

Town of Blacksburg, Virginia

ADOPTED OPERATING BUDGET

Fiscal Years 2019/2020-2023/2024



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 – Drew Smith
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, 2019

Citizens of the Town of Blacksburg
Blacksburg, Virginia

Dear Citizens:

The FY 2019/2020 Budget was presented to Town Council for review and consideration on March 12, 2019. Several Work Sessions were held to review the budget before a Public Hearing took place on April 9, 2019. Town Council adopted the Town's Budget for Fiscal Year 2019/2020 on April 23, 2019.

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

- Increase the Agency on Aging to \$6,888 from the Town Manager's recommended \$6,560 to meet the agency's request in agency funding.
- Increase the Onward New River Valley to \$5,000 from the Town Manager's recommended \$4,200 to meet the agency's request in agency funding.
- Fund the Christiansburg Institute for \$7,500 in agency funding.
- Fund the Blacksburg Refugee Partnership for \$2,500 in agency funding.
- Fund the Dialogue on Race for \$500 in agency funding.
- The source of the additional \$11,628 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.

A copy of the Ordinances adopting the budget for FY 2019/2020 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 2020-2024 Capital Improvement Program* on January 22, 2019 and amended it on June 25, 2019.

Sincerely,



Marc A. Verniel
Town Manager

AN ORDINANCE ADOPTING THE BUDGET FOR THE TOWN OF BLACKSBURG,
VIRGINIA FOR THE FISCAL YEAR BEGINNING JULY 1, 2019 AND ENDING
JUNE 30, 2020; ADOPTING THE REAL ESTATE TAX RATE; AND APPROPRIATING
FUNDS FOR THE FISCAL YEAR

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

1. INTRODUCTION

The 2019-20 Recommended Budget, and the estimates of revenues and expenditures proposed by the Town Manager and debated and adjusted by the Town Council, are hereby adopted as the annual budget of the Town of Blacksburg for the fiscal year beginning July 1, 2019 and ending June 30, 2020 (the "Fiscal Year"); a copy of the budget, as adopted, shall be kept on file in the office of the Town Clerk.

2. GENERAL FUND REVENUES AND OTHER FINANCING SOURCES

The projected General Fund revenues for the Fiscal Year are as follows:

| | |
|----------------------------------------|------------------|
| Real Estate Taxes | \$ 9,030,500 |
| Other Local Taxes | 11,948,500 |
| Licenses and Permits | 3,504,750 |
| Intergovernmental Revenues | 4,609,250 |
| Rents and Service Charges | 1,650,800 |
| Fines and Forfeits | 266,500 |
| Interest on Investments | 220,000 |
| Miscellaneous Revenue | 778,600 |
| Quasi-external Revenue | 2,683,000 |
| Bond Proceeds | 187,500 |
| Transfer from Capital Improvement Fund | 100,000 |
| Use of Fund Balance | <u>2,046,600</u> |

TOTAL GENERAL FUND REVENUES AND
OTHER FINANCING SOURCES \$ 37,026,000

3. PROPERTY TAX RATE

The real property tax rate for the calendar year 2019 shall be \$.26 per one hundred dollars of assessed valuation.

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 | | \$ 303,847 |
| Town Manager/Human Resources/Community Relations | | 1,973,331 |
| Housing and Neighborhood Services | | |
| (i) General Fund | 526,140 | |
| (ii) CHP Consulting | <u>40,000</u> | |
| (iii) Total | | 566,140 |
| Agencies and Authorities | | |
| (iv) General Fund | 694,823 706,451 | |
| (v) Lyric Council | <u>20,000</u> | |
| (vi) Total | | 726,451 714,823 |
| Parking Services | | 74,100 |
| Town Attorney | | 367,811 |
| Planning and Building | | 1,513,493 |
| Engineering and GIS | | 1,378,971 |
| Financial Services | | 1,984,186 |
| Technology | | 754,044 |
| Police | | 8,877,492 |
| Fire | | 707,723 |
| Rescue | | 529,551 |
| Public Works | | 5,857,234 |
| Parks and Recreation | | 2,713,940 |
| Debt Service | | 3,815,512 |
| Capital Improvements | | 3,861,019 |
| Street Paving | | 834,000 |
| Contingency | | <u>187,155</u> 198,783 |

TOTAL GENERAL FUND APPROPRIATION \$ 37,026,000

(b) Sums so appropriated that have not been encumbered or expended as of June 30, 2019, 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, however, that 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, \$1,263,700. 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, \$9,789,055. There is hereby appropriated from the Transit Fund for capital expenditures during the Fiscal Year, \$5,848,245, 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, \$2,111,200. There is hereby appropriated from the Solid Waste and Recycling Fund for capital expenditures during the Fiscal Year, \$175,000, 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, \$817,000. There is hereby appropriated from the Stormwater Management Enterprise Fund for capital expenditures during the Fiscal Year, \$225,000, 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, \$12,361,091. There is hereby appropriated from the Water/Sewer Fund for capital expenditures during the Fiscal Year, \$1,802,209, 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

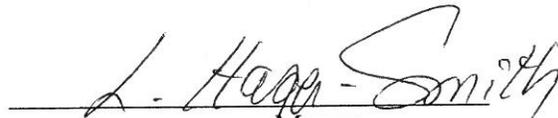
There is hereby appropriated from the Equipment Replacement and Building System Fund for the replacement of vehicles and equipment during the Fiscal Year, \$928,050. These are capital expenditures and this appropriation shall not lapse at the close of the Fiscal Year, as set forth in § 6.10 of the Town 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, \$17,827,500. 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, 2019. The pay rates shall be effective for the entire first paycheck in July.



Mayor

ATTEST:


Town Clerk

1st Reading: March 12, 2019

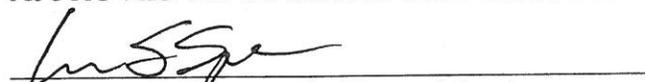
2nd Reading & Adoption: April 23, 2019

APPROVED AS TO CONTENT:



Susan H. Kaiser, Director of Finance

APPROVED AS TO LEGAL SUFFICIENCY:



Lawrence S. Spencer, Jr., Town Attorney

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March 12, 2019

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 2019/2020 Budget* for the period beginning July 1, 2019 through June 30, 2020. 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.

Development of the *Recommended FY 2019/2020 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 2019/2020 Budget* for all funds totals \$90,447,700. Allocation by fund, as well as a comparison to the FY 2018/2019 budget is as follows:

RECOMMENDED BUDGET ALLOCATION BY FUND

| | FY 2018/19 Budget | FY 2019/20 Manager Recommended | Difference | Percent Increase (Decrease) |
|----------------------------------|----------------------|--------------------------------------|----------------------|-----------------------------------|
| General Fund | \$34,316,000 | \$37,026,000 | \$ 2,710,000 | 7.9% |
| General Capital Improvement Fund | 3,632,500 | 17,827,500 | 14,195,000 | 390.8% |
| CDBG Entitlement Fund | 425,000 | 425,000 | 0 | 0.0% |
| HOME Consortium Fund | 500,000 | 500,000 | 0 | 0.0% |
| Water and Sewer Fund | 12,388,836 | 14,163,300 | 1,774,464 | 14.3% |
| Stormwater Fund | 1,141,115 | 1,042,000 | (99,115) | (8.7)% |
| Solid Waste and Recycling Fund | 2,133,095 | 2,286,200 | 153,105 | 7.2% |
| Transit Fund | 10,921,846 | 15,637,300 | 4,715,454 | 43.2% |
| Equipment Operations | <u>1,503,245</u> | <u>1,540,400</u> | <u>37,155</u> | <u>2.5%</u> |
| Total | <u>\$66,961,637</u> | <u>\$90,447,700</u> | <u>\$ 23,486,063</u> | <u>35.1%</u> |

The Town is continuing to collaborate with the owners of the Old Blacksburg Middle School (OBMS) property on an agreement to partner on a redevelopment project for the site. The project is a mixed-use development consisting of hotel, office, retail, restaurant, and housing uses. A combination of public and private funds are being discussed to fund a public parking garage and public plaza spaces to support the project. Revenue generated from the redevelopment is anticipated to fund the Town's portion of the public improvements. The revenue and debt service for these improvements is not included in the budget. Future Town Council action will be required to fund the debt service after approval of an agreement with the property owners. Debt service for the \$1.5 million design and \$15 million construction costs for the new police station on the OBMS property is included in the budget. Additionally, debt service for on-going capital needs is included as well.

As growth continues throughout the community the Town is proactively planning for and implementing recommendations for land use, transportation, housing, and neighborhood impacts. Recommendations from the Downtown Strategic Plan adopted by Town Council in FY 2018 look at future uses in the area around the traditional core of downtown including connectivity with Virginia Tech's planned Creativity and Innovation District. An additional study is evaluating appropriate zoning standards in the Town's commercial districts. Transportation needs are being addressed with the implementation of the Prices Fork Mobility Study recommendations while Blacksburg Transit is expanding service system-wide including increasing neighborhood services. Other transportation needs are being addressed through several mobility related studies and bicycle and pedestrian improvements.

The trend of continued revenue growth, increasing operating costs, and demands for more services is reflected in this budget. Property values in Blacksburg increased 13.4% as a result of the recently completed reassessment which is done every four years by Montgomery County. Commercial property values increased 9.6%, multi-family increased 24.1%, and single family increased 10.4%. Real Estate Tax revenue is projected to grow 6.7% overall. With healthy economic growth and continued development occurring in the community the Lodging Tax, Meals Tax and Sales Tax revenues are projected to increase as is revenue collected from Business License Taxes. Not all revenue sources are expected to see growth. Telecommunications Tax revenue continues to decrease as technology changes how telecommunication services are provided. Cuts by the Federal Government have reduced CDBG and HOME funds to almost half of what was received in previous years. 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. This budget maintains competitive salaries and benefits to attract and retain outstanding employees which is important to the long-term success of the organization. The budget includes funding for a cost of living pay increase and a performance based bonus. A 20% increase is projected in the budget for health insurance due to unusually high claims experience last year. The contribution rate to the Virginia Retirement System has not changed as this is the second year of a two year rate. 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.

The budget includes two additional positions funded by the General Fund and three grant funded positions. The positions in the General Fund include a budget analyst and a mechanic's position. The Budget Analyst will assist the Director of Finance with preparation of the budget, capital improvement program, and analysis of expenditures and revenues throughout the year. The mechanic's position will maintain equipment used at the Golf Course. The Town has applied for a Virginia Housing Development Authority Community Impact Grant that includes funding for a Housing & Community Development Initiatives Manager. This position will assist with drafting of an affordable dwelling unit ordinance and establishing a community land trust while managing the Town's Community Development Block Grant (CDBG) and HOME programs.

Blacksburg Transit (BT) is an essential part of the Town's transportation network with ridership growing from 3.7 million passengers in FY 2017 to a projected ridership of 4.9 million passengers in FY 2020. Because of the growing demands for service and the challenges of recruiting and retaining employees in a highly competitive job market Blacksburg Transit reevaluated its model of using primarily part-time bus operators several years ago. Having successfully transitioned to a model using more full-time drivers two additional support positions are needed this year. The positions are a Trainer and a Lead Information Technology Systems Technician. As the reliance on BT increases and the system grows more positions may be needed in future years.

The Town provides public water, operates the sewage collection system, collects trash and recyclable materials, and manages the stormwater system. Water rates are increasing 4.3% due to expected increases from the NRV Water Authority's infrastructure improvements. Sewer rates are increasing 3.8% due to the Sanitation Authority's increasing operating and capital costs. Solid waste rates are increasing 8.2% due to the contractor's increasing operating costs. The impact of these increases on the average customer's monthly utility bill is approximately \$5.24.

The Town has historically provided funding to outside agencies that provide services in the Town of Blacksburg. The Town received funding requests from twenty-nine 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. Two years ago, the Access to Community College Education (ACCE) program received \$25,000 from the Town. This year's budget includes \$50,000 to support the program based on a new request from the ACCE program. Funding for the state's economic development initiative, GO Virginia, is also included in the recommended budget. Town Council will have an opportunity to discuss agency funding over the next two months.

Copies of the Recommended FY 2019/2020 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 which presents the budget in an easy to understand format is available on the Town's web site at www.blacksburg.gov as is the Recommended FY 2019/2020 Budget.

Several Town Council Work Sessions are scheduled over the next few weeks to review and discuss the Recommended FY 2019/2020 Budget in more detail. A Public Hearing on the Recommended FY 2019/2020 Budget is scheduled for Tuesday, April 9, 2019. Town Council is scheduled to consider adopting a budget ordinance on April 23, 2019.

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, 2018

Christopher P. Morrill

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, 2018. 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 fiscal capacity of the Town.

Preparation of the *Recommended FY 2019/2020 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 and personnel levels.
- ❖ 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.

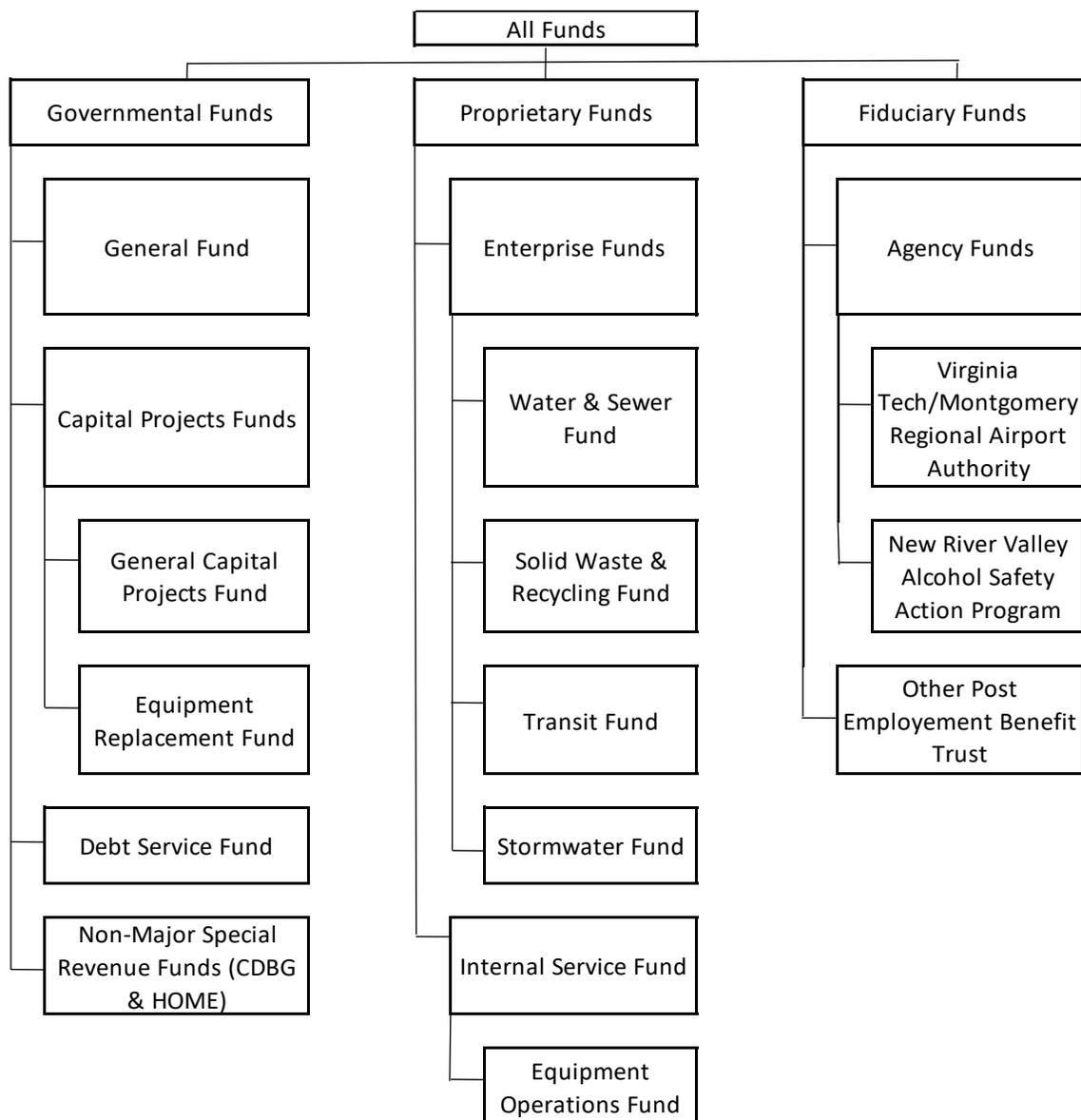
The Stormwater Fund is established to provide a dedicated revenue source to fund stormwater infrastructure maintenance and improvements in compliance with environmental regulations. The General Fund receives a transfer from the Stormwater Fund each year as reimbursement for public works, engineering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

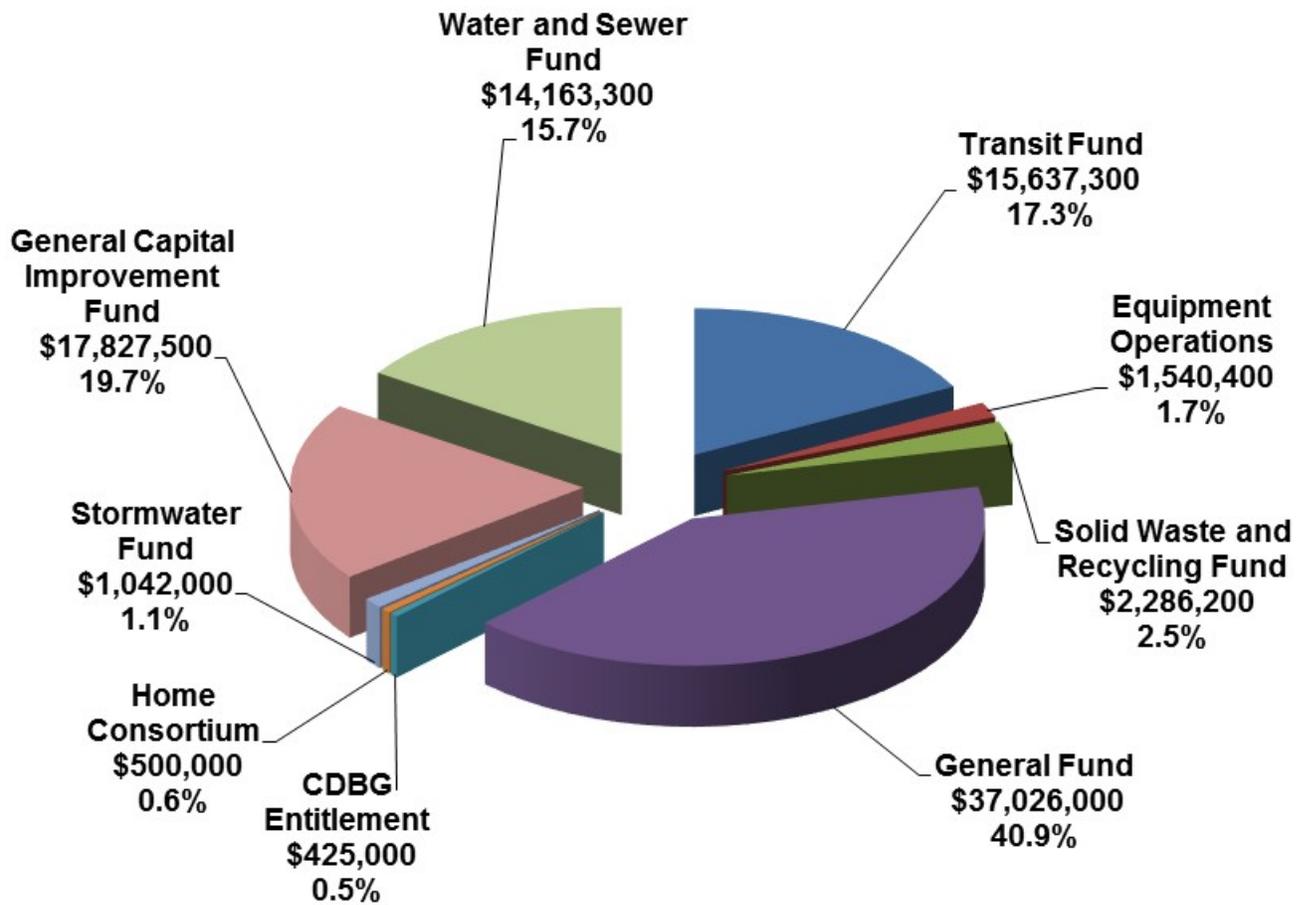
FINANCIAL STRUCTURE



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.

| <u>Fund Title</u> | <u>Description</u> | <u>Major Revenue Source</u> | <u>Major Services Provided</u> |
|---------------------------|---------------------------|-------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------|
| 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 2019/20 Expenditures – All Funds: \$ 90,447,700



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

FY 2018-2019

| Fund | Audited Beginning Fund Balance (7/01/18) | Estimated Revenues | Total Revenues | Estimated Expenditures | Total Expenditures | Projected Ending Fund Balance (6/30/19) |
|------------------------------------|-----------------------------------------------------------------|-------------------------------|---------------------------|-----------------------------------|-------------------------------|----------------------------------------------------------------|
| General | \$ 8,445,607 | \$ 34,013,500 | \$ 34,013,500 | \$ 35,009,096 | \$ 35,009,096 | \$ 7,450,011 |
| 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 | 5,296,456 | 12,388,836 | 12,388,836 | 12,388,836 | 12,388,836 | 5,296,456 |
| Solid Waste & Recycling | 308,270 | 1,983,095 | 1,983,095 | 2,007,997 | 2,007,997 | 283,368 |
| Stormwater | 920,228 | 1,102,000 | 1,102,000 | 1,141,115 | 1,141,115 | 881,113 |
| Equipment Operations | 197,112 | 1,226,545 | 1,226,545 | 1,237,380 | 1,237,380 | 186,277 |
| Transit | 2,895,148 | 12,399,269 | 12,399,269 | 12,771,846 | 12,771,846 | 2,522,571 |
| Total | \$ 22,021,309 | \$ 67,670,745 | \$ 67,670,745 | \$ 69,113,770 | \$ 69,113,770 | \$ 20,578,284 |

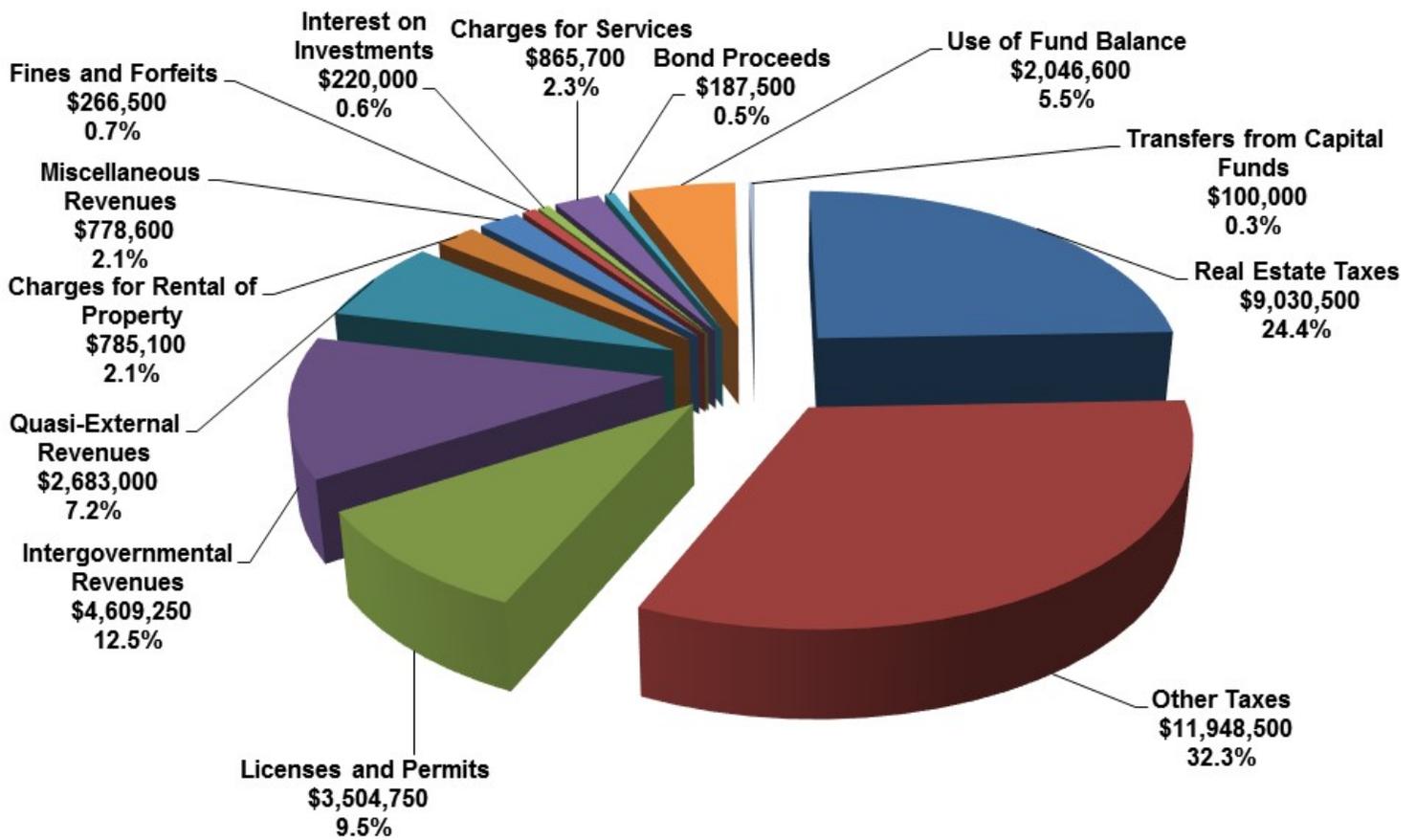
FY 2019-2020

| Fund | Projected Beginning Fund Balance (7/01/19) | Estimated Revenues | Total Revenues | Estimated Expenditures | Total Expenditures | Projected Ending Fund Balance (6/30/20) |
|------------------------------------|-------------------------------------------------------------------|-------------------------------|---------------------------|-----------------------------------|-------------------------------|------------------------------------------------------------|
| General | \$ 7,450,011 | \$ 34,979,400 | \$ 34,979,400 | \$ 37,026,000 | \$ 37,026,000 | \$ 5,403,411 |
| General Capital Improvements | 3,958,488 | 17,827,500 | 17,827,500 | 17,827,500 | 17,827,500 | 3,958,488 |
| CDBG | - | 425,000 | 425,000 | 425,000 | 425,000 | - |
| HOME Consortium | - | 500,000 | 500,000 | 500,000 | 500,000 | - |
| Water & Sewer | 5,296,456 | 12,654,600 | 12,654,600 | 14,163,300 | 14,163,300 | 3,787,756 |
| Solid Waste & Recycling | 283,368 | 2,111,200 | 2,111,200 | 2,286,200 | 2,286,200 | 108,368 |
| Stormwater | 881,113 | 1,117,000 | 1,117,000 | 1,042,000 | 1,042,000 | 956,113 |
| Equipment Operations | 186,277 | 1,263,700 | 1,263,700 | 1,540,400 | 1,540,400 | (90,423) * |
| Transit | 2,522,571 | 15,705,589 | 15,705,589 | 15,637,300 | 15,637,300 | 2,590,860 |
| Total | \$ 20,578,284 | \$ 86,583,989 | \$ 86,583,989 | \$ 90,447,700 | \$ 90,447,700 | \$ 16,714,573 |

* Fund balance used to fund one-time capital projects.

General Fund

FY 2019/20 Revenues: \$37,026,000



GENERAL FUND REVENUES

| | Actual FY 2017/18 | Adopted/Amended Budget FY 2018/19 | Revised FY 2018/19 | Manager Recommended FY 2019/20 | Adopted 2019/20 | % Change From FY 2018/19 |
|-------------------------------------------|----------------------|-----------------------------------------|-----------------------|--------------------------------------|----------------------|--------------------------------|
| REAL ESTATE TAXES | | | | | | |
| Real Estate Taxes – Current | \$ 7,437,181 | \$ 7,947,000 | \$ 8,380,000 | \$ 8,830,000 | \$ 8,830,000 | 5.4% |
| Real Estate Taxes – Delinquent | 234,918 | 180,000 | 215,000 | 200,000 | 200,000 | (7.0%) |
| Tax Relief for Elderly/Handicapped | (22,188) | (23,000) | (24,500) | (26,500) | (26,500) | 8.2% |
| Interest (All Property Taxes) | 17,101 | 8,000 | 8,000 | 8,000 | 8,000 | 0.0% |
| Penalties | 23,957 | 17,500 | 19,000 | 19,000 | 19,000 | 0.0% |
| Real Estate Taxes Total | \$ 7,690,969 | \$ 8,129,500 | \$ 8,597,500 | \$ 9,030,500 | \$ 9,030,500 | 5.0% |
| OTHER LOCAL TAXES | | | | | | |
| Local Sales and Use Taxes | \$ 1,405,973 | \$ 1,403,000 | \$ 1,530,000 | \$ 1,570,000 | \$ 1,570,000 | 2.6% |
| Consumers Utility Tax | 882,924 | 875,000 | 880,000 | 900,000 | 900,000 | 2.3% |
| Telecommunications Taxes | 1,133,027 | 1,135,000 | 1,063,000 | 995,000 | 995,000 | (6.4%) |
| Meals Tax | 5,667,284 | 5,700,000 | 5,800,000 | 5,925,000 | 5,925,000 | 2.2% |
| Hotel and Motel Room Taxes | 1,446,708 | 1,400,000 | 1,550,000 | 1,550,000 | 1,550,000 | 0.0% |
| Cigarette Tax | 196,749 | 190,000 | 185,000 | 185,000 | 185,000 | 0.0% |
| Bank Franchise Taxes | 712,294 | 661,500 | 697,500 | 715,000 | 715,000 | 2.5% |
| Mobile Home Titling Taxes | 2,445 | 1,000 | 2,100 | 1,000 | 1,000 | (52.4%) |
| DMV – Gross Receipts Tax - Rental Cars | 6,080 | 3,000 | 12,500 | 12,500 | 12,500 | 0.0% |
| Utility Franchise Fees | 107,776 | 95,000 | 95,000 | 95,000 | 95,000 | 0.0% |
| Other Local Taxes Total | \$ 11,561,260 | \$ 11,463,500 | \$ 11,815,100 | \$ 11,948,500 | \$ 11,948,500 | 1.1% |
| LICENSES AND PERMITS | | | | | | |
| BPOL – Finance, Real Estate, Professional | \$ 719,070 | \$ 825,000 | \$ 775,000 | \$ 805,000 | \$ 805,000 | 3.9% |
| BPOL – Retail | 729,309 | 752,500 | 730,000 | 754,000 | 754,000 | 3.3% |
| BPOL – Other | 38,312 | 45,200 | 35,200 | 35,200 | 35,200 | 0.0% |
| BPOL – Contractors | 221,072 | 250,000 | 240,000 | 240,000 | 240,000 | 0.0% |
| BPOL – Business, Personal, Repair Service | 753,372 | 630,000 | 750,000 | 775,000 | 775,000 | 3.3% |
| BPOL – Itinerant Vendor | 500 | 1,000 | 1,000 | 1,000 | 1,000 | 0.0% |
| BPOL – Mobile Food Vendor | 1,610 | 500 | 1,500 | 1,500 | 1,500 | 0.0% |
| BPOL – Public Utilities | 128,916 | 125,000 | 130,000 | 130,000 | 130,000 | 0.0% |
| Vehicle License Tax | 265,046 | 262,000 | 265,000 | 265,000 | 265,000 | 0.0% |
| Zoning and Subdivision Fees | 96,434 | 80,000 | 88,900 | 85,400 | 85,400 | (3.9%) |
| Building Permits | 263,881 | 250,000 | 275,000 | 255,000 | 255,000 | (7.3%) |
| Engineering Inspection Fee | 120,704 | 90,000 | 95,000 | 157,650 | 157,650 | 65.9% |
| Licenses and Permits Total | \$ 3,338,226 | \$ 3,311,200 | \$ 3,386,600 | \$ 3,504,750 | \$ 3,504,750 | 3.5% |

GENERAL FUND REVENUES

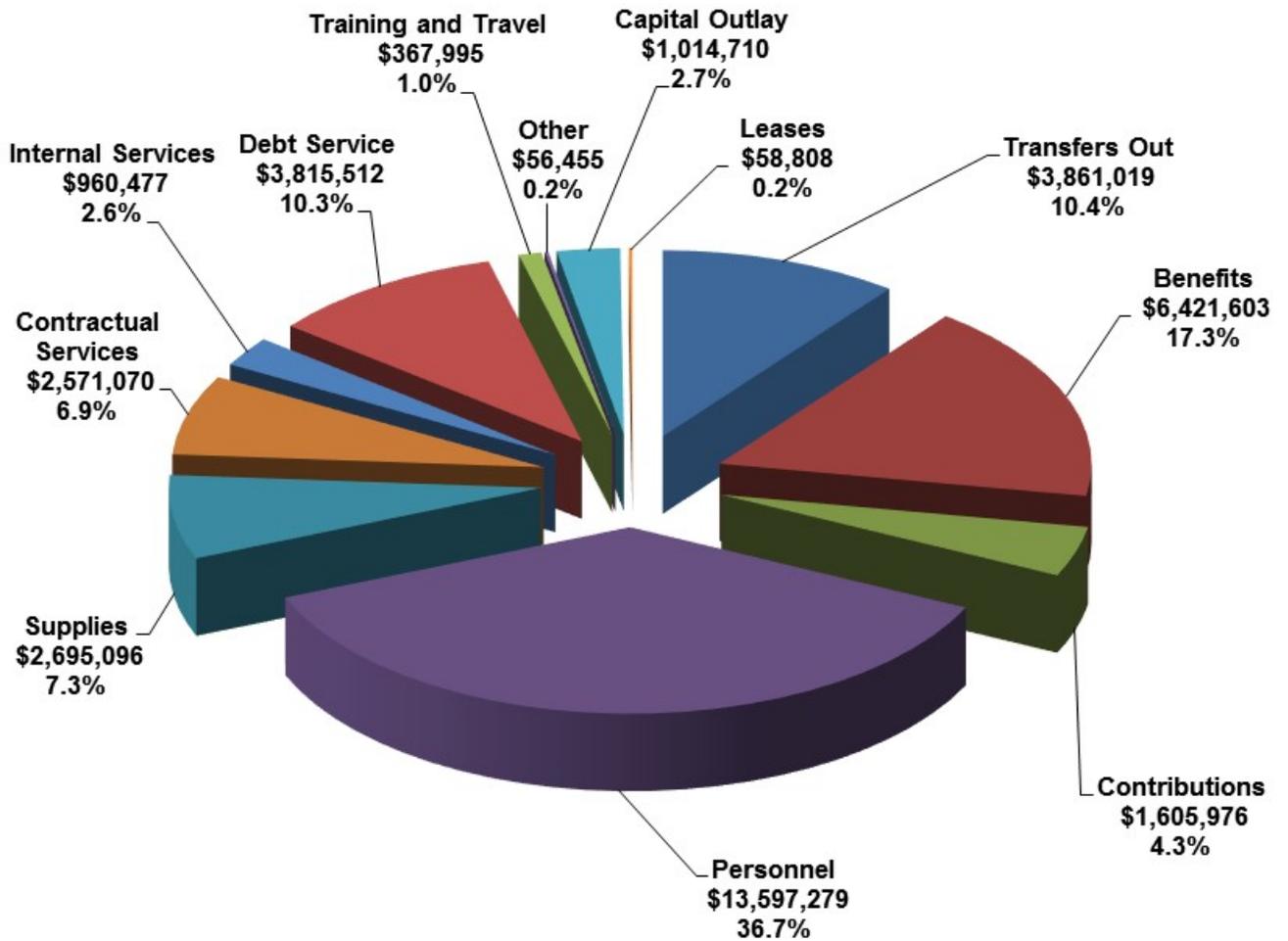
| | Actual FY 2017/18 | Adopted/Amended Budget FY 2018/19 | Revised FY 2018/19 | Manager Recommended FY 2019/20 | Adopted 2019/20 | % Change From FY 2018/19 |
|---------------------------------------------|----------------------|-----------------------------------------|-----------------------|--------------------------------------|---------------------|--------------------------------|
| INTERGOVERNMENTAL REVENUE | | | | | | |
| Street and Highway Maintenance | \$ 3,277,564 | \$ 3,400,000 | \$ 3,375,500 | \$ 3,375,500 | \$ 3,375,500 | 0.0% |
| Police Reimbursement | 963,736 | 1,025,000 | 999,400 | 999,400 | 999,400 | 0.0% |
| Rolling Stock Tax | 133 | - | 200 | - | - | (100.0%) |
| VA Wireless E-911 Funding | 69,242 | - | - | - | - | 0.0% |
| VDOT Revenue Sharing | 348,705 | - | - | - | - | 0.0% |
| Miscellaneous Grants | 31,692 | 83,700 | 83,700 | 234,350 | 234,350 | 180.0% |
| Intergovernmental Revenue Total | \$ 4,691,072 | \$ 4,508,700 | \$ 4,458,800 | \$ 4,609,250 | \$ 4,609,250 | 3.4% |
| CHARGES FOR RENTAL OF PROPERTY | | | | | | |
| Parking Meter and Lot Charges | \$ 328,886 | \$ 316,500 | \$ 331,500 | \$ 317,500 | \$ 317,500 | (4.2%) |
| Rental of General Property | 58,013 | 58,600 | 58,600 | 59,100 | 59,100 | 0.9% |
| Rental of Cell Sites | 197,096 | 215,000 | 198,500 | 205,000 | 205,000 | 3.3% |
| Rental of Recreational Property | 85,202 | 92,200 | 85,200 | 85,300 | 85,300 | 0.1% |
| Rental Armory Building | 96,786 | 99,000 | 99,000 | 100,700 | 100,700 | 1.7% |
| Rental of Armory Parking Lot | 11,100 | 11,000 | 11,000 | 11,000 | 11,000 | 0.0% |
| Rental of Armory Parking HVAC | 8,771 | 8,800 | 8,800 | 6,500 | 6,500 | (26.1%) |
| Charges for Rental of Property Total | \$ 785,854 | \$ 801,100 | \$ 792,600 | \$ 785,100 | \$ 785,100 | (0.9%) |
| CHARGES FOR SERVICES | | | | | | |
| Sale of Police Cars/Government Vehicles | \$ 158,281 | \$ 100,000 | \$ 50,000 | \$ 120,000 | \$ 120,000 | 140.0% |
| Cost Sharing Program | - | 5,000 | - | 5,000 | 5,000 | 100.0% |
| Sale of Materials and Supplies | 1,467 | 10,000 | 5,000 | 5,000 | 5,000 | 0.0% |
| Sale of Cemetery Lots/Transfer Fees | 2,475 | 2,000 | 3,000 | 3,000 | 3,000 | 0.0% |
| Reproducing Police Reports | 4,725 | 5,000 | 5,000 | 5,000 | 5,000 | 0.0% |
| Fire Protection Services | 374,636 | 357,600 | 357,600 | 386,600 | 386,600 | 8.1% |
| Montgomery County Reimbursement | 6,800 | 8,200 | 8,800 | 9,300 | 9,300 | 5.7% |
| Virginia Tech Electric | 283,312 | 287,500 | 287,500 | 291,500 | 291,500 | 1.4% |
| Digging of Graves | 36,425 | 36,000 | 36,000 | 36,000 | 36,000 | 0.0% |
| Weed Cutting Charges | 2,014 | 3,000 | 3,000 | 3,000 | 3,000 | 0.0% |
| Sale of Maps, Surveys, Etc. | 122 | 200 | 100 | 100 | 100 | 0.0% |
| Downtown Event Application Fee | 1,175 | 1,500 | 1,200 | 1,200 | 1,200 | 0.0% |
| Charges for Services Total | \$ 871,432 | \$ 816,000 | \$ 757,200 | \$ 865,700 | \$ 865,700 | 14.3% |
| QUASI-EXTERNAL REVENUES | | | | | | |
| Water and Sewer Fund Transfer | \$ 1,100,000 | \$ 1,047,000 | \$ 1,047,000 | \$ 1,068,000 | \$ 1,068,000 | 2.0% |
| Stormwater Fund Transfer | 400,000 | 485,000 | 485,000 | 483,000 | 483,000 | (0.4%) |
| Transit Fund Transfer | 605,700 | 789,000 | 789,000 | 830,600 | 830,600 | 5.3% |
| Solid Waste & Recycling Fund Transfer | 250,000 | 250,000 | 250,000 | 270,000 | 270,000 | 8.0% |
| BT-Christiansburg Transfer | 59,800 | 28,500 | 28,500 | 31,400 | 31,400 | 10.2% |
| Quasi-External Revenues Total | \$ 2,415,500 | \$ 2,599,500 | \$ 2,599,500 | \$ 2,683,000 | \$ 2,683,000 | 3.2% |

GENERAL FUND REVENUES

| | Actual FY 2017/18 | Adopted/Amended Budget FY 2018/19 | Revised FY 2018/19 | Manager Recommended FY 2019/20 | Adopted 2019/20 | % Change From FY 2018/19 |
|--------------------------------------------|----------------------|-----------------------------------------|-----------------------|--------------------------------------|----------------------|--------------------------------|
| FINES AND FORFEITS | | | | | | |
| Court Fines and Forfeitures | \$ 94,204 | \$ 100,000 | \$ 80,000 | \$ 80,000 | \$ 80,000 | 0.0% |
| Parking Fines/Traffic Tickets | 203,200 | 200,000 | 175,000 | 180,000 | 180,000 | 2.9% |
| Parking Fines/Traffic Tickets/Late Penalty | 3,555 | 8,500 | 6,500 | 6,500 | 6,500 | 0.0% |
| Fines and Forfeits Total | \$ 300,959 | \$ 308,500 | \$ 261,500 | \$ 266,500 | \$ 266,500 | 1.9% |
| INTEREST ON INVESTMENTS | | | | | | |
| Interest on Bank Deposits | \$ 161,024 | \$ 120,000 | \$ 185,000 | \$ 220,000 | \$ 220,000 | 18.9% |
| Interest on Investments | \$ 161,024 | \$ 120,000 | \$ 185,000 | \$ 220,000 | \$ 220,000 | 18.9% |
| MISCELLANEOUS REVENUES | | | | | | |
| Cable Access and Facility Fees | \$ 62,403 | \$ 65,000 | \$ 55,500 | \$ 50,000 | \$ 50,000 | (9.9%) |
| Recreation Fees | 361,991 | 358,000 | 362,500 | 371,000 | 371,000 | 2.3% |
| Aquatic Center – Other Rentals | 12,879 | 12,000 | 13,000 | 13,000 | 13,000 | 0.0% |
| Aquatic Center – Daily Admissions | 39,517 | 41,500 | 39,500 | 45,000 | 45,000 | 13.9% |
| Aquatic Center – Concessions | 6,294 | 3,000 | 6,300 | 6,300 | 6,300 | 0.0% |
| Aquatic Center – Swimming Lessons/Classes | 61,728 | 70,000 | 61,700 | 61,700 | 61,700 | 0.0% |
| Aquatic Center – Memberships | 22,099 | 17,000 | 22,100 | 22,100 | 22,100 | 0.0% |
| Aquatic Center – Thirty Swim Tickets | 42,930 | 43,000 | 43,000 | 43,000 | 43,000 | 0.0% |
| Aquatic Center – Swim Club Rental | 10,132 | 5,000 | 10,000 | 10,000 | 10,000 | 0.0% |
| Aquatic Center – Sale of Merchandise | 5,505 | 5,000 | 5,500 | 5,500 | 5,500 | 0.0% |
| Cemetery Trust Fund Income | 6,924 | 10,000 | 7,000 | 7,000 | 7,000 | 0.0% |
| Other Miscellaneous Revenue | 24,654 | 29,000 | 15,000 | 15,000 | 15,000 | 0.0% |
| Agency Administration Transfer Fee | 31,000 | 31,000 | 31,000 | 31,300 | 31,300 | 1.0% |
| Donations | 9,787 | 95,000 | 95,000 | 10,000 | 10,000 | (89.5%) |
| Golf Course Fees | 169 | 87,700 | - | 87,700 | 87,700 | 100.0% |
| Miscellaneous Revenues Total | \$ 698,012 | \$ 872,200 | \$ 767,100 | \$ 778,600 | \$ 778,600 | 1.5% |
| BONDS, USE OF FUND BALANCE | | | | | | |
| Bond Proceeds | \$ 125,000 | \$ 150,000 | \$ 150,000 | \$ 150,000 | \$ 150,000 | 0.0% |
| Build America Bond Interest Rebate | 39,247 | 39,800 | 37,200 | 37,500 | 37,500 | 0.8% |
| Use of Fund Balance | - | 1,096,000 | 1,096,000 | 2,046,600 | 2,046,600 | 86.7% |
| Transfer from CIP Funds | 392,306 | 100,000 | 205,400 | 100,000 | 100,000 | (51.3%) |
| Bonds, Use of Fund Balance Total | \$ 556,553 | \$ 1,385,800 | \$ 1,488,600 | \$ 2,334,100 | \$ 2,334,100 | 56.8% |
| TOTAL REVENUE | \$ 33,070,861 | \$ 34,316,000 | \$ 35,109,500 | \$ 37,026,000 | \$ 37,026,000 | 5.5% |

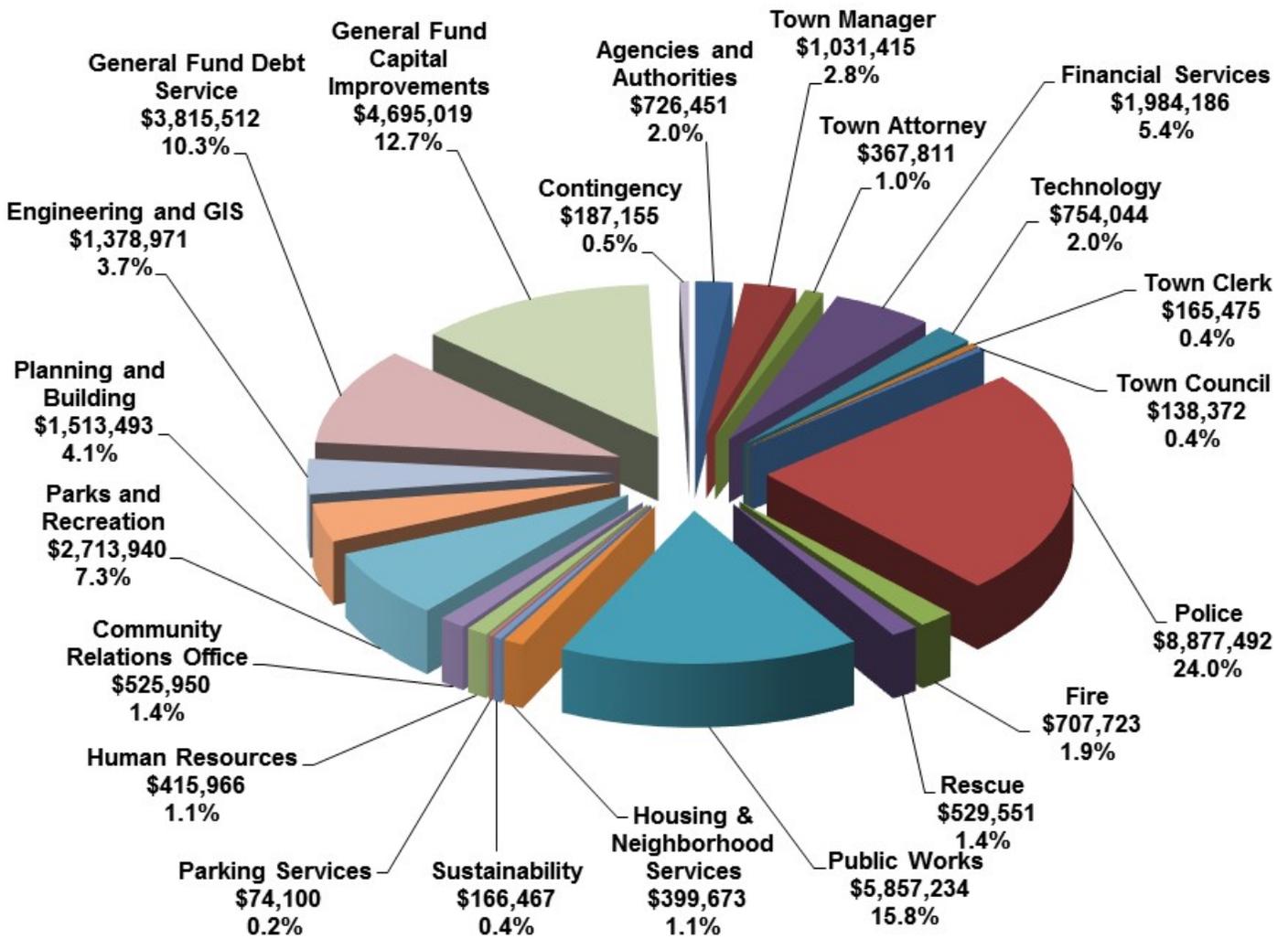
General Fund

Total FY 2019/20 Budget Summary: \$37,026,000



General Fund

Total FY 2019/20 Expenditures: \$37,026,000



GENERAL FUND EXPENDITURES

| | Actual FY 2017/18 | Adopted Budget FY 2018/19 | Amended Budget FY 2018/19 | Manager Recommended FY 2019/20 | Adopted FY2019/20 | % Change From FY 2018/19 |
|----------------------------------------|----------------------|---------------------------------|---------------------------------|--------------------------------------|----------------------|--------------------------------|
| MANAGEMENT | | | | | | |
| Town Council | \$ 128,917 | \$ 140,205 | \$ 140,205 | \$ 138,372 | \$ 138,372 | (1.3%) |
| Town Clerk | 151,435 | 160,823 | 160,823 | 165,475 | 165,475 | 2.9% |
| Agencies and Authorities | 602,105 | 594,073 | 594,247 | 714,823 | 726,451 | 20.3% |
| Town Manager | 901,612 | 916,349 | 1,012,761 | 1,031,415 | 1,031,415 | 12.6% |
| Human Resources | 355,371 | 438,744 | 445,954 | 415,966 | 415,966 | (5.2%) |
| Community Relations Office | 479,849 | 515,410 | 515,410 | 525,950 | 525,950 | 2.0% |
| Town Attorney | 364,828 | 392,639 | 408,749 | 367,811 | 367,811 | (6.3%) |
| Technology | 558,845 | 677,903 | 685,250 | 754,044 | 754,044 | 11.2% |
| Housing & Neighborhood Services | 224,945 | 243,383 | 243,383 | 248,923 | 248,923 | 2.3% |
| Sustainability | 139,378 | 152,001 | 152,001 | 166,467 | 166,467 | 9.5% |
| Parking | 73,934 | 76,100 | 76,100 | 74,100 | 74,100 | (2.6%) |
| Grants | - | - | - | 150,750 | 150,750 | 100.0% |
| Management Total | \$ 3,981,219 | \$ 4,307,630 | \$ 4,434,883 | \$ 4,754,096 | \$ 4,765,724 | 10.4% |
| FINANCIAL SERVICES | | | | | | |
| General Services | \$ 206,889 | \$ 240,253 | \$ 250,140 | 268,664 | 268,664 | 11.8% |
| Accounting | 829,328 | 866,458 | 867,182 | 984,202 | 984,202 | 13.6% |
| Purchasing | 316,233 | 333,416 | 334,916 | 349,147 | 349,147 | 4.7% |
| Management Information Services | 358,233 | 377,844 | 386,844 | 382,173 | 382,173 | 1.1% |
| Financial Services Total | \$ 1,710,683 | \$ 1,817,971 | \$ 1,839,082 | \$ 1,984,186 | \$ 1,984,186 | 9.1% |
| PUBLIC SAFETY AND JUSTICE | | | | | | |
| <u>Police Department</u> | | | | | | |
| Chief of Police | \$ 1,160,913 | \$ 1,169,009 | \$ 1,185,979 | \$ 1,228,534 | \$ 1,228,534 | 5.1% |
| Administrative Services | 604,617 | 664,151 | 664,151 | 699,869 | 699,869 | 5.4% |
| Services | 2,415,346 | 2,521,440 | 2,493,216 | 2,606,829 | 2,606,829 | 3.4% |
| Operations | 3,734,073 | 4,067,643 | 4,199,228 | 4,258,705 | 4,258,705 | 4.7% |
| Grants | 44,886 | 97,730 | 97,730 | 83,555 | 83,555 | (14.5%) |
| Police Department Total | \$ 7,959,835 | \$ 8,519,973 | \$ 8,640,304 | \$ 8,877,492 | \$ 8,877,492 | 4.2% |
| Fire Department | \$ 622,507 | \$ 672,960 | \$ 721,922 | 707,723 | 707,723 | 5.2% |
| Rescue Squad | 518,760 | 548,837 | 562,180 | 529,551 | 529,551 | (3.5%) |
| Fire and Rescue Total | \$ 1,141,267 | \$ 1,221,797 | \$ 1,284,102 | 1,237,274 | 1,237,274 | |
| Public Safety and Justice Total | \$ 9,101,102 | \$ 9,741,770 | \$ 9,924,406 | \$ 10,114,766 | \$ 10,114,766 | 3.8% |
| PUBLIC WORKS | | | | | | |
| Administration | \$ 682,793 | \$ 698,576 | \$ 703,558 | \$ 752,365 | \$ 752,365 | 7.7% |
| Landscape Maintenance | 1,296,106 | 1,440,556 | 1,466,988 | 1,523,458 | 1,523,458 | 5.8% |
| Properties | 1,376,415 | 1,351,162 | 1,355,514 | 1,441,395 | 1,441,395 | 6.7% |
| Streets | 2,003,567 | 2,067,987 | 2,119,097 | 2,140,016 | 2,140,016 | 3.5% |
| Public Works Total | \$ 5,358,881 | \$ 5,558,281 | \$ 5,645,157 | \$ 5,857,234 | \$ 5,857,234 | 5.4% |

GENERAL FUND EXPENDITURES

| | Actual FY 2017/18 | Adopted Budget FY 2018/19 | Amended Budget FY 2018/19 | Manager Recommended FY 2019/20 | Adopted 2019/20 | % Change From FY 2018/19 |
|----------------------------------------|----------------------|---------------------------------|---------------------------------|--------------------------------------|----------------------|--------------------------------|
| PARKS AND RECREATION | | | | | | |
| Indoor Aquatics Center | \$ 498,947 | \$ 519,130 | \$ 519,130 | \$ 536,500 | \$ 536,500 | 3.3% |
| Administration Division | 345,632 | 359,867 | 359,867 | 371,844 | 371,844 | 3.3% |
| Parks Division | 36,386 | 65,663 | 99,542 | 77,822 | 77,822 | 18.5% |
| Athletic Division | 187,582 | 201,610 | 201,610 | 213,083 | 213,083 | 5.7% |
| Community Center Division | 424,961 | 410,546 | 410,546 | 423,558 | 423,558 | 3.2% |
| Community Programs Division | 150,025 | 154,755 | 154,755 | 157,743 | 157,743 | 1.9% |
| Outdoor Division | 99,446 | 107,705 | 107,705 | 116,381 | 116,381 | 8.1% |
| Senior Division | 256,641 | 259,717 | 291,997 | 283,940 | 283,940 | 9.3% |
| Golf Maintenance | 196,329 | 247,224 | 250,224 | 335,940 | 335,940 | 35.9% |
| Golf Shop | 132,315 | 189,511 | 189,511 | 197,129 | 197,129 | 4.0% |
| Parks and Recreation Total | \$ 2,328,264 | \$ 2,515,728 | \$ 2,584,887 | \$ 2,713,940 | \$ 2,713,940 | 7.9% |
| PLANNING AND BUILDING | | | | | | |
| Planning | \$ 771,515 | \$ 950,838 | \$ 964,904 | 948,643 | 948,643 | (0.2%) |
| Building Safety | 482,218 | 539,654 | 739,334 | 564,850 | 564,850 | 4.7% |
| Planning and Building Total | \$ 1,253,733 | \$ 1,490,492 | \$ 1,704,238 | \$ 1,513,493 | \$ 1,513,493 | 1.5% |
| ENGINEERING AND GIS | | | | | | |
| Engineering | \$ 629,721 | \$ 734,122 | \$ 742,175 | \$ 921,737 | \$ 921,737 | 25.6% |
| GIS | 265,671 | 284,869 | 284,869 | 294,514 | 294,514 | 3.4% |
| Street Lighting | 158,335 | 158,720 | 158,720 | 162,720 | 162,720 | 2.5% |
| Engineering and GIS Total | \$ 1,053,727 | \$ 1,177,711 | \$ 1,185,764 | \$ 1,378,971 | \$ 1,378,971 | 17.1% |
| OTHER MISCELLANEOUS | | | | | | |
| Debt Service | \$ 2,646,404 | \$ 2,971,681 | \$ 2,971,681 | \$ 3,815,512 | \$ 3,815,512 | 28.4% |
| Capital Improvements | 4,831,939 | 4,565,630 | 4,582,381 | 4,695,019 | 4,695,019 | 2.8% |
| Contingency | - | 169,106 | 136,617 | 198,783 | 187,155 | 17.5% |
| Other Miscellaneous Total | \$ 7,478,343 | \$ 7,706,417 | \$ 7,690,679 | \$ 8,709,314 | \$ 8,697,686 | 13.0% |
| General Fund Expenditures Total | \$ 32,265,952 | \$ 34,316,000 | \$ 35,009,096 | \$ 37,026,000 | \$ 37,026,000 | 7.9% |

BUDGET SUMMARY

GENERAL FUND OVERVIEW

GENERAL FUND REVENUES AND OTHER FINANCING SOURCES

| Category | FY 2017/18 Actual | FY 2018/19 Adopted Budget | FY 2018/19 Revised Projections | Increase (Decrease) Revised/ Budget | FY 2019/20 Projected | Increase (Decrease) Projected/ Revised | Percent Increase (Decrease) |
|--------------------------------|----------------------|---------------------------------|--------------------------------------|----------------------------------------------|-------------------------|-------------------------------------------------|-----------------------------------|
| Real Estate Taxes | \$7,690,969 | \$8,129,500 | \$8,597,500 | \$468,000 | \$9,030,500 | \$433,000 | 5.0% |
| Other Local Taxes | 11,561,260 | 11,463,500 | 11,815,100 | 351,600 | 11,948,500 | 133,400 | 1.1 |
| Licenses and Permits | 3,338,226 | 3,311,200 | 3,386,600 | 75,400 | 3,504,750 | 118,150 | 3.5 |
| Intergovernmental Revenue | 4,691,072 | 4,508,700 | 4,458,800 | (49,900) | 4,609,250 | 150,450 | 3.4 |
| Charges for Rental of Property | 785,854 | 801,100 | 792,600 | (8,500) | 785,100 | (7,500) | (0.9) |
| Charges for Services | 871,432 | 816,000 | 757,200 | (58,800) | 865,700 | 108,500 | 14.3 |
| Quasi-external Revenues | 2,415,500 | 2,599,500 | 2,599,500 | - | 2,683,000 | 83,500 | 3.2 |
| Fines and Forfeitures | 300,959 | 308,500 | 261,500 | (47,000) | 266,500 | 5,000 | 1.9 |
| Interest on Investments | 161,024 | 120,000 | 185,000 | 65,000 | 220,000 | 35,000 | 18.9 |
| Miscellaneous Revenues | 698,012 | 872,200 | 767,100 | (105,100) | 778,600 | 11,500 | 1.5 |
| Subtotal | 32,514,308 | 32,930,200 | 33,620,900 | 690,700 | 34,691,900 | 1,071,000 | 3.2 |
| Bond Proceeds | 125,000 | 150,000 | 150,000 | - | 150,000 | 0 | 100.0 |
| Transfer from CIP Funds | 392,306 | 100,000 | 380,000 | 280,000 | 100,000 | (280,000) | (73.7) |
| Use of Fund Balance | - | 1,096,000 | 150,000 | (946,000) | 2,046,600 | 1,896,600 | 1,264.4 |
| BAB Interest Rebate | 39,247 | 39,800 | 37,200 | (2,600) | 37,500 | 300 | 0.8 |
| Total | \$33,070,861 | \$34,316,000 | \$34,338,100 | \$22,100 | \$37,026,000 | \$2,687,900 | 7.8% |

The FY 2019/20 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.

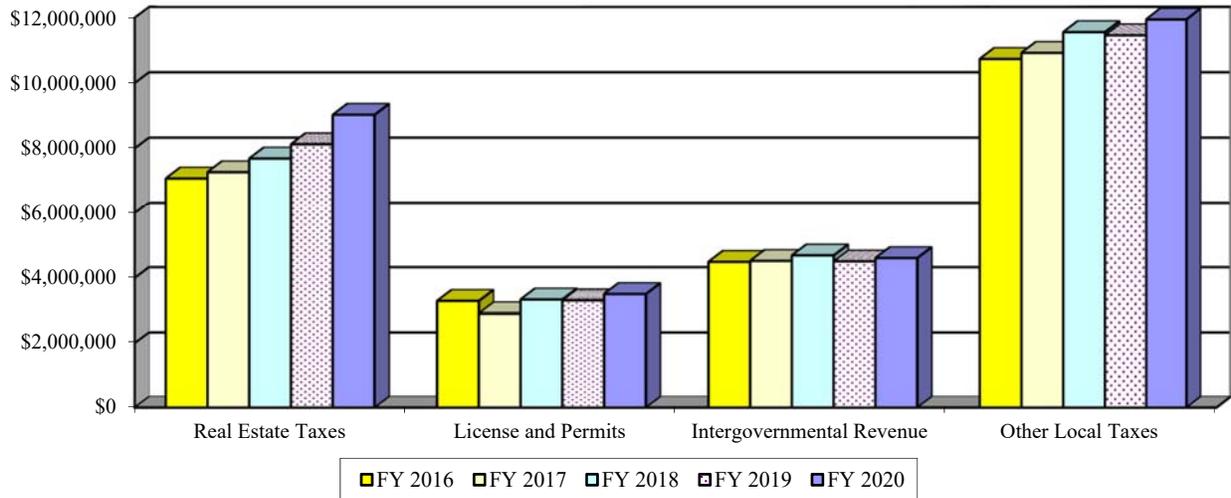
The increase in revenues in FY 2018/19 projections from the *FY 2018/19 Adopted Budget* is mainly due to the stabilizing of the economic environment, an increase due to a half year impact of the January, 2019 reassessment, and increases in meals taxes and lodging taxes. The decrease in business licenses is due to the stabilization of retail sales and the business services categories. The decrease in fines and forfeitures is due to a stabilization in parking tickets after an increase in parking enforcement and a change in the parking meter system in 2017. Other intergovernmental revenues are below budget due to changes in Highway Maintenance and Police Reimbursement state revenues at the state level after the Town's budget was adopted last year. 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 their funding stabilizes.

In FY 2019/20, General Fund revenues, exclusive of Bond Proceeds and Use of Fund Balance, are projected to increase \$1,071,700 or 3.2% over the FY 2018/19 revised revenue projections due to a full 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 a study of the Town's permit fees will increase that revenue. One cent on the real estate tax rate is equal to \$339,600. State funding for highway maintenance and police reimbursements are projected to be flat. The increase in Intergovernmental Revenue is related to a one-time \$150,750 VHDA Community Impact Grant to assist with affordable housing initiatives. The budget proposal maintains existing tax rates. Revenue estimates are based on both historical data together with an analysis of current year receipts through January 2019. In addition, a review of the regional economy is factored into these projections.

BUDGET SUMMARY

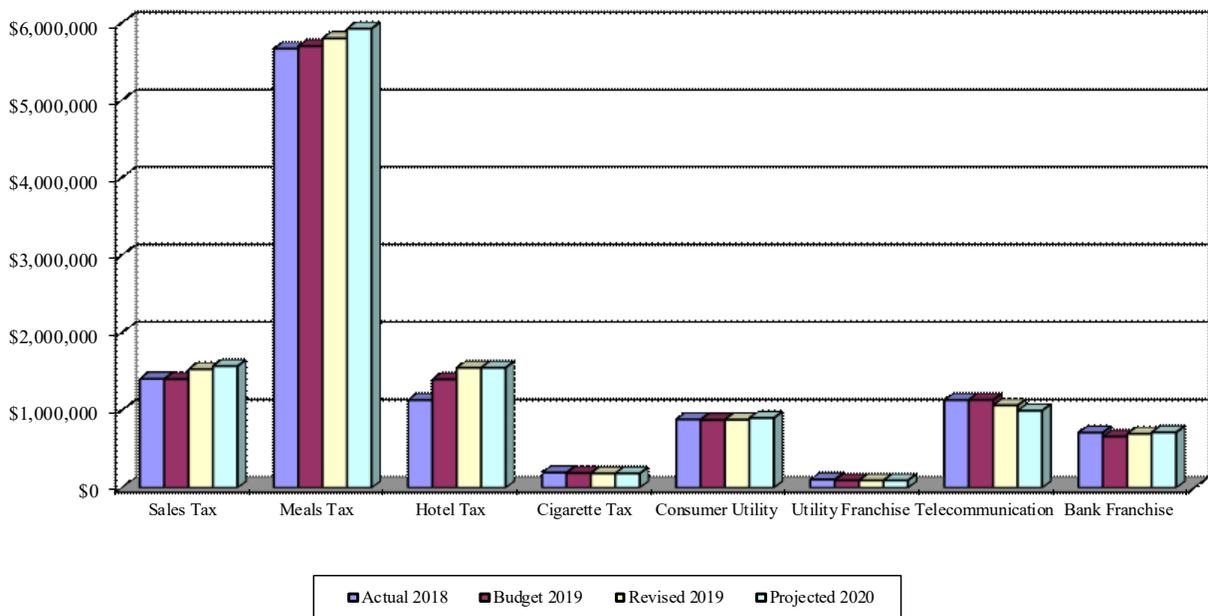
The revenue projections before you reflect the improving fiscal environment with reliance upon annual revenue to finance operating expenditures. Following is a graph that illustrates the stability of the Town’s four major revenue categories:

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 increase in FY 2019/20 in Real Estate Taxes is due to the full year impact of the January, 2019 reassessment.

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 as new forms of telecommunication services grow that are not included in the state's sales tax. 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 \$2,046,600 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 \$3,116,454 or 10.9% of General Fund expenditures exclusive of capital outlay and debt service as of June 30, 2020. 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 2017/18 Actual Expenditures | FY 2018/19 Adopted Expenditures | FY 2019/20 Recommended Expenditures | Increase (Decrease) | Percent Increase (Decrease) |
|----------------------|--------------------------------------|---------------------------------------|-------------------------------------------|------------------------|-----------------------------------|
| Operating | \$24,787,609 | \$26,778,689 | \$28,515,469 | \$ 1,736,780 | 6.5% |
| Debt Service | 2,646,404 | 2,971,681 | 3,815,512 | 843,831 | 28.4 |
| Capital Improvements | <u>4,831,939</u> | <u>4,565,630</u> | <u>4,695,019</u> | <u>129,389</u> | <u>2.8</u> |
| Total | \$32,265,952 | \$34,316,000 | \$37,026,000 | \$2,710,000 | 7.9% |

The above table illustrates that General Fund operating expenditures are recommended to increase \$2,710,000 or 7.9% over the FY 2018/19 Operating Budget of \$34,316,000. 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 2019 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-C and Band J were evaluated to ensure that the minimum salaries of the bands were still competitive. During FY 2018/19, positions in Bands D, H and I and all sworn police positions 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 3.0% salary increase plus a one-time \$500 or \$750 bonus based on performance and increases in police salaries to remain competitive with surrounding communities.
- ◆ A 20.0% increase in health insurance totaling \$601,400.
- ◆ The employer contribution to the Virginia Retirement System is in the second year of a two year rate.

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

DEBT SERVICE

Debt Service expenditures of \$3,815,512 are proposed and reflect an increase of 28.4% from FY 2018/19 debt service expenditures. This increase reflects a half year of the proposed 2019 bond issuance debt service which includes \$16,500,000 for a new police station.

The Town's Bond Ratings are:

| | |
|--------------------|-----------|
| Moody's | Aa2 |
| Standard and Poors | AA/Stable |

CAPITAL IMPROVEMENTS

Capital improvement expenditures are recommended to increase \$129,389 or 2.8% to \$4,695,019. The main reason for the increase is the funding of the Equipment Replacement Fund and infrastructure and maintenance projects. This is composed of \$3,861,019 in General Fund funded capital improvement expenditures as proposed by the FY 2019/20-2023/24 Capital Improvement Program and \$834,000 of paving costs.

EQUIPMENT OPERATIONS FUND

| FY 2017/18 Actual Revenue | FY 2018/19 Original Revenue | FY 2019/20 Recommended Revenue | Increase (Decrease) | Percent Increase (Decrease) |
|--------------------------------------|----------------------------------------|-------------------------------------------|------------------------|--------------------------------|
| \$1,336,776 | \$1,226,545 | \$1,263,700 | \$37,155 | 3.0% |
| FY 2017/18 Actual Expenditures | FY 2018/19 Original Expenditures | FY 2019/20 Recommended Expenditures | Increase (Decrease) | Percent Increase (Decrease) |
| \$1,243,215 | \$1,503,245 | \$1,540,400 | \$37,155 | 2.5% |

The Equipment Operations Fund supports the vehicle maintenance and operations of the Town's fleet. Expenditures in FY 2019/20 are projected to increase \$37,155 or 0.3% from the FY 2018/19 projected expenditures of \$1,503,245 mainly due to personnel and benefit increases.

BUDGET SUMMARY

TRANSIT FUND

| | FY 2017/18 Actual Revenue | FY 2018/19 Original Revenue | FY 2019/20 Recommended Revenue | Increase (Decrease) | Percent Increase (Decrease) |
|----------------------|--------------------------------------|----------------------------------------|-------------------------------------------|------------------------|-----------------------------------|
| | \$12,825,335 | \$12,399,269 | \$15,705,589 | \$3,306,320 | 26.7% |
| Category | FY 2017/18 Actual Expenditures | FY 2018/19 Original Expenditures | FY 2019/20 Recommended Expenditures | Increase (Decrease) | Percent Increase (Decrease) |
| Operating | \$8,533,579 | \$ 9,232,767 | \$ 9,789,055 | \$ 556,288 | 6.0% |
| Capital Improvements | <u>4,723,369</u> | <u>3,539,079</u> | <u>5,848,245</u> | <u>2,309,166</u> | <u>65.3</u> |
| Total | \$13,256,948 | \$12,771,846 | \$15,637,300 | \$2,865,454 | 22.4% |

Operating expenditures in FY 2018/19 are projected to increase \$556,288 or 6.0% from the FY 2018/19 projected operating expenditures of \$9.2 million. This increase is attributable to the addition of two full-time positions, increased benefit costs and increased fuel costs due to increase service demands. Capital expenditures are proposed to increase \$2,309,166 or 65.3% due to the replacement and expansion of the bus fleet and replacement and the beginning of a facility improvement project. 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 2017/18 Actual Revenue | FY 2018/19 Original Revenue | FY 2019/20 Recommended Revenue | Increase (Decrease) | Percent Increase (Decrease) |
|--|--------------------------------------|----------------------------------------|-------------------------------------------|------------------------|-----------------------------------|
| | \$1,851,179 | \$1,983,095 | \$2,111,200 | \$128,105 | 6.5% |
| | FY 2017/18 Actual Expenditures | FY 2018/19 Original Expenditures | FY 2019/20 Recommended Expenditures | Increase (Decrease) | Percent Increase (Decrease) |
| | \$2,134,560 | \$2,133,095 | \$2,286,200 | \$153,105 | 7.2% |

Expenditures in the Solid Waste and Recycling Fund are proposed to increase \$153,105 or 7.2% in FY 2019/20. The increase is mainly due to inflationary increases in contractual services. Also this will be the fourth 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 \$23.48 monthly solid waste/recycling collection fee is projected to increase to \$25.60 due to inflationary increases.

BUDGET SUMMARY

STORMWATER FUND

| FY 2017/18 Actual Revenue | FY 2018/19 Original Revenue | FY 2018/19 Recommended Revenue | Increase (Decrease) | Percent Increase (Decrease) |
|--------------------------------------|----------------------------------------|-------------------------------------------|------------------------|-----------------------------------|
| \$1,115,653 | \$1,102,000 | \$1,117,000 | \$15,000 | 1.4% |
| FY 2017/18 Actual Expenditures | FY 2018/19 Original Expenditures | FY 2019/20 Recommended Expenditures | Increase (Decrease) | Percent Increase (Decrease) |
| \$989,123 | \$1,141,115 | \$1,042,000 | \$(99,115) | (8.7)% |

Expenditures in the Stormwater Fund are proposed to decrease \$99,115 or 8.7% in FY 2018/19 due mainly to decreases in capital expenditures for stormwater projects. As the fund continues to mature and the priorities of projects are finalized, capital expenditures will fluctuate.

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 fifth 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 2017/18 Actual Revenue | FY 2018/19 Original Revenue | FY 2019/20 Recommended Revenue | Increase (Decrease) | Percent Increase (Decrease) |
|----------------------|--------------------------------------|----------------------------------------|-------------------------------------------|------------------------|-----------------------------------|
| | \$10,908,120 | \$12,388,836 | \$12,654,600 | \$265,764 | 2.2% |
| Category | FY 2017/18 Actual Expenditures | FY 2018/19 Original Expenditures | FY 2019/20 Recommended Expenditures | Increase (Decrease) | Percent Increase (Decrease) |
| Operating | \$ 9,750,722 | \$10,377,763 | \$11,312,796 | \$ 935,033 | 9.0% |
| Debt Service | 775,031 | 777,081 | 740,575 | (36,506) | (4.7) |
| Capital Improvements | <u>1,880,088</u> | <u>1,233,992</u> | <u>2,109,929</u> | <u>898,527</u> | <u>72.8</u> |
| Total | \$ 12,405,841 | \$12,388,836 | \$14,163,300 | \$ 1,797,054 | 14.5% |

Water and Sewer Fund expenditures are projected to increase from \$12,388,836 to \$14,163,300, an increase of \$1,797,054 or 14.5%. This increase is primarily due to capital improvements increasing as approved in the FY 2019/20-2023/24 Capital Improvement Program to fund infrastructure and maintenance projects to our systems. There are also rate increases projected for the Water and Sewer Authorities.

There is a \$.09 rate or 2.5% increase proposed by the Water Authority, which is a portion of the \$0.30/1,000 gallons or 4.3% 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 \$.22/1,000 gallons or 3.8% increase on the Town's retail sewer rate. The quantity being treated by the Sanitation Authority for the Town has increased significantly due to the wet weather for over a year. 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 4.70%. 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 2019/20 per 1,000 gallons:

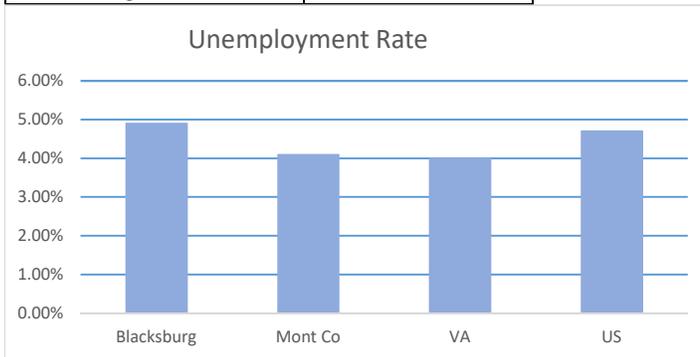
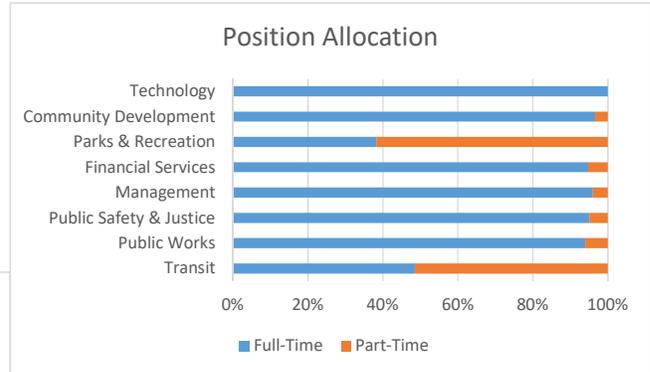
| | Water | | Sewer | |
|--------------------------------------------------|---------|----------|---------|----------|
| | Current | Proposed | Current | Proposed |
| Fixed Charge (per bill) | | | | |
| Inside Town Corporate Limits | \$ 2.94 | \$ 2.94 | \$ 2.96 | \$ 2.96 |
| Outside Town Corporate Limits (75% surcharge) | \$ 5.15 | \$ 5.15 | \$ 5.18 | \$ 5.18 |
| Volume Charge per 1,000 Gallons | | | | |
| Inside Town Corporate Limits | \$ 6.90 | \$ 7.20 | \$ 5.80 | \$ 6.02 |
| Outside Town Corporate Limits (75% surcharge) | \$12.08 | \$12.60 | \$10.15 | \$10.54 |

It should be noted that in FY 2019/2020 \$1,508,700 of 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.

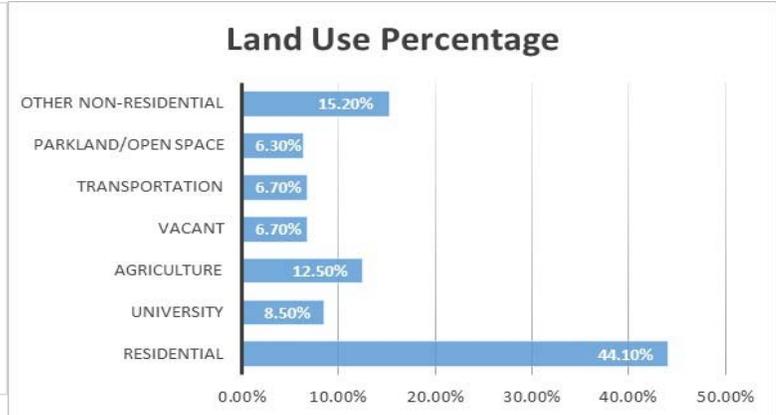
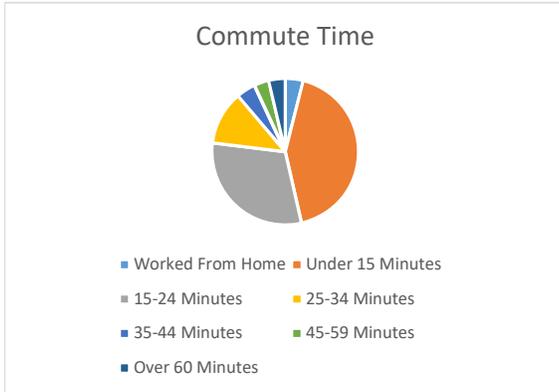
AT A Glance

| The Basics | |
|---------------------------|-------------------|
| Population Est. (2017) | 44,563 |
| # of Businesses | 600 |
| Area | 19.7 Square Miles |
| # Street Lights | 1,828 |
| Miles of Sanitary Sewer | 145 |
| Miles of Public St. Lanes | 330 |
| Miles of Water Mains | 182 |
| Total Housing Units | 15,950 |



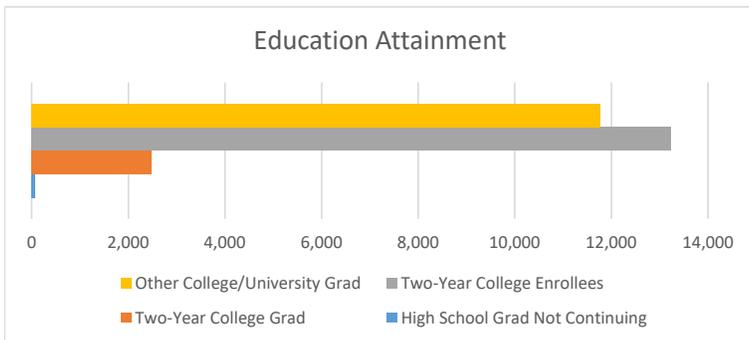
Top Employers

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



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

Blacksburg Planning Department



Top Tax Payers - Assessed Value

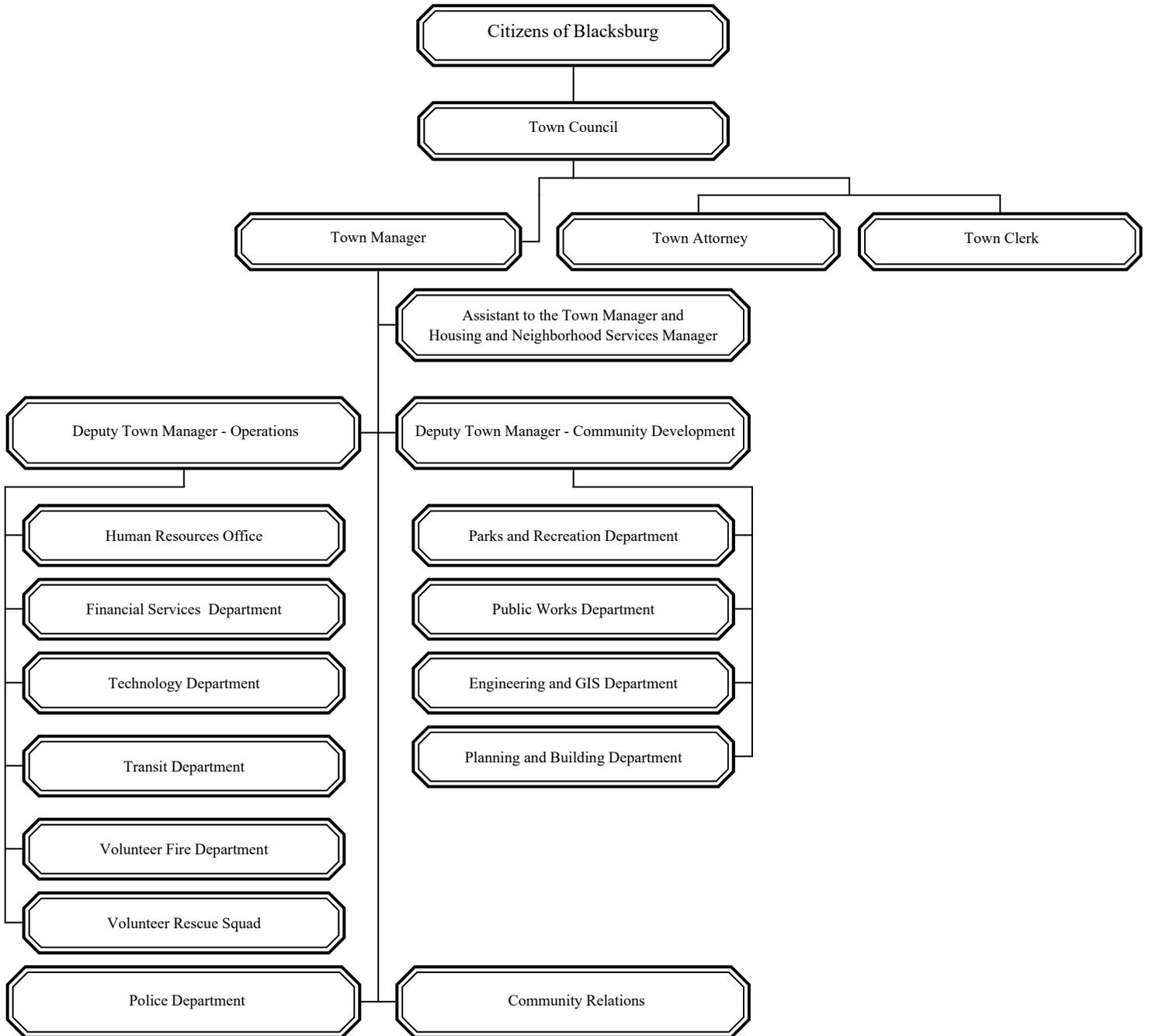
| | |
|-----------------------------------|-------------|
| Foxridge Association | 104,500,000 |
| CAP IX Blacksburg, L.L.C. | 76,000,000 |
| Related Properties, L.L.C. | 61,500,000 |
| Retreat at Blacksburg, L.L.C. | 50,000,000 |
| The Village at Blacksburg, L.L.C. | 47,000,000 |

Montgomery County Statistics

**FIVE-YEAR SUMMARY OF
GENERAL FUND**

| | FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 |
|----------------------------------------------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| | Actual | Actual | Actual | Projected | Adopted |
| <u>REVENUES</u> | | | | | |
| Taxes | \$ 17,818,741 | \$ 18,198,540 | \$ 19,252,229 | \$ 20,412,600 | \$ 20,979,000 |
| Licenses, Fees and Permits | 3,293,755 | 2,917,318 | 3,338,226 | 3,386,600 | 3,504,750 |
| Current Revenue From Other Agencies | 4,493,519 | 4,661,070 | 4,691,072 | 4,458,800 | 4,609,250 |
| Charges for Current Services | 3,578,266 | 3,666,196 | 4,072,786 | 4,149,300 | 4,333,800 |
| Fines and Forfeitures | 170,986 | 188,183 | 300,959 | 261,500 | 266,500 |
| Revenue from Use of Money | 87,443 | 71,168 | 161,024 | 185,000 | 220,000 |
| Miscellaneous Revenue | 770,899 | 774,837 | 698,012 | 767,100 | 778,600 |
| Other Financing Sources | 807,122 | 203,832 | 556,553 | 392,600 | 287,500 |
| Total Revenues and Transfers | \$ 31,020,731 | \$ 30,681,144 | \$ 33,070,861 | \$ 34,013,500 | \$ 34,979,400 |
| <u>EXPENDITURES</u> | | | | | |
| Legislative | \$ 281,219 | \$ 281,047 | \$ 280,352 | \$ 301,028 | \$ 303,847 |
| Executive | 2,319,402 | 2,414,343 | 2,777,194 | 3,039,856 | 3,340,022 |
| Legal | 325,268 | 361,134 | 364,828 | 408,749 | 367,811 |
| Technology | 523,482 | 543,940 | 558,845 | 685,250 | 754,044 |
| Finance | 1,651,287 | 1,701,924 | 1,710,683 | 1,839,082 | 1,984,186 |
| Police | 7,549,081 | 7,751,553 | 7,959,835 | 8,640,304 | 8,877,492 |
| Fire and Rescue | 1,059,858 | 1,200,792 | 1,141,267 | 1,284,102 | 1,237,274 |
| Public Works | 4,953,695 | 4,982,098 | 5,358,881 | 5,645,157 | 5,857,234 |
| Parks and Recreation | 2,153,379 | 2,238,999 | 2,328,264 | 2,584,887 | 2,713,940 |
| Planning and Building | 1,070,492 | 1,096,333 | 1,253,733 | 1,704,238 | 1,513,493 |
| Engineering and GIS | 1,060,814 | 1,041,417 | 1,053,727 | 1,185,764 | 1,378,971 |
| Capital Outlay | 3,530,361 | 3,425,495 | 4,831,939 | 4,582,381 | 4,695,019 |
| Non-departmental and Transfers | - | - | - | 136,617 | 187,155 |
| Debt Service | 2,544,206 | 2,456,756 | 2,646,404 | 2,971,681 | 3,815,512 |
| Total Expenditures and Transfers | \$ 29,022,544 | \$ 29,495,831 | \$ 32,265,952 | \$ 35,009,096 | \$ 37,026,000 |
| Excess (Deficiency) of Revenues Over Expenditures and Transfers | 1,998,187 | 1,185,313 | 804,909 | (995,596) * | (2,046,600) * |
| Fund Balance at Beginning of Fiscal Year | 4,457,198 | 6,455,385 | 7,640,698 | 8,445,607 | 7,450,011 |
| Fund Balance at End of Fiscal Year | \$ 6,455,385 | \$ 7,640,698 | \$ 8,445,607 | \$ 7,450,011 | \$ 5,403,411 |
| <u>RESERVED</u> | | | | | |
| Committed for Encumbrances Nonspendable for Inventory and Prepaid Expenses | \$ 208,725 | \$ 896,163 | \$ 704,762 | \$ 280,000 | \$ 280,000 |
| Total Reserved Fund Balance | \$ 502,392 | \$ 1,178,055 | \$ 1,004,263 | \$ 550,000 | \$ 550,000 |
| Total Unassigned Fund Balance | \$ 5,952,993 | \$ 6,462,643 | \$ 7,441,344 | \$ 6,900,011 | \$ 4,853,411 |
| Ending Fund Balance | \$ 6,455,385 | \$ 7,640,698 | \$ 8,445,607 | \$ 7,450,011 | \$ 5,403,411 |

*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. 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.

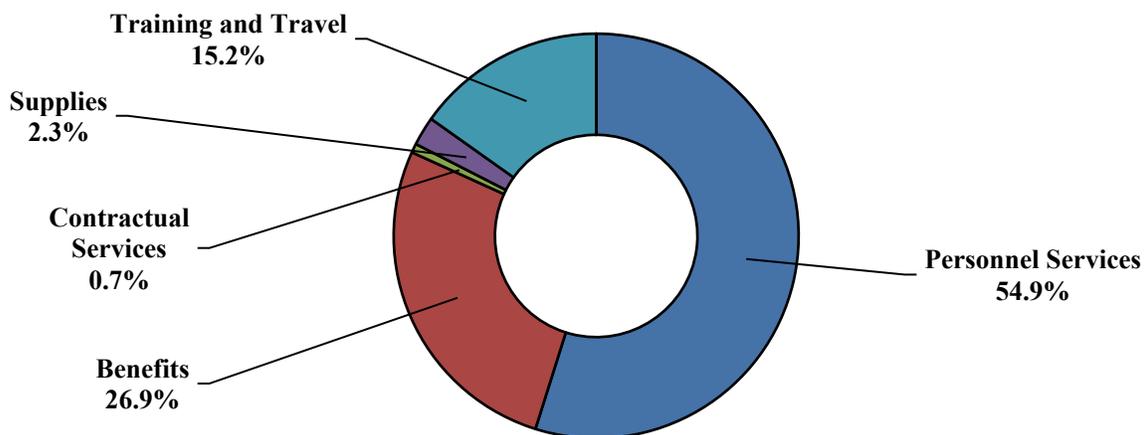
TOWN COUNCIL

FUNDING SUMMARY

Program Account Code: 102-1101

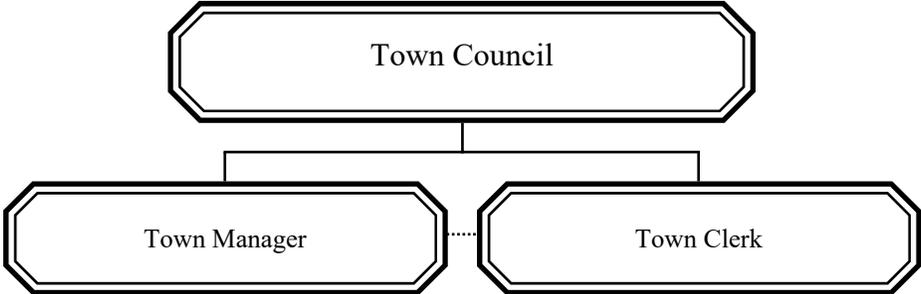
| <u>Item Account</u> | <u>Actual Expended 2017/18</u> | <u>Total Appropriation 2018/19</u> | <u>2019/20 Manager</u> | <u>Council Adopted 2019/20</u> | <u>% Change From 2018/19</u> |
|----------------------|----------------------------------------|--------------------------------------------|----------------------------|----------------------------------------|--------------------------------------|
| Personnel Services | \$ 73,450 | \$ 75,900 | \$ 75,900 | \$ 75,900 | 0.0% |
| Benefits | 32,779 | 39,105 | 37,272 | 37,272 | (4.7%) |
| Contractual Services | - | 1,000 | 1,000 | 1,000 | 0.0% |
| Supplies | 3,581 | 3,200 | 3,200 | 3,200 | 0.0% |
| Training and Travel | 19,107 | 21,000 | 21,000 | 21,000 | 0.0% |
| Capital Outlay | - | - | - | - | 0.0% |
| Total | \$ 128,917 | \$ 140,205 | \$ 138,372 | \$ 138,372 | (1.3%) |

**Town Council
Total FY 2019/20 Expenditures: \$138,372**



PERSONNEL SUMMARY

| <u>Authorized Position</u> | <u>2017/18 Actual</u> | <u>2018/19 Budget</u> | <u>2019/20 Manager</u> | <u>Council Adopted</u> |
|----------------------------|---------------------------|---------------------------|----------------------------|----------------------------|
| Mayor | 1.00 | 1.00 | 1.00 | 1.00 |
| Council | 6.00 | 6.00 | 6.00 | 6.00 |
| Total | 7.00 | 7.00 | 7.00 | 7.00 |



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 2018-2019 ACCOMPLISHMENTS

- Maintained and coordinated annual update of historic archived Town Council Minutes for online public access.
- Conducted annual update of the Town's public records including electronic files and paper documents located in the Town Clerk's vault.
- 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.
- Administered Oath of Office and filed Oath (as required by Town Charter) with Montgomery County Circuit Court for elected Council Member following the November 2018 special election.
- Facilitated annual membership appointment process for Town affiliated boards, commissions and committees; facilitated 2019 Town Council membership assignments.

FY 2019-2020 OBJECTIVES

- Actively support professional memberships and participation with the Virginia Municipal Clerks Association, International Institute of Municipal Clerks, and Virginia Municipal League.
- Use Master Municipal Clerk designation and longtime work experience to mentor fellow municipal clerks.
- Represent the Town Clerk's Office in community outreach programs, including participation in Town sponsored events, coordination of special activities, recognitions and presentations on behalf of the Mayor and Town Council.
- 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.
- Strive for improved online accessibility and enhanced electronic communications in expediting the Town's annual boards/commissions/committees membership process.
- Promote good records management practices as the State Designated Records Manager.

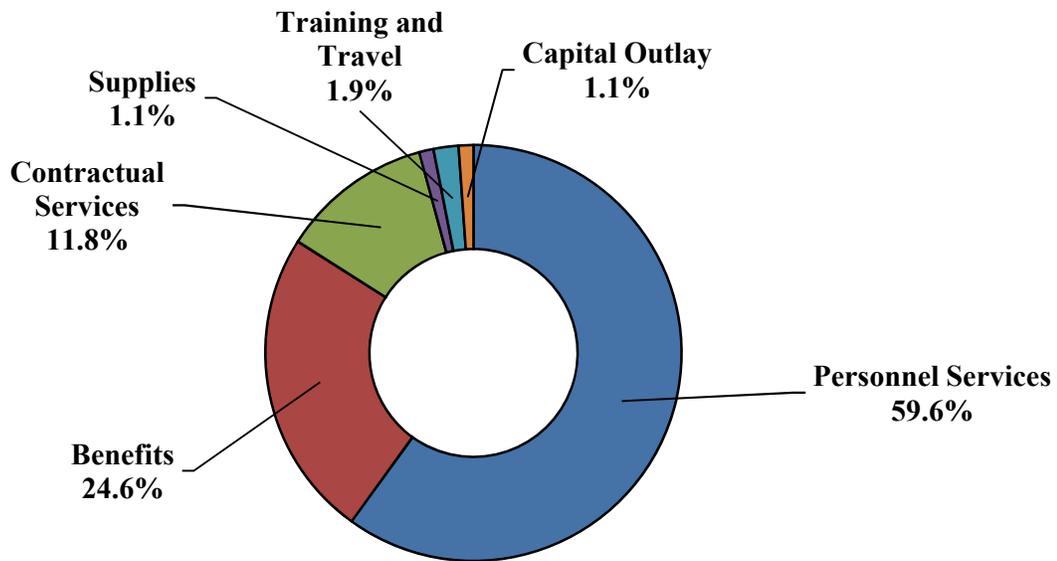
TOWN CLERK

FUNDING SUMMARY

Program Account Code: 102-1102

| <u>Item Account</u> | <u>Actual Expended 2017/18</u> | <u>Total Appropriation 2018/19</u> | <u>2019/20 Manager</u> | <u>Council Adopted 2019/20</u> | <u>% Change From 2018/19</u> |
|----------------------|--------------------------------|------------------------------------|------------------------|--------------------------------|------------------------------|
| Personnel Services | \$ 94,547 | \$ 96,416 | \$ 99,232 | \$ 99,232 | 2.9% |
| Benefits | 37,136 | 37,976 | 39,787 | 39,787 | 4.8% |
| Contractual Services | 13,358 | 19,500 | 19,500 | 19,500 | 0.0% |
| Supplies | 1,599 | 1,835 | 1,860 | 1,860 | 1.4% |
| Training and Travel | 2,422 | 3,200 | 3,200 | 3,200 | 0.0% |
| Capital Outlay | 2,373 | 1,896 | 1,896 | 1,896 | 0.0% |
| Total | \$ 151,435 | \$ 160,823 | \$ 165,475 | \$ 165,475 | 2.9% |

**Town Clerk
Total FY 2019/20 Expenditures: \$165,475**



PERSONNEL SUMMARY

| <u>Authorized Position</u> | <u>2017/18 Actual</u> | <u>2018/19 Budget</u> | <u>2019/20 Manager</u> | <u>Council Adopted</u> |
|----------------------------|-----------------------|-----------------------|------------------------|------------------------|
| Town Clerk | 1.00 | 1.00 | 1.00 | 1.00 |
| Total | 1.00 | 1.00 | 1.00 | 1.00 |

Agencies and Authorities

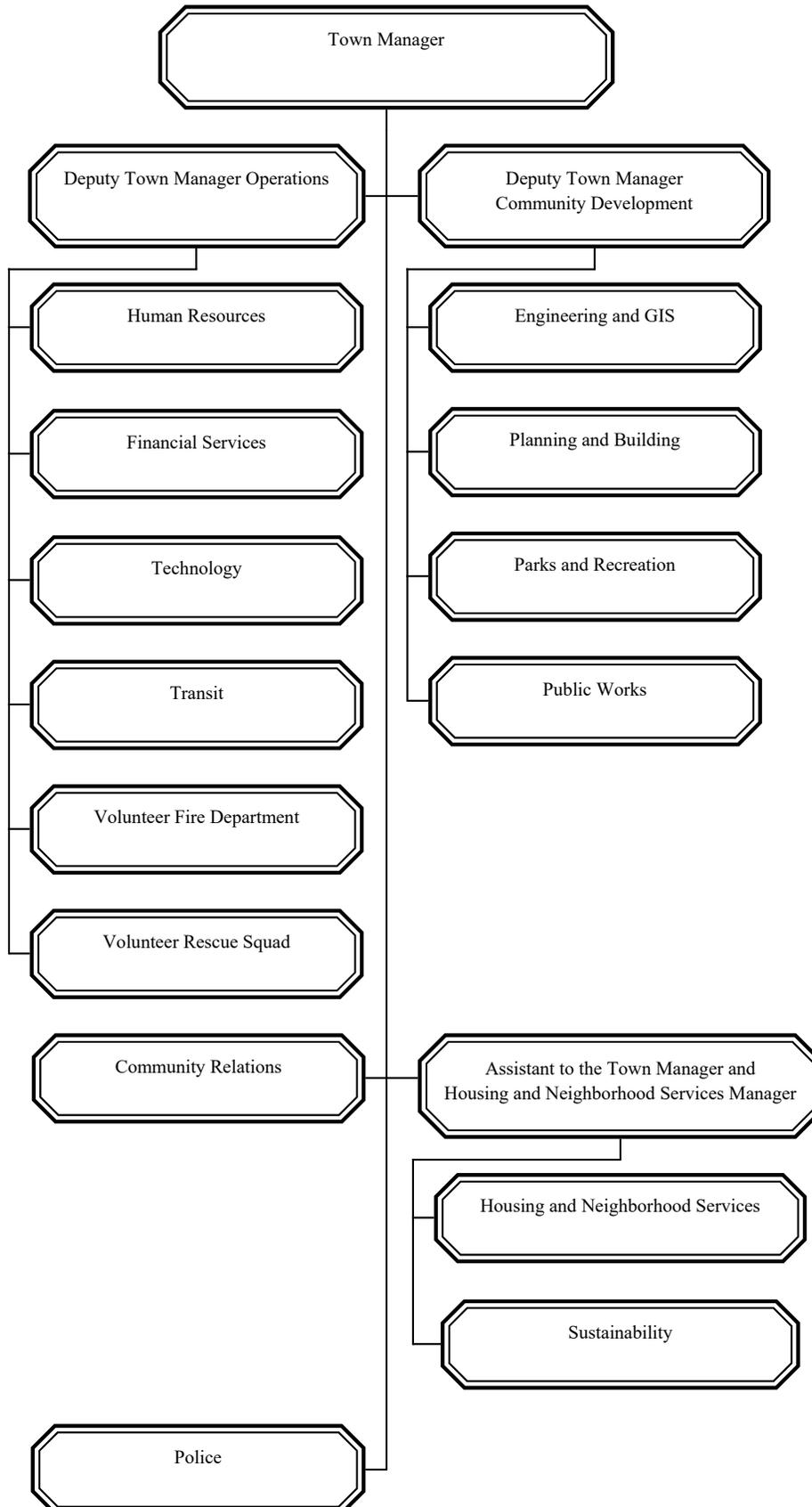
Each year the Town receives requests for funding from outside agencies to provide financial support from the General Fund. The requests must explain how Blacksburg citizens benefit from the program or service offered by the agency. Agencies receiving funding are divided into four categories: Human Services,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

AGENCIES AND AUTHORITIES

FUNDING SUMMARY

Program Account Code: 102-1204

| <u>Item Account</u> | <u>Actual Expended 2017/18</u> | <u>Total Appropriation 2018/19</u> | <u>2019/20 Manager</u> | <u>Council Adopted 2019/20</u> | <u>% Change From 2018/19</u> |
|-------------------------------------------------|----------------------------------------|--------------------------------------------|----------------------------|----------------------------------------|--------------------------------------|
| Human Service Agencies | | | | | |
| Free Clinic of NRV | \$ 5,000 | \$ 5,000 | \$ 5,000 | \$ 5,000 | 0.0% |
| Literacy Volunteers | 2,500 | 2,500 | 2,500 | 2,500 | 0.0% |
| Agency on Aging | 6,245 | 6,560 | 6,560 | 6,888 | 5.0% |
| Brain Injury Services of SWVa | 500 | 500 | 500 | 500 | 0.0% |
| | <u>\$ 14,245</u> | <u>\$ 14,560</u> | <u>\$ 14,560</u> | <u>\$ 14,888</u> | <u>2.3%</u> |
| Educational/Cultural Agencies | | | | | |
| Blacksburg Museum and Cultural Foundation | \$ 112,285 | \$ 112,285 | \$ 112,285 | \$ 112,285 | 0.0% |
| Access to Community College Education (ACCE) | 25,000 | - | 50,000 | 50,000 | 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 | 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 | 15,000 | 15,000 | 50.0% |
| Lyric-Arts Office | 5,000 | 5,000 | - | - | (100.0%) |
| 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 | 500 | 500 | 0.0% |
| Christiansburg Institute | - | - | - | 7,500 | 100.0% |
| Blacksburg Refugee Partnership | - | - | - | 2,500 | 100.0% |
| Dialogue on Race | - | - | - | 500 | 100.0% |
| | <u>\$ 185,385</u> | <u>\$ 160,885</u> | <u>\$ 210,885</u> | <u>\$ 221,385</u> | <u>37.6%</u> |
| Environmental Agencies | | | | | |
| 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 | 2,500 | 2,500 | 0.0% |
| | <u>\$ 20,000</u> | <u>\$ 22,500</u> | <u>\$ 22,500</u> | <u>\$ 22,500</u> | <u>0.0%</u> |
| Economic Development Agencies | | | | | |
| 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% |
| Onward New River Valley | 4,200 | 4,200 | 4,200 | 5,000 | 19.0% |
| | <u>\$ 54,200</u> | <u>\$ 54,200</u> | <u>\$ 54,200</u> | <u>\$ 55,000</u> | <u>1.5%</u> |
| Memberships | | | | | |
| VML | \$ 15,590 | \$ 16,274 | \$ 17,100 | \$ 17,100 | 5.1% |
| NRV Planning District Commission | 45,427 | 45,428 | 45,428 | 45,428 | 0.0% |
| Airport Authority | 50,000 | 50,000 | 50,000 | 50,000 | 0.0% |
| Metropolitan Planning Organization | 6,600 | 6,600 | 6,600 | 6,600 | 0.0% |
| Montgomery County Chamber of Commerce | 2,500 | 3,350 | 3,350 | 3,350 | 0.0% |
| Roanoke Blacksburg Technology Council | 2,500 | 3,000 | 3,000 | 3,000 | 0.0% |
| Tourism 1% Hotel Tax | 179,123 | 174,250 | 192,500 | 192,500 | 10.5% |
| Smartway Contribution | 13,200 | 13,200 | 13,200 | 13,200 | 0.0% |
| Alliance for Better ChildCare | 13,335 | 13,500 | 13,500 | 13,500 | 0.0% |
| Go Virginia | - | - | 45,000 | 45,000 | 100.0% |
| Fieldstone Tax Incentive | - | 16,500 | 23,000 | 23,000 | 39.4% |
| | <u>\$ 328,275</u> | <u>\$ 342,102</u> | <u>\$ 412,678</u> | <u>\$ 412,678</u> | <u>20.6%</u> |
| TOTAL | \$ 602,105 | \$ 594,247 | \$ 714,823 | \$ 726,451 | 22.2% |



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 2018-2019 ACCOMPLISHMENTS

- Significant amounts of staff time have been spent collaborating with the owners of the Old Blacksburg Middle School property to implement a plan that reflects the design principles adopted by Town Council and provides public space. These efforts include time spent negotiating a development agreement, reviewing plans, and evaluating financial impacts associated with the project.
- Blacksburg Transit carried more than four million passengers last year. Start times, end times, and the frequency of routes were adjusted to be more efficient with resources. A route was expanded to serve neighborhoods off of Givens Lane. Recommendations are included in the Transit Development Plan to use a demand response model to serve neighborhoods that are not currently served by Blacksburg Transit.
- Worked with the New River Valley Land Trust, the Poverty Creek Trails Coalition, and Montgomery County for the Town to acquire over 500 acres on Brush Mountain for recreational uses including mountain bike trails.
- Accepted property adjacent to Nellies Cave Park from Montgomery County to expand the Park's open space.
- Developed a Downtown Strategic Plan to provide a vision and direction for future growth in and around downtown including the Progress Street Parking Lot area, downtown neighborhoods, and various commercial areas throughout the downtown.

FY 2019-2020 OBJECTIVES

- Address Town Council's Strategic Goals and Community Values.
- Provide direction for economic development projects and planning efforts focused on future community growth, implementation of the Downtown Strategic Plan, and changes to commercial and residential zoning districts.
- 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.
- Complete the rehabilitation plan for the former Cook's Cleaner property that leverages public and private resources creating a venue that provides a value to downtown and the community.
- 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.
- Work closely with Virginia Tech to plan for growth and strategic projects including the Western Perimeter Road, housing initiatives, and the future Creativity and Innovation District adjacent to downtown.

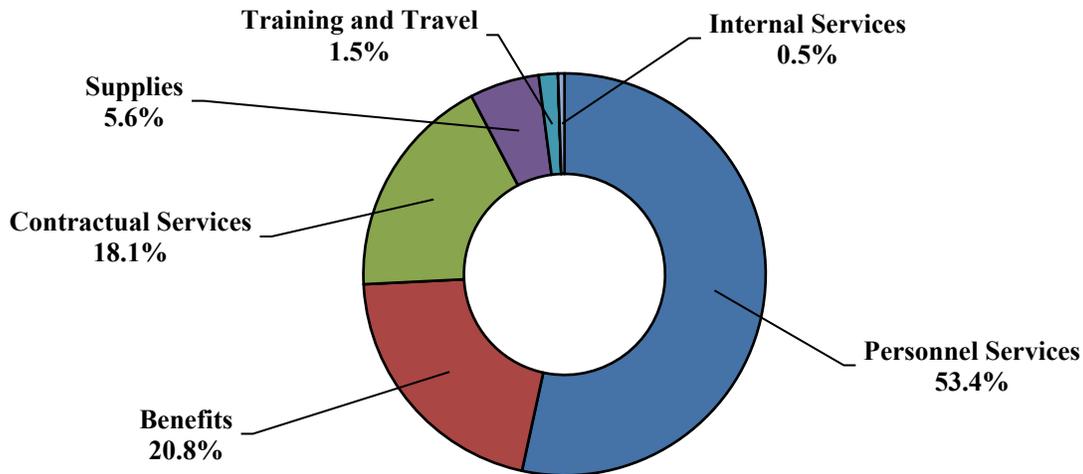
TOWN MANAGER

FUNDING SUMMARY

Program Account Code: 102-1201

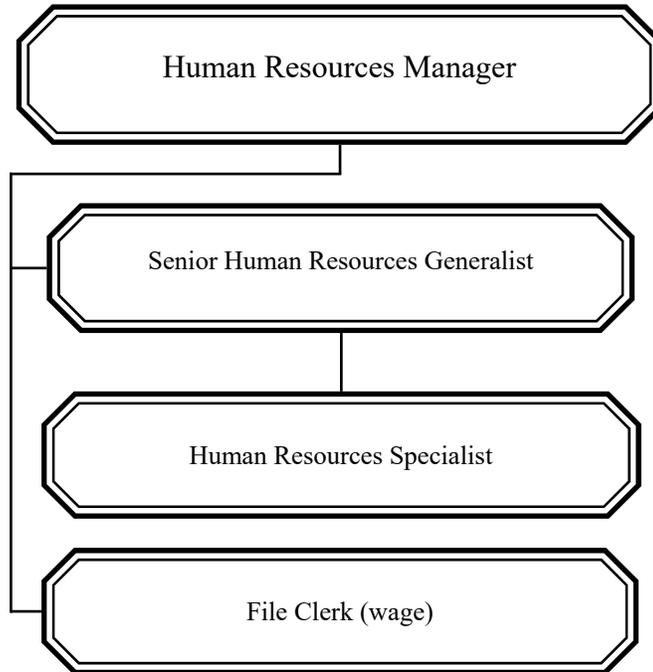
| <u>Item Account</u> | <u>Actual Expended 2017/18</u> | <u>Total Appropriation 2018/19</u> | <u>2019/20 Manager</u> | <u>Council Adopted 2019/20</u> | <u>% Change From 2018/19</u> |
|----------------------|--------------------------------|------------------------------------|------------------------|--------------------------------|------------------------------|
| Personnel Services | \$ 445,017 | \$ 496,152 | \$ 550,733 | \$ 550,733 | 11.0% |
| Benefits | 192,313 | 199,670 | 214,746 | 214,746 | 7.6% |
| Contractual Services | 171,665 | 232,022 | 187,000 | 187,000 | (19.4%) |
| Supplies | 55,183 | 58,359 | 57,675 | 57,675 | (1.2%) |
| Training and Travel | 10,520 | 15,900 | 15,900 | 15,900 | 0.0% |
| Internal Services | 7,840 | 5,658 | 5,361 | 5,361 | (5.2%) |
| Capital Outlay | 19,074 | 5,000 | - | - | (100.0%) |
| Total | \$ 901,612 | \$ 1,012,761 | \$ 1,031,415 | \$ 1,031,415 | 1.8% |

**Town Manager
Total FY 2019/20 Expenditures: \$1,031,415**



PERSONNEL SUMMARY

| <u>Authorized Position</u> | <u>2017/18 Actual</u> | <u>2018/19 Budget</u> | <u>2019/20 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 |
| Project Manager (wage) | 0.00 | 0.00 | 0.72 | 0.72 |
| Total | 4.00 | 4.00 | 4.72 | 4.72 |



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, compensation review, benefit communication and administration, employee recognition and management consultation,

FY 2018-2019 ACCOMPLISHMENTS

- Completed market review of police officer compensation, as well as pay bands D, H and I to maintain market competitiveness of the pay plan.
- Implemented online driver record access with Virginia DMV to increase speed and efficiency in reviewing the driving record of newly hired employees and the annual review of records for existing employees.
- Administered the setup of an online applicant tracking system. Implemented transition from the current process of accepting and distributing paper applications to an online application process for all job vacancies.
- Supported Town employees through the tuition assistance program and various training opportunities, including regional supervisory and leadership courses.
- Offered a variety of employee appreciation activities and events to recognize employees and improve employee morale.
- Offered enhanced benefit education opportunities at open enrollment, as well as group and individual retirement and financial sessions.
- In conjunction with Blacksburg Transit, implemented the annual evaluation process for part-time employees in that department.

FY 2019-2020 OBJECTIVES

- Continue to offer a variety of training opportunities to further develop employees.
- Work with the MyTOB Employee Development Committee to identify an online training system to be utilized by all employees.
- Facilitate wellness activities during the year including the annual health fair to provide preventative wellness services to employees and promote healthy lifestyles.
- Conduct an audit of Human Resources practices relative to benefit administration in conjunction with the Town's benefit consultant.
- Design and implement a pay plan for part-time wage employees that corresponds, as applicable, with the Town's pay plan for full-time employees.
- Complete market review of pay bands E, F and G to maintain market competitiveness of the pay plan.
- Work to enhance and develop, where applicable, Blacksburg employee onboarding and orientation processes for both pay plan and part time employees.

HUMAN RESOURCES OFFICE

| HUMAN RESOURCES OFFICE | 2016/2017 Actual | 2017/2018 Actual | 2018/2019 Adopted | 2018/2019 Projected | 2019/2020 Proposed |
|--------------------------------------------------------|-----------------------------|-----------------------------|------------------------------|--------------------------------|-------------------------------|
| Wage positions advertised* | 53 | 52 | 50 | 50 | 52 |
| Applications received for wage positions* | 469 | 489 | 500 | 500 | 500 |
| Wage employees hired* | 121 | 147 | 125 | 130 | 135 |
| Pay plan positions advertised* | 38 | 30 | 40 | 35 | 35 |
| Applications received for pay plan positions* | 451 | 301 | 475 | 350 | 350 |
| Pay plan employees hired* | 37 | 28 | 40 | 35 | 35 |
| Total turnover rate for pay plan employees* | 5.61% | 4.01% | 7.0% | 6.0% | 6.0% |
| Employee hours spent in HR initiated training courses* | 1,841 | 2,669 | 1,500 | 2,000 | 2,250 |
| Open enrollment changes processed* | 11 | 78 | 15 | 80 | 80 |
| Open enrollment meetings offered* | 5 | 8 | 5 | 8 | 8 |
| Wellness events* | 7 | 10 | 8 | 10 | 10 |
| Wellness event participants* | 207 | 205 | 250 | 225 | 250 |
| FMLA Applications Processed* | 67 | 62 | 70 | 65 | 65 |
| FMLA hours used* | 4,894 | 6,432 | 5,500 | 5,500 | 5,500 |
| Sick leave hours used (excluding FMLA)* | 15,165 | 15,994 | 15,000 | 15,000 | 15,000 |
| First aid only employee injuries*/** | 13 | 17 | 15 | 20 | 20 |
| Workers compensation cases*/** | 14 | 15 | 15 | 15 | 15 |

Note:

*Calendar year information

**Does not include injuries for Fire & Rescue Volunteers

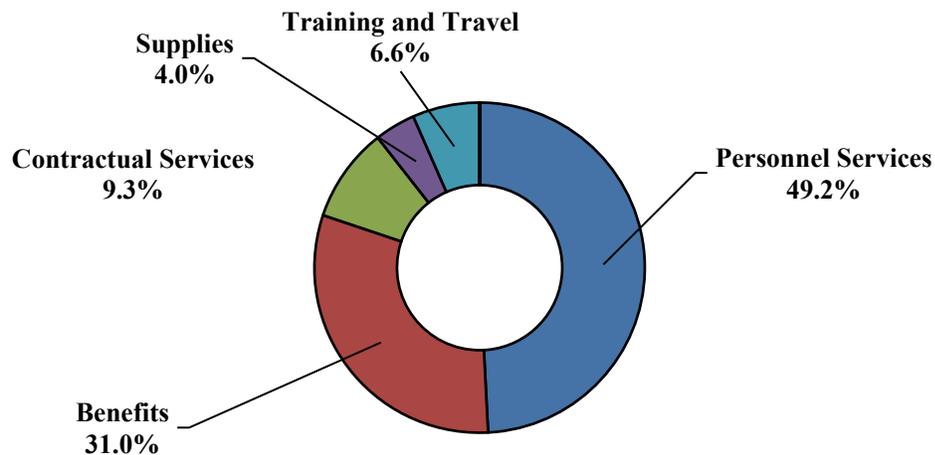
HUMAN RESOURCES OFFICE

FUNDING SUMMARY

Program Account Code: 102-1202

| <u>Item Account</u> | <u>Actual Expended 2017/18</u> | <u>Total Appropriation 2018/19</u> | <u>2019/20 Manager</u> | <u>Council Adopted 2019/20</u> | <u>% Change From 2018/19</u> |
|----------------------|----------------------------------------|--------------------------------------------|----------------------------|----------------------------------------|--------------------------------------|
| Personnel Services | \$ 172,398 | \$ 198,771 | \$ 204,582 | \$ 204,582 | 2.9% |
| Benefits | 107,061 | 128,966 | 128,822 | 128,822 | (0.1%) |
| Contractual Services | 42,608 | 38,039 | 38,564 | 38,564 | 1.4% |
| Supplies | 14,745 | 15,618 | 16,648 | 16,648 | 6.6% |
| Training and Travel | 18,559 | 27,350 | 27,350 | 27,350 | 0.0% |
| Internal Services | - | - | - | - | 0.0% |
| Capital Outlay | - | 37,210 | - | - | (100.0%) |
| Total | \$ 355,371 | \$ 445,954 | \$ 415,966 | \$ 415,966 | (6.7%) |

**Human Resources Office
Total FY 2019/20 Expenditures: \$415,966**



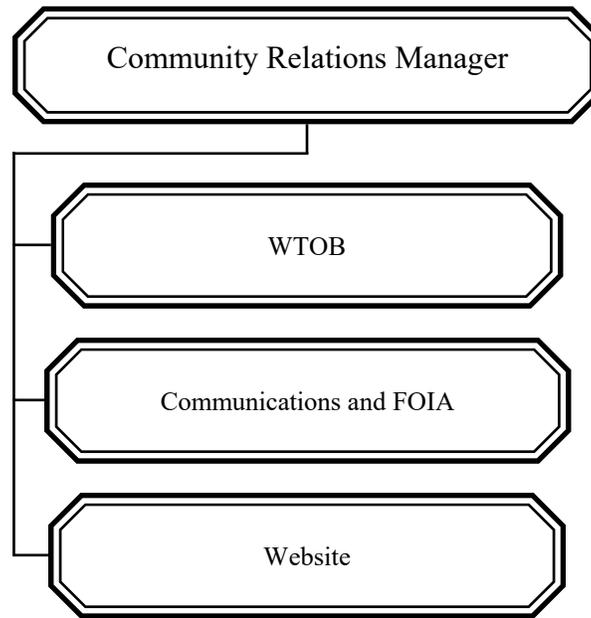
PERSONNEL SUMMARY

| <u>Authorized Position</u> | <u>2017/18 Actual</u> | <u>2018/19 Budget</u> | <u>2019/20 Manager</u> | <u>Council Adopted</u> |
|------------------------------------|---------------------------|---------------------------|----------------------------|----------------------------|
| Human Resources | | | | |
| Manager | 1.00 | 1.00 | 1.00 | 1.00 |
| Senior Human Resources | | | | |
| Generalist | 1.00 | 1.00 | 1.00 | 1.00 |
| Administrative Assistant | 1.00 | 0.00 | 0.00 | 0.00 |
| Human Resources | | | | |
| Specialist | 0.00 | 1.00 | 1.00 | 1.00 |
| Administrative Assistant (wage) | 0.12 | 0.12 | 0.12 | 0.12 |
| Total | 3.12 | 3.12 | 3.12 | 3.12 |

Community Relations

Organization Chart

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 2018-2019 ACCOMPLISHMENTS

- Designed and launched the MyTOB intranet site for internal communications and training.
- Worked with Christiansburg, the County, and University to launch the ROAM bike share.
- Developed a new brand identity for the Blacksburg Police Department, including a new patch, flag, and challenge coin design. Continued work on the Serve at Home campaign.
- Launched the Parks and Recreation Customer Satisfaction Surveys.
- Partnered with the town recycling staff and Recycle Coach to develop a campaign about the negative effects of placing plastic bags in recycling. #BagFreeBins.
- Produced documentary video profiles of the stormwater mural artists which are used to promote the program and recruit additional artists for future environmental art projects.
- Continued to partner on tourism and economic development efforts in the region.

FY 2019-2020 OBJECTIVES

- In collaboration with the town’s ADA committee, the CRO is engaged in an ongoing effort to bring all of our communications and messaging tools into ADA compliance.
- Continue to build upon the MyTOB Employee Development and Customer Service program through ongoing survey analysis, training and program advancements, employee recognition, and technology.
- Provide information about the public-private partnership involved in the future development of the former Blacksburg Middle School property.
- Design an electronic graphics-based document to communicate Town successes and initiatives.

| COMMUNITY RELATIONS | 2016/2017 Actual | 2017/2018 Actual | 2018/2019 Adopted | 2018/2019 Projected | 2019/2020 Proposed |
|----------------------------------------|-----------------------------|-----------------------------|------------------------------|--------------------------------|-------------------------------|
| Facebook Followers | 7,456 | 7,818 | 8,000 | 8,200 | 8,400 |
| Twitter Followers | 8,495 | 8,960 | 9,000 | 9,300 | 9,500 |
| YouTube Views | 31,583 | 48,200 | 30,000 | 35,000 | 40,000 |
| YouTube Followers | 195 | 283 | 255 | 350 | 375 |
| YouTube Special Programming | 21 | 54 | 45 | 40 | 45 |
| Online Council Meeting Views | 821 | 1,128 | 1,000 | 1,200 | 1,250 |
| Online Planning Commission Mtg Views | 301 | 1,584 | 450 | 800 | 600 |
| Channel 2 Annual Programming Hours | N/A | 1,262 | 1,450 | 1,600 | 1,600 |
| Channel 2 Community Bulletin Brd Posts | 781 | 659 | 720 | 700 | 700 |
| Citizens Alert Subscribers | 2,012 | 2,820 | 2,500 | 3,000 | 3,500 |
| Citizens Alerts Issued | 562 | 566 | 600 | 550 | 550 |
| At Your Request – Requests Made | 258 | 335 | 450 | 376 | 400 |
| At Your Request – Requests Resolved | 251 | 331 | 450 | 370 | 395 |
| Annual Web Site Visits | 990,383 | 1,231,456 | 1,600,000 | 1,200,000 | 1,500,000 |

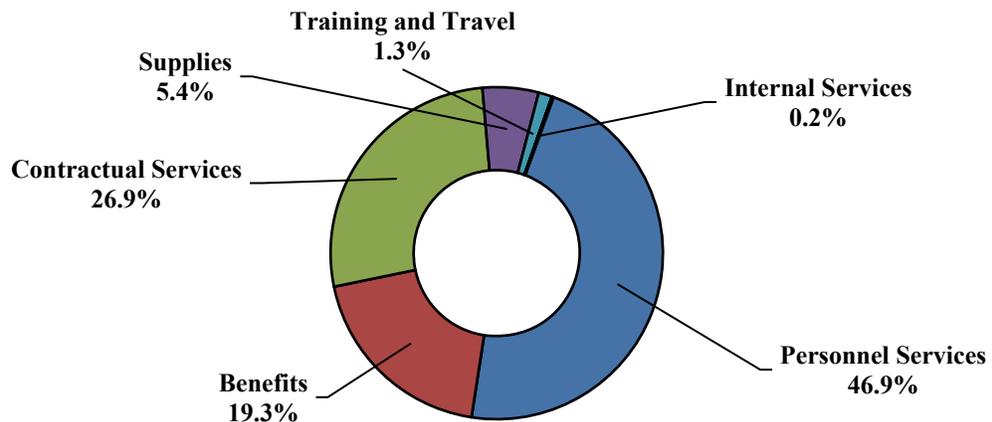
COMMUNITY RELATIONS

FUNDING SUMMARY

Program Account Code: 102-1203

| <u>Item Account</u> | <u>Actual Expended 2017/18</u> | <u>Total Appropriation 2018/19</u> | <u>2019/20 Manager</u> | <u>Council Adopted 2019/20</u> | <u>% Change From 2018/19</u> |
|----------------------|--------------------------------|------------------------------------|------------------------|--------------------------------|------------------------------|
| Personnel Services | \$ 234,327 | \$ 239,463 | \$ 246,539 | \$ 246,539 | 3.0% |
| Benefits | 94,173 | 96,374 | 101,660 | 101,660 | 5.5% |
| Contractual Services | 129,019 | 134,647 | 141,292 | 141,292 | 4.9% |
| Supplies | 18,739 | 28,550 | 28,650 | 28,650 | 0.4% |
| Training and Travel | 2,102 | 7,000 | 7,000 | 7,000 | 0.0% |
| Internal Services | 1,489 | 876 | 809 | 809 | (7.6%) |
| Capital Outlay | - | 8,500 | - | - | (100.0%) |
| Total | \$ 479,849 | \$ 515,410 | \$ 525,950 | \$ 525,950 | 2.0% |

**Community Relations
Total FY 2019/20 Expenditures: \$525,950**



PERSONNEL SUMMARY

| <u>Authorized Position</u> | <u>2017/18 Actual</u> | <u>2018/19 Budget</u> | <u>2019/20 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 |
| Total | 4.00 | 4.00 | 4.00 | 4.00 |



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 2018-2019 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 2019-2020 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.

| HOUSING AND NEIGHBORHOOD SERVICES | 2016/2017 Actual | 2017/2018 Actual | 2018/2019 Adopted | 2018/2019 Projected | 2019/2020 Proposed |
|------------------------------------------|-----------------------------|-----------------------------|------------------------------|--------------------------------|-------------------------------|
| <i>Code Enforcement:</i> | | | | | |
| Total Cases | 2,007 | 1,992 | 2,000 | 1,950 | 2,000 |
| <i>Compliance:</i> | | | | | |
| 1st Notice | 92.7% | 87.3% | 90.0% | 90.0% | 87.0% |
| 2nd Notice | 7.3% | 11.8% | 9.5% | 9.4% | 12.0% |
| Abatement Occurred | 0.5% | 0.9% | 0.5% | 0.6% | 1.0% |
| <i>Case Load:</i> | | | | | |
| Proactive | 93.0% | 96.3% | 91.0% | 92.0% | 93.0% |
| Reactive | 7.0% | 3.7% | 9.0% | 8.0% | 7.0% |

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 2018-2019 ACCOMPLISHMENTS

- Worked with other departments to adopt and implement a systematic sustainable infrastructure framework such as that offered by the ENVISION rating system.
- Began a community-wide Climate Vulnerability Assessment and Resiliency Plan.
- Collaborated with Urban Sustainability Directors Network (USDN) on two innovation fund projects: Urban Biodiversity Inventory Tool and Climate Planning for Vulnerable Populations.
- Began implementing energy efficiency upgrades for Town buildings in coordination with Public Works.
- Secured a SolSmart Technical Advisor through a competitive grant process for a cohort of Virginia localities seeking SolSmart designation.
- Developed and executed a storm drain mural program in collaboration with other Town departments.
- Increased staff participation in the 2018 Clean Commute/Ride Smart Challenge from 6% to 15% of all full-time employees; won the 2018 Ride Smart Team of the Year across the Roanoke and NRV.
- Achieved Platinum designation in the VML Green Government Challenge.

FY 2019-2020 OBJECTIVES

- Complete a cross-departmental training and staff accreditation on the ENVISION framework for Sustainable Infrastructure; formalize TOB ENVISION policy and implementation procedures.
- Attain SolSmart designation (minimum bronze) for the Town of Blacksburg.
- Continue to partner with Public Works on comprehensive building assessments to integrate durability, occupant health/safety, and sustainability objectives into OPS and CIP budgeting.
- Continue to participate in the Global Covenant of Mayors (formally Compact of Mayors) greenhouse gas inventory and reduction strategies.
- 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 Mural project.
- Work on integration of new energy technologies such as electric vehicles and charging infrastructure and LED lighting for municipal fleet/buildings.
- Create infrastructure for community battery recycling stations in coordination with Public Works.
- Participate in the City Nature Challenge and create a similar community based annual urban biodiversity assessment for Sustainability Week.

| SUSTAINABILITY | 2016/2017 Actual | 2017/2018 Actual | 2018/2019 Adopted | 2018/2019 Projected | 2019/2020 Proposed |
|-----------------------------------------------------------|---------------------|---------------------|----------------------|------------------------|-----------------------|
| Annual Emissions in Tons CO2 Equivalent for Buildings* | 1,039 | 1,093 | 1,034 | 1,147 | 1,034 |
| Annual Emissions in Tons CO2 Equivalent for Fleet** | 833 | 822 | 820 | 811 | 800 |

* Includes eight buildings with proposed energy efficiency upgrades.

**Fleet excludes police and transit.

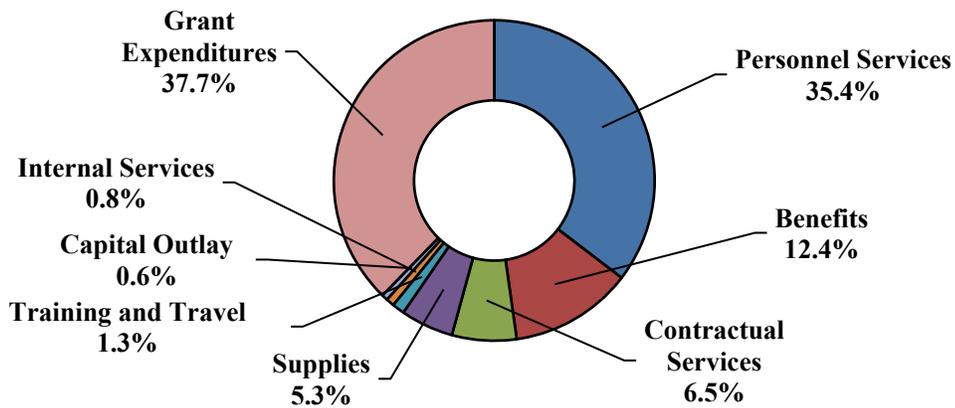
HOUSING AND NEIGHBORHOOD SERVICES

FUNDING SUMMARY

Program Account Code: 102-1205

| <u>Item Account</u> | <u>Actual Expended 2017/18</u> | <u>Total Appropriation 2018/19</u> | <u>2019/20 Manager</u> | <u>Council Adopted 2019/20</u> | <u>% Change From 2018/19</u> |
|----------------------|----------------------------------------|--------------------------------------------|----------------------------|----------------------------------------|--------------------------------------|
| Personnel Services | \$ 138,897 | \$ 137,691 | \$ 141,463 | \$ 141,463 | 2.7% |
| Benefits | 46,988 | 48,184 | 49,410 | 49,410 | 2.5% |
| Contractual Services | 22,690 | 26,000 | 26,000 | 26,000 | 0.0% |
| Supplies | 12,816 | 23,550 | 21,295 | 21,295 | (9.6%) |
| Training and Travel | 749 | 5,000 | 5,000 | 5,000 | 0.0% |
| Internal Services | 2,805 | 2,958 | 3,300 | 3,300 | 11.6% |
| Capital Outlay | - | - | 2,455 | 2,455 | 100.0% |
| Grant Expenditures | - | - | 150,750 | 150,750 | 100.0% |
| Total | \$ 224,945 | \$ 243,383 | \$ 399,673 | \$ 399,673 | 64.2% |

Housing and Neighborhood Services Total FY 2019/20 Expenditures: \$399,673



PERSONNEL SUMMARY

| <u>Authorized Position</u> | <u>2017/18 Actual</u> | <u>2018/19 Budget</u> | <u>2019/20 Manager</u> | <u>Council Adopted</u> |
|-------------------------------------------------------------------------------|---------------------------|---------------------------|----------------------------|----------------------------|
| Assistant to the Town Manager and Housing Neighborhood Services Manager | 1.00 | 1.00 | 1.00 | 1.00 |
| Housing and Community Development Initiatives Manager | 0.00 | 0.00 | 1.00 | 1.00 |
| Senior Code Inspector HNS | 1.00 | 1.00 | 1.00 | 1.00 |
| Total | 2.00 | 2.00 | 3.00 | 3.00 |

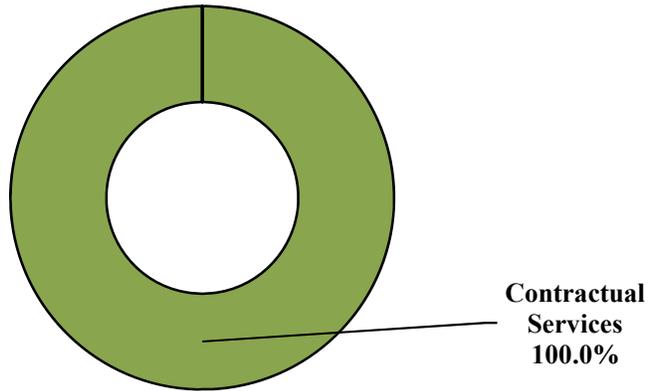
PARKING SERVICES

FUNDING SUMMARY

Program Account Code: 102-1207

| <u>Item Account</u> | <u>Actual Expended 2017/18</u> | <u>Total Appropriation 2018/19</u> | <u>2019/20 Manager</u> | <u>Council Adopted 2019/20</u> | <u>% Change From 2018/19</u> |
|----------------------|----------------------------------------|--------------------------------------------|----------------------------|----------------------------------------|--------------------------------------|
| Contractual Services | \$ 73,934 | \$ 76,100 | \$ 74,100 | \$ 74,100 | (2.6%) |
| Capital Outlay | - | - | - | - | 0.0% |
| Total | \$ 73,934 | \$ 76,100 | \$ 74,100 | \$ 74,100 | (2.6%) |

**Parking Services
Total FY 2019/20 Expenditures: \$74,100**



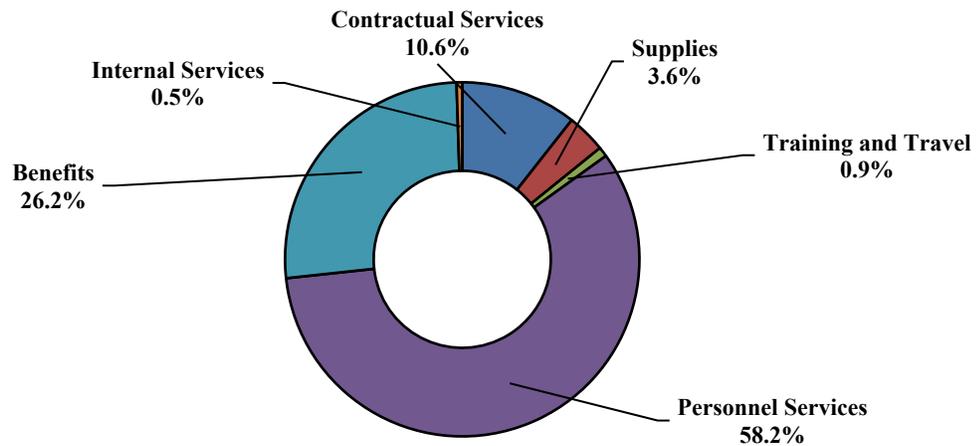
SUSTAINABILITY DIVISION

FUNDING SUMMARY

Program Account Code: 102-1210

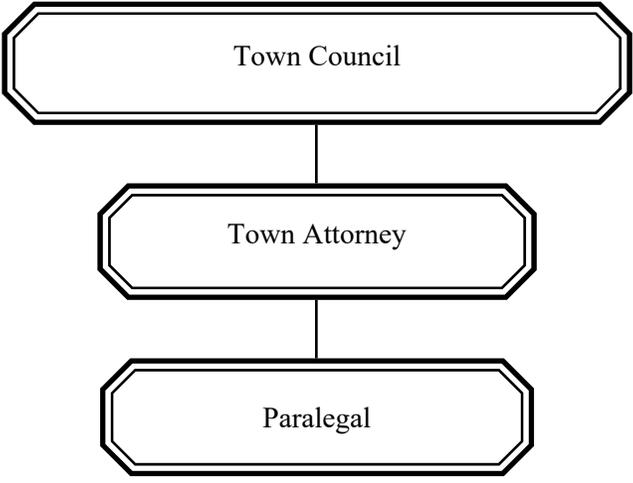
| <u>Item Account</u> | <u>Actual Expended 2017/18</u> | <u>Total Appropriation 2018/19</u> | <u>2019/20 Manager</u> | <u>Council Adopted 2019/20</u> | <u>% Change From 2018/19</u> |
|----------------------|----------------------------------------|--------------------------------------------|----------------------------|----------------------------------------|--------------------------------------|
| Personnel Services | \$ 91,098 | \$ 94,153 | \$ 96,932 | \$ 96,932 | 3.0% |
| Benefits | 39,798 | 41,387 | 43,601 | 43,601 | 5.3% |
| Contractual Services | 1,918 | 9,150 | 17,650 | 17,650 | 92.9% |
| Supplies | 4,675 | 4,450 | 5,950 | 5,950 | 33.7% |
| Training and Travel | 1,507 | 1,480 | 1,480 | 1,480 | 0.0% |
| Internal Services | 382 | 1,381 | 854 | 854 | (38.2%) |
| Capital Outlay | - | - | - | - | 0.0% |
| Grant Expenditures | - | - | - | - | 0.0% |
| Total | \$ 139,378 | \$ 152,001 | \$ 166,467 | \$ 166,467 | 9.5% |

Sustainability Division Total FY 2019/20 Expenditures: \$166,467



PERSONNEL SUMMARY

| <u>Authorized Position</u> | <u>2017/18 Actual</u> | <u>2018/19 Budget</u> | <u>2019/20 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 |
| Total | 2.00 | 2.00 | 2.00 | 2.00 |



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 2018-2019 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.
- Tracked the 2019 General Assembly legislation.
- Continued meeting regularly with Police command staff to review policies and procedures.
- Prepared the Sojourn Center tax exemption ordinance.
- Collected delinquent taxes and accounts receivable.
- Provided advice in a timely fashion to Council and staff on legal issues.
- Began transition to searchable electronic storage of Town Attorney files.
- Revised the Inoperable Vehicle and Hunting Ordinances.

FY 2018-2019 OBJECTIVES

- Continue to work with Town Manager and Planning staff on issues associated with the Old Blacksburg Middle School, including a proposed development agreement.
- Complete the Sign and Urban Chicken Zoning Ordinance Amendments and their implementation.
- Complete digitalization of Town Attorney files.
- Continue professional development through LGA and LGPA conferences.

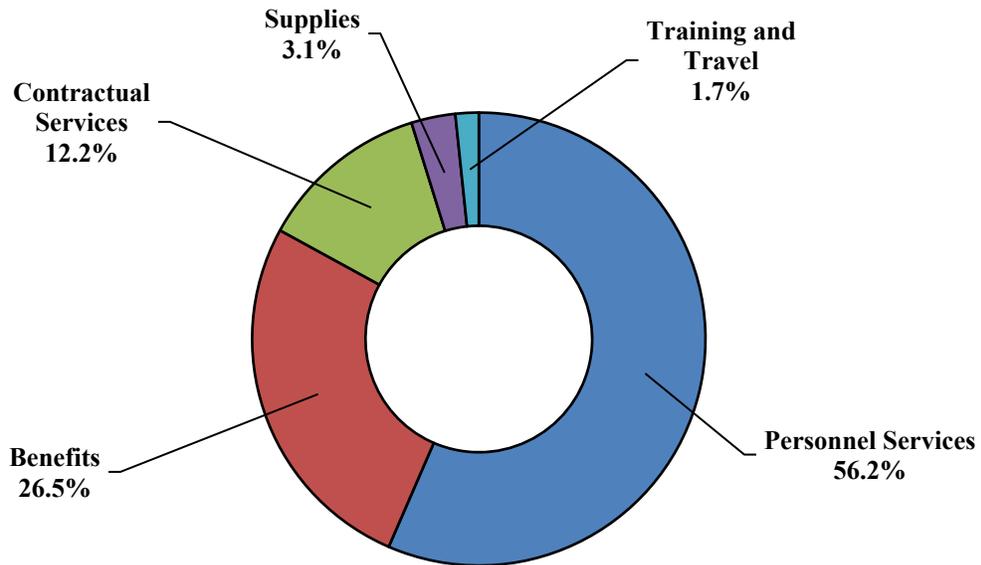
TOWN ATTORNEY

FUNDING SUMMARY

Program Account Code: 102-1301

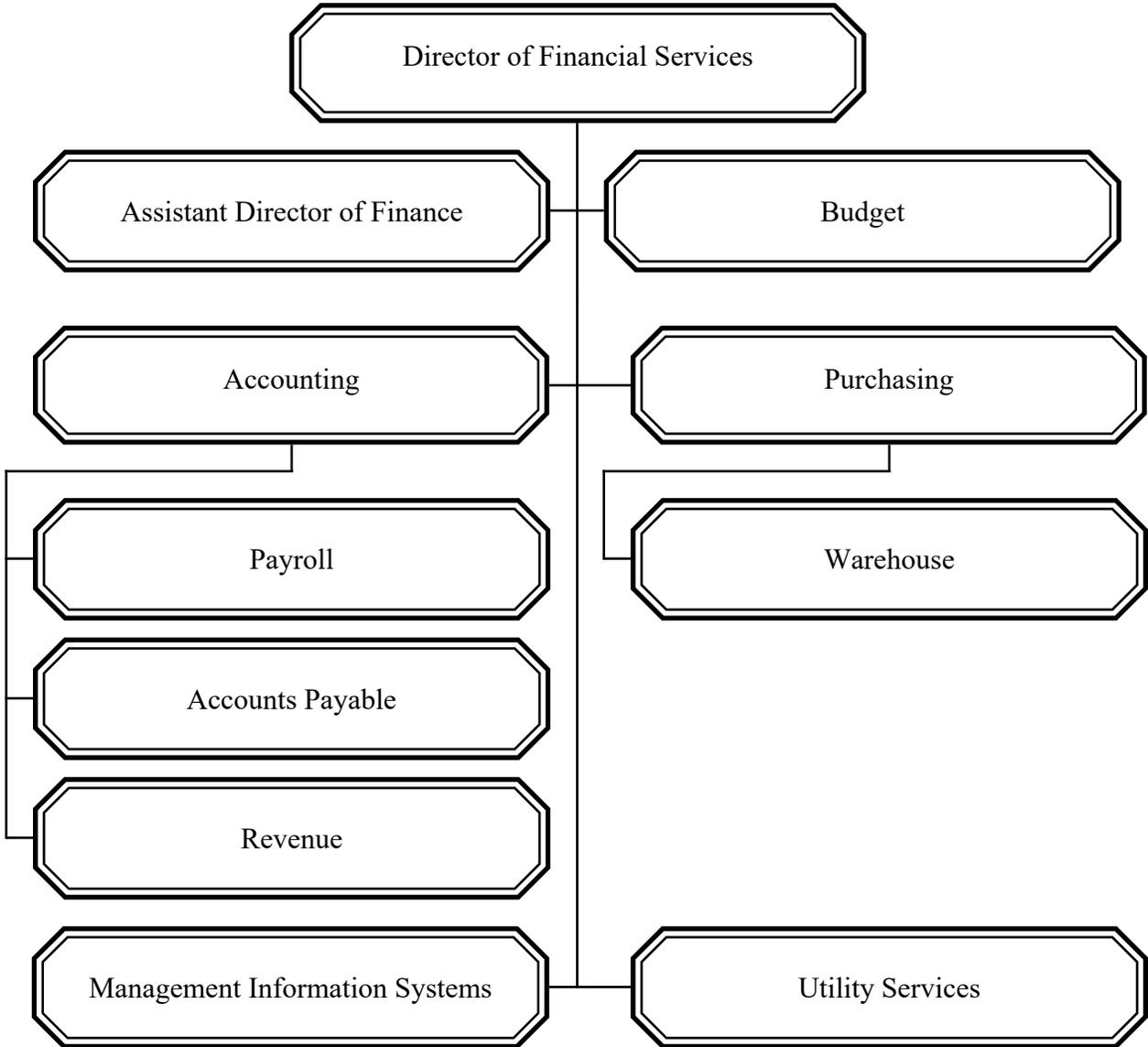
| <u>Item Account</u> | <u>Actual Expended 2017/18</u> | <u>Total Appropriation 2018/19</u> | <u>2019/20 Manager</u> | <u>Council Adopted 2019/20</u> | <u>% Change From 2018/19</u> |
|----------------------|--------------------------------|------------------------------------|------------------------|--------------------------------|------------------------------|
| Personnel Services | \$ 238,911 | \$ 252,570 | \$ 207,852 | \$ 207,852 | (17.7%) |
| Benefits | 92,436 | 94,868 | 97,309 | 97,309 | 2.6% |
| Contractual Services | 22,658 | 42,500 | 45,000 | 45,000 | 5.9% |
| Supplies | 4,423 | 12,135 | 11,550 | 11,550 | (4.8%) |
| Training and Travel | 6,400 | 6,676 | 6,100 | 6,100 | (8.6%) |
| Capital Outlay | - | - | - | - | 0.0% |
| Total | \$ 364,828 | \$ 408,749 | \$ 367,811 | \$ 367,811 | (10.0%) |

**Town Attorney
Total FY 2019/20 Expenditures: \$367,811**



PERSONNEL SUMMARY

| <u>Authorized Position</u> | <u>2017/18 Actual</u> | <u>2018/19 Budget</u> | <u>2019/20 Manager</u> | <u>Council Adopted</u> |
|----------------------------|-----------------------|-----------------------|------------------------|------------------------|
| Town Attorney | 1.00 | 1.00 | 1.00 | 1.00 |
| Paralegal | 1.00 | 1.00 | 1.00 | 1.00 |
| Total | 2.00 | 2.00 | 2.00 | 2.00 |



FINANCIAL SERVICES DEPARTMENT

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 2018-2019 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 2019 General Obligation Bond Issue.
- Collaborated with Town Manager staff on evaluating financial impacts associated with the Old Blacksburg Middle School project.
- Continued emphasis on collections with the Town Attorney's Office to maintain delinquency at all time lows.
- Managed the Cost Allocation Plan process.
- Managed the valuation performed for the Other Post-Employment Benefit Plan.
- Continued emphasis on online applications for customer utility accounts.
- Implemented a change to the small purchase limit for the first time in 30 years.
- Moved online payments to a cloud based solution.
- Implemented Electronic Funds Transfer (EFT) payments for vendors.
- Implemented the new online ACH system with the Town's bank.
- Implemented the new analytics application for reporting financial data.
- Implemented the new HTML5 interface to the financial enterprise system.
- Installed and implemented new Contact Management software to better track customer calls.
- Implemented the use of the GIS system in the field.
- Implemented a new spool file archiving application and converted the old files to PDF.

FY 2019-2020 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.
- Continue to assist departments with the updated federal procurement policies.
- Continue an internal training program for the financial management system for new users and continue training for current users on the new training portal.
- Continue to monitor the Payment Card Industry Data Security Standards security policies.
- Continue to implement changes in the Land Management Program to the GIS System.

FINANCIAL SERVICES DEPARTMENT

| FINANCIAL SERVICES | 2016/2017 Actual | 2017/2018 Actual | 2018/2019 Adopted | 2018/2019 Projected | 2019/2020 Proposed |
|----------------------------------------------|-----------------------------|-----------------------------|------------------------------|--------------------------------|-------------------------------|
| <i>Utility Services Division:</i> | | | | | |
| Collection percentage for utility bills | 95.36% | 94.77% | 98.00% | 98.00% | 98.00% |
| Write offs percentage | 0.03% | 0.04% | 0.09% | 0.04% | 0.09% |
| Number of electronic payments | 77,186 | 77,328 | 77,750 | 77,750 | 77,750 |
| Electronic payments received | \$7,017,502 | \$7,086,500 | \$7,125,000 | \$7,125,000 | \$7,125,000 |
| Daily work orders performed by two employees | 5,900 | 5,730 | 5,900 | 6,220 | 6,500 |
| Number of bills processed | 121,699 | 121,897 | 124,000 | 124,100 | 126,000 |
| Number of meters | 9,752 | 9,850 | 9,950 | 9,900 | 9,950 |
| <i>Accounting Division:</i> | | | | | |
| Payroll direct deposits issued | \$11,303,220 | \$12,006,395 | \$12,000,000 | \$12,000,000 | \$12,500,000 |
| Payroll checks issued | \$853,892 | \$816,205 | \$831,300 | \$831,300 | \$840,750 |
| Employee benefit checks issued | \$12,149,952 | \$12,523,139 | \$13,650,000 | \$13,650,000 | \$14,000,000 |
| Accounts Payable checks issued | \$29,262,140 | \$40,763,468 | \$44,125,000 | \$44,125,000 | \$45,000,000 |
| Procurement card transactions | \$695,290 | \$725,092 | \$705,000 | \$775,000 | \$780,000 |
| Meals/Lodging tax revenue | \$5,491,833 | \$5,667,284 | \$5,700,000 | \$5,800,000 | \$5,925,000 |
| Meals/Lodging tax collection percentage | 97.91% | 98.72% | 99.00% | 99.00% | 99.00% |
| Real Estate tax revenue | \$7,272,645 | \$7,690,970 | \$7,947,000 | \$8,380,000 | \$8,830,000 |
| Real Estate tax collection percentage | 97.29% | 97.23% | 98.00% | 98.00% | 98.00% |
| Business License tax revenue | \$2,280,774 | \$2,592,161 | \$2,629,200 | \$2,662,700 | \$2,714,700 |
| Business License tax collection percentage | 99.36% | 99.34% | 99.00% | 99.00% | 99.00% |
| Number of payments received | 164,922 | 222,945 | 166,500 | 223,000 | 223,500 |
| Payments received electronically | 67.00% | 67.00% | 68.00% | 68.00% | 68.00% |
| Total payments received electronically | \$57,634,442 | \$63,145,098 | \$58,000,000 | \$65,000,000 | \$65,000,000 |
| <i>Purchasing Division:</i> | | | | | |
| Purchase order volume (three employees) | \$14,919,582 | \$23,236,554 | \$20,000,000 | \$20,000,000 | \$20,000,000 |
| Supplies issued from the Town warehouse | \$ 277,042 | \$331,824 | \$ 220,000 | \$220,000 | \$220,000 |
| Surplus sold by the Town | \$ 125,504 | \$184,972 | \$ 120,000 | \$120,000 | \$120,000 |

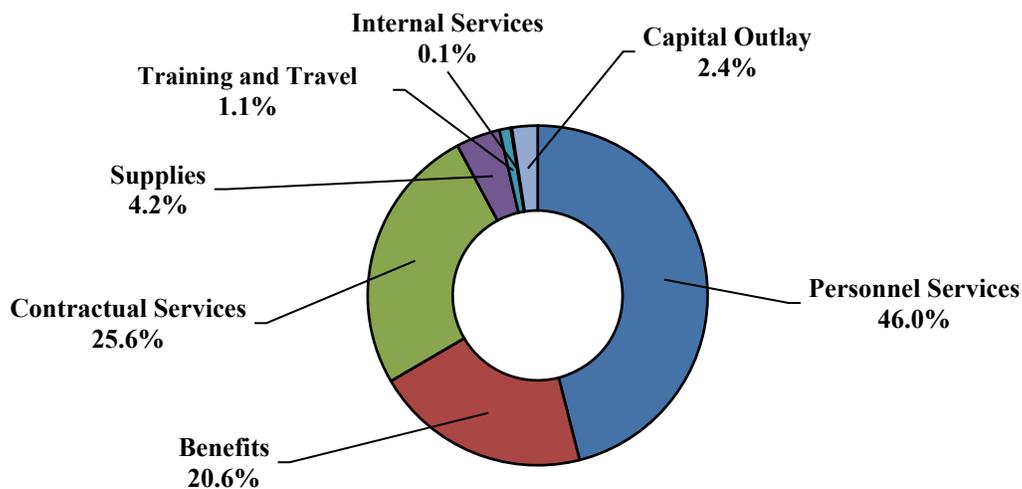
FINANCIAL SERVICES DEPARTMENT

FUNDING SUMMARY

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

| <u>Item Account</u> | Actual Expended <u>2017/18</u> | Total Appropriation <u>2018/19</u> | 2019/20 Manager | Council Adopted <u>2019/20</u> | % Change From <u>2018/19</u> |
|----------------------|--------------------------------------|------------------------------------------|---------------------|--------------------------------------|------------------------------------|
| Personnel Services | \$ 800,512 | \$ 821,069 | \$ 913,339 | \$ 913,339 | 11.2% |
| Benefits | 346,890 | 356,699 | 408,001 | 408,001 | 14.4% |
| Contractual Services | 442,032 | 511,308 | 507,665 | 507,665 | (0.7%) |
| Supplies | 66,089 | 81,644 | 83,490 | 83,490 | 2.3% |
| Training and Travel | 8,192 | 20,780 | 21,280 | 21,280 | 2.4% |
| Internal Services | 2,457 | 1,906 | 2,119 | 2,119 | 11.2% |
| Capital Outlay | 44,511 | 45,676 | 48,292 | 48,292 | 5.7% |
| Total | \$ 1,710,683 | \$ 1,839,082 | \$ 1,984,186 | \$ 1,984,186 | 7.9% |

Financial Services Department Total FY 2019/20 Expenditures: \$1,984,186



PERSONNEL SUMMARY

| <u>Authorized Position</u> | 2017/18 <u>Actual</u> | 2018/19 <u>Budget</u> | 2019/20 <u>Manager</u> | Council <u>Adopted</u> |
|----------------------------|--------------------------|--------------------------|---------------------------|---------------------------|
| Full-Time | 13.00 | 13.00 | 14.00 | 14.00 |
| Part-Time | 0.60 | 0.60 | 1.06 | 1.06 |
| Total | 13.60 | 13.60 | 15.06 | 15.06 |

FINANCIAL SERVICES DEPARTMENT

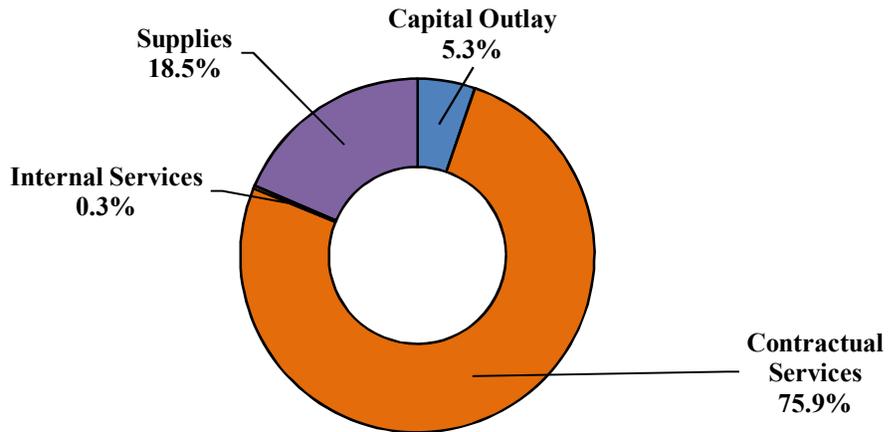
GENERAL SERVICES

FUNDING SUMMARY

Program Account Code: 102-1400

| <u>Item Account</u> | <u>Actual Expended 2017/18</u> | <u>Total Appropriation 2018/19</u> | <u>2019/20 Manager</u> | <u>Council Adopted 2019/20</u> | <u>% Change From 2018/19</u> |
|----------------------|--------------------------------|------------------------------------|------------------------|--------------------------------|------------------------------|
| Personnel Services | \$ - | \$ - | \$ - | \$ - | 0.0% |
| Benefits | - | - | - | - | 0.0% |
| Contractual Services | 156,636 | 188,782 | 203,959 | 203,959 | 8.0% |
| Supplies | 40,928 | 47,850 | 49,800 | 49,800 | 4.1% |
| Training and Travel | - | - | - | - | 0.0% |
| Internal Services | 1,148 | 721 | 755 | 755 | 4.7% |
| Capital Outlay | 8,177 | 12,787 | 14,150 | 14,150 | 10.7% |
| Total | \$ 206,889 | \$ 250,140 | \$ 268,664 | \$ 268,664 | 7.4% |

**General Services Division
Total FY 2019/20 Expenditures: \$268,664**



FINANCIAL SERVICES DEPARTMENT

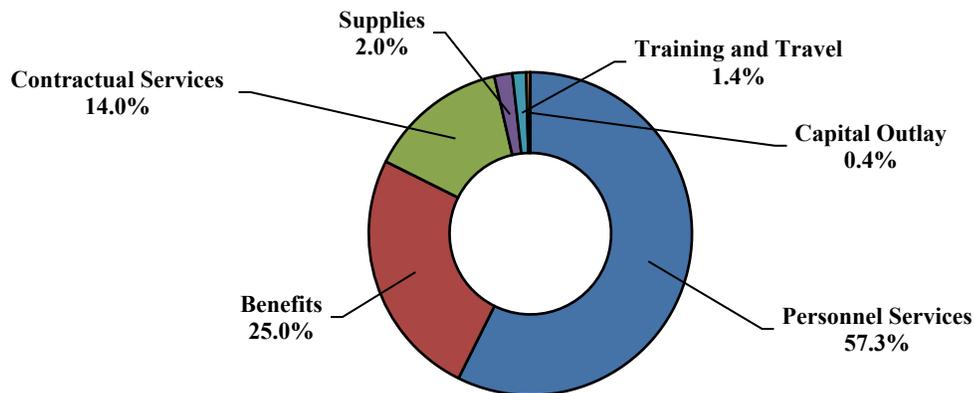
ACCOUNTING

FUNDING SUMMARY

Program Account Code: 102-1420

| <u>Item Account</u> | <u>Actual Expended 2017/18</u> | <u>Total Appropriation 2018/19</u> | <u>2019/20 Manager</u> | <u>Council Adopted 2019/20</u> | <u>% Change From 2018/19</u> |
|----------------------|--------------------------------|------------------------------------|------------------------|--------------------------------|------------------------------|
| Personnel Services | \$ 473,694 | \$ 483,394 | \$ 564,292 | \$ 564,292 | 16.7% |
| Benefits | 201,094 | 206,543 | 246,440 | 246,440 | 19.3% |
| Contractual Services | 131,796 | 142,230 | 138,155 | 138,155 | (2.9%) |
| Supplies | 15,906 | 17,985 | 17,785 | 17,785 | (1.1%) |
| Training and Travel | 5,652 | 13,030 | 13,530 | 13,530 | 3.8% |
| Internal Services | - | - | - | - | 100.0% |
| Capital Outlay | 1,186 | 4,000 | 4,000 | 4,000 | 0.0% |
| Total | \$ 829,328 | \$ 867,182 | \$ 984,202 | \$ 984,202 | 13.5% |

**Accounting Division
Total FY 2019/20 Expenditures: \$984,202**



PERSONNEL SUMMARY

| <u>Authorized Position</u> | <u>2017/18 Actual</u> | <u>2018/19 Budget</u> | <u>2019/20 Manager</u> | <u>Council 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 |
| Budget Analyst | 0.00 | 0.00 | 1.00 | 1.00 |
| Finance Accounting Specialist | 2.00 | 2.00 | 2.00 | 2.00 |
| Payroll Coordinator | 1.00 | 1.00 | 1.00 | 1.00 |
| Accounting Technician | 2.00 | 2.00 | 2.00 | 2.00 |
| Clerical (wage) | 0.00 | 0.00 | 0.36 | 0.36 |
| Total | 8.00 | 8.00 | 9.36 | 9.36 |

FINANCIAL SERVICES DEPARTMENT

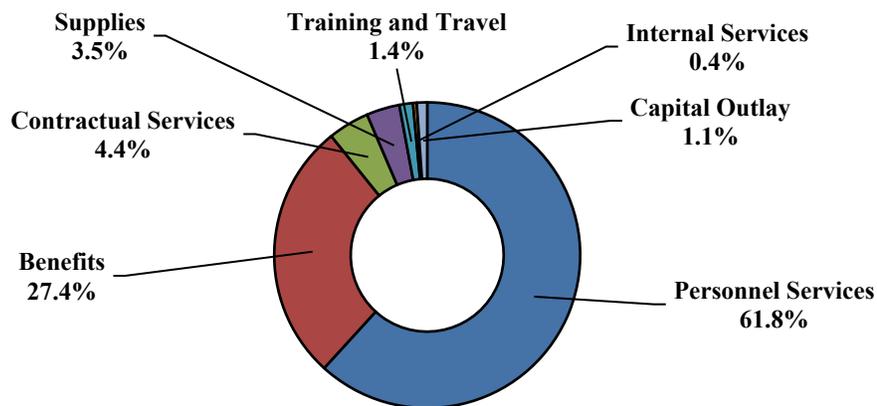
PURCHASING

FUNDING SUMMARY

Program Account Code: 102-1430

| <u>Item Account</u> | <u>Actual Expended 2017/18</u> | <u>Total Appropriation 2018/19</u> | <u>2019/20 Manager</u> | <u>Council Adopted 2019/20</u> | <u>% Change From 2018/19</u> |
|----------------------|----------------------------------------|--------------------------------------------|----------------------------|----------------------------------------|--------------------------------------|
| Personnel Services | \$ 200,256 | \$ 208,112 | \$ 215,657 | \$ 215,657 | 3.6% |
| Benefits | 86,548 | 89,322 | 95,829 | 95,829 | 7.3% |
| Contractual Services | 13,034 | 15,318 | 15,222 | 15,222 | (0.6%) |
| Supplies | 5,418 | 12,139 | 12,235 | 12,235 | 0.8% |
| Training and Travel | 1,100 | 5,020 | 5,020 | 5,020 | 0.0% |
| Internal Services | 1,309 | 1,185 | 1,364 | 1,364 | 15.1% |
| Capital Outlay | 8,568 | 3,820 | 3,820 | 3,820 | 0.0% |
| Total | \$ 316,233 | \$ 334,916 | \$ 349,147 | \$ 349,147 | 4.2% |

**Purchasing Division
Total FY 2019/20 Expenditures: \$349,147**



PERSONNEL SUMMARY

| <u>Authorized Position</u> | <u>2017/18 Actual</u> | <u>2018/19 Budget</u> | <u>2019/20 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 | 0.70 | 0.70 |
| Total | 3.60 | 3.60 | 3.70 | 3.70 |

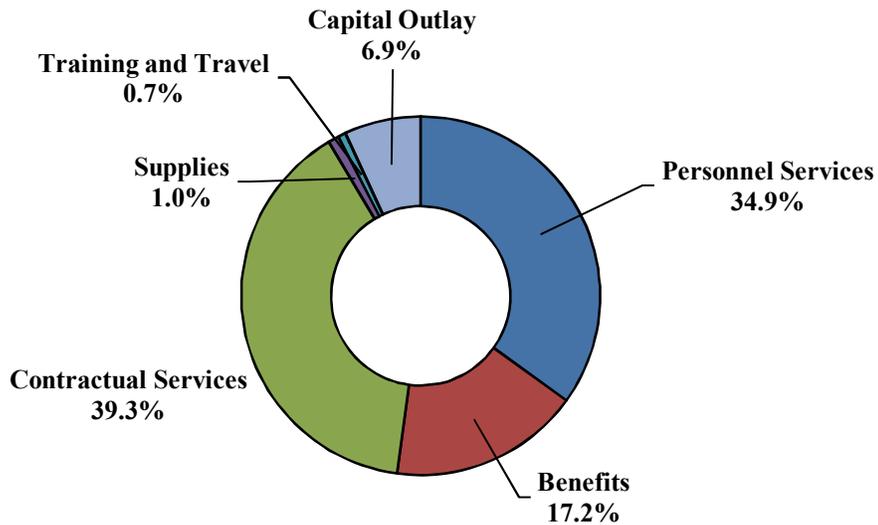
FINANCIAL SERVICES DEPARTMENT
MANAGEMENT INFORMATION SYSTEMS

FUNDING SUMMARY

Program Account Code: 102-1440

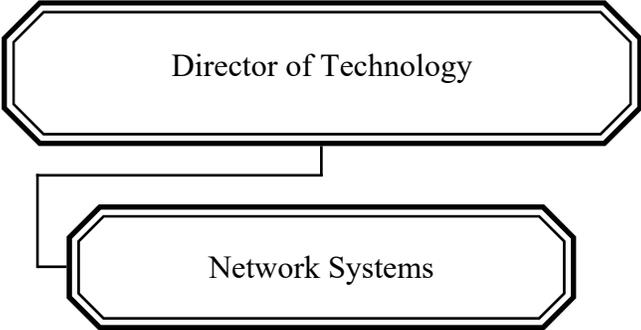
| <u>Item Account</u> | <u>Actual Expended 2017/18</u> | <u>Total Appropriation 2018/19</u> | <u>2019/20 Manager</u> | <u>Council Adopted 2019/20</u> | <u>% Change From 2018/19</u> |
|----------------------|--------------------------------|------------------------------------|------------------------|--------------------------------|------------------------------|
| Personnel Services | \$ 126,562 | \$ 129,563 | \$ 133,390 | \$ 133,390 | 3.0% |
| Benefits | 59,248 | 60,834 | 65,732 | 65,732 | 8.1% |
| Contractual Services | 140,566 | 164,978 | 150,329 | 150,329 | (8.9%) |
| Supplies | 3,837 | 3,670 | 3,670 | 3,670 | 0.0% |
| Training and Travel | 1,440 | 2,730 | 2,730 | 2,730 | 0.0% |
| Internal Services | - | - | - | - | 100.0% |
| Capital Outlay | 26,580 | 25,069 | 26,322 | 26,322 | 5.0% |
| Total | \$ 358,233 | \$ 386,844 | \$ 382,173 | \$ 382,173 | (1.2%) |

Management Information Systems
Total FY 2019/20 Expenditures: \$382,173



PERSONNEL SUMMARY

| <u>Authorized Position</u> | <u>2017/18 Actual</u> | <u>2018/19 Budget</u> | <u>2019/20 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 |
| Total | 2.00 | 2.00 | 2.00 | 2.00 |



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 2018-2019 ACCOMPLISHMENTS

- Hired new support technician.
- Completed roll out of Microsoft Office 2016 with staff training.
- Constructed fiber optic service to Town facilities.
- Completed network server 10 GB upgrades.
- Continued network infrastructure improvements and security enhancements.

FY 2019-2020 OBJECTIVES

- 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.
- Provide fiber connectivity to Town facilities and traffic signals.
- Evaluate information systems that are more efficient and effective for Town staff.
- Explore use of dashboards for data analysis and decision making.
- Participate in the information systems planning for the new Police Department building.

| TECHNOLOGY | 2016/2017 Actual | 2017/2018 Actual | 2018/2019 Adopted | 2018/2019 Projected | 2019/2020 Proposed |
|--------------------------------------------------|---------------------|---------------------|----------------------|------------------------|-----------------------|
| Network Operations: | | | | | |
| Network connected devices | 385 | 385 | 400 | 415 | 430 |
| Network Aggregate uptime | 99% | 99% | 99% | 99% | 99% |
| Mobile devices (laptops, iPads, etc.) | 165 | 165 | 180 | 180 | 190 |
| Servers supported: Physical and Virtual | 80 | 80 | 75 | 70 | 75 |
| Maintenance Contract Cost / Percentage of budget | 12.0% | 11.5% | 12.51% | 15.8% | 14.95% |
| Facilities supported | 31 | 31 | 44 | 43 | 55 |

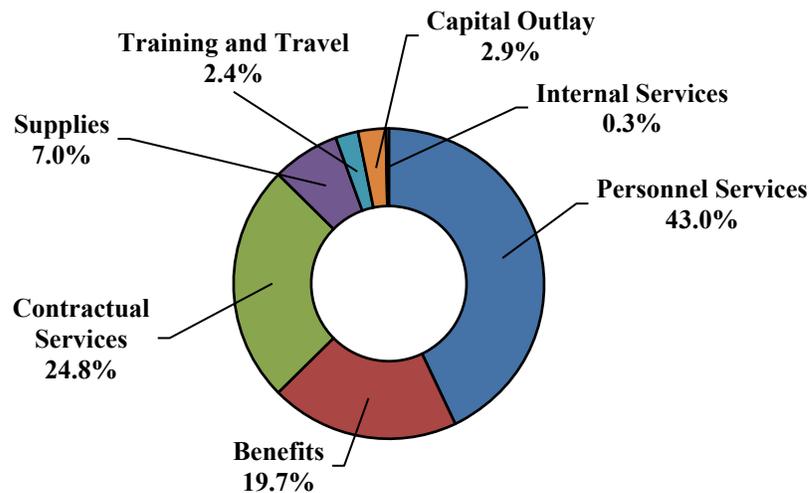
TECHNOLOGY DEPARTMENT

FUNDING SUMMARY

Program Account Code: 102-1541

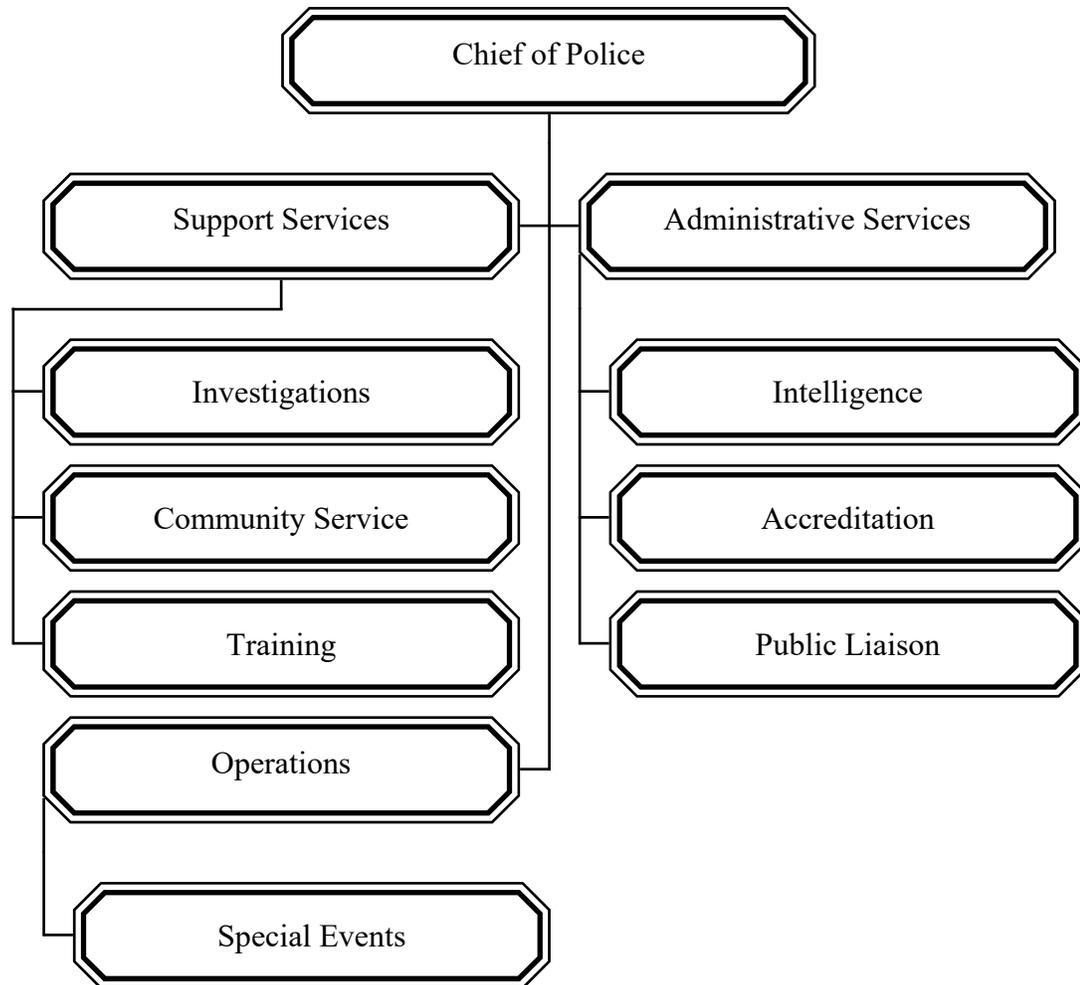
| <u>Item Account</u> | <u>Actual Expended 2017/18</u> | <u>Total Appropriation 2018/19</u> | <u>2019/20 Manager</u> | <u>Council Adopted 2019/20</u> | <u>% Change From 2018/19</u> |
|----------------------|----------------------------------------|--------------------------------------------|----------------------------|----------------------------------------|--------------------------------------|
| Personnel Services | \$ 265,928 | \$ 313,473 | \$ 323,992 | \$ 323,992 | 3.4% |
| Benefits | 110,243 | 138,266 | 148,172 | 148,172 | 7.2% |
| Contractual Services | 120,104 | 162,497 | 186,900 | 186,900 | 15.0% |
| Supplies | 45,360 | 48,040 | 53,130 | 53,130 | 10.6% |
| Training and Travel | 3,223 | 13,998 | 17,800 | 17,800 | 27.2% |
| Internal Services | 1,662 | 1,916 | 2,390 | 2,390 | 24.7% |
| Capital Outlay | 12,325 | 7,060 | 21,660 | 21,660 | 206.8% |
| Total | \$ 558,845 | \$ 685,250 | \$ 754,044 | \$ 754,044 | 10.0% |

Technology Department Total FY 2019/20 Expenditures: \$754,044



PERSONNEL SUMMARY

| <u>Authorized Position</u> | <u>2017/18 Actual</u> | <u>2018/19 Budget</u> | <u>2019/20 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 | 1.00 | 1.00 | 1.00 |
| Total | 3.00 | 4.00 | 4.00 | 4.00 |



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 2018-2019 ACCOMPLISHMENTS

- Increased patrol strength by two officers and continued to evaluate staffing levels as the Town population increases and the duration for calls for service increases.
- Continued to identify success strategies for all department staff in career development.
- Continued to train employees under the Lead Training Officers (LTO) program.
- 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.
- Continued to invest in our recruitment program, “Serve at Home”, to draw qualified local candidates into police work.
- Re-evaluated recruitment plans to remain competitive in hiring processes and retain current employees.
- Continued to work with Town staff, engineers and architects as the new Police Department is designed.
- Re-branded and implemented new patch design for the Department.

FY 2019-2020 OBJECTIVES

- 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 pay bands for sworn positions to remain competitive in hiring processes and retain current employees.
- Work with Town staff on the development of the new Police Department.
- Complete the re-branding project and implement the new design on marked vehicles.

| POLICE DEPARTMENT | 2016/2017 Actual | 2017/2018 Actual | 2018/2019 Adopted | 2018/2019 Projected | 2019/2020 Proposed |
|--------------------------------------|-----------------------------|-----------------------------|------------------------------|--------------------------------|-------------------------------|
| Average Response Time (In Minutes)* | 2:40 | 2:41 | 2:45 | 2:48 | 2:45 |
| Number of Calls for Service | 18,377 | 20,274 | 18,500 | 19,921 | 20,000 |
| Number of Traffic Citations | 2,540 | 2,511 | 2,000 | 2,258 | 2,550 |
| Number of Reportable Traffic Crashes | 500 | 442 | 575 | 384 | 400 |
| Number of Overtime Hours Expended | 5,406 | 5,626 | 6,000 | 6,000 | 6,000 |

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

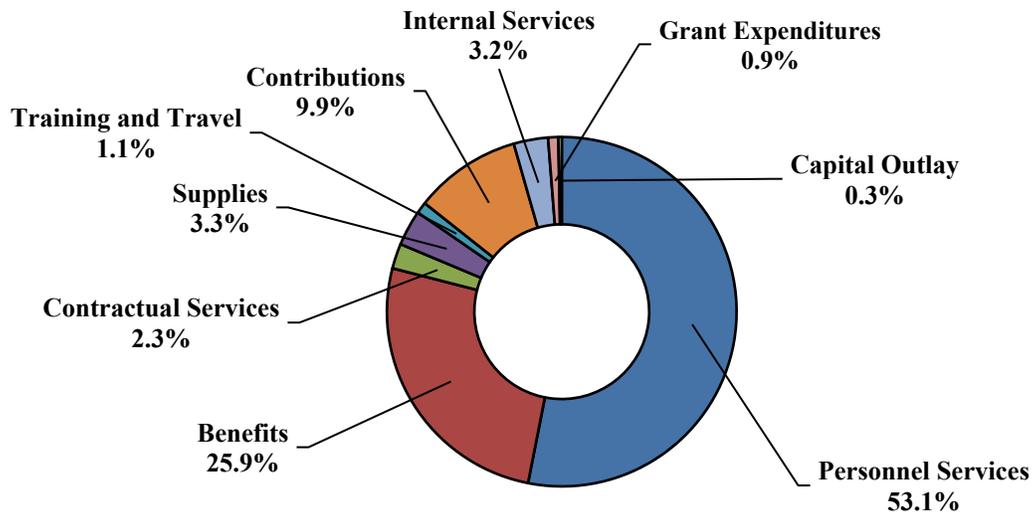
POLICE DEPARTMENT

FUNDING SUMMARY

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

| <u>Item Account</u> | <u>Actual Expended 2017/18</u> | <u>Total Appropriation 2018/19</u> | <u>2019/20 Manager</u> | <u>Council Adopted 2019/20</u> | <u>% Change From 2018/19</u> |
|----------------------|----------------------------------------|--------------------------------------------|----------------------------|----------------------------------------|--------------------------------------|
| Personnel Services | \$ 4,284,840 | \$ 4,571,501 | \$ 4,713,695 | \$ 4,713,695 | 3.1% |
| Benefits | 2,008,988 | 2,168,672 | 2,299,831 | 2,299,831 | 6.0% |
| Contractual Services | 141,717 | 187,056 | 205,757 | 205,757 | 10.0% |
| Supplies | 236,115 | 291,396 | 292,040 | 292,040 | 0.2% |
| Training and Travel | 62,490 | 104,528 | 93,658 | 93,658 | (10.4%) |
| Internal Services | 250,763 | 241,665 | 281,635 | 281,635 | 16.5% |
| Capital Outlay | 72,858 | 149,381 | 27,796 | 27,796 | (81.4%) |
| Contributions | 857,178 | 828,375 | 879,525 | 879,525 | 6.2% |
| Grant Expenditures | 44,886 | 97,730 | 83,555 | 83,555 | (14.5%) |
| Total | \$ 7,959,835 | \$ 8,640,304 | \$ 8,877,492 | \$ 8,877,492 | 2.7% |

**Police Department
Total FY 2019/20 Expenditures: \$8,877,492**



PERSONNEL SUMMARY

| <u>Authorized Position</u> | <u>2017/18 Actual</u> | <u>2018/19 Budget</u> | <u>2019/20 Manager</u> | <u>Council Adopted</u> |
|----------------------------|---------------------------|---------------------------|----------------------------|----------------------------|
| Full-Time | 75.00 | 77.00 | 77.00 | 77.00 |
| Part-Time | 3.69 | 3.69 | 3.69 | 3.69 |
| Total | 78.69 | 80.69 | 80.69 | 80.69 |

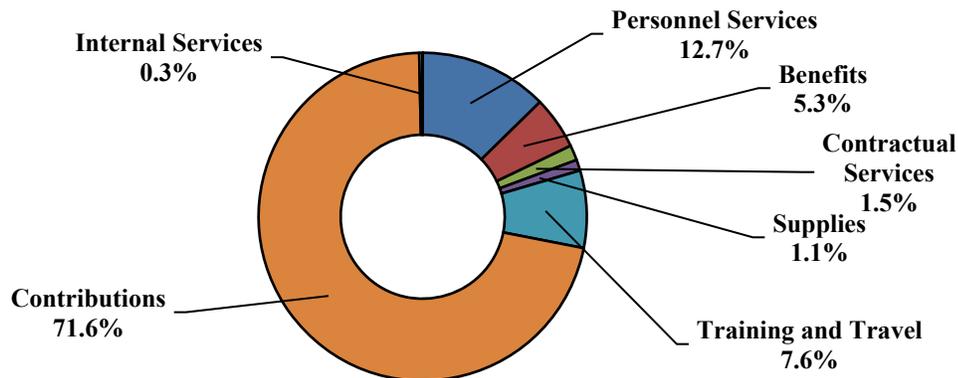
POLICE DEPARTMENT
OFFICE OF THE CHIEF OF POLICE

FUNDING SUMMARY

Program Account Code: 102-3100

| <u>Item Account</u> | <u>Actual Expended 2017/18</u> | <u>Total Appropriation 2018/19</u> | <u>2019/20 Manager</u> | <u>Council Adopted 2019/20</u> | <u>% Change From 2018/19</u> |
|----------------------|----------------------------------------|--------------------------------------------|----------------------------|----------------------------------------|--------------------------------------|
| Personnel Services | \$ 145,951 | \$ 150,118 | \$ 155,615 | \$ 155,615 | 3.7% |
| Benefits | 63,058 | 61,161 | 63,976 | 63,976 | 4.6% |
| Contractual Services | 16,278 | 18,400 | 18,400 | 18,400 | 0.0% |
| Supplies | 11,069 | 19,290 | 13,190 | 13,190 | (31.6%) |
| Training and Travel | 62,490 | 104,528 | 93,658 | 93,658 | (10.4%) |
| Internal Services | 4,889 | 4,107 | 4,170 | 4,170 | 1.5% |
| Capital Outlay | - | - | - | - | 0.0% |
| Contributions | 857,178 | 828,375 | 879,525 | 879,525 | 6.2% |
| Total | \$ 1,160,913 | \$ 1,185,979 | \$ 1,228,534 | \$ 1,228,534 | 3.6% |

Office of The Chief
Total FY 2019/20 Expenditures: \$1,228,534



PERSONNEL SUMMARY

| <u>Authorized Position</u> | <u>2017/18 Actual</u> | <u>2018/19 Budget</u> | <u>2019/20 Manager</u> | <u>Council Adopted</u> |
|--------------------------------------|---------------------------|---------------------------|----------------------------|----------------------------|
| Chief of Police | 1.00 | 1.00 | 1.00 | 1.00 |
| Administrative Assistant - Senior | 1.00 | 1.00 | 1.00 | 1.00 |
| Total | 2.00 | 2.00 | 2.00 | 2.00 |

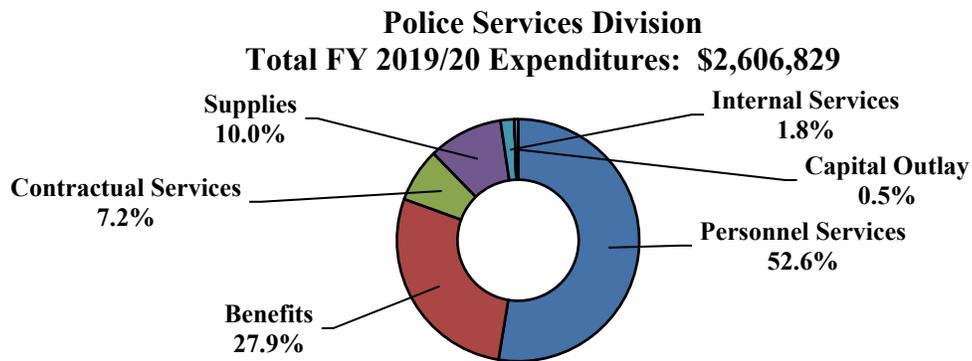
POLICE DEPARTMENT

SERVICES

FUNDING SUMMARY

Program Account Code: 102-3101

| <u>Item Account</u> | <u>Actual Expended 2017/18</u> | <u>Total Appropriation 2018/19</u> | <u>2019/20 Manager</u> | <u>Council Adopted 2019/20</u> | <u>% Change From 2018/19</u> |
|----------------------|--------------------------------|------------------------------------|------------------------|--------------------------------|------------------------------|
| Personnel Services | \$ 1,357,186 | \$ 1,349,352 | \$ 1,371,054 | \$ 1,371,054 | 1.6% |
| Benefits | 680,930 | 679,295 | 728,156 | 728,156 | 7.2% |
| Contractual Services | 125,439 | 168,656 | 187,357 | 187,357 | 11.1% |
| Supplies | 212,490 | 242,956 | 259,700 | 259,700 | 6.9% |
| Training and Travel | - | - | - | - | 0.0% |
| Internal Services | 37,886 | 40,457 | 48,062 | 48,062 | 18.8% |
| Capital Outlay | 1,415 | 12,500 | 12,500 | 12,500 | 0.0% |
| Total | \$ 2,415,346 | \$ 2,493,216 | \$ 2,606,829 | \$ 2,606,829 | 4.6% |



PERSONNEL SUMMARY

| <u>Authorized Position</u> | <u>2017/18 Actual</u> | <u>2018/19 Budget</u> | <u>2019/20 Manager</u> | <u>Council Adopted</u> |
|----------------------------------------|-----------------------|-----------------------|------------------------|------------------------|
| Captain | 1.00 | 1.00 | 1.00 | 1.00 |
| Lieutenant | 3.00 | 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 | 1.00 | 1.00 | 1.00 | 1.00 |
| Evidence Technician/ Property Clerk | 1.00 | 1.00 | 1.00 | 1.00 |
| Public Liaison Assistant | 1.00 | 1.00 | 1.00 | 1.00 |
| School Crossing Guard (wage) | 2.25 | 2.25 | 2.25 | 2.25 |
| Total | 24.25 | 24.25 | 24.25 | 24.25 |

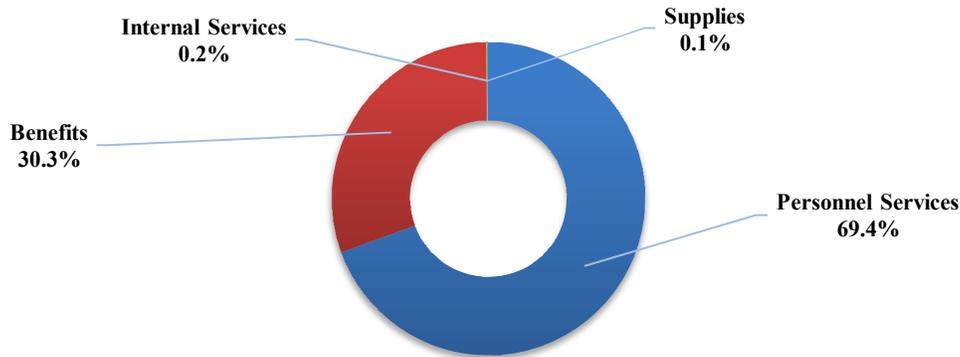
POLICE DEPARTMENT
ADMINISTRATIVE SERVICES

FUNDING SUMMARY

Program Account Code: 102-3102

| <u>Item Account</u> | <u>Actual Expended 2017/18</u> | <u>Total Appropriation 2018/19</u> | <u>2019/20 Manager</u> | <u>Council Adopted 2019/20</u> | <u>% Change From 2018/19</u> |
|----------------------|--------------------------------|------------------------------------|------------------------|--------------------------------|------------------------------|
| Personnel Services | \$ 429,178 | \$ 466,884 | \$ 485,713 | \$ 485,713 | 4.0% |
| Benefits | 171,955 | 194,437 | 212,192 | 212,192 | 9.1% |
| Contractual Services | - | - | - | - | 0.0% |
| Supplies | 863 | 900 | 900 | 900 | 0.0% |
| Training and Travel | - | - | - | - | 0.0% |
| Internal Services | 2,621 | 1,930 | 1,064 | 1,064 | (44.9%) |
| Capital Outlay | - | - | - | - | 0.0% |
| Grant Expenditures | - | - | - | - | 0.0% |
| Total | \$ 604,617 | \$ 664,151 | \$ 699,869 | \$ 699,869 | 5.4% |

Administrative Services Division
Total FY 2019/20 Expenditures: \$699,869



PERSONNEL SUMMARY

| <u>Authorized Position</u> | <u>2017/18 Actual</u> | <u>2018/19 Budget</u> | <u>2019/20 Manager</u> | <u>Council Adopted</u> |
|--------------------------------|-----------------------|-----------------------|------------------------|------------------------|
| Manager of | | | | |
| Administrative Services | 1.00 | 1.00 | 1.00 | 1.00 |
| Administrative Assistant | 2.00 | 2.00 | 2.00 | 2.00 |
| Public Liason Assistant | 6.00 | 6.00 | 6.00 | 6.00 |
| Public Liason Assistant (wage) | 1.44 | 1.44 | 1.44 | 1.44 |
| Total | 10.44 | 10.44 | 10.44 | 10.44 |

POLICE DEPARTMENT

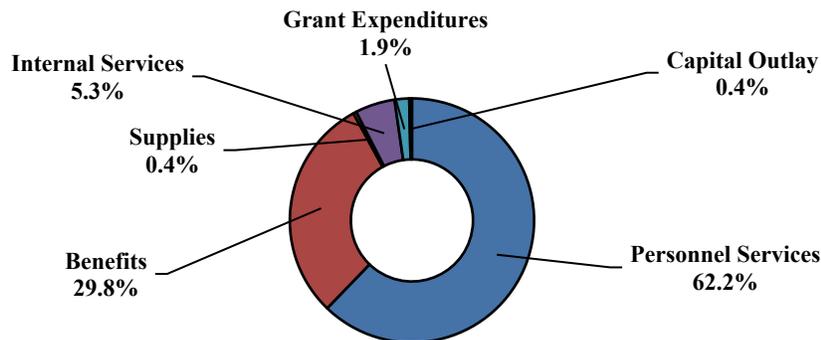
OPERATIONS

FUNDING SUMMARY

Program Account Code: 102-3108

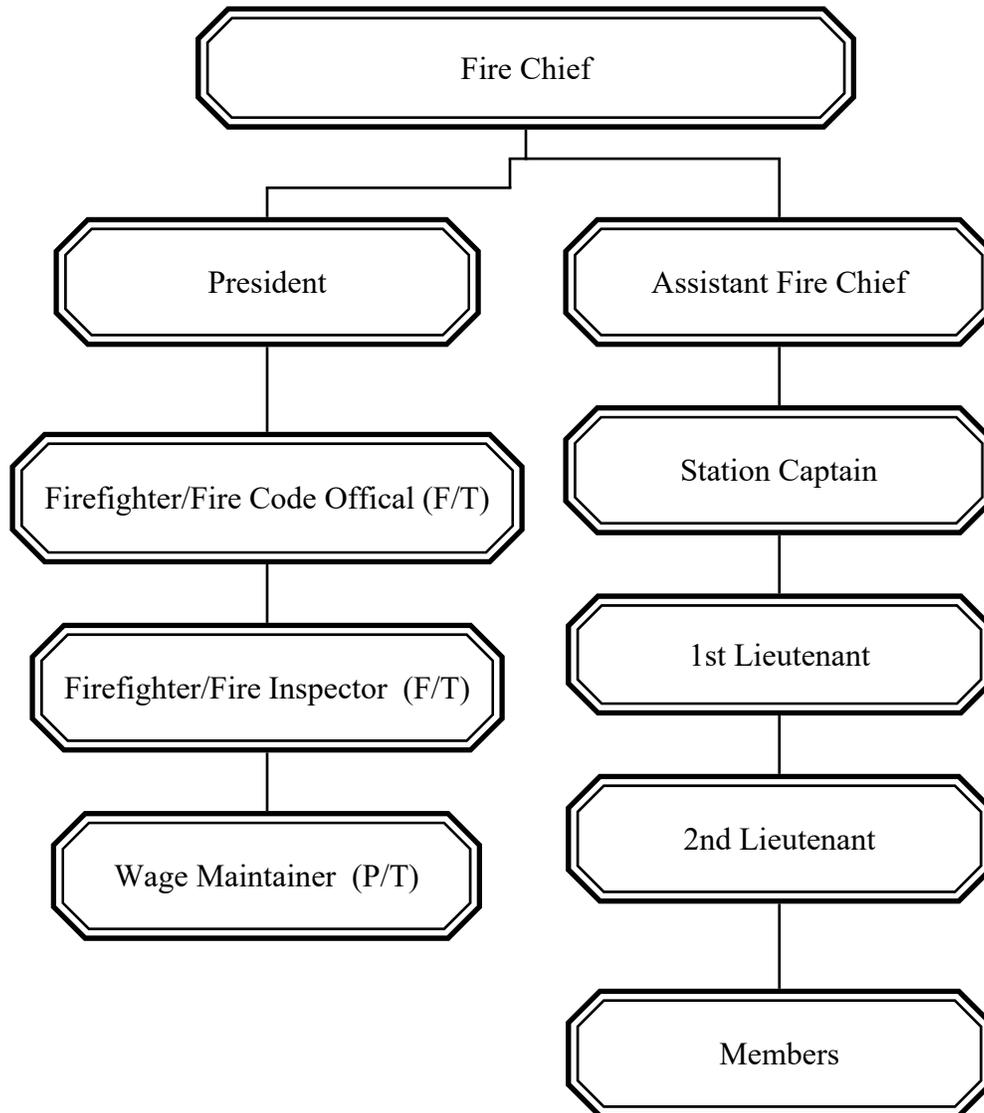
| <u>Item Account</u> | Actual Expended <u>2017/18</u> | Total Appropriation <u>2018/19</u> | 2019/20 <u>Manager</u> | Council Adopted <u>2019/20</u> | % Change From <u>2018/19</u> |
|----------------------|--------------------------------------|------------------------------------------|---------------------------|--------------------------------------|------------------------------------|
| Personnel Services | \$ 2,352,525 | \$ 2,605,147 | \$ 2,701,313 | \$ 2,701,313 | 3.7% |
| Benefits | 1,093,045 | 1,233,779 | 1,295,507 | 1,295,507 | 5.0% |
| Contractual Services | - | - | - | - | 0.0% |
| Supplies | 11,693 | 28,250 | 18,250 | 18,250 | (35.4%) |
| Training and Travel | - | - | - | - | 0.0% |
| Internal Services | 205,367 | 195,171 | 228,339 | 228,339 | 17.0% |
| Capital Outlay | 71,443 | 136,881 | 15,296 | 15,296 | (88.8%) |
| Grant Expenditures | 44,886 | 97,730 | 83,555 | 83,555 | (14.5%) |
| Total | \$ 3,778,959 | \$ 4,296,958 | \$ 4,342,260 | \$ 4,342,260 | 1.1% |

Police Operations Division
Total FY 2019/20 Expenditures: \$4,342,260



PERSONNEL SUMMARY

| <u>Authorized Position</u> | 2017/18 <u>Actual</u> | 2018/19 <u>Budget</u> | 2019/20 <u>Manager</u> | Council <u>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 | 4.00 | 4.00 | 4.00 | 4.00 |
| Officer | 29.00 | 31.00 | 31.00 | 31.00 |
| Total | 42.00 | 44.00 | 44.00 | 44.00 |



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 2018-2019 ACCOMPLISHMENTS

- Began switch over process for the two-way radio system (VHF to UHF).
- Purchased the initial round of second sets of gear for members to help reduce cancer risk.
- Installed a gear washer and dryer at Station One to allow for cleaning gear properly.
- Began construction on the burn building at the training center.

FY 2019-2020 OBJECTIVES

- Complete the transition to new UHF radio system allowing for better interagency communications.
- Continue replacing all turnout gear in the department to meet the ten-year replacement standard.
- Constructed a vertical and horizontal ventilation building at the training center.
- Add restroom and shower facilities at the training center.

| FIRE DEPARTMENT | 2017 Actual | 2018 Actual | 2018/2019 Adopted | 2018/2019 Projected | 2019/2020 Proposed |
|-----------------------------------------------|------------------------|------------------------|------------------------------|--------------------------------|-------------------------------|
| Total Number of Incidents | 1,049 | 1,135 | 950 | 1,150 | 1,100 |
| Number of Calls (Town)* | 572/55% | 607/54% | 50% | 55% | 55% |
| Number of Calls (County)* | 137/13% | 129/11% | 16% | 13% | 13% |
| Number of Calls (Virginia Tech)* | 315/30% | 379/33% | 33% | 31% | 31% |
| Number of Calls (Outside Area) | 8/1% | 4/1% | | | |
| Number of Calls (Mutual Aid)* | 17/1% | 16/1% | 1% | 1% | 1% |
| Estimated Losses (Town) | \$343,000 | \$629,900 | - | - | - |
| Estimated Losses (County) | \$1,164,400 | \$42,500 | - | - | - |
| Estimated Losses (Virginia Tech) | \$7,500 | - | - | - | - |
| Total Estimated Losses | \$1,514,900 | \$672,400 | - | - | - |
| Overall Average Response Time (In Minutes) | 5.41 | 6.18 | 5.00 | 5.00 | 5.00 |

Note

*Data is based on Calendar Year.

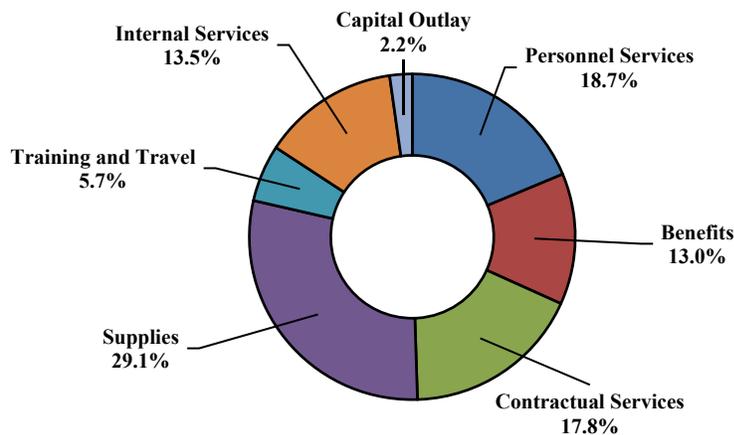
VOLUNTEER FIRE DEPARTMENT

FUNDING SUMMARY

Program Account Code: 102-3202

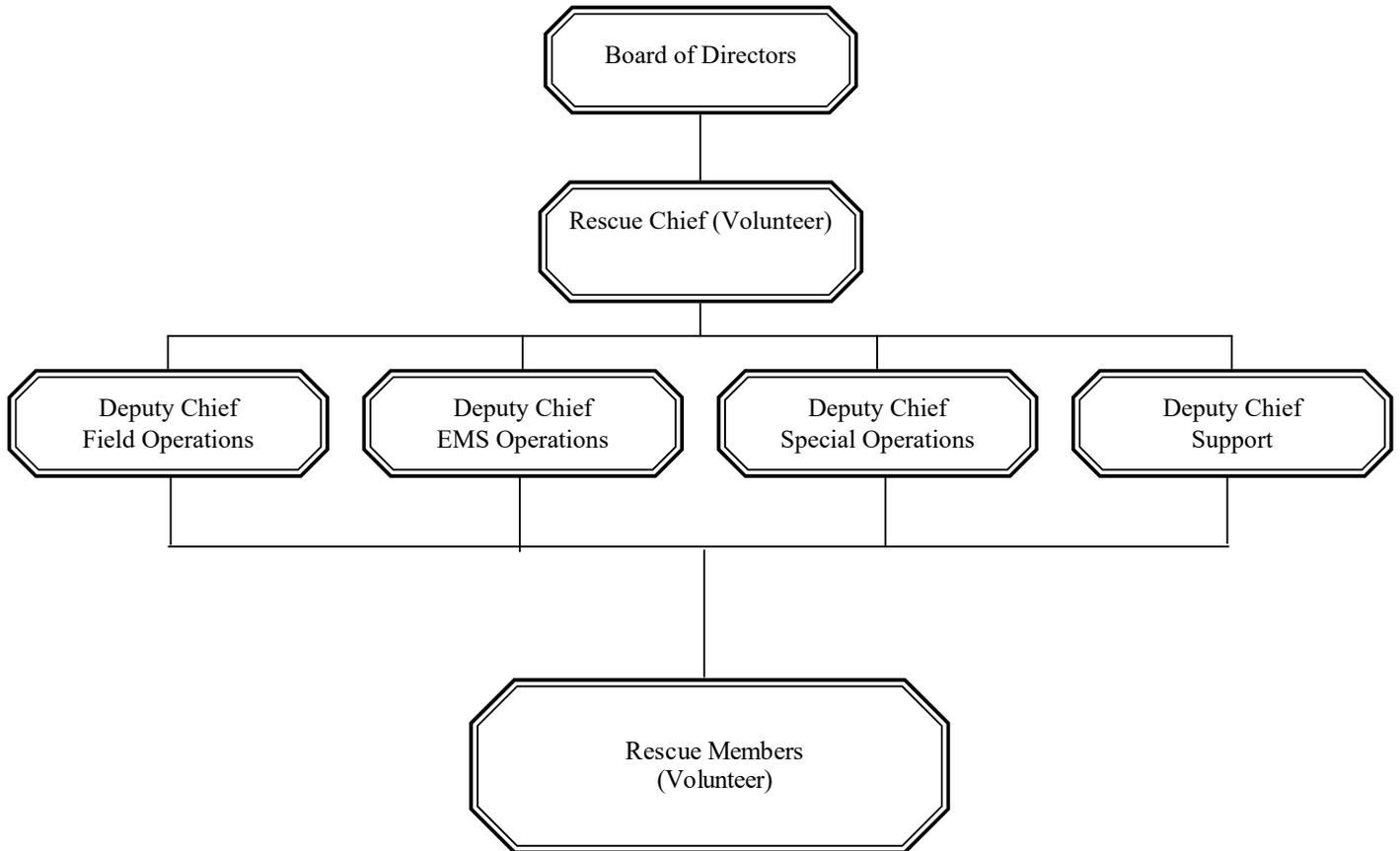
| <u>Item Account</u> | <u>Actual Expended 2017/18</u> | <u>Total Appropriation 2018/19</u> | <u>2019/20 Manager</u> | <u>Council Adopted 2019/20</u> | <u>% Change From 2018/19</u> |
|----------------------|--------------------------------|------------------------------------|------------------------|--------------------------------|------------------------------|
| Personnel Services | \$ 117,068 | \$ 124,605 | \$ 132,471 | \$ 132,471 | 6.3% |
| Benefits | 76,417 | 83,628 | 92,096 | 92,096 | 10.1% |
| Contractual Services | 110,334 | 114,868 | 125,735 | 125,735 | 9.5% |
| Supplies | 167,042 | 219,394 | 205,813 | 205,813 | (6.2%) |
| Training and Travel | 25,752 | 35,500 | 40,000 | 40,000 | 12.7% |
| Internal Services | 97,169 | 94,867 | 95,848 | 95,848 | 1.0% |
| Capital Outlay | 28,725 | 49,060 | 15,760 | 15,760 | (67.9%) |
| Total | \$ 622,507 | \$ 721,922 | \$ 707,723 | \$ 707,723 | (2.0%) |

**Volunteer Fire Department
Total FY 2019/20 Expenditures \$707,723**



PERSONNEL SUMMARY

| <u>Authorized Position</u> | <u>2017/18 Actual</u> | <u>2018/19 Budget</u> | <u>2019/20 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 |
| Total | 2.50 | 2.50 | 2.50 | 2.50 |



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 providing advocacy and support to our neighbors in need.

FY 2018-2019 ACCOMPLISHMENTS

- Improved recruitment and onboarding efforts.
- Maintained 99.5% call coverage.
- Improved resource allocation for response plans and coverage.
- Three members were awarded regional EMS awards and nominated for state awards.
- Nominated for the Montgomery County Chamber of Commerce Nonprofit Award.
- Maintained 164 active members with a combined 900 years of service with Blacksburg Rescue.
- Participated actively in numerous state and national events and activities.

FY 2019-2020 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 opportunities.
- Finalize the 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.

| RESCUE SQUAD | 2015 Actual | 2016 Actual | 2017 Actual | 2018 Actual | 2019 Projected |
|-------------------------------------------|------------------------|------------------------|------------------------|------------------------|---------------------------|
| Number of Calls | 2,804 | 3,043 | 3,262 | 3,166 | 3,250 |
| Volunteer Hours | 74,161 | 75,131 | 77,331 | 76,833 | 80,000 |
| Average Response Time – Town (minutes)* | 7 | 7:08 | 7:57 | 7:53 | 8:00 |
| Average Response Time – County (minutes)* | 11 | 11:36 | 11:56 | 11:57 | 12:00 |
| Average Reaction Time – Town (minutes)* | 2 | 1:44 | 2:22 | 2:25 | 2:30 |
| Average Reaction Time – County (minutes)* | 3 | 2:10 | 3:13 | 2:33 | 2:30 |
| Mutual Aid Calls | 72 | 84 | 96 | 72 | 80 |
| Event Standbys | N/A | 42 | 61 | 42 | 60 |

Note:

Data is based on Calendar Year, not Fiscal Year

*Time changes in 2016 are due to new tracking software with increased accuracy.

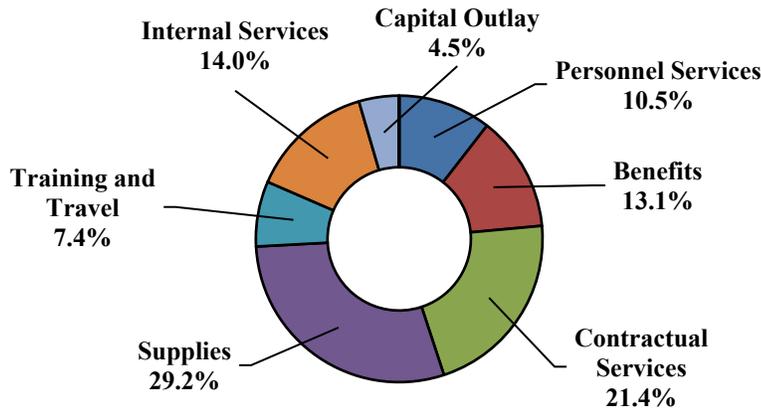
VOLUNTEER RESCUE SQUAD

FUNDING SUMMARY

Program Account Code: 102-3203

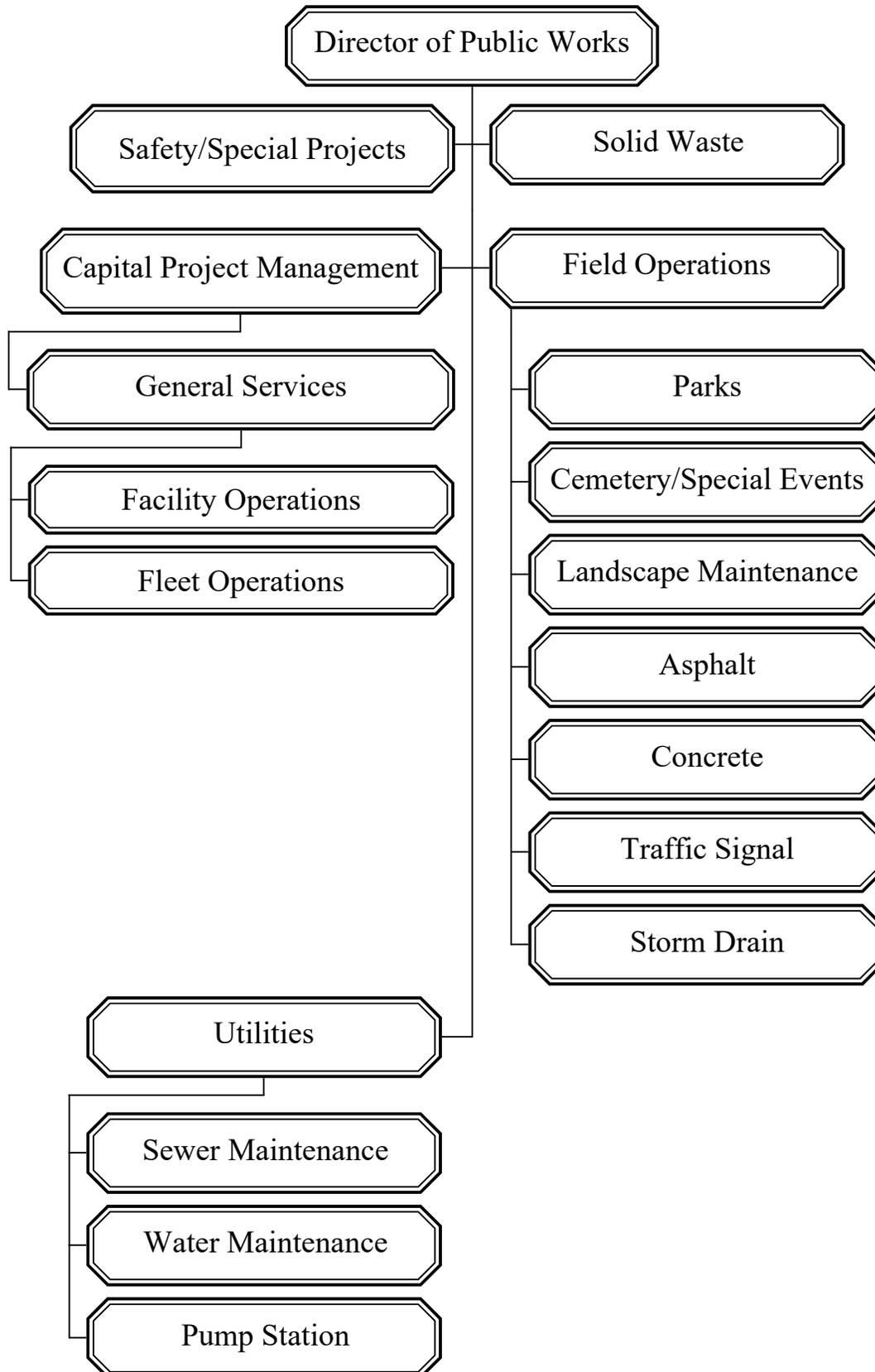
| <u>Item Account</u> | <u>Actual Expended 2017/18</u> | <u>Total Appropriation 2018/19</u> | <u>2019/20 Manager</u> | <u>Council Adopted 2019/20</u> | <u>% Change From 2018/19</u> |
|----------------------|----------------------------------------|--------------------------------------------|----------------------------|----------------------------------------|--------------------------------------|
| Personnel Services | \$ 52,682 | \$ 53,975 | \$ 55,572 | \$ 55,572 | 3.0% |
| Benefits | 69,182 | 72,039 | 69,111 | 69,111 | (4.1%) |
| Contractual Services | 86,678 | 107,474 | 113,317 | 113,317 | 5.4% |
| Supplies | 144,185 | 167,307 | 154,650 | 154,650 | (7.6%) |
| Training and Travel | 32,630 | 39,000 | 39,000 | 39,000 | 0.0% |
| Internal Services | 91,100 | 72,999 | 73,901 | 73,901 | 1.2% |
| Capital Outlay | 42,303 | 49,386 | 24,000 | 24,000 | (51.4%) |
| Total | \$ 518,760 | \$ 562,180 | \$ 529,551 | \$ 529,551 | (5.8%) |

**Volunteer Rescue Squad
Total FY 2019/20 Expenditures: \$529,551**



PERSONNEL SUMMARY

| <u>Authorized Position</u> | <u>2017/18 Actual</u> | <u>2018/19 Budget</u> | <u>2019/20 Manager</u> | <u>Council Adopted</u> |
|--------------------------------------|---------------------------|---------------------------|----------------------------|----------------------------|
| Administrative Assistant - Senior | 1.00 | 1.00 | 1.00 | 1.00 |
| Total | 1.00 | 1.00 | 1.00 | 1.00 |



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 2018-2019 ACCOMPLISHMENTS

- Administered and supervised the contract for resurfacing 5.1 miles of public roadways, and the Montgomery/Floyd Library parking lot.
- Administered and supervised the reconstruction (Full Depth Reclamation) of sections of Heartwood Crossing and Mountain Breeze Drive.
- Oversaw the removal of 234 trip hazards from sidewalks on Patrick Henry Drive, Giles Road, Turner Street, Roanoke Street, Washington Street, and Clay Street.
- Completed the sidewalk infill project on Church Street, from Roanoke Street to Lee Street.
- Updated handicap ramps on Patrick Henry Drive between Main Street and Toms Creek Road.
- Completed the Bicentennial Trail section from the Alexander Black House to the Draper Road/Wall Street intersection.
- Redesigned and installed new plant material in the College Avenue bioretention areas.
- Renovated all town-owned storm water bioretention facilities.
- Transplanted fifty trees from the town tree nursery for use on Town properties and rights-of-way.
- Planted 169 replacement trees as part of the golf course renovation.
- Developed a tree replacement program for the Ash trees on Town property that are in decline as a result of the Emerald Ash Borer.
- Managed the traffic signal pole re-painting projects at Main Street/Country Club Drive, Main Street/Airport Road, Patrick Henry Drive/Progress Street, and Prices Fork Road/Heather Drive.
- Converted traffic signal lighting from High Pressure Sodium to LED at nine traffic signals.
- Constructed brick-and-mortar signs at the golf course and at Wong Park.
- Performed maintenance and repairs on 126 storm sewer structures.
- Implemented a vehicle-based median watering system that removed an employee from the high-risk environment of the medians while watering plants. Resulted in a safer and more consistent, efficient, and faster watering methodology.
- Finalized the new bathroom facility at Municipal Park.
- Completed the exterior facilities condition assessments for Town rental properties.
- Completed the underpinning project for the Blacksburg Motor Company Building.

FY 2019-2020 OBJECTIVES

- Complete the sidewalk infill project on Harrell Street from Warren Street to Green Street.
- Complete the sidewalk infill project on Progress Street between Broce Drive and Hunt Club Drive.
- Initiate a third party condition assessment for all Town streets and update the five-year street maintenance program.
- Inventory 25% of the Town's storm sewer inlets.

PUBLIC WORKS DEPARTMENT

FY 2019-2020 OBJECTIVES (continued)

- Renovate Marcia’s Garden Park and establish butterfly garden.
- Establish a maintenance schedule/procedures for new athletic fields at Southpoint Park.
- Perform additional condition assessments for all Town owned buildings.
- Complete the Town’s ADA transition planning project.
- Continue to expand AVL/GPS fleet management capabilities of Public Works vehicles.

| PUBLIC WORKS | 2016/2017 Actual | 2017/2018 Actual | 2018/2019 Adopted | 2018/2019 Projected | 2019/2020 Proposed |
|--------------------------------------------------------|-----------------------------|-----------------------------|------------------------------|--------------------------------|-------------------------------|
| <i>General Services Division:</i> | | | | | |
| Mechanic Billable Hours | 78% | 81% | 80% | 81% | 80% |
| Custodian Billable Hours | 96% | 95% | 95% | 96% | 95% |
| Maintainer Billable Hours | 72% | 67% | 70% | 69% | 70% |
| <i>Occupational Safety:</i> | | | | | |
| Number of Annual Worker's Comp Injuries* | 0 | 2 | 0 | 2 | 0 |
| <i>Field Operations Division:</i> | | | | | |
| Total State Highway Expenses /State Highway Revenue | 1.14 | 1.12 | 1.1 | 1.1 | 1.1 |

*On a calendar year basis.

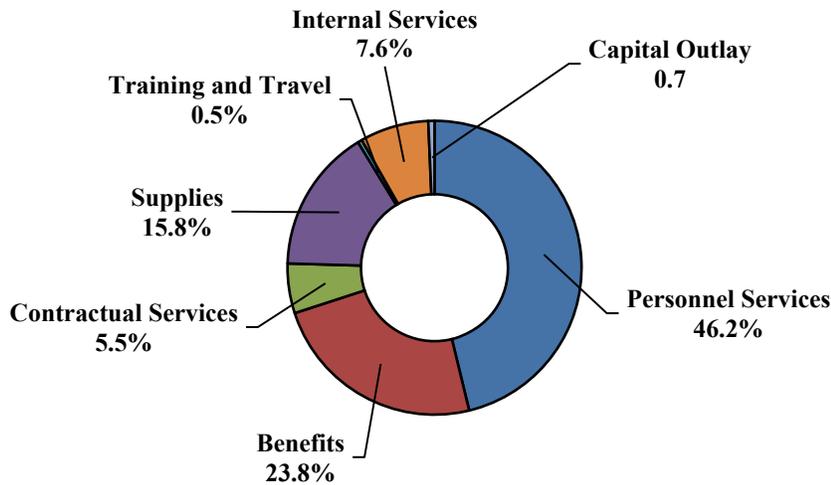
PUBLIC WORKS DEPARTMENT

FUNDING SUMMARY

Program Account Codes: 102-4100, 102-4101, 102-4102, 102-4103, 102-4104, 102-4105, 102-4106, 102-4131, 102-4135, 102-4138, 102-4142, 102-4144, 102-4146, 102-4147

| <u>Item Account</u> | <u>Actual Expended 2017/18</u> | <u>Total Appropriation 2018/19</u> | <u>2019/20 Manager</u> | <u>Council Adopted 2019/20</u> | <u>% Change From 2018/19</u> |
|----------------------|--------------------------------|------------------------------------|------------------------|--------------------------------|------------------------------|
| Personnel Services | \$ 2,449,548 | \$ 2,582,801 | \$ 2,706,809 | \$ 2,706,809 | 4.8% |
| Benefits | 1,218,211 | 1,303,377 | 1,393,285 | 1,393,285 | 6.9% |
| Contractual Services | 266,129 | 319,658 | 320,136 | 320,136 | 0.1% |
| Supplies | 900,588 | 916,585 | 927,116 | 927,116 | 1.1% |
| Training and Travel | 22,774 | 15,583 | 27,583 | 27,583 | 77.0% |
| Internal Services | 476,704 | 440,426 | 442,513 | 442,513 | 0.5% |
| Capital Outlay | 24,927 | 66,727 | 39,792 | 39,792 | (40.4%) |
| Total | \$ 5,358,881 | \$ 5,645,157 | \$ 5,857,234 | \$ 5,857,234 | 3.8% |

**Public Works Department
Total FY 2019/20 Expenditures: \$5,857,234**



PERSONNEL SUMMARY

| <u>Authorized Position</u> | <u>2017/18 Actual</u> | <u>2018/19 Budget</u> | <u>2019/20 Manager</u> | <u>Council Adopted</u> |
|----------------------------|-----------------------|-----------------------|------------------------|------------------------|
| Full-Time | 54.00 | 54.00 | 54.00 | 54.00 |
| Part Time | 5.58 | 3.10 | 5.18 | 5.18 |
| Total | 59.58 | 57.10 | 59.18 | 59.18 |

PUBLIC WORKS DEPARTMENT

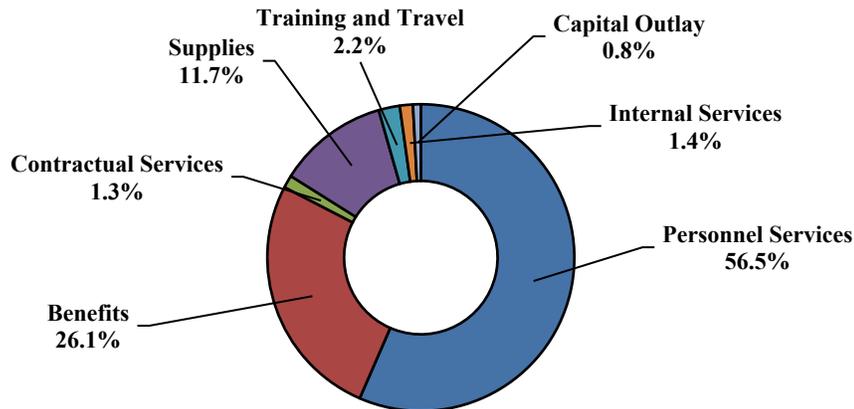
ADMINISTRATION

FUNDING SUMMARY

Program Account Code: 102-4100

| <u>Item Account</u> | <u>Actual Expended 2017/18</u> | <u>Total Appropriation 2018/19</u> | <u>2019/20 Manager</u> | <u>Council Adopted 2019/20</u> | <u>% Change From 2018/19</u> |
|----------------------|----------------------------------------|--------------------------------------------|----------------------------|----------------------------------------|--------------------------------------|
| Personnel Services | \$ 394,583 | \$ 413,672 | \$ 425,277 | \$ 425,277 | 2.8% |
| Benefits | 180,105 | 184,091 | 196,074 | 196,074 | 6.5% |
| Contractual Services | 9,976 | 9,826 | 10,026 | 10,026 | 2.0% |
| Supplies | 77,384 | 76,601 | 87,669 | 87,669 | 14.4% |
| Training and Travel | 10,182 | 10,762 | 16,762 | 16,762 | 55.8% |
| Internal Services | 9,159 | 7,446 | 10,397 | 10,397 | 39.6% |
| Capital Outlay | 1,404 | 1,160 | 6,160 | 6,160 | 431.0% |
| Total | \$ 682,793 | \$ 703,558 | \$ 752,365 | \$ 752,365 | 6.9% |

**Administration Division
Total FY 2019/20 Expenditures: \$752,365**



PERSONNEL SUMMARY

| <u>Authorized Position</u> | <u>2017/18 Actual</u> | <u>2018/19 Budget</u> | <u>2019/20 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 |
| Safety/Project Manager | 1.00 | 1.00 | 1.00 | 1.00 |
| Assistant Director - Management | 1.00 | 1.00 | 1.00 | 1.00 |
| Intern (wage) | 0.20 | 0.20 | 0.20 | 0.20 |
| Total | 5.20 | 5.20 | 5.20 | 5.20 |

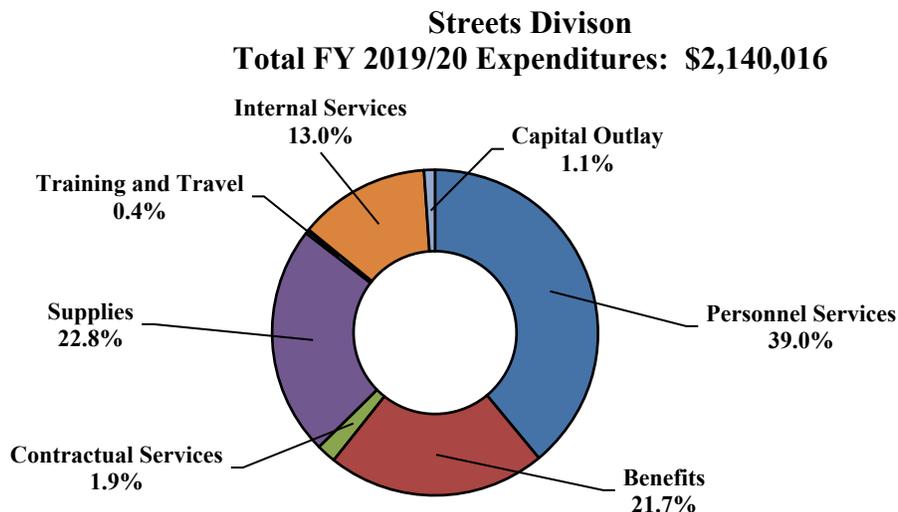
PUBLIC WORKS DEPARTMENT

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 2017/18</u> | <u>Total Appropriation 2018/19</u> | <u>2019/20 Manager</u> | <u>Council Adopted 2019/20</u> | <u>% Change From 2018/19</u> |
|----------------------|--------------------------------|------------------------------------|------------------------|--------------------------------|------------------------------|
| Personnel Services | \$ 764,188 | \$ 807,659 | \$ 834,636 | \$ 834,636 | 3.3% |
| Benefits | 392,389 | 429,351 | 464,069 | 464,069 | 8.1% |
| Contractual Services | 45,632 | 69,070 | 41,200 | 41,200 | (40.4%) |
| Supplies | 474,047 | 489,314 | 488,877 | 488,877 | (0.1%) |
| Training and Travel | 11,958 | 3,200 | 9,200 | 9,200 | 187.5% |
| Internal Services | 293,251 | 282,487 | 278,850 | 278,850 | (1.3%) |
| Capital Outlay | 22,102 | 38,016 | 23,184 | 23,184 | (39.0%) |
| Total | \$ 2,003,567 | \$ 2,119,097 | \$ 2,140,016 | \$ 2,140,016 | 1.0% |



PERSONNEL SUMMARY

| <u>Authorized Position</u> | <u>2017/18 Actual</u> | <u>2018/19 Budget</u> | <u>2019/20 Manager</u> | <u>Council Adopted</u> |
|----------------------------|-----------------------|-----------------------|------------------------|------------------------|
| Assistant Director - | | | | |
| Field Operations | 1.00 | 1.00 | 1.00 | 1.00 |
| Foreman | 4.00 | 4.00 | 4.00 | 4.00 |
| Equipment Operator | 6.00 | 6.00 | 7.00 | 7.00 |
| Technician | 1.00 | 1.00 | 1.00 | 1.00 |
| Traffic Signal Maintenance | | | | |
| Supervisor | 1.00 | 1.00 | 1.00 | 1.00 |
| Maintainer | 5.00 | 5.00 | 4.00 | 4.00 |
| Laborers (wage) | 0.72 | 0.72 | 0.72 | 0.72 |
| Total | 18.72 | 18.72 | 18.72 | 18.72 |

PUBLIC WORKS DEPARTMENT

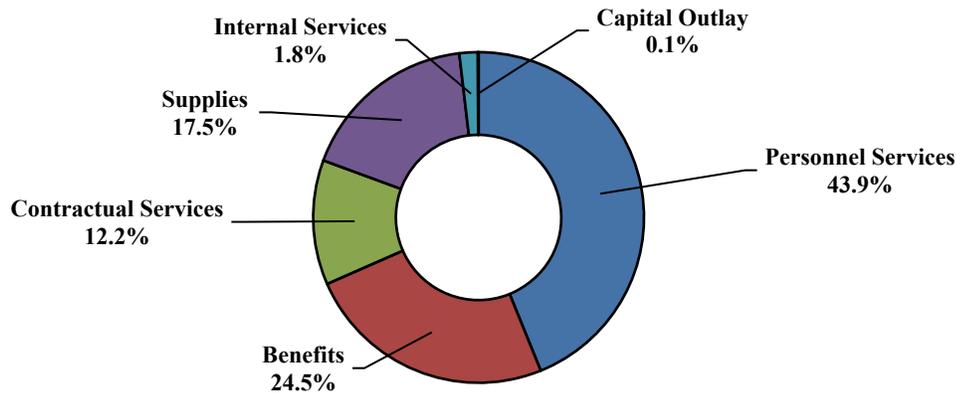
PROPERTY DIVISION

FUNDING SUMMARY

Program Account Codes: 102-4131, 102-4135

| <u>Item Account</u> | <u>Actual Expended 2017/18</u> | <u>Total Appropriation 2018/19</u> | <u>2019/20 Manager</u> | <u>Council Adopted 2019/20</u> | <u>% Change From 2018/19</u> |
|----------------------|--------------------------------|------------------------------------|------------------------|--------------------------------|------------------------------|
| Personnel Services | \$ 596,585 | \$ 603,273 | \$ 632,358 | \$ 632,358 | 4.8% |
| Benefits | 314,260 | 325,215 | 353,780 | 353,780 | 8.8% |
| Contractual Services | 168,070 | 147,632 | 175,780 | 175,780 | 19.1% |
| Supplies | 264,881 | 253,051 | 252,551 | 252,551 | (0.2%) |
| Training and Travel | - | - | - | - | 100.0% |
| Internal Services | 32,349 | 25,343 | 25,926 | 25,926 | 2.3% |
| Capital Outlay | - | 1,000 | 1,000 | 1,000 | 0.0% |
| Total | \$ 1,376,145 | \$ 1,355,514 | \$ 1,441,395 | \$ 1,441,395 | 6.3% |

**Property Division
Total FY 2019/20 Expenditures: \$1,441,395**



PERSONNEL SUMMARY

| <u>Authorized Position</u> | <u>2017/18 Actual</u> | <u>2018/19 Budget</u> | <u>2019/20 Manager</u> | <u>Council Adopted</u> |
|----------------------------|-----------------------|-----------------------|------------------------|------------------------|
| Facility Operations | | | | |
| Supervisor | 1.00 | 1.00 | 1.00 | 1.00 |
| Facility Construction | | | | |
| Coordinator | 1.00 | 1.00 | 1.00 | 1.00 |
| Technician | 4.00 | 4.00 | 2.00 | 2.00 |
| Journeyman Electrician | 0.00 | 0.00 | 1.00 | 1.00 |
| Master Electrician | 0.00 | 0.00 | 1.00 | 1.00 |
| Custodian | 9.00 | 9.00 | 9.00 | 9.00 |
| Total | 15.00 | 15.00 | 15.00 | 15.00 |

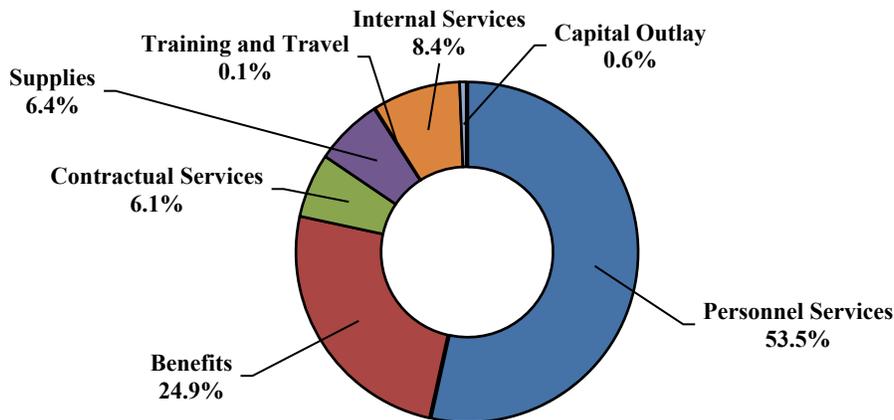
PUBLIC WORKS DEPARTMENT
LANDSCAPE MAINTENANCE DIVISION

FUNDING SUMMARY

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

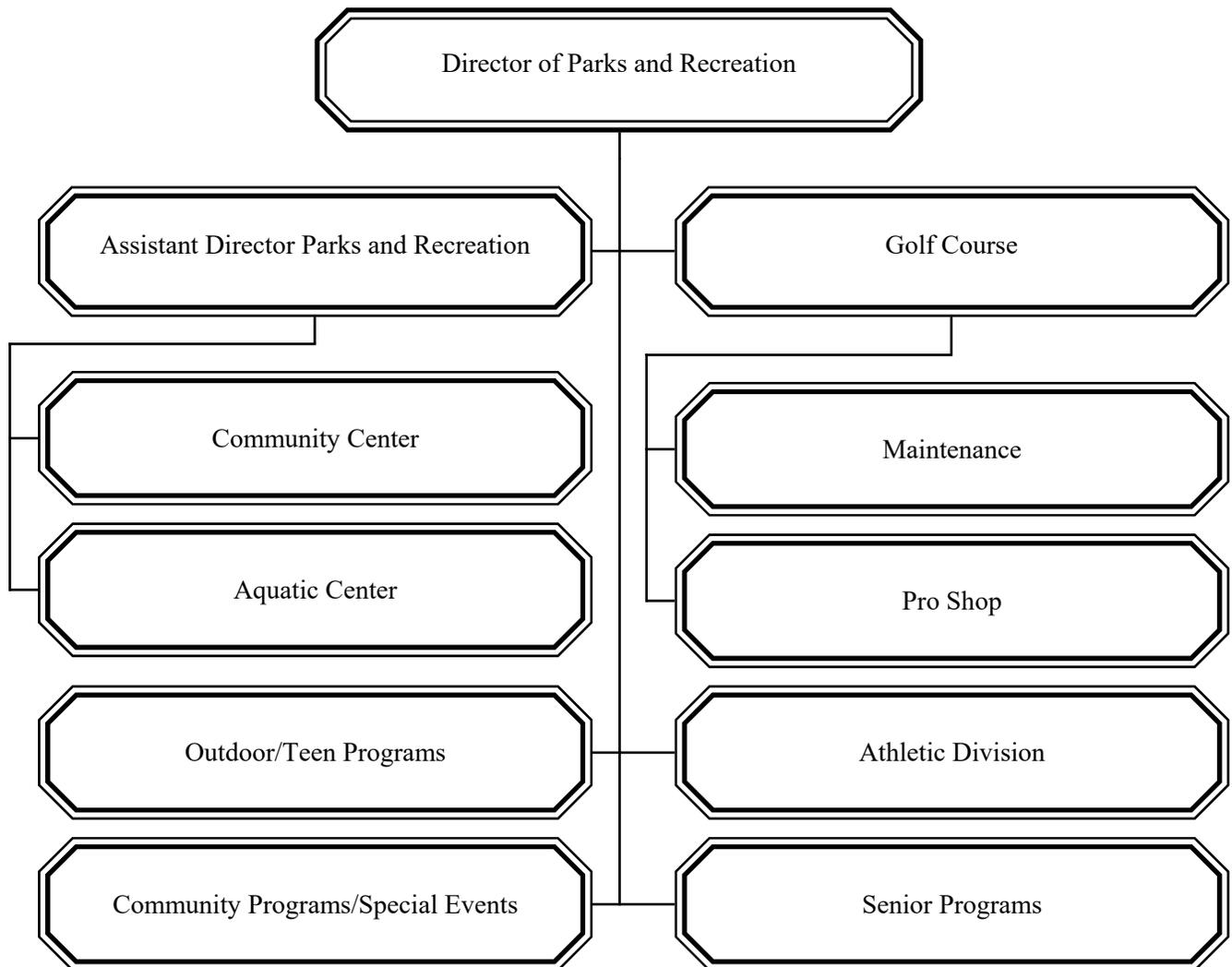
| <u>Item Account</u> | <u>Actual Expended 2017/18</u> | <u>Total Appropriation 2018/19</u> | <u>2019/20 Manager</u> | <u>Council Adopted 2019/20</u> | <u>% Change From 2018/19</u> |
|----------------------|----------------------------------------|--------------------------------------------|----------------------------|----------------------------------------|--------------------------------------|
| Personnel Services | \$ 694,192 | \$ 758,197 | \$ 814,538 | \$ 814,538 | 7.4% |
| Benefits | 331,457 | 364,720 | 379,362 | 379,362 | 4.0% |
| Contractual Services | 42,181 | 93,130 | 93,130 | 93,130 | 0.0% |
| Supplies | 84,276 | 97,619 | 98,019 | 98,019 | 0.4% |
| Training and Travel | 634 | 1,621 | 1,621 | 1,621 | 0.0% |
| Internal Services | 141,945 | 125,150 | 127,340 | 127,340 | 1.7% |
| Capital Outlay | 1,421 | 26,551 | 9,448 | 9,448 | (64.4%) |
| Total | \$ 1,296,106 | \$ 1,466,988 | \$ 1,523,458 | \$ 1,523,458 | 3.8% |

Landscape Maintenance Division
Total FY 2019/20 Expenditures: \$1,523,458



PERSONNEL SUMMARY

| <u>Authorized Position</u> | <u>2017/18 Actual</u> | <u>2018/19 Budget</u> | <u>2019/20 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 | 8.00 | 8.00 |
| Equipment Operator | 2.00 | 2.00 | 4.00 | 4.00 |
| Laborers (wage) | 4.66 | 2.18 | 4.26 | 4.26 |
| Total | 20.66 | 18.18 | 20.26 | 20.26 |



PARKS AND RECREATION DEPARTMENT

NARRATIVE

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

FY 2018-2019 ACCOMPLISHMENTS

- Offered 109 successful camps during the summer.
- Started construction on new park facilities including a picnic shelter, a park restroom at the Municipal park and an equipment shed at the golf course.
- Upgraded to the new RecTrac software for registration.
- Completed the Huckleberry Trail expansion connecting Heritage Park to the Prices Fork Road trail section.

FY 2019-2020 OBJECTIVES

- Provide assistance for the acquisition of property to plan for a future recreation center complex.
- Construct and open the first phase of the Rotary Mountain Bike Skills Park.
- Wrap at least one department vehicle with Blacksburg Parks and Recreation Department (BPRD) advertising.

| Parks & Recreation | 2016/2017 Actual | 2017/2018 Actual | 2018/2019 Adopted | 2018/2019 Projected | 2019/2020 Proposed |
|---------------------------------------------|-----------------------------|-----------------------------|------------------------------|--------------------------------|-------------------------------|
| Programs Offered | 1,025 | 830 | 900 | 745 | 800 |
| Recreation Center – People Entering | 150,500 | 119,989 | 120,000 | 124,486 | 125,000 |
| Picnic Shelter Rentals | 535 | 435 | 500 | 426 | 500 |
| Aquatic Center – People Entering | 39,000 | 45,600 | 46,000 | 52,000 | 52,000 |
| Golf Course – Rounds Played | 11,000 | 3,215 | 10,000 | 0 | 10,000 |
| Price House Nature Center – People Entering | 5,000 | 7,993 | 8,000 | 8,333 | 8,000 |

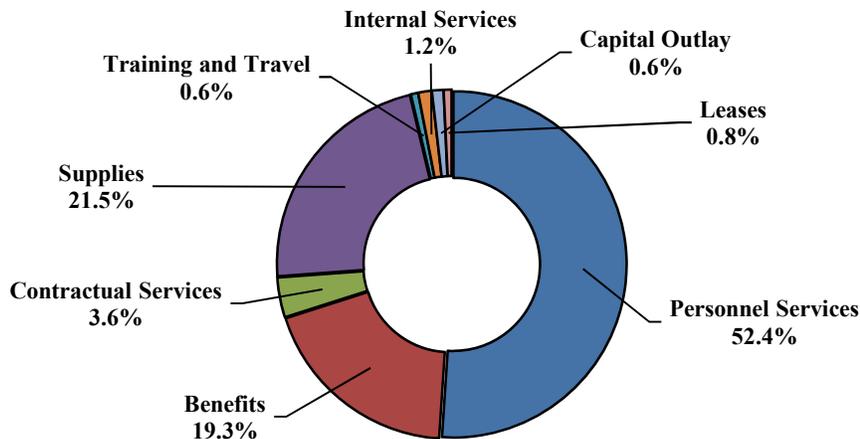
PARKS AND RECREATION DEPARTMENT

FUNDING SUMMARY

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

| <u>Item Account</u> | Actual Expended <u>2017/18</u> | Total Appropriation <u>2018/19</u> | 2019/20 Manager | Council Adopted <u>2019/20</u> | % Change From <u>2018/19</u> |
|----------------------|--------------------------------------|------------------------------------------|---------------------|--------------------------------------|------------------------------------|
| Personnel Services | \$ 1,240,652 | \$ 1,334,820 | \$ 1,385,671 | \$ 1,385,671 | 3.8% |
| Benefits | 426,759 | 452,039 | 516,517 | 516,517 | 14.3% |
| Contractual Services | 92,583 | 97,185 | 100,993 | 100,993 | 3.9% |
| Supplies | 486,895 | 585,321 | 608,964 | 608,964 | 4.0% |
| Training and Travel | 20,714 | 15,944 | 18,444 | 18,444 | 15.7% |
| Internal Services | 34,322 | 30,132 | 34,484 | 34,484 | 14.4% |
| Capital Outlay | 20,478 | 49,579 | 29,000 | 29,000 | (41.5%) |
| Leases | 5,861 | 19,867 | 19,867 | 19,867 | 0.0% |
| Total | \$ 2,328,264 | \$ 2,584,887 | \$ 2,713,940 | \$ 2,713,940 | 5.0% |

Parks and Recreation Department Total FY 2019/20 Expenditures: \$2,713,940



PERSONNEL SUMMARY

| <u>Authorized Position</u> | 2017/18 <u>Actual</u> | 2018/19 <u>Budget</u> | 2019/20 <u>Manager</u> | Council <u>Adopted</u> |
|----------------------------|--------------------------|--------------------------|---------------------------|---------------------------|
| Full-Time | 15.00 | 15.00 | 16.00 | 16.00 |
| Wage | 27.93 | 29.19 | 25.78 | 25.78 |
| Total | 42.93 | 44.19 | 41.78 | 41.78 |

PARKS AND RECREATION DEPARTMENT

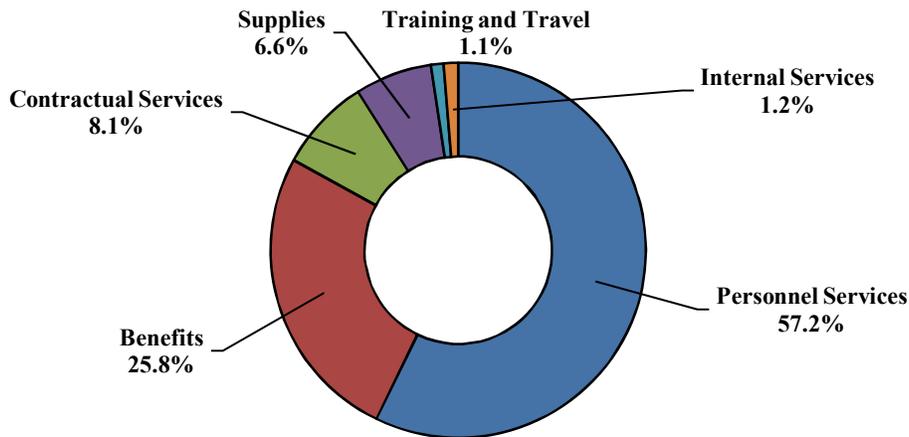
ADMINISTRATION DIVISION

FUNDING SUMMARY

Program Account Code: 102-7110

| <u>Item Account</u> | <u>Actual Expended 2017/18</u> | <u>Total Appropriation 2018/19</u> | <u>2019/20 Manager</u> | <u>Council Adopted 2019/20</u> | <u>% Change From 2018/19</u> |
|----------------------|--------------------------------|------------------------------------|------------------------|--------------------------------|------------------------------|
| Personnel Services | \$ 195,972 | \$ 205,165 | \$ 212,639 | \$ 212,639 | 3.6% |
| Benefits | 89,900 | 92,404 | 95,841 | 95,841 | 3.7% |
| Contractual Services | 25,473 | 30,009 | 30,009 | 30,009 | 0.0% |
| Supplies | 20,519 | 23,315 | 24,690 | 24,690 | 5.9% |
| Training and Travel | 8,477 | 4,091 | 4,091 | 4,091 | 0.0% |
| Internal Services | 5,291 | 4,883 | 4,574 | 4,574 | (6.3%) |
| Capital Outlay | - | - | - | - | 100.0% |
| Total | \$ 345,632 | \$ 359,867 | \$ 371,844 | \$ 371,844 | 3.3% |

**Administration Division
Total FY 2019/20 Expenditures: \$371,844**



PERSONNEL SUMMARY

| <u>Authorized Position</u> | <u>2017/18 Actual</u> | <u>2018/19 Budget</u> | <u>2019/20 Manager</u> | <u>Council Adopted</u> |
|-----------------------------------|-----------------------|-----------------------|------------------------|------------------------|
| Director | 1.00 | 1.00 | 1.00 | 1.00 |
| Administrative Assistant | 1.00 | 1.00 | 0.00 | 0.00 |
| Administrative Assistant - Senior | 0.00 | 0.00 | 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 |
| Total | 3.50 | 3.50 | 3.50 | 3.50 |

PARKS AND RECREATION DEPARTMENT

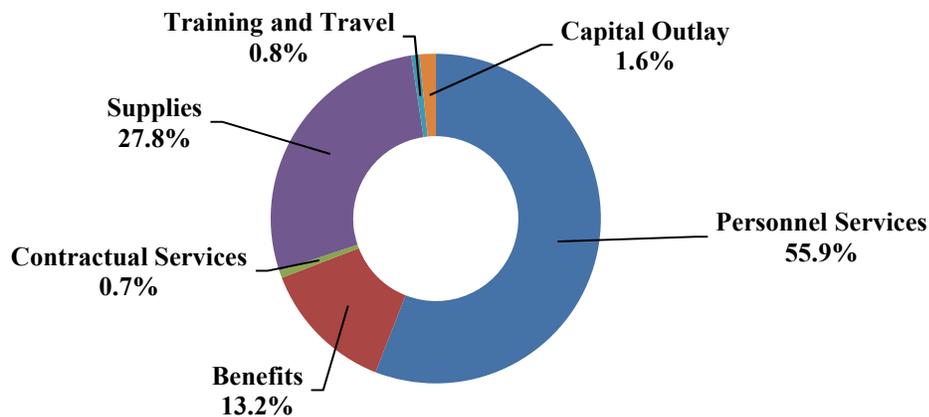
INDOOR AQUATIC DIVISION

FUNDING SUMMARY

Program Account Code: 102-7106

| <u>Item Account</u> | <u>Actual Expended 2017/18</u> | <u>Total Appropriation 2018/19</u> | <u>2019/20 Manager</u> | <u>Council Adopted 2019/20</u> | <u>% Change From 2018/19</u> |
|----------------------|--------------------------------|------------------------------------|------------------------|--------------------------------|------------------------------|
| Personnel Services | \$ 284,757 | \$ 297,442 | \$ 300,161 | \$ 300,161 | 0.9% |
| Benefits | 53,011 | 56,188 | 70,949 | 70,949 | 26.3% |
| Contractual Services | 2,668 | 3,830 | 3,830 | 3,830 | 0.0% |
| Supplies | 154,199 | 151,370 | 148,760 | 148,760 | (1.7%) |
| Training and Travel | 4,312 | 1,800 | 4,300 | 4,300 | 138.9% |
| Capital Outlay | - | 8,500 | 8,500 | 8,500 | 0.0% |
| Total | \$ 498,947 | \$ 519,130 | \$ 536,500 | \$ 536,500 | 3.3% |

**Indoor Aquatic Division
Total FY 2019/20 Expenditures: \$536,500**



PERSONNEL SUMMARY

| <u>Authorized Position</u> | <u>2017/18 Actual</u> | <u>2018/19 Budget</u> | <u>2019/20 Manager</u> | <u>Council Adopted</u> |
|-------------------------------|-----------------------|-----------------------|------------------------|------------------------|
| Aquatic Supervisor | 1.00 | 1.00 | 1.00 | 1.00 |
| Assistant Aquatic Supervisor | 1.00 | 1.00 | 1.00 | 1.00 |
| Lifeguards/Instructors (wage) | 9.02 | 8.14 | 7.51 | 7.51 |
| Desk Attendants (wage) | 2.85 | 2.85 | 2.55 | 2.55 |
| Total | 13.87 | 12.99 | 12.06 | 12.06 |

PARKS AND RECREATION DEPARTMENT

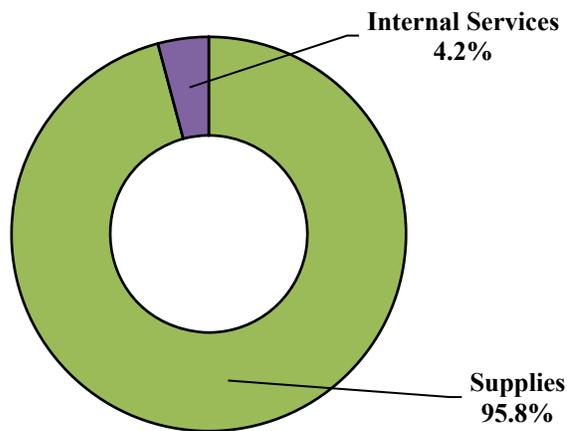
PARKS DIVISION

FUNDING SUMMARY

Program Account Code: 102-7111

| <u>Item Account</u> | Actual Expended <u>2017/18</u> | Total Appropriation <u>2018/19</u> | 2019/20 Manager | Council Adopted <u>2019/20</u> | % Change From <u>2018/19</u> |
|----------------------|--------------------------------------|------------------------------------------|--------------------|--------------------------------------|------------------------------------|
| Personnel Services | \$ - | \$ - | \$ - | \$ - | 0.0% |
| Benefits | - | - | - | - | 0.0% |
| Contractual Services | - | - | - | - | 0.0% |
| Supplies | 30,050 | 62,904 | 74,586 | 74,586 | 18.6% |
| Training and Travel | - | - | - | - | 0.0% |
| Internal Services | 4,978 | 2,759 | 3,236 | 3,236 | 17.3% |
| Capital Outlay | 1,358 | 33,879 | - | - | (100.0%) |
| Total | \$ 36,386 | \$ 99,542 | \$ 77,822 | \$ 77,822 | (21.8%) |

Parks Division
Total FY 2019/20 Expenditures: \$77,822



PARKS AND RECREATION DEPARTMENT

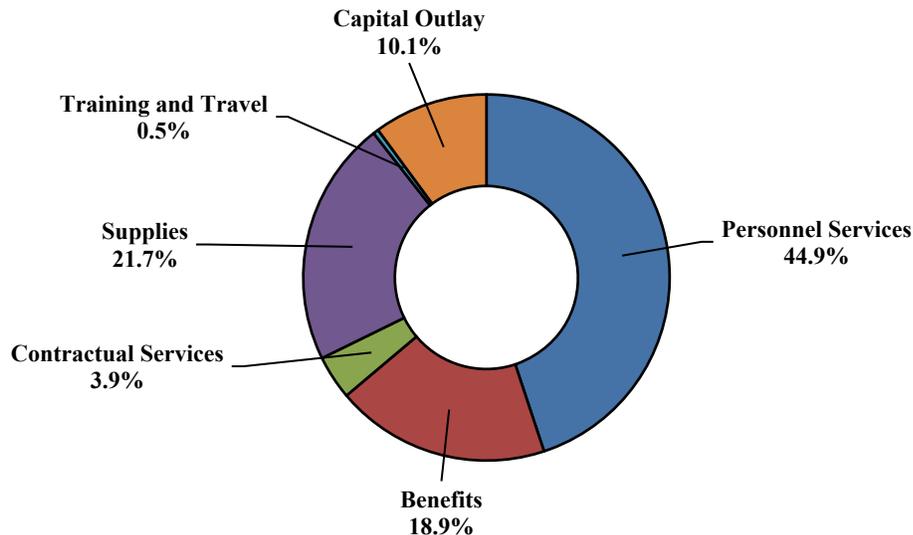
GOLF COURSE SHOP

FUNDING SUMMARY

Program Account Code: 102-7120

| <u>Item Account</u> | <u>Actual Expended 2017/18</u> | <u>Total Appropriation 2018/19</u> | <u>2019/20 Manager</u> | <u>Council Adopted 2019/20</u> | <u>% Change From 2018/19</u> |
|----------------------|--------------------------------|------------------------------------|------------------------|--------------------------------|------------------------------|
| Personnel Services | \$ 56,214 | \$ 86,829 | \$ 88,534 | \$ 88,534 | 2.0% |
| Benefits | 30,752 | 34,711 | 37,316 | 37,316 | 7.5% |
| Contractual Services | 7,019 | 6,879 | 7,687 | 7,687 | 11.7% |
| Supplies | 32,469 | 40,275 | 42,775 | 42,775 | 6.2% |
| Training and Travel | - | 950 | 950 | 950 | 0.0% |
| Internal Services | - | - | - | - | 0.0% |
| Capital Outlay | 5,861 | 19,867 | 19,867 | 19,867 | 0.0% |
| Total | \$ 132,315 | \$ 189,511 | \$ 197,129 | \$ 197,129 | 4.0% |

**Golf Course Shop
Total FY 2019/20 Expenditures: \$197,129**



PERSONNEL SUMMARY

| <u>Authorized Position</u> | <u>2017/18 Actual</u> | <u>2018/19 Budget</u> | <u>2019/20 Manager</u> | <u>Council Adopted</u> |
|----------------------------|-----------------------|-----------------------|------------------------|------------------------|
| Supervisor | 1.00 | 1.00 | 1.00 | 1.00 |
| Golf Shop Clerks (wage) | 1.33 | 2.00 | 1.33 | 1.33 |
| Total | 2.33 | 3.00 | 2.33 | 2.33 |

PARKS AND RECREATION DEPARTMENT

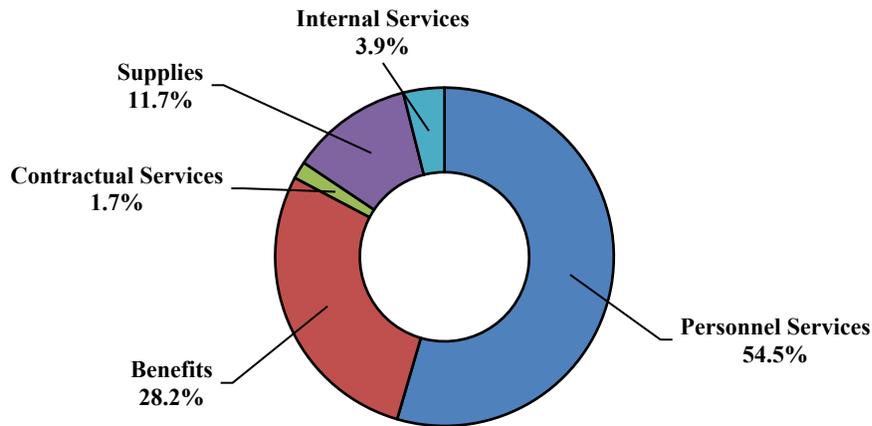
GOLF COURSE MAINTENANCE

FUNDING SUMMARY

Program Account Code: 102-7121

| <u>Item Account</u> | <u>Actual Expended 2017/18</u> | <u>Total Appropriation 2018/19</u> | <u>2019/20 Manager</u> | <u>Council Adopted 2019/20</u> | <u>% Change From 2018/19</u> |
|----------------------|----------------------------------------|--------------------------------------------|----------------------------|----------------------------------------|--------------------------------------|
| Personnel Services | \$ 106,736 | \$ 144,876 | \$ 177,959 | \$ 177,959 | 22.8% |
| Benefits | 55,226 | 60,990 | 92,116 | 92,116 | 51.0% |
| Contractual Services | 1,840 | 8,400 | 5,400 | 5,400 | (35.7%) |
| Supplies | 13,158 | 25,844 | 38,144 | 38,144 | 47.6% |
| Training and Travel | - | - | - | - | 100.0% |
| Internal Services | 7,269 | 10,114 | 12,821 | 12,821 | 26.8% |
| Capital Outlay | 12,100 | - | 9,500 | 9,500 | 100.0% |
| Total | \$ 196,329 | \$ 250,224 | \$ 335,940 | \$ 335,940 | 34.3% |

**Golf Course Maintenance
Total FY 2019/20 Expenditures: \$335,940**



PERSONNEL SUMMARY

| <u>Authorized Position</u> | <u>2017/18 Actual</u> | <u>2018/19 Budget</u> | <u>2019/20 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 Mechanic | 0.00 | 0.00 | 1.00 | 1.00 |
| Golf Course Maintenance (wage) | 0.50 | 2.85 | 1.05 | 1.05 |
| Total | 2.50 | 4.85 | 4.05 | 4.05 |

PARKS AND RECREATION DEPARTMENT

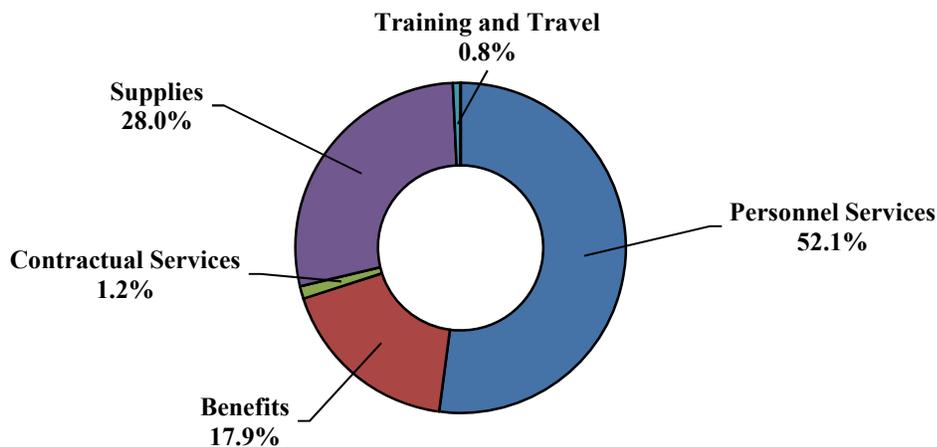
ATHLETIC DIVISION

FUNDING SUMMARY

Program Account Code: 102-7131

| <u>Item Account</u> | <u>Actual Expended 2017/18</u> | <u>Total Appropriation 2018/19</u> | <u>2019/20 Manager</u> | <u>Council Adopted 2019/20</u> | <u>% Change From 2018/19</u> |
|----------------------|--------------------------------|------------------------------------|------------------------|--------------------------------|------------------------------|
| Personnel Services | \$ 99,635 | \$ 109,516 | \$ 110,972 | \$ 110,972 | 1.3% |
| Benefits | 33,613 | 35,745 | 38,237 | 38,237 | 7.0% |
| Contractual Services | 122 | 2,600 | 2,600 | 2,600 | 0.0% |
| Supplies | 54,212 | 52,149 | 59,674 | 59,674 | 14.4% |
| Training and Travel | - | 1,600 | 1,600 | 1,600 | 0.0% |
| Capital Outlay | - | - | - | - | 0.0% |
| Total | \$ 187,582 | \$ 201,610 | \$ 213,083 | \$ 213,083 | 5.7% |

**Athletic Division
Total FY 2019/20 Expenditures: \$213,083**



PERSONNEL SUMMARY

| <u>Authorized Position</u> | <u>2017/18 Actual</u> | <u>2018/19 Budget</u> | <u>2019/20 Manager</u> | <u>Council Adopted</u> |
|----------------------------|-----------------------|-----------------------|------------------------|------------------------|
| Supervisor | 1.00 | 1.00 | 1.00 | 1.00 |
| Athletic Program (wage) | 2.85 | 2.91 | 2.91 | 2.91 |
| Total | 3.85 | 3.91 | 3.91 | 3.91 |

PARKS AND RECREATION DEPARTMENT

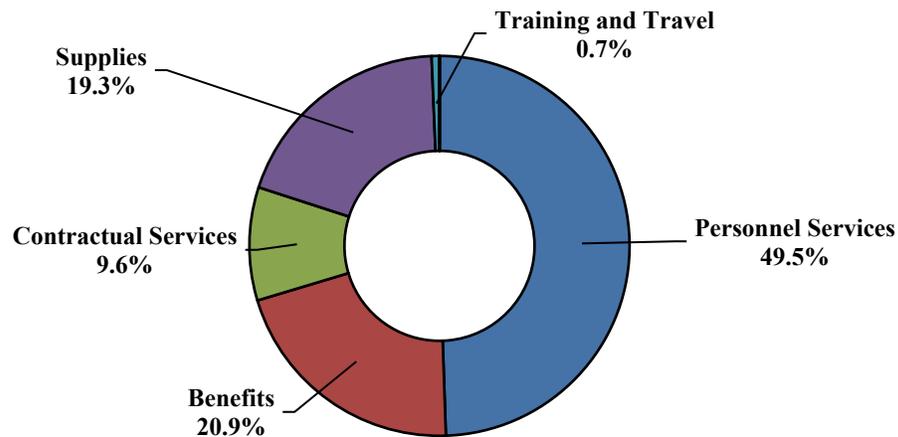
COMMUNITY CENTER DIVISION

FUNDING SUMMARY

Program Account Code: 102-7141

| <u>Item Account</u> | Actual Expended <u>2017/18</u> | Total Appropriation <u>2018/19</u> | 2019/20 <u>Manager</u> | Council Adopted <u>2019/20</u> | % Change From <u>2018/19</u> |
|----------------------|--------------------------------------|------------------------------------------|---------------------------|--------------------------------------|------------------------------------|
| Personnel Services | \$ 234,288 | \$ 210,376 | \$ 209,513 | \$ 209,513 | (0.4%) |
| Benefits | 78,360 | 81,780 | 88,495 | 88,495 | 8.2% |
| Contractual Services | 40,942 | 34,788 | 40,788 | 40,788 | 17.2% |
| Supplies | 68,690 | 80,794 | 81,954 | 81,954 | 1.4% |
| Training and Travel | 2,681 | 2,808 | 2,808 | 2,808 | 0.0% |
| Internal Services | - | - | - | - | 100.0% |
| Capital Outlay | - | - | - | - | 100.0% |
| Total | \$ 424,961 | \$ 410,546 | \$ 423,558 | \$ 423,558 | 3.2% |

**Community Center Division
Total FY 2019/20 Expenditures: \$423,558**



PERSONNEL SUMMARY

| <u>Authorized Position</u> | 2017/18 <u>Actual</u> | 2018/19 <u>Budget</u> | 2019/20 <u>Manager</u> | Council Adopted |
|----------------------------|--------------------------|--------------------------|---------------------------|--------------------|
| 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 | 4.43 | 4.42 | 4.42 |
| Total | 7.71 | 7.43 | 7.42 | 7.42 |

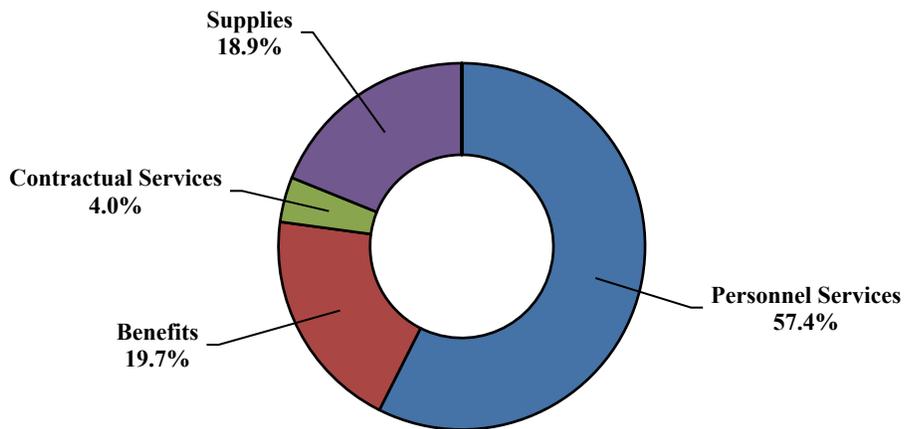
PARKS AND RECREATION DEPARTMENT
COMMUNITY PROGRAMS/SPECIAL EVENTS DIVISION

FUNDING SUMMARY

Program Account Code: 102-7151

| <u>Item Account</u> | Actual Expended <u>2017/18</u> | Total Appropriation <u>2018/19</u> | 2019/20 <u>Manager</u> | Council Adopted <u>2019/20</u> | % Change From <u>2018/19</u> |
|----------------------|--------------------------------------|------------------------------------------|---------------------------|--------------------------------------|------------------------------------|
| Personnel Services | \$ 83,932 | \$ 88,525 | \$ 90,573 | \$ 90,573 | 2.3% |
| Benefits | 28,824 | 30,089 | 31,109 | 31,109 | 3.4% |
| Contractual Services | 11,413 | 6,279 | 6,279 | 6,279 | 0.0% |
| Supplies | 25,856 | 29,862 | 29,782 | 29,782 | (0.3%) |
| Training and Travel | - | - | - | - | 0.0% |
| Total | \$ 150,025 | \$ 154,755 | \$ 157,743 | \$ 157,743 | 1.9% |

Community Programs/Special Events Division
Total FY 2019/20 Expenditures: \$157,743



PERSONNEL SUMMARY

| <u>Authorized Position</u> | 2017/18 <u>Actual</u> | 2018/19 <u>Budget</u> | 2019/20 <u>Manager</u> | Council Adopted |
|----------------------------|--------------------------|--------------------------|---------------------------|--------------------|
| Supervisor | 1.00 | 1.00 | 1.00 | 1.00 |
| Programs (wage) | 1.13 | 1.05 | 1.05 | 1.05 |
| Total | 2.13 | 2.05 | 2.05 | 2.05 |

PARKS AND RECREATION DEPARTMENT

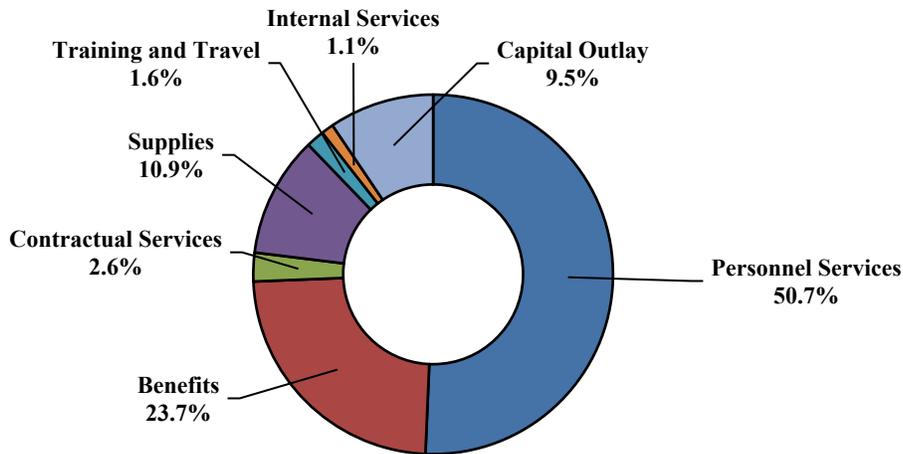
OUTDOOR DIVISION

FUNDING SUMMARY

Program Account Code: 102-7161

| <u>Item Account</u> | <u>Actual Expended 2017/18</u> | <u>Total Appropriation 2018/19</u> | <u>2019/20 Manager</u> | <u>Council Adopted 2019/20</u> | <u>% Change From 2018/19</u> |
|----------------------|----------------------------------------|--------------------------------------------|----------------------------|----------------------------------------|--------------------------------------|
| Personnel Services | \$ 56,367 | \$ 57,655 | \$ 58,988 | \$ 58,988 | 2.3% |
| Benefits | 25,054 | 25,968 | 27,558 | 27,558 | 6.1% |
| Contractual Services | 2,074 | 3,000 | 3,000 | 3,000 | 0.0% |
| Supplies | 6,573 | 10,680 | 12,650 | 12,650 | 18.4% |
| Training and Travel | 1,336 | 1,900 | 1,900 | 1,900 | 0.0% |
| Internal Services | 1,022 | 1,302 | 1,285 | 1,285 | (1.3%) |
| Capital Outlay | 7,020 | 7,200 | 11,000 | 11,000 | 52.8% |
| Total | \$ 99,446 | \$ 107,705 | \$ 116,381 | \$ 116,381 | 8.1% |

**Outdoor Division
Total FY 2019/20 Expenditures: \$116,381**



PERSONNEL SUMMARY

| <u>Authorized Position</u> | <u>2017/18 Actual</u> | <u>2018/19 Budget</u> | <u>2019/20 Manager</u> | <u>Council Adopted</u> |
|----------------------------|---------------------------|---------------------------|----------------------------|----------------------------|
| Supervisor | 1.00 | 1.00 | 1.00 | 1.00 |
| Programs (wage) | 0.73 | 0.67 | 0.67 | 0.67 |
| Total | 1.73 | 1.67 | 1.67 | 1.67 |

PARKS AND RECREATION DEPARTMENT

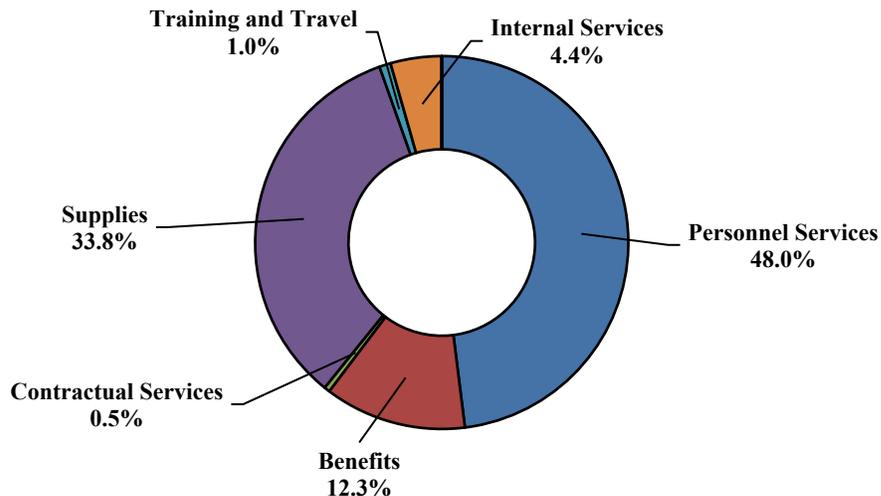
SENIOR DIVISION

FUNDING SUMMARY

Program Account Code: 102-7171, 102-7191

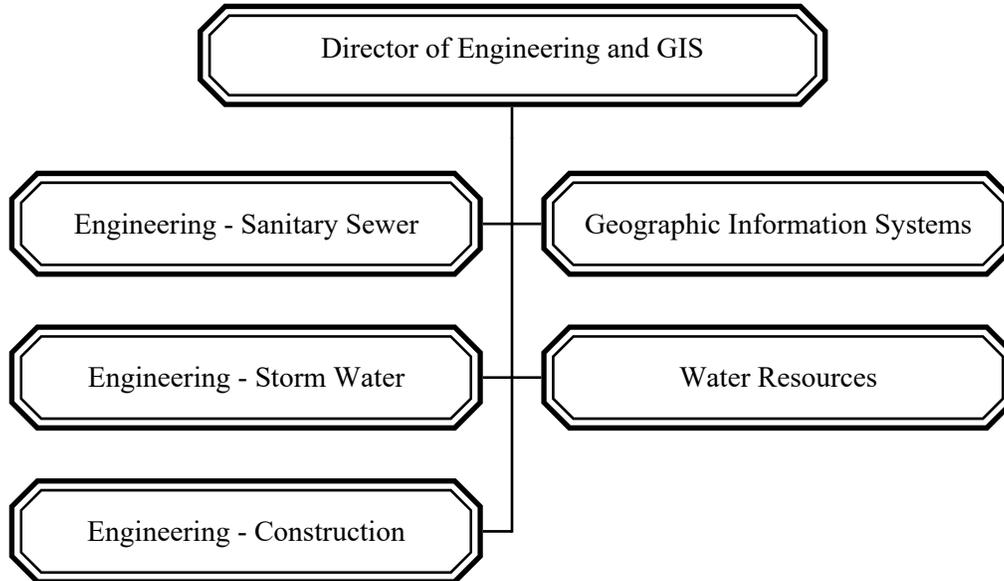
| <u>Item Account</u> | <u>Actual Expended 2017/18</u> | <u>Total Appropriation 2018/19</u> | <u>2019/20 Manager</u> | <u>Council Adopted 2019/20</u> | <u>% Change From 2018/19</u> |
|----------------------|--------------------------------|------------------------------------|------------------------|--------------------------------|------------------------------|
| Personnel Services | \$ 122,751 | \$ 134,436 | \$ 136,332 | \$ 136,332 | 1.4% |
| Benefits | 32,019 | 34,164 | 34,896 | 34,896 | 2.1% |
| Contractual Services | 1,032 | 1,400 | 1,400 | 1,400 | 0.0% |
| Supplies | 81,169 | 108,128 | 95,949 | 95,949 | (11.3%) |
| Training and Travel | 3,908 | 2,795 | 2,795 | 2,795 | 0.0% |
| Internal Services | 15,762 | 11,074 | 12,568 | 12,568 | 13.5% |
| Capital Outlay | - | - | - | - | 0.0% |
| Total | \$ 256,641 | \$ 291,997 | \$ 283,940 | \$ 283,940 | (2.8%) |

**Senior Division
Total FY 2019/20 Expenditures: \$283,940**



PERSONNEL SUMMARY

| <u>Authorized Position</u> | <u>2017/18 Actual</u> | <u>2018/19 Budget</u> | <u>2019/20 Manager</u> | <u>Council Adopted</u> |
|----------------------------|-----------------------|-----------------------|------------------------|------------------------|
| Supervisor | 1.00 | 1.00 | 1.00 | 1.00 |
| Program (wage) | 4.31 | 3.79 | 3.79 | 3.79 |
| Total | 5.31 | 4.79 | 4.79 | 4.79 |



NARRATIVE

The Engineering and 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 2018-2019 ACCOMPLISHMENTS

- Completed the design and 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 Glade Road and awarded the construction contract.
- Continued 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.
- Completed the construction of 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 Town Corporate Line at Virginia Tech).
- Completed the first review of the Local Update of Census Addresses (LUCA).
- Successfully contracted the biannual update of the Town's aerial photography.
- Completed the design and construction on the Harrell Street sidewalk infill and road-widening project.
- Completed streetlight installations to address citizen safety concerns on Washington Street.
- Finalized trench backfill standards for utility installation for Town Council approval.
- Completed the construction of the Church Street sidewalk project.
- Completed the construction of the Huckleberry Trail North Extension to Linwood Lane.
- Completed the design of the sidewalk and traffic signal improvements at Prices Fork Road and Toms Creek Road pedestrian improvements project.

FY 2019-2020 OBJECTIVES

- Complete the appeal process of the Local Update of Census Address (LUCA).
- Manage and complete the biannual update of the Town's aerial photography.
- Implement the upgrade of the project tracking application for Planning, Engineering and Building.
- Complete the replacement of the Glade Road/UCB traffic signal.
- Complete streetlight installations to address citizen requests for additional lighting.
- 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.

ENGINEERING AND GEOGRAPHIC INFORMATION SERVICES DEPARTMENT

FY 2019-2020 OBJECTIVES (continued)

- Commence the design of the Main Street Streetscape project.
- Commence the conceptual/programmatic design of the Draper Road streetscape project.
- Begin the update to Subdivision Regulations 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 the outside inspection assistance.
- Complete the improvements for the Research Center Drive Phase II project.
- Complete the construction of the Giles Road sidewalk project.

| ENGINEERING AND GIS | 2016/2017 Actual | 2017/2018 Actual | 2018/2019 Adopted | 2018/2019 Projected | 2019/2020 Proposed |
|-----------------------------------------------------------------|-------------------------|-------------------------|--------------------------|----------------------------|---------------------------|
| Professional Service Contracts Awarded and Administered | \$297,135 | \$110,483 | \$264,886 | \$600,365 | \$921,472 |
| Construction Contracts Awarded and Managed | \$2,094,137 | \$823,894 | \$1,580,907 | \$2,894,004 | \$1,506,000 |
| GIS Applications Managed | 59 | 73 | 65 | 73 | 73 |
| GIS Analyses Performed | 16 | 10 | 10 | 13 | 12 |
| GIS Contracts & Professional Services Awarded & Managed | 10 | 8 | 9 | 9 | 9 |
| Grant Funds Awarded to Town* | \$36,025 | \$0 | \$588,000 | \$811,320 | \$600,000 |
| Local Funds Required to Match Grants** | \$411,947 | \$411,947 | \$588,000 | \$811,320 | \$150,000 |
| CIP Sidewalks and Trails Completed (LF) | 1,100 | 2,745 | 6,617 | 4,335 | 1,900 |
| Erosion & Sediment Inspection Compliance (Acre-Week) | 1,614 | 1,299 | 1,707 | 1,836 | 2,788 |
| Site Development Inspection Fees Received | \$90,333 | \$95,625 | \$95,655 | 110,938\$ | \$129,326 |
| Public Road Inspected & Accepted LF (Development) | 3,765 | 515 | 1,674 | 584 | 5,514 |
| Public Sidewalks & Trails Inspected & Accepted LF (Development) | 10,845 | 755 | 6,570 | 1,573 | 11,155 |

*Includes VDOT Revenue Sharing Funding

**Includes Local Match for VDOT Revenue Sharing Funding

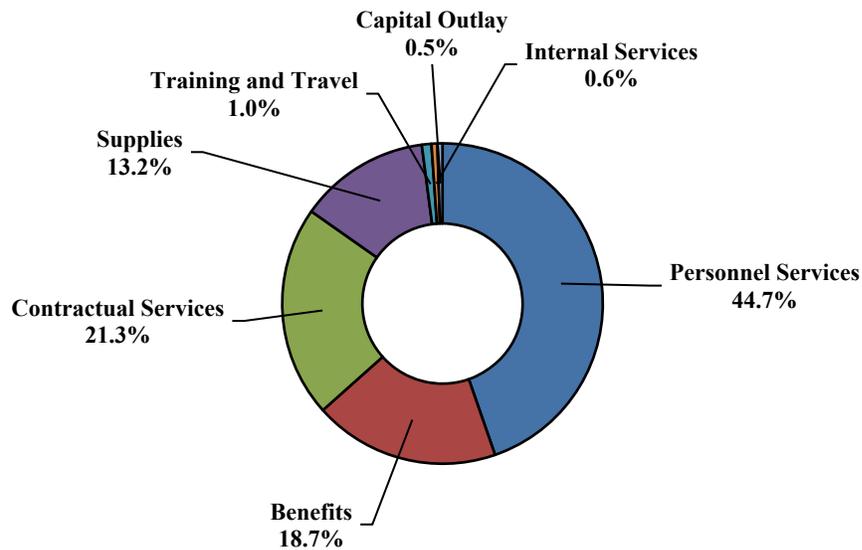
ENGINEERING AND GIS DEPARTMENT

FUNDING SUMMARY

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

| <u>Item Account</u> | Actual Expended <u>2017/18</u> | Total Appropriation <u>2018/19</u> | 2019/20 Manager | Council Adopted <u>2019/20</u> | % Change From <u>2018/19</u> |
|----------------------|--------------------------------------|------------------------------------------|---------------------|--------------------------------------|------------------------------------|
| Personnel Services | \$ 561,789 | \$ 602,279 | \$ 616,164 | \$ 616,164 | 2.3% |
| Benefits | 233,302 | 253,401 | 258,243 | 258,243 | 1.9% |
| Contractual Services | 70,886 | 124,045 | 294,361 | 294,361 | 137.3% |
| Supplies | 174,789 | 179,590 | 181,690 | 181,690 | 1.2% |
| Training and Travel | 4,407 | 13,300 | 13,300 | 13,300 | 0.0% |
| Internal Services | 7,329 | 8,149 | 8,213 | 8,213 | 0.8% |
| Capital Outlay | 1,225 | 5,000 | 7,000 | 7,000 | 40.0% |
| Total | \$ 1,053,727 | \$ 1,185,764 | \$ 1,378,971 | \$ 1,378,971 | 16.3% |

Engineering and GIS Department Total FY 2019/20 Expenditures: \$1,378,971



PERSONNEL SUMMARY

| <u>Authorized Position</u> | 2017/18 <u>Actual</u> | 2018/19 <u>Budget</u> | 2019/20 <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 |
| Total | 8.50 | 8.50 | 8.50 | 8.50 |

ENGINEERING AND GIS DEPARTMENT

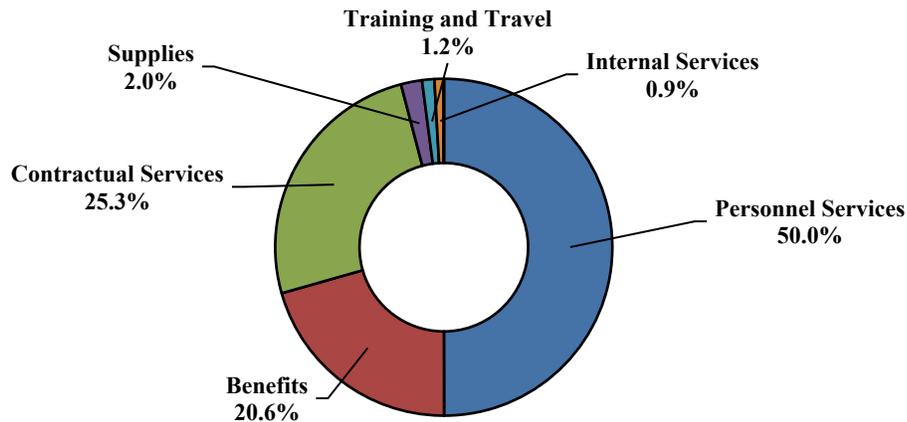
ENGINEERING DIVISION

FUNDING SUMMARY

Program Account Code: 102-8102

| Item Account | Actual Expended <u>2017/18</u> | Total Appropriation <u>2018/19</u> | 2019/20 <u>Manager</u> | Council Adopted <u>2019/20</u> | % Change From <u>2018/19</u> |
|----------------------|--------------------------------------|------------------------------------------|---------------------------|--------------------------------------|------------------------------------|
| Personnel Services | \$ 412,741 | \$ 450,279 | \$ 459,649 | \$ 459,649 | 2.1% |
| Benefits | 170,669 | 189,159 | 189,620 | 189,620 | 0.2% |
| Contractual Services | 19,435 | 63,288 | 232,855 | 232,855 | 267.9% |
| Supplies | 16,765 | 20,500 | 18,600 | 18,600 | (9.3%) |
| Training and Travel | 2,782 | 10,800 | 10,800 | 10,800 | 0.0% |
| Internal Services | 7,329 | 8,149 | 8,213 | 8,213 | 0.8% |
| Capital Outlay | - | - | 2,000 | 2,000 | 100.0% |
| Total | \$ 629,721 | \$ 742,175 | \$ 921,737 | \$ 921,737 | 24.2% |

**Engineering Division
Total FY 2019/20 Expenditures: \$921,737**



PERSONNEL SUMMARY

| Authorized Position | 2017/18 <u>Actual</u> | 2018/19 <u>Budget</u> | 2019/20 <u>Manager</u> | Council <u>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 |
| Clerical (wage) | 0.50 | 0.50 | 0.50 | 0.50 |
| Total | 6.50 | 6.50 | 6.50 | 6.50 |

ENGINEERING AND GIS DEPARTMENT

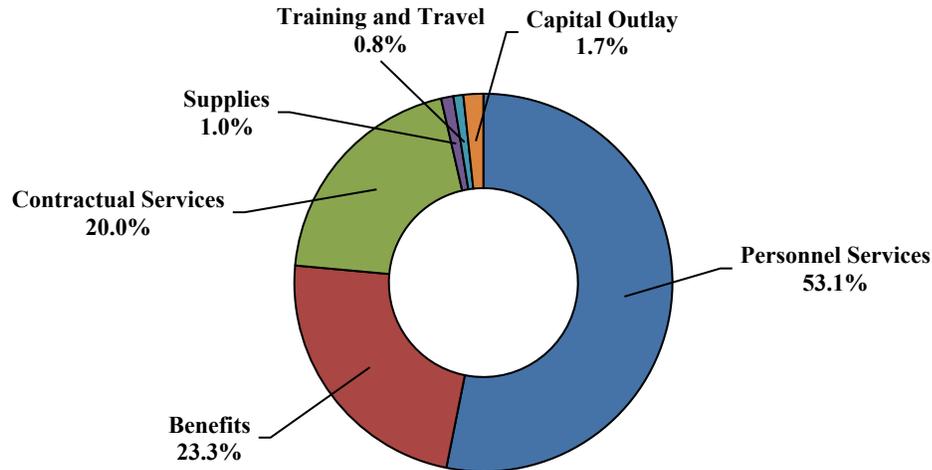
GIS DIVISION

FUNDING SUMMARY

Program Account Code: 102-8108

| Item Account | Actual Expended <u>2017/18</u> | Total Appropriation <u>2018/19</u> | 2019/20 <u>Manager</u> | Council Adopted <u>2019/20</u> | % Change From <u>2018/19</u> |
|----------------------|-----------------------------------|---------------------------------------|---------------------------|-----------------------------------|---------------------------------|
| Personnel Services | \$ 149,048 | \$ 152,000 | \$ 156,515 | \$ 156,515 | 3.0% |
| Benefits | 62,633 | 64,242 | 68,623 | 68,623 | 6.8% |
| Contractual Services | 49,422 | 58,037 | 58,786 | 58,786 | 1.3% |
| Supplies | 1,718 | 3,090 | 3,090 | 3,090 | 0.0% |
| Training and Travel | 1,625 | 2,500 | 2,500 | 2,500 | 0.0% |
| Internal Services | - | - | - | - | 0.0% |
| Capital Outlay | 1,225 | 5,000 | 5,000 | 5,000 | 0.0% |
| Total | \$ 265,671 | \$ 284,869 | \$ 294,514 | \$ 294,514 | 3.4% |

**GIS Division
Total FY 2019/20 Expenditures: \$294,514**



PERSONNEL SUMMARY

| Authorized Position | 2017/18 <u>Actual</u> | 2018/19 <u>Budget</u> | 2019/20 <u>Manager</u> | Council <u>Adopted</u> |
|---------------------|--------------------------|--------------------------|---------------------------|---------------------------|
| GIS Coordinator | 1.00 | 1.00 | 1.00 | 1.00 |
| GIS/CADD Technician | 1.00 | 1.00 | 1.00 | 1.00 |
| Total | 2.00 | 2.00 | 2.00 | 2.00 |

ENGINEERING AND GIS DEPARTMENT

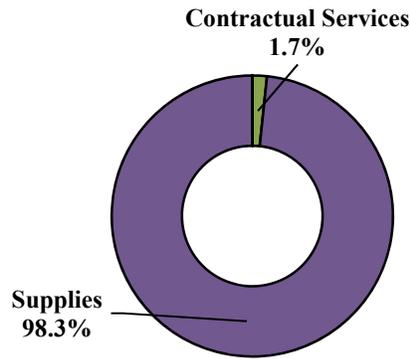
STREET LIGHTING DIVISION

FUNDING SUMMARY

Program Account Code: 102-8104

| <u>Item Account</u> | <u>Actual Expended 2017/18</u> | <u>Total Appropriation 2018/19</u> | <u>2019/20 Manager</u> | <u>Council Adopted 2019/20</u> | <u>% Change From 2018/19</u> |
|----------------------|----------------------------------------|--------------------------------------------|----------------------------|----------------------------------------|--------------------------------------|
| Contractual Services | \$ 2,029 | \$ 2,720 | \$ 2,720 | \$ 2,720 | 0.0% |
| Supplies | 156,306 | 156,000 | 160,000 | 160,000 | 2.6% |
| Capital Outlay | - | - | - | - | 0.0% |
| Total | \$ 158,335 | \$ 158,720 | \$ 162,720 | \$ 162,720 | 2.5% |

**Street Lighting Division
Total FY 2019/20 Expenditures: \$162,720**





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 2018-2019 ACCOMPLISHMENTS

- Completed Zoning Ordinance amendments to update single-family development standards, clarify residential development as part of mixed-use projects in the General Commercial district and allow the keeping of chickens in residential areas.
- Continued the five-year update of the Comprehensive Plan including data and analysis, chapter text revisions and map updates.
- Reviewed a record number of conditional use permits and complex rezoning applications including several proposals for large-scale student housing developments.
- Created the ability for the Town to use on-call inspection services to handle peak periods of construction inspections during summers with high volume inspection needs due to construction of large-scale student housing projects.
- Conducted local training sessions for the development community on the new State of Virginia Building Code.
- Completed the update to the development project tracking system to increase efficiency, customer access and meet staff project tracking needs.

FY 2019-2020 OBJECTIVES

- Complete the five-year update to the Comprehensive Plan including proactive planning to clarify the Town vision and address the impacts of University growth.
- Work on implementation of recommendations from the Strategic Plan for Downtown Blacksburg including creation of overlay zoning districts tailored to the goals for each identified downtown sub-district.
- Continue staff amendments to the Zoning Ordinance including changes to sign regulations, revisions to improve the form of development in the General Commercial district, revisions to the Planned Residential district, and other amendments to foster redevelopment or provide greater clarity in various district regulations.
- Respond to increased volume and complexity of development project plan reviews and construction inspections with a number of large-scale redevelopment projects under construction in FY2019/2020.
- Begin the 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, and Blacksburg Partnership Collaborative for the Arts, NRV Regional Commission, NRV Livability Initiative leadership team and Aging-in-Place leadership team.

PLANNING AND BUILDING DEPARTMENT

| PLANNING AND BUILDING | 2016/2017 Actuals | 2017/2018 Actuals | 2018/2019 Adopted | 2018/2019 Projected | 2019/2020 Proposed |
|-------------------------------------------|------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------------|
| Rezoning/CUP/SE/ROWs Processed | 14 | 19 | 12 | 15 | 12 |
| Site Plans & Subdivision Plans | | | | | |
| Plans Filed | 58 | 47 | 50 | 45 | 40 |
| Plan Reviews (excludes mylar review) | 89 | 96 | 75 | 80 | 75 |
| % within statutory deadline (60 days) | 100% | 100% | 100% | 100% | 100% |
| % within 45 days | 90% | 96% | 100% | 95% | 100% |
| % within 30 days | 20% | 11% | 90% | 50% | 75% |
| Total Construction Value | \$48,324,717 | \$70,912,389 | \$60,000,000 | \$60,000,00 | \$75,000,000 |
| Building Permits | | | | | |
| Permits Issued (all types) | 2,331 | 2,910 | 2,500 | 2,500 | 3,000 |
| % issued within 1 day | 77% | 67% | 80% | 75% | 70% |
| % issued within 5 days | 86% | 85% | 90% | 90% | 95% |
| Building Inspections | | | | | |
| % inspections on day requested | 80% | 85% | 90% | 85% | 90% |

Note:

Data is Based on Calendar Year

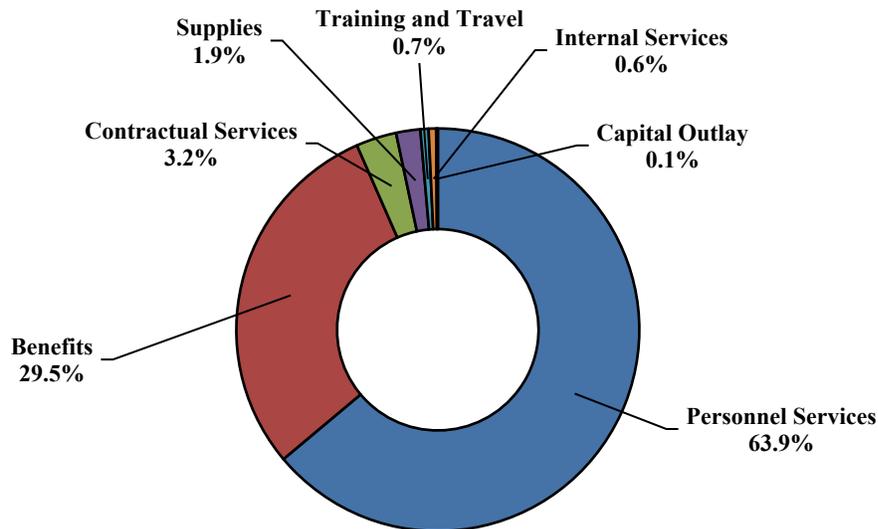
PLANNING AND BUILDING DEPARTMENT

FUNDING SUMMARY

Program Account Codes: 102-8201, 102-8203

| <u>Item Account</u> | <u>Actual Expended 2017/18</u> | <u>Total Appropriation 2018/19</u> | <u>2019/20 Manager</u> | <u>Council Adopted 2019/20</u> | <u>% Change From 2018/19</u> |
|----------------------|----------------------------------------|--------------------------------------------|----------------------------|----------------------------------------|--------------------------------------|
| Personnel Services | \$ 821,069 | \$ 957,401 | \$ 967,004 | \$ 967,004 | 1.0% |
| Benefits | 366,680 | 429,299 | 447,064 | 447,064 | 4.1% |
| Contractual Services | 16,214 | 49,716 | 49,100 | 49,100 | (1.2%) |
| Supplies | 28,885 | 29,050 | 29,375 | 29,375 | 1.1% |
| Training and Travel | 4,795 | 9,900 | 9,900 | 9,900 | 0.0% |
| Internal Services | 8,898 | 9,126 | 9,050 | 9,050 | (0.8%) |
| Capital Outlay | 7,192 | 219,746 | 2,000 | 2,000 | (99.1%) |
| Total | \$ 1,253,733 | \$ 1,704,238 | \$ 1,513,493 | \$ 1,513,493 | (11.2%) |

**Planning and Building Department
Total FY 2019/20 Expenditures: \$1,513,493**



PERSONNEL SUMMARY

| <u>Authorized Position</u> | <u>2017/18 Actual</u> | <u>2018/19 Budget</u> | <u>2019/20 Manager</u> | <u>Council Adopted</u> |
|----------------------------|---------------------------|---------------------------|----------------------------|----------------------------|
| Full-Time | 16.00 | 16.00 | 16.00 | 16.00 |
| Part-Time | 0.50 | 0.50 | 0.50 | 0.50 |
| Total | 16.50 | 16.50 | 16.50 | 16.50 |

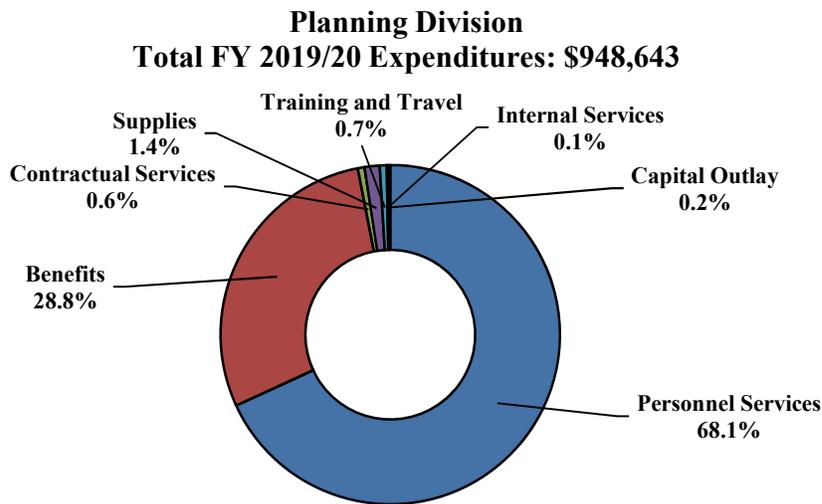
PLANNING AND BUILDING DEPARTMENT

PLANNING DIVISION

FUNDING SUMMARY

Program Account Code: 102-8201

| <u>Item Account</u> | Actual Expended <u>2017/18</u> | Total Appropriation <u>2018/19</u> | 2019/20 <u>Manager</u> | Council Adopted <u>2019/20</u> | % Change From <u>2018/19</u> |
|----------------------|--------------------------------------|------------------------------------------|---------------------------|--------------------------------------|------------------------------------|
| Personnel Services | \$ 527,979 | \$ 648,844 | \$ 646,343 | \$ 646,343 | (0.4%) |
| Benefits | 214,114 | 268,617 | 273,041 | 273,041 | 1.6% |
| Contractual Services | 3,842 | 6,100 | 6,100 | 6,100 | 0.0% |
| Supplies | 14,907 | 13,350 | 13,675 | 13,675 | 2.4% |
| Training and Travel | 4,121 | 6,200 | 6,200 | 6,200 | 0.0% |
| Internal Services | 1,888 | 1,727 | 1,284 | 1,284 | (25.7%) |
| Capital Outlay | 4,664 | 20,066 | 2,000 | 2,000 | (90.0%) |
| Total | \$ 771,515 | \$ 964,904 | \$ 948,643 | \$ 948,643 | (1.7%) |



PERSONNEL SUMMARY

| <u>Authorized Position</u> | 2017/18 <u>Actual</u> | 2018/19 <u>Budget</u> | 2019/20 <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 |
| Administrative Assistant - Senior | 1.00 | 1.00 | 1.00 | 1.00 |
| Zoning Administrator | 1.00 | 1.00 | 1.00 | 1.00 |
| Town Planner | 2.00 | 2.00 | 2.00 | 2.00 |
| Planner I | 1.00 | 1.00 | 1.00 | 1.00 |
| Planning Technician | 1.00 | 1.00 | 1.00 | 1.00 |
| Inspector - Zoning | 1.00 | 1.00 | 1.00 | 1.00 |
| Wage | 0.50 | 0.50 | 0.50 | 0.50 |
| Total | 9.50 | 9.50 | 9.50 | 9.50 |

PLANNING AND BUILDING DEPARTMENT

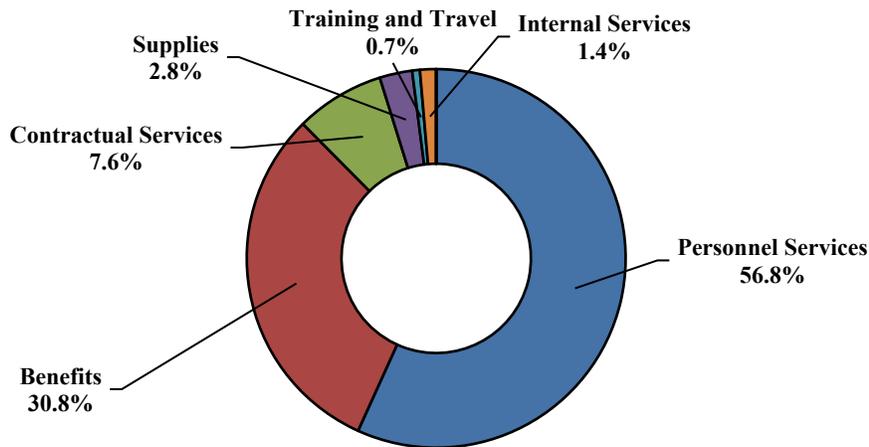
BUILDING SAFETY DIVISION

FUNDING SUMMARY

Program Account Code: 102-8203

| Item Account | Actual Expended <u>2017/18</u> | Total Appropriation <u>2018/19</u> | 2019/20 <u>Manager</u> | Council Adopted <u>2019/20</u> | % Change From <u>2018/19</u> |
|----------------------|--------------------------------------|------------------------------------------|---------------------------|--------------------------------------|------------------------------------|
| Personnel Services | \$ 293,090 | \$ 308,557 | \$ 320,661 | \$ 320,661 | 3.9% |
| Benefits | 152,566 | 160,682 | 174,023 | 174,023 | 8.3% |
| Contractual Services | 12,372 | 43,616 | 43,000 | 43,000 | (1.4%) |
| Supplies | 13,978 | 15,700 | 15,700 | 15,700 | 0.0% |
| Training and Travel | 674 | 3,700 | 3,700 | 3,700 | 0.0% |
| Internal Services | 7,010 | 7,399 | 7,766 | 7,766 | 5.0% |
| Capital Outlay | 2,528 | 199,680 | - | - | (100.0%) |
| Total | \$ 482,218 | \$ 739,334 | \$ 564,850 | \$ 564,850 | (23.6%) |

**Building Safety Division
Total FY 2019/20 Expenditures: \$564,850**



PERSONNEL SUMMARY

| Authorized Position | 2017/18 <u>Actual</u> | 2018/19 <u>Budget</u> | 2019/20 <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 | 0.00 | 0.00 |
| Permit Technician II | 1.00 | 1.00 | 2.00 | 2.00 |
| Property Maintenance Official | 1.00 | 1.00 | 1.00 | 1.00 |
| Total | 7.00 | 7.00 | 7.00 | 7.00 |

GENERAL FUND CONTINGENCY

FUNDING SUMMARY

Program Account Code: 102-9090, 102-9200

| <u>Item Account</u> | <u>Actual Expended 2017/18</u> | <u>Total Appropriation 2018/19</u> | <u>2019/20 Manager</u> | <u>Council Adopted 2019/20</u> | <u>% Change From 2018/19</u> |
|---------------------|----------------------------------------|--------------------------------------------|----------------------------|----------------------------------------|--------------------------------------|
| Transfers | \$ - | \$ 136,617 | \$ 198,783 | \$ 187,155 | 37.0% |
| Total | \$ - | \$ 136,617 | \$ 198,783 | \$ 187,155 | 37.0% |

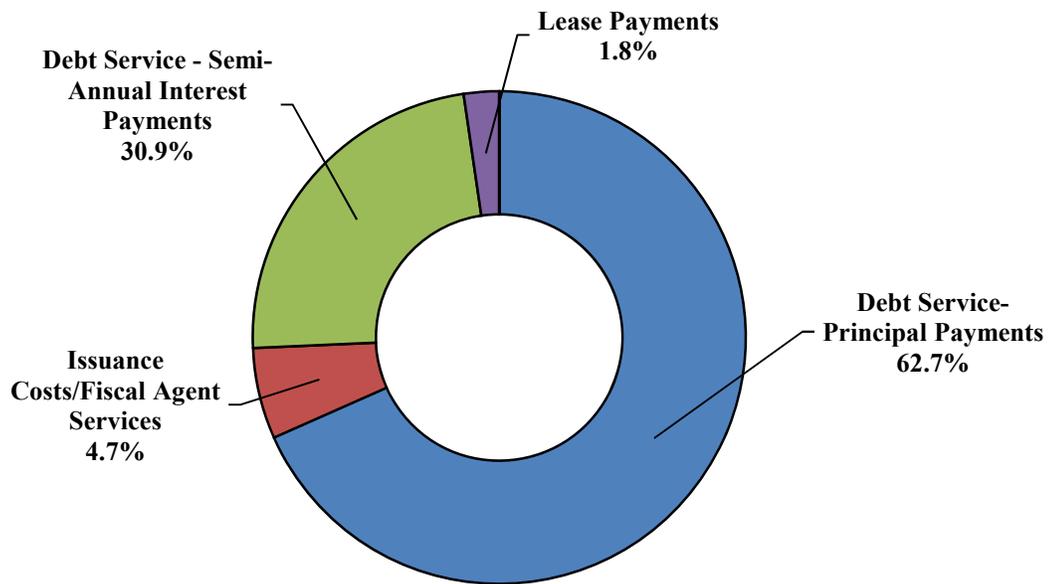
GENERAL FUND DEBT SERVICE

FUNDING SUMMARY

Program Account Code: 102-9300

| <u>Item Account</u> | <u>Actual Expended 2017/18</u> | <u>Total Appropriation 2018/19</u> | <u>2019/20 Manager</u> | <u>Council Adopted 2019/20</u> | <u>% Change From 2018/19</u> |
|---------------------|----------------------------------------|--------------------------------------------|----------------------------|----------------------------------------|--------------------------------------|
| Debt Service | \$ 2,646,404 | \$ 2,971,681 | \$ 3,815,512 | \$ 3,815,512 | 28.4% |
| Total | \$ 2,646,404 | \$ 2,971,681 | \$ 3,815,512 | \$ 3,815,512 | 28.4% |

**General Fund Debt Service
Total FY 2018/19 Expenditures: \$3,815,512**



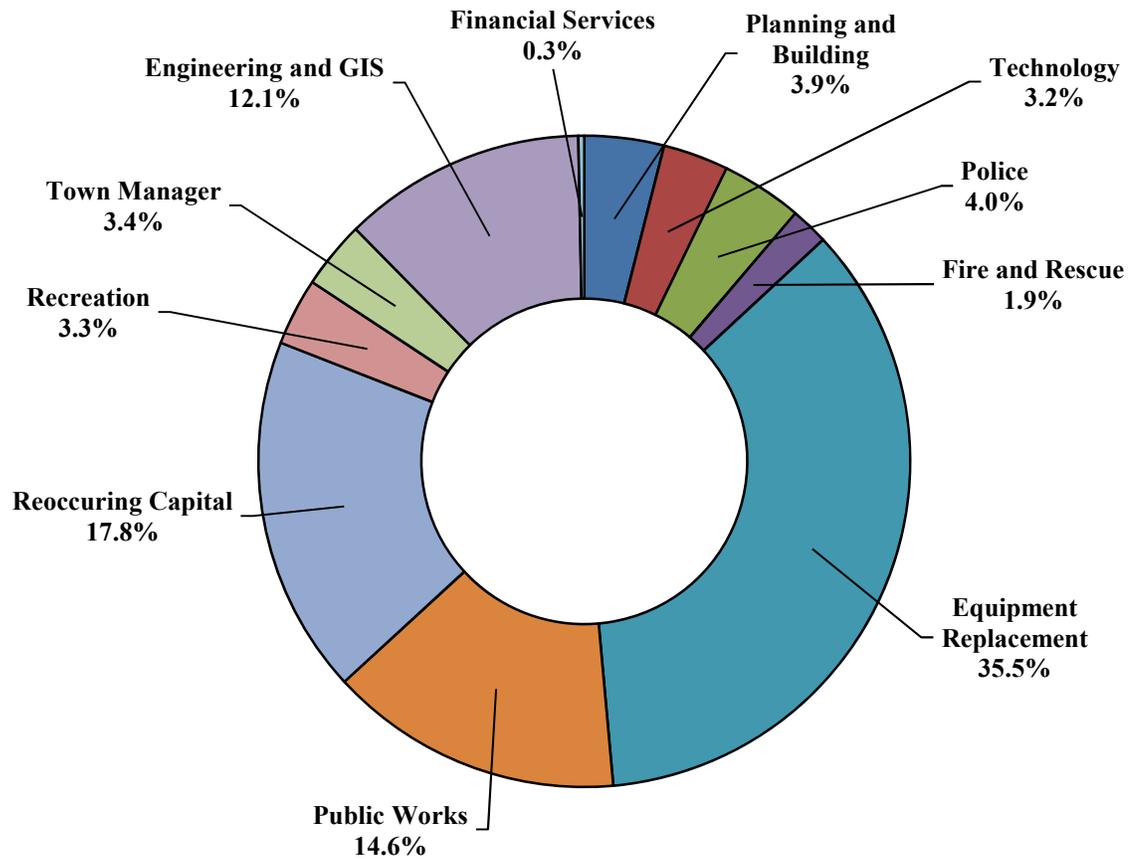
GENERAL FUND CAPITAL IMPROVEMENTS

FUNDING SUMMARY

Program Account Code: 102-9400,102-9500

| Item Account | Actual Expended 2017/18 | Total Appropriation 2018/19 | 2019/20 Manager | Council Adopted 2019/20 | % Change From 2018/19 |
|----------------------|----------------------------|--------------------------------|---------------------|----------------------------|--------------------------|
| Capital Improvements | \$ 3,533,834 | \$ 3,711,630 | \$ 3,861,019 | \$ 3,861,019 | 4.0% |
| Reoccurring Capital | 1,298,105 | 870,751 | 834,000 | 834,000 | (4.2%) |
| Total | \$ 4,831,939 | \$ 4,582,381 | \$ 4,695,019 | \$ 4,695,019 | 2.5% |

General Fund Capital Improvements
Total FY 2019/20 Expenditures: \$4,695,019



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

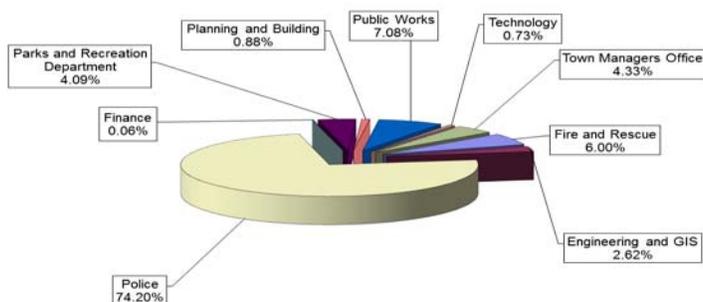
Sources by Fund

| Sources | Total Required Project Funding | Funded through 6/30/2019 | FY20 | FY21 | FY22 - FY 24 | Total for 5 Yr CIP | Future Funds Required |
|-------------------------------------|--------------------------------|--------------------------|----------------------|----------------------|----------------------|-----------------------|-----------------------|
| Capital Project Funds | | | | | | | |
| General Obligation Bonds | \$ 42,662,250 | \$ 3,107,000 | \$ 16,600,000 | \$ 4,500,000 | \$ 18,455,250 | \$ 39,555,250 | \$ - |
| General Funds | 17,735,930 | 1,867,385 | 3,886,019 | 3,492,919 | 8,489,607 | 15,868,545 | - |
| State Fire Funds | 700,000 | - | 700,000 | - | - | 700,000 | - |
| State - VDOT | 3,862,500 | - | 492,500 | 1,892,500 | 1,477,500 | 3,862,500 | - |
| Developer Funds | - | - | - | 1,400,000 | - | 1,400,000 | - |
| Grant Funds | - | - | - | - | 4,000,000 | 4,000,000 | - |
| Water/Sewer Funds | 8,124,262 | 355,900 | 2,109,929 | 2,121,415 | 3,537,018 | 7,768,362 | - |
| Stormwater Funds | 2,174,500 | 390,000 | 192,500 | 267,500 | 1,324,500 | 1,784,500 | - |
| Solid Waste/Recycling Funds | 501,705 | 25,000 | 85,341 | 135,341 | 256,023 | 476,705 | - |
| Replacement Funds | 7,545,830 | - | 928,050 | 1,393,800 | 5,223,980 | 7,545,830 | - |
| Transit Local Funds | 3,746,223 | 23,724 | 588,120 | 1,277,811 | 1,856,568 | 3,722,499 | - |
| State - DRPT | 3,817,394 | 94,895 | 588,120 | 1,277,811 | 1,856,568 | 3,722,499 | - |
| Federal - FTA | 30,847,561 | 1,067,572 | 4,704,959 | 10,222,490 | 14,852,540 | 29,779,989 | - |
| Total Capital Projects Funds | \$ 121,718,154 | \$ 6,931,476 | \$ 30,875,538 | \$ 27,981,587 | \$ 61,329,553 | \$ 120,186,678 | \$ - |

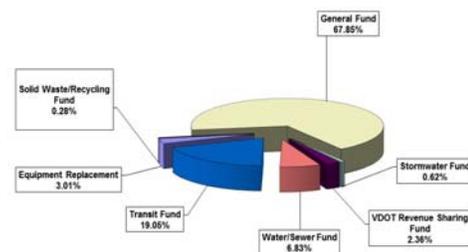
Uses by Capital Improvement Program Category

| Category/Uses | Total Project Cost | Funded through 6/30/2019 | FY20 | FY21 | FY22 - FY 24 | Total for 5 Yr CIP | Future Funds Required |
|-----------------------|-----------------------|--------------------------|----------------------|----------------------|----------------------|-----------------------|-----------------------|
| General Government | \$ 10,624,500 | \$ 244,100 | \$ 907,600 | \$ 467,800 | \$ 9,005,000 | \$ 10,380,400 | \$ - |
| Finance | 129,000 | - | 13,500 | - | 115,500 | 129,000 | - |
| Fire and Rescue | 3,835,040 | 38,000 | 1,257,208 | 737,208 | 1,802,624 | 3,797,040 | - |
| Parks and Recreation | 5,448,000 | 1,266,000 | 857,000 | 1,225,000 | 2,100,000 | 4,182,000 | - |
| Planning and Buidling | 185,000 | - | 185,000 | - | - | 185,000 | - |
| Engineering and GIS | 16,426,769 | 201,819 | 619,600 | 4,398,500 | 11,206,850 | 16,224,950 | - |
| Police | 18,909,265 | 1,763,000 | 15,543,453 | 494,453 | 1,108,359 | 17,146,265 | - |
| Public Works | 10,193,890 | 217,100 | 2,142,358 | 2,437,358 | 5,397,074 | 9,976,790 | - |
| Technology | 999,466 | 137,366 | 152,800 | 230,100 | 479,200 | 862,100 | - |
| Water/Sewer | 11,139,012 | 1,462,900 | 2,109,929 | 2,821,415 | 4,744,768 | 9,676,112 | - |
| Stormwater | 2,769,500 | 390,000 | 192,500 | 862,500 | 1,324,500 | 2,379,500 | - |
| Transit | 38,411,177 | 1,186,191 | 5,881,199 | 12,778,112 | 18,565,675 | 37,224,986 | - |
| Solid Waste/Recycling | 501,705 | 25,000 | 85,341 | 135,341 | 256,023 | 476,705 | - |
| Equipment Replacement | 7,545,830 | - | 928,050 | 1,393,800 | 5,223,980 | 7,545,830 | - |
| Total Uses | \$ 127,118,154 | \$ 6,931,476 | \$ 30,875,538 | \$ 27,981,587 | \$ 61,329,553 | \$ 120,186,678 | \$ - |

FY 2020 General Fund Projects



FY 2020 Capital Improvement Program



Capital Improvement Program FY2019/20 Projects

Capital Reserve: The Capital Reserve Project was established in FY2018 with \$200,000 previously received from the sale of an easement to a developer. Each year thereafter it includes \$120,000 which will come from the General Fund. The Capital Reserve project was established for the purpose of accumulating funds to finance all or part of future significant capital projects involving construction, reconstruction or acquisition of property. The criteria and process for use of the funds will be incorporated into the Town's Financial Policies.

Project Costs: \$120,000

Impact to Operating Budget: No direct impact.

Progress Street Parking Garage: Properties were purchased in 2012 and 2014 by the Town to preserve the Town's ability to plan and construct structured parking in the downtown core at a future date. The scope of the project includes an initial feasibility study, architectural design and construction documents and ultimately construction. The scope of the study will include a master plan for the property to include a parking garage as well as the possibility of other mixed uses (commercial, office, retail and residential). The project funding for design and construction is limited to only a publicly funded parking garage. The possibility of other mixed uses and associated design and construction costs would be sought through a public/private partnership. The form and architectural aspects will also be studied with a focus on the appropriate interaction with the surrounding neighborhood and Progress Street streetscape.

Project Costs: \$750,000

Impact to Operating Budget: Future years impacted once garage is constructed.

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

1) Price House - \$11,600 - Insulation and air sealing in basement and attic.

2) Bennet House - \$26,000 - Insulation and air sealing in basement and attic.

The sustainability Office will continue to coordinate with Public Works, as has been done in previous years, on all the improvements that are made.

Project Costs: \$37,600

Impact to Operating Budget: Improvements will reduce energy use in the buildings upgraded. No long term impacts, only staff time to manage projects.

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 will be replaced in FY 2019. 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: \$13,500

Impact to Operating Budget: Replacement of current equipment, annual service contract fees already in the operating budget

Capital Improvement Program FY2019/20 Projects

Technology Replacement: This project provides funds each year to allow the Technology Department to replace 20% of the existing desktop and laptops used by staff. There are currently 270 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 or I-Series peripherals.

Project Costs: \$62,800

Impact to Operating Budget: Operating costs already in operating budget.

SAN Upgrade/Replacement: This project will fund the replacement of the existing SAN storage every five years. SAN storage is the primary location for most of the Town data.

Project Costs: \$90,000

Impact to Operating Budget: Operating costs already in operating budget.

Police Department - New Building: The current Police Department building was constructed in 1981 with an addition completed in 1991. In 1981, the department consisted of 25 sworn officers. Today the department has more than 65 sworn officers plus 12 civilian employees and the current building is not able to accommodate any additional personnel. The training room is no longer available as a community room due to being converted to a roll call room to accommodate a whole shift. Offices have two to three occupants in spaces that were designed for one. Personnel have used converted closet spaces for offices. The department completed a feasibility study in 2013/14. The result of the study showed the need for both additional space for personnel, spaces to meet the needs of today and the future of the Police Department, as well as community space. The study shows the potential need for additional land or a new location to accommodate all the space needs for the future.

Project Costs: \$15,000,000

Impact to Operating Budget: Long-term operating costs to be determined.

Traffic Committee: This project will allow the Traffic Committee to respond in a timely manner to citizen and staff concerns regarding potentially hazardous conditions and evaluate the potential impact of new development/infill on established traffic patterns and volumes. These identified conditions are often time sensitive and cannot await resolution through the regular Capital Improvement Program (CIP) process or they require additional research to support the successful acquisition of CIP funds. These funds will be administered by the Traffic Committee with oversight and direction from the Town Manager's Office. 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: None.

Capital Improvement Program FY2019/20 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 are 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.

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: \$49,000

Impact to Operating Budget: None.

Turnout Gear: Purchase additional turnout gear for all active members for compliance with national fire standards. This project is needed to wash, dry and decontaminate gear after fires to remove contaminants. Additional gear allows firefighters to switch to the second gear as the wet-duty gear is processed.

Project Costs: \$25,000

Impact to Operating Budget: None.

Station Security for Fire Facilities: This project will replace and update the current door access in all fire facilities to be combined with the system used town-wide.

Project Costs: \$25,000

Impact to Operating Budget: None.

Multipurpose Fire Truck: The current fire truck housed at Fire Station 3 was donated to the department in 2010. The repair costs are becoming excessive and the future operation of the vehicle is in doubt. The replacement vehicle will be multi-purposed to be utilized for response to aircraft crashes and accidents involving vehicles transporting large amounts of volatile liquids. This vehicle is garaged at the fire station at the Airport and is needed to fight any aircraft mishaps. The vehicle is proposed to be funded with previously received Virginia Fire Funds.

Project Costs: \$700,000

Impact to Operating Budget: Replacement of the current equipment, annual operating costs already in the operating budget.

Capital Improvement Program FY2019/20 Projects

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 funds repaving, sealing and striping parking lots at properties maintained by the Town of Blacksburg. FY2019/20 Funding is reserved for the Golf Course Lot and Golf Cart Paths.

Project Costs: \$110,000

Impact to Operating Budget: None.

Rental Property Maintenance: This project funds 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: None.

Town Building Masonry Repair: This project funds the restoration of masonry and brick at Town buildings. Prior funds were allocated for the research on the community center nonstructural interior cracks and rehabilitation of the Five Chimney mortar and exterior bricks. FY 2019/20 funding is reserved for exterior rehabilitation of mortar and exterior bricks at The Thomas Connor House.

Project Costs: \$30,000

Impact to Operating Budget: None.

Major Facilities Repair and Maintenance: This project funds the 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: 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: \$115,576

Impact to Operating Budget: None.

Capital Improvement Program FY2019/20 Projects

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 the end its useful life. The list on the following pages contains equipment presently included in the replacement fund. Funding in this manner eliminates instances in which a large equipment purchase for the General Fund, Water and Sewer Fund, CDBG Fund and Solid Waste Fund would require an increase in taxes, fees or utility service rates.

Project Costs: \$1,901,004

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 eligible for the VDOT Revenue Sharing Fund curb, gutter and sidewalk replacement and infill projects.

Project Costs: \$15,000

Impact to Operating Budget: Trail repairs and maintenance.

Bicycle Infrastructure Improvements: This project funds the improvement of 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 to encourage alternative modes of travel.

Project Costs: \$30,000

Impact to Operating Budget: None.

Municipal Building Envelope Waterproofing Project: The project will provide funding to address historical water intrusion issues on the exterior of Town Hall. This project was recommended in the condition assessments and building exterior studies that were performed by engineering and architect firms in 2016.

Project Costs: \$60,000

Impact to Operating Budget: None.

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: None.

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.

- FY 2019/2020: Truck-Pickup, 1 ton 4WD – \$40,000

Project Costs: \$40,000

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

Capital Improvement Program FY2019/20 Projects

Bridge Inspection Repairs: In FY 2018, the Engineering & GIS Department had a consultant inspect several bridges around town. The structures inspected included the box culvert under Progress Street near the Fire Station, the Heritage Park Pedestrian bridge, the timber pedestrian bridge on the Huckleberry near Mabry Lane, the Hethwood bridge in Foxridge and the Toms Creek bridge near Meadowbrook Drive. This project funds the corrective actions recommended by the bridge inspection consultant.

Project Costs: \$25,000

Impact to Operating Budget: None

Emergency Preparedness Equipment: This project provides funding for various needs identified by the Emergency Preparedness Committee. Funding is included for the installation of emergency generators at the Community Center and Public Works in FY 2020 and FY 2021, respectively. The generator for Public Works replaces an aging unit and the Community Center generator is a new one.

Project Costs: \$200,000

Impact to Operating Budget: Already in operating budget.

Picnic Shelter Replacement/Expansion: This is an on-going 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 and are rented which provides additional revenue and cost recovery to our recreation system. The shelter will be replaced at Nellie's Cave Park in FY2020 and the shelter at Tom's Creek Park will be replaced in FY2021.

Project Costs: \$25,000

Impact to Operating Budget: None.

Park Restrooms: Restrooms in our major parks have been a high priority amenity to serve our users, especially families. Older facilities are not winterized due to lack of heat in the buildings. New facilities are designed to be open year round as well as designed to improve the efficiency of maintenance and cleaning. The buildings are modular concrete buildings built off site and include design features to make them attractive and fit into a park environment. In FY20 Nellie's Cave Park is to be replaced.

Project Costs: \$150,000

Impact to Operating Budget: Utility costs for new restrooms.

Transfers to Playground Depreciation Fund: This fund establishes a replacement account to depreciate the playground equipment over a 20-year period. This allows the town to replace equipment when needed and maintain safety standards in accordance with national standards.

Project Costs: \$35,000

Impact to Operating Budget: Replacement of current equipment, maintenance costs already in operating budget.

Capital Improvement Program FY2019/20 Projects

Park Fencing Upgrades: This project will provide funding to maintain fencing throughout the park system. Repairs, replacements, and new sections are needed to enhance the safety of our athletic fields and parks.

Project Costs: \$30,000

Impact to Operating Budget: None.

Hand In Hand Playground: Hand in Hand park was built as a regional playground over twenty years ago. The all wood playground was designed and built through an extensive citizen engagement process and continues to be a strong asset to the Municipal Park. The structure is requiring extensive repairs and replacement of wood components and is reaching the end of its useful life. A new playground structure is needed to continue to meet the recreation needs of children and families in the community and region. Meeting today's safety standards as well as ensuring a creative and exciting playground for a wide age range and capabilities is needed. This project includes funding for a major replacement as well as plans for future expansion of amenities. A significant public engagement process will be used to design the playground as well as keeping valued parts of the existing amenity such as the custom family donation fence pickets.

Project Costs: \$550,000

Impact to Operating Budget: Replacement of current equipment, maintenance costs already in operating budget.

Huckleberry Trail Widening and Resurfacing: The Huckleberry Trail is a significant asset to the community and region and receives large volumes of varied users including walkers, bicyclists, runners, strollers and commuters. Adequate width and maintenance are critical to a safe and enjoyable experience for users. A section of the Huckleberry Trail from Energy Drive to Beamer Way does not meet today's standards for a 10-foot wide path. This project would widen the trail from eight feet to the standard 10-foot width as well as add two-foot gravel shoulders. The town widened the trail to meet this standard from the Library to Energy Drive several years ago. Additionally, the new trail constructed as part of the Southgate Drive Interchange project meets today's standard.

Project Costs: \$67,000

Impact to Operating Budget: None.

Streetlight Installation: This project is to fund the installation of new streetlights when 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: Minimal.

Capital Improvement Program FY2019/20 Projects

North Main Street Box Culvert 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. North Main Street Box Culvert is a triple barrel, concrete box culvert and is located near 920 North Main Street and the North Main Street/Progress Street intersection. This structure carries Stroubles Creek underneath North Main Street and was inspected in June 2017. The inspection report listed several areas where the concrete in the barrels are delaminated and spalling, revealing the steel reinforcement underneath the concrete. The steel reinforcement has been exposed to moisture and is corroding. The structure was installed in the mid 1970's. The inspection report does not recommend replacement of the structure but does recommend repairs. Preliminary investigations of this structure indicate that it may be under capacity to carry the current storm water flows. If future studies confirm this, then this structure may require replacement along with existing structures downstream. However, a capacity study of the storm drain system in this area of Town will not be performed for several more years as there are other priorities and a study of this area is not on the current list of projects. Therefore, these interim repairs are needed to address the delamination, spalling and corrosion issues to ensure this structure continues to function until such a time as the capacity study can be completed. This project will fund hiring the appropriate firm to develop a scope of work and contract to have the repairs completed.

Project Costs: \$60,000

Impact to Operating Budget: Structure requires inspection every two years and routine maintenance.

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: Regular sidewalk maintenance by the Public Works Department.

Capital Improvement Program FY2019/20 Projects

Clay Street Sidewalk and Roadway Improvements: This project is intended to provide a sidewalk connection along the south side of Clay Street from Church Street to Jefferson Street (approximately 2600 feet) with adjustments to Clay Street to facilitate bike mobility and improve storm drainage. The addition of sidewalk in this location would provide a connection between existing sections and complete the network along Clay Street. Curb, gutter and a drainage network would be added along the length of the project, as needed, and the roadway section would be widened, where applicable, to provide for appropriate on-road bike facilities. The addition of sidewalk and widening of the road will require storm water management considerations and special attention will need to be given to the management of runoff due to the sensitive nature of the existing water shed. Small adjustments to the current Clay Street alignment, both vertical and horizontal, would be made to improve areas of poor sight distance and excess grade change.

Project Costs: \$150,000

Impact to Operating Budget: Public Works will have additional maintenance requirements.

Prices Fork Road/460 By-pass Interchange Study: This project will fund the engineering and traffic study to develop a conceptual plan for the re-design of the Prices Fork Road Interchange to better accommodate vehicular, bicycle and pedestrian traffic. The Prices Fork Road Mobility and Safety Study identified this interchange as an area of safety concern for bicyclists and pedestrians who use this corridor to travel to and from Virginia Tech and the commercial area along University City Boulevard. This Interchange extends over US Route 460 Bypass and includes four entrance/exit ramps. The safety study recommended further review of this area to develop plans to safely accommodate bicycle and pedestrian travel across the existing bridges and ramps. This study will include obtaining vehicular, bicycle and pedestrian counts, conceptual layout and design of a new interchange configuration, general location of a separate bridge for bicycle and pedestrian use and construction estimates. The Town can then use this information to apply for additional funding under Smart Scale or other appropriate funding sources for final design and construction. Programming for final design costs and construction costs will be included in future Capital Improvement Program projects upon completion of this study.

Project Costs: \$300,000

Impact to Operating Budget: None.

Capital Improvement Program FY2019/20 Projects

Traffic Signal and Timing Counts: In order to ensure that the Town's transportation network continues to operate in a safe and efficient manner, it is critical that the traffic signal network functions effectively, utilizing timing patterns that allow all users the ability to travel throughout Town. The timing patterns of the traffic signals should be reviewed periodically to determine if there are any modifications needed to allow for safe and efficient travel. This project will review one corridor of the Town's signal network each year. The project includes obtaining vehicular, bicycle and pedestrian counts, review of the data and making any of the necessary adjustments to the signals. The Town will hire a consultant to perform this work. The corridors that will be reviewed are the Downtown Corridor, the South Main Street Corridor, Prices Fork Road East/University City Boulevard Corridor, Prices Fork Road West Corridor, and the Free Operation Signals that are not located on any of the above corridors.

Project Costs: \$19,600

Impact to Operating Budget: None.

Old Blacksburg Middle School to Huckleberry Trail Bicycle and Pedestrian Connection: This project will fund any needed traffic counts and conceptual design for Eheart Street bicycle and pedestrian improvements to create a direct link between the Huckleberry Trail and Main Street. The project provides for a revised roadway configuration through a design process with public involvement. The project is designed as an extension of possible improvements on Eheart Street from Willard Drive to South Main Street and related to a potential traffic signal at the intersection of Eheart Street and South Main Street.

Project Costs: \$35,000

Impact to Operating Budget: None.

Bicycle Facility Implementation Plan: To implement the vision and goals to improve bicycle and pedestrian pathways that represent significant bike/pedestrian traffic volumes leading into the University, this project intends to evaluate three corridors: (1) University City Boulevard, (2) Toms Creek Road and (3) Progress Street. The scope includes evaluating current conditions and making specific recommendations to include schematic design solutions with capital costs. The results of the study will then be prioritized and incorporated into future project planning for investments to realize identified solutions.

Project Costs: \$150,000

Impact to Operating Budget: None.

**CDBG ENTITLEMENT FUND
SUMMARY¹**

| | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Revised | FY 2020 Adopted |
|--------------------------------------------------------------------|---------------------------|---------------------------|---------------------------|----------------------------|----------------------------|
| REVENUES | | | | | |
| Intergovernmental Revenue | \$ 707,712 | \$ 520,576 | \$ 496,197 | \$ 425,000 | \$ 425,000 |
| Program Income | - | - | 96,706 | - | - |
| Transfers in | - | - | - | - | - |
| Total Revenues | <u>\$ 707,712</u> | <u>\$ 520,576</u> | <u>\$ 592,903</u> | <u>\$ 425,000</u> | <u>\$ 425,000</u> |
| EXPENDITURES | | | | | |
| Operating Expenditures | \$ 84,951 | \$ 99,843 | \$ 88,361 | \$ 91,049 | \$ 94,421 |
| CDBG Project Expenditures | 622,761 | 420,733 | 504,542 | 333,951 | 330,579 |
| Total Expenditures | <u>\$ 707,712</u> | <u>\$ 520,576</u> | <u>\$ 592,903</u> | <u>\$ 425,000</u> | <u>\$ 425,000</u> |
| Excess (Deficiency) of Revenues Over Expenditures and Transfers | - | - | - | - | - |
| Fund Balance at Beginning of Fiscal Year | - | - | - | - | - |
| Fund Balance at End of Fiscal Year | <u><u>\$ -</u></u> | <u><u>\$ -</u></u> | <u><u>\$ -</u></u> | <u><u>\$ -</u></u> | <u><u>\$ -</u></u> |

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

HOUSING AND NEIGHBORHOOD SERVICES

HOUSING DIVISION

NARRATIVE

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

FY 2018-2019 ACCOMPLISHMENTS

General Fund

- Successfully led the New River Valley TimeBank through its second 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 one home.
- 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 eleventh operational year to bring HUD funding to the New River Valley for LMI housing initiatives.
- Completed construction on sixteen units of affordable rental housing throughout the New River Valley.

FY 2019-2020 OBJECTIVES

General Fund

- Continue to pursue development opportunities for affordable housing initiatives while being environmentally conscious with a focus on successfully aging in place.
- Continue work on affordable housing initiatives including an affordable dwelling unit ordinance and green building standards.
- Expand and grow the 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 seven affordable 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

| HOUSING AND NEIGHBORHOOD SERVICES | 2016/2017 Actual | 2017/2018 Actual | 2018/2019 Adopted | 2018/2019 Projected | 2019/2020 Proposed |
|----------------------------------------------|-----------------------------|-----------------------------|------------------------------|--------------------------------|-------------------------------|
| HOME Allocation | \$ 514,873 | \$497,627 | \$500,000 | \$672,718 | \$500,000 |
| CDBG Allocation | \$ 428,104 | \$441,799 | \$425,000 | \$482,932 | \$425,000 |
| External Funding (All Non-Town CDBG & HOME) | \$3,963,145 | \$2,635,424 | \$3,500,000 | \$3,000,000 | \$2,500,000 |
| Leveraging ratio (External/Allocation) | 4.2 | 2.8 | 3.8 | 2.6 | 2.78 |
| Affordable Units Created - Rental | 52 | 8 | 16 | 16 | 8 |
| Affordable Units Created - Owner | 0 | 2 | 2 | 1 | 8 |

HOUSING AND NEIGHBORHOOD SERVICES

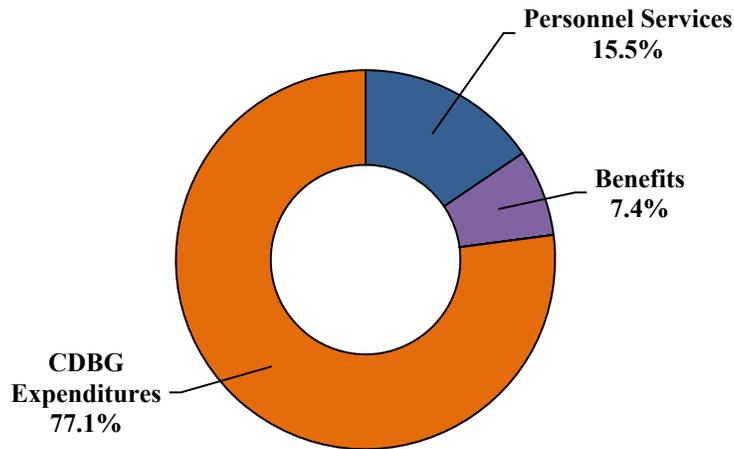
CDBG ENTITLEMENT FUND

FUNDING SUMMARY

Program Account Code: 210-1205

| <u>Item Account</u> | <u>Actual Expended 2017/18</u> | <u>Total Appropriation 2018/19</u> | <u>2019/20 Manager</u> | <u>Council Adopted 2019/20</u> | <u>% Change From 2018/19</u> |
|----------------------|----------------------------------------|--------------------------------------------|----------------------------|----------------------------------------|--------------------------------------|
| Personnel Services | \$ 60,038 | \$ 61,771 | \$ 63,595 | \$ 65,934 | 6.7% |
| Benefits | 28,323 | 29,278 | 30,826 | 31,497 | 7.6% |
| Contractual Services | - | - | - | - | 0.0% |
| Supplies | - | - | - | - | 0.0% |
| Training and Travel | - | - | - | - | 0.0% |
| Internal Services | - | - | - | - | 0.0% |
| Capital Outlay | - | - | - | - | 0.0% |
| CDBG Expenditures | 504,542 | 333,951 | 330,579 | 327,569 | (1.9%) |
| Total | \$ 592,903 | \$ 425,000 | \$ 425,000 | \$ 425,000 | 0.0% |

**Housing and Neighborhood Services - CDBG Entitlement
Total FY 2019/20 Expenditures: \$425,000**



PERSONNEL SUMMARY

| <u>Authorized Position</u> | <u>2017/18 Actual</u> | <u>2018/19 Budget</u> | <u>2019/20 Manager</u> | <u>Council Adopted</u> |
|----------------------------|---------------------------|---------------------------|----------------------------|----------------------------|
| Senior Grants Coordinator | 0.00 | 0.00 | 1.00 | 1.00 |
| Grants Coordinator | 1.00 | 1.00 | 0.00 | 0.00 |
| Total | 1.00 | 1.00 | 1.00 | 1.00 |

**HOME CONSORTIUM FUND
SUMMARY¹**

| | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Revised | FY 2020 Adopted |
|--------------------------------------------------------------------|---------------------------|---------------------------|---------------------------|----------------------------|----------------------------|
| REVENUES | | | | | |
| Intergovernmental Revenue | \$ 799,154 | \$ 104,394 | \$ 235,602 | \$ 500,000 | \$ 500,000 |
| Charges for Services | - | - | - | - | - |
| Program Income | - | - | - | - | - |
| Transfers in | - | - | - | - | - |
| Total Revenues | <u>\$ 799,154</u> | <u>\$ 104,394</u> | <u>\$ 235,602</u> | <u>\$ 500,000</u> | <u>\$ 500,000</u> |
| EXPENDITURES | | | | | |
| Operating Expenditures | \$ 49,511 | \$ 51,488 | \$ 49,762 | \$ 54,423 | \$ 56,400 |
| HOME Project Expenditures | <u>749,643</u> | <u>53,594</u> | <u>185,840</u> | <u>445,577</u> | <u>443,600</u> |
| Total Expenditures | <u>\$ 799,154</u> | <u>\$ 105,082</u> | <u>\$ 235,602</u> | <u>\$ 500,000</u> | <u>\$ 500,000</u> |
| Excess (Deficiency) of Revenues Over Expenditures and Transfers | - | (688) | - | - | - |
| Fund Balance at Beginning of Fiscal Year | - | - | (688) | (688) | (688) |
| Fund Balance at End of Fiscal Year | <u><u>\$ -</u></u> | <u><u>\$ (688)</u></u> | <u><u>\$ (688)</u></u> | <u><u>\$ (688)</u></u> | <u><u>\$ (688)</u></u> |

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

HOUSING AND NEIGHBORHOOD SERVICES

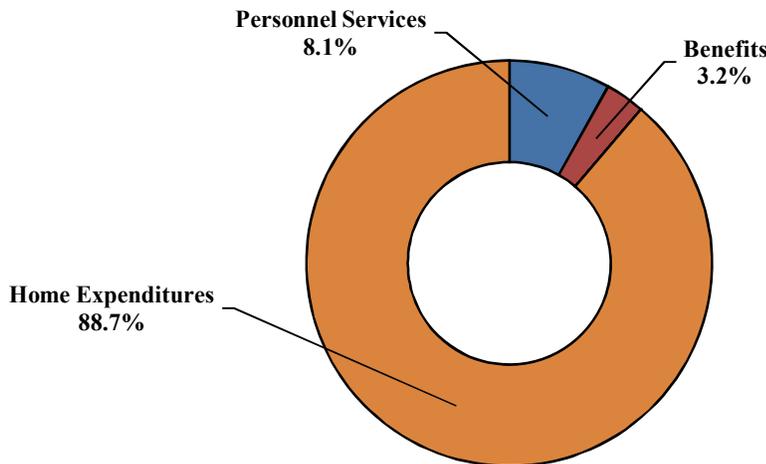
HOME CONSORTIUM FUND

FUNDING SUMMARY

Program Account Code: 211-1205

| <u>Item Account</u> | <u>Actual Expended 2017/18</u> | <u>Total Appropriation 2018/19</u> | <u>2019/20 Manager</u> | <u>Council Adopted 2019/20</u> | <u>% Change From 2018/19</u> |
|----------------------|----------------------------------------|--------------------------------------------|----------------------------|----------------------------------------|--------------------------------------|
| Personnel Services | \$ 34,216 | \$ 39,456 | \$ 40,623 | \$ 40,623 | 3.0% |
| Benefits | 14,884 | 14,967 | 15,777 | 15,777 | 5.4% |
| Contractual Services | - | - | - | - | 0.0% |
| Supplies | - | - | - | - | 0.0% |
| Training and Travel | 662 | - | - | - | 0.0% |
| Internal Services | - | - | - | - | 0.0% |
| Capital Outlay | - | - | - | - | 0.0% |
| HOME Expenditures | 185,840 | 445,577 | 443,600 | 443,600 | (0.4%) |
| Total | \$ 235,602 | \$ 500,000 | \$ 500,000 | \$ 500,000 | 0.0% |

**Housing and Neighborhood Services - HOME Consortium
Total FY 2019/20 Expenditures: \$500,000**



PERSONNEL SUMMARY

| <u>Authorized Position</u> | <u>2017/18 Actual</u> | <u>2018/19 Budget</u> | <u>2019/20 Manager</u> | <u>Council Adopted</u> |
|----------------------------|---------------------------|---------------------------|----------------------------|----------------------------|
| Senior Project Manager | 1.00 | 1.00 | 1.00 | 1.00 |
| Total | 1.00 | 1.00 | 1.00 | 1.00 |

**EQUIPMENT OPERATIONS FUND
SUMMARY¹**

| | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Revised | FY 2020 Adopted |
|-------------------------------|---------------------------|---------------------------|---------------------------|----------------------------|----------------------------|
| Beginning Cash Balance | \$ 236,616 | \$ 130,769 | \$ 103,551 | \$ 197,112 | \$ 186,277 |
| REVENUES | | | | | |
| Operating Revenues | \$ 1,040,971 | \$ 1,131,204 | \$ 1,336,776 | \$ 1,226,545 | \$ 1,263,700 |
| Transfers In | - | - | - | - | - |
| Total Revenues | <u>\$ 1,040,971</u> | <u>\$ 1,131,204</u> | <u>\$ 1,336,776</u> | <u>\$ 1,226,545</u> | <u>\$ 1,263,700</u> |
| EXPENDITURES | | | | | |
| Operating Expenditures | \$ 1,021,628 | \$ 1,044,346 | \$ 1,157,456 | \$ 1,199,095 | \$ 1,243,200 |
| Capital Outlay | 125,190 | 114,076 | 85,759 | 38,285 | 297,200 |
| Transfers Out | - | - | - | - | - |
| Total Expenditures | <u>\$ 1,146,818</u> | <u>\$ 1,158,422</u> | <u>\$ 1,243,215</u> | <u>\$ 1,237,380</u> | <u>\$ 1,540,400</u> |
| Net Gain (Loss) | <u>(105,847)</u> | <u>(27,218)</u> | <u>93,561</u> | <u>(10,835) *</u> | <u>(276,700) *</u> |
| Ending Cash Balance | <u><u>\$ 130,769</u></u> | <u><u>\$ 103,551</u></u> | <u><u>\$ 197,112</u></u> | <u><u>\$ 186,277</u></u> | <u><u>\$ (90,423)</u></u> |

*Planned use of Cash

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

PUBLIC WORKS DEPARTMENT

EQUIPMENT OPERATIONS FUND

NARRATIVE

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

FY 2018-2019 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 2019-2020 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 the 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.
- Implement the mechanic Automotive Service Excellence (ASE) certification incentive program.

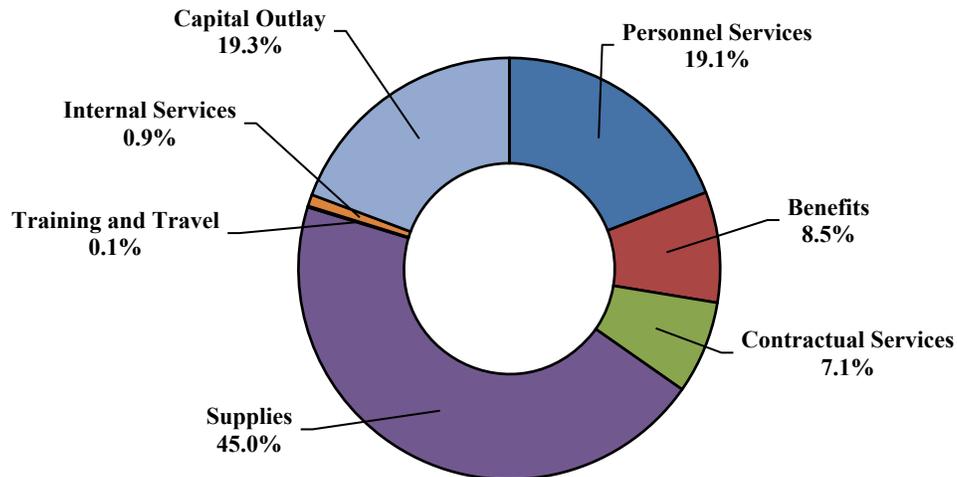
PUBLIC WORKS DEPARTMENT
EQUIPMENT OPERATIONS FUND

FUNDING SUMMARY

Program Account Code: 407-4120

| <u>Item Account</u> | <u>Actual Expended 2017/18</u> | <u>Total Appropriation 2018/19</u> | <u>2019/20 Manager</u> | <u>Council Adopted 2019/20</u> | <u>% Change From 2018/19</u> |
|----------------------|----------------------------------------|--------------------------------------------|----------------------------|----------------------------------------|--------------------------------------|
| Personnel Services | \$ 265,411 | \$ 278,374 | \$ 294,372 | \$ 294,372 | 5.7% |
| Benefits | 120,955 | 125,156 | 130,700 | 130,700 | 4.4% |
| Contractual Services | 58,672 | 104,041 | 109,765 | 109,765 | 5.5% |
| Supplies | 685,362 | 678,217 | 693,067 | 693,067 | 2.2% |
| Training and Travel | 864 | 1,500 | 1,500 | 1,500 | 0.0% |
| Internal Services | 14,856 | 11,807 | 13,796 | 13,796 | 16.8% |
| Capital Outlay | 97,036 | 304,150 | 297,200 | 297,200 | (2.3%) |
| Transfers | - | - | - | - | 0.0% |
| Total | \$ 1,243,156 | \$ 1,503,245 | \$ 1,540,400 | \$ 1,540,400 | 2.5% |

Public Works Department
Total FY 2019/20 Expenditures: \$1,540,400



PERSONNEL SUMMARY

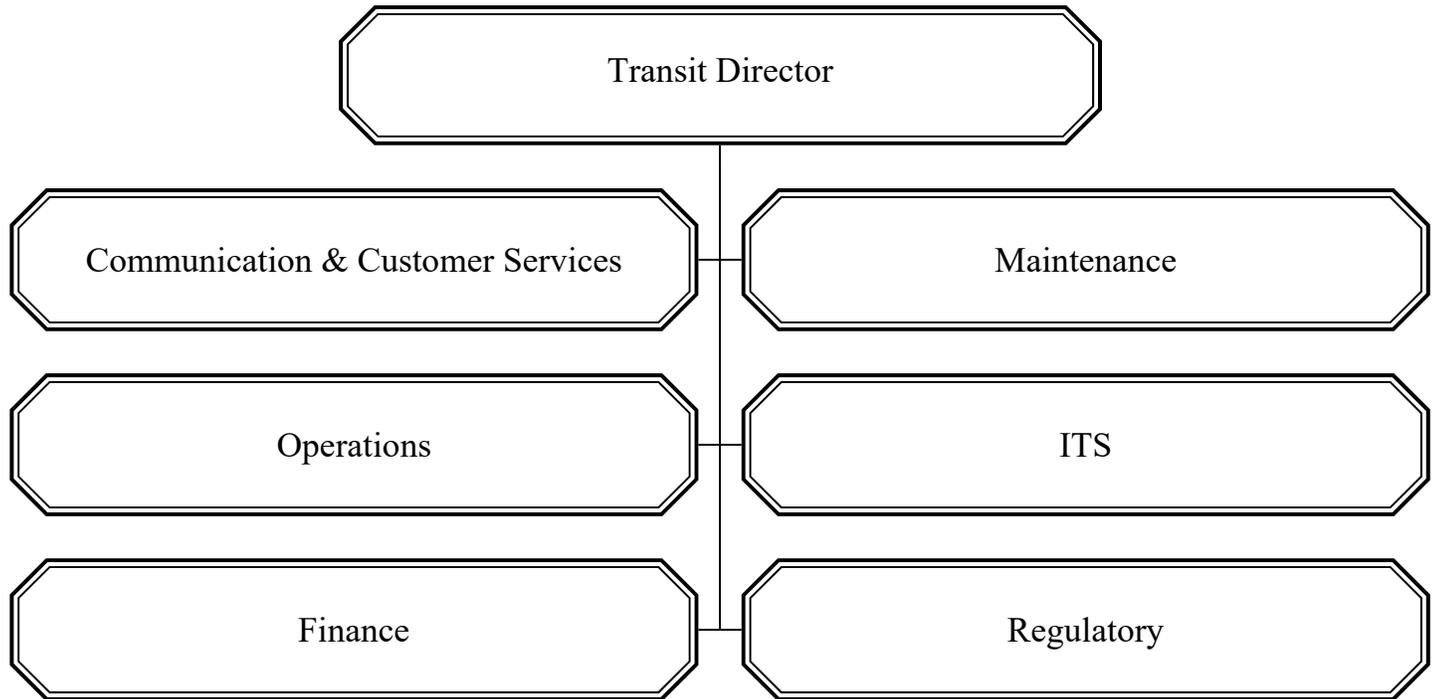
| <u>Authorized Position</u> | <u>2017/18 Actual</u> | <u>2018/19 Budget</u> | <u>2019/20 Manager</u> | <u>Council Adopted</u> |
|-----------------------------|---------------------------|---------------------------|----------------------------|----------------------------|
| General Services Manager | 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 |
| Total | 6.00 | 6.00 | 6.00 | 6.00 |

**TRANSIT FUND
SUMMARY¹**

| | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Revised | FY 2020 Adopted |
|--------------------------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| Beginning Cash Balance (July 1) | \$ 3,602,967 | \$ 3,688,962 | \$ 3,326,761 | \$ 2,895,148 | \$ 2,522,571 |
| REVENUES | | | | | |
| Federal/State Grants | \$ 5,838,035 | \$ 5,498,017 | \$ 8,411,477 | \$ 7,109,316 | \$ 9,646,235 |
| Virginia Tech Contract | 3,126,837 | 3,211,599 | 3,752,321 | 4,555,827 | 5,283,789 |
| Christiansburg Reimbursement | 276,646 | 268,648 | 265,162 | 360,533 | 389,706 |
| Fares and passes | 161,567 | 221,520 | 174,053 | 191,593 | 191,381 |
| Interest | 53,980 | 44,769 | 33,009 | 45,000 | 35,000 |
| Other | 132,018 | 185,861 | 189,313 | 137,000 | 159,478 |
| Total Revenues | <u>\$ 9,589,083</u> | <u>\$ 9,430,414</u> | <u>\$ 12,825,335</u> | <u>\$ 12,399,269</u> | <u>\$ 15,705,589</u> |
| EXPENDITURES | | | | | |
| Administration | \$ 1,015,051 | \$ 1,046,677 | \$ 1,058,376 | \$ 1,130,640 | \$ 1,146,386 |
| Communications and Customer Support | 275,264 | 258,518 | 248,771 | 305,315 | 312,731 |
| Information Technology | 377,156 | 455,090 | 454,964 | 501,231 | 603,147 |
| Operations | 2,620,542 | 3,091,606 | 3,468,375 | 4,004,336 | 4,144,909 |
| Training | 265,643 | 324,513 | 290,359 | 338,025 | 402,106 |
| Access | 612,539 | 761,926 | 752,790 | 749,659 | 779,175 |
| Maintenance | 1,811,248 | 1,980,182 | 2,259,944 | 2,203,561 | 2,400,601 |
| Capital | 2,525,645 | 1,874,103 | 4,723,369 | 3,539,079 | 5,848,245 |
| Total Expenditures | <u>\$ 9,503,088</u> | <u>\$ 9,792,615</u> | <u>\$ 13,256,948</u> | <u>\$ 12,771,846</u> | <u>\$ 15,637,300</u> |
| OTHER FINANCING SOURCES | | | | | |
| Net Gain (Loss) | <u>85,995</u> | <u>(362,201)</u> | <u>(431,613)</u> | <u>(372,577) *</u> | <u>68,289</u> |
| Ending Cash Balance | <u><u>\$ 3,688,962</u></u> | <u><u>\$ 3,326,761</u></u> | <u><u>\$ 2,895,148</u></u> | <u><u>\$ 2,522,571</u></u> | <u><u>\$ 2,590,860</u></u> |

* Planned Use of Cash

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



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 2018-2019 ACCOMPLISHMENTS

- Increased ridership by 13% to a projected annual total of 4.6 million rides.
- Increased revenue service hours by 10%.
- Implemented a bike share program with a projected annual total of 10,000 rides.
- Launched the new website and mobile app.
- Wrapped all revenue vehicles with new exterior graphics design.
- Completed Transit Development Plan FY2019-2028.

FY 2019-2020 OBJECTIVES

- Maintain operator-staffing levels sufficient to deliver budgeted hours of service.
- Implement additional service to meet demands during peak times 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 the Multi-Modal Transit Facility.
- Install cameras on all fixed route buses.
- Explore ways to provide additional public transportation to neighborhoods.

| BLACKSBURG TRANSIT | 2016/2017 Actual | 2017/2018 Actual | 2018/2019 Adopted | 2018/2019 Projected | 2019/2020 Proposed |
|----------------------------------------------------------------------|-----------------------------|-----------------------------|------------------------------|--------------------------------|-------------------------------|
| <i>System Wide Measures:</i> | | | | | |
| Passenger Trips - Annual | 3,734,989 | 4,057,334 | 4,100,000 | 4,600,000 | 4,900,000 |
| Miles between Service Interruptions due to major mechanical problems | 6,101 | 5,171 | 5,500 | 4,900 | 4,700 |
| On-Time Performance | 89% | 87% | 88% | 89% | 90% |
| Mobile App Usage | 222,297 | 176,849 | 205,000 | 225,000 | 240,000 |
| Advertising Revenue Earned | \$ 111,712 | \$ 89,304 | \$ 85,000 | \$ 85,000 | \$ 90,000 |
| <i>Bus Operations</i> | | | | | |
| Operating Expense per Revenue Hour | \$ 81.57 | \$ 78.94 | \$ 74.92 | \$ 74.92 | \$ 78.67 |
| Passenger Trips per Revenue Hour | 39.12 | 38.43 | 34.78 | 39.02 | 39.40 |
| <i>BT Access Operations</i> | | | | | |
| Operating Expense per Revenue Hour | \$ 76.37 | \$ 74.33 | \$ 76.08 | \$ 76.08 | \$ 74.20 |
| Passenger Trips per Revenue Hour | 1.51 | 1.42 | 1.60 | 1.60 | 1.50 |

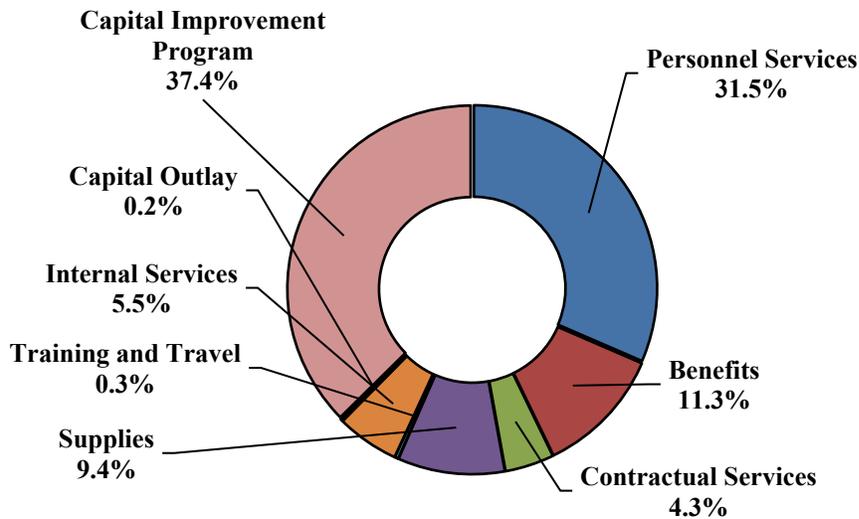
TRANSIT DEPARTMENT

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>2017/18</u> | Total Appropriation <u>2018/19</u> | 2019/20 Manager | Council Adopted <u>2019/20</u> | % Change From <u>2018/19</u> |
|----------------------|--------------------------------------|------------------------------------------|----------------------|--------------------------------------|------------------------------------|
| Personnel Services | \$ 4,305,298 | \$ 4,731,519 | \$ 4,925,201 | \$ 4,925,201 | 4.1% |
| Benefits | 1,472,959 | 1,662,338 | 1,770,333 | 1,770,333 | 6.5% |
| Contractual Services | 566,396 | 554,405 | 676,119 | 676,119 | 22.0% |
| Supplies | 1,454,692 | 1,337,023 | 1,475,418 | 1,475,418 | 10.4% |
| Training and Travel | 48,150 | 47,682 | 47,284 | 47,284 | (0.8%) |
| Internal Services | 665,500 | 817,500 | 862,000 | 862,000 | 5.4% |
| Capital Outlay | 20,583 | 82,300 | 32,700 | 32,700 | (60.3%) |
| Transfers Out | - | - | - | - | 0.0% |
| Total | \$ 8,533,578 | \$ 9,232,767 | \$ 9,789,055 | \$ 9,789,055 | 6.0% |
| C.I.P. Capital | 4,723,370 | 3,539,079 | 5,848,245 | 5,848,245 | 65.2% |
| Total | \$ 13,256,948 | \$ 12,771,846 | \$ 15,637,300 | \$ 15,637,300 | 22.4% |

**Transit Department
Total FY 2019/20 Expenditures: \$15,637,300**



PERSONNEL SUMMARY

| Authorized Position | 2017/18 <u>Actual</u> | 2018/19 <u>Budget</u> | 2019/20 <u>Manager</u> | Council <u>Adopted</u> |
|---------------------|--------------------------|--------------------------|---------------------------|---------------------------|
| Full-Time | 59.00 | 62.00 | 64.00 | 64.00 |
| Part-Time | 62.13 | 70.53 | 67.96 | 67.96 |
| Total | 121.13 | 132.53 | 131.96 | 131.96 |

TRANSIT DEPARTMENT

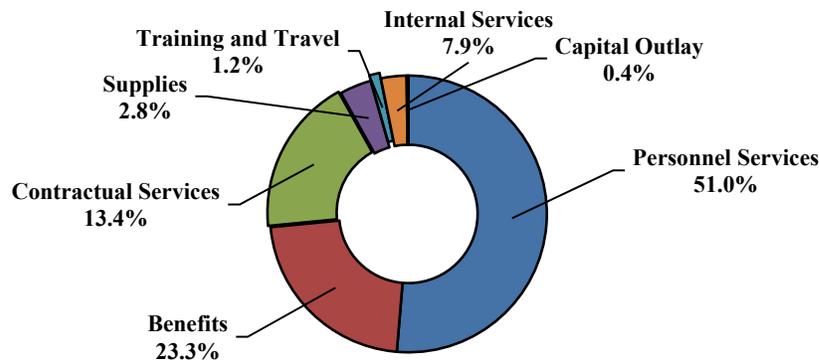
ADMINISTRATION

FUNDING SUMMARY

Program Account Code: 311-8000, 312-8000

| <u>Item Account</u> | <u>Actual Expended 2017/18</u> | <u>Total Appropriation 2018/19</u> | <u>2019/20 Manager</u> | <u>Council Adopted 2019/20</u> | <u>% Change From 2018/19</u> |
|----------------------|--------------------------------|------------------------------------|------------------------|--------------------------------|------------------------------|
| Personnel Services | \$ 546,559 | \$ 568,270 | \$ 585,788 | \$ 585,788 | 3.1% |
| Benefits | 241,346 | 254,118 | 267,574 | 267,574 | 5.3% |
| Contractual Services | 175,095 | 123,273 | 154,120 | 154,120 | 25.0% |
| Supplies | 42,427 | 31,497 | 32,570 | 32,570 | 3.4% |
| Training and Travel | 19,168 | 12,682 | 13,234 | 13,234 | 4.4% |
| Internal Services | 32,600 | 88,800 | 91,100 | 91,100 | 2.6% |
| Capital Outlay | 1,187 | 52,000 | 2,000 | 2,000 | (96.2%) |
| Total | \$ 1,058,382 | \$ 1,130,640 | \$ 1,146,386 | \$ 1,146,386 | 1.4% |

**Administration Division
Total FY 2019/20 Expenditures: \$1,146,386**



PERSONNEL SUMMARY

| <u>Authorized Position</u> | <u>2017/18 Actual</u> | <u>2018/19 Budget</u> | <u>2019/20 Manager</u> | <u>Council 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 | 1.00 | 1.00 | 1.00 | 1.00 |
| Accounting Technician- Senior | 1.00 | 1.00 | 1.00 | 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 |
| Total | 9.00 | 9.00 | 9.00 | 9.00 |

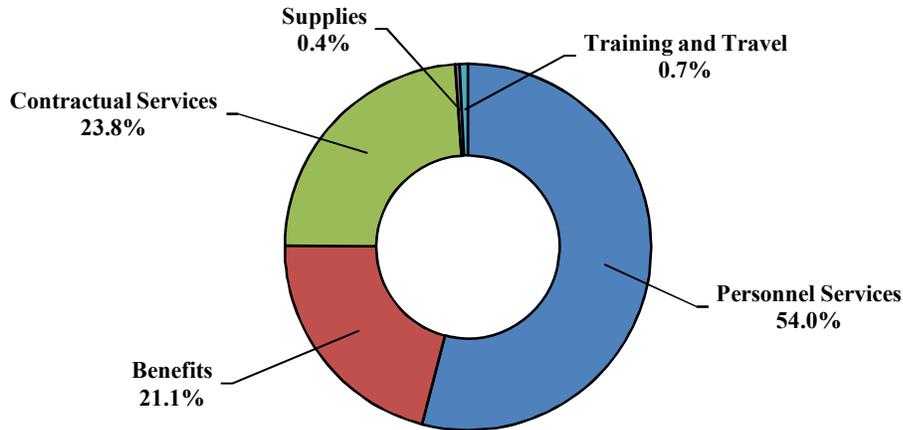
TRANSIT DEPARTMENT
COMMUNICATIONS AND CUSTOMER SERVICES

FUNDING SUMMARY

Program Account Code: 311-8001, 312-8001

| <u>Item Account</u> | <u>Actual Expended 2017/18</u> | <u>Total Appropriation 2018/19</u> | <u>2019/20 Manager</u> | <u>Council Adopted 2019/20</u> | <u>% Change From 2018/19</u> |
|----------------------|--------------------------------|------------------------------------|------------------------|--------------------------------|------------------------------|
| Personnel Services | \$ 150,663 | \$ 165,992 | \$ 168,976 | \$ 168,976 | 1.8% |
| Benefits | 52,984 | 65,433 | 65,881 | 65,881 | 0.7% |
| Contractual Services | 40,478 | 68,375 | 74,455 | 74,455 | 8.9% |
| Supplies | 257 | 1,379 | 1,121 | 1,121 | (18.7%) |
| Training and Travel | 4,391 | 4,136 | 2,298 | 2,298 | (44.4%) |
| Internal Services | - | - | - | - | 0.0% |
| Capital Outlay | - | - | - | - | 0.0% |
| Total | \$ 248,773 | \$ 305,315 | \$ 312,731 | \$ 312,731 | 2.4% |

Communications and Customer Services Division
Total FY 2019/20 Expenditures: \$312,731



PERSONNEL SUMMARY

| <u>Authorized Position</u> | <u>2017/18 Actual</u> | <u>2018/19 Budget</u> | <u>2019/20 Manager</u> | <u>Council Adopted</u> |
|------------------------------------------------|-----------------------|-----------------------|------------------------|------------------------|
| Communications and Customer Services Manager | 1.00 | 1.00 | 1.00 | 1.00 |
| Communications Coordinator | 1.00 | 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 |
| Total | 4.44 | 4.44 | 4.44 | 4.44 |

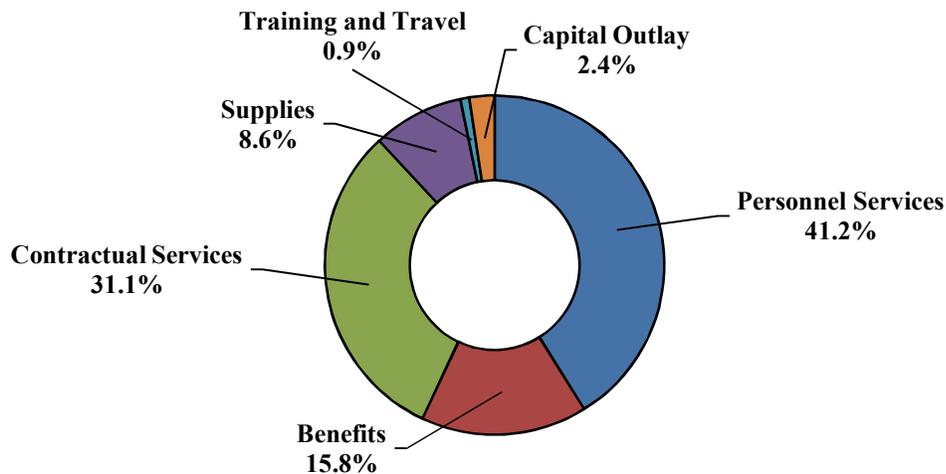
TRANSIT DEPARTMENT
INFORMATION TECHNOLOGY

FUNDING SUMMARY

Program Account Code: 311-8002, 312-8002

| <u>Item Account</u> | <u>Actual Expended 2017/18</u> | <u>Total Appropriation 2018/19</u> | <u>2019/20 Manager</u> | <u>Council Adopted 2019/20</u> | <u>% Change From 2018/19</u> |
|----------------------|--------------------------------|------------------------------------|------------------------|--------------------------------|------------------------------|
| Personnel Services | \$ 204,535 | \$ 232,856 | \$ 248,279 | \$ 248,279 | 6.6% |
| Benefits | 61,272 | 66,356 | 95,423 | 95,423 | 43.8% |
| Contractual Services | 123,843 | 133,148 | 187,756 | 187,756 | 41.0% |
| Supplies | 47,060 | 50,453 | 52,113 | 52,113 | 3.3% |
| Training and Travel | 4,166 | 4,357 | 5,147 | 5,147 | 18.1% |
| Internal Services | - | - | - | - | 0.0% |
| Capital Outlay | 14,087 | 14,061 | 14,429 | 14,429 | 2.6% |
| Total | \$ 454,963 | \$ 501,231 | \$ 603,147 | \$ 603,147 | 20.3% |

Information Technology Division
Total FY 2019/20 Expenditures: \$603,147



PERSONNEL SUMMARY

| <u>Authorized Position</u> | <u>2017/18 Actual</u> | <u>2018/19 Budget</u> | <u>2019/20 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 |
| Lead ITS Technician | 0.00 | 0.00 | 1.00 | 1.00 |
| ITS Technician & Administrative | | | | |
| Assistant (wage) | 1.44 | 1.44 | 1.44 | 1.44 |
| Clerical (wage) | 2.88 | 2.88 | 2.16 | 2.16 |
| Total | 6.32 | 6.32 | 6.60 | 6.60 |

TRANSIT DEPARTMENT

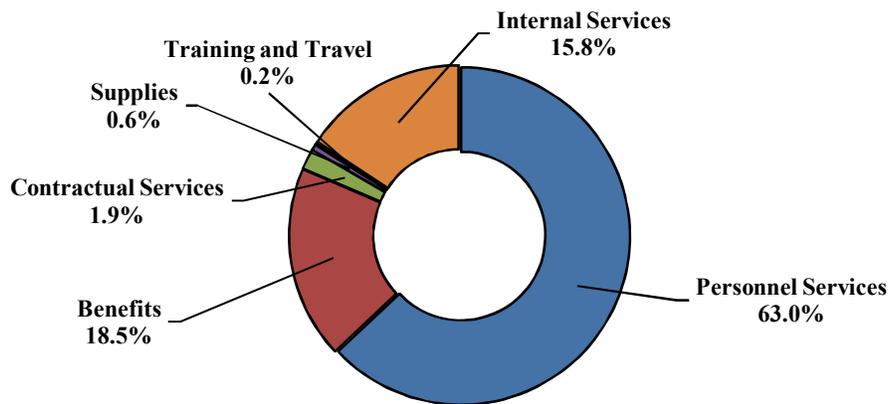
OPERATIONS

FUNDING SUMMARY

Program Account Code: 311-8010, 312-8010

| <u>Item Account</u> | <u>Actual Expended 2017/18</u> | <u>Total Appropriation 2018/19</u> | <u>2019/20 Manager</u> | <u>Council Adopted 2019/20</u> | <u>% Change From 2018/19</u> |
|----------------------|----------------------------------------|--------------------------------------------|----------------------------|----------------------------------------|--------------------------------------|
| Personnel Services | \$ 2,195,348 | \$ 2,516,447 | \$ 2,610,475 | \$ 2,610,475 | 3.7% |
| Benefits | 640,504 | 769,960 | 765,471 | 765,471 | (0.6%) |
| Contractual Services | 70,089 | 65,453 | 79,833 | 79,833 | 22.0% |
| Supplies | 22,140 | 24,200 | 24,654 | 24,654 | 1.9% |
| Training and Travel | 14,323 | 9,276 | 9,276 | 9,276 | 0.0% |
| Internal Services | 525,700 | 619,000 | 655,200 | 655,200 | 5.8% |
| Capital Outlay | 271 | - | - | - | 0.0% |
| Transfers Out | - | - | - | - | 0.0% |
| Total | \$ 3,468,375 | \$ 4,004,336 | \$ 4,144,909 | \$ 4,144,909 | 3.5% |

**Operations Division
Total FY 2019/20 Expenditures: \$4,144,909**



PERSONNEL SUMMARY

| <u>Authorized Position</u> | <u>2017/18 Actual</u> | <u>2018/19 Budget</u> | <u>2019/20 Manager</u> | <u>Council Adopted</u> |
|----------------------------|---------------------------|---------------------------|----------------------------|----------------------------|
| Operations Manager | 1.00 | 1.00 | 1.00 | 1.00 |
| Supervisors | 6.00 | 6.00 | 6.00 | 6.00 |
| Bus Operators III | 15.00 | 18.00 | 18.00 | 18.00 |
| Lead Dispatcher | 1.00 | 1.00 | 1.00 | 1.00 |
| Operations Specialist | 1.00 | 1.00 | 1.00 | 1.00 |
| Dispatcher | 1.00 | 1.00 | 1.00 | 1.00 |
| Bus Operators (wage) | 47.23 | 54.00 | 50.10 | 50.10 |
| Total | 72.23 | 82.00 | 78.10 | 78.10 |

TRANSIT DEPARTMENT

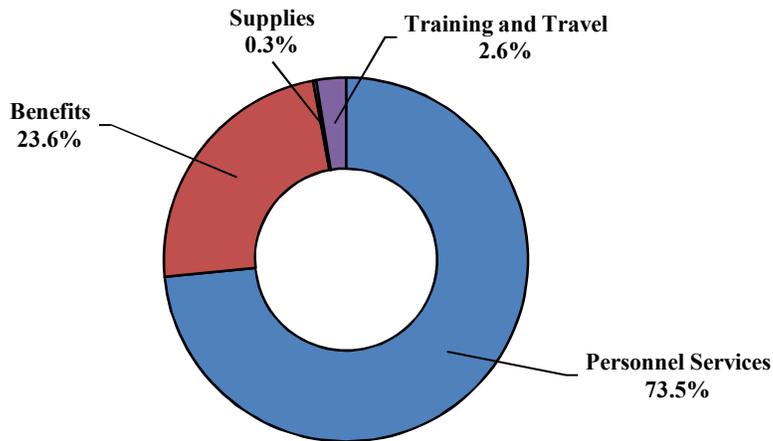
TRAINING

FUNDING SUMMARY

Program Account Code: 311-8012, 312-8012

| <u>Item Account</u> | <u>Actual Expended 2017/18</u> | <u>Total Appropriation 2018/19</u> | <u>2019/20 Manager</u> | <u>Council Adopted 2019/20</u> | <u>% Change From 2018/19</u> |
|----------------------|----------------------------------------|--------------------------------------------|----------------------------|----------------------------------------|--------------------------------------|
| Personnel Services | \$ 223,481 | \$ 253,003 | \$ 295,472 | \$ 295,472 | 16.8% |
| Benefits | 66,307 | 74,100 | 95,032 | 95,032 | 28.2% |
| Contractual Services | - | - | - | - | 0.0% |
| Supplies | 195 | 317 | 997 | 997 | 214.5% |
| Training and Travel | 376 | 10,605 | 10,605 | 10,605 | 0.0% |
| Internal Services | - | - | - | - | 0.0% |
| Capital Outlay | - | - | - | - | 0.0% |
| Total | \$ 290,359 | \$ 338,025 | \$ 402,106 | \$ 402,106 | 19.0% |

**Training Division
Total FY 2019/20 Expenditures: \$402,106**



PERSONNEL SUMMARY

| <u>Authorized Position</u> | <u>2017/18 Actual</u> | <u>2018/19 Budget</u> | <u>2019/20 Manager</u> | <u>Council Adopted</u> |
|----------------------------|---------------------------|---------------------------|----------------------------|----------------------------|
| Training and Safety | | | | |
| Coordinator | 1.00 | 1.00 | 1.00 | 1.00 |
| Operations Trainer | 1.00 | 1.00 | 2.00 | 2.00 |
| Bus Operators (wage) | 5.17 | 5.44 | 6.12 | 6.12 |
| Total | 7.17 | 7.44 | 9.12 | 9.12 |

TRANSIT DEPARTMENT

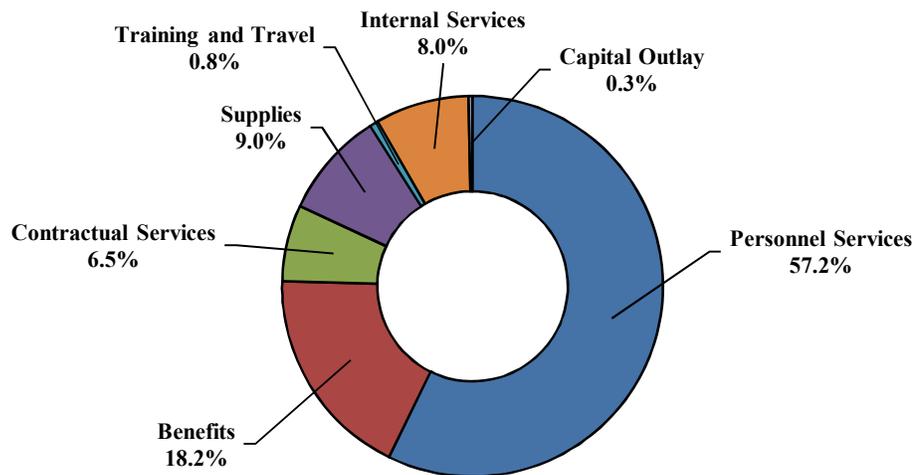
ACCESS

FUNDING SUMMARY

Program Account Code: 311-8020

| <u>Item Account</u> | <u>Actual Expended 2017/18</u> | <u>Total Appropriation 2018/19</u> | <u>2019/20 Manager</u> | <u>Council Adopted 2019/20</u> | <u>% Change From 2018/19</u> |
|----------------------|--------------------------------|------------------------------------|------------------------|--------------------------------|------------------------------|
| Personnel Services | \$ 450,930 | \$ 429,128 | \$ 434,324 | \$ 434,324 | 1.2% |
| Benefits | 133,995 | 136,364 | 144,834 | 144,834 | 6.2% |
| Contractual Services | 49,176 | 48,699 | 59,432 | 59,432 | 22.0% |
| Supplies | 47,859 | 67,507 | 69,094 | 69,094 | 2.4% |
| Training and Travel | 4,624 | 5,707 | 5,805 | 5,805 | 1.7% |
| Internal Services | 64,600 | 59,800 | 63,200 | 63,200 | 5.7% |
| Capital Outlay | 1,607 | 2,454 | 2,486 | 2,486 | 1.3% |
| Transfers Out | - | - | - | - | 0.0% |
| Total | \$ 752,791 | \$ 749,659 | \$ 779,175 | \$ 779,175 | 3.9% |

**Access Division
Total FY 2019/20 Expenditures: \$779,175**



PERSONNEL SUMMARY

| <u>Authorized Position</u> | <u>2017/18 Actual</u> | <u>2018/19 Budget</u> | <u>2019/20 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) | 3.25 | 4.61 | 5.98 | 5.98 |
| Total | 6.25 | 7.61 | 8.98 | 8.98 |

TRANSIT DEPARTMENT

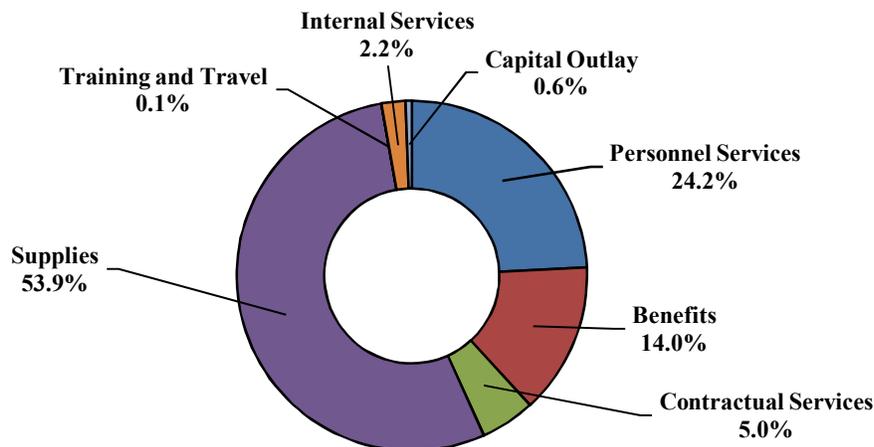
MAINTENANCE

FUNDING SUMMARY

Program Account Code: 311-8030, 312-8030

| Item Account | Actual Expended <u>2017/18</u> | Total Appropriation <u>2018/19</u> | 2019/20 Manager | Council Adopted <u>2019/20</u> | % Change From <u>2018/19</u> |
|----------------------|--------------------------------------|------------------------------------------|---------------------|--------------------------------------|------------------------------------|
| Personnel Services | \$ 533,782 | \$ 565,823 | \$ 581,887 | \$ 581,887 | 2.8% |
| Benefits | 276,551 | 296,007 | 336,118 | 336,118 | 13.6% |
| Contractual Services | 107,715 | 115,457 | 120,523 | 120,523 | 4.4% |
| Supplies | 1,294,754 | 1,161,670 | 1,294,869 | 1,294,869 | 11.5% |
| Training and Travel | 1,102 | 919 | 919 | 919 | 0.0% |
| Internal Services | 42,600 | 49,900 | 52,500 | 52,500 | 5.2% |
| Capital Outlay | 3,431 | 13,785 | 13,785 | 13,785 | 0.0% |
| Total | \$ 2,259,935 | \$ 2,203,561 | \$ 2,400,601 | \$ 2,400,601 | 8.9% |

**Maintenance Division
Total FY 2019/20 Expenditures: \$2,400,601**



PERSONNEL SUMMARY

| Authorized Position | 2017/18 <u>Actual</u> | 2018/19 <u>Budget</u> | 2019/20 <u>Manager</u> | Council <u>Adopted</u> |
|------------------------------------|--------------------------|--------------------------|---------------------------|---------------------------|
| Maintenance Manager | 1.00 | 1.00 | 1.00 | 1.00 |
| Mechanic | 5.00 | 4.00 | 4.00 | 4.00 |
| Lead Mechanic | 1.00 | 2.00 | 2.00 | 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 | 3.00 | 3.00 | 3.00 | 3.00 |
| Maintainer (wage) | 0.72 | 0.72 | 0.72 | 0.72 |
| Total | 15.72 | 15.72 | 15.72 | 15.72 |

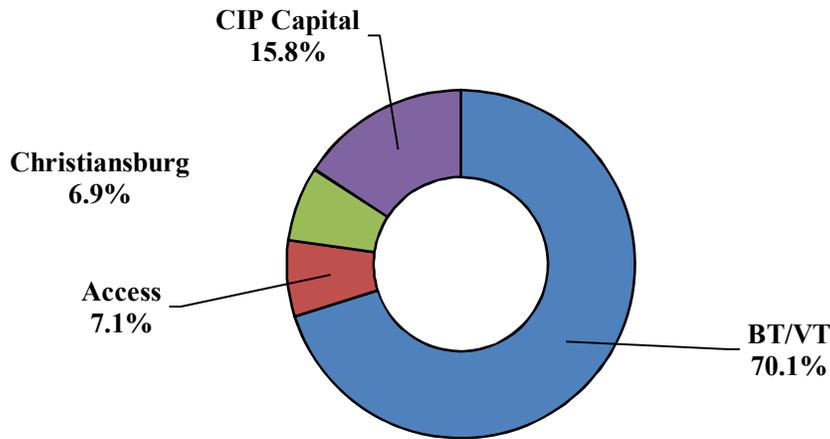
TRANSIT DEPARTMENT

REGIONAL PARTNERS

FUNDING SUMMARY

| <u>Item Account</u> | <u>Blacksburg Transit/ Virginia Tech</u> | <u>Access</u> | <u>Christiansburg</u> | <u>Council Adopted 2019/20</u> |
|----------------------|--------------------------------------------------|-------------------|-----------------------|----------------------------------------|
| Personnel Services | \$ 4,059,405 | \$ 434,324 | \$ 431,472 | \$ 4,925,201 |
| Benefits | 1,500,452 | 144,834 | 125,047 | 1,770,333 |
| Contractual Services | 550,619 | 59,432 | 66,068 | 676,119 |
| Supplies | 1,306,723 | 69,094 | 99,601 | 1,475,418 |
| Training and Travel | 37,441 | 5,805 | 4,038 | 47,284 |
| Internal Services | 767,400 | 63,200 | 31,400 | 862,000 |
| Capital Outlay | 27,174 | 2,486 | 3,040 | 32,700 |
| Total | \$ 8,249,214 | \$ 779,175 | \$ 760,666 | \$ 9,789,055 |
| C.I.P. Capital | 5,574,271 | - | 273,974 | 5,848,245 |
| Total | \$ 13,823,485 | \$ 779,175 | \$ 1,034,640 | \$ 15,637,300 |

**Transit Department - Regional Partners
Total FY 2019/20 Expenditures: \$15,637,300**



PROGRAM DESCRIPTION

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

**SOLID WASTE AND RECYCLING FUND
SUMMARY¹**

| | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Revised | FY 2020 Adopted |
|----------------------------------|---------------------------|---------------------------|---------------------------|----------------------------|----------------------------|
| Beginning Cash Balance | \$ 766,836 | \$ 593,623 | \$ 591,651 | \$ 308,270 | \$ 283,368 |
| REVENUES | | | | | |
| Refuse Collection Fees | \$ 1,728,997 | \$ 1,757,828 | \$ 1,827,334 | \$ 1,975,095 | \$ 2,102,700 |
| Miscellaneous Income | 9,744 | 9,421 | 15,330 | - | - |
| Special Pickups | 8,440 | 7,945 | 8,515 | 8,000 | 8,500 |
| Total Revenues | \$ 1,747,181 | \$ 1,775,194 | \$ 1,851,179 | \$ 1,983,095 | \$ 2,111,200 |
| EXPENDITURES | | | | | |
| Personnel Services | \$ 108,413 | \$ 99,307 | \$ 107,232 | \$ 109,442 | \$ 114,209 |
| Contractual Services | 1,267,690 | 1,293,002 | 1,368,888 | 1,438,615 | 1,522,621 |
| Other | 245,448 | 306,643 | 390,311 | 362,101 | 389,029 |
| Capital Outlay | 9,493 | 26,531 | 11,862 | - | 175,000 |
| Total Expenditures | \$ 1,631,044 | \$ 1,725,483 | \$ 1,878,293 | \$ 1,910,158 | \$ 2,200,859 |
| Transfers Out | 289,350 | 51,683 | 256,267 | 97,839 | 85,341 |
| Total Expenditures/Transfers Out | \$ 1,920,394 | \$ 1,777,166 | \$ 2,134,560 | \$ 2,007,997 | \$ 2,286,200 |
| OTHER FINANCING SOURCES | | | | | |
| Net Gain (Loss) | \$ (173,213) | \$ (1,972) | \$ (283,381) | \$ (24,902) * | \$ (175,000) * |
| Ending Cash Balance | \$ <u>593,623</u> | \$ <u>591,651</u> | \$ <u>308,270</u> | \$ <u>283,368</u> | \$ <u>108,368</u> |

*Planned use of Cash

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

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 2018-2019 ACCOMPLISHMENTS

- In calendar year 2018, 24.47 tons of electronics and 2.44 tons of batteries were recycled in partnership with the YMCA at Virginia Tech.
- 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.
- Partnered with the Montgomery Regional Solid Waste Authority (MRSWA) and other local jurisdictions to provide information to the community promoting the recycling of #1 and #2 plastics only.

FY 2019-2020 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 warranted.
- 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 utilize these locations.
- Continue to assist apartment complex managers/owners in promoting their recycling programs.
- Transition from the MyWaste App to “Recycle Coach” and continue with the community outreach campaigns addressing recycling material contamination issues.
- Submit the Town’s portion of the calendar year 2019 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

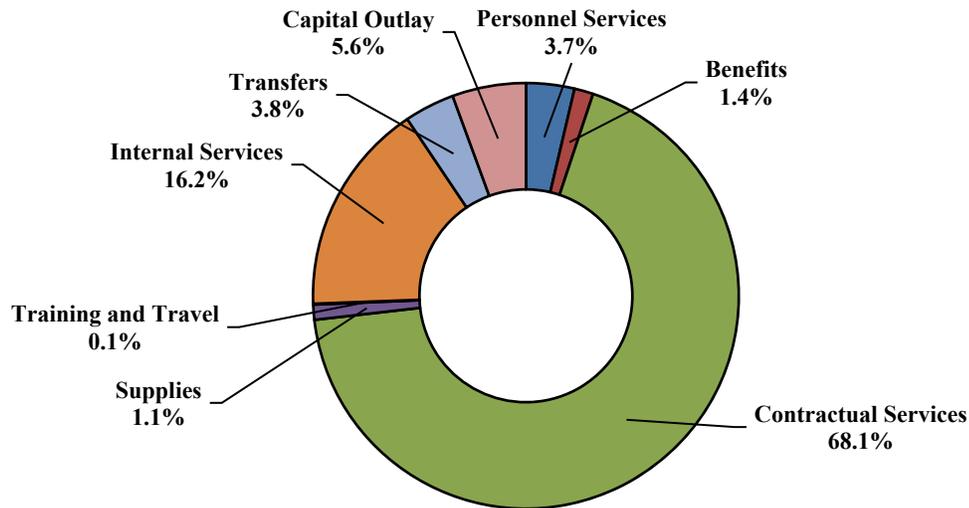
FINANCIAL SERVICES AND PUBLIC WORKS DEPARTMENTS

FUNDING SUMMARY

Program Account Codes: 305-1450, 305-4160

| <u>Item Account</u> | <u>Actual Expended 2017/18</u> | <u>Total Appropriation 2018/19</u> | <u>2019/20 Manager</u> | <u>Council Adopted 2019/20</u> |
|----------------------|----------------------------------------|--------------------------------------------|----------------------------|----------------------------------------|
| Personnel Services | \$ 76,953 | \$ 78,588 | \$ 82,069 | \$ 82,069 |
| Benefits | 30,282 | 30,854 | 32,140 | 32,140 |
| Contractual Services | 1,368,890 | 1,438,615 | 1,522,621 | 1,522,621 |
| Supplies | 32,424 | 25,137 | 25,629 | 25,629 |
| Training and Travel | 1,951 | 1,400 | 1,400 | 1,400 |
| Internal Services | 355,936 | 335,564 | 362,000 | 362,000 |
| Capital Outlay | 11,862 | 125,098 | 175,000 | 175,000 |
| Transfers | 256,267 | 97,839 | 85,341 | 85,341 |
| Total | \$ 2,134,565 | \$ 2,133,095 | \$ 2,286,200 | \$ 2,286,200 |

**Solid Waste and Recycling Fund
Total FY 2019/20 Expenditures: \$2,286,200**



PERSONNEL SUMMARY

| <u>Authorized Position</u> | <u>2017/18 Actual</u> | <u>2018/19 Budget</u> | <u>2019/20 Manager</u> | <u>Council Adopted</u> |
|-------------------------------|---------------------------|---------------------------|----------------------------|----------------------------|
| Finance Accounting Specialist | 1.00 | 1.00 | 1.00 | 1.00 |
| Solid Waste Specialist | 1.00 | 1.00 | 1.00 | 1.00 |
| Total | 2.00 | 2.00 | 2.00 | 2.00 |

**STORMWATER FUND
SUMMARY¹**

| | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Revised | FY 2020 Adopted |
|-------------------------------------------|---------------------------|---------------------------|---------------------------|----------------------------|----------------------------|
| Beginning Cash Balance (July1) | \$ 507,583 | \$ 624,995 | \$ 793,698 | \$ 920,228 | \$ 881,113 |
| REVENUES | | | | | |
| Stormwater Collection Fees | \$ 1,014,048 | \$ 1,042,232 | \$ 1,061,037 | \$ 1,075,000 | \$ 1,080,000 |
| Interest Earnings | 8,874 | 8,665 | 12,586 | 10,000 | 15,000 |
| Miscellaneous Income | 20,773 | 17,669 | 24,320 | 17,000 | 22,000 |
| Transfers In | - | - | 17,710 | - | - |
| Total Revenues | \$ 1,043,695 | \$ 1,068,566 | \$ 1,115,653 | \$ 1,102,000 | \$ 1,117,000 |
| EXPENDITURES | | | | | |
| Personnel Services | \$ 148,597 | \$ 160,977 | \$ 165,464 | \$ 169,881 | \$ 179,370 |
| Contractual Services | 46,730 | 72,786 | 110,027 | 117,214 | 119,095 |
| Other | 388,799 | 401,100 | 420,632 | 518,020 | 516,035 |
| Capital Outlay | 37,157 | - | - | - | - |
| Total Expenditures | \$ 621,283 | \$ 634,863 | \$ 696,123 | \$ 805,115 | \$ 814,500 |
| Transfers Out | 305,000 | 265,000 | 293,000 | 336,000 | 227,500 |
| Total Expenditures/Transfers Out | \$ 926,283 | \$ 899,863 | \$ 989,123 | \$ 1,141,115 | \$ 1,042,000 |
| OTHER FINANCING SOURCES | | | | | |
| Net Gain (Loss) | \$ 117,412 | \$ 168,703 | \$ 126,530 | \$ (39,115) * | \$ 75,000 |
| Ending Cash Balance | \$ 624,995 | \$ 793,698 | \$ 920,228 | \$ 881,113 | \$ 956,113 |

*Planned use of Cash

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

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 site plan review support and the planning, monitoring, mapping, expansion and improvement of the storm drainage system and the system of stormwater best management practices.

FY 2018-2019 ACCOMPLISHMENTS

- Began the first year of the Storm Drain Painting Initiative to help bring awareness to the impacts of storm drainage to our water resources.
- Completed the construction for the Mount Tabor Road Storm Drainage Improvements. This greatly reduced the risk of flooding to residences in the Woodbine neighborhood.
- Inspected 76 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 2017-18 MS4 Annual Report was submitted to DEQ and documents the Town's completion of the 43 annual requirements for water quality compliance.

FY 2019-2020 OBJECTIVES

- Complete construction of the Giles Road drainage and sidewalk project.
- Complete construction of the Hemlock and Church stormwater improvement project.
- Begin design for Webb Street stormwater improvement project.
- Submit the 2018-19 MS4 Annual Report.
- 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

FY 2019-2020 OBJECTIVES (continued)

- Schedule 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

| STORMWATER FUND | 2016/2017 Actual | 2017/2018 Actual | 2018/2019 Adopted | 2018/2019 Projected | 2019/2020 Proposed |
|-------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|---------------------|----------------------|------------------------|-----------------------|
| PUBLIC WORKS: | | | | | |
| Total Number of Stormwater Inlets and Structures in the Town Rights-of-Way which Require Inspection | 3,791 | 3,748 | 3,818 | 3,748 | 3,800 |
| Total Number of Stormwater Inlets and Structures in the Town Rights-of-Way Inspected during the FY | 310 | 106 | 100 | 123 | 120 |
| 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 | 6 | 24 | 39 | 36 |
| 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 | 6 | 24 | 39 | 36 |
| Tonnage of Litter and Debris Removed from Streets Via Street Sweeping in the FY | 137 | 150 | 200 | 130 | 132 |
| ENGINEERING & GIS: | | | | | |
| Number of Stormwater Facilities which Require Town Inspection | 429 | 452 | 479 | 455 | 466 |
| Number of Stormwater Management Facilities Inspected During the FY | 80 | 81 | 76 | 70 | 63 |
| Stormwater Management Facilities which Required Corrections as a Result of Inspection | 80 | 37 | 70 | 39 | 32 |
| Stormwater Credit Applications Received | 41 | 44 | 51 | 51 | 56 |
| Number of Stormwater Credit Applications Approved | 36 | 39 | 46 | 46 | 51 |
| Annual Value of Stormwater Credit Applications Approved | \$29,642 | \$40,656 | \$43,375 | \$50,605 | \$52,347 |
| Nutrient Reduction Achieved through Stormwater Management Program (lbs) | 166.4 | 270.3 | 279.2 | 296.5 | 299.4 |
| Sediment Reduction Achieved through Stormwater Management Program (tons) | 16 | 96 | 100 | 101 | 102 |
| Total Annual Revenue Collected | \$1,068,566 | \$1,115,653 | \$1,102,000 | \$1,102,000 | \$1,117,000 |
| Total Annual Revenue Per Total Parcels Billed | \$25.21 | \$13.16 | \$13.43 | \$13.43 | \$13.14 |
| Total Annual Revenue Collection Percentage | 99.00% | 99.63% | 99.00% | 99.53% | 99.53% |
| Operation / Capital Expenditures Ratio for the FY | 18.55 | 43.01 | 2.40 | 2.40 | 3.52 |

STORMWATER FUND

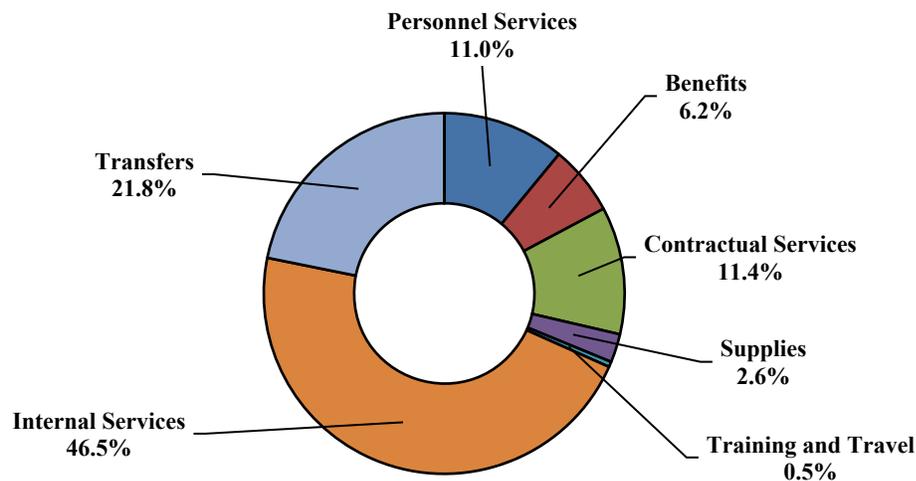
FINANCIAL SERVICES AND ENGINEERING AND GIS DEPARTMENTS

FUNDING SUMMARY

Program Account Codes: 307-1470, 307-8112

| <u>Item Account</u> | <u>Actual Expended 2017/18</u> | <u>Total Appropriation 2018/19</u> | <u>2019/20 Manager</u> | <u>Council Adopted 2019/20</u> | <u>% Change From 2018/19</u> |
|----------------------|----------------------------------------|--------------------------------------------|----------------------------|----------------------------------------|--------------------------------------|
| Personnel Services | \$ 107,815 | \$ 109,941 | \$ 114,294 | \$ 114,294 | 4.0% |
| Benefits | 57,650 | 59,940 | 65,076 | 65,076 | 8.6% |
| Contractual Services | 110,028 | 117,214 | 119,095 | 119,095 | 1.6% |
| Supplies | 18,818 | 26,120 | 26,627 | 26,627 | 1.9% |
| Training and Travel | 441 | 5,000 | 5,000 | 5,000 | 0.0% |
| Internal Services | 401,372 | 486,900 | 484,408 | 484,408 | (0.5%) |
| Capital Outlay | - | - | - | - | 0.0% |
| Transfers | 293,000 | 336,000 | 227,500 | 227,500 | (32.3%) |
| Total | \$ 989,124 | \$ 1,141,115 | \$ 1,042,000 | \$ 1,042,000 | (8.7%) |

**Stormwater Fund
Total FY 2019/20 Expenditures: \$1,042,000**



PERSONNEL SUMMARY

| <u>Authorized Position</u> | <u>2017/18 Actual</u> | <u>2018/19 Budget</u> | <u>2019/20 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 |
| Total | 2.00 | 2.00 | 2.00 | 2.00 |

**WATER AND SEWER FUND
SUMMARY¹**

| | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Revised | FY 2020 Adopted |
|--------------------------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| Beginning Cash Balance (July 1) | \$ 6,231,781 | \$ 5,933,411 | \$ 5,815,782 | \$ 5,296,456 | \$ 5,296,456 |
| REVENUES | | | | | |
| Service Charges | \$ 9,275,626 | \$ 9,892,531 | \$ 10,742,869 | \$ 11,541,500 | \$ 11,855,200 |
| Meter Installation | 310,743 | 69,596 | 122,307 | 81,000 | 81,000 |
| Connection Charges | 94,831 | 65,647 | 66,319 | 80,000 | 80,000 |
| Other | 17,793 | 19,483 | 6,635 | 11,736 | 11,000 |
| Line Extensions | 4,179 | 7,056 | 18,217 | 8,300 | 8,300 |
| Interest Earnings | 46,476 | 27,225 | 40,551 | 32,000 | 60,000 |
| Miscellaneous | 214,868 | 111,465 | 108,515 | 113,500 | 106,000 |
| Total Revenues | <u>9,964,516</u> | <u>10,193,003</u> | <u>11,105,413</u> | <u>11,868,036</u> | <u>12,201,500</u> |
| Transfers In | 167,705.00 | 72,949 | 267,902 | - | - |
| Total Revenues/Transfers In | <u>\$ 10,132,221</u> | <u>\$ 10,265,952</u> | <u>\$ 11,373,315</u> | <u>\$ 11,868,036</u> | <u>\$ 12,201,500</u> |
| EXPENDITURES | | | | | |
| Payment to Authorities | \$ 5,080,197 | \$ 5,225,662 | \$ 6,131,103 | \$ 6,706,349 | \$ 7,515,511 |
| Operations | 1,247,118 | 1,108,172 | 1,221,267 | 1,180,712 | 1,236,248 |
| Administration | 1,270,036 | 1,217,902 | 1,417,029 | 1,520,249 | 1,555,054 |
| Utility Services | 600,086 | 663,842 | 593,854 | 592,767 | 605,264 |
| Pump Station Maintenance | 421,525 | 447,958 | 387,469 | 377,686 | 400,719 |
| Debt Service | 731,091 | 730,662 | 775,031 | 777,081 | 740,575 |
| Total Expenditures | <u>9,350,053</u> | <u>9,394,198</u> | <u>10,525,753</u> | <u>11,154,844</u> | <u>12,053,371</u> |
| Transfers Out | 1,674,638 | 1,632,033 | 1,880,088 | 1,233,992 | 2,109,929 |
| Total Expenditures/Transfers Out | <u>\$ 11,024,691</u> | <u>\$ 11,026,231</u> | <u>\$ 12,405,841</u> | <u>\$ 12,388,836</u> | <u>\$ 14,163,300</u> |
| OTHER FINANCING SOURCES | | | | | |
| Bond Proceeds | \$ - | \$ - | \$ - | \$ - | \$ - |
| Availability Fees | 594,100 | 642,650 | 513,200 | 520,800 | 453,100 |
| Total Other Financing Sources | <u>\$ 594,100</u> | <u>\$ 642,650</u> | <u>\$ 513,200</u> | <u>\$ 520,800</u> | <u>\$ 453,100</u> |
| Net Gain (Loss) | <u>(298,370)</u> | <u>(117,629)</u> | <u>(519,326)</u> | <u>-</u> | <u>(1,508,700)*</u> |
| Ending Cash Balance | <u><u>\$ 5,933,411</u></u> | <u><u>\$ 5,815,782</u></u> | <u><u>\$ 5,296,456</u></u> | <u><u>\$ 5,296,456</u></u> | <u><u>\$ 3,787,756</u></u> |

* Planned Use of Cash

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

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 2018-2019 ACCOMPLISHMENTS

Engineering & GIS

- Completed construction of new fencing at the Neil Street water tank compound. This project addressed security and safety concerns outlined in the latest Virginia Department of Health inspection.
- Installed a new SCADA (Supervisory Control and Data Acquisition) system to monitor the town's water tank levels and to assist the Highland Park pump station to run more efficiently.
- Completed phase I of the UCMR4 (Unregulated Contaminant Monitoring Rule) water testing program.
- Began the Draper Road trunk line capacity study and design of upgrades.
- Began the design of the North Main gravity sewer replacement and Givens force main relocation. Bidding and construction will follow.
- Completed the Shenandoah Sewershed Study.
- Completed revision of the Townwide sanitary sewer model.

Public Works

- Installed 1,300 linear feet of water main along Palmer Drive.
- Rehabilitated the Windsor Hills Pump Station including lining main lines and manholes, replacing the control panel, rebuilding pumps, and installing an emergency bypass connection.
- Completed pumping of 81 STEP/STEG tanks at the Village at Tom's Creek.
- Installed 121 new water services.
- Implemented a digital Sanitary Sewer Pump Station inspection records program.

FY 2019-2020 OBJECTIVES

Engineering & GIS

- Add additional SCADA equipment to enhance water system controls. The control phase on the new SCADA system will allow staff to change water tank levels and pump station run sequences more efficiently.
- Provide 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.
- Complete design documents for a major waterline replacement on Prices Fork Road to address reliability issues due to multiple breaks.
- Complete the update of Town-wide sewer studies.
- Complete design and construction of repair and rehabilitation work identified in the Shenandoah Sanitary Sewer SSES study.
- Bid and begin construction of the Hospital Pump Station rehabilitation/replacement.
- Bid and begin construction of the Draper Road trunk line capacity upgrades.

WATER AND SEWER FUND

FY 2019-2020 OBJECTIVES (continued)

Public Works

- Work with the Montgomery Regional Hospital to improve the second water feed from Davis Street.
- Grade the area around the Windsor Hills Pump Station to improve drainage and prevent sheeting across manholes.
- Rehabilitate the Karr Heights Pump Station to include rebuilding the pumps, replacing the control panel, site grading, installing an emergency bypass connection, and lining manholes and the wet well.
- Install 900 feet of sanitary sewer as part of the North Main Gravity sewer upgrade.
- Pump approximately twenty STEP/STEG tanks at the Village at Tom's Creek.
- Continue the annual water line replacement program.
- Continue the annual hydrant replacement program.
- Continue the annual sanitary sewer lining program.

| WATER AND SEWER FUND | 2016/2017 Actual | 2017/2018 Actual | 2018/2019 Adopted | 2018/2019 Projected | 2019/2020 Proposed |
|-------------------------------------------------------------------------|---------------------|---------------------|----------------------|------------------------|-----------------------|
| Engineering & GIS: | | | | | |
| Professional Services Contracts Awarded and Administered | \$71,850 | \$637,830 | \$79,000 | \$213,240 | \$75,000 |
| Construction Contracts Awarded and Administered | \$31,771 | \$1,132,102 | \$1,968,800 | \$609,669 | \$1,124,539 |
| Safe Drinking Water Act Compliance | 100% | 100% | 100% | 100% | 100% |
| Water Quality Complaints (Odor, Taste, Color, or Appearance) | 6 | 6 | 0 | 1 | 0 |
| Determined to be a Water System Issue | 0 | 0 | 0 | 1 | 0 |
| Determined to be a Private Water Service or Plumbing Issue | 4 | 6 | 0 | 0 | 0 |
| Number of Sanitary Sewer Overflows | 9 | 5 | 0 | 5 | 0 |
| Determined to be a System Capacity or Condition Issue | 6 | 4 | 0 | 2 | 0 |
| Determined to be Vandalism, Construction or Other Issue | 3 | 1 | 0 | 3 | 0 |
| Public Improvement Construction Inspected and Accepted (LF) | | | | | |
| Water Main (Development) | 8,921 | 3,542 | 8,057 | 6,080 | 10,250 |
| Sewer Main (Development) | 12,398 | 1,242 | 5,316 | 3,164 | 12,908 |
| Public Works: | | | | | |
| Ratio of Department Water & Sewer Operational Expenses to Fund Revenues | 23% | 24% | 22% | 22% | 23% |

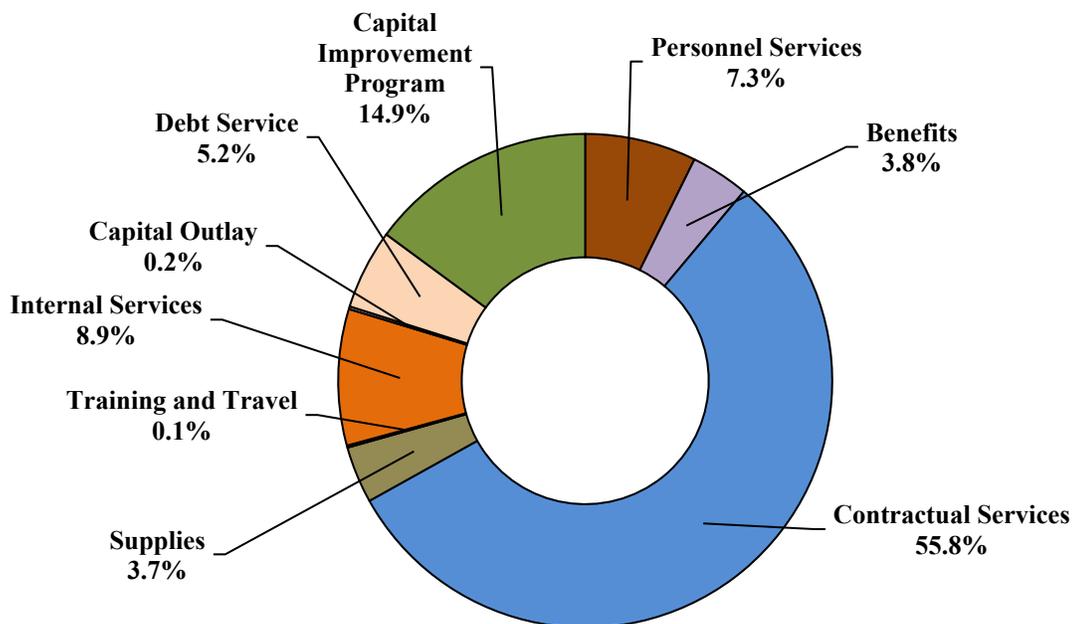
WATER AND SEWER FUND

FUNDING SUMMARY

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

| Item Account | Actual Expended <u>2017/18</u> | Total Appropriation <u>2018/19</u> | 2019/20 Manager | Council Adopted <u>2019/20</u> | % Change From <u>2018/19</u> |
|----------------------|--------------------------------------|------------------------------------------|----------------------|--------------------------------------|------------------------------------|
| Personnel Services | \$ 918,874 | \$ 1,019,276 | \$ 1,032,852 | \$ 1,032,852 | 1.3% |
| Benefits | 435,475 | 480,927 | 538,944 | 538,944 | 12.1% |
| Contractual Services | 6,417,469 | 7,074,197 | 7,905,253 | 7,905,253 | 11.7% |
| Supplies | 584,153 | 486,456 | 526,786 | 526,786 | 8.3% |
| Training and Travel | 6,090 | 19,175 | 19,425 | 19,425 | 1.3% |
| Internal Services | 1,331,690 | 1,262,215 | 1,264,019 | 1,264,019 | 0.1% |
| Capital Outlay | 56,975 | 35,517 | 25,517 | 25,517 | (28.2%) |
| Debt Service | 775,031 | 777,081 | 740,575 | 740,575 | (4.7%) |
| Total | \$ 10,525,757 | \$ 11,154,844 | \$ 12,053,371 | \$ 12,053,371 | 8.1% |
| C.I.P. Capital | 1,880,088 | 1,233,992 | 2,109,929 | 2,109,929 | 71.0% |
| Total | \$ 12,405,845 | \$ 12,388,836 | \$ 14,163,300 | \$ 14,163,300 | 14.3% |

Water and Sewer Fund Total FY 2019/20 Expenditures: \$14,163,300



PERSONNEL SUMMARY

| Authorized Position | 2017/18 <u>Actual</u> | 2018/19 <u>Budget</u> | 2019/20 <u>Manager</u> | Council <u>Adopted</u> |
|---------------------|--------------------------|--------------------------|---------------------------|---------------------------|
| Full-Time | 24.00 | 24.00 | 24.00 | 24.00 |
| Part-Time | 0.72 | 0.72 | 0.72 | 0.72 |
| Total | 24.72 | 24.72 | 24.72 | 24.72 |

FINANCIAL SERVICES DEPARTMENT

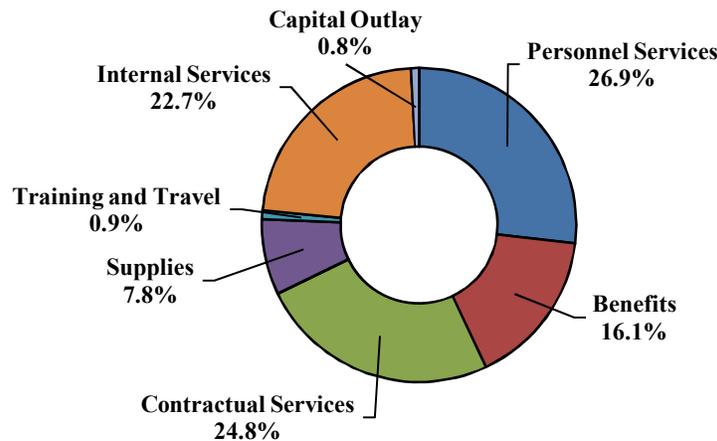
UTILITY SERVICES

FUNDING SUMMARY

Program Account Code: 303-1460

| <u>Item Account</u> | <u>Actual Expended 2017/18</u> | <u>Total Appropriation 2018/19</u> | <u>2019/20 Manager</u> | <u>Council Adopted 2019/20</u> | <u>% Change From 2018/19</u> |
|----------------------|----------------------------------------|--------------------------------------------|----------------------------|----------------------------------------|--------------------------------------|
| Personnel Services | \$ 136,697 | \$ 160,763 | \$ 162,681 | \$ 162,681 | 1.2% |
| Benefits | 74,928 | 94,842 | 97,642 | 97,642 | 3.0% |
| Contractual Services | 132,386 | 139,191 | 150,053 | 150,053 | 7.8% |
| Supplies | 34,669 | 44,438 | 47,025 | 47,025 | 5.8% |
| Training and Travel | 1,428 | 5,175 | 5,425 | 5,425 | 4.8% |
| Internal Services | 177,789 | 133,358 | 137,438 | 137,438 | 3.1% |
| Capital Outlay | 35,955 | 15,000 | 5,000 | 5,000 | (66.7%) |
| Total | \$ 593,852 | \$ 592,767 | \$ 605,264 | \$ 605,264 | 2.1% |

**Utility Services Division
Total FY 2019/20 Expenditures: \$605,264**



PERSONNEL SUMMARY

| <u>Authorized Position</u> | <u>2017/18 Actual</u> | <u>2018/19 Budget</u> | <u>2019/20 Manager</u> | <u>Council Adopted</u> |
|--------------------------------------------|---------------------------|---------------------------|----------------------------|----------------------------|
| Utility Services Manager | 1.00 | 1.00 | 1.00 | 1.00 |
| Finance Accounting Specialist | 1.00 | 1.00 | 1.00 | 1.00 |
| AMR/Field Supervisor - Utility Services | 1.00 | 1.00 | 1.00 | 1.00 |
| AMR/Skilled Meter Reader | 1.00 | 1.00 | 1.00 | 1.00 |
| Total | 4.00 | 4.00 | 4.00 | 4.00 |

PUBLIC WORKS DEPARTMENT

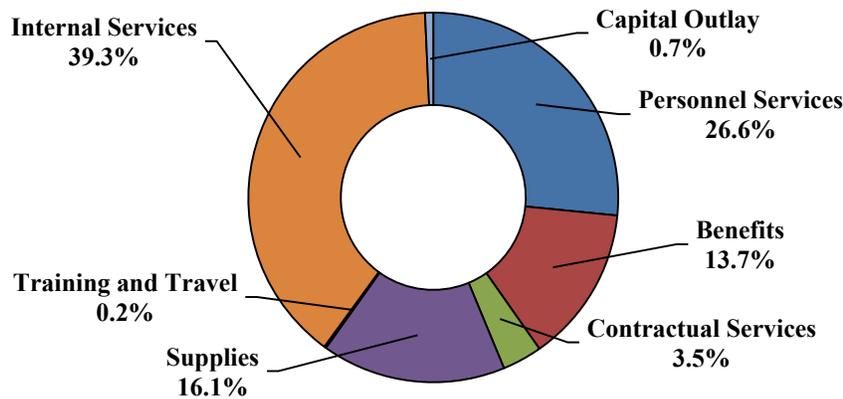
UTILITY DIVISION

FUNDING SUMMARY

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

| <u>Item Account</u> | <u>Actual Expended 2017/18</u> | <u>Total Appropriation 2018/19</u> | <u>2019/20 Manager</u> | <u>Council Adopted 2019/20</u> | <u>% Change From 2018/19</u> |
|----------------------|--------------------------------|------------------------------------|------------------------|--------------------------------|------------------------------|
| Personnel Services | \$ 679,653 | \$ 753,714 | \$ 762,274 | \$ 762,274 | 1.1% |
| Benefits | 317,456 | 341,519 | 393,547 | 393,547 | 15.2% |
| Contractual Services | 71,932 | 100,257 | 99,889 | 99,889 | (0.4%) |
| Supplies | 537,480 | 424,463 | 462,206 | 462,206 | 8.9% |
| Training and Travel | 4,402 | 5,000 | 5,000 | 5,000 | 0.0% |
| Internal Services | 1,153,901 | 1,128,857 | 1,126,581 | 1,126,581 | (0.2%) |
| Capital Outlay | 21,020 | 20,517 | 20,517 | 20,517 | 0.0% |
| Total | \$ 2,785,844 | \$ 2,774,327 | \$ 2,870,014 | \$ 2,870,014 | 3.4% |

Utilities Division
Total FY 2019/20 Expenditures: \$2,870,014



PERSONNEL SUMMARY

| <u>Authorized Position</u> | <u>2017/18 Actual</u> | <u>2018/19 Budget</u> | <u>2019/20 Manager</u> | <u>Council Adopted</u> |
|----------------------------|-----------------------|-----------------------|------------------------|------------------------|
| Superintendent | 1.00 | 1.00 | 1.00 | 1.00 |
| Foreman | 3.00 | 3.00 | 3.00 | 3.00 |
| Technician - Lead | 1.00 | 1.00 | 1.00 | 1.00 |
| Technician | 4.00 | 4.00 | 4.00 | 4.00 |
| Equipment Operator | 2.00 | 2.00 | 2.00 | 2.00 |
| Maintainer | 6.00 | 6.00 | 6.00 | 6.00 |
| Administrative Assistant | 1.00 | 1.00 | 1.00 | 1.00 |
| Intern (wage) | 0.72 | 0.72 | 0.72 | 0.72 |
| Total | 18.72 | 18.72 | 18.72 | 18.72 |

ENGINEERING AND GIS DEPARTMENT

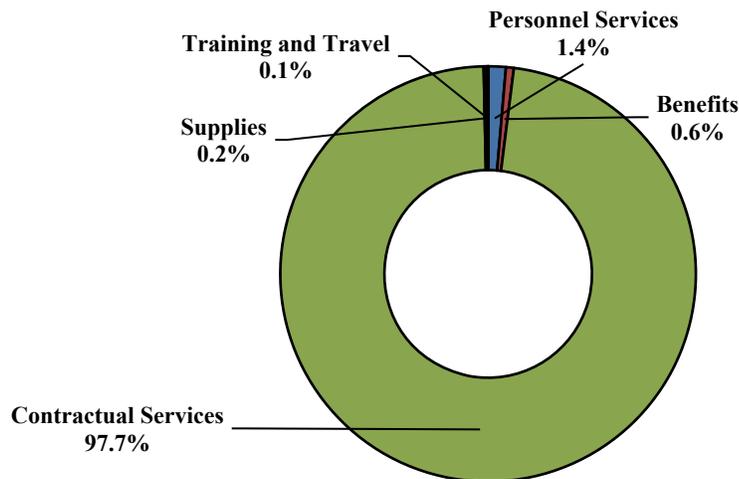
UTILITY CONTRACTS AND TESTING

FUNDING SUMMARY

Program Account Code: 303-8105,303-8106

| <u>Item Account</u> | <u>Actual Expended 2017/18</u> | <u>Total Appropriation 2018/19</u> | <u>2019/20 Manager</u> | <u>Council Adopted 2019/20</u> | <u>% Change From 2018/19</u> |
|----------------------|----------------------------------------|--------------------------------------------|----------------------------|----------------------------------------|--------------------------------------|
| Personnel Services | \$ 102,524 | \$ 104,799 | \$ 107,897 | \$ 107,897 | 3.0% |
| Benefits | 43,091 | 44,566 | 47,755 | 47,755 | 7.2% |
| Contractual Services | 6,213,151 | 6,834,749 | 7,655,311 | 7,655,311 | 12.0% |
| Supplies | 10,403 | 17,555 | 17,555 | 17,555 | 0.0% |
| Training and Travel | 260 | 9,000 | 9,000 | 9,000 | 0.0% |
| Internal Services | - | - | - | - | 0.0% |
| Capital Outlay | - | - | - | - | 0.0% |
| Total | \$ 6,369,429 | \$ 7,010,669 | \$ 7,837,518 | \$ 7,837,518 | 11.8% |

**Utility Contracts and Testing Division
Total FY 2019/20 Expenditures: \$7,837,518**



PERSONNEL SUMMARY

| <u>Authorized Position</u> | <u>2017/18 Actual</u> | <u>2018/19 Budget</u> | <u>2019/20 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 |
| Total | 2.00 | 2.00 | 2.00 | 2.00 |

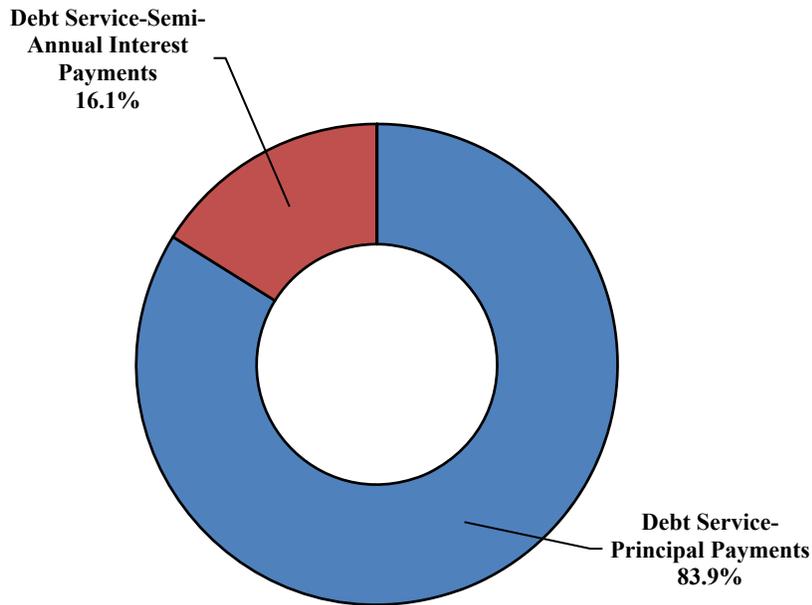
WATER AND SEWER FUND DEBT SERVICE

FUNDING SUMMARY

Program Account Code: 303-9300

| <u>Item Account</u> | <u>Actual Expended 2017/18</u> | <u>Total Appropriation 2018/19</u> | <u>2019/20 Manager</u> | <u>Council Adopted 2019/20</u> | <u>% Change From 2018/19</u> |
|---------------------|----------------------------------------|--------------------------------------------|----------------------------|----------------------------------------|--------------------------------------|
| Debt Service | \$ 775,031 | \$ 777,081 | \$ 740,575 | \$ 740,575 | (4.7%) |
| Total | \$ 775,031 | \$ 777,081 | \$ 740,575 | \$ 740,575 | (4.7%) |

**Water and Sewer Fund Debt Service
Total FY 2019/20 Expenditures: \$740,575**



WATER AND SEWER FUND CAPITAL IMPROVEMENTS

FUNDING SUMMARY

Program Account Code: 303-9400

| <u>Item Account</u> | Actual Expended <u>2017/18</u> | Total Appropriation <u>2018/19</u> | 2019/20 <u>Manager</u> | Council Adopted <u>2019/20</u> | % Change From <u>2018/19</u> |
|---------------------|--------------------------------------|------------------------------------------|---------------------------|--------------------------------------|------------------------------------|
| Capital Outlay | \$ 1,880,088 | \$ 1,233,992 | \$ 2,109,929 | \$ 2,109,929 | 71.0% |
| Total | \$ 1,880,088 | \$ 1,233,992 | \$ 2,109,929 | \$ 2,109,929 | 71.0% |

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 34,000 and is the principal employer in the Town.

FORM OF GOVERNMENT

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

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

The Council, in its legislative role, adopts all ordinances 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, 2019

| | |
|------------------------------------------------------------------------------------------------------|--------------------------|
| Date of Incorporation | March 22, 1871 |
| Form of Government | Council - Manager |
| Area | 19.7 square miles |
| Miles of Public Street Lanes | 330 |
| Number of Street Lights | 1,828 |
| Municipal Water Department: | |
| Number of customers | 9,442 |
| Average daily consumption | 2.70 million gallons/day |
| Miles of water mains | 182 |
| Sewers: | |
| Miles of sanitary sewers | 145 |
| Miles of storm sewers pipes in Blacksburg | 89.5 |
| Total Number of all types of Building permits issued for 2016 Calendar Year | 3,050 |
| Total Number of Housing Units | 15,950 |
| Emergency Services: | |
| Blacksburg Police Department | |
| Number of stations | 1 |
| Number of police officers | 65 |
| Blacksburg Volunteer Fire Department: | |
| Number of stations | 3 |
| Number of Volunteers/Paid Staff | 73/2.5 |
| Blacksburg Volunteer Rescue Squad | |
| Number of stations | 1 |
| Number of Active Volunteer Members/Paid Staff | 147/1 |
| Number of Active Tactical Rescue Volunteer Members | 85 |
| Municipal Employees: | |
| Full Time | 311 |
| Average Part Time/Seasonal | 265 |
| 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) | 9,775 |
| Recreation and Culture: | |
| Number of developed Town parks | 30 |
| Number of branches in the Montgomery-Floyd Regional Public Library ¹ | 4 |
| Number of books in collection | 217,814 |
| Number of public library branches in Town | 1 |
| Number of books at the Blacksburg Branch | 70,815 |
| ¹ Does not include the Virginia Tech University Library System which residents can access | |

DEMOGRAPHIC STATISTICS

(Unaudited)

Population

| <u>Year</u> | <u>Population</u> |
|-------------|---------------------|
| 1950 | 3,358 |
| 1960 | 7,070 |
| 1970 | 9,384 |
| 1980 | 30,638 ¹ |
| 1990 | 34,590 |
| 2000 | 39,573 |
| 2010 | 42,620 |
| 2018 | 44,563 |

Sources: U.S. Bureau of the Census.

¹U.S. Census restated after annexation.

2017 Income Profile

Median Household Income

| | |
|----------------------------------------------------------------------------|----------|
| Montgomery County <i>(Includes Towns of Blacksburg and Christiansburg)</i> | \$53,424 |
| Commonwealth of Virginia | \$68,766 |
| USA | \$57,652 |

Source: U.S. Census Bureau

Per Capita Personal Income

| Blacksburg | | | | Commonwealth of Virginia | | | |
|-------------------|-------------|-------------|-------------|---------------------------------|-------------|-------------|-------------|
| <u>2014</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> | <u>2014</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
| \$31,800 | \$33,184 | \$33,650 | \$35,822 | \$50,345 | \$52,052 | \$52,957 | \$55,105 |

Source: U.S. Census Bureau

Unemployment Rate

| | <u>2013</u> | <u>2014</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--------------------------|-------------|-------------|-------------|-------------|-------------|
| Blacksburg | 6.0% | 6.0% | 5.1% | 5.0% | 4.9% |
| Montgomery County | 5.5% | 4.7% | 4.1% | 4.1% | 4.1% |
| Commonwealth of Virginia | 5.5% | 4.5% | 4.8% | 4.0% | 4.0% |
| United States | 7.4% | 5.8% | 5.5% | 4.5% | 4.7% |

Source: U.S. Bureau of Labor Statistics

Demographics

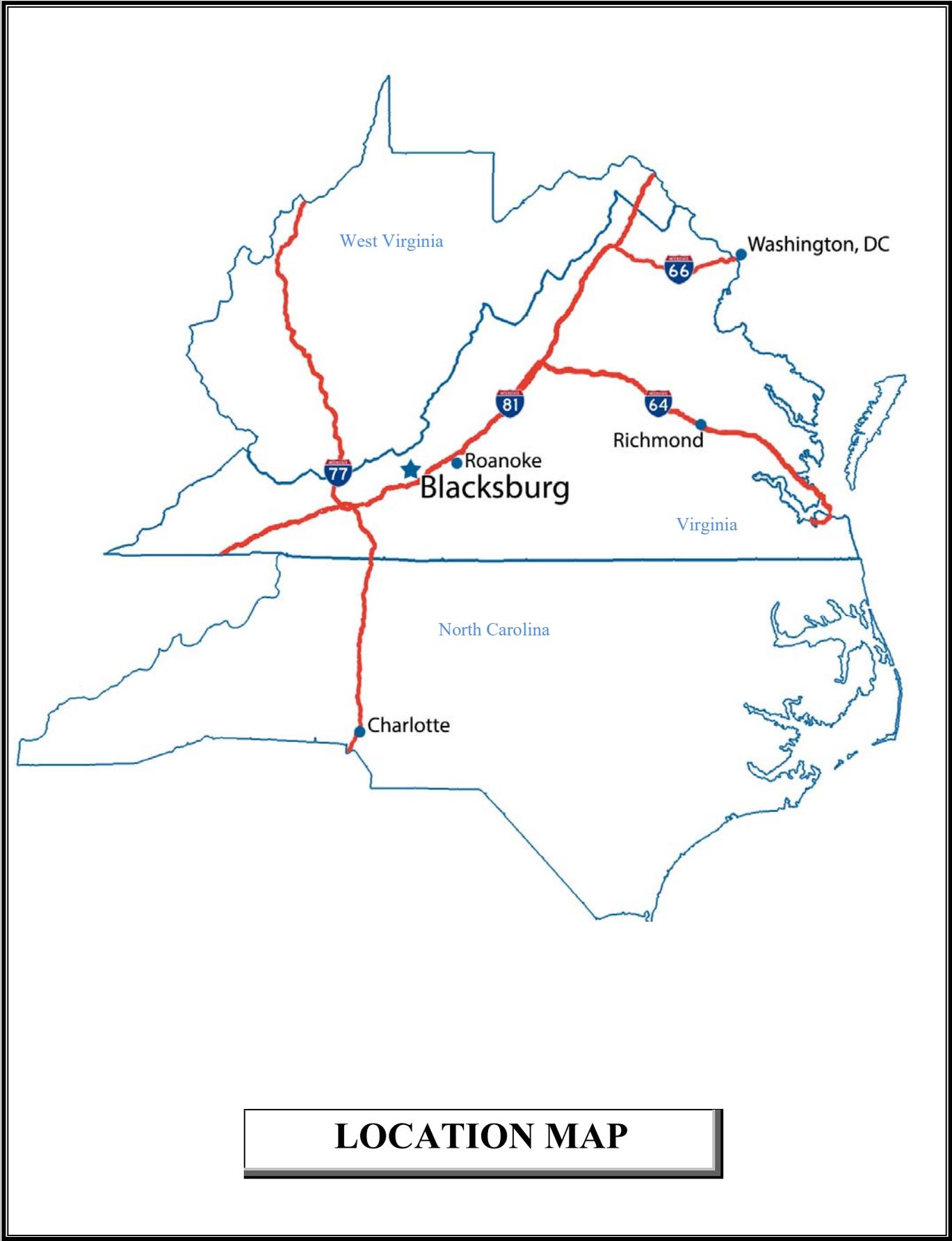
Principal Property Tax Payers

| Taxpayer | 2018 Assessed Value | Percentage of Total Town Taxable Assessed Value |
|----------------------------------|------------------------|----------------------------------------------------------|
| Foxridge Association | \$ 104,500,000 | 3.47% |
| CAP IX Blacksburg, LLC | 76,000,000 | 2.53% |
| Related Properties, LLC | 61,500,000 | 2.04% |
| Retreat at Blacksburg LLC | 50,000,000 | 1.66% |
| The Village at Blacksburg LLC | 47,000,000 | 1.56% |
| BSE AH Blacksburg Apts LLC | 34,602,800 | 1.15% |
| Maple Ridge Land LLC | 34,085,700 | 1.13% |
| Blacksburg APF Partners LLC | 30,644,200 | 1.02% |
| University Mall LLC | 22,502,000 | 0.75% |
| HCA Montgomery Regional Hospital | 22,207,100 | 0.74% |
| | \$ 483,041,800 | 16.06% |

Principal Water and Sewer Customers

| Customer | 2018 Revenue | Percentage of Total Town Water/Sewer Revenue |
|------------------------------|--------------|-------------------------------------------------------|
| HH Hunt | \$ 1,074,690 | 9.30% |
| Federal Mogul Division | 168,116 | 1.46% |
| Chasewood Apartments | 168,038 | 1.45% |
| Related Properties, LLC | 152,017 | 1.32% |
| Mid-Atlantic Apt. Mgmt, LLC | 131,504 | 1.14% |
| Montgomery Regional Hospital | 128,902 | 1.12% |
| CAP IX Blacksburg, LLC | 122,747 | 1.06% |
| BSE AH Blacksburg Apts LLC | 111,870 | 0.97% |
| Chase Management Group | 103,570 | 0.90% |
| University Terrace | 94,140 | 0.82% |
| | \$ 2,255,594 | 19.53% |

Source: Town of Blacksburg, Comprehensive Annual Financial Report - June 30, 2018



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
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
North Blacksburg Business Association
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
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; an introduction with at least four affirmative votes of the Town Council; a scheduled public hearing and an adoption 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 2019-2020 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 2019-2020 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 detailed 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 2018 tax rate is 26 cents per \$100 valuation. Public Service Corporations are taxed at the same tax rate.

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

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

Tax Relief for Disabled/Elderly: A real estate exemption for qualified property owners who are permanently and totally disabled or over 65 years of age with income less than \$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 \$1.20 per access line per month for FY 2020.

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 | \$ 4.25 |
| Ages (3-14)/Seniors (55+) | \$ 3.75 |
| 10 Swim Tickets | |
| Adult (15-54) | \$ 32.00 |
| Ages 3-14, Seniors 55+ | \$ 27.00 |
| 30 Swim Tickets | |
| Adult (15-54) | \$ 90.00 |
| Ages 3-14, Seniors 55+ | \$ 75.00 |
| Yearly Pass | |
| Adult (15-54) | \$250.00 |
| Ages 3-14, Seniors 55+, 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

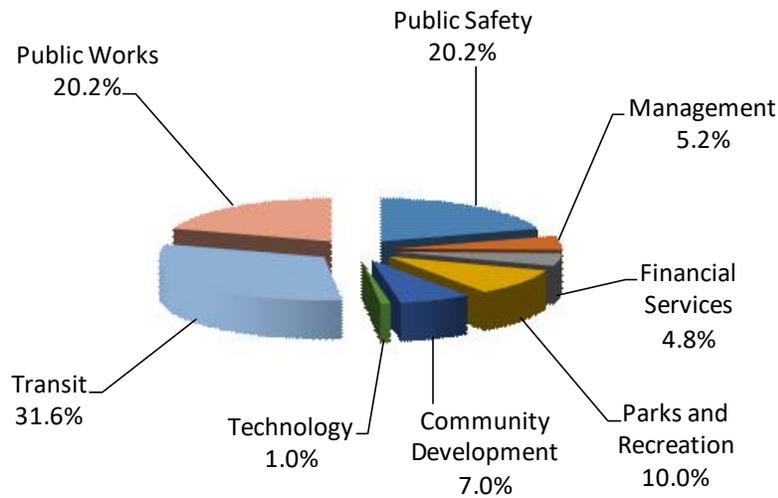
Interest Rebate:

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 2019/20 ALLOCATION OF POSITIONS TO PAY PLAN



| Department | FY 2017/18 Number of Full-Time Equivalents | | | FY 2018/19 Number of Full-Time Equivalents | | | FY 2019/20 Number of Full-Time Equivalents | | |
|------------------------------|--------------------------------------------------|---------------|---------------|--------------------------------------------------|---------------|---------------|--------------------------------------------------|---------------|---------------|
| | F/T | P/T | Total | F/T | P/T | Total | F/T | P/T | Total |
| Transit | 59 | 62.13 | 121.13 | 62 | 70.53 | 132.53 | 64 | 67.96 | 131.96 |
| Public Works | 79 | 6.30 | 85.30 | 79 | 3.62 | 82.82 | 79 | 5.90 | 84.90 |
| Public Safety and Justice | 78 | 4.19 | 82.19 | 80 | 4.19 | 84.19 | 80 | 4.19 | 84.19 |
| Management | 20 | .12 | 20.12 | 20 | .12 | 20.12 | 21 | .84 | 21.84 |
| Financial Services | 18 | .60 | 18.60 | 18 | .60 | 18.60 | 19 | 1.06 | 20.06 |
| Parks and Recreation | 15 | 27.93 | 42.93 | 15 | 29.19 | 44.19 | 16 | 25.78 | 41.78 |
| Community Development | 28 | 1.00 | 29.00 | 28 | 1.00 | 29.00 | 28 | 1.00 | 29.00 |
| Technology | 3 | 0.00 | 3.00 | 4 | 0.00 | 4.00 | 4 | 0.00 | 4.00 |
| Total | 300 | 102.27 | 402.27 | 306 | 109.45 | 415.45 | 311 | 106.73 | 417.73 |

PERSONNEL SERVICES SUMMARY

| Position | Actual 2016-17 | Band | Actual 2017-18 | Band | Actual 2018-19 | Band | Proposed 2019-20 | Band |
|-----------------------------------------------------------------------------|---------------------------|-------------|---------------------------|-------------|---------------------------|-------------|-----------------------------|-------------|
| Town Clerk's Office | | | | | | | | |
| Town Clerk | 1.00 | H-1 | 1.00 | H-1 | 1.00 | H-1 | 1.00 | H-1 |
| | 1.00 | | 1.00 | | 1.00 | | 1.00 | |
| Town Manager's Office | | | | | | | | |
| Town Manager | 1.00 | N/A | 1.00 | N/A | 1.00 | N/A | 1.00 | N/A |
| Administrative Assistant- Senior | 1.00 | D-1 | 1.00 | D-1 | 1.00 | D-1 | 1.00 | D-7 |
| Deputy Town Manager | 2.00 | J-3 | 2.00 | J-3 | 2.00 | J-3 | 2.00 | J-3 |
| Project Manager (p/t) | 0.00 | | 0.00 | | 0.00 | | 0.72 | |
| | 4.00 | | 4.00 | | 4.00 | | 4.72 | |
| Human Resources | | | | | | | | |
| Human Resources Manager | 1.00 | H-10 | 1.00 | H-10 | 1.00 | H-10 | 1.00 | I-9 |
| Human Resources Generalist | 1.00 | F-1 | 0.00 | | | | | |
| Senior Human Resources Generalist | 0.00 | | 1.00 | G-10 | 1.00 | G-10 | 1.00 | G-10 |
| Human Resources Specialist | 0.00 | | 0.00 | | 1.00 | D-1 | 1.00 | D-7 |
| Administrative Assistant | 1.00 | C-1 | 1.00 | C-1 | 0.00 | | 0.00 | |
| Administrative Assistant (p/t) | 0.12 | | 0.12 | | 0.12 | | 0.12 | |
| | 3.12 | | 3.12 | | 3.12 | | 3.12 | |
| Community Relations Office | | | | | | | | |
| Community Relations Manager | 1.00 | H-10 | 1.00 | H-10 | 1.00 | H-10 | 1.00 | I-9 |
| 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 and FOIA Officer | 1.00 | F-1 | 1.00 | F-1 | 1.00 | F-1 | 1.00 | F-1 |
| | 4.00 | | 4.00 | | 4.00 | | 4.00 | |
| 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-12 |
| Grants Coordinator | 1.00 | D-6 | 1.00 | D-6 | 1.00 | D-6 | 0.00 | |
| Senior Grants Coordinator | 0.00 | | 0.00 | | 0.00 | | 1.00 | E-8 |
| 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 |
| Housing and Community Development Initiatives Manager | 0.00 | | 0.00 | | 0.00 | | 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 |
| | 6.00 | | 6.00 | | 6.00 | | 7.00 | |
| Town Attorney's Office | | | | | | | | |
| Town Attorney | 1.00 | N/A | 1.00 | N/A | 1.00 | N/A | 1.00 | N/A |
| Paralegal | 1.00 | G-1 | 1.00 | G-1 | 1.00 | G-1 | 1.00 | G-1 |
| | 2.00 | | 2.00 | | 2.00 | | 2.00 | |
| 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 |
| Water Resource Inspector | 1.00 | D-8 | 1.00 | D-8 | 1.00 | D-8 | 1.00 | E-3 |
| Town Engineer | 3.00 | I-2 | 3.00 | I-2 | 3.00 | I-2 | 3.00 | I-10 |
| 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-4 |
| GIS/CADD Technician | 2.00 | E-7 | 2.00 | E-7 | 2.00 | E-7 | 2.00 | E-7 |

PERSONNEL SERVICES SUMMARY

| Position | Actual 2016-17 | Band | Actual 2017-18 | Band | Actual 2018-19 | Band | Proposed 2019-20 | Band |
|-------------------------------------------------|---------------------------|-------------|---------------------------|-------------|---------------------------|-------------|-----------------------------|-------------|
| Engineering and G.I.S. continued | | | | | | | | |
| 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 | |
| | 12.50 | | 12.50 | | 12.50 | | 12.50 | |
| 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 | | 1.00 | I-8 | 1.00 | I-8 | 1.00 | I-12 |
| Town Planner | 1.00 | H-4 | 2.00 | H-4 | 2.00 | H-4 | 2.00 | H-9 |
| Zoning Administrator | 1.00 | I-2 | 1.00 | I-2 | 1.00 | I-2 | 1.00 | I-7 |
| 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 | E-1 |
| 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-10 |
| Administrative Assistant | 1.00 | C-1 | 1.00 | C-1 | 1.00 | C-1 | 0.00 | C-1 |
| Planner I | 0.00 | | 1.00 | F-2 | 1.00 | F-2 | 1.00 | F-2 |
| Planning Technician | 0.00 | | 1.00 | D-8 | 1.00 | D-8 | 1.00 | D-10 |
| Planner II | 1.00 | G-1 | 0.00 | | 0.00 | | 0.00 | |
| Administrative Assistant - Senior | 2.00 | D-1 | 2.00 | D-1 | 2.00 | D-1 | 3.00 | D-7 |
| Clerical (p/t) | 0.50 | | 0.50 | | 0.50 | | 0.50 | |
| | 13.50 | | 16.50 | | 16.50 | | 16.50 | |
| 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-12 |
| Budget Analyst | 0.00 | | 0.00 | | 0.00 | | 1.00 | G-9 |
| 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 | H-8 | 1.00 | H-8 | 1.00 | H-9 |
| Accounting Technician - Senior | 4.00 | D-1 | 0.00 | | 0.00 | | 0.00 | |
| Finance Accounting Specialist | 0.00 | | 4.00 | D-5 | 4.00 | D-5 | 4.00 | E-1 |
| Payroll Coordinator | 1.00 | D-5 | 1.00 | E-1 | 1.00 | E-1 | 1.00 | E-1 |
| Accounting Technician | 2.00 | C-1 | 2.00 | C-1 | 2.00 | C-2 | 2.00 | C-2 |
| MIS Application/Support Specialist | 1.00 | E-2 | 1.00 | F-3 | 1.00 | F-3 | 1.00 | F-3 |
| Purchasing Manager | 1.00 | H-4 | 1.00 | H-8 | 1.00 | H-8 | 1.00 | I-9 |
| Buyer | 1.00 | D-9 | 1.00 | E-3 | 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-8 |
| Utility Services Manager | 1.00 | F-11 | 1.00 | G-3 | 1.00 | G-3 | 1.00 | G-3 |
| AMR/Field Supervisor-Utility Services | 1.00 | D-5 | 1.00 | E-2 | 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 |
| Clerical (p/t) | 0.00 | | 0.00 | | 0.00 | | 0.36 | |
| Warehouse Assistant (p/t) | 0.60 | | 0.60 | | 0.60 | | 0.70 | |
| | 18.60 | | 18.60 | | 18.60 | | 20.06 | |
| 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 | | 1.00 | F-3 | 1.00 | F-3 |
| | 3.00 | | 3.00 | | 4.00 | | 4.00 | |

PERSONNEL SERVICES SUMMARY

| Position | Actual 2016-17 | Band | Actual 2017-18 | Band | Actual 2018-19 | Band | Proposed 2019-20 | Band |
|---------------------------------------------------|---------------------------|-------------|---------------------------|-------------|---------------------------|-------------|-----------------------------|-------------|
| 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-12 |
| Lieutenant | 7.00 | G-9 | 7.00 | G-9 | 7.00 | G-9 | 7.00 | I-1 |
| Sergeant | 6.00 | G-1 | 6.00 | G-1 | 6.00 | G-1 | 6.00 | H-1 |
| Detective | 6.00 | F-10 | 6.00 | F-10 | 6.00 | F-10 | 6.00 | F-12 |
| Officer I & II | 42.00 | E-7/F- | 36.00 | E-7/F-10 | 38.00 | E-7/F-10 | 38.00 | F-8/F-12 |
| Lead Training Officer | 0.00 | | 5.00 | F-11 | 5.00 | F-11 | 5.00 | G-3 |
| Manager of Administrative Services | 0.00 | | 1.00 | G-9 | 1.00 | H-1 | 1.00 | H-2 |
| Intelligence Analyst/Accreditation Coordinator | 1.00 | G-1 | 0.00 | | 0.00 | | 0.00 | |
| Public Liaison Assistant | 6.00 | C-1 | 7.00 | C-1 | 7.00 | C-1 | 7.00 | C-1 |
| Parking Violations Officer | 1.00 | B-4 | 0.00 | | 0.00 | | 0.00 | |
| Evidence Technician/Property Clerk | 1.00 | D-8 | 1.00 | D-8 | 1.00 | D-8 | 1.00 | D-9 |
| Administrative Assistant | 2.00 | 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-7 |
| School Crossing Guard (7 p/t) | 1.78 | | 2.25 | | 2.25 | | 2.25 | |
| Public Liaison Assistant (p/t) | 0.72 | | 1.44 | | 1.44 | | 1.44 | |
| | 78.50 | | 78.69 | | 80.69 | | 80.69 | |
| Fire | | | | | | | | |
| 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) | 0.50 | | 0.50 | | 0.50 | | 0.50 | |
| | 2.50 | | 2.50 | | 2.50 | | 2.50 | |
| Rescue | | | | | | | | |
| Administrative Assistant -Senior | 1.00 | D-1 | 1.00 | D-1 | 1.00 | D-1 | 1.00 | D-7 |
| | 1.00 | | 1.00 | | 1.00 | | 1.00 | |
| Parks and Recreation | | | | | | | | |
| 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-12 |
| 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-4 |
| Administrative Assistant | 1.00 | C-1 | 1.00 | C-1 | 1.00 | C-1 | 0.00 | |
| Administrative Assistant -Senior | 0.00 | | 0.00 | | 0.00 | | 1.00 | D-7 |
| 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 Mechanic | 0.00 | | 0.00 | | 0.00 | | 1.00 | C-7 |
| 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 | | 5.31 | | 4.75 | |
| Front Desk Attendant (p/t) | 2.85 | | 2.85 | | 2.85 | | 2.55 | |
| Swim Instructor (p/t) | 3.00 | | 2.87 | | 2.63 | | 2.56 | |
| Water Aerobics Instructor (p/t) | 0.05 | | 0.05 | | 0.20 | | 0.20 | |
| Golf Shop Clerk (p/t) | 1.33 | | 1.33 | | 2.00 | | 1.33 | |
| Golf Course Wage | 0.50 | | 0.50 | | 2.85 | | 1.05 | |
| Athletic Program Wage (p/t) | 2.65 | | 2.85 | | 2.91 | | 2.91 | |
| Recreation Programs Wage (p/t) | 1.13 | | 1.13 | | 1.05 | | 1.05 | |
| Outdoor Programs Wage (p/t) | 0.73 | | 0.73 | | 0.67 | | 0.67 | |
| Facility Attendants (p/t) | 4.71 | | 4.71 | | 4.43 | | 4.42 | |
| Senior Program Wage (p/t) | 3.98 | | 4.31 | | 3.79 | | 3.79 | |
| Clerical (p/t) | 0.50 | | 0.50 | | 0.50 | | 0.50 | |
| | 42.53 | | 42.93 | | 44.19 | | 41.78 | |

PERSONNEL SERVICES SUMMARY

| Position | Actual 2016-17 | Band | Actual 2017-18 | Band | Actual 2018-19 | Band | Proposed 2019-20 | Band |
|-----------------------------------------------------------|---------------------------|-------------|---------------------------|-------------|---------------------------|-------------|-----------------------------|-------------|
| Transit | | | | | | | | |
| Director of Transit | 1.00 | J-2 | 1.00 | J-2 | 1.00 | J-2 | 1.00 | J-2 |
| Senior Grants Coordinator | 1.00 | E-8 | 1.00 | E-8 | 1.00 | E-8 | 1.00 | E-8 |
| Accounting Technician | 2.00 | C-1 | 1.00 | C-1 | 1.00 | C-2 | 1.00 | C-2 |
| Accounting Technician - Senior | 0.00 | | 1.00 | D-1 | 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 | I-1 |
| Transit Operations Manager | 1.00 | H-8 | 1.00 | H-8 | 1.00 | H-8 | 1.00 | I-1 |
| 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 | 0.00 | | 0.00 | | 0.00 | |
| Transit Communication Coordinator | 0.00 | | 1.00 | E-8 | 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-7 |
| 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-7 |
| Administrative Assistant | 1.00 | C-1 | 0.00 | | 0.00 | | 0.00 | |
| Operations Specialist | 0.00 | | 1.00 | D-1 | 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 | 7.00 | F-1 | 7.00 | F-1 | 7.00 | F-1 |
| Operations Trainer | 1.00 | D-2 | 1.00 | D-2 | 1.00 | D-2 | 2.00 | D-2 |
| Human Resources Generalist | 1.00 | F-1 | 1.00 | F-1 | 1.00 | F-1 | 1.00 | F-1 |
| Lead ITS Technician | 0.00 | | 0.00 | | 0.00 | | 1.00 | E-5 |
| Parts and Service Administrator | 1.00 | D-5 | 1.00 | D-5 | 1.00 | D-5 | 1.00 | D-8 |
| Lead Mechanic | 1.00 | E-8 | 1.00 | E-8 | 2.00 | E-8 | 2.00 | E-8 |
| Mechanic | 5.00 | D-9 | 5.00 | D-9 | 4.00 | 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 | | 1.00 | C-4 | 1.00 | C-5 | 1.00 | C-5 |
| Bus Operator III | 14.00 | C-2 | 17.00 | C-2 | 20.00 | C-2 | 20.00 | C-2 |
| Crew Leader | 1.00 | C-5 | 1.00 | C-5 | 1.00 | C-8 | 1.00 | C-8 |
| Maintainer | 2.00 | A-5 | 3.00 | A-5 | 3.00 | A-7 | 3.00 | A-7 |
| 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) | 44.31 | | 47.77 | | 57.22 | | 54.65 | |
| Operation Assistants (p/t) | 2.84 | | 2.84 | | 3.23 | | 3.23 | |
| Dispatcher (p/t) | 3.60 | | 3.60 | | 2.16 | | 2.16 | |
| Clerical (p/t) | 4.32 | | 4.32 | | 4.32 | | 3.60 | |
| Maintainer (p/t) | 0.72 | | 0.72 | | 0.72 | | 0.72 | |
| Trainer (p/t) | 1.44 | | 1.44 | | 1.44 | | 2.16 | |
| 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 | |
| | 111.67 | | 121.13 | | 132.53 | | 131.96 | |

PERSONNEL SERVICES SUMMARY

| Position | Actual 2016-17 | Band | Actual 2017-18 | Band | Actual 2018-19 | Band | Proposed 2019-20 | Band |
|---------------------------------------|---------------------------|-------------|---------------------------|-------------|---------------------------|-------------|-----------------------------|-------------|
| Public Works | | | | | | | | |
| 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 | I-2 |
| Assistant Director - Management | 1.00 | I-8 | 1.00 | I-8 | 1.00 | I-8 | 1.00 | I-12 |
| Assistant Director - Field Operations | 1.00 | I-8 | 1.00 | I-8 | 1.00 | I-8 | 1.00 | I-12 |
| General Services Manager | 1.00 | H-1 | 1.00 | H-1 | 1.00 | H-1 | 1.00 | I-2 |
| Facility Operations Supervisor | 1.00 | F-4 | 1.00 | F-4 | 1.00 | F-4 | 1.00 | F-4 |
| Facility Construction Coordinator | 1.00 | E-5 | 1.00 | E-5 | 1.00 | E-5 | 1.00 | E-5 |
| Traffic Signal Maintenance Supervisor | 1.00 | E-5 | 1.00 | E-5 | 1.00 | E-5 | 1.00 | E-5 |
| Foreman | 7.00 | E-5 | 9.00 | 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 | 0.00 | | 0.00 | | 0.00 | |
| Safety/Project Manager | 0.00 | | 1.00 | F-9 | 1.00 | F-9 | 1.00 | F-9 |
| Equipment Operator I | 2.00 | A-6 | 2.00 | A-6 | 2.00 | B-4 | 4.00 | B-4 |
| Equipment Operator II | 5.00 | B-5 | 5.00 | B-5 | 5.00 | C-4 | 4.00 | C-4 |
| Equipment Operator III | 3.00 | C-10 | 3.00 | C-10 | 3.00 | C-10 | 5.00 | C-10 |
| Crew Leader | 6.00 | C-5 | 5.00 | C-5 | 5.00 | C-8 | 5.00 | C-8 |
| Maintainer | 5.00 | A-5 | 5.00 | A-5 | 5.00 | A-7 | 3.00 | A-7 |
| 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 | 10.00 | 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 | 7.00 | C-3 | 7.00 | C-3 | 7.00 | C-7 | 6.00 | C-7 |
| Lead Technician | 4.00 | D-5 | 4.00 | D-5 | 4.00 | D-5 | 3.00 | D-5 |
| Journeyman Electrician | 0.00 | | 0.00 | | 0.00 | | 1.00 | D-5 |
| Master Electrician | 0.00 | | 0.00 | | 0.00 | | 1.00 | E-5 |
| Accounting Technician - Senior | 2.00 | D-1 | 2.00 | D-1 | 2.00 | D-1 | 2.00 | D-1 |
| Administrative Assistant | 0.00 | | 1.00 | C-1 | 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) | 6.06 | | 5.38 | | 2.90 | | 4.98 | |
| Intern (p/t) | 0.72 | | 0.92 | | 0.92 | | 0.92 | |
| Clerical (p/t) | 0.60 | | 0.00 | | 0.00 | | 0.00 | |
| | 84.38 | | 85.30 | | 82.82 | | 84.90 | |
| Pay Plan | 290.00 | | 300.00 | | 306.00 | | 311.00 | |
| Part-Time | 0.00 | | 0.00 | | 0.00 | | 0.00 | |
| Wage | 98.30 | | 102.27 | | 109.45 | | 106.73 | |
| Total | 388.30 | | 402.27 | | 415.45 | | 417.73 | |

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.

| |
|-------------------------------------------|
| PERSONNEL SERVICES SUMMARY BY FUND |
|-------------------------------------------|

| Position: | Actual 2016-17 | Band | Actual 2017-18 | Band | Actual 2018-19 | Band | Proposed 2019-20 | Band |
|------------------|---------------------------|-------------|---------------------------|-------------|---------------------------|-------------|-----------------------------|-------------|
|------------------|---------------------------|-------------|---------------------------|-------------|---------------------------|-------------|-----------------------------|-------------|

Transit (Continued):

| | | | | | | | | |
|------------------------------------|------|--|------|--|------|--|------|--|
| Clerical (p/t) | 4.32 | | 4.32 | | 4.32 | | 3.60 | |
| Maintainer (p/t) | 0.72 | | 0.72 | | 0.72 | | 0.72 | |
| Trainer (p/t) | 1.44 | | 1.44 | | 1.44 | | 2.16 | |
| 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 | |

| | | | | | | | | |
|----------------------|---------------|--|---------------|--|---------------|--|---------------|--|
| Total Transit | 111.67 | | 121.13 | | 132.53 | | 131.96 | |
|----------------------|---------------|--|---------------|--|---------------|--|---------------|--|

General Fund:

Town Clerk's Office

| | | | | | | | | |
|------------|------|-----|------|-----|------|-----|------|-----|
| Town Clerk | 1.00 | H-1 | 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-7 |
| Deputy Town Manager | 2.00 | J-3 | 2.00 | J-3 | 2.00 | J-3 | 2.00 | J-3 |
| Project Manager (p/t) | 0.00 | | 0.00 | | 0.00 | | 0.72 | |

Human Resources

| | | | | | | | | |
|-----------------------------------|------|------|------|------|------|------|------|------|
| Human Resources Manager | 1.00 | H-10 | 1.00 | H-10 | 1.00 | H-10 | 1.00 | I-9 |
| Human Resources Generalist | 1.00 | F-1 | 0.00 | | 0.00 | | 0.00 | |
| Senior Human Resources Generalist | 0.00 | | 1.00 | G-10 | 1.00 | G-10 | 1.00 | G-10 |
| Human Resources Specialist | 0.00 | | 0.00 | | 1.00 | D-1 | 1.00 | D-7 |
| Administrative Assistant | 1.00 | C-1 | 1.00 | C-1 | 0.00 | | 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 | I-9 |
| 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 & FOIA | 1.00 | F-1 | 1.00 | F-1 | 1.00 | F-1 | 1.00 | F-1 |

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-12 |
| Senior Code Inspector NHS | 1.00 | D-8 | 1.00 | D-8 | 1.00 | D-8 | 1.00 | D-8 |
| Housing and Community Development Initiatives Manager | 0.00 | | 0.00 | | 0.00 | | 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 |

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-12 |
| Budget Analyst | 0.00 | | 0.00 | | 0.00 | | 1.00 | G-9 |
| Management Information Systems (MIS) Manager | 1.00 | G-9 | 1.00 | G-9 | 1.00 | G-9 | 1.00 | G-9 |

| |
|-------------------------------------------|
| PERSONNEL SERVICES SUMMARY BY FUND |
|-------------------------------------------|

| Position: | Actual 2016-17 | Band | Actual 2017-18 | Band | Actual 2018-19 | Band | Proposed 2019-20 | Band |
|------------------|---------------------------|-------------|---------------------------|-------------|---------------------------|-------------|-----------------------------|-------------|
|------------------|---------------------------|-------------|---------------------------|-------------|---------------------------|-------------|-----------------------------|-------------|

Public Works (Continued)

| | | | | | | | | |
|---------------------------------------|---------------|------|---------------|------|---------------|------|---------------|------|
| Traffic Signal Maintenance Supervisor | 1.00 | E-5 | 1.00 | E-5 | 1.00 | E-5 | 1.00 | E-5 |
| Foreman | 5.00 | E-5 | 6.00 | 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 | 0.00 | | 0.00 | | 0.00 | |
| Safety/Project Manager | 0.00 | | 1.00 | F-9 | 1.00 | F-9 | 1.00 | F-9 |
| Equipment Operator III | 1.00 | C-10 | 1.00 | C-10 | 1.00 | C-10 | 3.00 | C-10 |
| Equipment Operator II | 5.00 | B-5 | 5.00 | B-5 | 5.00 | C-4 | 4.00 | C-4 |
| Equipment Operator I | 2.00 | A-6 | 2.00 | A-6 | 2.00 | B-4 | 4.00 | B-4 |
| Crew Leader | 6.00 | C-5 | 5.00 | C-5 | 5.00 | C-8 | 5.00 | C-8 |
| Accounting Technician - Senior | 2.00 | D-1 | 2.00 | D-1 | 2.00 | D-1 | 2.00 | D-1 |
| 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-7 | 3.00 | A-7 |
| Maintainer - Skilled | 5.00 | B-5 | 5.00 | B-5 | 5.00 | B-5 | 4.00 | B-5 |
| Technician | 3.00 | C-3 | 3.00 | C-3 | 3.00 | C-7 | 2.00 | C-7 |
| Lead Technician | 2.00 | D-5 | 3.00 | D-5 | 3.00 | D-5 | 2.00 | D-5 |
| Journeyman Electrician | 0.00 | | 0.00 | | 0.00 | | 1.00 | D-5 |
| Master Electrician | 0.00 | | 0.00 | | 0.00 | | 1.00 | E-5 |
| Intern (p/t) | 0.00 | | 0.20 | | 0.20 | | 0.20 | |
| Laborer (p/t) | 5.44 | | 5.38 | | 2.90 | | 4.98 | |
| Total General Fund | 239.69 | | 244.42 | | 246.20 | | 249.05 | |
| Pay Plan | 290.00 | | 300.00 | | 306.00 | | 311.00 | |
| Wage | 98.30 | | 102.27 | | 109.45 | | 106.73 | |
| Total | 388.30 | | 402.27 | | 415.45 | | 417.73 | |

**TOWN OF BLACKSBURG
ALLOCATION OF POSITIONS TO PAY BANDS
FISCAL YEAR 2019/20**

| Band | Position Titles | Minimum | Hiring Max 10% Range | Maximum |
|-------------|-------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|---------------------------------|----------------|
| A-1 | | \$20,382 | \$22,420 | \$46,608 |
| A-2 | | \$20,818 | \$22,900 | \$46,608 |
| A-3 | | \$21,255 | \$23,381 | \$46,608 |
| A-4 | Custodian | \$21,948 | \$24,143 | \$46,608 |
| A-5 | | \$23,002 | \$25,302 | \$46,608 |
| A-6 | | \$23,972 | \$26,370 | \$46,608 |
| A-7 | Administrative Assistant I Maintainer | \$24,530 | \$26,983 | \$46,608 |
| B-1 | | \$25,186 | \$27,705 | \$53,300 |
| B-2 | Accounting Technician I Greenskeeper | \$25,525 | \$28,077 | \$53,300 |
| B-3 | | \$26,059 | \$28,665 | \$53,300 |
| B-4 | AMR/Skilled Meter Reader Equipment Operator I Mechanic Assistant Parking Violations Officer Recreation Assistant | \$26,496 | \$29,146 | \$53,300 |
| B-5 | Maintainer - Skilled | \$28,053 | \$30,858 | \$53,300 |
| C-1 | Administrative Assistant II Police Public Liaison Assistant | \$28,534 | \$31,388 | \$59,219 |
| C-2 | Accounting Technician II Transit Bus Operator III | \$28,827 | \$31,710 | \$59,219 |
| C-3 | | \$29,073 | \$31,980 | \$59,219 |
| C-4 | Equipment Operator II | \$29,412 | \$32,353 | \$59,219 |
| C-5 | Transit Dispatcher | \$29,705 | \$32,675 | \$59,219 |
| C-6 | | \$29,998 | \$32,997 | \$59,219 |
| C-7 | Golf Course Mechanic Public Works Technician | \$30,290 | \$33,319 | \$59,219 |
| C-8 | Crew Leader | \$30,583 | \$33,641 | \$59,219 |
| C-9 | | \$30,875 | \$33,963 | \$59,219 |
| C-10 | Equipment Operator III | \$31,168 | \$34,285 | \$59,219 |
| D-1 | Senior Accounting Technician Solid Waste Specialist | \$31,461 | \$34,607 | \$64,780 |
| D-2 | Transit Lead Dispatcher Transit Operations Trainer | \$31,753 | \$34,929 | \$64,780 |
| D-3 | | \$32,046 | \$35,251 | \$64,780 |
| D-4 | Assistant Recreation Supervisor | \$32,339 | \$35,573 | \$64,780 |
| D-5 | Public Works Technician - Lead | \$32,631 | \$35,895 | \$64,780 |
| D-6 | Grants Coordinator | \$32,924 | \$36,216 | \$64,780 |
| D-7 | Human Resources Specialist Senior Administrative Assistant Transit Communications & Customer Service Assistant Transit Operations Specialist | \$33,217 | \$36,538 | \$64,780 |

**TOWN OF BLACKSBURG
ALLOCATION OF POSITIONS TO PAY BANDS
FISCAL YEAR 2019/20**

| Band | Position Titles | Minimum | Hiring Max 10% Range | Maximum |
|-------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|---------------------------------|----------------|
| D-8 | Senior Code Inspector, HNS Transit Parts & Service Administrator Warehouse Supervisor | \$33,509 | \$36,860 | \$64,780 |
| D-9 | Mechanic Police Evidence Technician/Property Clerk | \$33,961 | \$37,357 | \$64,780 |
| D-10 | Planning Technician | \$34,095 | \$37,504 | \$64,780 |
| E-1 | Finance Accounting Specialist Payroll Coordinator Zoning Inspector | \$34,387 | \$37,826 | \$70,340 |
| E-2 | AMR/Field Supervisor, Utility Services | \$34,680 | \$38,148 | \$70,340 |
| E-3 | Building Inspector Buyer Site Construction Inspector Stormwater Inspector Water Resources Inspector | \$34,973 | \$38,470 | \$70,340 |
| E-4 | Fire Inspector/Firefighter Property Maintenance Official | \$35,265 | \$38,792 | \$70,340 |
| E-5 | Facility Construction Coordinator Foreman Golf Course Superintendent Public Works Technician - Master Traffic Signal Maintenance Supervisor Transit Lead ITS Technician | \$35,558 | \$39,114 | \$70,340 |
| E-6 | | \$35,851 | \$39,436 | \$70,340 |
| E-7 | GIS/CADD Technician | \$36,164 | \$39,780 | \$70,340 |
| E-8 | Energy & Environmental Specialist Senior Grant Coordinator Transit Communications Coordinator Transit Lead Mechanic | \$36,436 | \$40,080 | \$70,340 |
| E-9 | | \$36,729 | \$40,401 | \$70,340 |
| E-10 | | \$37,021 | \$40,723 | \$70,340 |
| F-1 | Communications Specialist/FOIA Officer Human Resources Generalist Recreation Supervisor Senior Buyer Transit Supervisor | \$37,314 | \$41,045 | \$80,518 |
| F-2 | Planner I | \$37,607 | \$41,367 | \$80,518 |
| F-3 | MIS Application/Support Specialist Network Support Technician | \$37,899 | \$41,689 | \$80,518 |
| F-4 | Facility Operations Supervisor Senior Building Inspector | \$38,050 | \$41,855 | \$80,518 |

**TOWN OF BLACKSBURG
ALLOCATION OF POSITIONS TO PAY BANDS
FISCAL YEAR 2019/20**

| Band | Position Titles | Minimum | Hiring Max 10% Range | Maximum |
|-------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|---------------------------------|----------------|
| F-5 | | \$38,485 | \$42,333 | \$80,518 |
| F-6 | | \$38,777 | \$42,655 | \$80,518 |
| F-7 | | \$39,070 | \$42,977 | \$80,518 |
| F-8 | Network Analyst II Police Officer I | \$39,363 | \$43,299 | \$80,518 |
| F-9 | Project Manager Safety/Project Manager | \$39,655 | \$43,621 | \$80,518 |
| F-10 | | \$39,780 | \$43,758 | \$80,518 |
| F-11 | Station Manager | \$40,325 | \$44,357 | \$80,518 |
| F-12 | Police Detective Police Officer II | \$42,378 | \$46,616 | \$80,518 |
| G-1 | Engineering Field Supervisor Fire Code Official/Firefighter Fleet Operations Supervisor Paralegal Planner II Sustainability Manager Transit ITS System Administrator Transit Training & Safety Coordinator Transit Transportation Planner Website Administrator | \$42,801 | \$47,081 | \$91,418 |
| G-2 | Horticulturist Housing & Community Development Initiatives Manager Senior Project Manager Water Resources Manager | \$43,392 | \$47,731 | \$91,418 |
| G-3 | Police Lead Training Officer Utility Services Manager | \$43,982 | \$48,380 | \$91,418 |
| G-4 | | \$44,572 | \$49,030 | \$91,418 |
| G-5 | | \$45,163 | \$49,679 | \$91,418 |
| G-6 | Network Analyst III | \$45,753 | \$50,328 | \$91,418 |
| G-7 | | \$46,344 | \$50,978 | \$91,418 |
| G-8 | | \$46,934 | \$51,627 | \$91,418 |
| G-9 | Budget Analyst MIS Manager Transit Communications & Customer Service Manager Transit Financial Manager Transit ITS/Special Projects Manager Transit Maintenance Manager | \$47,524 | \$52,277 | \$91,418 |
| G-10 | Senior Human Resources Generalist | \$48,115 | \$52,926 | \$91,418 |
| H-1 | Assistant to Town Manager Police Sergeant Town Clerk | \$48,705 | \$53,575 | \$102,635 |
| H-2 | Police Manager of Administrative Services | \$49,295 | \$54,225 | \$102,635 |
| H-3 | | \$49,886 | \$54,874 | \$102,635 |
| H-4 | GIS Coordinator | \$50,476 | \$55,524 | \$102,635 |

**TOWN OF BLACKSBURG
ALLOCATION OF POSITIONS TO PAY BANDS
FISCAL YEAR 2019/20**

| Band | Position Titles | Minimum | Hiring Max 10% Range | Maximum |
|-------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|---------------------------------|----------------|
| H-5 | | \$51,066 | \$56,173 | \$102,635 |
| H-6 | | \$51,657 | \$56,822 | \$102,635 |
| H-7 | | \$52,247 | \$57,472 | \$102,635 |
| H-8 | | \$52,838 | \$58,121 | \$102,635 |
| H-9 | Accounting Supervisor Town Planner | \$53,428 | \$58,771 | \$102,635 |
| H-10 | | \$54,018 | \$59,420 | \$102,635 |
| I-1 | Police Lieutenant Transit Operations Manager Transit Regulatory Manager | \$54,609 | \$60,069 | \$125,400 |
| I-2 | General Services Manager Public Works Superintendent | \$55,199 | \$60,719 | \$125,400 |
| I-3 | | \$55,789 | \$61,368 | \$125,400 |
| I-4 | | \$56,380 | \$62,018 | \$125,400 |
| I-5 | | \$56,970 | \$62,667 | \$125,400 |
| I-6 | | \$57,560 | \$63,316 | \$125,400 |
| I-7 | Zoning Administrator | \$58,151 | \$63,966 | \$125,400 |
| I-8 | | \$58,741 | \$64,615 | \$125,400 |
| I-9 | Community Relations Manager Housing & Neighborhood Services Manager Human Resources Manager Purchasing Manager | \$59,332 | \$65,265 | \$125,400 |
| I-10 | Building Official Town Engineer | \$59,522 | \$65,474 | \$125,400 |
| I-11 | | \$62,750 | \$69,025 | \$125,400 |
| I-12 | 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 | \$66,000 | \$72,600 | \$125,400 |
| J-1 | | \$68,910 | \$75,801 | \$158,425 |
| 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 | \$75,801 | \$83,381 | \$158,425 |
| J-3 | Deputy Town Manager | \$83,381 | \$91,719 | \$158,425 |

**TOWN OF BLACKSBURG
PROPOSED ALLOCATION OF POSITIONS TO PAY BANDS
FISCAL YEAR 2019/20**

| Proposed Band | Position Titles | Minimum | Hiring Max 10% Range | Maximum |
|----------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|-----------------------------|----------------|
| I-12 | <i>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</i> | \$66,000 | \$72,600 | \$125,400 |
| J-1 | | \$68,910 | \$75,801 | \$158,425 |
| 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 | \$75,801 | \$83,381 | \$158,425 |
| J-3 | Deputy Town Manager | \$83,381 | \$91,719 | \$158,425 |

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 .93% as of June 30, 2018. 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 2017/18, the legal debt limit for the Town was \$300,736,291. The Town's outstanding general obligation bonds and capital leases at June 30, 2018 were \$27,754,999 and \$147,754, 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 2019/20 this percentage is projected at 10.9%. 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, 2018, this amounted to \$514.47 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, 2018.

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

Long-Term Liabilities

Outstanding long-term debt at June 30, 2018 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. 200,000
- \$3,180,000 2009B General Obligation Bond due in annual installments ranging from \$125,000 to \$215,000 with final maturity payment due March 1, 2030. Interest is paid semi-annually on March 1 and September 1 at rates of 5.21 percent. 2,120,000
- \$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. 5,005,000
- \$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. 2,850,000

- \$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. 13,094,999
- \$4,740,000 2017 General Obligation Bond due in annual installments ranging from \$170,000 to \$300,000 with final maturity payment due March 1, 2037. Interest is paid semi-annually on March 1 and September 1 at rate of 2.98 percent. 4,485,000

\$ 27,754,999

Total Bonded Debt

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 | \$ 35,600 | \$ 164,400 | \$ 200,000 |
| 2009B General obligation bond | - | 2,120,000 | 2,120,000 |
| 2011C General obligation bond | 2,344,960 | 2,660,040 | 5,005,000 |
| 2012 General obligation bond | - | 2,850,000 | 2,850,000 |
| 2015 General obligation bond | 1,383,546 | 11,711,453 | 13,094,999 |
| 2017 General obligation bond | 1,410,000 | 3,075,000 | 4,485,000 |
| Total Bonds Payable | <u>5,174,106</u> | <u>22,580,893</u> | <u>27,754,999</u> |
| Net discounts/premiums | 125,856 | 345,570 | 471,426 |
| | <u><u>5,299,962</u></u> | <u><u>22,926,463</u></u> | <u><u>28,226,425</u></u> |

The annual requirements to amortize all debt outstanding as of June 30, 2018, including interest payments of \$7,594,116 on general obligation bonds, are as follows:

| <u>Years Ending June 30</u> | <u>General Obligation Bonds</u> |
|---------------------------------|-------------------------------------|
| 2019 | 3,162,977 |
| 2020 | 2,978,494 |
| 2021 | 2,964,239 |
| 2022 | 2,667,952 |
| 2023 | 2,650,757 |
| 2024-2028 | 9,342,693 |
| 2029-2033 | 5,997,816 |
| 2034-2038 | 3,335,781 |
| 2039-2043 | 1,606,206 |
| 2044-2045 | 642,200 |
| | <u><u>\$ 35,349,115</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 | 21,091,398 | 3,250,000 | 1,760,505 | 22,580,893 |
| Capital lease obligation | 209,648 | - | 61,894 | 147,754 |
| Employee leave liability | 1,839,316 | 1,289,131 | 1,085,902 | 2,042,545 |
| | <u>23,140,362</u> | <u>4,539,131</u> | <u>2,908,301</u> | <u>24,771,192</u> |
| Enterprise fund debt: | | | | |
| Bonds | 4,338,600 | 1,490,000 | 654,494 | 5,174,106 |
| Employee leave liability | 466,200 | 456,271 | 469,500 | 452,971 |
| | <u>4,804,800</u> | <u>1,946,271</u> | <u>1,123,994</u> | <u>5,627,077</u> |

In FY 2018/2019, General Obligation Bonds of \$23,160,000 are expected to be issued with an interest rate of 4.5% for 30 years with an annual projected debt service of \$1,300,000 and will fund the following projects:

- \$16,500,000 New Police Station
- \$3,300,000 Land Acquisiton
- \$550,000 Hand-In-Hand Playground
- \$300,000 Park Restrooms
- \$800,000 Road and Sidewalk Improvements
- \$750,000 Design Downtown Parking Garage
- \$807,000 Major Improvements to Town Buildings

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 ¹ | FY 2017 Bond Sale (3,250m) ¹ | FY 2019 Bond Sale (19,957m) ¹ | FY 2022 Bond Sale (8,925m) ¹ | Total Debt Service |
|-------------|---------------------|----------|----------------|---------------------|----------------------|----------------|----------------------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------|--------------------|
| 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 | \$1,555,465 | -- | \$3,862,080 |
| 2021 | -- | \$17,174 | \$219,883 | -- | \$523,986 | \$235,556 | \$1,028,493 | \$217,331 | \$1,540,572 | -- | \$3,782,995 |
| 2022 | \$150,000 | -- | \$219,895 | -- | \$526,618 | \$236,856 | \$866,756 | \$217,331 | \$1,510,787 | -- | \$3,728,243 |
| 2023 | -- | -- | \$219,593 | -- | \$523,725 | \$238,056 | \$854,181 | \$217,131 | \$1,481,001 | \$503,975 | \$4,037,662 |
| 2024 | \$150,000 | -- | \$218,908 | -- | \$134,416 | \$234,156 | \$861,900 | \$216,731 | \$1,451,216 | \$498,007 | \$3,765,334 |

¹Future bond sales reflect a projected 4.5% interest rate for 20 years for FY 2022 bonds and 30 years for FY 2019 bond.

**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 |
|--------------------|------------------------------------|-------------------------------------|------------------------------------|---------------------------|---------------------------|-------------------------------|-------------------------------------------------------------|
| 2019 | \$36,023 | \$372,741 | \$266,586 | \$101,731 | -- | \$777,081 | 2.22 |
| 2020 | -- | \$368,553 | \$272,489 | \$99,531 | -- | \$740,573 | 2.22 |
| 2021 | -- | \$369,270 | \$267,388 | \$102,331 | -- | \$738,989 | 2.16 |
| 2022 | -- | \$369,839 | \$130,725 | \$99,931 | | \$600,495 | 2.61 |
| 2023 | -- | \$370,041 | \$130,500 | \$97,531 | \$147,440 | \$745,512 | 2.18 |
| 2024 | | \$369,646 | \$130,781 | \$100,131 | \$145,694 | \$746,252 | 2.04 |

Glossary of Terms

| | |
|--------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Accrual Basis | A basis of accounting in which transactions are recognized at the time they are incurred, as opposed to when cash is received or spent. |
| Appropriation | An authorization granted by Town Council to a specified unit of the Town government to fund expenditures and to incur obligations for specific purposes. It is limited in amount and as to the time when it may be spent, usually expiring at the end of the fiscal year. |
| Assessment | The official valuation of property by the Montgomery County Assessor as a basis for levying property taxes. |
| Assessment Ratio | The ratio which an assessed value of a taxed item bears to market value of that item. In the Town of Blacksburg, real estate is assessed every four years by Montgomery County assessors at 100 percent of market value. |
| Asset | Resources owned or held by a government, which has monetary value. |
| Balanced Budget | A budget in which revenues equal or exceed appropriations. |
| Beginning Balance | Unexpended funds from the previous fiscal year, which may be used to fund payments during the current fiscal year. This is also referred to as a carryover balance. |
| Benefits | The benefit expenditures included in the budget are the Town's share of an employee's benefits. Benefits provided by the Town of Blacksburg include: FICA and Medicare taxes (Social Security), health and dental insurance, life insurance, long-term disability insurance, retirement, unemployment insurance, worker's compensation insurance, retiree health benefits and a \$25 holiday gift certificate. The amount of most benefits is based on a prescribed percentage of an employee's salary. This percentage varies per category. The Town pays 100 percent of unemployment, worker's compensation, 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*)

| | |
|------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Bond | A written promise to pay a specified sum of money (called the principal) at a specified date in the future, together with periodic interest at a specified rate. In the budget document, these payments are identified as debt service. Bonds may be used as an alternative to tax receipts to secure revenue for long-term capital improvements. General Obligation Bonds are debt approved by Town Council to which the full faith and credit of the Town is pledged. The State Constitution mandates taxes on real property sufficient to pay the principal and interest of such bonds. |
| Budget | A plan for the acquisition and allocation of resources to accomplish specified purposes. The term may be used to describe special purpose fiscal plans or parts of a fiscal plan, such as "the budget of the Police Department or the Capital Budget" or may relate to a fiscal plan for an entire jurisdiction, such as "the budget of the Town of Blacksburg." |
| Budgetary Control | A mechanism whereby expenditures are monitored to ensure compliance with legal provisions embodied in the annual appropriated budget approved by Town Council. |
| Calendar Year | Twelve months beginning January 1 and ending December 31. |
| Capital Asset | Assets of significant value and having a useful life of several years. |
| Capital Outlay | 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. |
| Capital Improvement Program | A five year plan for public facilities which results in construction or acquisition of fixed assets, primarily buildings and infrastructure needs, such as street improvements. The program also includes funding for parks, sewers, sidewalks, major equipment, etc. and major items of capital equipment related to the new facilities. |
| Cash Management | A conscious effort to manage cash flows in such a way that interest and penalties paid are minimized and interest earned is maximized. Checks received are deposited the same day, bills are paid no sooner than the due date unless discounts can be obtained by paying earlier, future needs for cash are determined with exactness and cash on hand not needed immediately is invested in short-term interest-bearing investments. |

GLOSSARY OF TERMS (*continued*)

| | |
|-----------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Commodities | Expendable items that are consumable or have a short life span. Examples include office supplies, fuel, minor equipment, and asphalt. |
| Comprehensive Annual Financial Report (CAFR) | 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). |
| Consumer Price Index (CPI) | 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). |
| Contingency | A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted. |
| Contractual Services | 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. |
| Cost-of-Living Adjustment (COLA) | An increase in salaries to offset the adverse effect of inflation on compensation. |
| Debt Service Funds | Funds, defined by the State Auditor of Public Accounts, to finance and account for the annual payment of principal and interest on bonds. |
| Department | A separate functional and accounting entity within a certain fund type. |
| Disbursement | A cash payment to an outside party, or a transfer of funds to another accounting entity within the Town's financial system. |
| Encumbrance | A reservation of funds for an anticipated expenditure prior to actual payment for an item. Funds usually are reserved or encumbered once a contracted obligation has been entered into for an item, but prior to the cash payment actually being dispersed. |
| Enterprise Funds | Funds, defined by the State Auditor of Public Accounts, to account for operations that are financed and operated in a manner similar to private business enterprises. Costs of providing goods or services are financed or recovered, at least in part, through user charges. |

GLOSSARY OF TERMS (*continued*)

| | |
|--------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Expenditure | A decrease in net financial resources. Expenditures include payment in cash for current operating expenses, debt service and capital outlays. |
| Fiduciary Funds | 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. |
| Fiscal Year | In Blacksburg, the twelve months beginning July 1 and ending the following June 30. |
| Full Faith and Credit | A pledge of a government's taxing power to repay debt obligations. |
| Full-Time Equivalent Position (FTE) | 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. |
| Fund | A fiscal and accounting entity with a self-balancing set of accounts which is segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions or limitations. |
| Fund Balance | The excess/(deficiency) of the assets of a fund over its liabilities. |
| GAAP | Generally Accepted Accounting Principles. Uniform minimum standards for financial accounting and recording, encompassing the conventions, rules, and procedures that define accepted accounting principles. |
| GASB | 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. |
| GFOA | 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*)

| | |
|-------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| General Fund | A fund type used to account for all revenues and expenditures of the Town which are not required to be accounted for in the other funds. Revenues are derived primarily from property taxes, local sales taxes, utility taxes, license and permit fees, and State shared taxes. General Fund expenditures include the costs of the Town general government activities and transfers to other funds, principally to fund capital construction and debt service requirements. |
| General Capital Project Fund | A fund type used to account for acquisition and/or construction of major capital projects such as land, buildings, and infrastructure. Revenues are derived from bond proceeds, intergovernmental revenue, and private project funds. |
| Governmental Funds | Funds generally used to account for tax-supported activities. |
| Inflation | A general increase in prices and the resulting fall in the purchasing value of money. |
| Intergovernmental Revenues | Revenues from other governments, such as the State and Federal government in the form of grants, entitlements, shared revenues or payments in lieu of taxes. |
| Internal Services Fund | Services established to finance and account for services furnished by a designated Town department to other departments. The Equipment Operations Fund is an example of a department, which operates under this fund and charges other departments for services rendered. |
| Line Item | A specific expenditure category within a department budget, e.g., travel, postage, printing or office supplies. |
| Long-term Debt | Usually general obligation debt issued by the Town for a period of twenty years to finance capital improvements. |
| Major Fund | 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. |
| Materials and Supplies | Expendable materials and operating supplies necessary to conduct departmental operations. |
| Modified Accrual Basis | A basis of accounting where revenue is recorded when measurable and available and expenditures are recorded when made. |

GLOSSARY OF TERMS (*continued*)

| | |
|-----------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Nominal Dollars | The presentation of dollar amounts not adjusted for inflation. Adjusting for inflation would be done to reflect the real purchasing power of money today. |
| Operating Expenditures | Expenditures for current services including personnel and related benefit costs, supplies, and contractual services. It does not include debt service or capital improvements. |
| Personnel Services | A category of expenditures which primarily covers wages, salaries, overtime, and benefit costs paid to or on behalf of Town employees. |
| Position | A group of duties and responsibilities, as prescribed by an office or agency, to be performed by a person on a full-time, part-time or seasonal basis. |
| Proprietary Fund | Funds that focus on the determination of operating income, changes in net position (or cost recovery), financial position, and cash flows. |
| Real-Property | Real estate, including land and improvements (buildings, fences, pavements, etc.) classified for purposes of assessment. |
| Reserve | 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. |
| Revenues | Receipts received for various services delivered, taxes levied, licenses or permits, intergovernmental revenue, rents and service charges, and other miscellaneous sources. |
| Special Revenue Fund | A fund type used where legal or contractual requirements restrict the use of resources to specific purposes. The Town has special revenue funds for its federal CDBG Entitlement revenue and expenditures and its federal HOME consortium revenue and expenditures. |
| Supplemental Appropriation | An additional appropriation made by the governing body after the budget year is started. |
| Tax Base | The aggregate value of the items being taxed. The base of the Town's real property tax is the assessed value of all real estate in the Town. |
| Tax Levy | The resultant product when the tax rate is multiplied by the tax base. |

GLOSSARY OF TERMS (*continued*)

| | |
|--------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Tax Rate | The level of taxation stated in terms of either a dollar amount (e.g., \$.22 per \$100 assessed valuation) or a percentage of the value of the tax base (i.e., 5.3 percent sales tax). Town Council fixes property tax rates for the period beginning January 1 of the current calendar year when the budget for the coming fiscal year is approved. |
| Taxes | 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. |
| Transfer | A movement of money from one fund or department to another. |
| Unassigned Fund Balance | 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%. |
| User Charges | 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 2019/20 RECOMMENDED BUDGET**

Tuesday, March 19, 2019

11:00 am – Blacksburg Motor Company Conference Room

Tuesday, March 26, 2019

7:30 pm – Blacksburg Motor Company Conference Room-if needed

Tuesday, April 2, 2019

11:00 am – Blacksburg Motor Company Conference Room

Tuesday, April 16, 2019

11:00 am – Blacksburg Motor Company Conference Room

Comparative Analysis of Water and Sewer Rates¹

Following is a Comparative Analysis of Water and Sewer Rates from other jurisdictions throughout the State (as of 1/18) based on monthly 5,000 gallons of usage and a 5/8 inch meter:

| | <u>Monthly Residential Bill</u> | | | <u>Availability and Connection Fees</u> | |
|-----------------------------------------------|---------------------------------|----------------|-----------------|-----------------------------------------|----------------|
| | <u>Water</u> | <u>Sewer</u> | <u>Combined</u> | <u>Water</u> | <u>Sewer</u> |
| Blacksburg | | | | | |
| Current | \$37.44 | \$31.96 | \$69.40 | \$1,880 | \$3,458 |
| Proposed | 38.94 | 33.06 | 72.00 | 1,989 | 3,513 |
| Western Virginia Water Authority: | | | | | |
| Roanoke City/Roanoke County | 27.25 | 34.25 | 61.50 | 5,000 | 5,000 |
| Town of Pulaski | -- | -- | -- | -- | -- |
| City Harrisonburg | 18.5 | 28.30 | 46.8 | 2,500 | 4,500 |
| City of Salem | -- | -- | -- | -- | -- |
| Town of Christiansburg | 43.00 | 51.00 | 94.00 | 3,000 | 3,000 |
| City of Radford | 20.40 | 30.60 | 51.00 | 1,800 | 3,000 |
| Montgomery County Public Service Authority | 51.60 | 46.85 | 98.45 | 3,425 | 3,950 |
| Average (not including Blacksburg) | \$32.15 | \$38.20 | \$70.35 | \$3,145 | \$3,890 |
| State Average | \$33.07 | \$44.70 | \$77.77 | \$3,740 | \$4,976 |

¹SOURCE: Draper Aden Associates 30th Annual Virginia Water and Wastewater Rate Report 2018.

Proposed and History-Utility Rates

| | Proposed 2020 | 2019 | 2018 | 2017 | 2016 | 2015 | 2014 | |
|-------------------------|----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| Water: | | | | | | | | |
| | | | | | | | | Fixed Rates: |
| In Town | \$ 2.94 | \$ 2.94 | \$ 2.94 | \$ 2.94 | \$ 3.09 | \$ 3.05 | \$ 3.03 | 100.0% |
| Out of Town | \$ 5.15 | \$ 5.15 | \$ 5.15 | \$ 5.15 | \$ 5.39 | \$ 5.33 | \$ 5.30 | |
| | | | | | | | | Volume Rates: |
| In Town | \$ 7.20 | \$ 6.90 | \$ 6.47 | \$ 5.49 | \$ 5.21 | \$ 4.88 | \$ 4.55 | 104.3% |
| Out of Town | \$ 12.60 | \$ 12.08 | \$ 11.32 | \$ 9.61 | \$ 9.09 | \$ 8.52 | \$ 7.95 | |
| Sewer: | | | | | | | | |
| | | | | | | | | Fixed Rates: |
| In Town | \$ 2.96 | \$ 2.96 | \$ 2.96 | \$ 2.96 | \$ 3.12 | \$ 3.08 | \$ 3.06 | 100.0% |
| Out of Town | \$ 5.18 | \$ 5.18 | \$ 5.18 | \$ 5.18 | \$ 5.45 | \$ 5.39 | \$ 5.36 | |
| | | | | | | | | Volume Rates: |
| In Town | \$ 6.02 | \$ 5.80 | \$ 5.72 | \$ 5.69 | \$ 5.43 | \$ 5.17 | \$ 4.85 | 103.8% |
| Out of Town | \$ 10.54 | \$ 10.15 | \$ 10.01 | \$ 9.96 | \$ 9.50 | \$ 9.04 | \$ 8.49 | |
| Refuse Rate: | \$ 25.60 | \$ 23.48 | \$ 22.84 | \$ 22.20 | \$ 22.20 | \$ 22.20 | \$ 22.94 | 109.0% |
| Storm Water: | \$ 6.00 | \$ 6.00 | \$ 6.00 | \$ 6.00 | \$ 6.00 | \$ 6.00 | \$ 6.00 | |
| 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 | \$ 2.94 | \$ 3.09 | \$ 3.05 | \$ 3.03 | |
| Volume | \$ 43.20 | \$ 41.40 | \$ 38.82 | \$ 32.94 | \$ 31.26 | \$ 29.27 | \$ 27.30 | |
| Sewer | | | | | | | | |
| Fixed | \$ 2.96 | \$ 2.96 | \$ 2.96 | \$ 2.96 | \$ 3.12 | \$ 3.08 | \$ 3.06 | |
| Volume | \$ 36.12 | \$ 34.80 | \$ 34.32 | \$ 34.14 | \$ 32.58 | \$ 30.99 | \$ 29.10 | |
| Stormwater | \$ 6.00 | \$ 6.00 | \$ 6.00 | \$ 6.00 | \$ 6.00 | \$ 6.00 | \$ - | |
| Refuse | \$ 25.60 | \$ 23.48 | \$ 22.84 | \$ 22.20 | \$ 22.20 | \$ 22.20 | \$ 22.94 | |
| Total | \$ 116.82 | \$ 111.58 | \$ 107.88 | \$ 101.18 | \$ 98.25 | \$ 94.58 | \$ 85.43 | |
| Total % increase | 4.70% | 3.43% | 6.62% | 2.98% | 3.88% | 10.71% | 4.53% | |
| Total \$ increase | \$ 5.24 | \$ 3.70 | \$ 6.70 | \$ 2.93 | \$ 3.67 | \$ 9.15 | \$ 3.70 | |
| Other increases: | | | | | | | | |
| | Proposed Rate | Current 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 | \$ 125.00 | \$ 120.00 | \$ 120.00 | |

TAX RATES IN SELECTED VIRGINIA CITIES, COUNTIES AND TOWNS: 2018¹

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> | |
| CITY OF: | | | | | | |
| 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 | \$0.450 |
| COUNTY OF: | | | | | | |
| GILES | NONE | NONE | NONE | NONE | NONE | NONE |
| MONTGOMERY | NONE | NONE | NONE | NONE | NONE | NONE |
| PULASKI | \$0.200 | \$0.150 | \$0.070 | \$0.140 | \$30.00 | NONE |
| ROANOKE | \$0.200 | \$0.360 | \$0.580 | \$0.160 | \$50.00 <small>for gross receipts under \$100,000</small> | NONE |
| TOWN OF: | | | | | | |
| BLACKSBURG | \$0.200 | \$0.230 | \$0.370 | \$0.100 | \$30-\$50 for gross receipts under \$50,000 | \$0.300 |
| CHRISTIANSBURG | \$0.175 | \$0.280 | \$0.390 | \$0.130 | \$60.00 | \$0.400 |
| PULASKI | \$0.160 | \$0.200 | \$0.400 | \$0.160 | \$30.00 | \$0.200 |

¹SOURCE: Tax Rates in Virginia's Cities, Counties and Selected Towns: 2018
published by LexisNexis and Weldon Cooper Center for Public Service, University of Virginia, c. 2018.

TAX RATES IN SELECTED VIRGINIA CITIES, COUNTIES AND TOWNS: 2018¹

TAX OR FEE

(Continued)

| LOCALITY | Electricity Consumer Utility (Residential) | Meals | Motor Vehicle (Passenger Car) | Personal Property (Effective Rate at \$100 Assessed Value) | Real Estate | Transient Lodging |
|-------------------|-------------------------------------------------------------------------------------------|--------------|-------------------------------------|------------------------------------------------------------------|----------------|----------------------|
| CITY OF: | | | | | | |
| RADFORD | \$0.01505/kwh; \$3max | 5.50% | \$25.00 | \$2.44 | \$0.760 | 6.00% |
| ROANOKE | 0.00780/kwh 1 st 1,000kwh 0.00450/kwh thereafter or 12% times min charge | 5.00% | 28.00 | 3.45 | 1.220 | 7.00% |
| SALEM | \$0.40 +\$0.003/kwh; \$0.90max | 6.00% | 20.00 | 3.25 | 1.180 | 8.00% |
| COUNTY OF: | | | | | | |
| GILES | NONE | NONE | 20.00 | 1.98 | 0.630 | 5.00% |
| 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 | 0.770 | 5.00% |
| ROANOKE | \$0.009/kwh;\$0.90min;\$1.80 max | 4.00% | 20.00 | 3.50 | 1.090 | 7.00% |
| TOWN OF: | | | | | | |
| BLACKSBURG | \$0.01135/kwh;\$3.00max | 6.00% | \$25.00 | NONE | 0.260 | 7.00% |
| CHRISTIANSBURG | \$0.0149/kwh;\$2.50max | 7.50% | 32.00 | 0.45 | 0.160 | 9.00% |
| PULASKI | 15% 1st \$15.00 | 7.00% | 25.00 | 0.80 | 0.340 | 6.00% |

¹SOURCE: Tax Rates in Virginia's Cities, Counties and Selected Towns: 2018
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TOWN OF
Blacksburg
VIRGINIA

www.blacksburg.gov

