



BLACKSBURG POLICE

**Town of Blacksburg, Virginia
Adopted Operating Budget
Fiscal Year 2023/2024**

Town of Blacksburg

FY 2023-2024

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 – 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
Police Chief – Kendrick T. Brewster
Fire Chief – Drew Smith
Rescue Chief – David English
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
Director of Public Works – John N. Boyer
Director of Technology – Steven B. Jones
Director of Transit – Brian D. Booth

July 1, 2023

Citizens of the Town of Blacksburg
Blacksburg, Virginia

Dear Citizens:

The FY 2023/2024 Budget was presented to Town Council for review and consideration on March 14, 2023. Several Work Sessions were held to review the budget before a Public Hearing took place on April 11, 2023. Town Council adopted the Town's Budget for Fiscal Year 2023/2024 on April 25, 2023.

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

- Literacy Volunteer of NRV to \$2,910 from \$2,645
- NRV Agency on Aging to \$8,280 from \$7,738
- Christiansburg Institute to \$10,000 from \$7,725
- Blacksburg Partnership to \$30,000 from \$20,000
- Friends of the Farmer's Market to \$20,000 from \$15,000
- Blacksburg Community Strings to \$400 from \$250
- Blacksburg Master Chorale to \$700 from \$500
- Montgomery Museum to \$2,500 from no funding
- NRV Passenger Rail Authority to \$8,500 from no funding
- The source of the additional \$29,432 was the Contingency line item within the General Fund

In addition, Council approved moving the funding of the NRV Emergency Communications Regional Authority from the Police budget to the Agencies and Authorities budget.

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.

A copy of the Ordinances adopting the budget for FY 2023/2024 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 2024-2028 Capital Improvement Program* on January 24, 2023.

Sincerely,



Marc A. Verniel
Town Manager

AN ORDINANCE ADOPTING THE BUDGET FOR THE TOWN OF BLACKSBURG,
VIRGINIA FOR THE FISCAL YEAR BEGINNING JULY 1, 2023 AND ENDING
JUNE 30, 2024; 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 2023-24 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, 2023 and ending June 30, 2024 (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	\$ 12,516,000
Other Local Taxes	13,853,000
Licenses and Permits	4,117,000
Intergovernmental Revenues	5,291,200
Rents and Service Charges	1,899,000
Fines and Forfeits	186,500
Interest on Investments	265,000
Miscellaneous Revenue	911,200
Quasi-external Revenue	2,910,300
Transfer from Capital Improvement Fund	100,000
Use of Fund Balance	<u>3,933,800</u>

TOTAL GENERAL FUND REVENUES AND
OTHER FINANCING SOURCES \$ 45,983,000

3. PROPERTY TAX RATE

The real property tax rate for the calendar year 2023 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		\$ 364,248
Town Manager/Human Resources/Community Relations		2,389,233
Housing and Neighborhood Services		
(i) General Fund	529,995	
(ii) New River		
Home Trust	<u>83,300</u>	
(iii) Total		613,295
Agencies and Authorities		
(iv) General Fund	767,783 1,803,613	
(v) Lyric Council	<u>20,000</u>	
(vi) Total		1,823,613 787,783
Parking Services		121,000
Town Attorney		422,922
Planning and Building		1,817,076
Engineering and GIS		1,752,733
Financial Services		2,217,765
Technology		1,274,672
Police	10,033,249	11,039,647
Fire		838,441
Rescue		805,143
Public Works		7,233,396
Parks and Recreation		3,314,312
Debt Service		3,520,804
Capital Improvements		5,146,583
Street Paving		1,230,000
Contingency	1,064,515	<u>1,093,947</u>

TOTAL GENERAL FUND APPROPRIATION \$ 45,983,000

(b) Sums so appropriated that have not been encumbered or expended as of June 30, 2023, except capital expenditures as set forth in § 6.10 of the Town Charter, shall lapse and revert to the unappropriated balance of the General Fund.

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

(d) The total number of full-time permanent positions set forth in the budget shall be

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

5. 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, 558,700. The Midtown Special Service District additional tax for the calendar year 2023 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, \$558,700.

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, \$2,734,500.

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, \$1,425,700.

9. TRANSIT FUND APPROPRIATION

There is hereby appropriated from the Transit Fund, for the operation of the transit system during the Fiscal Year, \$13,801,400. There is hereby appropriated from the Transit Fund for capital expenditures during the Fiscal Year, \$9,747,800, 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, \$2,681,600. 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, \$1,057,200. There is hereby appropriated from the Stormwater Management Enterprise Fund for capital expenditures during the Fiscal Year, \$350,000, 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, \$15,046,500. There is hereby appropriated from the Water/Sewer Fund for capital expenditures during the Fiscal Year, \$1,067,000, 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, \$2,401,591. 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, \$500,000. 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

(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, 2023. The pay rates for the fiscal year shall be effective for the entire first paycheck in July.

(b) Effective July 1, 2023, the annual salary of the Town Attorney shall be \$199,197, the annual salary of the Town Manger shall be \$214,878 and the annual salary of the Town Clerk shall be \$69,657.



Mayor

ATTEST:




Town Clerk

Introduction: March 14, 2023

Public Hearing and Action: April 25, 2023
(Public hearing held on April 11, 2023)

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 14, 2023

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 2023/2024 Budget* for the period beginning July 1, 2023 through June 30, 2024. The recommended budget was developed by our town staff to support the wide array of high quality services and initiatives the community has come to expect from the Town. The *Recommended FY 2023/2024 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.

The *Recommended FY 2023/2024 Budget* for all funds totals \$97,225,000. Allocation by fund, as well as a comparison to the FY 2022/2023 budget is as follows:

RECOMMENDED BUDGET ALLOCATION BY FUND

	FY 2022/23 Budget	FY 2023/24 Manager Recommended	Difference	Percent Increase (Decrease)
General Fund	\$43,578,000	\$45,983,000	\$ 2,405,000	5.5%
General Capital Improvement Fund	1,150,000	500,000	(650,000)	(56.5)%
Water/Sewer Capital Improvement Fund	1,725,000	1,067,000	(658,000)	(38.1)%
Stormwater Capital Improvement Fund	750,000	350,000	(400,000)	(53.3)%
CDBG Entitlement Fund	534,200	554,600	20,400	3.8%
HOME Consortium Fund	616,000	2,734,500	2,118,500	343.9%
Midtown Special Service District Fund	198,700	558,700	360,000	181.2%
Water and Sewer Fund	17,208,200	16,113,500	(1,094,700)	(6.4)%
Stormwater Fund	1,546,400	1,407,200	(139,200)	(9.0)%
Solid Waste and Recycling Fund	2,746,700	2,981,600	234,900	8.6%
Transit Fund	20,103,000	23,549,200	3,446,200	17.1%
Equipment Operations	<u>1,241,100</u>	<u>1,425,700</u>	<u>184,600</u>	<u>14.9%</u>
Total	<u>\$91,397,300</u>	<u>\$97,225,000</u>	<u>\$ 5,827,700</u>	<u>6.4%</u>

The *Recommended FY 2023/2024 Budget* provides funding to support the broad array of Town services at expected service levels under current economic conditions. The Town’s economically sensitive revenues (meals, lodging and sales taxes) have recovered following the pandemic. New construction and the recent reassessment of real property in Montgomery County have also resulted in increased real estate tax revenues.

While revenues have recovered, economic challenges have intensified over the past two years, resulting in inflation growing at rates not seen in 30 years. Year-over-year inflation has consistently hovered around 7% over the past year. Costs of materials, supplies, fuel, utilities and equipment combined with global supply chain issues have affected the costs of providing town services.

The Town continues to face staffing shortages and increasing competition for new employees. These staffing shortages have burdened existing town staff to continue to meet service demands. The implementation of a new employee compensation system in the current fiscal year has positioned the Town to be able to adjust to the current economic environment and our ability to recruit and retain staff. The recommended budget includes increases to keep the Town's pay rates competitive. While the Town has seen improvements in recruitment and retention of staff, these challenges will remain in the next fiscal year.

The Town has experienced significant population growth over the past several years. Most of the growth is the result of the enrollment of an additional 5,000 undergraduate students at Virginia Tech. Recent student population increases and associated growth in the community have created increased demand on town services and infrastructure. Specifically, this growth has created added pressure on police services, traffic and transportation infrastructure and transit services. Additionally, planning, building and engineering services have been challenged to keep pace with the associated new construction. The recommended budget places resources in areas to maintain existing service levels, while keeping pace with recent growth in the community.

As part of the American Rescue Plan Act (ARPA) the Town received \$13 million for specific uses related to the impacts of the pandemic. The Town led a robust public engagement process to select projects that align with community needs, help those most affected by the pandemic, and move the community forward. The Town Council funded eleven ARPA projects in the following five categories:

- Investments in economic recovery and small business assistance
- Investments in bicycle and pedestrian improvements
- Investments in trails and outdoor spaces
- Investments in affordable housing
- Support and services for our most vulnerable residents

The ARPA funded projects will be completed over the next four years.

In addition to the ARPA funded projects, planning and construction is underway on several capital projects. The new Police Station and Midtown Parking Garage were completed in the current fiscal year. The Draper Road Streetscape project design continues 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. A Prices Fork Road-460 By-pass Interchange Study has been initiated which will lead to a future VDOT Smart Scale application to improve pedestrian, bicycle and vehicular traffic at the interchange. Pedestrian and bicycle improvements are also being planned for the Prices Fork Road, Tom's Creek Road, and University City Boulevard corridors leading to campus.

The budget includes funding to support several housing initiatives aimed at addressing the availability and increasing cost of non-student housing in Blacksburg. The New River Home Trust and the Affordable Housing Development Fund were created in the current fiscal year to support the Town's affordable housing efforts. Several land use and zoning changes are also currently being developed to provide more affordability in the Blacksburg housing market. The expenses to support the operation of the New River Home Trust are included in this budget. The Town will start to see the benefits of these efforts in the coming years.

Revenue – The FY 2023/2024 Budget projects revenue growth in all major categories. Economically sensitive revenue sources such as meals tax, lodging tax, and sales tax are all projected to increase. The increased revenues are due to the pandemic recovery and inflationary cost increases to meals, lodging and goods purchased in local retailers and online.

Montgomery County's recent real property reassessment has resulted in an increase in property valuation of 31.6%. The increasing property valuations are due to the general increase in real estate values in Blacksburg and new construction, particularly of new high-density student housing. The most recent increase of property values of this magnitude was in 2007, just prior to the 2008 housing recession where property values increased by over 33%. Following the recent reassessment, one penny on the real estate tax generates \$491,755 in revenue for the Town.

The current real estate tax rate of \$0.26 per \$100 of assessed value is maintained in this recommended budget. Following reassessment, the revenue neutral real estate tax rate is approximately \$0.20 per \$100 in assessed value. Montgomery County is currently on a four-year reassessment cycle. Historically, the Town of Blacksburg has maintained its tax rate following reassessments, recognizing that the resulting revenue increase only occurs once every four years. The recommended real estate tax rate will be discussed in more detail in Town Council budget work sessions over the next month.

An increase in the cigarette tax is proposed from \$0.30 to \$0.40 per pack to match current rates in the Town of Christiansburg and the proposed new Montgomery County cigarette tax rate. This increased rate will not generate significant revenue (approximately \$50,000) as cigarette taxes are a declining revenue source.

Personnel and Benefits – The Town continues to be a desirable employer with outstanding employees committed to providing the best possible service to the community. Position vacancies due to employee retirements, increasing competition for employees, and escalating wages have made it challenging to reach and maintain adequate staffing levels. Employee turnover rates and the number of vacant positions in the organization are much higher than in previous years. Staffing levels in the Police Department, Public Works, and Blacksburg Transit (BT) in particular have higher than normal vacancies.

The Town implemented a new employee compensation system in the current fiscal year. The new compensation system resulted in more competitive starting salaries for new employees and provided market based adjustments to salaries of existing employees. While we are still facing staffing challenges, the new compensation system has reduced the number of vacancies from the previous year.

Funding is included in the recommended budget to support a 5% cost of living pay increase on July 1, 2023. The budget also includes a mid-year step increase of 2% for employees effective January 1, 2024. The total combined compensation increase recommended for employees in FY 2023/2024 is 7%. This increase is consistent with current levels of inflation and with recommended pay increases for employees of the Commonwealth of Virginia and neighboring localities. A market-based adjustment is also planned for sworn police officers to keep salaries competitive in the current market.

Health insurance premiums are not projected to increase this year. This is welcome news since health insurance is the Town's largest employee benefit expense. The Town's contribution to the Virginia Retirement System is also not increasing since we are in the second year of a two-year rate. The costs of employee benefits are monitored carefully to ensure a balance between providing valuable benefits to employees at a cost that is reasonable to both the employee and the Town.

Seven new full-time positions are included in the Town's General Fund. A new *Crime Analyst* and a new *Police Technology Technician* position are proposed in the Police Department. The Crime Analyst will study trends and provide critical intelligence to assist officers and investigators in preventing and solving crimes. The technology position will manage the body-worn and vehicle mounted camera systems and provide technical support to other Police Department technology applications. A *Network Technician* is being added to the Technology Department to support computers and network systems for the Police Department, Fire Department and Rescue Squad. An additional *Engineer* position is recommended in the Engineering and GIS Department to assist with current plan review and project management workloads. A *Maintenance Specialist I* is proposed in the Public Works Department to assist with mowing and landscape maintenance that was historically performed by seasonal/wage positions. A full-time *Administrative Specialist* position is being added in the Engineering and GIS Department to replace an existing part-time position. A *Recreation Program Associate* is being added to the Parks and Recreation Department to provide additional recreation program support to the four Recreation Supervisor positions. Several other new position requests were considered. The seven new General Fund positions recommended in the budget are the highest priorities to maintain current service levels and are supported within projected revenues.

The recommended budget adds a *HOME Program Coordinator* position in the Town's HOME Consortium Fund. The position is funded with ARPA funds and will be housed in the Town's Housing and Community Connections office. New positions are also added in the Transit Fund and Water and Sewer Fund. These new positions are discussed in the Transit and Utility sections below.

Blacksburg Transit – Blacksburg Transit service is a critical part of the Town's transportation system. Ridership has begun to recover but still remains below pre-pandemic levels. Prior to the pandemic, Blacksburg Transit ridership peaked in 2019 at over 4.6 million annual passengers. Ridership is projected to be approximately 3.5 million passengers in the current year. Staffing shortages have led to reduced service levels over the past two years. The recently completed compensation study increased bus operator pay which has helped to fill vacant positions. Low staffing levels in the transit Maintenance division have also affected transit service levels. We are expecting ridership levels to continue to trend upward as staffing levels continue to improve and additional service is added to the routes.

Blacksburg Transit has operated fare-free since the beginning of the pandemic in March 2020. Town Council made BT fare-free permanently in December of 2022. The majority of the funding for Blacksburg Transit comes from the Town's receipt of federal and state grants in addition to contract 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 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 this year. This facility located on the Virginia Tech campus includes 17 bus slips and a two-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. The MMTF will become operational during the 2023-24 fiscal year.

Three full time positions are recommended to be added in the Transit Fund. Two positions are being converted from part-time positions to full-time positions, an *Operations Supervisor Assistant* and an *Operations Dispatcher*. Both of these positions will provide a path for job growth within the organization and will make the positions more attractive to applicants. A new *Bus Maintenance Specialist* is recommended to assist with the growing maintenance needs at BT.

Utilities – The Town provides public water, operates a sanitary sewer collection system, collects trash and recyclable materials, and manages the stormwater system. Increases are proposed to rates for public water, public sewer and solid waste and recycling. Increases are primarily due to inflationary cost increases to electricity, fuel, labor and operating supplies and equipment. The stormwater utility rate is remaining unchanged.

- Water rates are increasing 2.9% due to expected increased operating costs at the NRV Water Authority and to support the construction of the new water treatment plant.
- Sewer rates are increasing 2.7% due to increasing operating and capital costs at the Sanitation Authority and Town capital projects to replace aging sewer infrastructure. The Town is investing over \$6 million to increase sewer capacity in the Harding Avenue and Cedar Run sewersheds. These projects will begin construction this year and will add capacity to the sewer system.
- The addition of a full-time *Utilities Instrumentation and Controls Specialist* position is recommended in the Water and Sewer fund. The position will be housed in the Public Works Department and will provide technical expertise in supporting the Town's water and sewer systems.
- Solid waste and recycling rates are increasing 10.5% this year. This rate increase is due to rising operating costs at the Regional Solid Waste Authority and contractual increases from the Town's solid waste and recycling collection contractor. Solid waste collection costs are closely tied to labor and transportation, both of which are experiencing inflationary increases.
- The utility bill for the average Blacksburg utility customer is expected to increase 4.27%, or \$5.40 per month.

Agency Funding - The Town has historically funded non-profit agencies that provide public services in the Town of Blacksburg. The Town received funding requests from twenty-eight organizations this year. As has been past practice, recommended funding 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 in budget work sessions.

While the past three years have been challenging, the Town has continued to provide quality services to our community. Town staff have been resilient and work daily to bring creative solutions to the challenges we face in Blacksburg and the New River Valley. While we are currently in a period of high inflation, Town revenues are recovering, allowing for service levels to be maintained and for capital projects to be constructed to support a growing community.

Several Town Council Work Sessions are scheduled over the next few weeks to review and discuss the Recommended FY 2023/2024 Budget in more detail. A Public Hearing on the Recommended FY 2023/2024 Budget is scheduled for Tuesday, April 11, 2023. Town Council is scheduled to consider adopting a budget ordinance on April 25, 2023.

Copies of the Recommended FY 2023/2024 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. The Recommended FY 2023/2024 Budget document is available on the Town's web site at www.blacksburg.gov/budget.

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,



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, 2022

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, 2022. 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.

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 *Adopted FY 2023/2024 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 (GASB) 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 Program.
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 an Annual Comprehensive 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.
21. 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**

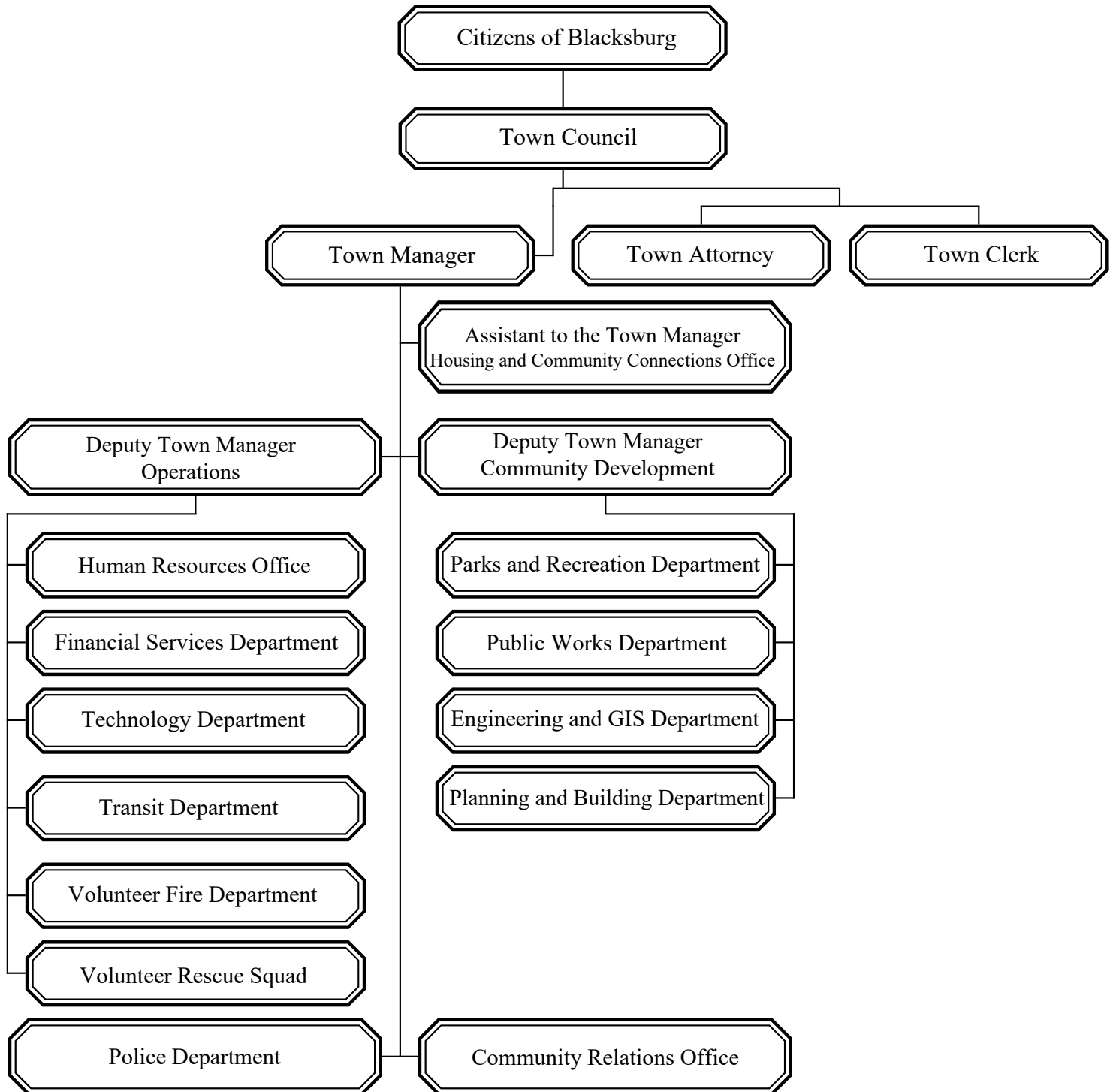
Revised by Town Council: **August 24, 2004**

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**



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

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 Affordable Housing Development Fund is a Special Revenue Fund that is established to provide affordable housing for low-income and moderate-income residents in the community.

The American Rescue Plan Act (ARPA) Fund is a Special Revenue Fund that is established to account for the Coronavirus State and Local Fiscal Recovery Funds of H.R. 1319 American Rescue Plan Act of 2021 (ARP/CSLFRF) from the U.S. Department of Treasury.

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 Midtown Special Service District Fund is established to account for various tax collections in the Midtown Redevelopment 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, Christiansburg, and State and Federal grants. 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.

PROGRAM DESCRIPTION *(continued)*

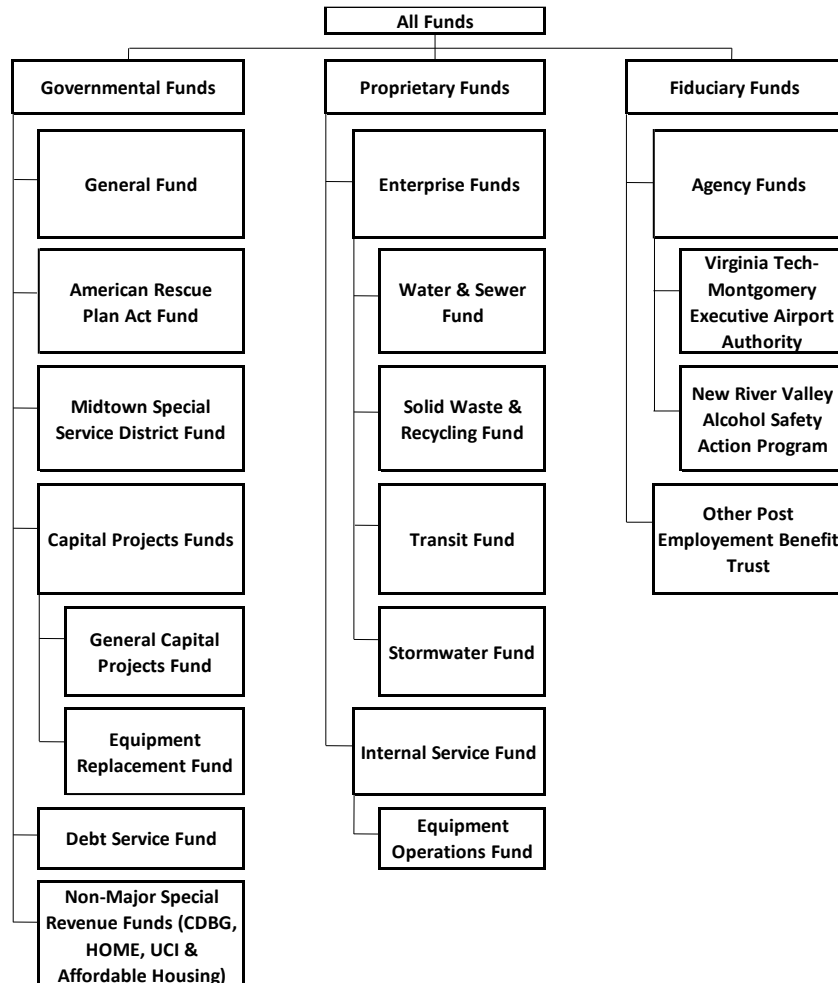
The Stormwater Fund is established to provide a dedicated revenue source to fund stormwater infrastructure maintenance and improvements in compliance with environmental regulations. The General Fund receives a transfer from the Stormwater Fund each year as reimbursement for public works, engineering,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

Town Departments:

Town Council
 Town Manager
 Human Resources Office
 Community Relations Office
 Housing & Community Connections
 Sustainability Office
 Town Attorney
 Financial Services
 Technology
 Police
 Fire
 Rescue
 Public Works
 Parks and Recreation
 Engineering & GIS
 Planning & Building
 Transit

Governmental Funds			Proprietary Funds				
General Fund	Capital Projects	Other Governmental Funds	Water/Sewer	Transit	Solid Waste & Recycling	Stormwater	Equipment Operations
\$							
\$	\$						
\$							
\$							
\$		\$					
\$							
\$							
\$	\$		\$		\$	\$	
\$	\$						
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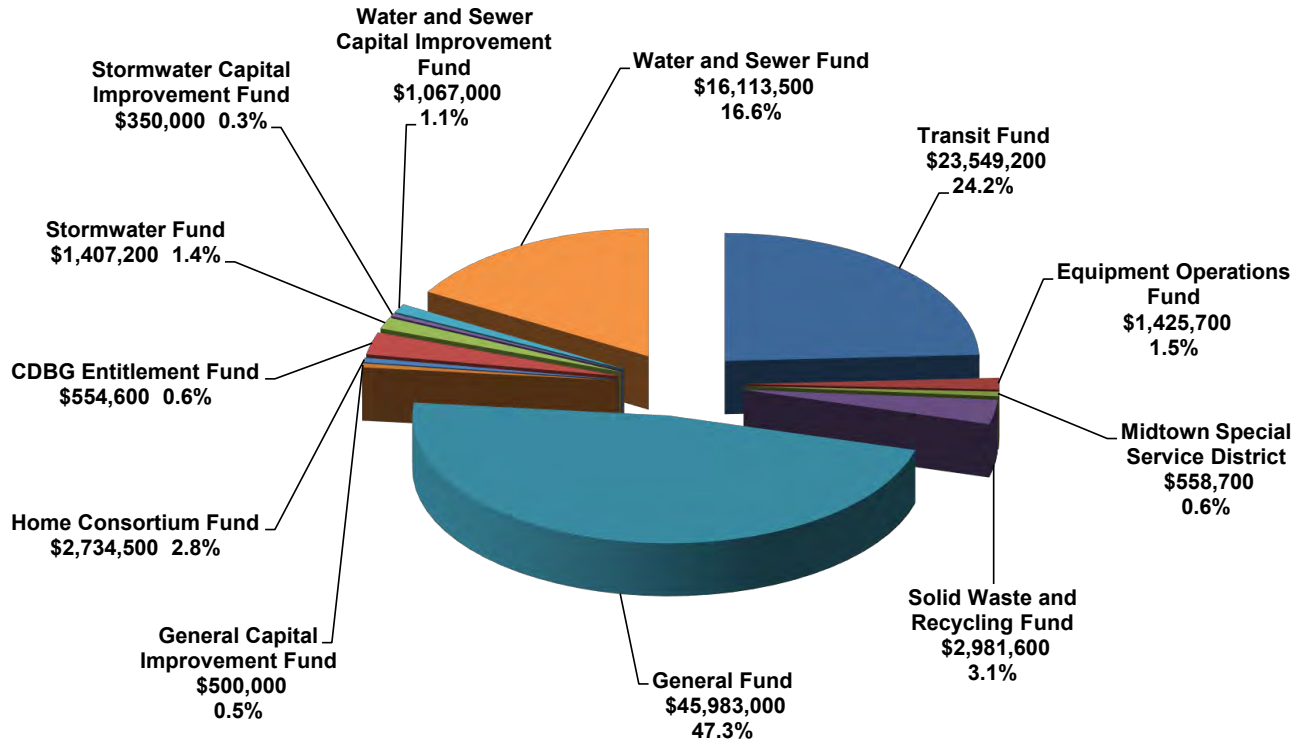
MAJOR REVENUE SOURCES AND SERVICES PROVIDED

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.

<u>Fund Title</u>	<u>Description</u>	<u>Major Revenue Source</u>	<u>Major Services Provided</u>
General	General Operating Funds	Real Estate Taxes Meals & Lodging Taxes Sales & Use Taxes Telecommunication Taxes Business License Taxes Intergovernmental	General Government Public Safety Public Works Parks and Recreation Planning & Engineering
General Capital Projects	Capital Projects Fund	Bond Proceeds Intergovernmental 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
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
Affordable Housing Development Fund	Special Revenue Fund	Intergovernmental	Community Development
American Rescue Plan Act (ARPA) Fund	Special Revenue Fund	Intergovernmental	Community Development
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 and residents
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 and maintenance of Town vehicles

All Funds

FY 2023/24 Expenditures: \$97,225,000



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

FY 2022-2023

Fund	Audited Beginning Fund Balance (7/01/22)	Estimated Revenues	Total Revenues	Estimated Expenditures	Total Expenditures	Projected Ending Fund Balance (6/30/23)
General	\$ 12,325,883	\$ 39,462,100	\$ 39,462,100	\$ 44,120,177	\$ 44,120,177	\$ 7,667,806
General Capital Improvements	11,322,491	3,625,000	3,625,000	3,625,000	3,625,000	11,322,491
CDBG	-	534,200	534,200	534,200	534,200	-
HOME Consortium	-	616,000	616,000	616,000	616,000	-
Water & Sewer	13,072,347	13,490,100	13,490,100	17,208,200	17,208,200	9,354,247
Solid Waste & Recycling	1,106,336	2,247,500	2,247,500	2,536,000	2,536,000	817,836
Stormwater	2,665,079	1,109,500	1,109,500	1,985,400	1,985,400	1,789,179
Equipment Operations*	278,754	1,241,100	1,241,100	1,241,100	1,241,100	278,754
Midtown Special Service District	30,514	198,700	198,700	198,700	198,700	30,514
Transit	5,964,111	19,558,323	19,558,323	20,103,000	20,103,000	5,419,434
Total	\$ 46,765,515	\$ 82,082,523	\$ 82,082,523	\$ 92,167,777	\$ 92,167,777	\$ 36,680,261

FY 2023-2024

Fund	Projected Beginning Fund Balance (7/01/23)	Estimated Revenues	Total Revenues	Estimated Expenditures	Total Expenditures	Projected Ending Fund Balance (6/30/24)
General*	\$ 7,667,806	\$ 42,049,200	\$ 42,049,200	\$ 45,983,000	\$ 45,983,000	\$ 3,734,006
General Capital Improvements	11,322,491	500,000	500,000	500,000	500,000	11,322,491
CDBG	-	554,600	554,600	554,600	554,600	-
HOME Consortium	-	2,734,500	2,734,500	2,734,500	2,734,500	-
Water & Sewer*	9,354,247	14,298,600	14,298,600	17,180,500	17,180,500	6,472,347
Solid Waste & Recycling*	817,836	2,380,700	2,380,700	2,981,600	2,981,600	216,936
Stormwater*	1,789,179	1,120,500	1,120,500	1,757,200	1,757,200	1,152,479
Equipment Operations	278,754	1,425,700	1,425,700	1,425,700	1,425,700	278,754
Midtown Special Service District	30,514	558,700	558,700	558,700	558,700	30,514
Transit*	5,419,434	23,142,034	23,142,034	23,549,200	23,549,200	5,012,268
Total	\$ 36,680,261	\$ 88,764,534	\$ 88,764,534	\$ 97,225,000	\$ 97,225,000	\$ 28,219,795

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

BUDGET SUMMARY

GENERAL FUND OVERVIEW

GENERAL FUND REVENUES AND OTHER FINANCING SOURCES

Category	FY2021/22 Actual	FY 2022/23 Adopted Budget	FY 2022/23 Revised Projections	Increase (Decrease) Revised/ Budget	FY 2023/24 Projected	Increase (Decrease) Projected/ Revised	Percent Increase (Decrease)
Real Estate Taxes	\$ 9,192,184	\$ 9,988,100	\$ 10,545,100	\$ 557,000	\$ 12,516,000	\$ 1,970,900	18.7%
Other Taxes	13,327,793	11,900,500	13,665,000	1,764,500	13,853,000	188,000	1.4
Licenses and Permits	4,103,816	3,953,300	4,034,700	81,400	4,117,000	82,300	2.0
Intergovernmental Revenues	4,591,556	4,910,100	5,033,200	123,100	5,291,200	258,000	5.1
Charges for Rental of Property	711,518	830,600	781,000	(49,600)	917,000	136,000	17.4
Charges for Services	1,004,474	1,221,000	1,169,200	(51,800)	1,233,000	63,800	5.5
Quasi-External Revenues	2,932,600	3,020,100	3,020,100	-	2,910,300	(109,800)	(3.6)
Fines and Forfeits	141,903	125,500	191,000	65,500	186,500	(4,500)	(2.4)
Interest on Investments	136,896	150,000	260,000	110,000	265,000	5,000	1.9
Miscellaneous Revenues	668,890	655,800	662,800	7,000	660,200	(2,600)	(0.4)
Subtotal	36,811,630	36,755,000	39,362,100	2,607,100	41,949,200	2,587,100	6.6
Bond Proceeds	-	-	-	-	-	-	-
Use of Fund Balance	-	6,723,000	6,723,000	-	3,933,800	(2,789,200)	(41.5)
Transfers from Capital Funds	2,417	100,000	176,600	76,600	100,000	(76,600)	(43.4)
Total	\$ 36,814,047	\$ 43,578,000	\$ 46,261,700	\$ 2,683,700	\$ 45,983,000	\$ (278,700)	-0.6%

The FY 2023/24 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.

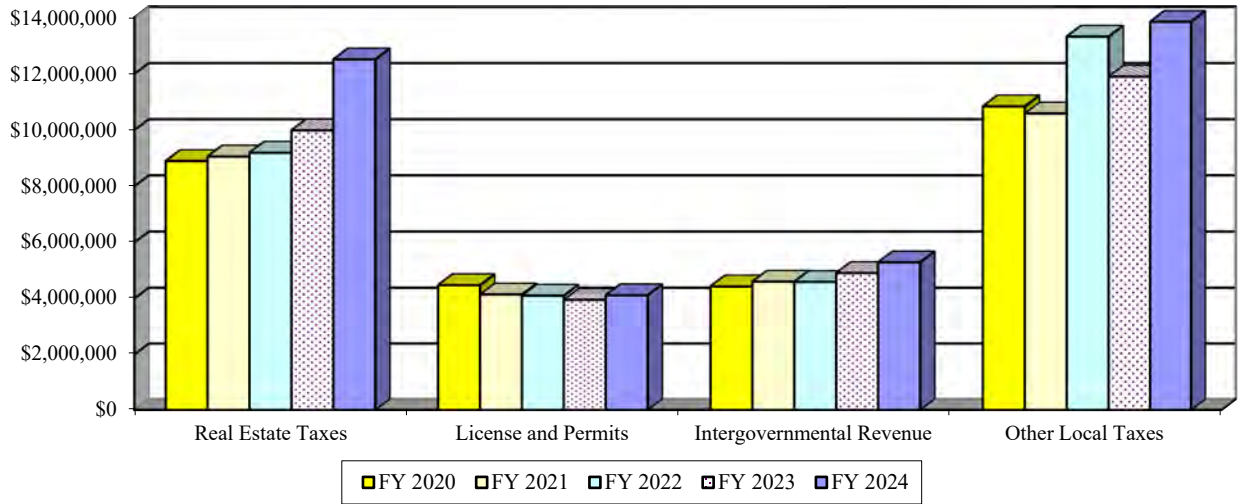
The increase in revenues in the FY 2022/23 projections from the *FY 2022/23 Adopted Budget* is due to a 31.6% reassessment for half the fiscal year and increases in meals taxes, lodging taxes, sales taxes and business licenses due to a recovery from the pandemic better than anticipated. The increase in revenues from FY 2021/22 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 and the return to a full capacity fan base for Virginia Tech football in the Fall. Other intergovernmental revenues reflect changes in Highway Maintenance and Police Reimbursement in the state budget due to increased revenue for the state. The Town's largest employer, Virginia Tech, was severely affected by the pandemic and therefore the Town's revenues were severely impacted, but are recovering. The increase in revenues also reflects increased taxes due to inflationary price increases.

In FY 2023/24, General Fund revenues, exclusive of Bond Proceeds and Use of Fund Balance, are projected to increase \$2,587,100 or 6.6% over the FY 2022/23 revised revenue projections due to the full year impact of the 31.6% reassessment and the impact of inflation on revenues that are based on a percent of sales such as sales, meals and lodging taxes. The increase in revenue is also due to the continued recovery from the pandemic and the return to more a stable economic environment with the return of Virginia Tech students and football fans. One cent on the real estate tax rate is equal to \$491,000 and reflects the reassessment in January 2023. State funding for highway maintenance and police reimbursements are projected to increase due to increases in state revenues. The budget proposal maintains existing tax rates except for an increase in the cigarette tax to \$0.40 from \$0.30 a pack to match the surrounding localities. Revenue estimates are based on both historical data together with an analysis of current year receipts through January 2023 and the anticipation of a continued recovery from the pandemic.

BUDGET SUMMARY *(continued)*

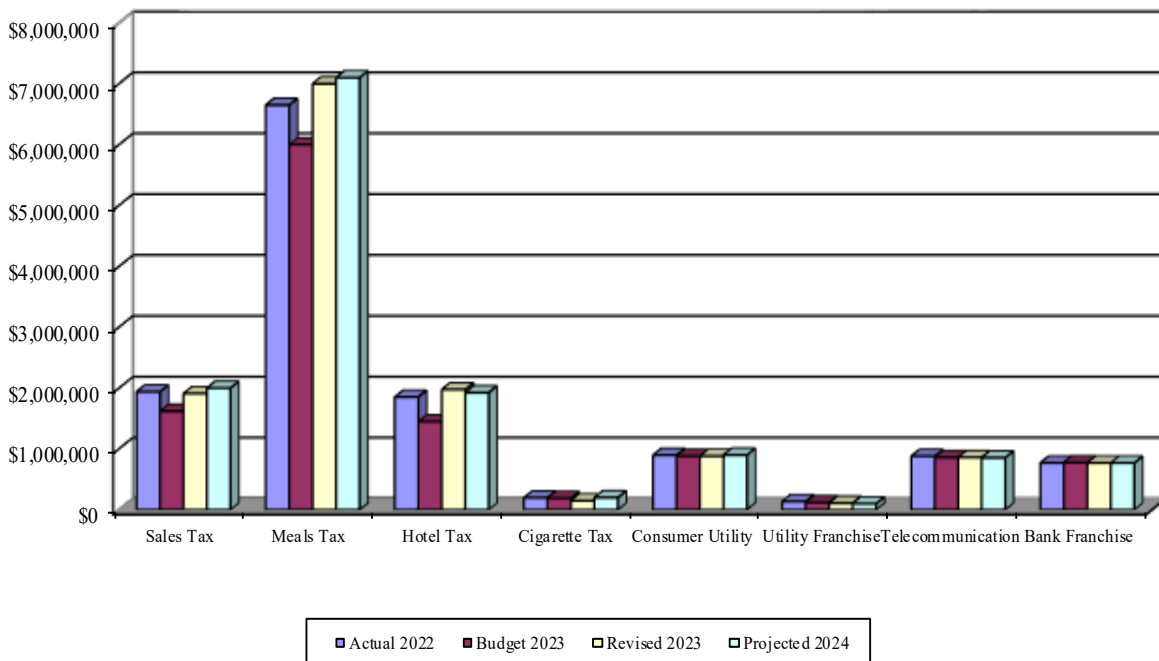
The revenue projections before you reflect the improving fiscal environment with reliance upon annual revenue to finance operating expenditures. Following is a graph that illustrates the stability of the Town's four major revenue categories:

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 2023/24 in Real Estate Taxes is due to the January 2023 31.6% reassessment and several large student-housing complexes.

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



BUDGET SUMMARY *(continued)*

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

Fund balance of \$3,933,800 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 \$6,875,570 or 19.1% of General Fund expenditures exclusive of capital outlay and debt service as of June 30, 2024. 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 2021/22 Actual Expenditures	FY 2022/23 Adopted Expenditures	FY 2023/24 Recommended Expenditures	Increase (Decrease)	Percent Increase (Decrease)
Operating	\$27,161,966	\$32,980,659	\$36,085,613	\$3,104,954	7.1%
Debt Service	3,252,762	3,491,613	3,520,804	29,191	0.1
Capital Improvements	<u>4,462,173</u>	<u>7,105,728</u>	<u>6,376,583</u>	<u>(729,145)</u>	<u>(1.7)</u>
Total	\$34,876,901	\$43,578,000	\$45,983,000	\$2,405,000	5.5%

The above table illustrates that General Fund operating expenditures are recommended to increase \$3,104,954 or 7.1% over the FY 2022/23 Operating Budget of \$32,980,659. Among the objectives contributing to the proposed increases are:

- ◆ Increases in personnel and benefit costs including seven new positions.
- ◆ Increases in personnel costs related to the second year of the compensation study.
- ◆ Impact of inflation on operating expenses, especially fuel.

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. A compensation study was implemented in FY 2022/23 that incorporated a change to a minimum wage of \$15 an hour, a step system and pay groups instead of bands. This was implemented to help the Town stay competitive and ensure career growth for employees. Employee classifications increased from the ten bands to sixteen groups. Also in FY2023/24 a separate pay plan will be implemented for sworn police officers to allow these positions to be evaluated separately from the overall pay plan.

BUDGET SUMMARY *(continued)*

PAY PLAN EMPLOYEES

The proposed adjustments to the pay and step 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 plus a 2% step increase mid-year.
- ◆ Implementation of a separate pay plan for sworn police officers estimated to total \$485,000.
- ◆ No increase in health insurance.
- ◆ It is the second year of a two-year rate for the Virginia Retirement System.

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

DEBT SERVICE

Debt Service expenditures of \$3,520,804 are proposed and reflects an increase of 0.1% from FY 2022/23 debt service expenditures. Debt service includes a bond issuance in 2023.

The Town's Bond Ratings are:

Moody's	Aa2
Standard and Poors	AA/Stable

CAPITAL IMPROVEMENTS

Capital improvement expenditures are recommended to decrease \$729,145 or 1.7% to \$6,376,583. The main reason for the decrease is the normalizing of the level of capital projects after the pandemic. This is composed of \$4,612,383 in General Fund funded capital improvement expenditures as proposed by the FY 2023/24-2027/28 Capital Improvement Program, \$1,215,000 of paving costs and transfers of \$534,200 to support the Midtown Special Service District Fund.

MIDTOWN SPECIAL SERVICE DISTRICT FUND

FY 2021/22 Actual Revenue	FY 2022/23 Original Revenue	FY 2023/24 Recommended Revenue	Increase (Decrease)	Percent Increase (Decrease)
\$10,848	\$198,700	\$558,700	\$360,000	81.2%
FY 2021/22 Actual Expenditures	FY 2022/23 Original Expenditures	FY 2023/24 Recommended Expenditures	Increase (Decrease)	Percent Increase (Decrease)
\$198,675	\$198,700	\$558,700	\$360,000	81.2%

The Midtown Special Service District Fund is a Special Revenue Fund that will pay the debt service and other operating expenses related to the \$9.8 million dollar Midtown Parking Garage completed in FY 2022/23. 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 was 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.

BUDGET SUMMARY *(continued)*

AFFORDABLE HOUSING DEVELOPMENT AND ARPA SPECIAL REVENUE FUNDS

The Affordable Housing Development and the American Rescue Plan Act (ARPA) Funds are new Special Revenue Funds. The Affordable Housing Development Fund was established to provide affordable housing for low and moderate-income residents. The FY 2022/23 year has \$4,000,000 funding from ARPA. A plan is being developed to determine future funding. The ARPA Fund was established to tract the \$9,364,987 of ARPA projects approved by Council on June 14, 2022. Once the ARPA funds are spent by December 2026, the fund will be dissolved.

EQUIPMENT OPERATIONS FUND

FY 2021/22 Actual Revenue	FY 2022/23 Original Revenue	FY 2023/24 Recommended Revenue	Increase (Decrease)	Percent Increase (Decrease)
\$1,072,487	\$1,241,100	\$1,425,700	\$184,600	14.9%
FY 2021/22 Actual Expenditures	FY 2022/23 Original Expenditures	FY 2023/24 Recommended Expenditures	Increase (Decrease)	Percent Increase (Decrease)
\$1,060,036	\$1,241,100	\$1,425,700	\$184,600	14.9%

The Equipment Operations Fund supports the vehicle maintenance and operations of the Town's fleet. Expenditures in FY 2023/24 are projected to increase \$184,600 or 14.9% from the FY 2022/23 projected expenditures of \$1,241,100 due to increased personnel and fuel costs.

TRANSIT FUND

	FY 2021/22 Actual Revenue	FY 2022/23 Original Revenue	FY 2023/24 Recommended Revenue	Increase (Decrease)	Percent Increase (Decrease)
	\$19,842,646	\$19,558,323	\$23,142,034	\$3,583,711	18.3%
Category	FY 2021/22 Actual Expenditures	FY 2022/23 Original Expenditures	FY 2023/24 Recommended Expenditures	Increase (Decrease)	Percent Increase (Decrease)
Operating	\$10,023,108	\$ 12,495,694	\$ 13,801,400	\$ 1,305,706	10.4%
Capital Improvements	<u>8,618,622</u>	<u>7,607,306</u>	<u>9,747,800</u>	<u>2,140,494</u>	<u>28.1</u>
Total	\$18,641,730	\$20,103,000	\$23,549,200	\$3,446,200	17.1%

Operating expenditures in FY 2023/24 are projected to increase \$1,305,706 or 10.4% from the FY 2022/23 projected operating expenditures of \$12.5 million. This increase is attributable to increased personnel, benefit and fuel costs. Capital expenditures are proposed to increase \$2,140,494 or 28.1% due to the replacement and expansion of buses from diesel to electric and other improvement projects in FY 2023/24. 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, 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 *(continued)*

SOLID WASTE AND RECYCLING FUND

FY 2021/22 Actual Revenue	FY 2022/23 Original Revenue	FY 2023/24 Recommended Revenue	Increase (Decrease)	Percent Increase (Decrease)
\$2,222,436	\$2,380,700	\$2,657,100	\$ 276,400	11.6%
FY 2021/22 Actual Expenditures	FY 2022/23 Original Expenditures	FY 2023/24 Recommended Expenditures	Increase (Decrease)	Percent Increase (Decrease)
\$2,351,697	\$2,746,700	\$2,981,600	\$234,900	8.6%

Expenditures in the Solid Waste and Recycling Fund are proposed to increase \$234,900 or 8.6% in FY 2023/24. The increase is mainly due to significant increases in disposal fees from the Authority and a 6.1% contractual increase from the collection vendor. Capital spending is also 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 \$28.50 monthly solid waste/recycling collection fee is projected to increase to \$31.50 this year due to these increased contractual costs.

STORMWATER FUND

FY 2021/22 Actual Revenue	FY 2022/23 Original Revenue	FY 2023/24 Recommended Revenue	Increase (Decrease)	Percent Increase (Decrease)
\$1,139,602	\$1,120,500	\$1,154,500	\$34,000	3.0%
FY 2021/22 Actual Expenditures	FY 2022/23 Original Expenditures	FY 2022/24 Recommended Expenditures	Increase (Decrease)	Percent Increase (Decrease)
\$1,887,524	\$1,546,400	\$1,407,200	\$(139,200)	(9.0)%

Expenditures in the Stormwater Fund are proposed to decrease \$139,200 or 9.0% in FY 2023/24 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 *(continued)*

WATER AND SEWER FUND

	FY 2021/22 Actual Revenue	FY 2022/23 Original Revenue	FY 2023/24 Recommended Revenue	Increase (Decrease)	Percent Increase (Decrease)
	\$12,908,045	\$14,833,400	\$15,112,500	\$279,100	1.9%
Category	FY 2021/22 Actual Expenditures	FY 2022/23 Original Expenditures	FY 2023/24 Recommended Expenditures	Increase (Decrease)	Percent Increase (Decrease)
Operating	\$ 11,403,032	\$12,973,096	\$13,691,682	\$ 718,586	5.3%
Debt Service	600,495	1,227,039	1,059,573	(167,466)	(13.6)
Capital Improvements	<u>1,757,012</u>	<u>3,008,065</u>	<u>1,362,245</u>	<u>(1,645,820)</u>	<u>(54.7)</u>
Total	\$ 13,760,539	\$17,208,200	\$16,113,500	\$(1,094,700)	(6.8)%

Water and Sewer Fund expenditures are projected to decrease from \$17,208,200 to \$16,113,500, a decrease of \$1,094,700 or 6.8%. This decrease 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 that are not in the FY 2023/24-2027/28 Capital Improvement Program. There are also rate increases projected for the Water and Sewer Authorities.

There is a \$0.08 rate or 2.0% increase proposed by the Water Authority, which is a portion of the \$0.21/1,000 gallons or 2.9% increase on the Town's retail water rate. The rate increase is associated with significant upgrades to the Authority's infrastructure.

There is a \$0.05 or 2.3% rate increase proposed by the Sanitation Authority, which is due to increased operating costs due to inflation. The \$.18/1,000 gallons or 2.7% increase on the Town's retail sewer rate is due to increases in the rate and quantity being treated by the Sanitation Authority for the Town. 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 4.27%. The fixed rate, or administrative fee, for both the water and sewer component is proposed to remain the same.

Following is a chart of both the current and proposed water and sewer rates for FY 2023/24 per 1,000 gallons:

	Water		Sewer	
	Current	Proposed	Current	Proposed
Fixed Charge (per bill)				
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
Volume Charge per 1,000 Gallons				
Inside Town Corporate Limits	\$ 7.69	\$ 7.91	\$ 6.60	\$ 6.78
Outside Town Corporate Limits (75% surcharge)	\$13.46	\$13.84	\$11.55	\$11.87

It should be noted that in FY 2023/2024, \$813,900 of retained earnings is estimated to be used for capital improvements.

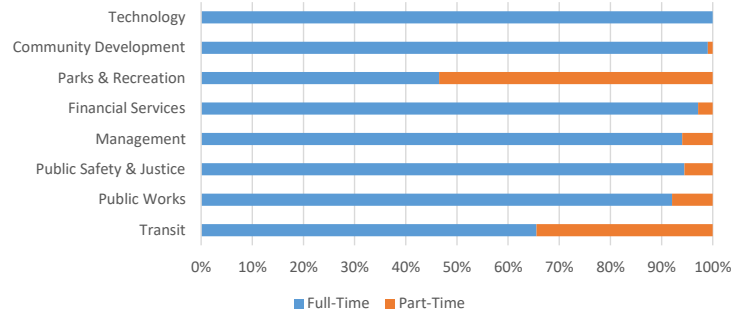
The Water and Sewer Fund is totally supported from user charges, non-rate revenue such as availability and connection fees, and water and sewer general obligation bonds.

2022 Town and Community Information

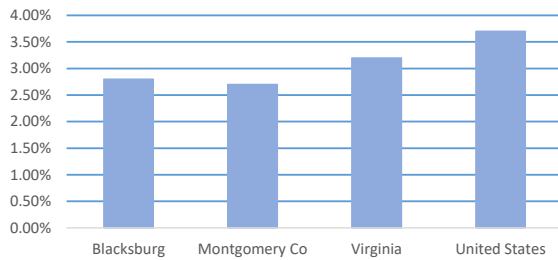
AT A Glance

The Basics	
Population Est. (2020)	44,826
# of Businesses	1,437
Area	19.7 Square Miles
# of Street Lights	1,828
Miles of Sanitary Sewer	147
Miles of Public Street Lanes	340
Miles of Water Mains	189
Total Residential Units	17,491

Position Allocation



July 2022 Unemployment Rate



Top Employers

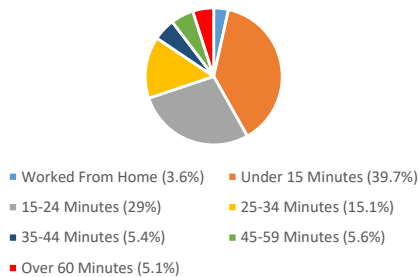
Private

Moog
HCA Montgomery Regional Hospital
EaglePicher Wolverine, L.L.C.
Kroger
Federal-Mogul Corp.

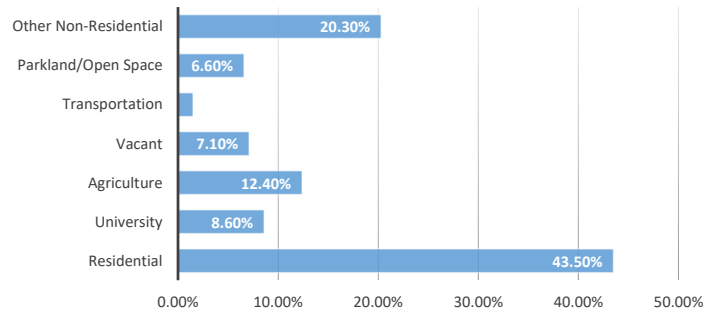
Public

Virginia Tech
Montgomery County
Montgomery Co. Schools
NRV Community Services
Town of Blacksburg

Commute Time

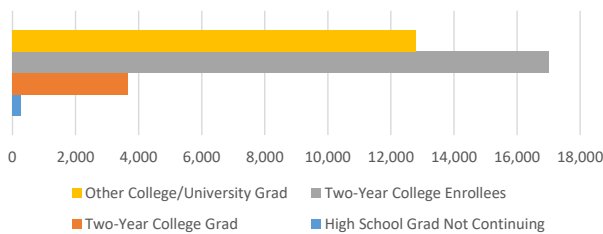


Land Use Percentage



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	\$ 118,822,700
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

GENERAL FUND REVENUES

The Town's General Fund revenue comes from a variety of sources. Approximately 27.2% of all annual General Fund revenue is from Real Estate Taxes. The remaining revenue sources include licenses and permits, charges for service, and intergovernmental revenues.

MEALS TAX

For every \$10 of prepared food purchased, consumers pay \$0.60 in meals tax.



SALES TAX

For every \$10 of purchases, residents, businesses, and visitors pay \$0.53 in sales tax. Of this amount, the town receives \$0.01.



LICENSES AND PERMITS

INTERGOVERNMENTAL REVENUES

Revenue from the State and Federal government for grants, entitlements, and shared revenues.

TOWN RENTAL PROPERTY CHARGES

CHARGES FOR SERVICES

REAL ESTATE TAXES

For every \$100 of assessed property value, owners pay \$0.26 in Real Estate Taxes to the town. The county levies additional real estate taxes for schools and county-wide services.



HOTEL TAX

For every \$100 spent on a hotel room, visitors pay \$7 in hotel tax.



SERVICES PROVIDED TO OTHER TOWN OPERATIONS

OTHER LOCAL TAXES

RECREATION, AQUATIC CENTER, AND GOLF COURSE FEES



MISCELLANEOUS REVENUES

Includes investment earnings, bond proceeds, and use of fund balance.



TOTAL: 46.0M

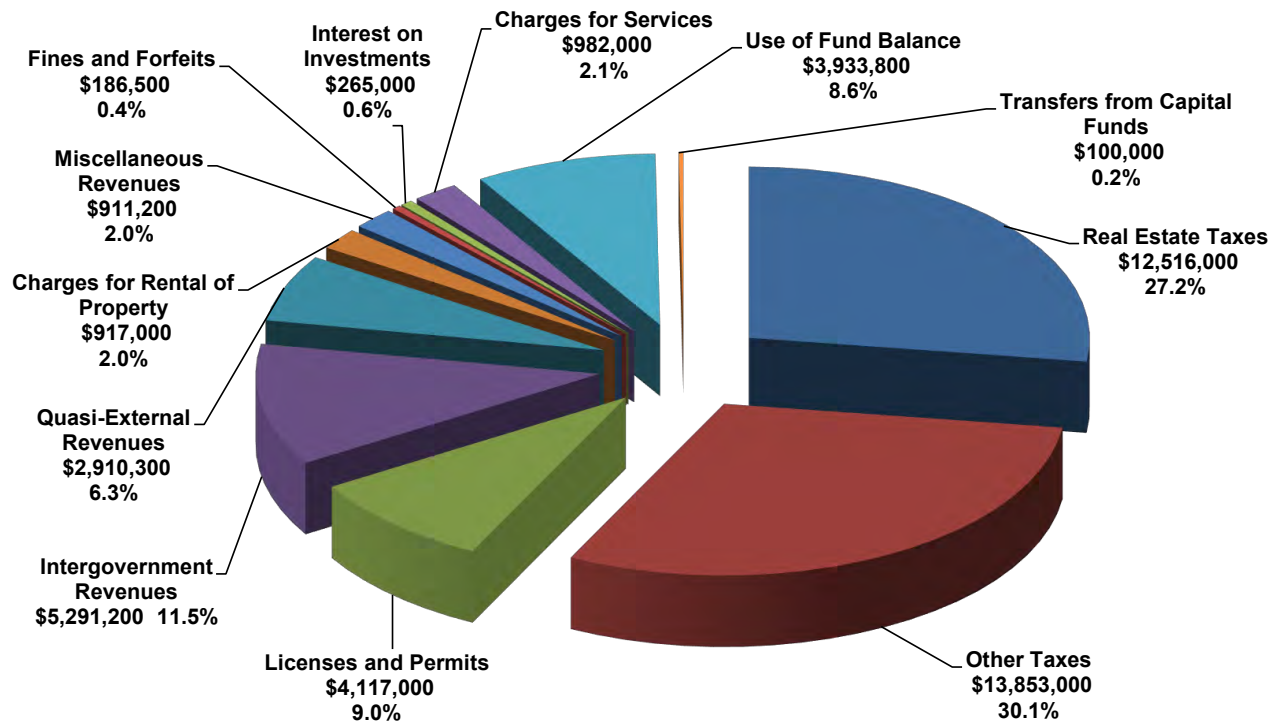
**FIVE-YEAR SUMMARY OF
GENERAL FUND**

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Projected	FY 2024 Adopted
<u>REVENUES</u>					
Taxes	\$ 19,739,159	\$ 19,648,252	\$ 22,519,977	\$ 24,210,100	\$ 26,369,000
Licenses, Fees and Permits	4,479,985	4,146,946	4,103,816	4,034,700	4,117,000
Current Revenue From Other					
Agencies	4,431,857	4,600,692	4,591,556	5,033,200	5,291,200
Charges for Current Services	4,426,930	4,255,876	4,422,366	4,719,300	4,809,300
Fines and Forfeitures	142,120	117,664	141,903	191,000	186,500
Revenue from Use of Money	156,227	183,592	136,896	260,000	265,000
Miscellaneous Revenue	578,986	710,065	895,116	913,800	911,200
Other Financing Sources	144,032	311,597	2,417	100,000	100,000
Total Revenues and Transfers	\$ 34,099,296	\$ 33,974,684	\$ 36,814,047	\$ 39,462,100	\$ 42,049,200
<u>EXPENDITURES</u>					
Legislative	\$ 287,664	\$ 279,583	\$ 328,824	\$ 321,066	\$ 364,248
Executive	2,909,713	2,693,606	3,059,179	3,909,804	3,911,311
Legal	334,705	368,856	353,148	435,270	422,922
Technology	703,857	752,482	772,568	1,124,972	1,274,672
Judicial					
Finance	1,766,559	1,825,849	1,886,060	2,115,490	2,217,765
Police	8,331,792	8,612,870	8,930,101	10,494,679	11,039,647
Fire and Rescue	1,103,485	1,171,382	1,189,506	1,343,599	1,643,584
Public Works	5,369,978	5,371,191	5,504,901	7,083,341	7,233,396
Parks and Recreation	2,362,517	2,218,766	2,379,781	3,183,186	3,314,312
Planning and Building	1,472,859	1,470,386	1,546,850	1,700,318	1,817,076
Engineering and GIS	1,150,423	1,180,400	1,211,048	1,644,803	1,752,733
Capital Outlay	1,417,773	2,740,825	4,462,173	7,105,728	6,376,583
Non-departmental and Transfers	(424,393)	(488,109)	-	166,308	1,093,947
Debt Service	2,369,641	2,792,023	3,252,762	3,491,613	3,520,804
Total Expenditures and Transfers	\$ 29,156,573	\$ 30,990,110	\$ 34,876,901	\$ 44,120,177	\$ 45,983,000
Excess (Deficiency) of Revenues Over Expenditures and Transfers	\$ 4,942,723	2,984,574	1,937,146	(4,658,077)	* (3,933,800) *
Fund Balance at Beginning of Fiscal Year	5,603,004	10,545,727	13,530,301	15,467,447	10,809,370
Fund Balance at End of Fiscal Year	\$ 10,545,727	\$ 13,530,301	\$ 15,467,447	\$ 10,809,370	\$ 6,875,570
<u>RESERVED</u>					
Committed for Encumbrances	\$ 299,596	\$ 265,648	\$ 553,842	\$ 525,000	\$ 575,000
Assigned for use	4,106,650	3,501,900	6,723,000	-	-
Nonspendable for Inventory and Prepaid Expenses	321,217	315,591	9,528	10,000	10,000
Total Reserved Fund Balance	\$ 4,727,463	\$ 4,083,139	\$ 7,286,370	\$ 535,000	\$ 585,000
Total Unassigned Fund Balance	\$ 5,818,264	\$ 9,447,162	\$ 8,181,077	\$ 10,274,370	\$ 6,290,570
Ending Fund Balance	\$ 10,545,727	\$ 13,530,301	\$ 15,467,447	\$ 10,809,370	\$ 6,875,570

*Planned use of Fund Balance

General Fund

FY 2023/24 Revenues: \$45,983,000



GENERAL FUND REVENUES

	Actual FY 2021/22	Adopted/Amended Budget FY 2022/23	Revised FY 2022/23	Manager Recommended FY 2023/24	Council Adopted FY 2023/24	% Change From FY 2022/23
REAL ESTATE TAXES						
Real Estate Taxes – Current	\$ 8,706,977	\$ 9,775,000	\$ 10,250,000	\$ 12,200,000	\$ 12,200,000	19.0%
Real Estate Taxes – Delinquent	457,199	200,000	275,000	300,000	300,000	9.1%
Tax Relief for Elderly/Handicapped	(25,982)	(28,400)	(28,400)	(34,000)	(34,000)	19.7%
Interest (All Property Taxes)	11,258	15,000	15,000	15,000	15,000	0.0%
Penalties	42,732	26,500	33,500	35,000	35,000	4.5%
Real Estate Taxes Total	\$ 9,192,184	\$ 9,988,100	\$ 10,545,100	\$ 12,516,000	\$ 12,516,000	18.7%
OTHER LOCAL TAXES						
Local Sales and Use Taxes	\$ 1,938,012	\$ 1,620,000	\$ 1,910,000	\$ 2,000,000	\$ 2,000,000	4.7%
Consumers Utility Tax	896,951	880,000	882,000	900,000	900,000	2.0%
Telecommunications Taxes	880,438	861,000	860,000	855,000	855,000	(0.6%)
Meals Tax	6,649,113	6,000,000	7,000,000	7,100,000	7,100,000	1.4%
Hotel and Motel Room Taxes	1,853,524	1,450,000	1,975,000	1,925,000	1,925,000	(2.5%)
Cigarette Tax	197,292	190,000	150,000	200,000	200,000	33.3%
Bank Franchise Taxes	770,282	775,000	770,000	770,000	770,000	0.0%
Mobile Home Titling Taxes	1,701	1,000	2,000	1,000	1,000	(50.0%)
DMV – Gross Receipts Tax - Rental Cars	3,529	3,500	6,000	2,000	2,000	(66.7%)
Utility Franchise Fees	136,951	120,000	110,000	100,000	100,000	(9.1%)
Other Local Taxes Total	\$ 13,327,793	\$ 11,900,500	\$ 13,665,000	\$ 13,853,000	\$ 13,853,000	1.4%
LICENSES AND PERMITS						
BPOL – Finance, Real Estate, Professional	\$ 927,810	\$ 880,000	\$ 930,000	\$ 955,000	\$ 955,000	2.7%
BPOL – Retail	793,993	880,000	873,000	890,000	890,000	1.9%
BPOL – Other	54,352	55,200	60,200	60,200	60,200	0.0%
BPOL – Contractors	487,773	275,000	375,000	365,000	365,000	(2.7%)
BPOL – Business, Personal, Repair Service	981,753	925,000	980,000	980,000	980,000	0.0%
BPOL – Itinerant Vendor	-	1,000	1,000	1,000	1,000	0.0%
BPOL – Mobile Food Vendor	721	-	500	500	500	0.0%
BPOL – Public Utilities	105,352	110,000	106,000	106,000	106,000	0.0%
Vehicle License Tax	219,003	250,000	219,000	219,000	219,000	0.0%
Zoning and Subdivision Fees	102,067	87,100	110,000	90,300	90,300	(17.9%)
Building Permits	306,016	350,000	245,000	300,000	300,000	22.4%
Engineering Inspection Fee	124,976	140,000	135,000	150,000	150,000	11.1%
Licenses and Permits Total	\$ 4,103,816	\$ 3,953,300	\$ 4,034,700	\$ 4,117,000	\$ 4,117,000	2.0%
INTERGOVERNMENTAL REVENUE						
Street and Highway Maintenance	\$ 3,542,493	\$ 3,735,500	\$ 3,805,000	\$ 3,857,000	\$ 3,857,000	1.4%
Police Reimbursement	1,038,472	1,090,400	1,141,000	1,350,000	1,350,000	18.3%
Rolling Stock Tax	106	-	-	-	-	0.0%
VDOT Revenue Sharing	-	-	-	-	-	0.0%
Miscellaneous Grants	10,485	84,200	87,200	84,200	84,200	(3.4%)
Intergovernmental Revenue Total	\$ 4,591,556	\$ 4,910,100	\$ 5,033,200	\$ 5,291,200	\$ 5,291,200	5.1%

GENERAL FUND REVENUES (continued)

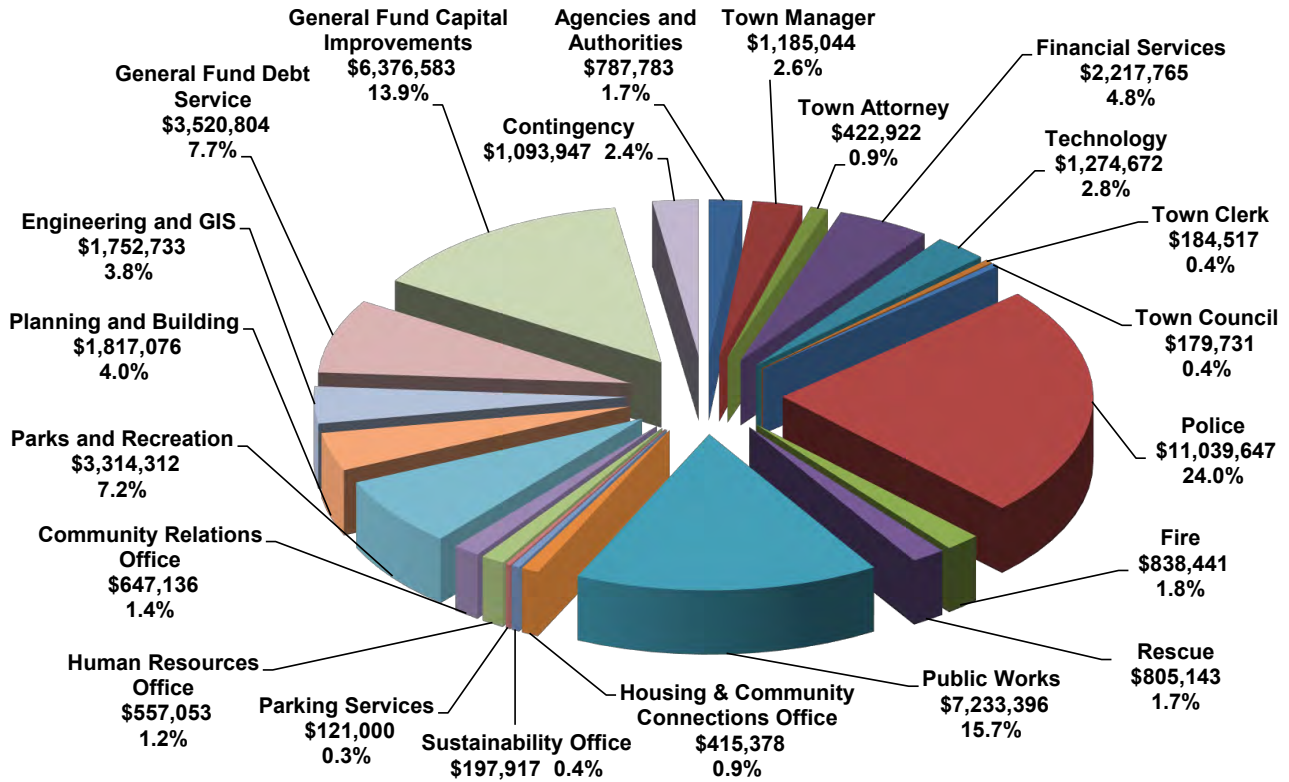
	Actual FY 2021/22	Adopted/Amended Budget FY 2022/23	Revised FY 2022/23	Manager Recommended FY 2023/24	Council Adopted FY 2023/24	% Change From FY 2022/23
CHARGES FOR RENTAL OF PROPERTY						
Parking Meter and Lot Charges	\$ 228,586	\$ 337,700	\$ 281,600	\$ 389,400	\$ 389,400	38.3%
Rental of General Property	62,034	63,300	63,300	64,500	64,500	1.9%
Rental of Cell Sites	212,237	226,000	218,600	225,000	225,000	2.9%
Rental of Recreational Property	92,797	85,700	100,200	118,000	118,000	17.8%
Rental Armory Building	104,764	106,800	106,200	109,000	109,000	2.6%
Rental of Armory Parking Lot	11,100	11,100	11,100	11,100	11,100	0.0%
Charges for Rental of Property Total	\$ 711,518	\$ 830,600	\$ 781,000	\$ 917,000	\$ 917,000	17.4%
CHARGES FOR SERVICES						
Sale of Police Cars/Government Vehicles	\$ 3,923	\$ 120,000	\$ 75,000	\$ 120,000	\$ 120,000	60.0%
Cost Sharing Program	-	1,000	-	1,000	1,000	100.0%
Sale of Materials and Supplies	5,887	3,000	5,500	6,000	6,000	9.1%
Electric Charger Fees	-	-	500	1,000	1,000	100.0%
Sale of Cemetery Lots/Transfer Fees	1,730	3,500	2,000	2,000	2,000	0.0%
Reproducing Police Reports	2,485	3,000	2,500	2,500	2,500	0.0%
Fire Protection Services	406,212	480,000	480,000	485,000	485,000	1.0%
Montgomery County Reimbursement	8,859	9,700	9,100	9,400	9,400	3.3%
Virginia Tech Electric	300,697	305,200	305,200	309,800	309,800	1.5%
Digging of Graves	41,500	36,800	30,600	39,000	39,000	27.5%
Weed Cutting Charges	5,383	6,500	6,500	5,000	5,000	(23.1%)
Sale of Maps, Surveys, Etc.	122	100	100	100	100	0.0%
Downtown Event Application Fee	1,450	1,200	1,200	1,200	1,200	0.0%
Charges for Services Total	\$ 778,248	\$ 970,000	\$ 918,200	\$ 982,000	\$ 982,000	6.9%
QUASI-EXTERNAL REVENUES						
Water and Sewer Fund Transfer	\$ 1,109,800	\$ 1,124,700	\$ 1,124,700	\$ 1,191,800	\$ 1,191,800	6.0%
Stormwater Fund Transfer	531,400	499,500	499,500	510,400	510,400	2.2%
Transit Fund Transfer	1,005,200	1,110,200	1,110,200	900,100	900,100	(18.9%)
Solid Waste & Recycling Fund Transfer	286,200	285,700	285,700	308,000	308,000	7.8%
Quasi-External Revenues Total	\$ 2,932,600	\$ 3,020,100	\$ 3,020,100	\$ 2,910,300	\$ 2,910,300	(3.6%)
FINES AND FORFEITS						
Court Fines and Forfeitures	\$ 26,533	\$ 31,500	\$ 26,000	\$ 21,000	\$ 21,000	(19.2%)
Parking Fines/Traffic Tickets	113,660	87,000	148,500	149,000	149,000	0.3%
Parking Fines/Traffic Tickets/Late Penalty	1,710	7,000	16,500	16,500	16,500	0.0%
Fines and Forfeits Total	\$ 141,903	\$ 125,500	\$ 191,000	\$ 186,500	\$ 186,500	(2.4%)
INTEREST ON INVESTMENTS						
Interest on Bank Deposits	\$ 136,896	\$ 150,000	\$ 260,000	\$ 265,000	\$ 265,000	1.9%
Interest on Investments	\$ 136,896	\$ 150,000	\$ 260,000	\$ 265,000	\$ 265,000	1.9%

GENERAL FUND REVENUES (continued)

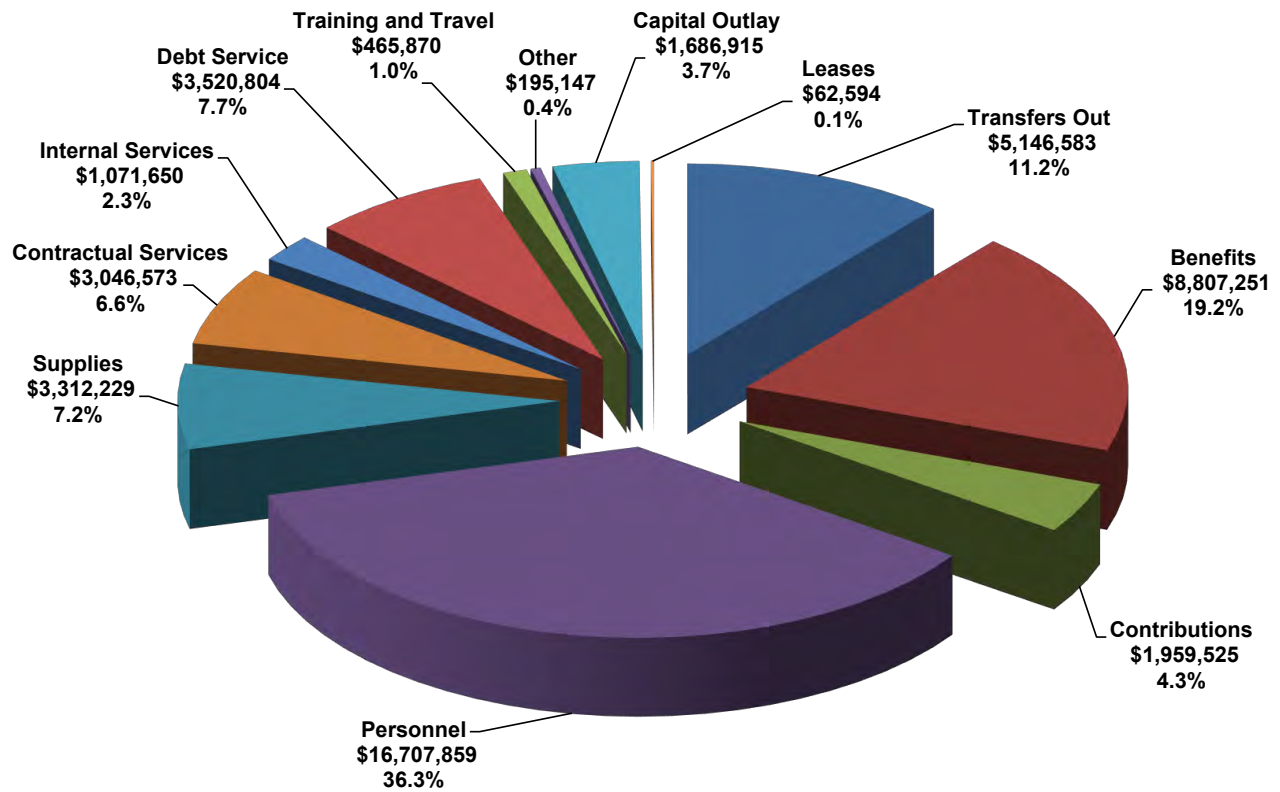
	Actual FY 2021/22	Adopted/Amended Budget FY 2022/23	Revised FY 2022/23	Manager Recommended FY 2023/24	Council Adopted FY 2023/24	% Change From FY 2022/23
MISCELLANEOUS REVENUES						
Cable Access and Facility Fees	\$ 36,858	\$ 32,800	\$ 32,500	\$ 30,000	\$ 30,000	(7.7%)
Recreation Fees	326,951	361,000	406,000	395,500	395,500	(2.6%)
Aquatic Center – Other Rentals	10,709	14,000	14,000	14,000	14,000	0.0%
Aquatic Center – Daily Admissions	16,642	39,500	17,000	18,000	18,000	5.9%
Aquatic Center – Concessions	170	3,000	1,000	3,000	3,000	200.0%
Aquatic Center – Swimming Lessons/Classes	52,106	66,500	52,000	52,000	52,000	0.0%
Aquatic Center – Memberships	22,594	20,000	22,600	29,800	29,800	31.9%
Aquatic Center – Thirty Swim Tickets	35,337	43,000	35,000	35,000	35,000	0.0%
Aquatic Center – Swim Club Rental	4,910	5,000	5,500	5,000	5,000	(9.1%)
Aquatic Center – Sale of Merchandise	4,036	5,500	5,500	5,500	5,500	0.0%
Cemetery Trust Fund Income	7,721	5,000	8,700	8,500	8,500	(2.3%)
Other Miscellaneous Revenue	33,292	15,000	17,000	17,000	17,000	0.0%
Agency Administration Transfer Fee	34,100	35,500	35,500	36,900	36,900	3.9%
Donations	83,464	10,000	10,500	10,000	10,000	(4.8%)
Golf Course Fees	226,226	251,000	251,000	251,000	251,000	0.0%
Miscellaneous Revenues Total	\$ 895,116	\$ 906,800	\$ 913,800	\$ 911,200	\$ 911,200	(0.3%)
BONDS, USE OF FUND BALANCE						
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Use of Fund Balance	-	6,723,000	6,723,000	3,933,800	3,933,800	(41.5%)
Transfer from CIP Funds	2,417	100,000	100,000	100,000	100,000	0.0%
Bonds, Use of Fund Balance Total	\$ 2,417	\$ 6,823,000	\$ 6,823,000	\$ 4,033,800	\$ 4,033,800	(40.9%)
TOTAL GENERAL FUND REVENUE	\$ 36,814,047	\$ 43,578,000	\$ 46,185,100	\$ 45,983,000	\$ 45,983,000	(0.4%)

General Fund

FY 2023/24 Budget Summary: \$45,983,000



General Fund FY 2023/24 Expenditures \$45,983,000



GENERAL FUND EXPENDITURES

	Actual FY 2021/22	Adopted Budget FY 2022/23	Amended Budget FY 2022/23	Manager Recommended FY 2023/24	Council Adopted FY 2023/24	% Change From FY 2022/23
MANAGEMENT						
Town Council	\$ 140,365	\$ 176,727	\$ 176,727	\$ 179,731	\$ 179,731	1.7%
Town Clerk	188,459	144,339	144,339	184,517	184,517	27.8%
Agencies and Authorities	710,656	733,483	733,483	787,783	1,823,613	148.6%
Town Manager	945,561	1,149,050	1,234,814	1,185,044	1,185,044	3.1%
Human Resources Office	421,608	510,002	491,617	557,053	557,053	9.2%
Community Relations Office	463,903	579,029	598,692	647,136	647,136	11.8%
Town Attorney	353,148	404,427	435,270	422,922	422,922	4.6%
Technology	772,568	1,027,523	1,124,972	1,274,672	1,274,672	24.1%
Housing & Community Connections	291,509	341,818	369,023	415,378	415,378	21.5%
Sustainability Office	170,601	198,347	197,386	197,917	197,917	(0.2%)
Parking	52,783	137,300	137,300	121,000	121,000	(11.9%)
Grants	2,558	117,000	147,489	-	-	(100.0%)
Management Total	\$ 4,513,719	\$ 5,519,045	\$ 5,791,112	\$ 5,973,153	\$ 7,008,983	27.0%
FINANCIAL SERVICES						
General Services	\$ 260,366	\$ 318,895	\$ 328,272	\$ 353,138	\$ 353,138	10.7%
Accounting	971,408	1,102,662	1,136,863	1,208,789	1,208,789	9.6%
Purchasing	286,897	288,929	265,199	271,741	271,741	(5.9%)
Management Information Services	367,389	420,190	385,156	384,097	384,097	(8.6%)
Financial Services Total	\$ 1,886,060	\$ 2,130,676	\$ 2,115,490	\$ 2,217,765	\$ 2,217,765	4.1%
PUBLIC SAFETY AND JUSTICE						
<u>Police Department</u>						
Chief of Police	\$ 1,421,714	\$ 1,624,234	\$ 1,697,543	\$ 1,720,675	\$ 714,277	(56.0%)
Administrative Services	571,424	678,306	680,312	875,492	875,492	29.1%
Services	2,814,383	2,994,893	2,931,368	2,898,104	2,898,104	(3.2%)
Operations	4,113,614	5,029,836	4,975,977	5,461,141	5,461,141	8.6%
Grants	8,966	84,246	209,479	84,235	84,235	(0.0%)
Police Department Total	\$ 8,930,101	\$ 10,411,515	\$ 10,494,679	\$ 11,039,647	\$ 10,033,249	(3.6%)
Fire Department	\$ 641,435	\$ 720,046	\$ 725,110	\$ 838,441	\$ 838,441	16.4%
Rescue Squad	548,071	580,842	618,489	805,143	805,143	38.6%
Fire and Rescue Total	\$ 1,189,506	\$ 1,300,888	\$ 1,343,599	\$ 1,643,584	\$ 1,643,584	26.3%
Public Safety and Justice Total	\$ 10,119,607	\$ 11,712,403	\$ 11,838,278	\$ 12,683,231	\$ 11,676,833	(0.3%)
PUBLIC WORKS						
Administration	\$ 800,355	\$ 1,059,028	\$ 1,117,871	\$ 1,024,703	\$ 1,024,703	(3.2%)
Landscape Maintenance	1,374,841	1,635,560	1,790,061	1,873,656	1,873,656	14.6%
Properties	1,459,367	1,746,794	1,798,084	1,910,659	1,910,659	9.4%
Streets	1,870,338	2,315,913	2,377,325	2,424,378	2,424,378	4.7%
Public Works Total	\$ 5,504,901	\$ 6,757,295	\$ 7,083,341	\$ 7,233,396	\$ 7,233,396	7.0%

GENERAL FUND EXPENDITURES (continued)

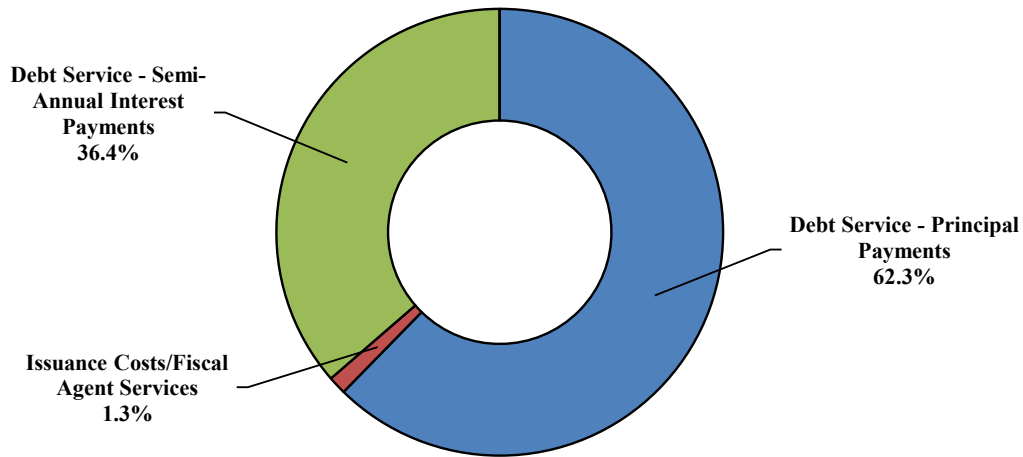
	Actual FY 2021/22	Adopted Budget FY 2022/23	Amended Budget FY 2022/23	Manager Recommended FY 2023/24	Council Adopted FY 2023/24	% Change From FY 2022/23
PARKS AND RECREATION						
Indoor Aquatics Center	\$ 463,665	\$ 603,321	\$ 639,036	\$ 675,979	\$ 675,979	12.0%
Administration Division	391,131	411,992	415,223	444,198	444,198	7.8%
Parks Division	85,776	119,922	119,922	116,648	116,648	(2.7%)
Athletic Division	158,475	248,122	249,351	228,049	228,049	(8.1%)
Community Center Division	400,354	513,211	542,824	604,100	604,100	17.7%
Community Programs Division	135,544	169,615	142,425	152,891	152,891	(9.9%)
Outdoor Division	113,443	137,720	149,705	153,412	153,412	11.4%
Senior Division	196,066	310,167	321,019	322,181	322,181	3.9%
Golf Maintenance	231,417	320,915	338,886	358,669	358,669	11.8%
Golf Shop	203,910	254,509	264,795	258,185	258,185	1.4%
Parks and Recreation Total	\$ 2,379,781	\$ 3,089,494	\$ 3,183,186	\$ 3,314,312	\$ 3,314,312	7.3%
PLANNING AND BUILDING						
Planning	\$ 997,853	\$ 1,103,844	\$ 1,108,619	\$ 1,179,417	\$ 1,179,417	6.8%
Building Safety	548,997	596,251	591,699	637,659	637,659	6.9%
Planning and Building Total	\$ 1,546,850	\$ 1,700,095	\$ 1,700,318	\$ 1,817,076	\$ 1,817,076	6.9%
ENGINEERING AND GIS						
Engineering	\$ 758,291	\$ 1,066,039	\$ 1,188,130	\$ 1,272,101	\$ 1,272,101	19.3%
GIS	283,370	317,809	278,953	262,912	262,912	(17.3%)
Street Lighting	169,387	177,720	177,720	217,720	217,720	22.5%
Engineering and GIS Total	\$ 1,211,048	\$ 1,561,568	\$ 1,644,803	\$ 1,752,733	\$ 1,752,733	12.2%
OTHER MISCELLANEOUS						
Debt Service	\$ 3,252,762	\$ 3,491,613	\$ 3,491,613	\$ 3,520,804	\$ 3,520,804	0.8%
Capital Improvements	4,462,173	7,105,728	7,105,728	6,376,583	6,376,583	(10.3%)
Contingency	-	510,083	166,308	1,093,947	1,064,515	108.7%
Other Miscellaneous Total	\$ 7,714,935	\$ 11,107,424	\$ 10,763,649	\$ 10,991,334	\$ 10,961,902	(1.3%)
TOTAL GENERAL FUND EXPENDITURES	\$ 34,876,901	\$ 43,578,000	\$ 44,120,177	\$ 45,983,000	\$ 45,983,000	5.5%

GENERAL FUND DEBT SERVICE

FUNDING SUMMARY

<u>Item Account</u>	<u>Actual Expended 2021/22</u>	<u>Total Appropriation 2022/23</u>	<u>Manager Recommended 2023/24</u>	<u>Council Adopted 2023/24</u>	<u>% Change From 2022/23</u>
Principal Payments	\$ 1,991,240	\$ 2,158,558	\$ 2,194,345	\$ 2,194,345	1.7%
Semi-Annual Interest	1,235,621	1,287,805	1,280,134	1,280,134	(0.6%)
Issuance/Fiscal Agent Costs	25,901	45,250	46,325	46,325	2.4%
Total	\$ 3,252,762	\$ 3,491,613	\$ 3,520,804	\$ 3,520,804	0.8%

**General Fund Debt Service
Total FY 2023/24 Expenditures: \$3,520,804**



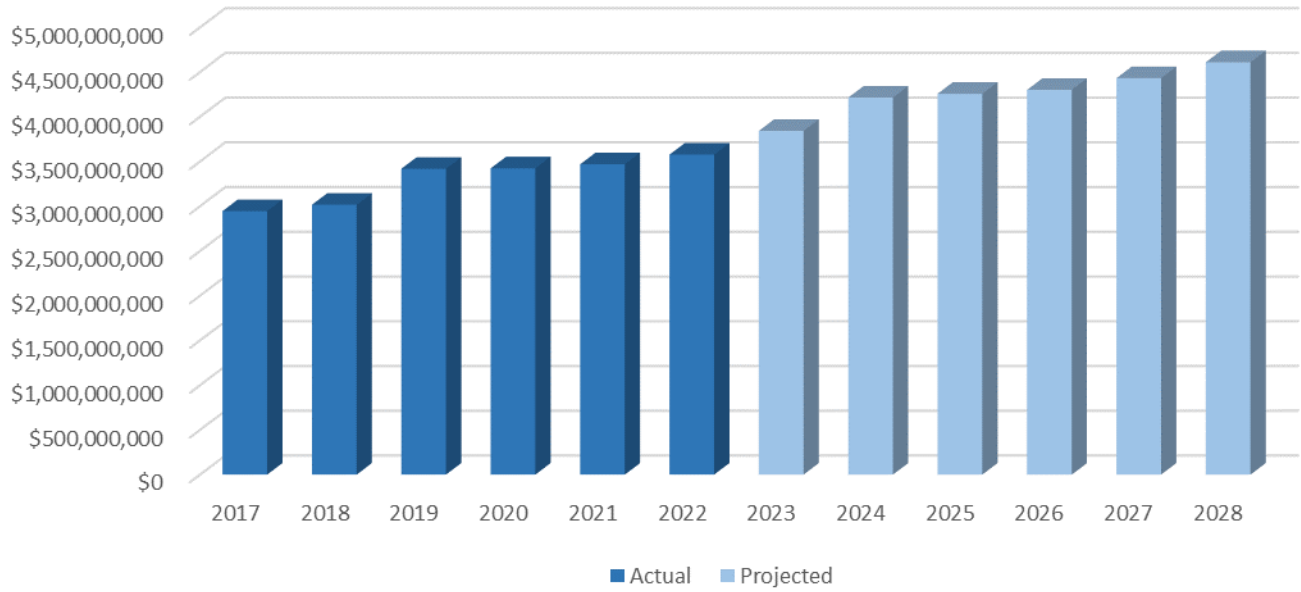
GENERAL FUND CONTINGENCY

FUNDING SUMMARY

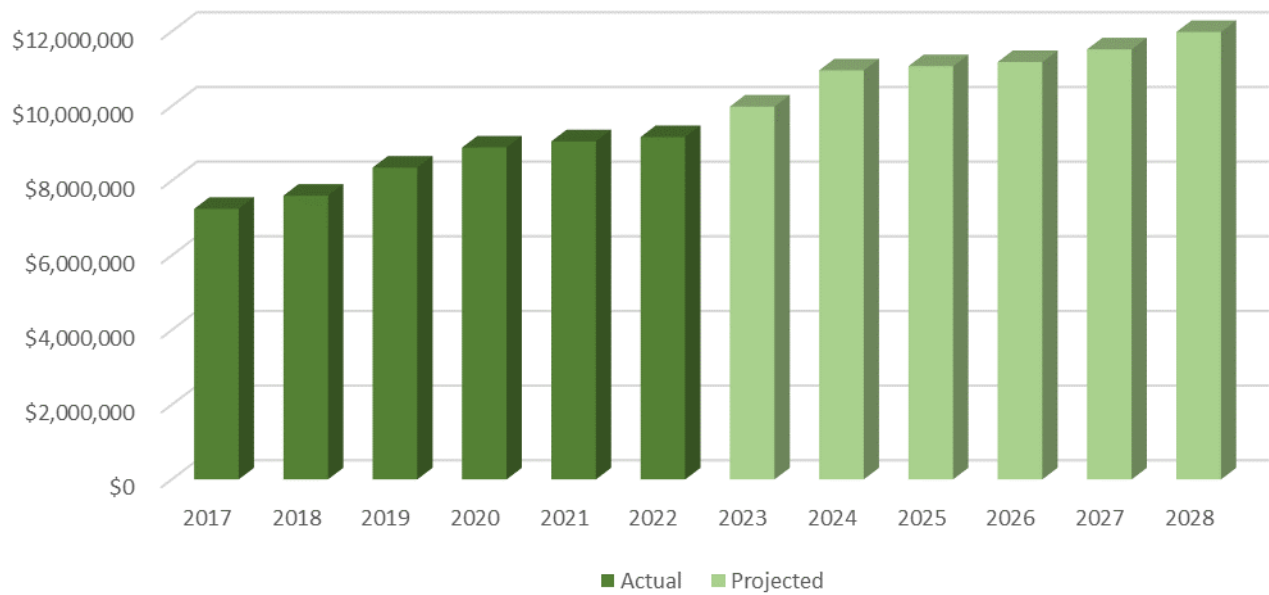
<u>Item Account</u>	<u>Actual Expended 2021/22</u>	<u>Total Appropriation 2022/23</u>	<u>Manager Recommended 2023/24</u>	<u>Council Adopted 2023/24</u>	<u>% Change From 2022/23</u>
Transfers	\$ -	\$ 166,308	\$ 1,093,947	\$ 1,064,515	540.1%
Total	\$ -	\$ 166,308	\$ 1,093,947	\$ 1,064,515	540.1%

REAL PROPERTY TAX REVENUE

Property Tax Assessed Value

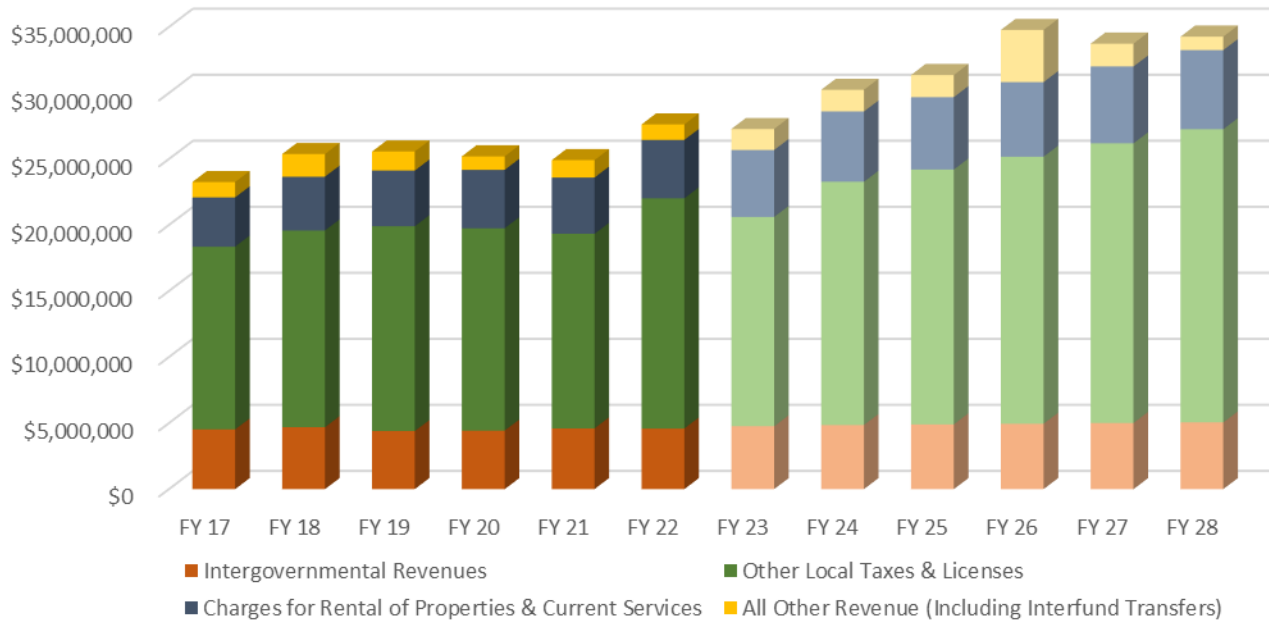


Property Tax Levy

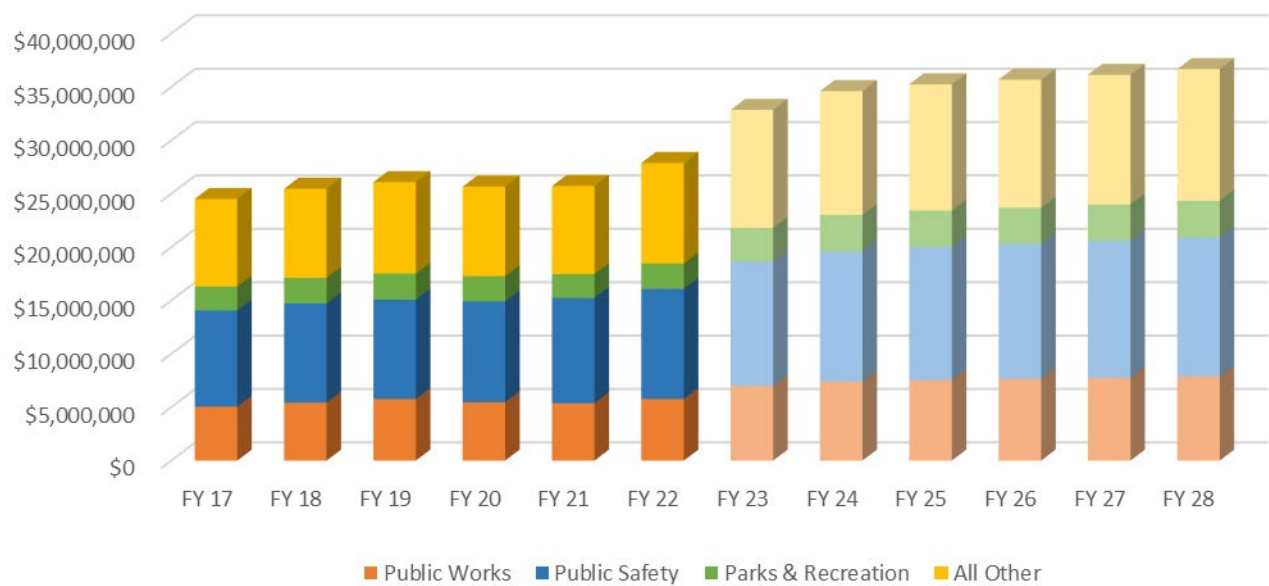


GENERAL FUND REVENUE AND EXPENDITURES

General Fund Revenue Other than Property Tax (Actual and Projected)



General Fund Operating Expenditures/Encumbrances (Actual and Projected)



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.



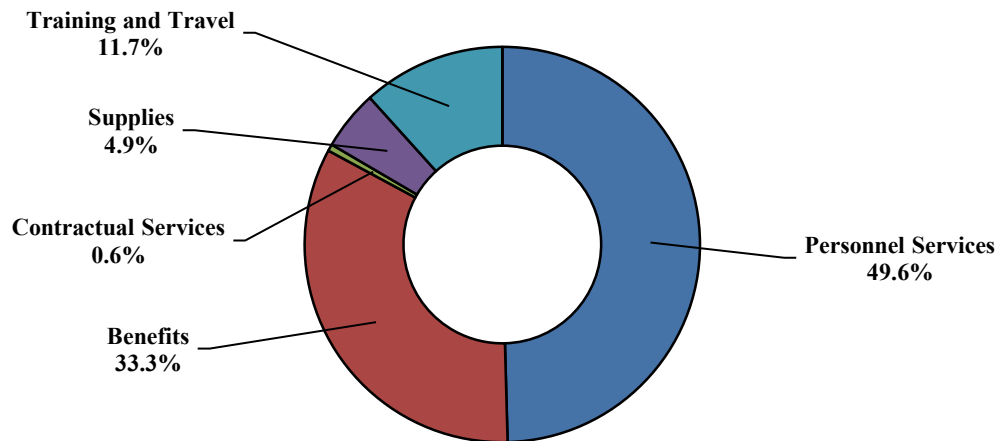
Left to Right: John Bush, Lauren Colliver, Vice Mayor Susan Anderson, Mayor Leslie Hager-Smith, Michael Sutphin, Jerry Ford Jr., Susan Mattingly

TOWN COUNCIL

FUNDING SUMMARY

<u>Item Account</u>	<u>Actual Expended 2021/22</u>	<u>Total Appropriation 2022/23</u>	<u>Manager Recommended 2023/24</u>	<u>Council Adopted 2023/24</u>	<u>% Change From 2022/23</u>
Personnel Services	\$ 81,600	\$ 87,300	\$ 89,100	\$ 89,100	2.1%
Benefits	51,156	58,727	59,856	59,856	1.9%
Contractual Services	-	1,000	1,000	1,000	0.0%
Supplies	1,575	8,700	8,775	8,775	0.9%
Training and Travel	6,034	21,000	21,000	21,000	0.0%
Capital Outlay		-			0.0%
Total	\$ 140,365	\$ 176,727	\$ 179,731	\$ 179,731	1.7%

**Town Council
Total FY 2023/24 Expenditures: \$179,731**

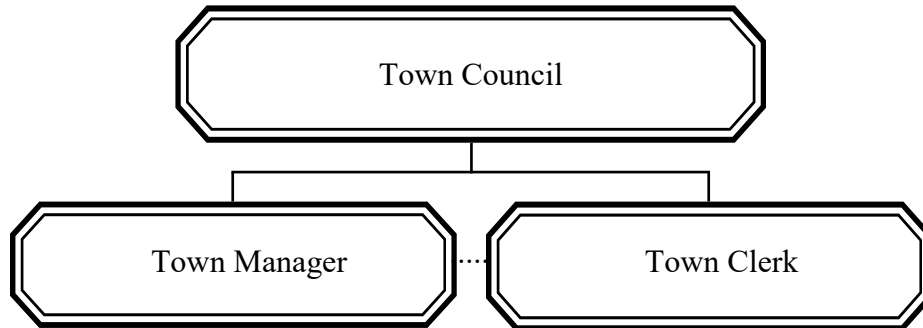


PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>Actual 2021/22</u>	<u>Budget 2022/23</u>	<u>Manager 2023/24</u>	<u>Council Adopted</u>
Mayor	1.00	1.00	1.00	1.00
Council	6.00	6.00	6.00	6.00
Total	7.00	7.00	7.00	7.00

Note:

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



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 2022-2023 ACCOMPLISHMENTS

- Served as State Designated Records Officer for the Town of Blacksburg; worked with the Library of Virginia and Town departments on up-to-date compliance with state mandated public records management including training and compliance with the 2020 state mandated electronic records destruction program.
- Maintained and coordinated annual update of historic archived Town Council Minutes for online public access.
- Conducted annual update of the Town's public records including electronic files and paper documents located in the Town Clerk's vault.
- Coordinated 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, and the Town Manager.
- Facilitated annual membership appointment process for Town affiliated boards, commissions and committees and 2022 Town Council membership assignments.
- Promoted good communication as a FOIA Officer regarding requests for information and research on a variety of issues or problems.

FY 2023-2024 OBJECTIVES

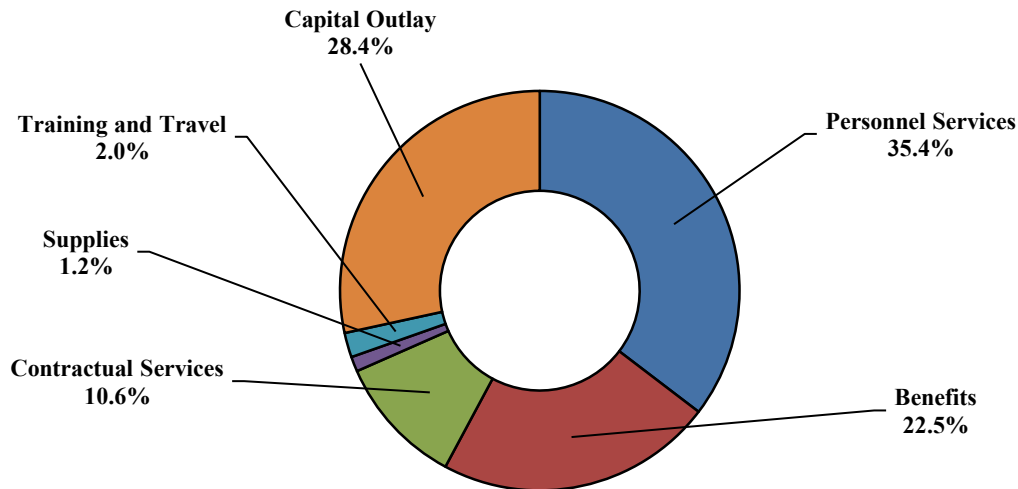
- Continue good records management practices as the State Designated Records Officer and FOIA Officer.
- Pursue continuing education programs through professional memberships and participation with the Virginia Municipal Clerks Association, International Institute of Municipal Clerks, Virginia Association of Government Archives and Records Administrators and the Virginia Municipal League.
- Professional development through Virginia Municipal Clerks Association and International Institute of Municipal Clerks conferences.
- 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.
- Work on digitalizing public records to improve access for citizens and staff.

TOWN CLERK

FUNDING SUMMARY

<u>Item Account</u>	<u>Actual Expended 2021/22</u>	<u>Total Appropriation 2022/23</u>	<u>Manager Recommended 2023/24</u>	<u>Council Adopted 2023/24</u>	<u>% Change From 2022/23</u>
Personnel Services	\$ 127,042	\$ 66,960	\$ 65,265	\$ 65,265	(2.5%)
Benefits	44,172	41,897	41,447	41,447	(1.1%)
Contractual Services	8,452	19,500	19,500	19,500	0.0%
Supplies	2,812	10,886	2,225	2,225	(79.6%)
Training and Travel	2,382.00	3,200	3,675	3,675	14.8%
Capital Outlay	3,599	1,896	52,405	52,405	2,664.0%
Total	\$ 188,459	\$ 144,339	\$ 184,517	\$ 184,517	27.8%

**Town Clerk
Total FY 2023/24 Expenditures: \$184,517**



PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>Actual 2021/22</u>	<u>Budget 2022/23</u>	<u>Manager 2023/24</u>	<u>Council Adopted</u>
Town Clerk	1.00	1.00	1.00	1.00
Total	1.00	1.00	1.00	1.00

Note:

See the [Personnel 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. Requests received by January 31st are considered for funding in the next budget. The requests must fit into one of four categories and explain how Blacksburg citizens benefit from the program or service offered by the agency. The categories are: Human Services, Educational/Cultural, Environmental, and Economic Development. Agencies requesting funding are invited to make a presentation during the period Town Council is reviewing the budget.

Authorities include financial contributions to the Virginia Tech-Montgomery Executive Airport Authority and other organizations the Town participates in as a member. In the FY 2023/2024 Budget, funding for the NRV Emergency Communications Regional Authority was moved from the Police Department's budget to the Agencies and Authorities budget.

The Funding Summary for Agencies and Authorities is included in this section.

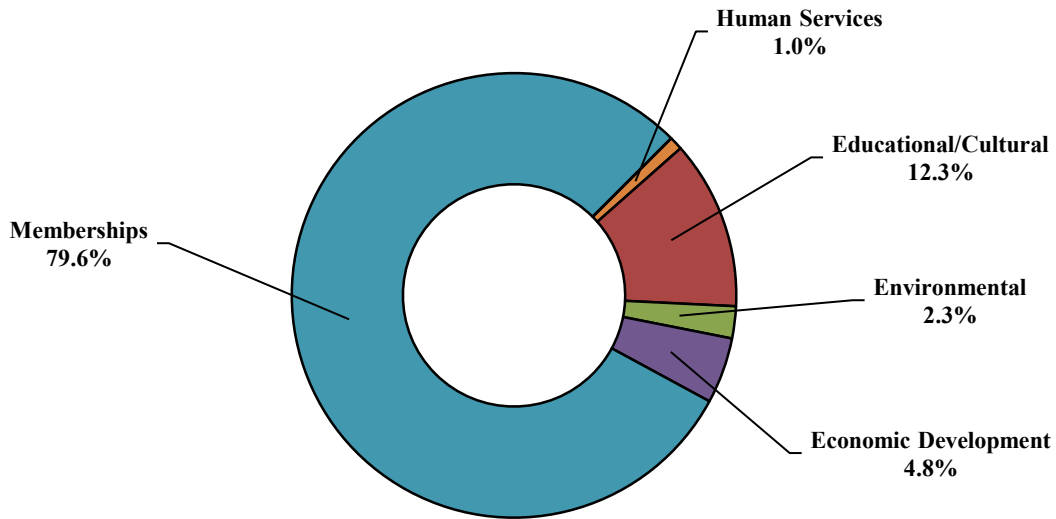


AGENCIES AND AUTHORITIES

FUNDING SUMMARY

Category	Actual Expended 2021/22	Total Appropriation 2022/23	Manager Recommended 2023/24	Council Adopted 2023/24	% Change From 2022/23
Human Services	\$ 15,232	\$ 17,133	\$ 17,133	\$ 17,940	4.7%
Educational/Cultural	218,885	224,110	219,110	224,235	0.1%
Environmental	22,500	37,500	37,500	42,500	13.3%
Economic Development	78,382	80,000	77,500	87,500	9.4%
Memberships	375,657	374,740	445,090	1,451,438	287.3%
Total	\$ 710,656	\$ 733,483	\$ 796,333	\$ 1,823,613	148.6%

**Agencies and Authorities
Total FY 2023/24 Expenditures: \$1,823,613**



AGENCIES AND AUTHORITIES

FUNDING SUMMARY

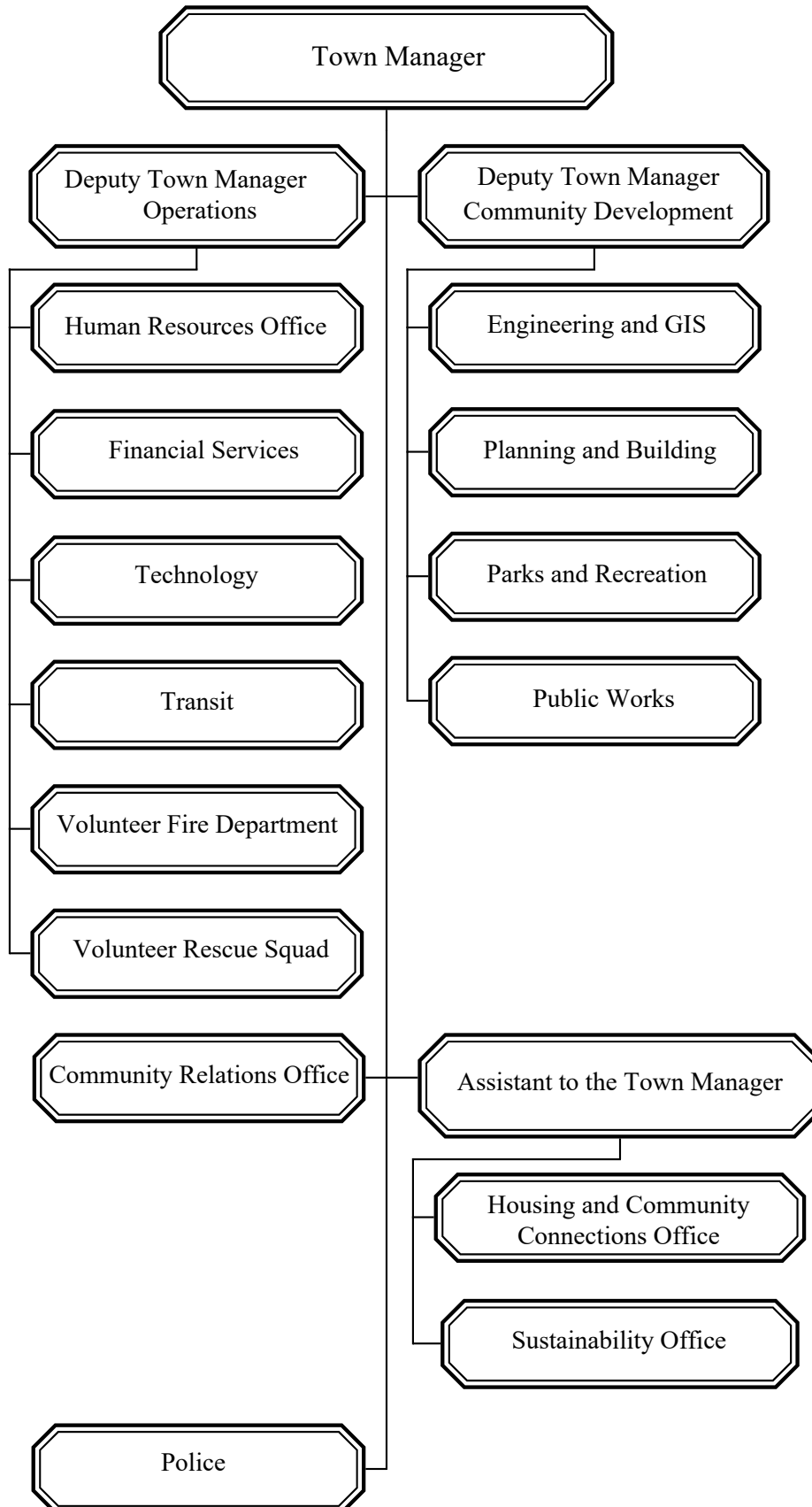
	Actual Expended <u>2021/22</u>	Total Appropriation <u>2022/23</u>	Manager Recommended <u>2023/24</u>	Council Adopted <u>2023/24</u>	% Change From <u>2022/23</u>
Human Service Agencies					
Brain Injury Services of SW Virginia	\$ 500	\$ 500	\$ 500	\$ 500	0.0%
Community Health Center of the NRV	5,000	6,250	6,250	6,250	0.0%
Literacy Volunteers of the NRV	2,500	2,645	2,645	2,910	10.0%
NRV Agency on Aging	7,232	7,738	7,738	8,280	7.0%
	<u>\$ 15,232</u>	<u>\$ 17,133</u>	<u>\$ 17,133</u>	<u>\$ 17,940</u>	<u>4.7%</u>
Educational/Cultural Agencies					
Blacksburg Community Band	\$ 600	\$ 600	\$ 600	\$ 600	0.0%
Blacksburg Community Strings	250	250	250	400	60.0%
Blacksburg Master Chorale	500	500	500	700	40.0%
Blacksburg Museum and Cultural Foundation	112,285	112,285	112,285	112,285	0.0%
Blacksburg Square Dance	500	500	500	500	0.0%
Blacksburg Summer Art Festival	7,500	7,500	7,500	7,500	0.0%
Christiansburg Institute	7,500	7,725	7,725	10,000	29.4%
Historic Smithfield Plantation	2,750	2,750	2,750	2,750	0.0%
Lyric Council - Operating/Capital	15,000	15,000	15,000	15,000	0.0%
Lyric Council - VCA Grant Match/Operations	5,000	5,000	5,000	5,000	0.0%
Montgomery County-Floyd Regional Library	15,000	15,000	15,000	15,000	0.0%
Montgomery County Museum and Lewis Miller Regional Art Center	-	5,000	-	2,500	(50.0%)
NRCC Access to Community College Education (ACCE)	50,000	50,000	50,000	50,000	0.0%
The Community Group of Montgomery County (Dialogue on Race)	500	500	500	500	0.0%
Wonder Universe: A Children's Museum	1,500	1,500	1,500	1,500	0.0%
	<u>\$ 218,885</u>	<u>\$ 224,110</u>	<u>\$ 219,110</u>	<u>\$ 224,235</u>	<u>0.1%</u>
Environmental Agencies					
Friends of the Farmers Market	\$ 15,000	\$ 15,000	\$ 15,000	\$ 20,000	33.3%
Live, Work, Eat, Grow (LWEG)	-	15,000	15,000	15,000	0.0%
New River Land Trust	5,000	5,000	5,000	5,000	0.0%
YMCA at Virginia Tech	2,500	2,500	2,500	2,500	0.0%
	<u>\$ 22,500</u>	<u>\$ 37,500</u>	<u>\$ 37,500</u>	<u>\$ 42,500</u>	<u>13.3%</u>
Economic Development Agencies					
Blacksburg Partnership	\$ 20,000	\$ 20,000	\$ 20,000	\$ 30,000	50.0%
Downtown Blacksburg, Inc.	25,000	25,000	25,000	25,000	0.0%
Fieldstone Development Tax Incentive	25,882	27,500	25,000	25,000	(9.1%)
Onward New River Valley	5,000	5,000	5,000	5,000	0.0%
Regional Accelerator and Mentoring Program (RAMP)	2,500	2,500	2,500	2,500	0.0%
	<u>\$ 78,382</u>	<u>\$ 80,000</u>	<u>\$ 77,500</u>	<u>\$ 87,500</u>	<u>9.4%</u>
Authorities/Memberships					
Montgomery County Chamber of Commerce	\$ 3,350	\$ 3,350	\$ 3,350	\$ 3,350	0.0%
NRV Emergency Communications Regional Authority (From Police Department Budget FY24)	-	-	-	1,006,398	100.0%
NRV Metropolitan Planning Organization	6,600	6,600	7,200	7,200	9.1%
NRV Passenger Rail Authority	-	-	8,500	8,500	100.0%
NRV Regional Commission	45,451	47,290	47,290	47,290	0.0%
Roanoke-Blacksburg Smart Way Shuttle	13,200	13,200	13,200	13,200	0.0%
Roanoke-Blacksburg Technology Council (RBTC)	500	500	500	500	0.0%
Tourism Development Council (1% Hotel Tax)	229,689	181,000	240,000	240,000	32.6%
Virginia Growth and Opportunity Initiative (GO Virginia)	-	45,000	45,000	45,000	0.0%
Virginia Municipal League (VML)	16,867	17,800	20,000	20,000	12.4%
Virginia Tech-Montgomery Executive Airport Authority	60,000	60,000	60,000	60,000	0.0%
	<u>\$ 375,657</u>	<u>\$ 374,740</u>	<u>\$ 445,040</u>	<u>\$ 1,451,438</u>	<u>287.3%</u>
TOTAL	<u>\$ 710,656</u>	<u>\$ 733,483</u>	<u>\$ 796,283</u>	<u>\$ 1,823,613</u>	<u>148.6%</u>

Town Manager



 **Blacksburg** TOWN OF
EST. 1799
MUNICIPAL BUILDING
300 SOUTH MAIN

FY 2023-24



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 2022-2023 ACCOMPLISHMENTS

- Completed the construction of the new Police Station and Midtown Parking Garage.
- Recruited and hired a Chief of Police and Public Works Director due to the retirements of the incumbents.
- Completed a compensation study that implemented a new organization wide salary structure.
- Continued managing the construction phase of the Multi-Modal Transit Facility (MMTF) with anticipated completion Fall 2023.
- Worked with Virginia Tech to complete an Operations and Maintenance Agreement that identified roles and responsibilities for the Multi-Modal Transit Facility (MMTF).
- Implemented American Rescue Plan Aid (ARPA) funding strategies to support the business community, affordable housing initiatives, and quality of life enhancements.
- Transitioned from a volunteer Rescue Chief to a career Rescue Chief for the Blacksburg Volunteer Rescue Squad.

FY 2023-2024 OBJECTIVES

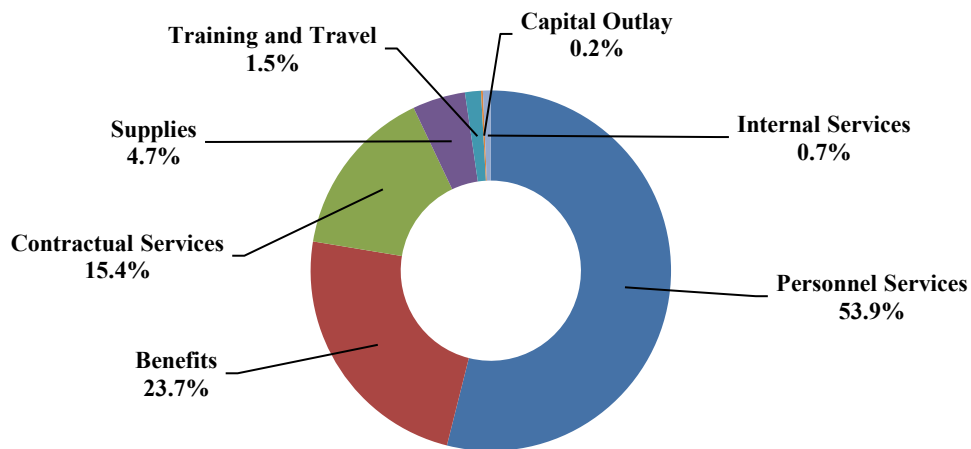
- Address Town Council’s Strategic Goals and Community Values.
- Provide general direction and support to developing strategies to address critical housing affordability and inventory shortage.
- Continue to address development services improvements to best manage growth impacts and affordable housing initiatives.
- Develop plans for former Police Department building to best serve future town facility needs and opportunities.
- Assist the Human Resources Manager with evaluating Human Resources practices and procedures to identify areas to be more effective and efficient.
- Implement downtown façade grant program to encourage the continued investment in building structures and improving the maintenance quality of downtown buildings.
- Guide Blacksburg Transit with the transition of routing through the MMTF.
- Work with Montgomery County and the Blacksburg Volunteer Rescue Squad on a revenue recovery program for ambulance transports.

TOWN MANAGER

FUNDING SUMMARY

<u>Item Account</u>	<u>Actual Expended 2021/22</u>	<u>Total Appropriation 2022/23</u>	<u>Manager Recommended 2023/24</u>	<u>Council Adopted 2023/24</u>	<u>% Change From 2022/23</u>
Personnel Services	\$ 589,784	\$ 618,215	\$ 638,981	\$ 638,981	3.4%
Benefits	239,938	283,010	280,578	280,578	(0.9%)
Contractual Services	52,164	161,718	182,000	182,000	12.5%
Supplies	42,991	55,850	56,250	56,250	0.7%
Training and Travel	4,127	16,900	16,900	16,900	0.0%
Internal Services	3,993	5,361	8,335	8,335	55.5%
Capital Outlay	12,564	93,760	2,000	2,000	(97.9%)
Total	\$ 945,561	\$ 1,234,814	\$ 1,185,044	\$ 1,185,044	(4.0%)

**Town Manager
Total FY 2023/24 Expenditures: \$1,185,044**



PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>Actual 2021/22</u>	<u>Budget 2022/23</u>	<u>Manager 2023/24</u>	<u>Council Adopted</u>
Administrative Specialist	1.00	1.00	1.00	1.00
Deputy Town Manager	2.00	2.00	2.00	2.00
Town Manager	1.00	1.00	1.00	1.00
Project Manager (wage)	0.72	0.72	0.75	0.75
Total	4.72	4.72	4.75	4.75

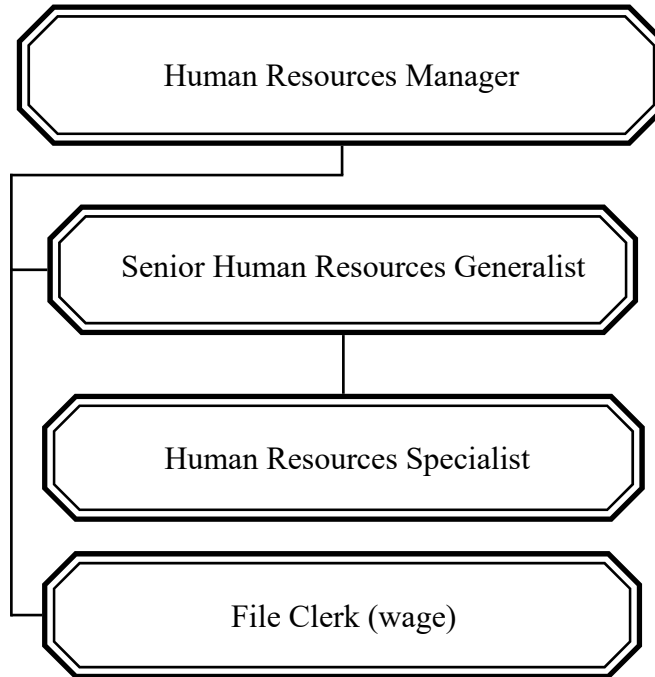
Note:

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

Human Resources Office



FY 2023-24



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, benefits communication and administration, employee recognition and management consultation.

FY 2022-2023 ACCOMPLISHMENTS

- Transitioned from a broadband pay plan system to a step pay system.
- Both the employee picnic and holiday luncheon were held as in-person events. The events have not been held in person for the past two years due to COVID-19 restrictions. Recruited for the Chief of Police, Public Works Director and Rescue Chief.
- Rebuilt the Human Resources team by recruiting and filling the Senior Human Resources Generalist, Human Resources Specialist, and Transit Human Resources Generalist positions.
- Attended two career fairs and worked with the Community Relations Office to create recruitment videos for the Human Resources Career Opportunity landing page.
- Processed 914 Change of Status forms, an increase of 646 from the prior budget year.
- Processed eleven (11) retirements and assisted these individuals with the benefit transition.
- Held multiple employee morale events.

FY 2023-2024 OBJECTIVES

- In conjunction with the Town's benefits 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 performance evaluation structure that aligns with the new Pay Plan Step System.
- Finalize the online learning system implementation and create online and in-person training plans.
- 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 employee hiring and onboarding experience.
- Convert all current and terminated employee files to a secure digital storage platform.
- Initiate the career ladder program structure that will allow some positions an opportunity for career paths.
- Conduct department-specific training on NeoGov and the new hire process.

HUMAN RESOURCES OFFICE (continued)

HUMAN RESOURCES OFFICE	2020/2021 Actual	2021/2022 Actual	2022/2023 Adopted	2022/2023 Projected	2023/2024 Proposed
Wage positions advertised*	52	55	75	74	75
Applications received for wage positions*	500	500	600	686	600
Wage employees hired*	125	125	140	153	145
Pay plan positions advertised*	35	35	50	106	50
Applications received for pay plan positions*	475	475	400	781	400
Pay plan employees hired*	35	35	40	51	40
Total turnover rate for pay plan employees*	6.0%	6.0%	12.0%	27.0%	15.0%
Employee hours spent in HR initiated training courses*	904	904	1,250	634	1,000
Total number of training participants*	404	404	500	128	500
Open Enrollment changes processed*/****	76	76	50	53	50
Open Enrollment meetings offered*	8	8	2	2	4
Wellness events*	6	6	10	6	10
Wellness event participants*	142	142	250	182	200
FMLA Applications Processed*	70	70	65	48	45
FMLA hours used*	9,175***	9,175***	5,000	4,387	4,500
Sick leave hours used (excluding FMLA)*	11,264	11,264	15,000	14,129	13,000
First aid only employee injuries*/**	20	20	15	16	15
Workers compensation cases*/**	15	15	15	6	10

Note:

*Data is on a calendar year basis, not fiscal year.

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

***Included FFCRA FMLA for Childcare and School Closing due to COVID.

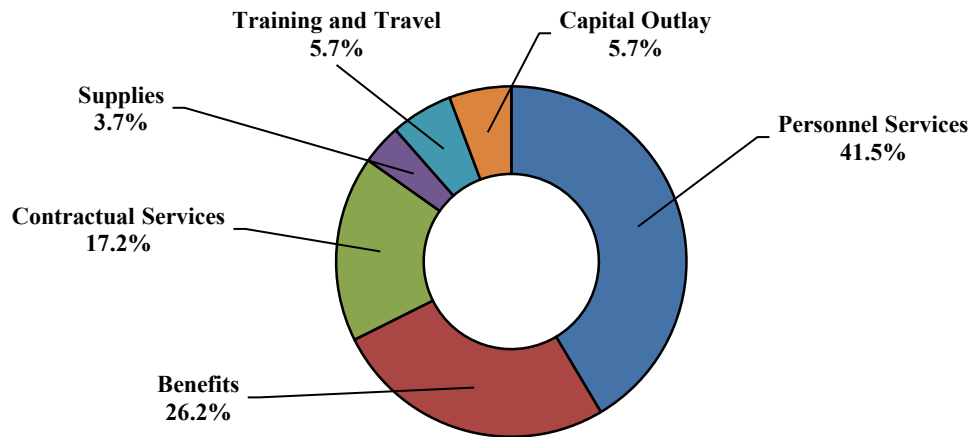
****Open Enrollment information is available at all times via on demand video.

HUMAN RESOURCES OFFICE

FUNDING SUMMARY

<u>Item Account</u>	<u>Actual Expended 2021/22</u>	<u>Total Appropriation 2022/23</u>	<u>Manager Recommended 2023/24</u>	<u>Council Adopted 2023/24</u>	<u>% Change From 2022/23</u>
Personnel Services	\$ 193,987	\$ 219,072	\$ 230,921	\$ 230,921	5.4%
Benefits	99,320	138,232	145,876	145,876	5.5%
Contractual Services	93,122	83,608	95,573	95,573	14.3%
Supplies	26,592	20,355	20,800	20,800	2.2%
Training and Travel	8,587	27,350	32,000	32,000	17.0%
Internal Services	-	-	-	-	0.0%
Capital Outlay	-	3,000	31,883	31,883	962.8%
Total	\$ 421,608	\$ 491,617	\$ 557,053	\$ 557,053	13.3%

**Human Resources Office
Total FY 2023/24 Expenditures: \$557,053**



PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>Actual 2021/22</u>	<u>Budget 2022/23</u>	<u>Manager 2023/24</u>	<u>Council Adopted</u>
Human Resources Manager	1.00	1.00	1.00	1.00
Human Resources Specialist	1.00	1.00	1.00	1.00
Senior Human Resources Generalist	1.00	1.00	1.00	1.00
Administrative Assistant (wage)	0.30	0.58	0.58	0.58
Total	3.30	3.58	3.58	3.58

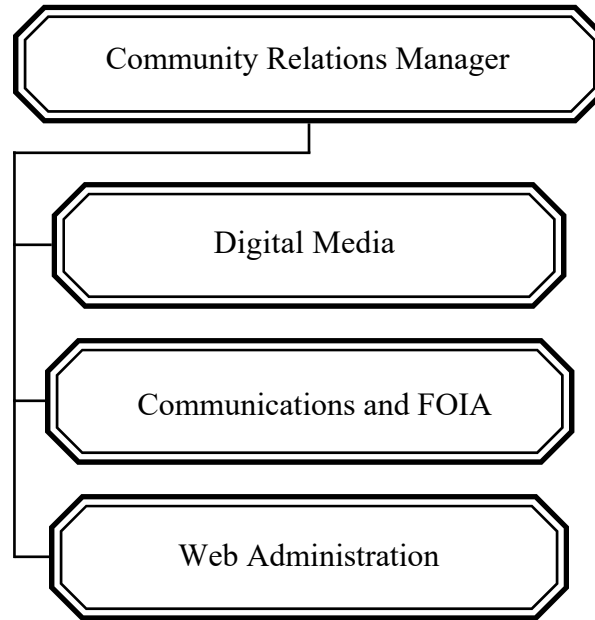
Note:

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

Community Relations Office



FY 2023-24



COMMUNITY RELATIONS OFFICE

NARRATIVE

The Community Relations Office (CRO) serves the Town of Blacksburg by delivering informative and consistent messaging, managing the organizational brand, and promoting citizen engagement and educational opportunities. 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 2022-2023 ACCOMPLISHMENTS

- Completed the updated design and installation of the downtown kiosk panels.
- Began working collaboratively with Blacksburg Police Department on social media initiatives and emergency communications.
- Collaborated with Human Resources on the production of an employee recruitment video and communications plan to assist with hiring efforts.
- Worked with Housing and Community Connections Office as well as Parks and Recreation to encourage feedback critical to the Town’s affordable housing efforts, and in the design of the new Hand in Hand community playground.
- Launched a month-long Faces of affordable housing social media campaign which included photos and biographical information about the individuals and families who have benefited from Blacksburg’s affordable housing initiatives.

FY 2023-2024 OBJECTIVES

- Launch the Blacksburg Parks and Recreation Instagram page.
- Evaluate the At Your Request system to determine needed improvements or replacement.
- Begin wayfinding signage audits, additions, and replacements, where needed.
- Evaluate the structure, goals, and department responsibilities of the MyTOB program.

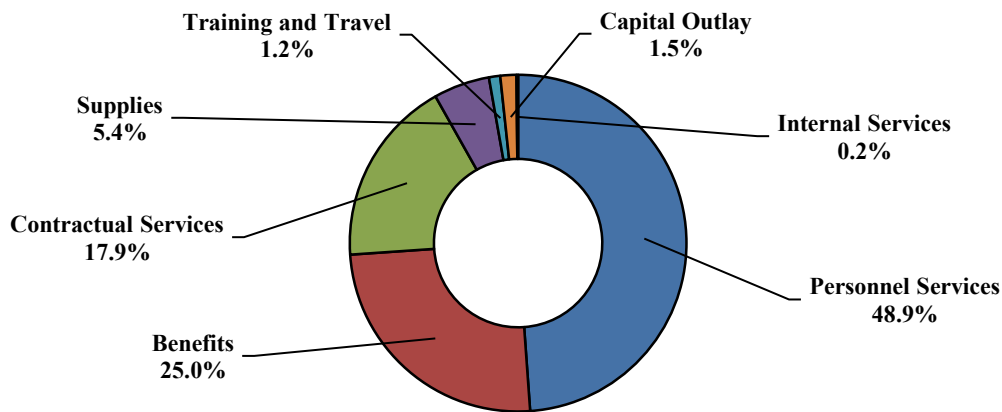
COMMUNITY RELATIONS OFFICE	2020/2021 Actual	2021/2022 Actual	2022/2023 Adopted	2022/2023 Projected	2023/2024 Proposed
Facebook Followers	10,700	11,235	11,000	11,400	11,500
Twitter Followers	10,300	10,838	10,700	11,000	11,100
YouTube Views	38,613	38,624	40,000	39,000	40,000
YouTube Followers	549	642	625	700	750
YouTube Special Programming	28	26	30	40	40
Online Council Meeting Views	2,742	5,713	2,200	1,700	2,000
Online Planning Commission Meeting Views	1,260	1,566	1,200	800	1,000
Ch. 2 Annual Programming Hours	1,538	1,421	2,000	1,600	1,800
Ch. 2 Community Bulletin Board Posts	351	675	600	375	400
Citizens Alert Subscribers	3,816	4,256	4,000	4,300	4,400
Citizens Alerts Issued	427	409	450	500	500
At Your Request – Requests Made	357	321	400	350	400
At Your Request – Requests Resolved	351	319	350	330	350
Annual Web Site Page Views	1,473,697	1,614,469	1,750,000	1,750,500	1,800,000

COMMUNITY RELATIONS OFFICE

FUNDING SUMMARY

<u>Item Account</u>	<u>Actual Expended 2021/22</u>	<u>Total Appropriation 2022/23</u>	<u>Manager Recommended 2023/24</u>	<u>Council Adopted 2023/24</u>	<u>% Change From 2022/23</u>
Personnel Services	\$ 262,098	\$ 293,134	\$ 316,187	\$ 316,187	7.9%
Benefits	120,474	139,696	162,107	162,107	16.0%
Contractual Services	67,614	116,008	116,008	116,008	0.0%
Supplies	11,979	32,045	34,845	34,845	8.7%
Training and Travel	809	7,000	7,000	7,000	0.0%
Internal Services	929	809	989	989	22.2%
Capital Outlay	-	10,000	10,000	10,000	0.0%
Total	\$ 463,903	\$ 598,692	\$ 647,136	\$ 647,136	8.1%

**Community Relations Office
Total FY 2023/24 Expenditures: \$647,136**



PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>Actual 2021/22</u>	<u>Budget 2022/23</u>	<u>Manager 2023/24</u>	<u>Council Adopted</u>
Community Relations Manager	1.00	1.00	1.00	1.00
Communication Specialist and FOIA Officer	1.00	1.00	1.00	1.00
Digital Media Specialist	1.00	1.00	1.00	1.00
Website Administrator	1.00	1.00	1.00	1.00
Total	4.00	4.00	4.00	4.00

Note:

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

Housing & Community Connections Office



FY 2023-24



HOUSING AND COMMUNITY CONNECTIONS OFFICE

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. Community Connections serves as a mechanism to increase the Town Government’s responsiveness to residents by increasing current resources and priorities to enforce laws and codes. The Office also manages the parking services for the Town.

FY 2022-2023 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.
- Transitioned from an all paper process to a digital system that can be accessed in the field, eliminating waste and streamlining data collection.

FY 2023-2024 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.
- Increase positive interactions with occupants to gain voluntary compliance to reduce second violations.
- Develop stronger working relationships with property managers to resolve issues without issuing violation notices.

HOUSING AND COMMUNITY CONNECTIONS OFFICE	2020/2021 Actual	2021/2022 Actual	2022/2023 Adopted	2022/2023 Projected	2023/2024 Proposed
<i>Code Enforcement:</i>					
Total Cases	2,738	2,376	2,200	2,600	2,200
Compliance:					
1st Notice	89.9%	90.8%	90.0%	94.0%	95.0%
2nd Notice	9.2%	9.2%	9.5%	5.7%	4.5%
Abatement Occurred	0.9%	0.5%	0.5%	0.3%	0.5%
Case Load:					
Proactive	95.1%	94.9%	93.0%	95.0%	95.0%
Reactive	4.9%	5.1%	7.0%	5.0%	5.0%

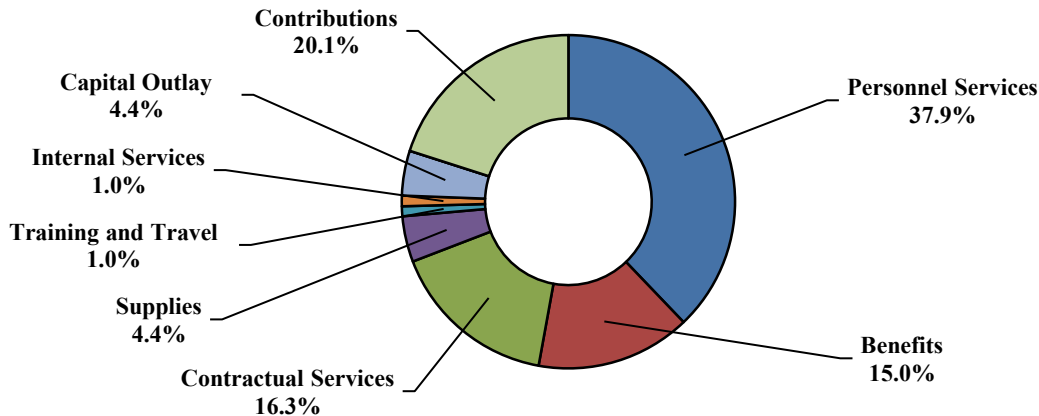
HOUSING AND COMMUNITY CONNECTIONS OFFICE

COMMUNITY CONNECTIONS

FUNDING SUMMARY

<u>Item Account</u>	<u>Actual Expended 2021/22</u>	<u>Total Appropriation 2022/23</u>	<u>Manager Recommended 2023/24</u>	<u>Council Adopted 2023/24</u>	<u>% Change From 2022/23</u>
Personnel Services	\$ 173,697	\$ 197,692	\$ 157,233	\$ 157,233	(20.5%)
Benefits	63,823	78,849	62,350	62,350	(20.9%)
Contractual Services	31,684	62,475	67,700	67,700	8.4%
Supplies	14,451	20,045	18,445	18,445	(8.0%)
Training and Travel	1,787	4,000	4,000	4,000	0.0%
Internal Services	2,906	3,300	4,270	4,270	29.4%
Capital Outlay	3,161	2,662	18,080	18,080	579.2%
Contributions	-	-	83,300	83,300	100.0%
Grant Expenditures	2,558	147,489	-	-	(100.0%)
Total	\$ 294,067	\$ 516,512	\$ 415,378	\$ 415,378	(19.6%)

**Community Connections Division
Total FY 2023/24 Expenditures: \$415,378**



PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>Actual 2021/22</u>	<u>Budget 2022/23</u>	<u>Manager 2023/24</u>	<u>Council Adopted</u>
Assistant to the Town				
Manager	1.00	1.00	1.00	1.00
Code Inspector	1.00	1.00	1.00	1.00
Total	2.00	2.00	2.00	2.00

Note:

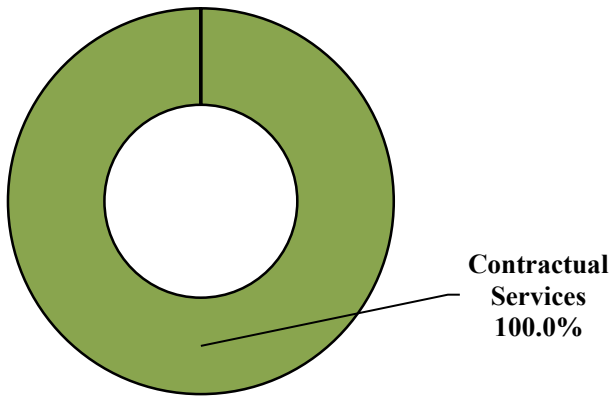
See the [Personnel Summary](#) in the *Supplemental Information* section for position title changes resulting from the FY 2022-2023 compensation study.

PARKING SERVICES

FUNDING SUMMARY

<u>Item Account</u>	<u>Actual Expended 2021/22</u>	<u>Total Appropriation 2022/23</u>	<u>Manager Recommended 2023/24</u>	<u>Council Adopted 2023/24</u>	<u>% Change From 2022/23</u>
Contractual Services	\$ 52,783	\$ 123,500	\$ 121,000	\$ 121,000	(2.0%)
Supplies	-	13,800	-	-	(100.0%)
Total	\$ 52,783	\$ 137,300	\$ 121,000	\$ 121,000	(11.9%)

Parking Services
Total FY 2023/24 Expenditures: \$121,000



Sustainability Office



FY 2023-24

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 2022-2023 ACCOMPLISHMENTS

- Elected to Chair of the VML/VACO APCO Steering Committee.
- Awarded a VML Innovation Award: Community Health Category for Aging in Place Resources.
- Awarded a USDN Emergent Learning Fund grant for the Virginia Renewable Energy Aggregation Cohort (to establish procurement pathways for large-scale renewable energy).
- Continued the Stewardship of Town Lands working group.
- Developed an innovative youth engagement process on the Hand-in-Hand Playgroup redesign.
- Developed a public-facing report on the Town’s process and final list of ARPA funded projects.
- Continued collaboration with other localities and outside agencies to advance statewide sustainability and climate objectives. (VESPAN, VML/VACO, SSDN, USDN)
- Collaborated with the VT Invasive Species Working Group on a bioblitz event on the newest Brush Mountain Property to help inform future stewardship planning activities and actions.
- Managed Tom’s Creek Basin Connectivity study.
- In collaboration with Public Works, developed an actionable EV fleet conversion plan for the town starting with light duty vehicles to include appropriate build-out of charging infrastructure.
- Procured L2 EV charging infrastructure for the Municipal Building and the new parking garage.
- Coordinated Blacksburg’s City Nature Challenge and worked with local groups.
- Designed and installed a community pollinator garden in collaboration with Parks and Recreation; developed a plan to expand project to future gardens on other municipal properties.

FY 2023-2024 OBJECTIVES

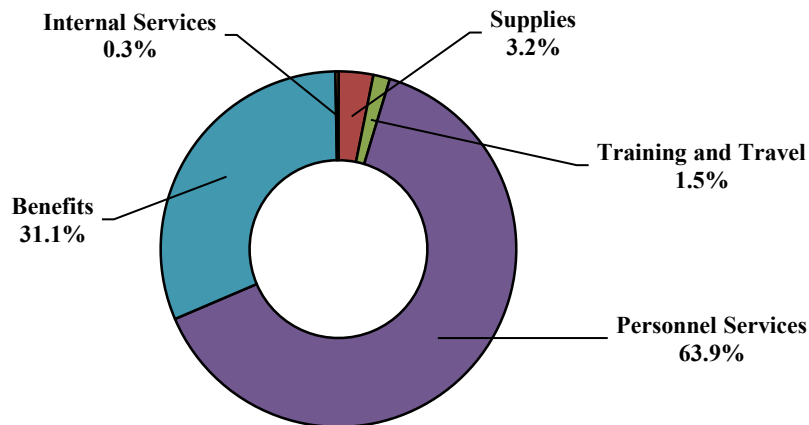
- Evaluate federal funding opportunities that align with the town’s priorities and collaborate with departments to develop projects.
- Continue to collaborate with Public Works on comprehensive building assessments to integrate durability, occupant health/safety, and sustainability objectives into the operating budget and Capital Improvement Program.
- 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.
- In collaboration with Community Connections, advance town affordable and green land use policies to include update of Affordable Dwelling Unit (ADU) ordinance to include detached and density bonus ordinance.
- Convene policy teams to address key risk findings of the Climate Vulnerability Assessment (food security, biodiversity and ecosystems, public health, infrastructure and basic services).
- In collaboration with community partners, develop Equity & Inclusion planning process.
- Advance town 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.

SUSTAINABILITY OFFICE

FUNDING SUMMARY

<u>Item Account</u>	<u>Actual Expended 2021/22</u>	<u>Total Appropriation 2022/23</u>	<u>Manager Recommended 2023/24</u>	<u>Council Adopted 2023/24</u>	<u>% Change From 2022/23</u>
Personnel Services	\$ 113,951	\$ 117,295	\$ 126,468	\$ 126,468	7.8%
Benefits	51,879	59,137	61,648	61,648	4.2%
Contractual Services	-	10,000	-	-	(100.0%)
Supplies	4,062	6,100	6,250	6,250	2.5%
Training and Travel	406	4,000	3,000	3,000	(25.0%)
Internal Services	303	854	551	551	(35.5%)
Capital Outlay	-	-	-	-	0.0%
Grant Expenditures	-	-	-	-	0.0%
Total	\$ 170,601	\$ 197,386	\$ 197,917	\$ 197,917	0.3%

**Sustainability Office
Total FY 2023/24 Expenditures: \$197,917**



PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>Actual 2021/22</u>	<u>Budget 2022/23</u>	<u>Manager 2023/24</u>	<u>Council Adopted</u>
Energy & Environmental Specialist	1.00	1.00	1.00	1.00
Sustainability Manager	1.00	1.00	1.00	1.00
Intern (wage)	-	-	-	-
Total	2.00	2.00	2.00	2.00

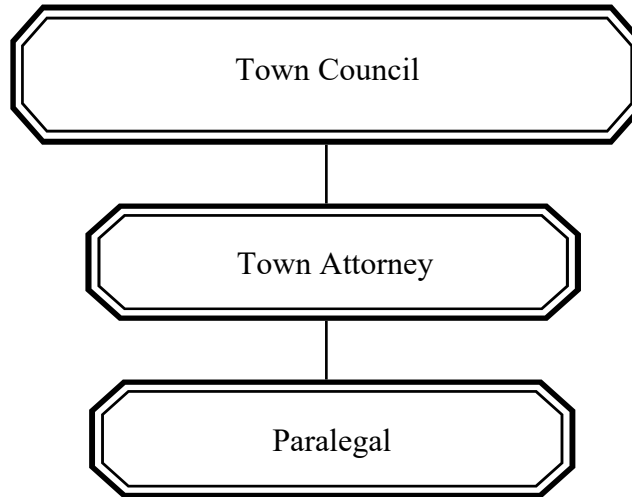
Note:

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

Town Attorney



FY 2023-24



NARRATIVE

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

FY 2022-2023 ACCOMPLISHMENTS

- Provided legal support for the Legacy rezoning and the related agreements.
- Updated the Mass Gathering Ordinance and developed the Party Registration Program.
- Continued to work with Town Manager and Planning staff on implementation issues associated with the Midtown project.
- Tracked the 2023 General Assembly legislation.
- Continued to collect delinquent taxes and accounts receivable.
- Provided advice in a timely fashion to Council and staff on legal issues.

FY 2023-2024 OBJECTIVES

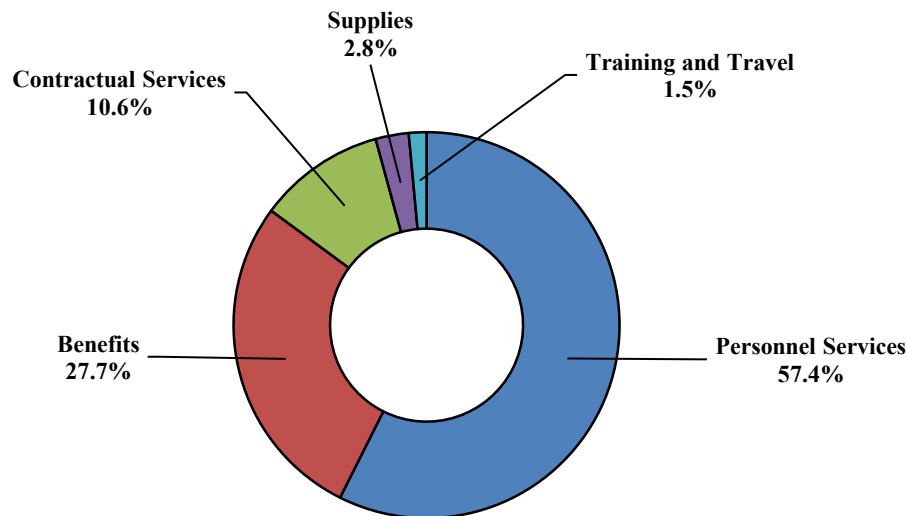
- Professional development through LGA and LGPA conferences.
- Review the Town Code and Zoning Ordinance for opportunities for improvement.

TOWN ATTORNEY

FUNDING SUMMARY

<u>Item Account</u>	<u>Actual Expended 2021/22</u>	<u>Total Appropriation 2022/23</u>	<u>Manager Recommended 2023/24</u>	<u>Council Adopted 2023/24</u>	<u>% Change From 2022/23</u>
Personnel Services	\$ 230,132	\$ 247,300	\$ 242,753	\$ 242,753	(1.8%)
Benefits	99,332	118,045	117,194	117,194	(0.7%)
Contractual Services	12,831	52,500	45,000	45,000	(14.3%)
Supplies	8,492	11,625	11,725	11,725	0.9%
Training and Travel	2,361	5,800	6,250	6,250	7.8%
Capital Outlay	-	-	-	-	0.0%
Total	\$ 353,148	\$ 435,270	\$ 422,922	\$ 422,922	(2.8%)

**Town Attorney
Total FY 2023/24 Expenditures: \$422,922**



PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>Actual 2021/22</u>	<u>Budget 2022/23</u>	<u>Manager 2023/24</u>	<u>Council Adopted</u>
Town Attorney	1.00	1.00	1.00	1.00
Paralegal	1.00	1.00	1.00	1.00
Total	2.00	2.00	2.00	2.00

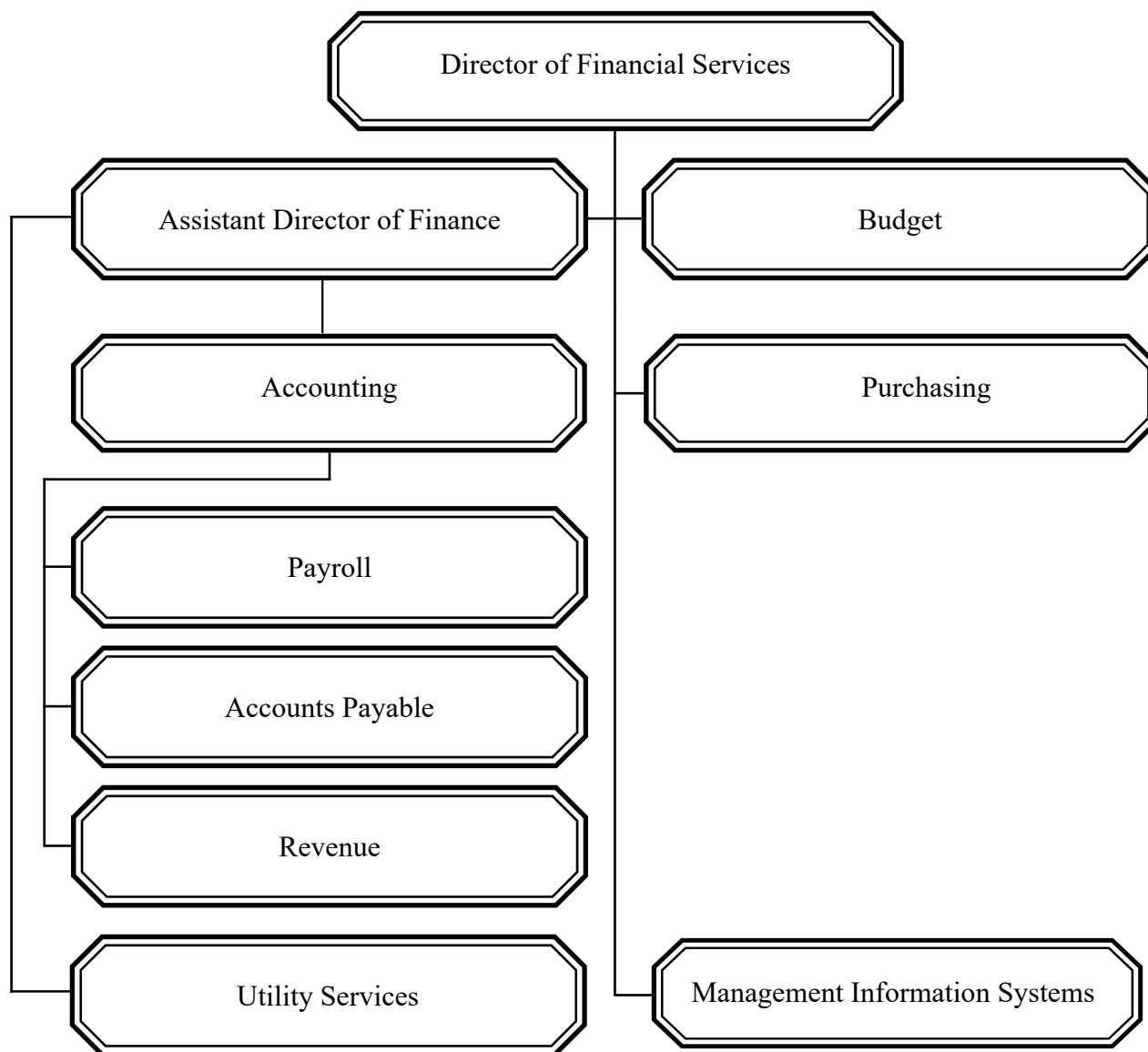
Note:

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

Financial Services



FY 2023-24



FINANCIAL SERVICES DEPARTMENT

NARRATIVE

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

FY 2022-2023 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 a difficult economic environment.
- Managed the Cost Allocation Plan process and the Other Post-Employment Benefit Plan valuation.
- Managed the American Rescue Plan Act (ARPA) funds spending, reporting and audit documentation.
- Continued to implement Electronic Funds Transfer (EFT) payments for vendors.
- Implemented Governmental Account Standards Board Statement No. 96-SBITAs.
- Continued to assist departments with the updated federal procurement policies.
- Continued to provide excellent customer service with reduced staffing.
- Updated the Town's take home vehicle policy.

FY 2023-2024 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 ARPA funds, including federal compliance, monitoring and federal reporting requirements.
- 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.
- Implement the new requirements for the Government Finance Officer Association (GFOA) Distinguished Budget award.
- Continue to work with consultants on the Town's wireless and telephone services.
- Monitor the development of data standards and regulations by the federal government for the recent passage of the Financial Data Transparency Act (FDTA).

FINANCIAL SERVICES DEPARTMENT (continued)

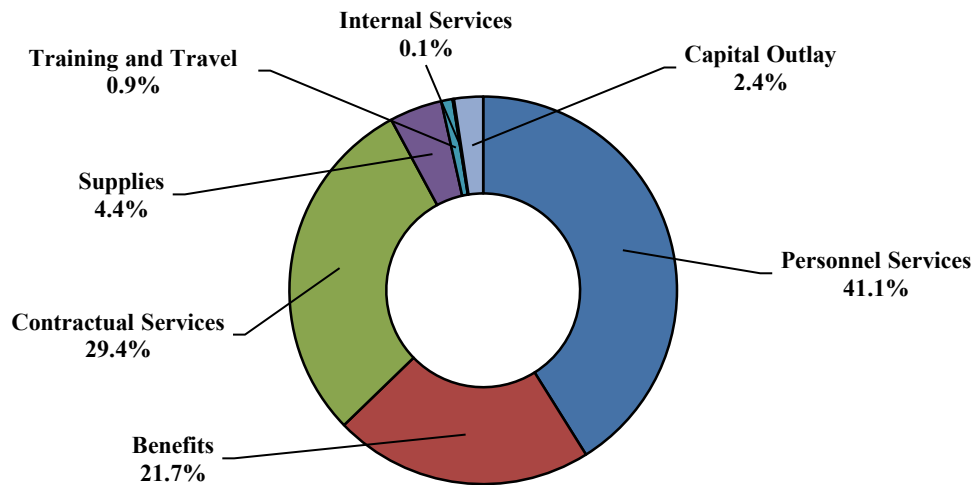
FINANCIAL SERVICES	2020/2021 Actual	2021/2022 Actual	2022/2023 Adopted	2022/2023 Projected	2023/2024 Proposed
<u>Utility Services Division:</u>					
Collection percentage for utility bills	95.00%	95.00%	95.00%	90.00%	95.00%
Write offs percentage	0.04%	0.04%	0.05%	0.05%	0.06%
Number of electronic payments	108,533	103,644	115,000	105,000	107,000
Electronic payments received	\$12,506,175	\$13,031,743	\$13,750,000	\$13,750,000	\$14,250,000
Daily work orders performed by two employees	5,417	5,715	6,000	5,715	5,915
Number of bills processed	123,822	124,422	126,250	124,600	126,500
Number of meters	10,011	10,065	10,250	10,159	10,325
<u>Accounting Division:</u>					
Payroll direct deposits issued	\$12,813,194	\$13,497,941	\$13,675,000	\$14,000,000	\$14,500,000
Payroll checks issued	\$633,979	\$619,115	\$670,000	\$635,000	\$670,000
Employee benefit checks issued	\$13,988,367	\$13,571,525	\$17,500,000	\$15,000,000	\$17,500,000
Accounts Payable checks issued	\$53,242,415	\$70,747,797	\$55,000,000	\$65,500,000	\$70,000,000
Procurement card transactions	\$693,254	\$741,422	\$800,000	\$800,000	\$860,000
Meals/Lodging tax revenue	\$6,150,853	\$6,649,113	\$7,450,000	\$8,725,000	\$9,025,000
Meals/Lodging tax collection percentage	99.80%	99.80%	98.00%	99.00%	99.00%
Real Estate tax revenue	\$9,056,741	\$9,192,185	\$9,988,100	\$10,545,100	\$12,516,000
Real Estate tax collection percentage	93.78%	94.59%	97.00%	97.00%	97.00%
Business License tax revenue	\$2,892,127	\$3,351,753	\$3,126,200	\$3,325,700	\$3,357,700
Business License tax collection percentage	99.89%	99.95%	99.00%	99.00%	99.00%
Number of payments received	164,297	165,142	180,000	167,000	180,000
Payments Received	\$89,796,789	\$87,094,102	\$85,000,000	\$87,000,000	\$87,500,000
Payments received electronically	71.30%	73.00%	77.00%	74.00%	75.00%
Total payments received electronically	\$64,025,110	\$64,061,458	\$65,000,000	\$65,000,000	\$66,000,000
<u>Purchasing Division:</u>					
Purchase order volume (two employees)	\$46,975,232	\$25,588,351	\$21,000,000	\$21,000,000	\$21,000,000
Supplies issued from the Town warehouse	\$308,523	\$129,715	N/A	N/A	N/A
Surplus sold by the Town	\$156,031	\$23,529	\$120,000	\$120,000	\$120,000

FINANCIAL SERVICES DEPARTMENT

FUNDING SUMMARY

<u>Item Account</u>	<u>Actual Expended 2021/22</u>	<u>Total Appropriation 2022/23</u>	<u>Manager Recommended 2023/24</u>	<u>Council Adopted 2023/24</u>	<u>% Change From 2022/23</u>
Personnel Services	\$ 883,836	\$ 877,659	\$ 911,524	\$ 911,524	3.9%
Benefits	376,480	470,246	480,251	480,251	2.1%
Contractual Services	484,555	595,033	651,449	651,449	9.5%
Supplies	77,726	95,480	97,370	97,370	2.0%
Training and Travel	11,456	21,050	21,050	21,050	0.0%
Internal Services	1,089	2,119	2,535	2,535	19.6%
Capital Outlay	50,918	53,903	53,586	53,586	(0.6%)
Total	\$ 1,886,060	\$ 2,115,490	\$ 2,217,765	\$ 2,217,765	4.8%

**Financial Services Department
Total FY 2023/24 Expenditures: \$2,217,765**



PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>Actual 2021/22</u>	<u>Budget 2022/23</u>	<u>Manager 2023/24</u>	<u>Council Adopted</u>
Full-Time	14.00	13.00	13.00	13.00
Wage	1.06	0.51	0.53	0.53
Total	15.06	13.51	13.53	13.53

Note:

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

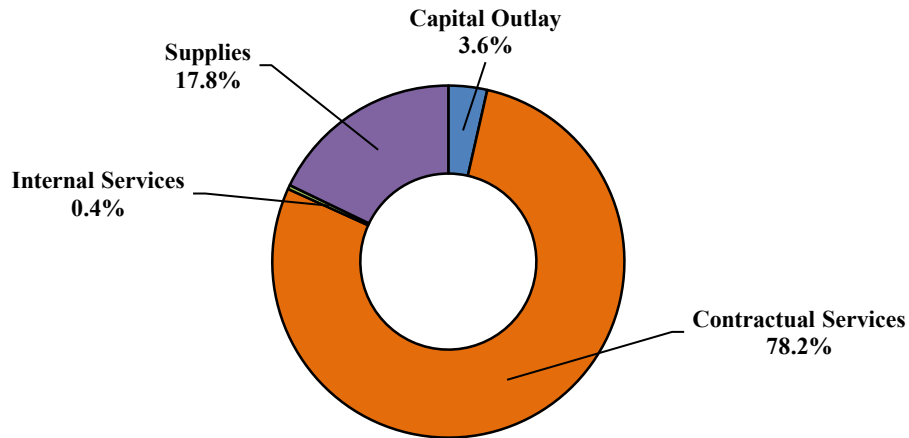
FINANCIAL SERVICES DEPARTMENT

GENERAL SERVICES

FUNDING SUMMARY

<u>Item Account</u>	<u>Actual Expended 2021/22</u>	<u>Total Appropriation 2022/23</u>	<u>Manager Recommended 2023/24</u>	<u>Council Adopted 2023/24</u>	<u>% Change From 2022/23</u>
Personnel Services	\$ -	\$ -	\$ -	\$ -	0.0%
Benefits	-	-	-	-	0.0%
Contractual Services	202,358	252,940	276,207	276,207	9.2%
Supplies	47,432	61,800	63,025	63,025	2.0%
Training and Travel	-	-	-	-	0.0%
Internal Services	787	755	1,356	1,356	79.6%
Capital Outlay	9,789	12,777	12,550	12,550	(1.8%)
Total	\$ 260,366	\$ 328,272	\$ 353,138	\$ 353,138	7.6%

**General Services Division
Total FY 2023/24 Expenditures: \$353,138**



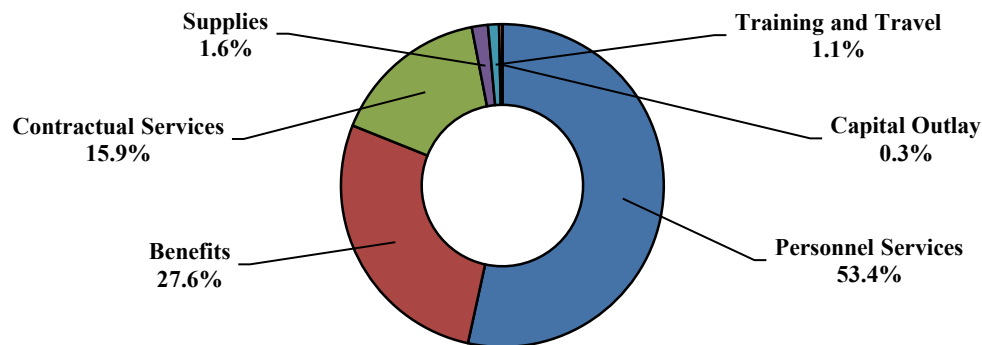
FINANCIAL SERVICES DEPARTMENT

ACCOUNTING

FUNDING SUMMARY

<u>Item Account</u>	<u>Actual Expended 2021/22</u>	<u>Total Appropriation 2022/23</u>	<u>Manager Recommended 2023/24</u>	<u>Council Adopted 2023/24</u>	<u>% Change From 2022/23</u>
Personnel Services	\$ 543,262	\$ 627,109	\$ 645,878	\$ 645,878	3.0%
Benefits	235,664	308,254	334,116	334,116	8.4%
Contractual Services	149,798	165,375	192,005	192,005	16.1%
Supplies	22,103	18,825	19,490	19,490	3.5%
Training and Travel	11,031	13,300	13,300	13,300	0.0%
Internal Services	-	-	-	-	0.0%
Capital Outlay	9,550.0	4,000	4,000	4,000	0.0%
Total	\$ 971,408	\$ 1,136,863	\$ 1,208,789	\$ 1,208,789	6.3%

**Accounting Division
Total FY 2023/24 Expenditures: \$1,208,789**



PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>Actual 2021/22</u>	<u>Budget 2022/23</u>	<u>Manager 2023/24</u>	<u>Council Adopted</u>
Accounting Associate	2.00	2.00	2.00	2.00
Accounting Supervisor	1.00	1.00	1.00	1.00
Assistant Director	1.00	1.00	1.00	1.00
Budget Analyst	1.00	1.00	1.00	1.00
Director of Financial Services	1.00	1.00	1.00	1.00
Finance Accounting Specialist	2.00	2.00	2.00	2.00
Payroll Specialist	1.00	1.00	1.00	1.00
Clerical (wage)	0.36	0.51	0.53	0.53
Total	9.36	9.51	9.53	9.53

Note:

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

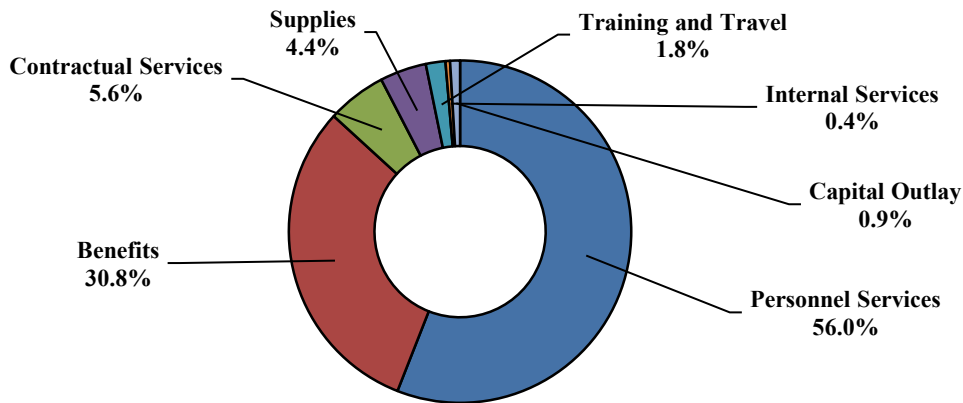
FINANCIAL SERVICES DEPARTMENT

PURCHASING

FUNDING SUMMARY

<u>Item Account</u>	<u>Actual Expended 2021/22</u>	<u>Total Appropriation 2022/23</u>	<u>Manager Recommended 2023/24</u>	<u>Council Adopted 2023/24</u>	<u>% Change From 2022/23</u>
Personnel Services	\$ 191,079	\$ 143,426	\$ 152,073	\$ 152,073	6.0%
Benefits	84,089	84,106	83,776	83,776	(0.4%)
Contractual Services	1,251	15,222	15,222	15,222	0.0%
Supplies	7,191	11,935	11,935	11,935	0.0%
Training and Travel	425	5,020	5,020	5,020	0.0%
Internal Services	302	1,364	1,179	1,179	(13.6%)
Capital Outlay	2,560	4,126	2,536	2,536	(38.5%)
Total	\$ 286,897	\$ 265,199	\$ 271,741	\$ 271,741	2.5%

**Purchasing Division
Total FY 2023/24 Expenditures: \$271,741**



PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>Actual 2021/22</u>	<u>Budget 2022/23</u>	<u>Manager 2023/24</u>	<u>Council Adopted</u>
Buyer	-	-	-	-
Purchasing Manager	1.00	1.00	1.00	1.00
Senior Buyer	1.00	1.00	1.00	1.00
Warehouse Supervisor	1.00	-	-	-
Warehouse Assistant (wage)	0.70	-	-	-
Total	3.70	2.00	2.00	2.00

Note:

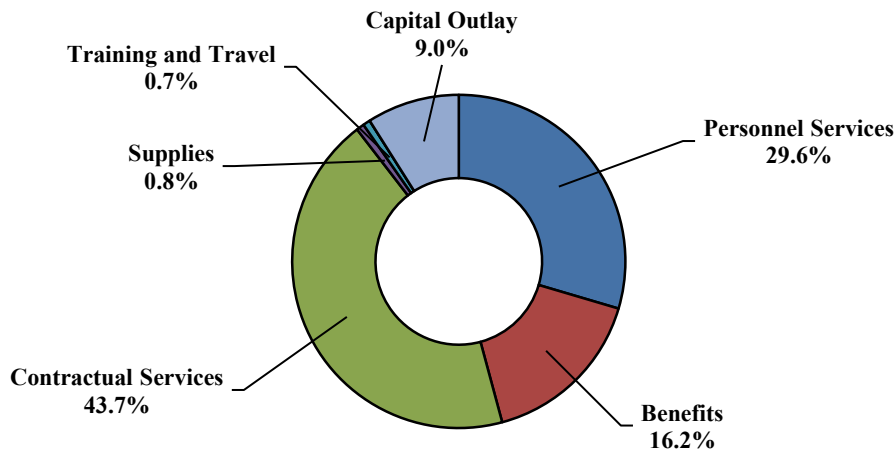
See the [Personnel Summary](#) in the *Supplemental Information* section for position title changes resulting from the FY 2022-2023 compensation study.

FINANCIAL SERVICES DEPARTMENT
MANAGEMENT INFORMATION SYSTEMS

FUNDING SUMMARY

<u>Item Account</u>	<u>Actual Expended 2021/22</u>	<u>Total Appropriation 2022/23</u>	<u>Manager Recommended 2023/24</u>	<u>Council Adopted 2023/24</u>	<u>% Change From 2022/23</u>
Personnel Services	\$ 149,495	\$ 107,124	\$ 113,573	\$ 113,573	6.0%
Benefits	56,727	77,886	62,359	62,359	(19.9%)
Contractual Services	131,148	161,496	168,015	168,015	4.0%
Supplies	1,000	2,920	2,920	2,920	0.0%
Training and Travel	-	2,730	2,730	2,730	0.0%
Internal Services	-	-	-	-	0.0%
Capital Outlay	29,019	33,000	34,500	34,500	4.5%
Total	\$ 367,389	\$ 385,156	\$ 384,097	\$ 384,097	(0.3%)

Management Information Systems Division
Total FY 2023/24 Expenditures: \$384,097



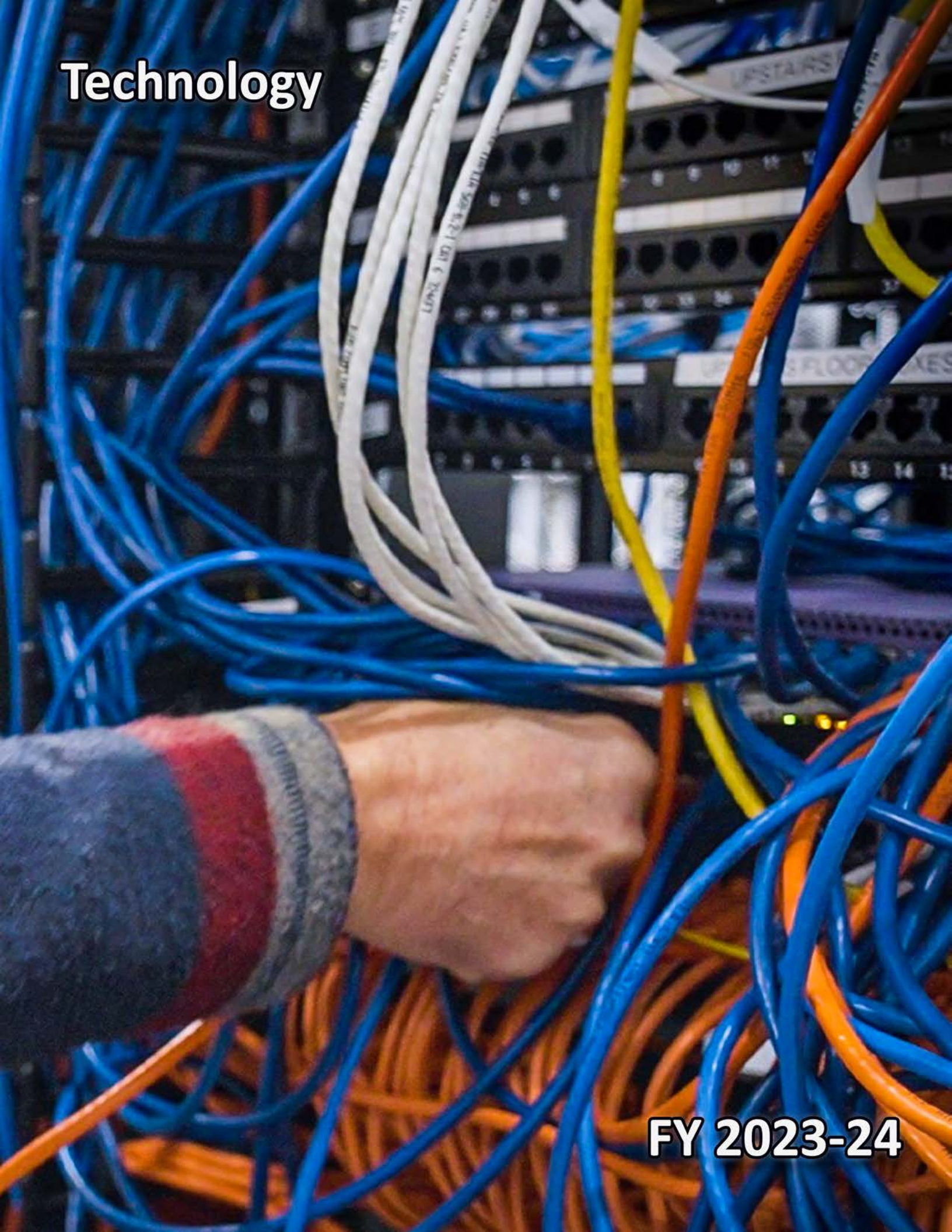
PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>Actual 2021/22</u>	<u>Budget 2022/23</u>	<u>Manager 2023/24</u>	<u>Council Adopted</u>
MIS Manager	1.00	1.00	1.00	1.00
MIS Application Support Specialist	1.00	1.00	1.00	1.00
Total	2.00	2.00	2.00	2.00

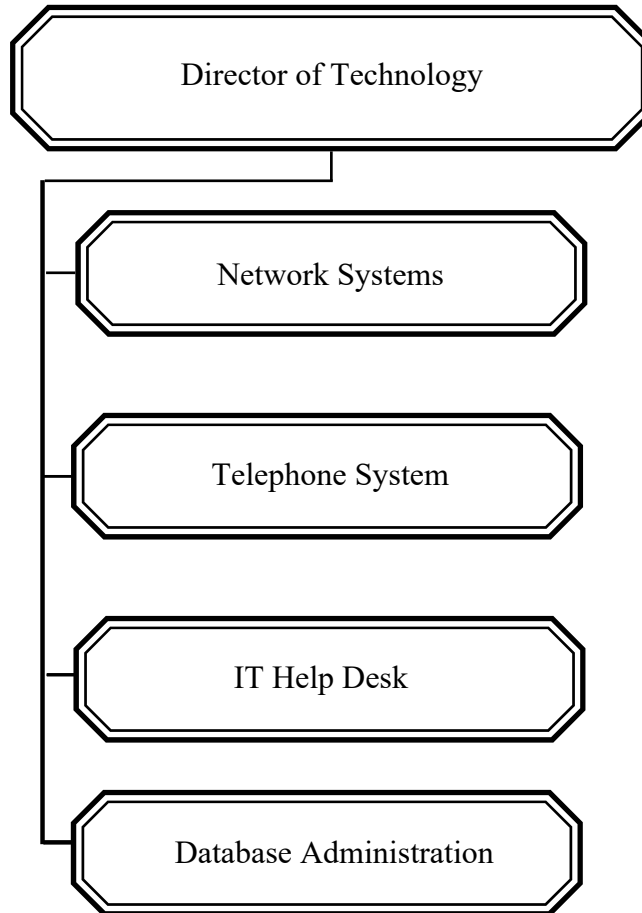
Note:

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

Technology



FY 2023-24



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 on reliable, efficient, and secure technology operations, quality support for citizen-oriented services, and community outreach.

FY 2022-2023 ACCOMPLISHMENTS

- Continued Phase 2 of the Network Architecture Rebuild plan.
- Upgraded the telephone management system.
- Expanded the use of Laserfiche knowledge management system.
- Hired data base administrator to help manage town database information.
- Continued to enhance cyber security infrastructure of the organization.

FY 2023-2024 OBJECTIVES

- Complete the Network Architecture Rebuild.
- Continue to improve system capabilities.
- Continue to improve organizational cyber security posture and improve business resilience.
- Migrate to Office 365 for all staff.
- Expand and enhance the Laserfiche system for town staff.

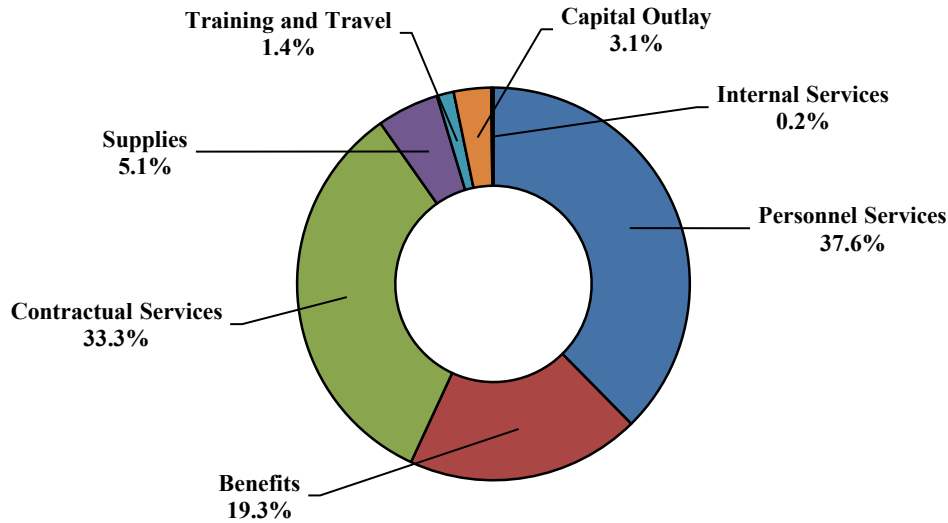
TECHNOLOGY	2020/2021 Actual	2021/2022 Actual	2022/2023 Adopted	2022/2023 Projected	2023/2024 Proposed
<i>Network Operations:</i>					
Network Aggregate uptime	99%	99%	99%	99%	99%
Network connected computers & printers	430	430	443	450	460
Servers supported	75	75	79	80	80
Mobile devices (laptops, tablets, smart phones)	250	300	300	300	310
Facilities supported	55	55	55	57	60
Telephone Devices	250	260	304	320	320
Maintenance Contract Cost / % of budget	20.00%	20.50%	16.05%	20.50%	27.05%

TECHNOLOGY DEPARTMENT

FUNDING SUMMARY

<u>Item Account</u>	Actual Expended <u>2021/22</u>	Total Appropriation <u>2022/23</u>	Manager Recommended <u>2023/24</u>	Council Adopted <u>2023/24</u>	% Change From <u>2022/23</u>
Personnel Services	\$ 326,806	\$ 410,998	\$ 479,585	\$ 479,585	16.7%
Benefits	155,167	219,370	245,717	245,717	12.0%
Contractual Services	224,687	377,521	424,986	424,986	12.6%
Supplies	48,219	57,735	65,085	65,085	12.7%
Training and Travel	9,216	17,800	17,800	17,800	0.0%
Internal Services	-	2,390	2,341	2,341	(2.1%)
Capital Outlay	8,473	39,158	39,158	39,158	0.0%
Total	\$ 772,568	\$ 1,124,972	\$ 1,274,672	\$ 1,274,672	13.3%

**Technology Department
Total FY 2023/24 Expenditures: \$1,274,672**



PERSONNEL SUMMARY

<u>Authorized Position</u>	Actual <u>2021/22</u>	Budget <u>2022/23</u>	Manager <u>2023/24</u>	Council <u>Adopted</u>
Database Administrator	-	1.00	1.00	1.00
Director of Technology	1.00	1.00	1.00	1.00
Network Analyst	1.00	1.00	1.00	1.00
Network Support Technician	1.00	1.00	2.00	2.00
Senior Network Analyst	1.00	1.00	1.00	1.00
Total	4.00	5.00	6.00	6.00

Note:

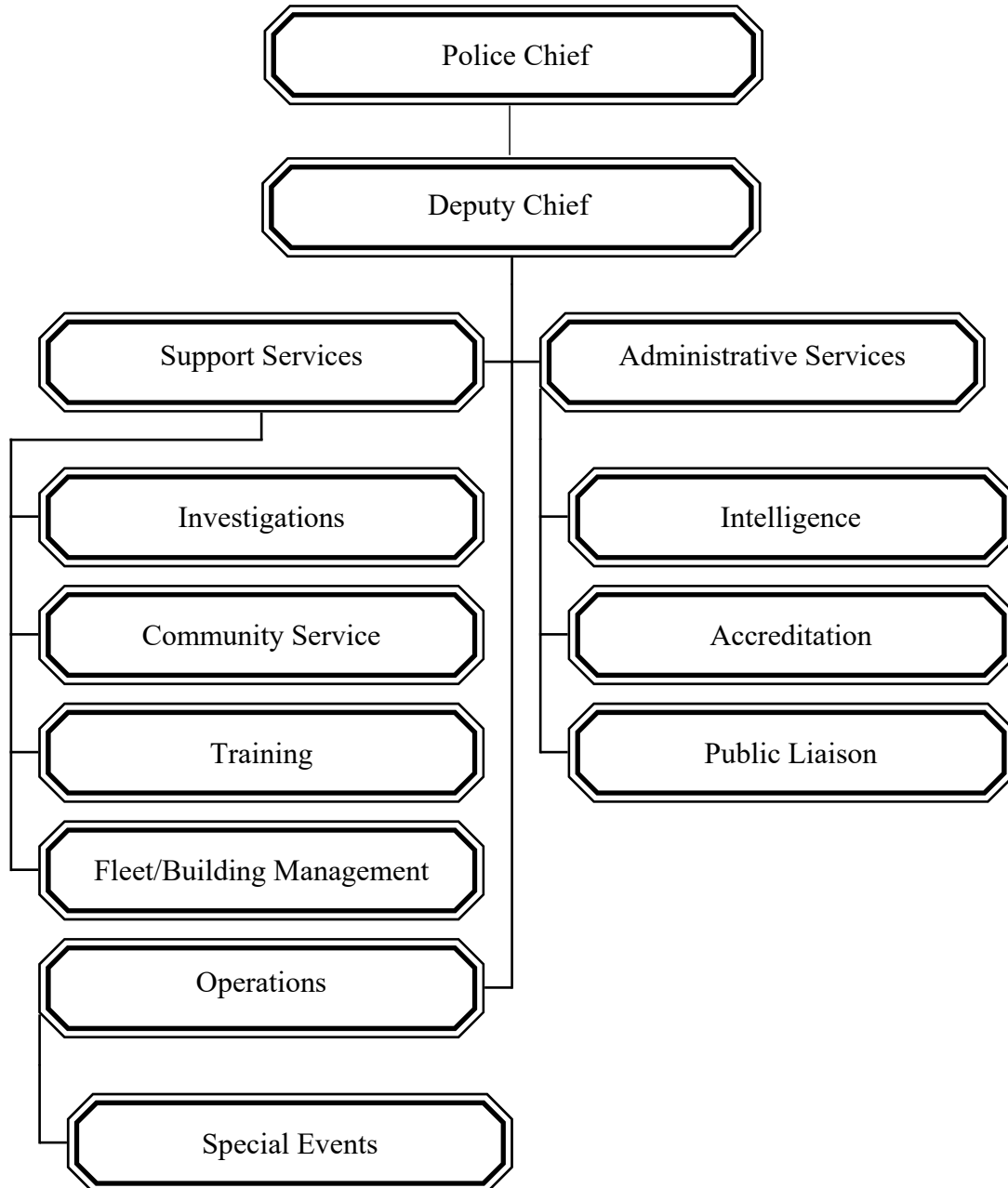
See the [Personnel Summary](#) in the *Supplemental Information* section for position title changes resulting from the FY 2022-2023 compensation study.

Police Department

BLACKSBURG POLICE



FY 2023-24



POLICE DEPARTMENT

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 2022-2023 ACCOMPLISHMENTS

- Successfully moved into and began operating from the new Blacksburg Police Department building.
- A new Police Chief was promoted from within the department using a national search process following the retirement of the previous Police Chief.
- Created the Street Crimes unit to help mitigate violent crime.
- Successfully hired three new police officers.
- Reevaluated recruitment plans to remain competitive in hiring process and retain current employees.
- Continued the development of the training division, the Field Training Program, and new training programs.
- Worked with Town staff, engineers, architects, and the developer to complete construction on the new Police Department, moved Police personnel in, and transferred daily Police department operations to the new building.

FY 2023-2024 OBJECTIVES

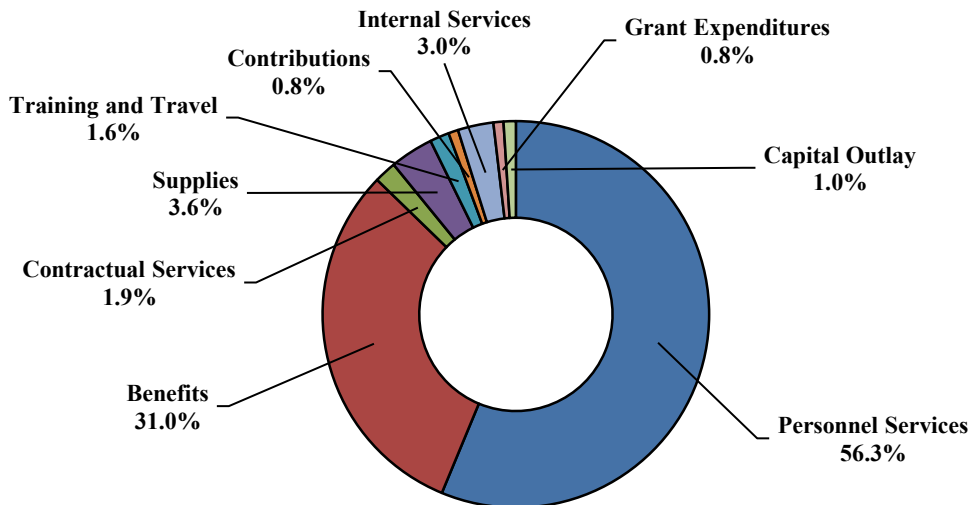
- Continue to identify successful strategies for all department staff in career development and succession planning, prepare for retirements, and change key leadership positions.
- Continue to re-evaluate the overall growth and development of the Police Department to keep pace with the needs of the Town and community.
- After evaluating the Department's and community's needs, an Intelligence/Crime Analyst position is being reinstated and a position is being added to support technology needs.
- 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 the recruitment and retention program "Serve at Home," to draw qualified local candidates into police work.
- Continue to expand in-house trainings through the training division with the help of the Field Training Program, Community Outreach Programs, and other outside agency trainings.
- NRV Emergency Communications Regional Authority contribution is transferred to the Agencies and Authorities budget line item.

POLICE DEPARTMENT

FUNDING SUMMARY

<u>Item Account</u>	<u>Actual Expended 2021/22</u>	<u>Total Appropriation 2022/23</u>	<u>Manager Recommended 2023/24</u>	<u>Council Adopted 2023/24</u>	<u>% Change From 2022/23</u>
Personnel Services	\$ 4,720,266	\$ 5,186,452	\$ 5,644,388	\$ 5,644,388	8.8%
Benefits	2,383,272	2,989,082	3,109,898	3,109,898	4.0%
Contractual Services	187,414	218,889	186,225	186,225	(14.9%)
Supplies	257,967	288,479	362,879	362,879	25.8%
Training and Travel	137,575	231,372	162,078	162,078	(29.9%)
Internal Services	231,674	291,422	298,754	298,754	2.5%
Capital Outlay	23,961	257,981	102,748	102,748	(60.2%)
Contributions	987,972	1,031,002	1,088,442	82,044	(92.0%)
Grant Expenditures	8,966	209,479	84,235	84,235	(59.8%)
Total	\$ 8,939,067	\$ 10,704,158	\$ 11,039,647	\$ 10,033,249	(6.3%)

**Police Department
Total FY 2023/24 Expenditures: \$10,033,249**



PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>Actual 2021/22</u>	<u>Budget 2022/23</u>	<u>Manager 2023/24</u>	<u>Council Adopted</u>
Full-Time	77.00	78.00	80.00	80.00
Wage	4.50	4.43	4.43	4.43
Total	81.50	82.43	84.43	84.43

Note:

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

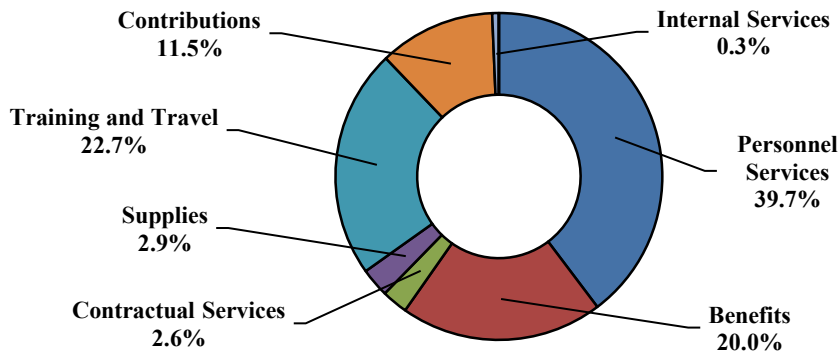
POLICE DEPARTMENT

OFFICE OF THE POLICE CHIEF

FUNDING SUMMARY

<u>Item Account</u>	<u>Actual Expended 2021/22</u>	<u>Total Appropriation 2022/23</u>	<u>Manager Recommended 2023/24</u>	<u>Council Adopted 2023/24</u>	<u>% Change From 2022/23</u>
Personnel Services	\$ 177,467	\$ 264,665	\$ 283,622	\$ 283,622	7.2%
Benefits	72,446	134,405	142,993	142,993	6.4%
Contractual Services	32,137	18,400	18,400	18,400	0.0%
Supplies	10,003	13,529	20,429	20,429	51.0%
Training and Travel	137,575	231,372	162,078	162,078	(29.9%)
Internal Services	4,114	4,170	4,711	4,711	13.0%
Capital Outlay	-	-	-	-	0.0%
Contributions	987,972	1,031,002	1,088,442	82,044	(92.0%)
Total	\$ 1,421,714	\$ 1,697,543	\$ 1,720,675	\$ 714,277	(57.9%)

**Office of the Police Chief
Total FY 2023/24 Expenditures: \$714,277**



PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>Actual 2021/22</u>	<u>Budget 2022/23</u>	<u>Manager 2023/24</u>	<u>Council Adopted</u>
Administrative Specialist	1.00	1.00	1.00	1.00
Deputy Police Chief	-	1.00	1.00	1.00
Police Chief	1.00	1.00	1.00	1.00
Total	2.00	3.00	3.00	3.00

Note:

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

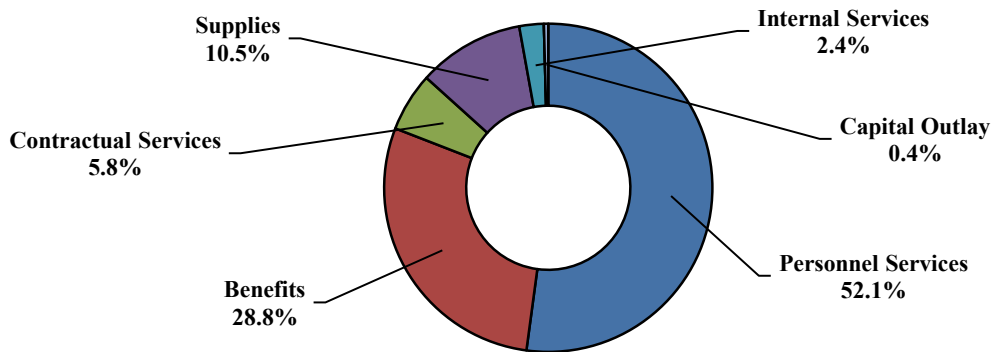
POLICE DEPARTMENT

SERVICES

FUNDING SUMMARY

<u>Item Account</u>	<u>Actual Expended 2021/22</u>	<u>Total Appropriation 2022/23</u>	<u>Manager Recommended 2023/24</u>	<u>Council Adopted 2023/24</u>	<u>% Change From 2022/23</u>
Personnel Services	\$ 1,568,340	\$ 1,484,638	\$ 1,510,767	\$ 1,510,767	1.8%
Benefits	830,990	933,478	833,629	833,629	(10.7%)
Contractual Services	155,277	200,489	167,825	167,825	(16.3%)
Supplies	204,648	244,700	303,600	303,600	24.1%
Training and Travel	-	-	-	-	0.0%
Internal Services	47,929	55,563	69,783	69,783	25.6%
Capital Outlay	7,199	12,500	12,500	12,500	0.0%
Total	\$ 2,814,383	\$ 2,931,368	\$ 2,898,104	\$ 2,898,104	(1.1%)

**Police Services Division
Total FY 2023/24 Expenditures: \$2,898,104**



PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>Actual 2021/22</u>	<u>Budget 2022/23</u>	<u>Manager 2023/24</u>	<u>Council Adopted</u>
Captain	1.00	1.00	1.00	1.00
Lieutenant	3.00	4.00	4.00	4.00
Officer I & II	5.00	5.00	5.00	5.00
Public Liaison Assistant	1.00	1.00	1.00	1.00
Senior Police Officer	11.00	11.00	11.00	11.00
Sergeant	2.00	2.00	2.00	2.00
School Crossing Guard (wage)	2.34	2.27	2.27	2.27
Total	25.34	26.27	26.27	26.27

Note:

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

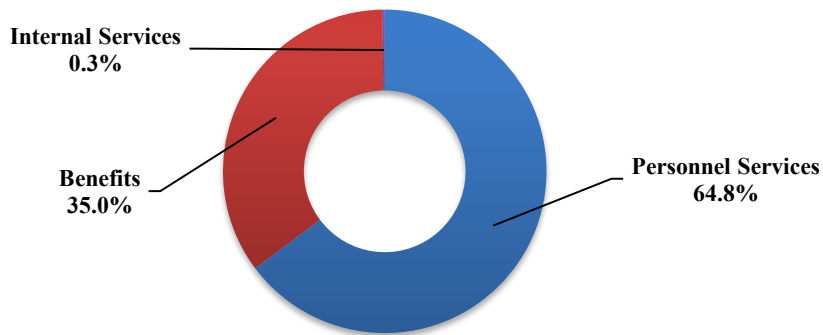
POLICE DEPARTMENT

ADMINISTRATIVE SERVICES

FUNDING SUMMARY

<u>Item Account</u>	<u>Actual Expended 2021/22</u>	<u>Total Appropriation 2022/23</u>	<u>Manager Recommended 2023/24</u>	<u>Council Adopted 2023/24</u>	<u>% Change From 2022/23</u>
Personnel Services	\$ 383,759	\$ 447,701	\$ 567,092	\$ 567,092	26.7%
Benefits	184,656	231,547	306,155	306,155	32.2%
Contractual Services	-	-	-	-	0.0%
Supplies	-	-	-	-	0.0%
Training and Travel	-	-	-	-	0.0%
Internal Services	3,009	1,064	2,245	2,245	111.0%
Capital Outlay	-	-	-	-	0.0%
Grant Expenditures	-	-	-	-	0.0%
Total	\$ 571,424	\$ 680,312	\$ 875,492	\$ 875,492	28.7%

**Administrative Services Division
Total FY 2023/24 Expenditures: \$875,492**



PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>Actual 2021/22</u>	<u>Budget 2022/23</u>	<u>Manager 2023/24</u>	<u>Council Adopted</u>
Administrative Associate	1.00	-	-	-
Crime Analyst	-	-	1.00	1.00
Manager of Administrative Services	1.00	-	-	-
Police Technology Technician	-	-	1.00	1.00
Public Liaison Assistant	7.00	8.00	8.00	8.00
Accreditation Assistant (wage)	0.72	0.72	0.72	0.72
Public Liason Assistant (wage)	1.44	1.44	1.44	1.44
Total	11.16	10.16	12.16	12.16

Note:

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

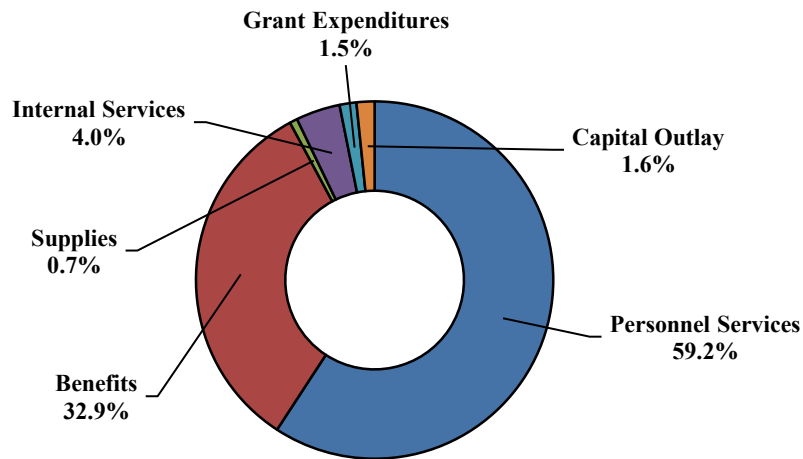
POLICE DEPARTMENT

OPERATIONS

FUNDING SUMMARY

<u>Item Account</u>	<u>Actual Expended 2021/22</u>	<u>Total Appropriation 2022/23</u>	<u>Manager Recommended 2023/24</u>	<u>Council Adopted 2023/24</u>	<u>% Change From 2022/23</u>
Personnel Services	\$ 2,584,861	\$ 2,924,448	\$ 3,282,907	\$ 3,282,907	12.3%
Benefits	1,295,180	1,682,406	1,827,121	1,827,121	8.6%
Contractual Services	-	-	-	-	0.0%
Supplies	41,462	18,250	38,850	38,850	112.9%
Training and Travel	-	-	-	-	0.0%
Internal Services	176,622	230,625	222,015	222,015	(3.7%)
Capital Outlay	15,489	120,248	90,248	90,248	(24.9%)
Grant Expenditures	8,966	209,479	84,235	84,235	(59.8%)
Total	\$ 4,122,580	\$ 5,185,456	\$ 5,545,376	\$ 5,545,376	6.9%

**Police Operations Division
Total FY 2023/24 Expenditures: \$5,545,376**



PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>Actual 2021/22</u>	<u>Budget 2022/23</u>	<u>Manager 2023/24</u>	<u>Council Adopted</u>
Captain	1.00	1.00	1.00	1.00
Lieutenant	4.00	4.00	4.00	4.00
Officer I & II	26.00	26.00	26.00	26.00
Senior Police Officer	8.00	8.00	8.00	8.00
Sergeant	4.00	4.00	4.00	4.00
Total	43.00	43.00	43.00	43.00

Note:

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

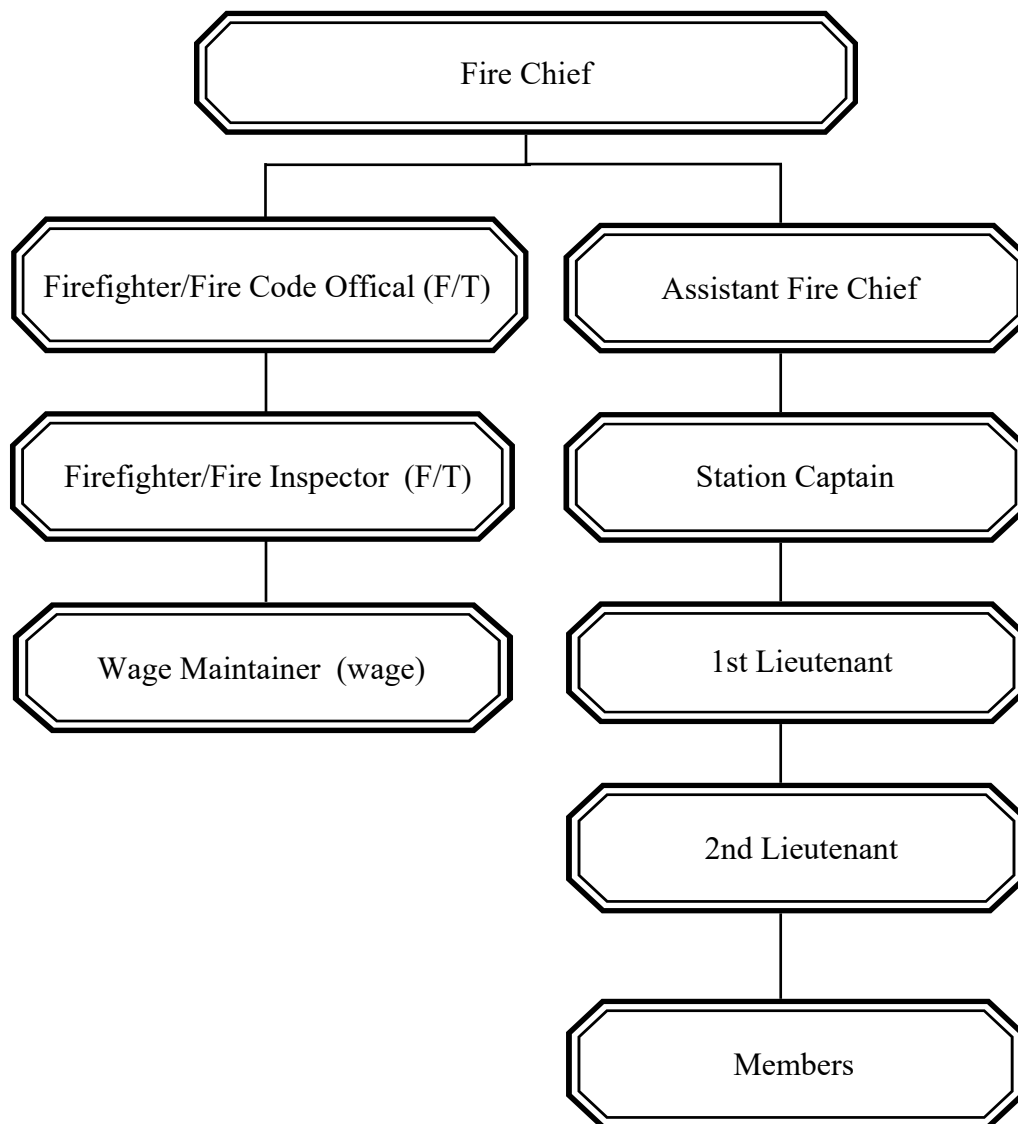
Volunteer Fire Department

BLACKSBURG
FIRE DEPARTMENT
STATION 3

2008



FY 2023-24



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 2022-2023 ACCOMPLISHMENTS

- Advertised and increased membership to meet the needs of our growing community.
- Hosted Virginia Department of Fire Programs classes in Firefighter I, Firefighter II, Hazardous Materials Awareness and Operations, PICO, Basic Pump Operations, Driver Pump Operator, Driver Aerial Operator and Fire Instructor II.
- Optimized response times within the community by using relocating resources.
- Upgraded attack hose lines and nozzles to be in compliance with National Fire Protection Association (NFPA) standards.

FY 2023-2024 OBJECTIVES

- Continue to increase membership to meet the needs of our growing community.
- Establish 24/7 Command Staff shifts to ensure coverage of simultaneous calls, and assistance during major incidents.
- Seek to add additional career firefighter positions to supplement volunteers with adequate staffing and meet NFPA standards.

FIRE DEPARTMENT	2021 Actual	2022 Actual	2023 Adopted	2023 Projected	2024 Proposed
Total Number of Incidents	1,139	1,282	1,160	1,712	1,800
Number of Calls (Town)	591/52%	568/44%	52%	45%	51%
Number of Calls (County)	179/16%	194/15%	15%	17%	15%
Number of Calls (Virginia Tech)	326/29%	494/39%	29%	37%	33%
Number of Calls (Outside Area)	7/<1%	0/0%	1%	<1%	<1%
Number of Calls (Mutual Aid)	36/3%	26/2%	3%	1%	1%
Estimated Losses (Town)	\$426,100	\$50,320	-	-	-
Estimated Losses (County)	\$218,900	\$615,500	-	-	-
Estimated Losses (Virginia Tech)	\$6,815	\$75,525	-	-	-
Total Estimated Losses	\$651,815	\$741,345	-	-	-
Overall Average Response Time (In Minutes)	5.40	5.25	5.00	5.45	5.45

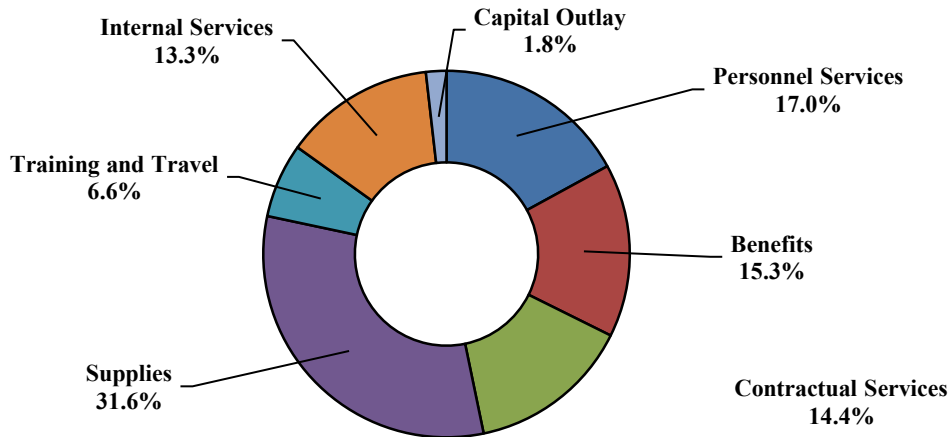
Note:
Data is on a calendar year basis, not fiscal year.

VOLUNTEER FIRE DEPARTMENT

FUNDING SUMMARY

<u>Item Account</u>	<u>Actual Expended 2021/22</u>	<u>Total Appropriation 2022/23</u>	<u>Manager Recommended 2023/24</u>	<u>Council Adopted 2023/24</u>	<u>% Change From 2022/23</u>
Personnel Services	\$ 127,239	\$ 128,208	\$ 142,911	\$ 142,911	11.5%
Benefits	87,809	103,509	128,181	128,181	23.8%
Contractual Services	104,774	121,125	120,875	120,875	(0.2%)
Supplies	189,414	210,910	264,810	264,810	25.6%
Training and Travel	53,568	40,000	55,000	55,000	37.5%
Internal Services	72,463	107,698	111,546	111,546	3.6%
Capital Outlay	6,168	13,660	15,118	15,118	10.7%
Total	\$ 641,435	\$ 725,110	\$ 838,441	\$ 838,441	15.6%

**Volunteer Fire Department
Total FY 2023/24 Expenditures: \$838,441**



PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>Actual 2021/22</u>	<u>Budget 2022/23</u>	<u>Manager 2023/24</u>	<u>Council Adopted</u>
Firefighter/Fire Code				
Official	1.00	1.00	1.00	1.00
Firefighter/Fire Inspector	1.00	1.00	1.00	1.00
Maintainer (wage)	0.50	0.50	0.50	0.50
Total	2.50	2.50	2.50	2.50

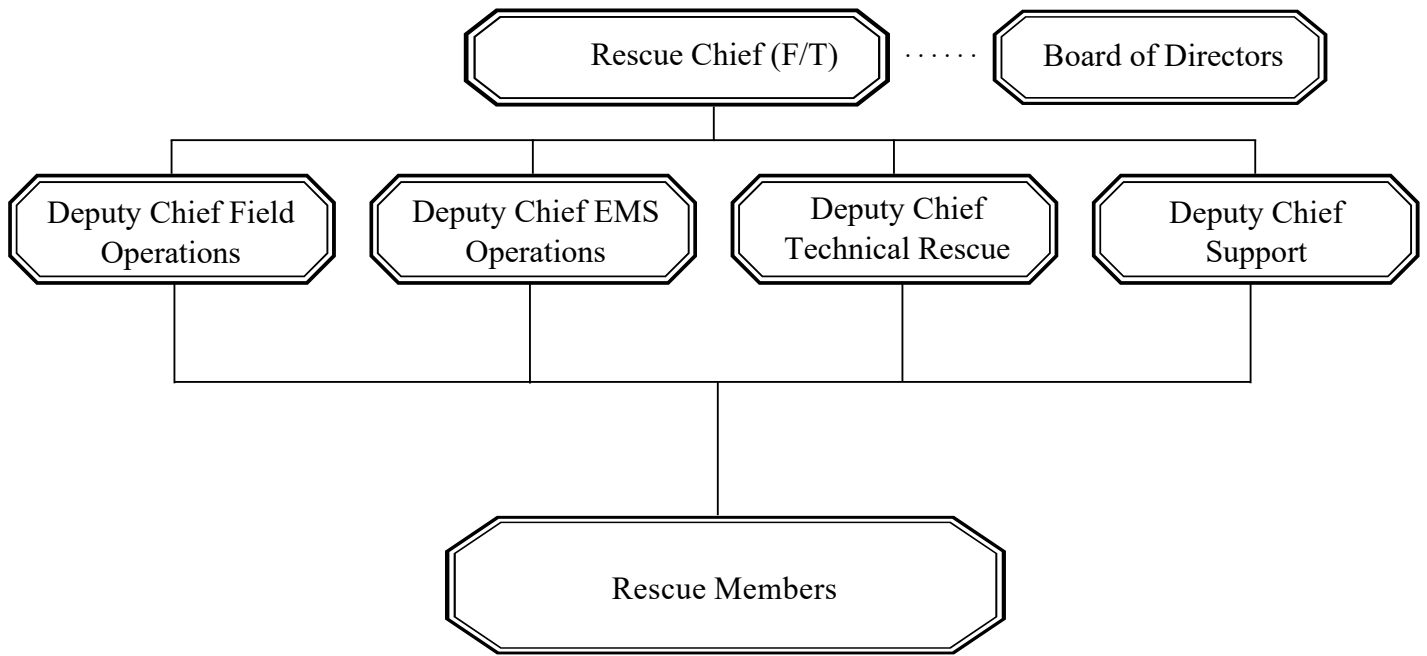
Note:

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

Volunteer Rescue Squad



FY 2023-24



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 2022-2023 ACCOMPLISHMENTS

- Maintained 98.2% total call coverage, while also covering 312 calls for other agencies.
- Sustained over 170 active members with a combined 1,000 years of service with Blacksburg Rescue, and an average membership length of six years.
- Volunteers contributed over 78,000 hours of service.
- Hired the first career rescue chief in the Town’s history.

FY 2023-2024 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.

RESCUE SQUAD	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Projected
Number of Calls	3,224	2,823*	3,407	3,714	3,920
Volunteer Hours	77,652	80,769	75,385	78,088	80,000
Average Response Time – Town (minutes)	7:49	7:57	8:05	7:45	8:00
Average Response Time – County (minutes)	11:50	12:09	12:18	12:00	12:00
Average Reaction Time – Town (minutes)	2:37	2:30	2:37	2:32	2:30
Average Reaction Time – County (minutes)	2:39	2:37	2:48	2:37	2:30
Event Standbys	47	8	49	48	50
Call Volume by Vicinity					
Blacksburg	2,178	1,721	2,178	2,400	2,600
County	908	925	933	963	1,000
Virginia Tech (VT)	16	4	20	23	20
Other	75	172	292	289	300
Totals	3,177	2,824	3,407	3,714	3,920

Note:

Data is on a calendar year basis, not fiscal year.

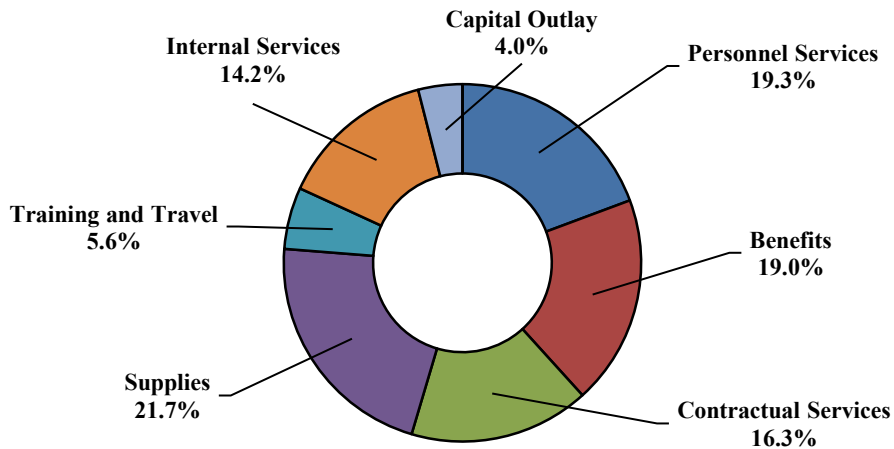
*Call volume and standbys decreased due to COVID-19 in 2020.

VOLUNTEER RESCUE SQUAD

FUNDING SUMMARY

<u>Item Account</u>	<u>Actual Expended 2021/22</u>	<u>Total Appropriation 2022/23</u>	<u>Manager Recommended 2023/24</u>	<u>Council Adopted 2023/24</u>	<u>% Change From 2022/23</u>
Personnel Services	\$ 60,477	\$ 90,379	\$ 155,543	\$ 155,543	72.1%
Benefits	79,212	90,660	152,671	152,671	68.4%
Contractual Services	106,075	117,274	131,349	131,349	12.0%
Supplies	145,191	156,950	174,350	174,350	11.1%
Training and Travel	36,735	39,000	45,000	45,000	15.4%
Internal Services	100,754	81,401	114,130	114,130	40.2%
Capital Outlay	19,627	42,825	32,100	32,100	(25.0%)
Total	\$ 548,071	\$ 618,489	\$ 805,143	\$ 805,143	30.2%

Volunteer Rescue Squad Total FY 2023/24 Expenditures: \$805,143



PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>Actual 2021/22</u>	<u>Budget 2022/23</u>	<u>Manager 2023/24</u>	<u>Council Adopted</u>
Administrative Specialist	1.00	1.00	1.00	1.00
Rescue Chief	-	1.00	1.00	1.00
Total	1.00	2.00	2.00	2.00

Note:

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

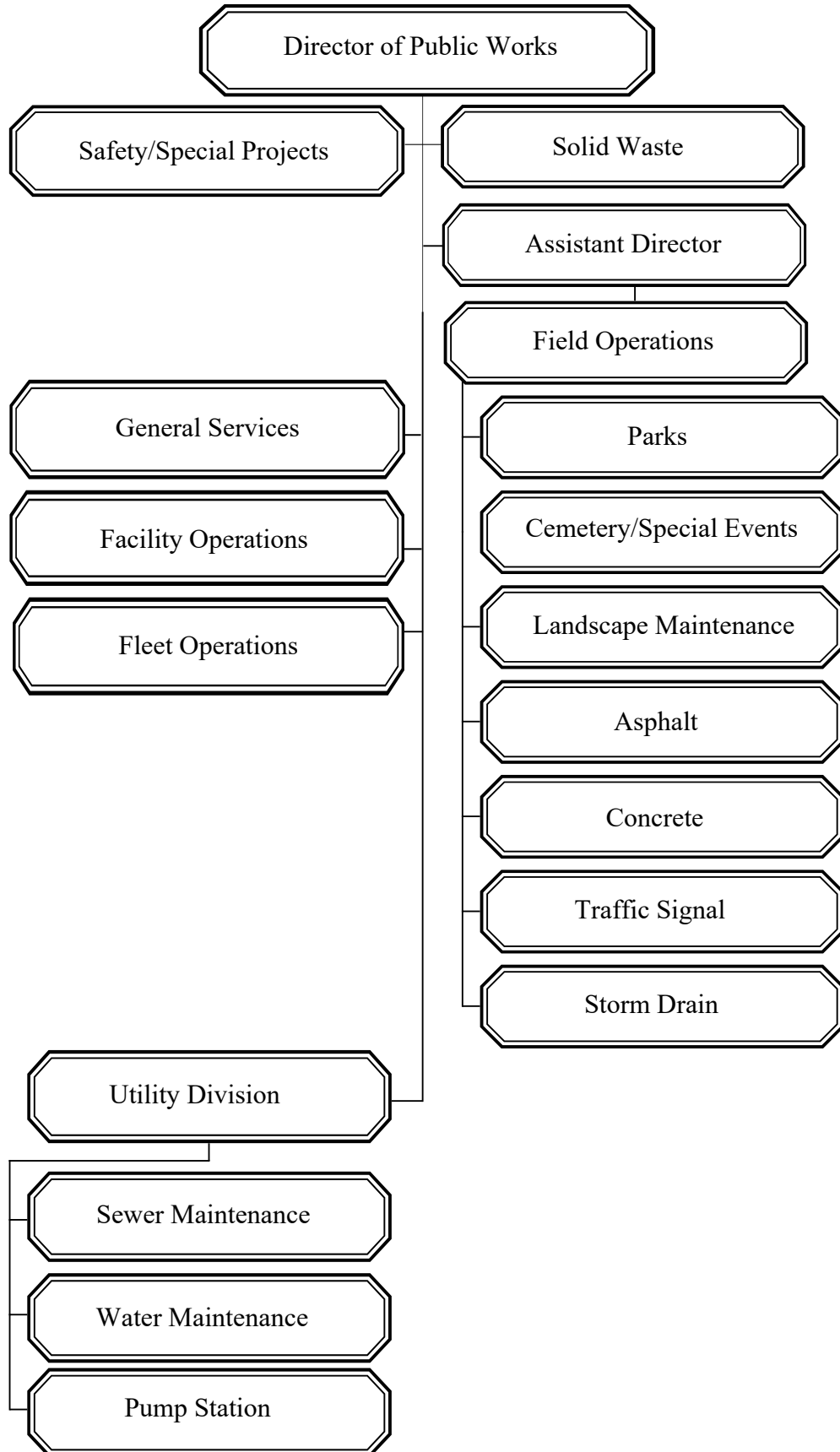
Public Works



**TOWNSHIP OF
Blacksburg
EST. 1793**

Public Works
2700 PROSPERITY ROAD

FY 2023-24



PUBLIC WORKS DEPARTMENT

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 2022-2023 ACCOMPLISHMENTS

- Completed adjustments and repairs to traffic signal equipment based on the Road Safety Audit conducted in cooperation with VDOT and VDH.
- Replaced approximately 300 feet of storm sewer adjacent to McBryde Drive to mitigate flooding in the roadway and adjacent private properties.
- Administered street resurfacing and reconstruction projects valued at \$1.3 million.
- Administered projects to remediate sidewalk trip hazards at various locations around town.
- Resurfaced golf course cart paths #2 and #9 at “The Hill” Golf Course.
- Completed the design and installation of the Southview Memorial Garden landscape renovation.
- Administered and managed construction of the Church Street refuse and recycling building.
- Completed construction of the parking lot and associated site work related to the Church Street refuse and recycling building.
- Completed Facilities Condition Assessments and Building inventory for 50% of the Town-owned buildings.
- Completed Aquatic Center roof repair and skylight replacement project.
- Completed the construction drawings for the Nellies Cave bathroom facility.
- Created a new wildflower garden and rehabilitated existing landscape beds at the South Main Street/US 460 ramp entrance.
- Designed and installed a native plant educational garden on the Huckleberry Trail using a combination of town staff and community volunteers.
- Established turf grass and playable surface at Northside Soccer Field.

FY 2023-2024 OBJECTIVES

- Create fiber optic connections to traffic signal master cabinets, allowing for real-time communication and alerts for all town traffic signals.
- Complete the sidewalk infill projects as recommended by the Town’s Corridor Committee.
- Resurface Kipps Elementary School front parking lot and drive isle.
- Begin internal inventory of town parks and municipal property trees. This will start a development tool to help manage existing tree health and enhance the urban canopy coverage in our parks and properties.
- Redesign the Town-owned green corridor between Miller Street trailhead entry and Wall Street including landscaping around trailhead, parking areas, and connector paths between Town-owned properties.

PUBLIC WORKS DEPARTMENT (continued)

FY 2023-2024 OBJECTIVES (continued)

- Complete the construction drawings for the renewal of the Aquatic Center HVAC building system.
- Repair the sidewalk along Progress Street between Giles Road and Wilson Street in accordance with the ADA Transition Plan.
- Develop a strategic plan for facility renewals based on Facilities Condition Assessments.
- 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.

PUBLIC WORKS	2020/2021 Actual	2021/2022 Actual	2022/2023 Adopted	2022/2023 Projected	2023/2024 Proposed
<u>Occupational Safety:</u>					
Number of Annual Worker's Comp Injuries*	1	0	0	0	0
<u>Field Operations Division:</u>					
Total State Highway Expenses /State Highway Revenue	1.13	1.15	1.1	1.1	1.1

Note:

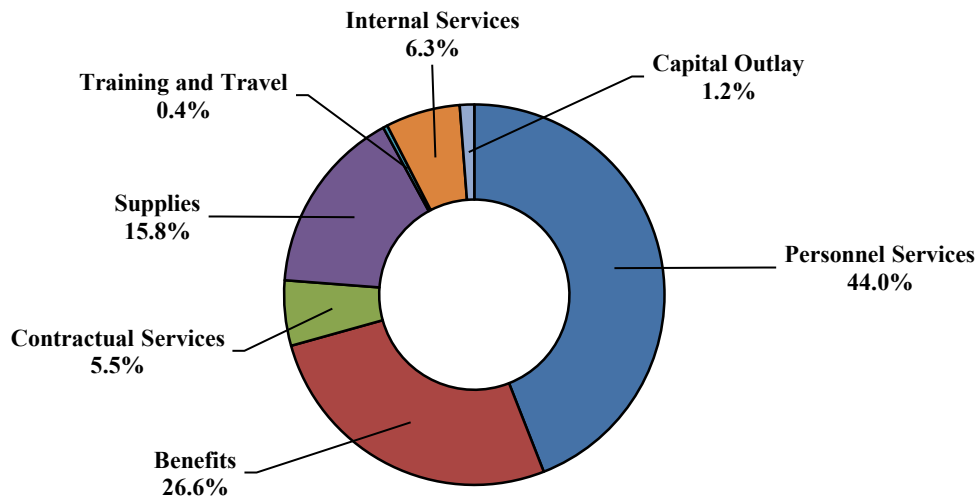
*Data is on a calendar year basis, not fiscal year.

PUBLIC WORKS DEPARTMENT

FUNDING SUMMARY

<u>Item Account</u>	<u>Actual Expended 2021/22</u>	<u>Total Appropriation 2022/23</u>	<u>Manager Recommended 2023/24</u>	<u>Council Adopted 2023/24</u>	<u>% Change From 2022/23</u>
Personnel Services	\$ 2,404,205	\$ 3,218,608	\$ 3,186,166	\$ 3,186,166	(1.0%)
Benefits	1,251,011	1,915,246	1,925,693	1,925,693	0.5%
Contractual Services	484,700	410,563	400,728	400,728	(2.4%)
Supplies	974,221	1,088,512	1,146,247	1,146,247	5.3%
Training and Travel	6,605	27,583	27,583	27,583	0.0%
Internal Services	347,328	348,237	458,323	458,323	31.6%
Capital Outlay	36,831	74,592	88,656	88,656	18.9%
Total	\$ 5,504,901	\$ 7,083,341	\$ 7,233,396	\$ 7,233,396	2.1%

**Public Works Department
Total FY 2023/24 Expenditures: \$7,233,396**



PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>Actual 2021/22</u>	<u>Budget 2022/23</u>	<u>Manager 2023/24</u>	<u>Council Adopted</u>
Full-Time	56.00	59.00	60.00	60.00
Wage	4.94	5.83	5.83	5.83
Total	60.94	64.83	65.83	65.83

Note:

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

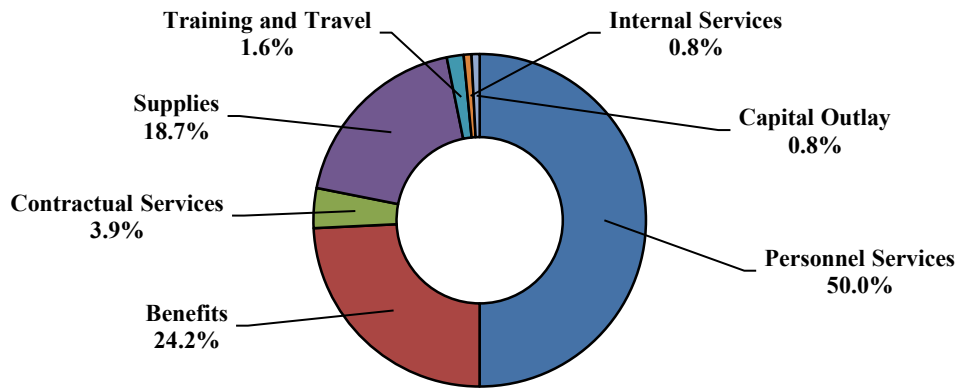
PUBLIC WORKS DEPARTMENT

ADMINISTRATION

FUNDING SUMMARY

<u>Item Account</u>	<u>Actual Expended 2021/22</u>	<u>Total Appropriation 2022/23</u>	<u>Manager Recommended 2023/24</u>	<u>Council Adopted 2023/24</u>	<u>% Change From 2022/23</u>
Personnel Services	\$ 407,650	\$ 547,835	\$ 512,473	\$ 512,473	(6.5%)
Benefits	189,479	270,338	248,278	248,278	(8.2%)
Contractual Services	26,737	57,486	39,718	39,718	(30.9%)
Supplies	156,407	202,093	191,669	191,669	(5.2%)
Training and Travel	3,820	16,762	16,762	16,762	0.0%
Internal Services	4,662	10,397	7,779	7,779	(25.2%)
Capital Outlay	11,600	12,960	8,024	8,024	(38.1%)
Total	\$ 800,355	\$ 1,117,871	\$ 1,024,703	\$ 1,024,703	(8.3%)

**Administration Division
Total FY 2023/24 Expenditures: \$1,024,703**



PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>Actual 2021/22</u>	<u>Budget 2022/23</u>	<u>Manager 2023/24</u>	<u>Council Adopted</u>
Accounting Specialist	2.00	2.00	2.00	2.00
Assistant Director	1.00	1.00	1.00	1.00
Director of Public Works	1.00	1.00	1.00	1.00
Occupational Safety Administrator	1.00	1.00	1.00	1.00
Warehouse Coordinator	-	1.00	1.00	1.00
Warehouse Assistant (wage)	-	0.88	0.88	0.88
Intern (wage)	-	-	-	-
Total	5.00	6.88	6.88	6.88

Note:

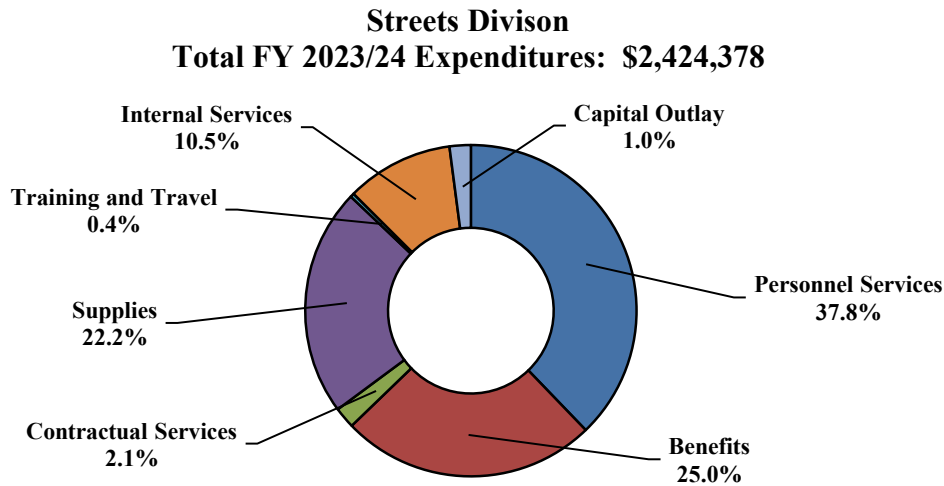
See the *Personnel Summary* in the *Supplemental Information* section for position title changes resulting from the FY 2022-2023 compensation study.

PUBLIC WORKS DEPARTMENT

STREETS

FUNDING SUMMARY

<u>Item Account</u>	<u>Actual Expended 2021/22</u>	<u>Total Appropriation 2022/23</u>	<u>Manager Recommended 2023/24</u>	<u>Council Adopted 2023/24</u>	<u>% Change From 2022/23</u>
Personnel Services	\$ 735,561	\$ 930,817	\$ 916,629	\$ 916,629	(1.5%)
Benefits	415,206	595,085	605,411	605,411	1.7%
Contractual Services	30,630	71,042	50,200	50,200	(29.3%)
Supplies	484,844	513,623	539,183	539,183	5.0%
Training and Travel	489	9,200	9,200	9,200	0.0%
Internal Services	185,939	234,374	253,571	253,571	8.2%
Capital Outlay	17,669	23,184	50,184	50,184	116.5%
Total	\$ 1,870,338	\$ 2,377,325	\$ 2,424,378	\$ 2,424,378	2.0%



PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>Actual 2021/22</u>	<u>Budget 2022/23</u>	<u>Manager 2023/24</u>	<u>Council Adopted</u>
Maintenance Specialist I	2.00	2.00	2.00	2.00
Maintenance Specialist II	7.00	7.00	7.00	7.00
Maintenance Specialist III	3.00	2.00	2.00	2.00
Maintenance Specialist Foreman	4.00	4.00	4.00	4.00
Superintendent	-	1.00	1.00	1.00
Technician	1.00	1.00	1.00	1.00
Technician Crew Leader	1.00	1.00	1.00	1.00
Traffic Signal Maintenance Foreman	1.00	1.00	1.00	1.00
Laborers (wage)	0.72	0.72	0.72	0.72
Total	19.72	19.72	19.72	19.72

Note:

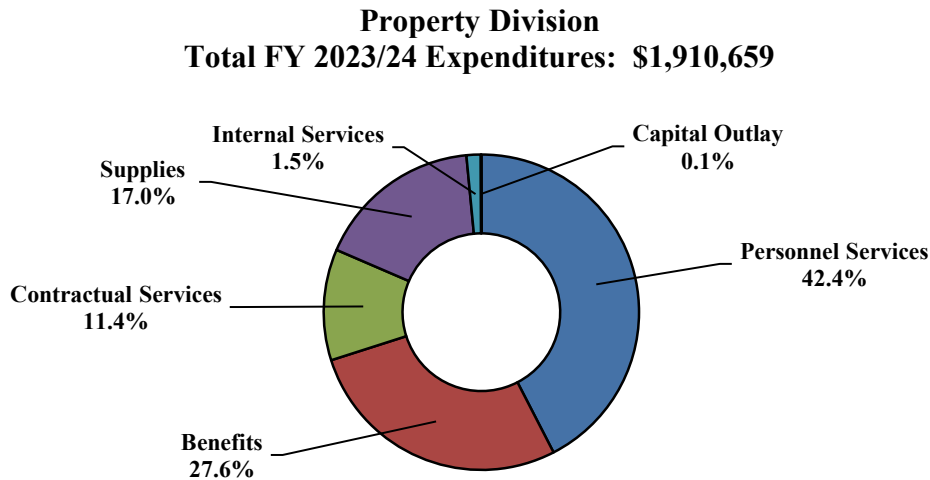
See the [Personnel Summary](#) in the *Supplemental Information* section for position title changes resulting from the FY 2022-2023 compensation study.

PUBLIC WORKS DEPARTMENT

PROPERTY

FUNDING SUMMARY

<u>Item Account</u>	<u>Actual Expended 2021/22</u>	<u>Total Appropriation 2022/23</u>	<u>Manager Recommended 2023/24</u>	<u>Council Adopted 2023/24</u>	<u>% Change From 2022/23</u>
Personnel Services	\$ 578,682	\$ 803,328	\$ 810,680	\$ 810,680	0.9%
Benefits	303,545	538,911	528,232	528,232	(2.0%)
Contractual Services	296,752	173,905	217,680	217,680	25.2%
Supplies	262,821	262,014	325,114	325,114	24.1%
Training and Travel	-	-	-	-	0.0%
Internal Services	17,462	15,926	27,953	27,953	75.5%
Capital Outlay	105	1,000	1,000	1,000	0.0%
Total	\$ 1,459,367	\$ 1,795,084	\$ 1,910,659	\$ 1,910,659	6.4%



PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>Actual 2021/22</u>	<u>Budget 2022/23</u>	<u>Manager 2023/24</u>	<u>Council Adopted</u>
Custodian	10.00	10.00	10.00	10.00
Facility Construction Coordinator	1.00	1.00	1.00	1.00
Facility Operations Supervisor	1.00	1.00	1.00	1.00
General Service Manager	1.00	1.00	1.00	1.00
Journeyman Electrician	1.00	-	-	-
Maintenance Specialist II	-	1.00	1.00	1.00
Master Electrician	1.00	-	-	-
Technician	2.00	2.00	2.00	2.00
Technician Crew Leader	1.00	2.00	2.00	2.00
Total	18.00	18.00	18.00	18.00

Note:

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

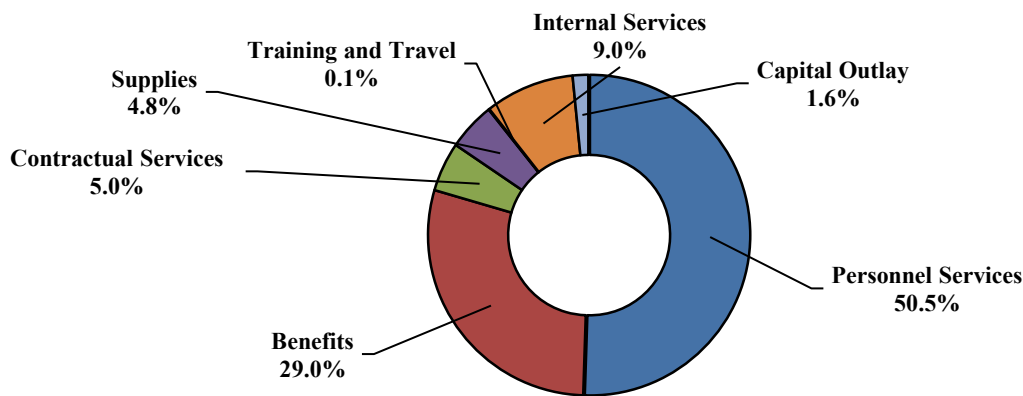
PUBLIC WORKS DEPARTMENT

LANDSCAPE MAINTENANCE

FUNDING SUMMARY

<u>Item Account</u>	<u>Actual Expended 2021/22</u>	<u>Total Appropriation 2022/23</u>	<u>Manager Recommended 2023/24</u>	<u>Council Adopted 2023/24</u>	<u>% Change From 2022/23</u>
Personnel Services	\$ 682,312	\$ 936,628	\$ 946,384	\$ 946,384	1.0%
Benefits	342,781	510,912	543,772	543,772	6.4%
Contractual Services	130,581	105,130	93,130	93,130	(11.4%)
Supplies	70,149	110,782	90,281	90,281	(18.5%)
Training and Travel	2,296	1,621	1,621	1,621	0.0%
Internal Services	139,265	87,540	169,020	169,020	93.1%
Capital Outlay	7,457	37,448	29,448	29,448	(21.4%)
Total	\$ 1,374,841	\$ 1,790,061	\$ 1,873,656	\$ 1,873,656	4.7%

**Landscape Maintenance Division
Total FY 2023/24 Expenditures: \$1,873,656**



PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>Actual 2021/22</u>	<u>Budget 2022/23</u>	<u>Manager 2023/24</u>	<u>Council Adopted</u>
Horticulturist	1.00	1.00	1.00	1.00
Maintenance Specialist I	3.00	4.00	5.00	5.00
Maintenance Specialist II	2.00	4.00	4.00	4.00
Maintenance Specialist Foreman	2.00	4.00	4.00	4.00
Technician Crew Leader	5.00	3.00	3.00	3.00
Laborers (wage)	4.22	4.23	4.23	4.23
Total	17.22	20.23	21.23	21.23

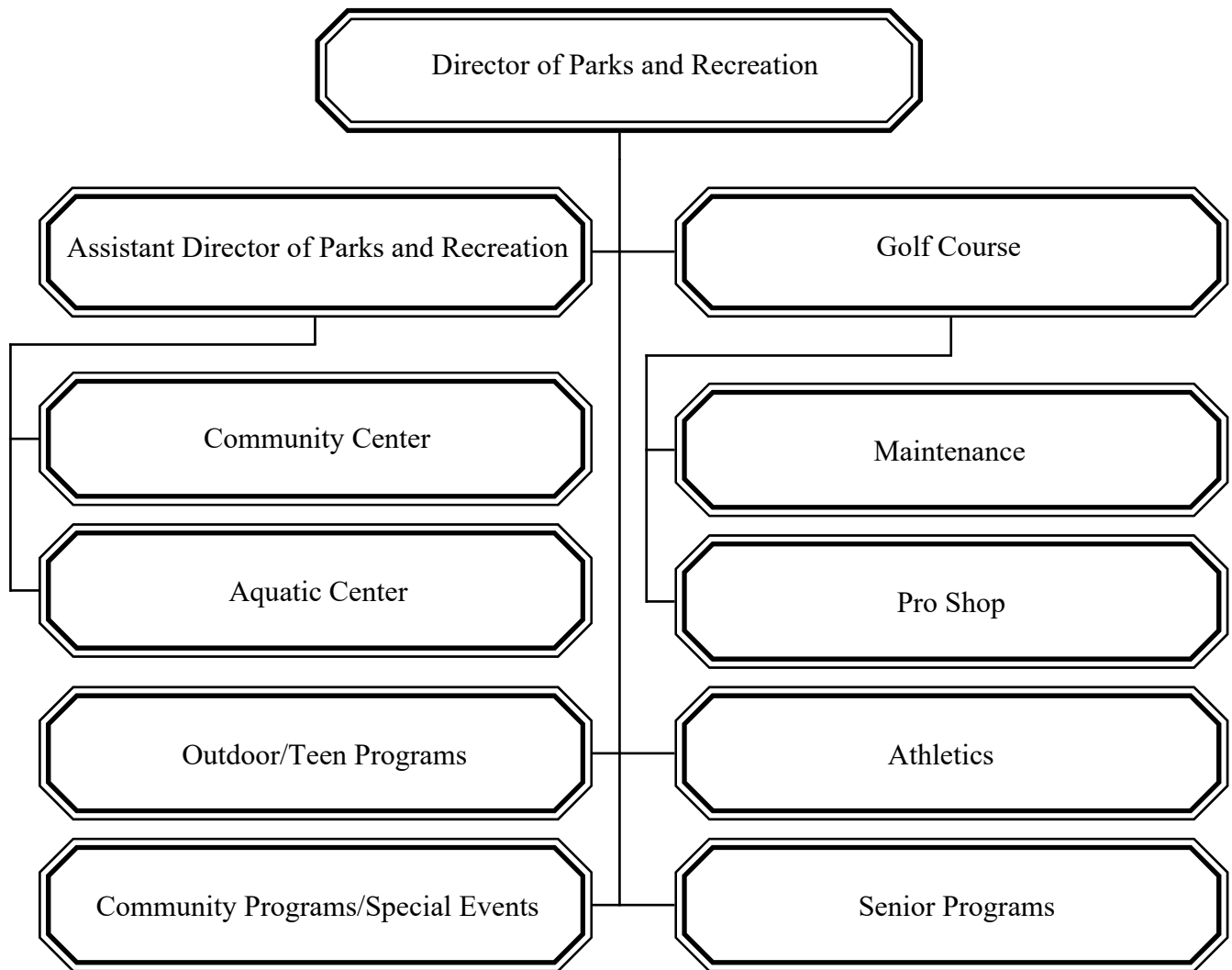
Note:

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

Parks and Recreation



FY 2023-24



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 2022-2023 ACCOMPLISHMENTS

- Completed Phase 1 of the repaving of the golf paths at the Golf Course.
- Completed the public engagement for the Hand-in-Hand Playground redesign. Chose a contractor and will open the playground in the summer of 2023.
- Sent Community Programmer to Certified Playground Inspection School to evaluate the play structure through town and ordered replacement materials.
- Evaluated and made recommendation to Town Council on rental and admission fees.
- Made smooth transition in the department with new personnel in positions of: Assistant Director, Aquatic Supervisor, Assistant Aquatic Supervisor, Community Program Supervisor, Athletic Supervisor and Lead Greenskeeper.

FY 2023-2024 OBJECTIVES

- To develop and train full and part time staff in customer service for the department.
- To use the old police building to the fullest extent possible as a programming and class space.
- To start to install new playground amenities throughout the park system.

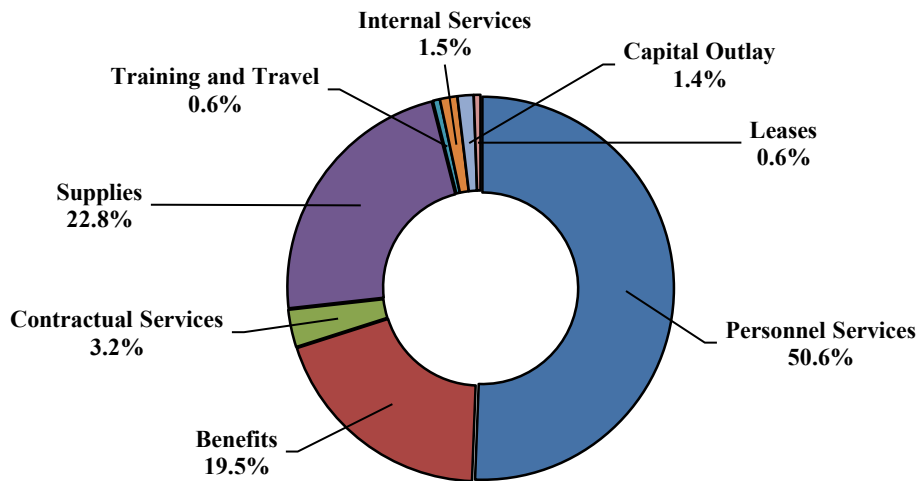
PARKS AND RECREATION	2020/2021 Actual	2021/2022 Actual	2022/2023 Adopted	2022/2023 Projected	2023/2024 Proposed
Programs Offered	705	622	750	775	800
Recreation Center - People Entering	102,852	40,745	110,000	109,490	110,000
Picnic Shelter Rentals	400	623	500	550	550
Aquatic Center - People Entering	58,215	30,668	60,000	62,000	62,000
Price House Nature Center - People Entering	1,258	2,000	3,000	4,000	4,000
Golf Course-Rounds Played	8,514	10,193	10,193	9,700	10,000

PARKS AND RECREATION DEPARTMENT

FUNDING SUMMARY

<u>Item Account</u>	<u>Actual Expended 2021/22</u>	<u>Total Appropriation 2022/23</u>	<u>Manager Recommended 2023/24</u>	<u>Council Adopted 2023/24</u>	<u>% Change From 2022/23</u>
Personnel Services	\$ 1,200,748	\$ 1,612,731	\$ 1,677,398	\$ 1,677,398	4.0%
Benefits	478,447	610,856	645,047	645,047	5.6%
Contractual Services	99,501	103,368	104,815	104,815	1.4%
Supplies	529,247	716,303	755,732	755,732	5.5%
Training and Travel	8,089	18,444	19,444	19,444	5.4%
Internal Services	42,547	34,484	48,501	48,501	40.6%
Capital Outlay	12,788	59,000	45,000	45,000	(23.7%)
Leases	8,414	28,000	18,375	18,375	(34.4%)
Total	\$ 2,379,781	\$ 3,183,186	\$ 3,314,312	\$ 3,314,312	4.1%

**Parks and Recreation Department
Total FY 2023/24 Expenditures: \$3,314,312**



PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>Actual 2021/22</u>	<u>Budget 2022/23</u>	<u>Manager 2023/24</u>	<u>Council Adopted</u>
Full-Time	16.00	16.00	17.00	17.00
Wage	22.34	22.15	19.53	19.53
Total	38.34	38.15	36.53	36.53

Note:

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

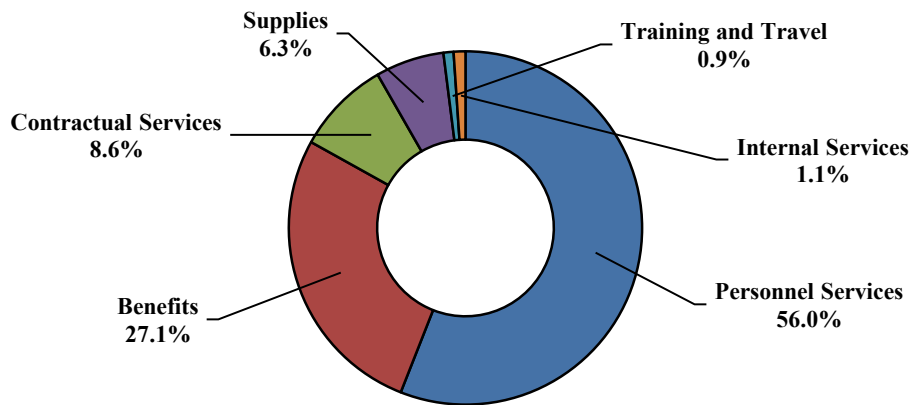
PARKS AND RECREATION DEPARTMENT

ADMINISTRATION

FUNDING SUMMARY

<u>Item Account</u>	Actual Expended <u>2021/22</u>	Total Appropriation <u>2022/23</u>	Manager Recommended <u>2023/24</u>	Council Adopted <u>2023/24</u>	% Change From <u>2022/23</u>
Personnel Services	\$ 219,928	\$ 237,756	\$ 248,640	\$ 248,640	4.6%
Benefits	101,417	111,703	120,402	120,402	7.8%
Contractual Services	33,760	32,009	38,391	38,391	19.9%
Supplies	20,722	25,090	27,890	27,890	11.2%
Training and Travel	3,088	4,091	4,091	4,091	0.0%
Internal Services	5,033	4,574	4,784	4,784	4.6%
Capital Outlay	7,183	-	-	-	0.0%
Total	\$ 391,131	\$ 415,223	\$ 444,198	\$ 444,198	7.0%

Administration Division
Total FY 2023/24 Expenditures: \$444,198



PERSONNEL SUMMARY

<u>Authorized Position</u>	Actual <u>2021/22</u>	Budget <u>2022/23</u>	Manager <u>2023/24</u>	Council Adopted
Accounting Specialist	1.00	1.00	1.00	1.00
Administrative Specialist	1.00	1.00	1.00	1.00
Director of Parks & Recreation	1.00	1.00	1.00	1.00
Clerical (wage)	0.50	0.50	1.00	1.00
Total	3.50	3.50	4.00	4.00

Note:

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

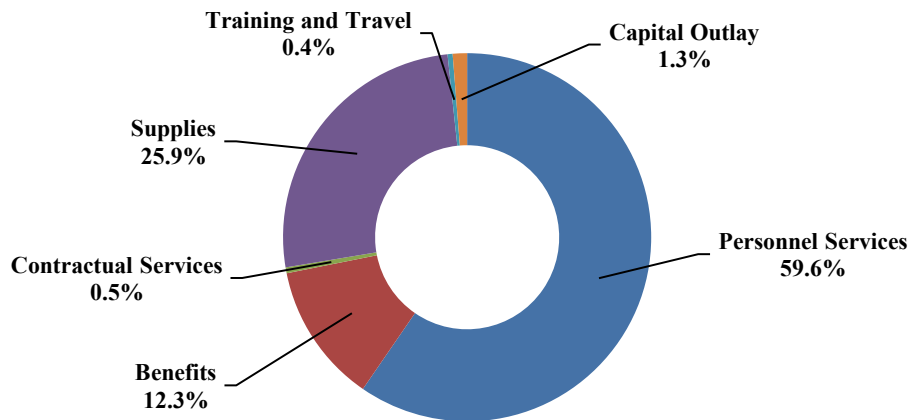
PARKS AND RECREATION DEPARTMENT

INDOOR AQUATICS

FUNDING SUMMARY

<u>Item Account</u>	Actual Expended <u>2021/22</u>	Total Appropriation <u>2022/23</u>	Manager Recommended <u>2023/24</u>	Council Adopted <u>2023/24</u>	% Change From <u>2022/23</u>
Personnel Services	\$ 252,590	\$ 389,107	\$ 402,761	\$ 402,761	3.5%
Benefits	65,754	84,339	83,028	83,028	(1.6%)
Contractual Services	4,200	3,830	3,480	3,480	(9.1%)
Supplies	135,746	148,960	175,210	175,210	17.6%
Training and Travel	375	4,300	3,000	3,000	(30.2%)
Capital Outlay	5,000	8,500	8,500	8,500	0.0%
Total	\$ 463,665	\$ 639,036	\$ 675,979	\$ 675,979	5.8%

**Indoor Aquatics Division
Total FY 2023/24 Expenditures: \$675,979**



PERSONNEL SUMMARY

<u>Authorized Position</u>	Actual <u>2021/22</u>	Budget <u>2022/23</u>	Manager <u>2023/24</u>	Council Adopted
Aquatic Supervisor	1.00	1.00	1.00	1.00
Assistant Aquatic Supervisor	1.00	1.00	1.00	1.00
Desk Attendants (wage)	2.55	2.55	1.88	1.88
Lifeguards/Instructors (wage)	6.75	6.63	7.15	7.15
Total	11.30	11.18	11.03	11.03

Note:

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

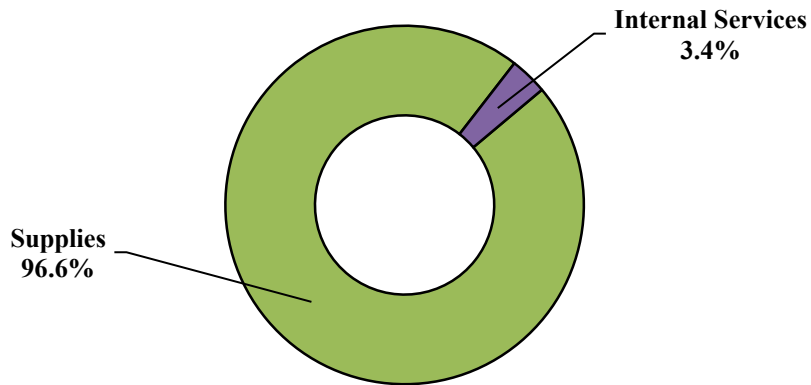
PARKS AND RECREATION DEPARTMENT

PARKS

FUNDING SUMMARY

<u>Item Account</u>	<u>Actual Expended 2021/22</u>	<u>Total Appropriation 2022/23</u>	<u>Manager Recommended 2023/24</u>	<u>Council Adopted 2023/24</u>	<u>% Change From 2022/23</u>
Personnel Services	\$ -	\$ -	\$ -	\$ -	0.0%
Benefits	-	-	-	-	0.0%
Contractual Services	-	-	-	-	0.0%
Supplies	82,817	116,686	112,686	112,686	(3.4%)
Training and Travel	-	-	-	-	0.0%
Internal Services	2,959	3,236	3,962	3,962	22.4%
Capital Outlay	-	-	-	-	0.0%
Total	\$ 85,776	\$ 119,922	\$ 116,648	\$ 116,648	(2.7%)

**Parks Division
Total FY 2023/24 Expenditures: \$116,648**



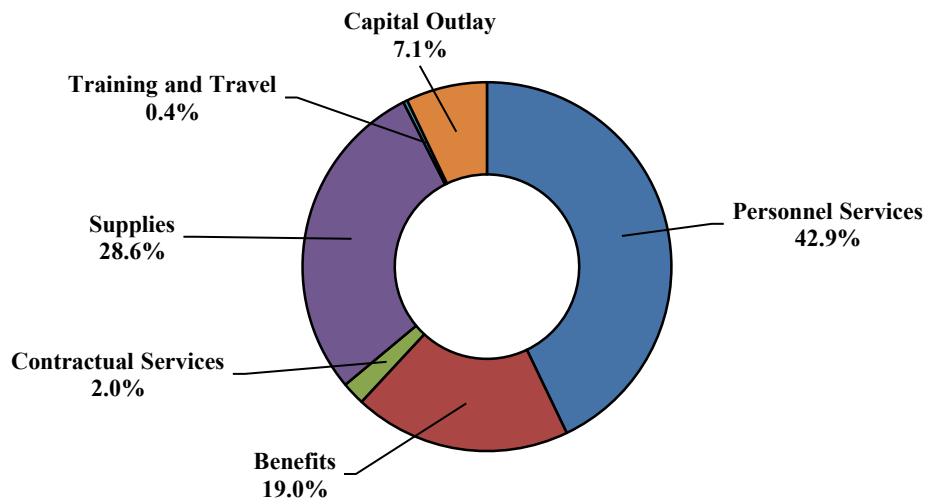
PARKS AND RECREATION DEPARTMENT

GOLF COURSE SHOP

FUNDING SUMMARY

<u>Item Account</u>	<u>Actual Expended 2021/22</u>	<u>Total Appropriation 2022/23</u>	<u>Manager Recommended 2023/24</u>	<u>Council Adopted 2023/24</u>	<u>% Change From 2022/23</u>
Personnel Services	\$ 90,325	\$ 105,699	\$ 110,718	\$ 110,718	4.7%
Benefits	40,329	46,109	49,111	49,111	6.5%
Contractual Services	6,294	8,062	5,256	5,256	(34.8%)
Supplies	63,400	75,975	73,775	73,775	(2.9%)
Training and Travel	148	950	950	950	0.0%
Internal Services	-	-	-	-	0.0%
Leases	3,414	28,000	18,375	18,375	(34.4%)
Total	\$ 203,910	\$ 264,795	\$ 258,185	\$ 258,185	(2.5%)

**Golf Course Shop Division
Total FY 2023/24 Expenditures: \$258,185**



PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>Actual 2021/22</u>	<u>Budget 2022/23</u>	<u>Manager 2023/24</u>	<u>Council Adopted</u>
Supervisor	1.00	1.00	1.00	1.00
Golf Shop Clerks (wage)	1.19	1.11	1.05	1.05
Total	2.19	2.11	2.05	2.05

Note:

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

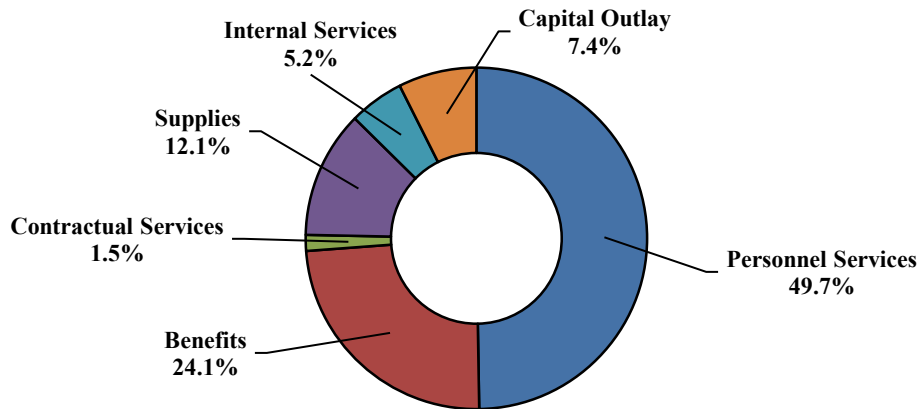
PARKS AND RECREATION DEPARTMENT

GOLF COURSE MAINTENANCE

FUNDING SUMMARY

<u>Item Account</u>	<u>Actual Expended 2021/22</u>	<u>Total Appropriation 2022/23</u>	<u>Manager Recommended 2023/24</u>	<u>Council Adopted 2023/24</u>	<u>% Change From 2022/23</u>
Personnel Services	\$ 116,156	\$ 184,447	\$ 177,893	\$ 177,893	(3.6%)
Benefits	57,337	83,574	86,123	86,123	3.0%
Contractual Services	2,200	5,400	5,400	5,400	0.0%
Supplies	39,616	43,144	43,144	43,144	0.0%
Training and Travel	-	-	1,000	1,000	100.0%
Internal Services	10,503	12,821	18,609	18,609	45.1%
Capital Outlay	5,605	9,500	26,500	26,500	178.9%
Total	\$ 231,417	\$ 338,886	\$ 358,669	\$ 358,669	5.8%

**Golf Course Maintenance Division
Total FY 2023/24 Expenditures: \$358,669**



PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>Actual 2021/22</u>	<u>Budget 2022/23</u>	<u>Manager 2023/24</u>	<u>Council Adopted</u>
Golf Course Mechanic	1.00	-	-	-
Greenskeeper	1.00	2.00	2.00	2.00
Lead Greenskeeper	1.00	1.00	1.00	1.00
Golf Course Maintenance (wage)	1.76	1.76	1.76	1.76
Total	4.76	4.76	4.76	4.76

Note:

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

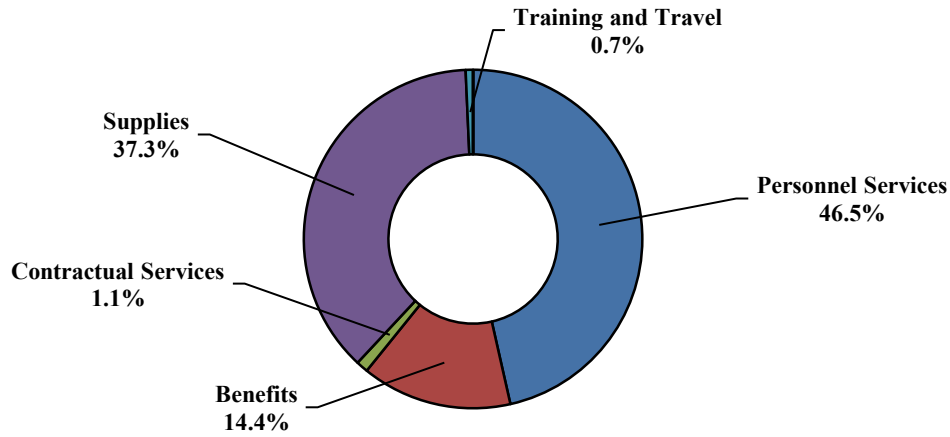
PARKS AND RECREATION DEPARTMENT

ATHLETICS

FUNDING SUMMARY

<u>Item Account</u>	<u>Actual Expended 2021/22</u>	<u>Total Appropriation 2022/23</u>	<u>Manager Recommended 2023/24</u>	<u>Council Adopted 2023/24</u>	<u>% Change From 2022/23</u>
Personnel Services	\$ 74,258	\$ 111,159	\$ 105,944	\$ 105,944	(4.7%)
Benefits	32,152	49,329	32,742	32,742	(33.6%)
Contractual Services	794	2,600	2,600	2,600	0.0%
Supplies	51,072	84,663	85,163	85,163	0.6%
Training and Travel	199	1,600	1,600	1,600	0.0%
Capital Outlay	-	-	-	-	0.0%
Total	\$ 158,475	\$ 249,351	\$ 228,049	\$ 228,049	(8.5%)

**Athletics Division
Total FY 2023/24 Expenditures: \$228,049**



PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>Actual 2021/22</u>	<u>Budget 2022/23</u>	<u>Manager 2023/24</u>	<u>Council Adopted</u>
Supervisor	1.00	1.00	1.00	1.00
Athletic Programs (wage)	1.65	1.65	1.10	1.10
Total	2.65	2.65	2.10	2.10

Note:

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

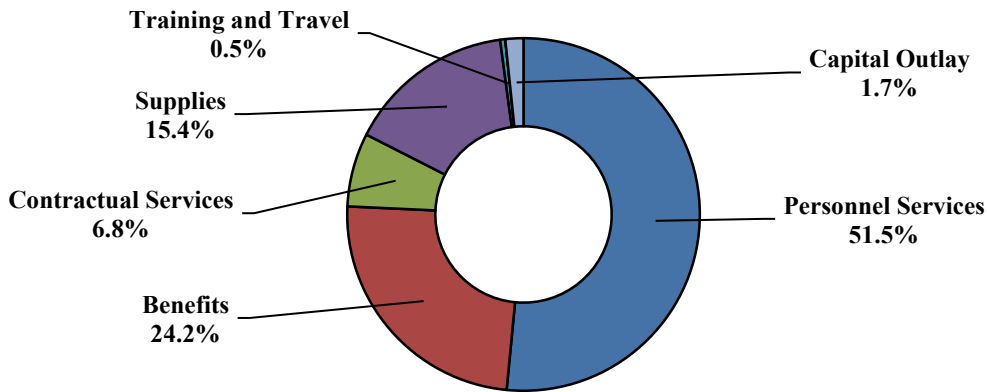
PARKS AND RECREATION DEPARTMENT

COMMUNITY CENTER

FUNDING SUMMARY

<u>Item Account</u>	<u>Actual Expended 2021/22</u>	<u>Total Appropriation 2022/23</u>	<u>Manager Recommended 2023/24</u>	<u>Council Adopted 2023/24</u>	<u>% Change From 2022/23</u>
Personnel Services	\$ 208,807	\$ 272,614	\$ 311,289	\$ 311,289	14.2%
Benefits	83,760	113,260	146,211	146,211	29.1%
Contractual Services	43,857	40,788	40,788	40,788	0.0%
Supplies	63,089	83,354	93,004	93,004	11.6%
Training and Travel	841	2,808	2,808	2,808	0.0%
Internal Services	-	-	-	-	0.0%
Capital Outlay	-	30,000	10,000	10,000	(66.7%)
Total	\$ 400,354	\$ 542,824	\$ 604,100	\$ 604,100	11.3%

**Community Center Division
Total FY 2023/24 Expenditures: \$604,100**



PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>Actual 2021/22</u>	<u>Budget 2022/23</u>	<u>Manager 2023/24</u>	<u>Council Adopted</u>
Assistant Director	1.00	1.00	1.00	1.00
Recreation Associate	2.00	2.00	2.00	2.00
Recreation Program Associate	-	-	1.00	1.00
Facility Attendants (wage)	3.72	3.72	2.89	2.89
Total	6.72	6.72	6.89	6.89

Note:

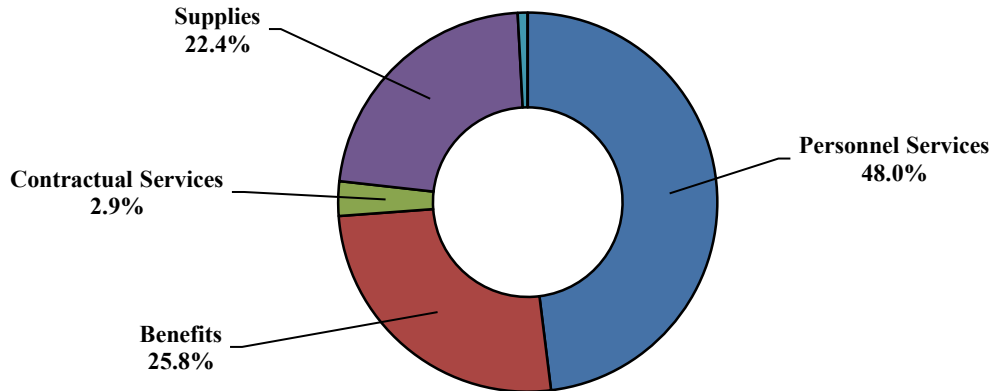
See the [Personnel Summary](#) in the *Supplemental Information* section for position title changes resulting from the FY 2022-2023 compensation study.

PARKS AND RECREATION DEPARTMENT
COMMUNITY PROGRAMS/SPECIAL EVENTS

FUNDING SUMMARY

<u>Item Account</u>	<u>Actual Expended 2021/22</u>	<u>Total Appropriation 2022/23</u>	<u>Manager Recommended 2023/24</u>	<u>Council Adopted 2023/24</u>	<u>% Change From 2022/23</u>
Personnel Services	\$ 73,322	\$ 67,609	\$ 73,444	\$ 73,444	8.6%
Benefits	28,567	38,755	39,436	39,436	1.8%
Contractual Services	7,787	6,279	4,500	4,500	(28.3%)
Supplies	25,868	29,782	34,211	34,211	14.9%
Training and Travel	-	-	1,300	1,300	100.0%
Total	\$ 135,544	\$ 142,425	\$ 152,891	\$ 152,891	7.3%

Community Programs/Special Events Division
Total FY 2023/24 Expenditures: \$152,891



PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>Actual 2021/22</u>	<u>Budget 2022/23</u>	<u>Manager 2023/24</u>	<u>Council Adopted</u>
Supervisor	1.00	1.00	1.00	1.00
Programs (wage)	0.61	0.61	0.43	0.43
Total	1.61	1.61	1.43	1.43

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

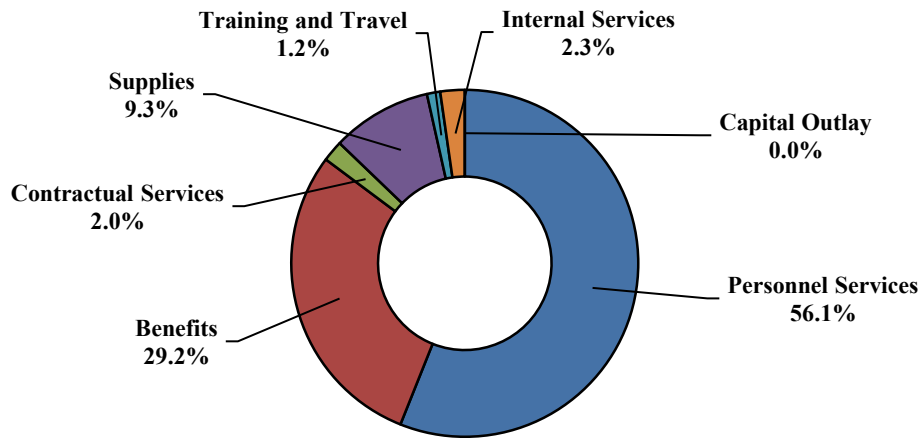
PARKS AND RECREATION DEPARTMENT

OUTDOOR DIVISION

FUNDING SUMMARY

<u>Item Account</u>	<u>Actual Expended 2021/22</u>	<u>Total Appropriation 2022/23</u>	<u>Manager Recommended 2023/24</u>	<u>Council Adopted 2023/24</u>	<u>% Change From 2022/23</u>
Personnel Services	\$ 67,878	\$ 79,741	\$ 85,991	\$ 85,991	7.8%
Benefits	35,893	40,479	44,741	44,741	10.5%
Contractual Services	257	3,000	3,000	3,000	0.0%
Supplies	6,541	12,300	14,300	14,300	16.3%
Training and Travel	-	1,900	1,900	1,900	0.0%
Internal Services	2,874	1,285	3,480	3,480	170.8%
Capital Outlay	-	11,000	-	-	(100.0%)
Total	\$ 113,443	\$ 149,705	\$ 153,412	\$ 153,412	2.5%

**Outdoor Division
Total FY 2023/24 Expenditures: \$153,412**



PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>Actual 2021/22</u>	<u>Budget 2022/23</u>	<u>Manager 2023/24</u>	<u>Council Adopted</u>
Supervisor	1.00	1.00	1.00	1.00
Programs (wage)	0.61	0.62	0.53	0.53
Total	1.61	1.62	1.53	1.53

Note:

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

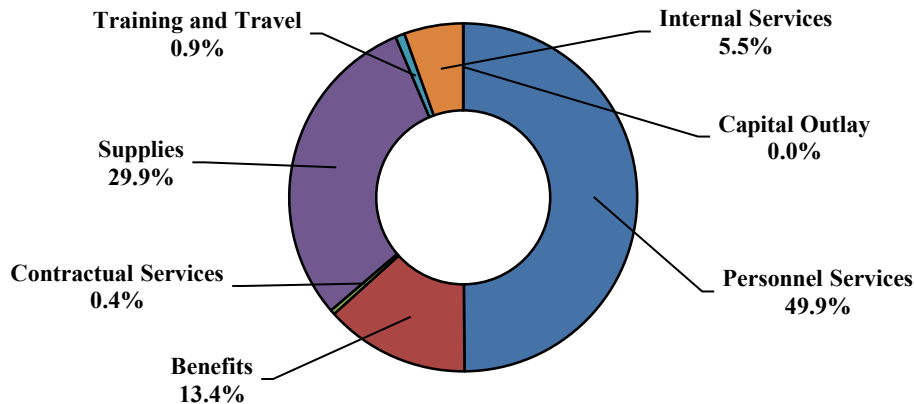
PARKS AND RECREATION DEPARTMENT

SENIOR PROGRAMS

FUNDING SUMMARY

<u>Item Account</u>	<u>Actual Expended 2021/22</u>	<u>Total Appropriation 2022/23</u>	<u>Manager Recommended 2023/24</u>	<u>Council Adopted 2023/24</u>	<u>% Change From 2022/23</u>
Personnel Services	\$ 97,484	\$ 164,599	\$ 160,718	\$ 160,718	(2.4%)
Benefits	33,238	43,308	43,253	43,253	(0.1%)
Contractual Services	352	1,400	1,400	1,400	0.0%
Supplies	40,376	96,349	96,349	96,349	0.0%
Training and Travel	3,438	2,795	2,795	2,795	0.0%
Internal Services	21,178	12,568	17,666	17,666	40.6%
Capital Outlay	-	-	-	-	0.0%
Total	\$ 196,066	\$ 321,019	\$ 322,181	\$ 322,181	0.4%

**Senior Programs Division
Total FY 2023/24 Expenditures: \$322,181**



PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>Actual 2021/22</u>	<u>Budget 2022/23</u>	<u>Manager 2023/24</u>	<u>Council Adopted</u>
Supervisor	1.00	1.00	1.00	1.00
Senior Programs (wage)	3.00	3.00	2.00	2.00
Total	4.00	4.00	3.00	3.00

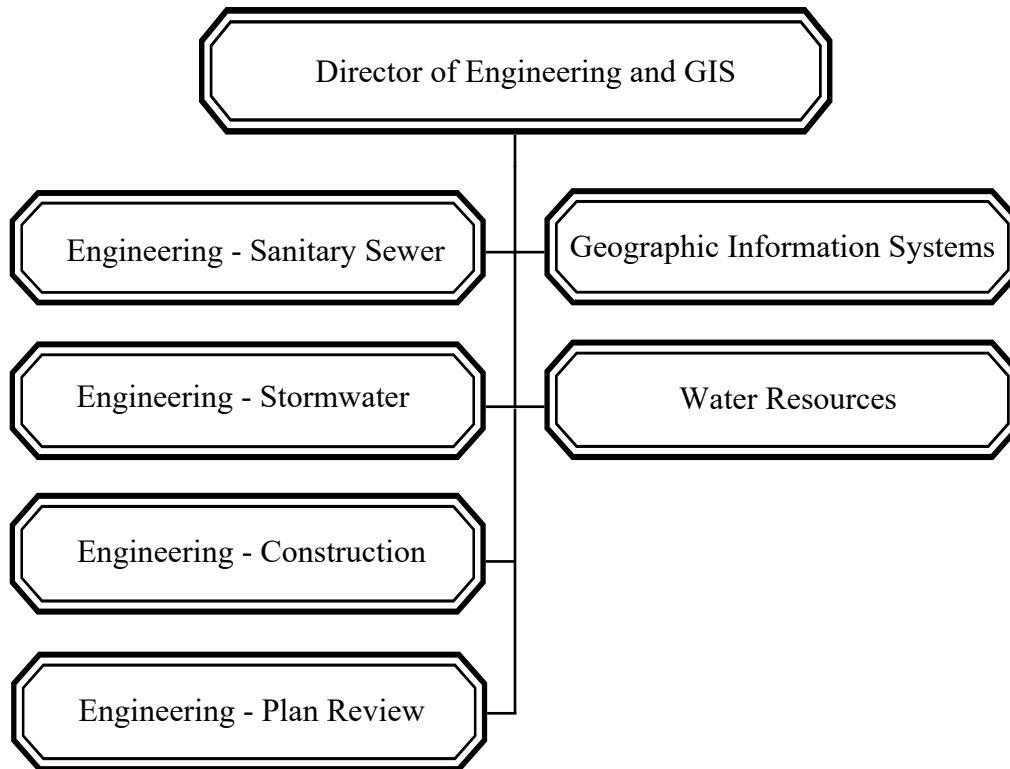
Note:

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

Engineering and GIS



FY 2023-24



NARRATIVE

The Engineering and Geographic Information Systems (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 2022-2023 ACCOMPLISHMENTS

- Contracted and planned for the two year Orthophotography and oblique updates for Winter 2022/2023.
- Continued work on NextGen 911 audits.
- Selected a vendor through an RFP process to replace Land Development Software.
- Completed the programmatic design of Draper Road Streetscape.
- Continued the design for the South Main Streetscape project and prepared the advertisement for bid.
- Continued the design for the Harding Avenue Sidewalk/Storm Drainage project and prepared the advertisement for bid.
- Commenced the design of American Rescue Plan Act (ARPA) sidewalk projects for Penn Street, Mount Tabor Road, Prospect Street, and Washington Street.

FY 2023-2024 OBJECTIVES

- Complete audit of all deliverables from the two-year Orthophotography.
- Continue to finalize NextGen911 configuration of GIS files.
- Implement new Land Development system and fully migrate all data and workflows from the old application to the new system.
- Launch full Esri Enterprise Portal deployment to enhance web mapping resource availability for both internal staff and the public.
- Commence construction of the South Main Streetscapes project.
- Continue the next design phase of the Draper Road Streetscape project.
- Commence construction of the Harding Avenue Sidewalk/Storm Drainage project.
- Begin the design for the Clay Street Improvements project.
- Streetlight installations to address citizen requests for additional lighting.
- Complete the designs for the (ARPA) sidewalk projects for Penn Street, Mount Tabor Road, Prospect Street, and Washington Street.

ENGINEERING AND GIS DEPARTMENT (continued)

ENGINEERING AND GIS	2020/2021 Actual	2021/2022 Actual	2022/2023 Adopted	2022/2023 Projected	2023/2024 Proposed
Professional Service Contracts Awarded and Administered	\$618,336	\$585,323	\$564,800	\$979,437	\$764,000
Construction Contracts Awarded and Managed	\$5,000	\$1,555,000	\$720,000	\$0	\$650,000
GIS Applications Managed	70	70	70	70	70
GIS Analyses Performed	10	10	10	10	10
GIS Contracts & Professional Services Awarded & Managed	6	6	6	6	5
Grant Funds Awarded to Town*	\$143,895	\$0	\$0	\$884,875	\$2,405,850
Local Funds Required to Match Grants**	\$143,895	\$0	\$0	\$340,850	\$0
CIP Sidewalks and Trails Completed (LF)	2,670	945	720	0	2,210
Erosion & Sediment Inspection Compliance (Acre-Week)	5,177	3,601	2,502	1,693	1,886
Site Development Inspection Fees Received	\$194,260	\$159,537	\$130,494	\$114,431	\$103,664
Public Road Inspected & Accepted LF (Development)	7,548	1,584	579	579	0
Public Sidewalks & Trails Inspected & Accepted LF (Development)	20,025	12,892	8,012	8,425	4,292

Note:

*Includes VDOT Revenue Sharing Program funding.

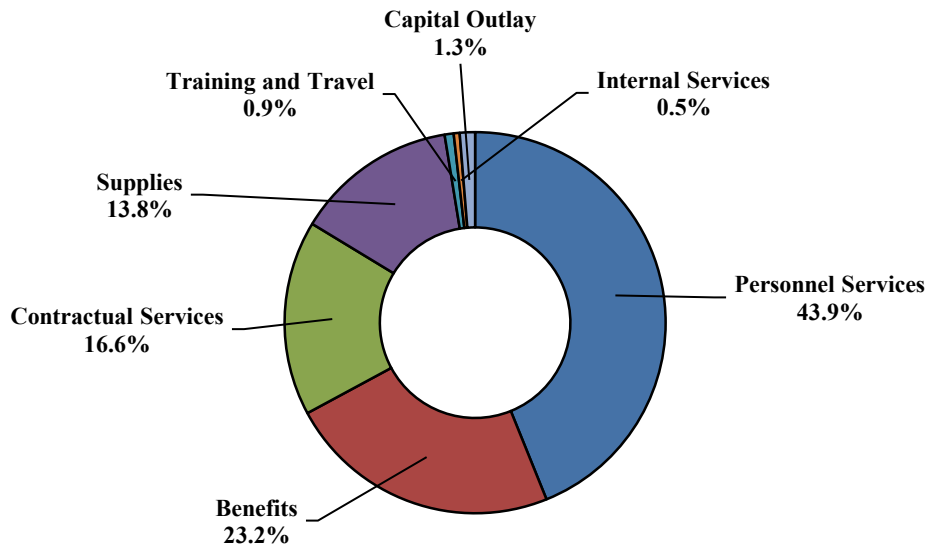
**Includes Local Match for VDOT Revenue Sharing Program funding and ARPA funds.

ENGINEERING AND GIS DEPARTMENT

FUNDING SUMMARY

<u>Item Account</u>	<u>Actual Expended 2021/22</u>	<u>Total Appropriation 2022/23</u>	<u>Manager Recommended 2023/24</u>	<u>Council Adopted 2023/24</u>	<u>% Change From 2022/23</u>
Personnel Services	\$ 639,310	\$ 641,346	\$ 769,236	\$ 769,236	19.9%
Benefits	296,229	352,940	407,349	407,349	15.4%
Contractual Services	70,214	423,250	290,080	290,080	(31.5%)
Supplies	183,538	198,641	241,141	241,141	21.4%
Training and Travel	813	12,490	13,390	13,390	7.2%
Internal Services	6,757	8,213	8,837	8,837	7.6%
Capital Outlay	14,187	7,923	22,700	22,700	186.5%
Total	\$ 1,211,048	\$ 1,644,803	\$ 1,752,733	\$ 1,752,733	6.6%

**Engineering and GIS Department
Total FY 2023/24 Expenditures: \$1,752,733**



PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>Actual 2021/22</u>	<u>Budget 2022/23</u>	<u>Manager 2023/24</u>	<u>Council Adopted</u>
Full-Time	8.00	8.00	10.00	10.00
Wage	0.50	0.60	-	-
Total	8.50	8.60	10.00	10.00

Note:

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

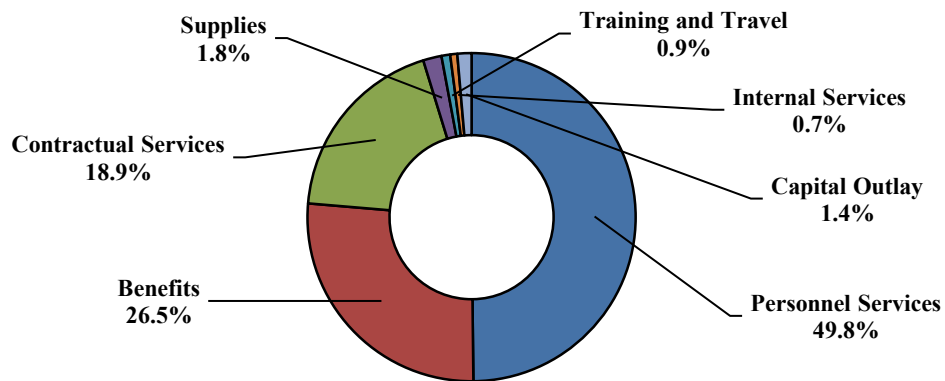
ENGINEERING AND GIS DEPARTMENT

ENGINEERING

FUNDING SUMMARY

<u>Item Account</u>	<u>Actual Expended 2021/22</u>	<u>Total Appropriation 2022/23</u>	<u>Manager Recommended 2023/24</u>	<u>Council Adopted 2023/24</u>	<u>% Change From 2022/23</u>
Personnel Services	\$ 483,985	\$ 514,764	\$ 633,802	\$ 633,802	23.1%
Benefits	226,640	264,439	337,341	337,341	27.6%
Contractual Services	22,223	367,250	240,480	240,480	(34.5%)
Supplies	15,061	20,551	23,051	23,051	12.2%
Training and Travel	813	9,990	10,890	10,890	9.0%
Internal Services	6,757	8,213	8,837	8,837	7.6%
Capital Outlay	2,812	2,923	17,700	17,700	505.5%
Total	\$ 758,291	\$ 1,188,130	\$ 1,272,101	\$ 1,272,101	7.1%

**Engineering Division
Total FY 2023/24 Expenditures: \$1,272,101**



PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>Actual 2021/22</u>	<u>Budget 2022/23</u>	<u>Manager 2023/24</u>	<u>Council Adopted</u>
Administrative Specialist	-	-	1.00	1.00
Director of Engineering	1.00	1.00	1.00	1.00
Engineer I	-	-	1.00	1.00
Engineer II	-	1.00	1.00	1.00
Engineering Field Supervisor	1.00	1.00	1.00	1.00
Inspector - Site Construction	1.00	1.00	1.00	1.00
Senior Engineer	2.00	1.00	1.00	1.00
Water Resources Manager	1.00	1.00	1.00	1.00
Clerical (wage)	0.50	0.60	-	-
Total	6.50	6.60	8.00	8.00

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

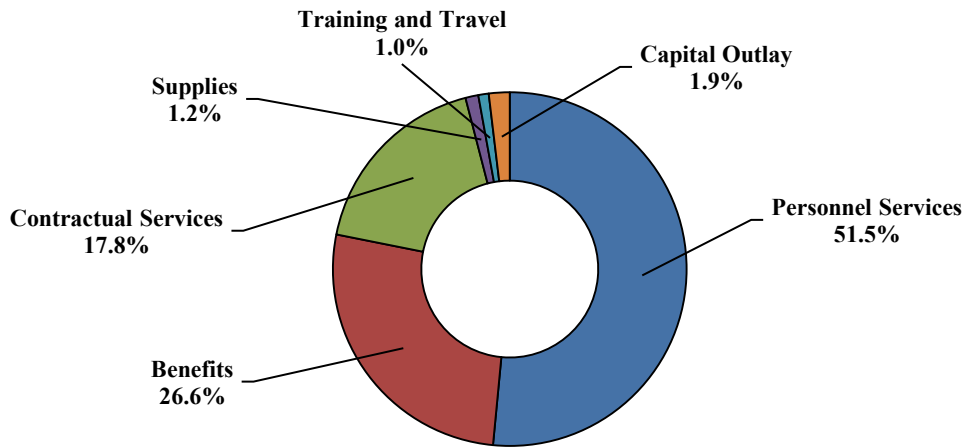
ENGINEERING AND GIS DEPARTMENT

GEOGRAPHIC INFORMATION SYSTEMS

FUNDING SUMMARY

<u>Item Account</u>	<u>Actual Expended 2021/22</u>	<u>Total Appropriation 2022/23</u>	<u>Manager Recommended 2023/24</u>	<u>Council Adopted 2023/24</u>	<u>% Change From 2022/23</u>
Personnel Services	\$ 155,325	\$ 126,582	\$ 135,434	\$ 135,434	7.0%
Benefits	69,589	88,501	70,008	70,008	(20.9%)
Contractual Services	46,365	53,280	46,880	46,880	(12.0%)
Supplies	716	3,090	3,090	3,090	0.0%
Training and Travel	-	2,500	2,500	2,500	0.0%
Internal Services	-	-	-	-	0.0%
Capital Outlay	11,375	5,000	5,000	5,000	0.0%
Total	\$ 283,370	\$ 278,953	\$ 262,912	\$ 262,912	(5.8%)

**GIS Division
Total FY 2023/24 Expenditures: \$262,912**



PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>Actual 2021/22</u>	<u>Budget 2022/23</u>	<u>Manager 2023/24</u>	<u>Council Adopted</u>
GIS Supervisor	1.00	1.00	1.00	1.00
GIS/CADD Technician	1.00	1.00	1.00	1.00
Total	2.00	2.00	2.00	2.00

Note:

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

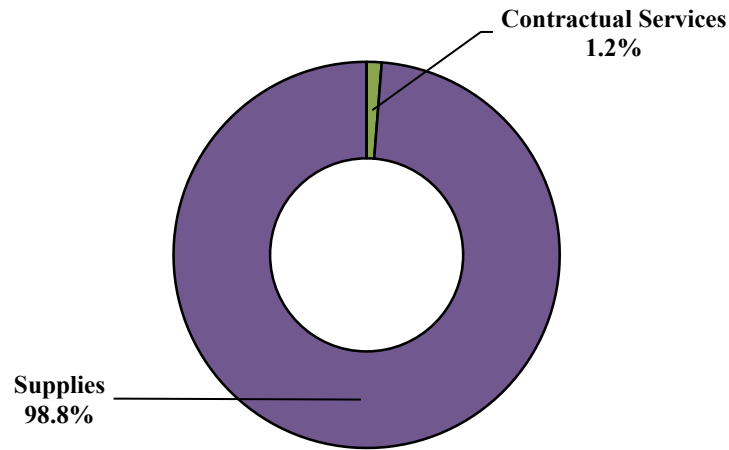
ENGINEERING AND GIS DEPARTMENT

STREET LIGHTING

FUNDING SUMMARY

<u>Item Account</u>	<u>Actual Expended 2021/22</u>	<u>Total Appropriation 2022/23</u>	<u>Manager Recommended 2023/24</u>	<u>Council Adopted 2023/24</u>	<u>% Change From 2022/23</u>
Contractual Services	\$ 1,626	\$ 2,720	\$ 2,720	\$ 2,720	0.0%
Supplies	167,761	175,000	215,000	215,000	22.9%
Capital Outlay	-	-	-	-	0.0%
Total	\$ 169,387	\$ 177,720	\$ 217,720	\$ 217,720	22.5%

**Street Lighting Division
Total FY 2023/24 Expenditures: \$217,720**



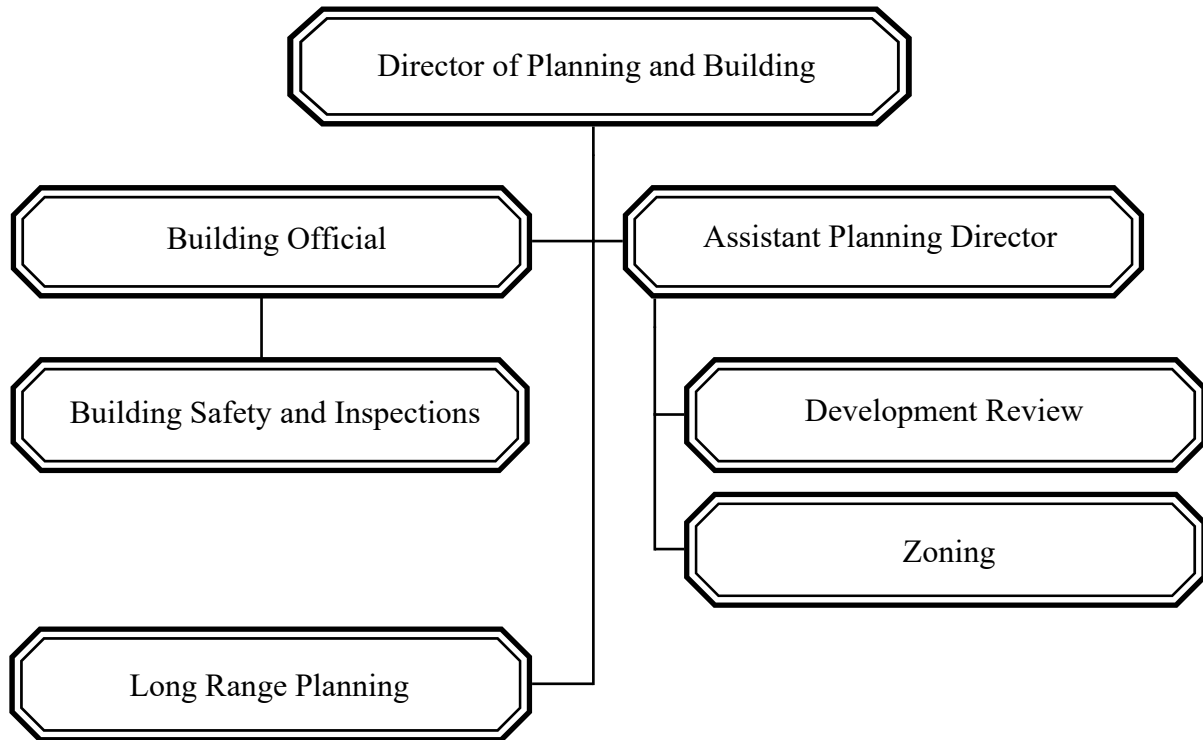
Planning and Building



BLDG

BLACKSBURG MOTOR CO.
400 SOUTH MAIN STREET

FY 2023-24



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 2022-2023 ACCOMPLISHMENTS

- Completed Planning Commission public hearings on Zoning Ordinance Amendment to create the Downtown Northwest Zoning District as part of the implementation of the Strategic Plan for Downtown Blacksburg.
- Completed Zoning Ordinance Amendment to allow small-scale alcohol production facilities and tasting rooms.
- Completed Zoning Ordinance Amendment to update the Accessory Apartment Program.
- Completed text and map amendment to the Comprehensive Plan related to preferred locations for high-density student housing.
- Implemented a new permitting, inspection and project management system to increase efficiency and customer service for public hearing, plan review and permitting activities.
- Inspected and worked with developers to complete large-scale multi-family student housing projects in the summer of 2022, including projects such as The Hub/Phase 2, The Union, The Vue, and The Farm, resulting in over 2,200 bedrooms of housing available for Fall 2022 occupancy.

FY 2023-2024 OBJECTIVES

- Complete Zoning Ordinance Amendment to create a new small-lot single-family subdivision district.
- Complete Zoning Ordinance Amendment on signage regulations.
- Continue to respond to the increased volume and complexity of development reviews and construction inspections. Additional purpose-built student housing developments, affordable housing projects and continued implementation of the Midtown development will occur in FY 2023/24.
- Begin planning work on review of the Tom's Creek Basin.
- 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 (continued)

PLANNING AND BUILDING	2021 Actuals	2022 Actuals	2023 Adopted	2023 Projected	2024 Proposed
Rezoning/CUP/SE/ROWs Processed	10	14	10	12	12
Site Plans & Subdivision Plans					
Plans Filed	46	50	50	60	50
Plan Reviews (excludes mylars)	94	165	100	150	125
% within statutory deadline (60 days)	100%	100%	100%	100%	100%
% within 45 days	100%	99%	95%	95%	98%
% within 30 days	33%	41%	50%	50%	60%
Total Construction Value	\$121,564,308	\$99,413,762	\$100,000,000	\$120,000,00	\$100,000,000
Building Permits					
Permits Issued (all types)	1,454	1,543	2,000	1,500	2,000
% issued within 1 day	52%	52%	50%	50%	50%
% issued within 5 days	73%	69%	85%	75%	85%
Building Inspections	4,928*	4,928*	7,500*	7,500*	7,500*
% inspections performed on day requested	85%	90%	75%	90%	90%

Note:

Data is on a calendar year basis, not fiscal year.

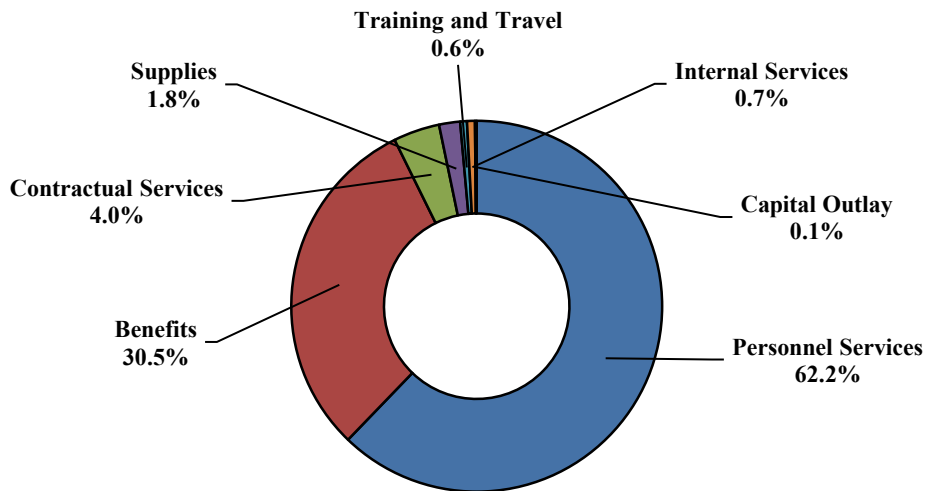
*Change in how number of inspections are tracked (inspections combined).

PLANNING AND BUILDING DEPARTMENT

FUNDING SUMMARY

<u>Item Account</u>	<u>Actual Expended 2021/22</u>	<u>Total Appropriation 2022/23</u>	<u>Manager Recommended 2023/24</u>	<u>Council Adopted 2023/24</u>	<u>% Change From 2022/23</u>
Personnel Services	\$ 1,011,796	\$ 1,050,958	\$ 1,130,400	\$ 1,130,400	7.6%
Benefits	460,910	550,313	554,153	554,153	0.7%
Contractual Services	34,845	46,724	73,285	73,285	56.8%
Supplies	24,363	29,650	33,300	33,300	12.3%
Training and Travel	1,462	10,700	10,700	10,700	0.0%
Internal Services	9,365	9,050	12,538	12,538	38.5%
Capital Outlay	4,109	2,923	2,700	2,700	(7.6%)
Total	\$ 1,546,850	\$ 1,700,318	\$ 1,817,076	\$ 1,817,076	6.9%

**Planning and Building Department
Total FY 2023/24 Expenditures: \$1,817,076**



PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>Actual 2021/22</u>	<u>Budget 2022/23</u>	<u>Manager 2023/24</u>	<u>Council Adopted</u>
Full-Time	16.00	16.00	16.00	16.00
Wage	0.50	1.01	0.29	0.29
Total	16.50	17.01	16.29	16.29

Note:

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

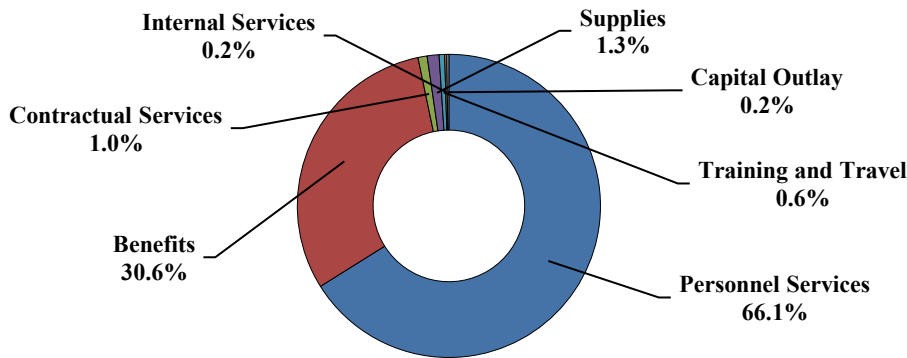
PLANNING AND BUILDING DEPARTMENT

PLANNING

FUNDING SUMMARY

<u>Item Account</u>	<u>Actual Expended 2021/22</u>	<u>Total Appropriation 2022/23</u>	<u>Manager Recommended 2023/24</u>	<u>Council Adopted 2023/24</u>	<u>% Change From 2022/23</u>
Personnel Services	\$ 679,400	\$ 722,933	\$ 779,531	\$ 779,531	7.8%
Benefits	287,618	354,679	361,272	361,272	1.9%
Contractual Services	10,704	6,100	11,500	11,500	88.5%
Supplies	14,393	13,700	14,900	14,900	8.8%
Training and Travel	1,437	7,000	7,000	7,000	0.0%
Internal Services	1,514	1,284	2,514	2,514	95.8%
Capital Outlay	2,787	2,923	2,700	2,700	(7.6%)
Total	\$ 997,853	\$ 1,108,619	\$ 1,179,417	\$ 1,179,417	6.4%

**Planning Division
Total FY 2023/24 Expenditures: \$1,179,417**



PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>Actual 2021/22</u>	<u>Budget 2022/23</u>	<u>Manager 2023/24</u>	<u>Council Adopted</u>
Administrative Specialist	1.00	1.00	1.00	1.00
Assistant Director	1.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Inspector - Zoning	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 Specialist	1.00	1.00	1.00	1.00
Senior Planner	1.00	1.00	1.00	1.00
Zoning Administrator	1.00	1.00	1.00	1.00
Clerical/Intern (wage)	0.50	1.01	0.29	0.29
Total	9.50	10.01	9.29	9.29

Note:

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

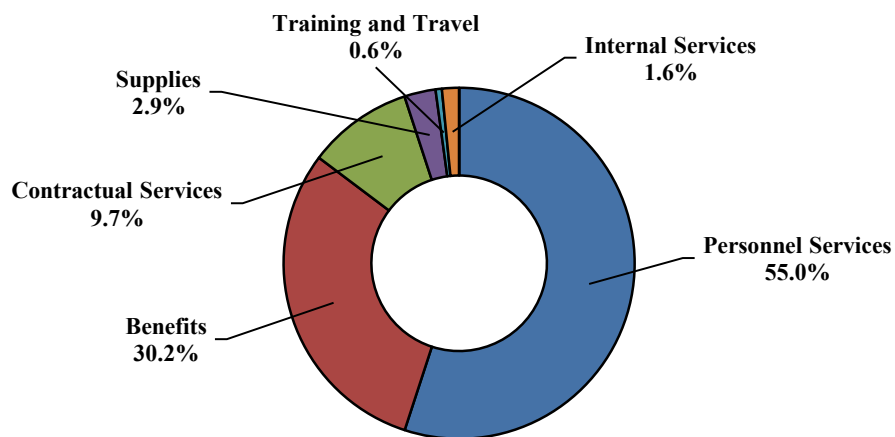
PLANNING AND BUILDING DEPARTMENT

BUILDING SAFETY

FUNDING SUMMARY

<u>Item Account</u>	<u>Actual Expended 2021/22</u>	<u>Total Appropriation 2022/23</u>	<u>Manager Recommended 2023/24</u>	<u>Council Adopted 2023/24</u>	<u>% Change From 2022/23</u>
Personnel Services	\$ 332,396	\$ 328,025	\$ 350,869	\$ 350,869	7.0%
Benefits	173,292	195,634	192,881	192,881	(1.4%)
Contractual Services	24,141	40,624	61,785	61,785	52.1%
Supplies	9,970	15,950	18,400	18,400	15.4%
Training and Travel	25	3,700	3,700	3,700	0.0%
Internal Services	7,851	7,766	10,024	10,024	29.1%
Capital Outlay	1,322	-	-	-	0.0%
Total	\$ 548,997	\$ 591,699	\$ 637,659	\$ 637,659	7.8%

**Building Safety Division
Total FY 2023/24 Expenditures: \$637,659**



PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>Actual 2021/22</u>	<u>Budget 2022/23</u>	<u>Manager 2023/24</u>	<u>Council Adopted</u>
Administrative Specialist	2.00	-	-	-
Buliding Inspector I	3.00	3.00	3.00	3.00
Buliding Official	1.00	1.00	1.00	1.00
Buliding Permit Specialist II	-	2.00	2.00	2.00
Property Maintenance Official	1.00	1.00	1.00	1.00
Total	7.00	7.00	7.00	7.00

Note:

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

Capital Improvement Fund



FY 2023-24

Description of Capital Improvement Funds

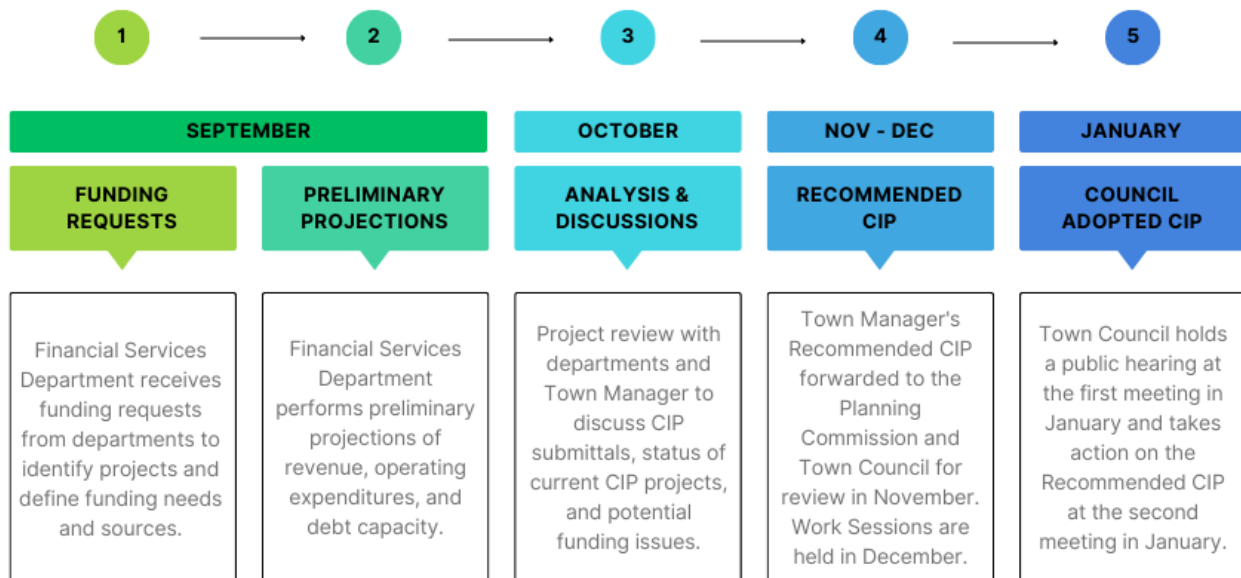
The Capital Improvement Fund accounts for all ongoing capital projects, such as major street improvements, construction of public facilities and infrastructure related improvements, equipment depreciation, land acquisition, and those projects funded by bond issues. The Capital Improvement Fund is financed by the General Fund, Enterprise Funds, Federal, State, and Local Grants, and bond issues. Ongoing project appropriations are directly appropriated to the Capital Improvement Fund.

The Town of Blacksburg begins planning the five-year *Capital Improvement Program (CIP)* in September of each fiscal year. The Town Manager’s *Recommended Capital Improvement Program* is reviewed by Town Council in December and adopted in January of each year.

A summary list as well as summarized descriptions of the first-year projects and their operating budget impacts is included in this section. For more information on the *Capital Improvement Program* process, see the *Budget Process* in the *Supplemental Information* section.

The detailed descriptions and funding sources for all projects are included in the separately issued *Capital Improvement Program* document, available online at <https://blacksburg.gov/budget>.

Town of Blacksburg Five-Year Capital Improvement Program



Capital Improvement Program Summary

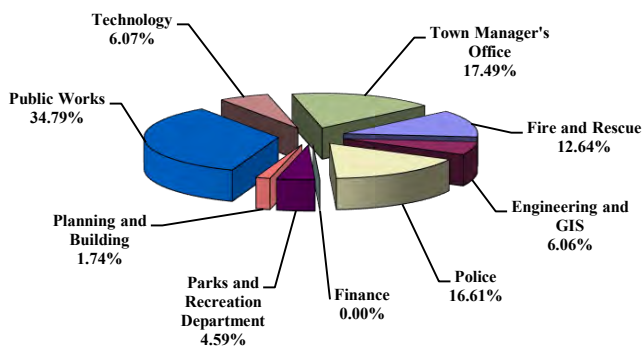
Sources by Fund

Sources	Required Project Funding	Funded through 6/30/2023	FY24	FY25	FY26 - FY28	Total for 5-Year CIP	Future Funds Required
Capital Project Funds							
General Obligation Bonds	\$ 37,553,790	\$ 1,144,290	\$ 500,000	\$ 1,726,500	\$ 31,683,000	\$ 33,909,500	\$ 2,500,000
General Funds	22,953,415	2,672,700	4,567,383	4,743,083	10,970,249	20,280,715	-
State Fire Funds	-	-	-	-	-	-	-
State - VDOT	5,436,000	845,000	-	-	4,591,000	4,591,000	-
Developer Funds	250,000	-	-	-	250,000	250,000	-
Grant Funds	2,000,000	-	-	-	2,000,000	2,000,000	-
Water/Sewer Funds	12,097,444	4,636,244	1,190,245	1,412,577	4,858,378	7,461,200	-
Stormwater Funds	1,616,200	220,000	358,000	348,200	690,000	1,396,200	-
Solid Waste/Recycling Funds	1,251,240	325,000	415,248	165,248	345,744	926,240	-
Replacement Funds	10,891,318	-	2,401,591	1,779,831	6,709,896	10,891,318	-
Transit Local Funds	7,009,035	-	1,462,170	1,760,820	3,786,045	7,009,035	-
State - DRPT	31,774,292	-	6,628,504	7,982,384	17,163,404	31,774,292	-
Federal - FTA	7,943,573	-	1,657,126	1,995,596	4,290,851	7,943,573	-
Total Capital Projects Funds	\$ 140,776,307	\$ 9,843,234	\$ 19,180,267	\$ 21,914,239	\$ 87,338,567	\$ 128,433,073	\$ 2,500,000

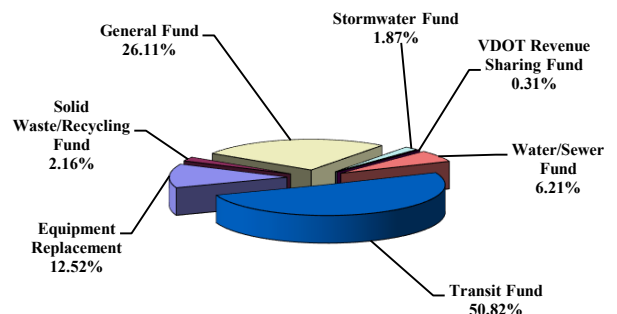
Uses by Capital Improvement Program Category

Category/Uses	Total Project Cost	Funded through 6/30/2023	FY24	FY25	FY26 - FY28	Total for 5 Yr CIP	Future Funds Required
General Government	\$ 21,462,500	\$ 560,700	\$ 876,000	\$ 361,700	\$ 17,164,100	\$ 18,401,800	\$ 2,500,000
Finance	94,500	-	-	-	94,500	94,500	-
Fire and Rescue	3,459,415	-	633,023	1,006,223	1,820,169	3,459,415	-
Parks and Recreation	6,013,290	995,790	230,000	1,040,000	3,747,500	5,017,500	-
Planning and Buidling	112,000	25,000	87,000	-	-	87,000	-
Engineering and GIS	13,753,000	1,891,500	303,500	293,500	11,264,500	11,861,500	-
Police	2,951,375	372,000	831,875	436,875	1,310,625	2,579,375	-
Public Works	15,882,625	746,000	1,801,985	3,191,285	10,143,355	15,136,625	-
Technology	990,000	71,000	304,000	140,000	475,000	919,000	-
Water/Sewer	15,011,944	4,636,244	1,190,245	1,412,577	7,772,878	10,375,700	-
Stormwater	2,176,200	220,000	358,000	348,200	1,250,000	1,956,200	-
Transit	46,726,900	-	9,747,800	11,738,800	25,240,300	46,726,900	-
Solid Waste/Recycling	1,251,240	325,000	415,248	165,248	345,744	926,240	-
Equipment Replacement	10,891,318	-	2,401,591	1,779,831	6,709,896	10,891,318	-
Total Uses	\$ 140,776,307	\$ 9,843,234	\$ 19,180,267	\$ 21,914,239	\$ 87,338,567	\$ 128,433,073	\$ 2,500,000

FY 2024 General Fund Projects



FY 2024 Capital Improvement Program

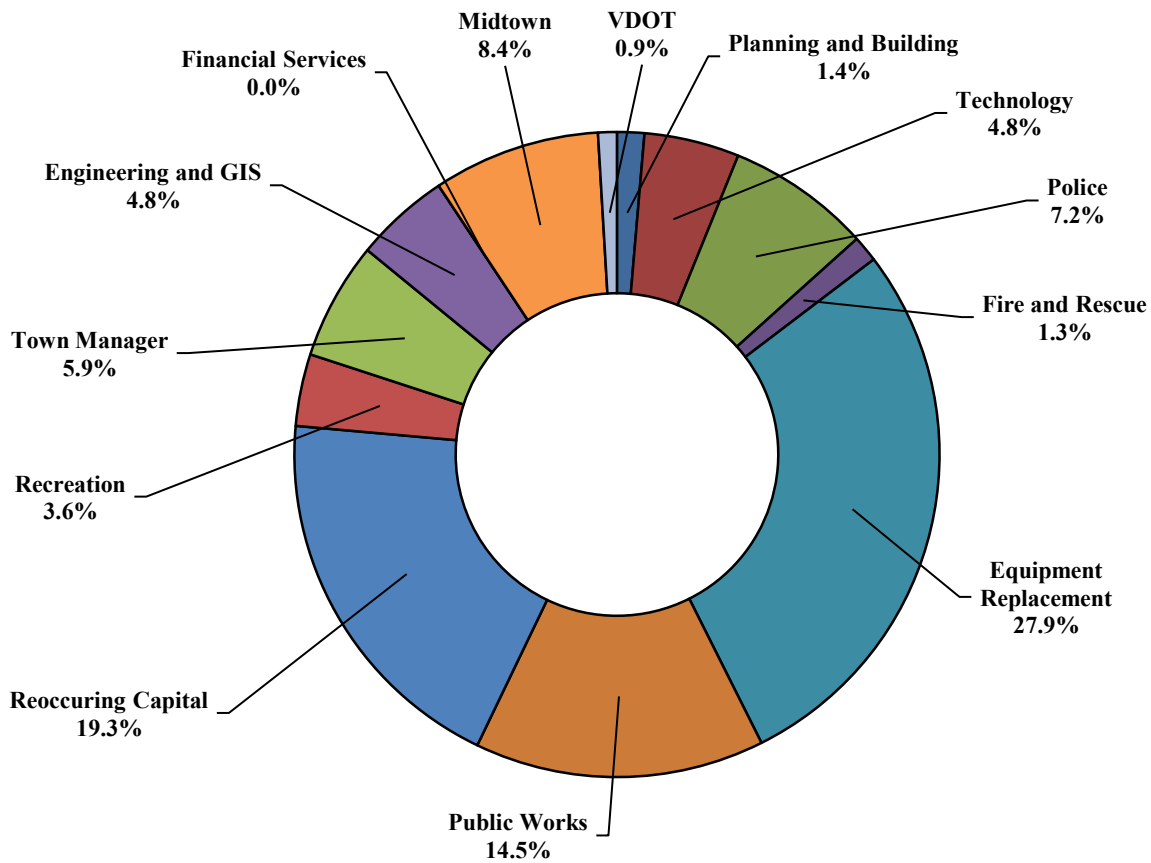


GENERAL FUND CAPITAL IMPROVEMENTS

FUNDING SUMMARY

<u>Item Account</u>	<u>Actual Expended 2021/22</u>	<u>Total Appropriation 2022/23</u>	<u>Manager Recommended 2023/24</u>	<u>Council Adopted 2023/24</u>	<u>% Change From 2022/23</u>
Capital Improvements	\$ 3,314,383	\$ 6,226,728	\$ 5,146,583	\$ 5,146,583	(17.3%)
Reoccurring Capital	1,147,790	879,000	1,230,000	1,230,000	39.9%
Total	\$ 4,462,173	\$ 7,105,728	\$ 6,376,583	\$ 6,376,583	(10.3%)

**General Fund Capital Improvements
Total FY 2023/24 Expenditures: \$6,376,583**



Capital Improvement Program FY2023/24 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 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 are 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 with excess appropriations. In FY2023, \$120,000 was funded through the CIP process. Future contributions will be dependent of financial conditions.

Project Costs: \$120,000

Impact to Operating Budget: None.

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: \$50,000

Impact to Operating Budget: None.

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 \$500,000 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.

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: To be determined.

Capital Improvement Program FY2023/24 Projects (*continued*)

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: \$21,500

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

Huckleberry Trail – Prices Fork Road Crossing Study: A planning study is needed to evaluate how to effectively cross Prices Fork Road between Plantation Road and the Hethwood Boulevard area. The Huckleberry Trail resides on the north side of the street and the majority of the development is located on south side of the street. Prices Fork Road is a very busy four lane road with vehicles typically traveling at speeds in excess of forty (40) miles per hour. As part of the Town's American Rescue Plan public engagement process there was a fair amount of support for a bridge in this area, however the costs are expensive. This study would evaluate the location(s) and means (bridge, tunnel, at grade crossing) to provide a safe crossing to the Huckleberry Trail along Prices Fork Road and help the Town prepare for a future construction project.

Project Costs: \$75,000

Impact to Operating Budget: None.

Legacy Affordable Housing Development: The development will have a single 56 unit building constructed by Community Housing Partners. All of the units will be for affordable rental housing serving residents at or below 80% of the area median income (AMI). The project will fund the water and sewer connections fees and building permit fees per the Developer Agreement approved by the Blacksburg Town Council in March of 2022. Connection fees were estimated at our current rates for a 2" water meter with no meter deposit and one year of inflation.

Project Costs: \$94,500

Impact to Operating Budget: None.

Technology Department

Licensing Update – Servers: This project will fund the acquisition of Microsoft software for the Town's servers we use. This will purchase licensing for the newer versions of the server software that has been released since the last licensing update in FY2016. This licensing is evaluated every three years.

Project Costs: \$30,000

Impact to Operating Budget: Costs already in operating budget.

Capital Improvement Program FY2023/24 Projects (*continued*)

Long Term Data Storage: It is anticipated that the organization will need significant new data storage capacity in the next couple of years due to the expansion of video systems that are being planned by Public Works, Parks and Recreation, Fire, Rescue and other departments. There are some excellent Enterprise solutions for data retention of all data types, including video, for short-term, long-term, cloud or permanent storage. The Technology Department would like to install a solution that can meet the needs of all agencies of the Town. A data storage solution can save the Town money by decreasing the need for more expensive SAN storage and for unique silos of storage systems that applications would require.

Project Costs: \$80,000

Impact to Operating Budget: Annual support costs.

Network Firewall Replacement: This project funds the replacement of the Internet firewalls every five years. Cybersecurity is more important than ever to the welfare of any organization. This firewall is the main Internet entry and exit point for Town Internet communications. There is a need to increase the speed and intelligence of the existing system to address the modern cyber threats and deal with new technologies such as video and other agency partnerships. These systems are purchased in pairs to provide failover capabilities and to never have unfiltered protection for the organization.

Project Costs: \$40,000

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 360 computers in use by town departments that are targeted by this fund for replacement. In addition, this will fund the replacement of tablets, printers, 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: \$75,000

Impact to Operating Budget: Costs already in operating budget.

Telephone System Replacement: This project will allocate funds to allow the Technology Department to replace existing telephone system infrastructure every six to seven years. The telephone system has two servers and nine routers that need to be replaced every six to seven years.

Project Costs: \$79,000

Impact to Operating Budget: Costs already in operating budget.

Police Department

Case Files/Records Scanning Project: A contract to pick up, secure, and scan approximately 450 thousand documents and images. The need to convert paper case files and records into searchable PDF files is due to the deterioration of the paper, the ability to secure them, and the amount of space it takes to store them.

Project Costs: \$70,000

Impact to Operating Budget: None.

Capital Improvement Program FY2023/24 Projects (*continued*)

Emergency Response Team Vehicle Replacement: Currently the Emergency Response Team Vehicle is a 2008 truck with mechanical maintenance issues. A replacement truck chassis and specialized box is needed for fast and reliable deployment in support of tactical operations.

Project Costs: \$200,000

Impact to Operating Budget: Already in operating budget.

Fusion Center Technology Upgrades: Replace and upgrade equipment in the Fusion Center as technology has made significant advancements. The Fusion Center is vital in assisting officers and detectives during investigations and collecting and managing data for the department.

Project Costs: \$50,000

Impact to Operating Budget: Already in operating budget.

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: \$125,000

Impact to Operating Budget: Increased support costs.

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

Project Costs: \$15,000

Impact to Operating Budget: None.

Capital Improvement Program FY2023/24 Projects (*continued*)

Volunteer Fire Department

Mobile Data Terminals: This project is to begin the process of installing mobile data terminals (MDT's) in fire apparatuses. Firefighters will be able to access dispatch information as well as maps while in route to the scene improving response times. This addition also allows for a data base for the storage of pre-incident plans to include building layouts.

Project Costs: \$22,500

Impact to Operating Budget: None.

Volunteer Rescue Squad

Critical Care Equipment: The addition of Intravenous Infusion (IV) Pumps and Video Laryngoscopes will allow our medics to provide a higher level of pre-hospital emergency care to the Blacksburg community. These evidence-based devices improve patient outcomes and reduce the risk for medical errors associated with these invasive procedures. Intravenous Pumps ensure specific dosing of medications and IV fluids to patients and have a seven year lifespan. Video Laryngoscopes promote safe and effective airway management for critically ill patients by increasing first attempt success rates of endotracheal intubation using live video-guided placement and recording for quality assurance and medical director review.

Project Costs: \$61,300

Impact to Operating Budget: None.

Public Works Department

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.

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.

FY2024 TE-403 Traffic signal repair truck (F150, 4WD, Extended Cab) - \$40,000

Project Costs: \$40,000

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.

Capital Improvement Program FY2023/24 Projects (*continued*)

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.

FY2024 Funding is reserved for Kipps Elementary Front Lot and Drive Isle.

Project Costs: \$240,000

Impact to Operating Budget: None.

Price House Restoration Project: A condition assessment completed on the Price House Property which houses the Nature Center and SEEDs Program identified several structural issues and deterioration of the envelope and roof systems in the existing house. The latest ADA assessment identified the lack of adequate bathroom facilities to accommodate the use for current programs. This project is proposed to remedy these issues.

Project Costs: \$325,000

Impact to Operating Budget: Decrease maintenance costs and upkeep via renewal.

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

Project Costs: \$50,000

Impact to Operating Budget: None.

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

Roof Replacement: This project funds the replacement of membrane, metal or shingle roofs on Town-owned buildings that have exceeded their useful life. This project will provide funding for roof replacements on the Public Works storage warehouse building in FY2024 and the Recreational Building roof over the gymnasium in FY2025.

Project Costs: \$76,200

Impact to Operating Budget: None.

Capital Improvement Program FY2023/24 Projects (*continued*)

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: \$30,000

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: \$156,730

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: \$1,844,646

Impact to Operating Budget: None.

Parks and Recreation Department

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.

Golf Course Ventrac with Attachments: The Golf Course Ventrac is a piece of machinery that acts as a multi-faceted tool for grooming the Golf Course. It mows and can have many different attachments added to increase its multi-function. The seed box, stump grinder & drag can be added quickly to assist in maintaining the Golf Course to a quality level and add to our efficiency.

Project Costs: \$80,000

Impact to Operating Budget: None.

Capital Improvement Program FY2023/24 Projects (*continued*)

Playground Replacement Fund: This project establishes a replacement account for playground equipment. This allows for the Town to replace equipment when needed and maintain safety standards in accordance with national standards. This project will also increase the offerings of play structures throughout the parks system. Added new elements and replacing worn out features will help upgrade the playgrounds. New elements such as additional swings, shade structures, climbing elements and tunnels will help create a more inviting play experience.

Project Costs: \$100,000

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

Engineering and GIS Department

Industrial Park Trail and Sidewalk System Design and Construction: This project is intended to design and construct a sidewalk and multi-use trail system adjacent to the Industrial Park Road network and its connection to existing trail networks. Currently there are several sections of sidewalk in place but with very little connectivity. An estimated 7,250 linear feet of new infrastructure is needed to complete the network. With the recent approval of developments, like the Commerce Street Brewery, the need for a cohesive system becomes more important as potential foot and bicycle traffic is expected to increase. Of particular challenge will be connectivity across South Main Street to the existing trail system. A comprehensive design for the entire system will be conducted as the first phase of this process. The project will be evaluated for funding through the General Fund as well as other grant opportunities through VDOT.

Cost estimate for construction revised to reflect recent material cost projections.

Project Costs: \$90,000

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

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

Project Costs: \$36,000

Impact to Operating Budget: None.

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

Project Costs: \$7,500

Impact to Operating Budget: Minimal.

Capital Improvement Program FY2023/24 Projects (*continued*)

North Main Street at Givens Lane Intersection Modifications: This project will design and re-construct the North Main at Givens intersection to provide for a safe intersection crossing for the adjacent trail networks. Trail networks extend along both Givens Lane and North Main Street, however there is no defined crossing at the intersection. A safe and efficient crossing is needed to connect the two trail networks. Simply adding a marked and signed crosswalk is not recommended for this location due to the posted 35 MPH speed limit along North Main Street. A speed study was conducted, however it was not recommended to reduce speeds due to potential safety concerns. An alternative design is needed that could include a median island refuge, splitter islands, traffic signal, pedestrian hybrid beacon or other applicable traffic calming features. Design would include a traffic study to determine which features and intersection design would be warranted.

Project Costs: \$125,000

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

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.

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: \$30,000

Impact to Operating Budget: None.

Capital Improvement Program FY2023/24 Projects (*continued*)

Planning and Building Department

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 stripping 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: \$87,000

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

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: Already in operating budget.

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 FY2027 and future years.

Project Costs: \$30,000

Impact to Operating Budget: None.

Stormwater Fund

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 and 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.

Capital Improvement Program FY2023/24 Projects (*continued*)

Stormwater Quality Improvements: This project provides funding to design and construct water quality improvements. These projects include, but are not limited to, stream restoration projects, stormwater facility retrofits to enhance water quality benefits, watershed studies to determine long term improvements to address Total Maximum Daily Loads (TMDL) requirements.

Funding 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 Stormwater Local Assistance Fund (SLAF), grants from the Department of Environmental Quality or Department of Forestry (DOF) Tree Planting Grants.

Project Costs: \$50,000

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

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 easement, since the Town does not already own any upstream properties. Once this has been evaluated, then the formal engineering design and easements will be completed and the construction for these projects will continue as funding is available. In some cases, bonds may be pursued for construction costs that exceed revenue in the fund. This need for bond revenue will be balanced with the time sensitivity and risk/cost benefit of the project.

Project Costs: \$250,000

Impact to Operating Budget: Additional storm drainage structures.

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 will 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, which allows for 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: \$235,000

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

Capital Improvement Program FY2023/24 Projects (*continued*)

Laurel Ridge Chemical Pump: The Laurel Ridge Development is located in a remote part of the water system. The distance from the water tank and inability to adequately flush the waterlines results in lower chlorine residuals. This project will provide a chemical pump and electrical upgrade to the existing pump station, providing additional chlorine in the summer months when higher temperatures deplete chlorine levels.

Project Costs: \$25,000

Impact to Operating Budget: None.

Lead and Copper Rule Revisions – Service Line Investigation: The U.S. Environmental Protection Agency has issued revisions to the Lead and Copper Rule addressing lead service lines in all communities. One of the first requirements is to develop a water service line inventory from the water main to each residence, including the public and private sections of lines. The service line inventory deadline to the Virginia Department of Health is October 16, 2024. Service line investigation to populate the inventory database will include community records, visual inspection, sampling, and excavation of all service lines in town regardless of ownership or intended use. The Town has applied and will receive additional funding of \$56,000 from the Virginia Department of Health to begin the inventory of water service lines.

Project Costs: \$50,000

Impact to Operating Budget: None.

Preston Avenue Sanitary Sewer Lining: This project will address an existing issue with the sanitary sewer main along Preston Avenue from Airport Road to Miller Street. The existing main consists mostly of 6-inch diameter, terra cotta main. At some point in time, a water main was extended through one manhole on the main. This has created a maintenance issue for the Public Works Department. Also, to prevent future maintenance and inflow and infiltration issues, the project will include lining approximately 2,360 of the terra cotta main. The project will relocate the water main that is in conflict with the manhole.

Project Costs: \$390,000

Impact to Operating Budget: Public Works maintenance.

Town-wide System Unidirectional Flushing Program: The Town water supply system has seen a gradual reduction in the chlorine levels due in part to higher temperatures. Industry experts maintain to improve water quality, a town wide unidirectional flushing program is essential. The Town developed a unidirectional flushing program in 2005 during a switch from chlorine disinfection to chloramine disinfection. New development and changes to the distribution system requires the program be updated to provide optimal results.

Project Costs: \$85,000

Impact to Operating Budget: None.

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

Project Costs: \$120,000

Impact to Operating Budget: None.

Capital Improvement Program FY2023/24 Projects (*continued*)

Water Tank Inspections: The Virginia Department of Health recommends water storage tanks be inspected every five years by a qualified inspector. These periodic inspections help to ensure maintenance issues are addressed for continued delivery of safe drinking water, fire protection services, and emergency storage. Five-year inspections should follow the AWWA D101-53 standard for tank inspections. Water quality can be adversely impacted by sediment buildup in water tanks. Tanks shall be cleaned and disinfected based on inspections and visual indication of sediment. Based on current water quality trends, it is estimated two tanks will need annual cleaning.

Project Costs: \$10,000

Impact to Operating Budget: None.

Windsor Hills Force Main Replacement: This project will address a maintenance issue with the Windsor Hills force main. There have been several leaks associated with this force main over the past one to two years. The Town hired a consultant to assist with investigating the cause of the leaks. The force main is a ductile iron force main. The consultant has determined that the leaks are related to a corrosion issue that could be created by the corrosive nature of the soil surrounding the force main. The force main has been in place since approximately 1991. The project will include replacement with approximately 2,010 feet of plastic force main, which should eliminate the corrosion issue. In the interim period during design and construction of the new force main, the Town will install a corrosion protection system at the areas of active corrosion. This system will prevent further corrosive activity along the force main.

Project Costs: \$172,000

Impact to Operating Budget: Public Works maintenance.

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.

Project Costs: \$30,000

Impact to Operating Budget: None.

Transit Fund

Electric Bus Charging Infrastructure Program: With the ongoing transition to an electric bus fleet, Blacksburg Transit has developed an electric bus charging infrastructure program to build and maintain the charging equipment required to support battery electric buses. The program utilizes two types of chargers, depot chargers and on-route chargers. Depot charges are located at the Transit maintenance facility and are used to charge buses that are not in operation. Depot charges can charge multiple buses at once. On-route chargers are currently planned for two locations on the VT campus and will be used to charge buses currently in operation. Proposed installation schedule for FY2024 includes two Expansion Depot Chargers.

Project Costs: \$825,000

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

Capital Improvement Program FY2023/24 Projects (*continued*)

BT Access Bus Replacement and Expansion Program: Blacksburg Transit has developed a replacement/expansion program for the fleet associated with this service in Blacksburg, which meets customer demand and is consistent with local, state and federal regulations. FY2024 includes four replacement Body on Chassis.

Project Costs: \$837,000

Impact to Operating Budget: Negligible impact on operating budget.

Christiansburg Bus Replacement and Expansion Program: Blacksburg Transit has developed a replacement/expansion program for the fleet associated with the service for Christiansburg which meets customer demand and is consistent with the local, state and federal regulations. FY2024 includes three Replacement Body on Chassis.

Project Costs: \$712,200

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 FY2024 are two forty foot bus 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: \$6,180,600

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 include an ITS Strategic Plan Update, Customer Information System Upgrades, as well as updates to the Battery Electric Bus Energy Management System and Advanced Traffic Management System (ATMS). As with all Transit capital projects, if grants are unavailable the project may be deferred.

Project Costs: \$595,300

Impact to Operating Budget: Will require maintenance agreements.

Radio Replacement and Expansion Program: Blacksburg Transit is initiating a planning study to update its maintenance and expansion program for digital two way radios. Historically, the program has focused on updating equipment to maintain functionality and remain current with advancements in technology. For FY2024, twelve portable radios, six remote speaker microphones, twelve chargers, one multi-unit charger and a planning study (phase 1) will be purchased.

Project Costs: \$22,700

Impact to Operating Budget: Negligible impact on operating budget.

Capital Improvement Program FY2023/24 Projects (*continued*)

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. FY2024 projects include: Low profile floor jack, abrasive blast cabinet, parking lot refinishing, facility security fencing, & other small miscellaneous equipment. As with all transit capital projects, if grants are unavailable the project may be deferred.

Project Costs: \$575,000

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: \$2,335,000

Impact to Operating Budget: None.

Major Equipment Purchase Cost Adjustment: This project provides for the transfer of funding into the Equipment Replacement Fund to account for the inflationary cost adjustments of equipment purchases from FY2022, FY2023, and for equipment with deferred replacement status.

Project Costs: \$114,000

Impact to Operating Budget: None.

Major Building System Replacement: This project provides for the systematic replacement of major building systems equipment at the end of their useful life. Funds will be set aside each year based on the projected replacement cost and useful life, as is done for vehicles and equipment. The building systems listed in the CIP document are only those systems due for replacement in the next five years. The implementation of this building system replacement program will eliminate the need to use operational funds to replace system equipment that fail unexpectedly during the fiscal year.

Project Costs: \$66,591

Impact to Operating Budget: None.

Solid Waste and Recycling Fund

Automatic Leaf Vacuum Trucks: This project provides funding for two automatic leaf vacuum trucks, which use a single operator to collect leaves, trash, plastic bottles and almost any other material from the roadway and parking lots. Primarily used as a leaf vacuum, this unit will perform the function of a four-person leaf collection crew that uses two single axle dump trucks and a pull-behind leaf vacuum. These vehicles can also be used to remove debris from roadside ditches and storm water structures. The fully automated collection process will reduce much of the manual labor involved with leaf collection, exposure to weather extremes, and the associated risk of workplace injury.

Project Costs: \$300,000

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

Special Revenue Funds



FY 2023-24

HOUSING AND COMMUNITY CONNECTIONS OFFICE

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. In delivering these services, the Housing Division manages the following Special Revenue Funds: American Rescue Plan Act (ARPA) Fund, Community Development Block Grant (CDBG) Fund, HOME Consortium Fund, and the Affordable Housing Development Fund.

FY 2022-2023 ACCOMPLISHMENTS

ARPA/Affordable Housing

- Completed the American Rescue Plan Act (ARPA) public engagement survey and subsequent project allocation plan.
- Created the New River Home Trust (Community Land Trust) and Affordable Housing Development Fund to carryout affordable housing initiatives.

CDBG

- Completed 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 fifteenth operational year to bring HUD funding to the New River Valley for LMI housing initiatives.
- Began construction on five (5) units of affordable housing and continued construction of seven (7) units of affordable housing throughout the New River Valley.

FY 2023-2024 OBJECTIVES

ARPA/Affordable Housing

- Continue to pursue development opportunities for affordable housing initiatives while being environmentally conscious with a focus on successfully aging in place.
- Continue work on developing affordable housing through the Community Land Trust with for-profit and non-profit partners.

CDBG

- Support public service agencies that provide essential services to Blacksburg residents.
- Continue the Housing Resiliency Grants Program and assist five LMI households.
- Create Community Land Trust affordable housing units in the community.

HOUSING AND COMMUNITY CONNECTIONS OFFICE (continued)

HOUSING DIVISION

FY 2023-2024 OBJECTIVES

HOME

- Complete construction of seven 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 OFFICE	2020/2021 Actual	2021/2022 Actual	2022/2023 Adopted	2022/2023 Projected	2023/2024 Proposed
HOME Allocation	\$616,181	\$596,346	\$600,000	\$651,299	\$600,000
CDBG Allocation	\$534,243	\$562,397	\$500,000	\$534,673	\$500,000
External Funding (All Non-Town CDBG & HOME)	2,856,012	2,634,789	\$2,500,000	\$2,714,004	\$2,500,000
Leveraging ratio (External/Allocation)	2.5	2.3	2.3	2.3	2.3
Affordable Units Created - Rental	5	8	12	0	5
Affordable Unites Created - Owner	8	3	8	7	14

American Rescue Plan Act (ARPA) Fund

Background:

The American Rescue Plan Act (ARPA) was signed into federal law on March 11, 2021 by the Biden Administration to offer financial assistance to local communities still recovering from the COVID-19 public health emergency (PEH). The \$1.9 trillion legislation appropriated funding to states and localities across America, offering financial support through the established Coronavirus State and Local Fiscal Recovery Funds (CSLFRF) program and federal grant process. From this legislation, the Town of Blacksburg was allocated \$13,364,987, funded in two separate tranches on May 21, 2021 and June 9, 2022. Apart from the General Fund, the Transit Fund, HOME Consortium Fund, and Police Department received separate allocations of \$4.7 million, \$2.1 million, and \$255,000 respectively. In determining how to best expend the federal award for the benefit of our community, the Town of Blacksburg developed a comprehensive process while adhering to all of the federal requirements associated with the ARP/CSLFRF program.

Process:

In October 2021, the Town Manager established an internal process for developing, reviewing, and selecting eligible projects for use of CSLFRF funds. The ARPA Advisory Committee was formed to facilitate the process of submitting and evaluating projects for eligibility, internal capacity, and community benefit. The committee consisted of a key staff member from the following departments and offices: Engineering and G.I.S., Housing and Community Connections, Financial Services, Parks and Recreation, Planning and Building, Police, Public Works, Sustainability, Technology, Transit, and the Office of the Town Manager.

The ARPA Advisory Committee held several meetings to review ARPA regulations and develop a process and timeline for reviewing projects, conducting community engagement, and the appropriation of funds by Town Council. The committee first distributed an internal survey to departments to gather project ideas and estimated costs. Each department worked closely with their staff to identify potential projects, respective costs, and other relevant information. Departments also utilized the Town's five-year *Capital Improvement Program (CIP)* for reference in regards to upcoming capital projects that may be eligible for ARPA funding. The Advisory Committee sent a similar survey to 52 community partner organizations that directly serve Town of Blacksburg residents. Through the survey, non-profits and other community partner organizations were able to submit project ideas of their own.

The ARPA Advisory Committee diligently reviewed every submitted project to confirm eligibility under the CSLFRF program. From the proposed projects, both internally and externally, a total of 57 were determined to be eligible and were included in a new community survey that was published to gather broad public input. As part of this survey, respondents were asked to prioritize project ideas generated by both Town staff and local community partners. On the survey, the community was also given the opportunity to suggest additional project ideas. Over 1,500 surveys were completed by the public, which played an important role in determining community needs and priorities.

Once the community survey was completed, the ARPA Advisory Committee evaluated each project on the following eight criteria: Community Need and Benefit, Equity, Strategic and Impactful, Capacity and Logistics, Project Cost, Operating Budget Impact, Town Council Strategic Goals, and Town Comprehensive Plan. After the evaluations were discussed and analyzed, the committee developed a recommended list of projects within budget and identified other potential scenarios to consider. The committee's report was presented to the Town Manager and Town Council for review and after extensive staff, community partner, and Town Council involvement, eleven projects were approved on June 14, 2022 to receive ARPA funding. The ARPA Committee then published the report detailing the entire process, community input, and planned use of funds. The full report is available at <https://letstalkblacksburg.org/arpa>. The appropriation of the ARP/CSLFRF grant was adopted by Town Council on August 23, 2022.

American Rescue Plan Act (ARPA) Fund *(continued)*

Accounting for ARPA:

The Town must adhere to the federal requirements associated with ARPA, as detailed in the Final Rule and the related Compliance and Reporting Guidance documents issued by the U.S. Department of Treasury regarding eligible use of funds, Uniform Guidance application, internal controls, and financial reporting. The Town has established two Special Revenue Funds to account for the ARPA grant, which requires quarterly reporting to the U.S. Department of Treasury and is subject to the Single Audit requirements of the U.S. Office of Management and Budget (OMB).

The Affordable Housing Development Fund and the American Rescue Plan Act (ARPA) Fund are Special Revenue Funds created to tract the eleven ARPA projects that were approved by Town Council. The Affordable Housing Development Fund will account for a \$4 million investment in affordable housing and the ARPA fund will account for the remaining \$9,364,987 in ARPA funds. Blacksburg Transit plans to use its \$4.7 million ARPA award for various operating expenditures. The \$2.1 million awarded to the HOME Consortium Fund will be used to fund a HOME Program Coordinator position and supplement the program in support for creating housing opportunities for low and moderate-income residents in the New River Valley. The Police Department plans to use its \$255,000 allocation to fund minor equipment purchases. In accordance with the Final Rule, all ARPA funds must be formally obligated by December 31, 2024 and fully expended by December 31, 2026. Once the funds are spent by December 2026, the ARPA fund will be dissolved. A plan to determine future funding for the Affordable Housing Development Fund is currently being developed.

Looking Ahead:

The eleven projects funded by ARPA will be completed over the next four years and prioritized with current capital projects to ensure the December 2024 and 2026 deadlines are met. From the eligible uses outlined in the Final Rule, the Town selected projects that fell into one of the five following categories:

- Affordable Housing
- Bicycle and Pedestrian Improvements
- Economic Recovery and Small Business Assistance
- Recreational Trails and Outdoor Spaces
- Support and Services for Our Most Vulnerable Residents

Through this process, the Town has learned a great deal about the community's priorities and that knowledge has significantly influenced the final list of projects the Town decided to fund with its \$13.3 million ARPA allocation. Many of the projects chosen for funding are not traditionally funded by local governments, including strengthening childcare workforce, supporting food security programs, creating new community gardens, and making a significant investment in affordable housing opportunities for Blacksburg's workforce. The funding summary for ARPA projects is included in this section.

Moving forward, the Town will begin to implement the eleven projects, which will be accomplished over the next four years. This will include working with community partners to increase capacity for services, procuring contractors to design and build several of the construction projects, providing regular updates to the community on how projects are progressing, and offering opportunities for further input and engagement.

The community input the Town received through this process also highlighted a number of other priorities for town residents. This feedback will be used to inform project prioritization and future funding decisions for the Town's *Capital Improvement Program (CIP)* budget process. The eleven projects funded through ARPA, along with continuous public involvement, will have a profound impact on our community for many decades to come.

**AMERICAN RESCUE PLAN ACT (ARPA) FUND
SUMMARY¹**

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Revised	FY 2024 Adopted
REVENUES					
Intergovernmental Revenue	\$ -	\$ -	\$ -	\$ 9,364,987	\$ -
Program Income	-	-	-	-	-
Transfers in	-	-	-	-	-
Total Revenues	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 9,364,987</u>	<u>\$ -</u>
EXPENDITURES					
Operating Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Project Expenditures	-	-	-	9,364,987	-
Total Expenditures	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 9,364,987</u>	<u>\$ -</u>
Excess (Deficiency) of Revenues Over Expenditures and Transfers	-	-	-	-	-
Fund Balance at Beginning of Fiscal Year	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Fund Balance at End of Fiscal Year	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>

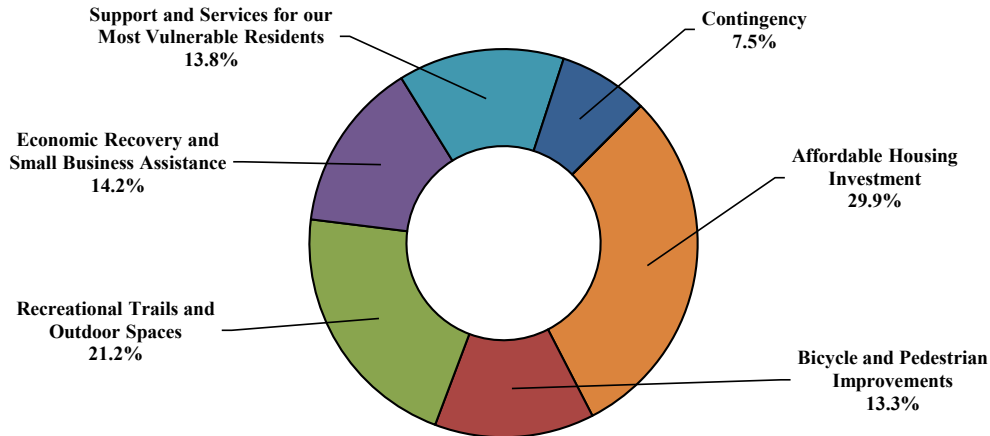
¹For comparison purposes with other fund summaries, projected and budgeted expenditures are recognized on the modified accrual basis of accounting.

AMERICAN RESCUE PLAN ACT (ARPA) FUND

FUNDING SUMMARY

Project Category/Title	Total Appropriation <u>2022/23</u>	Projected Expenditures <u>2022/23</u>	Adjusted Budget <u>2023/24</u>	Project Balance	Percent Completed <u>2022/23</u>
Affordable Housing Investment					
Affordable Housing Development Fund	\$ 4,000,000	\$ -	\$ 4,000,000	\$ 4,000,000	0.00%
Bicycle & Pedestrian Improvements					
Priority Sidewalk Infill Projects	1,002,000	-	1,002,000	1,002,000	0.00%
North Main Trail	776,000	-	776,000	776,000	0.00%
Economic Recovery & Small Business Assistance					
414 North Main Street Small Retail Coop & Incubator	1,750,000	-	1,750,000	1,750,000	0.00%
Retail Economic Recovery Plan	150,000	-	150,000	150,000	0.00%
Recreational Trails & Outdoor Spaces					
Community Gardens	87,000	22,861	87,000	64,139	26.28%
Huckleberry Trail Repaving and Widening	750,000	-	750,000	750,000	0.00%
Meadowbrook Greenway Trail & McDonald Hollow					
Parking Expansion	2,000,000	-	2,000,000	2,000,000	0.00%
Support & Services for Our Most Vulnerable Residents					
Food Security	700,000	29,962	700,000	670,038	4.28%
Hospice Center	695,000	-	-	-	-
Strengthen Childcare Workforce	1,150,000	21,399	1,150,000	1,128,601	1.86%
Contingency	304,987	-	999,987	999,987	0.00%
Total	\$ 13,364,987	\$ 74,222	\$ 13,364,987	\$ 13,290,765	0.56%

ARPA Fund
Total FY 2023/24 Adjusted Budget: \$13,364,987



**CDBG ENTITLEMENT FUND
SUMMARY¹**

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Revised	FY 2024 Adopted
REVENUES					
Intergovernmental Revenue	\$ 398,322	\$ 981,256	\$ 994,472	\$ 534,200	\$ 554,600
Program Income	41,463	-	165,000	-	-
Transfers in	-	-	-	-	-
Total Revenues	\$ 439,785	\$ 981,256	\$ 1,159,472	\$ 534,200	\$ 554,600
EXPENDITURES					
Operating Expenditures	\$ 127,568	\$ 106,830	\$ 112,479	\$ 112,331	\$ 121,289
CDBG Project Expenditures	312,217	874,426	1,046,993	421,869	433,311
Total Expenditures	\$ 439,785	\$ 981,256	\$ 1,159,472	\$ 534,200	\$ 554,600
Excess (Deficiency) of Revenues Over Expenditures and Transfers	-	-	-	-	-
Fund Balance at Beginning of Fiscal Year	-	-	-	-	-
Fund Balance at End of Fiscal Year	\$ -	\$ -	\$ -	\$ -	\$ -

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

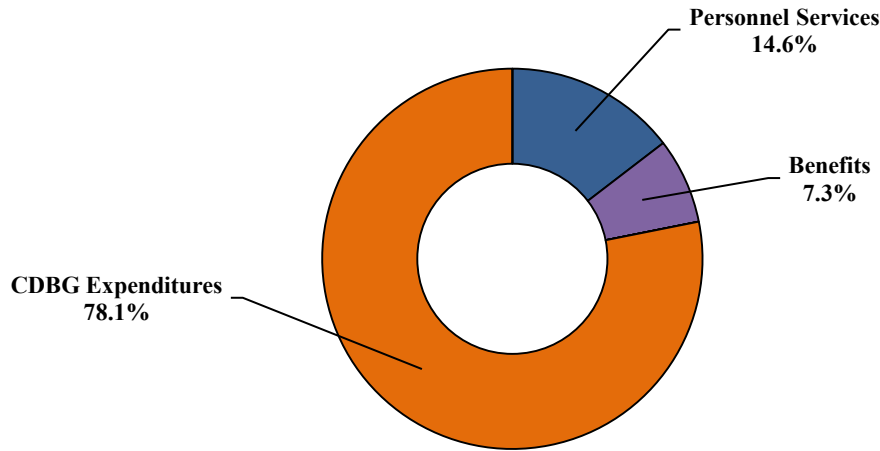
HOUSING AND COMMUNITY CONNECTIONS OFFICE

CDBG ENTITLEMENT FUND

FUNDING SUMMARY

<u>Item Account</u>	<u>Actual Expended 2021/22</u>	<u>Total Appropriation 2022/23</u>	<u>Manager Recommended 2023/24</u>	<u>Council Adopted 2023/24</u>	<u>% Change From 2022/23</u>
Personnel Services	\$ 78,518	\$ 74,660	\$ 80,881	\$ 80,881	8.3%
Benefits	33,960	37,671	40,408	40,408	7.3%
Contractual Services	-	-	-	-	0.0%
Supplies	-	-	-	-	0.0%
Training and Travel	-	-	-	-	0.0%
Internal Services	-	-	-	-	0.0%
Capital Outlay	-	-	-	-	0.0%
CDBG Expenditures	1,046,992	421,869	433,311	433,311	2.7%
Total	\$ 1,159,470	\$ 534,200	\$ 554,600	\$ 554,600	3.8%

**Housing and Community Connections Office - CDBG Entitlement
Total FY 2023/24 Expenditures: \$554,600**



PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>Actual 2021/22</u>	<u>Budget 2022/23</u>	<u>Manager 2023/24</u>	<u>Council Adopted</u>
Grants Coordinator	1.00	1.00	1.00	1.00
Total	1.00	1.00	1.00	1.00

Note:

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

**HOME CONSORTIUM FUND
SUMMARY¹**

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Revised	FY 2024 Adopted
REVENUES					
Intergovernmental Revenue	\$ 1,270,378	\$ 120,183	\$ 611,033	\$ 616,000	\$ 2,734,500
Charges for Services	-	-	-	-	-
Program Income	-	-	-	-	-
Transfers in	-	-	-	-	-
Total Revenues	\$ 1,270,378	\$ 120,183	\$ 611,033	\$ 616,000	\$ 2,734,500
EXPENDITURES					
Operating Expenditures	\$ 61,019	\$ 61,605	\$ 59,635	\$ 66,211	\$ 168,345
HOME Project Expenditures	<u>1,209,359</u>	<u>58,578</u>	<u>551,398</u>	<u>549,789</u>	<u>2,566,155</u>
Total Expenditures	\$ 1,270,378	\$ 120,183	\$ 611,033	\$ 616,000	\$ 2,734,500
Excess (Deficiency) of Revenues Over Expenditures and Transfers	-	-	-	-	-
Fund Balance at Beginning of Fiscal Year	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Fund Balance at End of Fiscal Year	<u><u>-</u></u>	<u><u>-</u></u>	<u><u>-</u></u>	<u><u>-</u></u>	<u><u>-</u></u>

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

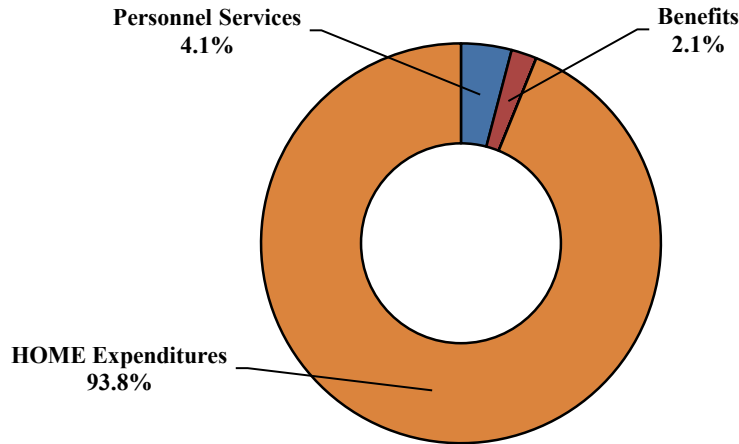
HOUSING AND COMMUNITY CONNECTIONS OFFICE

HOME CONSORTIUM FUND

FUNDING SUMMARY

<u>Item Account</u>	Actual Expended <u>2021/22</u>	Total Appropriation <u>2022/23</u>	Manager Recommended <u>2023/24</u>	Council Adopted <u>2023/24</u>	% Change From <u>2022/23</u>
Personnel Services	\$ 45,296	\$ 50,926	\$ 60,320	\$ 111,764	119.5%
Benefits	14,339	15,285	20,362	56,581	270.2%
Contractual Services	-	-	-	-	0.0%
Supplies	-	-	-	-	0.0%
Training and Travel	-	-	-	-	0.0%
Internal Services	-	-	-	-	0.0%
Capital Outlay	-	-	-	-	0.0%
HOME Expenditures	528,634	549,789	2,653,818	2,566,155	366.8%
Total	\$ 588,269	\$ 616,000	\$ 2,734,500	\$ 2,734,500	343.9%

**Housing and Community Connections Office - HOME Consortium
Total FY 2023/24 Expenditures: \$2,734,500**



PERSONNEL SUMMARY

<u>Authorized Position</u>	Actual <u>2021/22</u>	Budget <u>2022/23</u>	Manager <u>2023/24</u>	Council Adopted
HOME Program Coordinator	-	-	1.00	1.00
Housing and Community Connections Manager	1.00	1.00	1.00	1.00
Total	1.00	1.00	2.00	2.00

Note:

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

Affordable Housing Development Fund

Background:

On June 28, 2022, Town Council passed a resolution to establish the Affordable Housing Development Fund to support and preserve affordable housing development for low and moderate-income residents. The New River Home Trust (NRHT) was established 2023 as a Community Land Trust, in partnership with the Town of Blacksburg and Montgomery County to support the families of Montgomery County, Virginia, through the development and stewardship of permanently affordable housing for low and moderate-income households. It operates as a program under Community Housing Partners whose mission is to create communities and homes that are healthy, sustainable, and affordable. The Town's Affordable Housing Development fund will support the New River Home Trust and the Town's affordable housing efforts. Several land use and zoning changes are also currently being considered to provide more affordability in the Blacksburg housing market. The community will start to see the benefits of these efforts in the coming years.

Purpose:

An affordable housing fund is an ongoing dedicated source of public funding designed to support the preservation and production of affordable housing. Since creating affordable housing is not very profitable for companies and organizations, affordable housing projects often require financial investment from multiple public sources. Federal and State programs also require a matching local investment in order to receive funding for an affordable housing project. The Town of Blacksburg's Affordable Housing Development Fund is a Special Revenue Fund that provides a flexible source of local funding to leverage other public, private, and philanthropic investments in affordable housing or support investments by filling gaps in funding that would not otherwise be filled through existing public programs. The intent of the fund is as follows:

- Increase affordable housing for low to moderate-income households, located near workplaces, public services, schools, and public transit locations.
- Focus on housing for permanent residents, thus promoting the diversity and vitality of Blacksburg neighborhoods.
- Preserve existing affordable housing through renovations, repairs, and retrofitting.

Process:

The Affordable Housing Development fund will provide assistance to low and moderate-income households in the Town of Blacksburg by providing no-interest loans and grants to for-profit and nonprofit housing developers and organizations for the acquisition, capital and other related costs necessary for the creation of long-term affordable rental and owner-occupied housing in the town. Beneficiaries must have a gross household income of 120% of the Area Medium Income (AMI) or less, with priority given to households at 80% or below the AMI, according to income limits annually updated by the U.S. Department of Housing and Urban Development (HUD). Funds will be allocated based on the Town's Program Guidelines and Evaluation Criteria document approved by Town Council.

Town Housing and Community Connections staff in conjunction with the Housing and Community Development Advisory Board, evaluated various options to help further affordable housing in Blacksburg. Through this effort, the creation of the Affordable Housing Development Fund was recommended as the best viable option and mechanism to partner with for-profit and non-profit developers to help create much needed additional affordable housing in the community. The program description of the Affordable Housing Development Fund outlines the various parameters to ensure expenditures are expended in a fair and equitable manner. The Board worked with Housing staff to create the parameters based on the best practices from around the country. The parameters include eligible applicants and beneficiaries, long-term affordability considerations, and green building and energy efficiency guidelines.

Affordable Housing Development Fund (*continued*)

Budget:

In FY 2022-2023, the Affordable Housing Development Fund was funded through a \$4 million appropriation of American Rescue Plan Act (ARPA) funding to support several housing initiatives aimed at addressing the availability and increasing cost of non-student housing in Blacksburg. These efforts are to be realized over the next four years as homes are being constructed. The expenses to support the operation of the New River Home Trust are included in the FY 2023-2024 budget. A plan to determine long-term funding for the Affordable Housing Development Fund is currently being developed and Town Council may appropriate other dedicated sources of revenue in future years.

Looking Ahead:

The Town of Blacksburg established the Affordable Housing Development Fund to support the community's workforce through affordable housing initiatives for low and moderate-income residents. Long-term affordability is an important issue and because these investments are expensive, the Town wants to ensure that they benefit as many households as possible.

Possible projects include the construction of new housing for sale or rent, the preservation of existing affordable housing, the conversion or adaptive reuse of existing non-residential structures for housing, or the purchase and rehabilitation or conversion of market-rate developments to affordable housing. Permanent affordability for owner-occupied housing will be achieved by comparing the price of the home to a price that is affordable for a lower-income family and then restricting the sales price upon resale so it can remain affordable to all subsequent low-income families who purchase the home. For rentals, long-term affordability would come in the form of a requirement that the developer keep rents affordable to households of specific Area Median Incomes for a specified period (greater than 30 years).

The Affordable Housing Development Fund will financially support, through either a grant or a no-interest loan, proposals that address the need for long-term affordable housing. Applicants must have a demonstrated track record in one or more of the following areas: residential real estate development/construction (multi-unit experience where applicable), affordable housing development, and/or management. They must also be willing to provide long-term affordable housing to a mix of low to moderate-income households.

Interested applicants are encouraged to reach out to the Town's Housing staff to answer any questions related to the fund or the application process. More information regarding the Affordable Housing Development Fund and affordable housing in general, including ways to stay informed, ask questions, and get engaged in the process can be found online at <https://letstalkblacksburg.org/affordable-housing>.

**AFFORDABLE HOUSING DEVELOPMENT FUND
SUMMARY¹**

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Revised	FY 2024 Adopted
REVENUES					
Intergovernmental Revenue	\$ -	\$ -	\$ -	\$ 4,000,000	\$ -
Program Income	-	-	-	-	-
Transfers in	-	-	-	-	-
Total Revenues	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 4,000,000</u>	<u>\$ -</u>
EXPENDITURES					
Operating Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Housing Project Expenditures	-	-	-	4,000,000	-
Total Expenditures	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 4,000,000</u>	<u>\$ -</u>
Excess (Deficiency) of Revenues Over Expenditures and Transfers	-	-	-	-	-
Fund Balance at Beginning of Fiscal Year	-	-	-	-	-
Fund Balance at End of Fiscal Year	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>

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

Midtown Special Service District Fund

Background:

On May 14, 2019, the Blacksburg Town Council rezoned approximately 20 acres of vacant land in downtown Blacksburg to provide for the development of office, retail, and residential uses (i.e., the “Midtown Redevelopment”). Through Council Work Sessions and discussions with town staff, a public parking garage was deemed necessary to facilitate the Midtown Redevelopment. The Development Agreement between the Town of Blacksburg and Midtown Redevelopment Partners, LLC was approved on May 14, 2019 and contemplated the need for the establishment of a special service district to provide some of the funding for the public parking garage.

On November 10, 2020, Town Council approved Ordinance 1945 establishing the Midtown Special Service District special revenue fund to pay the debt service and other operating expenses related to the \$9.8 million Midtown Parking Garage constructed in FY 2023. 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 Midtown Special Service District will terminate upon the collection of the principal amount of \$2,692,500 (excluding any contingency in the parking garage budget not used for hard costs), plus the cost of the debt service for the repayment of the principal.

Purpose:

The Midtown Special Service District is 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 of the Midtown Parking Garage, as well as services required to provide maintenance and operation of the garage. Provided within the Midtown Special Service District will be those facilities and services necessary or desirable to accomplish the purpose of the service district, including, without limitation, administrative, engineering and other professional services and such other equipment and facilities as may, from time to time, be needed to accomplish the purpose of the service district.

The proposed plan for providing facilities and services within the Midtown Special Service District is to accumulate dedicated revenue generated for use within the Midtown Special Service District to fund, in part, the construction, maintenance, and repayment of and financing of the public parking garage as well as other services and facilities that may be authorized by the approved ordinance. The Midtown Parking Garage provides a parking facility to serve the Town’s new public safety building, as well as the business, residential and retail facilities created by the Midtown Redevelopment and existing parking needs within the downtown area of the Town, including special events. The availability of parking will reduce congestion on the streets of downtown and reduce the amount of surface parking necessary for the Midtown Redevelopment.

Authority/Limitations

The levy of additional taxes to pay, either in whole or part, the expenses and charges for providing additional governmental services with the Midtown Special Service District is authorized by Virginia State Code. Pursuant to the authority contained in Virginia Code§ 15.2-2403, within the Midtown Special Service District, there is hereby 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. This levy is to fund the town's obligations to pay, either in whole or part, the expenses and charges for providing and maintaining facilities and services within the service district.

All taxes levied and collected pursuant to this chapter within the Midtown Special Service District shall only be used to pay, either in whole or part, the eligible expenses and charges for providing and maintaining facilities and services within the Midtown Special Service District Boundaries. No additional tax shall be levied for or used to pay for schools, police or general government services not authorized by Virginia Code§ 15.2-2400. The proceeds from all such additional taxes as may be levied and collected shall be maintained in a special fund, the Midtown Special Service District special revenue fund, with the proceeds to be so segregated as to enable the same to be expended only within the Service District Boundaries.

**MIDTOWN SPECIAL SERVICE DISTRICT FUND
SUMMARY¹**

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Revised	FY 2024 Adopted
REVENUES					
Real Estate Taxes	\$ -	\$ 3,063	\$ 2,830	\$ 25	\$ 24,500
Interest Income	-	16,603	8,018	-	-
Transfers in	-	259,933	-	198,675	534,200
Total Revenues	\$ -	\$ 279,599	\$ 10,848	\$ 198,700	\$ 558,700
EXPENDITURES					
Debt Service	\$ -	\$ 61,258	\$ 198,675	\$ 198,700	\$ 558,700
Total Expenditures	\$ -	\$ 61,258	\$ 198,675	\$ 198,700	\$ 558,700
Excess (Deficiency) of Revenues Over Expenditures and Transfers	-	218,341	(187,827)	-	-
Fund Balance at Beginning of Fiscal Year	-	-	218,341	30,514	30,514
Fund Balance at End of Fiscal Year	\$ -	\$ 218,341	\$ 30,514	\$ 30,514	\$ 30,514

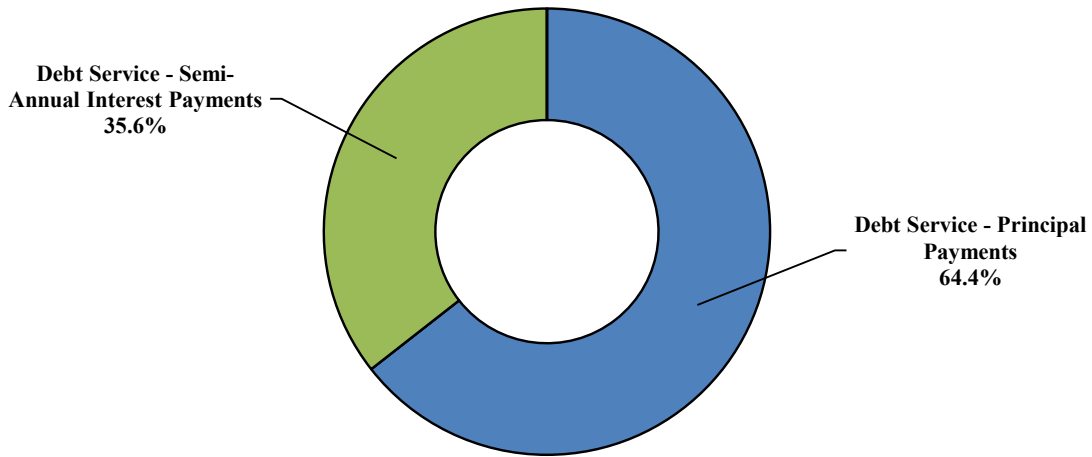
¹For comparison purposes with other fund summaries, projected and budgeted expenditures are recognized on the modified accrual basis of accounting.

MIDTOWN SPECIAL SERVICE DISTRICT FUND

FUNDING SUMMARY

<u>Item Account</u>	Actual Expended <u>2021/22</u>	Total Appropriation <u>2022/23</u>	Manager Recommended <u>2023/24</u>	Council Adopted <u>2023/24</u>	% Change From <u>2022/23</u>
Principal Payments	\$ -	\$ -	\$ 360,000	\$ 360,000	100.0%
Semi-Annual Interest	198,675	198,700	198,700	198,700	0.0%
Total	\$ 198,675	\$ 198,700	\$ 558,700	\$ 558,700	181.2%

**Midtown Special Service District Fund
Total FY 2023/24 Expenditures: \$558,700**



Equipment Operations Fund



FY 2023-24

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 2022-2023 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 fleet replacement cost and depreciation based on inflationary projections.

FY 2023-2024 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 the compressor and the used oil building.
- Continue the installation of Electric Vehicle (EV) charging stations.

PUBLIC WORKS	2020/2021 Actual	2021/2022 Actual	2022/2023 Adopted	2022/2023 Projected	2023/2024 Proposed
<i>General Services Division:</i>					
Mechanic Billable Hours	82%	80%	80%	84%	80%
Custodian Billable Hours	96%	95%	95%	96%	95%
Maintainer Billable Hours	73%	70%	70%	65%	70%

**EQUIPMENT OPERATIONS FUND
SUMMARY¹**

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Revised	FY 2024 Adopted
Beginning Cash Balance	\$ 247,133	\$ 238,041	\$ 312,989	\$ 325,440	\$ 325,440
REVENUES					
Operating Revenues	\$ 1,010,997	\$ 1,063,160	\$ 1,072,487	\$ 1,241,100	\$ 1,425,700
Transfers In	-	-	-	-	-
Total Revenues	<u>\$ 1,010,997</u>	<u>\$ 1,063,160</u>	<u>\$ 1,072,487</u>	<u>\$ 1,241,100</u>	<u>\$ 1,425,700</u>
EXPENDITURES					
Operating Expenditures	\$ 968,100	\$ 978,569	\$ 1,045,774	\$ 1,220,600	\$ 1,405,200
Capital Outlay	51,989	9,643	14,262	20,500	20,500
Transfers Out	-	-	-	-	-
Total Expenditures	<u>\$ 1,020,089</u>	<u>\$ 988,212</u>	<u>\$ 1,060,036</u>	<u>\$ 1,241,100</u>	<u>\$ 1,425,700</u>
Net Gain (Loss)	<u>(9,092) *</u>	<u>74,948</u>	<u>12,451</u>	<u>-</u>	<u>-</u>
Ending Cash Balance	<u><u>\$ 238,041</u></u>	<u><u>\$ 312,989</u></u>	<u><u>\$ 325,440</u></u>	<u><u>\$ 325,440</u></u>	<u><u>\$ 325,440</u></u>

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

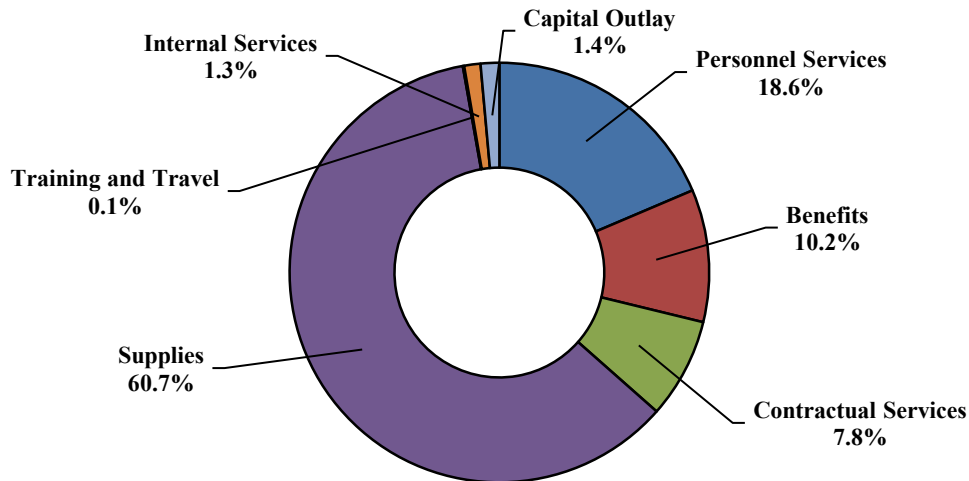
EQUIPMENT OPERATIONS FUND

PUBLIC WORKS DEPARTMENT

FUNDING SUMMARY

<u>Item Account</u>	<u>Actual Expended 2021/22</u>	<u>Total Appropriation 2022/23</u>	<u>Manager Recommended 2023/24</u>	<u>Council Adopted 2023/24</u>	<u>% Change From 2022/23</u>
Personnel Services	\$ 229,315	\$ 247,715	\$ 265,165	\$ 265,165	7.0%
Benefits	116,061	155,962	145,516	145,516	(6.7%)
Contractual Services	85,499	106,646	109,951	109,951	3.1%
Supplies	601,134	694,939	865,217	865,217	24.5%
Training and Travel	33	1,500	1,500	1,500	0.0%
Internal Services	11,657	13,838	17,851	17,851	29.0%
Capital Outlay	14,262	20,500	20,500	20,500	0.0%
Transfers	2,075	-	-	-	0.0%
Total	\$ 1,060,036	\$ 1,241,100	\$ 1,425,700	\$ 1,425,700	14.9%

**Equipment Operations Fund
Total FY 2023/24 Expenditures: \$1,425,700**



PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>Actual 2021/22</u>	<u>Budget 2022/23</u>	<u>Manager 2023/24</u>	<u>Council Adopted</u>
General Services Manager	1.00	-	-	-
Fleet Operations Supervisor	1.00	1.00	1.00	1.00
Mechanic Assistant	1.00	1.00	1.00	1.00
Mechanic	3.00	3.00	2.00	2.00
Mechanic - Senior	-	-	1.00	1.00
Total	6.00	5.00	5.00	5.00

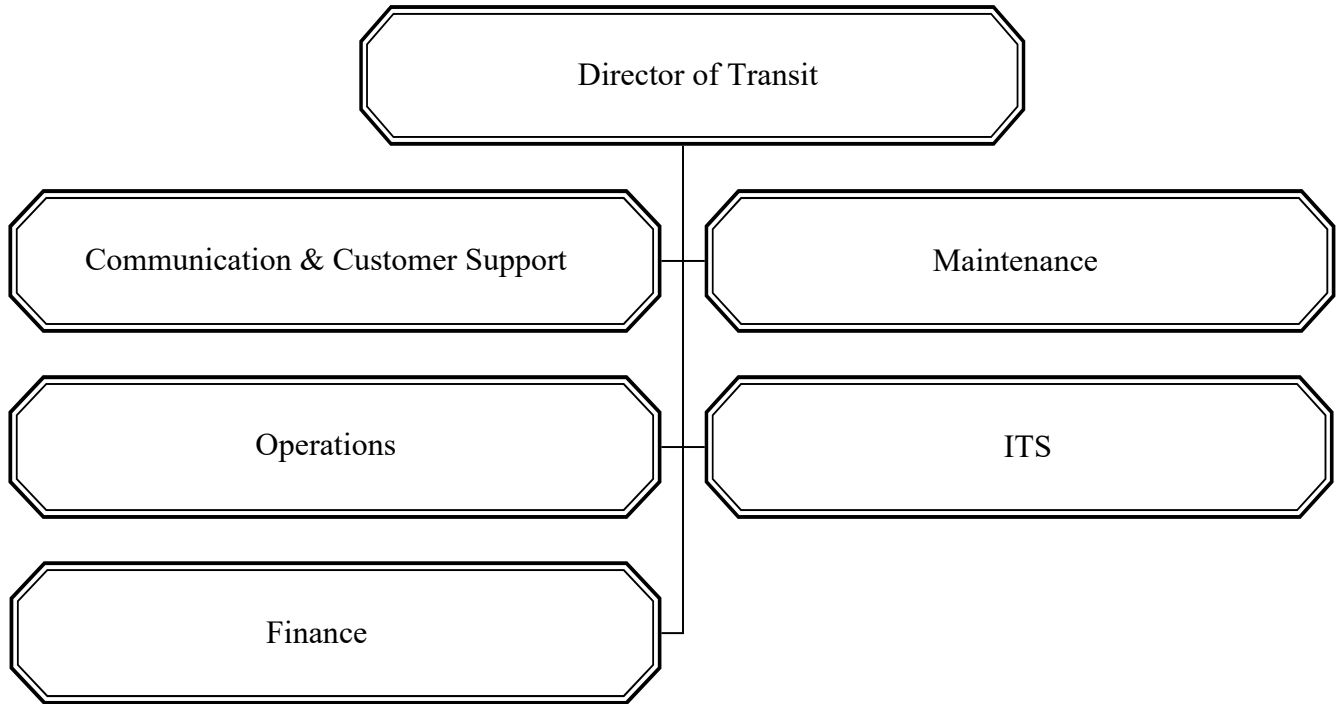
Note:

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

Transit Fund



FY 2023-24



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 2022-2023 ACCOMPLISHMENTS

- Obtained and placed into service the second phase of charging equipment and battery-electric buses making the fleet 19% battery-electric.
- Continued construction on the Multi-Modal Transit Facility with expected completion scheduled for the Fall of 2023.
- Began construction for the expansion and renovations of BT’s Maintenance facility to improve efficiencies and provide additional working bays to accommodate maintenance on larger buses.
- Increased bus operator staffing levels to maintain budgeted service levels and prepare to increase service to return to pre-pandemic service levels.
- Began development of BT’s Transit Strategic Plan with a focus on how the Multi-Modal Transit Facility will be integrated into BT’s route network.

FY 2023-2024 OBJECTIVES

- Continue improvement of service levels and frequencies working toward returning to pre-pandemic levels to meet the demand for transit service.
- Complete construction of the Multi-Modal Transit Facility and fully integrate into BT’s route network.
- Oversee the construction for the expansion and renovation of BT’s Maintenance facility.
- Finalize the development and adopt BT’s Transit Strategic Plan.
- Receive the third phase of battery-electric buses as BT continues to transition the fleet to 100% battery-electric vehicles.

BLACKSBURG TRANSIT	2020/2021 Actual	2021/2022 Actual	2022/2023 Adopted	2022/2023 Projected	2023/2024 Proposed
Passenger Trips – Annual	810,758	3,267,836	3,500,000	3,500,000	3,700,000
Miles between Service Interruptions due to major mechanical problems	5,610	4,390	3,400	3,000	4,000
On-Time Performance	89%	89%	90%	85%	90%
Customer Information System Interactions	11,914,695	11,427,976	20,100,000	12,000,000	12,000,000
Advertising Revenue Earned	\$ 95,450	\$80,085	\$ 92,700	--	\$60,000
<u>Bus Operations</u>					
Operating Expense per Revenue Hour	\$ 88.02	\$98.27	\$ 100.66	\$114.60	\$128.80
Passenger Trips per Revenue Hour	7.74	32.63	29.82	37.80	34.41
<u>BT Access Operations</u>					
Operating Expense per Revenue Hour	\$109.12	\$95.98	\$ 96.16	\$110.50	\$127.35
Passenger Trips per Revenue Hour	1.27	1.52	1.40	1.75	1.55

**TRANSIT FUND
SUMMARY¹**

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Revised	FY 2024 Adopted
Beginning Cash Balance (July 1)	\$ 4,769,694	\$ 9,480,690	\$ 9,369,847	\$ 10,570,763	\$ 10,026,086
REVENUES					
Federal/State Grants	\$ 12,023,450	\$ 18,526,999	\$ 13,969,730	\$ 11,328,307	\$ 13,609,946
Virginia Tech Contract	5,157,192	1,436,024	5,319,908	7,599,316	8,616,970
Christiansburg Reimbursement	372,018	180,148	382,800	450,000	765,118
Fares and passes	178,922	-	-	-	-
Interest	47,852	33,787	16,226	35,000	35,000
Other	196,592	169,768	153,982	145,700	115,000
Total Revenues	\$ 17,976,026	\$ 20,346,726	\$ 19,842,646	\$ 19,558,323	\$ 23,142,034
EXPENDITURES					
Administration	\$ 1,231,180	\$ 918,230	\$ 1,147,955	\$ 2,422,324	\$ 2,129,687
Communications and Customer Support	274,340	198,357	338,433	369,079	408,252
Information Technology	548,524	571,435	632,912	701,402	762,958
Operations	4,075,869	4,267,132	4,936,011	5,303,859	5,539,109
Training	339,145	361,960	316,825	458,400	649,229
Access	733,931	798,945	-	-	-
Maintenance	2,076,712	2,185,410	2,650,972	3,240,630	4,312,165
Capital	3,985,329	11,156,100	8,618,622	7,607,306	9,747,800
Total Expenditures	\$ 13,265,030	\$ 20,457,569	\$ 18,641,730	\$ 20,103,000	\$ 23,549,200
OTHER FINANCING SOURCES					
Net Gain (Loss)	<u>4,710,996</u>	<u>(110,843) *</u>	<u>1,200,916</u>	<u>(544,677) *</u>	<u>(407,166) *</u>
Ending Cash Balance	\$ <u>9,480,690</u>	\$ <u>9,369,847</u>	\$ <u>10,570,763</u>	\$ <u>10,026,086</u>	\$ <u>9,618,920</u>

* Planned Use of Cash

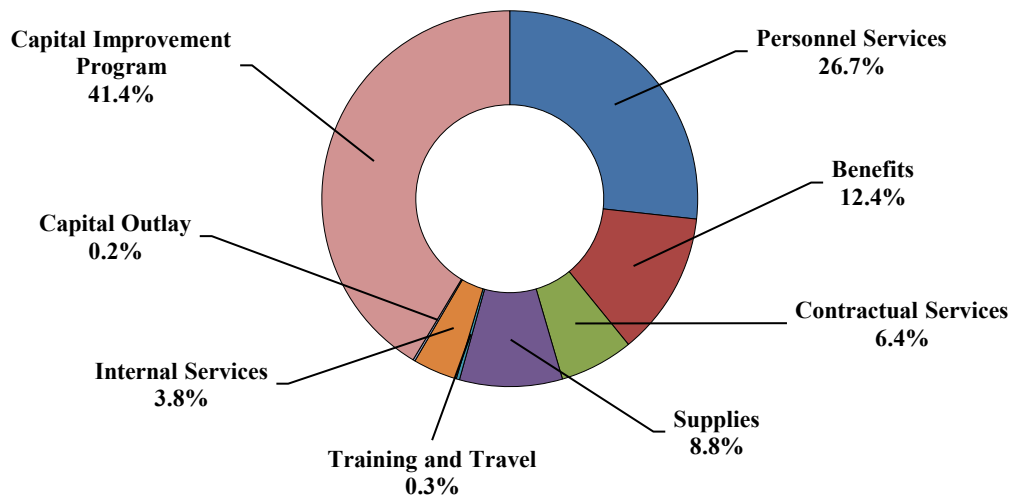
¹For comparison purposes with other fund summaries, projected and budgeted expenditures are recognized on the modified accrual basis of accounting.

TRANSIT DEPARTMENT

FUNDING SUMMARY

<u>Item Account</u>	<u>Actual Expended 2021/22</u>	<u>Total Appropriation 2022/23</u>	<u>Manager Recommended 2023/24</u>	<u>Council Adopted 2023/24</u>	<u>% Change From 2022/23</u>
Personnel Services	\$ 4,675,680	\$ 5,922,453	\$ 6,294,853	\$ 6,294,853	6.3%
Benefits	1,800,229	2,625,016	2,918,917	2,918,917	11.2%
Contractual Services	847,100	865,381	1,495,619	1,495,619	72.8%
Supplies	1,760,539	1,800,435	2,081,858	2,081,858	15.6%
Training and Travel	21,367	57,052	66,600	66,600	16.7%
Internal Services	1,005,200	1,182,100	900,100	900,100	(23.9%)
Capital Outlay	45,209	43,257	43,357	43,357	0.2%
Transfers Out	(132,216)	-	-	-	0.0%
Total	\$ 10,023,108	\$ 12,495,694	\$ 13,801,304	\$ 13,801,304	10.4%
C.I.P. Capital	8,618,622	7,607,306	9,747,800	9,747,800	28.1%
Total	\$ 18,641,730	\$ 20,103,000	\$ 23,549,104	\$ 23,549,104	17.1%

**Transit Department
Total FY 2023/24 Expenditures: \$23,549,104**



PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>Actual 2021/22</u>	<u>Budget 2022/23</u>	<u>Manager 2023/24</u>	<u>Council Adopted</u>
Full-Time	79.00	84.00	87.00	87.00
Wage	62.95	55.80	45.74	45.74
Total	141.95	139.80	132.74	132.74

Note:

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

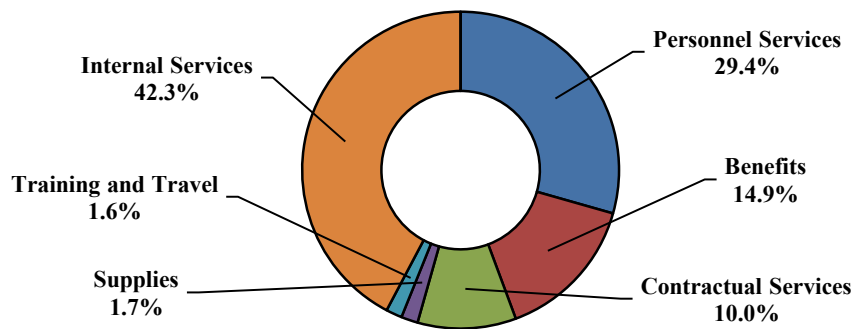
TRANSIT DEPARTMENT

ADMINISTRATION

FUNDING SUMMARY

<u>Item Account</u>	<u>Actual Expended 2021/22</u>	<u>Total Appropriation 2022/23</u>	<u>Manager Recommended 2023/24</u>	<u>Council Adopted 2023/24</u>	<u>% Change From 2022/23</u>
Personnel Services	\$ 586,435	\$ 599,487	\$ 626,267	\$ 626,267	4.5%
Benefits	250,263	305,314	318,052	318,052	4.2%
Contractual Services	223,945	341,702	213,996	213,996	(37.4%)
Supplies	24,809	36,121	36,272	36,272	0.4%
Training and Travel	8,658	29,500	35,000	35,000	18.6%
Internal Services	50,700	1,110,200	900,100	900,100	(18.9%)
Capital Outlay	3,238	-	-	-	0.0%
Total	\$ 1,148,048	\$ 2,422,324	\$ 2,129,687	\$ 2,129,687	(12.1%)

**Administration Division
Total FY 2023/24 Expenditures: \$2,129,687**



PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>Actual 2021/22</u>	<u>Budget 2022/23</u>	<u>Manager 2023/24</u>	<u>Council Adopted</u>
Accounting Associate	1.00	1.00	1.00	1.00
Accounting Specialist	2.00	2.00	2.00	2.00
Administrative Specialist	1.00	1.00	1.00	1.00
Director of Transit	1.00	1.00	1.00	1.00
Finance & Grants Supervisor	1.00	1.00	1.00	1.00
Human Resource Generalist	1.00	1.00	1.00	1.00
Planner - Transportation	1.00	1.00	1.00	1.00
Transit Financial Manager	1.00	1.00	1.00	1.00
Transit Program Coordinator	1.00	1.00	1.00	1.00
Total	10.00	10.00	10.00	10.00

Note:

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

TRANSIT DEPARTMENT

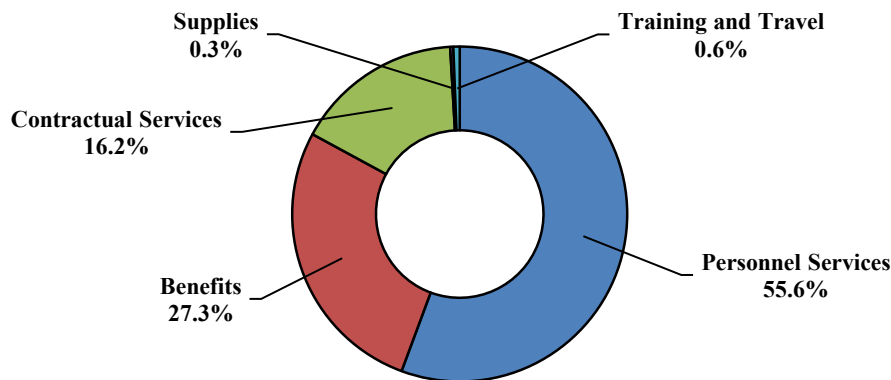
COMMUNICATIONS AND CUSTOMER SUPPORT

FUNDING SUMMARY

<u>Item Account</u>	<u>Actual Expended 2021/22</u>	<u>Total Appropriation 2022/23</u>	<u>Manager Recommended 2023/24</u>	<u>Council Adopted 2023/24</u>	<u>% Change From 2022/23</u>
Personnel Services	\$ 192,177	\$ 193,362	\$ 227,179	\$ 227,179	17.5%
Benefits	82,965	96,947	111,303	111,303	14.8%
Contractual Services	63,113	75,050	66,050	66,050	(12.0%)
Supplies	148	1,220	1,220	1,220	0.0%
Training and Travel	30	2,500	2,500	2,500	0.0%
Internal Services	-	-	-	-	0.0%
Capital Outlay	-	-	-	-	0.0%
Total	\$ 338,433	\$ 369,079	\$ 408,252	\$ 408,252	10.6%

Communications and Customer Support Division

Total FY 2023/24 Expenditures: \$408,252



PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>Actual 2021/22</u>	<u>Budget 2022/23</u>	<u>Manager 2023/24</u>	<u>Council Adopted</u>
Communications and Customer Services Manager	1.00	1.00	1.00	1.00
Communications and Customer Service Specialist	1.00	1.00	1.00	1.00
Communications Coordinator	1.00	1.00	1.00	1.00
Clerical (wage)	1.44	1.44	0.58	0.58
Total	4.44	4.44	3.58	3.58

Note:

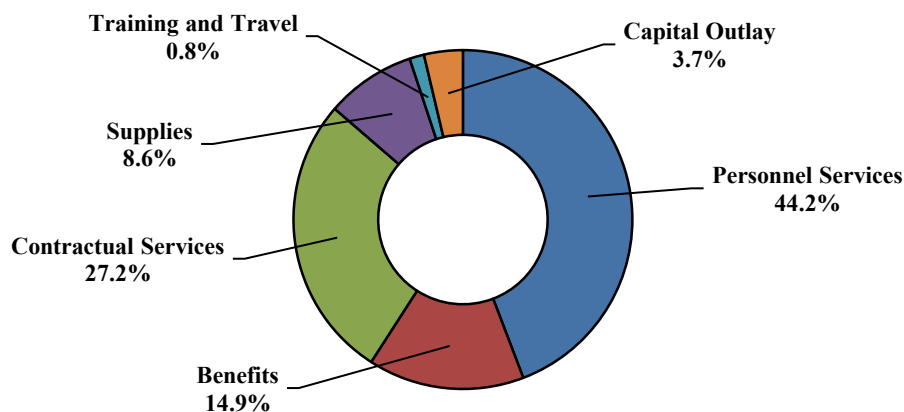
See the *Personnel Summary* in the *Supplemental Information* section for position title changes resulting from the FY 2022-2023 compensation study.

TRANSIT DEPARTMENT
INFORMATION TECHNOLOGY

FUNDING SUMMARY

<u>Item Account</u>	<u>Actual Expended 2021/22</u>	<u>Total Appropriation 2022/23</u>	<u>Manager Recommended 2023/24</u>	<u>Council Adopted 2023/24</u>	<u>% Change From 2022/23</u>
Personnel Services	\$ 246,754	\$ 295,854	\$ 337,243	\$ 337,243	14.0%
Benefits	99,542	116,700	113,719	113,719	(2.6%)
Contractual Services	181,967	181,041	207,789	207,789	14.8%
Supplies	65,221	74,100	65,400	65,400	(11.7%)
Training and Travel	30	5,600	10,600	10,600	89.3%
Internal Services	-	-	-	-	0.0%
Capital Outlay	39,398	28,107	28,207	28,207	0.4%
Total	\$ 632,912	\$ 701,402	\$ 762,958	\$ 762,958	8.8%

Information Technology Division
Total FY 2023/24 Expenditures: \$762,958



PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>Actual 2021/22</u>	<u>Budget 2022/23</u>	<u>Manager 2023/24</u>	<u>Council Adopted</u>
ITS System Administrator	1.00	1.00	1.00	1.00
ITS Technician - Lead	1.00	1.00	1.00	1.00
ITS/Special Projects Manager	1.00	1.00	1.00	1.00
Clerical (wage)	2.17	2.16	0.86	0.86
ITS Administrative Assistant (wage)	0.72	0.72	2.16	2.16
ITS Technician (wage)	0.72	0.72	1.44	1.44
Total	6.61	6.60	7.46	7.46

Note:

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

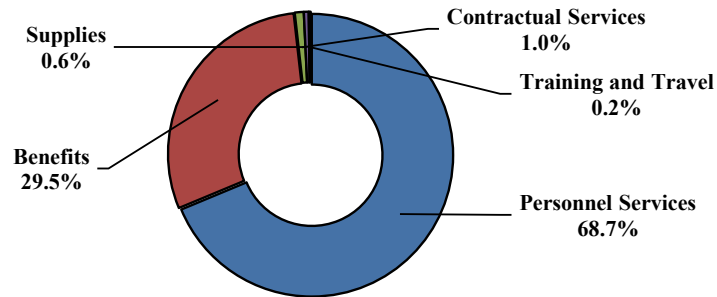
TRANSIT DEPARTMENT

OPERATIONS

FUNDING SUMMARY

<u>Item Account</u>	<u>Actual Expended 2021/22</u>	<u>Total Appropriation 2022/23</u>	<u>Manager Recommended 2023/24</u>	<u>Council Adopted 2023/24</u>	<u>% Change From 2022/23</u>
Personnel Services	\$ 2,866,897	\$ 3,743,490	\$ 3,806,917	\$ 3,806,917	1.7%
Benefits	1,024,586	1,470,968	1,633,452	1,633,452	11.0%
Contractual Services	95,797	46,910	56,635	56,635	20.7%
Supplies	48,538	29,960	30,605	30,605	2.2%
Training and Travel	10,253	12,531	11,500	11,500	(8.2%)
Internal Services	889,400	-	-	-	0.0%
Capital Outlay	447	-	-	-	0.0%
Transfers Out	-	-	-	-	0.0%
Total	\$ 4,935,918	\$ 5,303,859	\$ 5,539,109	\$ 5,539,109	4.4%

**Operations Division
Total FY 2023/24 Expenditures: \$5,539,109**



PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>Actual 2021/22</u>	<u>Budget 2022/23</u>	<u>Manager 2023/24</u>	<u>Council Adopted</u>
Assistant Operations Manager	-	1.00	1.00	1.00
Bus Operator	32.00	32.00	32.00	32.00
Dispatch Coordinator	1.00	1.00	1.00	1.00
Dispatcher	1.00	1.00	2.00	2.00
Operations Manager	1.00	1.00	1.00	1.00
Operations Specialist	1.00	1.00	1.00	1.00
Operations Specialist Assistant	-	-	1.00	1.00
Operations Supervisor	7.00	7.00	7.00	7.00
Scheduling & Planning Coordinator	1.00	1.00	1.00	1.00
Bus Operators (wage)	44.65	38.32	28.00	28.00
Dispatcher (wage)	5.69	3.60	2.88	2.88
Operations Assistant (wage)	0.72	2.80	3.52	3.52
Total	95.06	89.72	81.40	81.40

Note:

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

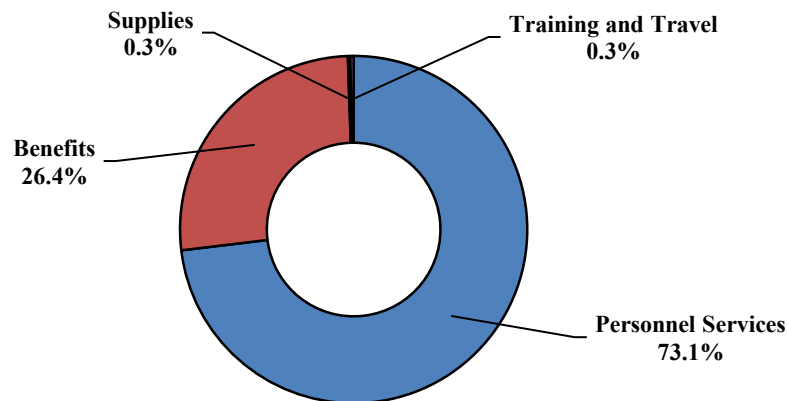
TRANSIT DEPARTMENT

TRAINING

FUNDING SUMMARY

<u>Item Account</u>	<u>Actual Expended 2021/22</u>	<u>Total Appropriation 2022/23</u>	<u>Manager Recommended 2023/24</u>	<u>Council Adopted 2023/24</u>	<u>% Change From 2022/23</u>
Personnel Services	\$ 244,112	\$ 352,521	\$ 474,493	\$ 474,493	34.6%
Benefits	68,028	102,368	171,296	171,296	67.3%
Contractual Services	85.00	-	-	-	0.0%
Supplies	603	1,590	1,440	1,440	(9.4%)
Training and Travel	2,221	1,921	2,000	2,000	4.1%
Internal Services	-	-	-	-	0.0%
Capital Outlay	1,776	-	-	-	0.0%
Total	\$ 316,825	\$ 458,400	\$ 649,229	\$ 649,229	41.6%

**Training Division
Total FY 2023/24 Expenditures: \$649,229**



PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>Actual 2021/22</u>	<u>Budget 2022/23</u>	<u>Manager 2023/24</u>	<u>Council Adopted</u>
Operations Trainer	2.00	5.00	5.00	5.00
Safety/Training Manager	1.00	1.00	1.00	1.00
Bus Operators (wage)	3.96	3.88	3.88	3.88
Operations Trainer (wage)	2.16	2.16	2.42	2.42
Total	9.12	12.04	12.30	12.30

Note:

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

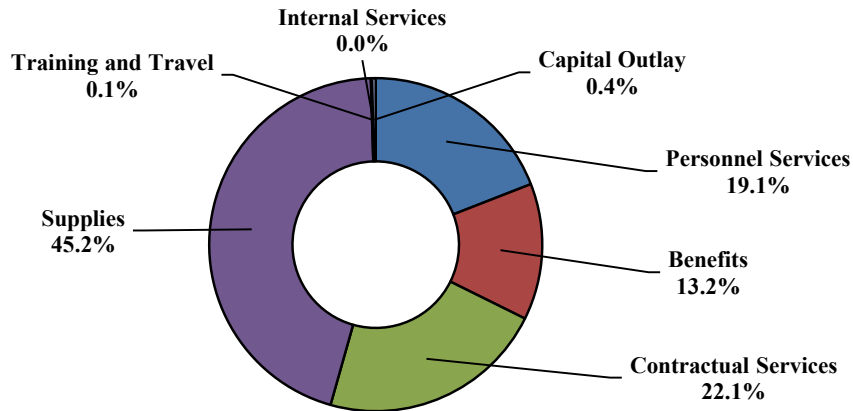
TRANSIT DEPARTMENT

MAINTENANCE

FUNDING SUMMARY

<u>Item Account</u>	<u>Actual Expended 2021/22</u>	<u>Total Appropriation 2022/23</u>	<u>Manager Recommended 2023/24</u>	<u>Council Adopted 2023/24</u>	<u>% Change From 2022/23</u>
Personnel Services	\$ 539,305	\$ 737,739	\$ 822,754	\$ 822,754	11.5%
Benefits	274,845	532,719	571,095	571,095	7.2%
Contractual Services	282,193	220,678	951,149	951,149	331.0%
Supplies	1,489,004	1,657,444	1,947,017	1,947,017	17.5%
Training and Travel	175	5,000	5,000	5,000	0.0%
Internal Services	65,100	71,900	-	-	(100.0%)
Capital Outlay	350	15,150	15,150	15,150	0.0%
Total	\$ 2,650,972	\$ 3,240,630	\$ 4,312,165	\$ 4,312,165	33.1%

Maintenance Division
Total FY 2023/24 Expenditures: \$4,312,165



PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>Actual 2021/22</u>	<u>Budget 2022/23</u>	<u>Manager 2023/24</u>	<u>Council Adopted</u>
Bus Maintenance Specialist	3.00	3.00	4.00	4.00
Crew Leader	1.00	1.00	1.00	1.00
Maintenance Manager	1.00	1.00	1.00	1.00
Mechanic	5.00	5.00	5.00	5.00
Mechanic Assistant	3.00	3.00	3.00	3.00
Mechanic Foreman	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	1.00
Parts & Service Assistant (wage)	0.72	-	-	-
Total	16.72	17.00	18.00	18.00

Note:

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

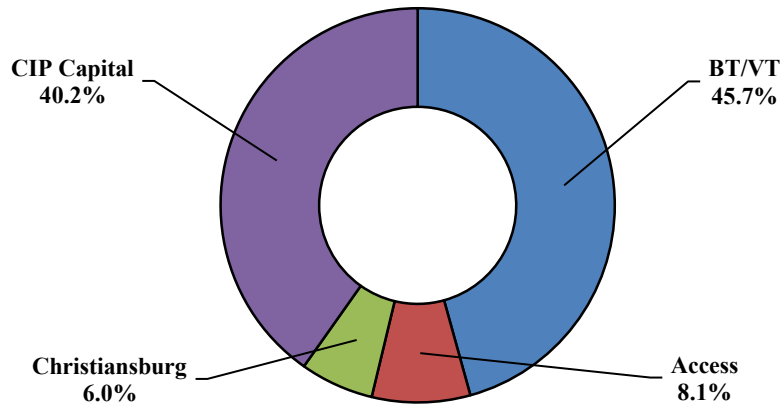
TRANSIT DEPARTMENT

MODE OF SERVICE

FUNDING SUMMARY

<u>Item Account</u>	<u>Blacksburg Transit/ Virginia Tech</u>	<u>Access</u>	<u>Christiansburg</u>	<u>Council Adopted 2023/24</u>
Personnel Services	\$ 5,002,311	\$ 558,481	\$ 682,473	\$ 6,243,265
Benefits	2,264,869	249,735	314,197	2,828,801
Contractual Services	1,198,760	118,249	178,610	1,495,619
Supplies	1,793,241	108,155	180,462	2,081,858
Training and Travel	53,913	5,539	7,148	66,600
Internal Services	729,465	73,859	96,776	900,100
Capital Outlay	35,138	3,558	4,662	43,357
Total	\$ 11,077,697	\$ 1,117,576	\$ 1,464,328	\$ 13,659,600
C.I.P. Capital	8,198,600	837,000	712,200	9,747,800
Total	\$ 19,276,297	\$ 1,954,576	\$ 2,176,528	\$ 23,407,400

**Transit Department - Mode of Service
Total FY 2023/24 Expenditures: \$23,407,400**



Solid Waste and Recycling Fund



FY 2023-24

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 2022-2023 ACCOMPLISHMENTS

- In calendar year 2022, 19.38 tons of electronics and 0.04 tons of rechargeable batteries were recycled in partnership with the YMCA of Virginia Tech.
- Completed the Town’s portion of the calendar year 2022 Virginia Department of Environment Quality (DEQ) Recycling Rate Report to the Montgomery Regional Solid Waste Authority (MRSWA) 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.
- Administered Solid Waste Collection and Disposal Permit Program.
- Coordinated the opening of the Church Street Trash & Recycling site by securing customer contracts, dumpsters delivered and keys distributed.
- Managed the E-waste Electronics Recycling Program.
- 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 MRSWA 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.
- Submitted application for the DEQ Litter/Recycling Grant.

FY 2023-2024 OBJECTIVES

- Continue to partner with the YMCA at Virginia Tech to provide convenient opportunities for Blacksburg residents to recycle electronics and batteries.
- Continue to work with the contracted solid waste hauler and customers of the Progress Street Lot, Armory Parking Lot, and Church Street 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 recycling programs.
- Submit the Town’s portion of the annual DEQ Recycling Rate Report and provide it to the MRSWA for inclusion in the regional report.
- Finalize the debris management plan for emergency events and ongoing brush and leaf collection/disposal operations.
- Continue to submit the forms for the DEQ Litter and Recycling Grant.

PUBLIC WORKS	2020/2021 Actual	2021/2022 Actual	2022/2023 Adopted	2022/2023 Projected	2023/2024 Proposed
Total Annual Revenue Collected	\$2,074,896	\$2,222,436	\$2,380,700	\$2,380,700	\$2,657,100
Total Annual Revenue Per Units Billed	\$28.87	\$28.22	\$29.91	\$29.91	\$33.36
Solid Waste Tons	4,376	4,351	4,300	4,300	4,300
Curbside Recycling Tons	1,233	1,277	1,250	1,250	1,250
Recycling Rate	22.0%	22.7%	22.5%	22.5%	22.5%

**SOLID WASTE AND RECYCLING FUND
SUMMARY¹**

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Revised	FY 2024 Adopted
Beginning Cash Balance	\$ 404,795	\$ 526,327	\$ 590,330	\$ 369,536	\$ 3,536
REVENUES					
Refuse Collection Fees	\$ 2,067,752	\$ 2,055,294	\$ 2,195,090	\$ 2,371,700	\$ 2,637,400
Miscellaneous Income	7,383	8,552	15,256	-	6,500
Special Pickups	7,735	11,050	12,090	9,000	13,200
Transfers In	-	-	-	-	-
Total Revenues	<u>\$ 2,082,870</u>	<u>\$ 2,074,896</u>	<u>\$ 2,222,436</u>	<u>\$ 2,380,700</u>	<u>\$ 2,657,100</u>
EXPENDITURES					
Personnel Services	\$ 117,618	\$ 123,703	\$ 101,976	\$ 146,933	\$ 179,064
Contractual Services	1,491,327	1,509,215	1,636,100	1,777,964	1,949,826
Other	340,960	370,769	389,794	414,270	437,462
Capital Outlay	11,433	7,206	223,827	12,500	-
Total Expenditures	<u>\$ 1,961,338</u>	<u>\$ 2,010,893</u>	<u>\$ 2,351,697</u>	<u>\$ 2,351,667</u>	<u>\$ 2,566,352</u>
Transfers Out	-	-	91,533	395,033	415,248
Total Expenditures/Transfers Out	<u>\$ 1,961,338</u>	<u>\$ 2,010,893</u>	<u>\$ 2,443,230</u>	<u>\$ 2,746,700</u>	<u>\$ 2,981,600</u>
OTHER FINANCING SOURCES					
Net Gain (Loss)	<u>121,532</u>	<u>64,003</u>	<u>(220,794) *</u>	<u>(366,000) *</u>	<u>(324,500) *</u>
Ending Cash Balance	<u><u>\$ 526,327</u></u>	<u><u>\$ 590,330</u></u>	<u><u>\$ 369,536</u></u>	<u><u>\$ 3,536</u></u>	<u><u>\$ (320,964)</u></u>

* Planned Use of Cash

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

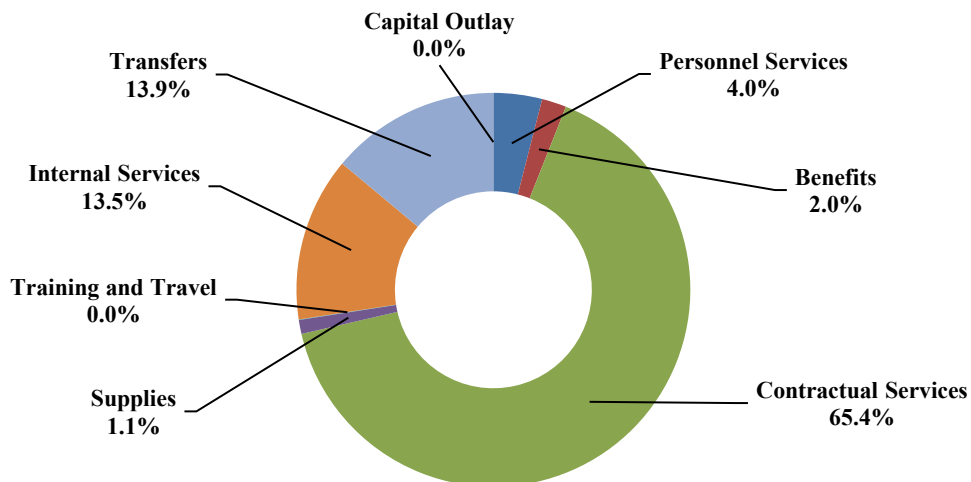
SOLID WASTE AND RECYCLING FUND

FINANCIAL SERVICES AND PUBLIC WORKS DEPARTMENTS

FUNDING SUMMARY

<u>Item Account</u>	<u>Actual Expended 2021-22</u>	<u>Total Appropriation 2022/23</u>	<u>Manager Recommended 2023/24</u>	<u>Council Adopted 2023/24</u>	<u>% Change From 2022/23</u>
Personnel Services	\$ 64,456	\$ 89,159	\$ 118,991	\$ 118,991	33.5%
Benefits	37,520	57,774	60,073	60,073	4.0%
Contractual Services	1,636,100	1,777,964	1,949,826	1,949,826	9.7%
Supplies	22,136	23,670	34,074	34,074	44.0%
Training and Travel	-	1,400	1,400	1,400	0.0%
Internal Services	356,403	389,200	401,988	401,988	3.3%
Capital Outlay	235,082	12,500	-	-	(100.0%)
Transfers	91,533	395,033	415,248	415,248	5.1%
Total	\$ 2,443,230	\$ 2,746,700	\$ 2,981,600	\$ 2,981,600	8.6%

**Solid Waste and Recycling Fund
Total FY 2023/24 Expenditures: \$2,981,600**



PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>Actual 2021/22</u>	<u>Budget 2022/23</u>	<u>Manager 2023/24</u>	<u>Council Adopted</u>
Finance Accounting Specialist	1.00	1.00	1.00	1.00
Solid Waste Specialist	1.00	1.00	1.00	1.00
Total	2.00	2.00	2.00	2.00

Note:

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

Stormwater Fund



FY 2023-24

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 2022-2023 ACCOMPLISHMENTS

- Completed the construction of the Giles Road sidewalk and storm drain improvement 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-feet 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 2021-22 MS4 Annual Report, which was approved by the Department of Environmental Quality (DEQ). This report documents the Town's completion of the forty-three (43) annual requirements for Virginia Pollutant Discharge Elimination System (VPDES) water quality compliance.

FY 2023-2024 OBJECTIVES

- Begin construction for the Harding Avenue stormwater improvement project.
- Submit the 2022-23 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 (continued)

FY 2023-2024 OBJECTIVES (continued)

- Schedule the design for the following stormwater projects:
 1. Webb Street Flooding
 2. Penn Street Drainage Improvement Project
 3. Progress Street and North Main Flooding Study

STORMWATER FUND	2020/2021 Actual	2021/2022 Actual	2022/2023 Adopted	2022/2023 Projected	2023/2024 Proposed
<u>PUBLIC WORKS:</u>					
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
<u>ENGINEERING & GIS:</u>					
Number of Stormwater Facilities which Require Town Inspection	493	507	517	540	544
Number of Stormwater Management Facilities Inspected During the FY	97	95	93	133	54
Stormwater Management Facilities which Required Corrections as a Result of Inspection	48	48	47	61	27
Stormwater Credit Applications Received	61	55	58	56	58
Number of Stormwater Credit Applications Approved	56	50	53	51	53
Annual Value of Stormwater Credit Applications Approved	\$50,032.00	\$71,568.00	\$73,833.50	\$26,204.87	\$52,409.74
Nutrient Reduction Achieved through Stormwater Management Program (lbs)	305.2	353.8	335.2	353.8	354.0
Sediment Reduction Achieved through Stormwater Management Program (tons)	99	105	104	105	105
Total Annual Revenue Collected	\$1,115,023	\$1,139,602	\$1,120,500	\$1,120,500	\$1,154,500
Total Annual Revenue Per Total Parcels Billed	\$13.03	\$13.22	\$12.92	\$12.92	\$13.30
Total Annual Revenue Collection Percentage	99.36%	99.40%	99.47%	99.47%	99.42%
Operation / Capital Expenditures Ratio for the FY	163.14	1.88	1.81	1.81	2.93

**STORMWATER FUND
SUMMARY¹**

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Revised	FY 2024 Adopted
Beginning Cash Balance (July 1)	\$ 1,503,449	\$ 1,698,647	\$ 1,959,540	\$ 1,211,618	\$ 785,718
REVENUES					
Stormwater Collection Fees	\$ 1,081,502	\$ 1,083,472	\$ 1,102,910	\$ 1,100,000	\$ 1,121,000
Interest Earnings	20,812	9,062	5,310	5,500	10,500
Miscellaneous Income	20,092	22,489	25,936	15,000	23,000
Transfers In	12,819	-	5,446	-	-
Total Revenues	\$ 1,135,225	\$ 1,115,023	\$ 1,139,602	\$ 1,120,500	\$ 1,154,500
EXPENDITURES					
Personnel Services	\$ 179,094	\$ 182,300	\$ 200,958	\$ 214,088	\$ 224,968
Contractual Services	24,751	36,367	46,514	249,261	259,271
Other	502,957	515,463	549,952	530,551	542,961
Debt Service	-	-	-	-	22,000
Capital Outlay	8,225	-	-	-	-
Total Expenditures	\$ 715,027	\$ 734,130	\$ 797,424	\$ 993,900	\$ 1,049,200
Transfers Out	225,000	120,000	1,090,100	552,500	358,000
Total Expenditures/Transfers Out	\$ 940,027	\$ 854,130	\$ 1,887,524	\$ 1,546,400	\$ 1,407,200
OTHER FINANCING SOURCES					
Bond Proceeds	-	-	-	-	800,000
Net Gain (Loss)	195,198	260,893	(747,922) *	(425,900) *	547,300
Ending Cash Balance	\$ 1,698,647	\$ 1,959,540	\$ 1,211,618	\$ 785,718	\$ 1,333,018

* Planned Use of Cash

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

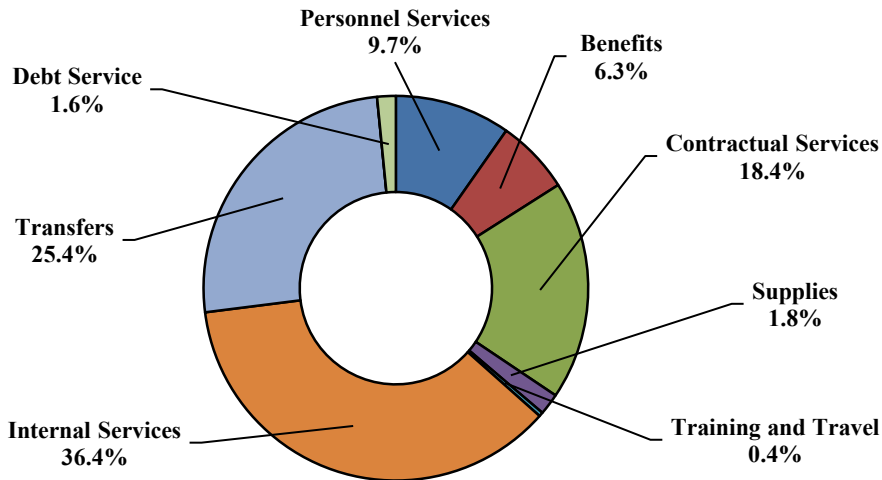
STORMWATER FUND

FINANCIAL SERVICES AND ENGINEERING & GIS DEPARTMENTS

FUNDING SUMMARY

<u>Item Account</u>	<u>Actual Expended 2021/22</u>	<u>Total Appropriation 2022/23</u>	<u>Manager Recommended 2023/24</u>	<u>Council Adopted 2023/24</u>	<u>% Change From 2022/23</u>
Personnel Services	\$ 126,017	\$ 127,139	\$ 136,882	\$ 136,882	7.7%
Benefits	74,941	85,011	88,086	88,086	3.6%
Contractual Services	46,514	251,194	259,271	259,271	3.2%
Supplies	16,251	24,648	25,393	25,393	3.0%
Training and Travel	105	5,000	5,000	5,000	0.0%
Internal Services	533,596	500,908	512,568	512,568	2.3%
Capital Outlay	-	-	-	-	0.0%
Debt Service	-	-	22,000	22,000	100.0%
Transfers	1,090,100	552,500	358,000	358,000	(35.2%)
Total	\$ 1,887,524	\$ 1,546,400	\$ 1,407,200	\$ 1,407,200	(9.0%)
C.I.P. Capital	-	-	-	-	0.0%
Total	\$ 1,887,524	\$ 1,546,400	\$ 1,407,200	\$ 1,407,200	(9.0%)

**Stormwater Fund
Total FY 2023/24 Expenditures: \$1,407,200**



PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>Actual 2021/22</u>	<u>Budget 2022/23</u>	<u>Manager 2023/24</u>	<u>Council Adopted</u>
Senior Engineer	1.00	1.00	1.00	1.00
Inspector - Stormwater	1.00	1.00	1.00	1.00
Total	2.00	2.00	2.00	2.00

Note:

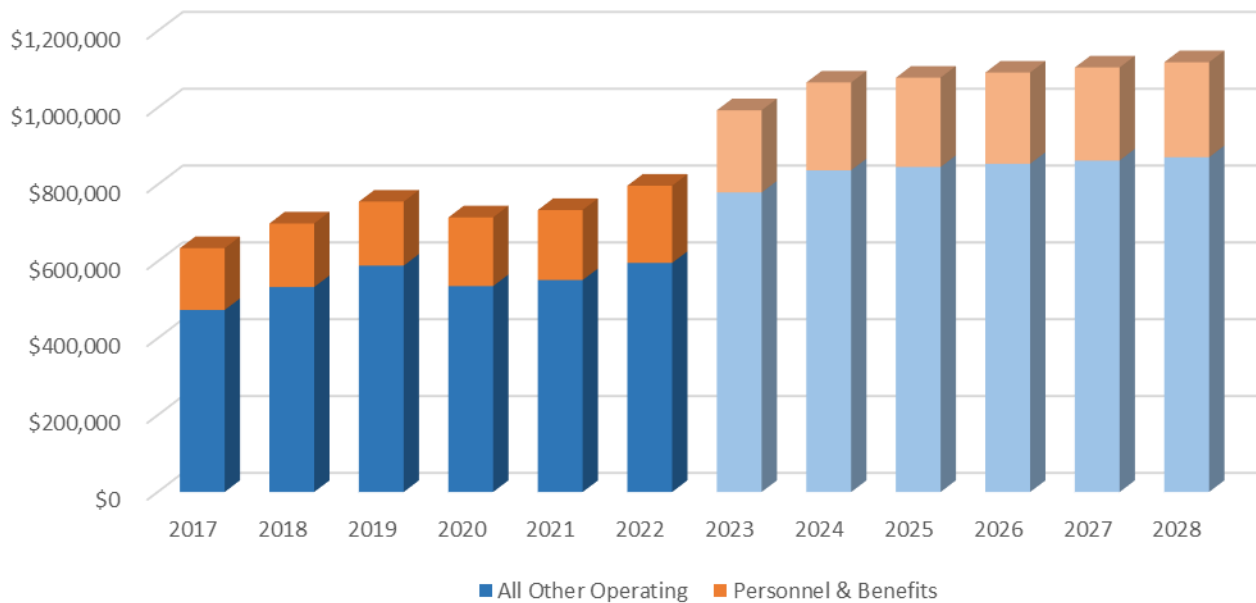
See the [Personnel Summary](#) in the *Supplemental Information* section for position title changes resulting from the FY 2022-2023 compensation study.

STORMWATER FUND OPERATING REVENUE AND EXPENDITURES

Stormwater Fund Operating Revenue (Actual and Projected)



Stormwater Fund Operating Expenditures (Actual and Projected)



Water & Sewer Fund



FY 2023-24

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 2022-2023 ACCOMPLISHMENTS

Engineering & GIS

- Completed and implemented the system wide water quality plan, including additional testing, unilateral directional flushing in the north end of town, three tank cleanouts, flushing stations, and additional Supervisory Control and Data Acquisition (SCADA) upgrades to control tank levels.
- Installed water tank mixers in the North Main and Neil Street water tanks to improve water quality in the north end of town.
- Completed design of the Harding Sewer Shed Upgrade project.
- Completed design of the Hospital Pump Station Force Main Upgrade project.
- Completed design of the Lucas Drive Sewer Upgrade project.
- Completed design of the Cedar Run – South Sewer Replacement project.

Public Works

- Completed pumping and inspection of sixty-four (64) STEP/STEG tanks around town.
- Installed seventy-five new water services.
- Located and identified water valves for the unidirectional flushing program.
- Located and identified water and sewer assets to improve mapping.
- Replaced ten fire hydrants.
- Upgraded Shawnee pump station mechanical systems.
- Installed emergency bypass connections at the Shawnee pump station.

FY 2023-2024 OBJECTIVES

Engineering & GIS

- Plan and implement Town-wide uni-directional flushing to improve water quality by systematically scouring water pipes.
- Initiate Lead and Copper service inventory program to meet requirements of new EPA regulations. This includes inventory of all water laterals on the public and private side of the water meter.
- Conduct flow monitoring within the sewage collection system to improve the calibration of the Town Sewer Model and improve its accuracy and reliability.
- Bid and complete construction of the lower reach of the Harding Sewershed Upgrade project.
- Bid and begin construction of the upper reaches of the Harding Sewershed Upgrade project.
- Bid and begin construction of the Cedar Run – South Main Sewer Replacement project.
- Bid and complete construction of the Lucas Drive Sewer Upgrade project.
- Complete a Preliminary Engineering Report and design plans and specifications for the Hospital Pump Station Upgrade project.

WATER AND SEWER FUND (continued)

FY 2022-2023 OBJECTIVES (continued)

Engineering & GIS

- Bid and complete construction of the Hospital Pump Station Force Main Upgrade project.
- Bid and begin construction of the Hospital Pump Station Upgrade project.
- Complete an engineering analysis of the Karr Heights Pump Station and downstream sewers to develop a Capital Improvement Plan for capacity building to prevent future overflows.
- Complete the design of the Windsor Hills Force Main Replacement project.

Public Works

- Continue fire hydrant replacement schedule.
- Continue installation of emergency bypass connections for existing pump stations.
- Pump approximately thirty (30) STEP/STEG tanks at The Village at Tom’s Creek.
- Continue locating and identifying assets in the water and sewer system to improve maintenance and emergency response.
- Replace approximately 700 feet of sewer force main at Murphy’s Pump Station.
- Initiate annual contract for inspection and load testing of pump station generators.
- Initiate annual contract for inspection and maintenance contract for STEP/STEG tanks.
- Complete the sewer lining of Murphy’s gravity lines to reduce Inflow and Infiltration.

WATER AND SEWER FUND	2020/2021 Actual	2021/2022 Actual	2022/2023 Adopted	2022/2023 Projected	2023/2024 Proposed
<u>Engineering & GIS:</u>					
Professional Services Contracts Awarded and Administered	\$185,000	\$719,800	\$656,950	\$526,000	\$416,000
Construction Contracts Awarded and Administered	\$765,624	\$5,240,000	\$1,263,695	\$4,659,800	\$5,679,825
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
Public Improvement Construction Inspected and Accepted (LF)					
Water Main (Development)	13,658	6,654	9,056	6,215	7,975
Sewer Main (Development)	14,837	9,040	11,176	6,520	10,696
<u>Public Works:</u>					
Ratio of Department Water & Sewer Operational Expenses to Fund Revenues	24%	22%	23%	24%	24%

**WATER AND SEWER FUND
SUMMARY¹**

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Revised	FY 2024 Adopted
Beginning Cash Balance (July 1)	\$ 3,576,753	\$ 3,488,653	\$ 3,975,181	\$ 3,122,687	\$ 1,347,887
REVENUES					
Service Charges	\$ 11,254,126	\$ 11,661,456	\$ 12,187,052	\$ 13,197,400	\$ 13,910,600
Meter Installation	50,100	106,471	103,631	77,000	77,000
Connection Charges	135,421	204,478	116,633	66,400	138,200
Other	14,077	14,686	16,468	11,000	16,000
Line Extensions	9,760	-	2,075	8,300	8,300
Interest Earnings	53,801	18,564	12,720	15,000	30,000
Miscellaneous	86,706	99,137	109,536	115,000	118,500
Total Revenues	11,603,991	12,104,792	12,548,115	13,490,100	14,298,600
Transfers In	84,966	-	5,330	600,000	-
Total Revenues/Transfers In	\$ 11,688,957	\$ 12,104,792	\$ 12,553,445	\$ 14,090,100	\$ 14,298,600
EXPENDITURES					
Payment to Authorities	\$ 7,167,946	\$ 7,421,056	\$ 7,795,983	\$ 8,713,393	\$ 8,850,981
Operations	1,116,554	988,902	949,891	1,289,985	1,392,328
Administration	1,431,025	1,466,973	1,575,972	1,833,784	1,975,142
Utility Services	598,735	597,190	612,550	669,451	748,322
Pump Station Maintenance	480,883	435,053	468,636	466,483	724,909
Debt Service	740,575	738,990	600,495	1,227,039	1,059,573
Total Expenditures	\$ 11,535,718	\$ 11,648,164	\$ 12,003,527	\$ 14,200,135	\$ 14,751,255
Transfers Out	762,139	649,700	1,757,012	3,008,065	1,362,245
Total Expenditures/Transfers Out	\$ 12,297,857	\$ 12,297,864	\$ 13,760,539	\$ 17,208,200	\$ 16,113,500
OTHER FINANCING SOURCES					
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -
Availability Fees	453,100	679,600	354,600	1,343,300	813,900
Total Other Financing Sources	\$ 520,800	\$ 679,600	\$ 354,600	\$ 1,343,300	\$ 813,900
Net Gain (Loss)	(88,100) *	486,528	(852,494) *	(1,774,800) *	(1,001,000) *
Ending Cash Balance	\$ 3,488,653	\$ 3,975,181	\$ 3,122,687	\$ 1,347,887	\$ 346,887

* Planned Use of Cash

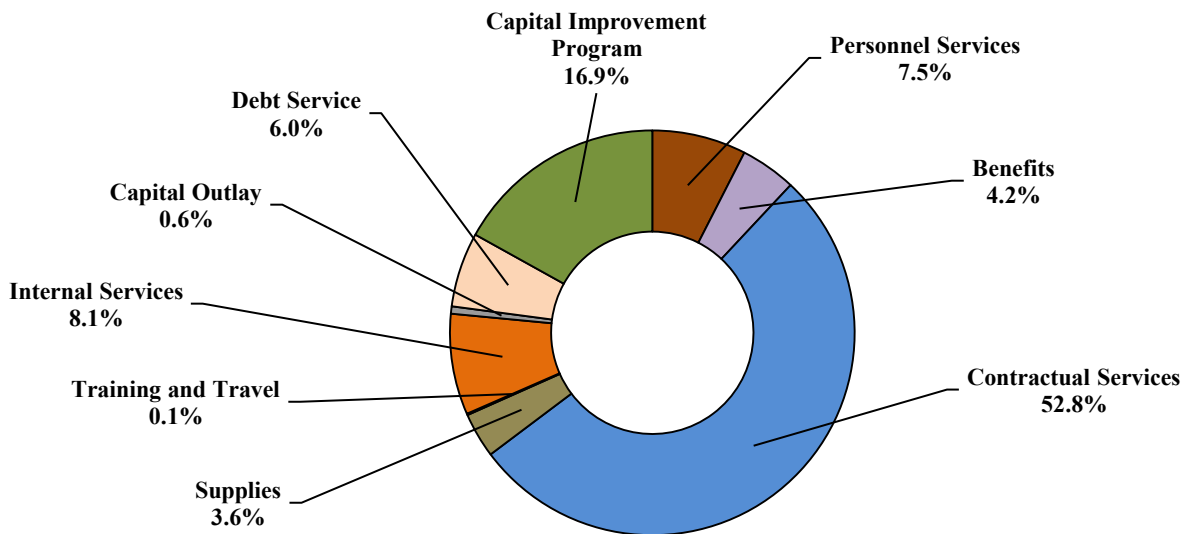
¹For comparison purposes with other fund summaries, projected and budgeted expenditures are recognized on the modified accrual basis of accounting.

WATER AND SEWER FUND

FUNDING SUMMARY

<u>Item Account</u>	<u>Actual Expended 2021/22</u>	<u>Total Appropriation 2022/23</u>	<u>Manager Recommended 2023/24</u>	<u>Council Adopted 2023/24</u>	<u>% Change From 2022/23</u>
Personnel Services	\$ 866,264	\$ 1,072,581	\$ 1,335,892	\$ 1,335,892	24.5%
Benefits	468,289	692,680	791,150	791,150	14.2%
Contractual Services	8,131,968	9,264,018	9,370,192	9,370,192	1.1%
Supplies	516,083	546,949	638,553	638,553	16.7%
Training and Travel	3,426	19,780	20,180	20,180	2.0%
Internal Services	1,278,835	1,351,716	1,431,843	1,431,843	5.9%
Capital Outlay	34,003	25,372	103,872	103,872	309.4%
Debt Service	600,495	1,227,039	1,059,573	1,059,573	(13.6%)
Total	\$ 11,899,363	\$ 14,200,135	\$ 14,751,255	\$ 14,751,255	3.9%
C.I.P. Capital	1,860,025	3,008,065	1,362,245	1,362,245	(54.7%)
Total	\$ 13,759,388	\$ 17,208,200	\$ 16,113,500	\$ 16,113,500	(6.4%)

**Water and Sewer Fund
Total FY 2023/24 Expenditures: \$16,113,500**



PERSONNEL SUMMARY

	<u>Actual 2021/22</u>	<u>Budget 2022/23</u>	<u>Manager 2023/24</u>	<u>Council Adopted</u>
Authorized Position				
Full-Time	24.00	24.00	25.00	25.00
Wage	-	-	-	-
Total	24.00	24.00	25.00	25.00

Note:

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

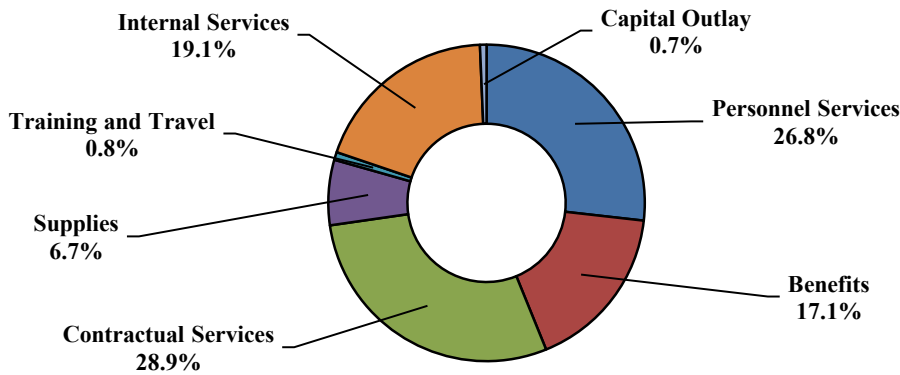
WATER AND SEWER FUND

FINANCIAL SERVICES DEPARTMENT

FUNDING SUMMARY

<u>Item Account</u>	Actual Expended <u>2021/22</u>	Total Appropriation <u>2022/23</u>	Manager Recommended <u>2023/24</u>	Council Adopted <u>2023/24</u>	% Change From <u>2022/23</u>
Personnel Services	\$ 166,853	\$ 187,266	\$ 200,498	\$ 200,498	7.1%
Benefits	106,324	119,097	127,696	127,696	7.2%
Contractual Services	163,431	175,860	216,047	216,047	22.9%
Supplies	31,280	46,690	49,888	49,888	6.8%
Training and Travel	-	4,100	6,000	6,000	46.3%
Internal Services	144,093	131,438	143,193	143,193	8.9%
Capital Outlay	569	5,000	5,000	5,000	0.0%
Total	\$ 612,550	\$ 669,451	\$ 748,322	\$ 748,322	11.8%

Utility Services Division
Total FY 2023/24 Expenditures: \$748,322



PERSONNEL SUMMARY

<u>Authorized Position</u>	Actual <u>2021/22</u>	Budget <u>2022/23</u>	Manager <u>2023/24</u>	Council Adopted
Finance Accounting Specialist	1.00	1.00	1.00	1.00
Meter Reader -Skilled	1.00	1.00	1.00	1.00
Meter Reader Supervisor	1.00	1.00	1.00	1.00
Utility Services Manager	1.00	1.00	1.00	1.00
Total	4.00	4.00	4.00	4.00

Note:

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

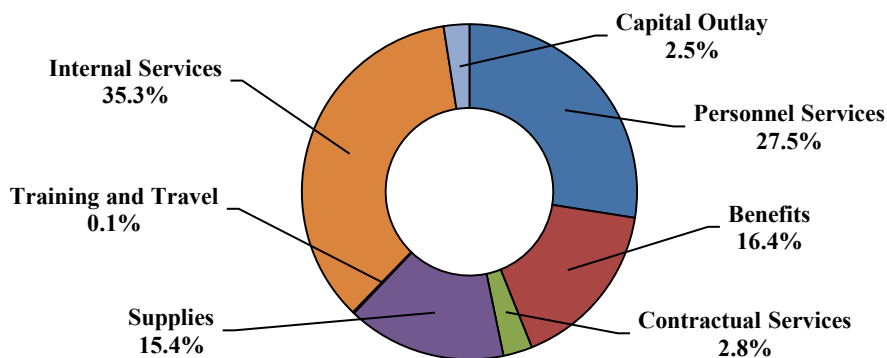
WATER AND SEWER FUND

PUBLIC WORKS DEPARTMENT

FUNDING SUMMARY

<u>Item Account</u>	<u>Actual Expended 2021/22</u>	<u>Total Appropriation 2022/23</u>	<u>Manager Recommended 2023/24</u>	<u>Council Adopted 2023/24</u>	<u>% Change From 2022/23</u>
Personnel Services	\$ 580,193	\$ 831,319	\$ 1,004,135	\$ 1,004,135	20.8%
Benefits	308,633	513,265	600,392	600,392	17.0%
Contractual Services	72,989	114,104	102,670	102,670	(10.0%)
Supplies	568,910	476,204	561,410	561,410	17.9%
Training and Travel	-	5,000	5,000	5,000	0.0%
Internal Services	1,134,742	1,220,278	1,288,650	1,288,650	5.6%
Capital Outlay	33,434	20,372	90,372	90,372	343.6%
Total	\$ 2,698,901	\$ 3,180,542	\$ 3,652,629	\$ 3,652,629	14.8%

**Utility Division
Total FY 2023/24 Expenditures: \$3,652,629**



PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>Actual 2021/22</u>	<u>Budget 2022/23</u>	<u>Manager 2023/24</u>	<u>Council Adopted</u>
Administrative Associate	1.00	1.00	1.00	1.00
Maintenance Specialist II	6.00	6.00	6.00	6.00
Maintenance Specialist III	2.00	2.00	2.00	2.00
Maintenance Specialist Foreman	2.00	2.00	2.00	2.00
Superintendent	1.00	1.00	1.00	1.00
Technician	3.00	3.00	3.00	3.00
Technician Crew Leader	2.00	2.00	2.00	2.00
Utilities Instrumentation & Controls Systems Specialist	-	-	1.00	1.00
Total	17.00	17.00	18.00	18.00

Note:

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

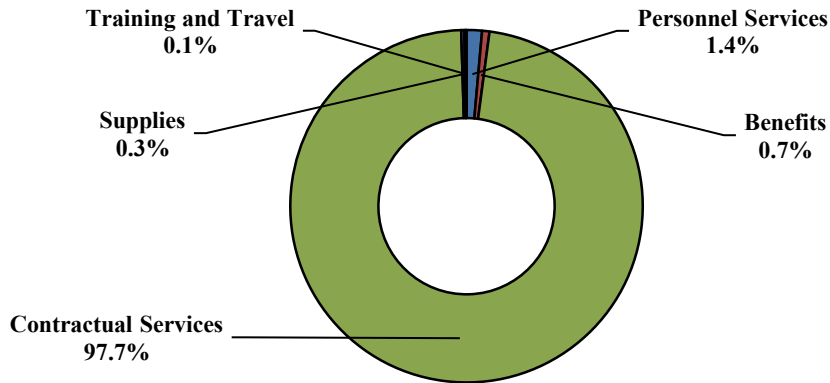
WATER AND SEWER FUND

ENGINEERING AND GIS DEPARTMENT

FUNDING SUMMARY

<u>Item Account</u>	<u>Actual Expended 2021/22</u>	<u>Total Appropriation 2022/23</u>	<u>Manager Recommended 2023/24</u>	<u>Council Adopted 2023/24</u>	<u>% Change From 2022/23</u>
Personnel Services	\$ 119,218	\$ 122,266	\$ 131,259	\$ 131,259	7.4%
Benefits	53,332	60,318	63,062	63,062	4.5%
Contractual Services	7,895,548	8,905,784	9,051,475	9,051,475	1.6%
Supplies	18,906	25,555	27,255	27,255	6.7%
Training and Travel	3,426	9,180	9,180	9,180	0.0%
Internal Services	-	-	-	-	0.0%
Capital Outlay	-	-	8,500	8,500	100.0%
Total	\$ 8,090,430	\$ 9,123,103	\$ 9,290,731	\$ 9,290,731	1.8%

**Utility Contracts and Testing Division
Total FY 2023/24 Expenditures: \$9,290,731**



PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>Actual 2021/22</u>	<u>Budget 2022/23</u>	<u>Manager 2023/24</u>	<u>Council Adopted</u>
GIS/CADD Technician	1.00	1.00	1.00	1.00
Inspector - Water Resources	1.00	1.00	1.00	1.00
Total	2.00	2.00	2.00	2.00

Note:

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

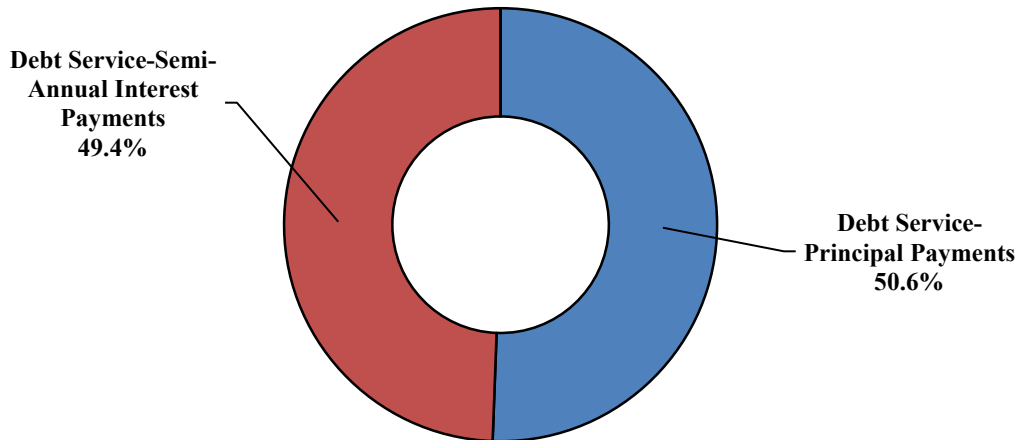
WATER AND SEWER FUND

DEBT SERVICE

FUNDING SUMMARY

<u>Item Account</u>	<u>Actual Expended 2021/22</u>	<u>Total Appropriation 2022/23</u>	<u>Manager Recommended 2023/24</u>	<u>Council Adopted 2023/24</u>	<u>% Change From 2022/23</u>
Principal Payments	\$ -	849,040	\$ 536,000	\$ 536,000	(36.9%)
Semi-Annual Interest	93,587	377,999	523,573	523,573	38.5%
Total	\$ 93,587	\$ 1,227,039	\$ 1,059,573	\$ 1,059,573	(13.6%)

**Water and Sewer Fund Debt Service
Total FY 2023/24 Expenditures: \$1,059,573**



WATER AND SEWER FUND

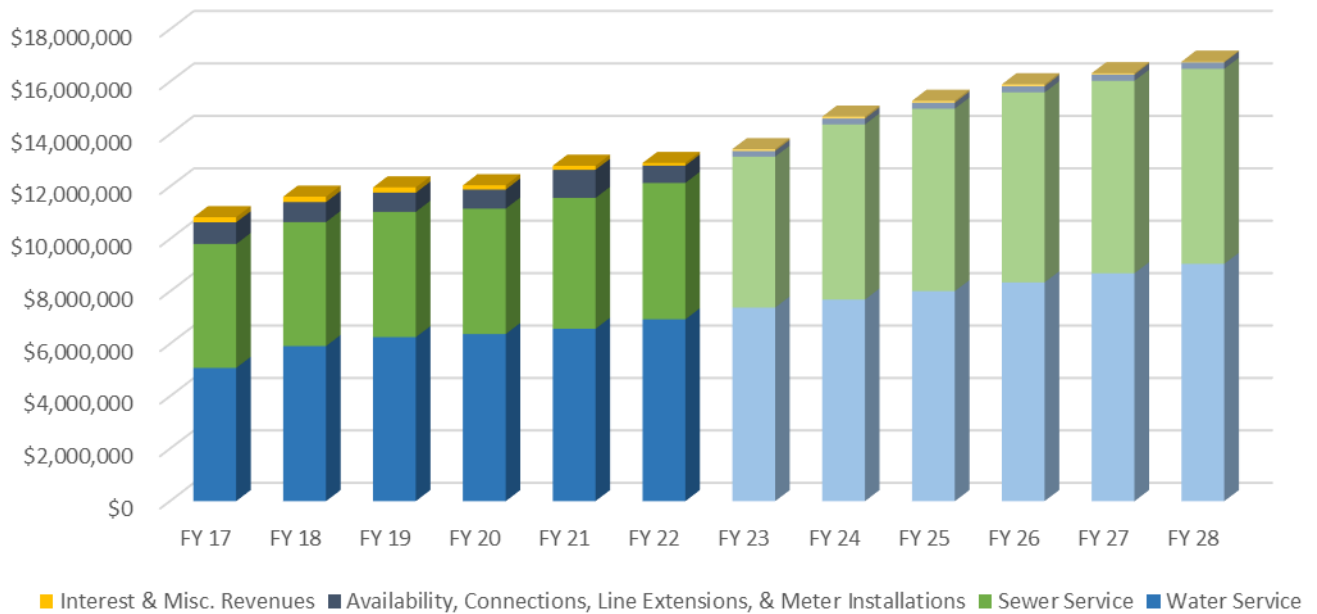
CAPITAL IMPROVEMENTS

FUNDING SUMMARY

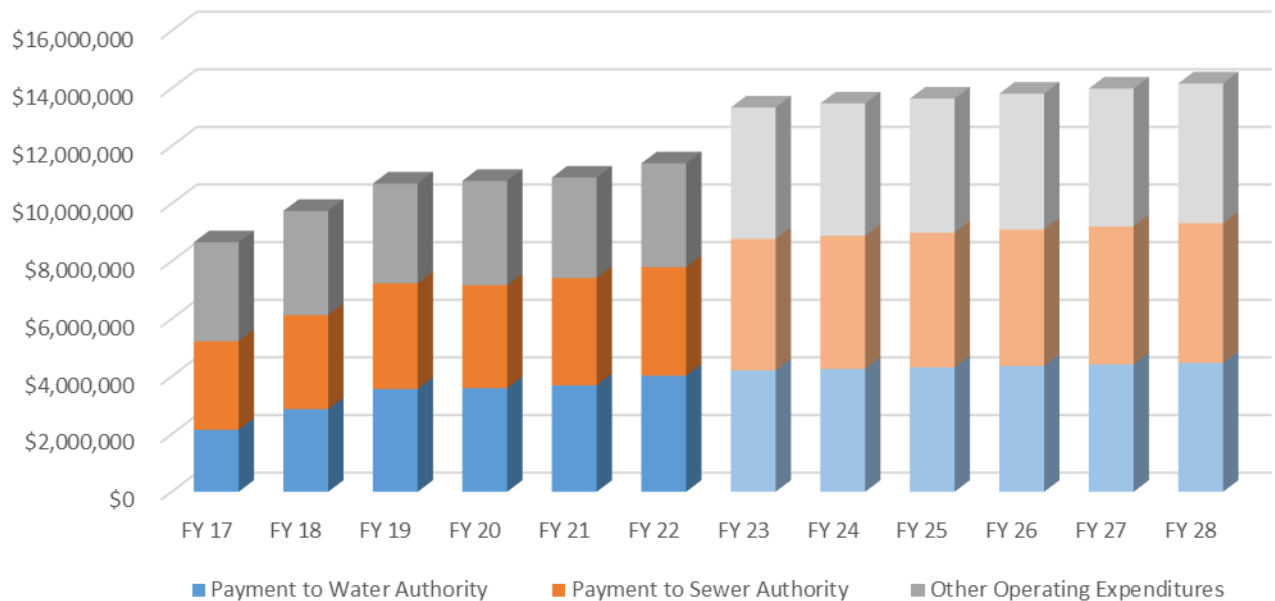
<u>Item Account</u>	<u>Actual Expended 2021/22</u>	<u>Total Appropriation 2022/23</u>	<u>Manager Recommended 2023/24</u>	<u>Council Adopted 2023/24</u>	<u>% Change From 2022/23</u>
Capital Outlay	\$ 1,757,012	\$ 3,008,065	\$ 1,362,245	\$ 1,362,245	(54.7%)
Total	\$ 1,757,012	\$ 3,008,065	\$ 1,362,245	\$ 1,362,245	(54.7%)

WATER AND SEWER FUND OPERATING REVENUE AND EXPENDITURES

Water and Sewer Fund Operating Revenues (Actual and Projected)



Water and Sewer Fund Operating Expenditures (Actual and Projected)



Blacksburg TOWN OF
VIRGINIA

SUPPLEMENTAL INFORMATION

TOWN OF BLACKSBURG, VIRGINIA

GENERAL INFORMATION

DEMOGRAPHICS

The Town of Blacksburg 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 and is the largest town in Virginia by geographic size and the second largest by population with 44,826 residents according to the 2020 Census. Town residents are citizens of and subject to taxation by Montgomery County.

EDUCATION SYSTEM

Primary and secondary education is provided by 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, another 8,000 in faculty and staff, 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.

MISCELLANEOUS STATISTICS

January 2023

Date of Incorporation	March 22, 1871
Form of Government	Council - Manager
Area	19.74 square miles
Miles of Public Street Lanes	340
Number of Street Lights	1,828
Municipal Water Department:	
Number of customers	9,719
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	88.9
Total Number of all types of Building permits issued	1,339
Building permit construction value	\$98,246,310
Total Number of Residential Units	17,491
Emergency Services:	
Blacksburg Police Department	
Number of stations	1
Number of police officers	66
Blacksburg Volunteer Fire Department:	
Number of stations	3
Number of Volunteers/Paid Staff	88/2.5
Blacksburg Volunteer Rescue Squad	
Number of stations	1
Number of Active Volunteer Members/Paid Staff	177/2
Number of Active Tactical Rescue Volunteer Members	47
Municipal Employees:	
Full Time	335
Average Part Time/Seasonal	191
Education:	
Total Number of Schools in the Montgomery County Public School System	19
Number of schools in the "Blacksburg Strand"	7
Total number of enrolled students in Montgomery County (2022/23 School Year)	9,730
Total number of enrolled students in the "Blacksburg Strand" (2022/23 School Year)	4,072
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 ¹	4
Number of books in collection	216,607
Number of public library branches in Town	1
Number of books at the Blacksburg Branch	71,312

¹Does 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 ¹
1990.....	34,590
2000.....	39,573
2010.....	42,620
2020.....	44,826

Sources: U.S. Bureau of the Census.
¹U.S. Census restated after annexation.

2021 Income Profile

<u>Median Household Income</u>	
Montgomery County (<i>Includes Towns of Blacksburg and Christiansburg</i>)	\$60,667
Commonwealth of Virginia	\$80,615
USA	\$69,021

Source: U.S. Census Bureau

Per Capita Personal Income

Montgomery County (Blacksburg)				Commonwealth of Virginia			
<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
\$37,759	\$38,352	\$40,315	\$43,778	\$57,799	\$59,073	\$62,189	\$66,305

Source: U.S. Bureau of Economic Analysis

Unemployment Rate

	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
Blacksburg	4.9%	3.7%	3.5%	3.7%	2.8%	2.8%
Montgomery County	3.8%	3.0%	2.9%	5.6%	3.3%	2.7%
Commonwealth of Virginia	3.7%	3.0%	2.8%	8.0%	3.8%	3.2%
United States	4.3%	3.9%	3.7%	10.5%	4.8%	3.7%

Source: U.S. Bureau of Labor Statistics

DEMOGRAPHIC STATISTICS (continued)

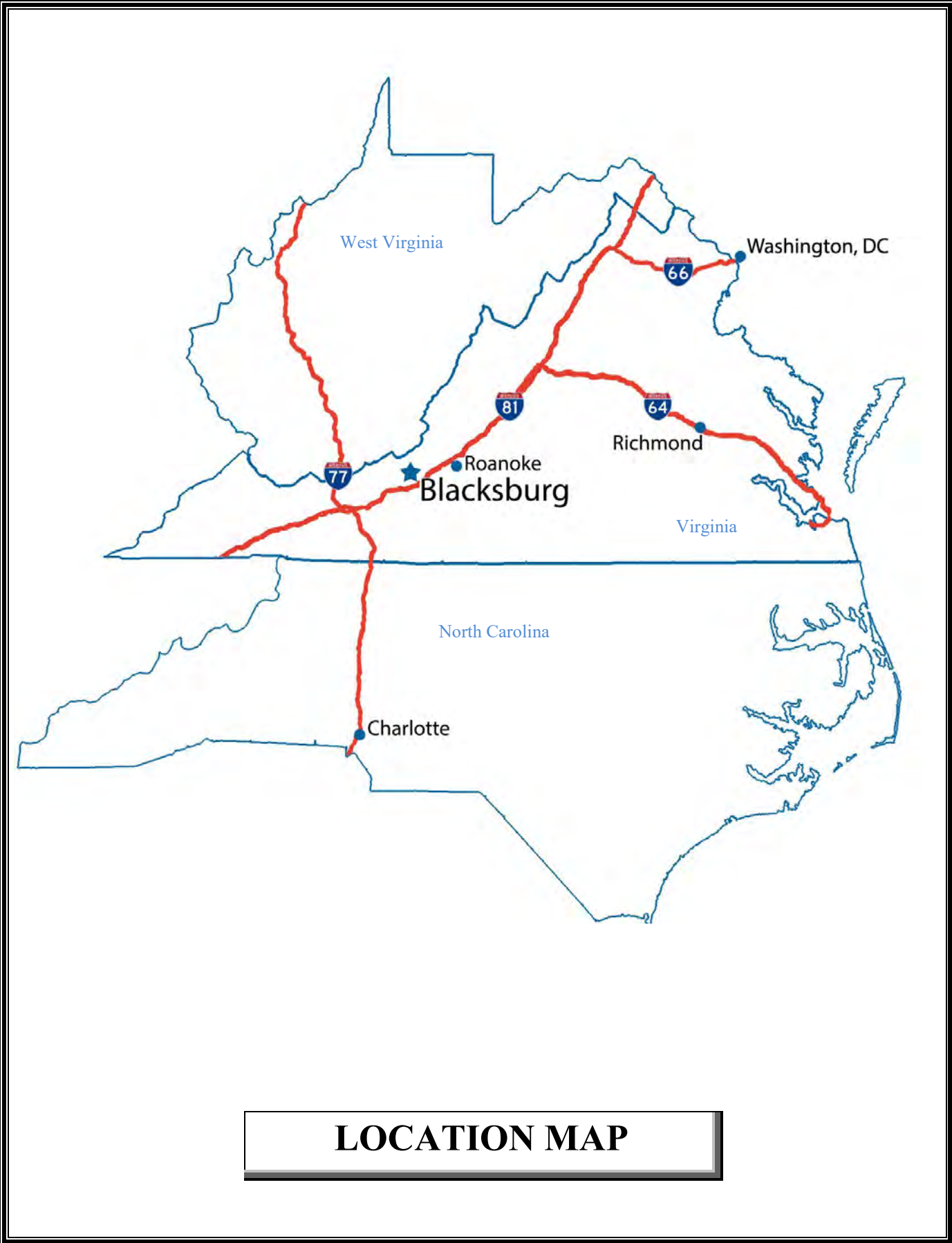
Principal Property Tax Payers

Taxpayer	2022 Assessed Value	Percentage of Total Town Taxable Assessed Value
Foxridge Association	\$ 118,822,700	3.32%
CAP IX Blacksburg, LLC	81,696,100	2.28%
Related Properties, LLC	69,000,000	1.93%
The Village at Blacksburg LLC	59,000,000	1.65%
Retreat at Blacksburg LLC	58,000,000	1.62%
BSE AH Blacksburg Apts LLC	39,500,000	1.10%
CAP IX Collegiate Suites LLC	38,100,000	1.07%
CAP IX Maple Ridge Land LLC	37,617,600	1.05%
Blacksburg APF Partners LLC	32,158,000	0.90%
Snyder Hunt Corp	25,252,600	0.71%
	<u>\$ 559,147,000</u>	<u>15.63%</u>

Principal Water and Sewer Customers

Customer	2022 Revenue	Percentage of Total Town Water/Sewer Revenue
HH Hunt	\$ 1,280,294	9.85%
CAP IX Blacksburg, LLC	258,843	1.99%
Federal Mogul Division	235,807	1.81%
Related Properties, LLC	200,034	1.54%
Chasewood Apartments	170,118	1.31%
Mid-Atlantic Apt. Mgmt, LLC	150,579	1.16%
BSE AH Blacksburg Apts LLC	117,189	0.90%
Carriage Hill Association LTD	116,106	0.89%
Montgomery Regional Hospital	114,678	0.88%
Blacksburg Hunt LLC	104,545	0.80%
	<u>\$ 2,748,193</u>	<u>21.13%</u>

Source: Town of Blacksburg, Annual Comprehensive Financial Report - June 30, 2022



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 Passenger Rail 2020
NRV Regional Water Authority
ONWARD New River Valley
Recreation Advisory Board
Roanoke Blacksburg Technology Council
Smart Way Bus Committee
South Main Merchants Association
Towing Advisory Board
Town Gown Community Relations Committee
Virginia Municipal League Policy Committees
Virginia Tech-Montgomery Executive Airport Authority

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 *Annual Comprehensive Financial Report (ACFR)*.

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)*. The CIP is a financing and construction/acquisition plan for public improvement projects that require significant financial investment by the Town. The CIP represents a balance between maintaining the Town's existing assets and investing in new assets to support the Town's growth, as well as ensuring that investments are made in accordance with the community's priorities.

Requests for funding from departments are solicited in September for capital improvement projects of at least \$15,000. 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)

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 or user fee 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.

Property Tax Rate

The annual tax rate is passed in April by Town Council with a minimum of five affirmative votes. An assessment of property values is performed by Montgomery County every four years. Citizens may submit an administrative appeal through the County and request an appeal hearing before the Board of Equalization. As required by State law, if the total assessment increase is greater than one percent excluding new construction, then the tax rate must be decreased to the revenue neutral rate or advertised as a tax rate increase. Once advertised, Town Council may approve a lower tax rate, but cannot pass a tax rate higher than advertised.

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 <i>CIP</i> process with Leadership Team; Distribute <i>CIP</i> Instructions to Leadership
Mid-October	Town Manager reviews <i>CIP</i> requests with each Department; FY 2023-2024 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 2023-2024 Budget Instructions distributed
Early January	Town Council holds Public Hearing on the <i>Recommended Capital Improvement Program</i>
Mid-January	Town Council consideration of adoption of the <i>CIP</i>
Early February	Deputy Town Managers and Finance Staff 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 the <i>Recommended Budget</i>
Late April	Town Council consideration of adoption of the <i>Budget</i>

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.

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 2023 tax rate is 26 cents per \$100.00 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 \$100.00 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 \$10.00 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)*

- 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 \$0.40 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 2024.

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 \$30.00 - \$50.00 depending upon total gross receipts. Rates vary according to business classifications and are as follows:

Financial, Real Estate and Professional Service	\$0.37 per \$100.00 of gross sales; \$30.00 minimum.
Retail	\$0.20 per \$100.00 of gross sales; \$30.00 minimum
Business, Personal, Repair Service	\$0.23 per \$100.00 of gross sales; \$30.00 minimum
Contractors	\$0.10 per \$100.00 of gross sales; \$30.00 minimum
Wholesaler	\$0.05 per \$100.00 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 and other for-hire automobiles weighing 4,000 lbs. or less	29.50
Taxicabs and other for-hire automobiles weighing more than 4,000 lbs.	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

DESCRIPTION OF GENERAL FUND REVENUES (continued)

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 \$250.00 for major subdivisions and \$100.00 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 two 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)*

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: \$50.00
Rental Re-inspection 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 \$45.00 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 \$167.00 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)*

CHARGES FOR RENTAL OF PROPERTY

Rental of Recreational

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

	<u>Per Hour</u>
Gym Rental (Athletic/Non-Athletic)	\$ 30.00/50.00
Multipurpose Room	35.00
Social or Art Room	20.00
Community Room	30.00
Game or Program Room	20.00/25.00
Park Shelter (5 hours/all day)	35.00/55.00
Field Rentals	12.00
Tournament Fees (Per athletic field, per day)	100.00

Rental of Rescue Squad

Meeting Rooms: Three different sized rooms ranging from \$15.00 - \$30.00 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 \$15.00 a week is available. The Armory and Progress Street lots are leased on an annual basis at \$45.00 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 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 expired June 30, 2022 and in the process of renewal.		
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 Engineering and GIS 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)

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.

Aquatic Fees: Fees imposed on various services and programs offered by the Parks and Recreation Department Aquatic Division.

<u>Aquatic Center</u>	<u>Current</u>
Swim Lessons	\$ 37.00
Swim Lesson-Private (Five 30-minute lessons)	75.00
Admission	
Adult	4.50
Ages (3-14)/Seniors (55+)	4.00
10 Swim Tickets	
Adult (15-54)	35.00
Ages 3-14, Seniors (55+)	30.00
30 Swim Tickets	
Adult (15-54)	93.00
Ages 3-14, Seniors (55+)	78.00
Annual Pass	
Adult (15-54)	275.00
Ages 3-14, Seniors (55+), Handicapped	250.00
Pool Rental (2 hours)	145.00
Lobby Rental for Events	75.00

DESCRIPTION OF GENERAL FUND REVENUES (continued)

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-Thurs	550.00	Per year
Membership – College	485.00	Per year
Membership – Individual/Anytime	485.00	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 (VASAP) and the Virginia Tech-Montgomery Executive Airport Authority for the indirect cost incurred by the Town to perform fiscal agent services.

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.

Personnel Services

FY 2022-23 Compensation Study:

In August 2021, the Town of Blacksburg contracted the McGrath Consulting Company to conduct a comprehensive analysis of the Town's Broadband Position Classification Pay Plan. As a result of the compensation study, Town Council approved a resolution on June 14, 2022 to adopt a new Step-Rate Compensation Structure. Effective July 1, 2022, the new system places each full-time position into a specific pay group and incorporates 20 step levels within each group. Pay Plan positions were analyzed according to the types of duties, responsibilities, supervisory level, and job requirements in relation to similar positions. The Pay Plan will continue to be reviewed annually and necessary adjustments made to the plan are effective on July 1 of each year. As part of the study, the Town has also adjusted the minimum wage to \$15.00 per hour for all employees effective July 1, 2022. Beginning July 1, 2023, Sworn Police Officers are included in a separate Pay Plan. The Personnel Summary and Town Pay Plans are included in this section.

Pay Plan Structure:

Each year, as part of the Budget process, the Town Manager recommends an annual Cost of Living Adjustment (COLA) to Town Council for Pay Plan employees. The purpose of the COLA is to provide a percentage raise for employees to account for current economic conditions related to inflation as well as attract and retain employees by keeping salaries competitive. Once Town Council adopts the Budget, the COLA is effective July 1 and employees receive the adjustment beginning on the first payroll in July.

Performance evaluations are conducted by Department Heads in November of each year and submitted to the Human Resources Office for review. Pay Plan employees receiving at least a satisfactory score are given a step progression raise effective January 1. The current rate between steps is 2% for FY 2024, which is analyzed each year for changes in economic conditions and available funding. New employees are not eligible for a step increase until the following fiscal year from which they are hired. The Town plans to adjust pay groups and steps by COLA each year, but reserves the right to make no adjustment based on economic factors and funding. Employees whom have reached the Step 20 maximum within their respective pay group will be given a lump sum payout for the step rate amount, with no increase in salary.

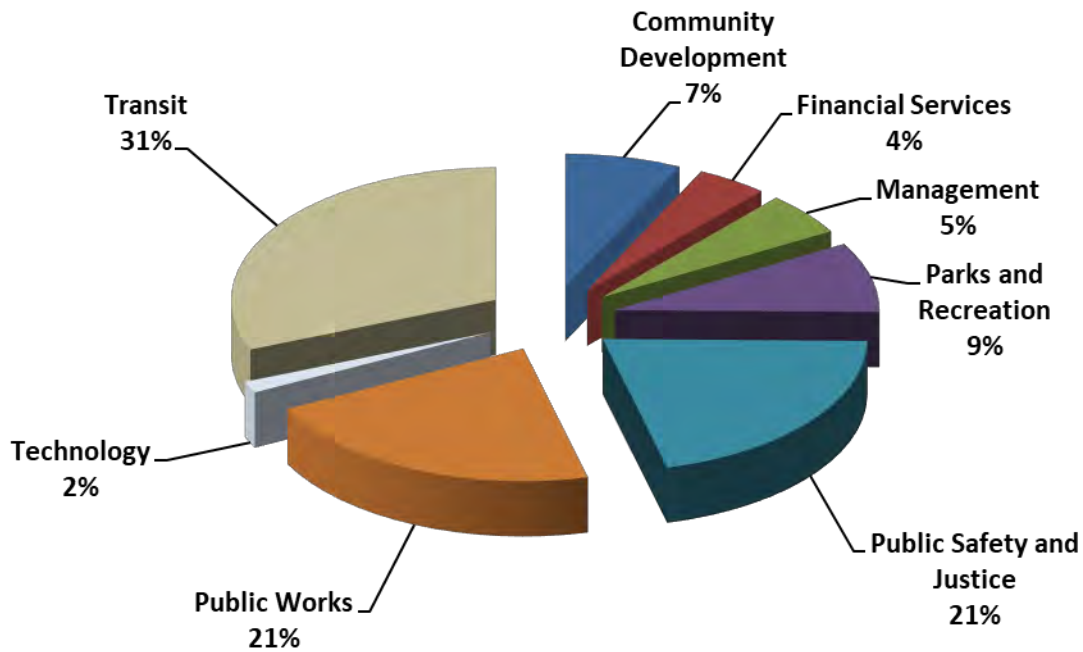
Benefits:

The Town of Blacksburg offers employees a comprehensive benefit package that is competitive with that of other organizations. These benefits provide protection and security for town employees and their families. Current benefits for full-time employees include health, dental, vision, life, short-term and long-term disability insurance, as well as participation in the Virginia Retirement System (VRS), paid leave time, and service awards. A detailed list of benefits along with the employee handbook is available on the Town's website at <https://blacksburg.gov/human-resources>.

Summary of New Positions FY 2023-24:

Department/Office	Position Title	Fund
Housing & Community Connections	HOME Program Coordinator	ARPA-HOME Allocation
Engineering & G.I.S.	Administrative Specialist	General Fund
Engineering & G.I.S.	Engineer I	General Fund
Parks and Recreation	Recreation Associate	General Fund
Police	Crime Analyst	General Fund
Police	Police Technology Technician	General Fund
Technology	Network Support Technician	General Fund
Public Works	Maintenance Specialist I	General Fund
Public Works	Utilities Instrumentation and Controls System Specialist	Water/Sewer Fund
Transit	Bus Maintenance Specialist	Transit Fund
Transit	Operations Dispatcher	Transit Fund
Transit	Operations Supervisor Assistant	Transit Fund

FY 2023/2024 ALLOCATION OF POSITIONS TO PAY PLANS



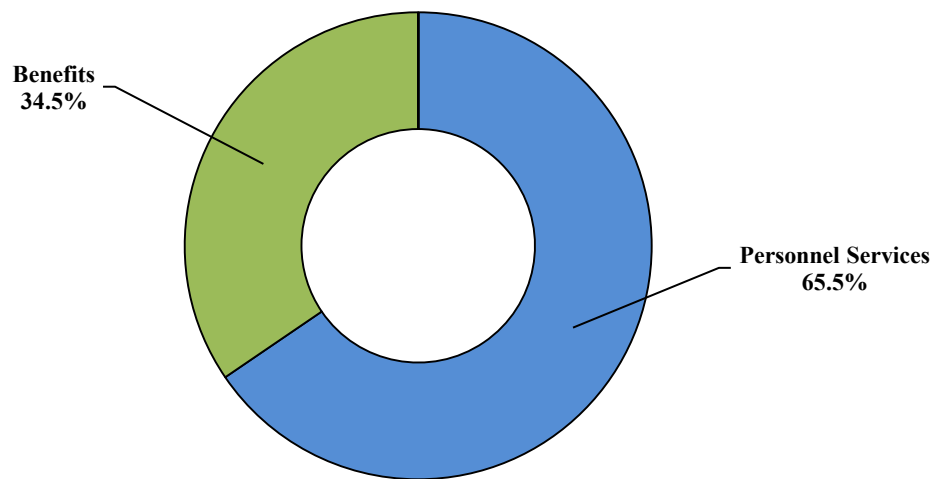
Department	FY 2021/22 Number of Full-Time Equivalents			FY 2022/23 Number of Full-Time Equivalents			FY 2023/24 Number of Full-Time Equivalents		
	F/T	P/T	Total	F/T	P/T	Total	F/T	P/T	Total
Community Development	28	1.00	29.00	28	1.61	29.61	30	0.29	30.29
Financial Services	19	1.06	20.06	18	0.51	18.51	18	0.53	18.53
Management	20	1.02	21.02	20	1.30	21.30	21	1.33	22.33
Parks and Recreation	16	22.34	38.34	16	22.15	38.15	17	19.53	36.53
Public Safety and Justice	80	5.00	85.00	82	4.93	86.93	84	4.93	88.93
Public Works	80	4.94	84.94	82	5.83	87.83	84	7.27	91.27
Technology	4	0.00	4.00	5	0.00	5.00	6	0.00	6.00
Transit	79	62.95	141.95	84	55.80	139.80	87	45.74	132.74
Total	326	98.31	424.31	335	92.13	427.13	347	79.62	426.62

GENERAL FUND PERSONNEL

FUNDING SUMMARY

<u>Item Account</u>	<u>Actual Expended 2021/22</u>	<u>Total Appropriation 2022/23</u>	<u>Manager Recommended 2023/24</u>	<u>Council Adopted 2023/24</u>	<u>% Change From 2022/23</u>
Personnel Services	\$ 13,146,974	\$ 15,112,106	\$ 16,707,859	\$ 16,707,859	10.6%
Benefits	6,338,631	8,253,900	8,807,251	8,807,251	6.7%
Total	\$ 19,485,605	\$ 23,366,006	\$ 14,751,255	\$ 25,515,110	9.2%

**General Fund Personnel
Total FY 2023/24 Expenditures: \$25,515,110**



PERSONNEL SUMMARY

<u>Authorized Position</u>	<u>Actual 2021/22</u>	<u>Budget 2022/23</u>	<u>Manager 2023/24</u>	<u>Council Adopted</u>
Full-Time	212.00	217.00	224.00	224.00
Wage	35.36	36.33	33.88	33.88
Total	247.36	253.33	257.88	257.88

Note:

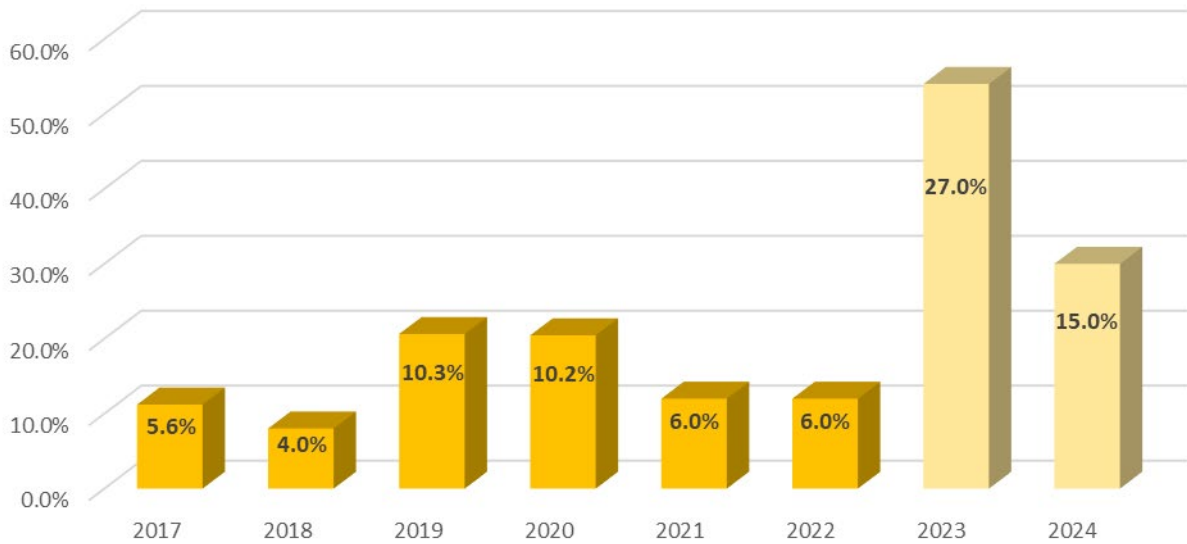
See the *Personnel Summary* in the *Supplemental Information* section for position title changes resulting from the FY 2022-2023 compensation study.

PERSONNEL GROWTH AND RETENTION

Number of Town Employees
(Actual and Adopted)



Full-time Employee Turnover Rate
(Actual and Projected)



PERSONNEL SERVICES SUMMARY

<u>Position</u>	<u>Actual 2020-21</u>	<u>Band</u>	<u>Actual 2021-22</u>	<u>Band</u>	<u>Actual 2022-23</u>	<u>Group</u>	<u>Adopted 2023-24</u>	<u>Group</u>
Town Clerk								
Town Clerk	1.00	H-1	1.00	H-1	1.00	N/A	1.00	N/A
	1.00		1.00		1.00		1.00	
Town Manager								
Administrative Specialist (Administrative Assistant - Senior)	1.00	D-7	1.00	D-7	1.00	65	1.00	65
Deputy Town Manager	2.00	J-3	2.00	J-3	2.00	135	2.00	135
Town Manager	1.00	N/A	1.00	N/A	1.00	N/A	1.00	N/A
Project Manager (wage)	0.72		0.72		0.72		0.75	
	4.72		4.72		4.72		4.75	
Town Attorney								
Paralegal	1.00	G-1	1.00	G-1	1.00	85	1.00	85
Town Attorney	1.00	N/A	1.00	N/A	1.00	N/A	1.00	N/A
	2.00		2.00		2.00		2.00	
Human Resources Office								
Human Resources Manager	1.00	I-9	1.00	I-9	1.00	115	1.00	115
Human Resources Specialist	1.00	D-7	1.00	D-7	1.00	65	1.00	65
Senior Human Resources Generalist	1.00	G-10	1.00	G-10	1.00	90	1.00	90
Administrative Assistant (wage)	0.62		0.30		0.58		0.58	
	3.62		3.30		3.58		3.58	
Community Relations Office								
Communications Specialist & FOIA Officer	1.00	F-1	1.00	F-1	1.00	80	1.00	80
Community Relations Manager	1.00	I-9	1.00	I-9	1.00	110	1.00	110
Digital Media Specialist (Station Manager)	1.00	F-11	1.00	F-11	1.00	85	1.00	85
Website Administrator	1.00	G-1	1.00	G-1	1.00	80	1.00	80
	4.00		4.00		4.00		4.00	
Housing & Community Connections & Sustainability Offices								
Assistant to the Town Manager	1.00	I-12	1.00	I-12	1.00	115	1.00	115
Code Inspector (Senior Code Inspector NHS)	1.00	D-8	1.00	D-8	1.00	70	1.00	70
Energy & Environmental Specialist	1.00	E-8	1.00	E-8	1.00	80	1.00	80
Grants Coordinator (Senior Grants Coordinator)	1.00	E-8	1.00	E-8	1.00	80	1.00	80
HOME Program Coordinator	0.00		0.00		0.00		1.00	80
Housing & Community Connections Manager	1.00	G-2	1.00	G-2	1.00	90	1.00	90
Sustainability Manager	1.00	G-1	1.00	G-1	1.00	90	1.00	90
Intern (wage)	0.20		0.00		0.00		0.00	
	6.00		6.00		6.00		7.00	
Financial Services								
Accounting Associate (Accounting Technician)	2.00	C-2	2.00	C-2	2.00	60	2.00	60
Accounting Supervisor	1.00	H-9	1.00	H-9	1.00	95	1.00	95
Assistant Director of Financial Services	1.00	I-12	1.00	I-12	1.00	110	1.00	110
Budget Analyst	1.00	G-9	1.00	G-9	1.00	90	1.00	90
Buyer	1.00	E-3	0.00	E-3	0.00		0.00	
Director of Financial Services	1.00	J-2	1.00	J-2	1.00	125	1.00	125
Finance Accounting Specialist	4.00	E-1	4.00	E-1	4.00	70	4.00	70
Management Information Systems (MIS) Manager	1.00	G-9	1.00	G-9	1.00	85	1.00	85
Meter Reader - Skilled (AMR/Skilled Meter Reader)	1.00	B-4	1.00	B-4	1.00	60	1.00	60
Meter Reader Supervisor (AMR/Field Supervisor - Utility Services)	1.00	E-2	1.00	E-2	1.00	75	1.00	75
MIS Application Support Specialist	1.00	F-3	1.00	F-3	1.00	75	1.00	75
Payroll Specialist (Payroll Coordinator)	1.00	E-1	1.00	E-1	1.00	70	1.00	70
Purchasing Manager	1.00	I-9	1.00	I-9	1.00	95	1.00	95
Senior Buyer	0.00		1.00	F-1	1.00	80	1.00	80
Utility Services Manager	1.00	G-3	1.00	G-3	1.00	90	1.00	90
Warehouse Supervisor	1.00	D-8	1.00	D-8	0.00		0.00	
Clerical (wage)	0.36		0.36		0.51		0.53	
Warehouse Assistant (wage)	0.70		0.70		0.00		0.00	
	20.06		20.06		18.51		18.53	

PERSONNEL SERVICES SUMMARY (continued)

<u>Position</u>	<u>Actual 2020-21</u>	<u>Band</u>	<u>Actual 2021-22</u>	<u>Band</u>	<u>Actual 2022-23</u>	<u>Group</u>	<u>Adopted 2023-24</u>	<u>Group</u>
Engineering and G.I.S.								
Administrative Specialist	0.00		0.00		0.00		1.00	65
Director of Engineering and G.I.S.	1.00	J-2	1.00	J-2	1.00	125	1.00	125
Engineer I	0.00		0.00		0.00		1.00	90
Engineer II	0.00		0.00		1.00	95	1.00	95
Engineering Field Supervisor	1.00	G-1	1.00	G-1	1.00	90	1.00	90
GIS Supervisor (GIS Coordinator)	1.00	H-4	1.00	H-4	1.00	90	1.00	90
GIS/CADD Technician	2.00	E-7	2.00	E-7	2.00	75	2.00	75
Inspector - Site Construction	1.00	E-3	1.00	E-3	1.00	75	1.00	75
Inspector - Stormwater	1.00	E-3	1.00	E-3	1.00	75	1.00	75
Inspector - Water Resources	1.00	E-3	1.00	E-3	1.00	75	1.00	75
Senior Engineer (Town Engineer)	3.00	I-10	3.00	I-10	2.00	100	2.00	100
Water Resources Manager	1.00	G-2	1.00	G-2	1.00	95	1.00	95
Clerical (wage)	0.50		0.50		0.60		0.00	
	12.50		12.50		12.60		14.00	

Planning and Building								
Administrative Specialist (Administrative Assistant - Senior)	3.00	D-7	3.00	D-7	1.00	65	1.00	65
Assistant Director of Planning and Building	1.00	I-12	1.00	I-12	1.00	110	1.00	110
Building Inspector I (Inspector - Building)	3.00	E-3	3.00	E-3	3.00	80	3.00	80
Building Official	1.00	I-10	1.00	I-10	1.00	105	1.00	105
Building Permit Specialist II	0.00		0.00		2.00	65	2.00	65
Director of Planning and Building	1.00	J-2	1.00	J-2	1.00	125	1.00	125
Inspector - Zoning	1.00	E-1	1.00	E-1	1.00	70	1.00	70
Planner I	1.00	F-2	1.00	F-2	1.00	80	1.00	80
Planner II	1.00	G-1	1.00	G-1	1.00	90	1.00	90
Planning Specialist (Planning Technician)	1.00	D-10	1.00	D-10	1.00	65	1.00	65
Property Maintenance Official	1.00	E-4	1.00	E-4	1.00	70	1.00	70
Senior Planner (Town Planner)	1.00	H-9	1.00	H-9	1.00	95	1.00	95
Zoning Administrator	1.00	I-7	1.00	I-7	1.00	100	1.00	100
Clerical/Intern (wage)	0.50		0.50		1.01		0.29	
	16.50		16.50		17.01		16.29	

Police								
Administrative Associate (Administrative Assistant)	2.00	C-1	1.00	C-1	0.00		0.00	
Administrative Specialist (Administrative Assistant - Senior)	1.00	D-7	1.00	D-7	1.00	65	1.00	65
Crime Analyst	0.00		0.00		0.00		1.00	60
Deputy Police Chief	0.00		0.00		1.00	115	1.00	S115
Manager of Administrative Services	1.00	H-2	1.00	H-2	0.00		0.00	
Police Officer I & II	31.00	F-8/F-12	31.00	F-8/F-12	31.00	75/80	31.00	S80/S85
Police Captain	2.00	I-12	2.00	I-12	2.00	105	2.00	S110
Police Chief	1.00	J-2	1.00	J-2	1.00	125	1.00	125
Police Lieutenant	7.00	I-1	7.00	I-1	8.00	95	8.00	S100
Police Public Liaison Assistant	7.00	C-1	8.00	C-1	9.00	60	9.00	60
Police Sergeant	6.00	H-1	6.00	H-1	6.00	90	6.00	S95
Police Technology Technician	0.00		0.00		0.00		1.00	65
Senior Police Officer (Detective and Lead Training Officer)	19.00	F-12/G-3	19.00	F-12/G-3	19.00	85	19.00	S90
Accreditation Assistant (wage)	0.00		0.72		0.72		0.72	
Public Liaison Assistant (wage)	1.44		1.44		1.44		1.44	
School Crossing Guard (7 wage)	2.34		2.34		2.27		2.27	
	80.78		81.50		82.43		84.43	

Fire								
Fire Code Official/Firefighter	1.00	G-1	1.00	G-1	1.00	80	1.00	80
Fire Inspector/Firefighter	1.00	E-4	1.00	E-4	1.00	75	1.00	75
Maintainer (wage)	0.50		0.50		0.50		0.50	
	2.50		2.50		2.50		2.50	

Rescue								
Administrative Specialist (Administrative Assistant - Senior)	1.00	D-7	1.00	D-7	1.00	65	1.00	65
Rescue Chief/EMT	0.00		0.00		1.00	125	1.00	125
	1.00		1.00		2.00		2.00	

PERSONNEL SERVICES SUMMARY (continued)

<u>Position</u>	<u>Actual 2020-21</u>	<u>Band</u>	<u>Actual 2021-22</u>	<u>Band</u>	<u>Actual 2022-23</u>	<u>Group</u>	<u>Adopted 2023-24</u>	<u>Group</u>
Parks and Recreation								
Accounting Specialist (Accounting Technician - Senior)	1.00	D-1	1.00	D-1	1.00	65	1.00	65
Administrative Specialist (Administrative Assistant - Senior)	1.00	D-7	1.00	D-7	1.00	65	1.00	65
Assistant Director of Parks and Recreation	1.00	I-12	1.00	I-12	1.00	110	1.00	110
Assistant Recreation Supervisor	1.00	D-4	1.00	D-4	1.00	75	1.00	75
Director of Parks and Recreation	1.00	J-2	1.00	J-2	1.00	125	1.00	125
Lead Greenskeeper (Golf Course Superintendent)	1.00	E-5	1.00	E-5	1.00	75	1.00	75
Greenskeeper	1.00	B-2	1.00	B-2	2.00	50	2.00	50
Mechanic - Golf Course	1.00	C-7	1.00	C-7	0.00		0.00	
Recreation Associate (Recreation Assistant)	2.00	B-4	2.00	B-4	2.00	50	2.00	50
Recreation Program Associate	0.00		0.00		0.00		1.00	60
Recreation Supervisor	6.00	F-1	6.00	F-1	6.00	80	6.00	80
Athletic Programs (wage)	2.91		1.65		1.65		1.10	
Clerical (wage)	0.50		0.50		0.50		1.00	
Facility Attendants (wage)	4.42		3.72		3.72		2.89	
Front Desk Attendant (wage)	2.55		2.55		2.55		1.88	
Golf Course (wage)	1.05		1.76		1.76		1.50	
Golf Shop Clerk (wage)	1.33		1.19		1.11		1.05	
Lifeguard (wage)	4.75		5.04		5.04		5.63	
Outdoor Programs (wage)	0.67		0.61		0.62		0.53	
Recreation Programs (wage)	1.05		0.61		0.61		0.43	
Senior Programs (wage)	4.32		3.00		3.00		2.00	
Swim Instructor (wage)	2.56		1.53		1.40		1.28	
Water Aerobics Instructor (wage)	0.20		0.18		0.19		0.24	
	42.31		38.34		38.15		36.53	

Public Works

Accounting Specialist (Accounting Technician - Senior)	2.00	D-1	2.00	D-1	2.00	65	2.00	65
Administrative Associate (Administrative Assistant)	1.00	C-1	1.00	C-1	1.00	60	1.00	60
Assistant Director of Public Works	1.00	I-12	1.00	I-12	1.00	110	1.00	110
Assistant Director of Public Works - Field Operations	1.00	I-12	1.00	I-12	0.00		0.00	
Custodian	9.00	A-4	10.00	A-5	10.00	50	10.00	50
Director of Public Works	1.00	J-2	1.00	J-2	1.00	125	1.00	125
Facilities Construction Coordinator	1.00	E-5	1.00	E-5	1.00	80	1.00	80
Facilities Operations Supervisor	1.00	F-4	1.00	F-4	1.00	90	1.00	90
Fleet Operations Supervisor	1.00	G-1	1.00	G-1	1.00	90	1.00	90
General Services Manager	1.00	I-2	1.00	I-2	1.00	95	1.00	95
Horticulturist	1.00	G-2	1.00	G-2	1.00	90	1.00	90
Journeyman Electrician	1.00	D-5	1.00	D-5	0.00		0.00	
Maintenance Specialist I (Maintainer and Equipment Operator I)	7.00	A-7/B-4	6.00	A-7/B-4	6.00	55	7.00	55
Maintenance Specialist II (Maintainer-Skilled and Equipment Operator II)	14.00	B-5/C-4	15.00	B-5/C-4	16.00	65	18.00	65
Maintenance Specialist III (Equipment Operator III)	5.00	C-10	5.00	C-10	5.00	70	4.00	70
Maintenance Specialist Foreman (Foreman)	9.00	E-5	8.00	E-5	10.00	80	10.00	80
Master Electrician	1.00	E-5	1.00	E-5	0.00		0.00	
Mechanic	3.00	D-9	3.00	D-9	3.00	70	2.00	70
Mechanic - Senior	0.00		0.00		0.00		1.00	75
Mechanic Assistant	1.00	B-4	1.00	B-4	1.00	55	1.00	55
Occupational Safety Administrator (Safety/Project Manager)	1.00	F-9	1.00	F-9	1.00	80	1.00	80
Public Works Superintendent	1.00	I-2	1.00	I-2	2.00	95	2.00	95
Public Works Technician	6.00	C-7	6.00	C-7	6.00	70	6.00	70
Public Works Technician Crew Leader (Crew Leader)	5.00	C-8	5.00	C-8	4.00	75	3.00	75
Public Works Technician Crew Leader (Lead Technician)	3.00	D-5	4.00	D-5	5.00	75	5.00	75
Solid Waste Specialist	1.00	D-1	1.00	D-1	1.00	65	1.00	65
Traffic Signal Maintenance Foreman (Traffic Signal Maintenance Supervisor)	1.00	E-5	1.00	E-5	1.00	80	1.00	80
Utilities Instrumentation & Controls Systems Specialist	0.00		0.00		0.00		1.00	85
Warehouse Coordinator (Warehouse Supervisor)	0.00		0.00		1.00	60	1.00	60
Warehouse Assistant (wage)	0.00		0.00		0.88		0.88	
Laborer (wage)	4.98		4.94		4.95		6.39	
Intern (wage)	0.72		0.00		0.00		0.00	
	84.70		84.94		87.83		91.27	

PERSONNEL SERVICES SUMMARY (continued)

<u>Position</u>	<u>Actual 2020-21</u>	<u>Band</u>	<u>Actual 2021-22</u>	<u>Band</u>	<u>Actual 2022-23</u>	<u>Group</u>	<u>Adopted 2023-24</u>	<u>Group</u>
Technology								
Database Administrator	0.00		0.00		1.00	80	1.00	80
Director of Technology	1.00	J-2	1.00	J-2	1.00	125	1.00	125
Network Analyst (Network Analyst II)	1.00	F-8	1.00	F-8	1.00	85	1.00	85
Network Support Technician	1.00	F-3	1.00	F-3	1.00	75	2.00	75
Senior Network Analyst (Network Analyst III)	1.00	G-6	1.00	G-6	1.00	95	1.00	95
	4.00		4.00		5.00		6.00	
Transit								
Accounting Associate (Accounting Technician)	1.00	C-2	1.00	C-2	1.00	60	1.00	60
Accounting Specialist (Accounting Technician - Senior)	2.00	D-1	2.00	D-1	2.00	65	2.00	65
Administrative Specialist (Administrative Assistant - Senior)	1.00	D-7	1.00	D-7	1.00	65	1.00	65
Bus Maintenance Specialist (Maintainer)	3.00	A-7	3.00	A-7	3.00	50	4.00	50
Crew Leader	1.00	C-8	1.00	C-8	1.00	75	1.00	75
Director of Transit	1.00	J-2	1.00	J-2	1.00	125	1.00	125
Finance & Grants Supervisor (Senior Grants Coordinator)	1.00	E-8	1.00	E-8	1.00	80	1.00	80
Human Resources Generalist	1.00	F-1	1.00	F-1	1.00	80	1.00	80
Mechanic	5.00	D-9	5.00	D-9	5.00	70	5.00	70
Mechanic Assistant	3.00	B-4	3.00	B-4	3.00	55	3.00	55
Planner - Transit Transportation (Transportation Planner)	1.00	G-1	1.00	G-1	1.00	80	1.00	80
Transit Assistant Operations Manager	0.00		0.00		1.00	90	1.00	90
Transit Bus Operator (Bus Operator III)	32.00	C-2	32.00	C-2	32.00	65	32.00	65
Transit Communications & Customer Service Assistant (Transit Communications & Customer Service Specialist)	1.00	D-7	1.00	D-7	1.00	65	1.00	65
Transit Communications & Customer Service Manager	1.00	G-9	1.00	G-9	1.00	90	1.00	90
Transit Communications Coordinator	1.00	E-8	1.00	E-8	1.00	80	1.00	80
Transit Dispatch Coordinator	1.00	G-1	1.00	G-1	1.00	85	1.00	85
Transit Dispatcher	1.00	C-5	1.00	C-5	1.00	65	2.00	65
Transit Financial Manager	1.00	G-9	1.00	G-9	1.00	95	1.00	95
Transit ITS System Administrator	1.00	G-1	1.00	G-1	1.00	80	1.00	80
Transit ITS Technician - Lead (Lead ITS Technician)	1.00	E-5	1.00	E-5	1.00	75	1.00	75
Transit ITS/Special Projects Manager	1.00	G-9	1.00	G-9	1.00	90	1.00	90
Transit Maintenance Manager	1.00	G-9	1.00	G-9	1.00	90	1.00	90
Transit Mechanic Foreman (Lead Mechanic)	2.00	E-8	2.00	E-8	2.00	80	2.00	80
Transit Operations Manager	1.00	I-1	1.00	I-1	1.00	100	1.00	100
Transit Operations Specialist	1.00	D-7	1.00	D-7	1.00	65	1.00	65
Transit Operations Supervisor	7.00	F-1	7.00	F-1	7.00	80	7.00	80
Transit Operations Supervisor Assistant	0.00		0.00		0.00		1.00	70
Transit Operations Trainer	2.00	D-2	2.00	D-2	5.00	70	5.00	70
Transit Parts & Service Administrator	1.00	D-8	1.00	D-8	1.00	75	1.00	75
Transit Parts & Service Assistant	0.00		0.00		1.00	55	1.00	55
Transit Program Coordinator	1.00	F-1	1.00	F-1	1.00	85	1.00	85
Transit Safety/Training Supervisor (Safety/Training Coordinator)	1.00	G-1	1.00	G-1	1.00	85	1.00	85
Transit Scheduling & Planning Coordinator	1.00	G-1	1.00	G-1	1.00	85	1.00	85
Bus Operator (wage)	47.29		48.61		42.20		30.42	
Clerical (wage)	3.61		3.61		3.60		1.44	
Dispatcher (wage)	2.16		5.69		3.60		2.88	
Operation Assistants (wage)	3.23		0.72		2.80		3.52	
Transit ITS Administrative Assistant (wage)	0.72		0.72		0.72		2.16	
Transit ITS Technician (wage)	0.72		0.72		0.72		1.44	
Transit Operations Trainer (wage)	2.16		2.16		2.16		3.88	
Transit Parts & Service Assistant (wage)	0.72		0.72		0.00		0.00	
	139.61		141.95		139.80		132.74	
Pay Plan	325.00		326.00		335.00		347.00	
Wage	100.50		98.31		92.13		79.62	
Total	425.50		424.31		427.13		426.62	

Note:

Position titles are in accordance with the FY 2022-2023 compensation study and adopted pay plan. Former position titles are noted in parenthesis. Wage positions (wage) are shown above with no band or group classifications. Wage employees are not in the Town's pay plan and do not receive benefits.

PERSONNEL SERVICES SUMMARY BY FUND

Position:	Actual 2020-21	Band	Actual 2021-22	Band	Actual 2022-23	Group	Adopted 2023-24	Group
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WATER & SEWER FUND:

Financial Services

Finance Accounting Specialist	1.00	E-1	1.00	E-1	1.00	70	1.00	70
Meter Reader - Skilled (AMR/Skilled Meter Reader)	1.00	B-4	1.00	B-4	1.00	60	1.00	60
Meter Reader Supervisor (AMR/Field Supervisor - Utility Services)	1.00	E-2	1.00	E-2	1.00	75	1.00	75
Utility Services Manager	1.00	G-3	1.00	G-3	1.00	90	1.00	90

Engineering and G.I.S.

GIS/CADD Technician	1.00	E-7	1.00	E-7	1.00	75	1.00	75
Inspector - Water Resources	1.00	E-3	1.00	E-3	1.00	75	1.00	75

Public Works

Administrative Associate (Administrative Assistant)	1.00	C-1	1.00	C-1	1.00	60	1.00	60
Maintenance Specialist II (Maintainer - Skilled)	6.00	B-5	6.00	B-5	6.00	65	6.00	65
Maintenance Specialist III (Equipment Operator III)	2.00	C-10	2.00	C-10	2.00	70	2.00	70
Maintenance Specialist Foreman (Foreman)	3.00	E-5	2.00	E-5	2.00	80	2.00	80
Public Works Superintendent	1.00	I-2	1.00	I-2	1.00	95	1.00	95
Public Works Technician	3.00	C-7	3.00	C-7	3.00	70	3.00	70
Public Works Technician Crew Leader (Lead Technician)	1.00	D-5	2.00	D-5	2.00	75	2.00	75
Utilities Instrumentation & Controls Systems Specialist	0.00		0.00		0.00		1.00	85
Intern (wage)	0.52		0.00		0.00		0.00	
Total Water/Sewer Fund	23.52		23.00		23.00		24.00	

STORMWATER FUND:

Engineering and G.I.S.

Inspector - Stormwater	1.00	E-3	1.00	E-3	1.00	75	1.00	75
Senior Engineer (Town Engineer)	1.00	I-10	1.00	I-10	1.00	100	1.00	100
Total Stormwater Fund	2.00		2.00		2.00		2.00	

SOLID WASTE & RECYCLING FUND:

Financial Services

Finance Accounting Specialist	1.00	E-1	1.00	E-1	1.00	70	1.00	70
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Public Works

Solid Waste Specialist	1.00	D-1	1.00	D-1	1.00	65	1.00	65
Total Solid Waste and Recycling Fund	2.00		2.00		2.00		2.00	

EQUIPMENT OPERATIONS FUND:

Public Works

Fleet Operations Supervisor	1.00	G-1	1.00	G-1	1.00	90	1.00	90
General Services Manager	1.00	I-2	1.00	I-2	0.00		0.00	
Mechanic	3.00	D-9	3.00	D-9	3.00	70	2.00	70
Mechanic Assistant	1.00	B-4	1.00	B-4	1.00	55	1.00	55
Mechanic - Senior	0.00		0.00		0.00		1.00	75
Total Equipment Operations Fund	6.00		6.00		5.00		5.00	

HOME FUND:

Housing & Community Connections Office								
Housing & Community Connections Manager	1.00	G-2	1.00	G-2	1.00	90	1.00	90
HOME Program Coordinator	0.00		0.00		0.00		1.00	80
Total HOME Fund	1.00		1.00		1.00		2.00	

CDBG FUND:

Housing & Community Connections Office								
Grants Coordinator (Senior Grants Coordinator)	1.00	E-8	1.00	E-8	1.00	80	1.00	80
Total CDBG Fund	1.00		1.00		1.00		1.00	

PERSONNEL SERVICES SUMMARY BY FUND (continued)

Position:	Actual 2020-21	Band	Actual 2021-22	Band	Actual 2022-23	Group	Adopted 2023-24	Group
TRANSIT FUND:								
Transit								
Accounting Associate (Accounting Technician)	1.00	C-2	1.00	C-2	1.00	60	1.00	60
Accounting Specialist (Accounting Technician - Senior)	2.00	D-1	2.00	D-1	2.00	65	2.00	65
Administrative Specialist (Administrative Assistant - Senior)	1.00	D-7	1.00	D-7	1.00	65	1.00	65
Bus Maintenance Specialist (Maintainer)	3.00	A-7	3.00	A-7	3.00	50	4.00	50
Crew Leader	1.00	C-8	1.00	C-8	1.00	75	1.00	75
Director of Transit	1.00	J-2	1.00	J-2	1.00	125	1.00	125
Finance & Grants Supervisor (Senior Grants Coordinator)	1.00	E-8	1.00	E-8	1.00	80	1.00	80
Human Resources Generalist	1.00	F-1	1.00	F-1	1.00	80	1.00	80
Mechanic	5.00	D-9	5.00	D-9	5.00	70	5.00	70
Mechanic Assistant	3.00	B-4	3.00	B-4	3.00	55	3.00	55
Planner - Transit Transportation (Transportation Planner)	1.00	G-1	1.00	G-1	1.00	80	1.00	80
Transit Assistant Operations Manager	0.00		0.00		1.00	90	1.00	90
Transit Bus Operator (Bus Operator III)	32.00	C-2	32.00	C-2	32.00	65	32.00	65
Transit Communications & Customer Service Manager	1.00	G-9	1.00	G-9	1.00	90	1.00	90
Transit Communications & Customer Service Specialist (Transit Communications & Customer Service Assistant)	1.00	D-7	1.00	D-7	1.00	65	1.00	65
Transit Communications Coordinator	1.00	E-8	1.00	E-8	1.00	80	1.00	80
Transit Dispatch Coordinator	1.00	G-1	1.00	G-1	1.00	85	1.00	85
Transit Dispatcher	1.00	C-5	1.00	C-5	1.00	65	2.00	65
Transit Financial Manager	1.00	G-9	1.00	G-9	1.00	95	1.00	95
Transit ITS System Administrator	1.00	G-1	1.00	G-1	1.00	80	1.00	80
Transit ITS Technician - Lead (Lead ITS Technician)	1.00	E-5	1.00	E-5	1.00	75	1.00	75
Transit ITS/Special Projects Manager	1.00	G-9	1.00	G-9	1.00	90	1.00	90
Transit Maintenance Manager	1.00	G-9	1.00	G-9	1.00	90	1.00	90
Transit Mechanic Foreman (Lead Mechanic)	2.00	E-8	2.00	E-8	2.00	80	2.00	80
Transit Operations Manager	1.00	I-1	1.00	I-1	1.00	100	1.00	100
Transit Operations Specialist	1.00	D-7	1.00	D-7	1.00	65	1.00	65
Transit Operations Supervisor	7.00	F-1	7.00	F-1	7.00	80	7.00	80
Transit Operations Supervisor Assistant	0.00		0.00		0.00		1.00	70
Transit Operations Trainer	2.00	D-2	2.00	D-2	5.00	70	5.00	70
Transit Parts & Service Administrator	1.00	D-8	1.00	D-8	1.00	75	1.00	75
Transit Parts & Service Assistant	0.00		0.00		1.00	55	1.00	55
Transit Program Coordinator	1.00	F-1	1.00	F-1	1.00	85	1.00	85
Transit Safety/Training Supervisor (Training & Safety Coordinator)	1.00	G-1	1.00	G-1	1.00	85	1.00	85
Transit Scheduling & Planning Coordinator	1.00	G-1	1.00	G-1	1.00	85	1.00	85
Bus Operator (wage)	47.29		48.61		42.20		30.42	
Clerical (wage)	3.61		3.61		3.60		1.44	
Dispatcher (wage)	2.16		5.69		3.60		2.88	
Operation Assistant (wage)	3.23		0.72		2.80		3.52	
Transit ITS Administrative Assistant (wage)	0.72		0.72		0.72		2.16	
Transit ITS Technician (wage)	0.72		0.72		0.72		1.44	
Transit Operations Trainer (wage)	2.16		2.16		2.16		3.88	
Transit Parts & Service Assistant (wage)	0.72		0.72		0.00		0.00	
Total Transit Fund	139.61		141.95		139.80		132.74	

GENERAL FUND:

Town Clerk

Town Clerk	1.00	H-1	1.00	H-1	1.00	N/A	1.00	N/A
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Town Manager

Administrative Specialist (Administrative Assistant - Senior)	1.00	D-7	1.00	D-7	1.00	65	1.00	65
Deputy Town Manager	2.00	J-3	2.00	J-3	2.00	135	2.00	135
Town Manager	1.00	N/A	1.00	N/A	1.00	N/A	1.00	N/A
Project Manager (wage)	0.72		0.72		0.72		0.75	

Town Attorney

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	85	1.00	85

PERSONNEL SERVICES SUMMARY BY FUND (continued)

Position:	Actual 2020-21	Band	Actual 2021-22	Band	Actual 2022-23	Group	Adopted 2023-24	Group
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Human Resources Office

Human Resources Manager	1.00	I-9	1.00	I-9	1.00	115	1.00	115
Human Resources Specialist	1.00	D-7	1.00	D-7	1.00	65	1.00	65
Senior Human Resources Generalist	1.00	G-10	1.00	G-10	1.00	90	1.00	90
Administrative Assistant (wage)	0.62		0.30		0.58		0.58	

Community Relations Office

Communications Specialist & FOIA Officer	1.00	F-1	1.00	F-1	1.00	80	1.00	80
Community Relations Manager	1.00	I-9	1.00	I-9	1.00	110	1.00	110
Digital Media Specialist (Station Manager)	1.00	F-11	1.00	F-11	1.00	85	1.00	85
Website Administrator	1.00	G-1	1.00	G-1	1.00	80	1.00	80

Housing & Community Connections & Sustainability Offices

Assistant to the Town Manager	1.00	I-12	1.00	I-12	1.00	115	1.00	115
Code Inspector (Senior Code Inspector NHS)	1.00	D-8	1.00	D-8	1.00	70	1.00	70
Energy & Environmental Specialist	1.00	E-8	1.00	E-8	1.00	80	1.00	80
Sustainability Manager	1.00	G-1	1.00	G-1	1.00	90	1.00	90
Intern (wage)	0.20		0.00		0.00		0.00	

Financial Services

Accounting Associate (Accounting Technician)	2.00	C-2	2.00	C-2	2.00	60	2.00	60
Accounting Supervisor	1.00	H-9	1.00	H-9	1.00	95	1.00	95
Assistant Director of Financial Services	1.00	I-12	1.00	I-12	1.00	110	1.00	110
Budget Analyst	1.00	G-9	1.00	G-9	1.00	90	1.00	90
Buyer	1.00	E-3	0.00	E-3	0.00		0.00	
Director of Financial Services	1.00	J-2	1.00	J-2	1.00	125	1.00	125
Finance Accounting Specialist	2.00	E-1	2.00	E-1	2.00	70	2.00	70
Management Information Systems (MIS) Manager	1.00	G-9	1.00	G-9	1.00	85	1.00	85
MIS Application Support Specialist	1.00	F-3	1.00	F-3	1.00	75	1.00	75
Payroll Specialist (Payroll Coordinator)	1.00	E-1	1.00	E-1	1.00	70	1.00	70
Purchasing Manager	1.00	I-9	1.00	I-9	1.00	95	1.00	95
Senior Buyer	0.00		1.00	F-1	1.00	80	1.00	80
Warehouse Supervisor	1.00	D-8	1.00	D-8	0.00		0.00	
Clerical (wage)	0.36		0.36		0.51		0.53	
Warehouse Assistant (wage)	0.70		0.70		0.00		0.00	

Parks and Recreation

Accounting Specialist (Accounting Technician - Senior)	1.00	D-1	1.00	D-1	1.00	65	1.00	65
Administrative Specialist (Administrative Assistant - Senior)	1.00	D-7	1.00	D-7	1.00	65	1.00	65
Assistant Director of Parks and Recreation	1.00	I-12	1.00	I-12	1.00	110	1.00	110
Assistant Recreation Supervisor	1.00	D-4	1.00	D-4	1.00	75	1.00	75
Director of Parks and Recreation	1.00	J-2	1.00	J-2	1.00	125	1.00	125
Lead Greenskeeper (Golf Course Superintendent)	1.00	E-5	1.00	E-5	1.00	75	1.00	75
Greenskeeper	1.00	B-2	1.00	B-2	2.00	50	2.00	50
Mechanic - Golf Course	1.00	C-7	1.00	C-7	0.00		0.00	
Recreation Associate (Recreation Assistant)	2.00	B-4	2.00	B-4	2.00	50	2.00	50
Recreation Program Associate	0.00		0.00		0.00		1.00	60
Recreation Supervisor	6.00	F-1	6.00	F-1	6.00	80	6.00	80
Athletic Programs (wage)	2.91		1.65		1.65		1.10	
Clerical (wage)	0.50		0.50		0.50		1.00	
Facility Attendants (wage)	4.42		3.72		3.72		2.89	
Front Desk Attendant (wage)	2.55		2.55		2.55		1.88	
Golf Course (wage)	1.05		1.76		1.76		1.50	
Golf Shop Clerk (wage)	1.33		1.19		1.11		1.05	
Lifeguard (wage)	4.75		5.04		5.04		5.63	
Outdoor Programs (wage)	0.67		0.61		0.62		0.53	
Recreation Programs (wage)	1.05		0.61		0.61		0.43	
Senior Program (wage)	4.32		3.00		3.00		2.00	
Swim Instructor (wage)	2.56		1.53		1.40		1.28	
Water Aerobics Instructor (wage)	0.20		0.18		0.19		0.24	

PERSONNEL SERVICES SUMMARY BY FUND (continued)

Position:	Actual 2020-21	Band	Actual 2021-22	Band	Actual 2022-23	Group	Adopted 2023-24	Group
Police								
Administrative Associate (Administrative Assistant)	2.00	C-1	1.00	C-1	0.00		0.00	
Administrative Specialist (Administrative Assistant - Senior)	1.00	D-7	1.00	D-7	1.00	65	1.00	65
Crime Analyst	0.00		0.00		0.00		1.00	60
Deputy Police Chief	0.00		0.00		1.00	115	1.00	S115
Manager of Administrative Services	1.00	H-2	1.00	H-2	0.00		0.00	
Police Officer I & II	31.00	F-8/F-12	31.00	F-8/F-12	31.00	75/80	31.00	S80/S85
Police Captain	2.00	I-12	2.00	I-12	2.00	105	2.00	S110
Police Chief	1.00	J-2	1.00	J-2	1.00	125	1.00	125
Police Lieutenant	7.00	I-1	7.00	I-1	8.00	95	8.00	S100
Police Public Liaison Assistant	7.00	C-1	8.00	C-1	9.00	60	9.00	60
Police Sergeant	6.00	H-1	6.00	H-1	6.00	90	6.00	S95
Police Technology Technician	0.00		0.00		0.00		1.00	65
Senior Police Officer (Detective and Lead Training Officer)	19.00	F-12/G-3	19.00	F-12/G-3	19.00	85	19.00	S90
Accreditation Assistant (wage)	0.00		0.72		0.72		0.72	
Public Liaison Assistant (wage)	1.44		1.44		1.44		1.44	
School Crossing Guard (7 wage)	2.34		2.34		2.27		2.27	
Fire								
Fire Code Official/Firefighter	1.00	G-1	1.00	G-1	1.00	80	1.00	80
Fire Inspector/Firefighter	1.00	E-4	1.00	E-4	1.00	75	1.00	75
Maintainer (wage)	0.50		0.50		0.50		0.50	
Rescue								
Administrative Specialist (Administrative Assistant - Senior)	1.00	D-7	1.00	D-7	1.00	65	1.00	65
Rescue Chief/EMT	0.00		0.00		1.00	125	1.00	125
Technology								
Database Administrator	0.00		0.00		1.00	80	1.00	80
Director of Technology	1.00	J-2	1.00	J-2	1.00	125	1.00	125
Network Analyst (Network Analyst II)	1.00	F-8	1.00	F-8	1.00	85	1.00	85
Network Support Technician	1.00	F-3	1.00	F-3	1.00	75	2.00	75
Senior Network Analyst (Network Analyst III)	1.00	G-6	1.00	G-6	1.00	95	1.00	95
Engineering and G.I.S.								
Administrative Specialist (Administrative Assistant - Senior)	0.00		0.00		0.00		1.00	65
Director of Engineering and G.I.S.	1.00	J-2	1.00	J-2	1.00	125	1.00	125
Engineer I	0.00		0.00		0.00		1.00	90
Engineer II	0.00		0.00		1.00	95	1.00	95
Engineering Field Supervisor	1.00	G-1	1.00	G-1	1.00	90	1.00	90
GIS Supervisor (GIS Coordinator)	1.00	H-4	1.00	H-4	1.00	90	1.00	90
GIS/CADD Technician	1.00	E-7	1.00	E-7	1.00	75	1.00	75
Inspector - Site Construction	1.00	E-3	1.00	E-3	1.00	75	1.00	75
Senior Engineer (Town Engineer)	2.00	I-10	2.00	I-10	1.00	100	1.00	100
Water Resources Manager	1.00	G-2	1.00	G-2	1.00	95	1.00	95
Clerical (wage)	0.50		0.50		0.60		0.00	
Planning and Building								
Administrative Specialist (Administrative Assistant - Senior)	3.00	D-7	3.00	D-7	1.00	65	1.00	65
Assistant Director of Planning and Building	1.00	I-12	1.00	I-12	1.00	110	1.00	110
Building Inspector I (Inspector - Building)	3.00	E-3	3.00	E-3	3.00	80	3.00	80
Building Official	1.00	I-10	1.00	I-10	1.00	105	1.00	105
Building Permit Specialist II	0.00		0.00		2.00	65	2.00	65
Director of Planning and Building	1.00	J-2	1.00	J-2	1.00	125	1.00	125
Inspector - Zoning	1.00	E-1	1.00	E-1	1.00	70	1.00	70
Planner I	1.00	F-2	1.00	F-2	1.00	80	1.00	80
Planner II	1.00	G-1	1.00	G-1	1.00	90	1.00	90
Planning Specialist (Planning Technician)	1.00	D-10	1.00	D-10	1.00	65	1.00	65
Property Maintenance Official	1.00	E-4	1.00	E-4	1.00	70	1.00	70
Senior Planner (Town Planner)	1.00	H-9	1.00	H-9	1.00	95	1.00	95
Zoning Administrator	1.00	I-7	1.00	I-7	1.00	100	1.00	100
Clerical/Intern (wage)	0.50		0.50		1.01		0.29	

PERSONNEL SERVICES SUMMARY BY FUND (continued)

Position:	Actual 2020-21	Band	Actual 2021-22	Band	Actual 2022-23	Group	Adopted 2023-24	Group
Public Works								
Accounting Specialist (Accounting Technician - Senior)	2.00	D-1	2.00	D-1	2.00	65	2.00	65
Assistant Director of Public Works	1.00	I-12	1.00	I-12	1.00	110	1.00	110
Assistant Director of Public Works - Field Operations	1.00	I-12	1.00	I-12	0.00		0.00	
Custodian	9.00	A-4	10.00	A-5	10.00	50	10.00	50
Director of Public Works	1.00	J-2	1.00	J-2	1.00	125	1.00	125
Facilities Construction Coordinator (Foreman)	1.00	E-5	1.00	E-5	1.00	80	1.00	80
Facilities Operations Supervisor	1.00	F-4	1.00	F-4	1.00	90	1.00	90
General Services Manager	0.00		1.00	I-2	1.00	95	1.00	95
Horticulturist	1.00	G-2	1.00	G-2	1.00	90	1.00	90
Journeyman Electrician	1.00	D-5	1.00	D-5	0.00		0.00	
Maintenance Specialist I (Maintainer and Equipment Operator I)	7.00	A-7/B-4	5.00	A-7/B-4	6.00	55	7.00	55
Maintenance Specialist II (Maintainer-Skilled and Equipment Operator II)	8.00	B-5/C-4	9.00	B-5/C-4	10.00	65	12.00	65
Maintenance Specialist III (Equipment Operator III)	3.00	C-10	3.00	C-10	3.00	70	2.00	70
Maintenance Specialist Foreman (Foreman)	6.00	E-5	6.00	E-5	8.00	80	8.00	80
Master Electrician	1.00	E-5	1.00	E-5	0.00		0.00	
Occupational Safety Administrator (Safety/Project Manager)	1.00	F-9	1.00	F-9	1.00	80	1.00	80
Public Works Superintendent	0.00		0.00		1.00	95	1.00	95
Public Works Technician	3.00	C-7	3.00	C-7	3.00	70	3.00	70
Public Works Technician Crew Leader (Crew Leader)	5.00	C-8	5.00	C-8	4.00	75	3.00	75
Public Works Technician Crew Leader (Lead Technician)	2.00	D-5	2.00	D-5	3.00	75	3.00	75
Traffic Signal Maintenance Foreman (Traffic Signal Maintenance Supervisor)	1.00	E-5	1.00	E-5	1.00	80	1.00	80
Warehouse Coordinator (Warehouse Supervisor)	0.00		0.00		1.00	60	1.00	60
Warehouse Assistant (wage)	0.00		0.00		0.88		0.88	
Intern (wage)	0.20		0.00		0.00		0.00	
Laborer (wage)	4.98		4.94		4.95		6.39	
Total General Fund	250.37		247.36		253.33		257.88	
Pay Plan	325.00		326.00		335.00		347.00	
Wage	100.50		98.31		92.13		79.62	
Total	425.50		424.31		427.13		426.62	

Note:

Position titles are in accordance with the FY 2022-2023 compensation study and adopted pay plan. Former position titles are noted in parenthesis. Wage positions (wage) are shown above with no band or group classifications. Wage employees are not in the Town's pay plan and do not receive benefits.

**TOWN OF BLACKSBURG
ALLOCATION OF POSITIONS TO PAY GROUPS
FISCAL YEAR 2023/2024**

Pay Group	Position Titles	Step 1	Hiring Max (Step 6)	Step 20
50	Bus Maintenance Specialist	\$32,760	\$36,170	\$47,725
	Custodian			
	Greenskeeper			
	Recreation Associate			
55	Maintenance Specialist I	\$34,070	\$37,616	\$49,634
	Mechanic Assistant			
	Transit Parts and Service Assistant			
60	Accounting Associate	\$35,433	\$39,121	\$51,620
	Administrative Associate			
	Crime Analyst			
	Meter Reader - Skilled			
	Police Public Liaison Assistant			
	Recreation Program Associate			
	Warehouse Coordinator			
65	Accounting Specialist	\$38,268	\$42,251	\$55,749
	Administrative Specialist			
	Building Permit Specialist			
	Human Resource Specialist			
	Maintenance Specialist II			
	Planning Specialist			
	Police Technology Technician			
	Solid Waste Specialist			
	Transit Bus Operator			
	Transit Communications & Customer Service Specialist			
	Transit Dispatcher			
	Transit Operations Specialist			
70	Code Inspector	\$42,095	\$46,476	\$61,324
	Finance Accounting Specialist			
	Inspector - Zoning			
	Maintenance Specialist III			
	Mechanic			
	Payroll Specialist			
	Property Maintenance Official			
	Public Works Technician			
	Traffic Signal Maintenance Technician			
	Transit Operations Supervisor Assistant			
	Transit Operations Trainer			
75	Assistant Recreation Supervisor	\$46,304	\$51,123	\$67,456
	Buyer			
	Crew Leader			
	Fire Inspector/Firefighter			
	GIS/CADD Technician			
	Inspector - Site Construction			
	Inspector - Stormwater			
	Inspector - Water Resources			
	Lead Greenskeeper			
	Mechanic - Senior			
	Meter Reader Supervisor			
	MIS Application Support Specialist			
	Network Support Technician			
	Public Works Technician Crew Leader			
	Transit ITS Technician - Lead			
Transit Parts & Service Administrator				

TOWN OF BLACKSBURG
ALLOCATION OF POSITIONS TO PAY GROUPS
FISCAL YEAR 2023/2024 (continued)

Pay Group	Position Titles	Step 1	Hiring Max (Step 6)	Step 20
80	Building Inspector I	\$50,935	\$56,236	\$74,202
	Communications Specialist/FOIA Officer			
	Database Administrator			
	Energy & Environmental Specialist			
	Facilities Construction Coordinator			
	Fire Code Official/Firefighter			
	Grants Coordinator			
	HOME Program Coordinator			
	Human Resources Generalist			
	Maintenance Specialist Foreman			
	Occupational Safety Administrator			
	Planner - Transit Transportation			
	Planner I			
	Recreation Supervisor			
	Senior Buyer			
	Traffic Signal Maintenance Foreman			
	Transit Communications Coordinator			
Transit ITS System Administrator				
Transit Mechanic Foreman				
Transit Operations Supervisor				
Website Administrator				
85	Building Inspector II	\$56,028	\$61,859	\$81,622
	Digital Media Specialist			
	Finance & Grants Supervisor			
	MIS Manager			
	Network Analyst			
	Paralegal			
	Transit Dispatch Coordinator			
	Transit Program Coordinator			
	Transit Safety & Training Supervisor			
	Transit Scheduling & Planning Coordinator			
Utilities Instrumentation and Control Specialist				
90	Budget Analyst	\$61,631	\$68,045	\$89,784
	Engineer I			
	Engineering Field Supervisor			
	Facilities Operations Supervisor			
	Fleet Operations Supervisor			
	GIS Supervisor			
	Horticulturist			
	Housing & Community Connections Manager			
	Planner II			
	Senior Human Resources Generalist			
	Sustainability Manager			
	Transit Assistant Operations Manager			
	Transit Communications/Customer Service Manager			
	Transit ITS/Special Projects Manager			
Transit Maintenance Manager				
Utility Services Manager				

TOWN OF BLACKSBURG
ALLOCATION OF POSITIONS TO PAY GROUPS
FISCAL YEAR 2023/2024 (continued)

Pay Group	Position Titles	Step 1	Hiring Max (Step 6)	Step 20
95	Accounting Supervisor	\$67,794	\$74,850	\$98,763
	Engineer II			
	General Services Manager			
	Public Works Superintendent			
	Purchasing Manager			
	Senior Network Analyst			
	Senior Planner			
	Transit Financial Manager			
Water Resources Manager				
100	Senior Engineer	\$74,573	\$82,335	\$108,639
	Transit Operations Manager			
	Zoning Administrator			
105	Building Official	\$82,031	\$90,568	\$119,503
110	Assistant Director of Financial Services	\$88,593	\$97,814	\$129,063
	Assistant Director of Parks & Recreation			
	Assistant Director of Planning & Building			
	Assistant Director of Public Works			
	Community Relations Manager			
115	Assistant to the Town Manager	\$95,680	\$105,639	\$139,388
	Human Resources Manager			
120	No Position	\$103,335	\$114,090	\$150,539
125	Director of Engineering & GIS	\$115,735	\$127,781	\$168,604
	Director of Financial Services			
	Director of Parks & Recreation			
	Director of Planning & Building			
	Director of Public Works			
	Director of Technology			
	Director of Transit			
	Police Chief			
Rescue Chief/EMT				
130	No Position	\$124,994	\$138,003	\$182,093
135	Deputy Town Manager	\$134,993	\$149,044	\$196,660

Note:
Sworn Police Officers are included in a separate Pay Plan detailed on the following pages.



**TOWN OF BLACKSBURG
SWORN POLICE PAY PLAN
FISCAL YEAR 2023/2024**



Pay Group	Position Titles	Pay Step	Salary
S80	Police Officer I	Step 1	\$50,935
		Step 2	\$51,953
		Step 3	\$52,992
		Step 4	\$54,052
		Step 5	\$55,133
		Step 6	\$56,236
		Step 7	\$57,361
		Step 8	\$58,508
		Step 9	\$59,678
		Step 10	\$60,872
		Step 11	\$62,089
		Step 12	\$63,331
		Step 13	\$64,597
		Step 14	\$65,889
		Step 15	\$67,207
		Step 16	\$68,551
		Step 17	\$69,922
		Step 18	\$71,321
		Step 19	\$72,747
		Step 20	\$74,202
S85	Police Officer II	Step 1	\$56,028
		Step 2	\$57,149
		Step 3	\$58,292
		Step 4	\$59,457
		Step 5	\$60,647
		Step 6	\$61,859
		Step 7	\$63,097
		Step 8	\$64,359
		Step 9	\$65,646
		Step 10	\$66,959
		Step 11	\$68,298
		Step 12	\$69,664
		Step 13	\$71,057
		Step 14	\$72,478
		Step 15	\$73,928
		Step 16	\$75,406
		Step 17	\$76,915
		Step 18	\$78,453
		Step 19	\$80,022
		Step 20	\$81,622



**TOWN OF BLACKSBURG
SWORN POLICE PAY PLAN
FISCAL YEAR 2023/2024 (continued)**



Pay Group	Position Titles	Pay Step	Salary
S90	Senior Police Officer	Step 1	\$61,631
		Step 2	\$62,863
		Step 3	\$64,121
		Step 4	\$65,403
		Step 5	\$66,711
		Step 6	\$68,045
		Step 7	\$69,406
		Step 8	\$70,794
		Step 9	\$72,210
		Step 10	\$73,655
		Step 11	\$75,128
		Step 12	\$76,630
		Step 13	\$78,163
		Step 14	\$79,726
		Step 15	\$81,321
		Step 16	\$82,947
		Step 17	\$84,606
		Step 18	\$86,298
		Step 19	\$88,024
		Step 20	\$89,785
S95	Police Sergeant	Step 1	\$67,794
		Step 2	\$69,150
		Step 3	\$70,533
		Step 4	\$71,943
		Step 5	\$73,382
		Step 6	\$74,850
		Step 7	\$76,347
		Step 8	\$77,874
		Step 9	\$79,431
		Step 10	\$81,020
		Step 11	\$82,640
		Step 12	\$84,293
		Step 13	\$85,979
		Step 14	\$87,699
		Step 15	\$89,453
		Step 16	\$91,242
		Step 17	\$93,067
		Step 18	\$94,928
		Step 19	\$96,826
		Step 20	\$98,763



TOWN OF BLACKSBURG
SWORN POLICE PAY PLAN
FISCAL YEAR 2023/2024 (continued)



Pay Group	Position Titles	Pay Step	Salary
S100	Police Lieutenant	Step 1	\$74,573
		Step 2	\$76,065
		Step 3	\$77,586
		Step 4	\$79,138
		Step 5	\$80,721
		Step 6	\$82,335
		Step 7	\$83,982
		Step 8	\$85,661
		Step 9	\$87,375
		Step 10	\$89,122
		Step 11	\$90,904
		Step 12	\$92,723
		Step 13	\$94,577
		Step 14	\$96,469
		Step 15	\$98,398
		Step 16	\$100,366
		Step 17	\$102,373
		Step 18	\$104,421
		Step 19	\$106,509
		Step 20	\$108,639
S105	No Position	Step 1	\$82,031
		Step 2	\$83,671
		Step 3	\$85,345
		Step 4	\$87,052
		Step 5	\$88,793
		Step 6	\$90,568
		Step 7	\$92,380
		Step 8	\$94,227
		Step 9	\$96,112
		Step 10	\$98,034
		Step 11	\$99,995
		Step 12	\$101,995
		Step 13	\$104,035
		Step 14	\$106,115
		Step 15	\$108,238
		Step 16	\$110,402
		Step 17	\$112,611
		Step 18	\$114,863
		Step 19	\$117,160
		Step 20	\$119,503



**TOWN OF BLACKSBURG
SWORN POLICE PAY PLAN
FISCAL YEAR 2023/2024 (continued)**



Pay Group	Position Titles	Pay Step	Salary
S110	Police Captain	Step 1	\$88,593
		Step 2	\$90,365
		Step 3	\$92,172
		Step 4	\$94,016
		Step 5	\$95,896
		Step 6	\$97,814
		Step 7	\$99,770
		Step 8	\$101,766
		Step 9	\$103,801
		Step 10	\$105,877
		Step 11	\$107,995
		Step 12	\$110,154
		Step 13	\$112,358
		Step 14	\$114,605
		Step 15	\$116,897
		Step 16	\$119,235
		Step 17	\$121,619
		Step 18	\$124,052
		Step 19	\$126,533
		Step 20	\$129,063
S115	Deputy Police Chief	Step 1	\$95,680
		Step 2	\$97,594
		Step 3	\$99,546
		Step 4	\$101,537
		Step 5	\$103,568
		Step 6	\$105,639
		Step 7	\$107,752
		Step 8	\$109,907
		Step 9	\$112,105
		Step 10	\$114,347
		Step 11	\$116,634
		Step 12	\$118,967
		Step 13	\$121,346
		Step 14	\$123,773
		Step 15	\$126,248
		Step 16	\$128,773
		Step 17	\$131,349
		Step 18	\$133,976
		Step 19	\$136,655
		Step 20	\$139,388



TOWN OF BLACKSBURG
SWORN POLICE PAY PLAN
FISCAL YEAR 2023/2024 (continued)



Pay Group	Position Titles	Pay Step	Salary
125	Police Chief	Step 1	\$115,735
		Step 2	\$118,050
		Step 3	\$120,411
		Step 4	\$122,819
		Step 5	\$125,275
		Step 6	\$127,781
		Step 7	\$130,337
		Step 8	\$132,943
		Step 9	\$135,602
		Step 10	\$138,314
		Step 11	\$141,081
		Step 12	\$143,902
		Step 13	\$146,780
		Step 14	\$149,716
		Step 15	\$152,710
		Step 16	\$155,764
		Step 17	\$158,880
		Step 18	\$162,057
		Step 19	\$165,298
		Step 20	\$168,604

DEBT SERVICE INFORMATION

The Town has four debt service divisions, one in each of the following funds: General Fund, Water and Sewer Fund, Stormwater Fund, and Midtown Special Service District 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 1.34% as of June 30, 2022. 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 2021/22, the legal debt limit for the Town was \$357,644,157. The Town's outstanding general obligation bonds at June 30, 2022 were \$47,929,999.
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 2023/24 this percentage is projected at 10.1%. Town Council's policy is to target annual debt service costs at less than 10% and no more than 15% of general fund net operating expenditures*.
3. The last key financial indicator is a calculation of net bonded debt (General Fund portion only) per capita. At June 30, 2022, this amounted to \$1,072.59 per capita.

The tables in this section display a six-year projection of General Fund and 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, 2022.

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

Long-Term Liabilities

Outstanding long-term debt at June 30, 2022 includes the following bond issues:

	Outstanding Balance
<ul style="list-style-type: none"> • 2011C General Obligation Refunding Bond (\$9,545,000) 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. This bond was issued to refund General Obligation bonds from years 2002, 2004, and 2006 related to General Fund and Water and Sewer Fund capital projects. 	\$ 1,714,999
<ul style="list-style-type: none"> • 2012 General Obligation Bond (\$3,855,000) 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. This bond was issued to fund the restoration of the Alexander Black House and various property and infrastructure improvements. 	\$ 2,110,000
<ul style="list-style-type: none"> • 2015 General Obligation Refunding Bond and New Money (\$15,170,000) 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. This bond was issued to refund a 2007 General Obligation bond related to General Fund and Water and Sewer Fund capital projects and to build the new Rescue Station and fund various property and infrastructure improvements. 	\$ 9,735,000

DEBT SERVICE INFORMATION (continued)

<ul style="list-style-type: none"> • 2017 General Obligation Bond (\$4,740,000) 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. This bond was issued to upgrade the Hospital Pump Station System (Water and Sewer Fund) and fund various recreation projects and infrastructure improvements (General Fund). 	\$ 3,765,000
<ul style="list-style-type: none"> • 2020 General Obligation Refunding Bond and New Money (\$7,590,000) 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. This bond was issued to refund a 2009 General Obligation bond related to General Fund capital projects and fund several recreation and infrastructure projects. 	\$ 7,310,000
<ul style="list-style-type: none"> • 2020B General Obligation Bond (\$14,210,000) 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. This bond was issued to fund the construction of a new Police Department building on Clay Street. 	\$ 13,705,000
<ul style="list-style-type: none"> • 2020C Taxable General Obligation Bond (\$9,590,000) 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. This bond was issued to fund the construction of the Midtown Parking Garage (Midtown Special Service District Fund). 	\$ 9,590,000
Total Bonded Debt	<u>\$ 47,929,999</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	\$ 1,009,141	\$ 705,858	\$ 1,714,999
2012 General obligation bond	-	2,110,000	2,110,000
2015 General obligation bond	577,500	9,157,500	9,735,000
2017 General obligation bond	1,180,000	2,585,000	3,765,000
2020A General obligation bond	-	7,310,000	7,310,000
2020B General obligation bond	-	13,705,000	13,705,000
2020C General obligation bond	-	9,590,000	9,590,000
Total Bonds Payable	<u>2,766,641</u>	<u>45,163,358</u>	<u>47,929,999</u>
Net Discounts/Premiums	130,728	3,048,515	3,179,243
	<u>\$ 2,897,369</u>	<u>\$ 48,211,873</u>	<u>\$ 51,109,242</u>

DEBT SERVICE INFORMATION (continued)

The annual requirements to amortize all debt outstanding as of June 30, 2022, including interest payments of \$12,473,446 on general obligation bonds, are as follows:

Years Ending June 30	General Obligation Bonds
2023	\$ 4,002,641
2024	4,286,487
2025	4,210,649
2026	3,913,125
2027	3,916,025
2028-2032	17,116,018
2033-2037	14,200,844
2038-2042	7,793,956
2043-2047	963,700
	<u>\$ 60,403,445</u>

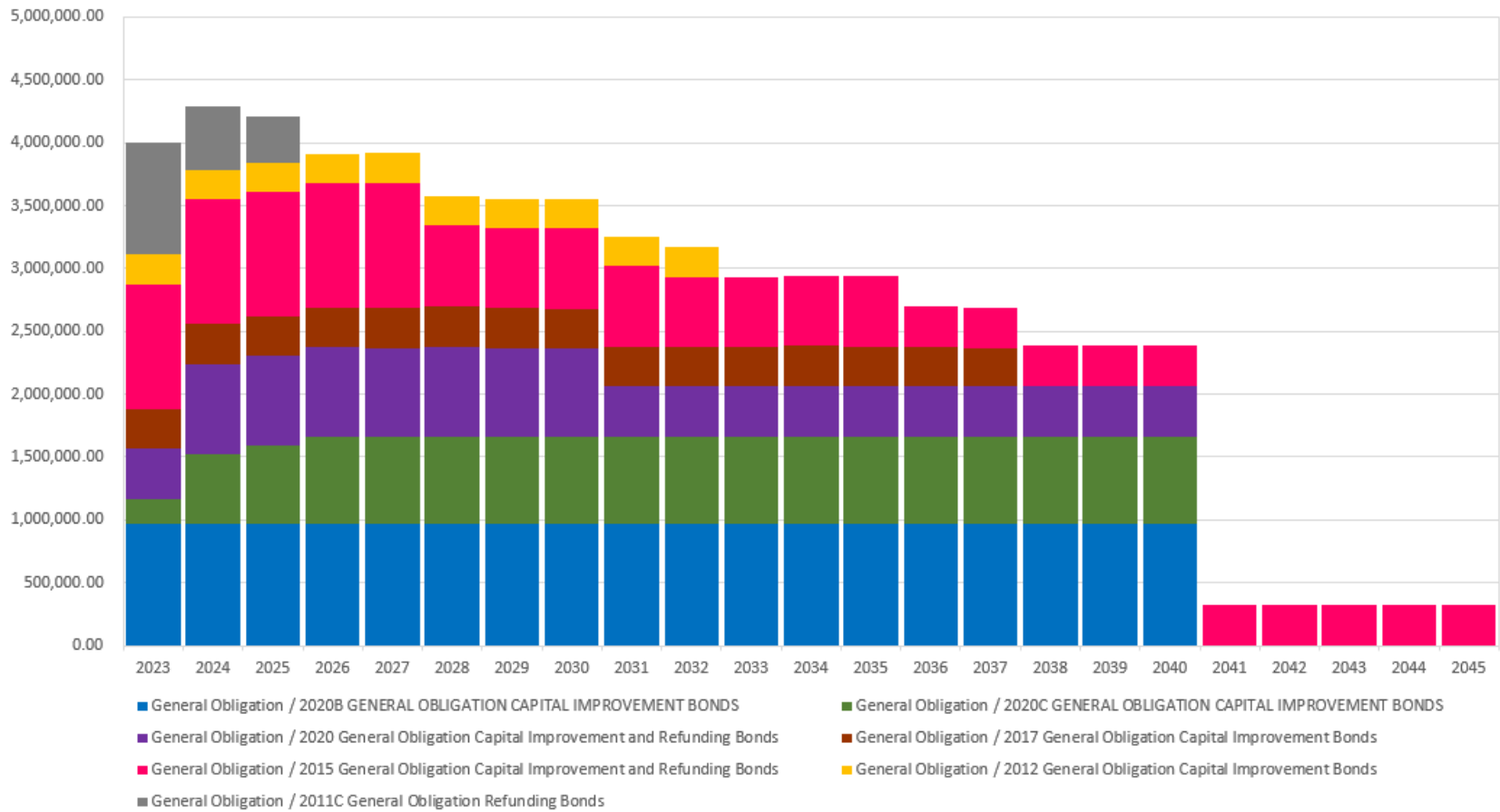
The changes in long-term liabilities are as follows:

	July 1	Additions	Deletions	June 30
General obligation debt:				
Bonds	\$ 47,154,598	\$ -	\$ 1,991,240	\$ 45,163,358
Capital lease obligation	-	223,848	4,583	219,265
Employee leave liability	2,291,297	1,332,366	1,549,372	2,074,291
	<u>49,445,895</u>	<u>1,556,214</u>	<u>3,545,195</u>	<u>47,456,914</u>
Enterprise fund debt:				
Bonds	3,275,401	-	508,760	2,766,641
Employee leave liability	545,742	553,656	582,806	516,592
	<u>\$ 3,821,143</u>	<u>\$ 553,656</u>	<u>\$ 1,091,566</u>	<u>\$ 3,283,233</u>

In FY 2023/2024, 2023 General Obligation Bonds of \$11,652,600 are expected to be issued for and will fund the following capital projects:

- \$1,725,000 Pump Station Rehab
- \$6,620,700 Sewershed Upgrades
- \$750,000 Stormwater Projects
- \$2,586,900 Various Road/Streetscape Projects

TOTAL DEBT SERVICE BY ISSUE



BOND AMORTIZATION SCHEDULES BY FUND

Total Debt Service			
Year	Principal	Interest	Total
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
Total	\$ 47,930,000	\$ 12,473,447	\$ 60,403,447

General Fund			
Year	Principal	Interest	Total
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
Total	\$ 35,573,360	\$ 9,890,877	\$ 45,464,237

BOND AMORTIZATION SCHEDULES BY FUND (continued)

Special Tax District Fund			
Year	Principal	Interest	Total
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	—	—	—
Total	\$ 9,590,000	\$ 2,171,656	\$ 11,761,656

Water and Sewer Fund			
Year	Principal	Interest	Total
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	—	—	—
Total	\$ 2,766,640	\$ 410,914	\$ 3,177,554

Six-Year Projection of General Fund Obligated Debt Service Expenditures

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 2023 Bond Sale (3.7m) ¹	FY 2025 Bond Sale (2.5m) ¹	FY 2027 Bond Sale (24.8m) ¹	Total Debt Service
2023	\$300,000	\$523,725	\$238,056	\$854,181	\$217,131	\$407,000	\$1,164,475	--	--	--	\$3,704,568
2024	--	\$134,416	\$234,156	\$861,900	\$216,731	\$710,500	\$1,528,225	\$386,532	--	--	\$4,072,460
2025	\$300,000	\$61,208	\$235,256	\$860,837	\$216,131	\$718,500	\$1,588,275	\$381,470	--	--	\$4,361,677
2026	--	--	\$236,256	\$856,181	\$215,331	\$715,000	\$1,660,675	\$371,347	\$138,958	--	\$4,193,748
2027	\$300,000	--	\$237,156	\$858,231	\$219,331	\$710,500	\$1,659,975	\$361,223	\$223,174	--	\$4,569,590
2028	--	--	\$237,956	\$646,731	\$217,931	\$715,000	\$1,662,575	\$351,100	\$220,858	\$1,361,580	\$5,413,731

¹Future bond sales reflect a projected 5.5% interest rate for 20 years for FY 2023 bonds and 30 years for FY 2025 and FY2027 bonds.

Six-Year Projection of General Fund New Capital Financing Potential

Fiscal Year General Fund Item	2023	2024	2025	2026	2027	2028
Projected Operating Revenue	\$37,264,500	\$41,185,699	\$42,414,600	\$45,938,300	\$45,236,900	\$46,229,100
New Bond Issue	\$3,681,256	\$500,000	\$2,026,500	\$3,345,000	\$18,765,000	\$3,002,500
Use/(Return) of Fund Balance	\$2,147,048	\$3,101,399	\$2,980,661	\$1,226,742	(\$371,465)	\$53,166
Less Projected Operating Expenditures	\$32,851,527	\$34,602,255	\$35,245,501	\$35,679,311	\$36,130,962	\$36,665,152
Less Projected Reoccurring Capital Expenditures	\$2,855,453	\$2,791,883	\$2,791,883	\$2,791,883	\$2,791,883	\$2,746,883
Less Debt Service	\$3,704,568	\$4,072,460	\$4,361,677	\$4,193,748	\$4,569,590	\$5,413,731
Net Capital Financing Potential	\$3,681,256	\$3,320,500	\$5,022,700	\$7,845,100	\$20,138,000	\$4,459,000
Debt Service as % of Operating Expenditure	10.13%	10.43%	10.91%	10.42%	11.12%	12.74%
Total Debt as a Percentage of Assessed Value	1.22%	1.00%	0.88%	0.64%	0.89%	0.51%

Note: Ten-year principal payout ratio for 2034 is 47.5% on existing debt and 92.3% with the three projected bond issues.

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

Fiscal Year	2011C Refunding Bond	2015 Refunding Bond	2017 Bond Sale	2023 Bond Sale	2027 Bond Sale	Total Debt Service	Net Revenue Coverage Of Debt Service
2023	\$370,041	\$130,500	\$97,530	--	--	\$598,071	2.40
2024	\$369,646	\$130,781	\$100,132	\$459,014	--	\$1,059,573	1.89
2025	\$303,067	\$129,844	\$97,531	\$876,299	--	\$1,406,741	2.03
2026	--	\$129,750	\$99,931	\$864,623	--	\$1,094,504	3.02
2027	--	\$128,700	\$102,131	\$841,872	--	\$1,072,703	3.29
2028	--	--	\$99,131	\$819,922	\$306,023	\$1,224,076	3.08

**Six-Year Projection of
Water and Sewer Fund
New Capital Financing Potential**

Water & Sewer Fund Item	2023	2024	2025	2026	2027	2028
Projected Operating Revenue	\$13,430,100	\$14,669,170	\$15,273,572	\$15,903,136	\$16,326,632	\$16,768,728
Availability Fees	\$1,343,300	\$813,614	\$1,230,899	\$1,219,423	\$1,196,472	\$1,173,522
New Bond Issue	\$8,345,700	--	--	--	\$2,914,500	--
Use/(Return) of Cash Reserves	--	\$1,001,069	\$540,825	\$(377,014)	\$457,386	\$(829,175)
Less Projected Operating Expenditures	\$13,336,961	\$13,480,181	\$13,647,475	\$13,820,759	\$13,996,413	\$14,174,473
Less Debt Service	\$598,071	\$1,059,573	\$1,406,741	\$1,094,504	\$1,072,703	\$1,224,076
Net Capital Financing Potential	\$9,184,068	\$1,944,099	\$1,991,080	\$1,830,282	\$5,825,874	\$ 41,714,526

**Six-Year Projection of
Stormwater Fund
New Capital Financing Potential**

Stormwater Fund Item	2023	2024	2025	2026	2027	2028
Projected Operating Revenue	\$1,120,500	\$1,218,906	\$1,232,215	\$1,245,626	\$1,259,040	\$1,272,356
New Bond Issue	\$750,000	--	--	--	\$560,000	--
Use/(Return) of Cash Reserves	--	\$287,478	\$275,985	\$409,591	\$26,578	\$83,646
Less Projected Operating Expenditures	\$993,900	\$1,066,118	\$1,078,698	\$1,091,905	\$1,105,293	\$1,118,866
Less Reoccurring Capital Expenditures	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
Less Debt Service	--	\$78,750	\$77,719	\$75,656	\$73,595	\$130,331
Net Capital Financing Potential	\$873,600	\$358,516	\$348,783	\$484,656	\$663,730	\$103,805

GLOSSARY OF TERMS

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

GLOSSARY OF TERMS *(continued)*

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

GLOSSARY OF TERMS *(continued)*

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

GLOSSARY OF TERMS *(continued)*

Expenditure	A decrease in net financial resources. Expenditures include payment in cash for current operating expenses, debt service and capital outlays.
Fiduciary Funds	A category of funds used to report assets held in a trustee or agency capacity for others and which therefore cannot be used to support the government's own programs.
Fiscal Year (FY)	In Blacksburg, the twelve months beginning July 1 and ending the following June 30.
Full Faith and Credit	A pledge of a government's taxing power to repay debt obligations.
Full-Time Equivalent Position (FTE)	A part-time position converted to the decimal equivalent of a full-time position based on either 1,950 or 2,080 hours per year. For example, a part-time position working for 20 hours per week would be the equivalent of 0.5 of a full-time position based on 2,080 hours.
Fund	A fiscal and accounting entity with a self-balancing set of accounts which is segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions or limitations.
Fund Balance	The excess/(deficiency) of the assets of a fund over its liabilities.
GAAP	Generally Accepted Accounting Principles. Uniform minimum standards for financial accounting and recording, encompassing the conventions, rules, and procedures that define accepted accounting principles.
GASB	Governmental Accounting Standards Board. It is the source of GAAP used by state and local governments in the U.S. It is the independent organization that establishes and improves standards of accounting and financial reporting for U.S. state and local governments.
GFOA	Government Finance Officers Association. It represents public finance officials throughout the U.S. and Canada. It enhances and promotes the professional management of governmental financial resources by identifying, developing, and advancing fiscal strategies, policies, and practices for the public benefit.

GLOSSARY OF TERMS *(continued)*

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

GLOSSARY OF TERMS (*continued*)

Modified Accrual Basis	A basis of accounting where revenue is recorded when measurable and available and expenditures are recorded when made.
Nominal Dollars	The presentation of dollar amounts not adjusted for inflation. Adjusting for inflation would be done to reflect the real purchasing power of money today.
Operating Expenditures	Expenditures for current services including personnel and related benefit costs, supplies, and contractual services. It does not include debt service or capital improvements.
Personnel Services	A category of expenditures which primarily covers wages, salaries, overtime, and benefit costs paid to or on behalf of Town employees.
Position	A group of duties and responsibilities, as prescribed by an office or agency, to be performed by a person on a full-time, part-time or seasonal basis.
Proprietary Fund	Funds that focus on the determination of operating income, changes in net position (or cost recovery), financial position, and cash flows (i.e., Enterprise and Internal Services Funds).
Real-Property	Real estate, including land and improvements (buildings, fences, pavements, etc.) classified for purposes of assessment.
Reserve	An account used either to set aside budgeted revenues that are not required for expenditure in the current budget year or to earmark revenues for a specific future purpose.
Revenues	Receipts received for various services delivered, taxes levied, licenses or permits, intergovernmental revenue, rents and service charges, and other miscellaneous sources.
Special Revenue Fund	A fund type used where legal or contractual requirements restrict the use of resources to specific purposes. The Town has Special Revenue Funds for its federal CDBG Entitlement revenue and expenditures, its federal HOME Consortium revenue and expenditures, its Midtown Special Service District, and its Affordable Housing Development Fund.
Supplemental Appropriation	An additional appropriation made by the governing body after the budget year is started.

GLOSSARY OF TERMS (*continued*)

Tax Base	The aggregate value of the items being taxed. The base of the Town's real property tax is the assessed value of all real estate in the Town.
Tax Levy	The resultant product when the tax rate is multiplied by the tax base (i.e., the total amount of funds to be collected from a tax rate).
Tax Rate	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.
Taxes	Compulsory charges levied by a government for the purpose of financing services performed for the common benefit of the people. This term does not include specific charges made against particular persons or property for current or permanent benefit, such as special assessments.
Transfer	A movement of money from one fund or department to another.
Unassigned Fund Balance	The portion of a fund's balance that is a reserve for unanticipated emergencies and is targeted at no less than 10% of net operating expenditures with an objective of 15%.
User Charges	The payment of a fee for direct receipt of a public service by the party who benefits from the service.

**TOWN COUNCIL WORK SESSIONS
ON THE
FY 2023/2024 RECOMMENDED BUDGET**

Tuesday, March 21, 2023

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

Tuesday, April 4, 2023

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

Tuesday, April 18, 2023

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

COMPARITIVE ANALYSIS OF WATER AND SEWER RATES¹

Following is a Comparative Analysis of Water and Sewer Rates from other jurisdictions throughout the State of Virginia (as of 1/22) 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
Blacksburg					
Current	41.54	36.11	77.65	2,600	3,700
Adopted*	42.64	37.01	79.65	2,800	3,845
 Western Virginia Water Authority:					
Roanoke City/Roanoke County	29.00	37.50	66.50	2,000	2,000
City Harrisonburg	18.95	29.45	48.40	2,500	4,500
City of Salem	42.51	49.65	92.16	1,500	2,100
Town of Christiansburg	53.00	51.00	104.00	3,000	3,000
Pulaski County	34.15	67.05	101.20	856	650
City of Galax	26.50	26.50	53.00	1,000	1,000
 Average (not including Blacksburg)	\$ 34.02	\$ 43.53	\$ 77.54	\$ 1,809	\$ 2,208
 State Average	\$ 36.87	\$ 49.31	\$ 86.18	\$ 4,325	\$ 5,306

¹SOURCE: Draper Aden Associates 34th Annual Virginia Water and Wastewater Rate Report 2022.

*SOURCE: Proposed Budget Ordinance and Water Rate Sheet.

ADOPTED AND HISTORICAL UTILITY RATES

	Adopted 2024	2023	2022	2021	2020	2019	2018	2017	
Water:									
	Fixed Rates:								
In Town	\$ 3.09	\$ 3.09	\$ 3.09	\$ 3.09	\$ 2.94	\$ 2.94	\$ 2.94	\$ 2.94	100.0%
Out of Town	\$ 5.41	\$ 5.41	\$ 5.41	\$ 5.41	\$ 5.15	\$ 5.15	\$ 5.15	\$ 5.15	
	Volume Rates:								
In Town	\$ 7.91	\$ 7.69	\$ 7.46	\$ 7.30	\$ 7.20	\$ 6.90	\$ 6.47	\$ 5.49	102.9%
Out of Town	\$ 13.84	\$ 13.46	\$ 13.06	\$ 12.78	\$ 12.60	\$ 12.08	\$ 11.32	\$ 9.61	
Sewer:									
	Fixed Rates:								
In Town	\$ 3.11	\$ 3.11	\$ 3.11	\$ 3.11	\$ 2.96	\$ 2.96	\$ 2.96	\$ 2.96	100.0%
Out of Town	\$ 5.45	\$ 5.45	\$ 5.45	\$ 5.45	\$ 5.18	\$ 5.18	\$ 5.18	\$ 5.18	
	Volume Rates:								
In Town	\$ 6.78	\$ 6.60	\$ 6.15	\$ 6.09	\$ 6.02	\$ 5.80	\$ 5.72	\$ 5.69	102.7%
Out of Town	\$ 11.87	\$ 11.55	\$ 10.76	\$ 10.66	\$ 10.54	\$ 10.15	\$ 10.01	\$ 9.96	
Refuse Rate:	\$ 31.50	\$ 28.50	\$ 27.00	\$ 25.60	\$ 25.60	\$ 23.48	\$ 22.84	\$ 22.20	110.5%
Storm Water:	\$ 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	6,000
Water									
Fixed	\$ 3.09	\$ 3.09	\$ 3.09	\$ 3.09	\$ 2.94	\$ 2.94	\$ 2.94	\$ 2.94	2.94
Volume	\$ 47.46	\$ 46.14	\$ 44.76	\$ 43.80	\$ 43.20	\$ 41.40	\$ 38.82	\$ 32.94	32.94
Sewer									
Fixed	\$ 3.11	\$ 3.11	\$ 3.11	\$ 3.11	\$ 2.96	\$ 2.96	\$ 2.96	\$ 2.96	2.96
Volume	\$ 40.68	\$ 39.60	\$ 36.90	\$ 36.54	\$ 36.12	\$ 34.80	\$ 34.32	\$ 34.14	34.14
Stormwater	\$ 6.00	\$ 6.00	\$ 6.00	\$ 6.00	\$ 6.00	\$ 6.00	\$ 6.00	\$ 6.00	6.00
Refuse	\$ 31.50	\$ 28.50	\$ 27.00	\$ 25.60	\$ 25.60	\$ 23.48	\$ 22.84	\$ 22.20	22.20
Total	\$ 131.84	\$ 126.44	\$ 120.86	\$ 118.15	\$ 116.82	\$ 111.58	\$ 107.88	\$ 101.18	
Total % increase	4.27%	4.62%	2.29%	1.14%	4.70%	3.43%	6.62%	2.98%	
Total \$ increase	\$ 5.40	\$ 5.58	\$ 2.71	\$ 1.33	\$ 5.24	\$ 3.70	\$ 6.70	\$ 2.93	
Other increases:									
	Adopted Rate	Current Rate	Current Rate	Current Rate	Current Rate	Current Rate	Current Rate	Current Rate	
Special Pickups	\$ 75.00	\$ 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	\$ 125.00	125.00

**TAX RATES
IN SELECTED VIRGINIA CITIES, COUNTIES AND TOWNS: 2019¹**

TAX OR FEE

	Business License Rate Per \$100 of Gross Receipts					Cigarette (Per pack of 20)
BPOL CATEGORY:						
LOCALITY	<i>Retail</i>	<i>Business Service</i>	<i>Real Estate/ Professional</i>	<i>Contractor</i>	<i>Business License Fee</i>	
CITY OF:						
RADFORD	\$0.135	\$0.140	\$0.365	\$0.125	\$30.75	\$0.150
ROANOKE	\$0.200	\$0.360	\$0.580	\$0.160	\$50.00	\$0.540
SALEM	\$0.200	\$0.360	\$0.580	\$0.160	\$30.00	\$0.450
COUNTY OF:						
GILES	NONE	NONE	NONE	NONE	NONE	NONE
MONTGOMERY	NONE	NONE	NONE	NONE	NONE	NONE
PULASKI	\$0.200	\$0.150	\$0.070	\$0.140	\$30.00	NONE
ROANOKE	\$0.200	\$0.360	\$0.580	\$0.160	\$50.00 for gross receipts under \$100,000	NONE
TOWN OF:						
BLACKSBURG	\$0.200	\$0.230	\$0.370	\$0.100	\$30-\$50 for gross receipts under \$50,000	\$0.300
CHRISTIANSBURG	\$0.175	\$0.280	\$0.390	\$0.130	\$60.00	\$0.400
PULASKI	\$0.160	\$0.200	\$0.400	\$0.160	\$30.00	\$0.200

¹SOURCE: Tax Rates in Virginia's Cities, Counties and Selected Towns: 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: 2019¹**

TAX OR FEE (continued)

LOCALITY	Electricity Consumer Utility (Residential)	Meals	Motor Vehicle (Passenger Car)	Personal Property (Effective Rate at \$100 Assessed Value)	Real Estate	Transient Lodging
CITY OF:						
RADFORD	\$0.01505/kwh; \$3max	5.50%	\$25.00	\$2.44	\$0.820	6.00%
ROANOKE	0.00780/kwh 1 st 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%
COUNTY OF:						
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%
TOWN OF:						
BLACKSBURG	\$0.01135/kwh;\$3.00max	6.00%	\$25.00	NONE	0.260	7.00%
CHRISTIANSBURG	\$0.0149/kwh;\$2.50max	7.50%	32.00	0.45	0.160	9.00%
PULASKI	15% 1st \$15.00	7.00%	25.00	0.80	0.340	6.00%

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

TOWN OF Blacksburg VIRGINIA

William H. Brown
Building
200 CLAY STREET, S.W.

BLACKSBURG
POLICE
DEPARTMENT

www.blacksburg.gov

