

# ADOPTED OPERATING BUDGET

Fiscal Year 2018/2019



TOWN OF  
**Blacksburg**  
VIRGINIA

# Town of Blacksburg

## FY 2018-2019

### Adopted Operating Budget

#### **TOWN COUNCIL**

Leslie Hager-Smith, Mayor  
Susan Anderson, Vice Mayor  
John Bush  
Lauren Colliver  
Jerry R. Ford, Jr  
Susan Mattingly  
Michael Sutphin

#### **TOWN ADMINISTRATIVE STAFF**

Town Manager – Marc A. Verniel  
Deputy Town Manager – Community Development – Christopher S. Lawrence  
Deputy Town Manager – Operations – Steven F. Ross  
Assistant to the Town Manager/Housing Director – Matthew T. Hanratty  
Town Attorney – Lawrence S. Spencer, Jr.  
Town Clerk - Donna W. Boone-Caldwell  
Director of Financial Services - Susan H. Kaiser  
Human Resources Manager – M. Elaine Gill  
Community Relations Manager – Heather D. Browning  
Fire Chief – Bobby Carner  
Director of Parks and Recreation – Dean B. Crane  
Director of Engineering and G.I.S. – S. Randy Formica  
Director of Planning and Building – Anne L. McClung  
Chief of Police – Anthony S. Wilson  
Director of Public Works – S. Kelly Mattingly  
Rescue Chief – David English  
Director of Technology – Steven B. Jones  
Director of Transit – Thomas D. Fox

July 1, 2018

Citizens of the Town of Blacksburg  
Blacksburg, Virginia

Dear Citizens:

The FY 2018/2019 Budget was presented to Town Council for review and consideration on March 13, 2018. Several Work Sessions were held to review the budget before a Public Hearing took place on April 10, 2018. Town Council adopted the Town's Budget for Fiscal Year 2018/2019 on April 24, 2018.

The Council approved the *Recommended Budget* with the following changes:

- In agency funding, increase the Agency on Aging to \$6,560 from the Town Manager's recommended \$6,245 to meet the agency's request.
- In agency funding, increase the Alliance for Better Childcare to \$13,500 from the Town Manager's recommended \$13,335 to meet the agency's request.
- In agency funding, fund the Blacksburg Square Dance for \$500.
- In agency funding, fund the YMCA for \$2,500.
- The source of the additional \$3,480 was the Contingency line item within the General Fund.

The Adopted Budget reflects a healthy local economy with stable revenues to support the wide array of services and initiatives the Town provides to the community. The high quality of services valued by the community is maintained in the budget while also recognizing the challenges of growth and change taking place in Blacksburg.

The Town Manager's letter transmitting the Budget to Town Council follows the Table of Contents. The entire budget and a Budget in Brief providing a broad overview of the Town's financial plan for the next year can be found online at [www.blacksburg.gov/budget](http://www.blacksburg.gov/budget).

A copy of the Ordinances adopting the budget for FY 2018/2019 is included in the Adopted Operating Budget following the Town Manager's transmittal letter. A copy of the Resolution adopting the *Capital Improvement Program* is included in the separately issued *Capital Improvement Program*. The Town Council approved the *FY 2019-2023 Capital Improvement Program* on January 23, 2018.

Sincerely,



Marc A. Verniel  
Town Manager



4. GENERAL FUND APPROPRIATIONS

(a) The following sums are appropriated from the General Fund of the Town for the annual operation of the Town departments and non-departmental accounts as set forth below:

Town Council/Town Clerk		\$ 301,028
Town Manager/Human Resources/Community Relations		1,870,503
Housing and Neighborhood Services		395,384
Agencies and Authorities		
(i) General Fund	<del>570,593</del> 574,073	
(ii) Lyric Council	<u>20,000</u>	
(iii) Total		594,073 590,593
Parking Services		76,100
Town Attorney		392,639
Planning and Building		1,490,492
Engineering and GIS		1,177,711
Financial Services		1,817,971
Technology		677,903
Police		8,519,973
Fire		672,960
Rescue		548,837
Public Works		5,558,281
Parks and Recreation		2,515,728
Debt Service		2,971,681
Capital Improvements		3,711,630
Street Paving		854,000
Contingency		<u>169,106 472,586</u>

TOTAL GENERAL FUND APPROPRIATION \$ 34,316,000

(b) Sums so appropriated that have not been encumbered or expended as of June 30, 2018, 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.

(c) 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.

(d) 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, \$425,000.

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, \$500,000.

7. 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, \$1,226,545. There is hereby appropriated from the Equipment Operations Fund for capital expenditures during the Fiscal Year, \$276,700, which shall not lapse at the close of the Fiscal Year, as set forth in § 6.10 of the Town Charter.

8. TRANSIT FUND APPROPRIATION

There is hereby appropriated from the Transit Fund, for the operation of the transit system during the Fiscal Year, \$9,182,767. There is hereby appropriated from the Transit Fund for capital expenditures during the Fiscal Year, \$1,739,079, which shall not lapse at the close of the Fiscal Year, as set forth in § 6.10 of the Town Charter.

9. 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, \$1,983,095. There is hereby appropriated from the Solid Waste and Recycling Fund for capital

expenditures during the Fiscal Year, \$150,000, which shall not lapse at the close of the Fiscal Year, as set forth in § 6.10 of the Town Charter.

10. STORMWATER MANAGEMENT ENTERPRISE FUND APPROPRIATION

There is hereby appropriated from the Stormwater Management Enterprise Fund, for the operation of the stormwater utility during the Fiscal Year, \$808,115. There is hereby appropriated from the Stormwater Management Enterprise Fund for capital expenditures during the Fiscal Year, \$333,000, 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, \$11,444,356. There is hereby appropriated from the Water/Sewer Fund for capital expenditures during the Fiscal Year, \$944,480, 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

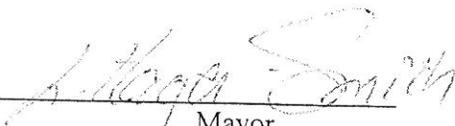
There is hereby appropriated from the Equipment Replacement and Building System Fund for the replacement of vehicles and equipment during the Fiscal Year, \$4,010,850. These are capital expenditures and this appropriation shall not lapse at the close of the Fiscal Year, as set forth in § 6.10 of the Town Charter.

13. GENERAL CAPITAL IMPROVEMENT FUND APPROPRIATION

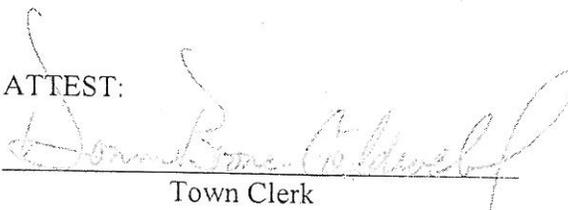
There is hereby appropriated from the General Capital Improvement Fund for the capital improvement expenditures in the approved Capital Improvement Program during the Fiscal Year, \$3,632,500. These are capital expenditures and this appropriation shall not lapse at the close of the Fiscal Year, as set forth in § 6.10 of the Town Charter.

14. EFFECTIVE DATES

As provided by Town Code § 22-200, Paragraph 3 of this Ordinance shall be effective on and after its adoption; the rest of this Ordinance, and the appropriations set forth herein, shall become effective July 1, 2018.

  
\_\_\_\_\_  
Mayor

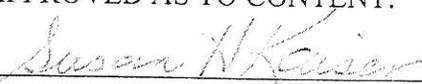
ATTEST:

  
\_\_\_\_\_  
Town Clerk

1st Reading: March 13, 2018

2nd Reading & Adoption: April 24, 2018

APPROVED AS TO CONTENT:

  
\_\_\_\_\_  
Susan H. Kaiser, Director of Finance

APPROVED AS TO LEGAL SUFFICIENCY:

  
\_\_\_\_\_  
Lawrence S. Spencer, Jr., Town Attorney

<b>Transmittal Letter</b> .....	1
<b>Distinguished Budget Presentation Award</b> .....	5
<b>Town Council Strategic Goals</b> .....	6
<b>Budget Guidance</b> .....	8
<b>Principles of Sound Financial Management</b> .....	9
<b>Budget in Brief</b>	
Description of Town Funds .....	12
Expenditures - All Funds .....	15
Fund Balance Determination .....	16
General Fund Revenues .....	17
General Fund Budget Summary.....	21
General Fund Expenditures .....	22
Budget Summary .....	25
<b>General Fund</b>	
Five-Year Summary of General Fund.....	33
Town of Blacksburg Organization Chart.....	34
Town Council.....	35
Town Clerk .....	37
Agencies and Authorities.....	40
Town Manager .....	42
Human Resources Office .....	45
Community Relations .....	49
Housing and Neighborhood Services .....	52
Town Attorney .....	58
<b>Financial Services Department</b>	
Financial Services Department Organization Chart/Narrative .....	61
Financial Services Department Funding Summary .....	64
General Services .....	65
Accounting.....	66
Purchasing.....	67
Management Information Systems .....	68
<b>Technology Department</b>	
Technology Department Organization Chart/Narrative .....	69
Technology Department Funding Summary.....	71
<b>Public Safety and Justice</b>	
Police Department Organization Chart/Narrative.....	72
Police Department Funding Summary .....	74
Office of the Chief of Police.....	75
Police Services.....	76
Administrative Services .....	77
Police Operations.....	78

Volunteer Fire Department Organization Chart/Narrative .....	79	
Volunteer Fire Department Funding Summary .....	81	
Volunteer Rescue Squad Organization Chart/Narrative .....	82	
Volunteer Rescue Squad Funding Summary .....	84	
 <b>Public Works Department</b>		
Public Works Department Organization Chart/Narrative.....	85	
Public Works Department Funding Summary .....	88	
Public Works Administration .....	89	
Streets Division.....	90	
Property Division.....	91	
Landscape Maintenance Division.....	92	
 <b>Parks and Recreation Department</b>		
Parks and Recreation Department Organization Chart/Narrative.....	93	
Parks and Recreation Department Funding Summary .....	95	
Administration Division .....	96	
Indoor Aquatic Division .....	97	
Parks Division.....	98	
Golf Course Shop.....	99	
Golf Course Maintenance .....	100	
Athletic Division.....	101	
Community Center Division.....	102	
Community Programs/Special Events Division.....	103	
Outdoor Division .....	104	
Senior Division .....	105	
 <b>Engineering and Geographic Information Services (GIS) Department</b>		
Engineering and GIS Department Organization Chart/Narrative.....	106	
Engineering and GIS Department Funding Summary .....	109	
Engineering Division .....	110	
GIS Division .....	111	
Street Lighting Division.....	112	
 <b>Planning and Building Department</b>		
Planning and Building Department Organization Chart/Narrative.....	113	
Planning and Building Department Funding Summary .....	116	
Planning Division .....	117	
Building Safety Division .....	118	
 <b>General Fund Contingency .....</b>		119
 <b>General Fund Debt Service .....</b>		120
 <b>General Fund Capital Improvements .....</b>		121

**Capital Improvement Fund**

Description of Capital Improvement Funds.....122  
 Capital Improvement Program Summary ..... 123  
 Capital Improvement Program .....124

**CDBG Entitlement Fund**

CDBG Entitlement Fund Five-Year Summary.....138  
 Housing and Neighborhood Services Narrative/Funding Summary .....139

**HOME Consortium Fund**

Home Consortium Fund Five-Year Summary .....142  
 Home Consortium Funding Summary .....143

**Equipment Operations Fund**

Equipment Operations Fund Five-Year Summary .....144  
 Equipment Operations Narrative/Funding Summary .....145

**Transit Fund**

Transit Fund Five-Year Summary .....147  
 Transit Fund Organization Chart .....148  
 Transit Narrative/Funding Summary .....149  
 Administration .....151  
 Communications and Customer Services .....152  
 Information Technology .....153  
 Operations.....154  
 Training.....155  
 Access .....156  
 Maintenance.....157  
 Regional Partners.....158

**Solid Waste and Recycling Fund**

Solid Waste and Recycling Fund Five-Year Summary ..... 159  
 Solid Waste and Recycling Narrative/Funding Summary ..... 160

**Stormwater Fund**

Stormwater Fund Five-Year Summary.....162  
 Stormwater Narrative/Funding Summary.....163

**Water and Sewer Fund**

Water and Sewer Fund Five-Year Summary ..... 166  
 Water and Sewer Narrative/Funding Summary ..... 167  
 Utility Services Division..... 170  
 Utility Division ..... 171  
 Utility Contracts and Testing Division ..... 172  
 Water and Sewer Fund Debt Service ..... 173  
 Water and Sewer Fund Capital Improvements ..... 174

**Supplemental Information**

General Information - Town of Blacksburg.....175  
 Miscellaneous Statistics.....176  
 Demographic Statistics .....177  
 Top Taxpayers and Water/Sewer Customers.....178  
 Location Map - Town of Blacksburg.....179  
 Authorities, Boards, Commissions, Committees and Task Forces.....180  
 The Budget Process and Budget Calendar.....181  
 Description of General Fund Revenues .....184  
 FY2018/19 Allocation of Positions to Pay Plan .....193  
 Personnel Services Summary.....194  
 Personnel Services Summary by Fund .....199  
 FY2018/19 Proposed Pay Band Ranges .....205  
 Debt Service Information.....209  
 Glossary of Terms.....214

**Additional Information**

Town Council Work Sessions on the FY2018/19 Recommended Budget.....221  
 Comparative Analysis of Water and Sewer Rates .....222  
 Proposed and History – Utility Rates .....223  
 2017 Tax Rates in Selected Virginia Cities, Counties and Towns .....224

March 13, 2018

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 2018/2019 Budget* for the period beginning July 1, 2018 through June 30, 2019. The Recommended Budget reflects a healthy local economy with stable revenues to support the wide array of services and initiatives the Town provides to the community. The high quality of services valued by the community is maintained in this budget while also recognizing the challenges of growth and change taking place in Blacksburg.

Development of the *Recommended FY 2018/2019 Budget* was guided by Town Council's Vision, Strategic Goals, and policies including the Principles of Sound Financial Management with the purpose of communicating the Town's financial plan for the year. 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 2018/2019 Budget* for all funds totals \$66,961,637. Allocation by fund, as well as a comparison to the FY 2017/2018 budget is as follows:

**RECOMMENDED BUDGET ALLOCATION BY FUND**

	FY 2017/18 Budget	FY 2018/19 Manager Recommended	Difference	Percent Increase (Decrease)
General Fund	\$33,417,500	\$34,316,000	\$ 898,500	2.7%
General Capital Improvement Fund	2,097,500	3,632,500	1,535,000	73.2%
Water/Sewer Capital Improvement Fund	1,510,000	--	(1,510,000)	(100.0)%
CDBG Entitlement Fund	428,104	425,000	(3,104)	(0.7)%
HOME Consortium Fund	512,130	500,000	(12,130)	(2.4)%
Water and Sewer Fund	12,720,700	12,388,836	(331,864)	(2.6)%
Stormwater Fund	1,011,700	1,141,115	129,415	12.8%
Solid Waste and Recycling Fund	2,223,000	2,133,095	(89,905)	(4.0)%
Transit Fund	12,097,000	10,921,846	(1,175,154)	(19.7)%
Equipment Operations	<u>1,507,403</u>	<u>1,503,245</u>	<u>(4,158)</u>	<u>(0.8)%</u>
Total	<u>\$67,525,037</u>	<u>\$66,961,637</u>	<u>\$ (563,400)</u>	<u>(0.8)%</u>

This budget includes funding for the design of a new Police Station in FY 2019 with construction anticipated to follow in FY 2020. The design and construction are currently estimated to cost \$16.5 million. A **one cent property tax rate increase** is needed to fund the debt service for the design and construction of the new police station. The *Recommended FY 2018/2019 Budget* includes this increase and would raise the real estate tax rate from \$0.25 to \$0.26 per \$100 of Assessed Value.

The Town is collaborating with the owners of the Old Blacksburg Middle School (OBMS) property on an agreement to potentially partner on a redevelopment project for the site. The new police station may be located on the site in addition to a privately funded mixed use development consisting of hotel, office, retail, restaurant, and housing components. A combination of public and private funds could be used to fund a public parking garage and plaza to support the police station and the mixed use development. Revenue generated from the redevelopment of the OBMS is anticipated to support the debt service for the parking garage and any other publicly funded improvements. Funding is included in this budget only for the debt service related to the new police station. Debt service funding for the remaining public portions of the OBMS redevelopment project will require future Council action.

As growth continues throughout the community the Town is proactively planning for land use, transportation, housing, and neighborhood impacts. Studies and plans are looking at future uses in the area around the traditional core of downtown including the connectivity with Virginia Tech's planned Creativity and Innovation District. An additional study is evaluating appropriate zoning standards for three of the Town's commercial districts. Student housing growth impacts are being evaluated for density levels, development form, and connectivity. Recommendations are being implemented from the Prices Fork Mobility Study while Blacksburg Transit is looking at ways to increase neighborhood services.

Play at the Town's golf course is expected to increase following last year's improvements. The golfing experience will be enhanced with rebuilt greens, renewed fairways and tee boxes, a new short-game practice area and general overall improvements. Business and marketing plans have established revenue goals and ways to promote greater use of the course. To support the improvements and ensure the course is maintained appropriately additional funding is included in the budget.

The trend of moderate revenue growth, growing operating costs, and demands for increased services is reflected in this budget. Much of the forecasted increases in revenue are due to a healthy local economy. Real Estate Tax revenue is projected to increase this year as a result of the property reassessment that occurs every four years and the one cent increase in the property tax rate intended to fund the debt service associated with the new police station. Lodging Tax revenues are expected to increase with the opening of new hotels. Meals Tax revenues are only anticipated to grow slightly. An improving economy and healthy business climate will also result in business license revenue increases. Not all revenue sources are expected to see growth. Federal and State revenues have not returned to the levels experienced prior to the economic downturn of 2008. CDBG and HOME funds are almost half of what was received in previous years. Sales tax revenues are projected to decrease due to funding formula changes adopted by the General Assembly, as well as consumer spending shifting to on-line purchasing. These reductions will continue to impact the Town's budget.

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. This budget maintains competitive salaries and benefits to attract and retain outstanding employees which is important to the long-term success of the organization. This budget again includes funding for a cost of living pay increase and a performance based bonus. Health insurance costs are projected to increase 3.7% while contributions to the Virginia Retirement System are anticipated to be lower this year due to improved market conditions. The costs of employee benefits are monitored carefully to ensure a balance between value to employees and cost effectiveness for citizens while ensuring the Town remains a desirable place to work.

As acts of violence, public demonstrations, and mental health issues impact our nation on a daily basis, the demands placed on local law enforcement agencies increase. The Blacksburg Police Department has been ahead of many of these issues through its various community based programs. The department has reached a point where additional officers are needed to stay in front of these issues. To assist the department with these responsibilities two additional police officer positions are included in the budget increasing the number of sworn officers to 65.

Blacksburg Transit (BT) is a critical component of the Town's transportation network carrying 3.7 million passengers last year. Future development and growth will require an even more robust transit system. Several years ago, Blacksburg Transit reevaluated its model of using primarily part-time bus operators because of growing demands for service and the challenges of recruiting and retaining employees in a highly competitive job market. BT successfully adjusted its model to begin recruiting more full-time bus operators. As the demand for service continues to grow, Blacksburg Transit is adding three full-time Bus Operator positions increasing the number of full-time operators to twenty. A new Network Support Technician position is funded in the budget to support the organization's technology needs. This is the first position added to the Technology Department since 2000 increasing the number of positions in the department to four.

MyTOB, an employee development program, developed and implemented last year by Town employees, places a renewed emphasis on customer service and a positive work culture. On-going training, a commitment to employee supported values, and a system of measurements and awards support the program. MyTOB is a formalization of employee commitment to serving the community well, creating a business climate that is welcoming and supportive, and being a partner in the community. MyTOB is a wonderful example of the outstanding people working for the Town who are taking the initiative to continuously improve the organization.

The Town provides public water, operates the sewage collection system, collects trash and recyclable materials, and manages the stormwater system. Water rates are increasing 6.6% due to expected increases from the NRV Water Authority's infrastructure improvements. Sewer rates are increasing 1.4% due to the Sanitation Authority's increasing operating and capital costs. Solid waste rates are increasing 2.8% due to increasing operating costs. The impact of these increases on the average customer's monthly utility bill is approximately \$3.70.

The Town has historically provided funding to outside agencies that provide services in the Town of Blacksburg. The Town received funding requests from twenty-six 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. Changes to agency funding levels will be decided by Town Council over the next two months.

Copies of the *Recommended FY 2018/2019 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. A Budget In-Brief was created again this year to present the budget in an easy to understand format. It is available on the Town's web site at [www.blacksburg.gov](http://www.blacksburg.gov) as is the *Recommended FY 2018/2019 Budget*.

Several Town Council Work Sessions are scheduled over the next few weeks to review and discuss the *Recommended FY 2018/2019 Budget* in more detail. A Public Hearing on the *Recommended FY 2018/2019 Budget* is scheduled for Tuesday, April 10, 2018. Town Council is scheduled to consider adopting a budget ordinance on April 24, 2018.

### **Acknowledgments**

I would like to express my appreciation to staff who worked diligently as a team to prepare this budget for Town Council's review. I would like to thank the Mayor and members of Town Council for their guidance and the Department Directors and entire staff for their commitment to serving Blacksburg at the highest level. The Town of Blacksburg is fortunate to have dedicated people who take pride in their work on a daily basis. It is this dedicated group of people who make Blacksburg a desired place to work and live.

Sincerely,

A handwritten signature in black ink, appearing to read 'M. Verniel', with a long horizontal flourish extending to the right.

Marc A. Verniel  
Town Manager



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**Town of Blacksburg**

**Virginia**

For the Fiscal Year Beginning

**July 1, 2017**

*Christopher P. Morill*

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, 2017. 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 Council Strategic Goals 2018 - 2019

### **Proactively plan for community growth**

Plan for redevelopment of existing student housing

Complete Downtown Strategic Plan

Participate in Regional Housing Study and explore partnerships and incentives to provide affordable and workforce housing

Plan for the impacts of growth to maintain neighborhood quality of life

Explore expansion of Blacksburg Transit to increase capacity on existing routes and to serve neighborhoods

Invest in bicycle and pedestrian infrastructure consistent with the Bicycle Master Plan and Prices Fork Safety and Mobility Study

### **Update the Comprehensive Plan and Zoning Ordinance to reflect a changing community**

Complete the Comprehensive Plan 5-year update

Study and implement changes to zoning requirements in commercial districts to accomplish appropriate development forms

Make targeted changes to residential zoning districts to allow infill development while protecting existing neighborhoods

### **Plan for downtown redevelopment and public parking**

Collaborate on the Old Blacksburg Middle School property to implement a plan that reflects the stated design principles adopted by Town Council and provides public spaces

Develop a Master Plan for the general area around the Progress Street Parking Lot to include structured parking

Proactively work with the Blacksburg Baptist Church on the redevelopment of its property

Put the Cook's Clean Center property into productive use and ultimately leverage the property to facilitate future redevelopment

Support the development of professional housing in downtown

## Town Council Strategic Goals 2018 - 2019

### Expand recreational opportunities

Explore partnerships on the Old Blacksburg High School Property for future recreational use

Begin construction on the Mountain Bike Skills Park

Complete the trail connection between the Huckleberry Trail and Heritage Park

Complete construction at South Point Park

### Continuing Community Values

**Environmental Sustainability** - Continue the Town's environmental sustainability efforts to implement the Town's Climate Action Plan.

**Neighborhood Quality** - 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.

**Affordable Housing** – Continue to support the development of affordable housing in Blacksburg and the surrounding region.

**Regional Cooperation** – Continue positive relationships with Virginia Tech and neighboring communities in the New River Valley. Work to build closer working relationships with the Roanoke Valley and communities in Southwest Virginia.

Approved – February 13, 2018

## BUDGET GUIDANCE

The review and adoption of the Annual Operating and Capital Budget represents one of the most important policy-making responsibilities for the Mayor and Town Council. The budget is more than just a legal document appropriating funds; it establishes service levels based on the priorities and within the fiscal capacity of the Town.

Preparation of the *Recommended FY 2018/2019 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 are quantifiable measures of outcomes, quality, efficiency, effectiveness, inputs, and outputs that are meaningful and relevant.

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 volatile state of the economy and the uncertainty that lies 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.

## 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.

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, Rescue and Police 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 *Unassigned Fund Balance* is 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. Unassigned Fund Balances should only be used for one-time uses. *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 strive to be less than 10% and not exceed 15% of operating expenditures exclusive of capital improvements.
10. The Town intends to maintain its ten year tax-supported debt and lease payout ratio at or above 60% at the end of each adopted five year Capital Improvement Plan. The payout ratio shall be no less than 55% in any one year during that period.
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 four enterprise funds: Water and Sewer, Solid Waste and Recycling, Stormwater and Transit. Enterprise Funds should be self-sufficient. Solid Waste and Recycling and Stormwater Funds 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**

Revised by Town Council: **February 23, 2016**

# 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, the Solid Waste and Recycling Fund, and the Stormwater 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 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 Projects Fund accounts for all ongoing capital projects, such as major street improvements, construction of public facilities and infrastructure related improvements, and those projects financed by bond issues. Ongoing project appropriations are directly appropriated or transferred to the Capital Projects Fund from the General Fund.

The Equipment Replacement Fund accounts for financial resources to be used for the acquisition or replacement of major capital items.

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.

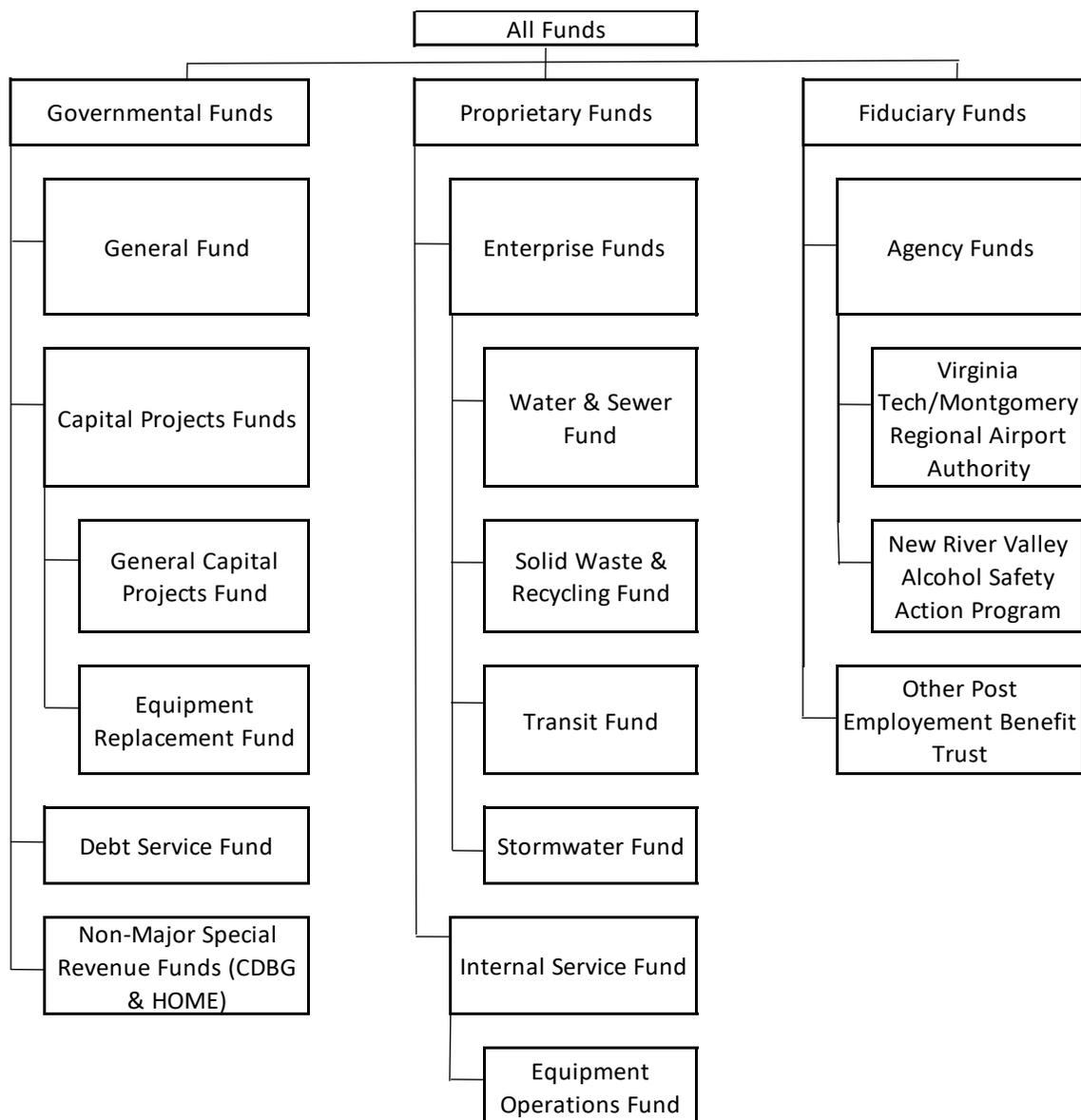
The Stormwater Fund is established to provide a dedicated revenue source to fund stormwater infrastructure maintenance and improvements in compliance with environmental regulations. The General Fund receives a transfer from the Stormwater Fund each year as reimbursement for public works, engineering 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.

The Debt Service Fund accounts for the resources accumulated and payments made for principal and interest on long-term general obligation debt of governmental funds. Budgets for principal and interest payments however are budgeted for within each applicable fund.

The Fiduciary Funds are used to account for monies held by the Town as an agent or custodian for others. These funds consist of the New River Valley Alcohol Safety Action Program and the Virginia Tech/Montgomery Regional Airport Authority. These funds are not included in the Town's budget since their budgets are done by their respective Boards. In addition, the Town accounts for employee's Other Post Employment Benefits (OPEB) that are held in a trust.

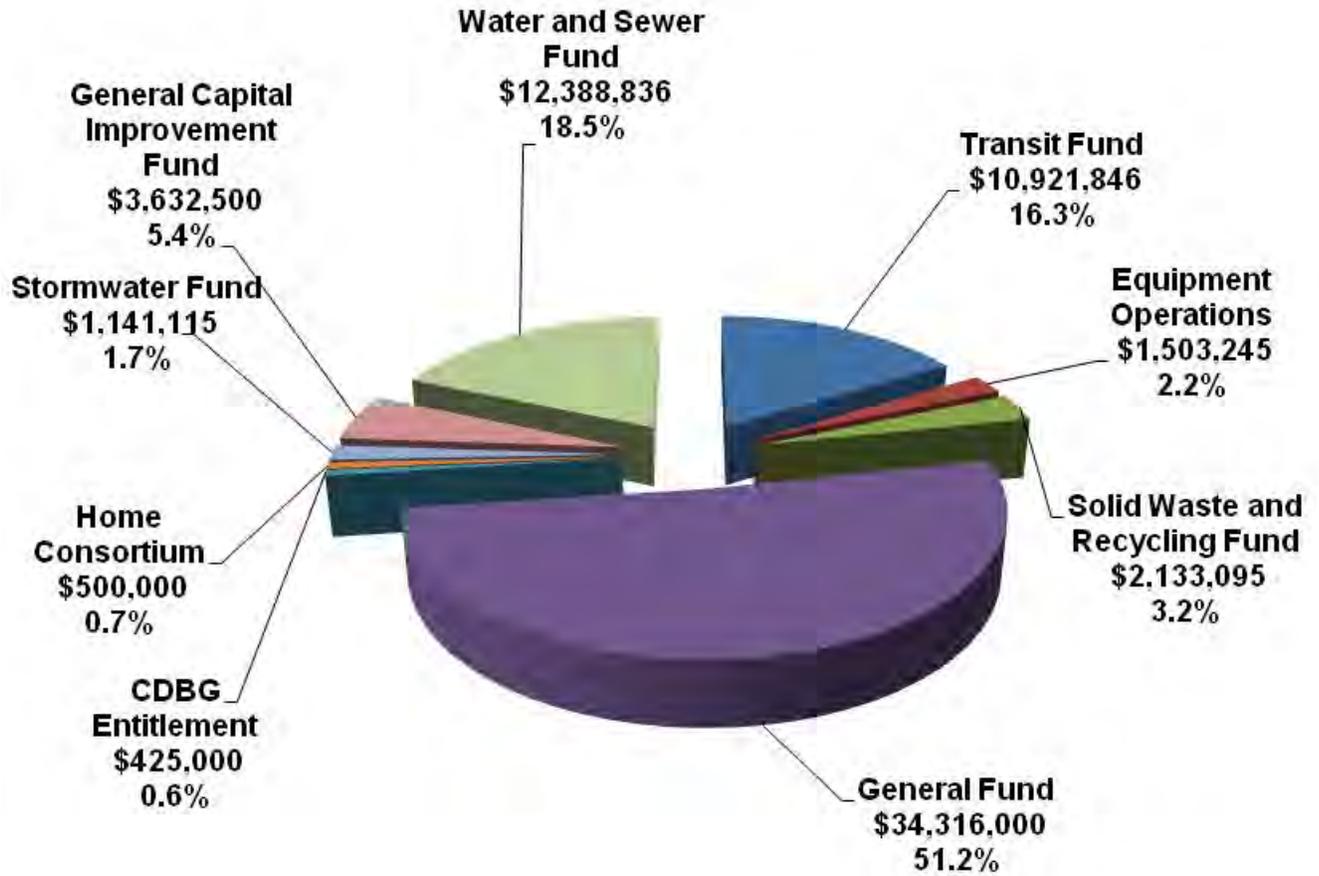
### FINANCIAL STRUCTURE



The Town of Blacksburg, Virginia offers a wide range of services to it's citizens. Below is a list of Town funds and the related major revenue sources and major services provided.

<b><u>Fund Title</u></b>	<b><u>Description</u></b>	<b><u>Major Revenue Source</u></b>	<b><u>Major Services Provided</u></b>
General	General Operating Funds	Real Estate Taxes Meals & Lodging Taxes Sales & Use Taxes Telecommunication Taxes Business License Taxes Intergovernmental	General Government Public Safety Public Works Parks and Recreation Planning & Engineering
General Capital Projects	Capital Projects Fund	Bond Proceeds Intergovernmental	Payments for long-lived assets such as buildings, improvements, infrastructure, etc.
Equipment Replacement	Capital Projects Fund	Transfers from other funds	Payments for equipment replacement
Debt Service	Debt Service Fund	Transfers from the General Fund	Payments for all long-term debt service obligations
CDBG	Special Revenue Fund	Intergovernmental	Community Development
HOME	Special Revenue Fund	Intergovernmental	Community Development
Water and Sewer	Enterprise Fund	Fixed Charges Volumn Charges for Usage Availability and Transfer Fees	Water and sewer services for property owners
Solid Waste and Recycling	Enterprise Fund	Solid Waste fee charged to households and businesses	Collection and disposal of solid waste and recyclables
Stormwater	Enterprise Fund	Stormwater fee charged to households and businesses	Construction and repairs to stormwater systems
Transit	Enterprise Fund	Intergovernmental Fares	Operating transit services
Equipment Operations	Internal Service Fund	Reimbursements from department's use of services	Fueling for Town vehicles Maintenance of Town vehicles

*FY 2018/19 Expenditures – All Funds: \$ 66,961,637*



**TOWN OF BLACKSBURG  
FUND BALANCE DETERMINATION  
ALL FUNDS**

**FY 2017-2018**

<b>Fund</b>	<b>Audited Beginning Fund Balance (7/01/17)</b>	<b>Estimated Revenues</b>	<b>Total Revenues</b>	<b>Estimated Expenditures</b>	<b>Total Expenditures</b>	<b>Projected Ending Fund Balance (6/30/18)</b>
General	\$ 5,464,294	\$ 32,585,500	\$ 32,585,500	\$ 34,512,085	\$ 34,512,085	\$ 3,537,709
General Capital Improvements	3,958,488	2,097,500	2,097,500	2,097,500	2,097,500	3,958,488
CDBG	-	428,104	428,104	428,104	428,104	-
HOME Consortium	-	512,130	512,130	512,130	512,130	-
Water & Sewer	1,483,359	11,834,700	11,834,700	12,720,700	12,720,700	597,359
Solid Waste & Recycling	652,518	1,898,000	1,898,000	1,841,733	1,841,733	708,785
Stormwater	854,725	1,053,000	1,053,000	1,011,700	1,011,700	896,025
Equipment Operations	(108,758)	1,160,703	1,160,703	1,230,703	1,230,703	(178,758)
Transit	3,165,344	12,278,316	12,278,316	12,140,722	12,140,722	3,302,938
<b>Total</b>	<b>\$ 15,469,970</b>	<b>\$ 63,847,953</b>	<b>\$ 63,847,953</b>	<b>\$ 66,495,377</b>	<b>\$ 66,495,377</b>	<b>\$ 12,822,546</b>

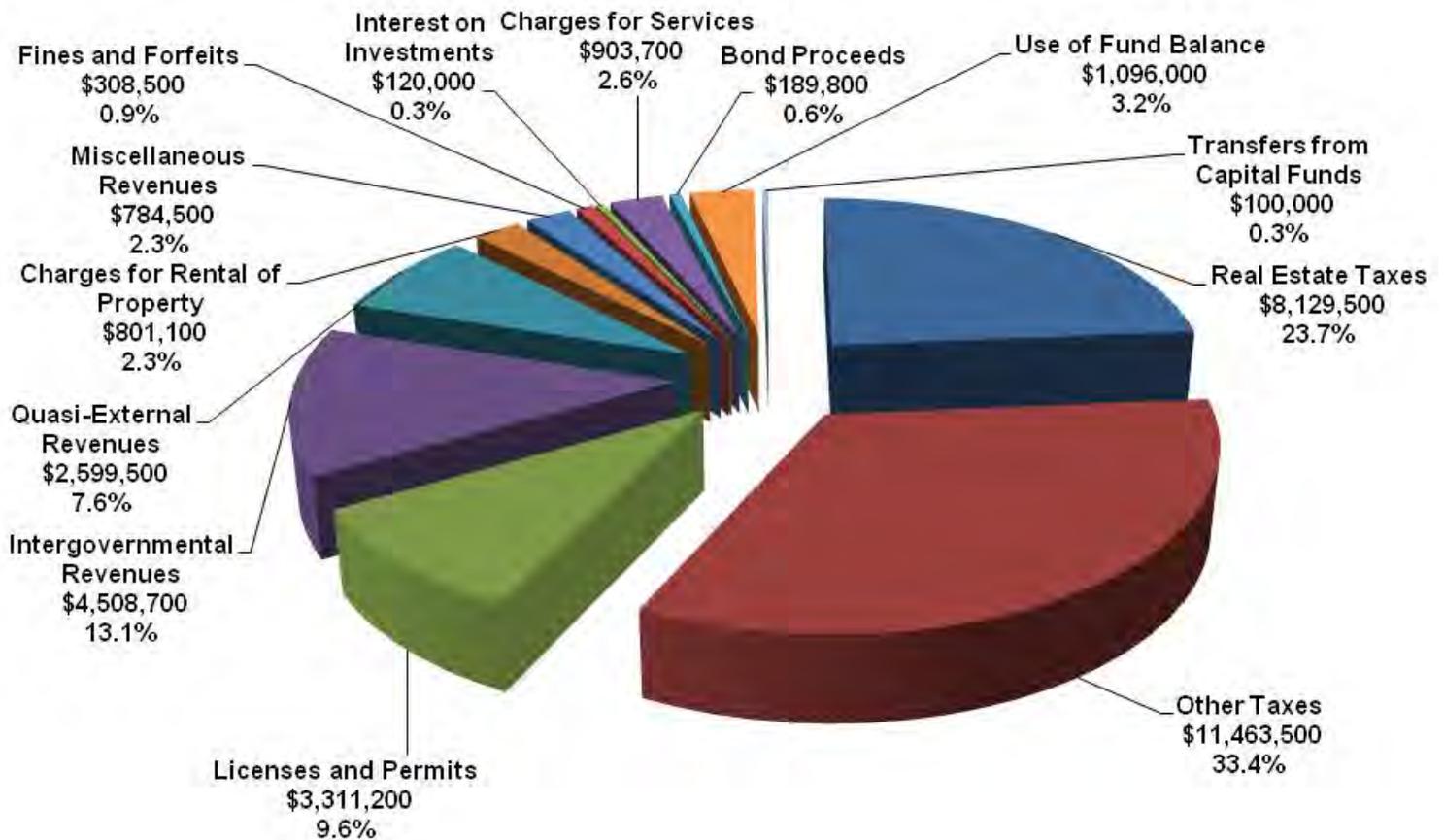
**FY 2018-2019**

<b>Fund</b>	<b>Projected Beginning Fund Balance (7/01/18)</b>	<b>Estimated Revenues</b>	<b>Total Revenues</b>	<b>Estimated Expenditures</b>	<b>Total Expenditures</b>	<b>Projected Ending Fund Balance (6/30/19)</b>
General	\$ 3,537,709	\$ 33,220,000	\$ 33,220,000	\$ 34,316,000	\$ 34,316,000	\$ 2,441,709
General Capital Improvements	3,958,488	3,632,500	3,632,500	3,632,500	3,632,500	3,958,488
CDBG	-	425,000	425,000	425,000	425,000	-
HOME Consortium	-	500,000	500,000	500,000	500,000	-
Water & Sewer	597,359	12,388,836	12,388,836	12,388,836	12,388,836	597,359
Solid Waste & Recycling	708,785	1,983,095	1,983,095	2,133,095	2,133,095	558,785
Stormwater	896,025	1,102,000	1,102,000	1,141,115	1,141,115	856,910
Equipment Operations	(178,758)	1,226,545	1,226,545	1,503,245	1,503,245	(455,458) *
Transit	3,302,938	10,549,269	10,549,269	10,921,846	10,921,846	2,930,361
<b>Total</b>	<b>\$ 12,822,546</b>	<b>\$ 65,027,245</b>	<b>\$ 65,027,245</b>	<b>\$ 66,961,637</b>	<b>\$ 66,961,637</b>	<b>\$ 10,888,154</b>

\* Fund balance used to fund one-time capital project and the cumulative impact of the pension liability.

# General Fund

## FY 2018/19 Revenues: \$34,316,000



## GENERAL FUND REVENUES

	Actual	Adopted/Amended	Revised	Manager	Adopted	% Change
	FY 2016/17	Budget	FY 2017/18	Recommended	FY 2018/19	From
		FY 2017/18		FY 2018/19		FY 2017/18
<b>REAL ESTATE TAXES</b>						
Real Estate Taxes – Current	\$ 7,077,960	\$ 7,342,500	\$ 7,400,000	\$ 7,947,000	\$ 7,947,000	7.4%
Real Estate Taxes – Delinquent	190,321	160,000	210,000	180,000	180,000	(14.3%)
Tax Relief for Elderly/Handicapped	(22,615)	(23,000)	(23,000)	(23,000)	(23,000)	0.0%
Interest (All Property Taxes)	7,550	6,800	13,000	8,000	8,000	(38.5%)
Penalties	19,429	17,500	20,500	17,500	17,500	(14.6%)
<b>Real Estate Taxes Total</b>	<b>\$ 7,272,645</b>	<b>\$ 7,503,800</b>	<b>\$ 7,620,500</b>	<b>\$ 8,129,500</b>	<b>8,129,500</b>	<b>6.7%</b>
<b>OTHER LOCAL TAXES</b>						
Local Sales and Use Taxes	\$ 1,388,282	\$ 1,480,500	\$ 1,368,000	\$ 1,403,000	1,403,000	2.6%
Consumers Utility Tax	864,683	892,000	867,000	875,000	875,000	0.9%
Telecommunications Taxes	1,167,775	1,175,000	1,135,000	1,135,000	1,135,000	0.0%
Meals Tax	5,491,833	5,600,000	5,665,000	5,700,000	5,700,000	0.6%
Hotel and Motel Room Taxes	1,095,878	1,151,000	1,400,000	1,400,000	1,400,000	0.0%
Cigarette Tax	210,185	225,000	190,000	190,000	190,000	0.0%
Bank Franchise Taxes	612,908	596,000	630,000	661,500	661,500	5.0%
Mobile Home Titling Taxes	3,023	1,000	3,000	1,000	1,000	(66.7%)
DMV – Gross Receipts Tax - Rental Cars	1,743	4,000	4,000	3,000	3,000	(25.0%)
Utility Franchise Fees	89,585	108,000	95,000	95,000	95,000	0.0%
<b>Other Local Taxes Total</b>	<b>\$ 10,925,895</b>	<b>\$ 11,232,500</b>	<b>\$ 11,357,000</b>	<b>\$ 11,463,500</b>	<b>11,463,500</b>	<b>0.9%</b>
<b>LICENSES AND PERMITS</b>						
BPOL – Finance, Real Estate, Professional	\$ 528,916	\$ 825,000	\$ 740,000	\$ 825,000	825,000	11.5%
BPOL – Retail	731,831	746,000	732,000	752,500	752,500	2.8%
BPOL – Other	47,617	35,400	45,200	45,200	45,200	0.0%
BPOL – Contractors	214,907	267,000	215,000	250,000	250,000	16.3%
BPOL – Business, Personal, Repair Service	630,341	515,000	630,000	630,000	630,000	0.0%
BPOL – Itinerant Vendor	1,000	1,000	1,000	1,000	1,000	0.0%
BPOL – Mobile Food Vendor	810	500	500	500	500	0.0%
BPOL – Public Utilities	125,352	140,000	125,000	125,000	125,000	0.0%
Vehicle License Tax	252,233	262,000	262,000	262,000	262,000	0.0%
Zoning and Subdivision Fees	91,603	85,000	92,500	80,000	80,000	(13.5%)
Building Permits	202,775	250,000	185,000	250,000	250,000	35.1%
Engineering Inspection Fee	89,933	95,000	90,000	90,000	90,000	0.0%
<b>Licenses and Permits Total</b>	<b>\$ 2,917,318</b>	<b>\$ 3,221,900</b>	<b>\$ 3,118,200</b>	<b>\$ 3,311,200</b>	<b>3,311,200</b>	<b>6.2%</b>

## GENERAL FUND REVENUES

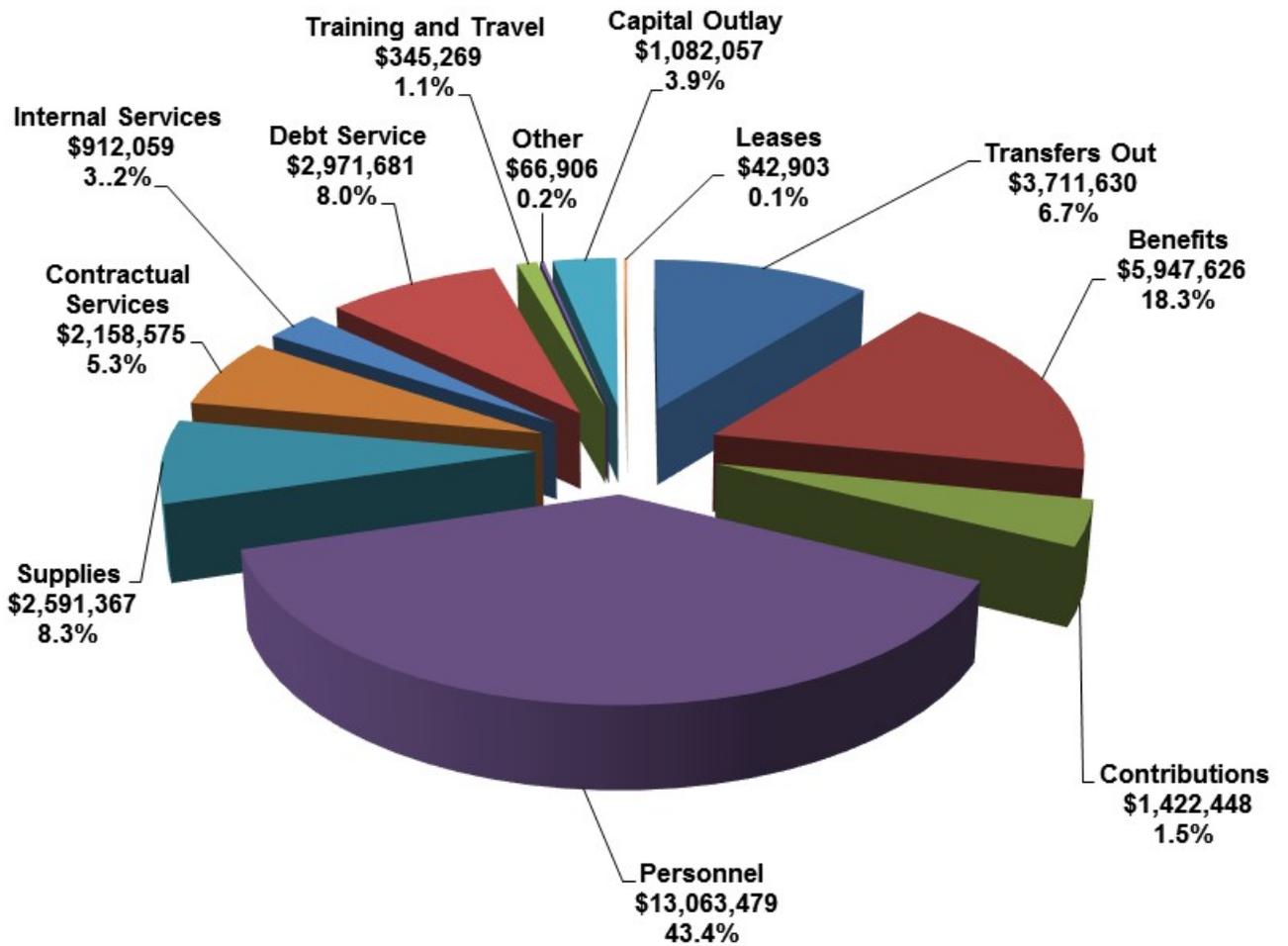
	Actual FY 2016/17	Adopted/Amended Budget FY 2017/18	Revised FY 2017/18	Manager Recommended FY 2018/19	Adopted FY 2018/19	% Change From FY 2017/18
<b>INTERGOVERNMENTAL REVENUE</b>						
Street and Highway Maintenance	3,373,413	3,474,600	3,277,000	3,400,000	3,400,000	3.8%
Police Reimbursement	963,736	963,700	963,700	1,025,000	1,025,000	6.4%
Rolling Stock Tax	162	-	100	-	-	(100.0%)
VA Wireless E-911 Funding	66,951	67,000	67,000	-	-	(100.0%)
VDOT Revenue Sharing	-	210,089.00	210,000	-	-	(100.0%)
Miscellaneous Grants	256,808	278,600	278,600	83,700	83,700	(70.0%)
<b>Intergovernmental Revenue Total</b>	<b>\$ 4,661,070</b>	<b>\$ 4,993,989</b>	<b>\$ 4,796,400</b>	<b>\$ 4,508,700</b>	<b>4,508,700</b>	<b>(6.0%)</b>
<b>CHARGES FOR RENTAL OF PROPERTY</b>						
Parking Meter and Lot Charges	\$ 270,799	\$ 274,500	\$ 301,500	\$ 316,500	316,500	5.0%
Rental of General Property	58,266	58,000	58,000	58,600	58,600	1.0%
Rental of Cell Sites	208,643	205,000	209,000	215,000	215,000	2.9%
Rental of Recreational Property	96,852	97,500	92,000	92,200	92,200	0.2%
Rental Armory Building	94,888	97,000	97,000	99,000	99,000	2.1%
Rental of Armory Parking Lot	10,905	11,000	11,000	11,000	11,000	0.0%
Rental of Armory Parking HVAC	8,040	8,800	8,800	8,800	8,800	0.0%
<b>Charges for Rental of Property Total</b>	<b>\$ 748,393</b>	<b>\$ 751,800</b>	<b>\$ 777,300</b>	<b>\$ 801,100</b>	<b>801,100</b>	<b>3.1%</b>
<b>CHARGES FOR SERVICES</b>						
Sale of Police Cars/Government Vehicles	\$ 53,857	\$ 100,000	\$ 100,000	\$ 100,000	100,000	0.0%
Cost Sharing Program	-	5,000	-	5,000	5,000	100.0%
Sale of Materials and Supplies	5,101	10,100	5,000	10,100	10,100	102.0%
Sale of Cemetery Lots/Transfer Fees	2,125	4,000	2,000	2,000	2,000	0.0%
Reproducing Police Reports	4,925	5,000	5,000	5,000	5,000	0.0%
Fire Protection Services	324,414	348,400	348,500	357,600	357,600	2.6%
Montgomery County Reimbursement	-	9,400	8,000	8,200	8,200	2.5%
Virginia Tech Electric	279,125	275,000	283,000	287,500	287,500	1.6%
Digging of Graves	36,750	33,000	36,000	36,000	36,000	0.0%
Weed Cutting Charges	3,018	5,000	3,000	3,000	3,000	0.0%
Sale of Maps, Surveys, Etc.	63	100	-	100	100	100.0%
Downtown Event Application Fee	1,125	1,500	1,500	1,500	1,500	0.0%
<b>Charges for Services Total</b>	<b>\$ 710,503</b>	<b>\$ 796,500</b>	<b>\$ 792,000</b>	<b>\$ 816,000</b>	<b>816,000</b>	<b>3.0%</b>
<b>QUASI-EXTERNAL REVENUES</b>						
Water and Sewer Fund Transfer	\$ 1,037,500	\$ 1,100,000	\$ 1,100,000	\$ 1,047,000	1,047,000	(4.8%)
Stormwater Fund Transfer	379,500	400,000	400,000	485,000	485,000	21.3%
Transit Fund Transfer	552,600	605,700	605,700	789,000	789,000	30.3%
Solid Waste & Recycling Fund Transfer	183,000	250,000	250,000	250,000	250,000	0.0%
BT-Christiansburg Transfer	54,700	59,800	59,800	28,500	28,500	(52.3%)
<b>Quasi-External Revenues Total</b>	<b>\$ 2,207,300</b>	<b>\$ 2,415,500</b>	<b>\$ 2,415,500</b>	<b>\$ 2,599,500</b>	<b>2,599,500</b>	<b>7.6%</b>

## GENERAL FUND REVENUES

	Actual FY 2016/17	Adopted/Amended Budget FY 2017/18	Revised FY 2017/18	Manager Recommended FY 2018/19	Adopted FY 2018/19	% Change From FY 2017/18
<b>FINES AND FORFEITS</b>						
Court Fines and Forfeitures	\$ 87,963	\$ 100,000	\$ 95,000	\$ 100,000	\$ 100,000	5.3%
Parking Fines/Traffic Tickets	100,990	100,000	195,000	200,000	200,000	2.6%
Parking Fines/Traffic Tickets/Late Penalty	(770)	7,500	8,500	8,500	8,500	0.0%
<b>Fines and Forfeits Total</b>	<b>\$ 188,183</b>	<b>\$ 207,500</b>	<b>\$ 298,500</b>	<b>\$ 308,500</b>	<b>308,500</b>	<b>3.4%</b>
<b>INTEREST ON INVESTMENTS</b>						
Interest on Bank Deposits	\$ 71,168	\$ 120,000	\$ 115,000	\$ 120,000	120,000	4.3%
<b>Interest on Investments</b>	<b>\$ 71,168</b>	<b>\$ 120,000</b>	<b>\$ 115,000</b>	<b>\$ 120,000</b>	<b>120,000</b>	<b>4.3%</b>
<b>MISCELLANEOUS REVENUES</b>						
Cable Access and Facility Fees	\$ 69,843	\$ 72,000	\$ 67,000	\$ 65,000	65,000	(3.0%)
Recreation Fees	360,807	327,600	327,600	358,000	358,000	9.3%
Aquatic Center – Other Rentals	12,074	11,400	11,400	12,000	12,000	5.3%
Aquatic Center – Daily Admissions	41,690	32,500	32,500	41,500	41,500	27.7%
Aquatic Center – Concessions	3,269	2,000	2,000	3,000	3,000	50.0%
Aquatic Center – Swimming Lessons/Classes	69,025	82,200	82,200	70,000	70,000	(14.8%)
Aquatic Center – Memberships	17,036	17,500	17,500	17,000	17,000	(2.9%)
Aquatic Center – Thirty Swim Tickets	43,181	36,000	36,000	43,000	43,000	19.4%
Aquatic Center – Swim Club Rental	4,770	10,000	10,000	5,000	5,000	(50.0%)
Aquatic Center – Sale of Merchandise	5,602	4,500	4,500	5,000	5,000	11.1%
Cemetery Trust Fund Income	9,910	10,000	10,000	10,000	10,000	0.0%
Other Miscellaneous Revenue	34,758	200,700	200,700	29,000	29,000	(85.6%)
Agency Administration Transfer Fee	29,100	31,000	31,000	31,000	31,000	0.0%
Donations	8,911	10,000	10,000	95,000	95,000	850.0%
Golf Course Fees	64,861	30,700	30,700	87,700	87,700	185.7%
<b>Miscellaneous Revenues Total</b>	<b>\$ 774,837</b>	<b>\$ 878,100</b>	<b>\$ 873,100</b>	<b>\$ 872,200</b>	<b>872,200</b>	<b>(0.1%)</b>
<b>BONDS, USE OF FUND BALANCE</b>						
Bond Proceeds	\$ -	\$ -	\$ 150,000	\$ 150,000	150,000	0.0%
Build America Bond Interest Rebate	41,202	42,000	42,000	39,800	39,800	(5.2%)
Use of Fund Balance	-	1,084,000	1,084,000	1,096,000	1,096,000	1.1%
Transfer from CIP Funds	162,630	380,000	380,000	100,000	100,000	(73.7%)
<b>Bonds, Use of Fund Balance Total</b>	<b>\$ 203,832</b>	<b>\$ 1,506,000</b>	<b>\$ 1,656,000</b>	<b>\$ 1,385,800</b>	<b>1,385,800</b>	<b>(16.3%)</b>
<b>TOTAL REVENUE</b>	<b>\$ 30,681,144</b>	<b>\$ 33,627,589</b>	<b>\$ 33,819,500</b>	<b>\$ 34,316,000</b>	<b>34,316,000</b>	<b>1.5%</b>

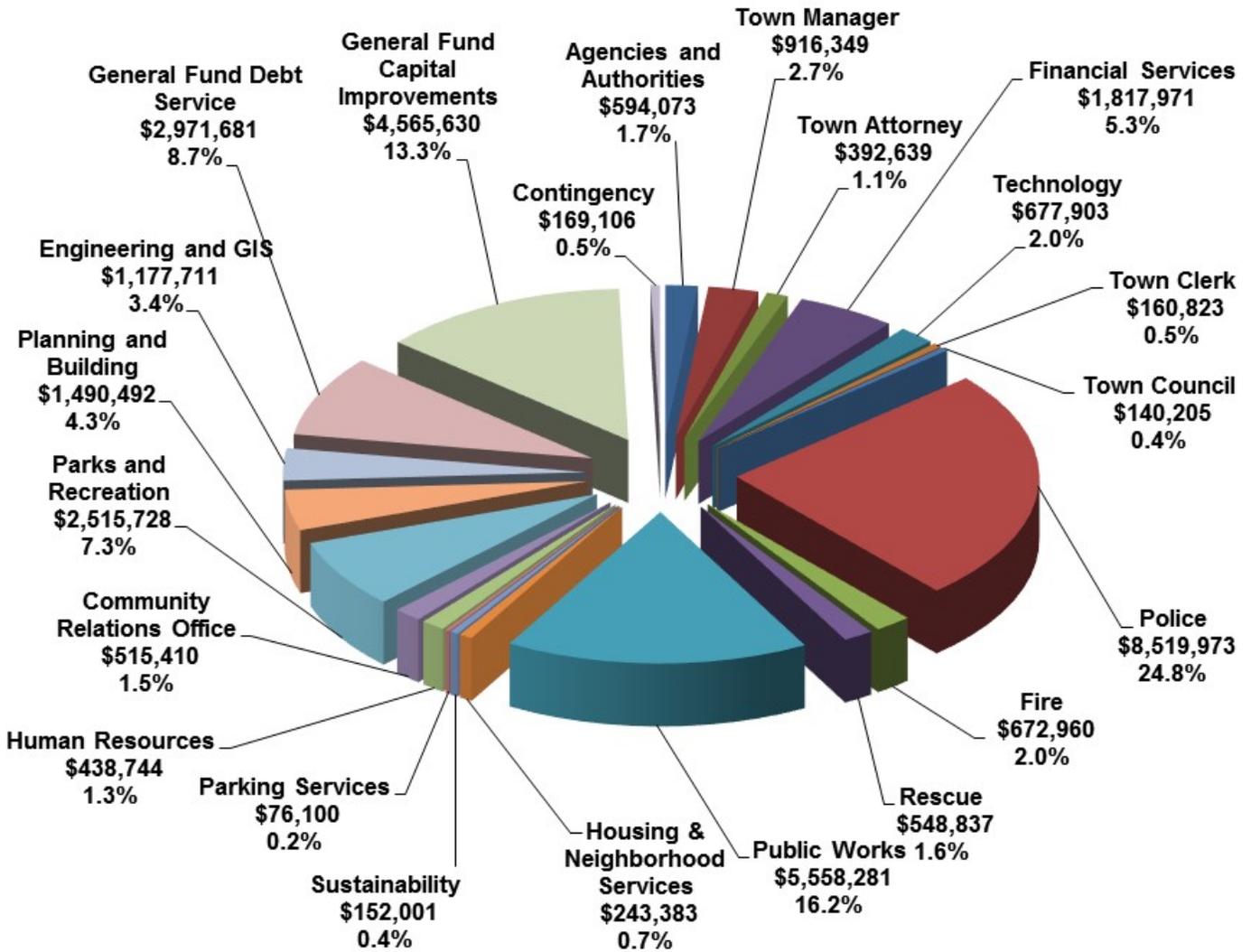
# General Fund

Total FY 2018/19 Budget Summary: \$34,316,000



# General Fund

## Total FY 2018/19 Expenditures: \$34,316,000



## GENERAL FUND EXPENDITURES

	Actual FY 2016/17	Adopted Budget FY 2017/18	Amended Budget FY 2017/18	Manager Recommended FY 2018/19	Adopted FY 2018/19	% Change From FY 2017/18
<b>MANAGEMENT</b>						
Town Council	\$ 129,877	\$ 144,452	\$ 144,452	\$ 140,205	\$ 140,205	(2.9%)
Town Clerk	151,170	158,382	158,382	160,823	160,823	1.5%
Agencies and Authorities	529,311	601,983	602,483	590,593	594,073	(1.9%)
Town Manager	673,145	906,855	1,095,091	916,349	916,349	1.0%
Human Resources	373,165	389,085	389,085	438,744	438,744	12.8%
Community Relations Office	425,600	500,732	500,732	515,410	515,410	2.9%
Town Attorney	361,134	366,900	395,580	392,639	392,639	7.0%
Technology	543,940	591,000	608,749	677,903	677,903	14.7%
Housing & Neighborhood Services	202,354	239,883	239,883	243,383	243,383	1.5%
Sustainability	141,908	149,072	151,072	152,001	152,001	2.0%
Parking	68,860	65,000	65,000	76,100	76,100	17.1%
<b>Management Total</b>	<b>\$ 3,600,464</b>	<b>\$ 4,113,344</b>	<b>\$ 4,350,509</b>	<b>4,304,150</b>	<b>\$ 4,307,630</b>	<b>4.6%</b>
<b>FINANCIAL SERVICES</b>						
General Services	\$ 245,526	\$ 251,422	\$ 259,520	240,253	\$ 240,253	(4.4%)
Accounting	813,323	847,448	858,879	866,458	866,458	2.2%
Purchasing	299,164	329,939	329,939	333,416	333,416	1.1%
Management Information Services	343,911	368,788	377,788	377,844	377,844	2.5%
<b>Financial Services Total</b>	<b>\$ 1,701,924</b>	<b>\$ 1,797,597</b>	<b>\$ 1,826,126</b>	<b>1,817,971</b>	<b>\$ 1,817,971</b>	<b>1.1%</b>
<b>PUBLIC SAFETY AND JUSTICE</b>						
<u>Police Department</u>						
Chief of Police	\$ 1,297,917	\$ 1,409,400	\$ 1,346,374	1,169,009	\$ 1,169,009	(17.1%)
Administrative Services	-	-	630,235	664,151	664,151	100.0%
Services	2,712,379	3,011,204	2,465,533	2,521,440	2,521,440	(16.3%)
Operations	3,696,912	4,074,440	4,082,405	4,067,643	4,067,643	(0.2%)
Grants	44,345	102,431	102,431	97,730	97,730	(4.6%)
<b>Police Department Total</b>	<b>\$ 7,751,553</b>	<b>\$ 8,597,475</b>	<b>\$ 8,626,978</b>	<b>8,519,973</b>	<b>\$ 8,519,973</b>	<b>(0.9%)</b>
Fire Department	\$ 663,619	\$ 635,864	\$ 641,688	672,960	\$ 672,960	5.8%
Rescue Squad	537,173	524,335	544,594	548,837	548,837	4.7%
<b>Fire and Rescue Total</b>	<b>\$ 1,200,792</b>	<b>\$ 1,160,199</b>	<b>\$ 1,186,282</b>	<b>1,221,797</b>	<b>1,221,797</b>	
<b>Public Safety and Justice Total</b>	<b>\$ 8,952,345</b>	<b>\$ 9,757,674</b>	<b>\$ 9,813,260</b>	<b>9,741,770</b>	<b>\$ 9,741,770</b>	<b>(0.2%)</b>
<b>PUBLIC WORKS</b>						
Administration	\$ 690,798	\$ 688,451	\$ 688,841	698,576	\$ 698,576	1.5%
Landscape Maintenance	1,250,892	1,448,360	1,448,360	1,440,556	1,440,556	(0.5%)
Properties	1,154,202	1,188,657	1,189,299	1,351,162	1,351,162	13.7%
Streets	1,886,206	2,053,090	2,116,224	2,067,987	2,067,987	0.7%
<b>Public Works Total</b>	<b>\$ 4,982,098</b>	<b>\$ 5,378,558</b>	<b>\$ 5,442,724</b>	<b>5,558,281</b>	<b>\$ 5,558,281</b>	<b>3.3%</b>

## GENERAL FUND EXPENDITURES

	Actual <u>FY 2016/17</u>	Adopted Budget <u>FY 2017/18</u>	Amended Budget <u>FY 2017/18</u>	Manager Recommended <u>FY 2018/19</u>	Adopted <u>FY 2018/19</u>	% Change From <u>FY 2017/18</u>
<b>PARKS AND RECREATION</b>						
Indoor Aquatics Center	\$ 479,371	\$ 498,124	\$ 498,124	519,130	\$ 519,130	4.2%
Administration Division	336,551	353,696	353,696	359,867	359,867	1.7%
Parks Division	39,616	36,965	36,965	65,663	65,663	77.6%
Athletic Division	173,072	195,014	195,014	201,610	201,610	3.4%
Community Center Division	391,050	407,259	408,932	410,546	410,546	0.8%
Community Programs Division	141,328	149,316	149,316	154,755	154,755	3.6%
Outdoor Division	90,486	110,178	110,178	107,705	107,705	(2.2%)
Senior Division	235,167	250,634	250,634	259,717	259,717	3.6%
Golf Maintenance	182,490	190,511	190,511	247,224	247,224	29.8%
Golf Shop	169,868	152,595	152,595	189,511	189,511	24.2%
<b>Parks and Recreation Total</b>	<b>\$ 2,238,999</b>	<b>\$ 2,344,292</b>	<b>\$ 2,345,965</b>	<b>2,515,728</b>	<b>\$ 2,515,728</b>	<b>7.3%</b>
<b>PLANNING AND BUILDING</b>						
Planning	\$ 535,301	\$ 866,140	\$ 950,477	950,838	950,838	9.8%
Building Safety	561,032	577,665	651,398	539,654	539,654	(6.6%)
<b>Planning and Building Total</b>	<b>\$ 1,096,333</b>	<b>\$ 1,443,805</b>	<b>\$ 1,601,875</b>	<b>1,490,492</b>	<b>\$ 1,490,492</b>	<b>3.2%</b>
<b>ENGINEERING AND GIS</b>						
Engineering	\$ 620,212	\$ 725,364	\$ 731,057	734,122	734,122	1.2%
GIS	267,597	281,352	281,352	284,869	284,869	1.3%
Street Lighting	153,608	164,220	164,220	158,720	158,720	(3.3%)
<b>Engineering and GIS Total</b>	<b>\$ 1,041,417</b>	<b>\$ 1,170,936</b>	<b>\$ 1,176,629</b>	<b>1,177,711</b>	<b>1,177,711</b>	<b>0.6%</b>
<b>OTHER MISCELLANEOUS</b>						
Debt Service	\$ 2,456,756	\$ 2,808,071	\$ 2,958,071	2,971,681	\$ 2,971,681	5.8%
Capital Improvements	3,425,495	4,537,834	4,956,977	4,565,630	4,565,630	0.6%
Contingency	-	65,389	39,949	172,586	169,106	163.9%
<b>Other Miscellaneous Total</b>	<b>\$ 5,882,251</b>	<b>\$ 7,411,294</b>	<b>\$ 7,954,997</b>	<b>7,709,897</b>	<b>\$ 7,706,417</b>	<b>4.0%</b>
<b>General Fund Expenditures Total</b>	<b>\$ 29,495,831</b>	<b>\$ 33,417,500</b>	<b>\$ 34,512,085</b>	<b>34,316,000</b>	<b>\$ 34,316,000</b>	<b>2.7%</b>

# BUDGET SUMMARY

## GENERAL FUND OVERVIEW

### GENERAL FUND REVENUES AND OTHER FINANCING SOURCES

Category	FY 2016/17 Actual	FY 2017/18 Adopted Budget	FY 2017/18 Revised Projections	Increase (Decrease) Revised/ Budget	FY 2018/19 Projected	Increase (Decrease) Projected/ Revised	Percent Percent Increase (Decrease)
Real Estate Taxes	\$7,272,645	\$7,503,800	\$7,620,500	\$116,700	\$8,129,500	\$509,000	6.7%
Other Local Taxes	10,925,895	11,232,500	11,357,000	124,500	11,463,500	106,500	0.9
Licenses and Permits	2,917,318	3,221,900	3,118,200	(103,700)	3,311,200	193,000	6.2
Intergovernmental Revenue	4,661,070	4,993,989	4,796,400	(197,589)	4,508,700	(287,700)	(6.0)
Charges for Rental of Property	748,393	751,800	777,300	25,500	801,100	23,800	3.1
Charges for Services	710,503	796,500	792,000	(4,500)	816,000	24,000	3.0
Quasi-external Revenues	2,207,300	2,415,500	2,415,500	-	2,599,500	184,000	7.6
Fines and Forfeitures	188,183	207,500	298,500	91,000	308,500	10,000	3.4
Interest on Investments	71,168	120,000	115,000	(5,000)	120,000	5,000	4.3
Miscellaneous Revenues	774,837	878,100	873,100	(5,000)	872,200	(900)	(0.1)
<b>Subtotal</b>	<b>30,477,312</b>	<b>32,121,589</b>	<b>32,163,500</b>	<b>41,911</b>	<b>32,930,200</b>	<b>766,700</b>	<b>2.4</b>
Bond Proceeds	-	-	150,000	150,000	150,000	0	100.0
Transfer from CIP Funds	162,630	380,000	380,000	0	100,000	(280,000)	(73.7)
Use of Fund Balance	-	1,084,000	1,084,000	-	1,096,000	12,000	1.1
BAB Interest Rebate	41,202	42,000	42,000	0	39,800	(2,200)	(5.2)
<b>Total</b>	<b>\$30,681,144</b>	<b>\$33,627,589</b>	<b>\$33,819,500</b>	<b>\$191,911</b>	<b>\$34,316,000</b>	<b>\$496,500</b>	<b>1.5%</b>

The FY 2018/19 budget was prepared utilizing the Town's *Principles of Sound Financial Management* especially the balanced budget principle. The revenues are to cover operating expenditures and the use of fund balance is for one-time capital expenditures. This principle is utilized in the budget preparation of all funds.

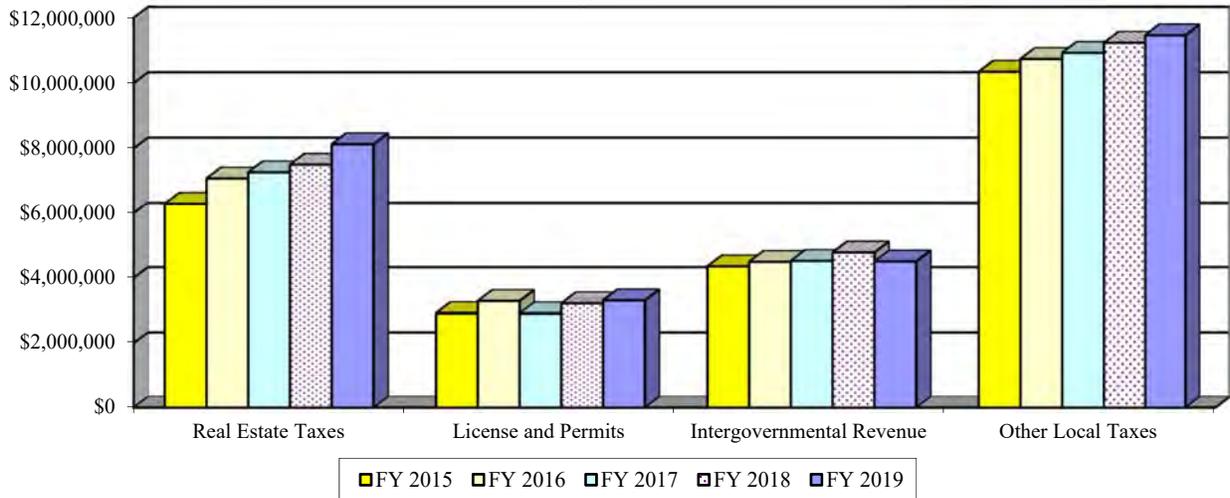
The increase in revenues in FY 2017/18 projections from the *FY 2017/18 Adopted Budget* is mainly due to the stabilizing of the economic environment and an increase in meals taxes and lodging taxes related to the return of fans for Virginia Tech football and the addition of two new hotels during 2017. The decrease in business licenses is due to the stabilization of retail sales and the reclassification of a large business to a lower rate category. The increase in fines and forfeitures is due to an increase in parking tickets due to increased parking enforcement and a change in the parking meter system. Other intergovernmental revenues are below budget due to a decrease in Highway Maintenance state revenues. The Town's economy is somewhat insulated from economic conditions but not immune. The Town's largest employer Virginia Tech was impacted by past reductions in State funding and this was felt in the consumer sensitive areas but is rebounding as the funding stabilizes.

In FY 2018/19, General Fund revenues, exclusive of Bond Proceeds and Use of Fund Balance, are projected to increase \$766,700 or 2.4% over the FY 2017/18 revised revenue projections due to a half year impact of the January, 2019 real estate reassessment on Real Estate taxes. Also slight increases in economic sensitive taxes such as meals taxes, lodging taxes and business licenses are anticipated. Also included is a one cent real estate tax increase for the debt service for the design and construction of a new police station. One cent on the real estate tax rate is equal to \$298,500. State funding for highway maintenance and police reimbursements are projected to increase slightly. The decrease in Intergovernmental Revenue is related to the loss of \$67,000 of wireless E911 funding to the regional E911 authority and to one-time funding for a state bike grant in the FY2017/18 revised revenue projections. The budget proposal maintains other existing tax rates. Revenue estimates are based on both historical data together with an analysis of current year receipts through January 2018. In addition, a review of the regional economy is factored into these projections.

# BUDGET SUMMARY

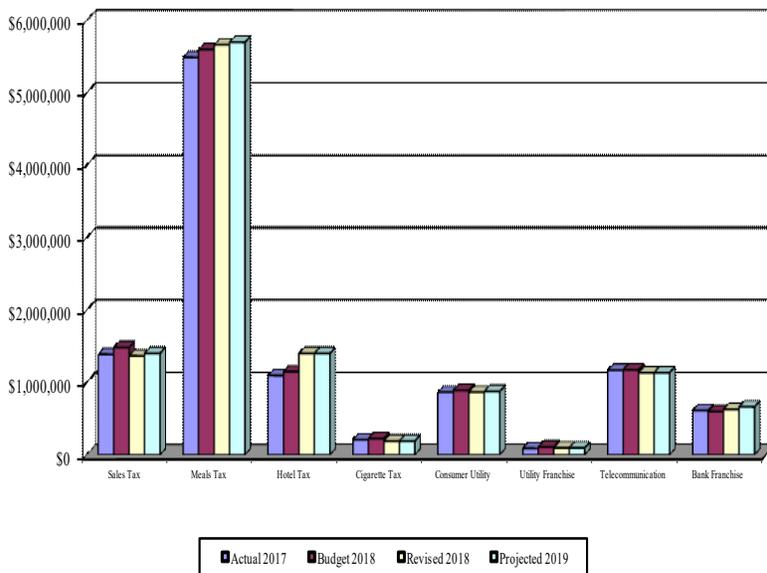
The revenue projections before you reflect the improving fiscal environment with reliance upon annual revenue to finance operating expenditures. Following is a graph that illustrates the stability of the Town's four major revenue categories:

**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 decrease in FY 2018/19 in Intergovernmental Revenues is due to the loss of funding to the regional E911 authority and to a one-time state grant in FY 2017/18.

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



# BUDGET SUMMARY

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 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. This source of funding continues to decline. Staff will continue to monitor both the regional economy and possible legislative changes that may impact the revenue streams that support local government.

Fund balance of \$1,096,000 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 \$3,537,709 or 13.6% of General Fund expenditures exclusive of capital outlay and debt service as of June 30, 2018. 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 2016/17 Actual Expenditures	FY 2017/18 Adopted Expenditures	FY 2018/19 Recommended Expenditures	Increase (Decrease)	Percent Increase (Decrease)
Operating	\$23,613,580	\$25,971,595	\$26,778,689	\$ 807,094	3.1%
Debt Service	2,456,756	2,908,071	2,971,681	63,610	2.2
Capital Improvements	<u>3,425,495</u>	<u>4,537,834</u>	<u>4,565,630</u>	<u>27,796</u>	<u>0.6</u>
Total	\$29,495,831	\$33,417,500	\$34,316,000	\$898,500	2.7%

The above table illustrates that General Fund operating expenditures are recommended to increase \$898,500 or 2.7% over the FY 2017/18 Operating Budget of \$33,417,500. Among the objectives contributing to the proposed increases are:

- ◆ Increases in personnel and benefit costs including three new positions.
- ◆ Maintain controllable operating expenses.
- ◆ Increases in equipment replacement costs.
- ◆ Increases in debt service related to the proposed Series 2018 Bond Issue.

## PERSONNEL AND EMPLOYEE COMPENSATION

During FY 2015/16, the Town transitioned from a broadband compensation plan to a more traditional classification plan for all pay plan employees. Employee classifications increased from four broad bands to ten bands with multiple steps. During FY 2016/17, positions filled within the last four and five years were evaluated to ensure their salaries were not at the minimum of the bands. During FY 2017/18, positions in Bands A-D and Band J were evaluated to ensure that the minimum salaries of the bands were still competitive. The plan will be evaluated every year to ensure it stays competitive.

# BUDGET SUMMARY

## 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 2.0% salary increase plus a one-time \$500 or \$750 bonus based on performance.
- ◆ A 3.7% increase in health insurance totaling \$116,000.
- ◆ Increased funding of OPEB (Retiree Health Benefits) benefits by \$82,700.
- ◆ A 6.7% decrease in the employer contribution to the Virginia Retirement System.

These proposed elements are aimed at maintaining equitable pay and motivating employees to continuously improve performance.

## DEBT SERVICE

Debt Service expenditures of \$2,971,681 are proposed and reflect an increase of 2.2% from FY 2017/18 debt service expenditures. This increase reflects a half year of the proposed 2018 bond issuance debt service.

The Town's Bond Ratings are:

Moody's	Aa2
Standard and Poors	AA/Stable

## CAPITAL IMPROVEMENTS

Capital improvement expenditures are recommended to increase \$27,796 or 0.6% to \$4,565,630. The main reason for the increase is the funding of the Equipment Replacement Fund and infrastructure and maintenance projects. This is composed of \$3,711,630 in General Fund funded capital improvement expenditures as proposed by the FY 2018/19-2022/23 Capital Improvement Program and \$854,000 of paving costs.

## EQUIPMENT OPERATIONS FUND

FY 2016/17 Actual Revenue	FY 2017/18 Original Revenue	FY 2018/19 Recommended Revenue	Increase (Decrease)	Percent Increase (Decrease)
\$1,131,204	\$1,160,703	\$1,226,545	\$65,842	5.7%
FY 2016/17 Actual Expenditures	FY 2017/18 Original Expenditures	FY 2018/19 Recommended Expenditures	Increase (Decrease)	Percent Increase (Decrease)
\$1,586,422	\$1,507,403	\$1,503,245	\$(4,158)	(0.3)%

The Equipment Operations Fund supports the vehicle maintenance and operations of the Town's fleet. Expenditures in FY 2018/19 are projected to decrease \$4,158 or 0.3% from the FY 2017/18 projected expenditures of \$1,507,403 due to a \$346,700 project to renovate the fueling facility being split between the two fiscal years.

# BUDGET SUMMARY

## TRANSIT FUND

	FY 2016/17 Actual Revenue	FY 2017/18 Original Revenue	FY 2018/19 Recommended Revenue	Increase (Decrease)	Percent Increase (Decrease)
	\$9,430,414	\$11,347,986	\$10,549,269	\$(798,717)	(7.0)%
Category	FY 2016/17 Actual Expenditures	FY 2017/18 Original Expenditures	FY 2018/19 Recommended Expenditures	Increase (Decrease)	Percent Increase (Decrease)
Operating	\$7,918,512	\$ 8,874,286	\$ 9,182,767	\$ 308,481	3.5%
Capital Improvements	<u>1,874,103</u>	<u>3,222,714</u>	<u>1,739,079</u>	<u>(1,483,635)</u>	<u>(46.4)</u>
Total	\$9,792,615	\$12,097,000	\$10,921,846	\$(1,175,154)	(9.7)%

Operating expenditures in FY 2018/19 are projected to increase \$308,481 or 3.5% from the FY 2017/18 projected operating expenditures of \$8.9 million. This increase is attributable to the addition of three full-time positions and increased fuel costs due to increase service demands. Capital expenditures are proposed to decrease \$1,483,635 or 46.4% due to the expansion of the bus fleet and rebranding of the fleet in FY 2017/18. 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 2016/17 Actual Revenue	FY 2017/18 Original Revenue	FY 2018/19 Recommended Revenue	Increase (Decrease)	Percent Increase (Decrease)
	\$1,775,194	\$1,898,000	\$1,983,095	\$ 85,095	4.5%
	FY 2016/17 Actual Expenditures	FY 2017/18 Original Expenditures	FY 2018/19 Recommended Expenditures	Increase (Decrease)	Percent Increase (Decrease)
	\$1,777,166	\$2,223,000	\$2,133,095	\$(89,905)	(4.0)%

Expenditures in the Solid Waste and Recycling Fund are proposed to decrease \$89,905 or 4.0% in FY 2018/19. The decrease is mainly due to capital expenditures of \$200,000 for the purchase of equipment to enhance the special pick process in FY 2017/18 and capital expenditures of \$150,000 for the construction of another trash enclosure in the downtown area and a debris management plan in FY 2018/19. The capital expenditures are being funded by Use of Fund Balance. Operating expenditures are increasing slightly due to an increase in customers, and inflationary increases in contractual services. Also this will be the third full year of the single stream collection of recyclables.

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. The current \$22.84 monthly solid waste/recycling collection fee is projected to increase to \$23.48 due to inflationary increases.

# BUDGET SUMMARY

## STORMWATER FUND

FY 2016/17 Actual Revenue	FY 2017/18 Original Revenue	FY 2018/19 Recommended Revenue	Increase (Decrease)	Percent Increase (Decrease)
\$1,068,566	\$1,053,000	\$1,102,000	\$49,000	4.7%
FY 2016/17 Actual Expenditures	FY 2017/18 Original Expenditures	FY 2018/19 Recommended Expenditures	Increase (Decrease)	Percent Increase (Decrease)
\$899,863	\$1,011,700	\$1,141,115	\$129,415	12.8%

Expenditures in the Stormwater Fund are proposed to increase \$129,415 or 12.8% in FY 2018/19 due mainly to increases in capital expenditures for stormwater quantity projects. As the fund matures and the priorities of projects are finalized, capital expenditures will continue to increase. A portion of the capital expenditures are being funded by Use of Fund Balance.

The Stormwater Fund was created January 1, 2015 to pay for the management and oversight of increasing stormwater state and federal regulations. A monthly fee is charged on the utility bill. These funds are to pay for the maintenance, inspection services and capital projects of stormwater facilities. This will be the fourth full year of operations and will require continued monitoring of both the revenue and related expenditures. There are no changes proposed in the current monthly rate of \$6.00 for residential properties.

## WATER AND SEWER FUND

	FY 2016/17 Actual Revenue	FY 2017/18 Original Revenue	FY 2018/19 Recommended Revenue	Increase (Decrease)	Percent Increase (Decrease)
	\$10,908,120	\$11,834,700	\$12,388,836	\$554,136	4.7%
Category	FY 2016/17 Actual Expenditures	FY 2017/18 Original Expenditures	FY 2018/19 Recommended Expenditures	Increase (Decrease)	Percent Increase (Decrease)
Operating	\$8,663,536	\$10,014,970	\$10,377,763	\$ 362,793	3.6%
Debt Service	730,662	825,642	777,081	(48,561)	(5.9)
Capital Improvements	<u>1,632,033</u>	<u>1,880,088</u>	<u>1,233,992</u>	<u>(646,096)</u>	<u>(34.4)</u>
Total	\$ 11,026,231	\$12,720,700	\$12,388,836	\$ (331,864)	(2.6)%

Water and Sewer Fund expenditures are projected to decrease from \$12,720,700 to \$12,388,836, an decrease of \$331,864 or 2.6%. This decrease is primarily due to capital improvements decreasing as approved in the FY 2018/19 Capital Improvement Program to fund infrastructure and maintenance projects to our systems. There is also rate increase projected for the Water and Sewer Authorities.

There is a \$.53 rate or 17.2% increase proposed by the Water Authority, which is a significant portion of the \$0.43/1,000 gallons or 6.6% increase on the Town's retail water rate. The rate increase is associated with significant upgrades to the Authority's infrastructure.

There is a \$.04 rate increase proposed by the Sanitation Authority which is a portion of the \$.08/1,000 gallons or 1.4% increase on the Town's retail sewer rate. With an increase in the water rates, an increase in sewer rates and an increase in solid waste fees proposed, the impact of the combined rate increases on the customer's total bill will be 3.43%. The fixed rate, or administrative fee, for both the water and sewer component is proposed to remain stable.

# BUDGET SUMMARY

Following is a chart of both the current and proposed water and sewer rates for FY 2018/19 per 1,000 gallons:

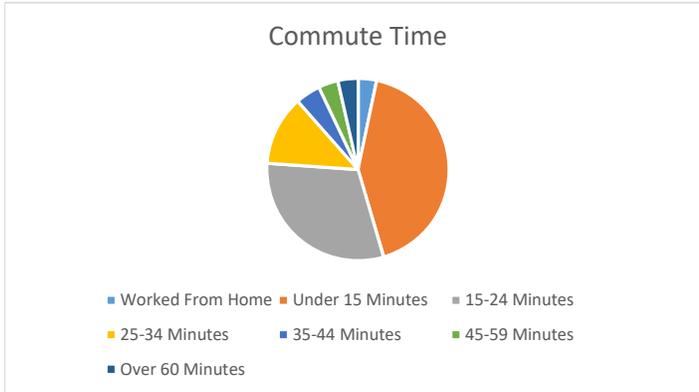
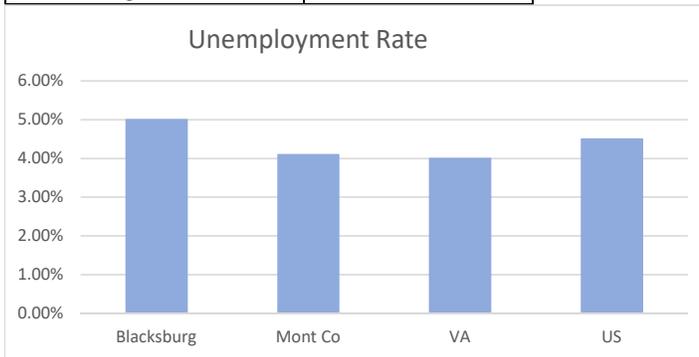
	Water		Sewer	
	Current	Proposed	Current	Proposed
<b>Fixed Charge (per bill)</b>				
Inside Town Corporate Limits	\$ 2.94	\$ 2.94	\$ 2.96	\$ 2.96
Outside Town Corporate Limits (75% surcharge)	\$ 5.15	\$ 5.15	\$ 5.18	\$ 5.18
<b>Volume Charge per 1,000 Gallons</b>				
Inside Town Corporate Limits	\$ 6.47	\$ 6.90	\$ 5.72	\$ 5.80
Outside Town Corporate Limits (75% surcharge)	\$11.32	\$12.08	\$10.01	\$10.15

It should be noted that in FY 2018/2019 no retained earnings is estimated to be used for capital improvements.

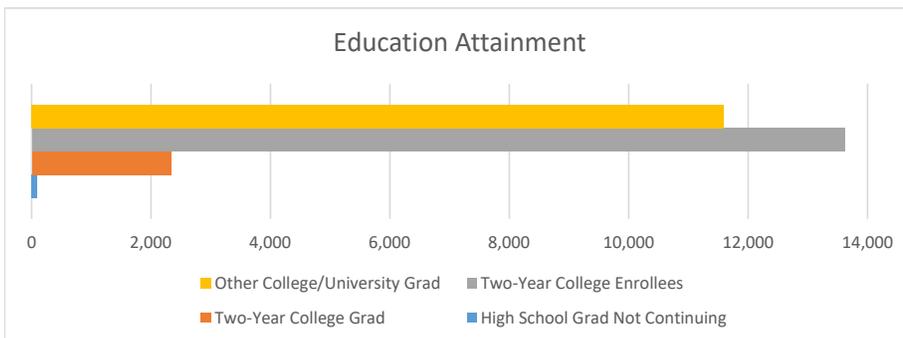
The Water and Sewer Fund is totally supported from user charges, non-rate revenue such as availability and connection fees, and water and sewer general obligation bonds.

## AT A Glance

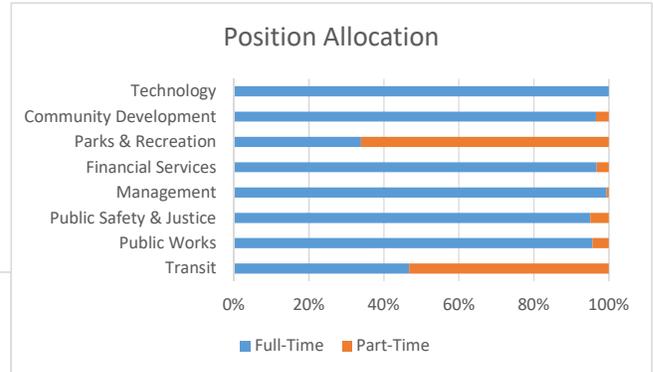
The Basics	
Population Est. (2017)	45,038
# of Businesses	600
Area	19.7 Square Miles
# Street Lights	1,828
Miles of Sanitary Sewer	144
Miles of Public St. Lanes	325
Miles of Water Mains	182
Total Housing Units	15,911



Montgomery County Statistics  
 Mean Travel Time to Work is 19 Minutes.



Montgomery County Statistics



## Top Employers

Private	Public
Moog	Virginia Tech
HCA Montgomery Regional Hospital	Montgomery County
Spectrum	Montgomery Co. Schools
Federal-Mogul Corp.	NRV Community Services
Eaglepicher Wolverine, L.L.C.	Town of Blacksburg

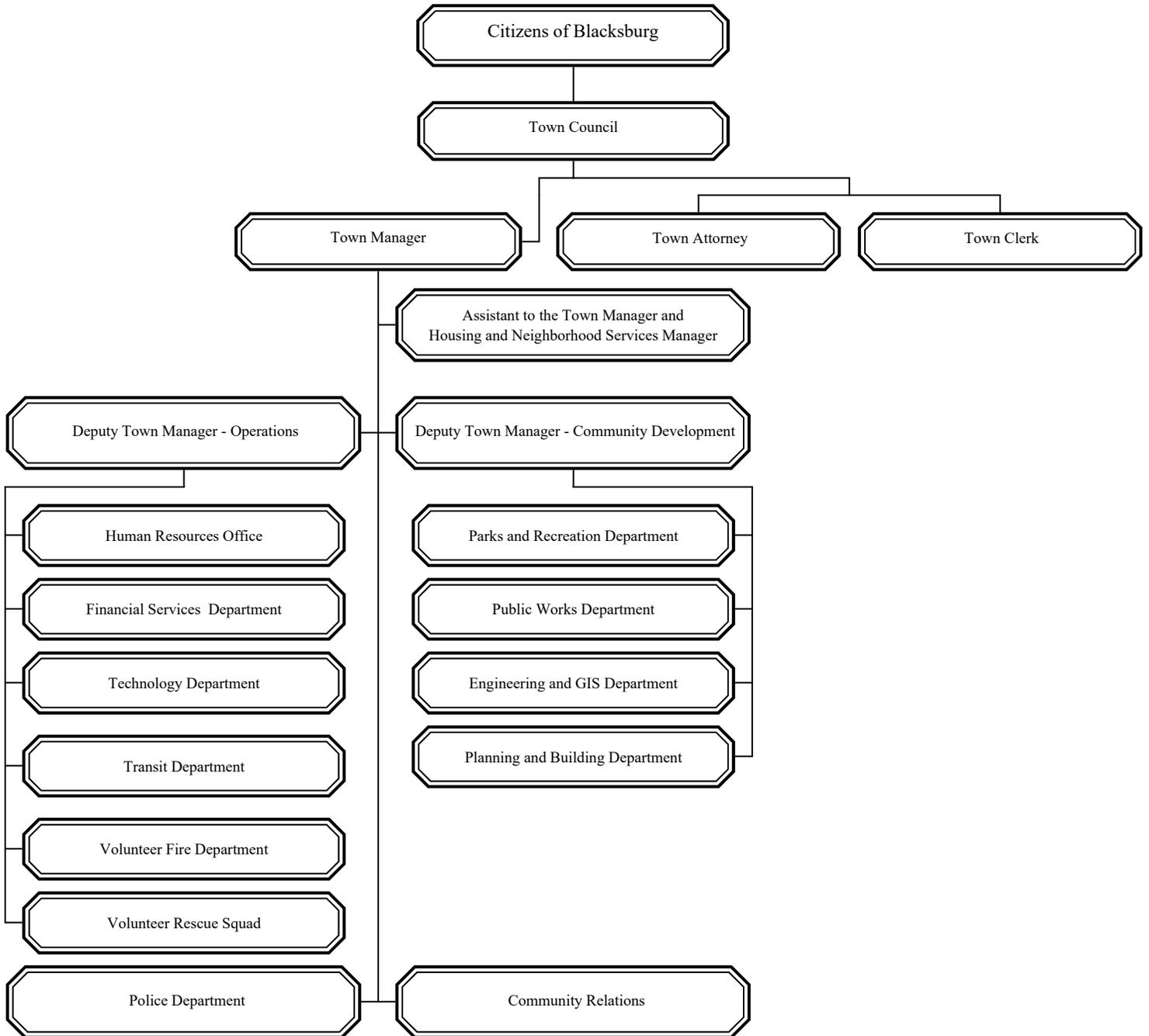
## Top Tax Payers - Assessed Value

Foxridge Association	104,500,000
MCS Virginia Tech, L.L.C.	76,000,000
Related Properties, L.L.C.	61,500,000
Retreat at Blacksburg, L.L.C.	50,000,000
The Village at Blacksburg, L.L.C.	47,000,000

**FIVE-YEAR SUMMARY OF  
GENERAL FUND**

	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Projected</b>	<b>FY 2019 Adopted</b>
<b><u>REVENUES</u></b>					
Taxes	\$ 16,649,009	\$ 17,818,741	\$ 18,198,540	\$ 18,977,500	\$ 19,593,000
Licenses, Fees and Permits	2,923,418	3,293,755	2,917,318	3,118,200	3,311,200
Current Revenue From Other Agencies	4,355,564	4,493,519	4,661,070	4,796,400	4,508,700
Charges for Current Services	2,947,910	3,578,266	3,666,196	3,984,800	4,216,600
Fines and Forfeitures	240,394	170,986	188,183	298,500	308,500
Revenue from Use of Money	99,314	87,443	71,168	115,000	120,000
Miscellaneous Revenue	907,300	770,899	774,837	873,100	872,200
Other Financing Sources	44,127	807,122	203,832	572,000	289,800
Total Revenues and Transfers	<b>\$ 28,167,036</b>	<b>\$ 31,020,731</b>	<b>\$ 30,681,144</b>	<b>\$ 32,735,500</b>	<b>\$ 33,220,000</b>
<b><u>EXPENDITURES</u></b>					
Legislative	\$ 278,372	\$ 281,219	\$ 281,047	\$ 302,834	\$ 301,028
Executive	2,318,156	2,319,402	2,414,343	3,043,346	2,932,580
Legal	333,876	325,268	361,134	395,580	392,639
Technology	511,960	523,482	543,940	608,749	677,903
Finance	1,621,145	1,651,287	1,701,924	1,826,126	1,817,971
Police	7,570,743	7,549,081	7,751,553	8,626,978	8,519,973
Fire and Rescue	974,414	1,059,858	1,200,792	1,186,282	1,221,797
Public Works	4,855,958	4,953,695	4,982,098	5,442,724	5,558,281
Parks and Recreation	2,085,505	2,153,379	2,238,999	2,345,965	2,515,728
Planning and Building	943,136	1,070,492	1,096,333	1,601,875	1,490,492
Engineering and GIS	1,226,933	1,060,814	1,041,417	1,176,629	1,177,711
Capital Outlay	5,181,592	3,530,361	3,425,495	4,956,977	4,565,630
Non-departmental and Transfers	-	-	-	39,949	172,586
Debt Service	2,154,310	2,544,206	2,456,756	2,958,071	2,971,681
Total Expenditures and Transfers	<b>\$ 30,056,100</b>	<b>\$ 29,022,544</b>	<b>\$ 29,495,831</b>	<b>\$ 34,512,085</b>	<b>\$ 34,316,000</b>
Excess (Deficiency) of Revenues Over Expenditures and Transfers	(1,889,064)	1,998,187	1,185,313	(1,776,585) *	(1,096,000) *
Fund Balance at Beginning of Fiscal Year	4,169,858	2,280,794	4,278,981	5,464,294	3,537,709
Fund Balance at End of Fiscal Year	<b>\$ 2,280,794</b>	<b>\$ 4,278,981</b>	<b>\$ 5,464,294</b>	<b>\$ 3,687,709</b>	<b>\$ 2,441,709</b>
<b><u>RESERVED</u></b>					
Committed for Encumbrances	\$ 232,077	\$ 208,725	\$ 896,163	\$ 280,000	\$ 280,000
Nonspendable for Inventory and Prepaid Expenses	276,220	293,667	281,892	270,000	270,000
Total Reserved Fund Balance	<b>\$ 508,297</b>	<b>\$ 502,392</b>	<b>\$ 1,178,055</b>	<b>\$ 550,000</b>	<b>\$ 550,000</b>
Total Unassigned Fund Balance	<b>\$ 1,772,497</b>	<b>\$ 3,776,589</b>	<b>\$ 4,286,239</b>	<b>\$ 3,137,709</b>	<b>\$ 1,891,709</b>
<b>Ending Fund Balance</b>	<b>\$ 2,280,794</b>	<b>\$ 4,278,981</b>	<b>\$ 5,464,294</b>	<b>\$ 3,687,709</b>	<b>\$ 2,441,709</b>

\*Planned use of Fund Balance



Please note that the number of employees in each Department is reflected in each Department's Funding Summary.

**NARRATIVE**

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. A special election will be held in November, 2018 to fill a vacant Council position. The next regular election is scheduled for November 2019. The Council appoints the Town Manager, Town Attorney and Town Clerk. The Council is responsible for passing all ordinances and resolutions, setting all tax rates including the rate for real property, approving the annual operating budget and the five-year *Capital Improvement Program*, setting all user fees, including water, sewer, stormwater, and the 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.

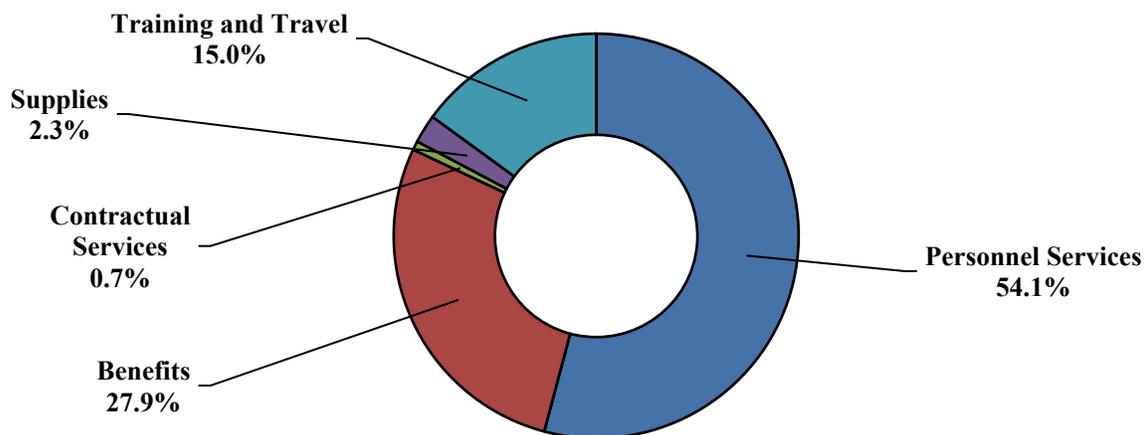
**TOWN COUNCIL**

**FUNDING SUMMARY**

Program Account Code: 102-1101

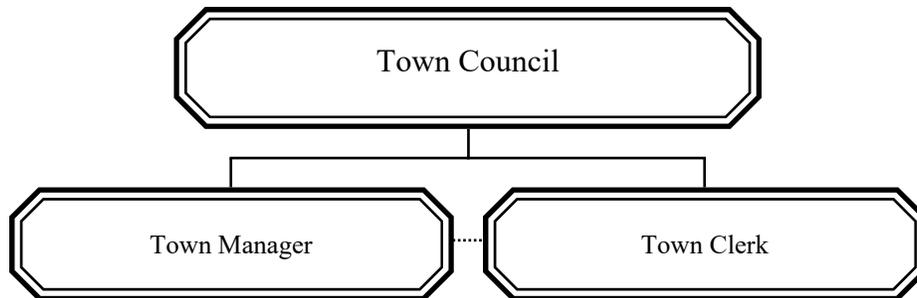
<u>Item Account</u>	<u>Actual Expended 2016/17</u>	<u>Total Appropriation 2017/18</u>	<u>2018/19 Manager</u>	<u>Council Adopted 2018/19</u>	<u>% Change From 2017/18</u>
Personnel Services	\$ 74,625	\$ 75,900	\$ 75,900	\$ 75,900	0.0%
Benefits	40,881	42,752	39,105	39,105	(8.5%)
Contractual Services	1,150	1,000	1,000	1,000	0.0%
Supplies	4,696	3,200	3,200	3,200	0.0%
Training and Travel	8,525	21,600	21,000	21,000	(2.8%)
Capital Outlay	-	-	-	-	0.0%
<b>Total</b>	<b>\$ 129,877</b>	<b>\$ 144,452</b>	<b>\$ 140,205</b>	<b>\$ 140,205</b>	<b>(2.9%)</b>

**Town Council  
Total FY 2018/19 Expenditures: \$140,205**



**PERSONNEL SUMMARY**

<u>Authorized Position</u>	<u>2016/17 Actual</u>	<u>2017/18 Budget</u>	<u>2018/19 Manager</u>	<u>Council Adopted</u>
Mayor	1.00	1.00	1.00	1.00
Council	6.00	6.00	6.00	6.00
<b>Total</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>



## 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 2017-2018 ACCOMPLISHMENTS

- Served as State Designated Records Manager for the Town of Blacksburg; worked with the Library of Virginia and Town departments on up-to-date compliance with state mandated public records management.
- Maintained and updated online electronic access of archived Town Council Minutes beginning 1871.
- Conducted annual update of the Town's public records including electronic files and paper documents located in the Town Clerk's vault.
- Facilitated annual membership appointment process for Town affiliated boards, commissions and committees; facilitated 2018 Town Council membership assignments.
- Administered Oaths of Office for Mayor and Town Council Members; Certified and filed Oaths of Office, as required by Town Charter, with Montgomery County Circuit Court.
- Planned and facilitated the Town's farewell events honoring Mayor Ron Rordam for his long time service to the Town of Blacksburg and recognizing Krisha Chachra and Cecile Newcomb on their retirements from Town Council.
- Assisted and helped facilitate smooth transition of newly elected Mayor and newly elected and appointed members of Town Council.

#### FY 2018-2019 OBJECTIVES

- Promote good records management practices as the State Designated Records Manager.
- Continue to explore opportunities for a future automated electronic process to maintain Town agreements, contracts, deeds and easements in compliance with Library of Virginia records retention and destruction schedules.
- Actively support professional memberships and participation with the Virginia Municipal Clerks Association, International Institute of Municipal Clerks, and Virginia Municipal League.
- Continue to represent the Town Clerk's Office in community outreach programs, including coordination of special activities, recognitions and presentations on behalf of the Mayor and Town Council.
- Use Master Municipal Clerk designation and longtime work experience to mentor fellow municipal clerks.
- Strive for improved online accessibility and enhanced electronic communications in expediting the Town's annual boards/commissions/committees membership process.

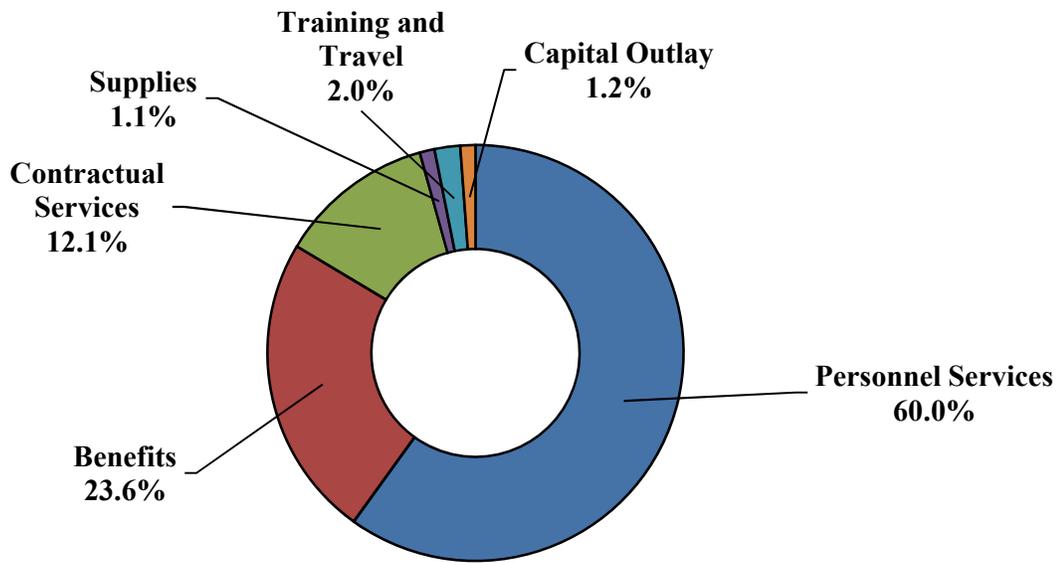
**TOWN CLERK**

**FUNDING SUMMARY**

Program Account Code: 102-1102

<u>Item Account</u>	<u>Actual Expended 2016/17</u>	<u>Total Appropriation 2017/18</u>	<u>2018/19 Manager</u>	<u>Council Adopted 2018/19</u>	<u>% Change From 2017/18</u>
Personnel Services	\$ 91,604	\$ 94,328	\$ 96,416	\$ 96,416	2.2%
Benefits	36,426	37,823	37,976	37,976	0.4%
Contractual Services	15,510	19,500	19,500	19,500	0.0%
Supplies	1,446	1,835	1,835	1,835	0.0%
Training and Travel	4,223	3,000	3,200	3,200	6.7%
Capital Outlay	1,962	1,896	1,896	1,896	0.0%
<b>Total</b>	<b>\$ 151,171</b>	<b>\$ 158,382</b>	<b>\$ 160,823</b>	<b>\$ 160,823</b>	<b>1.5%</b>

**Town Clerk  
Total FY 2018/19 Expenditures: \$160,823**



**PERSONNEL SUMMARY**

<u>Authorized Position</u>	<u>2016/17 Actual</u>	<u>2017/18 Budget</u>	<u>2018/19 Manager</u>	<u>Council Adopted</u>
Town Clerk	1.00	1.00	1.00	1.00
<b>Total</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

## **Agencies and Authorities**

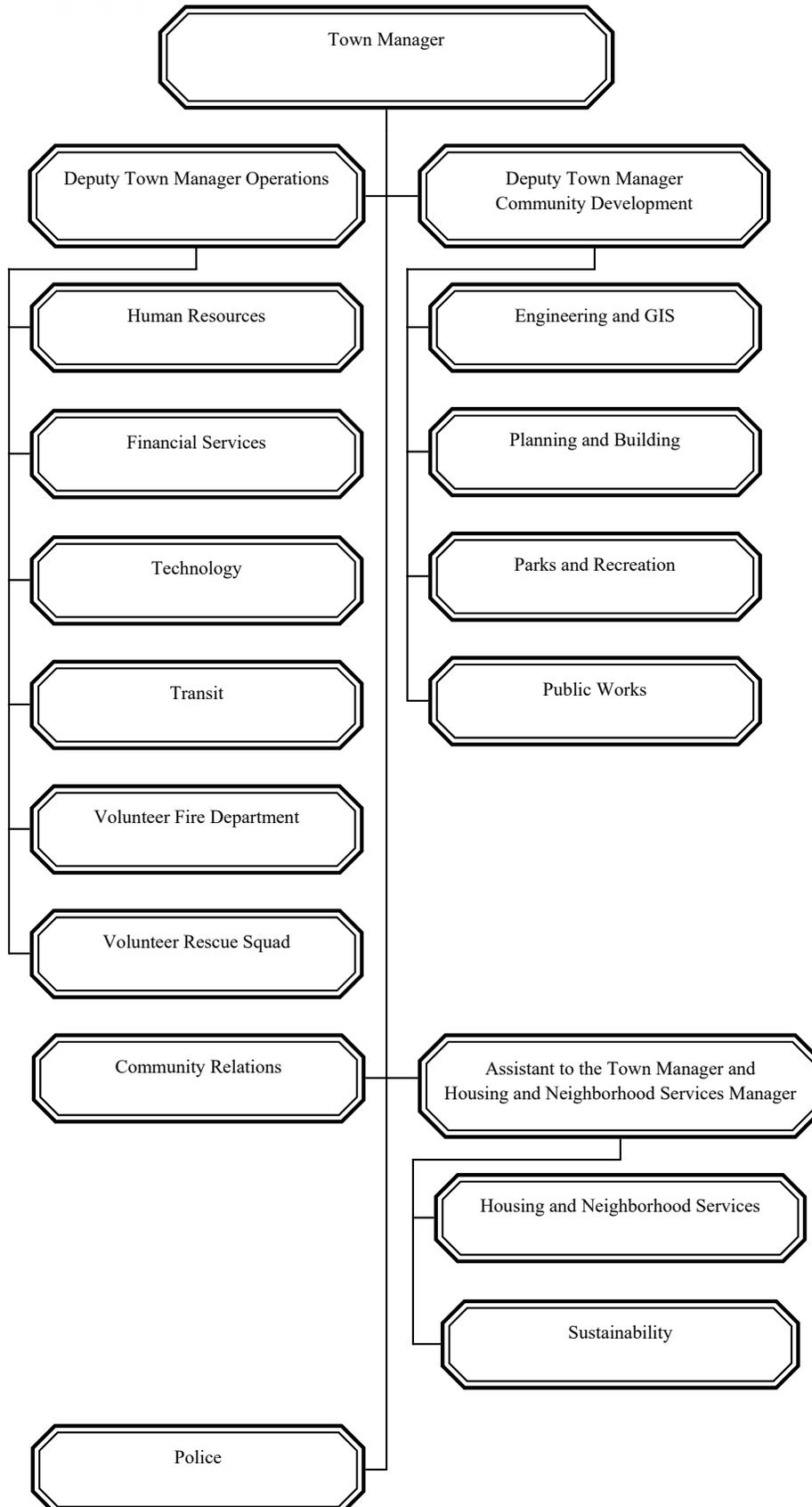
Each year the Town receives requests for funding from outside agencies to provide financial support from the General Fund. The requests must explain how Blacksburg citizens benefit from the program or service offered by the agency. Agencies receiving funding are divided into four categories: Human Services, 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 2016/17</u>	<u>Total Appropriation 2017/18</u>	<u>2018/19 Manager</u>	<u>Council Adopted 2018/19</u>	<u>% Change From 2017/18</u>
<b>Human Service Agencies</b>					
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	5,948	6,245	6,245	6,560	5.0%
Brain Injury Services of SWVa	500	500	500	500	0.0%
	<u>\$ 13,948</u>	<u>\$ 14,245</u>	<u>\$ 14,245</u>	<u>\$ 14,560</u>	<u>2.2%</u>
<b>Educational/Cultural Agencies</b>					
Blacksburg Museum and Cultural Foundation	\$ 112,285	\$ 112,285	\$ 112,285	\$ 112,285	0.0%
Access to Community College Education (ACCE)	-	25,000	-	-	(100.0%)
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	-	1,500	1,500	1,500	0.0%
Lyric-Grant Match/Operations	5,000	5,000	5,000	5,000	0.0%
Lyric-Operating/Capital	10,000	10,000	10,000	10,000	0.0%
Lyric-Arts Office	5,000	5,000	5,000	5,000	0.0%
Montgomery County/Floyd Regional Library	15,000	15,000	15,000	15,000	0.0%
Smithfield Plantation	2,750	2,750	2,750	2,750	0.0%
Summers Art Festival	7,500	7,500	7,500	7,500	0.0%
Blacksburg Square Dance	-	-	-	500	100.0%
	<u>\$ 158,885</u>	<u>\$ 185,385</u>	<u>\$ 160,385</u>	<u>\$ 160,885</u>	<u>(13.2%)</u>
<b>Environmental Agencies</b>					
Friends of the Farmers Market	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	0.0%
New River Land Trust	5,000	5,000	5,000	5,000	0.0%
YMCA	-	-	-	2,500	100.0%
	<u>\$ 20,000</u>	<u>\$ 20,000</u>	<u>\$ 20,000</u>	<u>\$ 22,500</u>	<u>12.5%</u>
<b>Economic Development Agencies</b>					
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%
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>\$ 54,200</u>	<u>\$ 54,200</u>	<u>\$ 54,200</u>	<u>\$ 54,200</u>	<u>0.0%</u>
<b>Memberships</b>					
VML	\$ 15,226	\$ 15,590	\$ 16,100	\$ 16,100	3.3%
NRV Planning District Commission	43,611	45,428	45,428	45,428	0.0%
Airport Authority	50,000	50,000	50,000	50,000	0.0%
Metropolitan Planning Organization	6,000	6,600	6,600	6,600	0.0%
Montgomery County Chamber of Commerce	2,500	2,500	3,350	3,350	34.0%
Roanoke Blacksburg Technology Council	3,000	3,000	3,000	3,000	0.0%
Tourism 1% Hotel Tax	135,405	162,500	174,250	174,250	7.2%
Smartway Contribution	13,200	13,200	13,200	13,200	0.0%
Alliance for Better ChildCare	13,335	13,335	13,335	13,500	1.2%
Others	-	16,500	16,500	16,500	0.0%
	<u>\$ 282,277</u>	<u>\$ 328,653</u>	<u>\$ 341,763</u>	<u>\$ 341,928</u>	<u>4.0%</u>
<b>TOTAL</b>	<u>\$ 529,310</u>	<u>\$ 602,483</u>	<u>\$ 590,593</u>	<u>\$ 594,073</u>	<u>(1.4%)</u>



### 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 2017-2018 ACCOMPLISHMENTS

- Implemented a regional bike share with Virginia Tech, the Town of Christiansburg, and Montgomery County.
- Developed an agreement with the new owners of the Old Blacksburg High School property for public use of the athletics facilities on the property.
- Sold the remaining commercial parcel at the former interchange property as part of an agreement with a private developer that included the construction of recreation fields and amenities at South Point Park.
- Managed the renovation of the Blacksburg Municipal Golf Course to provide a higher golf experience with renovated greens, renewed fairways and tee boxes, and a new short-game practice area.
- Actively participated in the preparing of a proposal to redevelop the Old Blacksburg Middle School property to include a Town funded police station and parking garage with a privately funded mixed use project which includes commercial and residential components.
- Completed the design phase of the multi-modal transit facility.
- Produced a Budget in Brief publication which provides a summary of the key projects, services, and initiatives we are focusing on for the next fiscal year.

#### FY 2018-2019 OBJECTIVES

- Provide leadership and staff support to the Business Relations Committee to fulfill the charge of improving the business climate and providing input on economic development initiatives.
- Develop a plan to rehabilitate the formers Cook's Cleaner property which leverages public and private resources creating a venue that provides a value to downtown and the community.
- Provide direction for planning efforts focused on future community growth, downtown neighborhoods, the Progress Street Parking Lot master plan, and changes to commercial and residential zoning districts.
- Explore ways Blacksburg Transit can expand capacity on existing routes and serve neighborhoods.
- Address Town Council's Strategic Goals and Community Values.
- Work with the owners of the Old Blacksburg High School property to develop a plan that incorporates recreational facilities into the redevelopment of the site.

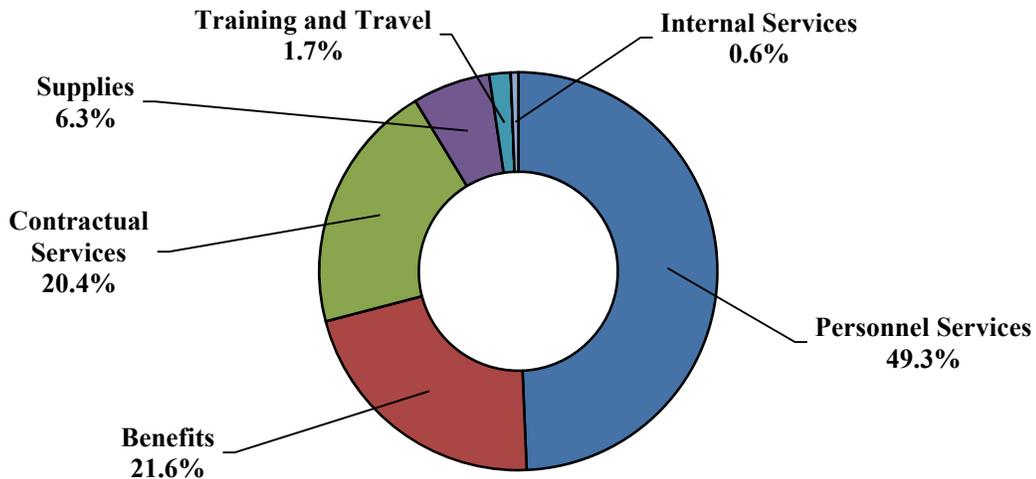
**TOWN MANAGER**

**FUNDING SUMMARY**

Program Account Code: 102-1201

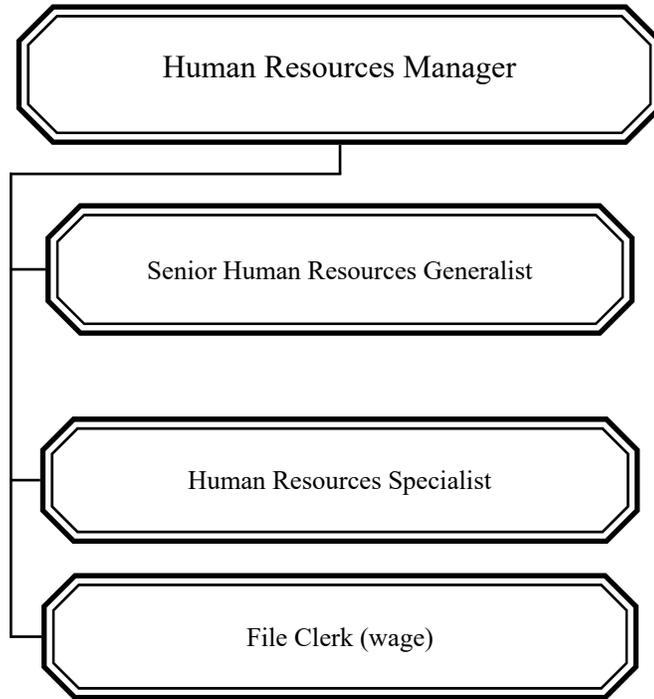
<u>Item Account</u>	<u>Actual Expended 2016/17</u>	<u>Total Appropriation 2017/18</u>	<u>2018/19 Manager</u>	<u>Council Adopted 2018/19</u>	<u>% Change From 2017/18</u>
Personnel Services	\$ 437,463	\$ 446,987	\$ 452,067	\$ 452,067	1.1%
Benefits	189,180	198,576	198,074	198,074	(0.3%)
Contractual Services	17,409	349,488	187,000	187,000	(46.5%)
Supplies	11,769	78,859	57,650	57,650	(26.9%)
Training and Travel	12,935	15,900	15,900	15,900	0.0%
Internal Services	4,389	5,281	5,658	5,658	7.1%
Capital Outlay	-	-	-	-	0.0%
<b>Total</b>	<b>\$ 673,145</b>	<b>\$ 1,095,091</b>	<b>\$ 916,349</b>	<b>\$ 916,349</b>	<b>(16.3%)</b>

**Town Manager  
Total FY 2018/19 Expenditures: \$916,349**



**PERSONNEL SUMMARY**

<u>Authorized Position</u>	<u>2016/17 Actual</u>	<u>2017/18 Budget</u>	<u>2018/19 Manager</u>	<u>Council Adopted</u>
Town Manager	1.00	1.00	1.00	1.00
Deputy Town Manager	2.00	2.00	2.00	2.00
Administrative Assistant - Senior	1.00	1.00	1.00	1.00
<b>Total</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>



### 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 2017-2018 ACCOMPLISHMENTS

- Implemented a new bonus program that correlates with the performance evaluation system that was effective July 1, 2016. Continue to work with employee team and leadership to prepare quality evaluations in a timely manner.
- Complete market review of entry level and director level pay bands to maintain market competitiveness of the pay plan.
- Continued to develop Town employees through the tuition assistance program and various training opportunities, including regional supervisory and leadership courses.
- Worked in conjunction with the MyTOB Employee Development Committee to implement a restructured customer service training program in conjunction with NRCC.
- Offered a variety of employee appreciation activities and events to recognize employees and improve employee morale.
- Implemented the FBI background process for newly hired employees and volunteers.

#### FY 2018-2019 OBJECTIVES

- Continue to offer a variety of training opportunities to further develop employees, working in conjunction with the MyTOB Employee Development Committee to identify desired training topics and methods of training.
- Work in conjunction with the MyTOB Employee Development Committee to plan and implement a restructured orientation program for newly hired employees.
- Facilitate wellness activities during the year, including the annual health fair to provide preventative wellness services to employees and promote healthy lifestyles.
- Implement online driver record access with Virginia DMV to increase speed and efficiency in reviewing the driving record of newly hired employees and annual review of records for existing employees.
- Conduct an audit of Human Resources practices relative to benefit administration in conjunction with the Town's benefit consultant.
- Work with Finance, Technology and the Community Relations Office to implement an online application for employment.
- Design and implement a pay plan for part-time wage employees that correspond, as applicable, with the Town's pay plan for full-time employees.

## HUMAN RESOURCES OFFICE

<b>HUMAN RESOURCES OFFICE</b>	<b>2015/2016 Actual</b>	<b>2016/2017 Actual</b>	<b>2017/2018 Adopted</b>	<b>2017/2018 Projected</b>	<b>2018/2019 Proposed</b>
Wage positions advertised*	68	53	55	55	50
Applications received for wage positions*	669	469	575	500	500
Wage employees hired*	174	121	145	125	125
Pay plan positions advertised*	45	38	40	38	40
Applications received for pay plan positions*	497	451	435	475	475
Pay plan employees hired*	41	37	38	38	40
Total turnover rate for pay plan employees*	7.52%	5.61%	8.25%	7.0%	7.0%
Employee hours spent in HR initiated training courses*	896	1,841	1,400	2,000	1,500
Open enrollment changes processed*	60	11	65	25	15
Open enrollment meetings offered*	4	5	5	6	5
Wellness events*	9	7	9	8	8
Wellness event participants*	297	207	315	250	250
FMLA Applications Processed*	80	67	75	70	70
FMLA hours used*	6,777	4,894	6,000	5,500	5,500
Sick leave hours used (excluding FMLA)*	14,385	15,165	14,200	15,000	15,000
First aid only employee injuries*/**	14	13	20	15	15
Workers compensation cases*/**	20	14	20	17	15

Note:

\*Calendar year information

\*\*Does not include injuries for Fire & Rescue Volunteers

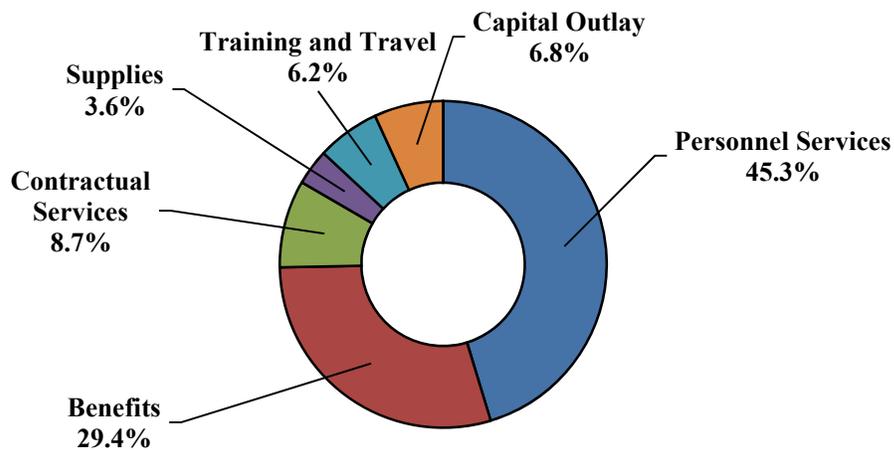
## HUMAN RESOURCES OFFICE

### FUNDING SUMMARY

Program Account Code: 102-1202

<u>Item Account</u>	<u>Actual Expended 2016/17</u>	<u>Total Appropriation 2017/18</u>	<u>2018/19 Manager</u>	<u>Council Adopted 2018/19</u>	<u>% Change From 2017/18</u>
Personnel Services	\$ 187,395	\$ 193,067	\$ 198,771	\$ 198,771	3.0%
Benefits	121,369	115,619	128,966	128,966	11.5%
Contractual Services	33,187	27,239	38,039	38,039	39.6%
Supplies	12,436	15,168	15,618	15,618	3.0%
Training and Travel	18,778	27,350	27,350	27,350	0.0%
Internal Services	-	-	-	-	0.0%
Capital Outlay	-	10,642	30,000	30,000	181.9%
<b>Total</b>	<b>\$ 373,165</b>	<b>\$ 389,085</b>	<b>\$ 438,744</b>	<b>\$ 438,744</b>	<b>12.8%</b>

**Human Resources Office  
Total FY 2018/19 Expenditures: \$438,744**



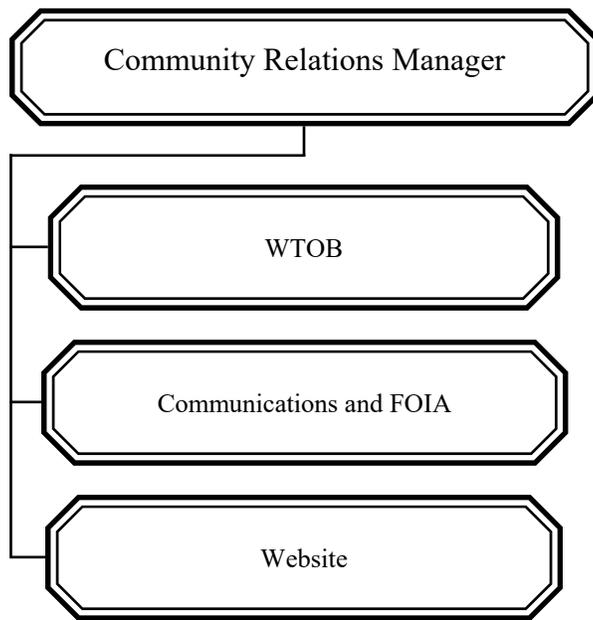
### PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>2016/17 Actual</u>	<u>2017/18 Budget</u>	<u>2018/19 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	0.00
Human Resources Specialist	0.00	0.00	0.00	1.00
Administrative Assistant (wage)	0.12	0.12	0.12	0.12
<b>Total</b>	<b>3.12</b>	<b>3.12</b>	<b>3.12</b>	<b>3.12</b>

# Community Relations

Organization Chart

540-443-1090



## COMMUNITY RELATIONS

### NARRATIVE

The Community Relations Office (CRO) serves our community and organization by delivering clear and effective messaging, brand consistency, and focused customer service. Likewise, through a variety of programs and partnerships, the CRO works to maintain Blacksburg's reputation as a warm and inviting university town rich in culture and quality of life.

#### FY 2017-2018 ACCOMPLISHMENTS

- Finalized an update to the Town logo and began implementation across the organization.
- Completed the MyTOB Employee Development Training Series and launched the first annual employee institute.
- Implemented a customer service survey for Planning, Building, Engineering, and GIS.
- Produced a Budget in Brief publication for additional transparency in the budgeting process.
- Redesigned the regional advertising displays at the Montgomery/VT Executive Airport.
- Worked with the Blacksburg Police Department to develop the *Serve at Home* brand, videos, web pages, and other materials for their new recruiting program.
- Continued to partner on tourism and economic development efforts in the region.

#### FY 2018-2019 OBJECTIVES

- Launch a campaign to promote the new bike share program and other bike/pedestrian amenities.
- Develop a new brand identity for the Blacksburg Police Department.
- Launch the next in a series of department Customer Service surveys - Parks and Recreation.
- Begin analysis of feedback from Planning and Building surveys for ongoing improvements.

<b>COMMUNITY RELATIONS</b>	<b>2015/2016 Actual</b>	<b>2016/2017 Actual</b>	<b>2017/2018 Adopted</b>	<b>2017/2018 Projected</b>	<b>2018/2019 Proposed</b>
Facebook Fans	4,874	7,498	6,000	8,200	8,500
Twitter Followers	6,187	8,309	6,500	8,800	9,000
YouTube Views	26,913	31,583	25,000	28,000	30,000
YouTube Followers	110	195	175	245	255
YouTube Special Programming	98	21	85	50	45
Online Council Meeting Views	1,470	821	900	1,100	1,000
Online Planning Commission Meeting Views	537	301	600	425	450
Channel 2 Annual Programming Hours	1,308	New Server No Data	2,000	1,400	1,450
Channel 2 Community Bulletin Board Posts	647	781	650	700	720
Citizens Alert Subscribers <sup>1</sup>	3,086	2012	3,500	2200	2500
Citizens Alerts Issued	695	562	700	600	600
At Your Request – Requests Made	267	258	300	450	450
At Your Request – Requests Resolved	267	251	300	450	450
Annual Web Site Visits	Not Available	990,383	700,000	1,500,000	1,600,000

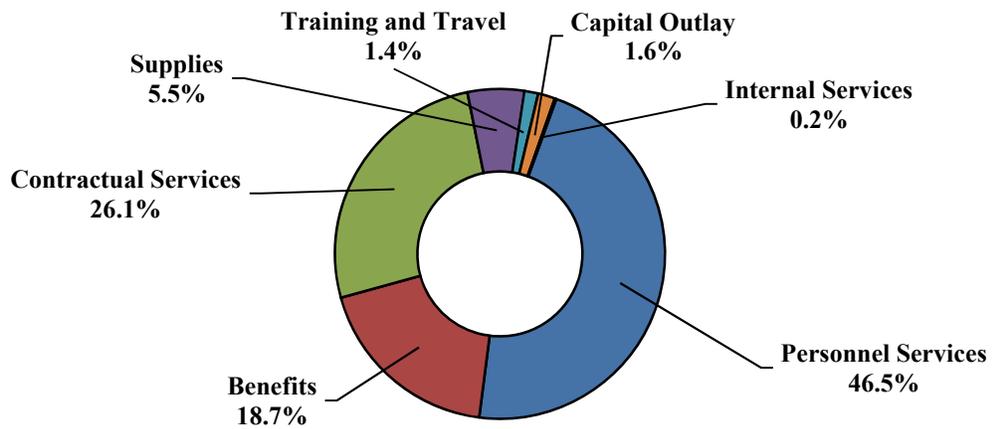
**COMMUNITY RELATIONS**

**FUNDING SUMMARY**

Program Account Code: 102-1203

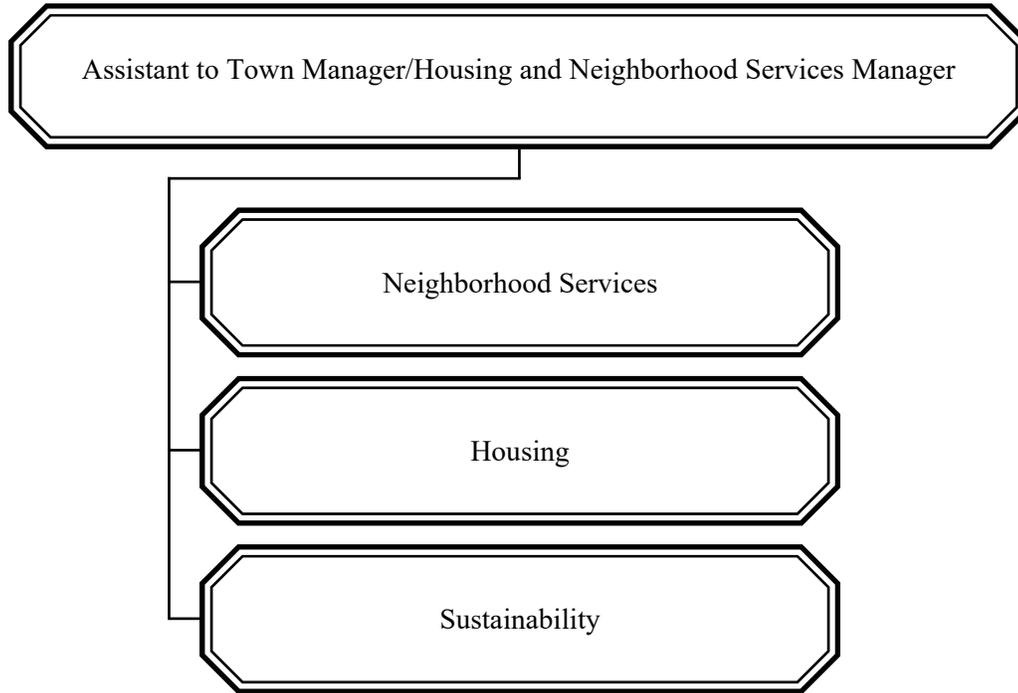
<u>Item Account</u>	<u>Actual Expended 2016/17</u>	<u>Total Appropriation 2017/18</u>	<u>2018/19 Manager</u>	<u>Council Adopted 2018/19</u>	<u>% Change From 2017/18</u>
Personnel Services	\$ 227,807	\$ 234,106	\$ 239,463	\$ 239,463	2.3%
Benefits	92,534	95,700	96,374	96,374	0.7%
Contractual Services	80,599	134,647	134,647	134,647	0.0%
Supplies	17,319	27,650	28,550	28,550	3.3%
Training and Travel	2,465	7,000	7,000	7,000	0.0%
Internal Services	176	1,629	876	876	(46.2%)
Capital Outlay	4,700	-	8,500	8,500	100.0%
<b>Total</b>	<b>\$ 425,600</b>	<b>\$ 500,732</b>	<b>\$ 515,410</b>	<b>\$ 515,410</b>	<b>2.9%</b>

**Community Relations  
Total FY 2018/19 Expenditures: \$515,410**



**PERSONNEL SUMMARY**

<u>Authorized Position</u>	<u>2016/17 Actual</u>	<u>2017/18 Budget</u>	<u>2018/19 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 and FOIA Officer	1.00	1.00	1.00	1.00
Website Administrator	1.00	1.00	1.00	1.00
<b>Total</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>



**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 2017-2018 ACCOMPLISHMENTS**

- Increased awareness and encouraged civic responsibility on nuisance related issues through open and accessible communication with citizens.
- Improved sidewalk snow removal compliance in high pedestrian traffic areas by improving and streamlining postcard notification process.
- Continued to enforce nuisance codes fairly and equitably Town-wide, maintaining a 90% proactive rate.

**FY 2018-2019 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.
- 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.

<b>HOUSING AND NEIGHBORHOOD SERVICES</b>	<b>2015/2016 Actual</b>	<b>2016/2017 Actual</b>	<b>2017/2018 Adopted</b>	<b>2017/2018 Projected</b>	<b>2018/2019 Proposed</b>
<b>Code Enforcement:</b>					
Total Cases	2,284	2,007	1,850	1,950	2,000
<b>Compliance:</b>					
1st Notice	90.5%	92.7%	90.0%	90.0%	90.0%
2nd Notice	8.8%	7.3%	9.5%	9.4%	9.5%
Abatement Occurred	0.7%	0.5%	0.5%	0.6%	0.5%
<b>Case Load:</b>					
Proactive	93.0%	93.0%	91.0%	92.0%	91.0%
Reactive	7.0%	7.0%	9.0%	8.0%	9.0%

# SUSTAINABILITY

## ENVIRONMENTAL MANAGEMENT AND SUSTAINABILITY

### NARRATIVE

The Sustainability Office works with employees and the community at large 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 2017-2018 ACCOMPLISHMENTS

- Advanced conversion of the town’s streetlights to higher efficiency LEDs while balancing technical, environmental, policy, financial, aesthetic, and public safety factors.
- Worked with the Public Works Department and the New River Valley Apartment Council to complete full implementation of the new apartment recycling ordinance.
- Implemented new system for rating sustainability needs for municipal buildings with Public Works and third party consultants.
- Working closely with Planning Department, key Town staff, and the citizens’ advisory committee to integrate priority strategies from the Bicycle Master Plan, Climate Action Plan, and NRV Livability Plans into Comprehensive Plan five-year update.
- Awarded Montgomery County Chamber of Commerce Green Organization of the Year.
- Helped to establish VESPN – the Virginia Energy & Sustainability Peer Network.

#### FY 2018-2019 OBJECTIVES

- Continue to collaborate with key departments and community stakeholders to craft a set of green development and affordable housing standards and incentives.
- Begin a community-wide Climate Vulnerability Assessment and Resiliency Plan.
- Continue to partner with Public Works on comprehensive building assessments to integrate durability, occupant health/safety, and sustainability objectives into operational and CIP budgeting/project planning.
- Work with other departments to adopt and implement a systematic sustainable infrastructure framework such as that offered by the ENVISION rating system.
- Continue to participate in the Global Covenant of Mayors (formally Compact of Mayors) greenhouse gas inventory and reduction strategies.
- Work on integrating of new energy technologies such as electric vehicles and charging infrastructure and LED lighting for municipal fleet/buildings.
- Continue to support community-based sustainability programs and initiatives such as 16 Frogs, Aging in Place, Sustainability Week, Sustainable Blacksburg, community solar programs, and the Stormwater Public Arts project.

<b>SUSTAINABILITY</b>	<b>2015/2016 Actual</b>	<b>2016/2017 Actual</b>	<b>2017/2018 Adopted</b>	<b>2017/2018 Projected</b>	<b>2018/2019 Proposed</b>
Annual Emissions in Tons CO2 Equivalent for Buildings*	1,044	1,039	1,010	1,034	1,034
Annual Emissions in Tons CO2 Equivalent for Fleet**	820	833	807	846	820

\* Includes eight buildings with proposed energy efficiency upgrades.

\*\*Fleet excludes police and transit.

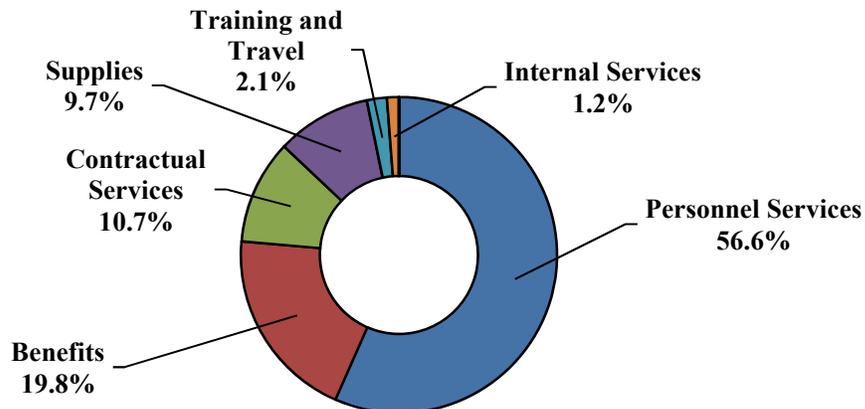
## HOUSING AND NEIGHBORHOOD SERVICES

### FUNDING SUMMARY

Program Account Code: 102-1205

<u>Item Account</u>	Actual Expended <u>2016/17</u>	Total Appropriation <u>2017/18</u>	2018/19 Manager	Council Adopted <u>2018/19</u>	% Change From <u>2017/18</u>
Personnel Services	\$ 116,729	\$ 134,718	\$ 137,691	\$ 137,691	2.2%
Benefits	47,192	48,158	48,184	48,184	0.1%
Contractual Services	18,074	26,000	26,000	26,000	0.0%
Supplies	14,279	23,050	23,550	23,550	2.2%
Training and Travel	3,278	5,000	5,000	5,000	0.0%
Internal Services	2,802	2,957	2,958	2,958	0.0%
Capital Outlay	-	-	-	-	0.0%
<b>Total</b>	<b>\$ 202,354</b>	<b>\$ 239,883</b>	<b>\$ 243,383</b>	<b>\$ 243,383</b>	<b>1.5%</b>

**Housing and Neighborhood Services  
Total FY 2018/19 Expenditures: \$243,383**



### PERSONNEL SUMMARY

<u>Authorized Position</u>	2016/17 <u>Actual</u>	2017/18 <u>Budget</u>	2018/19 <u>Manager</u>	Council <u>Adopted</u>
Assistant to the Town Manager and Housing Neighborhood Services Manager	1.00	1.00	1.00	1.00
Senior Code Inspector HNS	1.00	1.00	1.00	1.00
<b>Total</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

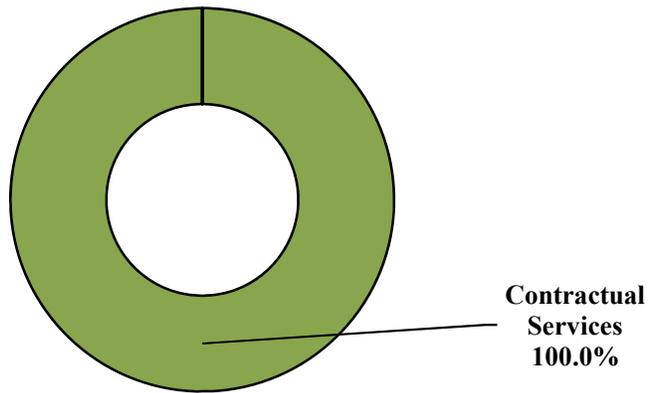
**PARKING SERVICES**

**FUNDING SUMMARY**

Program Account Code: 102-1207

<u>Item Account</u>	<u>Actual Expended 2016/17</u>	<u>Total Appropriation 2017/18</u>	<u>2018/19 Manager</u>	<u>Council Adopted 2018/19</u>	<u>% Change From 2017/18</u>
Contractual Services	\$ 62,010	\$ 65,000	\$ 76,100	\$ 76,100	17.1%
Capital Outlay	6,850	-	-	-	0.0%
<b>Total</b>	<b>\$ 68,860</b>	<b>\$ 65,000</b>	<b>\$ 76,100</b>	<b>\$ 76,100</b>	<b>17.1%</b>

**Parking Services  
Total FY 2018/19 Expenditures: \$76,100**



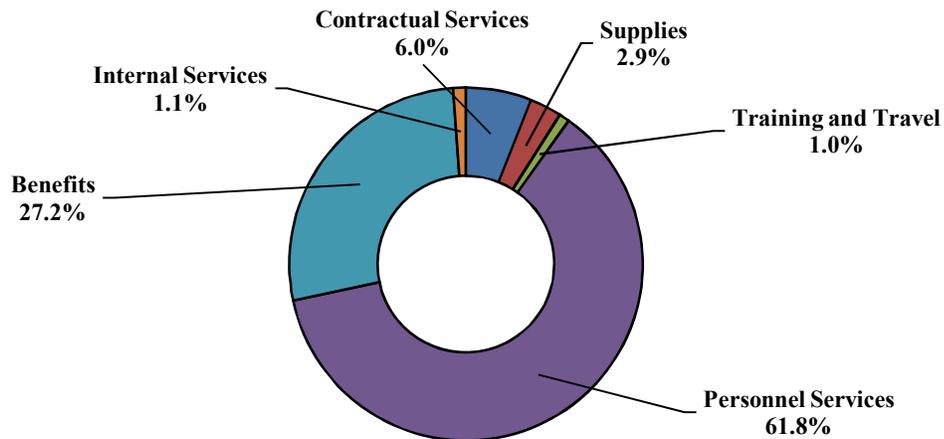
## SUSTAINABILITY DIVISION

### FUNDING SUMMARY

Program Account Code: 102-1210

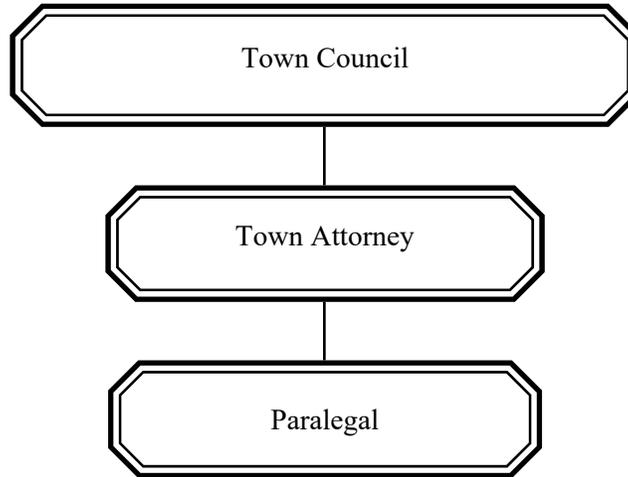
<u>Item Account</u>	<u>Actual Expended 2016/17</u>	<u>Total Appropriation 2017/18</u>	<u>2018/19 Manager</u>	<u>Council Adopted 2018/19</u>	<u>% Change From 2017/18</u>
Personnel Services	\$ 89,691	\$ 91,727	\$ 94,153	\$ 94,153	2.6%
Benefits	40,095	40,520	41,387	41,387	2.1%
Contractual Services	6,035	11,150	9,150	9,150	(17.9%)
Supplies	3,881	4,450	4,450	4,450	0.0%
Training and Travel	2,040	1,480	1,480	1,480	0.0%
Internal Services	166	1,745	1,381	1,381	(20.9%)
Capital Outlay	-	-	-	-	0.0%
Grant Expenditures	-	-	-	-	0.0%
<b>Total</b>	<b>\$ 141,908</b>	<b>\$ 151,072</b>	<b>\$ 152,001</b>	<b>\$ 152,001</b>	<b>0.6%</b>

**Sustainability Division  
Total FY 2018/19 Expenditures: \$152,001**



### PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>2016/17 Actual</u>	<u>2017/18 Budget</u>	<u>2018/19 Manager</u>	<u>Council Adopted</u>
Sustainability Manager	1.00	1.00	1.00	1.00
Energy & Environmental Specialist	1.00	1.00	1.00	1.00
<b>Total</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>



**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 2017-2018 ACCOMPLISHMENTS

- Developed the limited residential parking ordinance and assisted with its implementation.
- Continued to work with Town Manager and Planning staff on issues associated with the Old Blacksburg Middle School, including a proposed development agreement.
- Updated the Black House Lease.
- Tracked 2018 General Assembly legislation.
- Provided continued guidance on proffer law changes.
- Began meeting regularly with Police command staff to review policies and procedures.
- Provided guidance on the Zoning Ordinance amendment and its implementation.
- Adopted deer feeding ordinance (required state law change).
- Collected delinquent taxes and accounts receivable.
- Provided advice in a timely fashion to Council and staff on legal issues.

FY 2018-2019 OBJECTIVES

- Continue to work on updates, improvements and revisions to the Town Code, Zoning Ordinance and Subdivision Ordinance.
- Continue professional development.
- Track 2019 General Assembly legislation.
- Work with Financial Services to collect delinquent taxes and accounts receivables.

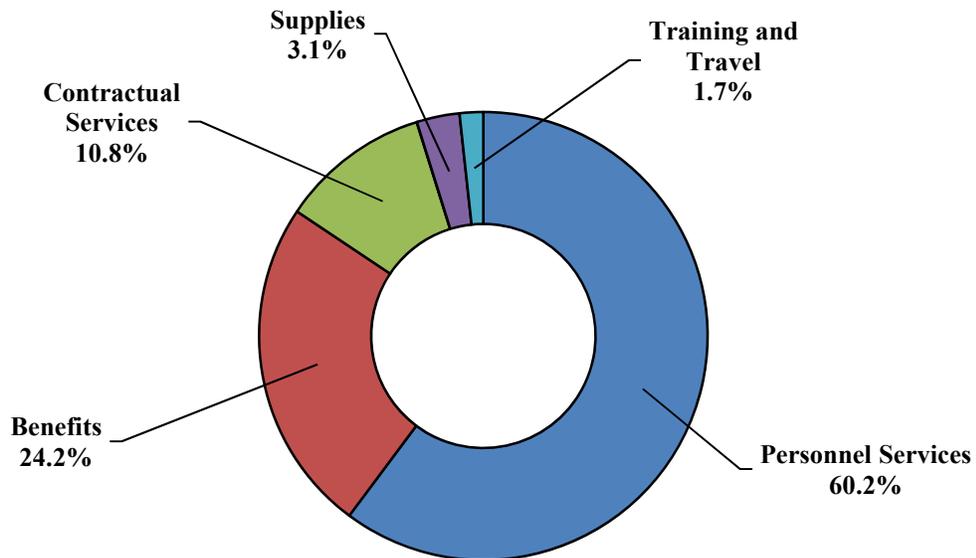
**TOWN ATTORNEY**

**FUNDING SUMMARY**

Program Account Code: 102-1301

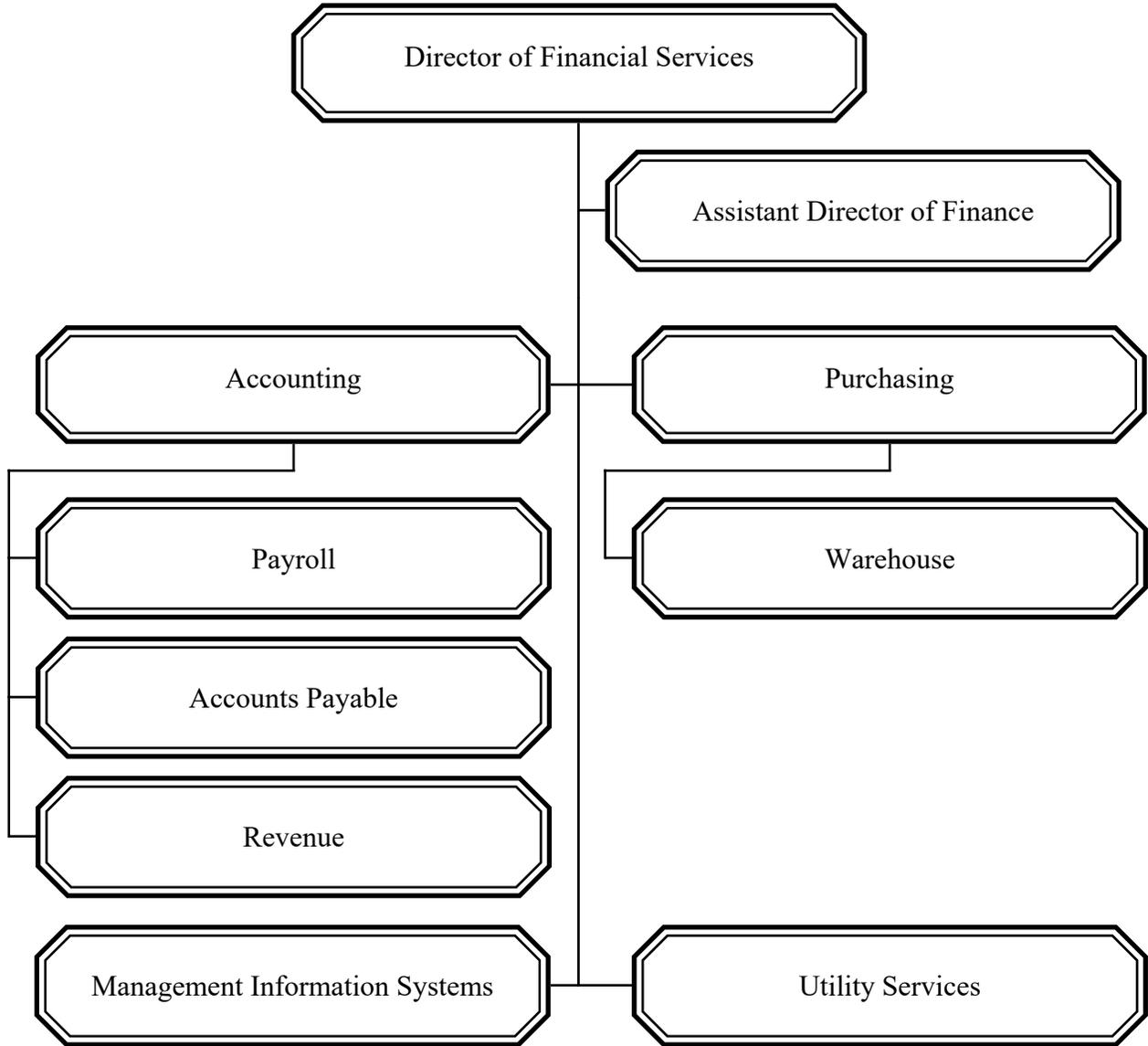
<u>Item Account</u>	<u>Actual Expended 2016/17</u>	<u>Total Appropriation 2017/18</u>	<u>2018/19 Manager</u>	<u>Council Adopted 2018/19</u>	<u>% Change From 2017/18</u>
Personnel Services	\$ 237,438	\$ 240,140	\$ 236,350	\$ 236,350	(1.6%)
Benefits	91,157	97,005	94,978	94,978	(2.1%)
Contractual Services	16,095	40,383	42,500	42,500	5.2%
Supplies	10,461	11,376	12,135	12,135	6.7%
Training and Travel	5,983	6,676	6,676	6,676	0.0%
Capital Outlay	-	-	-	-	0.0%
<b>Total</b>	<b>\$ 361,134</b>	<b>\$ 395,580</b>	<b>\$ 392,639</b>	<b>\$ 392,639</b>	<b>(0.7%)</b>

**Town Attorney  
Total FY 2018/19 Expenditures: \$392,639**



**PERSONNEL SUMMARY**

<u>Authorized Position</u>	<u>2016/17 Actual</u>	<u>2017/18 Budget</u>	<u>2018/19 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
<b>Total</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>



## 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 2017-2018 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.
- Managed the Series 2017 General Obligation Bond Issue.
- Continued emphasis on collections with the Town Attorney's Office to maintain delinquency at all time lows.
- Managed the Cost Allocation Plan process.
- Increased the use of online auctions in place of the physical auction.
- Continued the implementation of the fixed asset module.
- Implemented the changes in the Land Management Program to the GIS System.
- Converted the interface engine for electronic payments.
- Managed the RFP process for the annual audit.
- Managed the installation of a replacement ISeries.
- Managed the valuation performed for the Other Post-Employment Benefit Plan.
- Implement GASB Statement No 75 – "Accounting and Financial Reporting for Postemployment Benefits Other than Pensions."
- Implemented the billing of the new stormwater tiers and credits.
- Implemented an online application for new and terminated customer utility accounts.
- Tested Electronic Funds Transfer (EFT) payments for vendors.
- Installed the new analytics application for reporting financial data.

#### FY 2018-2019 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.
- Lead the redesign of the Capital Improvement Program and the Operating Budget.
- Implement a digital financial transparency application.
- Manage the Series 2018 General Obligation Bond Issue.
- Update the Town's travel policy.
- Continue an internal training program for the financial management system.
- Continue to monitor the Payment Card Industry Data Security Standards security policies.
- Implement EFT payments for vendors.
- Convert reports to the new Analytics application.
- Continue to implement changes in the Land Management Program to the GIS System.

## FINANCIAL SERVICES DEPARTMENT

<b>FINANCIAL SERVICES</b>	<b>2015/2016 Actual</b>	<b>2016/2017 Actual</b>	<b>2017/2018 Adopted</b>	<b>2017/2018 Projected</b>	<b>2018/2019 Proposed</b>
<b><i>Utility Services Division:</i></b>					
Collection percentage for utility bills	96.05%	95.36%	98.00%	98.00%	98.00%
Write offs percentage	0.02%	0.03%	0.05%	0.05%	0.09%
Number of electronic payments	74,733	77,186	75,500	77,500	77,750
Electronic payments received	--	\$7,017,502	--	\$7,100,000	\$7,125,000
Daily work orders performed by two employees	5,400	5,900	5,700	5,700	5,900
Number of bills processed	118,184	121,699	124,600	122,000	124,000
Number of meters	9,714	9,752	9,900	9,875	9,950
<b><i>Accounting Division:</i></b>					
Payroll direct deposits issued	\$10,749,569	\$11,303,220	\$ 11,593,000	\$11,835,000	\$12,000,000
Payroll checks issued	\$ 918,998	\$853,892	\$ 990,500	\$815,000	\$831,300
Employee benefit checks issued	\$10,980,443	\$12,149,952	\$13,350,500	\$13,000,000	\$13,650,000
Accounts Payable checks issued	\$36,499,400	\$29,262,140	\$38,125,000	\$44,125,000	\$44,125,000
Procurement card transactions	\$ 662,402	\$695,290	\$ 705,000	\$700,000	\$705,000
Meals/Lodging tax revenue	\$ 6,361,373	\$5,491,833	\$ 5,600,000	\$5,665,000	\$5,700,000
Meals/Lodging tax collection percentage	98.10%	97.91%	99.00%	99.00%	99.00%
Real Estate tax revenue	\$ 7,079,548	\$7,272,645	\$ 7,342,500	\$7,400,000	\$7,947,000
Real Estate tax collection percentage	96.79%	97.29%	98.00%	98.00%	98.00%
Business License tax revenue	\$ 2,437,175	\$2,280,774	\$ 2,529,900	\$2,488,700	\$2,629,200
Business License tax collection percentage	99.90%	99.36%	99.00%	99.00%	99.00%
Number of payments received	160,353	164,922	165,000	166,000	166,500
Payments received electronically	67.00%	67.00%	68.00%	68.00%	68.00%
Total payments received electronically	--	\$57,634,442	--	\$57,750,000	\$58,000,000
<b><i>Purchasing Division:</i></b>					
Purchase order volume (three employees)	\$18,053,614	\$14,919,582	\$21,000,000	\$20,000,000	\$20,000,000
Supplies issued from the Town warehouse	\$ 371,441	\$280,560	\$ 200,000	\$220,000	\$220,000
Surplus sold by the Town	\$ 86,451	\$125,504	\$ 110,000	\$110,000	\$120,000

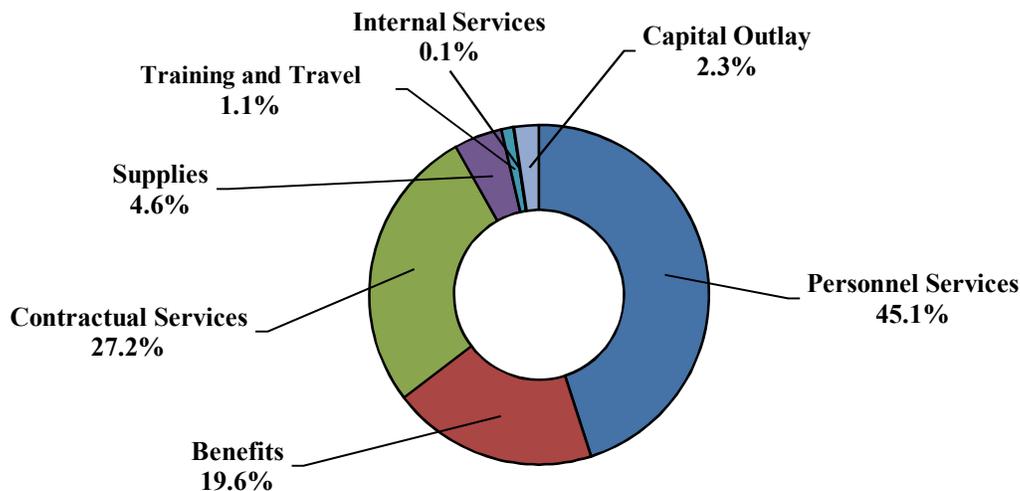
## FINANCIAL SERVICES DEPARTMENT

### FUNDING SUMMARY

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

<u>Item Account</u>	<u>Actual Expended 2016/17</u>	<u>Total Appropriation 2017/18</u>	<u>2018/19 Manager</u>	<u>Council Adopted 2018/19</u>	<u>% Change From 2017/18</u>
Personnel Services	\$ 764,575	\$ 804,702	\$ 819,114	\$ 819,114	1.8%
Benefits	340,773	366,114	356,430	356,430	(2.6%)
Contractual Services	467,932	504,023	494,008	494,008	(2.0%)
Supplies	70,695	85,753	83,144	83,144	(3.0%)
Training and Travel	11,822	20,780	20,780	20,780	0.0%
Internal Services	1,952	3,559	1,906	1,906	(46.4%)
Capital Outlay	44,175	41,195	42,589	42,589	3.4%
<b>Total</b>	<b>\$ 1,701,924</b>	<b>\$ 1,826,126</b>	<b>\$ 1,817,971</b>	<b>\$ 1,817,971</b>	<b>(0.4%)</b>

**Financial Services Department  
Total FY 2018/19 Expenditures: \$1,817,971**



### PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>2016/17 Actual</u>	<u>2017/18 Budget</u>	<u>2018/19 Manager</u>	<u>Council Adopted</u>
Full-Time	13.00	13.00	13.00	13.00
Part-Time	0.60	0.60	0.60	0.60
<b>Total</b>	<b>13.60</b>	<b>13.60</b>	<b>13.60</b>	<b>13.60</b>

**FINANCIAL SERVICES DEPARTMENT**

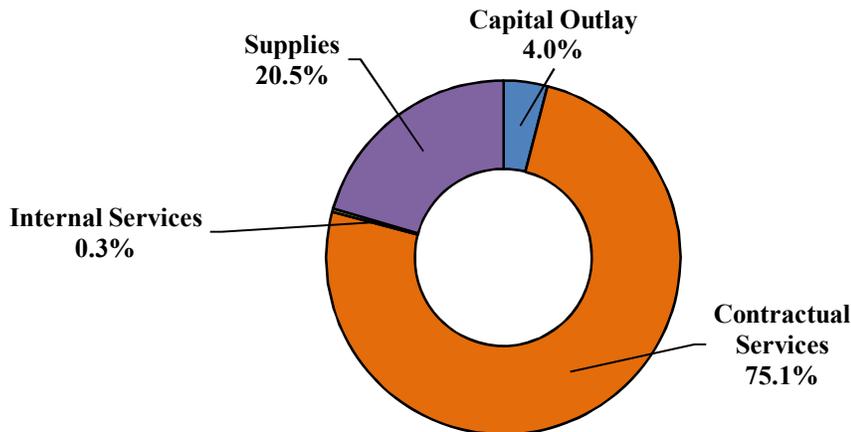
**GENERAL SERVICES DIVISION**

**FUNDING SUMMARY**

*Program Account Code: 102-1400*

<u>Item Account</u>	<u>Actual Expended 2016/17</u>	<u>Total Appropriation 2017/18</u>	<u>2018/19 Manager</u>	<u>Council Adopted 2018/19</u>	<u>% Change From 2017/18</u>
Personnel Services	\$ -	\$ -	\$ -	\$ -	0.0%
Benefits	-	-	-	-	0.0%
Contractual Services	189,565	195,772	180,482	180,482	(7.8%)
Supplies	45,218	53,450	49,350	49,350	(7.7%)
Training and Travel	-	-	-	-	0.0%
Internal Services	453	798	721	721	(9.6%)
Capital Outlay	10,290	9,500	9,700	9,700	2.1%
<b>Total</b>	<b>\$ 245,526</b>	<b>\$ 259,520</b>	<b>\$ 240,253</b>	<b>\$ 240,253</b>	<b>(7.4%)</b>

**General Services Division  
Total FY 2018/19 Expenditures: \$240,253**



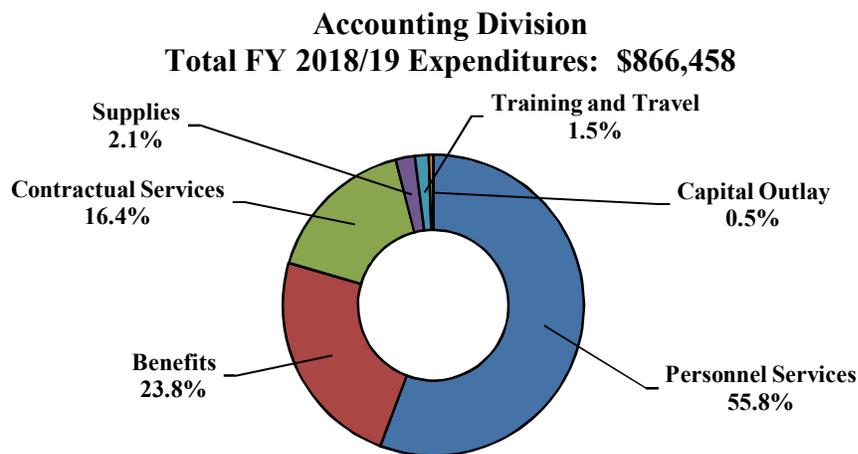
# FINANCIAL SERVICES DEPARTMENT

## ACCOUNTING

### FUNDING SUMMARY

Program Account Code: 102-1420

Item Account	Actual Expended <u>2016/17</u>	Total Appropriation <u>2017/18</u>	2018/19 Manager	Council Adopted <u>2018/19</u>	% Change From <u>2017/18</u>
Personnel Services	\$ 447,169	\$ 475,333	\$ 482,839	\$ 482,839	1.6%
Benefits	197,623	217,468	206,374	206,374	(5.1%)
Contractual Services	132,118	132,595	142,230	142,230	7.3%
Supplies	18,592	16,453	17,985	17,985	9.3%
Training and Travel	6,507	13,030	13,030	13,030	0.0%
Internal Services	-	-	-	-	0.0%
Capital Outlay	11,314	4,000	4,000	4,000	0.0%
<b>Total</b>	<b>\$ 813,323</b>	<b>\$ 858,879</b>	<b>\$ 866,458</b>	<b>\$ 866,458</b>	<b>0.9%</b>



### PERSONNEL SUMMARY

Authorized Position	2016/17 <u>Actual</u>	2017/18 <u>Budget</u>	2018/19 <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
Accounting Technician- Senior	2.00	0.00	0.00	0.00
Finance Accounting Specialist	0.00	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
<b>Total</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>

**FINANCIAL SERVICES DEPARTMENT**

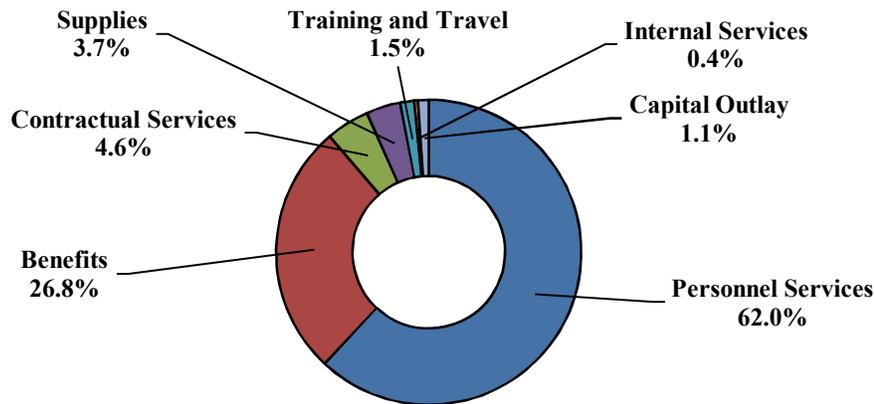
**PURCHASING**

**FUNDING SUMMARY**

Program Account Code: 102-1430

<u>Item Account</u>	<u>Actual Expended 2016/17</u>	<u>Total Appropriation 2017/18</u>	<u>2018/19 Manager</u>	<u>Council Adopted 2018/19</u>	<u>% Change From 2017/18</u>
Personnel Services	\$ 194,334	\$ 202,581	\$ 206,712	\$ 206,712	2.0%
Benefits	85,032	88,505	89,222	89,222	0.8%
Contractual Services	6,658	14,572	15,318	15,318	5.1%
Supplies	5,376	12,680	12,139	12,139	(4.3%)
Training and Travel	3,576	5,020	5,020	5,020	0.0%
Internal Services	1,499	2,761	1,185	1,185	(57.1%)
Capital Outlay	2,689	3,820	3,820	3,820	0.0%
<b>Total</b>	<b>\$ 299,164</b>	<b>\$ 329,939</b>	<b>\$ 333,416</b>	<b>\$ 333,416</b>	<b>1.1%</b>

**Purchasing Divison  
Total FY 2018/19 Expenditures: \$333,416**



**PERSONNEL SUMMARY**

<u>Authorized Position</u>	<u>2016/17 Actual</u>	<u>2017/18 Budget</u>	<u>2018/19 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)	0.60	0.60	0.60	0.60
<b>Total</b>	<b>3.60</b>	<b>3.60</b>	<b>3.60</b>	<b>3.60</b>

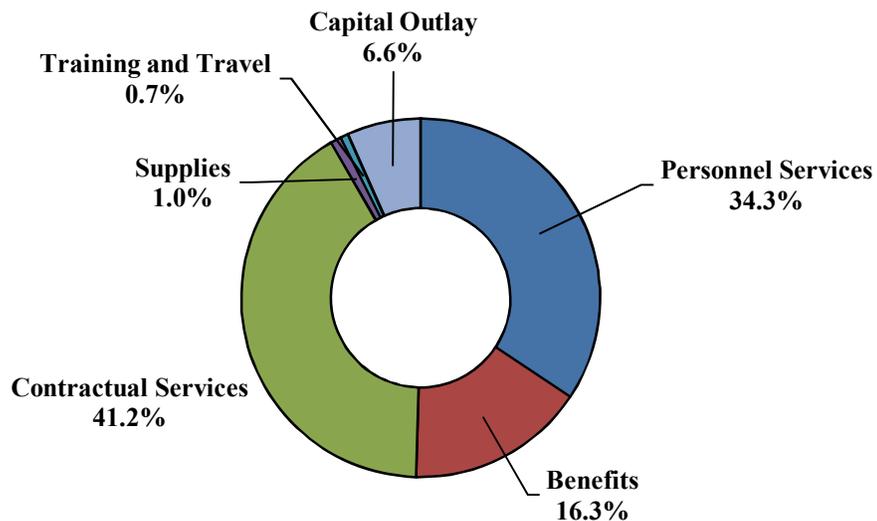
**FINANCIAL SERVICES DEPARTMENT**  
**MANAGEMENT INFORMATION SYSTEMS**

**FUNDING SUMMARY**

Program Account Code: 102-1440

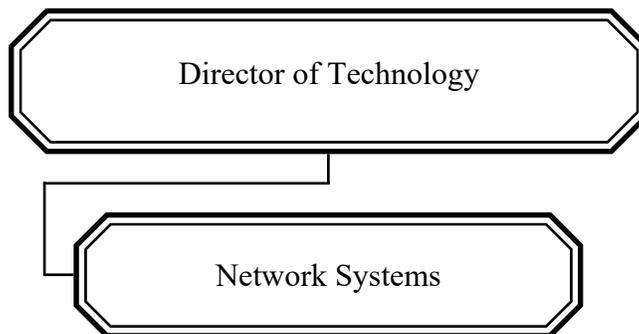
<u>Item Account</u>	<u>Actual Expended 2016/17</u>	<u>Total Appropriation 2017/18</u>	<u>2018/19 Manager</u>	<u>Council Adopted 2018/19</u>	<u>% Change From 2017/18</u>
Personnel Services	\$ 123,072	\$ 126,788	\$ 129,563	\$ 129,563	2.2%
Benefits	58,118	60,141	60,834	60,834	1.2%
Contractual Services	139,591	161,084	155,978	155,978	(3.2%)
Supplies	1,509	3,170	3,670	3,670	15.8%
Training and Travel	1,739	2,730	2,730	2,730	0.0%
Internal Services	-	-	-	-	0.0%
Capital Outlay	19,882	23,875	25,069	25,069	5.0%
<b>Total</b>	<b>\$ 343,911</b>	<b>\$ 377,788</b>	<b>\$ 377,844</b>	<b>\$ 377,844</b>	<b>0.0%</b>

**Management Information Systems**  
**Total FY 2018/19 Expenditures: \$377,844**



**PERSONNEL SUMMARY**

<u>Authorized Position</u>	<u>2016/17 Actual</u>	<u>2017/18 Budget</u>	<u>2018/19 Manager</u>	<u>Council Adopted</u>
MIS Manager	1.00	1.00	1.00	1.00
MIS Application/ Support Specialist	1.00	1.00	1.00	1.00
<b>Total</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>



## 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
- Support for citizen oriented services
- Community outreach

#### FY 2017-2018 ACCOMPLISHMENTS

- Replaced and upgraded Town virtual server systems.
- Replaced and upgraded Town data backup systems.
- Made numerous infrastructure improvements in security, data storage, conference room enhancements, staff computers, servers, and database systems.
- Activated fiber to Main Street traffic signals.
- Continued work on mobile workforce systems.

#### FY 2018-2019 OBJECTIVES

- Complete installation of Microsoft Office 2016/Windows 10 and coordinate training with Human Resources.
- Continue to work on community broadband projects.
- Continue investments in technology infrastructure of fiber optics, conduit, computer systems, security, applications and decision support.
- Continue work with all departments to improve decision support systems, applications, databases, and work flow.

TECHNOLOGY	2015/2016 Actual	2016/2017 Actual	2017/2018 Adopted	2017/2018 Projected	2018/2019 Proposed
<b>Network Operations:</b>	Prior Year	New	Prior Year	New	New
Network connected devices	375	385	375	380	400
Network Aggregate uptime	99 %	99 %	99%	99%	99%
Mobile devices (laptops, iPads, etc.)	150	165	170	170	180
Servers supported: Physical and Virtual	73	80	70	70	75
Maintenance Contract Cost / Percentage of budget	14.44%	12%	11.5%	13.11%	12.51
Facilities supported	28	31	30	39	44

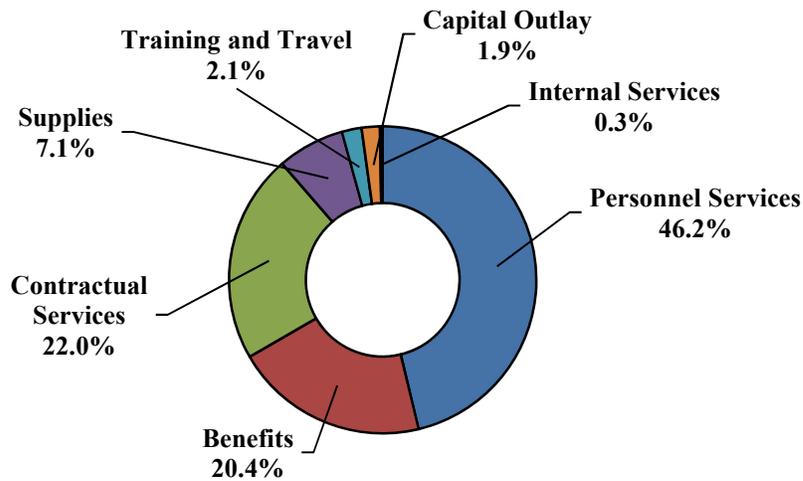
**TECHNOLOGY DEPARTMENT**

**FUNDING SUMMARY**

Program Account Code: 102-1541

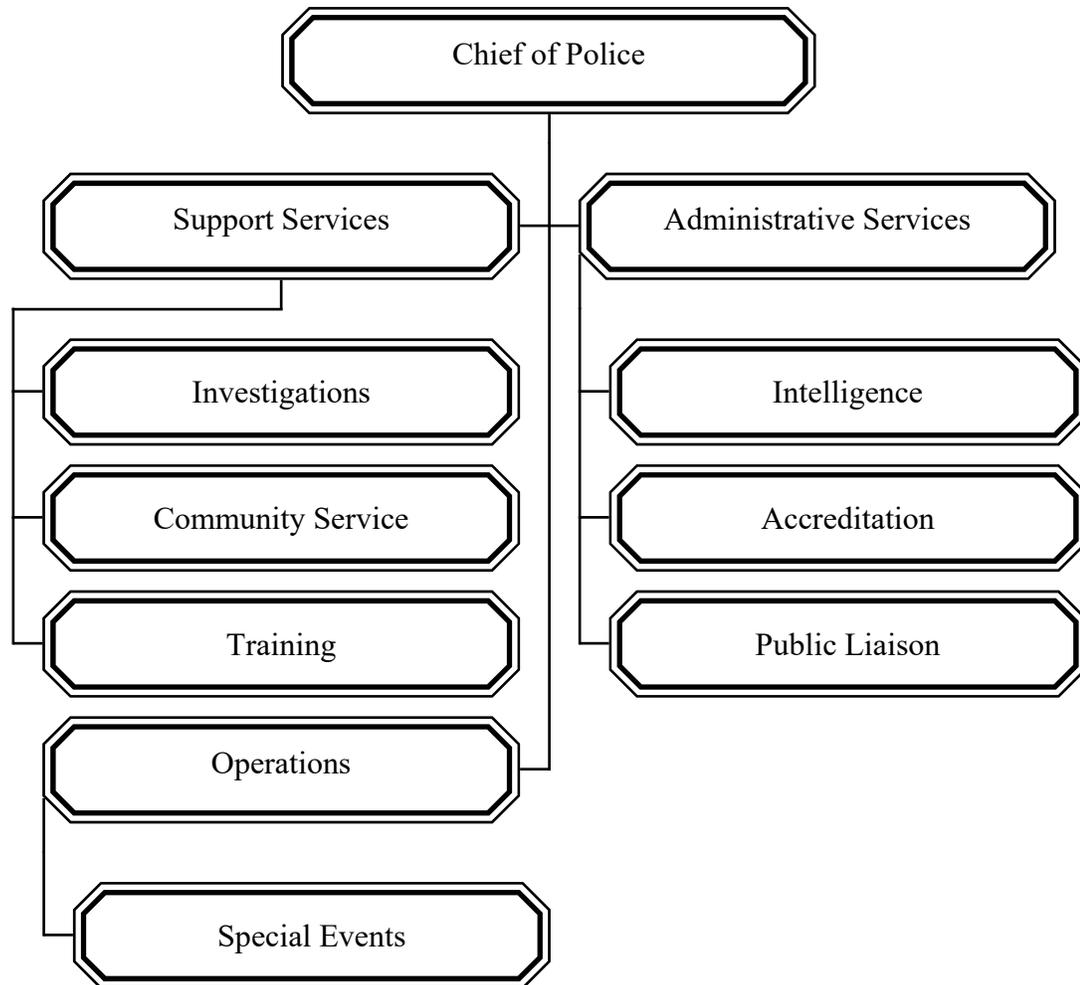
<u>Item Account</u>	<u>Actual Expended 2016/17</u>	<u>Total Appropriation 2017/18</u>	<u>2018/19 Manager</u>	<u>Council Adopted 2018/19</u>	<u>% Change From 2017/18</u>
Personnel Services	\$ 258,976	\$ 265,686	\$ 313,473	\$ 313,473	18.0%
Benefits	113,409	117,224	138,266	138,266	18.0%
Contractual Services	122,270	169,540	149,150	149,150	(12.0%)
Supplies	43,432	44,915	48,040	48,040	7.0%
Training and Travel	2,286	7,032	13,998	13,998	99.1%
Internal Services	2,007	1,292	1,916	1,916	48.3%
Capital Outlay	1,560	3,060	13,060	13,060	326.8%
<b>Total</b>	<b>\$ 543,940</b>	<b>\$ 608,749</b>	<b>\$ 677,903</b>	<b>\$ 677,903</b>	<b>11.4%</b>

**Technology Department  
Total FY 2018/19 Expenditures: \$677,903**



**PERSONNEL SUMMARY**

<u>Authorized Position</u>	<u>2016/17 Actual</u>	<u>2017/18 Budget</u>	<u>2018/19 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
Network Support Technician	0.00	0.00	1.00	1.00
<b>Total</b>	<b>3.00</b>	<b>3.00</b>	<b>4.00</b>	<b>4.00</b>



## POLICE DEPARTMENT

### 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 2017-2018 ACCOMPLISHMENTS

- Successfully transitioned the department command staff and subsequent promotions while identifying success strategies for all department staff in career development.
- Developed a strategic plan for the design, allocation of land and construction of a new department facility for potential funding.
- Continued to develop and invest in our highly successful community outreach programs, Be Safe Blacksburg, No Hokie Left Behind, Adopt-a-Cop, and Books to Badges, promoting community values through public/private partnerships.
- Modified the field training officer program to have shift Lead Training Officers (LTO) who are responsible for training new employees, conducting regular shift level training, and helping with supervisory duties when needed.

#### FY 2018-2019 OBJECTIVES

- Increase patrol strength by two officers and continue to evaluate staffing levels as the Town population increases and the duration for calls for service increases.
- Continue to identify success strategies for all department staff in career development.
- Continue to develop and invest in our highly successful community outreach programs, Be Safe Blacksburg, No Hokie Left Behind, Adopt-a-Cop, and Books to Badges.
- Continue to invest in our recruitment program, "Serve at Home," to draw qualified local candidates into police work.
- Evaluate ways the Town of Blacksburg and the Police Department can remain competitive in hiring and retaining employees.
- Continue to work with Town staff, engineers and architects as the new Police Department is designed.

<b>POLICE DEPARTMENT</b>	<b>2015/2016 Actual</b>	<b>2016/2017 Actual</b>	<b>2017/2018 Adopted</b>	<b>2017/2018 Projected</b>	<b>2018/2019 Proposed</b>
Average Response Time (In Minutes)*	2:41	2:40	2:39	2:47	2:45
Number of Calls for Service	19,855	18,377	19,000	17,877	18,500
Number of Traffic Citations	2,905	2,540	3,000	1,790	2,000
Number of Reportable Traffic Crashes	558	500	525	603	575
Number of Overtime Hours Expended	5,260	5,406	6,000	6,000	6,000

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

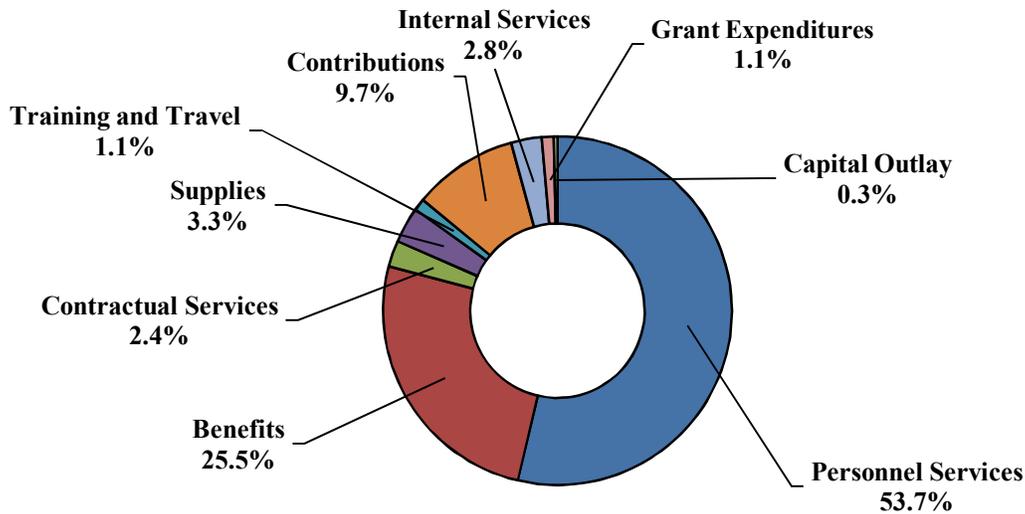
**POLICE DEPARTMENT**

**FUNDING SUMMARY**

Program Account Codes: 102-3100, 102-3101, 102-3102, 102-3108

<u>Item Account</u>	<u>Actual Expended 2016/17</u>	<u>Total Appropriation 2017/18</u>	<u>2018/19 Manager</u>	<u>Council Adopted 2018/19</u>	<u>% Change From 2017/18</u>
Personnel Services	\$ 4,171,271	\$ 4,554,474	\$ 4,571,501	\$ 4,571,501	0.4%
Benefits	1,971,885	2,149,910	2,168,672	2,168,672	0.9%
Contractual Services	126,146	193,451	206,636	206,636	6.8%
Supplies	218,148	281,033	283,940	283,940	1.0%
Training and Travel	90,388	93,658	93,658	93,658	0.0%
Internal Services	225,459	282,909	241,665	241,665	(14.6%)
Capital Outlay	78,296	106,704	27,796	27,796	(74.0%)
Contributions	825,615	862,408	828,375	828,375	(3.9%)
Grant Expenditures	44,345	102,431	97,730	97,730	(4.6%)
<b>Total</b>	<b>\$ 7,751,553</b>	<b>\$ 8,626,978</b>	<b>\$ 8,519,973</b>	<b>\$ 8,519,973</b>	<b>(1.2%)</b>

**Police Department  
Total FY 2018/19 Expenditures: \$8,519,973**



**PERSONNEL SUMMARY**

<u>Authorized Position</u>	<u>2016/17 Actual</u>	<u>2017/18 Budget</u>	<u>2018/19 Manager</u>	<u>Council Adopted</u>
Full-Time	76.00	75.00	77.00	77.00
Part-Time	2.50	3.69	3.69	3.69
<b>Total</b>	<b>78.50</b>	<b>78.69</b>	<b>80.69</b>	<b>80.69</b>

**POLICE DEPARTMENT**

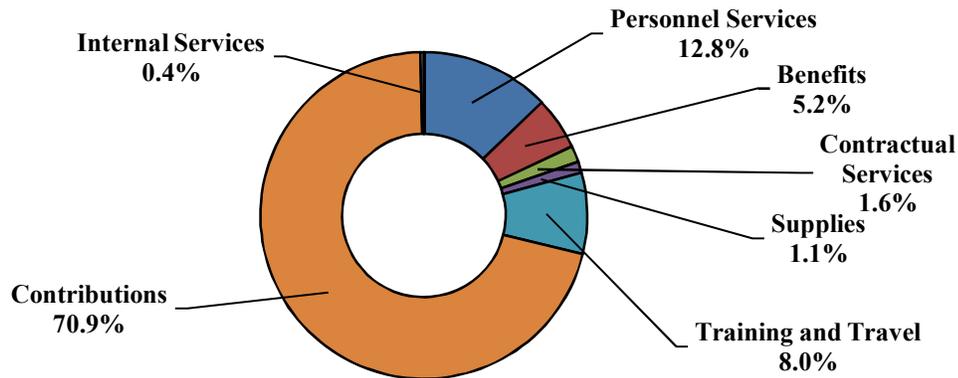
**OFFICE OF THE CHIEF OF POLICE**

**FUNDING SUMMARY**

Program Account Code: 102-3100

<u>Item Account</u>	<u>Actual Expended 2016/17</u>	<u>Total Appropriation 2017/18</u>	<u>2018/19 Manager</u>	<u>Council Adopted 2018/19</u>	<u>% Change From 2017/18</u>
Personnel Services	\$ 239,690	\$ 234,634	\$ 150,118	\$ 150,118	(36.0%)
Benefits	111,910	109,230	61,161	61,161	(44.0%)
Contractual Services	11,942	18,400	18,400	18,400	0.0%
Supplies	15,100	19,320	13,190	13,190	(31.7%)
Training and Travel	90,388	93,658	93,658	93,658	0.0%
Internal Services	3,272	8,724	4,107	4,107	(52.9%)
Capital Outlay	-	-	-	-	0.0%
Contributions	825,615	862,408	828,375	828,375	(3.9%)
<b>Total</b>	<b>\$ 1,297,917</b>	<b>\$ 1,346,374</b>	<b>\$ 1,169,009</b>	<b>\$ 1,169,009</b>	<b>(13.2%)</b>

**Office of The Chief  
Total FY 2018/19 Expenditures: \$1,169,009**



**PERSONNEL SUMMARY**

<u>Authorized Position</u>	<u>2016/17 Actual</u>	<u>2017/18 Budget</u>	<u>Recommended Department</u>	<u>2018/19 Manager</u>
Chief of Police	1.00	1.00	1.00	1.00
Lieutenant	1.00	0.00	0.00	0.00
Administrative Assistant - Senior	1.00	1.00	1.00	1.00
Intelligence Analyst/ Accreditation Coordinator	1.00	0.00	0.00	0.00
<b>Total</b>	<b>4.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

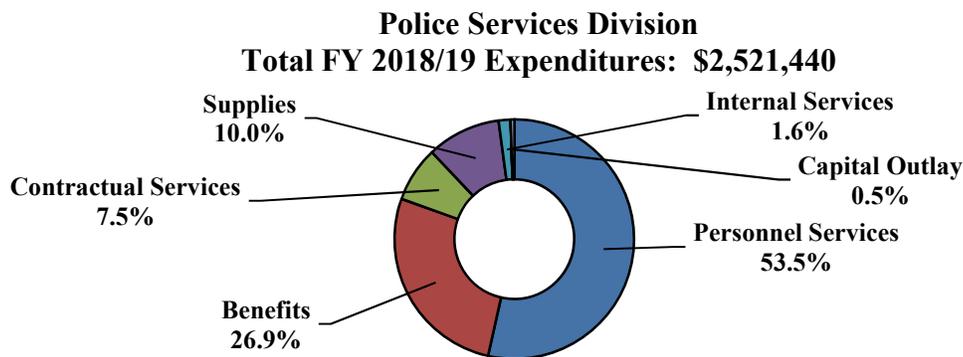
**POLICE DEPARTMENT**

**SERVICES**

**FUNDING SUMMARY**

Program Account Code: 102-3101

<u>Item Account</u>	<u>Actual Expended 2016/17</u>	<u>Total Appropriation 2017/18</u>	<u>2018/19 Manager</u>	<u>Council Adopted 2018/19</u>	<u>% Change From 2017/18</u>
Personnel Services	\$ 1,584,573	\$ 1,336,819	\$ 1,349,352	\$ 1,349,352	0.9%
Benefits	760,442	666,328	679,295	679,295	1.9%
Contractual Services	114,204	175,051	188,236	188,236	7.5%
Supplies	191,571	245,363	251,600	251,600	2.5%
Training and Travel	-	-	-	-	0.0%
Internal Services	38,887	29,472	40,457	40,457	37.3%
Capital Outlay	22,702	12,500	12,500	12,500	0.0%
<b>Total</b>	<b>\$ 2,712,379</b>	<b>\$ 2,465,533</b>	<b>\$ 2,521,440</b>	<b>\$ 2,521,440</b>	<b>2.3%</b>



**PERSONNEL SUMMARY**

<u>Authorized Position</u>	<u>2016/17 Actual</u>	<u>2017/18 Budget</u>	<u>2018/19 Manager</u>	<u>Council Adopted</u>
Captain	1.00	1.00	1.00	1.00
Lieutenant	2.00	3.00	3.00	3.00
Sergeant	2.00	2.00	2.00	2.00
Officer/Detective	7/6	7/6	7/6	7/6
Lead Training Officer	0.00	1.00	1.00	1.00
Administrative Assistant	2.00	0.00	0.00	0.00
Parking Violations Officer	1.00	0.00	0.00	0.00
Evidence Technician/ Property Clerk	1.00	1.00	1.00	1.00
Public Liaison Assistant	6.00	1.00	1.00	1.00
School Crossing Guard (wage)	1.78	2.25	2.25	2.25
Public Liaison Assistant (wage)	0.72	0.00	0.00	0.00
<b>Total</b>	<b>30.50</b>	<b>24.25</b>	<b>24.25</b>	<b>24.25</b>

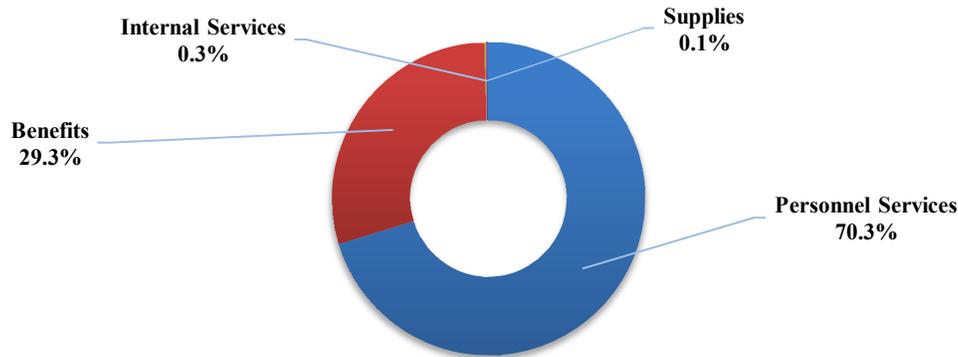
**POLICE DEPARTMENT**  
**ADMINISTRATIVE SERVICES**

**FUNDING SUMMARY**

Program Account Code: 102-3102

<u>Item Account</u>	<u>Actual Expended 2016/17</u>	<u>Total Appropriation 2017/18</u>	<u>2018/19 Manager</u>	<u>Council Adopted 2018/19</u>	<u>% Change From 2017/18</u>
Personnel Services	\$ -	\$ 440,759	\$ 466,884	\$ 466,884	5.9%
Benefits	-	187,326	194,437	194,437	3.8%
Contractual Services	-	-	-	-	0.0%
Supplies	-	900	900	900	0.0%
Training and Travel	-	-	-	-	0.0%
Internal Services	-	1,250	1,930	1,930	54.4%
Capital Outlay	-	-	-	-	0.0%
Grant Expenditures	-	-	-	-	0.0%
<b>Total</b>	<b>\$ -</b>	<b>\$ 630,235</b>	<b>\$ 664,151</b>	<b>\$ 664,151</b>	<b>5.4%</b>

**Administrative Services Division**  
**Total FY 2018/19 Expenditures: \$664,151**



**PERSONNEL SUMMARY**

<u>Authorized Position</u>	<u>2016/17 Actual</u>	<u>2017/18 Budget</u>	<u>2018/19 Manager</u>	<u>Council Adopted</u>
Manager of				
Administrative Services	0.00	1.00	1.00	1.00
Administrative Assistant	0.00	2.00	2.00	2.00
Public Liason Assistant	0.00	6.00	6.00	6.00
Public Liason Assistant (wage)	0.00	1.44	1.44	1.44
<b>Total</b>	<b>0.00</b>	<b>10.44</b>	<b>10.44</b>	<b>10.44</b>

**POLICE DEPARTMENT**

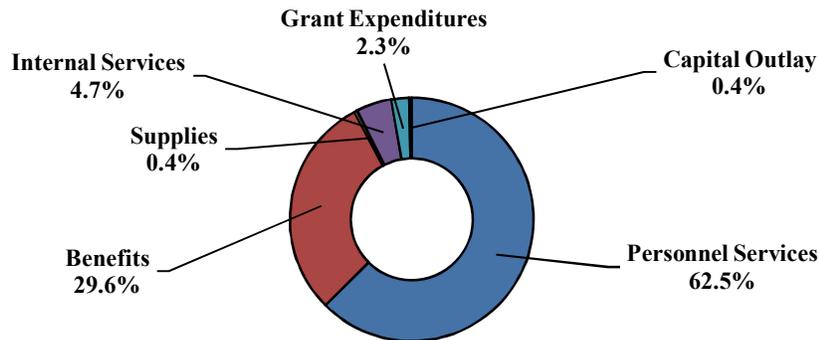
**OPERATIONS**

**FUNDING SUMMARY**

Program Account Code: 102-3108

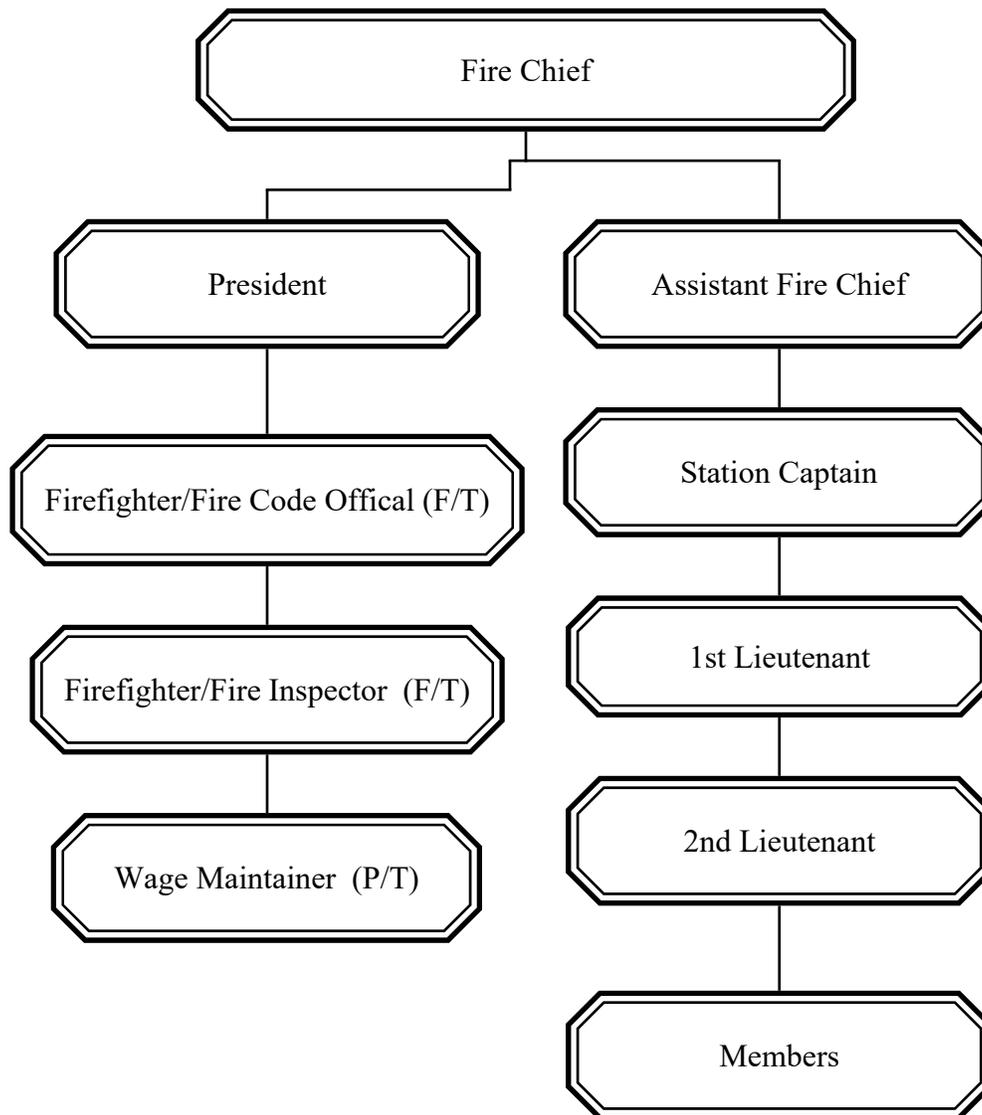
<u>Item Account</u>	<u>Actual Expended 2016/17</u>	<u>Total Appropriation 2017/18</u>	<u>2018/19 Manager</u>	<u>Council Adopted 2018/19</u>	<u>% Change From 2017/18</u>
Personnel Services	\$ 2,347,008	\$ 2,542,262	\$ 2,605,147	\$ 2,605,147	2.5%
Benefits	1,099,533	1,187,026	1,233,779	1,233,779	3.9%
Contractual Services	-	-	-	-	0.0%
Supplies	11,477	15,450	18,250	18,250	18.1%
Training and Travel	-	-	-	-	0.0%
Internal Services	183,300	243,463	195,171	195,171	(19.8%)
Capital Outlay	55,594	94,204	15,296	15,296	(83.8%)
Grant Expenditures	44,345	102,431	97,730	97,730	(4.6%)
<b>Total</b>	<b>\$ 3,741,257</b>	<b>\$ 4,184,836</b>	<b>\$ 4,165,373</b>	<b>\$ 4,165,373</b>	<b>(0.5%)</b>

**Police Operations Division**  
**Total FY 2018/19 Expenditures: \$4,165,373**



**PERSONNEL SUMMARY**

<u>Authorized Position</u>	<u>2016/17 Actual</u>	<u>2017/18 Budget</u>	<u>2018/19 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
Lead Training Officer	0.00	4.00	4.00	4.00
Officer	35.00	29.00	31.00	31.00
<b>Total</b>	<b>44.00</b>	<b>42.00</b>	<b>44.00</b>	<b>44.00</b>



# 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 2017-2018 ACCOMPLISHMENTS

- Finished half of the department’s hose replacement schedule for outdated fire hose.
- Completed and arranged mobile classrooms at training center.
- Added water line and hydrant at training center.
- Flashover Simulator was added to training grounds.

### FY 2018-2019 OBJECTIVES

- Construct a burn building at the Department’s training center, utilizing grant funding.
- Continue replacing all turnout gear in department to meet ten year replacement.
- Add restrooms, water and sewer at training center.
- Begin renovation of old administrative building at training center for search and rescue building.

FIRE DEPARTMENT	2016 Actual	2017 Actual	2017/2018 Adopted	2017/2018 Projected	2018/2019 Proposed
Total Number of Incidents	1,018	1,049	950	1,050	950
Number of Calls (Town)*	546/54%	572/55%	50%	55%	50%
Number of Calls (County)*	134/13%	137/13%	16%	13%	16%
Number of Calls (Virginia Tech)*	316/31%	315/30%	33%	31%	33%
Number of Calls (Outside Area)	6/1%	8/1%			
Number of Calls (Mutual Aid)*	16/1%	17/1%	1%	1%	1%
Estimated Losses (Town)	\$ 340,250	\$343,000	-	-	-
Estimated Losses (County)	\$ 584,500	\$1,164,400	-	-	-
Estimated Losses (Virginia Tech)	\$ 5,000	\$7,500	-	-	-
Total Estimated Losses	\$ 929,750	\$1,514,900	-	-	-
Overall Average Response Time (In Minutes)	5.21	5.41	5.00	5.00	5.00

Note

\*Data is based on Calendar Year.

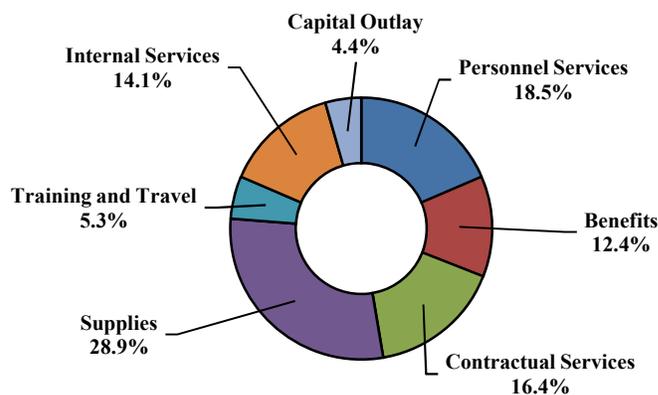
# VOLUNTEER FIRE DEPARTMENT

## FUNDING SUMMARY

Program Account Code: 102-3202

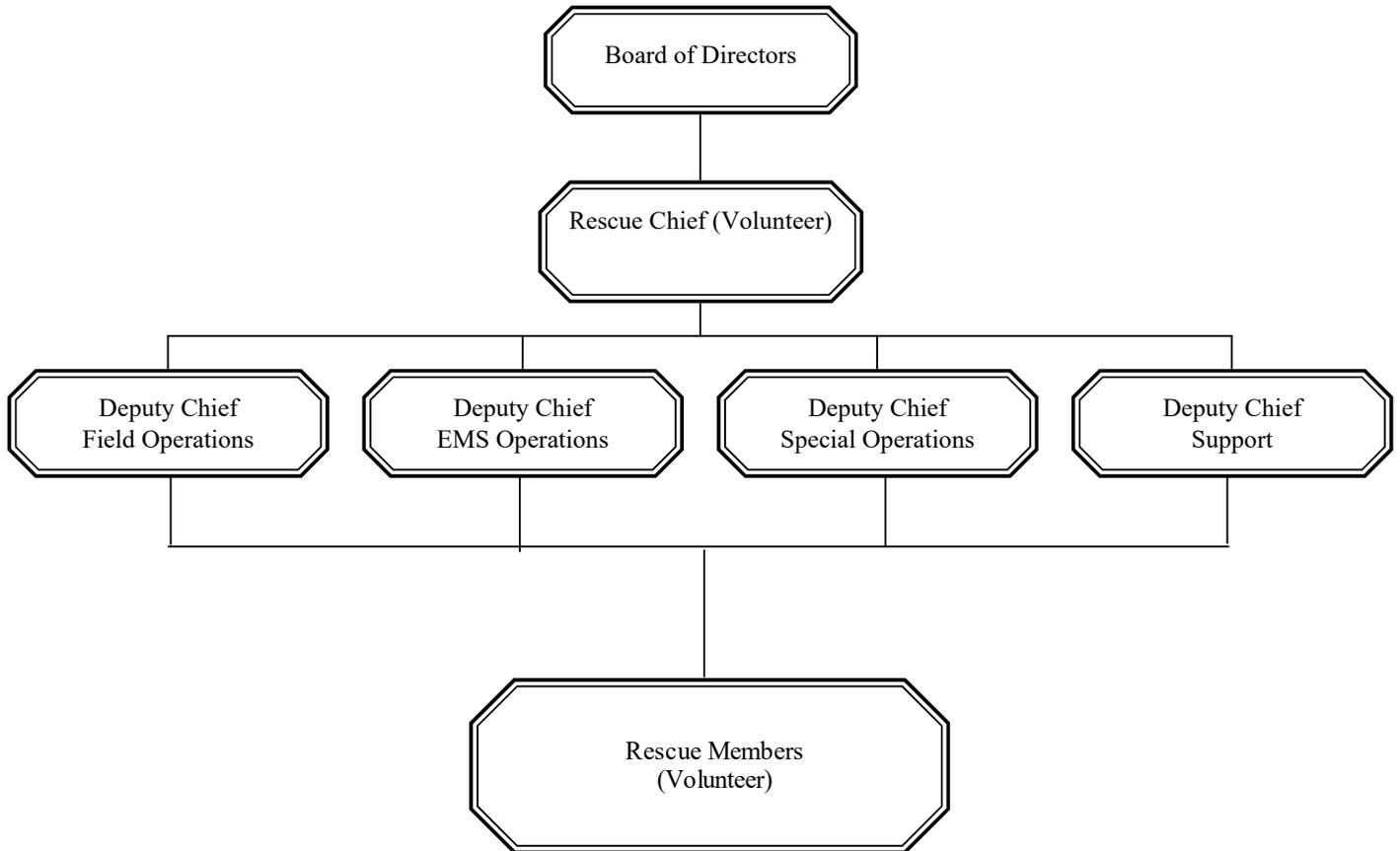
<u>Item Account</u>	<u>Actual Expended 2016/17</u>	<u>Total Appropriation 2017/18</u>	<u>2018/19 Manager</u>	<u>Council Adopted 2018/19</u>	<u>% Change From 2017/18</u>
Personnel Services	\$ 104,142	\$ 120,151	\$ 124,605	\$ 124,605	3.7%
Benefits	68,934	70,847	83,628	83,628	18.0%
Contractual Services	106,687	117,873	110,042	110,042	(6.6%)
Supplies	197,838	188,447	194,558	194,558	3.2%
Training and Travel	33,124	21,200	35,500	35,500	67.5%
Internal Services	135,272	72,210	94,867	94,867	31.4%
Capital Outlay	17,622	50,960	29,760	29,760	(41.6%)
<b>Total</b>	<b>\$ 663,619</b>	<b>\$ 641,688</b>	<b>\$ 672,960</b>	<b>\$ 672,960</b>	<b>4.9%</b>

**Volunteer Fire Department  
Total FY 2018/19 Expenditures \$672,960**



## PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>2016/17 Actual</u>	<u>2017/18 Budget</u>	<u>2018/19 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
Maintainer (wage)	0.50	0.50	0.50	0.50
<b>Total</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>



## VOLUNTEER RESCUE SQUAD

### NARRATIVE

The Blacksburg Volunteer Rescue Squad’s vision is to be a world-class model of volunteer EMS and technical rescue. We strive to be a beacon of excellence in pre-hospital healthcare, nationally recognized for professionalism, and a leader in community outreach and engagement. Our mission is to provide high quality emergency medical and technical rescue services to our community. This includes compassionately delivering excellent pre-hospital care, providing highly skilled technical rescue services, protecting the safety and health of our community, and to provide advocacy and support to our neighbors in need.

#### FY 2017 - 2018 ACCOMPLISHMENTS

- Received the Governor’s Award for Outstanding EMS Agency of 2017.
- Implemented a new member orientation program and on-boarding process.
- Added the ESO Fire module to document and collect data on technical rescue and supervisor calls for service.
- Worked with New River Valley (NRV) Authority 911 to implement new response plan with Emergency Medical Dispatch.
- Completed draft version of long range strategic plan.
- Updated systems and enlisted partners for improved financial management.

#### FY 2018 - 2019 OBJECTIVES

- Modernize and consolidate systems and services to reduce administrative overhead.
- Transform station into a more “home” feel to support volunteer retention and engagement.
- Increase leadership and board development.
- Finalize strategic plan and begin continuity of operations planning.
- Upgrade financial management processes and systems to streamline operations.
- Use research and analytics to maximize pre-hospital care and improve patient outcomes.
- Emphasize community outreach and engagement focusing on quality interactions with our community.

<b>RESCUE SQUAD</b>	<b>2014 Actual</b>	<b>2015 Actual</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Projected</b>
Number of Calls	2,503	2,804	3,043	3,262	3,450
Volunteer Hours	66,229	74,161	75,131	77,331	80,000
Average Response Time – Town (minutes)*	7	7	7:08	7:57	7:00
Average Response Time – County (minutes)*	11	11	11:36	11:56	11:00
Average Reaction Time – Town (minutes)*	2	2	1:44	2:22	**2:00
Average Reaction Time – County (minutes)*	2	3	2:10	3:13	**2:00
Mutual Aid Calls	34	72	84	96	80
Event Standbys				42	61
					60

**Note:**

Data is based on Calendar Year, not Fiscal Year

\*Response & Reaction time changes in 2017 are due to changing tracking software, times now come directly from CAD system, increased accuracy.

\*\*2018 projected reaction time goals based on Emergency Medical Dispatch levels Bravo through Echo. (emergent)

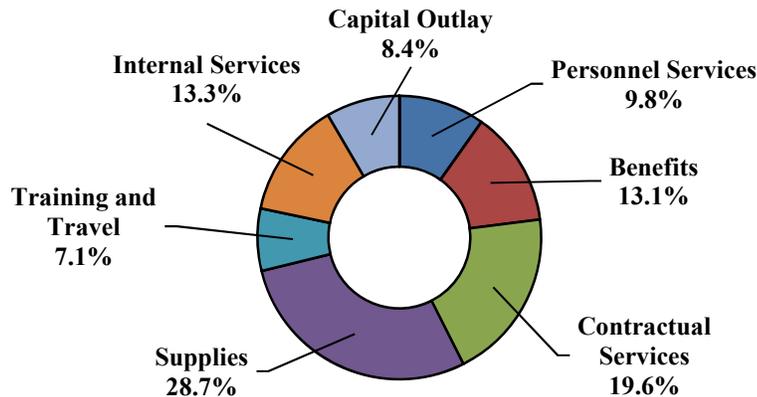
## VOLUNTEER RESCUE SQUAD

### FUNDING SUMMARY

Program Account Code: 102-3203

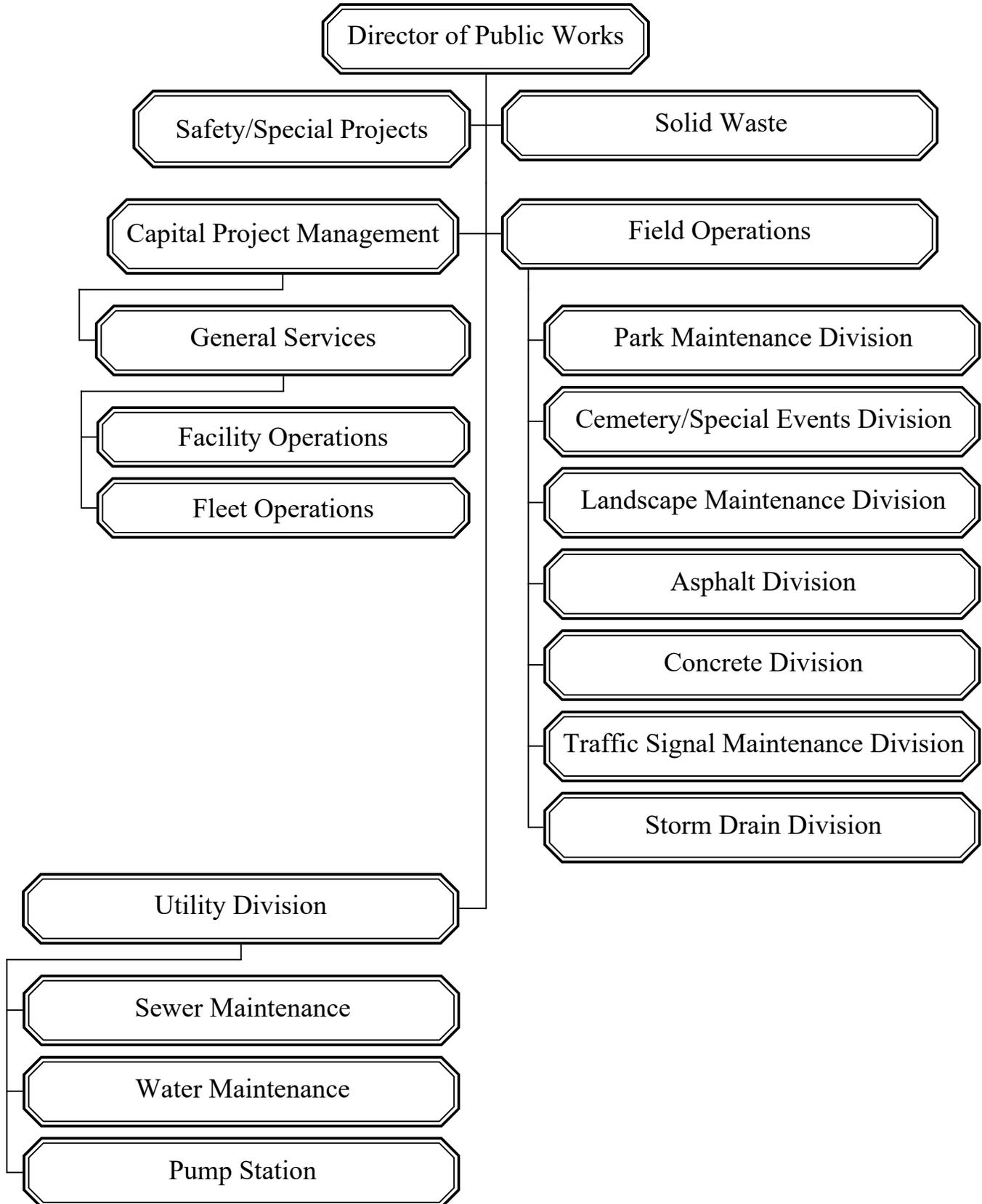
<u>Item Account</u>	<u>Actual Expended 2016/17</u>	<u>Total Appropriation 2017/18</u>	<u>2018/19 Manager</u>	<u>Council Adopted 2018/19</u>	<u>% Change From 2017/18</u>
Personnel Services	\$ 51,351	\$ 52,693	\$ 53,975	\$ 53,975	2.4%
Benefits	62,679	66,345	72,039	72,039	8.6%
Contractual Services	94,013	114,429	107,474	107,474	(6.1%)
Supplies	131,281	159,837	157,350	157,350	(1.6%)
Training and Travel	37,356	35,000	39,000	39,000	11.4%
Internal Services	79,349	59,334	72,999	72,999	23.0%
Capital Outlay	81,144	56,956	46,000	46,000	(19.2%)
<b>Total</b>	<b>\$ 537,173</b>	<b>\$ 544,594</b>	<b>\$ 548,837</b>	<b>\$ 548,837</b>	<b>0.8%</b>

**Volunteer Rescue Squad  
Total FY 2018/19 Expenditures: \$548,837**



### PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>2016/17 Actual</u>	<u>2017/18 Budget</u>	<u>2018/19 Manager</u>	<u>Council Adopted</u>
Administrative Assistant - Senior	1.00	1.00	1.00	1.00
<b>Total</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>



**NARRATIVE**

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

FY 2017-2018 ACCOMPLISHMENTS

- Managed and supervised the contract for resurfacing 4.24 miles of public roadways.
- Received approval for an additional \$215,000 in VDOT funding for street resurfacing.
- Oversaw the removal of 365 trip hazards from sidewalks on Patrick Henry Dr. and Toms Creek Road.
- Completed sidewalk infill and road widening project on Harrell St. from Houston St. to Warren St.
- Performed maintenance and repairs on 138 storm sewer structures.
- Performed storm water projects at Scott Alan Drive and Birch leaf Lane.
- Constructed brick-and-mortar signs for town parks.
- Constructed a dump truck washing facility that will improve winter truck maintenance and capture wash water runoff.
- Completed the demolition of the condemned structures on “The Meadows” park property.
- Constructed a Huckleberry Trail spur and new landscaping for the Eheart Street trail entrance.
- Transplanted forty-one (41) trees from the town tree nursery for use on Town properties and rights-of-way.
- Completed Five Chimneys building interior pathways and landscape project.
- Installed the bronze frog statuettes and participated in the 16 Frogs committee.
- Completed a landscape design for the Alexander Black House and assisted with the grant application to pay for plant material.
- Designed and installed the mill wheel fountain at the Alexander Black House.
- Completed phase two of the Municipal building landscape/hardscape project.

FY 2018-2019 OBJECTIVES

- Complete the sidewalk infill project on Church Street, from Roanoke Street to Lee Street.
- Complete the Bicentennial Trail section from the Alexander Black House to the Draper Road/Wall Street intersection.
- Inventory 25% of the Town’s storm sewer inlets.
- Continue with the inventory of sidewalks along arterial roadways with respect to ADA compliance and tripping hazards.
- Redesign and install new plant material in the College Avenue Bioretension areas.
- Develop a tree replacement program for the Ash trees on town property that are in decline as a result of the Emerald Ash Borer.
- Perform facilities condition assessments for Town owned buildings.

## PUBLIC WORKS DEPARTMENT

---

<b>PUBLIC WORKS</b>	<b>2015/2016 Actual</b>	<b>2016/2017 Actual</b>	<b>2017/2018 Adopted</b>	<b>2017/2018 Projected</b>	<b>2018/2019 Proposed</b>
<b><i>General Services Division:</i></b>					
Mechanic Billable Hours	77%	78%	80%	83%	80%
Custodian Billable Hours	95%	96%	90%	96%	95%
Maintainer Billable Hours	74%	72%	62%	71%	70%
<b><i>Occupational Safety:</i></b>					
Number of Annual Worker's Comp Injuries*	1	0	0	2	0
<b><i>Field Operations Division:</i></b>					
Total State Highway Expenses /State Highway Revenue	1.14	1.0	1.0	1.0	1.1

\*On a calendar year basis.

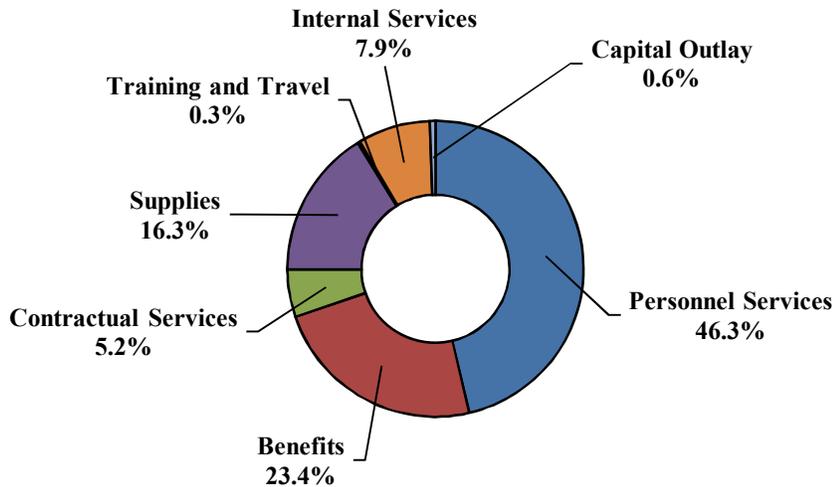
**PUBLIC WORKS DEPARTMENT**

**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 2016/17</u>	<u>Total Appropriation 2017/18</u>	<u>2018/19 Manager</u>	<u>Council Adopted 2018/19</u>	<u>% Change From 2017/18</u>
Personnel Services	\$ 2,230,115	\$ 2,482,972	\$ 2,575,300	\$ 2,575,300	3.7%
Benefits	1,120,647	1,269,146	1,301,078	1,301,078	2.5%
Contractual Services	253,819	263,986	287,436	287,436	8.9%
Supplies	939,326	918,166	903,666	903,666	(1.6%)
Training and Travel	26,625	15,583	15,583	15,583	0.0%
Internal Services	368,580	441,043	440,426	440,426	(0.1%)
Capital Outlay	42,986	51,828	34,792	34,792	(32.9%)
<b>Total</b>	<b>\$ 4,982,098</b>	<b>\$ 5,442,724</b>	<b>\$ 5,558,281</b>	<b>\$ 5,558,281</b>	<b>2.1%</b>

**Public Works Department  
Total FY 2018/19 Expenditures: \$5,558,281**



**PERSONNEL SUMMARY**

<u>Authorized Position</u>	<u>2016/17 Actual</u>	<u>2017/18 Budget</u>	<u>2018/19 Manager</u>	<u>Council Adopted</u>
Full-Time	53.00	54.00	54.00	54.00
Part Time	5.44	5.58	3.62	3.62
<b>Total</b>	<b>58.44</b>	<b>59.58</b>	<b>57.62</b>	<b>57.62</b>

**PUBLIC WORKS DEPARTMENT**

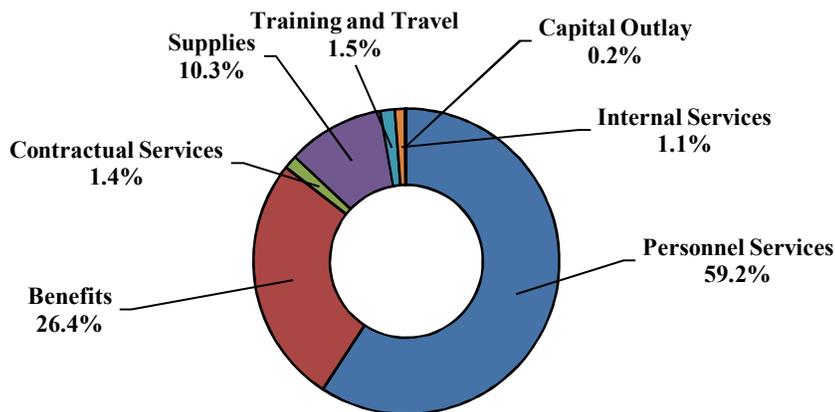
**ADMINISTRATION**

**FUNDING SUMMARY**

Program Account Code: 102-4100

<u>Item Account</u>	<u>Actual Expended 2016/17</u>	<u>Total Appropriation 2017/18</u>	<u>2018/19 Manager</u>	<u>Council Adopted 2018/19</u>	<u>% Change From 2017/18</u>
Personnel Services	\$ 382,401	\$ 404,417	\$ 413,672	\$ 413,672	2.3%
Benefits	176,561	185,938	184,091	184,091	(1.0%)
Contractual Services	10,377	9,826	9,826	9,826	0.0%
Supplies	93,440	71,109	71,619	71,619	0.7%
Training and Travel	16,004	10,762	10,762	10,762	0.0%
Internal Services	9,243	5,629	7,446	7,446	32.3%
Capital Outlay	2,772	1,160	1,160	1,160	0.0%
<b>Total</b>	<b>\$ 690,798</b>	<b>\$ 688,841</b>	<b>\$ 698,576</b>	<b>\$ 698,576</b>	<b>1.4%</b>

**Administration Divison  
Total FY 2018/19 Expenditures: \$698,576**



**PERSONNEL SUMMARY**

<u>Authorized Position</u>	<u>2016/17 Actual</u>	<u>2017/18 Budget</u>	<u>2018/19 Manager</u>	<u>Council Adopted</u>
Director	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
Intern (wage)	0.00	0.20	0.00	0.00
<b>Total</b>	<b>5.00</b>	<b>5.20</b>	<b>5.00</b>	<b>5.00</b>

**PUBLIC WORKS DEPARTMENT**

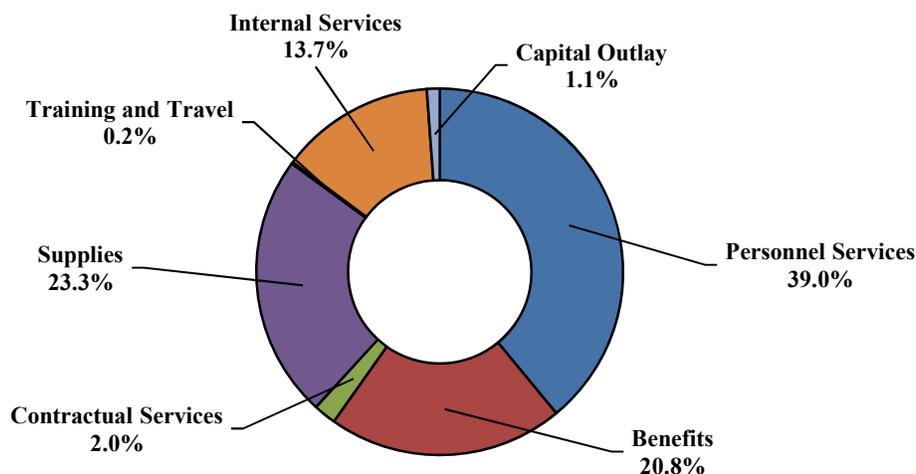
**STREETS DIVISION**

**FUNDING SUMMARY**

Program Account Codes: 102-4101, 102-4102, 102-4103, 102-4104, 102-4105, 102-4106 , 102-4138

<u>Item Account</u>	<u>Actual Expended 2016/17</u>	<u>Total Appropriation 2017/18</u>	<u>2018/19 Manager</u>	<u>Council Adopted 2018/19</u>	<u>% Change From 2017/18</u>
Personnel Services	\$ 719,154	\$ 784,913	\$ 807,298	\$ 807,298	2.9%
Benefits	370,497	432,746	429,241	429,241	(0.8%)
Contractual Services	47,609	58,837	41,200	41,200	(30.0%)
Supplies	505,224	510,138	481,377	481,377	(5.6%)
Training and Travel	8,944	3,200	3,200	3,200	0.0%
Internal Services	221,822	286,170	282,487	282,487	(1.3%)
Capital Outlay	12,956	40,220	23,184	23,184	(42.4%)
<b>Total</b>	<b>\$ 1,886,206</b>	<b>\$ 2,116,224</b>	<b>\$ 2,067,987</b>	<b>\$ 2,067,987</b>	<b>(2.3%)</b>

**Streets Divison  
Total FY 2018/19 Expenditures: \$2,067,987**



**PERSONNEL SUMMARY**

<u>Authorized Position</u>	<u>2016/17 Actual</u>	<u>2017/18 Budget</u>	<u>2018/19 Manager</u>	<u>Council Adopted</u>
Assistant Director -				
Field Operations	1.00	1.00	1.00	1.00
Foreman	3.00	4.00	4.00	4.00
Equipment Operator	6.00	6.00	6.00	6.00
Technician	2.00	2.00	2.00	2.00
Maintainer	6.00	5.00	5.00	5.00
<b>Total</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>

**PUBLIC WORKS DEPARTMENT**

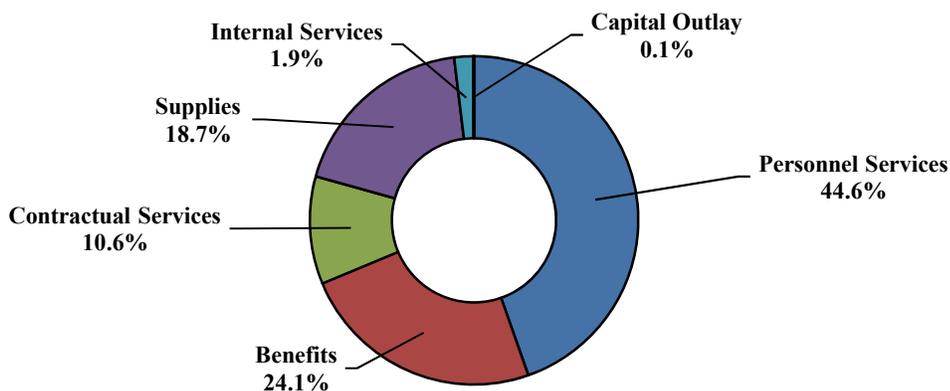
**PROPERTY DIVISION**

**FUNDING SUMMARY**

Program Account Codes: 102-4131, 102-4135

<u>Item Account</u>	<u>Actual Expended 2016/17</u>	<u>Total Appropriation 2017/18</u>	<u>2018/19 Manager</u>	<u>Council Adopted 2018/19</u>	<u>% Change From 2017/18</u>
Personnel Services	\$ 468,725	\$ 540,424	\$ 603,273	\$ 603,273	11.6%
Benefits	257,523	292,633	325,215	325,215	11.1%
Contractual Services	149,298	102,193	143,280	143,280	40.2%
Supplies	256,107	240,600	253,051	253,051	5.2%
Training and Travel	-	-	-	-	0.0%
Internal Services	22,250	12,449	25,343	25,343	103.6%
Capital Outlay	299	1,000	1,000	1,000	0.0%
<b>Total</b>	<b>\$ 1,154,202</b>	<b>\$ 1,189,299</b>	<b>\$ 1,351,162</b>	<b>\$ 1,351,162</b>	<b>13.6%</b>

**Property Division  
Total FY 2018/19 Expenditures: \$1,351,162**



**PERSONNEL SUMMARY**

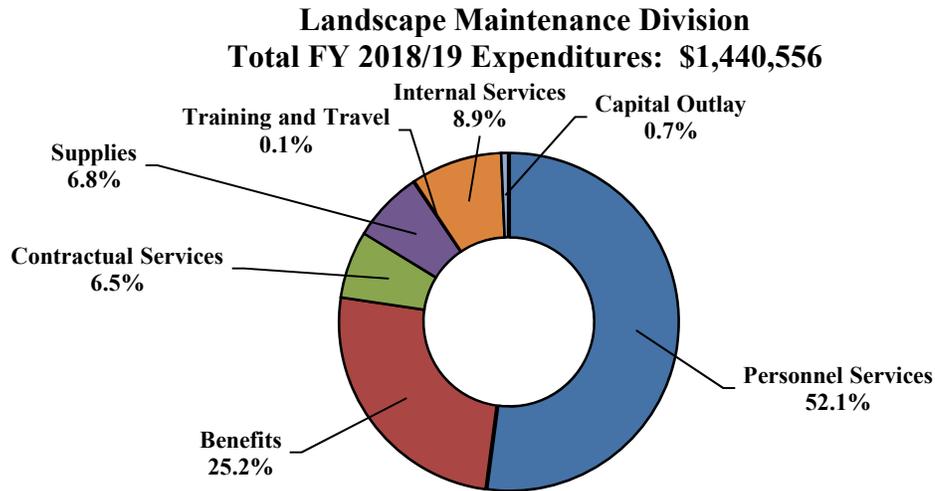
<u>Authorized Position</u>	<u>2016/17 Actual</u>	<u>2017/18 Budget</u>	<u>2018/19 Manager</u>	<u>Council Adopted</u>
Facility Operations				
Supervisor	1.00	1.00	1.00	1.00
Facility Construction				
Manager	1.00	1.00	1.00	1.00
Technician	3.00	4.00	4.00	4.00
Custodian	9.00	9.00	9.00	9.00
<b>Total</b>	<b>14.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>

**PUBLIC WORKS DEPARTMENT**  
**LANDSCAPE MAINTENANCE DIVISION**

**FUNDING SUMMARY**

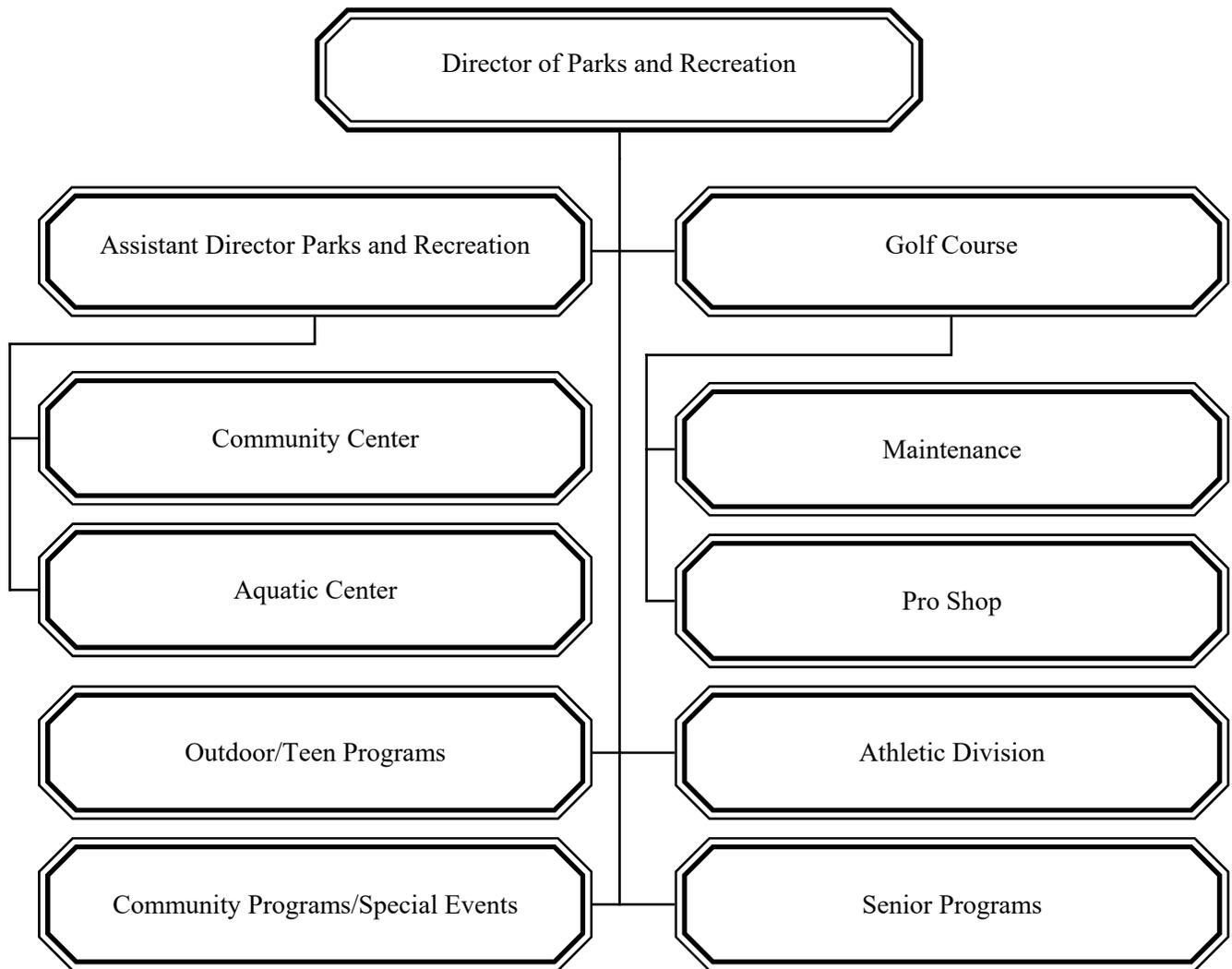
Program Account Codes: 102-4142, 102-4144, 102-4146, 102-4147

<u>Item Account</u>	<u>Actual Expended 2016/17</u>	<u>Total Appropriation 2017/18</u>	<u>2018/19 Manager</u>	<u>Council Adopted 2018/19</u>	<u>% Change From 2017/18</u>
Personnel Services	\$ 659,835	\$ 753,218	\$ 751,057	\$ 751,057	(0.3%)
Benefits	316,066	357,829	362,531	362,531	1.3%
Contractual Services	46,535	93,130	93,130	93,130	0.0%
Supplies	84,555	96,319	97,619	97,619	1.3%
Training and Travel	1,677	1,621	1,621	1,621	0.0%
Internal Services	115,265	136,795	125,150	125,150	(8.5%)
Capital Outlay	26,959	9,448	9,448	9,448	0.0%
<b>Total</b>	<b>\$ 1,250,892</b>	<b>\$ 1,448,360</b>	<b>\$ 1,440,556</b>	<b>\$ 1,440,556</b>	<b>(0.5%)</b>



**PERSONNEL SUMMARY**

<u>Authorized Position</u>	<u>2016/17 Actual</u>	<u>2017/18 Budget</u>	<u>2018/19 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	10.00	10.00	10.00	10.00
Equipment Operator	2.00	2.00	2.00	2.00
Laborers (wage)	5.44	5.38	3.62	3.62
<b>Total</b>	<b>21.44</b>	<b>21.38</b>	<b>19.62</b>	<b>19.62</b>



## PARKS & 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 2017-2018 ACCOMPLISHMENTS

- Completed a system upgrade to the town’s RecTrac software to provide a better user interface and improve the processing of over 1,000 programs with thousands of registrants.
- Achieved a record number of participants and revenue related to summer programs.
- Increased safety measures within parks and recreation facilities through the installation of panic buttons, safes for money, as well as improved and expanded camera systems.
- Acquired ten acres of new parkland at “The Meadows” at Nellies Cave Park through a property transfer with Montgomery County.
- Completed a major renovation of the Blacksburg Municipal Golf Course to provide a higher golf experience with renovated greens, renewed fairways and tee boxes, and a new short-game practice area.

#### FY 2018-2019 OBJECTIVES

- Provide assistance for the acquisition of property to plan for a future recreation center complex.
- Continue to maintain and introduce new features and programs within the department’s indoor and outdoor facilities.
- Update marketing through social media to increase awareness and participation in programs and special events.
- Develop and implement a Golf Course marketing program to showcase the course, increase users and identify non-golf revenue opportunities.

<b>Parks &amp; Recreation</b>	<b>2015/2016 Actual</b>	<b>2016/2017 Actual</b>	<b>2017/2018 Adopted</b>	<b>2017/2018 Projected</b>	<b>2018/2019 Proposed</b>
Programs Offered	874	1,025	900	830	900
Recreation Center - People entering	111,152	150,500	115,500	119,989	120,000
Picnic Shelter Rentals	466	535	527	435	500
Aquatic Center - People entering	42,000	39,000	39,000	45,600	46,000
Golf Course - Rounds played	8,000	11,000	9,600	3,215 <sup>1</sup>	10,000
Price House Nature Center - People entering	8,119	5,000	5,886	7,993	8,000

<sup>1</sup>Golf Course closed for renovation July-April.

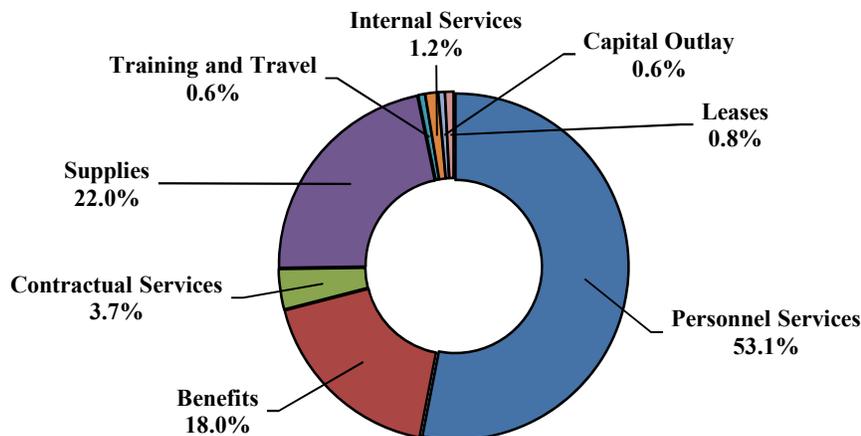
## PARKS AND RECREATION DEPARTMENT

### 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>	<u>Actual Expended 2016/17</u>	<u>Total Appropriation 2017/18</u>	<u>2018/19 Manager</u>	<u>Council Adopted 2018/19</u>	<u>% Change From 2017/18</u>
Personnel Services	\$ 1,178,362	\$ 1,220,056	\$ 1,334,820	\$ 1,334,820	9.4%
Benefits	415,432	436,426	452,039	452,039	3.6%
Contractual Services	83,590	104,596	94,185	94,185	(10.0%)
Supplies	450,008	511,866	553,041	553,041	8.0%
Training and Travel	8,868	15,944	15,944	15,944	0.0%
Internal Services	24,595	26,510	30,132	30,132	13.7%
Capital Outlay	62,668	15,700	15,700	15,700	0.0%
Leases	15,476	14,867	19,867	19,867	33.6%
<b>Total</b>	<b>\$ 2,238,999</b>	<b>\$ 2,345,965</b>	<b>\$ 2,515,728</b>	<b>\$ 2,515,728</b>	<b>7.2%</b>

### Parks and Recreation Department Total FY 2018/19 Expenditures: \$2,515,728



### PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>2016/17 Actual</u>	<u>2017/18 Budget</u>	<u>2018/19 Manager</u>	<u>Council Adopted</u>
Full-Time	15.00	15.00	15.00	15.00
Wage	27.53	27.93	29.19	29.19
<b>Total</b>	<b>42.53</b>	<b>42.93</b>	<b>44.19</b>	<b>44.19</b>

**PARKS AND RECREATION DEPARTMENT**

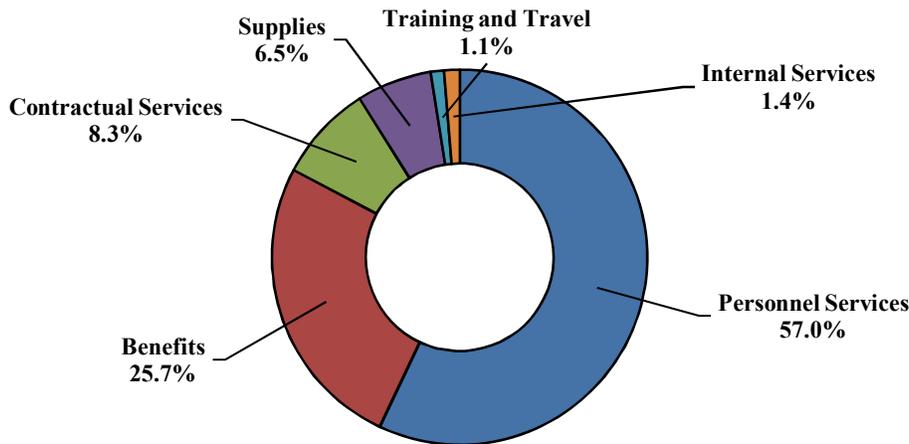
**ADMINISTRATION DIVISION**

**FUNDING SUMMARY**

Program Account Code: 102-7110

<u>Item Account</u>	<u>Actual Expended 2016/17</u>	<u>Total Appropriation 2017/18</u>	<u>2018/19 Manager</u>	<u>Council Adopted 2018/19</u>	<u>% Change From 2017/18</u>
Personnel Services	\$ 193,191	\$ 199,972	\$ 205,165	\$ 205,165	2.6%
Benefits	88,188	91,785	92,404	92,404	0.7%
Contractual Services	26,707	30,009	30,009	30,009	0.0%
Supplies	21,810	23,840	23,315	23,315	(2.2%)
Training and Travel	1,677	4,091	4,091	4,091	0.0%
Internal Services	4,978	3,999	4,883	4,883	22.1%
Capital Outlay	-	-	-	-	0.0%
<b>Total</b>	<b>\$ 336,551</b>	<b>\$ 353,696</b>	<b>\$ 359,867</b>	<b>\$ 359,867</b>	<b>1.7%</b>

**Administration Division  
Total FY 2018/19 Expenditures: \$359,867**



**PERSONNEL SUMMARY**

<u>Authorized Position</u>	<u>2016/17 Actual</u>	<u>2017/18 Budget</u>	<u>2018/19 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
Accounting Technician - Senior	1.00	1.00	1.00	1.00
Clerical (wage)	0.50	0.50	0.50	0.50
<b>Total</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>

**PARKS AND RECREATION DEPARTMENT**

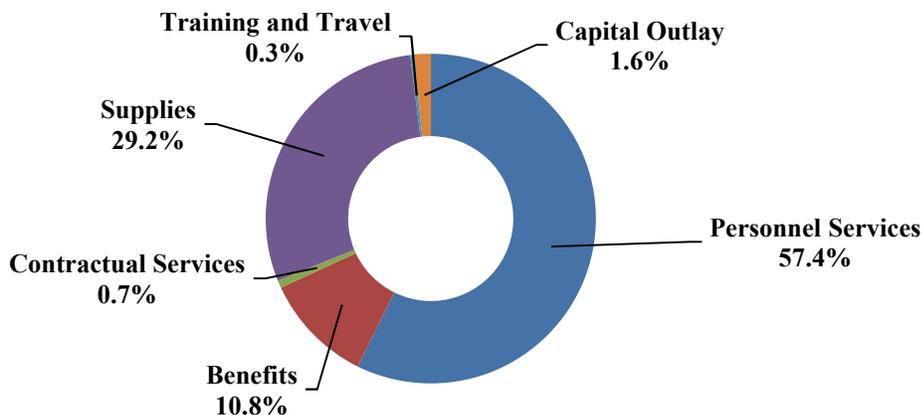
**INDOOR AQUATIC DIVISION**

**FUNDING SUMMARY**

Program Account Code: 102-7106

<u>Item Account</u>	Actual Expended <u>2016/17</u>	Total Appropriation <u>2017/18</u>	2018/19 <u>Manager</u>	Council Adopted <u>2018/19</u>	% Change From <u>2017/18</u>
Personnel Services	\$ 257,963	\$ 277,219	\$ 297,442	\$ 297,442	7.3%
Benefits	49,754	53,905	56,188	56,188	4.2%
Contractual Services	2,250	3,830	3,830	3,830	0.0%
Supplies	127,715	152,870	151,370	151,370	(1.0%)
Training and Travel	3,092	1,800	1,800	1,800	0.0%
Capital Outlay	38,597	8,500	8,500	8,500	0.0%
<b>Total</b>	<b>\$ 479,371</b>	<b>\$ 498,124</b>	<b>\$ 519,130</b>	<b>\$ 519,130</b>	<b>4.2%</b>

**Indoor Aquatic Division  
Total FY 2018/19 Expenditures: \$519,130**



**PERSONNEL SUMMARY**

<u>Authorized Position</u>	2016/17 <u>Actual</u>	2017/18 <u>Budget</u>	2018/19 <u>Manager</u>	Council <u>Adopted</u>
Aquatic Supervisor	1.00	1.00	1.00	1.00
Assistant Aquatic Supervisor	1.00	1.00	1.00	1.00
Lifeguards/Instructors (wage)	9.15	9.02	8.14	8.14
Desk Attendants (wage)	2.85	2.85	2.85	2.85
<b>Total</b>	<b>14.00</b>	<b>13.87</b>	<b>12.99</b>	<b>12.99</b>

**PARKS AND RECREATION DEPARTMENT**

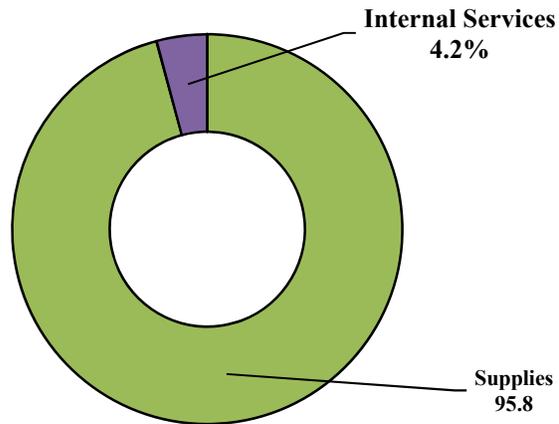
**PARKS DIVISION**

**FUNDING SUMMARY**

*Program Account Code: 102-7111*

<u>Item Account</u>	<u>Actual Expended 2016/17</u>	<u>Total Appropriation 2017/18</u>	<u>2018/19 Manager</u>	<u>Council Adopted 2018/19</u>	<u>% Change From 2017/18</u>
Personnel Services	\$ -	\$ -	\$ -	\$ -	0.0%
Benefits	-	-	-	-	0.0%
Contractual Services	1,600	-	-	-	0.0%
Supplies	36,064	36,904	62,904	62,904	70.5%
Training and Travel	-	-	-	-	0.0%
Internal Services	1,952	61	2,759	2,759	4,423.0%
Capital Outlay	-	-	-	-	0.0%
<b>Total</b>	<b>\$ 39,616</b>	<b>\$ 36,965</b>	<b>\$ 65,663</b>	<b>\$ 65,663</b>	<b>77.6%</b>

**Parks Division  
Total FY 2018/19 Expenditures: \$65,663**



**PARKS AND RECREATION DEPARTMENT**

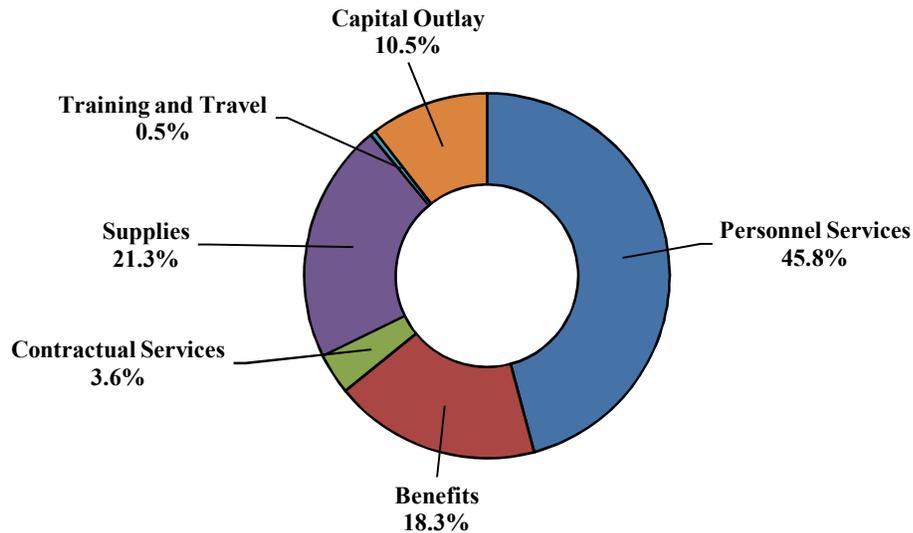
**GOLF COURSE SHOP**

**FUNDING SUMMARY**

Program Account Code: 102-7120

<u>Item Account</u>	<u>Actual Expended 2016/17</u>	<u>Total Appropriation 2017/18</u>	<u>2018/19 Manager</u>	<u>Council Adopted 2018/19</u>	<u>% Change From 2017/18</u>
Personnel Services	\$ 69,022	\$ 62,261	\$ 86,829	\$ 86,829	39.5%
Benefits	31,343	31,852	34,711	34,711	9.0%
Contractual Services	4,185	4,490	6,879	6,879	53.2%
Supplies	28,838	38,175	40,275	40,275	5.5%
Training and Travel	1,004	950	950	950	0.0%
Internal Services	-	-	-	-	0.0%
Capital Outlay	35,476	14,867	19,867	19,867	33.6%
<b>Total</b>	<b>\$ 169,868</b>	<b>\$ 152,595</b>	<b>\$ 189,511</b>	<b>\$ 189,511</b>	<b>24.2%</b>

**Golf Course Shop  
Total FY 2018/19 Expenditures: \$189,511**



**PERSONNEL SUMMARY**

<u>Authorized Position</u>	<u>2016/17 Actual</u>	<u>2017/18 Budget</u>	<u>2018/19 Manager</u>	<u>Council Adopted</u>
Supervisor	1.00	1.00	1.00	1.00
Golf Shop Clerks (wage)	1.33	1.33	2.00	2.00
<b>Total</b>	<b>2.33</b>	<b>2.33</b>	<b>3.00</b>	<b>3.00</b>

**PARKS AND RECREATION DEPARTMENT**

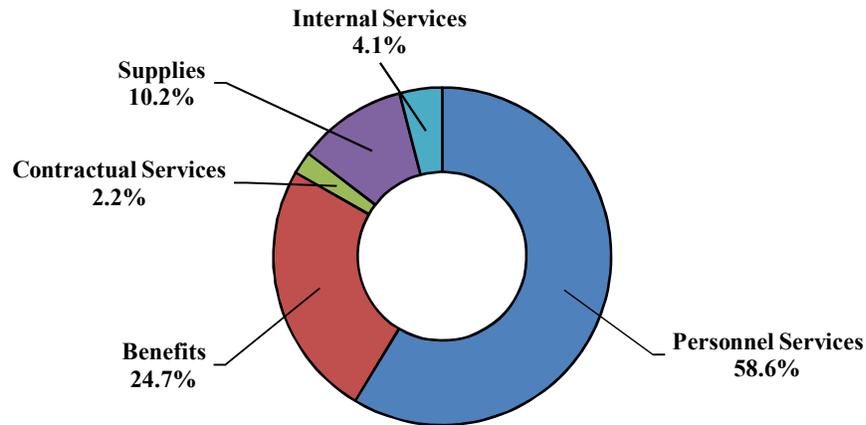
**GOLF COURSE MAINTENANCE**

**FUNDING SUMMARY**

Program Account Code: 102-7121

<u>Item Account</u>	<u>Actual Expended 2016/17</u>	<u>Total Appropriation 2017/18</u>	<u>2018/19 Manager</u>	<u>Council Adopted 2018/19</u>	<u>% Change From 2017/18</u>
Personnel Services	\$ 104,856	\$ 107,095	\$ 144,876	\$ 144,876	35.3%
Benefits	54,116	56,421	60,990	60,990	8.1%
Contractual Services	5,841	5,400	5,400	5,400	0.0%
Supplies	9,541	12,844	25,844	25,844	101.2%
Training and Travel	-	-	-	-	0.0%
Internal Services	4,065	8,751	10,114	10,114	15.6%
Capital Outlay	4,071	-	-	-	0.0%
<b>Total</b>	<b>\$ 182,490</b>	<b>\$ 190,511</b>	<b>\$ 247,224</b>	<b>\$ 247,224</b>	<b>29.8%</b>

**Golf Course Maintenance**  
**Total FY 2018/19 Expenditures: \$247,224**



**PERSONNEL SUMMARY**

<u>Authorized Position</u>	<u>2016/17 Actual</u>	<u>2017/18 Budget</u>	<u>2018/19 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)	0.50	0.50	2.85	2.85
<b>Total</b>	<b>2.50</b>	<b>2.50</b>	<b>4.85</b>	<b>4.85</b>

**PARKS AND RECREATION DEPARTMENT**

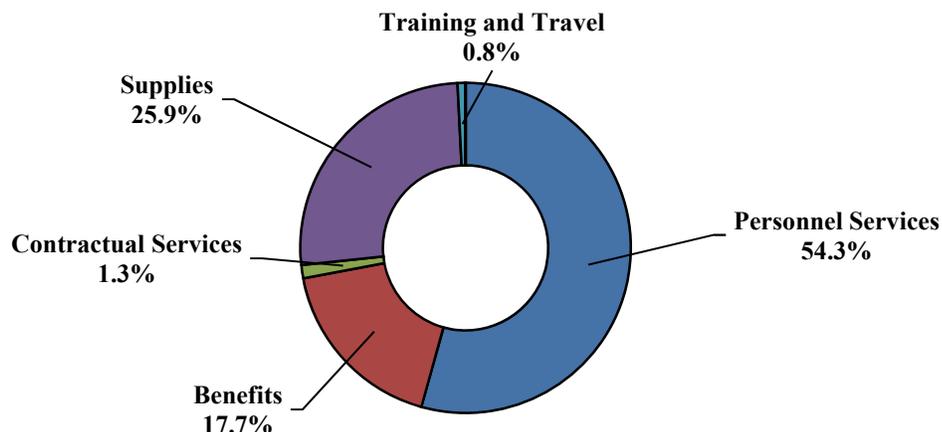
**ATHLETIC DIVISION**

**FUNDING SUMMARY**

Program Account Code: 102-7131

<u>Item Account</u>	<u>Actual Expended 2016/17</u>	<u>Total Appropriation 2017/18</u>	<u>2018/19 Manager</u>	<u>Council Adopted 2018/19</u>	<u>% Change From 2017/18</u>
Personnel Services	\$ 92,015	\$ 104,056	\$ 109,516	\$ 109,516	5.2%
Benefits	32,196	34,609	35,745	35,745	3.3%
Contractual Services	1,333	2,600	2,600	2,600	0.0%
Supplies	47,375	52,149	52,149	52,149	0.0%
Training and Travel	153	1,600	1,600	1,600	0.0%
Capital Outlay	-	-	-	-	0.0%
<b>Total</b>	<b>\$ 173,072</b>	<b>\$ 195,014</b>	<b>\$ 201,610</b>	<b>\$ 201,610</b>	<b>3.4%</b>

**Athletic Division  
Total FY 2018/19 Expenditures: \$201,610**



**PERSONNEL SUMMARY**

<u>Authorized Position</u>	<u>2016/17 Actual</u>	<u>2017/18 Budget</u>	<u>2018/19 Manager</u>	<u>Council Adopted</u>
Supervisor	1.00	1.00	1.00	1.00
Athletic Program (wage)	2.65	2.85	2.91	2.91
<b>Total</b>	<b>3.65</b>	<b>3.85</b>	<b>3.91</b>	<b>3.91</b>

**PARKS AND RECREATION DEPARTMENT**

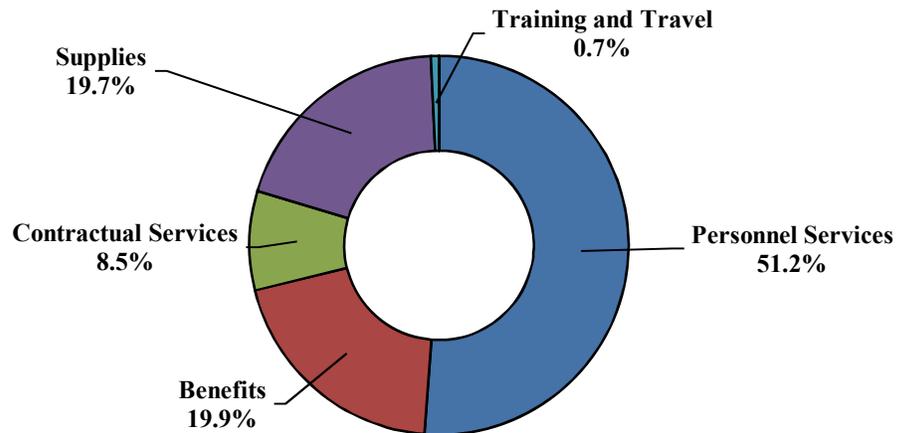
**COMMUNITY CENTER DIVISION**

**FUNDING SUMMARY**

Program Account Code: 102-7141

<u>Item Account</u>	<u>Actual Expended 2016/17</u>	<u>Total Appropriation 2017/18</u>	<u>2018/19 Manager</u>	<u>Council Adopted 2018/19</u>	<u>% Change From 2017/18</u>
Personnel Services	\$ 208,850	\$ 200,845	\$ 210,376	\$ 210,376	4.7%
Benefits	77,160	79,597	81,780	81,780	2.7%
Contractual Services	32,768	44,788	34,788	34,788	(22.3%)
Supplies	69,859	80,894	80,794	80,794	(0.1%)
Training and Travel	2,413	2,808	2,808	2,808	0.0%
Internal Services	-	-	-	-	0.0%
Capital Outlay	-	-	-	-	0.0%
<b>Total</b>	<b>\$ 391,050</b>	<b>\$ 408,932</b>	<b>\$ 410,546</b>	<b>\$ 410,546</b>	<b>0.4%</b>

**Community Center Division  
Total FY 2018/19 Expenditures: \$410,546**



**PERSONNEL SUMMARY**

<u>Authorized Position</u>	<u>2016/17 Actual</u>	<u>2017/18 Budget</u>	<u>2018/19 Manager</u>	<u>Council Adopted</u>
Assistantant Director	1.00	1.00	1.00	1.00
Recreation Assistant	2.00	2.00	2.00	2.00
Facility Attendants (wage)	4.71	4.71	4.43	4.43
<b>Total</b>	<b>7.71</b>	<b>7.71</b>	<b>7.43</b>	<b>7.43</b>

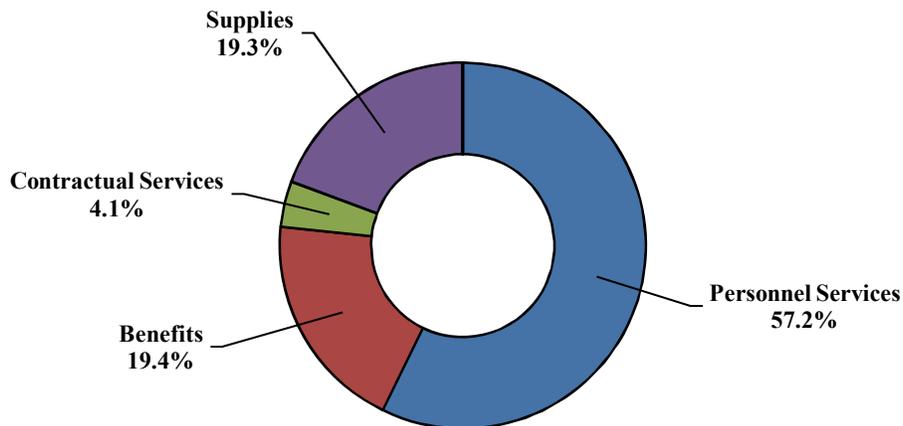
**PARKS AND RECREATION DEPARTMENT**  
**COMMUNITY PROGRAMS/SPECIAL EVENTS DIVISION**

**FUNDING SUMMARY**

*Program Account Code: 102-7151*

<u>Item Account</u>	<u>Actual Expended 2016/17</u>	<u>Total Appropriation 2017/18</u>	<u>2018/19 Manager</u>	<u>Council Adopted 2018/19</u>	<u>% Change From 2017/18</u>
Personnel Services	\$ 82,336	\$ 85,568	\$ 88,525	\$ 88,525	3.5%
Benefits	28,154	29,607	30,089	30,089	1.6%
Contractual Services	4,941	6,279	6,279	6,279	0.0%
Supplies	25,897	27,862	29,862	29,862	7.2%
Training and Travel	-	-	-	-	0.0%
<b>Total</b>	<b>\$ 141,328</b>	<b>\$ 149,316</b>	<b>\$ 154,755</b>	<b>\$ 154,755</b>	<b>3.6%</b>

**Community Programs/Special Events Division**  
**Total FY 2018/19 Expenditures: \$154,755**



**PERSONNEL SUMMARY**

<u>Authorized Position</u>	<u>2016/17 Actual</u>	<u>2017/18 Budget</u>	<u>2018/19 Manager</u>	<u>Council Adopted</u>
Supervisor	1.00	1.00	1.00	1.00
Programs (wage)	1.13	1.13	1.05	1.05
<b>Total</b>	<b>2.13</b>	<b>2.13</b>	<b>2.05</b>	<b>2.05</b>

**PARKS AND RECREATION DEPARTMENT**

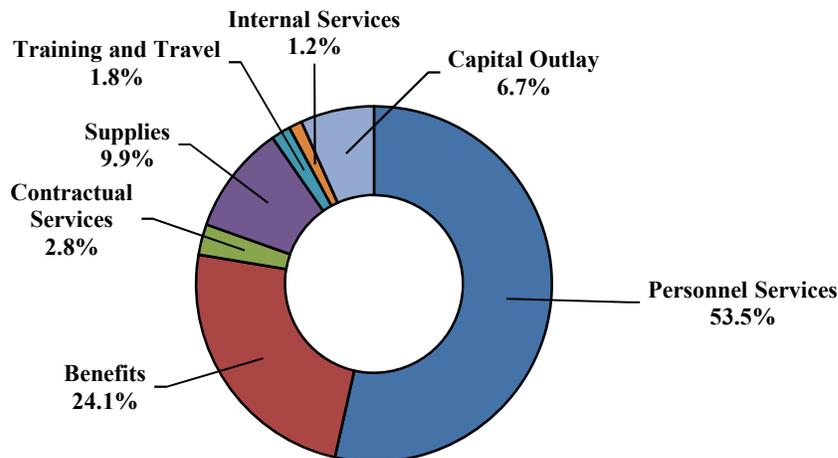
**OUTDOOR DIVISION**

**FUNDING SUMMARY**

Program Account Code: 102-7161

<u>Item Account</u>	<u>Actual Expended 2016/17</u>	<u>Total Appropriation 2017/18</u>	<u>2018/19 Manager</u>	<u>Council Adopted 2018/19</u>	<u>% Change From 2017/18</u>
Personnel Services	\$ 54,348	\$ 55,486	\$ 57,655	\$ 57,655	3.9%
Benefits	23,766	25,436	25,968	25,968	2.1%
Contractual Services	2,909	5,800	3,000	3,000	(48.3%)
Supplies	6,294	10,680	10,680	10,680	0.0%
Training and Travel	529	1,900	1,900	1,900	0.0%
Internal Services	2,640	3,676	1,302	1,302	(64.6%)
Capital Outlay	-	7,200	7,200	7,200	0.0%
<b>Total</b>	<b>\$ 90,486</b>	<b>\$ 110,178</b>	<b>\$ 107,705</b>	<b>\$ 107,705</b>	<b>(2.2%)</b>

**Outdoor Division  
Total FY 2018/19 Expenditures: \$107,705**



**PERSONNEL SUMMARY**

<u>Authorized Position</u>	<u>2016/17 Actual</u>	<u>2017/18 Budget</u>	<u>2018/19 Manager</u>	<u>Council Adopted</u>
Supervisor	1.00	1.00	1.00	1.00
Programs (wage)	0.73	0.73	0.67	0.67
<b>Total</b>	<b>1.73</b>	<b>1.73</b>	<b>1.67</b>	<b>1.67</b>

**PARKS AND RECREATION DEPARTMENT**

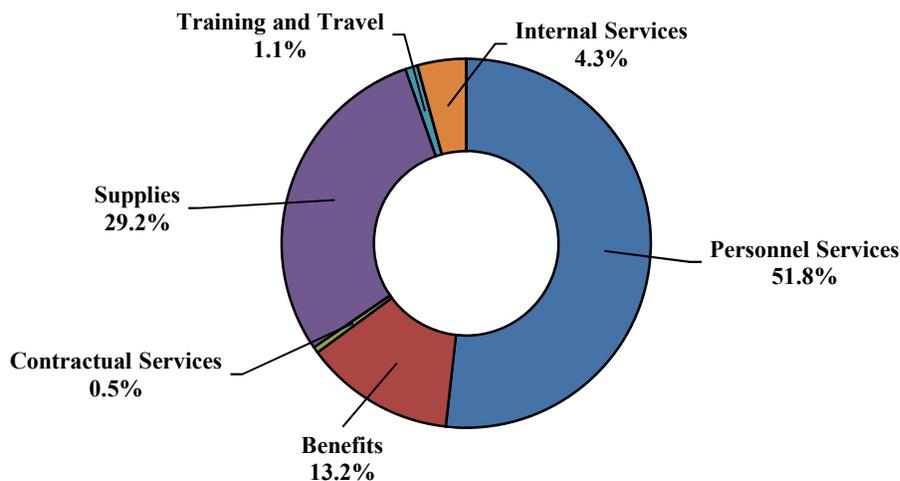
**SENIOR DIVISION**

**FUNDING SUMMARY**

Program Account Code: 102-7171, 102-7191

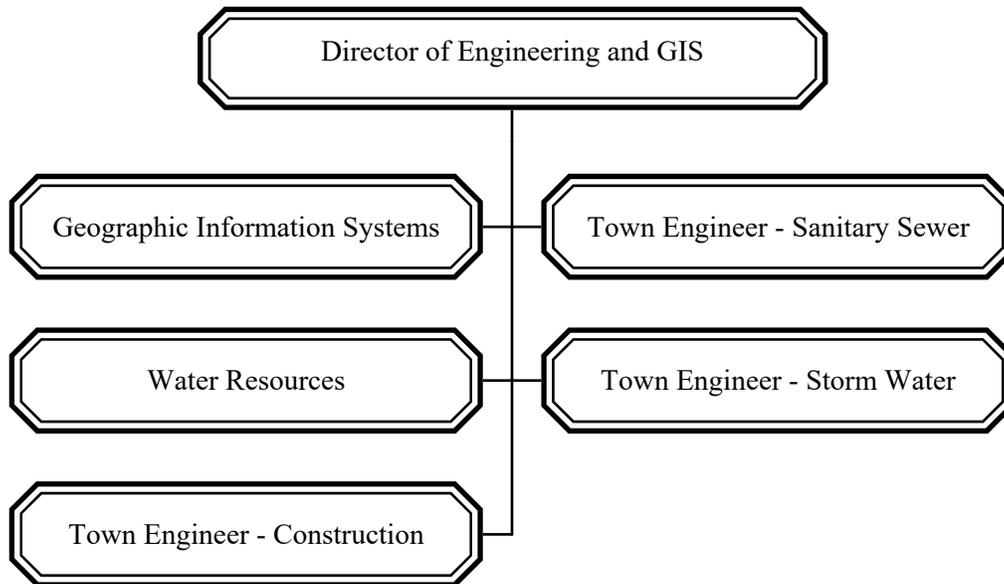
<u>Item Account</u>	<u>Actual Expended 2016/17</u>	<u>Total Appropriation 2017/18</u>	<u>2018/19 Manager</u>	<u>Council Adopted 2018/19</u>	<u>% Change From 2017/18</u>
Personnel Services	\$ 115,781	\$ 127,554	\$ 134,436	\$ 134,436	5.4%
Benefits	30,755	33,214	34,164	34,164	2.9%
Contractual Services	1,056	1,400	1,400	1,400	0.0%
Supplies	76,615	75,648	75,848	75,848	0.3%
Training and Travel	-	2,795	2,795	2,795	0.0%
Internal Services	10,960	10,023	11,074	11,074	10.5%
Capital Outlay	-	-	-	-	0.0%
<b>Total</b>	<b>\$ 235,167</b>	<b>\$ 250,634</b>	<b>\$ 259,717</b>	<b>\$ 259,717</b>	<b>3.6%</b>

**Senior Division  
Total FY 2018/19 Expenditures: \$259,717**



**PERSONNEL SUMMARY**

<u>Authorized Position</u>	<u>2016/17 Actual</u>	<u>2017/18 Budget</u>	<u>2018/19 Manager</u>	<u>Council Adopted</u>
Supervisor	1.00	1.00	1.00	1.00
Program (wage)	3.98	4.31	3.79	3.79
<b>Total</b>	<b>4.98</b>	<b>5.31</b>	<b>4.79</b>	<b>4.79</b>



### 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 2017-2018 ACCOMPLISHMENTS

- Completed the design and awarded the construction contract for the Hubbard Street sidewalk project.
- Completed the replacement of the traffic signal at Patrick Henry Drive and North Main Street.
- Completed the design of the traffic signal replacement at University City Boulevard and Old Glade Road and awarded the construction contract.
- Continue to provide project management assistance to VDOT and Virginia Tech on the Southgate Drive Interchange Project.
- Completed the construction of the new soccer fields at South Point Park.
- Awarded the construction contract for the Giles Road sidewalk project.
- Awarded the construction contract for Phase I of the Research Center Drive improvements project (left turn lane at Kraft Drive to South Knollwood).
- Completed the design of Phase II of the Research Center Drive improvements project (South Knollwood to Sheliah).
- Received, reviewed and accepted the completed update for the four year aerial, LiDAR, contours, planimetrics, pictometry obliques, and impervious surface mapping products.
- Completed the pilot project of the ADA mapping and presented results at the Virginia State GIS conference.
- Completed the rehabilitation project for the Huckleberry trail bridge over Southgate Road.
- Completed the design and construction on the Harrell St. sidewalk infill and road widening project.
- Completed streetlight installations to address citizen concerns on Brighton Court and Old Glade Road.
- Finalized trench backfill standards for utility installation for Town Council approval.
- Completed the construction of the Church Street sidewalk project.
- Continued to provide project management assistance to VDOT and Virginia Tech on the Southgate Interchange Project.

#### FY 2018-2019 OBJECTIVES

- Complete first phase of accessibility mapping and ADA compliance evaluation.
- Begin the Local update of Census Addresses (LUCA) for the upcoming decennial Census.
- Contract midterm update of Pictometry obliques and 3" Orthophotography.
- Initiate construction of Research Center Drive improvements from Kraft Drive to Knollwood.
- Complete the replacement of the Glade Road/UCB traffic signal.
- Complete relocation of the Bicentennial Greenway at Black House.

## ENGINEERING AND GEOGRAPHIC INFORMATION SERVICES DEPARTMENT

### FY 2018-2019 OBJECTIVES (continued)

- Complete the construction of the Huckleberry Trail North Extension to Linwood Lane (Part II).
- Streetlight installations to address citizen requests for additional lighting on Washington Street.
- Complete the design and construction of sidewalk and traffic signal improvements for the signal at Toms Creek Road and Prices Fork Road to address pedestrian concerns at Webb Street and Prices Fork Road.
- Commence design of Main Street Streetscape Project.
- Commence the conceptual/programmatic design of the Draper Road Streetscape Project.
- Begin update to Subdivision Regulations working with the Planning and Building Department.
- Continue implementation of recommendations from the Matrix Company Development Review Study to streamline administrative development review and inspection process and increase options for outside inspection assistance.

ENGINEERING AND GIS	2015/2016 Actual	2016/2017 Actual	2017/2018 Adopted	2017/2018 Projected	2018/2019 Proposed
Professional Service Contracts Awarded and Administered	\$247,814	\$297,135	\$79,643	\$124,427	\$264,886
Construction Contracts Awarded and Managed	\$897,878	\$2,094,137	\$2,053,206	\$1,178,894	\$1,580,907
GIS Applications Managed	45	59	70	73	65
GIS Analyses Performed	12	16	12	10	10
GIS Contracts & Professional Services Awarded & Managed	8	10	7	8	9
Grant Funds Awarded to Town*	\$36,025	\$36,025	\$1,047,124	\$0	\$588,000
Local Funds Required to Match Grants**	\$36,025	\$1,130,983	\$981,124	\$411,947	\$588,000
CIP Sidewalks and Trails Completed (LF)	0	1,100	4,057	2,450	6,617
Erosion & Sediment Inspection Compliance (Acre-Week)	2,743	1,614	1,683	1,430	1,707
Site Development Inspection Fees Received	\$120,383	\$90,333	\$73,632	\$94,754	\$95,655
Public Road Inspected & Accepted LF (Development)	0	3,765	0	515	1,674
Public Sidewalks & Trails Inspected & Accepted LF (Development)	637	10,845	3,360	1,680	6,570

\*Includes VDOT Revenue Sharing Funding

\*\*Includes Local Match for VDOT Revenue Sharing Funding

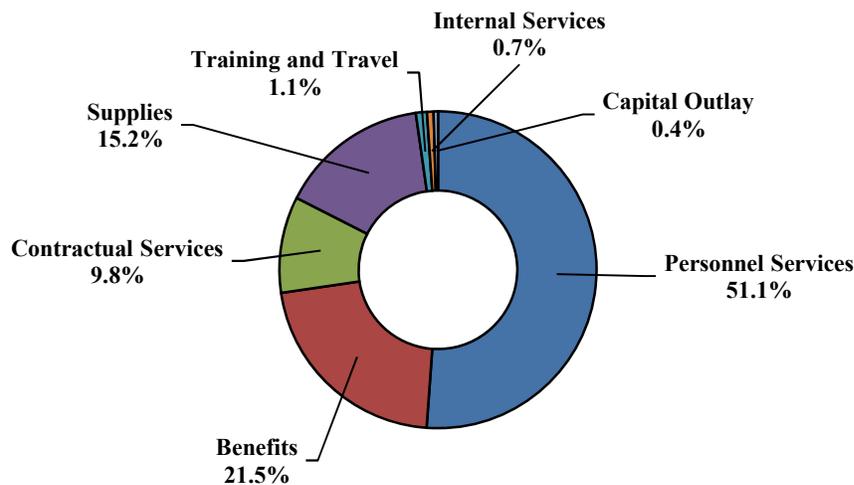
## ENGINEERING AND GIS DEPARTMENT

### FUNDING SUMMARY

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

<u>Item Account</u>	Actual Expended <u>2016/17</u>	Total Appropriation <u>2017/18</u>	2018/19 Manager	Council Adopted <u>2018/19</u>	% Change From <u>2017/18</u>
Personnel Services	\$ 534,039	\$ 572,946	\$ 602,279	\$ 602,279	5.1%
Benefits	227,864	255,625	253,401	253,401	(0.9%)
Contractual Services	83,980	135,572	115,992	115,992	(14.4%)
Supplies	170,080	183,083	179,590	179,590	(1.9%)
Training and Travel	4,005	13,300	13,300	13,300	0.0%
Internal Services	9,179	11,103	8,149	8,149	(26.6%)
Capital Outlay	12,270	5,000	5,000	5,000	0.0%
<b>Total</b>	<b>\$ 1,041,417</b>	<b>\$ 1,176,629</b>	<b>\$ 1,177,711</b>	<b>\$ 1,177,711</b>	<b>0.1%</b>

### Engineering and GIS Department Total FY 2018/19 Expenditures: \$1,177,711



### PERSONNEL SUMMARY

<u>Authorized Position</u>	2016/17 <u>Actual</u>	2017/18 <u>Budget</u>	2018/19 <u>Manager</u>	Council <u>Adopted</u>
Full-Time	8.00	8.00	8.00	8.00
Part-Time	0.50	0.50	0.50	0.50
<b>Total</b>	<b>8.50</b>	<b>8.50</b>	<b>8.50</b>	<b>8.50</b>

# ENGINEERING AND GIS DEPARTMENT

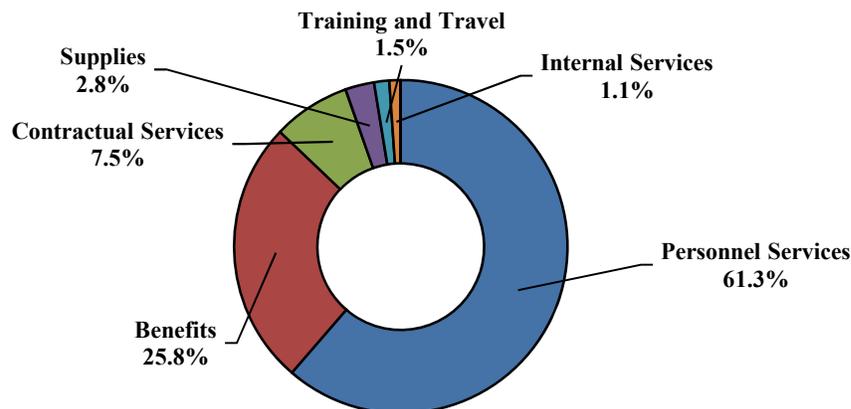
## ENGINEERING DIVISION

### FUNDING SUMMARY

Program Account Code: 102-8102

<u>Item Account</u>	<u>Actual Expended 2016/17</u>	<u>Total Appropriation 2017/18</u>	<u>2018/19 Manager</u>	<u>Council Adopted 2018/19</u>	<u>% Change From 2017/18</u>
Personnel Services	\$ 388,837	\$ 423,950	\$ 450,279	\$ 450,279	6.2%
Benefits	166,166	191,676	189,159	189,159	(1.3%)
Contractual Services	35,591	75,035	55,235	55,235	(26.4%)
Supplies	15,373	18,493	20,500	20,500	10.9%
Training and Travel	2,630	10,800	10,800	10,800	0.0%
Internal Services	9,179	11,103	8,149	8,149	(26.6%)
Capital Outlay	2,436	-	-	-	0.0%
<b>Total</b>	<b>\$ 620,212</b>	<b>\$ 731,057</b>	<b>\$ 734,122</b>	<b>\$ 734,122</b>	<b>0.4%</b>

**Engineering Division  
Total FY 2018/19 Expenditures: \$734,122**



### PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>2016/17 Actual</u>	<u>2017/18 Budget</u>	<u>2018/19 Manager</u>	<u>Council Adopted</u>
Director	1.00	1.00	1.00	1.00
Town Engineer	2.00	2.00	2.00	2.00
Water Resource Manager	1.00	1.00	1.00	1.00
Inspector - Site Construction	1.00	1.00	1.00	1.00
Engineering Field Supervisor	1.00	1.00	1.00	1.00
Wage	0.50	0.50	0.50	0.50
<b>Total</b>	<b>6.50</b>	<b>6.50</b>	<b>6.50</b>	<b>6.50</b>

**ENGINEERING AND GIS DEPARTMENT**

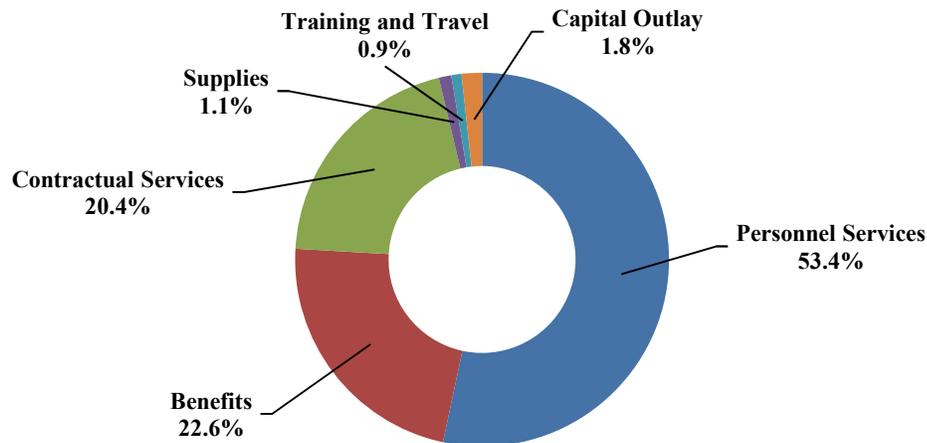
**GIS DIVISION**

**FUNDING SUMMARY**

Program Account Code: 102-8108

<u>Item Account</u>	<u>Actual Expended 2016/17</u>	<u>Total Appropriation 2017/18</u>	<u>2018/19 Manager</u>	<u>Council Adopted 2018/19</u>	<u>% Change From 2017/18</u>
Personnel Services	\$ 145,202	\$ 148,996	\$ 152,000	\$ 152,000	2.0%
Benefits	61,698	63,949	64,242	64,242	0.5%
Contractual Services	46,506	57,817	58,037	58,037	0.4%
Supplies	2,982	3,090	3,090	3,090	0.0%
Training and Travel	1,375	2,500	2,500	2,500	0.0%
Internal Services	-	-	-	-	0.0%
Capital Outlay	9,834	5,000	5,000	5,000	0.0%
<b>Total</b>	<b>\$ 267,597</b>	<b>\$ 281,352</b>	<b>\$ 284,869</b>	<b>\$ 284,869</b>	<b>1.3%</b>

**GIS Division  
Total FY 2018/19 Expenditures: \$284,869**



**PERSONNEL SUMMARY**

<u>Authorized Position</u>	<u>2016/17 Actual</u>	<u>2017/18 Budget</u>	<u>2018/19 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
<b>Total</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

**ENGINEERING AND GIS DEPARTMENT**

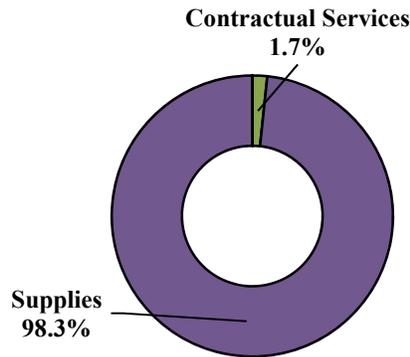
**STREET LIGHTING DIVISION**

**FUNDING SUMMARY**

*Program Account Code: 102-8104*

<u>Item Account</u>	Actual Expended <u>2016/17</u>	Total Appropriation <u>2017/18</u>	2018/19 Manager	Council Adopted <u>2018/19</u>	% Change From <u>2017/18</u>
Contractual Services	\$ 1,883	\$ 2,720	\$ 2,720	\$ 2,720	0.0%
Supplies	151,725	161,500	156,000	156,000	(3.4%)
Capital Outlay	-	-	-	-	0.0%
<b>Total</b>	<b>\$ 153,608</b>	<b>\$ 164,220</b>	<b>\$ 158,720</b>	<b>\$ 158,720</b>	<b>(3.3%)</b>

**Street Lighting Division  
Total FY 2018/19 Expenditures: \$158,720**





### 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, other development codes and the State of Virginia Building Code.

#### FY 2017-2018 ACCOMPLISHMENTS

- Completed Zoning Ordinance Amendments to create an accessory apartment permit program and to create a definition and standards for an Event Center use.
- Began five year update of the Comprehensive Plan including informational sessions and public outreach for the public, online community survey, preliminary data and analysis, and chapter revisions with a working group.
- Completed plan revisions and construction reviews of the binding redevelopment plan for the Old National Bank building project working with the applicant and the Historic or Design Review Board.
- Established registration program for Accessory Apartments and Homestay short term rentals.
- Continued implementation of Bike Master Plan including obtaining a grant for bike storage in various locations around Town.
- Completed Prices Fork Road mobility study to plan for safer, more inviting pedestrian, bike and transit options in this key arterial corridor.
- Continued to respond to increases in development activity with an exceptionally high volume of plan reviews in 2017. Continued holding biweekly development coordination meetings on large-scale projects such as the Fieldstone residential development to help facilitate project construction.
- Ongoing implementation of recommendations from the Matrix Company Development Review Study to streamline administrative development review and inspection process.

#### FY 2018-2019 OBJECTIVES

- Complete five year update to the Comprehensive Plan including proactive planning to clarify Town vision and address the impacts of University growth.
- Work with planning consultants on student housing redevelopment and downtown related items for integration into the Comprehensive Plan.
- Continue amendments to the Zoning Ordinance including changes to sign regulations, changes and updates to the General Commercial district and to the residential R-4 district.
- Begin update to Subdivision Regulations working with the Engineering and GIS Department.
- Continue to provide support to the Planning Commission, Corridor Committee, Historic or Design Review Board, and Board of Zoning Appeals. Also participate in Metropolitan Planning Organization, Downtown Revitalization Committee, Blacksburg Partnership Collaborative for the Arts, NRV Regional Commission, NRV Livability Initiative leadership team and Aging-in-Place leadership team.
- Continue to respond to increased complexity of plan review, permitting and inspection.
- Continue implementation of recommendations from the Matrix Company Development Review Study to streamline administrative development review and inspection process and increase options for outside inspection assistance.

## PLANNING AND BUILDING DEPARTMENT

<b>PLANNING AND BUILDING</b>	<b>2015/2016 Actuals</b>	<b>2016/2017 Actuals</b>	<b>2016/2017 Adopted</b>	<b>2016/2017 Projected</b>	<b>2018/2019 Proposed</b>
<b>Rezoning/CUP/SE/ROWs Processed</b>	10	14	10	10	12
<b>Site Plans &amp; Subdivision Plans</b>					
Plans Filed	31	58	40	35	50
Plan Reviews (excludes mylar review)	46	89	55	50	75
% within statutory deadline (60 days)	100%	100%	100%	100%	100%
% within 45 days	89%	90%	100%	95%	100%
% within 30 days	17%	20%	95%	80%	90%
<b>Total Construction Value</b>	\$78,121,221	\$48,324,717	\$65,000,000	\$50,000,00	\$60,000,000
<b>Building Permits</b>					
Permits Issued (all types)	2,010	2,331	2,000	2,200	2500
% issued within 1 day	77%	77%	70%	70%	80%
% issued within 5 days	89%	86%	85%	85%	90%
<b>Building Inspections</b>					
	11,849	9,775	6,500	7,000	8,500
% inspections on day requested	75%	80%	80%	80%	90%

Note:

Data is Based on Calendar Year

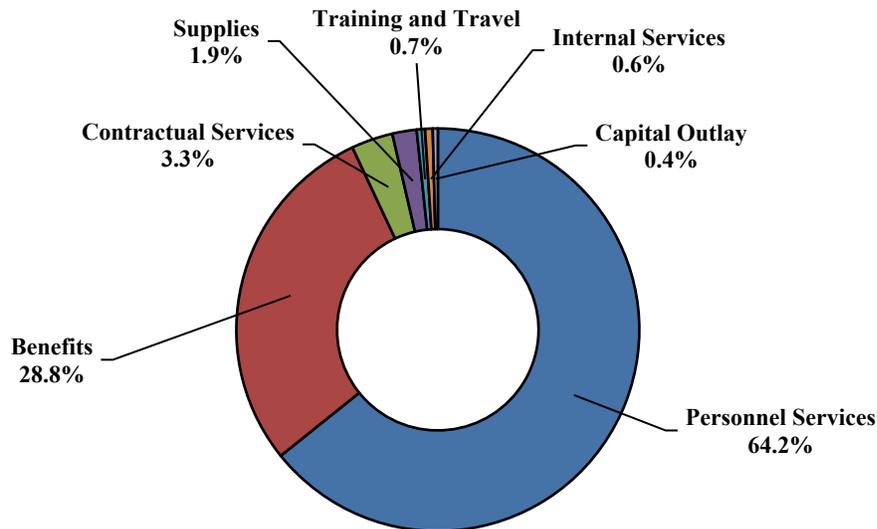
**PLANNING AND BUILDING DEPARTMENT**

**FUNDING SUMMARY**

Program Account Codes: 102-8201, 102-8203

<u>Item Account</u>	<u>Actual Expended 2016/17</u>	<u>Total Appropriation 2017/18</u>	<u>2018/19 Manager</u>	<u>Council Adopted 2018/19</u>	<u>% Change From 2017/18</u>
Personnel Services	\$ 713,598	\$ 924,210	\$ 957,401	\$ 957,401	3.6%
Benefits	316,629	434,951	429,299	429,299	(1.3%)
Contractual Services	18,367	23,972	49,716	49,716	107.4%
Supplies	21,140	24,150	29,050	29,050	20.3%
Training and Travel	6,786	9,900	9,900	9,900	0.0%
Internal Services	9,715	6,622	9,126	9,126	37.8%
Capital Outlay	10,098	178,070	6,000	6,000	(96.6%)
<b>Total</b>	<b>\$ 1,096,333</b>	<b>\$ 1,601,875</b>	<b>\$ 1,490,492</b>	<b>\$ 1,490,492</b>	<b>(7.0%)</b>

**Planning and Building Department  
Total FY 2018/19 Expenditures: \$1,490,492**



**PERSONNEL SUMMARY**

<u>Authorized Position</u>	<u>2016/17 Actual</u>	<u>2017/18 Budget</u>	<u>2018/19 Manager</u>	<u>Council Adopted</u>
Full-Time	13.00	16.00	16.00	16.00
Part-Time	0.50	0.50	0.50	0.50
<b>Total</b>	<b>13.50</b>	<b>16.50</b>	<b>16.50</b>	<b>16.50</b>

**PLANNING AND BUILDING DEPARTMENT**

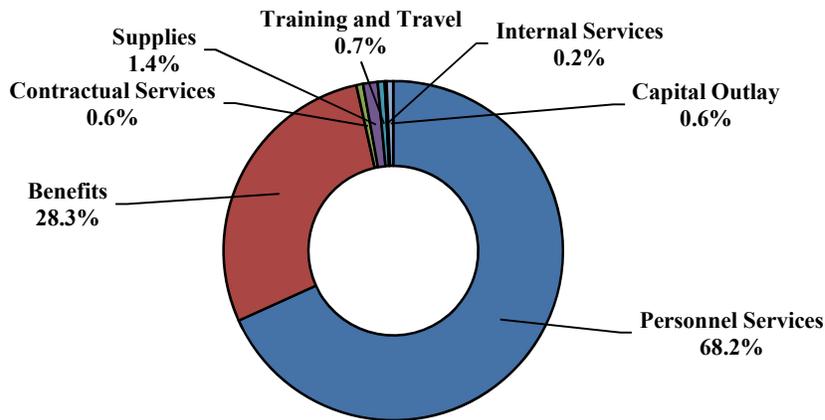
**PLANNING DIVISION**

**FUNDING SUMMARY**

Program Account Code: 102-8201

<u>Item Account</u>	Actual Expended <u>2016/17</u>	Total Appropriation <u>2017/18</u>	2018/19 <u>Manager</u>	Council Adopted <u>2018/19</u>	% Change From <u>2017/18</u>
Personnel Services	\$ 366,125	\$ 621,707	\$ 648,844	\$ 648,844	4.4%
Benefits	146,330	282,531	268,617	268,617	(4.9%)
Contractual Services	4,524	6,746	6,100	6,100	(9.6%)
Supplies	11,979	10,904	13,350	13,350	22.4%
Training and Travel	4,647	6,200	6,200	6,200	0.0%
Internal Services	1,696	2,389	1,727	1,727	(27.7%)
Capital Outlay	-	20,000	6,000	6,000	(70.0%)
<b>Total</b>	<b>\$ 535,301</b>	<b>\$ 950,477</b>	<b>\$ 950,838</b>	<b>\$ 950,838</b>	<b>0.0%</b>

**Planning Division  
Total FY 2018/19 Expenditures: \$950,838**



**PERSONNEL SUMMARY**

<u>Authorized Position</u>	2016/17 <u>Actual</u>	2017/18 <u>Budget</u>	2018/19 <u>Manager</u>	Council <u>Adopted</u>
Director	1.00	1.00	1.00	1.00
Assistant Director	0.00	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	2.00	2.00	2.00
Planner II	1.00	0.00	0.00	0.00
Planner I	0.00	1.00	1.00	1.00
Planning Technician	0.00	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
<b>Total</b>	<b>6.50</b>	<b>9.50</b>	<b>9.50</b>	<b>9.50</b>

**PLANNING AND BUILDING DEPARTMENT**

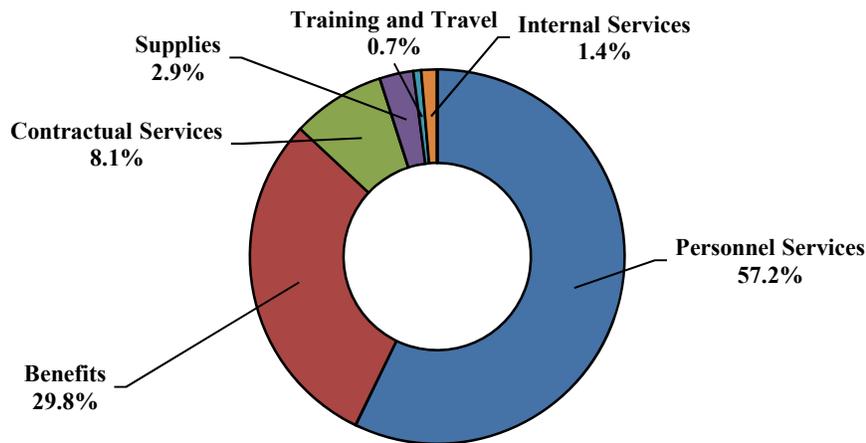
**BUILDING SAFETY DIVISION**

**FUNDING SUMMARY**

Program Account Code: 102-8203

<u>Item Account</u>	Actual Expended <u>2016/17</u>	Total Appropriation <u>2017/18</u>	2018/19 <u>Manager</u>	Council Adopted <u>2018/19</u>	% Change From <u>2017/18</u>
Personnel Services	\$ 347,473	\$ 302,503	\$ 308,557	\$ 308,557	2.0%
Benefits	170,299	152,420	160,682	160,682	5.4%
Contractual Services	13,843	17,872	43,616	43,616	144.0%
Supplies	9,161	12,600	15,700	15,700	24.6%
Training and Travel	2,139	3,700	3,700	3,700	0.0%
Internal Services	8,019	4,233	7,399	7,399	74.8%
Capital Outlay	10,098	158,070	-	-	(100.0%)
<b>Total</b>	<b>\$ 561,032</b>	<b>\$ 651,398</b>	<b>\$ 539,654</b>	<b>\$ 539,654</b>	<b>(17.2%)</b>

**Building Safety Division  
Total FY 2018/19 Expenditures: \$539,654**



**PERSONNEL SUMMARY**

<u>Authorized Position</u>	2016/17 <u>Actual</u>	2017/18 <u>Budget</u>	2018/19 <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
Senior Building Inspector	1.00	1.00	1.00	1.00
Permit Technician I	1.00	1.00	1.00	1.00
Permit Technician II	1.00	1.00	1.00	1.00
Property Maintenance Official	1.00	1.00	1.00	1.00
<b>Total</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>

**GENERAL FUND CONTINGENCY**

---

**FUNDING SUMMARY**

*Program Account Code: 102-9090, 102-9200*

<u>Item Account</u>	Actual Expended <u>2016/17</u>	Total Appropriation <u>2017/18</u>	2018/19 <u>Manager</u>	Council Adopted <u>2018/19</u>	% Change From <u>2017/18</u>
Transfers	\$ -	\$ 39,949	\$ 172,592	\$ 169,106	323.3%
<b>Total</b>	<b>\$ -</b>	<b>\$ 39,949</b>	<b>\$ 172,592</b>	<b>\$ 169,106</b>	<b>323.3%</b>

---

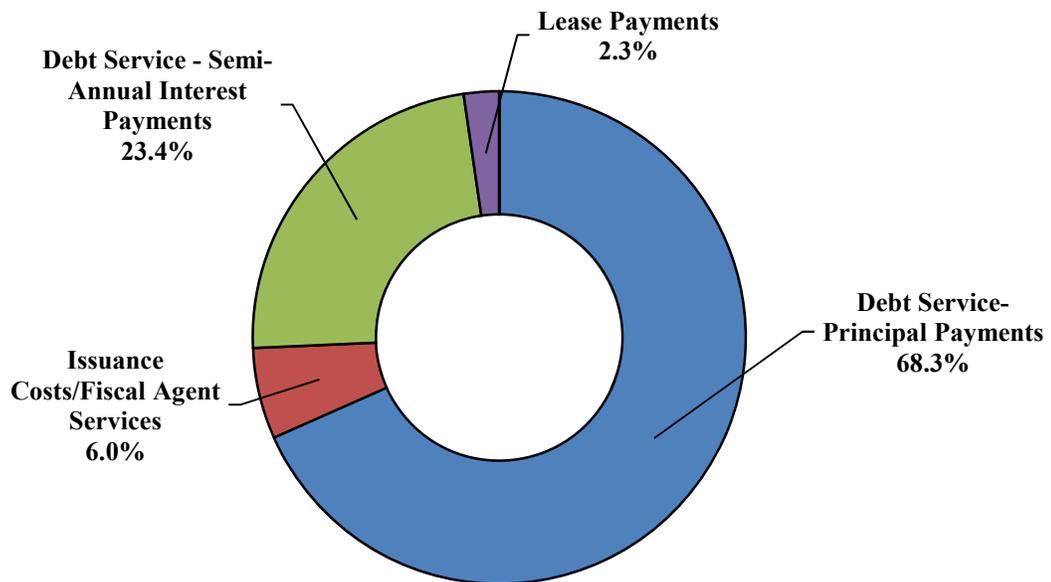
**GENERAL FUND DEBT SERVICE**

**FUNDING SUMMARY**

Program Account Code: 102-9300

<u>Item Account</u>	<u>Actual Expended 2016/17</u>	<u>Total Appropriation 2017/18</u>	<u>2018/19 Manager</u>	<u>Council Adopted 2018/19</u>	<u>% Change From 2017/18</u>
Debt Service	\$ 2,456,756	\$ 2,958,071	\$ 2,971,681	\$ 2,971,681	0.5%
<b>Total</b>	<b>\$ 2,456,756</b>	<b>\$ 2,958,071</b>	<b>\$ 2,971,681</b>	<b>\$ 2,971,681</b>	<b>0.5%</b>

**General Fund Debt Service  
Total FY 2018/19 Expenditures: \$2,971,681**



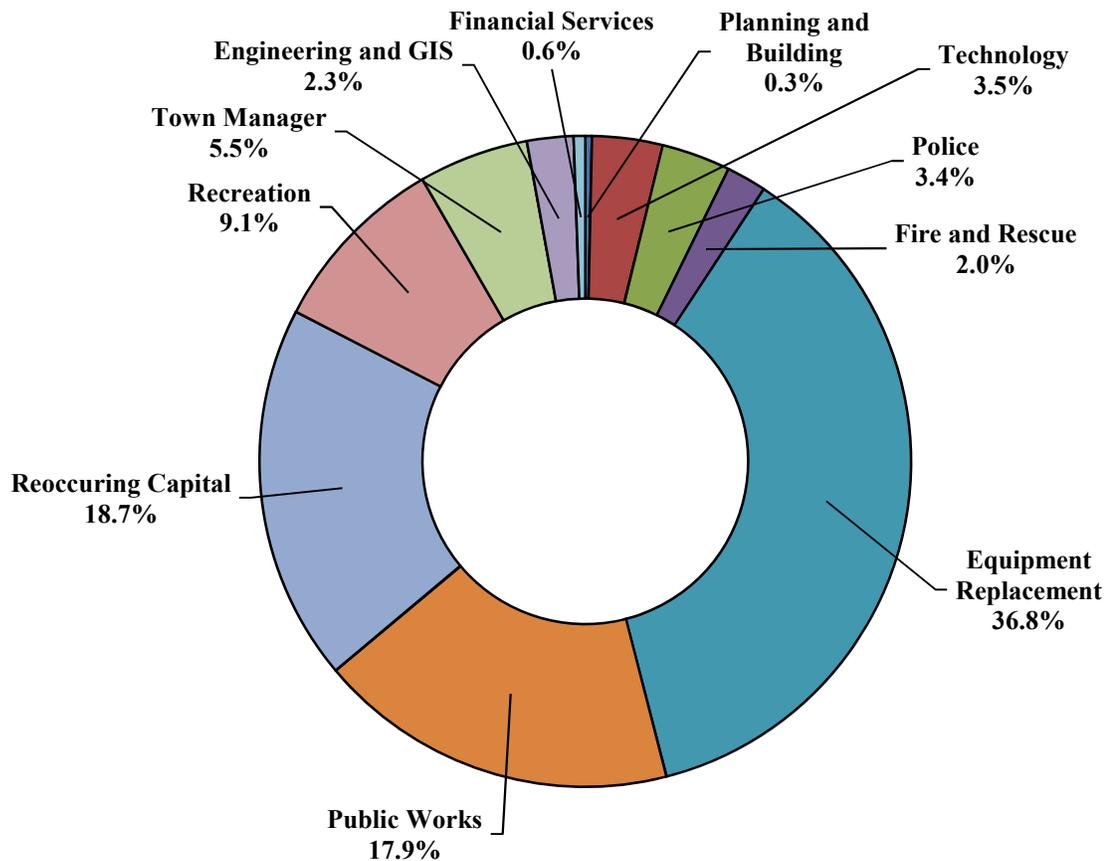
# GENERAL FUND CAPITAL IMPROVEMENTS

## FUNDING SUMMARY

Program Account Code: 102-9400,102-9500

Item Account	Actual Expended 2016/17	Total Appropriation 2017/18	2018/19 Manager	Council Adopted 2018/19	% Change From 2017/18
Capital Improvements	\$ 2,605,751	\$ 3,683,834	\$ 3,711,630	\$ 3,711,630	0.8%
Reoccurring Capital	819,744	1,273,143	854,000	854,000	(32.9%)
<b>Total</b>	<b>\$ 3,425,495</b>	<b>\$ 4,956,977</b>	<b>\$ 4,565,630</b>	<b>\$ 4,565,630</b>	<b>(7.9%)</b>

**General Fund Capital Improvements  
Total FY 2018/19 Expenditures: \$4,565,630**



## 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.

A summary list as well as summarized descriptions of the first year projects and their operating budget impacts is included in this section.

The detailed descriptions of all projects are included in the separately issued *Capital Improvement Program* document.

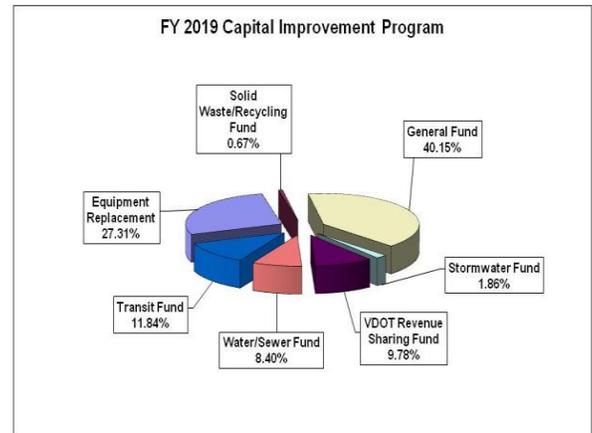
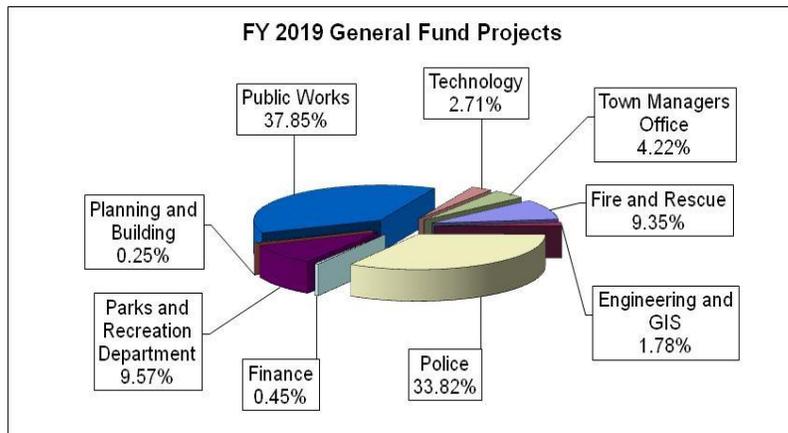
# Capital Improvement Program Summary

## Sources by Fund

Sources	Total Required Project Funding	Funded through 6/30/2018	FY19	FY20	FY21 - FY 23	Total for 5 Yr CIP
<b>Capital Project Funds</b>						
General Obligation Bonds	\$ 29,302,750	\$ 240,000	\$ 3,107,000	\$ 16,700,000	\$ 9,255,750	\$ 29,062,750
General Funds	17,449,726	1,612,956	3,684,130	3,097,310	9,055,330	15,836,770
Donation	85,000	-	85,000	-	-	85,000
State - VDOT	1,838,000	-	393,000	455,000	990,000	1,838,000
Water/Sewer Funds	8,047,102	1,306,350	1,233,992	1,929,162	3,577,598	6,740,752
Stormwater Funds	2,448,000	655,000	336,000	438,000	1,019,000	1,793,000
Solid Waste/Recycling Funds	439,195	-	97,839	122,839	218,517	439,195
Replacement Funds	9,443,780	-	4,010,850	693,050	4,739,880	9,443,780
Transit Local Funds	939,969	-	173,906	318,290	447,773	939,969
State - DRPT	939,969	-	173,906	318,290	447,773	939,969
Federal - FTA	7,519,754	-	1,391,247	2,546,323	3,582,184	7,519,754
<b>Total Capital Projects Funds</b>	<b>\$ 78,453,246</b>	<b>\$ 3,814,306</b>	<b>\$ 14,686,870</b>	<b>\$ 26,618,265</b>	<b>\$ 33,333,805</b>	<b>\$ 74,638,940</b>

## Uses by Capital Improvement Program Category

Category/Uses	Total Project Cost	Funded through 6/30/2018	FY19	FY20	FY21 - FY 23	Total for 5 Yr CIP
General Government	\$ 11,211,770	\$ 412,270	\$ 249,100	\$ 1,417,600	\$ 9,132,800	\$ 10,799,500
Finance	345,800	-	26,500	13,300	306,000	345,800
Fire and Rescue	3,119,415	-	551,083	523,583	2,044,749	3,119,415
Parks and Recreation	1,572,141	488,141	564,000	240,000	280,000	1,084,000
Planning and Buidling	15,000	-	15,000	-	-	15,000
Engineering and GIS	1,177,140	81,140	755,000	130,000	211,000	1,096,000
Police	18,867,125	162,000	1,994,025	15,494,025	1,217,075	18,705,125
Public Works	10,465,930	305,100	2,891,622	2,164,802	5,104,406	10,160,830
Technology	1,232,405	404,305	159,800	144,000	524,300	828,100
Water/Sewer	8,527,852	1,306,350	1,233,992	1,929,162	4,058,348	7,221,502
Stormwater	2,636,000	655,000	399,000	563,000	1,019,000	1,981,000
Transit	9,399,693	-	1,739,059	3,182,904	4,477,730	9,399,693
Solid Waste/Recycling	439,195	-	97,839	122,839	218,517	439,195
Equipment Replacement	9,443,780	-	4,010,850	693,050	4,739,880	9,443,780
<b>Total Uses</b>	<b>\$ 78,453,246</b>	<b>\$ 3,814,306</b>	<b>\$ 14,686,870</b>	<b>\$ 26,618,265</b>	<b>\$ 33,333,805</b>	<b>\$ 74,638,940</b>



## Capital Improvement Program FY2018/19 Projects

**Capital Reserve:** A Capital Reserve project has been established for the purpose of accumulating funds to finance all or part of future significant capital projects involving construction, reconstruction or acquisition of property. Each year thereafter will be \$120,000 from the General Fund.

**Project Costs:** \$120,000

**Impact to Operating Budget:** No direct impact.

**Progress Street Corridor Improvement Project (Visioning and Planning Phase):** The Housing and Neighborhood Services Office in partnership with various other Town departments will begin a visioning and planning phase for a neighborhood improvement project along the Progress Street corridor between Main Street and Jackson Street. Funding for this project will allow the initial visioning and planning process to begin with the identification of possible infrastructure and neighborhood improvements. The initial visioning and planning process will also define the scope and magnitude of the project and will build on the recommendations of the downtown planning study when it is complete in early 2018. Improvements may include streetscape, curb and gutter, sidewalks, storm water management, water, and sewer. This plan will be the foundation for a well thought out future capital plan along the Progress Street corridor.

**Project Costs:** \$50,000

**Impact to Operating Budget:** No direct impact

**Energy Efficiency Upgrades:** Energy audits have been conducted on several town facilities by two local energy efficiency contractors. This project funds improvements to the facilities, as recommended by the audits. Projects are prioritized by estimated return on investment.

**Project Costs:** \$52,100

**Impact to Operating Budget:** No direct impact

**Consulting Services for Future Efficiency Upgrades:** The Public Works department is currently planning on large renovations of some of our facilities and their systems. In order to coordinate properly with Public Works, a third party consultant is needed to ensure our practices are in coordination with our energy and emissions reductions goals in accordance with to the Town of Blacksburg Climate Action Plan. Future projects include but aren't limited to: BMC renovations, Municipal Building renovations, and new HVAC systems at the Community Center.

**Project Costs:** \$10,000

**Impact to Operating Budget:** No direct impact

**Downtown Kiosk Panel Replacement:** This project will fund the design and fabrication of nine updated panels for the three downtown kiosks (two on College Avenue and one on the corner of Turner and Main). The content and graphics contained on the panels are still current. There is also the possibility of expense sharing on one panel with Virginia Tech. The panels should be replaced every five years to ensure quality information.

**Project Costs:** \$17,000

**Impact to Operating Budget:** No direct impact

**I-Series Peripheral Equipment Replacement:** This project establishes funding for replacement of the peripheral equipment, such as the laser MICR printers, pressure sealer, cash receipts printers, automated remittance system and console display. The majority of this equipment was replaced in FY 2012. The average life of this type of equipment is five years. Due to excellent maintenance, the useful life has been extended on this equipment.

**Project Costs:** \$26,500

**Impact to Operating Budget:** Annual support fees exist in current budget.

## Capital Improvement Program FY2018/19 Projects

**Technology Replacement:** This project will allocate funds to allow the Technology Department to replace 20% of the existing desktop and laptops used by staff. There are currently 200 computers in use by town departments that are targeted by this fund for replacement. In addition, this will fund the replacement of tablets, printers, wireless equipment, and various components of the Town network. This fund does not cover computers purchased with Enterprise Funds or the I-series system.

**Project Costs:** \$69,800

**Impact to Operating Budget:** Exists in current budget.

**Network Switch Equipment:** This project allocates funds for the Technology Department to replace/upgrade some of our network equipment every five years. Most equipment has a five to ten year life, but some critical, core components need evaluation and replacement every five years.

**Project Costs:** \$15,000

**Impact to Operating Budget:** Exists in current budget.

**Wireless Replacement:** This project funds the replacement of existing wireless systems every five years. Wireless systems allow staff to roam our 22 buildings and be seamlessly connected to the Town network. In addition service is available for key stakeholders of the Town, such as consultants, citizens and for other ad hoc wireless needs. Wireless controller replacement is evaluated every six - seven years.

**Project Costs:** \$25,000

**Impact to Operating Budget:** Exists in current budget.

**Licensing Update – Servers:** This project will fund the acquisition of Microsoft software for the servers we use. This will purchase licensing for the newer versions of the server software that has been released since the last licensing update in FY 2016. This licensing is evaluated every three years.

**Project Costs:** \$30,000

**Impact to Operating Budget:** Exists in current budget.

**Second Firewall:** This project will fund the purchase and installation of a second, fail-over firewall for our Internet connection. It is a best practice for security purposes, and was noted in our security audit, to have a second firewall in the event that the primary firewall becomes inoperative. This system will further ensure the integrity of Internet connections that are now critical to all town IT operations.

**Project Costs:** \$20,000

**Impact to Operating Budget:** No direct impact.

**Police Department - New Building:** The building where the Police Department is located was constructed in 1981 with an addition completed in 1991. At the time of original construction the department had 25 police officers. Today the department has more than 60 police officers and the current building is not able to absorb any additional personnel. Based on the results of a previous study, it was determined a new building would need to be constructed with a preference to keep the Police Department in Downtown. A site selection and feasibility study will be initiated with this funding.

**Project Costs:** \$1,500,000

**Impact to Operating Budget:** Future year impacts once construction is complete.

**Traffic Committee:** This project will allow the Traffic Committee to respond in a timely manner to Citizen and Staff concerns regarding potentially hazardous traffic conditions and evaluate the potential impact of new development/infill on established traffic patterns and volumes. An illustrative list of possible expenditures would include: measuring/counting equipment, consultant costs and/or professional assistance and matching funds for grant specific applications.

**Project Costs:** \$15,000

**Impact to Operating Budget:** Exists in current budget.

## Capital Improvement Program FY2018/19 Projects

**Police Video, Data Storage and Technology Upgrade:** The Blacksburg Police Department has been equipping patrol vehicles with in-car cameras since 1999 and laptop computers since 2011. With the Fusion Center and NRV Consolidated Communication Center, the department's current equipment is obsolete and does not meet the required specifications needed to operate efficiently. The current in-car video systems and data storage is no longer supported. Within the next few years, the entire patrol fleet will have to be switched over to upgraded in-car video systems and laptop computers. The Police Department is currently outfitting the new patrol vehicles with an upgraded in-car video system and a new compatible server with data evidence storage is being installed in the building. This upgraded system is also compatible with other various video and audio recording devices that could be implemented in evidence collection and storage. Research and development is still ongoing with other video and audio recording devices.

**Project Costs:** \$125,000

**Impact to Operating Budget:** Increased support costs of \$7,500 annually.

**Modular Vehicle Barriers:** This project allows the Police Department to use the modular vehicle barriers during Town, Civic Organizations and group sponsored events that require road closures to protect town personnel, attendees, volunteers, vendors, and performers from a vehicular threat.

**Project Costs:** \$16,000

**Impact to Operating Budget:** None.

**Turnout Gear:** Purchase additional set of turnout gear for all active members. This project is needed to be able to wash, dry and decontaminate gear after fires to remove contaminants. Additional gear allows firefighter to switch to second gear as wet/dirty gear is processed.

**Project Costs:** \$25,000

**Impact to Operating Budget:** No direct impact.

**Station 2 Bunk Room:** Built in the 1980's, Fire Station 2 on Prices Fork Road was built with a large single bunk room to accommodate multiple firefighters. As the fire service has changed over the past 30 years, it has become necessary to provide accommodations suitable for male and female firefighters.

**Project Costs:** \$27,500

**Impact to Operating Budget:** None.

**Chest Compression System:** A chest compression system is an automated chest compression device which is designed to help improve outcomes of sudden cardiac arrest victims and improve operations for medical responders. Our goal is to ensure each ambulance is equipped with this device to provide consistent top-level medical care to the citizens of Blacksburg regardless of the specific ambulance unit that responds. We currently own two units and have four ambulances without them. We have attempted to obtain more through state and local grants for the past two years and have been unsuccessful. We hope to increase to four total units in FY 2019 and six total units in FY 2020 to complete this goal.

**Project Costs:** \$38,000

**Impact to Operating Budget:** None.

**Parking Lot Repaving, Sealing and Striping:** This project provides funding for repaving, sealing, and striping parking lots at properties maintained by the Town of Blacksburg.

**Project Costs:** \$35,000

**Impact to Operating Budget:** No direct impact.

**Rental Property Maintenance:** This project provides funding to handle major maintenance and unexpected repairs to rental properties owned by the Town. Examples of projects funded in past years include fire escape replacement, floor refinishing, interior and exterior painting, shutter replacement and porch repairs.

**Project Costs:** \$30,000

**Impact to Operating Budget:** No direct impact.

## Capital Improvement Program FY2018/19 Projects

**Roof Replacement:** This project funds the replacement of membrane, metal or shingle roofs on town-owned buildings that have exceeded their useful life. This project includes funding in FY 2018/2019 to replace the membrane roof on the Recreational Center Senior Center wing. All funding requests include associated engineering fees (when required) to accomplish the roof replacement and all work will be performed by an outside contractor. All roof replacement projects will incorporate sustainable building techniques where practicable to enhance the energy performance of the new roof system and lower life cycle costs of the building.

**Project Costs:** \$60,500

**Impact to Operating Budget:** No direct impact

**Town Building Masonry Repair:** This project provides funding to restore masonry and brick at Town buildings.

**Project Costs:** \$30,000

**Impact to Operating Budget:** No direct impact.

**Major Facilities Repair and Maintenance:** This project provides funding for annual miscellaneous improvements to Town owned buildings in accordance with annual safety, security and condition inspections. Typical improvements funded by this project include gutter/downspout repairs, roof repairs, door and window replacements, heating/air conditioning ductwork repairs, alarm and access control system upgrades, and site drainage improvements.

**Project Costs:** \$100,000

**Impact to Operating Budget:** No direct impact.

**Transfer to Equipment Depreciation Fund:** This fund was established to set aside each year, on a cumulative basis, enough funding to allow for the replacement of equipment that has reached its useful life. Funding in this manner eliminates instances in which a large equipment purchase for the General Fund, Water and Sewer Fund, and Solid Waste Fund would require an increase in taxes, fees or utility service rates.

**Project Costs:** \$1,793,448

**Impact to Operating Budget:** None

**Transfers to Building Systems Depreciation Fund:** This project supports the Major Building System replacement project by transferring funds to a depreciation fund, which is used to replace major building systems prior to their failure.

**Project Costs:** \$155,313

**Impact to Operating Budget:** None.

**Infill Curb, Gutter and Sidewalk Construction Projects:** This project funds the construction of infill curb, gutter, and sidewalk that is not funded through the VDOT Revenue Sharing Fund curb, gutter, and sidewalk replacement and infill projects.

**Project Costs:** \$15,000

**Impact to Operating Budget:** No direct impact.

**Pavement Condition Index Update:** This project provides funding to perform a town wide asphalt pavement evaluation that will objectively prioritize maintenance/repair efforts. The Public Works Department will accept proposals from qualified engineering firms to score all town streets, analyze the data using pavement management software system and provide a multi-year work plan that will maximize the investment of available funding for pavement maintenance and rehabilitation.

**Project Costs:** \$60,000

**Impact to Operating Budget:** None.

## Capital Improvement Program FY2018/19 Projects

**Public Works Lot Master Plan:** This project provides funding for the development of a conceptual master plan for the ten plus acres of the existing Public Works lot and facilities. The master plan will be divided into phased projects that can be implemented in a controlled fashion over time horizons of five, ten and twenty years to allow the Public Works operation to grow in a manageable and efficient manner. This project will develop a master plan that can be used to efficiently utilize space on the property and allow for the flexibility of the space for future expansions. This request also allows the master planning process to incorporate the design and placement for the street sweeping dewatering station and truck washing facility.

**Project Costs:** \$50,000

**Impact to Operating Budget:** No direct impact.

**Bicycle Infrastructure Improvements:** This project provides funding to improve bicycle infrastructure town wide. Examples include updating existing bicycle facilities to current standards with appropriate pavement markings, racks, and signage as well as marking new facilities in accordance with the Town of Blacksburg Bicycle Master Plan.

**Project Costs:** \$20,000

**Impact to Operating Budget:** No direct impact.

**ADA Transition Plan:** This ADA Facilities Transition Plan is being prepared to partially fulfill the requirements set forth in Title II of the Americans with Disabilities Act. The ADA states that a public entity must reasonably modify its policies, practices, or procedures to avoid discrimination against people with disabilities. This report will assist the Town of Blacksburg in identifying physical barriers to accessibility and in developing barrier removal solutions that will facilitate the opportunity of access to all individuals.

**Project Costs:** \$20,000

**Impact to Operating Budget:** No direct impact.

**Bucket Truck:** This project funds the replacement of the bucket truck used for tree maintenance, hanging of seasonal decorations, seasonal lights, parking lot lighting systems, building lights and response to emergency call-outs from storm related events. The existing equipment is 17+ years old and requires annual maintenance costs in excess of \$5,000 to keep the equipment running at a reliable level of service.

**Project Costs:** \$138,000

**Impact to Operating Budget:** Fleet Maintenance Cost of \$5,000 annually.

**Blacksburg Motor Company Envelope Waterproofing Project:** The project provides funding to address historical water intrusion issues on the exterior of the Blacksburg Motor Company Building. This project was recommended in the condition assessments and building exterior studies that were performed by engineering and architect firms in 2017.

**Project Costs:** \$255,000

**Impact to Operating Budget:** Maintenance Cost.

**Community Center Building HVAC Installation:** The project will fund the replacement of the heating and ventilating systems in the gym and locker Rooms. The project goal is to provide a cost-effective solution to add air conditioning, improve the serviceability, and incorporate energy efficiency measures in an air conditioning system to cool the facility that has never had air conditioning. This project was evaluated with a preliminary design and cost report prepared by engineering and architect firms in 2017. A portion of the funding for this project will be financed by existing equipment that is in the building systems depreciation fund.

**Project Costs:** \$552,000

**Impact to Operating Budget:** Maintenance Cost.

## Capital Improvement Program FY2018/19 Projects

**Facilities Management Building Life Cycle Inventory System:** The project funds the purchase of a facilities condition assessment database system to optimize the operations and renewal of Town buildings based upon industry defined preventative maintenance schedules. The staff will be able to align annual maintenance and replacement schedules with capital and operational budgets.

Also included is funding for a facilities management company to perform a condition assessment of all of the Town's 300,000 square feet of buildings and structures and develop a preventative maintenance program based upon industry standardized building life cycles. The staff will be able to assess the overall condition of Town facilities and assemble an annual strategic plan for the maintenance and renewal of Town owned facilities.

This funding will allow the staff to assess, prioritize, plan, execute and maintain public facilities in a strategic lifecycle based approach.

**Project Costs:** \$51,000

**Impact to Operating Budget:** No direct impact.

**Special Events Fencing:** This project funds the crowd control fencing for several seasonal and downtown events and socials associated with the Alexander Black House, Mingle at the Market, Steppin' Out, Summer Solstice and Downtown events. Currently snow fencing is used for the management of patrons and participants. This request would be used to purchase reusable event fence panels that are faster to set up in hard surface areas and more effective in managing crowds within larger sized events.

**Project Costs:** \$15,000

**Impact to Operating Budget:** No direct impact.

**Traffic Signal Poles and Mast Arms Painting:** This project funds the maintenance and renewal of the surface and color on traffic poles and mast arms located at major intersections throughout the Town. Three intersection assemblies will be painted each year.

**Project Costs:** \$45,000

**Impact to Operating Budget:** No direct impact.

**Building System Additions:** This project provides for the addition of major building systems equipment to the depreciation list. This equipment was not on the replacement list but will need to be replaced and the replacements will be added to the Major System Building Replacement after purchase.

**Project Costs:** \$65,820

**Impact to Operating Budget:** Exists in current operating budget.

**Field Operations Vehicles:** This project provides funding for the replacement of several "hand-me-down" vehicles in the Field Operations Division that are currently being used on a daily basis and are at the end of their useful life. These vehicles and equipment were retained to help address the department's expanding work load and evolving needs of the division. In some cases, crew configuration changes made to respond to the increased work demands drove the decision to retain the vehicles.

**Project Costs:** \$60,000

**Impact to Operating Budget:** Maintenance costs already in budget.

**Picnic Shelter Replacement/Expansion:** This is an ongoing project to replace picnic shelters that have reached their useful life with newer facilities that are more attractive. The shelters have been standardized to provide a consistent look as well as the ease of maintenance and repair. Additionally, funding is included to add new structures to parks that do not have this amenity. These amenities are a valuable asset in our park system and are reserved and rented which provides additional revenue and cost recovery in our recreation system.

**Project Costs:** \$25,000

**Impact to Operating Budget:** No direct impact.

## Capital Improvement Program FY2018/19 Projects

**Park Restrooms:** To create a heated year round restroom facility in the parks to better suite our citizens. The first restrooms will be at the Municipal Park and South Point Park.

**Project Costs:** \$150,000

**Impact to Operating Budget:** Exists in current budget for restroom operating costs.

**Recreation and Aquatic Centers – Campus Master Plan:** The plan is to evaluate the current Municipal Park, located on Patrick Henry Drive, as well as potential expansion across the street to the Old Blacksburg High School Property to provide a recreation campus master plan to include a new recreation center and the renovation/expansion options for the current recreation center and aquatic center. This would include potential layouts, major park amenities, cost estimates and implementation schedules.

**Project Costs:** \$100,000

**Impact to Operating Budget:** No direct impact.

**Transfer to Playground Depreciation Fund:** To create a fund for replacement of the large picnic shelters, playgrounds and park structures, after their useful life is over as well as to stay up to date with National standards.

**Project Costs:** \$35,000

**Impact to Operating Budget:** None.

**South Point Picnic Shelter and Playground:** Through the town's public-private partnership with Smith-Packet, the developer has agreed to fund the construction of a picnic shelter and playground at the South Point Park property. These amenities will complement the town's investment in the property, which includes two full size soccer fields, bathroom facilities, and a greenway trail. The developer is also building the parking lot to serve the park as part of the construction of their second building.

**Project Costs:** \$85,000

**Impact to Operating Budget:** No direct impact.

**Heritage Park Parking Lot Expansion:** This project provides funding to construct a porous paver type parking area for overflow parking at the Heritage Park trail head located off Glade Road. There is an existing 0.25 acre area next to the current parking for where this project will be evaluated. A low impact development approach using a porous pavement system is being evaluated to determine its application as an alternative to be used at this park site.

**Project Costs:** \$69,000

**Impact to Operating Budget:** No direct impact.

**Municipal Park Asphalt Trails:** This project will repave the existing trails throughout the Municipal Park as well as add new trails to serve additional amenities within the park. This will provide a much better surface for all users to safely access amenities.

**Project Costs:** \$50,000

**Impact to Operating Budget:** No direct impact.

**Re-Plumb of Aquatic Showers:** This project will update the plumbing serving the shower facilities in both lockers rooms. The on-going maintenance needs have reached the point in the 20-year old building that necessitates the upgrades. This will provide a shower system that is individually controlled by our patrons rather than a single temperature system, which has limited ability to adjust to the desired temperature of the user.

**Project Costs:** \$50,000

**Impact to Operating Budget:** No direct impact.

## Capital Improvement Program FY2018/19 Projects

**Streetlight Installation:** This project is to fund the installation of new streetlights as requested by citizens that submit petitions meeting the streetlight policy criteria and recommendations from the Town's Traffic Committee. Lights are installed to address safety concerns for drivers, pedestrians, and homeowners.

**Project Costs:** \$5,000

**Impact to Operating Budget:** Utility costs included in the current budget.

**Mid-term Aerial Ortho Update:** Blacksburg's ortho imagery historically has been updated every four years. Oblique Pictometry is on a two year schedule. Funds are being requested to add three inch orthos to the planned and budgeted Oblique update in the winter of 2019. These orthos will assist in keeping up with the rapid changes Blacksburg is experiencing and facilitates the accuracy of mapping of new impervious surfaces for our storm water utility.

**Project Costs:** \$20,000

**Impact to Operating Budget:** No direct impact.

**Glade Road Pipe Arch Repairs:** Per Federal Highway Administration and VDOT regulations, the Town is required to inspect bridge and culvert structures that meet span requirement of twenty feet or longer. These structures are inspected every two years. Glade Road Pipe Arch is a corrugated metal steel plate structure and is located near the intersection of Glade Road and Meadowbrook Drive. This structure carries Toms Creek underneath Glade Road and was inspected in June 2017. The inspection report listed several areas where the corrugated steel plates are experiencing extensive corrosion. The report recommends repairs should be made to these areas. The structure was installed forty years ago in 1977 and the service life is expected to be 50 years. Therefore, the Town anticipates having to replace this structure in ten years. These areas are corroded through 90% to 100% of the steel and require repairs before the end of the service life. These interim repairs are the more economical manner to address the corrosion issues until such a time as the service life is met. This project will fund hiring the appropriate firm to develop a scope of work and contract to have the repairs completed.

**Project Costs:** \$45,000

**Impact to Operating Budget:** No direct impact.

**Sidewalk Extension Design Projects:** This is for potential projects that are intended to facilitate the extension or upgrade of accessibility throughout the town. Potential locations for implementation are scattered about the town and are evaluated and prioritized regularly to insure critical accessibility issues are mitigated. Requests for sidewalk infill locations are generally considered through the Corridor Committee process. Previous infill areas have focused on completing network interlinks and upgrading areas that provide damaged or inadequate access.

**Project Costs:** \$15,000

**Impact to Operating Budget:** No direct impact.

**Electronic Plan Review Equipment:** The EGIS Department is moving towards performing electronic plan review for site plan and subdivision plans submitted by private developers. Having the capability to perform electronic plan review will aid the department in providing improved customer service by enabling more efficient plan review. Large screen computer monitors are required in order to begin the process of performing electronic plan reviews. These monitors, in conjunction with the appropriate software packages, will allow the engineers to review drawings at full scale and mark-up drawing revisions to provide to the customer along with the comment letters. There are four engineers on staff and each engineer will require a monitor.

**Project Costs:** \$30,000

**Impact to Operating Budget:** No direct impact.

## Capital Improvement Program FY2018/19 Projects

**Draper Road Streetscape Improvements:** This project funds the preliminary/programmatic design of widened sidewalks and streetscape improvements to include street lighting on Draper Road between College Avenue and Roanoke Street. In addition, this project will include improvements to the remaining sidewalk from Roanoke Street to Lee Street on the east side. This project is intended to enhance the pedestrian routes between the Kent Square parking garage and College Avenue with an eight-foot wide walkway with brick banding and downtown streetscape elements. Outdoor dining plans for existing restaurants along Draper Road will be included also. A traffic study to assist with developing plans to route traffic along Draper Road will be performed. When complete, the project will improve the streetscape from College Avenue to Washington Street and will significantly enhance the pedestrian experience and the vibrancy of the downtown. Upon completion of the preliminary/programmatic design, the cost of the final design will be determined. As a part of the final design, a construction estimate will be prepared and can be used for develop various funding scenarios. This project will be submitted for VDOT Revenue Sharing funds or Transportation Enhancement Grant Program for construction funding.

**Project Costs:** \$100,000

**Impact to Operating Budget:** Additional maintenance costs in Public Work Department once constructed.

**Way-finding Sign Update:** The Town created a standard way-finding sign template and has installed a number of way-finding signs at key locations over the years. Periodically this program needs to be revisited to ensure the sign content is current. This project will allow for the updating of signs where a new sign panel is needed and possibly some new way-finding signs (pole and panel). New sign panels are estimated at approximately \$500 per panel and new signs at \$4,000-\$5,000. The Planning and Building Department maintains the inventory of the location and content of the signs. Changes to sign panels or the installation of new signs is handled by the Public Works Department.

**Project Costs:** \$15,000

**Impact to Operating Budget:** Minimal.

**Roadway Full Depth Reconstruction (FDR):** This project provides funding for the reconstruction of town streets through the process of Full Depth Reclamation (FDR). FDR will be performed on streets where reconstruction is needed, and where normal pavement maintenance activities do not apply. This process will provide recycling and reconstruction of the road base material, but with a cost that is a fraction of traditional road reconstruction. The VDOT Revenue Sharing program is not expected to fund pavement maintenance activities in the future, which would include asphalt pavement overlays. However, this process (FDR) is considered to be road reconstruction and therefore, is eligible for VDOT Revenue Sharing funds.

**Project Costs:** \$200,000

**Impact to Operating Budget:** No direct impact.

**Guardrail Replacement:** This project provides funding to correct traffic safety hazards in the right-of-way involving the replacement of non-compliant guardrails in locations where these guardrails are required by VDOT standards. This project is eligible for a VDOT Revenue Sharing match.

**Project Costs:** \$30,000

**Impact to Operating Budget:** No direct impact.

**Sidewalk Trip Hazard Removal:** This project provides funding for sidewalk trip hazard removal for "severe" and "most severe" classes of hazards by grinding down sidewalk or replacing brick sidewalk tripping hazards via acceptable VDOT methods. Trip hazard removal projects bring sidewalks into compliance with ADA and OSHA standards at a lower cost than full replacement. This project is eligible for a VDOT Revenue Sharing match.

**Project Costs:** \$25,000

**Impact to Operating Budget:** No direct impact.

## Capital Improvement Program FY2018/19 Projects

**Right-of-Way Tree Trimming:** This project provides funding to correct traffic safety hazards in the right-of-way involving trees or other heavy vegetation that conceal oncoming vehicles approaching driveways and/or intersecting roadways. Many of these hazards are located in the more rural portions of Town. This project is eligible for a VDOT Revenue Sharing match.

**Project Costs:** \$20,000

**Impact to Operating Budget:** No direct impact.

**Curb, Gutter & Sidewalk Rebuild:** This project funds the replacement of old deteriorated, damaged or settled portions of curb, gutter, and sidewalk, construction of short segments of missing walk ways, and updates to curb ramps and driveways. This project is eligible for a VDOT Revenue Sharing match.

**Project Costs:** \$60,000

**Impact to Operating Budget:** No direct impact.

**Major Roadway Repaving:** Since 2013/14, roadway resurfacing is eligible for funding under the VDOT Revenue Sharing Program. The roads included must have a condition rating which indicates a significant enough deficiency to merit eligibility. The roadways identified are amongst the poorest condition in Town, and thus most eligible for this funding. If the Town does not receive funds from the VDOT Revenue Sharing Program, this project may be deferred.

**Project Costs:** \$325,000

**Impact to Operating Budget:** No direct impact.

**Main St. Streetscapes Improvements:** This project is intended to implement the streetscaping features adopted for the downtown section of Main Street in the 100 Block of South Main Street between Roanoke Street & Lee Street. This includes widened sidewalks with a full brick surface, street lamps with hanging baskets and flag attachments, street trees, and associated fixtures such as benches and trash cans. This is the final segment of the downtown that has not been completed. The full downtown streetscape project extends from the Prices Fork traffic circle to Miller Street. The project will be evaluated for funding through the General Fund as well as other grant opportunities through VDOT.

**Project Costs:** \$650,000

**Impact to Operating Budget:** Annual sidewalk maintenance and planting and foliage maintenance..

**Hemlock and Church Street Storm Water Improvements:** This project will upgrade the storm drainage, direct the drainage away from the residential structure and eliminate surface flooding from the storm drainage system. These funds will only be used to construct this replacement storm drainage system.

This project will be submitted for funding under the VDOT Revenue Sharing Program.

**Project Costs:** \$126,000

**Impact to Operating Budget:** Exists in current operating budget.

**Stormwater Improvements Design:** This project provides funding to correct serious drainage problems in the right-of-way that include but are not limited to culvert replacement, stormwater pipe extension, pipe size upgrades, pipe repair, inlet installation, ditch installation, and manhole replacement. When possible, these improvements will be constructed with Public Works forces and funding will cover material costs (pipes, inlets, manholes, etc.) When the need for a specialist or there are time sensitive components to the project, labor and equipment will be covered by this funding source. The first project to be considered is Penn Street Flooding, and other small storm drainage improvements.

**Project Costs:** \$150,000

**Impact to Operating Budget:** Additional maintenance cost if infrastructure are needed. The costs will be added to the operating budget after infrastructure is known.

## Capital Improvement Program FY2018/19 Projects

**Stormwater Small Improvements and Minor Repairs:** This fund is intended to address small and immediate repairs of the storm drainage system. Funded projects would be small drainage problems in the right-of-way that include but are not limited to culvert replacement, stormwater pipe extension, pipe size upgrades, pipe repair, inlet installation, ditch installation, and manhole replacement. When possible, these improvements will be constructed with Public Works forces and funding will cover material costs (pipes, inlets, manholes, etc.). When the need for a specialist or there are time sensitive components to the project, labor and equipment will be covered by this funding source.

**Project Costs:** \$10,000

**Impact to Operating Budget:** This project will result in additional maintenance costs.

**Stormwater Quality Improvements:** This project provides funding to design and construct water quality improvements. These projects include, but are not limited to; stream restoration projects, storm water facility retrofits to enhance water quality benefits, watershed studies to determine long term improvements to address TMDL requirements. There may be instances where professional services or contracted labor and equipment will be required depending on the need for a specialist or time sensitivity of the proposed project.

**Project Costs:** \$100,000

**Impact to Operating Budget:** This project will result in additional maintenance costs.

**Meter Maintenance and Replacement:** The purpose of this project is to set aside funding to maintain and replace utility meters and the necessary electronic components. A water meter, like any other mechanical device, is subject to wear and deterioration with usage. With very few exceptions, meter accuracy decreases with age, resulting in under-registration and loss of accountability. This loss of accuracy also means a loss of water revenue. The system is almost twenty years old and the need to be pro-active in maintenance is vital. This funding would include a coordinated replacement of the residential meters with new technology and the replacement for erosion and environmental stressors for the ECR (encoded communications register) and also replacement of one and two inch commercial meters. The replacement of the MXU's (meter transceiver unit) was accomplished in FY 2015 and allows more accurate and efficient reading capabilities and will enable the Town to upgrade to FlexNet when needed. The annual amount has been reviewed to allow the replacement of the meters with the newest models that are available.

**Project Costs:** \$170,000

**Impact to Operating Budget:** Exists in current budget.

**Radio Read Vehicle Transceiver Unit (VXU) Replacement/Upgrade:** The purpose of this project is to fund the replacement of the VXU (Vehicle Transceiver Unit). This vehicle-based device is used to read meters by radio signals. The current unit was replaced at the end of FY 2012. As technology advances are seemingly ceaseless and changes occur daily, this project would allow for the upgrading and advancement of our Automated Meter Reading System in accordance with its replacement schedule.

**Project Costs:** \$35,000

**Impact to Operating Budget:** Costs are already in the operating budget.

**Sewer Relocation/Replacement:** There are several locations throughout Town where sanitary sewer mains are located underneath buildings. This presents a risk to providing continuous sanitary sewer service to connection upstream, as the pipe cannot be accessed for direct repair or replacement. This project includes evaluation of six locations known or suspected to have sewer lines underneath buildings, with the intent to relocate sewer mains to new paths that do not present maintenance issues or conflicts with building structures. One additional sewer relocation project where a sewer line in an urban stream bed has been completely uncovered due to stream erosion will also be included.

**Project Costs:** \$182,800

**Impact to Operating Budget:** No direct impact.

## Capital Improvement Program FY2018/19 Projects

**Draper Road Sewer Capacity Improvements:** The Draper Road sewer capacity study was completed to determine the capacity of the existing sewer infrastructure along Draper Road. This main collects flow from Roanoke Street, Clay Street, and South Main Street, including the Old BMS site. A 1,200 linear foot section of sewer line was determined to have inadequate capacity for both the current and future growth scenarios. The costs to upgrade this sewer line is estimated to be \$401,900, and the previous funding request only provided \$245,250. This request is to fully fund the project so it can move forward.

**Project Costs:** \$156,650

**Impact to Operating Budget:** No significant impact.

**Downtown I&I Removal:** The Draper Road sewer capacity study identified the need to reduce inflow and infiltration (I&I) by 0.6 million gallons per day (MGD) in our sewer system to prevent an increase in overflows in the Sanitation Authority interceptors due to upgrading our sewer lines. Increasing the capacity of our sewer lines without simultaneously reducing the I&I will simply move the overflow downstream. I&I removal has the added benefit of increasing capacity within the Town's sewer system and extending the life of aging pipes and manholes. The downtown sewer sheds (Roanoke and Harding) have been demonstrated to have high storm-related peak flow, so they will be initially targeted for I&I removal. Other sewer sheds may also be added to the scope as-needed.

**Project Costs:** \$60,000

**Impact to Operating Budget:** No significant impact.

**Sanitary Sewer Lining and Pipe Bursting for I & I Abatement:** This project provides funding to upgrade undersized water lines that restrict flow, reduce pressure, and do not provide adequate fire protection at various locations in the Town's water system. The smaller lines account for the majority of leaks experienced throughout the year. The lines will be replaced with standard 8-inch mains. Many of these small lines are galvanized pipe, are more than fifteen years of age, and have corroded to a stage that severely restricts the flow. In many cases, over half of the inside diameter is blocked by corrosion

**Project Costs:** \$250,000

**Impact to Operating Budget:** No direct impact.

**Water Main Replacements:** This project provides funding to upgrade undersized water lines that restrict flow, reduce pressure, and do not provide adequate fire protection at various locations in the Town's water system. The smaller lines account for the majority of leaks experienced throughout the year. The lines will be replaced with standard 8-inch mains. Many of these small lines are galvanized pipe, are more than fifteen years of age, and have corroded to a stage that severely restricts the flow. In many cases, over half of the inside diameter is blocked by corrosion.

**Project Costs:** \$90,030

**Impact to Operating Budget:** No direct impact.

**BT Access Bus Replacement and Expansion Program:** Blacksburg Transit (BT) has developed a replacement/expansion program for its paratransit medium duty buses (MD Bus – 500 Series), body on chassis (BOC – 50 Series) and raised roof vans, which meets local, state and federal regulations that govern public safety and replacement guidelines.

**Project Costs:** \$107,930

**Impact to Operating Budget:** Exists in current budget.

**Support Vehicle Replacement and Expansion Program:** Blacksburg Transit has developed a replacement/expansion program for support vehicles, which meets local, state and federal regulations that govern public safety and replacement guidelines. BT may extend the replacement schedule for some vehicles if warranted, based on a periodic review of the following factors: mileage, condition and age. As with all transit capital projects, if grants are unavailable the project may be deferred.

**Project Costs:** \$36,003

**Impact to Operating Budget:** No direct impact.

## Capital Improvement Program FY2018/19 Projects

**Transit Facility Maintenance Program:** Each year there are maintenance requirements for the transit facility which are necessary to maintain a state-of-the-art maintenance, operations and administrative facility. These range from equipment replacement to reconfiguration of office space and upgrade of associated utilities.

**Project Costs:** \$198,388

**Impact to Operating Budget:** None.

**Technology Replacement and Expansion Program:** In conjunction with the Technology Department, Blacksburg Transit has developed a replacement and expansion program for computers, laptops, software, and infrastructure related technology. Infrastructure includes such components as servers, storage area network (SAN) back-up systems, Voice Over Internet Protocol (VOIP) equipment, networking devices, cabling, power supply/surge protectors, wiring costs, peripherals, and storage cases.

**Project Costs:** \$62,445

**Impact to Operating Budget:** None.

**ITS System Replacement and Expansion Program:** Blacksburg Transit has made extensive investments in Intelligent Transportation Systems (ITS) over the past decade. Blacksburg Transit has deployed a variety of systems including: Computer Aided Dispatch, Automatic Vehicle Location, Customer Information, Demand Response Scheduling/Dispatching and Data collection systems. These systems are nearing end of life and will need to be replaced in the coming years. A schedule of specific systems to be replaced including a timeline will be developed in a consultant led ITS needs assessment.

**Project Costs:** \$321,737

**Impact to Operating Budget:** Software maintenance costs already in operating budget.

**Fleet Camera System:** This project includes purchase and installation of cameras for all fixed route buses and associated hardware and software and replacement of cameras on certain body-on-chassis vehicles. BT currently has cameras only on the body-on-chassis vehicles that are used primarily for paratransit service. This project will provide on-board camera capability for the entire revenue fleet. Since over 80% of the miles of service are provided with fixed route buses, this project will greatly improve safety, and allow more effective investigations of collisions, customer complaints, and other incidents. It will also be a useful tool for operator training. Selected newer body-on-chassis vehicles will be retrofitted but older vehicles will utilize the current equipment until they are replaced by a new vehicle

**Project Costs:** \$630,512

**Impact to Operating Budget:** Will require additional staff support in the future.

**Fare Automation System:** Virginia Tech is moving its identification system (Hokie Passport) to a new technology platform. The fare automation system project will cover purchase and installation of equipment on revenue vehicles to integrate with the new "smart" Hokie Passport. The equipment will allow electronic fare verification of Virginia Tech faculty, staff and student IDs with the new technology. In future years, BT will develop and implement an automated fare collection system for customers not affiliated with Virginia Tech. This project will greatly reduce the potential for use of expired IDs and offer more options for fare-paying customers. It will also provide more detailed data for use in route/ schedule planning, and reporting.

**Project Costs:** \$305,668

**Impact to Operating Budget:** Will require additional staff support in the future.

**Radio Replacement and Expansion Program:** Blacksburg Transit has developed a maintenance and expansion program for radios which includes updating the equipment to meet federal digital standards.

**Project Costs:** \$20,487

**Impact to Operating Budget:** Exists in current budget.

## Capital Improvement Program FY2018/19 Projects

**Shelter and Amenities Replacement and Expansion Program:** Blacksburg Transit has developed an improvement program for bus stops identified in the Bus Stop Safety and Accessibility Study. This project provides funding for bus stop improvements in Blacksburg. The program includes items such as replacement shelters, new concrete pads and selected sidewalk connections, bike racks and trash receptacles, based on prioritized needs. Outsourcing of installation has been included into the cost per shelter.

**Project Costs:** \$35,753

**Impact to Operating Budget:** Exists in current budget.

**Christiansburg Shelter and Amenities Replacement and Expansion Program:** Blacksburg Transit has developed a replacement/expansion amenities program to provide for the needs of riders. The project provides funding for amenities in Christiansburg and includes replacement/expansion of bus shelters and stops, and associated improvements, based on prioritized needs. Outsourcing of installation has been included in the cost per shelter or amenity.

**Project Costs:** \$20,136

**Impact to Operating Budget:** Exists in current budget.

**Major Equipment Purchases:** This project identifies the equipment scheduled to be purchased over the next five years. Equipment fully depreciated will be purchased from the Equipment Depreciation Fund instead of the various operating funds. All equipment is inspected prior to being included on the upcoming years' lists to determine if the piece of equipment can provide additional service life.

**Project Costs:** \$3,447,000

**Impact to Operating Budget:** No direct impact.

**Major Building System Replacement:** This project provides for the systematic replacement of major building systems equipment at the end of their useful life. Funds will be set aside each year based on the projected replacement cost and useful life just like we do for vehicles and equipment. The building systems are identified for replacement in the next five years. The implementation of this building system replacement program will eliminate the need to use operational funds to replace system equipment, which fails unexpectedly during the fiscal year.

**Project Costs:** \$563,850

**Impact to Operating Budget:** No direct impact.

**Brush, Leaf and Debris Management Planning:** This project provides funding to develop a debris management plan to evaluate options for alternative debris management sites due to the loss of our current disposal site at Virginia Tech. This project will also support the department emergency debris management program.

**Project Costs:** \$25,000

**Impact to Operating Budget:** None.

**CDBG ENTITLEMENT FUND  
SUMMARY<sup>1</sup>**

	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Revised</b>	<b>FY 2019 Adopted</b>
<b>REVENUES</b>					
Intergovernmental Revenue	\$ 514,028	\$ 707,712	\$ 520,576	\$ 428,104	\$ 425,000
Program Income	-	-	-	-	-
Transfers in	-	-	-	-	-
<b>Total Revenues</b>	<b>\$ 514,028</b>	<b>\$ 707,712</b>	<b>\$ 520,576</b>	<b>\$ 428,104</b>	<b>\$ 425,000</b>
<b>EXPENDITURES</b>					
Operating Expenditures	\$ 87,097	\$ 84,951	\$ 99,843	\$ 88,667	\$ 91,049
CDBG Project Expenditures	426,931	622,761	420,733	339,437	333,951
<b>Total Expenditures</b>	<b>\$ 514,028</b>	<b>\$ 707,712</b>	<b>\$ 520,576</b>	<b>\$ 428,104</b>	<b>\$ 425,000</b>
Excess (Deficiency) of Revenues Over Expenditures and Transfers	-	-	-	-	-
Fund Balance at Beginning of Fiscal Year	-	-	-	-	-
<b>Fund Balance at End of Fiscal Year</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<sup>1</sup>For 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 2017-2018 ACCOMPLISHMENTS

##### *General Fund*

- Successfully led the New River Valley TimeBank through its first year of operation, which connects citizens to exchange skills and services, using time rather than money.

##### *CDBG*

- Continued the implementation of the Bennett Hill/Progress Neighborhood Stabilization Program to create more homeownership opportunities in the neighborhood which included the acquisition and rehabilitation of two homes.
- Supported public service agencies that provided affordable child care scholarships and homeless intervention program services to over fifty households.

##### *HOME*

- Successfully led the HOME Consortium through its tenth operational year to bring in HUD funding to the New River Valley for LMI housing initiatives.
- Completed construction on 58 units of affordable rental housing throughout the New River Valley.
- Completed construction on two affordable owner occupied homes in the New River Valley.

#### FY 2018-2019 OBJECTIVES

##### *General Fund*

- Continue to pursue development opportunities for affordable housing initiatives while being environmentally conscious with a focus on successfully aging in place.
- Initiate Age Friendly Community Certification.
- Expand and grow New River Valley TimeBank.

##### *CDBG*

- Support public service agencies that provide essential services to Blacksburg residents.
- Continue the implementation of the Bennett Hill/Progress Neighborhood Stabilization Program to create two more homeownership opportunities in the neighborhood.
- Continue the Housing Resiliency Grants Program and assist ten LMI households.

##### *HOME*

- Complete construction of sixteen affordable rental housing units in the New River Valley.
- 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.

## HOUSING AND NEIGHBORHOOD SERVICES

### HOUSING DIVISION

<b>HOUSING AND NEIGHBORHOOD SERVICES</b>	<b>2015/2016 Actual</b>	<b>2016/2017 Actual</b>	<b>2017/2018 Adopted</b>	<b>2017/2018 Projected</b>	<b>2018/2019 Proposed</b>
HOME Allocation	\$ 495,135	\$ 514,873	\$500,000	\$497,627	\$500,000
CDBG Allocation	\$ 424,753	\$ 428,104	\$425,000	\$441,799	\$425,000
External Funding (All Non-Town CDBG & HOME)	\$7,849,263	\$3,963,145	\$3,000,000	\$4,236,421	\$3,500,000
Leveraging ratio (External/Allocation)	8.5	4.2	3.2	4.5	3.8
Affordable Units Created - Rental	35	52	58	58	16
Affordable Units Created - Owner	0	0	3	5	2

## HOUSING AND NEIGHBORHOOD SERVICES

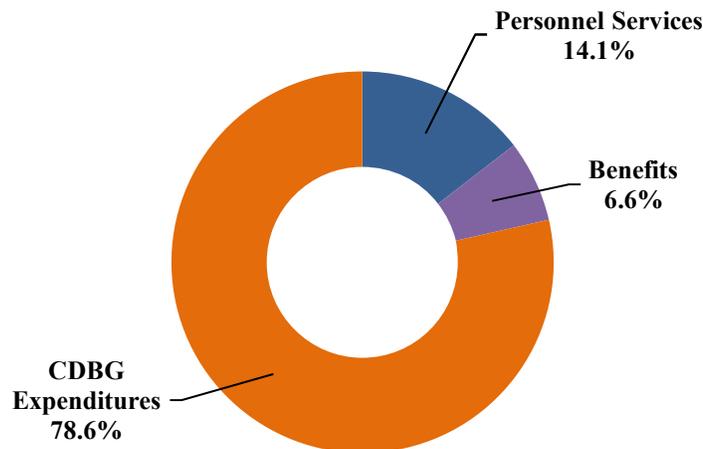
### CDBG ENTITLEMENT FUND

#### FUNDING SUMMARY

Program Account Code: 210-1205

<u>Item Account</u>	<u>Actual Expended 2016/17</u>	<u>Total Appropriation 2017/18</u>	<u>2018/19 Manager</u>	<u>Council Adopted 2018/19</u>	<u>% Change From 2017/18</u>
Personnel Services	\$ 73,221	\$ 60,217	\$ 61,771	\$ 61,771	2.6%
Benefits	26,622	28,450	29,278	29,278	2.9%
Contractual Services	-	-	-	-	0.0%
Supplies	-	-	-	-	0.0%
Training and Travel	-	-	-	-	0.0%
Internal Services	-	-	-	-	0.0%
Capital Outlay	-	-	-	-	0.0%
CDBG Expenditures	420,733	339,437	333,951	333,951	(1.6%)
<b>Total</b>	<b>\$ 520,576</b>	<b>\$ 428,104</b>	<b>\$ 425,000</b>	<b>\$ 425,000</b>	<b>(0.7%)</b>

#### Housing and Neighborhood Services - CDBG Entitlement Total FY 2018/19 Expenditures: \$425,000



#### PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>2016/17 Actual</u>	<u>2017/18 Budget</u>	<u>2018/19 Manager</u>	<u>Council Adopted</u>
Grants Coordinator	1.00	1.00	1.00	1.00
<b>Total</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

**HOME CONSORTIUM FUND  
SUMMARY<sup>1</sup>**

	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Revised</b>	<b>FY 2019 Adopted</b>
<b>REVENUES</b>					
Intergovernmental Revenue	\$ 1,462,016	\$ 799,154	\$ 104,394	\$ 512,130	\$ 500,000
Charges for Services	-	-	-	-	-
Program Income	-	-	-	-	-
Transfers in	-	-	-	-	-
Total Revenues	<u>\$ 1,462,016</u>	<u>\$ 799,154</u>	<u>\$ 104,394</u>	<u>\$ 512,130</u>	<u>\$ 500,000</u>
<b>EXPENDITURES</b>					
Operating Expenditures	\$ 73,424	\$ 49,511	\$ 51,488	\$ 53,367	\$ 54,423
HOME Project Expenditures	<u>1,388,592</u>	<u>749,643</u>	<u>53,594</u>	<u>458,763</u>	<u>445,577</u>
Total Expenditures	<u>\$ 1,462,016</u>	<u>\$ 799,154</u>	<u>\$ 105,082</u>	<u>\$ 512,130</u>	<u>\$ 500,000</u>
Excess (Deficiency) of Revenues Over Expenditures and Transfers	-	-	(688)	-	-
Fund Balance at Beginning of Fiscal Year	-	-	-	-	-
<b>Fund Balance at End of Fiscal Year</b>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ (688)</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>

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

**HOUSING AND NEIGHBORHOOD SERVICES**

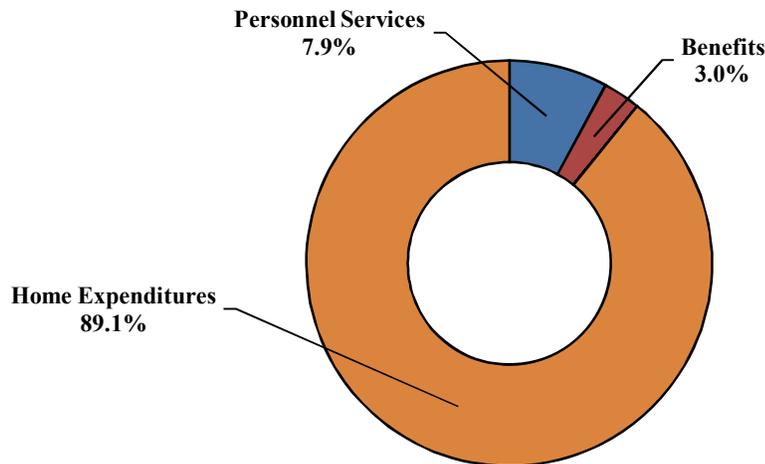
**HOME CONSORTIUM FUND**

**FUNDING SUMMARY**

Program Account Code: 211-1205

<u>Item Account</u>	<u>Actual Expended 2016/17</u>	<u>Total Appropriation 2017/18</u>	<u>2018/19 Manager</u>	<u>Council Adopted 2018/19</u>	<u>% Change From 2017/18</u>
Personnel Services	\$ 37,776	\$ 38,527	\$ 39,456	\$ 39,456	2.4%
Benefits	13,712	14,840	14,967	14,967	0.9%
Contractual Services	-	-	-	-	0.0%
Supplies	-	-	-	-	0.0%
Training and Travel	-	-	-	-	0.0%
Internal Services	-	-	-	-	0.0%
Capital Outlay	-	-	-	-	0.0%
HOME Expenditures	53,594	458,763	445,577	445,577	(2.9%)
<b>Total</b>	<b>\$ 105,082</b>	<b>\$ 512,130</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>(2.4%)</b>

**Housing and Neighborhood Services - HOME Consortium  
Total FY 2018/19 Expenditures: \$500,000**



**PERSONNEL SUMMARY**

<u>Authorized Position</u>	<u>2016/17 Actual</u>	<u>2017/18 Budget</u>	<u>2018/19 Manager</u>	<u>Council Adopted</u>
Senior Project Manager	1.00	1.00	1.00	1.00
<b>Total</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

**EQUIPMENT OPERATIONS FUND  
SUMMARY<sup>1</sup>**

	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Revised</b>	<b>FY 2019 Adopted</b>
<b>Beginning Cash Balance</b> (July1)	\$ 268,361	\$ 231,533	\$ 125,686	\$ 98,468	\$ 28,468
<b>REVENUES</b>					
Operating Revenues	\$ 1,184,367	\$ 1,040,971	\$ 1,131,204	\$ 1,160,703	\$ 1,226,545
Transfers In	-	-	-	-	-
<b>Total Revenues</b>	<u>\$ 1,184,367</u>	<u>\$ 1,040,971</u>	<u>\$ 1,131,204</u>	<u>\$ 1,160,703</u>	<u>\$ 1,226,545</u>
<b>EXPENDITURES</b>					
Operating Expenditures	\$ 1,174,822	\$ 1,021,628	\$ 1,044,346	\$ 1,151,203	\$ 1,217,045
Capital Outlay	46,373	125,190	114,076	79,500	286,200
Transfers Out	21,000	-	-	-	-
<b>Total Expenditures</b>	<u>\$ 1,221,195</u>	<u>\$ 1,146,818</u>	<u>\$ 1,158,422</u>	<u>\$ 1,230,703</u>	<u>\$ 1,503,245</u>
 Net Gain (Loss)	 <u>(36,828)</u>	 <u>(105,847)</u>	 <u>(27,218)</u>	 <u>(70,000) *</u>	 <u>(276,700) *</u>
<b>Ending Cash Balance</b>	<u><u>\$ 231,533</u></u>	<u><u>\$ 125,686</u></u>	<u><u>\$ 98,468</u></u>	<u><u>\$ 28,468</u></u>	<u><u>\$ (248,232)</u></u>

\*Planned use of Cash

<sup>1</sup>For 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 2017-2018 ACCOMPLISHMENTS

- Maintained the billable hours for mechanics, i.e., service time billed directly to vehicles and equipment being serviced.
- Managed the Town fleet to defer replacement and prolonged the useful life of each vehicle.

#### FY 2018-2019 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.
- Work with Blacksburg Transit on the feasibility of a joint fueling facility.
- Finalize the compressor and used oil building replacement based on the location chosen for the Public Works fueling facility.

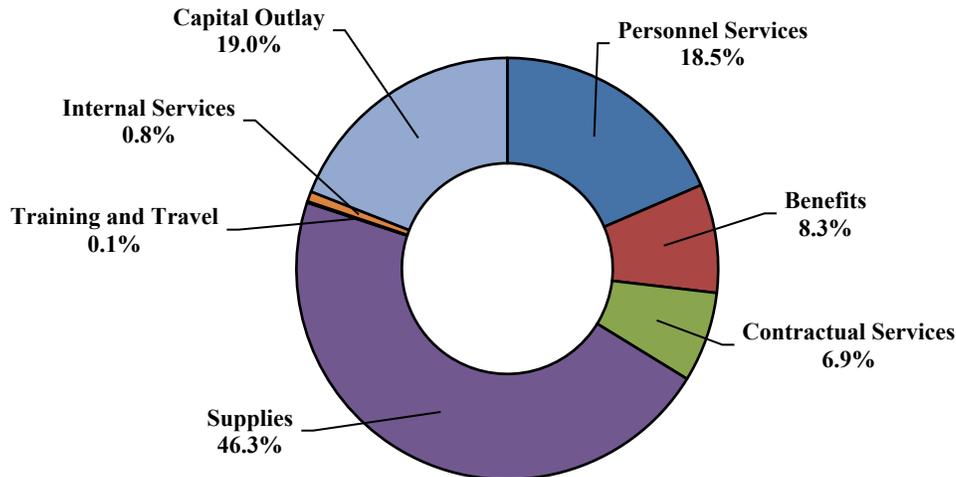
**PUBLIC WORKS DEPARTMENT**  
**EQUIPMENT OPERATIONS FUND**

**FUNDING SUMMARY**

Program Account Code: 407-4120

<u>Item Account</u>	<u>Actual Expended 2016/17</u>	<u>Total Appropriation 2017/18</u>	<u>2018/19 Manager</u>	<u>Council Adopted 2018/19</u>	<u>% Change From 2017/18</u>
Personnel Services	\$ 249,556	\$ 267,745	\$ 278,374	\$ 278,374	4.0%
Benefits	113,689	123,056	125,156	125,156	1.7%
Contractual Services	84,526	88,713	104,041	104,041	17.3%
Supplies	587,186	660,567	696,167	696,167	5.4%
Training and Travel	452	1,500	1,500	1,500	0.0%
Internal Services	8,937	9,622	11,807	11,807	22.7%
Capital Outlay	114,076	356,200	286,200	286,200	(19.7%)
Transfers	-	-	-	-	0.0%
<b>Total</b>	<b>\$ 1,158,422</b>	<b>\$ 1,507,403</b>	<b>\$ 1,503,245</b>	<b>\$ 1,503,245</b>	<b>(0.3%)</b>

**Public Works Department**  
**Total FY 2018/19 Expenditures: \$1,503,245**



**PERSONNEL SUMMARY**

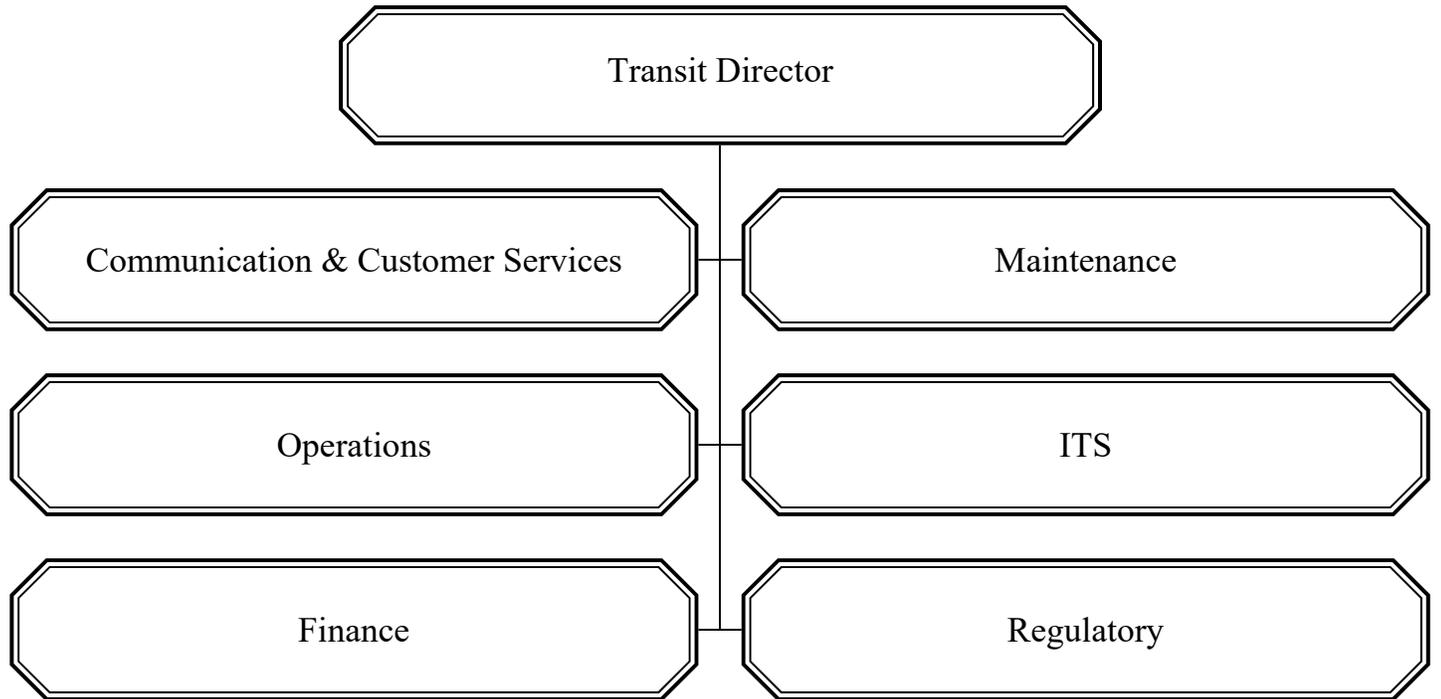
<u>Authorized Position</u>	<u>2016/17 Actual</u>	<u>2017/18 Budget</u>	<u>2018/19 Manager</u>	<u>Council Adopted</u>
General Services Manager	1.00	1.00	1.00	1.00
Fleet Operations Supervisor	1.00	1.00	1.00	1.00
Mechanic	3.00	3.00	3.00	3.00
Mechanic Assistant	1.00	1.00	1.00	1.00
<b>Total</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>

**TRANSIT FUND  
SUMMARY<sup>1</sup>**

	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Revised</b>	<b>FY 2019 Adopted</b>
<b>Beginning Cash Balance (July 1)</b>	\$ 2,951,604	\$ 4,209,456	\$ 4,295,451	\$ 3,933,250	\$ 4,070,844
<b>REVENUES</b>					
Federal/State Grants	\$ 6,099,982	\$ 5,838,035	\$ 5,498,017	\$ 7,664,984	\$ 5,261,316
Virginia Tech Contract	3,200,247	3,126,837	3,211,599	3,888,815	4,553,827
Christiansburg Reimbursement	235,805	276,646	268,648	274,327	360,533
Fares and passes	170,475	161,567	221,520	238,190	241,593
Interest	49,844	53,980	44,769	45,000	45,000
Other	284,862	132,018	185,861	167,000	87,000
Total Revenues	<u>\$ 10,041,215</u>	<u>\$ 9,589,083</u>	<u>\$ 9,430,414</u>	<u>\$ 12,278,316</u>	<u>\$ 10,549,269</u>
<b>EXPENDITURES</b>					
Administration	\$ 931,075	\$ 1,015,051	\$ 1,046,677	\$ 1,387,547	\$ 1,080,640
Communications and Customer Support	199,541	275,264	258,518	303,968	305,315
Information Technology	322,407	377,156	455,090	477,812	501,231
Operations	2,417,440	2,620,542	3,091,606	3,662,958	4,004,336
Training	228,678	265,643	324,513	318,633	338,025
Access	579,711	612,539	761,926	792,329	749,659
Maintenance	1,704,516	1,811,248	1,980,182	1,974,761	2,203,561
Capital	2,399,995	2,525,645	1,874,103	3,222,714	1,739,079
Total Expenditures	<u>\$ 8,783,363</u>	<u>\$ 9,503,088</u>	<u>\$ 9,792,615</u>	<u>\$ 12,140,722</u>	<u>\$ 10,921,846</u>
<b>OTHER FINANCING SOURCES</b>					
Net Gain (Loss)	<u>1,257,852</u>	<u>85,995</u>	<u>(362,201) *</u>	<u>137,594</u>	<u>(372,577) *</u>
<b>Ending Cash Balance</b>	<u><u>\$ 4,209,456</u></u>	<u><u>\$ 4,295,451</u></u>	<u><u>\$ 3,933,250</u></u>	<u><u>\$ 4,070,844</u></u>	<u><u>\$ 3,698,267</u></u>

\* Planned Use of Cash

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



## TRANSIT DEPARTMENT

### NARRATIVE

Blacksburg Transit (BT) provides safe, courteous, reliable, accessible, and affordable public transportation services to the Town of Blacksburg, Virginia Tech, and the Town of Christiansburg.

#### FY 2017-2018 ACCOMPLISHMENTS

- Increased ridership by 4%, to a projected total of 3.9 million riders.
- Implemented a bikeshare program.
- Secured Smart Scale funding from the state for two articulated buses to expand the fleet.
- Completed a new bus fleet graphics package and began installation.
- Completed a Strategic Customer Communications and ITS Planning Services study to guide future investments in technology and communications platforms.
- Completed Transit Development Plan.
- Completed the final design phase of the Multi-Modal Transit Facility (MMTF).

#### FY 2018-2019 OBJECTIVES

- Maintain operator-staffing levels sufficient to deliver budgeted hours of service.
- Implement additional service to meet demands during peak times, including perimeter parking lots at Virginia Tech, and offer more convenient and consistent service levels throughout the year.
- Increase the number of interactions on BT's customer information platforms.
- Begin construction of MMTF.
- Expand bikeshare program.
- Implement new on-board bus technologies to improve efficiency and safety.
- Explore ways BT can expand capacity on existing routes and serve neighborhoods.

<b>BLACKSBURG TRANSIT</b>	<b>2015/2016 Actual</b>	<b>2016/2017 Actual</b>	<b>2017/2018 Adopted</b>	<b>2017/2018 Projected</b>	<b>2018/2019 Proposed</b>
<b><i>System Wide Measures:</i></b>					
Passenger Trips - Annual	3,513,538	3,734,989	3,900,000	3,900,000	4,100,000
Miles between Service Interruptions due to major mechanical problems	6,229	6,101	6,500	5,100	5,500
On-Time Performance	88%	89%	89%	88%	88%
Mobile App Usage	200,416	222,297	225,000	202,000	205,000
Advertising Revenue Earned	\$ 110,445	\$ 111,712	\$ 115,000	\$ 100,000	\$ 85,000
<b><i>Bus Operations</i></b>					
Operating Expense per Revenue Hour	\$ 75.91	\$ 81.57	\$ 76.42	\$ 76.42	\$ 74.92
Passenger Trips per Revenue Hour	39.37	39.12	36.40	36.40	34.78
<b><i>BT Access Operations</i></b>					
Operating Expense per Revenue Hour	\$ 63.32	\$ 76.37	\$ 68.71	\$ 68.71	\$ 76.08
Passenger Trips per Revenue Hour	1.62	1.51	1.72	1.72	1.60

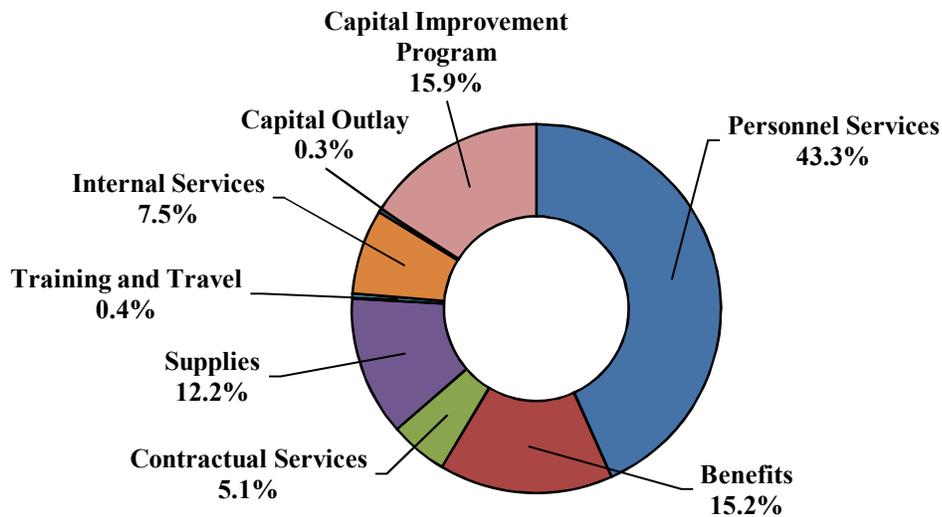
## TRANSIT DEPARTMENT

### 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>2016/17</u>	Total Appropriation <u>2017/18</u>	2018/19 Manager	Council Adopted <u>2018/19</u>	% Change From <u>2017/18</u>
Personnel Services	\$ 4,011,828	\$ 4,476,864	\$ 4,731,519	\$ 4,731,519	5.7%
Benefits	1,346,992	1,594,571	1,662,338	1,662,338	4.2%
Contractual Services	525,672	944,726	554,405	554,405	(41.3%)
Supplies	1,276,413	1,152,112	1,337,023	1,337,023	16.0%
Training and Travel	78,373	47,934	47,682	47,682	(0.5%)
Internal Services	607,300	665,500	817,500	817,500	22.8%
Capital Outlay	71,934	36,301	32,300	32,300	(11.0%)
Transfers Out	-	-	-	-	0.0%
<b>Total</b>	<b>\$ 7,918,512</b>	<b>\$ 8,918,008</b>	<b>\$ 9,182,767</b>	<b>\$ 9,182,767</b>	<b>3.0%</b>
C.I.P. Capital	1,874,103	3,222,714	1,739,079	1,739,079	(46.0%)
<b>Total</b>	<b>\$ 9,792,615</b>	<b>\$ 12,140,722</b>	<b>\$ 10,921,846</b>	<b>\$ 10,921,846</b>	<b>(10.0%)</b>

**Transit Department  
Total FY 2018/19 Expenditures: \$10,921,846**



### PERSONNEL SUMMARY

Authorized Position	2016/17 <u>Actual</u>	2017/18 <u>Budget</u>	2018/19 <u>Manager</u>	Council <u>Adopted</u>
Full-Time	53.00	59.00	59.00	62.00
Part-Time	58.67	62.13	70.53	70.53
<b>Total</b>	<b>111.67</b>	<b>121.13</b>	<b>129.53</b>	<b>132.53</b>

**TRANSIT DEPARTMENT**

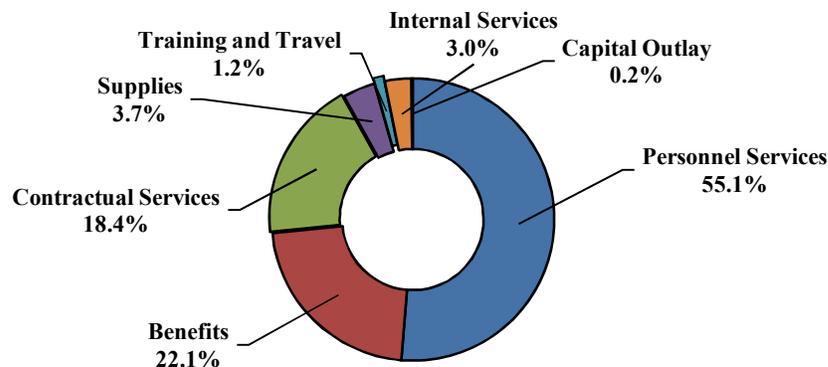
**ADMINISTRATION**

**FUNDING SUMMARY**

Program Account Code: 311-8000, 312-8000

Item Account	Actual Expended <u>2016/17</u>	Total Appropriation <u>2017/18</u>	2018/19 Manager	Council Adopted <u>2018/19</u>	% Change From <u>2017/18</u>
Personnel Services	\$ 523,136	\$ 538,727	\$ 568,270	\$ 568,270	5.5%
Benefits	231,866	247,341	254,118	254,118	2.7%
Contractual Services	194,629	516,278	123,273	123,273	(76.1%)
Supplies	41,808	38,140	31,497	31,497	(17.4%)
Training and Travel	25,438	12,461	12,682	12,682	1.8%
Internal Services	29,800	32,600	88,800	88,800	172.4%
Capital Outlay	-	2,000	2,000	2,000	0.0%
<b>Total</b>	<b>\$ 1,046,677</b>	<b>\$ 1,387,547</b>	<b>\$ 1,080,640</b>	<b>\$ 1,080,640</b>	<b>(22.1%)</b>

**Administration Division  
Total FY 2018/19 Expenditures: \$1,080,640**



**PERSONNEL SUMMARY**

Authorized Position	2016/17 <u>Actual</u>	2017/18 <u>Budget</u>	2018/19 <u>Manager</u>	Council <u>Adopted</u>
Director	1.00	1.00	1.00	1.00
Transit Regulatory Manager	1.00	1.00	1.00	1.00
Transit Financial Manager	1.00	1.00	1.00	1.00
Administrative Assistant - Senior	1.00	1.00	1.00	1.00
Accounting Technician	2.00	1.00	2.00	1.00
Accounting Technician- Senior	0.00	1.00	0.00	1.00
Transportation Planner	1.00	1.00	1.00	1.00
Human Resource Generalist	1.00	1.00	1.00	1.00
Senior Grants Coordinator	1.00	1.00	1.00	1.00
<b>Total</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>

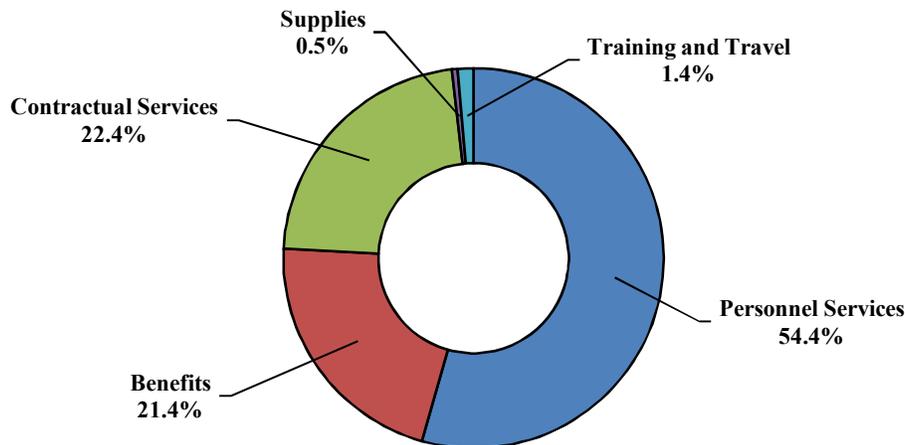
**TRANSIT DEPARTMENT**  
**COMMUNICATIONS AND CUSTOMER SERVICES**

**FUNDING SUMMARY**

Program Account Code: 311-8001, 312-8001

<u>Item Account</u>	<u>Actual Expended 2016/17</u>	<u>Total Appropriation 2017/18</u>	<u>2018/19 Manager</u>	<u>Council Adopted 2018/19</u>	<u>% Change From 2017/18</u>
Personnel Services	\$ 149,363	\$ 156,575	\$ 165,992	\$ 165,992	6.0%
Benefits	54,639	56,936	65,433	65,433	14.9%
Contractual Services	42,398	82,329	68,375	68,375	(16.9%)
Supplies	2,466	1,355	1,379	1,379	1.8%
Training and Travel	9,207	6,773	4,136	4,136	(38.9%)
Internal Services	-	-	-	-	0.0%
Capital Outlay	445	-	-	-	0.0%
<b>Total</b>	<b>\$ 258,518</b>	<b>\$ 303,968</b>	<b>\$ 305,315</b>	<b>\$ 305,315</b>	<b>0.4%</b>

**Communications and Customer Services Division**  
**Total FY 2018/19 Expenditures: \$305,315**



**PERSONNEL SUMMARY**

<u>Authorized Position</u>	<u>2016/17 Actual</u>	<u>2017/18 Budget</u>	<u>2018/19 Manager</u>	<u>Council Adopted</u>
Communications and Customer Services Manager	1.00	1.00	1.00	1.00
Communications and Customer Services Specialist	1.00	0.00	0.00	0.00
Communications Coordinator	0.00	1.00	1.00	1.00
Communications and Customer Services Assistant	1.00	1.00	1.00	1.00
Clerical (wage)	1.44	1.44	1.44	1.44
<b>Total</b>	<b>4.44</b>	<b>4.44</b>	<b>4.44</b>	<b>4.44</b>

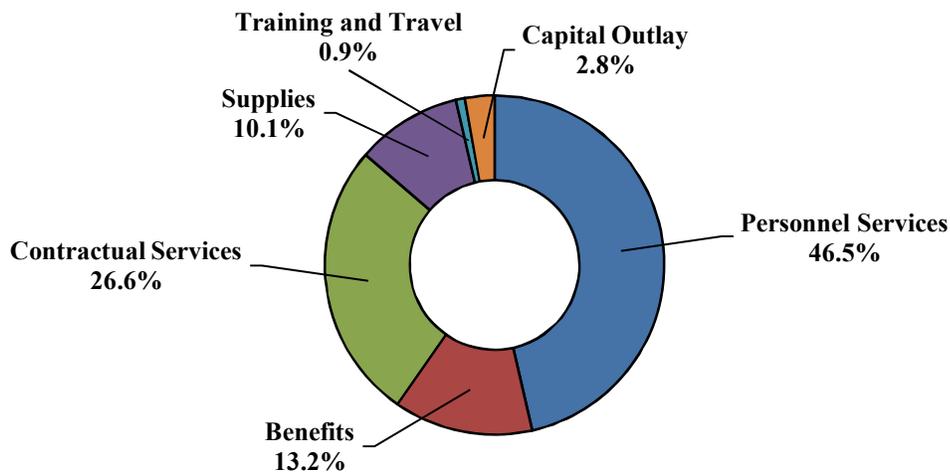
**TRANSIT DEPARTMENT**  
**INFORMATION TECHNOLOGY**

**FUNDING SUMMARY**

Program Account Code: 311-8002, 312-8002

<u>Item Account</u>	<u>Actual Expended 2016/17</u>	<u>Total Appropriation 2017/18</u>	<u>2018/19 Manager</u>	<u>Council Adopted 2018/19</u>	<u>% Change From 2017/18</u>
Personnel Services	\$ 207,536	\$ 222,329	\$ 232,856	\$ 232,856	4.7%
Benefits	61,534	64,944	66,356	66,356	2.2%
Contractual Services	80,888	120,216	133,148	133,148	10.8%
Supplies	49,813	52,809	50,453	50,453	(4.5%)
Training and Travel	5,767	4,600	4,357	4,357	(5.3%)
Internal Services	-	-	-	-	0.0%
Capital Outlay	49,552	12,914	14,061	14,061	8.9%
<b>Total</b>	<b>\$ 455,090</b>	<b>\$ 477,812</b>	<b>\$ 501,231</b>	<b>\$ 501,231</b>	<b>4.9%</b>

**Information Technology Division**  
**Total FY 2018/19 Expenditures: \$501,231**



**PERSONNEL SUMMARY**

<u>Authorized Position</u>	<u>2016/17 Actual</u>	<u>2017/18 Budget</u>	<u>2018/19 Manager</u>	<u>Council Adopted</u>
Transit/ITS 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)	1.44	1.44	1.44	1.44
Clerical (wage)	2.88	2.88	2.88	2.88
<b>Total</b>	<b>6.32</b>	<b>6.32</b>	<b>6.32</b>	<b>6.32</b>

**TRANSIT DEPARTMENT**

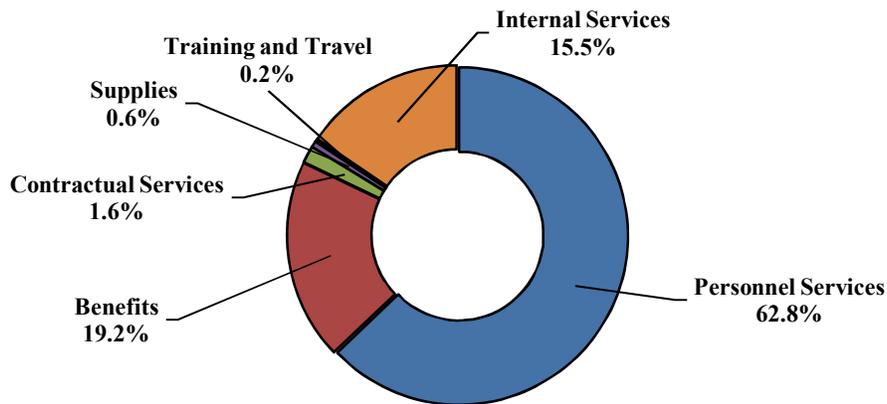
**OPERATIONS**

**FUNDING SUMMARY**

Program Account Code: 311-8010, 312-8010

<u>Item Account</u>	<u>Actual Expended 2016/17</u>	<u>Total Appropriation 2017/18</u>	<u>2018/19 Manager</u>	<u>Council Adopted 2018/19</u>	<u>% Change From 2017/18</u>
Personnel Services	\$ 1,964,363	\$ 2,335,605	\$ 2,516,447	\$ 2,516,447	7.7%
Benefits	539,368	701,297	769,960	769,960	9.8%
Contractual Services	62,334	64,964	65,453	65,453	0.8%
Supplies	18,870	24,197	24,200	24,200	0.0%
Training and Travel	26,454	11,195	9,276	9,276	(17.1%)
Internal Services	480,100	525,700	619,000	619,000	17.7%
Capital Outlay	117	-	-	-	0.0%
Transfers Out	-	-	-	-	0.0%
<b>Total</b>	<b>\$ 3,091,606</b>	<b>\$ 3,662,958</b>	<b>\$ 4,004,336</b>	<b>\$ 4,004,336</b>	<b>9.3%</b>

**Operations Division  
Total FY 2018/19 Expenditures: \$4,004,336**



**PERSONNEL SUMMARY**

<u>Authorized Position</u>	<u>2016/17 Actual</u>	<u>2017/18 Budget</u>	<u>2018/19 Manager</u>	<u>Council Adopted</u>
Operations Manager	1.00	1.00	1.00	1.00
Supervisors	5.00	6.00	6.00	6.00
Administrative Assistant	1.00	0.00	0.00	0.00
Bus Operators III	12.00	15.00	18.00	18.00
Lead Dispatcher	1.00	1.00	1.00	1.00
Operations Specialist	0.00	1.00	1.00	1.00
Dispatcher	0.00	1.00	1.00	1.00
Bus Operators (wage)	40.51	47.23	54.00	54.00
<b>Total</b>	<b>60.51</b>	<b>72.23</b>	<b>82.00</b>	<b>82.00</b>

**TRANSIT DEPARTMENT**

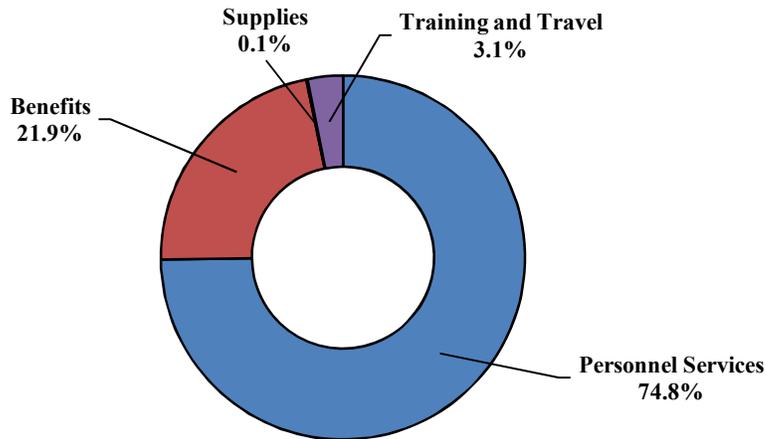
**TRAINING**

**FUNDING SUMMARY**

Program Account Code: 311-8012, 312-8012

<u>Item Account</u>	<u>Actual Expended 2016/17</u>	<u>Total Appropriation 2017/18</u>	<u>2018/19 Manager</u>	<u>Council Adopted 2018/19</u>	<u>% Change From 2017/18</u>
Personnel Services	\$ 252,452	\$ 241,016	\$ 253,003	\$ 253,003	5.0%
Benefits	69,304	71,393	74,100	74,100	3.8%
Contractual Services	-	-	-	-	0.0%
Supplies	410	317	317	317	0.0%
Training and Travel	2,347	5,907	10,605	10,605	79.5%
Internal Services	-	-	-	-	0.0%
Capital Outlay	-	-	-	-	0.0%
<b>Total</b>	<b>\$ 324,513</b>	<b>\$ 318,633</b>	<b>\$ 338,025</b>	<b>\$ 338,025</b>	<b>6.1%</b>

**Training Division  
Total FY 2018/19 Expenditures: \$338,025**



**PERSONNEL SUMMARY**

<u>Authorized Position</u>	<u>2016/17 Actual</u>	<u>2017/18 Budget</u>	<u>2018/19 Manager</u>	<u>Council Adopted</u>
Safety and Training				
Coordinator	1.00	1.00	1.00	1.00
Operations Trainer	1.00	1.00	1.00	1.00
Bus Operators (wage)	5.92	5.17	5.44	5.44
<b>Total</b>	<b>7.92</b>	<b>7.17</b>	<b>7.44</b>	<b>7.44</b>

**TRANSIT DEPARTMENT**

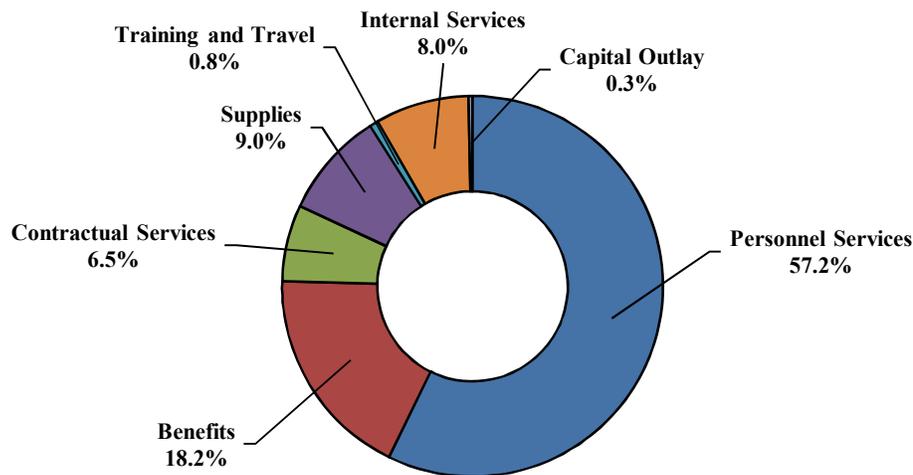
**ACCESS**

**FUNDING SUMMARY**

Program Account Code: 311-8020

<u>Item Account</u>	<u>Actual Expended 2016/17</u>	<u>Total Appropriation 2017/18</u>	<u>2018/19 Manager</u>	<u>Council Adopted 2018/19</u>	<u>% Change From 2017/18</u>
Personnel Services	\$ 432,048	\$ 442,280	\$ 429,128	\$ 429,128	(3.0%)
Benefits	129,021	148,955	136,364	136,364	(8.5%)
Contractual Services	49,966	50,987	48,699	48,699	(4.5%)
Supplies	78,147	76,085	67,507	67,507	(11.3%)
Training and Travel	6,931	6,095	5,707	5,707	(6.4%)
Internal Services	58,900	64,600	59,800	59,800	(7.4%)
Capital Outlay	6,913	3,327	2,454	2,454	(26.2%)
Transfers Out	-	-	-	-	0.0%
<b>Total</b>	<b>\$ 761,926</b>	<b>\$ 792,329</b>	<b>\$ 749,659</b>	<b>\$ 749,659</b>	<b>(5.4%)</b>

**Access Division  
Total FY 2018/19 Expenditures: \$749,659**



**PERSONNEL SUMMARY**

<u>Authorized Position</u>	<u>2016/17 Actual</u>	<u>2017/18 Budget</u>	<u>2018/19 Manager</u>	<u>Council Adopted</u>
Access Supervisor	1.00	1.00	1.00	1.00
Bus Operators III	2.00	2.00	2.00	2.00
Bus Operators (wage)	5.76	3.25	4.61	4.61
<b>Total</b>	<b>8.76</b>	<b>6.25</b>	<b>7.61</b>	<b>7.61</b>

**TRANSIT DEPARTMENT**

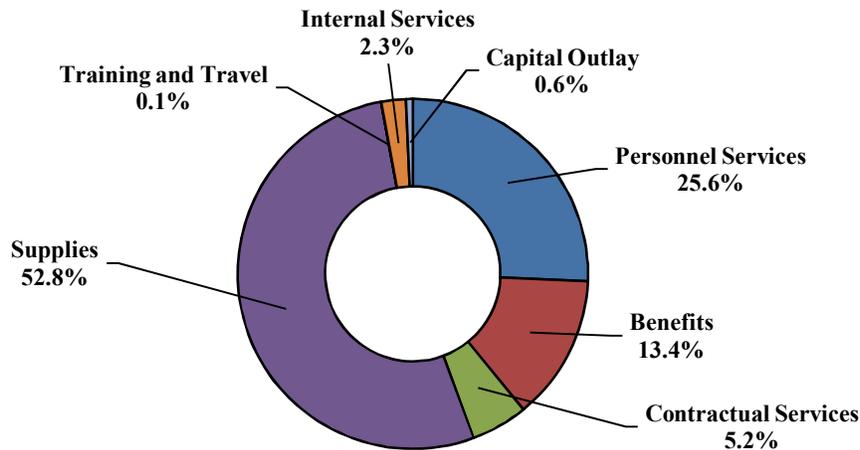
**MAINTENANCE**

**FUNDING SUMMARY**

Program Account Code: 311-8030, 312-8030

Item Account	Actual Expended <u>2016/17</u>	Total Appropriation <u>2017/18</u>	2018/19 <u>Manager</u>	Council Adopted <u>2018/19</u>	% Change From <u>2017/18</u>
Personnel Services	\$ 482,792	\$ 540,942	\$ 565,823	\$ 565,823	4.6%
Benefits	261,260	303,095	296,007	296,007	(2.3%)
Contractual Services	95,457	109,952	115,457	115,457	5.0%
Supplies	1,079,669	959,209	1,161,670	1,161,670	21.1%
Training and Travel	2,229	903	919	919	1.8%
Internal Services	38,500	42,600	49,900	49,900	17.1%
Capital Outlay	20,275	18,060	13,785	13,785	(23.7%)
<b>Total</b>	<b>\$ 1,980,182</b>	<b>\$ 1,974,761</b>	<b>\$ 2,203,561</b>	<b>\$ 2,203,561</b>	<b>11.6%</b>

**Maintenance Division  
Total FY 2018/19 Expenditures: \$2,203,561**



**PERSONNEL SUMMARY**

Authorized Position	2016/17 <u>Actual</u>	2017/18 <u>Budget</u>	2018/19 <u>Manager</u>	Council <u>Adopted</u>
Maintenance Manager	1.00	1.00	1.00	1.00
Mechanic	5.00	5.00	5.00	4.00
Lead Mechanic	1.00	1.00	1.00	2.00
Parts and Service Administrator	1.00	1.00	1.00	1.00
Mechanic Assistant	3.00	3.00	3.00	3.00
Maintainer Crew Leader	1.00	1.00	1.00	1.00
Maintainer	2.00	3.00	3.00	3.00
Maintainer (wage)	0.72	0.72	0.72	0.72
<b>Total</b>	<b>14.72</b>	<b>15.72</b>	<b>15.72</b>	<b>15.72</b>

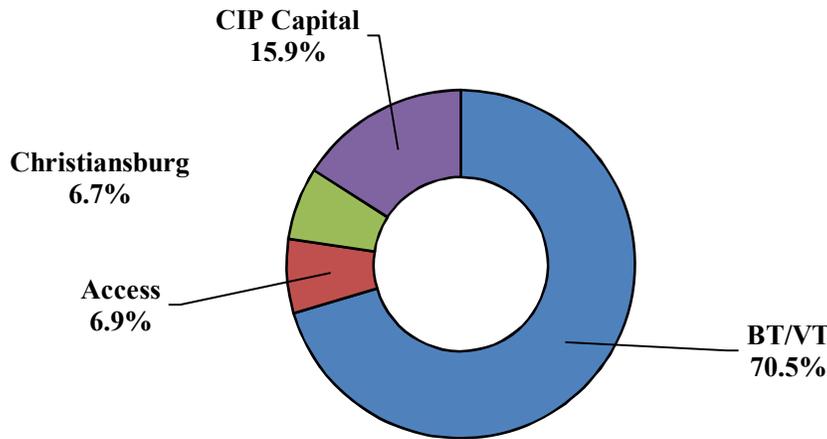
**TRANSIT DEPARTMENT**

**REGIONAL PARTNERS**

**FUNDING SUMMARY**

<u>Item Account</u>	<u>Blacksburg Transit/ Virginia Tech</u>	<u>Access</u>	<u>Christiansburg</u>	<u>Council Adopted 2018/19</u>
Personnel Services	\$ 3,881,124	\$ 429,128	\$ 421,267	\$ 4,731,519
Benefits	1,409,999	136,364	115,975	1,662,338
Contractual Services	457,118	48,699	48,588	554,405
Supplies	1,175,050	67,507	94,466	1,337,023
Training and Travel	38,057	5,707	3,918	47,682
Internal Services	729,200	59,800	28,500	817,500
Capital Outlay	6,710	2,454	23,136	32,300
<b>Total</b>	<b>\$ 7,697,258</b>	<b>\$ 749,659</b>	<b>\$ 735,850</b>	<b>\$ 9,182,767</b>
C.I.P. Capital	1,739,079	-	-	1,739,079
<b>Total</b>	<b>\$ 9,436,337</b>	<b>\$ 749,659</b>	<b>\$ 735,850</b>	<b>\$ 10,921,846</b>

**Transit Department - Regional Partners  
Total FY 2018/19 Expenditures: \$10,921,846**



**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  
SUMMARY<sup>1</sup>**

	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Revised</b>	<b>FY 2019 Adopted</b>
<b>Beginning Cash Balance (July1)</b>	\$ 870,748	\$ 818,167	\$ 644,954	\$ 642,982	\$ 442,982
<b>REVENUES</b>					
Refuse Collection Fees	\$ 1,700,202	\$ 1,728,997	\$ 1,757,828	\$ 1,889,000	\$ 1,975,095
Miscellaneous Income	10,612	9,744	9,421	-	-
Special Pickups	9,165	8,440	7,945	9,000	8,000
Total Revenues	\$ 1,719,979	\$ 1,747,181	\$ 1,775,194	\$ 1,898,000	\$ 1,983,095
<b>EXPENDITURES</b>					
Personnel Services	\$ 104,779	\$ 108,413	\$ 99,307	\$ 106,820	\$ 109,442
Contractual Services	1,263,581	1,267,690	1,293,002	1,398,864	1,438,713
Other	229,572	245,448	306,643	336,049	362,101
Capital Outlay	9,878	9,493	26,531	-	125,000
Total Expenditures	\$ 1,607,810	\$ 1,631,044	\$ 1,725,483	\$ 1,841,733	\$ 2,035,256
Transfers Out	164,750	289,350	51,683	256,267	97,839
Total Expenditures/Transfers Out	\$ 1,772,560	\$ 1,920,394	\$ 1,777,166	\$ 2,098,000	\$ 2,133,095
<b>OTHER FINANCING SOURCES</b>					
Net Gain (Loss)	\$ (52,581)	\$ (173,213)	\$ (1,972)	\$ (200,000) *	\$ (150,000) *
<b>Ending Cash Balance</b>	\$ <u>818,167</u>	\$ <u>644,954</u>	\$ <u>642,982</u>	\$ <u>442,982</u>	\$ <u>292,982</u>

\*Planned use of Cash

<sup>1</sup>For 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 2017 - 2018 ACCOMPLISHMENTS

- In calendar year 2017, 32.4 tons of electronics and 2.7 tons of batteries were recycled in partnership with the YMCA of Virginia Tech.
- Implemented the new Town Apartment Recycling ordinance in coordination with the Office of Sustainability.
- Managed “MY WASTE” smart phone application that provides real-time information on waste services and recycling to citizens throughout the Town.
- Completed the Town’s portion of the annual Virginia DEQ Recycling Rate Report and provided it to the Montgomery Regional Solid Waste Authority for inclusion in the regional report.
- Managed the curbside refuse and recycling services contract and continued to promote the bi-weekly single stream program throughout the community.

#### FY 2018 - 2019 OBJECTIVES

- Continue to partner with the YMCA at Virginia Tech to provide convenient opportunities for Blacksburg residents to recycle electronics and batteries.
- Continue to monitor trash and recycling container needs in the downtown commercial area and provide additional containers as is warranted.
- Work to implement the new Town Apartment Recycling ordinance so that all apartment complexes are compliant.
- Continue to work with the contracted solid waste hauler and users of the Progress Street Lot and Armory Parking Lot refuse and recycling facilities to ensure outstanding customer service for the merchants who are utilizing these locations.
- Submit the Town’s portion of the calendar year 2018 Virginia DEQ Recycling Rate Report to the Montgomery Regional Solid Waste Authority for inclusion in the regional report.
- Complete the new Trash and Recycling building in the Church Street parking lot and reconstruct the alley leading to this new facility in coordination with the neighboring businesses.
- Develop a debris management plan to address both emergency events and ongoing brush and leaf collection/disposal operations.

**SOLID WASTE AND RECYCLING FUND**

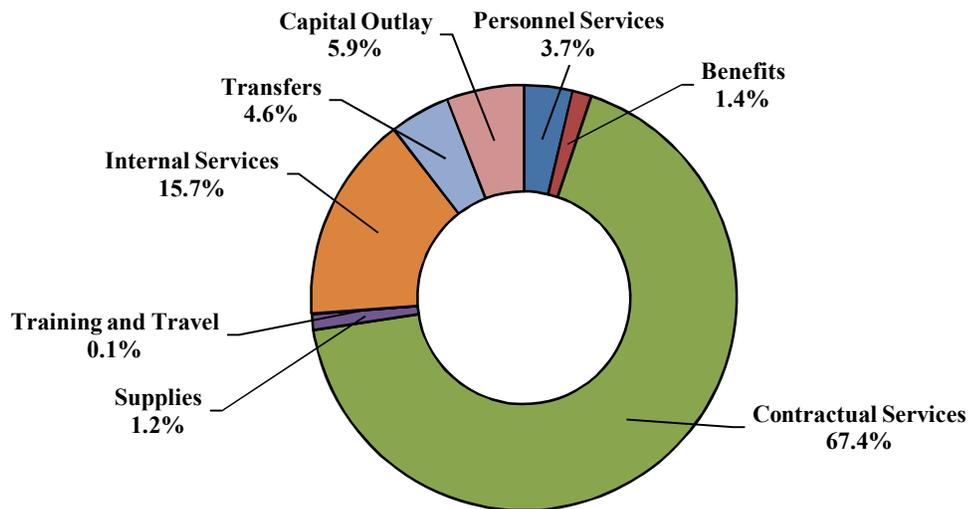
FINANCIAL SERVICES AND PUBLIC WORKS DEPARTMENTS

**FUNDING SUMMARY**

Program Account Codes: 305-1450, 305-4160

<u>Item Account</u>	<u>Actual Expended 2016/17</u>	<u>Total Appropriation 2017/18</u>	<u>2018/19 Manager</u>	<u>Council Adopted 2018/19</u>	<u>% Change From 2017/18</u>
Personnel Services	\$ 70,593	\$ 76,327	\$ 78,588	\$ 78,588	3.0%
Benefits	28,714	30,493	30,854	30,854	1.2%
Contractual Services	1,293,002	1,398,864	1,438,713	1,438,713	2.8%
Supplies	33,004	27,517	25,137	25,137	(8.6%)
Training and Travel	885	1,400	1,400	1,400	0.0%
Internal Services	272,754	307,132	335,564	335,564	9.3%
Capital Outlay	26,531	125,000	125,000	125,000	0.0%
Transfers	51,683	256,267	97,839	97,839	(61.8%)
<b>Total</b>	<b>\$ 1,777,166</b>	<b>\$ 2,223,000</b>	<b>\$ 2,133,095</b>	<b>\$ 2,133,095</b>	<b>(4.0%)</b>

**Solid Waste and Recycling Fund  
Total FY 2018/19 Expenditures: \$2,133,095**



**PERSONNEL SUMMARY**

<u>Authorized Position</u>	<u>2016/17 Actual</u>	<u>2017/18 Budget</u>	<u>2018/19 Manager</u>	<u>Council Adopted</u>
Accounting Technician - Senior	1.00	0.00	0.00	0.00
Finance Accounting Specialist	0.00	1.00	1.00	1.00
Solid Waste Specialist	1.00	1.00	1.00	1.00
<b>Total</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

**STORMWATER FUND  
SUMMARY<sup>1</sup>**

	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Revised</b>	<b>FY 2019 Adopted</b>
<b>Beginning Cash Balance (July1)</b>	\$ 422,708	\$ 658,178	\$ 775,590	\$ 944,293	\$ 985,593
<b>REVENUES</b>					
Stormwater Collection Fees	\$ 523,315	\$ 1,014,048	\$ 1,042,232	\$ 1,035,000	\$ 1,075,000
Interest Earnings	1,237	8,874	8,665	8,000	10,000
Miscellaneous Income	6,270	20,773	17,669	10,000	17,000
Transfers In	-	-	-	-	-
<b>Total Revenues</b>	<b>\$ 530,822</b>	<b>\$ 1,043,695</b>	<b>\$ 1,068,566</b>	<b>\$ 1,053,000</b>	<b>\$ 1,102,000</b>
<b>EXPENDITURES</b>					
Personnel Services	\$ 47,875	\$ 148,597	\$ 160,977	\$ 166,191	\$ 169,881
Contractual Services	1,988	46,730	72,786	118,668	117,214
Other	151,289	388,799	401,100	433,841	518,020
Capital Outlay	-	37,157	-	-	-
<b>Total Expenditures</b>	<b>\$ 201,152</b>	<b>\$ 621,283</b>	<b>\$ 634,863</b>	<b>\$ 718,700</b>	<b>\$ 805,115</b>
Transfers Out	94,200	305,000	265,000	293,000	336,000
<b>Total Expenditures/Transfers Out</b>	<b>\$ 295,352</b>	<b>\$ 926,283</b>	<b>\$ 899,863</b>	<b>\$ 1,011,700</b>	<b>\$ 1,141,115</b>
<b>OTHER FINANCING SOURCES</b>					
Net Gain (Loss)	\$ 235,470	\$ 117,412	\$ 168,703	\$ 41,300	\$ (39,115) *
<b>Ending Cash Balance</b>	<b>\$ 658,178</b>	<b>\$ 775,590</b>	<b>\$ 944,293</b>	<b>\$ 985,593</b>	<b>\$ 946,478</b>

\*Planned use of Cash

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

## STORMWATER FUND

---

### NARRATIVE

The Stormwater Fund provides for stormwater improvements to protect public safety, preserve property values and support environmental best management practices and other improvements needed to combat the impacts of urban stormwater runoff. The Fund supports programs for public education and participation, illicit discharge detection and elimination, construction and post construction runoff control and good housekeeping measures for the town's municipal facilities. Professional services are provided for planning, monitoring, mapping, expansion and improvement of the storm drainage system and the system of stormwater best management practices.

#### FY 2017-2018 ACCOMPLISHMENTS

- Completed the engineering study for the Penn Street Flooding (Downtown Eastside Feasibility Study).
- Completed the engineering design for the Mount Tabor Road Storm Drainage Improvements. The construction is currently underway.
- Inspected 56 stormwater facilities and continued to work closely with private property owners to provide guidance on the best ways to maintain their existing stormwater facilities.
- Updated a Town-wide GIS storm drain database to reflect new pipes, inlets and stormwater facilities from new construction. This information is used for the annual maintenance and inspection program for the existing storm drain system.
- Continued a public storm drain structure inspection program to help the Public Works staff to proactively identify failing storm drain structures. Maintenance corrections are performed immediately and failing structures are scheduled for repair or retrofit.
- Migrated the storm structure inspection program into an ArcGIS database for improved recordkeeping and asset management. All inspections are entered on a mobile platform where field operators have direct access to the storm drain map, inspection history and condition data.
- The DEQ audited the Stormwater Program and provided recommended and required actions. All of these actions have been completed.
- The 2016-17 MS4 Annual Report was submitted to DEQ and documents the Town's completion of the 43 annual requirements for water quality compliance.

#### FY 2018-2019 OBJECTIVES

- Begin construction of the Giles Road drainage and sidewalk project and Mount Tabor Road Pipe Improvement project.
- The 2017-18 MS4 Annual Report will be submitted.
- Continue a public storm drain structure inspection program to identify failing storm drain structures and flag them for repair.
- Continue the private stormwater facility inspection program and continue to work closely with facility owners to improve the condition of privately owned stormwater facilities.

## STORMWATER FUND

- Scheduling the design for the following stormwater projects.
  1. Harding Avenue Drainage Improvements
  2. Scott Allen Circle Stream Improvements
  3. Toms Creek Road Flooding
  4. Webb Street Flooding

<b>STORMWATER FUND</b>	<b>2015/2016 Actual</b>	<b>2016/2017 Actual</b>	<b>2016/2017 Adopted</b>	<b>2017/2018 Projected</b>	<b>2018/2019 Proposed</b>
<b>PUBLIC WORKS:</b>	Prior Year	New	Prior Year	New	New
Total Number of Stormwater Inlets and Structures in the Town Rights-of-Way which Require Inspection	3,765	3,791	3,795	3,795	3,818
Total Number of Stormwater Inlets and Structures in the Town Rights-of-Way Inspected during the FY	-	310	350	91	100
Number of Storm Sewer Inlets and Structures in the Town Rights-of-Way with Deficiencies Noted as a Result of the Inspection During the FY	-	44	35	16	24
Number of Deficient Storm Sewer Inlets and Structures in the Town Rights-of-Way for which Corrective Maintenance Actions were Completed During the FY	-	44	35	16	24
Tonnage of Litter and Debris Removed from Streets Via Street Sweeping in the FY	212	137	150	159	200
<b>ENGINEERING &amp; GIS:</b>					
Number of Stormwater Facilities which Require Town Inspection	412	429	450	457	479
Number of Stormwater Management Facilities Inspected During the FY	220	80	133	56	76
Stormwater Management Facilities which Required Corrections as a Result of Inspection	0	80	60	90	70
Stormwater Credit Applications Received	35	41	45	47	51
Number of Stormwater Credit Applications Approved	30	36	40	42	46
Annual Value of Stormwater Credit Applications Approved	\$27,600	\$29,642	\$50,000	\$40,655	\$43,375
Nutrient Reduction Achieved through Stormwater Management Program (lbs)	0	166.4	1.0	271.1	279.2
Sediment Reduction Achieved through Stormwater Management Program (tons)	0	16	120	97	100
Total Annual Revenue Collected	\$1,043,695	\$1,068,566	\$1,053,000	\$1,053,000	\$1,141,115
Total Annual Revenue Per Total Parcels Billed	\$24.65	\$25.21	\$24.79	\$24.79	\$26.86
Total Annual Revenue Collection Percentage	99.94%	99.00%	99.00%	99.00%	0.00%
Operation / Capital Expenditures Ratio for the FY	419.50	18.55	2.00	2.00	2.40

Note:

Stormwater Utility created 1/1/2015. No measures prior to FY 2015/2016

**STORMWATER FUND**

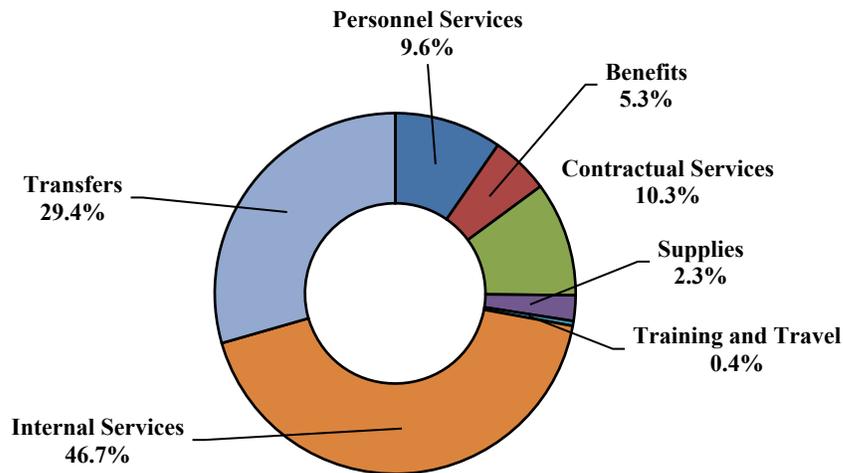
**FINANCIAL SERVICES AND ENGINEERING AND GIS DEPARTMENTS**

**FUNDING SUMMARY**

Program Account Codes: 307-1470, 307-8112

<u>Item Account</u>	<u>Actual Expended 2016/17</u>	<u>Total Appropriation 2017/18</u>	<u>2018/19 Manager</u>	<u>Council Adopted 2018/19</u>	<u>% Change From 2017/18</u>
Personnel Services	\$ 104,624	\$ 107,357	\$ 109,941	\$ 109,941	2.4%
Benefits	56,353	58,834	59,940	59,940	1.9%
Contractual Services	72,786	118,668	117,214	117,214	(1.2%)
Supplies	20,499	28,841	26,120	26,120	(9.4%)
Training and Travel	1,101	5,000	5,000	5,000	0.0%
Internal Services	379,500	400,000	486,900	486,900	21.7%
Capital Outlay	-	-	-	-	0.0%
Transfers	265,000	293,000	336,000	336,000	14.7%
<b>Total</b>	<b>\$ 899,863</b>	<b>\$ 1,011,700</b>	<b>\$ 1,141,115</b>	<b>\$ 1,141,115</b>	<b>12.8%</b>

**Stormwater Fund  
Total FY 2018/19 Expenditures: \$1,141,115**



**PERSONNEL SUMMARY**

<u>Authorized Position</u>	<u>2016/17 Actual</u>	<u>2017/18 Budget</u>	<u>2018/19 Manager</u>	<u>Council Adopted</u>
Town Engineer	1.00	1.00	1.00	1.00
Inspector - Stormwater	1.00	1.00	1.00	1.00
<b>Total</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

**WATER AND SEWER FUND  
SUMMARY<sup>1</sup>**

	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Revised</b>	<b>FY 2019 Adopted</b>
<b>Beginning Cash Balance (July 1)</b>	\$ 4,451,885	\$ 3,923,491	\$ 3,625,121	\$ 3,507,492	\$ 2,621,492
<b>REVENUES</b>					
Service Charges	\$ 8,951,104	\$ 9,275,626	\$ 9,892,531	\$ 10,980,700	\$ 11,541,500
Meter Installation	68,924	310,743	69,596	81,000	81,000
Connection Charges	55,519	94,831	65,647	80,000	80,000
Other	9,282	17,793	19,483	11,000	11,736
Line Extensions	-	4,179	7,056	8,300	8,300
Interest Earnings	5,446	46,476	27,225	50,000	32,000
Miscellaneous	185,761	214,868	111,465	110,500	113,500
<b>Total Revenues</b>	<u>9,276,036</u>	<u>9,964,516</u>	<u>10,193,003</u>	<u>11,321,500</u>	<u>11,868,036</u>
Transfers In	-	167,705	72,949	-	-
<b>Total Revenues/Transfers In</b>	<u>\$ 9,276,036</u>	<u>\$ 10,132,221</u>	<u>\$ 10,265,952</u>	<u>\$ 11,321,500</u>	<u>\$ 11,868,036</u>
<b>EXPENDITURES</b>					
Payment to Authorities	\$ 4,370,424	\$ 5,080,197	\$ 5,225,662	\$ 6,227,849	\$ 6,706,349
Operations	1,217,709	1,247,118	1,108,172	1,176,284	1,180,712
Administration	1,326,247	1,270,036	1,217,902	1,569,988	1,520,249
Utility Services	579,093	600,086	663,842	618,430	592,767
Pump Station Maintenance	401,004	421,525	447,958	422,419	377,686
Debt Service	824,949	731,091	730,662	825,642	777,081
<b>Total Expenditures</b>	<u>8,719,426</u>	<u>9,350,053</u>	<u>9,394,198</u>	<u>10,840,612</u>	<u>11,154,844</u>
Transfers Out	1,468,504	1,674,638	1,632,033	1,880,088	1,233,992
<b>Total Expenditures/Transfers Out</b>	<u>\$ 10,187,930</u>	<u>\$ 11,024,691</u>	<u>\$ 11,026,231</u>	<u>\$ 12,720,700</u>	<u>\$ 12,388,836</u>
<b>OTHER FINANCING SOURCES</b>					
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -
Availability Fees	383,500	594,100	642,650	513,200	520,800
<b>Total Other Financing Sources</b>	<u>\$ 383,500</u>	<u>\$ 594,100</u>	<u>\$ 642,650</u>	<u>\$ 513,200</u>	<u>\$ 520,800</u>
Net Gain (Loss)	<u>(528,394)</u>	<u>(298,370)</u>	<u>(117,629)</u>	<u>(886,000) *</u>	<u>-</u>
<b>Ending Cash Balance</b>	<u><u>\$ 3,923,491</u></u>	<u><u>\$ 3,625,121</u></u>	<u><u>\$ 3,507,492</u></u>	<u><u>\$ 2,621,492</u></u>	<u><u>\$ 2,621,492</u></u>

\* Planned Use of Cash

<sup>1</sup>For 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 2017-2018 ACCOMPLISHMENTS

##### *Engineering & GIS*

- Completed update to the Town of Blacksburg Water Supply Plan to meet new State requirements and recommendations.
- Implemented fire hydrant flushing program to exercise fire hydrants, improve water quality, and provide data used to monitor water distribution system.
- Began water tank safety improvements project.
- Completed Northside and Villas on North Main wastewater pump stations and conveyed ownership to the Public Works department.
- Conveyed the Water/wastewater data logging systems to the Public Works department for internal operations.
- Began the Draper Road trunk line capacity study. The design of any recommended upgrades will follow.
- Began the design of North Main gravity sewer replacement and Givens force main relocation. Bidding and construction will follow.
- Began the Shenandoah Sanitary Sewer SSES study.
- Hospital Pump Station Preliminary Engineering Report is nearing completion, and the design will follow.
- Installed new and replacement Wastewater Data Logging equipment.

##### *Public Works*

- Completed the lining of 750 linear feet of sanitary sewer mains for root intrusion and inflow and infiltration abatement.
- Completed the construction of 2,900 linear feet of water line along Elizabeth Drive, Lorie Lane, Golf View Drive, and Summit Drive.
- Continued the replacement of aging fire hydrants town-wide.
- Completed the construction of 520 feet of water main and 400 feet of sewer main for the Hand-in-Hand playground bathrooms.
- Completed the pumping of 57 step/steg tanks as part of a proactive maintenance program.
- Installed 114 new water meters.

#### FY 2018-2019 OBJECTIVES

##### *Engineering & GIS*

- Complete new fencing at the Neil Street water tank compound. This will improve security and safety concerns outlined in the latest Virginia Department of Health inspection.
- Begin a system wide water distribution study to address expected changes in demand for increased student population, changes associated with the Joinder Study, water quality, and reliability.
- Install a SCADA system to monitor water distribution system.

## WATER AND SEWER FUND

- Complete update of Town-wide sewer studies.
- Complete design and construction of repair and rehabilitation work identified in Shenandoah Sanitary Sewer SSES study.
- Bid and begin construction of Hospital Pump Station rehabilitation/replacement.
- Bid and begin construction of Draper Road trunk line capacity upgrades.

### *Public Works*

- Continue the annual sanitary sewer lining program to address root intrusion and inflow and infiltration abatement.
- Continue the annual program supporting the replacement of aging fire hydrants town wide.
- Continue the use of Geographical Information System software with field crews to increase the accuracy of water and waste system mapping and locating.
- Install a connection loop between First & Main and the Gables Shopping Center to provide the capability to provide redundancy of water service to these businesses.
- Install a connection loop to Kipps Elementary School to provide the capability to provide redundancy of water service to the school from Tall Oaks Drive.
- Complete the installation of 2,130 feet of water main on Greenwood Drive, Palmer Drive, and Cranwell Circle.

WATER AND SEWER FUND	2015/2016 Actual	2016/2017 Actual	2017/2018 Adopted	2017/2018 Projected	2018/2019 Proposed
<b>Engineering &amp; GIS:</b>					
Professional Services Contracts Awarded and Administered	\$34,460	\$71,850	\$15,400	\$727,830	\$79,000
Construction Contracts Awarded and Administered	\$0	\$31,771	\$3,869,335	\$1,289,069	\$1,968,800
Safe Drinking Water Act Compliance	100%	100%	100%	100%	100%
Water Quality Complaints (Odor, Taste, Color, or Appearance)	8	6	6	3	0
Determined to be a Water System Issue	3	0	0	0	0
Determined to be a Private Water Service or Plumbing Issue	5	4	4	3	0
Number of Sanitary Sewer Overflows	7	9	9	5	0
Determined to be a System Capacity or Condition Issue	5	6	6	4	0
Determined to be Vandalism, Construction or Other Issue	2	3	3	1	0
<b>Public Improvement Construction Inspected and Accepted (LF)</b>					
Water Main (Development)	5,027	8,921	7,030	4,302	8,057
Sewer Main (Development)	8,567	12,398	3,756	1,242	5,316
<b>Public Works:</b>					
Ratio of Department Water & Sewer Operational Expenses to Fund Revenues	25%	23%	26%	24%	22%

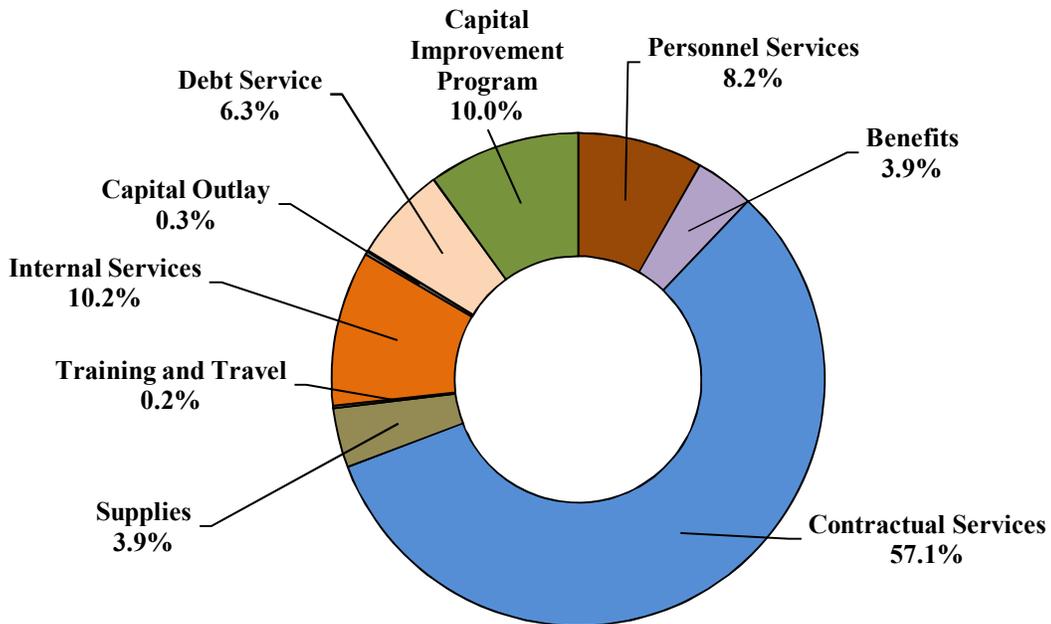
**WATER AND SEWER FUND**

**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 2016/17</u>	<u>Total Appropriation 2017/18</u>	<u>2018/19 Manager</u>	<u>Council Adopted 2018/19</u>	<u>% Change From 2017/18</u>
Personnel Services	\$ 1,012,401	\$ 1,092,986	\$ 1,019,276	\$ 1,019,276	(6.7%)
Benefits	469,510	519,487	480,927	480,927	(7.4%)
Contractual Services	5,490,387	6,592,657	7,074,197	7,074,197	7.3%
Supplies	453,258	487,668	486,456	486,456	(0.2%)
Training and Travel	14,579	18,900	19,175	19,175	1.5%
Internal Services	1,201,972	1,277,755	1,262,215	1,262,215	(1.2%)
Capital Outlay	21,429	25,517	35,517	35,517	39.2%
Debt Service	730,662	825,642	777,081	777,081	(5.9%)
<b>Total</b>	<b>\$ 9,394,198</b>	<b>\$ 10,840,612</b>	<b>\$ 11,154,844</b>	<b>\$ 11,154,844</b>	<b>2.9%</b>
C.I.P. Capital	1,632,033	1,880,088	1,233,992	1,233,992	(34.4%)
<b>Total</b>	<b>\$ 11,026,231</b>	<b>\$ 12,720,700</b>	<b>\$ 12,388,836</b>	<b>\$ 12,388,836</b>	<b>(2.6%)</b>

**Water and Sewer Fund  
Total FY 2018/19 Expenditures: \$12,388,836**



**PERSONNEL SUMMARY**

	<u>2016/17 Actual</u>	<u>2017/18 Budget</u>	<u>2018/19 Manager</u>	<u>Council Adopted</u>
Authorized Position				
Full-Time	23.00	24.00	24.00	24.00
Part-Time	1.94	0.72	0.20	0.20
<b>Total</b>	<b>24.94</b>	<b>24.72</b>	<b>24.20</b>	<b>24.20</b>

**FINANCIAL SERVICES DEPARTMENT**

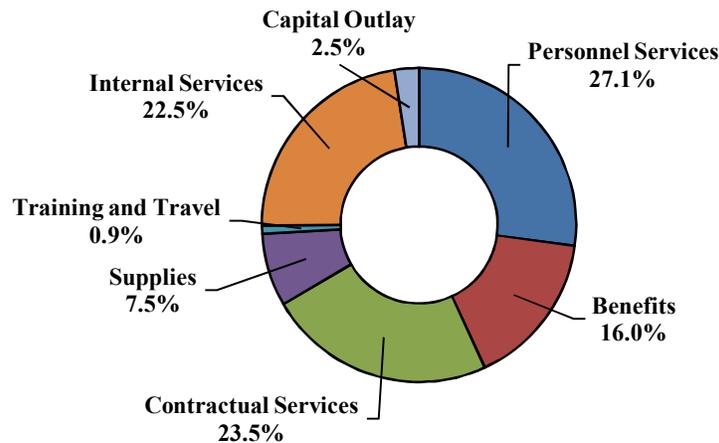
**UTILITY SERVICES**

**FUNDING SUMMARY**

Program Account Code: 303-1460

<u>Item Account</u>	<u>Actual Expended 2016/17</u>	<u>Total Appropriation 2017/18</u>	<u>2018/19 Manager</u>	<u>Council Adopted 2018/19</u>	<u>% Change From 2017/18</u>
Personnel Services	\$ 148,811	\$ 154,823	\$ 160,763	\$ 160,763	3.8%
Benefits	80,906	84,317	94,842	94,842	12.5%
Contractual Services	131,212	135,342	139,191	139,191	2.8%
Supplies	38,197	49,250	44,438	44,438	(9.8%)
Training and Travel	2,930	4,900	5,175	5,175	5.6%
Internal Services	256,752	184,798	133,358	133,358	(27.8%)
Capital Outlay	5,034	5,000	15,000	15,000	200.0%
<b>Total</b>	<b>\$ 663,842</b>	<b>\$ 618,430</b>	<b>\$ 592,767</b>	<b>\$ 592,767</b>	<b>(4.1%)</b>

**Utility Services Division  
Total FY 2018/19 Expenditures: \$592,767**



**PERSONNEL SUMMARY**

<u>Authorized Position</u>	<u>2016/17 Actual</u>	<u>2017/18 Budget</u>	<u>2018/19 Manager</u>	<u>Council Adopted</u>
Utility Services Manager	1.00	1.00	1.00	1.00
Accounting Technician				
Senior	1.00	0.00	0.00	0.00
Finance Accounting Specialist	0.00	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
<b>Total</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

**PUBLIC WORKS DEPARTMENT**

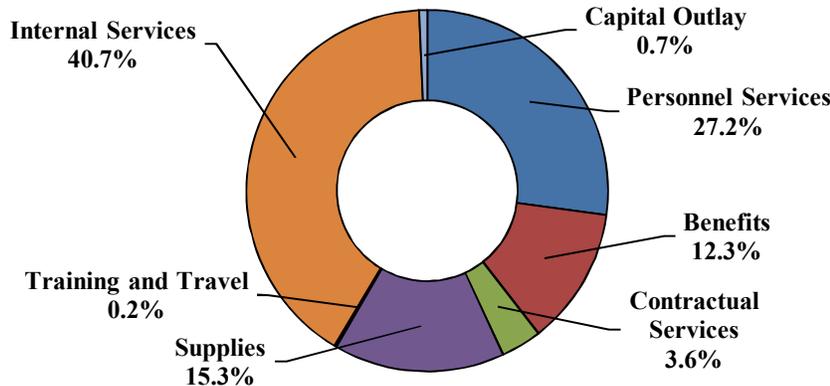
**UTILITY DIVISION**

FUNDING SUMMARY

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

<u>Item Account</u>	Actual Expended <u>2016/17</u>	Total Appropriation <u>2017/18</u>	2018/19 Manager	Council Adopted <u>2018/19</u>	% Change From <u>2017/18</u>
Personnel Services	\$ 763,451	\$ 835,897	\$ 753,714	\$ 753,714	(9.8%)
Benefits	346,194	390,987	341,519	341,519	(12.7%)
Contractual Services	61,183	101,066	100,257	100,257	(0.8%)
Supplies	399,879	421,863	424,463	424,463	0.6%
Training and Travel	2,204	5,000	5,000	5,000	0.0%
Internal Services	945,220	1,092,957	1,128,857	1,128,857	3.3%
Capital Outlay	16,395	20,517	20,517	20,517	0.0%
<b>Total</b>	<b>\$ 2,534,526</b>	<b>\$ 2,868,287</b>	<b>\$ 2,774,327</b>	<b>\$ 2,774,327</b>	<b>(3.3%)</b>

**Utilities Division**  
**Total FY 2018/19 Expenditures: \$2,774,327**



PERSONNEL SUMMARY

<u>Authorized Position</u>	2016/17 <u>Actual</u>	2017/18 <u>Budget</u>	2018/19 <u>Manager</u>	Council <u>Adopted</u>
Superintendent	1.00	1.00	1.00	1.00
Foreman	2.00	3.00	2.00	3.00
Technician - Lead	2.00	1.00	1.00	1.00
Technician	4.00	4.00	5.00	4.00
Equipment Operator	2.00	2.00	2.00	2.00
Maintainer	6.00	6.00	6.00	6.00
Administrative Assistant	0.00	1.00	1.00	1.00
Clerical (wage)	0.60	0.00	0.00	0.00
Laborers (wage)	0.62	0.00	0.00	0.00
Intern (wage)	0.72	0.72	0.20	0.20
<b>Total</b>	<b>18.94</b>	<b>18.72</b>	<b>18.20</b>	<b>18.20</b>

**ENGINEERING AND GIS DEPARTMENT**

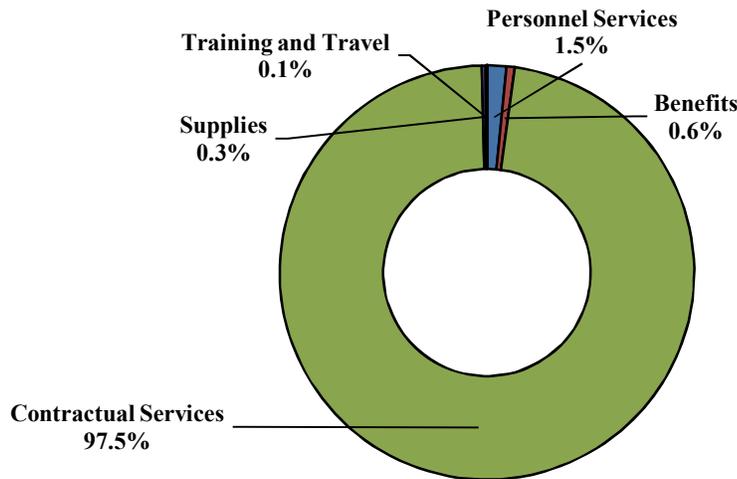
**UTILITY CONTRACTS AND TESTING**

**FUNDING SUMMARY**

Program Account Code: 303-8105,303-8106

<u>Item Account</u>	<u>Actual Expended 2016/17</u>	<u>Total Appropriation 2017/18</u>	<u>2018/19 Manager</u>	<u>Council Adopted 2018/19</u>	<u>% Change From 2017/18</u>
Personnel Services	\$ 100,139	\$ 102,266	\$ 104,799	\$ 104,799	2.5%
Benefits	42,410	44,183	44,566	44,566	0.9%
Contractual Services	5,297,992	6,356,249	6,834,749	6,834,749	7.5%
Supplies	15,182	16,555	17,555	17,555	6.0%
Training and Travel	9,445	9,000	9,000	9,000	0.0%
Internal Services	-	-	-	-	0.0%
Capital Outlay	-	-	-	-	0.0%
<b>Total</b>	<b>\$ 5,465,168</b>	<b>\$ 6,528,253</b>	<b>\$ 7,010,669</b>	<b>\$ 7,010,669</b>	<b>7.4%</b>

**Utility Contracts and Testing Division  
Total FY 2018/19 Expenditures: \$7,010,669**



**PERSONNEL SUMMARY**

<u>Authorized Position</u>	<u>2016/17 Actual</u>	<u>2017/18 Budget</u>	<u>2018/19 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
<b>Total</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

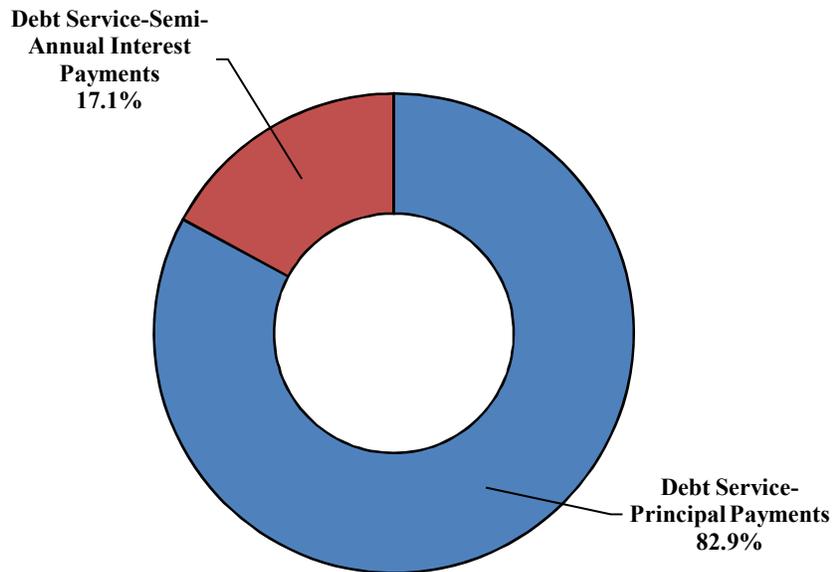
**WATER AND SEWER FUND DEBT SERVICE**

**FUNDING SUMMARY**

Program Account Code: 303-9300

<u>Item Account</u>	<u>Actual Expended 2016/17</u>	<u>Total Appropriation 2017/18</u>	<u>2018/19 Manager</u>	<u>Council Adopted 2018/19</u>	<u>% Change From 2017/18</u>
Debt Service	\$ 730,662	\$ 825,642	\$ 777,081	\$ 777,081	(5.9%)
<b>Total</b>	<b>\$ 730,662</b>	<b>\$ 825,642</b>	<b>\$ 777,081</b>	<b>\$ 777,081</b>	<b>(5.9%)</b>

**Water and Sewer Fund Debt Service  
Total FY 2018/19 Expenditures: \$777,081**



**WATER AND SEWER FUND CAPITAL IMPROVEMENTS**

---

**FUNDING SUMMARY**

*Program Account Code: 303-9400*

<u>Item Account</u>	<u>Actual Expended 2016/17</u>	<u>Total Appropriation 2017/18</u>	<u>2018/19 Manager</u>	<u>Council Adopted 2018/19</u>	<u>% Change From 2017/18</u>
Capital Outlay	\$ 1,632,033	\$ 1,880,088	\$ 1,233,992	\$ 1,233,992	(34.4%)
<b>Total</b>	<b>\$ 1,632,033</b>	<b>\$ 1,880,088</b>	<b>\$ 1,233,992</b>	<b>\$ 1,233,992</b>	<b>(34.4%)</b>

---

# **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 one of the largest towns 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 of approximately 33,000 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. He 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 or a Deputy Town Manager. The Town also has eight administrative offices: Volunteer Fire and Rescue, Executive Management, Human Resources, Community Relations, Town Attorney, Housing and Neighborhood Services, and Sustainability.

# TOWN OF BLACKSBURG, VIRGINIA

## MISCELLANEOUS STATISTICS

January, 2018

Date of Incorporation	March 22, 1871
Form of Government	Council - Manager
Area	19.7 square miles
Miles of Public Street Lanes	325
Number of Street Lights	1,828
Municipal Water Department:	
Number of customers	9,446
Average daily consumption	2.50 million gallons/day
Miles of water mains	182
Sewers:	
Miles of sanitary sewers	144
Miles of storm sewers pipes in Blacksburg	82.6
Total Number of all types of Building permits issued for 2016 Calendar Year	3,278
Total Number of Housing Units	15,911
Emergency Services:	
Blacksburg Police Department	
Number of stations	1
Number of police officers	63
Blacksburg Volunteer Fire Department:	
Number of stations	3
Number of Volunteers/Paid Staff	70/2.5
Blacksburg Volunteer Rescue Squad	
Number of stations	1
Number of Active Volunteer Members/Paid Staff	130/1
Number of Active Tactical Rescue Volunteer Members	75
Municipal Employees:	
Full Time	300
Average Part Time/Seasonal	245
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 (14/15 School Year)	9,700
Recreation and Culture:	
Number of developed Town parks	35
Number of branches in the Montgomery-Floyd Regional Public Library <sup>1</sup>	4
Number of books in collection	237,622
Number of public library branches in Town	1
Number of books at the Blacksburg Branch	78,603
<i><sup>1</sup>Does not include the Virginia Tech University Library System which residents can access</i>	

# DEMOGRAPHIC STATISTICS

(Unaudited)

## Population

<u>Year</u>	<u>Population</u>
1950 .....	3,358
1960 .....	7,070
1970 .....	9,384
1980 .....	30,638 <sup>1</sup>
1990 .....	34,590
2000 .....	39,573
2010 .....	42,620
2017 .....	45,038

Sources: U.S. Bureau of the Census.

<sup>1</sup>U.S. Census restated after annexation.

## 2016 Income Profile

### Median Household Income

Montgomery County <i>(Includes Towns of Blacksburg and Christiansburg)</i>	\$49,712
Commonwealth of Virginia	\$66,149
USA	\$55,322

Source: U.S. Census Bureau

## Per Capita Personal Income

<b>Blacksburg</b>				<b>Commonwealth of Virginia</b>			
<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
\$31,168	\$31,800	\$33,184	\$33,650	\$48,838	\$50,345	\$52,052	\$52,957

Source: U.S. Census Bureau

## Unemployment Rate

	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
Blacksburg	6.7%	6.0%	6.0%	5.1%	5.0%
Montgomery County	6.0%	5.5%	4.7%	4.1%	4.1%
Commonwealth of Virginia	5.9%	5.5%	4.5%	4.8%	4.0%
United States	8.1%	7.4%	5.8%	5.5%	4.5%

Source: U.S. Bureau of Labor Statistics

## Demographics

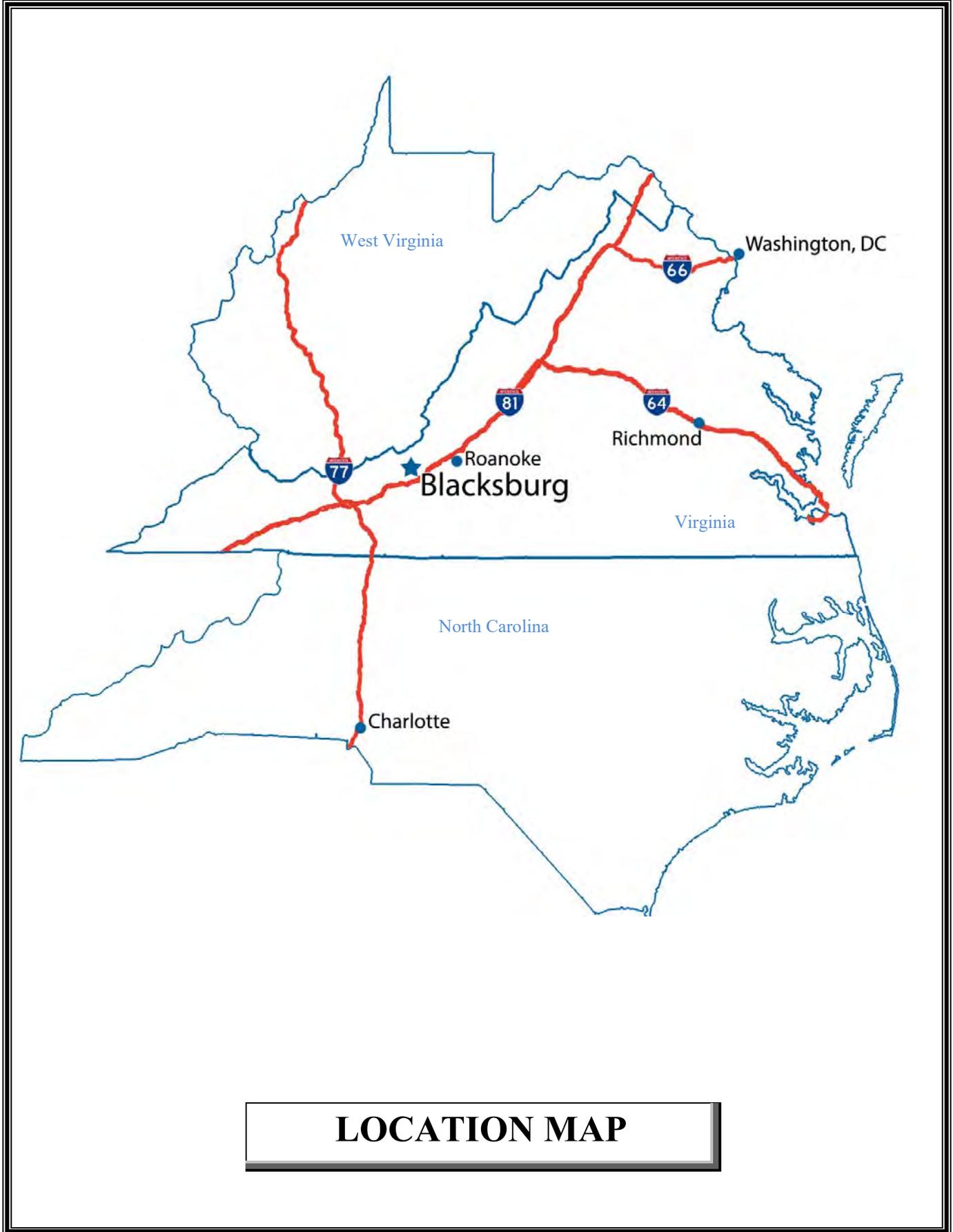
### Principal Property Tax Payers

Taxpayer	2017 Assessed Value	Percentage of Total Town Taxable Assessed Value
Foxridge Association	\$ 104,500,000	3.63%
MCS Virginia Tech, LLC	76,000,000	2.64%
Related Properties, LLC	61,500,000	2.13%
Retreat at Blacksburg LLC	50,000,000	1.73%
The Village at Blacksburg LLC	47,000,000	1.63%
BSE AH Blacksburg Apts LLC	34,602,800	1.20%
Maple Ridge Land LLC	34,085,700	1.18%
Blacksburg APF Partners LLC	30,249,100	1.05%
University Mall LLC	22,590,900	0.78%
Windsor Hills LP	22,000,000	0.76%
	\$ 482,528,500	16.74%

### Principal Water and Sewer Customers

Customer	2017 Revenue	Percentage of Total Town Revenue
HH Hunt	\$ 956,389	9.22%
MCS Virginia Tech, LLC	261,038	2.52%
Federal Mogul Division	177,663	1.71%
Chasewood Apartments	158,543	1.53%
Related Properties, LLC	154,669	1.49%
Montgomery Regional Hospital	120,255	1.16%
Mid-Atlantic Apt. Mgmt, LLC	110,134	1.06%
Chase Management Group	105,548	1.02%
Venture Investment Prop Grp	104,100	1.00%
BSE AH Blacksburg Apts LLC	103,717	1.00%
	\$ 2,252,056	21.70%

**Source:** Town of Blacksburg, Comprehensive Annual Financial Report - June 30, 2017



**LOCATION MAP**

# **AUTHORITIES, BOARDS, COMMISSIONS, COMMITTEES AND TASK FORCES**

**Agricultural and Forestal District Advisory Committee**  
**Alliance for Better Childcare Strategies Board**  
**Blacksburg Housing and Community Development Advisory Board**  
**Blacksburg Museum and Cultural Foundation**  
**Blacksburg Partnership**  
**Blacksburg Planning Commission**  
**Blacksburg Town Council**  
**Blacksburg-Virginia Tech Liaison Committee**  
**Blacksburg-VPI Sanitation Authority**  
**Board of Building Code Appeals**  
**Board of Zoning Appeals**  
**Business Relations Committee**  
**Cemetery Trustee Advisory Committee**  
**Connect North Main**  
**Downtown Blacksburg, Inc.**  
**Downtown Revitalization Committee**  
**Friends of the Farmers Market**  
**Greater Montgomery Liaison Committee**  
**Greenway/Bikeway/Sidewalk Corridor Advisory Committee**  
**Historic/Design Review Board**  
**Montgomery-Blacksburg-Christiansburg Development Corporation**  
**Montgomery County/Blacksburg Local Emergency Planning Committee**  
**Montgomery County Chamber of Commerce**  
**Montgomery Regional Economic Development Commission**  
**Montgomery Regional Solid Waste Authority**  
**Montgomery County 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 Metropolitan Planning Organization Board**  
**New River Valley Regional Commission**  
**NRV Rail 2020**  
**NRV Regional Water Authority**  
**ONWARD New River Valley**  
**Recreation Advisory Board**  
**Roanoke Blacksburg Technology Council**  
**Smartway Bus Committee**  
**South Main Merchants Association**  
**Towing Advisory Board**  
**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 at the end of January.

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 Town Manager has the authority to transfer funds from the contingency line item to any department without Council approval.

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, FY 2018-2019 Personnel Budget Instructions Distributed
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
Mid-December	Personnel requests are returned back from Departments
Late December	FY 2018-2019 Budget Instructions Distributed
January	Town Council holds Public Hearing on the <i>Recommended Capital Improvement Program</i>
Early February	Deputy Town Managers and Finance perform detail review of budget requests with each Department
Mid- February	Town Manager performs executive level review on 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 2017 tax rate is 25 cents per \$100 valuation. Public Service Corporations are taxed at the same tax rate. There is a proposed 1 cent raise in the rate for 2018.

**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 \$51,000 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 \$1.11 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 \$1.09 per access line per month for FY 2019.

## 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

Public Utilities

\$0.5% of gross receipts

Peddler

\$30.00 flat fee

Itinerant Vendor

\$500.00 flat fee

Mobile Food Vendor

\$100.00 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.
Conditional 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 \$250.00 application fee for Variance Appeal and a \$500.00 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. Subdivision variance or appeal fees are \$250 for major subdivisions and \$100 for minor subdivisions.
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 increases as the amount of distributed area increases. Also a utility oversight fee of \$42.00 per hour is passed 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 of construction value Minimum Permit Fee - \$30.00 Stop Work Order - \$100.00 Other Miscellaneous Fees - \$30.00-\$100.00 Surcharge equal to the state's commission Failed Inspection Fee - \$50
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.

## 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 Rescue Squad  
Meeting Rooms:

Three different sized rooms ranging from \$15-\$30 per hour.

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 \$1.00 per hour. A construction parking pass  
for \$15 a week is available. The Armory and Progress Street lots  
are leased on an annual basis at \$45 per month.

Kent Square Garage:

The Town has a 40 year easement on the Kent Square garage  
whereby the Town receives \$1,000/month for parking.

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.  
The base fee is \$275,000 with an annual increase of 1.50%.

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	\$ 900.00	\$ 1,800.00
	Infant space	100.00	200.00
	Cremation space	300.00	600.00
	Family plots of 8 adult spaces	7,200.00	14,400.00
Digging of Graves:	Current fees:		
		<u>Weekdays</u>	<u>Weekends or holidays</u>
	Adult	\$ 700.00	\$ 900.00
	Infant or child	100.00	125.00
	Cremation	300.00	400.00
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.		
Quasi-external Revenues:	This revenue source is a reimbursement of the estimated costs of General Fund services applied to the Town's other operating funds. These services include financial administration, human resources, information technology, public works, and engineering.		

## 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	\$ 35.00
Parking on a yellow line	35.00
Parking in a fire lane	50.00
Parking in spaces reserved for handicapped persons	100.00
Parking in a nonmetered area in excess of the posted time limit	35.00
Improper parking	35.00

If ticket is unpaid after 25 days, a \$15.00 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	\$ 3.75 (6 a.m. – 7 p.m.)
Ages (3-14)/Seniors (65+)	\$ 3.25 (7 p.m. – 9 p.m.)
Ages (3-14)/Seniors (65+)	\$ 3.25 (6 a.m. – 7 p.m.)
Ages (3-14)/Seniors (65+)	\$ 2.75 (7 p.m. – 9 p.m.)
10 Swim Tickets	
Adult (15-64)	\$ 32.00
Ages 3-14, Seniors 65+	\$ 27.00
30 Swim Tickets	
Adult (15-64)	\$ 90.00
Ages 3-14, Seniors 65+	\$ 75.00
Yearly Pass	
Adult (15-64)	\$250.00
Ages 3-14, Seniors 65+, Handicapped	\$225.00
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>Weekday/Weekend</u>	
Green Fees – 18 holes with cart	\$ 32.00/34.00	Per person
Green Fees - 9 holes with cart	\$ 24.00/26.00	Per person
Green Fees – walking all day	\$ 18.00/20.00	Per person
Green Fees – twilight	\$ 14.00	Per person
Membership – Family/Anytime	\$ 900.00	Per year
Membership – Senior	\$ 585.00	Per year
Membership – Junior	\$ 400.00	Per year
Membership – Mon-Thu	\$ 550.00	Per year
Membership – College	\$ 485.00	Per year
Membership – Individual/Anytime	\$ 650.00	Per year

Walk-in rates are higher.

Other Miscellaneous Revenues:

Returned Check Fee	\$ 35.00
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

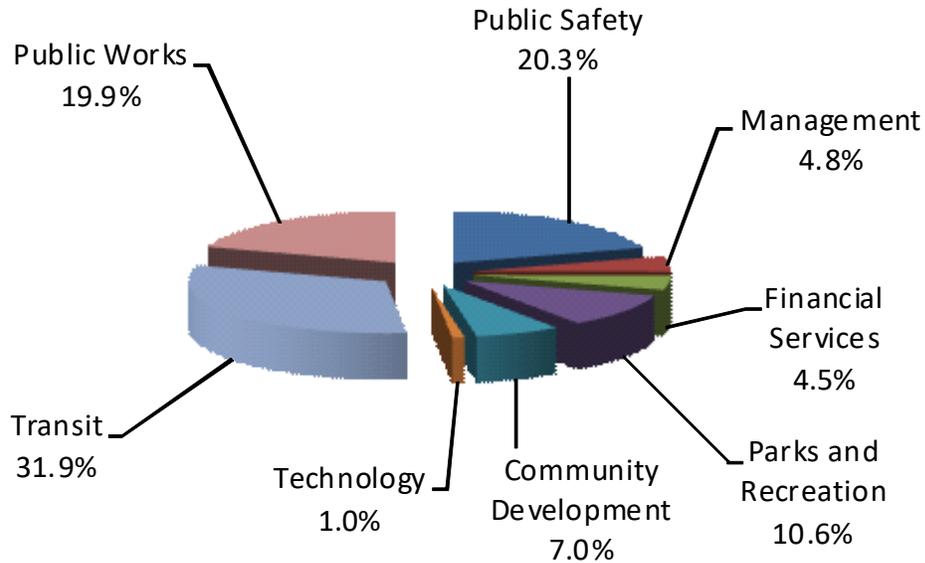
Interest Rebate:

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.

Interest Earnings:

Interest earned from money held in money market accounts or invested in certificates of deposits, the Commonwealth of Virginia Treasurer's Local Government Investment Pool and State Non-Arbitrage Program.

## FY 2018/19 ALLOCATION OF POSITIONS TO PAY PLAN



Department	FY 2016/17 Number of Full-Time Equivalents			FY 2017/18 Number of Full-Time Equivalents			FY 2018/19 Number of Full-Time Equivalents		
	F/T	P/T	Total	F/T	P/T	Total	F/T	P/T	Total
Transit	53	58.67	111.67	59	62.13	121.13	62	70.53	132.53
Public Works	77	7.38	84.38	79	6.30	85.30	79	3.62	82.82
Public Safety and Justice	79	3.0	82.00	78	4.19	82.19	80	4.19	84.19
Management	20	.12	20.12	20	.12	20.12	20	.12	20.12
Financial Services	18	.60	18.60	18	.60	18.60	18	.60	18.60
Parks and Recreation	15	27.53	42.53	15	27.93	42.93	15	29.19	44.19
Community Development	25	1.00	26.00	28	1.00	29.00	28	1.00	29.00
Technology	3	0.00	3.00	3	0.00	3.00	4	0.00	4.00
<b>Total</b>	<b>290</b>	<b>98.30</b>	<b>388.30</b>	<b>300</b>	<b>102.27</b>	<b>402.27</b>	<b>306</b>	<b>109.45</b>	<b>415.45</b>

## PERSONNEL SERVICES SUMMARY

<b>Position</b>	<b>Actual 2015-16</b>	<b>Band</b>	<b>Actual 2016-17</b>	<b>Band</b>	<b>Actual 2017-18</b>	<b>Band</b>	<b>Proposed 2018-19</b>	<b>Band</b>
<b>Town Clerk's Office</b>								
Town Clerk	1.00	G-4	1.00	H-1	1.00	H-1	1.00	H-1
	<b>1.00</b>		<b>1.00</b>		<b>1.00</b>		<b>1.00</b>	
<b>Town Manager's Office</b>								
Town Manager	1.00	N/A	1.00	N/A	1.00	N/A	1.00	N/A
Administrative Assistant- Senior	1.00	D-1	1.00	D-1	1.00	D-1	1.00	D-1
Deputy Town Manager	2.00	J-3	2.00	J-3	2.00	J-3	2.00	J-3
	<b>4.00</b>		<b>4.00</b>		<b>4.00</b>		<b>4.00</b>	
<b>Human Resources</b>								
Human Resources Manager	1.00	H-10	1.00	H-10	1.00	H-10	1.00	H-10
Human Resources Generalist	1.00	F-1	1.00	F-1	0.00			
Senior Human Resources Generalist	0.00		0.00		1.00	G-10	1.00	G-10
Human Resources Specialist	0.00		0.00		0.00		1.00	D-1
Administrative Assistant	1.00	C-1	1.00	C-1	1.00	C-1	0.00	
Administrative Assistant (p/t)	0.12		0.12		0.12		0.12	
	<b>3.12</b>		<b>3.12</b>		<b>3.12</b>		<b>3.12</b>	
<b>Community Relations Office</b>								
Community Relations Manager	1.00	H-10	1.00	H-10	1.00	H-10	1.00	H-10
Station Manager	1.00	F-11	1.00	F-11	1.00	F-11	1.00	F-11
Website Administrator	1.00	G-1	1.00	G-1	1.00	G-1	1.00	G-1
Communications Specialist	1.00	E-8	0.00		0.00		0.00	
Communications Specialist and FOIA Officer	0.00		1.00	F-1	1.00	F-1	1.00	F-1
Production Staff Member (pt)	0.72		0.00		0.00		0.00	
	<b>4.72</b>		<b>4.00</b>		<b>4.00</b>		<b>4.00</b>	
<b>Housing and Neighborhood Services &amp; Sustainability Office</b>								
Assistant to Town Manager and Housing & Neighborhood Services Manager	1.00	I-8	1.00	I-8	1.00	I-8	1.00	I-8
Grants Coordinator	1.00	D-6	1.00	D-6	1.00	D-6	1.00	D-6
Senior Code Inspector NHS	1.00	D-8	1.00	D-8	1.00	D-8	1.00	D-8
Senior Project Manager	1.00	G-2	1.00	G-2	1.00	G-2	1.00	G-2
Sustainability Manager	1.00	G-1	1.00	G-1	1.00	G-1	1.00	G-1
Energy & Environmental Specialist	1.00	E-8	1.00	E-8	1.00	E-8	1.00	E-8
	<b>6.00</b>		<b>6.00</b>		<b>6.00</b>		<b>6.00</b>	
<b>Town Attorney's Office</b>								
Town Attorney	1.00	N/A	1.00	N/A	1.00	N/A	1.00	N/A
Paralegal	1.00	G-1	1.00	G-1	1.00	G-1	1.00	G-1
	<b>2.00</b>		<b>2.00</b>		<b>2.00</b>		<b>2.00</b>	
<b>Engineering and G.I.S.</b>								
Director of Engineering and G.I.S.	1.00	J-2	1.00	J-2	1.00	J-2	1.00	J-2
Water Resource Inspector	1.00	D-8	1.00	D-8	1.00	D-8	1.00	D-8
Town Engineer	3.00	I-2	3.00	I-2	3.00	I-2	3.00	I-2
Water Resources Manager	1.00	G-2	1.00	G-2	1.00	G-2	1.00	G-2
GIS Coordinator	1.00	H-1	1.00	H-1	1.00	H-1	1.00	H-1
GIS/CADD Technician	2.00	E-7	2.00	E-7	2.00	E-7	2.00	E-7

## PERSONNEL SERVICES SUMMARY

<b>Position</b>	<b>Actual 2015-16</b>	<b>Band</b>	<b>Actual 2016-17</b>	<b>Band</b>	<b>Actual 2017-18</b>	<b>Band</b>	<b>Proposed 2018-19</b>	<b>Band</b>
<b>Engineering and G.I.S. continued</b>								
Inspector - Site Construction	1.00	E-3	1.00	E-3	1.00	E-3	1.00	E-3
Inspector - Stormwater	1.00	E-3	1.00	E-3	1.00	E-3	1.00	E-3
Engineering Field Supervisor	1.00	G-1	1.00	G-1	1.00	G-1	1.00	G-1
Clerical (p/t)	0.50		0.50		0.50		0.50	
	<b>12.50</b>		<b>12.50</b>		<b>12.50</b>		<b>12.50</b>	
<b>Planning and Building</b>								
Director of Planning and Building	1.00	J-2	1.00	J-2	1.00	J-2	1.00	J-2
Assistant Director of Planning and Building	0.00		0.00		1.00	I-8	1.00	I-8
Town Planner	1.00	H-4	1.00	H-4	2.00	H-4	2.00	H-4
Zoning Administrator	1.00	I-2	1.00	I-2	1.00	I-2	1.00	I-2
Senior Building Inspector	1.00	F-4	1.00	F-4	1.00	F-4	1.00	F-4
Inspector - Building	2.00	E-3	2.00	E-3	2.00	E-3	2.00	E-3
Inspector - Zoning	1.00	D-8	1.00	D-8	1.00	D-8	1.00	D-8
Property Maintenance Official	1.00	E-4	1.00	E-4	1.00	E-4	1.00	E-4
Building Official	1.00	I-6	1.00	I-6	1.00	I-6	1.00	I-6
Administrative Assistant	1.00	C-1	1.00	C-1	1.00	C-1	1.00	C-1
Planner I	0.00		0.00		1.00	F-2	1.00	F-2
Planning Technician	0.00		0.00		1.00	D-8	1.00	D-8
Planner II	1.00	G-1	1.00	G-1	0.00		0.00	
Administrative Assistant - Senior	2.00	D-1	2.00	D-1	2.00	D-1	2.00	D-1
Clerical (p/t)	0.50		0.50		0.50		0.50	
	<b>13.50</b>		<b>13.50</b>		<b>16.50</b>		<b>16.50</b>	
<b>Financial Services</b>								
Director of Financial Services	1.00	J-2	1.00	J-2	1.00	J-2	1.00	J-2
Assistant Director of Financial Services	1.00	I-8	1.00	I-8	1.00	I-8	1.00	I-8
Management Information Systems (MIS) Manager	1.00	G-9	1.00	G-9	1.00	G-9	1.00	G-9
Accounting Supervisor	1.00	G-1	1.00	G-1	1.00	H-8	1.00	H-8
Accounting Technician - Senior	4.00	D-1	4.00	D-1	0.00		0.00	
Finance Accounting Specialist	0.00		0.00		4.00	D-5	4.00	D-5
Payroll Coordinator	1.00	D-5	1.00	D-5	1.00	E-1	1.00	E-1
Accounting Technician	2.00	C-1	2.00	C-1	2.00	C-1	2.00	C-1
MIS Application/Support Specialist	1.00	E-2	1.00	E-2	1.00	F-3	1.00	F-3
Purchasing Manager	1.00	H-4	1.00	H-4	1.00	H-8	1.00	H-8
Buyer	1.00	D-9	1.00	D-9	1.00	E-3	1.00	E-3
Warehouse Supervisor	1.00	D-5	1.00	D-5	1.00	D-5	1.00	D-5
Utility Services Manager	1.00	F-11	1.00	F-11	1.00	G-3	1.00	G-3
AMR/Field Supervisor-Utility Services	1.00	D-5	1.00	D-5	1.00	E-2	1.00	E-2
AMR/Skilled Meter Reader	1.00	B-4	1.00	B-4	1.00	B-4	1.00	B-4
Warehouse Assistant (p/t)	0.50		0.60		0.60		0.60	
	<b>18.50</b>		<b>18.60</b>		<b>18.60</b>		<b>18.60</b>	
<b>Technology</b>								
Director of Technology	1.00	J-2	1.00	J-2	1.00	J-2	1.00	J-2
Network Analyst II	1.00	F-8	1.00	F-8	1.00	F-8	1.00	F-8
Network Analyst III	1.00	G-6	1.00	G-6	1.00	G-6	1.00	G-6
Network Support Technician	0.00		0.00		0.00		1.00	F-3
	<b>3.00</b>		<b>3.00</b>		<b>3.00</b>		<b>4.00</b>	

## PERSONNEL SERVICES SUMMARY

<b>Position</b>	<b>Actual 2015-16</b>	<b>Band</b>	<b>Actual 2016-17</b>	<b>Band</b>	<b>Actual 2017-18</b>	<b>Band</b>	<b>Proposed 2018-19</b>	<b>Band</b>
<b>Police</b>								
Chief of Police	1.00	J-2	1.00	J-2	1.00	J-2	1.00	J-2
Captain	2.00	I-8	2.00	I-8	2.00	I-8	2.00	I-8
Lieutenant	7.00	G-9	7.00	G-9	7.00	G-9	7.00	G-9
Sergeant	6.00	G-1	6.00	G-1	6.00	G-1	6.00	G-1
Detective	6.00	F-10	6.00	F-10	6.00	F-10	6.00	F-10
Officer I & II	42.00	E-7/F-	42.00	E-7/F-	36.00	E-7/F-10	38.00	E-7/F-10
Lead Training Officer	0.00		0.00		5.00	F-11	5.00	F-11
Manager of Administrative Services	0.00		0.00		1.00	G-9	1.00	G-9
Intelligence Analyst/Accreditation Coordinator	1.00	G-1	1.00	G-1	0.00		0.00	
Public Liaison Assistant	0.00		6.00	C-1	7.00	C-1	7.00	C-1
Communications Officer	9.00	C-1	0.00		0.00		0.00	
Parking Violations Officer	1.00	B-4	1.00	B-4	0.00		0.00	
Evidence Technician/Property Clerk	1.00	D-8	1.00	D-8	1.00	D-8	1.00	D-8
Administrative Assistant	3.00	C-1	2.00	C-1	2.00	C-1	2.00	C-1
Administrative Assistant-Senior	1.00	D-1	1.00	D-1	1.00	D-1	1.00	D-1
School Crossing Guard (7 p/t)	1.78		1.78		2.25		2.25	
Public Liaison Assistant (p/t)	0.00		0.72		1.44		1.44	
	<b>81.78</b>		<b>78.50</b>		<b>78.69</b>		<b>80.69</b>	
<b>Fire</b>								
Firefighter/Fire Code Official	1.00	G-1	1.00	G-1	1.00	G-1	1.00	G-1
Firefighter/Fire Inspector	1.00	E-4	1.00	E-4	1.00	E-4	1.00	E-4
Maintainer (p/t)	0.00		0.50		0.50		0.50	
	<b>2.00</b>		<b>2.50</b>		<b>2.50</b>		<b>2.50</b>	
<b>Rescue</b>								
Administrative Assistant -Senior	1.00	D-1	1.00	D-1	1.00	D-1	1.00	D-1
	<b>1.00</b>		<b>1.00</b>		<b>1.00</b>		<b>1.00</b>	
<b>Parks and Recreation</b>								
Director of Parks and Recreation	1.00	J-2	1.00	J-2	1.00	J-2	1.00	J-2
Assistant Director of Parks and Recreation	1.00	I-8	1.00	I-8	1.00	I-8	1.00	I-8
Recreation Supervisor	6.00	F-1	6.00	F-1	6.00	F-1	6.00	F-1
Assistant Recreation Supervisor	1.00	D-2	1.00	D-2	1.00	D-2	1.00	D-2
Administrative Assistant	1.00	C-1	1.00	C-1	1.00	C-1	1.00	C-1
Recreation Assistant	2.00	B-4	2.00	B-4	2.00	B-4	2.00	B-4
Greenskeeper	1.00	B-2	1.00	B-2	1.00	B-2	1.00	B-2
Golf Course Superintendent	1.00	E-5	1.00	E-5	1.00	E-5	1.00	E-5
Accounting Technician - Senior	1.00	D-1	1.00	D-1	1.00	D-1	1.00	D-1
Lifeguard (p/t)	6.10		6.10		6.10		5.31	
Front Desk Attendant (p/t)	2.85		2.85		2.85		2.85	
Swim Instructor (p/t)	3.16		3.00		2.87		2.63	
Water Aerobics Instructor (p/t)	0.11		0.05		0.05		0.20	
Golf Shop Clerk (p/t)	1.21		1.33		1.33		2.00	
Golf Course Wage	0.33		0.50		0.50		2.85	
Athletic Program Wage (p/t)	2.98		2.65		2.85		2.91	
Recreation Programs Wage (p/t)	2.38		1.13		1.13		1.05	
Outdoor Programs Wage (p/t)	0.66		0.73		0.73		0.67	
Facility Attendants (p/t)	3.33		4.71		4.71		4.43	
Senior Program Wage (p/t)	2.65		3.98		4.31		3.79	
Clerical (p/t)	0.50		0.50		0.50		0.50	
	<b>41.26</b>		<b>42.53</b>		<b>42.93</b>		<b>44.19</b>	

**PERSONNEL SERVICES SUMMARY**

<b>Position</b>	<b>Actual 2015-16</b>	<b>Band</b>	<b>Actual 2016-17</b>	<b>Band</b>	<b>Actual 2017-18</b>	<b>Band</b>	<b>Proposed 2018-19</b>	<b>Band</b>
<b>Transit</b>								
Director of Transit	1.00	J-2	1.00	J-2	1.00	J-2	1.00	J-2
Grants Coordinator	1.00	D-6	0.00		0.00		0.00	
Senior Grants Coordinator	0.00		1.00	E-8	1.00	E-8	1.00	E-8
Accounting Technician	2.00	C-1	2.00	C-1	1.00	C-1	1.00	C-1
Accounting Technician - Senior	0.00		0.00		1.00	D-1	1.00	D-1
Transit Financial Manager	1.00	G-9	1.00	G-9	1.00	G-9	1.00	G-9
Transit Regulatory Manager	1.00	H-8	1.00	H-8	1.00	H-8	1.00	H-8
Transit Operations Manager	1.00	H-8	1.00	H-8	1.00	H-8	1.00	H-8
Transit Maintenance Manager	1.00	G-9	1.00	G-9	1.00	G-9	1.00	G-9
Transit Communications and Customer Service Manager	1.00	G-9	1.00	G-9	1.00	G-9	1.00	G-9
Transit Communications and Customer Service Specialist	1.00	D-9	1.00	D-9	0.00		0.00	
Transit Communication Coordinator	0.00		0.00		1.00	E-8	1.00	E-8
Transit Communications and Customer Service Assistant	1.00	D-1	1.00	D-1	1.00	D-1	1.00	D-1
Transportation Planner	1.00	G-1	1.00	G-1	1.00	G-1	1.00	G-1
ITS System Administrator	1.00	G-1	1.00	G-1	1.00	G-1	1.00	G-1
Administrative Assistant- Senior	1.00	D-1	1.00	D-1	1.00	D-1	1.00	D-1
Administrative Assistant	1.00	C-1	1.00	C-1	0.00		0.00	
Operations Specialist	0.00		0.00		1.00	D-1	1.00	D-1
Training and Safety Coordinator	1.00	G-1	1.00	G-1	1.00	G-1	1.00	G-1
Transit Supervisor	6.00	F-1	6.00	F-1	7.00	F-1	7.00	F-1
Operations Trainer	1.00	D-2	1.00	D-2	1.00	D-2	1.00	D-2
Human Resources Generalist	1.00	F-1	1.00	F-1	1.00	F-1	1.00	F-1
Parts and Service Administrator	1.00	D-5	1.00	D-5	1.00	D-5	1.00	D-5
Lead Mechanic	1.00	E-8	1.00	E-8	1.00	E-8	2.00	E-8
Mechanic	5.00	D-9	5.00	D-9	5.00	D-9	4.00	D-9
Lead Dispatcher	1.00	D-2	1.00	D-2	1.00	D-2	1.00	D-2
Dispatcher	0.00		0.00		1.00	C-4	1.00	C-4
Bus Operator III	12.00	B-4	14.00	C-2	17.00	C-2	20.00	C-2
Crew Leader	1.00	C-5	1.00	C-5	1.00	C-5	1.00	C-5
Maintainer	2.00	A-5	2.00	A-5	3.00	A-5	3.00	A-5
Mechanic Assistant	3.00	B-4	3.00	B-4	3.00	B-4	3.00	B-4
Transit ITS/Special Projects Manager	1.00	G-9	1.00	G-9	1.00	G-9	1.00	G-9
Bus Operator (p/t)	48.13		44.31		47.77		57.22	
Operation Assistants (p/t)	2.84		2.84		2.84		3.23	
Dispatcher (p/t)	3.60		3.60		3.60		2.16	
Clerical (p/t)	4.32		4.32		4.32		4.32	
Maintainer (p/t)	0.72		0.72		0.72		0.72	
Trainer (p/t)	1.44		1.44		1.44		1.44	
ITS Technician (p/t)	0.72		0.72		0.72		0.72	
ITS Administrative Assistant (p/t)	0.72		0.72		0.72		0.72	
	<b>113.49</b>		<b>111.67</b>		<b>121.13</b>		<b>132.53</b>	

**PERSONNEL SERVICES SUMMARY**

<b>Position</b>	<b>Actual 2015-16</b>	<b>Band</b>	<b>Actual 2016-17</b>	<b>Band</b>	<b>Actual 2017-18</b>	<b>Band</b>	<b>Proposed 2018-19</b>	<b>Band</b>
<b>Public Works</b>								
Director of Public Works	1.00	J-2	1.00	J-2	1.00	J-2	1.00	J-2
Superintendent	1.00	H-1	1.00	H-1	1.00	H-1	1.00	H-1
Assistant Director - Management	1.00	I-8	1.00	I-8	1.00	I-8	1.00	I-8
Assistant Director - Field Operations	1.00	I-8	1.00	I-8	1.00	I-8	1.00	I-8
General Services Manager	1.00	H-1	1.00	H-1	1.00	H-1	1.00	H-1
Facility Operations Supervisor	1.00	F-4	1.00	F-4	1.00	F-4	1.00	F-4
Project Manager	1.00	F-9	0.00		0.00		0.00	
Facility Construction Coordinator	0.00		1.00	E-5	1.00	E-5	1.00	E-5
Traffic Signal Maintenance Supervisor	0.00		1.00	E-5	1.00	E-5	1.00	E-5
Foreman	7.00	E-5	7.00	E-5	9.00	E-5	9.00	E-5
Horticulturist	1.00	G-2	1.00	G-2	1.00	G-2	1.00	G-2
ER Preparedness/Safety Manager	1.00	F-2	1.00	F-2	0.00		0.00	
Safety/Project Manager	0.00		0.00		1.00	F-9	1.00	F-9
Equipment Operator I	2.00	A-6	2.00	A-6	2.00	A-6	2.00	A-6
Equipment Operator II	5.00	B-5	5.00	B-5	5.00	B-5	5.00	B-5
Equipment Operator III	3.00	C-10	3.00	C-10	3.00	C-10	3.00	C-10
Crew Leader	6.00	C-5	6.00	C-5	5.00	C-5	5.00	C-5
Maintainer	5.00	A-5	5.00	A-5	5.00	A-5	5.00	A-5
Fleet Operations Supervisor	1.00	G-1	1.00	G-1	1.00	G-1	1.00	G-1
Maintainer - Skilled	11.00	B-5	11.00	B-5	11.00	B-5	11.00	B-5
Custodian	9.00	A-4	9.00	A-4	9.00	A-4	9.00	A-4
Mechanic	3.00	D-9	3.00	D-9	3.00	D-9	3.00	D-9
Technician	6.00	C-3	7.00	C-3	7.00	C-3	7.00	C-3
Lead Technician	6.00	D-5	4.00	D-5	4.00	D-5	4.00	D-5
Accounting Technician - Senior	2.00	D-1	2.00	D-1	2.00	D-1	2.00	D-1
Administrative Assistant	0.00		0.00		1.00	C-1	1.00	C-1
Solid Waste Specialist	1.00	D-1	1.00	D-1	1.00	D-1	1.00	D-1
Mechanic Assistant	1.00	B-4	1.00	B-4	1.00	B-4	1.00	B-4
Laborer (p/t)	7.72		6.06		5.38		3.62	
Intern (p/t)	0.00		0.72		0.92		0.20	
Clerical (p/t)	0.63		0.60		0.00		0.00	
	<b>85.35</b>		<b>84.38</b>		<b>85.30</b>		<b>82.82</b>	
<b>Pay Plan</b>	<b>292.00</b>		<b>290.00</b>		<b>300.00</b>		<b>306.00</b>	
<b>Part-Time</b>	<b>0.00</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>	
<b>Wage</b>	<b>101.22</b>		<b>98.30</b>		<b>102.27</b>		<b>109.45</b>	
<b>Total</b>	<b>393.22</b>		<b>388.30</b>		<b>402.27</b>		<b>415.45</b>	

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.



<b>PERSONNEL SERVICES SUMMARY BY FUND</b>
---

<b>Position:</b>	<b>Actual 2015-16</b>	<b>Band</b>	<b>Actual 2016-17</b>	<b>Band</b>	<b>Actual 2017-18</b>	<b>Band</b>	<b>Proposed 2018-19</b>	<b>Band</b>
------------------	---------------------------	-------------	---------------------------	-------------	---------------------------	-------------	-----------------------------	-------------

**HOME:**

**Housing and Neighborhood Services & Sustainability Office**

Senior Project Manager	1.00	G-2	1.00	G-2	1.00	G-2	1.00	G-2
------------------------	------	-----	------	-----	------	-----	------	-----

<b>Total HOME</b>	<b>1.00</b>		<b>1.00</b>		<b>1.00</b>		<b>1.00</b>	
-------------------	-------------	--	-------------	--	-------------	--	-------------	--

**CDBG:**

**Housing and Neighborhood Services & Sustainability Office**

Grants Coordinator	1.00	D-6	1.00	D-6	1.00	D-6	1.00	D-6
--------------------	------	-----	------	-----	------	-----	------	-----

<b>Total CDBG</b>	<b>1.00</b>		<b>1.00</b>		<b>1.00</b>		<b>1.00</b>	
-------------------	-------------	--	-------------	--	-------------	--	-------------	--

**Transit:**

Director of Transit	1.00	J-2	1.00	J-2	1.00	J-2	1.00	J-2
Grants Coordinator	1.00	D-6	0.00		0.00		0.00	
Senior Grants Coordinator	0.00		1.00	E-8	1.00	E-8	1.00	E-8
Accounting Technician	2.00	C-1	2.00	C-1	1.00	C-1	1.00	C-1
Transit Financial Manager	1.00	G-9	1.00	G-9	1.00	G-9	1.00	G-9
Transit Regulatory Manager	1.00	H-8	1.00	H-8	1.00	H-8	1.00	H-8
Transit Operations Manager	1.00	H-8	1.00	H-8	1.00	H-8	1.00	H-8
Transit Maintenance Manager	1.00	G-9	1.00	G-9	1.00	G-9	1.00	G-9
Transit Communications and Customer Support Manager	1.00	G-9	1.00	G-9	1.00	G-9	1.00	G-9
Transit Communications and Customer Support Specialist	1.00	D-9	1.00	D-9	0.00		0.00	
Transit Communications and Customer Support Assistant	1.00	D-1	1.00	D-1	1.00	D-1	1.00	D-1
Transit Communication Coordinator	0.00		0.00		1.00	E-8	1.00	E-8
Transportation Planner	1.00	G-1	1.00	G-1	1.00	G-1	1.00	G-1
ITS System Administrator	1.00	G-1	1.00	G-1	1.00	G-1	1.00	G-1
Administrative Assistant- Senior	1.00	D-1	1.00	D-1	1.00	D-1	1.00	D-1
Administrative Assistant	1.00	C-1	1.00	C-1	0.00		0.00	
Training and Safety Coordinator	1.00	G-1	1.00	G-1	1.00	G-1	1.00	G-1
Transit Supervisor	6.00	F-1	6.00	F-1	7.00	F-1	7.00	F-1
Operations Trainer	1.00	D-2	1.00	D-2	1.00	D-2	1.00	D-2
Human Resources Generalist	1.00	F-1	1.00	F-1	1.00	F-1	1.00	F-1
Parts and Service Administrator	1.00	D-5	1.00	D-5	1.00	D-5	1.00	D-5
Lead Mechanic	1.00	E-8	1.00	E-8	1.00	E-8	2.00	E-8
Mechanic	5.00	D-9	5.00	D-9	5.00	D-9	4.00	D-9
Lead Dispatcher	1.00	D-2	1.00	D-2	1.00	D-2	1.00	D-2
Bus Operator III	12.00	B-4	14.00	C-2	17.00	C-2	20.00	C-2
Crew Leader	1.00	C-5	1.00	C-5	1.00	C-5	1.00	C-5
Maintainer	2.00	A-5	2.00	A-5	3.00	A-5	3.00	A-5
Mechanic Assistant	3.00	B-4	3.00	B-4	3.00	B-4	3.00	B-4
Transit ITS/Special Projects Manager	1.00	G-9	1.00	G-9	1.00	G-9	1.00	G-9
Accounting Technician - Senior	0.00		0.00		1.00	D-1	1.00	D-1
Operations Specialist	0.00		0.00		1.00	D-1	1.00	D-1
Dispatcher	0.00		0.00		1.00	C-4	1.00	C-4
Bus Operator (p/t)	48.13		44.31		47.77		57.22	
Operation Assistants (p/t)	2.84		2.84		2.84		3.23	
Dispatcher (p/t)	3.60		3.60		3.60		2.16	

<b>PERSONNEL SERVICES SUMMARY BY FUND</b>
---

<b>Position:</b>	<b>Actual 2015-16</b>	<b>Band</b>	<b>Actual 2016-17</b>	<b>Band</b>	<b>Actual 2017-18</b>	<b>Band</b>	<b>Proposed 2018-19</b>	<b>Band</b>
------------------	---------------------------	-------------	---------------------------	-------------	---------------------------	-------------	-----------------------------	-------------

**Transit (Continued):**

Clerical (p/t)	4.32		4.32		4.32		4.32	
Maintainer (p/t)	0.72		0.72		0.72		0.72	
Trainer (p/t)	1.44		1.44		1.44		1.44	
ITS Technician (p/t)	0.72		0.72		0.72		0.72	
ITS Administrative Assistant (p/t)	0.72		0.72		0.72		0.72	

<b>Total Transit</b>	<b>113.49</b>		<b>111.67</b>		<b>121.13</b>		<b>132.53</b>	
----------------------	---------------	--	---------------	--	---------------	--	---------------	--

**General Fund:**

**Town Clerk's Office**

Town Clerk	1.00	G-4	1.00	H-1	1.00	H-1	1.00	H-1
------------	------	-----	------	-----	------	-----	------	-----

**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	D-1	1.00	D-1	1.00	D-1	1.00	D-1
Deputy Town Manager	2.00	J-3	2.00	J-3	2.00	J-3	2.00	J-3
Assistant to Town Manager	0.00		0.00		0.00		0.00	

**Human Resources**

Human Resources Manager	1.00	H-10	1.00	H-10	1.00	H-10	1.00	H-10
Human Resources Generalist	1.00	F-1	1.00	F-1	0.00		0.00	
Senior Human Resources Generalist	0.00		0.00		1.00	G-10	1.00	G-10
Human Resources Specialist	0.00		0.00		0.00		1.00	D-1
Administrative Assistant	1.00	C-1	1.00	C-1	1.00	C-1	0.00	
Administrative Assistant (p/t)	0.12		0.12		0.12		0.12	

**Community Relations Office**

Community Relations Manager	1.00	H-10	1.00	H-10	1.00	H-10	1.00	H-10
Station Manager	1.00	F-11	1.00	F-11	1.00	F-11	1.00	F-11
Website Administrator	1.00	G-1	1.00	G-1	1.00	G-1	1.00	G-1
Communications Specialist	1.00	E-8	0.00		0.00		0.00	
Communications Specialist & FOIA	0.00		1.00	F-1	1.00	F-1	1.00	F-1
Production Staff Member (pt)	0.72		0.00		0.00		0.00	

**Housing and Neighborhood Services & Sustainability Office**

Assistant to Town Manager and Housing & Neighborhood Services Manager	1.00	I-8	1.00	I-8	1.00	I-8	1.00	I-8
Senior Code Inspector NHS	1.00	D-8	1.00	D-8	1.00	D-8	1.00	D-8
Sustainability Manager	1.00	G-1	1.00	G-1	1.00	G-1	1.00	G-1
Energy & Environmental Specialist	1.00	E-8	1.00	E-8	1.00	E-8	1.00	E-8

**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	G-1	1.00	G-1	1.00	G-1	1.00	G-1

**Financial Services**

Director of Financial Services	1.00	J-2	1.00	J-2	1.00	J-2	1.00	J-2
Assistant Director of Financial Services	1.00	I-8	1.00	I-8	1.00	I-8	1.00	I-8
Management Information Systems (MIS) Manager	1.00	G-9	1.00	G-9	1.00	G-9	1.00	G-9

<b>PERSONNEL SERVICES SUMMARY BY FUND</b>
---

<b>Position:</b>	<b>Actual 2015-16</b>	<b>Band</b>	<b>Actual 2016-17</b>	<b>Band</b>	<b>Actual 2017-18</b>	<b>Band</b>	<b>Proposed 2018-19</b>	<b>Band</b>
------------------	---------------------------	-------------	---------------------------	-------------	---------------------------	-------------	-----------------------------	-------------

**Financial Services (Continued)**

Accounting Supervisor	1.00	G-1	1.00	G-1	1.00	H-8	1.00	H-8
Accounting Technician - Senior	2.00	D-1	2.00	D-1	0.00		0.00	
Payroll Coordinator	1.00	D-5	1.00	D-5	1.00	E-1	1.00	E-1
Accounting Technician	2.00	C-1	2.00	C-1	2.00	C-1	2.00	C-1
MIS Application/Support Specialist	1.00	E-2	1.00	E-2	1.00	F-3	1.00	F-3
Purchasing Manager	1.00	H-4	1.00	H-4	1.00	H-8	1.00	H-8
Buyer	1.00	D-9	1.00	D-9	1.00	E-3	1.00	E-3
Warehouse Supervisor	1.00	D-5	1.00	D-5	1.00	D-5	1.00	D-5
Finance Accounting Specialist	0.00		0.00		2.00	D-5	2.00	D-5
Warehouse Assistant (p/t)	0.50		0.60		0.60		0.60	

**Technology**

Director of Technology	1.00	J-2	1.00	J-2	1.00	J-2	1.00	J-2
Network Analyst II	1.00	F-8	1.00	F-8	1.00	F-8	1.00	F-8
Network Analyst III	1.00	G-6	1.00	G-6	1.00	G-6	1.00	G-6
Network Support Technician	0.00		0.00		0.00		1.00	F-3

**Engineering and G.I.S.**

Director of Engineering and G.I.S.	1.00	J-2	1.00	J-2	1.00	J-2	1.00	J-2
Town Engineer	2.00	I-2	2.00	I-2	2.00	I-2	2.00	I-2
Water Resources Manager	1.00	G-2	1.00	G-2	1.00	G-2	1.00	G-2
GIS Coordinator	1.00	H-1	1.00	H-1	1.00	H-1	1.00	H-1
GIS/CADD Technician	1.00	E-7	1.00	E-7	1.00	E-7	1.00	E-7
Inspector - Site Construction	1.00	E-3	1.00	E-3	1.00	E-3	1.00	E-3
Transportation Program Manager	0.00		0.00		0.00		0.00	
Engineering Field Supervisor	1.00	G-1	1.00	G-1	1.00	G-1	1.00	G-1
Clerical (p/t)	0.50		0.50		0.50		0.50	

**Planning and Building**

Director of Planning and Building	1.00	J-2	1.00	J-2	1.00	J-2	1.00	J-2
Assistant Director of Planning and Building	0.00		0.00		1.00	I-8	1.00	I-8
Town Planner	1.00	H-4	1.00	H-4	2.00	H-4	2.00	H-4
Zoning Administrator	1.00	I-2	1.00	I-2	1.00	I-2	1.00	I-2
Senior Building Inspector	1.00	F-4	1.00	F-4	1.00	F-4	1.00	F-4
Inspector - Building	2.00	E-3	2.00	E-3	2.00	E-3	2.00	E-3
Inspector - Zoning	1.00	D-8	1.00	D-8	1.00	D-8	1.00	D-8
Property Maintenance Official	1.00	E-4	1.00	E-4	1.00	E-4	1.00	E-4
Building Official	1.00	I-6	1.00	I-6	1.00	I-6	1.00	I-6
Administrative Assistant	1.00	C-1	1.00	C-1	1.00	C-1	1.00	C-1
Planner II	1.00	G-1	1.00	G-1	0.00		0.00	
Administrative Assistant - Senior	2.00	D-1	2.00	D-1	2.00	D-1	2.00	D-1
Planner I	0.00		0.00		1.00	F-2	1.00	F-2
Planning Technician	0.00		0.00		1.00	D-8	1.00	D-8
Clerical (p/t)	0.50		0.50		0.50		0.50	

**Police**

Chief of Police	1.00	J-2	1.00	J-2	1.00	J-2	1.00	J-2
Captain	2.00	I-8	2.00	I-8	2.00	I-8	2.00	I-8
Lieutenant	7.00	G-9	7.00	G-9	7.00	G-9	7.00	G-9
Sergeant	6.00	G-1	6.00	G-1	6.00	G-1	6.00	G-1
Detective	6.00	F-10	6.00	F-10	6.00	F-10	6.00	F-10
Officer I & II	42.00	E-7/F-10	42.00	E-7/F-10	36.00	E-7/F-10	38.00	E-7/F-10
Lead Training Officer	0.00		0.00		5.00	F-11	5.00	F-11
Intelligence Analyst/Accreditation Coordinator	1.00	G-1	1.00	G-1	0.00		0.00	



<b>PERSONNEL SERVICES SUMMARY BY FUND</b>
---

Position:	Actual 2015-16	Band	Actual 2016-17	Band	Actual 2017-18	Band	Proposed 2018-19	Band
-----------	-------------------	------	-------------------	------	-------------------	------	---------------------	------

**Public Works (Continued)**

Traffic Signal Maintenance Supervisor	0.00		1.00	E-5	1.00	E-5	1.00	E-5
Foreman	5.00	E-5	5.00	E-5	6.00	E-5	6.00	E-5
Horticulturist	1.00	G-2	1.00	G-2	1.00	G-2	1.00	G-2
ER Preparedness/Safety Manager	1.00	F-2	1.00	F-2	0.00		0.00	
Safety/Project Manager	0.00		0.00		1.00	F-9	1.00	F-9
Equipment Operator III	1.00	C-10	1.00	C-10	1.00	C-10	1.00	C-10
Equipment Operator II	5.00	B-5	5.00	B-5	5.00	B-5	5.00	B-5
Equipment Operator I	2.00	A-6	2.00	A-6	2.00	A-6	2.00	A-6
Crew Leader	6.00	C-5	6.00	C-5	5.00	C-5	5.00	C-5
Accounting Technician - Senior	2.00	D-1	2.00	D-1	2.00	D-1	2.00	D-1
Energy & Environmental Specialist	0.00		0.00		0.00		0.00	
Custodian	9.00	A-4	9.00	A-4	9.00	A-4	9.00	A-4
Maintainer	5.00	A-5	5.00	A-5	5.00	A-5	5.00	A-5
Maintainer - Skilled	5.00	B-5	5.00	B-5	5.00	B-5	5.00	B-5
Technician	3.00	C-3	3.00	C-3	3.00	C-3	3.00	C-3
Lead Technician	3.00	D-5	2.00	D-5	3.00	D-5	3.00	D-5
Intern (p/t)	0.00		0.00		0.20		0.20	
Laborer (p/t)	6.28		5.44		5.38		3.62	
<b>Total General Fund</b>	<b>242.66</b>		<b>239.69</b>		<b>244.42</b>		<b>246.92</b>	
<b>Pay Plan</b>	292.00		290.00		300.00		306.00	
<b>Wage</b>	101.22		98.30		102.07		109.45	
<b>Total</b>	<b>393.22</b>		<b>388.30</b>		<b>402.07</b>		<b>415.45</b>	

**TOWN OF BLACKSBURG  
PROPOSED ALLOCATION OF POSITIONS TO PAY BANDS  
FISCAL YEAR 2018/19**

<b>Proposed Band</b>	<b>Position Titles</b>	<b>Proposed Minimum</b>	<b>Proposed Hiring Max 10% Range</b>	<b>Proposed Maximum</b>
A-1		\$20,180	\$22,198	\$46,146
A-2		\$20,612	\$22,673	\$46,146
A-3		\$21,045	\$23,149	\$46,146
A-4	Custodian	\$21,731	\$23,904	\$46,146
A-5	Maintainer	\$22,774	\$25,052	\$46,146
A-6	Equipment Operator I	\$23,735	\$26,109	\$46,146
A-7	Accounting Technician I Administrative Assistant I Maintainer	\$24,287	\$26,716	\$46,146
B-1		\$24,937	\$27,431	\$52,773
B-2	Accounting Technician I Greenskeeper	\$25,272	\$27,799	\$52,773
B-3		\$25,801	\$28,382	\$52,773
B-4	AMR/Skilled Meter Reader Equipment Operator I Mechanic Assistant Parking Violations Officer Recreation Assistant	\$26,234	\$28,857	\$52,773
B-5	Equipment Operator II Maintainer - Skilled	\$27,775	\$30,553	\$52,773
C-1	Accounting Technician II Administrative Assistant II Police Public Liaison Assistant	\$28,252	\$31,077	\$58,633
C-2	Accounting Technician II Transit Bus Operator III	\$28,541	\$31,396	\$58,633
C-3	Public Works Technician	\$28,785	\$31,664	\$58,633
C-4	Equipment Operator II Transit Dispatcher	\$29,121	\$32,033	\$58,633
C-5	Crew Leader Transit Dispatcher	\$29,411	\$32,352	\$58,633
C-6		\$29,701	\$32,671	\$58,633
C-7	Public Works Technician	\$29,990	\$32,989	\$58,633
C-8	Crew Leader	\$30,280	\$33,308	\$58,633
C-9		\$30,570	\$33,627	\$58,633
C-10	Equipment Operator III	\$30,860	\$33,946	\$58,633
D-1	Human Resources Specialist Senior Accounting Technician Senior Administrative Assistant Solid Waste Specialist Transit Communications & Customer Service Assistant Transit Operations Specialist	\$31,149	\$34,264	\$64,139
D-2	Assistant Recreation Supervisor Transit Lead Dispatcher Transit Operations Trainer	\$31,439	\$34,583	\$64,139
D-3		\$31,729	\$34,902	\$64,139
D-4		\$32,019	\$35,220	\$64,139

**TOWN OF BLACKSBURG  
PROPOSED ALLOCATION OF POSITIONS TO PAY BANDS  
FISCAL YEAR 2018/19**

<b>Proposed Band</b>	<b>Position Titles</b>	<b>Proposed Minimum</b>	<b>Proposed Hiring Max 10% Range</b>	<b>Proposed Maximum</b>
D-5	Finance Accounting Specialist Public Works Technician - Lead Transit Parts & Service Administrator Warehouse Supervisor	\$32,308	\$35,539	\$64,139
D-6	Grants Coordinator	\$32,598	\$35,858	\$64,139
D-7		\$32,888	\$36,177	\$64,139
D-8	Planning Technician Police Evidence Technician/Property Clerk Senior Code Inspector, HNS Water Resources Inspector Zoning Inspector	\$33,178	\$36,495	\$64,139
D-9	Mechanic	\$33,625	\$36,987	\$64,139
D-10		\$33,757	\$37,133	\$64,139
E-1	Payroll Coordinator	\$34,047	\$37,452	\$69,644
E-2	AMR/Field Supervisor, Utility Services	\$34,337	\$37,770	\$69,644
E-3	Building Inspector Buyer Site Construction Inspector Stormwater Inspector	\$34,626	\$38,089	\$69,644
E-4	Fire Inspector/Firefighter Property Maintenance Official	\$34,916	\$38,408	\$69,644
E-5	Facility Construction Coordinator Foreman Golf Course Superintendent Traffic Signal Maintenance Supervisor	\$35,206	\$38,727	\$69,644
E-6		\$35,496	\$39,045	\$69,644
E-7	GIS/CADD Technician Police Officer I	\$35,806	\$39,386	\$69,644
E-8	Energy & Environmental Specialist Senior Grant Coordinator Transit Communications Coordinator Transit Lead Mechanic	\$36,075	\$39,683	\$69,644
E-9		\$36,365	\$40,001	\$69,644
E-10		\$36,655	\$40,320	\$69,644
F-1	Communications Specialist/FOIA Officer Human Resources Generalist Recreation Supervisor Senior Buyer Transit Supervisor	\$36,944	\$40,639	\$75,858
F-2	Planner I	\$37,234	\$40,958	\$75,858
F-3	MIS Application/Support Specialist <b>Network Support Technician</b>	\$37,524	\$41,276	\$75,858
F-4	Facility Operations Supervisor Senior Building Inspector	\$37,673	\$41,440	\$75,858
F-5		\$38,104	\$41,914	\$75,858
F-6		\$38,393	\$42,233	\$75,858

**TOWN OF BLACKSBURG  
PROPOSED ALLOCATION OF POSITIONS TO PAY BANDS  
FISCAL YEAR 2018/19**

<b>Proposed Band</b>	<b>Position Titles</b>	<b>Proposed Minimum</b>	<b>Proposed Hiring Max 10% Range</b>	<b>Proposed Maximum</b>
<b>F-7</b>		\$38,683	\$42,551	\$75,858
<b>F-8</b>	Network Analyst II	\$38,973	\$42,870	\$75,858
<b>F-9</b>	Project Manager Safety/Project Manager	\$39,263	\$43,189	\$75,858
<b>F-10</b>	Police Detective Police Officer II	\$39,386	\$43,325	\$75,858
<b>F-11</b>	Station Manager	\$39,925	\$43,918	\$75,858
<b>G-1</b>	Engineering Field Supervisor Fire Code Official/Firefighter Fleet Operations Supervisor Paralegal Planner II Police Sergeant Sustainability Manager Transit ITS System Administrator Transit Training & Safety Coordinator Transit Transportation Planner Website Administrator	\$42,378	\$46,615	\$90,513
<b>G-2</b>	Horticulturist Senior Project Manager Water Resources Manager	\$42,962	\$47,258	\$90,513
<b>G-3</b>	Utility Services Manager	\$43,547	\$47,901	\$90,513
<b>G-4</b>		\$44,131	\$48,544	\$90,513
<b>G-5</b>		\$44,716	\$49,187	\$90,513
<b>G-6</b>	Network Analyst III	\$45,300	\$49,830	\$90,513
<b>G-7</b>		\$45,885	\$50,473	\$90,513
<b>G-8</b>		\$46,469	\$51,116	\$90,513
<b>G-9</b>	<del>Police Manager of Administrative Services</del> MIS Manager Police Lieutenant Transit Communications & Customer Service Manager Transit Financial Manager Transit ITS/Special Projects Manager Transit Maintenance Manager	\$47,054	\$51,759	\$90,513
<b>G-10</b>	<b>Senior Human Resources Generalist</b>	\$47,638	\$52,402	\$90,513
<b>H-1</b>	Assistant to Town Manager General Services Manager GIS Coordinator <b>Police Manager of Administrative Services</b> Public Works Superintendent Town Clerk	\$48,223	\$53,045	\$101,618
<b>H-2</b>		\$48,807	\$53,688	\$101,618
<b>H-3</b>		\$49,392	\$54,331	\$101,618
<b>H-4</b>	Town Planner	\$49,976	\$54,974	\$101,618
<b>H-5</b>		\$50,561	\$55,617	\$101,618

**TOWN OF BLACKSBURG  
PROPOSED ALLOCATION OF POSITIONS TO PAY BANDS  
FISCAL YEAR 2018/19**

<b>Proposed Band</b>	<b>Position Titles</b>	<b>Proposed Minimum</b>	<b>Proposed Hiring Max 10% Range</b>	<b>Proposed Maximum</b>
H-6		\$51,145	\$56,260	\$101,618
H-7		\$51,730	\$56,903	\$101,618
H-8	Accounting Supervisor Purchasing Manager Transit Operations Manager Transit Regulatory Manager	\$52,314	\$57,546	\$101,618
H-9		\$52,899	\$58,189	\$101,618
H-10	Community Relations Manager Housing & Neighborhood Services Manager Human Resources Manager	\$53,483	\$58,832	\$101,618
I-1		\$54,068	\$59,475	\$112,724
I-2	Town Engineer Zoning Administrator	\$54,652	\$60,118	\$112,724
I-3		\$55,237	\$60,761	\$112,724
I-4		\$55,821	\$61,404	\$112,724
I-5		\$56,406	\$62,047	\$112,724
I-6	Building Official	\$56,991	\$62,690	\$112,724
I-7		\$57,575	\$63,333	\$112,724
I-8	Assistant to Town Manager/Housing & Neighborhood Services Manager Assistant Director of Financial Services Assistant Director of Parks & Recreation Assistant Director of Planning & Building Assistant Director of Public Works Police Captain	\$58,160	\$63,976	\$112,724
I-9		\$58,744	\$64,618	\$112,724
I-10		\$59,329	\$65,261	\$112,724
J-1		<del>\$63,566</del> <b>\$68,228</b>	<del>\$69,923</del> <b>\$75,051</b>	<del>\$144,931</del> <b>\$156,856</b>
J-2	Chief of Police Director of Engineering & GIS Director of Financial Services Director of Parks & Recreation Director of Planning & Building Director of Public Works Director of Technology Director of Transit	<del>\$69,923</del> <b>\$75,051</b>	<del>\$76,915</del> <b>\$82,556</b>	<del>\$144,931</del> <b>\$156,856</b>
J-3	Deputy Town Manager	<del>\$76,280</del> <b>\$82,556</b>	<del>\$83,908</del> <b>\$90,811</b>	<del>\$144,931</del> <b>\$156,856</b>

## 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 .87% as of June 30, 2017. 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 2016/17, the legal debt limit for the Town was \$293,579,882. The Town's outstanding general obligation bonds and capital leases at June 30, 2017 were \$25,429,998 and \$209,648, respectively.
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 2018/19 this percentage is projected at 10.0%. Town Council's policy is to target annual debt service costs at less than 10% and no more than 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, 2017, this amounted to \$472.58 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, 2017.

\*Net operating expenditures is defined as Total Expenditures less Capital Outlay Expenditures

### Long-Term Liabilities

Outstanding long-term debt at June 30, 2017 includes the following bond issues:

- \$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. 394,998
- \$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. 2,265,000
- \$9,545,000 2011C General Obligation refunding bond due in annual installments ranging from \$360,000 to \$850,000 with final maturity payment due October 1, 2025. Interest is paid semi-annually on January 15 and July 15 at a rate of 1.92 percent. 5,790,000
- \$3,855,000 2012 General Obligation 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 percent. 3,030,000

- \$15,170,000 2015 General Obligation refunding bond and new money due in annual installments ranging from \$230,000 to \$920,000 with final maturity payment due June 1, 2045. Interest is paid semi-annually on March 1 and September 1 at rates of 2.00 to 5.00 percent.

13,950,000

Total Bonded Debt

\$ 25,429,998

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>
2009A General obligation bond	\$ 70,310	\$ 324,688	\$ 394,998
2009B General obligation bond	-	2,265,000	2,265,000
2011C General obligation bond	2,664,240	3,125,760	5,790,000
2012 General obligation bond	-	3,030,000	3,030,000
2015 General obligation bond	1,604,050	12,345,950	13,950,000
Total Bonds Payable	<u>4,338,600</u>	<u>21,091,398</u>	<u>25,429,998</u>
Net discounts/premiums	51,341	192,500	243,841
	<u><u>4,389,941</u></u>	<u><u>21,283,898</u></u>	<u><u>25,673,839</u></u>

The annual requirements to amortize all debt outstanding as of June 30, 2017, including interest payments of \$6,758,755 on general obligation bonds, are as follows:

<u>Years Ending June 30</u>	<u>General Obligation Bonds</u>
2018	2,851,626
2019	2,844,516
2020	2,661,832
2021	2,644,577
2022	2,350,689
2023-2027	8,986,747
2028-2032	4,969,960
2033-2037	2,309,306
2038-2042	1,605,800
2043-2045	963,700
	<u><u>\$ 32,188,753</u></u>

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	22,791,663	-	1,700,265	21,091,398
Capital lease obligation	269,336	-	59,688	209,648
Employee leave liability	1,831,834	1,130,817	1,123,335	1,839,316
Other post employment benefits	667,008	640,053	590,811	716,250
	<u><u>25,559,841</u></u>	<u><u>1,770,870</u></u>	<u><u>3,474,099</u></u>	<u><u>23,856,612</u></u>
Enterprise fund debt:				
Bonds	4,955,335	-	616,735	4,338,600
Employee leave liability	452,443	425,902	412,145	466,200
Other post employment benefits	170,992	156,010	140,633	186,369
	<u><u>5,578,770</u></u>	<u><u>581,912</u></u>	<u><u>1,169,513</u></u>	<u><u>4,991,169</u></u>

In FY 2017/2018, General Obligation Bonds of \$4,740,000 were issued with an interest rate of 2.98% for 20 years with an annual projected debt service of \$317,000 and will fund the following projects:

- \$1,558,100 Local Portion of Various Street/Sidewalk/Trail Upgrades
- \$1,510,000 Sewer Pump Station Upgrade
- \$850,000 Golf Course Renovations
- \$315,000 Hand-In-Hand Playground
- \$300,000 Park Restrooms
- \$157,500 Fiber Optic Network
- \$58,000 Roof Replacement
- \$50,000 Design Town Building

# Six-Year Projection of General Fund Obligated Debt Service

(TABLE 7)

Fiscal Year	Bond Issuance Costs	Leases	2009 Bond Sale	2009 Refunding Bond	2011C Refunding Bond	2012 Bond Sale	2015 Bond Sale & Refunding Bond <sup>1</sup>	FY 2017 Bond Sale (3,250m) <sup>1</sup>	FY 2019 Bond Sale (19,957m) <sup>1</sup>	FY 2022 Bond Sale (8,925m) <sup>1</sup>	Total Debt Service
2018	--	\$68,696	\$223,163	\$165,998	\$524,776	\$237,381	\$1,025,665	\$219,399	--	--	\$2,465,078
2019	\$150,000	\$68,696	\$218,922	\$166,352	\$523,015	\$235,581	\$1,025,295	\$216,731	--	--	\$2,604,592
2020	--	\$68,696	\$219,563	--	\$521,102	\$238,331	\$1,041,792	\$217,131	\$1,563,298	--	\$3,869,913
2021	--	\$17,174	\$219,883	--	\$523,986	\$235,556	\$1,028,493	\$217,331	\$1,548,331	--	\$3,790,754
2022	\$150,000	--	\$219,895	--	\$526,618	\$236,856	\$866,756	\$217,331	\$1,518,395	--	\$3,735,851
2023	--	--	\$219,593	--	\$523,725	\$238,056	\$854,181	\$217,131	\$1,488,460	\$847,875	\$4,389,021

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

(TABLE 13)

Fiscal Year	2009 Refunding Bond	2011C Refunding Bond	2015 Refunding Bond	2017 Bond Sale	2022 Bond Sale	Total Debt Service	Net Revenue Coverage Of Debt Service
2018	\$35,946	\$371,830	\$266,866	\$100,389	--	\$775,031	1.99
2019	\$36,023	\$372,741	\$266,586	\$101,731	--	\$777,081	2.03
2020	--	\$368,553	\$272,489	\$99,531	--	\$740,573	1.92
2021	--	\$369,270	\$267,388	\$102,331	--	\$738,989	1.84
2022	--	\$369,839	\$130,725	\$99,931	\$45,671	\$646,166	2.05
2023	--	\$370,041	\$130,500	\$97,531	\$45,130	\$643,202	1.89

## Glossary of Terms

<b>Accrual Basis</b>	A basis of accounting in which transactions are recognized at the time they are incurred, as opposed to when cash is received or spent.
<b>Appropriation</b>	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.
<b>Assessment</b>	The official valuation of property by the Montgomery County Assessor as a basis for levying property taxes.
<b>Assessment Ratio</b>	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.
<b>Asset</b>	Resources owned or held by a government, which has monetary value.
<b>Balanced Budget</b>	A budget in which revenues equal or exceed appropriations.
<b>Beginning Balance</b>	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.
<b>Benefits</b>	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, 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. The Town pays 95% of the cost of retirement.

## **GLOSSARY OF TERMS (*continued*)**

---

<b>Bond</b>	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.
<b>Budget</b>	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."
<b>Budgetary Control</b>	A mechanism whereby expenditures are monitored to ensure compliance with legal provisions embodied in the annual appropriated budget approved by Town Council.
<b>Calendar Year</b>	Twelve months beginning January 1 and ending December 31.
<b>Capital Asset</b>	Assets of significant value and having a useful life of several years.
<b>Capital Outlay</b>	Capital assets, such as automobiles, machinery, furniture, equipment, etc., which have a life expectancy of more than one year and a value of at least five thousand dollars. Capital outlay also includes non-recurring expenditures less than five thousand dollars for items such as computers and other non-capital assets.
<b>Capital Improvement Program</b>	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.
<b>Cash Management</b>	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.

## **GLOSSARY OF TERMS (*continued*)**

---

<b>Commodities</b>	Expendable items that are consumable or have a short life span. Examples include office supplies, fuel, minor equipment, and asphalt.
<b>Comprehensive Annual Financial Report (CAFR)</b>	Official annual financial report of a government. It is a set of U.S. government financial statements comprising the financial report of a state, municipal or other governmental entity that complies with the accounting requirements promulgated by the Government Accounting Standards Board (GASB).
<b>Consumer Price Index (CPI)</b>	A statistical description of price levels provided by the U.S. Department of Labor. The index is used as a measure of the increase in the cost of living (i.e., economic inflation).
<b>Contingency</b>	A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted.
<b>Contractual Services</b>	Services rendered to a government by private firms, individuals, or other governmental agencies for items such as maintenance agreements, professional consulting services, audit services, etc.
<b>Cost-of-Living Adjustment (COLA)</b>	An increase in salaries to offset the adverse effect of inflation on compensation.
<b>Debt Service Funds</b>	Funds, defined by the State Auditor of Public Accounts, to finance and account for the annual payment of principal and interest on bonds.
<b>Department</b>	A separate functional and accounting entity within a certain fund type.
<b>Disbursement</b>	A cash payment to an outside party, or a transfer of funds to another accounting entity within the Town's financial system.
<b>Encumbrance</b>	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.
<b>Enterprise Funds</b>	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.

## **GLOSSARY OF TERMS (*continued*)**

---

<b>Expenditure</b>	A decrease in net financial resources. Expenditures include payment in cash for current operating expenses, debt service and capital outlays.
<b>Fiduciary Funds</b>	A category of funds used to report assets held in a trustee or agency capacity for others and which therefore cannot be used to support the government's own programs.
<b>Fiscal Year</b>	In Blacksburg, the twelve months beginning July 1 and ending the following June 30.
<b>Full Faith and Credit</b>	A pledge of a government's taxing power to repay debt obligations.
<b>Full-Time Equivalent Position (FTE)</b>	A part-time position converted to the decimal equivalent of a full-time position based on either 1,950 or 2,080 hours per year. For example, a part-time position working for 20 hours per week would be the equivalent of .5 of a full-time position based on 2,080 hours.
<b>Fund</b>	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.
<b>Fund Balance</b>	The excess/(deficiency) of the assets of a fund over its liabilities.
<b>GAAP</b>	Generally Accepted Accounting Principles. Uniform minimum standards for financial accounting and recording, encompassing the conventions, rules, and procedures that define accepted accounting principles.
<b>GASB</b>	Governmental Accounting Standards Board. It is the source of GAAP used by state and local governments in the U.S. It is the independent organization that establishes and improves standards of accounting and financial reporting for U.S. state and local governments.
<b>GFOA</b>	Government Finance Officers Association. It represents public finance officials throughout the U.S. and Canada. It enhances and promotes the professional management of governmental financial resources by identifying, developing, and advancing fiscal strategies, policies, and practices for the public benefit.

## **GLOSSARY OF TERMS (*continued*)**

---

<b>General Fund</b>	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.
<b>General Capital Project Fund</b>	A fund type used to account for acquisition and/or construction of major capital projects such as land, buildings, and infrastructure. Revenues are derived from bond proceeds, intergovernmental revenue, and private project funds.
<b>Governmental Funds</b>	Funds generally used to account for tax-supported activities.
<b>Inflation</b>	A general increase in prices and the resulting fall in the purchasing value of money.
<b>Intergovernmental Revenues</b>	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.
<b>Internal Services Fund</b>	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.
<b>Line Item</b>	A specific expenditure category within a department budget, e.g., travel, postage, printing or office supplies.
<b>Long-term Debt</b>	Usually general obligation debt issued by the Town for a period of twenty years to finance capital improvements.
<b>Major Fund</b>	A fund is considered “major” if it meets certain financial ratio criteria or if governmental officials designate a fund to be a major fund. The General Fund is always considered a major fund. This designation as “major” requires certain financial statement reporting whereby users can more easily assess accountability.
<b>Materials and Supplies</b>	Expendable materials and operating supplies necessary to conduct departmental operations.
<b>Modified Accrual Basis</b>	A basis of accounting where revenue is recorded when measurable and available and expenditures are recorded when made.

## **GLOSSARY OF TERMS** *(continued)*

---

<b>Nominal Dollars</b>	The presentation of dollar amounts not adjusted for inflation. Adjusting for inflation would be done to reflect the real purchasing power of money today.
<b>Operating Expenditures</b>	Expenditures for current services including personnel and related benefit costs, supplies, and contractual services. It does not include debt service or capital improvements.
<b>Personnel Services</b>	A category of expenditures which primarily covers wages, salaries, overtime, and benefit costs paid to or on behalf of Town employees.
<b>Position</b>	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.
<b>Proprietary Fund</b>	Funds that focus on the determination of operating income, changes in net position (or cost recovery), financial position, and cash flows.
<b>Real-Property</b>	Real estate, including land and improvements (buildings, fences, pavements, etc.) classified for purposes of assessment.
<b>Reserve</b>	An account used either to set aside budgeted revenues that are not required for expenditure in the current budget year or to earmark revenues for a specific future purpose.
<b>Revenues</b>	Receipts received for various services delivered, taxes levied, licenses or permits, intergovernmental revenue, rents and service charges, and other miscellaneous sources.
<b>Special Revenue Fund</b>	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.
<b>Supplemental Appropriation</b>	An additional appropriation made by the governing body after the budget year is started.
<b>Tax Base</b>	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.
<b>Tax Levy</b>	The resultant product when the tax rate is multiplied by the tax base.

## **GLOSSARY OF TERMS (*continued*)**

---

<b>Tax Rate</b>	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.
<b>Taxes</b>	Compulsory charges levied by a government for the purpose of financing services performed for the common benefit of the people. This term does not include specific charges made against particular persons or property for current or permanent benefit, such as special assessments.
<b>Transfer</b>	A movement of money from one fund or department to another.
<b>Unassigned Fund Balance</b>	The portion of a fund's balance that is a reserve for unanticipated emergencies and is targeted at no less than 10% of net operating expenditures with a target of 15%.
<b>User Charges</b>	The payment of a fee for direct receipt of a public service by the party who benefits from the service.

**TOWN COUNCIL WORK SESSIONS  
ON THE  
FY 2018/19 RECOMMENDED BUDGET**

**Tuesday, March 27, 2018**

6:00 pm – Blacksburg Motor Company Conference Room

**Tuesday, April 3, 2018**

11:00 am – Blacksburg Motor Company Conference Room

**Tuesday, April 17, 2018**

11:00 am – Blacksburg Motor Company Conference Room

## Comparative Analysis of Water and Sewer Rates<sup>1</sup>

Following is a Comparative Analysis of Water and Sewer Rates from other jurisdictions throughout the State (as of 1/17) based on monthly 5,000 gallons of usage and a 5/8 inch meter:

	Monthly Residential Bill			Availability and Connection Fees	
	<u>Water</u>	<u>Sewer</u>	<u>Combined</u>	<u>Water</u>	<u>Sewer</u>
<b>Blacksburg</b>					
Current	\$35.29	\$31.56	\$66.85	\$1,873	\$3,454
<b>Proposed</b>	<b>37.44</b>	<b>31.96</b>	<b>69.40</b>	<b>1,880</b>	<b>3,458</b>
Western Virginia Water Authority:					
Roanoke City/Roanoke County	26.25	33.00	58.25	5,000	5,000
Town of Pulaski	27.05	55.25	76.11	800	600
City Harrisonburg	15.56	27.86	42.23	2,500	4,000
City of Salem	38.49	49.65	87.03	3,500	3,100
Town of Christiansburg	38.00	50.00	69.92	3,000	3,000
City of Radford	--	--	--	--	--
Montgomery County Public Service Authority	49.40	46.85	89.50	3,425	3,950
<b>Average</b> (not including Blacksburg)	<b>\$32.46</b>	<b>\$43.77</b>	<b>\$76.23</b>	<b>\$3,037</b>	<b>\$3,275</b>
<b>State Average</b>	<b>\$32.48</b>	<b>\$42.72</b>	<b>\$75.20</b>	<b>\$3,534</b>	<b>\$4,324</b>

<sup>1</sup>SOURCE: Draper Aden Associates 29<sup>th</sup> Annual Virginia Water and Wastewater Rate Report 2017.

**Proposed and History-Utility Rates**

	Proposed 2019	2018	2017	2016	2015	2014	2013	
<b>Water:</b>								
	<b>Fixed Rates:</b>							
In Town	\$ 2.94	\$ 2.94	\$ 2.94	\$ 3.09	\$ 3.05	\$ 3.03	\$ 2.94	100.0%
Out of Town	\$ 5.15	\$ 5.15	\$ 5.15	\$ 5.39	\$ 5.33	\$ 5.30	\$ 5.15	
	<b>Volume Rates:</b>							
In Town	\$ 6.90	\$ 6.47	\$ 5.49	\$ 5.21	\$ 4.88	\$ 4.55	\$ 4.22	106.6%
Out of Town	\$ 12.08	\$ 11.32	\$ 9.61	\$ 9.09	\$ 8.52	\$ 7.95	\$ 7.38	
<b>Sewer:</b>								
	<b>Fixed Rates:</b>							
In Town	\$ 2.96	\$ 2.96	\$ 2.96	\$ 3.12	\$ 3.08	\$ 3.06	\$ 2.97	100.0%
Out of Town	\$ 5.18	\$ 5.18	\$ 5.18	\$ 5.45	\$ 5.39	\$ 5.36	\$ 5.20	
	<b>Volume Rates:</b>							
In Town	\$ 5.80	\$ 5.72	\$ 5.69	\$ 5.43	\$ 5.17	\$ 4.85	\$ 4.70	101.4%
Out of Town	\$ 10.15	\$ 10.01	\$ 9.96	\$ 9.50	\$ 9.04	\$ 8.49	\$ 8.23	
<b>Refuse Rate:</b>	<b>\$ 23.48</b>	<b>\$ 22.84</b>	<b>\$ 22.20</b>	<b>\$ 22.20</b>	<b>\$ 22.20</b>	<b>\$ 22.94</b>	<b>\$ 22.30</b>	102.8%
<b>Storm Water:</b>	<b>\$ 6.00</b>	<b>\$ 6.00</b>	<b>\$ 6.00</b>	<b>\$ 6.00</b>	<b>\$ 6.00</b>			
Average Bill (in town)								
Consumption	6,000	6,000	6,000	6,000	6,000	6,000	6,000	
Water								
Fixed	\$ 2.94	\$ 2.94	\$ 2.94	\$ 3.09	\$ 3.05	\$ 3.03	\$ 2.94	
Volume	\$ 41.40	\$ 38.82	\$ 32.94	\$ 31.26	\$ 29.27	\$ 27.30	\$ 25.32	
Sewer								
Fixed	\$ 2.96	\$ 2.96	\$ 2.96	\$ 3.12	\$ 3.08	\$ 3.06	\$ 2.97	
Volume	\$ 34.80	\$ 34.32	\$ 34.14	\$ 32.58	\$ 30.99	\$ 29.10	\$ 28.20	
Stormwater	\$ 6.00	\$ 6.00	\$ 6.00	\$ 6.00	\$ 6.00	\$ -	\$ -	
Refuse	\$ 23.48	\$ 22.84	\$ 22.20	\$ 22.20	\$ 22.20	\$ 22.94	\$ 22.30	
<b>Total</b>	<b>\$ 111.58</b>	<b>\$ 107.88</b>	<b>\$ 101.18</b>	<b>\$ 98.25</b>	<b>\$ 94.58</b>	<b>\$ 85.43</b>	<b>\$ 81.73</b>	
Total % increase	3.43%	6.62%	2.98%	3.88%	10.71%	4.53%	4.26%	
Total \$ increase	\$ 3.70	\$ 6.70	\$ 2.93	\$ 3.67	\$ 9.15	\$ 3.70	\$ 3.34	
<b>Other increases:</b>								
	Current Rate	Current Rate	Current Rate	Current Rate	Current Rate	Current Rate	New Rate	
Special Pickups	\$ 65.00	\$ 65.00	\$ 65.00	\$ 65.00	\$ 65.00	\$ 65.00	\$ 65.00	
Irrigation Meters	\$ 125.00	\$ 125.00	\$ 125.00	\$ 125.00	\$ 120.00	\$ 120.00	\$ 120.00	

TAX RATES IN SELECTED VIRGINIA CITIES, COUNTIES AND TOWNS: 2017<sup>1</sup>

TAX OR FEE

	Business License Rate Per \$100 of Gross Receipts				Cigarette (Per pack of 20)	
BPOL CATEGORY:						
LOCALITY	<i>Retail</i>	<i>Business Service</i>	<i>Real Estate/ Professional</i>	<i>Contractor</i>	<i>Business License Fee</i>	
<b>CITY OF:</b>						
RADFORD	\$0.135	\$0.140	\$0.365	\$0.125	\$30.75	\$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
<b>COUNTY OF:</b>						
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
<b>TOWN OF:</b>						
<b>BLACKSBURG</b>	<b>\$0.200</b>	<b>\$0.230</b>	<b>\$0.370</b>	<b>\$0.100</b>	<b>\$30-\$50 for gross receipts under \$50,000</b>	<b>\$0.300</b>
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

<sup>1</sup>SOURCE: Tax Rates in Virginia's Cities, Counties and Selected Towns: 2017  
published by LexisNexis and Weldon Cooper Center for Public Service, University of Virginia, c. 2017.

**TAX RATES IN SELECTED VIRGINIA CITIES, COUNTIES AND TOWNS: 2017<sup>1</sup>**

**TAX OR FEE**

(Continued)

<b>LOCALITY</b>	Electricity Consumer Utility (Residential)	Meals	Motor Vehicle (Passenger Car)	Personal Property (Effective Rate at \$100 Assessed Value)	Real Estate	Transient Lodging
<b>CITY OF:</b>						
RADFORD	\$0.01505/kwh; \$3max	5.50%	\$25.00	\$2.44	\$0.760	6.00%
ROANOKE	0.00780/kwh 1 <sup>st</sup> 1,000kwh 0.00450/kwh thereafter or 12% times min charge	5.00%	28.00	3.45	1.220	7.00%
SALEM	6% 1st \$15.00	6.00%	20.00	3.25	1.180	8.00%
<b>COUNTY OF:</b>						
GILES	NONE	NONE	20.00	1.98	0.630	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	2.35	0.640	5.00%
ROANOKE	\$0.009/kwh;\$1.80max;\$0.90 min	4.00%	20.00	3.50	1.090	7.00%
<b>TOWN OF:</b>						
<b>BLACKSBURG</b>	<b>\$0.01135/kwh;\$3.00max</b>	<b>6.00%</b>	<b>\$25.00</b>	<b>NONE</b>	<b>0.250</b>	<b>7.00%</b>
CHRISTIANSBURG	\$0.0149/kwh;\$2.50max	7.50%	32.00	0.45	0.170	9.00%
PULASKI	15% 1st \$15.00	7.00%	25.00	0.80	0.340	6.00%

<sup>1</sup>SOURCE: Tax Rates in Virginia's Cities, Counties and Selected Towns: 2017  
published by LexisNexis and Weldon Cooper Center for Public Service, University of Virginia, c. 2017.



TOWN OF  
**Blacksburg**  
*a special place*

[www.blacksburg.gov](http://www.blacksburg.gov)

