

Town of Blacksburg

FY 2014-2015

Adopted Operating Budget

TOWN COUNCIL

Ron Rordam, Mayor
Krisha Chachra, Vice Mayor
Susan Anderson
John Bush
Leslie Hager-Smith
Cecile Newcomb
Michael Sutphin

TOWN ADMINISTRATIVE STAFF

Town Manager – Marc A. Verniel
Deputy Town Manager – Steven Ross
Town Attorney – Lawrence Spencer
Town Clerk - Donna W. Boone-Caldwell
Director of Financial Services - Susan H. Kaiser
Human Resources Manager – Elaine Gill
Community Relations Manager – Heather Browning
Fire Chief – B. Keith Bolte
Director of Parks and Recreation – Dean B. Crane
Director of Engineering and G.I.S. - Adele P. Schirmer
Director of Planning and Building – Anne McClung
Chief of Police – Anthony S. Wilson
Director of Public Works – S. Kelly Mattingly
Rescue Chief – John O’Shea
Director of Technology – Steven B. Jones
Director of Transit – Rebecca Martin

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TOWN OF
Blacksburg
a special place

July 1, 2014

Citizens of the Town of Blacksburg
Blacksburg, Virginia

Dear Citizens:

On April 22, 2014 the Town Council adopted the Town's Budget for Fiscal Year 2014/2015.

Following one Public Hearing and several Work Sessions, the Council approved the *Recommended Budget* with the following changes to agency funding:

- Increase the Brain Injury Services of SWVA to \$500 from the Town Manager's recommended \$0
- Decrease the Townscape to \$0 from the Town manager's recommended \$500
- Decrease the Blacksburg Electronic Village (BEV) \$5,000 to \$0 per their request
- Increase the Montgomery-Floyd Regional Library \$2,000 to \$15,000 from the Town Manager's recommended \$13,000

The source of the additional funds was all internal to the Agencies line item.

The Town Council approved the *FY 2015-2019 Capital Improvement Program* on January 28, 2014. A copy of the Resolution adopting the *Capital Improvement Program* is included in the separately issued *Capital Improvement Program*.

A copy of the Ordinances adopting and amending the budget for FY 2014/2015 is included in the Adopted Operating Budget following this letter. The Town Manager's letter transmitting the Recommended Budget to Town Council follows the Table of Contents.

Sincerely,



Marc A. Verniel
Town Manager

AN ORDINANCE ADOPTING THE BUDGET FOR THE TOWN OF BLACKSBURG, VIRGINIA FOR THE FISCAL YEAR BEGINNING JULY 1, 2014 AND ENDING JUNE 30, 2015; ADOPTING THE REAL ESTATE TAX RATE; AND APPROPRIATING FUNDS FOR THE FISCAL YEAR

BE IT ORDAINED by the Council of the Town of Blacksburg, as follows:

1. INTRODUCTION

The 2014-15 Recommended Budget, and the estimates of revenues and expenditures proposed by the Town Manager and debated and adjusted by the Town Council, are hereby adopted as the annual budget of the Town of Blacksburg for the fiscal year beginning July 1, 2014 and ending June 30, 2015 (the fiscal year); a copy of the budget, as adopted, shall be kept on file in the office of the Town Clerk.

2. GENERAL FUND REVENUES AND OTHER FINANCING SOURCES

The projected General Fund revenues for the fiscal year are as follows:

Real Estate Taxes	\$ 6,027,300
Other Local Taxes	10,097,700
Licenses and Permits	2,814,500
Intergovernmental Revenues	4,136,500
Rents and Service Charges	1,434,800
Fines and Forfeits	348,000
Interest on Investments	167,600
Miscellaneous Revenue	635,200
Quasi-external Revenue	1,629,600
Bond Proceeds	172,800
Use of Fund Balance	<u>1,981,500</u>

TOTAL GENERAL FUND REVENUES AND
OTHER FINANCING SOURCES \$ 29,445,500

3. PROPERTY TAX RATE

The real property tax rate for the calendar year 2014 shall be \$.22 per one hundred dollars of assessed valuation.

4. GENERAL FUND APPROPRIATIONS

The following sums are appropriated from the General Fund of the Town for the annual operation of the Town departments and non-departmental accounts so set forth:

Town Council/Town Clerk	\$ 283,122
Town Manager/Human Resources/Community Relations	1,332,593
Housing and Neighborhood Services	212,435
Agencies and Authorities	522,027
Town Attorney	347,456
Planning and Building	1,011,701
Engineering and GIS	1,302,434
Financial Services	1,692,501
Technology	536,315
Police	7,982,883
Fire	489,338
Rescue	490,531
Public Works	4,920,430
Parks and Recreation	2,211,999
Debt Service	2,140,780
Capital Improvements	2,950,673
Street Paving	892,700
Contingency	<u>125,582</u>
TOTAL GENERAL FUND APPROPRIATION	\$ <u>29,445,500</u>

Sums so appropriated which have not been encumbered or expended as of June 30, 2015, except capital expenditures as set forth in § 6.10 of the Town Charter, shall lapse and revert to the unappropriated balance of the General Fund.

The Town Manager may transfer funds from “General Fund Contingency” to other departments, offices, agencies, or accounts as appropriate and to effectuate the pay plan approved by this ordinance.

The total number of full-time permanent positions set forth in the budget shall be the maximum number of positions authorized for the various departments of the Town during the fiscal year, except for changes or additions authorized by Town Council. The Town Manager may from time to time increase or decrease the number of part-time or temporary

positions, provided the aggregate amount expended for such services shall not exceed the respective appropriations made therefore.

5. CDBG ENTITLEMENT FUND APPROPRIATION

There is hereby appropriated from the CDBG Entitlement Fund, for expenditures related to the Federal CDBG Entitlement Program during the fiscal year, \$432,854.

6. HOME CONSORTIUM FUND APPROPRIATION

There is hereby appropriated from the HOME Consortium Fund, for expenditures related to the Federal HOME Consortium Program during the fiscal year, \$556,095.

7. BLACKSBURG MOTOR PARTNERS LEASE FUND APPROPRIATION

There is hereby appropriated from the Blacksburg Motor Partners Lease Fund, for expenditures related to the lease of the Blacksburg Motor Company building during the fiscal year, \$192,000.

8. EQUIPMENT OPERATIONS FUND APPROPRIATION

There is hereby appropriated from the Equipment Operations Fund, for the operation of the internal garage and maintenance facility during the fiscal year, \$1,190,568. There is hereby appropriated from the Equipment Operations Fund for capital expenditures during the fiscal year, \$186,700 which shall not lapse at the close of the fiscal year, as set forth in §6.10 of the Town Charter.

9. TRANSIT FUND APPROPRIATION

There is hereby appropriated from the Transit Fund, for the operation of the transit system during the fiscal year, \$6,807,969. There is hereby appropriated from the Transit Fund for capital expenditures during the fiscal year, \$35,266,910, which shall not lapse at the close of the fiscal year, as set forth in §6.10 of the Town Charter.

10. SOLID WASTE AND RECYCLING FUND APPROPRIATION

There is hereby appropriated from the Solid Waste and Recycling Fund, for the operation of the municipal solid waste disposal programs during the fiscal year, \$1,712,778. There is hereby appropriated from the Solid Waste and Recycling Fund for capital expenditures during the fiscal year, \$118,000, which shall not lapse at the close of the fiscal year, as set forth in §6.10 of the Town Charter.

11. WATER/SEWER FUND APPROPRIATION

There is hereby appropriated from the Water/Sewer Fund, for the operation of the water/sewer utilities during the fiscal year, \$9,241,352. There is hereby appropriated from the Water/Sewer Fund for capital expenditures during the fiscal year, \$1,468,504, which shall not lapse at the close of the fiscal year, as set forth in § 6.10 of the Town Charter.

12. EQUIPMENT REPLACEMENT AND BUILDING SYSTEM FUND APPROPRIATION

There is hereby appropriated from the Equipment Replacement and Building System Fund for the replacement of vehicles and equipment during the fiscal year, \$2,442,530. These are capital expenditures and this appropriation shall not lapse at the close of the fiscal year, as set forth in §6.10 of the Town Charter.

13. GENERAL CAPITAL IMPROVEMENT FUND APPROPRIATION

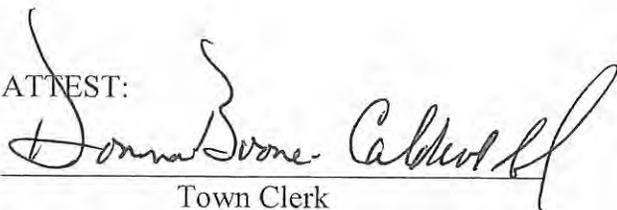
There is hereby appropriated from the General Capital Improvement Fund for the capital improvement expenditures in the approved Capital Improvement Program during the fiscal year, \$10,111,500. These are capital expenditures and this appropriation shall not lapse at the close of the fiscal year, as set forth in § 6.10 of the Town Charter.

14. EFFECTIVE DATES

Paragraph 3 of this Ordinance shall be effective on and after the instant of its adoption; the rest of this Ordinance, and the appropriations set forth herein, shall become effective July 1, 2014.



Mayor

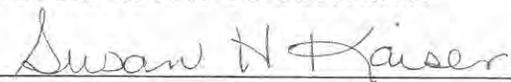
ATTEST:


Town Clerk

1st Reading: March 11, 2014

2nd Reading & Adoption: April 22, 2014

APPROVED AS TO CONTENT:



Susan H. Kaiser, Director of Finance

APPROVED AS TO LEGAL SUFFICIENCY:



Lawrence S. Spencer, Jr., Town Attorney

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March 11, 2014

The Honorable Mayor and
 Members of the Town Council
 Town of Blacksburg
 300 South Main Street
 Blacksburg, Virginia 24060

Dear Mayor and Members of Town Council:

We are pleased to submit for your review and consideration the *Recommended FY 2014/2015 Budget* for the period beginning July 1, 2014 through June 30, 2015. This year's budget is balanced and meets the mission statement, strategic goals and policies of the Council including the Principles of Sound Financial Management.

The purpose of our budget is to plan necessary operating and capital expenditures for the next fiscal year to meet Council and citizen expectations while servicing the Town's debt. Quality community services such as police, public works, parks and recreation, planning and building safety, engineering and GIS services, transit operations and financial services will continue to be offered at a reasonable cost. The *Recommended FY 2014/2015 Budget* for all funds totals \$96,538,730. Allocation by fund, as well as a comparison to the FY 2013/2014 budget is as follows:

RECOMMENDED BUDGET ALLOCATION BY FUND

	FY 2013/14 Budget	FY 2014/15 Manager Recommended	Difference	Percent Increase (Decrease)
General Fund	\$28,250,150	\$29,445,500	\$1,195,350	4.2 %
General Capital Improvement Fund	1,254,337	10,111,500	8,857,163	706.1%
Urban Construction Initiative Fund	577,106	--	(577,106)	(100.00)%
CDBG Entitlement Fund	440,966	432,854	(8,112)	(1.8)%
HOME Consortium Fund	595,187	556,095	(39,092)	(6.6)%
Water and Sewer Fund	10,688,641	10,709,856	21,215	0.2%
Solid Waste and Recycling Fund	1,709,175	1,830,778	121,603	7.1%
Transit Fund	13,186,774	42,074,879	28,888,105	230.1%
Equipment Operations	<u>1,171,291</u>	<u>1,377,268</u>	<u>205,977</u>	<u>17.6%</u>
Total	<u>\$57,873,627</u>	<u>\$96,538,730</u>	<u>\$38,665,103</u>	<u>66.8%</u>

While the budget by its very nature must contain numbers, the message we want to communicate in this budget document is one of commitment to outstanding service delivery and progressiveness in local governance. The *Recommended FY 2014/2015 Budget* before you supports hundreds of services that are delivered by the eight operating departments and seven administrative offices.

The *Recommended FY 2014/2015 Budget* also incorporates Town Council's Vision:

Council Vision

"Blacksburg's vision is to be a dynamic, sustainable, livable community balancing environmental stewardship, economic opportunity, technological leadership, and the arts."

As you review and consider this budget over the next several weeks, we hope that you will focus your attention on the objectives in each department that are supported with the funding proposed for FY 2014/2015. With the continuing partnership between Town employees and individual and corporate citizens alike, we will continue to search for ways to be innovative in delivering services to the deserving citizens of the Town of Blacksburg.

Several Town Council Work Sessions are scheduled over the next few weeks to review and discuss the *Recommended FY 2014/2015 Budget* in more detail. A Public Hearing on the *Recommended FY 2014/2015 Budget* is scheduled for Tuesday, April 8, 2014. Town Council is scheduled to consider adopting a budget ordinance on April 22, 2014.

BUDGET FOCUS

The review and adoption of the Annual Operating and Capital Budget represents one of the most important policy-making responsibilities of the Mayor and Town Council. The budget is more than just the legal document appropriating funds; it establishes priorities among competing governmental services, all of which have dedicated constituencies. The Town Council must also establish service levels based on the priorities and within the fiscal capacity of the Town.

Preparation of the *Recommended FY 2014/2015 Budget* was guided by the following policies:

- ❖ Maintain the overall quality of life for residents
- ❖ Maintain the quality and variety of services provided
- ❖ Meet current infrastructure needs before acquiring or building additional infrastructure
- ❖ Evaluate functions, activities, personnel levels, and determine whether cost savings or service level improvements can be achieved
- ❖ Replace equipment and vehicles when it is most cost effective
- ❖ Identify alternative revenue sources

This budget includes budget measures which are an excellent tool to assist in the decision-making process. These measures help with the prioritization and allocation of resources which is especially important in times of financial uncertainty. Budget measures should be quantifiable measures of outcomes, quality, efficiency, effectiveness, inputs, and outputs that are meaningful and relevant.

BUDGET GUIDELINES

The Government Finance Officers Association (GFOA) recommends that governments forecast major revenues and expenditures for a three to five year period beyond the current budget in order to assess the long-term financial implications of current or proposed policies, programs, and assumptions. This recommendation is even more important today based on the state of the economy and the uncertainty that is ahead. Financial forecasting is intended to accomplish the following goals:

- ❖ Provide an understanding of available funding
- ❖ Evaluate financial risk
- ❖ Assess service levels
- ❖ Assess resources for capital investments
- ❖ Identify future commitments and resource demands
- ❖ Identify key variables that can affect future revenues or expenditures

BUDGET OVERVIEW

Adoption of the annual budget establishes a short-term fiscal plan; however, short term decisions can have long-term implications far into the future. For example, construction of capital facilities usually creates new recurring expenditures such as personnel, repairs, and utilities. Evaluating long-term fiscal trends is important in order to make sound short-term spending or service level decisions. As the needs and requirements of the community change, so must the operations of the Town.

Council's commitment to sound fiscal decision-making is again reflected in this budget. The citizens of Blacksburg expect quality services, professional law enforcement, a safe and reliable transit service, prompt snow removal, professional land use and development guidance, quality parks and recreation services and facilities, clean and well-maintained streets, quality neighborhoods, dependable water and sewer service, responsive solid waste and recycling collection and many other quality municipal services. Our citizens expect that these services be provided with minimal reliance on real estate taxes. Currently real estate tax revenue accounts for 20% of the Town's total general fund revenues.

Over the course of the past several years the Town's Budget has reflected and adapted to the economic changes which started with the financial crisis in the latter part of 2008. In many ways, Blacksburg was fortunate not to feel the brunt of the impact like other communities such as those in Northern Virginia. Communities with universities typically do not experience the wide economic fluctuations other communities experience because of the relative stable nature of the institution. At the same time, economies in college communities often lag behind communities in responding and recovering to shift in economic conditions. As such, while the Recommended FY 2014/2015 Budget continues to provide necessary funding to support outstanding services to the community maintaining this level of funding going forward presents challenges that will need to be addressed by Town Council.

At the core of the challenges are the growing costs of providing services amid an environment with minimal revenue growth. The cost of health insurance, retirement benefits, and fleet related expenses are three areas where costs continue to grow. Concurrently, Federal and State revenues continue to decline with no relief in sight. Reduced sales tax revenue collected due to the changes adopted last year by the General Assembly again impacts the Town's budget because a replacement revenue source was not identified. In prior years other Federal and State revenues have also been reduced for a myriad of reasons.

Health insurance costs are increasing 10% this year which while still a considerable increase it is lower than the 23.2% increase experienced last year. While the Town's utilization rate has improved the increase reflects national trends related to federal health care reform and increases in the health care industry. The Town's contribution rate to the Virginia Retirement System is in the first year of a two-year rate. The Town's contribution to the Virginia Retirement System (VRS) increased 7.13% this year which is lower than what was anticipated based on prior year projections. Despite experiencing lower than anticipated increases, future increases are not sustainable with the current levels of funding.

Increases in fleet operations are driven primarily by three factors. The first two are the cost of fuel and fuel related parts. The third factor is the rising cost of equipment/vehicle replacements. The Town evaluates vehicles for replacement each year and defers replacement when appropriate; however, the Town has a number of heavy duty/construction vehicles and public safety vehicles that have reached the end of their useful life. The cost of these vehicles typically increases at a rate higher than a standard light duty/administrative vehicle because the vehicles have additional equipment which serve special purposes not found on a standard vehicle.

Revenues in the Recommended FY 2014/2015 Budget are projected to increase with the exception of the Local Sales and Use Tax. The General Assembly changed the methodology for distribution of sales tax proceeds beginning with FY 2014. At the time the projected annual loss was anticipated to be \$235,000. This budget includes an additional loss of \$72,000 for a total loss of \$307,000. The Real Estate Tax Rate is the same as the prior year, \$0.22 per \$100 of Assessed Value. Real Estate Tax revenues are expected to increase 10% due to a property value reassessment, a rebounding real estate market, new development, and redevelopment. Meals Tax revenue is anticipated to grow 5% due to increases in consumer spending and the cost of goods and services. Reflecting an improving economy business license and development fee revenue are projected to increase \$257,200.

Personnel:

The Town has an excellent reputation for being a desired employer as well as having outstanding employees who are committed to providing the best possible service to the community on a day-in and day-out basis. To have such a reputation is important to the long-term success of the organization.

The *Recommended FY 2014/2015 Budget* includes funding for a 2.5% employee salary increase. Health insurance premiums are increasing 10.0% in FY 2014/2015 after a 23.2% increase in FY 2013/2014. VRS contributions are increasing 7.13%. The budget also includes \$35,000 to implement some of the expected recommendations from the pay plan and practices study which is currently underway. Future budgets will be influenced by the study recommendations and include funding for implementation.

The Housing and Neighborhood Services Division is eliminating the Neighborhood Services Coordinator position and funding a frozen Grants Coordinator position. The Grants Coordinator position will be responsible for monitoring and compliance of all CDBG and Home projects. Some of the work currently performed under a contract with the Planning District Commission (PDC) will be done by the Grants Coordinator position. The contract with the PDC will be reduced accordingly. The responsibilities and duties for the Neighborhood Services Coordinator position have changed since it was created several years ago and some of the responsibilities can be done with existing staff. In the Public Works Department a part-time Mechanic Assistant position is being upgraded to a full-time position. This upgrade will provide fleet operations an additional 11 hours a week of staff time. In the Engineering Department, a Town Engineer position was moved from the Urban Construction Initiative Fund to the General Funds as funding for the program was not continued by the State. Some of the costs of this engineering position will continue to be charged to externally funded projects when possible.

Blacksburg Transit is adding a Human Resource Generalist Position that will be responsible for advertising, hiring, orienting, and maintaining training and disciplinary records for the transit operators. This position will report to the Finance Manager and coordinate work efforts with the Town Human Resources Manager. A Transit Operations Supervisor previously performed many of these duties reducing the amount of time focused on transit operations.

Agency Funding and Requests

During the budget review process last year, Council requested staff review the process and criteria for funding agency requests. Council was provided a presentation in December 2013 which had four recommendations related to funding agency requests. The recommendations included prioritizing funding to the largest groups directly benefiting from the Town's contribution and minimizing the financial impact gradually if funding is reduced. The Town received funding requests from 23 organizations this year. As has been past practice, recommended funding in the budget is at the same level as approved last year by Town Council. One request of note was received from the Blacksburg Museum and Cultural Foundation for \$100,000 to be used for the purchase of exhibits and furnishings for the Alexander Black House. Funding for this request was not included in the budget to be consistent with past practice and to allow for Council consideration during the review process. This request is in addition to the funding provided under the operating agreement between the Town and the Foundation.

Stormwater Management:

In February 2014, Town Council received recommendations from the Stormwater Stakeholders Advisory Group for the adoption of a Stormwater Enterprise Fund to provide a

dedicated revenue source to fund stormwater infrastructure maintenance and improvements in compliance with environmental regulations. The Advisory Group recommended implementing a Stormwater Enterprise Fund based on the amount of impervious surface controlled by a landowner. A monthly \$6 fee for single residential structures was recommended. The fee for non-residential land uses would be based on an equivalency factor of impervious surface of a single residential property to a non-residential property.

The FY 2004/2015 Budget was prepared without including a new Stormwater Enterprise Fund to allow time for a plan to be developed for implementing the Advisory Group's recommendations. It is anticipated that a plan will be completed in the next few months with a budget amendment following for Council consideration. Stormwater related expenditures are still included in the General Fund at this time.

Water, Sewer, and Solid Waste Fee Increases

The Montgomery Regional Solid Waste Authority is increasing tipping fees by \$2 per ton for FY 2014/2015. Half of the increase will be used to support a County wide electronic recycling program. Water rates are increasing 7.2% due to increases in utilities and personnel costs for the NRV Water Authority. Sewer rates are also increasing 6.7% due to the Sewer Authority experiencing increasing capital costs.

Looking Beyond FY 2014/2015

Moving into the middle part of the decade presents the Town with many opportunities to grow the quality of level Blacksburg has come to be known for. These opportunities manifest themselves in the form of recreational, cultural, and economic opportunities. The development of a new recreation center is on the horizon. The former Blacksburg High School property has been identified as the ideal location. Continued support of the cultural initiatives in the community is growing with the completion of the first phase of the Alexander Black House restoration. Downtown Blacksburg has experienced significant changes and more will need to occur as people choose to live and work there. Redevelopment of the Old Blacksburg Middle School and construction of an additional parking garage are two opportunities in front of the Town to continue downtown progress.

With opportunities come challenges, and those challenges come in the form of how to fund the appropriate levels of support for a community with the quality of life Blacksburg is known for. A significant amount of positive change has occurred in the community over the past decade with minimal changes in staffing and operating levels. During the past decade the economy has seen its greatest decline since the Great Depression and State funding reductions have become the norm with the annual reduction exceeding \$500,000.

Another challenge that comes with opportunity is identifying the funding sources for constructing and supporting capital projects. The Town has been excellent at leveraging external funding sources but the debt incurred by the Town lessens the funding available for operations. Available funding for operations is also impacted by the on-going support required for a capital project.

During the preparation of the FY2014/2015 Budget several requests for additional personnel and services were not funded. While there is a need for these requests, the need has to be weighed against other priorities. One priority considered is being able to fund existing resource levels. Every year this becomes a greater challenge as health and retirement costs experience double digit increases. The cost to provide staff with the appropriate equipment has become more challenging each year as well, and this is best exemplified by the growth in equipment and vehicle costs.

The Town has been able to accomplish all of this within these constraints while minimizing the financial impact on the community. This is becoming a more difficult task to accomplish when thinking about this budget and anticipating future budgets and the opportunities that lie ahead. While not recommending an increase in the property tax rate this year an increase may be necessary in the future. Such a recommendation will be carefully studied and discussed with Council during the next year.

Accomplishments and Initiatives:

The preparation of the annual budget allows us to reflect on recent accomplishments and consider what is coming tomorrow. Looking back on the past few years paints an image that shows significant change happening in the Town of Blacksburg. Downtown Blacksburg and North Main Street look vastly different today than they did just a few years ago. We have a thriving Farmers Market and a diverse schedule of community events. The College Avenue Promenade and the new Virginia Tech Center for the Arts are creating new destinations for residents and visitors to enjoy.

While the redevelopment of the Old Blacksburg Middle School property is challenging today it offers far more opportunities tomorrow to enhance the economic vitality and the quality of life in the community. The process of developing and completing the Master Plan for the site illustrated that potential. The challenge now is to help others see the value in the vision portrayed in the Plan. Once redeveloped the Old Blacksburg Middle School property will be the anchor of the southern gateway to Downtown Blacksburg.

The sale of the First & Main shopping center to owners with ties to the community can only help move that project forward in a positive direction after stalling for four years. The new owners have created excitement among the tenants in the development and our community. The announcement of plans to build an IMAX theatre was met with enthusiasm. Blacksburg will be home to only the second IMAX theatre west of Richmond. The Town looks forward to working with First & Main to help it achieve the original vision for the project and make it the success it should be.

The work of the Blacksburg Museum and Cultural Foundation has heightened the anticipation of completing the first phase of the Alexander Black House restoration. The project was accomplished over a number of years and overcame many challenges. The opening of the Black House will be a memorable day of celebration for Blacksburg's history.

The fostering of relationships by elected officials and Town staff with surrounding communities and Virginia Tech has reaped countless benefits. Most recently, these relationships have helped create a Regional 911 Authority and the Montgomery County Tourism Development Council. Blacksburg Transit service has also been expanded to our neighbors in Christiansburg and Montgomery County. We have also resolved the decades-long discussion of allowing the County to join the Water Authority. We look forward to working with Montgomery County in the future on land for new recreation facilities and support for Fire and Rescue Services.

All of these past and future projects contribute to making Blacksburg *A Special Place*.

CONCLUSION

In conclusion, the fiscal condition of the Town remains sound while services are provided to meet Council's goals. Members of the Town staff are available to assist and support the Town Council during your deliberation on this *Recommended Budget*. We will provide any additional information or data you may need during your review of the objectives and proposals included in this document. Copies of the *Recommended FY 2014/2015 Budget* are available at the Blacksburg Branch of the Montgomery-Floyd Regional Library, as well as in the Town Clerk's and Town Manager's offices and on the Town's web site at www.blacksburg.gov.

Finally, putting the budget together takes the combined efforts of many individuals. Each Town staff member who contributed to the development of this *Recommended FY 2014/2015 Budget* is to be commended. Director of Financial Services Susan Kaiser and Deputy Town Manager Steve Ross led the development of this budget. MIS Manager Ann Vaught and MIS Application Technician Terri Self are to be specially commended for their role in completing this document. They provided wonderful support and dedication to ensure the timeliness and quality of the document. Assistant Finance Director, Matt Hornby, assisted with many aspects of this budget. Human Resources Manager Elaine Gill assisted with personnel related matters contained in this budget. Members of the Financial Services staff devote considerable time and energy to provide the financial data for this budget. Finally, the support and effort of all the departments in preparing the *Recommended FY 2014/2015 Budget* is appreciated.

Sincerely,



Marc A. Verniel
Town Manager

Fund Analysis

GENERAL FUND OVERVIEW

GENERAL FUND REVENUES AND OTHER FINANCING SOURCES

Category	FY 2012/13 Actual	FY 2013/14 Adopted Budget	FY 2013/14 Revised Projections	Increase (Decrease) Revised/ Budget	FY 2014/15 Projected	Increase (Decrease) Projected/ Revised	Percent Increase (Decrease)
Real Estate Taxes	\$5,550,007	\$5,634,900	\$5,689,900	\$55,000	\$6,027,300	\$337,400	5.9%
Other Local Taxes	9,940,108	9,929,800	9,892,800	(37,000)	10,097,700	204,900	2.1
Licenses and Permits	2,630,442	2,557,300	2,775,500	218,200	2,814,500	39,000	1.4
Intergovernmental Revenue	4,251,458	4,137,300	4,077,800	(59,500)	4,136,500	58,700	1.4
Charges for Rental of Property	568,923	618,200	568,400	(49,800)	605,900	37,500	6.6
Charges for Services	600,975	622,000	642,100	20,100	679,500	37,400	5.8
Quasi-external Revenues	1,380,500	1,573,800	1,573,800	0	1,629,600	55,800	3.5
Fines and Forfeitures	344,153	387,000	236,500	(150,500)	348,000	111,500	47.1
Interest on Investments	157,824	164,500	167,600	3,100	167,600	0	0.0
Miscellaneous Revenues	790,617	794,300	784,000	(10,300)	784,600	600	0.1
Subtotal	26,215,007	26,419,100	26,408,400	(10,700)	27,291,200	882,800	3.3
Bond Proceeds	91,469	-	-	-	125,000	125,000	#DIV/0!
Transfer from CIP Funds	-	-	-	-	-	-	---
Use of Fund Balance	-	1,781,750	1,679,000	-102,750	1,981,500	302,500	18.0
Build America Bond Interest Rebate	50,444	49,300	45,300	-4,000	47,800	2,500	100.0
Total	\$26,356,920	\$28,250,150	\$28,132,700	(\$117,450)	\$29,445,500	\$1,312,800	4.7%

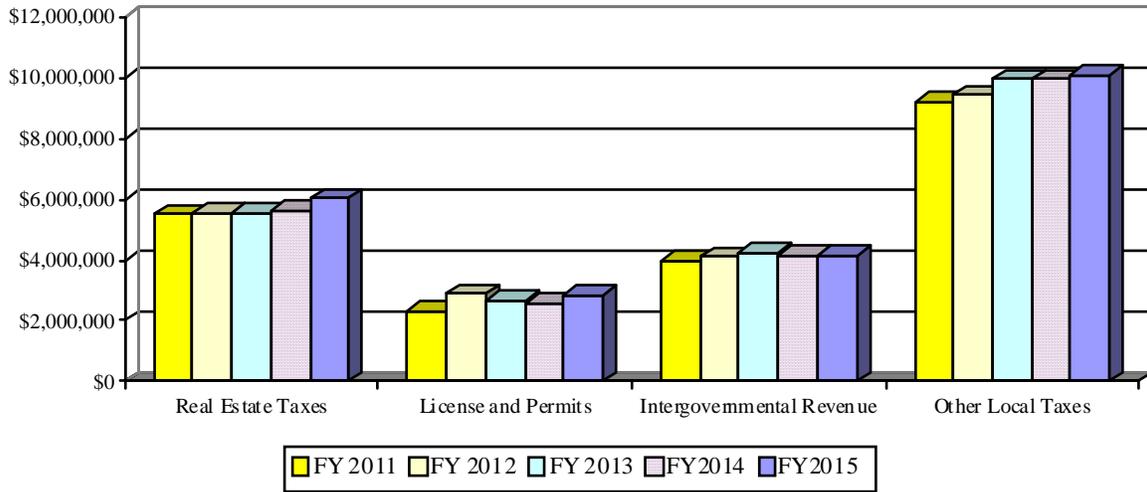
The decrease in revenues in FY 2013/14 projections from the *FY 2013/14 Adopted Budget* is mainly due to the stabilizing of the economic environment and a decrease in receipts of hotel tax and a decrease in fines and parking tickets due to one-time events. Other intergovernmental revenues are below budget due to a decrease in miscellaneous small grant revenues. The Town's economy is somewhat insulated from economic conditions but not immune. The Town's largest employer Virginia Tech was impacted by reductions in State funding and this was felt in the consumer sensitive areas but is rebounding as the funding stabilizes.

In FY 2014/15, General Fund revenues, exclusive of Bond Proceeds and Use of Fund Balance, are projected to increase \$882,800 or 3.3% over the FY 2013/14 revised revenue projections due to increases in economic sensitive taxes such as meals taxes and business licenses and a half year impact of a projected 10% real estate reassessment. This budget proposes maintaining the current Real Estate tax rate at \$.22. One cent on the real estate tax rate is equal to \$269,000. State funding for highway maintenance is projected to be equal to FY 2013/14 revenue and police reimbursements are estimated to increase slightly. The budget proposal maintains existing tax rates. Revenue estimates are based on both historical data together with an analysis of current year receipts through January 2014. In addition, a review of the regional economy is factored into these projections.

The revenue projections before you reflect the stabilizing and recovering fiscal environment with reliance upon annual revenue to finance operating expenditures. Following is a graph that illustrates the stability of the Town's four major revenue categories:

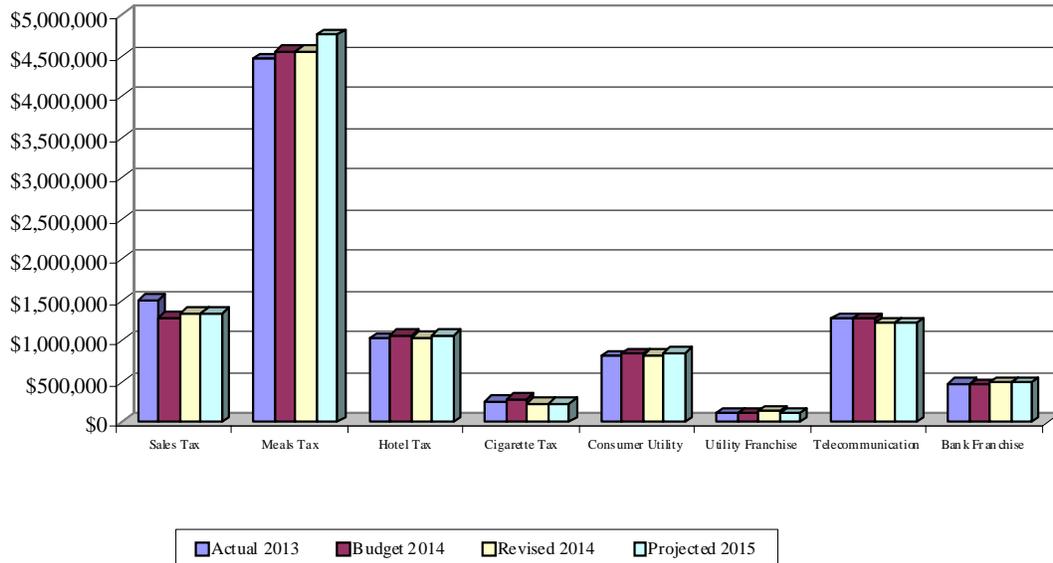
Fund Analysis

HISTORY OF MAJOR REVENUE CATEGORIES



The graph illustrates the stability of the Real Estate Tax, and the Licenses and Permits categories. In addition, it shows the stability of the economy depicted by the growth in the Other Local Taxes category. The increase in Other Local Taxes in FY 2014/15 is due to the projected growth in meals and hotel taxes categories.

Following is a graph that illustrates the stability and diversity of the Town's other local taxes.



Fund Analysis

The Town is indeed fortunate to be able to rely upon a very diverse revenue base, thus not being too dependent on any one source of revenue. On January 1, 2007, the state government has repealed several local telecommunication taxes and replaced them with a statewide sales tax on telecommunication services and a statewide E911 tax that is now collected at the state level and remitted to the localities based on their percentage to the state total. Staff will monitor both the regional economy and possible legislative changes that may impact the revenue streams that support local government.

Fund balance of \$1,981,500 is proposed for appropriation. The Town Council continues to demonstrate good fiscal management by adhering to the adopted “Principles of Sound Financial Management” and maintaining a projected unrestricted fund balance of \$2,499,289 or 10.6% of General Fund expenditures exclusive of capital outlay and debt service as of June 30, 2014. This is within the Town Council guideline that fund balance should be targeted between 10% and 15% of operating expenditures exclusive of capital improvement expenditures.

GENERAL FUND EXPENDITURES

	FY 2012/13 Actual Expenditures	FY 2013/14 Adopted/Revised Expenditures	FY 2014/15 Recommended Expenditures	Increase (Decrease)	Percent Increase (Decrease)
Operating	\$21,601,808	\$22,936,970	\$23,461,347	\$ 524,377	2.3%
Debt Service	2,149,825	2,080,337	2,140,780	60,443	2.9)
Capital Improvements	<u>2,995,756</u>	<u>3,480,904</u>	<u>3,843,373</u>	<u>362,469</u>	<u>10.4</u>
Total	\$26,747,389	\$28,498,211	\$29,445,500	\$ 947,289	3.3%

The above table illustrates that General Fund operating expenditures are recommended to increase \$947,289 or 3.3% over the FY 2013/14 Operating Budget of \$28,498,211. Among the objectives contributing to the proposed increases are:

- ◆ Increases in personnel and benefit costs
- ◆ Maintain controllable operating expenses at FY 2010/11 levels

PERSONNEL AND EMPLOYEE COMPENSATION

During FY 1998/99, the Town transitioned from a traditional classification plan to a broadband compensation plan for all pay plan employees. All employee classifications have been collapsed into four broad bands. It was determined that each band would be evaluated fully every four years. Band A was evaluated for FY 1999/00, FY2002/03 and FY 2006/07 and Band B for FY2000/01, FY 2003/04 and FY 2007/08. Bands C and D were evaluated for FY 2001/02. Band C was evaluated for FY 2004/05 and FY 2008/09. Band D was evaluated for FY 2005/06 and was to be evaluated again in FY2009/10 but this was deferred due to economy. Following is an outline of the changes proposed for FY 2014/15:

Fund Analysis

Pay Plan Employees

The proposed adjustments to the pay and classification system respond to the need to maintain competitive wages for retention and recruitment of quality employees. Following are key elements that are proposed for pay plan employees:

- ◆ Personnel increases due to a proposed 2.5% salary increase.
- ◆ Several positions were reclassified and two positions were unfrozen.
- ◆ Continued Funding of OPEB (Retiree Health Benefits) benefits.
- ◆ An increase of 7.13% in the employer contribution to the Virginia Retirement System. This is a two year rate.
- ◆ An increase of 10.0% in employer contribution and a corresponding increase in employee contributions for Health Insurance

These proposed elements are aimed at maintaining equitable pay and motivating employees to continuously improve performance even in difficult economic times.

DEBT SERVICE

Debt Service expenditures of \$2,140,780 are proposed and reflect an increase of 2.9% from FY 2013/14 debt service expenditures. This increase reflects anticipated bond issuance costs of \$125,000 for the 2015 General Obligation Bond.

CAPITAL IMPROVEMENTS

Capital improvement expenditures are recommended to increase \$362,469 or 10.4% to \$3,843,373. The main reason for the increase is the funding of the Equipment Replacement Fund and infrastructure and maintenance projects.. The \$2,950,673 is the General Fund funded capital improvement expenditures as proposed by the FY 2014/15-2018/19 Capital Improvement Program and \$834,000 of paving costs.

EQUIPMENT OPERATIONS FUND

FY 2012/13 Actual Revenue	FY 2013/14 Original Revenue	FY 2014/15 Recommended Revenue	Increase (Decrease)	Percent Increase (Decrease)
\$1,226,078	\$1,171,291	\$1,190,568	\$(49,101)	(4.0)%
FY 2012/13 Actual Expenditures	FY 2013/14 Original Expenditures	FY 2014/15 Recommended Expenditures	Increase (Decrease)	Percent Increase (Decrease)
\$1,103,545	\$1,171,291	\$1,377,268	\$205,977	17.6%

Fund Analysis

The Equipment Operations Fund supports the vehicle maintenance and operations of the Town's fleet. Expenditures in FY 2014/15 are projected to increase \$205,977 or 17.6% from the FY 2013/14 projected expenditures of \$1,171,291. This increase is due to several capital projects.

TRANSIT FUND

	FY 2012/13 Actual Revenue	FY 2013/14 Original Revenue	FY 2013/14 Revised Revenue	FY 2014/15 Recommended Revenue	Increase (Decrease)	Percent Increase (Decrease)
	\$10,092,059	\$13,313,649	\$18,082,802	\$42,201,283	\$1,953,649	17.2%
Category	FY 2012/13 Actual Expenditures	FY 2013/14 Original Expenditures	FY 2013/14 Revised Expenditures	FY 2014/15 Recommended Expenditures	Increase (Decrease)	Percent Increase (Decrease)
Operating	\$6,098,834	\$6,648,388	\$ 6,826,333	\$ 6,807,969	\$ (15,364)	(0.2)%
Capital Improvements	<u>3,818,631</u>	<u>6,538,386</u>	<u>11,075,594</u>	<u>35,266,910</u>	<u>24,191,316</u>	<u>218.4</u>
Total	\$9,917,465	\$13,186,774	\$17,898,927	\$42,074,879	\$24,175,952	135.1%

Expenditures in FY 2014/15 are projected to decrease \$15,364 or 0.2% from the FY 2013/14 projected expenditures of \$6.8 million. This decrease is attributable to the stabilizing of operating costs such as fuel. Capital expenditures are proposed to increase \$24,191,316 or 218.46% due to the construction of a \$32,500,000 multi-modal facility on Virginia Tech campus paid by capital grants in FY 2014/15. It should be noted that capital expenditures are dependent upon the receipt of federal funds.

Blacksburg Transit is fully financed by payments from Virginia Tech, the Town of Christiansburg, fare box revenues, and Federal and State grants with no funding from the General Fund. Therefore, no local tax revenues support the Transit system. If grant funding is not received, proposed capital expenditures would be deferred and operating plans adjusted accordingly.

SOLID WASTE AND RECYCLING FUND

	FY 2012/13 Actual Revenue	FY 2013/14 Original Revenue	FY 2013/14 Revised Revenue	FY 2014/15 Recommended Revenue	Increase (Decrease)	Percent Increase (Decrease)
	\$1,754,861	\$1,709,175	\$1,709,175	\$1,712,778	\$3,603	0.2%
	FY 2012/13 Actual Expenditures	FY 2013/14 Original Expenditures	FY 2013/14 Revised Expenditures	FY 2014/15 Recommended Expenditures	Increase (Decrease)	Percent Increase (Decrease)
	\$1,601,657	\$1,709,175	\$1,709,175	\$1,830,778	\$121,603	7.1%

Expenditures in the Solid Waste and Recycling Fund are proposed to increase \$121,603 or 7.1% in FY 2014/15. This increase in expenditures is primarily due to purchase of equipment with retained earnings.

Fund Analysis

The Solid Waste and Recycling Fund is a self-supporting fund with no General Fund tax dollars dedicated to this service. Beginning in FY 1994/95, the Town became a member of the Montgomery Regional Solid Waste Authority together with the Town of Christiansburg, Virginia Tech and Montgomery County. The Authority has a long-term contractual commitment to dispose of trash in the new landfill in Pulaski County, assuring the area adequate disposal space for generations and stabilizing tipping fees. Collection of trash and recyclables remain the responsibility of each jurisdiction. A decrease is proposed in the current \$22.94 monthly solid waste/recycling collection fee to a \$22.30 monthly fee.

WATER AND SEWER FUND

	FY 2012/13 Actual Revenue	FY 2013/14 Original Revenue	FY 2013/14 Revised Revenue	FY 2014/15 Recommended Revenue	Increase (Decrease)	Percent Increase (Decrease)
	\$9,612,478	\$9,631,366	\$9,631,366	\$10,296,027	\$664,661	6.9%
Category	FY 2012/13 Actual Expenditures	FY 2013/14 Original Expenditures	FY 2013/14 Revised Expenditures	FY 2014/15 Recommended Expenditures	Increase (Decrease)	Percent Increase (Decrease)
Operating	\$7,580,562	\$7,963,903	\$7,963,903	\$8,416,404	\$ 452,501	5.7%
Debt Service	871,160	824,454	824,454	824,948	494	0.0
Capital Improvements	<u>2,590,942</u>	<u>1,900,284</u>	<u>1,900,284</u>	<u>1,468,504</u>	<u>(431,780)</u>	<u>(22.7)</u>
Total	\$ 11,042,664	\$10,688,641	\$10,688,641	\$10,709,856	\$ 21,215	0.2%

Water and Sewer Fund expenditures are projected to increase from \$10,688,641 to \$10,709,856, an increase of \$21,215 or 0.2%. This increase is due to increases in operating expenditures primarily due to benefits, personnel increases and contractual services increases from the Water and Sanitation Authorities.

There is a \$.14 rate increase proposed by the Water Authority, which is recommended to be directly passed on to water customers. This increase equates to a 7.2% or \$.33/1,000 gallons increase on the Town's retail water rate.

There is a \$.11 rate increase proposed by the Sanitation Authority which is recommended to be directly passed on to sewer customers. This increase equates to a 6.5% or \$.32/1,000 gallons increase on the Town's retail sewer rate. With an increase in the water rates, an increase in sewer rates and a 3.2% decrease in solid waste fees proposed, the impact of the combined rate increases on the customer's total bill will be 3.7%. An inflationary increase in the fixed rate, or administrative fee, for both the water and sewer component is proposed.

Fund Analysis

Following is a chart of both the current and proposed water and sewer rates for FY 2014/15 per 1,000 gallons:

	Water		Sewer	
	Current	Proposed	Current	Proposed
Fixed Charge (per bill)				
Inside Town Corporate Limits	\$3.03	\$3.05	\$3.06	\$3.08
Outside Town Corporate Limits (75% surcharge)	\$5.30	\$5.33	\$5.36	\$5.39
Volume Charge per 1,000 Gallons				
Inside Town Corporate Limits	\$4.55	\$4.88	\$4.85	\$5.17
Outside Town Corporate Limits (75% surcharge)	\$7.95	\$8.52	\$8.49	\$9.04

It should be noted that in FY 2014/2015 retained earnings is estimated to be used in the amount of \$413,829 for capital improvements.

The Water and Sewer Fund is totally supported from user charges, non-rate revenue such as availability and connection fees, and water and sewer general obligation bonds.



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Town of Blacksburg
Virginia**

For the Fiscal Year Beginning

July 1, 2013

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented an award of Distinguished Budget Presentation to the Town of Blacksburg for its annual budget for the fiscal year beginning July 1, 2013. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan and as a communication 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 the GFOA to determine its eligibility for another award.

Town of Blacksburg

M I S S I O N A N D V A L U E S

Our Mission

To support a dynamic community by providing effective municipal services and enhancing Blacksburg's quality of life.

Our Values

Integrity
Customer Service
Community Pride
Leadership
Fiscal Responsibility
Innovation
Open Government
Citizen Involvement
Public Safety

Town Council Strategic Goals

March 2014

The Blacksburg Town Council establishes strategic goals to help focus the Council and staff on current issues of community interest and guide the Town's work plan. Blacksburg is prized for its natural beauty, small town charm and the quality of life afforded by a 21st century town-gown community. It is critical to keep these qualities in mind as our town continues to grow and develop. A successful and sustainable town must have a thriving business community and a beautiful, healthy environment with safe and enriching neighborhoods. For our town to retain these qualities and build upon these attributes, the following strategic goals have been identified by the Blacksburg Town Council in 2014.

- In cooperation with Montgomery County, determine the future of surplus public school properties located in Blacksburg. Work toward achieving the original vision established by the community for a mixed-use urban development on the Old Blacksburg Middle School Property. Negotiate an arrangement with Montgomery County that allows the Town to plan and construct an indoor recreation facility at the Old Blacksburg High School property that serves all Montgomery County citizens.**
- Adopt an affordable dwelling unit ordinance that will encourage private developers to construct affordable housing in Blacksburg. Establish a Housing Trust Fund to create a funding mechanism for future affordable housing and complete a downtown housing study to examine the market for non-student housing in Downtown Blacksburg.**
- Create an environment for startup creative companies in Downtown Blacksburg by planning for affordable fiber-based broadband service, improved parking and transportation options, and development of upper floor office space.**
- Study the financial feasibility of a trolley service connecting Blacksburg's major retail areas including Downtown Blacksburg, South Main Street and University City Boulevard. Involve stakeholders and potential funding**

partners in this planning to determine how to fund ongoing operational costs.

- **Plan additional structured parking to serve existing needs and to induce additional economic development activity in downtown Blacksburg.**

Ongoing Strategic Initiatives

- **Continue the Town's environmental sustainability efforts and steps to implement the Town's Climate Action Plan.**
- **Continue the ongoing focus on code enforcement activities in key neighborhoods to address negative impacts of rental properties. Continue to look for and use all tools available to the town for effective neighborhood code enforcement.**

Description of Town Funds

PROGRAM DESCRIPTION

The Town's annual budget is divided into a number of funds. A separate sum of money is appropriated for each fund. Funds are established for special program groups, which usually have specific revenue sources with their expenditures. All funds listed below are major funds with the exception of the CDBG Entitlement Fund, the HOME Consortium Fund and the Solid Waste and Recycling Fund.

The General Fund is usually referred to as the Town's budget for a given year and is used to finance day-to-day operations and the Capital Improvement Fund. The General Fund represents the largest part of the total financial operation of the Town.

The Urban Construction Initiative Fund is a Special Revenue Fund that contains the revenue and expenditures related to the Virginia Department of Transportation (VDOT) local administration of highway construction projects.

The CDBG Entitlement Fund and the HOME Consortium Fund are Special Revenue Funds that contain the revenue and expenditures related to the Federal programs.

The General Capital Improvement Fund accounts for all ongoing capital projects, such as major street improvements, construction of public facilities and infrastructure related improvements, equipment depreciation and those projects financed by bond issues. Ongoing project appropriations are directly appropriated or transferred to the Capital Improvement Fund from the General Fund.

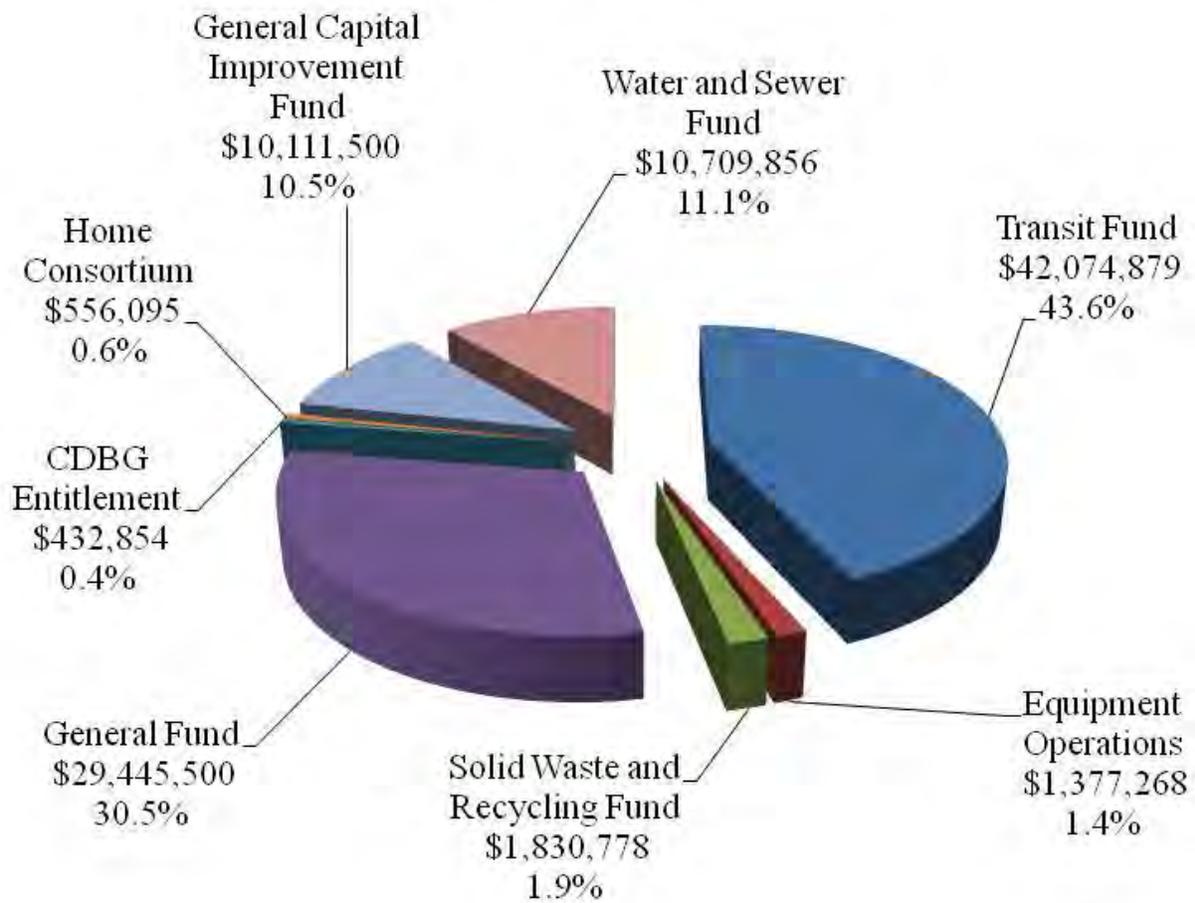
The Water and Sewer Fund is established to finance and account for utility operations. The General Fund receives a transfer from this fund each year as reimbursement for public works, engineering and administration, human resources, financial and information technology services.

The Solid Waste and Recycling Fund is established to finance and account for the efficient and environmentally proper disposal of municipal solid waste. Included as part of the fund's waste management activities is the administration and funding for the Town's recycling and waste reduction programs. The General Fund receives a transfer from the Solid Waste and Recycling Fund as reimbursement for public works, engineering and administration, human resources, financial and information technology services.

The Transit Fund contains all revenues and expenditures for Blacksburg Transit. This fund is supported from revenue received from Virginia Tech, State and Federal grants and farebox revenue. The General Fund receives a transfer from the Transit Fund each year as reimbursement for public works, engineering and administration, human resources, financial and information technology services.

The Equipment Operations Fund contains funding for maintaining the Town's equipment and vehicle fleet. Each department using Equipment Operation services contains funding, which is transferred to the Equipment Operations Fund during the year to pay for the annual cost of maintaining vehicles assigned to the department.

FY 2014/15 Expenditures – All Funds: \$ 96,538,730



TOWN OF BLACKSBURG
FUND BALANCE DETERMINATION
ALL FUNDS

FY 2013-2014

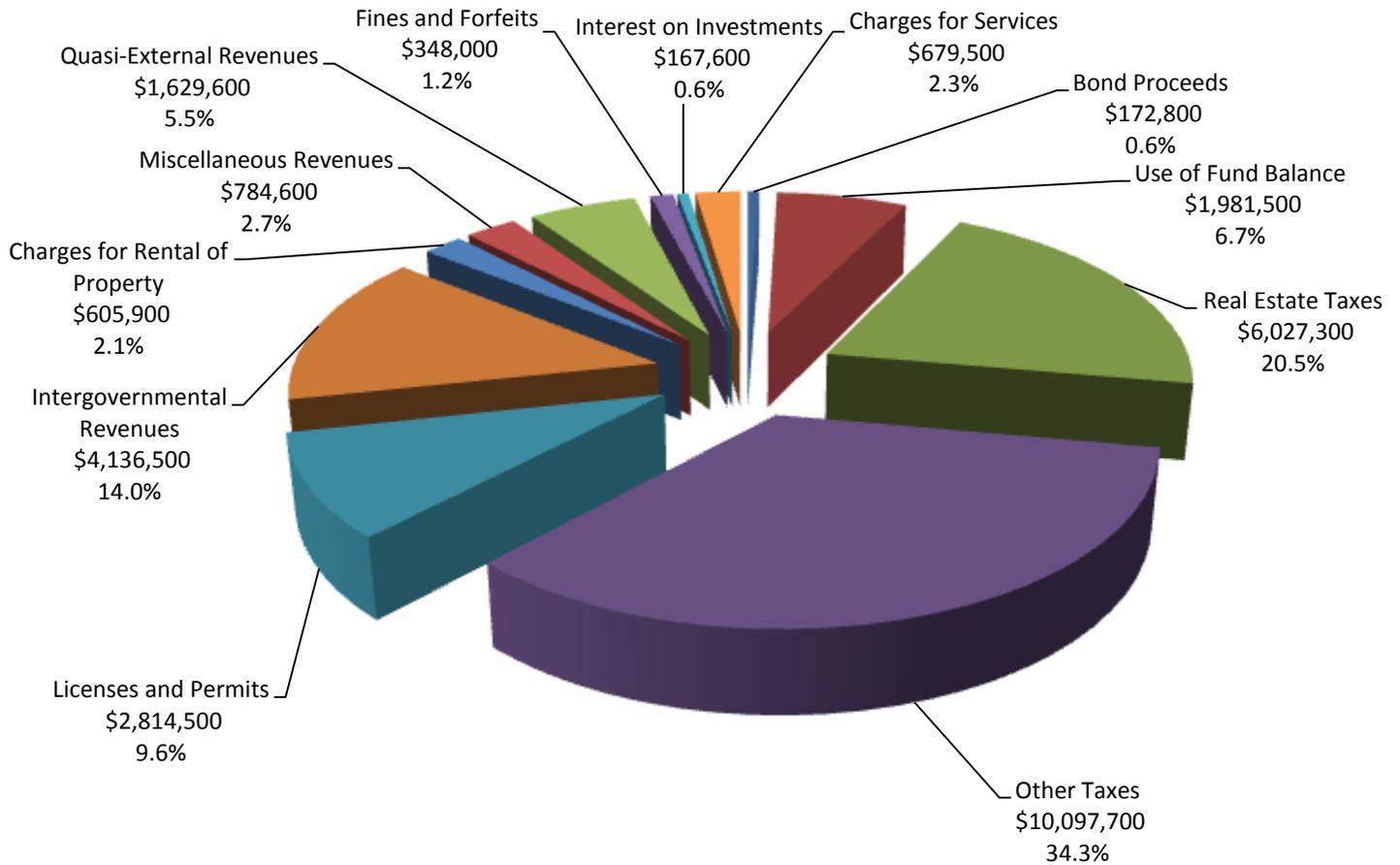
Fund	Audited Beginning Fund Balance (7/01/13)	Estimated Revenues	Total Revenues	Estimated Expenditures	Total Expenditures	Projected Ending Fund Balance (6/30/14)
General	\$ 4,846,300	\$ 28,132,700	\$ 28,132,700	\$ 28,498,211	\$ 28,498,211	\$ 4,480,789
General Capital Improvements	4,266,442	1,254,337	1,254,337	1,254,337	1,254,337	4,266,442
UCI	4,744,210	577,106	577,106	577,106	577,106	4,744,210
CDBG	-	440,966	440,966	440,966	440,966	-
HOME Consortium	-	595,187	595,187	595,187	595,187	-
Water & Sewer	2,394,555	9,129,466	9,129,466	10,688,641	10,688,641	835,380
Solid Waste & Recycling	926,560	1,709,175	1,709,175	1,709,175	1,709,175	926,560
Equipment Operations	300,995	1,171,291	1,171,291	1,171,291	1,171,291	300,995
Transit	3,245,790	18,082,802	18,082,802	17,898,927	17,898,927	3,429,665
Total	\$ 20,724,852	\$ 61,093,030	\$ 61,093,030	\$ 62,833,841	\$ 62,833,841	\$ 18,984,041

FY 2014-2015

Fund	Projected Beginning Fund Balance (7/01/13)	Estimated Revenues	Total Revenues	Estimated Expenditures	Total Expenditures	Projected Ending Fund Balance (6/30/14)
General	\$ 4,480,789	\$ 27,464,000	\$ 27,464,000	\$ 29,445,500	\$ 29,445,500	\$ 2,499,289
General Capital Improvements	4,266,442	10,111,500	10,111,500	10,111,500	10,111,500	4,266,442
UCI	4,744,210	-	-	-	-	4,744,210
CDBG	-	432,854	432,854	432,854	432,854	-
HOME Consortium	-	556,095	556,095	556,095	556,095	-
Water & Sewer	835,380	9,912,527	9,912,527	10,709,856	10,709,856	38,051
Solid Waste & Recycling	926,560	1,712,778	1,712,778	1,830,778	1,830,778	808,560
Equipment Operations	300,995	1,190,568	1,190,568	1,377,268	1,377,268	114,295
Transit	3,429,665	42,201,283	42,201,283	42,074,879	42,074,879	3,556,069
Total	\$ 18,984,041	\$ 93,581,605	\$ 93,581,605	\$ 96,538,730	\$ 96,538,730	\$ 16,026,916

General Fund

FY 2014/15 Revenues: \$29,445,500



GENERAL FUND REVENUES

	Actual FY 2012/13	Adopted Budget FY 2013/14	Revised FY 2013/14	Manager Recommended FY 2014/15	Adopted FY 2014/15	% Change From FY 2013/14
REAL ESTATE TAXES						
Real Estate Taxes – Current	\$ 5,348,921	\$ 5,540,500	\$ 5,500,000	\$ 5,947,300	\$ 5,947,300	8.1%
Real Estate Taxes – Delinquent	189,524	80,000	175,000	70,000	70,000	(60.0%)
Tax Relief for Elderly/Handicapped	(17,670)	(15,100)	(15,100)	(20,000)	(20,000)	32.5%
Interest (All Property Taxes)	10,339	9,500	10,000	10,000	10,000	0.0%
Penalties	18,893	20,000	20,000	20,000	20,000	0.0%
Real Estate Taxes Total	\$ 5,550,007	\$ 5,634,900	\$ 5,689,900	\$ 6,027,300	\$ 6,027,300	5.9%
OTHER LOCAL TAXES						
Local Sales and Use Taxes	\$ 1,501,360	\$ 1,292,700	\$ 1,350,000	\$ 1,344,500	\$ 1,344,500	(0.4%)
Consumers Utility Tax	814,331	843,000	833,000	853,000	853,000	2.4%
Telecommunications Taxes	1,271,628	1,276,400	1,220,000	1,220,000	1,220,000	0.0%
Meals Tax	4,464,685	4,565,000	4,565,000	4,755,800	4,755,800	4.2%
Hotel and Motel Room Taxes	1,030,335	1,071,500	1,040,500	1,071,500	1,071,500	3.0%
Cigarette Tax	259,031	286,000	240,000	240,000	240,000	0.0%
Bank Franchise Taxes	480,196	464,000	494,300	494,300	494,300	0.0%
Mobile Home Titling Taxes	1,573	3,000	1,600	1,600	1,600	0.0%
DMV – Gross Receipts Tax - Rental Cars	10,815	15,200	2,000	2,000	2,000	0.0%
Utility Franchise Fees	106,154	113,000	146,400	115,000	115,000	(21.4%)
Other Local Taxes Total	\$ 9,940,108	\$ 9,929,800	\$ 9,892,800	\$ 10,097,700	\$ 10,097,700	2.1%
LICENSES AND PERMITS						
BPOL – Finance, Real Estate, Professional	\$ 428,128	\$ 495,500	\$ 497,200	\$ 519,900	\$ 519,900	4.6%
BPOL – Retail	682,287	627,000	682,300	716,400	716,400	5.0%
BPOL – Other	15,230	20,900	22,900	22,900	22,900	0.0%
BPOL – Contractors	295,046	175,000	266,000	200,000	200,000	(24.8%)
BPOL – Business, Personal, Repair Service	488,063	528,600	495,000	528,200	528,200	6.7%
BPOL – Itinerant Vendor	1,000	1,000	1,000	1,000	1,000	0.0%
BPOL – Public Utilities	171,706	167,500	170,300	170,300	170,300	0.0%
Vehicle License Tax	246,334	245,000	236,000	246,000	246,000	4.2%
Zoning and Subdivision Fees	62,076	50,800	78,500	80,500	80,500	2.5%
Building Permits	177,611	180,000	250,000	250,000	250,000	0.0%
Engineering Inspection Fee	62,961	63,000	76,300	76,300	76,300	0.0%
Telecommunication Application Fee	-	3,000	-	3,000	3,000	100.0%
Licenses and Permits Total	\$ 2,630,442	\$ 2,557,300	\$ 2,775,500	\$ 2,814,500	\$ 2,814,500	1.4%

GENERAL FUND REVENUES

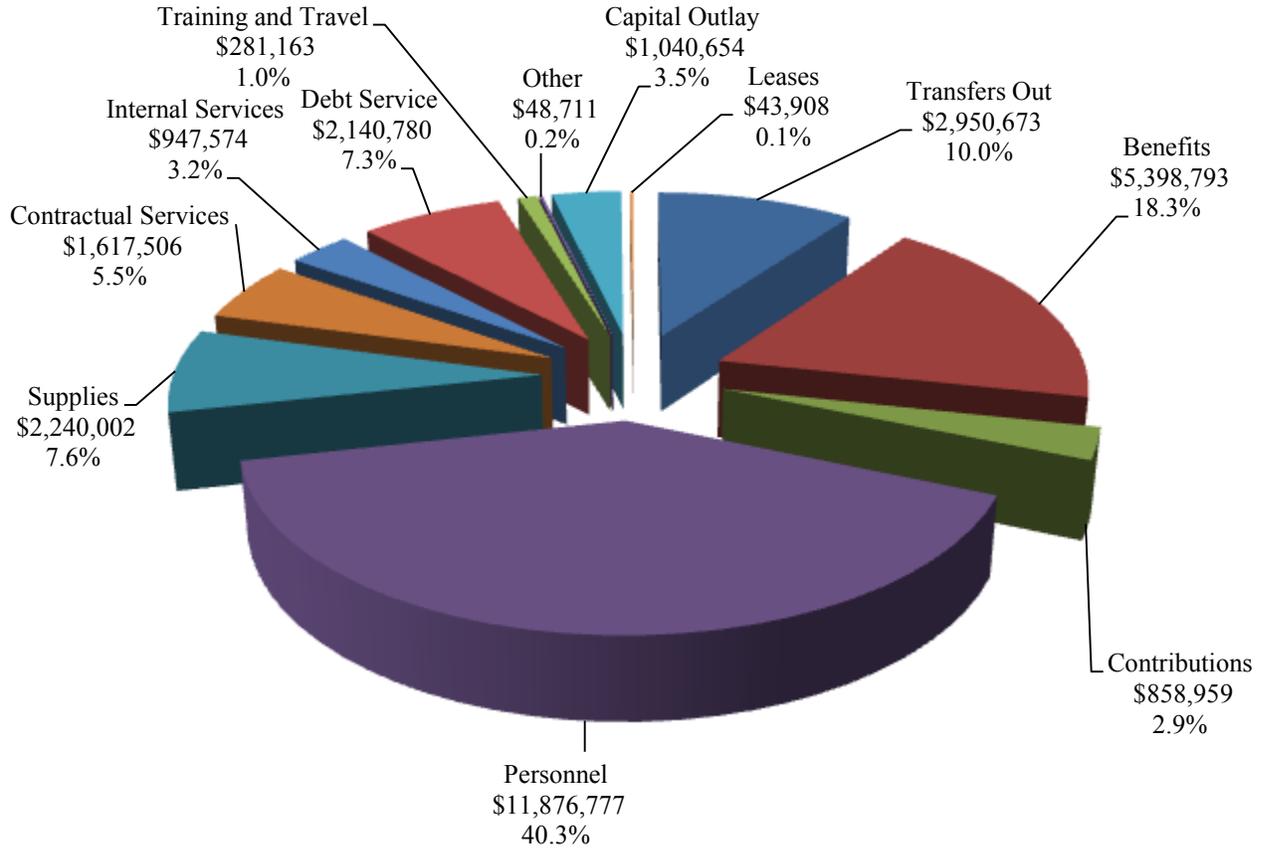
	Actual FY 2012/13	Adopted Budget FY 2013/14	Revised FY 2013/14	Recommended FY 2014/15	Adopted FY 2014/15	% Change From FY 2013/14
INTERGOVERNMENTAL REVENUE						
Street and Highway Maintenance	2,941,044	3,000,000	3,050,000	3,050,000	\$ 3,050,000	0.0%
Police Reimbursement	933,676	933,600	933,700	943,000	943,000	1.0%
Rolling Stock Tax	159	-	-	-	-	0.0%
VA Wireless E-911 Funding	49,937	60,000	60,000	60,000	60,000	0.0%
FAST COPS Grant	250,000	-	-	-	-	0.0%
Miscellaneous Grants	76,642	143,700	34,100	83,500	83,500	144.9%
Intergovernmental Revenue Total	\$ 4,251,458	\$ 4,137,300	\$ 4,077,800	\$ 4,136,500	\$ 4,136,500	1.4%
CHARGES FOR RENTAL OF PROPERTY						
Parking Meter and Lot Charges	\$ 149,782	\$ 183,000	\$ 147,600	\$ 167,600	\$ 167,600	13.6%
Rental of General Property	55,678	56,900	55,700	56,300	56,300	1.1%
Rental of Cell Sites	180,101	189,000	189,300	195,000	195,000	3.0%
Rental of Recreational Property	78,034	82,000	68,500	78,000	78,000	13.9%
Rental Armory Building	87,731	89,500	89,500	91,200	91,200	1.9%
Rental of Armory Parking Lot	8,880	9,000	9,000	9,000	9,000	0.0%
Rental of Armory Parking HVAC	8,717	8,800	8,800	8,800	8,800	0.0%
Charges for Rental of Property Total	\$ 568,923	\$ 618,200	\$ 568,400	\$ 605,900	\$ 605,900	6.6%
CHARGES FOR SERVICES						
Sale of Police Cars/Government Vehicles	\$ 70,347	\$ 80,000	\$ 83,500	\$ 100,000	\$ 100,000	19.8%
Sale of Land	-	-	-	-	-	0.0%
Sale of Materials and Supplies	6,485	15,000	29,500	13,500	13,500	(54.2%)
Sale of Cemetery Lots/Transfer Fees	3,039	4,000	3,000	3,000	3,000	0.0%
Reproducing Police Reports	2,668	2,500	2,700	2,700	2,700	0.0%
Fire Protection Services	205,175	228,300	233,000	269,100	269,100	15.5%
Montgomery County Reimbursement	5,379	5,800	5,900	6,500	6,500	10.2%
Virginia Tech Electric	250,000	250,000	250,000	250,000	250,000	0.0%
Digging of Graves	21,250	29,000	29,000	29,000	29,000	0.0%
Weed Cutting Charges	4,503	5,300	4,500	4,500	4,500	0.0%
Sale of Maps, Surveys, Etc.	151	1,100	-	200	200	100.0%
Museum Revenues	17,790	-	-	-	-	0.0%
Housing Administration	13,200	-	-	-	-	0.0%
Downtown Event Application Fee	988	1,000	1,000	1,000	1,000	0.0%
Charges for Services Total	\$ 600,975	\$ 622,000	\$ 642,100	\$ 679,500	\$ 679,500	5.8%
QUASI-EXTERNAL REVENUES						
Water and Sewer Fund Transfer	\$ 984,000	\$ 1,043,000	\$ 1,043,000	\$ 1,079,500	\$ 1,079,500	3.5%
Transit Fund Transfer	338,100	358,400	358,400	370,900	370,900	3.5%
Solid Waste & Recycling Fund Transfer	25,000	137,000	137,000	142,000	142,000	3.6%
BT-Christiansburg Transfer	33,400	35,400	35,400	37,200	37,200	5.1%
Quasi-External Revenues Total	\$ 1,380,500	\$ 1,573,800	\$ 1,573,800	\$ 1,629,600	\$ 1,629,600	3.5%

GENERAL FUND REVENUES

	Actual FY 2012/13	Adopted Budget FY 2013/14	Revised FY 2013/14	Recommended FY 2014/15	Adopted FY 2014/15	% Change From FY 2012/13
FINES AND FORFEITS						
Court Fines and Forfeitures	\$ 158,987	\$ 175,000	\$ 91,000	\$ 151,000	\$ 151,000	65.9%
Parking Fines/Traffic Tickets	133,935	152,000	103,000	147,000	147,000	42.7%
Parking Fines/Traffic Tickets/Late Penalty	51,231	60,000	42,500	50,000	50,000	17.6%
Fines and Forfeits Total	\$ 344,153	\$ 387,000	\$ 236,500	\$ 348,000	\$ 348,000	47.1%
INTEREST ON INVESTMENTS						
Interest on Bank Deposits	\$ 157,824	\$ 164,500	\$ 167,600	\$ 167,600	\$ 167,600	0.0%
Interest on Investments	\$ 157,824	\$ 164,500	\$ 167,600	\$ 167,600	\$ 167,600	0.0%
MISCELLANEOUS REVENUES						
Cable Access and Facility Fees	\$ 58,857	\$ 64,000	\$ 52,000	\$ 52,000	\$ 52,000	0.0%
Recreation Fees	304,418	278,300	304,400	304,400	304,400	0.0%
Aquatic Center – Other Rentals	6,625	12,000	6,600	6,600	6,600	0.0%
Aquatic Center – Daily Admissions	32,802	33,600	32,800	32,800	32,800	0.0%
Aquatic Center – Concessions	2,626	1,000	2,600	2,600	2,600	0.0%
Aquatic Center – Swimming Lessons/Classes	78,587	80,000	78,500	78,500	78,500	0.0%
Aquatic Center – Memberships	13,427	10,700	13,500	13,500	13,500	0.0%
Aquatic Center – Thirty Swim Tickets	38,097	33,400	38,000	38,000	38,000	0.0%
Aquatic Center – Swim Club Rental	9,431	9,000	9,500	9,500	9,500	0.0%
Aquatic Center – Sale of Merchandise	3,760	4,000	4,000	4,000	4,000	0.0%
Cemetery Trust Fund Income	13,701	15,000	13,700	13,700	13,700	0.0%
Other Miscellaneous Revenue	59,456	56,700	56,700	56,600	56,600	(0.2%)
Agency Administration Transfer Fee	20,400	21,300	21,300	22,000	22,000	3.3%
Donations	7,412	1,000	1,000	1,000	1,000	0.0%
Golf Course Fees	141,018	174,300	149,400	149,400	149,400	0.0%
Miscellaneous Revenues Total	\$ 790,617	\$ 794,300	\$ 784,000	\$ 784,600	\$ 784,600	0.1%
BONDS, USE OF FUND BALANCE						
Bond Proceeds	\$ 91,469	\$ -	\$ -	\$ 125,000	\$ 125,000	100.0%
Bond Proceeds-Refunding	-	-	-	-	-	0.0%
Build America Bond Interest Rebate	50,444	49,300	45,300	47,800	47,800	5.5%
Use of Fund Balance	-	1,781,750	1,679,000	1,981,500	1,981,500	18.0%
Transfer from CIP Funds	-	-	-	-	-	0.0%
Bonds, Use of Fund Balance Total	\$ 141,913	\$ 1,831,050	\$ 1,724,300	\$ 2,154,300	\$ 2,154,300	24.9%
TOTAL REVENUE	\$ 26,356,920	\$ 28,250,150	\$ 28,132,700	\$ 29,445,500	\$ 29,445,500	4.7%

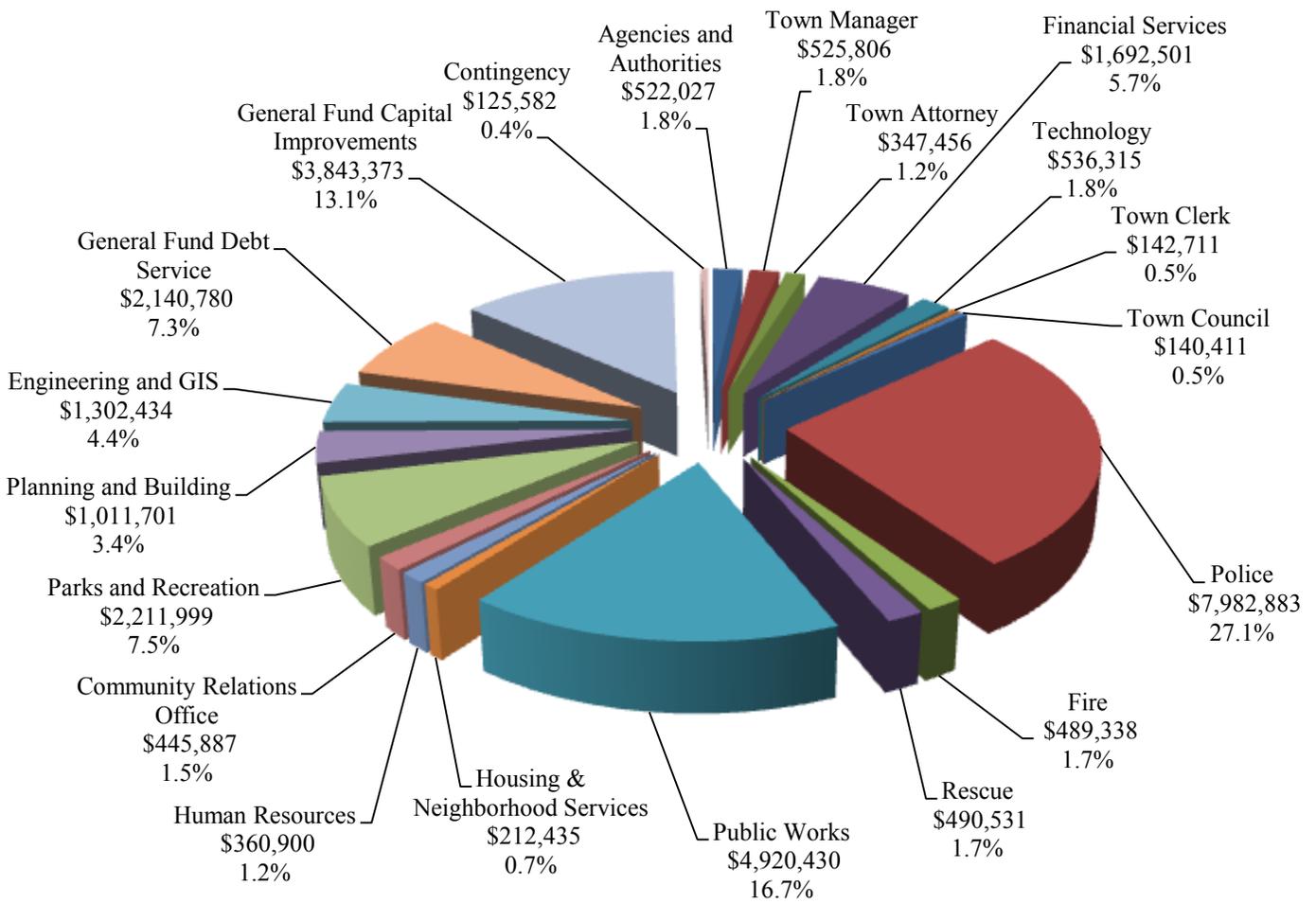
General Fund

Total FY 2014/15 Budget Summary: \$29,445,500



General Fund

Total FY 2014/15 Expenditures: \$29,445,500



GENERAL FUND EXPENDITURES

	Actual FY 2012/13	Adopted/Amended Budget FY 2013/14	Manager Recommended FY 2014/15	Adopted Budget FY 2014/15	% Change From FY 2013/14
MANAGEMENT					
Town Council	\$ 117,184	\$ 134,170	\$ 140,411	\$ 140,411	4.7%
Town Clerk	136,633	145,780	142,711	142,711	(2.1%)
Agencies and Authorities	394,191	623,156	522,027	522,027	(16.2%)
Town Manager	450,822	603,128	525,806	525,806	(12.8%)
Human Resources	307,545	380,881	360,900	360,900	(5.2%)
Community Relations Office	383,258	439,093	445,887	445,887	1.5%
Town Attorney	298,964	352,462	347,456	347,456	(1.4%)
Technology	475,063	515,851	536,315	536,315	4.0%
Housing & Neighborhood Services	216,398	208,914	212,435	212,435	1.7%
Blacksburg Museum	93,944	-	-	-	0.0%
Management Total	\$ 2,874,002	\$ 3,403,435	\$ 3,233,948	\$ 3,233,948	(5.0%)
FINANCIAL SERVICES					
General Services	\$ 229,353	\$ 290,801	\$ 267,859	\$ 267,859	(7.9%)
Accounting	740,123	765,956	776,216	776,216	1.3%
Purchasing	275,222	293,317	302,763	302,763	3.2%
Management Information Services	304,151	345,914	345,663	345,663	(0.1%)
Financial Services Total	\$ 1,548,849	\$ 1,695,988	\$ 1,692,501	\$ 1,692,501	(0.2%)
PUBLIC SAFETY AND JUSTICE					
<u>Police Department</u>					
Chief of Police	\$ 542,354	\$ 668,018	\$ 841,731	\$ 841,731	26.0%
Services	2,737,832	2,875,213	3,078,157	3,006,560	7.1%
Operations	3,853,383	4,052,039	3,943,006	4,014,603	(2.7%)
Grants	352,090	183,352	119,989	119,989	(34.6%)
Police Department Total	\$ 7,485,659	\$ 7,778,622	\$ 7,982,883	\$ 7,982,883	2.6%
Fire Department	\$ 473,204	\$ 463,200	\$ 489,338	\$ 489,338	5.6%
Rescue Squad	485,705	493,582	490,531	490,531	(0.6%)
Public Safety and Justice Total	\$ 8,444,568	\$ 8,735,404	\$ 8,962,752	\$ 8,962,752	2.6%
PUBLIC WORKS					
Administration	\$ 572,948	\$ 595,284	\$ 632,469	\$ 632,469	6.2%
Environmental Management	94,529	140,567	141,843	141,843	0.9%
Landscape Maintenance	1,178,428	1,284,039	1,284,529	1,284,529	0.0%
Properties	946,402	970,744	981,344	981,344	1.1%
Streets	1,872,449	1,805,829	1,880,245	1,880,245	4.1%
Public Works Total	\$ 4,664,756	\$ 4,796,463	\$ 4,920,430	\$ 4,920,430	2.6%

GENERAL FUND EXPENDITURES

	Actual FY 2012/13	Adopted/Amended Budget FY 2013/14	Manager Recommended FY 2014/15	Adopted Budget FY 2014/15	% Change From FY 2013/14
PARKS AND RECREATION					
Indoor Aquatics Center	\$ 474,638	\$ 498,325	\$ 486,534	\$ 486,534	(2.4%)
Administration Division	305,841	323,673	331,095	331,095	2.3%
Parks Division	38,174	36,065	35,165	35,165	(2.5%)
Athletic Division	150,227	160,670	172,180	172,180	7.2%
Community Center Division	368,921	381,746	405,806	405,806	6.3%
Community Programs Division	130,351	140,891	144,114	144,114	2.3%
Outdoor-Teen Division	81,317	90,335	96,524	96,524	6.9%
Senior Division	152,194	172,641	186,559	186,559	8.1%
Golf Maintenance	169,454	179,553	182,104	182,104	1.4%
Golf Shop	165,133	173,199	171,918	171,918	(0.7%)
Parks and Recreation Total	\$ 2,036,250	\$ 2,157,098	\$ 2,211,999	\$ 2,211,999	2.5%
PLANNING AND BUILDING					
Planning	\$ 529,960	\$ 554,411	\$ 567,893	\$ 567,893	2.4%
Building Safety	414,080	436,953	443,808	443,808	1.6%
Planning and Building Total	\$ 944,040	\$ 991,364	\$ 1,011,701	\$ 1,011,701	2.1%
ENGINEERING AND GIS					
Engineering	\$ 709,093	\$ 752,695	\$ 891,217	\$ 891,217	18.4%
GIS	237,055	252,788	253,497	253,497	0.3%
Street Lighting	143,195	128,720	157,720	157,720	22.5%
Engineering and GIS Total	\$ 1,089,343	\$ 1,134,203	\$ 1,302,434	\$ 1,302,434	14.8%
OTHER MISCELLANEOUS					
Debt Service	\$ 2,149,825	\$ 2,080,337	\$ 2,140,780	\$ 2,140,780	2.9%
Capital Improvements	2,995,756	3,480,904	3,843,373	3,843,373	10.4%
Contingency	-	23,015	125,582	125,582	445.7%
Other Miscellaneous Total	\$ 5,145,581	\$ 5,584,256	\$ 6,109,735	\$ 6,109,735	9.4%
General Fund Expenditures Total	\$ 26,747,389	\$ 28,498,211	\$ 29,445,500	\$ 29,445,500	3.3%

Town of Blacksburg

Principles of Sound Financial Management

Introduction

These principles set forth the broad framework for overall fiscal planning and management of the Town's resources. In addition, these principles address both current activities and long-term planning. Every two years, following a Council election, these principles will be reviewed to assure the highest standards of fiscal management.

Overall Goals

The financial goals of the Town of Blacksburg are designed to ensure the Town's sound financial condition at all times.

1. **Sound Financial Condition** may be defined as:
 - ✓ Cash Solvency - The ability to pay bills.
 - ✓ Budgetary Solvency - The ability to annually balance the budget.
 - ✓ Long Term Solvency - The ability to pay future costs.
 - ✓ Service Level Solvency - The ability to provide needed and desired services.
2. **Flexibility** is a goal that ensures that the Town is in a position to react and respond to changes in the economy and new service challenges without measurable financial stress.
3. **Adherence to Best Accounting and Management Practices** in conformance with generally accepted accounting procedures as applied to governmental units, and the standards of the Governmental Accounting Standards Board and the Government Finance Officers Association (GFOA).

Financial Principles

1. **A balanced budget** should be prepared annually by the Town Manager and forwarded to the Town Council for consideration.
2. **Ongoing operating costs** should be funded by ongoing revenue sources. This protects the Town from fluctuating service levels and avoids concern when one-time revenues are reduced or removed. In addition:
 - a. **Cash balances** should be used only for one-time expenditures, such as land acquisition, capital improvements and capital equipment or special one-time expenditures.
 - b. **Federal grants** should not financially support essential Town services. Federal grant monies should be tied to programs and services with the understanding that those services delivered with grant funding may be revised and altered based on grant funding availability.
 - c. **New operating costs associated with capital projects** should be funded through the operating budget but identified and outlined in the capital improvement program.
 - d. **Revenue related to the lease of the Armory** should be dedicated to capital improvement projects related to parks and recreation enhancements with emphasis on youth programming.

3. The Town Manager should forward to the Town Council a quarterly financial report identifying meaningful trends in both revenues and expenditures for all major funds.
4. Department Heads are responsible for managing departmental budgets within the total appropriated budget.
5. Replacement of Town vehicles, including Fire and Rescue vehicles, should be funded through the Equipment Replacement Fund.
6. Financial Trend Indicators should be prepared and reviewed annually to determine the Town's financial condition. Town Council will review these indicators prior to the development of the Capital Improvement Program and annual operating budget. The Financial Trend Monitoring System (FTMS) offers the following:
 - a. A method for quantifying a significant amount of information in relatively simple terms to gain better understanding of the Town's financial condition;
 - b. Places the events of a single year into a longer perspective and permits the Town to evaluate trends; and,
 - c. A straightforward picture of financial strengths and weaknesses.
7. General Fund *Undesignated Fund Balance* should be targeted at no less than 10% of operating expenditures exclusive of capital improvements. However, the Town will strive to increase the level to a target of 15% of operating expenditures exclusive of capital improvements over a five year period ending with Fiscal Year 2016. *Bond Proceeds should be deposited and budgeted into the Capital Project Funds.*
8. The Town Council may, from time-to-time, appropriate fund balances that will reduce available fund balances below the 10% policy for the purposes of a declared fiscal emergency or other such global purpose as to protect the long-term fiscal security of the Town. In such circumstances, the Council will adopt a plan to restore the available fund balances to the policy level within 36 months from the date of the appropriation. If restoration cannot be accomplished within such time period without severe hardship to the Town, then the Council will establish a different but appropriate time period.
9. Tax-supported debt service should be generally targeted at 10% and not exceed 15% of operating expenditures exclusive of capital improvements.
10. The ten-year principal payout ratio for tax-supported debt at the end of the projected five-year Capital Improvement Program should have a target of 55% or better.
11. Net Debt as a percentage of total assessed value of taxable property should not exceed 2.0%. Net Debt is defined as any and all debt that is tax-supported.
12. A five-year financial forecast should be developed annually to determine net capital financing potential, to react to changes in the economy, and to accommodate regulatory and legislative mandates.
13. Investment practices should be in accordance with the Town's Investment and Portfolio Policy. The Investment and Portfolio Policy should be reviewed by Town Council every two years.
14. The Town shall annually prepare a Comprehensive Annual Financial Report and should seek recognition from the GFOA by applying for and receiving the organization's Certificate of Excellence in Financial Reporting. In addition, the Town should seek recognition by applying for and receiving the GFOA Distinguished Budget Presentation Award.

15. The Town operates three enterprise funds: Water and Sewer, Solid Waste and Recycling, and Transit. Enterprise Funds should be self-sufficient. Solid Waste and Recycling should include a reserve of at least three months expenditures for operations and maintenance. Transit should include a reserve of at least nine months expenditures for operations and maintenance. Enterprise Funds should be charged for indirect administrative costs performed by other Town departments. Revenue should be sufficient to fund operations, capital improvements, equipment replacement and department service.
16. To maintain the integrity of the Water and Sewer Fund the following goals should be achieved:
 - a. Maintain a cash balance in the Water and Sewer Fund at a target of six months expenditures for operations and maintenance of the systems plus 3% of fixed assets for a renewal and replacement reserve.
 - b. Maintain a ratio of Net Revenues (Revenues less Operations not including Depreciation) of at least 1.15x debt service requirements without taking new availability revenues into account.
17. User fees for all operations should be reviewed annually to ensure rates are market competitive and defray operating costs. In the case of Enterprise Funds and Internal Service Funds, fees should be reviewed annually to ensure that revenues generate sufficient funds to cover the total cost of services.
18. A five-year capital improvement program should be prepared each year at least three months prior to the submission of the budget.

Principles of Sound Financial Management

Adopted by Town Council: **April 23, 1996**

Revised by Town Council: **July 14, 1998**

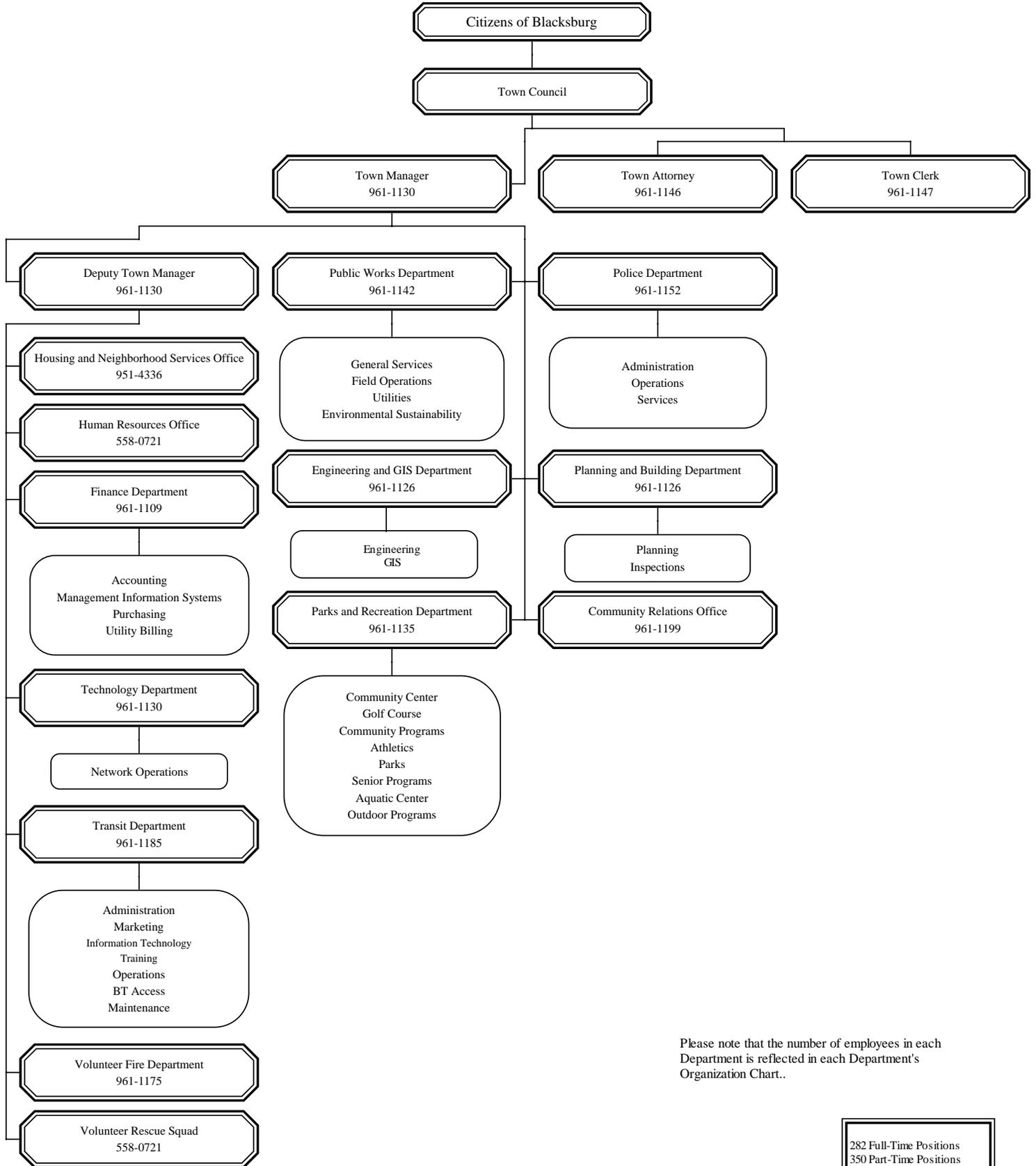
Revised by Town Council: **August 24, 2004**

Revised by Town Council: **November 23, 2010**

**FIVE-YEAR SUMMARY OF
GENERAL FUND**

	Actual FY 2011	Actual FY 2012	Actual FY 2013	Projected FY 2014	Adopted FY 2015
<u>REVENUES</u>					
Taxes	\$ 14,737,371	\$ 14,965,820	\$ 15,490,116	\$ 15,582,700	\$ 16,125,000
Licenses, Fees and Permits	2,321,329	2,880,094	2,630,442	2,775,500	2,814,500
Current Revenue From Other Agencies	3,999,647	4,098,640	4,251,458	4,077,800	4,136,500
Charges for Current Services	2,371,865	2,595,403	2,550,395	2,784,300	2,915,000
Fines and Forfeitures	347,444	450,017	344,153	236,500	348,000
Revenue from Use of Money	151,043	136,817	157,824	167,600	167,600
Miscellaneous Revenue	611,295	770,944	790,619	784,000	784,600
Other Financing Sources	3,086,927	5,450,702	141,913	1,724,300	172,800
Total Revenues and Transfers	\$ 27,626,921	\$ 31,348,437	\$ 26,356,920	\$ 28,132,700	\$ 27,464,000
<u>EXPENDITURES</u>					
Legislative	\$ 231,586	\$ 240,262	\$ 253,817	\$ 279,950	\$ 283,122
Executive	1,611,608	1,612,082	1,846,158	2,255,172	2,067,055
Legal	257,806	270,489	298,964	352,462	347,456
Technology	444,357	440,519	475,063	515,851	536,315
Judicial	7,705	5,720	-	-	-
Finance	1,512,909	1,514,466	1,548,849	1,695,988	1,692,501
Police	6,506,643	6,960,445	7,485,659	7,778,622	7,982,883
Fire and Rescue	875,224	873,955	958,909	956,782	979,869
Public Works	4,630,967	4,288,861	4,664,756	4,796,463	4,920,430
Parks and Recreation	1,604,375	1,972,668	2,036,250	2,157,098	2,211,999
Planning and Building	843,144	891,871	944,040	991,364	1,011,701
Engineering and GIS	960,160	978,892	1,089,343	1,134,203	1,302,434
Capital Outlay	2,498,750	2,925,948	2,995,756	3,480,904	3,843,373
Non-departmental and Transfers	-	-	-	23,015	125,582
Debt Service	3,633,816	7,284,160	2,149,825	2,080,337	2,140,780
Total Expenditures and Transfers	\$ 25,619,050	\$ 30,260,338	\$ 26,747,389	\$ 28,498,211	\$ 29,445,500
Excess (Deficiency) of Revenues Over Expenditures and Transfers	2,007,871	1,088,099	(390,469)	(365,511) *	(1,981,500) *
Fund Balance at Beginning of Fiscal Year	2,140,799	4,148,670	5,236,769	4,846,300	4,480,789
Fund Balance at End of Fiscal Year	\$ 4,148,670	\$ 5,236,769	\$ 4,846,300	\$ 4,480,789	\$ 2,499,289
<u>RESERVED</u>					
Committed for Encumbrances	\$ 392,826	295,076	\$ 248,061	\$ 400,000	\$ 400,000
Restricted for Museum	18,614	18,969	19,161	-	-
Nonspendable for Inventory and Prepaid Expenses	413,859	437,906	244,566	425,000	250,000
Total Reserved Fund Balance	\$ 825,299	\$ 751,951	\$ 511,788	\$ 825,000	\$ 650,000
Total Unassigned Fund Balance	\$ 3,323,371	\$ 4,484,818	\$ 4,334,512	\$ 3,655,789	\$ 1,849,289
Ending Fund Balance	\$ 4,148,670	\$ 5,236,769	\$ 4,846,300	\$ 4,480,789	\$ 2,499,289

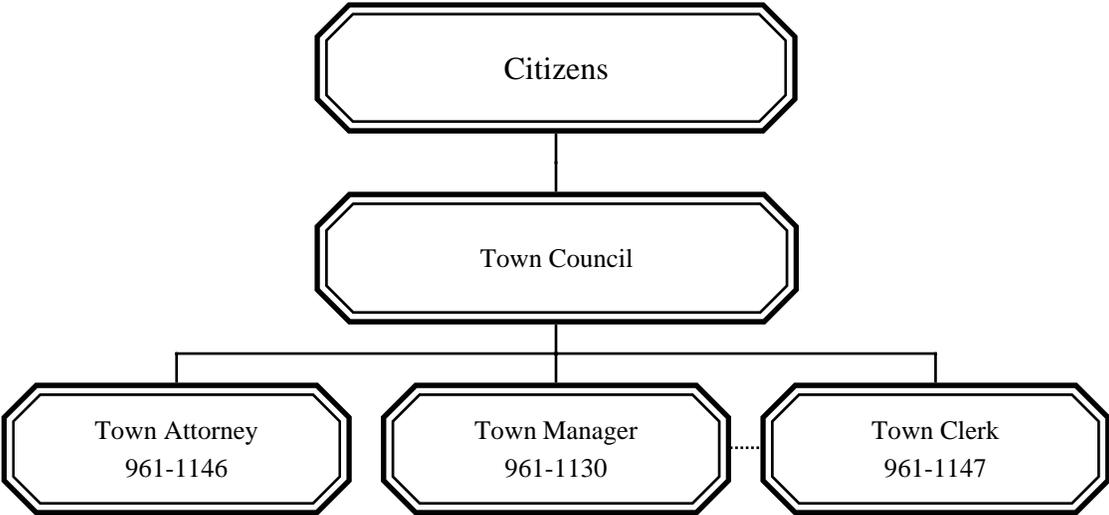
*Planned use of Fund Balance



Please note that the number of employees in each Department is reflected in each Department's Organization Chart..

282 Full-Time Positions
 350 Part-Time Positions

Town Council
Organization Chart



TOWN COUNCIL

The Town Council is the legislative body of the Blacksburg local government. The Council includes a Mayor and six Council members, all elected at large for four-year terms. The next election is scheduled for November 2015. The Council appoints the Town Manager, Town Attorney and Town Clerk. The Council is responsible for passing all ordinances and resolutions, approving the annual operating and capital budgets, setting all tax rates including the rate for real property, approving the five-year *Capital Improvement Program*, setting all user fees, including water, sewer and solid waste disposal rates, approving appointments to Boards and Commissions, and adopting long-range plans and policies. The Council meets by charter on the second Tuesday of each month at 7:30 p.m. with adjourned meetings normally set on the fourth Tuesday of each month at 7:30 p.m. Public hearings are usually held on the second Tuesday of the month.

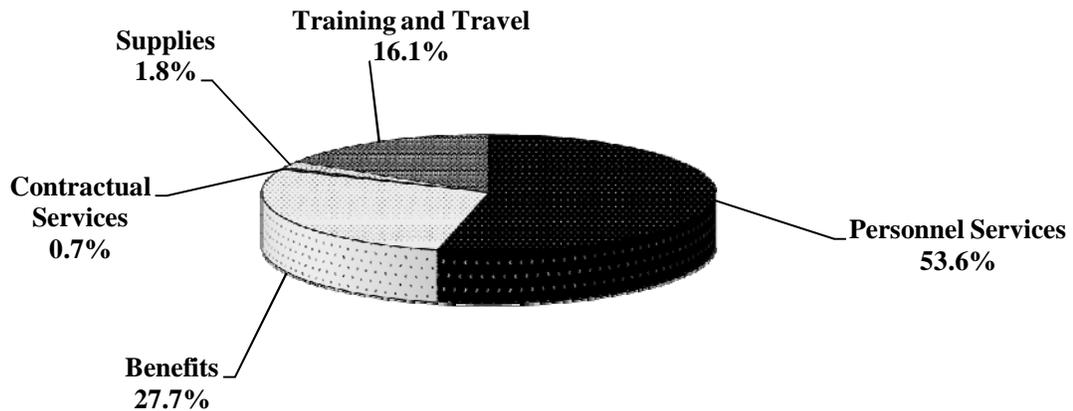
TOWN COUNCIL

FUNDING SUMMARY

Program Account Code: 102-1101

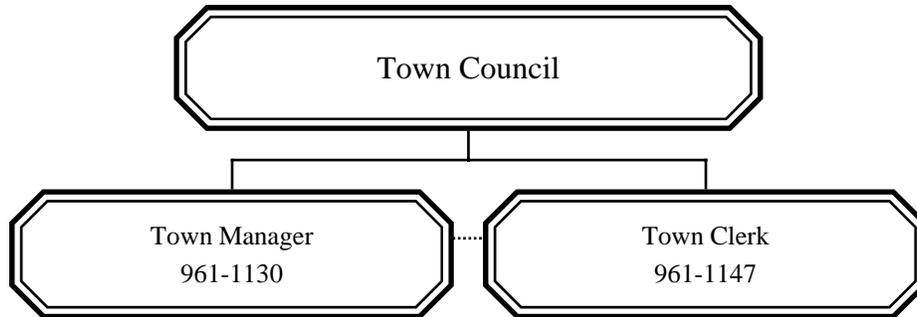
<u>Item Account</u>	<u>Actual Expended 2012/13</u>	<u>Total Appropriation 2013/14</u>	<u>2014/15 Manager</u>	<u>Council Adopted 2014/15</u>	<u>% Change From 2013/14</u>
Personnel Services	\$ 73,300	\$ 75,300	\$ 75,300	\$ 75,300	0.0%
Benefits	27,956	32,270	38,961	38,961	20.7%
Contractual Services	-	1,000	1,000	1,000	0.0%
Supplies	2,633	2,550	2,550	2,550	0.0%
Training and Travel	13,295	23,050	22,600	22,600	(2.0%)
Capital Outlay	-	-	-	-	0.0%
Total	\$ 117,184	\$ 134,170	\$ 140,411	\$ 140,411	4.7%

**Town Council
Total FY 2014/15 Expenditures: \$140,411**



PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>2012/13 Actual</u>	<u>2013/14 Budget</u>	<u>2014/15 Manager</u>	<u>Council Adopted</u>
Mayor	1.00	1.00	1.00	1.00
Council	6.00	6.00	6.00	6.00
Total	7.00	7.00	7.00	7.00



1 Full-Time Position

TOWN CLERK

NARRATIVE

The Town Clerk serves as a liaison between Town Council and the general public. As an appointee of Town Council, the Clerk is responsible for creating and preserving the public record and ensuring that information on local government activities is made available to citizens upon request. The Clerk's office supports an open, accessible government that provides a communication link between the citizens and the local governing body.

FY 2013-2014 ACCOMPLISHMENTS

- Served as State designated Records Manager for the Town of Blacksburg; worked with the Library of Virginia and Town departments on compliance with state mandated public records management.
- Completed comprehensive review of Town legal documents filed in the Town Clerk's vault including deeds, easements, leases, orders, options, permits, certificates, agreements, contracts and memorandums of understanding dating back to 1937 for orderly retention and destruction under the specific authority of the Virginia Public Records Act and direction of the Records Analysis Section of the Library of Virginia.
- Coordinated special activities, recognitions and presentations on behalf of Mayor and Town Council.
- Administered Oaths of Office for Mayor and Town Council Members and filed Oaths, as required by Town Charter, with Montgomery County Circuit.
- Facilitated annual membership appointment process for Town affiliated boards, commissions and committees; facilitated 2014 Council membership assignments.

FY 2014-2015 OBJECTIVES

- Complete digital archiving project for all Town Council Minutes for future electronic access.
- Work with potential vendors on options for electronic storage and retrieval of Town legal documents archived as Town records in the Town Clerk's vault.
- Promote good records management practices as the State designated Records Manager.
- Participate in continuing education programs through local government training and active professional affiliations with Virginia Municipal Clerks Association, International Institute of Municipal Clerks, and Virginia Municipal League.
- Use Master Municipal Clerk status to mentor fellow municipal clerks.
- Continue to represent the Town Clerk's office in various outreach programs.

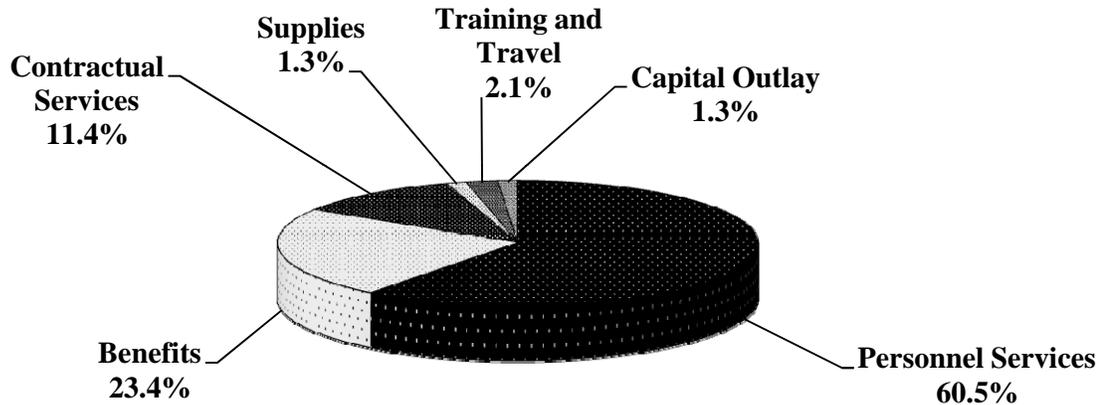
TOWN CLERK

FUNDING SUMMARY

Program Account Code: 102-1102

<u>Item Account</u>	<u>Actual Expended 2012/13</u>	<u>Total Appropriation 2013/14</u>	<u>2014/15 Manager</u>	<u>Council Adopted 2014/15</u>	<u>% Change From 2013/14</u>
Personnel Services	\$ 82,454	\$ 84,190	\$ 86,295	\$ 86,295	2.5%
Benefits	34,282	38,930	33,420	33,420	(14.2%)
Contractual Services	10,114	16,200	16,200	16,200	0.0%
Supplies	3,869	1,900	1,900	1,900	0.0%
Training and Travel	4,123	3,000	3,000	3,000	0.0%
Capital Outlay	1,791	1,560	1,896	1,896	21.5%
Total	\$ 136,633	\$ 145,780	\$ 142,711	\$ 142,711	(2.1%)

**Town Clerk
Total FY 2014/15 Expenditures: \$142,711**



PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>2012/13 Actual</u>	<u>2013/14 Budget</u>	<u>2014/15 Manager</u>	<u>Council Adopted</u>
Town Clerk	1.00	1.00	1.00	1.00
Total	1.00	1.00	1.00	1.00

Agencies and Authorities

Each year the Town receives requests for funding from outside agencies to provide financial support from the General Fund. The requests must explain how Blacksburg citizens benefit from the program or service offered by the agency. Agencies receiving funding are divided into four categories: Human Services, Educational/Cultural, Environmental, and Economic Development. Authorities include financial contributions to the airport authority and various memberships.

AGENCIES AND AUTHORITIES

FUNDING SUMMARY

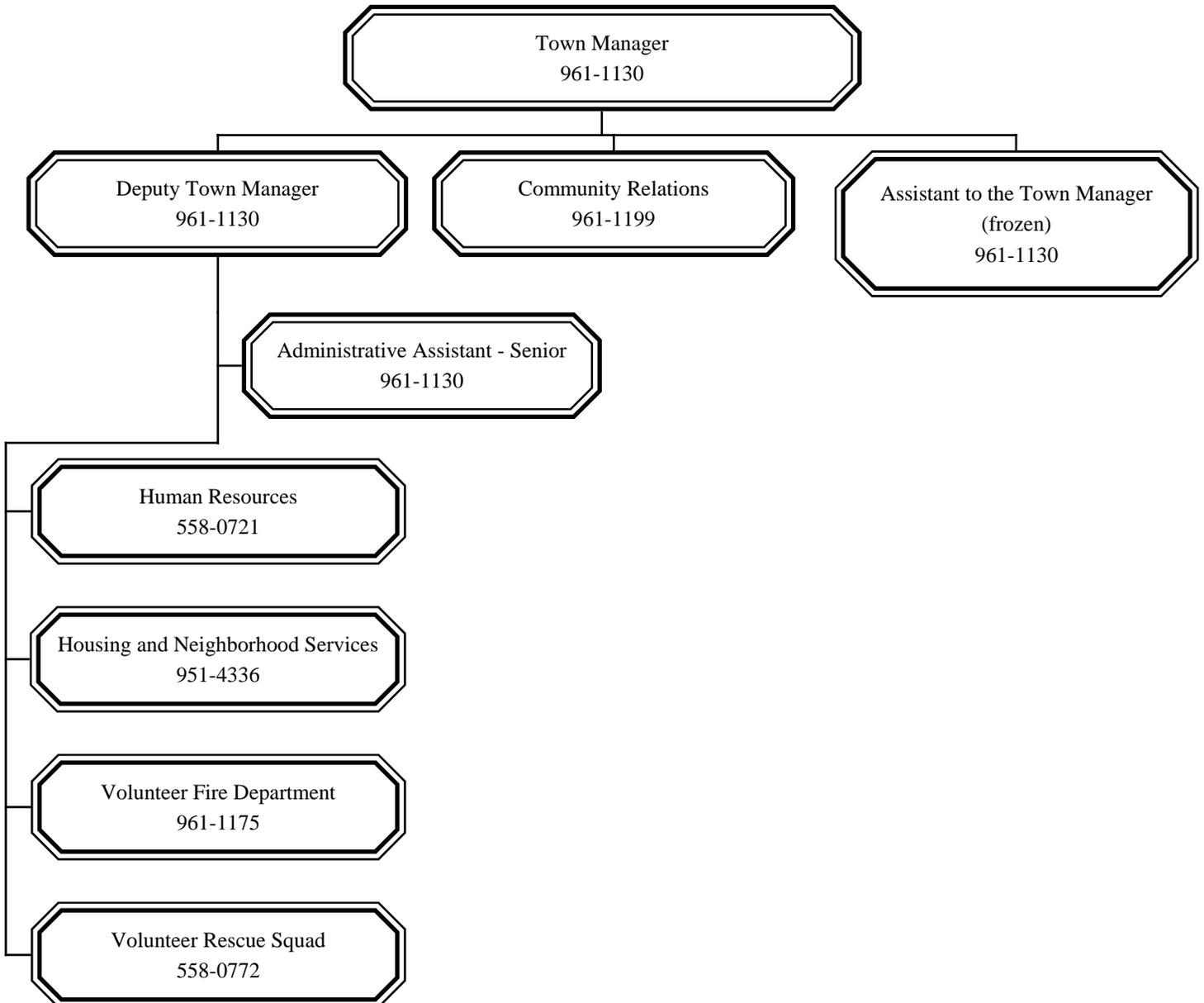
Program Account Code: 102-1204

<u>Item Account</u>	<u>Actual Expended 2012/13</u>	<u>Total Appropriation 2013/14</u>	<u>2014/15 Manager</u>	<u>Council Adopted 2014/15</u>	<u>% Change From 2013/14</u>
Human Service Agencies					
Free Clinic of NRV	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	0.0%
Literacy Volunteers	2,500	2,500	2,500	2,500	0.0%
Agency on Aging	4,893	5,138	5,395	5,395	5.0%
Brain Injury Services of SWVa	-	-	-	500	100.0%
	<u>\$ 12,393</u>	<u>\$ 12,638</u>	<u>\$ 12,895</u>	<u>\$ 13,395</u>	<u>6.0%</u>
Educational/Cultural Agencies					
Blacksburg Museum and Cultural Foundation	\$ 10,000	\$ 112,285	\$ 112,285	\$ 112,285	0.0%
Blacksburg Museum and Cultural Foundation-Restricted Funds	-	102,750	-	-	0.0%
Blacksburg Community Band	600	600	600	600	0.0%
Blacksburg Master Chorale	500	500	500	500	0.0%
Blacksburg Community String	250	250	250	250	0.0%
Children's Museum	-	500	500	500	0.0%
Lyric-Grant Match/Operations	5,000	5,000	5,000	5,000	0.0%
Lyric-Operating/Capital	5,000	5,000	5,000	5,000	0.0%
Lyric-Arts Office	5,000	5,000	5,000	5,000	0.0%
Montgomery County/Floyd Regional Library	12,000	13,000	13,000	15,000	15.4%
Smithfield Plantation	2,500	2,750	2,750	2,750	0.0%
Summers Art Festival	7,500	7,500	7,500	7,500	0.0%
	<u>\$ 48,350</u>	<u>\$ 255,135</u>	<u>\$ 152,385</u>	<u>\$ 154,385</u>	<u>(39.5%)</u>
Environmental Agencies					
Friends of the Farmers Market	10,000	10,000	10,000	10,000	0.0%
New River Land Trust	5,000	5,000	5,000	5,000	0.0%
Townscape	500	500	500	-	(100.0%)
	<u>\$ 15,500</u>	<u>\$ 15,500</u>	<u>\$ 15,500</u>	<u>\$ 15,000</u>	<u>(3.2%)</u>
Economic Development Agencies					
Blacksburg Electronic Village	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	(100.0%)
Blacksburg Partnership	20,000	20,000	20,000	20,000	0.0%
Business Technology Center	2,500	2,500	2,500	2,500	0.0%
Downtown Blacksburg, Inc.	25,000	25,000	25,000	25,000	0.0%
Downtown Incentives	-	1,000	-	-	(100.0%)
NRV Competitiveness Center	2,500	2,500	2,500	2,500	0.0%
NRV Economic Alliance	4,200	4,200	4,200	4,200	0.0%
	<u>\$ 59,200</u>	<u>\$ 60,200</u>	<u>\$ 59,200</u>	<u>\$ 54,200</u>	<u>(10.0%)</u>
Memberships					
VML	14,170	14,590	14,597	14,597	0.0%
NRV Planning District Commission	42,259	42,259	43,050	42,935	1.6%
Airport Authority	50,000	50,000	50,000	50,000	0.0%
Metropolitan Planning Organization	6,114	5,600	5,700	5,700	1.8%
Montgomery County Chamber of Commerce	1,500	2,500	2,500	2,500	0.0%
Tourism 1% Hotel Tax	132,969	153,000	153,000	153,000	0.0%
Smartway Contribution	11,736	11,734	13,200	13,200	12.5%
Others	-	-	-	3,115	100.0%
	<u>\$ 258,748</u>	<u>\$ 279,683</u>	<u>\$ 282,047</u>	<u>\$ 285,047</u>	<u>1.9%</u>
TOTAL	\$ 394,191	\$ 623,156	\$ 522,027	\$ 522,027	(16.2%)

PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>2012/13 Actual</u>	<u>2013/14 Budget</u>	<u>2014/15 Manager</u>	<u>Council Adopted</u>
Not Applicable				
Total	0	0	0	0

Town Manager
Organization Chart



4 Full-Time Positions

NARRATIVE

The Town Manager's Office provides leadership and support to Town activities and departments and carries out the policies of the Town Council in a fair and equitable manner. The mission is to facilitate effective communication between Town government, citizens, community organizations and institutions and neighboring jurisdictions including the State and Federal government. It serves as the Town's economic development office while also managing special projects.

FY 2013-2014 ACCOMPLISHMENTS

- The Town has renewed discussions with Montgomery County regarding a redevelopment plan for the Old Blacksburg Middle School property that is consistent with the Master Plan.
- A comprehensive parking analysis of downtown parking evaluating parking quantity, turnover, supply, and demand was completed. Results of the study were used to generate a parking model that provided the basis for short term, mid-term, and long term recommendations.
- The Town and Virginia Tech have worked together on several significant projects during this fiscal year. Some of these projects include the Turner Street Improvements, the North Campus Precinct Master Plan, the Multi-Modal Transit Facility, the Hokie Trail, and the Southgate Interchange Improvements.
- Reviewed internal operations as part of the implementation of the Business Climate Task Force's recommendations.
- Updated the Town's Economic Development Strategy to guide the community's economic development efforts over the next ten years.
- Increased awareness and encouraged civic responsibility to assist with addressing neighborhood concerns related to nuisance, noise, over occupancy, as well as general life style differences found in college communities.

FY 2014-2015 OBJECTIVES

- Address issues involving the redevelopment of the Old Blacksburg Middle School and Blacksburg High School properties, as well as County funding levels for the Blacksburg Fire Department and Blacksburg Rescue Squad.
- Create a Town-wide customer-centric culture through the establishment of a customer service program, evaluating existing positions to facilitate customer service, and communicating business climate changes.
- Complete a Downtown Housing Study identifying the residential market for the potential redevelopment of downtown properties.

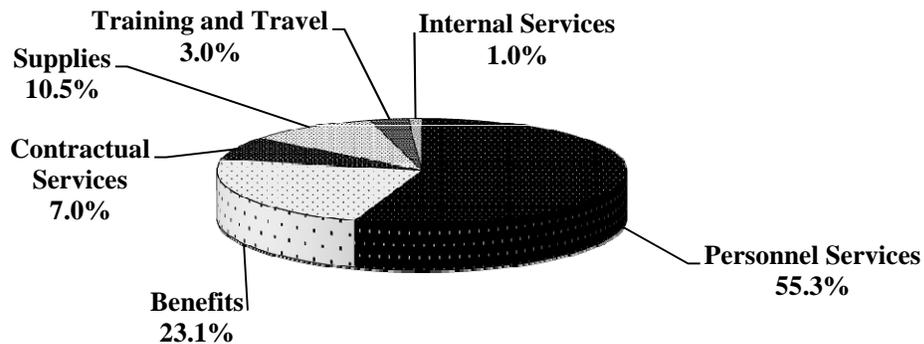
TOWN MANAGER

FUNDING SUMMARY

Program Account Code: 102-1201

<u>Item Account</u>	<u>Actual Expended 2012/13</u>	<u>Total Appropriation 2013/14</u>	<u>2014/15 Manager</u>	<u>Council Adopted 2014/15</u>	<u>% Change From 2013/14</u>
Personnel Services	\$ 276,723	\$ 290,902	\$ 290,773	\$ 290,773	(0.0%)
Benefits	110,159	121,545	121,601	121,601	0.0%
Contractual Services	9,203	50,003	37,000	37,000	(26.0%)
Supplies	37,895	119,271	55,025	55,025	(53.9%)
Training and Travel	10,070	15,900	15,900	15,900	0.0%
Internal Services	6,772	5,507	5,507	5,507	0.0%
Capital Outlay	-	-	-	-	0.0%
Total	\$ 450,822	\$ 603,128	\$ 525,806	\$ 525,806	(12.8%)

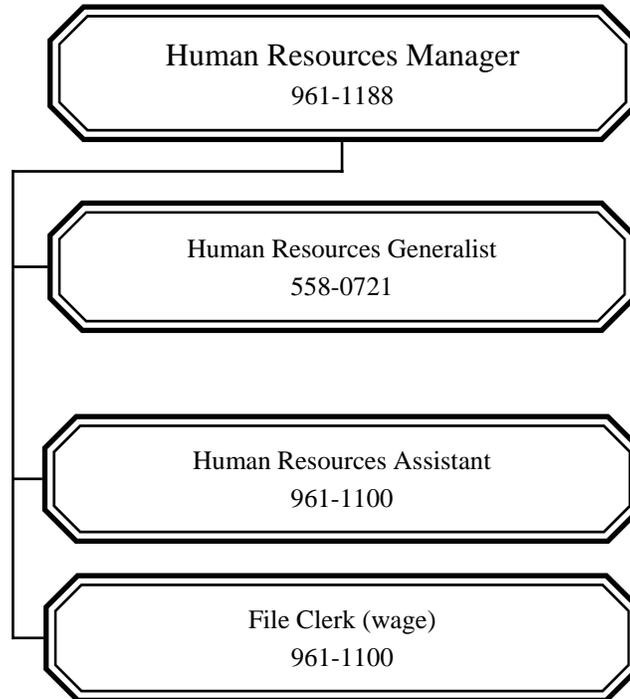
**Town Manager
Total FY 2014/15 Expenditures: \$525,806**



PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>2012/13 Actual</u>	<u>2013/14 Budget</u>	<u>2014/15 Manager</u>	<u>Council Adopted</u>
Town Manager	1.00	1.00	1.00	1.00
Deputy Town Manager	1.00	1.00	1.00	1.00
Administrative Assistant - Senior	1.00	1.00	1.00	1.00
Assistant to the Town Manager	1.00 *	1.00 *	1.00 *	1.00 *
Total	4.00	4.00	4.00	4.00

*Frozen Position



3 Full-Time Positions
1 Wage Position

HUMAN RESOURCES OFFICE

NARRATIVE

The Human Resources Office provides high quality services to our customer base in a timely and professional manner while striving for continuous improvement in the delivery of our services. The Office serves as a partner to the various departments by providing training opportunities for employees, benefit communication and administration, employee recognition, management consultation, and compensation review.

FY 2013-2014 ACCOMPLISHMENTS

- Continued to develop potential and existing supervisors through a supervisory series of courses held in conjunction with Montgomery County and Christiansburg each fall.
- Facilitated wellness activities during the year to educate employees on various wellness topics and promote healthy lifestyles. Sponsored the annual health fair to provide preventative wellness services to employees.
- Finalized job descriptions for all pay plan employees in conjunction with the initial consultant retained by the Town.
- Converted the Town's health insurance coverage from a fully insured product through the New River Valley Benefit Consortium to coverage through the State's Local Choice program.
- Implemented a new screening process for all volunteer coaches and assistants working with youth programs offered through the Parks & Recreation Department.
- Implemented the VRS Hybrid Retirement Plan for new employees and existing employees who chose to opt in. Mandatory educational classes were held for pay plan employees.

FY 2014-2015 OBJECTIVES

- Implement changes to the Town's leave policies to coordinate with the VRS Hybrid Retirement Plan.
- In conjunction with a consultant, implement a new pay plan, revisions and/or new compensation practices, and a revised or new performance evaluation system that result from the compensation practices study.
- Continue defensive driving training for 50% of employees with driving responsibilities under the VML's Where the Rubber Meets the Road program.
- Continue to develop Town employees through various training opportunities, including regional supervisory and leadership courses.
- Sponsor frequent wellness activities that promote employee wellness and healthy lifestyles.

HUMAN RESOURCES OFFICE

HUMAN RESOURCES	2011/2012 Actual	2012/2013 Actual	2013/2014 Adopted	2013/2014 Projected	2014/2015 Proposed
Wage positions advertised*	54	62	65	65	70
Applications received for wage positions*	651	692	700	675	715
Wage employees hired*	185	179	165	180	185
Pay plan positions advertised*	22	29	25	30	30
Applications received for pay plan positions*	419	599	500	625	625
Pay plan employees hired*	17	26	25	28	30
Total turnover rate for pay plan employees*	7.64%	8.18%	8.00%	8.50%	9.00%
Employee hours spent in HR initiated training courses	680	735	800	750	750
Open enrollment changes processed	64	346 ¹	75	75	75
Open enrollment meetings offered	5	9	6	5	5
Wellness events	14	7	10	8	8
Wellness event participants	446	384	375	375	375
Employee Assistance Program Utilization	2.80%	2.06%	3.50%	2.50%	2.75%
FMLA Applications Processed*	55	56	50	55	60
FMLA hours used*	9,214	9,385	8,900	9,150	9,500
Sick leave hours used (excluding FMLA)*	16,606	16,226	16,000	16,000	15,750
First aid only employee injuries*/**	25	28	30	30	30
Workers compensation cases*/**	28	22	25	25	25

Note:

*Calendar year information

**Does not include injuries for Fire & Rescue Volunteers

1) Due to change in health insurance carriers

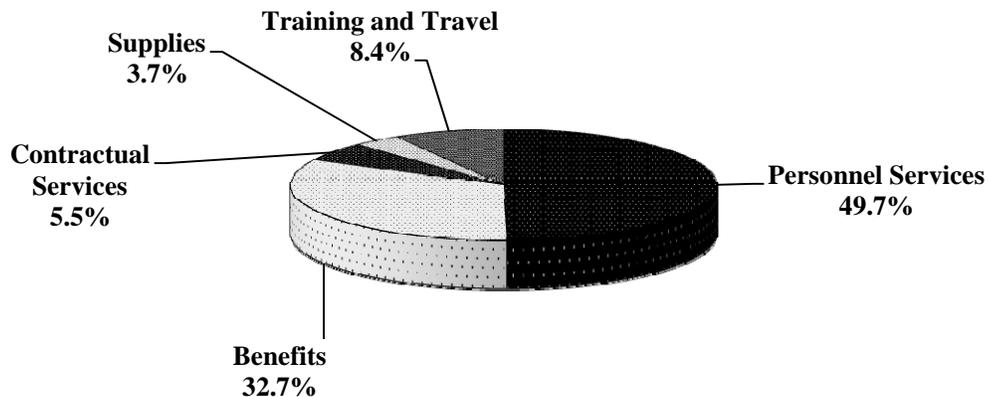
HUMAN RESOURCES OFFICE

FUNDING SUMMARY

Program Account Code: 102-1202

<u>Item Account</u>	<u>Actual Expended 2012/13</u>	<u>Total Appropriation 2013/14</u>	<u>2014/15 Manager</u>	<u>Council Adopted 2014/15</u>	<u>% Change From 2013/14</u>
Personnel Services	\$ 171,420	\$ 175,176	\$ 179,486	\$ 179,486	2.5%
Benefits	92,258	107,235	118,107	118,107	10.1%
Contractual Services	15,425	50,700	19,750	19,750	(61.0%)
Supplies	7,617	17,753	13,390	13,390	(24.6%)
Training and Travel	20,825	30,017	30,167	30,167	0.5%
Internal Services	-	-	-	-	0.0%
Total	\$ 307,545	\$ 380,881	\$ 360,900	\$ 360,900	(5.2%)

**Human Resources Office
Total FY 2014/15 Expenditures: \$360,900**

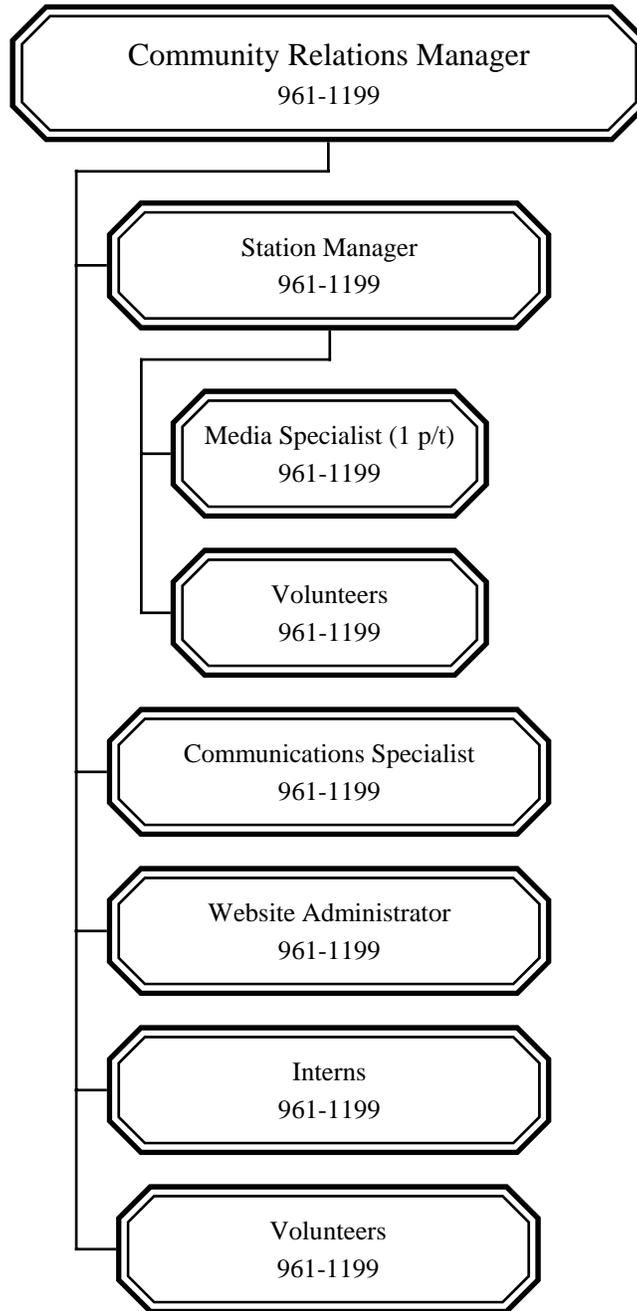


PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>2012/13 Actual</u>	<u>2013/14 Budget</u>	<u>2014/15 Manager</u>	<u>Council Adopted</u>
Human Resources Manager	1.00	1.00	1.00	1.00
Human Resources Generalist	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00
Administrative Assistant (wage)	0.12	0.12	0.12	0.12
Total	3.12	3.12	3.12	3.12

Community Relations

Organization Chart



4 Full-Time Positions
1 Part Time Positions

COMMUNITY RELATIONS

NARRATIVE

The Community Relations Office (CRO) creates awareness of town initiatives and establishes positive and productive dialogue between the town and its citizens, and the news media. The CRO serves as a liaison to various partner organizations in the areas of arts, economic development, and tourism. The office is also responsible for the planning and review of proposed downtown events, the administration of the Sidewalk Stage and Crooked Road programs, and the execution of the annual Citizens Institute. The CRO advocates professionalism and consistency in all communication and outreach efforts of the town.

FY 2013-2014 ACCOMPLISHMENTS

- Began work on a regional tourism branding initiative with Montgomery County.
- Received Crooked Road Venue status for Market Square Jam and Blacksburg Square Dance.
- Collaborated with the Center for the Arts, the Crooked Road, and a county-wide planning team to produce the first annual Crooked Road Festival in Blacksburg.
- Finalized the transfer of museum operations to the Museum and Cultural Foundation.
- Launched *speakupblacksburg!*
- Launched *At Your Request*, an online service request and customer service tool.
- Finalized the downtown information kiosk projects.
- With the completion of the College Avenue Promenade, experienced an increase in Sidewalk Stage performances and overall interest in the program.

FY 2014-2015 OBJECTIVES

- Continue to work on a regional tourism branding initiative with Montgomery County.
- Launch an organization-wide customer service program and assessment tool.
- Coordinate with DBI and other key partners on the planning of small and large scale events for the College Avenue Promenade.
- In conjunction with the Blacksburg Partnership Collaborative for the Arts, organize a *Take Your Art to the Street* event to promote Sidewalk Stage.
- Redesign and launch new *blacksburg.gov* website.
- Evaluate effectiveness of existing communication efforts, and seek new and improved ways to engage and inform the community about projects of interest and impact.
- Continue work to build upon our Crooked Road brand and to grow the Market Square Jam.

COMMUNITY RELATIONS

COMMUNITY RELATIONS	2011/2012 Actual	2012/2013 Actual	2013/2014 Adopted	2013/2014 Projected	2014/2015 Proposed
Facebook Fans	3,000	4,055	4,000	4,200	4,500
Twitter Followers	1,500	4,315	3,500	4,500	5,000
YouTube Views	-	18,231	-	10,000	11,000
YouTube Followers	-	8	-	80	100
Online Council Meeting Views	1,500	835	850	1,000	1,500
Online Planning Commission Views	350	406	325	400	500
Online Special Programming Views	2,500	1,487	1,000	1,200	1,300
Channel 2 Annual Programming Hours	2,700	1,961	2,400	2,000	2,200
Channel 2 Bulletin Board Posts	250	300	350	275	300
Annual Web Page Views	413,338	319,764	525,000	400,000	425,000
Annual Web Site Visits	152,658	156,082	200,000	165,000	180,000
Blacksburg Alert Subscribers	6,000	5,717	6,000	5,800	6,000
Blacksburg Alerts Issued	750	580	375	250	500
News Releases/Media Advisories Issued	35	25	30	35	40
Downtown Event Applications	25	21	17	17	25
Citizens Institute Participants	25	20	25	23	25

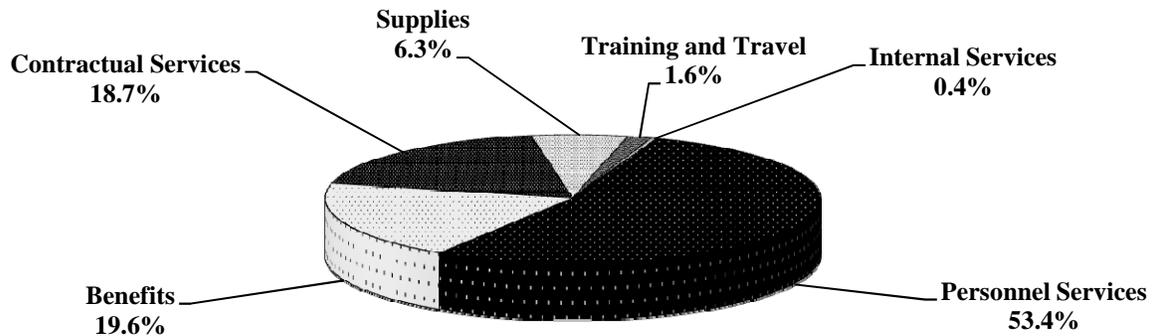
COMMUNITY RELATIONS

FUNDING SUMMARY

Program Account Code: 102-1203

<u>Item Account</u>	<u>Actual Expended 2012/13</u>	<u>Total Appropriation 2013/14</u>	<u>2014/15 Manager</u>	<u>Council Adopted 2014/15</u>	<u>% Change From 2013/14</u>
Personnel Services	\$ 215,135	\$ 233,041	\$ 238,286	\$ 238,286	2.3%
Benefits	73,590	79,856	87,527	87,527	9.6%
Contractual Services	73,635	92,914	83,392	83,392	(10.2%)
Supplies	17,195	24,575	27,975	27,975	13.8%
Training and Travel	2,838	7,000	7,000	7,000	0.0%
Internal Services	865	1,707	1,707	1,707	0.0%
Capital Outlay	-	-	-	-	0.0%
Total	\$ 383,258	\$ 439,093	\$ 445,887	\$ 445,887	1.5%

**Community Relations
Total FY 2014/15 Expenditures: \$445,887**



PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>2012/13 Actual</u>	<u>2013/14 Budget</u>	<u>2014/15 Manager</u>	<u>Council Adopted</u>
Community Relations				
Manager	1.00	1.00	1.00	1.00
Station Manager	1.00	1.00	1.00	1.00
Communication Specialist	1.00	1.00	1.00	1.00
Website Administrator	1.00	1.00	1.00	1.00
Media Specialist (wage)	0.75	0.75	0.72	0.72
Total	4.75	4.75	4.72	4.72

COMMUNITY RELATIONS - MUSEUM

FUNDING SUMMARY

Program Account Code: 102-1206

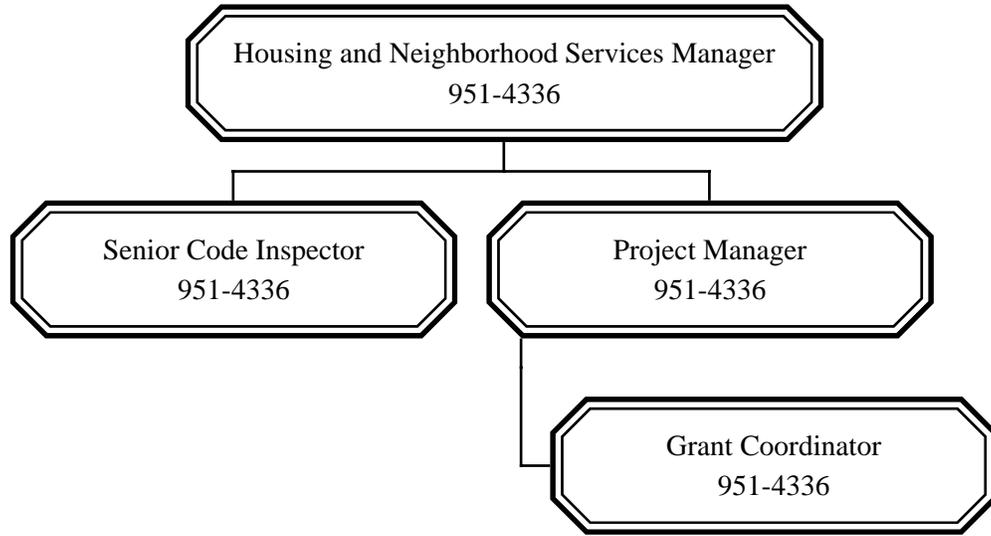
<u>Item Account</u>	<u>Actual Expended 2012/13</u>	<u>Total Appropriation 2013/14</u>	<u>2014/15 Manager</u>	<u>Council Adopted 2014/15</u>	<u>% Change From 2012/13</u>
Personnel Services	\$ 47,854	\$ -	\$ -	\$ -	0.0%
Benefits	10,459	-	-	-	0.0%
Contractual Services	5,037	-	-	-	0.0%
Supplies	14,647	-	-	-	0.0%
Training and Travel	697	-	-	-	0.0%
Internal Services	-	-	-	-	0.0%
Contributions	15,250	-	-	-	0.0%
Total	\$ 93,944	\$ -	\$ -	\$ -	0.0%

PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>2012/13 Actual</u>	<u>2013/14 Budget</u>	<u>2014/15 Manager</u>	<u>Council Adopted</u>
Museum Administrator	1.00	0.00	0.00	0.00
Museum Assistant (wage)	0.50	0.00	0.00	0.00
Total	1.50	0.00	0.00	0.00

Note: Effective FY 2013/14 Museum operations were transferred to the Blacksburg Museum and Cultural Foundation.

Housing and Neighborhood Services
Organization Chart



4 Full-Time Positions

2 Full-Time positions funded in the CDBG Entitlement and HOME Consortium Funds

HOUSING AND NEIGHBORHOOD SERVICES

NEIGHBORHOOD SERVICES DIVISION

NARRATIVE

The Neighborhood Services Division of the Office of Housing and Neighborhood Services seeks to educate citizens on quality of life issues and preserve neighborhood stability through increased communication, coordination, citizen involvement, citizen problem solving, and by encouraging a sense of resident stewardship. Neighborhood Services serves as a mechanism to increase the Town Government’s responsiveness to residents by increasing current resources and priority to enforcing laws and codes.

FY 2013-2014 ACCOMPLISHMENTS

- Increased awareness and encouraged civic responsibility on nuisance related issues through open and accessible communication with citizens.
- Developed year-round programming to assign court appointed volunteers to assist with public nuisance issues including graffiti abatement, watershed clean ups, sidewalk snow removal, and curbside litter.
- Worked with local business owners to remove graffiti on private buildings and coordinated the street art mural efforts at Market Square Park and Draper Road.
- Over 99% compliance rate in enforcing nuisance related Town Codes.
- Coordinated the Love Where You Live Campaign with Virginia Tech to increase student awareness to various Town Codes.

FY 2014-2015 OBJECTIVES

- Continue to increase awareness and encourage civic responsibility on nuisance related issues through open and accessible communication with citizens.
- Continue to foster and sustain communication between local government, Virginia Tech, and neighborhood residents by planning activities such as the Town Gown Committee, clean-up projects, and volunteer coordination.
- Administer at least 100 volunteers to assist with public nuisance issues.
- Increase community awareness for the Love Where You Live Campaign.
- Operate the code enforcement program to effectively enforce the Town Code while maintaining a 90% proactive case load in a fair and equitable manner while eliminating nuisance concerns throughout the Town.

HOUSING AND NEIGHBORHOOD SERVICES	2011/2012 Actual	2012/2013 Actual	2013/2014 Adopted	2013/2014 Projected	2014/2015 Proposed
Code Enforcement:					
Total Cases	1,619	1,750	1,800	1,850	1,900
Compliance:					
1st Notice	79.7%	76.0%	75.0%	76.0%	75.0%
2nd Notice	17.2%	16.0%	15.0%	16.0%	15.0%
Abatement Occurred	.7%	.7%	.5%	.7%	.5%
Pending	2.4%	4.0%	5.0%	4.0%	5.0%
Compliance Achieved (1st & 2nd Notice)	99.3%	99.0%	99.0%	99.0%	99.0%
Case Load:					
Proactive	92.7%	90.0%	90.0%	90.0%	90.0%
Reactive	7.3%	10.0%	10.0%	10.0%	10.0%

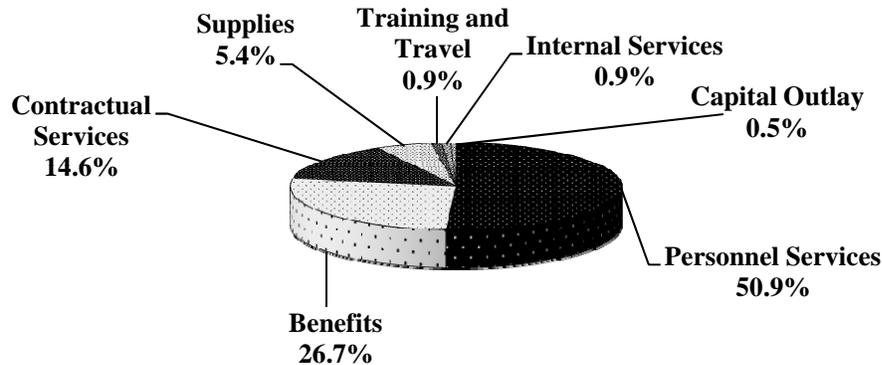
HOUSING AND NEIGHBORHOOD SERVICES

FUNDING SUMMARY

Program Account Code: 102-1205

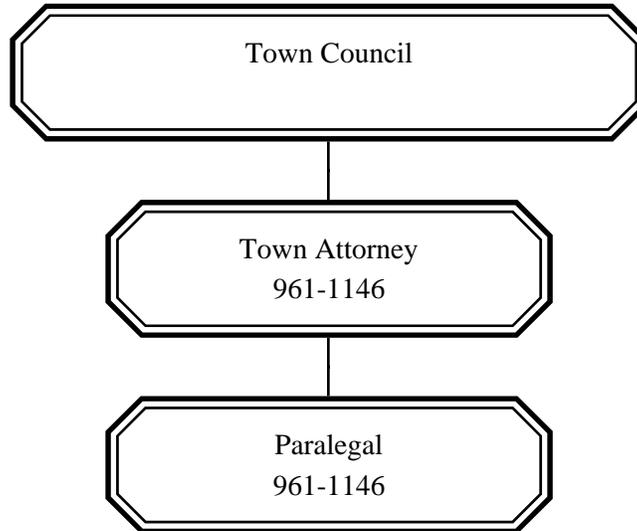
<u>Item Account</u>	Actual Expended <u>2012/13</u>	Total Appropriation <u>2013/14</u>	2014/15 Manager	Council Adopted <u>2014/15</u>	% Change From <u>2013/14</u>
Personnel Services	\$ 136,572	\$ 106,184	\$ 108,221	\$ 108,221	1.9%
Benefits	56,695	46,295	56,729	56,729	22.5%
Contractual Services	4,053	39,950	31,000	31,000	(22.4%)
Supplies	15,407	12,537	11,537	11,537	(8.0%)
Training and Travel	831	2,000	2,000	2,000	0.0%
Internal Services	2,016	1,948	1,948	1,948	0.0%
Capital Outlay	824	-	1,000	1,000	100.0%
Total	\$ 216,398	\$ 208,914	\$ 212,435	\$ 212,435	1.7%

Housing and Neighborhood Services Total FY 2014/15 Expenditures: \$212,435



PERSONNEL SUMMARY

<u>Authorized Position</u>	2012/13 <u>Actual</u>	2013/14 <u>Budget</u>	2014/15 <u>Manager</u>	Council <u>Adopted</u>
Senior Code Inspector HNS Neighborhood Services	1.00	1.00	1.00	1.00
Coordinator	1.00	1.00	0.00	0.00
Grant Coordinator	0.00	0.00	1.00	1.00
Total	2.00	2.00	2.00	2.00



2 Full-Time Positions

NARRATIVE

The Town Attorney provides legal counsel to Blacksburg Town Council and its appointees. Our goal is to advance the interests of the Town through its policies and ordinances, and to reduce potential risks through advance planning and collaboration with Town staff.

FY 2013-2014 ACCOMPLISHMENTS

- Continued to work with Town Manager and Planning staff on issues associated with the Old Blacksburg Middle School.
- Handled contract negotiation and closing of the sale of the Town's 460 Bypass property.
- Tracked 2014 General Assembly legislation.
- Collected delinquent taxes and accounts receivable.
- Assisted Planning staff in a variety of matters, including the First & Main theater, the Holiday Inn and the Retreat rezoning requests.

FY 2014-2015 OBJECTIVES

- Continue to work on improvements and revisions to the Town Code, Zoning Ordinance and Subdivision Ordinance.
- Collect delinquent taxes and accounts receivable.
- Provide advice in a timely fashion to Council and staff on legal issues as they arise.
- Continue professional development.

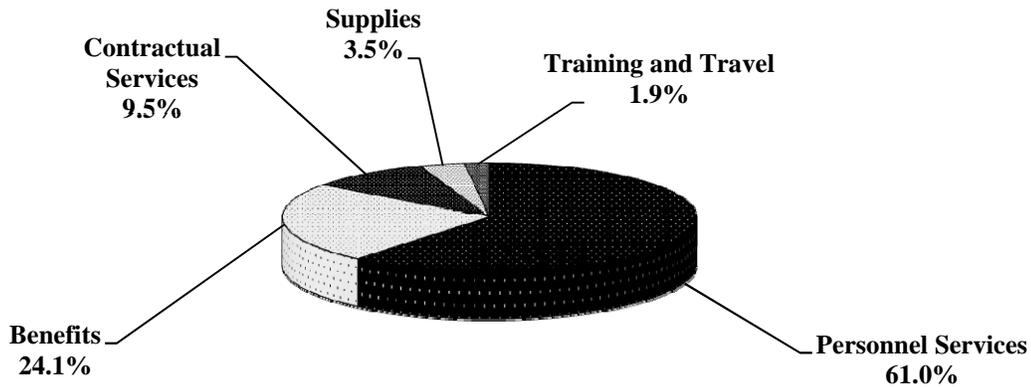
TOWN ATTORNEY

FUNDING SUMMARY

Program Account Code: 102-1301

<u>Item Account</u>	<u>Actual Expended 2012/13</u>	<u>Total Appropriation 2013/14</u>	<u>2014/15 Manager</u>	<u>Council Adopted 2014/15</u>	<u>% Change From 2013/14</u>
Personnel Services	\$ 209,481	\$ 215,772	\$ 211,844	\$ 211,844	(1.8%)
Benefits	69,154	75,855	83,660	83,660	10.3%
Contractual Services	2,160	41,983	33,100	33,100	(21.2%)
Supplies	14,076	12,176	12,176	12,176	0.0%
Training and Travel	4,093	6,676	6,676	6,676	0.0%
Capital Outlay	-	-	-	-	0.0%
Total	\$ 298,964	\$ 352,462	\$ 347,456	\$ 347,456	(1.4%)

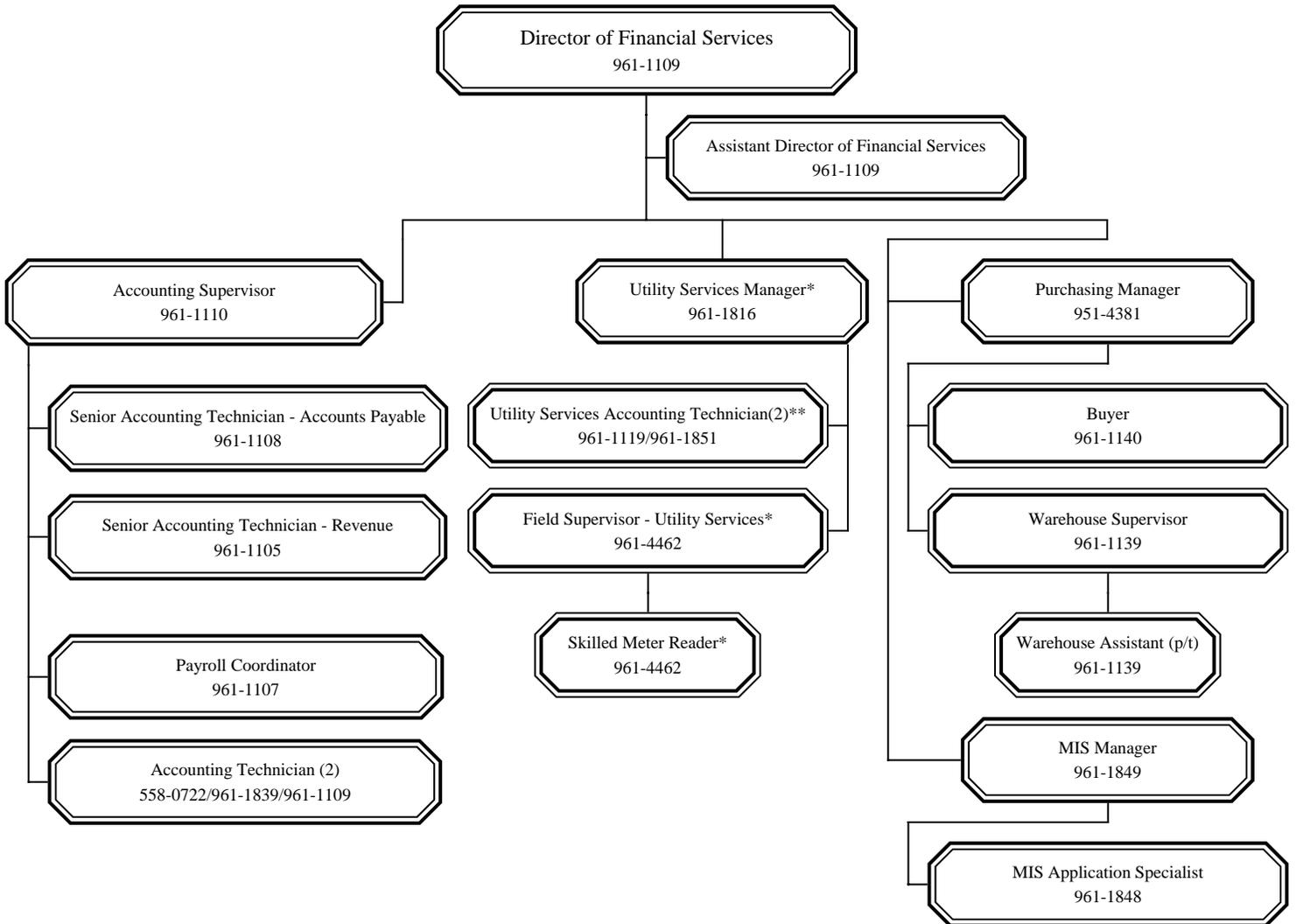
**Town Attorney
Total FY 2014/15 Expenditures: \$347,456**



PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>2012/13 Actual</u>	<u>2013/14 Budget</u>	<u>2014/15 Manager</u>	<u>Council Adopted</u>
Town Attorney	1.00	1.00	1.00	1.00
Paralegal	1.00	1.00	1.00	1.00
Total	2.00	2.00	2.00	2.00

Financial Services Department
 Organization Chart



19 Full-Time Positions
 1 Part Time Position

*Budget for the Utility Billing Division is funded in the Water and Sewer Fund; however the Utility Billing staff is supervised by the Financial Services Department.

**One position is budgeted in the Water and Sewer Fund and one position is budgeted in the Solid Waste and Recycling Fund.

FINANCIAL SERVICES DEPARTMENT

NARRATIVE

The Financial Services Department maintains a high standard of financial excellence by providing the citizens, vendors and co-workers with exceptional, ethical and professional customer service through the collection and disbursement of funds, financial reporting, management of assets and risks, and administrative and procurement services. The Department is composed of five divisions: General Administrative Support; Accounting; Management Information Systems; Purchasing; and Utility Services.

FY 2013-2014 ACCOMPLISHMENTS

- Managed the annual Audit and prepared the Comprehensive Annual Financial Report for the Town and its Fiscal Agencies.
- Managed the Capital Improvement Program and the Operating Budget in a challenging economic environment.
- Continued to provide financial services to Blacksburg Motor Company historic tax credit structure.
- Continued the Payment Card Industry Data Security Standards (PCI-DDS) security policies.
- Continued emphasis on collections with the Town Attorney's Office to maintain delinquency at all time lows. Utilized State on-line databases to enhance the collection process.
- Completed the Debt Compliance Policy for the Town.
- Completed the Cost Allocation Plan for the first time in six years.
- Continued seamless operations during renovations of the Municipal Building.
- Completed the VRS Modernization process.
- Enhanced Procurement Card Policies and Procedures.

FY 2014-2015 OBJECTIVES

- Manage the annual Audit and prepare the Comprehensive Annual Financial Report for the Town and its Fiscal Agencies.
- Manage the Capital Improvement Program and the Operating Budget.
- Manage the Series 2014 General Obligation Bond Issue.
- Expand technology contingency planning.
- Implement an Automated Vendor Registration system online.
- Continue an internal training program for the financial management system and the internal procurement training program.
- Continue to monitor the Payment Card Industry Data Security Standards (PCI-DDS) security policies.
- Implement a Storm Water management billing system.
- Manage the water meter MXU (meter transceiver unit) replacement program.
- Complete Procurement Card Policy and departmental training.
- Payroll implementation of the new VRS Hybrid retirement plan.

FINANCIAL SERVICES DEPARTMENT

FINANCIAL SERVICES	2011/2012 Actual	2012/2013 Actual	2013/2014 Adopted	2013/2014 Projected	2014/2015 Proposed
<i>Utility Services Division:</i>					
Collection percentage for utility bills	99.43%	98.57%	99.00%	99.00%	99.00%
Write offs percentage	0.03%	0.05%	0.07%	0.07%	0.07%
Number of electronic payments	38,283	44,243	38,750	46,000	47,000
Daily work orders performed by two employees	6,719	7,288	7,000	7,000	7,000
Number of bills mailed	110,124	111,150	110,750	112,000	114,000
Number of meters	9,394	9,159	9,400	9,400	9,400
<i>Accounting Division:</i>					
Payroll direct deposits issued	\$10,143,181	\$10,257,819	\$10,995,250	\$10,995,250	\$10,735,000
Payroll checks issued	\$1,330,996	\$1,299,147	\$1,395,000	\$1,365,000	\$1,399,125
Employee benefit checks issued	\$9,516,104	\$10,374,715	\$11,781,000	\$11,081,000	\$12,189,100
Accounts Payable checks issued	\$36,687,893	\$37,255,942	\$38,000,000	\$38,000,000	\$38,000,000
Procurement card transactions	\$642,495	\$714,302	\$665,000	\$705,000	\$715,000
Meals/Lodging tax revenue	\$5,225,269	\$5,495,020	\$5,636,500	\$5,605,500	\$5,827,300
Meals/Lodging tax collection percentage	99.00%	99.00%	99.00%	99.00%	99.00%
Real Estate tax revenue	\$5,341,350	\$5,348,921	\$5,540,500	\$5,500,000	\$5,947,300
Real Estate tax collection percentage	98.00%	98.00%	98.00%	98.00%	98.00%
Business License tax revenue	\$2,021,703	\$2,081,460	\$2,015,500	\$2,134,700	\$2,158,700
Business License tax collection percentage	98.00%	98.00%	98.00%	98.00%	98.00%
Number of payments received	127,886	127,532	130,000	130,000	130,000
Payments received electronically	35.00%	58.00%	38.00%	60.00%	60.00%
<i>Purchasing Division:</i>					
Purchase order volume (three employees)	\$30,039,283	\$24,264,566	\$21,000,000	\$21,000,000	\$25,000,000
Supplies issued from the Town warehouse	\$242,161	\$236,743	\$210,000	\$205,000	\$200,000
Surplus sold by the Town	\$80,771	\$125,690	\$80,000	\$105,000	\$100,000

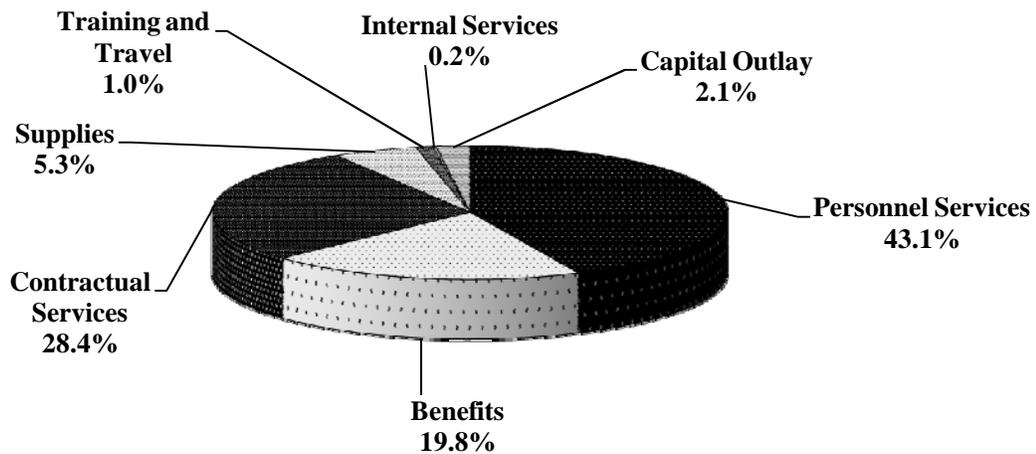
FINANCIAL SERVICES DEPARTMENT

FUNDING SUMMARY

Program Account Codes: 102-1400, 102-1420, 102-1430, 102-1440

<u>Item Account</u>	<u>Actual Expended 2012/13</u>	<u>Total Appropriation 2013/14</u>	<u>2014/15 Manager</u>	<u>Council Adopted 2014/15</u>	<u>% Change From 2013/14</u>
Personnel Services	\$ 705,409	\$ 726,947	\$ 729,850	\$ 729,850	0.4%
Benefits	293,279	323,596	335,388	335,388	3.6%
Contractual Services	416,778	505,632	480,110	480,110	(5.0%)
Supplies	67,307	86,730	89,972	89,972	3.7%
Training and Travel	15,417	14,315	17,750	17,750	24.0%
Internal Services	4,120	3,706	3,706	3,706	0.0%
Capital Outlay	46,539	35,062	35,725	35,725	1.9%
Total	\$ 1,548,849	\$ 1,695,988	\$ 1,692,501	\$ 1,692,501	(0.2%)

**Financial Services Department
Total FY 2014/15 Expenditures: \$1,692,501**



PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>2012/13 Actual</u>	<u>2013/14 Budget</u>	<u>2014/15 Manager</u>	<u>Council Adopted</u>
Full-Time	14.00	14.00	14.00	14.00
Part-Time	0.50	0.50	0.50	0.50
Total	14.50	14.50	14.50	14.50

FINANCIAL SERVICES DEPARTMENT

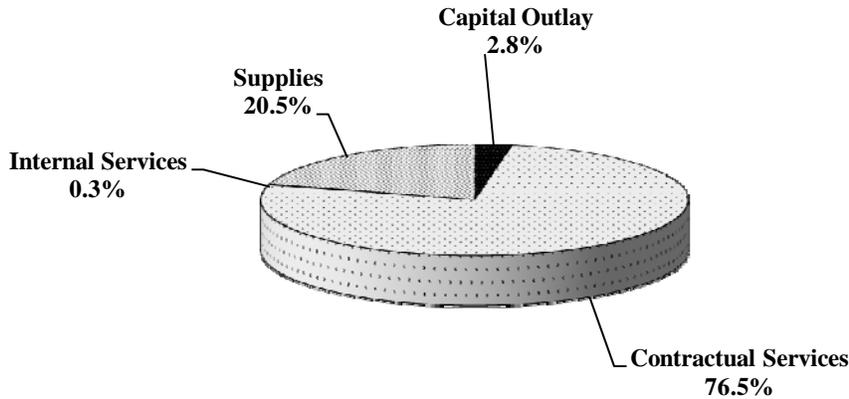
GENERAL SERVICES DIVISION

FUNDING SUMMARY

Program Account Code: 102-1400

<u>Item Account</u>	Actual Expended <u>2012/13</u>	Total Appropriation <u>2013/14</u>	2014/15 Manager	Council Adopted <u>2014/15</u>	% Change From <u>2013/14</u>
Personnel Services	\$ -	\$ -	\$ -	\$ -	0.0%
Benefits	-	-	-	-	0.0%
Contractual Services	182,927	230,621	204,846	204,846	(11.2%)
Supplies	38,512	51,350	54,800	54,800	6.7%
Training and Travel	-	-	-	-	0.0%
Internal Services	510	808	808	808	0.0%
Capital Outlay	7,404	8,022	7,405	7,405	(7.7%)
Total	\$ 229,353	\$ 290,801	\$ 267,859	\$ 267,859	(7.9%)

**General Services Division
Total FY 2014/15 Expenditures: \$267,859**



PERSONNEL SUMMARY

	2012/13 <u>Actual</u>	2013/14 <u>Budget</u>	2014/15 <u>Manager</u>	Council <u>Adopted</u>
<u>Authorized Position</u>				
Not Applicable				

FINANCIAL SERVICES DEPARTMENT

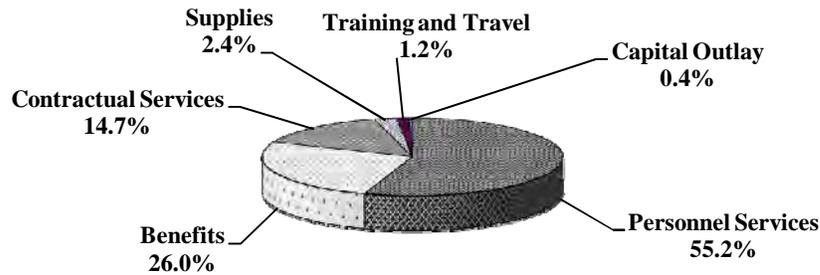
ACCOUNTING

FUNDING SUMMARY

Program Account Code: 102-1420

Item Account	Actual Expended <u>2012/13</u>	Total Appropriation <u>2013/14</u>	2014/15 Manager	Council Adopted <u>2014/15</u>	% Change From <u>2013/14</u>
Personnel Services	\$ 416,953	\$ 432,568	\$ 428,093	\$ 428,093	(1.0%)
Benefits	175,150	193,116	201,886	201,886	4.5%
Contractual Services	102,782	113,780	114,280	114,280	0.4%
Supplies	19,416	17,567	18,957	18,957	7.9%
Training and Travel	10,155	5,925	10,000	10,000	68.8%
Internal Services	-	-	-	-	0.0%
Capital Outlay	15,667	3,000	3,000	3,000	0.0%
Total	\$ 740,123	\$ 765,956	\$ 776,216	\$ 776,216	1.3%

**Accounting Division
Total FY 2014/15 Expenditures: \$776,216**



PERSONNEL SUMMARY

Authorized Position	2012/13 <u>Actual</u>	2013/14 <u>Budget</u>	2014/15 <u>Manager</u>	Council <u>Adopted</u>
Director	1.00	1.00	1.00	1.00
Assistant Director	1.00	1.00	1.00	1.00
Accounting Supervisor	1.00	1.00	1.00	1.00
Financial Analyst	1.00 *	1.00 *	1.00 *	1.00 *
Accounting Technician- Senior	2.00	2.00	2.00	2.00
Payroll Coordinator	1.00	1.00	1.00	1.00
Accounting Technician	2.00	2.00	2.00	2.00
Total	9.00	9.00	9.00	9.00

*Frozen Position

FINANCIAL SERVICES DEPARTMENT

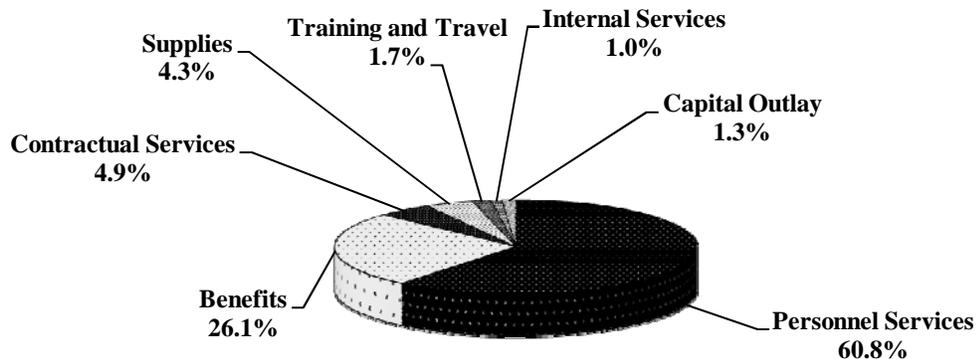
PURCHASING

FUNDING SUMMARY

Program Account Code: 102-1430

<u>Item Account</u>	<u>Actual Expended 2012/13</u>	<u>Total Appropriation 2013/14</u>	<u>2014/15 Manager</u>	<u>Council Adopted 2014/15</u>	<u>% Change From 2013/14</u>
Personnel Services	\$ 177,396	\$ 179,466	\$ 183,984	\$ 183,984	2.5%
Benefits	66,745	72,893	79,159	79,159	8.6%
Contractual Services	13,311	15,862	14,922	14,922	(5.9%)
Supplies	6,699	14,558	12,960	12,960	(11.0%)
Training and Travel	4,393	5,020	5,020	5,020	0.0%
Internal Services	3,610	2,898	2,898	2,898	0.0%
Capital Outlay	3,068	2,620	3,820	3,820	45.8%
Total	\$ 275,222	\$ 293,317	\$ 302,763	\$ 302,763	3.2%

**Purchasing Divison
Total FY 2014/15 Expenditures: \$302,763**



PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>2012/13 Actual</u>	<u>2013/14 Budget</u>	<u>2014/15 Manager</u>	<u>Council Adopted</u>
Purchasing Manager	1.00	1.00	1.00	1.00
Buyer	1.00	1.00	1.00	1.00
Warehouse Supervisor	1.00	1.00	1.00	1.00
Warehouse Assistant (wage)	0.50	0.50	0.50	0.50
Total	3.50	3.50	3.50	3.50

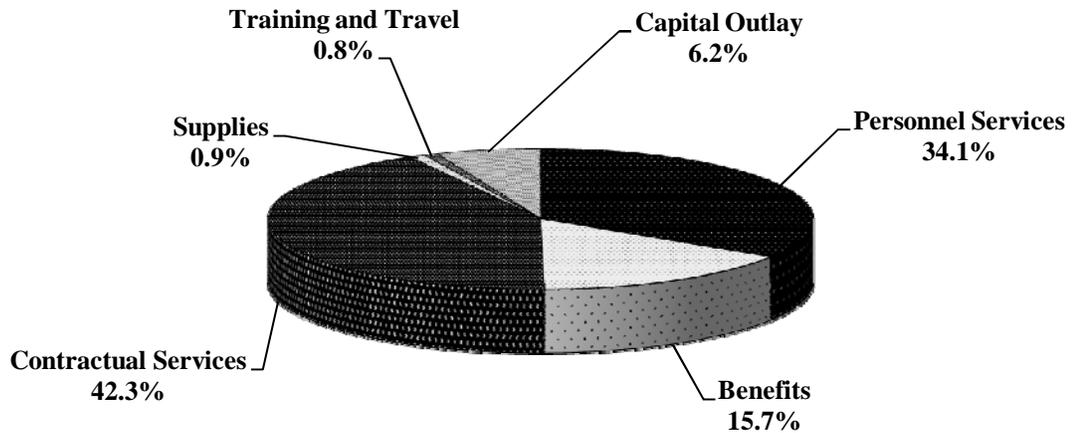
FINANCIAL SERVICES DEPARTMENT
MANAGEMENT INFORMATION SYSTEMS

FUNDING SUMMARY

Program Account Code: 102-1440

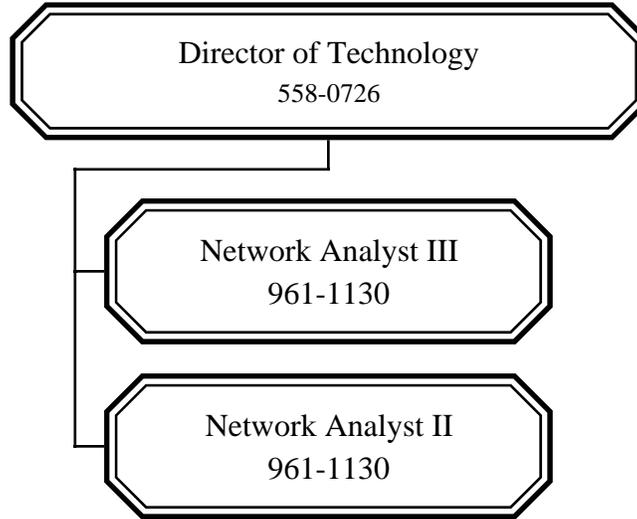
<u>Item Account</u>	Actual Expended <u>2012/13</u>	Total Appropriation <u>2013/14</u>	2014/15 <u>Manager</u>	Council Adopted <u>2014/15</u>	% Change From <u>2013/14</u>
Personnel Services	\$ 111,060	\$ 114,913	\$ 117,773	\$ 117,773	2.5%
Benefits	51,384	57,587	54,343	54,343	(5.6%)
Contractual Services	117,758	145,369	146,062	146,062	0.5%
Supplies	2,680	3,255	3,255	3,255	0.0%
Training and Travel	869	3,370	2,730	2,730	(19.0%)
Internal Services	-	-	-	-	0.0%
Capital Outlay	20,400	21,420	21,500	21,500	0.4%
Total	\$ 304,151	\$ 345,914	\$ 345,663	\$ 345,663	(0.1%)

Management Information Systems
Total FY 2014/15 Expenditures: \$345,663



PERSONNEL SUMMARY

<u>Authorized Position</u>	2012/13 <u>Actual</u>	2013/14 <u>Budget</u>	2014/15 <u>Manager</u>	Council <u>Adopted</u>
MIS Manager	1.00	1.00	1.00	1.00
MIS Application/ Support Specialist	1.00	1.00	1.00	1.00
Total	2.00	2.00	2.00	2.00



3 Full-Time Positions

TECHNOLOGY DEPARTMENT

NARRATIVE

The Technology Department ensures a reliable and secure information framework that supports the Town’s primary duties of public safety and public services. The Department’s focus is:

- Reliable, efficient, and secure technology operations
- Citizen oriented services
- Community outreach

FY 2013-2014 ACCOMPLISHMENTS-TO-DATE

- Installed new fiber optic connections to Virginia Tech and TechPad.
- Installed conduit in College Avenue renovation project.
- Released new Citizen Relationship Management system and At Your Request system.
- Installed outdoor wireless system for Transit vehicle data communications at three locations.
- Made investments and upgrades to IT infrastructure for data backup, fiber optic systems, server consolidation, Internet services, email systems, security systems, and application information delivery.
- Continue community broadband initiatives and plans.
- Replace Town FTP system.

FY 2014-2015 OBJECTIVES

- Continue expansion of outdoor wireless data systems.
- Continue to work on broadband projects and plans.
- Continue to work on PCI and CJIS compliance requirements.
- Continue investments in fiber, conduit, systems, security, and infrastructure improvements.
- Build redundant fiber optic connections to Transit and Parks and Recreation.
- Expand Transit decision analysis system for TIGGER grant.
- Work with all departments to improve decision support systems and databases.
- Develop Town wide digital telephone system plan.
- Develop Town wide document management system plan.
- Improve town email system.

TECHNOLOGY	2011/2012 Actual	2012/2013 Actual *	2013/2014 Adopted	2013/2014 Actuals*	2014/2015 Proposed
Computers supported – Desktop and laptop	264	350	375	370	385
Network Aggregate uptime	96.75%	99.47%	99.50%	99.47%	99.0%
Mobile devices (laptops, phones, iPads, etc.)	125	149	175	150	160
Servers supported: Physical / Virtual	36 / 30	68	25 / 50	66	70
Maintenance Contract Cost / Percentage of budget	12.10%	13.94%	15.00%	14.44%	15
Non-IT projects participated in	13	17	15	23	25
Facilities supported	20	22	23	25	26

* Data is based on a calendar year.

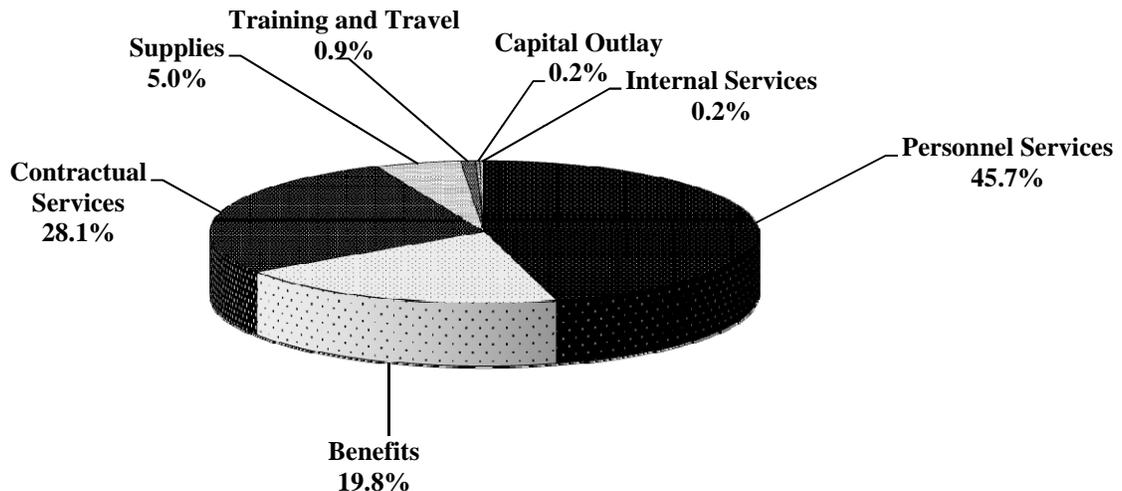
TECHNOLOGY DEPARTMENT

FUNDING SUMMARY

Program Account Code: 102-1541

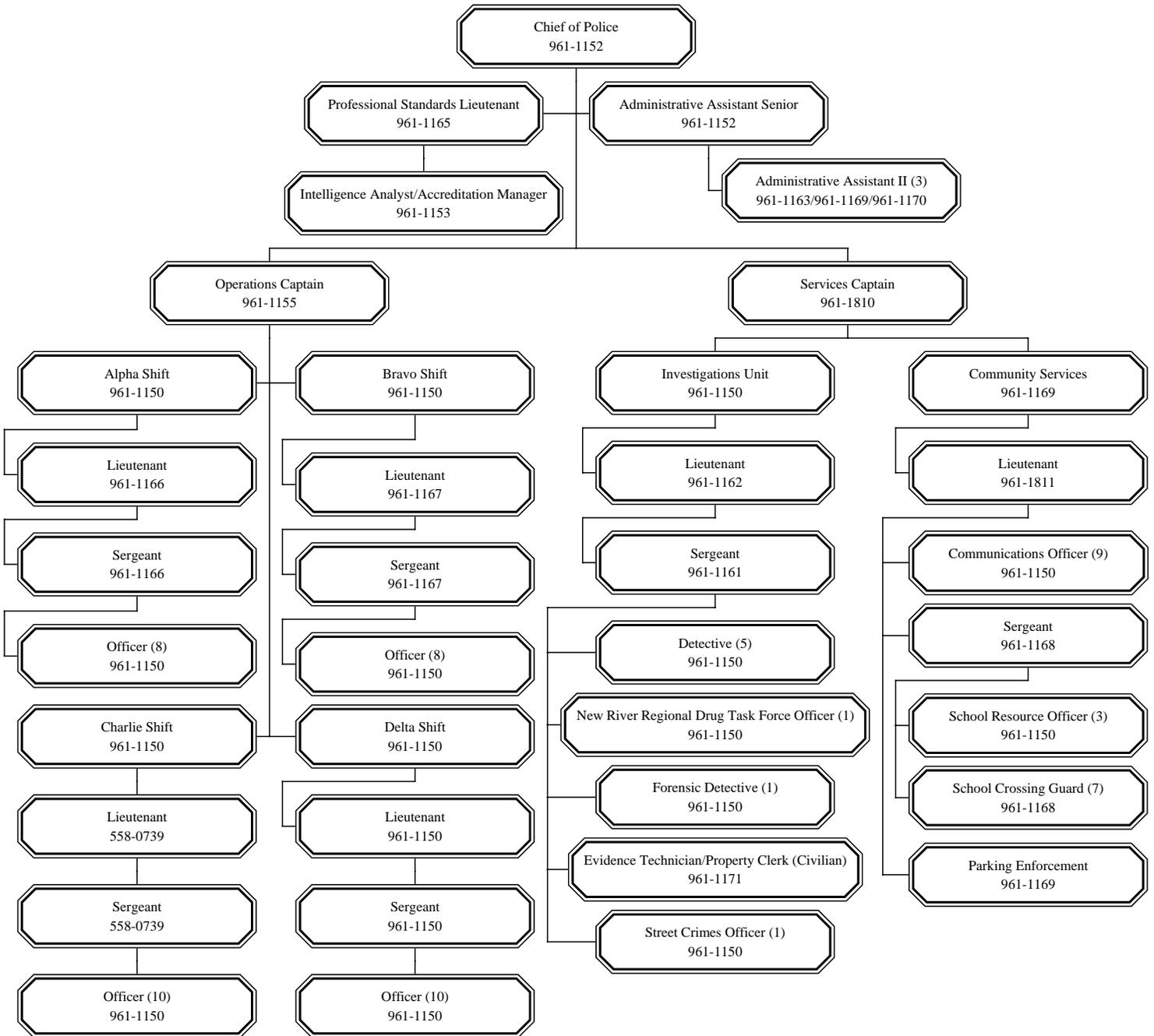
<u>Item Account</u>	<u>Actual Expended 2012/13</u>	<u>Total Appropriation 2013/14</u>	<u>2014/15 Manager</u>	<u>Council Adopted 2014/15</u>	<u>% Change From 2013/14</u>
Personnel Services	\$ 233,185	\$ 239,392	\$ 245,364	\$ 245,364	2.5%
Benefits	91,095	97,245	105,992	105,992	9.0%
Contractual Services	109,962	147,493	150,713	150,713	2.2%
Supplies	32,070	25,715	27,040	27,040	5.2%
Training and Travel	1,399	4,675	4,675	4,675	0.0%
Internal Services	1,881	1,331	1,331	1,331	0.0%
Capital Outlay	5,471	-	1,200	1,200	100.0%
Total	\$ 475,063	\$ 515,851	\$ 536,315	\$ 536,315	4.0%

**Technology Department
Total FY 2014/15 Expenditures: \$536,315**



PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>2012/13 Actual</u>	<u>2013/14 Budget</u>	<u>2014/15 Manager</u>	<u>Council Adopted</u>
Director	1.00	1.00	1.00	1.00
Network Analyst II	1.00	1.00	1.00	1.00
Network Analyst III	1.00	1.00	1.00	1.00
Total	3.00	3.00	3.00	3.00



79 Full-Time Positions
 7 Part-Time Positions

NARRATIVE

The mission of the Blacksburg Police Department is to provide exceptional service and protection through leadership and partnership with the community. Our vision is to serve as a dynamic, progressive and professional organization dedicated to maintaining community partnerships which promote a high quality of life for the Town's diverse population. The Department is committed to treating all people with dignity, fairness and respect, protecting their rights and providing equal protection under the law.

FY 2013-2014 ACCOMPLISHMENTS

- Department personnel continue to participate in monthly Traffic Initiatives and State DUI and seatbelt initiatives. The addition of a second mobile speed display unit will assist in public awareness as to posted speed limits and compliance.
- The department has become actively involved in the lobby renovation and the larger project of department space and building feasibility study. An architectural firm has been employed and preliminary designs and recommendations are in the process of review and critique.
- To address increasing school safety concerns, a third School Resource Officer Position (Roving Resource Officer), was created through the re-assignment of the department's last Police Services Officer position, when a vacancy occurred. This position was designed as a hybrid solution to mounting safety concerns during vacancies at the high and middle schools and daily at all four elementary schools.

FY 2014-2015 OBJECTIVES

- Funding and administration of new recruitment/retention and career development programs to address forecasted retirements and effective succession planning.
- When approved, funding, employment and implementation of additional School Resource Officer. With the recently completed BHS, the Prices Fork Road school complex mirrors many small colleges in its size and safety concerns. The highly successful development of the Roving Resource Officer has proven an effective tool for providing school safety and identified the critical need for an additional officer operating in this capacity.
- Development of transition/retention/financial strategy for migration of department personnel to Regional Communications Center while providing for continued continuity of police service and increased customer service to the public at the police department.
- Funding, procurement and implementation/replacement of aging K-9 resources. The recommended replacement age for a police working dog is in the 8-10 year old range. Diminished drive and accumulating physical frailties dictate the retirement of these animals. The department has two K-9's in this range. One K-9 will be replaced using a donation received from a citizen and the other will be replaced using Town funds.

POLICE DEPARTMENT

POLICE DEPARTMENT	2011/2012 Actuals	2012/2013 Actuals	2013/2014 Adopted	2013/2014 Projected	2014/2015 Proposed
Average Response Time (In Minutes)	2:27**	2:22	2:25	2:17	2:15
Number of Calls for Service	23,486	21,991	24,000	21,955	22,500
Number of Traffic Citations	5,433	4,261	5,500	4,157	4,500
Number of Reportable Traffic Crashes	301	445	425	380	350
Number of Overtime Hours Expended	6,821	4,322	6,000	2,952	4,500

**Response time totals were calculated for average response time for all calls as opposed to priority calls.

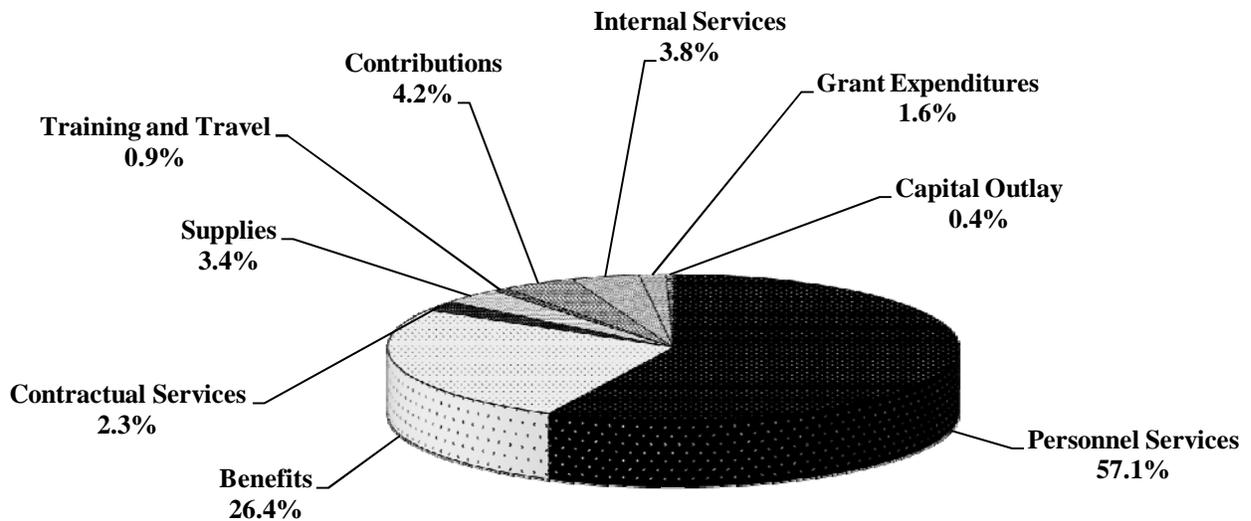
POLICE DEPARTMENT

FUNDING SUMMARY

Program Account Codes: 102-3100, 102-3101, 102-3108

<u>Item Account</u>	<u>Actual Expended 2012/13</u>	<u>Total Appropriation 2013/14</u>	<u>2014/15 Manager</u>	<u>Council Adopted 2014/15</u>	<u>% Change From 2013/14</u>
Personnel Services	\$ 4,338,352	\$ 4,505,540	\$ 4,561,503	\$ 4,561,503	1.2%
Benefits	1,838,705	2,024,055	2,105,262	2,105,262	4.0%
Contractual Services	139,402	183,027	179,699	179,699	(1.8%)
Supplies	330,966	264,679	272,215	272,215	2.8%
Training and Travel	49,489	86,273	68,175	68,175	(21.0%)
Internal Services	295,241	295,488	306,146	306,146	3.6%
Capital Outlay	22,863	42,753	32,962	32,962	(22.9%)
Contributions	118,551	193,455	336,932	336,932	74.2%
Grant Expenditures	352,090	183,352	119,989	119,989	(34.6%)
Total	\$ 7,485,659	\$ 7,778,622	\$ 7,982,883	\$ 7,982,883	2.6%

**Police Department
Total FY 2014/15 Expenditures: \$7,982,883**



PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>2012/13 Actual</u>	<u>2013/14 Budget</u>	<u>2014/15 Manager</u>	<u>Council Adopted</u>
Full-Time	79.00	79.00	79.00	79.00
Part-Time	2.18	1.78	1.78	1.78
Total	81.18	80.78	80.78	80.78

POLICE DEPARTMENT

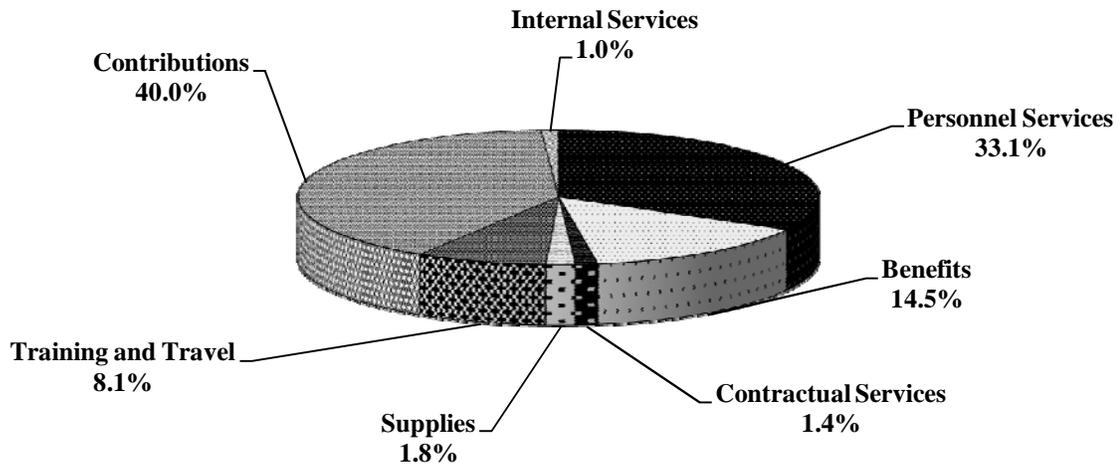
OFFICE OF THE CHIEF OF POLICE

FUNDING SUMMARY

Program Account Code: 102-3100

<u>Item Account</u>	<u>Actual Expended 2012/13</u>	<u>Total Appropriation 2013/14</u>	<u>2014/15 Manager</u>	<u>Council Adopted 2014/15</u>	<u>% Change From 2013/14</u>
Personnel Services	\$ 234,571	\$ 241,189	\$ 278,678	\$ 278,678	15.5%
Benefits	98,052	107,080	121,983	121,983	13.9%
Contractual Services	19,080	15,460	11,652	11,652	(24.6%)
Supplies	14,429	15,355	15,105	15,105	(1.6%)
Training and Travel	49,489	86,273	68,175	68,175	(21.0%)
Internal Services	8,182	9,206	9,206	9,206	0.0%
Capital Outlay	-	-	-	-	0.0%
Contributions	118,551	193,455	336,932	336,932	74.2%
Total	\$ 542,354	\$ 668,018	\$ 841,731	\$ 841,731	26.0%

**Office of The Chief
Total FY 2014/15 Expenditures: \$841,731**



PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>2012/13 Actual</u>	<u>2013/14 Budget</u>	<u>2014/15 Manager</u>	<u>Council Adopted</u>
Chief of Police	1.00	1.00	1.00	1.00
Lieutenant	1.00	1.00	1.00	1.00
Administrative Assistant - Senior	1.00	1.00	1.00	1.00
Intelligence Analyst/ Accreditation Manager	0.00	0.00	0.00	1.00
Total	3.00	3.00	3.00	4.00

POLICE DEPARTMENT

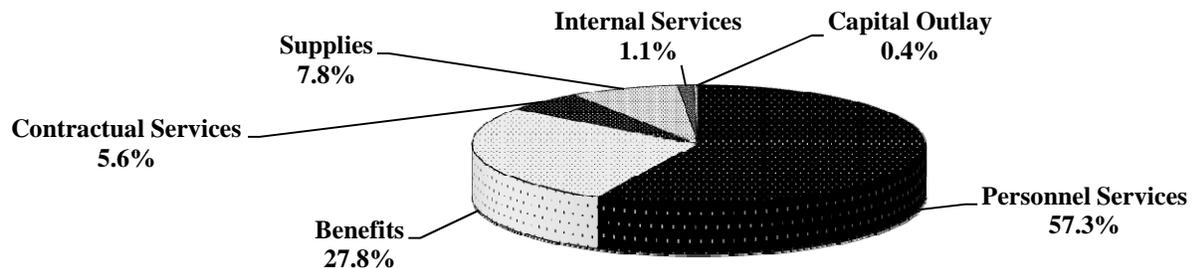
SERVICES

FUNDING SUMMARY

Program Account Code: 102-3101

<u>Item Account</u>	<u>Actual Expended 2012/13</u>	<u>Total Appropriation 2013/14</u>	<u>2014/15 Manager</u>	<u>Council Adopted 2014/15</u>	<u>% Change From 2013/14</u>
Personnel Services	\$ 1,596,940	\$ 1,664,715	\$ 1,769,628	\$ 1,722,405	3.5%
Benefits	679,130	769,742	861,385	837,011	8.7%
Contractual Services	120,322	167,567	168,047	168,047	0.3%
Supplies	307,670	235,374	235,660	235,660	0.1%
Training and Travel	-	-	-	-	0.0%
Internal Services	30,245	30,788	32,337	32,337	5.0%
Capital Outlay	3,525	7,027	11,100	11,100	58.0%
Total	\$ 2,737,832	\$ 2,875,213	\$ 3,078,157	\$ 3,006,560	4.6%

**Police Services Division
Total FY 2014/15 Expenditures: \$3,006,560**



PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>2012/13 Actual</u>	<u>2013/14 Budget</u>	<u>2014/15 Manager</u>	<u>Council Adopted</u>
Captain	1.00	1.00	1.00	1.00
Lieutenant	2.00	2.00	2.00	2.00
Sergeant	2.00	2.00	2.00	2.00
Officer/Detective	5/6	6/6	7/6	6/6
Services Officer	1.00	0.00	0.00	0.00
Communications Officer	9.00	9.00	9.00	9.00
Administrative Assistant	3.00	3.00	3.00	3.00
Parking Violations Officer	1.00	1.00	1.00	1.00
Evidence Technician/ Property Clerk	1.00	1.00	1.00	1.00
Intelligence Analyst	1.00	1.00	1.00	0.00
Communications Officer (wage)	0.40	0.00	0.00	0.00
School Crossing Guard (wage)	1.78	1.78	1.78	1.78
Total	34.18	33.78	34.78	32.78

POLICE DEPARTMENT

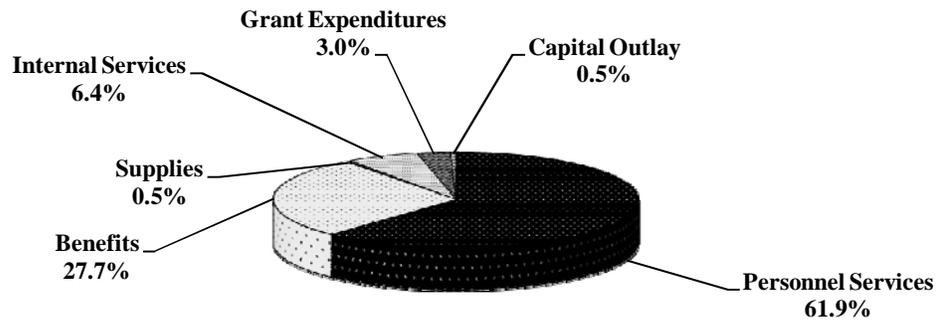
OPERATIONS

FUNDING SUMMARY

Program Account Code: 102-3108

<u>Item Account</u>	<u>Actual Expended 2012/13</u>	<u>Total Appropriation 2013/14</u>	<u>2014/15 Manager</u>	<u>Council Adopted 2014/15</u>	<u>% Change From 2013/14</u>
Personnel Services	\$ 2,506,841	\$ 2,599,636	\$ 2,513,197	\$ 2,560,420	(1.5%)
Benefits	1,061,523	1,147,233	1,121,894	1,146,268	(0.1%)
Contractual Services	-	-	-	-	0.0%
Supplies	8,867	13,950	21,450	21,450	53.8%
Training and Travel	-	-	-	-	0.0%
Internal Services	256,814	255,494	264,603	264,603	3.6%
Capital Outlay	19,338	35,726	21,862	21,862	(38.8%)
Grant Expenditures	352,090	183,352	119,989	119,989	(34.6%)
Total	\$ 4,205,473	\$ 4,235,391	\$ 4,062,995	\$ 4,134,592	(2.4%)

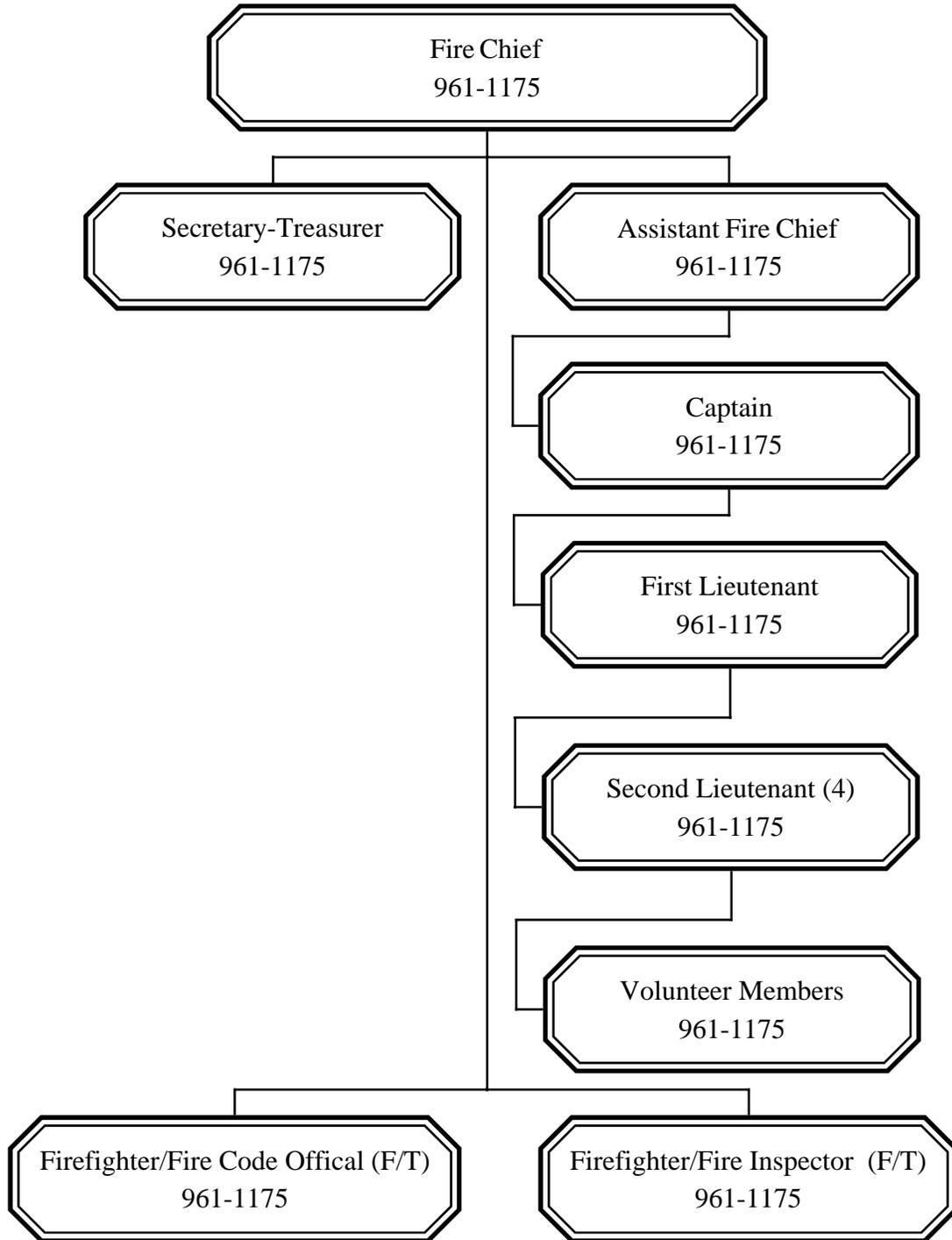
**Police Operations Division
Total FY 2014/15 Expenditures: \$4,134,592**



PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>2012/13 Actual</u>	<u>2013/14 Budget</u>	<u>2014/15 Manager</u>	<u>Council Adopted</u>
Captain	1.00	1.00	1.00	1.00
Lieutenant	4.00	4.00	4.00	4.00
Sergeant	4.00	4.00	4.00	4.00
Officer	35.00	35.00	34.00	35.00
Total	44.00	44.00	43.00	44.00

Volunteer Fire Department
Organization Chart



2 Full-Time Positions

VOLUNTEER FIRE DEPARTMENT

NARRATIVE

The Blacksburg Fire Department's Mission is to protect life, environment, and property in the Town of Blacksburg, Virginia Tech, and the area of Montgomery County surrounding the Town. We strive to provide such services as public fire education, inspections, fire prevention, fire suppression, and hazardous materials containment.

FY 2013-2014 ACCOMPLISHMENTS

- Submitted grant request for burn building at training center.
- Set up mutual aid channels on the UHF radio system.
- Replaced 50 air packs.

FY 2014-2015 OBJECTIVES

- Construct a burn building at the training center.
- Complete the build-out of the second floor at Fire Station 3.
- Add UHF radios to all vehicles.
- Test UHF repeater in Ellett Valley.

FIRE DEPARTMENT	2011/2012 Actual	2012/2013 Actual	2013/2014 Adopted	2013/2014 Projected	2014/2015 Proposed
Total Number of Incidents	895	992	950	950	950
Number of Calls (Town)	51%	52%	50%	50%	50%
Number of Calls (County)	16%	16%	16%	16%	16%
Number of Calls (Virginia Tech)	32%	31%	33%	33%	33%
Number of Calls (Mutual Aid)	1%	1%	1%	1%	1%
Estimated Losses (Town)	\$ 92,550	\$ 95,050	\$0	0%	0%
Estimated Losses (County)	\$ 84,150	\$ 272,702	\$0	0%	0%
Estimated Losses (Virginia Tech)	\$ 1,500	\$ 1,000	\$0	0%	0%
Total Estimated Losses	\$ 78,200	\$ 368,752	\$0	0%	0%
Overall Average Response Time (In Minutes)	5.15	5.17	4.75	5.00	5.00

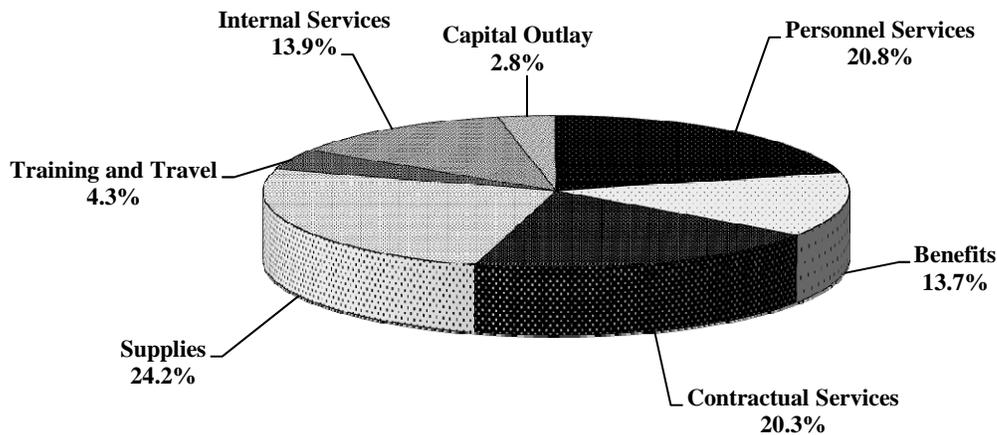
VOLUNTEER FIRE DEPARTMENT

FUNDING SUMMARY

Program Account Code: 102-3202

<u>Item Account</u>	<u>Actual Expended 2012/13</u>	<u>Total Appropriation 2013/14</u>	<u>2014/15 Manager</u>	<u>Council Adopted 2014/15</u>	<u>% Change From 2013/14</u>
Personnel Services	\$ 96,946	\$ 96,832	\$ 102,591	\$ 102,591	5.9%
Benefits	55,934	62,502	67,207	67,207	7.5%
Contractual Services	74,448	96,791	96,655	96,655	(0.1%)
Supplies	122,174	112,940	123,735	123,735	9.6%
Training and Travel	23,128	20,200	21,700	21,700	7.4%
Internal Services	88,211	60,605	61,990	61,990	2.3%
Capital Outlay	12,363	13,330	15,460	15,460	16.0%
Total	\$ 473,204	\$ 463,200	\$ 489,338	\$ 489,338	5.6%

**Volunteer Fire Department
Total FY 2014/15 Expenditures \$489,338**

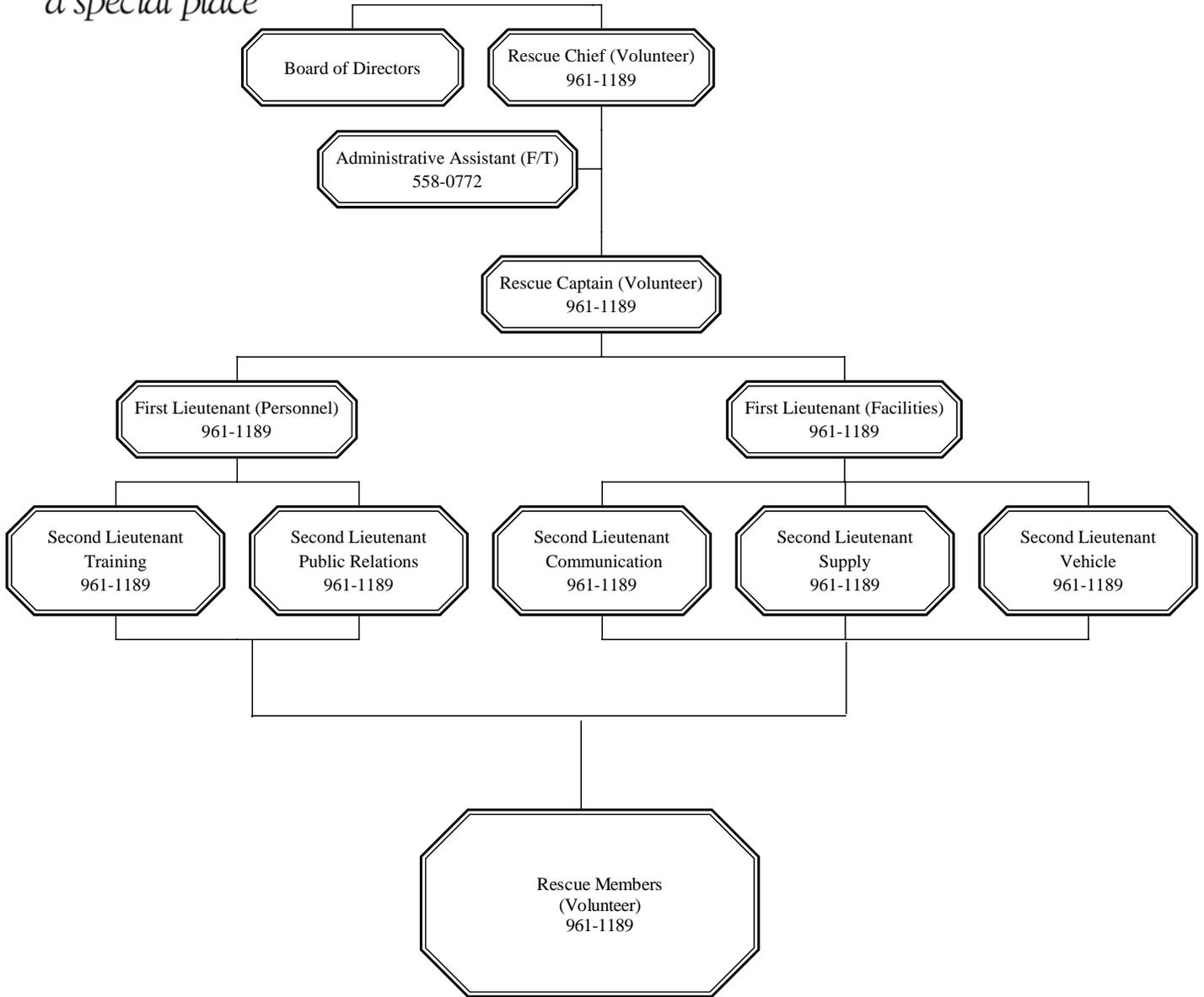


PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>2012/13 Actual</u>	<u>2013/14 Budget</u>	<u>2014/15 Manager</u>	<u>Council Adopted</u>
Fightfighter/Fire Code				
Official	1.00	1.00	1.00	1.00
Fightfighter/Fire Inspector	1.00	1.00	1.00	1.00
Total	2.00	2.00	2.00	2.00

Volunteer Rescue Squad

Organization Chart



1 Full-Time Positions

VOLUNTEER RESCUE SQUAD

NARRATIVE

The Blacksburg Volunteer Rescue Squad (BVRS), a Virginia non-profit organization, provides professional, courteous, responsive, and valuable emergency medical services that enable residents and visitors to enjoy a high quality of life within a planned diverse community. BVRS provides a high state of system readiness that ensures safe, efficient, effective rescue, emergency medical care, hazardous materials incident, and disaster response. The public receives the benefit of community safety, high quality onsite emergency medical care, and timely transportation to the nearest appropriate critical care facility. BVRS is committed to being a resource for the education of the community on issues pertaining to public safety and emergency care.

FY 2013-2014 ACCOMPLISHMENTS

- Implemented a community CPR program.
- Worked with the Town to secure land for new station as well as a design firm for the new rescue station design and construction.
- Broadened the level of EMS service provided to the community through extensive training enhancements resulting from extensive overhaul of operational patient treatment protocols.
- Implemented a UHF radio system for mutual aid.
- Implemented an EMS Physician role within BVRS to provide oversight, quality assurance feedback and enhanced service to the patients and community.
- Augmented the Heavy Technical Rescue program as needed to meet increasing and evolving needs in the response area. Specific enhancements included extra ordinary rescue training/equipping for extended operations, structure collapse, swift water rescue, and preplanning.

FY 2014-2015 OBJECTIVES

- Increase EMS bike team use and presence in community with regular patrols on the Huckleberry Trail, the Brown Farm/Gateway Trail, the Farmers Market, Downtown Merchants' events, and other special events.
- Fully implement the UHF radio system to bring BVRS into the same radio spectrum as BPD, MCSO, and all other EMS agencies in the area – ensuring seamless communication transition during large-scale responses.
- Work with the Town to award a design/build contract for a new rescue station to replace a 75 year old existing building.
- Order a new heavy duty crash rescue truck to replace an existing 20 year old vehicle.
- Implement mobile command IT solutions accessible by all first response entities.
- Implement a rescue citizens' academy.

VOLUNTEER RESCUE SQUAD

RESCUE SQUAD	2011/2012 Actual	2012/2013 Actual	2013/2014 Adopted	2013/2014 Projected	2014/2015 Proposed
Number of Training Hours	8,681	6,951	10,516	7,645	8,410
Number of Calls	2,629	2,473	3,181	2,720	2,992
Time Clock Volunteer Hours	79,915	77,481	96,698	85,229	93,751
Average Response Time – Town (minutes)	7	7	6	6	6
Average Response Time – County (minutes)	11	11	10	10	10
Average Reaction Time – Town (minutes)	2	2	2	2	2
Average Reaction Time – County (minutes)	2	2	2	2	2
Mutual Aid Calls	47	38	57	42	46

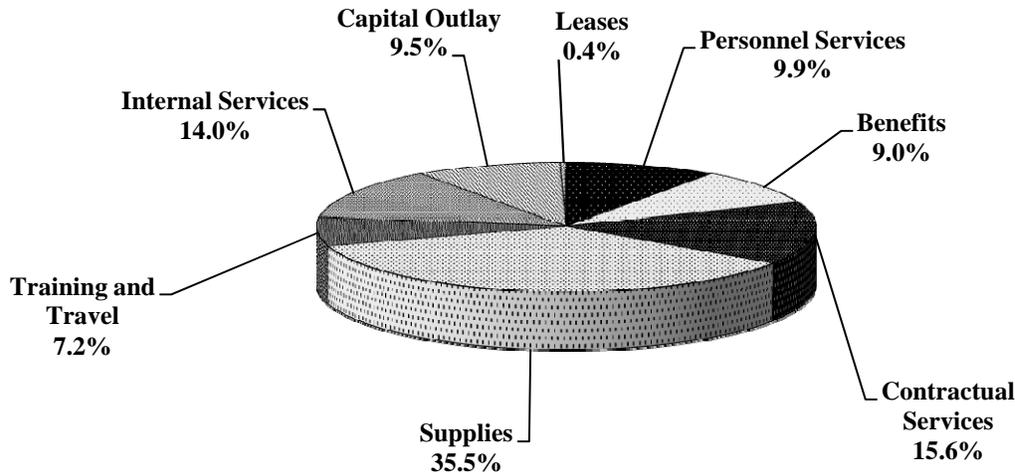
VOLUNTEER RESCUE SQUAD

FUNDING SUMMARY

Program Account Code: 102-3203

Item Account	Actual Expended 2012/13	Total Appropriation 2013//14	2014/15 Manager	Council Adopted 2014/15	% Change From 2013/14
Personnel Services	\$ 46,130	\$ 47,739	\$ 48,932	\$ 48,932	2.5%
Benefits	32,529	37,221	44,405	44,405	19.3%
Contractual Services	56,737	66,635	76,915	76,915	15.4%
Supplies	170,930	191,440	174,975	174,975	(8.6%)
Training and Travel	34,153	35,600	35,600	35,600	0.0%
Internal Services	68,867	62,704	62,704	62,704	0.0%
Capital Outlay	76,359	52,243	47,000	47,000	(10.0%)
Total	\$ 485,705	\$ 493,582	\$ 490,531	\$ 490,531	(0.6%)

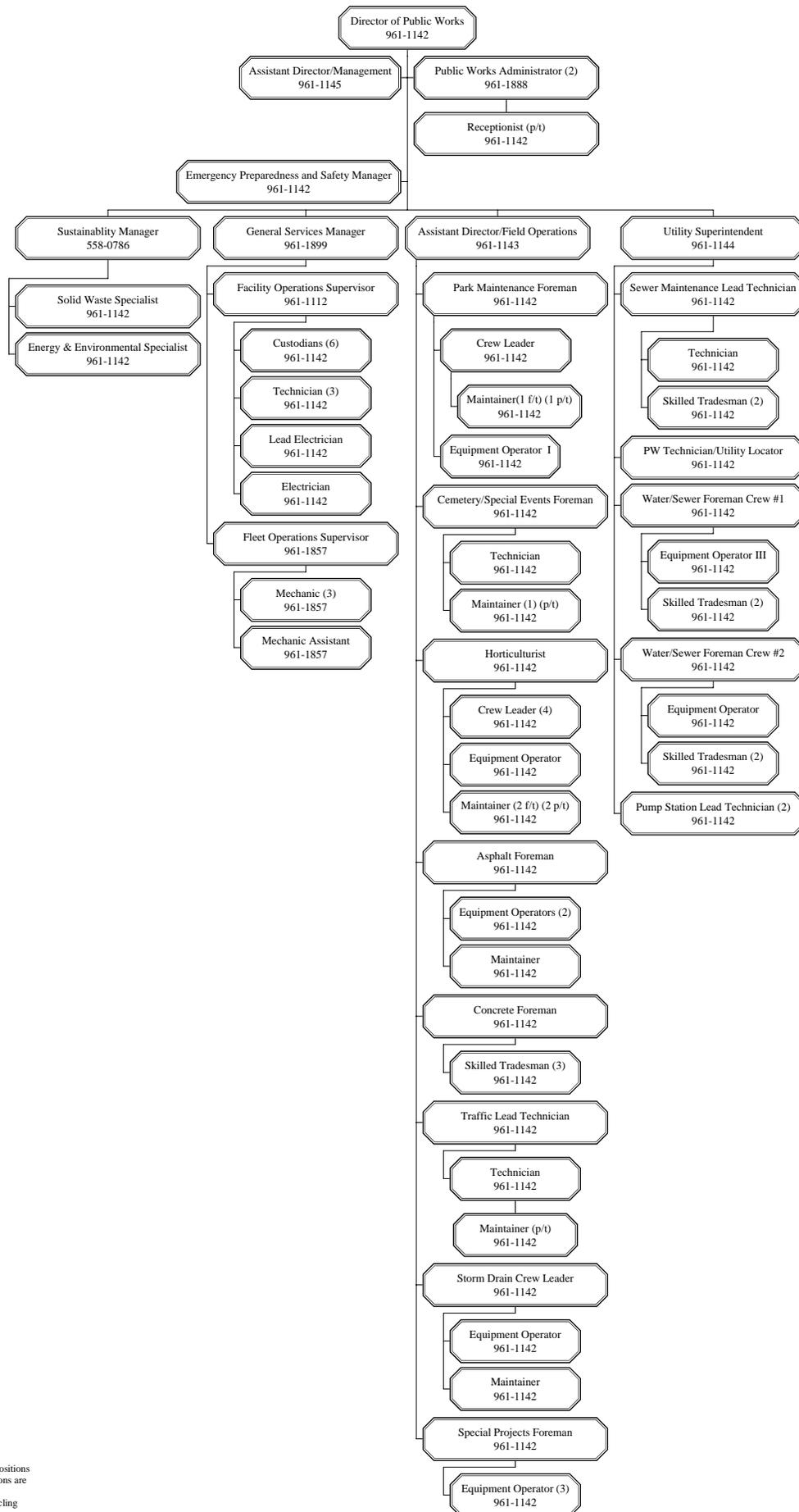
**Volunteer Rescue Squad
Total FY 2014/15 Expenditures: \$490,531**



PERSONNEL SUMMARY

Authorized Position	2012/13 Actual	2013/14 Budget	2014/15 Manager	Council Adopted
Administrative Assistant - Senior	1.00	1.00	1.00	1.00
Lead Station Attendant	0.63 *	0.63 *	0.63 *	0.63 *
Total	1.63	1.63	1.63	1.63

*Frozen Position



78 Full-Time Positions
6 Part-Time Positions

53 positions are funded in the General Fund, 17 positions are funded in the Water and Sewer Fund, 5 positions are funded in the Equipment Operations Fund, and 2 positions are funded in the Solid Waste and Recycling Fund.

NARRATIVE

The Public Works Department is committed to providing high quality services to the public in a timely and professional manner. Our mission includes the use of progressive and innovative methods of enhancing and maintaining public facilities, infrastructure, and landscape.

FY 2013-2014 ACCOMPLISHMENTS

- Matched VDOT Revenue Sharing funds with labor and equipment for various storm drain improvements and road and sidewalk hazards removal.
- Fully implemented the salt brine program for use in winter snow and ice removal operations.
- Installed landscaping improvements at the Municipal Building.
- Completed contract pavement rating and evaluation to establish resurfacing priorities and forecast future improvements and began E-pavement process.
- Completed renovation of the third floor and store front replacements at the Municipal Building.
- Paved Progress Street Parking Lot.
- Installed HVAC improvements at the Community Center.
- Replaced the roof at Fire Station No. 2.
- Completed replacement of school zone warning lights at Kipps Elementary School.
- Completed ball fields/dug outs at the Kipps Elementary Park.
- Completed the Old Town Hall dumpster enclosure.
- Thomas Conner House porches renewed.
- Amory Building floor renewal.

FY 2014-2015 OBJECTIVES

- Begin construction of the new cemetery building and maintenance yard.
- Install hardscape improvements in accordance with the schematic plan for the Municipal Building.
- Continue improvements to Town facilities to include repairing corrosion on the Garage's metal siding, replacing corroded safety railings near roof top equipment, and installing a weather tight basement access door at the Price House.
- Repave the Harrell Street employee parking lot.
- Replace the roof and waterproof exterior building envelope at the Municipal Building.
- Repair masonry cracks at the Community Center.
- Renovate the Police Department main entrance.
- Continue to use the Town's wastewater utility software to classify the condition of infrastructure assets.

PUBLIC WORKS DEPARTMENT

PUBLIC WORKS	2011/2012 Actual	2012/2013 Actual	2013/2014 Adopted	2013/2014 Projected	2014/2015 Proposed
<i>General Services Division:</i>					
Mechanic Billable Hours	77%	73%	85%	80%	85%
Custodian Billable Hours	93%	94%	85%	95%	85%
Maintainer Billable Hours	87%	86%	85%	73%	85%
<i>Occupational Safety:</i>					
Number of Annual Work's Comp Injuries*	13	6	0	0	0
<i>Field Operations Division:</i>					
Total State Highway Expenses /State Highway Revenue	.95	1.76	1.0	1.0	1.0
<i>Environmental & Sustainability Division:</i>					
Annual Emissions in tons CO2 equivalent for town facilities and fleet	4,649	4,649	7,098	4,138	4,000

NOTE * = calendar basis.

PUBLIC WORKS DEPARTMENT

ENVIRONMENTAL MANAGEMENT AND SUSTAINABILITY

NARRATIVE

Environmental Management and Sustainability works with employees and the community to promote awareness of the environment, affect change, enhance the quality of life and community resiliency, and act as an information resource on environmental and sustainability issues.

FY 2013-2014 ACCOMPLISHMENTS

- Partnered with Virginia Tech and Sustainable Blacksburg to present the seventh annual Sustainability Week 2013.
- Awarded a “Gold” rating in the Virginia Municipal League’s Green Government Challenge.
- Became the first Virginia municipality to participate in the State Electronics Challenge – a national campaign designed to reduce the life-cycle environmental impacts of office electronics.
- Became the first Virginia municipality to join STAR (Sustainability Tools for Assessing and Rating) Communities program and worked with Virginia Tech student researchers to begin baseline assessments on community-wide sustainability measures.
- Helped organize and execute a regional SunShot Workshop to help advance community renewable energy.
- Continued to work with Planet Footprint to measure and report energy use for each Town facility to inform future facility energy upgrade priorities.
- Continued to assist the New River Planning District Commission (NRVPCD) in the development of a regional livability plan as well as stand-alone regional housing and energy plans.

FY 2014-2015 OBJECTIVES

- Reorganize the Environmental Management System (EMS) program to focus efforts at the individual facility basis in accordance with ISO 14001 principles. Establish a new EMS Team and a new EMS Oversight Committee to guide these efforts. Hire a new Energy & Environmental Specialist to administer this new EMS program.
- Support the Solarize Blacksburg initiative, an outgrowth of the SunShot Workshop.
- Develop a set of principles to guide a legislative agenda that will better support the Town’s sustainability goals and the Climate Action Plan.
- Investigate options for improving residential recycling efficiency, including recycling for multi-family housing.
- Perform a community-wide sustainability assessment using the STAR Communities framework.
- Restart the Climate Action Plan process with a retooled and scaled back CAP designed to engage the community and key implementers and establish workable community sustainability goals.
- Continue to monitor key indicators of community energy use and other measures of resource consumption from Town operations to determine resultant greenhouse gas emissions.

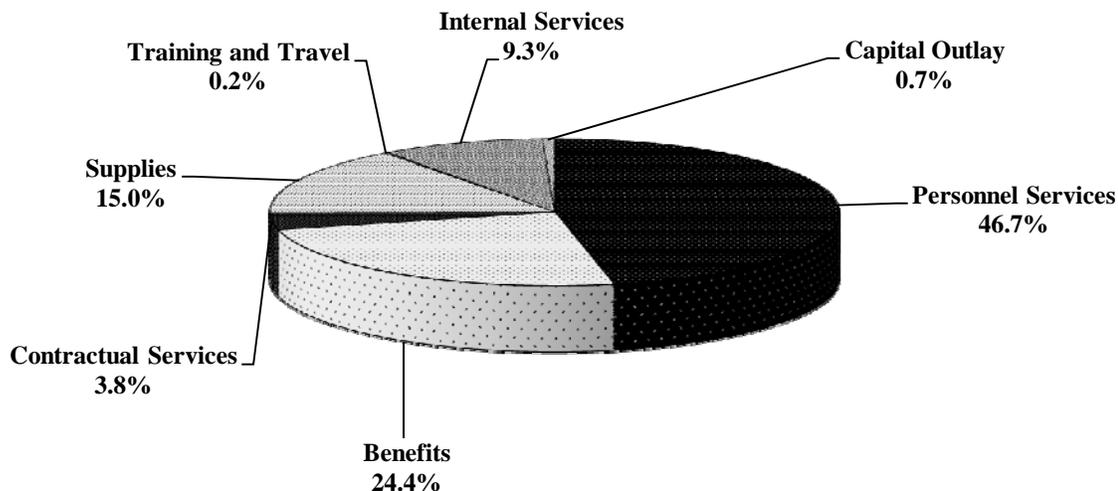
PUBLIC WORKS DEPARTMENT

FUNDING SUMMARY

Program Account Codes: 102-4100, 102-4101, 102-4102, 102-4103, 102-4105, 102-4106, 102-4110, 102-4131, 102-4135, 102-4138, 102-4142, 102-4144, 102-4146, 102-4147

<u>Item Account</u>	<u>Actual Expended 2012/13</u>	<u>Total Appropriation 2013/14</u>	<u>2014/15 Manager</u>	<u>Council Adopted 2014/15</u>	<u>% Change From 2013/14</u>
Personnel Services	\$ 2,191,704	\$ 2,267,632	\$ 2,296,859	\$ 2,296,859	1.3%
Benefits	1,027,131	1,165,276	1,199,530	1,199,530	2.9%
Contractual Services	177,819	201,242	187,456	187,456	(6.9%)
Supplies	760,586	664,642	735,782	735,782	10.7%
Training and Travel	8,487	10,163	10,163	10,163	0.0%
Internal Services	449,924	452,716	455,848	455,848	0.7%
Capital Outlay	49,105	34,792	34,792	34,792	0.0%
Grant Expenditures	-	-	-	-	0.0%
Total	\$ 4,664,756	\$ 4,796,463	\$ 4,920,430	\$ 4,920,430	2.6%

Public Works Department Total FY 2014/15 Expenditures: \$4,920,430



PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>2012/13 Actual</u>	<u>2013/14 Budget</u>	<u>2014/15 Manager</u>	<u>Council Adopted</u>
Full-Time	54.00	55.00	55.00	55.00
Part Time	3.89	3.89	3.89	3.89
Total	57.89	58.89	58.89	58.89

PUBLIC WORKS DEPARTMENT

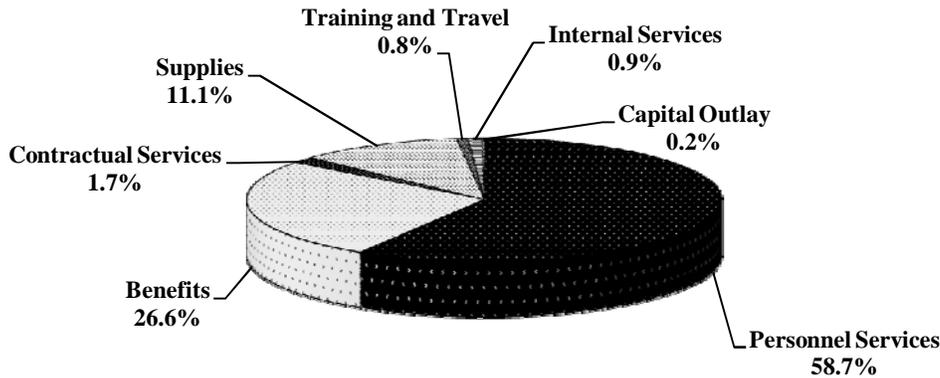
ADMINISTRATION

FUNDING SUMMARY

Program Account Code: 102-4100

<u>Item Account</u>	<u>Actual Expended 2012/13</u>	<u>Total Appropriation 2013/14</u>	<u>2014/15 Manager</u>	<u>Council Adopted 2014/15</u>	<u>% Change From 2013/14</u>
Personnel Services	\$ 340,110	\$ 354,162	\$ 371,261	\$ 371,261	4.8%
Benefits	151,376	167,964	168,350	168,350	0.2%
Contractual Services	22,745	10,650	10,650	10,650	0.0%
Supplies	46,248	50,545	70,245	70,245	39.0%
Training and Travel	5,925	4,862	4,862	4,862	0.0%
Internal Services	6,544	5,941	5,941	5,941	0.0%
Capital Outlay	-	1,160	1,160	1,160	0.0%
Total	\$ 572,948	\$ 595,284	\$ 632,469	\$ 632,469	6.2%

**Administration Division
Total FY 2014/15 Expenditures: \$632,469**



PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>2012/13 Actual</u>	<u>2013/14 Budget</u>	<u>2014/15 Manager</u>	<u>Council Adopted</u>
Director of Public Works	1.00	1.00	1.00	1.00
Accounting Technician - Senior	2.00	2.00	2.00	2.00
ER Preparedness Safety Manager	1.00	1.00	1.00	1.00
Assistant Director - Management	1.00	1.00	1.00	1.00
Total	5.00	5.00	5.00	5.00

PUBLIC WORKS DEPARTMENT

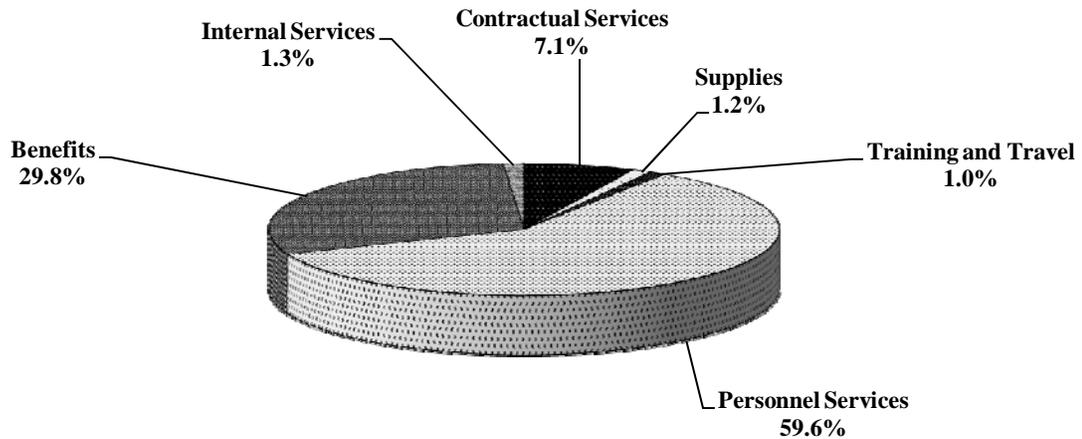
ENVIRONMENTAL MANAGEMENT AND SUSTAINABILITY DIVISION

FUNDING SUMMARY

Program Account Code: 102-4110

Item Account	Actual Expended <u>2012/13</u>	Total Appropriation <u>2013/14</u>	2014/15 <u>Manager</u>	Council Adopted <u>2014/15</u>	% Change From <u>2013/14</u>
Personnel Services	\$ 68,719	\$ 87,550	\$ 84,469	\$ 84,469	(3.5%)
Benefits	17,512	42,972	42,329	42,329	(1.5%)
Contractual Services	4,950	5,000	10,000	10,000	100.0%
Supplies	608	1,700	1,700	1,700	0.0%
Training and Travel	495	1,480	1,480	1,480	0.0%
Internal Services	2,245	1,865	1,865	1,865	0.0%
Capital Outlay	-	-	-	-	0.0%
Grant Expenditures	-	-	-	-	0.0%
Total	\$ 94,529	\$ 140,567	\$ 141,843	\$ 141,843	0.9%

**Environmental Management and Sustainability Division
Total FY 2014/15 Expenditures: \$141,843**



PERSONNEL SUMMARY

Authorized Position	2012/13 <u>Actual</u>	2013/14 <u>Budget</u>	2014/15 <u>Manager</u>	Council <u>Adopted</u>
Sustainability Manager	1.00	1.00	1.00	1.00
Energy & Environmental Specialist	0.00	1.00	1.00	1.00
Total	1.00	2.00	2.00	2.00

PUBLIC WORKS DEPARTMENT

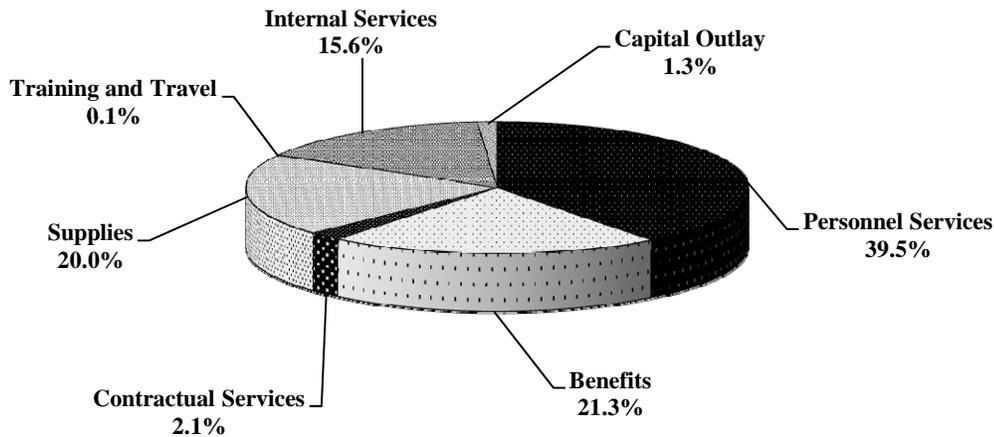
STREETS DIVISION

FUNDING SUMMARY

Program Account Codes: 102-4101, 102-4102, 102-4103, 102-4105, 102-4106 , 102-4138

<u>Item Account</u>	<u>Actual Expended 2012/13</u>	<u>Total Appropriation 2013/14</u>	<u>2014/15 Manager</u>	<u>Council Adopted 2014/15</u>	<u>% Change From 2013/14</u>
Personnel Services	\$ 721,039	\$ 736,200	\$ 743,507	\$ 743,507	1.0%
Benefits	350,753	383,402	401,410	401,410	4.7%
Contractual Services	8,976	34,225	40,125	40,125	17.2%
Supplies	451,547	343,402	376,552	376,552	9.7%
Training and Travel	1,267	2,200	2,200	2,200	0.0%
Internal Services	296,932	283,216	293,267	293,267	3.5%
Capital Outlay	41,935	23,184	23,184	23,184	0.0%
Total	\$ 1,872,449	\$ 1,805,829	\$ 1,880,245	\$ 1,880,245	4.1%

**Streets Divison
Total FY 2014/15 Expenditures: \$1,880,245**



PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>2012/13 Actual</u>	<u>2013/14 Budget</u>	<u>2014/15 Manager</u>	<u>Council Adopted</u>
Assistant Director -				
Field Operations	1.00	1.00	1.00	1.00
Foreman	3.00	3.00	3.00	3.00
Equipment Operator	6.00 *	6.00	6.00	5.00
Technician	2.00	2.00	2.00	2.00
Maintainer	6.00	6.00 *	6.00 *	7.00 *
Total	18.00	18.00	18.00	18.00

*One of these positions is frozen

PUBLIC WORKS DEPARTMENT

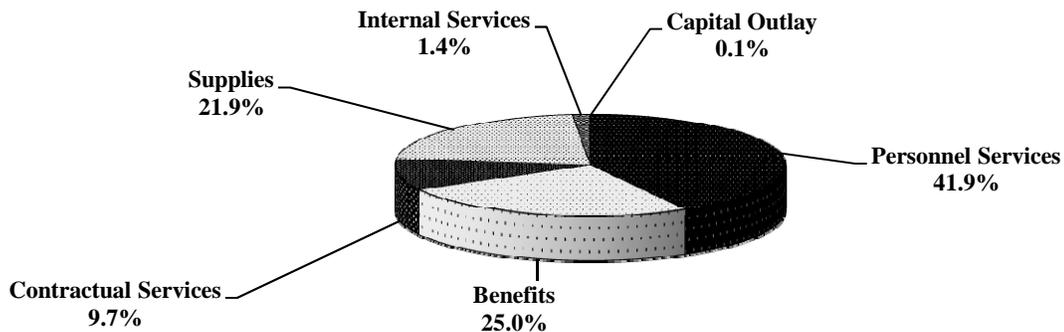
PROPERTY DIVISION

FUNDING SUMMARY

Program Account Codes: 102-4131, 102-4135

<u>Item Account</u>	<u>Actual Expended 2012/13</u>	<u>Total Appropriation 2013/14</u>	<u>2014/15 Manager</u>	<u>Council Adopted 2014/15</u>	<u>% Change From 2013/14</u>
Personnel Services	\$ 407,634	\$ 408,150	\$ 411,755	\$ 411,755	0.9%
Benefits	204,131	229,313	244,958	244,958	6.8%
Contractual Services	119,245	120,237	95,551	95,551	(20.5%)
Supplies	190,105	198,730	214,766	214,766	8.1%
Training and Travel	-	-	-	-	0.0%
Internal Services	19,787	13,314	13,314	13,314	0.0%
Capital Outlay	5,500	1,000	1,000	1,000	0.0%
Total	\$ 946,402	\$ 970,744	\$ 981,344	\$ 981,344	1.1%

**Property Division
Total FY 2014/15 Expenditures: \$981,344**



PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>2012/13 Actual</u>	<u>2013/14 Budget</u>	<u>2014/15 Manager</u>	<u>Council Adopted</u>
Facility Operations				
Supervisor	1.00	1.00	1.00	1.00
Project Manager	1.00	1.00	1.00	1.00
Technician	3.00	3.00	3.00	3.00
Custodian	8.00	8.00	8.00	8.00
Total	13.00	13.00	13.00	13.00

*Frozen Position

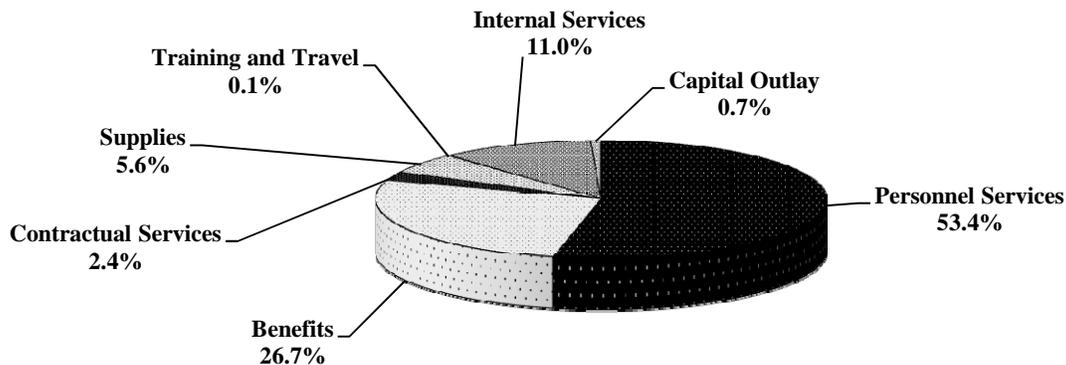
PUBLIC WORKS DEPARTMENT
LANDSCAPE MAINTENANCE DIVISION

FUNDING SUMMARY

Program Account Codes: 102-4142, 102-4144, 102-4146, 102-4147

<u>Item Account</u>	<u>Actual Expended 2012/13</u>	<u>Total Appropriation 2013/14</u>	<u>2014/15 Manager</u>	<u>Council Adopted 2014/15</u>	<u>% Change From 2013/14</u>
Personnel Services	\$ 654,202	\$ 681,570	\$ 685,867	\$ 685,867	0.6%
Benefits	303,359	341,625	342,483	342,483	0.3%
Contractual Services	21,903	31,130	31,130	31,130	0.0%
Supplies	72,078	70,265	72,519	72,519	3.2%
Training and Travel	800	1,621	1,621	1,621	0.0%
Internal Services	124,416	148,380	141,461	141,461	(4.7%)
Capital Outlay	1,670	9,448	9,448	9,448	0.0%
Total	\$ 1,178,428	\$ 1,284,039	\$ 1,284,529	\$ 1,284,529	0.0%

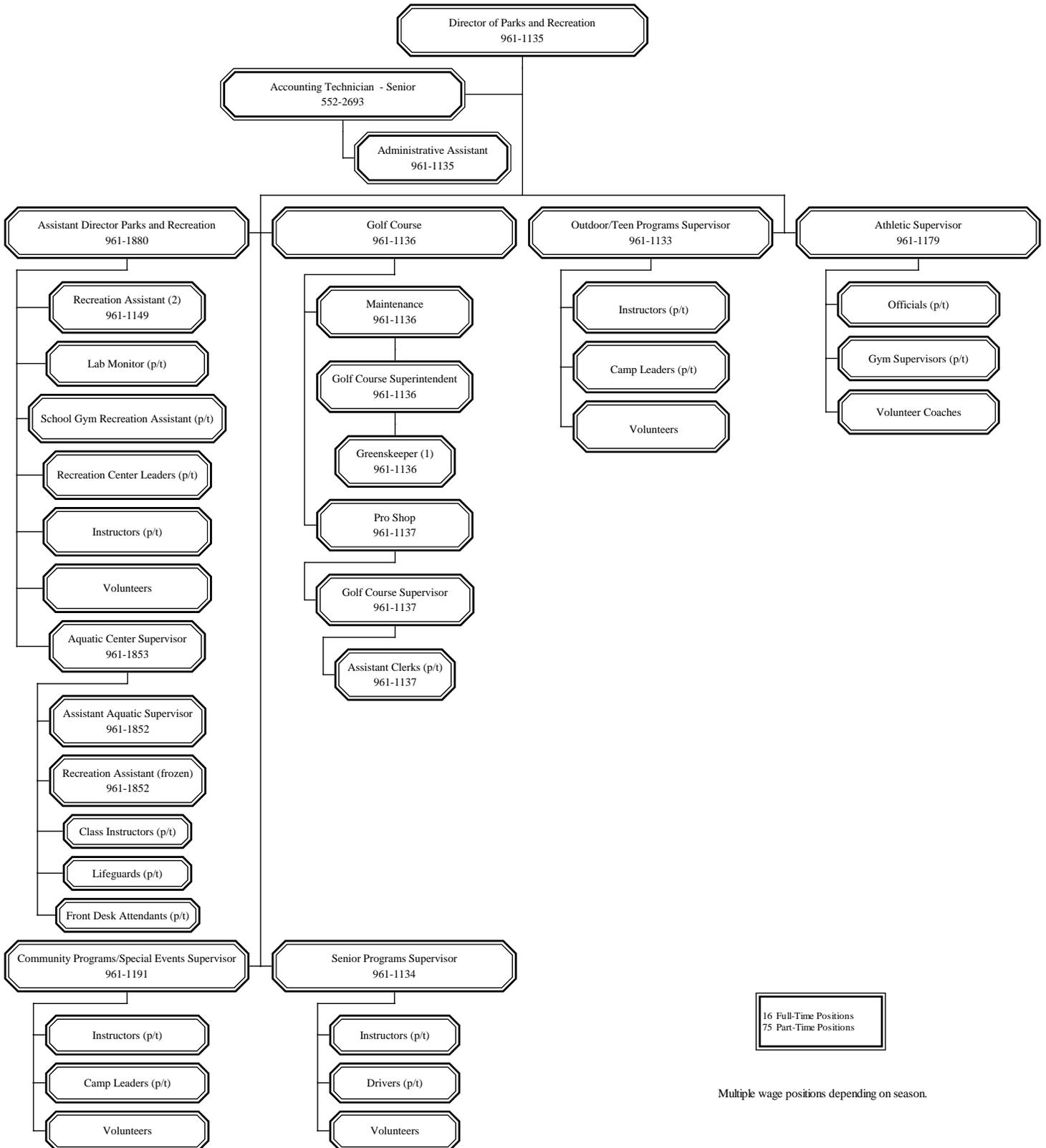
Landscape Maintenance Division
Total FY 2014/15 Expenditures: \$1,284,529



PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>2012/13 Actual</u>	<u>2013/14 Budget</u>	<u>2014/15 Manager</u>	<u>Council Adopted</u>
Foreman	2.00	2.00	2.00	2.00
Horticulturist	1.00	1.00	1.00	1.00
Technician	1.00	1.00	1.00	1.00
Maintainer	11.00 *	11.00 *	11.00 *	11.00 *
Equipment Operator	2.00	2.00	2.00	2.00
Laborers (wage)	3.89	3.89	3.89	3.89
Total	20.89	20.89	20.89	20.89

*One of these positions is frozen



16 Full-Time Positions
 75 Part-Time Positions

Multiple wage positions depending on season.

PARKS AND RECREATION DEPARTMENT

NARRATIVE

To provide inclusive facilities, in conjunction with schools and private organizations, that present a variety of recreational amenities including passive and active programs for residents of all ages.

FY 2013-2014 ACCOMPLISHMENTS

- Assisted with the design of the Park at South Point for location of recreation amenities.
- Created a splash page to assist with on-line registration and a new website for the Golf Course.
- Re-plastered the pool and hot tub in addition to installing a new chlorine system at the Aquatic Center.
- Completed the construction of all the dugouts at Town owned fields.
- Completed the indoor needs assessment and feasibility study for a new Indoor Recreation Facility.
- Created a new Assistant Director of Parks and Recreation to provide more direct supervision and oversight of the Aquatics Program and facility operations.

FY 2014-2015 OBJECTIVES

- Purchase the old high school site for a new Indoor Recreational Facility and park.
- Start to develop the park at South Point by adding amenities.
- Continue to improve the department's website and on-line registration process.
- Implement a staff training program for all divisions to cover customer service, safety and department procedures.

PARKS AND RECREATION	2011/2012 Actual	2012/2013 Actual	2013/2014 Adopted	2013/2014 Projected	2014/2015 Proposed
Programs Offered	1,005	1,005	1,010	1,025	1,025
Recreation Center – People entering	149,750	149,950	150,500	150,500	150,500
Picnic Shelter Rentals	533	535	535	535	535
Aquatic Center – People entering	14,760	35,226	16,000	36,000	38,000
Golf Course – Rounds played	14,700	10,650	16,000	12,000	14,500
Price House Nature Center – People entering	3,300	3,500	3,500	3,500	3,500

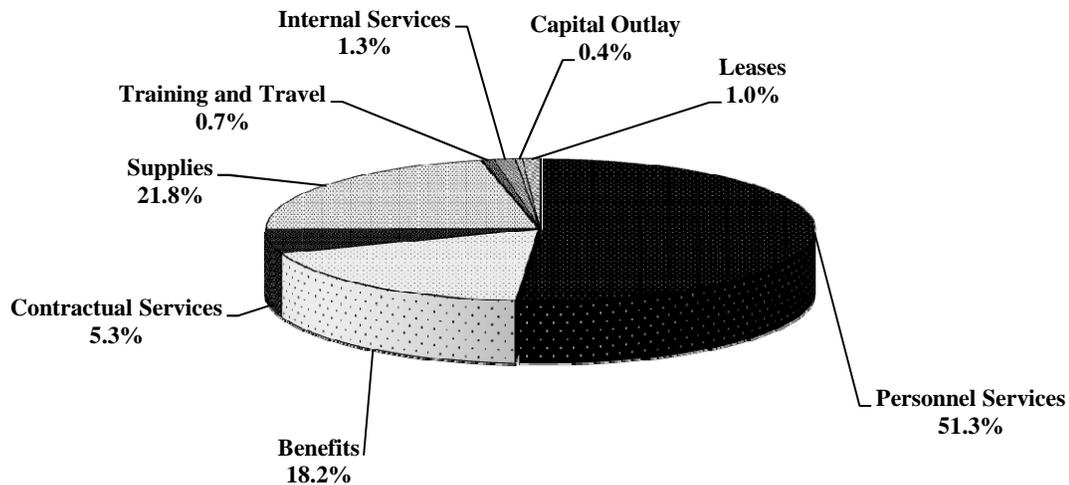
PARKS AND RECREATION DEPARTMENT

FUNDING SUMMARY

Program Account Codes: 102-7106, 102-7110, 102-7111, 102-7120, 102-7121, 102-7131, 102-7141, 102-7151, 102-7161, 102-7171, 102-7191

<u>Item Account</u>	Actual Expended <u>2012/13</u>	Total Appropriation <u>2013/14</u>	2014/15 Manager	Council Adopted <u>2014/15</u>	% Change From <u>2013/14</u>
Personnel Services	\$ 1,085,730	\$ 1,109,853	\$ 1,135,428	\$ 1,135,428	2.3%
Benefits	367,993	410,612	403,028	403,028	(1.8%)
Contractual Services	99,796	75,596	117,316	117,316	55.2%
Supplies	416,659	460,230	481,050	481,050	4.5%
Training and Travel	9,387	15,144	15,344	15,344	1.3%
Internal Services	28,057	28,006	28,006	28,006	0.0%
Capital Outlay	5,870	34,900	8,500	8,500	(75.6%)
Leases	22,758	22,757	23,327	23,327	2.5%
Total	\$ 2,036,250	\$ 2,157,098	\$ 2,211,999	\$ 2,211,999	2.5%

Parks and Recreation Department Total FY 2014/15 Expenditures: \$2,211,999



PERSONNEL SUMMARY

<u>Authorized Position</u>	2012/13 <u>Actual</u>	2013/14 <u>Budget</u>	2014/15 <u>Manager</u>	Council <u>Adopted</u>
Full-Time	16.00	16.00	16.00	16.00
Part-Time	0.50	0.50	0.50	0.50
Wage	30.62	24.62	24.89	24.89
Total	47.12	41.12	41.39	41.39

PARKS AND RECREATION DEPARTMENT

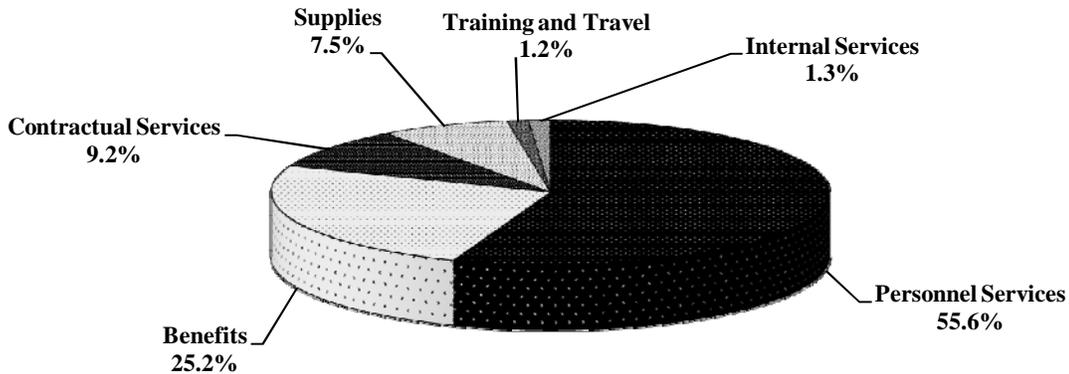
ADMINISTRATION DIVISION

FUNDING SUMMARY

Program Account Code: 102-7110

<u>Item Account</u>	<u>Actual Expended 2012/13</u>	<u>Total Appropriation 2013/14</u>	<u>2014/15 Manager</u>	<u>Council Adopted 2014/15</u>	<u>% Change From 2013/14</u>
Personnel Services	\$ 168,413	\$ 174,284	\$ 184,142	\$ 184,142	5.7%
Benefits	79,238	86,679	83,468	83,468	(3.7%)
Contractual Services	26,792	29,377	30,452	30,452	3.7%
Supplies	22,202	25,240	24,740	24,740	(2.0%)
Training and Travel	2,108	3,891	4,091	4,091	5.1%
Internal Services	7,088	4,202	4,202	4,202	0.0%
Capital Outlay	-	-	-	-	0.0%
Total	\$ 305,841	\$ 323,673	\$ 331,095	\$ 331,095	2.3%

**Administration Division
Total FY 2014/15 Expenditures: \$331,095**



PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>2012/13 Actual</u>	<u>2013/14 Budget</u>	<u>2014/15 Manager</u>	<u>Council Adopted</u>
Director	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00
Administrative Assistant	0.50 *	0.50 *	0.50 *	0.50 *
Accounting Technician - Senior	1.00	1.00	1.00	1.00
Clerical (wage)	0.00	0.00	0.50	0.50
Total	3.50	3.50	4.00	4.00

*Position is frozen

PARKS AND RECREATION DEPARTMENT

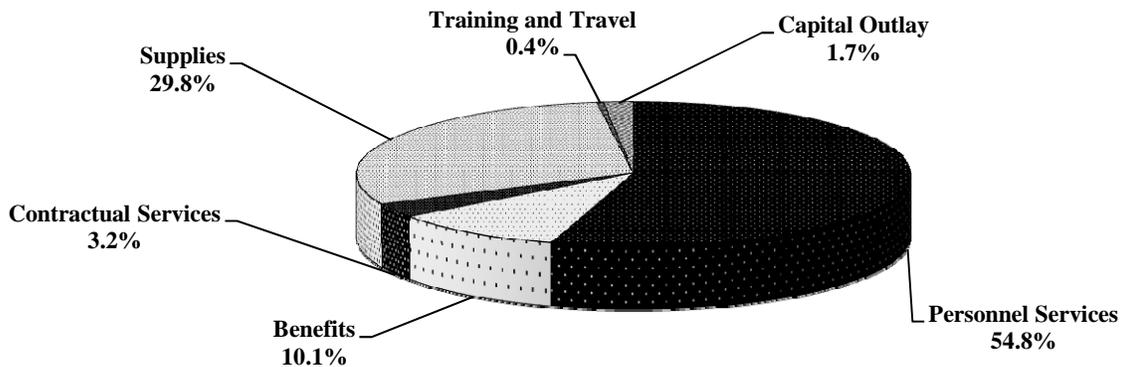
INDOOR AQUATIC DIVISION

FUNDING SUMMARY

Program Account Code: 102-7106

<u>Item Account</u>	<u>Actual Expended 2012/13</u>	<u>Total Appropriation 2013/14</u>	<u>2014/15 Manager</u>	<u>Council Adopted 2014/15</u>	<u>% Change From 2013/14</u>
Personnel Services	\$ 279,968	\$ 277,790	\$ 266,609	\$ 266,609	(4.0%)
Benefits	48,767	60,635	49,325	49,325	(18.7%)
Contractual Services	4,727	16,830	15,330	15,330	(8.9%)
Supplies	140,637	132,770	144,970	144,970	9.2%
Training and Travel	539	1,800	1,800	1,800	0.0%
Capital Outlay	-	8,500	8,500	8,500	0.0%
Total	\$ 474,638	\$ 498,325	\$ 486,534	\$ 486,534	(2.4%)

**Indoor Aquatic Division
Total FY 2014/15 Expenditures: \$486,534**



PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>2012/13 Actual</u>	<u>2013/14 Budget</u>	<u>2014/15 Manager</u>	<u>Council Adopted</u>
Aquatic Supervisor	1.00	1.00	1.00	1.00
Assistant Aquatic Supervisor	1.00	1.00	1.00	1.00
Recreation Assistant	1.00 *	1.00 *	1.00 *	1.00 *
Lifeguards/Instructors (wage)	10.71	8.71	8.98	8.98
Desk Attendants (wage)	3.55	3.55	3.05	3.05
Total	17.26	15.26	15.03	15.03

*Position is frozen

PARKS AND RECREATION DEPARTMENT

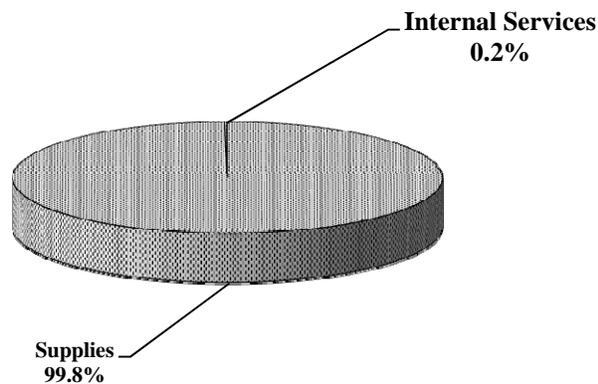
PARKS DIVISION

FUNDING SUMMARY

Program Account Code: 102-7111

<u>Item Account</u>	<u>Actual Expended 2012/13</u>	<u>Total Appropriation 2013/14</u>	<u>2014/15 Manager</u>	<u>Council Adopted 2014/15</u>	<u>% Change From 2013/14</u>
Personnel Services	\$ -	\$ -	\$ -	\$ -	0.0%
Benefits	-	-	-	-	0.0%
Contractual Services	-	-	-	-	0.0%
Supplies	31,041	36,004	35,104	35,104	(2.5%)
Training and Travel	-	-	-	-	0.0%
Internal Services	1,263	61	61	61	0.0%
Capital Outlay	5,870	-	-	-	0.0%
Total	\$ 38,174	\$ 36,065	\$ 35,165	\$ 35,165	(2.5%)

**Parks Division
Total FY 2014/15 Expenditures: \$35,165**



PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>2012/13 Actual</u>	<u>2013/14 Budget</u>	<u>2014/15 Manager</u>	<u>Council Adopted</u>
Park Maintainer (wage)	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00

PARKS AND RECREATION DEPARTMENT

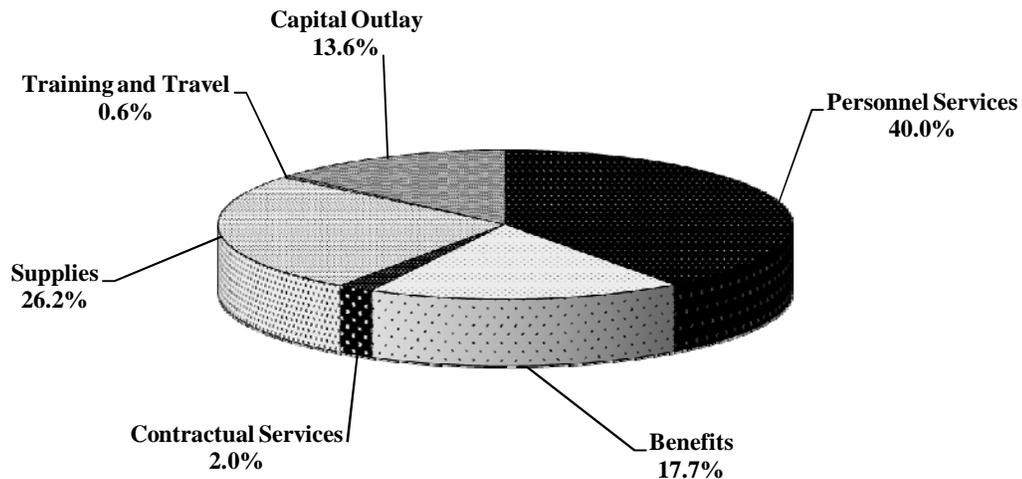
GOLF COURSE SHOP

FUNDING SUMMARY

Program Account Code: 102-7120

<u>Item Account</u>	<u>Actual Expended 2012/13</u>	<u>Total Appropriation 2013/14</u>	<u>2014/15 Manager</u>	<u>Council Adopted 2014/15</u>	<u>% Change From 2012/13</u>
Personnel Services	\$ 65,456	\$ 67,471	68,745	\$ 68,745	1.9%
Benefits	29,004	32,294	30,407	30,407	(5.8%)
Contractual Services	5,595	5,652	3,514	3,514	(37.8%)
Supplies	40,990	44,075	44,975	44,975	2.0%
Training and Travel	1,330	950	950	950	0.0%
Internal Services	-	-	-	-	0.0%
Capital Outlay	22,758	22,757	23,327	23,327	2.5%
Total	\$ 165,133	\$ 173,199	\$ 171,918	\$ 171,918	(0.7%)

**Golf Course Shop
Total FY 2014/15 Expenditures: \$171,918**



PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>2012/13 Actual</u>	<u>2013/14 Budget</u>	<u>2014/15 Manager</u>	<u>Council Adopted</u>
Supervisor	1.00	1.00	1.00	1.00
Golf Shop Clerks (wage)	2.00	2.00	2.00	2.00
Total	3.00	3.00	3.00	3.00

PARKS AND RECREATION DEPARTMENT

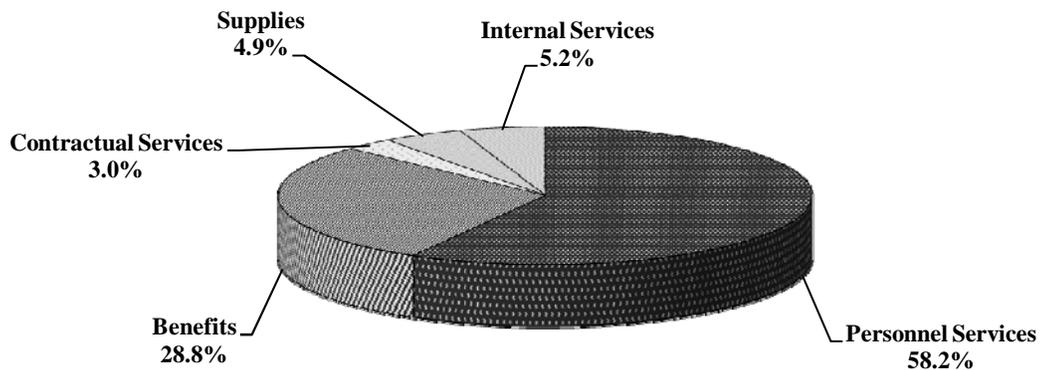
GOLF COURSE MAINTENANCE

FUNDING SUMMARY

Program Account Code: 102-7121

<u>Item Account</u>	<u>Actual Expended 2012/13</u>	<u>Total Appropriation 2013/14</u>	<u>2014/15 Manager</u>	<u>Council Adopted 2014/15</u>	<u>% Change From 2013/14</u>
Personnel Services	\$ 96,769	\$ 103,696	\$ 106,008	\$ 106,008	2.2%
Benefits	46,739	52,126	52,365	52,365	0.5%
Contractual Services	6,385	5,400	5,400	5,400	0.0%
Supplies	13,139	8,892	8,892	8,892	0.0%
Training and Travel	-	-	-	-	0.0%
Internal Services	6,422	9,439	9,439	9,439	0.0%
Capital Outlay	-	-	-	-	0.0%
Total	\$ 169,454	\$ 179,553	\$ 182,104	\$ 182,104	1.4%

**Golf Course Maintenance
Total FY 2014/15 Expenditures: \$182,104**



PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>2012/13 Actual</u>	<u>2013/14 Budget</u>	<u>2014/15 Manager</u>	<u>Council Adopted</u>
Golf Course Superintendent	1.00	1.00	1.00	1.00
Greenskeeper	1.00	1.00	1.00	1.00
Golf Course Maintenance (wage)	0.54	0.54	0.54	0.54
Total	2.54	2.54	2.54	2.54

PARKS AND RECREATION DEPARTMENT

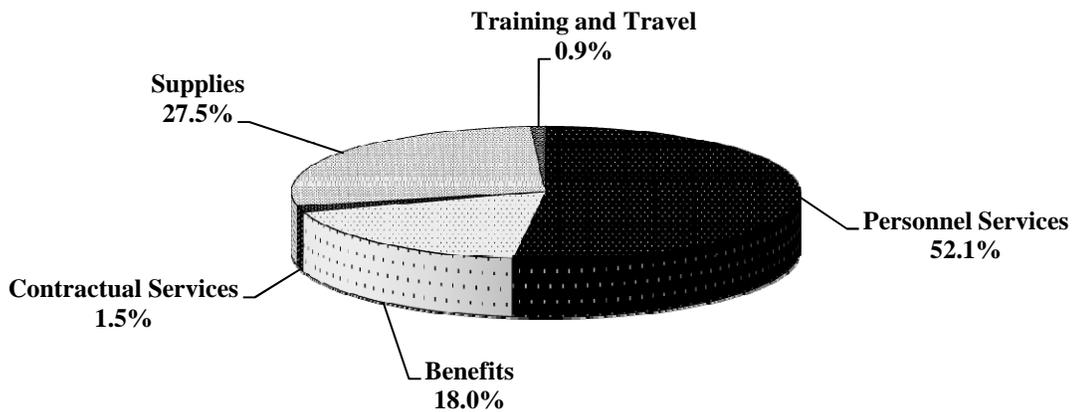
ATHLETIC DIVISION

FUNDING SUMMARY

Program Account Code: 102-7131

<u>Item Account</u>	<u>Actual Expended 2012/13</u>	<u>Total Appropriation 2013/14</u>	<u>2014/15 Manager</u>	<u>Council Adopted 2014/15</u>	<u>% Change From 2013/14</u>
Personnel Services	\$ 82,278	\$ 75,037	\$ 89,625	\$ 89,625	19.4%
Benefits	28,777	30,917	30,981	30,981	0.2%
Contractual Services	2,641	442	2,600	2,600	488.2%
Supplies	36,493	52,674	47,374	47,374	(10.1%)
Training and Travel	38	1,600	1,600	1,600	0.0%
Capital Outlay	-	-	-	-	0.0%
Total	\$ 150,227	\$ 160,670	\$ 172,180	\$ 172,180	7.2%

**Athletic Division
Total FY 2014/15 Expenditures: \$172,180**



PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>2012/13 Actual</u>	<u>2013/14 Budget</u>	<u>2014/15 Manager</u>	<u>Council Adopted</u>
Supervisor	1.00	1.00	1.00	1.00
Athletic Program (wage)	1.41	1.41	1.41	1.41
Total	2.41	2.41	2.41	2.41

PARKS AND RECREATION DEPARTMENT

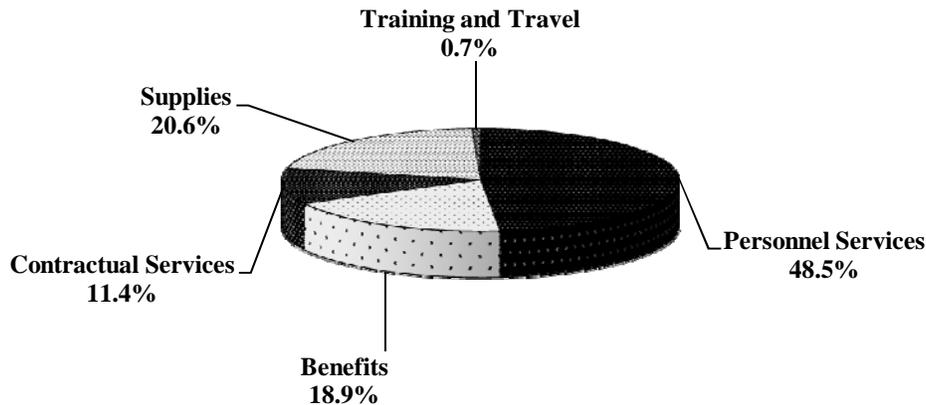
COMMUNITY CENTER DIVISION

FUNDING SUMMARY

Program Account Code: 102-7141

<u>Item Account</u>	<u>Actual Expended 2012/13</u>	<u>Total Appropriation 2013/14</u>	<u>2014/15 Manager</u>	<u>Council Adopted 2014/15</u>	<u>% Change From 2013/14</u>
Personnel Services	\$ 182,417	\$ 191,839	\$ 196,619	\$ 196,619	2.5%
Benefits	68,498	76,287	76,567	76,567	0.4%
Contractual Services	42,595	7,807	46,207	46,207	491.9%
Supplies	72,347	76,605	83,605	83,605	9.1%
Training and Travel	3,064	2,808	2,808	2,808	0.0%
Internal Services	-	-	-	-	0.0%
Capital Outlay	-	26,400	-	-	(100.0%)
Total	\$ 368,921	\$ 381,746	\$ 405,806	\$ 405,806	6.3%

**Community Center Division
Total FY 2014/15 Expenditures: \$405,806**



PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>2012/13 Actual</u>	<u>2013/14 Budget</u>	<u>2014/15 Manager</u>	<u>Council Adopted</u>
Assistantant Director of Parks & Recreation Recreation Program	0.00	1.00	1.00	1.00
Manager	1.00	0.00	0.00	0.00
Recreation Assistant	2.00	2.00	2.00	2.00
Facility Attendants (wage)	8.39	4.39	4.39	4.39
Total	11.39	7.39	7.39	7.39

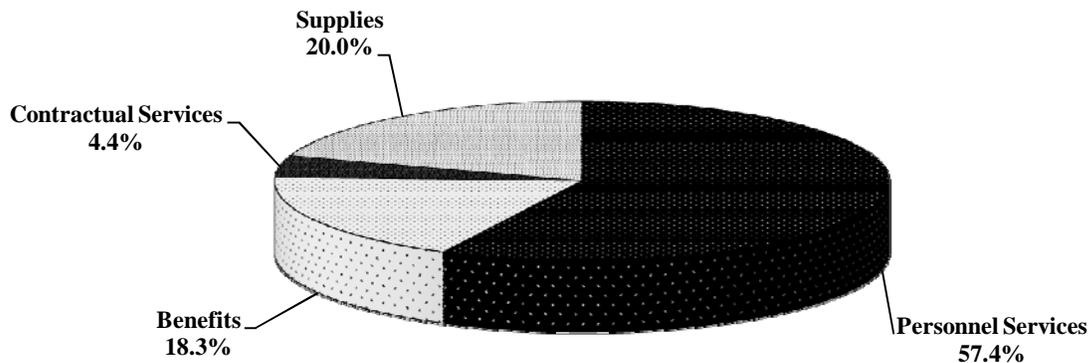
PARKS AND RECREATION DEPARTMENT
COMMUNITY PROGRAMS/SPECIAL EVENTS DIVISION

FUNDING SUMMARY

Program Account Code: 102-7151

<u>Item Account</u>	<u>Actual Expended 2012/13</u>	<u>Total Appropriation 2013/14</u>	<u>2014/15 Manager</u>	<u>Council Adopted 2014/15</u>	<u>% Change From 2013/14</u>
Personnel Services	\$ 76,156	\$ 81,214	\$ 82,745	\$ 82,745	1.9%
Benefits	24,191	25,974	26,328	26,328	1.4%
Contractual Services	5,704	3,279	6,279	6,279	91.5%
Supplies	24,300	30,424	28,762	28,762	(5.5%)
Training and Travel	-	-	-	-	0.0%
Total	\$ 130,351	\$ 140,891	\$ 144,114	\$ 144,114	2.3%

Community Programs/Special Events Division
Total FY 2014/15 Expenditures: \$144,114



PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>2012/13 Actual</u>	<u>2013/14 Budget</u>	<u>2014/15 Manager</u>	<u>Council Adopted</u>
Supervisor	1.00	1.00	1.00	1.00
Programs (wage)	2.38	2.38	2.38	2.38
Total	3.38	3.38	3.38	3.38

PARKS AND RECREATION DEPARTMENT

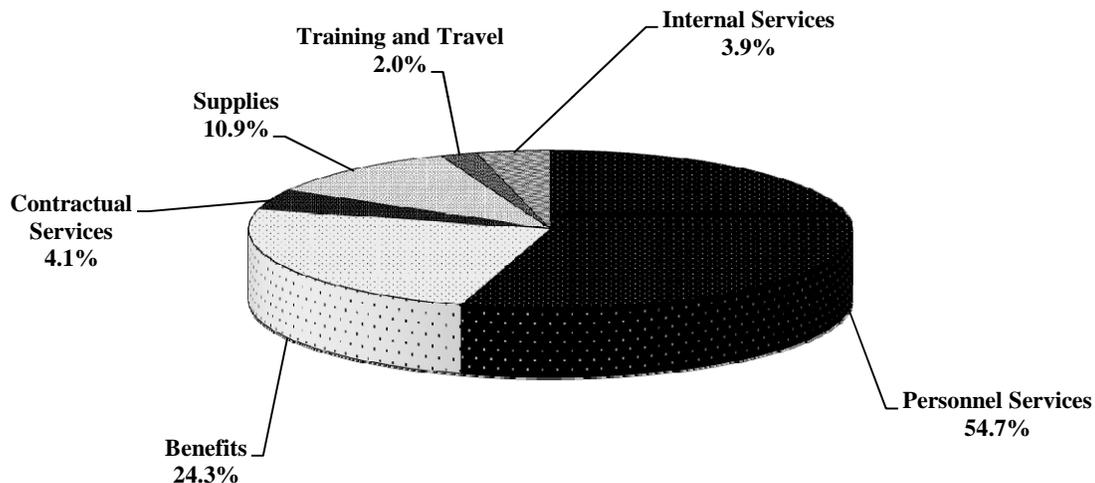
OUTDOOR/TEEN DIVISION

FUNDING SUMMARY

Program Account Code: 102-7161

<u>Item Account</u>	Actual Expended <u>2012/13</u>	Total Appropriation <u>2013/14</u>	2014/15 Manager	Council Adopted <u>2014/15</u>	% Change From <u>2013/14</u>
Personnel Services	\$ 49,042	\$ 51,850	\$ 52,846	\$ 52,846	1.9%
Benefits	18,132	19,662	23,480	23,480	19.4%
Contractual Services	3,941	3,275	4,000	4,000	22.1%
Supplies	6,046	9,855	10,505	10,505	6.6%
Training and Travel	472	1,900	1,900	1,900	0.0%
Internal Services	3,684	3,793	3,793	3,793	0.0%
Capital Outlay	-	-	-	-	0.0%
Total	\$ 81,317	\$ 90,335	\$ 96,524	\$ 96,524	6.9%

**Outdoor Teen Division
Total FY 2014/15 Expenditures: \$96,524**



PERSONNEL SUMMARY

<u>Authorized Position</u>	2012/13 <u>Actual</u>	2013/14 <u>Budget</u>	2014/15 <u>Manager</u>	Council <u>Adopted</u>
Supervisor	1.00	1.00	1.00	1.00
Programs (wage)	1.02	1.02	1.02	1.02
Total	2.02	2.02	2.02	2.02

PARKS AND RECREATION DEPARTMENT

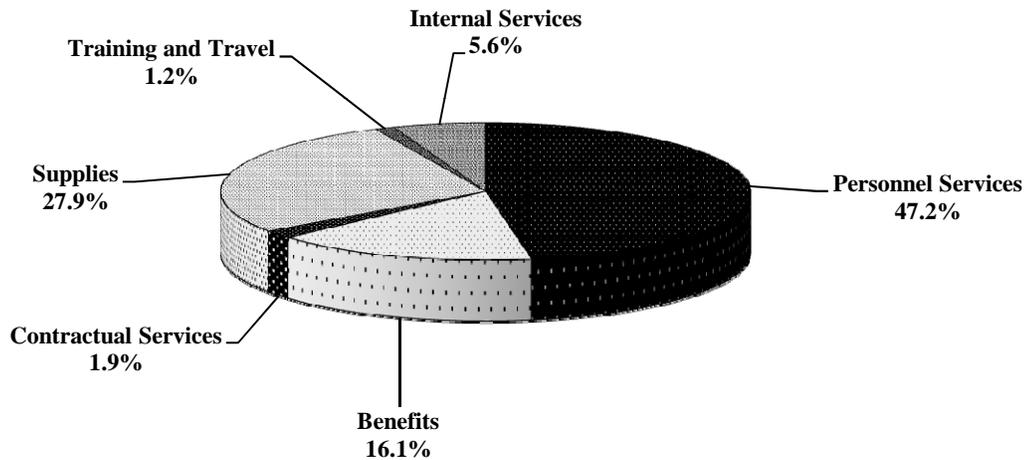
SENIOR DIVISION

FUNDING SUMMARY

Program Account Code: 102-7171, 102-7191

<u>Item Account</u>	<u>Actual Expended 2012/13</u>	<u>Total Appropriation 2013/14</u>	<u>2014/15 Manager</u>	<u>Council Adopted 2014/15</u>	<u>% Change From 2013/14</u>
Personnel Services	\$ 85,231	\$ 86,672	\$ 88,089	\$ 88,089	1.6%
Benefits	24,647	26,038	30,107	30,107	15.6%
Contractual Services	1,416	3,534	3,534	3,534	0.0%
Supplies	29,464	43,691	52,123	52,123	19.3%
Training and Travel	1,836	2,195	2,195	2,195	0.0%
Internal Services	9,600	10,511	10,511	10,511	0.0%
Capital Outlay	-	-	-	-	0.0%
Total	\$ 152,194	\$ 172,641	\$ 186,559	\$ 186,559	8.1%

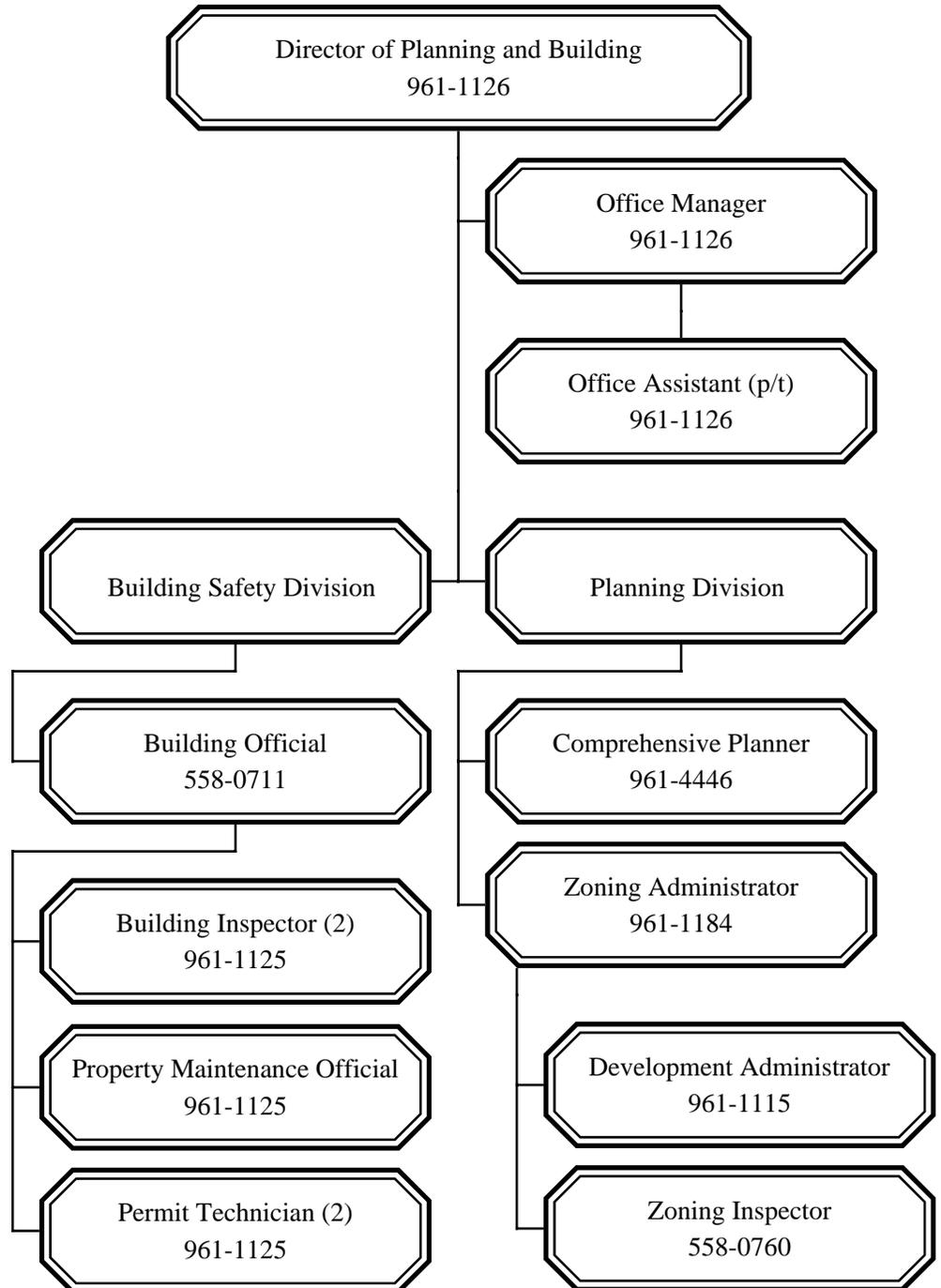
**Senior Division
Total FY 2014/15 Expenditures: \$186,559**



PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>2012/13 Actual</u>	<u>2013/14 Budget</u>	<u>2014/15 Manager</u>	<u>Council Adopted</u>
Supervisor	1.00	1.00	1.00	1.00
Program (wage)	0.62	0.62	0.62	0.62
Total	1.62	1.62	1.62	1.62

Planning and Building Department Organization Chart



12 Full-Time Positions
 1 Part-Time Position

NARRATIVE

The Planning and Building Department manages growth, protects the health, safety and welfare of citizens and promotes the highest quality of development and construction by developing and implementing the community vision in the Comprehensive Plan and administering the Zoning Ordinance, the Development Codes and the State of Virginia Building Code.

FY 2013-2014 ACCOMPLISHMENTS

- Reviewed a number of large scale, complex rezoning proposals including The Retreat, Holiday Inn Redevelopment, and Blacksburg Estates in addition to the regular public hearing workload.
- Prepared Zoning Ordinance Amendment regarding Farmers Markets.
- Continued ongoing efforts in increased Zoning Code enforcement.
- Assumed staff responsibility for the Greenway/Bikeway/Sidewalk Corridor Committee.
- Responded to a general increase in construction activity and a significant increase in the volume of plan reviews and building inspections due to the number of large scale projects such as the recently completed Blacksburg High School, ongoing Brownstone mixed use project and The Edge student housing development.
- Took on responsibility for Town Wayfinding signage and coordination with Virginia Tech.

FY 2014-2015 OBJECTIVES

- Complete Annual Amendments to the Comprehensive Plan.
- Continue amendments to the Zoning Ordinance.
- Continue coordination and support on projects such as the Old Blacksburg Middle School, further development at First and Main and the efforts of the South Main Task Force.
- Continue emphasis on Code Enforcement.
- Continue to provide support to the Downtown Revitalization Committee.
- Respond to a significant volume increase in building inspection activity as several large construction projects reach completion in the Summer/Fall 2014.

PLANNING AND BUILDING DEPARTMENT

PLANNING AND BUILDING	2011/2012 Actual	2012/2013 Actual	2013/2014 Adopted	2013/2014 Projected	2014/2015 Proposed
Rezoning/CUP/ROWs Processed	13	14	10	12	12
Site Plans & Subdivision Plans					
Plans Filed	22	27	30	25	25
Plan Reviews (excludes mylar review)	43	45	60	50	50
% within statutory deadline (60 days)	98%	100%	100%	100%	100%
% within 45 days	86%	91%	90%	90%	90%
% within 30 days	58%	53%	60%	65%	70%
Total Construction Value	\$139,423,737	\$73,539,458	\$75,000,000	\$77,000,000	\$80,000,000
Building Permits					
Permits Issued,(all types)	1,861	1,761	1,800	1,900	1,900
% issued within 1 day	54%	55%	55%	55%	60%
% issued within 5 days	76%	80%	75%	75%	75%
Building Inspections					
	4,939	6,666	5,000	7,000	6,500
% inspections on day requested	90%	90%	80%	75%	80%

Note:

Data is Based on Calendar Year

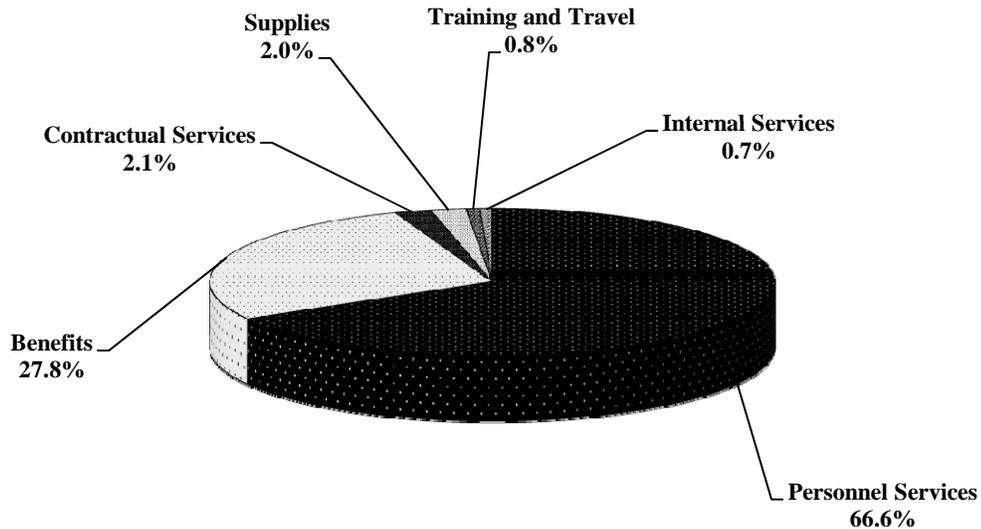
PLANNING AND BUILDING DEPARTMENT

FUNDING SUMMARY

Program Account Codes: 102-8201, 102-8203

<u>Item Account</u>	<u>Actual Expended 2012/13</u>	<u>Total Appropriation 2013/14</u>	<u>2014/15 Manager</u>	<u>Council Adopted 2014/15</u>	<u>% Change From 2013/14</u>
Personnel Services	\$ 635,643	\$ 657,033	\$ 674,234	\$ 674,234	2.6%
Benefits	255,963	278,050	280,987	280,987	1.1%
Contractual Services	19,311	21,300	21,100	21,100	(0.9%)
Supplies	18,565	21,786	20,385	20,385	(6.4%)
Training and Travel	6,899	6,200	8,000	8,000	29.0%
Internal Services	7,659	6,995	6,995	6,995	0.0%
Capital Outlay	-	-	-	-	0.0%
Total	\$ 944,040	\$ 991,364	\$ 1,011,701	\$ 1,011,701	2.1%

**Planning and Building Department
Total FY 2014/15 Expenditures: \$1,011,701**



PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>2012/13 Actual</u>	<u>2013/14 Budget</u>	<u>2014/15 Manager</u>	<u>Council Adopted</u>
Full-Time	12.00	12.00	12.00	12.00
Part-Time	0.50	0.50	0.50	0.50
Total	12.50	12.50	12.50	12.50

PLANNING AND BUILDING DEPARTMENT

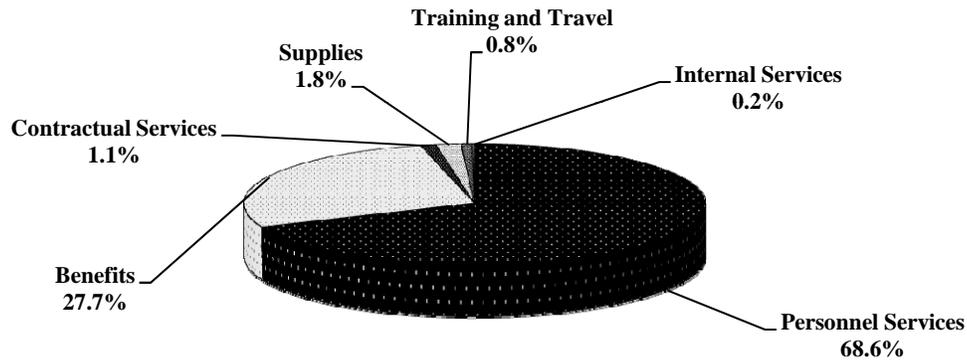
PLANNING DIVISION

FUNDING SUMMARY

Program Account Code: 102-8201

<u>Item Account</u>	Actual Expended <u>2012/13</u>	Total Appropriation <u>2013/14</u>	2014/15 <u>Manager</u>	Council Adopted <u>2014/15</u>	% Change From <u>2013/14</u>
Personnel Services	\$ 367,177	\$ 379,273	\$ 389,530	\$ 389,530	2.7%
Benefits	140,084	152,375	157,100	157,100	3.1%
Contractual Services	5,412	7,999	6,100	6,100	(23.7%)
Supplies	11,403	11,386	9,985	9,985	(12.3%)
Training and Travel	5,053	2,500	4,300	4,300	72.0%
Internal Services	831	878	878	878	0.0%
Capital Outlay	-	-	-	-	0.0%
Total	\$ 529,960	\$ 554,411	\$ 567,893	\$ 567,893	2.4%

**Planning Division
Total FY 2014/15 Expenditures: \$567,893**



PERSONNEL SUMMARY

<u>Authorized Position</u>	2012/13 <u>Actual</u>	2013/14 <u>Budget</u>	2014/15 <u>Manager</u>	Council <u>Adopted</u>
Director of Planning and Building	1.00	1.00	1.00	1.00
Administrative Assistant - Senior	1.00	1.00	1.00	1.00
Zoning Administrator	1.00	1.00	1.00	1.00
Town Planner	1.00	1.00	1.00	1.00
Planner I	1.00	1.00	1.00	1.00
Inspector - Zoning	1.00	1.00	1.00	1.00
Wage	0.50	0.50	0.50	0.50
Total	6.50	6.50	6.50	6.50

PLANNING AND BUILDING DEPARTMENT

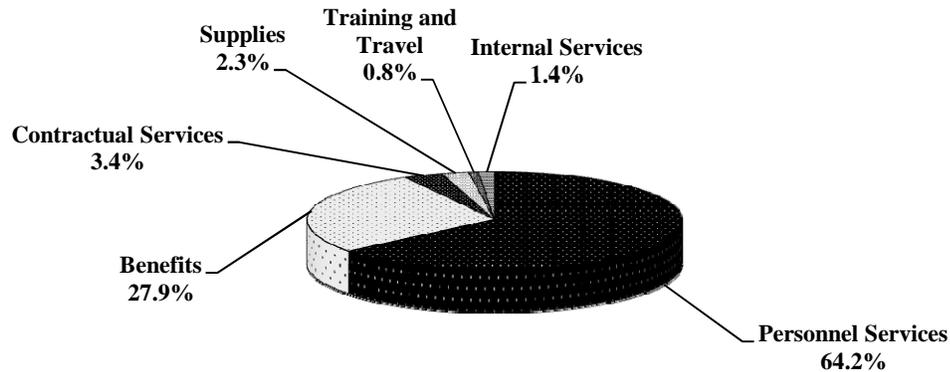
BUILDING SAFETY DIVISION

FUNDING SUMMARY

Program Account Code: 102-8203

<u>Item Account</u>	Actual Expended <u>2012/13</u>	Total Appropriation <u>2013/14</u>	2014/15 Manager	Council Adopted <u>2014/15</u>	% Change From <u>2013/14</u>
Personnel Services	\$ 268,466	\$ 277,760	\$ 284,704	\$ 284,704	2.5%
Benefits	115,879	125,675	123,887	123,887	(1.4%)
Contractual Services	13,899	13,301	15,000	15,000	12.8%
Supplies	7,162	10,400	10,400	10,400	0.0%
Training and Travel	1,846	3,700	3,700	3,700	0.0%
Internal Services	6,828	6,117	6,117	6,117	0.0%
Capital Outlay	-	-	-	-	0.0%
Total	\$ 414,080	\$ 436,953	\$ 443,808	\$ 443,808	1.6%

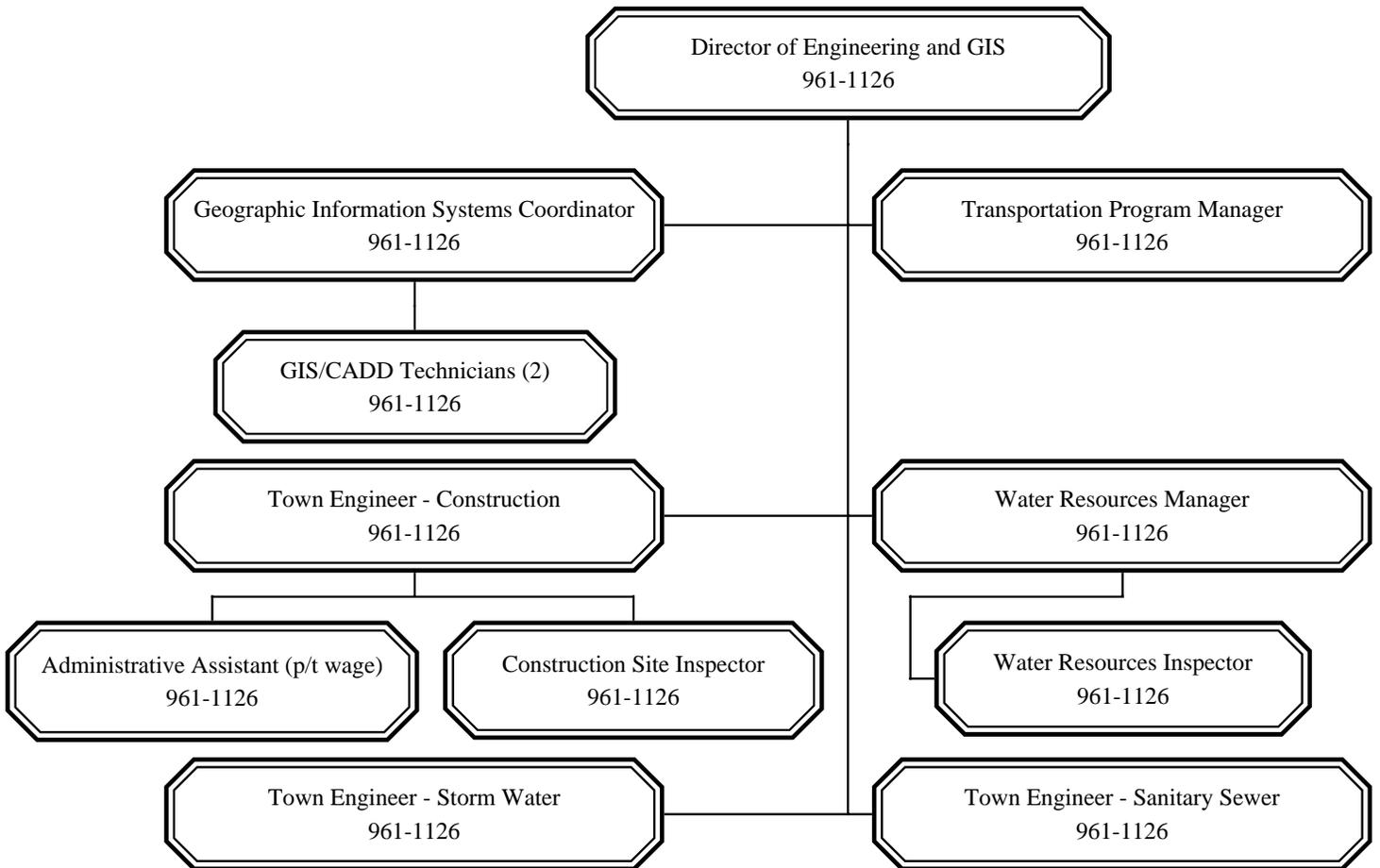
**Building Safety Division
Total FY 2014/15 Expenditures: \$443,808**



PERSONNEL SUMMARY

<u>Authorized Position</u>	2012/13 <u>Actual</u>	2013/14 <u>Budget</u>	2014/15 <u>Manager</u>	Council <u>Adopted</u>
Building Official	1.00	1.00	1.00	1.00
Inspector - Building	2.00	2.00	2.00	2.00
Permits Technician	2.00	2.00	2.00	2.00
Property Maintenance Official	1.00	1.00	1.00	1.00
Total	6.00	6.00	6.00	6.00

Engineering and GIS Department
 Organization Chart



11 Full-Time Positions
 1 Part-Time Position

2 full time positions funded in the
 Water and Sewer Fund.

NARRATIVE

The Engineering & Geographic Information Services (GIS) Department enhances the community through the delivery of collaborative, innovative, and sound engineering and provision of geospatial information accurately and rapidly to support critical decision making. Engineering services are provided for monitoring, expansion and improvement of the transportation, drinking water, storm water, and sanitary sewer systems to assure reliability, demonstrate best practices and enhance environmental sensitivity.

FY 2013-2014 ACCOMPLISHMENTS

- The Alexander Black House renovation was initiated in February 2013 and scheduled for completion by May, 2014. This project was funded through Town general funds and private funds raised by the Blacksburg Museum and Cultural Foundation.
- Significant trail projects completed include the Blacksburg High School arterial trail, the Huckleberry Trail - Hokie trail segment, and the North Main trail. Together, these projects extended the town trail network by almost two miles while leveraging local funds with federal and state grants.
- Significant trail projects designed include the Huckleberry Trail extension which completes the connection between Prices Fork Road and Glade Road, and Safe Routes to School trails to serve Margaret Beeks Elementary and Harding Avenue Elementary Schools.
- Phase I of the Turner Street Streetscape project was constructed in the vicinity of the Center for the Arts. Phase II construction was initiated in January 2014 and will be completed in Fall 2014, which completes the sidewalk widening, landscaping, pedestrian crossing plaza, and downtown style streetlights between Main Street and Gilbert Street. The project is funded by VDOT and VT, managed by the Town and will create a critical walkway link between the new Turner Street parking garage and the Center for the Arts while also significantly improving the pedestrian crossing safety.
- Preliminary design and zoning approval for the new Blacksburg Volunteer Rescue Station at the intersection of Patrick Henry and Progress Street was completed and a Design Build construction process is being used to complete the facility. Construction completion is anticipated by Fall 2015.
- Parking Lot improvements were completed at the gated Progress Street parking lot which provides leased spaces for downtown businesses. These improvements included landscaping, a central walkway, repaving and marking, and controlled access to eliminate inappropriate use and towing from this lot.
- The Stormwater Stakeholders Advisory group completed its study. After considering revenue needs, fee structures, operation and maintenance and capital project needs, the group recommended to Town Council a monthly stormwater enterprise fee of \$6 per month per stormwater billing unit to support the stormwater infrastructure of the Town.
- Aerial photography of the Town was updated. Pictometry, a 3D visualization of the aerial photography, was implemented and migrated to a web based portal for emergency services use. Training was provided for use of this software.
- GIS Applications were developed for a self guided Historic District walking tour, and for emergency services Landing Zone identification.
- A feasibility study was undertaken for Police Department facility expansion planning, and construction initiated for short term Police Department lobby improvements to improve safety and accessibility.

ENGINEERING AND GEOGRAPHIC INFORMATION SERVICES DEPARTMENT

FY 2014-2015 OBJECTIVES

- Provide GIS support to integrate systems and software across Town and regional agencies. This includes the New River Valley PSAP for the E911 Regional Emergency Dispatch Center; Cartegraph and Granite XP upgrades for Public Works operations, and stormwater enterprise fund implementation.
- Complete construction of safety improvements to the North Main –Red Maple Drive intersection.
- Advertise for construction bid and administer the completion of significant sidewalk and trail projects including the Huckleberry Trail extension to Glade Road, Safe Routes to School projects at Harding Avenue and Margaret Beeks Elementary Schools, Grissom Lane, and Giles Road.
- Coordinate with VDOT on the construction of the Research Center Drive and Industrial Park Road intersection improvement and final design of the Southgate – 460 Bypass Interchange project.
- Seek state and federal programming and funding to initiate design of a grade separated interchange at the intersection of North Main Street with the 460 Bypass.

ENGINEERING AND GIS	2011/2012 Actual	2012/2013 Actual	2013/2014 Adopted	2013/2014 Projected	2014/2015 Proposed
Professional Service Contracts Awarded and Administered	\$337,059	\$236,184	\$270,000	\$195,310	\$296,742
Construction Contracts Awarded and Managed	\$4,888,512	\$2,021,938	\$1,600,000	\$8,794,681	\$1,800,000
GIS Applications Managed	34	41	45	39	40
GIS Analyses Performed	5	8	10	8	8
GIS Professional Services Awarded and Managed	5	9	6	9	7
Grant Funds Awarded to Town	\$920,716	\$4,199,000	\$885,000	\$422,500	\$1,704,000
Local Funds Required to Match Grants	\$44,000	\$12,500	\$300,000	\$138,000	\$1,454,500
CIP Sidewalks and Trails Completed (LF)	5,589	50	1,820	8,734	5,520
Erosion & Sediment Inspection Compliance (Acre-Week)	3,609	2,176	1,077	1,681	1,632
Site Development Inspection Fees Received	\$91,247	\$66,136	\$47,136	\$98,168	\$49,798
Public Improvement Construction Inspected and Accepted (LF)					
Public Road (Development)	3,854	686	1,161	3,062	686
Sidewalks and Trails (Development)	4,162	772	3,913	14,365	3,455

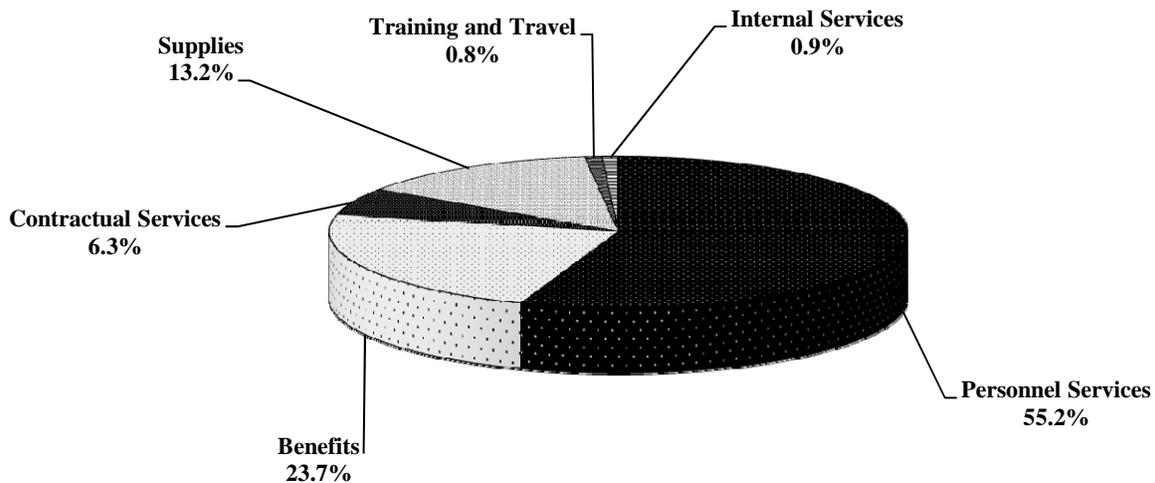
ENGINEERING AND GIS DEPARTMENT

FUNDING SUMMARY

Program Account Codes: 102-8102, 102-8104, 102-8108

<u>Item Account</u>	Actual Expended <u>2012/13</u>	Total Appropriation <u>2013/14</u>	2014/15 <u>Manager</u>	Council Adopted <u>2014/15</u>	% Change From <u>2013/14</u>
Personnel Services	\$ 608,467	\$ 612,042	\$ 722,265	\$ 722,265	18.0%
Benefits	240,225	261,727	301,675	301,675	15.3%
Contractual Services	70,448	94,048	76,100	76,100	(19.1%)
Supplies	161,643	149,881	178,295	178,295	19.0%
Training and Travel	1,774	6,671	12,413	12,413	86.1%
Internal Services	6,786	9,834	11,686	11,686	18.8%
Capital Outlay	-	-	-	-	0.0%
Total	\$ 1,089,343	\$ 1,134,203	\$ 1,302,434	\$ 1,302,434	14.8%

**Engineering and GIS Department
Total FY 2014/15 Expenditures: \$1,302,434**



PERSONNEL SUMMARY

<u>Authorized Position</u>	2012/13 <u>Actual</u>	2013/14 <u>Budget</u>	2014/15 <u>Manager</u>	Council <u>Adopted</u>
Full-Time	8.00	8.00	9.00	9.00
Part-Time	0.50	0.50	0.50	0.50
Total	8.50	8.50	9.50	9.50

ENGINEERING AND GIS DEPARTMENT

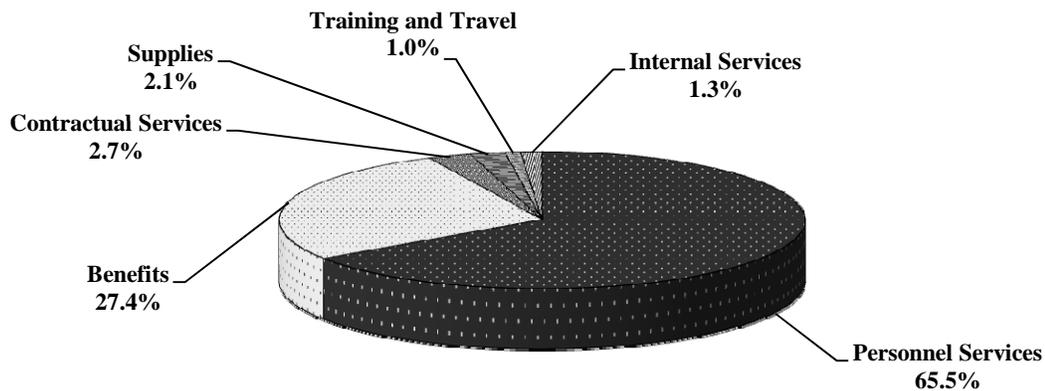
ENGINEERING DIVISION

FUNDING SUMMARY

Program Account Code: 102-8102

<u>Item Account</u>	<u>Actual Expended 2012/13</u>	<u>Total Appropriation 2013/14</u>	<u>2014/15 Manager</u>	<u>Council Adopted 2014/15</u>	<u>% Change From 2013/14</u>
Personnel Services	\$ 478,028	\$ 477,056	\$ 583,904	\$ 583,904	22.4%
Benefits	186,599	201,768	244,382	244,382	21.1%
Contractual Services	20,760	43,748	23,800	23,800	(45.6%)
Supplies	15,883	17,531	18,945	18,945	8.1%
Training and Travel	1,037	2,758	8,500	8,500	208.2%
Internal Services	6,786	9,834	11,686	11,686	18.8%
Capital Outlay	-	-	-	-	0.0%
Total	\$ 709,093	\$ 752,695	\$ 891,217	\$ 891,217	18.4%

Engineering Division Total FY 2014/15 Expenditures: \$891,217



PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>2012/13 Actual</u>	<u>2013/14 Budget</u>	<u>2014/15 Manager</u>	<u>Council Adopted</u>
Director	1.00	1.00	1.00	1.00
Town Engineer	3.00	3.00	3.00	3.00
Water Resource Manager	1.00	1.00	1.00	1.00
Inspector - Site Construction	1.00	1.00	1.00	1.00
Transportation Program Manager	0.00	0.00	1.00	1.00
Wage	0.50	0.50	0.50	0.50
Total	6.50	6.50	7.50	7.50

ENGINEERING AND GIS DEPARTMENT

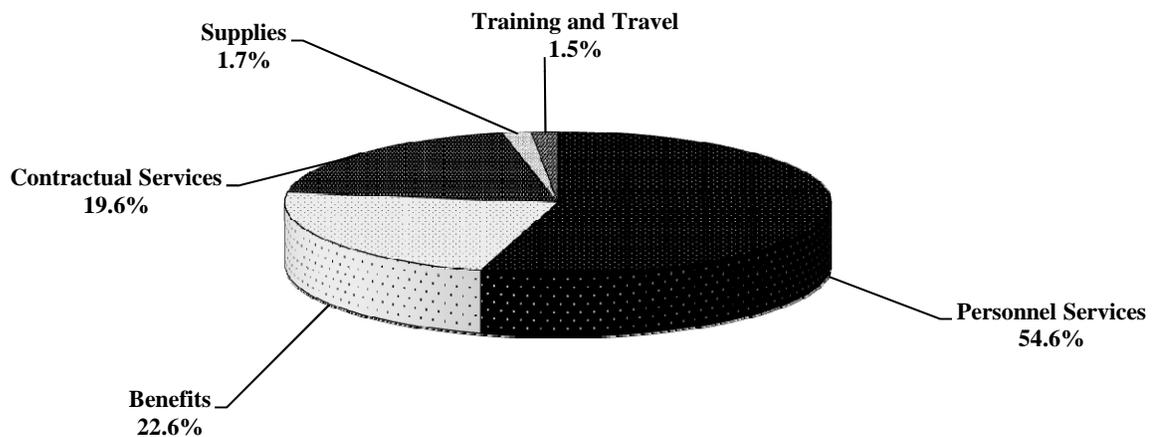
GIS DIVISION

FUNDING SUMMARY

Program Account Code: 102-8108

<u>Item Account</u>	<u>Actual Expended 2012/13</u>	<u>Total Appropriation 2013/14</u>	<u>2014/15 Manager</u>	<u>Council Adopted 2014/15</u>	<u>% Change From 2013/14</u>
Personnel Services	\$ 130,439	\$ 134,986	\$ 138,361	\$ 138,361	2.5%
Benefits	53,626	59,959	57,293	57,293	(4.4%)
Contractual Services	48,968	49,580	49,580	49,580	0.0%
Supplies	3,285	4,350	4,350	4,350	0.0%
Training and Travel	737	3,913	3,913	3,913	0.0%
Internal Services	-	-	-	-	0.0%
Capital Outlay	-	-	-	-	0.0%
Total	\$ 237,055	\$ 252,788	\$ 253,497	\$ 253,497	0.3%

**GIS Division
Total FY 2014/15 Expenditures: \$253,497**



PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>2012/13 Actual</u>	<u>2013/14 Budget</u>	<u>2014/15 Manager</u>	<u>Council Adopted</u>
GIS Coordinator	1.00	1.00	1.00	1.00
GIS/CADD Technician	1.00	1.00	1.00	1.00
Total	2.00	2.00	2.00	2.00

ENGINEERING AND GIS DEPARTMENT

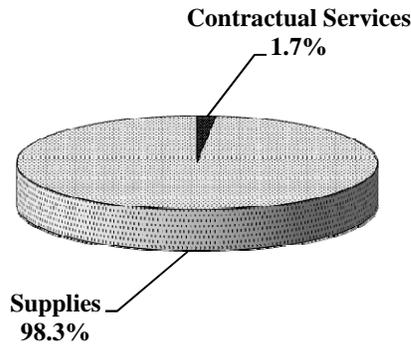
STREET LIGHTING DIVISION

FUNDING SUMMARY

Program Account Code: 102-8104

<u>Item Account</u>	<u>Actual Expended 2012/13</u>	<u>Total Appropriation 2013/14</u>	<u>2014/15 Manager</u>	<u>Council Adopted 2014/15</u>	<u>% Change From 2013/14</u>
Contractual Services	\$ 720	\$ 720	\$ 2,720	\$ 2,720	277.8%
Supplies	142,475	128,000	155,000	155,000	21.1%
Capital Outlay	-	-	-	-	0.0%
Total	\$ 143,195	\$ 128,720	\$ 157,720	\$ 157,720	22.5%

**Street Lighting Division
Total FY 2014/15 Expenditures: \$157,720**



PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>2012/13 Actual</u>	<u>2013/14 Budget</u>	<u>2014/15 Manager</u>	<u>Council Adopted</u>
Not Applicable				

GENERAL FUND CONTINGENCY

FUNDING SUMMARY

Program Account Code: 102-9090

<u>Item Account</u>	<u>Actual Expended 2012/13</u>	<u>Total Appropriation 2013/14</u>	<u>2014/15 Manager</u>	<u>Council Adopted 2014/15</u>	<u>% Change From 2013/14</u>
Transfers	\$ -	\$ 23,015	\$ 125,582	\$ 125,582	445.7%
Total	\$ -	\$ 23,015	\$ 125,582	\$ 125,582	445.7%

PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>2012/13 Actual</u>	<u>2013/14 Budget</u>	<u>2014/15 Manager</u>	<u>Council Adopted</u>
Not Applicable				

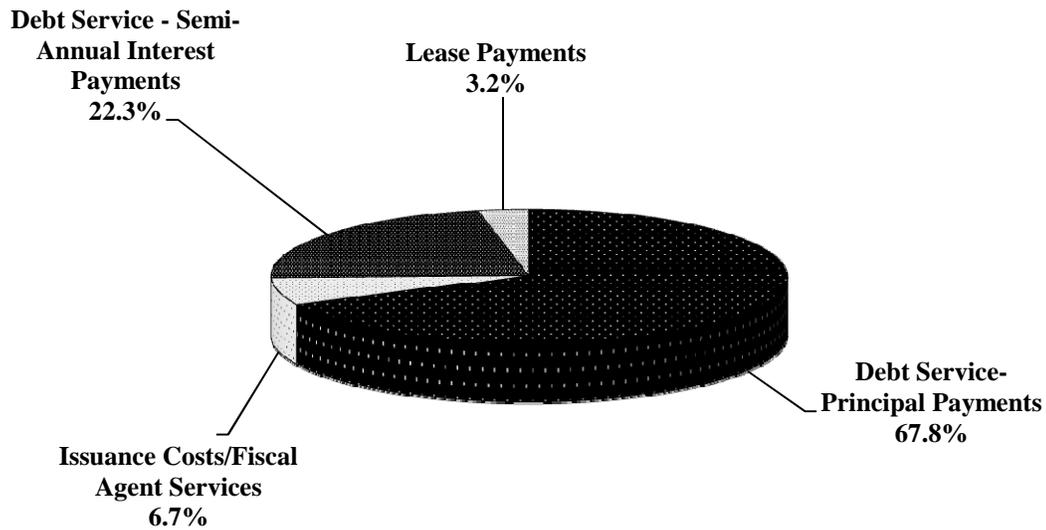
GENERAL FUND DEBT SERVICE

FUNDING SUMMARY

Program Account Code: 102-9300

<u>Item Account</u>	<u>Actual Expended 2012/13</u>	<u>Total Appropriation 2013/14</u>	<u>2014/15 Manager</u>	<u>Council Adopted 2014/15</u>	<u>% Change From 2013/14</u>
Debt Service	\$ 2,149,825	\$ 2,080,337	\$ 2,140,780	\$ 2,140,780	2.9%
Total	\$ 2,149,825	\$ 2,080,337	\$ 2,140,780	\$ 2,140,780	2.9%

**General Fund Debt Service
Total FY 2014/15 Expenditures: \$2,140,780**



PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>2012/13 Actual</u>	<u>2013/14 Budget</u>	<u>2014/15 Manager</u>	<u>Council Adopted</u>
Not Applicable				

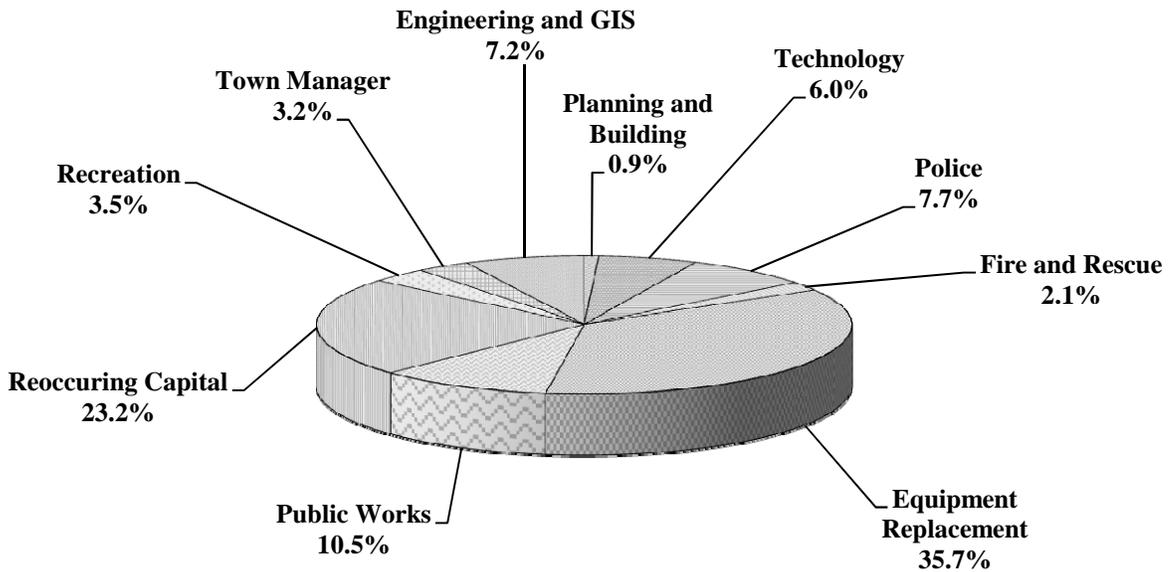
GENERAL FUND CAPITAL IMPROVEMENTS

FUNDING SUMMARY

Program Account Code: 102-9400,9500

<u>Item Account</u>	<u>Actual Expended 2012/13</u>	<u>Total Appropriation 2013/14</u>	<u>2014/15 Manager</u>	<u>Council Adopted 2014/15</u>	<u>% Change From 2013/14</u>
Capital Improvements	\$ 2,117,396	\$ 2,588,204	\$ 2,950,673	\$ 2,950,673	14.0%
Reoccurring Capital	878,360	892,700	892,700	892,700	0.0%
Total	\$ 2,995,756	\$ 3,480,904	\$ 3,843,373	\$ 3,843,373	10.4%

**General Fund Capital Improvements
Total FY 2014/15 Expenditures: \$3,843,373**



PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>2012/13 Actual</u>	<u>2013/14 Budget</u>	<u>2014/15 Manager</u>	<u>Council Adopted</u>
Not Applicable				

Description of Capital Improvement Funds

The Capital Improvement Fund accounts for all ongoing capital projects, such as major street improvements, construction of public facilities and infrastructure related improvements, equipment depreciation and those projects financed by bond issues. Ongoing project appropriations are directly appropriated to the Capital Improvement Fund.

The detailed descriptions of all projects are included in the separately issued *Capital Improvement Program* document. The projects denoted with a * are funded by other financing sources such as Federal grant funds, VDOT Revenue Sharing funds, private developer funds or donations.

Adopted
CAPITAL IMPROVEMENT PROGRAM

	Prior Allocation	2014/15		2015/16		2016/17		2017/18		2018/19		TOTAL
		Bonds	Non-bonded	Bonds	Non-bonded	Bonds	Non-bonded	Bonds	Non-bonded	Bonds	Non-bonded	
General Fund												
<i>Finance Department:</i>												
I-Series Peripheral Equipment Replacement										35,000		35,000
I-Series Hardware Replacement						50,000						50,000
Sungard Grant Management Application										50,000		50,000
Sungard OnePoint Point-of-Sale Application									40,000			40,000
Time Entry Software and Equipment										66,500		66,500
Subtotal						50,000				75,000		241,500
<i>Fire Department:</i>												
Station 3, Second Floor Buildout		585,000										585,000
Transfers to Equipment Depreciation Fund	continuing	262,000	262,000	262,000	262,000	262,000	262,000	262,000	262,000	262,000	262,000	1,310,000
Subtotal		565,000	262,000	262,000	262,000	262,000	262,000	262,000	262,000	262,000	262,000	1,895,000
<i>Rescue:</i>												
Cardiac Monitors/Defibrillators		1,500,000	5,982,000	225,000		430,330						430,330
Replacement of Progress Street Station		80,000	144,000	144,000	144,000	144,000	144,000	144,000	144,000	144,000	144,000	6,207,000
EMS Communication System												368,000
Transfers to Equipment Depreciation Fund	continuing	152,353	152,353	152,353	152,353	152,353	152,353	152,353	152,353	152,353	152,353	761,765
Subtotal		1,500,000	5,982,000	457,353	296,353	726,683				152,353		7,767,095
<i>Parks and Recreation Department:</i>												
Picnic Shelter Replacement		80,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	120,000
Park Signage												40,000
Park Restrooms	91,375					93,500				95,625		189,125
Hand-in-Hand Park Playground Equipment Rebuild*												285,000
Recreation Center and Campus Development												19,100,000
Transfers to Playground Depreciation Fund	continuing	35,000	100,000	100,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	175,000
Adjustable Basketball Backboards										35,000		35,000
Interchange Park Improvements		100,000								25,000		25,000
Sand Trap Renovation												100,000
Subtotal		91,375	100,000	135,000	175,000	1,433,500				95,000	18,000,000	20,129,125
<i>Planning and Building</i>												
Wayfinding Signs		20,000										20,000
Downtown Newsracks		15,000										15,000
Subtotal		35,000										35,000
<i>Engineering and GIS:</i>												
Streetlight Installation	10,000		5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	25,000
2018 Aerial & Base Map Updates	85,000									70,000		70,000
Storm Water Management Program (2016 forward Enterprise Fund)	408,900	94,200	400,500	412,515	424,890	424,890	424,890	424,890	424,890	437,637	437,637	1,769,742
Subtotal	503,900	99,200	405,500	417,515	417,515	417,515	417,515	417,515	417,515	499,890	499,890	1,864,742
<i>Police Department:</i>												
Police Communication Center Equipment Upgrade	165,000	30,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	85,000
Police Communication System	200,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	200,000
Police Department Building Addition	40,000											40,000
E911 Joint Communication Center		150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	5,000,000
Traffic Committee	continuing	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	75,000
Police Department Vehicle Storage Building												50,000
Transfers to Equipment Depreciation Fund	continuing	321,775	321,775	321,775	321,775	321,775	321,775	321,775	321,775	321,775	321,775	1,608,875
Subtotal	405,000	616,775	641,775	641,775	641,775	641,775	641,775	641,775	641,775	641,775	641,775	7,768,875
<i>Public Works Department:</i>												
Municipal Building Exterior Improvements	200,000		75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000
Heated Wash Bay*		80,000										80,000
Major Facilities Repair and Maintenance*	278,328	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Parking Lot Repaving	continuing	25,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	100,000
Rental Property Maintenance	continuing	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	150,000
Roof Replacement	continuing	65,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	155,000
Town Building Masonry Repair	80,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	160,000
Heating and Ventilating Renovations		200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Bucket Truck												125,000
Compressor Facility Replacement		35,700										35,700
Asphalt Repair Crew Vehicle		55,000										55,000
Custodial and General Services Equipment Cargo Van			95,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000	25,000
Down Town Sidewalk Cleaner												95,000
Curb, Gutter and Sidewalk In-fill Construction Projects	continuing	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	75,000
Transfers to Building Systems Depreciation Fund	continuing	110,491	110,491	110,491	110,491	110,491	110,491	110,491	110,491	110,491	110,491	552,465
Transfers to Equipment Depreciation Fund	continuing	497,854	497,854	497,854	497,854	497,854	497,854	497,854	497,854	497,854	497,854	2,489,270
Subtotal	643,628	65,000	1,209,045	40,000	1,058,345	868,345	868,345	868,345	868,345	868,345	868,345	4,872,425
Technology Replacement	continuing		93,000	63,000	63,000	63,000	63,000	63,000	63,000	63,000	63,000	345,000

Adopted
CAPITAL IMPROVEMENT PROGRAM

	Prior Allocation	2014/15		2015/16		2016/17		2017/18		2018/19		TOTAL
		Bonds	Non-bonded	Bonds	Non-bonded	Bonds	Non-bonded	Bonds	Non-bonded	Bonds	Non-bonded	
Data Logging Equipment for Water System	51,394		15,000				15,000					30,000
Data Logging Equipment for Wastewater System	18,100		20,500									20,500
Hospital Pump Station and Collection System Upgrade	675,000		355,000							309,000		355,000
Allegheny Water Tank Rehabilitation												309,000
UCB Water Main Replacement			165,000									165,000
Subtotal	760,494	-	689,900	-	389,329	-	634,750	-	-	-	-	1,713,979
<i>Public Works Department:</i>												
Fire Hydrant Replacement	120,000		30,000		30,000		30,000		30,000		30,000	150,000
Sanitary Sewer CMOM Program	continuing		250,000		250,000		250,000		250,000		250,000	1,250,000
Sanitary Sewer Lining and Pipe Bursting for I & I Abatement	continuing		150,570		122,850		143,850		121,440		103,320	642,030
Water Main Replacements	continuing		263,034		263,034		263,034		263,034		263,034	1,315,170
Transfers to Equipment Depreciation Fund	120,000		728,604		666,884		686,884		664,474		646,354	3,392,200
Subtotal	1,316,020	-	1,468,504	-	1,105,213	-	1,371,634	-	714,474	-	731,354	5,391,179
Total Water/Sewer Fund Projects												
Transit Fund												
Blacksburg Downtown Trolley	1,858,680		1,000,000									2,603,643
Dynamic Routing and Scheduling Study			601,713		324,215		113,983		1,000,000			1,000,000
BT Access Bus Replacement and Expansion Program	110,601		417,671		321,788		112,815		121,891		121,891	1,235,226
Christiansburg Bus Replacement and Expansion Program	11,562		13,351		13,752		14,589		14,165		15,027	974,165
Christiansburg Shelter, Amenities, Bike Rack Replacement & Expansion Program	4,896,642		1,055,431		3,115,052		937,751		759,883		3,130,719	8,998,836
Heavy Duty Bus Replacement and Expansion Program	12,551		22,969		13,056		721		3,725		14,613	55,084
Radio Replacement and Expansion Program			211,028		217,359		111,940		281,257			821,584
Regional Bus Replacement and Expansion Program	24,258		37,146		31,742		32,669		33,649		34,659	169,865
Shelter, Amenities, Bike Rack Replacement and Expansion Program	8,000		163,948		130,744		86,730		162,178		142,974	686,574
Support Vehicle Replacement and Expansion Program	50,000		50,000		50,000		50,000		50,000		50,000	250,000
Technology - BT4U Project	200,000		150,000		50,000		50,000		50,000		50,000	250,000
Technology - Data Network Project	86,192		49,008		99,656		184,666		135,706		36,777	505,813
Technology Replacement and Expansion Program	218,361		562,071		174,190		218,545		225,102		231,855	1,411,763
Transit Facility Maintenance Cost Program	2,615,000		32,500,000		1,000,000		2,350,000		4,600,000		2,500,000	32,500,000
Transit Multimodal Facility			50,000		6,812,721		4,580,060		6,096,348		9,277,398	10,500,000
Regional Transit Facilities	10,091,847		35,266,910		6,812,721		4,580,060		6,096,348		9,277,398	62,033,437
Total Transit Fund Projects												
Equipment Replacement Fund												
Major Equipment Purchase	continuing		2,313,000		1,578,000		2,048,000		1,815,000		2,942,000	10,696,000
Total Equipment Replacement Fund Projects	-		2,313,000		1,578,000		2,048,000		1,815,000		2,942,000	10,696,000
Major Building System Replacement Fund												
Major Building System Replacement	continuing		129,530		60,950		39,550		445,450		41,850	717,330
Total Major Building System Replacement Fund Projects	-		129,530		60,950		39,550		445,450		41,850	717,330
Solid Waste/Recycling Fund												
Tandem Dump Truck			118,000									118,000
Transfers to Equipment Depreciation Fund	continuing		46,750		46,750		46,750		46,750		46,750	233,750
Total Solid Waste/Recycling Fund Projects	-		164,750		46,750		46,750		46,750		46,750	351,750
Grand Total	15,015,896	7,927,000	44,982,067	320,000	13,508,607	5,714,000	13,451,812	-	12,522,010	18,500,000	16,713,962	133,639,458

* Other financing sources

** Funding from public works labor & equipment

**URBAN CONSTRUCTION INITIATIVE FUND
SUMMARY¹**

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Revised	FY 2015 Adopted
REVENUES					
Intergovernmental Revenue	\$ 5,188,739	\$ 4,794,915	\$ 3,721,770	\$ 300,000	\$ -
Revenues from Use of Money	17,126	12,105	8,225	77,106	-
Bond Proceeds	200,000	-	300,000	200,000	-
Transfers in	-	-	-	-	-
Total Revenues	\$ 5,405,865	\$ 4,807,020	\$ 4,029,995	\$ 577,106	\$ -
EXPENDITURES					
Operating Expenditures	\$ 135,099	\$ 115,920	\$ 67,950	\$ 77,106	\$ -
Capital Improvements	5,159,000	4,913,790	3,882,716	500,000	-
Total Expenditures	\$ 5,294,099	\$ 5,029,710	\$ 3,950,666	\$ 577,106	\$ -
Excess (Deficiency) of Revenues Over Expenditures and Transfers	111,766	(222,690) *	79,329	-	-
Fund Balance at Beginning of Fiscal Year	<u>4,775,805</u>	<u>4,887,571</u>	<u>4,664,881</u>	<u>4,744,210</u>	<u>4,744,210</u>
Fund Balance at End of Fiscal Year	<u><u>4,887,571</u></u>	<u><u>4,664,881</u></u>	<u><u>4,744,210</u></u>	<u><u>4,744,210</u></u>	<u><u>4,744,210</u></u>

*Planned use of Fund Balance

¹For comparison purposes with other fund summaries, projected and budgeted expenditures are recognized on the modified accrual basis of accounting.

URBAN CONSTRUCTION INITIATIVE

NARRATIVE

The Urban Construction Initiative (also known as the First Cities Initiative) was established as the result of a modification to the Code of Virginia in 2003. Traditionally, cities identified construction projects which Virginia Department of Transportation (VDOT) would construct and the locality would then maintain. Over the past several years increasing emphasis has been placed on local administration of construction projects. The Urban Construction Initiative moves local administration from the project level to the program level, providing municipalities with the opportunity to manage their entire construction program. The Town of Blacksburg joined the Urban Construction Initiative on July 1, 2008.

FY 2013-2014 ACCOMPLISHMENTS

- Construction of the Givens Lane /Progress Street road improvement will be completed in Spring 2014.
- The Southgate/460 Bypass Interchange project is under development by VDOT. Town staff is working in conjunction with staff from VDOT and Virginia Tech to coordinate the design and address Huckleberry Trail access and connectivity, Corporate Research Center access, and adjacent neighborhood interests. The project is funded for construction in Spring 2015 and incorporates relocation of Research Center Drive away from the Airport Runway Extension plans.

FY 2014-2015 OBJECTIVES

At this time, VDOT does not project continuation of funding of this program.

ENGINEERING AND GIS DEPARTMENT
URBAN CONSTRUCTION INITIATIVE FUND

FUNDING SUMMARY

Program Account Code: 201-8110

<u>Item Account</u>	<u>Actual Expended 2012/13</u>	<u>Total Appropriation 2013/14</u>	<u>2014/15 Manager</u>	<u>Council Adopted 2014/15</u>	<u>% Change From 2013/14</u>
Personnel Services	\$ 43,461	\$ 44,976	\$ -	\$ -	(100.0%)
Benefits	20,558	22,103	-	-	(100.0%)
Contractual Services	-	3,300	-	-	(100.0%)
Supplies	874	1,875	-	-	(100.0%)
Training and Travel	1,414	3,000	-	-	(100.0%)
Internal Services	1,643	1,852	-	-	(100.0%)
Capital Outlay	-	-	-	-	0.0%
	<u>\$ 67,950</u>	<u>\$ 77,106</u>	<u>\$ -</u>	<u>\$ -</u>	<u>(100.0%)</u>
Capital Improvements	3,882,716	500,000	-	-	(100.0%)
Total	\$ 3,950,666	\$ 577,106	\$ -	\$ -	(100.0%)

PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>2012/13 Actual</u>	<u>2013/14 Budget</u>	<u>2014/15 Manager</u>	<u>Council Adopted</u>
Transportation Program Manager	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>	<u>0.00</u>
Total	1.00	1.00	0.00	0.00

**CDBG ENTITLEMENT FUND
SUMMARY¹**

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Revised	FY 2015 Adopted
REVENUES					
Intergovernmental Revenue	\$ 437,066	\$ 374,635	\$ 623,505	\$ 440,966	\$ 432,854
Program Income	-	5,350	-	-	-
Transfers in	-	-	-	-	-
Total Revenues	<u>\$ 437,066</u>	<u>\$ 379,985</u>	<u>\$ 623,505</u>	<u>\$ 440,966</u>	<u>\$ 432,854</u>
EXPENDITURES					
Operating Expenditures	\$ 142,391	\$ 151,126	\$ 92,465	\$ 129,652	\$ 129,031
CDBG Project Expenditures	294,675	228,859	531,040	311,314	303,823
Total Expenditures	<u>\$ 437,066</u>	<u>\$ 379,985</u>	<u>\$ 623,505</u>	<u>\$ 440,966</u>	<u>\$ 432,854</u>
Excess (Deficiency) of Revenues Over Expenditures and Transfers	-	-	-	-	-
Fund Balance at Beginning of Fiscal Year	-	-	-	-	-
Fund Balance at End of Fiscal Year	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>

¹For comparison purposes with other fund summaries, projected and budgeted expenditures are recognized on the modified accrual basis of accounting.

HOUSING AND NEIGHBORHOOD SERVICES

HOUSING DIVISION

NARRATIVE

The Housing Division of the Office of Housing and Neighborhood Services facilitates quality community development that results in benefits to low and moderate income (LMI) persons by providing housing, a suitable living environment, and expanded economic opportunities. The office provides community planning, information resources, and financial support for low to moderate income individuals, families, and organizations in a fair and equitable manner.

FY 2013-2014 ACCOMPLISHMENTS

- Continued the implementation of the Affordable Housing Program to preserve long term affordability and created financial opportunities to assist future LMI homeowners.
- Successfully led the HOME Consortium through its seventh operational year to bring HUD funding to the New River Valley for LMI housing initiatives.
- Began construction on eight affordable senior rental housing units in Blacksburg.
- Completed construction on two Habitat for Humanity homes in Blacksburg.
- Began rehabilitation on over 50 HOME rental units in the New River Valley.
- Began construction on a 23 unit assisted living facility in Rich Creek.

FY 2014-2015 OBJECTIVES

- Complete construction on eight affordable senior rental housing units in Blacksburg.
- Complete construction on a 23 unit assisted living facility in Rich Creek.
- Continue to foster development opportunities in the New River Valley HOME Consortium service area in order to assist local governments in developing affordable housing appropriate for their communities.
- Continue to pursue development opportunities for affordable housing initiatives while being environmentally conscious.
- Complete rehabilitation on over 50 HOME rental units in the New River Valley.
- Support public service agencies that provide essential services in Blacksburg to over 50 residents in the housing and community development arena.

HOUSING AND NEIGHBORHOOD SERVICES	2011/2012 Actual	2012/2013 Actual	2013/2014 Adopted	2013/2014 Projected	2014/2015 Proposed
HOME Allocation	\$ 864,536	\$ 585,297	\$ 586,171	\$ 556,095	\$ 556,095
CDBG Allocation	\$ 579,739	\$ 440,966	\$ 440,966	\$ 432,854	\$ 432,854
External Funding (All Non-Town CDBG & HOME)	\$10,380,225	\$ 4,990,277	\$ 3,600,000	\$5,367,000	\$ 3,600,000
Leveraging ratio (External/Allocation)	7.2	4.9	3.5	5.4	3.5
New Housing Units Constructed	---	---	8	2	--
New Rental Units Constructed	8	31	23	8	31
Units Rehabilitated	91	30	15	6	50
Down Payment Assistance Recipients	---	---	---	--	---
Commercial Facades Rehabilitated	3	1	1	2	3
Public Infrastructure Projects Constructed	---	1	---	--	---
Public Facility Projects Constructed	---	---	---	---	---
% CDBG Funds Obligated	---	---	60%	50%	60%
% HOME Funds Obligated	---	---	80%	80%	80%
% CDBG Funds benefitting LMI	---	---	85%	85%	85%

HOUSING AND NEIGHBORHOOD SERVICES

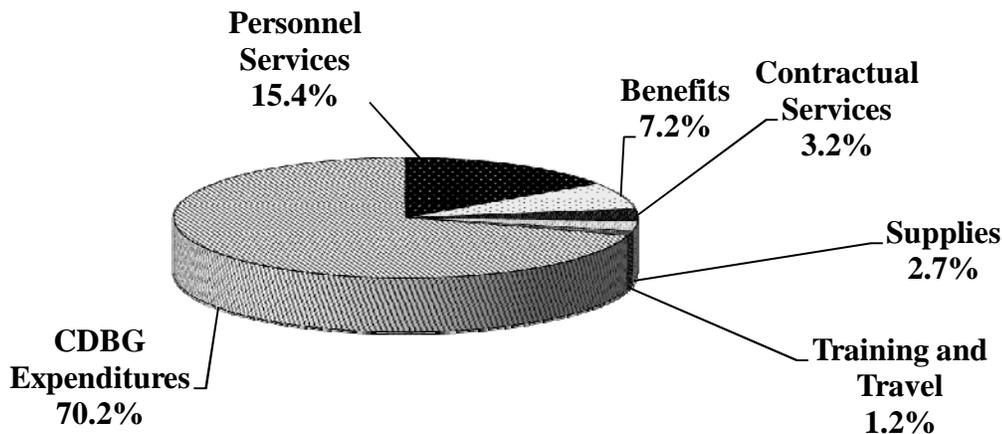
CDBG ENTITLEMENT FUND

FUNDING SUMMARY

Program Account Code: 210-1205

<u>Item Account</u>	Actual Expended <u>2012/13</u>	Total Appropriation <u>2013/14</u>	2014/15 <u>Manager</u>	Council Adopted <u>2014/15</u>	% Change From <u>2013/14</u>
Personnel Services	\$ 59,137	\$ 65,216	\$ 66,846	\$ 66,846	2.5%
Benefits	25,886	32,435	31,184	31,184	(3.9%)
Contractual Services	2,079	15,000	14,000	14,000	(6.7%)
Supplies	4,751	11,900	11,900	11,900	0.0%
Training and Travel	612	5,101	5,101	5,101	0.0%
Internal Services	-	-	-	-	0.0%
Capital Outlay	-	-	-	-	0.0%
CDBG Expenditures	531,040	311,314	303,823	303,823	(2.4%)
Total	\$ 623,505	\$ 440,966	\$ 432,854	\$ 432,854	(1.8%)

**Housing and Neighborhood Services - CDBG Entitlement
Total FY 2014/15 Expenditures: \$432,854**



PERSONNEL SUMMARY

<u>Authorized Position</u>	2012/13 <u>Actual</u>	2013/14 <u>Budget</u>	2014/15 <u>Manager</u>	Council <u>Adopted</u>
Housing and Neighborhood Services Manager	1.00	1.00	1.00	1.00
Grants Coordinator	1.00	1.00 *	0.00 *	0.00 *
Total	2.00	2.00	1.00	1.00

*Position is frozen

**HOME CONSORTIUM FUND
SUMMARY¹**

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Revised	FY 2015 Adopted
REVENUES					
Intergovernmental Revenue	\$ 473,848	\$ 647,794	\$ 721,253	\$ 586,171	\$ 556,095
Charges for Services	-	-	5,400	9,016	-
Transfers in	-	-	-	-	-
Total Revenues	<u>\$ 473,848</u>	<u>\$ 647,794</u>	<u>\$ 726,653</u>	<u>\$ 595,187</u>	<u>\$ 556,095</u>
EXPENDITURES					
Operating Expenditures	\$ 94,260	\$ 84,774	\$ 82,103	\$ 71,085	\$ 101,184
HOME Project Expenditures	379,588	563,020	644,550	524,102	454,911
Total Expenditures	<u>\$ 473,848</u>	<u>\$ 647,794</u>	<u>\$ 726,653</u>	<u>\$ 595,187</u>	<u>\$ 556,095</u>
Excess (Deficiency) of Revenues Over Expenditures and Transfers	-	-	-	-	-
Fund Balance at Beginning of Fiscal Year	-	-	-	-	-
Fund Balance at End of Fiscal Year	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>

¹For comparison purposes with other fund summaries, projected and budgeted expenditures are recognized on the modified accrual basis of accounting.

HOUSING AND NEIGHBORHOOD SERVICES

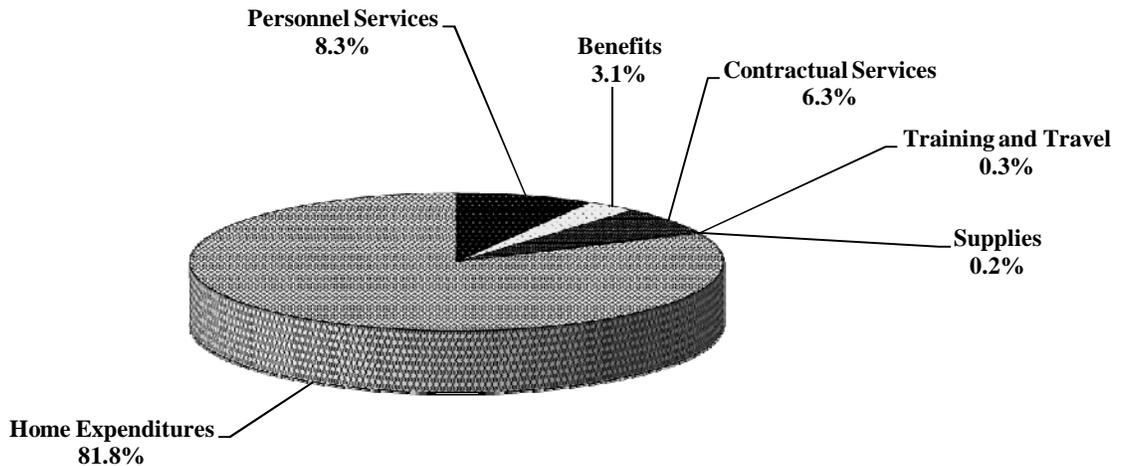
HOME CONSORTIUM FUND

FUNDING SUMMARY

Program Account Code: 211-1205

<u>Item Account</u>	<u>Actual Expended 2012/13</u>	<u>Total Appropriation 2013/14</u>	<u>2014/15 Manager</u>	<u>Council Adopted 2014/15</u>	<u>% Change From 2013/14</u>
Personnel Services	\$ 41,154	\$ 45,264	\$ 46,396	\$ 46,396	2.5%
Benefits	19,781	22,369	17,386	17,386	(22.3%)
Contractual Services	18,530	1,000	34,950	34,950	3,395.0%
Supplies	325	1,000	1,000	1,000	0.0%
Training and Travel	2,313	1,452	1,452	1,452	0.0%
Internal Services	-	-	-	-	0.0%
Capital Outlay	-	-	-	-	0.0%
HOME Expenditures	644,550	524,102	454,911	454,911	(13.2%)
Total	\$ 726,653	\$ 595,187	\$ 556,095	\$ 556,095	(6.6%)

**Housing and Neighborhood Services - HOME Consortium
Total FY 2014/15 Expenditures: \$556,095**



PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>2012/13 Actual</u>	<u>2013/14 Budget</u>	<u>2014/15 Manager</u>	<u>Council Adopted</u>
Project Manager	1.00	1.00	1.00	1.00
Total	1.00	1.00	1.00	1.00

**EQUIPMENT OPERATIONS FUND
SUMMARY¹**

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Revised	FY 2015 Adopted
Beginning Cash Balance (July 1)	\$ 19,443	\$ (13,380)	\$ 83,342	\$ 205,875	\$ 205,875
REVENUES					
Operating Revenues	\$ 1,143,295	\$ 1,182,770	\$ 1,226,078	\$ 1,171,291	\$ 1,190,568
Transfers in	-	-	-	-	
Total Revenues	<u>\$ 1,143,295</u>	<u>\$ 1,182,770</u>	<u>\$ 1,226,078</u>	<u>\$ 1,171,291</u>	<u>\$ 1,190,568</u>
EXPENDITURES					
Operating Expenditures	\$ 1,150,848	\$ 1,078,452	\$ 1,094,097	\$ 1,163,739	\$ 1,183,016
Capital Outlay	<u>25,270</u>	<u>7,596</u>	<u>9,448</u>	<u>7,552</u>	<u>194,252</u>
Total Expenditures	<u>\$ 1,176,118</u>	<u>\$ 1,086,048</u>	<u>\$ 1,103,545</u>	<u>\$ 1,171,291</u>	<u>\$ 1,377,268</u>
Repayment of General Fund Loan	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	-	-	-	-	-
Net Gain (Loss)	<u>(32,823)</u>	<u>96,722</u>	<u>122,533</u>	<u>0</u>	<u>(186,700) *</u>
Ending Cash Balance	<u><u>\$ (13,380)</u></u>	<u><u>\$ 83,342</u></u>	<u><u>\$ 205,875</u></u>	<u><u>\$ 205,875</u></u>	<u><u>\$ 19,175</u></u>

*Planned use of Cash

¹For comparison purposes with other fund summaries, projected and budgeted expenditures are recognized on the modified accrual basis of accounting.

PUBLIC WORKS DEPARTMENT

EQUIPMENT OPERATIONS FUND

NARRATIVE

Equipment Operations Fund (Public Works Department) maintains the Town fleet of vehicles and equipment in a safe and reliable condition and in a cost-effective manner. It assists in the determination of an appropriate replacement schedule and selection of new and replacement vehicles appropriate for the use intended.

FY 2013-2014 ACCOMPLISHMENTS

- Purchased a heavy duty shop truck that allows mechanics to work on heavy equipment with approved lifting devices and provide more efficient field repairs on existing trucks and construction equipment.
- Purchased a crawler loader and compaction roller for the inert debris site for ease of hauling and compacting construction debris from Town projects.
- Met mechanic's productivity goal of 80%.

FY 2014-2015 OBJECTIVES

- Continue to monitor the billable hours for mechanics, i.e., service time billed directly to vehicles and equipment being serviced.
- Continue to monitor garage parts inventory, delete obsolete parts, and maintain stock of filters required for preventative maintenance.
- Continue to analyze Town fleet to defer replacement and prolong the useful life of each vehicle.
- Continue to evaluate equipment purchases to find the best available technology to accomplish work efficiently and safely.
- Begin construction documents for the new fueling facility for the Town garage.

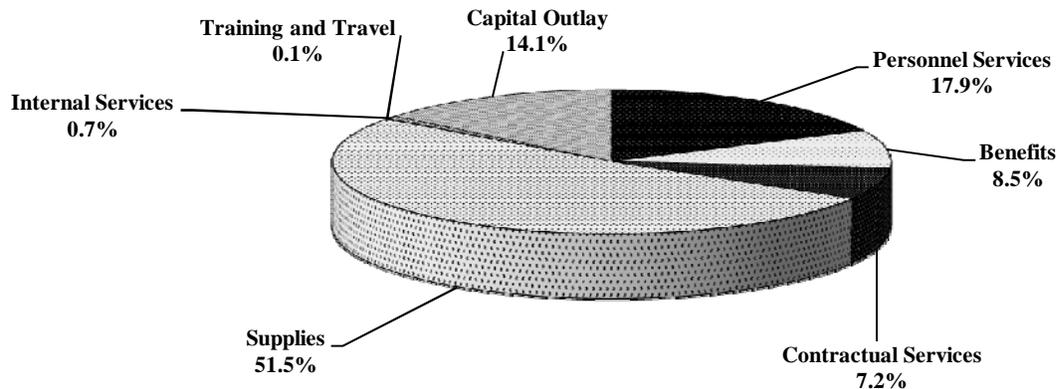
PUBLIC WORKS DEPARTMENT
EQUIPMENT OPERATIONS FUND

FUNDING SUMMARY

Program Account Code: 407-4120

<u>Item Account</u>	<u>Actual Expended 2012/13</u>	<u>Total Appropriation 2013/14</u>	<u>2014/15 Manager</u>	<u>Council Adopted 2014/15</u>	<u>% Change From 2013/14</u>
Personnel Services	\$ 226,170	\$ 229,525	\$ 246,390	\$ 246,390	7.3%
Benefits	97,514	105,167	117,145	117,145	11.4%
Contractual Services	87,614	88,895	98,999	98,999	11.4%
Supplies	673,113	728,519	708,849	708,849	(2.7%)
Training and Travel	301	1,500	1,500	1,500	0.0%
Internal Services	9,385	10,133	10,133	10,133	0.0%
Capital Outlay	9,448	7,552	194,252	194,252	2,472.2%
Total	\$ 1,103,545	\$ 1,171,291	\$ 1,377,268	\$ 1,377,268	17.6%

Public Works Department
Total FY 2014/15 Expenditures: \$1,377,268



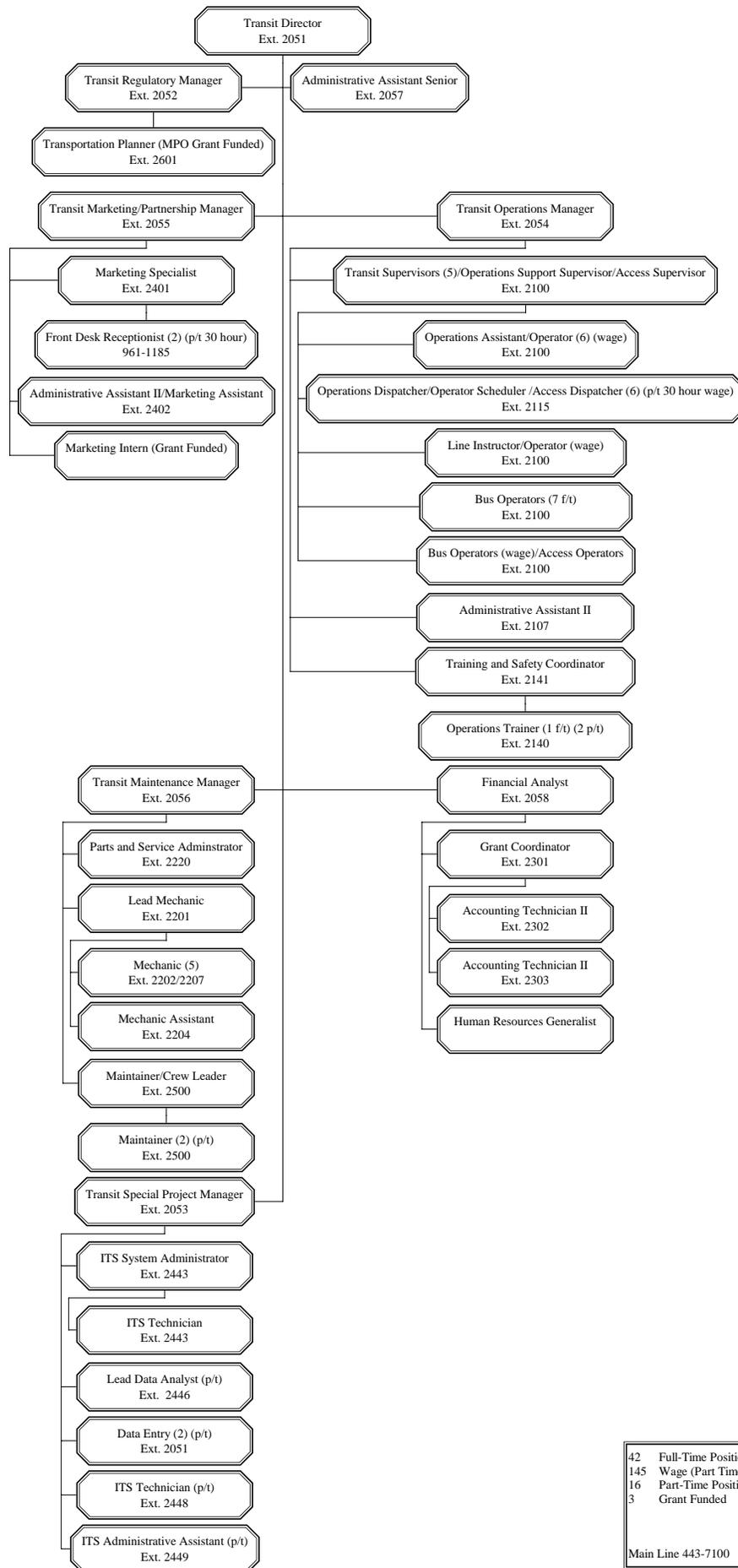
PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>2012/13 Actual</u>	<u>2013/14 Budget</u>	<u>2014/15 Manager</u>	<u>Council Adopted</u>
General Services Manager	1.00	1.00	1.00	1.00
Fleet Operations Supervisor	1.00	1.00	1.00	1.00
Mechanic	3.00	3.00	3.00	3.00
Maintainer	0.63	0.63	0.63	0.00
Mechanic Assistant	0.00	0.00	0.00	1.00
Total	5.63	5.63	5.63	6.00

**TRANSIT FUND
SUMMARY¹**

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Revised	FY 2015 Adopted
Beginning Cash Balance (July 1)	\$ (660,691)	\$ (62,848)	\$ (174,594)	\$ -	\$ 183,875
REVENUES					
Federal/State Grants	\$ 5,214,480	\$ 4,620,016	\$ 6,493,232	\$ 13,911,064	\$ 34,998,198
Virginia Tech Contract	2,697,395	2,566,523	3,004,762	3,463,988	6,477,716
Christiansburg Reimbursement	199,757	199,797	210,957	233,513	273,251
Fares and passes	131,841	137,764	116,084	109,300	114,800
Interest	40,848	45,083	(480)	30,000	30,000
Other	299,006	272,352	267,504	334,937	307,318
Total Revenues	\$ 8,583,327	\$ 7,841,535	\$ 10,092,059	\$ 18,082,802	\$ 42,201,283
EXPENDITURES					
Administration	\$ 625,958	\$ 709,708	\$ 818,730	\$ 1,018,636	\$ 879,527
Marketing	257,063	217,634	182,977	256,934	266,892
Information Technology	198,211	223,749	264,137	313,487	343,551
Operations	2,158,721	2,271,858	2,312,348	2,476,486	2,470,703
Training	235,978	208,659	233,431	235,375	257,948
Access	487,660	523,352	567,374	650,050	667,583
Maintenance	1,426,160	1,730,155	1,719,837	1,872,365	1,921,765
Capital	2,595,733	2,068,166	3,818,631	11,075,594	35,266,910
Total Expenditures	\$ 7,985,484	\$ 7,953,281	\$ 9,917,465	\$ 17,898,927	\$ 42,074,879
OTHER FINANCING SOURCES					
Net Gain (Loss)	597,843	(111,746)	174,594	183,875	126,404
Ending Cash Balance	\$ (62,848)	\$ (174,594)	\$ -	\$ 183,875	\$ 310,279

¹For comparison purposes with other fund summaries, projected and budgeted expenditures are recognized on the modified accrual basis of accounting.



42 Full-Time Positions
 145 Wage (Part Time Operator) Positions
 16 Part-Time Positions
 3 Grant Funded

Main Line 443-7100

NARRATIVE

Blacksburg Transit (BT) provides safe, courteous, reliable, accessible, and affordable public transportation to the Town of Blacksburg, Virginia Tech, Town of Christiansburg, and the partnering communities within the New River Valley.

FY 2013-2014 ACCOMPLISHMENTS

- BT's annual ridership is expected to hit an all time high of over 3.7 million riders in FY 2014. Currently, ridership has increased by six percent from the same time period last year.
- Regional service including late night, Hethwood, CRC, Warm Hearth and commuter were adjusted and expanded resulting in a 14 percent increase in ridership in the above service areas.
- Continued work on the Dynamic Routing and Scheduling project which will test whether BT can proactively deploy buses quicker and more efficiently with use of the equipment that has been deployed on BT buses and at current BT bus stops.
- The BT4U website received over 1.7 million hits and 355,000 visitors through December FY 2014.
- The BT4U mobile phone app was developed and released this fiscal year.
- Successfully revised the in-house training schedule for Operators to meet the new state mandated CDL guidelines.
- BT completed key aspects of the Transit Wireless Data project, including identification of technologies to be deployed, purchasing and installing on-board equipment, hiring a project manager for fiber optic installation and limited deployment of wireless access points at key traffic signals.
- Additional MMTF architectural and engineering (A&E) funding requested for FY 2015. Project design is anticipated to take 18 – 24 months with a construction period of approximately 24 – 30 months.
- Completed Route Analysis and Operations Plan with implementation to occur in conjunction with MMTF opening.
- BT won the VTA Outstanding Program Award for the “BT4U” Marketing Campaign and received an Honorable Mention Award for the “A Win Win Situation” Transit Transportation Planning Internship Program.

FY 2014-2015 OBJECTIVES

- Increase BT regional service ridership by over four percent or over 3.8 million riders!
- To address the persistent number of passenger pass-bys, BT has proposed additional scheduled fixed-route peak trips to high-demand service areas, centered around Virginia Tech's class schedule.
- Complete the three-year Dynamic Routing and Scheduling Study (TIGGER funded) project; present results to key stakeholders. Based on the results BT may update operations policies to include real-time dispatching of buses to high traffic areas.

TRANSIT DEPARTMENT

- Attain 1,000 plus downloads for the BT4U mobile phone app.
- Conduct a facility maintenance plan to identify short and long term improvements to BT's facilities.
- Continue deployment of infrastructure related to the Transit Wireless Data project, with 50 percent coverage of routes expected by 6/30/15.
- Work with Virginia Tech and consultant team to complete approximately 75% of the design for the MMTF to request construction funding beginning FY 2016.
- Begin implementation of route changes based on the results of the Routing Study. Initiate marketing strategies related to education on the new MMTF facility and how it will change the way you get to school and/or work.
- Upgrade the existing regional cost model to a “multi-factor” cost model with additional functionality, including expanding costing/pricing capabilities and forecasting tools to support scenario analysis and transit development plan reporting.
- Maintain advertising incremental revenue at \$125,000 gross.

BLACKSBURG TRANSIT	2011/2012 Actual	2012/2013 Actual	2013/2014 Adopted	2013/2014 Projected	2014/2015 Proposed
System Wide Measures:					
Passenger Trips - Annual	3,517,813	3,530,227	3,640,000	3,757,871	3,800,000
Revenue Miles between Major Incidents	---	---	---	---	---
Revenue Miles between Service Failures	6,732	6,671	6,000	5,946	6,000
On-Time Performance	91%	91%	93%	93%	93%
Bus Operations¹					
Operating Expense per Revenue Mile ²	\$ 6.29	\$ 6.51	\$ 6.68	\$ 6.68	\$ 6.93
Operating Expense per Revenue Hour ³	\$ 60.22	\$ 62.66	\$ 64.06	\$ 64.06	\$ 66.55
Operating Expense per Passenger Trip ⁴	\$ 1.64	\$ 1.67	\$ 1.75	\$ 1.72	\$ 1.75
Passenger Trip per Revenue Mile ⁵	3.84	3.89	3.83	3.95	3.95
Passenger Trip per Revenue Hour ⁶	36.81	37.47	36.67	37.86	37.96
BT Access					
Operating Expense per Revenue Mile ²	\$ 7.43	\$ 7.39	\$ 8.44	\$ 8.44	\$ 8.35
Operating Expense per Revenue Hour ³	\$ 58.84	\$ 61.08	\$ 66.81	\$ 66.81	\$ 69.01
Operating Expense per Passenger Trip ⁴	\$ 33.77	\$ 33.74	\$ 40.49	\$ 41.14	\$ 40.39
Passenger Trip per Revenue Mile ⁵	.22	.22	.21	.21	.21
Passenger Trip per Revenue Hour ⁶	1.74	1.81	1.65	1.65	1.71

Footnotes

- 1 - These measurements are calculated by Blacksburg Transit to report to the Federal Transit Administration via the National Transit Database. For information on definitions of terms please visit ntdprogram.gov.
- 2 - Measures Service Efficiency - Operating expense divided by total annual revenue miles.
- 3 - Measures Service Efficiency - Operating expense divided by total annual revenue hours.
- 4 - Measures Cost Efficiency - Operating expense divided by total annual passenger trips.
- 5 - Measures Service Effectiveness - Ratio of total annual trips to total annual revenue miles of service.
- 6 - Measures Service Effectiveness - Ratio of total annual trips to total annual revenue hours of service.

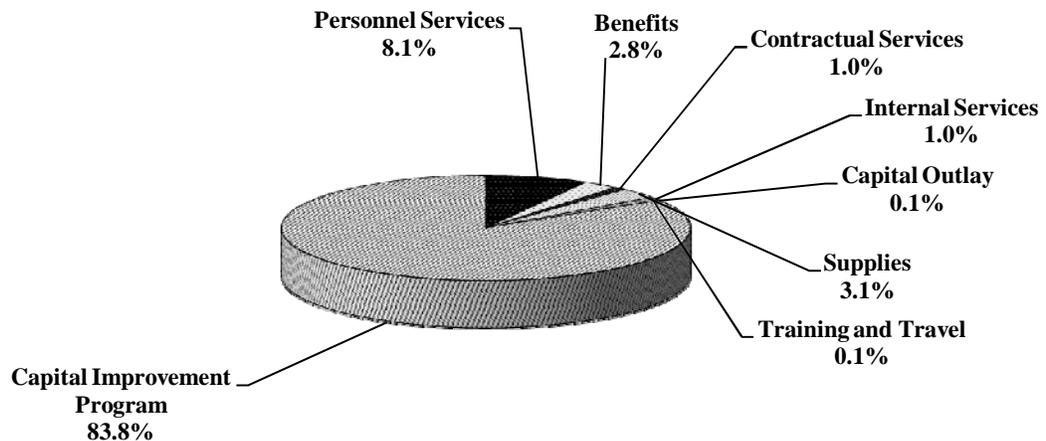
TRANSIT DEPARTMENT

FUNDING SUMMARY

Program Account Codes: 311-8000, 311-8001, 311-8002, 311-8010, 311-8012, 311-8020, 311-8030, 312-8000, 312-8001, 312-8002, 312-8010, 312-8030

Item Account	Actual Expended <u>2012/13</u>	Total Appropriation <u>2013/14</u>	2014/15 Manager	Council Adopted <u>2014/15</u>	% Change From <u>2014/15</u>
Personnel Services	\$ 3,094,608	\$ 3,409,273	\$ 3,428,916	\$ 3,428,916	0.6%
Benefits	947,167	1,104,714	1,163,626	1,163,626	5.3%
Contractual Services	380,809	562,950	416,646	416,646	(26.0%)
Supplies	1,262,470	1,291,515	1,325,289	1,325,289	2.6%
Training and Travel	21,955	26,507	31,052	31,052	17.1%
Internal Services	371,500	393,800	408,100	408,100	3.6%
Capital Outlay	20,325	34,574	34,340	34,340	(0.7%)
Transfers Out	-	-	-	-	0.0%
Total	\$ 6,098,834	\$ 6,823,333	\$ 6,807,969	\$ 6,807,969	(0.2%)
C.I.P. Capital	3,818,631	11,075,594	35,266,910	35,266,910	218.4%
Total	\$ 9,917,465	\$ 17,898,927	\$ 42,074,879	\$ 42,074,879	135.1%

Transit Department Total FY 2014/15 Expenditures: \$42,074,879



PERSONNEL SUMMARY

Authorized Position	2012/13 <u>Actual</u>	2013/14 <u>Budget</u>	2014/15 <u>Manager</u>	Council <u>Adopted</u>
Full-Time	41.00	42.00	42.00	42.00
Part-Time	63.07	63.07	62.50	63.94
Total	104.07	105.07	104.50	105.94

TRANSIT DEPARTMENT

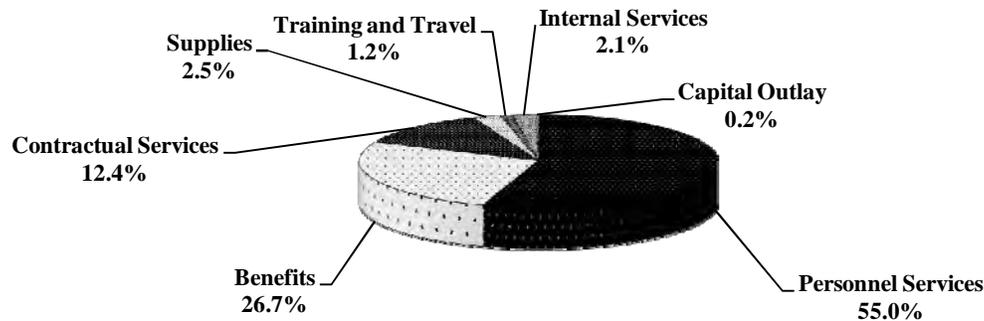
ADMINISTRATION

FUNDING SUMMARY

Program Account Code: 311-8000, 312-8000

Item Account	Actual Expended <u>2012/13</u>	Total Appropriation <u>2013/14</u>	2014/15 <u>Manager</u>	Council Adopted <u>2014/15</u>	% Change From <u>2013/14</u>
Personnel Services	\$ 432,079	\$ 482,033	\$ 483,340	\$ 483,340	0.3%
Benefits	181,776	197,744	234,618	234,618	18.6%
Contractual Services	151,499	277,531	109,166	109,166	(60.7%)
Supplies	17,896	34,066	21,732	21,732	(36.2%)
Training and Travel	15,887	7,462	10,171	10,171	36.3%
Internal Services	18,453	17,800	18,500	18,500	3.9%
Capital Outlay	1,140	2,000	2,000	2,000	0.0%
Total	\$ 818,730	\$ 1,018,636	\$ 879,527	\$ 879,527	(13.7%)

Administration Division
Total FY 2014/15 Expenditures: \$879,527



PERSONNEL SUMMARY

Authorized Position	2012/13 <u>Actual</u>	2013/14 <u>Budget</u>	2014/15 <u>Manager</u>	Council <u>Adopted</u>
Director of Transit	1.00	1.00	1.00	1.00
Transit Regulatory Manager	1.00	1.00	1.00	1.00
Financial Analyst	1.00	1.00	1.00	1.00
Administrative Assistant - Senior	1.00	1.00	1.00	1.00
Accounting Technician	2.00	2.00	2.00	2.00
Grants Coordinator	1.00	1.00	1.00	1.00
Transportation Planner	1.00	1.00	1.00	1.00
Human Resource Generalist	0.00	0.00	0.00	1.00
Clerical (wage)	0.75	0.75	0.00	0.00
Total	8.75	8.75	8.00	9.00

TRANSIT DEPARTMENT

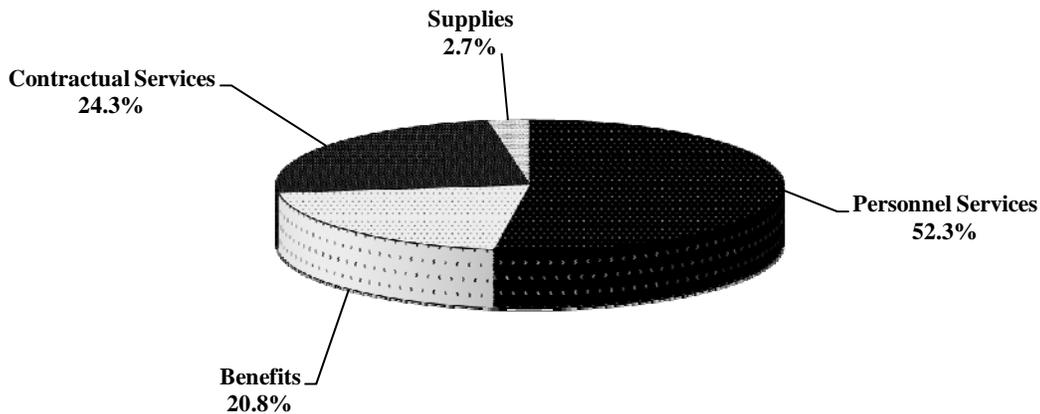
MARKETING

FUNDING SUMMARY

Program Account Code: 311-8001, 312-8001

<u>Item Account</u>	<u>Actual Expended 2012/13</u>	<u>Total Appropriation 2013/14</u>	<u>2014/15 Manager</u>	<u>Council Adopted 2014/15</u>	<u>% Change From 2013/14</u>
Personnel Services	\$ 106,111	\$ 138,274	\$ 139,484	\$ 139,484	0.9%
Benefits	33,940	55,443	55,413	55,413	(0.1%)
Contractual Services	39,213	56,535	64,816	64,816	14.6%
Supplies	3,713	6,682	7,179	7,179	7.4%
Training and Travel	-	-	-	-	0.0%
Internal Services	-	-	-	-	0.0%
Capital Outlay	-	-	-	-	0.0%
Total	\$ 182,977	\$ 256,934	\$ 266,892	\$ 266,892	3.9%

**Marketing Division
Total FY 2014/15 Expenditures: \$266,892**



PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>2012/13 Actual</u>	<u>2013/14 Budget</u>	<u>2014/15 Manager</u>	<u>Council Adopted</u>
Transit Marketing /				
Partnership Manager	1.00	1.00	1.00	1.00
Transit Marketing Specialist	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00
Clerical (wage)	1.50	1.50	1.44	1.44
Total	4.50	4.50	4.44	4.44

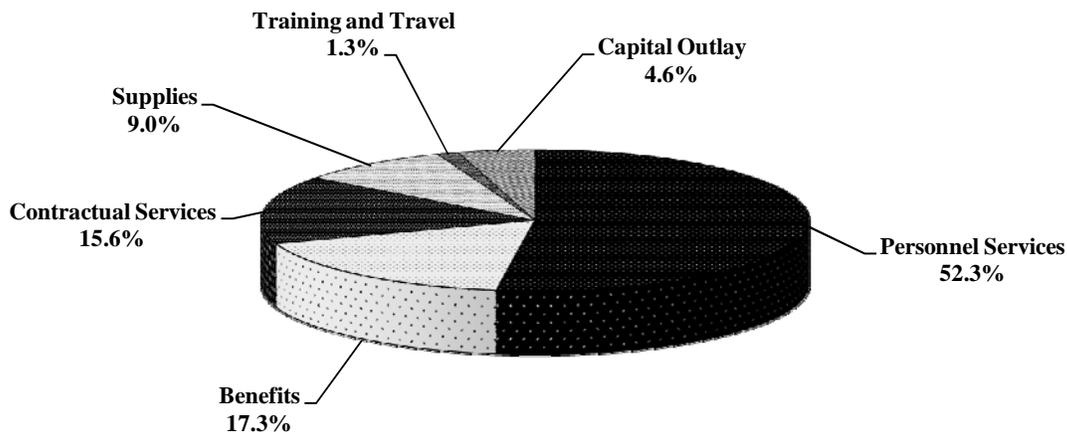
TRANSIT DEPARTMENT
INFORMATION TECHNOLOGY

FUNDING SUMMARY

Program Account Code: 311-8002, 312-8002

<u>Item Account</u>	<u>Actual Expended 2012/13</u>	<u>Total Appropriation 2013/14</u>	<u>2014/15 Manager</u>	<u>Council Adopted 2014/15</u>	<u>% Change From 2013/14</u>
Personnel Services	\$ 135,946	\$ 166,638	\$ 179,522	\$ 179,522	7.7%
Benefits	47,406	54,887	59,526	59,526	8.5%
Contractual Services	40,750	50,236	53,601	53,601	6.7%
Supplies	23,322	24,504	30,930	30,930	26.2%
Training and Travel	1,525	2,709	4,340	4,340	60.2%
Internal Services	-	-	-	-	0.0%
Capital Outlay	15,188	14,513	15,632	15,632	7.7%
Total	\$ 264,137	\$ 313,487	\$ 343,551	\$ 343,551	9.6%

Information Technology Division
Total FY 2014/15 Expenditures: \$343,551



PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>2012/13 Actual</u>	<u>2013/14 Budget</u>	<u>2014/15 Manager</u>	<u>Council Adopted</u>
Transit Special Projects				
Manager	1.00	1.00	1.00	1.00
ITS System Administrator	1.00	1.00	1.00	1.00
ITS Technician & Administrative				
Assistant (wage)	0.00	0.00	0.00	1.44
Clerical (wage)	1.50	1.50	2.88	2.88
Total	3.50	3.50	4.88	6.32

TRANSIT DEPARTMENT

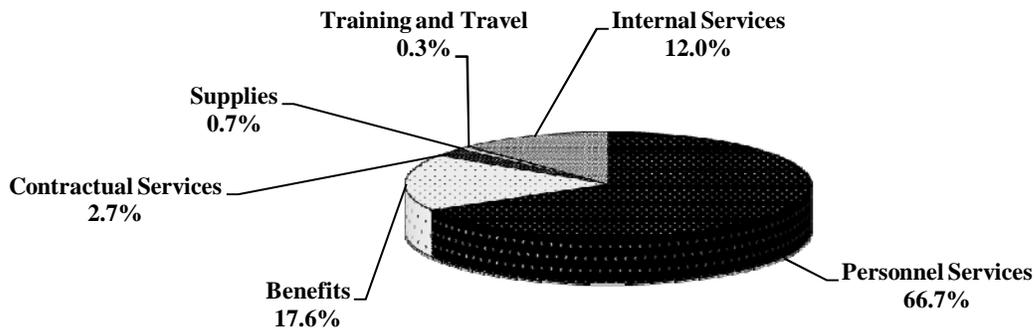
OPERATIONS

FUNDING SUMMARY

Program Account Code: 311-8010, 312-8010

<u>Item Account</u>	<u>Actual Expended 2012/13</u>	<u>Total Appropriation 2013/14</u>	<u>2014/15 Manager</u>	<u>Council Adopted 2014/15</u>	<u>% Change From 2013/14</u>
Personnel Services	\$ 1,546,838	\$ 1,663,809	\$ 1,647,378	\$ 1,647,378	(1.0%)
Benefits	391,724	432,327	433,675	433,675	0.3%
Contractual Services	65,755	68,680	67,075	67,075	(2.3%)
Supplies	12,262	17,645	18,364	18,364	4.1%
Training and Travel	2,293	7,225	7,411	7,411	2.6%
Internal Services	293,476	286,800	296,800	296,800	3.5%
Capital Outlay	-	-	-	-	0.0%
Total	\$ 2,312,348	\$ 2,476,486	\$ 2,470,703	\$ 2,470,703	(0.2%)

**Operations Division
Total FY 2014/15 Expenditures: \$2,470,703**



PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>2012/13 Actual</u>	<u>2013/14 Budget</u>	<u>2014/15 Manager</u>	<u>Council Adopted</u>
Operations Manager	1.00	1.00	1.00	1.00
Supervisors	6.00 *	6.00 *	6.00 *	5.00
Administrative Assistant	1.00	1.00	1.00	1.00
Bus Operators III	7.00	7.00	7.00	7.00
Bus Operators (wage)	48.52	48.52	44.06	44.06
Total	63.52	63.52	59.06	58.06

*One of these positions is frozen

TRANSIT DEPARTMENT

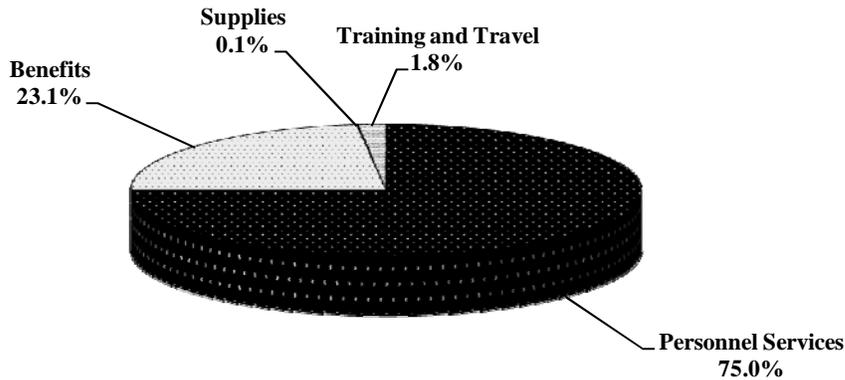
TRAINING

FUNDING SUMMARY

Program Account Code: 311-8012, 312-8012

<u>Item Account</u>	<u>Actual Expended 2012/13</u>	<u>Total Appropriation 2013/14</u>	<u>2014/15 Manager</u>	<u>Council Adopted 2014/15</u>	<u>% Change From 2013/14</u>
Personnel Services	\$ 181,906	\$ 178,754	\$ 193,481	\$ 193,481	8.2%
Benefits	49,309	51,815	59,661	59,661	15.1%
Contractual Services	-	-	-	-	0.0%
Supplies	303	254	254	254	0.0%
Training and Travel	1,913	4,552	4,552	4,552	0.0%
Internal Services	-	-	-	-	0.0%
Capital Outlay	-	-	-	-	0.0%
Total	\$ 233,431	\$ 235,375	\$ 257,948	\$ 257,948	9.6%

**Training Division
Total FY 2014/15 Expenditures: \$257,948**



PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>2012/13 Actual</u>	<u>2013/14 Budget</u>	<u>2014/15 Manager</u>	<u>Council Adopted</u>
Training and Safety				
Coordinator	1.00	1.00	1.00	1.00
Operations Trainer	1.00	1.00	1.00	1.00
Bus Operators (wage)	4.05	4.05	4.92	4.92
Total	6.05	6.05	6.92	6.92

TRANSIT DEPARTMENT

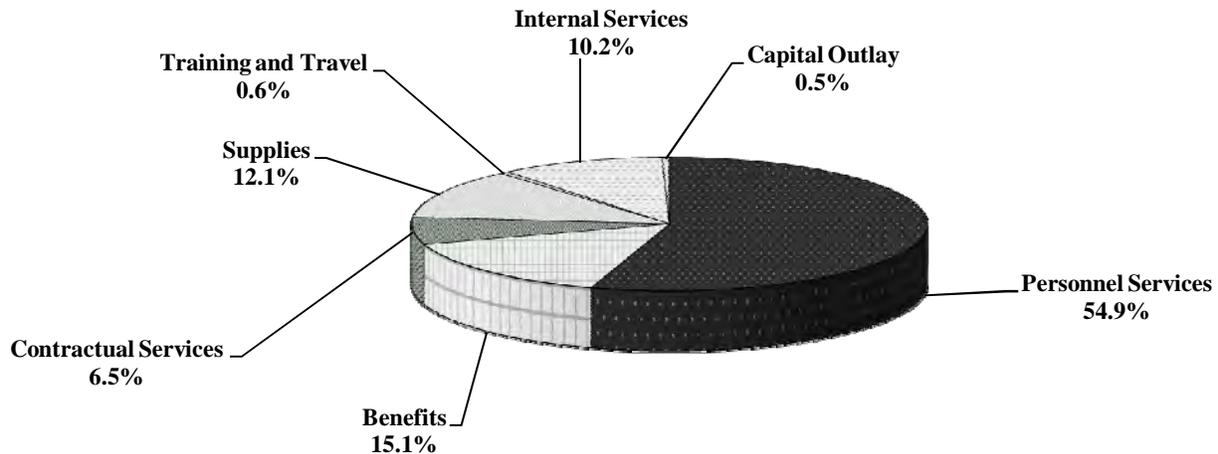
ACCESS

FUNDING SUMMARY

Program Account Code: 311-8020

<u>Item Account</u>	<u>Actual Expended 2012/13</u>	<u>Total Appropriation 2013/14</u>	<u>2014/15 Manager</u>	<u>Council Adopted 2014/15</u>	<u>% Change From 2013/14</u>
Personnel Services	\$ 343,765	\$ 367,891	\$ 366,598	\$ 366,598	(0.4%)
Benefits	77,077	98,561	100,973	100,973	2.4%
Contractual Services	30,738	36,941	43,352	43,352	17.4%
Supplies	77,436	73,140	80,822	80,822	10.5%
Training and Travel	337	3,656	3,675	3,675	0.5%
Internal Services	36,778	66,700	69,000	69,000	3.4%
Capital Outlay	1,243	3,161	3,163	3,163	0.1%
Transfers Out	-	-	-	-	0.0%
Total	\$ 567,374	\$ 650,050	\$ 667,583	\$ 667,583	2.7%

**Access Division
Total FY 2014/15 Expenditures: \$667,583**



PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>2012/13 Actual</u>	<u>2013/14 Budget</u>	<u>2014/15 Manager</u>	<u>Council Adopted</u>
Access Supervisor	1.00	1.00	1.00	1.00
Bus Operators (wage)	5.25	5.25	7.76	7.76
Total	6.25	6.25	8.76	8.76

TRANSIT DEPARTMENT

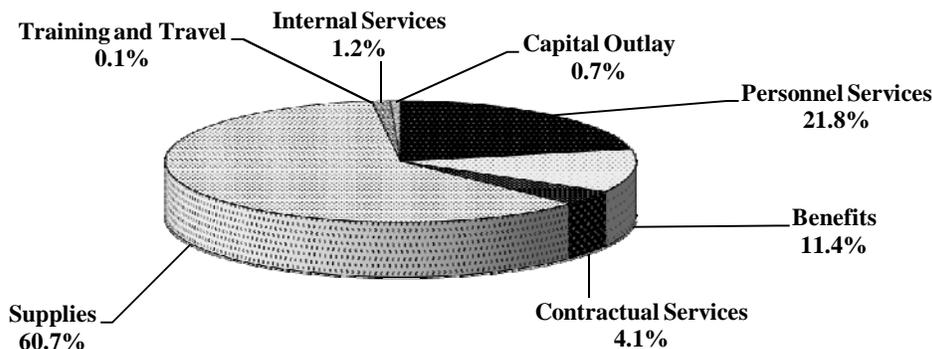
MAINTENANCE

FUNDING SUMMARY

Program Account Code: 311-8030, 312-8030

Item Account	Actual Expended <u>2012/13</u>	Total Appropriation <u>2013/14</u>	2014/15 <u>Manager</u>	Council Adopted <u>2014/15</u>	% Change From <u>2013/14</u>
Personnel Services	\$ 347,963	\$ 411,874	\$ 419,113	\$ 419,113	1.8%
Benefits	165,935	213,937	219,760	219,760	2.7%
Contractual Services	52,854	73,027	78,636	78,636	7.7%
Supplies	1,127,538	1,135,224	1,166,008	1,166,008	2.7%
Training and Travel	-	903	903	903	0.0%
Internal Services	22,793	22,500	23,800	23,800	5.8%
Capital Outlay	2,754	14,900	13,545	13,545	(9.1%)
Total	\$ 1,719,837	\$ 1,872,365	\$ 1,921,765	\$ 1,921,765	2.6%

**Maintenance Division
Total FY 2014/15 Expenditures: \$1,921,765**



PERSONNEL SUMMARY

Authorized Position	2012/13 <u>Actual</u>	2013/14 <u>Budget</u>	2014/15 <u>Manager</u>	Council <u>Adopted</u>
Maintenance Manager	1.00	1.00	1.00	1.00
Mechanic	4.00	5.00	5.00	5.00
Lead Mechanic	1.00	1.00	1.00	1.00
Parts and Service Administrator	1.00	1.00	1.00	1.00
Mechanic Assistant	1.00	1.00	1.00	1.00
Maintainer Crew Leader	0.00	0.00	0.00	1.00
Maintainer	2.00	2.00	2.00	1.00
Maintainer (wage)	1.50	1.50	1.44	1.44
Total	11.50	12.50	12.44	12.44

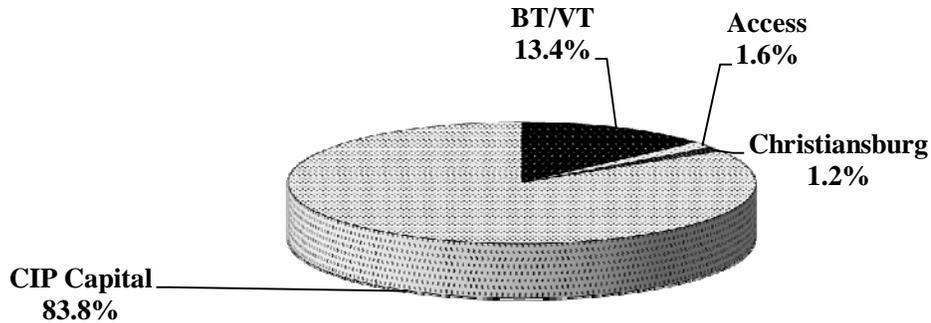
TRANSIT DEPARTMENT

REGIONAL PARTNERS

FUNDING SUMMARY

<u>Item Account</u>	<u>Blacksburg Transit/ Virginia Tech</u>	<u>Access</u>	<u>Christiansburg</u>	<u>2014/15 Manager</u>	<u>Council Adopted 2014/15</u>
Personnel Services	\$ 2,796,392	\$ 366,598	\$ 265,926	\$ 3,428,916	\$ 3,428,916
Benefits	991,604	100,973	71,049	1,163,626	1,163,626
Contractual Services	337,957	43,352	35,337	416,646	416,646
Supplies	1,138,181	80,822	106,286	1,325,289	1,325,289
Training and Travel	25,080	3,675	2,297	31,052	31,052
Internal Services	301,900	69,000	37,200	408,100	408,100
Capital Outlay	28,720	3,163	2,457	34,340	34,340
Total	\$ 5,619,834	\$ 667,583	\$ 520,552	\$ 6,807,969	\$ 6,807,969
C.I.P. Capital	34,835,888	-	431,022	35,266,910	35,266,910
Total	\$ 40,455,722	\$ 667,583	\$ 951,574	\$ 42,074,879	\$ 42,074,879

**Transit Department - Regional Partners
Total FY 2014/15 Expenditures: \$42,074,879**



PROGRAM DESCRIPTION

In response to the expansion of services in the New River Valley, Blacksburg Transit, in conjunction with the Town of Blacksburg, the Town of Christiansburg, and Virginia Tech, developed and implemented a Regional Cost Model. This model includes a formula that determines the local cost of services to each entity for the services provided by Blacksburg Transit.

**SOLID WASTE AND RECYCLING FUND
SUMMARY¹**

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Revised	FY 2015 Adopted
Beginning Cash Balance (July1)	\$ 511,748	\$ 602,205	\$ 725,667	\$ 878,871	\$ 878,871
REVENUES					
Refuse Collection Fees	\$ 1,533,053	\$ 1,600,227	\$ 1,654,205	\$ 1,689,675	\$ 1,693,278
Miscellaneous Income	2,107	7,509	88,216	9,500	9,500
Special Pickups	6,780	7,620	12,440	10,000	10,000
Total Revenues	\$ 1,541,940	\$ 1,615,356	\$ 1,754,861	\$ 1,709,175	\$ 1,712,778
EXPENDITURES					
Personnel Services	\$ 139,069	\$ 136,481	\$ 98,164	\$ 102,886	\$ 114,161
Contractual Services	1,180,923	1,223,785	1,327,228	1,316,288	1,296,210
Other	98,435	84,479	119,242	245,334	235,657
Capital Outlay	-	16,593	16,801	-	20,000
Total Expenditures	\$ 1,418,427	\$ 1,461,338	\$ 1,561,435	\$ 1,664,508	\$ 1,666,028
Transfers Out	33,056	30,556	40,222	44,667	164,750
Total Expenditures/Transfers Out	\$ 1,451,483	\$ 1,491,894	\$ 1,601,657	\$ 1,709,175	\$ 1,830,778
OTHER FINANCING SOURCES					
General Fund Loan	\$ -	\$ -	\$ -	\$ -	\$ -
Net Gain (Loss)	90,457	123,462	153,204	-	(118,000) *
Ending Cash Balance	\$ 602,205	\$ 725,667	\$ 878,871	\$ 878,871	\$ 760,871

*Planned use of Cash

¹For comparison purposes with other fund summaries, projected and budgeted expenditures are recognized on the modified accrual basis of accounting.

FINANCIAL SERVICES AND PUBLIC WORKS DEPARTMENTS

SOLID WASTE & RECYCLING FUND

NARRATIVE

The Solid Waste and Recycling Fund provides for the efficient and environmentally proper disposal of municipal solid waste, provides varied recycling opportunities to all Town citizens, enhances the quality and quantity of recyclable materials collected, and promotes waste reduction.

FY 2013 – 2014 ACCOMPLISHMENTS

- Continued the partnership with the YMCA at Virginia Tech to recycle electronics and batteries. In FY 2014, 50.38 tons of electronics and almost 4.43 tons of batteries were recycled.
- Completed the placement of recycling containers in the downtown area and monitored collection at the beginning of service for potential problems.
- Completed the construction and grand opening of the new centralized refuse and recycling facility located at the Progress Street parking lot. This facility is being used by various downtown businesses.
- Continued to manage the Armory Lot recycling and refuse facility. Staff is working with the contracted solid waste hauler and users of the facility to ensure outstanding customer service for the merchants who are utilizing this location.
- Awarded a \$5,000 grant thru Curbside Valley Partnership to launch a new Smartphone application “MY WASTE” that provides real-time information on waste services and recycling throughout the Town.

FY 2014 – 2015 OBJECTIVES

- Finalize negotiations for a new five year contract for curbside collection with a waste hauling contractor.
- Continue to assist apartment complexes in implementing changes to enhance apartment recycling.
- Continue to work closely with the YMCA at Virginia Tech to facilitate the community-wide electronics and battery recycling program.
- Partner with the Montgomery Regional Solid Waste Authority to promote single stream recycling which is planned to begin the summer of 2015.
- Continue to manage the Armory Lot and Progress Street Lot refuse and recycling facility. Strive to deliver outstanding customer service to these new customers.
- Submit the 2014 Virginia DEQ Recycling Rate Report.
- Launch the “MY WASTE” smart phone application to customers throughout the Town.

SOLID WASTE AND RECYCLING FUND

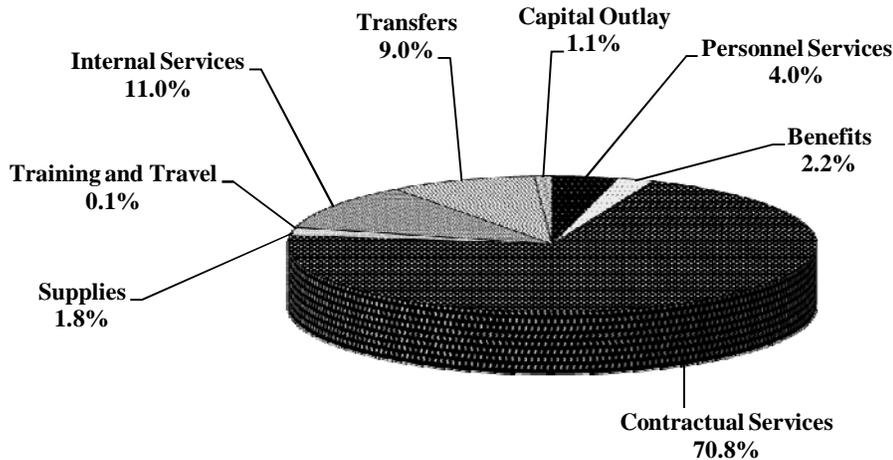
FINANCIAL SERVICES AND PUBLIC WORKS DEPARTMENTS

FUNDING SUMMARY

Program Account Codes: 305-1450, 305-4160

Item Account	Actual Expended <u>2012/13</u>	Total Appropriation <u>2013/14</u>	2014/15 <u>Manager</u>	Council Adopted <u>2014/15</u>	% Change From <u>2013/14</u>
Personnel Services	\$ 68,125	\$ 70,057	\$ 73,527	\$ 73,527	5.0%
Benefits	30,039	32,829	40,634	40,634	23.8%
Contractual Services	1,327,228	1,316,288	1,296,210	1,296,210	(1.5%)
Supplies	49,017	47,543	32,416	32,416	(31.8%)
Training and Travel	949	950	1,400	1,400	47.4%
Internal Services	69,276	196,841	201,841	201,841	2.5%
Capital Outlay	16,801	-	20,000	20,000	100.0%
Transfers	40,222	44,667	164,750	164,750	268.8%
Total	\$ 1,601,657	\$ 1,709,175	\$ 1,830,778	\$ 1,830,778	7.1%

**Solid Waste and Recycling Fund
Total FY 2014/15 Expenditures: \$1,830,778**



PERSONNEL SUMMARY

Authorized Position	2012/13 <u>Actual</u>	2013/14 <u>Budget</u>	2014/15 <u>Manager</u>	Council Adopted
Accounting Technician - Senior	1.00	1.00	1.00	1.00
Solid Waste Community Programs Coordinator	1.00	0.00	0.00	0.00
Solid Waste Operations Coordinator	1.00	1.00	1.00	0.00
Solid Waste Specialist	0.00	0.00	0.00	1.00
Total	3.00	2.00	2.00	2.00

**WATER AND SEWER FUND
SUMMARY¹**

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Revised	FY 2015 Adopted
Beginning Cash Balance (July 1) (July 1)	\$ 3,826,559	\$ 4,050,420	\$ 3,714,868	\$ 2,284,682	\$ 1,227,407
REVENUES					
Service Charges	\$ 7,852,746	\$ 7,964,502	\$ 8,289,321	\$ 8,704,366	\$ 9,487,827
Meter Installation	48,488	63,363	84,857	63,500	84,000
Connection Charges	69,762	40,738	34,575	52,000	68,000
Other	52,050	49,370	50,030	52,000	50,000
Line Extensions	-	891	-	8,300	8,300
Interest Earnings	74,795	46,159	44,049	98,500	63,700
Miscellaneous	140,537	142,309	146,021	150,800	150,700
Total Revenues	<u>8,238,378</u>	<u>8,307,332</u>	<u>8,648,853</u>	<u>9,129,466</u>	<u>9,912,527</u>
Transfers In	151,689	25,480	-	-	-
Total Revenues/Transfers In	<u>\$ 8,390,067</u>	<u>\$ 8,332,812</u>	<u>\$ 8,648,853</u>	<u>\$ 9,129,466</u>	<u>\$ 9,912,527</u>
EXPENDITURES					
Payment to Authorities	\$ 3,997,247	\$ 3,876,166	\$ 4,252,883	\$ 4,501,140	\$ 4,806,768
Operations	960,552	1,018,354	1,123,201	1,103,840	1,132,516
Administration	1,078,539	1,120,244	1,159,971	1,288,815	1,365,031
Utility Services	559,720	557,251	640,207	687,552	689,465
Pump Station Maintenance	324,848	323,971	404,300	382,556	422,624
Debt Service	2,560,295	4,989,021	871,160	824,454	824,948
Total Expenditures	<u>9,481,201</u>	<u>11,885,007</u>	<u>8,451,722</u>	<u>8,788,357</u>	<u>9,241,352</u>
Transfers Out	744,860	1,315,017	2,590,942	1,900,284	1,468,504
Total Expenditures/Transfers Out	<u>\$ 10,226,061</u>	<u>\$ 13,200,024</u>	<u>\$ 11,042,664</u>	<u>\$ 10,688,641</u>	<u>\$ 10,709,856</u>
OTHER FINANCING SOURCES					
Bond Proceeds	\$ 1,675,355	\$ 4,157,460	\$ -	\$ -	\$ -
Availability Fees	384,500	374,200	963,625	501,900	383,500
Total Other Financing Sources	<u>\$ 2,059,855</u>	<u>\$ 4,531,660</u>	<u>\$ 963,625</u>	<u>\$ 501,900</u>	<u>\$ 383,500</u>
Net Gain (Loss)	<u>223,861</u>	<u>(335,552)</u>	<u>(1,430,186)</u>	<u>(1,057,275)</u>	<u>(413,829)</u>
Ending Cash Balance	<u><u>\$ 4,050,420</u></u>	<u><u>\$ 3,714,868</u></u>	<u><u>\$ 2,284,682</u></u>	<u><u>\$ 1,227,407</u></u>	<u><u>\$ 813,578</u></u>

¹For comparison purposes with other fund summaries, projected and budgeted expenditures are recognized on the modified accrual basis of accounting.

NARRATIVE

The Water and Sewer Fund provides for safe and reliable, uninterrupted water service and sanitary sewer service to Town utility customers in a cost-effective manner. Engineering services are provided for monitoring, expansion and improvement of the drinking water and sanitary sewer systems to assure reliability, demonstrate best practices, and enhance environmental sensitivity.

FY 2013-2014 ACCOMPLISHMENTS

Engineering & GIS

- Upgrades of the Shenandoah I and Stroubles Mill sanitary sewer pump stations were completed, and construction of the replacement Givens Lane sanitary sewer pump station was initiated.
- Construction has been completed on the high water system line upgrades and bladder tank installation. These system improvements will prevent overuse of water pumps and moderate system water pressure variations.
- Master water meters were installed between the Town and Virginia Tech water distribution system limits. These new meters will allow water loss on water transmission lines to be more accurately shared, and will allow staff to monitor and evaluate the overall water distribution system flows in real time and in emergencies.

Public Works

- Replaced 4,000 linear feet (lf) of water line along Monticello and Heritage Lane.
- Replaced approximately 1,200 lf of water main on Garden Spring Drive.
- Completed 5,000 lf of sanitary sewer lining for root intrusion and inflow and infiltration abatement.
- Completed 1,500 linear feet on water line replacement and relocation along Givens Lane.
- Captured 2.5 miles of the condition of the town's sewer system electronically with the use of the new digital TV camera and tracked all preventative maintenance with work orders.
- Continued replacement of aging fire hydrants town-wide.
- Provided inspection and support for utility betterments along Givens Road and College Avenue improvements

FY 2014-2015 OBJECTIVES

Engineering & GIS

- Design and installation of the Coal Bank Ridge water bladder tank will be completed to alleviate water system pump overuse and pressure fluctuations.
- Data logging equipment will be completed on the Neil and Alleghany water tanks and pump station to enable remote monitoring of water system operations and more accurate system diagnosis and emergency response.
- Complete the sanitary sewer shed evaluation and design of Hospital pump station, and initiate construction to implement improvements.
- Complete the preliminary engineering report for construction of a Neil Street water pump station to provide a redundant supply of water to the high water system for system reliability and emergency response.

WATER AND SEWER FUND

Public Works

- Replace 3,585 lf of water main on Allendale Court, Roanoke, and Davis Streets.
- Finish construction upgrades to water lines on Gardenspring Drive.
- Complete sanitary sewer lining for root intrusion and inflow and infiltration abatement for an additional 5,000 lf of sewer mains town wide.
- Capture the condition of the town's sewer system electronically within five years with the use of the new digital TV camera and by tracking all preventative maintenance with work orders.
- Continue replacement of aging fire hydrants town-wide.

WATER AND SEWER FUND	2011/2012 Actual	2012/2013 Actual	2013/2014 Adopted	2013/2014 Projected	2014/2015 Proposed
Engineering & GIS:					
Professional Services Contracts Awarded and Administered	\$389,568	\$22,658	\$152,500	\$44,752	\$65,500
Construction Contracts Awarded and Administered	\$507,010	\$1,861,705	\$693,300	\$474,568	\$746,400
Safe Drinking Water Act Compliance	100%	100%	100%	100%	100%
Water Quality Complaints (Odor, Taste, Color, or Appearance)	9	5	0	5	0
Determined to be a Water System Issue	1	2	0	0	0
Determined to be a Private Water Service or Plumbing Issue	8	3	0	5	0
Number of Sanitary Sewer Overflows	8	4	0	1	0
Determined to be a System Capacity or Condition Issue	0	0	0	0	0
Determined to be Vandalism, Construction or Other Issue	8	4	0	1	0
Public Improvement Construction Inspected and Accepted (LF)					
Water Main (Development)	5,696	10,218	6,594	9,880	6537
Sewer Main (Development)	5,264	5,239	3,996	14,611	866
Public Works:					
Ratio of Department Water & Sewer Operational Expenses to Fund Revenues	25%	25%	25%	25%	25%

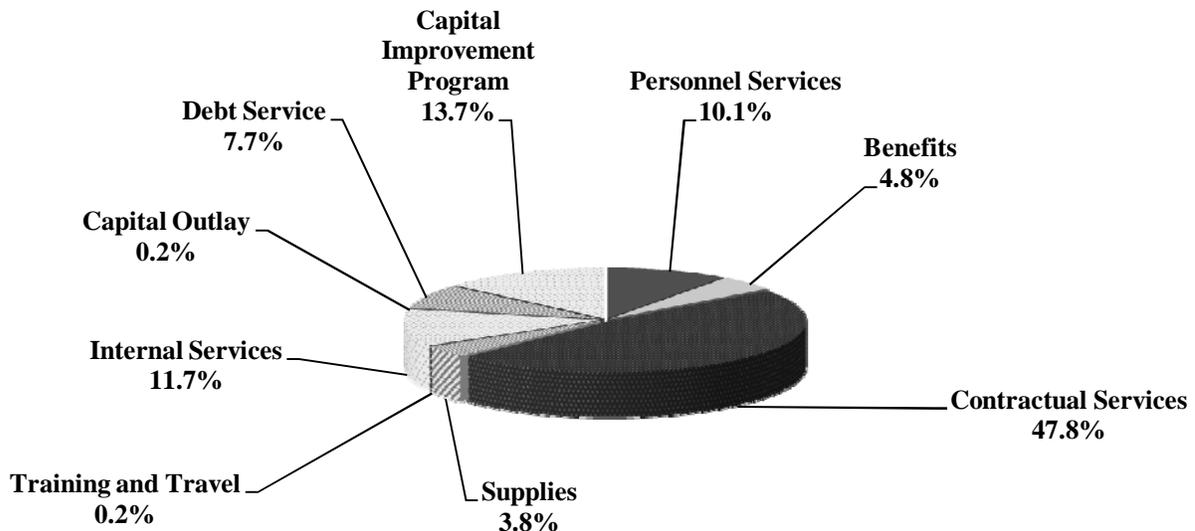
WATER AND SEWER FUND

FUNDING SUMMARY

Program Account Codes: 303-1460, 303-4150, 303-4151, 303-4152, 303-4153, 303-8105, 303-9300, 303-9400, 304-4150

<u>Item Account</u>	<u>Actual Expended 2012/13</u>	<u>Total Appropriation 2013/14</u>	<u>2014/15 Manager</u>	<u>Council Adopted 2014/15</u>	<u>% Change From 2013/14</u>
Personnel Services	\$ 1,032,793	\$ 1,088,029	\$ 1,079,094	\$ 1,079,094	(0.8%)
Benefits	456,772	507,445	519,038	519,038	2.3%
Contractual Services	4,462,953	4,744,617	5,123,241	5,123,241	8.0%
Supplies	415,683	374,947	403,093	403,093	7.5%
Training and Travel	14,117	16,430	18,900	18,900	15.0%
Internal Services	1,194,375	1,211,918	1,252,521	1,252,521	3.4%
Capital Outlay	3,869	20,517	20,517	20,517	0.0%
Debt Service	871,160	824,454	824,948	824,948	0.1%
Total	\$ 8,451,722	\$ 8,788,357	\$ 9,241,352	\$ 9,241,352	5.2%
C.I.P. Capital	2,590,942	1,900,284	1,468,504	1,468,504	(22.7%)
Total	\$ 11,042,664	\$ 10,688,641	\$ 10,709,856	\$ 10,709,856	0.2%

Water and Sewer Fund Total FY 2014/15 Expenditures: \$10,709,856



PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>2012/13 Actual</u>	<u>2013/14 Budget</u>	<u>2014/15 Manager</u>	<u>Council Adopted</u>
Full-Time	23.00	23.00	23.00	23.00
Part-Time	1.23	1.23	1.23	0.63
Total	24.23	24.23	24.23	23.63

FINANCIAL SERVICES DEPARTMENT

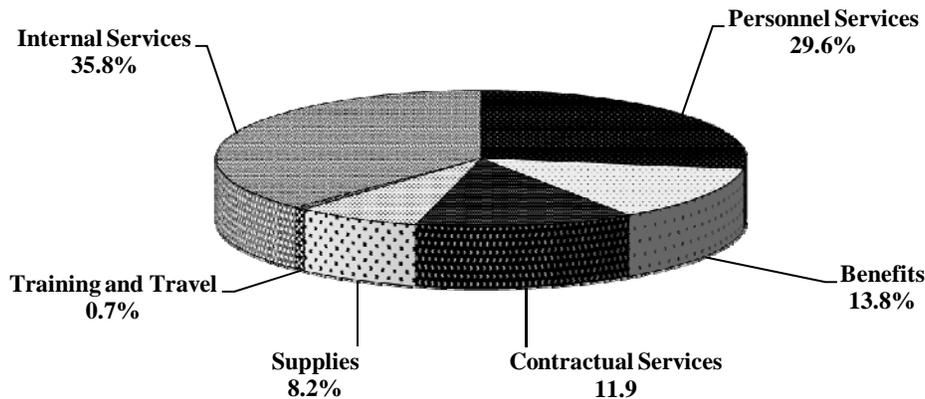
UTILITY SERVICES

FUNDING SUMMARY

Program Account Code: 303-1460

<u>Item Account</u>	<u>Actual Expended 2012/13</u>	<u>Total Appropriation 2013/14</u>	<u>2014/15 Manager</u>	<u>Council Adopted 2014/15</u>	<u>% Change From 2013/14</u>
Personnel Services	\$ 189,887	\$ 203,047	\$ 189,044	\$ 189,044	(6.9%)
Benefits	77,937	87,829	91,076	91,076	3.7%
Contractual Services	77,632	83,719	91,968	91,968	9.9%
Supplies	51,159	56,224	52,644	52,644	(6.4%)
Training and Travel	2,642	4,900	4,900	4,900	0.0%
Internal Services	240,951	251,833	259,833	259,833	3.2%
Capital Outlay	-	-	-	-	0.0%
Total	\$ 640,208	\$ 687,552	\$ 689,465	\$ 689,465	0.3%

**Utility Services Division
Total FY 2014/15 Expenditures: \$689,465**



PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>2012/13 Actual</u>	<u>2013/14 Budget</u>	<u>2014/15 Manager</u>	<u>Council Adopted</u>
Utility Services Manager	1.00	1.00	1.00	1.00
Accounting Technician				
Senior	1.00	1.00	1.00	1.00
AMR/Field Supervisor -				
Utility Services	1.00	1.00	1.00	1.00
AMR/Skilled Meter Reader	1.00	1.00	1.00	1.00
Total	4.00	4.00	4.00	4.00

PUBLIC WORKS DEPARTMENT

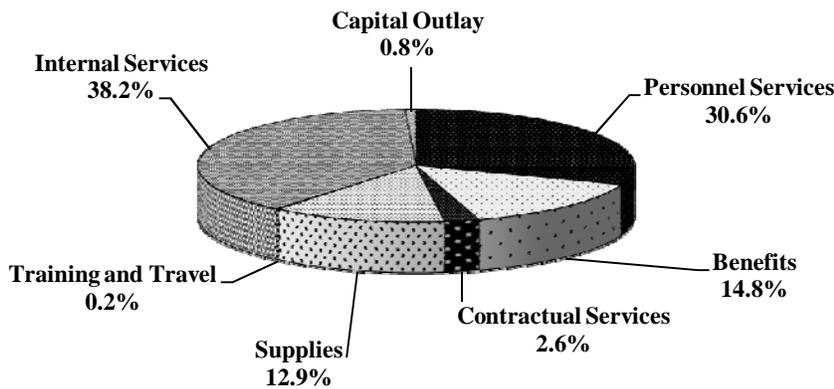
UTILITY DIVISION

FUNDING SUMMARY

Program Account Codes: 303-4150, 303-4151, 303-4152, 303-4153, 304-4150

<u>Item Account</u>	<u>Actual Expended 2012/13</u>	<u>Total Appropriation 2013/14</u>	<u>2014/15 Manager</u>	<u>Council Adopted 2014/15</u>	<u>% Change From 2013/14</u>
Personnel Services	\$ 743,969	\$ 780,332	\$ 795,084	\$ 795,084	1.9%
Benefits	341,754	378,909	383,767	383,767	1.3%
Contractual Services	62,375	81,735	66,705	66,705	(18.4%)
Supplies	354,494	299,803	335,729	335,729	12.0%
Training and Travel	165	2,530	5,000	5,000	97.6%
Internal Services	953,424	960,085	992,688	992,688	3.4%
Capital Outlay	3,869	20,517	20,517	20,517	0.0%
Total	\$ 2,460,050	\$ 2,523,911	\$ 2,599,490	\$ 2,599,490	3.0%

**Utilities Division
Total FY 2014/15 Expenditures: \$2,599,490**



PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>2012/13 Actual</u>	<u>2013/14 Budget</u>	<u>2014/15 Manager</u>	<u>Council Adopted</u>
Superintendent	1.00	1.00	1.00	1.00
Foreman	2.00	2.00	2.00	2.00
Technician - Lead	2.00	2.00	2.00	2.00
Technician	4.00	4.00	4.00	4.00
Equipment Operator	2.00	2.00	2.00	2.00
Maintainer	6.00	6.00	6.00	6.00
Clerical (wage)	0.63	0.63	0.63	0.63
Total	17.63	17.63	17.63	17.63

ENGINEERING AND GIS DEPARTMENT

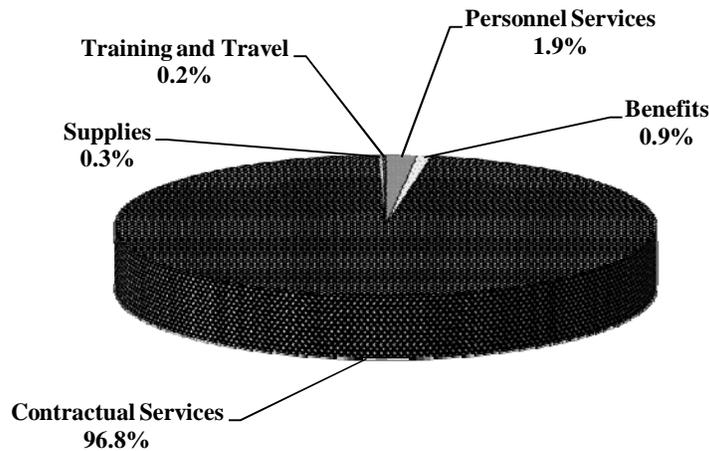
UTILITY CONTRACTS AND TESTING

FUNDING SUMMARY

Program Account Code: 303-8105,303-8106

<u>Item Account</u>	<u>Actual Expended 2012/13</u>	<u>Total Appropriation 2013/14</u>	<u>2014/15 Manager</u>	<u>Council Adopted 2014/15</u>	<u>% Change From 2013/14</u>
Personnel Services	\$ 98,937	\$ 104,650	\$ 94,966	\$ 94,966	(9.3%)
Benefits	37,081	40,707	44,195	44,195	8.6%
Contractual Services	4,322,946	4,579,163	4,964,568	4,964,568	8.4%
Supplies	10,030	18,920	14,720	14,720	(22.2%)
Training and Travel	11,310	9,000	9,000	9,000	0.0%
Internal Services	-	-	-	-	0.0%
Capital Outlay	-	-	-	-	0.0%
Total	\$ 4,480,304	\$ 4,752,440	\$ 5,127,449	\$ 5,127,449	7.9%

**Utility Contracts and Testing Division
Total FY 2014/15 Expenditures: \$5,127,449**



PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>2012/13 Actual</u>	<u>2013/14 Budget</u>	<u>2014/15 Manager</u>	<u>Council Adopted</u>
GIS/CADD Technician	1.00	1.00	1.00	1.00
Water Resource Inspector	1.00	1.00	1.00	1.00
Intern (wage)	0.60	0.60	0.60	-
Total	2.60	2.60	2.60	2.00

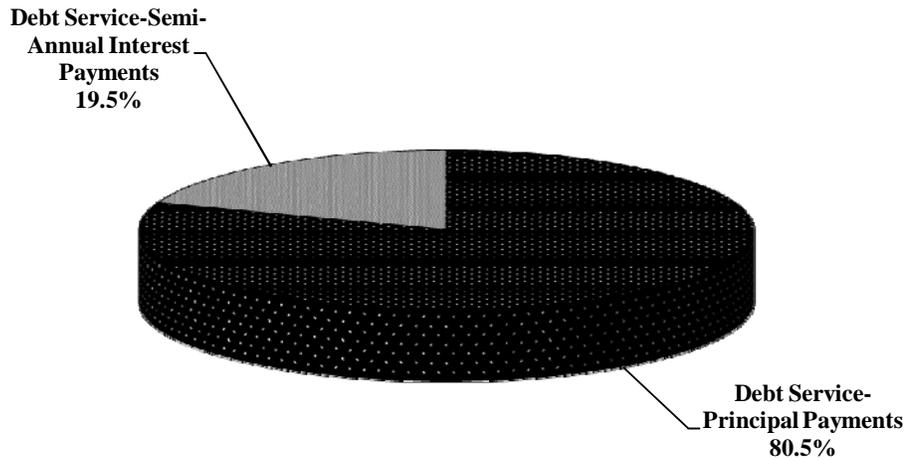
WATER AND SEWER FUND DEBT SERVICE

FUNDING SUMMARY

Program Account Code: 303-9300

<u>Item Account</u>	<u>Actual Expended 2012/13</u>	<u>Total Appropriation 2013/14</u>	<u>2014/15 Manager</u>	<u>Council Adopted 2014/15</u>	<u>% Change From 2013/14</u>
Debt Service	\$ 871,160	\$ 824,454	\$ 824,948	\$ 824,948	0.1%
Total	\$ 871,160	\$ 824,454	\$ 824,948	\$ 824,948	0.1%

**Water and Sewer Fund Debt Service
Total FY 2014/15 Expenditures: \$824,948**



PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>2012/13 Actual</u>	<u>2013/14 Budget</u>	<u>2014/15 Manager</u>	<u>Council Adopted</u>
Not Applicable				

WATER AND SEWER FUND CAPITAL IMPROVEMENTS

FUNDING SUMMARY

Program Account Code: 303-9400

<u>Item Account</u>	<u>Actual Expended 2012/13</u>	<u>Total Appropriation 2013/14</u>	<u>2014/15 Manager</u>	<u>Council Adopted 2014/15</u>	<u>% Change From 2013/14</u>
Capital Outlay	\$ 2,590,942	\$ 1,900,284	\$ 1,468,504	\$ 1,468,504	(22.7%)
Total	\$ 2,590,942	\$ 1,900,284	\$ 1,468,504	\$ 1,468,504	(22.7%)

PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>2012/13 Actual</u>	<u>2013/14 Budget</u>	<u>2014/15 Manager</u>	<u>Council Adopted</u>
Not Applicable				

TOWN OF BLACKSBURG

DEMOGRAPHICS

The Town was founded and organized in 1798 and incorporated in 1871. Blacksburg is located in Montgomery County, Virginia, and approximately 40 miles southwest of Roanoke, Virginia. The Town has a land area of 19.7 square miles. Blacksburg is the largest town in Virginia with a population of 42,620 according to the 2010 Census. Town residents are citizens of and are subject to taxation by Montgomery County.

EDUCATION SYSTEM

Primary and secondary education is provided by the Montgomery County Public Schools. The Town generally plays no part in financing or operating public schools although residents of the Town do assist in financing the operation of the schools through payment of taxes to Montgomery County.

Blacksburg is the home of Virginia's land grant university, Virginia Polytechnic Institute and State University ("Virginia Tech"). Virginia Tech, founded in 1872, has a student population on the Blacksburg Campus of over 29,000 and is the principal employer in the Town.

FORM OF GOVERNMENT

The Town has been organized under the Council-Manager form of government since 1952. Town Council (the "Council") is the legislative body of the Town and is empowered by the Town Charter to make all Town policy. The Council, including the mayor, is elected at large for four-year overlapping terms.

The Council appoints a Town Manager to act as administrative head of the Town. The manager serves at the pleasure of Council, carries out its policies, directs business procedures, and has the power of appointment and removal of all Town employees except the Town Attorney and the Town Clerk, who are appointed by Council. Duties and responsibilities of the Town Manager include preparation, submittal, and administration of the capital and operating budgets, advising the Council on the affairs of the Town, handling citizens' complaints, maintenance of all personnel records, enforcement of the Town Charter and laws of the Town, and direction and supervision of all departments.

The Council, in its legislative role, adopts all ordinance and resolutions and establishes the general policies of the Town. The Council also sets the tax rate and approves and adopts the budget.

The Town presently has eight departments: Engineering & GIS, Financial Services, Parks and Recreation, Planning and Building, Police, Public Works, Technology and Transit. Each department has a Director who is responsible to the Town Manager.

TOWN OF BLACKSBURG, VIRGINIA

MISCELLANEOUS STATISTICS

January, 2014

Date of Incorporation	March 22, 1871
Form of Government	Council - Manager
Area	19.7 square miles
Miles of Public Street Lanes	354
Number of Street Lights	1,804
Municipal Water Department:	
Number of customers	9,159
Average daily consumption	2.27 million gallons/day
Miles of water mains	177
Sewers:	
Miles of sanitary sewers	156
Miles of storm sewers pipes in Blacksburg	34.5
Total Number of Building permits issued for 2013 Calendar Year	1,761
Emergency Services:	
Blacksburg Police Department	
Number of stations	1
Number of police officers	64
Blacksburg Volunteer Fire Department:	
Number of stations	3
Number of Volunteers/Paid Staff	50/2
Blacksburg Volunteer Rescue Squad	
Number of stations	1
Number of Active Volunteer Members/Paid Staff	120/0
Municipal Employees:	
Full Time	269
Average Part Time/Seasonal	214
Education:	
Total Number of Schools in the Montgomery County Public School System	20
Number of schools in the "Blacksburg Strand"	7
Total number of enrolled students (12/13 School Year)	9,600
Recreation and Culture:	
Number of developed Town parks	34
Number of branches in the Montgomery-Floyd Regional Public Library ¹	4
Number of books in collection	246,421
Number of public library branches in Town	1
Number of books at the Blacksburg Branch	83,165
¹ Does not include the Virginia Tech University Library System which residents can access	

DEMOGRAPHIC STATISTICS

(Unaudited)

<u>Year</u>	<u>Population</u>
1950	3,358
1960	7,070
1970	9,384
1980	30,638 ¹
1990	34,590
2000	39,573
2010	42,620

Sources: U.S. Bureau of the Census.
¹U.S. Census restated after annexation.

2012 Income Profile

Median Household Income 2007-2011

Blacksburg	\$29,785
Montgomery County (<i>Includes Towns of Blacksburg and Christiansburg</i>)	\$44,231
Commonwealth of Virginia	\$63,302
USA	\$52,762

Source: U.S. Census Bureau

Per Capita Personal Income

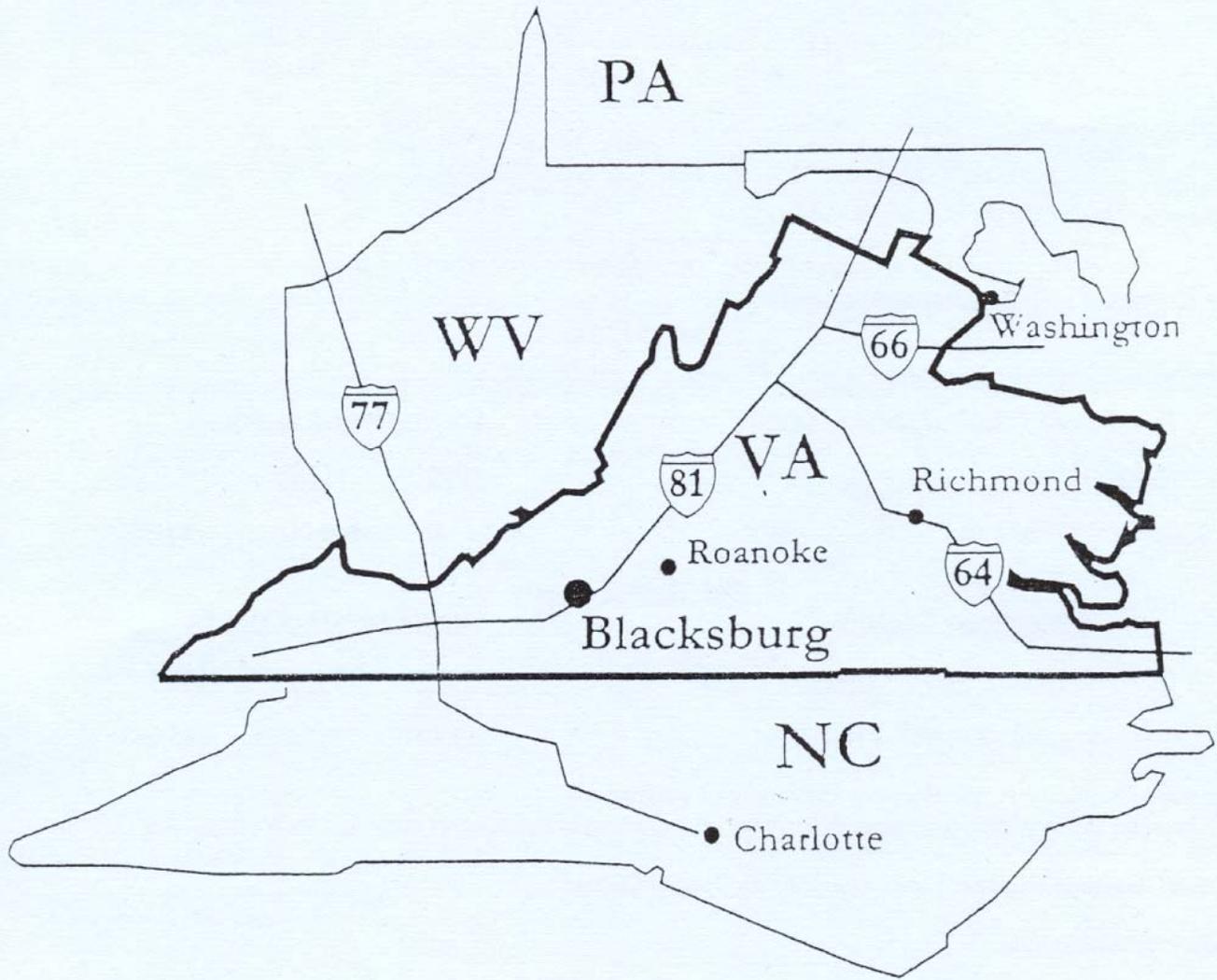
Montgomery County³				Commonwealth of Virginia			
<u>1990</u>	<u>2000</u>	<u>2011</u>	<u>2012</u>	<u>1990</u>	<u>2000</u>	<u>2011</u>	<u>2012</u>
\$13,409	\$18,936	\$22,861	Not Available	\$20,449	\$31,083	\$33,040	Not Available

Source: U.S. Census Bureau
³Includes City of Radford.

Unemployment Rate

	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012⁶</u>
Montgomery County ⁵	3.2%	6.6%	7.1%	5.6%	5.2%
Commonwealth of Virginia	3.5%	6.6%	6.4%	6.1%	5.6%
United States	5.2%	8.9%	9.0%	8.5%	7.8%

Source: U.S. Bureau of Labor Statistics
⁵Includes Town of Blacksburg, Christiansburg and City of Radford
⁶Unemployment figures from November, 2012



LOCATION MAP

AUTHORITIES, BOARDS, COMMISSIONS, COMMITTEES AND TASK FORCES

Agricultural and Forestal District Advisory Committee
Blacksburg Housing and Community Development Advisory Board
Blacksburg Partnership Board of Directors
Blacksburg Planning Commission
Blacksburg Town Council
Blacksburg-Virginia Tech Liaison Committee
Blacksburg-VPI Sanitation Authority
Board of Building Code Appeals
Board of Zoning Appeals
Cemetery Trustee Advisory Committee
Council on Human Relations
Downtown Blacksburg, Inc.
Downtown Revitalization Committee
Environmental Management Advisory Board
Friends of the Farmers Market
Greenway/Bikeway/Sidewalk Corridor Advisory Committee
Historic/Design Review Board
Metropolitan Planning Organization Board
Montgomery-Blacksburg-Christiansburg Development Corporation
Montgomery County/Blacksburg Local Emergency Planning Committee
Montgomery County Regional Chamber of Commerce
Montgomery Regional Economic Development Commission
Montgomery Regional Solid Waste Authority
Montgomery Tourism Development Council
New River Valley Agency on Aging
New River Valley Alcohol Safety Awareness Program
New River Valley Development Corporation
New River Valley Emergency Communications Regional Authority
New River Valley Planning District Commission
NRV Regional Water Authority
Recreation Advisory Board
South Main Merchants Association
Towing Advisory Board
Town-County Liaison Committee
Town/Gown Community Relations Committee
University City Boulevard Merchants Association
Virginia Municipal League Policy Committees
Virginia Tech/Montgomery Regional Airport Authority

The Budget Process

Basis of Accounting

The budgets for the General Fund and Special Revenue Funds are adopted and maintained on the modified accrual basis of accounting with adjustments for encumbrances. All appropriations lapse at year-end to the extent they have not been expended or lawfully encumbered. Subsequently, an appropriation equal to year-end encumbrances is authorized in the succeeding fiscal year.

Budgets for proprietary funds are also adopted and maintained on the modified accrual basis. However, this basis is converted to the accrual basis of accounting for preparation of the Town's *Comprehensive Annual Financial Report*.

The budget for the Capital Improvement Fund, like the General Fund, is adopted and maintained on the modified accrual basis of accounting. Unlike the General Fund, however, appropriations made to the Capital Improvement Fund can be carried forward for up to a five-year period or until the purpose for which the appropriation was made has been accomplished or abandoned.

The Process

The budget process in the Town of Blacksburg begins with the formulation of the five-year *Capital Improvement Program (CIP)*. Requests for funding from Departments for capital improvement project funding are solicited in September. During the month of October, the Town Manager evaluates each project based on its individual merit as it relates to factors such as Town Council priority, impact on service delivery, etc. Based on preliminary revenue projections for the next fiscal year together with a projection of operating expenditures and a forecast of debt capacity, the Town Manager utilizes available funding to best meet the capital improvement needs of the Town. The result of the Town Manager's analysis and discussions with departments is the *Recommended Capital Improvement Program*.

The Recommended CIP is forwarded to the Planning Commission and Town Council for review in November. Work sessions are held in early December with both the Planning Commission and the Town Council to review the document and to provide an opportunity to discuss the various recommendations. The Planning Commission reviews the CIP for compatibility with the Comprehensive Plan and forwards its comments to the Town Council in January. The Town Council holds a public hearing on the *CIP* at its first meeting in January and takes action on the *CIP* at its second meeting in January. Following Town Council action, the first year of the *CIP* becomes the basis for capital improvement funding consideration in the Town's budget.

While the Town Council is considering the five-year capital improvement program, the Town Manager distributes operating budget request packages to Town departments in December. Included in these packages are the parameters that departments should consider in constructing their budget requests. The budget request package also includes personnel and operating projections and historical operating expenditure information together with forms for outlining requested funding for operating expenditures and capital outlays.

Departments are also instructed to provide accomplishments for the current fiscal year and objectives for the upcoming fiscal year. An organization chart for each Department is also requested. Budget requests are due to the Town Manager in early February.

In January, the Director of Financial Services formulates revised revenue projections based on historical trends, year-to-date revenue collections and economic forecasts. With both revenue projections and expenditure requests in hand, the Town Manager, after discussing budget requests with Department Heads, formulates the *Recommended Budget*. *The Recommended Budget* is forwarded to the Town Council in early March. The Town Manager presents the budget to the Town Council at the Town Council's first meeting in March. Following transmittal of the budget to the Town Council, several work sessions are held with the Town Council to review and discuss the Town Manager's budget proposal. Work sessions provide an opportunity for the Town Council and Town Manager to discuss the Town's fiscal policies, potential tax rate adjustments and any new initiatives proposed by the Town Manager. As required by State law, a budget summary and notice of public hearing is advertised in the newspaper. A public hearing on the budget is scheduled for early April. Town Council considers comments made at the public hearing at a work session in mid-April and sets the tax rate.

The Town Council adopts the budget in late April.

Amending the Budget

The original budget, and any necessary budget revisions made during the fiscal year, are authorized at the departmental level by Town Council. These revisions could take the form of a supplemental appropriation, emergency appropriation, reduction of appropriation, or transfer of appropriation from one department, office, or agency to another. The Department Heads have the authority to transfer amounts within a department, office, or agency, as long as the total appropriation for the department is not adjusted.

The procedure used to amend the budget is the same as the one followed in the original budget adoption process. The revised or amended budget is authorized by ordinance which requires public advertisement; a first reading and at least four affirmative votes of the Town Council; a scheduled public hearing and a second vote by Town Council with a minimum of four affirmative votes.

Budget Calendar

Mid-September	Discussion of CIP process with Leadership Team. Distribute CIP Instructions to Leadership
Mid-October	Town Manager reviews CIP requests with each Department
Late October	Town Manager discusses <i>Recommended CIP</i> with Leadership Team
Mid-November	<i>Recommended Capital Improvement Program</i> provided to Town Council and Planning Commission
Late November- Early January	Review <i>CIP</i> with Town Council and Planning Commission
Late December	FY 2014-2015 Budget Instructions Distributed
January	Town Council holds Public Hearing on the <i>Recommended Capital Improvement Program</i>
Early February	Town Manager reviews budget requests with each Department
Late February	Town Manager discusses <i>Recommended Budget</i> with Leadership Team
Early March	<i>Recommended Budget</i> Provided to Town Council
Mid-March	Town Council Work Sessions on the <i>Recommended Budget</i>
Early April	Town Council holds Public Hearing on <i>Recommended Budget</i>
Late April	Town Council consideration of adoption of the Budget

DESCRIPTION OF GENERAL FUND REVENUES

The following is a brief description of the majority of General Fund revenue categories administered by the Town of Blacksburg. Unless otherwise noted, current fees are proposed to remain the same.

REAL ESTATE TAXES

Real Estate Tax - Current: Tax imposed on the assessed value of real estate appraised at 100 percent of fair market value. The 2014 tax rate is 22 cents per \$100 valuation. Public Service Corporations are taxed at the same tax rate.

Real Estate Tax – Delinquent: Semi-annual real estate taxes that have not been paid by the June 5 and the December 5 due dates. The penalty for delinquent taxes is \$10 or 10 percent of the taxes due, whichever is greater, but not to exceed the amount of the tax. In addition, administrative costs associated with legal steps taken to collect taxes are imposed: \$30.00 if collected subsequent to filing a warrant, but prior to judgment; \$35.00 if collected subsequent to judgment.

Interest-All Property Taxes: For the first year of the delinquency, 10 percent interest is charged on delinquent taxes after January 1 and July 1 of the previous June 5 and December 5 due dates. After the first year, interest is calculated based on the published Internal Revenue Service Code interest rate of the most recent quarter.

Tax Relief for Disabled/Elderly: A real estate exemption for qualified property owners who are permanently and totally disabled or over 65 years of age with income less than \$50,000 and a net worth less than \$150,000. A similar exemption also applies to fees charged for refuse collection and the fixed charge for billing of water and sewer utility service. For these latter two programs, no property ownership is required for eligibility.

OTHER LOCAL TAXES

Local Sales and Use Tax: The Commonwealth returns one percent of the State sales tax collected in Montgomery County back to Montgomery County. From this one percent, the County receives an automatic 50 percent and the remaining 50 percent is distributed, using school age population in the incorporated towns and in the surrounding County where the parent/guardian resides as the basis for distribution. There are three localities sharing in the one-half of one percent: Blacksburg, Christiansburg and Montgomery County.

DESCRIPTION OF GENERAL FUND REVENUES

- Consumer Utility Tax:** This tax is based on the purchase of utility services within the Corporate limits. The rate for residential electric customers is \$0.01135 per kWh, not to exceed \$3.00 per month; for commercial electric customers it is \$0.01115 per kWh, not to exceed \$10.00 per month; and for industrial customers it is \$0.012000 kWh, not to exceed \$10.00 per month. The rates for natural gas residential customers is \$0.1891 per CCF not to exceed \$3.00 per month; for commercial and industrial customers it is \$0.07955 per CCF, not to exceed \$10.00 per month.
- Telecommunication Taxes:** Effective January 1, 2007 this tax and the Cable Franchise Fee are collected by the Commonwealth and returned to localities based on their June 30, 2006 percentage of telecommunication taxes collected to the total state taxes collected. This tax is a 5% sales tax on communication services such as telephone services (landline and cellular); cable services and satellite services. Also included is a state E-911 tax of \$0.75 per access line and a cable right-of-way fee of \$1.02 per access line.
- Meals Tax:** A tax of 6 percent imposed on prepared food (including certain alcoholic beverages).
- Hotel and Motel Room Tax:** A tax of 7 percent imposed on hotel and motel room rates, as well as bed and breakfast operations. One percent of the rate is sent to the Montgomery Regional Tourism Board less 15% of this amount for the Town's own efforts to promote tourism.
- Cigarette Tax:** A tax of \$0.30 per pack of twenty cigarettes, which must be paid by the seller for all cigarette inventories. Payment of the tax is documented through display of a stamp.
- Bank Franchise Tax:** This tax is a \$0.80 charge for every \$100 of net capital in Blacksburg banks as of January 1 of each year. Bank stock returns are filed by March 1 and bank franchise taxes are due by June 1.
- Mobile Home Titling Tax:** The State passes on a percentage of the sales tax collected on mobile homes sold to Blacksburg residents.
- DMV – Gross Receipts Tax – Rental Cars:** The State passes on a 4% additional tax on the gross proceeds from the rental of any daily rental vehicle rented by establishments in the Town.
- Utility Franchise Fee:** A fee paid to the Town by telecommunications service providers to cover the use of highways and street right-of-ways. This monthly fee per access line is calculated by the State. The fee is \$0.91 per access line per month for FY 2015.

DESCRIPTION OF GENERAL FUND REVENUES

LICENSES AND PERMITS

Business, Professional and
Occupational License Taxes
(BPOL):

This is a license tax imposed on local businesses. Businesses with gross receipts less than \$50,000 are charged a flat fee ranging from \$30 - \$50 depending upon total gross receipts. Rates vary according to business classifications and are as follows:

Financial, Real Estate and
Professional Service

\$0.37 per \$100 of gross sales; \$30.00 minimum.

Retail

\$0.20 per \$100 of gross sales; \$30.00 minimum

Business, Personal,
Repair Service

\$0.23 per \$100 of gross sales; \$30.00 minimum

Contractors

\$0.10 per \$100 of gross sales; \$30.00 minimum

Wholesaler

\$0.05 per \$ 100 of gross sales; \$30.00 minimum

Peddler

\$30.00 flat fee

Itinerant Vendor

\$500.00 flat fee

Motor Vehicle License:

A license tax for each motor vehicle, trailer, or semitrailer owned, kept or used by residents or businesses in the Town. The license tax rates are as follows:

Private passenger cars and motor homes	\$ 25.00
Taxicabs weighing 4,000 pounds or less and other for-hire automobiles	29.50
Taxicabs and other for-hire automobiles weighing more than 4,000 pounds	34.50
Motorcycles	12.50
Trucks up to 10,000 lbs.	37.50
Trucks 10,001 to 25,000 lbs.	35.00
Trucks 25,001 to 40,000 lbs.	175.00
Trucks 40,001 to 55,000 lbs.	350.00
Trucks 55,001 to 70,000 lbs.	700.00
Trucks 70,001 to 80,000 lbs.	837.50

License tax rates for members of the Virginia National Guard are as follows:

Passenger cars and trucks weighing 4,000 lbs. or less	\$12.50
Pickups or panel trucks weighing more than 4,000 lbs.	17.25

DESCRIPTION OF GENERAL FUND REVENUES

ZONING AND SUBDIVISION FEES

Zoning Permit Fee:	A flat \$30.00 fee for review of Zoning Ordinance Regulations. A flat fee of \$150.00 for a Zoning Confirmation Review.
Special Use Permit Fee:	A \$500.00 application fee designed to cover advertisement and administration of the permit. The cost of first class postage is also added to cover the cost of notifying each adjacent property owner.
Variance or Appeal Right of Way Fee:	A \$100.00 application fee for Variance Appeal and a \$500.00 or application fee for Right of Way Vacation designed to cover advertisement and administration of the appeal. The cost of first class postage is also added to cover the cost of notifying each adjacent property owner.
Erosion Review and Sediment Control Fee:	A fee of \$600.00 for erosion and sediment control plans.
Rezoning Application and Postage Fee:	A \$1,500.00 application fee designed to cover advertisement and administration of the permit. Additional charge to cover postage for notification to adjoining property owners. The application fee for planned districts is \$2,000.00. The application fee for minor amendments to planned districts is \$1,000.00.
Comprehensive Amendment Application Fee:	A \$500.00 fee for comprehensive plan amendment application.
Site Plan Fee:	A flat fee of \$500.00 to cover the cost of reviewing site plans. A flat fee of \$150.00 for more than two subsequent reviews.
Sign Permit Fee:	A \$100.00 fee for attached signs and free standing signs.
Subdivision Fee:	A flat fee of \$1,000.00 to cover review cost, or reviewing the subdivision. A flat fee of \$500.00 to cover review of final plats and minor subdivisions and the fee for subsequent reviews of the final plat is \$150.00. A flat fee of \$300.00 to review a lot line adjustment.
Engineer Inspection Fee:	An inspection fee is pass through to the developer for final engineer inspection of developments at \$205.00 per week of construction for a distributed area less than 2 acres. The fee increase as the amount of distributed area increases. Also a utility oversight fee of \$42.00 per hour is pass through to the developer.

DESCRIPTION OF GENERAL FUND REVENUES

Building Permit Fee:	Fee charged for construction, based on the following: Residential - 20 cents/square foot of total space or area to be built Commercial - \$3.50 per \$1,000.00 Minimum Permit Fee - \$30.00 Stop Work Order - \$100.00 Other Miscellaneous Fees - \$30.00-\$100.00 Surcharge equal to the state's commission
Telecommunications Lease Application Fee:	A \$1,500 application fee for any person who proposes to lease space on Town property. A \$1,200 radio frequency review fee, a \$3,500 operations and maintenance review fee and a \$5,000 construction inspection fee.
Rental Reinspection Fee:	A \$100.00 fee only for second and subsequent inspection for previously identified violations.
Board of Building Code Appeals Fee:	A flat fee of \$100.00 to cover cost of review of an appeal to the Building Official or Property Maintenance Official Ruling.
Road Closure Fee:	A \$45 per day fee for any road or lane closure up to 200 feet to cover the cost of reviewing the traffic control plan, the issuance of a permit and the daily inspection of the closure.
Final Public Improvement Inspection Fee:	An inspection fee of \$167 per hour for any inspection after the first two inspections. This fee will cover the cost of Town personnel necessary to inspect any public improvement before the Town acceptance.

INTERGOVERNMENTAL REVENUES

Police Reimbursement:	This is a reimbursement from the State to localities with Police Departments to help defray the cost of providing public safety services. The distribution is based on the number of sworn officers and the most recent census of population.
Street and Highway Maintenance:	Quarterly payments from the Virginia Department of Transportation for maintaining primary and secondary roads, and related infrastructure maintenance within the Corporate limits. The allocation is based on the number of primary and secondary road miles within the Town limits and the State's approved allocation rate.
Wireless E911:	Quarterly payments from the Virginia Department of Technology to help defray the cost of providing dispatching of wireless E911 calls. The distribution is based upon a percentage of wireless calls to wireline calls applied to cost of the dispatch center.

DESCRIPTION OF GENERAL FUND REVENUES

CHARGES FOR RENTAL OF PROPERTY

Rental of Community
Center:

Rates listed below are for the most frequently utilized rooms at the
Community Center and other facilities:

	<u>Per Hour</u>
Gym rental	\$25.00
Multipurpose Room	\$30.00
Social or Art Room	\$15.00
Community Room	\$25.00
Game or Program Room	\$20.00
Park shelter (5 hour/all day)	
\$30.00/\$50.00	
Odd Fellows Hall	\$25.00

Rental of Armory and
Thomas Connor House:

The annual rental fee is based on a negotiated contract with Virginia
Tech.

Parking Meter and
Lot Charges:

Coins collected from meters and parking lot rental. The current
parking meter rate is \$0.50 per hour in high demand areas and
\$0.25 per hour in other areas. A construction parking pass for \$15
a week is available.

Cellular Antenna
Rental:

The annual rental fee for use of water tanks is based on a
negotiated lease with each provider with a term of five years.

CHARGES FOR CURRENT SERVICES

Virginia Tech Electric:

Five percent of Virginia Tech Electric monthly sales are paid to
the Town for allowing Virginia Tech to have the electric contract.
This fee cannot exceed \$250,000 in any one fiscal year as
negotiated by contract. The contract was renewed effective July 1,
2008.

Sale of Police Cars
and Government Vehicles:

These are vehicles that are no longer needed by the Town and are
sold by sealed bids or auction.

Sale of Materials:

Miscellaneous charges for Town services to private concerns or
other municipalities.

DESCRIPTION OF GENERAL FUND REVENUES

Sale of Cemetery Lots:	Current charges are:		
		<u>Residents</u>	<u>Out of Town Residents</u>
	Single adult space	\$ 750.00	\$ 1,500.00
	Infant space	100.00	200.00
	Cremation space	100.00	200.00
	Family plots of 8 adult spaces	6,000.00	12,000.00
Digging of Graves:	Current fees:		
		<u>Weekdays</u>	<u>Weekends or holidays</u>
	Adult	\$ 500.00	\$ 650.00
	Infant or child	100.00	125.00
	Cremation	200.00	275.00
Cemetery Deed Transfer Fee:	A \$25.00 fee charged for the transfer of title to cemetery lots.		
Reproducing Police Reports:	Copies made of accident reports by Police Department at \$5.00 per report.		
Fire Protection Services – Virginia Tech:	Negotiated contribution from Virginia Tech to the Town's Fire Department budget for the provision of fire protection services to the campus and for payment for capital equipment. The current contract expires June 30, 2018.		
Montgomery County Reimbursement:	A reimbursement from Montgomery County for workers compensation premiums paid on behalf of Fire and Rescue Department volunteers. The amount is based on a percentage of fire and rescue calls answered in County areas.		
Weed Cutting/Removal of Nuisances:	Charges based on actual time and equipment necessary to cut weeds, and/or removal of nuisances together with all other related administrative costs with each process performed by the Town.		
Sale of Maps, Surveys, Etc.:	Various fees charged by the Planning and Engineering Department for the preparation of maps, surveys, aerial imagery, etc.		
Sale of Publications:	Charge assessed for the sale of the Town Code, Zoning and Subdivision Ordinance regulations and other publications.		

DESCRIPTION OF GENERAL FUND REVENUES

FINES AND FORFEITS

Court Fines and Forfeitures: Fines collected on Town ordinance violations issued by the Police Department.

Traffic Tickets and
Parking Fees:

	<u>Current</u>
Parking on expired meter	\$ 25.00
Parking on a yellow line	25.00
Parking in a fire lane	25.00
Parking in spaces reserved for handicapped persons	100.00
Parking in a nonmetered area in excess of the posted time limit	25.00
Improper parking	25.00

If ticket is unpaid after 14 days, a \$50.00 late penalty is applied.

MISCELLANEOUS REVENUE

Cable Company

Contribution to WTOB:

Contribution provided by the cable company to Town of Blacksburg to support the public access channel in the amount of 1.75% of cable company's revenues from Basic and Expanded services.

Recreation Fees:

Fees imposed on various services and programs offered by the Blacksburg Recreation Department.

	<u>Current</u>
<u>Aquatic Center</u>	
Swim Lessons	\$ 37.00
Swim Lesson-Private Admission	\$ 75.00 (5 30 minute lessons)
Adult	\$ 3.50 (6 a.m. – 7 p.m.)
Ages (3-14)/Seniors (65+)	\$ 3.00 (7 p.m. – 9 p.m.)
Ages (3-14)/Seniors (65+)	\$ 3.00 (6 a.m. – 7 p.m.)
Ages (3-14)/Seniors (65+)	\$ 2.50 (7 p.m. – 9 p.m.)
10 Swim Tickets	
Adult (15-64)	\$ 30.00
Ages 3-14, Seniors 65+	\$ 25.00
30 Swim Tickets	
Adult (15-64)	\$ 85.00
Ages 3-14, Seniors 65+	\$ 70.00
Yearly Pass	
Adult (15-64)	\$230.00
Ages 3-14, Seniors 65+, Handicapped	\$200.00
Evening Rental	\$ 125.00 for 2 hours
Lobby for parties	\$ 65.00

DESCRIPTION OF GENERAL FUND REVENUES

Golf Course Fees: Fees imposed on various services and programs offered by the Blacksburg Golf Course (The Hill).

	<u>Current</u>	
Green Fees – 18 holes with cart	\$ 26.00	Per person
Green Fees - 9 holes with cart	\$ 19.00	Per person
Green Fees – walking all day	\$ 12.00	Per person
Golf carts rental, electric	\$ 8.00	Per person/9 holes
Membership – Family/Anytime	\$525.00	Per year
Membership – Individual/Anytime	\$375.00	Per year

Other Miscellaneous Revenues:

Returned Check Fee	\$ 35.00
Permit Parking	\$ 25.00
Finger Printing	\$ 5.00

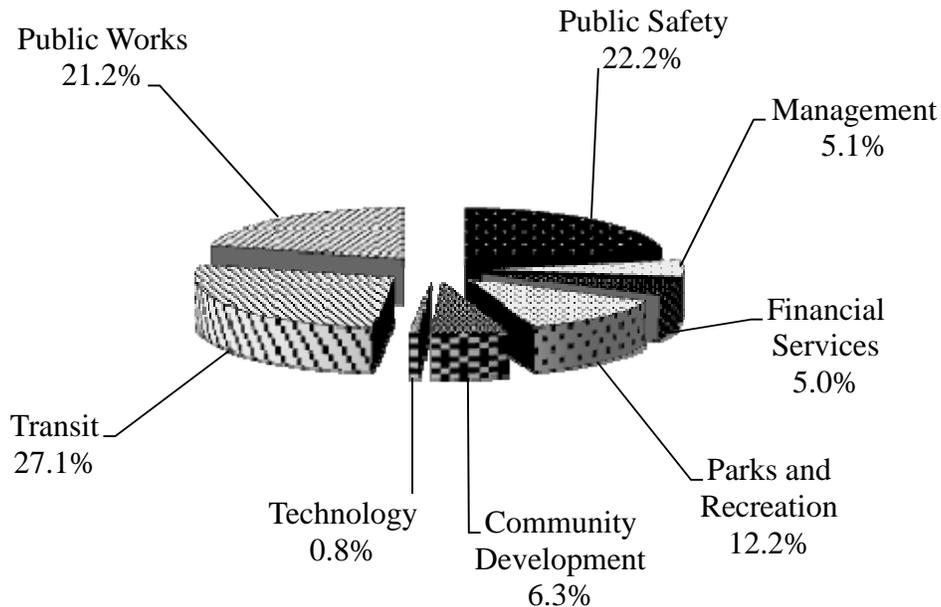
Agency Administration

Transfer Fee: This is a reimbursement from the New River Valley Virginia Alcohol Safety Program and the Virginia Tech/Montgomery Regional Airport Authority for the indirect cost incurred by the Town to perform fiscal agent services.

Build America Bond

Interest Rebate The Economic Recovery Act gave the ability to governments to issue tax-exempt bonds at taxable interest rates with a 35% rebate from the IRS to the issuer to bring the yield to a tax-exempt rate.

FY 2014/15 ALLOCATION OF POSITIONS TO PAY PLAN



Department	FY 2012/13 Number of Full-Time Equivalents			FY 2013/14 Number of Full-Time Equivalents			FY 2014/15 Number of Full-Time Equivalents		
	F/T	P/T	Total	F/T	P/T	Total	F/T	P/T	Total
Transit	41	63.07	104.07	42	63.07	105.07	42	63.94	105.94
Public Works	77	5.15	82.15	78	5.15	83.15	79	4.52	83.52
Public Safety and Justice	83	2.81	85.81	82	2.41	84.41	82	2.41	84.41
Management	20	1.37	21.37	19	.87	19.87	18	.84	18.84
Financial Services	19	.50	19.50	19	.50	19.50	19	.50	19.50
Parks and Recreation	16	31.12	47.12	16	25.12	41.12	16	25.39	41.39
Community Development	23	1.60	24.60	23	1.60	24.60	23	1.	24.00
Technology	3	0	3.00	3	0	3.00	3	0	3.00
Total	282	105.62	387.62	282	98.72	380.72	282	98.60	380.60

Note: In FY 2012/13, 6.00 of the full-time equivalent positions are frozen and not funded.
 In FY 2013/14, 7.00 of the full-time equivalent positions are frozen and not funded.
 In FY 2014/15, 5.00 of the full-time equivalent positions are frozen and not funded.

PERSONNEL SERVICES SUMMARY

<u>Position</u>	<u>Actual</u> <u>2011-12</u>	<u>Band</u>	<u>Actual</u> <u>2012-13</u>	<u>Band</u>	<u>Actual</u> <u>2013-14</u>	<u>Band</u>	<u>Adopted</u> <u>2014-15</u>	<u>Band</u>
Town Clerk's Office								
Town Clerk	1.00	C	1.00	C	1.00	C	1.00	C
	1.00		1.00		1.00		1.00	
Town Manager's Office								
Town Manager	1.00	N/A	1.00	N/A	1.00	N/A	1.00	N/A
Administrative Assistant-Senior	1.00	B	1.00	B	1.00	B	1.00	B
Deputy Town Manager	1.00	D	1.00	D	1.00	D	1.00	D
*Assistant to Town Manager	1.00	C	1.00	C	1.00	C	1.00	C
	4.00		4.00		4.00		4.00	
Human Resources								
Human Resources Manager	1.00	C	1.00	C	1.00	C	1.00	C
Human Resources Generalist	1.00	B	1.00	B	1.00	B	1.00	B
Administrative Assistant	1.00	A	1.00	A	1.00	A	1.00	A
Administrative Assistant (p/t)	0.12		0.12		0.12		0.12	
	3.12		3.12		3.12		3.12	
Community Relations Office								
Community Relations Manager	1.00	C	1.00	C	1.00	C	1.00	C
Station Manager	1.00	C	1.00	C	1.00	C	1.00	C
Website Administrator	1.00	B	1.00	B	1.00	B	1.00	B
Museum Administrator	1.00	B	1.00	B	0.00		0.00	
Communication Specialist	1.00	B	1.00	B	1.00	B	1.00	B
Production Staff Member (pt)	0.75		0.75		0.75		0.72	
Museum Staff Member (pt)	0.50		0.50		0.00		0.00	
	6.25		6.25		4.75		4.72	
Housing and Neighborhood Services Office								
Housing and Neighborhood Services Manager	1.00	C	1.00	C	1.00	C	1.00	C
Grants Coordinator	1.00	B	1.00	B	1.00	B	1.00	B
Senior Code Inspector NHS	1.00	B	1.00	B	1.00	B	1.00	B
Project Manager	1.00	C	1.00	C	1.00	C	1.00	C
Neighborhood Services Coordinator	1.00	C	1.00	C	1.00	C	0.00	
	5.00		5.00		5.00		4.00	
Town Attorney's Office								
Town Attorney	1.00	N/A	1.00	N/A	1.00	N/A	1.00	N/A
Paralegal	1.00	B	1.00	B	1.00	B	1.00	B
	2.00		2.00		2.00		2.00	
Engineering and G.I.S.								
Director of Engineering and G.I.S.	1.00	D	1.00	D	1.00	D	1.00	D
Water Resource Inspector	1.00	B	1.00	B	1.00	B	1.00	B
Town Engineer	3.00	C	3.00	C	3.00	C	3.00	C
Water Resource Manager	1.00	C	1.00	C	1.00	C	1.00	C
GIS Coordinator	1.00	C	1.00	C	1.00	C	1.00	C
GIS/CADD Technician	2.00	B	2.00	B	2.00	B	2.00	B

PERSONNEL SERVICES SUMMARY

<u>Position</u>	<u>Actual</u> <u>2011-12</u>	<u>Band</u>	<u>Actual</u> <u>2012-13</u>	<u>Band</u>	<u>Actual</u> <u>2013-14</u>	<u>Band</u>	<u>Adopted</u> <u>2014-15</u>	<u>Band</u>
Engineering and G.I.S.								
continued								
Inspector - Site Construction	1.00	B	1.00	B	1.00	B	1.00	B
Transportation Program Manager	1.00	C	1.00	C	1.00	C	1.00	C
Survey Assistant/I&I (p/t)	0.60		0.60		0.60		0.00	
Clerical (p/t)	0.50		0.50		0.50		0.50	
	12.10		12.10		12.10		11.50	
Planning and Building								
Director of Planning and Building	1.00	D	1.00	D	1.00	D	1.00	D
Town Planner	1.00	C	1.00	C	1.00	C	1.00	C
Zoning Administrator	1.00	C	1.00	C	1.00	C	1.00	C
Inspector - Building/Zoning	3.00	B	3.00	B	3.00	B	3.00	B
Property Maintenance Official	1.00	B	1.00	B	1.00	B	1.00	B
Building Official	1.00	C	1.00	C	1.00	C	1.00	C
Administrative Assistant	2.00	A	2.00	A	2.00	A	2.00	A
Planner I	1.00	C	1.00	C	1.00	C	1.00	C
Administrative Assistant - Senior	1.00	B	1.00	B	1.00	B	1.00	B
Clerical (p/t)	0.50		0.50		0.50		0.50	
	12.50		12.50		12.50		12.50	
Financial Services								
Director of Financial Services	1.00	D	1.00	D	1.00	D	1.00	D
Assistant Director of Financial Services	1.00	C	1.00	C	1.00	C	1.00	C
Management Systems (MIS) Manager	1.00	C	1.00	C	1.00	C	1.00	C
Accounting Supervisor	1.00	C	1.00	C	1.00	C	1.00	C
*Financial Analyst	1.00	C	1.00	C	1.00	C	1.00	C
Accounting Technician - Senior	3.00	B	4.00	B	4.00	B	4.00	B
Payroll Coordinator	1.00	B	1.00	B	1.00	B	1.00	B
Utilities Services Support Specialist	1.00	B	0.00		0.00		0.00	
Accounting Technician	2.00	A	2.00	A	2.00	A	2.00	A
MIS Application/Support Specialist	1.00	B	1.00	B	1.00	B	1.00	B
Purchasing Manager	1.00	C	1.00	C	1.00	C	1.00	C
Buyer	1.00	B	1.00	B	1.00	B	1.00	B
Warehouse Supervisor	1.00	B	1.00	B	1.00	B	1.00	B
Utility Services Manager	1.00	C	1.00	C	1.00	C	1.00	C
AMR/Field Supervisor-Utility Services	1.00	B	1.00	B	1.00	B	1.00	B
AMR/Skilled Meter Reader	1.00	B	1.00	B	1.00	B	1.00	B
Warehouse Assistant (p/t)	0.50		0.50		0.50		0.50	
	19.50		19.50		19.50		19.50	
Technology								
Director of Technology	1.00	D	1.00	D	1.00	D	1.00	D
Network Analyst II	1.00	B	1.00	B	1.00	B	1.00	B
Network Analyst III	1.00	C	1.00	C	1.00	C	1.00	C
	3.00		3.00		3.00		3.00	

PERSONNEL SERVICES SUMMARY

<u>Position</u>	<u>Actual</u> <u>2011-12</u>	<u>Band</u>	<u>Actual</u> <u>2012-13</u>	<u>Band</u>	<u>Actual</u> <u>2013-14</u>	<u>Band</u>	<u>Adopted</u> <u>2014-15</u>	<u>Band</u>
Police								
Chief of Police	1.00	D	1.00	D	1.00	D	1.00	D
Captain	2.00	C	2.00	C	2.00	C	2.00	C
Lieutenant	7.00	C	7.00	C	7.00	C	7.00	C
Sergeant	6.00	B	6.00	B	6.00	B	6.00	B
Detective	6.00	B	6.00	B	6.00	B	6.00	B
Officer I & II	37.00	B	40.00	B	41.00	B	41.00	B
Intelligence Analyst/Accreditation Manager	0.00		0.00		0.00		1.00	C
Services Officer	3.00	B	1.00	B	0.00		0.00	
Communications Officer	9.00	B	9.00	B	9.00	B	9.00	B
Lead Communications Officer	1.00	B	0.00		0.00		0.00	
Parking Violations Officer	1.00	A	1.00	A	1.00	A	1.00	A
Evidence Technician/Property Clerk	1.00	B	1.00	B	1.00	B	1.00	B
Intelligence Analyst	1.00	B	1.00	B	1.00	B	0.00	
Administrative Assistant	3.00	A	3.00	A	3.00	A	3.00	A
Administrative Assistant-Senior	1.00	B	1.00	B	1.00	B	1.00	B
School Crossing Guard (7 p/t)	1.78		1.78		1.78		1.78	
Communications Officer (p/t)	0.40		0.40		0.00		0.00	
	81.18		81.18		80.78		80.78	
Fire								
Firefighter/Fire Code Official	1.00	B	1.00	B	1.00	B	1.00	B
Firefighter/Fire Inspector	1.00	B	1.00	B	1.00	B	1.00	B
	2.00		2.00		2.00		2.00	
Rescue								
Administrative Assistant -Senior	1.00	B	1.00	B	1.00	B	1.00	B
*Lead Station Attendant	0.63	B	0.63	B	0.63	B	0.63	B
Custodian	1.00	A	0.00		0.00		0.00	
	2.63		1.63		1.63		1.63	
Parks and Recreation								
Director of Parks and Recreation	1.00	D	1.00	D	1.00	D	1.00	D
Assistant Director of Parks and Recreation	0.00		0.00		1.00	C	1.00	C
Recreation Program Manager	1.00	C	1.00	C	0.00		0.00	
Recreation Supervisor	6.00	B	6.00	B	6.00	B	6.00	B
Assistant Recreation Supervisor-Aquatic	1.00	B	1.00	B	1.00	B	1.00	B
**Administrative Assistant	1.50	A	1.50	A	1.50	A	1.50	A
**Recreation Assistant	3.00	A	3.00	A	3.00	A	3.00	A
Greenskeeper	1.00	B	1.00	B	1.00	B	1.00	B
Golf Course Superintendent	1.00	B	1.00	B	1.00	B	1.00	B
Accounting Technician - Senior	1.00	B	1.00	B	1.00	B	1.00	B
Lifeguard (p/t)	8.10		8.10		6.10		6.10	
Front Desk Attendant (p/t)	3.55		3.55		3.55		3.05	

PERSONNEL SERVICES SUMMARY

<u>Position</u>	<u>Actual</u> 2011-12	<u>Band</u>	<u>Actual</u> 2012-13	<u>Band</u>	<u>Actual</u> 2013-14	<u>Band</u>	<u>Adopted</u> 2014-15	<u>Band</u>
Parks and Recreation,								
continued								
Swim Instructor (p/t)	2.30		2.30		2.30		2.77	
Water Aerobics Instructor (p/t)	0.31		0.31		0.31		0.11	
Golf Shop Clerk (p/t)	2.00		2.00		2.00		2.00	
Golf Course Wage	0.54		0.54		0.54		0.54	
Athletic Program Wage (p/t)	1.41		1.41		1.41		1.41	
Recreation Programs Wage (p/t)	2.38		2.38		2.38		2.38	
Outdoor Programs Wage (p/t)	1.02		1.02		1.02		1.02	
Facility Attendants (p/t)	8.39		8.39		4.39		4.39	
Park Maintainer (p/t)	0.75		0.00		0.00		0.00	
Senior Program Wage (p/t)	0.62		0.62		0.62		0.62	
Clerical (p/t)	0.00		0.00		0.00		0.50	
	47.87		47.12		41.12		41.39	
Transit								
Director of Transit	1.00	D	1.00	D	1.00	D	1.00	D
Grants Coordinator	1.00	B	1.00	B	1.00	B	1.00	B
Accounting Technician	2.00	A	2.00	A	2.00	A	2.00	A
Financial Analyst	1.00	C	1.00	C	1.00	C	1.00	C
Transit Regulatory Manager	1.00	C	1.00	C	1.00	C	1.00	C
Transit Operations Manager	1.00	C	1.00	C	1.00	C	1.00	C
Transit Maintenance Manager	1.00	C	1.00	C	1.00	C	1.00	C
Transit Marketing/Partnership Manager	1.00	C	1.00	C	1.00	C	1.00	C
Transit Marketing Specialist	1.00	B	1.00	B	1.00	B	1.00	B
Transportation Planner	1.00	C	1.00	C	1.00	C	1.00	C
ITS System Administrator	1.00	B	1.00	B	1.00	B	1.00	B
Administrative Assistant- Senior	1.00	B	1.00	B	1.00	B	1.00	B
Administrative Assistant	2.00	A	2.00	A	2.00	A	2.00	A
Safety and Training Coordinator	1.00	B	1.00	B	1.00	B	1.00	B
Transit Supervisor	7.00	B	7.00	B	7.00	B	6.00	B
Operations Trainer	1.00	B	1.00	B	1.00	B	1.00	B
Human Resources Generalist	0.00		0.00		0.00		1.00	B
Parts and Service Administrator	1.00	B	1.00	B	1.00	B	1.00	B
Lead Mechanic	1.00	B	1.00	B	1.00	B	1.00	B
Mechanic	4.00	B	4.00	B	5.00	B	5.00	B
Bus Operator III	7.00	A	7.00	A	7.00	A	7.00	A
Maintainer Crew Leader	0.00		0.00		0.00		1.00	B
Maintainer	2.00	A	2.00	A	2.00	A	1.00	A
Mechanic Assistant	1.00	A	1.00	A	1.00	A	1.00	A
Transit Special Projects Manager	1.00	C	1.00	C	1.00	C	1.00	C
Custodian	0.00	A	0.00		0.00		0.00	
Bus Operator (p/t)	42.89		49.10		49.10		48.14	
Operation Assistants (p/t)	3.00		2.72		2.72		2.84	
Dispatcher (p/t)	4.50		4.50		4.50		4.32	
Clerical (p/t)	3.75		3.75		3.75		4.32	
Maintainer (p/t)	1.50		1.50		1.50		1.44	
Trainer (p/t)	1.50		1.50		1.50		1.44	
ITS Technician (p/t)	0.00		0.00		0.00		0.72	
ITS Administrative Assistant (p/t)	0.00		0.00		0.00		0.72	
	98.14		104.07		105.07		105.94	

PERSONNEL SERVICES SUMMARY

<u>Position</u>	<u>Actual</u> <u>2011-12</u>	<u>Band</u>	<u>Actual</u> <u>2012-13</u>	<u>Band</u>	<u>Actual</u> <u>2013-14</u>	<u>Band</u>	<u>Adopted</u> <u>2014-15</u>	<u>Band</u>
Public Works								
Director of Public Works	1.00	D	1.00	D	1.00	D	1.00	D
Superintendent	1.00	C	1.00	C	1.00	C	1.00	C
Assistant Director - Management	1.00	C	1.00	C	1.00	C	1.00	C
Assistant Director - Field Operations	1.00	C	1.00	C	1.00	C	1.00	C
General Services Manager	1.00	C	1.00	C	1.00	C	1.00	C
Sustainability Manager	1.00	C	1.00	C	1.00	C	1.00	C
Facilities Operations Supervisor	1.00	B	1.00	B	1.00	B	1.00	B
Project Manager	1.00	C	1.00	C	1.00	C	1.00	C
Foreman	7.00	B	7.00	B	7.00	B	7.00	B
Horticulturist	1.00	C	1.00	C	1.00	C	1.00	C
ER Preparedness Safety Manager	1.00	C	1.00	C	1.00	C	1.00	C
Equipment Operator I	1.00	A	1.00	A	1.00	A	1.00	A
Equipment Operator II	5.00	B	4.00	B	4.00	B	4.00	B
Equipment Operator III	4.00	B	5.00	B	5.00	B	4.00	B
Maintainer/Crew Leader	6.00	B	5.00	B	5.00	B	6.00	B
**Maintainer (2 frozen)	8.00	A	8.00	A	8.00	A	8.00	A
Fleet Operations Supervisor	1.00	B	1.00	B	1.00	B	1.00	B
Maintainer/Skilled Tradesman	12.00	B	10.00	B	10.00	B	10.00	B
Custodian	6.00	A	8.00	A	8.00	A	8.00	A
Custodial Crew Leader	1.00	B	0.00		0.00		0.00	
Mechanic	3.00	B	3.00	B	3.00	B	3.00	B
Technician	9.00	B	12.00	B	12.00	B	12.00	B
Accounting Technician - Senior	2.00	B	2.00	B	2.00	B	2.00	B
Energy & Environmental Specialist	0.00		0.00		1.00	B	1.00	B
Solid Waste Community Programs Coordinator	1.00	B	1.00	B	0.00		0.00	
Solid Waste Operations Coordinator	1.00	B	1.00	B	1.00	B	0.00	
Solid Waste Specialist	0.00		0.00		0.00		1.00	B
Mechanic Assistant	0.00		0.00		0.00		1.00	A
Maintainer (p/t)	0.63		0.63		0.63		0.00	
Laborer (p/t)	3.89		3.89		3.89		3.89	
Clerical (p/t)	0.63		0.63		0.63		0.63	
	82.15		83.15		83.15		83.52	
Pay Plan	282.00		282.00		282.00		282.00	
Part-Time	1.13		1.13		1.13		1.13	
Wage	99.31		104.49		97.59		97.47	
Total	382.44		387.62		380.72		380.60	

Note: Part-time (p/t) employees are shown above with no band classifications. These positions are not in the Town's pay plan and do not receive benefits.

* Frozen position

**One position is frozen

TOWN OF BLACKSBURG

**PROPOSED ALLOCATION OF POSITIONS TO PAY BANDS
FISCAL YEAR 2014/2015**

BAND A

\$18,486



\$46,974

Position Title	Hiring Range	
Custodian	\$18,486	- \$20,335
Maintainer	\$19,801	- \$21,781
Equipment Operator I	\$20,968	- \$23,065
Accounting Technician - Level 1	\$21,232	- \$23,355
Administrative Assistant - Level 1	\$21,234	- \$23,357
Recreation Assistant	\$21,917	- \$24,109
Bus Operator III	\$22,144	- \$24,358
Parking Violations Officer	\$22,154	- \$24,369
Mechanic Assistant	\$22,530	- \$24,783
Administrative Assistant - Level 2	\$23,875	- \$26,263
Accounting Technician - Level 2	\$24,387	- \$26,826

TOWN OF BLACKSBURG

**PROPOSED ALLOCATION OF POSITIONS TO PAY BANDS
FISCAL YEAR 2014/2015**

BAND B

\$23,585 ←————→ **\$93,312**

Position Title	Hiring Range
Equipment Operator II	\$23,585 - \$25,944
Greenskeeper	\$23,585 - \$25,944
Maintainer - Skilled Tradesman	\$23,836 - \$26,220
AMR/Skilled Meter Reader	\$24,126 - \$26,539
Lead Station Attendant	\$24,189 - \$26,608
Public Works Technician	\$25,179 - \$27,697
Equipment Operator III	\$25,594 - \$28,153
Communications Specialist	\$26,243 - \$28,867
Maintainer - Crew Leader	\$26,644 - \$29,308
Administrative Assistant - Senior (Office Manager & Executive Assistant)	\$26,842 - \$29,526
Transit Operations Trainer	\$27,000 - \$29,700
Accounting Technician - Senior	\$27,195 - \$29,915
Police Communications Officer	\$27,196 - \$29,916
Assistant Recreation Supervisor - Aquatic	\$27,290 - \$30,019
Mechanic	\$28,110 - \$30,921
AMR/Field Supervisor - Utility Services	\$28,290 - \$31,119
Warehouse Supervisor	\$28,385 - \$31,224
MIS Application/Support Specialist	\$28,678 - \$31,546
Payroll Coordinator	\$28,678 - \$31,546
Solid Waste Specialist	\$28,917 - \$31,809
Paralegal	\$29,285 - \$32,214
Human Resources Generalist	\$29,508 - \$32,459
Transit Marketing Specialist	\$29,513 - \$32,464
Firefighter/Fire Inspector	\$29,612 - \$32,573
Lead Mechanic	\$29,680 - \$32,648
Senior Code Inspector - HNS	\$29,926 - \$32,919
Public Works Technician - Lead	\$30,045 - \$33,050
Firefighter/Fire Code Official	\$30,328 - \$33,361
Police Evidence Technician/Property Clerk	\$30,810 - \$33,891
Parts & Service Administrator	\$30,899 - \$33,989
Inspector - Zoning	\$30,906 - \$33,997

TOWN OF BLACKSBURG

**PROPOSED ALLOCATION OF POSITIONS TO PAY BANDS
FISCAL YEAR 2014/2015**

BAND B

\$23,585 ←—————→ **\$93,312**

Position Title	Hiring Range	
Buyer	\$31,280	- \$34,408
Golf Course Superintendent	\$31,389	- \$34,528
Water Resources Inspector	\$31,440	- \$34,584
Inspector - Site Construction	\$31,672	- \$34,839
Grants Coordinator	\$31,741	- \$34,915
Foreman	\$31,851	- \$35,036
Transit Supervisor	\$31,851	- \$35,036
GIS/CADD Technician	\$31,932	- \$35,125
Energy & Environmental Specialist	\$32,000	- \$35,200
Inspector - Building	\$32,331	- \$35,564
ITS System Administrator	\$32,612	- \$35,873
Network Analyst II	\$32,612	- \$35,873
Transit Training & Safety Coordinator	\$33,065	- \$36,372
Senior Buyer	\$33,077	- \$36,385
Facility Operations Supervisor	\$33,444	- \$36,788
Property Maintenance Official	\$33,546	- \$36,901
Police Officer	\$33,822	- \$37,204
Recreation Supervisor (Aquatics, Athletics, Community Center, Community Programs, Golf Course, Outdoor & Seniors)	\$34,735	- \$38,209
Website Administrator	\$35,739	- \$39,313
Fleet Operations Supervisor	\$36,500	- \$40,150
Police Detective	\$36,855	- \$40,541
Police Officer II	\$36,855	- \$40,541
Police Sergeant	\$38,407	- \$42,248

TOWN OF BLACKSBURG

**PROPOSED ALLOCATION OF POSITIONS TO PAY BANDS
FISCAL YEAR 2014/2015**

BAND C

\$36,364 ←—————→ **\$117,173**

Position Title	Hiring Range	
Planner I	\$36,364	- \$40,000
Horticulturist	\$36,931	- \$40,624
Utility Services Manager	\$37,575	- \$41,333
Accounting Supervisor	\$37,951	- \$41,746
Network Analyst III	\$38,926	- \$42,819
Project Manager	\$39,334	- \$43,267
Water Resources Manager	\$39,334	- \$43,267
Station Manager	\$39,530	- \$43,483
Emergency Preparedness/Safety Manager	\$40,624	- \$44,686
Town Clerk	\$41,000	- \$45,100
Police Intelligence Analyst/Accreditation Manager	\$41,844	- \$46,028
Sustainability Manager	\$41,844	- \$46,028
Public Works Superintendent	\$41,844	- \$46,028
Transit Maintenance Manager	\$41,844	- \$46,028
Transit Marketing/Partnership Manager	\$41,844	- \$46,028
Transit Operations Manager	\$41,844	- \$46,028
Transit Special Projects Manager	\$41,844	- \$46,028
MIS Manager	\$42,475	- \$46,723
Purchasing Manager	\$42,475	- \$46,723
GIS Coordinator	\$43,198	- \$47,518
Financial Analyst	\$43,351	- \$47,686
Police Lieutenant	\$43,828	- \$48,211
Town Planner/Zoning Administrator	\$43,887	- \$48,276
Transportation Planner	\$43,887	- \$48,276
General Services Manager	\$43,936	- \$48,330
Human Resources Manager	\$45,086	- \$49,595
Transit Regulatory Manager	\$45,230	- \$49,753
Community Relations Manager	\$45,594	- \$50,153
Assistant to Town Manager	\$47,152	- \$51,867
Town Engineer	\$48,425	- \$53,268
Housing & Neighborhood Services Manager	\$49,111	- \$54,022
Building Official	\$49,838	- \$54,822
Assistant Director of Parks & Recreation	\$50,000	- \$55,000
Assistant Director of Public Works - Field Operations	\$50,000	- \$55,000
Assistant Director of Public Works - Management	\$50,000	- \$55,000
Assistant Director of Financial Services	\$50,277	- \$55,305
Police Captain	\$51,844	- \$57,028
Transportation Program Manager	\$52,963	- \$58,259

TOWN OF BLACKSBURG

**PROPOSED ALLOCATION OF POSITIONS TO PAY BANDS
FISCAL YEAR 2014/2015**

BAND D

\$54,654



\$145,173

Position Title	Hiring Range	
Director of Parks & Recreation	\$54,654	- \$60,119
Director of Public Works	\$54,654	- \$60,119
Director of Transit	\$54,654	- \$60,119
Chief of Police	\$61,083	- \$67,191
Director of Engineering & GIS	\$61,083	- \$67,191
Director of Financial Services	\$61,083	- \$67,191
Director of Planning & Building	\$61,083	- \$67,191
Director of Technology	\$61,083	- \$67,191
Deputy Town Manager	\$68,940	- \$75,834

DEBT SERVICE INFORMATION

The Town has two debt service divisions, one contained in the General Fund and one in the Water and Sewer Fund. These divisions provide the funds necessary to retire the Town's outstanding general obligation bonds. The bonds, issued over a number of years, were secured primarily to pay for the cost of various infrastructure improvements, public facilities and other public enhancements.

The Town's current level of bonded indebtedness is indicated by three key financial indicators:

1. The Town's net direct long-term debt, as a percentage of assessed valuation was 0.99% as of June 30, 2013. The Town's legal debt limit, as authorized by the Code of Virginia, is 10% of the total assessed value of real estate, which is subject to taxation. For FY 2012/13, the legal debt limit for the Town was \$252,459,748. The Town's outstanding general obligation bonds at June 30, 2013 was \$24,855,998.
2. A key financial indicator which compares total net direct debt service costs as a percentage of net operating expenditures highlights the Town's ability to finance the repayment of current and future bond issues. For FY 2014/15 this percentage is projected at 8.18%. Town Council's policy is to target annual debt service costs at approximately 10%-15% of general fund net operating expenditures*.
3. The last key financial indicator is a calculation of net bonded debt (General Fund portion only) per capita. At June 30, 2013, this amounted to \$421.17 per capita.

The tables in this section display a six-year projection of General Fund, Water and Sewer Fund obligated debt service expenditures.

The below table provides a more detailed description of the Town's indebtedness as of June 30, 2013.

*Net operating expenditures is defined as Total Expenditures less Debt Service and Capital Outlay Expenditures

Long-Term Liabilities

Outstanding long-term debt at June 30, 2013 includes the following bond issues:

\$1,618,000 2005 General Obligation refunding bond due in annual installments ranging from \$20,000 to \$217,000 with final maturity payment due September 1, 2016. Interest is paid semi-annually on March 1 and September 1 at a rate of 3.34 percent.	\$ 826,000
--	------------

DEBT SERVICE INFORMATION (continued)

\$4,875,000 2007 General Obligation Bond due in annual installments Ranging from \$145,000 to \$345,000 with final maturity payment due March 1, 2007. Interest is paid semi-annually on March 1 and September 1 at rates of 3.70 to 5.00 percent.	\$ 3,810,000
\$1,625,000 2009A General Obligation Bond due in annual installments Ranging from \$165,000 to \$200,000 with final maturity payment due September 1, 2018. Interest is paid semi-annually on March 1 and September 1 at rates of 2.13 percent.	1,120,000
\$3,180,000 2009B General Obligation Bond due in annual installments Ranging from \$125,000 to \$215,000 with final maturity payment due March 1, 2030. Interest is paid semi-annually on March 1 and September 1 at rates of 5.21 percent.	2,800,000
\$3,670,000 2011A General Obligation refunding bond due in semi-annual installments ranging from \$135,000 to \$270,000 with final maturity payment due January 15, 2021. Interest is paid semi-annually on January 15 and July 15 at a rate of 2.95 percent.	2,630,040
\$1,270,000 2011B General Obligation Bond due in semi-annual installments ranging from \$20,000 to \$45,000 with final maturity payment due January 15, 2031. Interest is paid semi-annually on January 15 and July 15 at a rate of 3.60 percent.	1,169,958
\$9,545,000 2011C General Obligation refunding bond due in annual installments ranging from \$360,000 to \$850,000 with final maturity payment due July 15, 2024. Interest is paid semi-annually on January 15 and July 15 at a rate of 1.92%.	8,780,000
\$3,855,000 2012 General Obligation refunding bond due in annual installments ranging from \$135,000 to \$230,000 with final maturity payment due March 1, 2032. Interest is paid semi-annually on March 1 and September 1 at a rate of 1.94%.	<u>3,720,000</u>
Total Bonded Debt	<u>\$24,855,998</u>

DEBT SERVICE INFORMATION (continued)

The allocation of bonded long-term debt to funds is determined based on the Town's intention for repayment of the debt. The allocation of debt by fund and account group is as follows:

<u>Bonds</u>	<u>Water and Sewer Fund</u>	<u>General Fund</u>	<u>Total</u>
2005 General obligation bond	\$ 206,500	\$ 619,500	\$ 826,000
2007 General obligation bond	1,428,750	2,381,250	3,810,000
2009A General obligation bond	199,360	920,640	1,120,000
2009B General obligation bond	----	2,800,000	2,800,000
2011A General obligation bond	1,200,633	1,429,407	2,630,040
2011B General obligation bond	----	1,169,958	1,169,958
2011C General obligation bond	3,867,600	4,912,340	8,870,000
2012 General obligation bond	----	<u>3,720,000</u>	<u>3,720,000</u>
Total Bonds Payable	<u>\$ 6,902,903</u>	<u>\$ 17,953,095</u>	<u>\$ 24,855,998</u>
Less: amortized deferred cost	<u>154,835</u>	<u>160,776</u>	<u>315,611</u>
	<u>\$ 6,748,068</u>	<u>\$ 17,792,319</u>	<u>\$ 24,540,387</u>

The annual requirements to amortize all debt outstanding as of June 30, 2013, including interest payments of \$4,849,895 on general obligation bonds, are as follows:

<u>Years Ending June 30</u>	<u>General Obligation Bonds</u>
2014	\$ 2,773,325
2015	2,706,171
2016	2,536,933
2017	2,525,573
2018	2,325,855
2019	2,314,821
2020	2,124,274
2021	2,113,912
2022	1,803,728
2023	1,798,569
2024	1,405,436
2025	1,271,241
2026	901,297
2027	904,863
2028	552,157
2029	542,567
2030	547,702
2031	322,296
2032	<u>235,173</u>
	<u>\$29,705,893</u>

DEBT SERVICE INFORMATION (continued)

The changes in long-term liabilities are as follows:

	<u>July 1</u>	<u>Additions</u>	<u>Deletions</u>	<u>June 30</u>
General obligation debt:				
Bonds	\$15,568,488	\$ 3,855,000	\$ 1,470,393	\$17,953,095
Capital lease obligation	243,673	----	51,898	191,775
Employee leave liability	1,490,565	1,243,101	1,058,276	1,675,390
Other post employment benefits	<u>496,148</u>	<u>280,801</u>	<u>368,574</u>	<u>408,375</u>
	<u>\$17,798,874</u>	<u>\$ 5,378,902</u>	<u>\$ 2,949,141</u>	<u>\$20,228,635</u>
Enterprise fund debt:				
Bonds	\$ 7,578,509	\$ ----	\$ 675,606	\$ 6,902,903
Employee leave liability	395,922	367,472	309,769	453,625
Other post employment benefits	<u>121,356</u>	<u>135,649</u>	<u>157,961</u>	<u>99,044</u>
	<u>\$ 8,095,787</u>	<u>\$ 503,121</u>	<u>\$ 1,143,336</u>	<u>\$ 7,455,572</u>

Six-Year Projection of General Fund Obligated Debt Service

(TABLE 7)

Fiscal Year	Bond Issuance Costs	Energy Performance Lease	2005 Refunding Bond	2007 Bond Sale	2009 Bond Sale	2009 Refunding Bond	2011 Bond Sale and Refunding	2011C Refunding Bond	2012 Bond Sale	FY 2014/15 Bond Sale (8.4m) ¹	FY 2016/17 Bond Sale (5.8m) ¹	FY 2018/19 Bond Sale (18.5m) ¹	Total Debt Service
2014	--	\$65,216	\$163,024	\$226,373	\$221,464	\$161,842	\$363,645	\$574,843	\$237,681	--	--	--	\$2,014,088
2015	\$125,000	\$67,729	\$167,039	\$224,248	\$218,823	\$163,033	\$365,356	\$508,442	\$234,281	--	--	--	\$2,073,951
2016	--	\$70,352	\$166,328	\$224,452	\$220,654	\$160,074	\$264,661	\$522,390	\$235,881	\$737,500	--	--	\$2,602,292
2017	\$125,000	--	\$165,468	\$223,670	\$222,144	\$165,253	\$266,078	\$506,184	\$234,131	\$729,528	--	--	\$2,637,456
2018	--	--	--	\$224,486	\$223,163	\$165,998	\$262,377	\$524,776	\$237,381	\$713,583	\$529,762	--	\$2,881,526
2019	\$125,000	--	--	\$224,994	\$218,922	\$166,352	\$258,545	\$523,015	\$235,581	\$697,638	\$524,024	--	\$2,974,071

¹ Future bond sales reflect a projected 5.5% interest rate for 30 years.

Six-Year Projection of
Water and Sewer Fund
Obligated Debt Service Expenditures

(TABLE 13)

Fiscal Year	2005 Refunding Bond	2007 Bond Sale (\$1,800,000)	2009 Refunding Bond	2011 Refunding Bond	2011C Refunding Bond	Total Debt Service	Net Revenue Coverage Of Debt Service
2014	\$54,341	\$135,824	\$35,046	\$232,529	\$366,714	\$824,454	1.76
2015	\$55,680	\$134,549	\$35,304	\$231,202	\$368,214	\$824,949	1.71
2016	\$55,443	\$134,671	\$34,663	\$148,149	\$369,569	\$742,495	2.05
2017	\$55,156	\$134,202	\$35,785	\$146,729	\$370,772	\$742,644	2.11
2018	--	\$134,692	\$35,946	\$145,207	\$371,830	\$687,675	1.83
2019	--	\$134,996	\$36,023	\$143,651	\$372,741	\$687,411	1.85

Glossary of Terms

Appropriation Ordinance	An authorization granted by Town Council to a specified unit of the Town government to fund expenditures and to incur obligations for specific purposes. It is limited in amount and as to the time when it may be spent, usually expiring at the end of the fiscal year.
Assessment	The official valuation of property for purposes of taxation.
Assessment Ratio	The ratio which an assessed value of a taxed item bears to market value of that item. In the Town of Blacksburg, real estate is assessed every four years by Montgomery County assessors at 100 percent of market value.
Beginning Balance	Unexpended funds from the previous fiscal year, which may be used to fund payments during the current fiscal year. This is also referred to as a carryover balance.
Benefits	The benefit expenditures included in the budget are the Town's share of an employee's benefits. Benefits provided by the Town of Blacksburg include: FICA and Medicare taxes (Social Security), health and dental insurance, life insurance, long-term disability insurance, retirement, unemployment insurance, worker's compensation insurance, retiree health benefits and a \$25 holiday gift certificate. The amount of most benefits is based on a prescribed percentage of an employee's salary. This percentage varies per category. The Town pays 100 percent of unemployment, worker's compensation, retirement, gift certificate costs, life insurance, long-term disability insurance and the employer's share of FICA and Medicare taxes. The cost of health and dental insurance is paid by the Town on individual coverage elected by the employee.
Bond	A written promise to pay a specified sum of money (called the principal) at a specified date in the future, together with periodic interest at a specified rate. In the budget document, these payments are identified as debt service. Bonds may be used as an alternative to tax receipts to secure revenue for long-term capital improvements. General Obligation Bonds are debt approved by Town Council to which the full faith and credit of the Town is pledged. The State Constitution mandates taxes on real property sufficient to pay the principal and interest of such bonds.

GLOSSARY OF TERMS (*continued*)

Budget	A plan for the acquisition and allocation of resources to accomplish specified purposes. The term may be used to describe special purpose fiscal plans or parts of a fiscal plan, such as "the budget of the Police Department or the Capital Budget" or may relate to a fiscal plan for an entire jurisdiction, such as "the budget of the Town of Blacksburg."
Budgetary Control	A mechanism whereby expenditures are monitored to ensure compliance with legal provisions embodied in the annual appropriated budget approved by Town Council.
Calendar Year	Twelve months beginning January 1 and ending December 31.
Capital Outlay	Fixed assets, such as automobiles, computers, furniture, equipment, etc., which have a life expectancy of more than one year and a value of at least five thousand dollars.
Capital Improvement Program	A five year plan for public facilities which results in construction or acquisition of fixed assets, primarily buildings and infrastructure needs, such as street improvements. The program also includes funding for parks, sewers, sidewalks, major equipment, etc. and major items of capital equipment related to the new facilities.
Cash Management	A conscious effort to manage cash flows in such a way that interest and penalties paid are minimized and interest earned is maximized. Checks received are deposited the same day, bills are paid no sooner than the due date unless discounts can be obtained by paying earlier, future needs for cash are determined with exactness and cash on hand not needed immediately is invested in short-term interest-bearing investments.
Debt Service Funds	Funds, defined by the State Auditor of Public Accounts, to finance and account for the annual payment of principal and interest on bonds.
Department	A separate functional and accounting entity within a certain fund type.
Disbursement	A cash payment to an outside party, or a transfer of funds to another accounting entity within the Town's financial system.
Encumbrance	A reservation of funds for an anticipated expenditure prior to actual payment for an item. Funds usually are reserved or encumbered once a contracted obligation has been entered into for an item, but prior to the cash payment actually being dispersed.

GLOSSARY OF TERMS (*continued*)

Enterprise Funds	Funds, defined by the State Auditor of Public Accounts, to account for operations that are financed and operated in a manner similar to private business enterprises. Costs of providing goods or services are financed or recovered, at least in part, through user charges.
Expenditure	A decrease in net financial resources. Expenditures include payment in cash for current operating expenses, debt service and capital outlays.
Fiscal Year	In Blacksburg, the twelve months beginning July 1 and ending the following June 30.
Fund	A fiscal and accounting entity with a self-balancing set of accounts which is segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions or limitations.
Fund Balance	The unrestricted fund balance is a reserve for unanticipated emergencies and is targeted at no less than 10% of net operating expenditures with a target of 15% of net operating expenditures by FY2016.
General Fund	A fund type used to account for all revenues and expenditures of the Town which are not required to be accounted for in the other funds. Revenues are derived primarily from property taxes, local sales taxes, utility taxes, license and permit fees, and State shared taxes. General Fund expenditures include the costs of the Town general government activities and transfers to other funds, principally to fund capital construction and debt service requirements.
General Capital Project Fund	A fund type used to account for acquisition and/or construction of major capital projects. Revenues are derived from bond proceeds, intergovernmental revenue, and private project funds.
Intergovernmental Revenues	Revenues from other governments, such as the State and Federal government in the form of grants, entitlements, shared revenues or payments in lieu of taxes.
Internal Services Fund	Services established to finance and account for services furnished by a designated Town department to other departments. The Equipment Operations Fund is an example of a department, which operates under this fund and charges other departments for services rendered.
Line Item	A specific expenditure category within a department budget, e.g., travel, postage, printing or office supplies.

GLOSSARY OF TERMS *(continued)*

Long-term Debt	Usually general obligation debt issued by the Town for a period of twenty years to finance capital improvements.
Operating Expenditures	Expenditures for current services including personnel and related benefit costs, supplies, and contractual services. It does not include debt service or capital improvements.
Personnel Services	A category of expenditures which primarily covers wages, salaries, overtime, and benefit costs paid to or on behalf of Town employees.
Position	A group of duties and responsibilities, as prescribed by an office or agency, to be performed by a person on a full-time, part-time or seasonal basis.
Real-Property	Real estate, including land and improvements (buildings, fences, pavements, etc.) classified for purposes of assessment.
Revenues	Receipts received for various services delivered, taxes levied, licenses or permits, intergovernmental revenue, rents and service charges, and other miscellaneous sources.
Special Revenue Fund	A fund type used where legal or contractual requirements restrict the use of resources to specific purposes. The Town has special revenue funds for its federal CDBG Entitlement revenue and expenditures and its federal HOME consortium revenue and expenditures.
Tax Base	The aggregate value of the items being taxed. The base of the Town's real property tax is the assessed value of all real estate in the Town.
Tax Rate	The level of taxation stated in terms of either a dollar amount (e.g., \$.22 per \$100 assessed valuation) or a percentage of the value of the tax base (i.e., 5.3 percent sales tax). Town Council fixes property tax rates for the period beginning January 1 of the current calendar year when the budget for the coming fiscal year is approved.
Transfer	A movement of money from one fund or department to another.

**TOWN COUNCIL WORK SESSIONS
ON THE
FY 2014/15 RECOMMENDED BUDGET**

Tuesday, March 18, 2014

11:00am – Blacksburg Motor Company Conference Room

Tuesday, April 1, 2014

11:00am – Blacksburg Motor Company Conference Room

Tuesday, April 15, 2014

11:00am – Blacksburg Motor Company Conference Room

Comparative Analysis of Water and Sewer Rates¹

Following is a Comparative Analysis of Water and Sewer Rates from other jurisdictions throughout the State (as of 1/13) based on monthly 5,000 gallons of usage and a 5/8 inch meter:

	Monthly Residential Bill			Availability and/or Connection Fees	
	<u>Water</u>	<u>Sewer</u>	<u>Combined</u>	<u>Water</u>	<u>Sewer</u>
Blacksburg					
Current	\$25.78	\$27.31	\$53.09	\$1,169	\$3,385
Proposed	27.45	28.93	56.38	1,180	3,407
Western Virginia Water Authority:					
Roanoke City/Roanoke County	23.65	29.75	53.40	4,500	4,500
Town of Pulaski	21.84	47.24	69.08	800	600
City Harrisonburg	13.03	27.26	40.29	3,900	7,700
City of Salem	32.39	43.92	76.31	1,050	1,900
Montgomery County Public Service Authority	42.95	43.80	86.75	3,250	3,750
Average* (not including Blacksburg)	\$26.77	\$38.39	\$65.16	\$2,700	\$3,690
State Average	\$30.98	\$39.88	\$70.86	\$6,610	\$8,962

* Information for the Town of Christiansburg and the City of Radford was not available.

¹SOURCE: Draper Aden Associates 25th Annual Virginia Water and Wastewater Rate Report 2013.

Proposed and History-Utility Rates

	Proposed 2015	2014	2013	2012	2011	2010	2009	
Water:								
	Fixed Rates:							
In Town	\$ 3.05	\$ 3.03	\$ 2.94	\$ 2.62	\$ 2.58	\$ 2.55	\$ 2.47	100.5%
Out of Town	\$ 5.33	\$ 5.30	\$ 5.15	\$ 4.59	\$ 4.52	\$ 4.46	\$ 4.32	
	Volume Rates:							
In Town	\$ 4.88	\$ 4.55	\$ 4.22	\$ 3.92	\$ 3.76	\$ 3.58	\$ 3.51	107.2%
Out of Town	\$ 8.52	\$ 7.95	\$ 7.38	\$ 6.85	\$ 6.57	\$ 6.26	\$ 6.14	
Sewer:								
	Fixed Rates:							
In Town	\$ 3.08	\$ 3.06	\$ 2.97	\$ 2.65	\$ 2.61	\$ 2.58	\$ 2.50	100.5%
Out of Town	\$ 5.39	\$ 5.36	\$ 5.20	\$ 4.64	\$ 4.57	\$ 4.52	\$ 4.38	
	Volume Rates:							
In Town	\$ 5.17	\$ 4.85	\$ 4.70	\$ 4.65	\$ 4.77	\$ 4.77	\$ 4.47	106.5%
Out of Town	\$ 9.04	\$ 8.49	\$ 8.23	\$ 8.14	\$ 8.35	\$ 8.35	\$ 7.82	
Refuse Rate:	\$ 22.20	\$ 22.94	\$ 22.30	\$ 21.70	\$ 21.18	\$ 21.86	\$ 20.76	96.8%
Bimonthly-single family residential 1997-2000 Monthly 2001-2014								
Average Bill (in town)								
Consumption	6,000	6,000	6,000	6,000	6,000	6,000	6,000	
Water								
Fixed	\$ 3.05	\$ 3.03	\$ 2.94	\$ 2.62	\$ 2.58	\$ 2.55	\$ 2.47	
Volume	\$ 29.27	\$ 27.30	\$ 25.32	\$ 23.52	\$ 22.56	\$ 21.48	\$ 21.06	
Sewer								
Fixed	\$ 3.08	\$ 3.06	\$ 2.97	\$ 2.65	\$ 2.61	\$ 2.58	\$ 2.50	
Volume	\$ 30.99	\$ 29.10	\$ 28.20	\$ 27.90	\$ 28.62	\$ 28.62	\$ 26.82	
Refuse	\$ 22.20	\$ 22.94	\$ 22.30	\$ 21.70	\$ 21.18	\$ 21.86	\$ 20.76	
Total	\$ 88.58	\$ 85.43	\$ 81.73	\$ 78.39	\$ 77.55	\$ 77.09	\$ 73.61	
Total % increase	3.68%	4.53%	4.26%	1.08%	0.60%	4.73%	7.26%	
Total \$ increase	\$ 3.15	\$ 3.70	\$ 3.34	\$ 0.84	\$ 0.46	\$ 3.48	\$ 4.98	
Other increases:								
	Current Rate	Current Rate	New Rate	Current Rate	Current Rate	Current Rate	Current Rate	
Special Pickups	\$ 65.00	\$ 65.00	\$ 65.00	\$ 60.00	\$ 60.00	\$ 60.00	\$ 55.00	
Irrigation Meters	\$ 120.00	\$ 120.00	\$ 120.00	\$ 120.00	\$ 110.00	\$ 100.00	\$ 75.00	

TAX RATES IN SELECTED VIRGINIA CITIES, COUNTIES AND TOWNS: 2013¹

TAX OR FEE

	Business License Rate Per \$100 of Gross Receipts				Cigarette (Per pack of 20)	
LOCALITY	BPOL CATEGORY:					
	<i>Retail</i>	<i>Business Service</i>	<i>Real Estate/ Professional</i>	<i>Contractor</i>	<i>Business License Fee</i>	
CITY OF:						
RADFORD	\$0.135	\$0.140	\$0.365	\$0.125	\$30.00	\$0.150
ROANOKE	\$0.200	\$0.360	\$0.580	\$0.160	\$50.00	\$0.540
SALEM	\$0.200	\$0.360	\$0.580	\$0.160	\$30.00	\$0.150
COUNTY OF:						
GILES	NONE	NONE	NONE	NONE	NONE	NONE
MONTGOMERY	NONE	NONE	NONE	NONE	NONE	NONE
PULASKI	\$0.200	\$0.150	\$0.070	\$0.140	\$30.00	NONE
ROANOKE	\$0.200	\$0.360	\$0.580	\$0.160	\$50.00 <small>for gross receipts under \$100,000</small>	NONE
TOWN OF:						
BLACKSBURG	\$0.200	\$0.230	\$0.370	\$0.100	\$30-\$50 for gross receipts under \$50,000	\$0.300
CHRISTIANSBURG	\$0.175	\$0.280	\$0.390	\$0.130	\$60.00	\$0.400
PULASKI	\$0.160	\$0.200	\$0.400	\$0.160	\$30.00	\$0.200

¹SOURCE: Tax Rates in Virginia's Cities, Counties and Selected Towns: 2013
published by Weldon Cooper Center for Public Service, University of Virginia, c. 2013.

TAX RATES IN SELECTED VIRGINIA CITIES, COUNTIES AND TOWNS: 2013¹

TAX OR FEE

(Continued)

LOCALITY	Electricity Consumer Utility (Residential)	Meals	Motor Vehicle (Passenger Car)	Personal Property (Effective Rate at \$100 Assessed Value)	Real Estate	Transient Lodging
CITY OF:						
RADFORD	\$0.01505/kwh; \$3max	5.50%	\$25.00	\$2.44	\$0.760	6.00%
ROANOKE	0.00780/kwh 1 st 1,000kwh 0.00450/kwh thereafter or 12% times min charge	5.00%	20.00	3.45	1.190	7.00%
SALEM	6% 1st \$15.00	6.00%	20.00	3.20	1.180	7.00%
COUNTY OF:						
GILES	NONE	NONE	20.00	1.91	0.540	2.00%
MONTGOMERY	20% 1st \$15.00	4.00%	23.50	2.55	0.890	3.00%
PULASKI	\$0.01525/kwh	4.00%	25.00	2.14	0.540	5.00%
ROANOKE	\$0.009/kwh;\$1.80max;\$0.90 min	4.00%	20.00	3.50	1.090	7.00%
TOWN OF:						
BLACKSBURG	\$0.01135/kwh;\$3.00max	6.00%	\$25.00	NONE	0.220	7.00%
CHRISTIANSBURG	\$0.0149/kwh;\$2.50max	7.50%	32.00	0.45	0.130	9.00%
PULASKI	15% 1st \$15.00	6.00%	25.00	0.80	0.320	6.00%

¹SOURCE: Tax Rates in Virginia's Cities, Counties and Selected Towns: 2013
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