

Town of Blacksburg, Virginia

ADOPTED  
OPERATING BUDGET



Fiscal Year 2022/2023

# Town of Blacksburg

## FY 2022-2023

### Adopted Operating Budget

#### **TOWN COUNCIL**

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

#### **TOWN ADMINISTRATIVE STAFF**

Town Manager – Marc A. Verniel  
Deputy Town Manager – Community Development – Christopher S. Lawrence  
Deputy Town Manager – Operations – Steven F. Ross  
Assistant to the Town Manager/Housing Director – Matthew T. Hanratty  
Town Attorney – Lawrence S. Spencer, Jr.  
Town Clerk – Lorraine S. Spaulding  
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 – Brian D. Booth



July 1, 2022

Citizens of the Town of Blacksburg  
Blacksburg, Virginia

Dear Citizens:

The FY 2022/2023 Budget was presented to Town Council for review and consideration on March 8, 2022. Several Work Sessions were held to review the budget before a Public Hearing took place on April 12, 2022. Town Council adopted the Town's Budget for Fiscal Year 2022/2023 on April 26, 2022.

The Council approved the *Recommended Budget* with the following increases to agency funding:

- Community Health Center of NRV to \$6,250 from the Town Manager's recommendation of \$5,000
- Literacy Volunteer of NRV to \$2,645 from the Town Manager's recommendation of \$2,500
- NRV Agency on Aging to \$7,738 from the Town Manager's recommendation of \$7,232
- Live Work Eat Grow to \$15,000 from the Town Manager's recommendation of no funding
- Montgomery Museum to \$5,000 from the Town Manager's recommendation of no funding
- The source of the additional \$22,126 was the Contingency line item within the General Fund

As the local economy continues to recover from the effects of the COVID-19 pandemic, the Adopted Budget focuses on employee retention and prioritizing deferred capital projects. A town-wide compensation study was completed to evaluate the current pay plan, pay practices, and conduct a market study of all full-time positions. As a result, the Town is implementing a new step pay structure for full-time positions, as well as increasing the minimum wage to \$15.00 per hour.

The pay plan was adopted by Town Council on June 14, 2022 and can be found on page [218](#) in the *Supplemental Information* section. As economic conditions improve and revenues begin to return to normal, the budget reflects the commitment of providing high quality services to the community.

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

A copy of the Ordinances adopting the budget for FY 2022/2023 is included in the *Adopted Operating Budget* following the Town Manager's transmittal letter. A copy of the Resolution adopting the *Capital Improvement Program* is included in the separately issued *Capital Improvement Program*. The Town Council approved the *FY 2023-2027 Capital Improvement Program* on January 25, 2022.

Sincerely,



Marc A. Verniel  
Town Manager

AN ORDINANCE ADOPTING THE BUDGET FOR THE TOWN OF BLACKSBURG,  
VIRGINIA FOR THE FISCAL YEAR BEGINNING JULY 1, 2022 AND ENDING  
JUNE 30, 2023; ADOPTING THE REAL ESTATE TAX RATE; AND APPROPRIATING  
FUNDS FOR THE FISCAL YEAR; AND ESTABLISHING CERTAIN SALARIES

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

1. INTRODUCTION

The 2022-23 Recommended Budget, and the estimates of revenues and expenditures proposed by the Town Manager and debated and adjusted by the Town Council, are hereby adopted as the annual budget of the Town of Blacksburg for the fiscal year beginning July 1, 2022 and ending June 30, 2023 (the "Fiscal Year"); a copy of the budget, as adopted, shall be kept on file in the office of the Town Clerk.

2. GENERAL FUND REVENUES AND OTHER FINANCING SOURCES

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

Real Estate Taxes	\$ 9,988,100
Other Local Taxes	11,900,500
Licenses and Permits	3,953,300
Intergovernmental Revenues	4,910,100
Rents and Service Charges	1,800,600
Fines and Forfeits	125,500
Interest on Investments	150,000
Miscellaneous Revenue	906,800
Quasi-external Revenue	3,020,100
Transfer from Capital Improvement Fund	100,000
Use of Fund Balance	<u>6,723,000</u>

TOTAL GENERAL FUND REVENUES AND  
OTHER FINANCING SOURCES \$ 43,578,000

3. PROPERTY TAX RATE

The real property tax rate for the calendar year 2022 shall be \$.26 per one hundred dollars of assessed valuation.



4. GENERAL FUND APPROPRIATIONS

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

Town Council/Town Clerk		\$ 321,066
Town Manager/Human Resources/Community Relations		2,238,081
Housing and Neighborhood Services		
(i) General Fund	605,165	
(ii) CHP Consulting	<u>52,000</u>	
(iii) Total		657,165
Agencies and Authorities		
(iv) General Fund	<del>691,357</del> 713,483	
(v) Lyric Council	<u>20,000</u>	
(vi) Total		<del>711,357</del> 733,483
Parking Services		137,300
Town Attorney		404,427
Planning and Building		1,700,095
Engineering and GIS		1,561,568
Financial Services		2,130,676
Technology		1,027,523
Police		10,411,515
Fire		720,046
Rescue		580,842
Public Works		6,757,295
Parks and Recreation		3,089,494
Debt Service		3,491,613
Capital Improvements		6,226,728
Street Paving		879,000
Contingency		<u><del>532,209</del> 510,083</u>

TOTAL GENERAL FUND APPROPRIATION \$ 43,578,000

(b) Sums so appropriated that have not been encumbered or expended as of June 30, 2022, except capital expenditures as set forth in § 6.10 of the Town Charter, shall lapse and revert to the unappropriated balance of the General Fund.

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

resolution adjusting compensation, within the range of appropriated funds, as supported by the results of the Town's 2022 compensation study.

(d) The total number of full-time permanent positions set forth in the budget shall be the maximum number of positions authorized for the various departments of the Town during the Fiscal Year, except for changes or additions authorized by Town Council. The Town Manager may from time to time increase or decrease the number of part-time or temporary positions: provided, however, that the aggregate amount expended for such services shall not exceed the respective appropriations made therefore.

5. MIDTOWN SPECIAL SERVICE DISTRICT FUND APPROPRIATION

There is hereby appropriated from the Midtown Special Service District Fund, for expenditures related to the operation of the Midtown Special Service District during the Fiscal Year, \$198,700. The Midtown Special Service District additional tax for the calendar year 2022 is \$.20 per one hundred dollars of assessed valuation of real property and improvements in the district, pursuant to Town Code § 22-1106.

6. CDBG ENTITLEMENT FUND APPROPRIATION

There is hereby appropriated from the CDBG Entitlement Fund, for expenditures related to the Federal CDBG Entitlement Program during the Fiscal Year, \$534,200.

7. HOME CONSORTIUM FUND APPROPRIATION

There is hereby appropriated from the HOME Consortium Fund, for expenditures related to the Federal HOME Consortium Program during the Fiscal Year, \$616,000.

8. EQUIPMENT OPERATIONS FUND APPROPRIATION

There is hereby appropriated from the Equipment Operations Fund, for the operation of the internal garage and maintenance facility during the Fiscal Year, \$1,241,100.

9. TRANSIT FUND APPROPRIATION

There is hereby appropriated from the Transit Fund, for the operation of the transit system during the Fiscal Year, \$12,495,694. There is hereby appropriated from the Transit Fund for capital expenditures during the Fiscal Year, \$7,607,306, which shall not lapse at the close of the Fiscal Year, as set forth in § 6.10 of the Town Charter.

10. SOLID WASTE AND RECYCLING FUND APPROPRIATION

There is hereby appropriated from the Solid Waste and Recycling Fund, for the operation of the municipal solid waste disposal programs during the Fiscal Year, \$2,446,700. There is hereby appropriated from the Solid Waste and Recycling Fund for capital expenditures during the Fiscal Year, \$300,000, which shall not lapse at the close of the Fiscal Year, as set forth in § 6.10 of the Town Charter.

11. STORMWATER MANAGEMENT ENTERPRISE FUND APPROPRIATION

There is hereby appropriated from the Stormwater Management Enterprise Fund, for the operation of the stormwater utility during the Fiscal Year, \$996,400. There is hereby appropriated from the Stormwater Management Enterprise Fund for capital expenditures during the Fiscal Year, \$1,300,000, which shall not lapse at the close of the Fiscal Year, as set forth in § 6.10 of the Town Charter.

12. WATER/SEWER FUND APPROPRIATION

There is hereby appropriated from the Water/Sewer Fund, for the operation of the water/sewer utilities during the Fiscal Year, \$14,495,730. There is hereby appropriated from the Water/Sewer Fund for capital expenditures during the Fiscal Year, \$4,437,470, which shall not lapse at the close of the Fiscal Year, as set forth in § 6.10 of the Town Charter.

13. EQUIPMENT REPLACEMENT AND BUILDING SYSTEM FUND APPROPRIATION

There is hereby appropriated from the Equipment Replacement and Building System



Fund for the replacement of vehicles and equipment during the Fiscal Year, \$2,883,500.

These are capital expenditures and this appropriation shall not lapse at the close of the Fiscal Year, as set forth in § 6.10 of the Town Charter.

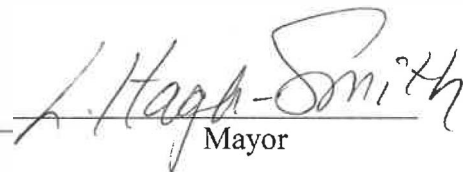
14. GENERAL CAPITAL IMPROVEMENT FUND APPROPRIATION

There is hereby appropriated from the General Capital Improvement Fund for the capital improvement expenditures in the approved Capital Improvement Program during the Fiscal Year, \$1,150,000. These are capital expenditures and this appropriation shall not lapse at the close of the Fiscal Year, as set forth in § 6.10 of the Town Charter.

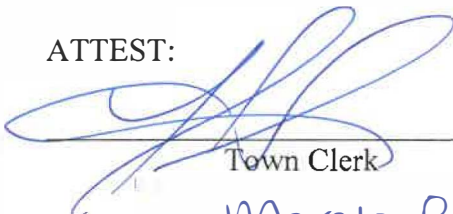
15. EFFECTIVE DATES; CERTAIN SALARIES

(a) As provided by Town Code § 22-200, Paragraph 3 of this ordinance shall be effective on and after its adoption; the rest of this ordinance, and the appropriations set forth herein, shall become effective July 1, 2022. The pay rates for the fiscal year shall be effective for the entire first paycheck in July.

(b) Effective July 1, 2022, the annual salary of the Town Attorney shall be \$186,165, the annual salary of the Town Manger shall be \$200,821 and the annual salary of the Town Clerk shall be \$65,100.

  
\_\_\_\_\_  
Mayor

ATTEST:

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


Introduction: March 8, 2022

Public Hearing and Action: April 26, 2022

APPROVED AS TO CONTENT:

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

APPROVED AS TO LEGAL SUFFICIENCY:

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

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March 8, 2022

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 2022/2023 Budget* for the period beginning July 1, 2022 through June 30, 2023. The Recommended Budget continues to support the wide array of quality services and initiatives the community has come to expect from the Town.

The *Recommended FY 2022/2023 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 2022/2023 Budget* for all funds totals \$114,178,412. Allocation by fund, as well as a comparison to the FY 2021/2022 budget is as follows:

**RECOMMENDED BUDGET ALLOCATION BY FUND**

	FY 2021/22 Budget	FY 2022/23 Manager Recommended	Difference	Percent Increase (Decrease)
General Fund	\$38,426,800	\$43,578,000	\$ 5,151,200	13.4%
General Capital Improvement Fund	2,351,412	1,150,000	(1,201,412)	(51.1)%
Water/Sewer Capital Improvement Fund	6,000,000	1,725,000	(4,275,000)	(71.3)%
Stormwater Capital Improvement Fund	0	750,000	750,000	100.0%
CDBG Entitlement Fund	534,200	534,200	0	0.0%
HOME Consortium Fund	616,000	616,000	0	0.0%
Midtown Special Service District Fund	9,800	198,700	188,900	1927.6%
Water and Sewer Fund	14,682,500	17,208,200	2,525,700	17.2%
Stormwater Fund	1,985,400	1,546,400	(439,000)	(22.1)%
Solid Waste and Recycling Fund	2,536,000	2,746,700	210,700	8.3%
Transit Fund	45,504,100	20,103,000	(25,401,100)	(55.8)%
Equipment Operations	<u>1,532,200</u>	<u>1,241,100</u>	<u>(291,100)</u>	<u>(19.0)%</u>
Total	<u>\$114,178,412</u>	<u>\$91,397,300</u>	<u>\$ (22,781,112)</u>	<u>(20.0)%</u>

While the *Recommended FY 2022/2023 Budget* provides funding to continue supporting the broad array of Town services at expected service levels, the budget remains impacted by the COVID-19 pandemic and national and global economic conditions. The Town's economically sensitive revenues are slowly returning to pre-pandemic levels. Economic challenges have intensified over the past twelve months, resulting in inflation growing at rates not seen in 30 years. Employers throughout the country, including the Town, are also having difficulty hiring employees and filling vacancies while at the same time experiencing increasing competition for employees and escalating wages. The Town's financial policies and practices served as a guide in preparing this budget under these conditions.

To ensure Blacksburg retains its vibrancy as an inviting community to residents, businesses, students, and visitors we will continue to focus on managing and planning for growth. We will also focus on programs and projects that will have a lasting positive impact on the community. Specific focus areas include housing, transportation, sustainability, and community wellbeing.

A number of large capital projects are currently either in design or under construction. The police station is near completion with move-in anticipated in the spring of 2022. This state of the art facility supports the department's vision for the future of policing. In addition to the police station, the project includes a parking garage for use by the public and the Midtown Development. The Draper Road Streetscape project design will continue with construction anticipated for completion in the summer of 2025. The conceptual design recommends closing part of Draper Road to create a pedestrian plaza for people to gather and enjoy the restaurants, shops, and events in downtown. Wider sidewalks and other streetscape improvements will also be included in the project to further enhance the downtown experience.

The Town's focus on "moving people, not cars" continues to guide the prioritization of pedestrian, bicycle and transit improvements in the community. Work supporting this priority continues on the Prices Fork Road, Tom's Creek Road, and University City Boulevard corridors leading to campus. Funding to make improvements along Prices Fork Road between Main Street and Turner Street is included in the Budget.

The Budget includes funding to support several housing initiatives aimed at addressing the availability and increasing cost of non-student housing in Blacksburg. The initiatives include creation of a community land trust, a housing fund, and changes to zoning regulations to provide more affordability in the housing market.

The Town continues to focus on our environmental sustainability goals and is making progress towards implementing the Climate Action Plan. The Town is establishing a culture of environmental sustainability into town operations as well as building sustainability and renewable energy into major capital projects. The new Police Station will meet Leadership in Energy and Environmental Design (LEED) Silver standards. The Multi-Modal Transit Facility (MMTF) will also meet LEED Silver standards. The MMTF includes rapid chargers for on-route charging of electric buses to support BT's transition to an electric fleet. The Town is implementing energy efficiency upgrades in existing Town facilities and planning the conversion of our vehicle and equipment fleet to electric and hybrid-electric power. These plans will be implemented over the

next several years. We are also having discussions with Virginia Tech to explore ways to collaborate on renewable energy projects.

Funding is included in the Budget to continue work on community wellbeing and residents' connection to each other, individually and institutionally. Throughout the COVID-19 pandemic, the Town has supported the wellbeing of its citizens, institutions, businesses, non-profits and employees with social, health, and financial support programs. In the coming year, the Town will further define its equity and community wellbeing work to ensure that Blacksburg is an equitable, inclusive, engaged and healthy community that is affordable and accessible to all.

As part of the American Rescue Plan Act (ARPA) the Town received \$13 million for specific uses including support for the public health response and economic emergency, replacing lost revenue, and investing in utility infrastructure. The Town is seeking community input as part of the prioritization for use of the ARPA funds. The community input process is currently underway with recommendations to Town Council to follow. Blacksburg Transit (BT) and the New River Valley HOME Consortium received \$4.7 million and \$2.1 million respectively in ARPA funds.

**Revenue** – The FY 2022/2023 Budget projects revenue growth but at lower levels than anticipated prior to the pandemic. Specifically, economically sensitive revenue sources such as meals tax, lodging tax, and sales tax are impacted. Property values have not been negatively impacted by the pandemic. Real Estate Tax revenues are projected to increase 7.82% due to a property value reassessment, a strong housing market, new development, and redevelopment. No property tax rate increase is projected in this budget. Revenues still need to be monitored closely because the local economy could be influenced by the unpredictability of ongoing pandemic, inflation, and other global events.

**Personnel and Benefits** – The Town has always prided itself on being a desired employer with outstanding employees committed to providing the best possible service to the community. While this still holds true a combination of inflation, increasing competition for employees, escalating wages, and employees reaching retirement age is making it difficult to retain and hire people. Compared to prior years, the amount of turnover and vacant positions in the organization is much higher. The Police Department, Public Works, and BT in particular have higher than normal vacancies. This phenomenon is not unique to the Town. Our neighboring communities and employers across the country are experiencing the same challenges.

The Town's current vacancies are primarily due to retirements, career advancement, and employees finding higher salaries elsewhere. One part of the solution to address current staffing concerns is to look at employee compensation to ensure the Town's pay is competitive in the market. A compensation study will be completed this spring with funding included in this budget to implement the results. Funding is also included to support cost of living increases to stay current with inflation. Increasing salaries is not the sole solution to this challenge, so staff are exploring creative strategies for recruiting and retention of employees to attract outstanding candidates and remain competitive with other local jurisdictions, Virginia Tech, and the private sector.

Health insurance premiums are projected to increase 12.8% this year. The increase is primarily due to insurance claims experience. The Town's contribution to the Virginia Retirement System is increasing 11.5% due to changes in actuarial assumptions. The increase in employee benefit costs is concerning as it continues to become a much larger percentage of personnel costs. The costs of employee benefits are monitored carefully to ensure a balance between providing valuable benefits to employees and cost effectiveness to both the employee and the Town.

Four new positions are included in the Budget. Policing and the role of the police department in the community has changed in the past decade necessitating the need for a Deputy Chief in the Police Department. This position will share community engagement responsibilities with the Police Chief while providing additional operational oversight to the department. A database administrator in the Technology Department, an assistant operations manager at Blacksburg Transit, and a skilled maintainer in the Public Works Department are also included in the Budget.

**Blacksburg Transit** – Blacksburg Transit has been an essential part of the Town's transportation system throughout the pandemic. Restrictions on the number of passengers allowed on buses were relaxed this year but ridership remains below pre-pandemic levels. While some people are still concerned about using public transportation for health reasons, reduced service levels are also contributing to lower ridership. Staffing shortages have caused the need to reduce service levels this year. Hiring part-time operators, who make up a large part of the bus operator pool, has been difficult in today's highly competitive job market. Operator salaries are contributing to BT's difficulty to hire and retain employees. The compensation study that will be completed this spring will increase operator pay helping to improve this situation. Once service levels return to normal and people become more comfortable using public transportation ridership is expected to trend upward.

Blacksburg Transit has operated fare-free since the beginning of the pandemic in March 2020 and plans to remain fare-free. Systems similar to BT have operated fare-free since before the pandemic to allow for faster boarding, elimination of fare disputes, reduced cost of cash handling, and reduced health risk associated with handling cash. Cash fares account for approximately 1% of the revenue received by BT. The majority of the funding for Blacksburg Transit comes from the Town's receipt of federal and state grants in addition to funding from Virginia Tech and the Town of Christiansburg.

Blacksburg Transit has two large capital projects underway. The first is the renovation and expansion of BT's administrative offices and maintenance area. This project will provide needed space to accommodate the growth that has occurred in the department over the past 15 years. Construction of the Multi-Modal Transit Facility (MMTF) started in spring 2021 and is expected to be completed in spring 2023. This facility located on the Virginia Tech campus includes 17 bus slips and a 2-story building with a passenger waiting area, office space for BT staff, as well as space for Virginia Tech's Bike Hub and Office of Alternative Transportation.

**Utilities** – The Town provides public water, operates the sewage collection system, collects trash and recyclable materials, and manages the stormwater system. The Town is investing over \$6 million to increase sewer capacity for the Harding Road and South Main Street sewersheds. These

improvements will support future development in both of those areas. The Harding Road Stormwater Project is in the design phase with construction anticipated to start summer 2022. Water rates are increasing 3.1% due to expected increases from the NRV Water Authority's infrastructure improvements. Sewer rates are increasing 7.3% due to the Town's capital projects and the Sanitation Authority's increasing operating and capital costs. Solid waste rates are increasing 5.6% this year. This rate increase is due to increased operating costs at the Regional Solid Waste Authority. Contractual increases from the solid waste provider are also contributing to the rate increase. The impact on the average customer's monthly utility bill is approximately \$5.58.

**Agency Funding** - The Town has historically funded outside agencies that provide services in the Town of Blacksburg. The Town received funding requests from twenty-nine organizations this year. As has been past practice, recommended funding in the budget is at the same level as approved last year by Town Council. Funding for local projects under the state's economic development initiative, GO Virginia, is also included in the recommended budget as it was in prior years. Town Council will have an opportunity to discuss agency funding over the next two months.

The past two years have been challenging for all of us, but as you review this budget you will see staff has not slowed down on moving forward on important projects and initiatives. There are a number of additional topics staff will be presenting to Town Council throughout the year with potential budget implications. The Police Department in conjunction with the Police Citizens Advisory Board is reviewing and preparing a recommendation for the implementation of body worn cameras. The Blacksburg Volunteer Rescue Squad is evaluating the feasibility of a paid Rescue Chief and a change to a fee for service model. The Town is discussing the creation of a community land trust with Montgomery County to determine the level of financial commitment needed to make a significant impact on providing affordable housing in town. Bringing passenger rail to the New River Valley is getting closer to a reality with the creation of the NRV Passenger Rail Authority. No funding is required next fiscal year, but funding will be required in future budgets. Staff will provide additional information to Town Council on all of these issues as we make progress.

Copies of the Recommended FY 2022/2023 Budget are available at the Blacksburg branch of the Montgomery-Floyd Regional Library, as well as in the Town Clerk and Town Manager's offices. A Budget-In-Brief document was created again this year to present the budget in an easy to understand format. It is available on the Town's web site at [www.blacksburg.gov](http://www.blacksburg.gov) as is the full Recommended FY 2022/2023 Budget document.

Several Town Council Work Sessions are scheduled over the next few weeks to review and discuss the Recommended FY 2022/2023 Budget in more detail. A Public Hearing on the Recommended FY 2022/2023 Budget is scheduled for Tuesday, April 12, 2022. Town Council is scheduled to consider adopting a budget ordinance on April 26, 2022.

**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 Verniel  
Town Manager





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**Town of Blacksburg  
Virginia**

For the Fiscal Year Beginning

**July 01, 2021**

*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, 2021. 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 Continued 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 2022/2023 Budget* was guided by the following policies:

- ❖ Begin recovery from pandemic.
- ❖ Plan and manage the continuing pressures of growth from Virginia Tech.
- ❖ 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, to transition to debt service, or an emergency approved by Town Council.
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.
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 Midtown Special Service District shall be operated as a special revenue fund. The Midtown Special Service District Fund was created for the purpose of providing financing for a higher level of public services within the service district. This purpose includes the costs of construction and related debt service of a public parking garage, as well as services required to provide maintenance and operation of the garage. Within the Midtown Special Service District, beginning January 1, 2021, there is levied and imposed for each calendar year, in addition to the real estate tax levied by Town Code 22-200, an additional tax of \$0.20 per hundred dollars of assessed valuation on all real estate and the improvements thereon not expressly exempt from taxation. All of the additional real estate tax from the Midtown Special Service District is dedicated to this fund. Furthermore, the Town will also earmark 85% of the meals and lodging taxes generated from entities located in the Service District to this fund. At a minimum, these revenues should be sufficient to fund the debt service of the public parking garage.
18. 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.
19. 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 considering new availability revenues.
20. 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**

Revised by Town Council: **March 23, 2021**



# 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 Midtown Special Service District 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 COVID Relief Fund accounts for financial resources to be used for expenditures relating to the public health emergency with respect to the Coronavirus Disease 2019 (COVID-19).

The Midtown Special Service District Fund is established to account for various tax collections in Midtown that are used to pay debt service and other operational expenses related to the Midtown parking garage.

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.

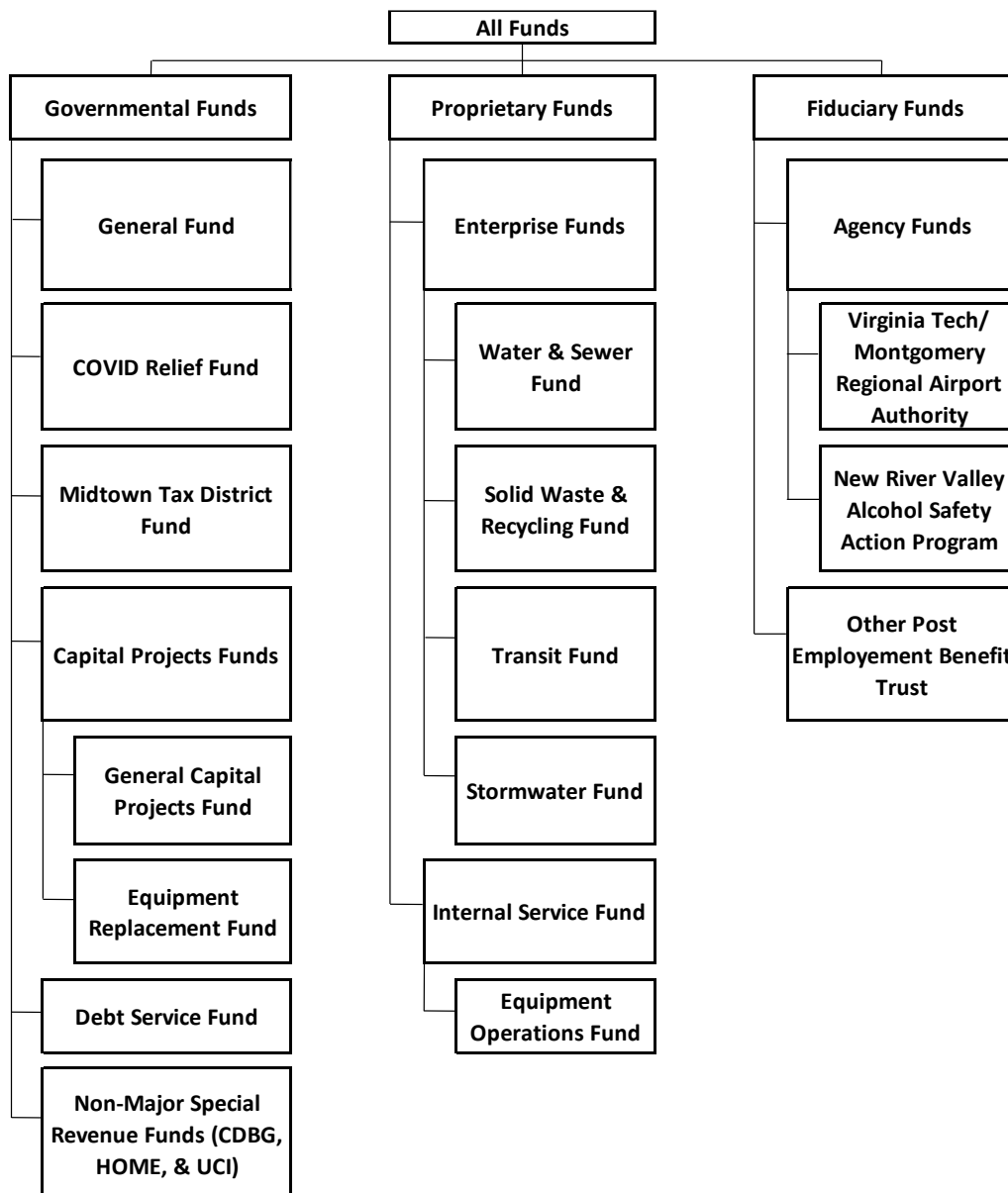
The Stormwater Fund is established to provide a dedicated revenue source to fund stormwater infrastructure maintenance and improvements in compliance with environmental regulations. The General Fund receives a transfer from the Stormwater Fund each year as reimbursement for public works, engineering,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



## DEPARTMENTS BY FUND

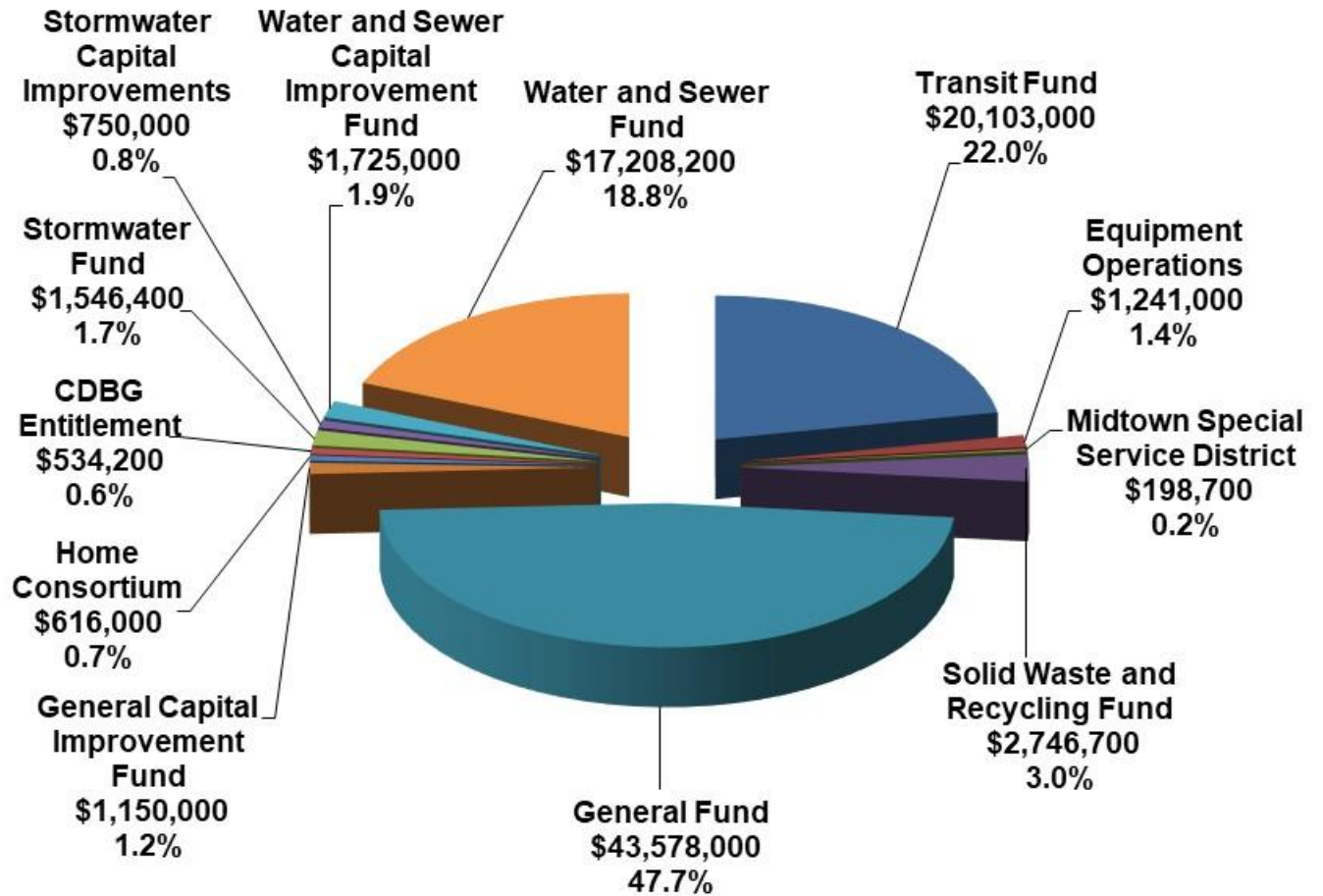
The Town of Blacksburg, Virginia has multiple departments that serve various funds. Below is a list of Town departments and the various funds that they serve directly.

	Governmental Funds			Proprietary Funds				
	General Fund	Capital Projects	Other Governmental Funds	Water/Sewer	Transit	Solid Waste & Recycling	Stormwater	Equipment Operations
<u>Town Departments:</u>								
Town Council	\$							
Town Manager	\$	\$						
Human Resources	\$							
Community Relations	\$							
Housing & Community Connections	\$		\$					
Sustainability	\$							
Town Attorney	\$							
Financial Services	\$	\$		\$		\$	\$	
Technology	\$	\$						
Police	\$	\$						
Fire & Rescue	\$	\$						
Public Works	\$	\$		\$		\$	\$	\$
Recreation	\$	\$						
Engineering & GIS	\$	\$	\$	\$			\$	
Planning & Building	\$							
Transit					\$			

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
COVID Relief	Special Revenue Fund	Intergovernmental	Public Health and Wellbeing
Midtown Special Service District	Special Revenue Fund	Real Estate Taxes Meals & Lodging Taxes Interest Income	Pay debt service and operational costs relating to the Midtown parking garage
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 Volume 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 2022/23 Expenditures – All Funds: \$91,397,300



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

**FY 2021-2022**

<b>Fund</b>	<b>Audited Beginning Fund Balance (7/01/21)</b>	<b>Estimated Revenues</b>	<b>Total Revenues</b>	<b>Estimated Expenditures</b>	<b>Total Expenditures</b>	<b>Projected Ending Fund Balance (6/30/22)</b>
General	\$ 13,530,301	\$ 36,616,900	\$ 36,616,900	\$ 38,680,782	\$ 38,680,782	\$ 11,466,419
General Capital Improvements	25,102,334	2,351,412	2,351,412	2,351,412	2,351,412	25,102,334
CDBG	-	534,200	534,200	534,200	534,200	-
HOME Consortium	-	616,000	616,000	616,000	616,000	-
Water & Sewer	1,589,643	13,390,700	13,390,700	14,682,500	14,682,500	297,843
Solid Waste & Recycling	445,628	2,247,500	2,247,500	2,536,000	2,536,000	157,128
Stormwater	1,816,694	1,109,500	1,109,500	1,985,400	1,985,400	940,794
Equipment Operations	(102,385)	1,255,500	1,255,500	1,532,200	1,532,200	(379,085) *
Mid Town Special Service	218,341	9,800	9,800	9,800	9,800	218,341
Transit	5,121,501	45,505,202	45,505,202	45,504,100	45,504,100	5,122,603
<b>Total</b>	<b>\$ 47,722,057</b>	<b>\$ 103,636,714</b>	<b>\$ 103,636,714</b>	<b>\$ 108,432,394</b>	<b>\$ 108,432,394</b>	<b>\$ 42,926,377</b>

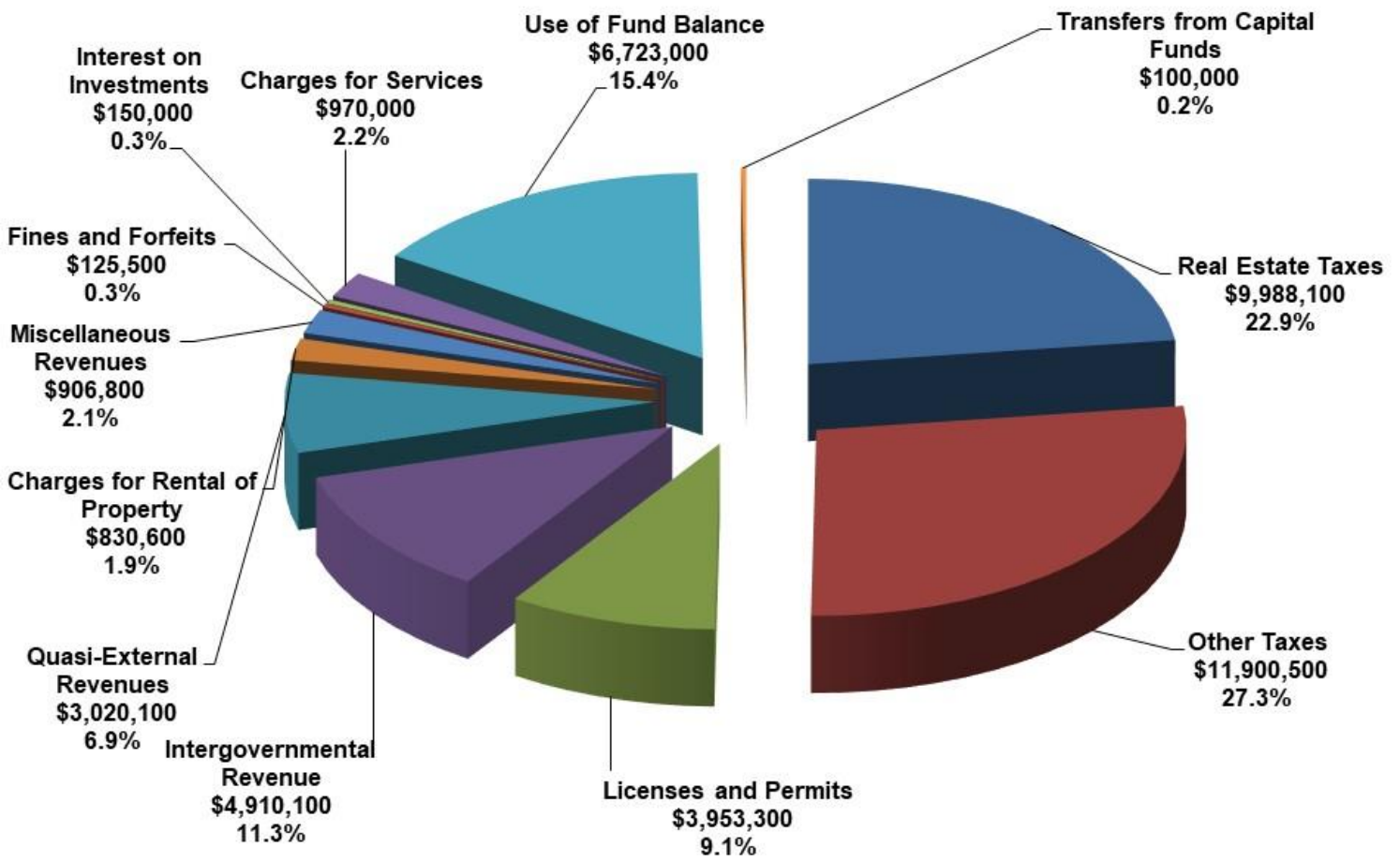
**FY 2022-2023**

<b>Fund</b>	<b>Projected Beginning Fund Balance (7/01/22)</b>	<b>Estimated Revenues</b>	<b>Total Revenues</b>	<b>Estimated Expenditures</b>	<b>Total Expenditures</b>	<b>Projected Ending Fund Balance (6/30/23)</b>
General	\$ 11,466,419	\$ 36,855,000	\$ 36,855,000	\$ 43,578,000	\$ 43,578,000	\$ 4,743,419
General Capital Improvements	25,102,334	1,150,000	1,150,000	1,150,000	1,150,000	25,102,334
CDBG	-	534,200	534,200	534,200	534,200	-
HOME Consortium	-	616,000	616,000	616,000	616,000	-
Water & Sewer	297,843	14,833,400	14,833,400	17,208,200	17,208,200	(2,076,957) *
Solid Waste & Recycling	157,128	2,380,700	2,380,700	2,746,700	2,746,700	(208,872)
Stormwater	940,794	1,120,500	1,120,500	1,546,400	1,546,400	514,894
Equipment Operations	(379,085)	1,241,100	1,241,100	1,241,100	1,241,100	(379,085) *
Mid Town Special Service	218,341	198,700	198,700	198,700	198,700	218,341
Transit	5,122,603	19,558,323	19,558,323	20,103,000	20,103,000	4,577,926
<b>Total</b>	<b>\$ 42,926,377</b>	<b>\$ 78,487,923</b>	<b>\$ 78,487,923</b>	<b>\$ 88,922,300</b>	<b>\$ 88,922,300</b>	<b>\$ 32,492,000</b>

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

# General Fund

## FY 2022/23 Revenues: \$43,578,000





**GENERAL FUND REVENUES**

	Actual FY 2020/21	Adopted/Amended Budget FY 2021/22	Revised FY 2021/22	Manager Recommended FY 2022/23	Adopted FY 2022/23	% Change From FY 2021/22
<b>REAL ESTATE TAXES</b>						
Real Estate Taxes – Current	\$ 8,469,212	\$ 9,055,000	\$ 9,070,000	\$ 9,775,000	\$ 9,775,000	7.8%
Real Estate Taxes – Delinquent	556,436	200,000	300,000	200,000	200,000	(33.3%)
Tax Relief for Elderly/Handicapped	(24,550)	(26,300)	(27,000)	(28,400)	(28,400)	5.2%
Interest (All Property Taxes)	18,623	15,000	10,000	15,000	15,000	50.0%
Penalties	37,020	20,000	35,000	26,500	26,500	(24.3%)
<b>Real Estate Taxes Total</b>	<b>\$ 9,056,741</b>	<b>\$ 9,263,700</b>	<b>\$ 9,388,000</b>	<b>\$ 9,988,100</b>	<b>9,988,100</b>	<b>6.4%</b>
<b>OTHER LOCAL TAXES</b>						
Local Sales and Use Taxes	\$ 1,565,613	\$ 1,558,000	\$ 1,890,000	\$ 1,620,000	1,620,000	(14.3%)
Consumers Utility Tax	872,971	855,000	868,000	880,000	880,000	1.4%
Telecommunications Taxes	927,330	947,000	884,000	861,000	861,000	(2.6%)
Meals Tax	5,214,616	5,700,000	6,300,000	6,000,000	6,000,000	(4.8%)
Hotel and Motel Room Taxes	930,065	1,200,000	1,350,000	1,450,000	1,450,000	7.4%
Cigarette Tax	187,832	180,000	200,000	190,000	190,000	(5.0%)
Bank Franchise Taxes	774,957	665,000	775,000	775,000	775,000	0.0%
Mobile Home Titling Taxes	713	1,500	1,000	1,000	1,000	0.0%
DMV – Gross Receipts Tax - Rental Cars	822	1,000	3,500	3,500	3,500	0.0%
Utility Franchise Fees	116,592	136,000	120,000	120,000	120,000	0.0%
<b>Other Local Taxes Total</b>	<b>\$ 10,591,511</b>	<b>\$ 11,243,500</b>	<b>\$ 12,391,500</b>	<b>\$ 11,900,500</b>	<b>11,900,500</b>	<b>(4.0%)</b>
<b>LICENSES AND PERMITS</b>						
BPOL – Finance, Real Estate, Professional	\$ 804,808	\$ 700,000	\$ 880,000	\$ 880,000	\$ 880,000	0.0%
BPOL – Retail	756,775	650,000	855,000	880,000	880,000	2.9%
BPOL – Other	44,140	21,200	55,200	55,200	55,200	0.0%
BPOL – Contractors	360,138	210,000	340,000	275,000	275,000	(19.1%)
BPOL – Business, Personal, Repair Service	820,879	650,000	900,000	925,000	925,000	2.8%
BPOL – Itinerant Vendor	-	1,000	-	1,000	1,000	100.0%
BPOL – Mobile Food Vendor	1,133	500	-	-	-	0.0%
BPOL – Public Utilities	104,254	110,000	110,000	110,000	110,000	0.0%
Vehicle License Tax	252,386	255,000	250,000	250,000	250,000	0.0%
Zoning and Subdivision Fees	98,285	87,100	82,500	87,100	87,100	5.6%
Building Permits	693,006	350,000	285,000	350,000	350,000	22.8%
Engineering Inspection Fee	211,142	125,000	115,000	140,000	140,000	21.7%
<b>Licenses and Permits Total</b>	<b>\$ 4,146,946</b>	<b>\$ 3,159,800</b>	<b>\$ 3,872,700</b>	<b>\$ 3,953,300</b>	<b>3,953,300</b>	<b>2.1%</b>

**GENERAL FUND REVENUES (continued)**

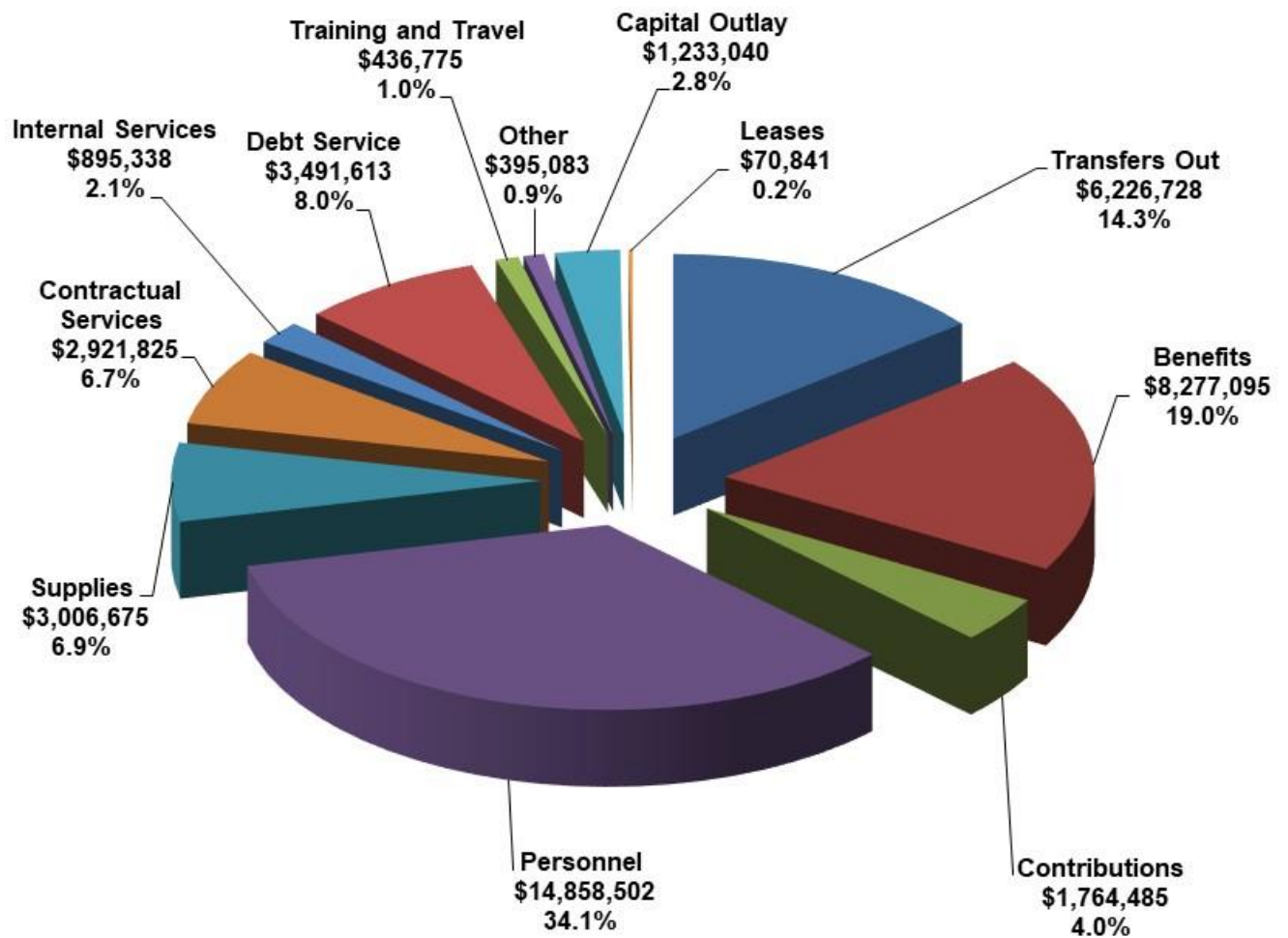
	Actual FY 2020/21	Adopted/Amended Budget FY 2021/22	Revised FY 2021/22	Manager Recommended FY 2022/23	Adopted FY 2022/23	% Change From FY 2021/22
<b>INTERGOVERNMENTAL REVENUE</b>						
Street and Highway Maintenance	\$ 3,482,620	\$ 3,482,600	\$ 3,542,500	\$ 3,735,500	\$ 3,735,500	5.4%
Police Reimbursement	1,082,078	1,038,400	1,038,400	1,090,400	1,090,400	5.0%
Rolling Stock Tax	208	-	-	-	-	0.0%
Miscellaneous Grants	35,786	568,300	506,500	84,200	84,200	(83.4%)
<b>Intergovernmental Revenue Total</b>	<b>\$ 4,600,692</b>	<b>\$ 5,089,300</b>	<b>\$ 5,087,400</b>	<b>\$ 4,910,100</b>	<b>\$ 4,910,100</b>	<b>(3.5%)</b>
<b>CHARGES FOR RENTAL OF PROPERTY</b>						
Parking Meter and Lot Charges	\$ 141,962	\$ 304,600	\$ 194,600	\$ 337,700	\$ 337,700	73.5%
Rental of General Property	60,811	61,800	62,000	63,300	63,300	2.1%
Rental of Cell Sites	213,009	217,100	219,400	226,000	226,000	3.0%
Rental of Recreational Property	59,040	85,400	83,900	85,700	85,700	2.1%
Rental Armory Building	102,710	104,700	104,700	106,800	106,800	2.0%
Rental of Armory Parking Lot	10,560	11,100	11,100	11,100	11,100	0.0%
<b>Charges for Rental of Property Total</b>	<b>\$ 588,092</b>	<b>\$ 784,700</b>	<b>\$ 675,700</b>	<b>\$ 830,600</b>	<b>\$ 830,600</b>	<b>22.9%</b>
<b>CHARGES FOR SERVICES</b>						
Sale of Police Cars/Government Vehicles	\$ 105,902	\$ 120,000	\$ 5,000	\$ 120,000	\$ 120,000	2,300.0%
Cost Sharing Program	-	1,000	1,000	1,000	1,000	0.0%
Sale of Materials and Supplies	1,589	3,000	3,000	3,000	3,000	0.0%
Sale of Cemetery Lots/Transfer Fees	3,930	3,500	3,500	3,500	3,500	0.0%
Reproducing Police Reports	1,485	3,000	3,000	3,000	3,000	0.0%
Fire Protection Services	435,070	418,500	418,500	480,000	480,000	14.7%
Montgomery County Reimbursement	9,412	8,700	8,700	9,700	9,700	11.5%
Virginia Tech Electric	296,253	300,700	300,700	305,200	305,200	1.5%
Digging of Graves	34,300	36,000	41,900	36,800	36,800	(12.2%)
Weed Cutting Charges	5,039	4,500	5,000	6,500	6,500	30.0%
Sale of Maps, Surveys, Etc.	79	100	100	100	100	0.0%
Downtown Event Application Fee	325	1,200	1,200	1,200	1,200	0.0%
<b>Charges for Services Total</b>	<b>\$ 893,384</b>	<b>\$ 900,200</b>	<b>\$ 791,600</b>	<b>\$ 970,000</b>	<b>\$ 970,000</b>	<b>22.5%</b>
<b>QUASI-EXTERNAL REVENUES</b>						
Water and Sewer Fund Transfer	\$ 1,106,000	\$ 1,109,800	\$ 1,109,800	\$ 1,124,700	\$ 1,124,700	1.3%
Stormwater Fund Transfer	496,000	531,400	531,400	499,500	499,500	(6.0%)
Transit Fund Transfer	861,600	1,005,200	1,005,200	1,110,200	1,110,200	10.4%
Solid Waste & Recycling Fund Transfer	271,000	286,200	286,200	285,700	285,700	(0.2%)
BT-Christiansburg Transfer	39,800	-	-	-	-	0.0%
<b>Quasi-External Revenues Total</b>	<b>\$ 2,774,400</b>	<b>\$ 2,932,600</b>	<b>\$ 2,932,600</b>	<b>\$ 3,020,100</b>	<b>\$ 3,020,100</b>	<b>3.0%</b>

**GENERAL FUND REVENUES (continued)**

	Actual FY 2020/21	Adopted/Amended Budget FY 2021/22	Revised FY 2021/22	Manager Recommended FY 2022/23	Adopted FY 2022/23	% Change From FY 2021/22
<b>FINES AND FORFEITS</b>						
Court Fines and Forfeitures	\$ 45,399	\$ 42,000	\$ 31,500	\$ 31,500	\$ 31,500	0.0%
Parking Fines/Traffic Tickets	68,375	135,000	87,000	87,000	87,000	0.0%
Parking Fines/Traffic Tickets/Late Penalty	3,890	6,500	5,000	7,000	7,000	40.0%
<b>Fines and Forfeits Total</b>	<b>\$ 117,664</b>	<b>\$ 183,500</b>	<b>\$ 123,500</b>	<b>\$ 125,500</b>	<b>\$ 125,500</b>	<b>1.6%</b>
<b>INTEREST ON INVESTMENTS</b>						
Interest on Bank Deposits	\$ 183,592	\$ 150,000	\$ 146,000	\$ 150,000	\$ 150,000	2.7%
<b>Interest on Investments</b>	<b>\$ 183,592</b>	<b>\$ 150,000</b>	<b>\$ 146,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>2.7%</b>
<b>MISCELLANEOUS REVENUES</b>						
Cable Access and Facility Fees	\$ 45,766	\$ 52,000	\$ 32,800	\$ 32,800	\$ 32,800	0.0%
Recreation Fees	218,674	361,000	361,000	361,000	361,000	0.0%
Aquatic Center – Other Rentals	10,835	14,000	14,000	14,000	14,000	0.0%
Aquatic Center – Daily Admissions	12,000	39,500	39,500	39,500	39,500	0.0%
Aquatic Center – Concessions	59	3,000	3,000	3,000	3,000	0.0%
Aquatic Center – Swimming Lessons/Classes	42,717	66,500	66,500	66,500	66,500	0.0%
Aquatic Center – Memberships	14,666	20,000	20,000	20,000	20,000	0.0%
Aquatic Center – Thirty Swim Tickets	30,359	43,000	43,000	43,000	43,000	0.0%
Aquatic Center – Swim Club Rental	3,614	5,000	5,000	5,000	5,000	0.0%
Aquatic Center – Sale of Merchandise	3,040	5,500	5,500	5,500	5,500	0.0%
Cemetery Trust Fund Income	6,254	4,500	5,000	5,000	5,000	0.0%
Other Miscellaneous Revenue	18,923	15,000	15,000	15,000	15,000	0.0%
Agency Administration Transfer Fee	32,800	34,100	34,100	35,500	35,500	4.1%
Donations	19,240	10,000	10,000	10,000	10,000	0.0%
Golf Course Fees	251,118	144,500	251,000	251,000	251,000	0.0%
<b>Miscellaneous Revenues Total</b>	<b>\$ 710,065</b>	<b>\$ 817,600</b>	<b>\$ 905,400</b>	<b>\$ 906,800</b>	<b>\$ 906,800</b>	<b>0.2%</b>
<b>BONDS, USE OF FUND BALANCE</b>						
Bond Proceeds	\$ 295,000	\$ 300,000	\$ 300,000	\$ -	\$ -	(100.0%)
Build America Bond Interest Rebate	16,597	-	-	-	-	0.0%
Use of Fund Balance	-	3,501,900	2,063,900	6,723,000	6,723,000	225.7%
Transfer from CIP Funds	-	100,000	2,500	100,000	100,000	3,900.0%
<b>Bonds, Use of Fund Balance Total</b>	<b>\$ 311,597</b>	<b>\$ 3,901,900</b>	<b>\$ 2,366,400</b>	<b>\$ 6,823,000</b>	<b>\$ 6,823,000</b>	<b>188.3%</b>
<b>TOTAL REVENUE</b>	<b>\$ 33,974,684</b>	<b>\$ 38,426,800</b>	<b>\$ 38,680,800</b>	<b>\$ 43,578,000</b>	<b>\$ 43,578,000</b>	<b>12.7%</b>

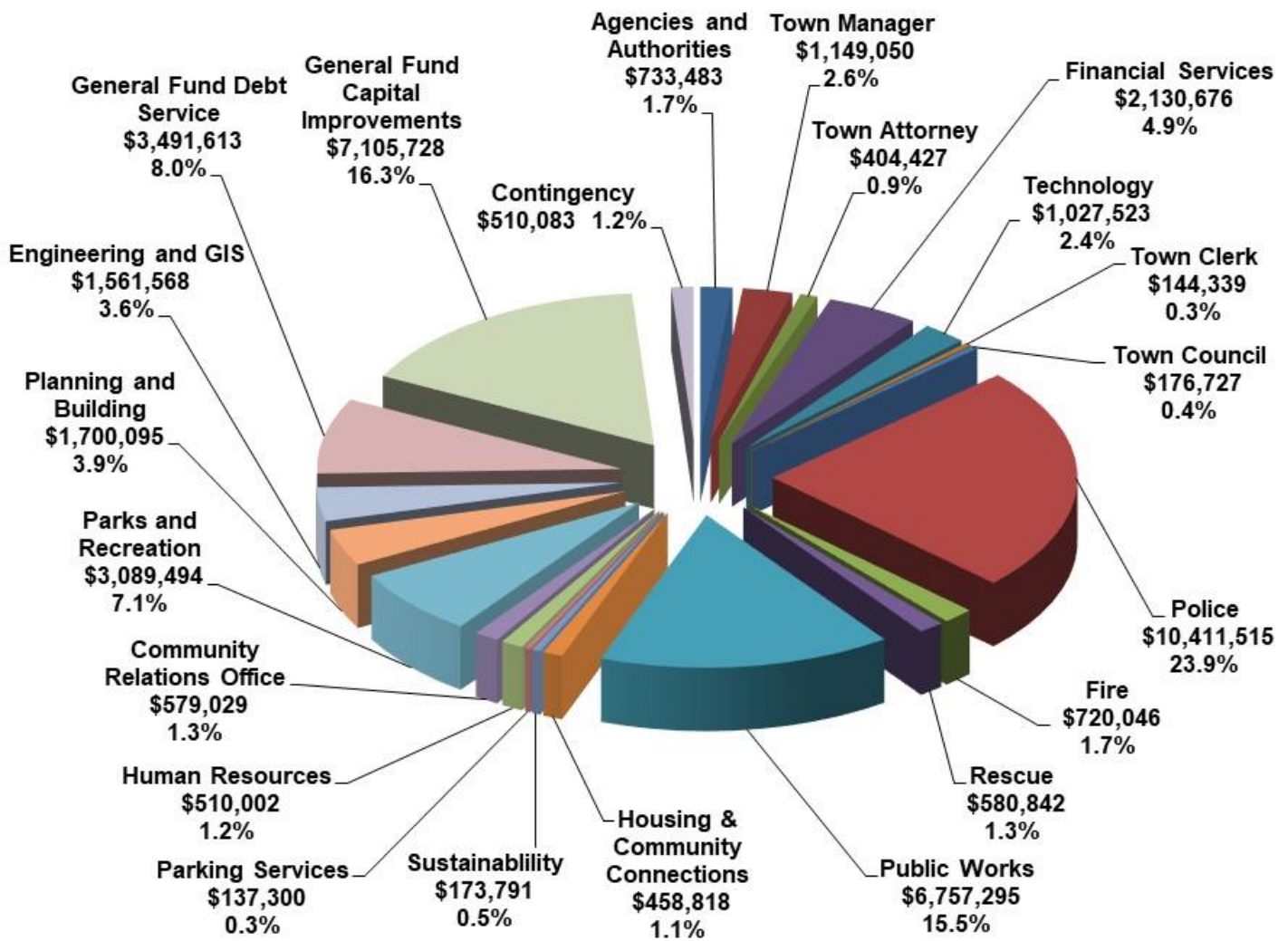
# General Fund

## FY 2022/23 Budget Summary: \$43,578,000



# General Fund

## FY 2022/23 Expenditures: \$43,578,000



**GENERAL FUND EXPENDITURES**

	Actual FY 2020/21	Adopted Budget FY 2021/22	Amended Budget FY 2021/22	Manager Recommended FY 2022/23	Adopted FY 2022/23	% Change From FY 2021/22
<b>MANAGEMENT</b>						
Town Council	\$ 122,472	\$ 164,270	\$ 173,316	\$ 176,727	\$ 176,727	7.6%
Town Clerk	157,111	177,019	239,362	144,339	144,339	(18.5%)
Agencies and Authorities	588,788	676,217	676,217	711,357	733,483	8.5%
Town Manager	881,254	1,117,229	1,174,370	1,149,050	1,149,050	2.8%
Human Resources	351,526	471,756	487,887	510,002	510,002	8.1%
Community Relations Office	437,529	591,508	609,831	579,029	579,029	(2.1%)
Town Attorney	368,856	394,849	424,497	404,427	404,427	2.4%
Technology	752,482	812,088	822,149	1,027,523	1,027,523	26.5%
Housing & Community Connections	241,434	273,270	287,475	341,818	341,818	25.1%
Sustainability	149,226	173,791	185,507	198,347	198,347	14.1%
Parking	34,403	80,000	80,000	137,300	137,300	71.6%
Grants	9,446	117,000	150,046	117,000	117,000	0.0%
<b>Management Total</b>	<b>\$ 4,094,527</b>	<b>\$ 5,048,997</b>	<b>\$ 5,310,657</b>	<b>\$ 5,496,919</b>	<b>\$ 5,519,045</b>	<b>9.3%</b>
<b>FINANCIAL SERVICES</b>						
General Services	\$ 273,099	\$ 283,928	\$ 292,828	\$ 318,895	\$ 318,895	12.3%
Accounting	864,496	1,054,728	1,055,670	1,102,662	1,102,662	4.5%
Purchasing	327,341	381,782	381,782	288,929	288,929	(24.3%)
Management Information Services	360,913	398,636	403,136	420,190	420,190	5.4%
<b>Financial Services Total</b>	<b>\$ 1,825,849</b>	<b>\$ 2,119,074</b>	<b>\$ 2,133,416</b>	<b>\$ 2,130,676</b>	<b>\$ 2,130,676</b>	<b>0.5%</b>
<b>PUBLIC SAFETY AND JUSTICE</b>						
<u>Police Department</u>						
Chief of Police	\$ 1,241,715	\$ 1,397,046	\$ 1,444,573	\$ 1,624,234	\$ 1,624,234	16.3%
Administrative Services	555,439	651,193	651,193	678,306	678,306	4.2%
Services	2,737,020	3,007,364	2,992,364	2,994,893	2,994,893	(0.4%)
Operations	4,059,740	4,484,183	4,499,683	5,029,836	5,029,836	12.2%
Grants	18,956	83,823	83,823	84,246	84,246	0.5%
<b>Police Department Total</b>	<b>\$ 8,612,870</b>	<b>\$ 9,623,609</b>	<b>\$ 9,671,636</b>	<b>\$ 10,411,515</b>	<b>\$ 10,411,515</b>	<b>8.2%</b>
Fire Department	\$ 641,285	\$ 694,052	\$ 723,715	\$ 720,046	\$ 720,046	3.7%
Rescue Squad	530,097	547,317	547,442	580,842	580,842	6.1%
<b>Fire and Rescue Total</b>	<b>\$ 1,171,382</b>	<b>\$ 1,241,369</b>	<b>\$ 1,271,157</b>	<b>\$ 1,300,888</b>	<b>\$ 1,300,888</b>	<b>4.8%</b>
<b>Public Safety and Justice Total</b>	<b>\$ 9,784,252</b>	<b>\$ 10,864,978</b>	<b>\$ 10,942,793</b>	<b>\$ 11,712,403</b>	<b>\$ 11,712,403</b>	<b>7.8%</b>
<b>PUBLIC WORKS</b>						
Administration	\$ 734,107	\$ 829,195	829,195	\$ 1,059,028	\$ 1,059,028	27.7%
Landscape Maintenance	1,388,731	1,550,313	1,578,591	1,635,560	1,635,560	5.5%
Properties	1,301,689	1,558,422	1,583,121	1,746,794	1,746,794	12.1%
Streets	1,946,664	2,273,632	2,297,322	2,315,913	2,315,913	1.9%
<b>Public Works Total</b>	<b>\$ 5,371,191</b>	<b>\$ 6,211,562</b>	<b>\$ 6,288,229</b>	<b>\$ 6,757,295</b>	<b>\$ 6,757,295</b>	<b>8.8%</b>

**GENERAL FUND EXPENDITURES (continued)**

	Actual FY 2020/21	Adopted Budget FY 2021/22	Amended Budget FY 2021/22	Manager Recommended FY 2022/23	Adopted FY 2022/23	% Change From FY 2021/22
<b>PARKS AND RECREATION</b>						
Indoor Aquatics Center	\$ 420,065	\$ 554,267	\$ 554,267	\$ 603,321	\$ 603,321	8.9%
Administration Division	360,846	398,825	407,998	411,992	411,992	3.3%
Parks Division	65,120	125,922	134,922	119,922	119,922	(4.8%)
Athletic Division	167,456	207,558	207,558	248,122	248,122	19.5%
Community Center Division	376,429	482,715	482,715	513,211	513,211	6.3%
Community Programs Division	137,895	160,855	160,855	169,615	169,615	5.4%
Outdoor Division	106,762	116,072	116,072	137,720	137,720	18.7%
Senior Division	133,457	289,980	289,980	310,167	310,167	7.0%
Golf Maintenance	244,509	342,529	342,529	320,915	320,915	(6.3%)
Golf Shop	206,227	241,389	241,389	254,509	254,509	5.4%
<b>Parks and Recreation Total</b>	<b>\$ 2,218,766</b>	<b>\$ 2,920,112</b>	<b>\$ 2,938,285</b>	<b>\$ 3,089,494</b>	<b>\$ 3,089,494</b>	<b>5.8%</b>
<b>PLANNING AND BUILDING</b>						
Planning	\$ 951,008	\$ 1,015,779	\$ 1,017,339	\$ 1,103,844	\$ 1,103,844	8.7%
Building Safety	519,378	592,415	595,964	596,251	596,251	0.6%
<b>Planning and Building Total</b>	<b>\$ 1,470,386</b>	<b>\$ 1,608,194</b>	<b>\$ 1,613,303</b>	<b>\$ 1,700,095</b>	<b>\$ 1,700,095</b>	<b>5.7%</b>
<b>ENGINEERING AND GIS</b>						
Engineering	\$ 729,118	\$ 1,013,526	\$ 1,014,446	\$ 1,066,039	\$ 1,066,039	5.2%
GIS	287,142	317,945	317,945	317,809	317,809	(0.0%)
Street Lighting	164,140	162,720	162,720	177,720	177,720	9.2%
<b>Engineering and GIS Total</b>	<b>\$ 1,180,400</b>	<b>\$ 1,494,191</b>	<b>\$ 1,495,111</b>	<b>\$ 1,561,568</b>	<b>\$ 1,561,568</b>	<b>4.5%</b>
<b>OTHER MISCELLANEOUS</b>						
Debt Service	\$ 2,792,023	\$ 3,572,861	\$ 3,572,861	\$ 3,491,613	\$ 3,491,613	(2.3%)
Capital Improvements	2,740,825	4,324,383	4,324,383	7,105,728	7,105,728	64.3%
Contingency	(488,109)	262,448	61,744	532,209	510,083	94.4%
<b>Other Miscellaneous Total</b>	<b>\$ 5,044,739</b>	<b>\$ 8,159,692</b>	<b>\$ 7,958,988</b>	<b>\$ 11,129,550</b>	<b>\$ 11,107,424</b>	<b>36.1%</b>
<b>General Fund Expenditures Total</b>	<b>\$ 30,990,110</b>	<b>\$ 38,426,800</b>	<b>\$ 38,680,782</b>	<b>\$ 43,578,000</b>	<b>\$ 43,578,000</b>	<b>13.4%</b>



# BUDGET SUMMARY

## GENERAL FUND OVERVIEW

### GENERAL FUND REVENUES AND OTHER FINANCING SOURCES

Category	FY2020/21 Actual	FY 2021/22 Adopted Budget	FY 2021/22 Revised Projections	Increase (Decrease) Revised/ Budget	FY 2022/23 Projected	Increase (Decrease) Projected/ Revised	Percent Increase (Decrease)
Real Estate Taxes	\$ 9,056,741	\$ 9,263,700	\$ 9,388,000	\$ 124,300	\$ 9,988,100	\$ 600,100	6.4%
Other Taxes	10,591,511	11,243,500	12,391,500	1,148,000	11,900,500	(491,000)	(4.0)
Licenses and Permits	4,146,946	3,159,800	3,872,700	712,900	3,953,300	80,600	2.1
Intergovernmental Revenues	4,600,692	5,089,300	5,087,400	(1,900)	4,910,100	(177,300)	(3.5)
Charges for Rental of Property	588,092	784,700	675,700	(109,000)	830,600	154,900	22.9
Charges for Services	1,144,502	900,200	1,042,600	142,400	1,221,000	178,400	17.1
Quasi-External Revenues	2,774,400	2,932,600	2,932,600	-	3,020,100	87,500	3.0
Fines and Forfeits	117,664	183,500	123,500	(60,000)	125,500	2,000	1.6
Interest on Investments	183,592	150,000	146,000	(4,000)	150,000	4,000	2.7
Miscellaneous Revenues	458,947	817,600	654,400	(163,200)	655,800	1,400	0.2
<b>Subtotal</b>	<b>33,663,087</b>	<b>34,524,900</b>	<b>36,314,400</b>	<b>1,789,500</b>	<b>36,755,000</b>	<b>440,600</b>	<b>1.2</b>
Bond Proceeds	311,597	300,000	300,000	-	-	(300,000)	(100.0)
Use of Fund Balance	-	3,501,900	2,063,900	(1,438,000)	6,723,000	4,659,100	225.7
Transfers from Capital Funds	-	100,000	2,500	(97,500)	100,000	97,500	3,900.0
<b>Total</b>	<b>\$ 33,974,684</b>	<b>\$ 38,426,800</b>	<b>\$ 38,680,800</b>	<b>\$ 254,000</b>	<b>\$ 43,578,000</b>	<b>\$ 4,897,200</b>	<b>12.7%</b>

The FY 2022/23 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.

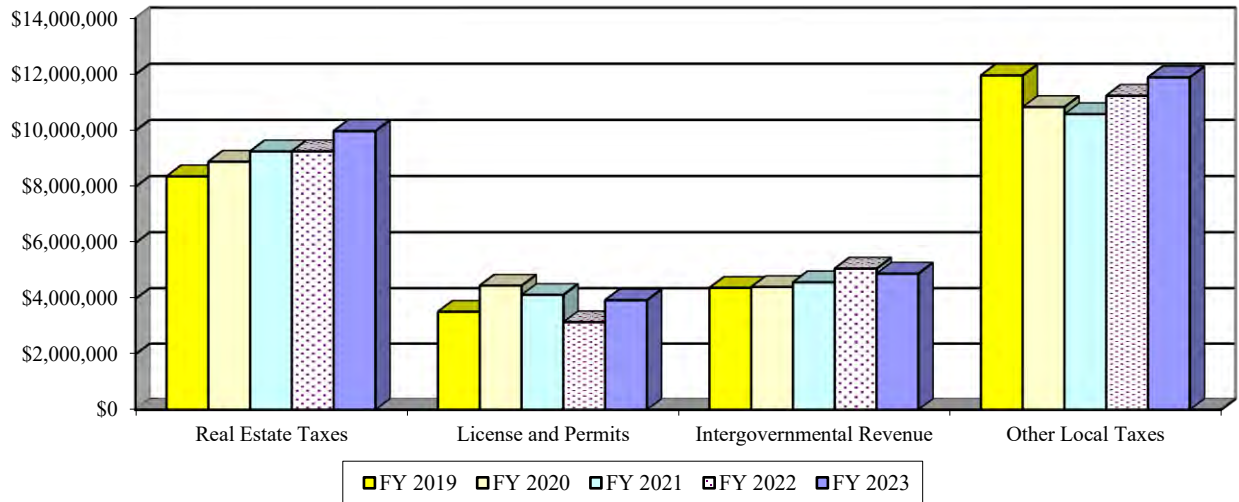
The increase in revenues in the FY 2021/22 projections from the *FY 2021/22 Adopted Budget* is due to increases in meals taxes, lodging taxes, sales taxes and business licenses due to a recovery from the pandemic better than anticipated. The increase in revenues from FY 2020/21 is due to increases in the economically sensitive revenues resulting from the return of Virginia Tech to a full schedule for the 2021/22 academic year from a hybrid virtual approach for the 2020/21 academic year and the return of a reduced capacity fan base for Virginia Tech football in the fall. Other intergovernmental revenues reflect changes in Highway Maintenance and Police Reimbursement state revenue during the state's special session budget and the delays in one-time revenues in the budget. The Town's largest employer Virginia Tech was severely affected by the pandemic and therefore the Town's revenue was severely impacted but is recovering and the increase reflects increased taxes due to inflationary price increases.

In FY 2022/23, General Fund revenues, exclusive of Bond Proceeds and Use of Fund Balance, are projected to increase \$440,600 or 1.2% over the FY 2021/22 revised revenue projections due to continued recovery from the pandemic and the return to a more stable economic environment with the return of Virginia Tech students and football fans. It also reflects an anticipated reduction in inflationary impact on the economic sensitive taxes such as meals taxes, lodging taxes and business licenses. One cent on the real estate tax rate is equal to \$376,000 and reflects a reassessment as of January 2023. State funding for highway maintenance and police reimbursements are projected to recover to pre-pandemic levels. 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 2022 and the anticipation of a continued recovery from the pandemic.

# BUDGET SUMMARY

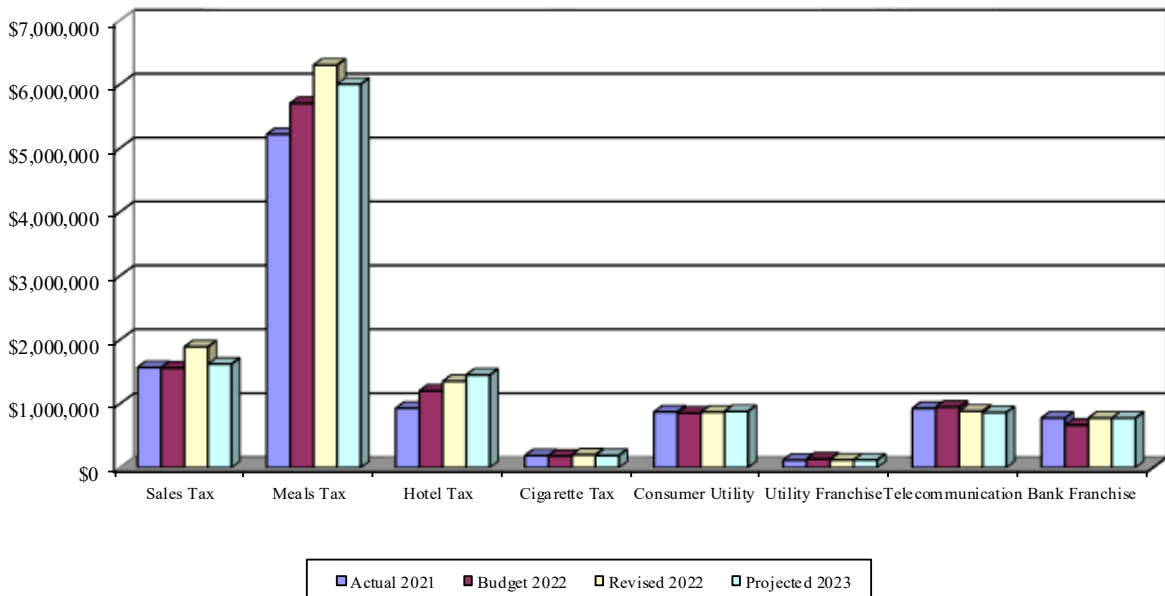
The revenue projections before you reflect the improving fiscal environment with reliance upon annual revenue to finance operating expenditures. Following is a graph that illustrates the stability of the Town’s four major revenue categories:

**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 until the pandemic. The increase in FY 2022/23 in Real Estate Taxes is due to the anticipated January 2023 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 \$6,723,000 is proposed for appropriation. The Town Council continues to demonstrate good fiscal management by adhering to the adopted "Principles of Sound Financial Management" and maintaining a projected unrestricted fund balance of \$4,743,419 or 14.4% of General Fund expenditures exclusive of capital outlay and debt service as of June 30, 2023. 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 2020/21 Actual Expenditures	FY 2021/22 Adopted Expenditures	FY 2022/23 Recommended Expenditures	Increase (Decrease)	Percent Increase (Decrease)
Operating	\$25,457,262	\$30,529,556	\$32,980,659	\$2,451,103	8.0%
Debt Service	2,792,023	3,572,861	3,491,613	(81,248)	(2.3)
Capital Improvements	<u>2,740,825</u>	<u>4,324,383</u>	<u>7,105,728</u>	<u>2,781,348</u>	<u>64.3</u>
Total	\$30,990,110	\$38,426,800	\$43,578,000	\$5,151,200	13.4%

The above table illustrates that General Fund operating expenditures are recommended to increase \$2,451,103 or 8.0% over the FY 2021/22 Operating Budget of \$38,426,800. Among the objectives contributing to the proposed increases are:

- ◆ Increases in personnel and benefit costs including three new positions.
- ◆ Increases in personnel costs related to a compensation study.
- ◆ Maintain controllable operating expenses.
- ◆ Restore funding of delayed capital projects.

## 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 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. A compensation study is currently being performed in FY 2021/22 to ensure the plan is up to date, stays competitive and to incorporate any necessary changes due to increasing minimum wage.

# 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 5.0% COLA increase plus results of the compensation study.
- ◆ A 12.8% increase in health insurance totaling \$641,200.
- ◆ A 11.5% increase in the employer contribution to the Virginia Retirement System totaling \$330,900.

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

## DEBT SERVICE

Debt Service expenditures of \$3,491,613 are proposed and reflects a decrease of 2.3% from FY 2021/22 debt service expenditures. This decrease is due to bond issuance costs in 2022.

The Town's Bond Ratings are:

Moody's	Aa2
Standard and Poors	AA/Stable

## CAPITAL IMPROVEMENTS

Capital improvement expenditures are recommended to increase \$2,781,348 or 64.3% to \$7,105,728. The main reason for the increase is the resumption of funding for the Equipment Replacement Fund and the resumption of funding for infrastructure and maintenance projects. This is composed of \$6,226,728 in General Fund funded capital improvement expenditures as proposed by the FY 2022/23-2026/27 Capital Improvement Program and \$879,000 of paving costs.

## MIDTOWN SPECIAL SERVICE DISTRICT FUND

FY 2020/21 Actual Revenue	FY 2021/22 Original Revenue	FY 2022/23 Recommended Revenue	Increase (Decrease)	Percent Increase (Decrease)
\$279,599	\$9,800	\$198,700	\$188,900	100.0%
FY 2020/21 Actual Expenditures	FY 2021/22 Original Expenditures	FY 2022/23 Recommended Expenditures	Increase (Decrease)	Percent Increase (Decrease)
\$61,258	\$9,800	\$198,700	\$188,900	100.0%

The Midtown Special Service District Fund is a new Special Revenue Fund that will pay the debt service and other operating expenses related to the \$9.8 million dollar Midtown Parking Garage. Effective January 1, 2021, the revenue will be derived from a special service tax of \$0.20 per hundred dollars of assessed value of the property in this district. Meals and lodging taxes from this district will also be dedicated to this fund. The debt service on the parking garage has been structured to match the anticipated revenue timeframe of the district. Due to a delay in construction, the General Fund is transferring funds to cover the debt service in FY 2022/23.

# BUDGET SUMMARY

## EQUIPMENT OPERATIONS FUND

FY 2020/21 Actual Revenue	FY 2021/22 Original Revenue	FY 2022/23 Recommended Revenue	Increase (Decrease)	Percent Increase (Decrease)
\$1,016,160	\$1,255,500	\$1,241,100	\$(14,400)	(1.1)%
FY 2020/21 Actual Expenditures	FY 2021/22 Original Expenditures	FY 2022/23 Recommended Expenditures	Increase (Decrease)	Percent Increase (Decrease)
\$988,212	\$1,532,000	\$1,241,100	\$(290,900)	(19.0)%

The Equipment Operations Fund supports the vehicle maintenance and operations of the Town's fleet. Expenditures in FY 2022/23 are projected to decrease \$290,900 or 19.0% from the FY 2021/22 projected expenditures of \$1,532,000 due to the cancellation of a capital project and the transfer of a position to the General Fund that offset the increased benefit and fuel costs.

## TRANSIT FUND

	FY 2020/21 Actual Revenue	FY 2021/22 Original Revenue	FY 2022/23 Recommended Revenue	Increase (Decrease)	Percent Increase (Decrease)
	\$20,346,726	\$45,504,100	\$20,103,000	\$(25,401,100)	(55.8)%
Category	FY 2020/21 Actual Expenditures	FY 2021/22 Original Expenditures	FY 2022/23 Recommended Expenditures	Increase (Decrease)	Percent Increase (Decrease)
Operating	\$8,578,064	\$ 10,994,541	\$ 12,495,694	\$ 1,501,153	13.7%
Capital Improvements	<u>10,902,412</u>	<u>34,509,559</u>	<u>7,607,306</u>	<u>(26,902,253)</u>	<u>(78.0)</u>
Total	\$19,480,476	\$45,504,100	\$20,103,000	\$(25,401,100)	(55.8)%

Operating expenditures in FY 2022/23 are projected to increase \$1,501,153 or 13.7% from the FY 2021/22 projected operating expenditures of \$11.0 million. This increase is attributable to increased personnel, benefit and fuel costs. Capital expenditures are proposed to decrease \$26,902,253 or 78.0% due to the replacement and expansion of twenty-one (21) buses from diesel to electric and facility improvement projects in FY 2021/22. 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.

# BUDGET SUMMARY

## SOLID WASTE AND RECYCLING FUND

FY 2020/21 Actual Revenue	FY 2021/22 Original Revenue	FY 2022/23 Recommended Revenue	Increase (Decrease)	Percent Increase (Decrease)
\$2,066,344	\$2,247,500	\$2,380,700	\$ 133,200	5.9%
FY 2020/21 Actual Expenditures	FY 2021/22 Original Expenditures	FY 2022/23 Recommended Expenditures	Increase (Decrease)	Percent Increase (Decrease)
\$2,010,893	\$2,536,000	\$2,740,700	\$204,700	8.1%

Expenditures in the Solid Waste and Recycling Fund are proposed to increase \$204,700 or 8.1% in FY 2022/23. The increase is mainly due to increases in disposal fees from the Authority and a 4.8% contractual increase from the collection vendor. Also capital spending to fund equipment purchases. The increase from the Authority is in response to the loss of flow control that occurred in early 2020.

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 \$27.00 monthly solid waste/recycling collection fee is projected to increase to \$28.50 this year due to these increased contractual costs.

## STORMWATER FUND

FY 2020/21 Actual Revenue	FY 2021/22 Original Revenue	FY 2022/23 Recommended Revenue	Increase (Decrease)	Percent Increase (Decrease)
\$1,115,023	\$1,109,500	\$1,120,500	\$11,000	1.0%
FY 2020/21 Actual Expenditures	FY 2021/22 Original Expenditures	FY 2022/23 Recommended Expenditures	Increase (Decrease)	Percent Increase (Decrease)
\$ 854,130	\$1,985,000	\$1,546,400	\$(438,600)	(22.1)%

Expenditures in the Stormwater Fund are proposed to decrease \$438,600 or 22.1% in FY 2022/23 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 seventh 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.

# BUDGET SUMMARY

## WATER AND SEWER FUND

	FY 2020/21 Actual Revenue	FY 2021/22 Original Revenue	FY 2022/23 Recommended Revenue	Increase (Decrease)	Percent Increase (Decrease)
	\$12,784,392	\$13,390,700	\$14,833,400	\$1,442,700	10.8%
Category	FY 2020/21 Actual Expenditures	FY 2021/22 Original Expenditures	FY 2022/23 Recommended Expenditures	Increase (Decrease)	Percent Increase (Decrease)
Operating	\$ 10,908,453	\$12,324,993	\$12,973,096	\$ 648,103	5.3%
Debt Service	738,900	600,495	1,227,039	626,544	104.3
Capital Improvements	<u>649,700</u>	<u>1,757,012</u>	<u>3,008,065</u>	<u>1,251,053</u>	<u>71.2</u>
Total	\$ 12,297,053	\$14,682,500	\$17,208,200	\$2,525,700	17.2%

Water and Sewer Fund expenditures are projected to increase from \$14,682,500 to \$17,208,200, an increase of \$2,525,700 or 17.2%. This increase is primarily due to capital improvements as approved in the FY 2022/23-2026/27 Capital Improvement Program to fund infrastructure and maintenance projects to our systems. There is also a rate increase projected for the Water Authority.

There is a \$0.09 rate or 2.3% increase proposed by the Water Authority, which is a portion of the \$0.23/1,000 gallons or 3.1% increase on the Town's retail water rate. The rate increase is associated with significant upgrades to the Authority's infrastructure.

There is no rate increase proposed by the Sanitation Authority. The \$0.45/1,000 gallons or 7.3% increase on the Town's retail sewer rate is due to increases in the quantity being treated by the Sanitation Authority for the Town and proposed debt service and capital costs for several large sewer projects. With an increase in the water rates, an increase in sewer rates and an increase in solid waste fees proposed, the impact of the combined rate increases on the customer's total bill will be 4.62%. The fixed rate, or administrative fee, for both the water and sewer component is proposed to remain the same.

The FY 2022/23-2026/27 Capital Improvement Program also includes bond-funded projects totaling \$1.75 million for major sewershed upgrades. These projects will fix existing capacity issues as well as future needs.

Following is a chart of both the current and proposed water and sewer rates for FY 2022/23 per 1,000 gallons:

	Water		Sewer	
	Current	Proposed	Current	Proposed
<b>Fixed Charge (per bill)</b>				
Inside Town Corporate Limits	\$ 3.09	\$ 3.09	\$ 3.11	\$ 3.11
Outside Town Corporate Limits (75% surcharge)	\$ 5.41	\$ 5.41	\$ 5.45	\$ 5.45
<b>Volume Charge per 1,000 Gallons</b>				
Inside Town Corporate Limits	\$ 7.46	\$ 7.69	\$ 6.15	\$ 6.60
Outside Town Corporate Limits (75% surcharge)	\$13.06	\$13.46	\$10.76	\$11.55

It should be noted that in FY 2022/2023, \$1,291,800 of retained earnings is estimated to be used for capital improvements.

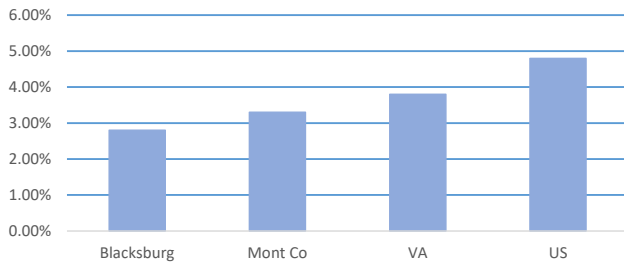
The Water and Sewer Fund is totally supported from user charges, non-rate revenue such as availability and connection fees, and water and sewer general obligation bonds.

For long-term financial projections, refer to the tables in the *Supplemental Information* section beginning on page [227](#).

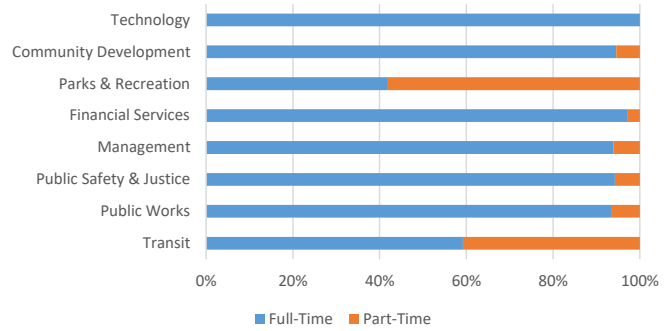
## AT A Glance

The Basics	
Population Est. (2020)	44,826
# of Businesses	1,436
Area	19.7 Square Miles
# Street Lights	1,828
Miles of Sanitary Sewer	147
Miles of Public St. Lanes	340
Miles of Water Mains	189
Total Residential Units	16,297

## July 2021 Unemployment Rate



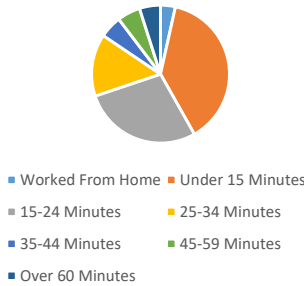
## Position Allocation



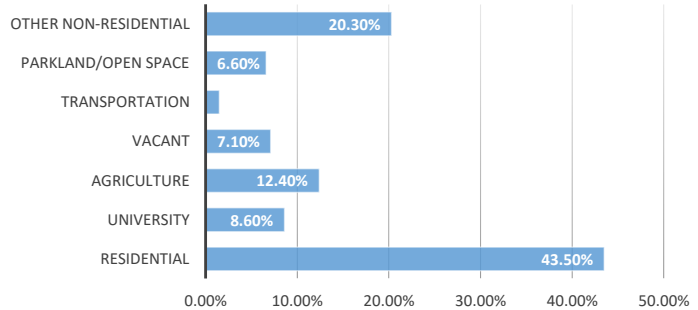
## Top Employers

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

## Commute Time



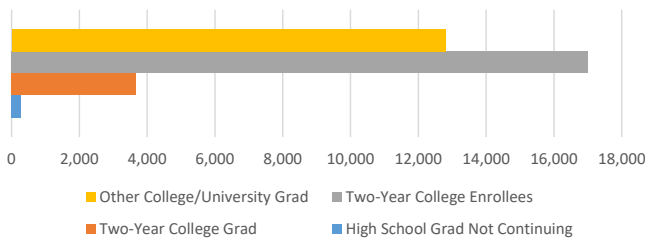
## Land Use Percentage



## Montgomery County Statistics

Mean Travel Time to Work is 19 Minutes.

## Education Attainment



## Montgomery County Statistics

## Blacksburg Planning Department

### Top Tax Payers - Assessed Value

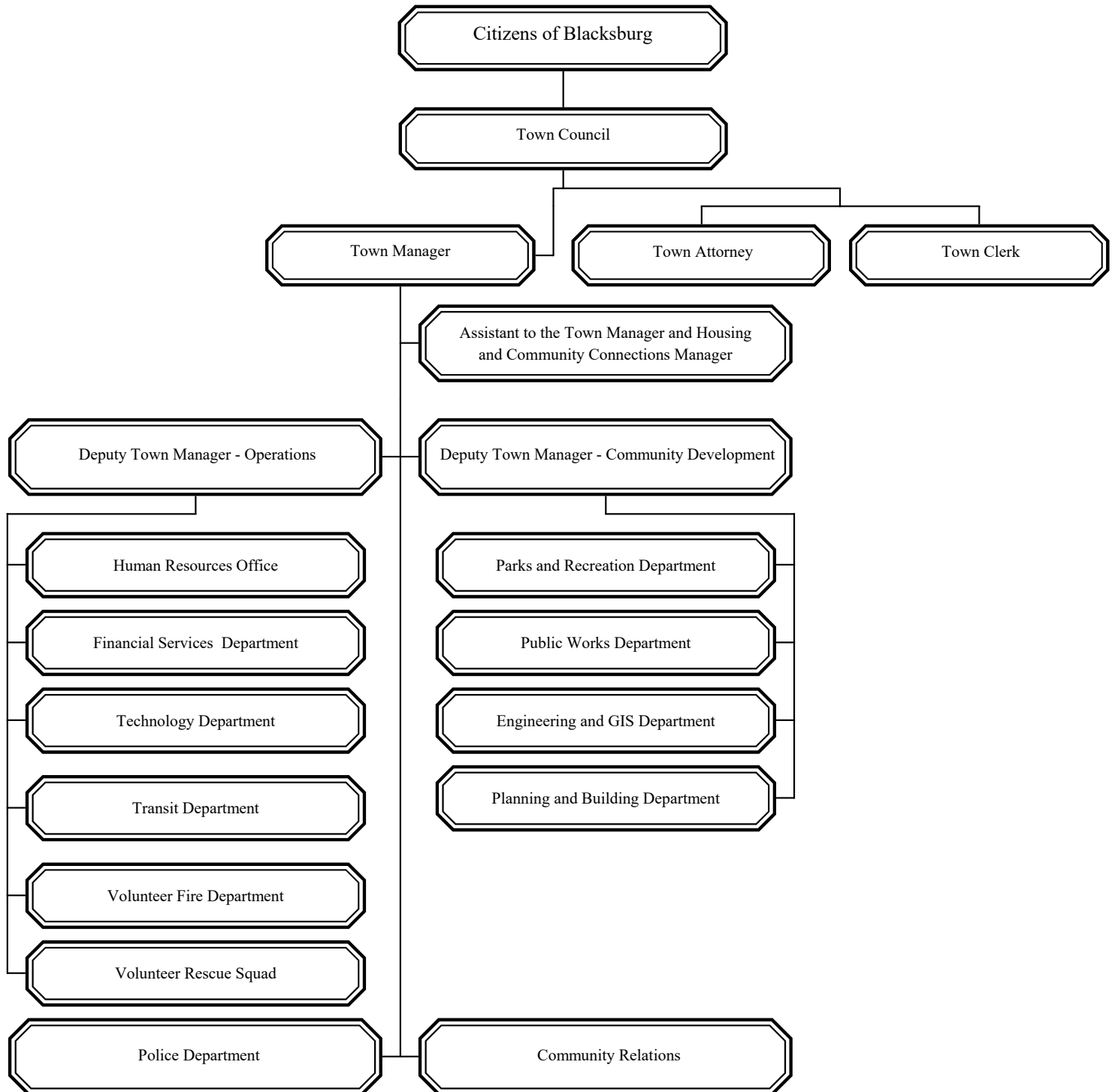
Foxridge Association	118,300,000
CAP IX Blacksburg, L.L.C.	81,696,100
Related Properties, L.L.C.	69,000,000
The Village at Blacksburg, L.L.C.	59,000,000
Retreat at Blacksburg, L.L.C.	58,000,000



**FIVE-YEAR SUMMARY OF  
GENERAL FUND**

	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Projected</b>	<b>FY 2023 Adopted</b>
<b><u>REVENUES</u></b>					
Taxes	\$ 20,343,343	\$ 19,739,159	\$ 19,648,252	\$ 21,779,500	\$ 21,888,600
Licenses, Fees and Permits	3,538,222	4,479,985	4,146,946	3,872,700	3,953,300
Current Revenue From Other					
Agencies	4,400,152	4,431,857	4,600,692	5,087,400	4,910,100
Charges for Current Services	4,219,707	4,426,930	4,255,876	4,399,900	4,820,700
Fines and Forfeitures	224,385	142,120	117,664	123,500	125,500
Revenue from Use of Money	220,531	156,227	183,592	146,000	150,000
Miscellaneous Revenue	758,170	578,986	710,065	905,400	906,800
Other Financing Sources	242,802	144,032	311,597	302,500	100,000
Total Revenues and Transfers	<b>\$ 33,947,312</b>	<b>\$ 34,099,296</b>	<b>\$ 33,974,684</b>	<b>\$ 36,616,900</b>	<b>\$ 36,855,000</b>
<b><u>EXPENDITURES</u></b>					
Legislative	\$ 269,681	\$ 287,664	\$ 279,583	\$ 412,678	\$ 321,066
Executive	2,789,670	2,909,713	2,693,606	3,651,333	3,743,903
Legal	428,979	334,705	368,856	424,497	404,427
Technology	623,386	703,857	752,482	822,149	1,027,523
Finance	1,714,574	1,766,559	1,825,849	2,133,416	2,130,676
Police	8,039,351	8,331,792	8,612,870	9,671,636	10,411,515
Fire and Rescue	1,200,823	1,103,485	1,171,382	1,271,157	1,300,888
Public Works	5,695,480	5,369,978	5,371,191	6,288,229	6,757,295
Parks and Recreation	2,439,495	2,362,517	2,218,766	2,938,285	3,089,494
Planning and Building	1,403,959	1,472,859	1,470,386	1,613,303	1,700,095
Engineering and GIS	1,084,873	1,150,423	1,180,400	1,495,111	1,561,568
Capital Outlay	4,690,793	1,417,773	2,740,825	4,324,383	7,105,728
Non-departmental and Transfers	-	(424,393)	(488,109)	61,744	532,209
Debt Service	2,511,884	2,369,641	2,792,023	3,572,861	3,491,613
Total Expenditures and Transfers	<b>\$ 32,892,948</b>	<b>\$ 29,156,573</b>	<b>\$ 30,990,110</b>	<b>\$ 38,680,782</b>	<b>\$ 43,578,000</b>
Excess (Deficiency) of Revenues Over Expenditures and Transfers	1,054,364	4,942,723	2,984,574	(2,063,882) *	(6,723,000) *
Fund Balance at Beginning of Fiscal Year	<u>4,548,640</u>	<u>5,603,004</u>	<u>10,545,727</u>	<u>13,530,301</u>	<u>11,466,419</u>
Fund Balance at End of Fiscal Year	<b><u>\$ 5,603,004</u></b>	<b><u>\$ 10,545,727</u></b>	<b><u>\$ 13,530,301</u></b>	<b><u>\$ 11,466,419</u></b>	<b><u>\$ 4,743,419</u></b>
<b><u>RESERVED</u></b>					
Committed for Encumbrances	\$ 563,856	\$ 299,596	\$ 265,648	\$ 525,000	\$ 575,000
Assigned for use	-	4,106,650	3,501,900	-	-
Nonspendable for Inventory and Prepaid Expenses	<u>316,898</u>	<u>321,217</u>	<u>315,591</u>	<u>320,000</u>	<u>325,000</u>
Total Reserved Fund Balance	<b>\$ 880,754</b>	<b>\$ 4,727,463</b>	<b>\$ 4,083,139</b>	<b>\$ 845,000</b>	<b>\$ 900,000</b>
Total Unassigned Fund Balance	<b><u>\$ 4,722,250</u></b>	<b><u>\$ 5,818,264</u></b>	<b><u>\$ 9,447,162</u></b>	<b><u>\$ 10,621,419</u></b>	<b><u>\$ 3,843,419</u></b>
<b>Ending Fund Balance</b>	<b><u>\$ 5,603,004</u></b>	<b><u>\$ 10,545,727</u></b>	<b><u>\$ 13,530,301</u></b>	<b><u>\$ 11,466,419</u></b>	<b><u>\$ 4,743,419</u></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**

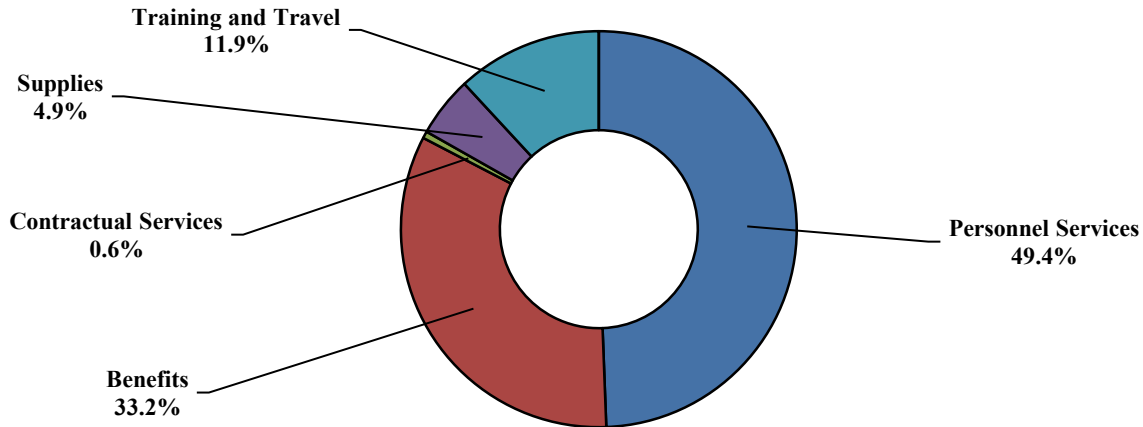
The Town Council is the legislative body of the Blacksburg local government. The Council includes a Mayor and six Council members, all elected at large for four-year terms. The next regular election is scheduled for November 2023. The Council appoints the Town Manager, Town Attorney and Town Clerk. The 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 6:30 p.m. with adjourned meetings normally set on the fourth Tuesday of each month at 6:30 p.m. Public hearings are usually held on the second Tuesday of the month.

**TOWN COUNCIL**

**FUNDING SUMMARY**

<u>Item Account</u>	<u>Actual Expended 2020/21</u>	<u>Total Appropriation 2021/22</u>	<u>2022/23 Manager</u>	<u>Council Adopted 2022/23</u>	<u>% Change From 2021/22</u>
Personnel Services	\$ 73,300	\$ 91,500	\$ 87,300	\$ 87,300	(4.6%)
Benefits	46,367	51,116	58,727	58,727	14.9%
Contractual Services	-	1,000	1,000	1,000	0.0%
Supplies	1,530	8,700	8,700	8,700	0.0%
Training and Travel	1,275	21,000	21,000	21,000	0.0%
Capital Outlay	-	-	-	-	0.0%
<b>Total</b>	<b>\$ 122,472</b>	<b>\$ 173,316</b>	<b>\$ 176,727</b>	<b>\$ 176,727</b>	<b>2.0%</b>

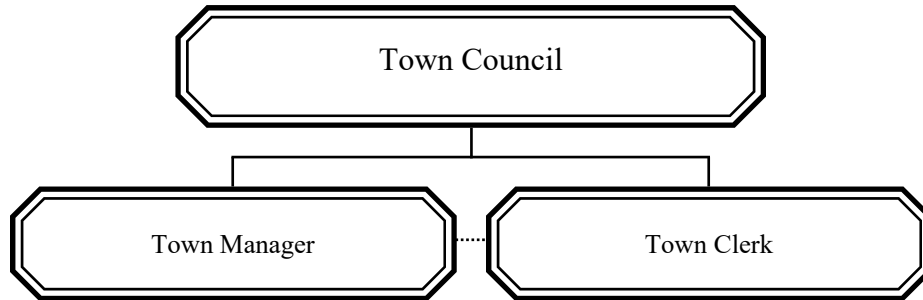
**Town Council  
Total FY 2022/23 Expenditures: \$176,727**



**PERSONNEL SUMMARY**

<u>Authorized Position</u>	<u>2020/21 Actual</u>	<u>2021/22 Budget</u>	<u>2022/23 Manager</u>	<u>Council Adopted</u>
Mayor	1.00	1.00	1.00	1.00
Council	6.00	6.00	6.00	6.00
<b>Total</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>

Note: See the [Personnel Services Summary](#) in the *Supplemental Information* section for position title changes resulting from the FY 2022-2023 compensation study.



## 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 2021-2022 ACCOMPLISHMENTS

- Began implementation and enhancement of electronic storage of the Town's Public Records.
- Serve as State Designated Records Officer for the Town of Blacksburg.
- 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 2022 State mandated annual filings of Statements of Economic Interests for members of Town Council and Real Estate Disclosures for members of the Planning Commission and Board of Zoning Appeals Members, and the Town Manager.
- Facilitated annual membership appointment process for Town affiliated boards, commissions and committees and 2021 Town Council membership assignments.

#### FY 2022-2023 OBJECTIVES

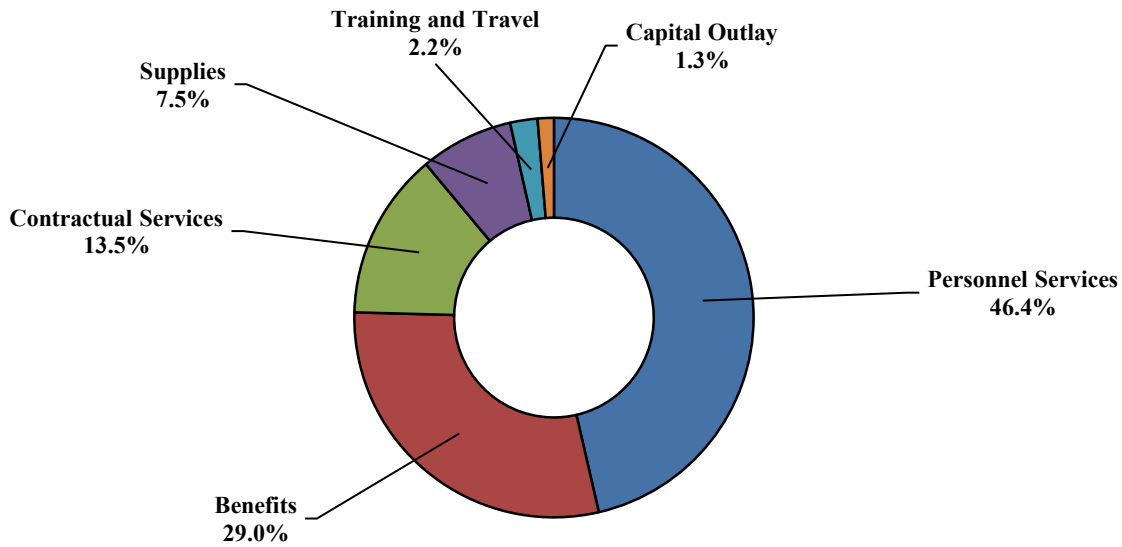
- Continue to work on online accessibility and enhanced storage of the Town's Public Records.
- Promote good records management practices as the State Designated Records Officer.
- Pursue continuing education programs through professional memberships and participation with the Virginia Municipal Clerks 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**

<u>Item Account</u>	<u>Actual Expended 2020/21</u>	<u>Total Appropriation 2021/22</u>	<u>2022/23 Manager</u>	<u>Council Adopted 2022/23</u>	<u>% Change From 2021/22</u>
Personnel Services	\$ 98,944	\$ 157,707	\$ 66,960	\$ 66,960	(57.5%)
Benefits	41,457	54,924	41,897	41,897	(23.7%)
Contractual Services	13,173	19,500	19,500	19,500	0.0%
Supplies	1,394	2,135	10,886	10,886	409.9%
Training and Travel	-	3,200	3,200	3,200	0.0%
Capital Outlay	2,143	1,896	1,896	1,896	0.0%
<b>Total</b>	<b>\$ 157,111</b>	<b>\$ 239,362</b>	<b>\$ 144,339</b>	<b>\$ 144,339</b>	<b>(39.7%)</b>

**Town Clerk  
Total FY 2022/23 Expenditures: \$144,339**



**PERSONNEL SUMMARY**

<u>Authorized Position</u>	<u>2020/21 Actual</u>	<u>2021/22 Budget</u>	<u>2022/23 Manager</u>	<u>Council Adopted</u>
Town Clerk	1.00	1.00	1.00	1.00
<b>Total</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

Note: See the [Personnel Services Summary](#) in the *Supplemental Information* section for position title changes resulting from the FY 2022-2023 compensation study.

## **Agencies and Authorities**

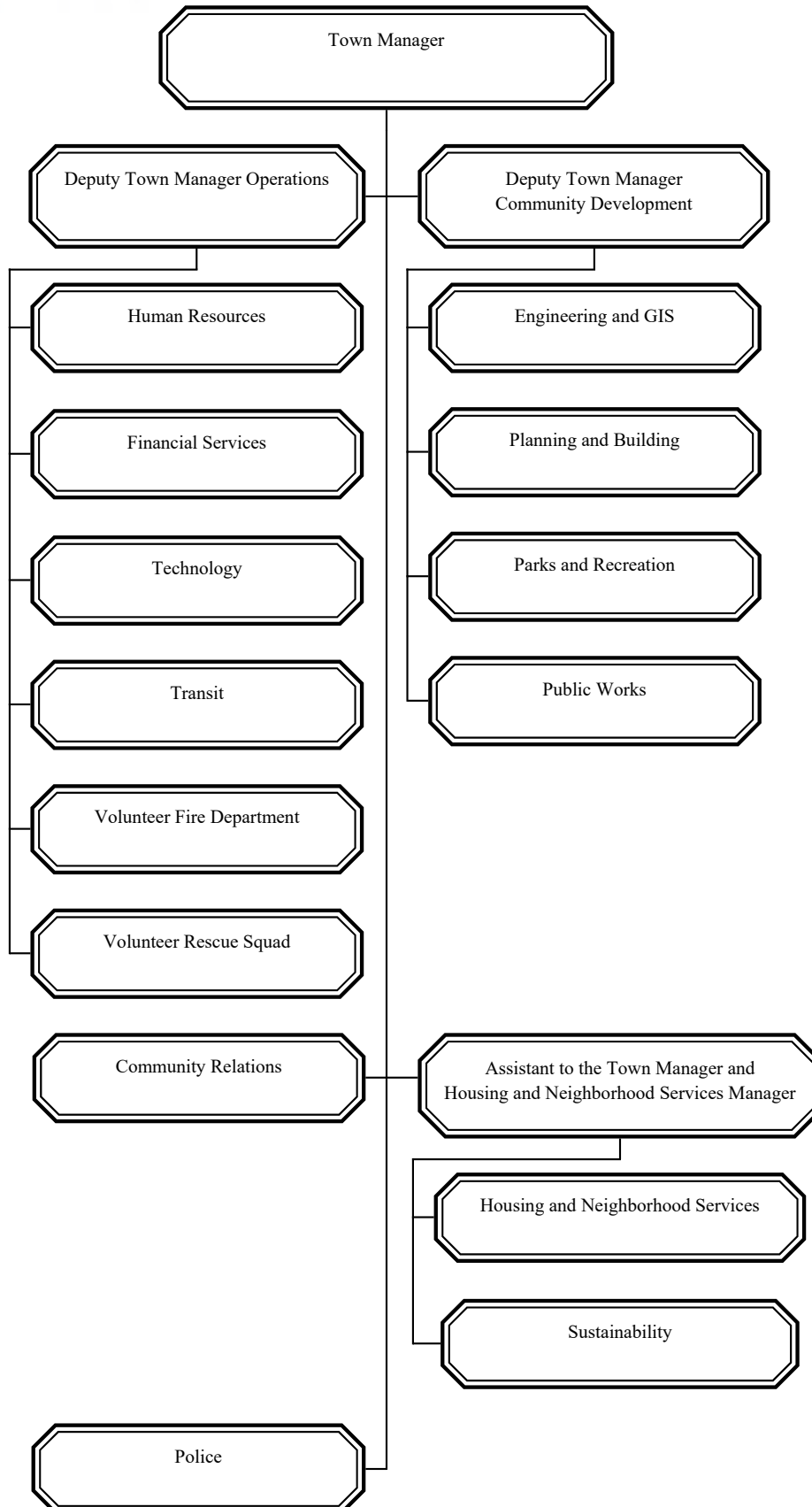
Each year the Town receives requests for funding from outside agencies to provide financial support from the General Fund. The requests must explain how Blacksburg citizens benefit from the program or service offered by the agency. Agencies receiving funding are divided into four categories: Human Services,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



**AGENCIES AND AUTHORITIES**

**FUNDING SUMMARY**

<u>Item Account</u>	<u>Actual Expended 2020/21</u>	<u>Total Appropriation 2021/22</u>	<u>2022/23 Manager</u>	<u>Council Adopted 2022/23</u>	<u>% Change From 2021/22</u>
<b>Human Service Agencies</b>					
NRV Community Health Services	\$ 5,000	\$ 5,000	\$ 5,000	\$ 6,250	25.0%
Literacy Volunteers	2,500	2,500	2,500	2,645	5.8%
Agency on Aging	7,232	7,232	7,232	7,738	7.0%
Brain Injury Services of SWVa	500	500	500	500	0.0%
	<u>\$ 15,232</u>	<u>\$ 15,232</u>	<u>\$ 15,232</u>	<u>\$ 17,133</u>	<u>12.5%</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	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	15,000	15,000	15,000	15,000	0.0%
Montgomery County/Floyd Regional Library	15,000	15,000	15,000	15,000	0.0%
Montgomery Museum of Art & History				5,000	100.0%
Smithfield Plantation	2,750	2,750	2,750	2,750	0.0%
Summers Art Festival	-	7,500	7,500	7,500	0.0%
Blacksburg Square Dance	500	500	500	500	0.0%
Christiansburg Institute	7,500	7,500	7,500	7,725	3.0%
Dialogue on Race	500	500	500	500	0.0%
	<u>\$ 211,385</u>	<u>\$ 218,885</u>	<u>\$ 218,885</u>	<u>\$ 224,110</u>	<u>2.4%</u>
<b>Environmental Agencies</b>					
Friends of the Farmers Market	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	0.0%
Live Work Eat Grow	-	-	-	15,000	100.0%
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>\$ 37,500</u>	<u>66.7%</u>
<b>Economic Development Agencies</b>					
Blacksburg Partnership	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	0.0%
Business Technology Center	2,500	-	-	-	0.0%
Downtown Blacksburg, Inc.	25,000	25,000	25,000	25,000	0.0%
Onward New River Valley	5,000	5,000	5,000	5,000	0.0%
	<u>\$ 52,500</u>	<u>\$ 50,000</u>	<u>\$ 50,000</u>	<u>\$ 50,000</u>	<u>0.0%</u>
<b>Memberships</b>					
VML	\$ 16,180	\$ 17,000	\$ 17,800	\$ 17,800	4.7%
NRV Planning District Commission	46,025	45,450	47,290	47,290	4.0%
Airport Authority	60,000	60,000	60,000	60,000	0.0%
Metropolitan Planning Organization	6,600	6,600	6,600	6,600	0.0%
Montgomery County Chamber of Commerce	3,350	3,350	3,350	3,350	0.0%
Roanoke Blacksburg Technology Council/RAMP	500	3,000	3,000	3,000	0.0%
Tourism 1% Hotel Tax	115,434	150,000	181,000	181,000	20.7%
Smartway Contribution	13,200	13,200	13,200	13,200	0.0%
Go Virginia	-	45,000	45,000	45,000	0.0%
Fieldstone Tax Incentive	25,882	26,000	27,500	27,500	5.8%
	<u>\$ 287,171</u>	<u>\$ 369,600</u>	<u>\$ 404,740</u>	<u>\$ 404,740</u>	<u>9.5%</u>
<b>TOTAL</b>	<b>\$ 588,788</b>	<b>\$ 676,217</b>	<b>\$ 711,357</b>	<b>\$ 733,483</b>	<b>8.5%</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 2021-2022 ACCOMPLISHMENTS

- Continued to lead the organization through the COVID-19 pandemic by strategically implementing financial, personnel, and operational plans consistent with guidance from the Center for Disease Control (CDC), Virginia Department of Health, and in concert with the New River Valley Health Task Force.
- Actively participated in the New River Valley Public Health Task Force, a collaborative effort to provide residents with effective guidance about COVID-19. The Task Force consists of representatives of local health, government, education, and business organizations who work together daily to mitigate and minimize the regional impacts of the pandemic. These efforts include testing, vaccinations, assistance with business continuity, and public awareness campaigns.
- Prepared a spending plan for the use of the American Rescue Plan (ARPA) Funds that supports the needs of the community. The plan was developed with input from Town departments, partner organizations, and community stakeholders.
- Completed the construction of the new Police Station and Midtown Parking Garage.
- Recruited and hired a director for Blacksburg Transit.
- Completed a Compensation Study to be implemented in the FY2023 Budget.
- Completed the Progress Street Streetscape vision and concept plan from downtown to North Main Street.
- Continued managing the construction phase of the Multi-Modal Transit Facility (MMTF) with anticipated completion in Spring 2023.
- Completed the Mayor’s Innovation Project developing a vision and concept plan for the adaptive reuse of 414 N. Main Street property to include a retail business incubator, office space and flexible conference room space.
- Initiated the recruiting process for a Chief of Police and Public Works Director due to the pending retirements of the incumbents in the summer of 2022.

FY 2022-2023 OBJECTIVES

- Address Town Council’s Strategic Goals and Community Values.
- Provide general direction and support to developing strategies to address critical housing affordability and inventory shortage.
- Transition the organization into a post pandemic environment that supports employees, operations, and the community.

## TOWN MANAGER

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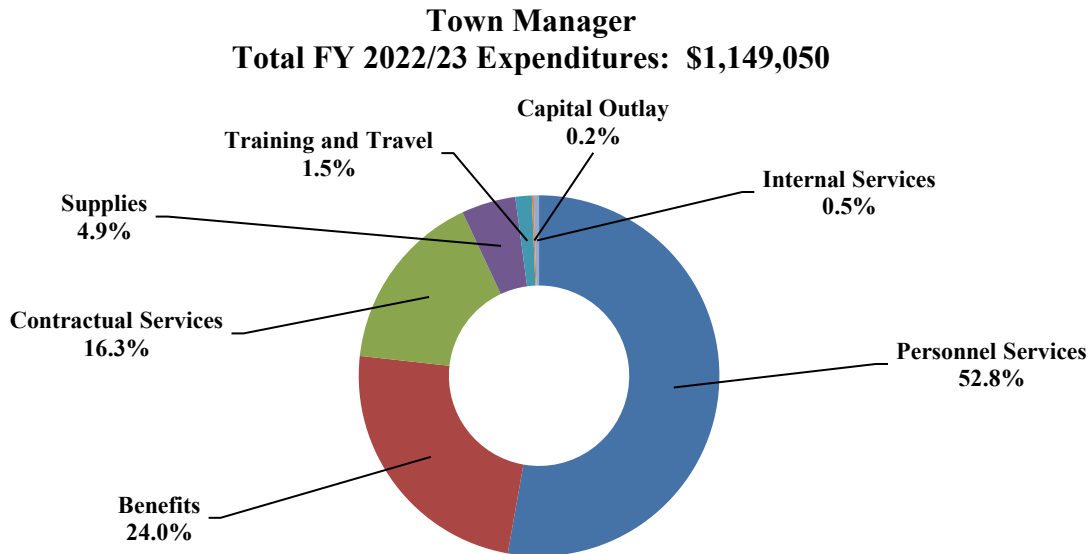
### FY 2022-2023 OBJECTIVES (cont.)

- Assist the Human Resources Manager with evaluating Human Resources practices and procedures to identify areas to be more effective and efficient.
- Work with the project team on the construction of the Multi-Modal Transit Facility (MMTF) with completion anticipated in Spring 2023.
- Work with Virginia Tech to complete an Operations and Maintenance Agreement that identifies roles and responsibilities for the Multi-Modal Transit Facility (MMTF).
- Implement downtown façade grant program to encourage the continued investment in building structures and improving the maintenance quality of downtown buildings.

**TOWN MANAGER**

**FUNDING SUMMARY**

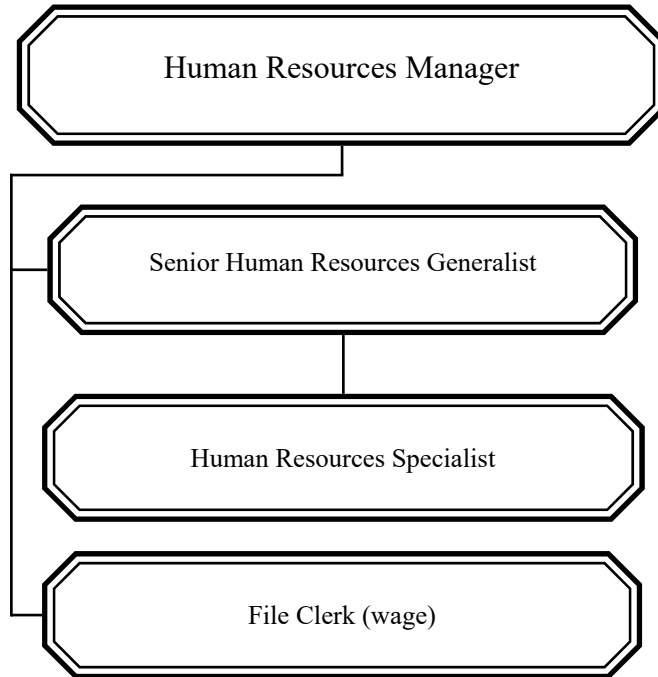
<u>Item Account</u>	<u>Actual Expended 2020/21</u>	<u>Total Appropriation 2021/22</u>	<u>2022/23 Manager</u>	<u>Council Adopted 2022/23</u>	<u>% Change From 2021/22</u>
Personnel Services	\$ 542,084	\$ 603,493	\$ 606,442	\$ 606,442	0.5%
Benefits	220,719	246,881	275,497	275,497	11.6%
Contractual Services	64,120	245,885	187,000	187,000	(23.9%)
Supplies	48,066	55,850	55,850	55,850	0.0%
Training and Travel	1,367	16,900	16,900	16,900	0.0%
Internal Services	4,898	5,361	5,361	5,361	0.0%
Capital Outlay	-	-	2,000	2,000	100.0%
<b>Total</b>	<b>\$ 881,254</b>	<b>\$ 1,174,370</b>	<b>\$ 1,149,050</b>	<b>\$ 1,149,050</b>	<b>(2.2%)</b>



**PERSONNEL SUMMARY**

<u>Authorized Position</u>	<u>2020/21 Actual</u>	<u>2021/22 Budget</u>	<u>2022/23 Manager</u>	<u>Council Adopted</u>
Town Manager	1.00	1.00	1.00	1.00
Deputy Town Manager	2.00	2.00	2.00	2.00
Administrative Assistant - Senior	1.00	1.00	1.00	1.00
Project Manager (wage)	0.72	0.72	0.72	0.72
<b>Total</b>	<b>4.72</b>	<b>4.72</b>	<b>4.72</b>	<b>4.72</b>

Note: See the [Personnel Services Summary](#) in the *Supplemental Information* section for position title changes resulting from the FY 2022-2023 compensation study.



### 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 administration, benefit communication and administration, employee recognition and management consultation.

#### FY 2021-2022 ACCOMPLISHMENTS

- Revised and enhanced the volunteer background screening process to include the utilization of the NeoGov online application.
- Conducted a compensation study that evaluated the existing pay plan structure and market study. Implementation of a new salary structure will begin during the 2022-2023 budget year.
- Provided support to employees during the COVID-19 pandemic. Created a position to administer testing three days a week for employees and their immediate family member. Coordinated initial and booster vaccine clinics for employees. Provided any other support necessary in relation to human resources.
- Recruited Director of Transit, Town Clerk, and Human Resources Specialist.
- Converted the full-time new hire benefit orientation to a presentation utilizing Brainshark followed by an in-person question and answer session.
- Converted the employee picnic and holiday luncheon to mobile events. Coordinated meal deliveries to each department for both events.

#### FY 2022-2023 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.
- Implement a new salary structure and educate departments on new processes in relation to the new system.
- Review timekeeping practices in all Town departments and create Administrative Guidelines to ensure consistency.
- Facilitate wellness activities during the year, including the annual health fair to provide preventative wellness services to employees and promote healthy lifestyles.
- Conduct onboarding interviews with new hires at 30, 60, and 90 days post hire in order to improve an employees hiring and onboarding experience.
- Coordinate with a marketing firm to create a recruitment campaign that uses various recruitment sources.

## HUMAN RESOURCES OFFICE

HUMAN RESOURCES OFFICE	2019/2020 Actual	2020/2021 Actual	2021/2022 Adopted	2021/2022 Projected	2022/2023 Proposed
Wage positions advertised*	70	52	55	69	75
Applications received for wage positions*	602	500	500	413	600
Wage employees hired*	126	125	140	106	140
Pay plan positions advertised*	42	35	40	71	50
Applications received for pay plan positions*	286	475	400	471	400
Pay plan employees hired*	37	35	40	40	40
Total turnover rate for pay plan employees*	10.23%	6.0%	8.0%	17.80%	12.0%
Employee hours spent in HR initiated training courses*	320	904	2,250	350	1,250
Total number of training participants*	N/A	404	500	N/A	500
Open enrollment changes processed*	63	76	50	59	50
Open enrollment meetings offered*	4	8	8	2****	2
Wellness events*	3	6	10	4	10
Wellness event participants*	85	142	250	118	250
FMLA Applications Processed*	105	70	65	98***	65
FMLA hours used*	9,175***	9,175***	5,500	7,890***	5,000
Sick leave hours used (excluding FMLA)*	11,264	11,264	15,000	10,983	15,000
First aid only employee injuries*/**	15	20	15	17	15
Workers compensation cases*/**	15	15	15	9	15

Note:

\*Calendar year information

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

\*\*\*Includes FFCRA FMLA for Childcare and School Closing due to COVID

\*\*\*\*Open enrollment information is available at all times via video demand

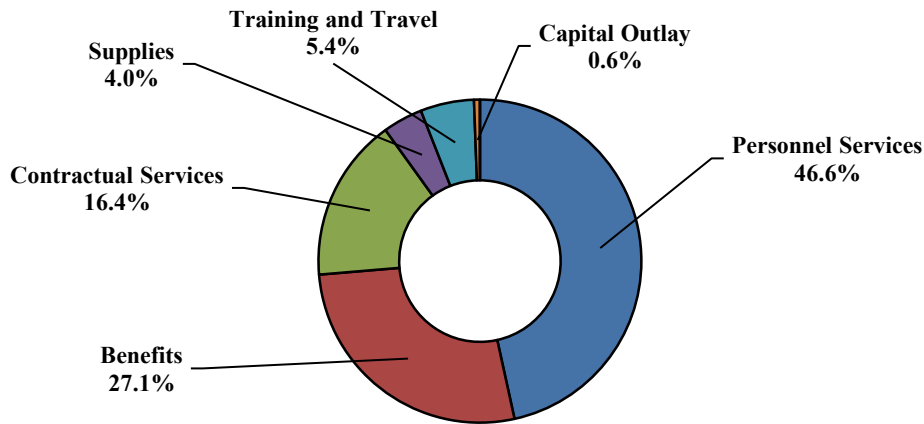


**HUMAN RESOURCES OFFICE**

**FUNDING SUMMARY**

<u>Item Account</u>	<u>Actual Expended 2020/21</u>	<u>Total Appropriation 2021/22</u>	<u>2022/23 Manager</u>	<u>Council Adopted 2022/23</u>	<u>% Change From 2021/22</u>
Personnel Services	\$ 193,767	\$ 224,912	\$ 237,457	\$ 237,457	5.6%
Benefits	117,873	125,812	138,232	138,232	9.9%
Contractual Services	18,018	88,147	83,608	83,608	(5.1%)
Supplies	5,122	21,666	20,355	20,355	(6.1%)
Training and Travel	13,398	27,350	27,350	27,350	0.0%
Internal Services	-	-	-	-	0.0%
Capital Outlay	3,348	-	3,000	3,000	100.0%
<b>Total</b>	<b>\$ 351,526</b>	<b>\$ 487,887</b>	<b>\$ 510,002</b>	<b>\$ 510,002</b>	<b>4.5%</b>

**Human Resources Office  
Total FY 2022/23 Expenditures: \$510,002**



**PERSONNEL SUMMARY**

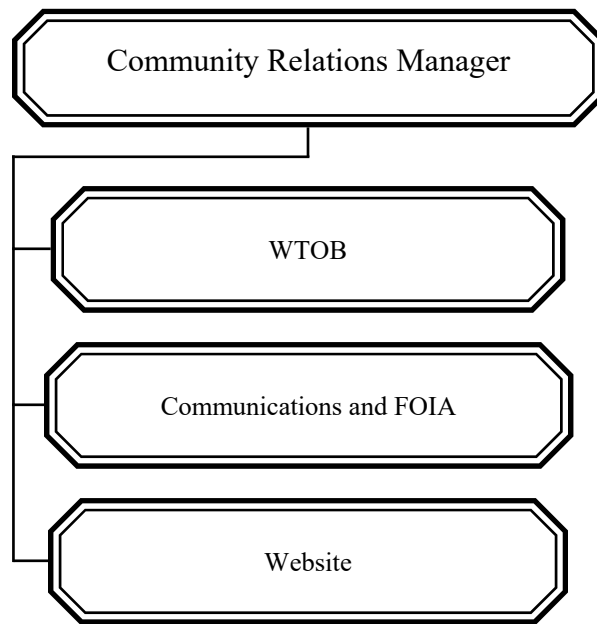
<u>Authorized Position</u>	<u>2020/21 Actual</u>	<u>2021/22 Budget</u>	<u>2022/23 Manager</u>	<u>Council Adopted</u>
Human Resources Manager	1.00	1.00	1.00	1.00
Senior Human Resources Generalist	1.00	1.00	1.00	1.00
Human Resources Specialist	1.00	1.00	1.00	1.00
Administrative Assistant (wage)	0.62	0.30	0.58	0.58
<b>Total</b>	<b>3.62</b>	<b>3.30</b>	<b>3.58</b>	<b>3.58</b>

Note: See the [Personnel Services Summary](#) in the *Supplemental Information* section for position title changes resulting from the FY 2022-2023 compensation study.

# Community Relations

Organization Chart

540-443-1090



## COMMUNITY RELATIONS OFFICE

### NARRATIVE

The Community Relations Office (CRO) serves the Blacksburg community by delivering consistent and informative messaging; managing the town’s brand identity, encouraging citizen engagement; and enhancing the customer service experience. 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 2021-2022 ACCOMPLISHMENTS

- Continued to represent Blacksburg on the regional COVID 19 communications task force.
- Launched the design of new downtown kiosk panels.
- Celebrated ten years of the Market Square Jam, honoring heritage music and musicians.
- Began effort to increase Parks and Recreation registrations with postcard reminders.
- Continued to produce the About Town recreation brochure three times a year.
- Produced several video campaigns for Police and Rescue recruitment efforts.
- Offered COVID protocol guidance to downtown event organizers as they executed their first public activities since the pandemic began.
- Successfully engaged citizens on a number of projects through Let’s Talk Blacksburg.

#### FY 2022-2023 OBJECTIVES

- Explore new and creative ways to promote the good work of the town and highlight our many, successful community partnerships.
- Work with leadership to identify new opportunities for education and proactive communications.
- Launch a Parks and Recreation Twitter feed to reach a broader, more diverse audience.
- Continue to promote Let’s Talk Blacksburg for citizen engagement and community building.
- Inventory the existing town wayfinding signage for needed updates or replacements.

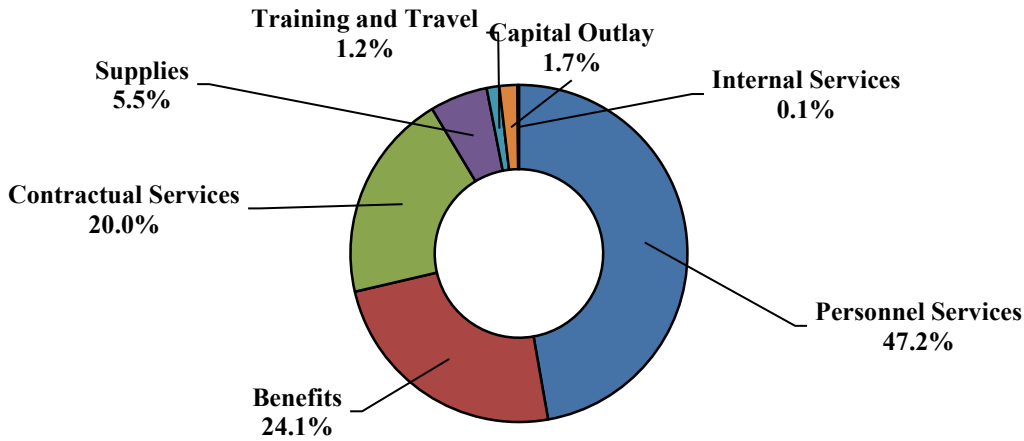
<b>COMMUNITY RELATIONS</b>	<b>2019/2020 Actual</b>	<b>2020/2021 Actual</b>	<b>2021/2022 Adopted</b>	<b>2021/2022 Projected</b>	<b>2022/2023 Proposed</b>
Facebook Followers	9,014	10,700	10,600	10,900	11,000
Twitter Followers	9,465	10,300	10,100	10,500	10,700
YouTube Views	36,038	38,613	45,000	39,000	40,000
YouTube Followers	453	549	600	600	625
YouTube Special Programming	29	28	30	26	30
Online Council Meeting Views	2,410	2,742	1,800	2,500	2,200
Online Planning Commission Mtg Views	500	1,260	500	1,200	1,200
Channel 2 Annual Programming Hours	1668	1,538	2,000	1,500	2,000
Channel 2 Community Bulletin Brd Posts	524	351	600	600	600
Citizens Alert Subscribers	3,430	3,816	3,050	3,900	4,000
Citizens Alerts Issued	595	427	500	475	450
At Your Request – Requests Made	341	357	375	350	400
At Your Request – Requests Resolved	338	351	375	330	350
Annual Web Site Page Views	1,481,703	1,473,697	1,600,000	1,700,000	1,750,000

**COMMUNITY RELATIONS**

**FUNDING SUMMARY**

<u>Item Account</u>	<u>Actual Expended 2020/21</u>	<u>Total Appropriation 2021/22</u>	<u>2022/23 Manager</u>	<u>Council Adopted 2022/23</u>	<u>% Change From 2021/22</u>
Personnel Services	\$ 250,738	\$ 266,451	\$ 273,471	\$ 273,471	2.6%
Benefits	114,957	123,970	139,696	139,696	12.7%
Contractual Services	42,669	154,333	116,008	116,008	(24.8%)
Supplies	10,313	28,945	32,045	32,045	10.7%
Training and Travel		7,000	7,000	7,000	0.0%
Internal Services	529	809	809	809	0.0%
Capital Outlay	18,323	28,323	10,000	10,000	(64.7%)
<b>Total</b>	<b>\$ 437,529</b>	<b>\$ 609,831</b>	<b>\$ 579,029</b>	<b>\$ 579,029</b>	<b>(5.1%)</b>

**Community Relations  
Total FY 2022/23 Expenditures: \$579,029**



**PERSONNEL SUMMARY**

<u>Authorized Position</u>	<u>2020/21 Actual</u>	<u>2021/22 Budget</u>	<u>2022/23 Manager</u>	<u>Council Adopted</u>
Community Relations				
Manager	1.00	1.00	1.00	1.00
Station Manager	1.00	1.00	1.00	1.00
Communication Specialist and FOIA Officer	1.00	1.00	1.00	1.00
Website Administrator	1.00	1.00	1.00	1.00
<b>Total</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

Note: See the [Personnel Services Summary](#) in the *Supplemental Information* section for position title changes resulting from the FY 2022-2023 compensation study.

# HOUSING AND COMMUNITY CONNECTIONS

## COMMUNITY CONNECTIONS DIVISION

### NARRATIVE

The Community Connections Division of the Office of Housing and Community Connections 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 2021-2022 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 2022-2023 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 COMMUNITY CONNECTIONS</b>	<b>2019/2020 Actual</b>	<b>2020/2021 Actual</b>	<b>2021/2022 Adopted</b>	<b>2021/2022 Projected</b>	<b>2022/2023 Proposed</b>
<b>Code Enforcement:</b>					
Total Cases	2,291	2,738	1,900	2,400	2,200
<b>Compliance:</b>					
1st Notice	87.1%	89.9%	90.0%	90.0%	90.0%
2nd Notice	11.9%	9.2%	9.5%	9.0%	9.5%
Abatement Occurred	1.0%	0.9%	.5%	1.0%	.5%
<b>Case Load:</b>					
Proactive	94.4%	95.1%	93.0%	92.0%	93.0%
Reactive	5.6%	4.9%	7.0%	8.0%	7.0%

## SUSTAINABILITY

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### 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 2021-2022 ACCOMPLISHMENTS

- Served as Chair of VML/VACO APCO Steering Committee.
- Developed and issued a Request For Proposal for Tom’s Creek Basin Connectivity study.
- Secured a grant to purchase a third (203 acres) property to add to the Brush Mountain Park system.
- Convened a Stewardship of Town Lands working group (several town departments and community stakeholder groups). Identified short and longer-term vision for stewardship of Town of Blacksburg lands.
- In collaboration with Town Manager’s Office, developed a process to generate, evaluate and prioritize potential ARPA projects that includes both internal and external stakeholders.
- Formalized TOB ENVISION policy and implementation procedures for the Draper Rd. project.
- In collaboration with Public Works, developed an actionable Electric Vehicle (EV) fleet conversion plan for Town of Blacksburg starting with light duty vehicles to include appropriate build-out of charging infrastructure.
- Continued collaboration with other localities and outside agencies to advance state-wide sustainability and climate objectives. (VESPN, VML/VACO, SSDN, USDN)
- Continued facilitation of the Brush Mountain Trails Stakeholder Group into implementation phase.
- Procured Level 2 Electric Vehicle (EV) charging infrastructure for public use at the municipal building and the new Police Station Parking Garage.
- Continued implementing energy efficiency upgrades for Town buildings in coordination with Public Works.
- Designed and installed a community pollinator garden in collaboration with Parks and Recreation; developed plan to expand project to future gardens on other municipal properties.

#### FY 2021-2022 OBJECTIVES

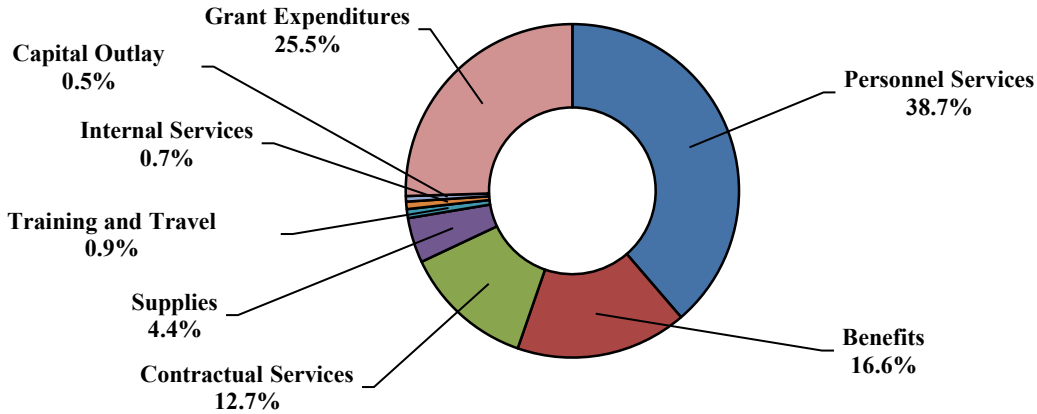
- Continue to partner with Public Works on comprehensive building assessments to integrate durability, occupant health/safety, and sustainability objectives into operating and capital budgets.
- Continue to support community-based sustainability programs and initiatives such as City Nature Challenge, Community Pollinator Gardens, 16 Frogs, Aging in Place, Sustainability through the Seasons, Sustainable Blacksburg, and the Stormwater Public Mural project.
- Convene policy teams to address key risk findings of Climate Vulnerability Assessment (food security, biodiversity & ecosystems, public health, infrastructure and basic services).
- In collaboration with community partners, develop Equity and Inclusion planning process.
- Advance Town of Blacksburg climate goals by pursuing a revenue-neutral large-scale renewable energy project in partnership with other Virginia localities.
- Continue to assist with implementation of Brush Mountain Trails Concept Plan.

**HOUSING AND COMMUNITY CONNECTIONS**

**FUNDING SUMMARY**

<u>Item Account</u>	<u>Actual Expended 2020/21</u>	<u>Total Appropriation 2021/22</u>	<u>2022/23 Manager</u>	<u>Council Adopted 2022/23</u>	<u>% Change From 2021/22</u>
Personnel Services	\$ 139,131	\$ 162,194	\$ 177,506	\$ 177,506	9.4%
Benefits	56,150	62,824	76,312	76,312	21.5%
Contractual Services	25,134	33,050	58,200	58,200	76.1%
Supplies	13,698	19,445	20,045	20,045	3.1%
Training and Travel	0	4,000	4,000	4,000	0.0%
Internal Services	3,803	3,300	3,300	3,300	0.0%
Capital Outlay	3,518	2,662	2,455	2,455	(7.8%)
Grant Expenditures	9,446	150,046	117,000	117,000	(22.0%)
<b>Total</b>	<b>\$ 250,880</b>	<b>\$ 437,521</b>	<b>\$ 458,818</b>	<b>\$ 458,818</b>	<b>4.9%</b>

**Housing and Community Connections  
Total FY 2022/23 Expenditures: \$458,818**



**PERSONNEL SUMMARY**

<u>Authorized Position</u>	<u>2020/21 Actual</u>	<u>2021/22 Budget</u>	<u>2022/23 Manager</u>	<u>Council Adopted</u>
Assistant to the Town Manager and Housing Community				
Connections Manager	1.00	1.00	1.00	1.00
Senior Code Inspector HNS	1.00	1.00	1.00	1.00
<b>Total</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

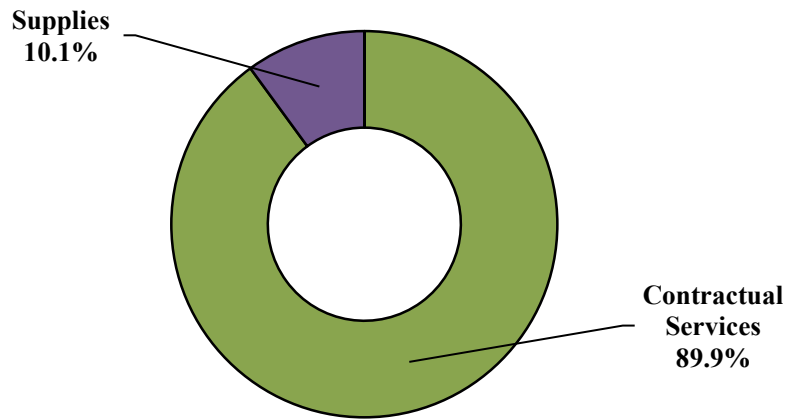
Note: See the [Personnel Services Summary](#) in the *Supplemental Information* section for position title changes resulting from the FY 2022-2023 compensation study.

**PARKING SERVICES**

**FUNDING SUMMARY**

<u>Item Account</u>	<u>Actual Expended 2020/21</u>	<u>Total Appropriation 2021/22</u>	<u>2022/23 Manager</u>	<u>Council Adopted 2022/23</u>	<u>% Change From 2021/22</u>
Contractual Services	\$ 34,403	\$ 80,000	\$ 123,500	\$ 123,500	54.4%
Supplies	-	-	13,800	13,800	100.0%
<b>Total</b>	<b>\$ 34,403</b>	<b>\$ 80,000</b>	<b>\$ 137,300</b>	<b>\$ 137,300</b>	<b>71.6%</b>

**Parking Services**  
**Total FY 2022/23 Expenditures: \$137,300**



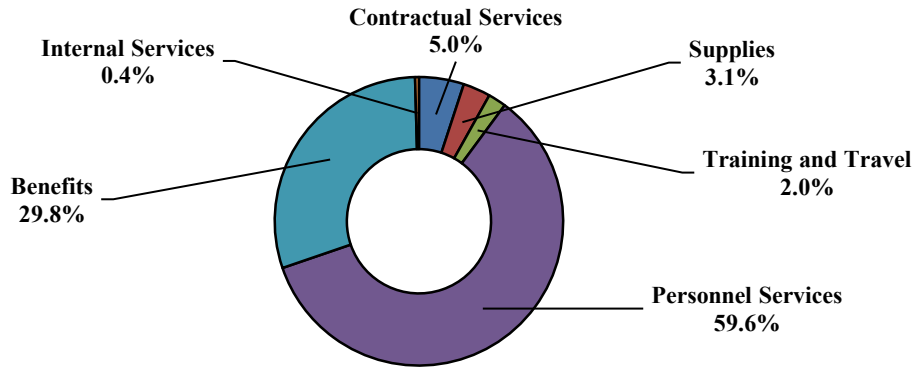


**SUSTAINABILITY DIVISION**

**FUNDING SUMMARY**

<u>Item Account</u>	<u>Actual Expended 2020/21</u>	<u>Total Appropriation 2021/22</u>	<u>2022/23 Manager</u>	<u>Council Adopted 2022/23</u>	<u>% Change From 2021/22</u>
Personnel Services	\$ 99,312	\$ 112,725	\$ 118,256	\$ 118,256	4.9%
Benefits	45,656	51,828	59,137	59,137	14.1%
Contractual Services	-	10,000	10,000	10,000	0.0%
Supplies	3,901	6,100	6,100	6,100	0.0%
Training and Travel	-	4,000	4,000	4,000	0.0%
Internal Services	357	854	854	854	0.0%
Capital Outlay	-	-	-	-	0.0%
Grant Expenditures	-	-	-	-	0.0%
<b>Total</b>	<b>\$ 149,226</b>	<b>\$ 185,507</b>	<b>\$ 198,347</b>	<b>\$ 198,347</b>	<b>6.9%</b>

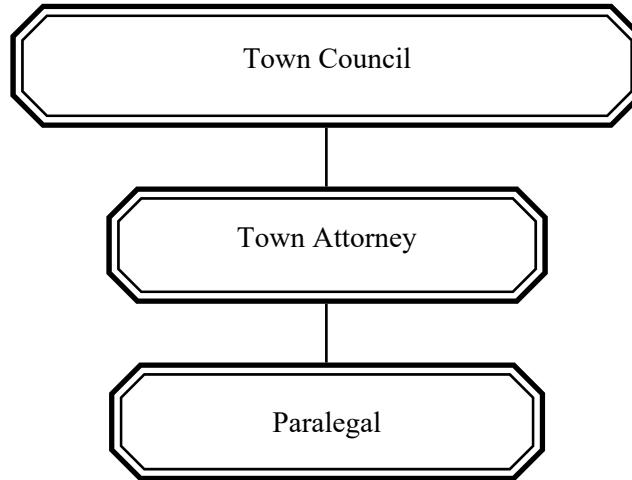
**Sustainability Division  
Total FY 2022/23 Expenditures: \$198,347**



**PERSONNEL SUMMARY**

<u>Authorized Position</u>	<u>2020/21 Actual</u>	<u>2021/22 Budget</u>	<u>2022/23 Manager</u>	<u>Council Adopted</u>
Sustainability Manager	1.00	1.00	1.00	1.00
Energy & Environmental Specialist	1.00	1.00	-	-
Environmental & Energy Project Manager	-	-	1.00	1.00
Intern (wage)	0.20	-	-	-
<b>Total</b>	<b>2.20</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

Note: See the [Personnel Services Summary](#) in the *Supplemental Information* section for position title changes resulting from the FY 2022-2023 compensation study.



**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 2021-2022 ACCOMPLISHMENTS

- Provide legal assistance for the acquisition of and establishment of Conservation easement on Brush Mountain properties.
- Continued to provide guidance and provided legal advice on COVID-19 issues.
- Continued to work with Town Manager and Planning staff on implementation issues associated with the Midtown Project.
- Tracked the 2022 General Assembly legislation.
- Continue to collect delinquent taxes and accounts receivable.
- Provided advice in a timely fashion to Council and staff on legal issues.

FY 2022-2023 OBJECTIVES

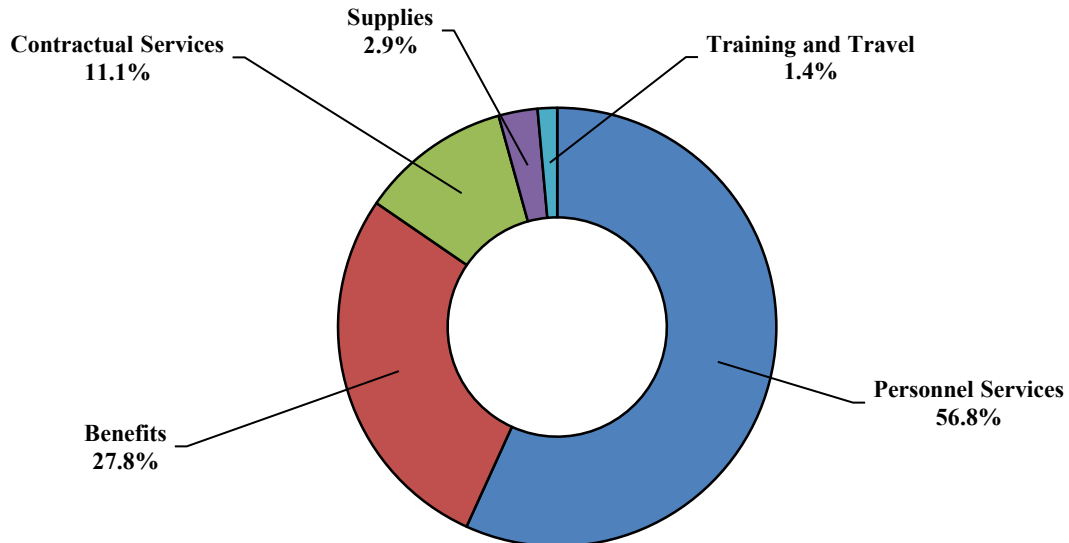
- Professional development through LGA and LGPA conferences.
- Review the Town Code and Zoning Ordinance for opportunities for improvement.

**TOWN ATTORNEY**

**FUNDING SUMMARY**

<u>Item Account</u>	<u>Actual Expended 2020/21</u>	<u>Total Appropriation 2021/22</u>	<u>2022/23 Manager</u>	<u>Council Adopted 2022/23</u>	<u>% Change From 2021/22</u>
Personnel Services	\$ 221,711	\$ 244,939	\$ 229,680	\$ 229,680	(6.2%)
Benefits	102,173	117,093	112,322	112,322	(4.1%)
Contractual Services	34,688	45,000	45,000	45,000	0.0%
Supplies	9,359	11,665	11,625	11,625	(0.3%)
Training and Travel	925	5,800	5,800	5,800	0.0%
Capital Outlay	-	-	-	-	0.0%
<b>Total</b>	<b>\$ 368,856</b>	<b>\$ 424,497</b>	<b>\$ 404,427</b>	<b>\$ 404,427</b>	<b>(4.7%)</b>

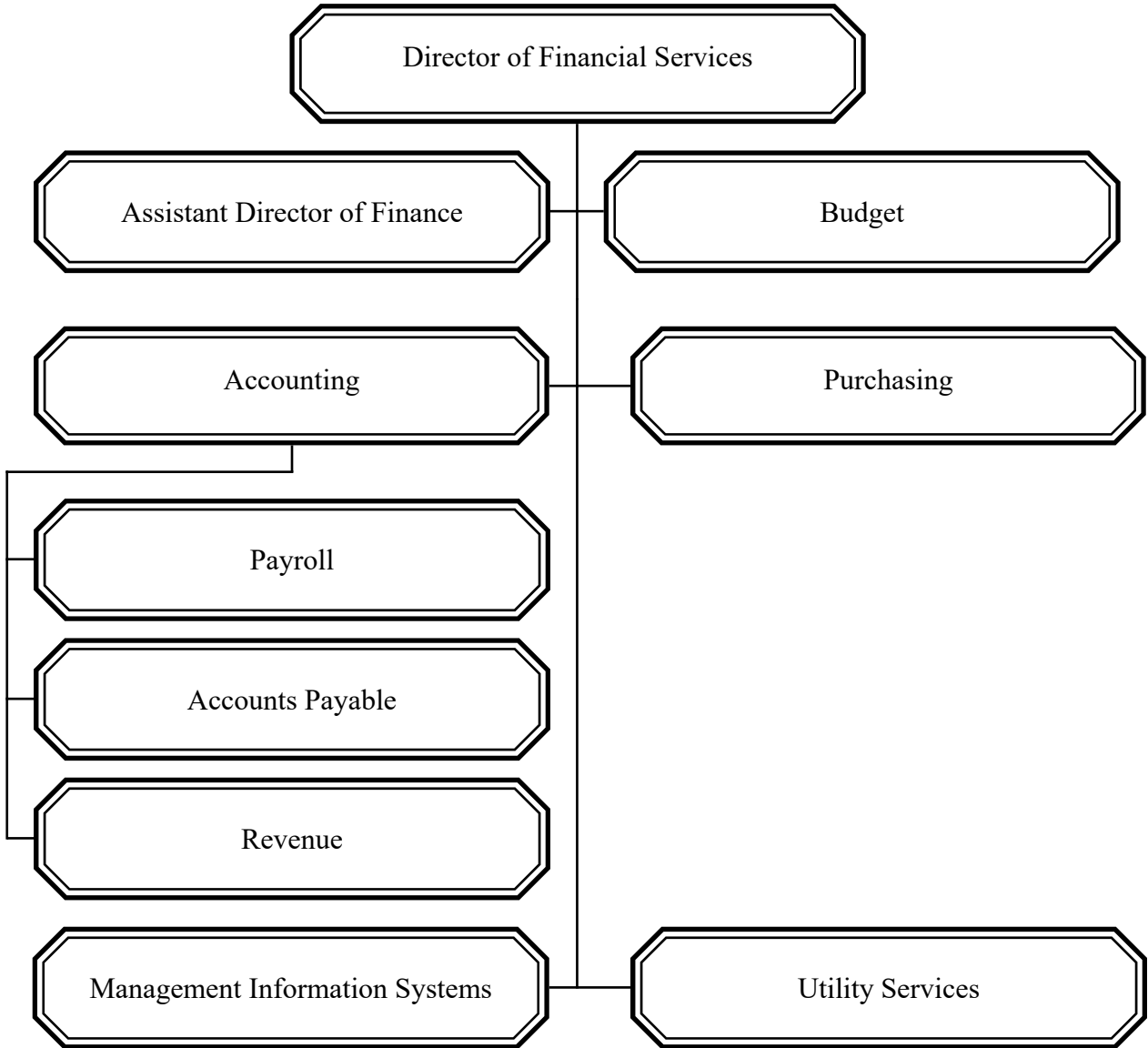
**Town Attorney  
Total FY 2022/23 Expenditures: \$404,427**



**PERSONNEL SUMMARY**

<u>Authorized Position</u>	<u>2020/21 Actual</u>	<u>2021/22 Budget</u>	<u>2022/23 Manager</u>	<u>Council Adopted</u>
Town Attorney	1.00	1.00	1.00	1.00
Paralegal	1.00	1.00	1.00	1.00
<b>Total</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

Note: See the [Personnel Services Summary](#) in the *Supplemental Information* section for position title changes resulting from the FY 2022-2023 compensation study.



## 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 2021-2022 ACCOMPLISHMENTS

- Managed the annual Audit and prepared the Annual Comprehensive Financial Report for the Town and its Fiscal Agencies. Managed the Capital Improvement Program and the Operating Budget.
- Collaborated with the Town Attorney's Office on collections during the difficult COVID-19 economic environment.
- Managed the Cost Allocation Plan process and the Other Post-Employment Benefit Plan valuation.
- Managed the CARES funds spending, reporting and audit documentation.
- Continued to implement Electronic Funds Transfer (EFT) payments for vendors.
- Implemented Governmental Account Standards Board Statement No. 87-Leases.
- Continue to assist departments with the updated federal procurement policies.
- Continued to provide excellent customer service with reduced staffing.
- During challenging times, procured and maintained stock of personal protective equipment and cleaning supplies in the warehouse to combat COVID-19.
- Transitioned the warehouse to the Public Works Department including support and training of staff.
- Established a committee to oversee American Rescue Plan funding (ARPA), which developed a collaborative process involving internal departments, local community partners and town residents for recommending projects. Obtained approval from Council for ARPA appropriation after evaluating projects for eligibility, internal capacity and common benefit.

#### FY 2022-2023 OBJECTIVES

- Manage the annual Audit and prepare the Annual Comprehensive Financial Report for the Town and its Fiscal Agencies. Manage the Capital Improvement Program and the Operating Budget. Manage the Series 2023 General Obligation Bond Issue.
- Manage the Cost Allocation Plan process and the Other Post-Employment Benefit Plan valuation.
- Manage American Rescue Plan funds including federal compliance monitoring.
- Continue to maintain sufficient stock of personal protective equipment and cleaning supplies in the warehouse.
- Review and update wireless policy for technology changes since the last update in 2013.
- Review and update Town travel policy to current training and travel climate.
- Continue to implement Electronic Funds Transfer (EFT) payments for vendors including updated W-9's for vendors.

## FINANCIAL SERVICES DEPARTMENT

### FY 2022-2023 OBJECTIVES (cont.)

- Implement the new requirements for the Government Finance Officer Association (GFOA) Distinguished Budget award.
- Monitor ARPA project expenditures and comply with federal reporting requirements.

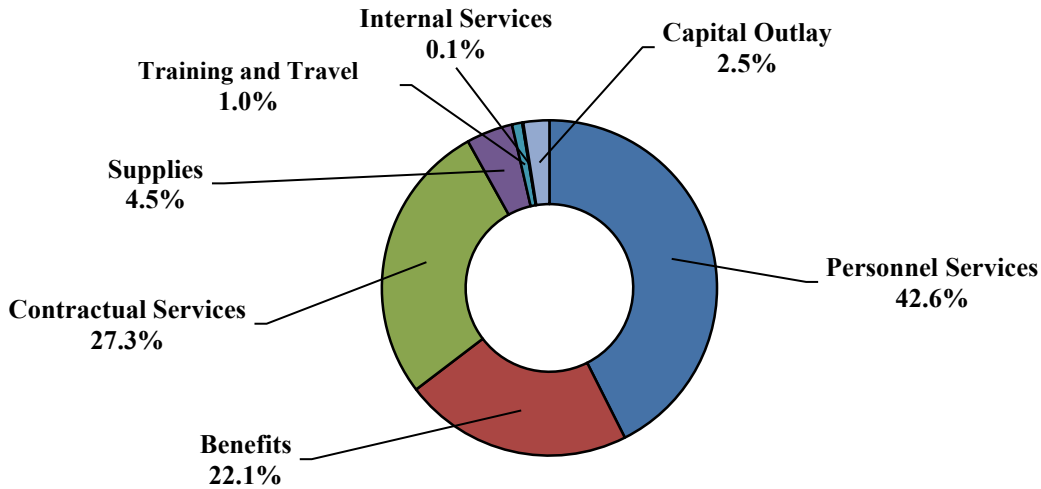
<b>FINANCIAL SERVICES</b>	<b>2019/2020 Actual</b>	<b>2020/2021 Actual</b>	<b>2021/2022 Adopted</b>	<b>2021/2022 Projected</b>	<b>2022/2023 Proposed</b>
<b><i>Utility Services Division:</i></b>					
Collection percentage for utility bills	94.58%	95.00%	95.00%	90.00%	95.00%
Write offs percentage	0.04%	0.04%	0.05%	0.04%	0.05%
Number of electronic payments	112,460	108,533	113,000	113,000	115,000
Electronic payments received	\$11,490,903	\$12,506,175	\$13,250,000	\$13,250,000	\$13,750,000
Daily work orders performed by two employees	5,490	5,417	6,000	5,450	6,000
Number of bills processed	123,206	123,822	127,000	124,400	126,250
Number of meters	9,974	10,011	10,140	10,079	10,250
<b><i>Accounting Division:</i></b>					
Payroll direct deposits issued	\$12,933,111	\$12,813,194	\$13,275,000	\$14,325,000	\$13,675,000
Payroll checks issued	\$702,466	\$633,979	\$650,000	\$648,800	\$670,000
Employee benefit checks issued	\$13,755,000	\$13,988,367	\$15,225,000	14,250,000	17,500,000
Accounts Payable checks issued	\$34,559,077	53,242.415	\$45,000,000	\$55,000,000	\$55,000,000
Procurement card transactions	\$867,112	\$693,254	\$900,000	\$725,000	\$800,000
Meals/Lodging tax revenue	\$6,316,819	\$6,150,853	\$6,900,000	\$7,650,000	\$7,450,000
Meals/Lodging tax collection percentage	97.60%	99.80%	98.00%	98.00%	98.00%
Real Estate tax revenue	\$8,895,365	\$9,056,741	\$9,263,700	\$9,388,000	\$9,988,100
Real Estate tax collection percentage	94.32%	93.78%	97.00%	97.00%	97.00%
Business License tax revenue	\$2,940,378	\$2,892,127	\$2,342,700	\$3,140,200	\$3,126,200
Business License tax collection percentage	99.89%	99.89%	98.00%	98.00%	99.00%
Number of payments received	166,556	164,297	180,000	180,000	180,000
Payments Received	\$67,811,730	\$89,796,789	\$80,000,000	\$85,000,000	\$85,000,000
Payments received electronically	79.94%	71.30%	80.00%	75.00%	77.00%
Total payments received electronically	\$42,569,466	\$64,025,110	\$65,000,000	\$63,750,000	\$65,000,000
<b><i>Purchasing Division:</i></b>					
Purchase order volume (three employees)	\$48,795,577	\$46,511,233	\$20,000,000	\$21,000,000	\$21,000,000
Supplies issued from the Town warehouse	\$295,256	\$308,523	\$220,000	\$130,316	N/A
Surplus sold by the Town	\$35,961	\$156,031	\$120,000	\$25,000	\$120,000

**FINANCIAL SERVICES DEPARTMENT**

**FUNDING SUMMARY**

<u>Item Account</u>	<u>Actual Expended 2020/21</u>	<u>Total Appropriation 2021/22</u>	<u>2022/23 Manager</u>	<u>Council Adopted 2022/23</u>	<u>% Change From 2021/22</u>
Personnel Services	\$ 833,073	\$ 968,209	\$ 907,028	\$ 907,028	(6.3%)
Benefits	379,199	449,374	470,246	470,246	4.6%
Contractual Services	487,180	554,477	581,383	581,383	4.9%
Supplies	74,746	91,197	95,480	95,480	4.7%
Training and Travel	3,142	17,750	21,050	21,050	18.6%
Internal Services	2,755	2,119	2,119	2,119	0.0%
Capital Outlay	45,754	50,290	53,370	53,370	6.1%
<b>Total</b>	<b>\$ 1,825,849</b>	<b>\$ 2,133,416</b>	<b>\$ 2,130,676</b>	<b>\$ 2,130,676</b>	<b>(0.1%)</b>

**Financial Services Department  
Total FY 2022/23 Expenditures: \$2,130,676**



**PERSONNEL SUMMARY**

<u>Authorized Position</u>	<u>2020/21 Actual</u>	<u>2021/22 Budget</u>	<u>2022/23 Manager</u>	<u>Council Adopted</u>
Full-Time	14.00	14.00	13.00	13.00
Part-Time	1.06	1.06	0.51	0.51
<b>Total</b>	<b>15.06</b>	<b>15.06</b>	<b>13.51</b>	<b>13.51</b>

Note: See the [Personnel Services Summary](#) in the *Supplemental Information* section for position title changes resulting from the FY 2022-2023 compensation study.



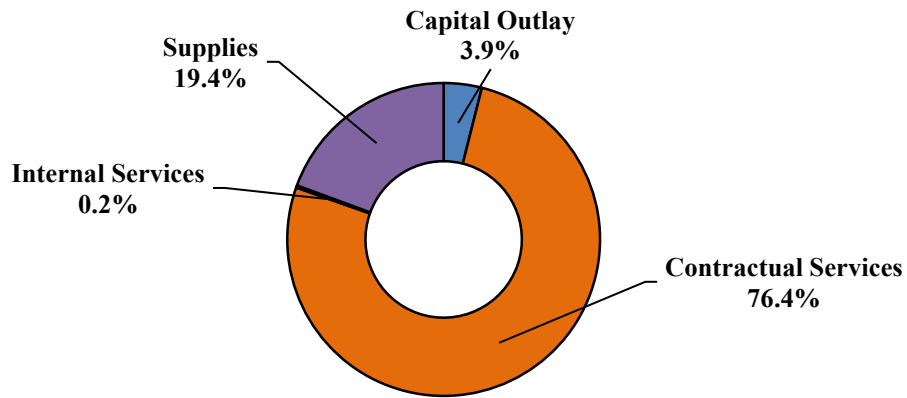
**FINANCIAL SERVICES DEPARTMENT**

**GENERAL SERVICES**

**FUNDING SUMMARY**

<u>Item Account</u>	<u>Actual Expended 2020/21</u>	<u>Total Appropriation 2021/22</u>	<u>2022/23 Manager</u>	<u>Council Adopted 2022/23</u>	<u>% Change From 2021/22</u>
Personnel Services	\$ -	\$ -	\$ -	\$ -	0.0%
Benefits	-	-	-	-	0.0%
Contractual Services	212,355	223,223	243,790	243,790	9.2%
Supplies	49,926	55,400	61,800	61,800	11.6%
Training and Travel	-	-	-	-	0.0%
Internal Services	453	755	755	755	0.0%
Capital Outlay	10,365	13,450	12,550	12,550	(6.7%)
<b>Total</b>	<b>\$ 273,099</b>	<b>\$ 292,828</b>	<b>\$ 318,895</b>	<b>\$ 318,895</b>	<b>8.9%</b>

**General Services Division  
Total FY 2022/23 Expenditures: \$318,895**



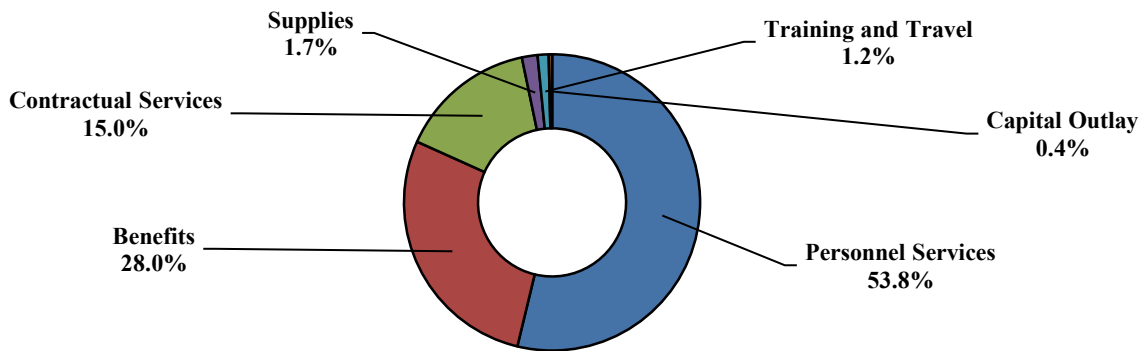
**FINANCIAL SERVICES DEPARTMENT**

**ACCOUNTING**

**FUNDING SUMMARY**

<u>Item Account</u>	<u>Actual Expended 2020/21</u>	<u>Total Appropriation 2021/22</u>	<u>2022/23 Manager</u>	<u>Council Adopted 2022/23</u>	<u>% Change From 2021/22</u>
Personnel Services	\$ 482,437	\$ 591,544	\$ 592,908	\$ 592,908	0.2%
Benefits	215,006	270,804	308,254	308,254	13.8%
Contractual Services	144,382	159,080	165,375	165,375	4.0%
Supplies	20,529	20,242	18,825	18,825	(7.0%)
Training and Travel	1,713	10,000	13,300	13,300	33.0%
Internal Services	-	-	-	-	0.0%
Capital Outlay	429.0	4,000	4,000	4,000	0.0%
<b>Total</b>	<b>\$ 864,496</b>	<b>\$ 1,055,670</b>	<b>\$ 1,102,662</b>	<b>\$ 1,102,662</b>	<b>4.5%</b>

**Accounting Division  
Total FY 2022/23 Expenditures: \$1,102,662**



**PERSONNEL SUMMARY**

<u>Authorized Position</u>	<u>2020/21 Actual</u>	<u>2021/22 Budget</u>	<u>2022/23 Manager</u>	<u>Council Adopted</u>
Director	1.00	1.00	1.00	1.00
Assistant Director	1.00	1.00	1.00	1.00
Accounting Supervisor	1.00	1.00	1.00	1.00
Budget Analyst	1.00	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)	0.36	0.36	0.51	0.51
<b>Total</b>	<b>9.36</b>	<b>9.36</b>	<b>9.51</b>	<b>9.51</b>

Note: See the [Personnel Services Summary](#) in the *Supplemental Information* section for position title changes resulting from the FY 2022-2023 compensation study.

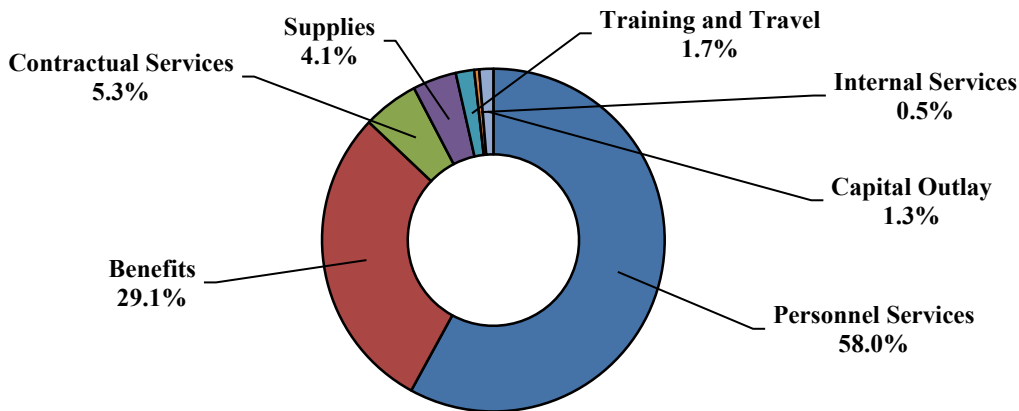
**FINANCIAL SERVICES DEPARTMENT**

**PURCHASING**

**FUNDING SUMMARY**

<u>Item Account</u>	<u>Actual Expended 2020/21</u>	<u>Total Appropriation 2021/22</u>	<u>2022/23 Manager</u>	<u>Council Adopted 2022/23</u>	<u>% Change From 2021/22</u>
Personnel Services	\$ 216,545	\$ 234,071	\$ 167,462	\$ 167,462	(28.5%)
Benefits	100,423	109,650	84,106	84,106	(23.3%)
Contractual Services	1,549	15,222	15,222	15,222	0.0%
Supplies	3,477	12,635	11,935	11,935	(5.5%)
Training and Travel	109	5,020	5,020	5,020	0.0%
Internal Services	2,302	1,364	1,364	1,364	0.0%
Capital Outlay	-	3,820	3,820	3,820	0.0%
<b>Total</b>	<b>\$ 324,405</b>	<b>\$ 381,782</b>	<b>\$ 288,929</b>	<b>\$ 288,929</b>	<b>(24.3%)</b>

**Purchasing Divison  
Total FY 2022/23 Expenditures: \$288,929**



**PERSONNEL SUMMARY**

<u>Authorized Position</u>	<u>2020/21 Actual</u>	<u>2021/22 Budget</u>	<u>2022/23 Manager</u>	<u>Council Adopted</u>
Purchasing Manager	1.00	1.00	1.00	1.00
Senior Buyer	-	1.00	1.00	1.00
Buyer	1.00	-	-	-
Warehouse Supervisor	1.00	1.00	-	-
Warehouse Assistant (wage)	0.70	0.70	-	-
<b>Total</b>	<b>3.70</b>	<b>3.70</b>	<b>2.00</b>	<b>2.00</b>

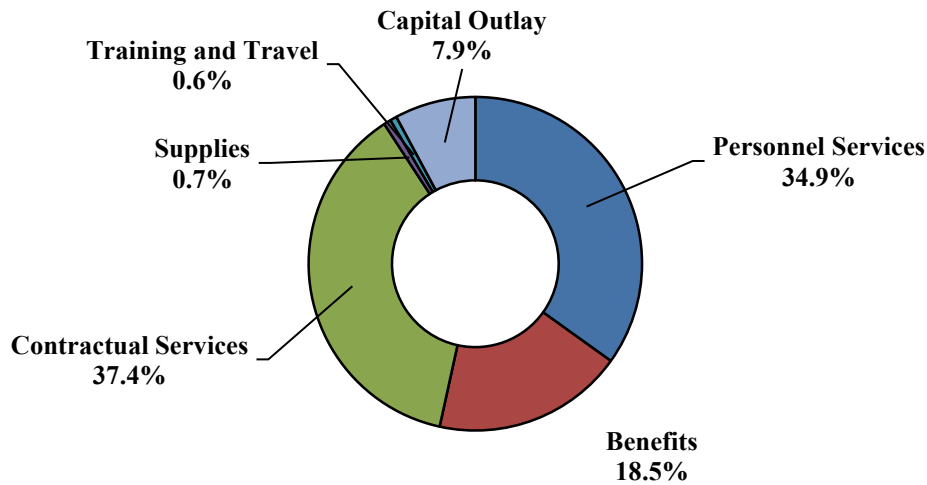
Note: See the [Personnel Services Summary](#) in the *Supplemental Information* section for position title changes resulting from the FY 2022-2023 compensation study.

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

**FUNDING SUMMARY**

<u>Item Account</u>	<u>Actual Expended 2020/21</u>	<u>Total Appropriation 2021/22</u>	<u>2022/23 Manager</u>	<u>Council Adopted 2022/23</u>	<u>% Change From 2021/22</u>
Personnel Services	\$ 134,091	\$ 142,594	\$ 146,658	\$ 146,658	2.9%
Benefits	63,770	68,920	77,886	77,886	13.0%
Contractual Services	128,894	156,952	156,996	156,996	0.0%
Supplies	814	2,920	2,920	2,920	0.0%
Training and Travel	1,320	2,730	2,730	2,730	0.0%
Internal Services	-	-	-	-	0.0%
Capital Outlay	32,024	29,020	33,000	33,000	13.7%
<b>Total</b>	<b>\$ 360,913</b>	<b>\$ 403,136</b>	<b>\$ 420,190</b>	<b>\$ 420,190</b>	<b>4.2%</b>

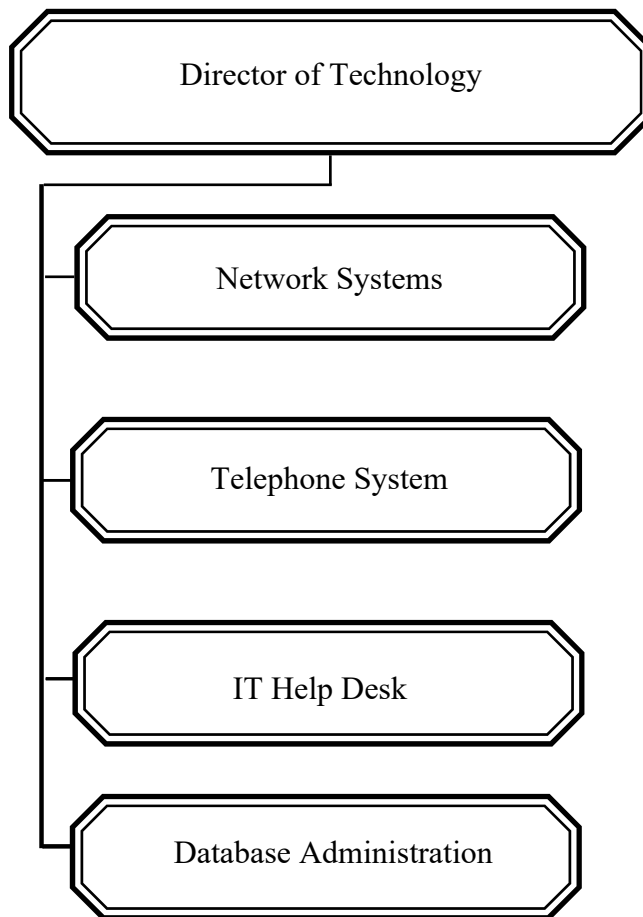
**Management Information Systems**  
**Total FY 2022/23 Expenditures: \$420,190**



**PERSONNEL SUMMARY**

<u>Authorized Position</u>	<u>2020/21 Actual</u>	<u>2021/22 Budget</u>	<u>2022/23 Manager</u>	<u>Council Adopted</u>
MIS Manager	1.00	1.00	1.00	1.00
MIS Application/ Support Specialist	1.00	1.00	1.00	1.00
<b>Total</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

Note: See the [Personnel Services Summary](#) in the *Supplemental Information* section for position title changes resulting from the FY 2022-2023 compensation study.



## 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 2021-2022 ACCOMPLISHMENTS

- Participated in technology planning for the new Police Station and Blacksburg Transit Multi-Modal Transit Facility.
- Enhanced cyber security infrastructure of the organization.
- Completed Network Architecture Design.
- Began Phase 1 of Network Architecture rebuild.
- Participated in ARPA project planning.
- Continued with broadband advocacy for the community.
- Continued to work with broadband providers in the Town.
- Constructed fiber duct bank on Midtown property.

#### FY 2022-2023 OBJECTIVES

- Begin phase 2 of Network Architecture Rebuild plan.
- Upgrade the telephone management system.
- Expand use of Laserfiche knowledge management system.
- Hire data base administrator to help manage town database information.
- Continue to enhance cyber security infrastructure of the organization.

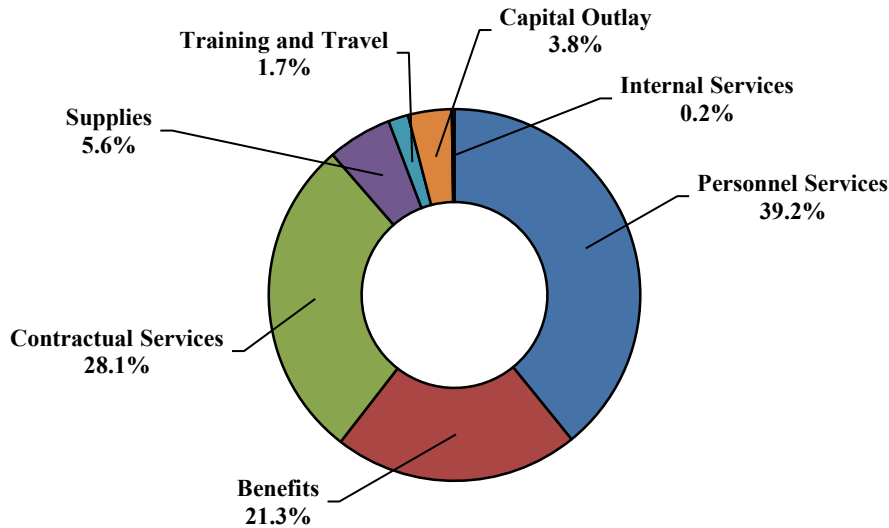
DEPARTMENT	2019/2020	2020/2021	2021/2022	2021/2022	2022/2023
	Actual	Actual	Adopted	Projected	Proposed
<b>Network Operations:</b>	Prior Year	New	Prior Year	New	New
Network Aggregate uptime	99%	99%	99%	99%	99%
Network connected computers & printers	430	430	430	443	450
Servers supported	75	75	75	79	80
Mobile devices (laptops, tablets, smart phones)	190	250	300	300	300
Facilities supported	46	55	55	55	57
Telephone Devices	240	250	260	304	320
Maintenance Contract Cost / % of budget	12.51%	20.00%	20.50%	18.00%	20.50%

**TECHNOLOGY DEPARTMENT**

**FUNDING SUMMARY**

<u>Item Account</u>	<u>Actual Expended 2020/21</u>	<u>Total Appropriation 2021/22</u>	<u>2022/23 Manager</u>	<u>Council Adopted 2022/23</u>	<u>% Change From 2021/22</u>
Personnel Services	\$ 324,563	\$ 346,204	\$ 402,283	\$ 402,283	16.2%
Benefits	153,852	165,774	219,370	219,370	32.3%
Contractual Services	212,950	225,410	288,885	288,885	28.2%
Supplies	47,760	55,635	57,735	57,735	3.8%
Training and Travel	6,000	17,800	17,800	17,800	0.0%
Internal Services	3,322	2,390	2,390	2,390	0.0%
Capital Outlay	4,035	8,936	39,060	39,060	337.1%
<b>Total</b>	<b>\$ 752,482</b>	<b>\$ 822,149</b>	<b>\$ 1,027,523</b>	<b>\$ 1,027,523</b>	<b>25.0%</b>

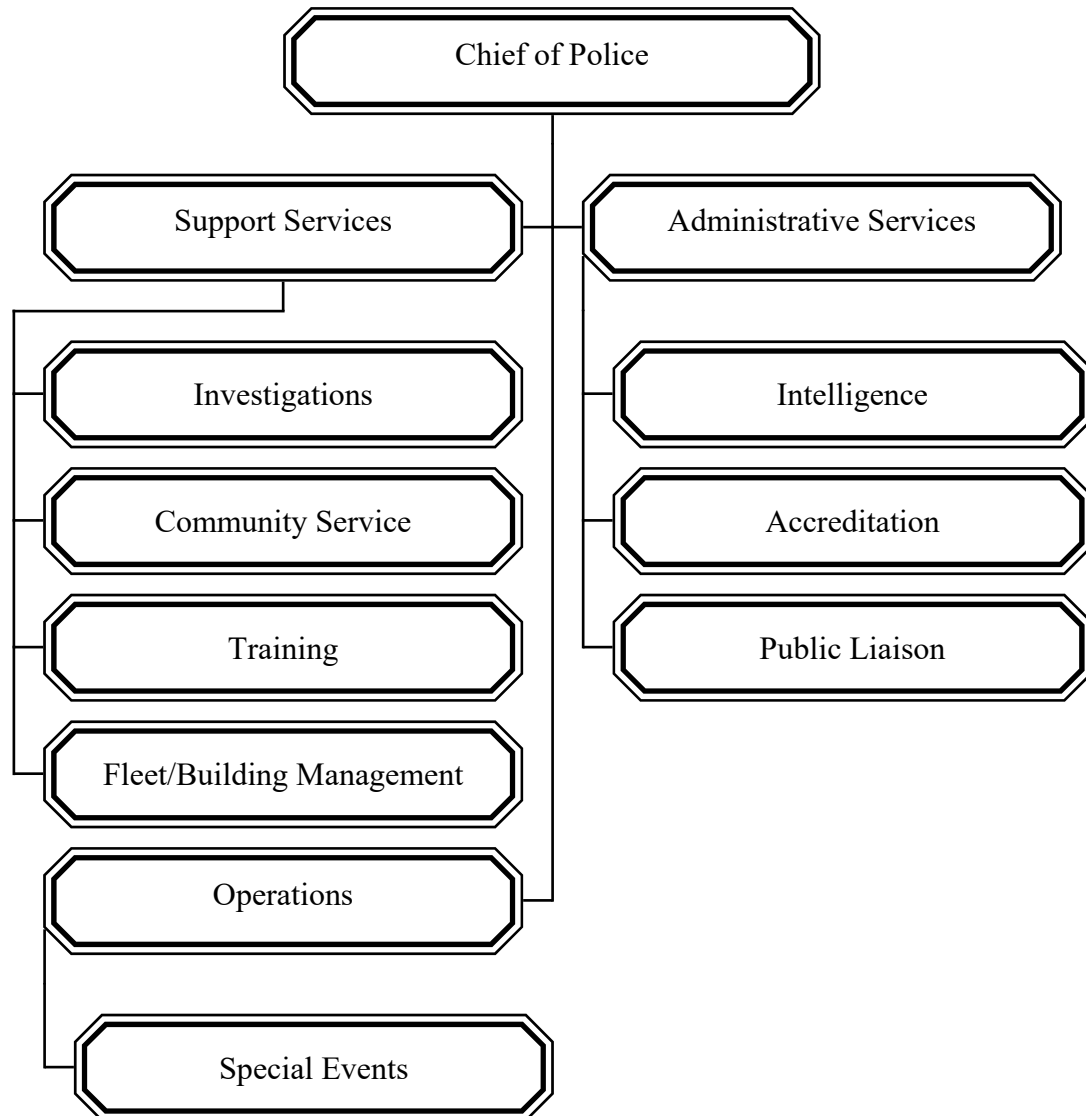
**Technology Department  
Total FY 2022/23 Expenditures: \$1,027,523**



**PERSONNEL SUMMARY**

<u>Authorized Position</u>	<u>2020/21 Actual</u>	<u>2021/22 Budget</u>	<u>2022/23 Manager</u>	<u>Council Adopted</u>
Director	1.00	1.00	1.00	1.00
Network Analyst II	1.00	1.00	1.00	1.00
Network Analyst III	1.00	1.00	1.00	1.00
Database Administrator	-	-	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>5.00</b>	<b>5.00</b>

Note: See the **Personnel Services Summary** in the *Supplemental Information* section for position title changes resulting from the FY 2022-2023 compensation study.





### NARRATIVE

The Blacksburg Police Department's mission 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 2021-2022 ACCOMPLISHMENTS

- Worked with the Virginia Department of Health in response to COVID-19 testing and vaccinations.
- Successfully hired two new police officers.
- Continued to invest in our recruitment program, "Serve at Home," to draw qualified local candidates into police work.
- Reevaluated recruitment plans to remain competitive in hiring processes and retain current employees.
- Completed the construction of the new Police Department building which will provide a 37,000 sq.ft., modern facility to accommodate police services well into the future. The building includes a new large community room, police training center, patrol and criminal investigations work areas, Emergency Operations Center, new evidence systems, and secure parking. The new building is the first building within the Midtown development and is attached to a 300-space public parking garage.
- Completed a regional radio shop with Christiansburg and the Montgomery County Sheriff's Office.
- Continued the development of the training division, the FTO program and new training programs.

#### FY 2022-2023 OBJECTIVES

- Continue to identify successful strategies for all department staff in career development and succession planning, prepare for retirements, and change key leadership positions.
- Continue to reevaluate the overall growth and development of the Police Department to keep up with the needs of the Town and community.
- Continue to evaluate staffing levels and the availability of police services as the Town population increases, the duration for calls for service increases, and staffing decreases.
- Continue to invest in our recruitment and retention programs, "Serve at Home," benefits packages, and committee to draw qualified local candidates into police work.
- Continue to work with Town staff, engineers, architects, and the developer to complete construction on the new Police Department, move Police personnel in, and transfer daily Police department operations to the new building.
- Continue the development of the training division, the FTO program, community outreach programs, and new training programs.

## POLICE DEPARTMENT

POLICE DEPARTMENT	2019/2020 Actual	2020/2021 Actual	2020/2021 Adopted	2021/2022 Projected	2022/2023 Proposed
Average Response Time (In Minutes)*	3:29	2:58	4:14	3:37	3:57
Number of Calls for Service	21,295	18,469	22,639	20,150	20,638
Number of Traffic Citations	1,478	1,098	1,209	816	1150
Number of Reportable Traffic Crashes	403	294	368	275	229
Number of Overtime Hours Expended	9,260	7,230	7,472	8,813	8,068
<b>Type of Offense*</b>					
Murder and Attempts	0	0	1	-	-
Rape and Attempts	31	14	24	-	-
Robbery	1	2	4	-	-
Aggravated Assaults	15	13	11	-	-
Burglary	37	30	29	-	-
Larceny-Theft	22	273	222	-	-
Motor Vehicle Theft	9	16	15	-	-
Arson	1	0	2	-	-
Welfare Checks	178	173	203	-	-
ECO/TDO Service	141	98	81	-	-

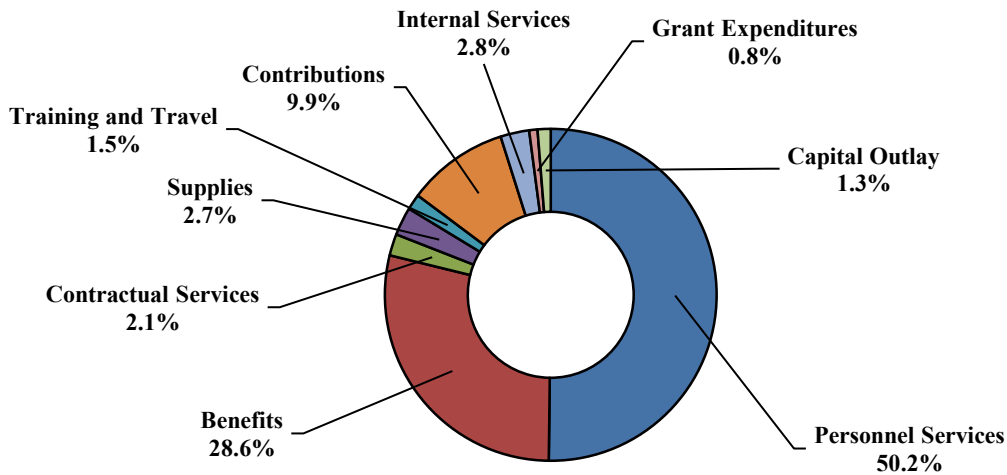
\*Based on Calendar year information.

**POLICE DEPARTMENT**

**FUNDING SUMMARY**

<u>Item Account</u>	<u>Actual Expended 2020/21</u>	<u>Total Appropriation 2021/22</u>	<u>2022/23 Manager</u>	<u>Council Adopted 2022/23</u>	<u>% Change From 2021/22</u>
Personnel Services	\$ 4,579,931	\$ 5,011,438	\$ 5,225,635	\$ 5,225,635	4.3%
Benefits	2,336,039	2,589,312	2,981,836	2,981,836	15.2%
Contractual Services	130,083	207,323	218,889	218,889	5.6%
Supplies	268,517	287,340	286,179	286,179	(0.4%)
Training and Travel	59,155	171,085	159,558	159,558	(6.7%)
Internal Services	216,171	297,435	291,422	291,422	(2.0%)
Capital Outlay	67,446	27,748	132,748	132,748	378.4%
Contributions	936,572	996,132	1,031,002	1,031,002	3.5%
Grant Expenditures	18,956	83,823	84,246	84,246	0.5%
<b>Total</b>	<b>\$ 8,612,870</b>	<b>\$ 9,671,636</b>	<b>\$ 10,411,515</b>	<b>\$ 10,411,515</b>	<b>7.6%</b>

**Police Department  
Total FY 2022/23 Expenditures: \$10,411,515**



**PERSONNEL SUMMARY**

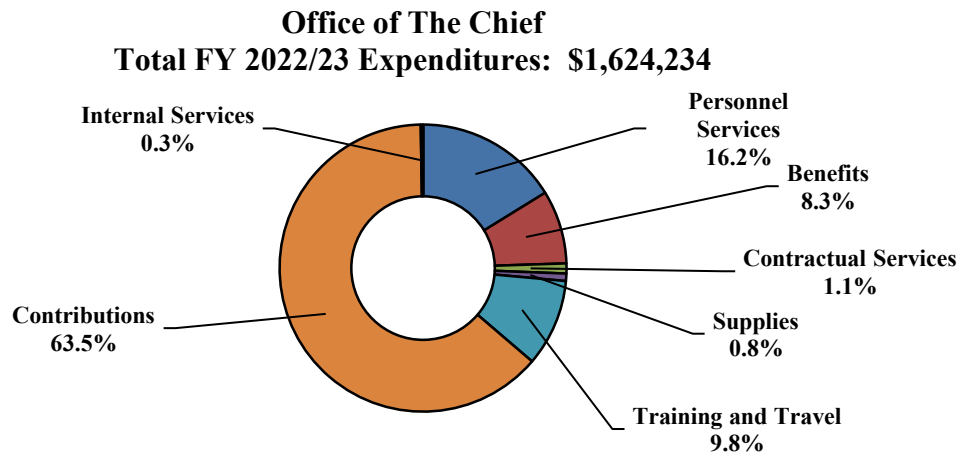
<u>Authorized Position</u>	<u>2020/21 Actual</u>	<u>2021/22 Budget</u>	<u>2022/23 Manager</u>	<u>Council Adopted</u>
Full-Time	77.00	77.00	78.00	78.00
Part-Time	3.78	4.50	4.43	4.43
<b>Total</b>	<b>80.78</b>	<b>81.50</b>	<b>82.43</b>	<b>82.43</b>

Note: See the [Personnel Services Summary](#) in the *Supplemental Information* section for position title changes resulting from the FY 2022-2023 compensation study.

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

**FUNDING SUMMARY**

<u>Item Account</u>	<u>Actual Expended 2020/21</u>	<u>Total Appropriation 2021/22</u>	<u>2022/23 Manager</u>	<u>Council Adopted 2022/23</u>	<u>% Change From 2021/22</u>
Personnel Services	\$ 157,678	\$ 168,707	\$ 263,170	\$ 263,170	56.0%
Benefits	66,862	72,889	134,405	134,405	84.4%
Contractual Services	11,347	18,400	18,400	18,400	0.0%
Supplies	6,802	13,190	13,529	13,529	2.6%
Training and Travel	59,155	171,085	159,558	159,558	(6.7%)
Internal Services	3,299	4,170	4,170	4,170	0.0%
Capital Outlay	-	-	-	-	0.0%
Contributions	936,572	996,132	1,031,002	1,031,002	3.5%
<b>Total</b>	<b>\$ 1,241,715</b>	<b>\$ 1,444,573</b>	<b>\$ 1,624,234</b>	<b>\$ 1,624,234</b>	<b>12.4%</b>



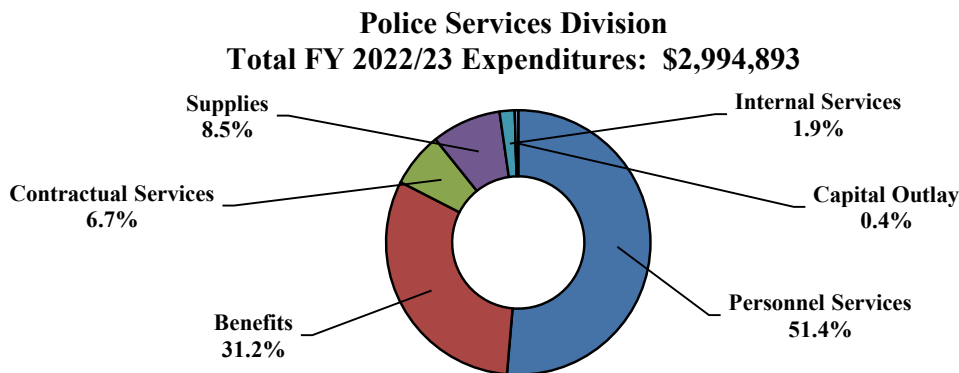
**PERSONNEL SUMMARY**

<u>Authorized Position</u>	<u>2020/21 Actual</u>	<u>2021/22 Budget</u>	<u>2022/23 Manager</u>	<u>Council Adopted</u>
Chief of Police	1.00	1.00	1.00	1.00
Deputy Police Chief	-	-	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>3.00</b>	<b>3.00</b>

Note: See the [Personnel Services Summary](#) in the *Supplemental Information* section for position title changes resulting from the FY 2022-2023 compensation study.

**POLICE DEPARTMENT****SERVICES****FUNDING SUMMARY**

<u>Item Account</u>	<u>Actual Expended 2020/21</u>	<u>Total Appropriation 2021/22</u>	<u>2022/23 Manager</u>	<u>Council Adopted 2022/23</u>	<u>% Change From 2021/22</u>
Personnel Services	\$ 1,484,894	\$ 1,608,614	\$ 1,538,463	\$ 1,538,463	(4.4%)
Benefits	798,590	894,765	933,478	933,478	4.3%
Contractual Services	118,736	190,923	200,489	200,489	5.0%
Supplies	236,402	237,500	254,400	254,400	7.1%
Training and Travel	-	-	-	-	0.0%
Internal Services	31,299	48,062	55,563	55,563	15.6%
Capital Outlay	67,099	12,500	12,500	12,500	0.0%
<b>Total</b>	<b>\$ 2,737,020</b>	<b>\$ 2,992,364</b>	<b>\$ 2,994,893</b>	<b>\$ 2,994,893</b>	<b>0.1%</b>

**PERSONNEL SUMMARY**

<u>Authorized Position</u>	<u>2020/21 Actual</u>	<u>2021/22 Budget</u>	<u>2022/23 Manager</u>	<u>Council Adopted</u>
Captain	1.00	1.00	1.00	1.00
Lieutenant	3.00	3.00	4.00	4.00
Sergeant	2.00	2.00	2.00	2.00
Officer/Detective	8/6	8/6	8/6	8/6
Lead Training Officer	1.00	1.00	1.00	1.00
Public Liaison Assistant	1.00	1.00	1.00	1.00
School Crossing Guard (wage)	2.34	2.34	2.27	2.27
<b>Total</b>	<b>24.25</b>	<b>24.34</b>	<b>25.27</b>	<b>25.27</b>

Note: See the [Personnel Services Summary](#) in the *Supplemental Information* section for position title changes resulting from the FY 2022-2023 compensation study.

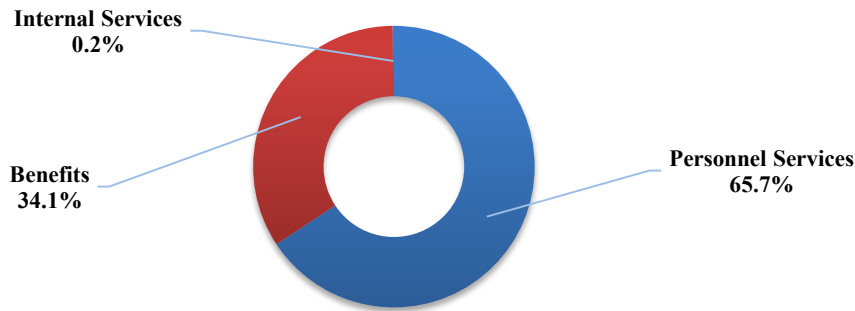
**POLICE DEPARTMENT**

**ADMINISTRATIVE SERVICES**

**FUNDING SUMMARY**

<u>Item Account</u>	<u>Actual Expended 2020/21</u>	<u>Total Appropriation 2021/22</u>	<u>2022/23 Manager</u>	<u>Council Adopted 2022/23</u>	<u>% Change From 2021/22</u>
Personnel Services	\$ 373,078	\$ 449,795	\$ 445,695	\$ 445,695	(0.9%)
Benefits	180,282	199,434	231,547	231,547	16.1%
Contractual Services	-	-	-	-	0.0%
Supplies	-	900	-	-	(100.0%)
Training and Travel	-	-	-	-	0.0%
Internal Services	2,079	1,064	1,064	1,064	0.0%
Capital Outlay	-	-	-	-	0.0%
Grant Expenditures	-	-	-	-	0.0%
<b>Total</b>	<b>\$ 555,439</b>	<b>\$ 651,193</b>	<b>\$ 678,306</b>	<b>\$ 678,306</b>	<b>4.2%</b>

**Administrative Services Division  
Total FY 2022/23 Expenditures: \$678,306**



**PERSONNEL SUMMARY**

<u>Authorized Position</u>	<u>2020/21 Actual</u>	<u>2021/22 Budget</u>	<u>2022/23 Manager</u>	<u>Council Adopted</u>
Manager of				
Administrative Services	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)	-	0.72	0.72	0.72
<b>Total</b>	<b>10.44</b>	<b>11.16</b>	<b>10.16</b>	<b>10.16</b>

Note: See the [Personnel Services Summary](#) in the *Supplemental Information* section for position title changes resulting from the FY 2022-2023 compensation study.

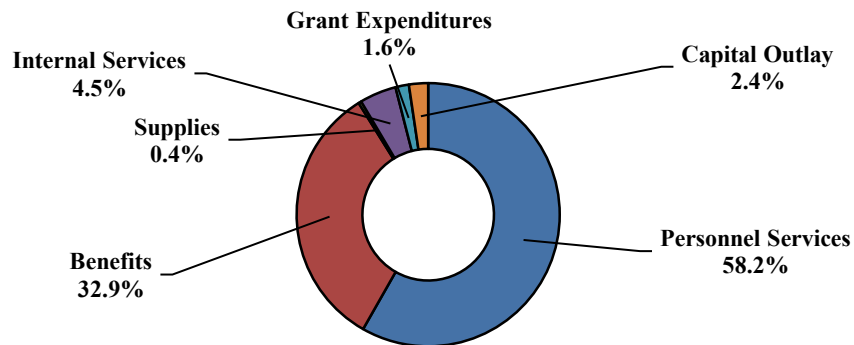
**POLICE DEPARTMENT**

**OPERATIONS**

**FUNDING SUMMARY**

<u>Item Account</u>	<u>Actual Expended 2020/21</u>	<u>Total Appropriation 2021/22</u>	<u>2022/23 Manager</u>	<u>Council Adopted 2022/23</u>	<u>% Change From 2021/22</u>
Personnel Services	\$ 2,564,281	\$ 2,784,322	\$ 2,978,307	\$ 2,978,307	7.0%
Benefits	1,290,305	1,422,224	1,682,406	1,682,406	18.3%
Contractual Services	-	-	-	-	0.0%
Supplies	25,313	33,750	18,250	18,250	(45.9%)
Training and Travel	-	-	-	-	0.0%
Internal Services	179,494	244,139	230,625	230,625	(5.5%)
Capital Outlay	347	15,248	120,248	120,248	688.6%
Grant Expenditures	18,956	83,823	84,246	84,246	0.5%
<b>Total</b>	<b>\$ 4,078,696</b>	<b>\$ 4,583,506</b>	<b>\$ 5,114,082</b>	<b>\$ 5,114,082</b>	<b>11.6%</b>

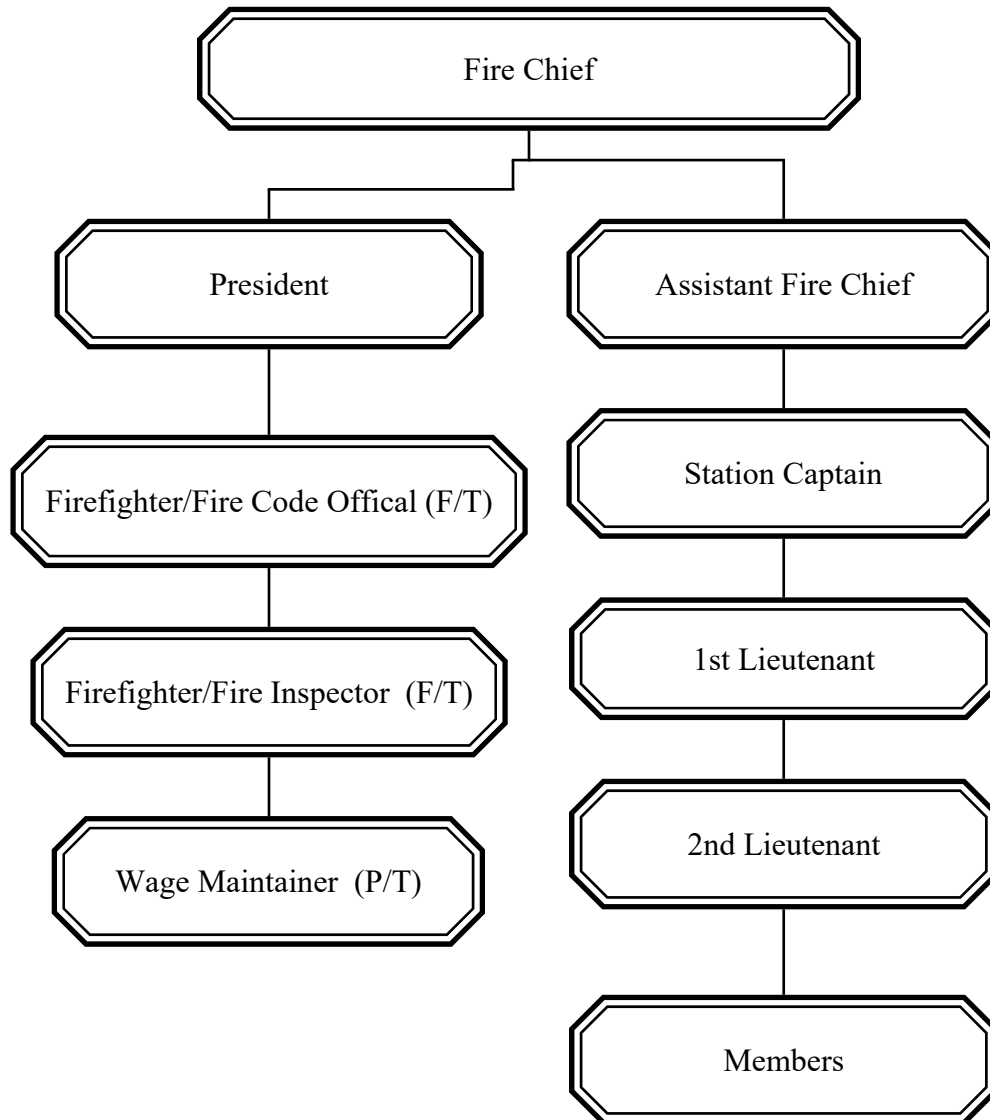
**Police Operations Division  
Total FY 2022/23 Expenditures: \$5,114,082**



**PERSONNEL SUMMARY**

<u>Authorized Position</u>	<u>2020/21 Actual</u>	<u>2021/22 Budget</u>	<u>2022/23 Manager</u>	<u>Council Adopted</u>
Captain	1.00	1.00	1.00	1.00
Lieutenant	4.00	4.00	4.00	4.00
Sergeant	4.00	4.00	4.00	4.00
Lead Training Officer	1.00	1.00	1.00	1.00
Officer	34.00	34.00	34.00	34.00
<b>Total</b>	<b>44.00</b>	<b>44.00</b>	<b>44.00</b>	<b>44.00</b>

Note: See the [Personnel Services Summary](#) in the *Supplemental Information* section for position title changes resulting from the FY 2022-2023 compensation study.





# 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 2021-2022 ACCOMPLISHMENTS

- Hosted first Annual Montgomery County Joint Fire and Rescue Training with the topic of Firefighter Down Skills and Scenarios.
- Hosted Virginia Department of Fire Programs classes in Firefighter I, Firefighter II Hazardous Materials Awareness and Operations, Fire Instructor I, Fire Officer I and II, and Rope Rescue Operations I.
- Placed a new tanker with a large foam capacity in service to support fire suppression at the airport and industrial park.
- Implemented a new record management system for mandatory reporting and fire inspections.

### FY 2022-2023 OBJECTIVES

- Continue to increase membership to meet the needs of our growing community.
- Continue hosting Virginia Department of Fire Programs (VDFP) classes to increase firefighter certifications.
- Experiment with relocating resources and staffing to optimize call response times within the community.
- Replace attack hose line and nozzles to stay in compliance with the latest NFPA standards.

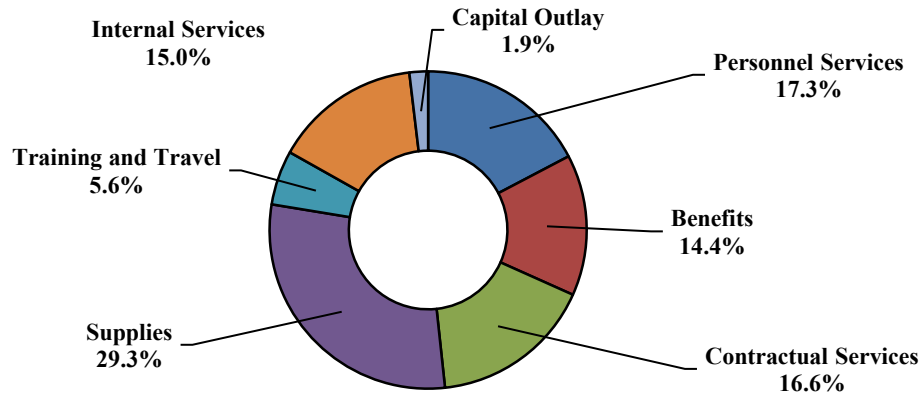
FIRE DEPARTMENT	2020 Actual	2021 Actual	2021/2022 Adopted	2021/2022 Projected	2022/2023 Proposed
Total Number of Incidents	1,022	1,139	1,150	1,150	1,160
Number of Calls (Town)	522/51%	591/52%	52%	52%	52%
Number of Calls (County)	110/10%	179/16%	12%	12%	15%
Number of Calls (Virginia Tech)	373/36%	326/29%	33%	33%	29%
Number of Calls (Outside Area)	4/1%	7/<1%	1%	1%	1%
Number of Calls (Mutual Aid)	13/2%	36/3%	2%	2%	3%
Estimated Losses (Town)	\$175,400	\$426,100	-	-	-
Estimated Losses (County)	\$102,500	\$218,900	-	-	-
Estimated Losses (Virginia Tech)	\$22,000	\$6,815	-	-	-
Total Estimated Losses	\$299,900	\$651,815	-	-	-
Overall Average Response Time (In Minutes)	5.45	5.40	5.00	5.00	5.00

**VOLUNTEER FIRE DEPARTMENT**

**FUNDING SUMMARY**

<u>Item Account</u>	<u>Actual Expended 2020/21</u>	<u>Total Appropriation 2021/22</u>	<u>2022/23 Manager</u>	<u>Council Adopted 2022/23</u>	<u>% Change From 2021/22</u>
Personnel Services	\$ 141,659	\$ 119,702	\$ 124,679	\$ 124,679	4.2%
Benefits	87,431	93,405	103,509	103,509	10.8%
Contractual Services	123,653	125,961	119,590	119,590	(5.1%)
Supplies	180,884	224,289	210,910	210,910	(6.0%)
Training and Travel	18,318	49,000	40,000	40,000	(18.4%)
Internal Services	79,470	97,698	107,698	107,698	10.2%
Capital Outlay	9,870	13,660	13,660	13,660	0.0%
<b>Total</b>	<b>\$ 641,285</b>	<b>\$ 723,715</b>	<b>\$ 720,046</b>	<b>\$ 720,046</b>	<b>(0.5%)</b>

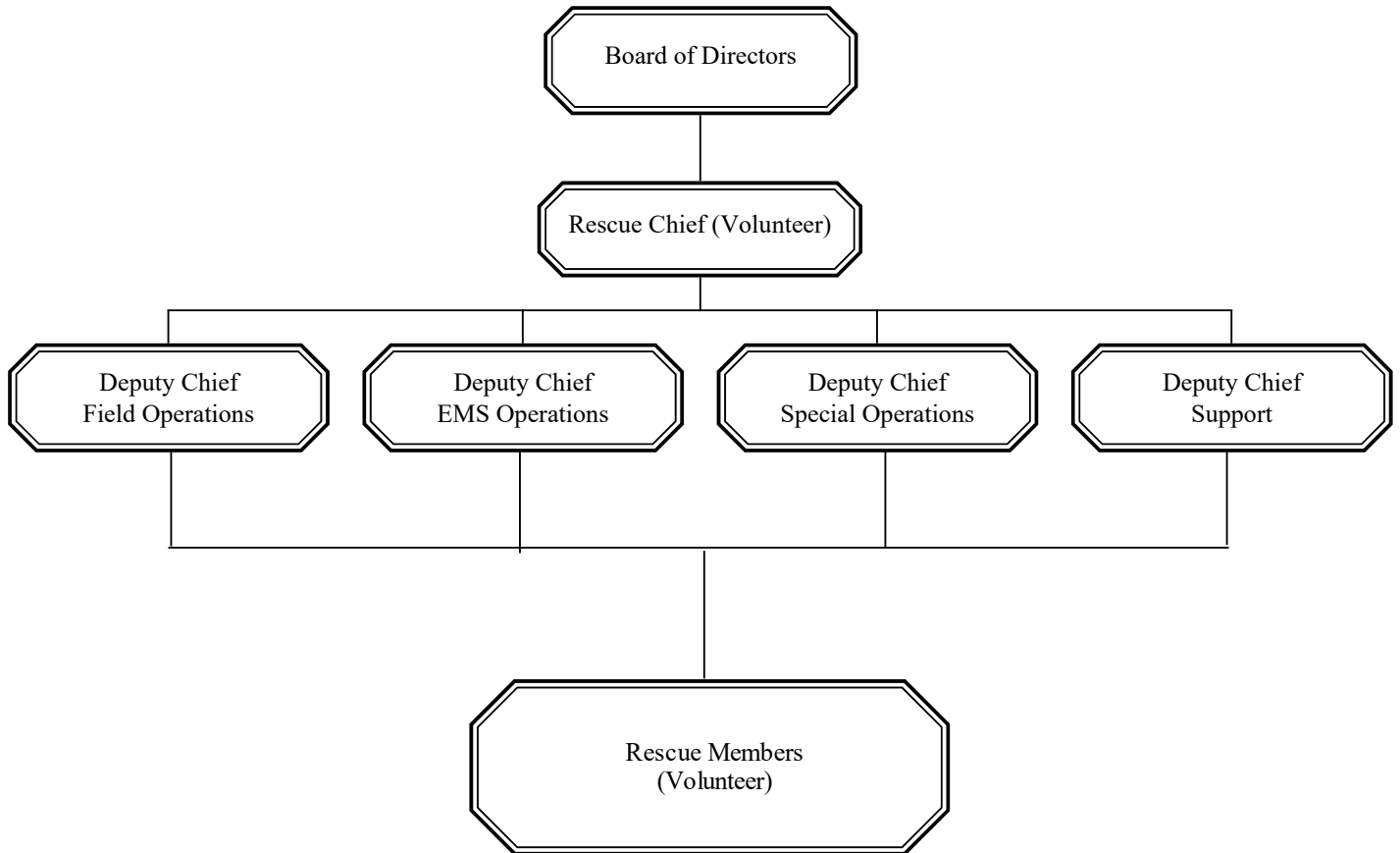
**Volunteer Fire Department  
Total FY 2022/23 Expenditures \$720,046**



**PERSONNEL SUMMARY**

<u>Authorized Position</u>	<u>2020/21 Actual</u>	<u>2021/22 Budget</u>	<u>2022/23 Manager</u>	<u>Council Adopted</u>
Fightfighter/Fire Code				
Official	1.00	1.00	1.00	1.00
Fightfighter/Fire Inspector	1.00	1.00	1.00	1.00
Maintainer (wage)	0.50	0.50	0.50	0.50
<b>Total</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>

Note: See the [Personnel Services Summary](#) in the *Supplemental Information* section for position title changes resulting from the FY 2022-2023 compensation study.



## 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 2021-2022 ACCOMPLISHMENTS

- Effectively adjusted operations due to COVID-19 pandemic while maintaining call coverage and staffing. Provided a leadership role with New River Valley Public Health Task Force.
- Maintained 99% total call coverage, while also covering 320 calls for other agencies.
- Sustained 169 active members with a combined 995 years of service with Blacksburg Rescue, and an average membership length of six years.
- Volunteers contributed over 75,000 hours of service.

#### FY 2022-2023 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.
- 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, particularly with community health as we recover from the COVID-19 pandemic.

<b>RESCUE SQUAD</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Actual</b>	<b>2022 Projected</b>
Number of Calls	3,166	3,224	2,823**	3,407	3,600
Volunteer Hours	76,833	77,652	80,769	75,385	80,000
Average Response Time – Town (minutes)*	7:53	7:49	7:57	8:05	8:00
Average Response Time – County (minutes)*	11:57	11:50	12:09	12:18	12:00
Average Reaction Time – Town (minutes)*	2:25	2:37	2:30	2:37	3:00
Average Reaction Time – County (minutes)*	2:33	2:39	2:37	2:48	3:00
Event Standbys	42	47	8	49	50
<b>Call Volume by Vicinity*</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
Blacksburg	2,117	2,178	1,721	2,178	-
County	950	908	925	933	-
Virginia Tech (VT)	17	16	4	20	-
Other	42	75	172	292	-
<b>Totals</b>	<b>3,126</b>	<b>3,177</b>	<b>2,824</b>	<b>3,407</b>	<b>-</b>

Note:

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

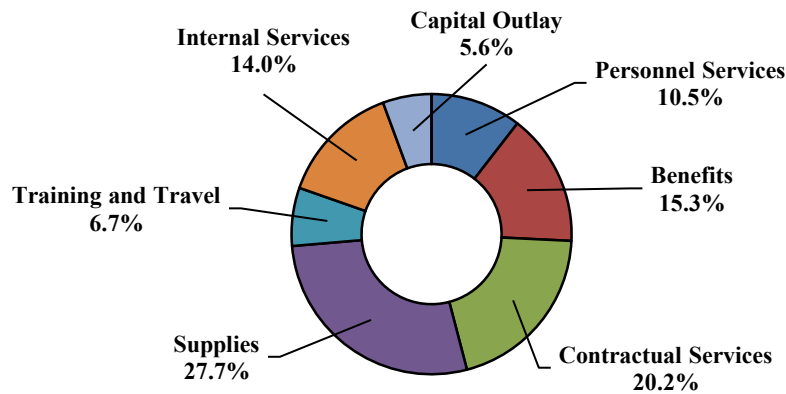
\*\*Call Volume and standbys decreased due to COVID-19 in 2020

**VOLUNTEER RESCUE SQUAD**

**FUNDING SUMMARY**

<u>Item Account</u>	<u>Actual Expended 2020/21</u>	<u>Total Appropriation 2021/22</u>	<u>2022/23 Manager</u>	<u>Council Adopted 2022/23</u>	<u>% Change From 2021/22</u>
Personnel Services	\$ 56,114	\$ 59,418	\$ 60,984	\$ 60,984	2.6%
Benefits	73,897	85,427	88,713	88,713	3.8%
Contractual Services	111,590	117,221	117,094	117,094	(0.1%)
Supplies	125,962	154,150	160,950	160,950	4.4%
Training and Travel	42,543	39,000	39,000	39,000	0.0%
Internal Services	88,239	69,401	81,401	81,401	17.3%
Capital Outlay	31,752	22,825	32,700	32,700	43.3%
<b>Total</b>	<b>\$ 530,097</b>	<b>\$ 547,442</b>	<b>\$ 580,842</b>	<b>\$ 580,842</b>	<b>6.1%</b>

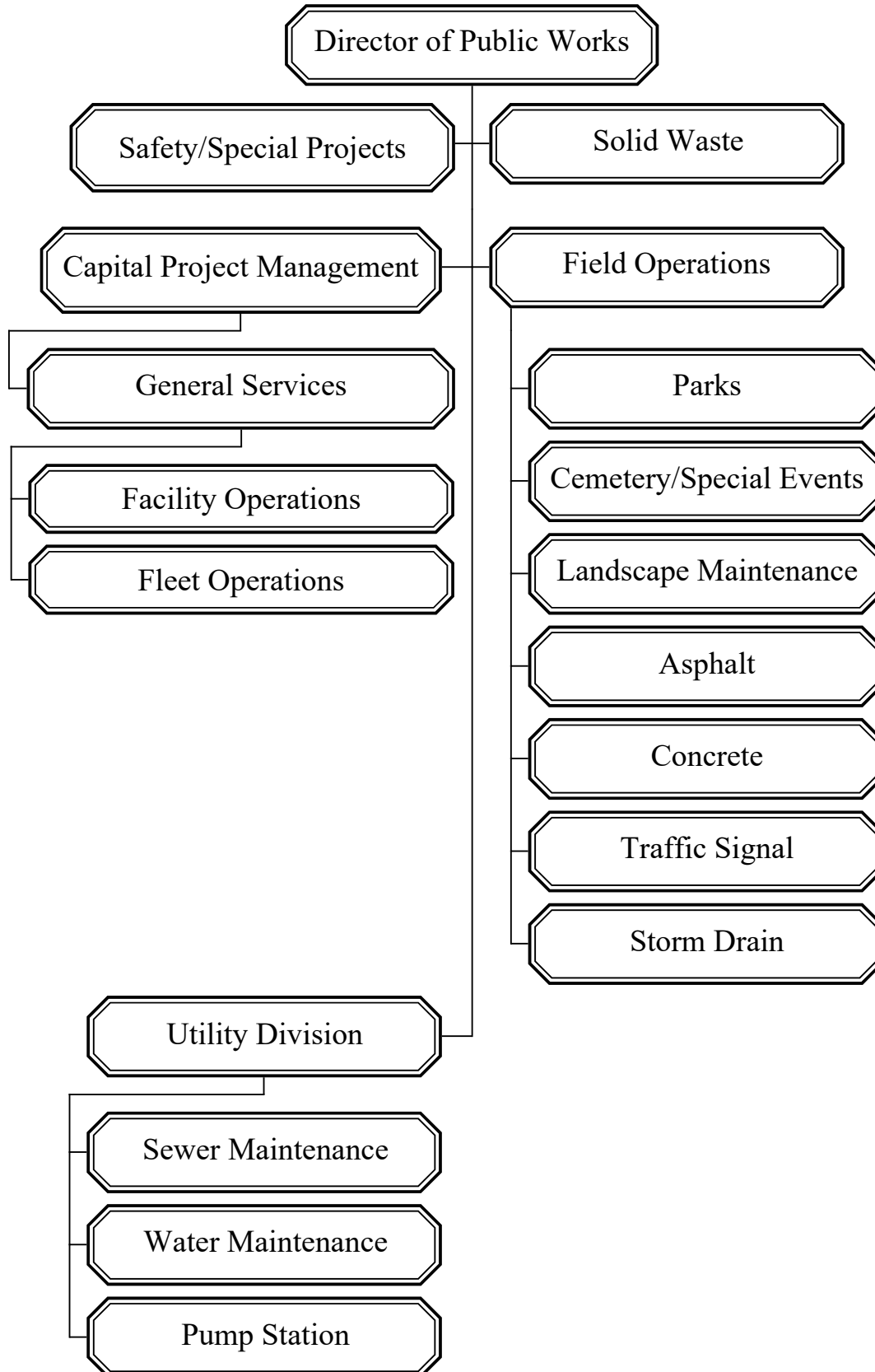
**Volunteer Rescue Squad  
Total FY 2022/23 Expenditures: \$580,842**



**PERSONNEL SUMMARY**

<u>Authorized Position</u>	<u>2020/21 Actual</u>	<u>2021/22 Budget</u>	<u>2022/23 Manager</u>	<u>Council Adopted</u>
Administrative Assistant - Senior	1.00	1.00	1.00	1.00
<b>Total</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

Note: See the [Personnel Services Summary](#) in the *Supplemental Information* section for position title changes resulting from the FY 2022-2023 compensation study.



**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 2021-2022 ACCOMPLISHMENTS

- Administered and managed the project to repaint traffic signal poles and mast arms at six intersections.
- Administered and managed the project to add green bike boxes and bike lanes at the intersection of Prices Fork Road and Toms Creek Road.
- Completed the conversion of traffic signal lighting from High Pressure Sodium to LED along the Prices Fork Road corridor.
- Completed the construction of 2500 feet of shared duct bank along Clay Street, Church Street, and across the Midtown Development.
- Completed storm sewer replacement projects on Gracelyn Court and McBryde Drive, to mitigate flooding in the roadway and adjacent private properties.
- Administered and supervised street resurfacing and reconstruction projects valued at \$834,000.
- Administered and supervised the project to remediate sidewalk trip hazards at The Village at Toms Creek and Brookfield Village.
- Reconstructed the roadway and replaced curbing following the Tall Oaks Drive storm sewer replacement.
- Constructed a retaining wall and an asphalt alleyway to access the new Church Street refuse and recycling building.
- Resurfaced the parking lots at Nellies Cave Park and selected golf course cart paths at "The Hill" Golf Course.
- Designed the landscape improvement project at the African-American cemetery on Lee Street.
- Completed construction of the new Church Street refuse and recycling building.
- Completed Facilities Condition Assessments and Building inventory for 50% of the Town owned buildings and developed a strategic plan for facility renewals.
- Registered and screened all CDL drivers into the Federal Motor Carrier Safety Administration (FMCSA) Drug and Alcohol Clearinghouse in accordance with new requirements issued in 2021.

## PUBLIC WORKS DEPARTMENT

### FY 2022-2023 OBJECTIVES

- Complete the sidewalk infill project on Clay Street between Willard Drive and Prospect Street.
- Resurface the front parking lot and employee lot at the Public Works Department.
- Partner with a private company to help set up an inventory/management system for our Parkland trees. This will be a starting development tool to help us manage existing tree health and enhance the urban canopy coverage in our park system.
- Create a wildflower garden and rehabilitate existing landscape beds at the South Main Street/US 460 ramp entrance.
- Establish turf grass and playable surface at Northside Soccer Field.
- Complete the construction drawings for the renewal of the Aquatic Center HVAC building system.
- Complete the construction of the Nellies Cave Bathroom facility.
- Repair the sidewalk along Progress Street between Giles Road and Wilson Street in accordance with the ADA Transition plan.
- Perform Facilities Condition Assessments and Building inventory for 50% of the Town owned buildings and develop a strategic plan for facility renewals.
- Complete the purchase and installation of the new building generator for the Public Works facility.
- Continue safety efforts to ensure regulatory compliance across all divisions.

<b>PUBLIC WORKS</b>	<b>2019/2020 Actual</b>	<b>2020/2021 Actual</b>	<b>2021/2022 Adopted</b>	<b>2021/2022 Projected</b>	<b>2022/2023 Proposed</b>
<b><i>General Services Division:</i></b>					
Mechanic Billable Hours	81%	82%	80%	80%	80%
Custodian Billable Hours	95%	96%	95%	95%	95%
Maintainer Billable Hours	70%	73%	70%	70%	70%
<b><i>Occupational Safety:</i></b>					
Number of Annual Worker's Comp Injuries*	2	1	0	0	0
<b><i>Field Operations Division:</i></b>					
Total State Highway Expenses /State Highway Revenue	1.05	1.13	1.1	1.1	1.1

\*On a calendar year basis.

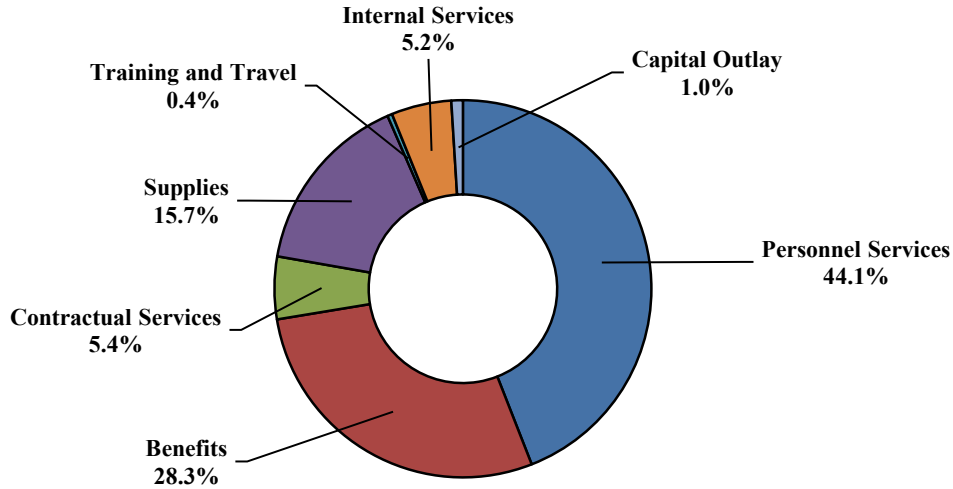


**PUBLIC WORKS DEPARTMENT**

**FUNDING SUMMARY**

<u>Item Account</u>	<u>Actual Expended 2020/21</u>	<u>Total Appropriation 2021/22</u>	<u>2022/23 Manager</u>	<u>Council Adopted 2022/23</u>	<u>% Change From 2021/22</u>
Personnel Services	\$ 2,328,174	\$ 2,853,933	\$ 2,976,970	\$ 2,976,970	4.3%
Benefits	1,259,832	1,573,821	1,915,246	1,915,246	21.7%
Contractual Services	335,250	364,580	362,096	362,096	(0.7%)
Supplies	990,051	988,346	1,060,571	1,060,571	7.3%
Training and Travel	3,009	27,583	27,583	27,583	0.0%
Internal Services	380,246	427,663	348,237	348,237	(18.6%)
Capital Outlay	74,629	52,303	66,592	66,592	27.3%
<b>Total</b>	<b>\$ 5,371,191</b>	<b>\$ 6,288,229</b>	<b>\$ 6,757,295</b>	<b>\$ 6,757,295</b>	<b>7.5%</b>

**Public Works Department  
Total FY 2022/23 Expenditures: \$6,757,295**



**PERSONNEL SUMMARY**

<u>Authorized Position</u>	<u>2020/21 Actual</u>	<u>2021/22 Budget</u>	<u>2022/23 Manager</u>	<u>Council Adopted</u>
Full-Time	54.00	55.00	58.00	58.00
Part Time	5.70	4.94	5.83	5.83
<b>Total</b>	<b>59.70</b>	<b>59.94</b>	<b>63.83</b>	<b>63.83</b>

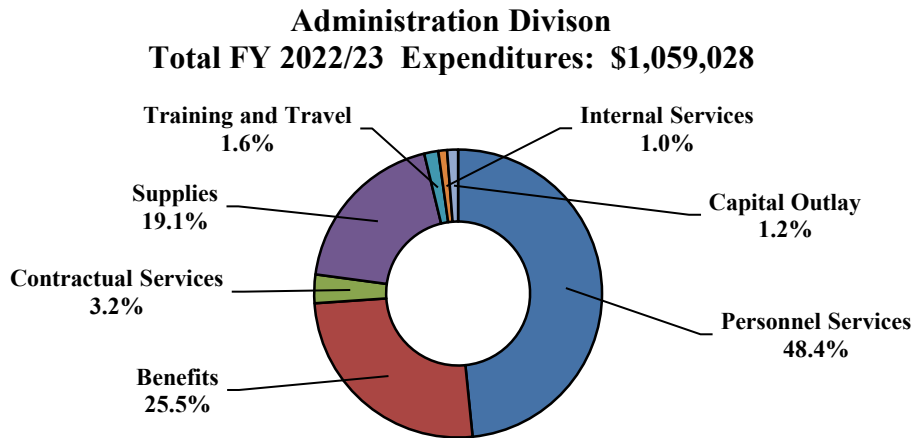
Note: See the [Personnel Services Summary](#) in the *Supplemental Information* section for position title changes resulting from the FY 2022-2023 compensation study.

**PUBLIC WORKS DEPARTMENT**

**ADMINISTRATION**

**FUNDING SUMMARY**

<u>Item Account</u>	<u>Actual Expended 2020/21</u>	<u>Total Appropriation 2021/22</u>	<u>2022/23 Manager</u>	<u>Council Adopted 2022/23</u>	<u>% Change From 2021/22</u>
Personnel Services	\$ 407,907	\$ 449,166	\$ 512,492	\$ 512,492	14.1%
Benefits	199,473	218,611	270,338	270,338	23.7%
Contractual Services	6,167	31,280	33,986	33,986	8.7%
Supplies	83,390	96,019	202,093	202,093	110.5%
Training and Travel	1,679	16,762	16,762	16,762	0.0%
Internal Services	14,499	10,397	10,397	10,397	0.0%
Capital Outlay	20,992	6,960	12,960	12,960	86.2%
<b>Total</b>	<b>\$ 734,107</b>	<b>\$ 829,195</b>	<b>\$ 1,059,028</b>	<b>\$ 1,059,028</b>	<b>27.7%</b>



**PERSONNEL SUMMARY**

<u>Authorized Position</u>	<u>2020/21 Actual</u>	<u>2021/22 Budget</u>	<u>2022/23 Manager</u>	<u>Council Adopted</u>
Director	1.00	1.00	1.00	1.00
Accounting Technician - Senior	2.00	2.00	2.00	2.00
Safety/Project Manager	1.00	1.00	1.00	1.00
Assistant Director - Management	1.00	1.00	1.00	1.00
Warehouse Supervisor	-	-	1.00	1.00
Warehouse Assistant (wage)	-	-	0.88	0.88
Intern (wage)	0.72	-	-	-
<b>Total</b>	<b>5.72</b>	<b>5.00</b>	<b>6.88</b>	<b>6.88</b>

Note: See the [Personnel Services Summary](#) in the *Supplemental Information* section for position title changes resulting from the FY 2022-2023 compensation study.

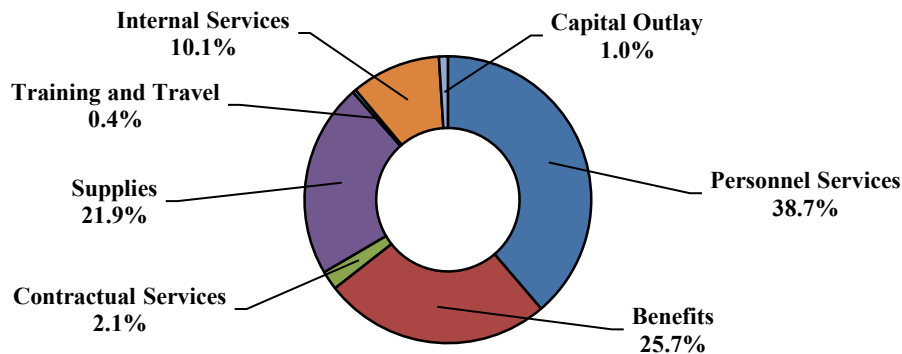
**PUBLIC WORKS DEPARTMENT**

**STREETS DIVISION**

**FUNDING SUMMARY**

<u>Item Account</u>	<u>Actual Expended 2020/21</u>	<u>Total Appropriation 2021/22</u>	<u>2022/23 Manager</u>	<u>Council Adopted 2022/23</u>	<u>% Change From 2021/22</u>
Personnel Services	\$ 698,453	\$ 878,296	\$ 896,987	\$ 896,987	2.1%
Benefits	406,433	533,045	595,085	595,085	11.6%
Contractual Services	46,407	65,630	49,700	49,700	(24.3%)
Supplies	528,650	504,456	507,383	507,383	0.6%
Training and Travel	1,330	9,200	9,200	9,200	0.0%
Internal Services	218,888	271,800	234,374	234,374	(13.8%)
Capital Outlay	46,503	34,895	23,184	23,184	(33.6%)
<b>Total</b>	<b>\$ 1,946,664</b>	<b>\$ 2,297,322</b>	<b>\$ 2,315,913</b>	<b>\$ 2,315,913</b>	<b>0.8%</b>

**Streets Division  
Total FY 2022/23 Expenditures: \$2,315,913**



**PERSONNEL SUMMARY**

<u>Authorized Position</u>	<u>2020/21 Actual</u>	<u>2021/22 Budget</u>	<u>2022/23 Manager</u>	<u>Council Adopted</u>
Assistant Director -				
Field Operations	1.00	1.00	1.00	1.00
Foreman	4.00	4.00	4.00	4.00
Equipment Operator	7.00	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	4.00	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>

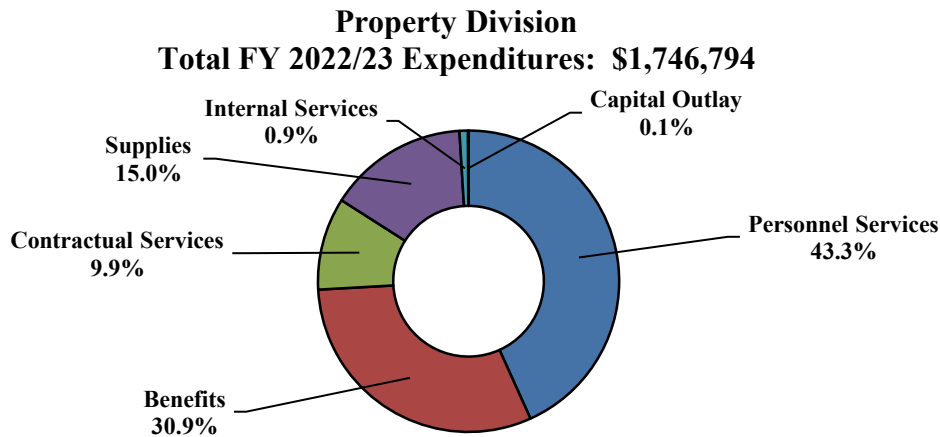
Note: See the [Personnel Services Summary](#) in the *Supplemental Information* section for position title changes resulting from the FY 2022-2023 compensation study.

**PUBLIC WORKS DEPARTMENT**

**PROPERTY DIVISION**

**FUNDING SUMMARY**

<u>Item Account</u>	<u>Actual Expended 2020/21</u>	<u>Total Appropriation 2021/22</u>	<u>2022/23 Manager</u>	<u>Council Adopted 2022/23</u>	<u>% Change From 2021/22</u>
Personnel Services	\$ 523,719	\$ 688,636	\$ 755,663	\$ 755,663	9.7%
Benefits	303,548	417,868	538,911	538,911	29.0%
Contractual Services	147,553	174,540	173,280	173,280	(0.7%)
Supplies	301,692	275,151	262,014	262,014	(4.8%)
Training and Travel	-	-	-	-	0.0%
Internal Services	25,177	25,926	15,926	15,926	(38.6%)
Capital Outlay	-	1,000	1,000	1,000	0.0%
<b>Total</b>	<b>\$ 1,301,689</b>	<b>\$ 1,583,121</b>	<b>\$ 1,746,794</b>	<b>\$ 1,746,794</b>	<b>10.3%</b>



**PERSONNEL SUMMARY**

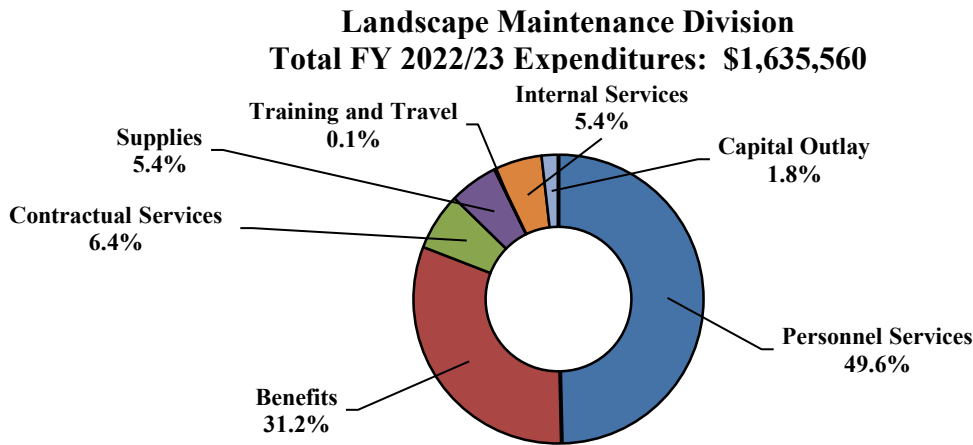
<u>Authorized Position</u>	<u>2020/21 Actual</u>	<u>2021/22 Budget</u>	<u>2022/23 Manager</u>	<u>Council Adopted</u>
Facility Operations				
Supervisor	1.00	1.00	1.00	1.00
Facility Construction				
Coordinator	1.00	1.00	1.00	1.00
General Service Manager	-	-	1.00	1.00
Maintainer	-	-	2.00	2.00
Technician	2.00	2.00	2.00	2.00
Journeyman Electrician	1.00	1.00	1.00	1.00
Master Electrician	1.00	1.00	-	-
Custodian	9.00	10.00	10.00	10.00
<b>Total</b>	<b>15.00</b>	<b>16.00</b>	<b>18.00</b>	<b>18.00</b>

Note: See the [Personnel Services Summary](#) in the *Supplemental Information* section for position title changes resulting from the FY 2022-2023 compensation study.

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

**FUNDING SUMMARY**

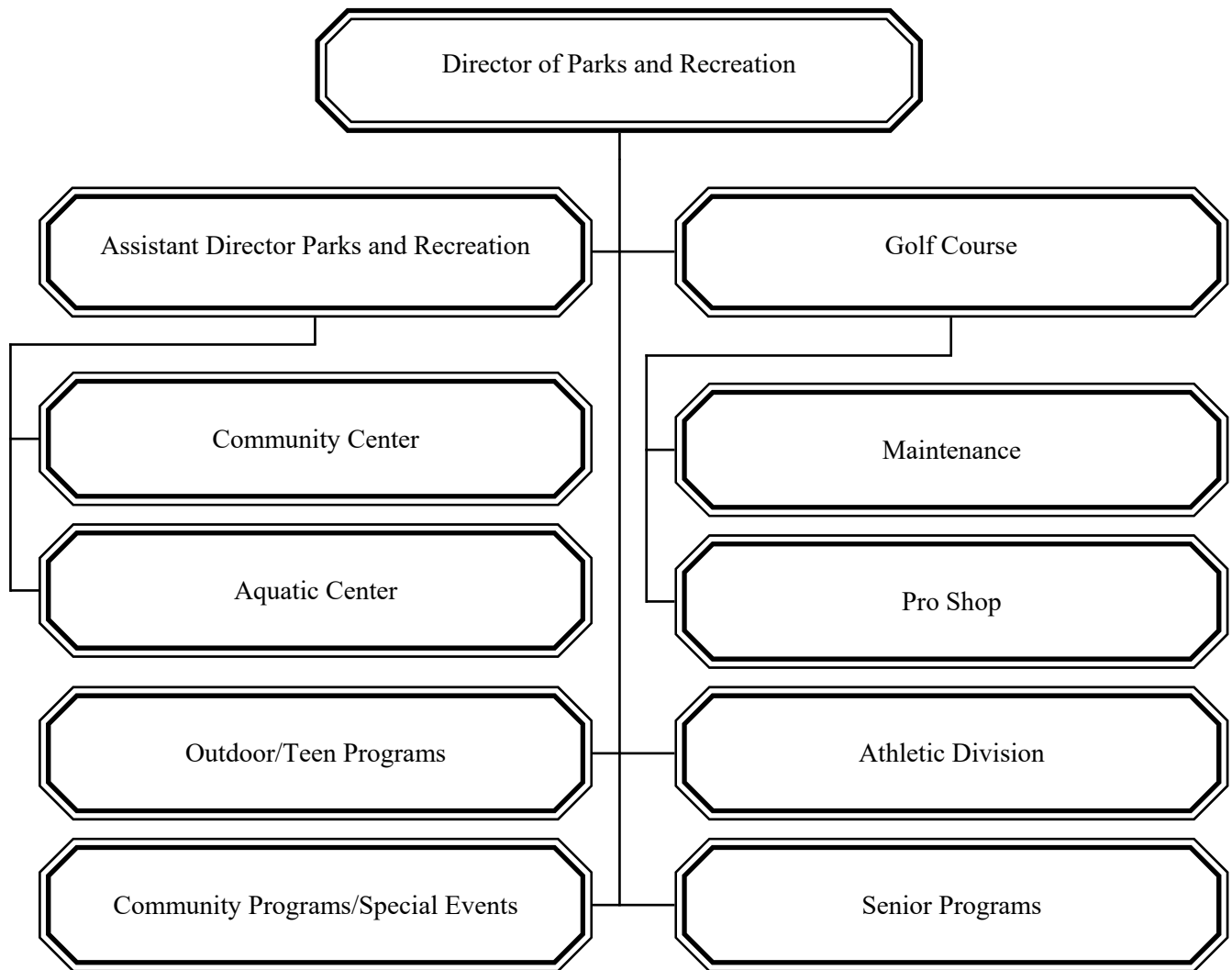
<u>Item Account</u>	<u>Actual Expended 2020/21</u>	<u>Total Appropriation 2021/22</u>	<u>2022/23 Manager</u>	<u>Council Adopted 2022/23</u>	<u>% Change From 2021/22</u>
Personnel Services	\$ 698,095	\$ 837,835	\$ 811,828	\$ 811,828	(3.1%)
Benefits	350,378	404,297	510,912	510,912	26.4%
Contractual Services	135,123	93,130	105,130	105,130	12.9%
Supplies	76,319	112,720	89,081	89,081	(21.0%)
Training and Travel	0	1,621	1,621	1,621	0.0%
Internal Services	121,682	119,540	87,540	87,540	(26.8%)
Capital Outlay	7,134	9,448	29,448	29,448	211.7%
<b>Total</b>	<b>\$ 1,388,731</b>	<b>\$ 1,578,591</b>	<b>\$ 1,635,560</b>	<b>\$ 1,635,560</b>	<b>3.6%</b>



**PERSONNEL SUMMARY**

<u>Authorized Position</u>	<u>2020/21 Actual</u>	<u>2021/22 Budget</u>	<u>2022/23 Manager</u>	<u>Council Adopted</u>
Foreman	3.00	3.00	4.00	4.00
Superintendent	-	-	-	-
Horticulturist	1.00	1.00	1.00	1.00
Technician	1.00	1.00	1.00	1.00
Maintainer	7.00	7.00	6.00	6.00
Equipment Operator	4.00	4.00	4.00	4.00
Laborers (wage)	4.26	4.22	4.23	4.23
<b>Total</b>	<b>20.26</b>	<b>20.22</b>	<b>20.23</b>	<b>20.23</b>

Note: See the [Personnel Services Summary](#) in the *Supplemental Information* section for position title changes resulting from the FY 2022-2023 compensation study.



## 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 2021-2022 ACCOMPLISHMENTS

- In partnership with the NRV Land Trust, Parks and Recreation acquired and developed approximately 200-acres into the new McDonald Hollow Park that connects to the National Forest. The park provides several miles of multi-use trails to support mountain bikes, hikers, horse riders and other users as well as a parking lot at the trailhead.
- Continued to offer a full range of year round programs and maintained our facilities to stay open through COVID. Rentals, athletics, programs, and community activities/parades continued to be offered to support the community's physical and mental well-being.
- Summer camp programs and Golf Course use experienced a high level of participation and positive user feedback.
- Increased maintenance on park playgrounds, picnic shelters, trails and other amenities in response to a significant increase in usage due to the value of outdoor activities surround the impacts of COVID.

#### FY 2022-2023 OBJECTIVES

- Complete Phase 1 of repaving the golf cart paths at The Hill golf course.
- Complete the public engagement, design, and construction of Hand In Hand Playground.
- Evaluate, identify, and begin replacing playground amenities and components to ensure safe and enjoyable playgrounds for families.
- Examine the fee structure for programs and amenity rentals to ensure a fair and equitable value proposition for users.
- Complete an overall master plan for the future of Municipal Park and the new acreage acquired on the old Blacksburg High School property for future expansion and a new Recreation Center.
- Complete the construction of a new parking lot at South Point Park and open the new athletics fields for public use.

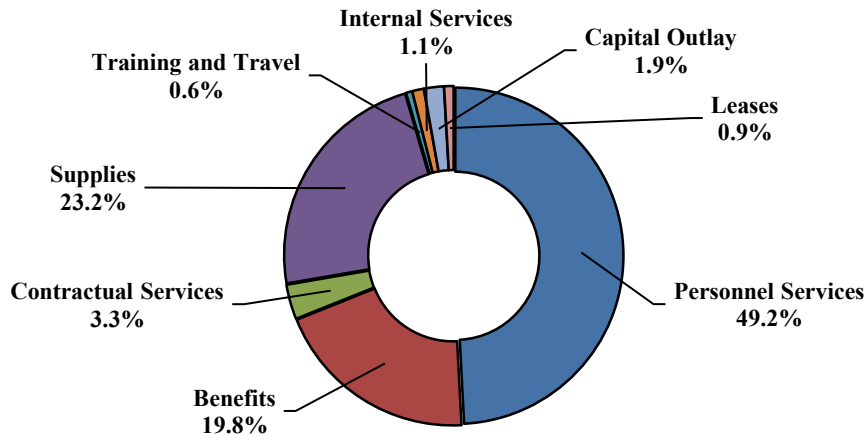
<b>Parks &amp; Recreation</b>	<b>2019/2020 Actual</b>	<b>2020/2021 Actual</b>	<b>2021/2022 Adopted</b>	<b>2021/2022 Projected</b>	<b>2022/2023 Proposed</b>
Programs Offered	622	705	622	750	750
Recreation Center – People Entering	85,381	102,852	40,745	110,000	110,000
Picnic Shelter Rentals	315	400	315	325	325
Aquatic Center – People Entering	61,988	58,215	30,668	60,000	60,000
Golf Course – Rounds Played	5,154	8,514	10,193	10,193	10,193
Price House Nature Center – People Entering	763	1,258	2,000	3,000	3,000

**PARKS AND RECREATION DEPARTMENT**

**FUNDING SUMMARY**

<u>Item Account</u>	<u>Actual Expended 2020/21</u>	<u>Total Appropriation 2021/22</u>	<u>2022/23 Manager</u>	<u>Council Adopted 2022/23</u>	<u>% Change From 2021/22</u>
Personnel Services	\$ 1,189,839	\$ 1,426,749	\$ 1,519,039	\$ 1,519,039	6.5%
Benefits	499,063	559,289	610,856	610,856	9.2%
Contractual Services	75,649	102,165	103,368	103,368	1.2%
Supplies	409,637	700,414	716,303	716,303	2.3%
Training and Travel	3,888	18,444	18,444	18,444	0.0%
Internal Services	22,103	34,484	34,484	34,484	0.0%
Capital Outlay	2,791	68,173	59,000	59,000	(13.5%)
Leases	15,796	28,567	28,000	28,000	(2.0%)
<b>Total</b>	<b>\$ 2,218,766</b>	<b>\$ 2,938,285</b>	<b>\$ 3,089,494</b>	<b>\$ 3,089,494</b>	<b>5.1%</b>

**Parks and Recreation Department  
Total FY 2022/23 Expenditures: \$3,089,494**



**PERSONNEL SUMMARY**

<u>Authorized Position</u>	<u>2020/21 Actual</u>	<u>2021/22 Budget</u>	<u>2022/23 Manager</u>	<u>Council Adopted</u>
Full-Time	16.00	16.00	16.00	16.00
Wage	26.31	22.34	22.15	22.15
<b>Total</b>	<b>42.31</b>	<b>38.34</b>	<b>38.15</b>	<b>38.15</b>

Note: See the [Personnel Services Summary](#) in the *Supplemental Information* section for position title changes resulting from the FY 2022-2023 compensation study.



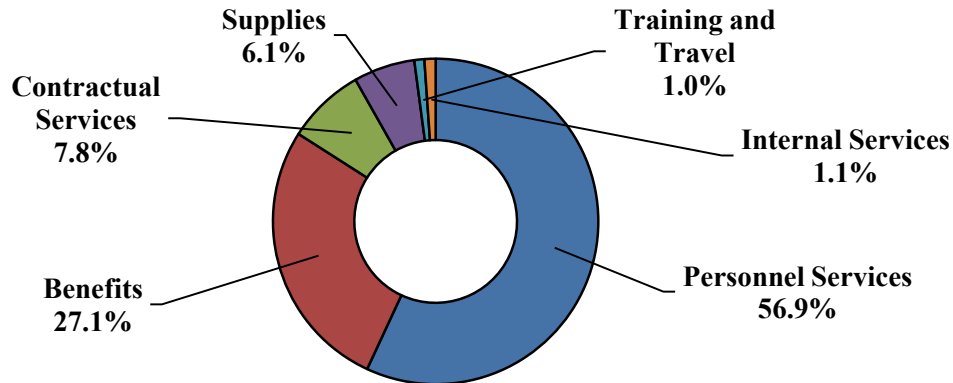
**PARKS AND RECREATION DEPARTMENT**

**ADMINISTRATION DIVISION**

**FUNDING SUMMARY**

<u>Item Account</u>	<u>Actual Expended 2020/21</u>	<u>Total Appropriation 2021/22</u>	<u>2022/23 Manager</u>	<u>Council Adopted 2022/23</u>	<u>% Change From 2021/22</u>
Personnel Services	\$ 207,109	\$ 227,226	\$ 234,525	\$ 234,525	3.2%
Benefits	99,307	107,135	111,703	111,703	4.3%
Contractual Services	29,215	31,009	32,009	32,009	3.2%
Supplies	19,549	24,790	25,090	25,090	1.2%
Training and Travel	1,077	4,091	4,091	4,091	0.0%
Internal Services	4,589	4,574	4,574	4,574	0.0%
Capital Outlay	-	9,173	-	-	(100.0%)
<b>Total</b>	<b>\$ 360,846</b>	<b>\$ 407,998</b>	<b>\$ 411,992</b>	<b>\$ 411,992</b>	<b>1.0%</b>

**Administration Division  
Total FY 2022/23 Expenditures: \$411,992**



**PERSONNEL SUMMARY**

<u>Authorized Position</u>	<u>2020/21 Actual</u>	<u>2021/22 Budget</u>	<u>2022/23 Manager</u>	<u>Council Adopted</u>
Director	1.00	1.00	1.00	1.00
Administrative Assistant - Senior	1.00	1.00	1.00	1.00
Accounting Technician - Senior	1.00	1.00	1.00	1.00
Clerical (wage)	0.50	0.50	0.50	0.50
<b>Total</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>

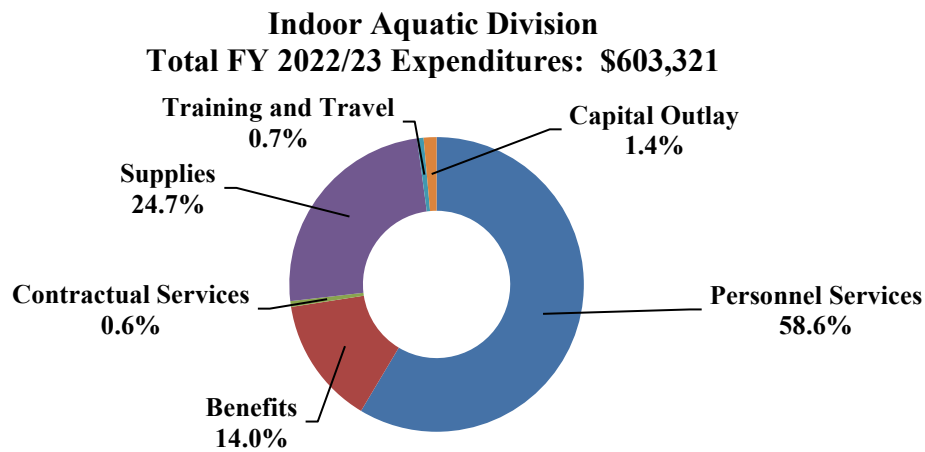
Note: See the [Personnel Services Summary](#) in the *Supplemental Information* section for position title changes resulting from the FY 2022-2023 compensation study.

**PARKS AND RECREATION DEPARTMENT**

**INDOOR AQUATIC DIVISION**

**FUNDING SUMMARY**

<u>Item Account</u>	<u>Actual Expended 2020/21</u>	<u>Total Appropriation 2021/22</u>	<u>2022/23 Manager</u>	<u>Council Adopted 2022/23</u>	<u>% Change From 2021/22</u>
Personnel Services	\$ 249,865	\$ 315,320	\$ 353,392	\$ 353,392	12.1%
Benefits	62,575	73,457	84,339	84,339	14.8%
Contractual Services	1,831	3,830	3,830	3,830	0.0%
Supplies	105,517	148,860	148,960	148,960	0.1%
Training and Travel	277	4,300	4,300	4,300	0.0%
Capital Outlay	-	8,500	8,500	8,500	0.0%
<b>Total</b>	<b>\$ 420,065</b>	<b>\$ 554,267</b>	<b>\$ 603,321</b>	<b>\$ 603,321</b>	<b>8.9%</b>



**PERSONNEL SUMMARY**

<u>Authorized Position</u>	<u>2020/21 Actual</u>	<u>2021/22 Budget</u>	<u>2022/23 Manager</u>	<u>Council Adopted</u>
Aquatic Supervisor	1.00	1.00	1.00	1.00
Assistant Aquatic Supervisor	1.00	1.00	1.00	1.00
Lifeguards/Instructors (wage)	7.51	6.75	6.63	6.63
Desk Attendants (wage)	2.55	2.55	2.55	2.55
<b>Total</b>	<b>12.06</b>	<b>11.30</b>	<b>11.18</b>	<b>11.18</b>

Note: See the [Personnel Services Summary](#) in the *Supplemental Information* section for position title changes resulting from the FY 2022-2023 compensation study.

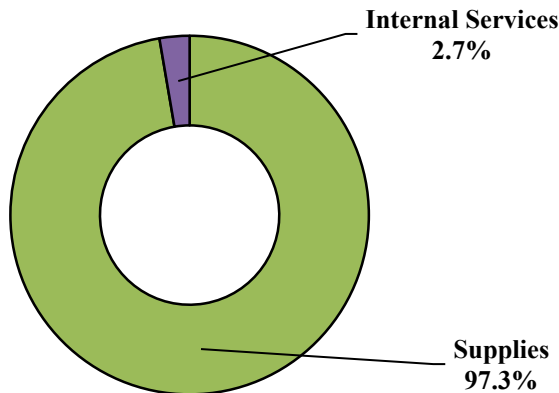
**PARKS AND RECREATION DEPARTMENT**

**PARKS DIVISION**

**FUNDING SUMMARY**

<u>Item Account</u>	<u>Actual Expended 2020/21</u>	<u>Total Appropriation 2021/22</u>	<u>2022/23 Manager</u>	<u>Council Adopted 2022/23</u>	<u>% Change From 2021/22</u>
Personnel Services	\$ -	\$ -	\$ -	\$ -	0.0%
Benefits	-	-	-	-	0.0%
Contractual Services	-	-	-	-	0.0%
Supplies	61,600	131,686	116,686	116,686	(11.4%)
Training and Travel	-	-	-	-	0.0%
Internal Services	819	3,236	3,236	3,236	0.0%
Capital Outlay	2,701	-	-	-	0.0%
<b>Total</b>	<b>\$ 65,120</b>	<b>\$ 134,922</b>	<b>\$ 119,922</b>	<b>\$ 119,922</b>	<b>(11.1%)</b>

**Parks Division  
Total FY 2022/23 Expenditures: \$119,922**



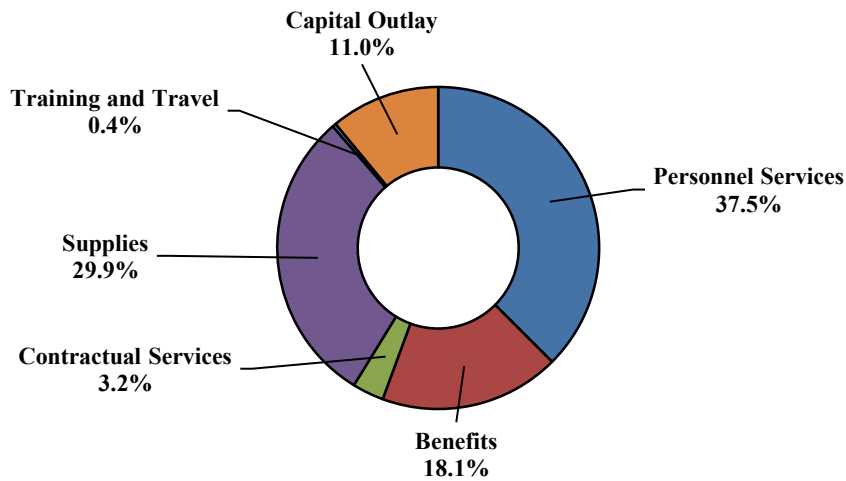
**PARKS AND RECREATION DEPARTMENT**

**GOLF COURSE SHOP**

**FUNDING SUMMARY**

<u>Item Account</u>	<u>Actual Expended 2020/21</u>	<u>Total Appropriation 2021/22</u>	<u>2022/23 Manager</u>	<u>Council Adopted 2022/23</u>	<u>% Change From 2021/22</u>
Personnel Services	\$ 86,048	\$ 90,588	\$ 95,413	\$ 95,413	5.3%
Benefits	37,628	41,050	46,109	46,109	12.3%
Contractual Services	4,778	7,859	8,062	8,062	2.6%
Supplies	61,977	72,375	75,975	75,975	5.0%
Training and Travel	-	950	950	950	0.0%
Internal Services	-	-	-	-	0.0%
Leases	15,796	28,567	28,000	28,000	(2.0%)
<b>Total</b>	<b>\$ 206,227</b>	<b>\$ 241,389</b>	<b>\$ 254,509</b>	<b>\$ 254,509</b>	<b>5.4%</b>

**Golf Course Shop  
Total FY 2022/23 Expenditures: \$254,509**



**PERSONNEL SUMMARY**

<u>Authorized Position</u>	<u>2020/21 Actual</u>	<u>2021/22 Budget</u>	<u>2022/23 Manager</u>	<u>Council Adopted</u>
Supervisor	1.00	1.00	1.00	1.00
Golf Shop Clerks (wage)	1.33	1.19	1.11	1.11
<b>Total</b>	<b>2.33</b>	<b>2.19</b>	<b>2.11</b>	<b>2.11</b>

Note: See the [Personnel Services Summary](#) in the *Supplemental Information* section for position title changes resulting from the FY 2022-2023 compensation study.

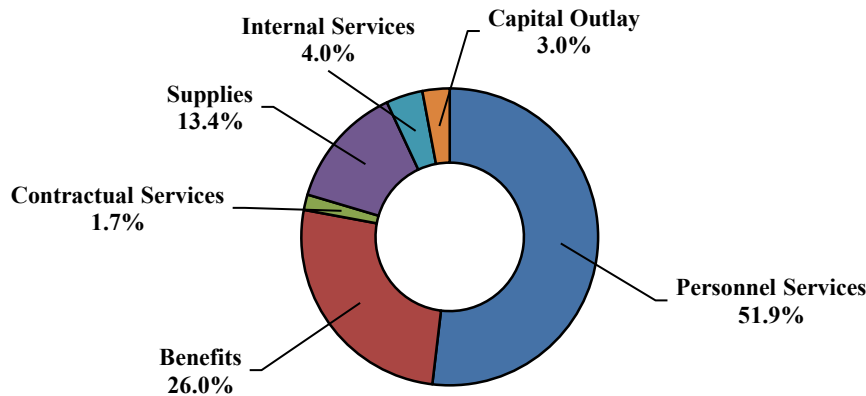
**PARKS AND RECREATION DEPARTMENT**

**GOLF COURSE MAINTENANCE**

**FUNDING SUMMARY**

<u>Item Account</u>	<u>Actual Expended 2020/21</u>	<u>Total Appropriation 2021/22</u>	<u>2022/23 Manager</u>	<u>Council Adopted 2022/23</u>	<u>% Change From 2021/22</u>
Personnel Services	\$ 137,725	\$ 186,181	\$ 166,476	\$ 166,476	(10.6%)
Benefits	74,926	85,483	83,574	83,574	(2.2%)
Contractual Services	3,275	5,400	5,400	5,400	0.0%
Supplies	21,846	43,144	43,144	43,144	0.0%
Training and Travel	-	-	-	-	0.0%
Internal Services	6,647	12,821	12,821	12,821	0.0%
Capital Outlay	90	9,500	9,500	9,500	0.0%
<b>Total</b>	<b>\$ 244,509</b>	<b>\$ 342,529</b>	<b>\$ 320,915</b>	<b>\$ 320,915</b>	<b>(6.3%)</b>

**Golf Course Maintenance**  
**Total FY 2022/23 Expenditures: \$320,915**



**PERSONNEL SUMMARY**

<u>Authorized Position</u>	<u>2020/21 Actual</u>	<u>2021/22 Budget</u>	<u>2022/23 Manager</u>	<u>Council Adopted</u>
Golf Course Superintendent	1.00	1.00	1.00	1.00
Greenskeeper	1.00	1.00	1.00	1.00
Golf Course Mechanic	1.00	1.00	1.00	1.00
Golf Course Maintenance (wage)	1.05	1.76	1.76	1.76
<b>Total</b>	<b>4.05</b>	<b>4.76</b>	<b>4.76</b>	<b>4.76</b>

Note: See the [Personnel Services Summary](#) in the *Supplemental Information* section for position title changes resulting from the FY 2022-2023 compensation study.

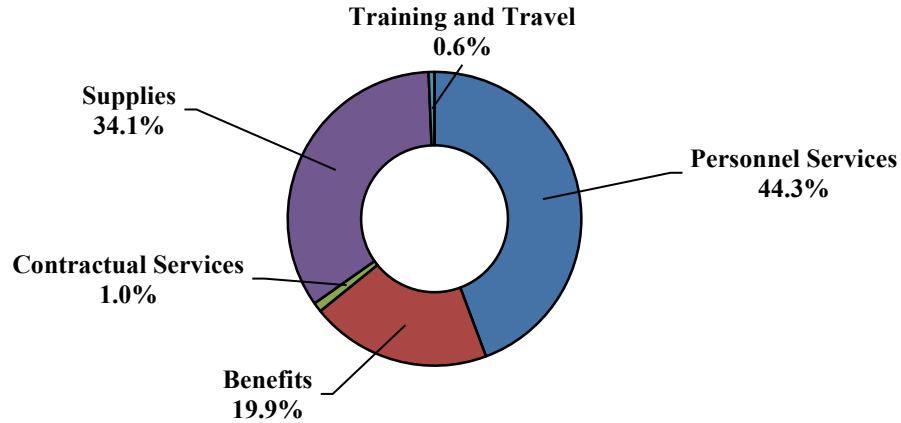
**PARKS AND RECREATION DEPARTMENT**

**ATHLETIC DIVISION**

**FUNDING SUMMARY**

<u>Item Account</u>	<u>Actual Expended 2020/21</u>	<u>Total Appropriation 2021/22</u>	<u>2022/23 Manager</u>	<u>Council Adopted 2022/23</u>	<u>% Change From 2021/22</u>
Personnel Services	\$ 80,936	\$ 100,032	\$ 109,930	\$ 109,930	9.9%
Benefits	37,685	43,352	49,329	49,329	13.8%
Contractual Services	395	2,600	2,600	2,600	0.0%
Supplies	47,506	59,974	84,663	84,663	41.2%
Training and Travel	934	1,600	1,600	1,600	0.0%
Capital Outlay	-	-	-	-	0.0%
<b>Total</b>	<b>\$ 167,456</b>	<b>\$ 207,558</b>	<b>\$ 248,122</b>	<b>\$ 248,122</b>	<b>19.5%</b>

**Athletic Division  
Total FY 2022/23 Expenditures: \$248,122**



**PERSONNEL SUMMARY**

<u>Authorized Position</u>	<u>2020/21 Actual</u>	<u>2021/22 Budget</u>	<u>2022/23 Manager</u>	<u>Council Adopted</u>
Supervisor	1.00	1.00	1.00	1.00
Athletic Program (wage)	2.91	1.65	1.65	1.65
<b>Total</b>	<b>3.91</b>	<b>2.65</b>	<b>2.65</b>	<b>2.65</b>

Note: See the [Personnel Services Summary](#) in the *Supplemental Information* section for position title changes resulting from the FY 2022-2023 compensation study.

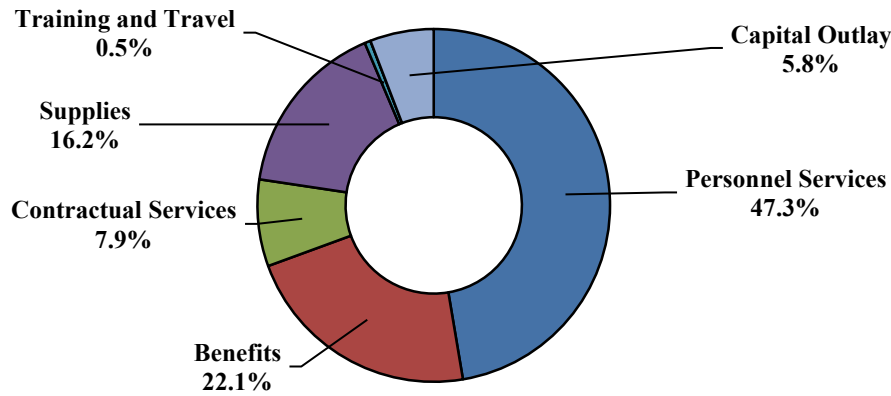
**PARKS AND RECREATION DEPARTMENT**

**COMMUNITY CENTER DIVISION**

**FUNDING SUMMARY**

<u>Item Account</u>	<u>Actual Expended 2020/21</u>	<u>Total Appropriation 2021/22</u>	<u>2022/23 Manager</u>	<u>Council Adopted 2022/23</u>	<u>% Change From 2021/22</u>
Personnel Services	\$ 203,968	\$ 226,693	\$ 243,001	\$ 243,001	7.2%
Benefits	92,084	101,672	113,260	113,260	11.4%
Contractual Services	34,763	40,788	40,788	40,788	0.0%
Supplies	44,654	80,754	83,354	83,354	3.2%
Training and Travel	960	2,808	2,808	2,808	0.0%
Internal Services	-	-	-	-	0.0%
Capital Outlay	-	30,000	30,000	30,000	0.0%
<b>Total</b>	<b>\$ 376,429</b>	<b>\$ 482,715</b>	<b>\$ 513,211</b>	<b>\$ 513,211</b>	<b>6.3%</b>

**Community Center Division  
Total FY 2022/23 Expenditures: \$513,211**



**PERSONNEL SUMMARY**

<u>Authorized Position</u>	<u>2020/21 Actual</u>	<u>2021/22 Budget</u>	<u>2022/23 Manager</u>	<u>Council Adopted</u>
Assistantant Director	1.00	1.00	1.00	1.00
Recreation Assistant	2.00	2.00	2.00	2.00
Facility Attendants (wage)	4.42	3.72	3.72	3.72
<b>Total</b>	<b>7.42</b>	<b>6.72</b>	<b>6.72</b>	<b>6.72</b>

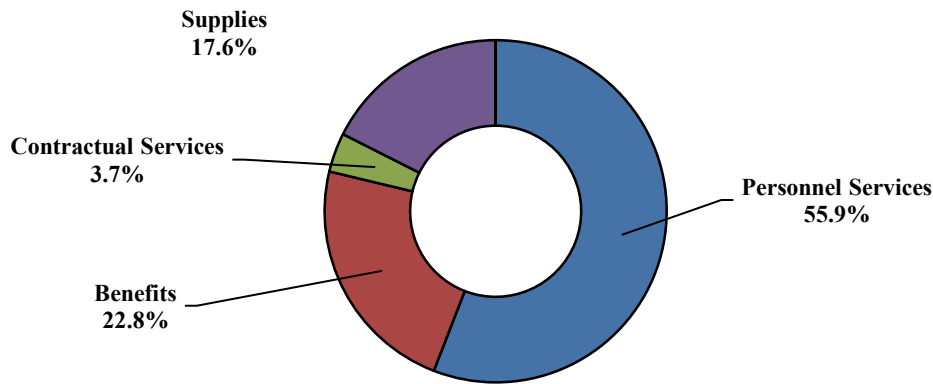
Note: See the [Personnel Services Summary](#) in the *Supplemental Information* section for position title changes resulting from the FY 2022-2023 compensation study.

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

**FUNDING SUMMARY**

<u>Item Account</u>	<u>Actual Expended 2020/21</u>	<u>Total Appropriation 2021/22</u>	<u>2022/23 Manager</u>	<u>Council Adopted 2022/23</u>	<u>% Change From 2021/22</u>
Personnel Services	\$ 79,497	\$ 90,490	\$ 94,799	\$ 94,799	4.8%
Benefits	31,171	34,304	38,755	38,755	13.0%
Contractual Services	25	6,279	6,279	6,279	0.0%
Supplies	27,202	29,782	29,782	29,782	0.0%
Training and Travel	-	-	-	-	0.0%
<b>Total</b>	<b>\$ 137,895</b>	<b>\$ 160,855</b>	<b>\$ 169,615</b>	<b>\$ 169,615</b>	<b>5.4%</b>

**Community Programs/Special Events Division**  
**Total FY 2022/23 Expenditures: \$169,615**



**PERSONNEL SUMMARY**

<u>Authorized Position</u>	<u>2020/21 Actual</u>	<u>2021/22 Budget</u>	<u>2022/23 Manager</u>	<u>Council Adopted</u>
Supervisor	1.00	1.00	1.00	1.00
Programs (wage)	1.05	0.61	0.61	0.61
<b>Total</b>	<b>2.05</b>	<b>1.61</b>	<b>1.61</b>	<b>1.61</b>

Note: See the [Personnel Services Summary](#) in the *Supplemental Information* section for position title changes resulting from the FY 2022-2023 compensation study.



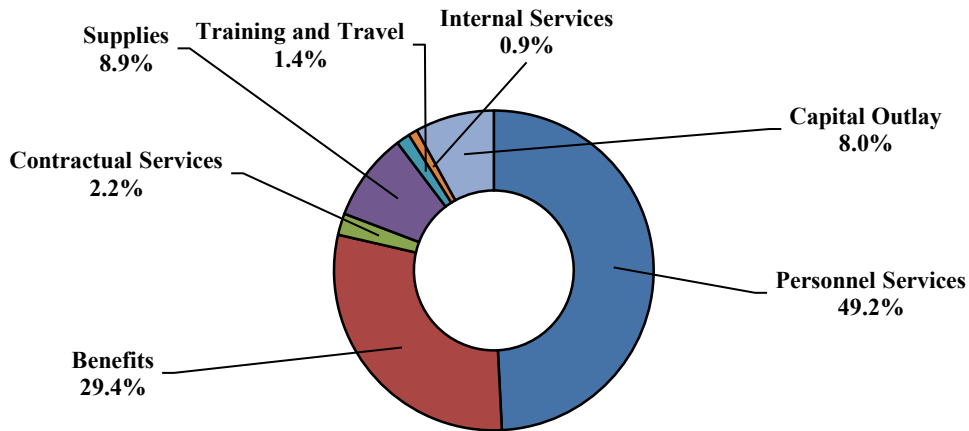
**PARKS AND RECREATION DEPARTMENT**

**OUTDOOR DIVISION**

**FUNDING SUMMARY**

<u>Item Account</u>	<u>Actual Expended 2020/21</u>	<u>Total Appropriation 2021/22</u>	<u>2022/23 Manager</u>	<u>Council Adopted 2022/23</u>	<u>% Change From 2021/22</u>
Personnel Services	\$ 59,593	\$ 51,128	\$ 67,756	\$ 67,756	32.5%
Benefits	33,077	34,959	40,479	40,479	15.8%
Contractual Services	807	3,000	3,000	3,000	0.0%
Supplies	10,075	12,800	12,300	12,300	(3.9%)
Training and Travel	325	1,900	1,900	1,900	0.0%
Internal Services	2,885	1,285	1,285	1,285	0.0%
Capital Outlay	-	11,000	11,000	11,000	0.0%
<b>Total</b>	<b>\$ 106,762</b>	<b>\$ 116,072</b>	<b>\$ 137,720</b>	<b>\$ 137,720</b>	<b>18.7%</b>

**Outdoor Division  
Total FY 2022/23 Expenditures: \$137,720**



**PERSONNEL SUMMARY**

<u>Authorized Position</u>	<u>2020/21 Actual</u>	<u>2021/22 Budget</u>	<u>2022/23 Manager</u>	<u>Council Adopted</u>
Supervisor	1.00	1.00	1.00	1.00
Programs (wage)	0.67	0.61	0.62	0.62
<b>Total</b>	<b>1.67</b>	<b>1.61</b>	<b>1.62</b>	<b>1.62</b>

Note: See the [Personnel Services Summary](#) in the *Supplemental Information* section for position title changes resulting from the FY 2022-2023 compensation study.

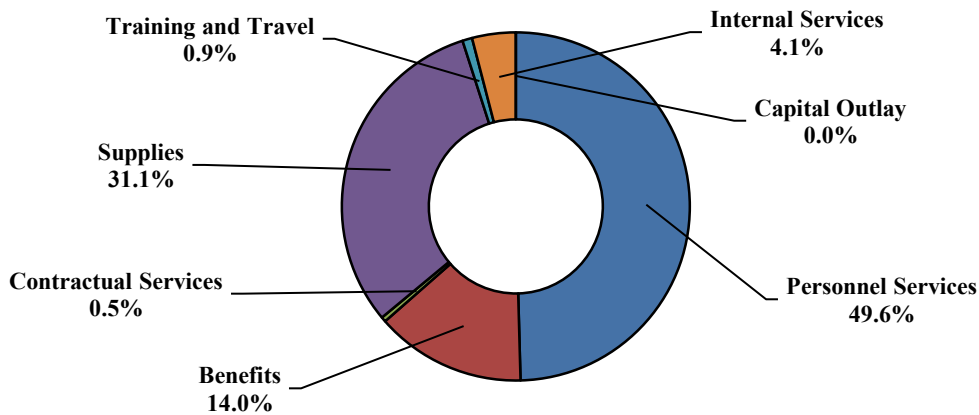
**PARKS AND RECREATION DEPARTMENT**

**SENIOR DIVISION**

**FUNDING SUMMARY**

<u>Item Account</u>	<u>Actual Expended 2020/21</u>	<u>Total Appropriation 2021/22</u>	<u>2022/23 Manager</u>	<u>Council Adopted 2022/23</u>	<u>% Change From 2021/22</u>
Personnel Services	\$ 85,098	\$ 139,091	\$ 153,747	\$ 153,747	10.5%
Benefits	30,610	37,877	43,308	43,308	14.3%
Contractual Services	560	1,400	1,400	1,400	0.0%
Supplies	9,711	96,249	96,349	96,349	0.1%
Training and Travel	315	2,795	2,795	2,795	0.0%
Internal Services	7,163	12,568	12,568	12,568	0.0%
Capital Outlay	-	-	-	-	0.0%
<b>Total</b>	<b>\$ 133,457</b>	<b>\$ 289,980</b>	<b>\$ 310,167</b>	<b>\$ 310,167</b>	<b>7.0%</b>

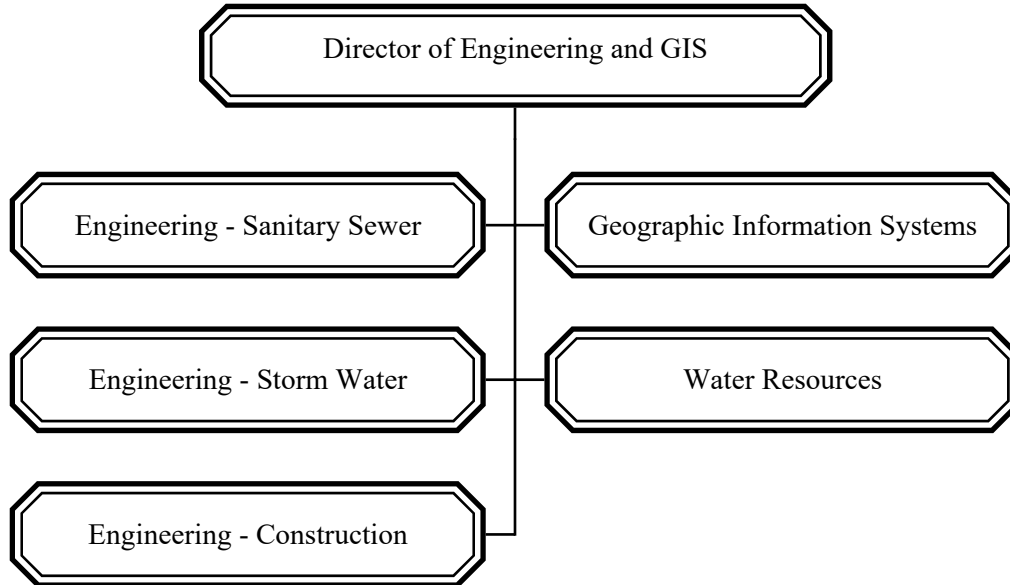
**Senior Division  
Total FY 2022/23 Expenditures: \$310,167**



**PERSONNEL SUMMARY**

<u>Authorized Position</u>	<u>2020/21 Actual</u>	<u>2021/22 Budget</u>	<u>2022/23 Manager</u>	<u>Council Adopted</u>
Supervisor	1.00	1.00	1.00	1.00
Senior Program (wage)	4.32	3.00	3.00	3.00
<b>Total</b>	<b>5.32</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

Note: See the [Personnel Services Summary](#) in the *Supplemental Information* section for position title changes resulting from the FY 2022-2023 compensation study.



### 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 2021-2022 ACCOMPLISHMENTS

- Completed an audit of all deliverables from the four-year update of Oblique, Orthophotography, LiDar, planimetrics and impervious surface calculations.
- Continued work on NextGen 911 audits.
- Continued the programmatic design of the Draper Road Streetscape project.
- Continued the design for the South Main Streetscape project from Roanoke to Lee Streets.
- Continued the design for the Harding Avenue Sidewalk/Storm Drainage project.
- Completed construction of the improvements for the Research Center Drive, Phase 2 Project.

#### FY 2022-2023 OBJECTIVES

- Contract for mid-term ortho and oblique updates for Winter 22/23.
- Continue to finalize NextGen 911 configuration of GIS files.
- Complete the design for the South Main Streetscape project and begin construction.
- Complete the programmatic design and continue with funding allocation for the the next design phase of the Draper Road Streetscape project.
- Complete the design for the Harding Avenue Sidewalk/Storm Drainage project and begin construction.
- Support Public Works as needed for completion of the Bike Locker project construction.
- Begin the design for the Clay Street Improvements project.
- Install streetlights to address citizen requests for additional lighting.

## ENGINEERING AND GEOGRAPHIC INFORMATION SERVICES DEPARTMENT

<b>ENGINEERING AND GIS</b>	<b>2019/2020 Actual</b>	<b>2020/2021 Actual</b>	<b>2021/2022 Adopted</b>	<b>2021/2022 Projected</b>	<b>2022/2023 Proposed</b>
Professional Service Contracts Awarded and Administered	\$921,472	\$680,507	\$573,610	\$317,648	\$564,800
Construction Contracts Awarded and Managed	\$1,506,000	\$3,799,393	\$4,011,436	\$1,275,000	\$655,000
GIS Applications Managed	73	70	70	70	70
GIS Analyses Performed	12	10	10	10	10
GIS Contracts & Professional Services Awarded & Managed	9	6	6	6	5
Grant Funds Awarded to Town*	\$600,000	\$143,895	\$1,198,218	\$1,369,506	\$0
Local Funds Required to Match Grants**	\$150,000	\$143,895	\$1,198,218	\$1,369,506	\$0
CIP Sidewalks and Trails Completed (LF)	1,900	2,670	945	225	720
Erosion & Sediment Inspection Compliance (Acre-Week)	2,788	5,177	3,601	2,816	2,505
Site Development Inspection Fees Received	\$129,326	\$194,260	\$159,537	\$148,276	\$130,494
Public Road Inspected & Accepted LF (Development)	5,514	7,548	1,584	490	579
Public Sidewalks & Trails Inspected & Accepted LF (Development)	11,155	20,025	12,892	4,925	8,012

\*Includes VDOT Revenue Sharing Funding

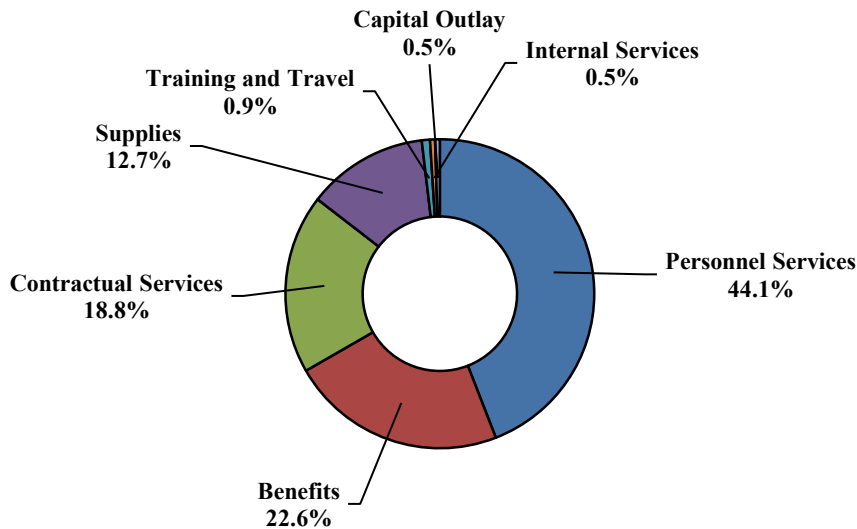
\*\*Includes Local Match for VDOT Revenue Sharing Funding

**ENGINEERING AND GIS DEPARTMENT**

**FUNDING SUMMARY**

<u>Item Account</u>	<u>Actual Expended 2020/21</u>	<u>Total Appropriation 2021/22</u>	<u>2022/23 Manager</u>	<u>Council Adopted 2022/23</u>	<u>% Change From 2021/22</u>
Personnel Services	\$ 622,889	\$ 669,169	\$ 688,604	\$ 688,604	2.9%
Benefits	279,279	306,993	352,940	352,940	15.0%
Contractual Services	81,698	307,356	292,980	292,980	(4.7%)
Supplies	179,038	182,290	197,741	197,741	8.5%
Training and Travel	7,701	13,390	13,390	13,390	0.0%
Internal Services	5,465	8,213	8,213	8,213	0.0%
Capital Outlay	4,330	7,700	7,700	7,700	0.0%
<b>Total</b>	<b>\$ 1,180,400</b>	<b>\$ 1,495,111</b>	<b>\$ 1,561,568</b>	<b>\$ 1,561,568</b>	<b>4.4%</b>

**Engineering and GIS Department  
Total FY 2022/23 Expenditures: \$1,561,568**



**PERSONNEL SUMMARY**

<u>Authorized Position</u>	<u>2020/21 Actual</u>	<u>2021/22 Budget</u>	<u>2022/23 Manager</u>	<u>Council Adopted</u>
Full-Time	8.00	8.00	8.00	8.00
Part-Time	0.50	0.50	0.60	0.60
<b>Total</b>	<b>8.50</b>	<b>8.50</b>	<b>8.60</b>	<b>8.60</b>

Note: See the [Personnel Services Summary](#) in the *Supplemental Information* section for position title changes resulting from the FY 2022-2023 compensation study.

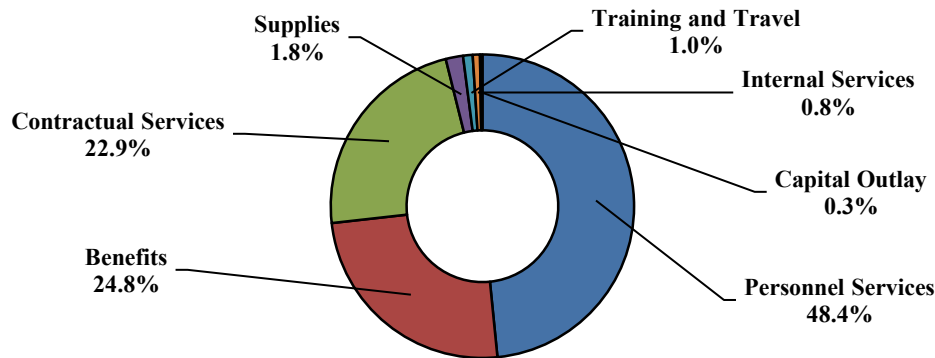
**ENGINEERING AND GIS DEPARTMENT**

**ENGINEERING DIVISION**

**FUNDING SUMMARY**

<u>Item Account</u>	<u>Actual Expended 2020/21</u>	<u>Total Appropriation 2021/22</u>	<u>2022/23 Manager</u>	<u>Council Adopted 2022/23</u>	<u>% Change From 2021/22</u>
Personnel Services	\$ 465,045	\$ 501,806	\$ 516,166	\$ 516,166	2.9%
Benefits	206,913	228,822	264,439	264,439	15.6%
Contractual Services	27,571	242,815	243,980	243,980	0.5%
Supplies	16,214	19,200	19,651	19,651	2.3%
Training and Travel	4,849	10,890	10,890	10,890	0.0%
Internal Services	5,465	8,213	8,213	8,213	0.0%
Capital Outlay	3,061	2,700	2,700	2,700	0.0%
<b>Total</b>	<b>\$ 729,118</b>	<b>\$ 1,014,446</b>	<b>\$ 1,066,039</b>	<b>\$ 1,066,039</b>	<b>5.1%</b>

**Engineering Division  
Total FY 2022/23 Expenditures: \$1,066,039**



**PERSONNEL SUMMARY**

<u>Authorized Position</u>	<u>2020/21 Actual</u>	<u>2021/22 Budget</u>	<u>2022/23 Manager</u>	<u>Council Adopted</u>
Director	1.00	1.00	1.00	1.00
Town Engineer	2.00	2.00	2.00	2.00
Water Resource Manager	1.00	1.00	1.00	1.00
Inspector - Site Construction	1.00	1.00	1.00	1.00
Engineering Field Supervisor	1.00	1.00	1.00	1.00
Clerical (wage)	0.50	0.50	0.60	0.60
<b>Total</b>	<b>6.50</b>	<b>6.50</b>	<b>6.60</b>	<b>6.60</b>

Note: See the [Personnel Services Summary](#) in the *Supplemental Information* section for position title changes resulting from the FY 2022-2023 compensation study.

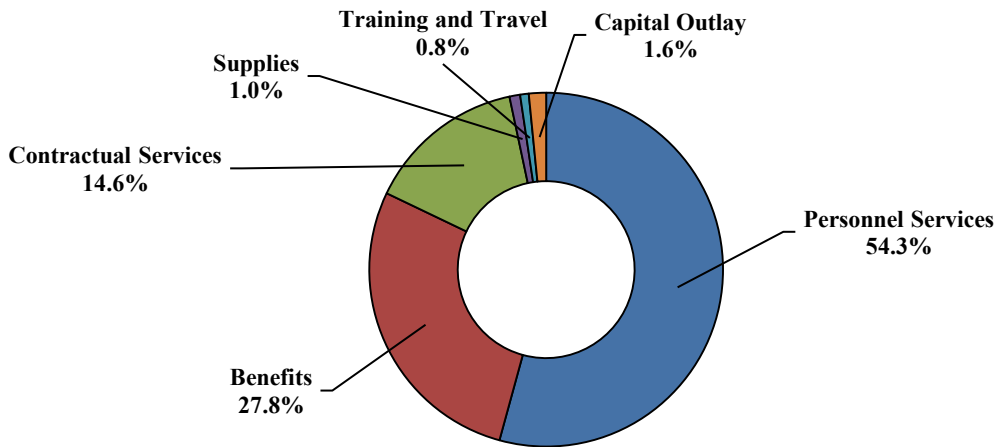
**ENGINEERING AND GIS DEPARTMENT**

**GIS DIVISION**

**FUNDING SUMMARY**

<u>Item Account</u>	<u>Actual Expended 2020/21</u>	<u>Total Appropriation 2021/22</u>	<u>2022/23 Manager</u>	<u>Council Adopted 2022/23</u>	<u>% Change From 2021/22</u>
Personnel Services	\$ 157,844	\$ 167,363	\$ 172,438	\$ 172,438	3.0%
Benefits	72,366	78,171	88,501	88,501	13.2%
Contractual Services	52,572	61,821	46,280	46,280	(25.1%)
Supplies	239	3,090	3,090	3,090	0.0%
Training and Travel	2,852	2,500	2,500	2,500	0.0%
Internal Services	-	-	-	-	0.0%
Capital Outlay	1,269	5,000	5,000	5,000	0.0%
<b>Total</b>	<b>\$ 287,142</b>	<b>\$ 317,945</b>	<b>\$ 317,809</b>	<b>\$ 317,809</b>	<b>(0.0%)</b>

**GIS Division  
Total FY 2022/23 Expenditures: \$317,809**



**PERSONNEL SUMMARY**

<u>Authorized Position</u>	<u>2020/21 Actual</u>	<u>2021/22 Budget</u>	<u>2022/23 Manager</u>	<u>Council Adopted</u>
GIS Coordinator	1.00	1.00	1.00	1.00
GIS/CADD Technician	1.00	1.00	1.00	1.00
<b>Total</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

Note: See the [Personnel Services Summary](#) in the *Supplemental Information* section for position title changes resulting from the FY 2022-2023 compensation study.



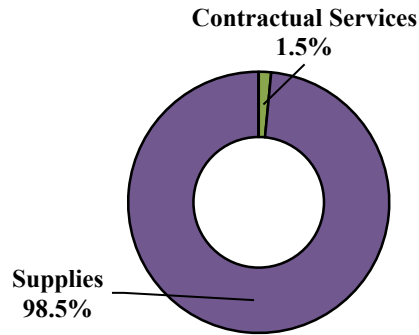
**ENGINEERING AND GIS DEPARTMENT**

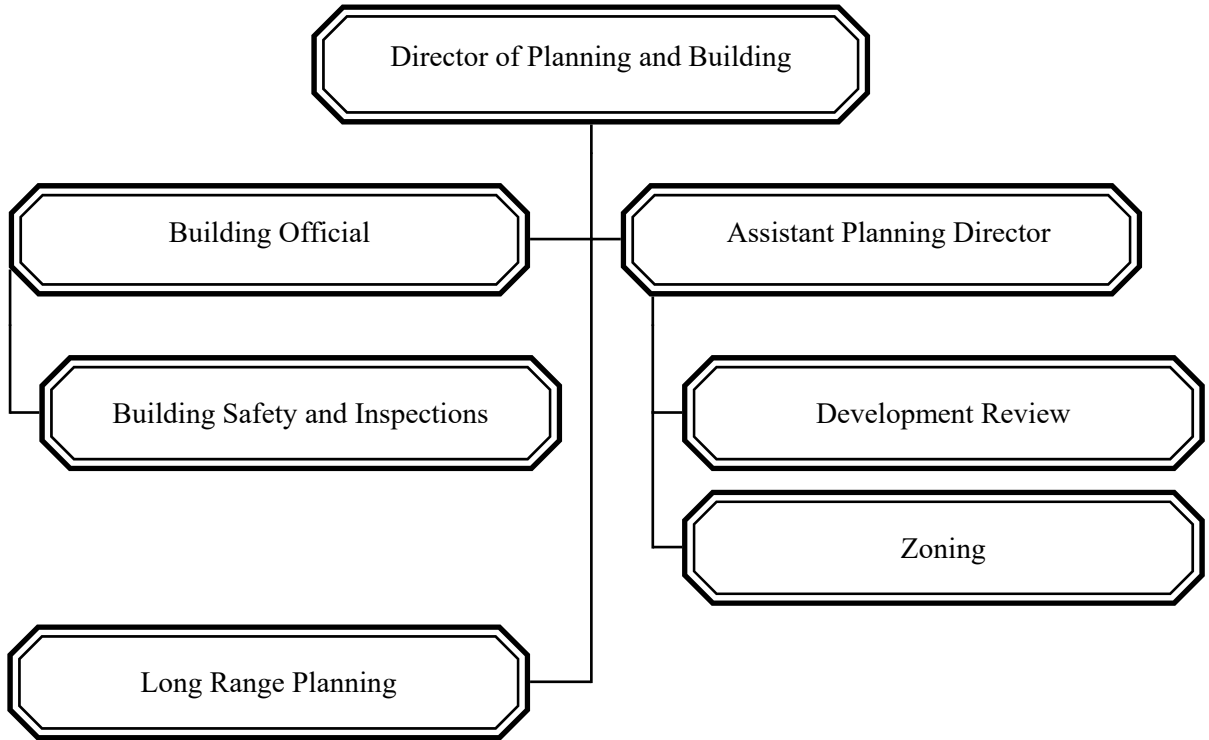
**STREET LIGHTING DIVISION**

**FUNDING SUMMARY**

<u>Item Account</u>	<u>Actual Expended 2020/21</u>	<u>Total Appropriation 2021/22</u>	<u>2022/23 Manager</u>	<u>Council Adopted 2022/23</u>	<u>% Change From 2021/22</u>
Contractual Services	\$ 1,555	\$ 2,720	\$ 2,720	\$ 2,720	0.0%
Supplies	162,585	160,000	175,000	175,000	9.4%
Capital Outlay	-	-	-	-	0.0%
<b>Total</b>	<b>\$ 164,140</b>	<b>\$ 162,720</b>	<b>\$ 177,720</b>	<b>\$ 177,720</b>	<b>9.2%</b>

**Street Lighting Division  
Total FY 2022/23 Expenditures: \$177,720**





**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 2021-2022 ACCOMPLISHMENTS

- Maintained a high level of customer service during the ongoing pandemic, including the use of on-line meeting tools to continue work with advisory boards, the development community and the public.
- Completed update to the Comprehensive Plan including policies on a renewed commitment to alternative transportation, clarifying housing priorities and initiatives and adding a new chapter to the plan on Equity and Community Wellbeing.
- Completed ten year renewal and update of the Agricultural and Forestal District.
- Completed Zoning Ordinance Amendment related to determining zoning as part of the Town/County Boundary Line Adjustment (BLA) process and completed the Stroubles Ridge Subdivision BLA.
- Completed public hearings and plan reviews on a number of complex projects that included meeting the expedited plan review timeframes as required by the Development Agreement for the Midtown development.
- Responded to high volumes of inspections on numerous ongoing large-scale multi-family and commercial projects such as The Hub, The Union, The Vue, The Farm, and North End.

FY 2022-2023 OBJECTIVES

- Complete Zoning Ordinance Amendment to create an overlay zoning district for the Downtown Northwest District as part of the implementation of the Strategic Plan for Downtown Blacksburg.
- Complete text and map amendment to the Comprehensive Plan related to preferred locations for student housing.
- Work collaboratively on potential new housing developments to serve the growing needs of the Town.
- Implement a new permitting, inspection and project management system to increase efficiency and customer service for public hearing, plan review and permitting activities.
- Complete development reviews and construction inspections on large, complex student housing projects for August 2022.
- Continue to provide support to the Planning Commission, Corridor Committee, Historic or Design Review Board, Blacksburg Public Arts Committee and Board of Zoning Appeals. Also, participate in Metropolitan Planning Organization, Downtown Revitalization Committee, NRV Regional Commission, NRV Livability Initiative leadership team and Aging-in-Community leadership team.

## PLANNING AND BUILDING DEPARTMENT

<b>PLANNING AND BUILDING</b>	<b>2019/2020 Actuals</b>	<b>2020/2021 Actuals</b>	<b>2020/2021 Adopted</b>	<b>2020/2021 Projected</b>	<b>2022/2023 Proposed</b>
<b>Rezoning/CUP/SE/ROWs Processed</b>	10	13	10	10	10
<b>Site Plans &amp; Subdivision Plans</b>					
Plans Filed	55	46	50	55	50
Plan Reviews (excludes mylar review)	94	94	100	90	100
% within statutory deadline (60 days)	100%	100%	100%	100%	100%
% within 45 days	97%	100%	95%	95%	95%
% within 30 days	14%	51%	50%	50%	50%
<b>Total Construction Value</b>	<b>\$389,468,718</b>	<b>\$121,564,308</b>	<b>\$100,000,000</b>	<b>\$75,000,000</b>	<b>\$110,000,000</b>
<b>Building Permits</b>					
Permits Issued (all types)	1,495	1,454	2,000	1,500	1,500
% issued within 1 day	48%	52%	50%	50%	50%
% issued within 5 days	73%	73%	85%	75%	85%
<b>Building Inspections</b>	<b>3,621*</b>	<b>4,928*</b>	<b>7,500*</b>	<b>5,500*</b>	<b>7,500*</b>
% inspections on day requested	90%	85%	75%	75%	80%
<b>Zoning Administration</b>					
Written determinations	21	13	25	15	15
Confirmation letters	21	37	25	30	25
Administrative Variances	0	3	10	5	5
Zoning Permits	85	73	75	75	75
Sign Permits	38	57	50	60	50

Notes:

Data is Based on Calendar Year

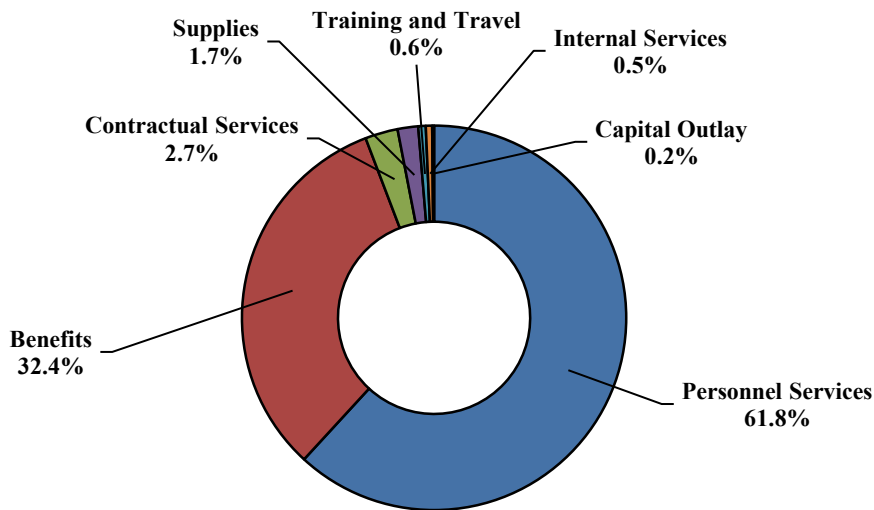
\*Change in how number of inspections tracked (inspections combined)

**PLANNING AND BUILDING DEPARTMENT**

**FUNDING SUMMARY**

<u>Item Account</u>	<u>Actual Expended 2020/21</u>	<u>Total Appropriation 2021/22</u>	<u>2022/23 Manager</u>	<u>Council Adopted 2022/23</u>	<u>% Change From 2021/22</u>
Personnel Services	\$ 968,792	\$ 1,026,635	\$ 1,051,208	\$ 1,051,208	2.4%
Benefits	438,511	476,467	550,313	550,313	15.5%
Contractual Services	26,414	56,122	46,724	46,724	(16.7%)
Supplies	23,112	30,960	29,400	29,400	(5.0%)
Training and Travel	1,255	10,700	10,700	10,700	0.0%
Internal Services	8,273	9,050	9,050	9,050	0.0%
Capital Outlay	4,029	3,369	2,700	2,700	(19.9%)
<b>Total</b>	<b>\$ 1,470,386</b>	<b>\$ 1,613,303</b>	<b>\$ 1,700,095</b>	<b>\$ 1,700,095</b>	<b>5.4%</b>

**Planning and Building Department  
Total FY 2022/23 Expenditures: \$1,700,095**



**PERSONNEL SUMMARY**

<u>Authorized Position</u>	<u>2020/21 Actual</u>	<u>2021/22 Budget</u>	<u>2022/23 Manager</u>	<u>Council Adopted</u>
Full-Time	16.00	16.00	16.00	16.00
Part-Time	0.50	0.50	1.01	1.01
<b>Total</b>	<b>16.50</b>	<b>16.50</b>	<b>17.01</b>	<b>17.01</b>

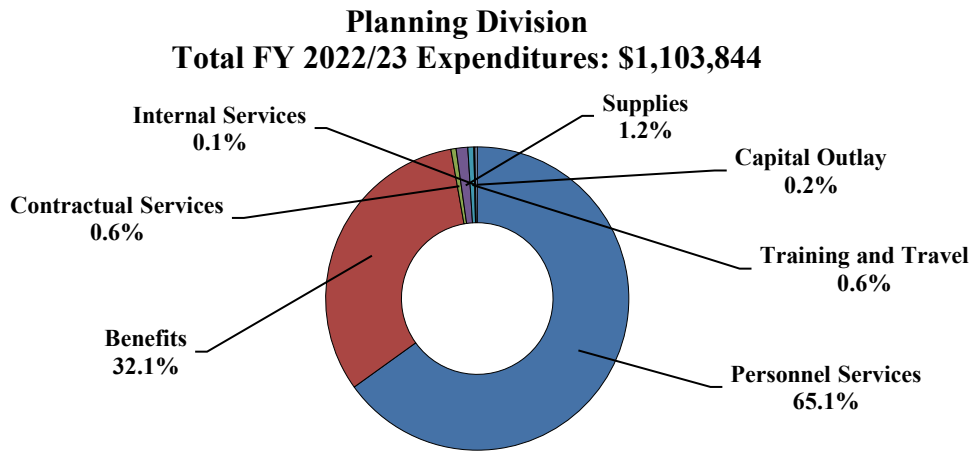
Note: See the [Personnel Services Summary](#) in the *Supplemental Information* section for position title changes resulting from the FY 2022-2023 compensation study.

**PLANNING AND BUILDING DEPARTMENT**

**PLANNING DIVISION**

**FUNDING SUMMARY**

<u>Item Account</u>	<u>Actual Expended 2020/21</u>	<u>Total Appropriation 2021/22</u>	<u>2022/23 Manager</u>	<u>Council Adopted 2022/23</u>	<u>% Change From 2021/22</u>
Personnel Services	\$ 658,440	\$ 691,623	\$ 718,381	\$ 718,381	3.9%
Benefits	273,346	293,372	354,679	354,679	20.9%
Contractual Services	3,334	6,100	6,100	6,100	0.0%
Supplies	10,763	15,260	13,700	13,700	(10.2%)
Training and Travel	817	7,000	7,000	7,000	0.0%
Internal Services	1,249	1,284	1,284	1,284	0.0%
Capital Outlay	3,061	2,700	2,700	2,700	0.0%
<b>Total</b>	<b>\$ 951,010</b>	<b>\$ 1,017,339</b>	<b>\$ 1,103,844</b>	<b>\$ 1,103,844</b>	<b>8.5%</b>



**PERSONNEL SUMMARY**

<u>Authorized Position</u>	<u>2020/21 Actual</u>	<u>2021/22 Budget</u>	<u>2022/23 Manager</u>	<u>Council Adopted</u>
Director	1.00	1.00	1.00	1.00
Assistant Director	1.00	1.00	1.00	1.00
Administrative Assistant - Senior	1.00	1.00	1.00	1.00
Zoning Administrator	1.00	1.00	1.00	1.00
Town Planner	1.00	1.00	1.00	1.00
Planner I	1.00	1.00	1.00	1.00
Planner II	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	1.01	1.01
<b>Total</b>	<b>9.50</b>	<b>9.50</b>	<b>10.01</b>	<b>10.01</b>

Note: See the **Personnel Services Summary** in the *Supplemental Information* section for position title changes resulting from the FY 2022-2023 compensation study.

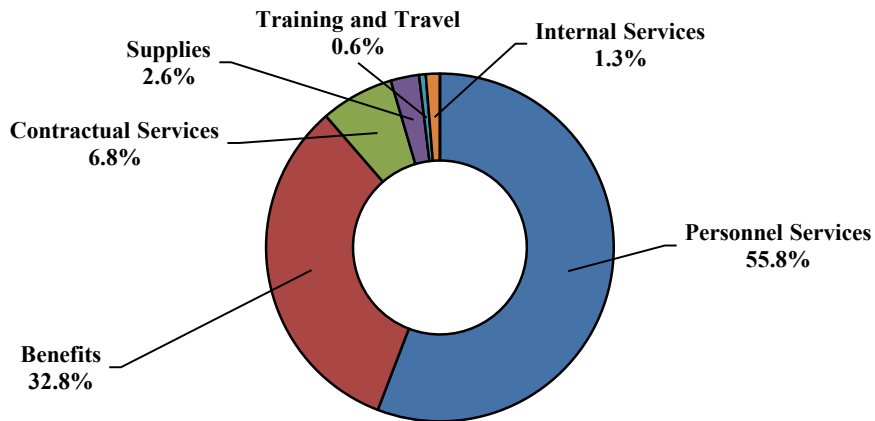
**PLANNING AND BUILDING DEPARTMENT**

**BUILDING SAFETY DIVISION**

**FUNDING SUMMARY**

<u>Item Account</u>	<u>Actual Expended 2020/21</u>	<u>Total Appropriation 2021/22</u>	<u>2022/23 Manager</u>	<u>Council Adopted 2022/23</u>	<u>% Change From 2021/22</u>
Personnel Services	\$ 310,352	\$ 335,012	\$ 332,827	\$ 332,827	(0.7%)
Benefits	165,165	183,095	195,634	195,634	6.8%
Contractual Services	23,082	50,022	40,624	40,624	(18.8%)
Supplies	12,349	15,700	15,700	15,700	0.0%
Training and Travel	438	3,700	3,700	3,700	0.0%
Internal Services	7,024	7,766	7,766	7,766	0.0%
Capital Outlay	968	669	-	-	(100.0%)
<b>Total</b>	<b>\$ 519,378</b>	<b>\$ 595,964</b>	<b>\$ 596,251</b>	<b>\$ 596,251</b>	<b>0.0%</b>

**Building Safety Division  
Total FY 2022/23 Expenditures: \$596,251**



**PERSONNEL SUMMARY**

<u>Authorized Position</u>	<u>2020/21 Actual</u>	<u>2021/22 Budget</u>	<u>2022/23 Manager</u>	<u>Council Adopted</u>
Building Official	1.00	1.00	1.00	1.00
Inspector - Building	3.00	3.00	3.00	3.00
Senior Building Inspector	-	-	-	-
Administrative Assistant - Senior	2.00	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>

Note: See the [Personnel Services Summary](#) in the *Supplemental Information* section for position title changes resulting from the FY 2022-2023 compensation study.

**GENERAL FUND CONTINGENCY**

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**FUNDING SUMMARY**

<u>Item Account</u>	Actual Expended <u>2020/21</u>	Total Appropriation <u>2021/22</u>	2022/23 <u>Manager</u>	Council Adopted <u>2022/23</u>	% Change From <u>2021/22</u>
Transfers	\$ (488,109)	\$ 262,448	\$ 532,209	\$ 510,083	94.4%
<b>Total</b>	<b>\$ (488,109)</b>	<b>\$ 262,448</b>	<b>\$ 532,209</b>	<b>\$ 510,083</b>	<b>94.4%</b>

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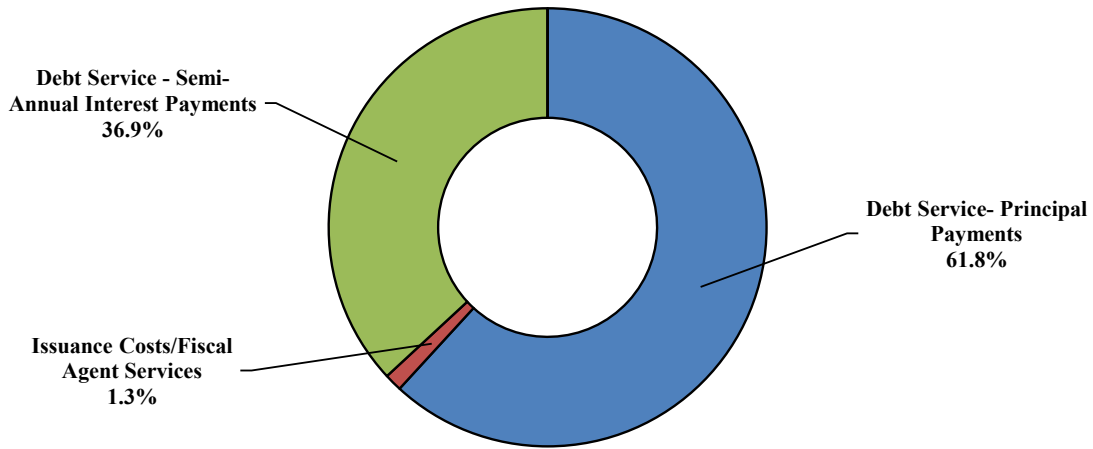


**GENERAL FUND DEBT SERVICE**

**FUNDING SUMMARY**

<u>Item Account</u>	<u>Actual Expended 2020/21</u>	<u>Total Appropriation 2021/22</u>	<u>2022/23 Manager</u>	<u>Council Adopted 2022/23</u>	<u>% Change From 2021/22</u>
Debt Service	\$ 2,792,023	\$ 3,572,861	\$ 3,491,613	\$ 3,491,613	(2.3%)
<b>Total</b>	<b>\$ 2,792,023</b>	<b>\$ 3,572,861</b>	<b>\$ 3,491,613</b>	<b>\$ 3,491,613</b>	<b>(2.3%)</b>

**General Fund Debt Service  
Total FY 2022/23 Expenditures: \$3,491,613**

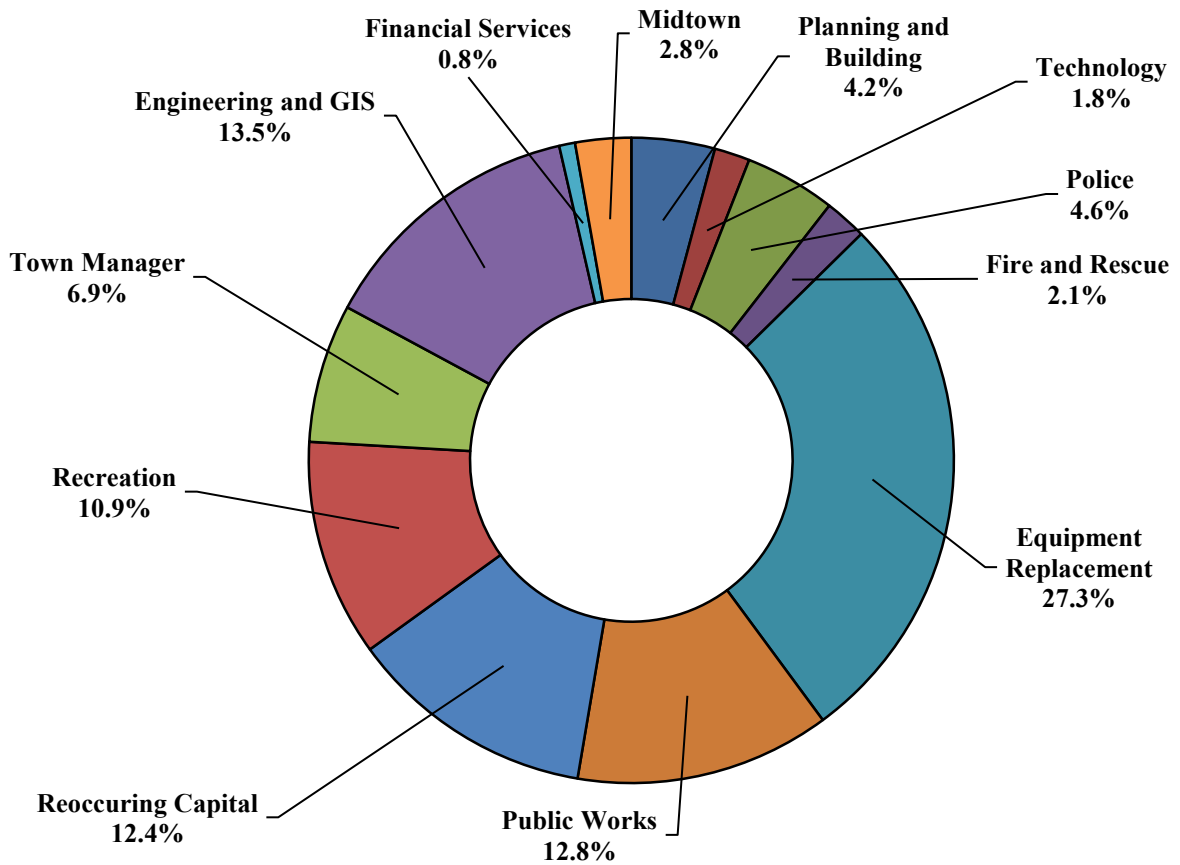


# GENERAL FUND CAPITAL IMPROVEMENTS

## FUNDING SUMMARY

<u>Item Account</u>	<u>Actual Expended 2020/21</u>	<u>Total Appropriation 2021/22</u>	<u>2022/23 Manager</u>	<u>Council Adopted 2022/23</u>	<u>% Change From 2021/22</u>
Capital Improvements	\$ 1,822,990	\$ 3,465,383	\$ 6,226,728	\$ 6,226,728	79.7%
Reoccurring Capital	917,835	859,000	879,000	879,000	2.3%
<b>Total</b>	<b>\$ 2,740,825</b>	<b>\$ 4,324,383</b>	<b>\$ 7,105,728</b>	<b>\$ 7,105,728</b>	<b>64.3%</b>

**General Fund Capital Improvements  
Total FY 2022/23 Expenditures: \$7,105,728**



**MIDTOWN SPECIAL SERVICE DISTRICT FUND  
SUMMARY<sup>1</sup>**

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Revised	FY 2023 Adopted
<b>REVENUES</b>					
Real Estate Taxes	\$ -	\$ -	\$ 3,063	\$ -	\$ 25
Interest Income	-	-	16,603	-	-
Transfers in	-	-	259,933	-	198,675
<b>Total Revenues</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 279,599</b>	<b>\$ -</b>	<b>\$ 198,700</b>
<b>EXPENDITURES</b>					
Debt Service	\$ -	\$ -	\$ 61,258	\$ 9,800	\$ 198,700
<b>Total Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 61,258</b>	<b>\$ 9,800</b>	<b>\$ 198,700</b>
Excess (Deficiency) of Revenues Over Expenditures and Transfers	-	-	218,341	(9,800)	-
Fund Balance at Beginning of Fiscal Year	-	-	-	218,341	208,541
<b>Fund Balance at End of Fiscal Year</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 218,341</b>	<b>\$ 208,541</b>	<b>\$ 208,541</b>

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

## 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

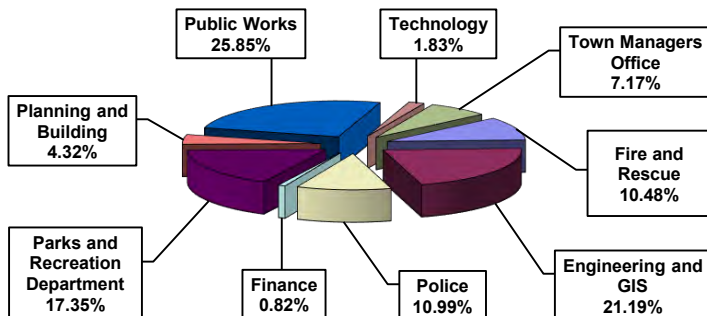
## Sources by Fund

Sources	Total Required Project Funding	Funded through 6/30/2022	FY23	FY24	FY25 - FY27	Total for 5 Yr CIP	Future Funds Required
<b>Capital Project Funds</b>							
General Obligation Bonds	\$ 44,155,606	\$ 4,236,106	\$ 3,625,000	\$ 4,638,000	\$ 29,656,500	\$ 37,919,500	\$ 2,000,000
General Funds	24,507,034	2,109,881	5,808,053	4,766,843	11,822,257	22,397,153	-
State Fire Funds	-	-	-	-	-	-	-
State - VDOT	13,835,006	1,394,506	-	-	4,440,500	4,440,500	8,000,000
Developer Funds	700,000	-	220,000	30,000	450,000	700,000	-
Grant Funds	3,790,000	170,000	-	3,620,000	-	3,620,000	-
Water/Sewer Funds	11,041,987	1,830,000	3,008,065	1,986,326	4,217,596	9,211,987	-
Stormwater Funds	2,369,600	887,600	552,500	350,000	579,500	1,482,000	-
Solid Waste/Recycling Funds	1,150,165	25,000	395,033	145,033	585,099	1,125,165	-
Replacement Funds	12,720,718	211,500	2,836,500	2,371,091	7,301,627	12,509,218	-
Transit Local Funds	8,044,260	-	1,521,460	1,304,440	5,218,360	8,044,260	-
State - DRPT	27,350,484	-	5,172,964	4,435,096	17,742,424	27,350,484	-
Federal - FTA	4,826,556	-	912,876	782,664	3,131,016	4,826,556	-
<b>Total Capital Projects Funds</b>	<b>\$ 154,491,416</b>	<b>\$ 10,864,593</b>	<b>\$ 24,052,451</b>	<b>\$ 24,429,493</b>	<b>\$ 85,144,879</b>	<b>\$ 133,626,823</b>	<b>\$ 10,000,000</b>

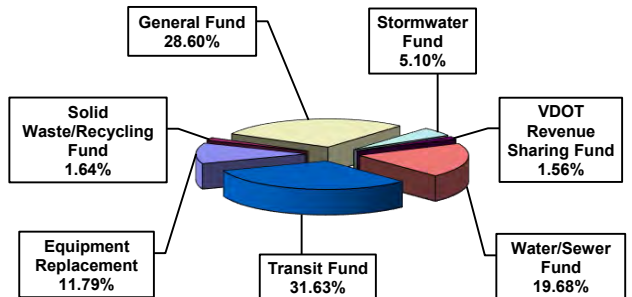
## Uses by Capital Improvement Program Category

Category/Uses	Total Project Cost	Funded through 6/30/2021	FY23	FY24	FY25 - FY27	Total for 5 Yr CIP	Future Funds Required
General Government	\$ 20,042,969	\$ 228,000	\$ 493,500	\$ 1,933,771	\$ 17,387,698	\$ 19,814,969	\$ -
Finance	103,500	-	56,500	-	47,000	103,500	-
Fire and Rescue	3,494,915	27,500	720,483	965,483	1,781,449	3,467,415	-
Parks and Recreation	7,255,700	1,637,700	1,193,000	1,835,000	2,590,000	5,618,000	-
Planning and Building	435,719	58,000	297,000	80,719	-	377,719	-
Engineering and GIS	29,630,500	1,066,500	1,532,500	4,083,000	12,948,500	18,564,000	10,000,000
Police	2,831,655	165,500	755,831	571,331	1,338,993	2,666,155	-
Public Works	15,047,876	922,181	2,078,139	3,242,639	8,804,917	14,125,695	-
Technology	1,420,900	275,200	126,100	342,900	676,700	1,145,700	-
Water/Sewer	14,276,987	3,340,000	4,733,065	1,986,326	4,217,596	10,936,987	-
Stormwater	6,070,012	3,119,012	1,227,500	350,000	1,373,500	2,951,000	-
Transit	40,221,300	-	7,607,300	6,522,200	26,091,800	40,221,300	-
Solid Waste/Recycling	1,150,165	25,000	395,033	145,033	585,099	1,125,165	-
Equipment Replacement	12,509,218	-	2,836,500	2,371,091	7,301,627	12,509,218	-
<b>Total Uses</b>	<b>\$ 154,491,416</b>	<b>\$ 10,864,593</b>	<b>\$ 24,052,451</b>	<b>\$ 24,429,493</b>	<b>\$ 85,144,879</b>	<b>\$ 133,626,823</b>	<b>\$ 10,000,000</b>

### FY 2023 General Fund Projects



### FY 2023 Capital Improvement Program



## Capital Improvement Program FY2022/23 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. In FY2020, as a response to the financial impact of COVID-19, the existing balance of the Capital Reserve (\$440,000) was transferred to the General Fund fund balance. In FY2021, \$200,000 was returned to the Capital Reserve project. Future contributions will be dependent of financial conditions.

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

**Impact to Operating Budget:** None.

### **414 North Main Street – Renovation and Remediation Project for Business**

**Incubator and Office Space:** The Town owns 414 North Main Street, which was the former Cooks drycleaner location, and has developed a vision to renovate the property back into an active business use as well as remediate the former dry cleaner contaminants. The vision includes repurposing the building into a retail business incubator, office space, and open conference room/reception space. This vision would be implemented through a partnership with Downtown Blacksburg Inc. as the operator of the incubator and provide a long term space for DBI to operate in downtown. Additional office space could be leased out to other partnering non-profit organizations. The project is focused on supporting small business growth and environmental remediation.

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

**Impact to Operating Budget:** Utilities already included in operating budget.

**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:** None.

## Capital Improvement Program FY2022/23 Projects

**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 \$36,000 for programming and design and \$360,000 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:** \$36,000

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

**Electric Vehicle Charging Infrastructure:** As part of our Climate Action Plan the Town has committed to reduce carbon emissions to zero by year 2050, which includes our vehicle and equipment fleet. In order to reduce emissions we will increasingly invest in electric vehicles, equipment and vehicle infrastructure. The funds will be used to build Level 2 charging infrastructure. Electric vehicles are expected to save an average of about \$6,000 in operational costs compared to a combustion engine over a ten year life span, so the up front costs needed for procurement of electric vehicles will be recuperated. These initial investments will begin the process of electric vehicle conversion as we plan for a full fleet transition within our general town operations over the coming decades.

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

**Impact to Operating Budget:** Energy costs to be offset by fuel savings. Utilities.

**Merrimac Affordable Housing Development:** The development will have approximately 41 single family home and four duplex buildings for a total of 49 units all for homeownership and all constructed by Community Housing Partners (CHP). This project will fund at least six homes to serve low income families at 60% of the area median income (AMI) and the remaining homes will serve households with incomes of 100% to 140% AMI. The project has been funded with \$1.1 million of HOME funds and CHP is currently pursuing additional funding to further subsidize the development and create additional affordable units. Per Town Code water and sewer connection fees for HOME projects are waived. Connection fees were estimated at \$3,545 for water (deposit not included) and \$3,615 for sewer.

**Project Costs:** \$47,500

**Impact to Operating Budget:** None.

**Identification Sign Replacement:** 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 kiosks.

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

**Impact to Operating Budget:** None.

## Capital Improvement Program FY2022/23 Projects

### Financial Services

**I-Series Peripheral Equipment Replacement:** This project establishes funding for replacement of the peripheral equipment, such as the laser MICR printers, pressure sealer, cash receipts printers, automated remittance system and console display. The majority of this equipment will be replaced in FY2022. The average life of this type of equipment is four years. Due to excellent maintenance, the useful life has been extended on this equipment.

**Project Costs:** \$14,500

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

**I-Series Hardware Replacement:** The I-Series houses the Town's integrated financial applications such as payroll, real estate taxes, meals taxes, utility billing, fleet management, purchasing and inventory, budgeting and general ledger functions. The I-Series was last replaced in FY2018. The I-Series has a useful life of five to seven years and is a stable and flexible platform for the integrated financial application. To ensure the Town can continue its excellent customer service to our citizens and Town departments, the I-Series will need to be replaced every five years to accommodate the growth of data history and new applications, such as analytical tools.

**Project Costs:** \$42,000

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

### Technology

**Data Backup Replacement:** This project funds the replacement of existing data backup systems every five years. Data backup protects the Town data from loss and is a critical piece of Technology business continuity plans.

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

**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:** \$66,100

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



## Capital Improvement Program FY2022/23 Projects

### Police

**Police Video, Data Storage and Technology Upgrade:** Our delivery of law enforcement services is changing in Blacksburg, Virginia. The Blacksburg Police Department intends to embrace new technologies that are available, such as body-worn cameras (BWC), in-car cameras, and police station videos, and implement an effective program. It is not uncommon today for police to encounter citizens who are recording their contact with the police. Our officers respond without the benefit of body-worn cameras as an investigative tool. Creating a timeline of events on that day from the voice recording of police radio traffic was a daunting task. The Blacksburg Police Department seeks to provide its officers with the best technology that is available, including body-worn cameras. It is imperative for this department to create the ability to utilize the same technology to capture events as they happen in real-time and from their perspective and not to be at the technological disadvantage of our current abilities. The changes in technology, especially the advances in mobile phone technology, have led this department to explore and research the development of a robust and integrated body-worn camera, in-car camera, and police station video program with secure and adequate storage.

**Project Costs:** \$156,500

**Impact to Operating Budget:** Increased support costs and personnel costs for a Data Manager.

**Police Communication System Replacement:** The Blacksburg Police Department's current communications equipment is nearing its life expectancy of ten years. As the equipment has aged, the police department has experienced more frequent communications issues. The technology used for police communications is evolving rapidly and becoming more sophisticated causing the current communications equipment to become antiquated. The police department has been able to purchase 45 portable radios for officers to carry with them and 24 mobile radios for the department's 12 newest vehicles. To outfit every officer and each police department vehicle with a new radio and have spare radios in case a radio needs repair, the police department will need to purchase 45 portable radios and 51 mobile radios. Along with the portable and mobile radios nearing their life expectancy, the seven radio antennas and seven repeaters utilized by the police department are also nearing their life expectancy and need to be replaced. The total to replace the 45 portable radios (\$33,525), the 51 mobile radios (\$38,760) and radio antennas and seven repeaters (\$80,715) is \$153,000.

**Project Costs:** \$153,000

**Impact to Operating Budget:** None.

## Capital Improvement Program FY2022/23 Projects

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

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

**Impact to Operating Budget:** None.

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

**Project Costs:** \$89,500

**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:** \$50,000

**Impact to Operating Budget:** None.

## Capital Improvement Program FY2022/23 Projects

**BMC Envelope Renewal & Groundwater Intrusion Mitigation Project:** This request is for additional capital funding to complete the BMC envelope renewal project and mitigate the groundwater intrusion that occurs in the basement area of the building during intense rain events. There has been previous funding allocated for this project to address the renewing of the exterior envelope; this additional request is to address the groundwater intrusion issues.

**Project Costs:** \$235,000

**Impact to Operating Budget:** Decrease costs for regular ServePro and remediation of basement area after significant rain events.

**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 FY2023 and for the Community Center in FY2025.

**Project Costs:** \$124,000

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

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

FY2023/2024: Uniloader - \$60,000

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

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

**Infill Curb, Gutter and Sidewalk Construction Projects:** This continuing 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.

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

**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. FY2023 Funding is reserved for the Public Works Front and Employee Lots.

**Project Costs:** \$80,000

**Impact to Operating Budget:** None.

## Capital Improvement Program FY2022/23 Projects

**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, exterior improvements and porch repairs. The costs to maintain these properties continues to increase, so prices have been increased to reflect rising costs.

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

**Impact to Operating Budget:** None.

**Town Building Masonry:** This project funds the restoration of masonry and brick at Town Buildings. FY2023 funding is reserved for the Thomas Connor House and FY2024 funding is reserved for the Community Center Building.

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

**Impact to Operating Budget:** None.

**Traffic Signal Video Detection Cameras:** This project will replace existing traffic signal video detection cameras where the systems are no longer supported by the software that allows for connectivity and adjustment of the camera functions. 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:** \$25,000

**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:** \$160,648

**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:** \$2,123,933

**Impact to Operating Budget:** None.

### Parks and Recreation

**Bike Park Enhancements:** This project will renovate the old barn at the Bike Park into a gathering space for the users of the park. Enhancements will include re-enforcing the structure, regrading the area around the structure and construction of the floor, supports and walls. This project will also include the construction to finish the last trails in the park.

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

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

## Capital Improvement Program FY2022/23 Projects

**Glade Road-Meadowbrook Drive Parking Lot:** This project will construct a parking lot for the users of the Brush Mountain properties. The lot is designed for both trucks and cars as well as horse trailer parking and would also connect the trail that will connect back to Heritage Park. This 40 space parking lot will take the place of the current eight car space lot.

**Project Costs:** \$110,000

**Impact to Operating Budget:** None.

**Brush Mountain Trail System:** This project will fund the design and construction of mountain biking, hiking and horse trails on town-owned properties along Meadowbrook Drive that encompass Brush Mountain. These trails will be connected to the National Forest and to 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:** \$50,000

**Impact to Operating Budget:** Public works will have additional maintenance cost and delivery of materials.

**Municipal Park Tennis Court and Pickle Ball Court Resurfacing:** This project is to install new surfacing and lines to our tennis & pickle ball courts. The courts are starting to crack and fade. The new surfacing will have better grip and better ball bounce and provide a safe environment while meeting USTA standards.

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

**Impact to Operating Budget:** None.

**Park at South Point Parking Lot:** This project is to complete the parking lot for the Park at South Point. This parking area will allow 150 cars to park off the street and complete the first phase of the park.

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

**Impact to Operating Budget:** Maintenance cost such as cleaning.

**Recreational Program Bus:** This project is to purchase a new body on chassis bus to add to our fleet. This additional bus will enable us to expand our summer camp offerings and increase participation for active adult tours. The increase in revenues would justify the cost.

**Project Costs:** \$90,000

**Impact to Operating Budget:** Fleet maintenance costs.

**Skate Park Renovations:** This project is to upgrade and renovate the skate park which was built in 2007. As time passes, the sport of skateboarding has developed and the user group has requested different features to be added and extra space to be created.

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

**Impact to Operating Budget:** None.

## Capital Improvement Program FY2022/23 Projects

**Softball Fields Light Replacement:** This project is to replace the existing softball field lights at both the Municipal and Tom's Creek parks. The lights have been deteriorating and have become increasingly difficult to obtain replacement parts.

**Project Costs:** \$228,000

**Impact to Operating Budget:** None.

**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

**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. 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. This project will be submitted for a VDOT Grant Program for the construction funding. A conceptual design for the Draper Road Streetscape Improvements is underway. As part of the conceptual design a traffic study was conducted to assist with developing plans. When complete the conceptual design will include a preliminary cost estimate which will assist in developing potential funding scenarios.

**Project Costs:** \$495,000

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

**Electronic Plan Review Equipment:** The Engineering, GIS and Planning and Building Departments are moving towards performing electronic plan review for site plan and subdivision plans submitted by private developers. Having the capability to perform electronic plan review will aid the departments in providing improved customer service by enabling more efficient plan review. Large screen computer monitors are required in order to begin the process of performing electronic plan reviews. These monitors, in conjunction with the appropriate software packages, will allow the engineers to review drawings at full scale and mark-up drawing revisions to provide to the customer along with the comment letters.

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

**Impact to Operating Budget:** None.

## Capital Improvement Program FY2022/23 Projects

**Glade Road Pipe Arch Repairs:** Per Federal Highway Administration and VDOT regulations, the Town is required to inspect bridge and culvert structures that meet span requirements of twenty feet or longer. These structures are inspected every two years. Glade Road Pipe Arch is a corrugated metal steel plate structure and is located near the intersection of Glade Road and Meadowbrook Drive. This structure carries Toms Creek underneath Glade Road and was last inspected in June 2021. The inspection report lists several areas where the corrugated steel plates are experiencing extensive corrosion. The report recommends that repairs should be made to these areas. The structure was installed forty-three years ago in 1977 and the service life is expected to be 50 years. Therefore, the Town anticipates having to replace this structure in six years. In the locations where the steel is corroded, approximately 0% to 10% of the steel thickness remains and repairs are required prior to the end of its service life. These interim repairs are the more economical manner to address the corrosion issues until such time as the service life is met. This project will fund hiring the appropriate firm to develop a scope of work and contract to have the repairs completed.

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

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

### **Prices Fork Road/Toms Creek Road to North Main Street Pedestrian**

**Improvements:** This project is intended to construct modifications that enhance pedestrian/bicycle safety along the Prices Fork Road corridor between Toms Creek Road and North Main Street. A traffic study is currently in progress that will provide more detailed information as to potential improvements. Possible improvements include a new traffic signal, bicycle/pedestrian facilities and travel/turn lane configuration that will facilitate the safe movement of pedestrians and bicycles. This project will include performing traffic counts throughout the Prices Fork Road/University City Boulevard corridor so traffic signal timing/phasing can be coordinated with the improvements. This project supports the development planned by Virginia Tech to meet their agreement with Amazon and the innovation Campus initiatives.

**Project Costs:** \$220,000

**Impact to Operating Budget:** Possible additional infrastructure requiring maintenance.

**Prices Fork Road Signal Modifications:** This project would provide for the modification of the traffic signals at West Campus and Toms Creek to replace the existing five-section doghouse signals with four-section flashing yellow arrow (FYA) assemblies. Replacement of these signal components has been implemented at numerous other locations within the Town, which has resulted in improvements to safety and overall signal phasing performance. Improvements to these two signals will support the recent modifications made to the Virginia Tech parking garage and its impact to Prices Fork Road traffic.

**Project Costs:** \$65,000

**Impact to Operating Budget:** Intersection safety improvements and improved phasing adjustment potentials. No negative impacts are anticipated.

## Capital Improvement Program FY2022/23 Projects

**Retracement Survey - Blacksburg Corporate Line:** This project will review and confirm the Corporate Boundary of the Town. The need for this project became apparent due to a developer's question concerning the accuracy of the Town's corporate line. The largest corporate boundary adjustment by the Town occurred in 1973 and the boundary has been adjusted on several occasions since then. The purpose of this project is to retrace existing boundary for accuracy and to locate monuments that were set during previous boundary adjustments. In order to accomplish this, a high-order field survey of the corporate boundary is required. In addition to the survey, new monuments will be set where needed and existing monuments re-set if they cannot be located in the field. The final product will be reviewed with the appropriate Montgomery County officials and recorded, thereby establishing the legal

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

**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 ensure 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:** \$7,500

**Impact to Operating Budget:** Minimal.

**Toms Creek Road Traffic Study:** As the Virginia Tech student population increases, vehicular, bicycle and pedestrian traffic will increase along Toms Creek Road as several student housing complexes are located along this corridor. It is expected that vehicular traffic will also increase due to the recently completed VDOT project at the North Main Street and US Route 460 Bypass intersection (the RCUT project), as more vehicles will use this corridor to access US Route 460 Bypass since left turns from North Main Street onto US Route 460 Bypass have been eliminated. This project will fund a preliminary traffic study to determine the transportation/traffic impacts to Toms Creek Road and review the geometry and level of service at the adjacent intersections and develop schematic improvement plans.

**Project Costs:** \$350,000

**Impact to Operating Budget:** None.



## Capital Improvement Program FY2022/23 Projects

**Traffic Signal Timing Traffic 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 West Corridor and the Free Operation Signals that are not located on any of the above corridors. The Prices Fork Road East/University City Boulevard Corridor counts will be performed as a part of the Prices Fork Road Pedestrian Improvements project.

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

**Impact to Operating Budget:** None.

**Two Year Aerial Orthophotography Update:** Update of the 3" orthophotography and Oblique imagery to support development changes and impervious surface calculations for the Stormwater Program. Future funding is for the four year Orthophotography Update that includes Lidar, contours, planimetrics and impervious surfaces.

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

**Impact to Operating Budget:** None.

### Planning and Building

**North Main Street - Bicycle and Pedestrian Improvement Study:** This project is to consider a road diet for North Main Street from Progress Street to Red Maple Drive to better accommodate bicycle and pedestrian traffic as recommended by the North Main Study by Development Strategies and the Bicycle Master Plan. This project will fund a speed study, feasibility study, reconfiguration design and construction of a paint-only project. The project is intended to enhance a major bicycle and pedestrian corridor with dedicated facilities and safe crossings. The project includes \$9,000 to \$15,000 for a speed study, \$18,000 for a feasibility study with Synchro analysis including Level of Service and Queuing, \$25,000 for reconfiguration design to include road and signal layout, \$17,000 to \$22,000 for the construction which would include reconfiguration of the signals. Striping for the paint only changes is anticipated as part of the repaving project covered by primary extension funding (VDOT). The project cost ranges are dependent on a Traffic Committee request to fund a portion of the speed study. The design/engineering of this project is time-sensitive to correlate with anticipated funding for repaving of North Main Street with primary extension funding, which is typically available for a roadway section every 12 to 15 years.

**Project Costs:** \$22,000

**Impact to Operating Budget:** Regular road maintenance for pavement and markings by Public Works.

## Capital Improvement Program FY2022/23 Projects

**Patrick Henry Drive – Pedestrian and Bicycle Improvements:** This project will fund the feasibility study, full design/stripping plan and construction for the re-design with a paint only project of Patrick Henry Drive from North Main Street to Toms Creek Road to better accommodate bicycle and pedestrian traffic. The project is intended to enhance a major bicycle and pedestrian corridor with dedicated facilities and safe crossings. The project includes \$25,000 for feasibility and full design including striping plan and \$80,719 for the construction of the paint only changes and changes to signalization for intersections. Following the design phase, construction costs may be reduced based on the determined project scope. The construction project may also be considered in two phases: (1) Main Street to Progress Street and (2) Progress Street to Toms Creek Road. The project cost may also be adjusted depending on availability of outside funding sources.

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

**Impact to Operating Budget:** No impacts anticipated in excess of regular road maintenance for pavement and markings.

**Permitting and Development Software System:** The Planning and Building Department, along with the Engineering and GIS department, are requesting funding to replace their current project and building permit software. The original software was installed in 2007. The current product is inadequate for our current construction and development community who seek more on-line and web-based submission and review opportunities. It is also burdensome on the staff and there are longstanding problems affecting ease of use and additional staff time that the vendor has not been able to remedy despite repeated attempts over the last few years. In August 2021 staff released a Request for Information (RFI) to learn about and explore community development software system alternatives. Staff interviewed nineteen solutions, many of which can meet and exceed staff estimated needs. Staff anticipate releasing an RFP to select a new software system in the spring of 2022. The cost estimates for this new system would be \$200,000 for implementation, \$25,000 for digital plan review software and hardware and an additional \$25,000 for annual licensing for first year.

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

**Impact to Operating Budget:** Annual maintenance for licensing.

### 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 walk ways and updates to curb ramps and driveways. This project is eligible for a VDOT Revenue Sharing match. Please refer to the Town's Future VDOT Revenue Share - Curb, Gutter and Sidewalk Rebuild list for a detailed listing of areas where this work will take place.

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

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

## Capital Improvement Program FY2022/23 Projects

**Guardrail Replacement:** This project provides funding to correct traffic safety hazards in the right-of-way involving the replacement of non-compliant guardrails in locations where these guardrails are required by VDOT standards. This project is eligible for a VDOT Revenue Sharing match. Please refer to the Town's Future VDOT Revenue Share - Guardrail Replacement list for a detailed listing of areas that will replace non-compliant guardrails and be brought up to VDOT standards..

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

**Impact to Operating Budget:** None.

**Right-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 in FY2026 and future years.

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

**Impact to Operating Budget:** None.

**Roadway Full Depth Reclamation (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 does not always fund pavement maintenance activities that include asphalt pavement overlays. However, this process is considered to be road reconstruction and therefore is eligible for VDOT Revenue Sharing funds. Please refer to the Town's Future VDOT Revenue Share - Full Depth Reclamation list for a detailed listing of roads.

**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 1/2 inch to 2 1/2 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. Please refer to the Town's Future VDOT Revenue Share - Trip Hazard Removal list for a detailed listing of sidewalks that are scheduled to be brought into ADA compliance utilizing this process.

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

**Impact to Operating Budget:** None.

## Capital Improvement Program FY2022/23 Projects

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

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

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

### Storm Water Fund

**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, storm water 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 FY2020 through FY2022 was 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 has been approved for 50% of the construction costs. The preliminary study is complete and 30% plans have been designed. At this stage the engineers' estimate for construction appears to be more than the preliminary construction budget. An additional \$750,000 in funding for FY2023 is being requested to maintain the project scope and complete construction by Spring 2023.

**Project Costs:** \$750,000

**Impact to Operating Budget:** Additional storm drainage structures.

**Penn Street Drainage Improvement Project:** This project provides funding to correct 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. Funding in FY2020 through FY2021 was maintained at an appropriate level to address the preliminary engineering, design and right of way acquisition and construction for this project. A 2019 preliminary study has been completed and upstream detention alternatives need to be analyzed. This will most likely require land acquisition, since the Town does not already own any upstream properties. Once this has been evaluated, then the formal engineering design and property acquisition will be completed and the construction for these projects will continue as funding is available. In some cases, bonds may be pursued for construction

## Capital Improvement Program FY2022/23 Projects

**Penn Street Drainage Improvement Project: (continued)** 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. In FY2022, a total of \$145,000 in funds were re-allocated for the Tall Oaks and Hethwood Blvd Emergency Repair project. The FY2023 funding request is to replace those funds. Funds scheduled for request in FY2023 have been delayed to FY2024.

**Project Costs:** \$145,000

**Impact to Operating Budget:** Additional storm drainage structures.

**Stormwater Quality Improvements:** This project provides funding to design and construct water quality improvements. These projects include, but are not limited to, stream restoration projects, storm water facility retrofits to enhance water quality benefits and watershed studies to determine long term improvements to address TMDL requirements. Funding 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.

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

**Impact to Operating Budget:** Additional storm drainage structures 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:** \$50,000

**Impact to Operating Budget:** Reduction in maintenance burden to Public Works.

**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 time sensitive components to the project, labor and equipment will be covered by this funding source. Funding in FY2020 through FY2021 was maintained at an appropriate level to address the preliminary engineering, design and right of way acquisition and construction for this project. In FY2022, \$230,000 of this project's funds were reallocated to the Tall Oaks and Hethwood Emergency Repair project. The FY2023 request is to replace those funds to maintain the scope of the original project.

**Project Costs:** \$230,000

**Impact to Operating Budget:** Additional storm drainage structures to maintain.

## Capital Improvement Program FY2022/23 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 pro-active in maintenance is vital. This funding would include a coordinated replacement of the residential meters with new technology and the replacement for erosion and environmental stressors for the ECR (encoded communications register) and also replacement of one and two inch commercial meters. The replacement of the MXU's (meter transceiver unit) was accomplished in 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:** \$225,000

**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:** \$240,000

**Impact to Operating Budget:** None.

**Hospital Pump Station Upgrade:** This project includes funding for engineering services and construction costs to upgrade the existing pump station with equalization and higher capacity pumps and to upgrade the existing force main. The town wide sewer study identified this pump station as a priority for upgrades due to historic overflows during rain events. Currently, this pump station requires a Public Works presence during heavy storms to prevent overflows. Funding for the Preliminary Engineering was approved in FY2010/11 and additional construction funds were approved in FY2012/13 in anticipation of a construction project to upgrade the existing pumping station at the current location. Additional funds for collection system and pump station upgrades were approved in FY2014/15. Further additional funding was approved in FY2017/18 under an improved and updated cost estimate provided by Wiley and Wilson, Inc. Since then, engineers from the Town's consultant have investigated possible issues with the pump station force main and a lining project has been completed to reduce the inflow and infiltration in the sewer shed. The consultant identified the force main for upgrades as well, which will rapidly increase the capacity of the pump station and reduce the work load on Public Works during storm events. This

## Capital Improvement Program FY2022/23 Projects

**Hospital Pump Station Upgrade: (continued)** CIP request is for the additional funds necessary for the force main upgrade and to meet the updated 2021 estimate provided by the engineering firm.

**Project Costs:** \$1,725,000

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

**Northview and Lucas Drive Upgrades:** This project includes the replacement of approximately 550 linear feet of sewer line identified as being over capacity. Much of this line is located alongside Webb Branch, which will require more stringent erosion and sediment controls to protect the creek. These lines are located between North Main Street and Giles Road in the vicinity of Northview Drive and Lucas Drive. The funding for FY2022 includes design of the project and the funding for FY2023 includes all construction.

**Project Costs:** \$523,775

**Impact to Operating Budget:** None.

**Roanoke Street Sewershed Upgrades:** This project includes the replacement of approximately 520 linear feet of sewer line identified as being over capacity. Much of this line is located alongside a tributary of Stroubles Creek, which will require more stringent erosion and sediment controls to protect the creek. These lines are located in the vicinity of Berryfield Lane and Penn Street. The funding for FY2022 includes design of the project and the funding for FY2023 includes all construction.

**Project Costs:** \$528,695

**Impact to Operating Budget:** None.

**Town-wide Sanitary Sewer Model Update:** This project will provide funding for updates to the Town's Sanitary Sewer Model by a consultant every five years. The Town uses the model to analyze the impacts of development projects and Town Capital Improvement Program projects on the sanitary sewer system. The results of these analyses are then used to determine future upgrades to the system that the Town needs to include in the Capital Improvement Program or upgrades that development projects may need to make to mitigate impacts to the system due to the increase in flows due to the development. There are many areas in Town that do not have the full sewer system depicted in the model, but these areas are experiencing new growth and development. This project will focus on incrementally updating the sewer model to more accurately reflect the entire, detailed sewer system to give Town staff a more complete look at sewer capacity.

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

**Impact to Operating Budget:** None.

**Water Tank Maintenance Projects:** The Health Department recommends water tanks be evaluated every five years. An evaluation of the water tanks was performed by Tank Industry Consultants in 2016 and 2021. The evaluations recommend addressing sanitary and operational deficiencies to properly maintain the tanks.

1. Alleghany Water Tank: Engineer estimate for clean and paint interior, cathodic protection system, and miscellaneous items as outlined in inspection report is \$592,000.

2. Neil Street Water Tank: Engineer estimate for clean and paint interior, miscellaneous items as outlined in inspection report is \$537,000.



## Capital Improvement Program FY2022/23 Projects

**Water Tank Maintenance Projects: (continued)** 3. North Main Water Tank: Professional Services to manage the movement of cellular phone towers before maintenance required as outlined in TIC inspection report.

**Project Costs:** \$635,000

**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. Additional funds are requested in FY2023 to procure A&E services to identify system wide critical valves to allow more efficient isolation of the water distribution network when field crews respond to water breaks.

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

**Impact to Operating Budget:** None.

**Sanitary Sewer Lining and Pipe Bursting for I&I Abatement:** This project provides funding for the repair, replacement, pipe bursting and lining of old and/or broken sanitary sewer lines that do not provide adequate service and are at high-risk for inflow and infiltration. Specific locations for inflow and infiltration abatement measures are prioritized by a cross-departmental sanitary sewer working group and are identified through ongoing maintenance and operations.

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

**Impact to Operating Budget:** None.

**Wastewater Pumping Station Renewal:** This project provides funding for the Public Works Department to renew older Wastewater Pumping station controls, mechanical pumping equipment, emergency pump around plumbing and wetwell repairs. Example order for rehabilitation of existing pump stations is the following: Karr Heights, Shawnee, Sturbridge Square, Wyatt Farms, Highland Park and Brookfield pump stations.

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

**Impact to Operating Budget:** None.

### Transit Fund

**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 FY2023 is Toms Creek Road at Hunt Club Road, SB, Stop# 1338-NEW.

**Project Costs:** \$80,000

**Impact to Operating Budget:** None.



## Capital Improvement Program FY2022/23 Projects

**Christiansburg Bus Replacement and Expansion Program:** Blacksburg Transit has developed a replacement/expansion program for the fleet associated with the service for Christiansburg which meets customer demand and is consistent with the local, state and federal regulations. FY2023 includes one Replacement Body on Chassis.

**Project Costs:** \$137,000

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

**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 FY2023 are three forty foot buss replacements and two sixty foot bus replacements. Each bus purchase includes a spare parts package and other required components. Costs are based on electric bus prices. Electric bus infrastructure is also included. Changes in service and funding may alter future bus needs, sizes and types. As with all Transit capital projects, if grants are unavailable the project may be deferred.

**Project Costs:** \$6,608,500

**Impact to Operating Budget:** Electric buses are expected to result in a net savings as compared to diesel-powered buses.

**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. Upgrades are a Yard Management System, Customer Information System Upgrade Phase Two and Advanced Traffic Management System (ATMS) FY2023. As with all Transit capital projects, if grants are unavailable the project may be deferred.

**Project Costs:** \$648,100

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

**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. Twenty three portable radios, twelve remote speaker microphones and chargers, two power supplies and two multi-unit chargers will be purchased.

**Project Costs:** \$17,600

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

**Support Vehicle Replacement and Expansion Program:** Blacksburg Transit has developed a replacement/expansion program for support vehicles, which meets Transit's needs. For FY2023 one Maintenance Vehicles (heavy 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:** \$53,500

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

## Capital Improvement Program FY2022/23 Projects

**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. FY2023 projects include: Tire balancer, Heavy Duty filter crusher with stand and HVAC units. As with all transit capital projects, if grants are unavailable the project may be deferred.

**Project Costs:** \$62,600

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

### 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:** \$2,793,000

**Impact to Operating Budget:** None.

**Major Building System Replacement:** This project projects the major building equipment that is to be purchased over the next five years. Equipment fully depreciated will be purchased from the Building Systems Depreciation Fund. Each piece of equipment is inspected prior to being replaced to determine if the equipment can provide an additional service life.

**Project Costs:** \$43,500

**Impact to Operating Budget:** None.

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

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Revised	FY 2023 Adopted
<b>REVENUES</b>					
Intergovernmental Revenue	\$ 163,543	\$ 398,322	\$ 981,256	\$ 534,200	\$ 534,200
Program Income	313,544	41,463	-	-	-
Transfers in	-	-	-	-	-
Total Revenues	\$ 477,087	\$ 439,785	\$ 981,256	\$ 534,200	\$ 534,200
<b>EXPENDITURES</b>					
Operating Expenditures	\$ 96,587	\$ 127,568	\$ 106,830	\$ 106,832	\$ 112,331
CDBG Project Expenditures	380,500	312,217	874,426	427,368	421,869
Total Expenditures	\$ 477,087	\$ 439,785	\$ 981,256	\$ 534,200	\$ 534,200
Excess (Deficiency) of Revenues Over Expenditures and Transfers	-	-	-	-	-
Fund Balance at Beginning of Fiscal Year	-	-	-	-	-
<b>Fund Balance at End of Fiscal Year</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 COMMUNITY CONNECTIONS

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### HOUSING DIVISION

#### NARRATIVE

The Housing Division of the Office of Housing and Community Connections 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 2021-2022 ACCOMPLISHMENTS

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

- Completed a three phase housing affordability public engagement survey.
- Supported the design and development of a Community Land Trust Business Plan, Organizational Structure, and Operating Agreement.

##### ***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 fourteenth operational year to bring in HUD funding to the New River Valley for LMI housing initiatives.
- Completed construction on sixteen (16) units of affordable housing and began construction on an additional eight (8) units of affordable housing throughout the New River Valley.

#### FY 2022-2023 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 various affordable housing initiatives including establishing a Housing Trust and helping start up a Community Land Trust.

##### ***CDBG***

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

##### ***HOME***

- Complete construction of eight affordable owner-occupied housing units in the New River Valley and begin construction on over fifty (50) affordable renter-occupied housing units.
- 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 COMMUNITY CONNECTIONS

### HOUSING DIVISION

<b>HOUSING AND COMMUNITY CONNECTIONS</b>	<b>2019/2020 Actual</b>	<b>2020/2021 Actual</b>	<b>2021/2022 Adopted</b>	<b>2021/2022 Projected</b>	<b>2022/2023 Proposed</b>
HOME Allocation	\$610,195	\$616,181	\$600,000	\$616,181	\$600,000
CDBG Allocation	\$516,140	\$534,243	\$500,000	\$534,243	\$500,000
External Funding (All Non-Town CDBG & HOME)	2,343,054	2,856,012	\$2,500,000	\$2,700,000	\$2,500,000
Leveraging ratio (External/Allocation)	2.2	2.5	2.3	2.4	2.3
Affordable Units Created - Rental	5	5	12	16	12
Affordable Units Created - Owner	1	8	8	0	8

**HOUSING AND COMMUNITY CONNECTIONS**

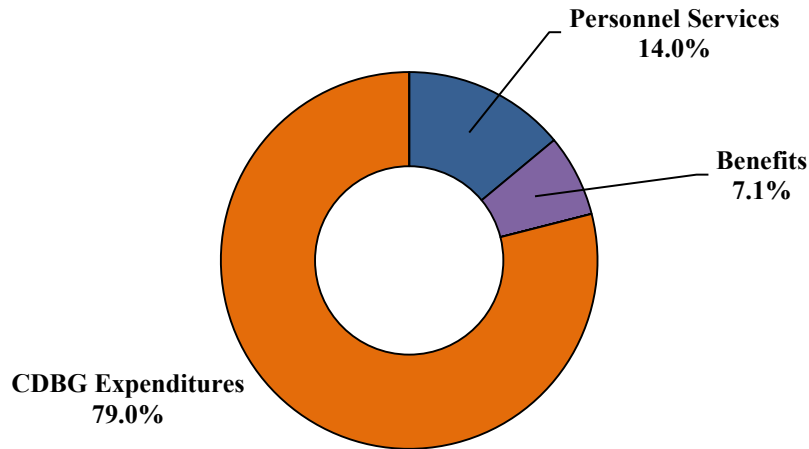
**CDBG ENTITLEMENT FUND**

**FUNDING SUMMARY**

<u>Item Account</u>	<u>Actual Expended 2020/21</u>	<u>Total Appropriation 2021/22</u>	<u>2022/23 Manager</u>	<u>Council Adopted 2022/23</u>	<u>% Change From 2021/22</u>
Personnel Services	\$ 74,982	\$ 72,770	\$ 74,660	\$ 74,660	2.6%
Benefits	31,848	34,062	37,671	37,671	10.6%
Contractual Services	-	-	-	-	0.0%
Supplies	-	-	-	-	0.0%
Training and Travel	-	-	-	-	0.0%
Internal Services	-	-	-	-	0.0%
Capital Outlay	-	-	-	-	0.0%
CDBG Expenditures	874,426	427,368	421,869	421,869	(1.3%)
<b>Total</b>	<b>\$ 981,256</b>	<b>\$ 534,200</b>	<b>\$ 534,200</b>	<b>\$ 534,200</b>	<b>0.0%</b>

**Housing and Community Connections - CDBG Entitlement**

**Total FY 2022/23 Expenditures: \$534,200**



**PERSONNEL SUMMARY**

<u>Authorized Position</u>	<u>2020/21 Actual</u>	<u>2021/22 Budget</u>	<u>2022/23 Manager</u>	<u>Council Adopted</u>
Senior Grants Coordinator	1.00	1.00	1.00	1.00
<b>Total</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

Note: See the [Personnel Services Summary](#) in the *Supplemental Information* section for position title changes resulting from the FY 2022-2023 compensation study.

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

	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Revised</b>	<b>FY 2023 Adopted</b>
<b>REVENUES</b>					
Intergovernmental Revenue	\$ 213,684	\$ 1,270,378	\$ 120,183	\$ 616,000	\$ 616,000
Charges for Services	-	-	-	-	-
Program Income	-	-	-	-	-
Transfers in	-	-	-	-	-
Total Revenues	<u>\$ 213,684</u>	<u>\$ 1,270,378</u>	<u>\$ 120,183</u>	<u>\$ 616,000</u>	<u>\$ 616,000</u>
<b>EXPENDITURES</b>					
Operating Expenditures	\$ 67,272	\$ 61,019	\$ 61,605	\$ 63,829	\$ 66,211
HOME Project Expenditures	<u>145,724</u>	<u>1,209,359</u>	<u>58,578</u>	<u>552,171</u>	<u>549,789</u>
Total Expenditures	<u>\$ 212,996</u>	<u>\$ 1,270,378</u>	<u>\$ 120,183</u>	<u>\$ 616,000</u>	<u>\$ 616,000</u>
Excess (Deficiency) of Revenues Over Expenditures and Transfers	688	-	-	-	-
Fund Balance at Beginning of Fiscal Year	<u>(688)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Fund Balance at End of Fiscal Year</b>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>

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

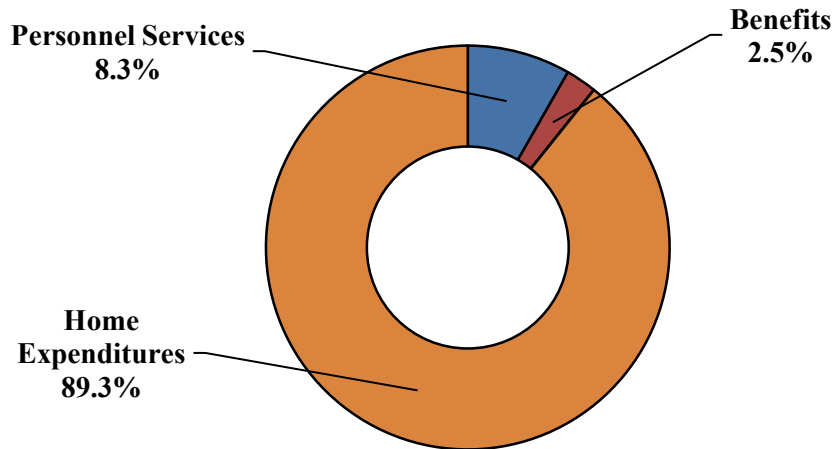
**HOUSING AND COMMUNITY CONNECTIONS**

**HOME CONSORTIUM FUND**

**FUNDING SUMMARY**

<u>Item Account</u>	<u>Actual Expended 2020/21</u>	<u>Total Appropriation 2021/22</u>	<u>2022/23 Manager</u>	<u>Council Adopted 2022/23</u>	<u>% Change From 2021/22</u>
Personnel Services	\$ 47,917	\$ 49,528	\$ 50,926	\$ 50,926	2.8%
Benefits	13,688	14,301	15,285	15,285	6.9%
Contractual Services	-	-	-	-	0.0%
Supplies	-	-	-	-	0.0%
Training and Travel	-	-	-	-	0.0%
Internal Services	-	-	-	-	0.0%
Capital Outlay	-	-	-	-	0.0%
HOME Expenditures	58,578	552,171	549,789	549,789	(0.4%)
<b>Total</b>	<b>\$ 120,183</b>	<b>\$ 616,000</b>	<b>\$ 616,000</b>	<b>\$ 616,000</b>	<b>0.0%</b>

**Housing and Community Connections - HOME Consortium  
Total FY 2022/23 Expenditures: \$616,000**



**PERSONNEL SUMMARY**

<u>Authorized Position</u>	<u>2020/21 Actual</u>	<u>2021/22 Budget</u>	<u>2022/23 Manager</u>	<u>Council Adopted</u>
Housing and Community Development Initiatives Manager	1.00	1.00	1.00	1.00
<b>Total</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

Note: See the [Personnel Services Summary](#) in the *Supplemental Information* section for position title changes resulting from the FY 2022-2023 compensation study.



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

	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Revised</b>	<b>FY 2023 Adopted</b>
<b>Beginning Cash Balance</b>	\$ 203,786	\$ 176,568	\$ 219,915	\$ 294,863	\$ 18,163
<b>REVENUES</b>					
Operating Revenues	\$ 1,171,833	\$ 1,010,997	\$ 1,063,160	\$ 1,255,500	\$ 1,241,100
Transfers In	-	-	-	-	-
<b>Total Revenues</b>	<b>\$ 1,131,204</b>	<b>\$ 1,171,833</b>	<b>\$ 1,063,160</b>	<b>\$ 1,255,500</b>	<b>\$ 1,241,100</b>
<b>EXPENDITURES</b>					
Operating Expenditures	\$ 1,097,693	\$ 968,100	\$ 978,569	\$ 1,532,200	\$ 1,220,600
Capital Outlay	30,793	51,989	9,643	-	20,500
Transfers Out	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 1,158,422</b>	<b>\$ 1,128,486</b>	<b>\$ 988,212</b>	<b>\$ 1,532,200</b>	<b>\$ 1,241,100</b>
Net Gain (Loss)	(27,218)	43,347	74,948	(276,700) *	-
<b>Ending Cash Balance</b>	<b>\$ 176,568</b>	<b>\$ 219,915</b>	<b>\$ 294,863</b>	<b>\$ 18,163</b>	<b>\$ 18,163</b>

\*Planned use of Cash

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

## **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 2021-2022 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.
- Updated the Electric Vehicle Transition Plan analysis for light duty vehicles in partnership with the Office of Sustainability.

#### FY 2022-2023 OBJECTIVES

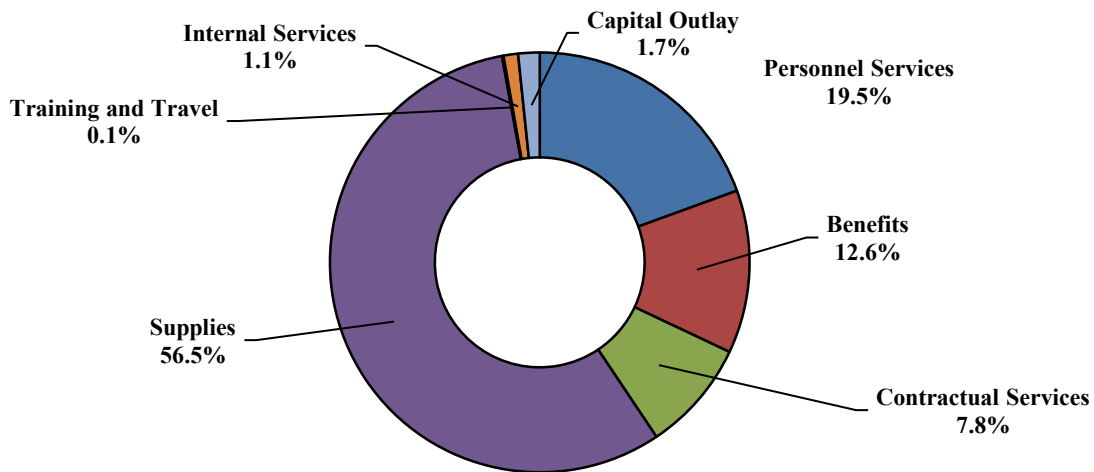
- Continue to monitor the billable hours for mechanics, i.e., service time billed directly to vehicles and equipment being serviced.
- Continue to monitor garage parts inventory, delete obsolete parts, and maintain stock of filters required for preventative maintenance.
- Continue to analyze the Town fleet to defer replacement and prolong the useful life of each vehicle.
- Continue to evaluate equipment purchases to find the best available technology to accomplish work efficiently and safely.
- Evaluate alternative options for compressor and used oil building for the garage.
- Begin installing the required Electric Vehicle Charging infrastructure in accordance with the proposed Electric Vehicle Transition Plan.

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

**FUNDING SUMMARY**

<u>Item Account</u>	<u>Actual Expended 2020/21</u>	<u>Total Appropriation 2021/22</u>	<u>2022/23 Manager</u>	<u>Council Adopted 2022/23</u>	<u>% Change From 2021/22</u>
Personnel Services	\$ 278,169	\$ 306,383	\$ 241,437	\$ 241,437	(21.2%)
Benefits	136,861	154,899	155,962	155,962	0.7%
Contractual Services	87,385	119,188	106,646	106,646	(10.5%)
Supplies	461,279	639,217	701,217	701,217	9.7%
Training and Travel	33	1,500	1,500	1,500	0.0%
Internal Services	12,047	13,813	13,838	13,838	0.2%
Capital Outlay	9,643	297,200	20,500	20,500	(93.1%)
Transfers	2,795	-	-	-	0.0%
<b>Total</b>	<b>\$ 988,212</b>	<b>\$ 1,532,200</b>	<b>\$ 1,241,100</b>	<b>\$ 1,241,100</b>	<b>(19.0%)</b>

**Public Works Department**  
**Total FY 2022/23 Expenditures: \$1,241,100**



**PERSONNEL SUMMARY**

<u>Authorized Position</u>	<u>2020/21 Actual</u>	<u>2021/22 Budget</u>	<u>2022/23 Manager</u>	<u>Council Adopted</u>
General Services Manager	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>5.00</b>	<b>5.00</b>

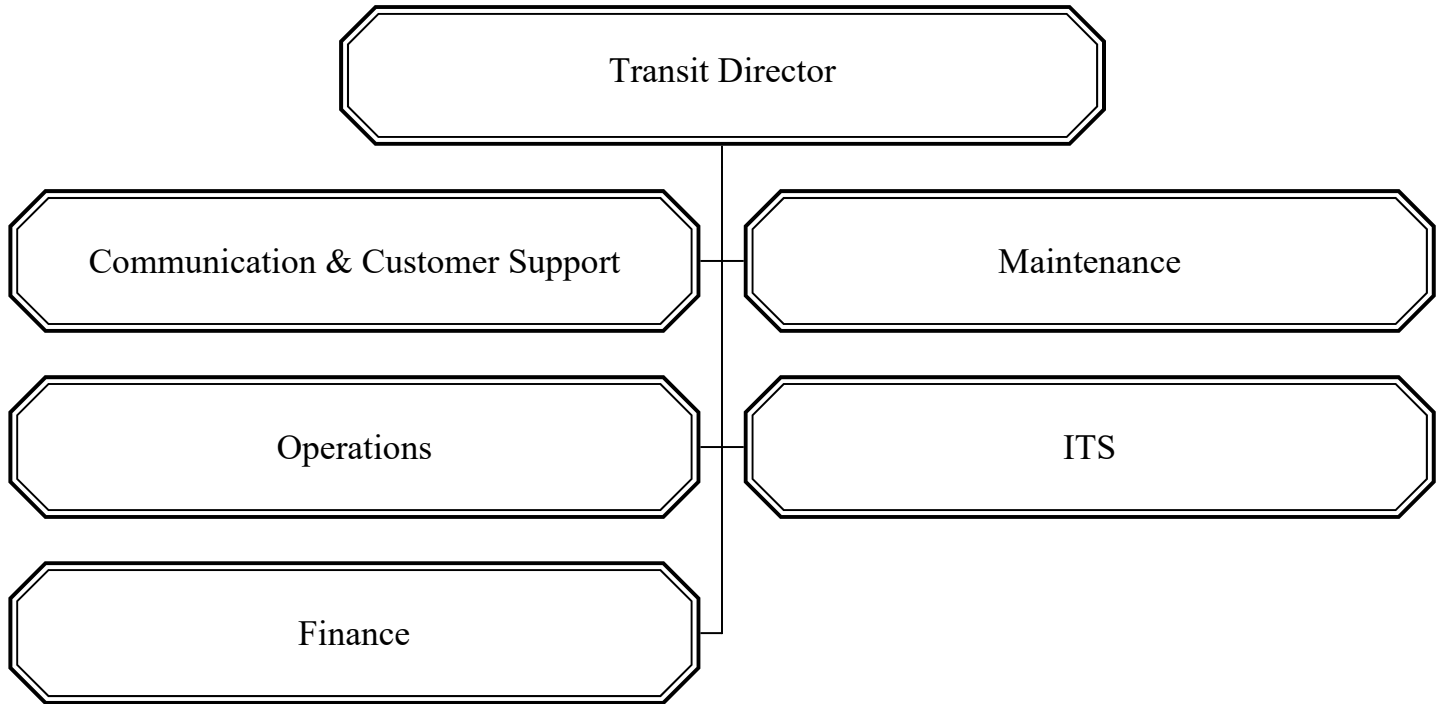
Note: See the [Personnel Services Summary](#) in the *Supplemental Information* section for position title changes resulting from the FY 2022-2023 compensation study.

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

	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Revised</b>	<b>FY 2023 Adopted</b>
<b>Beginning Cash Balance (July 1)</b>	\$ (619,575)	\$ 58,698	\$ 4,769,694	\$ 4,658,851	\$ 4,659,953
<b>REVENUES</b>					
Federal/State Grants	\$ 6,138,261	\$ 12,023,450	\$ 18,526,999	\$ 36,071,765	\$ 11,328,307
Virginia Tech Contract	4,455,722	5,157,192	1,436,024	8,750,162	7,599,316
Christiansburg Reimbursement	371,463	372,018	180,148	373,542	450,000
Fares and passes	190,230	178,922	-	197,733	0
Interest	33,601	47,852	33,787	35,000	35,000
Other	196,127	196,592	169,768	77,000	145,700
<b>Total Revenues</b>	<b>\$ 11,385,404</b>	<b>\$ 17,976,026</b>	<b>\$ 20,346,726</b>	<b>\$ 45,505,202</b>	<b>\$ 19,558,323</b>
<b>EXPENDITURES</b>					
Administration	\$ 1,227,487	\$ 1,231,180	\$ 918,230	\$ 1,135,347	\$ 2,422,324
Communications and Customer Support	271,787	274,340	198,357	363,578	369,079
Information Technology	447,623	548,524	571,435	725,728	701,402
Operations	3,829,795	4,075,869	4,267,132	5,574,188	5,303,859
Training	268,205	339,145	361,960	446,453	458,400
Access	726,024	733,931	798,945	-	-
Maintenance	2,140,126	2,076,712	2,185,410	2,749,247	3,240,630
Capital	1,796,084	3,985,329	11,156,100	34,509,559	7,607,306
<b>Total Expenditures</b>	<b>\$ 10,707,131</b>	<b>\$ 13,265,030</b>	<b>\$ 20,457,569</b>	<b>\$ 45,504,100</b>	<b>\$ 20,103,000</b>
<b>OTHER FINANCING SOURCES</b>					
Net Gain (Loss)	<u>678,273</u>	<u>4,710,996</u>	<u>(110,843)</u>	<u>1,102</u>	<u>(544,677) *</u>
<b>Ending Cash Balance</b>	<b>\$ <u>58,698</u></b>	<b>\$ <u>4,769,694</u></b>	<b>\$ <u>4,658,851</u></b>	<b>\$ <u>4,659,953</u></b>	<b>\$ <u>4,115,276</u></b>

\* Planned Use of Cash

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



**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 2021-2022 ACCOMPLISHMENTS

- Improved service options to the Patrick Henry corridor in response to high ridership demand.
- Continued construction on the Multi-Modal Transit Facility and added an On-Route rapid charger into the design.
- Finalized the design for improvements to the BT Administration/Operations/Maintenance facility and prepared for construction to begin.
- Completed the Triennial Review with the Federal Transit Administration and adequately addressed and closed out the findings.

FY 2022-2023 OBJECTIVES

- Maintain sufficient bus operator staffing levels to deliver budgeted hours of service.
- Improve frequencies and service levels to meet increased demand for transit in Blacksburg resulting from student housing redevelopment.
- Begin outreach and development of BT’s Transit Strategic Plan with a focus on how BT’s route network will be impacted once the Multi-Modal Transit Facility comes online.
- Prepare and begin implementing a succession plan for key roles within BT.
- Continue to develop maintenance personnel to support the existing fleet while preparing to transition toward 100% battery-electric vehicles.
- Install additional charging equipment and receive the second phase of battery-electric buses as BT continues to transition the fleet to 100% battery-electric vehicles.

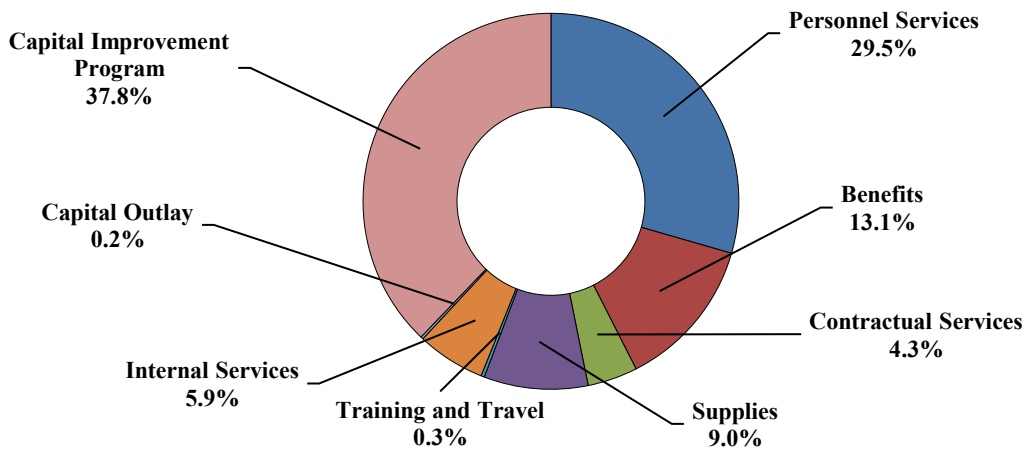
<b>BLACKSBURG TRANSIT</b>	<b>2019/2020 Actual</b>	<b>2020/2021 Actual</b>	<b>2021/2022 Adopted</b>	<b>2021/2022 Projected</b>	<b>2022/2023 Proposed</b>
Passenger Trips - Annual	3,557,261	810,758	3,550,000	3,100,000	3,500,000
Miles between Service Interruptions due to major mechanical problems	4,354	5,610	6,000	3,000	3,400
On-Time Performance	88%	89%	90%	85%	90%
Customer Information System Interactions	37,050,857	11,914,695	32,250,000	16,725,000	20,100,000
Advertising Revenue Earned	\$ 82,615	\$ 95,450	\$ 77,000	\$ 89,500	\$ 92,700
<b><i>Bus Operations</i></b>					
Operating Expense per Revenue Hour	\$ 90.66	\$ 88.02	\$ 83.40	\$ 94.96	\$ 100.66
Passenger Trips per Revenue Hour	34.83	7.74	27.20	28.85	29.82
<b><i>BT Access Operations</i></b>					
Operating Expense per Revenue Hour	\$ 92.59	\$ 109.12	\$ 94.00	\$ 104.75	\$ 96.16
Passenger Trips per Revenue Hour	1.64	1.27	1.40	1.42	1.40

**TRANSIT DEPARTMENT**

**FUNDING SUMMARY**

<u>Item Account</u>	<u>Actual Expended 2020/21</u>	<u>Total Appropriation 2021/22</u>	<u>2022/23 Manager</u>	<u>Council Adopted 2022/23</u>	<u>% Change From 2021/22</u>
Personnel Services	\$ 4,691,259	\$ 5,467,881	\$ 5,922,453	\$ 5,922,453	8.3%
Benefits	1,841,036	2,183,343	2,625,016	2,625,016	20.2%
Contractual Services	571,738	691,853	865,381	865,381	25.1%
Supplies	1,206,275	1,542,671	1,800,435	1,800,435	16.7%
Training and Travel	16,921	60,336	57,052	57,052	(5.4%)
Internal Services	901,400	1,005,200	1,182,100	1,182,100	17.6%
Capital Outlay	72,840	43,257	43,257	43,257	0.0%
Transfers Out	-	-	-	-	0.0%
<b>Total</b>	<b>\$ 9,301,469</b>	<b>\$ 10,994,541</b>	<b>\$ 12,495,694</b>	<b>\$ 12,495,694</b>	<b>13.7%</b>
C.I.P. Capital	11,156,100	34,509,559	7,607,306	7,607,306	(78.0%)
<b>Total</b>	<b>\$ 20,457,569</b>	<b>\$ 45,504,100</b>	<b>\$ 20,103,000</b>	<b>\$ 20,103,000</b>	<b>(55.8%)</b>

**Transit Department  
Total FY 2022/23 Expenditures: \$20,103,000**



**PERSONNEL SUMMARY**

<u>Authorized Position</u>	<u>2020/21 Actual</u>	<u>2021/22 Budget</u>	<u>2022/23 Manager</u>	<u>Council Adopted</u>
Full-Time	79.00	79.00	81.00	81.00
Part-Time	60.61	62.95	55.80	55.80
<b>Total</b>	<b>139.61</b>	<b>141.95</b>	<b>136.80</b>	<b>136.80</b>

Note: See the [Personnel Services Summary](#) in the *Supplemental Information* section for position title changes resulting from the FY 2022-2023 compensation study.

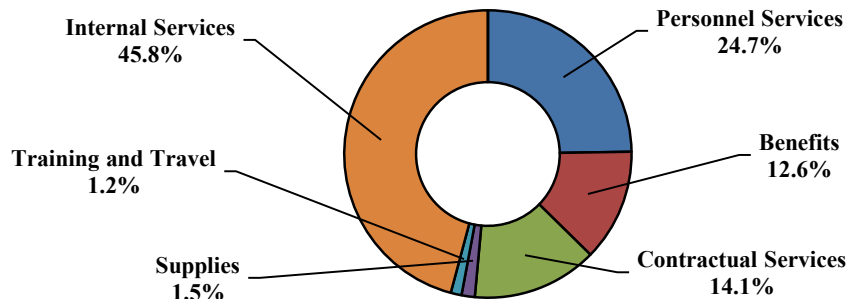
**TRANSIT DEPARTMENT**

**ADMINISTRATION**

**FUNDING SUMMARY**

<u>Item Account</u>	<u>Actual Expended 2020/21</u>	<u>Total Appropriation 2021/22</u>	<u>2022/23 Manager</u>	<u>Council Adopted 2022/23</u>	<u>% Change From 2021/22</u>
Personnel Services	\$ 529,451	\$ 604,613	\$ 599,487	\$ 599,487	(0.8%)
Benefits	237,792	281,850	305,314	305,314	8.3%
Contractual Services	105,530	132,458	341,702	341,702	158.0%
Supplies	26,167	36,226	36,121	36,121	(0.3%)
Training and Travel	968	29,501	29,500	29,500	(0.0%)
Internal Services	93,000	50,700	1,110,200	1,110,200	2,089.7%
Capital Outlay	28,106	-	-	-	0.0%
<b>Total</b>	<b>\$ 1,021,014</b>	<b>\$ 1,135,348</b>	<b>\$ 2,422,324</b>	<b>\$ 2,422,324</b>	<b>113.4%</b>

**Administration Division  
Total FY 2022/23 Expenditures: \$2,422,324**



**PERSONNEL SUMMARY**

<u>Authorized Position</u>	<u>2020/21 Actual</u>	<u>2021/22 Budget</u>	<u>2022/23 Manager</u>	<u>Council Adopted</u>
Director	1.00	1.00	1.00	1.00
Transit Regulatory Manager	-	-	-	-
Transit Program Coordinator	1.00	1.00	1.00	1.00
Transit Financial Manager	1.00	1.00	1.00	1.00
Administrative Assistant - Senior	1.00	1.00	1.00	1.00
Accounting Technician	1.00	1.00	1.00	1.00
Accounting Technician- Senior	2.00	2.00	2.00	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>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>

Note: See the [Personnel Services Summary](#) in the *Supplemental Information* section for position title changes resulting from the FY 2022-2023 compensation study.



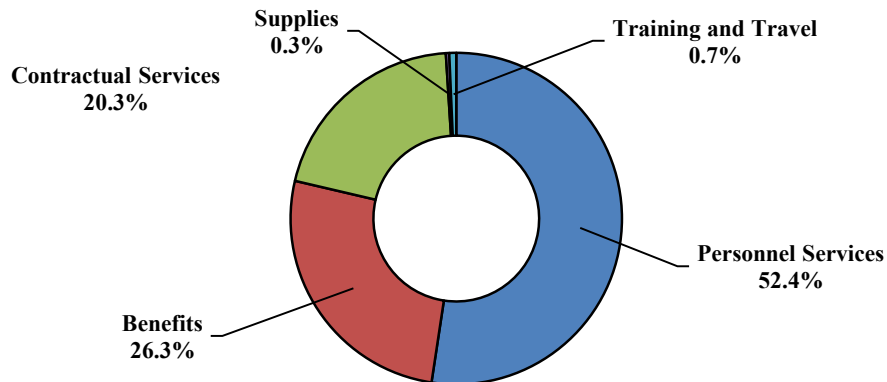
**TRANSIT DEPARTMENT**

**COMMUNICATIONS AND CUSTOMER SUPPORT**

**FUNDING SUMMARY**

<u>Item Account</u>	<u>Actual Expended 2020/21</u>	<u>Total Appropriation 2021/22</u>	<u>2022/23 Manager</u>	<u>Council Adopted 2022/23</u>	<u>% Change From 2021/22</u>
Personnel Services	\$ 130,922	\$ 189,476	\$ 193,362	\$ 193,362	2.1%
Benefits	49,425	87,826	96,947	96,947	10.4%
Contractual Services	17,659	82,555	75,050	75,050	(9.1%)
Supplies	130	1,220	1,220	1,220	0.0%
Training and Travel	221	2,501	2,500	2,500	(0.0%)
Internal Services	-	-	-	-	0.0%
Capital Outlay	-	-	-	-	0.0%
<b>Total</b>	<b>\$ 198,357</b>	<b>\$ 363,578</b>	<b>\$ 369,079</b>	<b>\$ 369,079</b>	<b>1.5%</b>

**Communications and Customer Services Division  
Total FY 2022/23 Expenditures: \$369,079**



**PERSONNEL SUMMARY**

<u>Authorized Position</u>	<u>2020/21 Actual</u>	<u>2021/22 Budget</u>	<u>2022/23 Manager</u>	<u>Council Adopted</u>
Communications and Customer Services Manager	1.00	1.00	1.00	1.00
Communications Coordinator	1.00	1.00	1.00	1.00
Communications and Customer Services Assistant	1.00	1.00	1.00	1.00
Clerical (wage)	1.44	1.44	1.44	1.44
<b>Total</b>	<b>4.44</b>	<b>4.44</b>	<b>4.44</b>	<b>4.44</b>

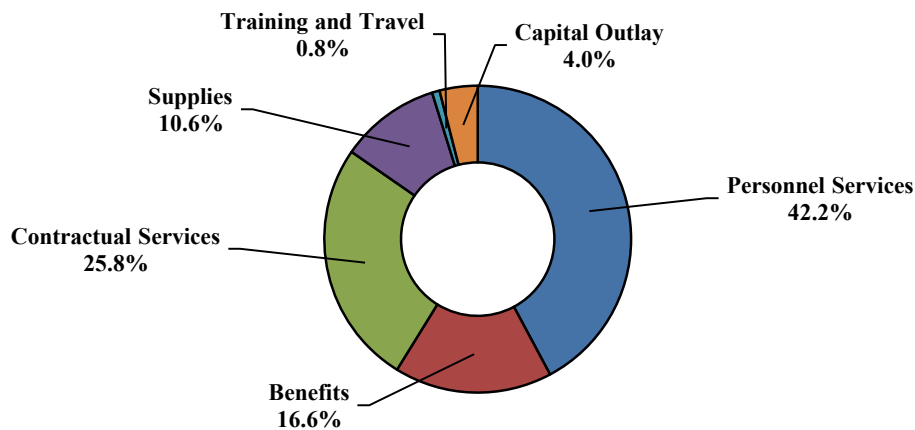
Note: See the [Personnel Services Summary](#) in the *Supplemental Information* section for position title changes resulting from the FY 2022-2023 compensation study.

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

**FUNDING SUMMARY**

<u>Item Account</u>	<u>Actual Expended 2020/21</u>	<u>Total Appropriation 2021/22</u>	<u>2022/23 Manager</u>	<u>Council Adopted 2022/23</u>	<u>% Change From 2021/22</u>
Personnel Services	\$ 208,517	\$ 288,281	\$ 295,854	\$ 295,854	2.6%
Benefits	80,751	116,595	116,700	116,700	0.1%
Contractual Services	196,803	210,843	181,041	181,041	(14.1%)
Supplies	66,060	76,301	74,100	74,100	(2.9%)
Training and Travel	3,279	5,601	5,600	5,600	(0.0%)
Internal Services	-	-	-	-	0.0%
Capital Outlay	16,025	28,107	28,107	28,107	0.0%
<b>Total</b>	<b>\$ 571,435</b>	<b>\$ 725,728</b>	<b>\$ 701,402</b>	<b>\$ 701,402</b>	<b>(3.4%)</b>

**Information Technology Division**  
**Total FY 2022/23 Expenditures: \$701,402**



**PERSONNEL SUMMARY**

<u>Authorized Position</u>	<u>2020/21 Actual</u>	<u>2021/22 Budget</u>	<u>2022/23 Manager</u>	<u>Council Adopted</u>
Transit/ITS Special Projects				
Manager	1.00	1.00	1.00	1.00
ITS System Administrator	1.00	1.00	1.00	1.00
Lead ITS Technician	1.00	1.00	1.00	1.00
ITS Technician & Administrative				
Assistant (wage)	1.44	1.44	1.44	1.44
Clerical (wage)	2.17	2.17	2.16	2.16
<b>Total</b>	<b>6.61</b>	<b>6.61</b>	<b>6.60</b>	<b>6.60</b>

Note: See the [Personnel Services Summary](#) in the *Supplemental Information* section for position title changes resulting from the FY 2022-2023 compensation study.

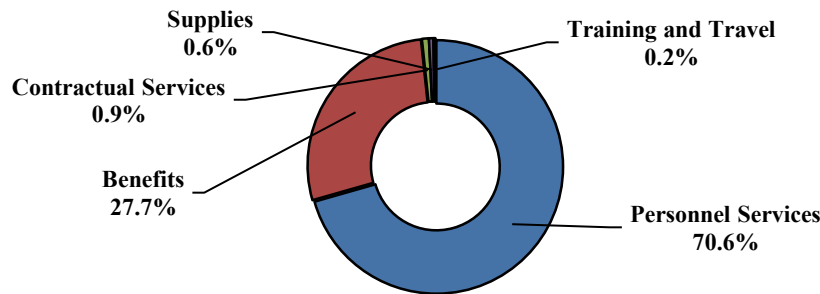
**TRANSIT DEPARTMENT**

**OPERATIONS**

**FUNDING SUMMARY**

<u>Item Account</u>	<u>Actual Expended 2020/21</u>	<u>Total Appropriation 2021/22</u>	<u>2022/23 Manager</u>	<u>Council Adopted 2022/23</u>	<u>% Change From 2021/22</u>
Personnel Services	\$ 2,996,706	\$ 3,345,474	\$ 3,743,490	\$ 3,743,490	11.9%
Benefits	1,091,848	1,178,419	1,470,968	1,470,968	24.8%
Contractual Services	129,813	119,456	46,910	46,910	(60.7%)
Supplies	84,455	28,907	29,960	29,960	3.6%
Training and Travel	1,358	12,532	12,531	12,531	(0.0%)
Internal Services	753,200	889,400	-	-	(100.0%)
Capital Outlay	8,697	-	-	-	0.0%
Transfers Out	-	-	-	-	0.0%
<b>Total</b>	<b>\$ 5,066,077</b>	<b>\$ 5,574,188</b>	<b>\$ 5,303,859</b>	<b>\$ 5,303,859</b>	<b>(4.8%)</b>

**Operations Division**



**PERSONNEL SUMMARY**

<u>Authorized Position</u>	<u>2020/21 Actual</u>	<u>2021/22 Budget</u>	<u>2022/23 Manager</u>	<u>Council Adopted</u>
Operations Manager	1.00	1.00	1.00	1.00
Assistant Operations Manager	0.00	0.00	1.00	1.00
Supervisors	7.00	7.00	7.00	7.00
Bus Operators III	32.00	32.00	32.00	32.00
Operations Specialist	1.00	1.00	1.00	1.00
Dispatcher	1.00	1.00	1.00	1.00
Scheduling & Planning Coordinator	1.00	1.00	1.00	1.00
Dispatch Coordinator	1.00	1.00	1.00	1.00
Operations Assistant (wage)	3.23	0.72	2.80	2.80
Dispatch (wage)	4.32	5.69	3.60	3.60
Bus Operators (wage)	41.17	44.65	38.32	38.32
<b>Total</b>	<b>92.72</b>	<b>95.06</b>	<b>89.72</b>	<b>89.72</b>

Note: See the [Personnel Services Summary](#) in the *Supplemental Information* section for position title changes resulting from the FY 2022-2023 compensation study.

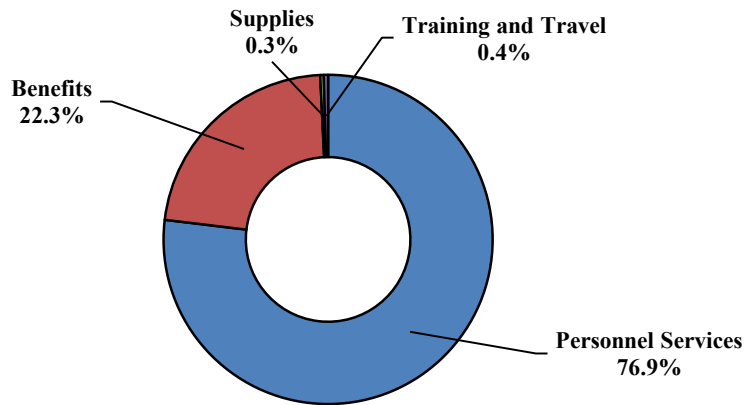
**TRANSIT DEPARTMENT**

**TRAINING**

**FUNDING SUMMARY**

<u>Item Account</u>	<u>Actual Expended 2020/21</u>	<u>Total Appropriation 2021/22</u>	<u>2022/23 Manager</u>	<u>Council Adopted 2022/23</u>	<u>% Change From 2021/22</u>
Personnel Services	\$ 269,688	\$ 341,863	\$ 352,521	\$ 352,521	3.1%
Benefits	76,487	93,948	102,368	102,368	9.0%
Contractual Services	-	-	-	-	0.0%
Supplies	259	1,441	1,590	1,590	10.3%
Training and Travel	8,025	9,201	1,921	1,921	(79.1%)
Internal Services	-	-	-	-	0.0%
Capital Outlay	7,501	-	-	-	0.0%
<b>Total</b>	<b>\$ 361,960</b>	<b>\$ 446,453</b>	<b>\$ 458,400</b>	<b>\$ 458,400</b>	<b>2.7%</b>

**Training Division**  
**Total FY 2022/23 Expenditures: \$458,400**



**PERSONNEL SUMMARY**

<u>Authorized Position</u>	<u>2020/21 Actual</u>	<u>2021/22 Budget</u>	<u>2022/23 Manager</u>	<u>Council Adopted</u>
Training and Safety				
Coordinator	1.00	1.00	1.00	1.00
Operations Trainer	2.00	2.00	2.00	2.00
Trainer (wage)	2.16	2.16	2.16	2.16
Bus Operators (wage)	3.96	3.96	3.88	3.88
<b>Total</b>	<b>9.12</b>	<b>9.12</b>	<b>9.04</b>	<b>9.04</b>

Note: See the [Personnel Services Summary](#) in the *Supplemental Information* section for position title changes resulting from the FY 2022-2023 compensation study.

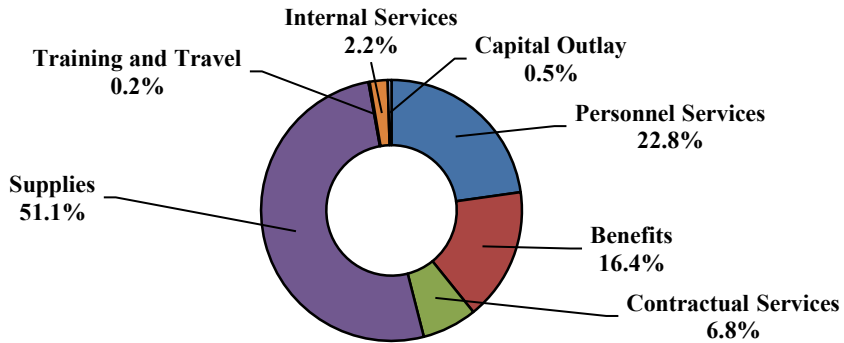
**TRANSIT DEPARTMENT**

**MAINTENANCE**

**FUNDING SUMMARY**

<u>Item Account</u>	<u>Actual Expended 2020/21</u>	<u>Total Appropriation 2021/22</u>	<u>2022/23 Manager</u>	<u>Council Adopted 2022/23</u>	<u>% Change From 2021/22</u>
Personnel Services	\$ 555,975	\$ 698,174	\$ 737,739	\$ 737,739	5.7%
Benefits	304,733	424,706	532,719	532,719	25.4%
Contractual Services	121,933	146,541	220,678	220,678	50.6%
Supplies	1,029,204	1,398,576	1,657,444	1,657,444	18.5%
Training and Travel	3,070	1,000	5,000	5,000	400.0%
Internal Services	55,200	65,100	71,900	71,900	10.4%
Capital Outlay	12,511	15,150	15,150	15,150	0.0%
<b>Total</b>	<b>\$ 2,082,626</b>	<b>\$ 2,749,247</b>	<b>\$ 3,240,630</b>	<b>\$ 3,240,630</b>	<b>17.9%</b>

**Maintenance Division  
Total FY 2022/23 Expenditures: \$3,240,630**



**PERSONNEL SUMMARY**

<u>Authorized Position</u>	<u>2020/21 Actual</u>	<u>2021/22 Budget</u>	<u>2022/23 Manager</u>	<u>Council Adopted</u>
Maintenance Manager	1.00	1.00	1.00	1.00
Mechanic	5.00	5.00	5.00	5.00
Lead Mechanic	2.00	2.00	2.00	2.00
Parts and Service Administrator	1.00	1.00	1.00	1.00
Parts and Service Assistant	-	-	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
Parts & Service Assistant (wage)	0.72	0.72	-	-
<b>Total</b>	<b>16.72</b>	<b>16.72</b>	<b>17.00</b>	<b>17.00</b>

Note: See the [Personnel Services Summary](#) in the *Supplemental Information* section for position title changes resulting from the FY 2022-2023 compensation study.

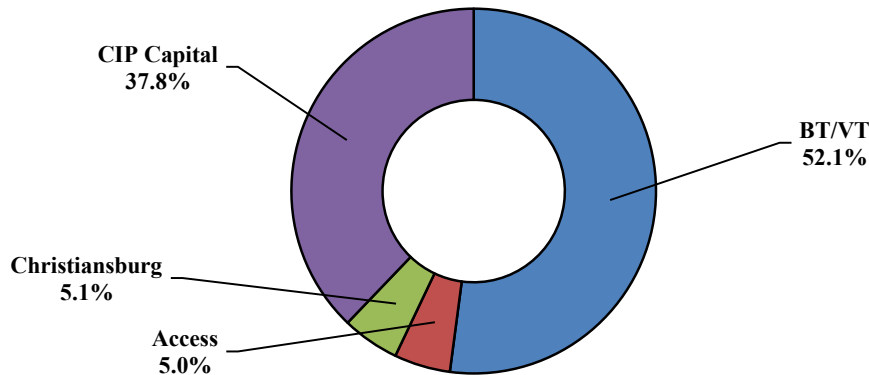
**TRANSIT DEPARTMENT**

**MODE OF SERVICE**

**FUNDING SUMMARY**

<u>Item Account</u>	<u>Blacksburg Transit/ Virginia Tech</u>	<u>Access</u>	<u>Christiansburg</u>	<u>Council Adopted 2022/23</u>
Personnel Services	\$ 4,833,580	\$ 525,497	\$ 563,376	\$ 5,922,453
Benefits	2,142,520	232,856	249,640	2,625,016
Contractual Services	717,198	71,514	76,669	865,381
Supplies	1,667,816	60,649	71,970	1,800,435
Training and Travel	47,335	4,690	5,028	57,052
Internal Services	1,027,806	101,830	52,464	1,182,100
Capital Outlay	35,889	3,556	3,812	43,257
<b>Total</b>	<b>\$ 10,472,144</b>	<b>\$ 1,000,591</b>	<b>\$ 1,022,959</b>	<b>\$ 12,495,694</b>
C.I.P. Capital	7,470,306		137,000	7,607,306
<b>Total</b>	<b>\$ 17,942,450</b>	<b>\$ 1,000,591</b>	<b>\$ 1,159,959</b>	<b>\$ 20,103,000</b>

**Transit Department - Mode of Service**  
**Total FY 2022/23 Expenditures: \$20,103,000**



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

	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Revised</b>	<b>FY 2023 Adopted</b>
<b>Beginning Cash Balance</b>	\$ 284,113	\$ 266,183	\$ 387,715	\$ 451,718	\$ 163,218
<b>REVENUES</b>					
Refuse Collection Fees	\$ 1,898,020	\$ 2,067,752	\$ 2,055,294	\$ 2,239,000	\$ 2,371,700
Miscellaneous Income	9,490	7,383	8,552	-	-
Special Pickups	8,515	7,735	11,050	8,500	9,000
Transfers In	44,725	-	-	-	-
<b>Total Revenues</b>	<u>\$ 1,960,750</u>	<u>\$ 2,082,870</u>	<u>\$ 2,074,896</u>	<u>\$ 2,247,500</u>	<u>\$ 2,380,700</u>
<b>EXPENDITURES</b>					
Personnel Services	\$ 107,650	\$ 117,618	\$ 123,703	\$ 133,411	\$ 143,207
Contractual Services	1,422,415	1,491,327	1,509,215	1,684,725	1,785,915
Other	341,331	340,960	370,769	401,331	416,545
Capital Outlay	9,445	11,433	7,206	225,000	6,000
<b>Total Expenditures</b>	<u>\$ 1,880,841</u>	<u>\$ 1,961,338</u>	<u>\$ 2,010,893</u>	<u>\$ 2,444,467</u>	<u>\$ 2,351,667</u>
Transfers Out	97,839	-	-	91,533	395,033
<b>Total Expenditures/Transfers Out</b>	<u>\$ 1,978,680</u>	<u>\$ 1,961,338</u>	<u>\$ 2,010,893</u>	<u>\$ 2,536,000</u>	<u>\$ 2,746,700</u>
<b>OTHER FINANCING SOURCES</b>					
Net Gain (Loss)	<u>(17,930)</u>	<u>121,532</u>	<u>64,003</u>	<u>(288,500) *</u>	<u>(366,000) *</u>
<b>Ending Cash Balance</b>	<u><u>\$ 266,183</u></u>	<u><u>\$ 387,715</u></u>	<u><u>\$ 451,718</u></u>	<u><u>\$ 163,218</u></u>	<u><u>\$ (202,782)</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.

## 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 2021-2022 ACCOMPLISHMENTS

- In calendar year 2021, 20.29 tons of electronics and 0.06 tons of rechargeable 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.
- Continued partnership with Recycle Coach and continued with the community outreach campaigns addressing recycling material and contamination issues.
- Managed the storage building to assemble and store bear proof refuse carts and E-waste electronics awaiting proper disposal.
- Managed the process to recycle E-waste electronics directly with a licensed E-waste disposal firm after the Montgomery Regional Solid Waste Authority had to discontinue this service.
- Managed the recycling work station at the YMCA for residents to drop off rechargeable batteries, CFL's and ink jet cartridges, to fill the void created when the Montgomery Regional Solid Waste Authority had to discontinue this service. Town staff collects, stores, and arranges pick up and/or mail back programs with several reputable recycling vendors for proper disposal.

#### FY 2022-2023 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.
- Continue to manage the Recycle Coach application that provides real-time information on waste services and recycling to citizens throughout the Town.



## FINANCIAL SERVICES AND PUBLIC WORKS DEPARTMENTS

### SOLID WASTE & RECYCLING FUND

#### FY 2022-2023 OBJECTIVES (Continued)

- Submit the Town’s portion of the calendar year 2021 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.
- Continue to advertise the semi-annual Household Hazardous Waste (HHW) event hosted by the New River Resource Authority and the Montgomery Regional Solid Waste Authority.
- Apply for a grant through the local Game and Inland Fisheries office to purchase additional bear proof trash carts for citizens in problem areas.
- Finalize the debris management plan for emergency events and ongoing brush and leaf collection/disposal operations.

<b>PUBLIC WORKS</b>	<b>2019/2020 Actual</b>	<b>2020/2021 Actual</b>	<b>2021/2022 Adopted</b>	<b>2021/2022 Projected</b>	<b>2022/2023 Proposed</b>
Total Annual Revenue Collected	\$2,082,870	\$2,074,896	\$2,247,500	\$2,247,500	\$2,380,500
Total Annual Revenue Per Units Billed	\$29.22	\$28.87	\$28.54	\$28.54	\$29.90
Solid Waste Tons	4,138	4,376	4,200	4,300	4,300
Curbside Recycling Tons	1,210	1,233	1,236	1,220	1,250
Recycling Rate	22.3%	22.7%	22.0%	22.1%	22.5%

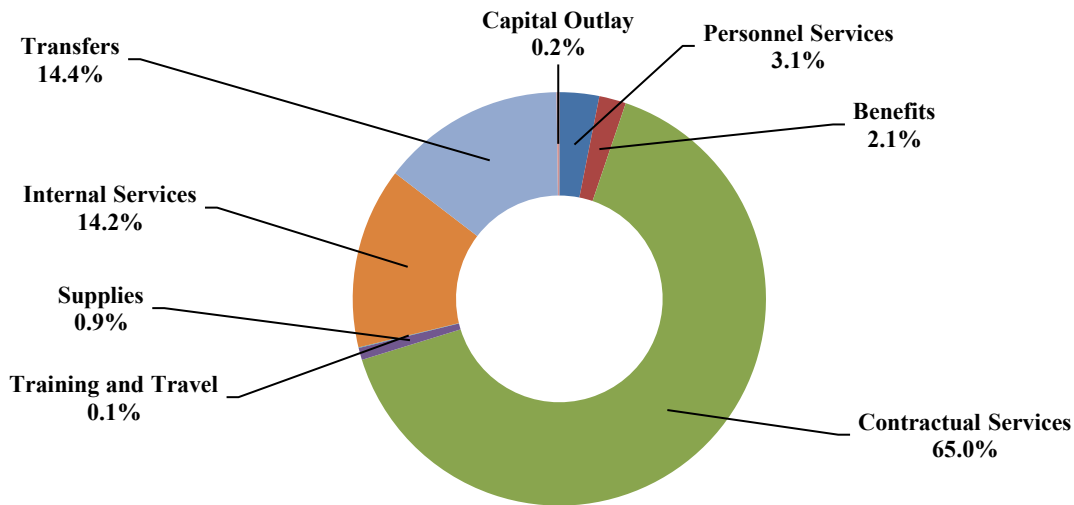
**SOLID WASTE AND RECYCLING FUND**

**FINANCIAL SERVICES AND PUBLIC WORKS DEPARTMENTS**

**FUNDING SUMMARY**

<u>Item Account</u>	<u>Actual Expended 2020-21</u>	<u>Total Appropriation 2021/22</u>	<u>2022/23 Manager</u>	<u>Council Adopted 2022/23</u>	<u>% Change From 2021/22</u>
Personnel Services	\$ 82,554	\$ 88,970	\$ 85,433	\$ 85,433	(4.0%)
Benefits	41,149	44,441	57,774	57,774	30.0%
Contractual Services	1,509,215	1,684,725	1,785,915	1,785,915	6.0%
Supplies	23,271	24,231	25,945	25,945	7.1%
Training and Travel	49	1,400	1,400	1,400	0.0%
Internal Services	347,449	375,700	389,200	389,200	3.6%
Capital Outlay	7,206	225,000	6,000	6,000	(97.3%)
Transfers	-	91,533	395,033	395,033	331.6%
<b>Total</b>	<b>\$ 2,010,893</b>	<b>\$ 2,536,000</b>	<b>\$ 2,746,700</b>	<b>\$ 2,746,700</b>	<b>8.3%</b>

**Solid Waste and Recycling Fund  
Total FY 2022/23 Expenditures: \$2,746,700**



**PERSONNEL SUMMARY**

<u>Authorized Position</u>	<u>2020/21 Actual</u>	<u>2021/22 Budget</u>	<u>2022/23 Manager</u>	<u>Council Adopted</u>
Finance Accounting Specialist	1.00	1.00	1.00	1.00
Solid Waste Specialist	1.00	1.00	1.00	1.00
<b>Total</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

Note: See the [Personnel Services Summary](#) in the *Supplemental Information* section for position title changes resulting from the FY 2022-2023 compensation study.

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

	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Revised</b>	<b>FY 2023 Adopted</b>
<b>Beginning Cash Balance (July1)</b>	\$ 1,072,164	\$ 1,503,449	\$ 1,698,647	\$ 1,959,540	\$ 1,083,640
<b>REVENUES</b>					
Stormwater Collection Fees	\$ 1,081,165	\$ 1,081,502	\$ 1,083,472	\$ 1,077,000	\$ 1,100,000
Interest Earnings	19,236	20,812	9,062	12,500	5,500
Miscellaneous Income	30,213	20,092	22,489	20,000	15,000
Transfers In	389,697	12,819	-	-	-
<b>Total Revenues</b>	<u>\$ 1,520,311</u>	<u>\$ 1,135,225</u>	<u>\$ 1,115,023</u>	<u>\$ 1,109,500</u>	<u>\$ 1,120,500</u>
<b>EXPENDITURES</b>					
Personnel Services	\$ 166,735	\$ 179,094	\$ 182,300	\$ 199,158	\$ 212,150
Contractual Services	82,926	24,751	36,367	133,905	251,194
Other	503,365	502,957	515,463	562,237	530,556
Capital Outlay	-	8,225	-	-	-
<b>Total Expenditures</b>	<u>\$ 753,026</u>	<u>\$ 715,027</u>	<u>\$ 734,130</u>	<u>\$ 895,300</u>	<u>\$ 993,900</u>
Transfers Out	336,000	225,000	120,000	1,090,100	552,500
<b>Total Expenditures/Transfers Out</b>	<u>\$ 1,089,026</u>	<u>\$ 940,027</u>	<u>\$ 854,130</u>	<u>\$ 1,985,400</u>	<u>\$ 1,546,400</u>
<b>OTHER FINANCING SOURCES</b>					
Net Gain (Loss)	431,285	195,198	260,893	(875,900) *	(425,900) *
<b>Ending Cash Balance</b>	<u><u>\$ 1,503,449</u></u>	<u><u>\$ 1,698,647</u></u>	<u><u>\$ 1,959,540</u></u>	<u><u>\$ 1,083,640</u></u>	<u><u>\$ 657,740</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.

## 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 2021-2022 ACCOMPLISHMENTS

- Completed the construction of the Giles Road sidewalk and storm drain improvement CIP project. This project improves the stormwater conveyance system along Giles Road from North Main Street to Patrick Henry Drive. Historical residential flooding has been eliminated with the completion of this project. This project also includes 1100-ft of new sidewalk, which greatly improves the pedestrian access to this area.
- Began the design of Harding Avenue stormwater and pedestrian improvement project. This project will improve the storm drainage and bike/pedestrian facilities from the Apartment Heights complex to beyond Windsor Hills at the Town limits.
- Inspected existing stormwater facilities and continued to work closely with private property owners to provide guidance on the most efficient ways to maintain their existing stormwater facilities.
- Updated a Town-wide GIS storm drain database to reflect infrastructure from new construction.
- 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.
- Reviewed all new site plans for state and local stormwater compliance.
- Inspected all new development sites to confirm that stormwater systems are constructed consistently with the design plans prior to final occupancy.
- Submitted the 2019-20 MS4 Annual Report, which was approved by the Department of Environmental Quality (DEQ). This report documents the Town's completion of the 43 annual requirements for Virginia Pollutant Discharge Elimination System (VPDES) water quality compliance.

#### FY 2022-2023 OBJECTIVES

- Begin construction for the Harding Avenue stormwater improvement project.
- Submit the 2020-21 MS4 Annual Report to DEQ.
- 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 2022-2023 OBJECTIVES (continued)

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

STORMWATER FUND	2019/2020 Actual	2020/2021 Actual	2021/2022 Adopted	2021/2022 Projected	2022/2023 Proposed
<b>PUBLIC WORKS:</b>					
Total Number of Stormwater Inlets and Structures in the Town Rights-of-Way which Require Inspection	3,800	3,731	3,731	3,721	3,721
Total Number of Storm Sewer Inlets and Structures in the Town Rights-of-Way Inspected during the FY	120	130	263	176	200
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	36	25	0	5	20
Number of Deficient Storm Sewer Inlets and Structures in the Town Rights-of-Way for which Corrective Maintenance Actions were Completed During the FY	36	25	0	5	20
Tonnage of Litter and Debris Removed from Streets Via Street Sweeping in the FY	132	125	125	190	200
<b>ENGINEERING &amp; GIS:</b>					
Number of Stormwater Facilities which Require Town Inspection	46	493	507	506	517
Number of Stormwater Management Facilities Inspected During the FY	63	97	95	125	93
Stormwater Management Facilities which Required Corrections as a Result of Inspection	39	48	48	63	47
Stormwater Credit Applications Received	56	61	55	55	58
Number of Stormwater Credit Applications Approved	51	56	50	50	53
Annual Value of Stormwater Credit Applications Approved	\$52,347	\$50,032	\$71,568	\$68,584	\$73,834
Nutrient Reduction Achieved through Stormwater Management Program (lbs)	279.2	305.2	353.8	307.7	335.2
Sediment Reduction Achieved through Stormwater Management Program (tons)	100	99	105	100	104
Total Annual Revenue Collected	\$1,122,406	\$1,115,023	\$1,109,500	\$1,109,500	\$1,120,500
Total Annual Revenue Per Total Parcels Billed	\$13.21	\$13.00	\$12.87	\$12.87	\$12.92
Total Annual Revenue Collection Percentage	99.65%	99.50%	99.09%	99.09%	99.47%
Operation / Capital Expenditures Ratio for the FY	3.47	6.12	0.82	0.82	1.81

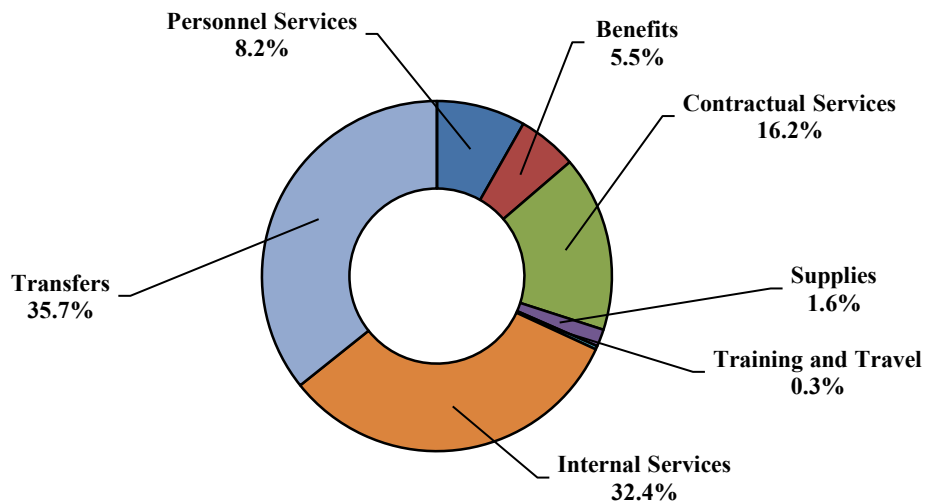
**STORMWATER FUND**

**FINANCIAL SERVICES AND ENGINEERING AND GIS DEPARTMENTS**

**FUNDING SUMMARY**

<u>Item Account</u>	<u>Actual Expended 2020/21</u>	<u>Total Appropriation 2021/22</u>	<u>2022/23 Manager</u>	<u>Council Adopted 2022/23</u>	<u>% Change From 2021/22</u>
Personnel Services	\$ 113,156	\$ 123,941	\$ 127,139	\$ 127,139	2.6%
Benefits	69,144	75,217	85,011	85,011	13.0%
Contractual Services	36,367	133,905	251,194	251,194	87.6%
Supplies	16,263	24,429	24,648	24,648	0.9%
Training and Travel	1,130	5,000	5,000	5,000	0.0%
Internal Services	498,070	532,808	500,908	500,908	(6.0%)
Capital Outlay	-	-	-	-	0.0%
Transfers	120,000	1,090,100	552,500	552,500	(49.3%)
<b>Total</b>	<b>\$ 854,130</b>	<b>\$ 1,985,400</b>	<b>\$ 1,546,400</b>	<b>\$ 1,546,400</b>	<b>(22.1%)</b>

**Stormwater Fund  
Total FY 2022/23 Expenditures: \$1,546,400**



**PERSONNEL SUMMARY**

<u>Authorized Position</u>	<u>2020/21 Actual</u>	<u>2021/22 Budget</u>	<u>2022/23 Manager</u>	<u>Council Adopted</u>
Town Engineer	1.00	1.00	1.00	1.00
Inspector - Stormwater	1.00	1.00	1.00	1.00
<b>Total</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

Note: See the [Personnel Services Summary](#) in the *Supplemental Information* section for position title changes resulting from the FY 2022-2023 compensation study.

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

	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Revised</b>	<b>FY 2023 Adopted</b>
<b>Beginning Cash Balance (July 1)</b>	\$ 3,765,839	\$ 3,576,753	\$ 3,488,653	\$ 3,975,181	\$ 2,683,381
<b>REVENUES</b>					
Service Charges	\$ 11,114,231	\$ 11,254,126	\$ 11,661,456	\$ 12,740,400	\$ 13,197,400
Meter Installation	74,426	50,100	106,471	77,000	77,000
Connection Charges	95,691	135,421	204,478	66,400	66,400
Other	6,032	14,077	14,686	11,000	11,000
Line Extensions	3,034	9,760	-	8,300	8,300
Interest Earnings	55,944	53,801	18,564	28,000	15,000
Miscellaneous	104,341	86,706	99,137	105,000	115,000
<b>Total Revenues</b>	<u>11,453,699</u>	<u>11,603,991</u>	<u>12,104,792</u>	<u>13,036,100</u>	<u>13,490,100</u>
Transfers In	425,373	84,966	-	-	-
<b>Total Revenues/Transfers In</b>	<u>\$ 11,879,072</u>	<u>\$ 11,688,957</u>	<u>\$ 12,104,792</u>	<u>\$ 13,036,100</u>	<u>\$ 13,490,100</u>
<b>EXPENDITURES</b>					
Payment to Authorities	\$ 7,235,487	\$ 7,167,946	\$ 7,421,056	\$ 8,343,438	\$ 8,781,663
Operations	1,095,630	1,116,554	988,902	1,211,722	1,195,576
Administration	1,392,885	1,431,025	1,466,973	1,625,763	1,873,977
Utility Services	549,700	598,735	597,190	668,469	654,986
Pump Station Maintenance	426,033	480,883	435,053	475,601	466,894
Debt Service	777,081	740,575	738,990	600,495	1,227,039
<b>Total Expenditures</b>	<u>11,476,816</u>	<u>11,535,718</u>	<u>11,648,164</u>	<u>12,925,488</u>	<u>14,200,135</u>
Transfers Out	1,233,992	762,139	649,700	1,757,012	3,008,065
<b>Total Expenditures/Transfers Out</b>	<u>\$ 12,710,808</u>	<u>\$ 12,297,857</u>	<u>\$ 12,297,864</u>	<u>\$ 14,682,500</u>	<u>\$ 17,208,200</u>
<b>OTHER FINANCING SOURCES</b>					
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -
Availability Fees	520,800	453,100	679,600	354,600	1,343,300
<b>Total Other Financing Sources</b>	<u>\$ 642,650</u>	<u>\$ 520,800</u>	<u>\$ 679,600</u>	<u>\$ 354,600</u>	<u>\$ 1,343,300</u>
Net Gain (Loss)	<u>(189,086)</u>	<u>(88,100)</u>	<u>486,528</u>	<u>(1,291,800) *</u>	<u>(2,374,800) *</u>
<b>Ending Cash Balance</b>	<u><u>\$ 3,576,753</u></u>	<u><u>\$ 3,488,653</u></u>	<u><u>\$ 3,975,181</u></u>	<u><u>\$ 2,683,381</u></u>	<u><u>\$ 308,581</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.

## **WATER AND SEWER FUND**

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### **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 2021-2022 ACCOMPLISHMENTS

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

- Completed Laurel Drive waterline construction project to improve water reliability and pressure issues in the Laurel Ridge Subdivision.
- Completed a drinking water Resiliency and Emergency Plan.
- Completed seven (7) water tank inspections following AWWA Guidelines.
- Began design of the Harding Sewer Shed upgrades plan, nearing completion.
- Began design of the Hospital Pump Station force main upgrade and pump station upgrade plans.
- Began design of the Lucas Drive sewer upgrades.
- Began design of Cedar Run sewer improvements.

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

- Completed pumping of twenty (20) STEP/STEG tanks at The Village at Tom's Creek.
- Installed sixty-four (64) new water services.
- Constructed sixteen (16) large diameter taps for development projects in town.
- Disconnected and abandoned Federal Mogul process water line from the Cedar Run pump station to reduce I&I.
- Located and identified approximately 400 sewer manholes in the northeast quadrant.

#### FY 2022-2023 OBJECTIVES

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

- Install water tank mixers in the North Main and Neil Street Water Tanks to improve water quality on the north end of Town.
- Oversee development of a system wide water quality plan and implementation.
- Provide additional SCADA resources to enhance control of water tank levels.
- Maintenance project for Neil Street water tank to address issues outlined in water tank inspection.
- Bid and begin construction of the Harding Sewershed Upgrades plan.
- Bid and begin construction of the Cedar Run Sewershed Upgrades plan.
- Bid and begin construction of the Lucas Drive Sewershed Upgrades plan.
- Bid and begin construction of Hospital Pump Station forcemain upgrades.



## WATER AND SEWER FUND

### FY 2022-2023 OBJECTIVES (continued)

#### **Public Works**

- Continue the water main replacements.
- Continue the fire hydrant replacements.
- Continue install emergency bypass connections for existing pump stations.
- Pump approximately fifty-nine (59) STEP/STEG tanks at the Village at Tom's Creek.
- Complete the sewer lining of Murphy's gravity lines to reduce I&I.
- Continue locating and identifying assets in the sewer system to improve maintenance and emergency response.
- Upgrade the Shawnee Pump Station mechanical systems to increase reliability.
- Begin locating and exercising valves.

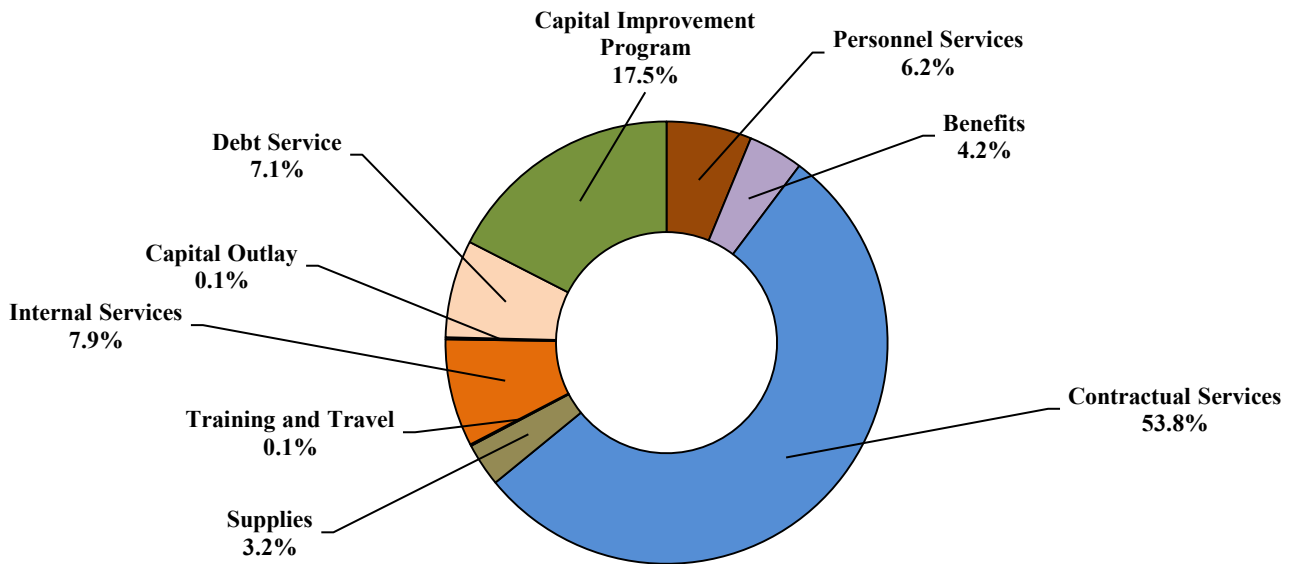
<b>WATER AND SEWER FUND</b>	<b>2019/2020 Actual</b>	<b>2020/2021 Actual</b>	<b>2021/2022 Adopted</b>	<b>2021/2022 Projected</b>	<b>2022/2023 Proposed</b>
<b>Engineering &amp; GIS:</b>					
Professional Services Contracts Awarded and Administered	\$75,000	\$55,000	\$185,000	\$1,152,338	\$200,000
Construction Contracts Awarded and Administered	\$1,124,539	\$534,374	\$5,240,000	\$7,592,677	\$678,695
Safe Drinking Water Act Compliance	100%	100%	100%	100%	100%
Water Quality Complaints (Odor, Taste, Color, or Appearance)	0	0	0	5	0
Determined to be a Water System Issue	0	0	0	0	0
Determined to be a Private Water Service or Plumbing Issue	0	0	0	5	0
Number of Sanitary Sewer Overflows	0	0	0	3	4
Determined to be a System Capacity or Condition Issue	0	0	0	1	3
Determined to be Vandalism, Construction or Other Issue	0	0	0	2	1
<b>Public Improvement Construction Inspected and Accepted (LF)</b>					
Water Main (Development)	10,250	13,766	6,654	12,272	9,056
Sewer Main (Development)	12,908	14,370	9,040	8,526	11,176

**WATER AND SEWER FUND**

**FUNDING SUMMARY**

<u>Item Account</u>	<u>Actual Expended 2020/21</u>	<u>Total Appropriation 2021/22</u>	<u>2022/23 Manager</u>	<u>Council Adopted 2022/23</u>	<u>% Change From 2021/22</u>
Personnel Services	\$ 885,048	\$ 1,051,970	\$ 1,072,581	\$ 1,072,581	2.0%
Benefits	467,626	625,469	692,680	692,680	10.7%
Contractual Services	7,719,455	8,786,522	9,264,018	9,264,018	5.4%
Supplies	496,961	513,933	546,949	546,949	6.4%
Training and Travel	8,145	19,780	19,780	19,780	0.0%
Internal Services	1,262,962	1,301,802	1,351,716	1,351,716	3.8%
Capital Outlay	68,166	25,517	25,372	25,372	(0.6%)
Debt Service	738,990	600,495	1,227,039	1,227,039	104.3%
<b>Total</b>	<b>\$ 11,647,353</b>	<b>\$ 12,925,488</b>	<b>\$ 14,200,135</b>	<b>\$ 14,200,135</b>	<b>9.9%</b>
C.I.P. Capital	649,700	1,757,012	3,008,065	3,008,065	71.2%
<b>Total</b>	<b>\$ 12,297,053</b>	<b>\$ 14,682,500</b>	<b>\$ 17,208,200</b>	<b>\$ 17,208,200</b>	<b>17.2%</b>

**Water and Sewer Fund  
Total FY 2022/23 Expenditures: \$17,208,200**



**PERSONNEL SUMMARY**

	<u>2020/21 Actual</u>	<u>2021/22 Budget</u>	<u>2022/23 Manager</u>	<u>Council Adopted</u>
Authorized Position				
Full-Time	24.00	24.00	24.00	24.00
Part-Time	0.50	-	-	-
<b>Total</b>	<b>24.50</b>	<b>24.00</b>	<b>24.00</b>	<b>24.00</b>

Note: See the [Personnel Services Summary](#) in the *Supplemental Information* section for position title changes resulting from the FY 2022-2023 compensation study.

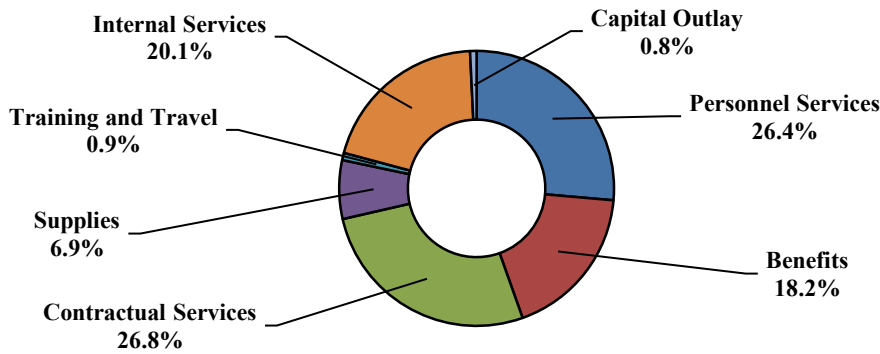
**FINANCIAL SERVICES DEPARTMENT**

**UTILITY SERVICES**

**FUNDING SUMMARY**

<u>Item Account</u>	<u>Actual Expended 2020/21</u>	<u>Total Appropriation 2021/22</u>	<u>2022/23 Manager</u>	<u>Council Adopted 2022/23</u>	<u>% Change From 2021/22</u>
Personnel Services	\$ 164,033	\$ 175,604	\$ 172,801	\$ 172,801	(1.6%)
Benefits	102,112	111,622	119,097	119,097	6.7%
Contractual Services	159,752	190,505	175,860	175,860	(7.7%)
Supplies	34,601	44,500	45,190	45,190	1.6%
Training and Travel	-	5,600	5,600	5,600	0.0%
Internal Services	135,588	135,638	131,438	131,438	(3.1%)
Capital Outlay	1,104	5,000	5,000	5,000	0.0%
<b>Total</b>	<b>\$ 597,190</b>	<b>\$ 668,469</b>	<b>\$ 654,986</b>	<b>\$ 654,986</b>	<b>(2.0%)</b>

**Utility Services Division  
Total FY 2022/23 Expenditures: \$654,986**



**PERSONNEL SUMMARY**

<u>Authorized Position</u>	<u>2020/21 Actual</u>	<u>2021/22 Budget</u>	<u>2022/23 Manager</u>	<u>Council Adopted</u>
Utility Services Manager	1.00	1.00	1.00	1.00
Finance Accounting Specialist	1.00	1.00	1.00	1.00
AMR/Field Supervisor - Utility Services	1.00	1.00	1.00	1.00
AMR/Skilled Meter Reader	1.00	1.00	1.00	1.00
<b>Total</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

Note: See the [Personnel Services Summary](#) in the *Supplemental Information* section for position title changes resulting from the FY 2022-2023 compensation study.

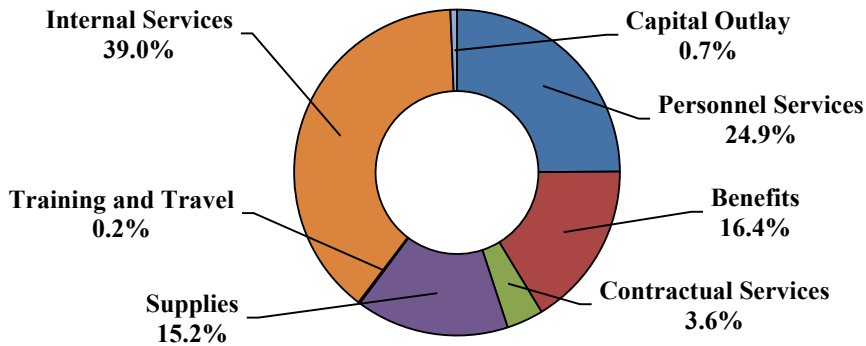
**PUBLIC WORKS DEPARTMENT**

**UTILITY DIVISION**

**FUNDING SUMMARY**

<u>Item Account</u>	<u>Actual Expended 2020/21</u>	<u>Total Appropriation 2021/22</u>	<u>2022/23 Manager</u>	<u>Council Adopted 2022/23</u>	<u>% Change From 2021/22</u>
Personnel Services	\$ 610,546	\$ 758,806	\$ 779,217	\$ 779,217	2.7%
Benefits	316,454	460,414	513,265	513,265	11.5%
Contractual Services	67,537	110,134	114,104	114,104	3.6%
Supplies	446,873	448,878	476,204	476,204	6.1%
Training and Travel	7,525	5,000	5,000	5,000	0.0%
Internal Services	1,127,374	1,166,164	1,220,278	1,220,278	4.6%
Capital Outlay	67,062	20,517	20,372	20,372	(0.7%)
<b>Total</b>	<b>\$ 2,643,371</b>	<b>\$ 2,969,913</b>	<b>\$ 3,128,440</b>	<b>\$ 3,128,440</b>	<b>5.3%</b>

**Utility Division  
Total FY 2022/23 Expenditures: \$3,128,440**



**PERSONNEL SUMMARY**

<u>Authorized Position</u>	<u>2020/21 Actual</u>	<u>2021/22 Budget</u>	<u>2022/23 Manager</u>	<u>Council Adopted</u>
Superintendent	1.00	1.00	1.00	1.00
Foreman	3.00	2.00	2.00	2.00
Technician - Lead	1.00	2.00	2.00	2.00
Technician	4.00	4.00	4.00	4.00
Equipment Operator	2.00	2.00	2.00	2.00
Maintainer	6.00	6.00	6.00	6.00
Administrative Assistant	1.00	1.00	1.00	1.00
Intern (wage)	0.52	0.00	0.00	0.00
<b>Total</b>	<b>18.52</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>

Note: See the [Personnel Services Summary](#) in the *Supplemental Information* section for position title changes resulting from the FY 2022-2023 compensation study.

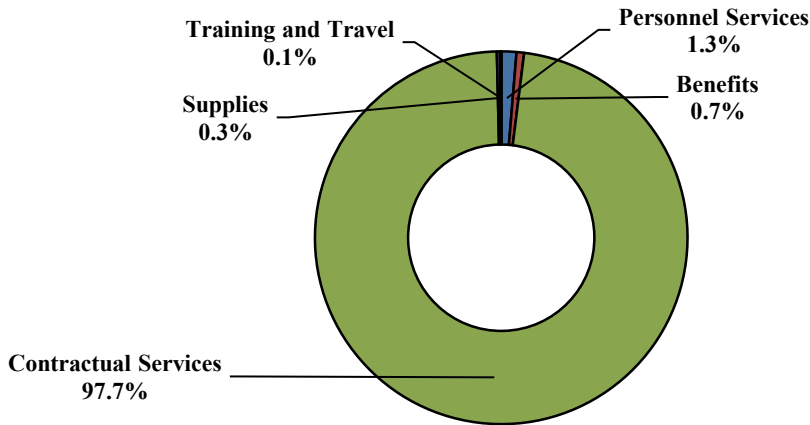
**ENGINEERING AND GIS DEPARTMENT**

**UTILITY CONTRACTS AND TESTING**

**FUNDING SUMMARY**

<u>Item Account</u>	<u>Actual Expended 2020/21</u>	<u>Total Appropriation 2021/22</u>	<u>2022/23 Manager</u>	<u>Council Adopted 2022/23</u>	<u>% Change From 2021/22</u>
Personnel Services	\$ 110,469	\$ 117,560	\$ 120,563	\$ 120,563	2.6%
Benefits	49,060	53,433	60,318	60,318	12.9%
Contractual Services	7,492,166	8,485,883	8,974,054	8,974,054	5.8%
Supplies	15,487	20,555	25,555	25,555	24.3%
Training and Travel	620	9,180	9,180	9,180	0.0%
Internal Services	-	-	-	-	0.0%
Capital Outlay	-	-	-	-	0.0%
<b>Total</b>	<b>\$ 7,667,802</b>	<b>\$ 8,686,611</b>	<b>\$ 9,189,670</b>	<b>\$ 9,189,670</b>	<b>5.8%</b>

**Utility Contracts and Testing Division  
Total FY 2022/23 Expenditures: \$9,189,670**



**PERSONNEL SUMMARY**

<u>Authorized Position</u>	<u>2020/21 Actual</u>	<u>2021/22 Budget</u>	<u>2022/23 Manager</u>	<u>Council Adopted</u>
GIS/CADD Technician	1.00	1.00	1.00	1.00
Water Resource Inspector	1.00	1.00	1.00	1.00
<b>Total</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

Note: See the [Personnel Services Summary](#) in the *Supplemental Information* section for position title changes resulting from the FY 2022-2023 compensation study.

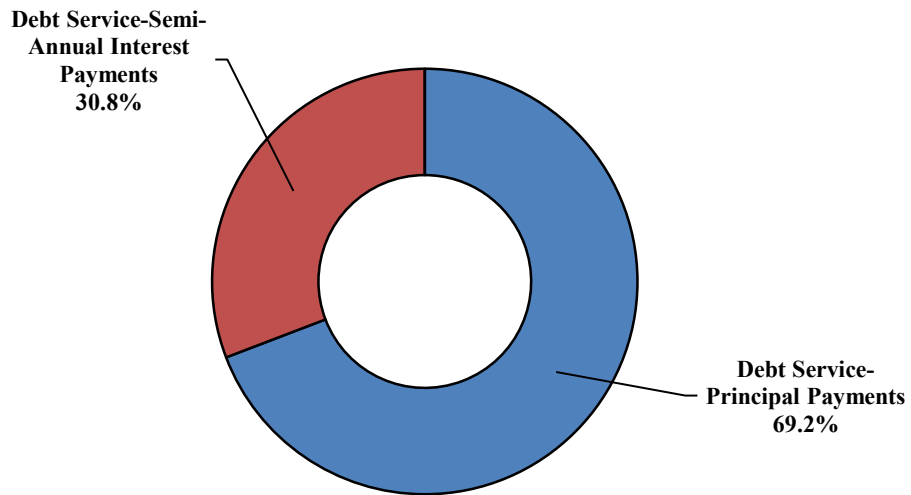
**WATER AND SEWER FUND DEBT SERVICE**

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**FUNDING SUMMARY**

<u>Item Account</u>	<u>Actual Expended 2020/21</u>	<u>Total Appropriation 2021/22</u>	<u>2022/23 Manager</u>	<u>Council Adopted 2022/23</u>	<u>% Change From 2021/22</u>
Debt Service	\$ 738,990	\$ 600,495	\$ 1,227,039	\$ 1,227,039	104.3%
<b>Total</b>	<b>\$ 738,990</b>	<b>\$ 600,495</b>	<b>\$ 1,227,039</b>	<b>\$ 1,227,039</b>	<b>104.3%</b>

**Water and Sewer Fund Debt Service  
Total FY 2022/23 Expenditures: \$1,227,039**



**WATER AND SEWER FUND CAPITAL IMPROVEMENTS**

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**FUNDING SUMMARY**

<u>Item Account</u>	Actual Expended <u>2020/21</u>	Total Appropriation <u>2021/22</u>	2022/23 Manager	Council Adopted <u>2022/23</u>	% Change From <u>2021/22</u>
Capital Outlay	\$ 649,700	\$ 1,757,012	\$ 3,008,065	\$ 3,008,065	71.2%
<b>Total</b>	<b>\$ 649,700</b>	<b>\$ 1,757,012</b>	<b>\$ 3,008,065</b>	<b>\$ 3,008,065</b>	<b>71.2%</b>

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# SUPPLEMENTAL INFORMATION



# **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 44,826 according to the 2020 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 37,000 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. The Town Manager serves at the pleasure of Council, carries out its policies, directs business procedures, and has the power of appointment and removal of all Town employees except the Town Attorney and the Town Clerk, who are appointed by Council. Duties and responsibilities of the Town Manager include preparation, submittal, and administration of the capital and operating budgets, advising the Council on the affairs of the Town, handling citizens' complaints, maintenance of all personnel records, enforcement of the Town Charter and laws of the Town, and direction and supervision of all departments.

The Council, in its legislative role, adopts all 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 Community Connections, and Sustainability.

# TOWN OF BLACKSBURG, VIRGINIA

## MISCELLANEOUS STATISTICS

January 2022

Date of Incorporation	March 22, 1871
Form of Government	Council - Manager
Area	19.7 square miles
Miles of Public Street Lanes	340
Number of Street Lights	1,828
Municipal Water Department:	
Number of customers	9,688
Average daily consumption	2.76 million gallons/day
Miles of water mains	189
Sewers:	
Miles of sanitary sewers	147
Miles of storm sewers pipes in Blacksburg	84.2
Total Number of all types of Building permits issued	1,550
Building permit construction value	\$222,925,383
Total Number of Residential Units	16,297
Emergency Services:	
Blacksburg Police Department	
Number of stations	1
Number of police officers	68
Blacksburg Volunteer Fire Department:	
Number of stations	3
Number of Volunteers/Paid Staff	74/2.5
Blacksburg Volunteer Rescue Squad	
Number of stations	1
Number of Active Volunteer Members/Paid Staff	162/1
Number of Active Tactical Rescue Volunteer Members	48
Municipal Employees:	
Full Time	331
Average Part Time/Seasonal	210
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 (20/21 School Year)	9,704
Recreation and Culture:	
Number of developed Town parks	33
Number of undeveloped Town parks	9
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	70,551
<sup>1</sup> Does not include the Virginia Tech University Library System which residents can access	

# DEMOGRAPHIC STATISTICS

(Unaudited)

<u>Year</u>	<u>Population</u>
1950 .....	3,358
1960 .....	7,070
1970 .....	9,384
1980 .....	30,638 <sup>1</sup>
1990 .....	34,590
2000 .....	39,573
2010 .....	42,620
2020 .....	44,826

Sources: U.S. Bureau of the Census.  
<sup>1</sup>U.S. Census restated after annexation.

## 2020 Income Profile

<u>Median Household Income</u>	
Montgomery County ( <i>Includes Towns of Blacksburg and Christiansburg</i> )	\$57,977
Commonwealth of Virginia	\$74,222
USA	\$62,843

Source: U.S. Census Bureau

## Per Capita Personal Income

<b>Blacksburg</b>				<b>Commonwealth of Virginia</b>			
<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
\$35,822	\$37,759	\$38,756	\$39,442	\$55,105	\$57,799	\$59,657	\$61,958

Source: U.S. Census Bureau

## Unemployment Rate

	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
Blacksburg	4.9%	3.7%	3.5%	3.7%	2.8%
Montgomery County	3.8%	3.0%	2.9%	5.6%	3.3%
Commonwealth of Virginia	3.7%	3.0%	2.8%	8.0%	3.8%
United States	4.3%	3.9%	3.7%	10.5%	4.8%

Source: U.S. Bureau of Labor Statistics

**DEMOGRAPHIC STATISTICS (continued)**

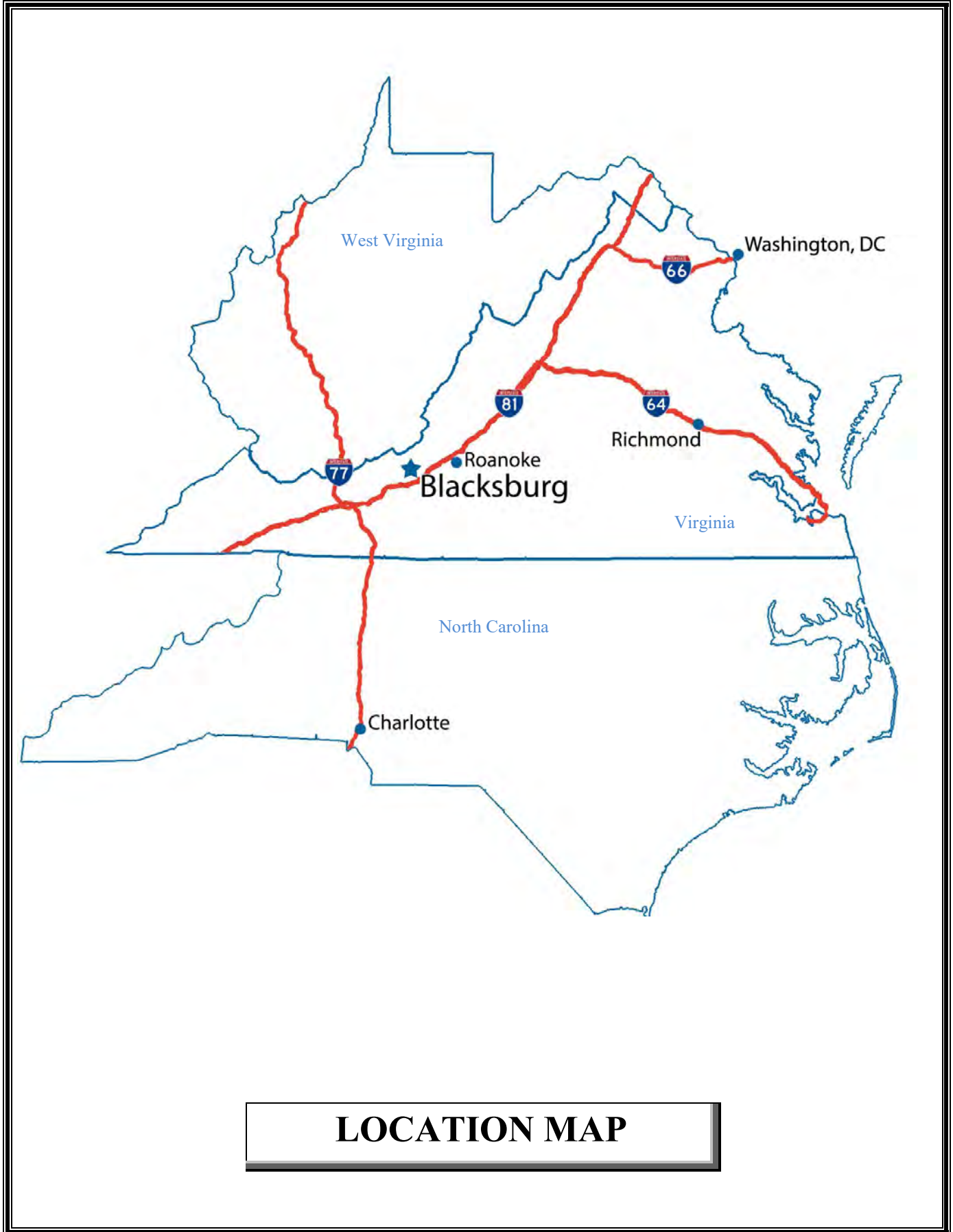
**Principal Property Tax Payers**

<b>Taxpayer</b>	<b>2021 Assessed Value</b>	<b>Percentage of Total Town Taxable Assessed Value</b>
Foxridge Association	\$ 118,630,000	3.42%
CAP IX Blacksburg, LLC	81,696,100	2.36%
Related Properties, LLC	69,000,000	1.99%
The Village at Blacksburg LLC	59,000,000	1.70%
Retreat at Blacksburg LLC	58,000,000	1.67%
BSE AH Blacksburg Apts LLC	39,500,000	1.14%
CAP IX Collegiate Suites LLC	38,100,000	1.10%
CAP IX Maple Ridge Land LLC	37,617,600	1.08%
Blacksburg APF Partners LLC	32,158,000	0.93%
Snyder Hunt Corp	25,252,600	0.73%
	<u>\$ 558,954,300</u>	<u>16.11%</u>

**Principal Water and Sewer Customers**

<b>Customer</b>	<b>2021 Revenue</b>	<b>Percentage of Total Town Water/Sewer Revenue</b>
HH Hunt	\$ 1,200,959	8.97%
Federal Mogul Division	251,999	1.88%
CAP IX Blacksburg, LLC	216,770	1.62%
Related Properties, LLC	209,142	1.56%
Chasewood Apartments	160,421	1.20%
Mid-Atlantic Apt. Mgmt, LLC	133,815	1.00%
BSE AH Blacksburg Apts LLC	108,807	0.81%
University Terrace	106,980	0.80%
Piedmont of Blacksburg	100,208	0.75%
Carriage Hill Association LTD	100,134	0.75%
	<u>\$ 2,589,235</u>	<u>19.34%</u>

**Source:** Town of Blacksburg, Comprehensive Annual Financial Report - June 30, 2021



**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 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**  
**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.

## **BUDGET PROCESS (continued)**

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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 2022-2023 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 2022-2023 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 2022 tax rate is 26 cents per \$100 valuation. Public Service Corporations are taxed at the same tax rate. The Town established the Midtown Special Service District whereby real estate tax levied within this district will be an additional 20 cents per \$100 valuation.

**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 *(continued)*

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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 \$0.50 for E-911 tax on mobile devices and a cable right-of-way fee of \$1.15 per access line.
- Meals Tax: A tax of 6 percent imposed on prepared food (including certain alcoholic beverages).
- Hotel and Motel Room Tax: A tax of 7 percent imposed on hotel and motel room rates, as well as bed and breakfast operations. One percent of the rate is sent to the Montgomery Regional Tourism Board less 15% of this amount for the Town's own efforts to promote tourism.
- Cigarette Tax: A tax of \$0.30 per pack of twenty cigarettes, which must be paid by the seller for all cigarette inventories. Payment of the tax is documented through display of a stamp.
- Bank Franchise Tax: This tax is a \$0.80 charge for every \$100 of net capital in Blacksburg banks as of January 1 of each year. Bank stock returns are filed by March 1 and bank franchise taxes are due by June 1.
- Mobile Home Titling Tax: The State passes on a percentage of the sales tax collected on mobile homes sold to Blacksburg residents.
- DMV – Gross Receipts  
Tax – Rental Cars: The State passes on a 4% additional tax on the gross proceeds from the rental of any daily rental vehicle rented by establishments in the Town.
- Utility Franchise Fee: A fee paid to the Town by telecommunications service providers to cover the use of highways and street right-of-ways. This monthly fee per access line is calculated by the State. The fee is \$1.20 per access line per month for FY 2022.

**DESCRIPTION OF GENERAL FUND REVENUES (continued)**

**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 *(continued)***

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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 a major 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. In addition, a utility oversight fee of \$42.00 per hour is passed through to the developer.

## **DESCRIPTION OF GENERAL FUND REVENUES *(continued)***

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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 *(continued)*

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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 (continued)**

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 for 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, 2022.

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 *(continued)*

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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	\$ 135.00 for 2 hours
Lobby for parties	\$ 75.00

**DESCRIPTION OF GENERAL FUND REVENUES (continued)**

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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 2022-2023 PAY PLAN RESTRUCTURE PROCESS**

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In August 2021, the McGrath Consulting Group was contracted to conduct a comprehensive analysis of our current pay plan, pay practices and to conduct a compensation market study of all full-time positions.

At the start of the process, the consultant was provided with our current pay plan, pay practices and the most updated job description for each position. The organizational goals and pay philosophy were also shared with the consulting company.

In September 2021, the consultant held individual meetings with the department directors and supervisors to determine the following:

- Department structure, types of positions and a brief description of each position
- Feedback on the current pay plan structure and how the current structure is working for both the department and across the organization
- Positions the department is having difficulty recruiting
- Input on identifying comparable organizations for the external market survey

The consultant then held a meeting with employees in October 2021 via Zoom to give a brief overview of the process and share the next step of completing a position questionnaire for every full-time position. Following the meeting, the position questionnaires were distributed to departments with a mid-November deadline to return to Human Resources. Position questionnaires were completed by employees, providing information such as the primary duties and responsibilities, educational and professional requirements, required experience and other qualitative information pertaining to their position.

After the position questionnaires were submitted, the consultant used the information to begin the market survey process. This was the longest step, which began with developing a survey and then contracting comparable organizations to complete the survey. The comparable organizations are typically allowed three to four weeks to complete and return the survey. This year some organizations took longer to respond due to the impacts on workloads from COVID requirements and staffing shortages.

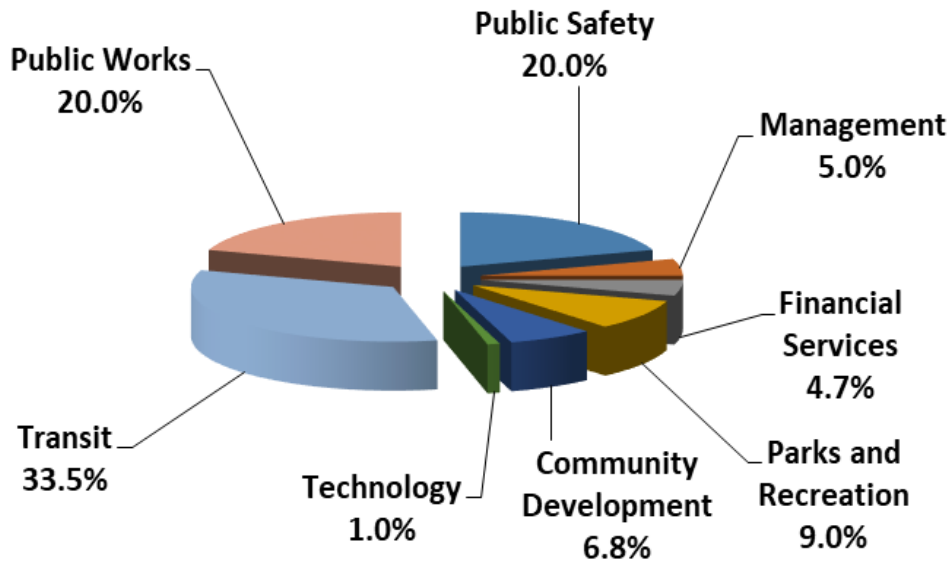
Once the market information was received, the consultant finalized the data, conducted an analysis of the information and met with the Town Manager, Deputy Town Managers and Human Resources Manager to recommend a draft pay system that would meet our organizational goals.

After the draft pay system was developed in March of 2022, the consultant provided the anticipated cost of implementation. The information was reviewed to ensure accuracy and then discussions began with the Town Manager, Finance Director, Deputy Town Managers and Human Resources Manager to determine an implementation plan based on affordability. A minimum wage of \$15.00 per hour for all full-time and part-time positions was part of the draft pay system.

For the final step, an employee group with representatives from each department provided feedback on the recommended pay system. Meetings were held with each department director to review the pay structure and the impacts on their department's positions.

As a result of the compensation study, Town Council adopted a new step pay plan system on June 14, 2022 by resolution. Letters were then issued to employees notifying them of their individual pay increases. The changes are effective June 26, 2022 and are reflected in the July 15, 2022 employee paychecks.

## FY 2022/2023 ALLOCATION OF POSITIONS TO PAY PLAN



Department	FY 2020/21 Number of Full-Time Equivalents			FY 2021/22 Number of Full-Time Equivalents			FY 2022/23 Number of Full-Time Equivalents		
	F/T	P/T	Total	F/T	P/T	Total	F/T	P/T	Total
Transit	79	60.61	139.61	79	62.95	141.95	81	55.80	136.80
Public Works	79	5.70	84.70	80	4.94	84.94	82	5.83	87.83
Public Safety and Justice	80	4.28	84.28	80	5.00	85.00	81	4.93	85.93
Management	20	1.54	21.54	20	1.02	21.02	20	1.30	21.30
Financial Services	19	1.06	20.06	19	1.06	20.06	18	0.51	18.51
Parks and Recreation	16	26.31	42.31	16	22.34	38.34	16	22.15	38.15
Community Development	28	1.00	29.00	28	1.00	29.00	28	1.61	29.61
Technology	4	0.00	4.00	4	0.00	4.00	5	0.00	5.00
<b>Total</b>	<b>325</b>	<b>100.50</b>	<b>425.50</b>	<b>326</b>	<b>98.31</b>	<b>424.31</b>	<b>331</b>	<b>92.13</b>	<b>423.13</b>

## PERSONNEL SERVICES SUMMARY

<u>Position</u>	<u>Actual 2019-20</u>	<u>Band</u>	<u>Actual 2020-21</u>	<u>Band</u>	<u>Actual 2021-22</u>	<u>Band</u>	<u>Proposed 2022-23</u>	<u>Group</u>
<b>Town Clerk's Office</b>								
Town Clerk	1.00	H-1	1.00	H-1	1.00	H-1	1.00	N/A
	<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 (Administrative Specialist)	1.00	D-7	1.00	D-7	1.00	D-7	1.00	65
Deputy Town Manager	2.00	J-3	2.00	J-3	2.00	J-3	2.00	135
Project Manager (p/t)	0.72		0.72		0.72		0.72	
	<b>4.72</b>		<b>4.72</b>		<b>4.72</b>		<b>4.72</b>	
<b>Human Resources</b>								
Human Resources Manager	1.00	I-9	1.00	I-9	1.00	I-9	1.00	115
Senior Human Resources Generalist	1.00	G-10	1.00	G-10	1.00	G-10	1.00	90
Human Resources Specialist	1.00	D-7	1.00	D-7	1.00	D-7	1.00	65
Administrative Assistant (p/t)	0.12		0.62		0.30		0.58	
	<b>3.12</b>		<b>3.62</b>		<b>3.30</b>		<b>3.58</b>	
<b>Community Relations Office</b>								
Community Relations Manager	1.00	I-9	1.00	I-9	1.00	I-9	1.00	110
Station Manager (Digital Media Specialist)	1.00	F-11	1.00	F-11	1.00	F-11	1.00	85
Website Administrator	1.00	G-1	1.00	G-1	1.00	G-1	1.00	80
Communications Specialist and FOIA Officer	1.00	F-1	1.00	F-1	1.00	F-1	1.00	80
	<b>4.00</b>		<b>4.00</b>		<b>4.00</b>		<b>4.00</b>	
<b>Housing &amp; Community Connections &amp; Sustainability Office</b>								
Assistant to the Town Manager and HCC Manager	1.00	I-8	1.00	I-12	1.00	I-12	1.00	115
Senior Grants Coordinator (Grants Coordinator)	1.00		1.00	E-8	1.00	E-8	1.00	80
Senior Code Inspector NHS (Code Inspector)	1.00	D-8	1.00	D-8	1.00	D-8	1.00	70
Senior Project Manager	1.00	G-2	0.00	G-2	0.00	G-2	0.00	
HCC Initiatives Manager	1.00		1.00	G-2	1.00	G-2	1.00	90
Sustainability Manager	1.00	G-1	1.00	G-1	1.00	G-1	1.00	90
Energy and Environmental Specialist	1.00	E-8	1.00	E-8	1.00	E-8	1.00	80
Intern (p/t)			0.20		0.00		0.00	
	<b>7.00</b>		<b>6.20</b>		<b>6.00</b>		<b>6.00</b>	
<b>Town Attorney's Office</b>								
Town Attorney	1.00	N/A	1.00	N/A	1.00	N/A	1.00	N/A
Paralegal	1.00	G-1	1.00	G-1	1.00	G-1	1.00	85
	<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	125
Inspector - Water Resources	1.00	E-3	1.00	E-3	1.00	E-3	1.00	75
Town Engineer (Senior Engineer)	3.00	I-10	3.00	I-10	3.00	I-10	2.00	100
Engineer II							1.00	95
Water Resources Manager	1.00	G-2	1.00	G-2	1.00	G-2	1.00	95
GIS Coordinator (GIS Supervisor)	1.00	H-4	1.00	H-4	1.00	H-4	1.00	90
GIS/CADD Technician	2.00	E-7	2.00	E-7	2.00	E-7	2.00	75
Inspector - Site Construction	1.00	E-3	1.00	E-3	1.00	E-3	1.00	75
Inspector - Stormwater	1.00	E-3	1.00	E-3	1.00	E-3	1.00	75
Engineering Field Supervisor	1.00	G-1	1.00	G-1	1.00	G-1	1.00	90
Clerical (p/t)	0.50		0.50		0.50		0.60	
	<b>12.50</b>		<b>12.50</b>		<b>12.50</b>		<b>12.60</b>	

**PERSONNEL SERVICES SUMMARY (continued)**

<u>Position</u>	<u>Actual 2019-20</u>	<u>Band</u>	<u>Actual 2020-21</u>	<u>Band</u>	<u>Actual 2021-22</u>	<u>Band</u>	<u>Proposed 2022-23</u>	<u>Group</u>
<b>Planning and Building</b>								
Director of Planning and Building	1.00	J-2	1.00	J-2	1.00	J-2	1.00	125
Assistant Director of Planning and Building	1.00	I-12	1.00	I-12	1.00	I-12	1.00	110
Town Planner (Senior Planner)	2.00	H-9	1.00	H-9	1.00	H-9	1.00	95
Zoning Administrator	1.00	I-7	1.00	I-7	1.00	I-7	1.00	100
Senior Building Inspector (Building Inspector II)	1.00	F-4	0.00		0.00		0.00	
Inspector - Building (Building Inspector I)	2.00	E-3	3.00	E-3	3.00	E-3	3.00	80
Inspector - Zoning	1.00	E-1	1.00	E-1	1.00	E-1	1.00	70
Property Maintenance Official	1.00	E-4	1.00	E-4	1.00	E-4	1.00	70
Building Official	1.00	I-10	1.00	I-10	1.00	I-10	1.00	105
Planner I	1.00	F-2	1.00	F-2	1.00	F-2	1.00	80
Planning Technician (Planning Specialist)	1.00	D-10	1.00	D-10	1.00	D-10	1.00	65
Planner II	0.00		1.00	G-1	1.00	G-1	1.00	90
Administrative Assistant - Senior (Administrative Specialist)	3.00	D-7	3.00	D-7	3.00	D-7	1.00	65
Building Permit Specialist II							2.00	65
Clerical/Intern (p/t)	0.50		0.50		0.50		1.01	
	<b>16.50</b>		<b>16.50</b>		<b>16.50</b>		<b>17.01</b>	
<b>Financial Services</b>								
Director of Financial Services	1.00	J-2	1.00	J-2	1.00	J-2	1.00	125
Assistant Director of Financial Services	1.00	I-12	1.00	I-12	1.00	I-12	1.00	110
Budget Analyst	1.00	G-9	1.00	G-9	1.00	G-9	1.00	90
Management Information Systems (MIS) Manager	1.00	G-9	1.00	G-9	1.00	G-9	1.00	85
Accounting Supervisor	1.00	H-9	1.00	H-9	1.00	H-9	1.00	95
Finance Accounting Specialist	4.00	E-1	4.00	E-1	4.00	E-1	4.00	70
Payroll Coordinator (Payroll Specialist)	1.00	E-1	1.00	E-1	1.00	E-1	1.00	70
Accounting Technician (Accounting Associate)	2.00	C-2	2.00	C-2	2.00	C-2	2.00	60
MIS Application Support Specialist	1.00	F-3	1.00	F-3	1.00	F-3	1.00	75
Purchasing Manager	1.00	I-9	1.00	I-9	1.00	I-9	1.00	95
Buyer	1.00	E-3	1.00	E-3	0.00	E-3	0.00	
Senior Buyer	0.00		0.00		1.00	F-1	1.00	80
Warehouse Supervisor	1.00	D-8	1.00	D-8	1.00	D-8	0.00	
Utility Services Manager	1.00	G-3	1.00	G-3	1.00	G-3	1.00	90
AMR/Field Supervisor - Utility Services (AMR/Meter Reader Supervisor)	1.00	E-2	1.00	E-2	1.00	E-2	1.00	75
AMR/Skilled Meter Reader (Meter Reader - Skilled)	1.00	B-4	1.00	B-4	1.00	B-4	1.00	60
Clerical (p/t)	0.36		0.36		0.36		0.51	
Warehouse Assistant (p/t)	0.70		0.70		0.70		0.00	
	<b>20.06</b>		<b>20.06</b>		<b>20.06</b>		<b>18.51</b>	
<b>Technology</b>								
Director of Technology	1.00	J-2	1.00	J-2	1.00	J-2	1.00	125
Network Analyst II (Network Analyst)	1.00	F-8	1.00	F-8	1.00	F-8	1.00	85
Network Analyst III (Senior Network Analyst)	1.00	G-6	1.00	G-6	1.00	G-6	1.00	95
Network Support Technician	1.00	F-3	1.00	F-3	1.00	F-3	1.00	75
Database Administrator	0.00		0.00		0.00		1.00	80
	<b>4.00</b>		<b>4.00</b>		<b>4.00</b>		<b>5.00</b>	

## PERSONNEL SERVICES SUMMARY (continued)

<u>Position</u>	<u>Actual 2019-20</u>	<u>Band</u>	<u>Actual 2020-21</u>	<u>Band</u>	<u>Actual 2021-22</u>	<u>Band</u>	<u>Proposed 2022-23</u>	<u>Group</u>
<b>Police</b>								
Chief of Police	1.00	J-2	1.00	J-2	1.00	J-2	1.00	125
Deputy Chief of Police	0.00		0.00		0.00		1.00	115
Police Captain	2.00	I-12	2.00	I-12	2.00	I-12	2.00	105
Police Lieutenant	7.00	I-1	7.00	I-1	7.00	I-1	8.00	95
Police Sergeant	6.00	H-1	6.00	H-1	6.00	H-1	6.00	90
Police Detective (Senior Police Officer)	6.00	F-12	6.00	F-12	6.00	F-12	6.00	85
Officer I, II, and Senior Police Officer	38.00	F-8/F-12	42.00	F-8/F-12	42.00	F-8/F-12	42.00	75/80/85
Lead Training Officer (Senior Police Officer)	5.00	G-3	2.00	G-3	2.00	G-3	2.00	85
Manager of Administrative Services	1.00	H-2	1.00	H-2	1.00	H-2	0.00	
Police Public Liaison Assistant	7.00	C-1	7.00	C-1	8.00	C-1	9.00	60
Evidence Technician/Property Clerk	1.00	D-9	0.00		0.00		0.00	
Administrative Assistant (Administrative Associate)	2.00	C-1	2.00	C-1	1.00	C-1	0.00	
Administrative Assistant - Senior (Administrative Specialist)	1.00	D-7	1.00	D-7	1.00	D-7	1.00	65
School Crossing Guard (7 p/t)	2.25		2.34		2.34		2.27	
Public Liaison Assistant (p/t)	1.44		1.44		1.44		1.44	
Accreditation Assistant (p/t)	0.00		0.00		0.72		0.72	
	<b>80.69</b>		<b>80.78</b>		<b>81.50</b>		<b>82.43</b>	
<b>Fire</b>								
Fire Code Official/Firefighter	1.00	G-1	1.00	G-1	1.00	G-1	1.00	80
Fire Inspector/Firefighter	1.00	E-4	1.00	E-4	1.00	E-4	1.00	75
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 (Administrative Specialist)	1.00	D-7	1.00	D-7	1.00	D-7	1.00	65
	<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	125
Assistant Director of Parks and Recreation	1.00	I-12	1.00	I-12	1.00	I-12	1.00	110
Recreation Supervisor	6.00	F-1	6.00	F-1	6.00	F-1	6.00	80
Assistant Recreation Supervisor	1.00	D-4	1.00	D-4	1.00	D-4	1.00	75
Administrative Assistant - Senior (Administrative Specialist)	1.00	D-7	1.00	D-7	1.00	D-7	1.00	65
Recreation Assistant (Recreation Associate)	2.00	B-4	2.00	B-4	2.00	B-4	2.00	50
Greenskeeper	1.00	B-2	1.00	B-2	1.00	B-2	1.00	50
Mechanic - Golf Course	1.00	C-7	1.00	C-7	1.00	C-7	1.00	65
Golf Course Superintendent	1.00	E-5	1.00	E-5	1.00	E-5	1.00	75
Accounting Technician - Senior (Accounting Specialist)	1.00	D-1	1.00	D-1	1.00	D-1	1.00	65
Lifeguard (p/t)	4.75		4.75		5.04		5.04	
Front Desk Attendant (p/t)	2.55		2.55		2.55		2.55	
Swim Instructor (p/t)	2.56		2.56		1.53		1.40	
Water Aerobics Instructor (p/t)	0.20		0.20		0.18		0.19	
Golf Shop Clerk (p/t)	1.33		1.33		1.19		1.11	
Golf Course Wage	1.05		1.05		1.76		1.76	
Athletic Program Wage (p/t)	2.91		2.91		1.65		1.65	
Recreation Programs Wage (p/t)	1.05		1.05		0.61		0.61	
Outdoor Programs Wage (p/t)	0.67		0.67		0.61		0.62	
Facility Attendants (p/t)	4.42		4.42		3.72		3.72	
Senior Program Wage (p/t)	3.79		4.32		3.00		3.00	
Clerical (p/t)	0.50		0.50		0.50		0.50	
	<b>41.78</b>		<b>42.31</b>		<b>38.34</b>		<b>38.15</b>	

**PERSONNEL SERVICES SUMMARY (continued)**

<u>Position</u>	<u>Actual 2019-20</u>	<u>Band</u>	<u>Actual 2020-21</u>	<u>Band</u>	<u>Actual 2021-22</u>	<u>Band</u>	<u>Proposed 2022-23</u>	<u>Group</u>
<b>Transit</b>								
Director of Transit	1.00	J-2	1.00	J-2	1.00	J-2	1.00	125
Senior Grants Coordinator (Finance & Grants Supervisor)	1.00	E-8	1.00	E-8	1.00	E-8	1.00	80
Accounting Technician (Accounting Associate)	1.00	C-2	1.00	C-2	1.00	C-2	1.00	60
Accounting Technician - Senior (Accounting Specialist)	1.00	D-1	2.00	D-1	2.00	D-1	2.00	65
Transit Financial Manager	1.00	G-9	1.00	G-9	1.00	G-9	1.00	95
Transit Regulatory Manager	1.00	I-1	0.00		0.00		0.00	
Transit Operations Manager	1.00	I-1	1.00	I-1	1.00	I-1	1.00	100
Transit Maintenance Manager	1.00	G-9	1.00	G-9	1.00	G-9	1.00	90
Transit Communications and Customer Service Manager	1.00	G-9	1.00	G-9	1.00	G-9	1.00	90
Transit Communications Coordinator	1.00	E-8	1.00	E-8	1.00	E-8	1.00	80
Transit Communications and Customer Service Assistant (Transit Communications and Customer Service Specialist)	1.00	D-7	1.00	D-7	1.00	D-7	1.00	65
Transportation Planner (Planner - Transit Transportation)	1.00	G-1	1.00	G-1	1.00	G-1	1.00	80
Transit Assistant Operations Manager	0.00		0.00		0.00		1.00	90
Transit ITS System Administrator	1.00	G-1	1.00	G-1	1.00	G-1	1.00	80
Transit Program Coordinator	0.00		1.00	F-1	1.00	F-1	1.00	85
Administrative Assistant - Senior (Administrative Specialist)	1.00	D-7	1.00	D-7	1.00	D-7	1.00	65
Transit Operations Specialist	1.00	D-7	1.00	D-7	1.00	D-7	1.00	65
Training and Safety Coordinator (Safety/Training Manager)	1.00	G-1	1.00	G-1	1.00	G-1	1.00	85
Transit Scheduling and Planning Coordinator	0.00		1.00	G-1	1.00	G-1	1.00	85
Transit Supervisor	8.00	F-1	7.00	F-1	7.00	F-1	7.00	80
Transit Operations Trainer	2.00	D-2	2.00	D-2	2.00	D-2	2.00	70
Human Resources Generalist	1.00	F-1	1.00	F-1	1.00	F-1	1.00	80
Lead ITS Technician (Transit ITS Technician - Lead)	1.00	E-5	1.00	E-5	1.00	E-5	1.00	75
Transit Parts & Service Administrator	1.00	D-8	1.00	D-8	1.00	D-8	1.00	75
Lead Mechanic (Mechanic Foreman)	2.00	E-8	2.00	E-8	2.00	E-8	2.00	80
Mechanic	4.00	D-9	5.00	D-9	5.00	D-9	5.00	70
Transit Dispatch Coordinator	0.00		1.00	G-1	1.00	G-1	1.00	85
Lead Dispatcher	1.00	D-2	0.00		0.00		0.00	
Transit Dispatcher	1.00	C-5	1.00	C-5	1.00	C-5	1.00	65
Bus Operator III (Transit Bus Operator)	30.00	C-2	32.00	C-2	32.00	C-2	32.00	65
Crew Leader (Maintenance Specialist Crew Leader)	1.00	C-8	1.00	C-8	1.00	C-8	1.00	75
Maintainer (Bus Maintenance Specialist)	3.00	A-7	3.00	A-7	3.00	A-7	3.00	50
Mechanic Assistant	3.00	B-4	3.00	B-4	3.00	B-4	3.00	55
Transit Parts and Service Assistant	0.00		0.00		0.00		1.00	55
Transit ITS/Special Projects Manager	1.00	G-9	1.00	G-9	1.00	G-9	1.00	90
Bus Operator (p/t)	54.65		47.29		48.61		42.20	
Operation Assistants (p/t)	3.23		3.23		0.72		2.80	
Dispatcher (p/t)	2.16		2.16		5.69		3.60	
Clerical (p/t)	3.60		3.61		3.61		3.60	
Transit Parts & Service Assistant (p/t)	0.72		0.72		0.72		0.00	
Transit Operations Trainer (p/t)	2.16		2.16		2.16		2.16	
Transit ITS Technician (p/t)	0.72		0.72		0.72		0.72	
Transit ITS Administrative Assistant (p/t)	0.72		0.72		0.72		0.72	
	<b>142.96</b>		<b>139.61</b>		<b>141.95</b>		<b>136.80</b>	



**PERSONNEL SERVICES SUMMARY (continued)**

<u>Position</u>	<u>Actual 2019-20</u>	<u>Band</u>	<u>Proposed 2020-21</u>	<u>Band</u>	<u>Actual 2021-22</u>	<u>Band</u>	<u>Proposed 2022-23</u>	<u>Group</u>
<b>Public Works</b>								
Director of Public Works	1.00	J-2	1.00	J-2	1.00	J-2	1.00	125
Public Works Superintendent	1.00	I-2	1.00	I-2	1.00	I-2	1.00	95
Assistant Director of Public Works - Management	1.00	I-12	1.00	I-12	1.00	I-12	1.00	110
Assistant Director of Public Works - Field Operations	1.00	I-12	1.00	I-12	1.00	I-12	1.00	110
General Services Manager	1.00	I-2	1.00	I-2	1.00	I-2	1.00	95
Facilities Operations Supervisor	1.00	F-4	1.00	F-4	1.00	F-4	1.00	90
Facilities Construction Coordinator (Foreman)	1.00	E-5	1.00	E-5	1.00	E-5	1.00	80
Traffic Signal Maintenance Supervisor (Foreman)	1.00	E-5	1.00	E-5	1.00	E-5	1.00	80
Foreman	9.00	E-5	9.00	E-5	8.00	E-5	10.00	80
Horticulturist	1.00	G-2	1.00	G-2	1.00	G-2	1.00	90
Safety/Project Manager (Occupational Safety Administrator)	1.00	F-9	1.00	F-9	1.00	F-9	1.00	80
Equipment Operator I	4.00	B-4	4.00	B-4	3.00	B-4	0.00	
Equipment Operator II	4.00	C-4	4.00	C-4	5.00	C-4	0.00	
Equipment Operator III	5.00	C-10	5.00	C-10	5.00	C-10	0.00	
Maintainer	3.00	A-7	3.00	A-7	3.00	A-7	0.00	
Maintainer - Skilled	10.00	B-5	10.00	B-5	10.00	B-5	0.00	
Maintenance Specialist I							6.00	55
Maintenance Specialist II							16.00	65
Maintenance Specialist III							5.00	70
Crew Leader (Public Works Technician Crew Leader)	5.00	C-8	5.00	C-8	5.00	C-8	4.00	75
Fleet Operations Supervisor	1.00	G-1	1.00	G-1	1.00	G-1	1.00	90
Custodian	9.00	A-4	9.00	A-4	10.00	A-5	10.00	50
Mechanic	3.00	D-9	3.00	D-9	3.00	D-9	3.00	70
Public Works Technician	6.00	C-7	6.00	C-7	6.00	C-7	6.00	70
Lead Technician (Public Works Technician Crew Leader)	3.00	D-5	3.00	D-5	4.00	D-5	5.00	75
Journeyman Electrician	1.00	D-5	1.00	D-5	1.00	D-5	0.00	
Master Electrician	1.00	E-5	1.00	E-5	1.00	E-5	0.00	
Warehouse Supervisor (Warehouse Coordinator)	0.00		0.00		0.00		1.00	60
Accounting Technician - Senior (Accounting Specialist)	2.00	D-1	2.00	D-1	2.00	D-1	2.00	65
Administrative Assistant (Administrative Associate)	1.00	C-1	1.00	C-1	1.00	C-1	1.00	60
Solid Waste Specialist	1.00	D-1	1.00	D-1	1.00	D-1	1.00	65
Mechanic Assistant	1.00	B-4	1.00	B-4	1.00	B-4	1.00	55
Warehouse Assistant	0.00		0.00		0.00		0.88	
Laborer (p/t)	4.98		4.98		4.94		4.95	
Intern (p/t)	0.92		0.72		0.00		0.00	
	<b>84.90</b>		<b>84.70</b>		<b>84.94</b>		<b>87.83</b>	
<b>Pay Plan</b>	322.00		325.00		326.00		331.00	
<b>Part-Time</b>	0.00		0.00		0.00		0.00	
<b>Wage</b>	106.73		100.50		98.31		92.13	
<b>Total</b>	<b>428.73</b>		<b>425.50</b>		<b>424.31</b>		<b>423.13</b>	

Note: Position titles are in accordance with the FY 2022-2023 compensation study and adopted pay plan. Changes to position titles are noted in parenthesis. Part-time (p/t) employees are shown above with no band or group classifications. These positions are not in the Town's pay plan and do not receive benefits.

## PERSONNEL SERVICES SUMMARY BY FUND

<u>Position:</u>	<u>Actual</u> <u>2019-20</u>	<u>Band</u>	<u>Actual</u> <u>2020-21</u>	<u>Band</u>	<u>Actual</u> <u>2021-22</u>	<u>Band</u>	<u>Proposed</u> <u>2022-23</u>	<u>Group</u>
<b>Water/Sewer Fund:</b>								
<b>Financial Services</b>								
Utility Services Manager	1.00	G-3	1.00	G-3	1.00	G-3	1.00	90
AMR/Field Supervisor - Utility Services (AMR/Meter Reader Supervisor)	1.00	E-2	1.00	E-2	1.00	E-2	1.00	75
AMR/Skilled Meter Reader (Meter Reader - Skilled)	1.00	B-4	1.00	B-4	1.00	B-4	1.00	60
Finance Accounting Specialist	1.00	E-1	1.00	E-1	1.00	E-1	1.00	70
<b>Engineering and G.I.S.</b>								
GIS/CADD Technician	1.00	E-7	1.00	E-7	1.00	E-7	1.00	75
Inspector - Water Resources	1.00	E-3	1.00	E-3	1.00	E-3	1.00	75
<b>Public Works</b>								
Superintendent (Public Works Superintendent)	1.00	I-2	1.00	I-2	1.00	I-2	1.00	95
Foreman	3.00	E-5	3.00	E-5	2.00	E-5	2.00	80
Lead Technician (Public Works Technician Crew Leader)	1.00	D-5	1.00	D-5	2.00	D-5	2.00	75
Public Works Technician	4.00	C-7	4.00	C-7	4.00	C-7	4.00	70
Equipment Operator III (Maintenance Specialist III)	2.00	C-10	2.00	C-10	2.00	C-10	2.00	70
Maintainer - Skilled (Maintenance Specialist II)	6.00	B-5	6.00	B-5	6.00	B-5	6.00	65
Administrative Assistant (Administrative Associate)	1.00	C-1	1.00	C-1	1.00	C-1	1.00	60
Intern (p/t)	0.72		0.52		0.00		0.00	
<b>Total Water/Sewer Fund</b>	<b>24.72</b>		<b>24.52</b>		<b>24.00</b>		<b>24.00</b>	
<b>Stormwater Fund:</b>								
<b>Engineering and G.I.S.</b>								
Inspector - Stormwater	1.00	E-3	1.00	E-3	1.00	E-3	1.00	75
Town Engineer (Senior Engineer)	1.00	I-10	1.00	I-10	1.00	I-10	1.00	100
<b>Total Stormwater Fund</b>	<b>2.00</b>		<b>2.00</b>		<b>2.00</b>		<b>2.00</b>	
<b>Solid Waste and Recycling Fund:</b>								
<b>Financial Services</b>								
Finance Accounting Specialist	1.00	E-1	1.00	E-1	1.00	E-1	1.00	70
<b>Public Works</b>								
Solid Waste Specialist	1.00	D-1	1.00	D-1	1.00	D-1	1.00	65
<b>Total Solid Waste and Recycling Fund</b>	<b>2.00</b>		<b>2.00</b>		<b>2.00</b>		<b>2.00</b>	
<b>Equipment Operations Fund:</b>								
<b>Public Works</b>								
General Services Manager	1.00	I-2	1.00	I-2	1.00	I-2	0.00	
Fleet Operations Supervisor	1.00	G-1	1.00	G-1	1.00	G-1	1.00	90
Mechanic	3.00	D-9	3.00	D-9	3.00	D-9	3.00	70
Mechanic Assistant	1.00	B-4	1.00	B-4	1.00	B-4	1.00	55
<b>Total Equipment Operations Fund</b>	<b>6.00</b>		<b>6.00</b>		<b>6.00</b>		<b>5.00</b>	

**PERSONNEL SERVICES SUMMARY BY FUND (continued)**

<b>Position:</b>	<b>Actual 2019-20</b>	<b>Band</b>	<b>Actual 2020-21</b>	<b>Band</b>	<b>Actual 2021-22</b>	<b>Band</b>	<b>Proposed 2022-23</b>	<b>Group</b>
<b>HOME:</b>								
<b>Housing &amp; Community Connections &amp; Sustainability Office</b>								
Senior Project Manager	1.00	G-2	0.00		0.00		0.00	
HCC Initiatives Manager	1.00	G-2	1.00	G-2	1.00	G-2	1.00	90
<b>Total HOME Fund</b>	<b>2.00</b>		<b>1.00</b>		<b>1.00</b>		<b>1.00</b>	
<b>CDBG:</b>								
<b>Housing &amp; Community Connections &amp; Sustainability Office</b>								
Senior Grants Coordinator (Grants Coordinator)	1.00	E-8	1.00	E-8	1.00	E-8	1.00	80
<b>Total CDBG Fund</b>	<b>1.00</b>		<b>1.00</b>		<b>1.00</b>		<b>1.00</b>	
<b>Transit:</b>								
Director of Transit	1.00	J-2	1.00	J-2	1.00	J-2	1.00	125
Senior Grants Coordinator (Finance & Grants Supervisor)	1.00	E-8	1.00	E-8	1.00	E-8	1.00	80
Accounting Technician (Accounting Associate)	1.00	C-2	1.00	C-2	1.00	C-2	1.00	60
Transit Financial Manager	1.00	G-9	1.00	G-9	1.00	G-9	1.00	95
Transit Regulatory Manager	1.00	I-1	0.00		0.00		0.00	
Transit Operations Manager	1.00	I-1	1.00	I-1	1.00	I-1	1.00	100
Transit Maintenance Manager	1.00	G-9	1.00	G-9	1.00	G-9	1.00	90
Transit Communications and Customer Service Manager	1.00	G-9	1.00	G-9	1.00	G-9	1.00	90
Transit Communications and Customer Service Assistant (Transit Communications and Customer Service Specialist)	1.00	D-7	1.00	D-7	1.00	D-7	1.00	65
Transit Communication Coordinator	1.00	E-8	1.00	E-8	1.00	E-8	1.00	80
Transit Parts and Service Assistant	0.00		0.00		0.00		1.00	55
Transportation Planner (Planner - Transit Transportation)	1.00	G-1	1.00	G-1	1.00	G-1	1.00	80
Transit ITS System Administrator	1.00	G-1	1.00	G-1	1.00	G-1	1.00	80
Transit Program Coordinator	0.00		1.00	F-1	1.00	F-1	1.00	85
Administrative Assistant - Senior (Administrative Specialist)	1.00	D-7	1.00	D-7	1.00	D-7	1.00	65
Training and Safety Coordinator (Safety/Training Manager)	1.00	G-1	1.00	G-1	1.00	G-1	1.00	85
Transit Scheduling and Planning Coordinator	0.00		1.00	G-1	1.00	G-1	1.00	85
Transit Supervisor	8.00	F-1	7.00	F-1	7.00	F-1	7.00	80
Transit Operations Trainer	2.00	D-2	2.00	D-2	2.00	D-2	2.00	70
Human Resources Generalist	1.00	F-1	1.00	F-1	1.00	F-1	1.00	80
Lead ITS Technician (Transit ITS Technician - Lead)	1.00	E-5	1.00	E-5	1.00	E-5	1.00	75
Transit Parts and Service Administrator	1.00	D-8	1.00	D-8	1.00	D-8	1.00	75
Lead Mechanic (Mechanic Foreman)	2.00	E-8	2.00	E-8	2.00	E-8	2.00	80
Mechanic	4.00	D-9	5.00	D-9	5.00	D-9	5.00	70
Transit Dispatch Coordinator	0.00		1.00	G-1	1.00	G-1	1.00	85
Lead Dispatcher	1.00	D-2	0.00		0.00		0.00	
Bus Operator III (Transit Bus Operator)	30.00	C-2	32.00	C-2	32.00	C-2	32.00	65
Crew Leader (Maintenance Specialist Crew Leader)	1.00	C-8	1.00	C-8	1.00	C-8	1.00	75
Maintainer (Bus Maintenance Specialist)	3.00	A-7	3.00	A-7	3.00	A-7	3.00	50
Mechanic Assistant	3.00	B-4	3.00	B-4	3.00	B-4	3.00	55
Transit Assistant Operations Manager	0.00		0.00		0.00		1.00	90
Transit ITS/Special Projects Manager	1.00	G-9	1.00	G-9	1.00	G-9	1.00	90
Accounting Technician - Senior (Accounting Specialist)	1.00	D-1	2.00	D-1	2.00	D-1	2.00	65
Transit Operations Specialist	1.00	D-7	1.00	D-7	1.00	D-7	1.00	65
Transit Dispatcher	1.00	C-5	1.00	C-5	1.00	C-5	1.00	65
Bus Operator (p/t)	54.65		47.29		48.61		42.20	
Operation Assistants (p/t)	3.23		3.23		0.72		2.80	
Dispatcher (p/t)	2.16		2.16		5.69		3.60	

**PERSONNEL SERVICES SUMMARY BY FUND (continued)**

<b>Position:</b>	<b>Actual 2019-20</b>	<b>Band</b>	<b>Actual 2020-21</b>	<b>Band</b>	<b>Actual 2021-22</b>	<b>Band</b>	<b>Proposed 2022-23</b>	<b>Group</b>
<b>Transit (Continued):</b>								
Clerical (p/t)	3.60		3.61		3.61		3.60	
Parts & Service Assistant (p/t)	0.72		0.72		0.72		0.00	
Trainer (p/t)	2.16		2.16		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>142.96</b>		<b>139.61</b>		<b>141.95</b>		<b>136.80</b>	
<b>General Fund:</b>								
<b>Town Clerk's Office</b>								
Town Clerk	1.00	H-1	1.00	H-1	1.00	H-1	1.00	N/A
<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 (Administrative Specialist)	1.00	D-7	1.00	D-7	1.00	D-7	1.00	65
Deputy Town Manager	2.00	J-3	2.00	J-3	2.00	J-3	2.00	135
Project Manager (p/t)	0.72		0.72		0.72		0.72	
<b>Human Resources</b>								
Human Resources Manager	1.00	I-9	1.00	I-9	1.00	I-9	1.00	115
Senior Human Resources Generalist	1.00	G-10	1.00	G-10	1.00	G-10	1.00	90
Human Resources Specialist	1.00	D-7	1.00	D-7	1.00	D-7	1.00	65
Administrative Assistant (p/t)	0.12		0.62		0.30		0.58	
<b>Community Relations Office</b>								
Community Relations Manager	1.00	I-9	1.00	I-9	1.00	I-9	1.00	110
Station Manager (Digital Media Specialist)	1.00	F-11	1.00	F-11	1.00	F-11	1.00	85
Website Administrator	1.00	G-1	1.00	G-1	1.00	G-1	1.00	80
Communications Specialist and FOIA Officer	1.00	F-1	1.00	F-1	1.00	F-1	1.00	80
<b>Housing &amp; Community Connections &amp; Sustainability Office</b>								
Assistant to the Town Manager and HCC Manager	1.00	I-12	1.00	I-12	1.00	I-12	1.00	115
Senior Code Inspector NHS (Code Inspector)	1.00	D-8	1.00	D-8	1.00	D-8	1.00	70
Sustainability Manager	1.00	G-1	1.00	G-1	1.00	G-1	1.00	90
Energy & Environmental Specialist	1.00	E-8	1.00	E-8	1.00	E-8	1.00	80
Intern (p/t)	0.00		0.20		0.00		0.00	
<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	85
<b>Financial Services</b>								
Director of Financial Services	1.00	J-2	1.00	J-2	1.00	J-2	1.00	125
Assistant Director of Financial Services	1.00	I-12	1.00	I-12	1.00	I-12	1.00	110
Budget Analyst	1.00	G-9	1.00	G-9	1.00	G-9	1.00	90
Management Information Systems (MIS) Manager	1.00	G-9	1.00	G-9	1.00	G-9	1.00	85

**PERSONNEL SERVICES SUMMARY BY FUND (continued)**

<b>Position:</b>	<b>Actual 2019-20</b>	<b>Band</b>	<b>Actual 2020-21</b>	<b>Band</b>	<b>Actual 2021-22</b>	<b>Band</b>	<b>Proposed 2022-23</b>	<b>Group</b>
<b>Financial Services (Continued)</b>								
Accounting Supervisor	1.00	H-9	1.00	H-9	1.00	H-9	1.00	95
Payroll Coordinator (Payroll Specialist)	1.00	E-1	1.00	E-1	1.00	E-1	1.00	70
Accounting Technician (Accounting Associate)	2.00	C-2	2.00	C-2	2.00	C-2	2.00	60
MIS Application Support Specialist	1.00	F-3	1.00	F-3	1.00	F-3	1.00	75
Purchasing Manager	1.00	I-9	1.00	I-9	1.00	I-9	1.00	95
Senior Buyer	0.00		0.00		1.00	F-1	1.00	80
Buyer	1.00	E-3	1.00	E-3	0.00	E-3	0.00	
Warehouse Supervisor	1.00	D-8	1.00	D-8	1.00	D-8	0.00	
Finance Accounting Specialist	2.00	E-1	2.00	E-1	2.00	E-1	2.00	70
Clerical (p/t)	0.36		0.36		0.36		0.51	
Warehouse Assistant (p/t)	0.70		0.70		0.70		0.00	
<b>Technology</b>								
Director of Technology	1.00	J-2	1.00	J-2	1.00	J-2	1.00	125
Network Analyst II (Network Analyst)	1.00	F-8	1.00	F-8	1.00	F-8	1.00	85
Network Analyst III (Senior Network Analyst)	1.00	G-6	1.00	G-6	1.00	G-6	1.00	95
Network Support Technician	1.00	F-3	1.00	F-3	1.00	F-3	1.00	75
Database Administrator	0.00		0.00		0.00		1.00	80
<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	125
Town Engineer (Senior Engineer)	2.00	I-10	2.00	I-10	2.00	I-10	1.00	100
Engineer II							1.00	95
Water Resources Manager	1.00	G-2	1.00	G-2	1.00	G-2	1.00	95
GIS Coordinator (GIS Supervisor)	1.00	H-4	1.00	H-4	1.00	H-4	1.00	90
GIS/CADD Technician	1.00	E-7	1.00	E-7	1.00	E-7	1.00	75
Inspector - Site Construction	1.00	E-3	1.00	E-3	1.00	E-3	1.00	75
Engineering Field Supervisor	1.00	G-1	1.00	G-1	1.00	G-1	1.00	90
Clerical (p/t)	0.50		0.50		0.50		0.60	
<b>Planning and Building</b>								
Director of Planning and Building	1.00	J-2	1.00	J-2	1.00	J-2	1.00	125
Assistant Director of Planning and Building	1.00	I-12	1.00	I-12	1.00	I-12	1.00	110
Town Planner (Senior Planner)	2.00	H-9	1.00	H-9	1.00	H-9	1.00	95
Zoning Administrator	1.00	I-7	1.00	I-7	1.00	I-7	1.00	100
Senior Building Inspector (Building Inspector II)	1.00	F-4	0.00		0.00		0.00	
Inspector - Building (Building Inspector I)	2.00	E-3	3.00	E-3	3.00	E-3	3.00	80
Inspector - Zoning	1.00	E-1	1.00	E-1	1.00	E-1	1.00	70
Property Maintenance Official	1.00	E-4	1.00	E-4	1.00	E-4	1.00	70
Building Official	1.00	I-10	1.00	I-10	1.00	I-10	1.00	105
Planner II	0.00		1.00	G-1	1.00	G-1	1.00	90
Administrative Assistant - Senior (Administrative Specialist)	3.00	D-7	3.00	D-7	3.00	D-7	1.00	65
Planner I	1.00	F-2	1.00	F-2	1.00	F-2	1.00	80
Planning Technician (Planning Specialist)	1.00	D-10	1.00	D-10	1.00	D-10	1.00	65
Building Permit Specialist	0.00		0.00		0.00		2.00	65
Clerical/Intern (p/t)	0.50		0.50		0.50		1.01	
<b>Police</b>								
Chief of Police	1.00	J-2	1.00	J-2	1.00	J-2	1.00	125
Deputy Chief of Police	0.00		0.00		0.00		1.00	115
Police Captain	2.00	I-12	2.00	I-12	2.00	I-12	2.00	105
Police Lieutenant	7.00	I-1	7.00	I-1	7.00	I-1	8.00	95
Police Sergeant	6.00	H-1	6.00	H-1	6.00	H-1	6.00	90
Police Detective (Senior Police Officer)	6.00	F-12	6.00	F-12	6.00	F-12	6.00	85
Officer I, II, and Senior Police Officer	38.00	F-8/F-12	42.00	F-8/F-12	42.00	F-8/F-12	42.00	75/80/85
Lead Training Officer (Senior Police Officer)	5.00	G-3	2.00	G-3	2.00	G-3	2.00	85

**PERSONNEL SERVICES SUMMARY BY FUND (continued)**

<b>Position:</b>	<b>Actual 2019-20</b>	<b>Band</b>	<b>Actual 2020-21</b>	<b>Band</b>	<b>Actual 2021-22</b>	<b>Band</b>	<b>Proposed 2022-23</b>	<b>Group</b>
<b>Police (Continued)</b>								
Police Public Liaison Assistant	7.00	C-1	7.00	C-1	8.00	C-1	9.00	60
Evidence Technician/Property Clerk	1.00	D-9	0.00		0.00		0.00	
Administrative Assistant (Administrative Associate)	2.00	C-1	2.00	C-1	1.00	C-1	0.00	
Administrative Assistant - Senior (Administrative Specialist)	1.00	D-7	1.00	D-7	1.00	D-7	1.00	65
Manager of Administrative Services	1.00	H-2	1.00	H-2	1.00	H-2	0.00	
School Crossing Guard (7 p/t)	2.25		2.34		2.34		2.27	
Public Liaison Assistant (p/t)	1.44		1.44		1.44		1.44	
Accreditation Assistant (p/t)	0.00		0.00		0.72		0.72	
<b>Fire</b>								
Fire Code Official/Firefighter	1.00	G-1	1.00	G-1	1.00	G-1	1.00	80
Fire Inspector/Firefighter	1.00	E-4	1.00	E-4	1.00	E-4	1.00	75
Maintainer (p/t)	0.50		0.50		0.50		0.50	
<b>Rescue</b>								
Administrative Assistant - Senior (Administrative Specialist)	1.00	D-7	1.00	D-7	1.00	D-7	1.00	65
<b>Parks and Recreation</b>								
Director of Parks and Recreation	1.00	J-2	1.00	J-2	1.00	J-2	1.00	125
Assistant Director of Parks and Recreation	1.00	I-12	1.00	I-12	1.00	I-12	1.00	110
Recreation Supervisor	6.00	F-1	6.00	F-1	6.00	F-1	6.00	80
Assistant Recreation Supervisor	1.00	D-4	1.00	D-4	1.00	D-4	1.00	75
Administrative Assistant - Senior (Administrative Specialist)	1.00	D-7	1.00	D-7	1.00	D-7	1.00	65
Recreation Assistant (Recreation Associate)	2.00	B-4	2.00	B-4	2.00	B-4	2.00	50
Greenskeeper	1.00	B-2	1.00	B-2	1.00	B-2	1.00	50
Mechanic - Golf Course	1.00	C-7	1.00	C-7	1.00	C-7	1.00	65
Golf Course Superintendent	1.00	E-5	1.00	E-5	1.00	E-5	1.00	75
Accounting Technician - Senior (Accounting Specialist)	1.00	D-1	1.00	D-1	1.00	D-1	1.00	65
Lifeguard (p/t)	4.75		4.75		5.04		5.04	
Front Desk Attendant (p/t)	2.55		2.55		2.55		2.55	
Swim Instructor (p/t)	2.56		2.56		1.53		1.40	
Water Aerobics Instructor (p/t)	0.20		0.20		0.18		0.19	
Golf Shop Clerk (p/t)	1.33		1.33		1.19		1.11	
Golf Course Wage	1.05		1.05		1.76		1.76	
Athletic Program Wage (p/t)	2.91		2.91		1.65		1.65	
Recreation Programs Wage (p/t)	1.05		1.05		0.61		0.61	
Outdoor Programs Wage (p/t)	0.67		0.67		0.61		0.62	
Facility Attendants (p/t)	4.42		4.42		3.72		3.72	
Senior Program Wage (p/t)	3.79		4.32		3.00		3.00	
Clerical (p/t)	0.50		0.50		0.50		0.50	
<b>Public Works</b>								
Director of Public Works	1.00	J-2	1.00	J-2	1.00	J-2	1.00	125
Assistant Director of Public Works - Management	1.00	I-12	1.00	I-12	1.00	I-12	1.00	110
Assistant Director of Public Works - Field Operations	1.00	I-12	1.00	I-12	1.00	I-12	1.00	110
Facilities Operations Supervisor	1.00	F-4	1.00	F-4	1.00	F-4	1.00	90
Facilities Construction Coordinator (Foreman)	1.00	E-5	1.00	E-5	1.00	E-5	1.00	80

**PERSONNEL SERVICES SUMMARY BY FUND (continued)**

<b>Position:</b>	<b>Actual 2019-20</b>	<b>Band</b>	<b>Actual 2020-21</b>	<b>Band</b>	<b>Actual 2021-22</b>	<b>Band</b>	<b>Proposed 2022-23</b>	<b>Group</b>
<b>Public Works (Continued)</b>								
Traffic Signal Maintenance Supervisor (Foreman)	1.00	E-5	1.00	E-5	1.00	E-5	1.00	80
Foreman	6.00	E-5	6.00	E-5	6.00	E-5	8.00	80
Horticulturist	1.00	G-2	1.00	G-2	1.00	G-2	1.00	90
General Services Manager	0.00		0.00		1.00	I-2	1.00	95
Safety/Project Manager (Occupational Safety Administrator)	1.00	F-9	1.00	F-9	1.00	F-9	1.00	80
Equipment Operator III	3.00	C-10	3.00	C-10	3.00	C-10	0.00	
Equipment Operator II	4.00	C-4	4.00	C-4	5.00	C-4	0.00	
Equipment Operator I	4.00	B-4	4.00	B-4	3.00	B-4	0.00	
Maintainer	3.00	A-7	3.00	A-7	2.00	A-7	0.00	
Maintainer - Skilled	4.00	B-5	4.00	B-5	4.00	B-5	0.00	
Maintenance Specialist I							6.00	55
Maintenance Specialist II							10.00	65
Maintenance Specialist III							3.00	70
Crew Leader (Public Works Technician Crew Leader)	5.00	C-8	5.00	C-8	5.00	C-8	4.00	75
Accounting Technician - Senior (Accounting Specialist)	2.00	D-1	2.00	D-1	2.00	D-1	2.00	65
Custodian	9.00	A-4	9.00	A-4	10.00	A-5	10.00	50
Public Works Technician	2.00	C-7	2.00	C-7	2.00	C-7	2.00	70
Lead Technician (Public Works Technician Crew Leader)	2.00	D-5	2.00	D-5	2.00	D-5	3.00	75
Journeyman Electrician	1.00	D-5	1.00	D-5	1.00	D-5	0.00	
Master Electrician	1.00	E-5	1.00	E-5	1.00	E-5	0.00	
Warehouse Supervisor (Warehouse Coordinator)	0.00		0.00		0.00		1.00	60
Warehouse Assistant (p/t)	0.00		0.00		0.00		0.88	
Intern (p/t)	0.20		0.20		0.00		0.00	
Laborer (p/t)	4.98		4.98		4.94		4.95	
<b>Total General Fund</b>	<b>248.05</b>		<b>249.37</b>		<b>246.36</b>		<b>251.33</b>	
<b>Pay Plan</b>	322.00		325.00		326.00		331.00	
<b>Wage</b>	106.73		100.50		98.31		92.13	
<b>Total</b>	<b>428.73</b>		<b>425.50</b>		<b>424.31</b>		<b>423.13</b>	

Note: Position titles are in accordance with the FY 2022-2023 compensation study and adopted pay plan. Changes to position titles are noted in parenthesis. Part-time (p/t) employees are shown above with no band/group classifications. These positions are not in the Town's pay plan and do not receive benefits.

**TOWN OF BLACKSBURG  
ALLOCATION OF POSITIONS TO PAY GROUPS  
FISCAL YEAR 2022/2023**

Pay Group	Position Titles	Step 1	Hiring Max (Step 6)	Step 20
50	Bus Maintenance Specialist	\$31,200	\$34,447	\$45,453
	Custodian			
	Greenskeeper			
	Recreation Associate			
55	Maintenance Specialist I	\$32,448	\$35,825	\$47,299
	Mechanic Assistant			
	Transit Parts and Service Assistant			
60	Accounting Associate	\$33,746	\$37,258	\$49,171
	Administrative Associate			
	Building Permit Specialist I			
	Meter Reader - Skilled			
	Police Public Liason Assistant			
	Warehouse Coordinator			
65	Accounting Specialist	\$36,446	\$40,239	\$53,061
	Administrative Specialist			
	Building Permit Specialist II			
	Human Resource Specialist			
	Maintenance Specialist II			
	Mechanic - Golf Course			
	Planning Specialist			
	Solid Waste Specialist			
	Transit Bus Operator			
	Transit Communications & Customer Service Specialist			
	Transit Dispatcher			
Transit Operations Specialist				
70	Code Inspector	\$40,090	\$44,263	\$58,406
	Finance Accounting Specialist			
	Inspector - Zoning			
	Maintenance Specialist III			
	Mechanic			
	Payroll Specialist			
	Property Maintenance Official			
	Public Works Technician			
	Traffic Signal Maintenance Technician			
Transit Operations Trainer				
75	Assistant Recreation Supervisor	\$44,099	\$48,689	\$64,293
	Buyer			
	Fire Inspector/Firefighter			
	GIS/CADD Technician			
	Golf Course Superintendent			
	Inspector - Site Construction			
	Inspector - Stormwater			
	Inspector - Water Resources			
	Maintenance Specialist Crew Leader			
	Mechanic - Senior			
	AMR/Meter Reader Supervisor			
	MIS Application Support Specialist			
	Network Support Technician			
	Police Officer I			
	Public Works Technican Crew Leader			
Transit ITS Technician - Lead				
Transit Parts & Service Administrator				



**TOWN OF BLACKSBURG  
ALLOCATION OF POSITIONS TO PAY GROUPS  
FISCAL YEAR 2022/2023**

Pay Group	Position Titles	Step 1	Hiring Max (Step 6)	Step 20
80	Building Inspector I	\$48,509	\$53,558	\$70,699
	Communications Specialist/FOIA Officer			
	Database Administrator			
	Energy & Environmental Specialist			
	Facilities Construction Coordinator			
	Fire Code Official/Firefighter			
	Grants Coordinator			
	Human Resources Generalist			
	Maintenance Specialist Foreman (Foreman)			
	Mechanic Foreman			
	Occupational Safety Administrator			
	Planner - Transit Transportation			
	Planner I			
	Police Officer II			
	Recreation Supervisor			
	Senior Buyer			
	Traffic Signal Maintenance Supervisor			
Transit Communications Coordinator				
Transit ITS System Administrator				
Transit Supervisor				
Website Administrator				
85	Building Inspector II	\$53,360	\$58,914	\$77,730
	Digital Media Specialist			
	Finance & Grants Supervisor			
	MIS Manager			
	Network Analyst			
	Paralegal			
	Safety/Training Manager			
	Senior Police Officer			
	Transit Dispatch Coordinator			
	Transit Program Coordinator			
Transit Scheduling & Planning Coordinator				
90	Transit Assistant Operations Manager	\$58,696	\$64,805	\$85,509
	Budget Analyst			
	Engineer I			
	Engineering Field Supervisor			
	Facilities Operations Supervisor			
	Fleet Operations Supervisor			
	GIS Supervisor			
	Horticulturist			
	Housing & Community Connections Manager			
	Planner II			
	Police Sergeant			
	Senior Human Resources Generalist			
	Sustainability Manager			
	Transit Comm/Cust Service Manager			
	Transit ITS/Special Projects Manager			
Transit Maintenance Manager				
Utility Services Manager				

**TOWN OF BLACKSBURG  
ALLOCATION OF POSITIONS TO PAY GROUPS  
FISCAL YEAR 2022/2023**

Pay Group	Position Titles	Step 1	Hiring Max (Step 6)	Step 20
95	Accounting Supervisor	\$64,566	\$71,286	\$94,078
	Engineer II			
	General Services Manager			
	Police Lieutenant			
	Public Works Superintendent			
	Purchasing Manager			
	Senior Network Analyst			
	Senior Planner			
	Transit Financial Manager			
Water Resource Manager				
100	Senior Engineer	\$71,022	\$78,414	\$103,480
	Transit Operations Manager			
	Zoning Administrator			
105	Building Official	\$78,124	\$86,256	\$113,797
	Police Captain			
	Assistant Director of Finance	\$84,374	\$93,156	\$122,907
	Assistant Director of Parks & Recreation			
	Assistant Director of Public Works			
	Assistant Director of Planning & Building			
	Community Relations Manager			
115	Assistant to the Town Manager/HCC Manager	\$91,124	\$100,609	\$132,787
	Deputy Chief of Police			
	Human Resources Manager			
120	No Position	\$98,414	\$108,657	\$143,374
125	Chief of Police	\$110,224	\$121,696	\$160,576
	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			
135	Deputy Town Manager	\$128,565	\$141,946	\$187,325

# DEBT SERVICE INFORMATION

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

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

1. The Town's net direct long-term debt, as a percentage of assessed valuation was 1.45% as of June 30, 2021. 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 2020/21, the legal debt limit for the Town was \$346,876,922. The Town's outstanding general obligation bonds at June 30, 2021 were \$50,429,999.
  
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 2022/23 this percentage is projected at **9.3%**. 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 <sup>220</sup> bonded debt (General Fund portion only) per capita. At June 30, 2021, this amounted to \$1,123.48 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, 2021.

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

## Long-Term Liabilities

Outstanding long-term debt at June 30, 2021 includes the following bond issues:

- \$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. 2,565,001
  
- \$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. 2,300,000
  
- \$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. 10,374,998

**DEBT SERVICE INFORMATION (continued)**

• \$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.	3,955,000
• \$7,590,000 2020A General Obligation Bond due in annual installments ranging from \$125,000 to \$585,000 with final maturity payment due March 1, 2040. Interest is paid semi-annually on March 1 and September 1 at rates of 2.00 to 5.00 percent.	7,435,000
• \$14,210,000 2020B General Obligation Bond due in annual installments ranging from \$505,000 to \$950,000 with final maturity payment due March 1, 2040. Interest is paid semi-annually on March 1 and September 1 at rates of 2.00 to 5.00 percent.	14,210,000
• \$9,590,000 2020C Taxable General Obligation Bond due in annual installments ranging from \$360,000 to \$675,000 with final maturity payment due March 1, 2040. Interest is paid semi-annually on March 1 and September 1 at rates of 1.75 to 2.375 percent.	<u>9,590,000</u>
Total Bonded Debt	<u><u>\$ 50,429,999</u></u>

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>
2011C General obligation bond	\$ 1,352,901	\$ 1,212,100	\$ 2,565,001
2012 General obligation bond	-	2,300,000	2,300,000
2015 General obligation bond	682,500	9,692,498	10,374,998
2017 General obligation bond	1,240,000	2,715,000	3,955,000
2020A General obligation bond	-	7,435,000	7,435,000
2020B General obligation bond	-	14,210,000	14,210,000
2020C General obligation bond	-	9,590,000	9,590,000
Total Bonds Payable	<u>3,275,401</u>	<u>47,154,598</u>	<u>50,429,999</u>
Net discounts/premiums	<u>129,510</u>	<u>3,206,718</u>	<u>3,336,228</u>
	<u><u>3,404,911</u></u>	<u><u>50,361,316</u></u>	<u><u>53,766,227</u></u>

**DEBT SERVICE INFORMATION (continued)**

The annual requirements to amortize all debt outstanding as of June 30, 2021, including interest payments of \$13,800,802 on general obligation bonds, are as follows:

Years Ending June 30	General Obligation Bonds
2022	3,827,356
2023	4,002,639
2024	4,286,487
2025	4,210,651
2026	3,913,125
2027-2031	17,863,049
2032-2036	14,682,313
2037-2041	10,160,181
2042-2046	1,285,000
	<u>\$ 64,230,801</u>

The changes in long-term liabilities are as follows:

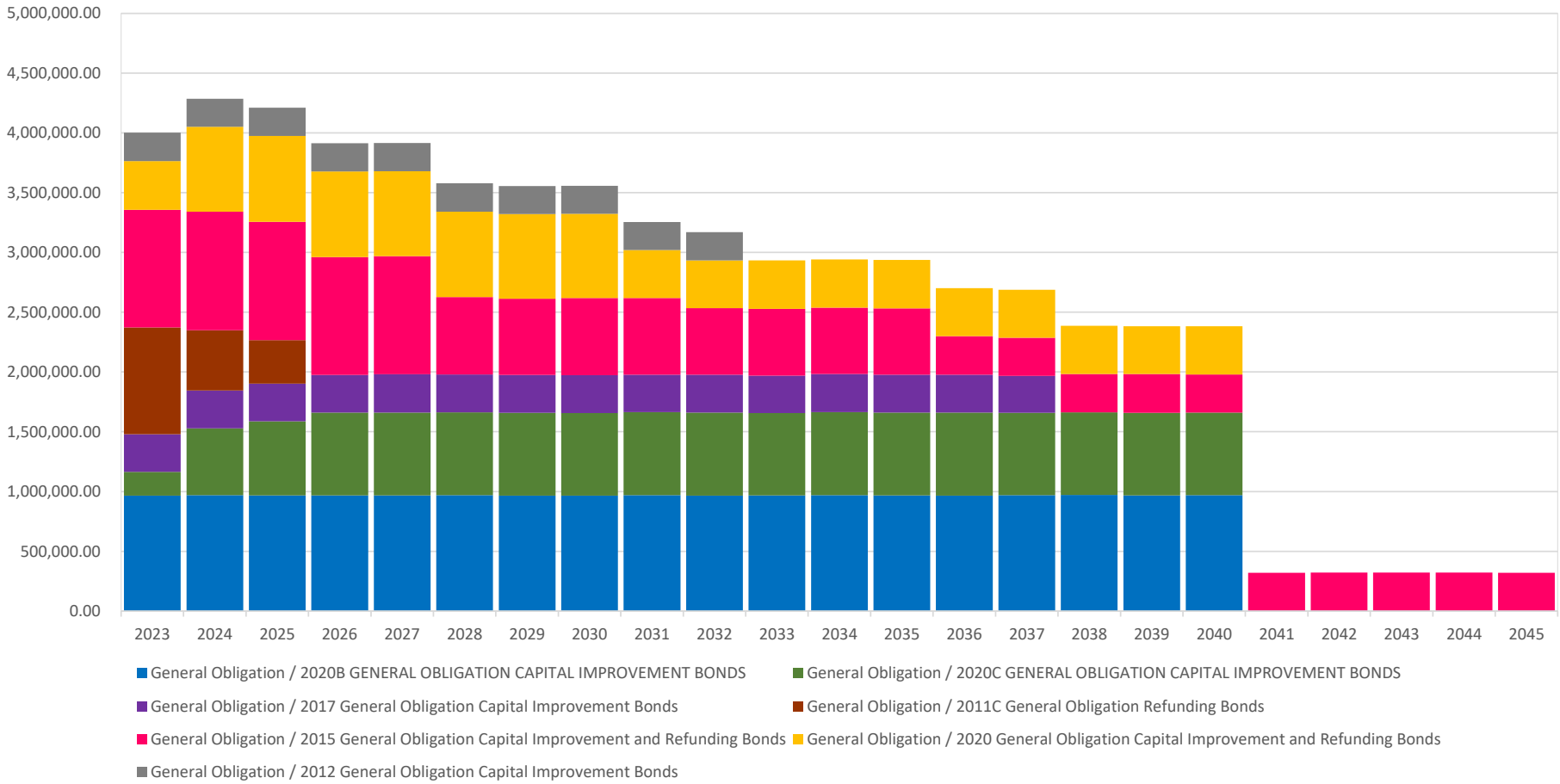
	July 1	Additions	Deletions	June 30
General obligation debt:				
Bonds	19,231,283	31,390,000	3,466,685	47,154,598
Capital lease obligation	17,018	-	17,018	-
Employee leave liability	2,163,853	1,375,144	1,247,700	2,291,297
	<u>21,412,154</u>	<u>32,765,144</u>	<u>4,731,403</u>	<u>49,445,895</u>
Enterprise fund debt:				
Bonds	3,908,716	-	633,315	3,275,401
Employee leave liability	572,208	533,665	560,131	545,742
	<u>4,480,921</u>	<u>533,665</u>	<u>1,193,446</u>	<u>3,821,143</u>

In FY 2022/2023, 2023 General Obligation Bonds of \$8,263,000 are expected to be issued for and will fund the following projects:

- \$1,725,000 Pump Station Rehab
- \$750,000 Stormwater Projects
- \$3,096,500 Various Building Improvements
- \$420,000 New Parking Lot
- \$2,271,500 Various Road/Streetscape Projects

### Debt Service By Issuance

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## AMORTIZATION SCHEDULES BY FUND

Total Debt Service			
Year	Principal	Interest	Total
2022	\$ 2,500,000	\$ 1,327,356	\$ 3,827,356
2023	\$ 2,550,000	\$ 1,452,641	\$ 4,002,641
2024	\$ 2,925,000	\$ 1,361,488	\$ 4,286,488
2025	\$ 2,945,000	\$ 1,265,650	\$ 4,210,650
2026	\$ 2,760,000	\$ 1,153,125	\$ 3,913,125
2027	\$ 2,870,000	\$ 1,046,025	\$ 3,916,025
2028	\$ 2,645,000	\$ 934,325	\$ 3,579,325
2029	\$ 2,715,000	\$ 840,225	\$ 3,555,225
2030	\$ 2,815,000	\$ 742,863	\$ 3,557,863
2031	\$ 2,615,000	\$ 639,613	\$ 3,254,613
2032	\$ 2,605,000	\$ 563,994	\$ 3,168,994
2033	\$ 2,445,000	\$ 487,744	\$ 2,932,744
2034	\$ 2,510,000	\$ 431,044	\$ 2,941,044
2035	\$ 2,565,000	\$ 372,556	\$ 2,937,556
2036	\$ 2,390,000	\$ 311,975	\$ 2,701,975
2037	\$ 2,430,000	\$ 257,525	\$ 2,687,525
2038	\$ 2,185,000	\$ 201,413	\$ 2,386,413
2039	\$ 2,230,000	\$ 153,038	\$ 2,383,038
2040	\$ 2,280,000	\$ 102,456	\$ 2,382,456
2041	\$ 270,000	\$ 50,750	\$ 320,750
2042	\$ 280,000	\$ 41,300	\$ 321,300
2043	\$ 290,000	\$ 31,500	\$ 321,500
2044	\$ 300,000	\$ 21,350	\$ 321,350
2045	\$ 310,000	\$ 10,850	\$ 320,850
<b>Total</b>	<b>\$ 47,930,000</b>	<b>\$ 12,473,447</b>	<b>\$ 64,230,803</b>

General Fund			
Year	Principal	Interest	Total
2022	\$ 1,991,240	\$ 1,235,621	\$ 3,226,861
2023	\$ 2,031,995	\$ 1,173,899	\$ 3,205,894
2024	\$ 2,029,000	\$ 1,098,254	\$ 3,127,254
2025	\$ 2,036,115	\$ 1,022,618	\$ 3,058,733
2026	\$ 2,060,000	\$ 930,569	\$ 2,990,569
2027	\$ 2,151,250	\$ 841,269	\$ 2,992,519
2028	\$ 2,040,000	\$ 747,919	\$ 2,787,919
2029	\$ 2,100,000	\$ 666,013	\$ 2,766,013
2030	\$ 2,185,000	\$ 581,138	\$ 2,766,138
2031	\$ 1,970,000	\$ 491,288	\$ 2,461,288
2032	\$ 1,945,000	\$ 427,956	\$ 2,372,956
2033	\$ 1,780,000	\$ 364,319	\$ 2,144,319
2034	\$ 1,825,000	\$ 321,769	\$ 2,146,769
2035	\$ 1,870,000	\$ 277,881	\$ 2,147,881
2036	\$ 1,675,000	\$ 232,856	\$ 1,907,856
2037	\$ 1,710,000	\$ 194,431	\$ 1,904,431
2038	\$ 1,540,000	\$ 155,194	\$ 1,695,194
2039	\$ 1,570,000	\$ 121,331	\$ 1,691,331
2040	\$ 1,605,000	\$ 86,425	\$ 1,691,425
2041	\$ 270,000	\$ 50,750	\$ 320,750
2042	\$ 280,000	\$ 41,300	\$ 321,300
2043	\$ 290,000	\$ 31,500	\$ 321,500
2044	\$ 300,000	\$ 21,350	\$ 321,350
2045	\$ 310,000	\$ 10,850	\$ 320,850
<b>Total</b>	<b>\$ 37,564,600</b>	<b>\$ 11,126,498</b>	<b>\$ 48,691,098</b>

**AMORTIZATION SCHEDULES BY FUND (continued)**

<b>Special Tax District Fund</b>			
<b>Year</b>	<b>Principal</b>	<b>Interest</b>	<b>Total</b>
2022	—	—	\$ 198,675
2023	—	\$ 198,675	\$ 198,675
2024	\$ 360,000	\$ 198,675	\$ 558,675
2025	\$ 430,000	\$ 191,475	\$ 621,475
2026	\$ 510,000	\$ 182,875	\$ 692,875
2027	\$ 520,000	\$ 172,675	\$ 692,675
2028	\$ 530,000	\$ 162,275	\$ 692,275
2029	\$ 540,000	\$ 151,675	\$ 691,675
2030	\$ 550,000	\$ 140,875	\$ 690,875
2031	\$ 565,000	\$ 129,875	\$ 694,875
2032	\$ 575,000	\$ 119,988	\$ 694,988
2033	\$ 580,000	\$ 109,925	\$ 689,925
2034	\$ 595,000	\$ 98,325	\$ 693,325
2035	\$ 605,000	\$ 86,425	\$ 691,425
2036	\$ 620,000	\$ 73,569	\$ 693,569
2037	\$ 630,000	\$ 60,394	\$ 690,394
2038	\$ 645,000	\$ 46,219	\$ 691,219
2039	\$ 660,000	\$ 31,706	\$ 691,706
2040	\$ 675,000	\$ 16,031	\$ 691,031
2041	—	—	—
2042	—	—	—
2043	—	—	—
2044	—	—	—
2045	—	—	—
<b>Total</b>	<b>\$ 9,590,000</b>	<b>\$ 2,171,656</b>	<b>\$ 11,960,331</b>

<b>Water and Sewer Fund</b>			
<b>Year</b>	<b>Principal</b>	<b>Interest</b>	<b>Total</b>
2022	\$ 508,760	\$ 91,735	\$ 600,495
2023	\$ 518,005	\$ 80,067	\$ 598,072
2024	\$ 536,000	\$ 64,559	\$ 600,559
2025	\$ 478,885	\$ 51,557	\$ 530,442
2026	\$ 190,000	\$ 39,681	\$ 229,681
2027	\$ 198,750	\$ 32,081	\$ 230,831
2028	\$ 75,000	\$ 24,131	\$ 99,131
2029	\$ 75,000	\$ 22,538	\$ 97,538
2030	\$ 80,000	\$ 20,850	\$ 100,850
2031	\$ 80,000	\$ 18,450	\$ 98,450
2032	\$ 85,000	\$ 16,050	\$ 101,050
2033	\$ 85,000	\$ 13,500	\$ 98,500
2034	\$ 90,000	\$ 10,950	\$ 100,950
2035	\$ 90,000	\$ 8,250	\$ 98,250
2036	\$ 95,000	\$ 5,550	\$ 100,550
2037	\$ 90,000	\$ 2,700	\$ 92,700
2038	—	—	—
2039	—	—	—
2040	—	—	—
2041	—	—	—
2042	—	—	—
2043	—	—	—
2044	—	—	—
2045	—	—	—
<b>Total</b>	<b>\$ 3,275,400</b>	<b>\$ 502,649</b>	<b>\$ 3,778,049</b>



# Six-Year Projection of Property Tax Revenue

(TABLE 4)

<b>Fiscal Year</b>	<b>Projected Assessed Value<sup>1</sup></b>	<b>Projected Tax Rate Per \$100 of Assessed Value</b>	<b>Projected Tax Levy</b>	<b>Current Collection As Percentage of Levy</b>	<b>Projected Current Tax Revenue</b>	<b>Total Projected Current and Delinquent Tax Revenue</b>
2022	\$3,558,649,000	\$0.26	\$9,252,487	98.5%	\$9,113,700	\$9,263,700
2023	\$3,826,630,000	\$0.26	\$9,949,239	98.5%	\$9,800,000	\$9,950,000
2024	\$4,004,647,000	\$0.26	\$10,412,081	98.5%	\$10,255,900	\$10,405,900
2025	\$4,045,295,000	\$0.26	\$10,517,766	98.5%	\$10,360,000	\$10,510,000
2026	\$4,086,333,000	\$0.26	\$10,624,467	98.5%	\$10,465,100	\$10,615,100
2027	\$4,210,660,000	\$0.26	\$10,947,716	98.5%	\$10,783,500	\$10,933,500

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<sup>1</sup>Reassessment occurs every four years. Assumes an annual growth of 1.0% for new construction for half- year of FY 2023, an estimated reassessment of 10% for a half-year in 2023 and full- year impact of 10% in 2024 and annual growth of 1.0% for new construction in FY2025-2027.

# Six Year Projection of Total General Fund Revenue

(TABLE 5)

Fiscal Year	Property Tax <sup>1</sup>	Intergovernmental Revenues <sup>2</sup>	Other Local Taxes and Licenses <sup>3</sup>	Charges for Rental/Current Services <sup>4</sup>	All Other Revenue <sup>5</sup>	Total Revenue
2022	\$9,263,700	\$4,972,300	\$14,403,300	\$4,762,000	\$1,601,700	\$35,003,000
2023	\$9,950,000	\$4,850,800	\$19,939,100	\$4,797,000	\$1,690,700	\$41,227,600
2024	\$10,405,900	\$4,899,300	\$20,898,900	\$4,940,900	\$4,163,000	\$45,308,000
2025	\$10,510,000	\$4,948,300	\$21,905,200	\$5,089,100	\$1,747,100	\$44,199,700
2026	\$10,615,100	\$4,997,800	\$22,960,200	\$5,241,700	\$2,227,200	\$46,042,000
2027	\$10,933,500	\$5,047,800	\$24,066,400	\$5,399,000	\$1,111,300	\$46,558,000

<sup>1</sup> Reflects an average annual growth rate of 3.6%.

<sup>2</sup> Reflects an average annual growth rate of 0.3%.

<sup>3</sup> Reflects an average annual growth rate of 15.1%.

<sup>4</sup> Reflects an average annual growth rate of 2.7%.

<sup>5</sup> Reflects an average annual growth rate of 2.1%.

# Six- Year Projection of General Fund Operating Expenditures

(TABLE 6)

Fiscal Year	Public Works Expenditures		Public Safety Expenditures		Parks/Recreation Expenditures		All Other Operating Expenditures <sup>1</sup>		Total Amount <sup>3</sup>
	Amount	Percent Change <sup>2</sup>	Amount	Percent Change <sup>2</sup>	Amount	Percent Change	Amount	Percent Change <sup>2</sup>	
2022	\$6,151,355	--	\$10,676,357	--	\$2,885,453	--	\$10,184,313	--	\$29,897,478
2023	\$6,837,495	11.15%	\$11,823,295	10.74%	\$3,307,527	14.63%	\$11,231,580	10.28%	\$33,199,897
2024	\$6,924,168	1.27%	\$11,981,222	1.34%	\$3,259,965	(1.44)%	\$11,373,013	1.26%	\$33,538,368
2025	\$7,025,085	1.46%	\$12,165,174	1.54%	\$3,218,645	(1.27)%	\$11,539,922	1.47%	\$33,948,826
2026	\$7,115,365	1.29%	\$12,329,723	1.35%	\$3,250,391	0.99%	\$11,687,358	1.28%	\$34,382,837
2027	\$7,220,817	1.48%	\$12,522,004	1.56%	\$3,287,691	1.15%	\$11,861,962	1.49%	\$34,892,474

<sup>1</sup> Includes Legislative, Executive, Finance, Legal, Technology, Planning & Building Safety and Engineering/GIS.

<sup>2</sup> Growth factors used for FY 2023 through FY 2027 average approximately 3.2%.

<sup>3</sup> Does not include projections for debt service or capital outlay.

# Six-Year Projection of General Fund Obligated Debt Service

(TABLE 7)

Fiscal Year	Bond Issuance Costs	2011C Refunding Bond	2012 Bond Sale	2015 Bond Sale & Refunding Bond	2017 Bond Sale	2020 Bond Sale	2020B Bond Sale	FY 2022 Bond Sale (2.5m) <sup>1</sup>	FY 2024 Bond Sale (6.1m) <sup>1</sup>	FY 2026 Bond Sale (7.5m) <sup>1</sup>	Total Debt Service
2022	\$300,000	\$526,618	\$236,856	\$866,756	\$217,331	\$408,250	\$971,050	--	--	--	\$3,526,861
2023	--	\$523,725	\$238,056	\$854,181	\$217,131	\$407,000	\$1,164,475	\$240,469	--	--	\$3,645,037
2024	\$300,000	\$134,416	\$234,156	\$861,900	\$216,731	\$710,500	\$1,528,225	\$237,622	--	--	\$4,223,550
2025	--	\$61,208	\$235,256	\$860,837	\$216,131	\$718,500	\$1,588,275	\$231,926	\$273,960	--	\$4,186,093
2026	\$300,000	--	\$236,256	\$856,181	\$215,331	\$715,000	\$1,660,675	\$226,231	\$476,893	--	\$4,686,567
2027	--	--	\$237,156	\$858,231	\$219,331	\$710,500	\$1,660,475	\$220,536	\$472,327	\$339,998	\$4,718,554

<sup>1</sup>Future bond sales reflect a projected 4.5% interest rate for 20 years for FY 2022 bonds and 30 years for FY 2024 and FY2026 bonds.

# General Fund Six-Year Projection of New Capital Financing Potential

(TABLE 8)

Fiscal Year	2022	2023	2024	2025	2026	2027
General Fund Item						
Projected Operating Revenue	\$35,003,000	\$41,227,600	\$45,308,000	\$44,199,700	\$46,042,000	\$46,558,000
New Bond Issue	\$1,407,000	\$1,150,000	\$4,938,000	\$5,455,500	\$2,100,000	\$18,161,000
Use/(Return) of Fund Balance	\$2,445,722	\$2,523,787	\$1,879,761	\$208,820	\$(2,266,293)	\$(2,817,619)
Less Projected Operating Expenditures	\$29,897,478	\$33,199,897	\$33,538,368	\$33,948,826	\$34,382,837	\$34,892,474
Less Projected Reoccurring Capital Expenditures	\$2,770,483	\$2,810,453	\$2,940,453	\$4,110,453	\$2,810,453	\$2,810,453
Less Debt Service	\$3,526,861	\$3,645,037	\$4,223,550	\$4,186,093	\$4,686,567	\$4,718,554
Net Capital Financing Potential	\$2,660,900	\$5,246,000	\$11,423,390	\$7,618,648	\$3,995,850	\$19,479,900
Debt Service as % of Operating Expenditure	10.55%	9.89%	11.18%	10.98%	12.00%	11.91%
Total Debt as a Percentage of Assessed Value	1.34%	1.19%	1.23%	1.15%	1.25%	1.14%

Note: Ten-year principal payout ratio for 2032 is 49.1% on existing debt and 86.2% with the three projected bond issues.

# Six-Year Projection of Water and Sewer Operating Revenues

(TABLE 11)

Fiscal Year Ending	Water Segment				Sewer Segment				Other Miscellaneous Revenue <sup>3</sup>	Fund Total
	Service Charges	Fixed Charges	Other <sup>1</sup>	Total Water	Service Charges	Fixed Charges	Other <sup>2</sup>	Total Sewer		
2022	\$6,850,000	\$385,000	\$250,900	\$7,485,900	\$5,095,000	\$355,000	\$15,800	\$5,465,800	\$84,400	\$13,036,100
2023	\$7,140,166	\$404,635	\$262,692	\$7,807,493	\$5,958,745	\$373,105	\$16,543	\$6,348,393	\$85,414	\$14,241,300
2024	\$7,442,623	\$415,965	\$269,523	\$8,128,111	\$6,211,157	\$383,552	\$16,973	\$6,611,682	\$86,407	\$14,826,200
2025	\$7,757,893	\$427,612	\$276,530	\$8,462,035	\$6,474,262	\$394,291	\$17,414	\$6,885,967	\$87,398	\$15,435,400
2026	\$8,086,517	\$439,585	\$283,720	\$8,809,822	\$6,551,953	\$405,332	\$17,867	\$6,975,152	\$88,426	\$15,873,400
2027	\$8,429,062	\$451,893	\$291,097	\$9,172,052	\$6,630,576	\$416,681	\$18,332	\$7,065,589	\$65,459	\$16,303,100

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<sup>1</sup>Other Revenue includes Connection Charges, Meter Installations, Service Transfer Fees, Line Extensions and the Sale of Outside Watering Meters.

<sup>2</sup>Other Revenue includes Connection Charges and Line Extensions.

<sup>3</sup>Other Miscellaneous Revenue includes Sale of Materials and Labor, Reconnection Fees, Interest, Collection and Penalties related to Delinquent Bills and Miscellaneous Revenue.

# Six-Year Projection of Water and Sewer Operating Expenditures

(TABLE 12)

Fiscal Year	Payments to Water & Sanitation Authorities <sup>1</sup>	Operating Expenditures	Equipment Replacement	Total Operating Expenditures <sup>2</sup>	Percent Change
2022	\$8,343,438	\$3,942,595	\$300,012	\$12,586,045	--
2023	\$8,443,560	\$4,211,910	\$295,595	\$12,951,065	2.90%
2024	\$8,544,882	\$4,269,957	\$295,595	\$13,110,434	1.23%
2025	\$8,647,420	\$4,332,594	\$295,595	\$13,275,609	1.26%
2026	\$8,751,189	\$4,396,264	\$295,595	\$13,443,048	1.26%
2027	\$8,856,204	\$4,460,985	\$295,595	\$13,612,784	1.26%

<sup>1</sup>Based on wholesale water rates of \$3.96 per 1,000 gallons purchased for FY 2022-2027. Based on wholesale sewer rates of \$2.16 per 1,000 gallons purchased for FY 2022-2027 and an annual growth of 1.2%.

<sup>2</sup>Does not include appropriations for debt service or capital outlay.

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

(TABLE 13)

<b>Fiscal Year</b>	<b>2011C Refunding Bond</b>	<b>2015 Refunding Bond</b>	<b>2017 Bond Sale</b>	<b>2022 Bond Sale</b>	<b>Total Debt Service</b>	<b>Net Revenue Coverage Of Debt Service</b>
2022	\$369,839	\$130,725	\$99,931	--	\$600,495	1.34
2023	\$370,041	\$130,500	\$97,531	--	\$598,072	4.40
2024	\$369,646	\$130,781	\$100,131	\$628,967	\$1,229,525	1.64
2025	\$303,067	\$129,844	\$97,531	\$621,518	\$1,151,960	2.30
2026	--	\$129,750	\$99,931	\$606,622	\$836,303	3.51
2027	--	\$128,700	\$102,131	\$591,725	\$822,556	2.84



# Water & Sewer Fund Six-Year Projection of New Capital Financing Potential

(TABLE 14)

Water & Sewer Fund Item	2022	2023	2024	2025	2026	2027
Projected Operating Revenue	\$13,036,100	\$14,241,300	\$14,826,200	\$15,435,400	\$15,873,400	\$16,303,100
Availability Fees	\$354,600	\$1,343,270	\$290,800	\$454,675	\$454,675	\$454,675
New Bond Issue	\$6,000,000	\$1,725,000	--	--	--	--
Use/(Return) of Cash Reserves	--	\$677,037	\$(93,759)	\$(328,916)	\$(955,925)	\$(962,703)
Less Projected Operating Expenditures	\$12,586,045	\$12,951,065	\$13,110,434	\$13,275,609	\$13,443,048	\$13,612,784
Less Debt Service	\$600,495	\$598,072	\$1,222,076	\$1,137,064	\$821,406	\$1,107,659
Net Capital Financing Potential	\$6,204,160	\$4,437,470	\$690,731	\$1,148,486	\$1,107,696	\$1,074,629

# Six Years Projection of Storm Water Fund Operating Revenue and Expenditures

(TABLE 16)

Fiscal Year Ending	Storm Water Service Charges		Interest & Other Miscellaneous Revenues		Total Revenue		Personnel and Benefits		All Other Operating <sup>1</sup>		Total Operating Expenditures <sup>1</sup>	
	Amount	Percent Change	Amount	Percent Change	Amount	Percent Change	Amount	Percent Change	Amount	Percent Change	Amount	Percent Change
2022	\$1,077,000	--	\$32,500	--	\$1,109,500	--	\$194,568	--	\$698,642	--	\$893,210	--
2023	\$1,090,000	1.21%	\$32,700	0.62%	\$1,122,700	1.19%	\$223,838	15.04%	\$755,604	8.18%	\$979,442	9.65%
2024	\$1,103,000	1.19%	\$112,800	244.95%	\$1,215,800	8.29%	\$227,964	1.84%	\$763,134	1.00%	\$991,098	1.19%
2025	\$1,116,000	1.18%	\$113,000	0.18%	\$1,229,000	1.09%	\$232,612	2.04%	\$770,741	1.00%	\$1,003,353	1.24%
2026	\$1,129,000	1.16%	\$113,200	0.18%	\$1,242,200	1.07%	\$237,356	2.04%	\$778,423	1.00%	\$1,015,779	1.24%
2027	\$1,142,000	1.15%	\$113,300	0.09%	\$1,255,300	1.05%	\$242,196	2.04%	\$786,182	1.00%	\$1,028,378	1.24%

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<sup>1</sup>Does not include expenditures for debt service or capital outlay.

# Storm Water Fund Six-Year Projection of New Capital Financing Potential

(TABLE 17)

Storm Water Fund Item	2022	2023	2024	2025	2026	2027
Projected Operating Revenue	\$1,109,500	\$1,122,700	\$1,215,800	\$1,229,000	\$1,242,200	\$1,255,300
New Bond Issue	--	\$750,000	--	--	--	--
Use/(Return) of Cash Reserves	--	\$331,742	\$122,798	\$147,603	\$13,985	\$(58,203)
Less Projected Operating Expenditures	\$893,210	\$979,442	\$991,098	\$1,003,353	\$1,015,779	\$1,028,378
Less Reoccurring Capital Expenditures	--	--	--	--	--	--
Less Debt Service	--	--	--	\$71,250	\$70,406	\$68,719
Net Capital Financing Potential	\$216,290	\$1,225,000	\$347,500	\$302,000	\$170,000	\$100,000

## **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>Annual Comprehensive Financial Report (ACFR)</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 (FY)</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 2022/23 RECOMMENDED BUDGET**

**Tuesday, March 15, 2022**

11:00 am – Roger E Hedgepath Chambers, Blacksburg Municipal Building

**Tuesday, March 29, 2022 (if needed)**

11:00 am – Roger E Hedgepath Chambers, Blacksburg Municipal Building

**Tuesday, April 5, 2022**

11:00 am – Roger E Hedgepath Chambers, Blacksburg Municipal Building

**Tuesday, April 19, 2022**

11:00 am – Roger E Hedgepath Chambers, Blacksburg Municipal Building

## 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 1/21) 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	40.39	33.86	74.25	2,400	3,615
<b>Proposed*</b>	41.54	36.11	77.65	2,600	3,700
Western Virginia Water Authority:					
Roanoke City/Roanoke County	28.75	35.25	64.00	2,000	2,000
City Harrisonburg	19.95	28.85	48.80	2,500	4,500
City of Salem	42.53	49.65	92.18	3,500	3,100
Town of Christiansburg	53.00	51.00	104.00	3,000	3,000
City of Radford	20.40	30.60	51.00	1,500	1,500
City of Galax	25.00	25.00	50.00	1,000	1,000
<b>Average</b> (not including Blacksburg)	\$ 31.61	\$ 36.73	\$ 68.33	\$ 2,250	\$ 2,517
<b>State Average</b>	\$ 36.12	\$ 48.09	\$ 84.21	\$ 4,014	\$ 4,886

<sup>1</sup>SOURCE: Draper Aden Associates 33rd Annual Virginia Water and Wastewater Rate Report 2021.

\*SOURCE: Proposed Budget Ordinance and Water Rate Sheet.

**Proposed and Historical Utility Rates**

	Proposed 2023	2022	2021	2020	2019	2018	2017	2016	
<b>Water:</b>									
<b>Fixed Rates:</b>									
In Town	\$ 3.09	\$ 3.09	\$ 3.09	\$ 2.94	\$ 2.94	\$ 2.94	\$ 2.94	\$ 3.09	100.0%
Out of Town	\$ 5.41	\$ 5.41	\$ 5.41	\$ 5.15	\$ 5.15	\$ 5.15	\$ 5.15	\$ 5.39	
<b>Volume Rates:</b>									
In Town	\$ 7.69	\$ 7.46	\$ 7.30	\$ 7.20	\$ 6.90	\$ 6.47	\$ 5.49	\$ 5.21	103.1%
Out of Town	\$ 13.46	\$ 13.06	\$ 12.78	\$ 12.60	\$ 12.08	\$ 11.32	\$ 9.61	\$ 9.09	
<b>Sewer:</b>									
<b>Fixed Rates:</b>									
In Town	\$ 3.11	\$ 3.11	\$ 3.11	\$ 2.96	\$ 2.96	\$ 2.96	\$ 2.96	\$ 3.12	100.0%
Out of Town	\$ 5.45	\$ 5.45	\$ 5.45	\$ 5.18	\$ 5.18	\$ 5.18	\$ 5.18	\$ 5.45	
<b>Volume Rates:</b>									
In Town	\$ 6.60	\$ 6.15	\$ 6.09	\$ 6.02	\$ 5.80	\$ 5.72	\$ 5.69	\$ 5.43	107.3%
Out of Town	\$ 11.55	\$ 10.76	\$ 10.66	\$ 10.54	\$ 10.15	\$ 10.01	\$ 9.96	\$ 9.50	
<b>Refuse Rate:</b>	\$ 28.50	\$ 27.00	\$ 25.60	\$ 25.60	\$ 23.48	\$ 22.84	\$ 22.20	\$ 22.20	105.6%
<b>Storm Water:</b>	\$ 6.00	\$ 6.00	\$ 6.00	\$ 6.00	\$ 6.00	\$ 6.00	\$ 6.00	\$ 6.00	
Average Bill (in town)									
Consumption	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	
Water									
Fixed	\$ 3.09	\$ 3.09	\$ 3.09	\$ 2.94	\$ 2.94	\$ 2.94	\$ 2.94	\$ 3.09	
Volume	\$ 46.14	\$ 44.76	\$ 43.80	\$ 43.20	\$ 41.40	\$ 38.82	\$ 32.94	\$ 31.26	
Sewer									
Fixed	\$ 3.11	\$ 3.11	\$ 3.11	\$ 2.96	\$ 2.96	\$ 2.96	\$ 2.96	\$ 3.12	
Volume	\$ 39.60	\$ 36.90	\$ 36.54	\$ 36.12	\$ 34.80	\$ 34.32	\$ 34.14	\$ 32.58	
Stormwater	\$ 6.00	\$ 6.00	\$ 6.00	\$ 6.00	\$ 6.00	\$ 6.00	\$ 6.00	\$ 6.00	
Refuse	\$ 28.50	\$ 27.00	\$ 25.60	\$ 25.60	\$ 23.48	\$ 22.84	\$ 22.20	\$ 22.20	
<b>Total</b>	<b>\$ 126.44</b>	<b>\$ 120.86</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>	
Total % increase	4.62%	2.29%	1.14%	4.70%	3.43%	6.62%	2.98%	15.01%	
Total \$ increase	\$ 5.58	\$ 2.71	\$ 1.33	\$ 5.24	\$ 3.70	\$ 6.70	\$ 2.93	\$ 12.82	
Other increases:									
	Proposed Rate	Current 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	\$ 65.00	
Irrigation Meters	\$ 125.00	\$ 125.00	\$ 125.00	\$ 125.00	\$ 125.00	\$ 125.00	\$ 125.00	\$ 120.00	

TAX RATES IN SELECTED VIRGINIA CITIES, COUNTIES AND TOWNS: 2019<sup>1</sup>

TAX OR FEE

	Business License Rate Per \$100 of Gross Receipts				Cigarette (Per pack of 20)	
BPOL CATEGORY:						
LOCALITY	<i>Retail</i>	<i>Business Service</i>	<i>Real Estate/ Professional</i>	<i>Contractor</i>	<i>Business License Fee</i>	
<b>CITY OF:</b>						
RADFORD	\$0.135	\$0.140	\$0.365	\$0.125	\$30.75	\$0.150
ROANOKE	\$0.200	\$0.360	\$0.580	\$0.160	\$50.00	\$0.540
SALEM	\$0.200	\$0.360	\$0.580	\$0.160	\$30.00	\$0.450
<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	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: 2019  
published by LexisNexis and Weldon Cooper Center for Public Service, University of Virginia, c. 2019.

**TAX RATES IN SELECTED VIRGINIA CITIES, COUNTIES AND TOWNS: 2019<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	\$0.820	6.00%
ROANOKE	0.00780/kwh 1 <sup>st</sup> 1,000kwh 0.00450/kwh thereafter or 12% times min charge	5.50%	28.00	3.45	1.220	8.00%
SALEM	\$0.40 +\$0.003/kwh; \$0.90max	6.00%	20.00	3.25	1.200	8.00%
<b>COUNTY OF:</b>						
GILES	NONE	NONE	20.00	2.02	0.670	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>						
BLACKSBURG	\$0.01135/kwh;\$3.00max	6.00%	\$25.00	NONE	0.260	7.00%
CHRISTIANSBURG	\$0.0149/kwh;\$2.50max	7.50%	32.00	0.45	0.160	9.00%
PULASKI	15% 1st \$15.00	7.00%	25.00	0.80	0.340	6.00%

<sup>1</sup>SOURCE: Tax Rates in Virginia's Cities, Counties and Selected Towns: 2019  
published by LexisNexis and Weldon Cooper Center for Public Service, University of Virginia, c. 2019.



# Blacksb<sup>TOWN OF</sup>urg

VIRGINIA

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

