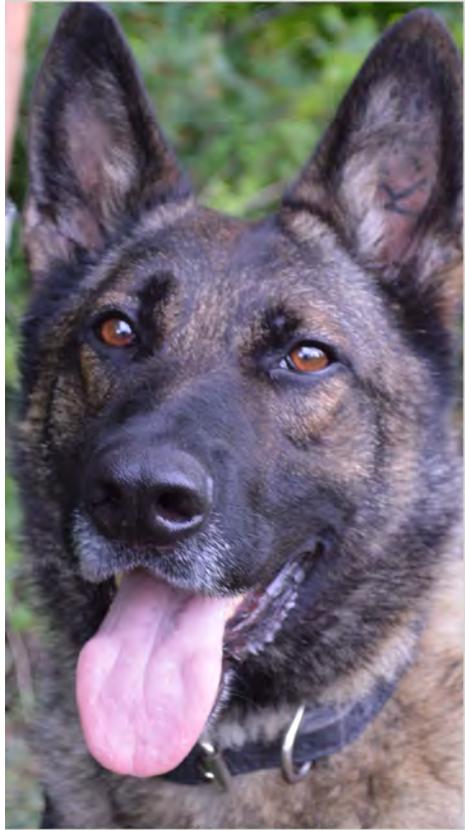
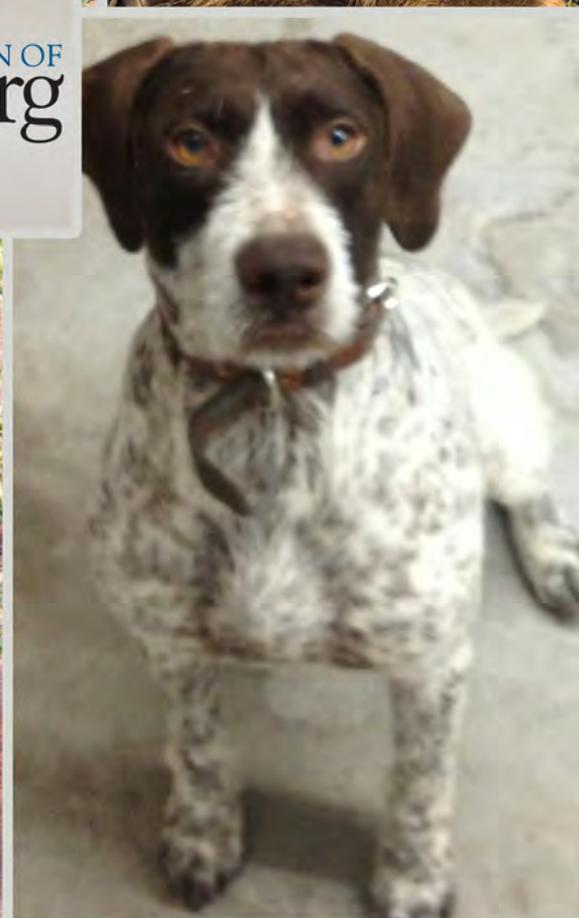
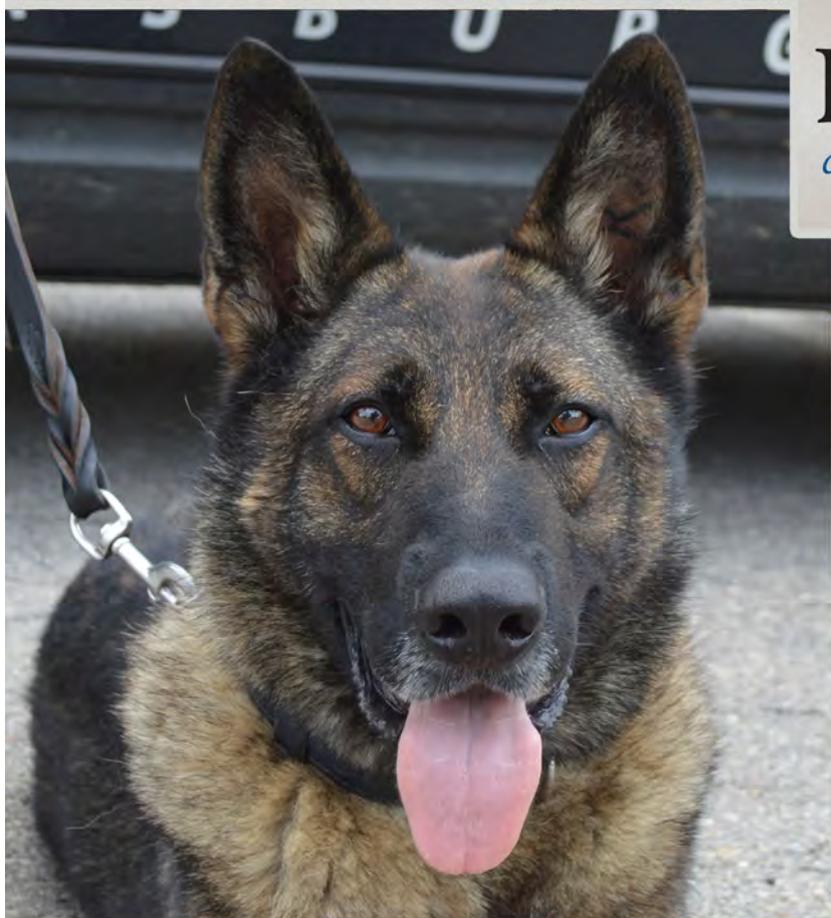


Town of Blacksburg, Virginia



TOWN OF
Blacksburg
a special place



Adopted Operating Budget
Fiscal Years Ending 2016/2017

Town of Blacksburg

FY 2016-2017

Adopted Operating Budget

TOWN COUNCIL

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

TOWN ADMINISTRATIVE STAFF

Town Manager – Marc A. Verniel
Deputy Town Manager – Community Development – Chris Lawrence
Deputy Town Manager – Operations – Steven Ross
Assistant to the Town Manager/Housing Manager – Matt Hanratty
Town Attorney – Lawrence Spencer
Town Clerk - Donna W. Boone-Caldwell
Director of Financial Services - Susan H. Kaiser
Human Resources Manager – Elaine Gill
Community Relations Manager – Heather Browning
Fire Chief – B. Keith Bolte
Director of Parks and Recreation – Dean B. Crane
Director of Engineering and G.I.S. – Randy Formica
Director of Planning and Building – Anne 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 – Tom Fox

TOWN OF
Blacksburg
a special place

July 1, 2016

Citizens of the Town of Blacksburg
Blacksburg, Virginia

Dear Citizens:

On April 26, 2016 the Town Council adopted the Town's Budget for Fiscal Year 2016/2017.

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

- o Increase the Agency on Aging to \$5,948 from the Town Manager's recommended \$5,665 to meet the agency's request.
- o Eliminate the Town Manager's recommended \$500 to the Children's Museum to meet the agency's request.
- o Increase the Lyric-Operating/Capital to \$10,000 from the Town Manager's recommended \$5,000 to meet the agency's request.
- o Increase the Friends of the Farmers Market to \$15,000 from the Town Manager's recommended \$10,000 to meet the agency's request.
- o Reduce the VML membership from the Town Manager's recommended \$15,280 to the requested \$15,226.
- o Fund the new Alliance for Better Childcare for \$13,335.
- o The source of the additional \$23,064 was the Contingency line item within the General Fund.

The Town Council approved the *FY 2017-2021 Capital Improvement Program* on January 26, 2016. A copy of the Resolution adopting the *Capital Improvement Program* is included in the separately issued *Capital Improvement Program*.

A copy of the Ordinances adopting the budget for FY 2016/2017 is included in the Adopted Operating Budget following this letter. The Town Manager's letter transmitting the Recommended Budget to Town Council follows the Table of Contents.

Sincerely,



Marc A. Verniel
Town Manager

AN ORDINANCE ADOPTING THE BUDGET FOR THE TOWN OF BLACKSBURG,
VIRGINIA FOR THE FISCAL YEAR BEGINNING JULY 1, 2016 AND ENDING
JUNE 30, 2017; 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 2016-17 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, 2016 and ending June 30, 2017 (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	\$ 7,263,000
Other Local Taxes	10,695,000
Licenses and Permits	2,954,100
Intergovernmental Revenues	4,800,300
Rents and Service Charges	1,550,100
Fines and Forfeits	239,000
Interest on Investments	95,000
Miscellaneous Revenue	781,200
Quasi-external Revenue	2,207,300
Bond Proceeds	194,200
Use of Fund Balance	<u>623,300</u>

TOTAL GENERAL FUND REVENUES AND
OTHER FINANCING SOURCES \$ 31,402,500

3. PROPERTY TAX RATE

The real property tax rate for the calendar year 2016 shall be \$.25 per one hundred dollars of assessed valuation.

4. GENERAL FUND APPROPRIATIONS

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

Town Council/Town Clerk	\$ 298,870
Town Manager/Human Resources/Community Relations	1,757,127
Housing and Neighborhood Services	380,631
Agencies and Authorities	551,805 528,741
Parking Services	69,600
Town Attorney	363,161
Planning and Building	1,112,151
Engineering and GIS	1,187,781
Financial Services	1,743,424
Technology	542,183
Police	8,264,120
Fire	587,065
Rescue	493,825
Public Works	5,112,692
Parks and Recreation	2,310,960
Debt Service	2,733,989
Capital Improvements	2,810,251
Street Paving	854,000
Contingency	228,865 <u>251,929</u>
TOTAL GENERAL FUND APPROPRIATION	\$ <u>31,402,500</u>

Sums so appropriated that have not been encumbered or expended as of June 30, 2016, except capital expenditures as set forth in § 6.10 of the Town Charter, shall lapse and revert to the unappropriated balance of the General Fund.

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

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

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

5. CDBG ENTITLEMENT FUND APPROPRIATION

There is hereby appropriated from the CDBG Entitlement Fund, for expenditures related to the Federal CDBG Entitlement Program during the Fiscal Year, \$428,104.

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, \$512,130.

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, \$1,168,017. There is hereby appropriated from the Equipment Operations Fund for capital expenditures during the Fiscal Year, \$484,700, 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, \$7,428,025. There is hereby appropriated from the Transit Fund for capital expenditures during the Fiscal Year, \$2,680,118, which shall not lapse at the close of the Fiscal Year, as set forth in §6.10 of the Town Charter.

9. SOLID WASTE AND RECYCLING FUND APPROPRIATION

There is hereby appropriated from the Solid Waste and Recycling Fund, for the operation of the municipal solid waste disposal programs during the Fiscal Year, \$1,771,000.

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, \$692,500. There is hereby appropriated from the Stormwater Management Enterprise Fund for capital expenditures during the Fiscal Year, \$265,000, which shall not lapse at the close of the Fiscal Year, as set forth in §6.10 of the Town Charter.

11. WATER/SEWER FUND APPROPRIATION

There is hereby appropriated from the Water/Sewer Fund, for the operation of the water/sewer utilities during the Fiscal Year, \$9,489,723. There is hereby appropriated from the Water/Sewer Fund for capital expenditures during the Fiscal Year, \$1,482,037, which shall not lapse at the close of the Fiscal Year, as set forth in § 6.10 of the Town Charter.

12. EQUIPMENT REPLACEMENT AND BUILDING SYSTEM FUND APPROPRIATION

There is hereby appropriated from the Equipment Replacement and Building System Fund for the replacement of vehicles and equipment during the Fiscal Year, \$2,332,000. These are capital expenditures and this appropriation shall not lapse at the close of the Fiscal Year, as set forth in §6.10 of the Town Charter.

13. GENERAL CAPITAL IMPROVEMENT FUND APPROPRIATION

There is hereby appropriated from the General Capital Improvement Fund for the capital improvement expenditures in the approved Capital Improvement Program during the Fiscal Year, \$3,157,706. 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.

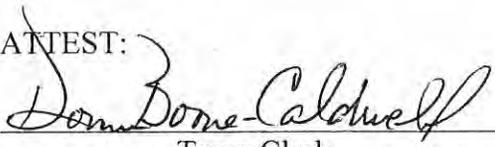
14. EFFECTIVE DATES

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, 2016.



Mayor

ATTEST:



Town Clerk

1st Reading: March 8, 2016

2nd Reading & Adoption: April 26, 2016

APPROVED AS TO CONTENT:



Susan H. Kaiser, Director of Finance

APPROVED AS TO LEGAL SUFFICIENCY:



Lawrence S. Spender, Jr., Town Attorney

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March 8, 2016

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 2016/2017 Budget* for the period beginning July 1, 2016 through June 30, 2017. This year's budget is balanced and meets the mission statement, strategic goals and policies of the Council including the Principles of Sound Financial Management.

The purpose of our budget is to plan necessary operating and capital expenditures for the next fiscal year to meet Council and citizen expectations while servicing the Town's debt. Quality community services such as police, public works, parks and recreation, planning and building safety, engineering and GIS services, transit operations and financial services will continue to be offered at a reasonable cost. The *Recommended FY 2016/2017 Budget* for all funds totals \$60,961,560. Allocation by fund, as well as a comparison to the FY 2015/2016 budget is as follows:

RECOMMENDED BUDGET ALLOCATION BY FUND

	FY 2015/16 Budget	FY 2016/17 Manager Recommended	Difference	Percent Increase (Decrease)
General Fund	\$30,167,000	\$31,402,500	\$ 1,235,500	4.1%
General Capital Improvement Fund	1,555,000	3,157,706	1,602,706	103.1%
Urban Construction Initiative Fund	350,000	0	(350,000)	(100.0)%
CDBG Entitlement Fund	424,753	428,104	3,351	0.8%
HOME Consortium Fund	495,135	512,130	16,995	3.4%
Water and Sewer Fund	10,906,320	10,971,760	196,464	1.8%
Stormwater Fund	1,021,000	957,500	(63,500)	(6.2)%
Solid Waste and Recycling Fund	1,772,029	1,771,000	(1,029)	(0.1)%
Transit Fund	9,679,380	10,108,143	428,763	4.4%
Equipment Operations	<u>1,681,132</u>	<u>1,652,717</u>	<u>(28,415)</u>	<u>(1.7)%</u>
Total	<u>\$58,051,749</u>	<u>\$60,961,560</u>	<u>\$ 2,909,811</u>	<u>5.0%</u>

While the budget by its very nature must contain numbers, the message we want to communicate in this budget document is one of commitment to outstanding service delivery and progressiveness in local governance. The *Recommended FY 2016/2017 Budget* before you

supports hundreds of services that are delivered by the eight operating departments and eight administrative offices.

The *Recommended FY 2016/2017 Budget* also incorporates Town Council's Vision:

Council Vision

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

As you review and consider this budget over the next several weeks, we hope that you will focus your attention on the objectives in each department that are supported with the funding proposed for FY 2016/2017. With the continuing partnership between Town employees and individual and corporate citizens alike, we will continue to search for ways to be innovative in delivering services to the citizens of the Town of Blacksburg.

Several Town Council Work Sessions are scheduled over the next few weeks to review and discuss the *Recommended FY 2016/2017 Budget* in more detail. A Public Hearing on the *Recommended FY 2016/2017 Budget* is scheduled for Tuesday, April 12, 2016. Town Council is scheduled to consider adopting a budget ordinance on April 26, 2016.

BUDGET FOCUS

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

Preparation of the *Recommended FY 2016/2017 Budget* was guided by the following policies:

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

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

BUDGET GUIDELINES

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

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

BUDGET OVERVIEW

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

Council's commitment to sound fiscal decision-making is again reflected in this budget. The citizens of Blacksburg expect quality services, professional law enforcement, a safe and reliable transit service, prompt snow removal, professional land use and development guidance, quality parks and recreation services and facilities, clean and well-maintained streets, quality neighborhoods, dependable water and sewer service, responsive solid waste and recycling collection, quality stormwater management and many other quality municipal services. Our citizens expect that these services be provided with minimal reliance on real estate taxes. Currently real estate tax revenue accounts for 23% of the Town's total general fund revenues.

Over the course of the past several years the Town's Budget has reflected and adapted to the economic changes which started with the financial crisis in the latter part of 2008. In many ways, Blacksburg was fortunate not to feel the brunt of the impact like other communities such as those in Northern Virginia. Communities with universities typically do not experience the wide economic fluctuations other communities experience because of the relative stable nature of the institution. At the same time, economies in college communities often lag behind communities in responding and recovering to shift in economic conditions. As such, while the Recommended FY 2016/2017 Budget continues to provide necessary funding to support outstanding services to the community maintaining this level of funding will be challenging.

Moderate revenue growth combined with growing operating costs is at the core of the challenges addressed in this budget. Federal and State revenues have not returned to the levels

experienced prior to the economic downturn of 2008. CDBG and HOME funds are almost half of what was received in previous years. Reduced sales tax revenue collected due to changes adopted in 2014 by the General Assembly again impacts the Town's budget because a replacement revenue source was not identified. Lodging Tax is expected to increase this year as the impact of the demolition of an existing hotel late last year was not as deep as originally forecasted and will be replaced by two new hotels in the next two years. Meals Tax revenue is anticipated to grow due to increases in consumer spending, the cost of goods and services and the impact of Virginia Tech football. Reflecting an improving economy, business license revenue is projected to increase \$119,000. Some of the growth in this year's projected revenue is being used for one-time expenses with the goal of using that growth in the future to increase fund balance, implement a capital reserve fund, or incentivize economic development.

Operating costs are increasing because of the growing costs of providing the community the level of service expected. Funding to support the transition to the new Regional 911 Communications Center as of July, 2016 is included in the Recommended Budget. Funding for the new parking meter system and the associated revenue are also included in the Recommended Budget. A consultant is currently studying the Town's development review processes to identify where efficiencies and effectiveness can be gained. It is anticipated the recommendations will have a financial impact, so funding is included in the budget to begin implementation when the study is completed. Funding is also included to develop a plan to guide future development related to the growth of Virginia Tech.

The Recommend FY 2016/2017 Budget includes funding for a 2.0% employee salary increase and \$35,000 to implement recommendations from the completed compensation study. Health insurance costs are increasing 7% this year after a 4% decrease last year and increases of 9% and 23% in previous years. The cost of health insurance and retirement benefits continues to be a challenge due to substantial increases in previous years. The Town's contribution rate to the Virginia Retirement System will decrease 0.4% in the first year of a two-year rate. The Town's contribution to the Virginia Retirement System increased 7.13% in the last two-year evaluation. 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 Revenue projections in the Recommended FY 2016/2017 Budget retain the current real estate tax rate of \$0.25 per \$100 of Assessed Value. One cent of the real estate tax rate equals \$283,400 in revenue. Real Estate Tax revenues are also increasing 2% due to new development and redevelopment. The additional revenue helps to address the challenges of meeting the vision for a dynamic, sustainable, livable community.

Personnel:

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

In the Engineering Department, a Transportation Program Manager was reclassified to an Engineering Field Supervisor to better respond to new development needs in Town.

Blacksburg Transit is adding two full time bus operator positions in addition to adding six full time bus operators in the current year in order to meet the goals of a growing system.

Agency Funding and Requests

In 2013, Council requested staff to review the process and criteria for funding agency requests. Council was provided a presentation in December 2013 which had four recommendations related to funding agency requests. The recommendations included prioritizing funding to the largest groups directly benefiting from the Town's contribution and minimizing the financial impact gradually if funding is reduced. The Town received funding requests from 22 organizations this year. As has been past practice, recommended funding in the budget is at the same level as approved last year by Town Council. Changes to agency funding levels will be decided by Town Council over the next two months.

Stormwater Management

In February 2014, Town Council received recommendations from the Stormwater Stakeholders Advisory Group for the adoption of a Stormwater Enterprise Fund to provide a dedicated revenue source to fund stormwater infrastructure maintenance and improvements in compliance with environmental regulations. The Advisory Group recommended implementing a Stormwater Enterprise Fund based on the amount of impervious surface controlled by a landowner. A monthly \$6 fee for single residential structures was recommended. The fee for non-residential land uses is based on an equivalency factor of impervious surface of a single residential property to a non-residential property. This fee and fund were implemented January 1, 2015. The fee is not proposed to change in this Budget.

The FY 2016/2017 Budget is the second full year for the Stormwater Enterprise Fund. The fund is used to support positions needed to manage the Town's program, maintain the Town's stormwater facilities as well as fund stormwater capital improvements and infrastructure. The Town with the Advisory Group are evaluating the stormwater program and will recommend changes or improvements in the next year.

Water, Sewer, and Solid Waste Fees

The Montgomery Regional Solid Waste Authority implemented a single stream recycling program and a new collection method for recyclables in the previous year. The Solid Waste rates are projected to remain stable as the fund continues to adjust to the single stream recycling program. Water rates are increasing 5.4% due to increases in utilities and personnel costs for the NRV Water Authority. Sanitation rates are also increasing 4.8% due to the Sanitation Authority increasing capital costs.

Accomplishments and Initiatives:

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

The look and vibe of Blacksburg is continuing to change with the development and redevelopment occurring in all areas of the Town from Prices Fork Road to University City Boulevard through Downtown to South Main Street. This development includes single-family and multi-family residential development in addition to retail, restaurant, hotel, and office development to support the economic vitality of Blacksburg. Completion of a Downtown Housing Study provided a view of potential downtown residential development to complement the strong commercial development already existing in Downtown Blacksburg.

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

The opening of the IMAX theatre in the First & Main shopping center has been met with great enthusiasm. Blacksburg is home to only the second IMAX theatre west of Richmond. The planned opening of new restaurants and retail space has increased the excitement about the center. The Town looks forward to working with First & Main to help the center achieve the original vision for the project to make it the success it should be.

The Alexander Black House continues to be a celebration of Blacksburg's history and heightens the anticipation of what is next for the Blacksburg Museum and Cultural Foundation.

The Virginia Tech/Montgomery Executive Airport is currently in the design phase of expanding its runway. This \$17 million expansion will build greater capacity for economic development in the region and will fulfill FAA regulations.

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

During the coming year, the Town will be developing a plan to address how to fund the quality of life our citizens' desire including infrastructure needs, Town services and capital project needs. The plan will address the challenge of identifying funding sources for construction and supporting capital projects. The Town has been excellent at leveraging external funding sources but the debt incurred by the Town lessens the funding available for operations. Available funding for operations is also impacted by the on-going support required for a capital project. This is becoming a more difficult task to accomplish when anticipating future budgets and opportunities that lie ahead.

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

CONCLUSION

In conclusion, the fiscal condition of the Town remains sound while services are provided to meet Council's goals. Members of the Town staff are available to assist and support the Town Council during your deliberation on this *Recommended Budget*. We will provide any additional information or data you may need during your review of the objectives and proposals included in this document. Copies of the *Recommended FY 2016/2017 Budget* are available at the Blacksburg Branch of the Montgomery-Floyd Regional Library, as well as in the Town Clerk's and Town Manager's offices and on the Town's web site at www.blacksburg.gov.

Finally, putting the budget together takes the combined efforts of many individuals. Each Town staff member who contributed to the development of this *Recommended FY 2016/2017 Budget* is to be commended. Director of Financial Services Susan Kaiser, and Assistant Finance Director Matt Hornby led the development of this budget. MIS Manager Ann Vaught and MIS Application Technician Terri Self are to be specially commended for their role in completing this budget. They provided wonderful support and dedication to ensure the timeliness and quality of the document. Deputy Town Managers Steve Ross and Chris Lawrence provided assistance with parts of this budget. Human Resources Manager Elaine Gill assisted with personnel related matters contained in this budget. Members of the Financial Services staff devote considerable time and energy to provide the financial data for this budget. Finally, the support and effort of all the departments in preparing the *Recommended FY 2016/2017 Budget* is appreciated.

Sincerely,



Marc A. Verniel
Town Manager

Fund Analysis

GENERAL FUND OVERVIEW

GENERAL FUND REVENUES AND OTHER FINANCING SOURCES

Category	FY 2014/15 Actual	FY 2015/16 Adopted Budget	FY 2015/16 Revised Projections	Increase (Decrease) Revised/ Budget	FY 2016/17 Projected	Increase (Decrease) Projected/ Revised	Percent Increase (Decrease)
Real Estate Taxes	\$6,301,948	\$7,126,500	\$7,050,300	(\$76,200)	\$7,263,000	\$212,700	3.0%
Other Local Taxes	10,347,060	9,981,500	10,551,000	569,500	10,695,000	144,000	1.4
Licenses and Permits	2,923,418	2,846,300	2,975,100	128,800	2,954,100	(21,000)	(0.7)
Intergovernmental Revenue	4,355,564	4,373,200	4,409,200	36,000	4,800,300	391,100	8.9
Charges for Rental of Property	564,910	531,600	701,200	169,600	704,200	3,000	0.4
Charges for Services	610,653	717,100	731,200	14,100	749,100	17,900	2.4
Quasi-external Revenues	1,771,225	2,166,300	2,166,300	0	2,207,300	41,000	1.9
Fines and Forfeitures	240,394	338,000	203,000	(135,000)	239,000	36,000	17.7
Interest on Investments	99,314	75,000	95,000	20,000	95,000	0	0.0
Miscellaneous Revenues	908,423	837,000	801,500	(35,500)	878,000	76,500	9.5
Subtotal	28,122,909	28,992,500	29,683,800	691,300	30,585,000	901,200	3.0
Bond Proceeds	0	-	-	-	150,000	150,000	100.0
Transfer from CIP Funds	-	-	-	-	-	-	---
Use of Fund Balance	-	1,264,900	1,264,900	-	623,300	(641,600)	(50.7)
Build America Bond Interest	44,127	46,100	46,100	-	44,200	(1,900)	(4.1)
Total	\$28,167,036	\$30,303,500	\$30,994,800	\$691,300	\$31,402,500	\$407,700	1.3%

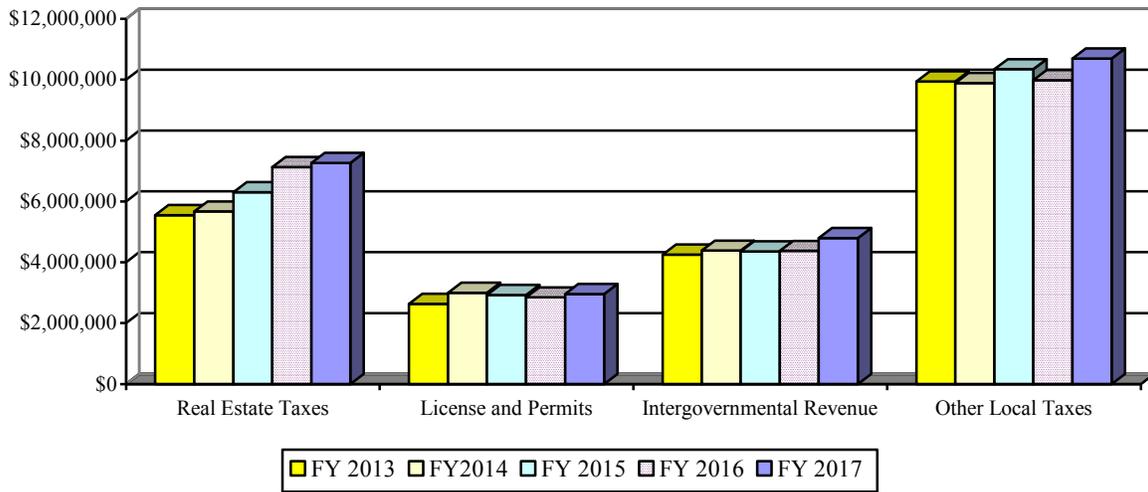
The increase in revenues in FY 2015/16 projections from the *FY 2015/16 Adopted Budget* is mainly due to the stabilizing of the economic environment and an increase in meals taxes and lodging taxes related to the return of fans for Virginia Tech football and an increase in business license receipts. The decrease in fines and forfeitures is related to a decrease in fines and parking tickets due to construction and mandatory jail versus fines for certain offenses. Other intergovernmental revenues are above budget due to an increase in Highway Maintenance state revenues. The Town's economy is somewhat insulated from economic conditions but not immune. The Town's largest employer Virginia Tech was impacted by reductions in State funding and this was felt in the consumer sensitive areas but is rebounding as the funding stabilizes.

In FY 2016/17, General Fund revenues, exclusive of Bond Proceeds and Use of Fund Balance, are projected to increase \$901,200 or 3.0% over the FY 2015/16 revised revenue projections due to taxes related to several new developments and increases in economic sensitive taxes such as meals taxes, lodging taxes and business licenses. One cent on the real estate tax rate is equal to \$283,400. State funding for highway maintenance is projected to increase slightly and police reimbursements are projected to be equal to FY 2015/16 revenue. Also anticipated grant funding for a Mountain Bike Park is included in Intergovernmental Revenue. Revenue from the expansion of a regional shopping center is included but used for a one-time project and may be used for future capital improvements. 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 2016. In addition, a review of the regional economy is factored into these projections.

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

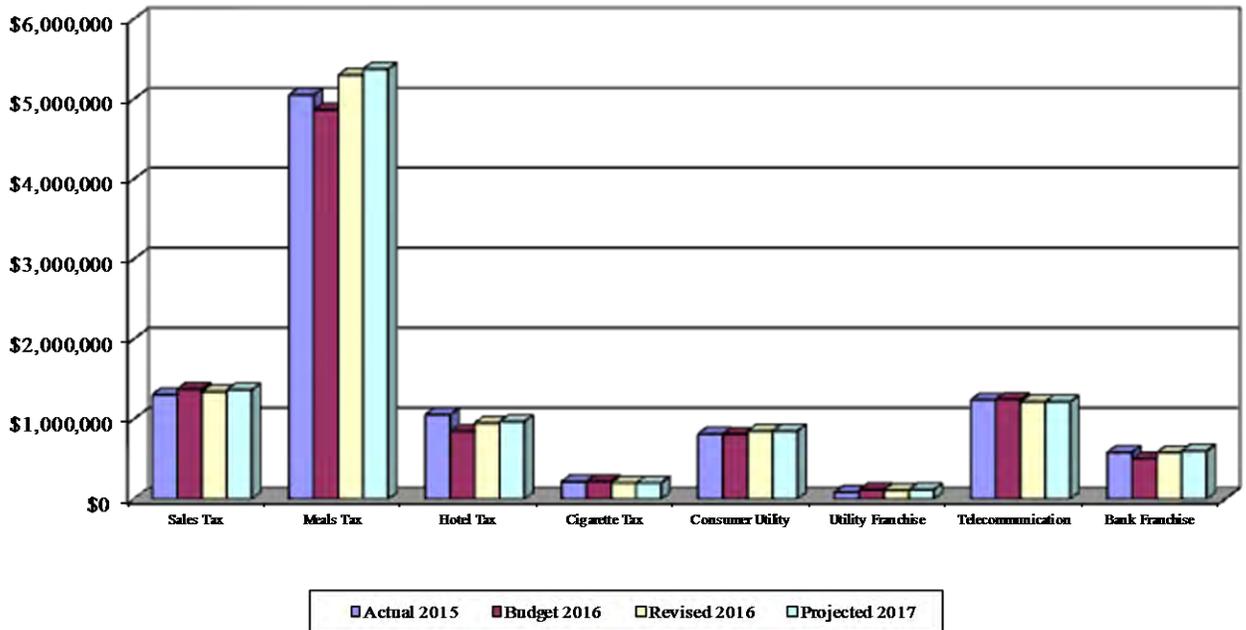
Fund Analysis

HISTORY OF MAJOR REVENUE CATEGORIES



The graph illustrates the stability of the Real Estate Tax, and the Licenses and Permits categories. In addition, it shows the stability of the economy depicted by the growth in the Other Local Taxes category. The decrease in Other Local Taxes in FY 2015/16 was due to the projected one year loss in the hotel taxes categories.

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



Fund Analysis

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

Fund balance of \$623,300 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 \$3,444,986 or 10.0% of General Fund expenditures exclusive of capital outlay and debt service as of June 30, 2016. 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 2014/15 Actual Expenditures	FY 2015/16 Adopted/Revised Expenditures	FY 2016/17 Recommended Expenditures	Increase (Decrease)	Percent Increase (Decrease)
Operating	\$22,720,198	\$24,591,340	\$25,004,260	\$ 412,920	1.7%
Debt Service	2,154,310	2,549,352	2,733,989	184,637	7.2
Capital Improvements	<u>5,181,592</u>	<u>3,352,911</u>	<u>3,664,251</u>	<u>311,340</u>	<u>9.3</u>
Total	\$30,056,100	\$30,493,603	\$31,402,500	\$908,897	3.0%

The above table illustrates that General Fund operating expenditures are recommended to increase \$908,897 or 3.0% over the FY 2015/16 Operating Budget of \$30,493,603. Among the objectives contributing to the proposed increases are:

- ◆ Increases in personnel and benefit costs.
- ◆ Maintain controllable operating expenses at FY 2010/11 levels.
- ◆ Increase debt service related to the Series 2015 Bond Issue.
- ◆ Increase capital improvements due to several large projects in FY 2016/17.

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. The plan will be evaluated every year to ensure it stays competitive.

Fund Analysis

Following is an outline of the changes proposed for FY 2016/17:

Pay Plan Employees

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

- ◆ Personnel increases due to a proposed 2.0% salary increase.
- ◆ Continued Funding of OPEB (Retiree Health Benefits) benefits.
- ◆ An increase of 7.1% in employer contribution and a corresponding increase in employee contributions for Health Insurance.
- ◆ A decrease of 0.4% in the employer contribution to the Virginia Retirement System.

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

DEBT SERVICE

Debt Service expenditures of \$2,733,989 are proposed and reflect an increase of 7.2% from FY 2015/16 debt service expenditures. This increase reflects a full year of the 2015 bond issuance debt service.

CAPITAL IMPROVEMENTS

Capital improvement expenditures are recommended to increase \$311,340 or 9.3% to \$3,664,251. The main reason for the increase is the funding of the Equipment Replacement Fund and infrastructure and maintenance projects. This is composed of \$2,810,251 in General Fund funded capital improvement expenditures as proposed by the FY 2016/17-2020/21 Capital Improvement Program and \$854,000 of paving costs.

EQUIPMENT OPERATIONS FUND

FY 2014/15 Actual Revenue	FY 2015/16 Original Revenue	FY 2016/17 Recommended Revenue	Increase (Decrease)	Percent Increase (Decrease)
\$1,184,367	\$1,681,132	\$1,652,717	\$(28,415)	(1.7)%
FY 2014/15 Actual Expenditures	FY 2015/16 Original Expenditures	FY 2016/17 Recommended Expenditures	Increase (Decrease)	Percent Increase (Decrease)
\$1,242,195	\$1,681,132	\$1,652,717	\$(28,415)	(1.7)%

Fund Analysis

The Equipment Operations Fund supports the vehicle maintenance and operations of the Town's fleet. Expenditures in FY 2016/17 are projected to decrease \$28,415 or 1.7% from the FY 2015/16 projected expenditures of \$1,681,132. This decrease is due to decreasing fuel costs.

TRANSIT FUND

	FY 2014/15 Actual Revenue	FY 2015/16 Original Revenue	FY 2015/16 Revised Revenue	FY 2016/17 Recommended Revenue	Increase (Decrease)	Percent Increase (Decrease)
	\$10,041,215	\$8,381,361	\$8,381,361	\$9,977,808	\$1,596,447	16.0%
Category	FY 2014/15 Actual Expenditures	FY 2015/16 Original Expenditures	FY 2015/16 Revised Expenditures	FY 2016/17 Recommended Expenditures	Increase (Decrease)	Percent Increase (Decrease)
Operating	\$6,383,368	\$ 7,566,228	\$ 7,566,228	\$ 7,428,025	\$(138,203)	(1.9)%
Capital Improvements	<u>2,399,995</u>	<u>2,113,152</u>	<u>2,113,152</u>	<u>2,680,118</u>	<u>566,966</u>	<u>26.8</u>
Total	\$8,783,363	\$9,679,380	\$9,679,380	\$10,108,143	\$428,763	4.4%

Expenditures in FY 2016/17 are projected to decrease \$138,203 or 1.9% from the FY 2015/16 projected expenditures of \$7.5 million. This decrease is attributable to the decrease in the cost of fuel and the more accurate budgeting of part-time wages. Capital expenditures are proposed to increase \$566,966 or 26.8% due to the replacement of buses in FY 2016/17. 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 2014/15 Actual Revenue	FY 2015/16 Original Revenue	FY 2015/16 Revised Revenue	FY 2016/17 Recommended Revenue	Increase (Decrease)	Percent Increase (Decrease)
	\$1,719,979	\$1,718,138	\$1,718,138	\$1,756,600	\$383,462	2.2%
	FY 2014/15 Actual Expenditures	FY 2015/16 Original Expenditures	FY 2015/16 Revised Expenditures	FY 2016/17 Recommended Expenditures	Increase (Decrease)	Percent Increase (Decrease)
	\$1,772,560	\$1,772,029	\$1,772,029	\$1,771,000	\$(1,029)	(0.1)%

Expenditures in the Solid Waste and Recycling Fund are proposed to decrease \$1,029 or 0.1% in FY 2016/17. Expenditures are stable as the new waste contractor and other initiatives have completed one year of service.

Fund Analysis

The Solid Waste and Recycling Fund is a self-supporting fund with no General Fund tax dollars dedicated to this service. Beginning in FY 1994/95, the Town became a member of the Montgomery Regional Solid Waste Authority together with the Town of Christiansburg, Virginia Tech and Montgomery County. The Authority has a long-term contractual commitment to dispose of trash in the new landfill in Pulaski County, assuring the area adequate disposal space for generations and stabilizing tipping fees. Collection of trash and recyclables remain the responsibility of each jurisdiction. The current \$22.20 monthly solid waste/recycling collection fee is projected to stay the same until a new single stream recycling programs impact on tipping and collection fees are known.

STORMWATER MANAGEMENT ENTERPRISE FUND

FY 2014/15 Actual Revenue	FY 2015/16 Original Revenue	FY 2015/16 Revised Revenue	FY 2016/17 Recommended Revenue	Increase (Decrease)	Percent Increase (Decrease)
\$530,822	\$1,021,000	\$1,021,000	\$1,025,000	\$4,000	0.4%
FY 2014/15 Actual Expenditures	FY 2015/16 Original Expenditures	FY 2015/16 Revised Expenditures	FY 2016/17 Recommended Expenditures	Increase (Decrease)	Percent Increase (Decrease)
\$201,152	\$1,021,000	\$1,021,000	\$957,500	\$(63,500)	6.6%

Expenditures in the Stormwater Management Enterprise Fund are proposed to decrease \$63,500 or 6.6% in FY 2016/17. This decrease in expenditures is primarily due to capital expenditures. As the funds mature and the priorities of projects is finalized, capital expenditures will increase.

The Stormwater Management Enterprise 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 second full year of operations and will require monitoring of both the revenue and related expenditures.

WATER AND SEWER FUND

	FY 2014/15 Actual Revenue	FY 2015/16 Original Revenue	FY 2015/16 Revised Revenue	FY 2016/17 Recommended Revenue	Increase (Decrease)	Percent Increase (Decrease)
	\$9,659,536	\$10,539,151	\$10,539,151	\$10,028,268	\$(510,883)	(5.5)%
Category	FY 2014/15 Actual Expenditures	FY 2015/16 Original Expenditures	FY 2015/16 Revised Expenditures	FY 2016/17 Recommended Expenditures	Increase (Decrease)	Percent Increase (Decrease)
Operating	\$7,710,249	\$8,500,591	\$8,500,591	\$8,759,061	\$ 258,470	3.0%
Debt Service	824,454	731,091	731,091	730,662	(429)	(0.1)
Capital Improvements	<u>1,900,284</u>	<u>1,674,638</u>	<u>1,674,638</u>	<u>1,482,037</u>	<u>(192,601)</u>	<u>(13.0)</u>
Total	\$ 1,0434,987	\$10,906,320	\$10,906,320	\$10,971,760	\$ 65,440	0.6%

Fund Analysis

Water and Sewer Fund expenditures are projected to increase from \$10,906,320 to \$10,971,760, an increase of \$65,440 or 0.6%. This increase is due to increases in operating expenditures primarily due to benefits, personnel increases and contractual services increases from the Water and Sanitation Authorities.

There is a \$.12 rate increase proposed by the Water Authority, which is recommended to be directly passed on to water customers. This increase equates to a 5.4% or \$.28/1,000 gallons increase on the Town's retail water rate.

There is a \$.09 rate increase proposed by the Sanitation Authority which is recommended to be directly passed on to sewer customers. This increase equates to a 4.8% or \$.26/1,000 gallons increase on the Town's retail sewer rate. With an increase in the water rates, an increase in sewer rates and a no increase in solid waste fees proposed, the impact of the combined rate increases on the customer's total bill will be 2.98%. An inflationary decrease in the fixed rate, or administrative fee, for both the water and sewer component is proposed.

Following is a chart of both the current and proposed water and sewer rates for FY 2016/17 per 1,000 gallons:

	Water		Sewer	
	Current	Proposed	Current	Proposed
Fixed Charge (per bill)				
Inside Town Corporate Limits	\$3.09	\$2.94	\$3.12	\$2.96
Outside Town Corporate Limits (75% surcharge)	\$5.39	\$5.15	\$5.45	\$5.18
Volume Charge per 1,000 Gallons				
Inside Town Corporate Limits	\$5.21	\$5.49	\$5.43	\$5.69
Outside Town Corporate Limits (75% surcharge)	\$9.09	\$9.61	\$9.50	\$9.96

It should be noted that in FY 2016/2017 retained earnings is estimated to be used in the amount of \$889,492 for capital improvements.

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



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Town of Blacksburg
Virginia**

For the Fiscal Year Beginning

July 1, 2015

Executive Director

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

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

Town of Blacksburg

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

Our Mission

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

Our Values

Integrity

Customer Service

Community Pride

Leadership

Fiscal Responsibility

Innovation

Open Government

Citizen Involvement

Public Safety

2016-2017 Town Council Strategic Goals

Proactively plan for Virginia Tech's announced growth in enrollment

- Plan for redevelopment of existing student housing
- Develop a vision for neighborhoods close to Downtown
- Plan for the impacts of growth to maintain neighborhood quality of life

Determine the future of the Old Blacksburg Middle School and Old Blacksburg High School Properties

- Purchase the Old Blacksburg High School property for future recreational use
- Work with the future owners of the Old Blacksburg Middle School property to develop a plan that reflects the stated design principles adopted by Town Council including public and park spaces

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

- Complete the Comprehensive Plan 5-year update and make the document easy to use
- Identify and implement zoning ordinance changes consistent with the plan's vision for the community

Plan for additional downtown parking and future redevelopment

- Develop a Master Plan for the general area around the Progress Street Parking Lot
- Proactively work with the Baptist Church on the redevelopment of its property
- Sell the former Cook's Clean Center property for downtown commercial use or redevelopment
- Support the development of professional housing in downtown

Expand recreational opportunities

- Begin construction on the Mountain Bike Skills Park
- Complete the trail connection between the Huckleberry Trail and Heritage Park
- Construct athletic fields and parking at South Point Park
- Purchase the Old Blacksburg High School Property for future recreational use

Facilitate private sector provision of competitive broadband internet service

- Clearly define the Town's role in facilitating affordable broadband
- Attract a competitive broadband provider(s)

Continuing Community Values

Environmental Sustainability - Continue the Town's environmental sustainability efforts and steps 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.

Adopted by Town Council

April 12, 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.

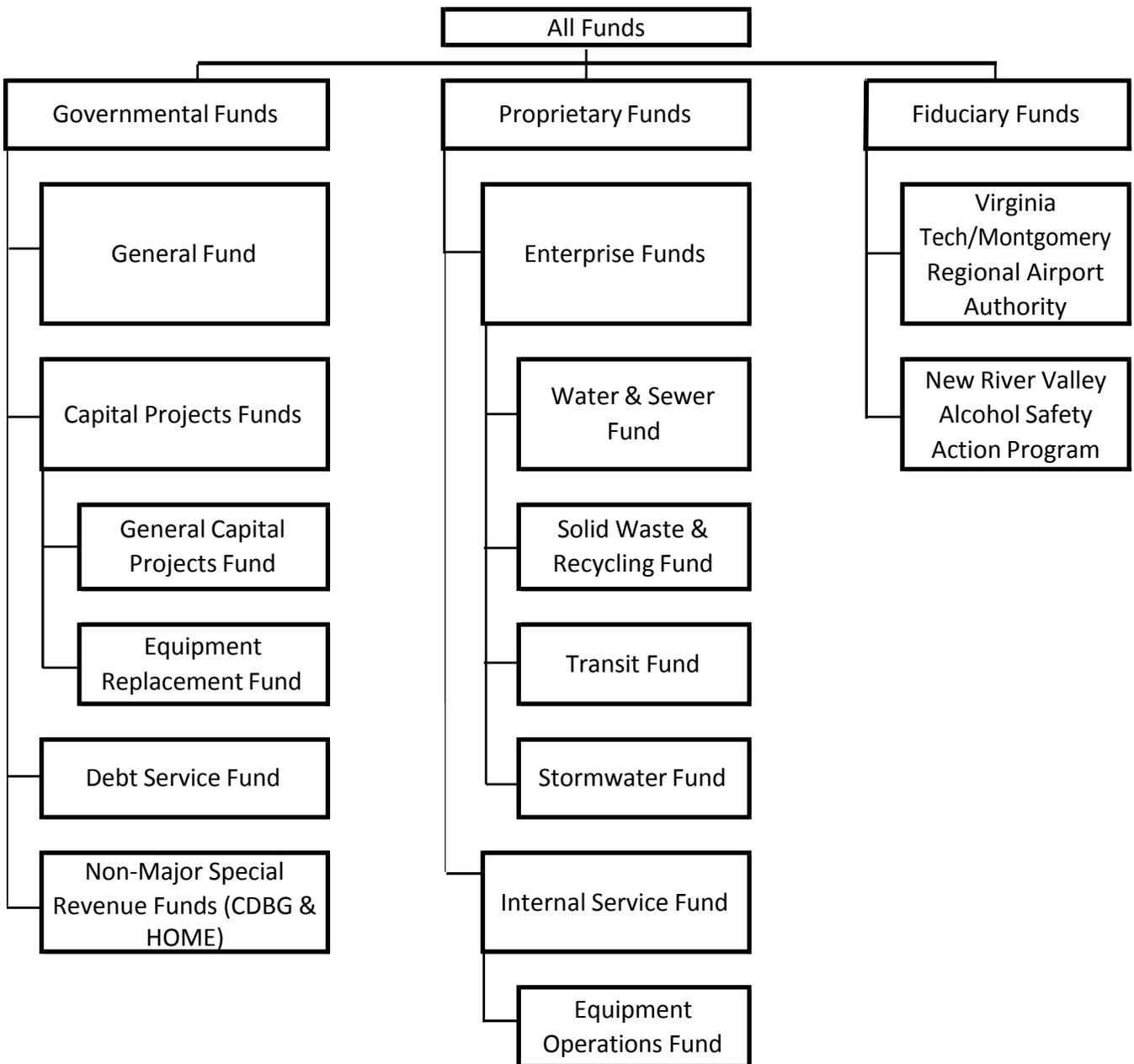
The Stormwater Fund is established to provide a dedicated revenue source to fund stormwater infrastructure maintenance and improvements in compliance with environmental regulations. The General Fund receives a transfer from the Stormwater Fund each year as reimbursement for public works, engineering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

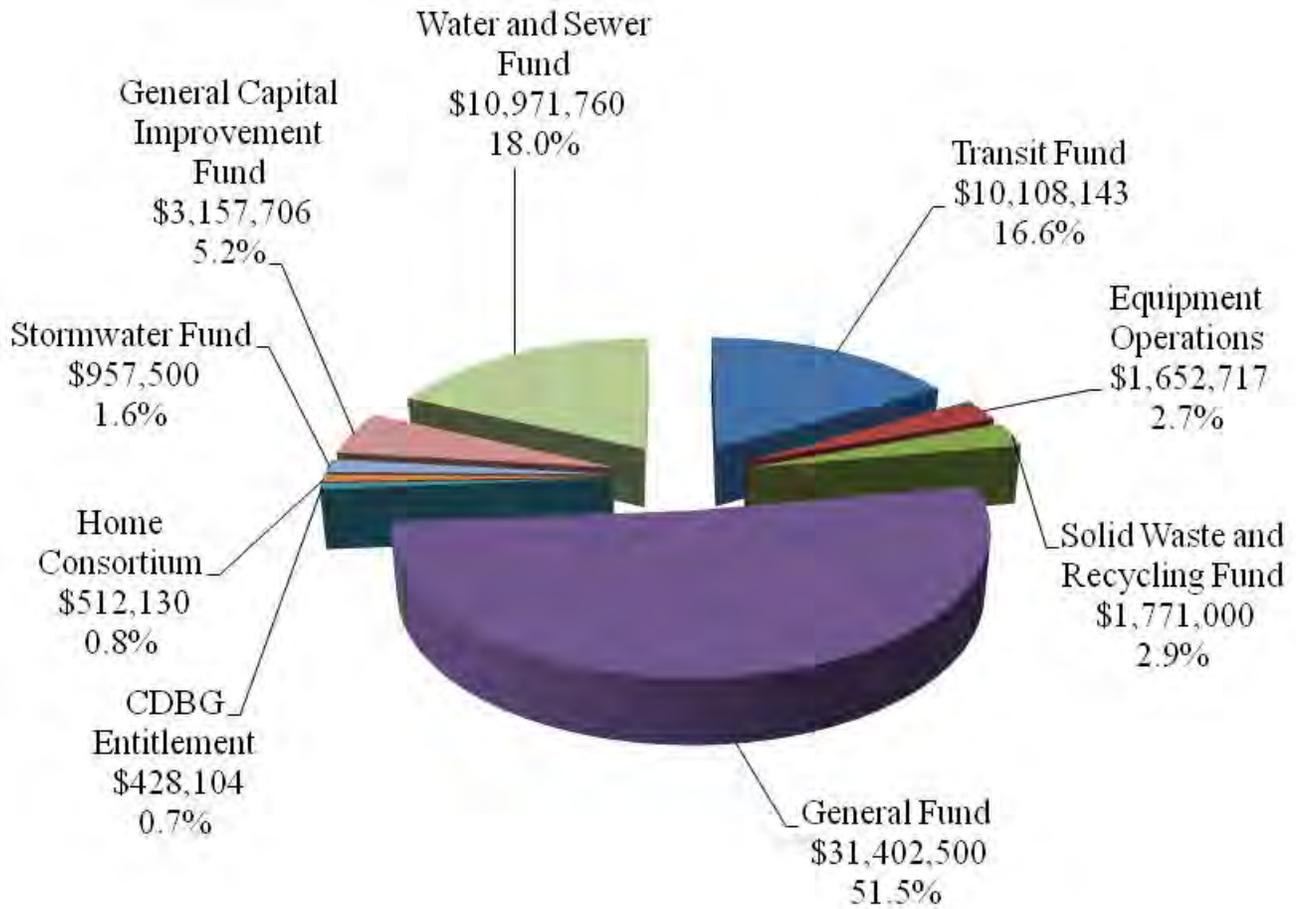
The Debt Service Fund accounts for the resources accumulated and payments made for principal and interest on long-term general obligation debt of governmental funds. Budgets for principal and interest payments however are budgeted for within each applicable fund.

The Agency 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.

FINANCIAL STRUCTURE



FY 2016/17 Expenditures – All Funds: \$ 60,961,560



TOWN OF BLACKSBURG
FUND BALANCE DETERMINATION
ALL FUNDS

FY 2015-2016

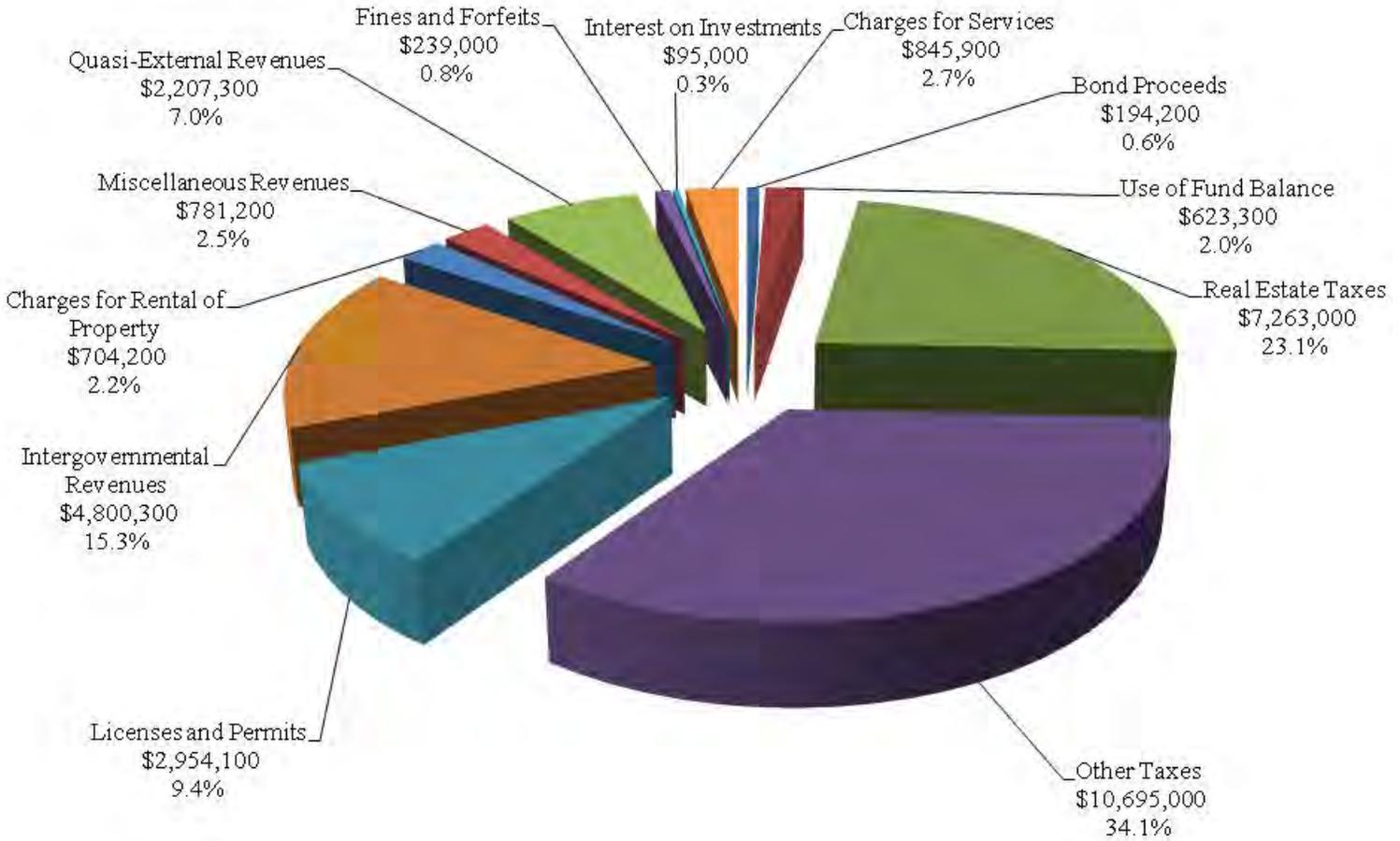
Fund	Audited Beginning Fund Balance (7/01/15)	Estimated Revenues	Total Revenues	Estimated Expenditures	Total Expenditures	Projected Ending Fund Balance (6/30/16)
General	\$ 2,526,562	\$ 29,683,800	\$ 29,683,800	\$ 30,493,603	\$ 30,493,603	\$ 1,716,759
General Capital Improvements	11,142,670	1,555,000	1,555,000	1,555,000	1,555,000	11,142,670
UCI	1,029,041	-	-	350,000	350,000	679,041
CDBG	-	424,753	424,753	424,753	424,753	-
HOME Consortium	-	495,135	495,135	495,135	495,135	-
Water & Sewer	2,537,580	10,539,151	10,539,151	10,906,320	10,906,320	2,170,411
Solid Waste & Recycling	806,935	1,718,138	1,718,138	1,772,029	1,772,029	753,044
Stormwater	177,002	1,021,000	1,021,000	1,021,000	1,021,000	177,002
Equipment Operations	243,199	1,200,524	1,200,524	1,681,132	1,681,132	(237,409)
Transit	3,859,209	8,381,361	8,381,361	9,679,380	9,679,380	2,561,190
Total	\$ 22,322,198	\$ 55,018,862	\$ 55,018,862	\$ 58,378,352	\$ 58,378,352	\$ 18,962,708

FY 2016-2017

Fund	Projected Beginning Fund Balance (7/01/16)	Estimated Revenues	Total Revenues	Estimated Expenditures	Total Expenditures	Projected Ending Fund Balance (6/30/17)
General	\$ 1,716,759	\$ 31,402,500	\$ 31,402,500	\$ 31,402,500	\$ 31,402,500	\$ 1,716,759
General Capital Improvements	11,142,670	3,157,706	3,157,706	3,157,706	3,157,706	11,142,670
UCI	679,041	-	-	-	-	679,041
CDBG	-	428,104	428,104	428,104	428,104	-
HOME Consortium	-	512,130	512,130	512,130	512,130	-
Water & Sewer	2,170,411	10,082,268	10,082,268	10,971,760	10,971,760	1,280,919
Solid Waste & Recycling	753,044	1,756,600	1,756,600	1,771,000	1,771,000	738,644
Stormwater	177,002	1,025,000	1,025,000	957,500	957,500	244,502
Equipment Operations	(237,409)	1,168,284	1,168,284	1,652,717	1,652,717	(721,842)
Transit	2,561,190	9,977,808	9,977,808	10,108,143	10,108,143	2,430,855
Total	\$ 18,962,708	\$ 59,510,400	\$ 59,510,400	\$ 60,961,560	\$ 60,961,560	\$ 17,511,548

General Fund

FY 2016/17 Revenues: \$31,402,500



GENERAL FUND REVENUES

	Actual FY 2014/15	Adopted/Amended Budget FY 2015/16	Revised FY 2015/16	Manager Recommended FY 2016/17	Adopted FY 2016/17	% Change From FY 2015/16
REAL ESTATE TAXES						
Real Estate Taxes – Current	\$ 6,143,417	\$ 6,970,000	\$ 6,854,800	\$ 7,105,000	\$ 7,105,000	3.6%
Real Estate Taxes – Delinquent	154,765	150,000	190,000	150,000	150,000	(21.1%)
Tax Relief for Elderly/Handicapped	(21,472)	(23,500)	(23,500)	(21,000)	(21,000)	(10.6%)
Interest (All Property Taxes)	9,362	10,000	10,000	10,000	10,000	0.0%
Penalties	15,876	20,000	19,000	19,000	19,000	0.0%
Real Estate Taxes Total	\$ 6,301,948	\$ 7,126,500	\$ 7,050,300	\$ 7,263,000	7,263,000	3.0%
OTHER LOCAL TAXES						
Local Sales and Use Taxes	\$ 1,304,682	\$ 1,372,000	\$ 1,341,000	\$ 1,365,000	1,365,000	1.8%
Consumers Utility Tax	814,099	810,000	850,000	850,000	850,000	0.0%
Telecommunications Taxes	1,238,517	1,245,000	1,215,000	1,215,000	1,215,000	0.0%
Meals Tax	5,048,802	4,865,000	5,300,000	5,375,000	5,375,000	1.4%
Hotel and Motel Room Taxes	1,053,805	846,000	950,000	970,000	970,000	2.1%
Cigarette Tax	217,958	220,000	200,000	200,000	200,000	0.0%
Bank Franchise Taxes	581,980	505,000	580,000	600,000	600,000	3.4%
Mobile Home Titling Taxes	885	1,000	1,000	1,000	1,000	0.0%
DMV – Gross Receipts Tax - Rental Cars	2,927	2,500	4,000	4,000	4,000	0.0%
Utility Franchise Fees	83,405	115,000	110,000	115,000	115,000	4.5%
Other Local Taxes Total	\$ 10,347,060	\$ 9,981,500	\$ 10,551,000	\$ 10,695,000	10,695,000	1.4%
LICENSES AND PERMITS						
BPOL – Finance, Real Estate, Professional	\$ 678,377	\$ 570,000	\$ 678,000	\$ 678,000	678,000	0.0%
BPOL – Retail	694,996	657,000	680,000	680,000	680,000	0.0%
BPOL – Other	32,165	26,900	30,600	30,600	30,600	0.0%
BPOL – Contractors	218,139	225,000	220,000	230,000	230,000	4.5%
BPOL – Business, Personal, Repair Service	542,945	520,000	542,000	542,000	542,000	0.0%
BPOL – Itinerant Vendor	3,550	1,000	500	500	500	0.0%
BPOL – Mobile Food Vendor	-	-	500	500	500	0.0%
BPOL – Public Utilities	168,590	173,000	130,000	130,000	130,000	0.0%
Vehicle License Tax	237,129	226,000	220,000	237,000	237,000	7.7%
Zoning and Subdivision Fees	133,233	65,500	83,500	85,500	85,500	2.4%
Building Permits	154,121	250,000	300,000	250,000	250,000	(16.7%)
Engineering Inspection Fee	60,173	131,900	90,000	90,000	90,000	0.0%
Licenses and Permits Total	\$ 2,923,418	\$ 2,846,300	\$ 2,975,100	\$ 2,954,100	2,954,100	(0.7%)

GENERAL FUND REVENUES

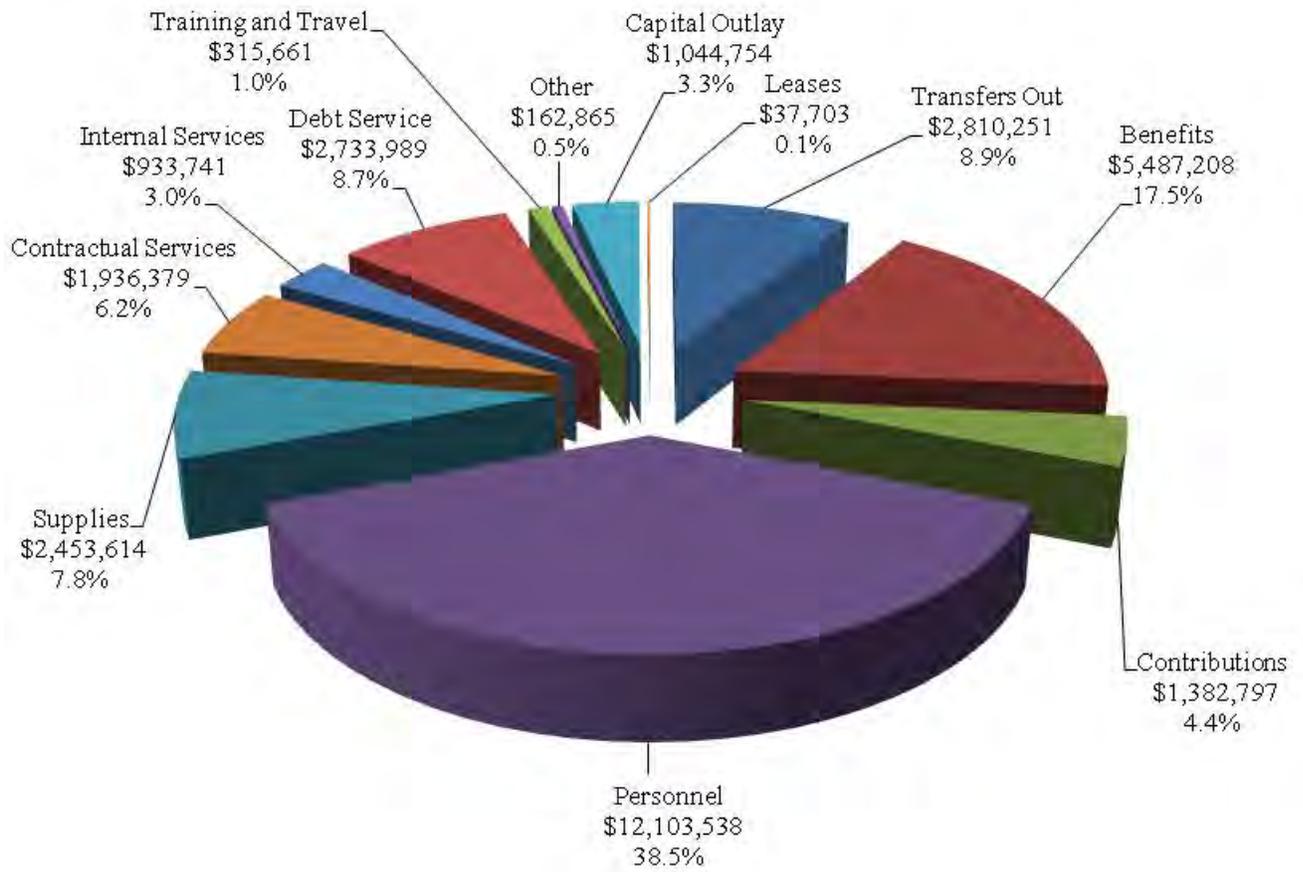
	Actual FY 2014/15	Adopted/Amended Budget FY 2015/16	Revised FY 2015/16	Manager Recommended FY 2016/17	Adopted FY 2016/17	% Change From FY 2015/16
INTERGOVERNMENTAL REVENUE						
Street and Highway Maintenance	3,132,288	3,165,000	3,257,500	3,355,000	3,355,000	3.0%
Police Reimbursement	933,676	934,000	934,000	934,000	934,000	0.0%
Rolling Stock Tax	147	-	-	-	-	0.0%
VA Wireless E-911 Funding	66,976	60,000	67,000	67,000	67,000	0.0%
Miscellaneous Grants	222,477	214,200	150,700	444,300	444,300	194.8%
Intergovernmental Revenue Total	\$ 4,355,564	\$ 4,373,200	\$ 4,409,200	\$ 4,800,300	4,800,300	8.9%
CHARGES FOR RENTAL OF PROPERTY						
Parking Meter and Lot Charges	\$ 159,421	\$ 151,400	\$ 272,500	\$ 265,700	265,700	(2.5%)
Rental of General Property	56,409	56,900	56,900	57,400	57,400	0.9%
Rental of Cell Sites	155,080	145,000	173,000	180,000	180,000	4.0%
Rental of Recreational Property	83,105	66,000	86,000	86,300	86,300	0.3%
Rental Armory Building	91,204	93,000	93,000	95,000	95,000	2.2%
Rental of Armory Parking Lot	10,920	10,500	11,000	11,000	11,000	0.0%
Rental of Armory Parking HVAC	8,771	8,800	8,800	8,800	8,800	0.0%
Charges for Rental of Property Total	\$ 564,910	\$ 531,600	\$ 701,200	\$ 704,200	704,200	0.4%
CHARGES FOR SERVICES						
Sale of Police Cars/Government Vehicles	\$ 21,093	\$ 100,000	\$ 100,000	\$ 100,000	100,000	0.0%
Sale of Land	-	-	-	-	-	0.0%
Sale of Materials and Supplies	18,677	25,000	5,000	15,000	15,000	200.0%
Sale of Cemetery Lots/Transfer Fees	(1,015)	3,000	6,000	6,000	6,000	0.0%
Reproducing Police Reports	3,880	2,700	3,800	3,800	3,800	0.0%
Fire Protection Services	278,151	294,000	301,500	309,000	309,000	2.5%
Montgomery County Reimbursement	7,719	8,500	7,800	8,000	8,000	2.6%
Virginia Tech Electric	250,000	250,000	275,000	275,000	275,000	0.0%
Digging of Graves	26,925	29,000	27,000	27,000	27,000	0.0%
Weed Cutting Charges	3,629	3,500	3,600	3,600	3,600	0.0%
Sale of Maps, Surveys, Etc.	144	200	0	200	200	100.0%
Downtown Event Application Fee	1,450	1,200	1,500	1,500	1,500	0.0%
Charges for Services Total	\$ 610,653	\$ 717,100	\$ 731,200	\$ 749,100	749,100	2.4%
QUASI-EXTERNAL REVENUES						
Water and Sewer Fund Transfer	\$ 1,079,500	\$ 1,012,500	\$ 1,012,500	\$ 1,037,500	1,037,500	2.5%
Stormwater Fund Transfer	141,625	367,000	367,000	379,500	379,500	3.4%
Transit Fund Transfer	370,900	551,000	551,000	552,600	552,600	0.3%
Solid Waste & Recycling Fund Transfer	142,000	181,300	181,300	183,000	183,000	0.9%
BT-Christiansburg Transfer	37,200	54,500	54,500	54,700	54,700	0.4%
Quasi-External Revenues Total	\$ 1,771,225	\$ 2,166,300	\$ 2,166,300	\$ 2,207,300	2,207,300	1.9%

GENERAL FUND REVENUES

	Actual	Adopted/Amended	Revised	Recommended	Adopted	% Change
	FY 2014/15	Budget	FY 2015/16	FY 2016/17	FY 2016/17	From
		FY 2015/16				FY 2015/16
FINES AND FORFEITS						
Court Fines and Forfeitures	\$ 126,909	\$ 151,000	\$ 103,000	\$ 127,000	\$ 127,000	23.3%
Parking Fines/Traffic Tickets	72,510	147,000	83,000	100,000	100,000	20.5%
Parking Fines/Traffic Tickets/Late Penalty	40,975	40,000	17,000	12,000	12,000	(29.4%)
Fines and Forfeits Total	\$ 240,394	\$ 338,000	\$ 203,000	\$ 239,000	239,000	17.7%
INTEREST ON INVESTMENTS						
Interest on Bank Deposits	\$ 99,314	\$ 75,000	\$ 95,000	\$ 95,000	95,000	0.0%
Interest on Investments	\$ 99,314	\$ 75,000	\$ 95,000	\$ 95,000	95,000	0.0%
MISCELLANEOUS REVENUES						
Cable Access and Facility Fees	\$ 61,895	\$ 58,000	\$ 63,100	\$ 64,500	64,500	2.2%
Recreation Fees	328,737	319,400	327,600	327,600	327,600	0.0%
Aquatic Center – Other Rentals	11,392	6,600	11,400	11,400	11,400	0.0%
Aquatic Center – Daily Admissions	30,719	32,800	30,700	30,700	30,700	0.0%
Aquatic Center – Concessions	1,711	2,600	2,000	2,000	2,000	0.0%
Aquatic Center – Swimming Lessons/Classes	71,032	78,500	82,500	82,500	82,500	0.0%
Aquatic Center – Memberships	14,488	13,500	14,500	16,000	16,000	10.3%
Aquatic Center – Thirty Swim Tickets	35,247	38,000	35,000	37,000	37,000	5.7%
Aquatic Center – Swim Club Rental	12,072	9,500	12,000	12,000	12,000	0.0%
Aquatic Center – Sale of Merchandise	4,473	5,000	4,500	4,500	4,500	0.0%
Cemetery Trust Fund Income	16,244	16,800	16,200	16,200	16,200	0.0%
Other Miscellaneous Revenue	55,429	101,200	74,200	102,800	102,800	38.5%
Agency Administration Transfer Fee	22,000	23,800	23,800	29,000	29,000	21.8%
Donations	153,642	1,000	10,000	45,000	45,000	350.0%
Golf Course Fees	89,342	130,300	94,000	96,800	96,800	3.0%
Miscellaneous Revenues Total	\$ 908,423	\$ 837,000	\$ 801,500	\$ 878,000	878,000	9.5%
BONDS, USE OF FUND BALANCE						
Bond Proceeds	\$ -	\$ -	\$ -	\$ 150,000	150,000	100.0%
Build America Bond Interest Rebate	44,360	46,100	46,100	44,200	44,200	(4.1%)
Use of Fund Balance	-	1,264,900	-	623,300	623,300	100.0%
Transfer from CIP Funds	(233)	-	-	-	-	0.0%
Bonds, Use of Fund Balance Total	\$ 44,127	\$ 1,311,000	\$ 46,100	\$ 817,500	817,500	1,673.3%
TOTAL REVENUE	\$ 28,167,036	\$ 30,303,500	\$ 29,729,900	\$ 31,402,500	31,402,500	5.6%

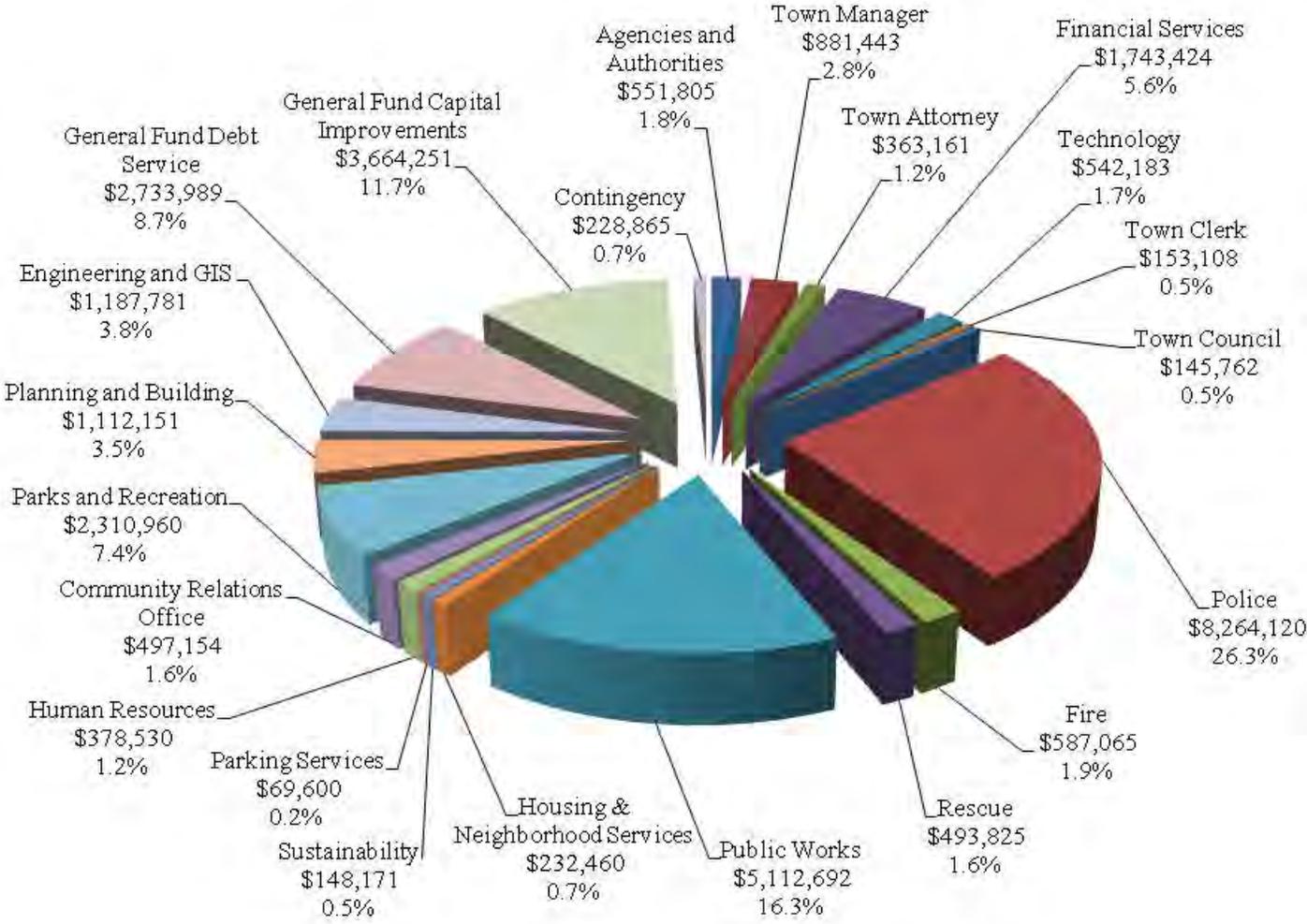
General Fund

Total FY 2016/17 Budget Summary: \$31,402,500



General Fund

Total FY 2016/17 Expenditures: \$31,402,500



GENERAL FUND EXPENDITURES

	Actual <u>FY 2014/15</u>	Adopted/Amended Budget <u>FY 2015/16</u>	Manager Recommended <u>FY 2016/17</u>	Adopted <u>FY 2016/17</u>	% Change From <u>FY 2015/16</u>
MANAGEMENT					
Town Council	\$ 124,083	\$ 139,421	\$ 145,762	\$ 145,762	4.5%
Town Clerk	154,289	148,795	153,108	153,108	2.9%
Agencies and Authorities	718,495	489,821	528,741	551,805	7.9%
Town Manager	508,047	738,931	881,443	881,443	19.3%
Human Resources	346,218	381,422	378,530	378,530	(0.8%)
Community Relations Office	404,273	449,557	497,154	497,154	10.6%
Town Attorney	333,876	389,708	363,161	363,161	(6.8%)
Technology	511,960	551,289	542,183	542,183	(1.7%)
Housing & Neighborhood Services	214,113	232,212	232,460	232,460	0.1%
Sustainability	127,010	142,016	148,171	148,171	4.3%
Parking	-	-	69,600	69,600	100.0%
Management Total	\$ 3,442,364	\$ 3,663,172	\$ 3,940,313	\$ 3,963,377	7.6%
FINANCIAL SERVICES					
General Services	\$ 219,346	\$ 274,068	\$ 249,731	\$ 249,731	(8.9%)
Accounting	770,088	800,581	820,246	820,246	2.5%
Purchasing	288,458	314,389	320,081	320,081	1.8%
Management Information Services	343,253	365,896	353,366	353,366	(3.4%)
Financial Services Total	\$ 1,621,145	\$ 1,754,934	\$ 1,743,424	\$ 1,743,424	(0.7%)
PUBLIC SAFETY AND JUSTICE					
<u>Police Department</u>					
Chief of Police	\$ 910,170	\$ 983,974	\$ 1,341,906	\$ 1,341,906	36.4%
Services	2,799,216	3,003,270	2,834,680	2,834,680	(5.6%)
Operations	3,746,482	4,150,305	3,954,533	3,954,533	(4.7%)
Grants	114,875	132,587	133,001	133,001	0.3%
Police Department Total	\$ 7,570,743	\$ 8,270,136	\$ 8,264,120	\$ 8,264,120	(0.1%)
Fire Department	\$ 524,439	\$ 584,619	\$ 587,065	\$ 587,065	0.4%
Rescue Squad	449,975	505,772	493,825	493,825	(2.4%)
Fire and Rescue Total	\$ 974,414	\$ 1,090,391	\$ 1,080,890	1,080,890	(0.9%)
Public Safety and Justice Total	\$ 8,545,157	\$ 9,360,527	\$ 9,345,010	\$ 9,345,010	(0.2%)
PUBLIC WORKS					
Administration	\$ 630,819	\$ 667,930	\$ 668,928	\$ 668,928	0.1%
Landscape Maintenance	1,203,302	1,401,842	1,357,584	1,357,584	(3.2%)
Properties	979,030	1,020,122	1,053,638	1,053,638	3.3%
Streets	2,042,807	2,020,149	2,032,542	2,032,542	0.6%
Public Works Total	\$ 4,855,958	\$ 5,110,043	\$ 5,112,692	\$ 5,112,692	0.1%

GENERAL FUND EXPENDITURES

	Actual FY 2014/15	Adopted/Amended Budget FY 2015/16	Manager Recommended FY 2016/17	Adopted FY 2016/17	% Change From FY 2015/16
PARKS AND RECREATION					
Indoor Aquatics Center	\$ 458,981	\$ 499,397	\$ 511,085	\$ 511,085	2.3%
Administration Division	314,242	331,363	342,121	342,121	3.2%
Parks Division	29,066	40,965	36,465	36,465	(11.0%)
Athletic Division	155,776	178,437	174,997	174,997	(1.9%)
Community Center Division	362,227	403,273	402,750	402,750	(0.1%)
Community Programs Division	134,271	140,866	144,724	144,724	2.7%
Outdoor Division	81,497	94,485	97,051	97,051	2.7%
Senior Division	219,688	221,565	242,693	242,693	9.5%
Golf Maintenance	169,169	182,152	188,375	188,375	3.4%
Golf Shop	160,588	164,846	170,699	170,699	3.6%
Parks and Recreation Total	\$ 2,085,505	\$ 2,257,349	\$ 2,310,960	\$ 2,310,960	2.4%
PLANNING AND BUILDING					
Planning	\$ 529,183	\$ 583,715	\$ 559,763	559,763	(4.1%)
Building Safety	413,953	548,547	552,388	552,388	0.7%
Planning and Building Total	\$ 943,136	\$ 1,132,262	\$ 1,112,151	\$ 1,112,151	(1.8%)
ENGINEERING AND GIS					
Engineering	\$ 827,586	\$ 792,593	\$ 759,273	759,273	(4.2%)
GIS	245,002	258,265	265,788	265,788	2.9%
Street Lighting	154,345	162,720	162,720	162,720	0.0%
Engineering and GIS Total	\$ 1,226,933	\$ 1,213,578	\$ 1,187,781	1,187,781	(2.1%)
OTHER MISCELLANEOUS					
Debt Service	\$ 2,154,310	\$ 2,549,352	\$ 2,733,989	\$ 2,733,989	7.2%
Capital Improvements	5,181,592	3,352,911	3,664,251	3,664,251	9.3%
Contingency	-	99,475	251,929	228,865	153.3%
Other Miscellaneous Total	\$ 7,335,902	\$ 6,001,738	\$ 6,650,169	\$ 6,627,105	10.8%
General Fund Expenditures Total	\$ 30,056,100	\$ 30,493,603	\$ 31,402,500	\$ 31,402,500	3.0%

Town of Blacksburg

Principles of Sound Financial Management

Introduction

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

Overall Goals

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

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

Financial Principles

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

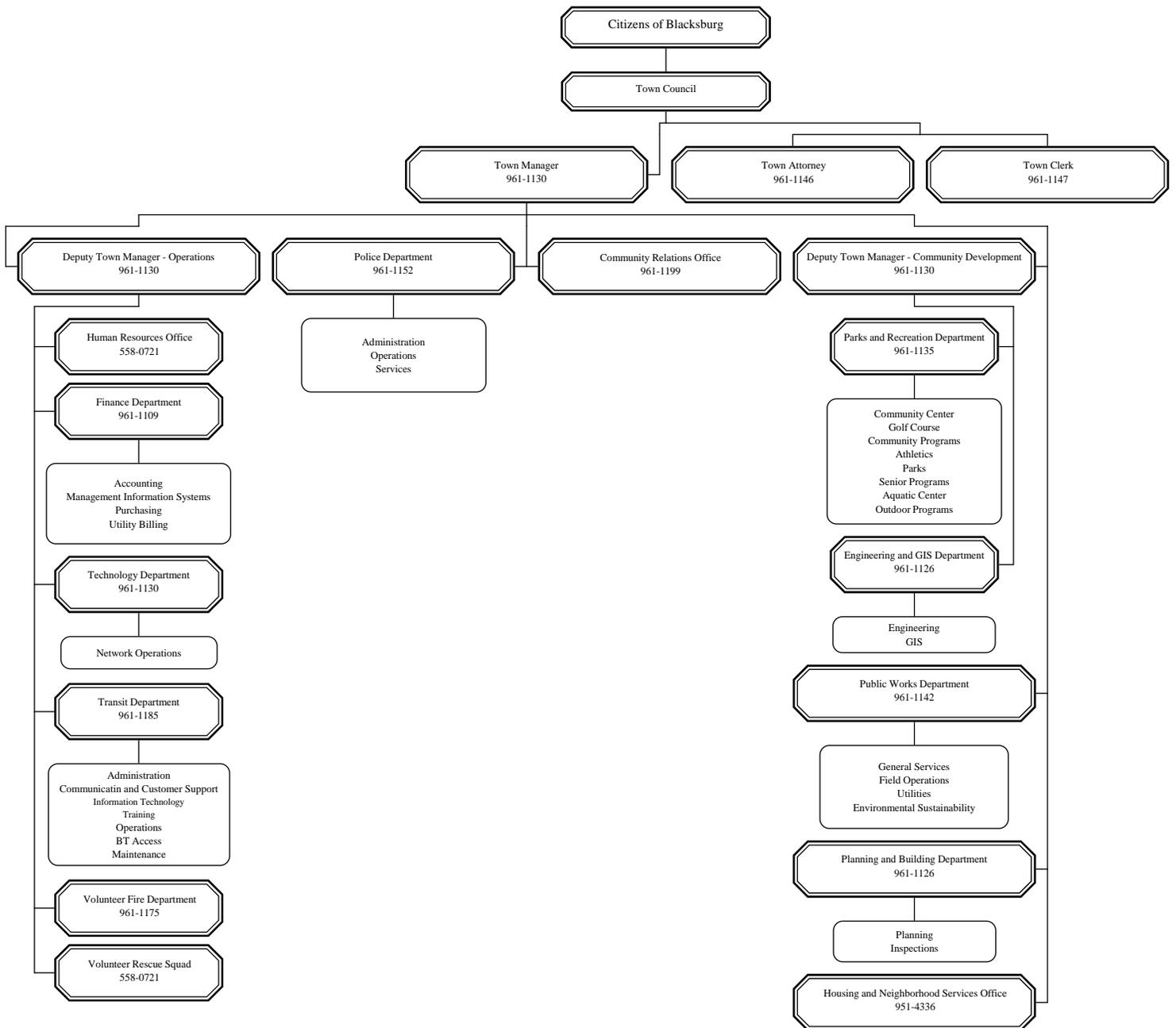
Revised by Town Council: **November 23, 2010**

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

**FIVE-YEAR SUMMARY OF
GENERAL FUND**

	Actual FY 2013	Actual FY 2014	Actual FY 2015	Projected FY 2016	Adopted FY 2017
<u>REVENUES</u>					
Taxes	\$ 15,490,116	\$ 15,564,194	\$ 16,649,009	\$ 17,601,300	\$ 17,958,000
Licenses, Fees and Permits	2,630,442	2,996,170	2,923,418	2,975,100	2,954,100
Current Revenue From Other Agencies	4,251,458	4,383,871	4,355,564	4,409,200	4,800,300
Charges for Current Services	2,550,395	2,774,172	2,947,910	3,607,700	3,660,600
Fines and Forfeitures	344,153	236,673	240,394	203,000	239,000
Revenue from Use of Money	157,824	67,549	99,314	95,000	95,000
Miscellaneous Revenue	790,619	731,205	907,300	792,500	878,000
Other Financing Sources	141,913	45,334	44,127	-	194,200
Total Revenues and Transfers	\$ 26,356,920	\$ 26,799,168	\$ 28,167,036	\$ 29,683,800	\$ 30,779,200
<u>EXPENDITURES</u>					
Legislative	\$ 253,817	\$ 269,325	\$ 278,372	\$ 288,216	\$ 298,870
Executive	1,846,158	2,112,072	2,318,156	2,433,959	2,759,163
Legal	298,964	330,219	333,876	389,708	363,161
Technology	475,063	503,268	511,960	551,289	542,183
Finance	1,548,849	1,574,397	1,621,145	1,754,934	1,743,424
Police	7,485,659	7,143,044	7,570,743	8,270,136	8,264,120
Fire and Rescue	958,909	957,013	974,414	1,090,391	1,080,890
Public Works	4,664,756	4,632,313	4,855,958	5,110,043	5,112,692
Parks and Recreation	2,036,250	2,065,883	2,085,505	2,257,349	2,310,960
Planning and Building	944,040	941,661	943,136	1,132,262	1,112,151
Engineering and GIS	1,089,343	1,113,478	1,226,933	1,213,578	1,187,781
Capital Outlay	2,995,756	3,333,627	5,181,592	3,352,911	3,664,251
Non-departmental and Transfers	-	-	-	99,475	228,865
Debt Service	2,149,825	2,074,859	2,154,310	2,549,352	2,733,989
Total Expenditures and Transfers	\$ 26,747,389	\$ 27,051,159	\$ 30,056,100	\$ 30,493,603	\$ 31,402,500
Excess (Deficiency) of Revenues Over Expenditures and Transfers	(390,469)	(251,991)	(1,889,064)	(809,803) *	(623,300) *
Fund Balance at Beginning of Fiscal Year	5,058,086	4,667,617	4,415,626	2,526,562	1,716,759
Fund Balance at End of Fiscal Year	\$ 4,667,617	\$ 4,415,626	\$ 2,526,562	\$ 1,716,759	\$ 1,093,459
<u>RESERVED</u>					
Committed for Encumbrances	\$ 248,061	\$ 362,950	\$ 232,077	\$ 280,000	\$ 280,000
Restricted for Museum	19,161	-	-	-	-
Nonspendable for Inventory and Prepaid Expenses	244,566	254,012	276,220	260,000	260,000
Total Reserved Fund Balance	\$ 511,788	\$ 616,962	\$ 508,297	\$ 540,000	\$ 540,000
Total Unassigned Fund Balance	\$ 4,155,829	\$ 3,798,664	\$ 2,018,265	\$ 1,176,759	\$ 553,459
Ending Fund Balance	\$ 4,667,617	\$ 4,415,626	\$ 2,526,562	\$ 1,716,759	\$ 1,093,459

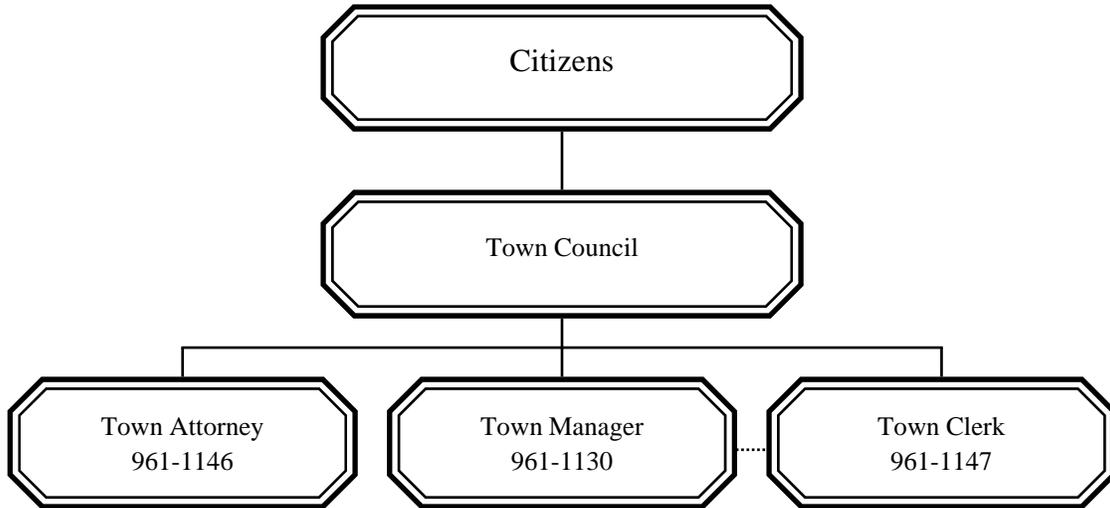
*Planned use of Fund Balance



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

292 Full-Time Positions
 247 Part-Time Positions

Town Council
Organization Chart



TOWN COUNCIL

The Town Council is the legislative body of the Blacksburg local government. The Council includes a Mayor and six Council members, all elected at large for four-year terms. The next election is scheduled for November 2017. 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.

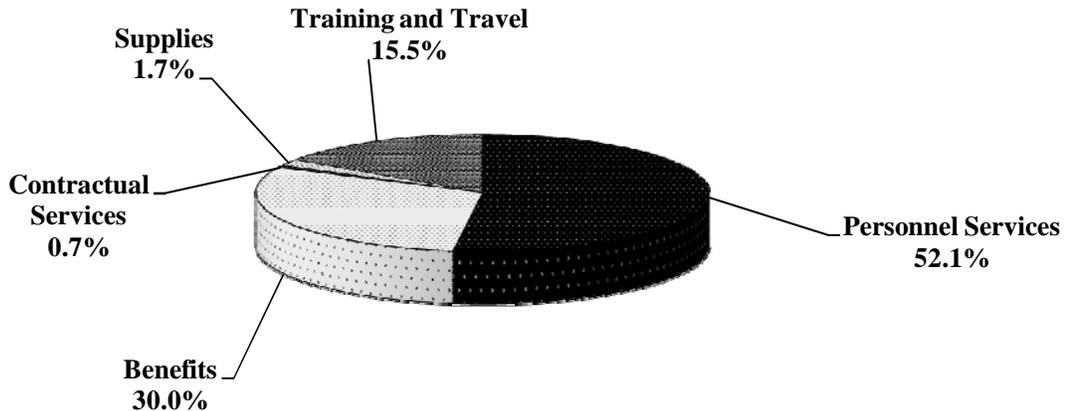
TOWN COUNCIL

FUNDING SUMMARY

Program Account Code: 102-1101

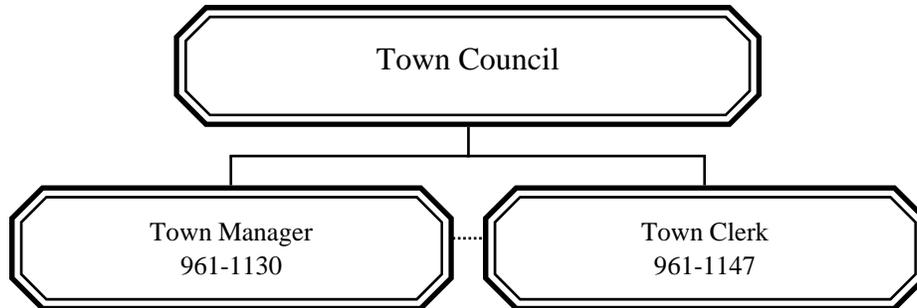
<u>Item Account</u>	<u>Actual Expended 2014/15</u>	<u>Total Appropriation 2015/16</u>	<u>2016/17 Manager</u>	<u>Council Adopted 2016/17</u>	<u>% Change From 2015/16</u>
Personnel Services	\$ 74,300	\$ 76,500	\$ 75,905	\$ 75,905	(0.8%)
Benefits	35,635	36,771	43,707	43,707	18.9%
Contractual Services	0	1,000	1,000	1,000	0.0%
Supplies	1,311	2,550	2,550	2,550	0.0%
Training and Travel	12,837	22,600	22,600	22,600	0.0%
Capital Outlay	-	-	-	-	0.0%
Total	\$ 124,083	\$ 139,421	\$ 145,762	\$ 145,762	4.5%

**Town Council
Total FY 2016/17 Expenditures: \$145,762**



PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>2014/15 Actual</u>	<u>2015/16 Budget</u>	<u>2016/17 Manager</u>	<u>Council Adopted</u>
Mayor	1.00	1.00	1.00	1.00
Council	6.00	6.00	6.00	6.00
Total	7.00	7.00	7.00	7.00



1 Full-Time Position

TOWN CLERK

NARRATIVE

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

FY 2015-2016 ACCOMPLISHMENTS

- Completed digital archiving project for permanent online electronic access of all Town Council Minutes beginning 1871.
- Updated the Town's annual boards/commissions membership process for improved online accessibility and enhanced electronic communications.
- 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.
- Completed comprehensive records management project under authority of the Virginia Public Records Act for disposal of nonpermanent records dating back to 1960's (stored at Town's Public Works warehouse) resulting in approximately two tons of recycled materials.
- Coordinated organization of records stored above former court facilities in Municipal Building per direction of Library of Virginia Records Management policies and guidelines.
- Coordinated special activities, recognitions and presentations on behalf of Mayor and Town Council.

FY 2016-2017 OBJECTIVES

- Explore electronic records management program through Laserfische for contracts/deeds with possible automated electronic process for future compliance with State retention and destruction schedules.
- Promote good records management practices as the State Designated Records Manager.
- Participate in continuing education programs through local government training and active professional affiliations with Virginia Municipal Clerks Association, International Institute of Municipal Clerks, and Virginia Municipal League.
- Continue to represent the Town Clerk's Office in various outreach programs.

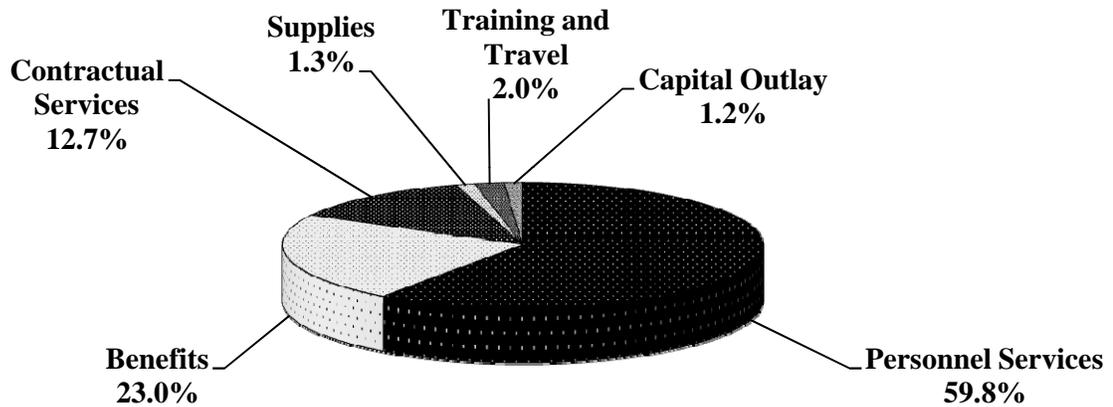
TOWN CLERK

FUNDING SUMMARY

Program Account Code: 102-1102

<u>Item Account</u>	<u>Actual Expended 2014/15</u>	<u>Total Appropriation 2015/16</u>	<u>2016/17 Manager</u>	<u>Council Adopted 2016/17</u>	<u>% Change From 2015/16</u>
Personnel Services	\$ 88,283	\$ 88,939	\$ 91,622	\$ 91,622	3.0%
Benefits	32,726	34,030	35,160	35,160	3.3%
Contractual Services	15,404	19,000	19,500	19,500	2.6%
Supplies	1,344	1,930	1,930	1,930	0.0%
Training and Travel	4,557	3,000	3,000	3,000	0.0%
Capital Outlay	11,975	1,896	1,896	1,896	0.0%
Total	\$ 154,289	\$ 148,795	\$ 153,108	\$ 153,108	2.9%

**Town Clerk
Total FY 2016/17 Expenditures: \$153,108**



PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>2014/15 Actual</u>	<u>2015/16 Budget</u>	<u>2016/17 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

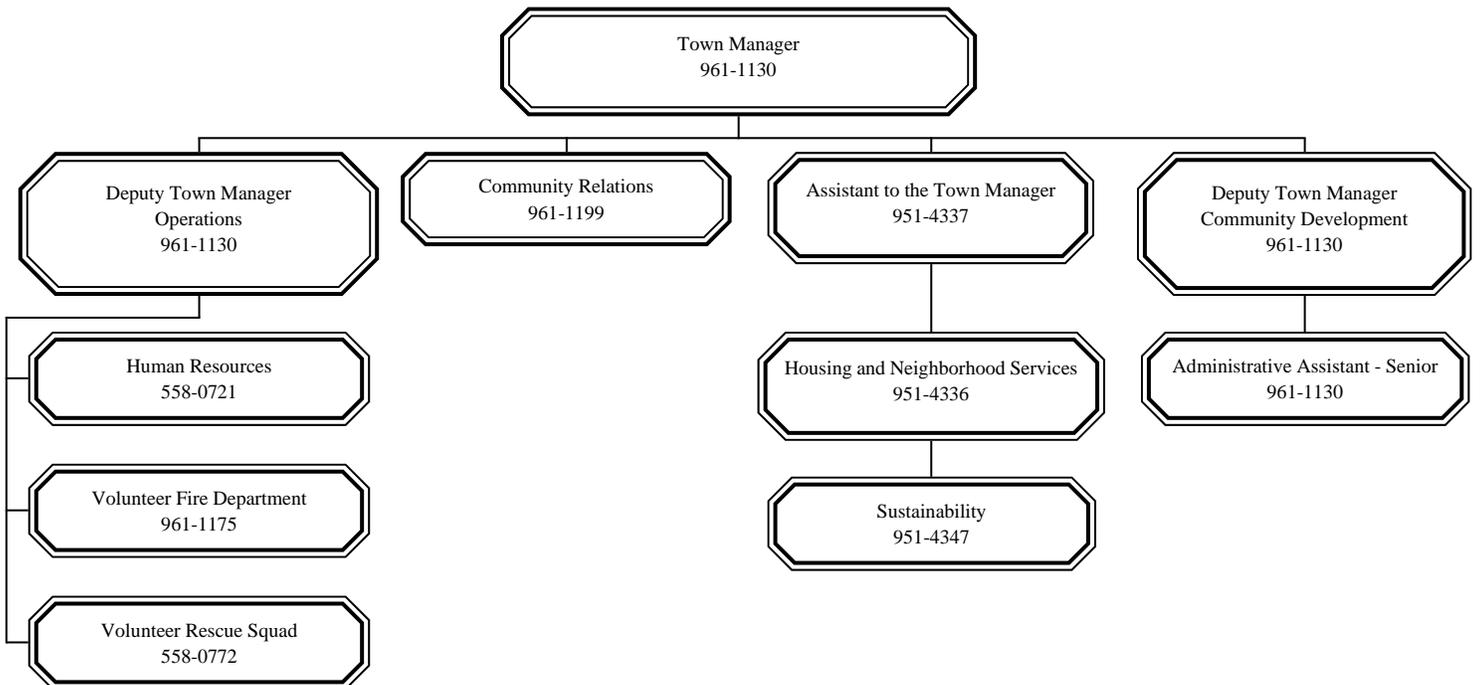
Each year the Town receives requests for funding from outside agencies to provide financial support from the General Fund. The requests must explain how Blacksburg citizens benefit from the program or service offered by the agency. Agencies receiving funding are divided into four categories: Human Services, 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>	Actual Expended <u>2014/15</u>	Total Appropriation <u>2015/16</u>	2016/17 Manager	Council Adopted <u>2016/17</u>	% Change From <u>2015/16</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	5,395	5,665	5,665	5,948	5.0%
Brain Injury Services of SWVa	500	500	500	500	0.0%
	<u>\$ 13,395</u>	<u>\$ 13,665</u>	<u>\$ 13,665</u>	<u>\$ 13,948</u>	<u>2.1%</u>
Educational/Cultural Agencies					
Blacksburg Museum and Cultural Foundation	\$ 112,285	\$ 112,285	\$ 112,285	\$ 112,285	0.0%
Blacksburg Community Band	600	600	600	600	0.0%
Blacksburg Master Chorale	500	500	500	500	0.0%
Blacksburg Community Strings	250	250	250	250	0.0%
Children's Museum	500	500	500	-	(100.0%)
Lyric-Grant Match/Operations	5,000	5,000	5,000	5,000	0.0%
Lyric-Operating/Capital	5,000	5,000	5,000	10,000	100.0%
Lyric-Arts Office	5,000	5,000	5,000	5,000	0.0%
Montgomery County/Floyd Regional Library	15,000	15,000	15,000	15,000	0.0%
Smithfield Plantation	2,750	2,750	2,750	2,750	0.0%
Summers Art Festival	7,500	7,500	7,500	7,500	0.0%
	<u>\$ 154,385</u>	<u>\$ 154,385</u>	<u>\$ 154,385</u>	<u>\$ 158,885</u>	<u>2.9%</u>
Environmental Agencies					
Friends of the Farmers Market	\$ 10,000	\$ 10,000	\$ 10,000	\$ 15,000	50.0%
New River Land Trust	5,000	5,000	5,000	5,000	0.0%
	<u>\$ 15,000</u>	<u>\$ 15,000</u>	<u>\$ 15,000</u>	<u>\$ 20,000</u>	<u>33.3%</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%
NRV Economic Alliance	4,200	4,200	4,200	4,200	0.0%
	<u>\$ 54,200</u>	<u>\$ 54,200</u>	<u>\$ 54,200</u>	<u>\$ 54,200</u>	<u>0.0%</u>
Memberships					
VML	\$ 14,597	\$ 14,836	\$ 15,280	\$ 15,226	2.6%
NRV Planning District Commission	42,935	42,935	43,611	43,611	1.6%
Airport Authority	50,000	50,000	50,000	50,000	0.0%
Metropolitan Planning Organization Montgomery County	5,700	5,800	6,000	6,000	3.4%
Chamber of Commerce	1,500	2,500	2,500	2,500	0.0%
Roanoke Blacksburg Technology Council	-	-	3,000	3,000	100.0%
Tourism 1% Hotel Tax	353,583	123,300	141,400	141,400	14.7%
Smartway Contribution	13,200	13,200	13,200	13,200	0.0%
Alliance for Better ChildCare	-	-	-	13,335	100.0%
Tax Incentive for Fieldstone	-	-	16,500	16,500	100.0%
	<u>\$ 481,515</u>	<u>\$ 252,571</u>	<u>\$ 291,491</u>	<u>\$ 304,772</u>	<u>20.7%</u>
TOTAL	<u>\$ 718,495</u>	<u>\$ 489,821</u>	<u>\$ 528,741</u>	<u>\$ 551,805</u>	<u>12.7%</u>



4 Full-Time Positions

NARRATIVE

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

FY 2015-2016 ACCOMPLISHMENTS

- Developed introductory training videos with employees to complete the first phase of the customer service program. Started creating an on-line employee training portal as part of the second phase of the program.
- Awarded a contract to perform a comprehensive evaluation of the Town's development review processes from the initial submission through field inspections and final certificate of occupancy. Included will be recommendations of level of service, resources needed to meet expectations, and industry best practices to maximize customer service, process efficiencies, and effectiveness
- Reorganized responsibilities in the Town Manager's Office by creating a Deputy Town Manager-Community Development position to provide additional focus on economic development, customer service in the development process, capital project management, and long-range planning.
- Completed a number of large, significant design and construction projects this year. Those projects include University City Boulevard improvements, construction of a station for the Blacksburg Volunteer Rescue Squad, build out of the second floor of Fire Station 3, completion of 30% design for the multi-modal transit facility, and the replacement of downtown parking meters and installation of pay stations in parking lots.
- Initiated the development of strategies to address the impacts of planned enrollment growth at Virginia Tech. The growth is anticipated to include 5,000 students plus faculty and staff needed to support the additional students. These strategies include being an active participant in Virginia Tech's planning processes and developing a plan for the Town to guide development related to the growth of Virginia Tech.

FY 2016-2017 OBJECTIVES

- Implement recommendations of the development review process study.
- Identify and implement business climate improvement initiatives in collaboration with business community organizations.
- Complete a land use/services study focusing on how to guide development related to Virginia Tech's plans to increase student enrollment and related academic staff increases. Study will focus on redevelopment and infill development of targeted areas, providing vision and guidance on development style, density, land uses, mobility options, traffic impacts, corridor improvements and other related factors to provide for managed growth and existing neighborhood protection.
- Improve the process of developing and presenting the annual budget and capital improvements plan (CIP). This improvement will create a process of accountability as well as provide a document that readers can understand and relate to.

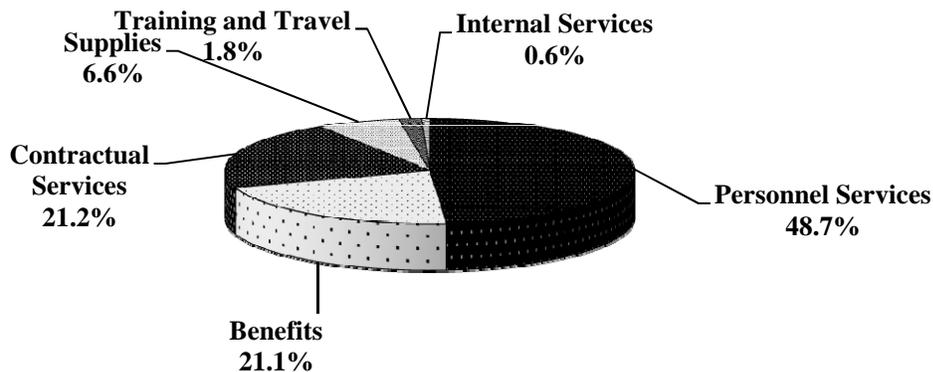
TOWN MANAGER

FUNDING SUMMARY

Program Account Code: 102-1201

<u>Item Account</u>	<u>Actual Expended 2014/15</u>	<u>Total Appropriation 2015/16</u>	<u>2016/17 Manager</u>	<u>Council Adopted 2016/17</u>	<u>% Change From 2015/16</u>
Personnel Services	\$ 264,304	\$ 365,024	\$ 429,269	\$ 429,269	17.6%
Benefits	114,762	167,166	185,783	185,783	11.1%
Contractual Services	32,659	113,809	37,000	187,000	64.3%
Supplies	72,890	55,325	58,100	58,100	5.0%
Training and Travel	6,771	15,900	15,900	15,900	0.0%
Internal Services	4,276	5,507	5,391	5,391	(2.1%)
Capital Outlay	12,385	16,200	-	-	(100.0%)
Total	\$ 508,047	\$ 738,931	\$ 731,443	\$ 881,443	19.3%

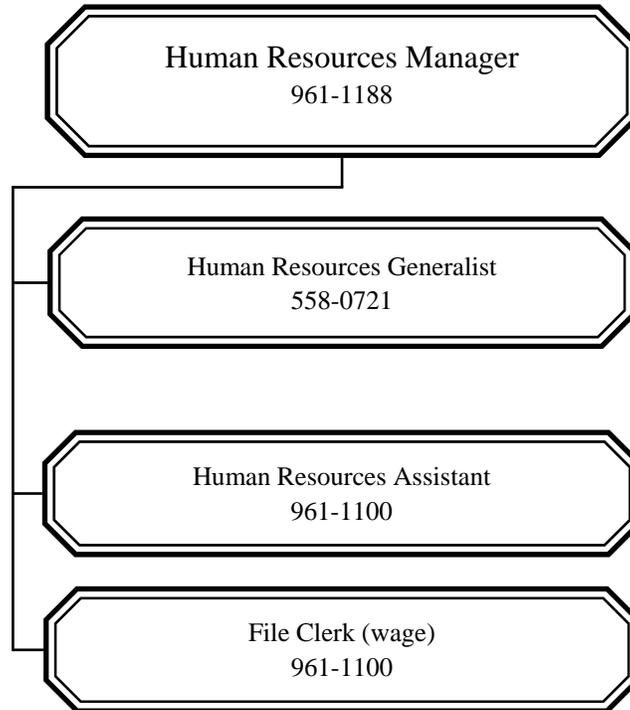
**Town Manager
Total FY 2016/17 Expenditures: \$881,443**



PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>2014/15 Actual</u>	<u>2015/16 Budget</u>	<u>2016/17 Manager</u>	<u>Council Adopted</u>
Town Manager	1.00	1.00	1.00	1.00
Deputy Town Manager	1.00	2.00	2.00	2.00
Administrative Assistant - Senior	1.00	1.00	1.00	1.00
Assistant to the Town Manager	1.00 *	0.00	0.00	0.00
Total	4.00	4.00	4.00	4.00

*Frozen Position



3 Full-Time Positions
1 Wage Position

HUMAN RESOURCES OFFICE

NARRATIVE

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

FY 2015-2016 ACCOMPLISHMENTS

- Implemented a new multi-band pay plan effective July 1, 2015.
- Completed the transition of responsibility for employee identification badges from the Police Department to Human Resources.
- In conjunction with the Financial Services Department, hired a benefit consultant for benefit strategic planning and compliance with reporting and other components generated by the Affordable Care Act.
- Continued defensive driving training of employees with driving responsibilities under VML's "Where the Rubber Meets the Road" program. This training qualifies the Town for a 5% reduction in the Town's vehicle insurance premiums.
- Continued to develop Town employees through various training opportunities, including regional supervisory and leadership courses.
- Sponsored frequent wellness activities to provide preventative wellness services to employees.
- In conjunction with the Town's consultant, completed a review of the Town's performance evaluation system and employee incentive programs. Researched and drafted a new performance evaluation system for discussion with Leadership and employee group.

FY 2016-2017 OBJECTIVES

- Implement the Town's new employee performance evaluation system.
- In conjunction with the Town's consultant, prepare new employee incentive programs.
- Continue to offer a variety of training opportunities to further develop employees.
- Facilitate wellness activities during the year, including the annual health fair to provide preventative wellness services to employees and promote healthy lifestyles.
- Continue defensive driving training for 50% of employees with driving responsibilities under the VML's "Where the Rubber Meets the Road" program.

HUMAN RESOURCES OFFICE

HUMAN RESOURCES OFFICE	2013/2014 Actual	2014/2015 Actual	2015/2016 Adopted	2015/2016 Projected	2016/2017 Proposed
Wage positions advertised*	54	57	60	55	60
Applications received for wage positions*	578	620	600	600	625
Wage employees hired*	160	160	165	160	150
Pay plan positions advertised*	34	43	40	40	42
Applications received for pay plan positions*	546	446	600	400	425
Pay plan employees hired*	32	38	40	35	40
Total turnover rate for pay plan employees*	9.63%	9.21%	9.75%	9.25%	9.25%
Employee hours spent in HR initiated training courses*	1,038	1,379	1,100	1,150	1,200
Open enrollment changes processed	55	55	65	50	55
Open enrollment meetings offered	5	4	5	5	5
Wellness events	13	9	10	8	9
Wellness event participants	264	310	300	300	300
FMLA Applications Processed*	70	76	65	70	70
FMLA hours used*	5,775	4,567	7,000	5,000	5,000
Sick leave hours used (excluding FMLA)*	15,474	13,770	15,250	14,000	14,000
First aid only employee injuries*/**	17	20	20	20	22
Workers compensation cases*/**	25	19	25	20	22

Note:

*Calendar year information

**Does not include injuries for Fire & Rescue Volunteers

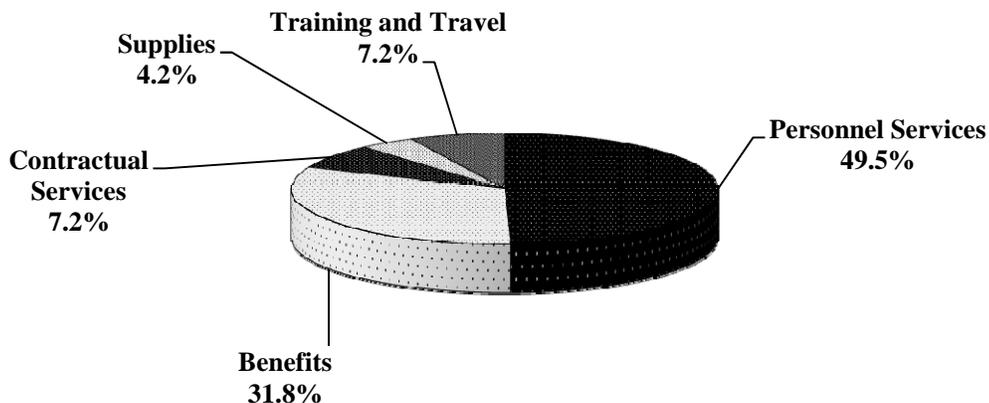
HUMAN RESOURCES OFFICE

FUNDING SUMMARY

Program Account Code: 102-1202

<u>Item Account</u>	<u>Actual Expended 2014/15</u>	<u>Total Appropriation 2015/16</u>	<u>2016/17 Manager</u>	<u>Council Adopted 2016/17</u>	<u>% Change From 2015/16</u>
Personnel Services	\$ 179,166	\$ 184,898	\$ 187,525	\$ 187,525	1.4%
Benefits	108,985	114,242	120,398	120,398	5.4%
Contractual Services	19,071	39,142	27,142	27,142	(30.7%)
Supplies	15,739	14,740	16,065	16,065	9.0%
Training and Travel	19,941	28,400	27,400	27,400	(3.5%)
Internal Services	3,316	-	-	-	0.0%
Total	\$ 346,218	\$ 381,422	\$ 378,530	\$ 378,530	(0.8%)

**Human Resources Office
Total FY 2016/17 Expenditures: \$378,530**



PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>2014/15 Actual</u>	<u>2015/16 Budget</u>	<u>2016/17 Manager</u>	<u>Council Adopted</u>
Human Resources Manager	1.00	1.00	1.00	1.00
Human Resources Generalist	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00
Administrative Assistant (wage)	0.12	0.12	0.12	0.12
Total	3.12	3.12	3.12	3.12

Community Relations
Organization Chart



4 Full-Time Positions

COMMUNITY RELATIONS

NARRATIVE

The Community Relations Office (CRO) serves the communications and outreach needs of the town government by focusing our efforts on clear, effective messaging, and a commitment to brand consistency and 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 2015-2016 ACCOMPLISHMENTS

- Completed the redesign of the Town of Blacksburg website.
- Completed the phase one employee introduction and training videos for customer service.
- Collaborated with local and state arts and tourism groups to organize events and county-wide cultural experiences for the 2016 Mountains of Music (Crooked Road) Festival.
- Worked with Montgomery County Tourism on the development of a regional brand.
- Participated in the development of a new Southwest Virginia tourism brand under the direction of the Southwest Virginia Cultural Heritage Foundation.
- Launched a campaign to educate the public about the town's Live, Work, Sell arts district and incentives.
- Executed a print and electronic media campaign for downtown parking changes involved with the installation of new smart meters and pay stations.
- Executed a communications plan for the University City Boulevard road construction project to include meetings with residents, businesses, and apartment complex managers, and a project blog and listserv for ongoing communications with Blacksburg residents.
- Expanded efforts to promote the Sidewalk Stage program through rack card distribution and outreach to university students and faculty.
- Collaborated with the New River Valley Rail 2020 group on the promotion of a proposed Amtrak rail connection to serve the region.

FY 2016-2017 OBJECTIVES

- Complete the high definition upgrade to the town's cable access facilities.
- Introduce the community to the improved services and features of blacksburg.gov.
- Test new methods for using social media to personalize citizen outreach and engagement.
- Continue to promote the At Your Request system to residents and incorporate the data and tracking mechanisms into the new customer service program.
- Finalize the customer service website training portal and identify key measurement tools and processes for gaining customer feedback.
- Launch a campaign to improve public awareness of pedestrian and bicycle facilities in town.
- Work with Montgomery County Tourism Department to incorporate the regional "Go to Town" brand in joint promotional efforts.
- In concert with a Blacksburg Partnership Collaborative for the Arts subcommittee, finalize the proposed Public Art Program for Town Council consideration.

COMMUNITY RELATIONS	2013/2014 Actual	2014/2015 Actual	2015/2016 Adopted	2015/2016 Projected	2016/2017 Proposed
Facebook Fans	4,644	4,874	4,750	6,000	7,000
Twitter Followers	5,549	6,187	5,600	6,500	7,000
YouTube Views	14,338	26,913	16,000	25,000	30,000
YouTube Followers	-	110	110	150	170
YouTube Special Programming Uploaded	-	173	85	85	90
Online Council Meeting Views	723	1,470	750	900	950
Online Planning Commission Meeting Views	597	537	600	600	650
Channel 2 Annual Programming Hours	2,480	1,308	2,600	2,000	2,500
Channel 2 Community Bulletin Board Posts	516	649	600	650	675
Blacksburg Alert Subscribers	-	3,086	3,000	3,500	3,500
Blacksburg Alerts Issued	586	695	700	700	650
At Your Request – Requests Made	-	267	200	300	300
At Your Request – Requests Resolved	-	267	200	300	300
Annual Web Page Views ¹	163,839	1,040,429	250,000	1,700,000	2,000,000
Annual Web Site Visits ¹	62,139	378,359	100,000	550,000	700,000
News Releases	20	18	25	20	20
Downtown Event Applications	22	17	35	20	20

¹ Website numbers vary significantly from prior year budget submittal due to data loss last year, followed by recovery

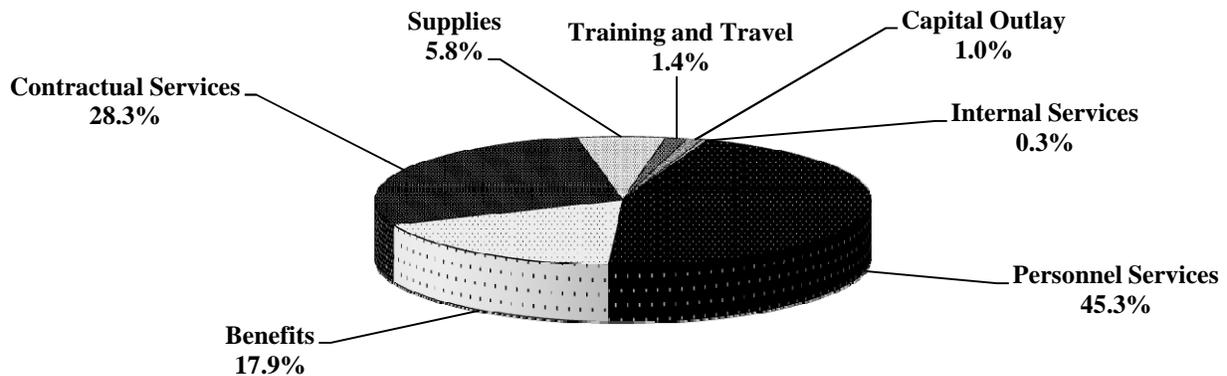
COMMUNITY RELATIONS

FUNDING SUMMARY

Program Account Code: 102-1203

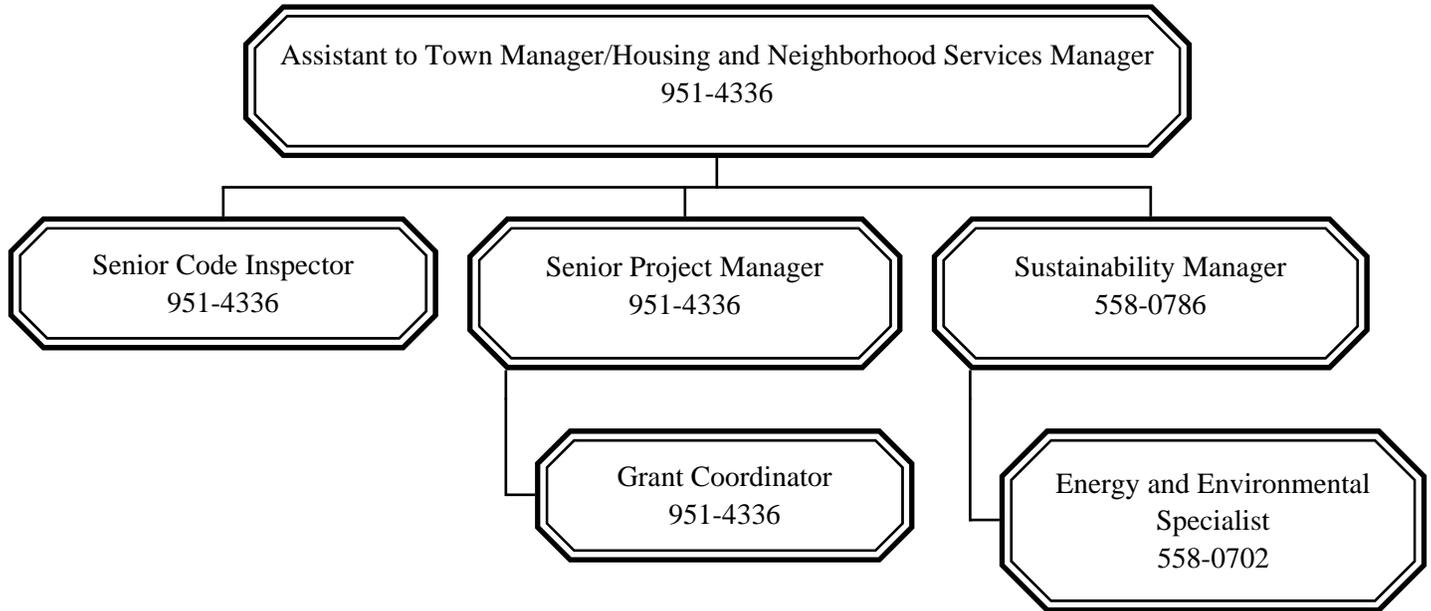
<u>Item Account</u>	<u>Actual Expended 2014/15</u>	<u>Total Appropriation 2015/16</u>	<u>2016/17 Manager</u>	<u>Council Adopted 2016/17</u>	<u>% Change From 2015/16</u>
Personnel Services	\$ 229,851	\$ 230,613	\$ 225,410	\$ 225,410	(2.3%)
Benefits	83,002	86,766	88,810	88,810	2.4%
Contractual Services	70,949	94,052	104,092	140,592	49.5%
Supplies	16,347	29,419	28,675	28,675	(2.5%)
Training and Travel	3,586	7,000	7,000	7,000	0.0%
Internal Services	538	1,707	1,667	1,667	(2.3%)
Capital Outlay	-	-	-	5,000	100.0%
Total	\$ 404,273	\$ 449,557	\$ 455,654	\$ 497,154	10.6%

Community Relations Total FY 2016/17 Expenditures: \$497,154



PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>2014/15 Actual</u>	<u>2015/16 Budget</u>	<u>2016/17 Manager</u>	<u>Council Adopted</u>
Community Relations				
Manager	1.00	1.00	1.00	1.00
Station Manager	1.00	1.00	1.00	1.00
Communication Specialist	1.00	1.00	1.00	1.00
Website Administrator	1.00	1.00	1.00	1.00
Media Specialist (wage)	0.72	0.72	0.00	0.00
Total	4.72	4.72	4.00	4.00



6 Full-Time Positions

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

HOUSING AND NEIGHBORHOOD SERVICES

NEIGHBORHOOD SERVICES DIVISION

NARRATIVE

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

FY 2015-2016 ACCOMPLISHMENTS-TO-DATE

- Increased awareness and encouraged civic responsibility on nuisance related issues through open and accessible communication with citizens.
- Collaborated with the Blacksburg Police Department and Virginia Tech’s Office of Fraternity and Sorority Life to work with Virginia Tech fraternities to improve neighborhood relations and reduce code violations.
- Compliance rate of 99% in enforcing nuisance related Town Codes.
- Coordinated the “Love Where You Live Campaign” with Virginia Tech to increase student awareness to various Town Codes.
- New pay station and parking meters were installed throughout downtown.

FY 2016-2017 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.
- Increase community awareness for the Love Where You Live Campaign.
- Operate the code enforcement program to effectively enforce the Town Code while maintaining a 90% proactive case load in a fair and equitable manner while eliminating nuisance concerns throughout the Town.

HOUSING AND NEIGHBORHOOD SERVICES	2013/2014 Actual	2014/2015 Actual	2015/2016 Adopted	2015/2016 Projected	2016/2017 Proposed
Code Enforcement:					
Total Cases	2,013	1,869	1,925	1,850	1,900
Compliance:					
1st Notice	88.0%	89.9%	89.5%	89.5%	90.0%
2nd Notice	11.4%	9.1%	10.0%	9.5%	9.5%
Abatement Occurred	0.6%	1.0%	0.5%	1.0%	0.5%
Case Load:					
Proactive	94.7%	95.2%	90.0%	90.0%	90.0%
Reactive	5.3%	4.8%	10.0%	10.0%	10.0%

SUSTAINABILITY

ENVIRONMENTAL MANAGEMENT AND SUSTAINABILITY

NARRATIVE

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

FY 2015-2016 ACCOMPLISHMENTS

- Awarded the U.S. Conference of Mayors’ 2015 Climate Protection Award for the Solarize Blacksburg initiative.
- Awarded \$75,000 grant from The Funders Network/Partners for Places to pursue mobility + energy security upgrades for vulnerable seniors.
- Worked with community partners to offer a second round of the “Solarize” initiative to include all of Montgomery County.
- Worked with community partners to create and launch a “Weatherize Blacksburg” initiative, modeled after the Solarize program approach.
- Partnered with Virginia Tech and Sustainable Blacksburg to present the ninth annual Sustainability Week 2015.
- Partnered with Virginia Clean Cities to install a public Fast Charging Station for electric vehicles.
- Developed an online energy conservation platform, “EnergizeBlacksburg”, which helps homeowners and renters alike save energy and money.
- Awarded a “Gold” rating in VML’s Green Government Challenge for 2015.

FY 2016-2017 OBJECTIVES

- Work with student groups and community stakeholders to offer a “Green Rental Expo”.
- Continue to work the New River Apartment Council to improve recycling options at the various apartment complexes in Town; explore policy options going forward.
- Evaluate the feasibility of an LED streetlight conversion with an integrated assessment of technical, environmental, policy, financial, aesthetic, and public safety factors.
- Launch implementation of the Georgetown University Energy Prize’s Year 2 strategies.
- Oversee the creation of a Municipal Energy Reduction Plan by the Energy and Environmental Specialist.
- Continue to partner with Sustainable Blacksburg and Virginia Tech to offer the annual Sustainability Week slate of events.
- Initiate the energy efficiency capital construction projects at Five Chimneys (Community Resource Office) and the Boatwright House (Parks & Recreation) facilities.

SUSTAINABILITY	2013/2014 Actual	2014/2015 Actual	2015/2016 Adopted	2015/2016 Projected	2016/2017 Proposed
Annual Emissions in Tons CO2 Equivalent*	1036	1045	N/A***	1,035	1,025
Annual Emissions in Tons CO2 Equivalent for Fleet**	847	833	N/A***	825	815

* Includes 8 buildings with proposed energy efficiency upgrades– Aquatic & Community Centers, Five Chimneys, Old Town Hall, Price House, Bennett, Boatwright, & Thomas Conner Houses.

**Fleet excludes police and transit.

***To improve reporting accuracy, a new data set for facilities and fleet has been implemented.

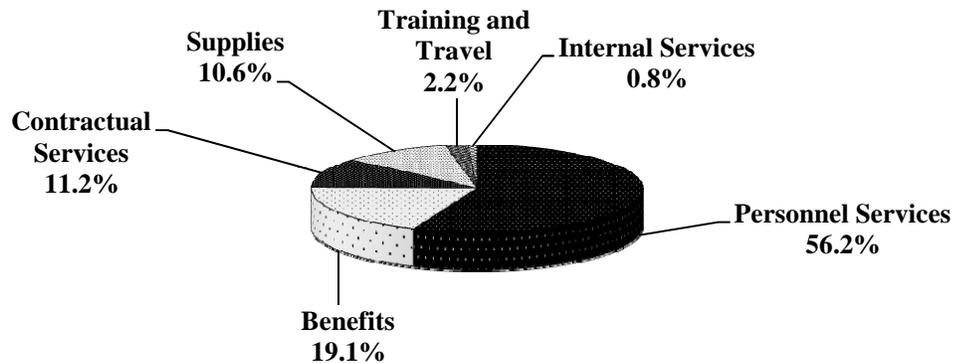
HOUSING AND NEIGHBORHOOD SERVICES

FUNDING SUMMARY

Program Account Code: 102-1205

<u>Item Account</u>	Actual Expended <u>2014/15</u>	Total Appropriation <u>2015/16</u>	2016/17 Manager	Council Adopted <u>2016/17</u>	% Change From <u>2015/16</u>
Personnel Services	\$ 116,120	\$ 130,116	\$ 130,604	\$ 130,604	0.4%
Benefits	50,665	40,773	44,345	44,345	8.8%
Contractual Services	28,655	29,500	26,000	26,000	(11.9%)
Supplies	12,707	24,875	24,600	24,600	(1.1%)
Training and Travel	3,298	5,000	5,000	5,000	0.0%
Internal Services	2,668	1,948	1,911	1,911	(1.9%)
Capital Outlay	-	-	-	-	0.0%
Total	\$ 214,113	\$ 232,212	\$ 232,460	\$ 232,460	0.1%

Housing and Neighborhood Services Total FY 2016/17 Expenditures: \$232,460



PERSONNEL SUMMARY

<u>Authorized Position</u>	2014/15 <u>Actual</u>	2015/16 <u>Budget</u>	2016/17 <u>Manager</u>	Council <u>Adopted</u>
Assistant to the Town Manager and Housing Neighborhood Services Manager	0.00	1.00	1.00	1.00
Senior Code Inspector HNS	1.00	1.00	1.00	1.00
Grant Coordinator	1.00	0.00	0.00	0.00
Total	2.00	1.00	1.00	1.00

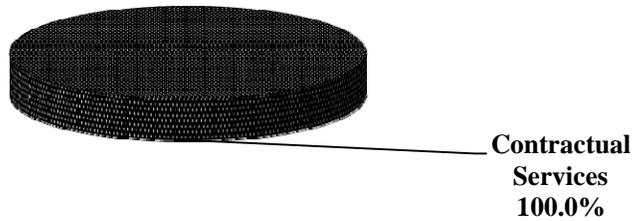
PARKING SERVICES

FUNDING SUMMARY

Program Account Code: 102-1207

<u>Item Account</u>	Actual Expended <u>2014/15</u>	Total Appropriation <u>2015/16</u>	2016/17 <u>Manager</u>	Council Adopted <u>2016/17</u>	% Change From <u>2015/16</u>
Contractual Services	\$ -	\$ -	\$ 69,600	\$ 69,600	100.0%
Total	\$ -	\$ -	\$ 69,600	\$ 69,600	100.0%

**Parking Services
Total FY 2016/17 Expenditures: \$69,600**



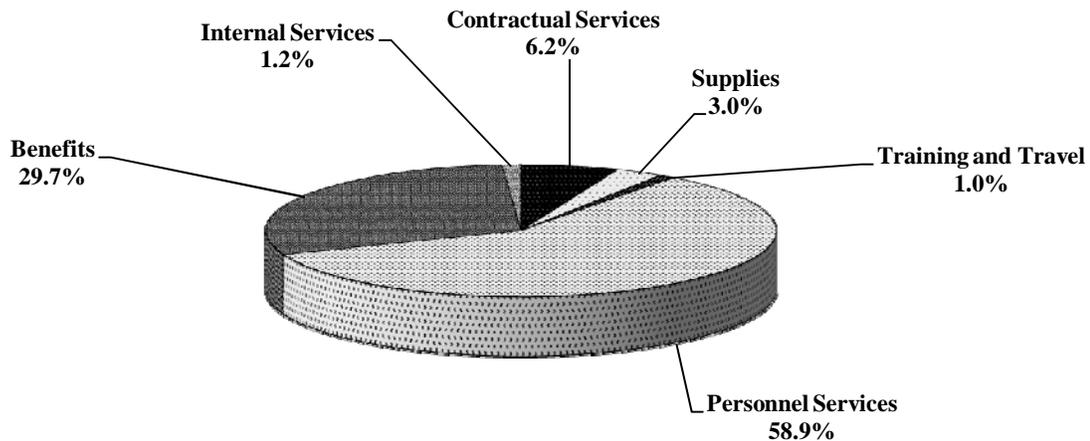
SUSTAINABILITY DIVISION

FUNDING SUMMARY

Program Account Code: 102-1210

<u>Item Account</u>	<u>Actual Expended 2014/15</u>	<u>Total Appropriation 2015/16</u>	<u>2016/17 Manager</u>	<u>Council Adopted 2016/17</u>	<u>% Change From 2015/16</u>
Personnel Services	\$ 83,752	\$ 87,268	\$ 87,237	\$ 87,237	(0.0%)
Benefits	34,258	36,703	44,051	44,051	20.0%
Contractual Services	3,450	11,150	9,150	9,150	(17.9%)
Supplies	2,579	3,550	4,450	4,450	25.4%
Training and Travel	263	1,480	1,480	1,480	0.0%
Internal Services	2,708	1,865	1,803	1,803	(3.3%)
Capital Outlay	-	-	-	-	0.0%
Grant Expenditures	-	-	-	-	0.0%
Total	\$ 127,010	\$ 142,016	\$ 148,171	\$ 148,171	4.3%

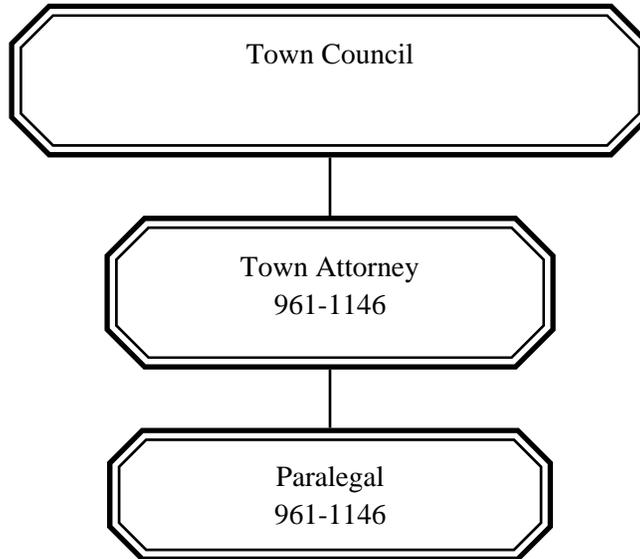
**Sustainability Division
Total FY 2016/17 Expenditures: \$148,171**



PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>2014/15 Actual</u>	<u>2015/16 Budget</u>	<u>2016/17 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

Moved from Public Works Department in 2015/16.



2 Full-Time Positions

NARRATIVE

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

FY 2015-2016 ACCOMPLISHMENTS

- Worked on the Fieldstone rezoning and economic incentives.
- Continued to work with Town Manager and Planning staff on issues associated with the Old Blacksburg Middle School.
- Worked with Virginia Tech to accomplish the Electric Franchise renewal.
- Tracked 2016 General Assembly legislation.
- Developed Council Development Application and Proffer Policy.
- Provided Conflict of Interest Act review and guidance.
- Assisted in “unwinding” the Blacksburg Motor Company Tax Credit Structure.
- Provided guidance on the food truck Zoning Ordinance amendment and its implementation.
- Assisted Planning staff in a variety of matters, including amendments to the Zoning Ordinance to reflect state law changes.
- Collected delinquent taxes and accounts receivable.
- Provided advice in a timely fashion to Council and staff on legal issues.

FY 2016-2017 OBJECTIVES

- Continue to work on updates, improvements and revisions to the Town Code, Zoning Ordinance and Subdivision Ordinance.
- Continue professional development.
- Track 2017 General Assembly legislation.
- Work with Financial Services to collect delinquent taxes and accounts receivables.

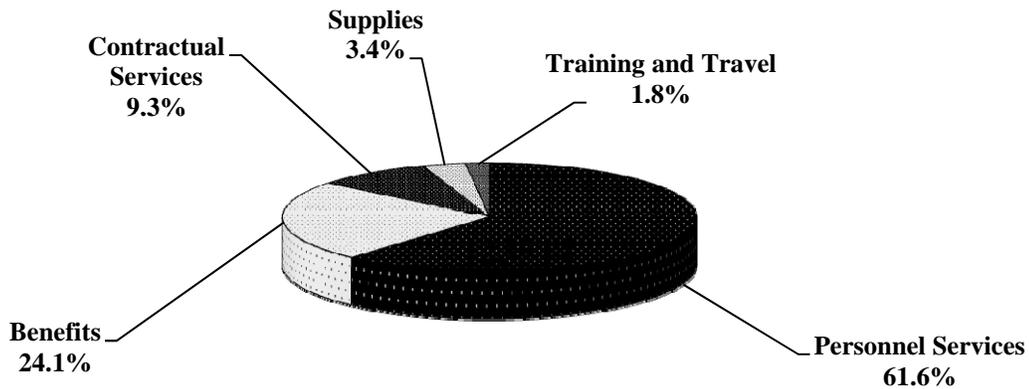
TOWN ATTORNEY

FUNDING SUMMARY

Program Account Code: 102-1301

<u>Item Account</u>	<u>Actual Expended 2014/15</u>	<u>Total Appropriation 2015/16</u>	<u>2016/17 Manager</u>	<u>Council Adopted 2016/17</u>	<u>% Change From 2015/16</u>
Personnel Services	\$ 224,395	\$ 230,287	\$ 223,594	\$ 223,594	(2.9%)
Benefits	81,502	86,479	87,615	87,615	1.3%
Contractual Services	12,919	54,090	33,100	33,100	(38.8%)
Supplies	11,022	12,176	12,176	12,176	0.0%
Training and Travel	4,038	6,676	6,676	6,676	0.0%
Capital Outlay	-	-	-	-	0.0%
Total	\$ 333,876	\$ 389,708	\$ 363,161	\$ 363,161	(6.8%)

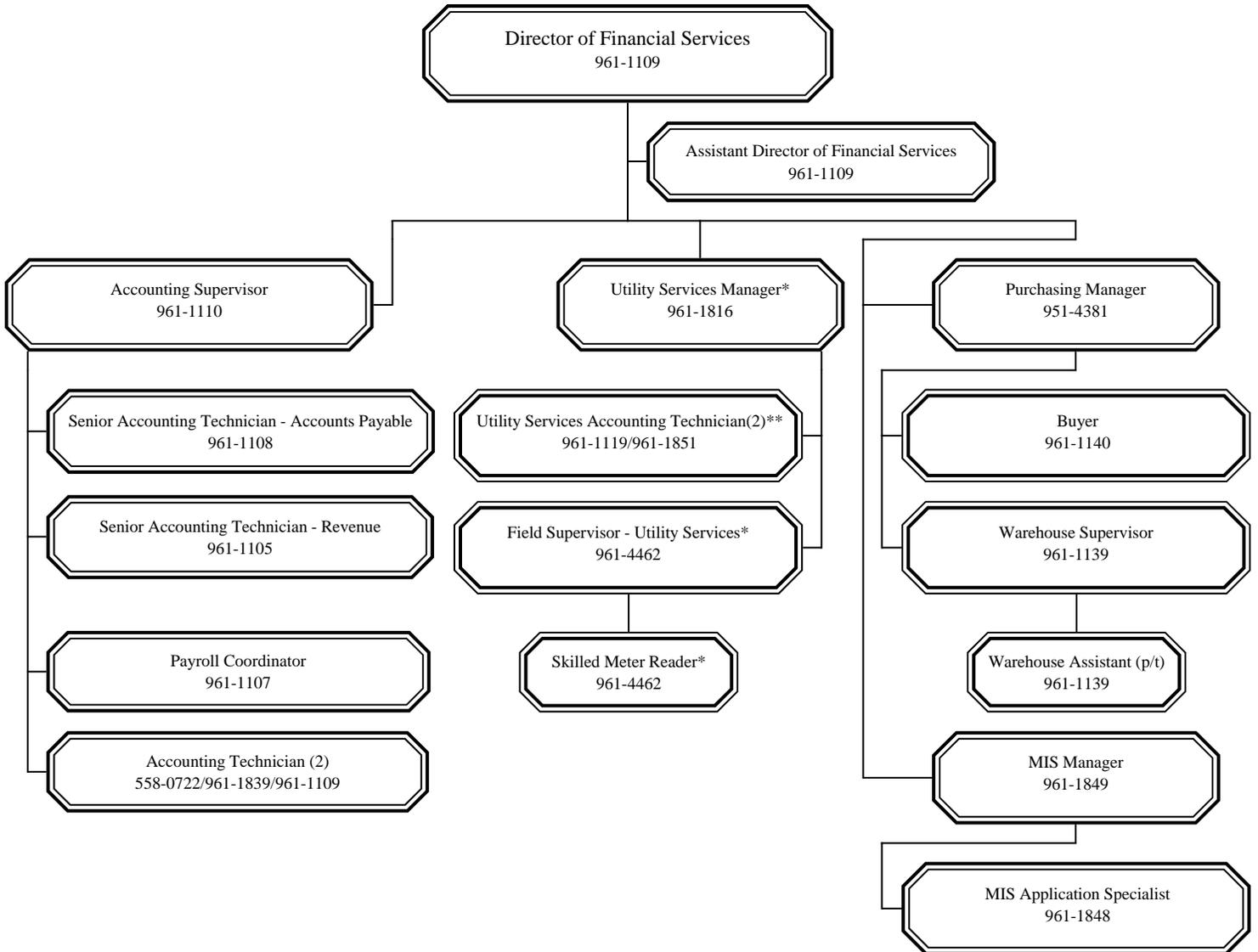
**Town Attorney
Total FY 2016/17 Expenditures: \$363,161**



PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>2014/15 Actual</u>	<u>2015/16 Budget</u>	<u>2016/17 Manager</u>	<u>Council Adopted</u>
Town Attorney	1.00	1.00	1.00	1.00
Paralegal	1.00	1.00	1.00	1.00
Total	2.00	2.00	2.00	2.00

Financial Services Department
 Organization Chart



19 Full-Time Positions
 1 Part Time Position

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

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

FINANCIAL SERVICES DEPARTMENT

NARRATIVE

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

FY 2015-2016 ACCOMPLISHMENTS

- Managed the annual Audit and prepared the Comprehensive Annual Financial Report for the Town and its Fiscal Agencies, adding the new Stormwater Fund.
- Managed the Capital Improvement Program and the Operating Budget in a challenging environment.
- Updated the Town's Financial Principles and adopted a Debt Compliance policy.
- Finalized the Blacksburg Motor Company historic tax credit structure.
- Continued emphasis on collections with the Town Attorney's Office to maintain delinquency at all time lows.
- Managed the Cost Allocation Plan process.
- Completed the implementation of the fixed asset module in Sungard.
- Implemented email of employee's direct deposits.
- Completed the matching of the Land Management Program to the GIS System.
- Implemented the DMV Stop program for parking ticket collection.
- Managed the updated valuation performed for the Other Post-Employment Benefit Plan.
- Implemented GASB 68, "Accounting and Financial Reporting for Pensions".
- Provided customer service for the conversion to single stream recycling.
- Implemented the reporting for the new Affordable Care Act.

FY 2016-2017 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.
- Assist in the redesign of the Capital Improvement Program and the Operating Budget documents and the implementation of a digital financial communication application.
- Manage the Series 2017 General Obligation Bond Issue.
- Update the Town's travel policy.
- Continue an internal training program for the financial management system.
- Continue to monitor the Payment Card Industry Data Security Standards security policies.
- Continue utilization of the fixed asset module in Sungard.
- Manage the proposal process for annual Other Post-Employment Benefit Plan valuations.
- Implement changes related to the Affordable Care Act.
- Implement EFT payments for vendors.

FINANCIAL SERVICES DEPARTMENT

FINANCIAL SERVICES	2013/2014 Actual	2014/2015 Actual	2015/2016 Adopted	2015/2016 Projected	2016/2017 Proposed
<i>Utility Services Division:</i>					
Collection percentage for utility bills	98.35%	95.92%	99.00%	97.00%	98.00%
Write offs percentage	0.17%	0.39%	0.07%	0.40%	0.07%
Number of electronic payments	60,917	65,794	50,000	72,500	74,000
Daily work orders performed by two employees	5,417	5,200	5,500	4,900	5,500
Number of bills mailed	111,150	112,267	114,000	113,000	115,000
Number of meters	9,159	9,516	9,500	9,600	9,900
<i>Accounting Division:</i>					
Payroll direct deposits issued	\$10,330,639	\$10,575,560	\$11,000,000	\$10,750,000	\$10,965,000
Payroll checks issued	\$1,062,633	\$994,623	\$1,434,100	\$960,000	\$979,200
Employee benefit checks issued	\$11,147,582	\$11,603,847	\$13,712,700	\$12,100,000	\$13,068,000
Accounts Payable checks issued	\$38,220,279	\$32,532,283	\$41,000,000	\$41,000,000	\$42,000,000
Procurement card transactions	\$704,423	\$574,398	\$700,000	\$600,000	\$600,000
Meals/Lodging tax revenue	\$5,597,846	\$6,102,602	\$5,711,000	\$6,250,000	\$6,345,000
Meals/Lodging tax collection percentage	99.00%	99.00%	99.00%	99.00%	99.00%
Real Estate tax revenue	\$5,392,473	\$6,143,417	\$6,970,000	\$7,084,000	\$7,105,000
Real Estate tax collection percentage	99.68%	97.38%	98.00%	98.00%	98.00%
Business License tax revenue	\$2,239,721	\$2,338,762	\$2,172,900	\$2,281,600	\$2,291,600
Business License tax collection percentage	98.00%	99.74%	99.00%	99.00%	99.00%
Number of payments received	126,318	138,540	128,000	139,000	140,000
Payments received electronically	58.00%	58.00%	62.00%	60.00%	62.00%
<i>Purchasing Division:</i>					
Purchase order volume (three employees)	\$22,171,926	\$25,180,499	\$21,000,000	\$20,000,000	\$20,000,000
Supplies issued from the Town warehouse	\$241,205	\$275,279	\$200,000	\$200,000	\$200,000
Surplus sold by the Town	\$164,764	\$191,320	\$100,000	\$100,000	\$100,000

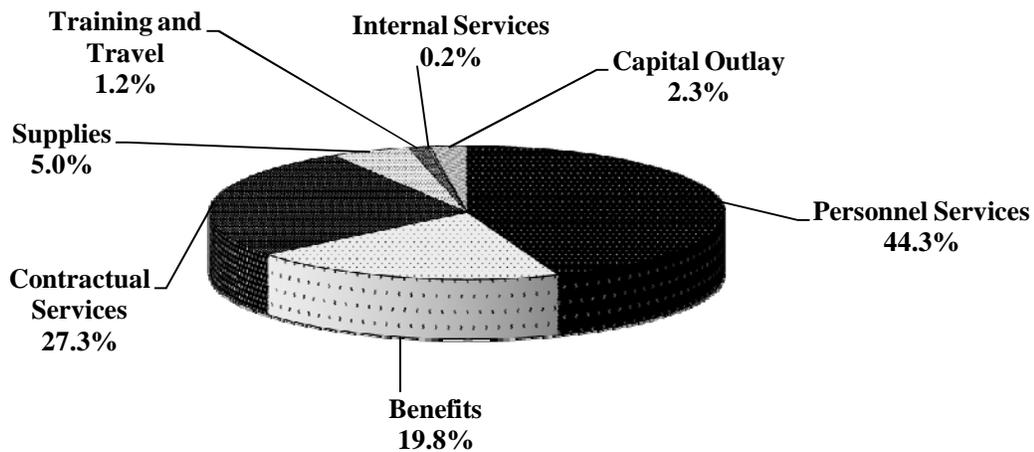
FINANCIAL SERVICES DEPARTMENT

FUNDING SUMMARY

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

<u>Item Account</u>	<u>Actual Expended 2014/15</u>	<u>Total Appropriation 2015/16</u>	<u>2016/17 Manager</u>	<u>Council Adopted 2016/17</u>	<u>% Change From 2015/16</u>
Personnel Services	\$ 730,278	\$ 750,880	\$ 771,871	\$ 771,871	2.8%
Benefits	319,873	332,802	345,265	345,265	3.7%
Contractual Services	432,156	508,906	475,196	475,196	(6.6%)
Supplies	71,483	85,053	87,283	87,283	2.6%
Training and Travel	29,747	17,750	20,120	20,120	13.4%
Internal Services	1,383	3,706	3,631	3,631	(2.0%)
Capital Outlay	36,225	55,837	40,058	40,058	(28.3%)
Total	\$ 1,621,145	\$ 1,754,934	\$ 1,743,424	\$ 1,743,424	(0.7%)

**Financial Services Department
Total FY 2016/17 Expenditures: \$1,734,424**



PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>2014/15 Actual</u>	<u>2015/16 Budget</u>	<u>2016/17 Manager</u>	<u>Council Adopted</u>
Full-Time	14.00	14.00	14.00	14.00
Part-Time	0.50	0.50	0.60	0.60
Total	14.50	14.50	14.60	14.60

FINANCIAL SERVICES DEPARTMENT

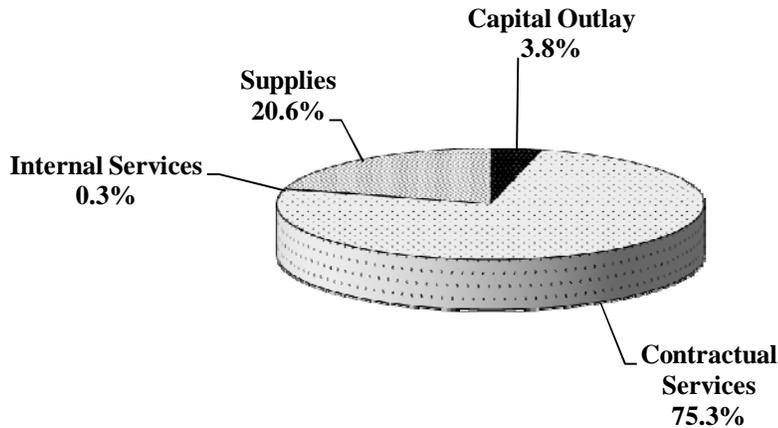
GENERAL SERVICES DIVISION

FUNDING SUMMARY

Program Account Code: 102-1400

<u>Item Account</u>	<u>Actual Expended 2014/15</u>	<u>Total Appropriation 2015/16</u>	<u>2016/17 Manager</u>	<u>Council Adopted 2016/17</u>	<u>% Change From 2015/16</u>
Personnel Services	\$ -	\$ -	\$ -	\$ -	0.0%
Benefits	-	-	-	-	0.0%
Contractual Services	169,085	213,735	188,103	188,103	(12.0%)
Supplies	42,485	49,725	51,325	51,325	3.2%
Training and Travel	-	-	-	-	0.0%
Internal Services	372	808	803	803	(0.6%)
Capital Outlay	7,404	9,800	9,500	9,500	(3.1%)
Total	\$ 219,346	\$ 274,068	\$ 249,731	\$ 249,731	(8.9%)

General Services Division
Total FY 2016/17 Expenditures: \$249,731



FINANCIAL SERVICES DEPARTMENT

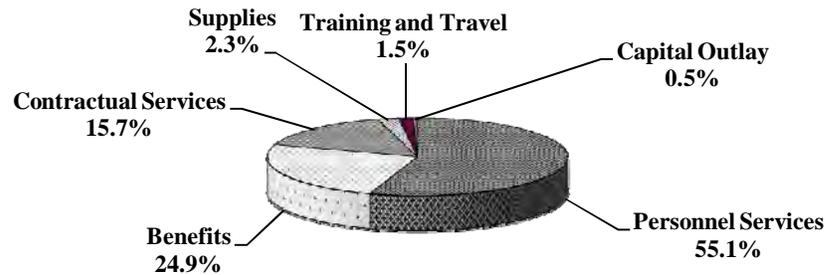
ACCOUNTING

FUNDING SUMMARY

Program Account Code: 102-1420

Item Account	Actual Expended <u>2014/15</u>	Total Appropriation <u>2015/16</u>	2016/17 Manager	Council Adopted <u>2016/17</u>	% Change From <u>2015/16</u>
Personnel Services	\$ 430,983	\$ 442,131	\$ 452,007	\$ 452,007	2.2%
Benefits	189,598	198,052	204,571	204,571	3.3%
Contractual Services	118,562	126,545	128,545	128,545	1.6%
Supplies	20,876	18,853	18,753	18,753	(0.5%)
Training and Travel	8,441	10,000	12,370	12,370	23.7%
Internal Services	-	-	-	-	0.0%
Capital Outlay	1,628	5,000	4,000	4,000	(20.0%)
Total	\$ 770,088	\$ 800,581	\$ 820,246	\$ 820,246	2.5%

**Accounting Division
Total FY 2016/17 Expenditures: \$820,246**



PERSONNEL SUMMARY

Authorized Position	2014/15 <u>Actual</u>	2015/16 <u>Budget</u>	2016/17 <u>Manager</u>	Council <u>Adopted</u>
Director	1.00	1.00	1.00	1.00
Assistant Director	1.00	1.00	1.00	1.00
Accounting Supervisor	1.00	1.00	1.00	1.00
Financial Analyst	1.00 *	1.00 *	1.00 *	1.00 *
Accounting Technician- Senior	2.00	2.00	2.00	2.00
Payroll Coordinator	1.00	1.00	1.00	1.00
Accounting Technician	2.00	2.00	2.00	2.00
Total	9.00	9.00	9.00	9.00

*Frozen Position

FINANCIAL SERVICES DEPARTMENT

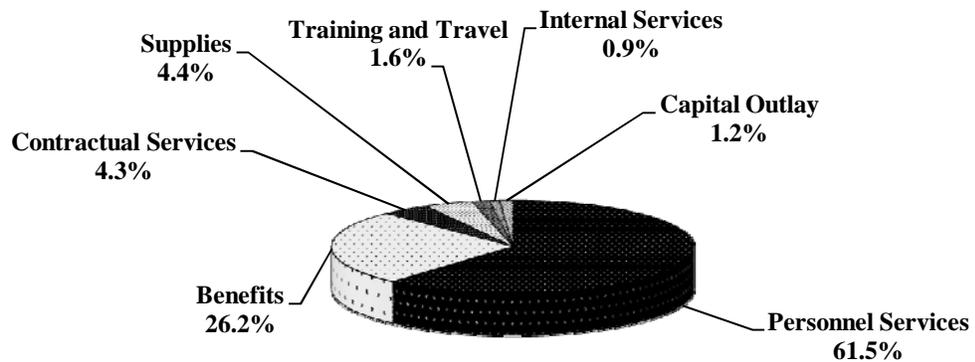
PURCHASING

FUNDING SUMMARY

Program Account Code: 102-1430

<u>Item Account</u>	Actual Expended <u>2014/15</u>	Total Appropriation <u>2015/16</u>	2016/17 Manager	Council Adopted <u>2016/17</u>	% Change From <u>2015/16</u>
Personnel Services	\$ 181,574	\$ 187,383	\$ 196,755	\$ 196,755	5.0%
Benefits	77,489	80,200	83,801	83,801	4.5%
Contractual Services	16,983	14,922	13,922	13,922	(6.7%)
Supplies	5,839	12,910	13,935	13,935	7.9%
Training and Travel	3,199	5,020	5,020	5,020	0.0%
Internal Services	1,011	2,898	2,828	2,828	(2.4%)
Capital Outlay	2,363	11,056	3,820	3,820	(65.4%)
Total	\$ 288,458	\$ 314,389	\$ 320,081	\$ 320,081	1.8%

**Purchasing Divison
Total FY 2016/17 Expenditures: \$320,081**



PERSONNEL SUMMARY

<u>Authorized Position</u>	2014/15 <u>Actual</u>	2015/16 <u>Budget</u>	2016/17 <u>Manager</u>	Council <u>Adopted</u>
Purchasing Manager	1.00	1.00	1.00	1.00
Buyer	1.00	1.00	1.00	1.00
Warehouse Supervisor	1.00	1.00	1.00	1.00
Warehouse Assistant (wage)	0.50	0.50	0.60	0.60
Total	3.50	3.50	3.60	3.60

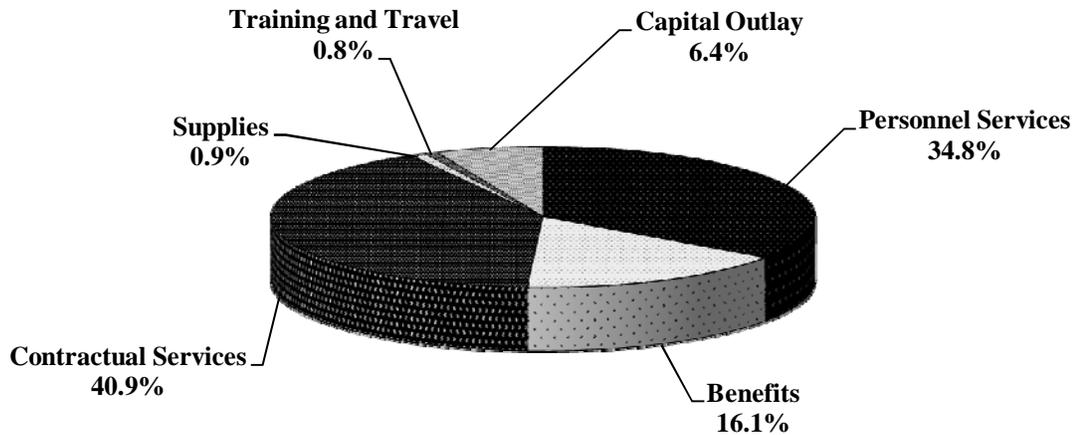
FINANCIAL SERVICES DEPARTMENT
MANAGEMENT INFORMATION SYSTEMS

FUNDING SUMMARY

Program Account Code: 102-1440

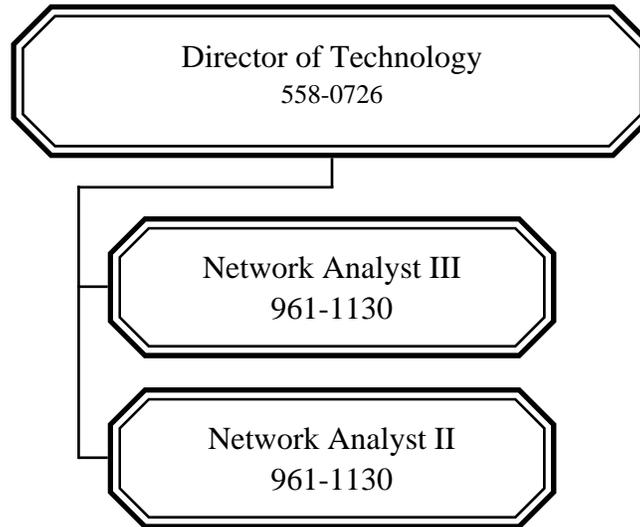
<u>Item Account</u>	<u>Actual Expended 2014/15</u>	<u>Total Appropriation 2015/16</u>	<u>2016/17 Manager</u>	<u>Council Adopted 2016/17</u>	<u>% Change From 2015/16</u>
Personnel Services	\$ 117,721	\$ 121,366	\$ 123,109	\$ 123,109	1.4%
Benefits	52,786	54,550	56,893	56,893	4.3%
Contractual Services	127,526	153,704	144,626	144,626	(5.9%)
Supplies	2,283	3,565	3,270	3,270	(8.3%)
Training and Travel	18,107	2,730	2,730	2,730	0.0%
Internal Services	-	-	-	-	0.0%
Capital Outlay	24,830	29,981	22,738	22,738	(24.2%)
Total	\$ 343,253	\$ 365,896	\$ 353,366	\$ 353,366	(3.4%)

Management Information Systems
Total FY 2016/17 Expenditures: \$353,366



PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>2014/15 Actual</u>	<u>2015/16 Budget</u>	<u>2016/17 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



3 Full-Time Positions

TECHNOLOGY DEPARTMENT

NARRATIVE

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

- Reliable, efficient, and secure technology operations
- Support for citizen oriented services
- Community outreach

FY 2015-2016 ACCOMPLISHMENTS-TO-DATE

- Completed specifications for conduit and fiber for traffic signals and construction projects.
- Constructed fiber to six traffic signals, Odd Fellows Lodge, and the new Rescue Station.
- Coordinated installation of security cameras on Main Street traffic signals.
- Assisted with conversion of the 911 system to the regional authority.
- Made IT infrastructure investments in new data storage system, conference room enhancements, server and database systems.
- Continued community broadband initiatives and plans.
- Continued to expand fiber network to town facilities.
- Planning is well under way for the new town telephone system.

FY 2016-2017 OBJECTIVES

- Complete the new Town wide digital telephone system.
- Continue expansion of wireless and fiber optic data systems for all Town agencies.
- Continue to work on community broadband projects and plans.
- Continue to work on Payment Credit Industry and Criminal Justice Information Services security initiatives.
- Continue work on Regional 911 Authority initiatives.
- Continue investments in Town fiber, conduit, computer systems, security, and infrastructure improvements.
- Work with all departments to improve decision support systems and databases.

TECHNOLOGY	2013/2014 Actual	2014/2015 Actual	2015/2016 Adopted	2015/2016 Projected	2016/2017 Proposed
<i>Network Operations:</i>					
Computers supported – Desktop and laptop	370	375	375	375	385
Network Aggregate uptime	99.47%	99.16%	99.00%	99.79%	99.00%
Mobile devices (laptops, iPads, etc.)	150	150	150	160	165
Servers supported: Physical and Virtual	66	79	73	70	80
Maintenance Contract Cost / Percentage of budget	14.44%	14.44%	14.44%	12.7%	12%
Non-IT projects participation	23	23	23	25	25
Facilities supported	25	25	28	29	31

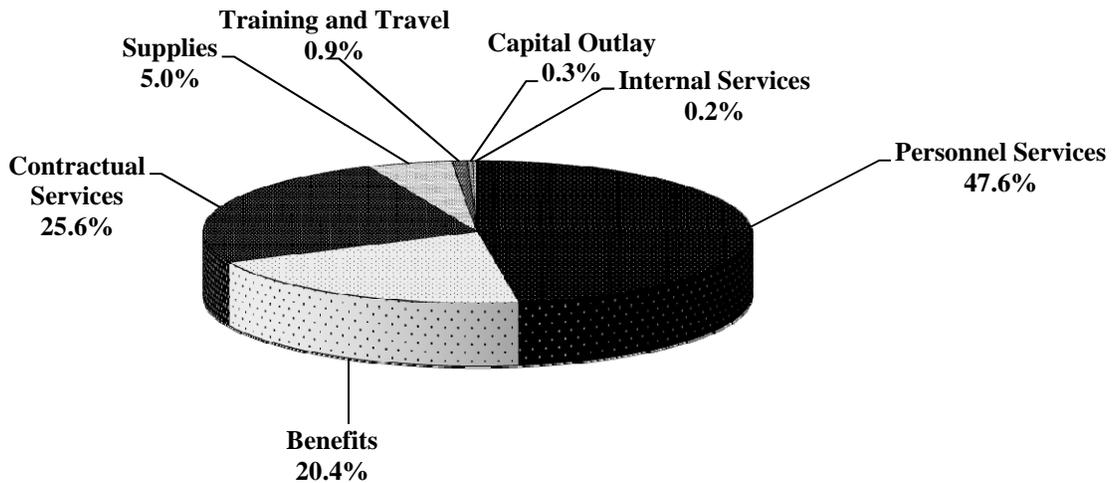
TECHNOLOGY DEPARTMENT

FUNDING SUMMARY

Program Account Code: 102-1541

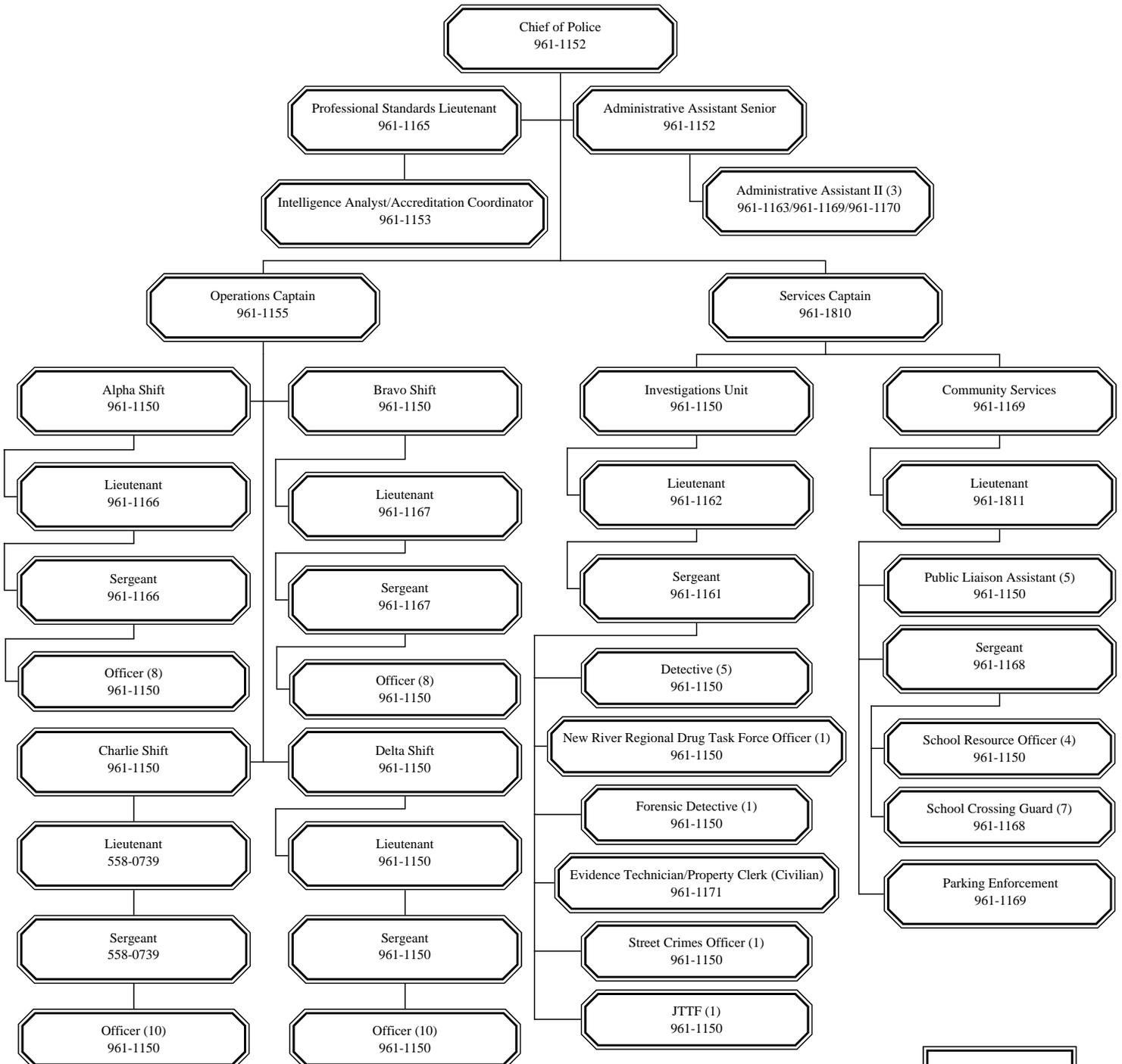
<u>Item Account</u>	<u>Actual Expended 2014/15</u>	<u>Total Appropriation 2015/16</u>	<u>2016/17 Manager</u>	<u>Council Adopted 2016/17</u>	<u>% Change From 2015/16</u>
Personnel Services	\$ 247,824	\$ 254,364	\$ 258,005	\$ 258,005	1.4%
Benefits	102,276	106,541	110,344	110,344	3.6%
Contractual Services	132,336	154,178	138,670	138,670	(10.1%)
Supplies	22,106	28,615	27,240	27,240	(4.8%)
Training and Travel	5,033	4,700	5,053	5,053	7.5%
Internal Services	1,195	1,331	1,311	1,311	(1.5%)
Capital Outlay	1,190	1,560	1,560	1,560	0.0%
Total	\$ 511,960	\$ 551,289	\$ 542,183	\$ 542,183	(1.7%)

**Technology Department
Total FY 2016/17 Expenditures: \$542,183**



PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>2014/15 Actual</u>	<u>2015/16 Budget</u>	<u>2016/17 Manager</u>	<u>Council Adopted</u>
Director	1.00	1.00	1.00	1.00
Network Analyst II	1.00	1.00	1.00	1.00
Network Analyst III	1.00	1.00	1.00	1.00
Total	3.00	3.00	3.00	3.00



76 Full-Time Positions
 7 Part-Time Positions

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 2015-2016 ACCOMPLISHMENTS

- The department assigned a full-time FBI/Joint Terrorism Task Force Officer and became an active participant in investigating local threats to national security.
- Community Outreach programs (No Hokie Left Behind, Be Safe Blacksburg, Adopt-a-Cop) continue to promote citizenship and partnership through several new initiatives in our schools, fraternities, churches and civic organizations.
- Transition to a consolidated CAD and RMS system between all agencies in Montgomery County was initiated as well as the development of strategic plans and staffing models for the new consolidated communications center were completed.
- Career development pathways were identified for funding for command staff, sworn and non-sworn personnel with each group successfully completing several courses in each training series.

FY 2016-2017 OBJECTIVES

- Continue to fund and administer new recruitment/retention and career development programs to address forecasted retirements and effective succession planning.
- Successfully complete the reaccreditation process for the department’s eighth award of National Accreditation through CALEA
- Successfully complete the transition to the Regional Communications Center and implement continuity of service plans to meet department goals for increased efficiency and customer service.
- Continue to develop and invest in our highly successful community outreach programs, Be Safe Blacksburg, No Hokie Left Behind and Adopt-a-Cop. Develop community/civic partnerships to increase safety and awareness programs that promote collective solutions and community involvement.

POLICE DEPARTMENT	2013/2014 Actual	2014/2015 Actual	2015/2016 Adopted	2015/2016 Projected	2016/2017 Proposed
Average Response Time (In Minutes)*	2:35	2:15	2:36	2:36	2:30
Number of Calls for Service	20,040	22,500	18,393	20,500	21,500
Number of Traffic Citations	3,530	4,500	2,505	2,505	3,000
Number of Reportable Traffic Crashes	452	350	551	551	450
Number of Overtime Hours Expended	5,174	4,500	6,025	6,025	6,500

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

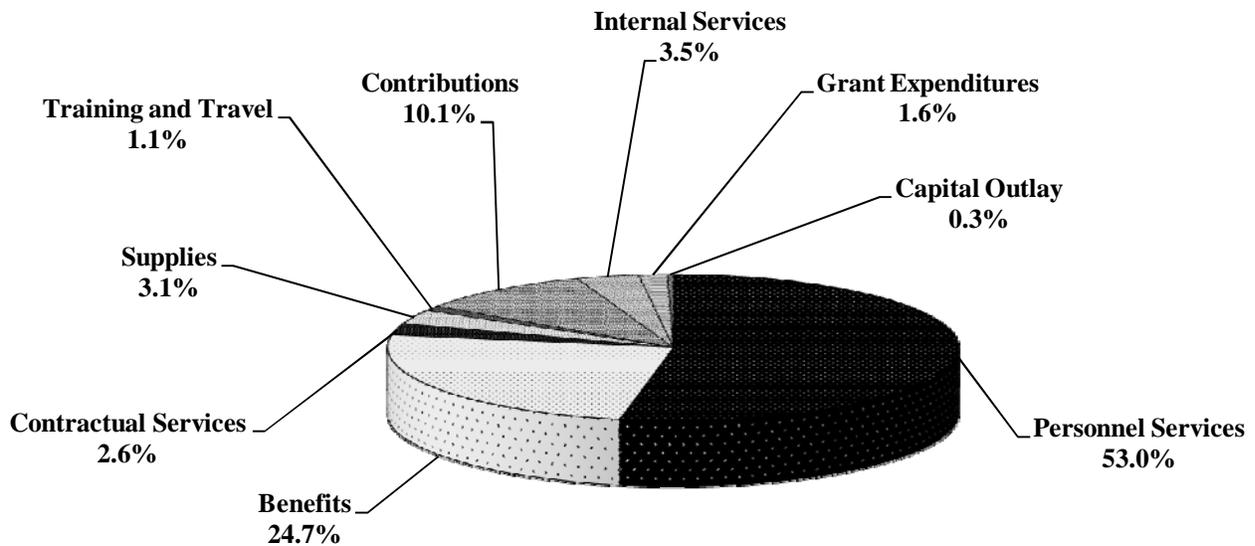
POLICE DEPARTMENT

FUNDING SUMMARY

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

<u>Item Account</u>	<u>Actual Expended 2014/15</u>	<u>Total Appropriation 2015/16</u>	<u>2016/17 Manager</u>	<u>Council Adopted 2016/17</u>	<u>% Change From 2015/16</u>
Personnel Services	\$ 4,461,214	\$ 4,643,286	\$ 4,380,175	\$ 4,380,175	(5.7%)
Benefits	1,964,062	2,105,377	2,041,355	2,041,355	(3.0%)
Contractual Services	158,285	198,005	213,780	213,780	8.0%
Supplies	256,970	267,542	257,270	257,270	(3.8%)
Training and Travel	65,659	77,777	82,592	89,592	15.2%
Internal Services	218,109	306,146	290,731	290,731	(5.0%)
Capital Outlay	28,034	51,148	27,224	27,224	(46.8%)
Contributions	303,535	488,268	830,992	830,992	70.2%
Grant Expenditures	114,875	132,587	133,001	133,001	0.3%
Total	\$ 7,570,743	\$ 8,270,136	\$ 8,257,120	\$ 8,264,120	(0.1%)

**Police Department
Total FY 2016/17 Expenditures: \$8,264,120**



PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>2014/15 Actual</u>	<u>2015/16 Budget</u>	<u>2016/17 Manager</u>	<u>Council Adopted</u>
Full-Time	79.00	80.00	76.00	76.00
Part-Time	1.78	1.78	1.78	1.78
Total	80.78	81.78	77.78	77.78

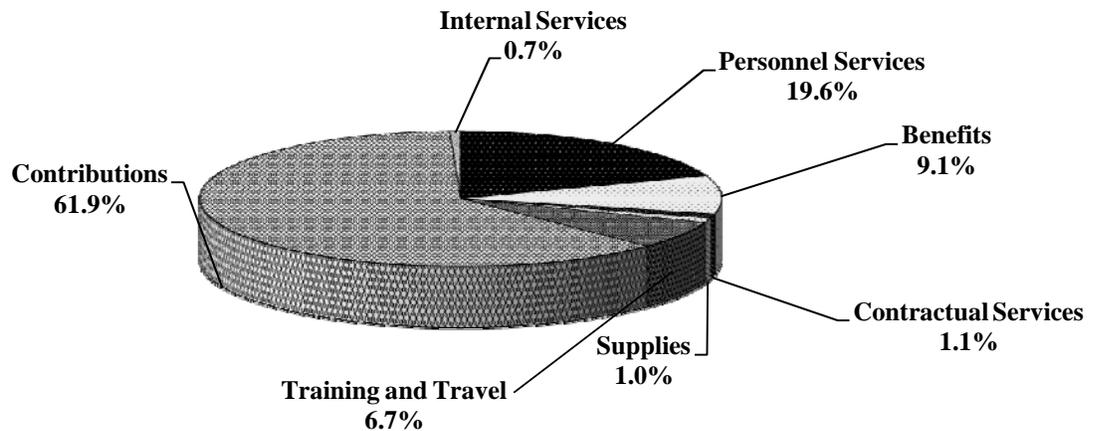
POLICE DEPARTMENT
OFFICE OF THE CHIEF OF POLICE

FUNDING SUMMARY

Program Account Code: 102-3100

<u>Item Account</u>	<u>Actual Expended 2014/15</u>	<u>Total Appropriation 2015/16</u>	<u>2016/17 Manager</u>	<u>Council Adopted 2016/17</u>	<u>% Change From 2015/16</u>
Personnel Services	\$ 354,674	\$ 257,208	\$ 262,458	\$ 262,458	2.0%
Benefits	138,518	117,680	121,585	121,585	3.3%
Contractual Services	27,836	19,800	14,400	14,400	(27.3%)
Supplies	15,629	14,035	13,920	13,920	(0.8%)
Training and Travel	65,455	77,777	82,592	89,592	15.2%
Internal Services	4,523	9,206	8,959	8,959	(2.7%)
Capital Outlay	-	-	-	-	0.0%
Contributions	303,535	488,268	830,992	830,992	70.2%
Total	\$ 910,170	\$ 983,974	\$ 1,334,906	\$ 1,341,906	36.4%

Office of The Chief
Total FY 2016/17 Expenditures: \$1,341,906



PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>2014/15 Actual</u>	<u>2015/16 Budget</u>	<u>2016/17 Manager</u>	<u>Council Adopted</u>
Chief of Police	1.00	1.00	1.00	1.00
Lieutenant	1.00	1.00	1.00	1.00
Administrative Assistant - Senior	1.00	1.00	1.00	1.00
Intelligence Analyst/ Accreditation Coordinator	1.00	1.00	1.00	1.00
Total	4.00	4.00	4.00	4.00

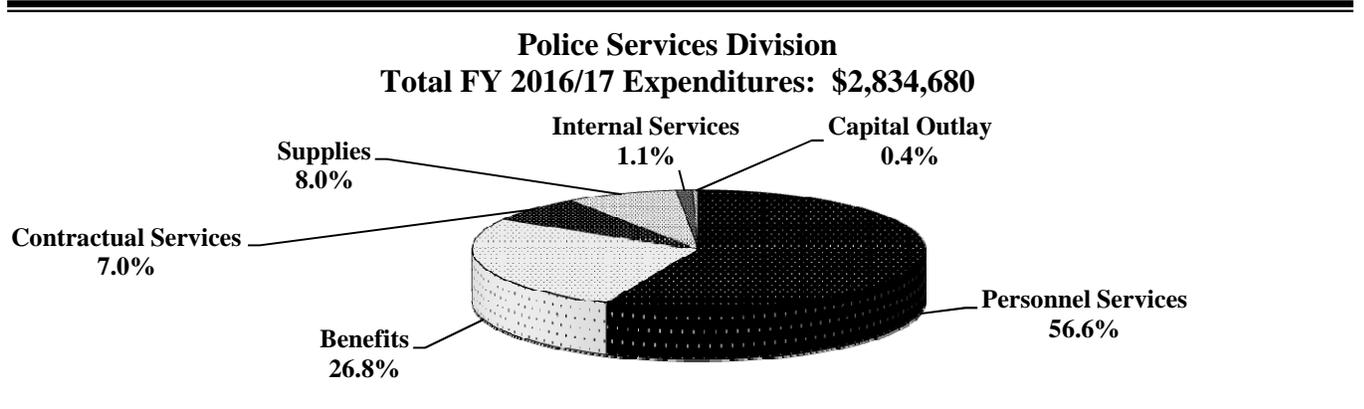
POLICE DEPARTMENT

SERVICES

FUNDING SUMMARY

Program Account Code: 102-3101

<u>Item Account</u>	<u>Actual Expended 2014/15</u>	<u>Total Appropriation 2015/16</u>	<u>2016/17 Manager</u>	<u>Council Adopted 2016/17</u>	<u>% Change From 2015/16</u>
Personnel Services	\$ 1,644,933	\$ 1,723,653	\$ 1,605,660	\$ 1,605,660	(6.8%)
Benefits	749,000	807,918	758,731	758,731	(6.1%)
Contractual Services	130,449	178,205	199,380	199,380	11.9%
Supplies	224,091	236,157	226,900	226,900	(3.9%)
Training and Travel	204	-	-	-	0.0%
Internal Services	43,338	32,337	31,509	31,509	(2.6%)
Capital Outlay	7,201	25,000	12,500	12,500	(50.0%)
Total	\$ 2,799,216	\$ 3,003,270	\$ 2,834,680	\$ 2,834,680	(5.6%)



PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>2014/15 Actual</u>	<u>2015/16 Budget</u>	<u>2016/17 Manager</u>	<u>Council Adopted</u>
Captain	1.00	1.00	1.00	1.00
Lieutenant	2.00	2.00	2.00	2.00
Sergeant	2.00	2.00	2.00	2.00
Officer/Detective	7/6	7/6	7/6	7/6
Communications Officer	9.00	9.00	0.00	0.00
Administrative Assistant	3.00	3.00	3.00	3.00
Parking Violations Officer	1.00	1.00	1.00	1.00
Evidence Technician/ Property Clerk	1.00	1.00	1.00	1.00
Public Liaison Assistant	0.00	0.00	5.00	5.00
School Crossing Guard (wage)	1.78	1.78	1.78	1.78
Total	33.78	33.78	29.78	29.78

POLICE DEPARTMENT

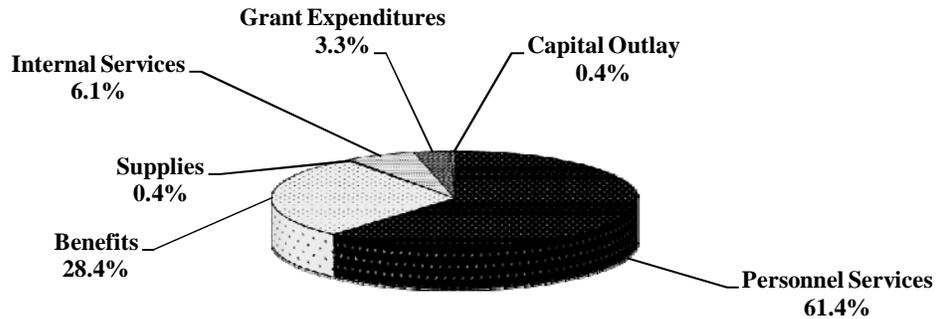
OPERATIONS

FUNDING SUMMARY

Program Account Code: 102-3108

<u>Item Account</u>	<u>Actual Expended 2014/15</u>	<u>Total Appropriation 2015/16</u>	<u>2016/17 Manager</u>	<u>Council Adopted 2016/17</u>	<u>% Change From 2015/16</u>
Personnel Services	\$ 2,461,607	\$ 2,662,425	\$ 2,512,057	\$ 2,512,057	(5.6%)
Benefits	1,076,544	1,179,779	1,161,039	1,161,039	(1.6%)
Contractual Services	-	-	-	-	0.0%
Supplies	17,250	17,350	16,450	16,450	(5.2%)
Training and Travel	-	-	-	-	0.0%
Internal Services	170,248	264,603	250,263	250,263	(5.4%)
Capital Outlay	20,833	26,148	14,724	14,724	(43.7%)
Grant Expenditures	114,875	132,587	133,001	133,001	0.3%
Total	\$ 3,861,357	\$ 4,282,892	\$ 4,087,534	\$ 4,087,534	(4.6%)

**Police Operations Division
Total FY 2016/17 Expenditures: \$4,087,534**



PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>2014/15 Actual</u>	<u>2015/16 Budget</u>	<u>2016/17 Manager</u>	<u>Council Adopted</u>
Captain	1.00	1.00	1.00	1.00
Lieutenant	4.00	4.00	4.00	4.00
Sergeant	4.00	4.00	4.00	4.00
Officer	34.00	35.00	35.00	35.00
Total	43.00	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 2015-2016 ACCOMPLISHMENTS

- Completed the second floor at Fire Station 3 on Hubbard Street.
- Added UHF radios to one third of the Department vehicles.
- Reorganized the organizational structure of the Department to prepare Fire Officers for a greater role in the administrative management of the Department.

FY 2016-2017 OBJECTIVES

- Construct a burn building at the Department’s training center, using grant funding.
- Continue to add UHF radios to all Department vehicles.
- Build a confined space rescue building at the Department’s training center.
- Replace all of the Department’s hose manufactured prior to July 1987 in accordance with the National Fire Prevention Association (NFPA) standard.

FIRE DEPARTMENT	2013/2014 Actual	2014/2015 Actual	2015/2016 Adopted	2015/2016 Projected	2016/2017 Proposed
Total Number of Incidents	944	918	950	950	950
Number of Calls (Town)*	486/53%	498/54%	50%	50%	50%
Number of Calls (County)*	138/13%	132/15%	16%	16%	16%
Number of Calls (Virginia Tech)*	284/33%	277/30%	33%	33%	33%
Number of Calls (Mutual Aid)*	8/1%	11/1%	1%	1%	1%
Estimated Losses (Town)	\$ 296,725	\$ 388,000	-	-	-
Estimated Losses (County)	\$ 199,750	\$ 614,200	-	-	-
Estimated Losses (Virginia Tech)	-	\$ 8,000	-	-	-
Total Estimated Losses	\$ 496,475	\$1,010,200	-	-	-
Overall Average Response Time (In Minutes)	5.17	5.44	5.00	5.00	5.00

Note

*Data is based on Calendar Year.

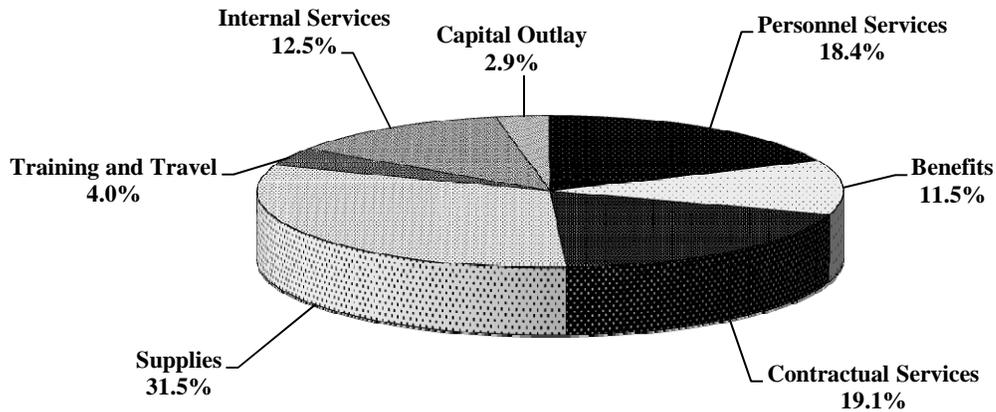
VOLUNTEER FIRE DEPARTMENT

FUNDING SUMMARY

Program Account Code: 102-3202

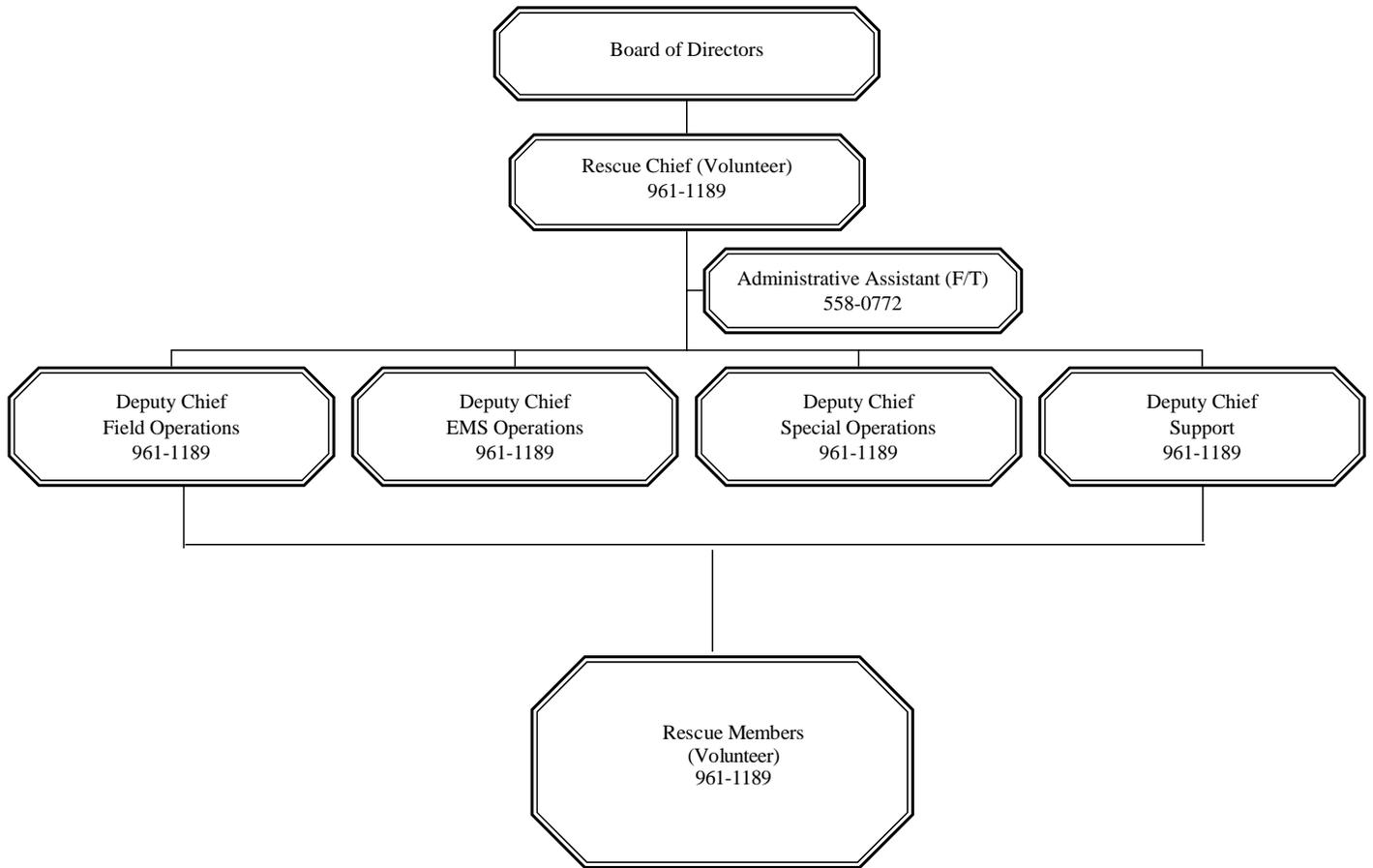
<u>Item Account</u>	<u>Actual Expended 2014/15</u>	<u>Total Appropriation 2015/16</u>	<u>2016/17 Manager</u>	<u>Council Adopted 2016/17</u>	<u>% Change From 2015/16</u>
Personnel Services	\$ 93,934	\$ 95,679	\$ 99,297	\$ 108,047	12.9%
Benefits	57,417	62,021	66,555	67,805	9.3%
Contractual Services	97,685	100,855	112,418	112,418	11.5%
Supplies	143,155	162,259	184,793	184,793	13.9%
Training and Travel	39,772	23,900	23,200	23,200	(2.9%)
Internal Services	77,671	74,945	73,542	73,542	(1.9%)
Capital Outlay	14,805	64,960	17,260	17,260	(73.4%)
Total	\$ 524,439	\$ 584,619	\$ 577,065	\$ 587,065	0.4%

**Volunteer Fire Department
Total FY 2016/17 Expenditures \$587,065**



PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>2014/15 Actual</u>	<u>2015/16 Budget</u>	<u>2016/17 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)	0.00	0.00	0.00	0.50
Total	2.00	2.00	2.00	2.50



1 Full-Time Positions

VOLUNTEER RESCUE SQUAD

NARRATIVE

The mission of the Blacksburg Volunteer Rescue Squad is to provide professional, courteous, responsive, and valuable emergency medical and technical rescue services that enable residents and visitors to enjoy a high quality of life within Blacksburg, Virginia and the surrounding community.

FY 2015-2016 ACCOMPLISHMENTS

- Completed primary phase of UHF radio transition enabling interoperability with local emergency services.
- New rescue station is completed.
- Redesigned organizational structure to foster member involvement and disperse workload.
- Refined technical rescue capabilities by organizing to ensure longevity and sustainability by fostering cross-over and shared interests.
- Hosted and coordinated numerous multi-agency emergency drills.
- Reorganized Board of Directors and financial processes to expand transparency and improve long range planning.
- Completed acquisition and equipping the new crash truck for service.

FY 2016-2017 OBJECTIVES

- Complete the transition into the new rescue squad building.
- Integrate with new consolidated dispatch center to modernize and improve response.
- Continue to expand community involvement and awareness.
- Increase training and involvement with other emergency services agencies in the region to improve response capabilities.

RESCUE SQUAD	2013/2014 Actual	2014/2015 Actual	2015/2016 Adopted	2015/2016 Projected	2016/2017 Proposed
Number of Calls	2,503	2,804	2,700	2,900	2,900
Volunteer Hours	66,229	74,161	80,000	80,000	80,000
Average Response Time – Town (minutes)	7	7	6	6	6
Average Response Time – County (minutes)	11	11	10	10	10
Average Reaction Time – Town (minutes)	2	2	2	2	2
Average Reaction Time – County (minutes)	2	3	2	2	2
Mutual Aid Calls	27	34	35	35	35

Note:

Data is based on Calendar Year

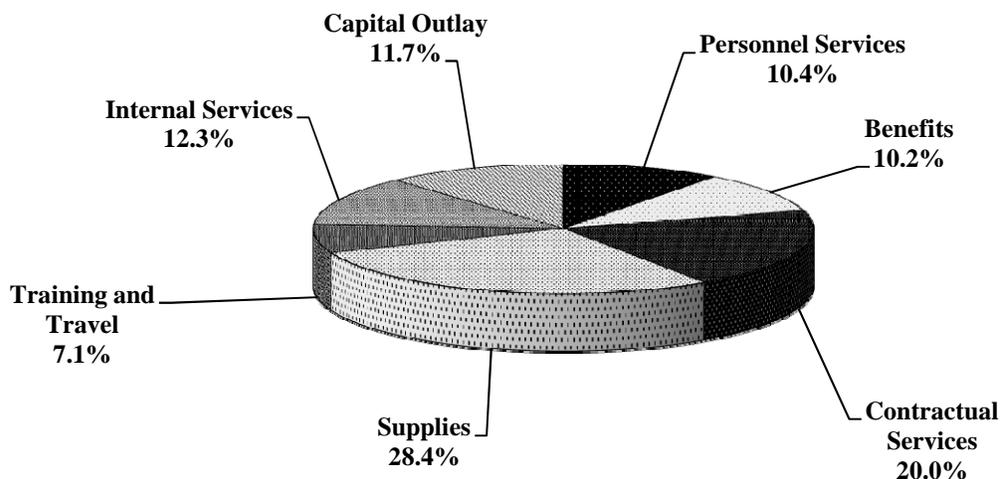
VOLUNTEER RESCUE SQUAD

FUNDING SUMMARY

Program Account Code: 102-3203

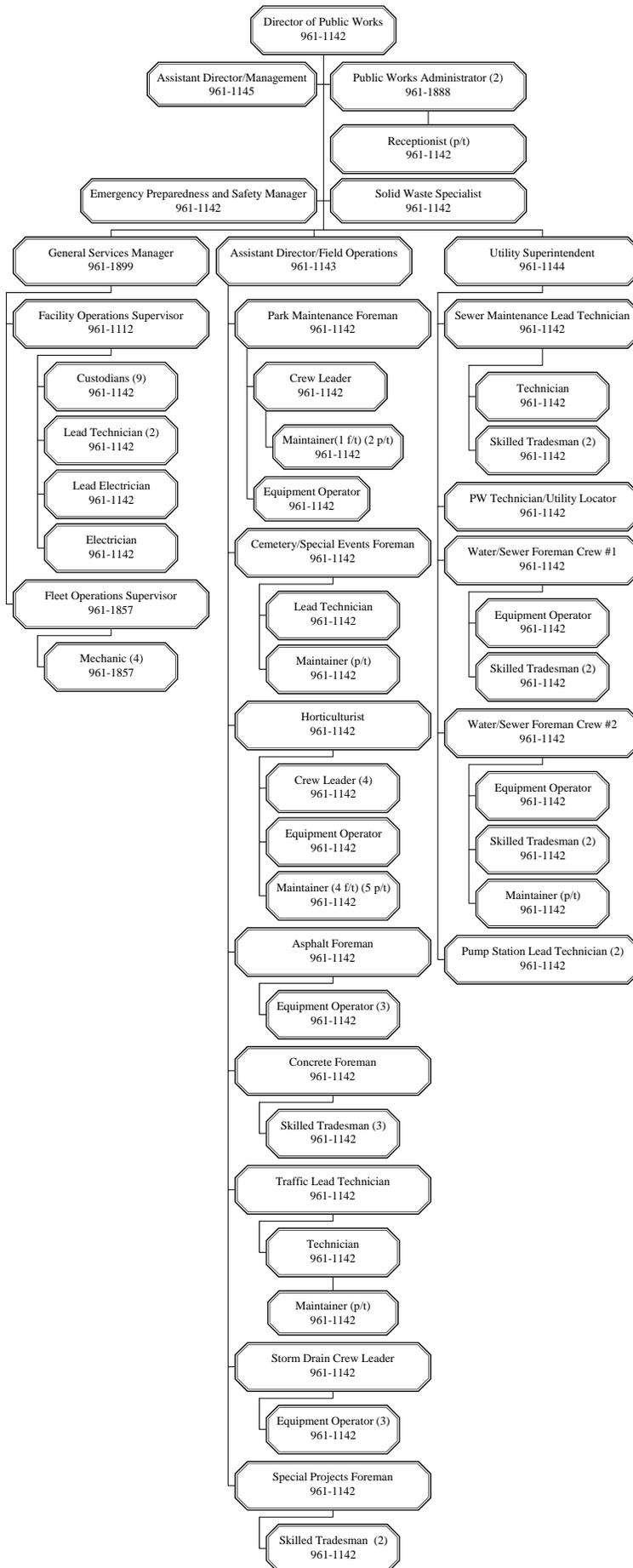
<u>Item Account</u>	<u>Actual Expended 2014/15</u>	<u>Total Appropriation 2015/16</u>	<u>2016/17 Manager</u>	<u>Council Adopted 2016/17</u>	<u>% Change From 2015/16</u>
Personnel Services	\$ 49,119	\$ 50,431	\$ 51,158	\$ 51,158	1.4%
Benefits	41,488	44,050	50,127	50,127	13.8%
Contractual Services	67,890	81,383	98,764	98,764	21.4%
Supplies	179,733	171,747	60,976	60,976	(64.5%)
Training and Travel	36,834	40,600	140,100	140,100	245.1%
Internal Services	49,409	62,704	35,000	35,000	(44.2%)
Capital Outlay	25,502	54,857	57,700	57,700	5.2%
Total	\$ 449,975	\$ 505,772	\$ 493,825	\$ 493,825	(2.4%)

**Volunteer Rescue Squad
Total FY 2016/17 Expenditures: \$493,825**



PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>2014/15 Actual</u>	<u>2015/16 Budget</u>	<u>2016/17 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



77 Full-Time Positions
 12 Part-Time Positions

53 positions are funded in the General Fund, 17 positions are funded in the Water and Sewer Fund, 6 positions are funded in the Equipment Operations Fund, and 1 position is funded in the Solid Waste and Recycling Fund.

NARRATIVE

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

FY 2015-2016 ACCOMPLISHMENTS

- Matched VDOT Revenue Sharing funds with labor and equipment for various storm drain, road and sidewalk improvements.
- Completed the construction of the Westview Cemetery building and maintenance yard improvements.
- Completed the construction of the Fire House #3 renovation project.
- Completed the design of the Municipal building south entrance hardscape project.
- Completed design of the Public Works garage building improvements.
- Completed the construction and closed out the project for the third floor of the Municipal Building.
- Repaved the Harrell Street employee parking lot, Alexander Black House, and Thomas Conner House lots.
- Completed the hardscape for the Alexander Black House and Thomas Conner House.

FY 2016-2017 OBJECTIVES

- Replace the roof and construct waterproofing measures to the exterior building envelope at the Municipal Building.
- Construct exterior building envelope waterproofing and improvements to the Blacksburg Motor Company building.
- Replace the roof on the Senior Center building.
- Repair masonry cracks at the Community Center building.
- Continue to implement a departmental employee training and professional development program to improve safety, technical skills and enhance operational efficiency.
- Continue to oversee and monitor the department's safety performance with an objective of no lost time due to injuries.
- Complete sidewalk projects along Church Street and other town locations.
- Complete University City Boulevard road repairs and resurfacing.
- Inventory at least 50% of the Town's storm sewer Inlets.
- Complete the Huckleberry Trail extension at Linwood Lane to Heritage Park .
- Complete the construction of the Municipal Building south entrance hardscape.
- Implement a monthly turf management plan to improve athletic field surfaces in the parks.

PUBLIC WORKS DEPARTMENT

PUBLIC WORKS	2013/2014 Actual	2014/2015 Actual	2015/2016 Adopted	2015/2016 Projected	2016/2017 Proposed
<i>General Services Division:</i>					
Mechanic Billable Hours	80%	76%	85%	77%	76%
Custodian Billable Hours	85%	75%	95%	95%	75%
Maintainer Billable Hours	85%	96%	76%	76%	96%
<i>Occupational Safety:</i>					
Number of Annual Worker's Comp Injuries*	6	9	-	5	-
<i>Field Operations Division:</i>					
Total State Highway Expenses /State Highway Revenue	1.76	1.14	1.0	1.0	1.10

NOTE * = calendar basis.

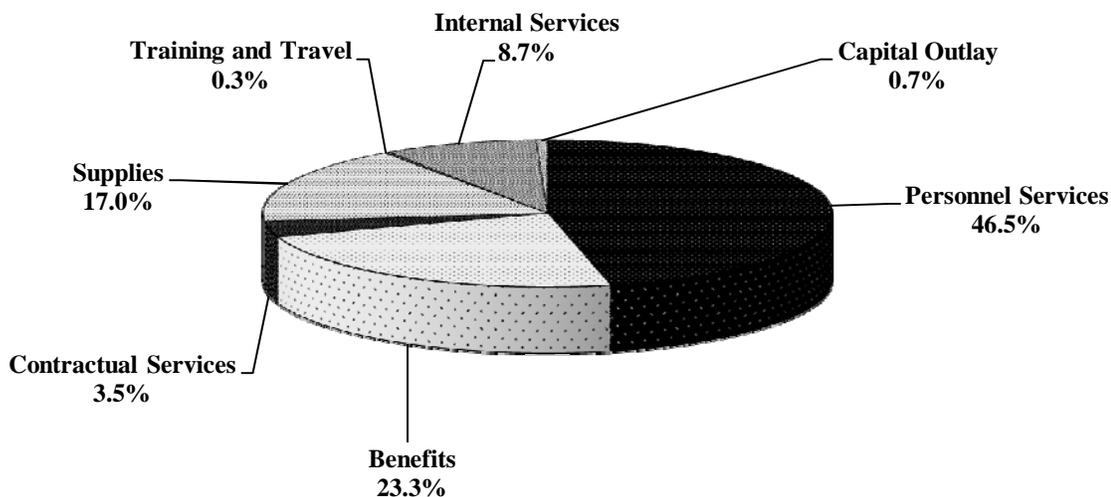
PUBLIC WORKS DEPARTMENT

FUNDING SUMMARY

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

<u>Item Account</u>	<u>Actual Expended 2014/15</u>	<u>Total Appropriation 2015/16</u>	<u>2016/17 Manager</u>	<u>Council Adopted 2016/17</u>	<u>% Change From 2015/16</u>
Personnel Services	\$ 2,152,488	\$ 2,315,583	\$ 2,375,484	\$ 2,375,484	2.6%
Benefits	1,063,484	1,169,205	1,192,338	1,192,338	2.0%
Contractual Services	164,103	189,256	178,331	178,331	(5.8%)
Supplies	933,338	902,561	869,816	869,816	(3.6%)
Training and Travel	16,110	14,663	14,583	14,583	(0.5%)
Internal Services	468,803	453,983	447,348	447,348	(1.5%)
Capital Outlay	57,632	64,792	34,792	34,792	(46.3%)
Total	\$ 4,855,958	\$ 5,110,043	\$ 5,112,692	\$ 5,112,692	0.1%

**Public Works Department
Total FY 2016/17 Expenditures: \$5,112,692**



PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>2014/15 Actual</u>	<u>2015/16 Budget</u>	<u>2016/17 Manager</u>	<u>Council Adopted</u>
Full-Time	54.00	53.00	53.00	53.00
Part Time	3.89	6.28	5.44	5.44
Total	57.89	59.28	58.44	58.44

PUBLIC WORKS DEPARTMENT

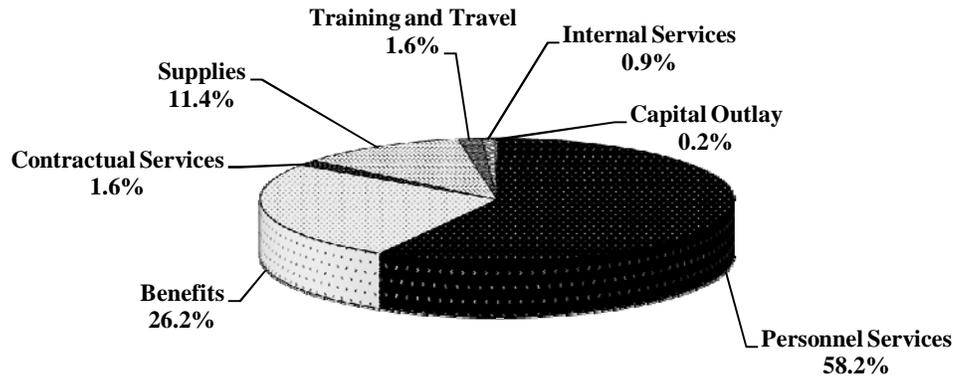
ADMINISTRATION

FUNDING SUMMARY

Program Account Code: 102-4100

<u>Item Account</u>	<u>Actual Expended 2014/15</u>	<u>Total Appropriation 2015/16</u>	<u>2016/17 Manager</u>	<u>Council Adopted 2016/17</u>	<u>% Change From 2015/16</u>
Personnel Services	\$ 364,910	\$ 384,066	\$ 389,311	\$ 389,311	1.4%
Benefits	160,905	170,006	175,444	175,444	3.2%
Contractual Services	10,311	10,450	10,450	10,450	0.0%
Supplies	77,708	85,465	76,020	76,020	(11.1%)
Training and Travel	7,642	10,842	10,762	10,762	(0.7%)
Internal Services	4,751	5,941	5,781	5,781	(2.7%)
Capital Outlay	4,592	1,160	1,160	1,160	0.0%
Total	\$ 630,819	\$ 667,930	\$ 668,928	\$ 668,928	0.1%

**Administration Division
Total FY 2016/17 Expenditures: \$668,928**



PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>2014/15 Actual</u>	<u>2015/16 Budget</u>	<u>2016/17 Manager</u>	<u>Council Adopted</u>
Director	1.00	1.00	1.00	1.00
Accounting Technician - Senior	2.00	2.00	2.00	2.00
ER Preparedness Safety Manager	1.00	1.00	1.00	1.00
Assistant Director - Management	1.00	1.00	1.00	1.00
Total	5.00	5.00	5.00	5.00

PUBLIC WORKS DEPARTMENT

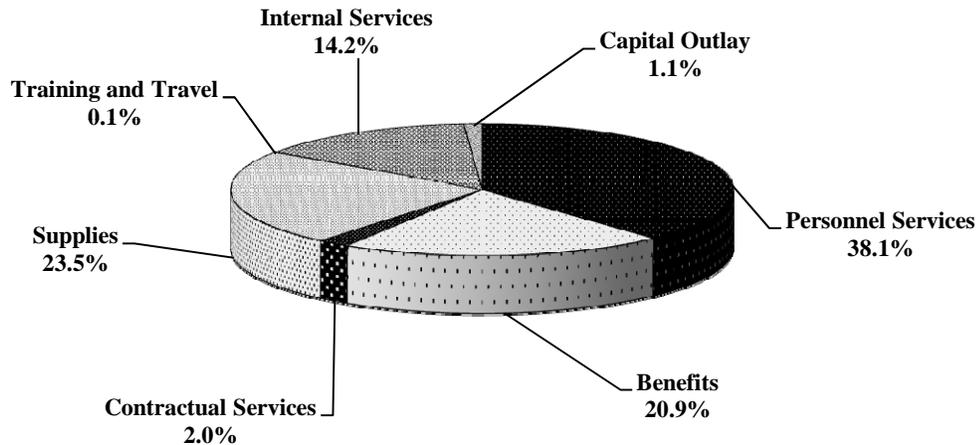
STREETS DIVISION

FUNDING SUMMARY

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

<u>Item Account</u>	<u>Actual Expended 2014/15</u>	<u>Total Appropriation 2015/16</u>	<u>2016/17 Manager</u>	<u>Council Adopted 2016/17</u>	<u>% Change From 2015/16</u>
Personnel Services	\$ 724,398	\$ 748,485	\$ 775,153	\$ 775,153	3.6%
Benefits	382,232	425,336	424,300	424,300	(0.2%)
Contractual Services	16,599	48,900	41,200	41,200	(15.7%)
Supplies	556,638	478,777	476,877	476,877	(0.4%)
Training and Travel	3,406	2,200	2,200	2,200	0.0%
Internal Services	310,206	293,267	289,628	289,628	(1.2%)
Capital Outlay	49,328	23,184	23,184	23,184	0.0%
Total	\$ 2,042,807	\$ 2,020,149	\$ 2,032,542	\$ 2,032,542	0.6%

**Streets Divison
Total FY 2016/17 Expenditures: \$2,032,542**



PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>2014/15 Actual</u>	<u>2015/16 Budget</u>	<u>2016/17 Manager</u>	<u>Council Adopted</u>
Assistant Director -				
Field Operations	1.00	1.00	1.00	1.00
Foreman	3.00	3.00	3.00	3.00
Equipment Operator	6.00	6.00	6.00	6.00
Technician	2.00	2.00	2.00	2.00
Maintainer	7.00 *	6.00	6.00	6.00
Total	19.00	18.00	18.00	18.00

*One of these positions is frozen

PUBLIC WORKS DEPARTMENT

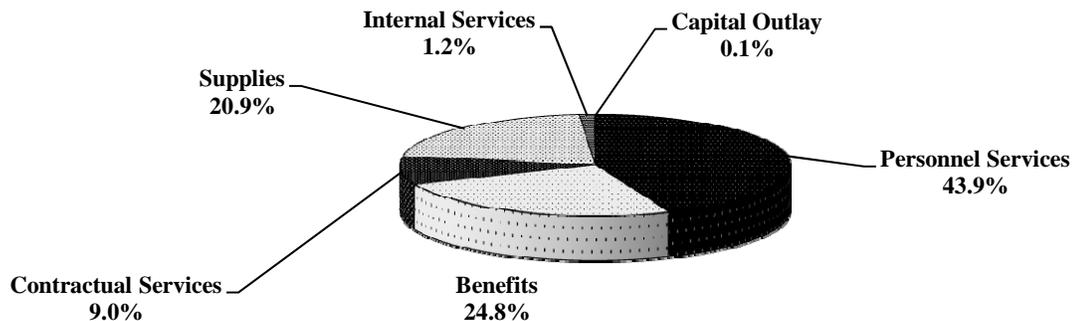
PROPERTY DIVISION

FUNDING SUMMARY

Program Account Codes: 102-4131, 102-4135

<u>Item Account</u>	<u>Actual Expended 2014/15</u>	<u>Total Appropriation 2015/16</u>	<u>2016/17 Manager</u>	<u>Council Adopted 2016/17</u>	<u>% Change From 2015/16</u>
Personnel Services	\$ 412,163	\$ 440,363	\$ 462,595	\$ 462,595	5.0%
Benefits	217,425	245,969	261,021	261,021	6.1%
Contractual Services	107,789	98,776	95,551	95,551	(3.3%)
Supplies	215,906	220,700	220,600	220,600	(0.0%)
Training and Travel	-	-	-	-	0.0%
Internal Services	25,247	13,314	12,871	12,871	(3.3%)
Capital Outlay	500	1,000	1,000	1,000	0.0%
Total	\$ 979,030	\$ 1,020,122	\$ 1,053,638	\$ 1,053,638	3.3%

**Property Division
Total FY 2016/17 Expenditures: \$1,053,638**



PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>2014/15 Actual</u>	<u>2015/16 Budget</u>	<u>2016/17 Manager</u>	<u>Council Adopted</u>
Facility Operations				
Supervisor	1.00	1.00	1.00	1.00
Project Manager	1.00	1.00	1.00	1.00
Technician	3.00	3.00	3.00	3.00
Custodian	8.00	9.00	9.00	9.00
Total	13.00	14.00	14.00	14.00

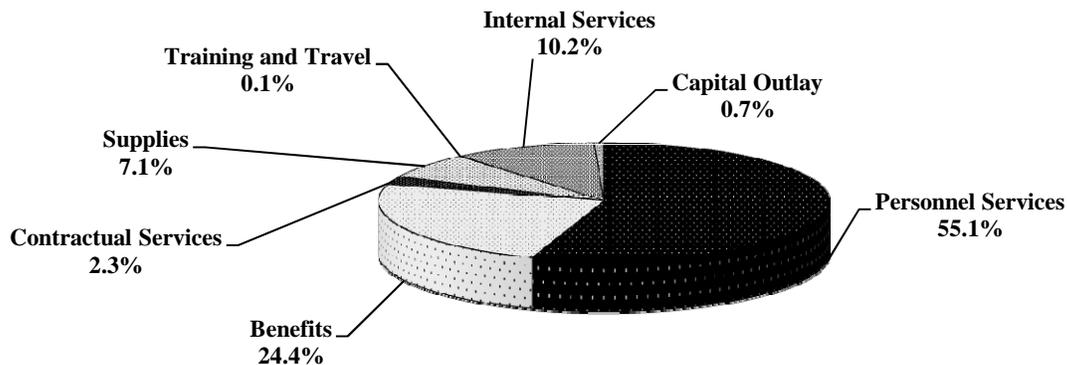
PUBLIC WORKS DEPARTMENT
LANDSCAPE MAINTENANCE DIVISION

FUNDING SUMMARY

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

<u>Item Account</u>	<u>Actual Expended 2014/15</u>	<u>Total Appropriation 2015/16</u>	<u>2016/17 Manager</u>	<u>Council Adopted 2016/17</u>	<u>% Change From 2015/16</u>
Personnel Services	\$ 651,017	\$ 742,669	\$ 748,425	\$ 748,425	0.8%
Benefits	302,922	327,894	331,573	331,573	1.1%
Contractual Services	29,404	31,130	31,130	31,130	0.0%
Supplies	83,086	117,619	96,319	96,319	(18.1%)
Training and Travel	1,151	1,621	1,621	1,621	0.0%
Internal Services	128,599	141,461	139,068	139,068	(1.7%)
Capital Outlay	7,123	39,448	9,448	9,448	(76.0%)
Total	\$ 1,203,302	\$ 1,401,842	\$ 1,357,584	\$ 1,357,584	(3.2%)

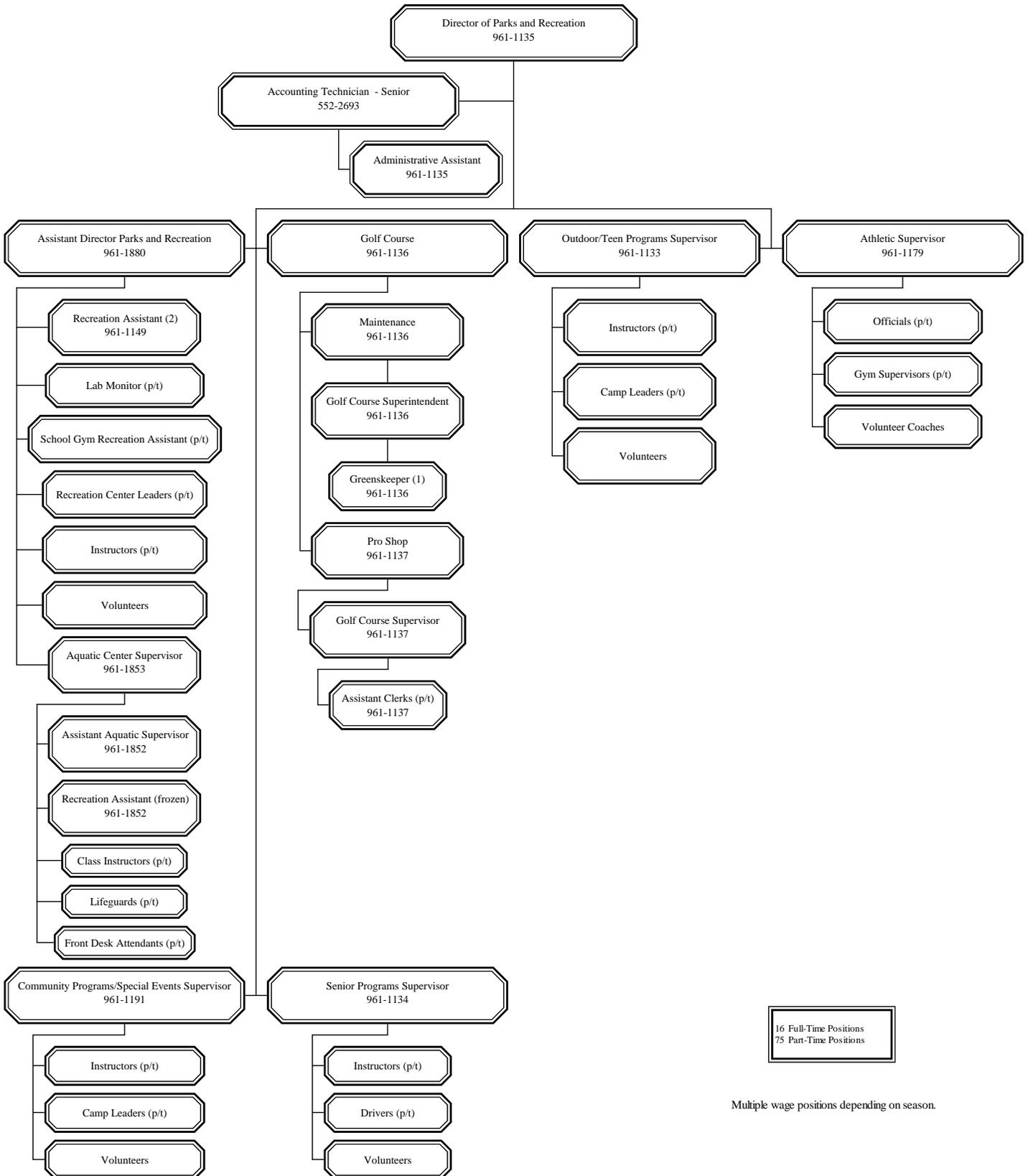
Landscape Maintenance Division
Total FY 2016/17 Expenditures: \$1,357,584



PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>2014/15 Actual</u>	<u>2015/16 Budget</u>	<u>2016/17 Manager</u>	<u>Council Adopted</u>
Foreman	2.00	2.00	2.00	2.00
Horticulturist	1.00	1.00	1.00	1.00
Technician	1.00	1.00	1.00	1.00
Maintainer	11.00 *	10.00	10.00	10.00
Equipment Operator	2.00	2.00	2.00	2.00
Laborers (wage)	3.89	6.28	5.44	5.44
Total	20.89	22.28	21.44	21.44

*One of these positions is frozen



16 Full-Time Positions
 75 Part-Time Positions

Multiple wage positions depending on season.

PARKS & RECREATION DEPARTMENT

NARRATIVE

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

FY 2015-2016 ACCOMPLISHMENTS

- Completed a Golf Course master plan to identify and prioritize maintenance needs and improvements for the course.
- Completed the conceptual design of a mountain bike park near Heritage Park. Fund raising efforts were initiated to be used towards a match for grant funding. A donation was also received from the Rotary club to name the park the Blacksburg Rotary Mountain Biking Skills Park.
- Extended the tennis program opportunities through the addition of a Tennis Pro instructor. Additions included private and group lessons as well as clinics.
- Replaced the picnic shelters in Municipal Park.
- Completed facility upgrades at the Community Center including new flooring in the social room, repairs of wooden gymnasium flooring, and restroom improvements.

FY 2016-2017 OBJECTIVES

- Acquire the old Blacksburg High School property for a new indoor recreational facility and park.
- Replace the playground equipment at Hand-in-Hand Park with new equipment while maintaining the existing theme.
- Rebuild the restroom in Municipal Park allowing it to be available year-around.
- Improve the readability of the About Town magazine by changing the font.
- Construct the athletic fields at the Park at South Point.
- Pursue funding opportunities for the construction of the Blacksburg Rotary Mountain Biking Skills Park.

PARKS AND RECREATION	2013/2014 Actual	2014/2015 Actual	2015/2016 Adopted	2015/2016 Projected	2016/2017 Proposed
Programs Offered	1,025	1,025	1,025	900	1,000
Recreation Center - People entering	150,500	150,500	150,500	150,500	150,500
Picnic Shelter Rentals	535	535	535	527	575
Aquatic Center - People entering	38,000	38,000	39,000	39,000	39,000
Golf Course - Rounds played	14,500	14,500	11,000	9,600	11,000
Price House Nature Center - People entering	3,500	3,500	5,000	5,886	5,900

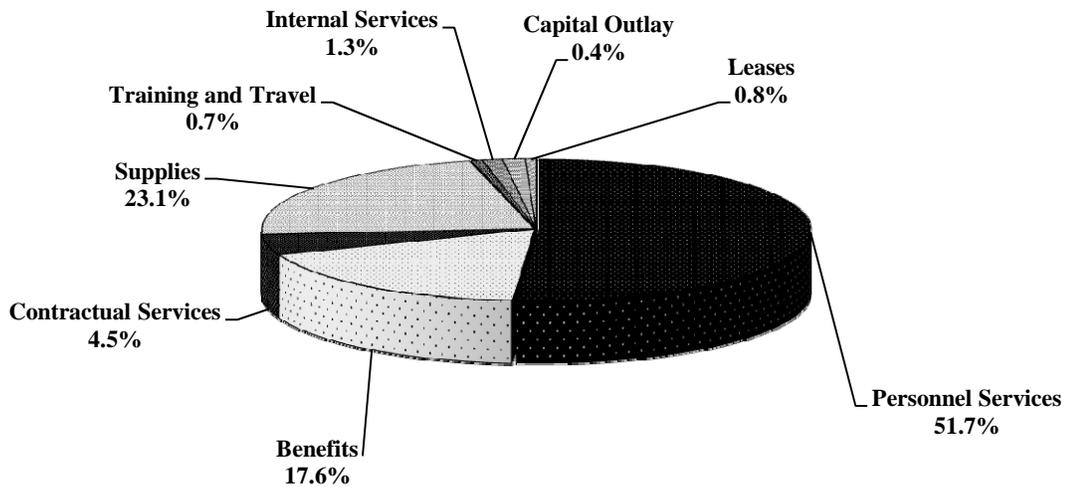
PARKS AND RECREATION DEPARTMENT

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>2014/15</u>	Total Appropriation <u>2015/16</u>	2016/17 Manager	Council Adopted <u>2016/17</u>	% Change From <u>2015/16</u>
Personnel Services	\$ 1,141,383	\$ 1,156,407	\$ 1,185,395	\$ 1,185,395	2.5%
Benefits	381,201	393,116	413,250	413,250	5.1%
Contractual Services	82,809	101,448	102,949	102,949	1.5%
Supplies	421,740	536,058	520,766	520,766	(2.9%)
Training and Travel	10,811	15,944	15,944	15,944	0.0%
Internal Services	20,562	28,006	27,239	27,239	(2.7%)
Capital Outlay	4,689	8,500	30,550	30,550	259.4%
Leases	22,310	17,870	14,867	14,867	(16.8%)
Total	\$ 2,085,505	\$ 2,257,349	\$ 2,310,960	\$ 2,310,960	2.4%

**Parks and Recreation Department
Total FY 2016/17 Expenditures: \$2,310,960**



PERSONNEL SUMMARY

<u>Authorized Position</u>	2014/15 <u>Actual</u>	2015/16 <u>Budget</u>	2016/17 <u>Manager</u>	Council <u>Adopted</u>
Full-Time	16.00	16.00	16.00	16.00
Part-Time	0.50	0.00	0.00	0.00
Wage	24.89	26.26	27.53	27.53
Total	41.39	42.26	43.53	43.53

PARKS AND RECREATION DEPARTMENT

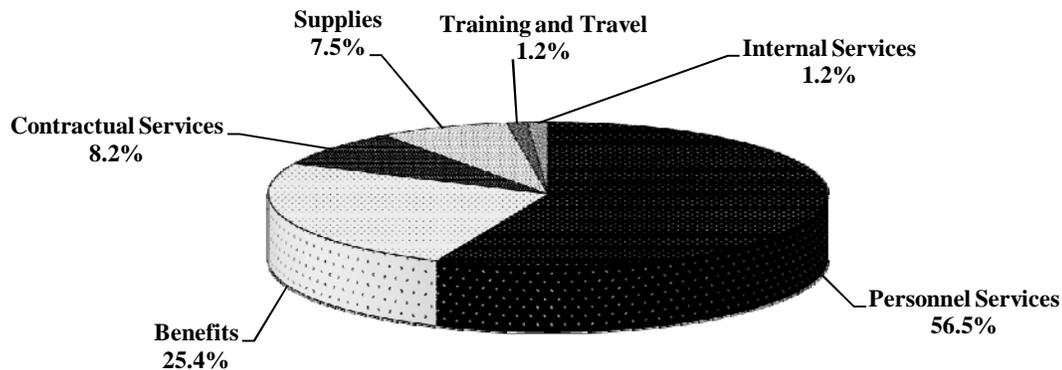
ADMINISTRATION DIVISION

FUNDING SUMMARY

Program Account Code: 102-7110

<u>Item Account</u>	<u>Actual Expended 2014/15</u>	<u>Total Appropriation 2015/16</u>	<u>2016/17 Manager</u>	<u>Council Adopted 2016/17</u>	<u>% Change From 2015/16</u>
Personnel Services	\$ 183,761	\$ 190,613	\$ 193,269	\$ 193,269	1.4%
Benefits	77,808	80,333	86,794	86,794	8.0%
Contractual Services	24,304	26,509	28,129	28,129	6.1%
Supplies	22,245	25,615	25,740	25,740	0.5%
Training and Travel	2,050	4,091	4,091	4,091	0.0%
Internal Services	4,074	4,202	4,098	4,098	(2.5%)
Capital Outlay	-	-	-	-	0.0%
Total	\$ 314,242	\$ 331,363	\$ 342,121	\$ 342,121	3.2%

**Administration Division
Total FY 2016/17 Expenditures: \$342,121**



PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>2014/15 Actual</u>	<u>2015/16 Budget</u>	<u>2016/17 Manager</u>	<u>Council Adopted</u>
Director	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00
Administrative Assistant	0.50	* 0.00	0.00	0.00
Accounting Technician - Senior	1.00	1.00	1.00	1.00
Clerical (wage)	0.50	0.50	0.50	0.50
Total	4.00	3.50	3.50	3.50

*Position is frozen

PARKS AND RECREATION DEPARTMENT

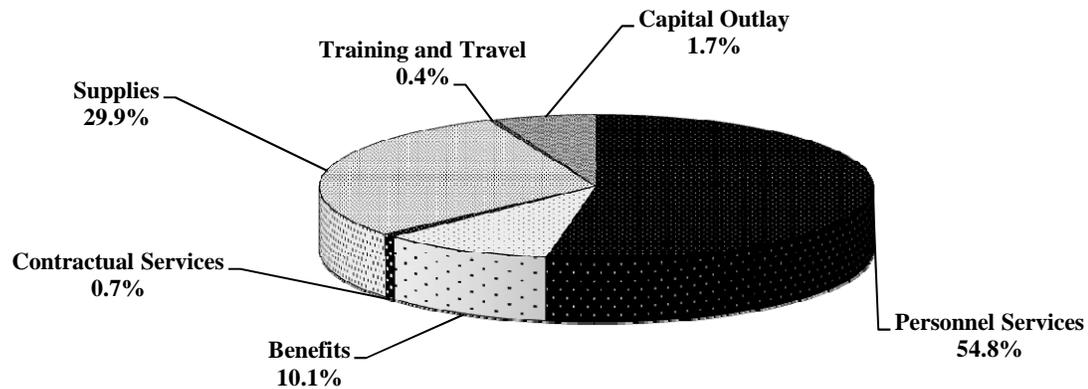
INDOOR AQUATIC DIVISION

FUNDING SUMMARY

Program Account Code: 102-7106

<u>Item Account</u>	<u>Actual Expended 2014/15</u>	<u>Total Appropriation 2015/16</u>	<u>2016/17 Manager</u>	<u>Council Adopted 2016/17</u>	<u>% Change From 2015/16</u>
Personnel Services	\$ 266,731	\$ 273,307	\$ 270,402	\$ 270,402	(1.1%)
Benefits	49,139	51,190	51,633	51,633	0.9%
Contractual Services	3,007	3,830	3,830	3,830	0.0%
Supplies	133,808	160,770	152,870	152,870	(4.9%)
Training and Travel	1,607	1,800	1,800	1,800	0.0%
Capital Outlay	4,689	8,500	30,550	30,550	259.4%
Total	\$ 458,981	\$ 499,397	\$ 511,085	\$ 511,085	2.3%

**Indoor Aquatic Division
Total FY 2016/17 Expenditures: \$511,085**



PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>2014/15 Actual</u>	<u>2015/16 Budget</u>	<u>2016/17 Manager</u>	<u>Council Adopted</u>
Aquatic Supervisor	1.00	1.00	1.00	1.00
Assistant Aquatic Supervisor	1.00	1.00	1.00	1.00
Recreation Assistant	1.00 *	1.00 *	1.00 *	1.00 *
Lifeguards/Instructors (wage)	8.98	9.37	9.15	9.15
Desk Attendants (wage)	3.05	2.85	2.85	2.85
Total	15.03	15.22	15.00	15.00

*Position is frozen

PARKS AND RECREATION DEPARTMENT

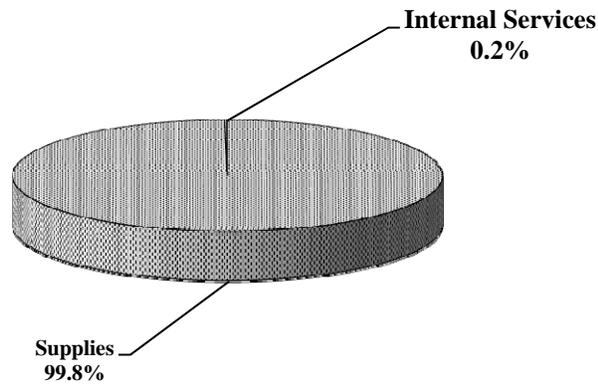
PARKS DIVISION

FUNDING SUMMARY

Program Account Code: 102-7111

<u>Item Account</u>	<u>Actual Expended 2014/15</u>	<u>Total Appropriation 2015/16</u>	<u>2016/17 Manager</u>	<u>Council Adopted 2016/17</u>	<u>% Change From 2015/16</u>
Personnel Services	\$ -	\$ -	\$ -	\$ -	0.0%
Benefits	-	-	-	-	0.0%
Contractual Services	5,300	-	-	-	0.0%
Supplies	21,466	40,904	36,404	36,404	(11.0%)
Training and Travel	-	-	-	-	0.0%
Internal Services	2,300	61	61	61	0.0%
Capital Outlay	-	-	-	-	0.0%
Total	\$ 29,066	\$ 40,965	\$ 36,465	\$ 36,465	(11.0%)

**Parks Division
Total FY 2016/17 Expenditures: \$36,465**



PARKS AND RECREATION DEPARTMENT

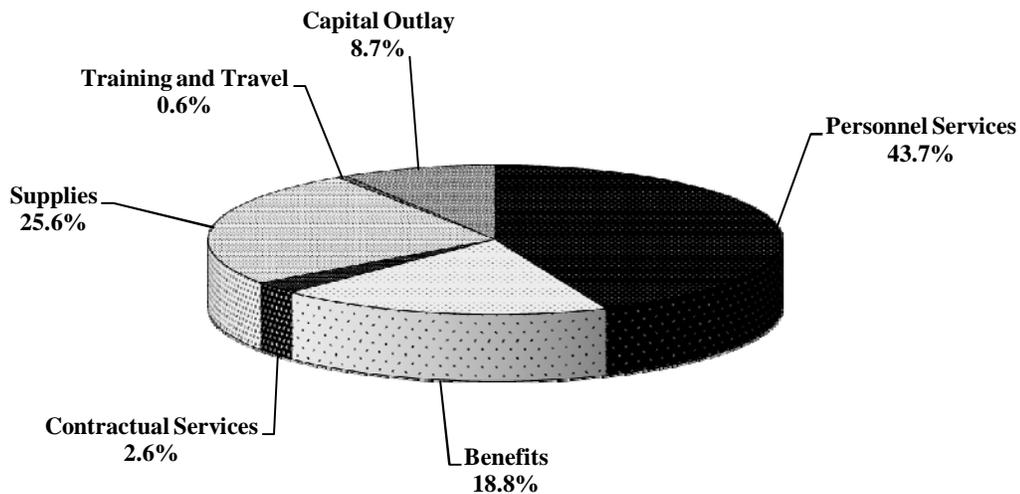
GOLF COURSE SHOP

FUNDING SUMMARY

Program Account Code: 102-7120

<u>Item Account</u>	<u>Actual Expended 2014/15</u>	<u>Total Appropriation 2015/16</u>	<u>2016/17 Manager</u>	<u>Council Adopted 2016/17</u>	<u>% Change From 2015/16</u>
Personnel Services	\$ 73,578	\$ 72,145	\$ 74,622	\$ 74,622	3.4%
Benefits	29,868	30,640	32,062	32,062	4.6%
Contractual Services	4,195	4,666	4,523	4,523	(3.1%)
Supplies	30,607	38,575	43,675	43,675	13.2%
Training and Travel	30	950	950	950	0.0%
Internal Services	-	-	-	-	0.0%
Capital Outlay	22,310	17,870	14,867	14,867	(16.8%)
Total	\$ 160,588	\$ 164,846	\$ 170,699	\$ 170,699	3.6%

**Golf Course Shop
Total FY 2016/17 Expenditures: \$170,699**



PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>2014/15 Actual</u>	<u>2015/16 Budget</u>	<u>2016/17 Manager</u>	<u>Council Adopted</u>
Supervisor	1.00	1.00	1.00	1.00
Golf Shop Clerks (wage)	2.00	1.21	1.33	1.33
Total	3.00	2.21	2.33	2.33

PARKS AND RECREATION DEPARTMENT

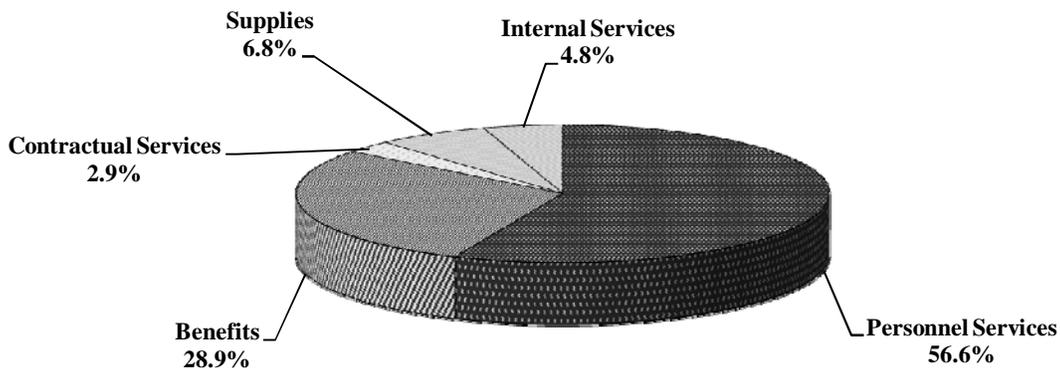
GOLF COURSE MAINTENANCE

FUNDING SUMMARY

Program Account Code: 102-7121

<u>Item Account</u>	<u>Actual Expended 2014/15</u>	<u>Total Appropriation 2015/16</u>	<u>2016/17 Manager</u>	<u>Council Adopted 2016/17</u>	<u>% Change From 2015/16</u>
Personnel Services	\$ 97,571	\$ 102,712	\$ 106,622	\$ 106,622	3.8%
Benefits	49,963	51,757	54,423	54,423	5.2%
Contractual Services	5,510	5,400	5,400	5,400	0.0%
Supplies	9,759	12,844	12,844	12,844	0.0%
Training and Travel	-	-	-	-	0.0%
Internal Services	6,366	9,439	9,086	9,086	(3.7%)
Capital Outlay	-	-	-	-	0.0%
Total	\$ 169,169	\$ 182,152	\$ 188,375	\$ 188,375	3.4%

**Golf Course Maintenance
Total FY 2016/17 Expenditures: \$188,375**



PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>2014/15 Actual</u>	<u>2015/16 Budget</u>	<u>2016/17 Manager</u>	<u>Council Adopted</u>
Golf Course Superintendent	1.00	1.00	1.00	1.00
Greenskeeper	1.00	1.00	1.00	1.00
Golf Course Maintenance (wage)	0.54	0.33	0.50	0.50
Total	2.54	2.33	2.50	2.50

PARKS AND RECREATION DEPARTMENT

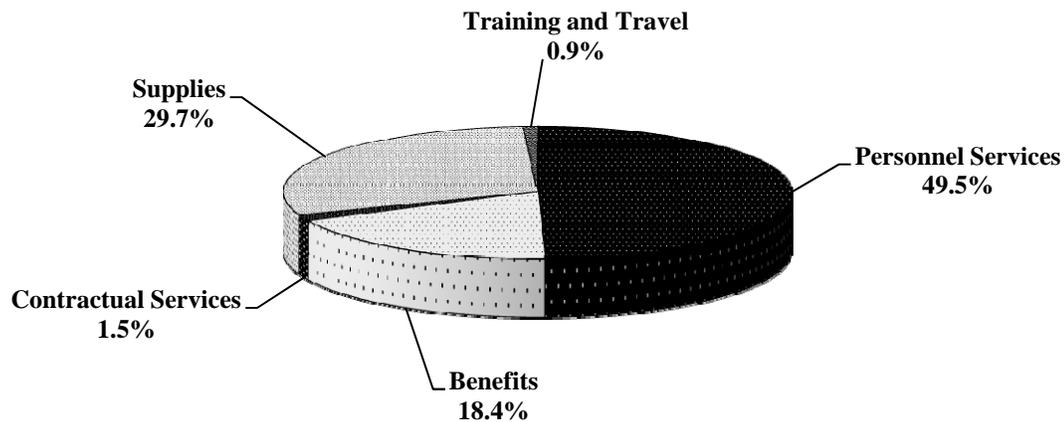
ATHLETIC DIVISION

FUNDING SUMMARY

Program Account Code: 102-7131

<u>Item Account</u>	<u>Actual Expended 2014/15</u>	<u>Total Appropriation 2015/16</u>	<u>2016/17 Manager</u>	<u>Council Adopted 2016/17</u>	<u>% Change From 2015/16</u>
Personnel Services	\$ 83,595	\$ 90,992	\$ 86,656	\$ 86,656	(4.8%)
Benefits	29,834	31,221	32,117	32,117	2.9%
Contractual Services	1,742	2,600	2,600	2,600	0.0%
Supplies	40,531	52,024	52,024	52,024	0.0%
Training and Travel	74	1,600	1,600	1,600	0.0%
Capital Outlay	-	-	-	-	0.0%
Total	\$ 155,776	\$ 178,437	\$ 174,997	\$ 174,997	(1.9%)

**Athletic Division
Total FY 2016/17 Expenditures: \$174,997**



PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>2014/15 Actual</u>	<u>2015/16 Budget</u>	<u>2016/17 Manager</u>	<u>Council Adopted</u>
Supervisor	1.00	1.00	1.00	1.00
Athletic Program (wage)	1.41	2.98	2.65	2.65
Total	2.41	3.98	3.65	3.65

PARKS AND RECREATION DEPARTMENT

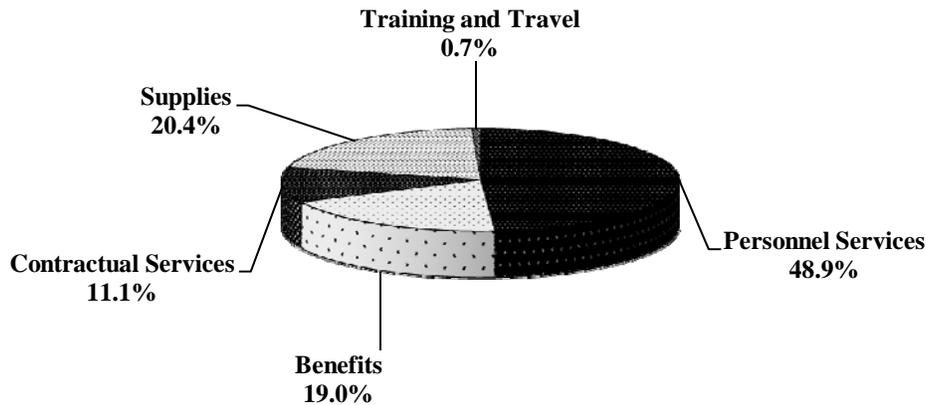
COMMUNITY CENTER DIVISION

FUNDING SUMMARY

Program Account Code: 102-7141

<u>Item Account</u>	<u>Actual Expended 2014/15</u>	<u>Total Appropriation 2015/16</u>	<u>2016/17 Manager</u>	<u>Council Adopted 2016/17</u>	<u>% Change From 2015/16</u>
Personnel Services	\$ 188,805	\$ 195,005	\$ 196,787	\$ 196,787	0.9%
Benefits	70,721	73,305	76,373	76,373	4.2%
Contractual Services	31,193	44,764	44,788	44,788	0.1%
Supplies	67,519	87,391	81,994	81,994	(6.2%)
Training and Travel	3,989	2,808	2,808	2,808	0.0%
Internal Services	-	-	-	-	0.0%
Capital Outlay	-	-	-	-	0.0%
Total	\$ 362,227	\$ 403,273	\$ 402,750	\$ 402,750	(0.1%)

**Community Center Division
Total FY 2016/17 Expenditures: \$402,750**



PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>2014/15 Actual</u>	<u>2015/16 Budget</u>	<u>2016/17 Manager</u>	<u>Council Adopted</u>
Assistantant Director	1.00	1.00	1.00	1.00
Recreation Assistant	2.00	2.00	2.00	2.00
Facility Attendants (wage)	4.39	3.33	4.71	4.71
Total	7.39	6.33	7.71	7.71

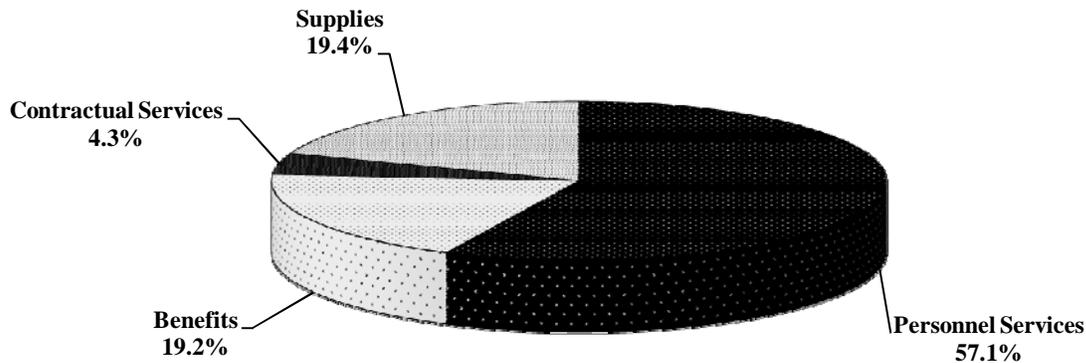
PARKS AND RECREATION DEPARTMENT
COMMUNITY PROGRAMS/SPECIAL EVENTS DIVISION

FUNDING SUMMARY

Program Account Code: 102-7151

<u>Item Account</u>	<u>Actual Expended 2014/15</u>	<u>Total Appropriation 2015/16</u>	<u>2016/17 Manager</u>	<u>Council Adopted 2016/17</u>	<u>% Change From 2015/16</u>
Personnel Services	\$ 79,706	\$ 79,667	\$ 82,600	\$ 82,600	3.7%
Benefits	25,768	26,558	27,733	27,733	4.4%
Contractual Services	4,954	6,279	6,279	6,279	0.0%
Supplies	23,843	28,362	28,112	28,112	(0.9%)
Training and Travel	-	-	-	-	0.0%
Total	\$ 134,271	\$ 140,866	\$ 144,724	\$ 144,724	2.7%

Community Programs/Special Events Division
Total FY 2016/17 Expenditures: \$144,724



PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>2014/15 Actual</u>	<u>2015/16 Budget</u>	<u>2016/17 Manager</u>	<u>Council Adopted</u>
Supervisor	1.00	1.00	1.00	1.00
Programs (wage)	2.38	2.38	1.13	1.13
Total	3.38	3.38	2.13	2.13

PARKS AND RECREATION DEPARTMENT

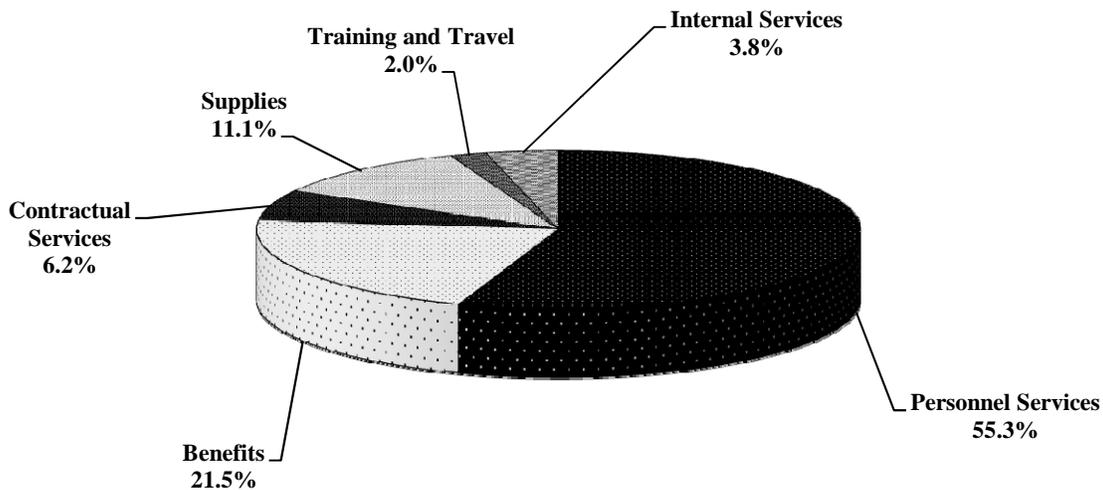
OUTDOOR DIVISION

FUNDING SUMMARY

Program Account Code: 102-7161

<u>Item Account</u>	<u>Actual Expended 2014/15</u>	<u>Total Appropriation 2015/16</u>	<u>2016/17 Manager</u>	<u>Council Adopted 2016/17</u>	<u>% Change From 2015/16</u>
Personnel Services	\$ 51,901	\$ 52,097	\$ 53,705	\$ 53,705	3.1%
Benefits	19,346	19,890	20,908	20,908	5.1%
Contractual Services	1,404	6,000	6,000	6,000	0.0%
Supplies	7,287	10,805	10,805	10,805	0.0%
Training and Travel	441	1,900	1,900	1,900	0.0%
Internal Services	1,118	3,793	3,733	3,733	(1.6%)
Capital Outlay	-	-	-	-	0.0%
Total	\$ 81,497	\$ 94,485	\$ 97,051	\$ 97,051	2.7%

**Outdoor Division
Total FY 2016/17 Expenditures: \$97,051**



PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>2014/15 Actual</u>	<u>2015/16 Budget</u>	<u>2016/17 Manager</u>	<u>Council Adopted</u>
Supervisor	1.00	1.00	1.00	1.00
Programs (wage)	1.02	0.66	0.73	0.73
Total	2.02	1.66	1.73	1.73

PARKS AND RECREATION DEPARTMENT

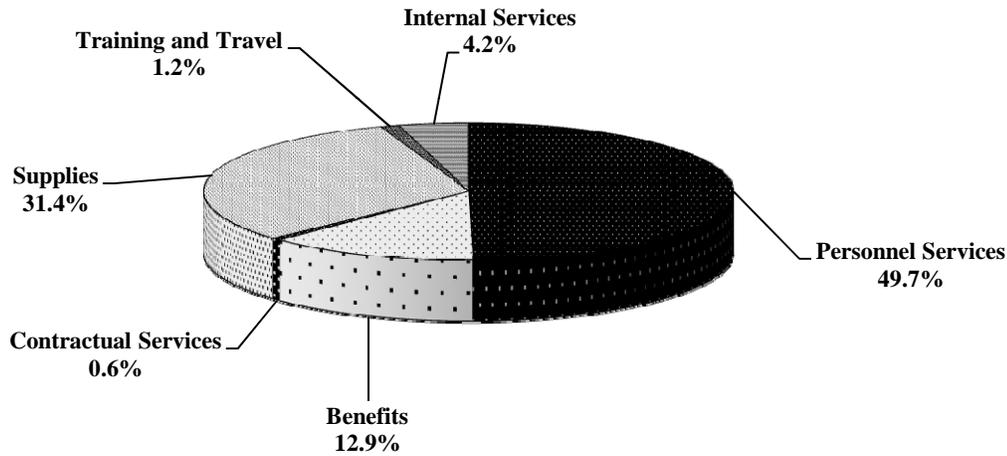
SENIOR DIVISION

FUNDING SUMMARY

Program Account Code: 102-7171, 102-7191

<u>Item Account</u>	<u>Actual Expended 2014/15</u>	<u>Total Appropriation 2015/16</u>	<u>2016/17 Manager</u>	<u>Council Adopted 2016/17</u>	<u>% Change From 2015/16</u>
Personnel Services	\$ 115,735	\$ 99,869	\$ 120,732	\$ 120,732	20.9%
Benefits	28,754	28,222	31,207	31,207	10.6%
Contractual Services	1,200	1,400	1,400	1,400	0.0%
Supplies	64,675	78,768	76,298	76,298	(3.1%)
Training and Travel	2,620	2,795	2,795	2,795	0.0%
Internal Services	6,704	10,511	10,261	10,261	(2.4%)
Capital Outlay	-	-	-	-	0.0%
Total	\$ 219,688	\$ 221,565	\$ 242,693	\$ 242,693	9.5%

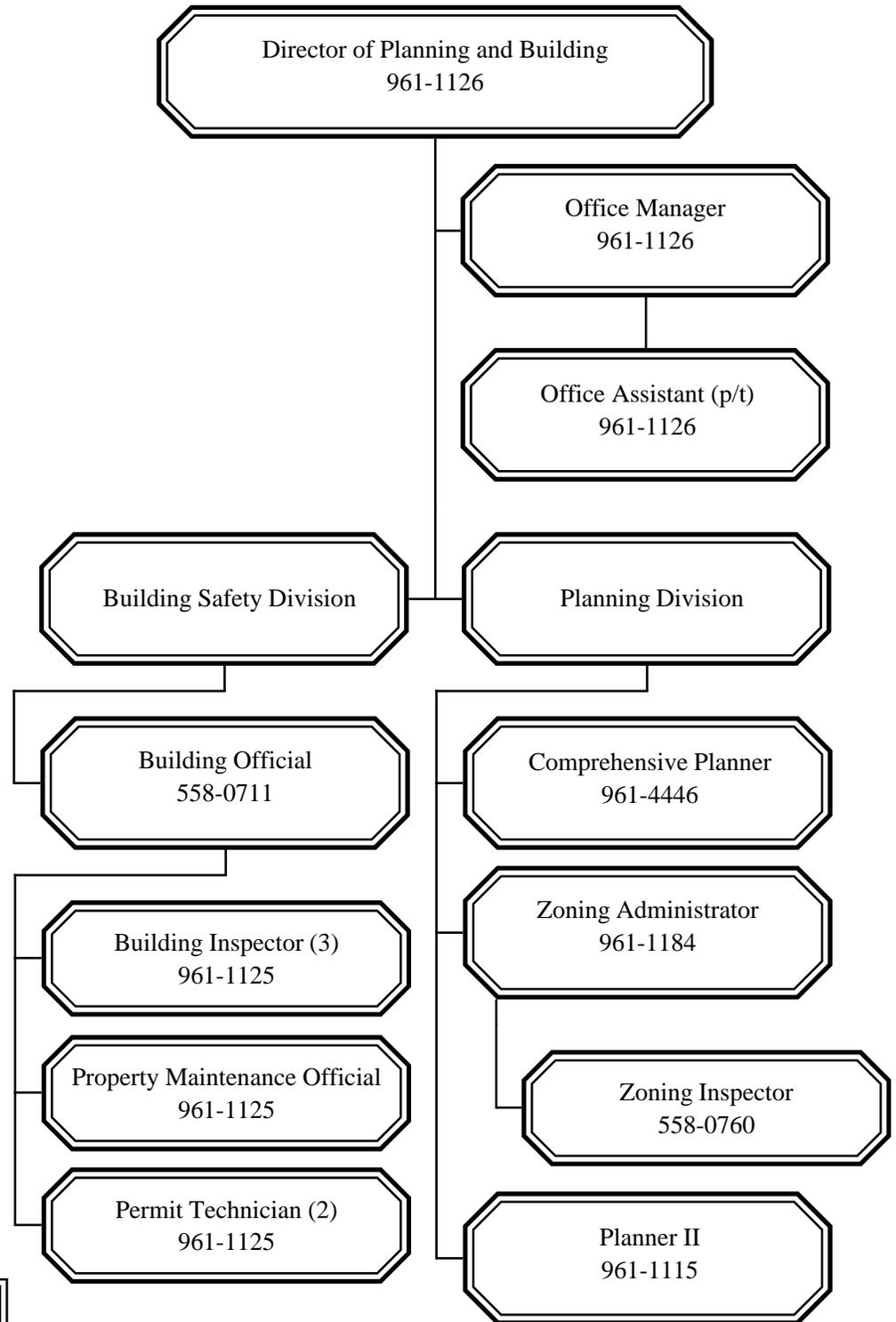
**Senior Division
Total FY 2016/17 Expenditures: \$242,693**



PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>2014/15 Actual</u>	<u>2015/16 Budget</u>	<u>2016/17 Manager</u>	<u>Council Adopted</u>
Supervisor	1.00	1.00	1.00	1.00
Program (wage)	0.62	2.65	3.98	3.98
Total	1.62	3.65	4.98	4.98

Planning and Building Department
 Organization Chart



13 Full-Time Positions
 1 Part-Time Position

NARRATIVE

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

FY 2015-2016 ACCOMPLISHMENTS-TO-DATE

- Completed Zoning Ordinance Amendments to address regulations for mobile food vendors, density bonus in the Downtown Commercial zoning district with rehabilitation of historic structures, and revision to criteria used by the Board of Zoning Appeals.
- Continued ongoing efforts in increased Zoning Code enforcement and handled several Board of Zoning Appeals cases related to violations.
- Completed Bike Master Plan with the Corridor Committee.
- Continued to respond to increases in development activity with a very high volume of plan reviews and building inspections. Complex site plans in this fiscal year for large-scale projects included The Retreat, University Crossroads and the Fieldstone development. Held biweekly development coordination meetings on these large-scale projects to help facilitate project construction.
- Completed 6,645 inspections in 2015 reflecting significant volumes of commercial, multi-family (The Edge) and single family construction. A total of 250 new dwelling units were added in the Town.
- Began trial offering of third party inspections (in addition to existing third party specialty inspections) on large-scale projects such as The Retreat.

FY 2016-2017 OBJECTIVES

- Begin five year update to the Comprehensive Plan including proactive planning to clarify Town vision and address the impacts of University growth.
- Complete Certified Local Governments (CLG) grant project for updating historic building structures surveys in the local Historic District.
- Complete Prices Fork Road mobility study to plan for safer, more inviting pedestrian, bike, and transit options in this key arterial corridor.
- Continue amendments to the Zoning Ordinance including changes related to the expansion of Live/Work/Sell Overlay Zoning District boundary, consideration of accessory dwelling units and updating sign regulations.
- Continue emphasis on Code Enforcement including proactive outreach to students.
- Continue to provide support to the Planning Commission (including Long Range Planning and Zoning Review subcommittees), Corridor Committee, Historic or Design Review Board, Board of Zoning Appeals, Downtown Revitalization Committee, and Project Input Collaborative.
- Continue to respond to increased plan review, permitting and inspection needs.
- Implement recommendations of Development Review Study to streamline administrative development review and inspection process.

PLANNING AND BUILDING DEPARTMENT

PLANNING AND BUILDING	2013/2014 Actual	2014/2015 Actual	2015/2016 Adopted	2015/2016 Projected	2016/2017 Proposed
Rezoning/CUP/SE/ROWs Processed	18	11	15	8	10
Site Plans & Subdivision Plans					
Plans Filed	31	54	35	45	40
Plan Reviews (excludes mylar review)	51	83	55	70	65
% within statutory deadline (60 days)	100%	100%	100%	100%	100%
% within 45 days	86%	94%	80%	90%	90%
% within 30 days	69%	50%	55%	55%	60%
Total Construction Value	\$77,768,938	\$84,623,973	\$80,000,000	\$75,000,000	\$65,000,000
Building Permits					
Permits Issued,(all types)	1,904	2,837	2,500	2,700	2,000
% issued within 1 day	55%	37%	55%	55%	60%
% issued within 5 days	80%	62%	80%	80%	80%
Building Inspections					
	7,387	6,645	8,000	8,500	6,500
% inspections on day requested	75%	60%	75%	80%	80%

Note:

Data is Based on Calendar Year

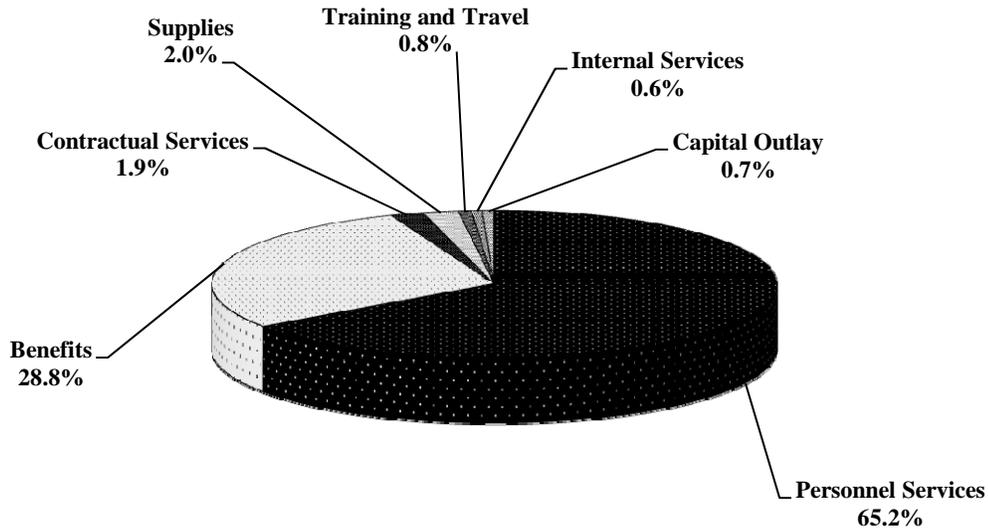
PLANNING AND BUILDING DEPARTMENT

FUNDING SUMMARY

Program Account Codes: 102-8201, 102-8203

<u>Item Account</u>	<u>Actual Expended 2014/15</u>	<u>Total Appropriation 2015/16</u>	<u>2016/17 Manager</u>	<u>Council Adopted 2016/17</u>	<u>% Change From 2015/16</u>
Personnel Services	\$ 641,425	\$ 715,437	\$ 725,075	\$ 725,075	1.3%
Benefits	255,599	300,695	320,712	320,712	6.7%
Contractual Services	15,375	41,100	21,100	21,100	(48.7%)
Supplies	17,297	22,085	22,510	22,510	1.9%
Training and Travel	6,119	8,400	8,400	8,400	0.0%
Internal Services	7,321	6,995	6,804	6,804	(2.7%)
Capital Outlay	-	37,550	7,550	7,550	(79.9%)
Total	\$ 943,136	\$ 1,132,262	\$ 1,112,151	\$ 1,112,151	(1.8%)

**Planning and Building Department
Total FY 2016/17 Expenditures: \$1,112,151**



PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>2014/15 Actual</u>	<u>2015/16 Budget</u>	<u>2016/17 Manager</u>	<u>Council Adopted</u>
Full-Time	12.00	13.00	13.00	13.00
Part-Time	0.50	0.50	0.50	0.50
Total	12.50	13.50	13.50	13.50

PLANNING AND BUILDING DEPARTMENT

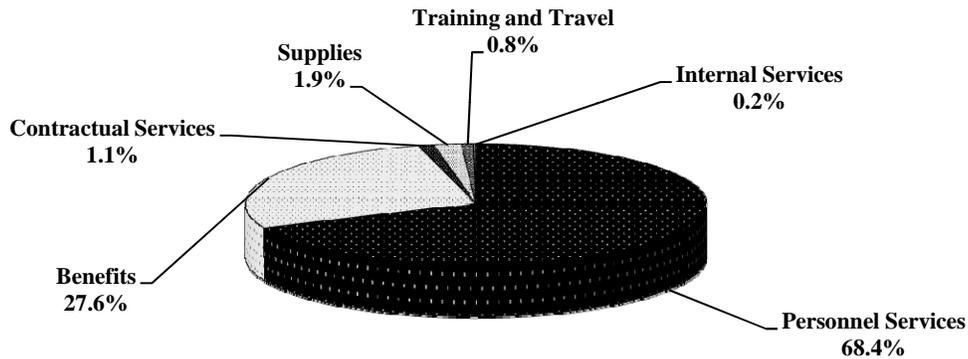
PLANNING DIVISION

FUNDING SUMMARY

Program Account Code: 102-8201

<u>Item Account</u>	Actual Expended <u>2014/15</u>	Total Appropriation <u>2015/16</u>	2016/17 Manager	Council Adopted <u>2016/17</u>	% Change From <u>2015/16</u>
Personnel Services	\$ 364,524	\$ 384,112	\$ 382,714	\$ 382,714	(0.4%)
Benefits	143,356	157,140	154,581	154,581	(1.6%)
Contractual Services	4,375	26,100	6,100	6,100	(76.6%)
Supplies	11,012	10,785	10,810	10,810	0.2%
Training and Travel	4,423	4,700	4,700	4,700	0.0%
Internal Services	1,493	878	858	858	(2.3%)
Capital Outlay	-	-	-	-	0.0%
Total	\$ 529,183	\$ 583,715	\$ 559,763	\$ 559,763	(4.1%)

**Planning Division
Total FY 2016/17 Expenditures: \$559,763**



PERSONNEL SUMMARY

<u>Authorized Position</u>	2014/15 <u>Actual</u>	2015/16 <u>Budget</u>	2016/17 <u>Manager</u>	Council <u>Adopted</u>
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	1.00	1.00	1.00	1.00
Planner II	1.00	1.00	1.00	1.00
Inspector - Zoning	1.00	1.00	1.00	1.00
Wage	0.50	0.50	0.50	0.50
Total	6.50	6.50	6.50	6.50

PLANNING AND BUILDING DEPARTMENT

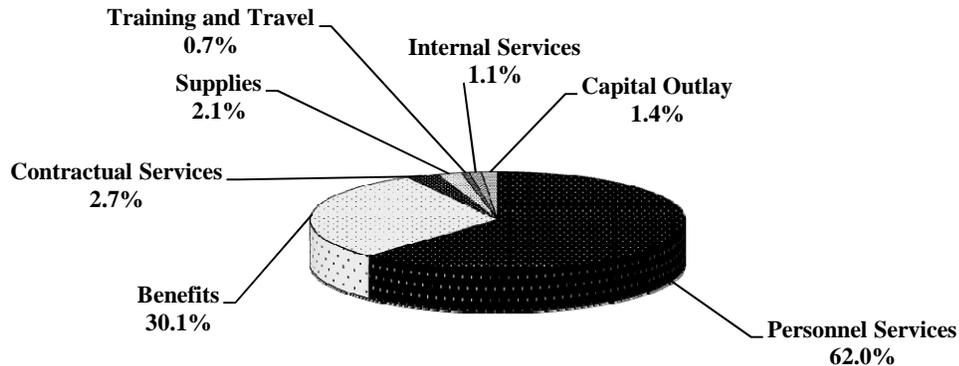
BUILDING SAFETY DIVISION

FUNDING SUMMARY

Program Account Code: 102-8203

<u>Item Account</u>	<u>Actual Expended 2014/15</u>	<u>Total Appropriation 2015/16</u>	<u>2016/17 Manager</u>	<u>Council Adopted 2016/17</u>	<u>% Change From 2015/16</u>
Personnel Services	\$ 276,901	\$ 331,325	\$ 342,361	\$ 342,361	3.3%
Benefits	112,243	143,555	166,131	166,131	15.7%
Contractual Services	11,000	15,000	15,000	15,000	0.0%
Supplies	6,285	11,300	11,700	11,700	3.5%
Training and Travel	1,696	3,700	3,700	3,700	0.0%
Internal Services	5,828	6,117	5,946	5,946	(2.8%)
Capital Outlay	-	37,550	7,550	7,550	(79.9%)
Total	\$ 413,953	\$ 548,547	\$ 552,388	\$ 552,388	0.7%

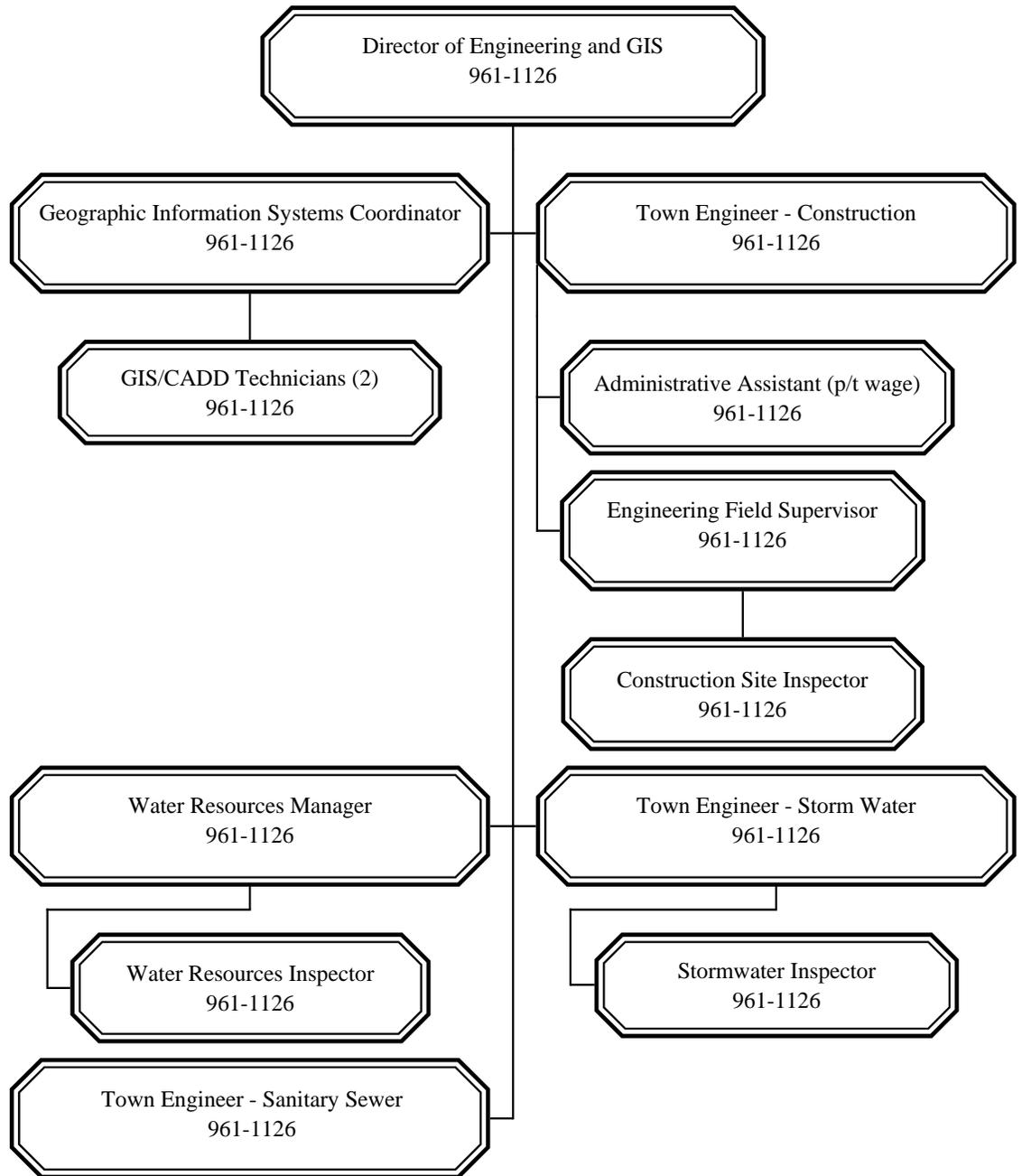
**Building Safety Division
Total FY 2016/17 Expenditures: \$552,388**



PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>2014/15 Actual</u>	<u>2015/16 Budget</u>	<u>2016/17 Manager</u>	<u>Council Adopted</u>
Building Official	1.00	1.00	1.00	1.00
Inspector - Building	1.00	2.00	2.00	2.00
Senior Building Inspector	1.00	1.00	1.00	1.00
Permit Technician I	1.00	1.00	1.00	1.00
Permit Technician II	1.00	1.00	1.00	1.00
Property Maintenance Official	1.00	1.00	1.00	1.00
Total	6.00	7.00	7.00	7.00

Engineering and GIS Department
 Organization Chart



12 Full-Time Positions
 1 Part-Time Position

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

NARRATIVE

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

FY 2015-2016 ACCOMPLISHMENTS

- Construction of the Safe Routes To School trail at Harding Avenue Elementary School was completed.
- Construction of the sidewalk extension along Grissom Lane and Nellies Cave Road was completed.
- Design of the Church Street and Hubbard Street sidewalk extensions have begun.
- Construction of the Blacksburg Volunteer Rescue Squad Building was started and completed.
- Submitted application for VDOT HB2 funding for the construction of additional short term safety improvements at the 460 Bypass and North Main Street intersection.
- Completed scripts for updating the New River Valley Emergency Communications Authority CAD GIS.
- Completed migration of WebGIS to mobile format.
- Created mobile applications served on ArcServer (locally hosted) and in the Cloud (ArcGISOnline) to increase GIS access from multiple platforms.
- The reconstruction of University City Boulevard “S” curves for safety and pavement reconstruction was started and scheduled to be completed.
- The replacement of traffic signals at Hethwood/Prices Fork and at Toms Creek/UCB was completed.
- Construction of the Draper Road Streetscape and grand stair entrance at the Black House, Connor House properties was started and scheduled to be completed.
- Awarded the engineering design contracts for the replacement of the traffic signals at UCB and Glade Road and North Main Street and Patrick Henry Drive.
- Continue to provide project management assistance to VDOT and Virginia Tech on the Southgate Drive Interchange Project.
- Completed the design and awarded the construction contract for the Giles Road Sidewalk Project, Phase I of the Cohee Trail Extension Project (Cohee Road to Palmer Drive) and the Huckleberry Trail Extension Project (South Main Street to the Library).
- Completed the design of Golf Course Trail II (Palmer Drive across Golf Course).
- Streetlights installed on Seneca Drive to address conflicts between pedestrians and vehicles at bus stop and trail crossings.

ENGINEERING AND GEOGRAPHIC INFORMATION SERVICES DEPARTMENT

FY 2016-2017 OBJECTIVES

- Complete 4 year update of Aerial, LiDAR, Pictometry obliques and planimetrics.
- Construction of athletic turf fields at the Park at South Point will be completed, with associated parking.
- Initiate construction of Research Center Drive improvements from Kraft Drive to Knollwood.
- The replacement of the Glade Road/UCB traffic signal and the North Main/Patrick Henry Drive traffic signal will be completed.
- Complete relocation of the Bicentennial Greenway at Black House.
- Complete construction of the Cohee Trail Extension Project (Cohee road to Palmer Drive).
- Complete construction of the Huckleberry Trail Extension Project (South Main Street to Library).
- Complete the construction of the Golf Course Trail II (Palmer Drive across Golf Course).
- Complete paving of the Huckleberry Trail on Heritage Park.
- Streetlight installations to address citizen requests for additional lighting on Broce Drive and Brighton Court.

ENGINEERING AND GIS	2013/2014 Actual	2014/2015 Actual	2015/2016 Adopted	2015/2016 Projected	2016/2017 Proposed
Professional Service Contracts Awarded and Administered	\$431,466	\$575,628	\$582,229	\$303,337	\$629,385
Construction Contracts Awarded and Managed	\$8,527,550	\$3,054,416	\$1,585,000	\$4,194,578	\$2,533,658
GIS Applications Managed	46	44	41	45	45
GIS Analyses Performed	10	10	6	10	10
GIS Professional Services Awarded and Managed	6	7	8	8	7
Grant Funds Awarded to Town*	\$577,360	\$966,137	\$1,068,500	\$2,388,550	\$1,470,603
Local Funds Required to Match Grants**	\$137,500	\$957,863	\$668,500	\$2,388,550	\$1,470,603
CIP Sidewalks and Trails Completed (LF)	6,285	2,475	1,500	5,106	2,082
Erosion & Sediment Inspection Compliance (Acre-Week)	1,625	1,246	280	2646	968
Site Development Inspection Fees Received	\$89,799	\$91,510	\$31,016	\$119,735	\$45,656
Public Improvement Construction Inspected and Accepted (LF)					
Public Road (Development) Sidewalks and Trails (Development)	2,957	950	3,010	500	4,066
	5,291	6,315	5,460	5,348	7,741

*Includes VDOT Revenue Sharing Funding

**Includes Local Match for VDOT Revenue Sharing Funding

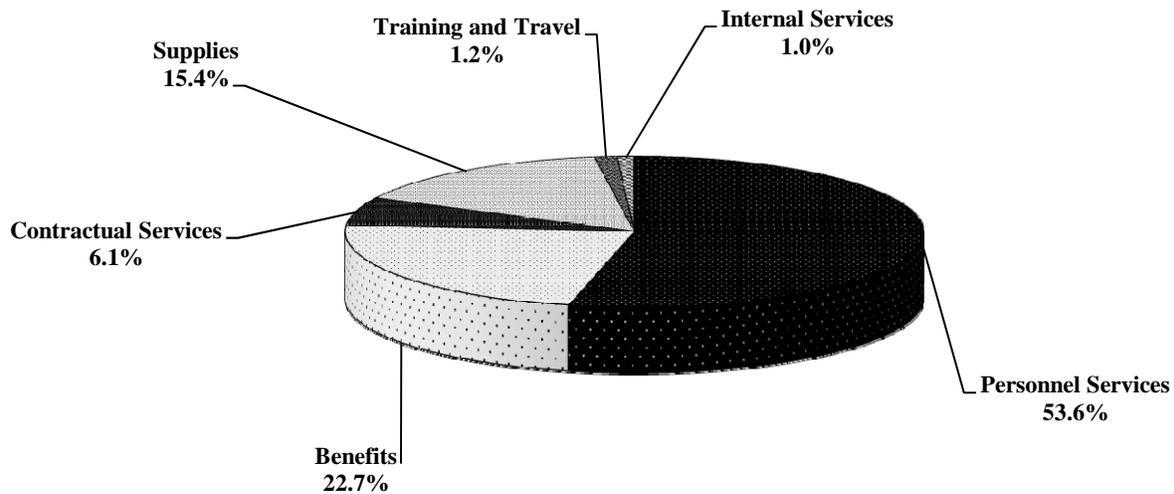
ENGINEERING AND GIS DEPARTMENT

FUNDING SUMMARY

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

<u>Item Account</u>	Actual Expended <u>2014/15</u>	Total Appropriation <u>2015/16</u>	2016/17 Manager	Council Adopted <u>2016/17</u>	% Change From <u>2015/16</u>
Personnel Services	\$ 693,618	\$ 612,525	\$ 637,228	\$ 637,228	4.0%
Benefits	279,788	256,458	269,076	269,076	4.9%
Contractual Services	66,887	135,081	72,087	72,087	(46.6%)
Supplies	171,765	183,115	183,290	183,290	0.1%
Training and Travel	7,085	14,713	14,713	14,713	0.0%
Internal Services	7,790	11,686	11,387	11,387	(2.6%)
Capital Outlay	-	-	-	-	0.0%
Total	\$ 1,226,933	\$ 1,213,578	\$ 1,187,781	\$ 1,187,781	(2.1%)

Engineering and GIS Department Total FY 2016/17 Expenditures: \$1,187,781



PERSONNEL SUMMARY

<u>Authorized Position</u>	2014/15 <u>Actual</u>	2015/16 <u>Budget</u>	2016/17 <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

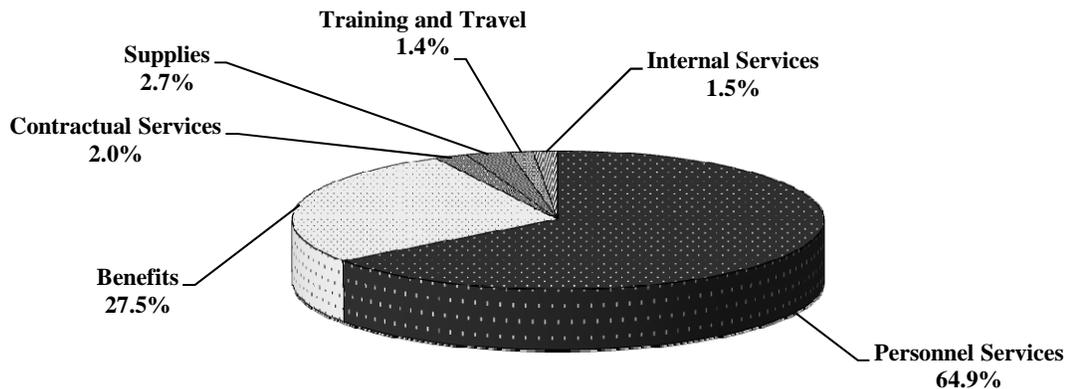
ENGINEERING DIVISION

FUNDING SUMMARY

Program Account Code: 102-8102

<u>Item Account</u>	<u>Actual Expended 2014/15</u>	<u>Total Appropriation 2015/16</u>	<u>2015/16 Manager</u>	<u>Council Adopted 2016/17</u>	<u>% Change From 2015/16</u>
Personnel Services	\$ 554,730	\$ 469,927	\$ 492,572	\$ 492,572	4.8%
Benefits	224,163	198,634	209,079	209,079	5.3%
Contractual Services	17,258	81,521	15,235	15,235	(81.3%)
Supplies	17,080	20,025	20,200	20,200	0.9%
Training and Travel	6,565	10,800	10,800	10,800	0.0%
Internal Services	7,790	11,686	11,387	11,387	(2.6%)
Capital Outlay	-	-	-	-	0.0%
Total	\$ 827,586	\$ 792,593	\$ 759,273	\$ 759,273	(4.2%)

**Engineering Division
Total FY 2016/17 Expenditures: \$759,273**



PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>2014/15 Actual</u>	<u>2015/16 Budget</u>	<u>2016/17 Manager</u>	<u>Council Adopted</u>
Director	1.00	1.00	1.00	1.00
Town Engineer	2.00	2.00	2.00	2.00
Water Resource Manager	1.00	1.00	1.00	1.00
Inspector - Site Construction	1.00	1.00	1.00	1.00
Transportation Program Manager	1.00	0.00	0.00	0.00
Engineering Field Supervisor	0.00	1.00	1.00	1.00
Wage	0.50	0.50	0.50	0.50
Total	6.50	6.50	6.50	6.50

ENGINEERING AND GIS DEPARTMENT

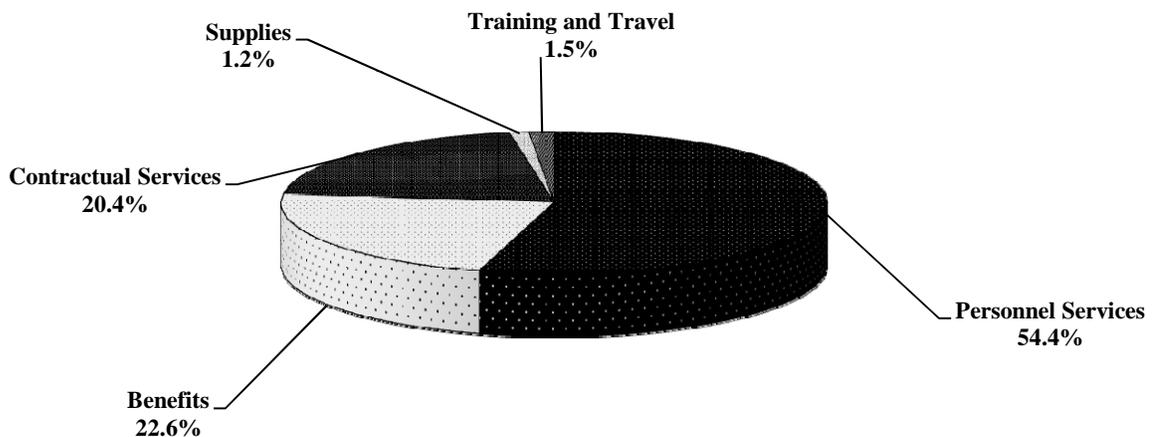
GIS DIVISION

FUNDING SUMMARY

Program Account Code: 102-8108

<u>Item Account</u>	<u>Actual Expended 2014/15</u>	<u>Total Appropriation 2015/16</u>	<u>2016/17 Manager</u>	<u>Council Adopted 2016/17</u>	<u>% Change From 2015/16</u>
Personnel Services	\$ 138,888	\$ 142,598	\$ 144,656	\$ 144,656	1.4%
Benefits	55,625	57,824	59,997	59,997	3.8%
Contractual Services	47,375	50,840	54,132	54,132	6.5%
Supplies	2,594	3,090	3,090	3,090	0.0%
Training and Travel	520	3,913	3,913	3,913	0.0%
Internal Services	-	-	-	-	0.0%
Capital Outlay	-	-	-	-	0.0%
Total	\$ 245,002	\$ 258,265	\$ 265,788	\$ 265,788	2.9%

**GIS Division
Total FY 2016/17 Expenditures: \$265,788**



PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>2015/16 Actual</u>	<u>2015/16 Budget</u>	<u>2016/17 Manager</u>	<u>Council Adopted</u>
GIS Coordinator	1.00	1.00	1.00	1.00
GIS/CADD Technician	1.00	1.00	1.00	1.00
Total	2.00	2.00	2.00	2.00

ENGINEERING AND GIS DEPARTMENT

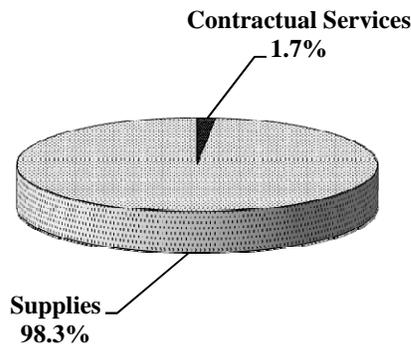
STREET LIGHTING DIVISION

FUNDING SUMMARY

Program Account Code: 102-8104

<u>Item Account</u>	<u>Actual Expended 2014/15</u>	<u>Total Appropriation 2015/16</u>	<u>2016/17 Manager</u>	<u>Council Adopted 2016/17</u>	<u>% Change From 2015/16</u>
Contractual Services	\$ 2,254	\$ 2,720	\$ 2,720	\$ 2,720	0.0%
Supplies	152,091	160,000	160,000	160,000	0.0%
Capital Outlay	-	-	-	-	0.0%
Total	\$ 154,345	\$ 162,720	\$ 162,720	\$ 162,720	0.0%

**Street Lighting Division
Total FY 2016/17 Expenditures: \$162,720**



GENERAL FUND CONTINGENCY

FUNDING SUMMARY

Program Account Code: 102-9090, 102-9200

<u>Item Account</u>	Actual Expended <u>2014/15</u>	Total Appropriation <u>2015/16</u>	2016/17 <u>Manager</u>	Council Adopted <u>2016/17</u>	% Change From <u>2015/16</u>
Transfers	\$ -	\$ 99,475	\$ 251,929	\$ 228,865	130.1%
Total	\$ -	\$ 99,475	\$ 251,929	\$ 228,865	130.1%

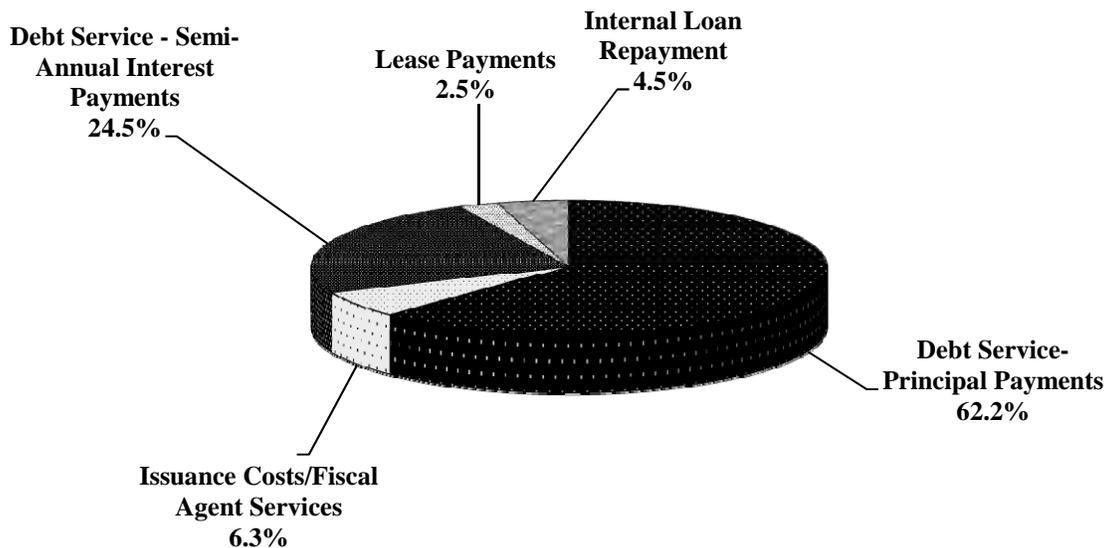
GENERAL FUND DEBT SERVICE

FUNDING SUMMARY

Program Account Code: 102-9300

<u>Item Account</u>	<u>Actual Expended 2014/15</u>	<u>Total Appropriation 2015/16</u>	<u>2016/17 Manager</u>	<u>Council Adopted 2016/17</u>	<u>% Change From 2015/16</u>
Debt Service	\$ 2,154,310	\$ 2,549,352	\$ 2,733,989	\$ 2,733,989	7.2%
Total	\$ 2,154,310	\$ 2,549,352	\$ 2,733,989	\$ 2,733,989	7.2%

**General Fund Debt Service
Total FY 2016/17 Expenditures: \$2,733,989**



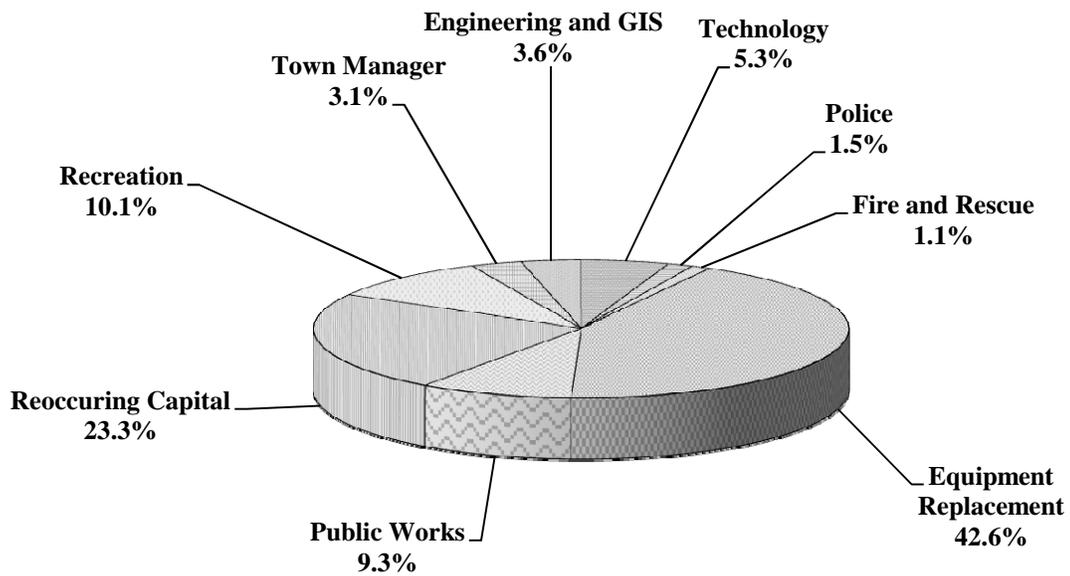
GENERAL FUND CAPITAL IMPROVEMENTS

FUNDING SUMMARY

Program Account Code: 102-9400,102-9500

<u>Item Account</u>	Actual Expended <u>2014/15</u>	Total Appropriation <u>2015/16</u>	2016/17 Manager	Council Adopted <u>2016/17</u>	% Change From <u>2015/16</u>
Capital Improvements	\$ 3,085,973	\$ 2,498,079	\$ 2,810,251	\$ 2,810,251	12.5%
Reoccurring Capital	2,095,619	854,832	854,000	854,000	(0.1%)
Total	\$ 5,181,592	\$ 3,352,911	\$ 3,664,251	\$ 3,664,251	9.3%

General Fund Capital Improvements Total FY 2016/17 Expenditures: \$3,664,251



Description of Capital Improvement Funds

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

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

Adopted
CAPITAL IMPROVEMENT PROGRAM

	2016/17		2017/18		2018/19		2019/20		2020/21	
	Prior Allocation	Bonds	Non-bonded	Bonds	Non-bonded	Bonds	Non-bonded	Bonds	Non-bonded	TOTAL
General Fund										
<i>Finance Department:</i>										
Analytical Reporting Application			40,000							40,000
I-Series Peripheral Equipment Replacement	Continuing				35,000					35,000
I-Series Hardware Replacement	Continuing		50,000							50,000
Grant Management Application							35,000			35,000
Sungard Online Business License Application							40,000			40,000
Subtotal	0	0	0	0	90,000	0	35,000	0	75,000	200,000
<i>Fire Department:</i>										
Transfers to Equipment Depreciation Fund	Continuing	283,500	283,500	283,500	283,500	283,500	283,500	283,500	283,500	1,417,500
Subtotal	0	283,500	283,500	0	283,500	0	283,500	0	283,500	1,417,500
<i>Rescue:</i>										
Cardiac Monitors/Defibrillators										350,000
Allegheny Water Tank Repeater		42,000								42,000
Transfers to Equipment Depreciation Fund	Continuing	158,958	158,958	158,958	158,958	158,958	158,958	158,958	158,958	794,790
Subtotal	0	200,958	0	508,958	0	158,958	0	158,958	0	1,186,790
<i>Parks and Recreation Department:</i>										
Picnic Shelter Replacement	100,000		20,000							20,000
Park Restrooms	91,375	93,500	95,625							189,125
Hand-in-Hand Park Playground Equipment Rebuild*		315,000								350,000
Recreation Center and Campus Development		35,000				100,000				100,000
Transfer to Playground Depreciation Fund	Continuing	35,000	35,000			35,000				175,000
Park at South Point Amenities*	276,731	750,000								750,000
Aquatic Center Sand Filter Replacement		300,000				25,000				25,000
Mountain Biking Skills Park*										300,000
Drain Replacement						37,600				37,600
Subtotal	468,106	408,500	1,120,000	95,625	55,000	197,600	0	35,000	0	1,946,725
<i>Planning and Building</i>										
No projects requested	0	0	0	0	0	0	0	0	0	0
Subtotal	0	0	0	0	0	0	0	0	0	0
<i>Engineering and GIS:</i>										
Streetlight Installation	Continuing	5,000	5,000		5,000					5,000
2017 Aerial & Base Map Updates		45,000	25,000							115,000
Vehicle Replacement			30,000							30,000
Progress Street Parking Study		19,000							100,000	100,000
Non-FHWA Required Bridge Inspections		8,000	15,000							19,000
GIS Hardware Upgrades		83,000	84,000	0	60,000	0	105,000	0	50,000	15,000
Subtotal		0	84,000	0	60,000	0	105,000	0	50,000	304,000
<i>Police Department:</i>										
Officer Body Cameras and Server Storage Upgrade		36,000	36,000							72,000
Downtown Security Camera System		20,000								20,000
Traffic Committee	Continuing		15,000		15,000					60,000
Police Department Vehicle Storage Building			150,000							150,000
Transfers to Equipment Depreciation Fund	Continuing	330,775	330,775	330,775	330,775	330,775	330,775	330,775	330,775	1,653,875
Subtotal	0	0	386,775	150,000	381,775	0	345,775	0	345,775	1,955,875
<i>Public Works Department:</i>										
Major Facilities Repair and Maintenance	Continuing	100,000	100,000		100,000					500,000
Parking Lot Repaving, Sealing and Striping	Continuing	35,000	25,000							60,000
Rental Property Maintenance	Continuing	30,000	30,000							150,000
Roof Replacement	Continuing	58,000								58,000
Town Building Masonry Repair	200,000	46,000	30,000							76,000
Bucket Truck					131,000					131,000
Custodial and General Services Equipment Cargo Van	Continuing	28,000	40,000							28,000
Pavement Condition Index Update										40,000
Message Board										17,000
Public Works Lot Master Plan		16,600								16,600
Automatic Vehicle Location Information System (AVL)		31,000	20,000							31,000
Bicycle Infrastructure Improvements	20,000	35,000			20,000					95,000
Public Works Curb, Gutter and Sidewalk Construction Projects	Continuing	15,000	15,000		15,000					45,000
Energy Efficiency Upgrades	40,000	40,700	30,030		31,774					130,349
Transfers to Building Systems Depreciation Fund	Continuing	132,002	132,002		132,002					660,010
Transfers to Equipment Depreciation Fund	Continuing	579,916	579,916	579,916	579,916	579,916	579,916	579,916	579,916	2,899,580
Subtotal	260,000	58,000	1,083,218	0	992,948	0	1,056,692	0	841,918	4,937,539
<i>Technology Department:</i>										
Technology Replacement	Continuing	43,500	63,000							296,500
Server Replacement		30,000								30,000
10 Gigabit Network Switch Equipment		15,000								15,000
Network Firewall Replacement		15,000								15,000

**URBAN CONSTRUCTION INITIATIVE FUND
SUMMARY¹**

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Revised	FY 2017 Adopted
REVENUES					
Intergovernmental Revenue	\$ 3,721,770	\$ 2,754,651	\$ 385,697	\$ -	\$ -
Revenues from Use of Money	8,225	3,254	1,574	-	-
Bond Proceeds	300,000	-	-	-	-
Transfers in	-	-	-	-	-
Total Revenues	\$ 4,029,995	\$ 2,757,905	\$ 387,271	\$ -	\$ -
EXPENDITURES					
Operating Expenditures	\$ 67,950	\$ 112,920	\$ -	\$ -	\$ -
Capital Improvements	3,882,716	3,098,611	256,507	350,000	-
Total Expenditures	\$ 3,950,666	\$ 3,211,531	\$ 256,507	\$ 350,000	\$ -
Excess (Deficiency) of Revenues Over Expenditures and Transfers	79,329	(453,626)	130,764	* (350,000)	* -
Fund Balance at Beginning of Fiscal Year	<u>1,272,574</u>	<u>1,351,903</u>	<u>898,277</u>	<u>1,029,041</u>	<u>-</u>
Fund Balance at End of Fiscal Year	<u><u>\$ 1,351,903</u></u>	<u><u>\$ 898,277</u></u>	<u><u>\$ 1,029,041</u></u>	<u><u>\$ 679,041</u></u>	<u><u>\$ 0</u></u>

*Planned use of Fund Balance

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

**CDBG ENTITLEMENT FUND
SUMMARY¹**

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Revised	FY 2017 Adopted
REVENUES					
Intergovernmental Revenue	\$ 623,505	\$ 395,861	\$ 514,028	\$ 424,753	\$ 428,104
Program Income	-	3,000	-	-	-
Transfers in	-	-	-	-	-
Total Revenues	<u>\$ 623,505</u>	<u>\$ 398,861</u>	<u>\$ 514,028</u>	<u>\$ 424,753</u>	<u>\$ 428,104</u>
EXPENDITURES					
Operating Expenditures	\$ 92,465	\$ 89,572	\$ 87,097	\$ 84,950	\$ 85,370
CDBG Project Expenditures	531,040	309,289	426,931	339,803	342,734
Total Expenditures	<u>\$ 623,505</u>	<u>\$ 398,861</u>	<u>\$ 514,028</u>	<u>\$ 424,753</u>	<u>\$ 428,104</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 2015-2016 ACCOMPLISHMENTS-TO-DATE

General Fund

- Completed the Downtown Blacksburg Housing Market Strategy.

CDBG

- Began the implementation of the Bennett Hill / Progress Neighborhood Stabilization Program to create more homeownership opportunities in the neighborhood.
- Completed construction on two classroom spaces for the Early Head Start Program to assist with providing very low income child care to Blacksburg residents.
- Completed construction on one housing rehabilitation project in Blacksburg.
- Completed one commercial façade rehabilitation in Blacksburg.

HOME

- Successfully led the HOME Consortium through its ninth operational year to bring in HUD funding to the New River Valley for LMI housing initiatives.
- Completed construction on a 23 unit assisted living facility in Rich Creek.

FY 2016-2017 OBJECTIVES

General Fund

- Continue to pursue development opportunities for affordable housing initiatives while being environmentally conscious with a focus on successfully aging in place.

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 more homeownership opportunities in the neighborhood.

HOME

- Complete construction of over 50 affordable rental housing units in Montgomery County.
- 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.
- Complete a new housing unit in partnership with Habitat for Humanity in Floyd.

HOUSING AND NEIGHBORHOOD SERVICES

HOUSING DIVISION

HOUSING AND NEIGHBORHOOD SERVICES	2013/2014 Actual	2014/2015 Actual	2015/2016 Adopted	2015/2016 Projected	2016/2017 Proposed
HOME Allocation	\$586,171	\$563,006	\$ 500,485	\$ 495,135	\$500,000
CDBG Allocation	\$440,966	\$435,487	\$ 432,854	\$ 424,753	\$ 425,000
External Funding (All Non-Town CDBG & HOME)	\$3,043,061	\$3,972,779	\$10,549,263	\$10,366,151	\$4,074,750
Leveraging ratio (External/Allocation)	3.0	4.0	11.3	11.3	4.4
New Housing Units Constructed	--	8	1	3	4
New Rental Units Constructed	16	46	32	32	58
Units Rehabilitated	18	10	64	101	17

HOUSING AND NEIGHBORHOOD SERVICES

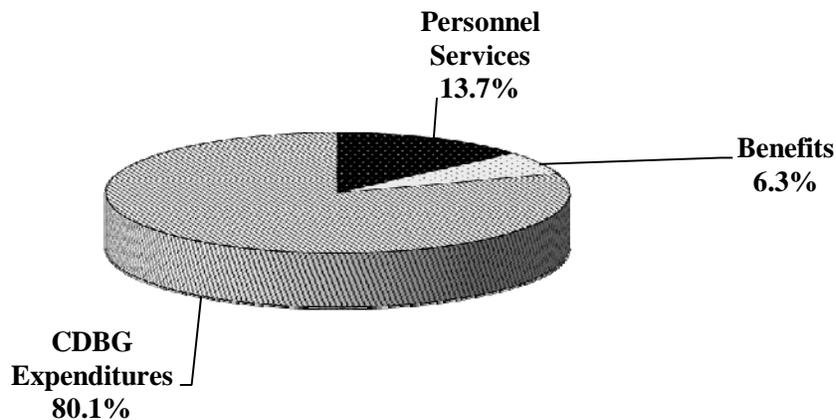
CDBG ENTITLEMENT FUND

FUNDING SUMMARY

Program Account Code: 210-1205

<u>Item Account</u>	<u>Actual Expended 2014/15</u>	<u>Total Appropriation 2015/16</u>	<u>2016/17 Manager</u>	<u>Council Adopted 2016/17</u>	<u>% Change From 2015/16</u>
Personnel Services	\$ 61,101	\$ 64,684	\$ 58,464	\$ 58,464	(9.6%)
Benefits	25,996	20,266	26,906	26,906	32.8%
Contractual Services	-	-	-	-	0.0%
Supplies	-	-	-	-	0.0%
Training and Travel	-	-	-	-	0.0%
Internal Services	-	-	-	-	0.0%
Capital Outlay	-	-	-	-	0.0%
CDBG Expenditures	426,931	339,803	342,734	342,734	0.9%
Total	\$ 514,028	\$ 424,753	\$ 428,104	\$ 428,104	0.8%

**Housing and Neighborhood Services - CDBG Entitlement
Total FY 2016/17 Expenditures: \$428,104**



PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>2014/15 Actual</u>	<u>2015/16 Budget</u>	<u>2016/17 Manager</u>	<u>Council Adopted</u>
Housing and Neighborhood Services Manager	1.00	0.00	0.00	0.00
Grants Coordinator	0.00	1.00	1.00	1.00
Total	1.00	1.00	1.00	1.00

**HOME CONSORTIUM FUND
SUMMARY¹**

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Revised	FY 2017 Adopted
REVENUES					
Intergovernmental Revenue	\$ 721,253	\$ 653,912	\$ 1,462,016	\$ 495,135	\$ 512,130
Charges for Services	5,400	-	-	-	-
Program Income	-	10,000	-	-	-
Transfers in	-	-	-	-	-
Total Revenues	<u>\$ 726,653</u>	<u>\$ 663,912</u>	<u>\$ 1,462,016</u>	<u>\$ 495,135</u>	<u>\$ 512,130</u>
EXPENDITURES					
Operating Expenditures	\$ 82,103	\$ 58,845	\$ 73,424	\$ 49,514	\$ 51,184
HOME Project Expenditures	<u>644,550</u>	<u>605,067</u>	<u>1,388,592</u>	<u>445,621</u>	<u>460,946</u>
Total Expenditures	<u>\$ 726,653</u>	<u>\$ 663,912</u>	<u>\$ 1,462,016</u>	<u>\$ 495,135</u>	<u>\$ 512,130</u>
Excess (Deficiency) of Revenues Over Expenditures and Transfers	-	-	-	-	-
Fund Balance at Beginning of Fiscal Year	-	-	-	-	-
Fund Balance at End of Fiscal Year	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>

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

HOUSING AND NEIGHBORHOOD SERVICES

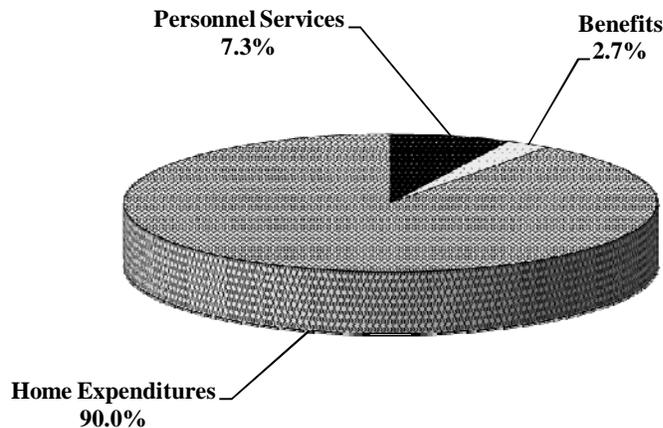
HOME CONSORTIUM FUND

FUNDING SUMMARY

Program Account Code: 211-1205

<u>Item Account</u>	<u>Actual Expended 2014/15</u>	<u>Total Appropriation 2015/16</u>	<u>2016/17 Manager</u>	<u>Council Adopted 2016/17</u>	<u>% Change From 2015/16</u>
Personnel Services	\$ 56,095	\$ 35,898	\$ 37,405	\$ 37,405	4.2%
Benefits	17,329	13,616	13,779	13,779	1.2%
Contractual Services	-	-	-	-	0.0%
Supplies	-	-	-	-	0.0%
Training and Travel	-	-	-	-	0.0%
Internal Services	-	-	-	-	0.0%
Capital Outlay	-	-	-	-	0.0%
HOME Expenditures	1,388,592	445,621	460,946	460,946	3.4%
Total	\$ 1,462,016	\$ 495,135	\$ 512,130	\$ 512,130	3.4%

**Housing and Neighborhood Services - HOME Consortium
Total FY 2016/17 Expenditures: \$512,130**



PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>2014/15 Actual</u>	<u>2015/16 Budget</u>	<u>2016/17 Manager</u>	<u>Council Adopted</u>
Project Manager	1.00	0.00	0.00	0.00
Senior Project Manager	0.00	1.00	1.00	1.00
Total	1.00	1.00	1.00	1.00

**EQUIPMENT OPERATIONS FUND
SUMMARY¹**

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Revised	FY 2017 Adopted
Beginning Cash Balance (July1)	\$ 122,611	\$ 245,144	\$ 301,027	\$ 243,199	\$ (237,409)
REVENUES					
Operating Revenues	\$ 1,226,078	\$ 1,293,594	\$ 1,184,367	\$ 1,200,524	\$ 1,168,284
Transfers In	-	-	-	-	-
Total Revenues	<u>\$ 1,226,078</u>	<u>\$ 1,293,594</u>	<u>\$ 1,184,367</u>	<u>\$ 1,200,524</u>	<u>\$ 1,168,284</u>
EXPENDITURES					
Operating Expenditures	\$ 1,094,097	\$ 1,230,517	\$ 1,174,822	\$ 1,189,730	\$ 1,160,465
Capital Outlay	9,448	7,194	46,373	491,402	492,252
Transfers Out	-	-	21,000	-	-
Total Expenditures	<u>\$ 1,103,545</u>	<u>\$ 1,237,711</u>	<u>\$ 1,242,195</u>	<u>\$ 1,681,132</u>	<u>\$ 1,652,717</u>
Repayment of General Fund Loan	-	-	-	-	-
Net Gain (Loss)	<u>122,533</u>	<u>55,883</u>	<u>(57,828)</u>	<u>(480,608) *</u>	<u>(484,433) *</u>
Ending Cash Balance	<u><u>\$ 245,144</u></u>	<u><u>\$ 301,027</u></u>	<u><u>\$ 243,199</u></u>	<u><u>\$ (237,409)</u></u>	<u><u>\$ (721,842)</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 2015-2016 ACCOMPLISHMENTS

- Completed the Capital Construction drawings for upgrading the town fueling facility, compressor building and garage improvements.

FY 2016-2017 OBJECTIVES

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

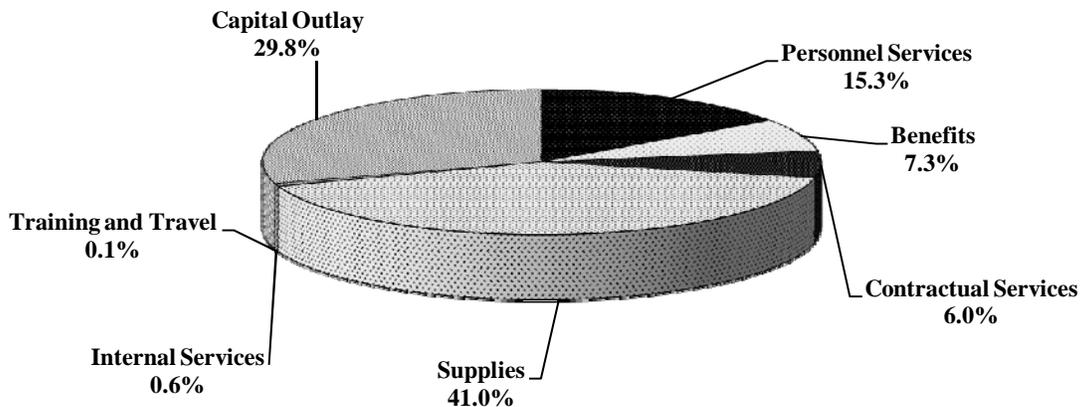
PUBLIC WORKS DEPARTMENT
EQUIPMENT OPERATIONS FUND

FUNDING SUMMARY

Program Account Code: 407-4120

<u>Item Account</u>	<u>Actual Expended 2014/15</u>	<u>Total Appropriation 2015/16</u>	<u>2016/17 Manager</u>	<u>Council Adopted 2016/17</u>	<u>% Change From 2015/16</u>
Personnel Services	\$ 244,149	\$ 250,550	\$ 252,331	\$ 252,331	0.7%
Benefits	104,319	109,496	119,907	119,907	9.5%
Contractual Services	125,007	101,038	98,789	98,789	(2.2%)
Supplies	670,655	717,013	678,067	678,067	(5.4%)
Training and Travel	891	1,500	1,500	1,500	0.0%
Internal Services	13,571	10,133	9,871	9,871	(2.6%)
Capital Outlay	62,603	491,402	492,252	492,252	0.2%
Transfers	21,000	-	-	-	0.0%
Total	\$ 1,242,195	\$ 1,681,132	\$ 1,652,717	\$ 1,652,717	(1.7%)

Public Works Department
Total FY 2016/17 Expenditures: \$1,652,717



PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>2014/15 Actual</u>	<u>2015/16 Budget</u>	<u>2016/17 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

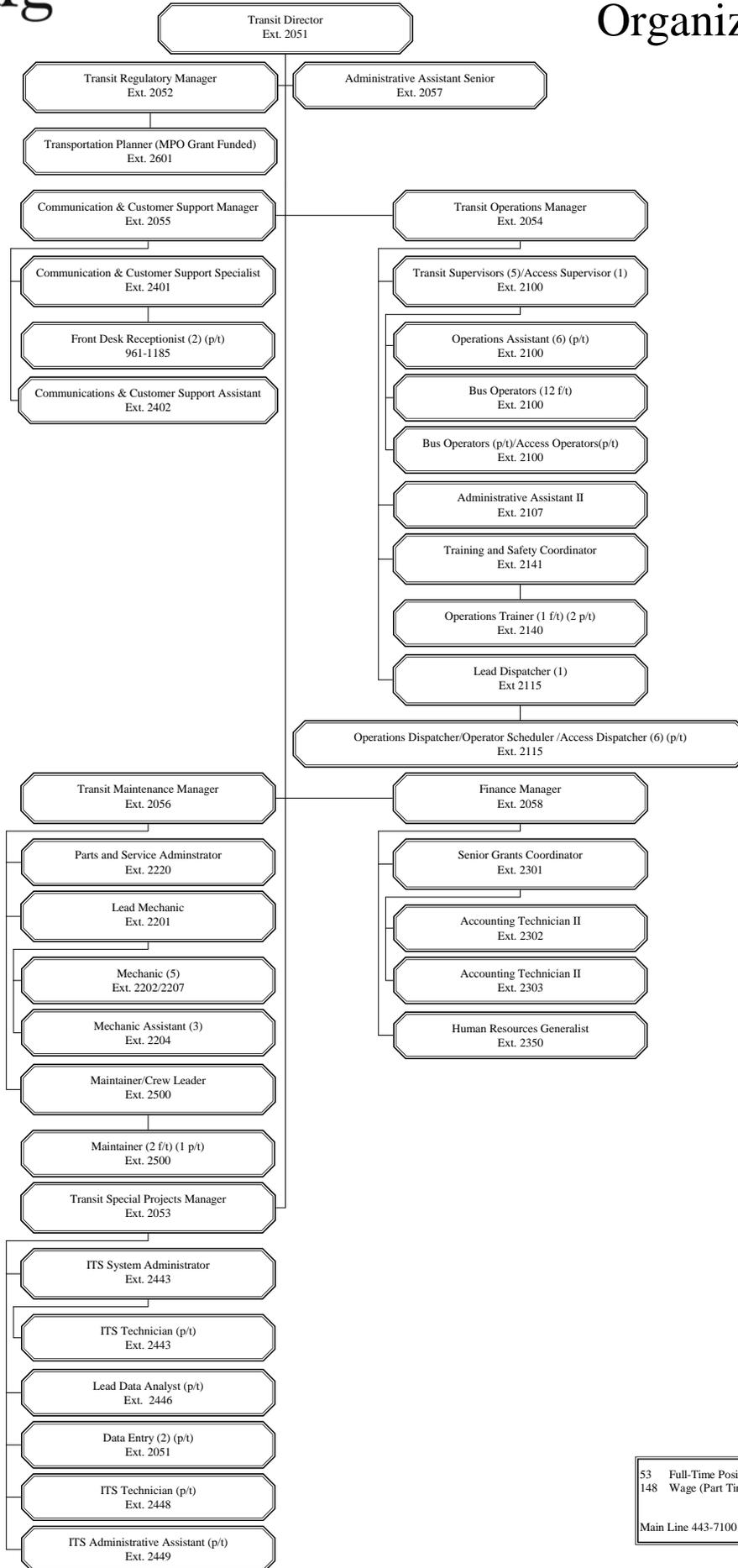
**TRANSIT FUND
SUMMARY¹**

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Revised	FY 2017 Adopted
Beginning Cash Balance (July 1)	\$ 1,514,173	\$ 1,688,767	\$ 2,601,357	\$ 3,859,209	\$ 2,561,190
REVENUES					
Federal/State Grants	\$ 6,493,232	\$ 8,994,256	\$ 6,099,982	\$ 4,401,716	\$ 5,873,680
Virginia Tech Contract	3,004,762	3,267,204	3,200,247	3,367,810	3,422,737
Christiansburg Reimbursement	210,957	226,597	235,805	289,752	286,805
Fares and passes	116,084	192,535	170,475	157,583	165,086
Interest	(480)	49,931	49,844	30,000	45,000
Other	267,504	285,162	284,862	134,500	184,500
Total Revenues	<u>\$ 10,092,059</u>	<u>\$ 13,015,685</u>	<u>\$ 10,041,215</u>	<u>\$ 8,381,361</u>	<u>\$ 9,977,808</u>
EXPENDITURES					
Administration	\$ 818,730	\$ 846,918	\$ 931,075	\$ 1,068,207	\$ 998,879
Communications and Customer Support	182,977	186,413	199,541	290,730	291,242
Information Technology	264,137	287,723	322,407	390,971	436,573
Operations	2,312,348	2,340,744	2,417,440	2,770,640	2,953,789
Training	233,431	232,991	228,678	271,391	276,546
Access	567,374	564,451	579,711	693,299	696,348
Maintenance	1,719,837	1,804,520	1,704,516	2,080,990	1,774,648
Capital	3,818,631	5,839,335	2,399,995	2,113,152	2,680,118
Total Expenditures	<u>\$ 9,917,465</u>	<u>\$ 12,103,095</u>	<u>\$ 8,783,363</u>	<u>\$ 9,679,380</u>	<u>\$ 10,108,143</u>
OTHER FINANCING SOURCES					
Net Gain (Loss)	<u>174,594</u>	<u>912,590</u>	<u>1,257,852</u>	<u>(1,298,019) *</u>	<u>(130,335) *</u>
Ending Cash Balance	<u><u>\$ 1,688,767</u></u>	<u><u>\$ 2,601,357</u></u>	<u><u>\$ 3,859,209</u></u>	<u><u>\$ 2,561,190</u></u>	<u><u>\$ 2,430,855</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 Organization Chart



53 Full-Time Positions
148 Wage (Part Time Operator) Positions
Main Line 443-7100

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 2015-2016 ACCOMPLISHMENTS-TO-DATE

- BT's annual ridership is expected to total 3.57 million riders in FY 2016.
- BT expects to achieve its goal of 80% on-time completion of Preventative Maintenance inspections of buses.
- BT established a social media presence and currently has approximately 500 Facebook likes, (followers), and in excess of 600 Twitter followers with both numbers continuing to increase.
- BT4U Mobile app usage has continued to increase with almost 7,000 unique monthly users.
- A comprehensive electronic survey of Virginia Tech faculty, staff and students on communications preferences and lifestyle travel habits was conducted.
- BT began the fall semester with 94 active operators and seventeen operator trainees.
- Final design of the Multi-Modal Transit Facility (MMTF) is underway and will be completed in FY17.
- The three-year Dynamic Routing and Scheduling study (TIGGER funded) was completed and the results were published.
- BT completed the Bus Stop Safety and Accessibility Study to provide guidance for prioritizing improvements at bus stops.

FY 2016-2017 OBJECTIVES

- Achieve operator staffing capacity sufficient to deliver budgeted hours of service.
- Implement additional service to reduce the number of overloaded buses and accommodate demand for new development.
- Complete Final Design of MMTF.
- Begin implementation of recommendations from the Blacksburg Transit Facility Assessment Report.
- Complete the Transit Wireless Data project.
- Develop a five-year strategic plan that outlines the future expansion of online communication platforms.
- Grow the BT Facebook and Twitter accounts by 1,000 likes/followers each, through student-targeted marketing efforts.
- Incentivize additional unique monthly users of the BT4U Mobile App.

TRANSIT DEPARTMENT

BLACKSBURG TRANSIT	2013/2014 Actual	2014/2015 Actual	2015/2016 Adopted	2015/2016 Projected	2016/2017 Proposed
<i>System Wide Measures:</i>					
Passenger Trips - Annual	3,685,079	3,733,082	3,650,000	3,567,595	3,650,000
Revenue Miles between Major Incidents	---	938,322	---	961,709	---
Revenue Miles between Service Failures	4,882	6,951	6,000	6,869	6,900
On-Time Performance ¹	85%	86%	93%	85%	85%
BT4U Mobile App Downloads	---	---	5,000	5,000	5,000
Advertising Revenue Earned	121,074	100,605	125,500	125,500	125,500
<i>Bus Operations²</i>					
Operating Expense per Revenue Mile	\$ 6.71	\$ 6.53	\$ 7.58	\$ 7.58	\$ 7.67
Operating Expense per Revenue Hour	\$ 63.61	\$ 63.44	\$ 71.93	\$ 71.93	\$ 74.49
Operating Expense per Passenger Trip	\$ 1.65	\$ 1.64	\$ 2.00	\$ 2.04	\$ 1.99
Passenger Trip per Revenue Mile	4.08	3.98	3.80	3.71	3.85
Passenger Trip per Revenue Hour	38.65	38.66	36.05	35.24	37.41
<i>BT Access Operations²</i>					
Operating Expense per Revenue Mile	\$ 7.78	\$ 7.10	\$ 9.04	\$ 9.04	\$ 8.45
Operating Expense per Revenue Hour	\$ 61.51	\$ 59.15	\$ 71.47	\$ 71.47	\$ 70.34
Operating Expense per Passenger Trip	\$ 36.86	\$ 33.85	\$ 40.36	\$ 40.36	\$ 39.79
Passenger Trip per Revenue Mile	.21	.21	.22	.22	.21
Passenger Trip per Revenue Hour	1.67	1.75	1.77	1.77	1.77

Footnotes

1. The methodology for measuring on time performance was changed for FY2015/2016 and later reporting
2. Operations measurements are calculated by Blacksburg Transit to report to the Federal Transit Administration via the National Transit Database. For information on definitions of terms please visit ntdprogram.gov.

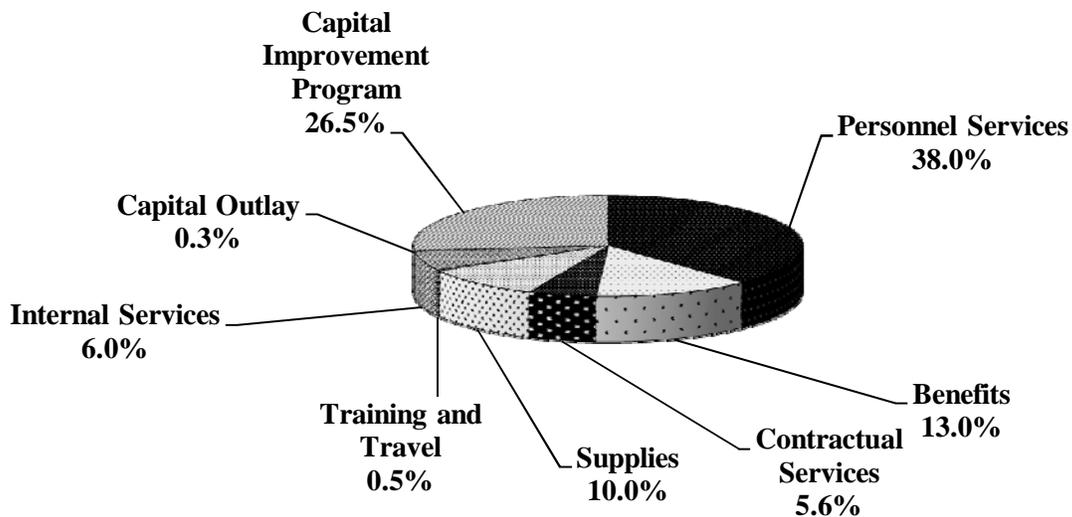
TRANSIT DEPARTMENT

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

<u>Item Account</u>	<u>Actual Expended 2014/15</u>	<u>Total Appropriation 2015/16</u>	<u>2016/17 Manager</u>	<u>Council Adopted 2016/17</u>	<u>% Change From 2015/16</u>
Personnel Services	\$ 3,194,204	\$ 3,675,755	\$ 3,842,755	\$ 3,842,755	4.5%
Benefits	1,017,450	1,220,605	1,311,001	1,311,001	7.4%
Contractual Services	495,054	621,362	571,051	571,051	(8.1%)
Supplies	1,212,074	1,364,260	1,013,083	1,013,083	(25.7%)
Training and Travel	41,105	47,972	47,534	47,534	(0.9%)
Internal Services	408,100	605,500	607,300	607,300	0.3%
Capital Outlay	15,381	30,774	35,301	35,301	14.7%
Transfers Out	-	-	-	-	0.0%
Total	\$ 6,383,368	\$ 7,566,228	\$ 7,428,025	\$ 7,428,025	(1.8%)
C.I.P. Capital	2,399,995	2,113,152	2,680,118	2,680,118	26.8%
Total	\$ 8,783,363	\$ 9,679,380	\$ 10,108,143	\$ 10,108,143	4.4%

**Transit Department
Total FY 2016/17 Expenditures: \$10,108,143**



PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>2014/15 Actual</u>	<u>2015/16 Budget</u>	<u>2016/17 Manager</u>	<u>Council Adopted</u>
Full-Time	42.00	51.00	53.00	53.00
Part-Time	63.94	62.49	58.67	58.67
Total	105.94	113.49	111.67	111.67

TRANSIT DEPARTMENT

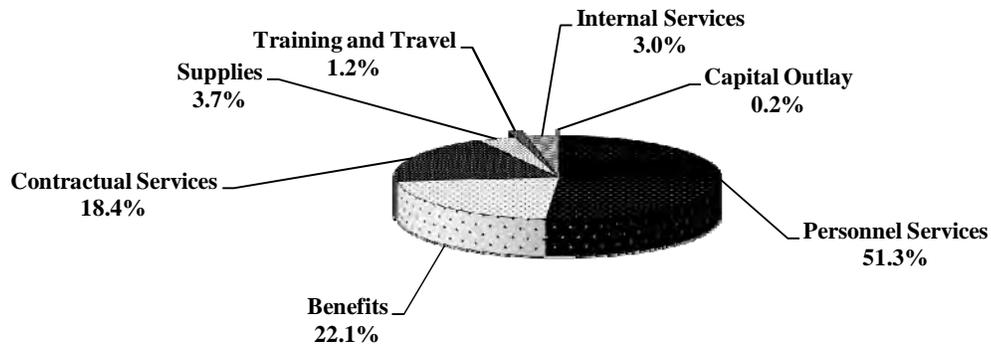
ADMINISTRATION

FUNDING SUMMARY

Program Account Code: 311-8000, 312-8000

Item Account	Actual Expended <u>2014/15</u>	Total Appropriation <u>2015/16</u>	2016/17 <u>Manager</u>	Council Adopted <u>2016/17</u>	% Change From <u>2015/16</u>
Personnel Services	\$ 443,805	\$ 513,303	\$ 512,762	\$ 512,762	(0.1%)
Benefits	185,937	226,024	221,103	221,103	(2.2%)
Contractual Services	189,847	252,617	184,115	184,115	(27.1%)
Supplies	36,347	33,927	36,999	36,999	9.1%
Training and Travel	18,645	10,836	12,100	12,100	11.7%
Internal Services	18,500	29,500	29,800	29,800	1.0%
Capital Outlay	-	2,000	2,000	2,000	0.0%
Total	\$ 893,081	\$ 1,068,207	\$ 998,879	\$ 998,879	(6.5%)

**Administration Division
Total FY 2016/17 Expenditures: \$998,879**



PERSONNEL SUMMARY

Authorized Position	2014/15 <u>Actual</u>	2015/16 <u>Budget</u>	2016/17 <u>Manager</u>	Council <u>Adopted</u>
Director	1.00	1.00	1.00	1.00
Transit Regulatory Manager	1.00	1.00	1.00	1.00
Transit Financial Manager	1.00	1.00	1.00	1.00
Administrative Assistant - Senior	1.00	1.00	1.00	1.00
Accounting Technician	2.00	2.00	2.00	2.00
Grants Coordinator	1.00	1.00	0.00	0.00
Transportation Planner	1.00	1.00	1.00	1.00
Human Resource Generalist	1.00	1.00	1.00	1.00
Senior Grants Coordinator	0.00	0.00	1.00	1.00
Total	9.00	9.00	9.00	9.00

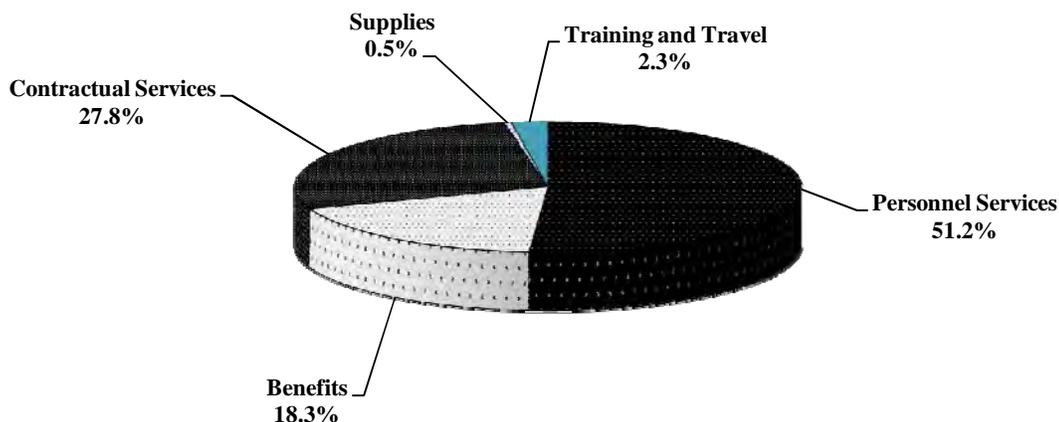
TRANSIT DEPARTMENT
COMMUNICATIONS AND CUSTOMER SUPPORT

FUNDING SUMMARY

Program Account Code: 311-8001, 312-8001

<u>Item Account</u>	<u>Actual Expended 2014/15</u>	<u>Total Appropriation 2015/16</u>	<u>2016/17 Manager</u>	<u>Council Adopted 2016/17</u>	<u>% Change From 2015/16</u>
Personnel Services	\$ 113,930	\$ 143,974	\$ 149,086	\$ 149,086	3.6%
Benefits	38,049	56,599	53,194	53,194	(6.0%)
Contractual Services	45,683	88,983	80,834	80,834	(9.2%)
Supplies	1,733	1,174	1,355	1,355	15.4%
Training and Travel	146	-	6,773	6,773	100.0%
Internal Services	-	-	-	-	0.0%
Capital Outlay	-	-	-	-	0.0%
Total	\$ 199,541	\$ 290,730	\$ 291,242	\$ 291,242	0.2%

Communications and Customer Support Division
Total FY 2016/17 Expenditures: \$291,242



PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>2014/15 Actual</u>	<u>2015/16 Budget</u>	<u>2016/17 Manager</u>	<u>Council Adopted</u>
Communications and Customer Support Manager	1.00	1.00	1.00	1.00
Communications and Customer Support Specialist	1.00	1.00	1.00	1.00
Communications and Customer Support 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

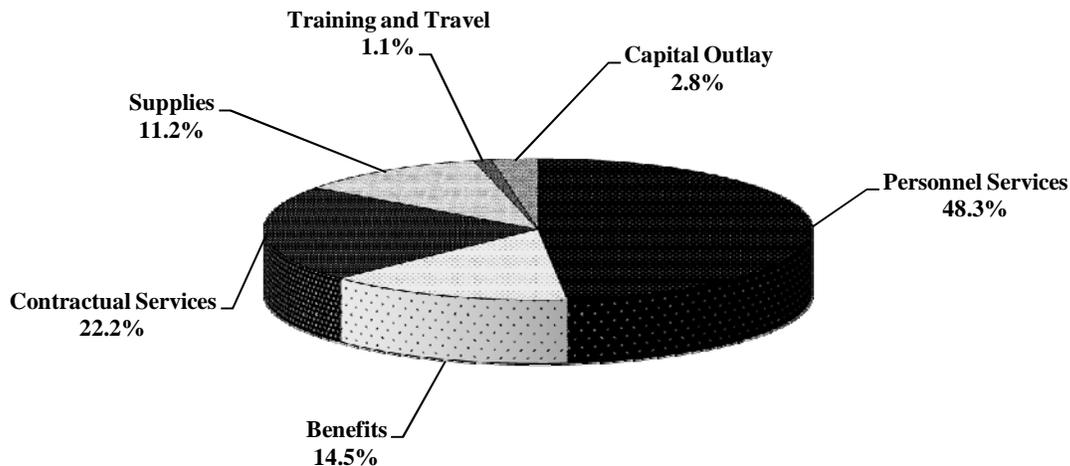
TRANSIT DEPARTMENT
INFORMATION TECHNOLOGY

FUNDING SUMMARY

Program Account Code: 311-8002, 312-8002

<u>Item Account</u>	<u>Actual Expended 2014/15</u>	<u>Total Appropriation 2015/16</u>	<u>2016/17 Manager</u>	<u>Council Adopted 2016/17</u>	<u>% Change From 2015/16</u>
Personnel Services	\$ 162,894	\$ 202,562	\$ 210,824	\$ 210,824	4.1%
Benefits	56,103	61,202	63,154	63,154	3.2%
Contractual Services	53,134	62,902	96,878	96,878	54.0%
Supplies	33,300	43,355	49,106	49,106	13.3%
Training and Travel	5,802	8,940	4,600	4,600	(48.5%)
Internal Services	-	-	-	-	0.0%
Capital Outlay	11,174	12,010	12,011	12,011	0.0%
Total	\$ 322,407	\$ 390,971	\$ 436,573	\$ 436,573	11.7%

Information Technology Division
Total FY 2016/17 Expenditures: \$436,573



PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>2014/15 Actual</u>	<u>2015/16 Budget</u>	<u>2016/17 Manager</u>	<u>Council Adopted</u>
Transit/ITS Special Projects				
Manager	1.00	1.00	1.00	1.00
ITS System Administrator	1.00	1.00	1.00	1.00
ITS Technician & Administrative				
Assistant (wage)	1.44	1.44	1.44	1.44
Clerical (wage)	2.88	2.88	2.88	2.88
Total	6.32	6.32	6.32	6.32

TRANSIT DEPARTMENT

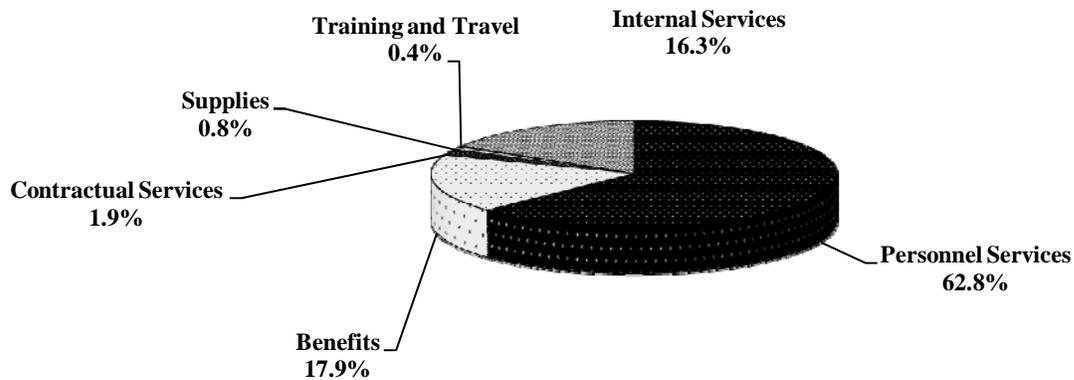
OPERATIONS

FUNDING SUMMARY

Program Account Code: 311-8010, 312-8010

<u>Item Account</u>	<u>Actual Expended 2014/15</u>	<u>Total Appropriation 2015/16</u>	<u>2016/17 Manager</u>	<u>Council Adopted 2016/17</u>	<u>% Change From 2015/16</u>
Personnel Services	\$ 1,590,145	\$ 1,750,703	\$ 1,854,823	\$ 1,854,823	5.9%
Benefits	415,017	438,996	528,662	528,662	20.4%
Contractual Services	62,698	71,854	56,521	56,521	(21.3%)
Supplies	15,807	19,192	22,488	22,488	17.2%
Training and Travel	8,514	11,195	11,195	11,195	0.0%
Internal Services	296,800	478,700	480,100	480,100	0.3%
Capital Outlay	446	-	-	-	0.0%
Transfers Out	28,013	-	-	-	0.0%
Total	\$ 2,417,440	\$ 2,770,640	\$ 2,953,789	\$ 2,953,789	6.6%

**Operations Division
Total FY 2016/17 Expenditures: \$2,953,789**



PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>2014/15 Actual</u>	<u>2015/16 Budget</u>	<u>2016/17 Manager</u>	<u>Council Adopted</u>
Operations Manager	1.00	1.00	1.00	1.00
Supervisors	5.00	5.00	5.00	5.00
Administrative Assistant	1.00	1.00	1.00	1.00
Bus Operators III	6.00	12.00	12.00	12.00
Lead Dispatcher	1.00	1.00	1.00	1.00
Bus Operators (wage)	44.06	42.33	40.51	40.51
Total	58.06	62.33	60.51	60.51

TRANSIT DEPARTMENT

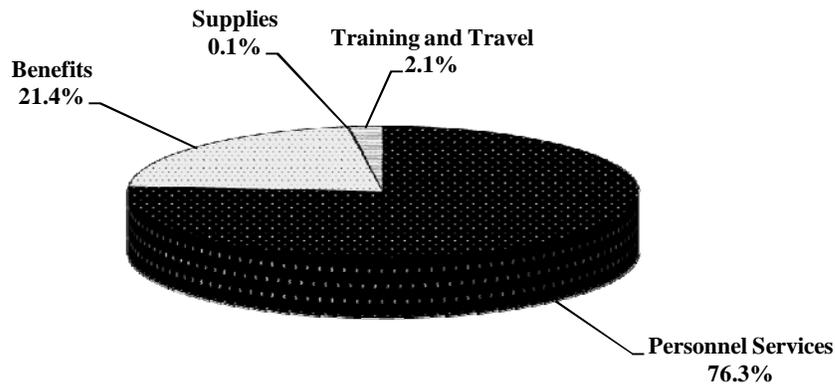
TRAINING

FUNDING SUMMARY

Program Account Code: 311-8012, 312-8012

<u>Item Account</u>	<u>Actual Expended 2014/15</u>	<u>Total Appropriation 2015/16</u>	<u>2016/17 Manager</u>	<u>Council Adopted 2016/17</u>	<u>% Change From 2015/16</u>
Personnel Services	\$ 169,343	\$ 202,546	\$ 211,028	\$ 211,028	4.2%
Benefits	53,289	57,980	59,294	59,294	2.3%
Contractual Services	53	-	-	-	0.0%
Supplies	361	444	317	317	(28.6%)
Training and Travel	5,632	10,421	5,907	5,907	(43.3%)
Internal Services	-	-	-	-	0.0%
Capital Outlay	-	-	-	-	0.0%
Total	\$ 228,678	\$ 271,391	\$ 276,546	\$ 276,546	1.9%

**Training Division
Total FY 2016/17 Expenditures: \$276,546**



PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>2014/15 Actual</u>	<u>2015/16 Budget</u>	<u>2016/17 Manager</u>	<u>Council Adopted</u>
Safety and Training				
Coordinator	1.00	1.00	1.00	1.00
Operations Trainer	1.00	1.00	1.00	1.00
Bus Operators (wage)	4.92	5.92	5.92	5.92
Total	6.92	7.92	7.92	7.92

TRANSIT DEPARTMENT

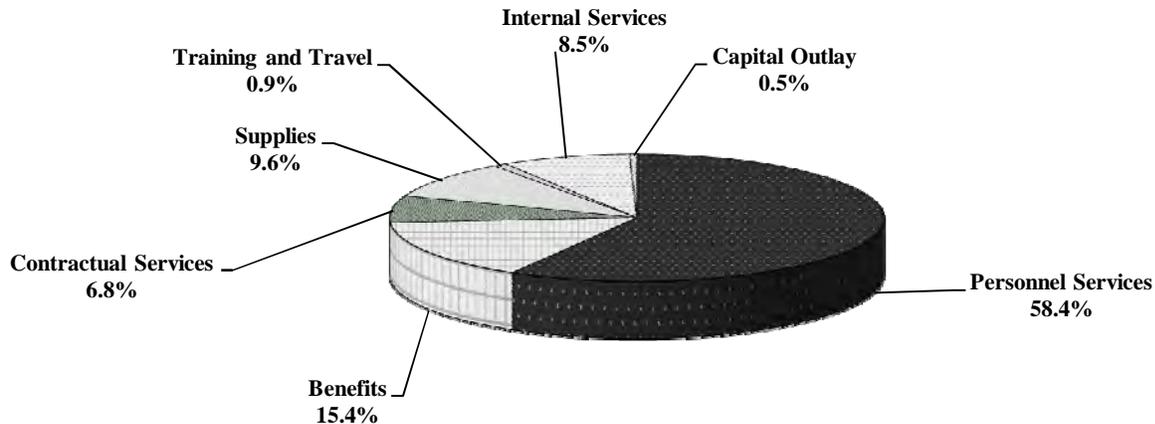
ACCESS

FUNDING SUMMARY

Program Account Code: 311-8020

<u>Item Account</u>	<u>Actual Expended 2014/15</u>	<u>Total Appropriation 2015/16</u>	<u>2016/17 Manager</u>	<u>Council Adopted 2016/17</u>	<u>% Change From 2015/16</u>
Personnel Services	\$ 343,988	\$ 382,718	\$ 406,485	\$ 406,485	6.2%
Benefits	79,026	108,844	107,312	107,312	(1.4%)
Contractual Services	40,657	50,107	47,427	47,427	(5.3%)
Supplies	71,535	84,023	66,938	66,938	(20.3%)
Training and Travel	2,366	5,677	6,056	6,056	6.7%
Internal Services	69,000	58,700	58,900	58,900	0.3%
Capital Outlay	1,152	3,230	3,230	3,230	0.0%
Transfers Out	(28,013)	-	-	-	0.0%
Total	\$ 579,711	\$ 693,299	\$ 696,348	\$ 696,348	0.4%

**Access Division
Total FY 2016/17 Expenditures: \$696,348**



PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>2014/15 Actual</u>	<u>2015/16 Budget</u>	<u>2016/17 Manager</u>	<u>Council Adopted</u>
Access Supervisor	1.00	1.00	1.00	1.00
Bus Operators III	0.00	0.00	2.00	2.00
Bus Operators (wage)	7.76	7.76	5.76	5.76
Total	8.76	8.76	8.76	8.76

TRANSIT DEPARTMENT

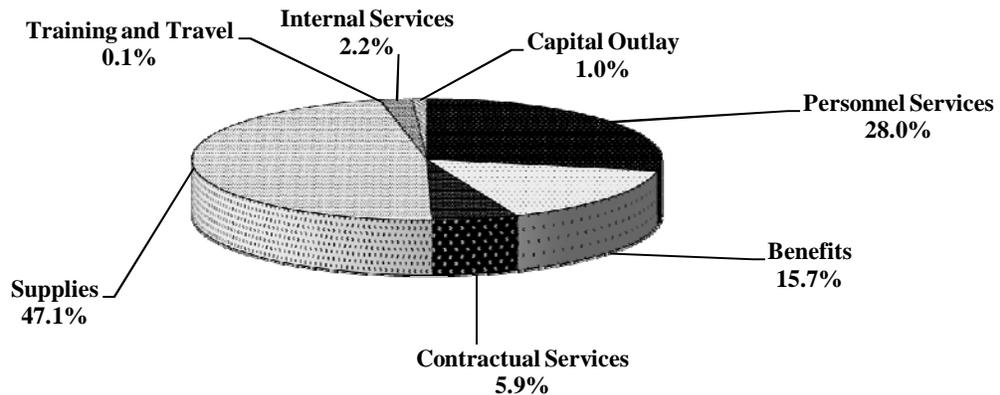
MAINTENANCE

FUNDING SUMMARY

Program Account Code: 311-8030, 312-8030

Item Account	Actual Expended <u>2014/15</u>	Total Appropriation <u>2015/16</u>	2016/17 Manager	Council Adopted <u>2016/17</u>	% Change From <u>2015/16</u>
Personnel Services	\$ 370,099	\$ 479,949	\$ 497,747	\$ 497,747	3.7%
Benefits	190,029	270,960	278,282	278,282	2.7%
Contractual Services	102,982	94,899	105,276	105,276	10.9%
Supplies	1,052,991	1,182,145	835,880	835,880	(29.3%)
Training and Travel	-	903	903	903	0.0%
Internal Services	23,800	38,600	38,500	38,500	(0.3%)
Capital Outlay	2,609	13,534	18,060	18,060	33.4%
Total	\$ 1,742,510	\$ 2,080,990	\$ 1,774,648	\$ 1,774,648	(14.7%)

**Maintenance Division
Total FY 2016/17 Expenditures: \$1,774,648**



PERSONNEL SUMMARY

Authorized Position	2014/15 <u>Actual</u>	2015/16 <u>Budget</u>	2016/17 <u>Manager</u>	Council <u>Adopted</u>
Maintenance Manager	1.00	1.00	1.00	1.00
Mechanic	5.00	5.00	5.00	5.00
Lead Mechanic	1.00	1.00	1.00	1.00
Parts and Service Administrator	1.00	1.00	1.00	1.00
Mechanic Assistant	1.00	3.00	3.00	3.00
Maintainer Crew Leader	1.00	1.00	1.00	1.00
Maintainer	1.00	2.00	2.00	2.00
Maintainer (wage)	1.44	0.72	0.72	0.72
Total	12.44	14.72	14.72	14.72

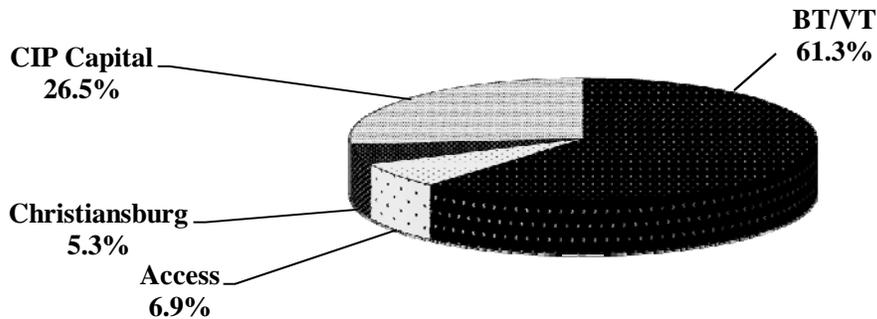
TRANSIT DEPARTMENT

REGIONAL PARTNERS

FUNDING SUMMARY

<u>Item Account</u>	<u>Blacksburg Transit/ Virginia Tech</u>	<u>Access</u>	<u>Christiansburg</u>	<u>Council Adopted 2016/17</u>
Personnel Services	\$ 3,164,640	\$ 406,485	\$ 271,630	\$ 3,842,755
Benefits	1,131,358	107,312	72,331	1,311,001
Contractual Services	480,642	47,427	42,982	571,051
Supplies	862,151	66,938	83,994	1,013,083
Training and Travel	38,401	6,056	3,077	47,534
Internal Services	493,700	58,900	54,700	607,300
Capital Outlay	29,073	3,230	2,998	35,301
Total	\$ 6,199,965	\$ 696,348	\$ 531,712	\$ 7,428,025
C.I.P. Capital	2,535,614	-	144,504	2,680,118
Total	\$ 8,735,579	\$ 696,348	\$ 676,216	\$ 10,108,143

**Transit Department - Regional Partners
Total FY 2016/17 Expenditures: \$10,108,143**



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 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Revised	FY 2017 Adopted
Beginning Cash Balance (July1)	\$ 681,373	\$ 834,577	\$ 859,516	\$ 806,935	\$ 753,044
REVENUES					
Refuse Collection Fees	\$ 1,654,205	\$ 1,725,032	\$ 1,700,202	\$ 1,707,938	\$ 1,747,600
Miscellaneous Income	88,216	17,093	10,612	-	-
Special Pickups	12,440	10,205	9,165	10,200	9,000
Total Revenues	<u>\$ 1,754,861</u>	<u>\$ 1,752,330</u>	<u>\$ 1,719,979</u>	<u>\$ 1,718,138</u>	<u>\$ 1,756,600</u>
EXPENDITURES					
Personnel Services	\$ 98,164	\$ 101,032	\$ 104,779	\$ 108,835	\$ 111,612
Contractual Services	1,327,228	1,265,914	1,263,581	1,345,391	1,336,861
Other	119,242	230,752	229,572	269,453	270,844
Capital Outlay	16,801	85,026	9,878	-	-
Total Expenditures	<u>\$ 1,561,435</u>	<u>\$ 1,682,724</u>	<u>\$ 1,607,810</u>	<u>\$ 1,723,679</u>	<u>\$ 1,719,317</u>
Transfers Out	40,222	44,667	164,750	48,350	51,683
Total Expenditures/Transfers Out	<u>\$ 1,601,657</u>	<u>\$ 1,727,391</u>	<u>\$ 1,772,560</u>	<u>\$ 1,772,029</u>	<u>\$ 1,771,000</u>
OTHER FINANCING SOURCES					
General Fund Loan	\$ -	\$ -	\$ -	\$ -	\$ -
Net Gain (Loss)	<u>153,204</u>	<u>24,939</u>	<u>(52,581)</u>	<u>(53,891) *</u>	<u>(14,400) *</u>
Ending Cash Balance	<u><u>\$ 834,577</u></u>	<u><u>\$ 859,516</u></u>	<u><u>\$ 806,935</u></u>	<u><u>\$ 753,044</u></u>	<u><u>\$ 738,644</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.

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 2015 - 2016 ACCOMPLISHMENTS

- In calendar year 2015, 49.2 tons of electronics and 1.96 tons of batteries were recycled.
- Worked with the Town's Sustainability office and apartment complex managers to improve code compliance and to enhance recycling opportunities for residents.
- 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.
- Implemented bi-weekly single stream curbside recycling services. Partnered with the Montgomery Regional Solid Waste Authority to advertise and promote the new single stream recycling program.

FY 2016 - 2017 OBJECTIVES

- Continue to partner with the YMCA at Virginia Tech to provide convenient opportunities for Blacksburg residents to recycle electronics and batteries.
- Continue to monitor trash and recycling container needs in the downtown commercial area and provide additional containers as is warranted.
- Work to increase apartment recycling opportunities for large commercial residential housing complexes across the Town.
- Partner with the Sustainability Office to revise the Town Code to clarify and strengthen the apartment recycling requirements.
- Continue to work with the contracted solid waste hauler and users of the Progress Street Lot and Armory Parking Lot refuse and recycling facilities to ensure outstanding customer service for the merchants who are utilizing these locations.
- Submit the Town's portion of the calendar year 2016 Virginia DEQ Recycling Rate Report to the Montgomery Regional Solid Waste Authority for inclusion in the regional report.

SOLID WASTE AND RECYCLING FUND

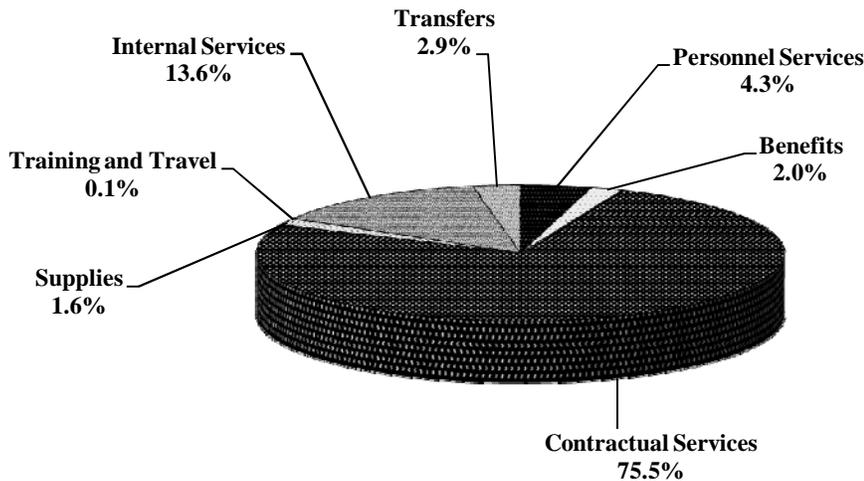
FINANCIAL SERVICES AND PUBLIC WORKS DEPARTMENTS

FUNDING SUMMARY

Program Account Codes: 305-1450, 305-4160

Item Account	Actual Expended <u>2014/15</u>	Total Appropriation <u>2015/16</u>	2016/17 <u>Manager</u>	Council Adopted <u>2016/17</u>	% Change From <u>2015/16</u>
Personnel Services	\$ 72,837	\$ 75,793	\$ 76,872	\$ 76,872	1.4%
Benefits	31,942	33,042	34,740	34,740	5.1%
Contractual Services	1,263,581	1,345,391	1,336,861	1,336,861	(0.6%)
Supplies	27,407	26,912	27,801	27,992	4.0%
Training and Travel	876	1,400	1,400	1,400	0.0%
Internal Services	201,289	241,141	241,452	241,452	0.1%
Capital Outlay	9,878	-	-	-	0.0%
Transfers	164,750	48,350	51,683	51,683	6.9%
Total	\$ 1,772,560	\$ 1,772,029	\$ 1,770,809	\$ 1,771,000	(0.1%)

**Solid Waste and Recycling Fund
Total FY 2016/17 Expenditures: \$1,771,000**



PERSONNEL SUMMARY

Authorized Position	2014/15 <u>Actual</u>	2015/16 <u>Budget</u>	2016/17 <u>Manager</u>	Council Adopted
Accounting Technician - Senior	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 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Revised	FY 2017 Adopted
Beginning Cash Balance (July1)	\$ -	\$ -	\$ (58,468)	\$ 177,002	\$ 177,002
REVENUES					
Stormwater Collection Fees	\$ -	\$ -	\$ 523,315	\$ 1,021,000	\$ 1,010,000
Interest Earnings	-	-	1,237	-	5,000
Miscellaneous Income	-	-	6,270	-	10,000
Transfers In	-	-	-	-	-
Total Revenues	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 530,822</u>	<u>\$ 1,021,000</u>	<u>\$ 1,025,000</u>
EXPENDITURES					
Personnel Services	\$ -	\$ -	\$ 47,875	\$ 152,146	\$ 160,462
Contractual Services	-	-	1,988	116,822	122,005
Other	-	-	151,289	395,332	410,033
Capital Outlay	-	-	-	51,700	-
Total Expenditures	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 201,152</u>	<u>\$ 716,000</u>	<u>\$ 692,500</u>
Transfers Out	-	-	94,200	305,000	265,000
Total Expenditures/Transfers Out	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 295,352</u>	<u>\$ 1,021,000</u>	<u>\$ 957,500</u>
OTHER FINANCING SOURCES					
General Fund Loan	\$ -	\$ -	\$ -	\$ -	\$ -
Net Gain (Loss)	-	-	235,470	-	67,500
Ending Cash Balance	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 177,002</u></u>	<u><u>\$ 177,002</u></u>	<u><u>\$ 244,502</u></u>

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

STORMWATER FUND

NARRATIVE

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

FY 2015-2016 ACCOMPLISHMENTS

- The design of Giles Road sidewalk and drainage improvement project was completed. This project will alleviate residential flooding on Giles road and improve street drainage.
- A Total Maximum Daily Load (TMDL) action plan was completed; this document demonstrates how the Town will ensure compliance with the MS-4 permit conditions and includes the means and methods that will be used to accomplish the MS-4 permit goals.
- The 2015 Municipal Storm Sewer System Annual Report was submitted to the VDEQ, which documents the Town's completion of the 43 annual requirements for compliance.
- A Townwide GIS storm drain database was completed which captured the storm drain system for all watersheds. This is the basis of information for the annual maintenance and inspection program for the existing storm drain system.
- A storm drain structure inspection program was initiated to identify failing storm drain structures. Maintenance corrections are scheduled as indicated through the inspections.
- The storm structure inspection program was migrated into an ArcGIS database for improved recordkeeping and asset management.
- Construction of the Giles Road drainage and sidewalk project will be underway.

FY 2016-2017 OBJECTIVES

- The 2016 Municipal Storm Sewer System Annual Report will be submitted, documenting the status of the 43 annual requirements for compliance.
- A storm drain structure inspection program will continue to identify failing storm drain structures. Maintenance corrections will be scheduled as indicated through the inspections.
- Improvements will be completed to an existing inadequate culvert under Mt. Tabor Road which has recently contributed to a Woodbine residence structure flooding.
- Planning for the storm drainage improvement projects list will be completed which includes scheduling the design and construction schedule for the following projects:
 1. Harding Avenue Drainage Improvements
 2. Clay Street and Willard Drive Intersection Flooding
 3. Scott Allen Circle Stream Improvements
 4. Toms Creek Road Flooding
 5. Penn Street Flooding and Culvert Repair
 6. Toms Creek Stream Restoration
 7. Maple Ridge Stormwater Facility Improvements
 8. Palmer Drive Drainage Improvements

STORMWATER FUND

STORMWATER FUND	2013/2014 Actual	2014/2015 Actual	2015/2016 Adopted	2015/2016 Projected	2016/2017 Proposed
PUBLIC WORKS:					
Total Number of Stormwater Inlets and Structures in the Town Rights-of-Way which Require Inspection	-	-	2506	2506	3795
Total Number of Stormwater Inlets and Structures in the Town Rights-of-Way Inspected during the FY	-	-	TBD	186	350
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	-	-	TBD	20	35
Number of Deficient Storm Sewer Inlets and Structures in the Town Rights-of-Way for which Corrective Maintenance Actions were Completed During the FY	-	-	TBD	20	35
Tonnage of Litter and Debris Removed from Streets Via Street Sweeping in the FY	-	-	20	240	400
ENGINEERING & GIS:					
Number of Stormwater Facilities which Require Town Inspection	-	335	364	412	450
Number of Stormwater Management Facilities Inspected During the FY	-	63	110	220	260
Stormwater Management Facilities which Required Corrections as a Result of Inspection	-	-	TBD	9	12
Stormwater Credit Applications Received	-	-	10	35	40
Number of Stormwater Credit Applications Approved	-	-	TBD	30	35
Annual Value of Stormwater Credit Applications Approved	-	-	\$0	\$27,600	\$50,000
Nutrient Reduction Achieved through Stormwater Management Program (lbs)	-	-	TBD	0	1.0 lb/yr
Sediment Reduction Achieved through Stormwater Management Program (tons)	-	-	TBD	120 tons	200 tons
Total Annual Revenue Collected	-	\$530,822	\$1,054,920	\$1,026,314	\$1,050,000
Total Annual Revenue Collection Percentage	-	99.18%	TBD	99.22%	99.00%
Operation / Capital Expenditures Ratio for the FY	-	-	1.10	2.13	2.00

Note:

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

STORMWATER FUND

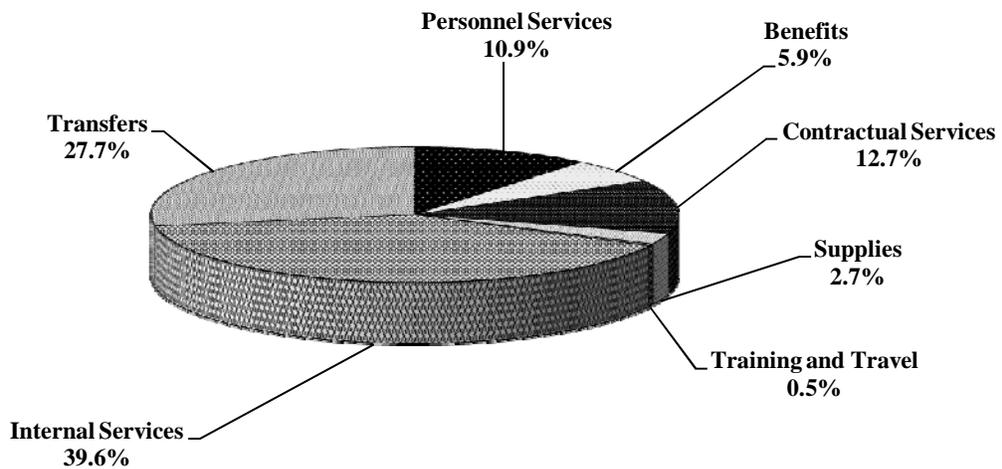
FINANCIAL SERVICES AND ENGINEERING AND GIS DEPARTMENTS

FUNDING SUMMARY

Program Account Codes: 307-1470, 307-8112

Item Account	Actual Expended <u>2014/15</u>	Total Appropriation <u>2015/16</u>	2016/17 Manager	Council Adopted <u>2016/17</u>	% Change From <u>2015/16</u>
Personnel Services	\$ 32,754	\$ 98,396	\$ 104,230	\$ 104,230	5.9%
Benefits	15,120	53,750	56,232	56,232	4.6%
Contractual Services	1,988	116,822	122,005	122,005	4.4%
Supplies	8,745	23,332	25,166	25,533	9.4%
Training and Travel	919	5,000	5,000	5,000	0.0%
Internal Services	141,625	367,000	379,500	379,500	3.4%
Capital Outlay	-	51,700	-	-	(100.0%)
Transfers	94,200	305,000	265,000	265,000	(13.1%)
Total	\$ 295,351	\$ 1,021,000	\$ 957,133	\$ 957,500	(6.2%)

**Stormwater Fund
Total FY 2016/17 Expenditures: \$957,500**



PERSONNEL SUMMARY

Authorized Position	2014/15 <u>Actual</u>	2015/16 <u>Budget</u>	2016/17 <u>Manager</u>	Council <u>Adopted</u>
Town Engineer	1.00	1.00	1.00	1.00
Inspector - Stormwater	0.00	1.00	1.00	1.00
Total	1.00	2.00	2.00	2.00

**WATER AND SEWER FUND
SUMMARY¹**

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Revised	FY 2017 Adopted
Beginning Cash Balance (July 1)	\$ 5,506,434	\$ 4,076,248	\$ 3,065,974	\$ 2,537,580	\$ 2,170,411
REVENUES					
Service Charges	\$ 8,289,321	\$ 8,491,007	\$ 8,951,104	\$ 9,563,051	\$ 9,195,618
Meter Installation	84,857	145,874	68,924	84,000	81,000
Connection Charges	34,575	73,566	55,519	68,000	80,000
Other	50,030	46,380	9,282	6,500	8,500
Line Extensions	-	-	-	8,300	8,300
Interest Earnings	44,049	7,868	5,446	30,000	30,000
Miscellaneous	146,021	158,118	185,761	185,200	186,200
Total Revenues	<u>8,648,853</u>	<u>8,922,813</u>	<u>9,276,036</u>	<u>9,945,051</u>	<u>9,589,618</u>
Transfers In	-	-	-	-	-
Total Revenues/Transfers In	<u>\$ 8,648,853</u>	<u>\$ 8,922,813</u>	<u>\$ 9,276,036</u>	<u>\$ 9,945,051</u>	<u>\$ 9,589,618</u>
EXPENDITURES					
Payment to Authorities	\$ 4,252,883	\$ 4,183,726	\$ 4,370,424	\$ 4,889,409	\$ 5,182,545
Operations	1,123,201	1,171,295	1,217,709	1,142,418	1,151,939
Administration	1,159,971	1,273,216	1,326,247	1,326,735	1,302,961
Utility Services	640,207	660,144	579,093	701,938	676,004
Pump Station Maintenance	404,300	421,868	401,004	440,091	445,612
Debt Service	871,160	824,454	824,949	731,091	730,662
Total Expenditures	<u>8,451,722</u>	<u>8,534,703</u>	<u>8,719,426</u>	<u>9,231,682</u>	<u>9,489,723</u>
Transfers Out	2,590,942	1,900,284	1,468,504	1,674,638	1,482,037
Total Expenditures/Transfers Out	<u>\$ 11,042,664</u>	<u>\$ 10,434,987</u>	<u>\$ 10,187,930</u>	<u>\$ 10,906,320</u>	<u>\$ 10,971,760</u>
OTHER FINANCING SOURCES					
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -
Availability Fees	963,625	501,900	383,500	594,100	492,650
Total Other Financing Sources	<u>\$ 963,625</u>	<u>\$ 501,900</u>	<u>\$ 383,500</u>	<u>\$ 594,100</u>	<u>\$ 492,650</u>
Net Gain (Loss)	<u>(1,430,186)</u>	<u>(1,010,274)</u>	<u>(528,394)</u>	<u>(367,169) *</u>	<u>(889,492) *</u>
Ending Cash Balance	<u><u>\$ 4,076,248</u></u>	<u><u>\$ 3,065,974</u></u>	<u><u>\$ 2,537,580</u></u>	<u><u>\$ 2,170,411</u></u>	<u><u>\$ 1,280,919</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.

WATER AND SEWER FUND

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 2015-2016 ACCOMPLISHMENTS-TO-DATE

Engineering & GIS

- University City Blvd. water main replacement was completed as part of the road rehabilitation project.
- Approval by the Health Department of a new Bacteria Sampling System Plan as required by the Revised Total Coliform Rule.
- Givens Sanitary Sewer Pump Station replacement project is nearing completion, and fencing will be installed.
- Design of North Main gravity sewer replacement and Givens force main is underway, and bidding and construction will be following.
- Shenandoah Sanitary Sewer Pump Station SSES study is underway.
- Procurement for construction of Hospital and Cedar Run Sanitary Sewer rehabilitation is underway.
- Hospital Pump Station PER is nearing completion, and design will be following.
- New and replacement Wastewater Data Logging equipment has been purchased and installed.

Public Works

- Replacement of 1,600 linear feet of water main was completed on Falcon Drive.
- Lining of 4,500 linear feet of sanitary sewer for root intrusion and inflow and infiltration abatement was completed.
- Condition assessments of 1.0 mile of the town's sewer system were captured in the Shenandoah I sewer shed to facilitate reconditioning of the existing collection system.
- Continued replacement of aging fire hydrants town-wide.
- Completed design of solids dewatering/grit disposal station to be installed at the Cedar Run Sanitary Sewer Pump Station.

FY 2016-2017 OBJECTIVES

Engineering & GIS

- A system wide water distribution study will be completed in response to expected changes in demand for increased student population, changes associated with the Joinder Study, and addressing a lack of redundancy for the high pressure system.
- Water tank inspections will be completed. This is required by the VDH on a five year frequency.
- New fencing and an automatic gate will be installed at the North Main water tank compound to improve site security and access. This project will also provide separate maintenance access for telecommunication companies.
- Complete Shenandoah Sanitary Sewer Pump Station SSES study.
- Bid and begin construction of repair and rehabilitation work determined from Shenandoah Sanitary Sewer Pump Station SSES study.
- Bid and begin construction of Hospital Pump Station rehabilitation/replacement.

- Begin design of improvements recommended in Draper Capacity Study.
- Purchase and install new and replacement Wastewater Data Logging equipment.

Public Works

- Replacement of 2600 linear feet of water line along Lucas Drive will be completed.
- Complete assessment of 3.0 miles of gravity collection systems pipes in the Shenandoah I sewer shed as part of the Engineering Departments SSES project.
- The construction of a solids dewatering/grit disposal station will be completed at the Cedar Run Sanitary Sewer Pump Station.
- The department’s five-year program to capture the condition of the town’s sewer system electronically with the use of the new digital TV camera and by tracking all preventative maintenance with work orders will be continued.
- The annual sanitary sewer lining program will be continued to address root intrusion and inflow and infiltration abatement.
- Complete the collection system rehabilitation construction projects in the Hospital Sewer and Cedar Run Sewer sheds.
- The annual program supporting the replacement of aging fire hydrants townwide will be continued.

WATER AND SEWER FUND

WATER AND SEWER FUND	2013/2014 Actual	2014/2015 Actual	2015/2016 Adopted	2015/2016 Projected	2016/2017 Proposed
Engineering & GIS:					
Professional Services Contracts Awarded and Administered	\$132,183	\$73,800	\$327,000	\$208,200	\$105,000
Construction Contracts Awarded and Administered	\$518,837	\$266,120	\$491,000	\$705,200	\$1,825,250
Safe Drinking Water Act Compliance	100%	100%	100%	100%	100%
Water Quality Complaints (Odor, Taste, Color, or Appearance)	9	4	0	0	0
Determined to be a Water System Issue	2	0	0	0	0
Determined to be a Private Water Service or Plumbing Issue	7	4	0	0	0
Number of Sanitary Sewer Overflows	3	10	0	4	0
Determined to be a System Capacity or Condition Issue	0	1	0	4	0
Determined to be Vandalism, Construction or Other Issue	3	9	0	0	0
Public Improvement Construction Inspected and Accepted (LF)					
Water Main (Development)	5,769	9,831	1,858	15,863	4,202
Sewer Main (Development)	6,272	4,182	4,513	13,019	1,522
Public Works:					
Ratio of Department Water & Sewer Operational Expenses to Fund Revenues	27%	28%	25%	26%	27%

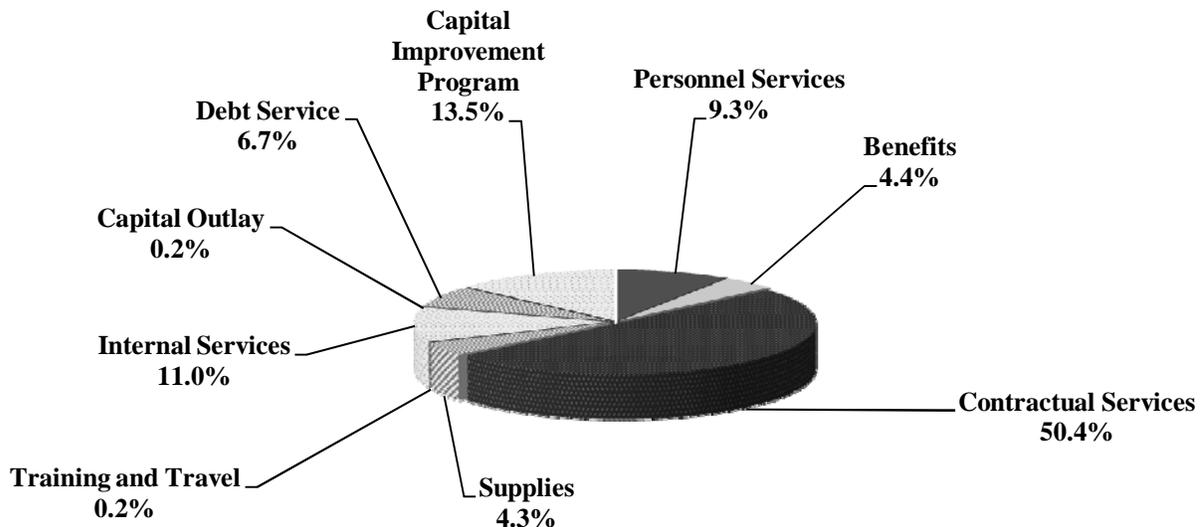
WATER AND SEWER FUND

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>2014/15</u>	Total Appropriation <u>2015/16</u>	2016/17 Manager	Council Adopted <u>2016/17</u>	% Change From <u>2015/16</u>
Personnel Services	\$ 1,025,488	\$ 1,136,379	\$ 1,023,301	\$ 1,023,301	(10.0%)
Benefits	454,942	502,538	484,325	484,325	(3.6%)
Contractual Services	4,667,065	5,236,366	5,531,442	5,531,442	5.6%
Supplies	390,884	400,370	471,856	471,856	17.9%
Training and Travel	16,571	18,900	18,900	18,900	0.0%
Internal Services	1,328,574	1,185,521	1,203,720	1,203,720	1.5%
Capital Outlay	11,405	20,517	25,517	25,517	24.4%
Debt Service	824,949	731,091	730,662	730,662	(0.1%)
Total	\$ 8,719,878	\$ 9,231,682	\$ 9,489,723	\$ 9,489,723	2.8%
C.I.P. Capital	1,468,504	1,674,638	1,482,037	1,482,037	(11.5%)
Total	\$ 10,188,382	\$ 10,906,320	\$ 10,971,760	\$ 10,971,760	0.6%

Water and Sewer Fund
Total FY 2016/17 Expenditures: \$10,971,760



PERSONNEL SUMMARY

Authorized Position	2014/15 <u>Actual</u>	2015/16 <u>Budget</u>	2016/17 <u>Manager</u>	Council <u>Adopted</u>
Full-Time	23.00	23.00	23.00	23.00
Part-Time	0.63	2.07	1.94	1.94
Total	23.63	25.07	24.94	24.94

FINANCIAL SERVICES DEPARTMENT

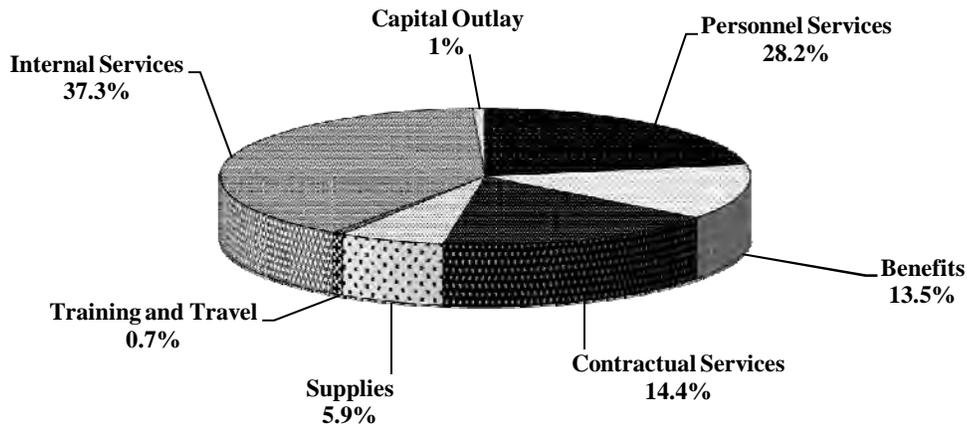
UTILITY SERVICES

FUNDING SUMMARY

Program Account Code: 303-1460

<u>Item Account</u>	<u>Actual Expended 2014/15</u>	<u>Total Appropriation 2015/16</u>	<u>2016/17 Manager</u>	<u>Council Adopted 2016/17</u>	<u>% Change From 2015/16</u>
Personnel Services	\$ 124,843	\$ 174,086	\$ 149,855	\$ 149,855	(13.9%)
Benefits	59,999	94,785	89,001	89,001	(6.1%)
Contractual Services	91,316	124,844	116,233	116,233	(6.9%)
Supplies	44,642	41,490	43,713	43,713	5.4%
Training and Travel	4,279	4,900	4,900	4,900	0.0%
Internal Services	254,014	261,833	267,302	267,302	2.1%
Capital Outlay	-	-	5,000	5,000	100.0%
Total	\$ 579,093	\$ 701,938	\$ 676,004	\$ 676,004	(3.7%)

**Utility Services Division
Total FY 2016/17 Expenditures: \$676,004**



PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>2014/15 Actual</u>	<u>2015/16 Budget</u>	<u>2016/17 Manager</u>	<u>Council Adopted</u>
Utility Services Manager	1.00	1.00	1.00	1.00
Accounting Technician				
Senior	1.00	1.00	1.00	1.00
AMR/Field Supervisor -				
Utility Services	1.00	1.00	1.00	1.00
AMR/Skilled Meter Reader	1.00	1.00	1.00	1.00
Total	4.00	4.00	4.00	4.00

PUBLIC WORKS DEPARTMENT

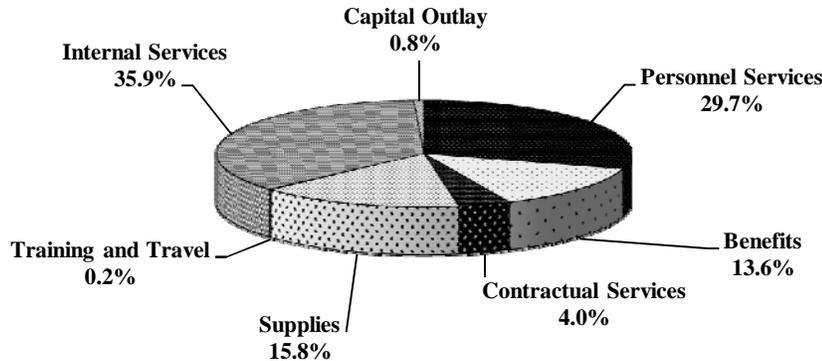
UTILITY DIVISION

FUNDING SUMMARY

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

<u>Item Account</u>	<u>Actual Expended 2014/15</u>	<u>Total Appropriation 2015/16</u>	<u>2016/17 Manager</u>	<u>Council Adopted 2016/17</u>	<u>% Change From 2015/16</u>
Personnel Services	\$ 805,315	\$ 825,918	\$ 774,159	\$ 774,159	(6.3%)
Benefits	355,960	368,240	353,719	353,719	(3.9%)
Contractual Services	66,954	95,813	105,564	105,564	10.2%
Supplies	339,618	342,130	411,588	411,588	20.3%
Training and Travel	7,630	5,000	5,000	5,000	0.0%
Internal Services	1,074,560	923,688	936,418	936,418	1.4%
Capital Outlay	11,405	23,547	20,517	20,517	(12.9%)
Total	\$ 2,661,442	\$ 2,584,336	\$ 2,606,965	\$ 2,606,965	0.9%

**Utilities Division
Total FY 2016/17 Expenditures: \$2,606,965**



PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>2014/15 Actual</u>	<u>2015/16 Budget</u>	<u>2016/17 Manager</u>	<u>Council Adopted</u>
Superintendent	1.00	1.00	1.00	1.00
Foreman	2.00	2.00	2.00	2.00
Technician - Lead	2.00	2.00	2.00	2.00
Technician	4.00	4.00	4.00	4.00
Equipment Operator	2.00	2.00	2.00	2.00
Maintainer	6.00	6.00	6.00	6.00
Clerical (wage)	0.63	0.63	0.60	0.60
Laborers (wage)	0.00	1.44	0.62	0.62
Intern (wage)	0.00	0.00	0.72	0.72
Total	17.63	19.07	18.94	18.94

ENGINEERING AND GIS DEPARTMENT

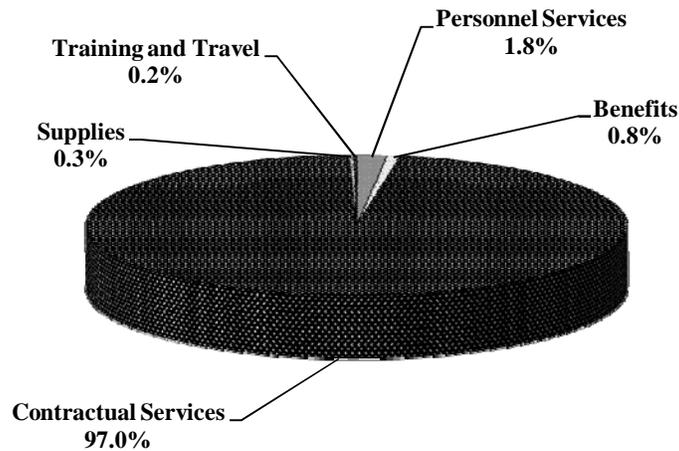
UTILITY CONTRACTS AND TESTING

FUNDING SUMMARY

Program Account Code: 303-8105,303-8106

<u>Item Account</u>	<u>Actual Expended 2014/15</u>	<u>Total Appropriation 2015/16</u>	<u>2016/17 Manager</u>	<u>Council Adopted 2016/17</u>	<u>% Change From 2015/16</u>
Personnel Services	\$ 95,330	\$ 97,875	\$ 99,287	\$ 99,287	1.4%
Benefits	38,983	40,513	41,605	41,605	2.7%
Contractual Services	4,508,795	5,053,209	5,309,645	5,309,645	5.1%
Supplies	6,624	13,720	16,555	16,555	20.7%
Training and Travel	4,662	9,000	9,000	9,000	0.0%
Internal Services	-	-	-	-	0.0%
Capital Outlay	-	-	-	-	0.0%
Total	\$ 4,654,394	\$ 5,214,317	\$ 5,476,092	\$ 5,476,092	5.0%

**Utility Contracts and Testing Division
Total FY 2016/17 Expenditures: \$5,476,092**



PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>2014/15 Actual</u>	<u>2015/16 Budget</u>	<u>2016/17 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

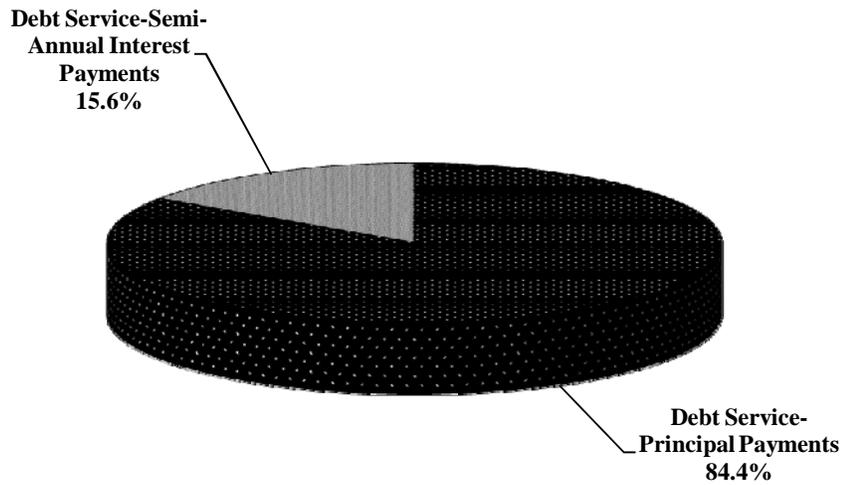
WATER AND SEWER FUND DEBT SERVICE

FUNDING SUMMARY

Program Account Code: 303-9300

<u>Item Account</u>	<u>Actual Expended 2014/15</u>	<u>Total Appropriation 2015/16</u>	<u>2016/17 Manager</u>	<u>Council Adopted 2016/17</u>	<u>% Change From 2015/16</u>
Debt Service	\$ 824,949	\$ 731,091	\$ 730,662	\$ 730,662	(0.1%)
Total	\$ 824,949	\$ 731,091	\$ 730,662	\$ 730,662	(0.1%)

**Water and Sewer Fund Debt Service
Total FY 2016/17 Expenditures: \$730,662**



WATER AND SEWER FUND CAPITAL IMPROVEMENTS

FUNDING SUMMARY

Program Account Code: 303-9400

<u>Item Account</u>	<u>Actual Expended 2014/15</u>	<u>Total Appropriation 2015/16</u>	<u>2016/17 Manager</u>	<u>Council Adopted 2016/17</u>	<u>% Change From 2015/16</u>
Capital Outlay	\$ 1,468,504	\$ 1,674,638	\$ 1,482,037	\$ 1,482,037	(11.5%)
Total	\$ 1,468,504	\$ 1,674,638	\$ 1,482,037	\$ 1,482,037	(11.5%)

TOWN OF BLACKSBURG

DEMOGRAPHICS

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

EDUCATION SYSTEM

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

Blacksburg is the home of Virginia's land grant university, Virginia Polytechnic Institute and State University ("Virginia Tech"). Virginia Tech, founded in 1872, has a student population on the Blacksburg Campus of over 30,600 and is the principal employer in the Town.

FORM OF GOVERNMENT

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

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

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

The Town presently has eight departments: Engineering & GIS, Financial Services, Parks and Recreation, Planning and Building, Police, Public Works, Technology and Transit. Each department has a Director who is responsible to the Town Manager. 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, 2016

Date of Incorporation	March 22, 1871
Form of Government	Council - Manager
Area	19.7 square miles
Miles of Public Street Lanes	354
Number of Street Lights	1,826
Municipal Water Department:	
Number of customers	9,203
Average daily consumption	2.30 million gallons/day
Miles of water mains	177
Sewers:	
Miles of sanitary sewers	156
Miles of storm sewers pipes in Blacksburg	82.6
Total Number of all types of Building permits issued for 2015 Calendar Year	2,837
Total Number of Housing Units	15,202
Emergency Services:	
Blacksburg Police Department	
Number of stations	1
Number of police officers	64
Blacksburg Volunteer Fire Department:	
Number of stations	3
Number of Volunteers/Paid Staff	65/2
Blacksburg Volunteer Rescue Squad	
Number of stations	1
Number of Active Volunteer Members/Paid Staff	145/1
Municipal Employees:	
Full Time	292
Average Part Time/Seasonal	251
Education:	
Total Number of Schools in the Montgomery County Public School System	20
Number of schools in the "Blacksburg Strand"	7
Total number of enrolled students (12/13 School Year)	9,600
Recreation and Culture:	
Number of developed Town parks	35
Number of branches in the Montgomery-Floyd Regional Public Library ¹	4
Number of books in collection	236,904
Number of public library branches in Town	1
Number of books at the Blacksburg Branch	83,165
¹ Does not include the Virginia Tech University Library System which residents can access	

DEMOGRAPHIC STATISTICS

(Unaudited)

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
2015	43,985

Sources: U.S. Bureau of the Census.

¹U.S. Census restated after annexation.

2014 Income Profile

Median Household Income

Montgomery County <i>(Includes Towns of Blacksburg and Christiansburg)</i>	\$44,810
Commonwealth of Virginia	\$64,792
USA	\$53,482

Source: U.S. Census Bureau

Per Capita Personal Income

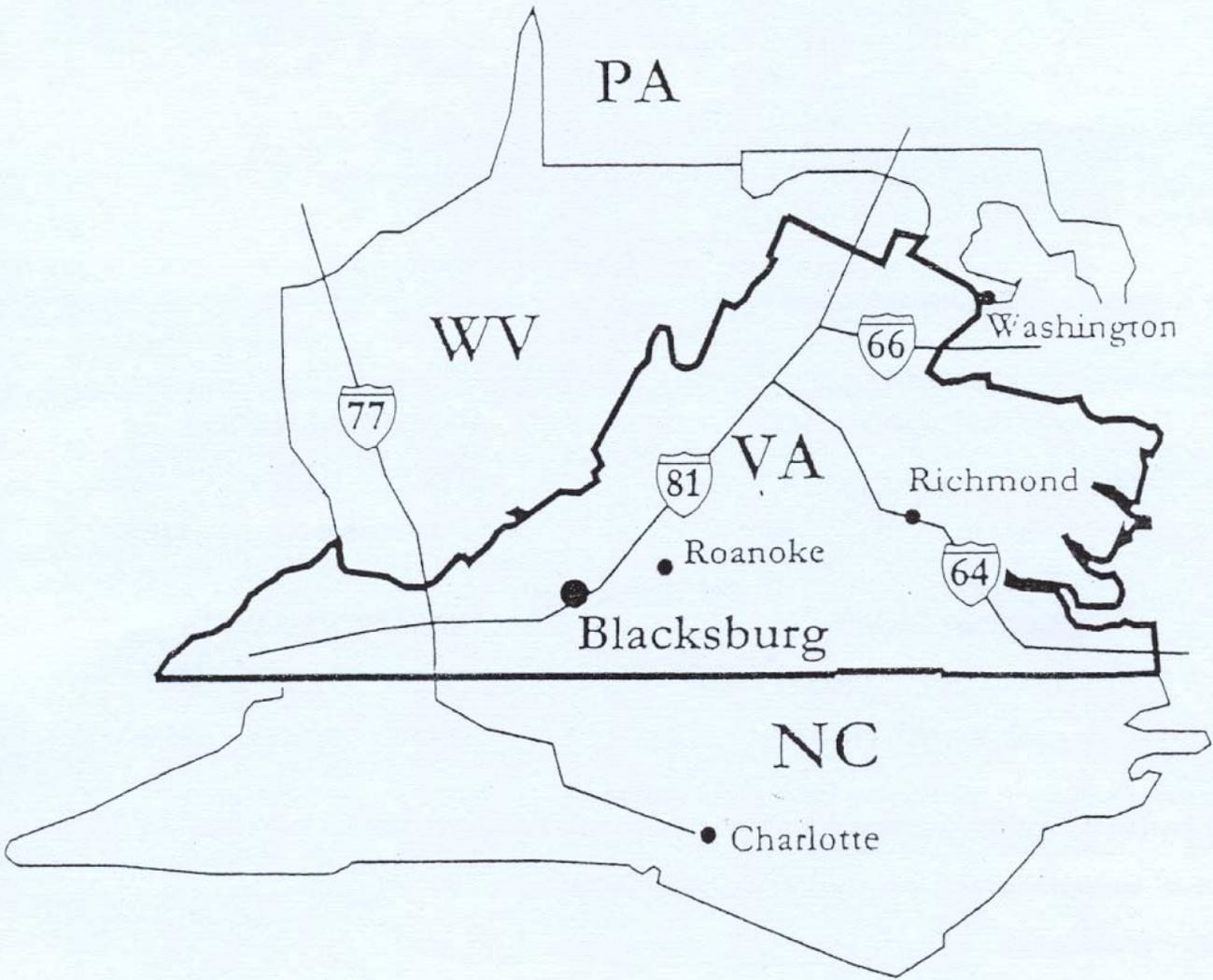
Blacksburg				Commonwealth of Virginia			
<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>
\$30,146	\$31,854	\$32,174	\$31,569	\$47,076	\$48,715	\$48,838	\$50,345

Source: U.S. Census Bureau

Unemployment Rate

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Blacksburg	7.0%	6.7%	6.0%	6.0%	5.1%
Montgomery County	6.6%	6.0%	5.5%	4.7%	4.1%
Commonwealth of Virginia	6.4%	5.9%	5.5%	4.5%	4.8%
United States	8.9%	8.1%	7.4%	5.8%	5.5%

Source: U.S. Bureau of Labor Statistics



LOCATION MAP

AUTHORITIES, BOARDS, COMMISSIONS, COMMITTEES AND TASK FORCES

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

The Budget Process

Basis of Accounting

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

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

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

The Process

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

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

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

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

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

The Town Council adopts the budget in late April.

Amending the Budget

The original budget, and any necessary budget revisions made during the fiscal year, are authorized at the departmental level by Town Council. These revisions could take the form of a supplemental appropriation, emergency appropriation, reduction of appropriation, or transfer of appropriation from one department, office, or agency to another. The Department Heads have the authority to transfer amounts within a department, office, or agency, as long as the total appropriation for the department is not adjusted. The Town Manager has the authority to transfer funds from the contingency line item to any department without Council approval.

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

Budget Calendar

Mid-September	Discussion of CIP process with Leadership Team, Distribute CIP Instructions to Leadership
Mid-October	Town Manager reviews CIP requests with each Department, FY 2016-2017 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 2016-2017 Budget Instructions Distributed
January	Town Council holds Public Hearing on the <i>Recommended Capital Improvement Program</i>
Early February	Deputy Town Manager and Finance perform detail review of budget requests with each Department
Mid- February	Town Manager performs executive level review on budget requests with each Department
Late February	Town Manager discusses <i>Recommended Budget</i> with Leadership Team
Early March	<i>Recommended Budget</i> Provided to Town Council
Mid-March	Town Council Work Sessions on the <i>Recommended Budget</i>
Early April	Town Council holds Public Hearing on <i>Recommended Budget</i>
Late April	Town Council consideration of adoption of the Budget

DESCRIPTION OF GENERAL FUND REVENUES

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

REAL ESTATE TAXES

Real Estate Tax - Current: Tax imposed on the assessed value of real estate appraised at 100 percent of fair market value. The 2016 tax rate is 25 cents per \$100 valuation. Public Service Corporations are taxed at the same tax rate.

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

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

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

OTHER LOCAL TAXES

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

DESCRIPTION OF GENERAL FUND REVENUES

- Consumer Utility Tax:** This tax is based on the purchase of utility services within the Corporate limits. The rate for residential electric customers is \$0.01135 per kWh, not to exceed \$3.00 per month; for commercial electric customers it is \$0.01115 per kWh, not to exceed \$10.00 per month; and for industrial customers it is \$0.012000 kWh, not to exceed \$10.00 per month. The rates for natural gas residential customers is \$0.1891 per CCF not to exceed \$3.00 per month; for commercial and industrial customers it is \$0.07955 per CCF, not to exceed \$10.00 per month.
- Telecommunication Taxes:** Effective January 1, 2007 this tax and the Cable Franchise Fee are collected by the Commonwealth and returned to localities based on their June 30, 2006 percentage of telecommunication taxes collected to the total state taxes collected. This tax is a 5% sales tax on communication services such as telephone services (landline and cellular); cable services and satellite services. Also included is a state E-911 tax of \$0.75 per access line and a cable right-of-way fee of \$1.11 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 \$1.11 per access line per month for FY 2017.

DESCRIPTION OF GENERAL FUND REVENUES

LICENSES AND PERMITS

Business, Professional and
Occupational License Taxes
(BPOL):

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

Financial, Real Estate and
Professional Service

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

Retail

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

Business, Personal,
Repair Service

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

Contractors

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

Wholesaler

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

Peddler

\$30.00 flat fee

Itinerant Vendor

\$500.00 flat fee

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 \$100.00 application fee for Variance Appeal and a \$500.00 or application fee for Right of Way Vacation designed to cover advertisement and administration of the appeal. The cost of first class postage is also added to cover the cost of notifying each adjacent property owner.
Erosion Review and Sediment Control Fee:	A fee of \$600.00 for erosion and sediment control plans.
Rezoning Application and Postage Fee:	A \$1,500.00 application fee designed to cover advertisement and administration of the permit. Additional charge to cover postage for notification to adjoining property owners. The application fee for planned districts is \$2,000.00. The application fee for minor amendments to planned districts is \$1,000.00.
Comprehensive Amendment Application Fee:	A \$500.00 fee for comprehensive plan amendment application.
Site Plan Fee:	A flat fee of \$500.00 to cover the cost of reviewing site plans. A flat fee of \$150.00 for more than two subsequent reviews.
Sign Permit Fee:	A \$100.00 fee for attached signs and free standing signs.
Subdivision Fee:	A flat fee of \$1,000.00 to cover review cost, or reviewing the subdivision. A flat fee of \$500.00 to cover review of final plats and minor subdivisions and the fee for subsequent reviews of the final plat is \$150.00. A flat fee of \$300.00 to review a lot line adjustment.
Engineer Inspection Fee:	An inspection fee is pass through to the developer for final engineer inspection of developments at \$205.00 per week of construction for a distributed area less than 2 acres. The fee 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
Telecommunications Lease Application Fee:	A \$1,500 application fee for any person who proposes to lease space on Town property. A \$1,200 radio frequency review fee, a \$3,500 operations and maintenance review fee and a \$5,000 construction inspection fee.
Rental Reinspection Fee:	A \$100.00 fee only for second and subsequent inspection for previously identified violations.
Board of Building Code Appeals Fee:	A flat fee of \$100.00 to cover cost of review of an appeal to the Building Official or Property Maintenance Official Ruling.
Road Closure Fee:	A \$45 per day fee for any road or lane closure up to 200 feet to cover the cost of reviewing the traffic control plan, the issuance of a permit and the daily inspection of the closure.
Final Public Improvement Inspection Fee:	An inspection fee of \$167 per hour for any inspection after the first two inspections. This fee will cover the cost of Town personnel necessary to inspect any public improvement before the Town acceptance.

INTERGOVERNMENTAL REVENUES

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

DESCRIPTION OF GENERAL FUND REVENUES

CHARGES FOR RENTAL OF PROPERTY

Rental of Community
Center:

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

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

Rental of Armory and
Thomas Connor House:

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

Parking Meter and
Lot Charges:

Coins collected from meters and parking lot rental. The current
parking meter rate is \$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.
This fee cannot exceed \$275,000 in any one fiscal year as
negotiated by contract. The contract was renewed effective July 1,
2015.

Sale of Police Cars
and Government Vehicles:

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

Sale of Materials:

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

DESCRIPTION OF GENERAL FUND REVENUES

Sale of Cemetery Lots:	Current charges are:		
		<u>Residents</u>	<u>Out of Town Residents</u>
	Single adult space	\$ 750.00	\$ 1,500.00
	Infant space	100.00	200.00
	Cremation space	100.00	200.00
	Family plots of 8 adult spaces	6,000.00	12,000.00
Digging of Graves:	Current fees:		
		<u>Weekdays</u>	<u>Weekends or holidays</u>
	Adult	\$ 500.00	\$ 650.00
	Infant or child	100.00	125.00
	Cremation	200.00	275.00
Cemetery Deed Transfer Fee:	A \$25.00 fee charged for the transfer of title to cemetery lots.		
Reproducing Police Reports:	Copies made of accident reports by Police Department at \$5.00 per report.		
Fire Protection Services – Virginia Tech:	Negotiated contribution from Virginia Tech to the Town's Fire Department budget for the provision of fire protection services to the campus and for payment for capital equipment. The current contract expires June 30, 2018.		
Montgomery County Reimbursement:	A reimbursement from Montgomery County for workers compensation premiums paid on behalf of Fire and Rescue Department volunteers. The amount is based on a percentage of fire and rescue calls answered in County areas.		
Weed Cutting/Removal of Nuisances:	Charges based on actual time and equipment necessary to cut weeds, and/or removal of nuisances together with all other related administrative costs with each process performed by the Town.		
Sale of Maps, Surveys, Etc.:	Various fees charged by the Planning and Engineering Department for the preparation of maps, surveys, aerial imagery, etc.		
Sale of Publications:	Charge assessed for the sale of the Town Code, Zoning and Subdivision Ordinance regulations and other publications.		
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	35.00
Parking in spaces reserved for handicapped persons	100.00
Parking in a nonmetered area in excess of the posted time limit	35.00
Improper parking	35.00

If ticket is unpaid after 25 days, a \$15.00 late penalty is applied.

MISCELLANEOUS REVENUE

Cable Company

Contribution to WTOB:

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

Recreation Fees:

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

	<u>Current</u>
<u>Aquatic Center</u>	
Swim Lessons	\$ 37.00
Swim Lesson-Private Admission	\$ 75.00 (5 30 minute lessons)
Adult	\$ 3.75 (6 a.m. – 7 p.m.)
Ages (3-14)/Seniors (65+)	\$ 3.25 (7 p.m. – 9 p.m.)
Ages (3-14)/Seniors (65+)	\$ 3.25 (6 a.m. – 7 p.m.)
Ages (3-14)/Seniors (65+)	\$ 2.75 (7 p.m. – 9 p.m.)
10 Swim Tickets	
Adult (15-64)	\$ 32.00
Ages 3-14, Seniors 65+	\$ 27.00
30 Swim Tickets	
Adult (15-64)	\$ 90.00
Ages 3-14, Seniors 65+	\$ 75.00
Yearly Pass	
Adult (15-64)	\$250.00
Ages 3-14, Seniors 65+, Handicapped	\$225.00
Evening Rental	\$ 125.00 for 2 hours
Lobby for parties	\$ 65.00

DESCRIPTION OF GENERAL FUND REVENUES

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

	<u>Current</u>	
Green Fees – 18 holes with cart	\$ 28.00	Per person
Green Fees - 9 holes with cart	\$ 20.00	Per person
Green Fees – walking all day	\$ 15.00	Per person
Golf carts rental, electric	\$ 8.00	Per person/9 holes
Membership – Family/Anytime	\$550.00	Per year
Membership – Individual/Anytime	\$400.00	Per year

Other Miscellaneous Revenues:

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

Agency Administration

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

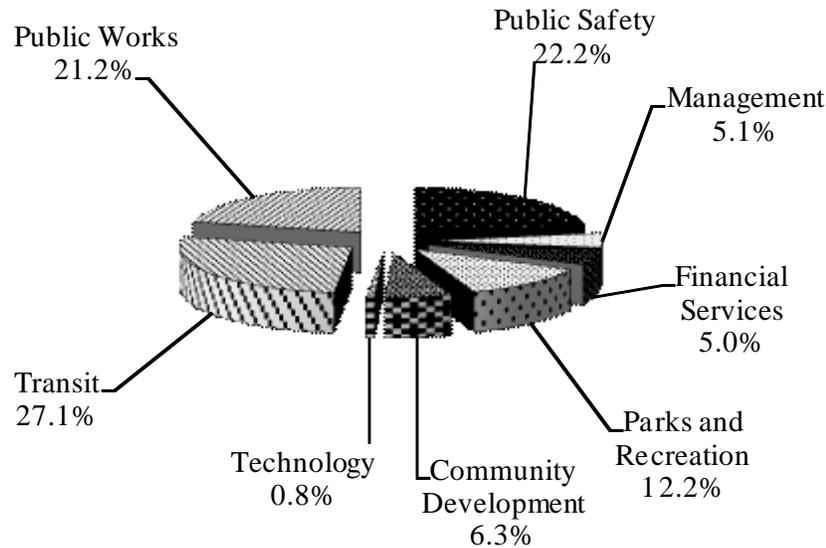
Build America Bond

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

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 2016/17 ALLOCATION OF POSITIONS TO PAY PLAN



Department	FY 2014/15 Number of Full-Time Equivalents			FY 2015/16 Number of Full-Time Equivalents			FY 2016/17 Number of Full-Time Equivalents		
	F/T	P/T	Total	F/T	P/T	Total	F/T	P/T	Total
Transit	42	63.94	105.94	51	62.49	113.49	53	58.67	111.67
Public Works	80	4.52	84.52	77	8.35	85.35	77	7.38	84.38
Public Safety and Justice	82	1.78	83.78	83	1.78	84.78	79	2.28	81.28
Management	18	.84	18.84	20	.84	20.84	20	.12	20.12
Financial Services	19	.50	19.50	19	.50	19.50	19	.60	19.60
Parks and Recreation	16	25.39	41.39	16	26.26	42.26	16	27.53	43.53
Community Development	23	1.00	24.00	25	1.00	26.00	25	1.00	26.00
Technology	3	0.00	3.00	3	0.00	3.00	3	0.00	3.00
Total	283	97.97	380.97	294	101.22	395.22	292	97.58	389.58

Note: In FY 2014/15, 5.00 of the full-time equivalent positions are frozen and not funded.
 In FY 2015/16, 3.00 of the full-time equivalent positions are frozen and not funded.
 In FY 2016/17, 2.00 of the full-time equivalent positions are frozen and not funded.

PERSONNEL SERVICES SUMMARY

Position	Actual 2013-14	Band	Actual 2014-15	Band	Actual 2015-16	Band	Proposed 2016-17	Band
Town Clerk's Office								
Town Clerk	1.00	C	1.00	C	1.00	G-4	1.00	G-4
	1.00		1.00		1.00		1.00	
Town Manager's Office								
Town Manager	1.00	N/A	1.00	N/A	1.00	N/A	1.00	N/A
Administrative Assistant- Senior	1.00	B	1.00	B	1.00	D-1	1.00	D-1
Deputy Town Manager	1.00	D	1.00	D	2.00	F-1	2.00	J-3
Assistant to Town Manager	1.00	C	1.00	C	0.00		0.00	
	4.00		4.00		4.00		4.00	
Human Resources								
Human Resources Manager	1.00	C	1.00	C	1.00	H-10	1.00	H-10
Human Resources Generalist	1.00	B	1.00	B	1.00	F-1	1.00	F-1
Administrative Assistant	1.00	A	1.00	A	1.00	C-1	1.00	C-1
Administrative Assistant (p/t)	0.12		0.12		0.12		0.12	
	3.12		3.12		3.12		3.12	
Community Relations Office								
Community Relations Manager	1.00	C	1.00	C	1.00	H-10	1.00	H-10
Station Manager	1.00	C	1.00	C	1.00	F-11	1.00	F-11
Website Administrator	1.00	B	1.00	B	1.00	G-1	1.00	G-1
Communications Specialist	1.00	B	1.00	B	1.00	E-8	1.00	E-8
Production Staff Member (pt)	0.75		0.72		0.72		0.00	
	4.75		4.72		4.72		4.00	
Housing and Neighborhood Services & Sustainability Office								
Assistant to Town Manager and Housing & Neighborhood Services Manager	0.00		0.00		1.00	I-8	1.00	I-8
Housing and Neighborhood Services Manager	1.00	C	1.00	C	0.00		0.00	
Grants Coordinator	1.00	B	1.00	B	1.00	D-6	1.00	D-6
Senior Code Inspector NHS	1.00	B	1.00	B	1.00	D-8	1.00	D-8
Project Manager	1.00	C	1.00	C	0.00		0.00	
Senior Project Manager	0.00		0.00		1.00	G-2	1.00	G-2
Neighborhood Services Coordinator	1.00	C	0.00		0.00		0.00	
Sustainability Manager	0.00		0.00		1.00	G-1	1.00	G-1
Energy & Environmental Specialist	0.00		0.00		1.00	E-8	1.00	E-8
	5.00		4.00		6.00		6.00	
Town Attorney's Office								
Town Attorney	1.00	N/A	1.00	N/A	1.00	N/A	1.00	N/A
Paralegal	1.00	B	1.00	B	1.00	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	D	1.00	D	1.00	J-2	1.00	J-2
Water Resource Inspector	1.00	B	1.00	B	1.00	D-8	1.00	D-8
Town Engineer	3.00	C	3.00	C	3.00	I-2	3.00	I-2
Water Resources Manager	1.00	C	1.00	C	1.00	G-2	1.00	G-2
GIS Coordinator	1.00	C	1.00	C	1.00	H-1	1.00	H-1
GIS/CADD Technician	2.00	B	2.00	B	2.00	E-7	2.00	E-7

PERSONNEL SERVICES SUMMARY

<u>Position</u>	<u>Actual</u> <u>2013-14</u>	<u>Band</u>	<u>Actual</u> <u>2014-15</u>	<u>Band</u>	<u>Proposed</u> <u>2015-16</u>	<u>Band</u>	<u>Proposed</u> <u>2015-16</u>	<u>Band</u>
Engineering and G.I.S.								
continued								
Inspector - Site Construction	1.00	B	1.00	B	1.00	E-3	1.00	E-3
Inspector - Stormwater	0.00		0.00		1.00	E-3	1.00	E-3
Transportation Program Manager	1.00	C	1.00	C	0.00		0.00	
Engineering Field Supervisor	0.00		0.00		1.00	G-1	1.00	G-1
Survey Assistant/I&I (p/t)	0.60		0.00		0.00		0.00	
Clerical (p/t)	0.50		0.50		0.50		0.50	
	12.10		11.50		12.50		12.50	
Planning and Building								
Director of Planning and Building	1.00	D	1.00	D	1.00	J-2	1.00	J-2
Town Planner	1.00	C	1.00	C	1.00	H-4	1.00	H-4
Zoning Administrator	1.00	C	1.00	C	1.00	I-2	1.00	I-2
Senior Building Inspector	0.00		1.00	B	1.00	F-4	1.00	F-4
Inspector - Building	2.00	B	1.00	B	2.00	E-3	2.00	E-3
Inspector - Zoning	1.00	B	1.00	B	1.00	D-8	1.00	D-8
Property Maintenance Official	1.00	B	1.00	B	1.00	E-4	1.00	E-4
Building Official	1.00	C	1.00	C	1.00	I-6	1.00	I-6
Administrative Assistant	2.00	A	1.00	A	1.00	C-1	1.00	C-1
Planner I	1.00	C	0.00	C	0.00		0.00	
Planner II	0.00		1.00	C	1.00	G-1	1.00	G-1
Administrative Assistant - Senior	1.00	B	2.00	B	2.00	D-1	2.00	D-1
Clerical (p/t)	0.50		0.50		0.50		0.50	
	12.50		12.50		13.50		13.50	
Financial Services								
Director of Financial Services	1.00	D	1.00	D	1.00	J-2	1.00	J-2
Assistant Director of Financial Services	1.00	C	1.00	C	1.00	I-8	1.00	I-8
Management Information Systems (MIS) Manager	1.00	C	1.00	C	1.00	G-9	1.00	G-9
Accounting Supervisor	1.00	C	1.00	C	1.00	G-1	1.00	G-1
*Financial Analyst	1.00	C	1.00	C	1.00	G-9	1.00	G-9
Accounting Technician - Senior	4.00	B	4.00	B	4.00	D-1	4.00	D-1
Payroll Coordinator	1.00	B	1.00	B	1.00	D-5	1.00	D-5
Accounting Technician	2.00	A	2.00	A	2.00	C-1	2.00	C-1
MIS Application/Support Specialist	1.00	B	1.00	B	1.00	E-2	1.00	E-2
Purchasing Manager	1.00	C	1.00	C	1.00	H-4	1.00	H-4
Buyer	1.00	B	1.00	B	1.00	D-9	1.00	D-9
Warehouse Supervisor	1.00	B	1.00	B	1.00	D-5	1.00	D-5
Utility Services Manager	1.00	C	1.00	C	1.00	F-11	1.00	F-11
AMR/Field Supervisor-Utility Services	1.00	B	1.00	B	1.00	D-5	1.00	D-5
AMR/Skilled Meter Reader	1.00	B	1.00	B	1.00	B-4	1.00	B-4
Warehouse Assistant (p/t)	0.50		0.50		0.50		0.60	
	19.50		19.50		19.50		19.60	
Technology								
Director of Technology	1.00	D	1.00	D	1.00	J-2	1.00	J-2
Network Analyst II	1.00	B	1.00	B	1.00	F-8	1.00	F-8
Network Analyst III	1.00	C	1.00	C	1.00	G-6	1.00	G-6
	3.00		3.00		3.00		3.00	

PERSONNEL SERVICES SUMMARY

<u>Position</u>	<u>Actual</u> 2013-14	<u>Band</u>	<u>Actual</u> 2014-15	<u>Band</u>	<u>Proposed</u> 2015-16	<u>Band</u>	<u>Proposed</u> 2015-16	<u>Band</u>
Police								
Chief of Police	1.00	D	1.00	D	1.00	J-2	1.00	J-2
Captain	2.00	C	2.00	C	2.00	I-8	2.00	I-8
Lieutenant	7.00	C	7.00	C	7.00	G-9	7.00	G-9
Sergeant	6.00	B	6.00	B	6.00	G-1	6.00	G-1
Detective	6.00	B	6.00	B	6.00	F-10	6.00	F-10
Officer I & II	41.00	B	41.00	B	42.00	E-7/F-	42.00	E-7/F-10
Intelligence Analyst/Accreditation Coordinator	0.00		1.00	C	1.00	G-1	1.00	G-1
Intelligence Analyst	1.00	B	0.00		0.00		0.00	
Public Liason Assistant	0.00		0.00		0.00		5.00	C-1
Communications Officer	9.00	B	9.00	B	9.00	C-1	0.00	
Parking Violations Officer	1.00	A	1.00	A	1.00	B-4	1.00	B-4
Evidence Technician/Property Clerk	1.00	B	1.00	B	1.00	D-8	1.00	D-8
Administrative Assistant	3.00	A	3.00	A	3.00	C-1	3.00	C-1
Administrative Assistant-Senior	1.00	B	1.00	B	1.00	D-1	1.00	D-1
School Crossing Guard (7 p/t)	1.78		1.78		1.78		1.78	
	80.78		80.78		81.78		77.78	
Fire								
Firefighter/Fire Code Official	1.00	B	1.00	B	1.00	G-1	1.00	G-1
Firefighter/Fire Inspector	1.00	B	1.00	B	1.00	E-4	1.00	E-4
Maintainer (p/t)	0.00		0.00		0.00		0.50	
	2.00		2.00		2.00		2.50	
Rescue								
Administrative Assistant -Senior	1.00	B	1.00	B	1.00	D-1	1.00	D-1
Lead Station Attendant	0.63	B	0.00		0.00		0.00	
	1.63		1.00		1.00		1.00	
Parks and Recreation								
Director of Parks and Recreation	1.00	D	1.00	D	1.00	J-2	1.00	J-2
Assistant Director of Parks and Recreation	1.00	C	1.00	C	1.00	I-8	1.00	I-8
Recreation Supervisor	6.00	B	6.00	B	6.00	F-1	6.00	F-1
Assistant Recreation Supervisor	1.00	B	1.00	B	1.00	D-2	1.00	D-2
Administrative Assistant	1.50	A	1.50	A	1.00	C-1	1.00	C-1
**Recreation Assistant	3.00	A	3.00	A	3.00	B-4	3.00	B-4
Greenskeeper	1.00	B	1.00	B	1.00	B-2	1.00	B-2
Golf Course Superintendent	1.00	B	1.00	B	1.00	E-5	1.00	E-5
Accounting Technician - Senior	1.00	B	1.00	B	1.00	D-1	1.00	D-1
Lifeguard (p/t)	6.10		6.10		6.10		6.10	
Front Desk Attendant (p/t)	3.55		3.05		2.85		2.85	
Swim Instructor (p/t)	2.30		2.77		3.16		3.00	
Water Aerobics Instructor (p/t)	0.31		0.11		0.11		0.05	
Golf Shop Clerk (p/t)	2.00		2.00		1.21		1.33	

PERSONNEL SERVICES SUMMARY

<u>Position</u>	<u>Actual</u> <u>2013-14</u>	<u>Band</u>	<u>Actual</u> <u>2014-15</u>	<u>Band</u>	<u>Proposed</u> <u>2015-16</u>	<u>Band</u>	<u>Proposed</u> <u>2015-16</u>	<u>Band</u>
Parks and Recreation,								
continued								
Golf Course Wage	0.54		0.54		0.33		0.50	
Athletic Program Wage (p/t)	1.41		1.41		2.98		2.65	
Recreation Programs Wage (p/t)	2.38		2.38		2.38		1.13	
Outdoor Programs Wage (p/t)	1.02		1.02		0.66		0.73	
Facility Attendants (p/t)	4.39		4.39		3.33		4.71	
Senior Program Wage (p/t)	0.62		0.62		2.65		3.98	
Clerical (p/t)	0.00		0.50		0.50		0.50	
	41.12		41.39		42.26		43.53	
Transit								
Director of Transit	1.00	D	1.00	D	1.00	J-2	1.00	J-2
Grants Coordinator	1.00	B	1.00	B	1.00	D-6	0.00	
Senior Grants Coordinator	0.00		0.00		0.00		1.00	E-8
Accounting Technician	2.00	A	2.00	A	2.00	C-1	2.00	C-1
Transit Financial Manager	1.00	C	1.00	C	1.00	G-9	1.00	G-9
Transit Regulatory Manager	1.00	C	1.00	C	1.00	H-8	1.00	H-8
Transit Operations Manager	1.00	C	1.00	C	1.00	H-8	1.00	H-8
Transit Maintenance Manager	1.00	C	1.00	C	1.00	G-9	1.00	G-9
Transit Communications and Customer Support Manager	1.00	C	1.00	C	1.00	G-9	1.00	G-9
Transit Communications and Customer Support Specialist	1.00	B	1.00	B	1.00	D-9	1.00	D-9
Transit Communications and Customer Support Assistant	0.00		1.00		1.00	D-1	1.00	D-1
Transportation Planner	1.00	C	1.00	C	1.00	G-1	1.00	G-1
ITS System Administrator	1.00	B	1.00	B	1.00	G-1	1.00	G-1
Administrative Assistant- Senior	1.00	B	1.00	B	1.00	D-1	1.00	D-1
Administrative Assistant	2.00	A	1.00	A	1.00	C-1	1.00	C-1
Training and Safety Coordinator	1.00	B	1.00	B	1.00	G-1	1.00	G-1
Transit Supervisor	7.00	B	6.00	B	6.00	F-1	6.00	F-1
Operations Trainer	1.00	B	1.00	B	1.00	D-2	1.00	D-2
Human Resources Generalist	0.00		1.00	B	1.00	F-1	1.00	F-1
Parts and Service Administrator	1.00	B	1.00	B	1.00	D-5	1.00	D-5
Lead Mechanic	1.00	B	1.00	B	1.00	E-8	1.00	E-8
Mechanic	5.00	B	5.00	B	5.00	D-9	5.00	D-9
Lead Dispatcher	0.00		1.00	B	1.00	D-2	1.00	D-2
Bus Operator III	7.00	A	6.00	A	12.00	B-4	14.00	B-4
Crew Leader	0.00		1.00	B	1.00	C-5	1.00	C-5
Maintainer	2.00	A	1.00	A	2.00	A-5	2.00	A-5
Mechanic Assistant	1.00	A	1.00	A	3.00	B-4	3.00	B-4
Transit ITS/Special Projects Manager	1.00	C	1.00	C	1.00	G-9	1.00	G-9
Bus Operator (p/t)	49.10		48.14		48.13		44.31	
Operation Assistants (p/t)	2.72		2.84		2.84		2.84	
Dispatcher (p/t)	4.50		4.32		3.60		3.60	
Clerical (p/t)	3.75		4.32		4.32		4.32	
Maintainer (p/t)	1.50		1.44		0.72		0.72	
Trainer (p/t)	1.50		1.44		1.44		1.44	
ITS Technician (p/t)	0.00		0.72		0.72		0.72	
ITS Administrative Assistant (p/t)	0.00		0.72		0.72		0.72	
	105.07		105.94		113.49		111.67	

PERSONNEL SERVICES SUMMARY

<u>Position</u>	<u>Actual</u> <u>2013-14</u>	<u>Band</u>	<u>Actual</u> <u>2014-15</u>	<u>Band</u>	<u>Proposed</u> <u>2015-16</u>	<u>Band</u>	<u>Proposed</u> <u>2015-16</u>	<u>Band</u>
Public Works								
Director of Public Works	1.00	D	1.00	D	1.00	J-2	1.00	J-2
Superintendent	1.00	C	1.00	C	1.00	H-1	1.00	H-1
Assistant Director - Management	1.00	C	1.00	C	1.00	I-8	1.00	I-8
Assistant Director - Field Operations	1.00	C	1.00	C	1.00	I-8	1.00	I-8
General Services Manager	1.00	C	1.00	C	1.00	H-1	1.00	H-1
Sustainability Manager	1.00	C	1.00	C	0.00		0.00	
Facility Operations Supervisor	1.00	B	1.00	B	1.00	F-4	1.00	F-4
Project Manager	1.00	C	1.00	C	1.00	F-9	1.00	F-9
Foreman	7.00	B	7.00	B	7.00	E-5	7.00	E-5
Horticulturist	1.00	C	1.00	C	1.00	G-2	1.00	G-2
ER Preparedness/Safety Manager	1.00	C	1.00	C	1.00	F-2	1.00	F-2
Equipment Operator I	1.00	A	2.00	A	2.00	A-6	2.00	A-6
Equipment Operator II	4.00	B	4.00	B	5.00	B-5	5.00	B-5
Equipment Operator III	5.00	B	4.00	B	3.00	C-10	3.00	C-10
Crew Leader	5.00	B	6.00	B	6.00	C-5	6.00	C-5
Maintainer	8.00	A	7.00	A	5.00	A-5	5.00	A-5
Fleet Operations Supervisor	1.00	B	1.00	B	1.00	G-1	1.00	G-1
Maintainer - Skilled	10.00	B	11.00	B	11.00	B-5	11.00	B-5
Custodian	8.00	A	8.00	A	9.00	A-4	9.00	A-4
Mechanic	3.00	B	3.00	B	3.00	D-9	3.00	D-9
Technician	6.00	B	6.00	B	6.00	C-3	6.00	C-3
Lead Technician	6.00	B	6.00	B	6.00	D-5	6.00	D-5
Accounting Technician - Senior	2.00	B	2.00	B	2.00	D-1	2.00	D-1
Energy & Environmental Specialist	1.00	B	1.00	B	0.00		0.00	
Solid Waste Operations Coordinator	1.00	B	0.00		0.00		0.00	
Solid Waste Specialist	0.00		1.00	B	1.00	D-1	1.00	D-1
Mechanic Assistant	0.00		1.00	A	1.00	B-4	1.00	B-4
Maintainer (p/t)	0.63		0.00		0.00		0.00	
Laborer (p/t)	3.89		3.89		7.72		6.06	
Intern (p/t)	0.00		0.00		0.00		0.72	
Clerical (p/t)	0.63		0.63		0.63		0.60	
	83.15		84.52		85.35		84.38	
Pay Plan	282.00		283.00		294.00		292.00	
Part-Time	1.13		0.00		0.00		0.00	
Wage	97.59		97.97		101.22		97.58	
Total	380.72		380.97		395.22		389.58	

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

* Frozen position

**One position is frozen

**TOWN OF BLACKSBURG
PROPOSED ALLOCATION OF POSITIONS TO PAY BANDS
FISCAL YEAR 2016/17**

Proposed Band	Position Titles	Proposed Minimum	Proposed Hiring Max 10% Range	Proposed Maximum
A-1		\$19,980	\$21,978	\$45,689
A-2		\$20,408	\$22,449	\$45,689
A-3		\$20,836	\$22,920	\$45,689
A-4	Custodian	\$21,516	\$23,668	\$45,689
A-5	Maintainer	\$22,549	\$24,804	\$45,689
A-6	Equipment Operator I	\$23,500	\$25,850	\$45,689
A-7	Accounting Technician I Administrative Assistant I	\$24,047	\$26,452	\$45,689
B-1		\$24,690	\$27,159	\$52,250
B-2	Greenskeeper	\$25,022	\$27,524	\$52,250
B-3		\$25,546	\$28,101	\$52,250
B-4	AMR/Skilled Meter Reader Mechanic Assistant Parking Violations Officer Recreation Assistant	\$25,974	\$28,571	\$52,250
B-5	Equipment Operator II Maintainer - Skilled	\$27,500	\$30,250	\$52,250
C-1	Accounting Technician II Administrative Assistant II Police Public Liaison Assistant	\$27,972	\$30,769	\$58,053
C-2	Transit Bus Operator III	\$28,259	\$31,085	\$58,053
C-3	Public Works Technician	\$28,500	\$31,350	\$58,053
C-4		\$28,833	\$31,716	\$58,053
C-5	Crew Leader	\$29,120	\$32,032	\$58,053
C-6		\$29,406	\$32,347	\$58,053
C-7		\$29,693	\$32,663	\$58,053
C-8		\$29,980	\$32,978	\$58,053
C-9		\$30,267	\$33,294	\$58,053
C-10	Equipment Operator III	\$30,554	\$33,609	\$58,053
D-1	Senior Accounting Technician Senior Administrative Assistant Solid Waste Specialist Transit Communications & Customer Service Assistant	\$30,841	\$33,925	\$63,504
D-2	Assistant Recreation Supervisor Transit Lead Dispatcher Transit Operations Trainer	\$31,128	\$34,241	\$63,504
D-3		\$31,415	\$34,556	\$63,504
D-4		\$31,702	\$34,872	\$63,504
D-5	AMR/Field Supervisor, Utility Services Payroll Coordinator Public Works Technician - Lead Transit Parts & Service Administrator Warehouse Supervisor	\$31,988	\$35,187	\$63,504
D-6	Grants Coordinator	\$32,275	\$35,503	\$63,504
D-7		\$32,562	\$35,818	\$63,504

**TOWN OF BLACKSBURG
PROPOSED ALLOCATION OF POSITIONS TO PAY BANDS
FISCAL YEAR 2016/17**

Proposed Band	Position Titles	Proposed Minimum	Proposed Hiring Max 10% Range	Proposed Maximum
D-8	Police Evidence Technician/Property Clerk Senior Code Inspector, HNS Water Resources Inspector Zoning Inspector	\$32,849	\$36,134	\$63,504
D-9	Buyer Mechanic Transit Communications & Customer Service Specialist	\$33,292	\$36,621	\$63,504
D-10		\$33,423	\$36,765	\$63,504
E-1		\$33,710	\$37,081	\$68,954
E-2	MIS Application/Support Specialist	\$33,997	\$37,396	\$68,954
E-3	Building Inspector Site Construction Inspector Stormwater Inspector	\$34,284	\$37,712	\$68,954
E-4	Fire Inspector/Firefighter Property Maintenance Official	\$34,570	\$38,028	\$68,954
E-5	Facility Construction Coordinator Foreman Golf Course Superintendent Traffic Signal Maintenance Supervisor	\$34,857	\$38,343	\$68,954
E-6		\$35,144	\$38,659	\$68,954
E-7	GIS/CADD Technician Police Officer I	\$35,451	\$38,996	\$68,954
E-8	Energy & Environmental Specialist Senior Grant Coordinator Transit Lead Mechanic	\$35,718	\$39,290	\$68,954
E-9		\$36,005	\$39,605	\$68,954
E-10		\$36,292	\$39,921	\$68,954
F-1	Communications Specialist/FOIA Officer Human Resources Generalist Recreation Supervisor Senior Buyer Transit Supervisor	\$36,579	\$40,237	\$75,107
F-2	Emergency Preparedness/Safety Manager Planner I	\$36,866	\$40,552	\$75,107
F-3		\$37,152	\$40,868	\$75,107
F-4	Facility Operations Supervisor Senior Building Inspector	\$37,300	\$41,030	\$75,107
F-5		\$37,726	\$41,499	\$75,107
F-6		\$38,013	\$41,814	\$75,107
F-7		\$38,300	\$42,130	\$75,107
F-8	Network Analyst II	\$38,587	\$42,446	\$75,107
F-9	Project Manager	\$38,874	\$42,761	\$75,107
F-10	Police Detective Police Officer II	\$38,996	\$42,896	\$75,107

**TOWN OF BLACKSBURG
PROPOSED ALLOCATION OF POSITIONS TO PAY BANDS
FISCAL YEAR 2016/17**

Proposed Band	Position Titles	Proposed Minimum	Proposed Hiring Max 10% Range	Proposed Maximum
F-11	Station Manager Utility Services Manager	\$39,530	\$43,483	\$75,107
G-1	Accounting Supervisor Engineering Field Supervisor Fire Code Official/Firefighter Fleet Operations Supervisor Paralegal Planner II Police Intelligence Analyst/Accreditation Coordinator Police Sergeant Sustainability Manager Transit ITS System Administrator Transit Training & Safety Coordinator Transit Transportation Planner Website Administrator	\$41,958	\$46,154	\$89,616
G-2	Horticulturist Senior Project Manager Water Resources Manager	\$42,537	\$46,790	\$89,616
G-3		\$43,115	\$47,427	\$89,616
G-4		\$43,694	\$48,064	\$89,616
G-5		\$44,273	\$48,700	\$89,616
G-6	Network Analyst III	\$44,852	\$49,337	\$89,616
G-7		\$45,430	\$49,973	\$89,616
G-8		\$46,009	\$50,610	\$89,616
G-9	Financial Analyst MIS Manager Police Lieutenant Transit Communications & Customer Service Manager Transit Financial Manager Transit ITS/Special Projects Manager Transit Maintenance Manager	\$46,588	\$51,247	\$89,616
G-10		\$47,167	\$51,883	\$89,616
H-1	Assistant to Town Manager General Services Manager GIS Coordinator Public Works Superintendent Town Clerk	\$47,745	\$52,520	\$100,612
H-2		\$48,324	\$53,156	\$100,612
H-3		\$48,903	\$53,793	\$100,612
H-4	Purchasing Manager Town Planner	\$49,481	\$54,430	\$100,612
H-5		\$50,060	\$55,066	\$100,612
H-6		\$50,639	\$55,703	\$100,612
H-7		\$51,218	\$56,339	\$100,612

**TOWN OF BLACKSBURG
PROPOSED ALLOCATION OF POSITIONS TO PAY BANDS
FISCAL YEAR 2016/17**

Proposed Band	Position Titles	Proposed Minimum	Proposed Hiring Max 10% Range	Proposed Maximum
H-8	Transit Operations Manager Transit Regulatory Manager	\$51,796	\$56,976	\$100,612
H-9		\$52,375	\$57,613	\$100,612
H-10	Community Relations Manager Housing & Neighborhood Services Manager Human Resources Manager	\$52,954	\$58,249	\$100,612
I-1		\$53,533	\$58,886	\$111,608
I-2	Town Engineer Zoning Administrator	\$54,111	\$59,522	\$111,608
I-3		\$54,690	\$60,159	\$111,608
I-4		\$55,269	\$60,796	\$111,608
I-5		\$55,848	\$61,432	\$111,608
I-6	Building Official	\$56,426	\$62,069	\$111,608
I-7		\$57,005	\$62,705	\$111,608
I-8	Assistant to Town Manager/Housing & Neighborhood Services Manager Assistant Director of Financial Services Assistant Director of Parks & Recreation Assistant Director of Public Works Police Captain	\$57,584	\$63,342	\$111,608
I-9		\$58,162	\$63,979	\$111,608
I-10		\$58,741	\$64,615	\$111,608
J-1		\$62,937	\$69,231	\$143,496
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	\$69,231	\$76,154	\$143,496
J-3	Deputy Town Manager	\$75,524	\$83,077	\$143,496

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 1.09% as of June 30, 2015. 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 2014/15, the legal debt limit for the Town was \$277,011,494. The Town's outstanding general obligation bonds and capital leases at June 30, 2015 were \$30,032,998 and \$82,456, 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 2016/17 this percentage is projected at 9.30%. Town Council's policy is to target annual debt service costs at approximately 10%-15% of general fund net operating expenditures*.
3. The last key financial indicator is a calculation of net bonded debt (General Fund portion only) per capita. At June 30, 2015, this amounted to \$560.46 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, 2015.

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

Long-Term Liabilities

Outstanding long-term debt at June 30, 2015 includes the following bond issues:

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

\$ 428,000

DEBT SERVICE INFORMATION (continued)

\$4,875,000 2007 General Obligation Bond due in annual installments Ranging from \$145,000 to \$345,000 with final maturity payment due March 1, 2017. Interest is paid semi-annually on March 1 and September 1 at rates of 3.70 to 5.00 percent. \$ 460,000

\$1,625,000 2009A General Obligation Bond due in annual installments Ranging from \$165,000 to \$200,000 with final maturity payment due September 1, 2018. Interest is paid semi-annually on March 1 and September 1 at rates of 2.13 percent. 764,998

\$3,180,000 2009B General Obligation Bond due in annual installments Ranging from \$125,000 to \$215,000 with final maturity payment due March 1, 2030. Interest is paid semi-annually on March 1 and September 1 at rates of 5.21 percent. 2,540,000

\$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. 7,290,000

\$3,855,000 2012 General Obligation refunding bond due in annual installments ranging from \$135,000 to \$230,000 with final maturity payment due March 1, 2032. Interest is paid semi-annually on March 1 and September 1 at a rate of 1.94 percent. 3,380,000

\$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. 15,170,000

Total Bonded Debt \$30,032,998

DEBT SERVICE INFORMATION (continued)

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

<u>Bonds</u>	<u>Water and Sewer Fund</u>	<u>General Fund</u>	<u>Total</u>
2005 General obligation bond	\$ 107,000	\$ 321,000	\$ 428,000
2007 General obligation bond	172,500	287,500	460,000
2009A General obligation bond	136,170	628,828	764,998
2009B General obligation bond	----	2,540,000	2,540,000
2011C General obligation bond	3,280,690	4,009,310	7,290,000
2012 General obligation bond	----	3,380,000	3,380,000
2015 General obligation bond	<u>1,861,310</u>	<u>13,308,690</u>	<u>15,170,000</u>
Total Bonds Payable	<u>\$ 5,557,670</u>	<u>\$ 24,475,328</u>	<u>\$ 30,032,998</u>
Net discounts/premiums	<u>36,870</u>	<u>176,313</u>	<u>213,183</u>
	<u>\$ 5,594,540</u>	<u>\$ 24,651,641</u>	<u>\$ 30,246,181</u>

The annual requirements to amortize all debt outstanding as of June 30, 2015, including interest payments of \$8,290,818 on general obligation bonds, are as follows:

<u>Years Ending June 30</u>	<u>General Obligation Bonds</u>
2016	\$ 2,286,000
2017	2,317,000
2018	2,160,000
2019	2,205,000
2020	2,065,000
2021-2025	8,765,000
2026-2030	4,905,000
2031-2035	2,655,000
2036-2040	1,225,000
2041-2045	<u>1,449,998</u>
	<u>\$30,032,998</u>

DEBT SERVICE INFORMATION (continued)

The changes in long-term liabilities are as follows:

	<u>July 1</u>	<u>Additions</u>	<u>Deletions</u>	<u>June 30</u>
General obligation debt:				
Bonds	\$16,471,607	\$13,308,690	\$ 5,304,969	\$24,475,328
Capital lease obligation	138,071	----	55,615	82,456
Employee leave liability	1,841,595	1,222,513	1,216,966	1,847,142
Other post employment benefits	<u>422,577</u>	<u>372,305</u>	<u>320,206</u>	<u>474,676</u>
	<u>\$18,873,850</u>	<u>\$ 14,903,508</u>	<u>\$ 6,897,756</u>	<u>\$26,879,602</u>
Enterprise fund debt:				
Bonds	\$ 6,256,391	\$ 1,861,310	\$ 2,560,031	\$ 5,557,670
Employee leave liability	445,807	437,383	325,608	557,582
Other post employment benefits	<u>102,340</u>	<u>95,474</u>	<u>82,114</u>	<u>115,700</u>
	<u>\$ 6,804,538</u>	<u>\$ 2,394,167</u>	<u>\$ 2,967,753</u>	<u>\$ 6,230,952</u>

Six-Year Projection of General Fund Obligated Debt Service

(TABLE 7)

Fiscal Year	Bond Issuance Costs	Leases	2005 Refunding Bond	2007 Bond Sale	2009 Bond Sale	2009 Refunding Bond	2011C Refunding Bond	2012 Bond Sale	2015 Bond Sale & Refunding Bond ¹	FY 2016/17 Bond Sale (1.3m) ¹	FY 2018/19 Bond Sale (0.3m) ¹	Total Debt Service
2016	--	\$121,874	\$166,328	\$153,091	\$220,654	\$160,074	\$522,390	\$235,881	\$887,235	--	--	\$2,467,527
2017	\$150,000	\$68,696	\$165,468	\$152,309	\$222,144	\$165,253	\$506,184	\$234,131	\$882,168	--	--	\$2,546,353
2018	--	\$68,696	--	--	\$223,163	\$165,998	\$524,776	\$237,381	\$1,025,665	\$221,865	--	\$2,467,544
2019	\$150,000	\$68,696	--	--	\$218,922	\$166,352	\$523,015	\$235,581	\$1,025,295	\$218,960	--	\$2,606,821
2020	--	\$68,696	--	--	\$219,563	--	\$521,102	\$238,331	\$1,041,792	\$213,149	\$34,100	\$2,336,733
2021	--	\$68,696	--	--	\$219,883	--	\$523,986	\$235,556	\$1,028,493	\$207,338	\$33,635	\$2,317,587

¹ Future bond sales reflect a projected 5.5% interest rate for 20 years.

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

(TABLE 13)

Fiscal Year	2005 Refunding Bond	2007 Bond Sale	2009 Refunding Bond	2015 Refunding Bond	2011C Refunding Bond	Total Debt Service	Net Revenue Coverage Of Debt Service
2016	\$55,443	\$91,854	\$34,663	\$179,562	\$369,569	\$731,091	2.47
2017	\$55,156	\$91,386	\$35,785	\$177,564	\$370,772	\$730,663	2.34
2018	--	--	\$35,946	\$266,866	\$371,830	\$674,642	2.21
2019	--	--	\$36,023	\$266,586	\$372,741	\$675,350	2.22
2020	--	--	--	\$272,489	\$368,553	\$641,042	2.34
2021	--	--	--	\$267,388	\$369,270	\$636,658	2.23

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.
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.
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.
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 2016/17 RECOMMENDED BUDGET**

Tuesday, March 15, 2016

11:00 am – Blacksburg Motor Company Conference Room

Tuesday, March 29, 2016

11:00 am – Blacksburg Motor Company Conference Room
(Only if necessary)

Tuesday, April 5, 2016

11:00 am – Blacksburg Motor Company Conference Room

Tuesday, April 19, 2016

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 1/15) based on monthly 5,000 gallons of usage and a 5/8 inch meter:

	Monthly Residential Bill			Availability and/or Connection Fees	
	<u>Water</u>	<u>Sewer</u>	<u>Combined</u>	<u>Water</u>	<u>Sewer</u>
Blacksburg					
Current	\$29.14	\$30.27	\$59.41	\$1,205	\$3,440
Proposed	30.39	31.41	61.80	1,232	3,450
Western Virginia Water Authority:					
Roanoke City/Roanoke County	25.25	31.75	57.00	5,000	5,000
Town of Pulaski	24.05	49.13	73.18	900	600
City Harrisonburg	13.38	27.60	40.98	2,500	4,500
City of Salem	37.38	49.65	87.03	1,500	2,100
Town of Christiansburg	28.20	40.50	68.70	3,000	3,000
City of Radford	20.40	30.60	51.00	--	--
Montgomery County Public Service Authority	44.50	43.80	88.30	3,250	3,750
Average (not including Blacksburg)	\$27.59	\$39.00	\$66.59	\$2,692	\$3,158
State Average	\$30.77	\$40.37	\$71.14	\$5,433	\$7,294

¹SOURCE: Draper Aden Associates 27th Annual Virginia Water and Wastewater Rate Report 2015.

Proposed and History-Utility Rates

	Proposed 2017	2016	2015	2014	2013	2012	2011	
Water:								
								Fixed Rates:
In Town	\$ 2.94	\$ 3.09	\$ 3.05	\$ 3.03	\$ 2.94	\$ 2.62	\$ 2.58	95.1%
Out of Town	\$ 5.15	\$ 5.39	\$ 5.33	\$ 5.30	\$ 5.15	\$ 4.59	\$ 4.52	
								Volume Rates:
In Town	\$ 5.49	\$ 5.21	\$ 4.88	\$ 4.55	\$ 4.22	\$ 3.92	\$ 3.76	105.4%
Out of Town	\$ 9.61	\$ 9.09	\$ 8.52	\$ 7.95	\$ 7.38	\$ 6.85	\$ 6.57	
Sewer:								
								Fixed Rates:
In Town	\$ 2.96	\$ 3.12	\$ 3.08	\$ 3.06	\$ 2.97	\$ 2.65	\$ 2.61	94.9%
Out of Town	\$ 5.18	\$ 5.45	\$ 5.39	\$ 5.36	\$ 5.20	\$ 4.64	\$ 4.57	
								Volume Rates:
In Town	\$ 5.69	\$ 5.43	\$ 5.17	\$ 4.85	\$ 4.70	\$ 4.65	\$ 4.77	104.8%
Out of Town	\$ 9.96	\$ 9.50	\$ 9.04	\$ 8.49	\$ 8.23	\$ 8.14	\$ 8.35	
Refuse Rate:	\$ 22.20	\$ 22.20	\$ 22.20	\$ 22.94	\$ 22.30	\$ 21.70	\$ 21.18	100.0%
Bimonthly-single family residential 1997-2000 Monthly 2001-2016								
Average Bill (in town)								
Consumption	6,000	6,000	6,000	6,000	6,000	6,000	6,000	
Water								
Fixed	\$ 2.94	\$ 3.09	\$ 3.05	\$ 3.03	\$ 2.94	\$ 2.62	\$ 2.58	
Volume	\$ 32.94	\$ 31.26	\$ 29.27	\$ 27.30	\$ 25.32	\$ 23.52	\$ 22.56	
Sewer								
Fixed	\$ 2.96	\$ 3.12	\$ 3.08	\$ 3.06	\$ 2.97	\$ 2.65	\$ 2.61	
Volume	\$ 34.14	\$ 32.58	\$ 30.99	\$ 29.10	\$ 28.20	\$ 27.90	\$ 28.62	
Stormwater	\$ 6.00	\$ 6.00	\$ 6.00	\$ -	\$ -	\$ -	\$ -	
Refuse	\$ 22.20	\$ 22.20	\$ 22.20	\$ 22.94	\$ 22.30	\$ 21.70	\$ 21.18	
Total	\$ 101.18	\$ 98.25	\$ 94.58	\$ 85.43	\$ 81.73	\$ 78.39	\$ 77.55	
Total % increase	2.98%	3.88%	10.71%	4.53%	4.26%	1.08%	0.60%	
Total \$ increase	\$ 2.93	\$ 3.67	\$ 9.15	\$ 3.70	\$ 3.34	\$ 0.84	\$ 0.46	
Other increases:								
	Current Rate	Current Rate	Current Rate	Current Rate	New Rate	Current Rate	Current Rate	
Special Pickups	\$ 65.00	\$ 65.00	\$ 65.00	\$ 65.00	\$ 65.00	\$ 60.00	\$ 60.00	
Irrigation Meters	\$ 125.00	\$ 125.00	\$ 120.00	\$ 120.00	\$ 120.00	\$ 120.00	\$ 110.00	

TAX RATES IN SELECTED VIRGINIA CITIES, COUNTIES AND TOWNS: 2015¹

TAX OR FEE

Business License
Rate Per \$100
of Gross Receipts

Cigarette
(Per pack of 20)

LOCALITY	BPOL CATEGORY:					Business License Fee	Cigarette (Per pack of 20)
	Retail	Business Service	Real Estate/ Professional	Contractor	Business License Fee		
CITY OF:							
RADFORD	\$0.135	\$0.140	\$0.365	\$0.125	\$30.00	\$0.150	
ROANOKE	\$0.200	\$0.360	\$0.580	\$0.160	\$50.00	\$0.540	
SALEM	\$0.200	\$0.360	\$0.580	\$0.160	\$30.00	\$0.150	
COUNTY OF:							
GILES	NONE	NONE	NONE	NONE	NONE	NONE	
MONTGOMERY	NONE	NONE	NONE	NONE	NONE	NONE	
PULASKI	\$0.200	\$0.150	\$0.070	\$0.140	\$30.00	NONE	
ROANOKE	\$0.200	\$0.360	\$0.580	\$0.160	\$50.00 for gross receipts under \$100,000	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: 2015 published by LexisNexis and Weldon Cooper Center for Public Service, University of Virginia, c. 2015.

TAX RATES IN SELECTED VIRGINIA CITIES, COUNTIES AND TOWNS: 2015¹

TAX OR FEE

(Continued)

LOCALITY	Electricity Consumer Utility (Residential)	Meals	Motor Vehicle (Passenger Car)	Personal Property (Effective Rate at \$100 Assessed Value)	Real Estate	Transient Lodging
CITY OF:						
RADFORD	\$0.01505/kwh; \$3max	5.50%	\$25.00	\$2.44	\$0.760	6.00%
ROANOKE	0.00780/kwh 1 st 1,000kwh 0.00450/kwh thereafter or 12% times min charge	5.00%	20.00	3.45	1.220	7.00%
SALEM	6% 1st \$15.00	6.00%	20.00	3.20	1.180	8.00%
COUNTY OF:						
GILES	NONE	NONE	20.00	1.91	0.610	2.00%
MONTGOMERY	20% 1st \$15.00	4.00%	23.50	2.55	0.890	3.00%
PULASKI	\$0.01525/kwh	4.00%	25.00	2.35	0.590	5.00%
ROANOKE	\$0.009/kwh;\$1.80max;\$0.90 min	4.00%	20.00	3.50	1.090	7.00%
TOWN OF:						
BLACKSBURG	\$0.01135/kwh;\$3.00max	6.00%	\$25.00	NONE	0.250	7.00%
CHRISTIANSBURG	\$0.0149/kwh;\$2.50max	7.50%	32.00	0.30	0.160	9.00%
PULASKI	15% 1st \$15.00	6.00%	25.00	0.80	0.340	6.00%

¹SOURCE: Tax Rates in Virginia's Cities, Counties and Selected Towns: 2015
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TOWN OF
Blacksburg
a special place