



# Town of Blacksburg, Virginia **RECOMMENDED OPERATING BUDGET**

Fiscal Year 2020/2021



# Town of Blacksburg

## FY 2020-2021

### Recommended Operating Budget

#### **TOWN COUNCIL**

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

#### **TOWN ADMINISTRATIVE STAFF**

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

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March 10, 2020

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 2020/2021 Budget* for the period beginning July 1, 2020 through June 30, 2021. The Recommended Budget reflects a healthy local economy with stable revenues to support the wide array of services and initiatives the Town provides to the community.

The *Recommended FY 2020/2021 Budget* is guided by Town Council’s Strategic Goals and the Town’s Principles of Sound Financial Management and communicates the Town’s financial plan for the upcoming fiscal year. While the budget by its very nature must contain numbers, the message we want to communicate in this budget document is one of the Town’s commitment to outstanding service delivery and progressiveness in local governance.

The *Recommended FY 2020/2021 Budget* for all funds totals \$90,447,700. Allocation by fund, as well as a comparison to the FY 2019/2020 budget is as follows:

**RECOMMENDED BUDGET ALLOCATION BY FUND**

	FY 2019/20 Budget	FY 2020/21 Manager Recommended	Difference	Percent Increase (Decrease)
General Fund	\$37,026,000	\$39,992,000	\$ 2,966,000	8.0%
General Capital Improvement Fund	17,827,500	11,626,850	(6,200,650)	(53.3)%
Water/Sewer Capital Improvement Fund	0	620,700	620,700	100.0%
CDBG Entitlement Fund	425,000	534,300	109,300	25.7%
HOME Consortium Fund	500,000	616,200	116,200	23.2%
Water and Sewer Fund	14,163,300	13,776,200	(387,100)	(2.7)%
Stormwater Fund	1,042,000	959,700	(82,300)	(7.2)%
Solid Waste and Recycling Fund	2,286,200	2,351,500	65,300	2.9%
Transit Fund	15,637,300	18,795,300	3,158,000	20.2%
Equipment Operations	<u>1,540,400</u>	<u>1,553,400</u>	<u>13,000</u>	<u>0.8%</u>
Total	<u>\$90,447,700</u>	<u>\$90,826,150</u>	<u>\$ 378,450</u>	<u>0.4%</u>

While the *Recommended FY 2020/2021 Budget* provides funding to continue the broad array to Town services at expected levels, the story of this year's budget is continued growth in Blacksburg. As the community continues to grow, our focus sharpens on how to plan and manage that growth while maintaining the character of the Town. The budget funds programs, services and capital projects to ensure that Blacksburg is inviting to residents, businesses, students and visitors.

**Community Growth** - In 2019, Town Council approved a rezoning and development agreement for a 20-acre downtown re-development project. "Midtown" is a mixed-use development that will serve as the southern gateway to Downtown Blacksburg where the Old Blacksburg Middle School was once located. The Midtown project consists of hotel, office, retail, restaurant, and housing uses, as well as a publicly funded police station and parking garage. The parking garage will support the parking needs of the mixed-use development as well as the Police Department. Funding for the construction of the parking garage is included in the recommended budget, while the police station was funded in a prior fiscal year. Debt service payments for the garage are funded by new revenue generated by the mixed-use development and a special service district real estate tax assessed on the Midtown project.

New commercial, office, residential, and student housing development continues to occur throughout Town. In downtown, the North End project will add over 250,000 square feet of commercial and office space to an existing mixed use development. Additional mixed-use projects consistent with Town Council's Downtown Strategic Plan are also anticipated in the north end of downtown. The Old Blacksburg High School property is being redeveloped to include 100 town homes in addition to providing land for a future Town recreation facility. In response to growing student enrollment at Virginia Tech and aging student housing, approximately 3,000 bedrooms are under construction or planned in the near future. Additionally, several initiatives are underway to address the increasing cost of non-student housing in Blacksburg caused by limited housing supply and the economic pressures created by demand for student housing.

The Town is proactively planning for and implementing recommendations for land use, transportation, housing, and neighborhood impacts of growth. Recommendations from the Downtown Strategic Plan adopted by Town Council in FY 2019 look at future uses in the area around the traditional core of downtown including connectivity with Virginia Tech's planned Creativity and Innovation District. A study of the North Main Street corridor provides recommendations to improve transportation and identifies areas for non-student housing and commercial re-development. Pedestrian, bicycle, and other non-vehicular improvements continue on the Prices Fork Road, Tom's Creek Road and University City Boulevard corridors to allow for safer travel to and from campus. All of these proactive planning efforts will guide Town Council policy as Blacksburg continues to grow.

**Revenue Growth** - With a healthy economy, the Town has experienced moderate revenue growth the past several years. At the same time expenditures have increased with growing operating costs needed to provide the level of service the community desires. Last year, property values increased due to the reassessment process which takes place every four years. This year property values are projected to increase 1.0% due to new construction. Real Estate Tax revenue is projected to grow 1.3% overall. With continued economic growth and development occurring in the community revenue from the Lodging Tax, Meals Tax and Sales Tax are projected to increase as is revenue



collected from Business License Taxes. Not all revenue sources are expected to see growth. Telecommunications Tax revenue continues to decrease as new technologies change the way telecommunication services are provided. Previous significant cuts in Federal Government CDBG and HOME funds continue to impact the Town's budget.

**Personnel and Benefits** - The Town continues to have an excellent reputation for being a desired employer as well as having outstanding employees who are committed to providing the best possible service to the community. This budget maintains competitive salaries and benefits to attract and retain outstanding employees which is important to the long-term success of the organization. The budget includes funding for a cost of living pay increase and a performance based bonus for employees. A 3.6% increase is projected in the budget for health insurance which is significantly lower than last year's double-digit increase. The Town's contribution rate to the Virginia Retirement System is increasing 12.2% which can be attributed to the Town's addition of full-time staff, an aging workforce, and economic factors. The majority of the staff added over the past several years were bus operators for Blacksburg Transit. The costs of employee benefits are monitored carefully to ensure a balance between value to employees and cost effectiveness for citizens while ensuring the Town remains a desirable place to work.

The budget includes two additional positions funded by the General Fund and four grant-funded positions in the Transit Fund. The positions included in the General Fund are an additional custodial position and a recreation assistant position. The positions recommended in the Transit Fund are two bus operators, a senior accounting technician, and a mechanic.

**Blacksburg Transit** - Recognized by the American Public Transportation Association as The Outstanding Transit System in North America Blacksburg Transit (BT) is essential to an efficient transportation system in Blacksburg. Ridership has grown from 3.7 million passengers in FY 2017 to a projected ridership of 4.9 million passengers in FY 2021. BT continues to evaluate its model for ensuring the system keeps up with the growth of Virginia Tech and the community. Construction is scheduled to begin in the summer of 2020 on a multi-modal transit facility with a 24-month construction schedule. Funded by the Town and built on the Virginia Tech campus, this state of the art facility will be the heart of the Blacksburg Transit network. It will allow the system to operate in a safer, more efficient environment while still providing outstanding service to passengers.

**Utilities** - The Town provides public water, operates the sewage collection system, collects trash and recyclable materials, and manages the stormwater system. Water rates are increasing 1.2 % due to expected increases from the NRV Water Authority's infrastructure improvements. Sewer rates are increasing 1.4% due to the Sanitation Authority's increasing operating and capital costs. Solid waste rates are not increasing this year. The impact of these increases on the average customer's monthly utility bill is approximately \$1.33.

**Agency Funding** - The Town has historically funded outside agencies that provide services in the Town of Blacksburg. The Town received funding requests from twenty-seven 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. Funding for local projects under the state's economic

development initiative, GO Virginia, is also included in the recommended budget as it was last year. Town Council will have an opportunity to discuss agency funding over the next two months.

Copies of the *Recommended FY 2020/2021 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. The Recommended Budget is also available on the Town's web site at [www.blacksburg.gov](http://www.blacksburg.gov).

Several Town Council Work Sessions are scheduled over the next few weeks to review and discuss the *Recommended FY 2020/2021 Budget* in more detail. A Public Hearing on the *Recommended FY 2020/2021 Budget* is scheduled for Tuesday, April 14, 2020. Town Council is scheduled to consider adopting a budget ordinance on April 28, 2020.

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

Sincerely,

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

Marc A. Verniel  
Town Manager



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**Town of Blacksburg  
Virginia**

For the Fiscal Year Beginning

**July 1, 2019**

*Christopher P. Morill*

Executive Director

*The Government Finance Officers Association of the United States and Canada (GFOA) presented an award of Distinguished Budget Presentation to the Town of Blacksburg for its annual budget for the fiscal year beginning July 1, 2018. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan and as a communication device.*

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

## **Town Council Strategic Goals**

**2020 - 2021**

### **Transportation**

**Plan and construct transportation improvements that focus on “moving people, not cars” as well as prioritizing investments in pedestrian, bicycle, and transit facilities.**

### **Housing**

**Implement strategies to encourage the development of affordable and middle-income owner-occupied and rental housing for long-term residents, young professionals, families and seniors.**

### **Downtown and Economic Development**

**Plan for additional structured parking, cultivate and support independent retail, protect the Town’s historic character, and continue to invest in streetscape and place-making projects in downtown.**

### **Expand Recreational Opportunities**

**Provide amenities to improve the user experience in the park system, plan for indoor recreation improvements, continue to invest in trails and outdoor recreation and further develop the supporting infrastructure for high-quality parks.**

### **Community Wellbeing and Engaged Community**

**Promote initiatives and events to enhance community wellbeing and residents’ connection to each other, individually and institutionally.**

## Town Council Strategic Goals

2020 - 2021

### Continuing Community Values

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

**Neighborhood Quality** - Continue the ongoing focus on code enforcement activities in key neighborhoods to address negative impacts of rental properties. Continue to look for and use all tools available to the town for effective neighborhood code enforcement.

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

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

## BUDGET GUIDANCE

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

Preparation of the *Recommended FY 2020/2021 Budget* was guided by the following policies:

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

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

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

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



## Principles of Sound Financial Management

### Introduction

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

### Overall Goals

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

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

### Financial Principles

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

3. The Town Manager should forward to the Town Council a quarterly financial report identifying meaningful trends in budget to actual for 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 *fully* funded through the Equipment Replacement Fund.
6. The Town's goal is to add \$120,000 annually to a capital reserve to set aside funds for future debt service or to be utilized for capital projects. Withdrawals from the reserve are only for "down payments" for large capital projects or to transition to debt service.
7. The Town's goal is to budget an amount of cash (pay-as-you-go) funding for capital projects equal to 5% of General Fund revenues (less capital transfers), with a minimum level of 3%. While it is the Town's intent to use this pay-as-you-go funding annually for capital projects, should revenue shortfalls or unanticipated operating expenditures occur in the General Fund, this funding may be used as a source of budgetary flexibility.
8. 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.
9. 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.
10. 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.
11. Tax-supported debt service should strive to be less than 10% and not exceed 15% of operating expenditures exclusive of capital improvements.
12. 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.
13. 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.

14. 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.
15. 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. The Town Manager should forward to the Town Council a quarterly investment report.
16. 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.
17. 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.
18. 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 1.50x debt service requirements without taking new availability revenues into account.
19. 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.
20. 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**

Revised by Town Council: **September 24, 2019**

# 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 water and sewer operations. The General Fund receives a transfer from this fund each year as reimbursement for public works, engineering, 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, administration, human resources, financial and information technology services.

The Transit Fund contains all revenues and expenditures for Blacksburg Transit operations. 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, administration, human resources, financial and information technology services.

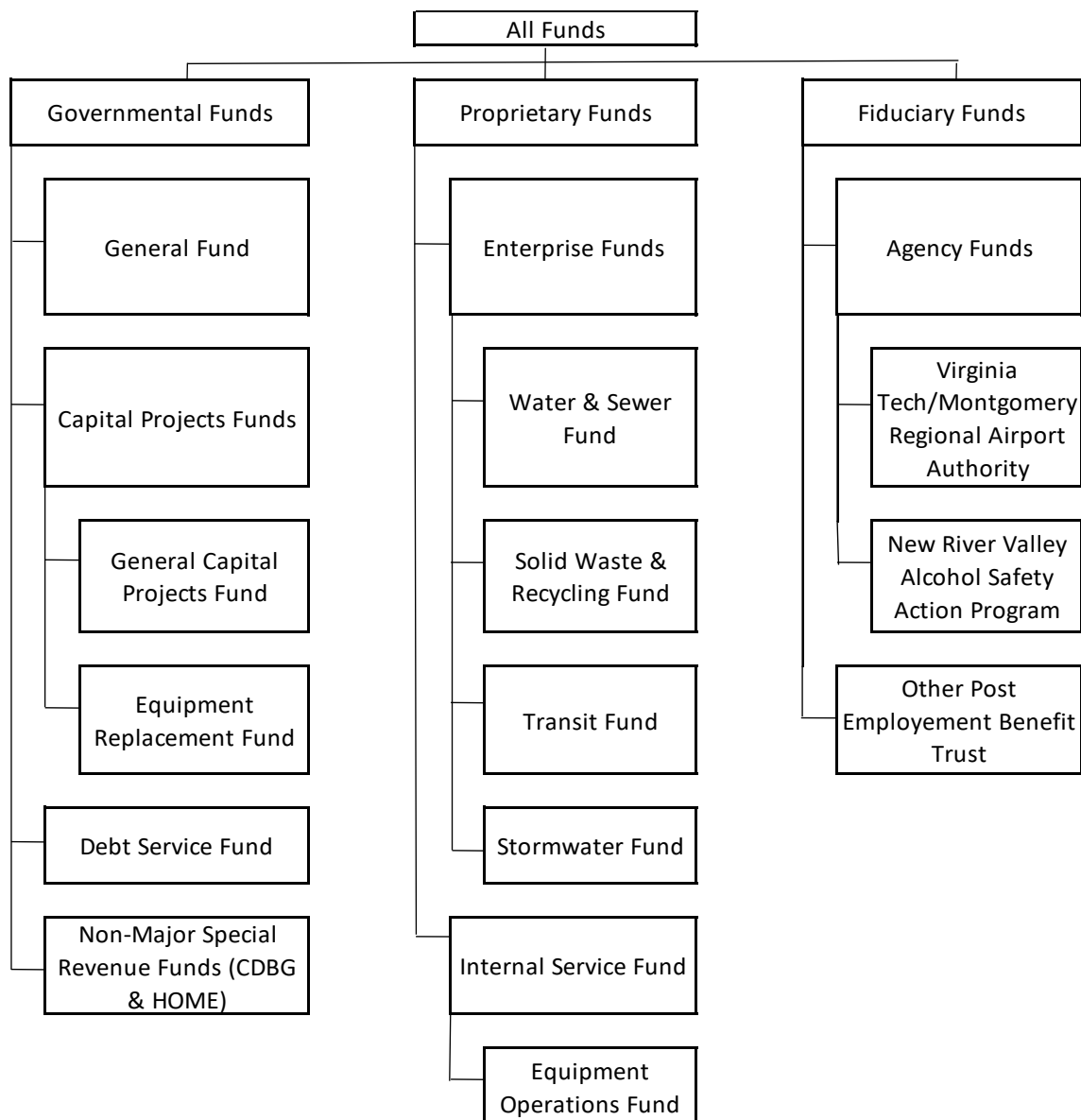
The Stormwater Fund is established to provide a dedicated revenue source to fund stormwater infrastructure maintenance and improvements in compliance with environmental regulations. The General Fund receives a transfer from the Stormwater Fund each year as reimbursement for public works, engineering,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

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

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

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

### FINANCIAL STRUCTURE

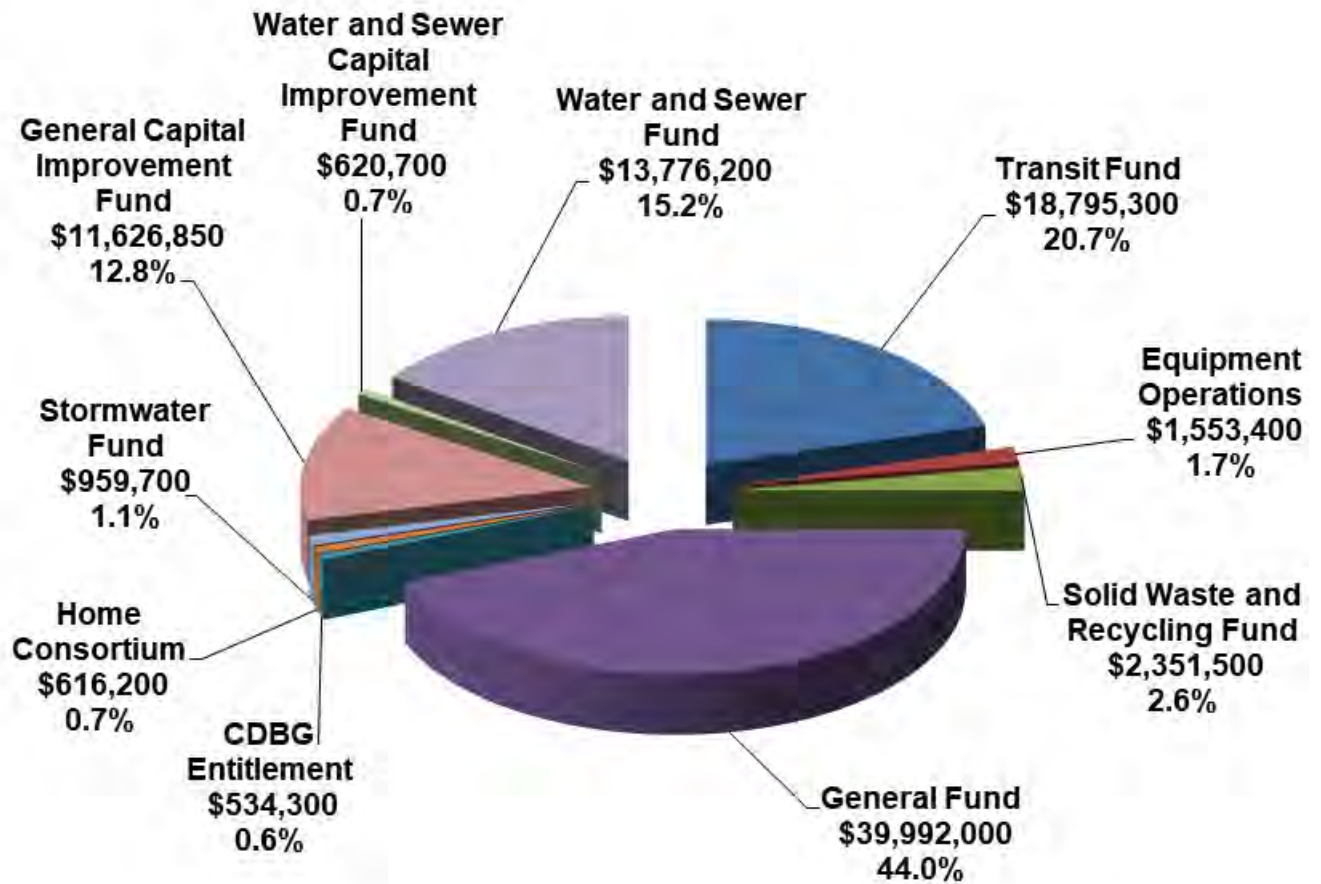


The Town of Blacksburg, Virginia offers a wide range of services to its citizens. Below is a list of Town funds and the related major revenue sources and major services provided.

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



*FY 2020/21 Expenditures – All Funds: \$ 90,826,150*



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

**FY 2019-2020**

Fund	Audited Beginning Fund Balance (7/01/19)	Estimated Revenues	Total Revenues	Estimated Expenditures	Total Expenditures	Projected Ending Fund Balance (6/30/20)
General	\$ 7,336,422	\$ 36,133,384	\$ 36,133,384	\$ 38,204,575	\$ 38,204,575	\$ 5,265,231
General Capital Improvements	3,958,488	17,827,500	17,827,500	17,827,500	17,827,500	3,958,488
CDBG	-	548,903	548,903	548,903	548,903	-
HOME Consortium	-	1,837,515	1,837,515	1,837,515	1,837,515	-
Water & Sewer	3,340,332	12,654,600	12,654,600	14,163,300	14,163,300	1,831,632
Solid Waste & Recycling	275,292	2,111,200	2,111,200	2,111,200	2,111,200	275,292
Stormwater	1,423,022	1,117,000	1,117,000	1,042,000	1,042,000	1,498,022
Equipment Operations	237,094	1,263,700	1,263,700	1,263,700	1,263,700	237,094
Transit	3,730,500	19,081,984	19,081,984	23,845,684	23,845,684	(1,033,200)
<b>Total</b>	<b>\$ 20,301,150</b>	<b>\$ 92,575,786</b>	<b>\$ 92,575,786</b>	<b>\$ 100,844,377</b>	<b>\$ 100,844,377</b>	<b>\$ 12,032,559</b>

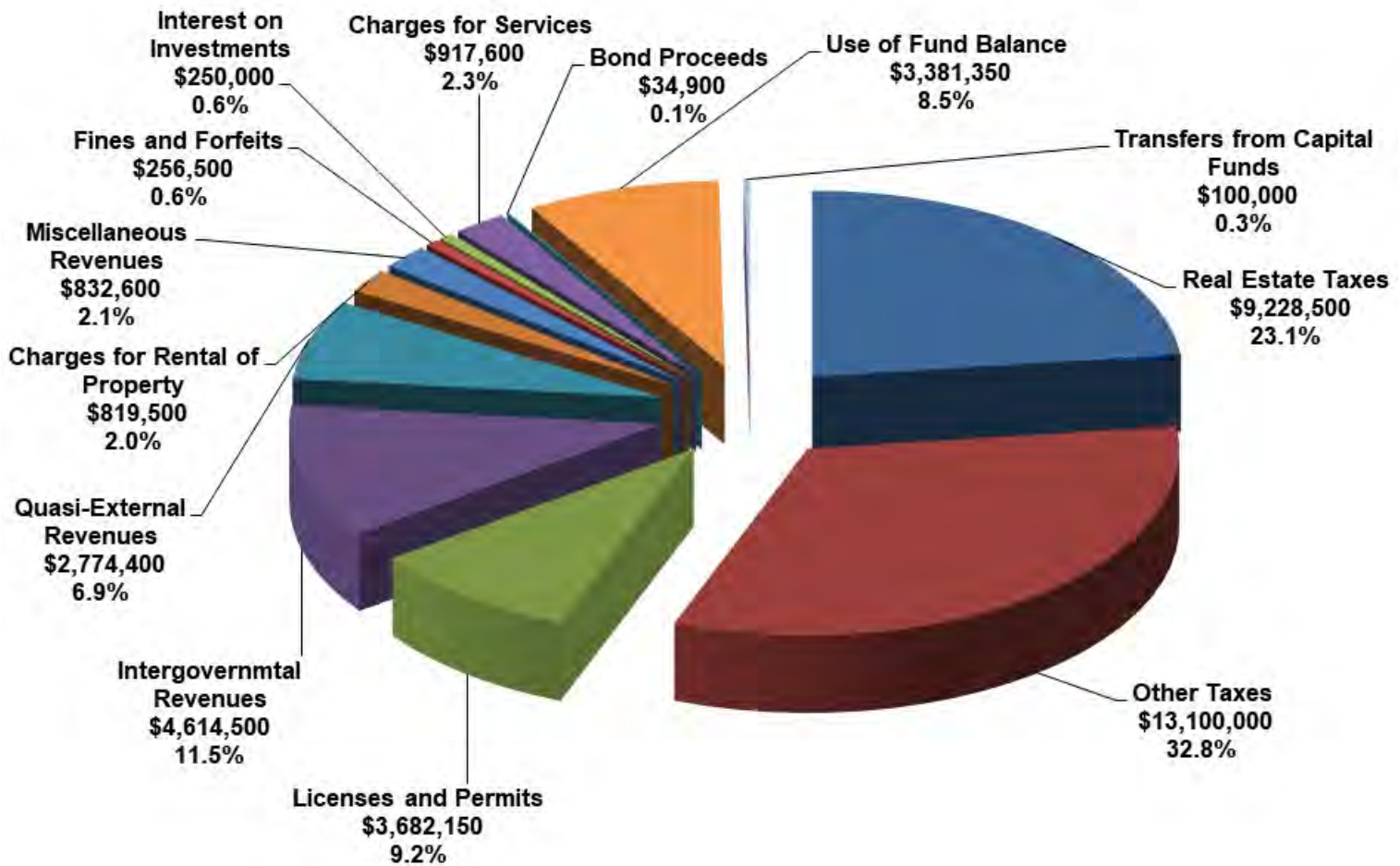
**FY 2020-2021**

Fund	Projected Beginning Fund Balance (7/01/20)	Estimated Revenues	Total Revenues	Estimated Expenditures	Total Expenditures	Projected Ending Fund Balance (6/30/21)
General	\$ 5,265,231	\$ 36,610,650	\$ 36,610,650	\$ 39,992,000	\$ 39,992,000	\$ 1,883,881
General Capital Improvements	3,958,488	11,626,850	11,626,850	11,626,850	11,626,850	3,958,488
CDBG	-	534,300	534,300	534,300	534,300	-
HOME Consortium	-	616,200	616,200	616,200	616,200	-
Water & Sewer	1,831,632	13,345,100	13,345,100	13,776,200	13,776,200	1,400,532
Solid Waste & Recycling	275,292	2,151,500	2,151,500	2,351,500	2,351,500	75,292
Stormwater	1,498,022	1,130,000	1,130,000	959,700	959,700	1,668,322
Equipment Operations	237,094	1,276,700	1,276,700	1,553,400	1,553,400	(39,606) *
Transit	(1,033,200)	18,785,541	18,785,541	18,795,300	18,795,300	(1,042,959) *
<b>Total</b>	<b>\$ 12,032,559</b>	<b>\$ 86,076,841</b>	<b>\$ 86,076,841</b>	<b>\$ 90,205,450</b>	<b>\$ 90,205,450</b>	<b>\$ 7,903,950</b>

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

# General Fund

## FY 2020/21 Revenues: \$39,992,000



## GENERAL FUND REVENUES

	Actual FY 2018/19	Adopted/Amended Budget FY 2019/20	Revised FY 2019/20	Manager Recommended FY 2020/21	% Change From FY 2019/20
<b>REAL ESTATE TAXES</b>					
Real Estate Taxes – Current	\$ 8,167,999	\$ 8,830,000	\$ 8,900,000	\$ 9,017,000	1.3%
Real Estate Taxes – Delinquent	197,962	200,000	293,500	210,000	(28.4%)
Tax Relief for Elderly/Handicapped	(21,438)	(26,500)	(26,500)	(26,500)	0.0%
Interest (All Property Taxes)	8,948	8,000	10,000	8,000	(20.0%)
Penalties	20,173	19,000	28,900	20,000	(30.8%)
<b>Real Estate Taxes Total</b>	<b>\$ 8,373,644</b>	<b>\$ 9,030,500</b>	<b>\$ 9,205,900</b>	<b>\$ 9,228,500</b>	<b>0.2%</b>
<b>OTHER LOCAL TAXES</b>					
Local Sales and Use Taxes	\$ 1,538,871	\$ 1,570,000	\$ 1,585,000	\$ 1,650,000	4.1%
Consumers Utility Tax	890,441	900,000	883,000	883,000	0.0%
Telecommunications Taxes	1,058,519	995,000	1,000,000	1,000,000	0.0%
Meals Tax	5,940,803	5,925,000	6,170,000	6,200,000	0.5%
Hotel and Motel Room Taxes	1,545,612	1,550,000	1,650,000	1,650,000	0.0%
Cigarette Tax	173,368	185,000	165,000	165,000	0.0%
Bank Franchise Taxes	717,686	715,000	715,000	732,000	2.4%
Mobile Home Titling Taxes	1,689	1,000	2,000	1,000	(50.0%)
DMV – Gross Receipts Tax - Rental Cars	10,691	12,500	1,000	1,000	0.0%
Utility Franchise Fees	92,019	95,000	110,000	105,000	(4.5%)
Special Tax District - Midtown	-	-	-	713,000	100.0%
<b>Other Local Taxes Total</b>	<b>\$ 11,969,699</b>	<b>\$ 11,948,500</b>	<b>\$ 12,281,000</b>	<b>\$ 13,100,000</b>	<b>6.7%</b>
<b>LICENSES AND PERMITS</b>					
BPOL – Finance, Real Estate, Professional	\$ 810,687	\$ 805,000	\$ 827,000	\$ 845,000	2.2%
BPOL – Retail	787,935	754,000	805,000	825,000	2.5%
BPOL – Other	46,107	35,200	45,400	45,400	0.0%
BPOL – Contractors	207,934	240,000	210,000	220,000	4.8%
BPOL – Business, Personal, Repair Service	809,344	775,000	825,000	840,000	1.8%
BPOL – Itinerant Vendor	960	1,000	1,000	1,000	0.0%
BPOL – Mobile Food Vendor	1,611	1,500	1,000	1,500	50.0%
BPOL – Public Utilities	125,956	130,000	130,000	135,000	3.8%
Vehicle License Tax	278,377	265,000	265,000	265,000	0.0%
Zoning and Subdivision Fees	79,097	84,400	90,600	90,600	0.0%
Building Permits	303,051	255,000	255,000	255,000	0.0%
Engineering Inspection Fee	87,163	158,650	157,650	158,650	0.6%
<b>Licenses and Permits Total</b>	<b>\$ 3,538,222</b>	<b>\$ 3,504,750</b>	<b>\$ 3,612,650</b>	<b>\$ 3,682,150</b>	<b>1.9%</b>

## GENERAL FUND REVENUES

	Actual FY 2018/19	Adopted/Amended Budget FY 2019/20	Revised FY 2019/20	Manager Recommended FY 2020/21	% Change From FY 2019/20
<b>INTERGOVERNMENTAL REVENUE</b>					
Street and Highway Maintenance	3,375,448	3,375,500	3,375,500	3,375,500	0.0%
Police Reimbursement	999,396	999,400	1,038,400	1,038,400	0.0%
Rolling Stock Tax	216	-	-	-	0.0%
VA Wireless E-911 Funding	-	-	-	-	0.0%
VDOT Revenue Sharing	25,092	626,384	626,384	-	(100.0%)
Miscellaneous Grants	-	234,350	234,350	200,600	(14.4%)
<b>Intergovernmental Revenue Total</b>	<b>\$ 4,400,152</b>	<b>\$ 5,235,634</b>	<b>\$ 5,274,634</b>	<b>\$ 4,614,500</b>	<b>(12.5%)</b>
<b>CHARGES FOR RENTAL OF PROPERTY</b>					
Parking Meter and Lot Charges	\$ 349,606	\$ 317,500	\$ 349,500	\$ 349,000	(0.1%)
Rental of General Property	58,013	59,100	59,100	60,700	2.7%
Rental of Cell Sites	200,258	205,000	205,000	210,800	2.8%
Rental of Recreational Property	84,700	85,300	85,300	85,300	0.0%
Rental Armory Building	98,722	100,700	100,700	102,700	2.0%
Rental of Armory Parking Lot	11,145	11,000	11,000	11,000	0.0%
Rental of Armory Parking HVAC	8,771	6,500	6,500	-	(100.0%)
<b>Charges for Rental of Property Total</b>	<b>\$ 811,215</b>	<b>\$ 785,100</b>	<b>\$ 817,100</b>	<b>\$ 819,500</b>	<b>0.3%</b>
<b>CHARGES FOR SERVICES</b>					
Sale of Police Cars/Government Vehicles	\$ 62,285	\$ 120,000	\$ 120,000	\$ 120,000	0.0%
Cost Sharing Program	-	5,000	5,000	5,000	0.0%
Sale of Materials and Supplies	4,774	5,000	5,000	5,000	0.0%
Sale of Cemetery Lots/Transfer Fees	4,345	3,000	4,300	4,300	0.0%
Reproducing Police Reports	3,925	5,000	5,000	5,000	0.0%
Fire Protection Services	396,556	386,600	386,600	430,800	11.4%
Montgomery County Reimbursement	8,837	9,300	9,300	9,300	0.0%
Virginia Tech Electric	287,562	291,500	291,500	295,900	1.5%
Digging of Graves	35,275	36,000	36,000	36,000	0.0%
Weed Cutting Charges	4,069	3,000	6,500	5,000	(23.1%)
Sale of Maps, Surveys, Etc.	64	100	-	100	100.0%
Downtown Event Application Fee	1,300	1,200	1,200	1,200	0.0%
<b>Charges for Services Total</b>	<b>\$ 808,992</b>	<b>\$ 865,700</b>	<b>\$ 870,400</b>	<b>\$ 917,600</b>	<b>5.4%</b>
<b>QUASI-EXTERNAL REVENUES</b>					
Water and Sewer Fund Transfer	\$ 1,047,000	\$ 1,068,000	\$ 1,068,000	\$ 1,106,000	3.6%
Stormwater Fund Transfer	485,000	483,000	483,000	496,000	2.7%
Transit Fund Transfer	789,000	830,600	830,600	861,600	3.7%
Solid Waste & Recycling Fund Transfer	250,000	270,000	270,000	271,000	0.4%
BT-Christiansburg Transfer	28,500	31,400	31,400	39,800	26.8%
<b>Quasi-External Revenues Total</b>	<b>\$ 2,599,500</b>	<b>\$ 2,683,000</b>	<b>\$ 2,683,000</b>	<b>\$ 2,774,400</b>	<b>3.4%</b>

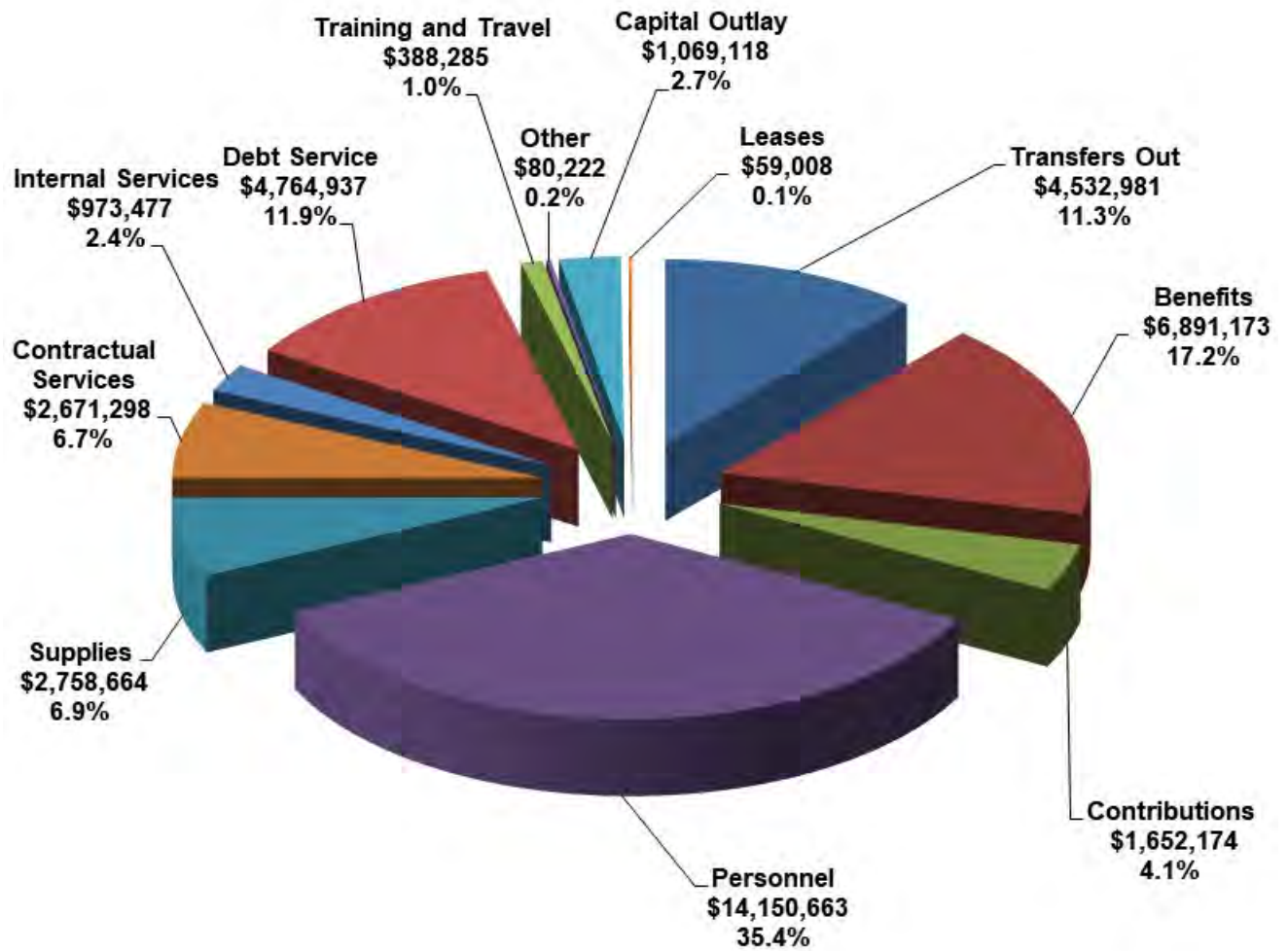
## GENERAL FUND REVENUES

	Actual	Adopted/Amended	Revised	Manager	% Change
	FY 2018/19	Budget	FY 2019/20	Recommended	From
		FY 2019/20	FY 2019/20	FY 2020/21	FY 2019/20
<b>FINES AND FORFEITS</b>					
Court Fines and Forfeitures	\$ 70,035	\$ 80,000	\$ 70,000	\$ 70,000	0.0%
Parking Fines/Traffic Tickets	148,210	180,000	150,000	180,000	20.0%
Parking Fines/Traffic Tickets/Late Penalty	6,140	6,500	6,500	6,500	0.0%
<b>Fines and Forfeits Total</b>	<b>\$ 224,385</b>	<b>\$ 266,500</b>	<b>\$ 226,500</b>	<b>\$ 256,500</b>	<b>13.2%</b>
<b>INTEREST ON INVESTMENTS</b>					
Interest on Bank Deposits	\$ 220,531	\$ 220,000	\$ 215,000	\$ 250,000	16.3%
<b>Interest on Investments</b>	<b>\$ 220,531</b>	<b>\$ 220,000</b>	<b>\$ 215,000</b>	<b>\$ 250,000</b>	<b>16.3%</b>
<b>MISCELLANEOUS REVENUES</b>					
Cable Access and Facility Fees	\$ 57,127	\$ 50,000	\$ 55,000	\$ 55,000	0.0%
Recreation Fees	377,119	371,000	371,000	401,000	8.1%
Aquatic Center – Other Rentals	17,878	13,000	13,000	13,000	0.0%
Aquatic Center – Daily Admissions	37,573	45,000	45,000	45,000	0.0%
Aquatic Center – Concessions	2,167	6,300	6,300	6,300	0.0%
Aquatic Center – Swimming Lessons/Classes	68,814	61,700	61,700	61,700	0.0%
Aquatic Center – Memberships	21,688	22,100	22,100	22,100	0.0%
Aquatic Center – Thirty Swim Tickets	44,611	43,000	43,000	43,000	0.0%
Aquatic Center – Swim Club Rental	2,800	10,000	10,000	10,000	0.0%
Aquatic Center – Sale of Merchandise	5,262	5,500	5,500	5,500	0.0%
Cemetery Trust Fund Income	8,534	7,000	8,500	8,500	0.0%
Other Miscellaneous Revenue	10,364	15,000	20,000	20,000	0.0%
Agency Administration Transfer Fee	31,000	31,300	31,300	32,800	4.8%
Donations	19,634	10,000	10,000	10,000	0.0%
Golf Course Fees	53,599	87,700	98,500	98,700	0.2%
<b>Miscellaneous Revenues Total</b>	<b>\$ 758,170</b>	<b>\$ 778,600</b>	<b>\$ 800,900</b>	<b>\$ 832,600</b>	<b>4.0%</b>
<b>BONDS, USE OF FUND BALANCE</b>					
Bond Proceeds	\$ -	\$ 150,000	\$ -	\$ -	0.0%
Build America Bond Interest Rebate	37,411	37,500	37,500	34,900	(6.9%)
Use of Fund Balance	-	2,046,600	2,046,600	3,381,350	65.2%
Transfer from CIP Funds	205,391	100,000	108,800	100,000	(8.1%)
<b>Bonds, Use of Fund Balance Total</b>	<b>\$ 242,802</b>	<b>\$ 2,334,100</b>	<b>\$ 2,192,900</b>	<b>\$ 3,516,250</b>	<b>60.3%</b>
<b>TOTAL REVENUE</b>	<b>\$ 33,947,312</b>	<b>\$ 37,652,384</b>	<b>\$ 38,179,984</b>	<b>\$ 39,992,000</b>	<b>4.7%</b>



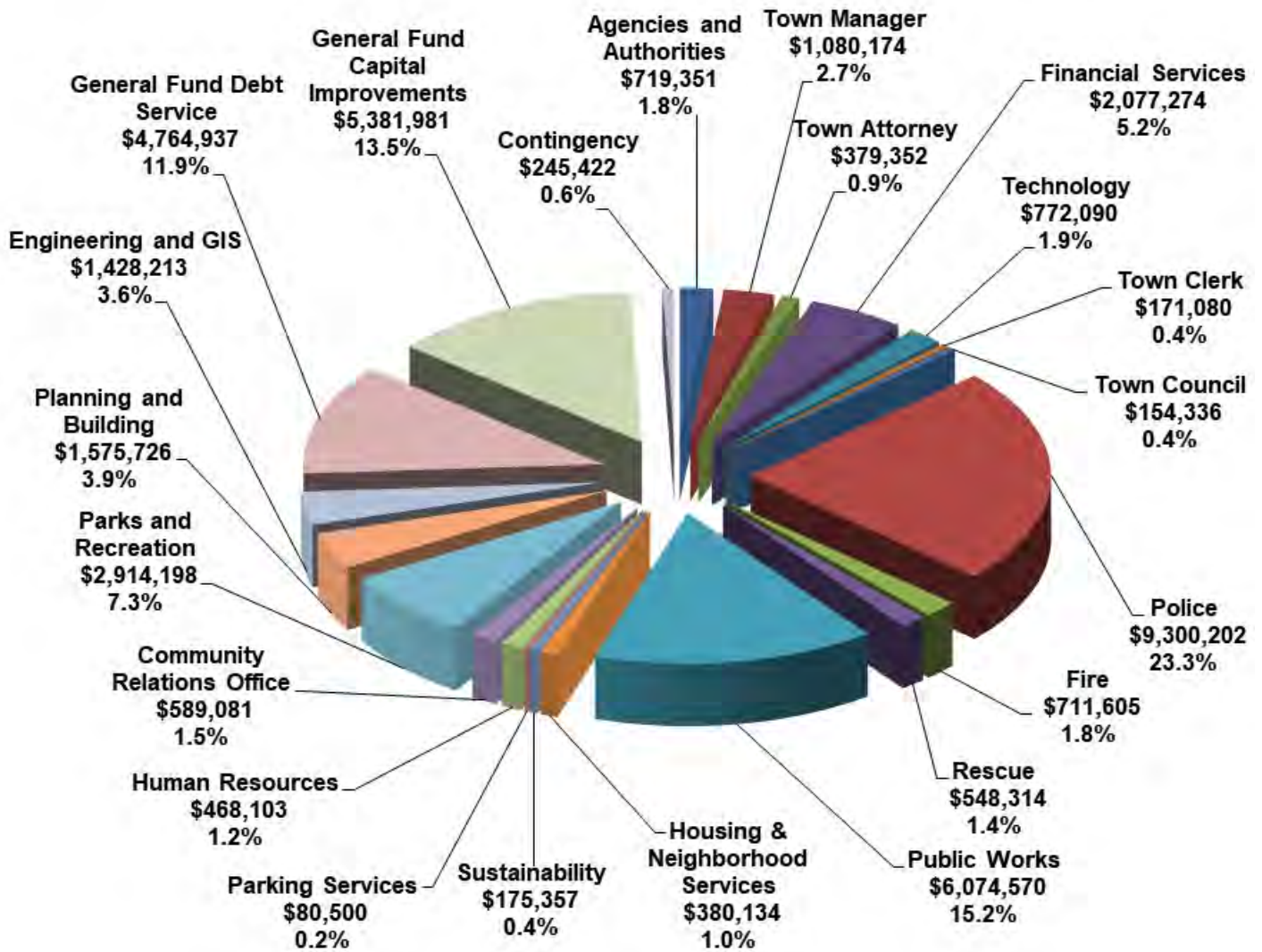
# General Fund

Total FY 2020/21 Budget Summary: \$39,992,000



# General Fund

## Total FY 2020/21 Expenditures: \$39,992,000



## GENERAL FUND EXPENDITURES

	Actual FY 2018/19	Adopted Budget FY 2019/20	Amended Budget FY 2019/20	Manager Recommended FY 2020/21	% Change From FY 2019/20
<b>MANAGEMENT</b>					
Town Council	\$ 119,071	\$ 138,372	\$ 138,372	\$ 154,336	11.5%
Town Clerk	150,610	165,475	165,475	171,080	3.4%
Agencies and Authorities	594,733	726,451	726,451	719,351	(1.0%)
Town Manager	889,274	1,031,415	1,129,228	1,080,174	4.7%
Human Resources	404,303	415,966	463,698	468,103	12.5%
Community Relations Office	458,647	525,950	525,950	589,081	12.0%
Town Attorney	428,979	367,811	383,251	379,352	3.1%
Technology	623,386	754,044	758,040	772,090	2.4%
Housing & Neighborhood Services	223,096	248,923	256,611	263,134	5.7%
Sustainability	141,184	166,467	166,467	175,357	5.3%
Parking	78,433	74,100	74,100	80,500	8.6%
Grants	-	150,750	150,750	117,000	(22.4%)
<b>Management Total</b>	<b>\$ 4,111,716</b>	<b>\$ 4,765,724</b>	<b>\$ 4,938,393</b>	<b>4,969,558</b>	<b>4.3%</b>
<b>FINANCIAL SERVICES</b>					
General Services	\$ 247,566	\$ 268,664	\$ 277,164	269,918	0.5%
Accounting	823,713	984,202	993,727	1,050,939	6.8%
Purchasing	306,567	349,147	349,467	361,475	3.5%
Management Information Services	336,728	382,173	393,262	394,942	3.3%
<b>Financial Services Total</b>	<b>\$ 1,714,574</b>	<b>\$ 1,984,186</b>	<b>\$ 2,013,620</b>	<b>2,077,274</b>	<b>4.7%</b>
<b>PUBLIC SAFETY AND JUSTICE</b>					
<u>Police Department</u>					
Chief of Police	\$ 1,166,591	\$ 1,228,534	\$ 1,236,658	1,309,114	6.6%
Administrative Services	608,718	699,869	699,869	725,371	3.6%
Services	2,307,799	2,606,829	2,652,169	2,854,038	9.5%
Operations	3,932,311	4,258,705	4,270,860	4,328,268	1.6%
Grants	23,932	83,555	83,555	83,411	(0.2%)
<b>Police Department Total</b>	<b>\$ 8,039,351</b>	<b>\$ 8,877,492</b>	<b>\$ 8,943,111</b>	<b>9,300,202</b>	<b>4.8%</b>
Fire Department	\$ 659,143	\$ 707,723	\$ 712,514	711,605	0.5%
Rescue Squad	541,680	529,551	529,551	548,314	3.5%
<b>Fire and Rescue Total</b>	<b>\$ 1,200,823</b>	<b>\$ 1,237,274</b>	<b>\$ 1,242,065</b>	<b>1,259,919</b>	
<b>Public Safety and Justice Total</b>	<b>\$ 9,240,174</b>	<b>\$ 10,114,766</b>	<b>\$ 10,185,176</b>	<b>10,560,121</b>	<b>4.4%</b>
<b>PUBLIC WORKS</b>					
Administration	\$ 696,477	\$ 752,365	\$ 753,765	775,652	3.1%
Landscape Maintenance	1,377,598	1,523,458	1,532,958	1,579,222	3.7%
Properties	1,426,041	1,441,395	1,456,359	1,531,620	6.3%
Streets	2,195,364	2,140,016	2,183,739	2,188,076	2.2%
<b>Public Works Total</b>	<b>\$ 5,695,480</b>	<b>\$ 5,857,234</b>	<b>\$ 5,926,821</b>	<b>6,074,570</b>	<b>3.7%</b>

## GENERAL FUND EXPENDITURES

	Actual FY 2018/19	Adopted Budget FY 2019/20	Amended Budget FY 2019/20	Manager Recommended FY 2020/21	% Change From FY 2019/20
<b>PARKS AND RECREATION</b>					
Indoor Aquatics Center	\$ 488,970	\$ 536,500	\$ 537,381	541,600	1.0%
Administration Division	346,178	371,844	383,344	389,959	4.9%
Parks Division	111,024	77,822	77,822	102,622	31.9%
Athletic Division	178,767	213,083	213,083	218,190	2.4%
Community Center Division	384,760	423,558	433,372	496,327	17.2%
Community Programs Division	143,315	157,743	157,743	162,107	2.8%
Outdoor Division	101,810	116,381	116,381	119,162	2.4%
Senior Division	252,771	283,940	283,940	305,771	7.7%
Golf Maintenance	242,780	335,940	335,940	332,049	(1.2%)
Golf Shop	189,120	197,129	197,129	246,411	25.0%
<b>Parks and Recreation Total</b>	<b>\$ 2,439,495</b>	<b>\$ 2,713,940</b>	<b>\$ 2,736,135</b>	<b>2,914,198</b>	<b>7.4%</b>
<b>PLANNING AND BUILDING</b>					
Planning	\$ 812,889	\$ 948,643	\$ 975,892	967,542	2.0%
Building Safety	591,070	564,850	668,961	608,184	7.7%
<b>Planning and Building Total</b>	<b>\$ 1,403,959</b>	<b>\$ 1,513,493</b>	<b>\$ 1,644,853</b>	<b>1,575,726</b>	<b>4.1%</b>
<b>ENGINEERING AND GIS</b>					
Engineering	\$ 662,024	\$ 921,737	\$ 940,227	961,724	4.3%
GIS	264,277	294,514	295,258	303,769	3.1%
Street Lighting	158,572	162,720	162,720	162,720	0.0%
<b>Engineering and GIS Total</b>	<b>\$ 1,084,873</b>	<b>\$ 1,378,971</b>	<b>\$ 1,398,205</b>	<b>1,428,213</b>	<b>3.6%</b>
<b>OTHER MISCELLANEOUS</b>					
Debt Service	\$ 2,511,884	\$ 3,815,512	\$ 3,965,512	4,764,937	24.9%
Capital Improvements	4,690,793	4,695,019	5,384,600	5,381,981	14.6%
Contingency	-	187,155	11,260	245,422	31.1%
<b>Other Miscellaneous Total</b>	<b>\$ 7,202,677</b>	<b>\$ 8,697,686</b>	<b>\$ 9,361,372</b>	<b>10,392,340</b>	<b>19.5%</b>
<b>General Fund Expenditures Total</b>	<b>\$ 32,892,948</b>	<b>\$ 37,026,000</b>	<b>\$ 38,204,575</b>	<b>39,992,000</b>	<b>8.0%</b>

# BUDGET SUMMARY

## GENERAL FUND OVERVIEW

### GENERAL FUND REVENUES AND OTHER FINANCING SOURCES

Category	FY 2018/19 Actual	FY 2019/20 Adopted Budget	FY 2019/20 Revised Projections	Increase (Decrease) Revised/ Budget	FY 2020/21 Projected	Increase (Decrease) Projected/ Revised	Percent Percent Increase (Decrease)
Real Estate Taxes	\$8,373,644	\$9,030,500	\$9,205,900	\$175,400	\$9,228,500	\$22,600	0.2%
Other Local Taxes	11,969,699	11,948,500	12,281,000	332,500	13,100,000	819,000	6.7
Licenses and Permits	3,538,222	3,504,750	3,612,650	107,900	3,682,150	69,500	1.9
Intergovernmental Revenue	4,400,152	5,235,634	5,274,634	39,000	4,614,500	(660,134)	(12.5)
Charges for Rental of Property	811,215	785,100	817,100	32,000	819,500	2,400	0.3
Charges for Services	808,992	865,700	870,400	4,700	917,600	47,200	5.4
Quasi-external Revenues	2,599,500	2,683,000	2,683,000	-	2,774,400	91,400	3.4
Fines and Forfeitures	224,385	266,500	226,500	(40,000)	256,500	30,000	13.2
Interest on Investments	220,531	220,000	215,000	(5,000)	250,000	35,000	16.3
Miscellaneous Revenues	758,170	778,600	800,900	22,300	832,600	31,700	4.0
<b>Subtotal</b>	<b>33,704,510</b>	<b>35,318,284</b>	<b>35,987,084</b>	<b>668,800</b>	<b>36,475,750</b>	<b>488,666</b>	<b>1.4</b>
Bond Proceeds	-	150,000	-	(150,000)	-	0	100.0
Transfer from CIP Funds	205,391	100,000	108,800	8,800	100,000	(8,800)	(8.1)
Use of Fund Balance	-	2,046,600	2,046,600	-	3,381,350	1,334,750	65.2
BAB Interest Rebate	37,411	37,500	37,500	0	34,900	(2,600)	(6.9)
<b>Total</b>	<b>\$33,947,312</b>	<b>\$37,652,384</b>	<b>\$38,179,984</b>	<b>\$527,600</b>	<b>\$39,992,000</b>	<b>\$1,812,016</b>	<b>4.7%</b>

The FY 2020/21 budget was prepared utilizing the Town's *Principles of Sound Financial Management* especially the balanced budget principle. The revenues are to cover operating expenditures and the use of fund balance is for one-time capital expenditures. This principle is utilized in the budget preparation of all funds.

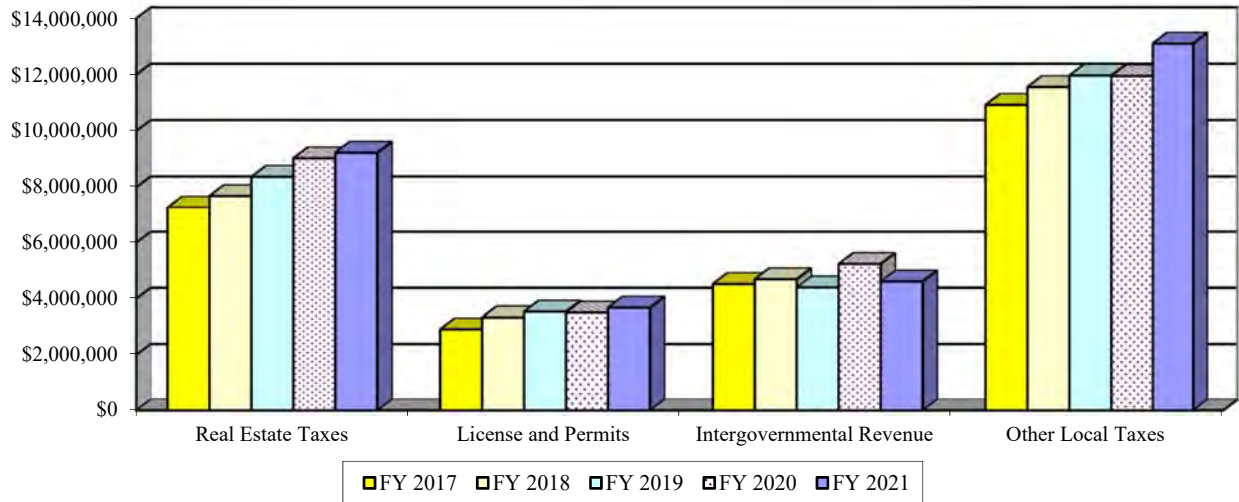
The increase in revenues in FY 2019/20 projections from the *FY 2019/20 Adopted Budget* is mainly due to the stabilizing of the economic environment, an increase due to the January, 2019 reassessment, and increases in meals taxes and lodging taxes. The increase in business licenses is due to the stabilization of retail sales and the business services categories. The decrease in fines and forfeitures is due to a stabilization in parking tickets after an increase in parking enforcement and a change in the parking meter system in 2017. Other intergovernmental revenues are above budget due to changes in Police Reimbursement state revenue at the state level after the Town's budget was adopted last year. The Town's economy is somewhat insulated from economic conditions but not immune. The Town's largest employer Virginia Tech was impacted by past reductions in State funding and this was felt in the consumer sensitive areas but is rebounding as their funding stabilizes.

In FY 2020/21, General Fund revenues, exclusive of Bond Proceeds and Use of Fund Balance, are projected to increase \$488,666 or 1.4% over the FY 2019/209 revised revenue projections due to a stable economic environment. Also increases in economic sensitive taxes such as meals taxes, lodging taxes and business licenses are anticipated. One cent on the real estate tax rate is equal to \$346,800. State funding for highway maintenance and police reimbursements are projected to be flat. The decrease in Intergovernmental Revenue is related to a one-time \$626,384 VDOT Revenue Sharing Paving Grant. 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 2020. In addition, a review of the regional economy is factored into these projections.

# BUDGET SUMMARY

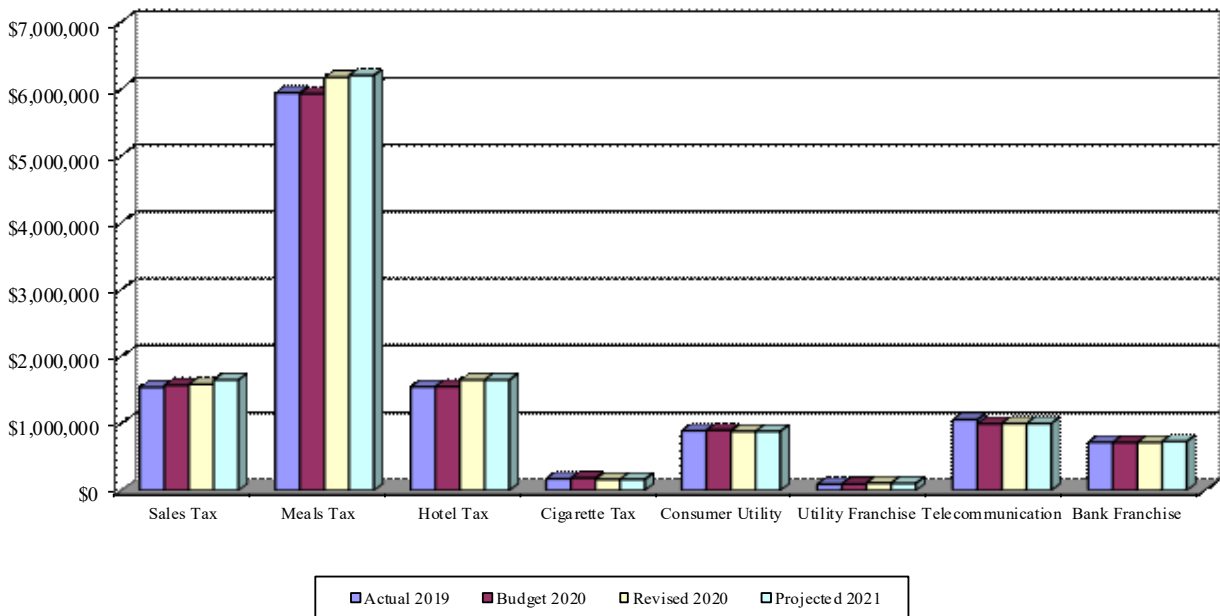
The revenue projections before you reflect the improving fiscal environment with reliance upon annual revenue to finance operating expenditures. Following is a graph that illustrates the stability of the Town’s four major revenue categories:

**HISTORY OF MAJOR REVENUE CATEGORIES**



The graph illustrates the stability of the Real Estate Tax, and the Licenses and Permits categories. In addition, it shows the stability of the economy depicted by the growth in the Other Local Taxes category. The increase in FY 2020/21 in Real Estate Taxes is due to the January, 2019 reassessment and growth in the real estate market.

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



# BUDGET SUMMARY

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

Fund balance of \$3,381,350 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 \$4,443,376 or 15.0% of General Fund expenditures exclusive of capital outlay and debt service as of June 30, 2021. 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 2018/19 Actual Expenditures	FY 2019/20 Adopted Expenditures	FY 2020/21 Recommended Expenditures	Increase (Decrease)	Percent Increase (Decrease)
Operating	\$25,690,271	\$28,515,469	\$29,845,082	\$ 1,329,613	4.7%
Debt Service	2,511,884	3,815,512	4,764,937	949,425	28.9
Capital Improvements	<u>4,690,793</u>	<u>4,695,019</u>	<u>5,381,981</u>	<u>686,962</u>	<u>14.6</u>
Total	\$32,892,948	\$37,026,000	\$39,992,000	\$2,966,000	8.0%

The above table illustrates that General Fund operating expenditures are recommended to increase \$2,966,000 or 8.0% over the FY 2019/20 Operating Budget of \$37,026,000. Among the objectives contributing to the proposed increases are:

- ◆ Increases in personnel and benefit costs including three new positions.
- ◆ Maintain controllable operating expenses.
- ◆ Increases in equipment replacement costs.
- ◆ Increases in debt service related to the proposed Series 2020 Bond Issue.

## PERSONNEL AND EMPLOYEE COMPENSATION

During FY 2015/16, the Town transitioned from a broadband compensation plan to a more traditional classification plan for all pay plan employees. Employee classifications increased from four broad bands to ten bands with multiple steps. During FY 2016/17, positions filled within the last four and five years were evaluated to ensure their salaries were not at the minimum of the bands. During FY 2017/18, positions in Bands A-C and Band J were evaluated to ensure that the minimum salaries of the bands were still competitive. During FY 2018/19, positions in Bands D, H and I and all sworn police positions were evaluated to ensure that the minimum salaries of the bands were still competitive. During FY 2019/20, positions in Bands E, F and G were evaluated to ensure that the minimum salaries were still competitive. The plan will be evaluated every year to ensure it stays competitive.



# BUDGET SUMMARY

## PAY PLAN EMPLOYEES

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

- ◆ Personnel increases due to a proposed 3.0% salary increase plus a one-time \$500 or \$750 bonus based on performance and increases in police salaries to remain competitive with surrounding communities.
- ◆ A 3.6% increase in health insurance totaling \$55,000.
- ◆ A 12.2% increase in the employer contribution to the Virginia Retirement System totaling \$330,000. This will be the first year for a two year rate.

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

## DEBT SERVICE

Debt Service expenditures of \$4,764,937 are proposed and reflect an increase of 28.9% from FY 2019/20 debt service expenditures. This increase reflects a full year of the proposed 2020 bond issuance debt service which includes \$16,500,000 for a new police station and \$9,100,000 for a parking garage in the Midtown development.

The Town's Bond Ratings are:

Moody's	Aa2
Standard and Poors	AA/Stable

## CAPITAL IMPROVEMENTS

Capital improvement expenditures are recommended to increase \$686,962 or 14.6% to \$5,381,981. The main reason for the increase is the funding of the Equipment Replacement Fund and infrastructure and maintenance projects. This is composed of \$4,532,981 in General Fund funded capital improvement expenditures as proposed by the FY 2020/21-2024/25 Capital Improvement Program and \$849,000 of paving costs.

## EQUIPMENT OPERATIONS FUND

FY 2018/19 Actual Revenue	FY 2019/20 Original Revenue	FY 2020/21 Recommended Revenue	Increase (Decrease)	Percent Increase (Decrease)
\$1,171,833	\$1,263,700	\$1,276,700	\$13,000	1.0%
FY 2018/19 Actual Expenditures	FY 2019/20 Original Expenditures	FY 2020/21 Recommended Expenditures	Increase (Decrease)	Percent Increase (Decrease)
\$1,128,486	\$1,263,700	\$1,553,400	\$289,700	22.9%

The Equipment Operations Fund supports the vehicle maintenance and operations of the Town's fleet. Expenditures in FY 2020/21 are projected to increase \$289,700 or 22.9% from the FY 2019/20 projected expenditures of \$1,263,700 mainly due to a capital project to replace the fuel island as well as personnel and benefit increases.

# BUDGET SUMMARY

## TRANSIT FUND

	FY 2018/19 Actual Revenue	FY 2019/20 Original Revenue	FY 2020/21 Recommended Revenue	Increase (Decrease)	Percent Increase (Decrease)
	\$11,385,404	\$12,399,269	\$19,081,984	\$6,682,625	53.9%
Category	FY 2018/19 Actual Expenditures	FY 2019/20 Original Expenditures	FY 2020/21 Recommended Expenditures	Increase (Decrease)	Percent Increase (Decrease)
Operating	\$8,911,047	\$ 10,256,011	\$ 10,768,473	\$ 512,462	5.0%
Capital Improvements	<u>1,796,084</u>	<u>13,589,673</u>	<u>8,026,827</u>	<u>(5,562,846)</u>	<u>(40.9)</u>
Total	\$10,707,131	\$23,845,684	\$18,795,300	\$(5,050,384)	(21.2)%

Operating expenditures in FY 2020/21 are projected to increase \$512,462 or 5.0% from the FY 2019/20 projected operating expenditures of \$10.2 million. This increase is attributable to the addition of four full-time positions, increased benefit costs and increased fuel costs due to increase service demands. Capital expenditures are proposed to decrease \$5,562,846 or 40.9% due to the replacement and expansion of the bus fleet and replacement and the beginning of a facility improvement project in FY 2019/20. 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 2018/19 Actual Revenue	FY 2019/20 Original Revenue	FY 2020/21 Recommended Revenue	Increase (Decrease)	Percent Increase (Decrease)
	\$1,960,750	\$2,111,200	\$2,151,500	\$ 40,300	1.9%
	FY 2018/19 Actual Expenditures	FY 2019/20 Original Expenditures	FY 2020/21 Recommended Expenditures	Increase (Decrease)	Percent Increase (Decrease)
	\$1,978,680	\$2,111,200	\$2,351,500	\$240,300	11.4%

Expenditures in the Solid Waste and Recycling Fund are proposed to increase \$40,300 or 1.9% in FY 2020/21. The increase is mainly due increases in personnel and benefit increases. Also this will be the fifth full year of the single stream collection of recyclables.

The Solid Waste and Recycling Fund is a self-supporting fund with no General Fund tax dollars dedicated to this service. Beginning in FY 1994/95, the Town became a member of the Montgomery Regional Solid Waste Authority together with the Town of Christiansburg, Virginia Tech and Montgomery County. The Authority has a long-term contractual commitment to dispose of trash in the new landfill in Pulaski County, assuring the area adequate disposal space for generations and stabilizing tipping fees. Collection of trash and recyclables remain the responsibility of each jurisdiction. The current \$25.60 monthly solid waste/recycling collection fee is projected to remain \$25.60 this year due to a stable contractual contract.

# BUDGET SUMMARY

## STORMWATER FUND

FY 2018/19 Actual Revenue	FY 2019/20 Original Revenue	FY 2020/21 Recommended Revenue	Increase (Decrease)	Percent Increase (Decrease)
\$1,520,311	\$1,117,000	\$1,130,000	\$13,000	1.2%
FY 2018/19 Actual Expenditures	FY 2019/20 Original Expenditures	FY 2020/21 Recommended Expenditures	Increase (Decrease)	Percent Increase (Decrease)
\$1,089,026	\$1,042,000	\$ 959,700	\$(82,300)	(7.9)%

Expenditures in the Stormwater Fund are proposed to decrease \$82,300 or 7.9% in FY 2019/20 due mainly to decreases in capital expenditures for stormwater projects. As the fund continues to mature and the priorities of projects are finalized, capital expenditures will fluctuate.

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

## WATER AND SEWER FUND

	FY 2018/19 Actual Revenue	FY 2019/20 Original Revenue	FY 2020/21 Recommended Revenue	Increase (Decrease)	Percent Increase (Decrease)
	\$12,399,872	\$12,654,600	\$13,345,100	\$690,500	5.5%
Category	FY 2018/19 Actual Expenditures	FY 2019/20 Original Expenditures	FY 2020/21 Recommended Expenditures	Increase (Decrease)	Percent Increase (Decrease)
Operating	\$ 10,699,735	\$11,312,796	\$11,799,833	\$ 487,037	4.3%
Debt Service	777,081	740,575	738,990	(1,585)	(0.2)
Capital Improvements	<u>1,233,992</u>	<u>2,109,929</u>	<u>1,237,377</u>	<u>(872,552)</u>	<u>72.8</u>
Total	\$ 12,710,808	\$14,163,300	\$13,776,200	\$(387,100)	(2.7)%

Water and Sewer Fund expenditures are projected to decrease from \$14,163,300 to \$13,776,200, a decrease of \$387,100 or 2.7%. This increase is primarily due to capital improvements decreasing as approved in the FY 2020/21-2024/25 Capital Improvement Program to fund infrastructure and maintenance projects to our systems. There are also rate increase projected for the Water and Sewer Authorities.

There is a \$.07 rate or 1.9% increase proposed by the Water Authority, which is a portion of the \$0.10/1,000 gallons or 1.4% increase on the Town's retail water rate. The rate increase is associated with significant upgrades to the Authority's infrastructure.

There is a \$.04 rate increase proposed by the Sanitation Authority which is a portion of the \$.07/1,000 gallons or 1.2% increase on the Town's retail sewer rate. The quantity being treated by the Sanitation Authority for the Town has increased significantly due to the wet weather for over a year. With an increase in the water rates, an increase in sewer rates and an increase in solid waste fees proposed, the impact of the combined rate increases on the customer's total bill will be 1.14%. The fixed rate, or administrative fee, for both the water and sewer component is proposed to increase 5.2% due to increased costs related to increases in credit card payments.

# BUDGET SUMMARY

Following is a chart of both the current and proposed water and sewer rates for FY 2020/21 per 1,000 gallons:

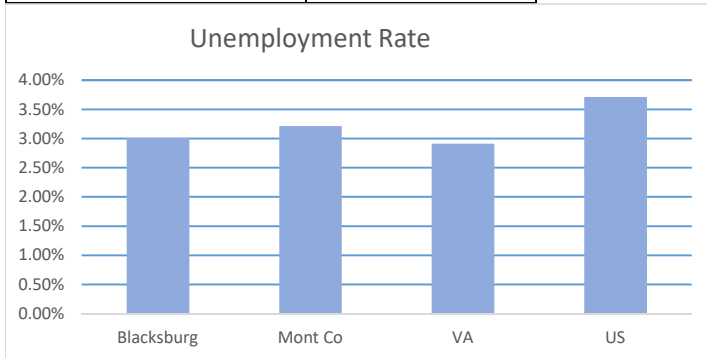
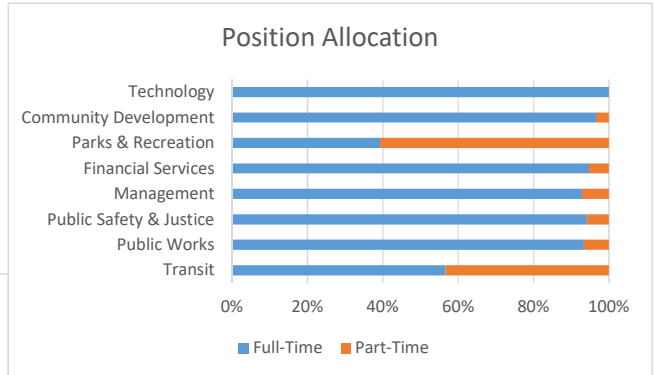
	Water		Sewer	
	Current	Proposed	Current	Proposed
<b>Fixed Charge (per bill)</b>				
Inside Town Corporate Limits	\$ 2.94	\$ 3.09	\$ 2.96	\$ 3.11
Outside Town Corporate Limits (75% surcharge)	\$ 5.15	\$ 5.41	\$ 5.18	\$ 5.45
<b>Volume Charge per 1,000 Gallons</b>				
Inside Town Corporate Limits	\$ 7.20	\$ 7.30	\$ 6.02	\$ 6.09
Outside Town Corporate Limits (75% surcharge)	\$12.60	\$12.78	\$10.54	\$10.66

It should be noted that in FY 2020/2021 \$431,100 of retained earnings is estimated to be used for capital improvements.

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

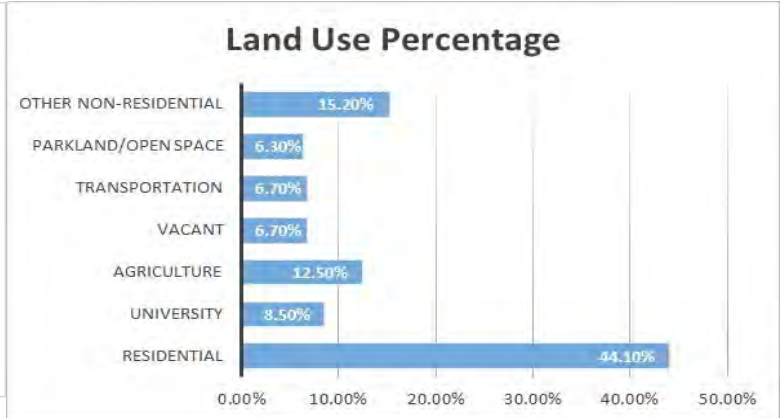
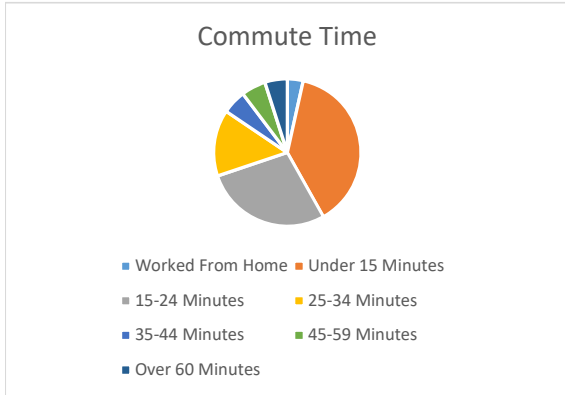
## AT A Glance

The Basics	
Population Est. (2017)	44,678
# of Businesses	600
Area	19.7 Square Miles
# Street Lights	1,828
Miles of Sanitary Sewer	145
Miles of Public St. Lanes	332
Miles of Water Mains	185
Total Residential Units	16,247



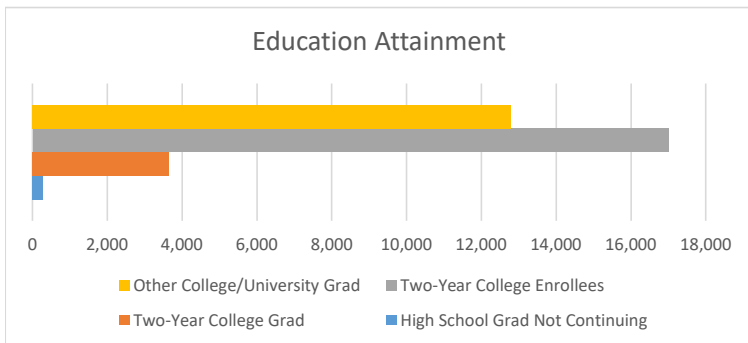
## Top Employers

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



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

Blacksburg Planning Department



## Top Tax Payers - Assessed Value

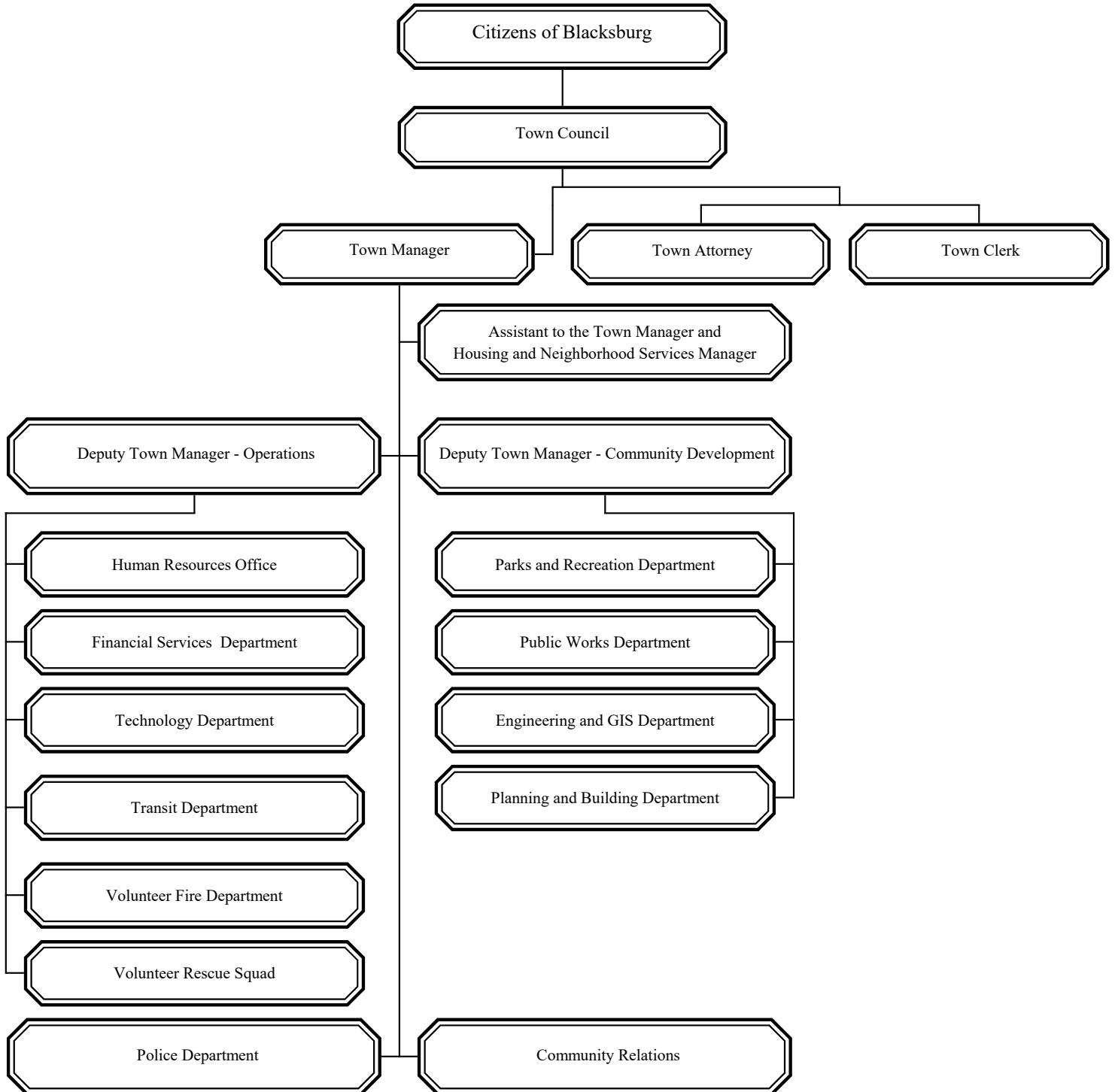
Foxridge Association	118,300,000
CAP IX Blacksburg, L.L.C.	96,745,967
Related Properties, L.L.C.	69,000,000
The Village at Blacksburg, L.L.C.	59,000,000
Retreat at Blacksburg, L.L.C.	58,000,000

Montgomery County Statistics

**FIVE-YEAR SUMMARY OF  
GENERAL FUND**

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Projected</b>	<b>FY 2021 Recommended</b>
<b><u>REVENUES</u></b>					
Taxes	\$ 18,198,540	\$ 19,252,229	\$ 20,343,343	\$ 21,486,900	\$ 22,328,500
Licenses, Fees and Permits	2,917,318	3,338,226	3,538,222	3,612,650	3,682,150
Current Revenue From Other Agencies	4,661,070	4,691,072	4,400,152	5,274,634	4,614,500
Charges for Current Services	3,666,196	4,072,786	4,219,707	4,370,500	4,511,500
Fines and Forfeitures	188,183	300,959	224,385	226,500	256,500
Revenue from Use of Money	71,168	161,024	220,531	215,000	250,000
Miscellaneous Revenue	774,837	698,012	758,170	800,900	832,600
Other Financing Sources	203,832	556,553	242,802	146,300	134,900
Total Revenues and Transfers	<b>\$ 30,681,144</b>	<b>\$ 33,070,861</b>	<b>\$ 33,947,312</b>	<b>\$ 36,133,384</b>	<b>\$ 36,610,650</b>
<b><u>EXPENDITURES</u></b>					
Legislative	\$ 281,047	\$ 280,352	\$ 269,681	\$ 303,847	\$ 325,416
Executive	2,414,343	2,777,194	2,789,670	3,493,255	3,492,700
Legal	361,134	364,828	428,979	383,251	379,352
Technology	543,940	558,845	623,386	758,040	772,090
Finance	1,701,924	1,710,683	1,714,574	2,013,620	2,077,274
Police	7,751,553	7,959,835	8,039,351	8,943,111	9,300,202
Fire and Rescue	1,200,792	1,141,267	1,200,823	1,242,065	1,259,919
Public Works	4,982,098	5,358,881	5,695,480	5,926,821	6,074,570
Parks and Recreation	2,238,999	2,328,264	2,439,495	2,736,135	2,914,198
Planning and Building	1,096,333	1,253,733	1,403,959	1,644,853	1,575,726
Engineering and GIS	1,041,417	1,053,727	1,084,873	1,398,205	1,428,213
Capital Outlay	3,425,495	4,831,939	4,690,793	5,384,600	5,381,981
Non-departmental and Transfers	-	-	-	11,260	245,422
Debt Service	2,456,756	2,646,404	2,511,884	3,965,512	4,764,937
Total Expenditures and Transfers	<b>\$ 29,495,831</b>	<b>\$ 32,265,952</b>	<b>\$ 32,892,948</b>	<b>\$ 38,204,575</b>	<b>\$ 39,992,000</b>
Excess (Deficiency) of Revenues Over Expenditures and Transfers	1,185,313	804,909	1,054,364	(2,071,191) *	(3,381,350) *
Fund Balance at Beginning of Fiscal Year	4,291,836	5,477,149	6,282,058	7,336,422	5,265,231
Fund Balance at End of Fiscal Year	<b>\$ 5,477,149</b>	<b>\$ 6,282,058</b>	<b>\$ 7,336,422</b>	<b>\$ 5,265,231</b>	<b>\$ 1,883,881</b>
<b><u>RESERVED</u></b>					
Committed for Encumbrances	\$ 896,163	704,762	\$ 563,856	\$ 525,000	\$ 575,000
Nonspendable for Inventory and Prepaid Expenses	281,892	299,501	316,898	320,000	325,000
Total Reserved Fund Balance	<b>\$ 1,178,055</b>	<b>\$ 1,004,263</b>	<b>\$ 880,754</b>	<b>\$ 845,000</b>	<b>\$ 900,000</b>
Total Unassigned Fund Balance	<b>\$ 4,299,094</b>	<b>\$ 5,277,795</b>	<b>\$ 6,455,668</b>	<b>\$ 4,420,231</b>	<b>\$ 983,881</b>
<b>Ending Fund Balance</b>	<b>\$ 5,477,149</b>	<b>\$ 6,282,058</b>	<b>\$ 7,336,422</b>	<b>\$ 5,265,231</b>	<b>\$ 1,883,881</b>

\*Planned use of Fund Balance



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

**NARRATIVE**

The Town Council is the legislative body of the Blacksburg local government. The Council includes a Mayor and six Council members, all elected at large for four-year terms. The next regular election is scheduled for November 2021. 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.



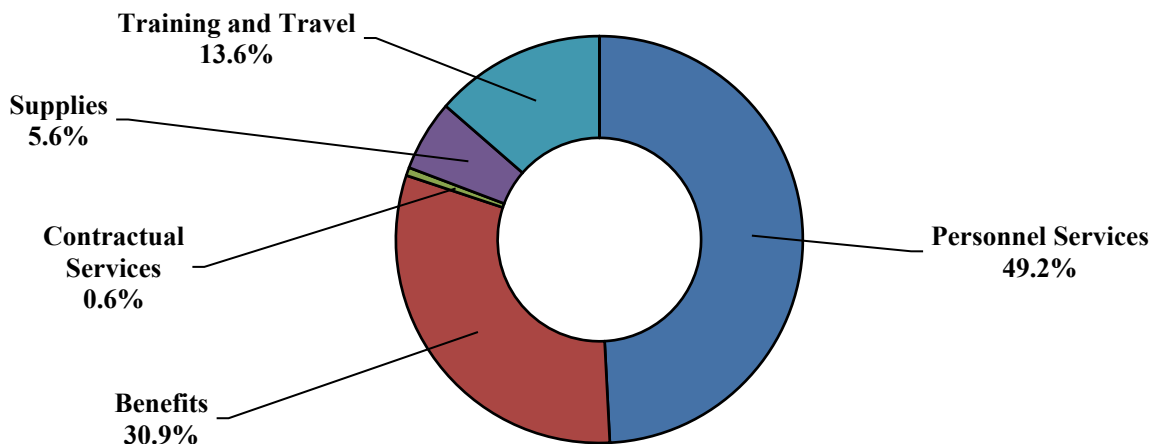
**TOWN COUNCIL**

**FUNDING SUMMARY**

Program Account Code: 102-1101

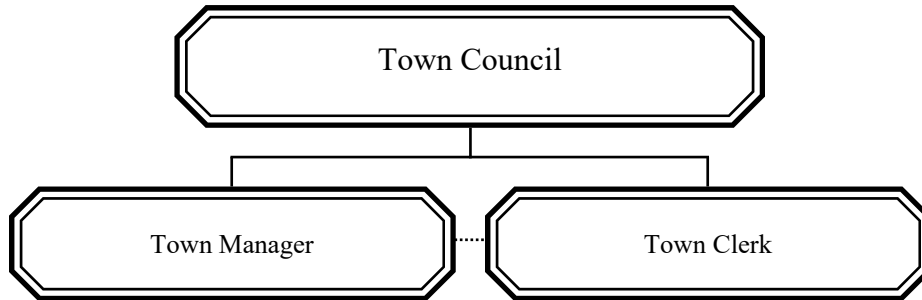
<u>Item Account</u>	<u>Actual Expended 2018/19</u>	<u>Total Appropriation 2019/20</u>	<u>Recommended Department</u>	<u>2020/21 Manager</u>	<u>% Change From 2019/20</u>
Personnel Services	\$ 74,775	\$ 75,900	\$ 75,900	\$ 75,900	0.0%
Benefits	31,122	37,272	47,736	47,736	28.1%
Contractual Services	0	1,000	1,000	1,000	0.0%
Supplies	1,750	3,200	8,700	8,700	171.9%
Training and Travel	9,170	21,000	21,000	21,000	0.0%
Capital Outlay	2,254	-	-	-	0.0%
<b>Total</b>	<b>\$ 119,071</b>	<b>\$ 138,372</b>	<b>\$ 154,336</b>	<b>\$ 154,336</b>	<b>11.5%</b>

**Town Council  
Total FY 2020/21 Expenditures: \$154,336**



**PERSONNEL SUMMARY**

<u>Authorized Position</u>	<u>2018/19 Actual</u>	<u>2019/20 Budget</u>	<u>Recommended Department</u>	<u>2020/21 Manager</u>
Mayor	1.00	1.00	1.00	1.00
Council	6.00	6.00	6.00	6.00
<b>Total</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>



## TOWN CLERK

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### 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 2019-2020 ACCOMPLISHMENTS

- Served as State Designated Records Manager for the Town of Blacksburg; worked with the Library of Virginia and Town departments on up-to-date compliance with state mandated public records management.
- Maintained and coordinated annual update of historic archived Town Council Minutes for online public access.
- Conducted annual update of the Town's public records including electronic files and paper documents located in the Town Clerk's vault.
- Coordinated Town Council compliance of 2019 Virginia Conflict of Interest Training requirement and 2020 State and Local Statement of Economic Interests filing requirement.
- Administered and filed Oaths of Office (as required by Town Charter) with Montgomery County Circuit Court for re-elected members of Town Council.
- Facilitated annual membership appointment process for Town affiliated boards, commissions and committees and 2020 Town Council membership assignments.

#### FY 2020-2021 OBJECTIVES

- Promote good records management practices as the State Designated Records Manager.
- Pursue continuing education programs through professional memberships and participation with the Virginia Municipal Clerks Association, International Institute of Municipal Clerks, and Virginia Municipal League.
- Represent the Town Clerk's Office in community outreach programs, including participation in Town sponsored events, coordination of special activities, recognitions and presentations on behalf of the Mayor and Town Council.
- Work on improved online accessibility and enhanced electronic communications in expediting the Town's annual boards/commissions/committees membership process.

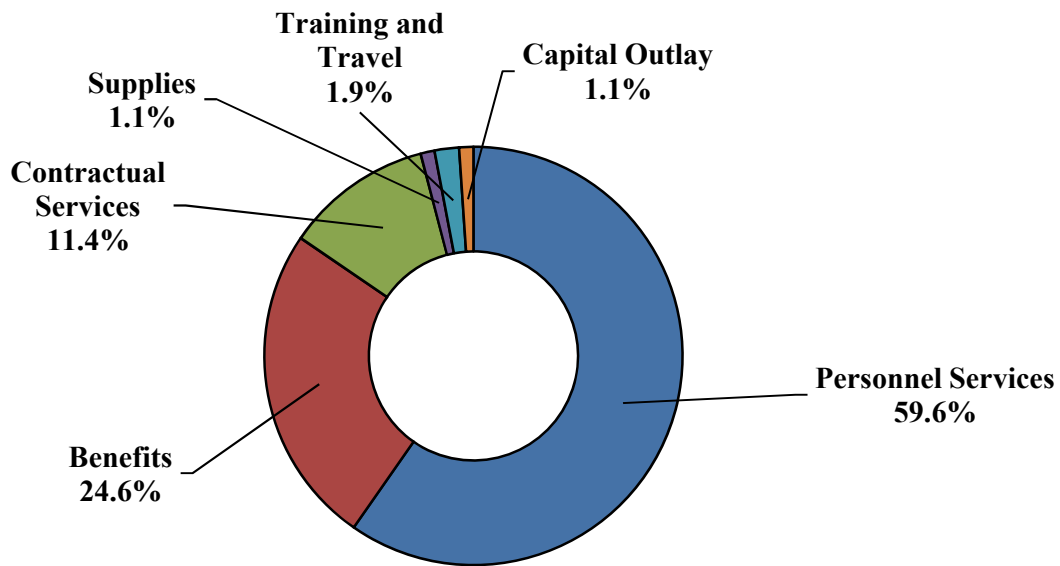
**TOWN CLERK**

**FUNDING SUMMARY**

Program Account Code: 102-1102

<u>Item Account</u>	<u>Actual Expended 2018/19</u>	<u>Total Appropriation 2019/20</u>	<u>Recommended Department</u>	<u>2020/21 Manager</u>	<u>% Change From 2019/20</u>
Personnel Services	\$ 96,529	\$ 99,232	\$ 102,133	\$ 102,133	2.9%
Benefits	36,173	39,787	42,491	42,491	6.8%
Contractual Services	9,869	19,500	19,500	19,500	0.0%
Supplies	1,393	1,860	1,860	1,860	0.0%
Training and Travel	4,016	3,200	3,200	3,200	0.0%
Capital Outlay	2,630	1,896	1,896	1,896	0.0%
<b>Total</b>	<b>\$ 150,610</b>	<b>\$ 165,475</b>	<b>\$ 171,080</b>	<b>\$ 171,080</b>	<b>3.4%</b>

**Town Clerk  
Total FY 2020/21 Expenditures: \$171,080**



**PERSONNEL SUMMARY**

<u>Authorized Position</u>	<u>2018/19 Actual</u>	<u>2019/20 Budget</u>	<u>Recommended Department</u>	<u>2020/21 Manager</u>
Town Clerk	1.00	1.00	1.00	1.00
<b>Total</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

## **Agencies and Authorities**

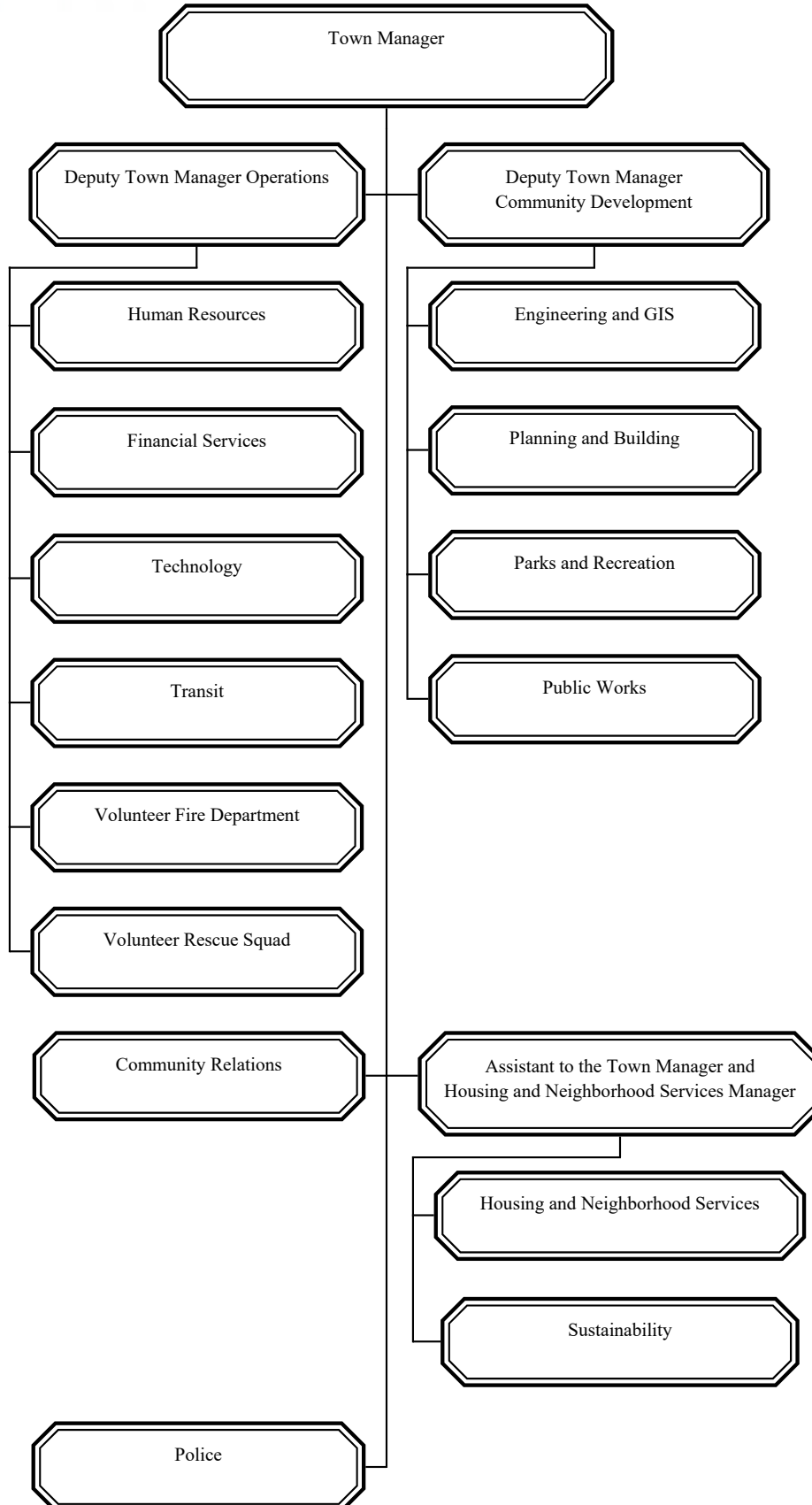
Each year the Town receives requests for funding from outside agencies to provide financial support from the General Fund. The requests must explain how Blacksburg citizens benefit from the program or service offered by the agency. Agencies receiving funding are divided into four categories: Human Services,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

**AGENCIES AND AUTHORITIES**

**FUNDING SUMMARY**

Program Account Code: 102-1204

<u>Item Account</u>	<u>Actual Expended 2018/19</u>	<u>Total Appropriation 2019/20</u>	<u>Recommended Department</u>	<u>2020/21 Manager</u>	<u>% Change From 2019/20</u>
<b>Human Service Agencies</b>					
Free Clinic of NRV	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	0.0%
Literacy Volunteers	2,500	2,500	2,500	2,500	0.0%
Agency on Aging	6,560	6,888	6,888	6,888	0.0%
Brain Injury Services of SWVa	500	500	500	500	0.0%
	<u>\$ 14,560</u>	<u>\$ 14,888</u>	<u>\$ 14,888</u>	<u>\$ 14,888</u>	<u>0.0%</u>
<b>Educational/Cultural Agencies</b>					
Blacksburg Museum and Cultural Foundation	\$ 112,285	\$ 112,285	\$ 112,285	\$ 112,285	0.0%
Access to Community College Education (ACCE)	-	50,000	50,000	50,000	0.0%
Blacksburg Community Band	600	600	600	600	0.0%
Blacksburg Master Chorale	500	500	500	500	0.0%
Blacksburg Community String	250	250	250	250	0.0%
Children's Museum	1,500	1,500	1,500	1,500	0.0%
Lyric-Grant Match/Operations	5,000	5,000	5,000	5,000	0.0%
Lyric-Operating/Capital	10,000	15,000	15,000	15,000	0.0%
Lyric-Arts Office	5,000	-	-	-	0.0%
Montgomery County/Floyd Regional Library	15,000	15,000	15,000	15,000	0.0%
Smithfield Plantation	2,750	2,750	2,750	2,750	0.0%
Summers Art Festival	7,500	7,500	7,500	7,500	0.0%
Blacksburg Square Dance	500	500	500	500	0.0%
Christiansburg Institute	-	7,500	-	-	(100.0%)
Blacksburg Refugee Partnership	-	2,500	-	-	(100.0%)
Dialogue on Race	-	500	500	500	0.0%
	<u>\$ 160,885</u>	<u>\$ 221,385</u>	<u>\$ 211,385</u>	<u>\$ 211,385</u>	<u>(4.5%)</u>
<b>Environmental Agencies</b>					
Friends of the Farmers Market	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	0.0%
New River Land Trust	5,000	5,000	5,000	5,000	0.0%
YMCA	2,500	2,500	2,500	2,500	0.0%
	<u>\$ 22,500</u>	<u>\$ 22,500</u>	<u>\$ 22,500</u>	<u>\$ 22,500</u>	<u>0.0%</u>
<b>Economic Development Agencies</b>					
Blacksburg Partnership	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	0.0%
Business Technology Center	2,500	2,500	2,500	2,500	0.0%
Downtown Blacksburg, Inc.	25,000	25,000	25,000	25,000	0.0%
NRV Competitiveness Center	2,500	2,500	-	-	(100.0%)
Onward New River Valley	4,200	5,000	5,000	5,000	0.0%
	<u>\$ 54,200</u>	<u>\$ 55,000</u>	<u>\$ 52,500</u>	<u>\$ 52,500</u>	<u>(4.5%)</u>
<b>Memberships</b>					
VML	\$ 16,274	\$ 17,100	\$ 17,000	\$ 17,000	(0.6%)
NRV Planning District Commission	45,427	45,428	45,428	45,428	0.0%
Airport Authority	50,000	50,000	60,000	60,000	20.0%
Metropolitan Planning Organization Montgomery County Chamber of Commerce	6,600	6,600	6,600	6,600	0.0%
Roanoke Blacksburg Technology Council	3,350	3,350	3,350	3,350	0.0%
Roanoke Blacksburg Technology Council	3,000	3,000	500	500	(83.3%)
Tourism 1% Hotel Tax	191,237	192,500	204,000	204,000	6.0%
Smartway Contribution	13,200	13,200	13,200	13,200	0.0%
Alliance for Better ChildCare	13,500	13,500	-	-	(100.0%)
Go Virginia	-	45,000	45,000	45,000	0.0%
Fieldstone Tax Incentive	-	23,000	23,000	23,000	0.0%
	<u>\$ 342,588</u>	<u>\$ 412,678</u>	<u>\$ 418,078</u>	<u>\$ 418,078</u>	<u>1.3%</u>
<b>TOTAL</b>	<b>\$ 594,733</b>	<b>\$ 726,451</b>	<b>\$ 719,351</b>	<b>\$ 719,351</b>	<b>(1.0%)</b>



### 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 2019-2020 ACCOMPLISHMENTS

- Completed the rehabilitation plan for the former Cook's Cleaner property and developed a reuse plan to solicit proposals to create a venue that provides a value to downtown and the community.
- Worked with the owners of the old Blacksburg High School property to rezone and develop a plan that incorporated recreational facilities and open space into the redevelopment of the property including 100-townhomes.
- Established and supported the Brush Mountain Steering Committee to develop a master plan for the addition of 500-acres of new public land and investments in facilities to serve a wide range of users.
- Finalized an agreement for the design of a new Police Department building and public parking garage in the Midtown Development using the Public Private Education/Facility Act procurement process.
- Led the hiring process for a new Human Resources Manager.
- Completed the design of the Multi-Model Transit facility (MMTF) to begin construction in late summer 2020.

#### FY 2020-2021 OBJECTIVES

- Address Town Council's Strategic Goals and Community Values.
- Provide direction for economic development projects and planning efforts focused on future community growth, implementation of the Downtown Strategic Plan, and changes to commercial and residential zoning districts.
- Provide leadership and staff support to the Business Relations Committee to fulfill the charge of improving the business climate and providing input on economic development initiatives.
- Work closely with Virginia Tech to plan for growth and strategic projects including affordable housing initiatives, the redevelopment of the North End Center, the future of the Creativity and Innovation District and student growth beyond 2023.
- Complete the design and begin construction on the new Police Department building and new public parking garage in the Midtown development project.
- Work with the Blacksburg Housing office and regional partners to implement strategies to provide greater housing options that address key affordability goals.
- Work with project team to complete the MMTF in 2022.
- Assist new Human Resources Manager with evaluating Human Resources practices and procedures to identify areas to be more effective and efficient.



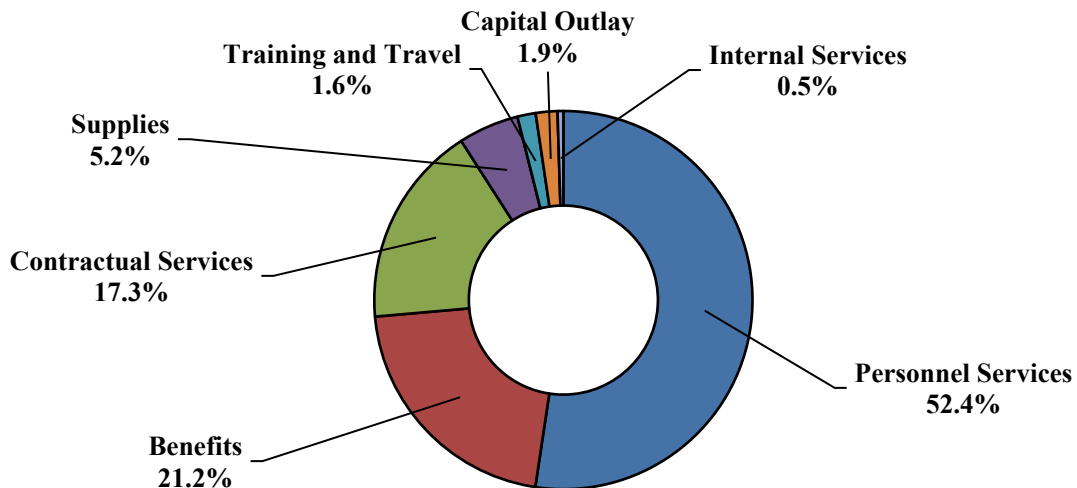
**TOWN MANAGER**

**FUNDING SUMMARY**

Program Account Code: 102-1201

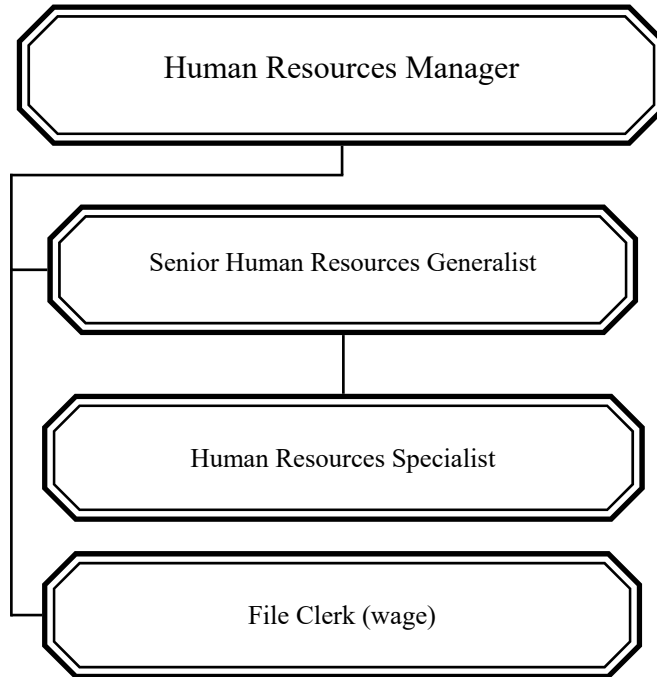
<u>Item Account</u>	<u>Actual Expended 2018/19</u>	<u>Total Appropriation 2019/20</u>	<u>Recommended Department</u>	<u>2020/21 Manager</u>	<u>% Change From 2019/20</u>
Personnel Services	\$ 503,727	\$ 557,869	\$ 565,764	\$ 565,764	1.4%
Benefits	192,140	217,253	229,274	229,274	5.5%
Contractual Services	99,265	275,170	187,000	187,000	(32.0%)
Supplies	62,221	57,675	55,875	55,875	(3.1%)
Training and Travel	7,396	15,900	16,900	16,900	6.3%
Internal Services	11,385	5,361	5,361	5,361	0.0%
Capital Outlay	13,140	-	-	20,000	100.0%
<b>Total</b>	<b>\$ 889,274</b>	<b>\$ 1,129,228</b>	<b>\$ 1,060,174</b>	<b>\$ 1,080,174</b>	<b>(4.3%)</b>

**Town Manager  
Total FY 2020/21 Expenditures: \$1,080,174**



**PERSONNEL SUMMARY**

<u>Authorized Position</u>	<u>2018/19 Actual</u>	<u>2019/20 Budget</u>	<u>Recommended Department</u>	<u>2020/21 Manager</u>
Town Manager	1.00	1.00	1.00	1.00
Deputy Town Manager	2.00	2.00	2.00	2.00
Administrative Assistant - Senior	1.00	1.00	1.00	1.00
Project Manager (wage)	0.00	0.72	0.72	0.72
<b>Total</b>	<b>4.00</b>	<b>4.72</b>	<b>4.72</b>	<b>4.72</b>



### NARRATIVE

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

#### FY 2019-2020 ACCOMPLISHMENTS

- Completed market review of police officer compensation, as well as pay bands D, H and I to maintain market competitiveness of the pay plan.
- Completed the transition from the current process of accepting and distributing paper applications to NeoGov online application system.
- Worked with the MyTOB Employee Development Committee to offer a variety of training courses for employees.
- Transitioned to a new third-party administrator for employee Flexible Spending and Health Reimbursement Accounts.

#### FY 2020-2021 OBJECTIVES

- In conjunction with the Town's benefit consultant, conduct an audit of Human Resources practices relative to the employee sick bank and short-term disability for VRS Plan 1 and 2 employees.
- Conduct a compensation study to evaluate the existing pay plan structure and ensure salaries are competitive within the job market.
- Design and implement a pay plan for part-time wage employees that corresponds, as applicable, with the Town's pay plan for full-time employees.
- Complete market review of pay bands E, F, and G to maintain market competitiveness of the pay plan.
- Work to enhance and develop, where applicable, the MyTOB customer service initiative. The first step is to evaluate the current program to determine what areas or structures need enhancement. Once the initial evaluation is complete, the Human Resources Office, in conjunction with the Community Relations Office, will establish a plan for implementing the changes while also reenergizing the existing components that are successful.
- Advertising will transition from the current printed newspaper advertisements to the utilization of online resources, target audiences, and professional organizations.
- Facilitate wellness activities during the year, including the annual health fair to provide preventative wellness services to employees and promote healthy lifestyles.

## HUMAN RESOURCES OFFICE

HUMAN RESOURCES OFFICE	2017/2018 Actual	2018/2019 Actual	2019/2020 Adopted	2019/2020 Projected	2020/2021 Proposed
Wage positions advertised*	52	67	52	52	55
Applications received for wage positions*	489	554	500	500	500
Wage employees hired*	147	152	125	135	140
Pay plan positions advertised*	30	46	35	35	40
Applications received for pay plan positions*	301	350	475	350	400
Pay plan employees hired*	28	40	35	35	40
Total turnover rate for pay plan employees*	4.01%	10.32%	6.0%	6.0%	8.0%
Employee hours spent in HR initiated training courses*	2,669	1500	904	2,000	2,250
Total number of training participants*	N/A	N/A	404	N/A	500
Open enrollment changes processed*	78	15	76	80	50
Open enrollment meetings offered*	8	5	8	8	8
Wellness events*	8	8	6	10	10
Wellness event participants*	205	250	142	225	250
FMLA Applications Processed*	62	62	70	65	65
FMLA hours used*	6,432	4,238	5,500	5,500	5,500
Sick leave hours used (excluding FMLA)*	15,994	15,548	15,000	15,000	15,000
First aid only employee injuries*/**	17	15	20	20	20
Workers compensation cases*/**	15	15	15	15	15

Note:

\*Calendar year information

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

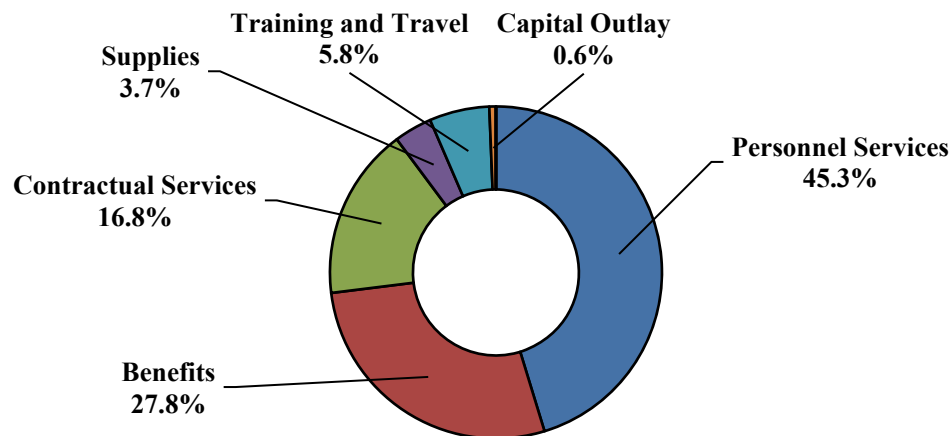
## HUMAN RESOURCES OFFICE

### FUNDING SUMMARY

Program Account Code: 102-1202

<u>Item Account</u>	<u>Actual Expended 2018/19</u>	<u>Total Appropriation 2019/20</u>	<u>Recommended Department</u>	<u>2020/21 Manager</u>	<u>% Change From 2019/20</u>
Personnel Services	\$ 197,700	\$ 247,823	\$ 203,233	\$ 211,933	(14.5%)
Benefits	112,949	133,313	129,245	129,925	(2.5%)
Contractual Services	36,053	38,564	38,564	78,564	103.7%
Supplies	17,779	16,648	17,331	17,331	4.1%
Training and Travel	19,587	27,350	27,350	27,350	0.0%
Internal Services	-	-	-	-	0.0%
Capital Outlay	20,235	-	-	3,000	100.0%
<b>Total</b>	<b>\$ 404,303</b>	<b>\$ 463,698</b>	<b>\$ 415,723</b>	<b>\$ 468,103</b>	<b>0.9%</b>

**Human Resources Office  
Total FY 2020/21 Expenditures: \$468,103**

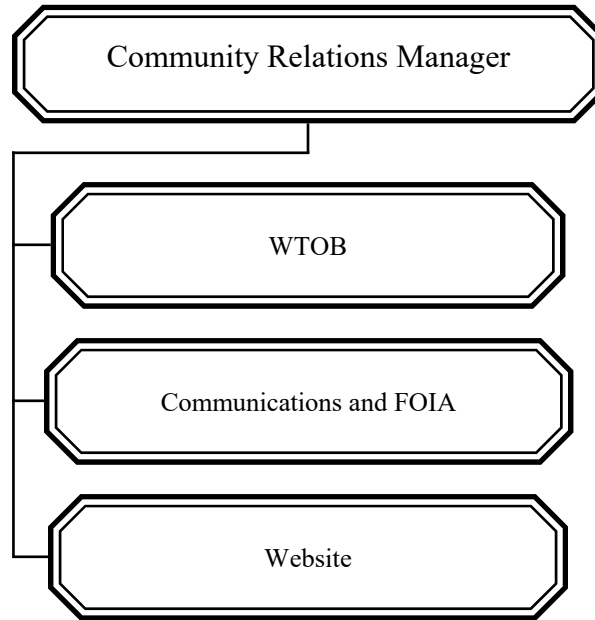


### PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>2018/19 Actual</u>	<u>2019/20 Budget</u>	<u>Recommended Department</u>	<u>2020/21 Manager</u>
Human Resources Manager	1.00	1.00	1.00	1.00
Senior Human Resources Generalist	1.00	1.00	1.00	1.00
Human Resources Specialist	1.00	1.00	1.00	1.00
Administrative Assistant (wage)	0.12	0.12	0.12	0.62
<b>Total</b>	<b>3.12</b>	<b>3.12</b>	<b>3.12</b>	<b>3.62</b>

# Community Relations

Organization Chart  
540-443-1090



## COMMUNITY RELATIONS

### NARRATIVE

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

#### FY 2019-2020 ACCOMPLISHMENTS

- Organized events and developed tactics and publicity strategies for the Mountain Bike Skills Park; the new section of the Huckleberry Trail and bridge; the re-opening of the Hill golf course; and the unveiling of public art in Market Square Park.
- Produced video flyovers of each new hole at the Hill; drone coverage of the Mountain Bike Skills park construction; virtual tours of rental spaces at the Community Center; and driver recruitment videos for Blacksburg Transit.
- Created detailed web content for the Midtown development and new Public Safety facility; the Downtown Strategy; the Brush Mountain property donation, and others.
- Began countywide collaboration on a Census 2020 outreach plan.
- Continued to collaborate on tourism and economic development efforts in the region.

#### FY 2020-2021 OBJECTIVES

- Launch a new, customizable and searchable photo archiving system that can be shared across the organization.
- Evaluate town social media platforms and determine changes or additions as necessary.
- Begin wayfinding signage and downtown kiosk updates, and redesign town project signage.
- Continue to build upon the MyTOB Employee Development and Customer Service program through ongoing survey analysis, training and program advancements, employee recognition, and technology.
- Design an electronic graphics-based document to communicate Town successes and initiatives.

<b>COMMUNITY RELATIONS</b>	<b>2017/2018 Actual</b>	<b>2018/2019 Actual</b>	<b>2019/2020 Adopted</b>	<b>2019/2020 Projected</b>	<b>2020/2021 Proposed</b>
Facebook Followers	7,818	9,045	8,200	9,050	9,100
Twitter Followers	8,960	9,495	9,500	9,525	9,550
YouTube Views	48,200	38,991	35,000	39,000	40,000
YouTube Followers	283	89	350	430	450
YouTube Special Programming	54	37	40	40	40
Online Council Meeting Views	1,128	821	1,200	1,200	950
Online Planning Commission Mtg Views	1,584	301	800	800	250
Channel 2 Annual Programming Hours	1,262	1,122	1,600	1,600	1,700
Channel 2 Community Bulletin Brd Posts	659	650	700	700	700
Citizens Alert Subscribers	2,012	3,049	3,000	3,025	3,050
Citizens Alerts Issued	562	506	550	510	525
At Your Request – Requests Made	258	374	376	344	360
At Your Request – Requests Resolved	251	348	370	370	395
Annual Web Site Page Views	1,231,456	1,378,075	1,200,000	1,441,540	1,500,000

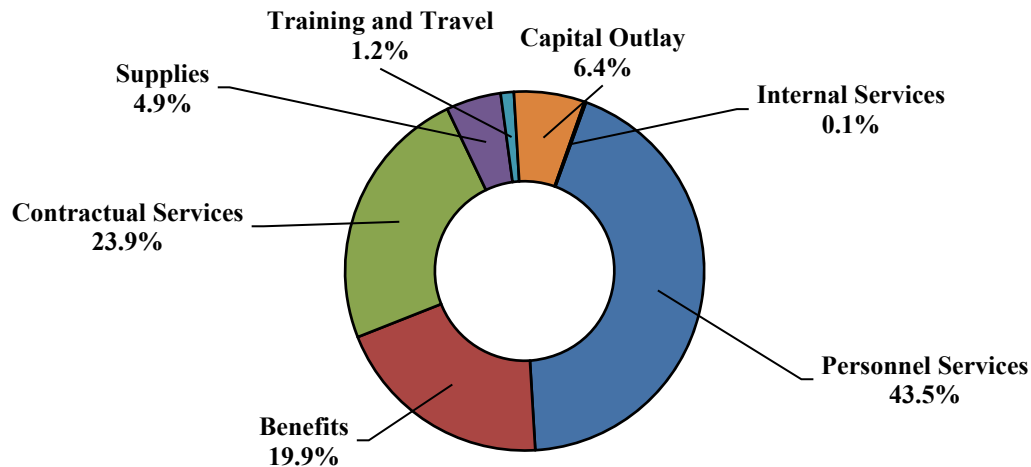
## COMMUNITY RELATIONS

### FUNDING SUMMARY

Program Account Code: 102-1203

<u>Item Account</u>	<u>Actual Expended 2018/19</u>	<u>Total Appropriation 2019/20</u>	<u>Recommended Department</u>	<u>2020/21 Manager</u>	<u>% Change From 2019/20</u>
Personnel Services	\$ 238,385	\$ 246,539	\$ 256,258	\$ 256,258	3.9%
Benefits	91,708	101,660	117,496	117,496	15.6%
Contractual Services	103,218	141,292	140,833	140,833	(0.3%)
Supplies	19,682	28,650	29,145	29,145	1.7%
Training and Travel	750	7,000	7,000	7,000	0.0%
Internal Services	451	809	809	809	0.0%
Capital Outlay	4,453	-	12,000	37,540	100.0%
<b>Total</b>	<b>\$ 458,647</b>	<b>\$ 525,950</b>	<b>\$ 563,541</b>	<b>\$ 589,081</b>	<b>12.0%</b>

**Community Relations  
Total FY 2019/20 Expenditures: \$589,081**



### PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>2018/19 Actual</u>	<u>2019/20 Budget</u>	<u>Recommended Department</u>	<u>2020/21 Manager</u>
Community Relations				
Manager	1.00	1.00	1.00	1.00
Station Manager	1.00	1.00	1.00	1.00
Communication Specialist and FOIA Officer	1.00	1.00	1.00	1.00
Website Administrator	1.00	1.00	1.00	1.00
<b>Total</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>



**HOUSING AND NEIGHBORHOOD SERVICES**

**NEIGHBORHOOD SERVICES DIVISION**

**NARRATIVE**

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

**FY 2019-2020 ACCOMPLISHMENTS**

- Increased awareness and encouraged civic responsibility on nuisance related issues through open and accessible communication with citizens.
- Improved trash cart compliance through code changes and streamlining the notification process.
- Continued to enforce nuisance codes fairly and equitably Town-wide, maintaining a 90% proactive rate.

**FY 2020-2021 OBJECTIVES**

- Continue to increase awareness and encourage civic responsibility on nuisance related issues through open and accessible communication with citizens.
- Continue to foster and sustain communication between local government, Virginia Tech, and neighborhood residents by planning activities such as the Town Gown Committee.
- Operate the code enforcement program to effectively enforce the Town Code while maintaining a 90% proactive case load in a fair and equitable manner while eliminating nuisance concerns throughout the Town.

<b>HOUSING AND NEIGHBORHOOD SERVICES</b>	<b>2017/2018 Actual</b>	<b>2018/2019 Actual</b>	<b>2019/2020 Adopted</b>	<b>2019/2020 Projected</b>	<b>2020/2021 Proposed</b>
<b>Code Enforcement:</b>					
Total Cases	1,992	1,951	2,000	1,900	1,900
<b>Compliance:</b>					
1st Notice	92.7%	85.5%	87.0%	90.0%	87.0%
2nd Notice	7.3%	14.5%	12.0%	9.4%	12.0%
Abatement Occurred	0.5%	1.1%	1.0%	0.6%	1.0%
<b>Case Load:</b>					
Proactive	93.0%	92.7%	92.0%	92.0%	93.0%
Reactive	7.0%	7.3%	8.0%	8.0%	7.0%

## SUSTAINABILITY

### NARRATIVE

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

#### FY 2019-2020 ACCOMPLISHMENTS

- Completed a cross-departmental training and staff accreditation on the ENVISION framework for Sustainable Infrastructure;
- Collaborated on community-wide Climate Vulnerability Assessment and Resiliency Plan.
- Continued implementing energy efficiency upgrades for Town buildings in coordination with PW
- Developed and executed a storm drain mural program in collaboration with other town departments.
- Developed and launched a policy development process for establishing development incentives for affordable housing and green building. (Building Better in Blacksburg)
- Developed Blacksburg’s City Nature Challenge and worked with local groups to drive participation
- Continued to collaborate with VESPN (Virginia Energy & Sustainability Peer Network).
- Developed and led the Brush Mountain Properties Stakeholder Team and community engagement process; developed draft Concept Plan for development of the properties
- In collaboration with multiple departments developed a CIP Transportation Projects Prioritization Matrix.
- Attained SolSmart Silver community designation for Blacksburg
- Convened a Climate Vulnerability Assessment Advisory Group; developed process and timeline

#### FY 2020-2021 OBJECTIVES

- Formalize TOB ENVISION policy and implementation procedures; operationalize for Draper Road streetscape project
- Continue to partner with Public Works on comprehensive building assessments to integrate durability, occupant health/safety, and sustainability objectives into OPS and CIP budgeting.
- Continue to participate in the Global Covenant of Mayors (formally Compact of Mayors) greenhouse gas inventory and reduction strategies.
- Continue to support community-based sustainability programs and initiatives such as City Nature Challenge, 16 Frogs, Aging in Place, Sustainability Week, Sustainable Blacksburg, community solar programs, and the Stormwater Public Mural project.
- Work on integrating of new energy technologies such as electric vehicles and charging infrastructure and LED lighting for municipal fleet/buildings.
- Complete Better Building in Blacksburg ordinance development process.
- Complete or substantially advance Climate Vulnerability Assessment planning process
- Continue to collaborate with VESPN Network on state-level energy policy engagement

SUSTAINABILITY	2017/2018 Actual	2018/2019 Actual	2019/2020 Adopted	2019/2020 Projected	2020/2021 Proposed
Annual Emissions in Tons CO2 Equivalent for Buildings*	1093	1150	1147	1050	1013
Annual Emissions in Tons CO2 Equivalent for TOB Fleet**	822	820	811	800	784

\* Includes eight buildings with proposed energy efficiency upgrades.

\*\*Fleet excludes police and transit.

Proposed assumes 2% annual reduction targets according to Climate Action Plan

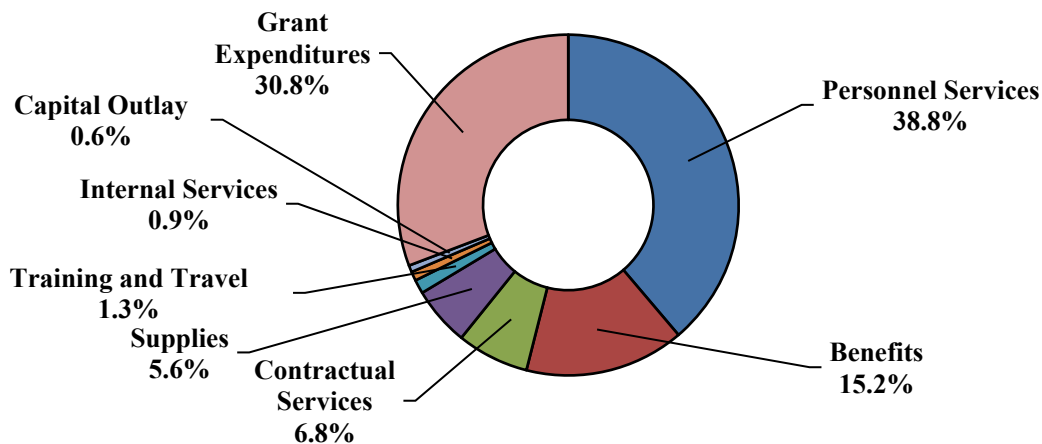
## HOUSING AND NEIGHBORHOOD SERVICES

### FUNDING SUMMARY

Program Account Code: 102-1205, 102-1290

<u>Item Account</u>	<u>Actual Expended 2018/19</u>	<u>Total Appropriation 2019/20</u>	<u>Recommended Department</u>	<u>2020/21 Manager</u>	<u>% Change From 2019/20</u>
Personnel Services	\$ 118,372	\$ 148,384	\$ 147,487	\$ 147,487	(0.6%)
Benefits	44,263	50,177	57,597	57,597	14.8%
Contractual Services	29,798	26,000	26,000	26,000	0.0%
Supplies	22,122	21,295	21,295	21,295	0.0%
Training and Travel	3,937	5,000	5,000	5,000	0.0%
Internal Services	4,604	3,300	3,300	3,300	0.0%
Capital Outlay	-	2,455	2,455	2,455	0.0%
Grant Expenditures	-	150,750	117,000	117,000	(22.4%)
<b>Total</b>	<b>\$ 223,096</b>	<b>\$ 407,361</b>	<b>\$ 380,134</b>	<b>\$ 380,134</b>	<b>(6.7%)</b>

### Housing and Neighborhood Services Total FY 2020/21 Expenditures: \$380,134



### PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>2018/19 Actual</u>	<u>2019/20 Budget</u>	<u>Recommended Department</u>	<u>2020/21 Manager</u>
Assistant to the Town Manager and Housing Neighborhood Services Manager	1.00	1.00	1.00	1.00
Housing and Community Development Initiatives Manager	0.00	1.00	0.00	0.00
Senior Code Inspector HNS	1.00	1.00	1.00	1.00
<b>Total</b>	<b>2.00</b>	<b>3.00</b>	<b>2.00</b>	<b>2.00</b>

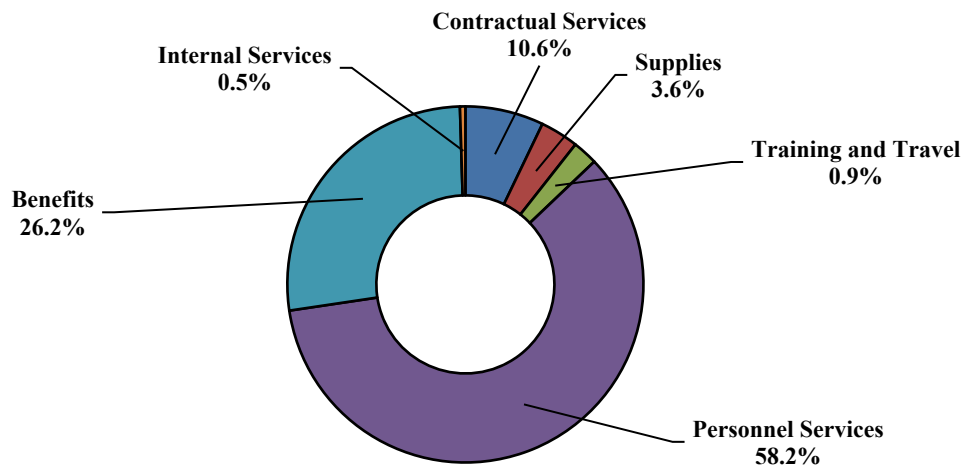
## SUSTAINABILITY DIVISION

### FUNDING SUMMARY

Program Account Code: 102-1210

<u>Item Account</u>	<u>Actual Expended 2018/19</u>	<u>Total Appropriation 2019/20</u>	<u>Recommended Department</u>	<u>2020/21 Manager</u>	<u>% Change From 2019/20</u>
Personnel Services	\$ 95,011	\$ 96,932	\$ 99,796	\$ 104,796	8.1%
Benefits	39,152	43,601	46,688	47,107	8.0%
Contractual Services	1,000	17,650	12,500	12,500	(29.2%)
Supplies	4,641	5,950	6,100	6,100	2.5%
Training and Travel	740	1,480	4,000	4,000	170.3%
Internal Services	640	854	854	854	0.0%
Capital Outlay	-	-	-	-	0.0%
Grant Expenditures	-	-	-	-	0.0%
<b>Total</b>	<b>\$ 141,184</b>	<b>\$ 166,467</b>	<b>\$ 169,938</b>	<b>\$ 175,357</b>	<b>5.3%</b>

### Sustainability Division Total FY 2020/21 Expenditures: \$175,357



### PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>2018/19 Actual</u>	<u>2019/20 Budget</u>	<u>Recommended Department</u>	<u>2020/21 Manager</u>
Sustainability Manager	1.00	1.00	1.00	1.00
Energy & Environmental Specialist	1.00	1.00	1.00	1.00
Intern (wage)	0.00	0.00	0.00	0.72
<b>Total</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.72</b>

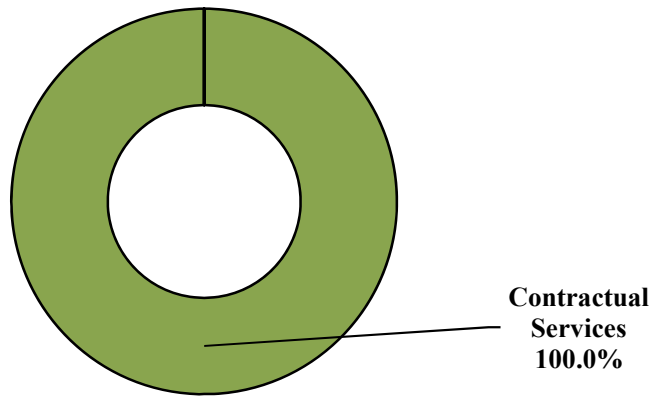
**PARKING SERVICES**

**FUNDING SUMMARY**

Program Account Code: 102-1207

<u>Item Account</u>	<u>Actual Expended 2018/19</u>	<u>Total Appropriation 2019/20</u>	<u>Recommended Department</u>	<u>2020/21 Manager</u>	<u>% Change From 2019/20</u>
Contractual Services	\$ 78,433	\$ 74,100	\$ 80,500	\$ 80,500	8.6%
Capital Outlay	-	-	-	-	0.0%
<b>Total</b>	<b>\$ 78,433</b>	<b>\$ 74,100</b>	<b>\$ 80,500</b>	<b>\$ 80,500</b>	<b>8.6%</b>

**Parking Services  
Total FY 2020/21 Expenditures: \$80,500**



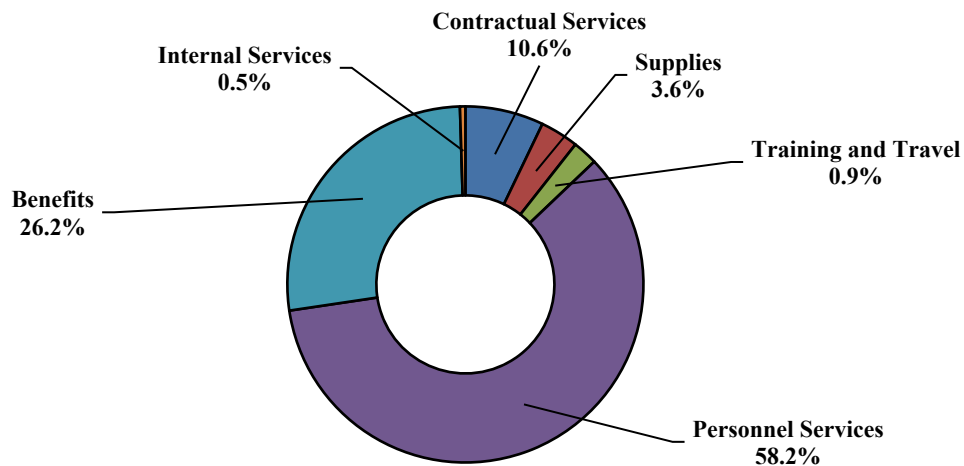
## SUSTAINABILITY DIVISION

### FUNDING SUMMARY

Program Account Code: 102-1210

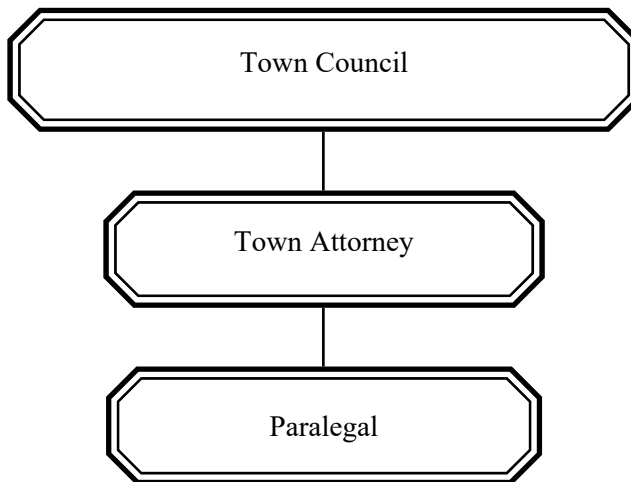
<u>Item Account</u>	<u>Actual Expended 2018/19</u>	<u>Total Appropriation 2019/20</u>	<u>Recommended Department</u>	<u>2020/21 Manager</u>	<u>% Change From 2019/20</u>
Personnel Services	\$ 95,011	\$ 96,932	\$ 99,796	\$ 104,796	8.1%
Benefits	39,152	43,601	46,688	47,107	8.0%
Contractual Services	1,000	17,650	12,500	12,500	(29.2%)
Supplies	4,641	5,950	6,100	6,100	2.5%
Training and Travel	740	1,480	4,000	4,000	170.3%
Internal Services	640	854	854	854	0.0%
Capital Outlay	-	-	-	-	0.0%
Grant Expenditures	-	-	-	-	0.0%
<b>Total</b>	<b>\$ 141,184</b>	<b>\$ 166,467</b>	<b>\$ 169,938</b>	<b>\$ 175,357</b>	<b>5.3%</b>

### Sustainability Division Total FY 2020/21 Expenditures: \$175,357



### PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>2018/19 Actual</u>	<u>2019/20 Budget</u>	<u>Recommended Department</u>	<u>2020/21 Manager</u>
Sustainability Manager	1.00	1.00	1.00	1.00
Energy & Environmental Specialist	1.00	1.00	1.00	1.00
Intern (wage)	0.00	0.00	0.00	0.72
<b>Total</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.72</b>



**MISSION**

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 2019-2020 ACCOMPLISHMENTS

- Worked with Town Manager, Planning staff and Town Council to finish the OBMS rezoning and development agreement.
- Worked on the OBHS rezoning to complete property acquisition.
- Tracked the 2019 General Assembly legislation.
- Continued meeting regularly with Police command staff to review policies and procedures.
- Prepared electric scooter ordinance to establish regulations and franchise requirement.
- Collected delinquent taxes and accounts receivable.
- Provided advice in a timely fashion to Council and staff on legal issues.

FY 2020-2021 OBJECTIVES

- Continuing to work with Town Manager and Planning staff on implementation issues associated with the Old Blacksburg Middle School rezoning and development agreement.
- Complete digitalization of Town Attorney files.
- Continue professional development through LGA and LGPA conferences.



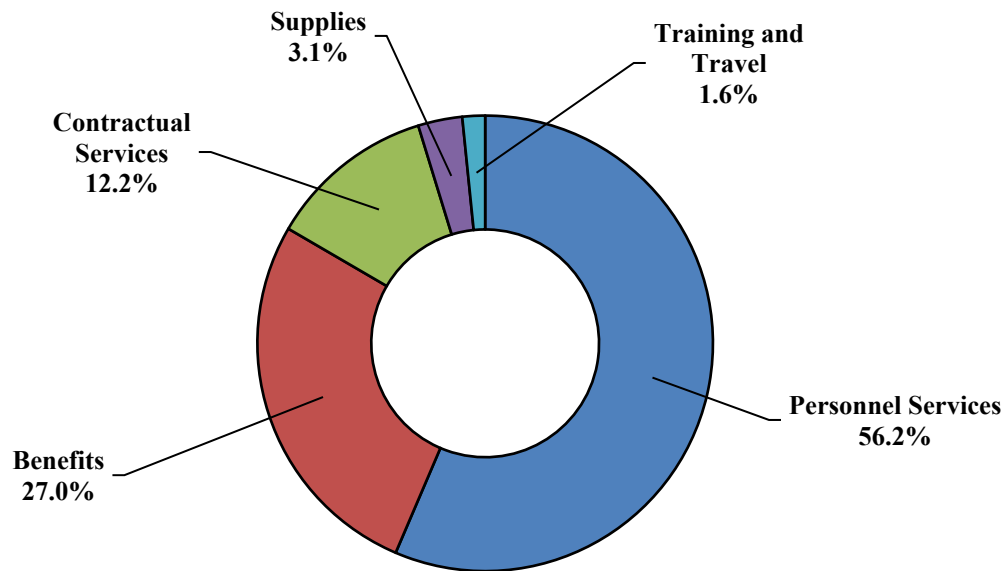
**TOWN ATTORNEY**

**FUNDING SUMMARY**

Program Account Code: 102-1301

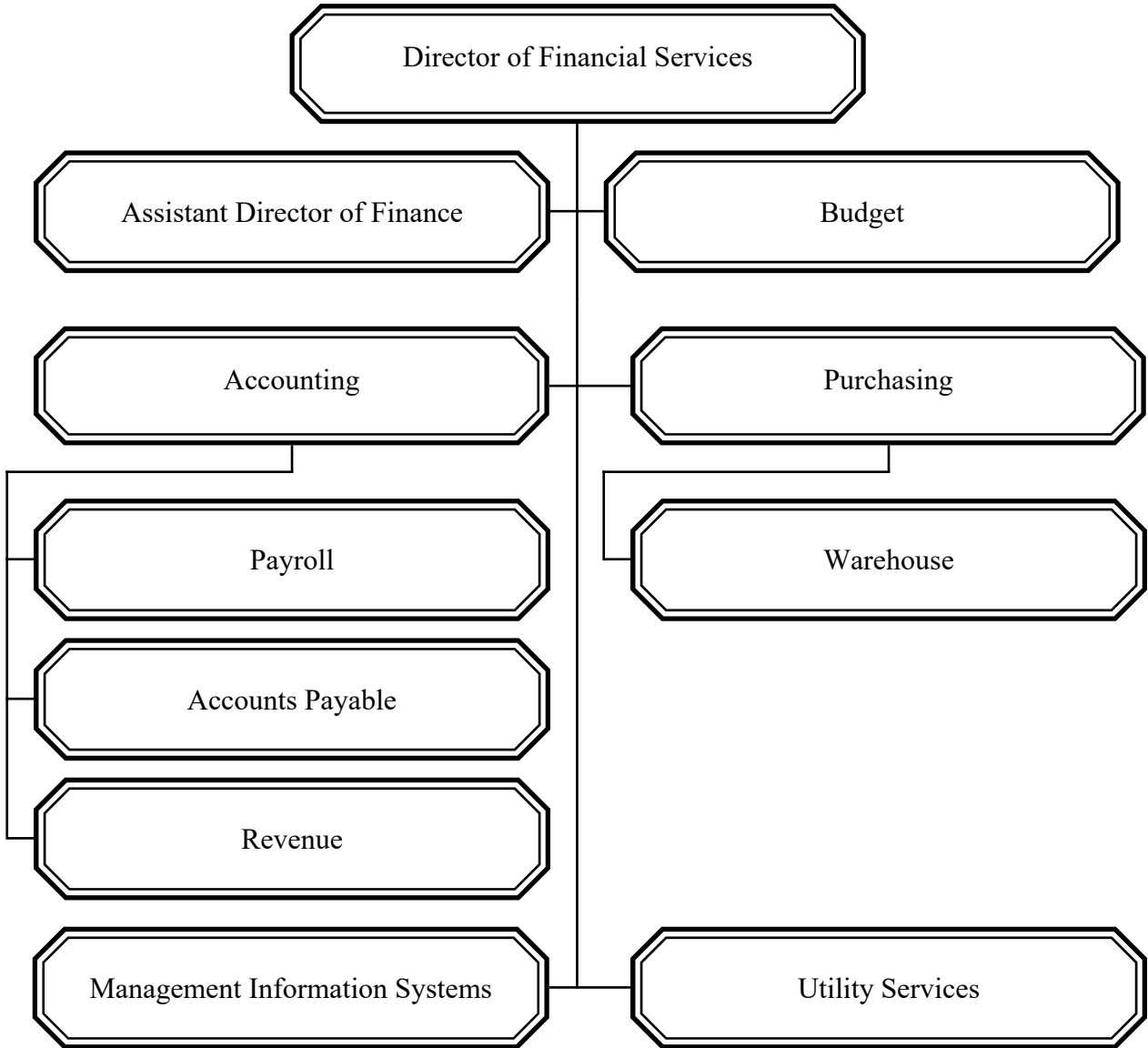
<u>Item Account</u>	<u>Actual Expended 2018/19</u>	<u>Total Appropriation 2019/20</u>	<u>Recommended Department</u>	<u>2020/21 Manager</u>	<u>% Change From 2019/20</u>
Personnel Services	\$ 251,762	\$ 219,982	\$ 214,065	\$ 214,065	(2.7%)
Benefits	87,388	100,619	102,287	102,287	1.7%
Contractual Services	77,860	45,000	45,000	45,000	0.0%
Supplies	7,263	11,550	11,900	11,900	3.0%
Training and Travel	4,706	6,100	6,100	6,100	0.0%
Capital Outlay	-	-	-	-	0.0%
<b>Total</b>	<b>\$ 428,979</b>	<b>\$ 383,251</b>	<b>\$ 379,352</b>	<b>\$ 379,352</b>	<b>(1.0%)</b>

**Town Attorney  
Total FY 2020/21 Expenditures: \$379,352**



**PERSONNEL SUMMARY**

<u>Authorized Position</u>	<u>2018/19 Actual</u>	<u>2019/20 Budget</u>	<u>Recommended Department</u>	<u>202/21 Manager</u>
Town Attorney	1.00	1.00	1.00	1.00
Paralegal	1.00	1.00	1.00	1.00
<b>Total</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>



## FINANCIAL SERVICES DEPARTMENT

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### 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 2019-2020 ACCOMPLISHMENTS

- Managed the annual Audit and prepared the Comprehensive Annual Financial Report for the Town and its Fiscal Agencies.
- Managed the Capital Improvement Program and the Operating Budget.
- Continued collaboration with Town Manager's Office on evaluating financial impacts associated with the Old Blacksburg Middle School project.
- Continued emphasis on collections with the Town Attorney's Office to maintain delinquency at all time lows.
- Managed the Cost Allocation Plan process.
- Managed the valuation performed for the Other Post-Employment Benefit Plan.
- Continued emphasis on online applications and communication for customer utility accounts.
- Continued to implement Electronic Funds Transfer (EFT) payments for vendors including updated W-9's for vendors.
- Implemented the new HTML5 interface to the financial enterprise system.
- Continued the use of the GIS system in the field.
- Led the redesign of the Capital Improvement Program and the Operating Budget.
- Continued to provide excellent customer service with a reduced staff.

#### FY 2020-2021 OBJECTIVES

- Manage the annual Audit and prepare the Comprehensive Annual Financial Report for the Town and its Fiscal Agencies.
- Manage the Capital Improvement Program and the Operating Budget.
- Manage the Series 2020 General Obligation Bond Issue.
- Implement a digital financial transparency application.
- Continue to assist departments with the updated federal procurement policies.
- Continue an internal training program for the financial management system for new users and continue training for current users on the new training portal.
- Continue to implement changes in the Land Management Program to the GIS System.

## FINANCIAL SERVICES DEPARTMENT

<b>FINANCIAL SERVICES</b>	<b>2017/2018 Actual</b>	<b>2018/2019 Actual</b>	<b>2019/2020 Adopted</b>	<b>2019/2020 Projected</b>	<b>2020/2021 Proposed</b>
<b><i>Utility Services Division:</i></b>					
Collection percentage for utility bills	94.77%	94.05%	98.00%	98.00%	98.00%
Write offs percentage	0.04%	0.04%	0.09%	0.05%	0.09%
Number of electronic payments	77,328	82,023	77,750	77,750	83,000
Electronic payments received	\$7,086,500	\$7,869,365	\$7,125,000	\$7,125,000	\$8,000,000
Daily work orders performed by two employees	5,730	5,826	6,500	6,000	6,200
Number of bills processed	121,897	123,038	126,000	123,500	125,300
Number of meters	9,850	9,939	9,950	9,975	10,140
<b><i>Accounting Division:</i></b>					
Payroll direct deposits issued	\$12,006,395	12,665,820	\$12,500,000	\$12,500,000	\$13,750,000
Payroll checks issued	\$816,205	\$804,395	\$840,750	\$840,750	\$800,000
Employee benefit checks issued	\$12,523,139	\$12,754,954	\$14,000,000	\$14,000,000	\$17,000,000
Accounts Payable checks issued	\$40,763,468	\$35,187,400	\$45,000,000	\$45,000,000	\$45,000,000
Procurement card transactions	\$725,092	\$915,608	\$780,000	\$780,000	\$1,025,000
Meals/Lodging tax revenue	\$7,113,991	\$7,486,415	\$7,475,000	\$7,820,000	\$7,850,000
Meals/Lodging tax collection percentage	98.72%	99.32%	99.00%	99.00%	99.00%
Real Estate tax revenue	\$7,690,970	\$8,373,644	\$8,830,000	\$8,900,000	\$9,017,000
Real Estate tax collection percentage	97.23%	97.31%	98.00%	98.00%	98.00%
Business License tax revenue	\$2,592,161	\$2,790,534	\$2,714,700	\$2,844,000	\$2,912,900
Business License tax collection percentage	99.34%	99.56%	99.00%	99.00%	99.00%
Number of payments received	222,945	223,876	223,500	223,500	224,000
Payments received electronically	67.00%	65.48%	68.00%	68.00%	68.00%
Total payments received electronically	\$63,145,098	\$64,856,250	\$65,000,000	\$65,000,000	\$65,000,000
<b><i>Purchasing Division:</i></b>					
Purchase order volume (three employees)	\$23,196,792	\$21,031,145	\$20,000,000	\$20,000,000	\$20,000,000
Supplies issued from the Town warehouse	\$331,741	\$304,805	\$220,000	\$220,000	\$220,000
Surplus sold by the Town	\$184,972	\$35,894	\$120,000	\$30,000	\$120,000

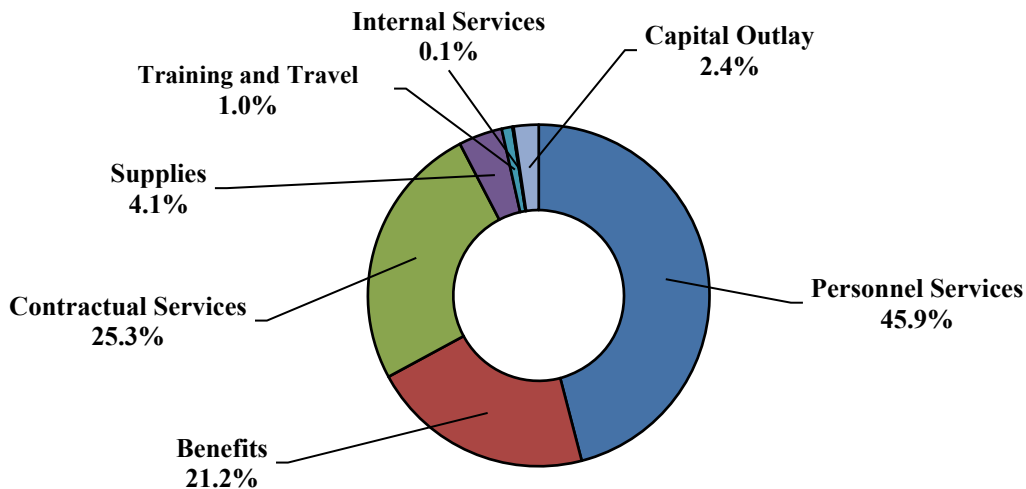
## FINANCIAL SERVICES DEPARTMENT

### FUNDING SUMMARY

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

<u>Item Account</u>	<u>Actual Expended 2018/19</u>	<u>Total Appropriation 2019/20</u>	<u>Recommended Department</u>	<u>2020/21 Manager</u>	<u>% Change From 2019/20</u>
Personnel Services	\$ 823,362	\$ 918,264	\$ 954,450	\$ 954,450	3.9%
Benefits	337,840	409,101	439,525	439,525	7.4%
Contractual Services	450,785	528,665	524,842	524,842	(0.7%)
Supplies	58,445	83,490	86,080	86,080	3.1%
Training and Travel	6,121	21,280	21,250	21,250	(0.1%)
Internal Services	2,718	2,119	2,119	2,119	0.0%
Capital Outlay	35,303	50,701	49,008	49,008	(3.3%)
<b>Total</b>	<b>\$ 1,714,574</b>	<b>\$ 2,013,620</b>	<b>\$ 2,077,274</b>	<b>\$ 2,077,274</b>	<b>3.2%</b>

### Financial Services Department Total FY 2020/21 Expenditures: \$2,077,274



### PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>2018/19 Actual</u>	<u>2019/20 Budget</u>	<u>Recommended Department</u>	<u>2020/21 Manager</u>
Full-Time	13.00	14.00	14.00	14.00
Part-Time	0.60	1.06	1.06	1.06
<b>Total</b>	<b>13.60</b>	<b>15.06</b>	<b>15.06</b>	<b>15.06</b>

**FINANCIAL SERVICES DEPARTMENT**

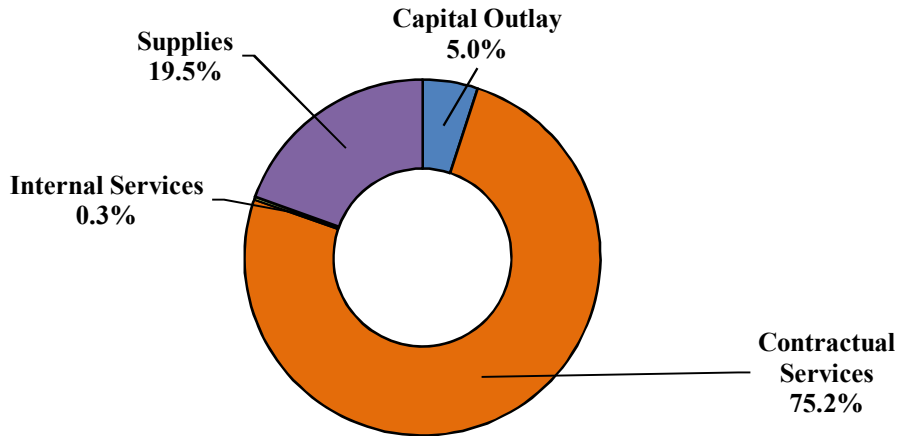
**GENERAL SERVICES**

**FUNDING SUMMARY**

Program Account Code: 102-1400

<u>Item Account</u>	<u>Actual Expended 2018/19</u>	<u>Total Appropriation 2019/20</u>	<u>Recommended Department</u>	<u>2020/21 Manager</u>	<u>% Change From 2019/20</u>
Personnel Services	\$ -	\$ -	\$ -	\$ -	0.0%
Benefits	-	-	-	-	0.0%
Contractual Services	201,750	212,459	203,113	203,113	(4.4%)
Supplies	34,409	49,800	52,500	52,500	5.4%
Training and Travel	-	-	-	-	0.0%
Internal Services	1,009	755	755	755	0.0%
Capital Outlay	10,398	14,150	13,550	13,550	(4.2%)
<b>Total</b>	<b>\$ 247,566</b>	<b>\$ 277,164</b>	<b>\$ 269,918</b>	<b>\$ 269,918</b>	<b>(2.6%)</b>

**General Services Division  
Total FY 2020/21 Expenditures: \$269,918**



**FINANCIAL SERVICES DEPARTMENT**

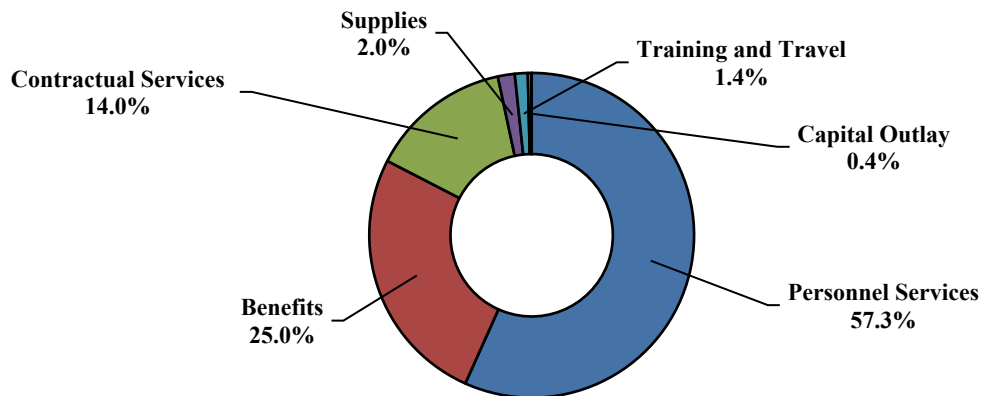
**ACCOUNTING**

**FUNDING SUMMARY**

Program Account Code: 102-1420

<u>Item Account</u>	<u>Actual Expended 2018/19</u>	<u>Total Appropriation 2019/20</u>	<u>Recommended Department</u>	<u>2020/21 Manager</u>	<u>% Change From 2019/20</u>
Personnel Services	\$ 485,802	\$ 569,217	\$ 595,957	\$ 595,957	4.7%
Benefits	194,563	247,540	271,827	271,827	9.8%
Contractual Services	119,855	141,655	147,980	147,980	4.5%
Supplies	19,569	17,785	17,675	17,675	(0.6%)
Training and Travel	3,924	13,530	13,500	13,500	(0.2%)
Internal Services	-	-	-	-	0.0%
Capital Outlay	-	4,000	4,000	4,000	0.0%
<b>Total</b>	<b>\$ 823,713</b>	<b>\$ 993,727</b>	<b>\$ 1,050,939</b>	<b>\$ 1,050,939</b>	<b>5.8%</b>

**Accounting Division  
Total FY 2020/21 Expenditures: \$1,050,939**



**PERSONNEL SUMMARY**

<u>Authorized Position</u>	<u>2018/19 Actual</u>	<u>2019/20 Budget</u>	<u>Recommended Department</u>	<u>2020/21 Manager</u>
Director	1.00	1.00	1.00	1.00
Assistant Director	1.00	1.00	1.00	1.00
Accounting Supervisor	1.00	1.00	1.00	1.00
Budget Analyst	0.00	1.00	1.00	1.00
Finance Accounting Specialist	2.00	2.00	2.00	2.00
Payroll Coordinator	1.00	1.00	1.00	1.00
Accounting Technician	2.00	2.00	2.00	2.00
Clerical (wage)	0.00	0.36	0.36	0.36
<b>Total</b>	<b>8.00</b>	<b>9.36</b>	<b>9.36</b>	<b>9.36</b>

**FINANCIAL SERVICES DEPARTMENT**

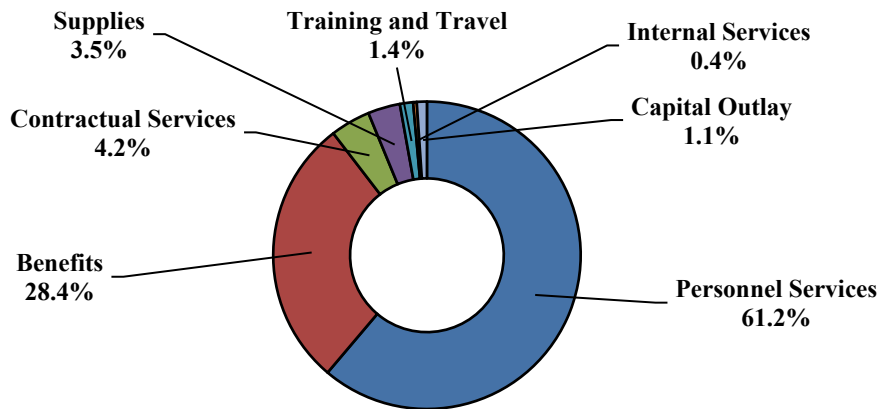
**PURCHASING**

**FUNDING SUMMARY**

Program Account Code: 102-1430

<u>Item Account</u>	Actual Expended <u>2018/19</u>	Total Appropriation <u>2019/20</u>	Recommended Department	2020/21 Manager	% Change From <u>2019/20</u>
Personnel Services	\$ 208,349	\$ 215,657	\$ 221,162	\$ 221,162	2.6%
Benefits	85,077	95,829	102,652	102,652	7.1%
Contractual Services	3,428	15,222	15,222	15,222	0.0%
Supplies	3,542	12,235	12,235	12,235	0.0%
Training and Travel	2,437	5,020	5,020	5,020	0.0%
Internal Services	1,709	1,364	1,364	1,364	0.0%
Capital Outlay	2,025	4,140	3,820	3,820	(7.7%)
<b>Total</b>	<b>\$ 306,567</b>	<b>\$ 349,467</b>	<b>\$ 361,475</b>	<b>\$ 361,475</b>	<b>3.4%</b>

**Purchasing Divison**  
**Total FY 2020/21 Expenditures: \$361,475**



**PERSONNEL SUMMARY**

<u>Authorized Position</u>	2018/19 <u>Actual</u>	2019/20 <u>Budget</u>	Recommended <u>Department</u>	2020/21 <u>Manager</u>
Purchasing Manager	1.00	1.00	1.00	1.00
Buyer	1.00	1.00	1.00	1.00
Warehouse Supervisor	1.00	1.00	1.00	1.00
Warehouse Assistant (wage)	0.60	0.70	0.70	0.70
<b>Total</b>	<b>3.60</b>	<b>3.70</b>	<b>3.70</b>	<b>3.70</b>



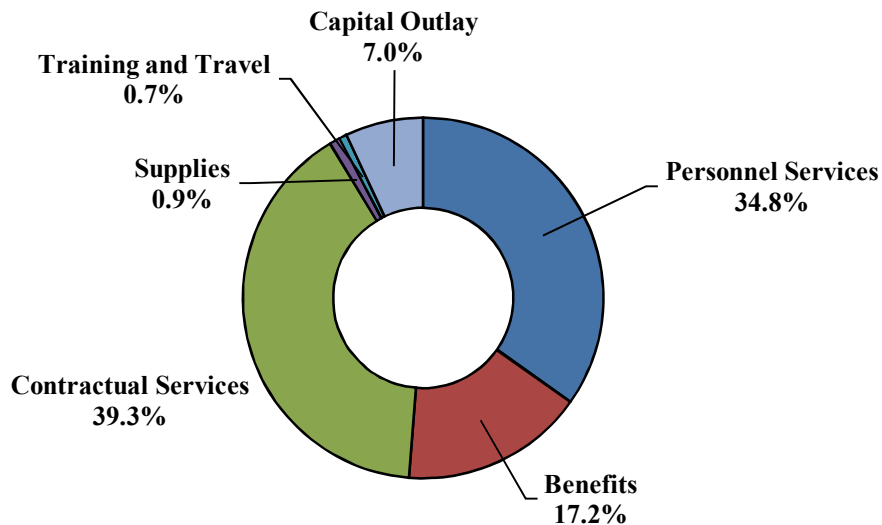
**FINANCIAL SERVICES DEPARTMENT**  
**MANAGEMENT INFORMATION SYSTEMS**

**FUNDING SUMMARY**

Program Account Code: 102-1440

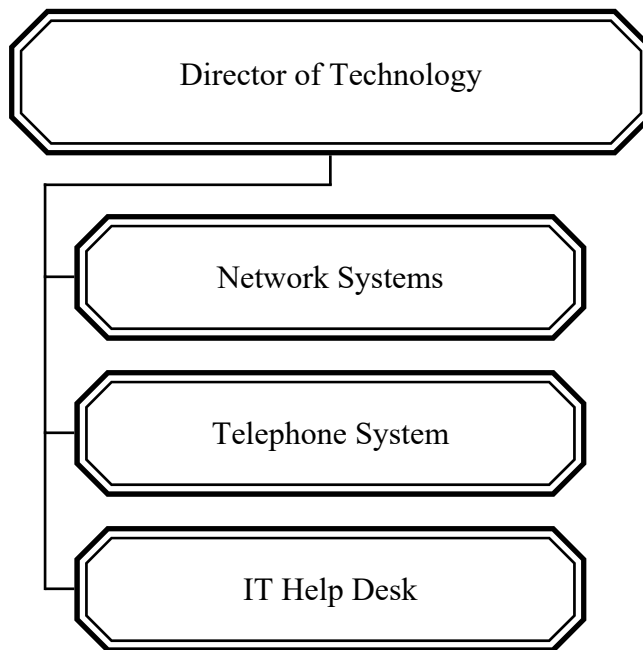
<u>Item Account</u>	<u>Actual Expended 2018/19</u>	<u>Total Appropriation 2019/20</u>	<u>Recommended Department</u>	<u>2020/21 Manager</u>	<u>% Change From 2019/20</u>
Personnel Services	\$ 129,211	\$ 133,390	\$ 137,331	\$ 137,331	3.0%
Benefits	58,200	65,732	65,046	65,046	(1.0%)
Contractual Services	125,752	159,329	158,527	158,527	(0.5%)
Supplies	925	3,670	3,670	3,670	0.0%
Training and Travel	(240)	2,730	2,730	2,730	0.0%
Internal Services	-	-	-	-	0.0%
Capital Outlay	22,880	28,411	27,638	27,638	(2.7%)
<b>Total</b>	<b>\$ 336,728</b>	<b>\$ 393,262</b>	<b>\$ 394,942</b>	<b>\$ 394,942</b>	<b>0.4%</b>

**Management Information Systems**  
**Total FY 2020/21 Expenditures: \$394,942**



**PERSONNEL SUMMARY**

<u>Authorized Position</u>	<u>2018/19 Actual</u>	<u>2019/20 Budget</u>	<u>Recommended Department</u>	<u>2020/21 Manager</u>
MIS Manager	1.00	1.00	1.00	1.00
MIS Application/ Support Specialist	1.00	1.00	1.00	1.00
<b>Total</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>



## TECHNOLOGY DEPARTMENT

### NARRATIVE

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

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

#### FY 2019-2020 ACCOMPLISHMENTS

- Migrated all Windows 2008 servers to new systems.
- Constructed fiber optic service to Town facilities.
  - Completed diverse fiber paths to Transit data center and Internet Service Provider.
- Continued network infrastructure improvements and security enhancements.
- Focused on Cyber Security policies and procedures.
- Participated in Montgomery County Broadband Initiative.
- Rebuild Laserfiche knowledge management system and expand to additional departments.

#### FY 2020-2021 OBJECTIVES

- Continue to work on community broadband projects.
- Continue with Laserfiche initiatives to add more departments.
- Continue investments in technology infrastructure of fiber optics, conduit, computer systems, security, applications and decision support.
- Continue work with all departments to improve decision support systems, applications, databases, and work flow.
- Provide fiber connectivity to Town facilities and traffic signals.
- Evaluate information systems that are more efficient and effective for Town staff.
- Explore use of dashboards for data analysis and decision making.
- Participate in the information systems planning for the new and renovated Town offices.

<b>TECHNOLOGY</b>	<b>2017/2018 Actual</b>	<b>2018/2019 Actual</b>	<b>2019/2020 Adopted</b>	<b>2019/2020 Projected</b>	<b>2020/2021 Proposed</b>
<b><i>Network Operations:</i></b>					
Network connected devices	385	400	430	655	660
Network Aggregate uptime	99%	99%	99%	99%	99%
Mobile devices (laptops, iPads, etc.)	165	180	190	180	190
Servers supported: Physical and Virtual	80	80	75	73	75
Maintenance Contract Cost / Percentage of budget	11.50%	12.50%	12.51%	14.95	15.78
Facilities supported	31	45	55	43	60
Telephone System				236	240

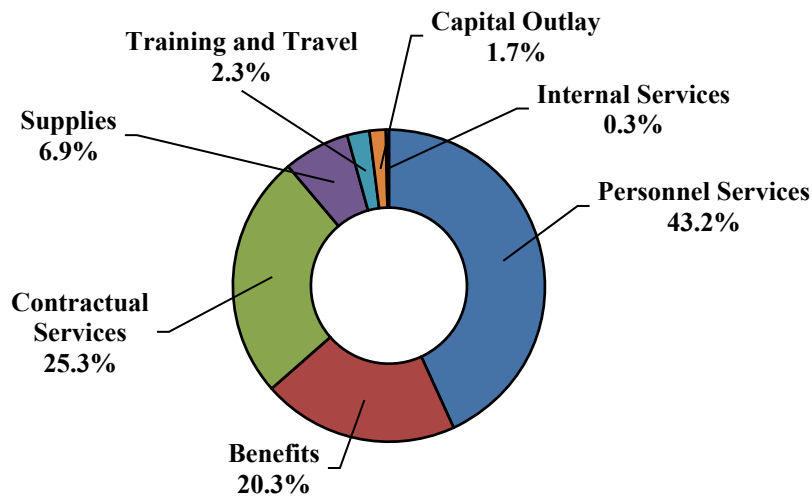
## TECHNOLOGY DEPARTMENT

### FUNDING SUMMARY

Program Account Code: 102-1541

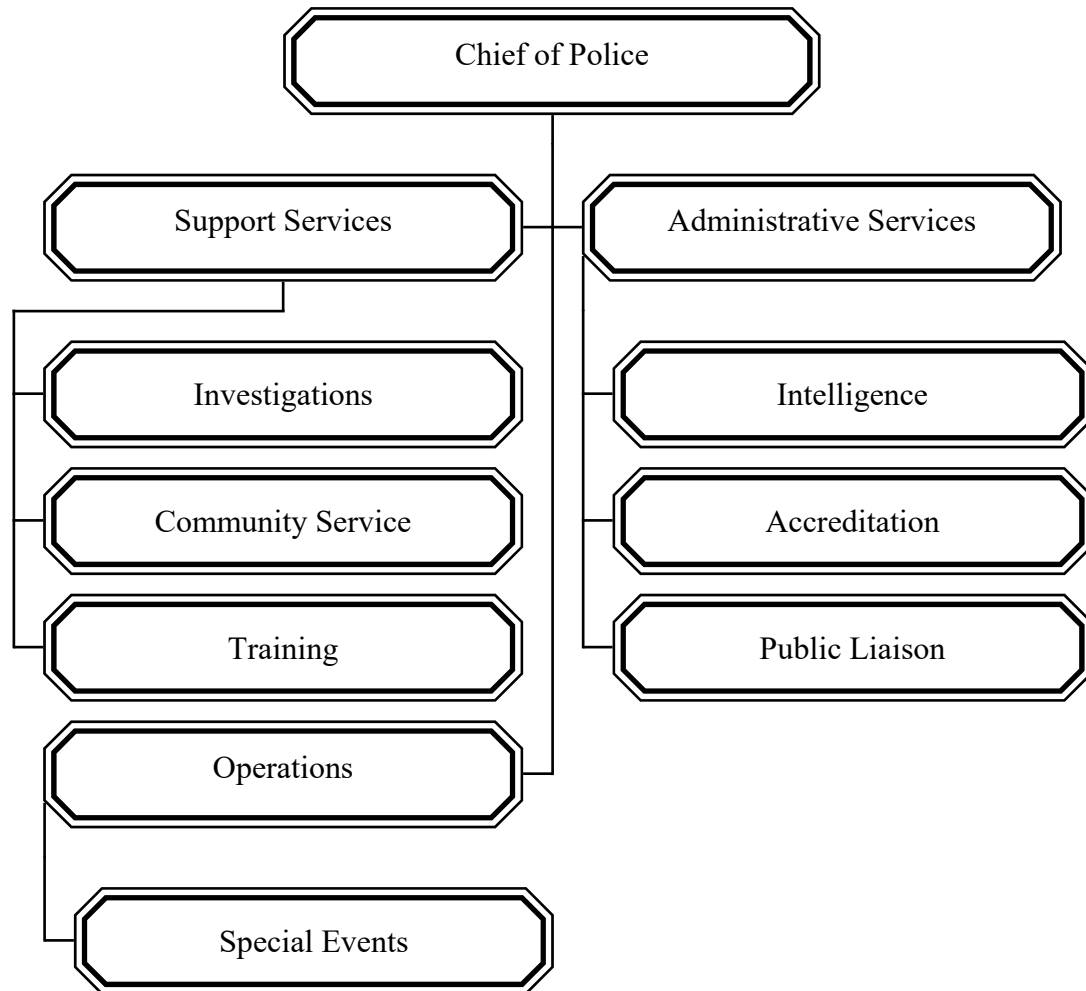
<u>Item Account</u>	<u>Actual Expended 2018/19</u>	<u>Total Appropriation 2019/20</u>	<u>Recommended Department</u>	<u>2020/21 Manager</u>	<u>% Change From 2019/20</u>
Personnel Services	\$ 290,321	\$ 323,992	\$ 333,515	\$ 333,515	2.9%
Benefits	116,914	148,172	157,045	157,045	6.0%
Contractual Services	159,160	190,896	195,300	195,300	2.3%
Supplies	43,347	53,130	52,980	52,980	(0.3%)
Training and Travel	7,789	17,800	17,800	17,800	0.0%
Internal Services	2,094	2,390	2,390	2,390	0.0%
Capital Outlay	3,761	21,660	13,060	13,060	(39.7%)
<b>Total</b>	<b>\$ 623,386</b>	<b>\$ 758,040</b>	<b>\$ 772,090</b>	<b>\$ 772,090</b>	<b>1.9%</b>

### Technology Department Total FY 2020/21 Expenditures: \$772,090



### PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>2018/19 Actual</u>	<u>2019/20 Budget</u>	<u>Recommended Department</u>	<u>2020/21 Manager</u>
Director	1.00	1.00	1.00	1.00
Network Analyst II	1.00	1.00	1.00	1.00
Network Analyst III	1.00	1.00	1.00	1.00
Network Support Technician	1.00	1.00	1.00	1.00
<b>Total</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>



## 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 that 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 2019-2020 ACCOMPLISHMENTS

- Evaluated pay bands for sworn positions to remain competitive in hiring processes and retain current employees.
- Continued to identify success strategies for all department staff in career development.
- Continued to train employees under the Lead Training Officers (LTO) program.
- Continued to develop and invest in highly successful community outreach programs, Be Safe Blacksburg, No Hokie Left Behind, Adopt-a-Cop, and Books to Badges.
- Continued to invest in the recruitment program, “Serve at Home”, to draw qualified local candidates into police work.
- Re-evaluated recruitment plans to remain competitive in hiring processes and retain current employees.
- Continued to work with Town staff, engineers and architects as the new Police Department is designed.
- Continued re-branding project by implementing new design on marked vehicles.

#### FY 2020-2021 OBJECTIVES

- Continue to evaluate staffing levels as the Town population increases and the duration for calls for service increases.
- Continue to identify success strategies for all department staff in career development and succession planning.
- Continue to develop and invest in the highly successful community outreach programs: Be Safe Blacksburg, No Hokie Left Behind, Adopt-a-Cop, and Books to Badges.
- Continue to invest in the recruitment program, “Serve at Home”, to draw qualified local candidates into police work.
- Evaluate pay bands for sworn and civilian positions to remain competitive in hiring processes and retain current employees.
- Continue to work with Town staff, engineers, architects and the developer as the new Police Department is designed and construction begins.

<b>POLICE DEPARTMENT</b>	<b>2017/2018 Actual</b>	<b>2018/2019 Actual</b>	<b>2019/2020 Adopted</b>	<b>2019/2020 Projected</b>	<b>2020/2021 Proposed</b>
Average Response Time (In Minutes)*	2:41	4:01	2:45	4:00	4:00
Number of Calls for Service	20,274	21,064	20,000	22,592	22,600
Number of Traffic Citations	2,511	2,002	2,550	2,258	2,300
Number of Reportable Traffic Crashes	442	430	400	387	415
Number of Overtime Hours Expended	5,626	7,189	6,000	7,127	7,200

\*Response time totals for 2017/2018 were calculated for average response time for all calls as opposed to priority calls

\*Response time totals for 2018/2019 were calculated for average response time for high and medium priority calls.

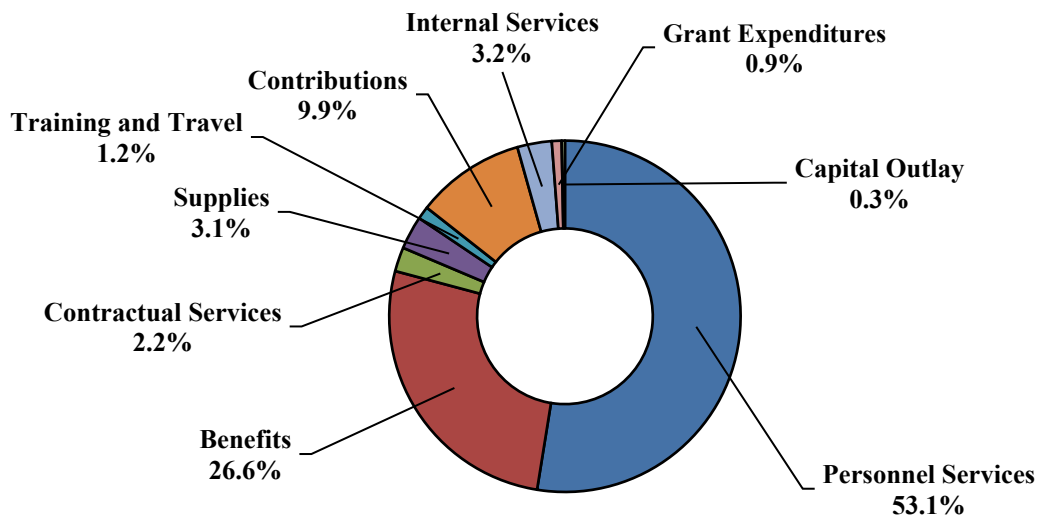
**POLICE DEPARTMENT**

**FUNDING SUMMARY**

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

<u>Item Account</u>	<u>Actual Expended 2018/19</u>	<u>Total Appropriation 2019/20</u>	<u>Recommended Department</u>	<u>2020/21 Manager</u>	<u>% Change From 2019/20</u>
Personnel Services	\$ 4,378,612	\$ 4,715,897	\$ 4,852,062	\$ 4,886,272	3.6%
Benefits	1,958,905	2,300,323	2,458,510	2,474,593	7.6%
Contractual Services	115,133	205,757	206,972	206,972	0.6%
Supplies	252,812	342,810	284,090	284,090	(17.1%)
Training and Travel	102,671	93,658	109,658	109,658	17.1%
Internal Services	247,101	281,635	294,635	294,635	4.6%
Capital Outlay	140,810	39,951	27,748	27,748	(30.5%)
Contributions	819,375	879,525	932,823	932,823	6.1%
Grant Expenditures	23,932	83,555	83,411	83,411	(0.2%)
<b>Total</b>	<b>\$ 8,039,351</b>	<b>\$ 8,943,111</b>	<b>\$ 9,249,909</b>	<b>\$ 9,300,202</b>	<b>4.0%</b>

**Police Department  
Total FY 2020/21 Expenditures: \$9,300,202**



**PERSONNEL SUMMARY**

<u>Authorized Position</u>	<u>2018/19 Actual</u>	<u>2019/20 Budget</u>	<u>Recommended Department</u>	<u>2020/21 Manager</u>
Full-Time	77.00	77.00	77.00	77.00
Part-Time	3.69	3.69	3.78	4.50
<b>Total</b>	<b>80.69</b>	<b>80.69</b>	<b>80.78</b>	<b>81.50</b>

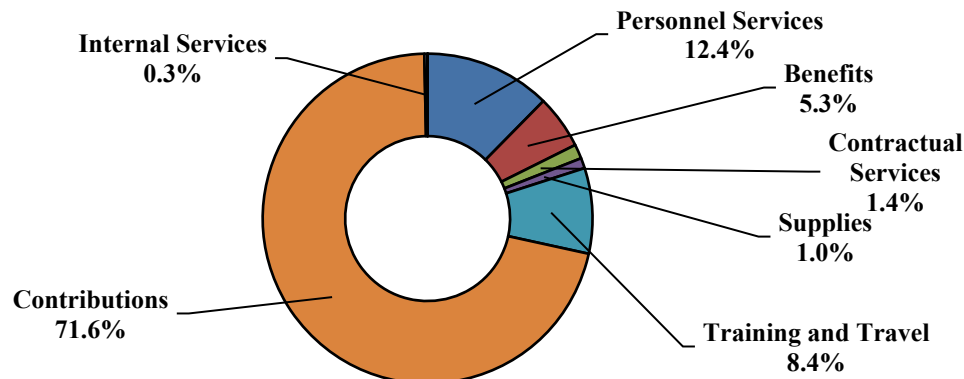
**POLICE DEPARTMENT**  
**OFFICE OF THE CHIEF OF POLICE**

**FUNDING SUMMARY**

Program Account Code: 102-3100

<u>Item Account</u>	<u>Actual Expended 2018/19</u>	<u>Total Appropriation 2019/20</u>	<u>Recommended Department</u>	<u>2020/21 Manager</u>	<u>% Change From 2018/19</u>
Personnel Services	\$ 148,695	\$ 157,269	\$ 161,995	\$ 161,995	3.0%
Benefits	56,881	64,346	68,878	68,878	7.0%
Contractual Services	18,072	18,400	18,400	18,400	0.0%
Supplies	15,269	19,290	13,190	13,190	(31.6%)
Training and Travel	102,671	93,658	109,658	109,658	17.1%
Internal Services	5,628	4,170	4,170	4,170	0.0%
Capital Outlay	-	-	-	-	0.0%
Contributions	819,375	879,525	932,823	932,823	6.1%
<b>Total</b>	<b>\$ 1,166,591</b>	<b>\$ 1,236,658</b>	<b>\$ 1,309,114</b>	<b>\$ 1,309,114</b>	<b>5.9%</b>

**Office of The Chief**  
**Total FY 2020/21 Expenditures: \$1,309,114**



**PERSONNEL SUMMARY**

<u>Authorized Position</u>	<u>2018/19 Actual</u>	<u>2019/20 Budget</u>	<u>Recommended Department</u>	<u>2020/21 Manager</u>
Chief of Police	1.00	1.00	1.00	1.00
Administrative Assistant - Senior	1.00	1.00	1.00	1.00
<b>Total</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>



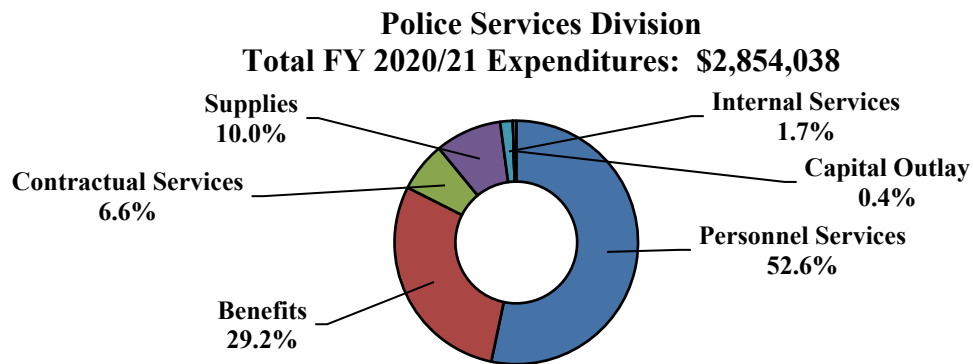
**POLICE DEPARTMENT**

**SERVICES**

**FUNDING SUMMARY**

Program Account Code: 102-3101

<u>Item Account</u>	<u>Actual Expended 2018/19</u>	<u>Total Appropriation 2019/20</u>	<u>Recommended Department</u>	<u>2020/21 Manager</u>	<u>% Change From 2018/19</u>
Personnel Services	\$ 1,319,871	\$ 1,371,602	\$ 1,519,955	\$ 1,521,165	10.9%
Benefits	631,941	728,278	818,487	831,989	14.2%
Contractual Services	97,061	187,357	188,572	188,572	0.6%
Supplies	212,753	304,370	251,750	251,750	(17.3%)
Training and Travel	-	-	-	-	0.0%
Internal Services	40,376	48,062	48,062	48,062	0.0%
Capital Outlay	5,797	12,500	12,500	12,500	0.0%
<b>Total</b>	<b>\$ 2,307,799</b>	<b>\$ 2,652,169</b>	<b>\$ 2,839,326</b>	<b>\$ 2,854,038</b>	<b>7.6%</b>



**PERSONNEL SUMMARY**

<u>Authorized Position</u>	<u>2018/19 Actual</u>	<u>2019/20 Budget</u>	<u>Recommended Department</u>	<u>2020/21 Manager</u>
Captain	1.00	1.00	1.00	1.00
Lieutenant	3.00	3.00	3.00	3.00
Sergeant	2.00	2.00	2.00	2.00
Officer/Detective	7/6	7/6	7/6	8/6
Lead Training Officer	1.00	1.00	1.00	1.00
Evidence Technician/ Property Clerk	1.00	1.00	1.00	0.00
Public Liaison Assistant	1.00	1.00	1.00	1.00
School Crossing Guard (wage)	2.25	2.25	2.34	2.34
<b>Total</b>	<b>24.25</b>	<b>24.25</b>	<b>24.34</b>	<b>24.34</b>

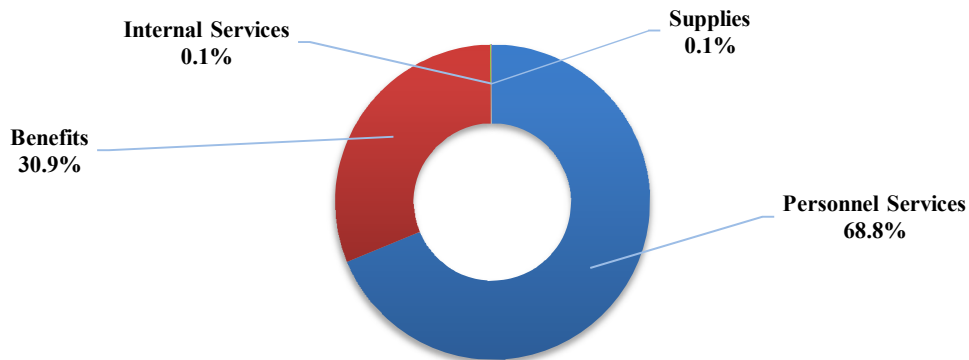
**POLICE DEPARTMENT**  
**ADMINISTRATIVE SERVICES**

**FUNDING SUMMARY**

Program Account Code: 102-3102

<u>Item Account</u>	<u>Actual Expended 2018/19</u>	<u>Total Appropriation 2019/20</u>	<u>Recommended Department</u>	<u>2020/21 Manager</u>	<u>% Change From 2018/19</u>
Personnel Services	\$ 427,974	\$ 485,713	\$ 466,186	\$ 499,186	2.8%
Benefits	178,822	212,192	221,640	224,221	5.7%
Contractual Services	-	-	-	-	0.0%
Supplies	900	900	900	900	0.0%
Training and Travel	-	-	-	-	0.0%
Internal Services	1,022	1,064	1,064	1,064	0.0%
Capital Outlay	-	-	-	-	0.0%
Grant Expenditures	-	-	-	-	0.0%
<b>Total</b>	<b>\$ 608,718</b>	<b>\$ 699,869</b>	<b>\$ 689,790</b>	<b>\$ 725,371</b>	<b>3.6%</b>

**Administrative Services Division**  
**Total FY 2020/21 Expenditures: \$725,371**



**PERSONNEL SUMMARY**

<u>Authorized Position</u>	<u>2018/19 Actual</u>	<u>2019/20 Budget</u>	<u>Recommended Department</u>	<u>2020/21 Manager</u>
Manager of				
Administrative Services	1.00	1.00	1.00	1.00
Administrative Assistant	2.00	2.00	2.00	2.00
Public Liason Assistant	6.00	6.00	6.00	6.00
Public Liason Assistant (wage)	1.44	1.44	1.44	1.44
Accreditation Assistant (wage)	0.00	0.00	0.00	0.72
<b>Total</b>	<b>10.44</b>	<b>10.44</b>	<b>10.44</b>	<b>11.16</b>

**POLICE DEPARTMENT**

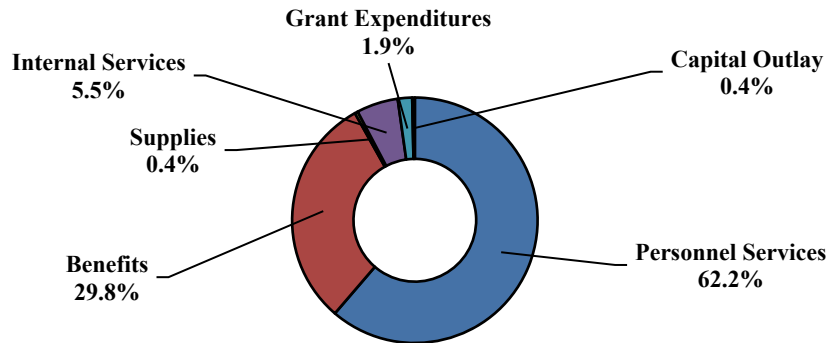
**OPERATIONS**

**FUNDING SUMMARY**

Program Account Code: 102-3108

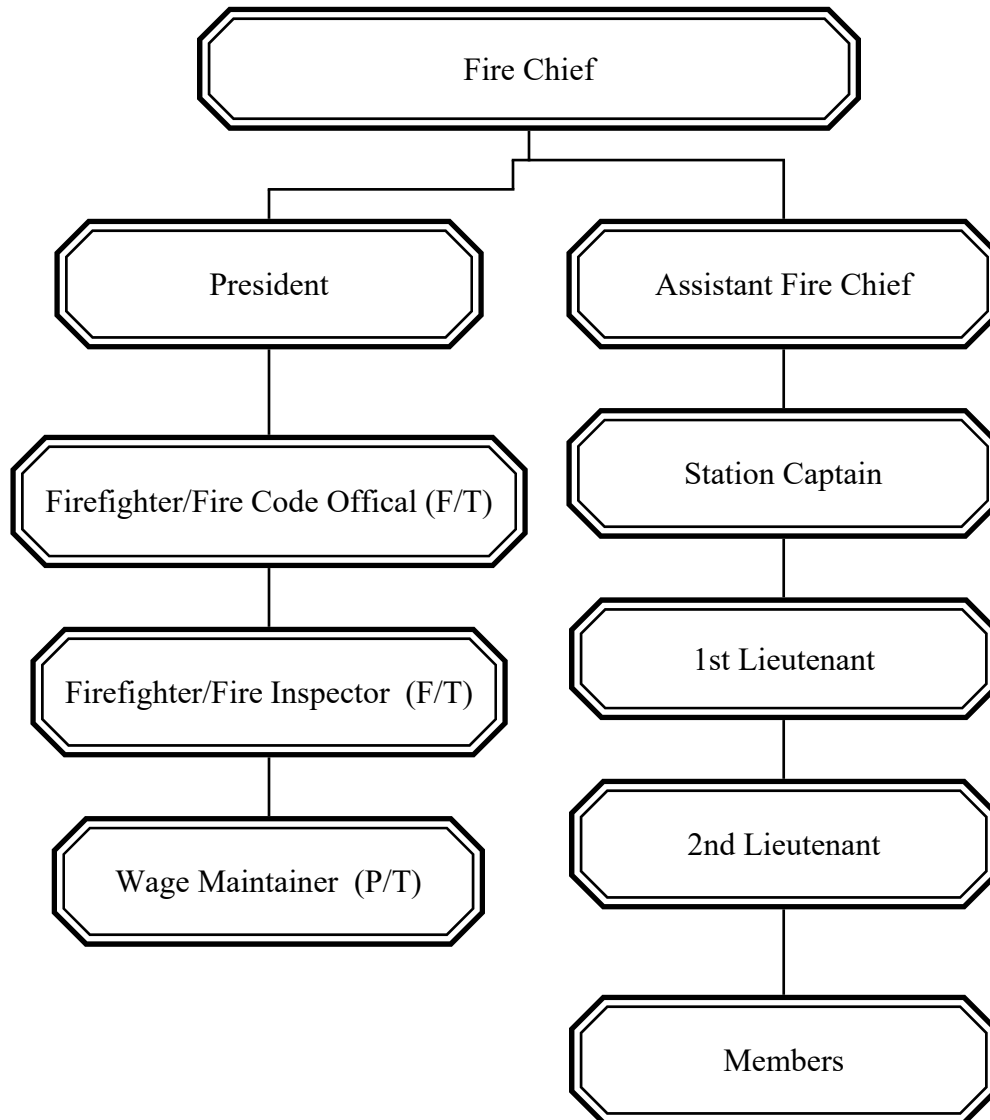
<u>Item Account</u>	<u>Actual Expended 2018/19</u>	<u>Total Appropriation 2019/20</u>	<u>Recommended Department</u>	<u>2020/21 Manager</u>	<u>% Change From 2019/20</u>
Personnel Services	\$ 2,482,072	\$ 2,701,313	\$ 2,703,926	\$ 2,703,926	0.1%
Benefits	1,091,261	1,295,507	1,349,505	1,349,505	4.2%
Contractual Services	-	-	-	-	0.0%
Supplies	23,890	18,250	18,250	18,250	0.0%
Training and Travel	-	-	-	-	0.0%
Internal Services	200,075	228,339	241,339	241,339	5.7%
Capital Outlay	135,013	27,451	15,248	15,248	(44.5%)
Grant Expenditures	23,932	83,555	83,411	83,411	(0.2%)
<b>Total</b>	<b>\$ 3,956,243</b>	<b>\$ 4,354,415</b>	<b>\$ 4,411,679</b>	<b>\$ 4,411,679</b>	<b>1.3%</b>

**Police Operations Division  
Total FY 2020/21 Expenditures: \$4,411,679**



**PERSONNEL SUMMARY**

<u>Authorized Position</u>	<u>2018/19 Actual</u>	<u>2019/20 Budget</u>	<u>Recommended Department</u>	<u>2020/21 Manager</u>
Captain	1.00	1.00	1.00	1.00
Lieutenant	4.00	4.00	4.00	4.00
Sergeant	4.00	4.00	4.00	4.00
Lead Training Officer	4.00	4.00	4.00	4.00
Officer	31.00	31.00	31.00	31.00
<b>Total</b>	<b>44.00</b>	<b>44.00</b>	<b>44.00</b>	<b>44.00</b>



## VOLUNTEER FIRE DEPARTMENT

### NARRATIVE

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

#### FY 2018-2019 ACCOMPLISHMENTS

- Completed construction of the burn building at the Training Center.
- Purchased a second set of turnout gear for all interior firefighters.
- Installed new radio equipment allowing for the switch to UHF.
- Started construction on the ventilation building at the Training Center.
- Design and permitting for the Training Center restroom project is being finalized.

#### FY 2019-2020 OBJECTIVES

- Complete the restroom and shower project at the Training Center.
- Install propane fueled firefighting props at the Training Center.
- Continue hosting VDFP sponsored classes for new and current firefighters.
- Continue using the most up to date decontamination practices to help reduce the numbers of firefighter cancer.

<b>FIRE DEPARTMENT</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2019/2020 Adopted</b>	<b>2019/2020 Projected</b>	<b>2020/2021 Proposed</b>
Total Number of Incidents	1,135	1,139	1,150	1,150	1,160
Number of Calls (Town)*	607/54%	593/52%	55%	55%	54%
Number of Calls (County)*	129/11%	142/12%	16%	16%	12%
Number of Calls (Virginia Tech)*	379/33%	379/33%	33%	33%	33%
Number of Calls (Outside Area)	4/1%	-	-	-	-
Number of Calls (Mutual Aid)*	16/1%	25/2%	1%	1%	1%
Estimated Losses (Town)	\$629,000	\$75,200	-	-	-
Estimated Losses (County)	\$42,500	\$559,100	-	-	-
Estimated Losses (Virginia Tech)	-	-	-	-	-
Total Estimated Losses	\$672,400	\$634,300	-	-	-
Overall Average Response Time (In Minutes)	6.18	5.67	5.00	5.00	5.00

Note

\*Data is based on Calendar Year.

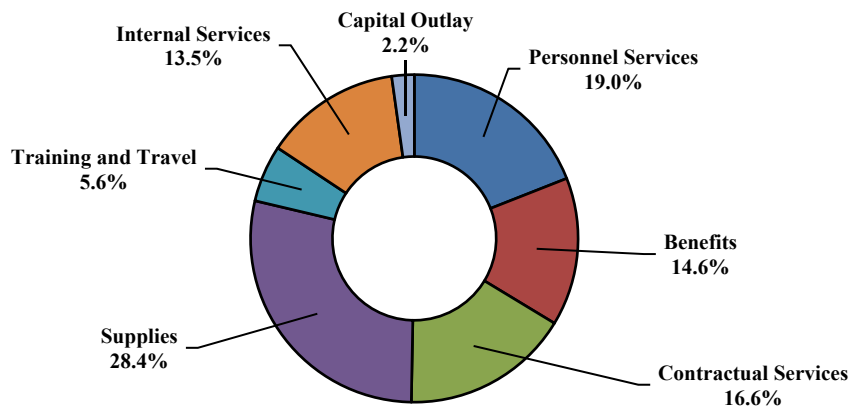
# VOLUNTEER FIRE DEPARTMENT

## FUNDING SUMMARY

Program Account Code: 102-3202

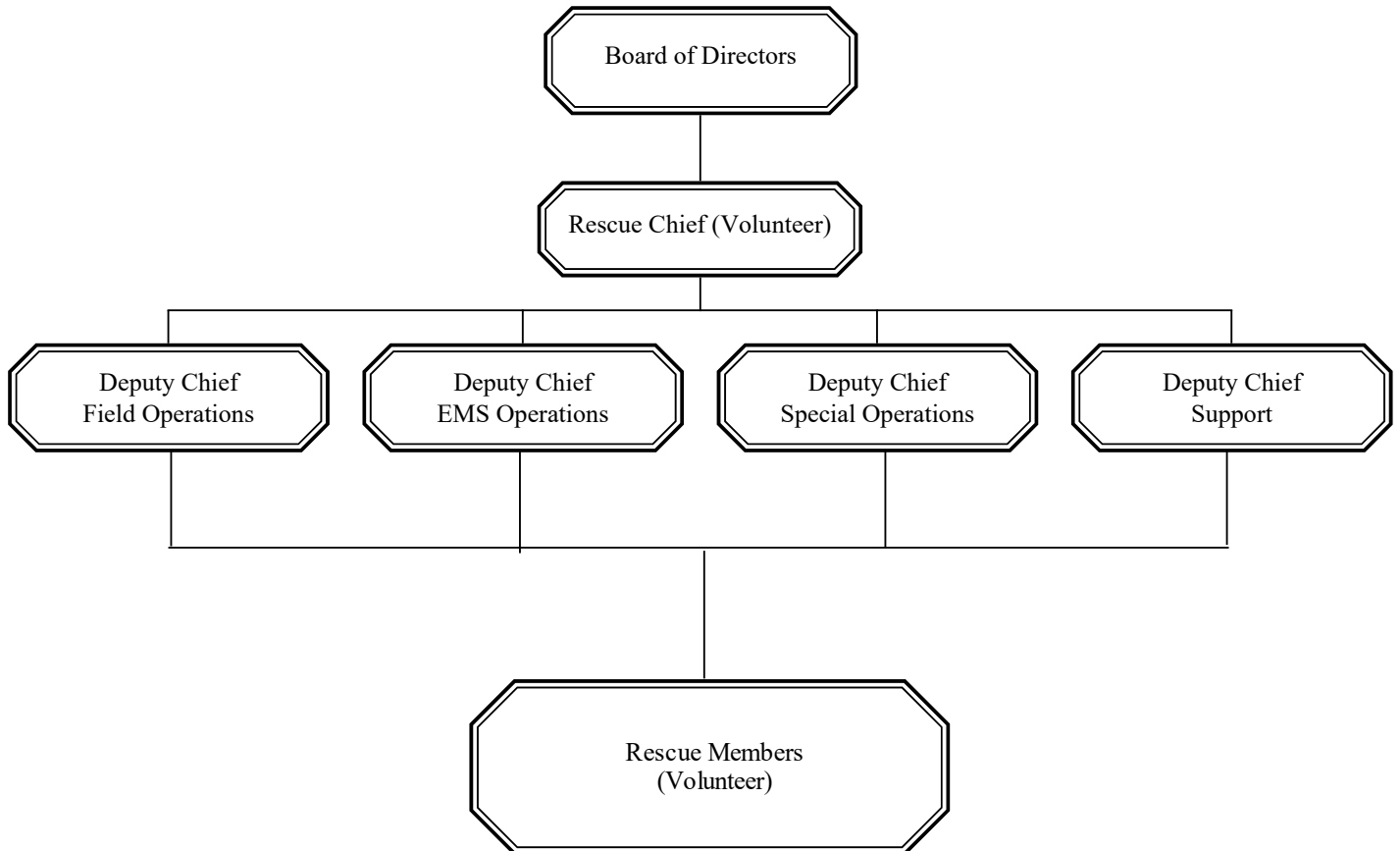
<u>Item Account</u>	<u>Actual Expended 2018/19</u>	<u>Total Appropriation 2019/20</u>	<u>Recommended Department</u>	<u>2020/21 Manager</u>	<u>% Change From 2019/20</u>
Personnel Services	\$ 118,846	\$ 132,471	\$ 135,421	\$ 135,421	2.2%
Benefits	74,788	92,096	104,153	104,153	13.1%
Contractual Services	105,131	130,526	118,310	118,310	(9.4%)
Supplies	205,590	205,813	202,113	202,113	(1.8%)
Training and Travel	31,470	40,000	40,000	40,000	0.0%
Internal Services	74,619	95,848	95,848	95,848	0.0%
Capital Outlay	48,699	15,760	15,760	15,760	0.0%
<b>Total</b>	<b>\$ 659,143</b>	<b>\$ 712,514</b>	<b>\$ 711,605</b>	<b>\$ 711,605</b>	<b>(0.1%)</b>

**Volunteer Fire Department  
Total FY 2020/21 Expenditures \$711,605**



## PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>2018/19 Actual</u>	<u>2019/20 Budget</u>	<u>Recommended Department</u>	<u>2020/21 Manager</u>
Fightfighter/Fire Code				
Official	1.00	1.00	1.00	1.00
Fightfighter/Fire Inspector	1.00	1.00	1.00	1.00
Maintainer (wage)	0.50	0.50	0.50	0.50
<b>Total</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>



## VOLUNTEER RESCUE SQUAD

### NARRATIVE

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

#### FY 2019-2020 ACCOMPLISHMENTS

- Improved recruitment and onboarding efforts.
- Maintained 99.6% call coverage.
- Improved resource allocation for response plans and coverage.
- Maintained 169 active members with a combined 966 years of service with Blacksburg Rescue.
- Participated actively in numerous state and national events and activities.

#### FY 2020-2021 OBJECTIVES

- Modernize and consolidate systems and services to reduce administrative overhead.
- Increase leadership and board development opportunities.
- Finalize strategic plan and begin continuity of operations planning.
- Upgrade financial management processes and systems to streamline operations.
- Use research and analytics to maximize pre-hospital care and improve patient outcomes.
- Emphasize community outreach and engagement focusing on quality interactions with our community.
- Work towards ensuring sustainability and continuity of leadership and increase administrative capacity.

<b>RESCUE SQUAD</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Projected</b>
Number of Calls	3,043	3,262	3,166	3,224	3,300
Volunteer Hours	75,131	77,331	76,833	77,652	78,000
Average Response Time – Town (minutes)*	7:08	7:57	7:53	7:49	8:00
Average Response Time – County (minutes)*	11:36	11:56	11:57	11:50	12:00
Average Reaction Time – Town (minutes)*	1:44	2:22	2:25	2:37	3:00
Average Reaction Time – County (minutes)*	2:10	3:13	2:33	2:39	3:00
Mutual Aid Calls	84	96	72	110	100
Event Standbys	42	61	42	47	45

Note:

\*Data is based on Calendar Year, not Fiscal Year



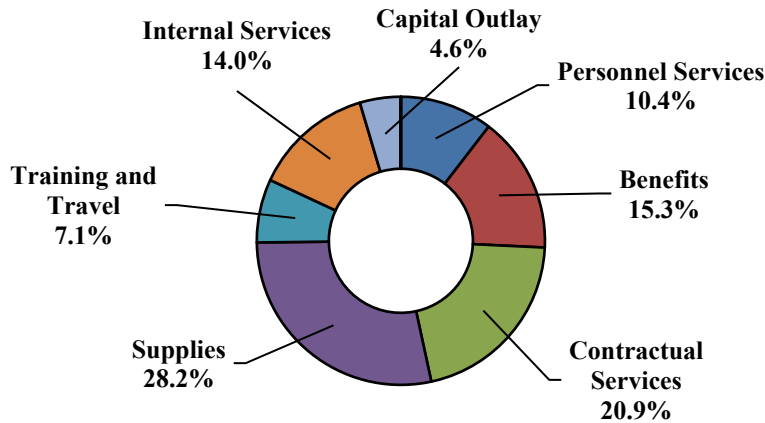
# VOLUNTEER RESCUE SQUAD

## FUNDING SUMMARY

Program Account Code: 102-3203

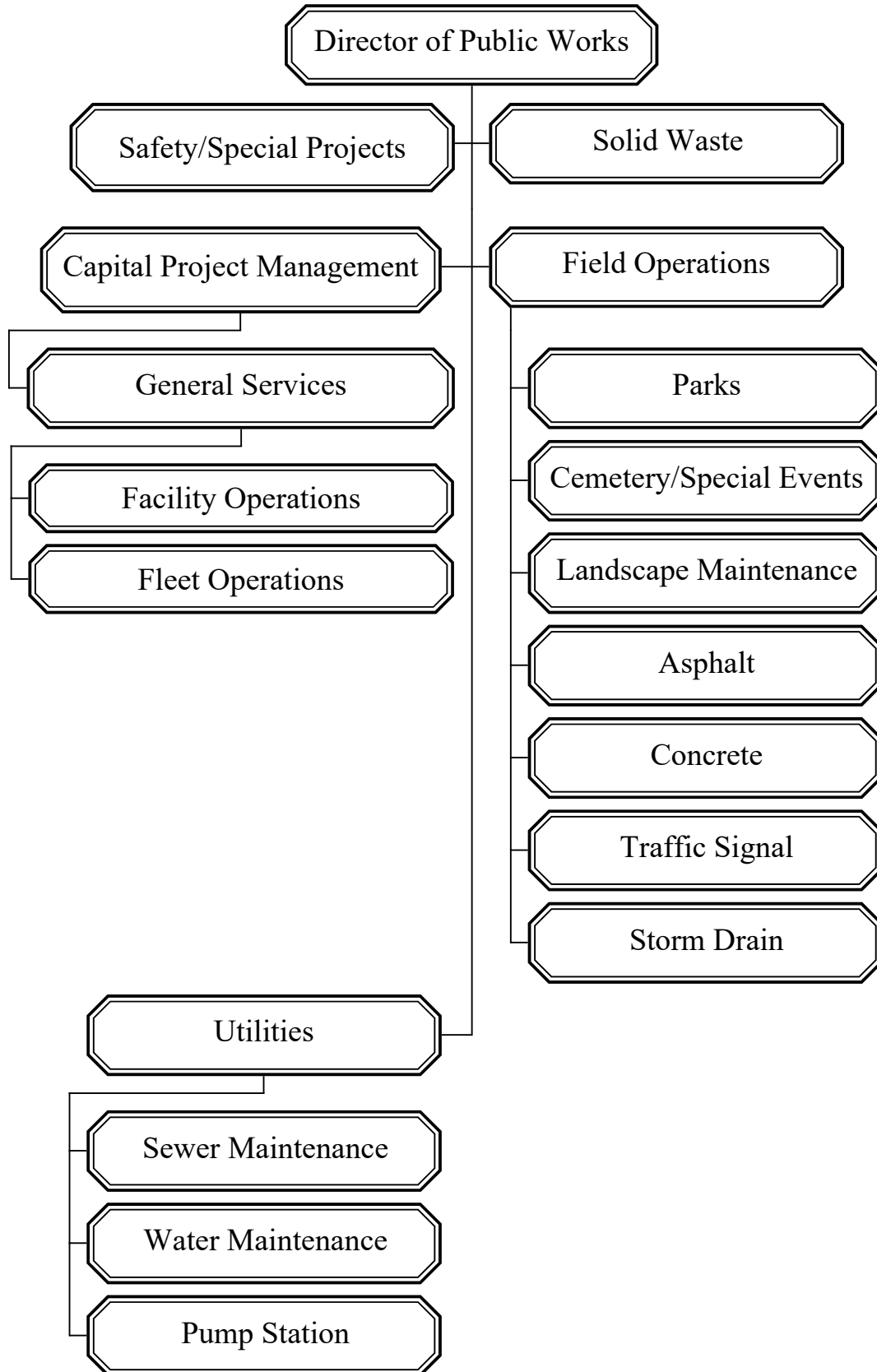
<u>Item Account</u>	<u>Actual Expended 2018/19</u>	<u>Total Appropriation 2019/20</u>	<u>Recommended Department</u>	<u>2020/21 Manager</u>	<u>% Change From 2019/20</u>
Personnel Services	\$ 53,786	\$ 55,572	\$ 57,217	\$ 57,217	3.0%
Benefits	62,890	69,111	83,960	83,960	21.5%
Contractual Services	95,369	113,317	114,386	114,386	0.9%
Supplies	159,154	154,650	154,650	154,650	0.0%
Training and Travel	34,584	39,000	39,000	39,000	0.0%
Internal Services	80,496	73,901	73,901	73,901	0.0%
Capital Outlay	55,401	24,000	25,200	25,200	5.0%
<b>Total</b>	<b>\$ 541,680</b>	<b>\$ 529,551</b>	<b>\$ 548,314</b>	<b>\$ 548,314</b>	<b>3.5%</b>

**Volunteer Rescue Squad  
Total FY 2020/21 Expenditures: \$548,314**



## PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>2018/19 Actual</u>	<u>2019/20 Budget</u>	<u>Recommended Department</u>	<u>2020/21 Manager</u>
Administrative Assistant - Senior	1.00	1.00	1.00	1.00
<b>Total</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>



**NARRATIVE**

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

FY 2019-2020 ACCOMPLISHMENTS

- Administered and supervised street resurfacing and reconstruction projects valued at \$2.5 million.
- Administered and supervised the project to remediate sidewalk trip hazards on Otey Street, Miller Street, Faculty Street, Church Street, Wharton Street, Penn Street, Preston Avenue, and Airport Road.
- Performed a third party condition assessment for all Town streets and updated the five-year street maintenance program.
- Completed sidewalk infill projects on Harrell Street from Warren Street to Green Street, and Progress Street at Broce Drive.
- Managed the traffic signal pole re-painting projects at the intersections of Main Street/Clay Street, Main Street/Washington Street, Main Street/Roanoke Street, Main Street/College Avenue, Main Street/Alumni Mall, and Main Street/Turner Street.
- Converted traffic signal lighting from High Pressure Sodium to LED at eleven signalized intersections.
- Constructed brick-and-mortar signs at Page Park and Heritage Park.
- Performed inspection, maintenance and repairs on 246 storm sewer structures during the 2019 calendar year.
- Completed the Heritage Park Parking Lot Expansion using permeable grass pavers.
- Renovated Marcia's Garden Park and established a butterfly garden.
- Completed landscape projects designed to enhance the South Main Street corridor. This year's projects included the establishment of a roadside wildflower garden and edging of median turf areas
- Completed the Town's ADA transition.
- Continued to expand AVL/GPS fleet management capabilities by participating in pilot study with Geotab.

FY 2020-2021 OBJECTIVES

- Perform sidewalk repairs and curb ramp upgrades in advance of upcoming paving projects as required by VDOT.
- Inventory 25% of the Town's storm sewer inlets.
- Initiate the contract for traffic signal pole re-painting at four intersections.
- Convert traffic signal lighting for High Pressure Sodium to LED at sixteen signalized intersections.
- Replace traffic signal video detection cameras with improved technology at two signalized intersections.

## PUBLIC WORKS DEPARTMENT

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### FY 2020-2021 OBJECTIVES (continued)

- Complete landscape projects designed to enhance the South Main Street Corridor including the establishment of a roadside wildflower garden near the 3-A interchange area, and replacement of missing street trees.
- Perform additional condition assessments for Town owned buildings.
- Use Geotab AVL/GPS system to monitor vehicle condition to support fleet preventative maintenance program.

<b>PUBLIC WORKS</b>	<b>2017/2018 Actual</b>	<b>2018/2019 Actual</b>	<b>2019/2020 Adopted</b>	<b>2019/2020 Projected</b>	<b>2020/2021 Proposed</b>
<b><i>General Services Division:</i></b>					
Mechanic Billable Hours	81%	80%	81%	79%	80%
Custodian Billable Hours	95%	95%	95%	96%	95%
Maintainer Billable Hours	67%	70%	70%	69%	70%
<b><i>Occupational Safety:</i></b>					
Number of Annual Worker's Comp Injuries*	0	2	0	2	0
<b><i>Field Operations Division:</i></b>					
Total State Highway Expenses /State Highway Revenue	1.14	1.12	1.1	1.1	1.1

\*On a calendar year basis.

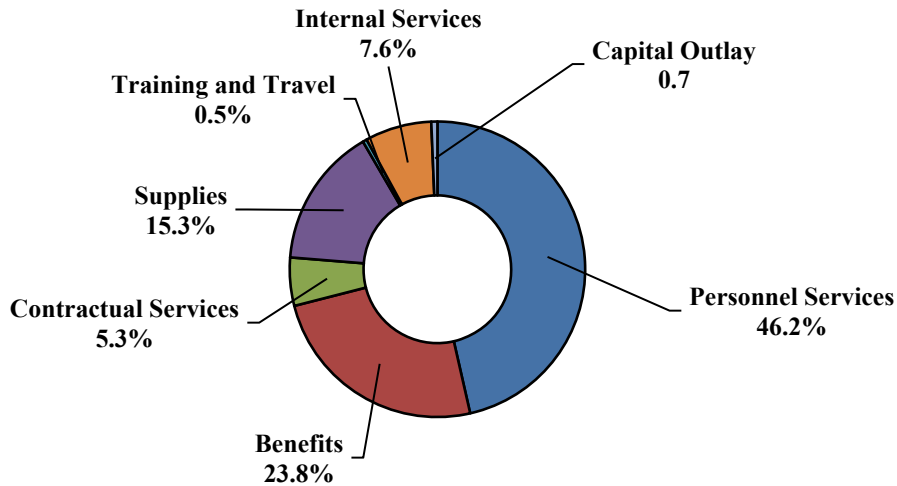
**PUBLIC WORKS DEPARTMENT**

**FUNDING SUMMARY**

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

<u>Item Account</u>	<u>Actual Expended 2018/19</u>	<u>Total Appropriation 2019/20</u>	<u>Recommended Department</u>	<u>2020/21 Manager</u>	<u>% Change From 2019/20</u>
Personnel Services	\$ 2,527,721	\$ 2,709,161	\$ 2,783,561	\$ 2,820,960	4.1%
Benefits	1,213,720	1,393,810	1,464,500	1,492,670	7.1%
Contractual Services	334,038	355,400	320,136	320,136	(9.9%)
Supplies	1,056,579	883,224	930,116	930,116	5.3%
Training and Travel	22,354	27,583	27,583	27,583	0.0%
Internal Services	466,631	442,513	442,513	442,513	0.0%
Capital Outlay	74,437	115,130	40,592	40,592	(64.7%)
<b>Total</b>	<b>\$ 5,695,480</b>	<b>\$ 5,926,821</b>	<b>\$ 6,009,001</b>	<b>\$ 6,074,570</b>	<b>2.5%</b>

**Public Works Department  
Total FY 2020/21 Expenditures: \$6,074,570**



**PERSONNEL SUMMARY**

<u>Authorized Position</u>	<u>2018/19 Actual</u>	<u>2019/20 Budget</u>	<u>Recommended Department</u>	<u>2020/21 Manager</u>
Full-Time	54.00	54.00	54.00	55.00
Part Time	3.10	5.18	4.98	4.98
<b>Total</b>	<b>57.10</b>	<b>59.18</b>	<b>58.98</b>	<b>59.98</b>

**PUBLIC WORKS DEPARTMENT**

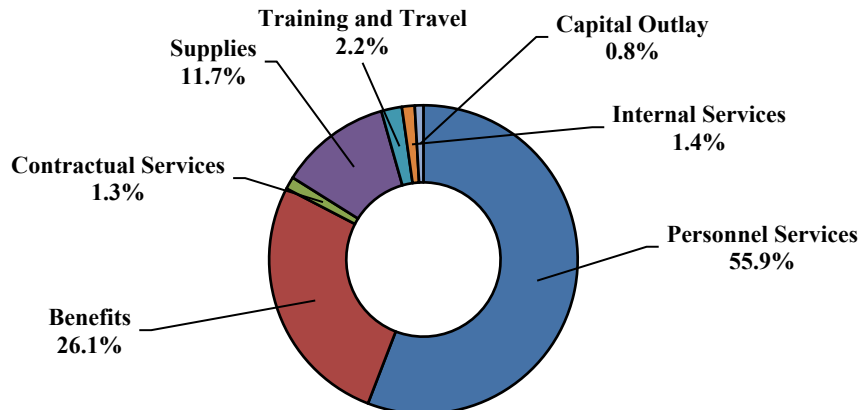
**ADMINISTRATION**

**FUNDING SUMMARY**

Program Account Code: 102-4100

<u>Item Account</u>	<u>Actual Expended 2018/19</u>	<u>Total Appropriation 2019/20</u>	<u>Recommended Department</u>	<u>2020/21 Manager</u>	<u>% Change From 2018/19</u>
Personnel Services	\$ 402,539	\$ 425,277	\$ 433,234	\$ 433,234	1.9%
Benefits	173,610	196,074	207,604	207,604	5.9%
Contractual Services	9,551	10,026	10,026	10,026	0.0%
Supplies	82,832	87,669	90,669	90,669	3.4%
Training and Travel	11,558	16,762	16,762	16,762	0.0%
Internal Services	10,878	10,397	10,397	10,397	0.0%
Capital Outlay	5,509	7,560	6,960	6,960	(7.9%)
<b>Total</b>	<b>\$ 696,477</b>	<b>\$ 753,765</b>	<b>\$ 775,652</b>	<b>\$ 775,652</b>	<b>2.9%</b>

**Administration Division  
Total FY 2020/21 Expenditures: \$775,652**



**PERSONNEL SUMMARY**

<u>Authorized Position</u>	<u>2018/19 Actual</u>	<u>2019/20 Budget</u>	<u>Recommended Department</u>	<u>2020/21 Manager</u>
Director	1.00	1.00	1.00	1.00
Accounting Technician - Senior	2.00	2.00	2.00	2.00
Safety/Project Manager	1.00	1.00	1.00	1.00
Assistant Director - Management	1.00	1.00	1.00	1.00
Intern (wage)	0.20	0.20	0.00	0.00
<b>Total</b>	<b>5.20</b>	<b>5.20</b>	<b>5.00</b>	<b>5.00</b>

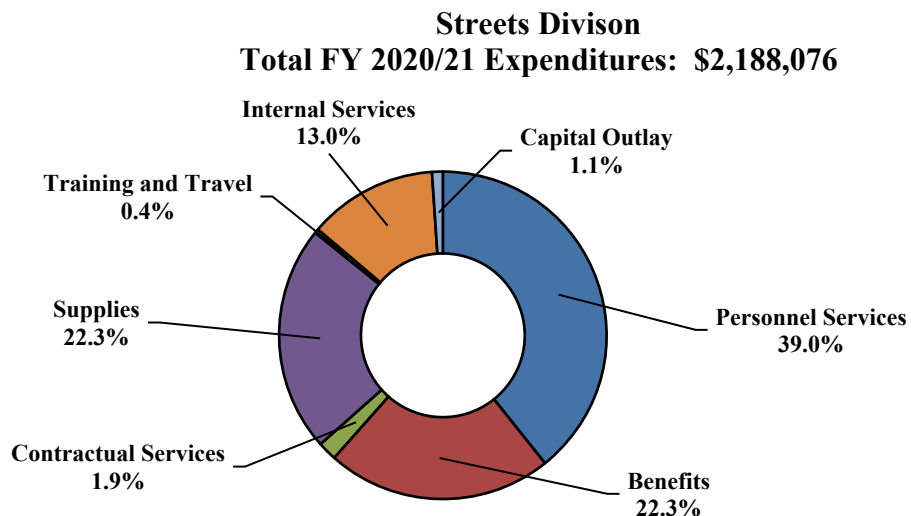
**PUBLIC WORKS DEPARTMENT**

**STREETS DIVISION**

**FUNDING SUMMARY**

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

<u>Item Account</u>	<u>Actual Expended 2018/19</u>	<u>Total Appropriation 2019/20</u>	<u>Recommended Department</u>	<u>2020/21 Manager</u>	<u>% Change From 2019/20</u>
Personnel Services	\$ 774,099	\$ 836,988	\$ 859,292	\$ 859,292	2.7%
Benefits	398,316	464,594	487,473	487,473	4.9%
Contractual Services	34,396	53,250	41,200	41,200	(22.6%)
Supplies	620,186	443,735	488,877	488,877	10.2%
Training and Travel	7,208	9,200	9,200	9,200	0.0%
Internal Services	313,999	278,850	278,850	278,850	0.0%
Capital Outlay	47,160	97,122	23,184	23,184	(76.1%)
<b>Total</b>	<b>\$ 2,195,364</b>	<b>\$ 2,183,739</b>	<b>\$ 2,188,076</b>	<b>\$ 2,188,076</b>	<b>0.2%</b>



**PERSONNEL SUMMARY**

<u>Authorized Position</u>	<u>2018/19 Actual</u>	<u>2019/20 Budget</u>	<u>Recommended Department</u>	<u>2020/21 Manager</u>
Assistant Director -				
Field Operations	1.00	1.00	1.00	1.00
Foreman	4.00	4.00	4.00	4.00
Equipment Operator	6.00	7.00	7.00	7.00
Technician	1.00	1.00	1.00	1.00
Traffic Signal Maintenance				
Supervisor	1.00	1.00	1.00	1.00
Maintainer	5.00	4.00	4.00	4.00
Laborers (wage)	0.72	0.72	0.72	0.72
<b>Total</b>	<b>18.72</b>	<b>18.72</b>	<b>18.72</b>	<b>18.72</b>

**PUBLIC WORKS DEPARTMENT**

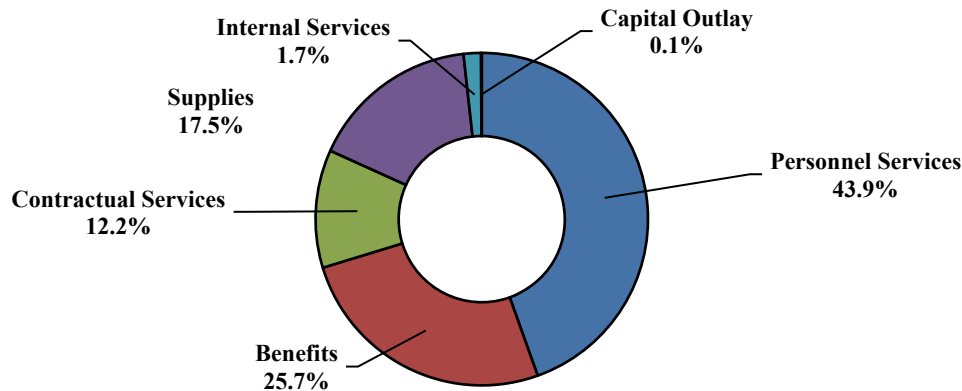
**PROPERTY DIVISION**

**FUNDING SUMMARY**

Program Account Codes: 102-4131, 102-4135

<u>Item Account</u>	<u>Actual Expended 2018/19</u>	<u>Total Appropriation 2019/20</u>	<u>Recommended Department</u>	<u>2020/21 Manager</u>	<u>% Change From 2019/20</u>
Personnel Services	\$ 624,199	\$ 632,358	\$ 658,049	\$ 682,192	7.9%
Benefits	313,040	353,780	370,254	394,171	11.4%
Contractual Services	189,858	189,494	175,780	175,780	(7.2%)
Supplies	271,439	253,801	252,551	252,551	(0.5%)
Training and Travel	-	-	-	-	0.0%
Internal Services	27,505	25,926	25,926	25,926	0.0%
Capital Outlay	-	1,000	1,000	1,000	0.0%
<b>Total</b>	<b>\$ 1,426,041</b>	<b>\$ 1,456,359</b>	<b>\$ 1,483,560</b>	<b>\$ 1,531,620</b>	<b>5.2%</b>

**Property Division  
Total FY 2020/21 Expenditures: \$1,531,620**



**PERSONNEL SUMMARY**

<u>Authorized Position</u>	<u>2018/19 Actual</u>	<u>2019/20 Budget</u>	<u>Recommended Department</u>	<u>2020/21 Manager</u>
Facility Operations				
Supervisor	1.00	1.00	1.00	1.00
Facility Construction				
Coordinator	1.00	1.00	1.00	1.00
Technician	4.00	2.00	2.00	2.00
Journeyman Electrician	0.00	1.00	1.00	1.00
Master Electrician	0.00	1.00	1.00	1.00
Custodian	9.00	9.00	9.00	10.00
<b>Total</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>16.00</b>



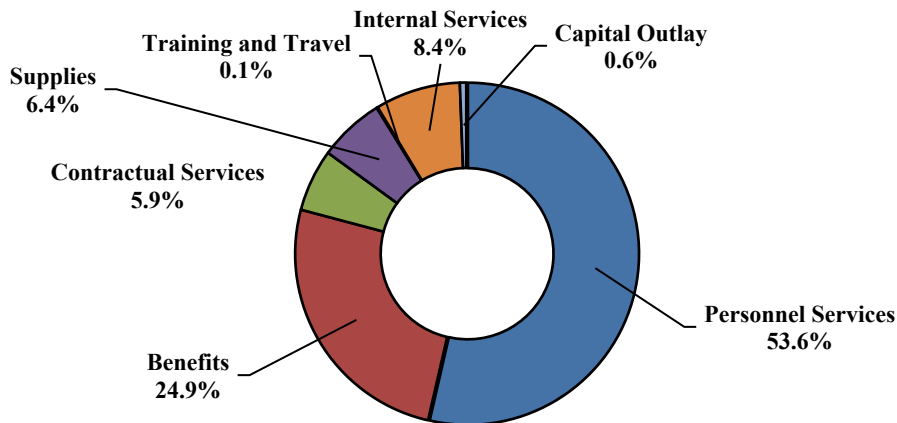
**PUBLIC WORKS DEPARTMENT**  
**LANDSCAPE MAINTENANCE DIVISION**

**FUNDING SUMMARY**

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

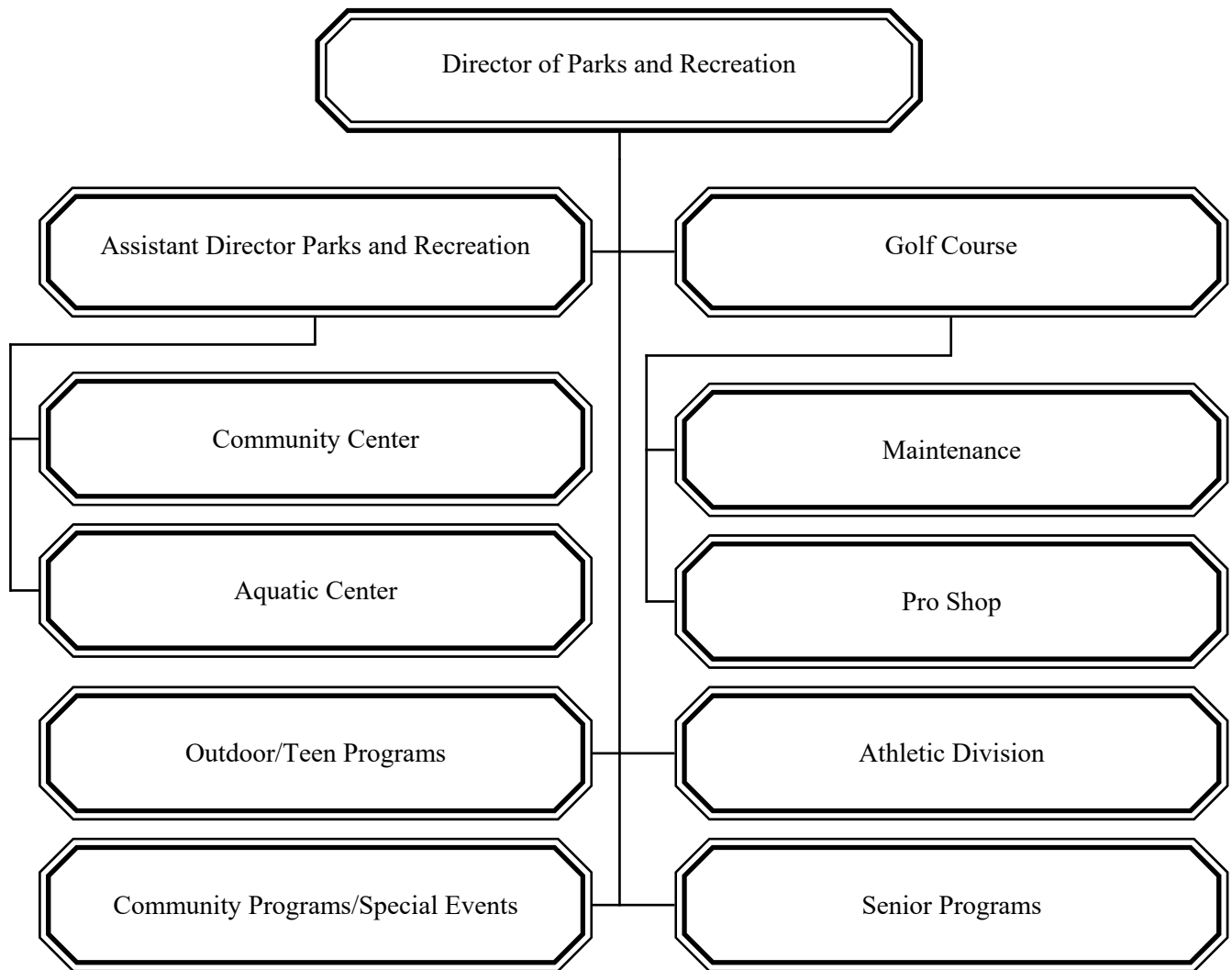
<u>Item Account</u>	<u>Actual Expended 2018/19</u>	<u>Total Appropriation 2019/20</u>	<u>Recommended Department</u>	<u>2020/21 Manager</u>	<u>% Change From 2019/20</u>
Personnel Services	\$ 726,884	\$ 814,538	\$ 832,986	\$ 846,242	3.9%
Benefits	328,754	379,362	399,169	403,422	6.3%
Contractual Services	100,233	102,630	93,130	93,130	(9.3%)
Supplies	82,122	98,019	98,019	98,019	0.0%
Training and Travel	3,588	1,621	1,621	1,621	0.0%
Internal Services	114,249	127,340	127,340	127,340	0.0%
Capital Outlay	21,768	9,448	9,448	9,448	0.0%
<b>Total</b>	<b>\$ 1,377,598</b>	<b>\$ 1,532,958</b>	<b>\$ 1,561,713</b>	<b>\$ 1,579,222</b>	<b>3.0%</b>

**Landscape Maintenance Division**  
**Total FY 2020/21 Expenditures: \$1,579,222**



**PERSONNEL SUMMARY**

<u>Authorized Position</u>	<u>2018/19 Actual</u>	<u>2019/20 Budget</u>	<u>Recommended Department</u>	<u>2020/21 Manager</u>
Foreman	2.00	2.00	2.00	3.00
Superintendent	-	-	-	1.00
Horticulturist	1.00	1.00	1.00	0.00
Technician	1.00	1.00	1.00	1.00
Maintainer	10.00	8.00	8.00	7.00
Equipment Operator	2.00	4.00	4.00	4.00
Laborers (wage)	2.18	4.26	4.26	4.26
<b>Total</b>	<b>18.18</b>	<b>20.26</b>	<b>20.26</b>	<b>20.26</b>



## PARKS AND RECREATION DEPARTMENT

### NARRATIVE

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

#### FY 2019-2020 ACCOMPLISHMENTS

- Blacksburg Rotary Mountain Bike Skills park construction was completed providing more amenities to mountain bike community.
- Completed a major section of the Huckleberry Trail connecting Heritage Park to Prices Fork Road.
- New restrooms were constructed in the Municipal Park creating a facility that is open year round compared to the previous three season restrooms.
- Added new program offerings to enhance the recreation experience for customers.

#### FY 2020-2021 OBJECTIVES

- Enhance and increase the department's presence on social media platforms to market and attract new and returning customers.
- Complete phase two of the Blacksburg Rotary Mountain Bike Skills park expanding the number of trails and amenities offered.
- Replace the Hand in Hand playground which has reached it useful life of 20-years with a new playground including significant input from the community.
- Complete a master plan for Municipal Park and the old Blacksburg High School property to plan for future growth to meet the long term needs of the community.

<b>Parks &amp; Recreation</b>	<b>2017/2018 Actual</b>	<b>2018/2019 Actual</b>	<b>2019/2020 Adopted</b>	<b>2019/2020 Projected</b>	<b>2020/2021 Proposed</b>
Programs Offered	830	750	800	800	800
Recreation Center – People Entering	119,989	111,120	125,000	125,000	125,000
Picnic Shelter Rentals	435	428	500	500	500
Aquatic Center – People Entering	45,600	52,000	52,000	52,000	52,000
Golf Course – Rounds Played	3,215	10,000	10,000	10,000	10,000
Price House Nature Center – People Entering	7,993	8,116	8,000	8,000	8,000

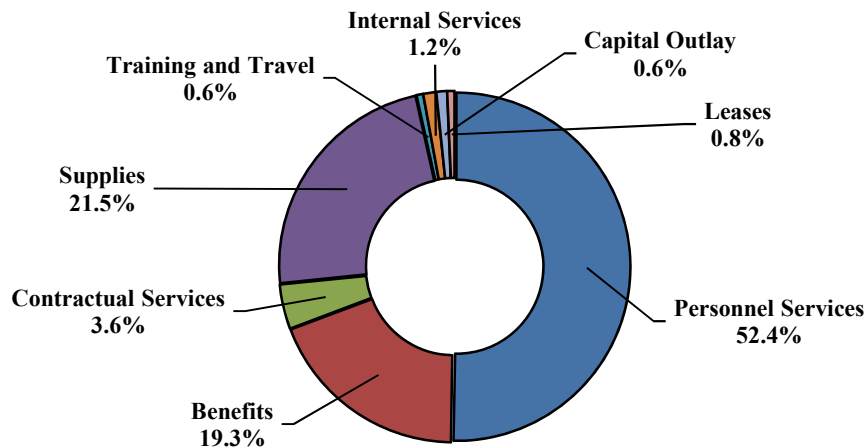
## PARKS AND RECREATION DEPARTMENT

### FUNDING SUMMARY

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

<u>Item Account</u>	Actual Expended <u>2018/19</u>	Total Appropriation <u>2019/20</u>	Recommended <u>Department</u>	2020/21 <u>Manager</u>	% Change From <u>2019/20</u>
Personnel Services	\$ 1,228,562	\$ 1,392,663	\$ 1,418,471	\$ 1,464,117	5.1%
Benefits	426,853	518,080	527,114	554,313	7.0%
Contractual Services	94,647	100,993	105,609	120,609	19.4%
Supplies	582,156	611,104	655,364	673,364	10.2%
Training and Travel	16,157	18,444	18,444	18,444	0.0%
Internal Services	28,414	34,484	34,484	34,484	0.0%
Capital Outlay	46,600	40,500	29,000	29,000	(28.4%)
Leases	16,106	19,867	19,867	19,867	0.0%
<b>Total</b>	<b>\$ 2,439,495</b>	<b>\$ 2,736,135</b>	<b>\$ 2,808,353</b>	<b>\$ 2,914,198</b>	<b>6.5%</b>

### Parks and Recreation Department Total FY 2020/21 Expenditures: \$2,914,198



### PERSONNEL SUMMARY

<u>Authorized Position</u>	2018/19 <u>Actual</u>	2019/20 <u>Budget</u>	Recommended <u>Department</u>	2020/21 <u>Manager</u>
Full-Time	15.00	16.00	16.00	17.00
Wage	29.19	25.78	25.78	26.31
<b>Total</b>	<b>44.19</b>	<b>41.78</b>	<b>41.78</b>	<b>43.31</b>

**PARKS AND RECREATION DEPARTMENT**

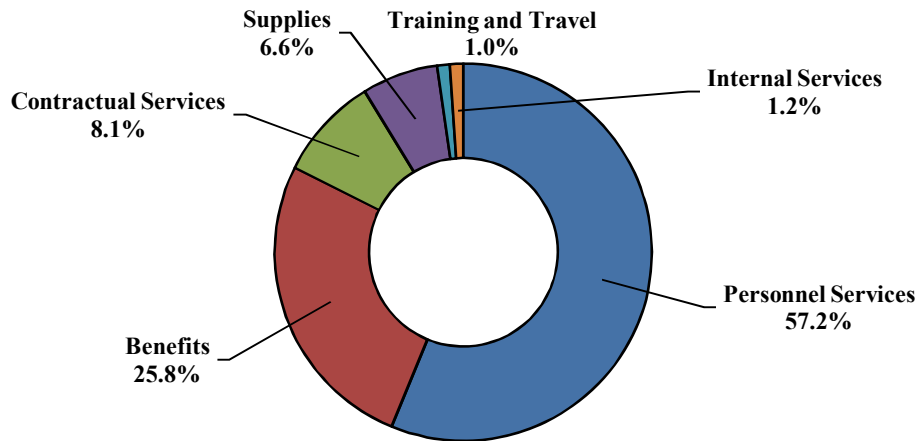
**ADMINISTRATION DIVISION**

**FUNDING SUMMARY**

Program Account Code: 102-7110

<u>Item Account</u>	<u>Actual Expended 2018/19</u>	<u>Total Appropriation 2019/20</u>	<u>Recommended Department</u>	<u>2020/21 Manager</u>	<u>% Change From 2019/20</u>
Personnel Services	\$ 200,299	\$ 212,639	\$ 219,144	\$ 219,144	3.1%
Benefits	87,346	95,841	102,151	102,151	6.6%
Contractual Services	27,571	30,009	34,509	34,509	15.0%
Supplies	21,561	24,690	25,490	25,490	3.2%
Training and Travel	3,721	4,091	4,091	4,091	0.0%
Internal Services	5,680	4,574	4,574	4,574	0.0%
Capital Outlay	-	11,500	-	-	(100.0%)
<b>Total</b>	<b>\$ 346,178</b>	<b>\$ 383,344</b>	<b>\$ 389,959</b>	<b>\$ 389,959</b>	<b>1.7%</b>

**Administration Division  
Total FY 2020/21 Expenditures: \$389,959**



**PERSONNEL SUMMARY**

<u>Authorized Position</u>	<u>2018/19 Actual</u>	<u>2019/20 Budget</u>	<u>Recommended Department</u>	<u>2020/21 Manager</u>
Director	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	0.00	0.00	0.00
Administrative Assistant - Senior	0.00	1.00	1.00	1.00
Accounting Technician - Senior	1.00	1.00	1.00	1.00
Clerical (wage)	0.50	0.50	0.50	0.50
<b>Total</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>

**PARKS AND RECREATION DEPARTMENT**

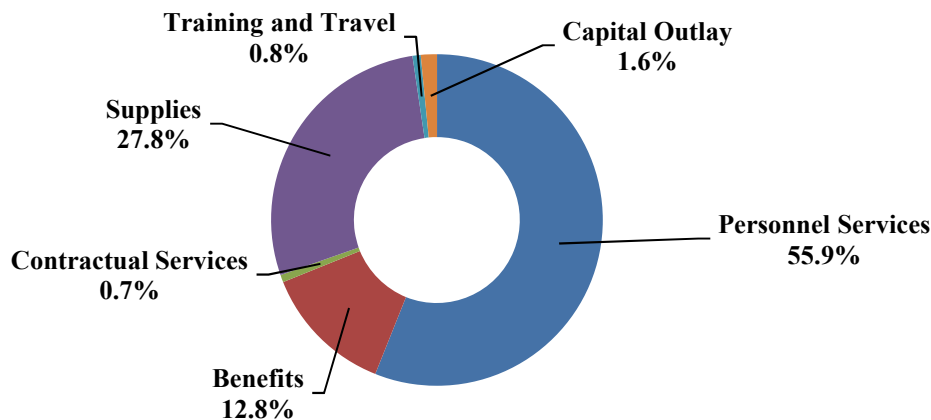
**INDOOR AQUATIC DIVISION**

**FUNDING SUMMARY**

Program Account Code: 102-7106

<u>Item Account</u>	Actual Expended <u>2018/19</u>	Total Appropriation <u>2019/20</u>	Recommended <u>Department</u>	2020/21 <u>Manager</u>	% Change From <u>2019/20</u>
Personnel Services	\$ 278,559	\$ 300,881	\$ 303,622	\$ 303,622	0.9%
Benefits	59,641	71,110	69,588	69,588	(2.1%)
Contractual Services	4,915	3,830	3,830	3,830	0.0%
Supplies	144,627	148,760	148,760	151,760	2.0%
Training and Travel	1,228	4,300	4,300	4,300	0.0%
Capital Outlay	0	8,500	8,500	8,500	0.0%
<b>Total</b>	<b>\$ 488,970</b>	<b>\$ 537,381</b>	<b>\$ 538,600</b>	<b>\$ 541,600</b>	<b>0.8%</b>

**Indoor Aquatic Division  
Total FY 2020/21 Expenditures: \$541,600**



**PERSONNEL SUMMARY**

<u>Authorized Position</u>	2018/19 <u>Actual</u>	2019/20 <u>Budget</u>	Recommended <u>Department</u>	2020/21 <u>Manager</u>
Aquatic Supervisor	1.00	1.00	1.00	1.00
Assistant Aquatic Supervisor	1.00	1.00	1.00	1.00
Lifeguards/Instructors (wage)	8.14	7.51	7.51	7.51
Desk Attendants (wage)	2.85	2.55	2.55	2.55
<b>Total</b>	<b>12.99</b>	<b>12.06</b>	<b>12.06</b>	<b>12.06</b>

**PARKS AND RECREATION DEPARTMENT**

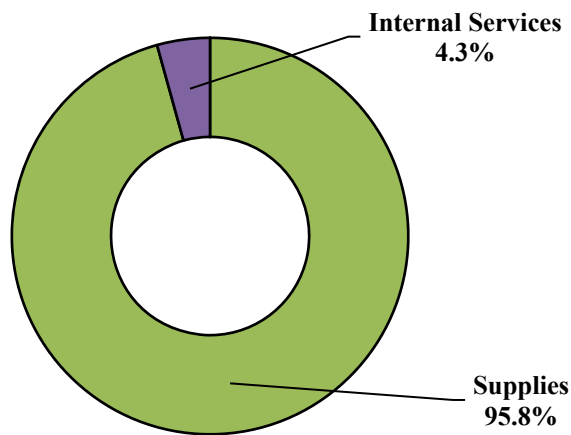
**PARKS DIVISION**

**FUNDING SUMMARY**

*Program Account Code: 102-7111*

<u>Item Account</u>	Actual Expended <u>2018/19</u>	Total Appropriation <u>2019/20</u>	Recommended <u>Department</u>	2020/21 <u>Manager</u>	% Change From <u>2019/20</u>
Personnel Services	\$ -	\$ -	\$ -	\$ -	0.0%
Benefits	-	-	-	-	0.0%
Contractual Services	-	-	-	-	0.0%
Supplies	69,252	74,586	61,886	71,886	(3.6%)
Training and Travel	-	-	-	-	0.0%
Internal Services	2,192	3,236	3,236	3,236	0.0%
Capital Outlay	39,580	-	27,500	27,500	100.0%
<b>Total</b>	<b>\$ 111,024</b>	<b>\$ 77,822</b>	<b>\$ 92,622</b>	<b>\$ 102,622</b>	<b>31.9%</b>

**Parks Division  
Total FY 2020/21 Expenditures: \$102,622**



**PARKS AND RECREATION DEPARTMENT**

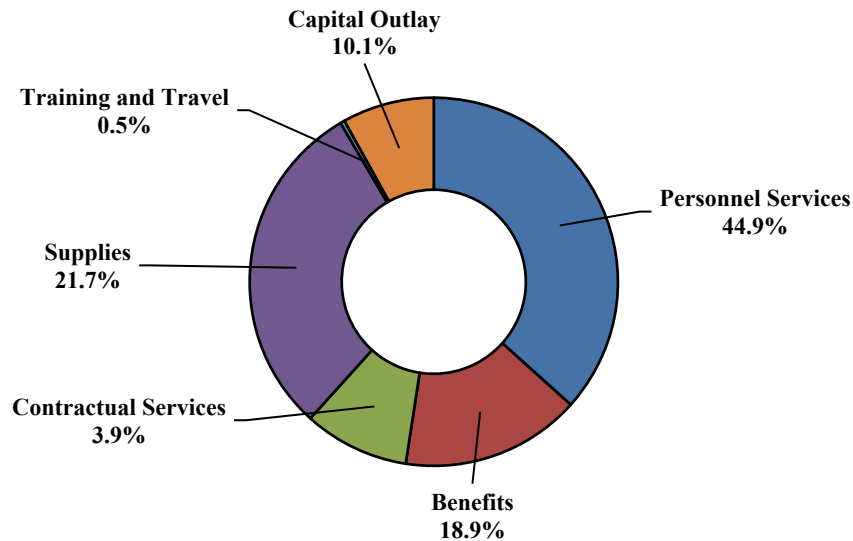
**GOLF COURSE SHOP**

**FUNDING SUMMARY**

Program Account Code: 102-7120

<u>Item Account</u>	<u>Actual Expended 2018/19</u>	<u>Total Appropriation 2019/20</u>	<u>Recommended Department</u>	<u>2020/21 Manager</u>	<u>% Change From 2019/20</u>
Personnel Services	\$ 62,121	\$ 88,534	\$ 90,290	\$ 90,290	2.0%
Benefits	30,849	37,316	38,926	38,926	4.3%
Contractual Services	4,901	7,687	7,803	22,803	196.6%
Supplies	73,680	42,775	73,575	73,575	72.0%
Training and Travel	1,463	950	950	950	0.0%
Internal Services	-	-	-	-	0.0%
Leases	16,106	19,867	19,867	19,867	0.0%
<b>Total</b>	<b>\$ 189,120</b>	<b>\$ 197,129</b>	<b>\$ 231,411</b>	<b>\$ 246,411</b>	<b>25.0%</b>

**Golf Course Shop  
Total FY 2020/21 Expenditures: \$246,411**



**PERSONNEL SUMMARY**

<u>Authorized Position</u>	<u>2018/19 Actual</u>	<u>2019/20 Budget</u>	<u>Recommended Department</u>	<u>2020/21 Manager</u>
Supervisor	1.00	1.00	1.00	1.00
Golf Shop Clerks (wage)	2.00	1.33	1.33	1.33
<b>Total</b>	<b>3.00</b>	<b>2.33</b>	<b>2.33</b>	<b>2.33</b>



**PARKS AND RECREATION DEPARTMENT**

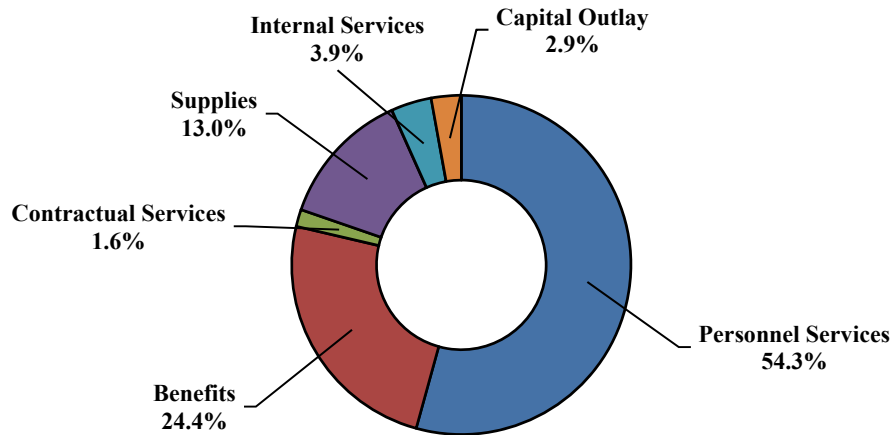
**GOLF COURSE MAINTENANCE**

**FUNDING SUMMARY**

Program Account Code: 102-7121

<u>Item Account</u>	<u>Actual Expended 2018/19</u>	<u>Total Appropriation 2019/20</u>	<u>Recommended Department</u>	<u>2020/21 Manager</u>	<u>% Change From 2019/20</u>
Personnel Services	\$ 132,283	\$ 177,959	\$ 180,275	\$ 180,275	1.3%
Benefits	56,582	92,116	80,909	80,909	(12.2%)
Contractual Services	6,645	5,400	5,400	5,400	0.0%
Supplies	34,358	38,144	38,144	43,144	13.1%
Training and Travel	974	-	-	-	0.0%
Internal Services	11,938	12,821	12,821	12,821	0.0%
Capital Outlay	-	9,500	9,500	9,500	0.0%
<b>Total</b>	<b>\$ 242,780</b>	<b>\$ 335,940</b>	<b>\$ 327,049</b>	<b>\$ 332,049</b>	<b>(1.2%)</b>

**Golf Course Maintenance**  
**Total FY 2020/21 Expenditures: \$332,049**



**PERSONNEL SUMMARY**

<u>Authorized Position</u>	<u>2018/19 Actual</u>	<u>2019/20 Budget</u>	<u>Recommended Department</u>	<u>2020/21 Manager</u>
Golf Course Superintendent	1.00	1.00	1.00	1.00
Greenskeeper	1.00	1.00	1.00	1.00
Golf Course Mechanic	0.00	1.00	1.00	1.00
Golf Course Maintenance (wage)	2.85	1.05	1.05	1.05
<b>Total</b>	<b>4.85</b>	<b>4.05</b>	<b>4.05</b>	<b>4.05</b>

**PARKS AND RECREATION DEPARTMENT**

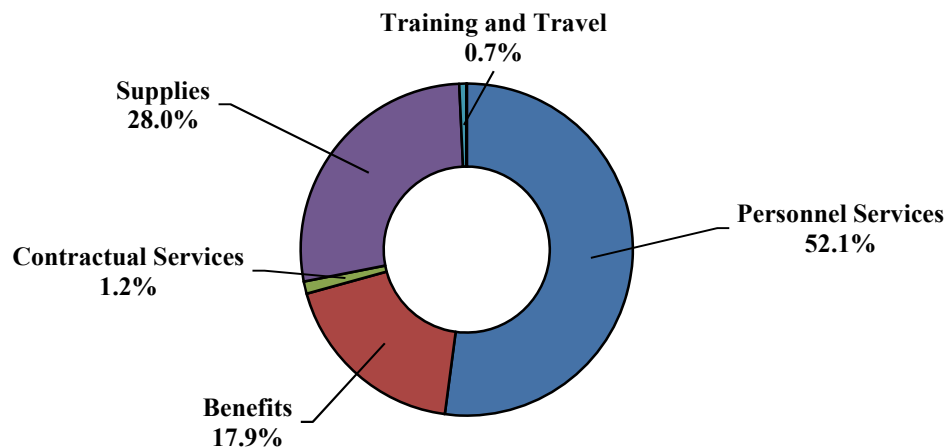
**ATHLETIC DIVISION**

**FUNDING SUMMARY**

Program Account Code: 102-7131

<u>Item Account</u>	<u>Actual Expended 2018/19</u>	<u>Total Appropriation 2019/20</u>	<u>Recommended Department</u>	<u>2020/21 Manager</u>	<u>% Change From 2018/19</u>
Personnel Services	\$ 89,872	\$ 110,972	\$ 113,722	\$ 113,722	2.5%
Benefits	31,939	38,237	40,594	40,594	6.2%
Contractual Services	2,890	2,600	2,600	2,600	0.0%
Supplies	53,853	59,674	59,674	59,674	0.0%
Training and Travel	213	1,600	1,600	1,600	0.0%
Capital Outlay	-	-	-	-	0.0%
<b>Total</b>	<b>\$ 178,767</b>	<b>\$ 213,083</b>	<b>\$ 218,190</b>	<b>\$ 218,190</b>	<b>2.4%</b>

**Athletic Division  
Total FY 2020/21 Expenditures: \$218,190**



**PERSONNEL SUMMARY**

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

**PARKS AND RECREATION DEPARTMENT**

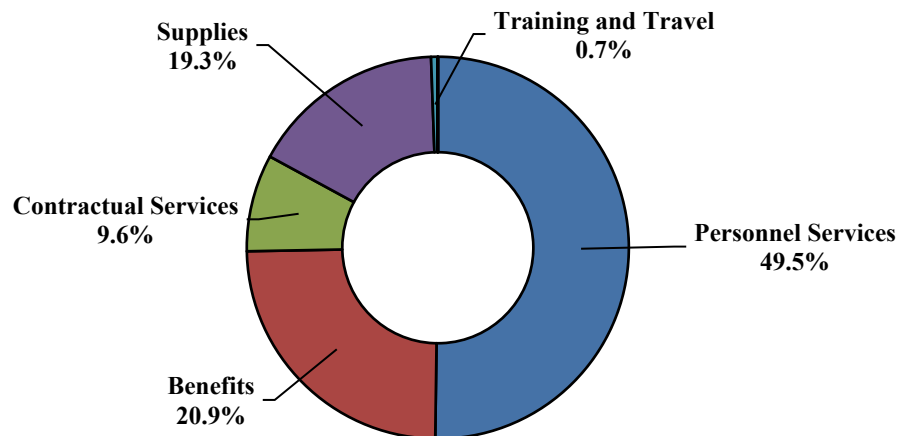
**COMMUNITY CENTER DIVISION**

**FUNDING SUMMARY**

*Program Account Code: 102-7141*

<u>Item Account</u>	<u>Actual Expended 2018/19</u>	<u>Total Appropriation 2019/20</u>	<u>Recommended Department</u>	<u>2020/21 Manager</u>	<u>% Change From 2019/20</u>
Personnel Services	\$ 199,529	\$ 215,785	\$ 220,092	\$ 249,238	15.5%
Benefits	77,354	89,897	95,947	121,539	35.2%
Contractual Services	36,666	40,788	40,788	40,788	0.0%
Supplies	64,811	84,094	81,954	81,954	(2.5%)
Training and Travel	6,400	2,808	2,808	2,808	0.0%
Internal Services	-	-	-	-	0.0%
Capital Outlay	-	-	-	-	0.0%
<b>Total</b>	<b>\$ 384,760</b>	<b>\$ 433,372</b>	<b>\$ 441,589</b>	<b>\$ 496,327</b>	<b>14.5%</b>

**Community Center Division  
Total FY 2020/21 Expenditures: \$496,327**



**PERSONNEL SUMMARY**

<u>Authorized Position</u>	<u>2018/19 Actual</u>	<u>2019/20 Budget</u>	<u>Recommended Department</u>	<u>2020/21 Manager</u>
Assistantant Director	1.00	1.00	1.00	1.00
Recreation Assistant	2.00	2.00	2.00	3.00
Facility Attendants (wage)	4.43	4.42	4.42	4.42
<b>Total</b>	<b>7.43</b>	<b>7.42</b>	<b>7.42</b>	<b>8.42</b>

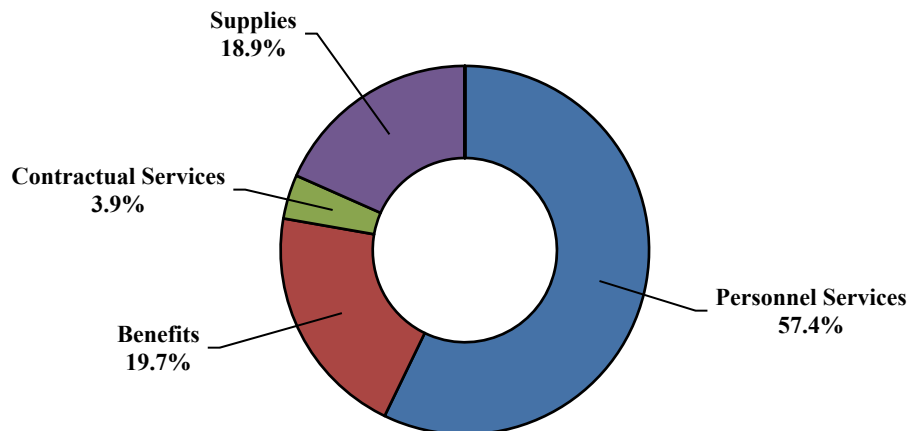
**PARKS AND RECREATION DEPARTMENT**  
**COMMUNITY PROGRAMS/SPECIAL EVENTS DIVISION**

**FUNDING SUMMARY**

Program Account Code: 102-7151

<u>Item Account</u>	Actual Expended <u>2018/19</u>	Total Appropriation <u>2019/20</u>	Recommended <u>Department</u>	2020/21 Manager	% Change From <u>2019/20</u>
Personnel Services	\$ 81,663	\$ 90,573	\$ 92,681	\$ 92,681	2.3%
Benefits	27,456	31,109	33,365	33,365	7.3%
Contractual Services	7,387	6,279	6,279	6,279	0.0%
Supplies	26,749	29,782	29,782	29,782	0.0%
Training and Travel	60	-	-	-	0.0%
<b>Total</b>	<b>\$ 143,315</b>	<b>\$ 157,743</b>	<b>\$ 162,107</b>	<b>\$ 162,107</b>	<b>2.8%</b>

**Community Programs/Special Events Division**  
**Total FY 2020/21 Expenditures: \$162,107**



**PERSONNEL SUMMARY**

<u>Authorized Position</u>	2018/19 <u>Actual</u>	2019/20 <u>Budget</u>	Recommended <u>Department</u>	2020/21 <u>Manager</u>
Supervisor	1.00	1.00	1.00	1.00
Programs (wage)	1.05	1.05	1.05	1.05
<b>Total</b>	<b>2.05</b>	<b>2.05</b>	<b>2.05</b>	<b>2.05</b>

**PARKS AND RECREATION DEPARTMENT**

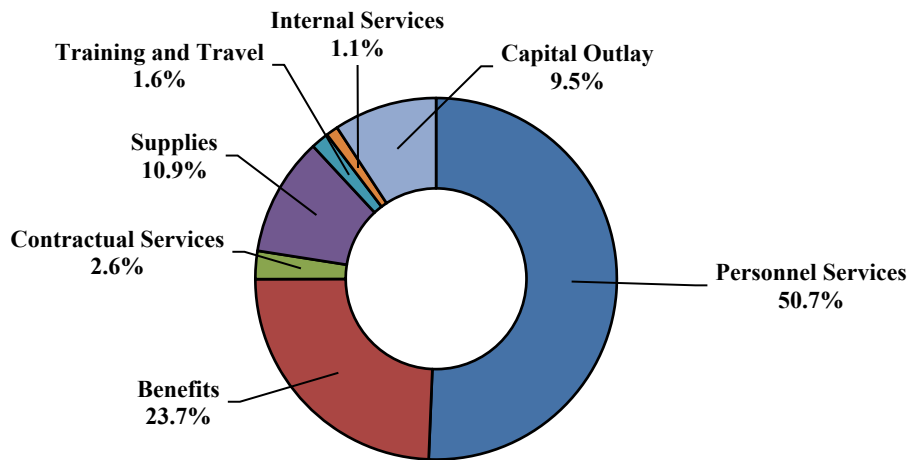
**OUTDOOR DIVISION**

**FUNDING SUMMARY**

Program Account Code: 102-7161

<u>Item Account</u>	<u>Actual Expended 2018/19</u>	<u>Total Appropriation 2019/20</u>	<u>Recommended Department</u>	<u>2020/21 Manager</u>	<u>% Change From 2019/20</u>
Personnel Services	\$ 57,766	\$ 58,988	\$ 60,361	\$ 60,361	2.3%
Benefits	24,574	27,558	28,966	28,966	5.1%
Contractual Services	2,450	3,000	3,000	3,000	0.0%
Supplies	7,413	12,650	12,650	12,650	0.0%
Training and Travel	106	1,900	1,900	1,900	0.0%
Internal Services	2,481	1,285	1,285	1,285	0.0%
Capital Outlay	7,020	11,000	11,000	11,000	0.0%
<b>Total</b>	<b>\$ 101,810</b>	<b>\$ 116,381</b>	<b>\$ 119,162</b>	<b>\$ 119,162</b>	<b>2.4%</b>

**Outdoor Division  
Total FY 2020/21 Expenditures: \$119,162**



**PERSONNEL SUMMARY**

<u>Authorized Position</u>	<u>2018/19 Actual</u>	<u>2019/20 Budget</u>	<u>Recommended Department</u>	<u>2020/21 Manager</u>
Supervisor	1.00	1.00	1.00	1.00
Programs (wage)	0.67	0.67	0.67	0.67
<b>Total</b>	<b>1.67</b>	<b>1.67</b>	<b>1.67</b>	<b>1.67</b>

**PARKS AND RECREATION DEPARTMENT**

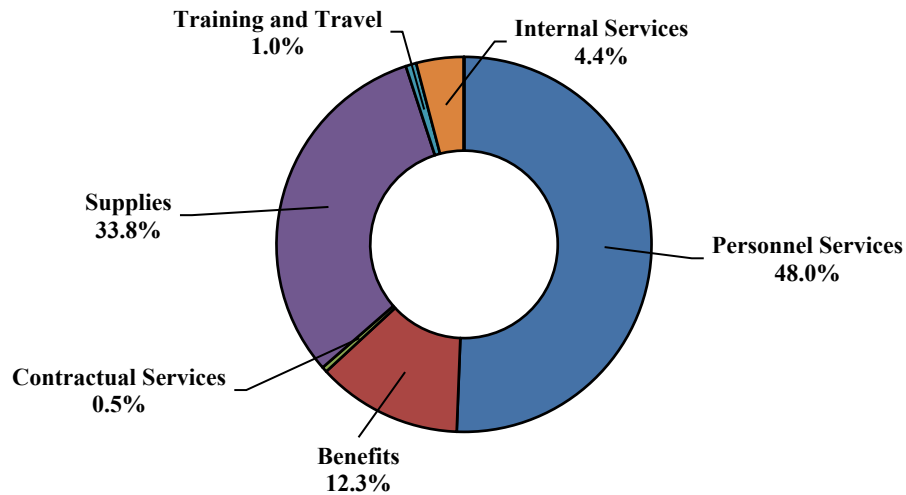
**SENIOR DIVISION**

**FUNDING SUMMARY**

Program Account Code: 102-7171, 102-7191

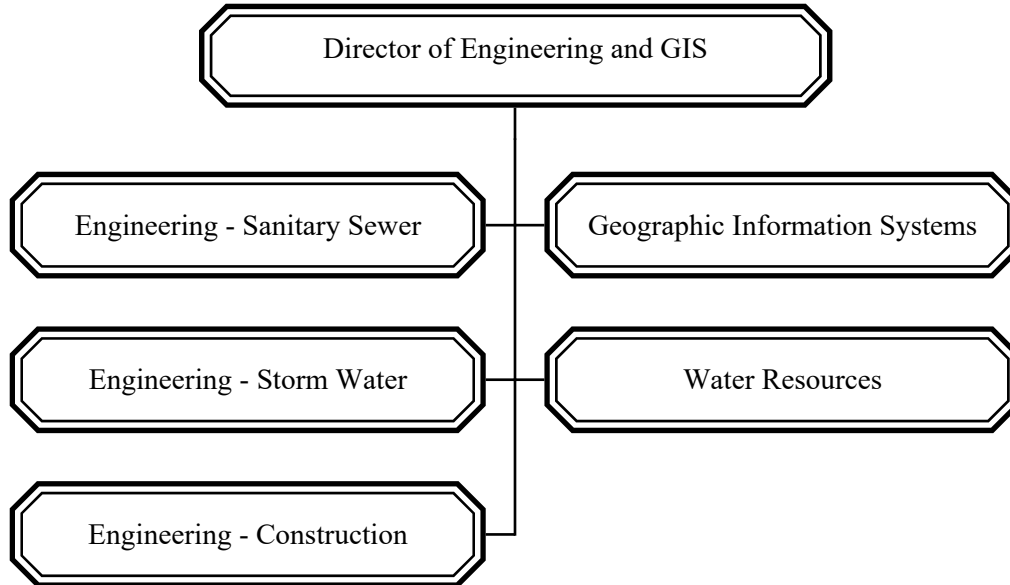
<u>Item Account</u>	<u>Actual Expended 2018/19</u>	<u>Total Appropriation 2019/20</u>	<u>Recommended Department</u>	<u>2020/21 Manager</u>	<u>% Change From 2019/20</u>
Personnel Services	\$ 126,470	\$ 136,332	\$ 138,284	\$ 154,784	13.5%
Benefits	31,112	34,896	36,668	38,275	9.7%
Contractual Services	1,222	1,400	1,400	1,400	0.0%
Supplies	85,852	95,949	95,949	95,949	0.0%
Training and Travel	6,123	2,795	2,795	2,795	0.0%
Internal Services	1,992	12,568	12,568	12,568	0.0%
Capital Outlay	-	-	-	-	0.0%
<b>Total</b>	<b>\$ 252,771</b>	<b>\$ 283,940</b>	<b>\$ 287,664</b>	<b>\$ 305,771</b>	<b>7.7%</b>

**Senior Division  
Total FY 2019/20 Expenditures: \$305,771**



**PERSONNEL SUMMARY**

<u>Authorized Position</u>	<u>2018/19 Actual</u>	<u>2019/20 Budget</u>	<u>Recommended Department</u>	<u>2020/21 Manager</u>
Supervisor	1.00	1.00	1.00	1.00
Program (wage)	3.79	3.79	3.79	4.32
<b>Total</b>	<b>4.79</b>	<b>4.79</b>	<b>4.79</b>	<b>5.32</b>



### NARRATIVE

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

#### FY 2019-2020 ACCOMPLISHMENTS

- Completed final review of the Local Update of Census Addresses (LUCA).
- Completed biannual update of Blacksburg's aerial photography.
- Implemented project-tracking application.
- Completed the design of sidewalk and traffic signal improvements for the signal at Toms Creek Road and Prices Fork Road to address pedestrian concerns at Webb Street and Prices Fork Road.
- Completed construction of the Hubbard Street sidewalk project.
- Completed construction of the Huckleberry Trail North Extension to Linwood Lane.
- Completed construction of the Improvements for Research Center Drive, Phase 1 Project.
- Awarded the construction contract and began construction of the traffic signal replacement at University City Boulevard and Glade Road.
- Provided project management assistance to VDOT and Virginia Tech on the Southgate Drive Interchange Project.
- Awarded the design contract for Phase II of the Research Center Drive improvements project (South Knollwood to Town Corporate Line at Virginia Tech).
- Completed streetlight design to address citizen safety concerns on University City Boulevard.

#### FY 2020-2021 OBJECTIVES

- Complete the four-year update of Oblique, Orthophotography, liDAR planimetrics and impervious surface calculations.
- Complete audit of GIS data to meet compliance for NextGEN 911 implementation.
- Complete construction of the traffic signal replacement at University City Boulevard and Glade Road.
- Complete the construction of sidewalk and traffic signal improvements for the signal at Toms Creek Road and Prices Fork Road to address pedestrian concerns at Webb Street and Prices Fork Road.
- Complete design and award construction contract for the improvements for Research Center Drive, Phase 2 Project.
- Complete the design of the Draper Road Phase II streetscape project.
- Commence design of the South Main Streetscapes Project.
- Complete the construction of sidewalk and traffic signal improvements for the signal at Toms Creek Road and Prices Fork Road to address pedestrian concerns at Webb Street and Prices Fork Road.
- Complete construction of the Giles Road Sidewalk Project.



**ENGINEERING AND GEOGRAPHIC INFORMATION SERVICES DEPARTMENT**

<b>ENGINEERING AND GIS</b>	<b>2017/2018 Actual</b>	<b>2018/2019 Actual</b>	<b>2019/2020 Adopted</b>	<b>2019/2020 Projected</b>	<b>2020/2021 Proposed</b>
Professional Service Contracts Awarded and Administered	\$110,483	\$264,886	\$921,472	\$1,202,802	\$680,507
Construction Contracts Awarded and Managed	\$823,894	\$1,580,907	\$1,506,000	\$843,054	\$3,799,393
GIS Applications Managed	73	65	73	73	70
GIS Analyses Performed	10	10	12	11	10
GIS Contracts & Professional Services Awarded & Managed	8	9	9	6	6
Grant Funds Awarded to Town*	\$0	\$588,000	\$600,000	\$0	\$143,895
Local Funds Required to Match Grants**	\$411,947	\$588,000	\$150,000	\$0	\$143,895
CIP Sidewalks and Trails Completed (LF)	2,745	6,617	1,900	1,960	2,670
Erosion & Sediment Inspection Compliance (Acre-Week)	1,299	1,707	2,788	3,641	5,177
Site Development Inspection Fees Received	\$95,625	\$95,655	\$129,326	\$ 150,635	\$194,260
Public Road Inspected & Accepted LF (Development)	515	1,674	5,514	10,032	7,548
Public Sidewalks & Trails Inspected & Accepted LF (Development)	755	6,570	11,155	1,835	20,025

\*Includes VDOT Revenue Sharing Funding

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

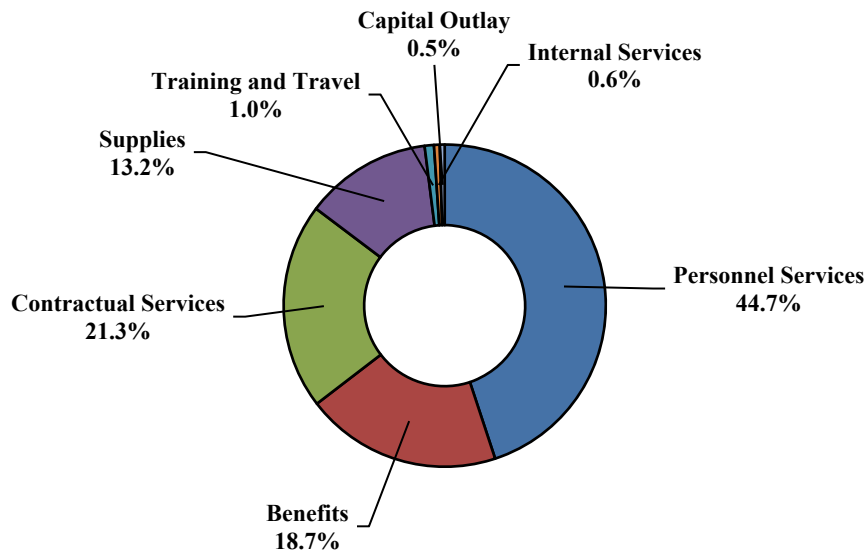
## ENGINEERING AND GIS DEPARTMENT

### FUNDING SUMMARY

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

<u>Item Account</u>	<u>Actual Expended 2018/19</u>	<u>Total Appropriation 2019/20</u>	<u>Recommended Department</u>	<u>2020/21 Manager</u>	<u>% Change From 2019/20</u>
Personnel Services	\$ 579,347	\$ 623,469	\$ 641,708	\$ 641,708	2.9%
Benefits	224,515	259,875	280,656	280,656	8.0%
Contractual Services	96,232	304,658	295,646	295,646	(3.0%)
Supplies	174,827	181,690	181,690	181,690	0.0%
Training and Travel	1,320	13,300	13,300	13,300	0.0%
Internal Services	5,279	8,213	8,213	8,213	0.0%
Capital Outlay	3,353	7,000	7,000	7,000	0.0%
<b>Total</b>	<b>\$ 1,084,873</b>	<b>\$ 1,398,205</b>	<b>\$ 1,428,213</b>	<b>\$ 1,428,213</b>	<b>2.1%</b>

**Engineering and GIS Department  
Total FY 2020/21 Expenditures: \$1,428,213**



### PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>2018/19 Actual</u>	<u>2019/20 Budget</u>	<u>Recommended Department</u>	<u>2020/21 Manager</u>
Full-Time	8.00	8.00	8.00	8.00
Part-Time	0.50	0.50	0.50	0.50
<b>Total</b>	<b>8.50</b>	<b>8.50</b>	<b>8.50</b>	<b>8.50</b>

**ENGINEERING AND GIS DEPARTMENT**

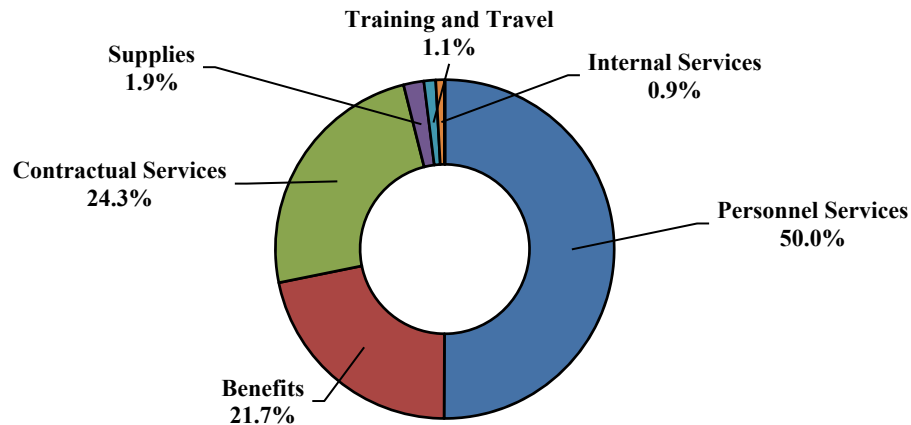
**ENGINEERING DIVISION**

**FUNDING SUMMARY**

Program Account Code: 102-8102

<u>Item Account</u>	<u>Actual Expended 2018/19</u>	<u>Total Appropriation 2019/20</u>	<u>Recommended Department</u>	<u>2020/21 Manager</u>	<u>% Change From 2019/20</u>
Personnel Services	\$ 427,173	\$ 466,954	\$ 480,543	\$ 480,543	2.9%
Benefits	163,204	191,252	208,713	208,713	9.1%
Contractual Services	48,927	242,408	232,855	232,855	(3.9%)
Supplies	16,121	18,600	18,600	18,600	0.0%
Training and Travel	1,320	10,800	10,800	10,800	0.0%
Internal Services	5,279	8,213	8,213	8,213	0.0%
Capital Outlay	-	2,000	2,000	2,000	0.0%
<b>Total</b>	<b>\$ 662,024</b>	<b>\$ 940,227</b>	<b>\$ 961,724</b>	<b>\$ 961,724</b>	<b>2.3%</b>

**Engineering Division  
Total FY 2020/21 Expenditures: \$961,724**



**PERSONNEL SUMMARY**

<u>Authorized Position</u>	<u>2018/19 Actual</u>	<u>2019/20 Budget</u>	<u>Recommended Department</u>	<u>2020/21 Manager</u>
Director	1.00	1.00	1.00	1.00
Town Engineer	2.00	2.00	2.00	2.00
Water Resource Manager	1.00	1.00	1.00	1.00
Inspector - Site Construction	1.00	1.00	1.00	1.00
Engineering Field Supervisor	1.00	1.00	1.00	1.00
Clerical (wage)	0.50	0.50	0.50	0.50
<b>Total</b>	<b>6.50</b>	<b>6.50</b>	<b>6.50</b>	<b>6.50</b>

# ENGINEERING AND GIS DEPARTMENT

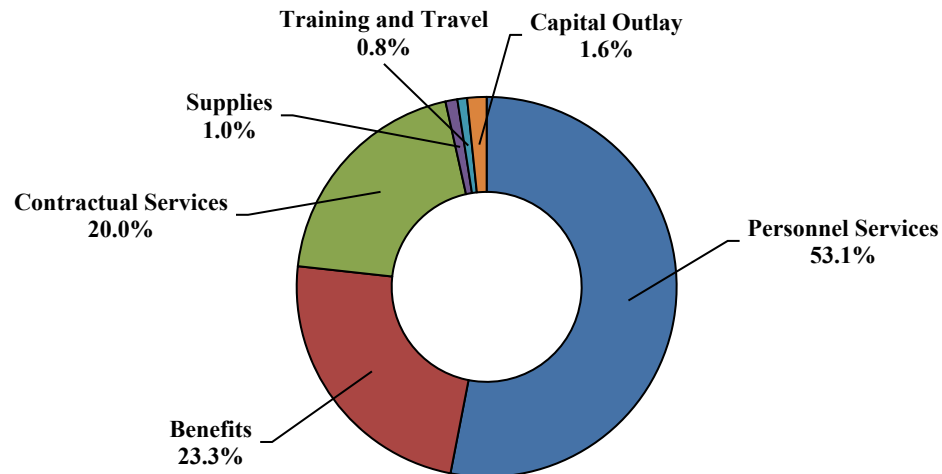
## GIS DIVISION

### FUNDING SUMMARY

Program Account Code: 102-8108

Item Account	Actual Expended <u>2018/19</u>	Total Appropriation <u>2019/20</u>	Recommended Department	2020/21 Manager	% Change From <u>2019/20</u>
Personnel Services	\$ 152,174	\$ 156,515	\$ 161,165	\$ 161,165	3.0%
Benefits	61,311	68,623	71,943	71,943	4.8%
Contractual Services	46,585	59,530	60,071	60,071	0.9%
Supplies	854	3,090	3,090	3,090	0.0%
Training and Travel	0	2,500	2,500	2,500	0.0%
Internal Services	-	-	-	-	0.0%
Capital Outlay	3,353	5,000	5,000	5,000	0.0%
<b>Total</b>	<b>\$ 264,277</b>	<b>\$ 295,258</b>	<b>\$ 303,769</b>	<b>\$ 303,769</b>	<b>2.9%</b>

**GIS Division**  
**Total FY 2020/21 Expenditures: \$303,769**



### PERSONNEL SUMMARY

Authorized Position	2018/19 <u>Actual</u>	2019/20 <u>Budget</u>	Recommended <u>Department</u>	2020/21 <u>Manager</u>
GIS Coordinator	1.00	1.00	1.00	1.00
GIS/CADD Technician	1.00	1.00	1.00	1.00
<b>Total</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

**ENGINEERING AND GIS DEPARTMENT**

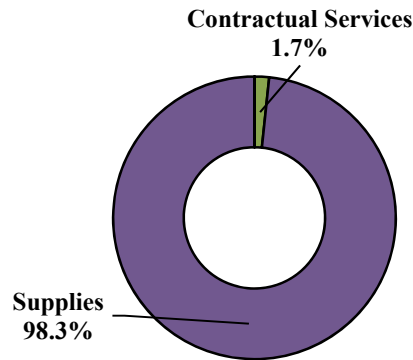
**STREET LIGHTING DIVISION**

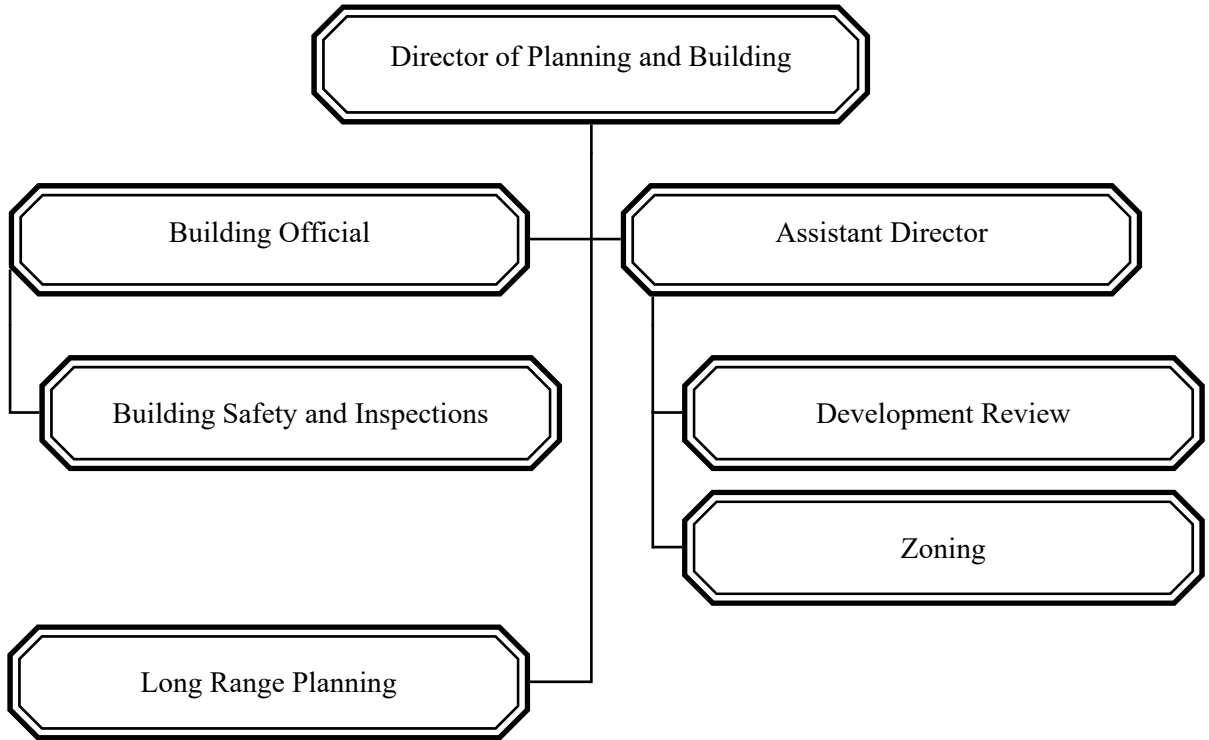
**FUNDING SUMMARY**

*Program Account Code: 102-8104*

<u>Item Account</u>	<u>Actual Expended 2018/19</u>	<u>Total Appropriation 2019/20</u>	<u>Recommended Department</u>	<u>2020/21 Manager</u>	<u>% Change From 2019/20</u>
Contractual Services	\$ 720	\$ 2,720	\$ 2,720	\$ 2,720	0.0%
Supplies	157,852	160,000	160,000	160,000	0.0%
Capital Outlay	-	-	-	-	0.0%
<b>Total</b>	<b>\$ 158,572</b>	<b>\$ 162,720</b>	<b>\$ 162,720</b>	<b>\$ 162,720</b>	<b>0.0%</b>

**Street Lighting Division  
Total FY 2020/21 Expenditures: \$162,720**





**NARRATIVE**

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

FY 2019-2020 ACCOMPLISHMENTS

- Completed Zoning Ordinance amendment to create a Conditional Use Permit option for additional height in the Downtown Commercial zoning district.
- Completed update to the Historic District Overlay in the Zoning Ordinance.
- Reviewed a record number (18) of complex rezoning applications including several proposals for large-scale projects such as Midtown and the Gilbert Street/North End project.
- Reviewed a record number (74) of site and subdivision plans including plans for large-scale projects such as Terrace View, Midtown and the Gilbert Street/North End project.
- Continued work on implementation of the Strategic Plan for Downtown Blacksburg.

FY 2020-2021 OBJECTIVES

- Complete five-year update to the Comprehensive Plan including proactive planning to clarify the Town vision, address growth in Town and address the impacts of University growth.
- Complete Zoning Ordinance Amendments to create the Downtown Northwest Overlay District as part of implementation of the Strategic Plan for Downtown Blacksburg.
- Complete other amendments to the Zoning Ordinance including revisions to improve the form of development in the General Commercial district, changes to sign regulations, revisions to the Planned Residential district, and regulations for agri-business in the rural area.
- Continue to respond to increased volume and complexity of development project plan reviews and construction inspections with a number of large-scale redevelopment projects under construction. Student oriented redevelopment with defined target completion dates will increase demands on Building Division staff in summer of 2020 and 2021.
- Begin update to Subdivision Regulations working with the Engineering and GIS Department.
- Continue to provide support to the Planning Commission, Corridor Committee, Historic or Design Review Board, and Board of Zoning Appeals. Also, participate in Metropolitan Planning Organization, Downtown Revitalization Committee, and Blacksburg Partnership Collaborative for the Arts, NRV Regional Commission, NRV Livability Initiative leadership team and Aging-in-Place leadership team.

## PLANNING AND BUILDING DEPARTMENT

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<b>PLANNING AND BUILDING</b>	<b>2017/2018 Actuals</b>	<b>2018/2019 Actuals</b>	<b>2019/2020 Adopted</b>	<b>2019/2020 Projected</b>	<b>2020/2021 Proposed</b>
<b>Rezoning/CUP/SE/ROWs Processed</b>	19	18	12	15	10
<b>Site Plans &amp; Subdivision Plans</b>					
Plans Filed	47	74	40	45	70
Plan Reviews (excludes mylar review)	96	133	75	80	100
% within statutory deadline (6 days)	100%	100%	100%	100%	100%
% within 45 days	96%	95%	100%	95%	95%
% within 30 days	11%	16%	75%	50%	25%
<b>Total Construction Value</b>	\$70,912,389	\$91,707,919	\$75,000,000	\$60,000,00	\$110,000,000
<b>Building Permits</b>					
Permits Issued (all types)	2,910	1,933	3,000	2,500	2,500
% issued within 1 day	67%	67%	70%	75%	75%
% issued within 5 days	95%	83%	95%	90%	85%
<b>Building Inspections</b>	8,220	6,414	9,000	8,500	10,000
% inspections on day requested	85%	95%	90%	90%	80%
<b>Zoning Administration</b>					
Written determinations	12	19	N/A	20	23
Confirmation letters	8	23	N/A	22	25
Administrative Variances	4	9	N/A	19	12
Zoning Permits	49	55	N/A	60	55
Sign Permits	45	42	N/A	48	50

Note: Data is Based on Calendar Year



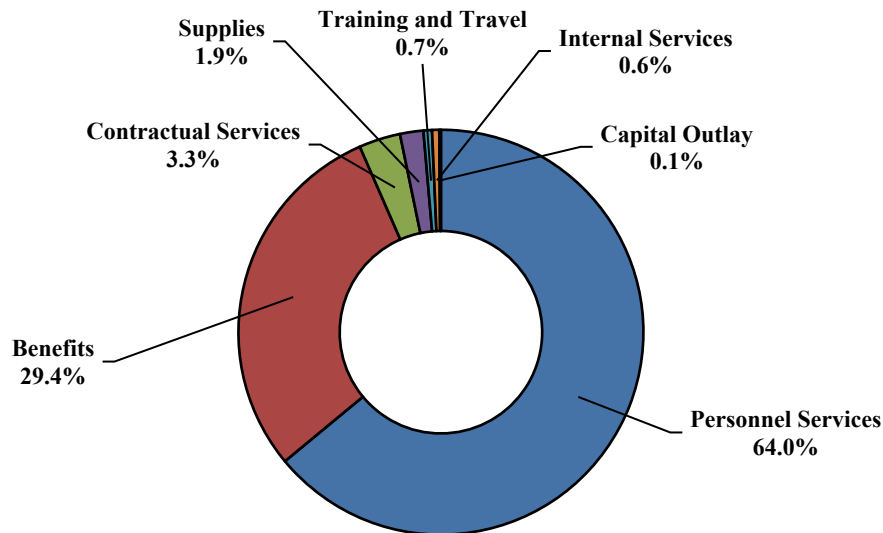
## PLANNING AND BUILDING DEPARTMENT

### FUNDING SUMMARY

Program Account Codes: 102-8201, 102-8203

<u>Item Account</u>	<u>Actual Expended 2018/19</u>	<u>Total Appropriation 2019/20</u>	<u>Recommended Department</u>	<u>2020/21 Manager</u>	<u>% Change From 2019/20</u>
Personnel Services	\$ 873,680	\$ 978,295	\$ 1,008,467	\$ 1,008,467	3.1%
Benefits	366,937	448,880	463,934	463,934	3.4%
Contractual Services	21,629	51,750	52,200	52,200	0.9%
Supplies	25,881	29,375	29,375	29,375	0.0%
Training and Travel	10,491	9,900	10,700	10,700	8.1%
Internal Services	7,160	9,050	9,050	9,050	0.0%
Capital Outlay	98,181	117,603	2,000	2,000	(98.3%)
<b>Total</b>	<b>\$ 1,403,959</b>	<b>\$ 1,644,853</b>	<b>\$ 1,575,726</b>	<b>\$ 1,575,726</b>	<b>(4.2%)</b>

**Planning and Building Department  
Total FY 2020/21 Expenditures: \$1,575,726**



### PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>2018/19 Actual</u>	<u>2019/20 Budget</u>	<u>Recommended Department</u>	<u>2020/21 Manager</u>
Full-Time	16.00	16.00	16.00	16.00
Part-Time	0.50	0.50	0.50	0.50
<b>Total</b>	<b>16.50</b>	<b>16.50</b>	<b>16.50</b>	<b>16.50</b>

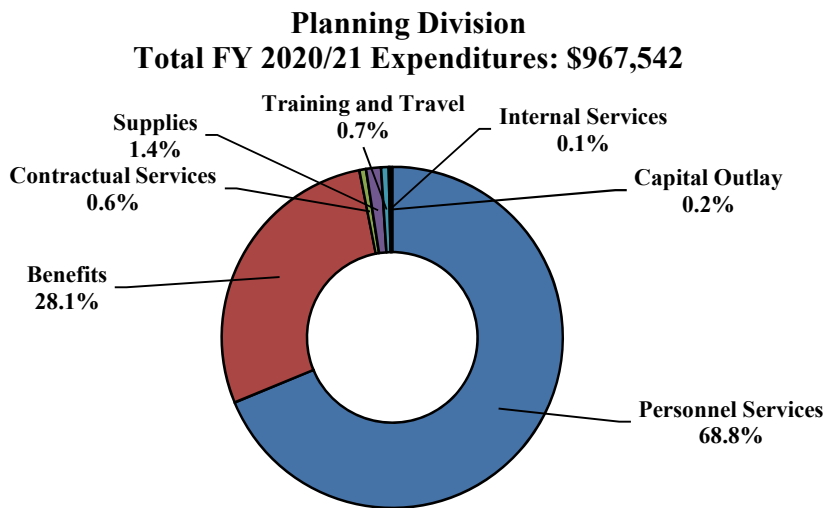
**PLANNING AND BUILDING DEPARTMENT**

**PLANNING DIVISION**

**FUNDING SUMMARY**

Program Account Code: 102-8201

<u>Item Account</u>	<u>Actual Expended 2018/19</u>	<u>Total Appropriation 2019/20</u>	<u>Recommended Department</u>	<u>2020/21 Manager</u>	<u>% Change From 2019/20</u>
Personnel Services	\$ 569,129	\$ 655,980	\$ 665,329	\$ 665,329	1.4%
Benefits	216,602	274,487	272,154	272,154	(0.8%)
Contractual Services	6,013	8,750	6,100	6,100	(30.3%)
Supplies	13,870	13,675	13,675	13,675	0.0%
Training and Travel	5,813	6,200	7,000	7,000	12.9%
Internal Services	844	1,284	1,284	1,284	0.0%
Capital Outlay	618	15,516	2,000	2,000	(87.1%)
<b>Total</b>	<b>\$ 812,889</b>	<b>\$ 975,892</b>	<b>\$ 967,542</b>	<b>\$ 967,542</b>	<b>(0.9%)</b>



**PERSONNEL SUMMARY**

<u>Authorized Position</u>	<u>2018/19 Actual</u>	<u>2019/20 Budget</u>	<u>Recommended Department</u>	<u>2020/21 Manager</u>
Director	1.00	1.00	1.00	1.00
Assistant Director	1.00	1.00	1.00	1.00
Administrative Assistant - Senior	1.00	1.00	1.00	1.00
Zoning Administrator	1.00	1.00	1.00	1.00
Town Planner	2.00	2.00	2.00	2.00
Planner I	1.00	1.00	1.00	1.00
Planning Technician	1.00	1.00	1.00	1.00
Inspector - Zoning	1.00	1.00	1.00	1.00
Wage	0.50	0.50	0.50	0.50
<b>Total</b>	<b>9.50</b>	<b>9.50</b>	<b>9.50</b>	<b>9.50</b>

**PLANNING AND BUILDING DEPARTMENT**

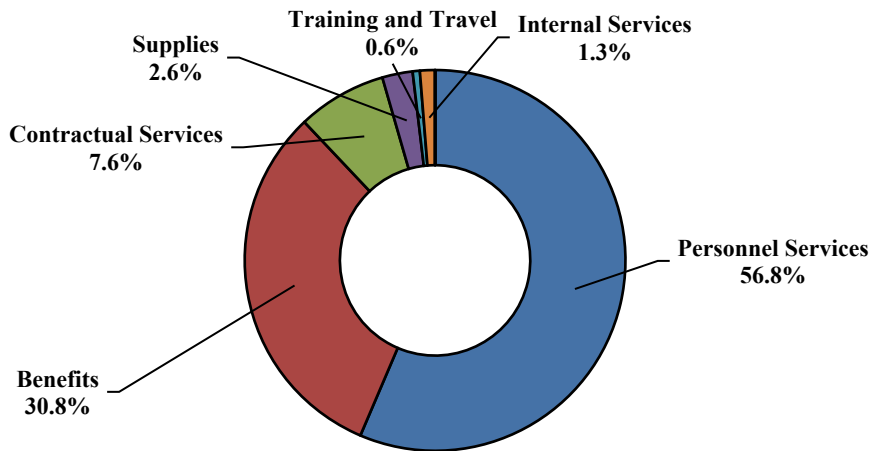
**BUILDING SAFETY DIVISION**

**FUNDING SUMMARY**

Program Account Code: 102-8203

<u>Item Account</u>	<u>Actual Expended 2018/19</u>	<u>Total Appropriation 2019/20</u>	<u>Recommended Department</u>	<u>2020/21 Manager</u>	<u>% Change From 2019/20</u>
Personnel Services	\$ 304,551	\$ 322,315	\$ 343,138	\$ 343,138	6.5%
Benefits	150,335	174,393	191,780	191,780	10.0%
Contractual Services	15,616	43,000	46,100	46,100	7.2%
Supplies	12,011	15,700	15,700	15,700	0.0%
Training and Travel	4,678	3,700	3,700	3,700	0.0%
Internal Services	6,316	7,766	7,766	7,766	0.0%
Capital Outlay	97,563	102,087	-	-	(100.0%)
<b>Total</b>	<b>\$ 591,070</b>	<b>\$ 668,961</b>	<b>\$ 608,184</b>	<b>\$ 608,184</b>	<b>(9.1%)</b>

**Building Safety Division  
Total FY 2020/21 Expenditures: \$608,184**



**PERSONNEL SUMMARY**

<u>Authorized Position</u>	<u>2018/19 Actual</u>	<u>2019/20 Budget</u>	<u>Recommended Department</u>	<u>2020/21 Manager</u>
Building Official	1.00	1.00	1.00	1.00
Inspector - Building	2.00	2.00	2.00	2.00
Senior Building Inspector	1.00	1.00	1.00	1.00
Permit Technician I	1.00	0.00	0.00	0.00
Permit Technician II	1.00	2.00	2.00	2.00
Property Maintenance Official	1.00	1.00	1.00	1.00
<b>Total</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>

**GENERAL FUND CONTINGENCY**

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**FUNDING SUMMARY**

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

<u>Item Account</u>	Actual Expended <u>2018/19</u>	Total Appropriation <u>2019/20</u>	Recommended <u>Department</u>	2020/21 <u>Manager</u>	% Change From <u>2019/20</u>
Transfers	\$ -	\$ 11,260	\$ 245,368	\$ 245,422	2,079.6%
<b>Total</b>	\$ -	\$ 11,260	\$ 245,368	\$ 245,422	2,079.6%

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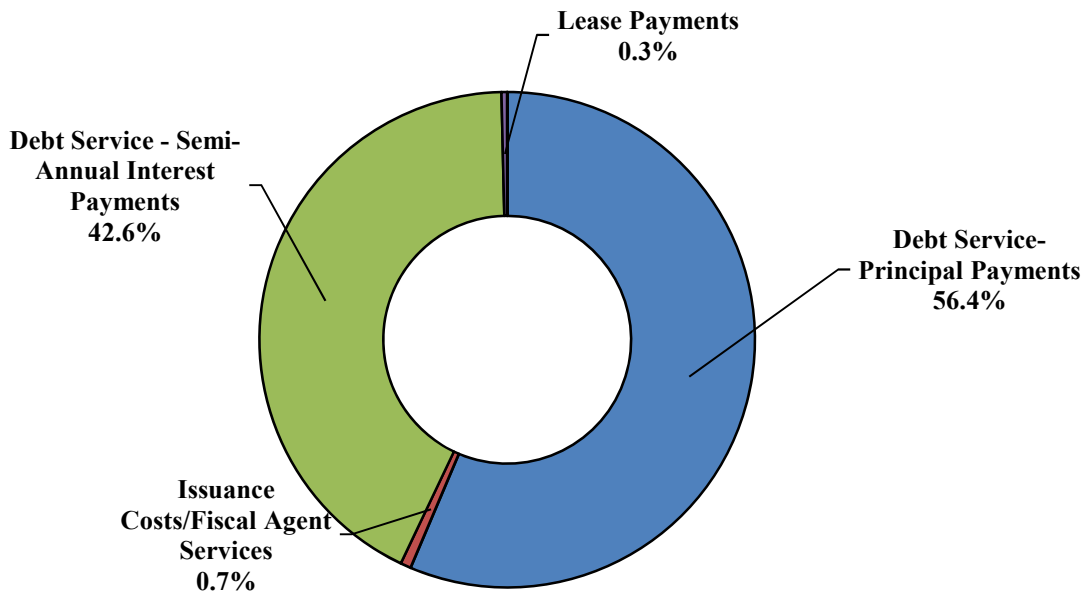
**GENERAL FUND DEBT SERVICE**

**FUNDING SUMMARY**

Program Account Code: 102-9300

<u>Item Account</u>	<u>Actual Expended 2018/19</u>	<u>Total Appropriation 2019/20</u>	<u>Recommended Department</u>	<u>2020/21 Manager</u>	<u>% Change From 2019/20</u>
Debt Service	\$ 2,511,884	\$ 3,965,512	\$ 4,764,937	\$ 4,764,937	20.2%
<b>Total</b>	<b>\$ 2,511,884</b>	<b>\$ 3,965,512</b>	<b>\$ 4,764,937</b>	<b>\$ 4,764,937</b>	<b>20.2%</b>

**General Fund Debt Service  
Total FY 2019/20 Expenditures: \$4,764,937**



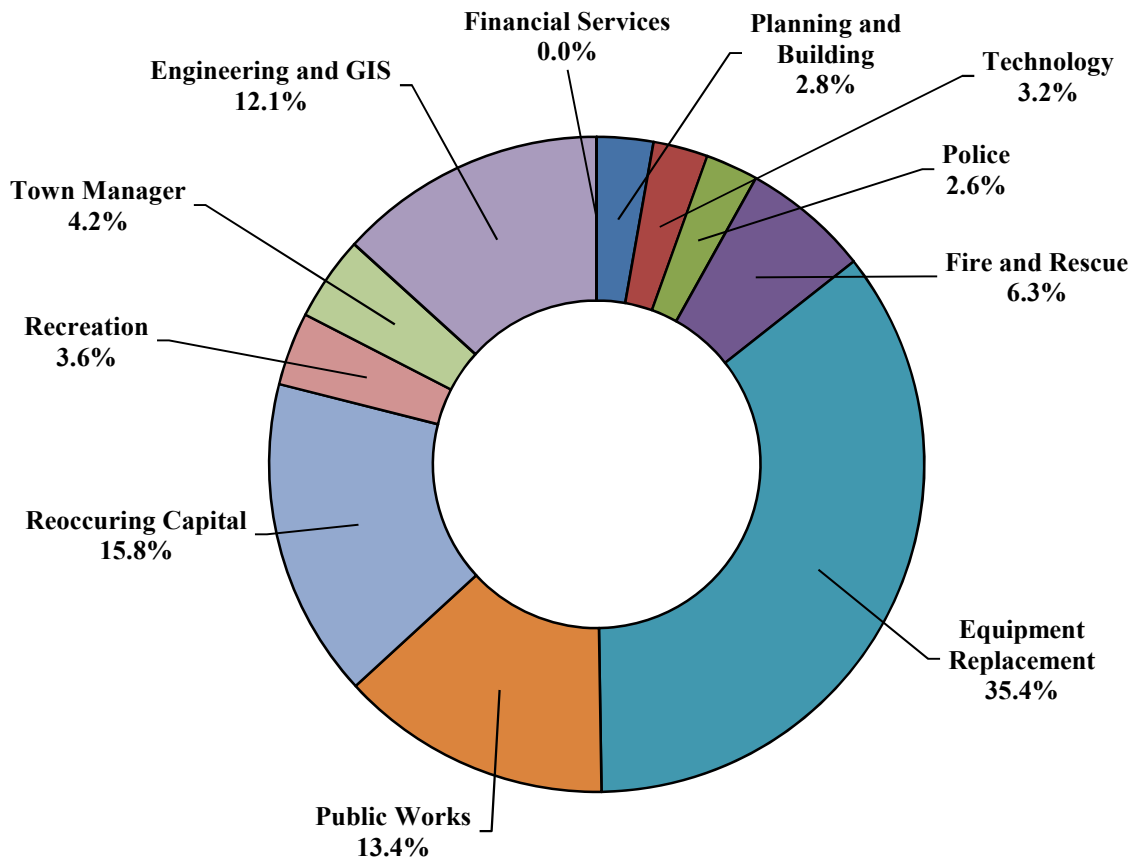
# GENERAL FUND CAPITAL IMPROVEMENTS

## FUNDING SUMMARY

Program Account Code: 102-9400,102-9500

<u>Item Account</u>	<u>Actual Expended 2018/19</u>	<u>Total Appropriation 2019/20</u>	<u>Recommended Department</u>	<u>2020/21 Manager</u>	<u>% Change From 2019/20</u>
Capital Improvements	\$ 3,797,305	\$ 3,875,519	\$ 4,532,981	\$ 4,532,981	17.0%
Reoccurring Capital	893,488	1,509,081	849,000	849,000	(43.7%)
<b>Total</b>	<b>\$ 4,690,793</b>	<b>\$ 5,384,600</b>	<b>\$ 5,381,981</b>	<b>\$ 5,381,981</b>	<b>(0.0%)</b>

**General Fund Capital Improvements  
Total FY 2020/21 Expenditures: \$5,381,981**



## Description of Capital Improvement Funds

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

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

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

# Capital Improvement Program Summary

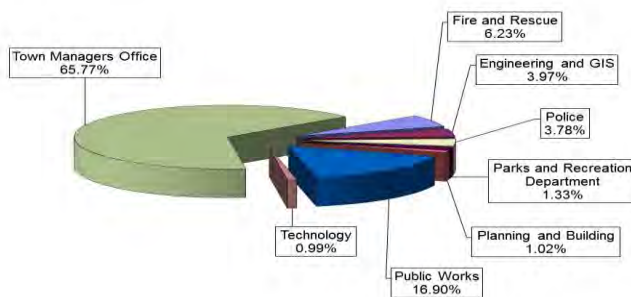
## Sources by Fund

Sources	Total Required Project Funding	Funded through 6/30/2020	FY21	FY22	FY23 - FY 25	Total for 5 Yr CIP	Future Funds Required
<b>Capital Project Funds</b>							
General Obligation Bonds	\$ 51,284,550	\$ 1,465,000	\$ 11,145,050	\$ 12,053,200	\$ 26,621,300	\$ 49,819,550	\$ -
General Funds	20,551,271	2,388,866	4,487,981	3,827,331	9,847,093	18,162,405	-
State Fire Funds	-	-	-	-	-	-	-
State - VDOT	3,597,500	125,000	902,500	642,500	1,927,500	3,472,500	-
Developer Funds	350,000	-	200,000	150,000	-	350,000	-
Grant Funds	-	-	-	-	-	-	-
Water/Sewer Funds	9,143,024	2,679,939	1,237,377	1,958,777	3,266,931	6,463,085	-
Stormwater Funds	1,254,500	50,000	122,500	257,500	824,500	1,204,500	-
Solid Waste/Recycling Funds	537,070	25,000	92,414	142,414	277,242	512,070	-
Replacement Funds	9,034,030	211,500	1,880,800	830,580	6,111,150	8,822,530	-
Transit Local Funds	4,261,908	98,068	802,900	1,618,400	1,742,540	4,163,840	-
State - DRPT	4,261,909	98,069	802,900	1,618,400	1,742,540	4,163,840	-
Federal - FTA	34,095,270	784,550	6,423,200	12,947,200	13,940,320	33,310,720	-
<b>Total Capital Projects Funds</b>	<b>\$ 138,371,032</b>	<b>\$ 7,925,992</b>	<b>\$ 28,097,622</b>	<b>\$ 36,046,302</b>	<b>\$ 66,301,116</b>	<b>\$ 130,445,040</b>	<b>\$ -</b>

## Uses by Capital Improvement Program Category

Category/Uses	Total Project Cost	Funded through 6/30/2020	FY21	FY22	FY23 - FY 25	Total for 5 Yr CIP	Future Funds Required
General Government	\$ 24,528,000	\$ 296,700	\$ 9,625,000	\$ 2,054,100	\$ 12,552,200	\$ 24,231,300	\$ -
Finance	72,500	-	-	-	72,500	72,500	-
Fire and Rescue	3,627,790	25,000	911,958	573,958	2,116,874	3,602,790	-
Parks and Recreation	6,258,700	1,499,200	194,500	160,000	4,405,000	4,759,500	-
Planning and Building	150,000	-	150,000	-	-	150,000	-
Engineering and GIS	15,689,600	519,600	1,401,500	2,948,500	10,820,000	15,170,000	-
Police	2,665,215	400,000	553,043	428,043	1,284,129	2,265,215	-
Public Works	14,053,250	1,222,500	3,133,930	3,558,830	6,137,990	12,830,750	-
Technology	1,241,066	227,366	144,900	217,400	651,400	1,013,700	-
Water/Sewer	16,401,724	2,679,939	1,858,077	8,240,977	3,622,731	13,721,785	-
Stormwater	1,704,500	50,000	122,500	707,500	824,500	1,654,500	-
Transit	42,619,087	980,687	8,029,000	16,184,000	17,425,400	41,638,400	-
Solid Waste/Recycling	537,070	25,000	92,414	142,414	277,242	512,070	-
Equipment Replacement	8,822,530	-	1,880,800	830,580	6,111,150	8,822,530	-
<b>Total Uses</b>	<b>\$ 138,371,032</b>	<b>\$ 7,925,992</b>	<b>\$ 28,097,622</b>	<b>\$ 36,046,302</b>	<b>\$ 66,301,116</b>	<b>\$ 130,445,040</b>	<b>\$ -</b>

FY 2021 General Fund Projects



FY 2021 Capital Improvement Program





## Capital Improvement Program FY2020/21 Projects

### Town Manager

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

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

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

**Downtown Façade Program:** This project would fund a downtown facade program similar to a previous program. The previous program was funded through CDBG funds. The program would be funded through the General Fund. The grant match program would be available to owners/investors who wish to renovate or restore an existing building with exterior improvements. The program would fund renovations up to a maximum grant of \$20,000. Additional criteria will be established prior to the implementation of the program.

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

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

**Former Court Space Renovation:** In 2012, the Blacksburg Division of the Montgomery County Circuit Court moved from the Municipal Building to the new Courthouse in Christiansburg. The vacated space on the second floor was originally designed to serve as a library for the community. When the court moved into the space, it was remodeled to provide administrative space including offices, meeting rooms, and a customer service area. The second level of the space has been used for storage of various records and includes a storage system. The intent of this project is to renovate the former court area into a space that meets the needs of the municipal organization. The project is broken down into three phases: programming, design and construction. The most critical phase of the project is the programming phase because it will identify the Town's space needs and an estimated construction cost based on the identified needs. The project includes \$25,000 for programming and design and \$300,000 for construction. The estimate for construction is a very preliminary estimate based on general square footage costs without knowing what the uses will be. A more precise estimate will be available after the programming phase is completed.

**Project Costs:** \$300,000

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

**Midtown Parking Garage:** In 2019, Town Council approved a development agreement with the owner of the Midtown project. The development agreement details a partnership between the Town and property owner to develop a mixed-use project consisting of hotel, office, retail, restaurant, and housing uses, as well as a publicly-funded police station and 340 space parking garage. The garage supports the secure parking needs of the police department and a portion of the parking needed for the mixed use development. The estimated cost to construct the garage is \$9.1 million. Debt service for the garage will be funded by new revenue generated by the project and a special service district real estate tax established specifically for the Midtown project.

**Project Costs:** \$9,100,000

**Impact to Operating Budget:** Long-term impact to be determined.

## Capital Improvement Program FY2020/21 Projects

**Identification Sign Replacement:** This project combines funds from existing signage projects into one project. Funds would be used to replace faded or informationally outdated sign panels and in some instances the design and installation of new wayfinding signs, historic signs and kiosk

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

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

**Old Town Hall Renovations:** Funding is for the renovation of Old Town Hall to include the conversion to a retail incubator in partnership with Downtown Blacksburg Incorporated. Old Town Hall's historic storefront would be restored and the building would be renovated to comply with changing the use from business to mercantile. In addition to the historic storefront changes include electrical upgrades, ADA compliant entrances and bathroom, minor interior improvements.

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

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

### Technology

**Microsoft Office Software Licensing:** This project will fund the acquisition of Microsoft Office software for staff desktop computers. This will purchase licensing for the newer versions of the server software that has been released since the last licensing update in FY2018. This licensing is evaluated every four years.

**Project Costs:** \$48,000

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

**Server Room UPS Replacement:** This project will fund the replacement/upgrade of the two server room UPS systems. These systems are located at the Municipal Building and Transit.

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

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

**Technology Replacement:** This project provides funds each year to allow the Technology Department to replace 20% of the existing desktop and laptops used by staff. There are currently 270 computers in use by town departments that are targeted by this fund for replacement. In addition, this will fund the replacement of tablets, printers, wireless equipment and various components of the Town network. This fund does not cover computers purchased with Enterprise Funds or the I-Series or I-Series peripherals.

**Project Costs:** \$66,900

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

### Police

**Police Video, Data Storage and Technology Upgrade:** The Blacksburg Police Department has been equipping patrol vehicles with in-car cameras since 1999 and laptop computers since 2011. With the Fusion Center and NRV Consolidated Communication Center, the department's current equipment is obsolete and does not meet the required specifications needed to operate efficiently. The current in-car video systems and data storage is no longer supported. Within the next few years, the entire patrol fleet will have to be switched over to upgraded in-car video systems and laptop computers. The Police Department is currently outfitting the new patrol vehicles with an

## Capital Improvement Program FY2020/21 Projects

### **Police Video, Data Storage and Technology Upgrade (continued)**

upgraded in-car video system and a new compatible server with data evidence storage is being installed in the building. This upgraded system is also compatible with other various video and audio recording devices that could be implemented in evidence collection and storage. Research and development is still ongoing with other video and audio recording devices.

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

**Impact to Operating Budget:** Increased support costs.

**Traffic Committee:** This project will allow the Traffic Committee to respond in a timely manner to citizen and staff concerns regarding potentially hazardous conditions and evaluate the potential impact of new development/infill on established traffic patterns and volumes. These identified conditions are often time sensitive and cannot await resolution through the regular Capital Improvement Program (CIP) process or they require additional research to support the successful acquisition of CIP funds. These funds will be administered by the Traffic Committee with oversight and direction from the Town Manager's Office. An illustrative list of possible expenditures would include: measuring/counting equipment, consultant costs and/or professional assistance and matching funds for grant specific applications.

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

**Impact to Operating Budget:** None.

### **Fire**

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

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

**Impact to Operating Budget:** None.

### **Rescue**

**Ambulance Replacement:** The Town of Blacksburg currently has three ambulances in the Vehicle Replacement Schedule and a fourth reserve ambulance which is not on a replacement schedule but is instead kept as appropriate during regular replacements. This system has worked well for the past twenty years, but since 1997, our call volume has increased from 1,872 to 3,150 calls per year (a 68% increase). This ambulance does not increase the ambulance fleet size. This purchase eliminates the uncertainty of an unscheduled reserve ambulance.

**Project Costs:** \$268,000

**Impact to Operating Budget:** Replacing current equipment, annual operating costs already in operating budget.

**Rescue Bunk Room HVAC Re-design:** The four bunk rooms are used by volunteers who staff the station and respond to emergency calls around the clock. As volunteers, these people often have work or school the next day so having a comfortable place they are able to sleep is critical for the ability to staff these overnight shifts. The current HVAC system is unable to maintain a comfortable environment with unstable temperature, poor temperature regulation, and high relative humidity. This project involves bringing in an outside consultant to evaluate the existing system, understand the use of the spaces, and design and specify a solution.

**Project Costs:** \$40,000

**Impact to Operating Budget:** None

## Capital Improvement Program FY2020/21 Projects

### Public Works

**ADA Transition Planning Projects:** This project provides continued funding for ADA Facilities Transition Planning projects and assessments, fulfilling requirements set forth in Title II of the Americans with Disabilities Act (ADA). Funding will be used to complete the identification of physical barriers to accessibility and prioritize projects in accordance with the most current phase of the Town's Transition Planning projects.

**Project Costs:** \$40,000

**Impact to Operating Budget:** None.

**Aquatic Center HVAC Replacement:** This project provides funding to replace the existing dehumidification system, locker room energy recovery and ventilation systems, and the central boiler system for heating pool water and natatorium. The mechanical systems in the Aquatic Center have reached the end of their useful life cycle of twenty-five years.

**Project Costs:** \$879,350

**Impact to Operating Budget:** Utility costs.

**Aquatic Center Skylight Replacement:** This project funds the replacement of the leaking Aquatic Center skylights over the natatorium.

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

**Impact to Operating Budget:** None.

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

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

**Impact to Operating Budget:** None.

**Emergency Preparedness Equipment:** This project provides funding for various needs identified by the Emergency Preparedness Committee. Funding is included for the installation of an emergency generator at Public Works in FY2021 to replace an existing aging unit.

**Project Costs:** \$70,000

**Impact to Operating Budget:** Already in operating budget.

**Field Operations Vehicles:** This project provides funding for the replacement of "hand-me-down" equipment in the Field Operations Division that are currently being used on a daily basis and are at the end of their useful life. This equipment was retained to help address the department's expanding workload and evolving needs of the division. In some cases, crew configuration changes made to respond to the increased work demands drove the decision to retain the vehicles. The equipment being replaced for FY2020/2021 is the Asphalt Roller.

**Project Costs:** \$51,250

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

## Capital Improvement Program FY2020/21 Projects

**Infill Curb, Gutter and Sidewalk Construction Projects:** This project funds the construction of infill, curb, gutter and sidewalk that is not eligible for VDOT Revenue Sharing curb, gutter and sidewalk replacement and infill projects. Funding in FY2021 will be for the replacement of Roanoke sidewalk from Main Street to Church Street in conjunction with the Main Streetscape project.

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

**Impact to Operating Budget:** None.

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

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

**Impact to Operating Budget:** None.

**Parking Lot Repaving, Sealing and Striping:** This project funds repaving, sealing and striping parking lots at properties maintained by the Town of Blacksburg. FY2020/21 Funding is reserved for the Caboose Park parking lot.

**Project Costs:** \$75,000

**Impact to Operating Budget:** None.

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

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

**Impact to Operating Budget:** None.

**Town Building Masonry Repair:** This project funds the restoration of masonry and brick at Town buildings. Prior funds were allocated for the Community Center and Five Chimneys. FY2021 and FY2022 funding is reserved for Blacksburg Motor Company Building and Municipal Building mortar repairs.

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

**Impact to Operating Budget:** None.

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

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

**Impact to Operating Budget:** None.

**Traffic Signal Video Detection Cameras:** This project provides funding to replace existing traffic signal video detection cameras. Funding in FY2021 and FY2022 will replace the cameras at four signalized intersections where the camera systems are no longer supported by the software that allows for connectivity and adjustment of the

## Capital Improvement Program FY2020/21 Projects

### **Traffic Signal Video Detection Cameras (continued):**

camera functions. Beginning in FY2023, funding will replace the cameras at one signalized intersection per year. The new video detection cameras have far superior technological capabilities, including vehicle and bike counting.

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

**Impact to Operating Budget:** None.

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

**Project Costs:** \$153,090

**Impact to Operating Budget:** None.

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

**Project Costs:** \$2,114,832

**Impact to Operating Budget:** None.

### **Parks and Recreation**

**Aquatic Center - New PVC Flooring:** This project is to install a new PVC flooring around the pool deck and the locker rooms to create a better and cleaner no-slip flooring for the pool users. The current flooring material requires higher maintenance and repair creating problems for users. The pool facility was constructed in the early 90's and certain systems and features are reaching their useful life, requiring greater investment in longer term maintenance solutions.

**Project Costs:** \$73,500

**Impact to Operating Budget:** None.

**Bike Park Enhancements:** This project will fund the completion of the first phase section of the skills park. The additional trail will add more rideable surface and additional skills components. This may include one or two additional trails. This will also fund the renovation of the existing barn to provide space for storage, program activities, gathering area and bike self-maintenance amenities.

**Project Costs:** \$41,000

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



## Capital Improvement Program FY2020/21 Projects

**Meadowbrook Drive-Brush Mountain Trail System:** This project will fund the design and construction of mountain biking, hiking/running and horse trails on town-owned property along Meadowbrook Drive that encompasses Brush Mountain. These trails will be connected to the National Forest and the proposed trail/boardwalk system along Meadowbrook Drive. The trail design will be in accordance with preliminary plans received from the Brush Mountain Properties stakeholders group. The Town would anticipate that the construction be completed by a combination of contracted and volunteer labor. This project extends the Huckleberry Trail system and provides additional access to the National Forest.

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

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

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

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

**Impact to Operating Budget:** None.

### Engineering and GIS

**Aerial and Base Map/GIS Update:** Every four years, we historically update our basemaps, contours, LiDAR, planimetrics, impervious surface calculations, and imagery products. This project will be flown in the winter of 2020/2021. Funding also covers the midterm update of imagery projects that would be flown in FY2022/2023. Midterm funding includes acquisition of three inch orthos which is based on approval of this new schedule for aerial acquisition. All other products will remain on a four year schedule.

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

**Impact to Operating Budget:** None.

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

**Project Costs:** \$245,000

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

## Capital Improvement Program FY2020/21 Projects

**Neighborhood Traffic Studies:** There have been several rezonings approved that could potentially generate traffic that impact conditions in adjacent residential neighborhoods. These are off-site impacts that the developer cannot be required to provide mitigation measures. Typically, traffic calming measures may be installed to mitigate the impacts of the developments. This project will fund traffic studies to collect the necessary data (traffic counts and speed studies) to evaluate the traffic impacts, determine the appropriate traffic calming measures to be installed (if necessary), and provide construction funding for their installation. This process will include conducting neighborhood meetings with the residents to obtain input and concurrence on the mitigation measures.

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

**Impact to Operating Budget:** None.

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

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

**Impact to Operating Budget:** Regular sidewalk maintenance by the Public Works Department.

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

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

**Impact to Operating Budget:** Minimal.

**Town-wide Transportation System:** The purpose of this study is to develop a strategic view to establish priorities that best manage the use of our road network to include vehicles, bicycles, scooters, pedestrians and other modes. This will focus on the arterial and collector roads serving as the backbone to the transportation network of the town.

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

**Impact to Operating Budget:** None.

**Traffic Signal and Timing Counts:** In order to ensure that the Town's transportation network continues to operate in a safe and efficient manner, it is critical that the traffic signal network functions effectively, utilizing timing patterns that allow all users the ability to travel throughout Town. The timing patterns of the traffic signals should be reviewed periodically to determine if there are any modifications needed to allow for safe and efficient travel. This project will review one corridor of the Town's signal network each year. The project includes obtaining vehicular, bicycle and pedestrian counts, review of the data and making any of the necessary adjustments to the signals. The Town will hire a consultant to perform this work. The corridors that will be reviewed are the Downtown Corridor, the South Main Street Corridor, Prices Fork Road



## Capital Improvement Program FY2020/21 Projects

### **Traffic Signal and Timing Counts (continued):**

East/University City Boulevard Corridor, Prices Fork Road West Corridor, and the Free Operation Signals that are not located on any of the above corridors.

**Project Costs:** \$21,500

**Impact to Operating Budget:** None.

### **Planning and Building**

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

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

**Impact to Operating Budget:** None.

### **VDOT Revenue Sharing Fund**

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

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

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

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

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

**Impact to Operating Budget:** None.

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

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

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

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

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

**Impact to Operating Budget:** None.

## Capital Improvement Program FY2020/21 Projects

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

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

**Impact to Operating Budget:** None.

**Sidewalk Trip Hazard Removal:** This project provides funding for sidewalk trip hazard removal for "severe" and "most severe" classes of hazards by grinding down sidewalk or replacing brick sidewalk tripping hazards via acceptable VDOT methods, where settlement exceeds ½ inch to 2½ inches. Trip hazard removal projects bring sidewalks into compliance with the Town's ADA Transition planning at a lower cost than full replacement. This project is eligible for a VDOT Revenue Sharing match.

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

**Impact to Operating Budget:** None.

**Harding Avenue Stormwater and Pedestrian Project:** This project provides funding to correct serious drainage problems in the right-of-way that include but are not limited to culvert replacement, stormwater pipe extension, pipe size upgrades, pipe repair, inlet installation, ditch installation and manhole replacement. Harding Avenue has been identified as a priority for pedestrian improvement. This project combines stormwater improvements with needed pedestrian and bicycle enhancements. Funding in FY2021 is maintained at an appropriate level to address the preliminary engineering, survey & design and right of way acquisition for this project. Funding for FY2022 is construction and project management. VDOT revenue sharing funding is being pursued for 50% of the project costs. Once the formal engineering design and right of way are completed, the construction for these projects will continue as funding becomes available. VDOT Revenue sharing funds have been approved for the current funded portions and additional Revenue Sharing is being pursued for the future construction in FY2022.

**Project Costs:** \$420,000

**Impact to Operating Budget:** Additional sidewalk and storm drainage structures (i.e. pipes, manholes, and inlets) to maintain.

**Old Blacksburg Middle School Cycle Track:** This project includes the construction of approximately 1,850 linear feet of a cycle track, which is a two-way separated bike lane, along the south side of Eheart Street from Willard Avenue to South Main Street. The work will include clearing, grading, curb and gutter, storm drainage, entrances, pavement and striping. This project will be done as part of the Old Blacksburg Middle School (OBMS) redevelopment and funding will be provided by VDOT's revenue sharing program and matched by the OBMS Developer. Design is not included as it is to be included in the OBMS redevelopment infrastructure site plan.

**Project Costs:** \$400,000

**Impact to Operating Budget:** The cycle track will require typical maintenance associated with bike lanes (snow removal and repaving).

## Capital Improvement Program FY2020/21 Projects

### Storm Water Fund

**Stormwater Quality Improvements:** This project provides funding to design and construct water quality improvements. These projects include, but are not limited to; stream restoration projects, stormwater facility retrofits to enhance water quality benefits, watershed studies to determine long-term improvements to address TMDL requirements. Funding in FY2020 through FY2023 is maintained at an appropriate level to address the proposed projects below. There may be other funding alternatives during the construction phases of these projects such as SLAF (Stormwater Local Assistance Fund Grants) from the Department of Environmental Quality or DOF (Department of Forestry) Tree Planting Grants. The FY2020/21 project will be the Scott Alan Circle Stream Restoration Design.

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

**Impact to Operating Budget:** Additional storm drainage structures (i.e. pipes, manholes, and inlets) to maintain.

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

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

**Impact to Operating Budget:** Additional storm drainage structures (i.e. pipes, manholes, and inlets) to maintain.

**Webb Street Drainage Improvement Project:** This project provides funding to correct serious drainage problems in the right-of-way that include, but are not limited to culvert replacement, stormwater pipe extension, pipe size upgrades, pipe repair, inlet installation, ditch installation and manhole replacement. When possible, these improvements will be constructed with Public Works forces and funding will cover material costs (pipes, inlets, manholes, etc.) When the need for a specialist arises or there are times sensitive components to the project, labor and equipment will be covered by this funding source. Funding in FY2020 through FY2022 is maintained at an appropriate level to address the preliminary engineering, design and right of way acquisition and construction for this project. VDOT revenue sharing funding may be pursued for 50% of the construction costs when projects are shovel ready and in areas where it is eligible. Once the preliminary study is complete, then the formal engineering design and right of way will be completed, and the construction for these projects will continue as funding is available. In some cases, bonds may be pursued for construction costs that exceed revenue in the fund. This need for bond revenue will be balanced with the time sensitivity and risk/cost benefit of the project.

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

**Impact to Operating Budget:** Additional storm drainage structures (i.e. pipes, manholes, and inlets) to maintain.

## Capital Improvement Program FY2020/21 Projects

### Water and Sewer Fund

**Meter Maintenance and Replacement:** The purpose of this project is to set aside funding to maintain and replace utility meters and the necessary electronic components. A water meter, like any other mechanical device, is subject to wear and deterioration with usage. With very few exceptions, meter accuracy decreases with age, resulting in under-registration and loss of accountability. This loss of accuracy also means a loss of water revenue. The system is twenty years old and the need to be proactive in maintenance is vital. This funding would include a coordinated replacement of the residential meters with new technology and the replacement for erosion and environmental stressors for the ECR (encoded communications register) and also replacement of one and two inch commercial meters. The replacement of the MXU's (meter transceiver unit) was accomplished in FY2015 and allows more accurate and efficient reading capabilities and will enable the Town to upgrade to FlexNet when needed. The annual amount has been reviewed to allow the replacement of the meters with the newest models that are available.

**Project Costs:** \$205,000

**Impact to Operating Budget:** Replacement of current equipment. Costs already in the operating budget.

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

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

**Impact to Operating Budget:** None.

**Harding Avenue Sewershed Upgrades:** This project includes the replacement of approximately 3,800 linear feet of sewer line identified as being over capacity and in poor condition due to age. There is over 3,500 linear feet of sewer pipe that is currently over capacity and must be upgraded. These lines are in the vicinity of Patrick Henry Drive, Lucas Drive, Linkous Circle, Owens Park, Harding Elementary and College Avenue. An additional 275 feet of sewer pipe will also be replaced to facilitate restoration and improvement of a stormwater facility near Linkous Circle. The funding for FY2021 includes design of the project and the funding for FY2022 includes all construction.

**Project Costs:** \$187,500

**Impact to Operating Budget:** None.

**North Main Street Gravity Sewer Replacement:** This project includes construction of a sanitary sewer main to replace a section of existing sewer main that is in poor condition due to its age and is under capacity. This section also requires replacement to facilitate the Northside Force Main Relocation project that is associated with the recently completed Givens Pump Station relocation project. The section of main that requires replacement has been designed previously. This project will fund the construction. This

## Capital Improvement Program FY2020/21 Projects

### **North Main Street Gravity Sewer Replacement (continued):**

project is required to be constructed prior to the Northside Force Main Relocation Project. Costs for FY2021 are for upgrading of sections of main 281 linear feet downstream and 340 linear feet upstream of this project. These sections have been identified as under capacity if new development occurs in the sewer shed.

**Project Costs:** \$433,200

**Impact to Operating Budget:** None.

**Sewer Relocation/Replacement:** There are several locations throughout Town where sanitary sewer mains are located underneath buildings. This presents a risk to providing continuous sanitary sewer service to connection upstream, as the pipe cannot be accessed for direct repair or replacement. This project includes evaluation of six locations known or suspected to have sewer lines underneath buildings, with the intent to relocate sewer mains to new paths that do not present maintenance issues or conflicts with building structures. One additional sewer relocation project where a sewer line in an urban stream bed has been completely uncovered due to stream erosion will also be included. The funding for FY2020 includes design and construction costs for relocation of sewer lines on Roanoke Street and construction costs for the Scott Allen Circle relocation. The funding for FY2021 includes construction costs for relocation of sewer lines on McBryde Drive and Dunton Drive.

**Project Costs:** \$224,500

**Impact to Operating Budget:** None.

**Water Tank Inspections:** The Virginia Department of Health recommends water storage tanks be inspected every five years by a qualified tank inspector. These periodic inspections help to ensure maintenance and operational issues are addressed for continued delivery of safe domestic drinking water, fire protection services and emergency storage. Five-year inspections should follow the AWWA D101-53 standard for tank inspections.

**Project Costs:** \$55,000

**Impact to Operating Budget:** None.

**Fire Hydrant and Water Valve Replacement:** This project provides funding to replace aging fire hydrants. Old hydrants are at high risk during exercising and flushing activities for potential water main breaks and leaks. With over 1,000 hydrants currently in service, this project will evaluate hydrants for replacement annually as determined by their age and maintenance record. This project also provides funding to replace older water main valves in need of replacement that are identified as part of a new water valve exercising program. The FY2021 requests additional funds to procure Engineering services to identify system wide critical valves to allow for more efficient isolation of the water distribution network when field crews respond to water breaks.

**Project Costs:** \$70,000

**Impact to Operating Budget:** None.

**Water Main Replacements:** This project provides funding to upgrade undersized water lines that restrict flow, reduce pressure, and do not provide adequate fire protection at various locations in the Town's water system. The smaller lines account for the majority of leaks experienced throughout the year. The lines will be replaced with standard 8-inch mains. Many of these small lines are galvanized pipe, are more than fifteen years

## Capital Improvement Program FY2020/21 Projects

### **Water Main Replacements (continued):**

of age, and have corroded to a stage that severely restricts the flow. In many cases, over half of the inside diameter is blocked by corrosion.

**Project Costs:** \$170,200

**Impact to Operating Budget:** None.

### **Transit Fund**

**BT Access Bus Replacement and Expansion Program:** Blacksburg Transit has developed a replacement/expansion program for the fleet associated with this service in Blacksburg, which meets customer demand and is consistent with local, state and federal regulations. For FY2020/21 the proposed replacements are two Body on Chassis vehicles. Blacksburg Transit may extend the replacement schedule for certain BT Access vehicles if warranted, based on a periodic review of mileage, condition and age. As with all Transit capital projects, if grants are unavailable the project may be deferred.

**Project Costs:** \$260,000

**Impact to Operating Budget:** Negligible impact on operating budget.

**Bus Pull-Offs:** Pull-offs allow buses to pick up and drop off passengers without blocking travel lanes. Pull-offs are most appropriate at high volume bus stops and busy streets to improve safety for bus riders, bike riders, and automobile drivers. The planned projects include new pull-offs and extensions of existing pull-offs to accommodate 60-foot long buses. As with all Transit capital projects, if grants are unavailable the project may be deferred. The planned project for FY2020/21 is a new pull-off at Patrick Henry Drive between Progress Street and Mary Jane Circle, EB, Stop #1433.

**Project Costs:** \$87,000

**Impact to Operating Budget:** Negligible impact on operating budget.

**Christiansburg Bus Replacement and Expansion Program:** Blacksburg Transit has developed a replacement/expansion program for the fleet associated with this service for Christiansburg which meets customer demand and is consistent with local, state and federal regulations. Blacksburg Transit may extend the replacement schedule for certain vehicles if warranted, based on a periodic review of mileage, condition and age. As with all Transit capital projects, if grants are unavailable the project may be deferred. The proposed replacements for FY2020/21 are four Body on Chassis vehicles.

**Project Costs:** \$553,000

**Impact to Operating Budget:** Negligible impact on operating budget.

### **Christiansburg Shelters and Amenities Replacement and Expansion Program:**

This project provides funding for bus stop improvements in Christiansburg and includes items such as bus shelters and associated improvements, based on prioritized needs. For FY2020/21 two new shelters are planned at the locations of Electric/Fisher Street Eastbound and Spradlin Farm Westbound. As with all Transit capital projects, if grants are unavailable the project may be deferred.

**Project Costs:** \$24,000

**Impact to Operating Budget:** Negligible impact on operating budget.

## Capital Improvement Program FY2020/21 Projects

**Heavy Duty Bus Replacement and Expansion Program:** Blacksburg Transit has developed a replacement/expansion program for the bus fleet associated with this service for Blacksburg which meets customer demand and is consistent with local, state and federal regulations. For FY2020/21 one Bus Charging Unit will be purchased which is an on-route vehicle charger to support the electric bus program. As with all Transit capital projects, if grants are unavailable the project may be deferred.

**Project Costs:** \$725,000

**Impact to Operating Budget:** Negligible impact on operating budget.

**ITS System Replacement and Expansion Program:** Intelligent Transportation Systems (ITS) are vital to the accuracy and reliability of Blacksburg Transit's customer facing information as well as effective delivery of services. Upgrades during this CIP period were developed in a consultant-led customer communication and ITS needs assessment. A Customer Information Systems upgrade is planned for FY2020/21. As with all Transit capital projects, if grants are unavailable the project may be deferred.

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

**Impact to Operating Budget:** Will require maintenance agreements.

**Other Bus Replacement and Expansion Program:** Blacksburg Transit has developed a replacement/expansion program for services not associated with Virginia Tech or Christiansburg which meets customer demand and is consistent with local, state and federal regulations. For FY2020/21 there will be two replacements and two expansions for a total of four Body on Chassis vehicles. As with all Transit capital projects, if grants are unavailable the project may be deferred.

**Project Costs:** \$571,000

**Impact to Operating Budget:** Vehicles for planned Blacksburg neighborhood service. Bus operators and vehicle maintenance costs will be paid by grants.

**Radio Replacement and Expansion Program:** Blacksburg Transit has developed a maintenance and expansion program for digital two-way radios which includes updating equipment to maintain functionality and remain current with advancements in technology. For FY2020/21 eight portable radios, one multi-unit charger, three mobile radios with speakers and microphones, one internet protocol (IP) unit and seven power supplies will be purchased.

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

**Impact to Operating Budget:** Negligible impact on operating budget.

**Shelters and Amenities Replacement and Expansion Program:** This project provides funding for bus stop improvements in Blacksburg. The program includes items such as shelters, new concrete pads and short sidewalk connections, bike racks and trash receptacles and replacement parts based on prioritized needs. This project includes funds for miscellaneous replacement parts, cement work, etc. as well. As with all Transit capital projects, if grants are unavailable the project may be deferred. For

**Shelters and Amenities Replacement and Expansion Program (continued):**

FY2020/21 the shelters (2) at I Lot/Cage Southbound and Overflow Lot Eastbound will be replaced, and bus stop improvements are planned at Heather/Plymouth Southbound.

**Project Costs:** \$37,000

**Impact to Operating Budget:** Negligible impact on operating budget.



## Capital Improvement Program FY2020/21 Projects

**Support Vehicle Replacement and Expansion Program:** Blacksburg Transit has developed a replacement/expansion program for support vehicles, which meets Transit's needs. For FY2020/21 three Operations Vehicles (light duty) will be replaced. Blacksburg Transit may extend the replacement schedule for some vehicles if warranted, based on a periodic review of mileage, condition and age. Costs are based on gas/diesel vehicle prices. If adequate funding is available, electric vehicles may be substituted for gas/diesel vehicles. As with all Transit capital projects, if grants are unavailable the project may be deferred.

**Project Costs:** \$161,000

**Impact to Operating Budget:** Negligible impact on operating budget.

**Technology Replacement and Expansion Program:** Blacksburg Transit, in conjunction with the Technology Department, has developed a program for replacement and expansion of hardware and software and related infrastructure to support Operations, Maintenance and Administration. For FY2020/21 seventeen workstations and peripherals, one SAN Replacement, two Server Replacements, one Server Expansion are planned. As with all Transit capital projects, if grants are unavailable the project may be deferred.

**Project Costs:** \$188,000

**Impact to Operating Budget:** Negligible impact on operating budget.

**Transit Facility Improvement Project:** The existing transit facility, located at 2800 Commerce Street, is experiencing significant space constraints and certain building components are reaching the end of their useful life. The facility was constructed in 1992 and expanded in 2006. Since the 2006 expansion, Blacksburg Transit's service has increased by nearly 50%, and the fleet and staff has increased significantly. The result is crowded and increasingly inefficient space in the Administration, Operations, and Maintenance areas. More growth is anticipated. Site constraints (parking and circulation) also need to be addressed as service increases and more emphasis is placed on 60-foot buses. The project includes construction associated with replacement, upgrade and expansion, as warranted of the building and site. As with all Transit capital projects, if grants are unavailable the project may be deferred.

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

**Impact to Operating Budget:** Cost efficiencies are expected as outdated building components are replaced.

**Transit Facility Maintenance Program:** Each year there are maintenance requirements for the transit facility and vehicles which are necessary to maintain a state-of-the-art maintenance, operations and administrative facility. FY2020/21 projects include replacement bus washer brushes, LED lights for oil change pits, inventory scanning system equipment, HVAC replacement, parking lot restriping and AIM fuel system upgrade. As with all transit capital projects, if grants are unavailable the project may be deferred.

**Project Costs:** \$208,000

**Impact to Operating Budget:** Negligible impact on operating budget.



## Capital Improvement Program FY2020/21 Projects

### Equipment Replacement Fund

**Major Equipment Purchase:** Equipment Operations maintains a list of equipment scheduled to be replaced over a five-year period. Pieces fully depreciated will be purchased from the Equipment Depreciation Fund instead of the various operating funds. Each piece of equipment is inspected prior to being included on the replacement list to determine if the piece of equipment can provide additional service life.

**Project Costs:** \$1,847,000

**Impact to Operating Budget:** None.

**Major Building System Replacement:** This project provides for the systematic replacement of major building systems equipment at the end of their useful life. Funds will be set aside each year based on the projected replacement cost and useful life. The implementation of this building system replacement program will eliminate the need to use operational funds to replace system equipment which fail unexpectedly during the fiscal year.

**Project Costs:** \$33,800

**Impact to Operating Budget:** None.

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

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Revised</b>	<b>FY 2021 Recommended</b>
<b>REVENUES</b>					
Intergovernmental Revenue	\$ 520,576	\$ 496,197	\$ 163,543	\$ 548,903	\$ 534,300
Program Income	-	96,706	313,544	-	-
Transfers in	-	-	-	-	-
<b>Total Revenues</b>	<b>\$ 707,712</b>	<b>\$ 520,576</b>	<b>\$ 477,087</b>	<b>\$ 548,903</b>	<b>\$ 534,300</b>
<b>EXPENDITURES</b>					
Operating Expenditures	\$ 99,843	\$ 88,361	\$ 96,587	\$ 97,431	\$ 102,356
CDBG Project Expenditures	420,733	504,542	380,500	451,472	431,944
<b>Total Expenditures</b>	<b>\$ 707,712</b>	<b>\$ 520,576</b>	<b>\$ 477,087</b>	<b>\$ 548,903</b>	<b>\$ 534,300</b>
Excess (Deficiency) of Revenues Over Expenditures and Transfers	-	-	-	-	-
Fund Balance at Beginning of Fiscal Year	-	-	-	-	-
<b>Fund Balance at End of Fiscal Year</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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

## **HOUSING AND NEIGHBORHOOD SERVICES**

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### **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 2019-2020 ACCOMPLISHMENTS**

#### ***General Fund***

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

#### ***CDBG***

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

#### ***HOME***

- Successfully led the HOME Consortium through its twelfth operational year to bring in HUD funding to the New River Valley for LMI housing initiatives.
- Began construction on fifteen units of affordable housing throughout the New River Valley.

### **FY 2020-2021 OBJECTIVES**

#### ***General Fund***

- Continue to pursue development opportunities for affordable housing initiatives while being environmentally conscious with a focus on successfully aging in place.
- Continue work on affordable housing initiatives through the Building Better in Blacksburg Initiative.
- Establish a Housing Trust Fund and help start up a Community Land Trust.

#### ***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 one more homeownership opportunities in the neighborhood.
- Continue the Housing Resiliency Grants Program and assist ten LMI households.

#### ***HOME***

- Complete construction of eight affordable rental housing units and seven affordable owner-occupied housing units in the New River Valley.
- Continue to foster development opportunities in the New River Valley HOME Consortium service area in order to assist local governments in developing affordable housing appropriate for their communities.

## HOUSING AND NEIGHBORHOOD SERVICES

### HOUSING DIVISION

<b>HOUSING AND NEIGHBORHOOD SERVICES</b>	<b>2017/2018 Actual</b>	<b>2018/2019 Actual</b>	<b>2019/2020 Adopted</b>	<b>2019/2020 Projected</b>	<b>2020/2021 Proposed</b>
HOME Allocation	\$497,627	\$672,718	\$500,000	\$610,195	\$600,000
CDBG Allocation	\$441,799	\$482,932	\$425,000	\$516,140	\$500,000
External Funding (All Non-Town CDBG & HOME)	\$2,635,424	\$2,472,618	\$2,500,000	\$2,386,121	\$2,500,000
Leveraging ratio (External/Allocation)	2.8	2.1	2.8	2.1	2.3
Affordable Units Created - Rental	8	8	8	0	8
Affordable Units Created - Owner	2	1	8	8	8

**HOUSING AND NEIGHBORHOOD SERVICES**

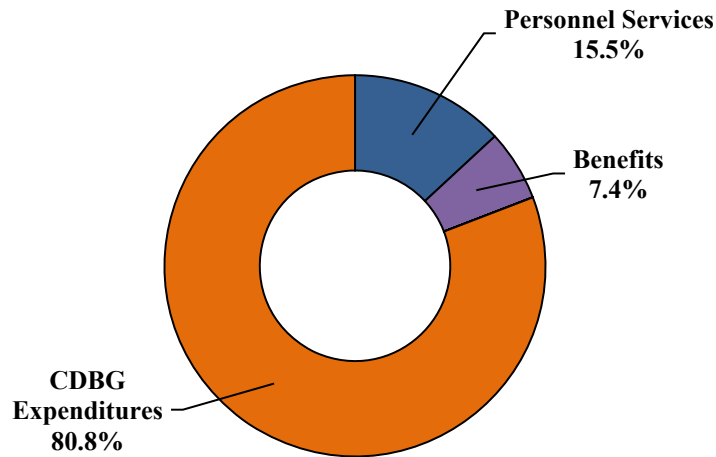
**CDBG ENTITLEMENT FUND**

**FUNDING SUMMARY**

Program Account Code: 210-1205

<u>Item Account</u>	<u>Actual Expended 2018/19</u>	<u>Total Appropriation 2019/20</u>	<u>Recommended Department</u>	<u>2020/21 Manager</u>	<u>% Change From 2019/20</u>
Personnel Services	\$ 68,075	\$ 65,934	\$ 70,075	\$ 70,075	6.3%
Benefits	28,511	31,497	32,281	32,281	2.5%
Contractual Services	-	-	-	-	0.0%
Supplies	-	-	-	-	0.0%
Training and Travel	-	-	-	-	0.0%
Internal Services	-	-	-	-	0.0%
Capital Outlay	-	-	-	-	0.0%
CDBG Expenditures	380,500	451,472	431,944	431,944	(4.3%)
<b>Total</b>	<b>\$ 477,086</b>	<b>\$ 548,903</b>	<b>\$ 534,300</b>	<b>\$ 534,300</b>	<b>(2.7%)</b>

**Housing and Neighborhood Services - CDBG Entitlement  
Total FY 2020/21 Expenditures: \$534,300**



**PERSONNEL SUMMARY**

<u>Authorized Position</u>	<u>2018/19 Actual</u>	<u>2019/20 Budget</u>	<u>Recommended Department</u>	<u>2020/21 Manager</u>
Senior Grants Coordinator	0.00	1.00	1.00	1.00
Grants Coordinator	1.00	0.00	0.00	0.00
<b>Total</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

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

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Revised</b>	<b>FY 2021 Recommended</b>
<b>REVENUES</b>					
Intergovernmental Revenue	\$ 104,394	\$ 235,602	\$ 213,684	\$ 1,837,515	\$ 616,200
Charges for Services	-	-	-	-	-
Program Income	-	-	-	-	-
Transfers in	-	-	-	-	-
<b>Total Revenues</b>	<b>\$ 104,394</b>	<b>\$ 235,602</b>	<b>\$ 213,684</b>	<b>\$ 1,837,515</b>	<b>\$ 616,200</b>
<b>EXPENDITURES</b>					
Operating Expenditures	\$ 51,488	\$ 49,762	\$ 67,272	\$ 56,400	\$ 61,537
HOME Project Expenditures	53,594	185,840	145,724	1,781,115	554,663
<b>Total Expenditures</b>	<b>\$ 799,154</b>	<b>\$ 105,082</b>	<b>\$ 212,996</b>	<b>\$ 1,837,515</b>	<b>\$ 616,200</b>
Excess (Deficiency) of Revenues Over Expenditures and Transfers	-	(688)	-	-	-
Fund Balance at Beginning of Fiscal Year	-	-	(688)	(688)	(688)
<b>Fund Balance at End of Fiscal Year</b>	<b>\$ -</b>	<b>\$ (688)</b>	<b>\$ (688)</b>	<b>\$ (688)</b>	<b>\$ (688)</b>

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

**HOUSING AND NEIGHBORHOOD SERVICES**

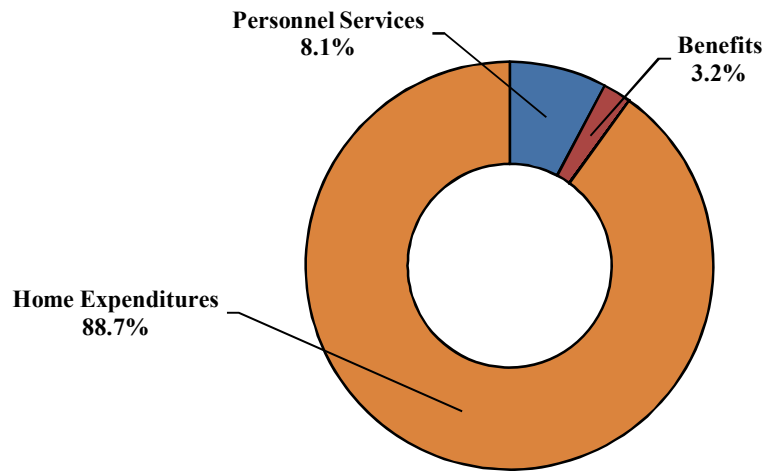
**HOME CONSORTIUM FUND**

**FUNDING SUMMARY**

Program Account Code: 211-1205

<u>Item Account</u>	<u>Actual Expended 2018/19</u>	<u>Total Appropriation 2019/20</u>	<u>Recommended Department</u>	<u>2020/21 Manager</u>	<u>% Change From 2019/20</u>
Personnel Services	\$ 52,496	\$ 40,623	\$ 47,694	\$ 47,694	17.4%
Benefits	14,776	15,777	13,843	13,843	(12.3%)
Contractual Services	-	-	-	-	0.0%
Supplies	-	-	-	-	0.0%
Training and Travel	-	-	-	-	0.0%
Internal Services	-	-	-	-	0.0%
Capital Outlay	-	-	-	-	0.0%
HOME Expenditures	145,724	1,781,115	554,663	554,663	(68.9%)
<b>Total</b>	<b>\$ 212,996</b>	<b>\$ 1,837,515</b>	<b>\$ 616,200</b>	<b>\$ 616,200</b>	<b>(66.5%)</b>

**Housing and Neighborhood Services - HOME Consortium  
Total FY 2020/21 Expenditures: \$616,200**



**PERSONNEL SUMMARY**

<u>Authorized Position</u>	<u>2018/19 Actual</u>	<u>2019/20 Budget</u>	<u>Recommended Department</u>	<u>2020/21 Manager</u>
Senior Project Manager Housing and Community Development Initiatives Manager	1.00	1.00	0.00	0.00
	0.00	0.00	1.00	1.00
<b>Total</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

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

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Revised</b>	<b>FY 2021 Recommended</b>
<b>Beginning Cash Balance</b>	\$ 326,812	\$ 220,965	\$ 193,747	\$ 237,094	\$ 237,094
<b>REVENUES</b>					
Operating Revenues	\$ 1,131,204	\$ 1,336,776	\$ 1,171,833	\$ 1,263,700	\$ 1,276,700
Transfers In	-	-	-	-	-
<b>Total Revenues</b>	<u>\$ 1,040,971</u>	<u>\$ 1,131,204</u>	<u>\$ 1,171,833</u>	<u>\$ 1,263,700</u>	<u>\$ 1,276,700</u>
<b>EXPENDITURES</b>					
Operating Expenditures	\$ 1,044,346	\$ 1,157,456	\$ 1,097,693	\$ 1,243,200	\$ 1,256,200
Capital Outlay	114,076	85,759	30,793	20,500	297,200
Transfers Out	-	-	-	-	-
<b>Total Expenditures</b>	<u>\$ 1,146,818</u>	<u>\$ 1,158,422</u>	<u>\$ 1,128,486</u>	<u>\$ 1,263,700</u>	<u>\$ 1,553,400</u>
Net Gain (Loss)	<u>(105,847)</u>	<u>(27,218)</u>	<u>43,347</u>	<u>-</u> *	<u>(276,700)</u> *
<b>Ending Cash Balance</b>	<u><u>\$ 220,965</u></u>	<u><u>\$ 193,747</u></u>	<u><u>\$ 237,094</u></u>	<u><u>\$ 237,094</u></u>	<u><u>\$ (39,606)</u></u>

\*Planned use of Cash

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



## **PUBLIC WORKS DEPARTMENT**

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### **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 2019-2020 ACCOMPLISHMENTS

- Maintained the billable hours for mechanics, i.e., service time billed directly to vehicles and equipment being serviced.
- Managed the Town fleet to defer replacement and prolonged the useful life of each vehicle.
- Implemented the mechanic Automotive Service Excellence (ASE) certification incentive program.

#### FY 2020-2021 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.
- Finalize the compressor and used oil building replacement based on the location chosen for the Public Works fueling facility.

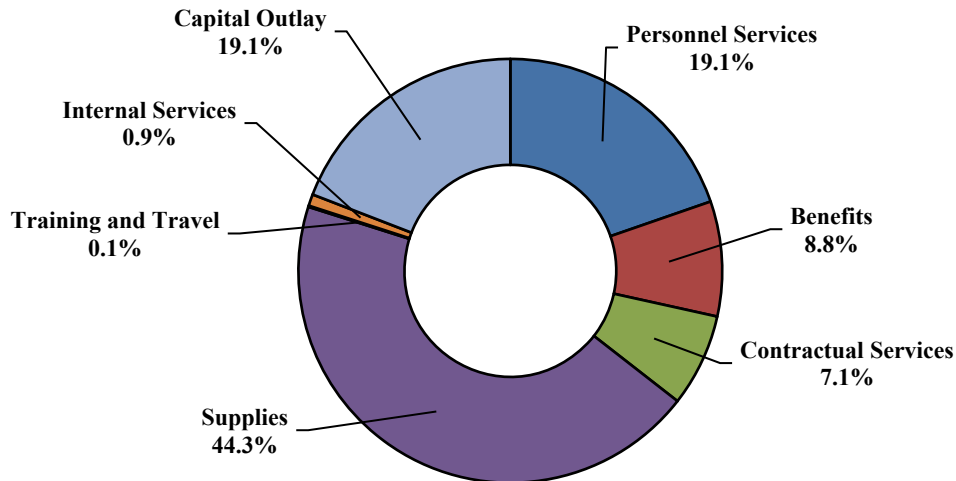
**PUBLIC WORKS DEPARTMENT**  
**EQUIPMENT OPERATIONS FUND**

**FUNDING SUMMARY**

Program Account Code: 407-4120

<u>Item Account</u>	<u>Actual Expended 2018/19</u>	<u>Total Appropriation 2019/20</u>	<u>Recommended Department</u>	<u>2020/21 Manager</u>	<u>% Change From 2019/20</u>
Personnel Services	\$ 265,664	\$ 294,372	\$ 305,999	\$ 305,999	3.9%
Benefits	116,173	130,700	136,165	136,165	4.2%
Contractual Services	102,831	109,765	109,873	109,873	0.1%
Supplies	601,271	693,067	688,867	688,867	(0.6%)
Training and Travel	406	1,500	1,500	1,500	0.0%
Internal Services	18,527	13,796	13,796	13,796	0.0%
Capital Outlay	23,614	297,200	297,200	297,200	0.0%
Transfers	-	-	-	-	0.0%
<b>Total</b>	<b>\$ 1,128,486</b>	<b>\$ 1,540,400</b>	<b>\$ 1,553,400</b>	<b>\$ 1,553,400</b>	<b>0.8%</b>

**Public Works Department**  
**Total FY 2020/21 Expenditures: \$1,553,400**



**PERSONNEL SUMMARY**

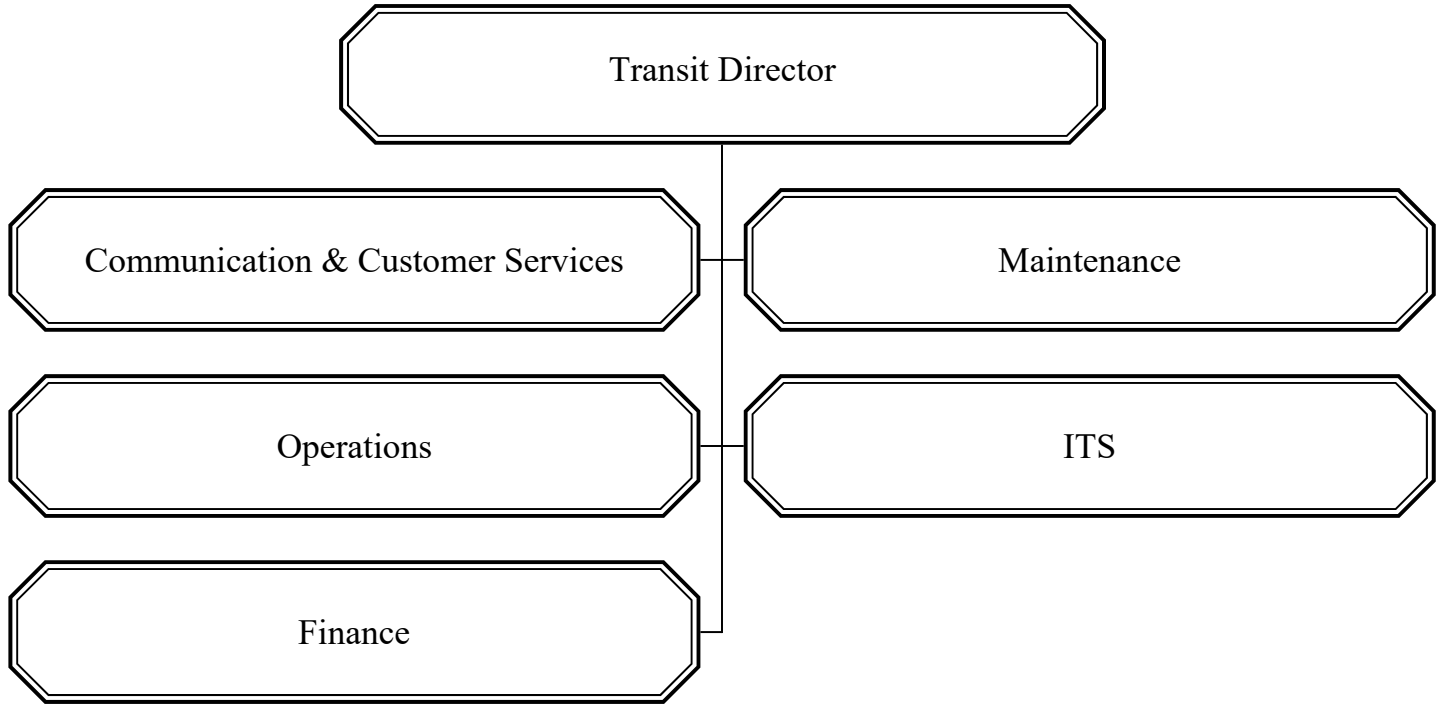
<u>Authorized Position</u>	<u>2018/19 Actual</u>	<u>2019/20 Budget</u>	<u>Recommended Department</u>	<u>2020/21 Manager</u>
General Services Manager	1.00	1.00	1.00	1.00
Fleet Operations Supervisor	1.00	1.00	1.00	1.00
Mechanic	3.00	3.00	3.00	3.00
Mechanic Assistant	1.00	1.00	1.00	1.00
<b>Total</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>

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

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Revised	FY 2021 Adopted
<b>Beginning Cash Balance (July 1)</b>	\$ 3,846,041	\$ 3,483,840	\$ 3,052,227	\$ 3,730,500	\$ (1,033,200)
<b>REVENUES</b>					
Federal/State Grants	\$ 5,498,017	\$ 8,411,477	\$ 6,138,261	\$ 13,022,630	\$ 11,928,273
Virginia Tech Contract	3,211,599	3,752,321	4,455,722	5,283,789	6,006,725
Christiansburg Reimbursement	268,648	265,162	371,463	389,706	428,813
Fares and passes	221,520	174,053	190,230	191,381	197,733
Interest	44,769	33,009	33,601	35,000	35,000
Other	185,861	189,313	196,127	159,478	188,997
Total Revenues	<u>\$ 9,430,414</u>	<u>\$ 12,825,335</u>	<u>\$ 11,385,404</u>	<u>\$ 19,081,984</u>	<u>\$ 18,785,541</u>
<b>EXPENDITURES</b>					
Administration	\$ 1,046,677	\$ 1,058,376	\$ 1,227,487	\$ 1,271,699	\$ 1,172,132
Communications and Customer Support	258,518	248,771	271,787	314,782	343,049
Information Technology	455,090	454,964	447,623	603,147	588,305
Operations	3,091,606	3,468,375	3,829,795	4,484,501	4,685,587
Training	324,513	290,359	268,205	402,106	416,364
Access	761,926	752,790	726,024	779,175	934,678
Maintenance	1,980,182	2,259,944	2,140,126	2,400,601	2,628,358
Capital	1,874,103	4,723,369	1,796,084	13,589,673	8,026,827
Total Expenditures	<u>\$ 9,792,615</u>	<u>\$ 13,256,948</u>	<u>\$ 10,707,131</u>	<u>\$ 23,845,684</u>	<u>\$ 18,795,300</u>
<b>OTHER FINANCING SOURCES</b>					
Net Gain (Loss)	<u>(362,201)</u>	<u>(431,613)</u>	<u>678,273</u>	<u>(4,763,700) *</u>	<u>(9,759) *</u>
<b>Ending Cash Balance</b>	<u><u>\$ 3,483,840</u></u>	<u><u>\$ 3,052,227</u></u>	<u><u>\$ 3,730,500</u></u>	<u><u>\$ (1,033,200)</u></u>	<u><u>\$ (1,042,959)</u></u>

\* Planned Use of Cash

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



## TRANSIT DEPARTMENT

### NARRATIVE

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

#### FY 2019-2020 ACCOMPLISHMENTS

- Secured grant funding and ordered five electric buses.
- Increased ridership by 3% to a projected annual total of 4.75 million rides.
- Added ten full time bus operator positions.
- Initiated phase two of the bike share program which will double the size of the fleet and provide all electric assist bikes.
- Installed cameras on all fixed route buses.
- Implemented program for free rides for high school students in the summer.
- Awarded the American Public Transportation Association Outstanding Transit System in North America in the small urban category.

#### FY 2020-2021 OBJECTIVES

- Maintain bus operator staffing levels sufficient to deliver budgeted hours of service.
- Implement additional service in unserved areas and service to meet demands during peak times.
- Place five electric buses in service.
- Begin construction of Multi Modal Transit Facility.
- Begin construction of improvements to BT Administration/Operations/Maintenance facility.

<b>BLACKSBURG TRANSIT</b>	<b>2017/2018 Actual</b>	<b>2018/2019 Actual</b>	<b>2019/2020 Adopted</b>	<b>2019/2020 Projected</b>	<b>2020/2021 Proposed</b>
<b><i>System Wide Measures:</i></b>					
Passenger Trips - Annual	4,057,334	4,659,053	4,900,000	4,750,000	4,900,000
Miles between Service Interruptions due to major mechanical problems	5,171	4,204	4,700	4,100	4,420
On-Time Performance	87%	87%	90%	90%	90%
Customer Information System Interactions	-	36,601,514	51,175,600	51,175,600	53,734,380
Advertising Revenue Earned	\$ 89,304	\$ 116,591	\$ 90,000	\$ 90,000	\$ 115,000
<b><i>Bus Operations</i></b>					
Operating Expense per Revenue Hour	\$ 78.94	\$ 78.55	\$ 78.67	\$ 78.67	\$ 83.00
Passenger Trips per Revenue Hour	38.43	41.02	39.40	38.19	38.30
<b><i>BT Access Operations</i></b>					
Operating Expense per Revenue Hour	\$ 74.33	\$ 77.14	\$ 74.20	\$ 74.20	\$ 82.90
Passenger Trips per Revenue Hour	1.42	1.64	1.50	1.50	1.60

Footnote: 1 – The measure for Mobility App & Website Usage was changed for FY2018/2019 and later reporting. Represents the number of times the Mobility App & Website were accessed.

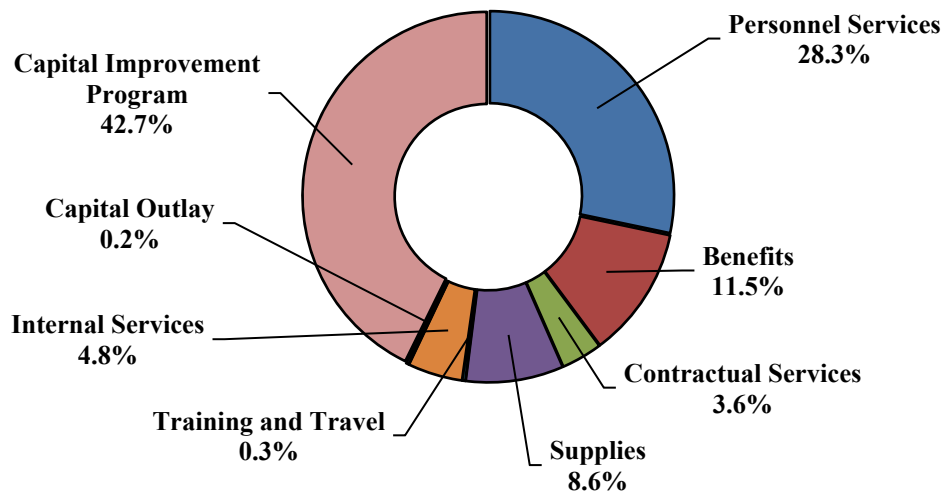
## TRANSIT DEPARTMENT

### FUNDING SUMMARY

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

Item Account	Actual Expended <u>2018/19</u>	Total Appropriation <u>2019/20</u>	Recommended Department	2020/21 Manager	% Change From <u>2019/20</u>
Personnel Services	\$ 4,579,193	\$ 5,043,713	\$ 5,235,142	\$ 5,318,904	5.5%
Benefits	1,480,486	2,027,720	2,066,720	2,165,416	6.8%
Contractual Services	607,878	761,426	676,976	676,976	(11.1%)
Supplies	1,311,386	1,475,418	1,611,242	1,611,284	9.2%
Training and Travel	42,113	47,284	49,236	49,236	4.1%
Internal Services	817,500	862,000	901,400	901,400	4.6%
Capital Outlay	72,491	38,450	45,257	45,257	17.7%
Transfers Out	-	-	-	-	0.0%
<b>Total</b>	<b>\$ 8,911,047</b>	<b>\$ 10,256,011</b>	<b>\$ 10,585,973</b>	<b>\$ 10,768,473</b>	<b>5.0%</b>
C.I.P. Capital	1,796,084	13,589,673	8,026,827	8,026,827	(40.9%)
<b>Total</b>	<b>\$ 10,707,131</b>	<b>\$ 23,845,684</b>	<b>\$ 18,612,800</b>	<b>\$ 18,795,300</b>	<b>(21.2%)</b>

**Transit Department  
Total FY 2020/21 Expenditures: \$18,795,300**



### PERSONNEL SUMMARY

Authorized Position	2018/19 <u>Actual</u>	2019/20 <u>Budget</u>	Recommended Department	2020/21 Manager
Full-Time	62.00	75.00	75.00	79.00
Part-Time	70.53	67.96	60.61	60.61
<b>Total</b>	<b>132.53</b>	<b>142.96</b>	<b>135.61</b>	<b>139.61</b>

**TRANSIT DEPARTMENT**

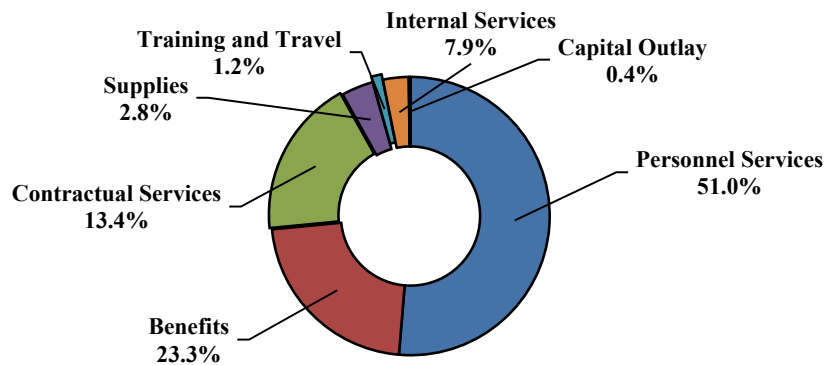
**ADMINISTRATION**

**FUNDING SUMMARY**

Program Account Code: 311-8000, 312-8000

<u>Item Account</u>	<u>Actual Expended 2018/19</u>	<u>Total Appropriation 2019/20</u>	<u>Recommended Department</u>	<u>2020/21 Manager</u>	<u>% Change From 2019/20</u>
Personnel Services	\$ 568,076	\$ 619,614	\$ 595,051	\$ 566,493	(8.6%)
Benefits	238,107	268,004	285,765	297,897	11.2%
Contractual Services	203,718	239,427	158,501	158,501	(33.8%)
Supplies	65,345	32,570	37,289	37,331	14.6%
Training and Travel	15,864	13,234	16,910	16,910	27.8%
Internal Services	88,800	91,100	93,000	93,000	2.1%
Capital Outlay	-	2,000	2,000	2,000	0.0%
<b>Total</b>	<b>\$ 1,179,910</b>	<b>\$ 1,265,949</b>	<b>\$ 1,188,516</b>	<b>\$ 1,172,132</b>	<b>(7.4%)</b>

**Administration Division  
Total FY 2020/21 Expenditures: \$1,172,132**



**PERSONNEL SUMMARY**

<u>Authorized Position</u>	<u>2018/19 Actual</u>	<u>2019/20 Budget</u>	<u>Recommended Department</u>	<u>2020/21 Manager</u>
Director	1.00	1.00	1.00	1.00
Transit Regulatory Manager	1.00	1.00	1.00	-
Transit Program Coordinator	-	-	-	1.00
Transit Financial Manager	1.00	1.00	1.00	1.00
Administrative Assistant - Senior	1.00	1.00	1.00	1.00
Accounting Technician	1.00	1.00	1.00	1.00
Accounting Technician- Senior	1.00	1.00	1.00	2.00
Transportation Planner	1.00	1.00	1.00	1.00
Human Resource Generalist	1.00	1.00	1.00	1.00
Senior Grants Coordinator	1.00	1.00	1.00	1.00
<b>Total</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>10.00</b>

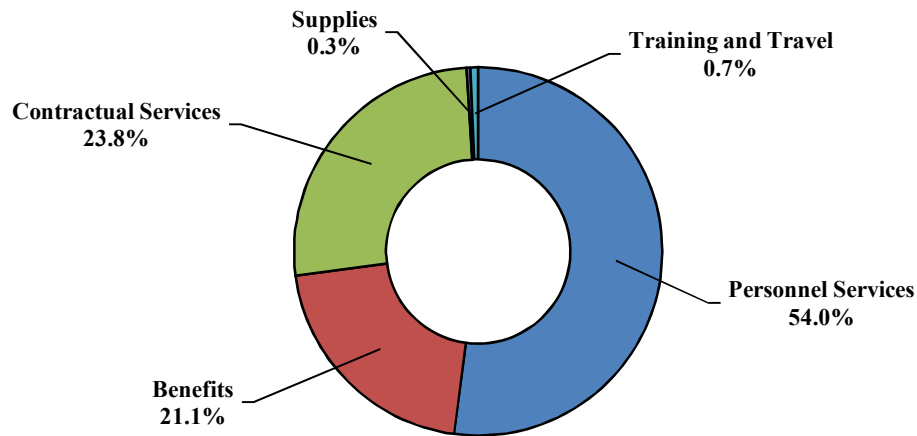
**TRANSIT DEPARTMENT**  
**COMMUNICATIONS AND CUSTOMER SERVICES**

**FUNDING SUMMARY**

Program Account Code: 311-8001, 312-8001

<u>Item Account</u>	<u>Actual Expended 2018/19</u>	<u>Total Appropriation 2019/20</u>	<u>Recommended Department</u>	<u>2020/21 Manager</u>	<u>% Change From 2019/20</u>
Personnel Services	\$ 160,865	\$ 170,556	\$ 178,699	\$ 178,699	4.8%
Benefits	58,222	66,352	71,315	71,315	7.5%
Contractual Services	48,785	74,455	89,616	89,616	20.4%
Supplies	618	1,121	1,121	1,121	0.0%
Training and Travel	3,297	2,298	2,298	2,298	0.0%
Internal Services	-	-	-	-	0.0%
Capital Outlay	-	-	-	-	0.0%
<b>Total</b>	<b>\$ 271,787</b>	<b>\$ 314,782</b>	<b>\$ 343,049</b>	<b>\$ 343,049</b>	<b>9.0%</b>

**Communications and Customer Services Division**  
**Total FY 2020/21 Expenditures: \$343,049**



**PERSONNEL SUMMARY**

<u>Authorized Position</u>	<u>2018/19 Actual</u>	<u>2019/20 Budget</u>	<u>Recommended Department</u>	<u>2020/21 Manager</u>
Communications and Customer Services Manager	1.00	1.00	1.00	1.00
Communications Coordinator	1.00	1.00	1.00	1.00
Communications and Customer Services Assistant	1.00	1.00	1.00	1.00
Clerical (wage)	1.44	1.44	1.44	1.44
<b>Total</b>	<b>4.44</b>	<b>4.44</b>	<b>4.44</b>	<b>4.44</b>



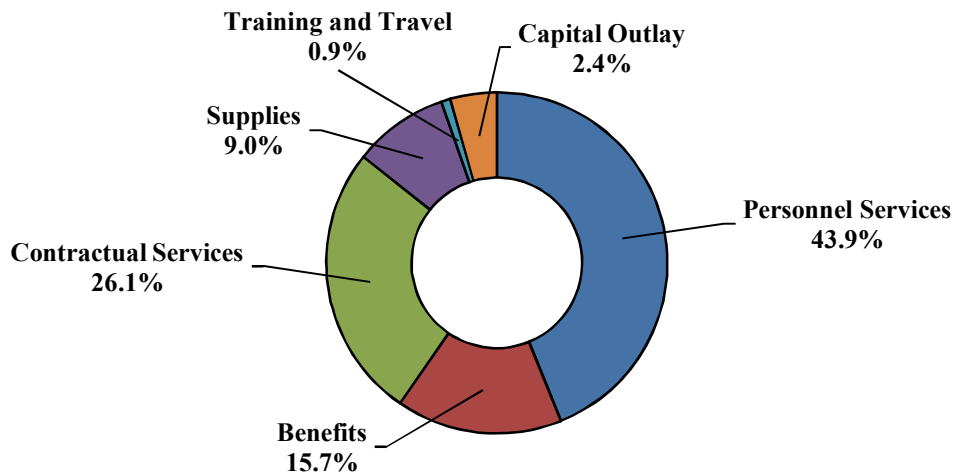
**TRANSIT DEPARTMENT**  
**INFORMATION TECHNOLOGY**

**FUNDING SUMMARY**

Program Account Code: 311-8002, 312-8002

<u>Item Account</u>	<u>Actual Expended 2018/19</u>	<u>Total Appropriation 2019/20</u>	<u>Recommended Department</u>	<u>2020/21 Manager</u>	<u>% Change From 2019/20</u>
Personnel Services	\$ 210,344	\$ 248,279	\$ 258,119	\$ 258,119	4.0%
Benefits	63,337	95,423	92,523	92,523	(3.0%)
Contractual Services	109,239	187,756	153,468	153,468	(18.3%)
Supplies	46,260	52,113	53,217	53,217	2.1%
Training and Travel	1,397	5,147	5,147	5,147	0.0%
Internal Services	-	-	-	-	0.0%
Capital Outlay	17,046	14,429	25,831	25,831	79.0%
<b>Total</b>	<b>\$ 447,623</b>	<b>\$ 603,147</b>	<b>\$ 588,305</b>	<b>\$ 588,305</b>	<b>(2.5%)</b>

**Information Technology Division**  
**Total FY 2020/21 Expenditures: \$588,305**



**PERSONNEL SUMMARY**

<u>Authorized Position</u>	<u>2018/19 Actual</u>	<u>2019/20 Budget</u>	<u>Recommended Department</u>	<u>2020/21 Manager</u>
Transit/ITS Special Projects				
Manager	1.00	1.00	1.00	1.00
ITS System Administrator	1.00	1.00	1.00	1.00
Lead ITS Technician	0.00	1.00	1.00	1.00
ITS Technician & Administrative				
Assistant (wage)	1.44	1.44	1.44	1.44
Clerical (wage)	2.88	2.16	2.17	2.17
<b>Total</b>	<b>6.32</b>	<b>6.60</b>	<b>6.61</b>	<b>6.61</b>

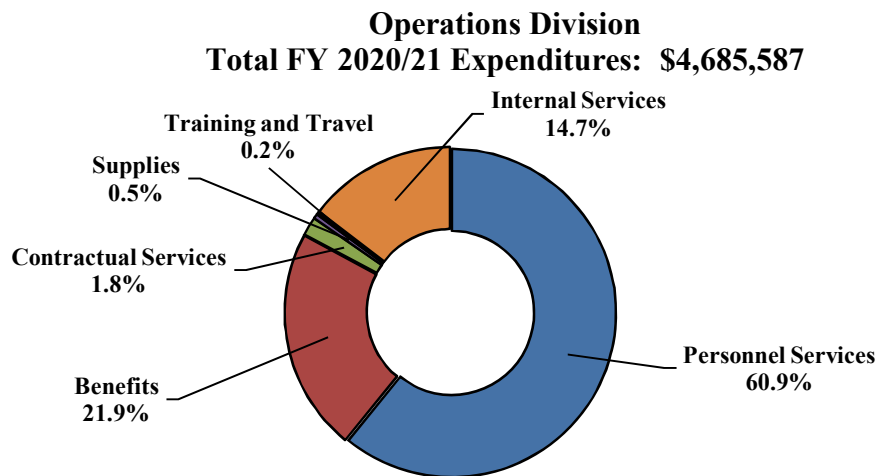
# TRANSIT DEPARTMENT

## OPERATIONS

### FUNDING SUMMARY

Program Account Code: 311-8010, 312-8010

Item Account	Actual Expended <u>2018/19</u>	Total Appropriation <u>2019/20</u>	Recommended Department	2020/21 Manager	% Change From <u>2019/20</u>
Personnel Services	\$ 2,437,246	\$ 2,693,581	\$ 2,838,223	\$ 2,852,780	5.9%
Benefits	679,418	1,021,957	1,022,530	1,027,067	0.5%
Contractual Services	72,206	79,833	85,116	85,116	6.6%
Supplies	6,685	24,654	23,481	23,481	(4.8%)
Training and Travel	10,245	9,276	9,543	9,543	2.9%
Internal Services	619,000	655,200	687,600	687,600	4.9%
Capital Outlay	4,995	-	-	-	0.0%
Transfers Out	-	-	-	-	0.0%
<b>Total</b>	<b>\$ 3,829,795</b>	<b>\$ 4,484,501</b>	<b>\$ 4,666,493</b>	<b>\$ 4,685,587</b>	<b>4.5%</b>



### PERSONNEL SUMMARY

Authorized Position	2018/19 Actual	2019/20 Budget	Recommended Department	2020/21 Manager
Operations Manager	1.00	1.00	1.00	1.00
Supervisors	6.00	7.00	7.00	6.00
Bus Operators III	18.00	28.00	28.00	28.00
Lead Dispatcher	1.00	1.00	1.00	0.00
Operations Specialist	1.00	1.00	1.00	1.00
Dispatcher	1.00	1.00	1.00	1.00
Scheduling & Planning				
Coordinator	0.00	0.00	0.00	1.00
Dispatch Coordinator	0.00	0.00	0.00	1.00
Bus Operators (wage)	54.00	50.10	42.74	42.74
<b>Total</b>	<b>82.00</b>	<b>89.10</b>	<b>81.74</b>	<b>81.74</b>

**TRANSIT DEPARTMENT**

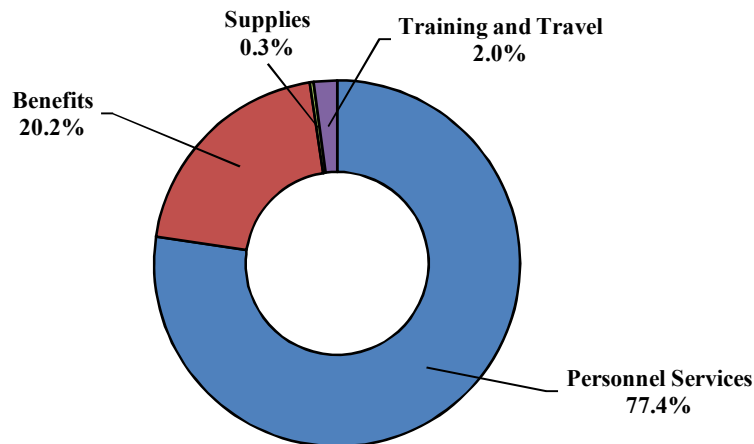
**TRAINING**

**FUNDING SUMMARY**

Program Account Code: 311-8012, 312-8012

<u>Item Account</u>	<u>Actual Expended 2018/19</u>	<u>Total Appropriation 2019/20</u>	<u>Recommended Department</u>	<u>2020/21 Manager</u>	<u>% Change From 2019/20</u>
Personnel Services	\$ 216,963	\$ 295,472	\$ 322,095	\$ 322,095	9.0%
Benefits	50,101	95,032	84,250	84,250	(11.3%)
Contractual Services	130.00	-	-	-	0.0%
Supplies	190	997	1,563	1,563	56.8%
Training and Travel	821	10,605	8,456	8,456	(20.3%)
Internal Services	-	-	-	-	0.0%
Capital Outlay	-	-	-	-	0.0%
<b>Total</b>	<b>\$ 268,205</b>	<b>\$ 402,106</b>	<b>\$ 416,364</b>	<b>\$ 416,364</b>	<b>3.5%</b>

**Training Division  
Total FY 2020/21 Expenditures: \$416,364**



**PERSONNEL SUMMARY**

<u>Authorized Position</u>	<u>2018/19 Actual</u>	<u>2019/20 Budget</u>	<u>Recommended Department</u>	<u>2020/21 Manager</u>
Training and Safety				
Coordinator	1.00	1.00	1.00	1.00
Operations Trainer	1.00	2.00	2.00	2.00
Bus Operators (wage)	5.44	6.12	6.12	6.12
<b>Total</b>	<b>7.44</b>	<b>9.12</b>	<b>9.12</b>	<b>9.12</b>

**TRANSIT DEPARTMENT**

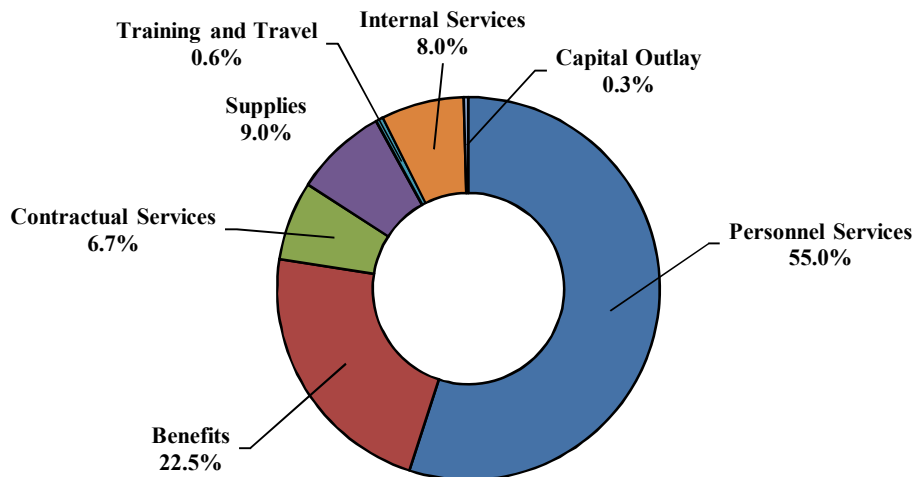
**ACCESS**

**FUNDING SUMMARY**

Program Account Code: 311-8020

<u>Item Account</u>	<u>Actual Expended 2018/19</u>	<u>Total Appropriation 2019/20</u>	<u>Recommended Department</u>	<u>2020/21 Manager</u>	<u>% Change From 2019/20</u>
Personnel Services	\$ 429,401	\$ 434,324	\$ 450,051	\$ 513,940	18.3%
Benefits	122,112	144,834	153,526	210,057	45.0%
Contractual Services	46,316	59,432	62,519	62,519	5.2%
Supplies	45,087	69,094	73,096	73,096	5.8%
Training and Travel	6,780	5,805	5,963	5,963	2.7%
Internal Services	59,800	63,200	65,600	65,600	3.8%
Capital Outlay	1,626	2,486	3,503	3,503	40.9%
Transfers Out	14,902	-	-	-	0.0%
<b>Total</b>	<b>\$ 726,024</b>	<b>\$ 779,175</b>	<b>\$ 814,258</b>	<b>\$ 934,678</b>	<b>20.0%</b>

**Access Division  
Total FY 2020/21 Expenditures: \$934,678**



**PERSONNEL SUMMARY**

<u>Authorized Position</u>	<u>2018/19 Actual</u>	<u>2019/20 Budget</u>	<u>Recommended Department</u>	<u>2020/21 Manager</u>
Access Supervisor	1.00	1.00	1.00	1.00
Bus Operators III	2.00	2.00	2.00	4.00
Bus Operators (wage)	4.61	5.98	5.98	5.98
<b>Total</b>	<b>7.61</b>	<b>8.98</b>	<b>8.98</b>	<b>10.98</b>

**TRANSIT DEPARTMENT**

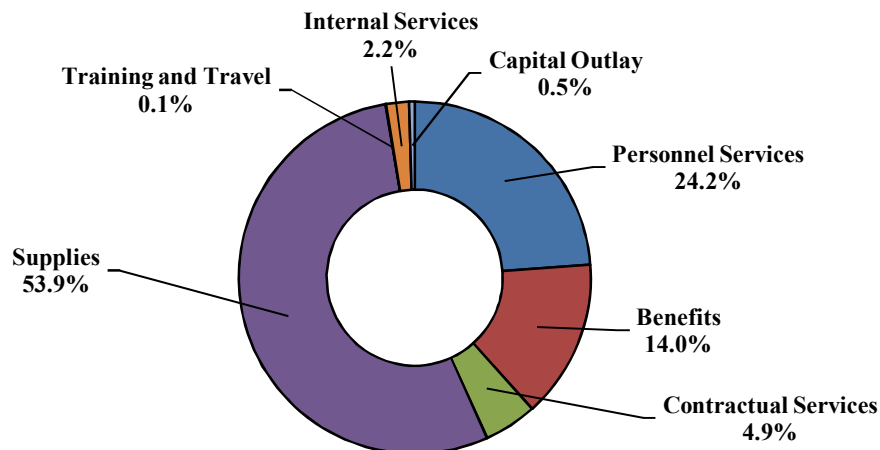
**MAINTENANCE**

**FUNDING SUMMARY**

Program Account Code: 311-8030, 312-8030

Item Account	Actual Expended <u>2018/19</u>	Total Appropriation <u>2019/20</u>	Recommended Department	2020/21 Manager	% Change From <u>2019/20</u>
Personnel Services	\$ 556,298	\$ 581,887	\$ 592,904	\$ 626,778	7.7%
Benefits	269,189	336,118	356,811	382,307	13.7%
Contractual Services	124,157	120,523	127,756	127,756	6.0%
Supplies	1,132,299	1,294,869	1,421,475	1,421,475	9.8%
Training and Travel	3,709	919	919	919	0.0%
Internal Services	49,900	52,500	55,200	55,200	5.1%
Capital Outlay	4,574	13,785	13,923	13,923	1.0%
<b>Total</b>	<b>\$ 2,140,126</b>	<b>\$ 2,400,601</b>	<b>\$ 2,568,988</b>	<b>\$ 2,628,358</b>	<b>9.5%</b>

**Maintenance Division  
Total FY 2020/21 Expenditures: \$2,628,358**



**PERSONNEL SUMMARY**

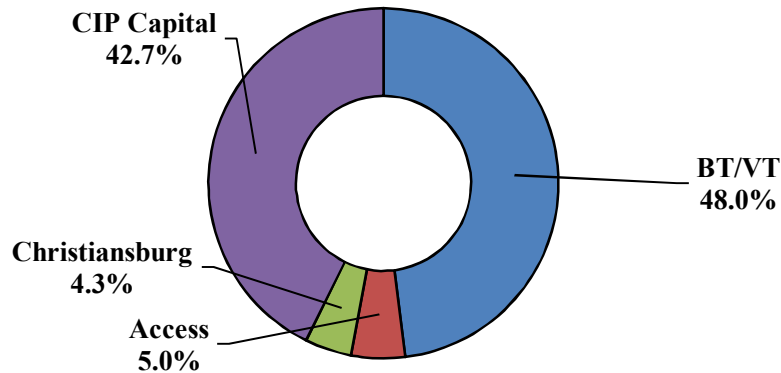
Authorized Position	2018/19 <u>Actual</u>	2019/20 <u>Budget</u>	Recommended <u>Department</u>	2020/21 <u>Manager</u>
Maintenance Manager	1.00	1.00	1.00	1.00
Mechanic	4.00	4.00	4.00	5.00
Lead Mechanic	2.00	2.00	2.00	2.00
Parts and Service				
Administrator	1.00	1.00	1.00	1.00
Mechanic Assistant	3.00	3.00	3.00	3.00
Maintainer Crew Leader	1.00	1.00	1.00	1.00
Maintainer	3.00	3.00	3.00	3.00
Maintainer (wage)	0.72	0.72	0.72	0.72
<b>Total</b>	<b>15.72</b>	<b>15.72</b>	<b>15.72</b>	<b>16.72</b>

**TRANSIT DEPARTMENT**  
**REGIONAL PARTNERS**

**FUNDING SUMMARY**

<u>Item Account</u>	<u>Blacksburg Transit/ Virginia Tech</u>	<u>Access</u>	<u>Christiansburg</u>	<u>2020/21 Manager</u>
Personnel Services	\$ 4,346,930	\$ 513,940	\$ 458,034	\$ 5,318,904
Benefits	1,817,489	210,057	137,870	2,165,416
Contractual Services	548,555	62,519	65,902	676,976
Supplies	1,433,045	73,096	105,143	1,611,284
Training and Travel	39,041	5,963	4,232	49,236
Internal Services	796,000	65,600	39,800	901,400
Capital Outlay	40,734	3,503	1,020	45,257
<b>Total</b>	<b>\$ 9,021,794</b>	<b>\$ 934,678</b>	<b>\$ 812,001</b>	<b>\$ 10,768,473</b>
C.I.P. Capital	7,446,428	-	580,399	8,026,827
<b>Total</b>	<b>\$ 16,468,222</b>	<b>\$ 934,678</b>	<b>\$ 1,392,400</b>	<b>\$ 18,795,300</b>

**Transit Department - Regional Partners**  
**Total FY 2020/21 Expenditures: \$18,795,300**



**PROGRAM DESCRIPTION**

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

**SOLID WASTE AND RECYCLING FUND  
SUMMARY<sup>1</sup>**

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Revised</b>	<b>FY 2021 Recommended</b>
<b>Beginning Cash Balance</b>	\$ 593,623	\$ 591,651	\$ 308,270	\$ 290,340	\$ 290,340
<b>REVENUES</b>					
Refuse Collection Fees	\$ 1,757,828	\$ 1,827,334	\$ 1,898,020	\$ 2,102,700	\$ 2,143,000
Miscellaneous Income	9,421	15,330	9,490	-	-
Special Pickups	7,945	8,515	8,515	8,500	8,500
Transfers In	-	-	44,725	-	-
Total Revenues	\$ 1,775,194	\$ 1,851,179	\$ 1,960,750	\$ 2,111,200	\$ 2,151,500
<b>EXPENDITURES</b>					
Personnel Services	\$ 99,307	\$ 107,232	\$ 107,650	\$ 114,209	\$ 128,001
Contractual Services	1,293,002	1,368,888	1,422,415	1,522,621	1,542,580
Other	306,643	390,311	341,331	389,029	388,505
Capital Outlay	26,531	11,862	9,445	-	200,000
Total Expenditures	\$ 1,725,483	\$ 1,878,293	\$ 1,880,841	\$ 2,025,859	\$ 2,259,086
Transfers Out	51,683	256,267	97,839	85,341	92,414
Total Expenditures/Transfers Out	\$ 1,777,166	\$ 2,134,560	\$ 1,978,680	\$ 2,111,200	\$ 2,351,500
<b>OTHER FINANCING SOURCES</b>					
Net Gain (Loss)	\$ (1,972)	\$ (283,381)	\$ (17,930)	\$ -	\$ (200,000) *
<b>Ending Cash Balance</b>	\$ <u>591,651</u>	\$ <u>308,270</u>	\$ <u>290,340</u>	\$ <u>290,340</u>	\$ <u>90,340</u>

\*Planned use of Cash

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

## FINANCIAL SERVICES AND PUBLIC WORKS DEPARTMENTS

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### 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 2019-2020 ACCOMPLISHMENTS

- In calendar year 2019, 25.41 tons of electronics and 2.33 tons of batteries were recycled in partnership with the YMCA of Virginia Tech.
- Completed the Town's portion of the annual Virginia DEQ Recycling Rate Report and provided it to the Montgomery Regional Solid Waste Authority for inclusion in the regional report.
- Managed the curbside refuse and recycling services contract and continued to promote the bi-weekly single stream program throughout the community.
- Partnered with Recycle Coach and continued with the community outreach campaigns addressing recycling material and contamination issues.
- Transitioned from the My Waste App to Recycle Coach.
- Partnered with the local Game and Inland Fisheries office to purchase twenty-four additional bear proof trash carts for citizens in problem areas.

#### FY 2020-2021 OBJECTIVES

- Continue to partner with the YMCA at Virginia Tech to provide convenient opportunities for Blacksburg residents to recycle electronics and batteries.
- Continue to monitor trash and recycling container needs in the downtown commercial area and provide additional containers as warranted.
- Continue to work with the contracted solid waste hauler and users of the Progress Street Lot and Armory Parking Lot refuse and recycling facilities to ensure outstanding customer service for the merchants who utilize these locations.
- Continue to assist apartment complex managers/owners in promoting their recycling programs.
- Manage the Recycle Coach application that provides real-time information on waste services and recycling to citizens throughout the Town.
- Submit the Town's portion of the calendar year 2020 Virginia DEQ Recycling Rate Report to the Montgomery Regional Solid Waste Authority for inclusion in the regional report.
- Complete the new Trash and Recycling building in the Church Street parking lot and reconstruct the alley leading to this new facility in coordination with the neighboring businesses.
- Finalize the debris management plan to address both emergency events and ongoing brush and leaf collection/disposal operations.



## SOLID WASTE AND RECYCLING FUND

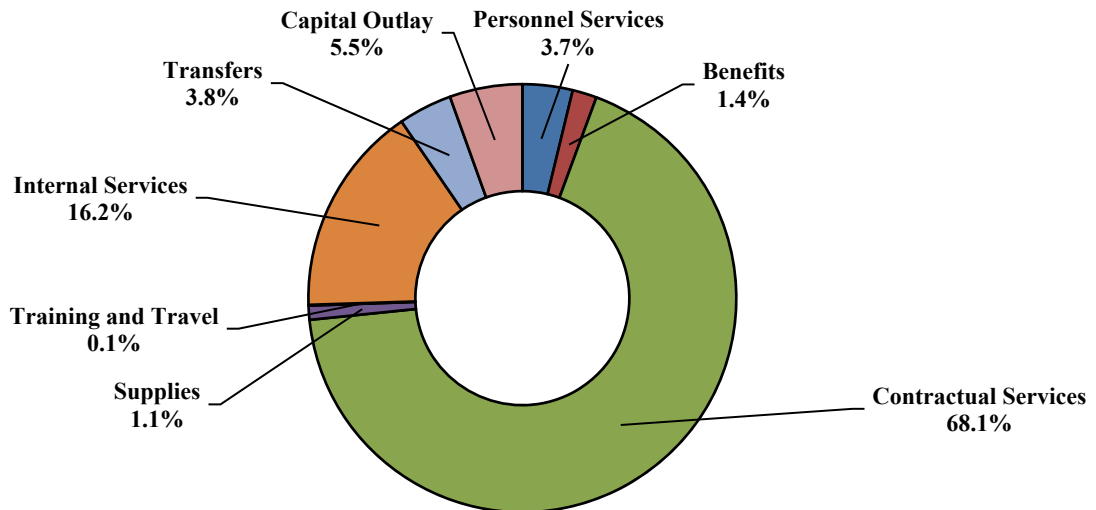
### FINANCIAL SERVICES AND PUBLIC WORKS DEPARTMENTS

#### FUNDING SUMMARY

Program Account Codes: 305-1450, 305-4160

<u>Item Account</u>	<u>Actual Expended 2018/19</u>	<u>Total Appropriation 2019/20</u>	<u>Recommended Department</u>	<u>2020/21 Manager</u>	<u>% Change From 2019/20</u>
Personnel Services	\$ 78,244	\$ 82,069	\$ 86,207	\$ 86,207	5.0%
Benefits	29,406	32,140	41,794	41,794	30.0%
Contractual Services	1,422,415	1,522,621	1,542,580	1,542,580	1.3%
Supplies	19,966	25,629	24,105	24,105	(5.9%)
Training and Travel	1,402	1,400	1,400	1,400	0.0%
Internal Services	319,963	362,000	363,000	363,000	0.3%
Capital Outlay	9,445	175,000	200,000	200,000	14.3%
Transfers	97,839	85,341	92,414	92,414	8.3%
<b>Total</b>	<b>\$ 1,978,680</b>	<b>\$ 2,286,200</b>	<b>\$ 2,351,500</b>	<b>\$ 2,351,500</b>	<b>2.9%</b>

**Solid Waste and Recycling Fund  
Total FY 2020/21 Expenditures: \$2,351,500**



#### PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>2018/19 Actual</u>	<u>2019/20 Budget</u>	<u>Recommended Department</u>	<u>2020/21 Manager</u>
Finance Accounting Specialist	1.00	1.00	1.00	1.00
Solid Waste Specialist	1.00	1.00	1.00	1.00
<b>Total</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

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

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Revised</b>	<b>FY 2021 Recommended</b>
<b>Beginning Cash Balance (July1)</b>	\$ 624,995	\$ 793,698	\$ 920,228	\$ 1,351,513	\$ 1,426,513
<b>REVENUES</b>					
Stormwater Collection Fees	\$ 1,042,232	\$ 1,061,037	\$ 1,081,165	\$ 1,080,000	\$ 1,080,000
Interest Earnings	8,665	12,586	19,236	15,000	20,000
Miscellaneous Income	17,669	24,320	30,213	22,000	30,000
Transfers In	-	17,710	389,697	-	-
<b>Total Revenues</b>	<b>\$ 1,068,566</b>	<b>\$ 1,115,653</b>	<b>\$ 1,520,311</b>	<b>\$ 1,117,000</b>	<b>\$ 1,130,000</b>
<b>EXPENDITURES</b>					
Personnel Services	\$ 160,977	\$ 165,464	\$ 166,735	\$ 179,370	\$ 190,878
Contractual Services	72,786	110,027	82,926	119,095	119,079
Other	401,100	420,632	503,365	514,890	527,243
Capital Outlay	-	-	-	1,145	-
<b>Total Expenditures</b>	<b>\$ 634,863</b>	<b>\$ 696,123</b>	<b>\$ 753,026</b>	<b>\$ 814,500</b>	<b>\$ 837,200</b>
Transfers Out	265,000	293,000	336,000	227,500	122,500
<b>Total Expenditures/Transfers Out</b>	<b>\$ 899,863</b>	<b>\$ 989,123</b>	<b>\$ 1,089,026</b>	<b>\$ 1,042,000</b>	<b>\$ 959,700</b>
<b>OTHER FINANCING SOURCES</b>					
Net Gain (Loss)	\$ 168,703	\$ 126,530	\$ 431,285	\$ 75,000	\$ 170,300
<b>Ending Cash Balance</b>	<b>\$ 793,698</b>	<b>\$ 920,228</b>	<b>\$ 1,351,513</b>	<b>\$ 1,426,513</b>	<b>\$ 1,596,813</b>

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

## STORMWATER FUND

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### NARRATIVE

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

#### FY 2019-2020 ACCOMPLISHMENTS

- Completed the construction of the Church and Hemlock storm drain improvement project in partnership with the New River Valley Habitat for Humanity, eliminating the flooding of neighboring properties and providing for a safer location for Habitat to build affordable housing.
- Inspected 68 stormwater facilities and continued to work closely with private property owners to provide guidance on the best ways to maintain existing stormwater facilities.
- Updated a Town-wide GIS storm drain database to reflect new pipes, inlets and stormwater facilities from new construction. This information is used for the annual maintenance and inspection program for the existing storm drain system.
- Continued a public storm drain structure inspection program to help the Public Works staff to proactively identify failing storm drain structures. Maintenance corrections are performed immediately and failing structures are scheduled for repair or retrofit.
- The 2018-19 MS4 Annual Report was submitted to DEQ and documents the Town's completion of the 43 annual requirements for water quality compliance.

#### FY 2020-2021 OBJECTIVES

- Complete construction of the Giles Road drainage and sidewalk project.
- Begin design for Webb Street stormwater improvement project.
- Begin the design for the Harding Avenue sidewalk and stormwater improvement project.
- The 2019-20 MS4 Annual Report will be submitted.
- Continue a public storm drain structure inspection program to identify failing storm drain structures and flag them for repair.
- Continue the private stormwater facility inspection program and continue to work closely with facility owners to improve the condition of privately owned stormwater facilities.

## STORMWATER FUND

### FY 2020-2021 OBJECTIVES (continued)

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

STORMWATER FUND	2017/2018 Actual	2018/2019 Actual	2019/2020 Adopted	2019/2020 Projected	2020/2021 Proposed
<b>PUBLIC WORKS:</b>					
Total Number of Stormwater Inlets and Structures in the Town Rights-of-Way which Require Inspection	3748	3731	3800	3748	3731
Total Number of Stormwater Inlets and Structures in the Town Rights-of-Way Inspected during the FY	106	130	120	161	130
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	6	56	36	30	25
Number of Deficient Storm Sewer Inlets and Structures in the Town Rights-of-Way for which Corrective Maintenance Actions were Completed During the FY	6	56	36	9	25
Tonnage of Litter and Debris Removed from Streets Via Street Sweeping in the FY	150	180	132	123	125
<b>ENGINEERING &amp; GIS:</b>					
Number of Stormwater Facilities which Require Town Inspection	452	478	466	483	493
Number of Stormwater Management Facilities Inspected During the FY	81	68	63	96	97
Stormwater Management Facilities which Required Corrections as a Result of Inspection	37	30	39	48	48
Stormwater Credit Applications Received	44	44	56	56	61
Number of Stormwater Credit Applications Approved	39	39	51	51	56
Annual Value of Stormwater Credit Applications Approved	\$40,656	\$45,114	\$52,347	\$45,114	\$50,032
Nutrient Reduction Achieved through Stormwater Management Program (lbs)	270.3	272.5	279.2	302.2	305.2
Sediment Reduction Achieved through Stormwater Management Program (tons)	96	97	100	98	99
Total Annual Revenue Collected	\$1,115,653	\$1,130,614	\$1,102,000	\$1,102,000	\$1,130,000
Total Annual Revenue Per Total Parcels Billed	\$13.16	\$13.30	\$13.14	\$13.14	\$13.20
Total Annual Revenue Collection Percentage	99.63%	99.63%	99.53%	99.53%	99.5%
Operation / Capital Expenditures Ratio for the FY	43.01	19.74	3.62	3.62	6.98

**STORMWATER FUND**

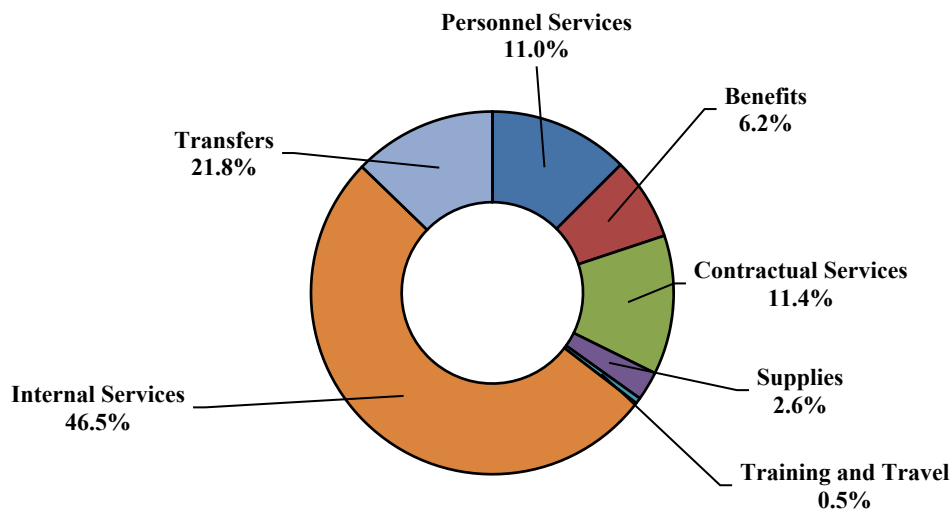
**FINANCIAL SERVICES AND ENGINEERING AND GIS DEPARTMENTS**

**FUNDING SUMMARY**

Program Account Codes: 307-1470, 307-8112

<u>Item Account</u>	<u>Actual Expended 2018/19</u>	<u>Total Appropriation 2019/20</u>	<u>Recommended Department</u>	<u>2020/21 Manager</u>	<u>% Change From 2019/20</u>
Personnel Services	\$ 109,912	\$ 114,294	\$ 120,129	\$ 120,129	5.1%
Benefits	56,823	65,076	70,749	70,749	8.7%
Contractual Services	82,926	119,095	119,079	119,079	(0.0%)
Supplies	16,590	26,627	24,835	24,835	(6.7%)
Training and Travel	349	5,000	5,000	5,000	0.0%
Internal Services	486,426	484,408	497,408	497,408	2.7%
Capital Outlay	-	-	-	-	0.0%
Transfers	336,000	227,500	122,500	122,500	(46.2%)
<b>Total</b>	<b>\$ 1,089,026</b>	<b>\$ 1,042,000</b>	<b>\$ 959,700</b>	<b>\$ 959,700</b>	<b>(7.9%)</b>

**Stormwater Fund  
Total FY 2020/21 Expenditures: \$959,700**



**PERSONNEL SUMMARY**

<u>Authorized Position</u>	<u>2018/19 Actual</u>	<u>2019/20 Budget</u>	<u>Recommended Department</u>	<u>2020/21 Manager</u>
Town Engineer	1.00	1.00	1.00	1.00
Inspector - Stormwater	1.00	1.00	1.00	1.00
<b>Total</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

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

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Revised</b>	<b>FY 2021 Recommended</b>
<b>Beginning Cash Balance (July 1)</b>	\$ 5,933,411	\$ 5,861,988	\$ 5,277,159	\$ 4,966,223	\$ 3,457,523
<b>REVENUES</b>					
Service Charges	\$ 9,892,531	\$ 10,742,869	\$ 11,114,231	\$ 11,855,200	\$ 12,318,200
Meter Installation	69,596	122,307	74,426	81,000	77,000
Connection Charges	65,647	66,319	95,691	80,000	80,000
Other	19,483	6,635	6,032	11,000	11,000
Line Extensions	7,056	18,217	3,034	8,300	8,300
Interest Earnings	27,225	40,551	55,944	60,000	57,000
Miscellaneous	111,465	108,515	104,341	106,000	114,000
<b>Total Revenues</b>	<u>10,193,003</u>	<u>11,105,413</u>	<u>11,453,699</u>	<u>12,201,500</u>	<u>12,665,500</u>
Transfers In	167,705.00	72,949	425,373	-	-
<b>Total Revenues/Transfers In</b>	<u>\$ 10,360,708</u>	<u>\$ 11,178,362</u>	<u>\$ 11,879,072</u>	<u>\$ 12,201,500</u>	<u>\$ 12,665,500</u>
<b>EXPENDITURES</b>					
Payment to Authorities	\$ 5,225,662	\$ 6,131,103	\$ 7,235,487	\$ 7,515,511	\$ 7,842,522
Operations	1,108,172	1,221,267	1,095,630	1,230,762	1,220,429
Administration	1,217,902	1,417,029	1,392,885	1,555,054	1,635,197
Utility Services	663,842	593,854	549,700	605,264	647,060
Pump Station Maintenance	447,958	387,469	426,033	406,205	454,625
Debt Service	730,662	775,031	777,081	740,575	738,990
<b>Total Expenditures</b>	<u>9,394,198</u>	<u>10,525,753</u>	<u>11,476,816</u>	<u>12,053,371</u>	<u>12,538,823</u>
Transfers Out	1,632,033	1,880,088	1,233,992	2,109,929	1,237,377
<b>Total Expenditures/Transfers Out</b>	<u>\$ 11,026,231</u>	<u>\$ 12,405,841</u>	<u>\$ 12,710,808</u>	<u>\$ 14,163,300</u>	<u>\$ 13,776,200</u>
<b>OTHER FINANCING SOURCES</b>					
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -
Availability Fees	642,650	513,200	520,800	453,100	679,600
<b>Total Other Financing Sources</b>	<u>\$ 594,100</u>	<u>\$ 642,650</u>	<u>\$ 520,800</u>	<u>\$ 453,100</u>	<u>\$ 679,600</u>
Net Gain (Loss)	<u>(71,423)</u>	<u>(584,829)</u>	<u>(310,936)</u>	<u>(1,508,700)</u>	<u>(431,100)*</u>
<b>Ending Cash Balance</b>	<u><u>\$ 5,861,988</u></u>	<u><u>\$ 5,277,159</u></u>	<u><u>\$ 4,966,223</u></u>	<u><u>\$ 3,457,523</u></u>	<u><u>\$ 3,026,423</u></u>

\* Planned Use of Cash

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

### NARRATIVE

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

#### FY 2019-2020 ACCOMPLISHMENTS

##### ***Engineering & GIS***

- Completed design and construction documents to replace waterline in Prices Fork Road to improve water reliability and quality.
- Provided SOP (Standard Operating Procedures) documents and training for new SCADA (Supervisory Control and Data Acquisition) monitoring and control system.
- Completed phase 2 of the UCMR4 (Unregulated Contaminant Monitoring Rule) water testing program.
- Completed a Town-wide sanitary sewer capacity study.
- Completed the North Main gravity sewer capacity upgrades.
- Began design of the South Main Cedar Run sewer upgrades.

##### ***Public Works***

- Rehabilitated the Karr Heights Pump Station to include rebuilding the pumps, replacing the control panel, site grading, installing an emergency bypass connection, and lining manholes and the wet well.
- Installed 900 feet of sewer main as part of the North Main gravity sewer upgrade project.
- Completed pumping of twenty STEP/STEG tanks at The Village at Tom's Creek.
- Installed 60 new water services.
- Rehabilitated twenty manholes to prevent I&I (inflow and infiltration) and repair deterioration.

#### FY 2020-2021 OBJECTIVES

##### ***Engineering & GIS***

- Design and construct replacement waterline associated with new Laurel Ridge Upper Pump Station.
- Provide a system wide water distribution study to address expected changes in demand for increased student population, changes associated with the Joinder Study, water quality, and reliability.
- Begin design of the Harding Sewer Shed sewer upgrades.
- Bid and begin construction of Hospital Pump Station rehabilitation/replacement.
- Complete construction of the Draper Road sewer upgrade and Town-wide sewer-lining project.

##### ***Public Works***

- Grade around the Windsor Hills pump station to improve drainage and prevent sheeting across manholes.
- Install emergency bypass connections for pump stations.
- Relocate the Northside pump station force main.
- Pump approximately 35 STEP/STEG tanks at the Village at Tom's Creek.
- Continue the water main replacements.

## WATER AND SEWER FUND

### FY 2020-2021 OBJECTIVES (continued)

- Continue the fire hydrant replacements.
- Complete the sewer lining of Murphy's and Windsor Hills gravity lines to reduce I&I.
- Disconnect and abandon Federal Mogul process water line from the Cedar Run pump station to reduce I&I.
- Implement a valve-exercising program in coordination with EGIS to systematical address critical valves within the town water system.

WATER AND SEWER FUND	2017/2018 Actual	2018/2019 Actual	2019/2020 Adopted	2019/2020 Projected	2020/2021 Proposed
<b>Engineering &amp; GIS:</b>					
Professional Services Contracts Awarded and Administered	\$637,830	\$79,000	\$75,000	\$378,152	\$55,000
Construction Contracts Awarded and Administered	\$1,132,102	\$1,968,800	\$1,124,539	\$1,088,750	\$534,374
Safe Drinking Water Act Compliance	100%	100%	100%	100%	100%
Water Quality Complaints (Odor, Taste, Color, or Appearance)	6	0	0	1	0
Determined to be a Water System Issue	0	0	0	0	0
Determined to be a Private Water Service or Plumbing Issue	6	0	0	1	0
Number of Sanitary Sewer Overflows	5	0	0	3	0
Determined to be a System Capacity or Condition Issue	4	0	0	1	0
Determined to be Vandalism, Construction or Other Issue	1	0	0	2	0
<b>Public Improvement Construction Inspected and Accepted (LF)</b>					
Water Main (Development)	3,542	8,057	10,250	4,858	13,766
Sewer Main (Development)	1,242	5,316	12,908	839	14,370
<b>Public Works:</b>					
Ratio of Department Water & Sewer Operational Expenses to Fund Revenues	24%	23%	24%	24%	24%



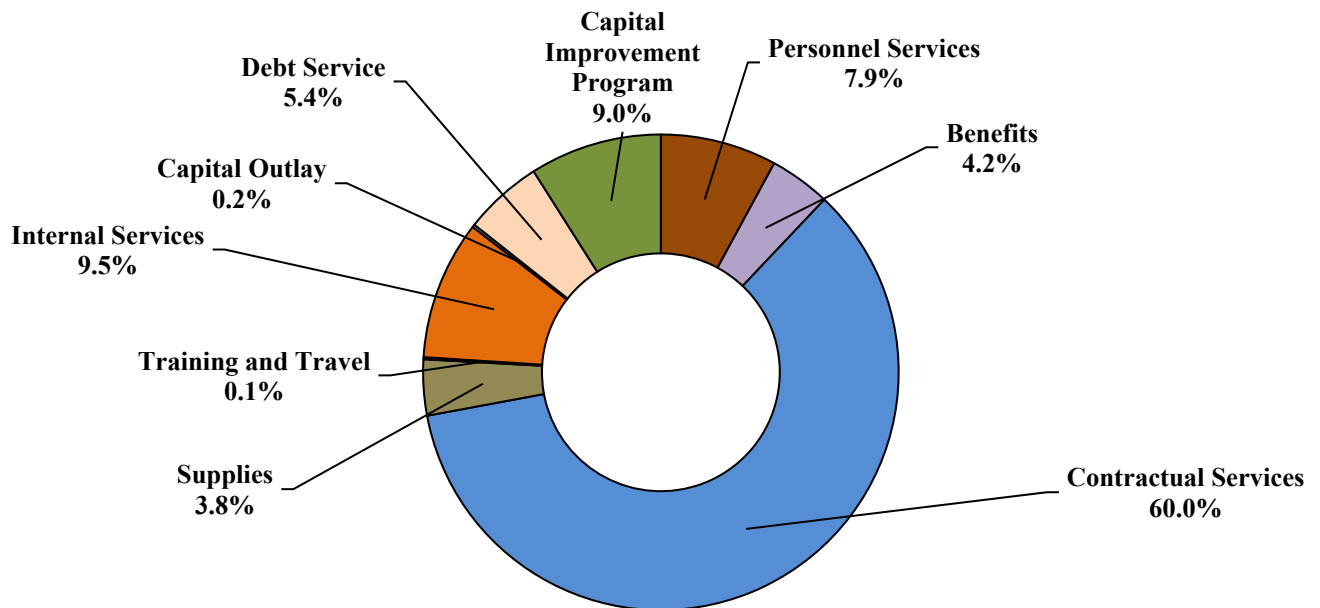
## WATER AND SEWER FUND

### 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>2018/19</u>	Total Appropriation <u>2019/20</u>	Recommended Department	2020/21 Manager	% Change From <u>2019/20</u>
Personnel Services	\$ 984,675	\$ 1,032,852	\$ 1,089,880	\$ 1,089,880	5.5%
Benefits	462,598	538,944	572,467	572,467	6.2%
Contractual Services	7,520,389	7,905,253	8,266,592	8,266,592	4.6%
Supplies	513,606	526,786	523,758	523,758	(0.6%)
Training and Travel	7,124	19,425	19,600	19,600	0.9%
Internal Services	1,197,324	1,264,019	1,302,019	1,302,019	3.0%
Capital Outlay	12,972	25,517	25,517	25,517	0.0%
Debt Service	777,081	740,575	738,990	738,990	(0.2%)
<b>Total</b>	<b>\$ 11,475,769</b>	<b>\$ 12,053,371</b>	<b>\$ 12,538,823</b>	<b>\$ 12,538,823</b>	<b>4.0%</b>
C.I.P. Capital	1,233,992	2,109,929	1,237,377	1,237,377	(41.4%)
<b>Total</b>	<b>\$ 12,709,761</b>	<b>\$ 14,163,300</b>	<b>\$ 13,776,200</b>	<b>\$ 13,776,200</b>	<b>(2.7%)</b>

**Water and Sewer Fund**  
**Total FY 2020/21 Expenditures: \$13,776,200**



### PERSONNEL SUMMARY

Authorized Position	2018/19 <u>Actual</u>	2019/20 <u>Budget</u>	Recommended <u>Department</u>	2020/21 <u>Manager</u>
Full-Time	24.00	24.00	24.00	24.00
Part-Time	0.72	0.72	0.72	0.72
<b>Total</b>	<b>24.72</b>	<b>24.72</b>	<b>24.72</b>	<b>24.72</b>

**FINANCIAL SERVICES DEPARTMENT**

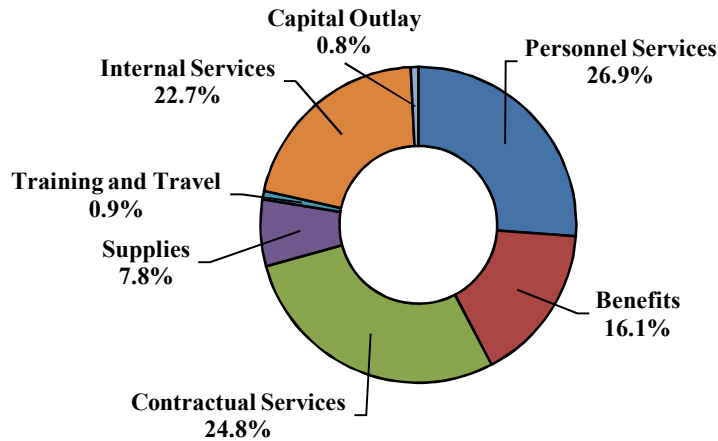
**UTILITY SERVICES**

**FUNDING SUMMARY**

Program Account Code: 303-1460

<u>Item Account</u>	<u>Actual Expended 2018/19</u>	<u>Total Appropriation 2019/20</u>	<u>Recommended Department</u>	<u>2020/21 Manager</u>	<u>% Change From 2019/20</u>
Personnel Services	\$ 153,971	\$ 162,681	\$ 169,174	\$ 169,174	4.0%
Benefits	85,187	97,642	104,591	104,591	7.1%
Contractual Services	142,099	150,053	184,307	184,307	22.8%
Supplies	33,993	47,025	43,950	43,950	(6.5%)
Training and Travel	0	5,425	5,600	5,600	3.2%
Internal Services	134,450	137,438	134,438	134,438	(2.2%)
Capital Outlay	-	5,000	5,000	5,000	0.0%
<b>Total</b>	<b>\$ 549,700</b>	<b>\$ 605,264</b>	<b>\$ 647,060</b>	<b>\$ 647,060</b>	<b>6.9%</b>

**Utility Services Division  
Total FY 2020/21 Expenditures: \$647,060**



**PERSONNEL SUMMARY**

<u>Authorized Position</u>	<u>2018/19 Actual</u>	<u>2019/20 Budget</u>	<u>Recommended Department</u>	<u>2020/21 Manager</u>
Utility Services Manager	1.00	1.00	1.00	1.00
Finance Accounting Specialist	1.00	1.00	1.00	1.00
AMR/Field Supervisor - Utility Services	1.00	1.00	1.00	1.00
AMR/Skilled Meter Reader	1.00	1.00	1.00	1.00
<b>Total</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

**PUBLIC WORKS DEPARTMENT**

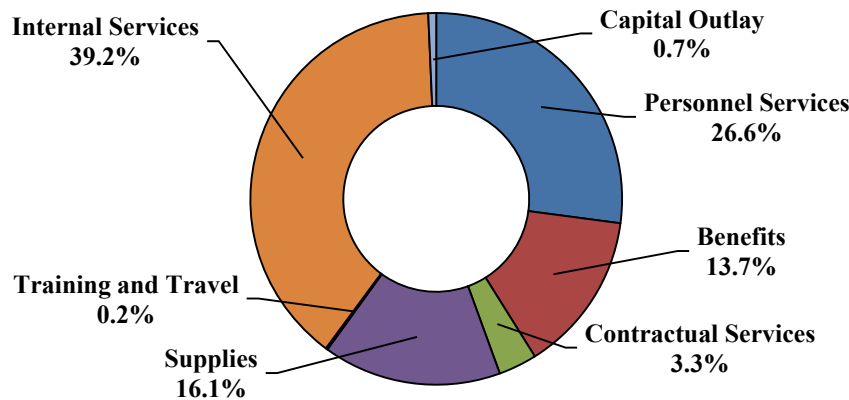
**UTILITY DIVISION**

**FUNDING SUMMARY**

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

<u>Item Account</u>	<u>Actual Expended 2018/19</u>	<u>Total Appropriation 2019/20</u>	<u>Recommended Department</u>	<u>2020/21 Manager</u>	<u>% Change From 2019/20</u>
Personnel Services	\$ 725,256	\$ 762,274	\$ 807,426	\$ 807,426	5.9%
Benefits	335,277	393,547	417,077	417,077	6.0%
Contractual Services	70,931	99,889	99,688	99,688	(0.2%)
Supplies	473,766	462,206	462,253	462,253	0.0%
Training and Travel	2,574	5,000	5,000	5,000	0.0%
Internal Services	1,062,874	1,126,581	1,167,581	1,167,581	3.6%
Capital Outlay	12,972	20,517	20,517	20,517	0.0%
<b>Total</b>	<b>\$ 2,683,650</b>	<b>\$ 2,870,014</b>	<b>\$ 2,979,542</b>	<b>\$ 2,979,542</b>	<b>3.8%</b>

**Utilities Division  
Total FY 2020/21 Expenditures: \$2,979,542**



**PERSONNEL SUMMARY**

<u>Authorized Position</u>	<u>2018/19 Actual</u>	<u>2019/20 Budget</u>	<u>Recommended Department</u>	<u>2020/21 Manager</u>
Superintendent	1.00	1.00	1.00	1.00
Foreman	3.00	3.00	3.00	3.00
Technician - Lead	1.00	1.00	1.00	1.00
Technician	4.00	4.00	4.00	4.00
Equipment Operator	2.00	2.00	2.00	2.00
Maintainer	6.00	6.00	6.00	6.00
Administrative Assistant	1.00	1.00	1.00	1.00
Intern (wage)	0.72	0.72	0.72	0.72
<b>Total</b>	<b>18.72</b>	<b>18.72</b>	<b>18.72</b>	<b>18.72</b>

**ENGINEERING AND GIS DEPARTMENT**

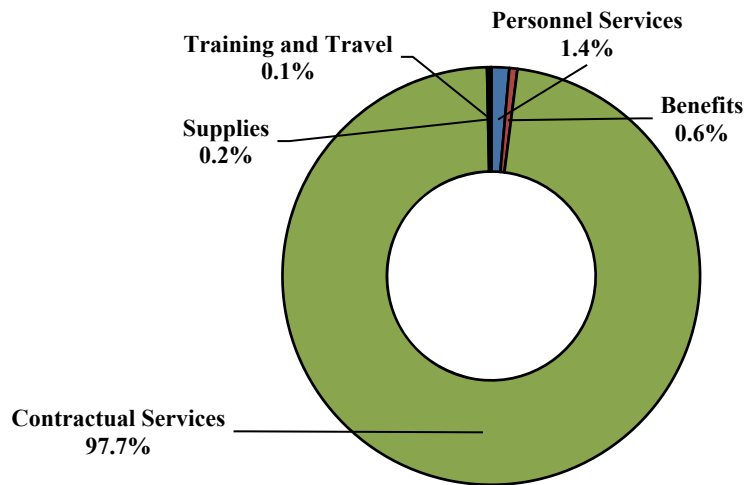
**UTILITY CONTRACTS AND TESTING**

**FUNDING SUMMARY**

Program Account Code: 303-8105,303-8106

<u>Item Account</u>	<u>Actual Expended 2018/19</u>	<u>Total Appropriation 2019/20</u>	<u>Recommended Department</u>	<u>2020/21 Manager</u>	<u>% Change From 2019/20</u>
Personnel Services	\$ 105,448	\$ 107,897	\$ 113,280	\$ 113,280	5.0%
Benefits	42,134	47,755	50,799	50,799	6.4%
Contractual Services	7,307,359	7,655,311	7,982,597	7,982,597	4.3%
Supplies	5,847	17,555	17,555	17,555	0.0%
Training and Travel	4,550	9,000	9,000	9,000	0.0%
Internal Services	-	-	-	-	0.0%
Capital Outlay	-	-	-	-	0.0%
<b>Total</b>	<b>\$ 7,465,338</b>	<b>\$ 7,837,518</b>	<b>\$ 8,173,231</b>	<b>\$ 8,173,231</b>	<b>4.3%</b>

**Utility Contracts and Testing Division  
Total FY 2020/21 Expenditures: \$8,173,231**



**PERSONNEL SUMMARY**

<u>Authorized Position</u>	<u>2018/19 Actual</u>	<u>2019/20 Budget</u>	<u>Recommended Department</u>	<u>2020/21 Manager</u>
GIS/CADD Technician	1.00	1.00	1.00	1.00
Water Resource Inspector	1.00	1.00	1.00	1.00
<b>Total</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

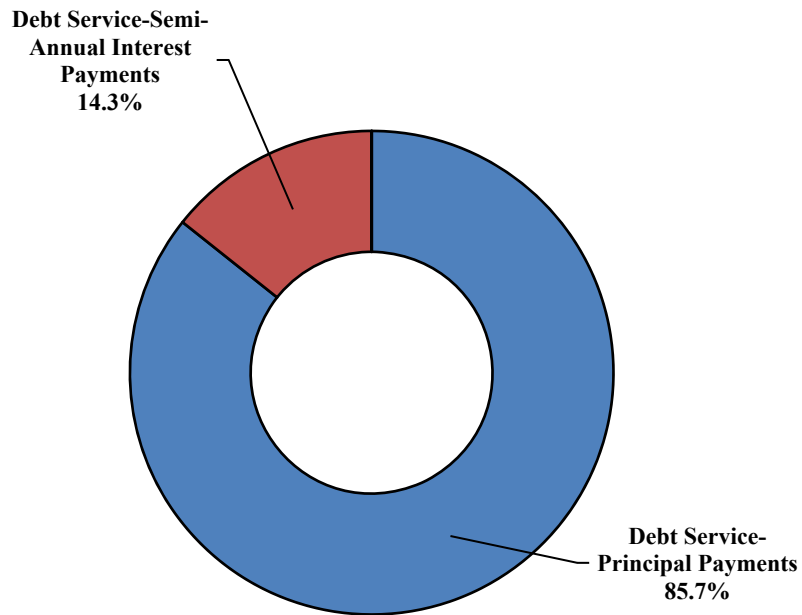
**WATER AND SEWER FUND DEBT SERVICE**

**FUNDING SUMMARY**

Program Account Code: 303-9300

<u>Item Account</u>	<u>Actual Expended 2018/19</u>	<u>Total Appropriation 2019/20</u>	<u>Recommended Department</u>	<u>2020/21 Manager</u>	<u>% Change From 2019/20</u>
Debt Service	\$ 777,081	\$ 740,575	\$ 738,990	\$ 738,990	(0.2%)
<b>Total</b>	<b>\$ 777,081</b>	<b>\$ 740,575</b>	<b>\$ 738,990</b>	<b>\$ 738,990</b>	<b>(0.2%)</b>

**Water and Sewer Fund Debt Service  
Total FY 2020/21 Expenditures: \$738,990**



**WATER AND SEWER FUND CAPITAL IMPROVEMENTS**

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**FUNDING SUMMARY**

*Program Account Code: 303-9400*

<u>Item Account</u>	<u>Actual Expended 2018/19</u>	<u>Total Appropriation 2019/20</u>	<u>Recommended Department</u>	<u>2020/21 Manager</u>	<u>% Change From 2019/20</u>
Capital Outlay	\$ 1,233,992	\$ 2,109,929	\$ 1,237,377	\$ 1,237,377	(41.4%)
<b>Total</b>	<b>\$ 1,233,992</b>	<b>\$ 2,109,929</b>	<b>\$ 1,237,377</b>	<b>\$ 1,237,377</b>	<b>(41.4%)</b>

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# **TOWN OF BLACKSBURG**

## **DEMOGRAPHICS**

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

## **EDUCATION SYSTEM**

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

Blacksburg is the home of Virginia's land grant university, Virginia Polytechnic Institute and State University ("Virginia Tech"). Virginia Tech, founded in 1872, has a student population of approximately 34,000 and 8,000 in faculty and is the principal employer in the Town.

## **FORM OF GOVERNMENT**

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

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

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

The Town presently has eight departments: Engineering & GIS, Financial Services, Parks and Recreation, Planning and Building, Police, Public Works, Technology and Transit. Each department has a Director who is responsible to the Town Manager or a Deputy Town Manager. The Town also has eight administrative offices: Volunteer Fire and Rescue, Executive Management, Human Resources, Community Relations, Town Attorney, Housing and Neighborhood Services, and Sustainability.

# TOWN OF BLACKSBURG, VIRGINIA

## MISCELLANEOUS STATISTICS

January, 2020

Date of Incorporation	March 22, 1871
Form of Government	Council - Manager
Area	19.7 square miles
Miles of Public Street Lanes	332
Number of Street Lights	1,828
Municipal Water Department:	
Number of customers	9,605
Average daily consumption	3.00 million gallons/day
Miles of water mains	185
Sewers:	
Miles of sanitary sewers	145
Miles of storm sewers pipes in Blacksburg	83.9
Total Number of all types of Building permits issued	1,817
Building permit construction value	\$88,206,057
Total Number of Residential Units	16,247
Emergency Services:	
Blacksburg Police Department	
Number of stations	1
Number of police officers	65
Blacksburg Volunteer Fire Department:	
Number of stations	3
Number of Volunteers/Paid Staff	71/2.5
Blacksburg Volunteer Rescue Squad	
Number of stations	1
Number of Active Volunteer Members/Paid Staff	118/1
Number of Active Tactical Rescue Volunteer Members	49
Municipal Employees:	
Full Time	322
Average Part Time/Seasonal	222
Education:	
Total Number of Schools in the Montgomery County Public School System	20
Number of schools in the "Blacksburg Strand"	7
Total number of enrolled students (14/15 School Year)	9,978
Recreation and Culture:	
Number of developed Town parks	30
Number of branches in the Montgomery-Floyd Regional Public Library <sup>1</sup>	4
Number of books in collection	212,722
Number of public library branches in Town	1
Number of books at the Blacksburg Branch	69,554

<sup>1</sup>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 <sup>1</sup>
1990 .....	34,590
2000 .....	39,573
2010 .....	42,620
2019 .....	44,678

Sources: U.S. Bureau of the Census.

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

## 2018 Income Profile

### Median Household Income

Montgomery County <i>(Includes Towns of Blacksburg and Christiansburg)</i>	\$54,641
Commonwealth of Virginia	\$71,564
USA	\$60,293

Source: U.S. Census Bureau

## Per Capita Personal Income

<b>Blacksburg</b>				<b>Commonwealth of Virginia</b>			
<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
\$33,184	\$33,650	\$35,822	\$37,759	\$52,052	\$52,957	\$55,105	\$57,799

Source: U.S. Census Bureau

## Unemployment Rate

	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Blacksburg	6.0%	5.1%	5.0%	4.9%	3.0%
Montgomery County	4.7%	4.1%	4.1%	4.1%	3.2%
Commonwealth of Virginia	4.5%	4.8%	4.0%	4.0%	2.9%
United States	5.8%	5.5%	4.5%	4.7%	3.7%

Source: U.S. Bureau of Labor Statistics

## Demographics

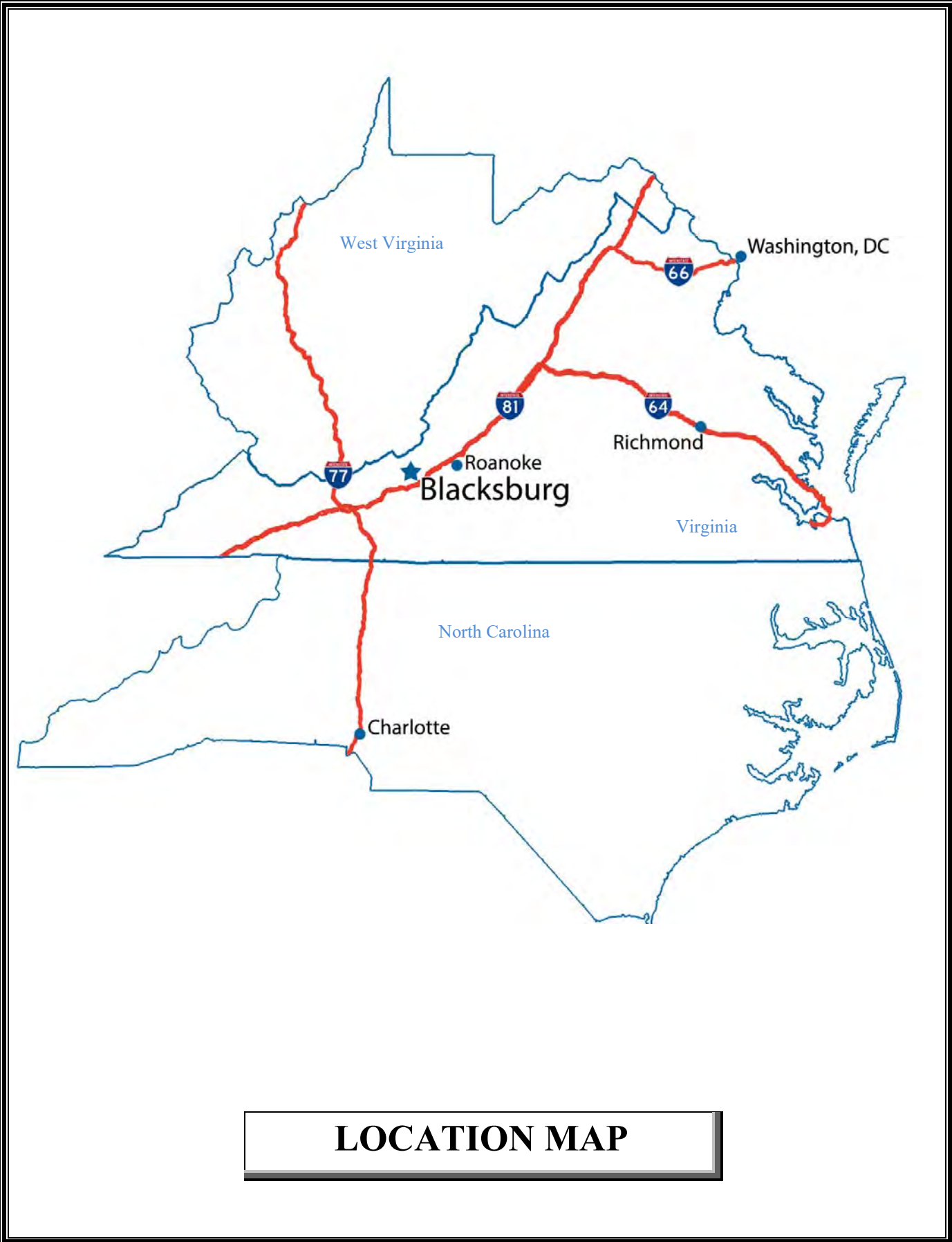
### Principal Property Tax Payers

Taxpayer	2019 Assessed Value	Percentage of Total Town Taxable Assessed Value
Foxridge Association	118,300,000	3.47%
CAP IX Blacksburg, LLC	96,745,967	2.84%
Related Properties, LLC	69,000,000	2.02%
The Village at Blacksburg LLC	59,000,000	1.73%
Retreat at Blacksburg LLC	58,000,000	1.70%
Blacksburg 1 LLC	47,600,000	1.40%
BSE AH Blacksburg Apts LLC	39,500,000	1.16%
Maple Ridge Land LLC	37,617,600	1.10%
Blacksburg APF Partners LLC	31,908,000	0.94%
CSB LLC II	28,100,000	0.82%
	\$ 585,771,567	17.18%

### Principal Water and Sewer Customers

Customer	2019 Revenue	Percentage of Total Town Water/Sewer Revenue
HH Hunt	\$ 1,142,898	9.79%
Federal Mogul Division	243,990	2.09%
CAP IX Blacksburg, LLC	200,442	1.72%
Related Properties, LLC	187,064	1.60%
Chasewood Apartments	177,065	1.52%
Mid-Atlantic Apt. Mgmt, LLC	133,118	1.14%
BSE AH Blacksburg Apts LLC	113,371	0.97%
Montgomery Regional Hospital	106,313	0.91%
University Terrace	100,563	0.86%
Carriage Hill Association LTD	100,523	0.86%
	\$ 2,505,347	21.47%

Source: Town of Blacksburg, Comprehensive Annual Financial Report - June 30, 2019



**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**  
**Business Relations Committee**  
**Cemetery Trustee Advisory Committee**  
**Downtown Blacksburg, Inc.**  
**Downtown Revitalization Committee**  
**Friends of the Farmers Market**  
**Greater Montgomery Liaison Committee**  
**Greenway/Bikeway/Sidewalk Corridor Advisory Committee**  
**Historic/Design Review Board**  
**Montgomery-Blacksburg-Christiansburg Development Corporation**  
**Montgomery County/Blacksburg Local Emergency Planning Committee**  
**Montgomery County Chamber of Commerce Board**  
**Montgomery Regional Economic Development Commission**  
**Montgomery Regional Solid Waste Authority**  
**Montgomery County Tourism Development Council**  
**New River Valley Agency on Aging**  
**New River Valley Alcohol Safety Awareness Program**  
**New River Valley Development Corporation**  
**New River Valley Emergency Communications Regional Authority**  
**New River Valley Metropolitan Planning Organization Board**  
**New River Valley Regional Commission**  
**North Blacksburg Business Association**  
**NRV Rail 2020**  
**NRV Regional Water Authority**  
**ONWARD New River Valley**  
**Recreation Advisory Board**  
**Roanoke Blacksburg Technology Council**  
**Smartway Bus Committee**  
**South Main Merchants Association**  
**Towing Advisory Board**  
**Town/Gown Community Relations Committee**  
**Virginia Municipal League Policy Committees**  
**Virginia Tech/Montgomery Regional Airport Authority**

# The Budget Process

## Basis of Accounting

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

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

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

## The Process

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

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

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

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

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

The Town Council adopts the budget in late April.

### **Amending the Budget**

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

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

## Budget Calendar

Mid-September	Discussion of CIP process with Leadership Team, Distribute CIP Instructions to Leadership
Mid-October	Town Manager reviews CIP requests with each Department, FY 2020-2021 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 2020-2021 Budget Instructions Distributed
January	Town Council holds Public Hearing on the <i>Recommended Capital Improvement Program</i>
Early February	Deputy Town Managers and Finance perform detailed review of budget requests with each Department
Mid-February	Town Manager performs executive level review on budget requests with each Department
Late February	Town Manager discusses <i>Recommended Budget</i> with Leadership Team
Early March	<i>Recommended Budget</i> Provided to Town Council
Mid-March	Town Council Work Sessions on the <i>Recommended Budget</i>
Early April	Town Council holds Public Hearing on <i>Recommended Budget</i>
Late April	Town Council consideration of adoption of the Budget

## **DESCRIPTION OF GENERAL FUND REVENUES**

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

### **REAL ESTATE TAXES**

**Real Estate Tax - Current:** Tax imposed on the assessed value of real estate appraised at 100 percent of fair market value. The 2018 tax rate is 26 cents per \$100 valuation. Public Service Corporations are taxed at the same tax rate.

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

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

**Tax Relief for Disabled/Elderly:** A real estate exemption for qualified property owners who are permanently and totally disabled or over 65 years of age with income less than \$51,000 and a net worth less than \$150,000. A similar exemption also applies to fees charged for refuse collection and the fixed charge for billing of water and sewer utility service. For these latter two programs, no property ownership is required for eligibility.

### **OTHER LOCAL TAXES**

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



## DESCRIPTION OF GENERAL FUND REVENUES

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- 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 \$1.15 per access line per month for FY 2021.

## DESCRIPTION OF GENERAL FUND REVENUES

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### LICENSES AND PERMITS

Business, Professional and  
Occupational License Taxes  
(BPOL):

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

Financial, Real Estate and  
Professional Service

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

Retail

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

Business, Personal,  
Repair Service

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

Contractors

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

Wholesaler

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

Public Utilities

\$0.5% of gross receipts

Peddler

\$30.00 flat fee

Itinerant Vendor

\$500.00 flat fee

Mobile Food Vendor

\$100.00 flat fee

Motor Vehicle License:

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

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

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

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

## DESCRIPTION OF GENERAL FUND REVENUES

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### ZONING AND SUBDIVISION FEES

Zoning Permit Fee:	A flat \$30.00 fee for review of Zoning Ordinance Regulations. A flat fee of \$150.00 for a Zoning Confirmation Review.
Conditional Use Permit Fee:	A \$500.00 application fee designed to cover advertisement and administration of the permit. The cost of first class postage is also added to cover the cost of notifying each adjacent property owner.
Variance or Appeal Right of Way Fee:	A \$250.00 application fee for Variance Appeal and a \$500.00 application fee for Right of Way Vacation designed to cover advertisement and administration of the appeal. The cost of first class postage is also added to cover the cost of notifying each adjacent property owner. Subdivision variance or appeal fees are \$250 for major subdivisions and \$100 for minor subdivisions.
Erosion Review and Sediment Control Fee:	A fee of \$600.00 for erosion and sediment control plans.
Rezoning Application and Postage Fee:	A \$1,500.00 application fee designed to cover advertisement and administration of the permit. Additional charge to cover postage for notification to adjoining property owners. The application fee for planned districts is \$2,000.00. The application fee for minor amendments to planned districts is \$1,000.00.
Comprehensive Amendment Application Fee:	A \$500.00 fee for comprehensive plan amendment application.
Site Plan Fee:	A flat fee of \$500.00 to cover the cost of reviewing site plans. A flat fee of \$150.00 for more than two subsequent reviews.
Sign Permit Fee:	A \$100.00 fee for attached signs and free standing signs.
Subdivision Fee:	A flat fee of \$1,000.00 to cover review cost, or reviewing the subdivision. A flat fee of \$500.00 to cover review of final plats and minor subdivisions and the fee for subsequent reviews of the final plat is \$150.00. A flat fee of \$300.00 to review a lot line adjustment.
Engineer Inspection Fee:	An inspection fee is pass through to the developer for final engineer inspection of developments at \$205.00 per week of construction for a distributed area less than 2 acres. The fee increases as the amount of distributed area increases. Also a utility oversight fee of \$42.00 per hour is passed through to the developer.

## DESCRIPTION OF GENERAL FUND REVENUES

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Building Permit Fee:	Fee charged for construction, based on the following: Residential - 20 cents/square foot of total space or area to be built Commercial - \$3.50 per \$1,000.00 of construction value Minimum Permit Fee - \$30.00 Stop Work Order - \$100.00 Other Miscellaneous Fees - \$30.00-\$100.00 Surcharge equal to the state's commission Failed Inspection Fee - \$50
Rental Reinspection Fee:	A \$100.00 fee only for second and subsequent inspection for previously identified violations.
Board of Building Code Appeals Fee:	A flat fee of \$100.00 to cover cost of review of an appeal to the Building Official or Property Maintenance Official Ruling.
Road Closure Fee:	A \$45 per day fee for any road or lane closure up to 200 feet to cover the cost of reviewing the traffic control plan, the issuance of a permit and the daily inspection of the closure.
Final Public Improvement Inspection Fee:	An inspection fee of \$167 per hour for any inspection after the first two inspections. This fee will cover the cost of Town personnel necessary to inspect any public improvement before the Town acceptance.

## INTERGOVERNMENTAL REVENUES

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

## DESCRIPTION OF GENERAL FUND REVENUES

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### CHARGES FOR RENTAL OF PROPERTY

Rental of Community  
Center:

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

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

Rental of Rescue Squad  
Meeting Rooms:

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

Rental of Armory and  
Thomas Connor House:

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

Parking Meter and  
Lot Charges:

Coins collected from meters and parking lot rental. The current  
parking meter rate is \$1.00 per hour. A construction parking pass  
for \$15 a week is available. The Armory and Progress Street lots  
are leased on an annual basis at \$45 per month.

Kent Square Garage:

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

Cellular Antenna  
Rental:

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

### CHARGES FOR CURRENT SERVICES

Virginia Tech Electric:

Five percent of Virginia Tech Electric monthly sales are paid to  
the Town for allowing Virginia Tech to have the electric contract.  
The base fee is \$275,000 with an annual increase of 1.50%.

Sale of Police Cars  
and Government Vehicles:

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

Sale of Materials:

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

## DESCRIPTION OF GENERAL FUND REVENUES

Sale of Cemetery Lots:	Current charges are:		
		<u>Residents</u>	<u>Out of Town Residents</u>
	Single adult space	\$ 900.00	\$ 1,800.00
	Infant space	100.00	200.00
	Cremation space	300.00	600.00
	Family plots of 8 adult spaces	7,200.00	14,400.00
Digging of Graves:	Current fees:		
		<u>Weekdays</u>	<u>Weekends or holidays</u>
	Adult	\$ 700.00	\$ 900.00
	Infant or child	100.00	125.00
	Cremation	300.00	400.00
Cemetery Deed Transfer Fee:	A \$25.00 fee charged for the transfer of title to cemetery lots.		
Reproducing Police Reports:	Copies made of accident reports by Police Department at \$5.00 per report.		
Fire Protection Services – Virginia Tech:	Negotiated contribution from Virginia Tech to the Town's Fire Department budget for the provision of fire protection services to the campus and for payment for capital equipment. The current contract expires June 30, 2021.		
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

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### FINES AND FORFEITS

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

Traffic Tickets and  
Parking Fees:

	<u>Current</u>
Parking on expired meter	\$ 35.00
Parking on a yellow line	35.00
Parking in a fire lane	50.00
Parking in spaces reserved for handicapped persons	100.00
Parking in a nonmetered area in excess of the posted time limit	35.00
Improper parking	35.00

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

### MISCELLANEOUS REVENUE

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

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

	<u>Current</u>
<u>Aquatic Center</u>	
Swim Lessons	\$ 37.00
Swim Lesson-Private Admission	\$ 75.00 (5 30 minute lessons)
Adult	\$ 4.25
Ages (3-14)/Seniors (55+)	\$ 3.75
10 Swim Tickets	
Adult (15-54)	\$ 32.00
Ages 3-14, Seniors 55+	\$ 27.00
30 Swim Tickets	
Adult (15-54)	\$ 90.00
Ages 3-14, Seniors 55+	\$ 75.00
Yearly Pass	
Adult (15-54)	\$250.00
Ages 3-14, Seniors 55+, Handicapped	\$225.00
Evening Rental	\$ 125.00 for 2 hours
Lobby for parties	\$ 65.00

## DESCRIPTION OF GENERAL FUND REVENUES

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

	<u>Weekday/Weekend</u>	
Green Fees – 18 holes with cart	\$ 32.00/34.00	Per person
Green Fees - 9 holes with cart	\$ 24.00/26.00	Per person
Green Fees – walking all day	\$ 18.00/20.00	Per person
Green Fees – twilight	\$ 14.00	Per person
Membership – Family/Anytime	\$ 900.00	Per year
Membership – Senior	\$ 585.00	Per year
Membership – Junior	\$ 400.00	Per year
Membership – Mon-Thu	\$ 550.00	Per year
Membership – College	\$ 485.00	Per year
Membership – Individual/Anytime	\$ 650.00	Per year

Walk-in rates are higher.

Other Miscellaneous Revenues:

Returned Check Fee	\$ 35.00
Collection Fee	\$ 30.00
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:

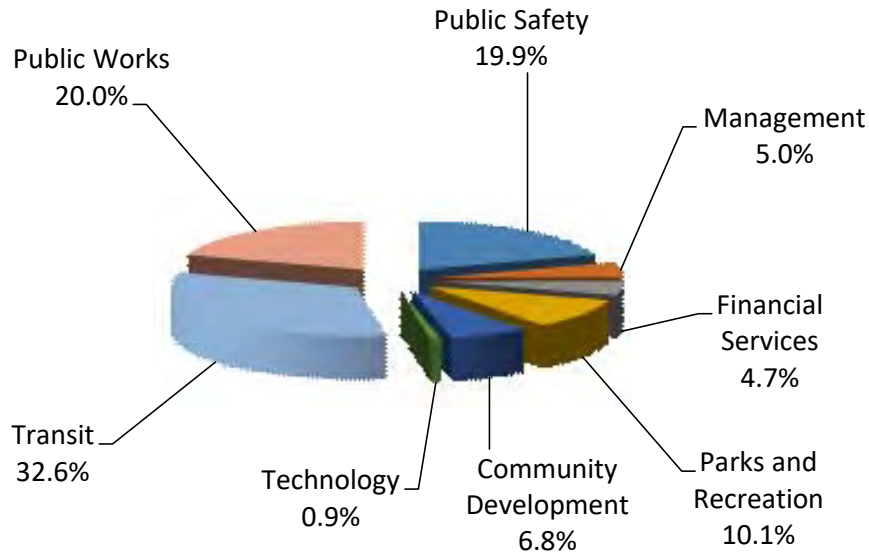
The Economic Recovery Act gave the ability to governments to issue tax-exempt bonds at taxable interest rates with a 35% rebate from the IRS to the issuer to bring the yield to a tax-exempt rate.

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 2020/21 ALLOCATION OF POSITIONS TO PAY PLAN



Department	FY 2018/19 Number of Full-Time Equivalents			FY 2019/20 Number of Full-Time Equivalents			FY 2020/21 Number of Full-Time Equivalents		
	F/T	P/T	Total	F/T	P/T	Total	F/T	P/T	Total
Transit	62	70.53	132.53	75	67.96	142.96	79	60.61	139.61
Public Works	79	3.62	82.82	79	5.90	84.90	80	5.70	85.70
Public Safety and Justice	80	4.19	84.19	80	4.19	84.19	80	5.00	85.00
Management	20	.12	20.12	21	.84	21.84	20	1.54	21.54
Financial Services	18	.60	18.60	19	1.06	20.06	19	1.06	20.06
Parks and Recreation	15	29.19	44.19	16	25.78	41.78	17	26.31	43.31
Community Development	28	1.00	29.00	28	1.00	29.00	28	1.00	29.00
Technology	4	0.00	4.00	4	0.00	4.00	4	0.00	4.00
<b>Total</b>	<b>306</b>	<b>109.45</b>	<b>415.45</b>	<b>322</b>	<b>106.73</b>	<b>428.73</b>	<b>327</b>	<b>101.22</b>	<b>428.22</b>

**PERSONNEL SERVICES SUMMARY**

<b>Position</b>	<b>Actual 2017-18</b>	<b>Band</b>	<b>Actual 2018-19</b>	<b>Band</b>	<b>Actual 2019-20</b>	<b>Band</b>	<b>Proposed 2020-21</b>	<b>Band</b>
<b>Town Clerk's Office</b>								
Town Clerk	1.00	H-1	1.00	H-1	1.00	H-1	1.00	H-1
	<b>1.00</b>		<b>1.00</b>		<b>1.00</b>		<b>1.00</b>	
<b>Town Manager's Office</b>								
Town Manager	1.00	N/A	1.00	N/A	1.00	N/A	1.00	N/A
Administrative Assistant- Senior	1.00	D-1	1.00	D-1	1.00	D-7	1.00	D-7
Deputy Town Manager	2.00	J-3	2.00	J-3	2.00	J-3	2.00	J-3
Project Manager (p/t)	0.00		0.00		0.72		0.72	
	<b>4.00</b>		<b>4.00</b>		<b>4.72</b>		<b>4.72</b>	
<b>Human Resources</b>								
Human Resources Manager	1.00	H-10	1.00	H-10	1.00	I-9	1.00	I-9
Senior Human Resources Generalist	1.00	G-10	1.00	G-10	1.00	G-10	1.00	G-10
Human Resources Specialist	0.00		1.00	D-1	1.00	D-7	1.00	D-7
Administrative Assistant	1.00	C-1	0.00		0.00		0.00	
Administrative Assistant (p/t)	0.12		0.12		0.12		0.62	
	<b>3.12</b>		<b>3.12</b>		<b>3.12</b>		<b>3.62</b>	
<b>Community Relations Office</b>								
Community Relations Manager	1.00	H-10	1.00	H-10	1.00	I-9	1.00	I-9
Station Manager	1.00	F-11	1.00	F-11	1.00	F-11	1.00	F-11
Website Administrator	1.00	G-1	1.00	G-1	1.00	G-1	1.00	G-1
Communications Specialist and FOIA Officer	1.00	F-1	1.00	F-1	1.00	F-1	1.00	F-1
	<b>4.00</b>		<b>4.00</b>		<b>4.00</b>		<b>4.00</b>	
<b>Housing and Neighborhood Services &amp; Sustainability Office</b>								
Assistant to Town Manager and Housing & Neighborhood Services Manager	1.00	I-8	1.00	I-8	1.00	I-12	1.00	I-12
Grants Coordinator	1.00	D-6	1.00	D-6	0.00		0.00	
Senior Grants Coordinator	0.00		0.00		1.00	E-8	1.00	E-8
Senior Code Inspector NHS	1.00	D-8	1.00	D-8	1.00	D-8	1.00	D-8
Senior Project Manager	1.00	G-2	1.00	G-2	1.00	G-2	0.00	
Housing and Community Development Initiatives Manager	0.00		0.00		1.00	G-2	1.00	G-2
Sustainability Manager	1.00	G-1	1.00	G-1	1.00	G-1	1.00	G-1
Energy & Environmental Specialist	1.00	E-8	1.00	E-8	1.00	E-8	1.00	E-8
Intern (p/t)	0.00			0			0.20	
	<b>6.00</b>		<b>6.00</b>		<b>7.00</b>		<b>6.20</b>	
<b>Town Attorney's Office</b>								
Town Attorney	1.00	N/A	1.00	N/A	1.00	N/A	1.00	N/A
Paralegal	1.00	G-1	1.00	G-1	1.00	G-1	1.00	G-1
	<b>2.00</b>		<b>2.00</b>		<b>2.00</b>		<b>2.00</b>	
<b>Engineering and G.I.S.</b>								
Director of Engineering and G.I.S.	1.00	J-2	1.00	J-2	1.00	J-2	1.00	J-2
Water Resource Inspector	1.00	D-8	1.00	D-8	1.00	E-3	1.00	E-3
Town Engineer	3.00	I-2	3.00	I-2	3.00	I-10	3.00	I-10
Water Resources Manager	1.00	G-2	1.00	G-2	1.00	G-2	1.00	G-2
GIS Coordinator	1.00	H-1	1.00	H-1	1.00	H-4	1.00	H-4
GIS/CADD Technician	2.00	E-7	2.00	E-7	2.00	E-7	2.00	E-7

**PERSONNEL SERVICES SUMMARY**

<b>Position</b>	<b>Actual 2017-18</b>	<b>Band</b>	<b>Actual 2018-19</b>	<b>Band</b>	<b>Actual 2019-20</b>	<b>Band</b>	<b>Proposed 2019-20</b>	<b>Band</b>
<b>Engineering and G.I.S. continued</b>								
Inspector - Site Construction	1.00	E-3	1.00	E-3	1.00	E-3	1.00	E-3
Inspector - Stormwater	1.00	E-3	1.00	E-3	1.00	E-3	1.00	E-3
Engineering Field Supervisor	1.00	G-1	1.00	G-1	1.00	G-1	1.00	G-1
Clerical (p/t)	0.50		0.50		0.50		0.50	
	<b>12.50</b>		<b>12.50</b>		<b>12.50</b>		<b>12.50</b>	
<b>Planning and Building</b>								
Director of Planning and Building	1.00	J-2	1.00	J-2	1.00	J-2	1.00	J-2
Assistant Director of Planning and Building	1.00	I-8	1.00	I-8	1.00	I-12	1.00	I-12
Town Planner	2.00	H-4	2.00	H-4	2.00	H-9	1.00	H-9
Zoning Administrator	1.00	I-2	1.00	I-2	1.00	I-7	1.00	I-7
Senior Building Inspector	1.00	F-4	1.00	F-4	1.00	F-4	1.00	F-4
Inspector - Building	2.00	E-3	2.00	E-3	2.00	E-3	2.00	E-3
Inspector - Zoning	1.00	D-8	1.00	D-8	1.00	E-1	1.00	E-1
Property Maintenance Official	1.00	E-4	1.00	E-4	1.00	E-4	1.00	E-4
Building Official	1.00	I-6	1.00	I-6	1.00	I-10	1.00	I-10
Administrative Assistant	1.00	C-1	1.00	C-1	0.00		0.00	
Planner I	1.00	F-2	1.00	F-2	1.00	F-2	1.00	F-2
Planning Technician	1.00	D-8	1.00	D-8	1.00	D-10	1.00	D-10
Planner II	0.00		0.00		0.00		1.00	G-1
Administrative Assistant - Senior	2.00	D-1	2.00	D-1	3.00	D-7	3.00	D-7
Clerical (p/t)	0.50		0.50		0.50		0.50	
	<b>16.50</b>		<b>16.50</b>		<b>16.50</b>		<b>16.50</b>	
<b>Financial Services</b>								
Director of Financial Services	1.00	J-2	1.00	J-2	1.00	J-2	1.00	J-2
Assistant Director of Financial Services	1.00	I-8	1.00	I-8	1.00	I-12	1.00	I-12
Budget Analyst	0.00		0.00		1.00	G-9	1.00	G-9
Management Information Systems (MIS) Manager	1.00	G-9	1.00	G-9	1.00	G-9	1.00	G-9
Accounting Supervisor	1.00	H-8	1.00	H-8	1.00	H-9	1.00	H-9
Finance Accounting Specialist	4.00	D-5	4.00	D-5	4.00	E-1	4.00	E-1
Payroll Coordinator	1.00	E-1	1.00	E-1	1.00	E-1	1.00	E-1
Accounting Technician	2.00	C-1	2.00	C-2	2.00	C-2	2.00	C-2
MIS Application/Support Specialist	1.00	F-3	1.00	F-3	1.00	F-3	1.00	F-3
Purchasing Manager	1.00	H-8	1.00	H-8	1.00	I-9	1.00	I-9
Buyer	1.00	E-3	1.00	E-3	1.00	E-3	1.00	E-3
Warehouse Supervisor	1.00	D-5	1.00	D-5	1.00	D-8	1.00	D-8
Utility Services Manager	1.00	G-3	1.00	G-3	1.00	G-3	1.00	G-3
AMR/Field Supervisor-Utility Services	1.00	E-2	1.00	E-2	1.00	E-2	1.00	E-2
AMR/Skilled Meter Reader	1.00	B-4	1.00	B-4	1.00	B-4	1.00	B-4
Clerical (p/t)	0.00		0.00		0.36		0.36	
Warehouse Assistant (p/t)	0.60		0.60		0.70		0.70	
	<b>18.60</b>		<b>18.60</b>		<b>20.06</b>		<b>20.06</b>	
<b>Technology</b>								
Director of Technology	1.00	J-2	1.00	J-2	1.00	J-2	1.00	J-2
Network Analyst II	1.00	F-8	1.00	F-8	1.00	F-8	1.00	F-8
Network Analyst III	1.00	G-6	1.00	G-6	1.00	G-6	1.00	G-6
Network Support Technician	0.00		1.00	F-3	1.00	F-3	1.00	F-3
	<b>3.00</b>		<b>4.00</b>		<b>4.00</b>		<b>4.00</b>	

**PERSONNEL SERVICES SUMMARY**

<b>Position</b>	<b>Actual 2017-18</b>	<b>Band</b>	<b>Actual 2018-19</b>	<b>Band</b>	<b>Actual 2019-20</b>	<b>Band</b>	<b>Proposed 2019-20</b>	<b>Band</b>
<b>Police</b>								
Chief of Police	1.00	J-2	1.00	J-2	1.00	J-2	1.00	J-2
Captain	2.00	I-8	2.00	I-8	2.00	I-12	2.00	I-12
Lieutenant	7.00	G-9	7.00	G-9	7.00	I-1	7.00	I-1
Sergeant	6.00	G-1	6.00	G-1	6.00	H-1	6.00	H-1
Detective	6.00	F-10	6.00	F-10	6.00	F-12	6.00	F-12
Officer I & II	36.00	E-7/F-10	38.00	E-7/F-10	38.00	F-8/F-12	39.00	F-8/F-12
Lead Training Officer	5.00	F-11	5.00	F-11	5.00	G-3	5.00	G-3
Manager of Administrative Services	1.00	G-9	1.00	H-1	1.00	H-2	1.00	H-2
Public Liaison Assistant	7.00	C-1	7.00	C-1	7.00	C-1	7.00	C-1
Evidence Technician/Property Clerk	1.00	D-8	1.00	D-8	1.00	D-9	0.00	
Administrative Assistant	2.00	C-1	2.00	C-1	2.00	C-1	2.00	C-1
Administrative Assistant-Senior	1.00	D-1	1.00	D-1	1.00	D-7	1.00	D-7
School Crossing Guard (7 p/t)	2.25		2.25		2.25		2.34	
Public Liaison Assistant (p/t)	1.44		1.44		1.44		1.44	
Accreditation Assistant (p/t)	0.00		0.00		0.00		0.72	
	<b>78.69</b>		<b>80.69</b>		<b>80.69</b>		<b>81.50</b>	
<b>Fire</b>								
Firefighter/Fire Code Official	1.00	G-1	1.00	G-1	1.00	G-1	1.00	G-1
Firefighter/Fire Inspector	1.00	E-4	1.00	E-4	1.00	E-4	1.00	E-4
Maintainer (p/t)	0.50		0.50		0.50		0.50	
	<b>2.50</b>		<b>2.50</b>		<b>2.50</b>		<b>2.50</b>	
<b>Rescue</b>								
Administrative Assistant -Senior	1.00	D-1	1.00	D-1	1.00	D-7	1.00	D-7
	<b>1.00</b>		<b>1.00</b>		<b>1.00</b>		<b>1.00</b>	
<b>Parks and Recreation</b>								
Director of Parks and Recreation	1.00	J-2	1.00	J-2	1.00	J-2	1.00	J-2
Assistant Director of Parks and Recreation	1.00	I-8	1.00	I-8	1.00	I-12	1.00	I-12
Recreation Supervisor	6.00	F-1	6.00	F-1	6.00	F-1	6.00	F-1
Assistant Recreation Supervisor	1.00	D-2	1.00	D-2	1.00	D-4	1.00	D-4
Administrative Assistant	1.00	C-1	1.00	C-1	0.00		0.00	
Administrative Assistant -Senior	0.00		0.00		1.00	D-7	1.00	D-7
Recreation Assistant	2.00	B-4	2.00	B-4	2.00	B-4	3.00	B-4
Greenskeeper	1.00	B-2	1.00	B-2	1.00	B-2	1.00	B-2
Golf Course Mechanic	0.00		0.00		1.00	C-7	1.00	C-7
Golf Course Superintendent	1.00	E-5	1.00	E-5	1.00	E-5	1.00	E-5
Accounting Technician - Senior	1.00	D-1	1.00	D-1	1.00	D-1	1.00	D-1
Lifeguard (p/t)	6.10		5.31		4.75		4.75	
Front Desk Attendant (p/t)	2.85		2.85		2.55		2.55	
Swim Instructor (p/t)	2.87		2.63		2.56		2.56	
Water Aerobics Instructor (p/t)	0.05		0.20		0.20		0.20	
Golf Shop Clerk (p/t)	1.33		2.00		1.33		1.33	
Golf Course Wage	0.50		2.85		1.05		1.05	
Athletic Program Wage (p/t)	2.85		2.91		2.91		2.91	
Recreation Programs Wage (p/t)	1.13		1.05		1.05		1.05	
Outdoor Programs Wage (p/t)	0.73		0.67		0.67		0.67	
Facility Attendants (p/t)	4.71		4.43		4.42		4.42	
Senior Program Wage (p/t)	4.31		3.79		3.79		4.32	
Clerical (p/t)	0.50		0.50		0.50		0.50	
	<b>42.93</b>		<b>44.19</b>		<b>41.78</b>		<b>43.31</b>	

**PERSONNEL SERVICES SUMMARY**

<b>Position</b>	<b>Actual 2017-18</b>	<b>Band</b>	<b>Actual 2018-19</b>	<b>Band</b>	<b>Actual 2019-20</b>	<b>Band</b>	<b>Proposed 2019-20</b>	<b>Band</b>
<b>Transit</b>								
Director of Transit	1.00	J-2	1.00	J-2	1.00	J-2	1.00	J-2
Senior Grants Coordinator	1.00	E-8	1.00	E-8	1.00	E-8	1.00	E-8
Accounting Technician	1.00	C-1	1.00	C-2	1.00	C-2	1.00	C-2
Accounting Technician - Senior	1.00	D-1	1.00	D-1	1.00	D-1	2.00	D-1
Transit Financial Manager	1.00	G-9	1.00	G-9	1.00	G-9	1.00	G-9
Transit Regulatory Manager	1.00	H-8	1.00	H-8	1.00	I-1	0.00	
Transit Operations Manager	1.00	H-8	1.00	H-8	1.00	I-1	1.00	I-1
Transit Maintenance Manager	1.00	G-9	1.00	G-9	1.00	G-9	1.00	G-9
Transit Communications and Customer Service Manager	1.00	G-9	1.00	G-9	1.00	G-9	1.00	G-9
Transit Communication Coordinator	1.00	E-8	1.00	E-8	1.00	E-8	1.00	E-8
Transit Communications and Customer Service Assistant	1.00	D-1	1.00	D-1	1.00	D-7	1.00	D-7
Transportation Planner	1.00	G-1	1.00	G-1	1.00	G-1	1.00	G-1
ITS System Administrator	1.00	G-1	1.00	G-1	1.00	G-1	1.00	G-1
Transit Program Coordinator	0.00		0.00		0.00		1.00	F-1
Administrative Assistant- Senior	1.00	D-1	1.00	D-1	1.00	D-7	1.00	D-7
Operations Specialist	1.00	D-1	1.00	D-1	1.00	D-7	1.00	D-7
Training and Safety Coordinator	1.00	G-1	1.00	G-1	1.00	G-1	1.00	G-1
Transit Scheduling and Planning Coordinator	0.00		0.00		0.00		1.00	G-1
Transit Supervisor	7.00	F-1	7.00	F-1	8.00	F-1	7.00	F-1
Operations Trainer	1.00	D-2	1.00	D-2	2.00	D-2	2.00	D-2
Human Resources Generalist	1.00	F-1	1.00	F-1	1.00	F-1	1.00	F-1
Lead ITS Technician	0.00		0.00		1.00	E-5	1.00	E-5
Parts and Service Administrator	1.00	D-5	1.00	D-5	1.00	D-8	1.00	D-8
Lead Mechanic	1.00	E-8	2.00	E-8	2.00	E-8	2.00	E-8
Mechanic	5.00	D-9	4.00	D-9	4.00	D-9	5.00	D-9
Dispatch Coordinator	0.00		0.00		0.00		1.00	G-1
Lead Dispatcher	1.00	D-2	1.00	D-2	1.00	D-2	0.00	
Dispatcher	1.00	C-4	1.00	C-5	1.00	C-5	1.00	C-5
Bus Operator III	17.00	C-2	20.00	C-2	30.00	C-2	32.00	C-2
Crew Leader	1.00	C-5	1.00	C-8	1.00	C-8	1.00	C-8
Maintainer	3.00	A-5	3.00	A-7	3.00	A-7	3.00	A-7
Mechanic Assistant	3.00	B-4	3.00	B-4	3.00	B-4	3.00	B-4
Transit ITS/Special Projects Manager	1.00	G-9	1.00	G-9	1.00	G-9	1.00	G-9
Bus Operator (p/t)	47.77		57.22		54.65		47.29	
Operation Assistants (p/t)	2.84		3.23		3.23		3.23	
Dispatcher (p/t)	3.60		2.16		2.16		2.16	
Clerical (p/t)	4.32		4.32		3.60		3.61	
Parts & Service Assistant (p/t)	0.72		0.72		0.72		0.72	
Trainer (p/t)	1.44		1.44		2.16		2.16	
ITS Technician (p/t)	0.72		0.72		0.72		0.72	
ITS Administrative Assistant (p/t)	0.72		0.72		0.72		0.72	
	<b>121.13</b>		<b>132.53</b>		<b>142.96</b>		<b>139.61</b>	

**PERSONNEL SERVICES SUMMARY**

<b>Position</b>	<b>Actual 2017-18</b>	<b>Band</b>	<b>Actual 2018-19</b>	<b>Band</b>	<b>Proposed 2019-20</b>	<b>Band</b>	<b>Proposed 2019-20</b>	<b>Band</b>
<b>Public Works</b>								
Director of Public Works	1.00	J-2	1.00	J-2	1.00	J-2	1.00	J-2
Superintendent	1.00	H-1	1.00	H-1	1.00	I-2	2.00	I-2
Assistant Director - Management	1.00	I-8	1.00	I-8	1.00	I-12	1.00	I-12
Assistant Director - Field Operations	1.00	I-8	1.00	I-8	1.00	I-12	1.00	I-12
General Services Manager	1.00	H-1	1.00	H-1	1.00	I-2	1.00	I-2
Facility Operations Supervisor	1.00	F-4	1.00	F-4	1.00	F-4	1.00	F-4
Facility Construction Coordinator	1.00	E-5	1.00	E-5	1.00	E-5	1.00	E-5
Traffic Signal Maintenance Supervisor	1.00	E-5	1.00	E-5	1.00	E-5	1.00	E-5
Foreman	9.00	E-5	9.00	E-5	9.00	E-5	10.00	E-5
Horticulturist	1.00	G-2	1.00	G-2	1.00	G-2	0.00	
Safety/Project Manager	1.00	F-9	1.00	F-9	1.00	F-9	1.00	F-9
Equipment Operator I	2.00	A-6	2.00	B-4	4.00	B-4	4.00	B-4
Equipment Operator II	5.00	B-5	5.00	C-4	4.00	C-4	4.00	C-4
Equipment Operator III	3.00	C-10	3.00	C-10	5.00	C-10	5.00	C-10
Crew Leader	5.00	C-5	5.00	C-8	5.00	C-8	4.00	C-8
Maintainer	5.00	A-5	5.00	A-7	3.00	A-7	2.00	A-7
Fleet Operations Supervisor	1.00	G-1	1.00	G-1	1.00	G-1	1.00	G-1
Maintainer - Skilled	11.00	B-5	11.00	B-5	10.00	B-5	11.00	B-5
Custodian	9.00	A-4	9.00	A-4	9.00	A-4	10.00	A-4
Mechanic	3.00	D-9	3.00	D-9	3.00	D-9	3.00	D-9
Technician	7.00	C-3	7.00	C-7	6.00	C-7	6.00	C-7
Lead Technician	4.00	D-5	4.00	D-5	3.00	D-5	3.00	D-5
Journeyman Electrician	0.00		0.00		1.00	D-5	1.00	D-5
Master Electrician	0.00		0.00		1.00	E-5	1.00	E-5
Accounting Technician - Senior	2.00	D-1	2.00	D-1	2.00	D-1	2.00	D-1
Administrative Assistant	1.00	C-1	1.00	C-1	1.00	C-1	1.00	C-1
Solid Waste Specialist	1.00	D-1	1.00	D-1	1.00	D-1	1.00	D-1
Mechanic Assistant	1.00	B-4	1.00	B-4	1.00	B-4	1.00	B-4
Laborer (p/t)	5.38		2.90		4.98		4.98	
Intern (p/t)	0.92		0.92		0.92		0.72	
Clerical (p/t)	0.00		0.00		0.00		0.00	
	<b>85.30</b>		<b>82.82</b>		<b>84.90</b>		<b>85.70</b>	
<b>Pay Plan</b>	<b>300.00</b>		<b>306.00</b>		<b>322.00</b>		<b>327.00</b>	
<b>Part-Time</b>	<b>0.00</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>	
<b>Wage</b>	<b>102.27</b>		<b>109.45</b>		<b>106.73</b>		<b>101.22</b>	
<b>Total</b>	<b>402.27</b>		<b>415.45</b>		<b>428.73</b>		<b>428.22</b>	

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



**PERSONNEL SERVICES SUMMARY BY FUND**

**Position:**                      **Actual**                      **Actual**                      **Proposed**                      **Proposed**  
    **2017-18**    **Band**                      **2018-19**    **Band**                      **2019-20**    **Band**                      **2020-21**    **Band**

**HOME:**

**Housing and Neighborhood Services & Sustainability Office**

Senior Project Manager	1.00	G-2	1.00	G-2	1.00	G-2	0.00	
Housing and Community Development Initiatives Manager	0.00		0.00		1.00	G-2	1.00	G-2

**Total HOME**    **1.00**    **1.00**    **2.00**    **1.00**

**CDBG:**

**Housing and Neighborhood Services & Sustainability Office**

Grants Coordinator	1.00	D-6	1.00	D-6	0.00		0.00	
Senior Grants Coordinator	0.00		0.00		1.00	E-8	1.00	E-8

**Total CDBG**    **1.00**    **1.00**    **1.00**    **1.00**

**Transit:**

Director of Transit	1.00	J-2	1.00	J-2	1.00	J-2	1.00	J-2
Senior Grants Coordinator	1.00	E-8	1.00	E-8	1.00	E-8	1.00	E-8
Accounting Technician	1.00	C-1	1.00	C-2	1.00	C-2	1.00	C-2
Transit Financial Manager	1.00	G-9	1.00	G-9	1.00	G-9	1.00	G-9
Transit Regulatory Manager	1.00	H-8	1.00	H-8	1.00	I-1	0.00	I-1
Transit Operations Manager	1.00	H-8	1.00	H-8	1.00	I-1	1.00	I-1
Transit Maintenance Manager	1.00	G-9	1.00	G-9	1.00	G-9	1.00	G-9
Transit Communications and Customer Support Manager	1.00	G-9	1.00	G-9	1.00	G-9	1.00	G-9
Transit Communications and Customer Service Assistant	1.00	D-1	1.00	D-1	1.00	D-7	1.00	D-7
Transit Communication Coordinator	1.00	E-8	1.00	E-8	1.00	E-8	1.00	E-8
Transportation Planner	1.00	G-1	1.00	G-1	1.00	G-1	1.00	G-1
ITS System Administrator	1.00	G-1	1.00	G-1	1.00	G-1	1.00	G-1
Transit Program Coordinator	0.00		0.00		0.00		1.00	F-1
Administrative Assistant- Senior	1.00	D-1	1.00	D-1	1.00	D-7	1.00	D-7
Training and Safety Coordinator	1.00	G-1	1.00	G-1	1.00	G-1	1.00	G-1
Transit Scheduling and Planning Coordinator	0.00		0.00		0.00		1.00	G-1
Transit Supervisor	7.00	F-1	7.00	F-1	8.00	F-1	7.00	F-1
Operations Trainer	1.00	D-2	1.00	D-2	2.00	D-2	2.00	D-2
Human Resources Generalist	1.00	F-1	1.00	F-1	1.00	F-1	1.00	F-1
Lead ITS Technician	0.00		0.00		1.00	E-5	1.00	E-5
Parts and Service Administrator	1.00	D-5	1.00	D-5	1.00	D-8	1.00	D-8
Lead Mechanic	1.00	E-8	2.00	E-8	2.00	E-8	2.00	E-8
Mechanic	5.00	D-9	4.00	D-9	4.00	D-9	5.00	D-9
Dispatch Coordinator	0.00		0.00		0.00		1.00	G-1
Lead Dispatcher	1.00	D-2	1.00	D-2	1.00	D-2	0.00	
Bus Operator III	17.00	C-2	20.00	C-2	30.00	C-2	32.00	C-2
Crew Leader	1.00	C-5	1.00	C-8	1.00	C-8	1.00	C-8
Maintainer	3.00	A-5	3.00	A-7	3.00	A-7	3.00	A-7
Mechanic Assistant	3.00	B-4	3.00	B-4	3.00	B-4	3.00	B-4
Transit ITS/Special Projects Manager	1.00	G-9	1.00	G-9	1.00	G-9	1.00	G-9
Accounting Technician - Senior	1.00	D-1	1.00	D-1	1.00	D-1	2.00	D-1
Operations Specialist	1.00	D-1	1.00	D-1	1.00	D-7	1.00	D-7
Dispatcher	1.00	C-4	1.00	C-5	1.00	C-5	1.00	C-5
Bus Operator (p/t)	47.77		57.22		54.65		47.29	
Operation Assistants (p/t)	2.84		3.23		3.23		3.23	
Dispatcher (p/t)	3.60		2.16		2.16		2.16	



<b>PERSONNEL SERVICES SUMMARY BY FUND</b>
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<b>Position:</b>	<b>Actual 2017-18</b>	<b>Band</b>	<b>Actual 2018-19</b>	<b>Band</b>	<b>Proposed 2019-20</b>	<b>Band</b>	<b>Proposed 2020-21</b>	<b>Band</b>
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**Transit (Continued):**

Clerical (p/t)	4.32		4.32		3.60		3.61	
Parts & Service Assistant (p/t)	0.72		0.72		0.72		0.72	
Trainer (p/t)	1.44		1.44		2.16		2.16	
ITS Technician (p/t)	0.72		0.72		0.72		0.72	
ITS Administrative Assistant (p/t)	0.72		0.72		0.72		0.72	

<b>Total Transit</b>	<b>121.13</b>		<b>132.53</b>		<b>142.96</b>		<b>139.61</b>	
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**General Fund:**

**Town Clerk's Office**

Town Clerk	1.00	H-1	1.00	H-1	1.00	H-1	1.00	H-1
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**Town Manager's Office**

Town Manager	1.00	N/A	1.00	N/A	1.00	N/A	1.00	N/A
Administrative Assistant - Senior	1.00	D-1	1.00	D-1	1.00	D-7	1.00	D-7
Deputy Town Manager	2.00	J-3	2.00	J-3	2.00	J-3	2.00	J-3
Project Manager (p/t)	0.00		0.00		0.72		0.72	

**Human Resources**

Human Resources Manager	1.00	H-10	1.00	H-10	1.00	I-9	1.00	I-9
Senior Human Resources Generalist	1.00	G-10	1.00	G-10	1.00	G-10	1.00	G-10
Human Resources Specialist	0.00		1.00	D-1	1.00	D-7	1.00	D-7
Administrative Assistant	1.00	C-1	0.00		0.00		0.00	
Administrative Assistant (p/t)	0.12		0.12		0.12		0.62	

**Community Relations Office**

Community Relations Manager	1.00	H-10	1.00	H-10	1.00	I-9	1.00	I-9
Station Manager	1.00	F-11	1.00	F-11	1.00	F-11	1.00	F-11
Website Administrator	1.00	G-1	1.00	G-1	1.00	G-1	1.00	G-1
Communications Specialist & FOIA Officer	1.00	F-1	1.00	F-1	1.00	F-1	1.00	F-1

**Housing and Neighborhood Services & Sustainability Office**

Assistant to Town Manager and Housing & Neighborhood Services Manager	1.00	I-8	1.00	I-8	1.00	I-12	1.00	I-12
Senior Code Inspector NHS	1.00	D-8	1.00	D-8	1.00	D-8	1.00	D-8
Sustainability Manager	1.00	G-1	1.00	G-1	1.00	G-1	1.00	G-1
Energy & Environmental Specialist	1.00	E-8	1.00	E-8	1.00	E-8	1.00	E-8
Intern (p/t)	0.00		0.00		0.00		0.20	

**Town Attorney's Office**

Town Attorney	1.00	N/A	1.00	N/A	1.00	N/A	1.00	N/A
Paralegal	1.00	G-1	1.00	G-1	1.00	G-1	1.00	G-1

**Financial Services**

Director of Financial Services	1.00	J-2	1.00	J-2	1.00	J-2	1.00	J-2
Assistant Director of Financial Services	1.00	I-8	1.00	I-8	1.00	I-12	1.00	I-12
Budget Analyst	0.00		0.00		1.00	G-9	1.00	G-9
Management Information Systems (MIS) Manager	1.00	G-9	1.00	G-9	1.00	G-9	1.00	G-9

<b>PERSONNEL SERVICES SUMMARY BY FUND</b>
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<b>Position:</b>	<b>Actual 2017-18</b>	<b>Band</b>	<b>Actual 2018-19</b>	<b>Band</b>	<b>Proposed 2019-20</b>	<b>Band</b>	<b>Proposed 2020-21</b>	<b>Band</b>
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**Financial Services (Continued)**

Accounting Supervisor	1.00	H-8	1.00	H-8	1.00	H-9	1.00	H-9
Payroll Coordinator	1.00	E-1	1.00	E-1	1.00	E-1	1.00	E-1
Accounting Technician	2.00	C-1	2.00	C-1	2.00	C-2	2.00	C-2
MIS Application/Support Specialist	1.00	F-3	1.00	F-3	1.00	F-3	1.00	F-3
Purchasing Manager	1.00	H-8	1.00	H-8	1.00	I-9	1.00	I-9
Buyer	1.00	E-3	1.00	E-3	1.00	E-3	1.00	E-3
Warehouse Supervisor	1.00	D-5	1.00	D-5	1.00	D-8	1.00	D-8
Finance Accounting Specialist	2.00	D-5	2.00	D-5	2.00	E-1	2.00	E-1
Clerical (p/t)	0.00		0.00		0.36		0.36	
Warehouse Assistant (p/t)	0.60		0.60		0.70		0.70	

**Technology**

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

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

Director of Engineering and G.I.S.	1.00	J-2	1.00	J-2	1.00	J-2	1.00	J-2
Town Engineer	2.00	I-2	2.00	I-2	2.00	I-10	2.00	I-10
Water Resources Manager	1.00	G-2	1.00	G-2	1.00	G-2	1.00	G-2
GIS Coordinator	1.00	H-1	1.00	H-1	1.00	H-4	1.00	H-4
GIS/CADD Technician	1.00	E-7	1.00	E-7	1.00	E-7	1.00	E-7
Inspector - Site Construction	1.00	E-3	1.00	E-3	1.00	E-3	1.00	E-3
Engineering Field Supervisor	1.00	G-1	1.00	G-1	1.00	G-1	1.00	G-1
Clerical (p/t)	0.50		0.50		0.50		0.50	

**Planning and Building**

Director of Planning and Building	1.00	J-2	1.00	J-2	1.00	J-2	1.00	J-2
Assistant Director of Planning and Building	1.00	I-8	1.00	I-8	1.00	I-12	1.00	I-12
Town Planner	2.00	H-4	2.00	H-4	2.00	H-9	1.00	H-9
Zoning Administrator	1.00	I-2	1.00	I-2	1.00	I-7	1.00	I-7
Senior Building Inspector	1.00	F-4	1.00	F-4	1.00	F-4	1.00	F-4
Inspector - Building	2.00	E-3	2.00	E-3	2.00	E-3	2.00	E-3
Inspector - Zoning	1.00	D-8	1.00	D-8	1.00	E-1	1.00	E-1
Property Maintenance Official	1.00	E-4	1.00	E-4	1.00	E-4	1.00	E-4
Building Official	1.00	I-6	1.00	I-6	1.00	I-10	1.00	I-10
Administrative Assistant	1.00	C-1	1.00	C-1	0.00	C-1	0.00	C-1
Planner II	0.00		0.00		0.00		1.00	G-1
Administrative Assistant - Senior	2.00	D-1	2.00	D-1	3.00	D-7	3.00	D-7
Planner I	1.00	F-2	1.00	F-2	1.00	F-2	1.00	F-2
Planning Technician	1.00	D-8	1.00	D-8	1.00	D-10	1.00	D-10
Clerical (p/t)	0.50		0.50		0.50		0.50	

**Police**

Chief of Police	1.00	J-2	1.00	J-2	1.00	J-2	1.00	J-2
Captain	2.00	I-8	2.00	I-8	2.00	I-12	2.00	I-12
Lieutenant	7.00	G-9	7.00	G-9	7.00	I-1	7.00	I-1
Sergeant	6.00	G-1	6.00	G-1	6.00	H-1	6.00	H-1
Detective	6.00	F-10	6.00	F-10	6.00	F-12	6.00	F-12
Officer I & II	36.00	E-7/F-10	38.00	E-7/F-10	38.00	F-8/F-12	39.00	F-8/F-12
Lead Training Officer	5.00	F-11	5.00	F-11	5.00	G-3	5.00	G-3

**PERSONNEL SERVICES SUMMARY BY FUND**

**Position:**                      **Actual**                      **Actual**                      **Proposed**                      **Proposed**  
    **2017-18**                      **Band**                      **2018-19**                      **Band**                      **2019-20**                      **Band**                      **2020-21**                      **Band**

**Police (Continued)**

Public Liaison Assistant	7.00	C-1	7.00	C-1	7.00	C-1	7.00	C-1
Evidence Technician/Property Clerk	1.00	D-8	1.00	D-8	1.00	D-9	0.00	D-9
Administrative Assistant	2.00	C-1	2.00	C-1	2.00	C-1	2.00	C-1
Administrative Assistant-Senior	1.00	D-1	1.00	D-1	1.00	D-7	1.00	D-7
Manager of Administrative Services	1.00	G-9	1.00	H-1	1.00	H-1	1.00	H-1
School Crossing Guard (7 p/t)	2.25		2.25		2.25		2.34	
Public Liaison Assistant (p/t)	1.44		1.44		1.44		1.44	
Accreditation Assistant (p/t)	0.00		0.00		0.00		0.72	

**Fire**

Firefighter/Fire Code Official	1.00	G-1	1.00	G-1	1.00	G-1	1.00	G-1
Firefighter/Fire Inspector	1.00	E-4	1.00	E-4	1.00	E-4	1.00	E-4
Maintainer (p/t)	0.50		0.50		0.50		0.50	

**Rescue**

Administrative Assistant -Senior	1.00	D-1	1.00	D-1	1.00	D-7	1.00	D-7
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**Parks and Recreation**

Director of Parks and Recreation	1.00	J-2	1.00	J-2	1.00	J-2	1.00	J-2
Assistant Director of Parks and Recreation	1.00	I-8	1.00	I-8	1.00	I-12	1.00	I-12
Recreation Supervisor	6.00	F-1	6.00	F-1	6.00	F-1	6.00	F-1
Assistant Recreation Supervisor	1.00	D-2	1.00	D-2	1.00	D-4	1.00	D-4
Administrative Assistant	1.00	C-1	1.00	C-1	0.00		0.00	
Administrative Assistant - Senior	0.00		0.00		1.00	D-7	1.00	D-7
Recreation Assistant	2.00	B-4	2.00	B-4	2.00	B-4	3.00	B-4
Greenskeeper	1.00	B-2	1.00	B-2	1.00	B-2	1.00	B-2
Golf Course Mechanic	0.00		0.00		1.00	C-7	1.00	C-7
Golf Course Superintendent	1.00	E-5	1.00	E-5	1.00	E-5	1.00	E-5
Accounting Technician - Senior	1.00	D-1	1.00	D-1	1.00	D-1	1.00	D-1
Lifeguard (p/t)	6.10		5.31		4.75		4.75	
Front Desk Attendant (p/t)	2.85		2.85		2.55		2.55	
Swim Instructor (p/t)	2.87		2.63		2.56		2.56	
Water Aerobics Instructor (p/t)	0.05		0.20		0.20		0.20	
Golf Shop Clerk (p/t)	1.33		2.00		1.33		1.33	
Golf Course Wage	0.50		2.85		1.05		1.05	
Athletic Program Wage (p/t)	2.85		2.91		2.91		2.91	
Recreation Programs Wage (p/t)	1.13		1.05		1.05		1.05	
Outdoor Programs Wage (p/t)	0.73		0.67		0.67		0.67	
Facility Attendants (p/t)	4.71		4.43		4.42		4.42	
Senior Program Wage (p/t)	4.31		3.79		3.79		4.32	
Clerical (p/t)	0.50		0.50		0.50		0.50	

**Public Works**

Director of Public Works	1.00	J-2	1.00	J-2	1.00	J-2	1.00	J-2
Assistant Director - Management	1.00	I-8	1.00	I-8	1.00	I-12	1.00	I-12
Assistant Director - Field Operations	1.00	I-8	1.00	I-8	1.00	I-12	1.00	I-12
Facility Operations Supervisor	1.00	F-4	1.00	F-4	1.00	F-4	1.00	F-4
Facility Construction Coordinator	1.00	E-5	1.00	E-5	1.00	E-5	1.00	E-5

<b>PERSONNEL SERVICES SUMMARY BY FUND</b>
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<b>Position:</b>	<b>Actual 2017-18</b>	<b>Band</b>	<b>Actual 2018-19</b>	<b>Band</b>	<b>Proposed 2019-20</b>	<b>Band</b>	<b>Proposed 2020-21</b>	<b>Band</b>
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**Public Works (Continued)**

Traffic Signal Maintenance Supervisor	1.00	E-5	1.00	E-5	1.00	E-5	1.00	E-5
Foreman	6.00	E-5	6.00	E-5	6.00	E-5	7.00	E-5
Horticulturist	1.00	G-2	1.00	G-2	1.00	G-2	0.00	
Superintendent	0.00		0.00		0.00		1.00	I-2
Safety/Project Manager	1.00	F-9	1.00	F-9	1.00	F-9	1.00	F-9
Equipment Operator III	1.00	C-10	1.00	C-10	3.00	C-10	3.00	C-10
Equipment Operator II	5.00	B-5	5.00	C-4	4.00	C-4	4.00	C-4
Equipment Operator I	2.00	A-6	2.00	B-4	4.00	B-4	4.00	B-4
Crew Leader	5.00	C-5	5.00	C-8	5.00	C-8	4.00	C-8
Accounting Technician - Senior	2.00	D-1	2.00	D-1	2.00	D-1	2.00	D-1
Custodian	9.00	A-4	9.00	A-4	9.00	A-4	10.00	A-4
Maintainer	5.00	A-5	5.00	A-7	3.00	A-7	2.00	A-7
Maintainer - Skilled	5.00	B-5	5.00	B-5	4.00	B-5	5.00	B-5
Technician	3.00	C-3	3.00	C-7	2.00	C-7	2.00	C-7
Lead Technician	3.00	D-5	3.00	D-5	2.00	D-5	2.00	D-5
Journeyman Electrician	0.00		0.00		1.00	D-5	1.00	D-5
Master Electrician	0.00		0.00		1.00	E-5	1.00	E-5
Intern (p/t)	0.20		0.20		0.20		0.00	
Laborer (p/t)	5.38		2.90		4.98		4.98	
<b>Total General Fund</b>	<b>244.42</b>		<b>246.20</b>		<b>248.05</b>		<b>251.89</b>	
<b>Pay Plan</b>	300.00		306.00		322.00		327.00	
<b>Wage</b>	102.27		109.45		106.73		101.22	
<b>Total</b>	<b>402.27</b>		<b>415.45</b>		<b>428.73</b>		<b>428.22</b>	

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

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

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

Proposed Band	Position Titles	Minimum	Hiring Max 10% Range	Maximum
D-6	Grants Coordinator	\$32,924	\$36,216	\$64,780
D-7	<i>Human Resources Specialist</i> <i>Senior Administrative Assistant</i> <i>Transit Communications &amp; Customer Service Assistant</i> <i>Transit Operations Specialist</i>	\$33,217	\$36,538	\$64,780
D-8	<del>Planning Technician</del> <del>Police Evidence Technician/Property Clerk</del> Senior Code Inspector, HNS <i>Transit Parts &amp; Service Administrator</i> <i>Warehouse Supervisor</i> <del>Water Resources Inspector</del> <del>Zoning Inspector</del>	\$33,509	\$36,860	\$64,780
D-9	Mechanic <i>Police Evidence Technician/Property Clerk</i>	\$33,961	\$37,357	\$64,780
D-10	<i>Planning Technician</i>	\$34,095	\$37,504	\$64,780
E-1	<i>Finance Accounting Specialist</i> Payroll Coordinator <i>Zoning Inspector</i>	\$34,387	\$37,826	\$70,340
E-2	AMR/Field Supervisor, Utility Services	\$34,680	\$38,148	\$70,340
E-3	Building Inspector Buyer Site Construction Inspector Stormwater Inspector <i>Water Resources Inspector</i>	\$34,973	\$38,470	\$70,340
E-4	Fire Inspector/Firefighter Property Maintenance Official	\$35,265	\$38,792	\$70,340
E-5	Facility Construction Coordinator Foreman Golf Course Superintendent <i>Public Works Technician - Master</i> Traffic Signal Maintenance Supervisor <i>Transit Lead ITS Technician</i>	\$35,558	\$39,114	\$70,340
E-6		\$35,851	\$39,436	\$70,340
E-7	GIS/CADD Technician <del>Police Officer I</del>	\$36,164	\$39,780	\$70,340
E-8	Energy & Environmental Specialist Senior Grant Coordinator Transit Communications Coordinator Transit Lead Mechanic	\$36,436	\$40,080	\$70,340
E-9		\$36,729	\$40,401	\$70,340
E-10		\$37,021	\$40,723	\$70,340
F-1	Communications Specialist/FOIA Officer Human Resources Generalist Recreation Supervisor Senior Buyer Transit Supervisor	\$37,314	\$41,045	\$80,518

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

<b>Proposed Band</b>	<b>Position Titles</b>	<b>Minimum</b>	<b>Hiring Max 10% Range</b>	<b>Maximum</b>
F-2	Planner I	\$37,607	\$41,367	\$80,518
F-3	MIS Application/Support Specialist Network Support Technician	\$37,899	\$41,689	\$80,518
F-4	Facility Operations Supervisor Senior Building Inspector	\$38,050	\$41,855	\$80,518
F-5		\$38,485	\$42,333	\$80,518
F-6		\$38,777	\$42,655	\$80,518
F-7		\$39,070	\$42,977	\$80,518
F-8	Network Analyst II <b>Police Officer I</b>	\$39,363	\$43,299	\$80,518
F-9	Project Manager Safety/Project Manager	\$39,655	\$43,621	\$80,518
F-10	<del>Police Detective</del> <del>Police Officer II</del>	\$39,780	\$43,758	\$80,518
F-11	Station Manager	\$40,325	\$44,357	\$80,518
F-12	<b>Police Detective</b> <b>Police Officer II</b>	\$42,378	\$46,616	\$80,518
G-1	Engineering Field Supervisor Fire Code Official/Firefighter Fleet Operations Supervisor Paralegal Planner II <del>Police Sergeant</del> Sustainability Manager Transit ITS System Administrator Transit Training & Safety Coordinator Transit Transportation Planner Website Administrator	\$42,801	\$47,081	\$91,418
G-2	Horticulturist <b>Housing &amp; Community Development Initiatives Manager</b> Senior Project Manager Water Resources Manager	\$43,392	\$47,731	\$91,418
G-3	<b>Police Lead Training Officer</b> Utility Services Manager	\$43,982	\$48,380	\$91,418
G-4		\$44,572	\$49,030	\$91,418
G-5		\$45,163	\$49,679	\$91,418
G-6	Network Analyst III	\$45,753	\$50,328	\$91,418
G-7		\$46,344	\$50,978	\$91,418
G-8		\$46,934	\$51,627	\$91,418
G-9	<b>Budget Analyst</b> MIS Manager <del>Police Lieutenant</del> Transit Communications & Customer Service Manager Transit Financial Manager Transit ITS/Special Projects Manager Transit Maintenance Manager	\$47,524	\$52,277	\$91,418
G-10	Senior Human Resources Generalist	\$48,115	\$52,926	\$91,418

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

<b>Proposed Band</b>	<b>Position Titles</b>	<b>Minimum</b>	<b>Hiring Max 10% Range</b>	<b>Maximum</b>
<b>H-1</b>	Assistant to Town Manager General Services Manager GIS Coordinator Police Manager of Administrative Services <b>Police Sergeant</b> Public Works Superintendent Town Clerk	\$48,705	\$53,575	\$102,635
<b>H-2</b>	<b>Police Manager of Administrative Services</b>	\$49,295	\$54,225	\$102,635
<b>H-3</b>		\$49,886	\$54,874	\$102,635
<b>H-4</b>	<b>GIS Coordinator</b> Town Planner	\$50,476	\$55,524	\$102,635
<b>H-5</b>		\$51,066	\$56,173	\$102,635
<b>H-6</b>		\$51,657	\$56,822	\$102,635
<b>H-7</b>		\$52,247	\$57,472	\$102,635
<b>H-8</b>	Accounting Supervisor Purchasing Manager Transit Operations Manager Transit Regulatory Manager	\$52,838	\$58,121	\$102,635
<b>H-9</b>	<b>Accounting Supervisor</b> Town Planner	\$53,428	\$58,771	\$102,635
<b>H-10</b>	Community Relations Manager Housing & Neighborhood Services Manager Human Resources Manager	\$54,018	\$59,420	\$102,635
<b>I-1</b>	<b>Police Lieutenant</b> Transit Operations Manager Transit Regulatory Manager	\$54,609	\$60,069	\$125,400
<b>I-2</b>	<b>General Services Manager</b> Public Works Superintendent Town Engineer Zoning Administrator	\$55,199	\$60,719	\$125,400
<b>I-3</b>		\$55,789	\$61,368	\$125,400
<b>I-4</b>		\$56,380	\$62,018	\$125,400
<b>I-5</b>		\$56,970	\$62,667	\$125,400
<b>I-6</b>	Building Official	\$57,560	\$63,316	\$125,400
<b>I-7</b>	<b>Zoning Administrator</b>	\$58,151	\$63,966	\$125,400
<b>I-8</b>	Assistant to Town Manager/Housing & Neighborhood Services Manager Assistant Director of Financial Services Assistant Director of Parks & Recreation Assistant Director of Planning & Building Assistant Director of Public Works Police Captain	\$58,741	\$64,615	\$125,400
<b>I-9</b>	<b>Community Relations Manager</b> Housing & Neighborhood Services Manager Human Resources Manager Purchasing Manager	\$59,332	\$65,265	\$125,400
<b>I-10</b>	<b>Building Official</b> Town Engineer	\$59,522	\$65,474	\$125,400
<b>I-11</b>		\$62,750	\$69,025	\$125,400



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

Proposed Band	Position Titles	Minimum	Hiring Max 10% Range	Maximum
I-12	<i>Assistant to Town Manager/Housing &amp; Neighborhood Services Manager Assistant Director of Financial Services Assistant Director of Parks &amp; Recreation Assistant Director of Planning &amp; Building Assistant Director of Public Works Police Captain</i>	\$66,000	\$72,600	\$125,400
J-1		\$68,910	\$75,801	\$158,425
J-2	Chief of Police Director of Engineering & GIS Director of Financial Services Director of Parks & Recreation  Director of Planning & Building Director of Public Works Director of Technology Director of Transit	\$75,801	\$83,381	\$158,425
J-3	Deputy Town Manager	\$83,381	\$91,719	\$158,425

## DEBT SERVICE INFORMATION

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

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

1. The Town's net direct long-term debt, as a percentage of assessed valuation was .75% as of June 30, 2019. 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 2018/19, the legal debt limit for the Town was \$340,972,698. The Town's outstanding general obligation bonds and capital leases at June 30, 2019 were \$25,379,999 and \$83,572, 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 2012/21 this percentage is projected at **10.9%**. Town Council's policy is to target annual debt service costs at less than 10% and no more than 15% of general fund net operating expenditures\*.
3. The last key financial indicator is a calculation of net bonded debt (General Fund portion only) per capita. At June 30, 2019, this amounted to \$474.26 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, 2019.

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

### Long-Term Liabilities

Outstanding long-term debt at June 30, 2019 includes the following bond issues:

- \$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. 1,975,000
- \$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. 4,205,000
- \$3,855,000 2012 General Obligation Bond due in annual installments ranging from \$135,000 to \$230,000 with final maturity payment due March 1, 2032. Interest is paid semi-annually on March 1 and September 1 at a rate of 1.94 percent. 2,670,000
- \$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. 12,214,999

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

4,315,000

Total Bonded Debt

\$ 25,379,999

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>
2009B General obligation bond	\$ -	\$ 1,975,000	\$ 1,975,000
2011C General obligation bond	2,018,310	2,186,690	4,205,000
2012 General obligation bond	-	2,670,000	2,670,000
2015 General obligation bond	1,156,706	11,058,293	12,214,999
2017 General obligation bond	1,355,000	2,960,000	4,315,000
Total Bonds Payable	<u>4,530,016</u>	<u>20,849,983</u>	<u>25,379,999</u>
Net discounts/premiums	127,074	338,992	466,066
	<u><u>4,657,090</u></u>	<u><u>21,188,975</u></u>	<u><u>25,846,065</u></u>

The annual requirements to amortize all debt outstanding as of June 30, 2019, including interest payments of \$6,806,139 on general obligation bonds, are as follows:

<u>Years Ending June 30</u>	<u>General Obligation Bonds</u>
2020	2,978,494
2021	2,964,239
2022	2,667,952
2023	2,650,757
2024	2,266,670
2025-2029	8,485,652
2030-2034	5,463,404
2035-2039	2,783,695
2040-2044	1,604,425
2045	320,850
	<u><u>\$ 32,186,138</u></u>

The changes in long-term liabilities are as follows:

	<u>July 1</u>	<u>Additions</u>	<u>Deletions</u>	<u>June 30</u>
General obligation debt:				
Bonds	22,580,893	-	1,730,910	20,849,983
Capital lease obligation	147,754	-	64,182	83,572
Employee leave liability	2,042,545	1,295,428	1,296,897	2,041,076
	<u>24,771,192</u>	<u>1,295,428</u>	<u>3,091,989</u>	<u>22,974,631</u>

Enterprise fund debt:				
Bonds	5,174,106	-	644,090	4,530,016
Employee leave liability	452,971	485,530	458,102	480,399
	<u>5,627,077</u>	<u>485,530</u>	<u>1,102,192</u>	<u>5,010,415</u>

**In FY 2019/2020, General Obligation Bonds of \$23,160,000 are expected to be issued with an interest rate of 4.5% for 30 years with an annual projected debt service of \$1,300,000 and will fund the following projects:**

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

# Six-Year Projection of General Fund Obligated Debt Service

(TABLE 7)

Fiscal Year	Bond Issuance Costs	Leases	2009 Bond Sale	2011C Refunding Bond	2012 Bond Sale	2015 Bond Sale & Refunding Bond <sup>1</sup>	FY 2017 Bond Sale (3.250m) <sup>1</sup>	FY 2019 Bond Sale (19.957m) <sup>1</sup>	FY 2022 Bond Sale (8.925m) <sup>1</sup>	FY 2022 Bond Sale (8.925m) <sup>1</sup>	Total Debt Service
2020	\$300,000	\$68,696	\$219,563	\$521,102	\$238,331	\$1,041,792	\$217,131	--	--	--	\$2,606,615
2021	--	\$17,174	\$219,883	\$523,986	\$235,556	\$1,028,493	\$217,331	\$2,454,575	--	--	\$4,696,998
2022	\$300,000	--	\$219,895	\$526,618	\$236,856	\$866,756	\$217,331	\$2,431,074	--	--	\$4,798,530
2023	--	--	\$219,593	\$523,725	\$238,056	\$654,181	\$217,131	\$2,384,071	\$669,308	--	\$5,106,065
2024	\$300,000	--	\$218,908	\$134,416	\$234,156	\$861,900	\$216,731	\$2,337,069	\$661,382	--	\$4,964,562
2025	--	--	\$222,830	\$61,208	\$235,256	\$860,837	\$216,131	\$2,290,066	\$645,530	\$922,523	\$5,454,381

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

(TABLE 13)

Fiscal Year	2011C Refunding Bond	2015 Refunding Bond	2017 Bond Sale	2022 Bond Sale	2024 Bond Sale	Total Debt Service	Net Revenue Coverage Of Debt Service
2020	\$368,553	\$272,489	\$99,531	--	--	\$740,573	1.40
2021	\$369,270	\$267,388	\$102,331	--	--	\$738,989	2.05
2022	\$369,839	\$130,725	\$99,931	--	--	\$600,495	2.68
2023	\$370,041	\$130,500	\$97,531	\$655,776	--	\$1,253,848	2.20
2024	\$369,646	\$130,781	\$100,131	\$648,010	--	\$1,248,568	2.31
2025	\$303,067	\$129,844	\$97,531	\$632,478	\$33,796	\$1,196,716	2.63

## Glossary of Terms

<b>Accrual Basis</b>	A basis of accounting in which transactions are recognized at the time they are incurred, as opposed to when cash is received or spent.
<b>Appropriation</b>	An authorization granted by Town Council to a specified unit of the Town government to fund expenditures and to incur obligations for specific purposes. It is limited in amount and as to the time when it may be spent, usually expiring at the end of the fiscal year.
<b>Assessment</b>	The official valuation of property by the Montgomery County Assessor as a basis for levying property taxes.
<b>Assessment Ratio</b>	The ratio which an assessed value of a taxed item bears to market value of that item. In the Town of Blacksburg, real estate is assessed every four years by Montgomery County assessors at 100 percent of market value.
<b>Asset</b>	Resources owned or held by a government, which has monetary value.
<b>Balanced Budget</b>	A budget in which revenues equal or exceed appropriations.
<b>Beginning Balance</b>	Unexpended funds from the previous fiscal year, which may be used to fund payments during the current fiscal year. This is also referred to as a carryover balance.
<b>Benefits</b>	The benefit expenditures included in the budget are the Town's share of an employee's benefits. Benefits provided by the Town of Blacksburg include: FICA and Medicare taxes (Social Security), health and dental insurance, life insurance, long-term disability insurance, retirement, unemployment insurance, worker's compensation insurance, retiree health benefits and a \$25 holiday gift certificate. The amount of most benefits is based on a prescribed percentage of an employee's salary. This percentage varies per category. The Town pays 100 percent of unemployment, worker's compensation, gift certificate costs, life insurance, long-term disability insurance and the employer's share of FICA and Medicare taxes. The cost of health and dental insurance is paid by the Town on individual coverage elected by the employee. The Town pays 95% of the cost of retirement.

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

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



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

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

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

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

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

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

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

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

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

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<b>Tax Rate</b>	The level of taxation stated in terms of either a dollar amount (e.g., \$ .26 per \$100 assessed valuation) or a percentage of the value of the tax base (i.e., 5.3 percent sales tax). Town Council fixes property tax rates for the period beginning January 1 of the current calendar year when the budget for the coming fiscal year is approved.
<b>Taxes</b>	Compulsory charges levied by a government for the purpose of financing services performed for the common benefit of the people. This term does not include specific charges made against particular persons or property for current or permanent benefit, such as special assessments.
<b>Transfer</b>	A movement of money from one fund or department to another.
<b>Unassigned Fund Balance</b>	The portion of a fund's balance that is a reserve for unanticipated emergencies and is targeted at no less than 10% of net operating expenditures with a target of 15%.
<b>User Charges</b>	The payment of a fee for direct receipt of a public service by the party who benefits from the service.

**TOWN COUNCIL WORK SESSIONS  
ON THE  
FY 2020/21 RECOMMENDED BUDGET**

**Tuesday, March 17, 2020**

11:00 am – Blacksburg Motor Company Conference Room

**Tuesday, March 31, 2020**

11:00 am – Blacksburg Motor Company Conference Room

**Tuesday, April 7, 2020**

11:00 am – Blacksburg Motor Company Conference Room

**Tuesday, April 21, 2020**

11:00 am – Blacksburg Motor Company Conference Room

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

Following is a Comparative Analysis of Water and Sewer Rates from other jurisdictions throughout the State (as of 1/19) based on monthly 5,000 gallons of usage and a 5/8 inch meter:

	Monthly Residential Bill			Availability and Connection Fees	
	Water	Sewer	Combined	Water	Sewer
<b>Blacksburg</b>					
Current	\$ 38.94	\$ 33.06	\$ 72.00	\$ 1,989	\$ 3,513
<b>Proposed*</b>	<b>39.59</b>	<b>33.56</b>	<b>73.15</b>	<b>2,230</b>	<b>3,575</b>
Western Virginia Water Authority:					
Roanoke City/Roanoke County	27.25	34.25	61.50	5,000	5,000
Pulaski County	38.19	51.91	90.10	700	700
City Harrisonburg	19.95	28.85	48.80	2,500	4,500
City of Salem	40.83	49.65	90.48	3,500	3,100
Town of Christiansburg	43.00	51.00	94.00	3,000	3,000
City of Radford	20.40	30.60	51.00	1,800	3,000
City of Galax	23.50	23.50	47.00	1,000	1,000
Montgomery County					
Public Service Authority	-	-	-	-	-
<b>Average</b> (not including Blacksburg)	<b>\$ 30.45</b>	<b>\$ 38.54</b>	<b>\$ 68.98</b>	<b>\$ 2,500</b>	<b>\$ 2,900</b>
<b>State Average</b>	<b>\$ 34.73</b>	<b>\$ 45.41</b>	<b>\$ 80.14</b>	<b>\$ 3,521</b>	<b>\$ 4,624</b>

<sup>1</sup>SOURCE: Draper Aden Associates 31st Annual Virginia Water and Wastewater Rate Report 2019.

\*SOURCE: Proposed Budget Ordinance and Water Rate Sheet.

**Proposed and History-Utility Rates**

	Proposed 2021	2020	2019	2018	2017	2016	2015		
<b>Water:</b>									
				<b>Fixed Rates:</b>					
In Town	\$ 3.09	\$ 2.94	\$ 2.94	\$ 2.94	\$ 2.94	\$ 3.09	\$ 3.05	105.2%	
Out of Town	\$ 5.41	\$ 5.15	\$ 5.15	\$ 5.15	\$ 5.15	\$ 5.39	\$ 5.33		
				<b>Volume Rates:</b>					
In Town	\$ 7.30	\$ 7.20	\$ 6.90	\$ 6.47	\$ 5.49	\$ 5.21	\$ 4.88	101.4%	
Out of Town	\$ 12.78	\$ 12.60	\$ 12.08	\$ 11.32	\$ 9.61	\$ 9.09	\$ 8.52		
<b>Sewer:</b>									
				<b>Fixed Rates:</b>					
In Town	\$ 3.11	\$ 2.96	\$ 2.96	\$ 2.96	\$ 2.96	\$ 3.12	\$ 3.08	105.2%	
Out of Town	\$ 5.45	\$ 5.18	\$ 5.18	\$ 5.18	\$ 5.18	\$ 5.45	\$ 5.39		
				<b>Volume Rates:</b>					
In Town	\$ 6.09	\$ 6.02	\$ 5.80	\$ 5.72	\$ 5.69	\$ 5.43	\$ 5.17	101.2%	
Out of Town	\$ 10.66	\$ 10.54	\$ 10.15	\$ 10.01	\$ 9.96	\$ 9.50	\$ 9.04		
<b>Refuse Rate:</b>	<b>\$ 25.60</b>	<b>\$ 25.60</b>	<b>\$ 23.48</b>	<b>\$ 22.84</b>	<b>\$ 22.20</b>	<b>\$ 22.20</b>	<b>\$ 22.20</b>	<b>100.0%</b>	
<b>Storm Water:</b>	<b>\$ 6.00</b>	<b>\$ 6.00</b>	<b>\$ 6.00</b>	<b>\$ 6.00</b>	<b>\$ 6.00</b>	<b>\$ 6.00</b>	<b>\$ 6.00</b>		
Average Bill (in town)									
Consumption	6,000	6,000	6,000	6,000	6,000	6,000	6,000		
Water									
Fixed	\$ 3.09	\$ 2.94	\$ 2.94	\$ 2.94	\$ 2.94	\$ 3.09	\$ 3.05		
Volume	\$ 43.80	\$ 43.20	\$ 41.40	\$ 38.82	\$ 32.94	\$ 31.26	\$ 29.27		
Sewer									
Fixed	\$ 3.11	\$ 2.96	\$ 2.96	\$ 2.96	\$ 2.96	\$ 3.12	\$ 3.08		
Volume	\$ 36.54	\$ 36.12	\$ 34.80	\$ 34.32	\$ 34.14	\$ 32.58	\$ 30.99		
Stormwater	\$ 6.00	\$ 6.00	\$ 6.00	\$ 6.00	\$ 6.00	\$ 6.00	\$ 6.00		
Refuse	\$ 25.60	\$ 25.60	\$ 23.48	\$ 22.84	\$ 22.20	\$ 22.20	\$ 22.20		
<b>Total</b>	<b>\$ 118.15</b>	<b>\$ 116.82</b>	<b>\$ 111.58</b>	<b>\$ 107.88</b>	<b>\$ 101.18</b>	<b>\$ 98.25</b>	<b>\$ 94.58</b>		
Total % increase	1.14%	4.70%	3.43%	6.62%	2.98%	3.88%	10.71%		
Total \$ increase	\$ 1.33	\$ 5.24	\$ 3.70	\$ 6.70	\$ 2.93	\$ 3.67	\$ 9.15		
<b>Other increases:</b>									
	Proposed Rate	Current Rate	Current Rate	Current Rate	Current Rate	Current Rate	Current Rate		
Special Pickups	\$ 65.00	\$ 65.00	\$ 65.00	\$ 65.00	\$ 65.00	\$ 65.00	\$ 65.00		
Irrigation Meters	\$ 125.00	\$ 125.00	\$ 125.00	\$ 125.00	\$ 125.00	\$ 120.00	\$ 120.00		



**TAX RATES IN SELECTED VIRGINIA CITIES, COUNTIES AND TOWNS: 2018<sup>1</sup>**

**TAX OR FEE**

	Business License Rate Per \$100 of Gross Receipts				Cigarette (Per pack of 20)	
<b>LOCALITY</b>	BPOL CATEGORY:					
	<i>Retail</i>	<i>Business Service</i>	<i>Real Estate/ Professional</i>	<i>Contractor</i>	<i>Business License Fee</i>	
<b>CITY OF:</b>						
RADFORD	\$0.135	\$0.140	\$0.365	\$0.125	\$30.75	\$0.150
ROANOKE	\$0.200	\$0.360	\$0.580	\$0.160	\$50.00	\$0.540
SALEM	\$0.200	\$0.360	\$0.580	\$0.160	\$30.00	\$0.450
<b>COUNTY OF:</b>						
GILES	NONE	NONE	NONE	NONE	NONE	NONE
MONTGOMERY	NONE	NONE	NONE	NONE	NONE	NONE
PULASKI	\$0.200	\$0.150	\$0.070	\$0.140	\$30.00	NONE
ROANOKE	\$0.200	\$0.360	\$0.580	\$0.160	\$50.00 for gross receipts under \$100,000	NONE
<b>TOWN OF:</b>						
<b>BLACKSBURG</b>	<b>\$0.200</b>	<b>\$0.230</b>	<b>\$0.370</b>	<b>\$0.100</b>	<b>\$30-\$50 for gross receipts under \$50,000</b>	<b>\$0.300</b>
CHRISTIANSBURG	\$0.175	\$0.280	\$0.390	\$0.130	\$60.00	\$0.400
PULASKI	\$0.160	\$0.200	\$0.400	\$0.160	\$30.00	\$0.200

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

**TAX RATES IN SELECTED VIRGINIA CITIES, COUNTIES AND TOWNS: 2018<sup>1</sup>**

**TAX OR FEE**

(Continued)

<b>LOCALITY</b>	Electricity Consumer Utility (Residential)	Meals	Motor Vehicle (Passenger Car)	Personal Property (Effective Rate at \$100 Assessed Value)	Real Estate	Transient Lodging
<b>CITY OF:</b>						
RADFORD	\$0.01505/kwh; \$3max	5.50%	\$25.00	\$2.44	\$0.760	6.00%
ROANOKE	0.00780/kwh 1 <sup>st</sup> 1,000kwh 0.00450/kwh thereafter or 12% times min charge	5.00%	28.00	3.45	1.220	7.00%
SALEM	\$0.40 +\$0.003/kwh; \$0.90max	6.00%	20.00	3.25	1.180	8.00%
<b>COUNTY OF:</b>						
GILES	NONE	NONE	20.00	1.98	0.630	5.00%
MONTGOMERY	20% 1st \$15.00	4.00%	23.50	2.55	0.890	3.00%
PULASKI	\$0.01525/kwh	4.00%	25.00	2.35	0.770	5.00%
ROANOKE	\$0.009/kwh;\$0.90min;\$1.80 max	4.00%	20.00	3.50	1.090	7.00%
<b>TOWN OF:</b>						
<b>BLACKSBURG</b>	<b>\$0.01135/kwh;\$3.00max</b>	<b>6.00%</b>	<b>\$25.00</b>	<b>NONE</b>	<b>0.260</b>	<b>7.00%</b>
CHRISTIANSBURG	\$0.0149/kwh;\$2.50max	7.50%	32.00	0.45	0.160	9.00%
PULASKI	15% 1st \$15.00	7.00%	25.00	0.80	0.340	6.00%

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



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