

CITY OF RADFORD VIRGINIA

BUDGET

FISCAL YEAR 2014





Effective Date July 1, 2013

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Budget Message

Mayor Brown, Vice-Mayor Harshberger, Members of City Council and Citizens of Radford:

It is my pleasure to submit to you the FY 2014 budget for the City of Radford for the period beginning July 1, 2013 and ending June 30, 2014. The \$65,155,581 budget is balanced and meets the overall goals and vision of the City of Radford and is based on the following:

- Sufficient revenues to pay for expenses
- Preserves the financial health of the City and provides for adequate fund balances
- Recognizes maintenance and improvements to infrastructure
- Maintains core customer services to our citizens.

The purpose of the budget is to evaluate and program necessary operating and capital expenditures for the 2014 fiscal year for all General Fund and Enterprise Fund operations, as well as service the City debt. The FY 2014 budget reflects a 6.7% increase over the FY 2013 budget, due primarily to the increase in the purchase of wholesale power and related consumption, as well as increased cost to the General Fund related to rescue services, regional jail and increased demand in social service programs. The summary of the budget is as follows:

Budget Summary

	FY 2013	FY 2014	Difference	Increase/Decrease
General Fund	\$22,997,831	\$24,519,131	\$1,521,300	6.6%
Street Fund	\$2,017,005	\$2,143,641	\$126,636	6.3%
Transit Fund	\$2,037,409	\$3,321,566	\$1,284,157	63.0%
Water Fund	\$4,811,500	\$4,752,243	-\$59,257	-1.2%
Electric Fund	\$27,143,652	\$28,242,046	\$1,098,394	4.0%
Solid Waste Fund	\$1,181,275	\$1,279,270	\$97,995	8.3%
Internal Services	\$850,568	\$897,684	\$47,116	5.5%
Total Funds	\$61,039,240	\$65,155,581	\$4,116,341	6.7%

Please note that these fund allocations take into account many related planning documents including the City Comprehensive Plan, the Capital Improvements Plan, Equipment Replacement Plan, Outside Agency requests, Employee Position Control and the City Council vision.

The budget was presented to City Council and discussed on the following dates:

Feb. 25, 2013	Preliminary Budget Work Session with City Council to discuss FY 2014 budget goals and FY 13 accomplishments
April 3, 2013	Budget Presentation to City Council by City Manager
April 8, 2013	Budget Review by City Council

Budget Message (Cont'd)

A public hearing on the proposed budget was held on Monday, April 8, 2013 and a public hearing on the tax rate was held on April 22, 2013. The budget process was finalized on April 24, 2013, following approvals by City Council.

In the development of the budget, the overall philosophy included the following objectives:

- Minimize the burden on our citizens and businesses
- Establish realistic revenue projections
- Assume reasonable future economic conditions
- Maintain current level of services
- Pay for all services we receive from outside sources
- Preserve the financial health of the City by maintaining established reserves
- Minimize the size and complexity of our local government

While this has again, been a challenging year to predict economic growth, federal revenues and rising costs, I am confident that the proposed budget maintains our commitment to outstanding customer service, meets expectations, keeps pace with rising costs and promotes efficiency.

The following sections are an overview of budget influences, as well as comments concerning significant operational areas.

The Economy

One of the primary influences in the development of the City budget is the current condition and future expectation of the economy. The City of Radford continues to weather the impact of a sluggish economy. The FY 2014 proposed budget reflects the growing cost of materials, personnel and operations, as well as reduced federal and state funding in providing services. It also takes into account national, state and local economic influences. It assumes modest revenue growth from the real estate market and the continued influence of a sluggish economy.

The National economy has been bumpy but is beginning to see some modest recovery. There was an increase in spending in the fourth quarter of 2012 which reflects positive contributions from private inventory investment, personal consumption expenditures, exports, nonresidential fixed investments, as well as residential fixed investment. The Gross Domestic Product (GDP), the rate at which goods and services are produced, grew at rate of 0.4% in the fourth quarter of 2012. The third quarter GDP for 2012 grew at a rate of 3.1%. The numbers of unemployed Americans is at 12.3 million and the unemployment rate is 8.1%. Federal trends to reduce categorical assistance to localities and the state are expected to continue. Worries about federal government spending costs tied to the budget "sequester" have weakened consumer confidence that could affect overall 2013 growth in the economy.

The State economy is encouraging with labor market expansion, appreciation of real estate values, and growth in overall revenues. Retail sales are forecast to gain 4.2% in 2013. Generally, automobile sales and building materials are up from last year. Real personal income is expected to grow 3.4% in 2013. Since individual income taxes, state sales and use taxes account for more than 80% of the state general fund, growth in jobs and retail are critical to state government. Employment expanded 1.3% in 2012, primarily in the sectors of education, leisure, finance and insurance. The State budget office has predicted 3.8% growth in General Fund revenue and the Governor has enacted an aggressive program to reduce unemployment. State trends to reduce categorical assistance to the localities are not expected in FY 2014.

Budget Message (Cont'd)

The New River Valley has a high concentration of manufacturing that is closely tied to the automobile industry; both original equipment manufacturer (OEM) and aftermarket parts. The past several years have seen announcements of layoffs, acquisitions and plant closures. Employment and activity in this important manufacturing sector has stabilized. Local officials are working aggressively to promote regional industrial parks and partnerships with local governments. There are optimistic signs for the regional economy with growth in neighboring industrial parks and a recent announcement of the first industry for the Commerce Park. Radford is a member of "Virginia's First" and participates in the regional park.

Locally, Radford is fortunate that the presence of Radford University, generally, helps stabilize the City economy. Local real estate sales, meal taxes and sales taxes have increased slightly and real estate collections are stable.

The City has seen some modest growth over the past year. The foundry operation that closed in early 2010, has been reopened by another company and the shell building in the industrial park was sold to a high tech research & manufacturing firm. Both new companies are reporting growth and confidence in the market. Unemployment is at 6.9%, below the national average of 8.1%, and Radford's population has increased slightly to 16,885. Building permits have been steady and reflect over \$10.9 million in private investment.

Budget as a Planning Tool

The budget process is much more than a plan that reviews revenue and projected spending. Budgeting is a formal way to convert the City's short-range and long-range plans and policies into services and programs for our citizens. The budget details these services and programs in terms of cost.

Radford has invested significant energy in developing a series of planning documents to help guide the growth of the community toward achievement of its potential. By adopting a vision statement reflecting where Radford should be in 2020, the Mayor, Council and Staff have established guidelines for investment. The budget has been built using that guide to assess priorities and advance the City toward those goals. The vision statement and the related goals to achieve that vision are included in this document, as well as a progress report reflecting achievements in moving toward the vision.

One of the components of Council's vision is that Radford will be known for efficient and effective governance. Our municipal organization takes that challenge seriously and strives to monitor the products and outcome of our operations. Each department reports workload measures, accomplishments over the past year and establishes goals for the coming year. Budgeting also outlines the revenues from taxes, fees and service charges necessary to support City service, including the rate of taxation that needs to be adopted in the upcoming year to support overall objectives.

The budgets for all funds are founded on generally accepted accounting principles.

Budget Overview

The City's financial management system is divided into several funds based on general operations, enterprise operations and special funds. Each fund has identified revenues and expenditures. The major funds appropriated by City Council are as follows:

Budget Message (Cont'd)

- General Fund
- Street Fund
- Transit Fund
- Water/wastewater Fund
- Electric Fund
- Solid Waste Fund
- Internal Services Fund
- Capital Projects Fund

The total budget for the City of Radford for FY 2014 will be \$65,155,581 for all funds. This is up \$4,116,341 or 6.7% from the original adopted budget for FY 2013. An overview of proposed spending, how it is financed and proposed changes is provided in the following section.

Personnel Cost

Personnel costs are a major component of any local government budget. Salary healthcare and benefits, contribute to about 25.8% of our budget. The budget includes a 3% cost of living increase, as well as 13.2% increase in VRS retirement contributions and less than 1% increase in healthcare costs. There are six new full-time positions included in the Budget for GIS, Police, Public Grounds, Public Works and Administrative departments. Personnel costs are carried throughout all City funds.

General Fund Overview

The General Fund is the “operating” fund associated with financing day to day operations, general government, and support to schools. Excluding the purchase of power in the Electric Fund, the General Fund is the largest financial operation of the City.

General Fund Revenue

Total revenues for FY 2014 in the General Fund are expected to be \$24,519,131. This is up \$1,521,300 or 6.6% from the prior year budget. Radford’s General Fund revenue is supported by taxes, fees, charges for service, fines and state and federal aid. The fund also relies on the transfer from the electric utility fund to support operations. Transfers from the Electric to the General Fund are 12% of Electric Fund revenues for FY 2014 and up 2% from the prior year at \$3,314,473.

Significant revenues driving the budget and expense related categories include real estate, personal property, sales, meals and lodging. Other significant revenues are those derived from our enterprise funds which include electric, water, wastewater and sanitation fees.

Property taxes make up the largest portion of general fund revenues. Property taxes account for 31% of General Fund revenue and are anticipated to be \$7,602,486 for FY 2014.

Real Estate was reassessed for 2012 resulting in a 2% loss in overall valuation from \$795,229,090 to \$780,415,090. However, the tax base has rebounded slightly to a value of \$783,702,390 due to increased private investment.

The budget requires no increase in the tax rate and will remain at \$0.76. Other taxes will also remain level. The City is well below the state average tax rate of \$0.97, as well as those of nearby towns and cities.

Budget Message (Cont'd)

General Fund Expenses

Total expenses for the FY 2014 General Fund are expected to increase \$1,521,300 over FY 2013 to \$24,519,131. Significant increases in the General Fund expenses are related to personnel cost for our 274 employees, utility service for public buildings, investments in information technology, debt service payments, increase contribution to public education, rescue services, regional jail and social service programs.

The largest expenses to the General Fund are education, public safety and recreation.

Urban Highway Maintenance Fund

The Urban Highway Maintenance Fund primarily provides resources for repair, maintenance and construction of City streets and right-of-way that qualify for support from the Virginia Department of Transportation. Funds are also provided for activities which do not qualify for State funding. The City, in the past, has transferred resources from the General Fund to Urban Highway Maintenance Fund to supplement this function. As in the past year, no transfer is programmed to supplement the Urban Highway Maintenance Fund. This department also supports many other departments and provides service for multiple community events. A small reserve was established in FY 2012 to help defray costs associated with emergencies, unexpected weather conditions and rising costs. The Urban Highway Maintenance Fund is expected to operate at a cost of \$2,143,641.

Transit Fund

The City of Radford, in partnership with Radford University and the Virginia Department of Rail and Public Transportation, began operating a public bus system in the summer of 2011. The Transit Fund has been established in the FY 2012 budget to reflect the special revenue characteristics of this department. The fund will receive revenues from the Federal Government, State of Virginia, Radford University, fares and the City of Radford. The service is provided by a contract with New River Valley Community Services. Transit operations are projected to cost \$3,321,566 in the 2014 budget year.

Water/Wastewater Fund

Radford operates an eight million gallon per day water treatment plant and maintains 90 miles of water lines. Over the past ten years, significant improvements have been made to the Radford water system. Line replacement and system upgrades are improving efficiency and system reliability.

The City maintains 84 miles of sanitary sewer lines and participates in the Pepper's Ferry Wastewater Treatment Authority for treatment service.

The Water/Wastewater Fund for FY 2014 is budgeted at \$4,752,243. The most significant costs to the budget are wastewater treatment services paid to a regional treatment authority and the payment of debt service. Minor system improvements are programmed to reduce inflow infiltration of storm water into the system and therefore, reduce treatment cost.

A significant boost to the fund is the addition of new retail and wholesale customers. In FY 2013 the City will begin selling one million gallons of water to Pulaski County daily and overall, usage is up due to increased customer demand.

Budget Message (Cont'd)

Electric Fund

In July 2005, the City's long-term power supply contract expired and the City began to purchase wholesale power under the terms of a new power supply contract with American Electric Power (AEP). The City successfully negotiated terms for a new long term power supply contract with our rates tied to the cost of production rather than market fluctuations. This had the advantage of moderating fluctuations in price and allowed our customers to better predict the cost of power in the coming years. Wholesale power purchase is expected to be \$19,136,192.

The economy and weather are the primary determinate of electric power needs. Overall, the improved economy has increased usage by our largest power users. It is anticipated that some industry and business growth, as well as weather conditions will result in larger wholesale power purchasing in FY 2014. The City is projecting power sales at \$28,000,167, up 4.1%. No electric rate increases are proposed. As in the past, the wholesale power cost adjustment will be a cost pass through to the customers of the system from the prior year. The Electric Fund budget will be \$28,242,046.

Solid Waste Fund

The Solid Waste Fund continues to be strong and consistent in its performance. The \$1,279,270 budget provides for City-wide residential and commercial solid waste collection. Single family home collection is curbside, with most apartment complexes and business serviced by dumpsters.

The City also provides facilities for recycling which accounts for a 33% reduction in the waste stream to the regional landfill located in Dublin.

Sanitation rates are adequate to cover operating costs and capital equipment purchases.

Conclusion

National, state and local economic trends make the City's financial environment and related budgeting a challenge. Stagnation in the economy has had a tremendous impact on the business community. Local development, however, has some promising potential. Several residential and business developments are in various stages of planning and construction. This new investment in the community represents a diversification of the tax base and a growth in local business activity.

Much of our growth can be traced to a healthy downtown business district, stable industry and Radford University. The City must continue to encourage this type of investment and development, as well as seek opportunities for residential activity. Radford needs to be attractive to investors in all areas, including industrial, commercial and residential, by keeping rates and service fees low and maintaining a clean and attractive community.

This budget meets the goals of maintaining core services, provides financial stability, positions Radford well for the future, is conservative in its approach to both revenue and expenses and maintains healthy balances in fund reserves.

Budget Message (Cont'd)

I would also like to note that, this document could not have been prepared without the “teamwork” of our staff. Everyone pitched in to develop reasonable, cost effective services for our citizens and businesses. I especially appreciate the support of our Finance Director, Trish Cox, in development of the budget and Basil Edwards, Economic Development Director, in preparing the text.

This document reflects months of very hard work by the City staff. The various departments and agencies responded to a challenge to review their operations and seek ways to accomplish more with less.

It is my honor to serve the City of Radford and to present this budget to support City operations for FY 2014.

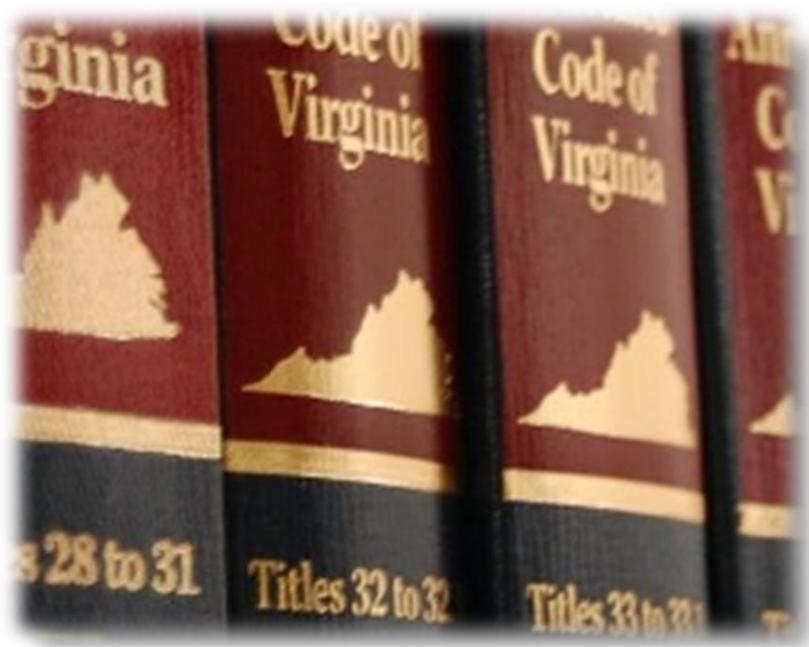
Sincerely,

David C. Ridpath
City Manager



Legal Budgeting Requirements

The City Charter, Article VI, Sec. 6.1 establishes the City Annual budget requirements. Charter specifications are as follows: “On or before April 1 of each year, the City Manager shall cause to be prepared and submitted to Council an estimate of revenues and borrowing and a complete itemized and classified plan of all contemplated expenditures, based upon estimates furnished by the several officers of the City government, according to classification and as nearly uniform as possible”.



Acknowledgements

The development and implementation of the budget takes a team effort. The City Manager's office develops the budget with the assistance of many individuals and departments in the City government. This acknowledgement identifies a number of the key individuals who shared in the development of this budget. Thanks to all of you.

*City Manager	David Ridpath
Administrative Assistant	Juanita Penn
*Finance Director	Patricia (Trish) Cox
*Assistant Finance Director	Chelista Linkous
Community Development Director	Melissa Skelton
*Economic Development Director	Basil Edwards
Building Official	Timothy (Tim) Nester
Code Enforcement Officer	Lawrence (Larry) Davis
City Engineer	James (Jim) Hurt
Chief of Police	Donald (Don) Goodman
Fire Chief	Lee Simpkins
Public Works Superintendent	Randall (Randy) Hopkins
Water/Wastewater Lines Superintendent	David Wikle
Asst. Electric Utility Director	Timothy (Tim) Logwood
Water Treatment Plant Superintendent	Lawrence Rice
Library Director	Toni Cox
Director of Parks and Recreation	Kenneth (Ken) Goodyear
Social Services Director	Victoria (Vicky) Collins
Sheriff	Mark Armentrout
Treasurer	Janet Jones
Commissioner of the Revenue	Cathy Flinchum
Commonwealth's Attorney	Christian (Chris) Rehak
Voter Registrar	Tracy Howard
Clerk of Courts	Ann Howard
Tourism Director	Deborah (Deb) Cooney

*FY 2014 Budget Committee

Community Vision and Goals

City Council holds annual retreats to reflect on its “vision”, evaluate the accomplishments of the past year and layout goals for the next year. The FY 2014 budget includes funding to expand a few programs and invest in the “high priority” goals related to Council’s vision for Radford.



By 2020, Radford will be a progressive community that:

- Has respect for the past and embraces the future
- Is the benchmark for the type of community that others aspire to be
- Avoids compromising its principles of quality to accommodate short term interests
- Has the courage to develop a plan and follow through, despite the risk and hard choices

Our leadership gives us the anchor to achieve excellence in these key areas:

Natural Beauty

Upon entering Radford, one immediately recognizes the community as a place where natural beauty is valued. Careful attention to planting and design enhance our gateways, streetscapes, facilities and neighborhoods throughout the City. The New River and its viewshed are preserved as key components of the City’s treasured natural resources. Greenspace is protected and enhanced by a commitment to greenway connectivity throughout the community. Wildwood Park is maintained as a nature preserve and serves as the centerpiece of a naturalist education program. Habitat is maintained to promote bird watching and the enjoyment of other wildlife.

Goals:

- Seek designations that are a testimony to our status as a benchmark City
- Develop and maintain master plans to coordinate a cohesive look for the City
- Develop and maintain a strong park system

Community Vision & Goals (Cont'd)

Sports & Outdoor Recreation

The City of Radford is known as a destination for world class sporting venues and outdoor recreational activities. Radford hosts an extensive park system, an award-winning recreational center, a bikeway walkway system and state-of-the-art athletic fields. The New River offers a wide variety of water sports and other recreational opportunities amidst a natural setting. Recreational opportunities abound for citizens of every interest and age. The health and wellbeing of area residents and visitors has been enhanced by the active lifestyle available from Radford's recreational system.

Goals:

- Provide facilities to support athletics, as well as passive and active outdoor recreation
- Provide activities that meet the needs of our diverse community
- Maintain facilities and promote programs that result in regional, statewide, and national sporting events
- Promote health and wellness by encouraging residents to have an active lifestyle

Effective Government

Radford is recognized for both efficient and effective governance. The City is known as an exceptional steward of the citizen's fiscal resources. Potential programs are evaluated not only in terms of their cost but also the benefit they provide to the community. City employees deliver services benchmarked to the best practices in the field. Radford uses both traditional and new technology to meet citizens' needs. Constructive and productive communication regarding policies, programs, events and emergencies ensures exceptional customer satisfaction with the quality and value of city services. Broad opportunities for civic involvement are offered to grow and sustain the next generation of successful governance.

Goals:

- Commit to establish a vision and regularly evaluate progress toward that end
- Foster an environment that develops and rewards employees for the highest level of service to citizens
- Foster programs that encourage feedback from all segments of the community
- Commit to building cooperative efforts with other jurisdictions in the region, resulting in economies of scale and better service to residents of the region
- Utilize civic involvement to develop future leaders
- Use technology to increase service efficiency and communication with customers

Commercial Center

Radford is recognized as the commercial center of the New River Valley and Southwest Virginia. Productive development programs generate robust growth of retail, commercial and industrial enterprise. Radford is known for quality jobs and strong employment. Main Street is populated by vibrant, eclectic niche retailers. The City's tourism development program focuses on Radford's strengths and regional attractions, including natural resources, music, sporting events, ecotourism, and University events.

Goals:

- Provide resources to our agency partners based on defined outcomes
- Promote development that is appropriate in scale, aesthetically pleasing, and environmentally sensitive
- Pursue strategies that ensure a balance in retail that appeals to both students and full-time residents
- Foster an environment that empowers local business owners to achieve success

Community Vision & Goals (Cont'd)

- Provide incentives that encourage companies to capitalize on the unique and eclectic nature of the business district.
- Increase understanding of the University as a unique and important industry and capitalize upon job growth opportunities it makes available
- Promote University athletics and events as City attractions
- Capitalize upon our City's unique assets and support efforts that showcase them
- Develop a regional approach to market tourism
- Foster an environment where all residents and businesses consciously welcome visitors to Radford

Home of Radford University

The City of Radford is the home of Radford University, a fact of which both are enormously proud. There is recognized interdependence between the two entities and actions that promote the vitality of each. The University sees the City as a natural extension of the experience students will have when they enter Radford University. The City recognizes the potential provided by the presence of the University community, utilizing its intellectual resources to enhance the direction and quality of life of the City. A solid working relationship characterized by harmony and synergy produce a more vibrant, responsive City.

Goals:

- Foster a mutually beneficial relationship between City representatives and necessary University commissions, committees and task forces
- Operate on the principle that the prosperity of the University and City are inextricably intertwined and strive to support each other financially and programmatically
- Seek opportunities to display and reinforce our mutual relationship in an effort to promote unity

Diversity

We recognize that the ideas and beliefs held by its citizens are what make Radford unique. Radford embraces the intrinsic and extrinsic differences of all our citizens so that their contributions are recognized and valued as enhancing the unique fabric of our City. We actively pursue diversity, which strengthens our City.

Goals:

- Solicit and understand the needs, views, beliefs, and aspirations of our diverse populations in order to make sound policy decisions that enjoy the support of the whole community
- Encourage cultural and ethnic events and programs that celebrate the history and contributions of these groups to our community
- Serve as a catalyst for improved social, economic, and educational opportunities for all citizens, regardless of their differences
- Enrich housing opportunities for citizens and future incoming citizens to provide for the needs of all segments of the community

Educational Opportunities

Educational opportunities in the City of Radford are seamless from childhood through adulthood. Close collaboration guides the principles of the Radford City School system, City Council and the University. The City maximizes the effectiveness of its support dollars to public education through a close partnership with the school system that focuses on common interests. The School system produces graduates with an edge on college placement, allowing the University to gain highly qualified applicants with strong ties to the City. The

Community Vision & Goals (Cont'd)

University also offers lifelong learning programs with great appeal to our citizens, creating an enlightened community.

Goals:

- Work collaboratively with the school board and its administration to strengthen and support our school system so that every child receives a quality education second to none in the state
- Be actively involved with the school system in planning initiatives and long-range capital projects
- Support efforts to engage the General Assembly and enlist the support of the Virginia Municipal League to achieve improvements in funding and programs
- Actively pursue strategies that create opportunities for our citizens to have access to formal education and life-long learning without leaving our community

Heritage

Radford embraces the future while preserving its past. Our efforts emphasize the unique role Radford has played in the development of the New River and Roanoke Valleys. Legacies of various cultures and races that have inhabited our area throughout history and into present day give us an appreciation for the foundations of our City. The City boundary is defined from east to west by the New River, the World's second oldest river. The community has capitalized upon this unique resource in every way, from its abundant water supply to recreational, research and revenue opportunities. The New River is considered a geological, anthropological, historical, botanical, biological, and archeological laboratory and thus a treasure to be explored and enjoyed.

Goals:

- Establish a plan to preserve and manage historic sites and districts
- Develop incentives that encourage historical renovation and preservation
- Consider the impact of development decisions and seek to avoid actions that cause the loss of historic buildings or those that convey our community's character
- Actively seek outside funding for the planning, preservation and development of our historic sites and tourist attractions

Budget Award



GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

City of Radford
Virginia

For the Fiscal Year Beginning

July 1, 2012

Christopher P. Moynell
President

Jeffrey L. Esser
Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented the award for Distinguished Budget Presentation to the City of Radford for its FY 2013 budget. In order to receive this award, a government 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 communications 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 GFOA to determine its eligibility for another award.

City of Radford

Fund Summaries



Summary-All Funds

	ALL FUND TOTALS			FISCAL YEAR 2014		
	Actual FY 2012	Budget FY 2013	Revised Estimate FY 2013	General	Urban Highway Maintenance	Transit
Revenues:						
General property taxes	7,426,519	7,137,655	7,522,890	7,602,486	-	-
Other local taxes	3,643,863	3,569,084	3,790,462	3,776,211	34,000	-
Permits, privilege fees, and regulatory licenses	41,599	35,750	40,620	44,620	-	-
Fines and forfeitures	274,544	230,500	261,000	270,060	-	-
Revenue from the use of money and property	155,132	162,103	167,448	169,435	150	-
Charges for services	30,621,045	33,519,380	34,085,518	642,380	600	30,000
Payments from enterprise funds	2,005,015	2,095,254	2,101,123	2,113,819	-	-
Other revenues	1,789,070	936,164	6,805,832	321,025	-	602,851
Intergovernmental	8,004,875	8,724,429	12,154,582	5,427,149	2,035,314	2,503,408
Total Revenues	53,961,662	56,410,319	66,929,475	20,367,185	2,070,064	3,136,259
Expenditures:						
General government administration	2,084,305	2,244,849	2,288,717	2,366,694	-	-
Judicial administration	1,093,311	1,141,162	1,165,918	1,209,285	-	-
Public safety	5,885,489	6,077,004	6,331,579	6,666,501	-	-
Public works	28,118,684	28,998,090	29,819,745	938,364	2,128,641	-
Health and welfare	2,488,889	2,697,993	2,888,043	2,943,502	-	-
Education	5,021,506	6,660,969	6,671,760	6,724,405	-	-
Parks, recreation, cultural	1,866,975	1,908,511	2,187,205	1,980,793	-	-
Community development	1,968,045	2,487,397	2,959,313	469,744	-	3,321,566
Non-departmental	822,605	2,088,109	2,100,823	-	-	-
Capital outlay	2,071,067	275,145	5,926,251	-	-	-
Debt service	1,977,702	1,654,430	2,762,851	1,034,536	-	-
Total expenditures	53,398,578	56,233,659	65,102,205	24,333,824	2,128,641	3,321,566
Transfers:						
General Fund	2,089,922	3,167,915	1,860,931	-	-	185,307
Urban Highway Maintenance Fund	-	(15,000)	(15,000)	-	-	-
Grants Fund/Internal Services	2,860	-	-	-	-	-
Transit Fund	116,401	105,219	105,219	(185,307)	-	-
Capital projects Fund	88,257	247,713	(16,731)	437,473	(15,000)	-
Water/wastewater Fund	132,267	(172,900)	1,258,723	-	-	-
Electric Fund	(2,395,454)	(3,332,947)	(3,174,365)	3,314,473	-	-
Solid waste Fund	-	-	-	-	-	-
Net transfers	34,253	-	18,777	3,566,639	(15,000)	185,307
Net increase (decrease) in fund reserves	597,337	176,660	1,846,047	(400,000)	(73,577)	-
Projected beginning reserves balance 07/01/13				5,428,312	382,606	(8,914)
Projected ending reserves balance 06/30/14				\$ 5,028,312	\$ 309,029	\$ (8,914)

Summary-All Funds

FISCAL YEAR 2014					
Capital Projects	Water/Wastewater	Electric	Solid Waste	All Funds Total	Variance in budget
-	-	-	-	7,602,486	464,831
-	-	-	-	3,810,211	241,127
-	-	-	-	44,620	8,870
-	-	-	-	270,060	39,560
-	2,800	4,000	200	176,585	14,482
-	4,686,443	28,047,167	1,210,632	34,617,222	1,097,842
-	-	190,879	-	2,304,698	209,444
-	63,000	-	-	986,876	50,712
-	-	-	-	9,965,871	1,241,442
-	4,752,243	28,242,046	1,210,832	59,778,629	3,368,310
-	-	-	-	2,366,694	121,845
-	-	-	-	1,209,285	68,123
-	-	-	-	6,666,501	589,497
-	3,352,219	22,293,049	1,118,186	29,830,459	832,369
-	-	-	-	2,943,502	245,509
-	-	-	-	6,724,405	63,436
-	-	-	-	1,980,793	72,282
-	-	-	-	3,791,310	1,303,913
-	541,409	1,411,326	161,084	2,113,819	25,710
54,866	-	-	-	54,866	(220,279)
-	637,736	57,469	-	1,729,741	75,311
54,866	4,531,364	23,761,844	1,279,270	59,411,375	3,177,716
(437,473)	-	(3,314,473)	-	(3,566,639)	(6,734,554)
15,000	-	-	-	15,000	30,000
-	-	-	-	-	-
-	-	-	-	(185,307)	(290,526)
-	(39,866)	(564,308)	-	(181,701)	(429,414)
39,866	-	-	-	39,866	212,766
564,308	-	-	-	3,878,781	7,211,728
-	-	-	-	-	-
181,701	(39,866)	(3,878,781)	-	-	-
126,835	181,013	601,421	(68,438)	367,254	190,594
928,469	1,800,986	8,641,798	515,753	17,689,010	
\$ 1,055,304	\$ 1,981,999	\$ 9,243,219	\$ 447,315	\$ 18,056,264	

Summary-General Fund

	Actual FY 2012	Original Budget FY 2013	Revised Estimate FY 2013	Proposed Budget FY 2014	Increase (Decrease) in Budget
Revenues:					
General property taxes	7,426,519	7,137,655	7,522,890	7,602,486	464,831
Other local taxes	3,613,029	3,536,084	3,756,462	3,776,211	240,127
Permits, privilege fees, and regulatory licenses	41,599	35,750	40,620	44,620	8,870
Fines and forfeitures	274,544	230,500	261,000	270,060	39,560
Revenue from the use of money and property	153,589	159,478	160,298	169,435	9,957
Charges for services	674,290	653,680	649,130	642,380	(11,300)
Payments from enterprise funds	2,005,015	2,095,254	2,101,123	2,113,819	18,565
Other revenues	532,013	293,025	3,019,862	321,025	28,000
Intergovernmental	4,909,576	5,183,271	5,304,537	5,427,149	243,878
Total revenues	19,630,174	19,324,697	22,815,922	20,367,185	1,042,488
Expenditures:					
General government administration	2,084,305	2,244,849	2,288,717	2,366,694	121,845
Judicial administration	1,093,311	1,141,162	1,165,918	1,209,285	68,123
Public safety	5,885,489	6,077,004	6,331,579	6,666,501	589,497
Public works	839,302	850,870	864,138	938,364	87,494
Health and welfare	2,488,889	2,697,993	2,888,043	2,943,502	245,509
Education	5,021,506	6,660,969	6,671,760	6,724,405	63,436
Parks, recreation, cultural	1,866,975	1,908,511	2,187,205	1,980,793	72,282
Community development	447,059	449,988	444,303	469,744	19,756
Non-departmental	-	-	-	-	-
Capital outlay	-	-	-	-	-
Debt service	1,810,581	861,266	2,084,778	1,034,536	173,270
Total expenditures	21,537,417	22,892,612	24,926,441	24,333,824	1,441,212
Transfers:					
General fund	-	-	-	-	-
Urban highway maintenance fund	-	-	-	-	-
Grants fund	(2,860)	-	24,977	-	-
Transit fund	(82,148)	(105,219)	(105,219)	(185,307)	(80,088)
Capital projects fund	287,755	333,060	492,060	437,473	104,413
Water/wastewater fund	-	150,000	(1,160,727)	-	(150,000)
Electric fund	1,887,175	2,790,074	2,609,840	3,314,473	524,399
Solid waste fund	-	-	-	-	-
Net transfers	2,089,922	3,167,915	1,860,931	3,566,639	398,724
Excess (deficit) of revenues over expenditures	182,679	(400,000)	(249,588)	(400,000)	
Beginning reserves	5,495,221	5,677,900	5,677,900	5,428,312	
Ending reserves	5,677,900	5,277,900	5,428,312	5,028,312	

Summary-Urban Highway Maintenance Fund

	Actual FY 2012	Original Budget FY 2013	Revised Estimate FY 2013	Proposed Budget FY 2014	Increase (Decrease) in Budget
Revenues:					
Other Local Taxes	30,834	33,000	34,000	34,000	1,000
Revenue from the use of money and property	-	50	150	150	100
Charges for services	136,905	1,200	600	600	(600)
Other revenues	97	-	-	-	-
Intergovernmental	1,982,828	1,982,755	2,020,540	2,035,314	52,559
Total revenues	2,150,664	2,017,005	2,055,290	2,070,064	53,059
Expenditures:					
Public works and public utilities	2,149,650	1,990,576	1,981,956	2,128,641	138,065
Total expenditures	2,149,650	1,990,576	1,981,956	2,128,641	138,065
Transfers:					
General fund	-	-	-	-	-
Urban highway maintenance fund	-	-	-	-	-
Grants fund	-	-	-	-	-
Transit fund	-	-	-	-	-
Capital projects fund	-	(15,000)	(15,000)	(15,000)	-
Water/wastewater fund	-	-	-	-	-
Electric fund	-	-	-	-	-
Solid waste fund	-	-	-	-	-
Net transfers	-	(15,000)	(15,000)	(15,000)	-
Excess (deficit) of revenues over expenditures	1,014	11,429	58,334	(73,577)	
Beginning reserves	323,258	324,272	324,272	382,606	
Ending reserves	324,272	335,701	382,606	309,029	

Summary-Transit Fund

	Actual FY 2012	Original Budget FY 2013	Revised Estimate FY 2013	Proposed Budget FY 2014	Increase (Decrease) in Budget
Revenues:					
Charges for services	11,915	10,500	10,500	30,000	19,500
Other revenues	322,570	433,987	433,987	602,851	168,864
Intergovernmental	1,061,186	1,487,703	1,965,304	2,503,408	1,015,705
Total revenues	1,395,671	1,932,190	2,409,791	3,136,259	1,204,069
Expenditures:					
Community Development	1,520,986	2,037,409	2,515,010	3,321,566	1,284,157
Total expenditures	1,520,986	2,037,409	2,515,010	3,321,566	1,284,157
Transfers:					
General fund	116,401	105,219	105,219	185,307	80,088
Urban highway maintenance fund	-	-	-	-	-
Grants fund	-	-	-	-	-
Transit fund	-	-	-	-	-
Capital projects fund	-	-	-	-	-
Water/wastewater fund	-	-	-	-	-
Electric fund	-	-	-	-	-
Solid waste fund	-	-	-	-	-
Net transfers	116,401	105,219	105,219	185,307	80,088
Excess (deficit) of revenues over expenditures	(8,914)	-	-	-	
Beginning reserves	-	(8,914)	(8,914)	(8,914)	
Ending reserves	(8,914)	(8,914)	(8,914)	(8,914)	

Summary-Capital Projects Fund

	Actual FY 2012	Original Budget FY 2013	Revised Estimate FY 2013	Proposed Budget FY 2014	Increase (Decrease) in Budget
Revenues:					
Other revenues	598,274	-	3,066,205	-	-
Intergovernmental	-	-	2,864,201	-	-
Total revenues	598,274	-	5,930,406	-	-
Expenditures:					
Capital outlay	479,229	275,145	5,926,251	54,866	(220,279)
Debt service	119,148	-	42,055	-	-
Total expenditures	598,377	275,145	5,968,306	54,866	(220,279)
Transfers:					
General Fund	(287,755)	(333,060)	(492,060)	(437,473)	(104,413)
Urban Highway Maintenance fund	-	15,000	15,000	15,000	-
Grants fund/Internal Services	-	-	(6,200)	-	-
Transit fund	-	-	-	-	-
Capital projects fund	-	-	-	-	-
Water/wastewater fund	(132,267)	22,900	(97,996)	39,866	16,966
Electric fund	508,279	542,873	564,525	564,308	21,435
Solid waste fund	-	-	-	-	-
Net transfers	88,257	247,713	(16,731)	181,701	(66,012)
Excess (deficit) of revenues over expenditures	88,154	(27,432)	(54,631)	126,835	
Beginning reserves	894,946	983,100	983,100	928,469	
Ending reserves	983,100	955,668	928,469	1,055,304	

Summary-Water/Wastewater Fund

	Actual FY 2012	Original Budget FY 2013	Revised Estimate FY 2013	Proposed Budget FY 2014	Increase (Decrease) in Budget
Revenues:					
Revenue from the use of money and property	1,543	1,500	2,800	2,800	1,300
Charges for services	4,035,512	4,739,300	4,202,565	4,686,443	(52,857)
Other revenues	95,931	70,700	94,046	63,000	(7,700)
Intergovernmental	51,285	-	-	-	-
Total revenues	4,184,271	4,811,500	4,299,411	4,752,243	(59,257)
Expenditures:					
Public works and public utilities	3,132,897	3,200,316	3,440,893	3,352,219	151,903
Non-departmental	582,899	602,415	528,119	541,409	(61,006)
Capital outlay	834,407	-	-	-	-
Debt service	31,954	727,752	582,630	637,736	(90,016)
Total expenditures	4,582,157	4,530,483	4,551,642	4,531,364	881
Transfers:					
General fund	-	(150,000)	1,160,727	-	150,000
Urban highway maintenance fund	-	-	-	-	-
Grants fund	-	-	-	-	-
Transit fund	-	-	-	-	-
Capital projects fund	132,267	(22,900)	97,996	(39,866)	(16,966)
Water/wastewater fund	-	-	-	-	-
Electric fund	-	-	-	-	-
Solid waste fund	-	-	-	-	-
Net transfers	132,267	(172,900)	1,258,723	(39,866)	133,034
Excess (deficit) of revenues over expenditures	(265,619)	108,117	1,006,492	181,013	
Beginning reserves balance	1,060,113	794,494	794,494	1,800,986	
Ending reserves balance	794,494	902,611	1,800,986	1,981,999	

Summary-Electric Fund

	Actual FY 2012	Original Budget FY 2013	Revised Estimate FY 2013	Proposed Budget FY 2014	Increase (Decrease) in Budget
Revenues:					
Revenue from the use of money and property	-	1,000	4,000	4,000	3,000
Charges for services	24,609,998	26,933,500	28,030,528	28,047,167	1,113,667
Other revenues	240,185	209,152	191,732	190,879	(18,273)
Total revenues	<u>24,850,183</u>	<u>27,143,652</u>	<u>28,226,260</u>	<u>28,242,046</u>	<u>1,098,394</u>
Expenditures:					
Public works and public utilities	21,116,358	21,973,578	22,385,136	22,293,049	319,471
Non-departmental	131,376	1,382,974	1,411,760	1,411,326	28,352
Capital outlay	689,238	-	-	-	-
Debt service	16,019	65,412	53,388	57,469	(7,943)
Total expenditures	<u>21,952,991</u>	<u>23,421,964</u>	<u>23,850,284</u>	<u>23,761,844</u>	<u>339,880</u>
Transfers:					
General fund	(1,887,175)	(2,790,074)	(2,609,840)	(3,314,473)	(524,399)
Urban highway maintenance fund	-	-	-	-	-
Grants fund	-	-	-	-	-
Transit fund	-	-	-	-	-
Capital projects fund	(508,279)	(542,873)	(564,525)	(564,308)	(21,435)
Water/wastewater fund	-	-	-	-	-
Electric fund	-	-	-	-	-
Solid waste fund	-	-	-	-	-
Net transfers	<u>(2,395,454)</u>	<u>(3,332,947)</u>	<u>(3,174,365)</u>	<u>(3,878,781)</u>	<u>(545,834)</u>
Excess (deficit) of revenues over expenditures	501,738	388,741	1,201,611	601,421	
Beginning reserves balance	<u>6,938,449</u>	<u>7,440,187</u>	<u>7,440,187</u>	<u>8,641,798</u>	
Ending reserves balance	<u>7,440,187</u>	<u>7,828,928</u>	<u>8,641,798</u>	<u>9,243,219</u>	

Summary-Solid Waste Fund

	Actual FY 2012	Original Budget FY 2013	Revised Estimate FY 2013	Proposed Budget FY 2014	Increase (Decrease) in Budget
Revenues:					
Revenue from the use of money and property	-	75	200	200	125
Charges for services	1,152,425	1,181,200	1,192,195	1,210,632	29,432
Total revenues	1,152,425	1,181,275	1,192,395	1,210,832	29,557
Expenditures:					
Public works and public utilities	880,477	982,750	1,147,622	1,118,186	135,436
Non-departmental	108,330	102,720	160,944	161,084	58,364
Capital outlay	68,193	-	-	-	-
Total expenditures	1,057,000	1,085,470	1,308,566	1,279,270	193,800
Transfers:					
General fund	-	-	-	-	-
Urban highway maintenance fund	-	-	-	-	-
Grants fund	-	-	-	-	-
Transit fund	-	-	-	-	-
Capital projects fund	-	-	-	-	-
Water/wastewater fund	-	-	-	-	-
Electric fund	-	-	-	-	-
Solid waste fund	-	-	-	-	-
Net transfers	-	-	-	-	-
Excess (deficit) of revenues over expenditures	95,425	95,805	(116,171)	(68,438)	
Beginning reserves balance	536,499	631,924	631,924	515,753	
Ending reserves balance	631,924	727,729	515,753	447,315	

Summary-Internal Services Fund

	Actual FY 2012	Original Budget FY 2013	Revised Estimate FY 2013	Proposed Budget FY 2014	Increase (Decrease) in Budget
Revenues:					
Charges for services	866,360	850,568	893,994	897,684	47,116
Total revenues	866,360	850,568	893,994	897,684	47,116
Expenditures:					
General administration	796,128	797,770	833,192	837,397	39,627
Public works and public utilities	56,182	52,798	67,002	60,287	7,489
Capital outlay	13,580	-	-	-	-
Total expenditures	865,890	850,568	900,194	897,684	47,116
Transfers:					
General fund	-	-	-	-	-
Urban highway maintenance fund	-	-	-	-	-
Grants fund	-	-	-	-	-
Transit fund	-	-	-	-	-
Capital projects fund	-	-	6,200	-	-
Water/wastewater fund	-	-	-	-	-
Electric fund	-	-	-	-	-
Solid waste fund	-	-	-	-	-
Net transfers	-	-	6,200	-	-
Excess (deficit) of revenues over expenditures	470	-	-	-	-
Beginning reserves balance	260,720	261,190	261,190	261,190	-
Ending reserves balance	261,190	261,190	261,190	261,190	-

Projected Fund Balances for Governmental Funds

	General Fund	Urban Highway Maintenance Fund	Capital Projects Fund
Fund Balance at 6/30/12 per audited financial statements	\$ 5,677,900	\$ 324,272	\$ 983,100
Estimated Revenues	22,815,922	2,055,290	5,930,406
Transfers In	3,126,877	0	579,525
Total Revenues	<u>25,942,799</u>	<u>2,055,290</u>	<u>6,509,931</u>
Estimated Expenditures	24,926,441	1,981,956	5,968,306
Transfers Out	1,265,946	15,000	596,256
Total Expenditures	<u>26,192,387</u>	<u>1,996,956</u>	<u>6,564,562</u>
Projected Balance at June 30, 2012	<u>\$ 5,428,312</u>	<u>\$ 382,606</u>	<u>\$ 928,469</u>
Estimated Revenues	20,367,185	2,070,064	0
Transfers In	3,751,946	0	619,174
Total Revenues	<u>24,119,131</u>	<u>2,070,064</u>	<u>619,174</u>
Estimated Expenditures	24,333,824	2,128,641	54,866
Transfers Out	185,307	15,000	437,473
Total Expenditures	<u>24,519,131</u>	<u>2,143,641</u>	<u>492,339</u>
Projected Balance at June 30, 2013	<u>\$ 5,028,312</u>	<u>\$ 309,029</u>	<u>\$ 1,055,304</u>
Projected net increase (decrease) in fund balance	\$ (400,000)	\$ (73,577)	\$ 126,835
Percentage increase (decrease)	-7.37%	-19.23%	13.66%

The Urban Highway Maintenance Fund is using \$73,577 of reserves towards a one-time planned purchase of equipment.

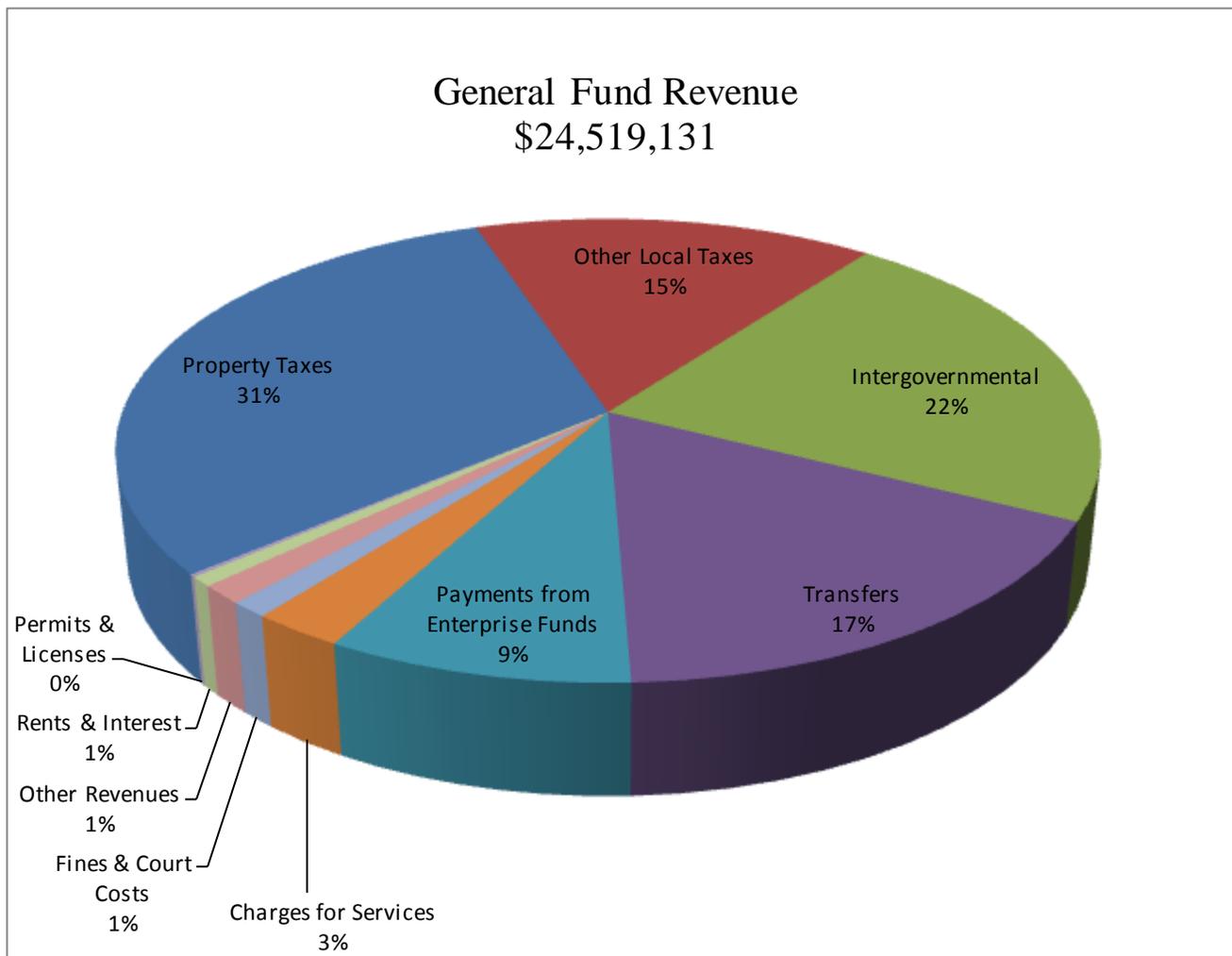
The figures presented for the capital projects fund assumes all projects in progress during FY 13 will be completed in FY 13. Also, \$126,835 of the \$619,174 transfers in is being used to build reserves for future capital project endeavours.

General Fund

Revenue Assumptions & Analysis

General government services and operations provided by the City of Radford are funded through a variety of revenue sources. These sources include three major categories: revenues from local sources, revenues from the state and federal governments, as well as revenue transfers from other funds.

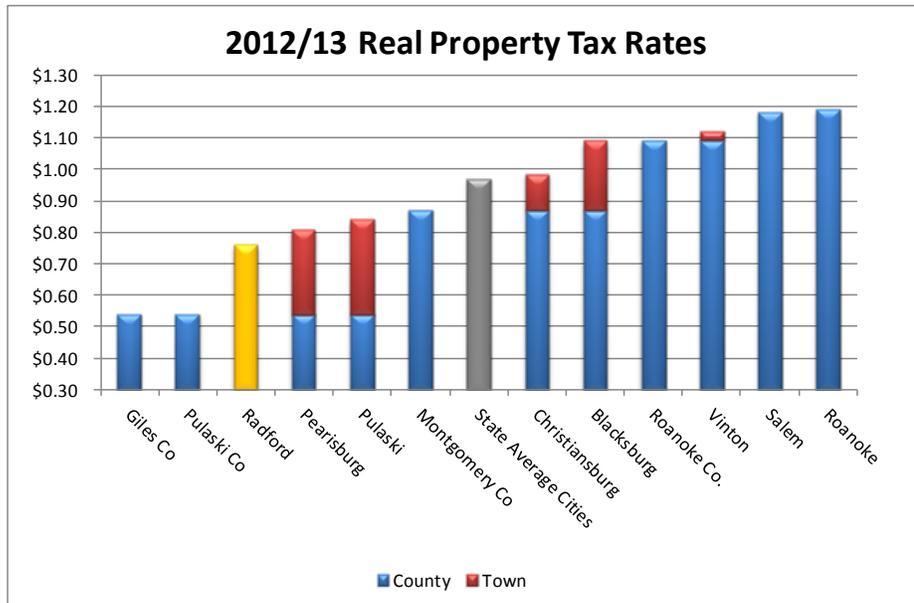
When preparing revenue estimates for the budget, staff conducts a review of the prior year's activity, current year projections, as well as current and future economic activity and trends. Estimated revenues for the FY 2014 General Fund totals \$24,519,131, an increase of 6.6% from the FY 2013 adopted budget. Revenues from local sources include property taxes, other local taxes, fines and forfeitures, revenue from use of money and property, charges for services, miscellaneous revenues, and recovered costs.



The four largest contributors of revenues to the General Fund are general property taxes, other local taxes, intergovernmental, and transfers from other City funds.

The following is a summary of the largest general fund revenue sources:

Property Taxes:

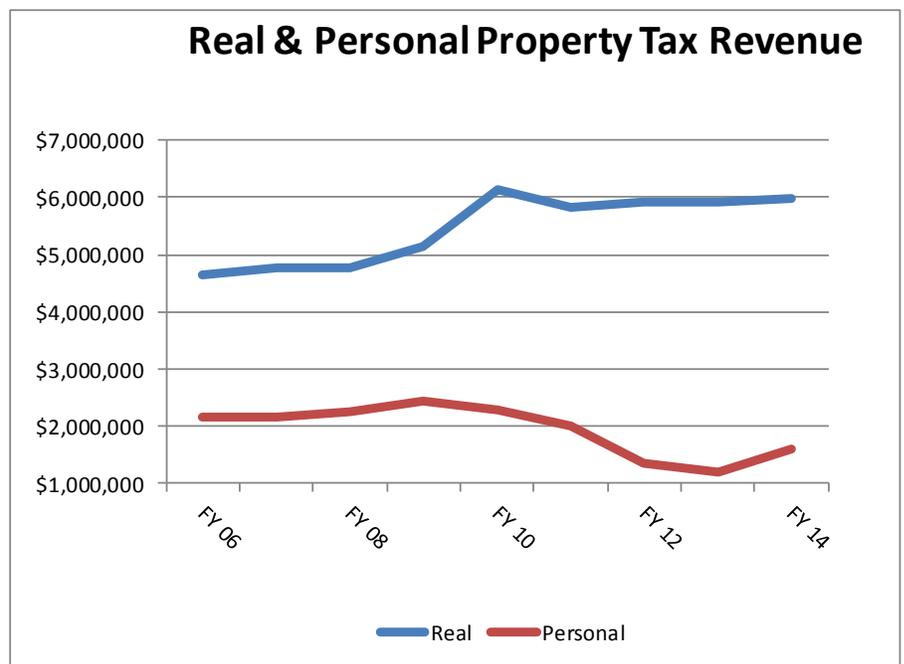


Property taxes make up the largest portion of general fund revenues at \$5,991,800 (FY 2014). They are “ad valorem” taxes based on the assessed value of real property owned by individuals, businesses and corporations. Properties are assessed at 100% valuation with taxes applied per \$100 of assessed value. The adopted tax rate for 2013 is level at \$.76 per \$100 of assessed value.

The City continues to remain well below the state average tax rate of \$0.97, as well as those of most nearby towns and cities.

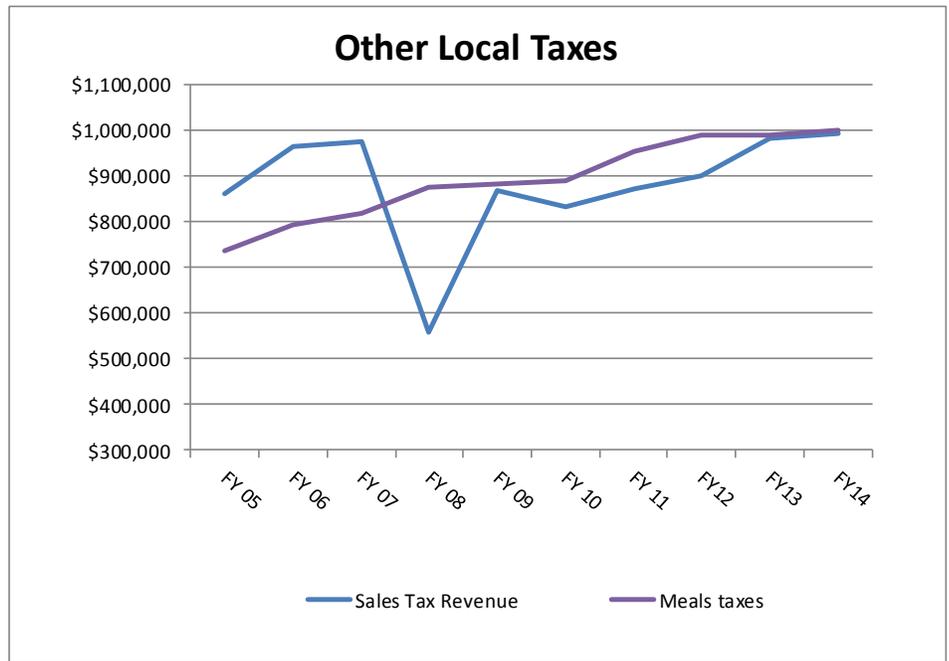
The City conducted its quadrennial reassessment, as required by City charter for 2012. The assessed value of real estate fell about \$15 million to \$780,415,090. This is the first time assessed values have fallen in over a decade, following state and national trends. The growth in building and property improvements has increased property values to \$783,702,390 for 2013.

Revenue from both real and personal property taxes is reflected in the chart to the right. The illustration reflects no increase in the tax rate and assumes a less than 1% growth in real estate values from new construction and private investment. This growth reflects only a slight increase in real estate revenues when compared to 2013. The City also taxes personal property, business machinery and tools, mobile homes, and business furniture and fixtures. Personal property taxes collections are expected to increase slightly due to modest growth in automobile sales and increased investment in Machinery and Tools and Furniture and Fixtures. Overall general property taxes are expected to increase 6.5%.



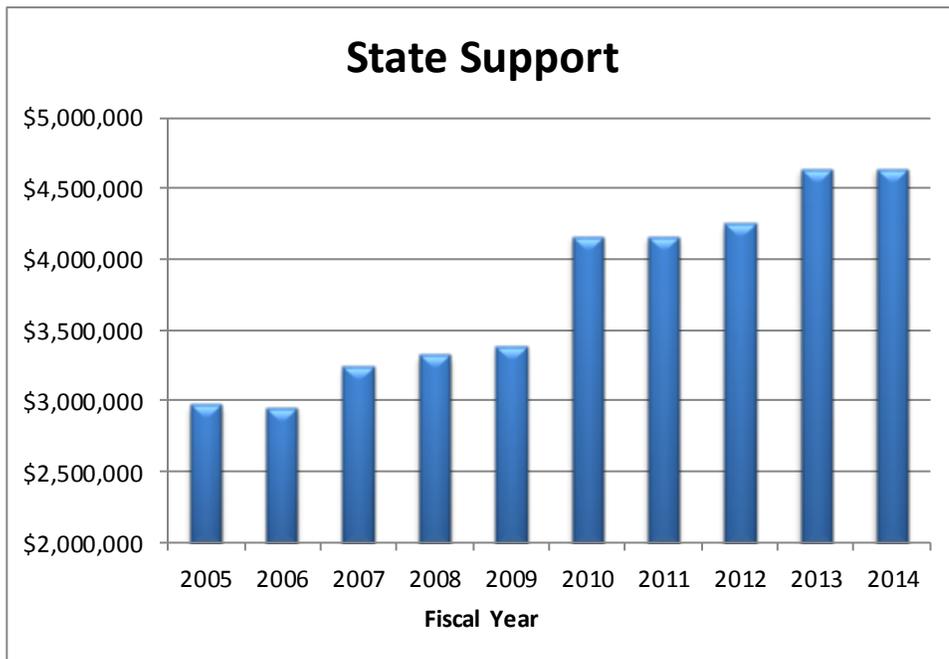
Other Local Taxes

Other local taxes include sales, meals, lodging, tobacco, recordation and business license. All are expected to increase about 6.8% when compared to the FY 2013 adopted budget. The graph to the right shows both sales tax and meals taxes are expected to increase from the previous year. Sales taxes are revenues received from the City from the 1 cent of the 5 cent state sales tax generated within the City. Meals tax, the taxes assessed on the sale price of prepared food and beverages sold in the City, is performing well. Estimates indicated revenue exceeded budget projections for the fourth straight year due to increased dining options and customer activity in the City.



Despite a sluggish national and state economy, retail activity in Radford has remained steady and is expected to do so through the coming fiscal year. The impact of the student population and tourism related activities contributes to this continued stability.

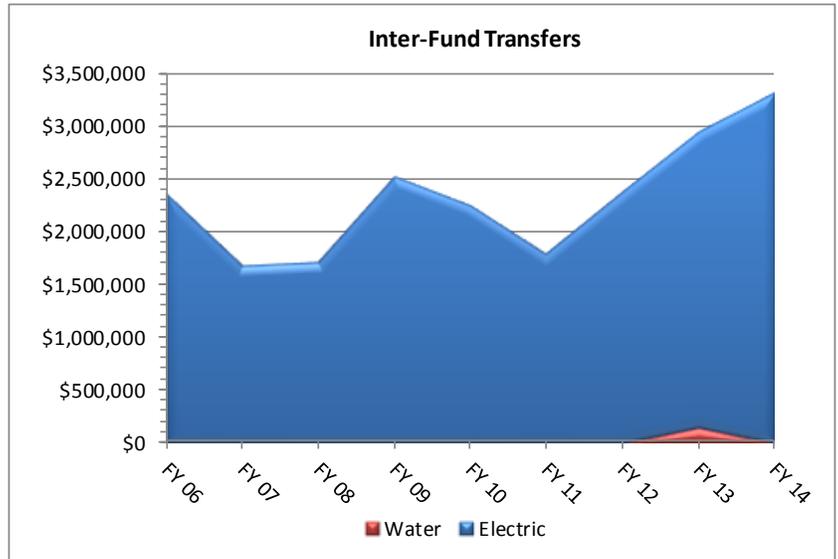
Intergovernmental Revenue Sources:



Overall, the State continues to address budget issues related to the economy, its philosophy for local support, and reductions in Federal pass-through funds. However, each of the three areas of State support, Non-Categorical, Shared Expenses, and Categorical Aid are projected to increase. Non-categorical aid includes payments in support of police operations; this aspect of the state aid is level for the FY 2013, the first time in three years at \$468,832.

Transfers:

Transfers generally consist of payments from enterprise funds to provide supplemental support for general government services. Transfers from enterprise funds make up a significant portion of the General Fund revenues and include a \$3,314,473 transfer from the Electric Fund, representing about 11.8% of electric sales. The General Fund will not receive transfers from any other fund to support operations.



The following are comments regarding other additional revenues.

Miscellaneous Revenues Analysis:

The major items in this revenue class are the payments in lieu of taxes paid by enterprise funds to the General Fund and revenue sharing agreements with the two neighboring counties. Payments in lieu of taxes are assessed to enterprise operations to approximate the taxes that would have been paid if the utility were operated as a private business. These funds are also charged for administrative services such as accounting and billing. FY 2014 projection is estimated to generate \$2,113,819, an increase of 9%.

Radford has negotiated revenue sharing agreements with the two neighboring counties. In return for agreeing not to annex, Radford receives a portion of the taxes generated in these designated areas. In recent years the payments from Pulaski County have been stagnant, but those from Montgomery County have shown consistent growth. These trends are projected to continue in FY 2014.

Revenues from Use of Property and Money:

Depressed interest rates will result in a 52% decrease in interest revenues. Rental income from the use of facilities will remain constant.

Revenue Detail

Account Number and Description		Actual FY 2012	Original Budget FY 2013	Revised Estimate FY 2013	Proposed Budget FY 2014	Net Change From FY 2013 Original Bud	% Change From FY 2013 Original Bud
100 GENERAL FUND							
Revenues							
10011	GENERAL PROPERTY TAXES						
311101	REAL ESTATE TAXES	5,869,571	5,931,155	5,943,650	5,991,800	60,645	1.02%
311150	MOBILE HOME TAXES	3,641	3,500	3,500	3,500	-0	0.00%
311201	PUBLIC SERVICE CORP TAXES	182,421	175,000	206,000	206,000	31,000	17.71%
311301	PERSONAL PROPERTY TAXES	620,792	530,000	650,000	675,000	145,000	27.36%
311401	MACHINERY AND TOOLS TAX	276,155	188,000	289,590	292,486	104,486	55.58%
311501	FURNITURE AND FIXTURES TAX	234,941	235,000	355,000	358,550	123,550	52.57%
311601	PENALTIES ON TAXES	94,233	75,000	75,000	75,000	-0	0.00%
311603	LATE FILING PENALTY ON PP TAX	57	-0	150	150	150	0.00%
	Total for Department	7,281,810	7,137,655	7,522,890	7,602,486	464,831	6.51%
10012	OTHER LOCAL TAXES						
312101	LOCAL SALES AND USE TAX	900,741	890,000	983,378	993,212	103,212	11.60%
312201	CONSUMER UTILITY TAX	488,882	495,000	505,000	505,000	10,000	2.02%
312202	CONSUMER UT TAX - RU TELECOM	45,084	45,084	45,084	45,084	-0	0.00%
312301	BUSINESS LICENSE TAX	458,918	415,000	465,000	465,000	50,000	12.05%
312401	FRANCHISE LICENSE - CABLE	1,002	-0	-0	-0	-0	0.00%
312402	FRANCHISE LICENSE - GAS	36,654	50,000	40,000	40,000	-10,000	-20.00%
312501	MOTOR VEHICLE LICENSE	-0	205,000	198,000	198,000	-7,000	-3.41%
312601	BANK STOCK TAXES	157,526	157,000	157,000	157,000	-0	0.00%
312701	RECORDATION TAX	94,276	85,000	115,000	115,000	30,000	35.29%
312801	TOBACCO TAXES	76,141	67,000	77,000	77,000	10,000	14.93%
312910	HOTEL & MOTEL ROOM TAX	168,237	165,000	179,500	179,500	14,500	8.79%
312911	RESTAURANT FOOD TAX	988,171	962,000	991,500	1,001,415	39,415	4.10%
	Total for Department	3,415,633	3,536,084	3,756,462	3,776,211	240,127	6.79%
10013	PERMITS, FEES, & LICENSES						
313101	ANIMAL LICENSES	4,858	3,800	3,000	3,000	-800	-21.05%
313305	TRANSFER FEES	253	250	250	250	-0	0.00%
313306	ZONING ADVERTISING FEES	-0	-0	-0	3,000	3,000	0.00%
313307	ZONING & SUBDIVISION PERMITS	800	1,000	2,000	3,000	2,000	200.00%
313308	BUILDING PERMITS	29,174	24,000	28,700	28,700	4,700	19.58%
10013	PERMITS, FEES, & LICENSES						
313310	ELECTRICAL PERMITS	1,902	2,300	1,200	1,200	-1,100	-47.83%
313312	PLUMBING PERMITS	1,285	1,500	1,360	1,360	-140	-9.33%
313314	MECHANICAL PERMITS	2,049	2,000	3,650	3,650	1,650	82.50%
313315	SIGN PERMITS	822	700	360	360	-340	-48.57%
313399	MISCELLANEOUS PERMITS	456	200	100	100	-100	-50.00%
	Total for Department	41,600	35,750	40,620	44,620	8,870	24.81%
10014	FINES AND FORFEITURES						
314101	PARKING FINES	61,663	65,000	55,000	62,000	-3,000	-4.62%
314102	DISTRICT COURT FINES	193,916	165,000	206,000	208,060	43,060	26.10%
314120	RESTITUTIONS - ANIMAL CONTROL	3,932	500	-0	-0	-500	-100.00%
314122	RESTITUTIONS - POLICE DEPT	25	-0	-0	-0	-0	0.00%
314124	EVIDENCE - POLICE DEPT	8,463	-0	-0	-0	-0	0.00%
324112	PROCEEDS FROM FORFEITED ASSETS	510	-0	-0	-0	-0	0.00%
	Total for Department	268,509	230,500	261,000	270,060	39,560	17.16%
10015	REVENUE FROM MONEY & PROPERTY						
315101	INTEREST ON BANK ACCOUNTS	-1,070	2,500	3,800	3,800	1,300	52.00%
315201	RENTAL OF GENERAL PROPERTY	1,800	1,800	1,800	1,800	-0	0.00%
315202	RENTAL OF REC FACILITIES	9,314	8,500	9,000	9,000	500	5.88%
315203	RENTAL OF LIBRARY FACILITIES	960	1,000	210	200	-800	-80.00%
315204	RENT COMMUNICATIONS TOWERS	141,515	145,678	145,488	154,635	8,957	6.15%
	Total for Department	152,519	159,478	160,298	169,435	9,957	6.24%

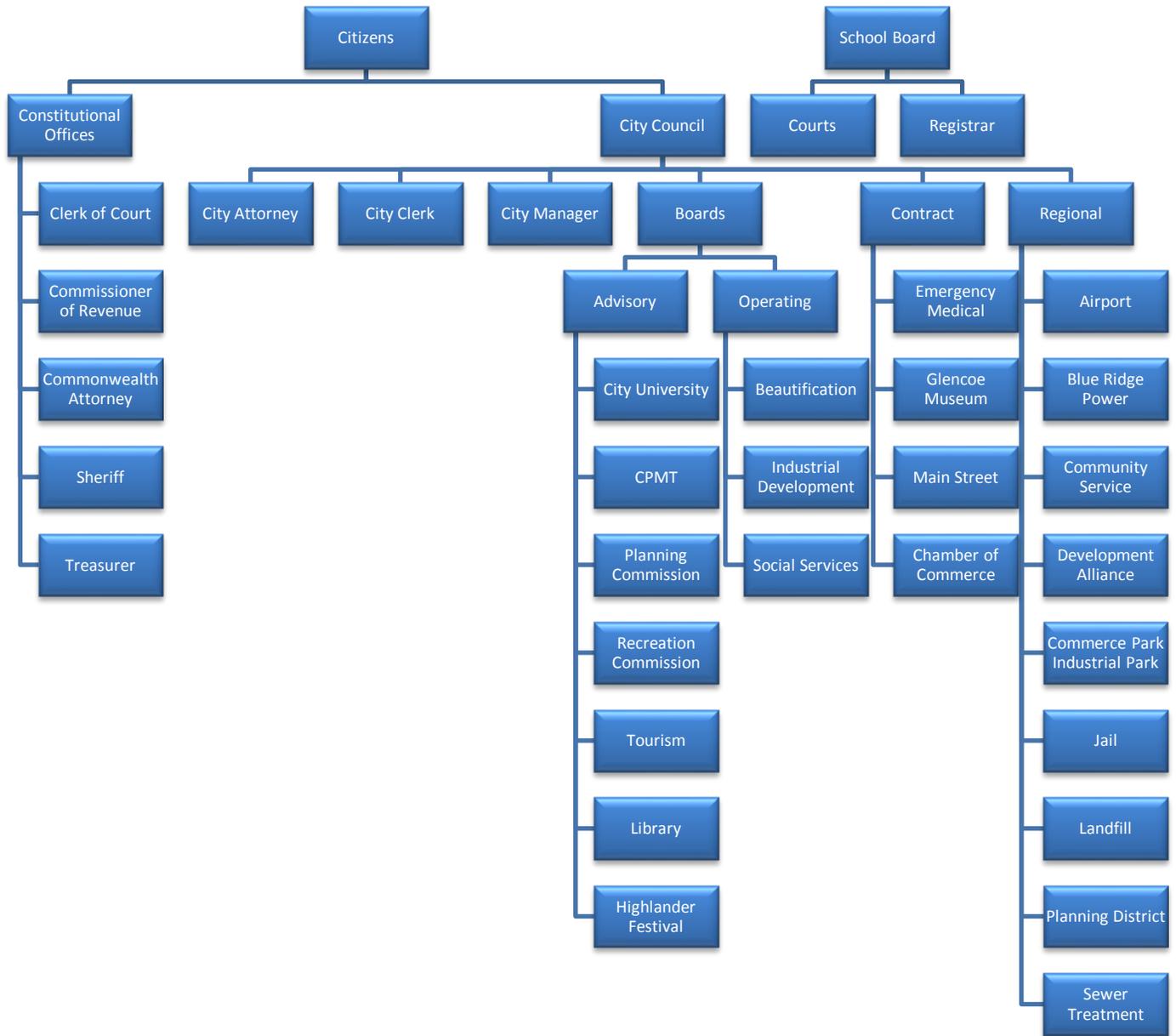
General Fund Revenue Detail (Cont'd)

Account Number and Description		Actual FY 2012	Original Budget FY 2013	Revised Estimate FY 2013	Proposed Budget FY 2014	Net Change From FY 2013 Original Bud	% Change From FY 2013 Original Bud
10016	CHARGES FOR SERVICES						
316103	SHERIFF FEES	468	900	930	930	30	3.33%
316104	LAW LIBRARY FEES	3,486	3,500	2,800	2,800	-700	-20.00%
316105	DNA WITHDRAWAL FEES	349	425	325	325	-100	-23.53%
316107	FEES COURTHOUSE MAINTENANCE	7,701	6,000	6,000	6,000	-0	0.00%
316108	FEES COURTROOM SECURITY	42,320	32,000	33,600	33,600	1,600	5.00%
316109	INMATE BOOKING ASSESSMENT	3,613	2,600	3,725	3,725	1,125	43.27%
316110	DAYS & WEEKEND FEES	1,982	1,700	1,700	1,700	-0	0.00%
316111	COURT APPOINTED ATTORNEY	3,309	3,800	7,500	7,500	3,700	97.37%
316113	NON-CONSECUTIVE JAIL TIME	71	-0	-0	-0	-0	0.00%
316201	FEES COMMONWEALTH ATTORNEY	3,707	2,500	2,500	2,500	-0	0.00%
316301	FEES LAW ENFORCEMENT/TRAFFIC	718	525	850	850	325	61.90%
316302	CHARGES FOR OFF DUTY OFFICER	23,729	25,000	25,000	25,000	-0	0.00%
316401	CHARGES FOR RESCUE SERVICES	384,778	370,000	370,000	370,000	-0	0.00%
316601	ANIMAL PROTECTION SERVICES	2,059	1,600	2,900	2,900	1,300	81.25%
316921	RECREATION FEES	36,201	34,000	36,000	36,000	2,000	5.88%
316923	CONCESSIONS	4,305	4,750	2,500	2,500	-2,250	-47.37%
316924	FEES RECREATION MEMBERSHIP	36,756	39,000	36,000	36,000	-3,000	-7.69%
316925	FEES ARCADE	572	520	800	600	80	15.38%
316926	RECREATION SPECIAL EVENTS FEES	8,323	15,000	4,900	4,900	-10,100	-67.33%
316931	GLENCOE GIFT SHOP	298	500	100	50	-450	-90.00%
316933	TOURISM SPECIAL EVENTS	3,813	3,500	3,500	3,500	-0	0.00%
316941	LIBRARY FINES AND FEES	8,318	8,000	8,000	8,000	-0	0.00%
316942	FEES LIBRARY COPIER	9,076	9,525	8,000	8,000	-1,525	-16.01%
316985	BUS TICKETS	24,862	26,500	26,500	-0	-26,500	-100.00%
316990	TREASURER ADMIN CHARGES	45,322	45,835	45,000	45,000	-835	-1.82%
316991	CHARGES FOR DMV REGISTRATIONS	18,157	16,000	20,000	20,000	4,000	25.00%
316993	COLLECTIONS ADMIN FEE	-0	-0	-0	20,000	20,000	0.00%
	Total for Department	674,294	653,680	649,130	642,380	-11,300	-1.73%
10018	MISCELLANEOUS REVENUES						
318101	PAYMENTS IN LIEU OF TAXES	2,005,015	2,095,254	2,101,123	2,113,819	18,565	0.89%
318401	REVENUE SHARING - MONTGOMERY	152,526	145,000	160,000	165,000	20,000	13.79%
318402	REVENUE SHARING - PULASKI	56,757	65,000	57,000	57,000	-8,000	-12.31%
318903	GIFTS AND DONATIONS	77,948	71,500	70,725	70,725	-775	-1.08%
318905	SALE OF SURPLUS PROPERTY	-0	-0	-0	20,000	20,000	0.00%
318910	LATE FEES	1,822	2,000	-0	300	-1,700	-85.00%
318913	MISCELLANEOUS REVENUES	278,278	4,325	21,400	3,000	-1,325	-30.64%
318920	CASH SHORT/OVER	-2	-0	-0	-0	-0	0.00%
318922	NSF FEES	2,725	2,700	2,500	2,500	-200	-7.41%
318930	GRANTS - NONGOVERNMENTAL	4,000	-0	-0	-0	-0	0.00%
	Total for Department	2,579,069	2,385,779	2,412,748	2,432,344	46,565	1.95%
10019	RECOVERED COSTS						
319202	JUROR REIMBURSEMENTS	-0	2,500	2,500	2,500	-0	0.00%
	Total for Department	-0	2,500	2,500	2,500	-0	0.00%
10022	NON-CATEGORICAL STATE AID						
322104	MOBILE HOME TITLING TAX	735	1,040	3,000	3,000	1,960	188.46%
322105	TAX ON DEEDS	28,626	23,500	30,000	30,000	6,500	27.66%
322107	ROLLING STOCK TAX	-1,048	22,000	24,916	25,000	3,000	13.64%
322108	ASSISTANCE TO LOCAL POLICE	442,733	442,734	447,041	468,832	26,098	5.89%
322109	PERSONAL PROPERTY TAX REIM	625,657	625,657	625,657	625,657	-0	0.00%
322110	AUTO RENTAL TAX	40,705	45,600	47,500	47,500	1,900	4.17%
322111	COMMUNICATION TAXES	761,553	750,000	777,000	777,000	27,000	3.60%
	Total for Department	1,898,962	1,910,531	1,955,114	1,976,989	66,458	3.48%

General Fund Revenue Detail (Cont'd)

Account Number and Description		Actual FY 2012	Original Budget FY 2013	Revised Estimate FY 2013	Proposed Budget FY 2014	Net Change From FY 2013 Original Bud	% Change From FY 2013 Original Bud
10023	SHARED EXPENSES						
323101	SHARED - COMMONWEALTH'S ATTY	234,811	237,072	237,152	246,618	9,546	4.03%
323201	SHARED - SHERIFF	268,281	276,234	275,320	292,229	15,995	5.79%
323301	SHARED - COMM OF REVENUE	69,189	71,570	71,170	73,567	1,997	2.79%
323401	SHARED - TREASURER	77,754	81,676	81,102	84,581	2,905	3.56%
323601	SHARED REGISTRAR/ELECTORAL BD	37,973	38,385	41,722	38,385	-0	0.00%
323701	SHARED - CLERK OF COURT	176,960	179,382	175,564	184,392	5,010	2.79%
	Total for Department	864,968	884,319	882,030	919,772	35,453	4.01%
10024	STATE CATEGORICAL AID						
324102	WIRELESS E-911 BOARD FUNDING	40,000	40,000	34,280	40,000	-0	0.00%
324109	SPAY & NEUTER	89	40	40	40	-0	0.00%
324112	PROCEEDS FROM FORFEITED ASSETS	5,622	-0	9,844	-0	-0	0.00%
324201	DISTRIBUTION OF FIRE PROGRAMS	49,085	10,124	10,124	10,010	-114	-1.13%
324204	DEPT OF EMERGENCY MGMT	52,297	30,000	30,000	30,000	-0	0.00%
324210	4-FOR-LIFE ALLOCATION	9,039	9,000	-0	-0	-9,000	-100.00%
324602	PUB ASSISTANCE & WELFARE ADMIN	579,677	635,231	639,573	647,453	12,222	1.92%
324609	VA JUV CRIMINAL CONTROL ACT	9,631	10,200	9,725	10,199	-1	-0.01%
324610	COMPREHENSIVE SERVICES ACT	540,756	696,939	777,097	816,414	119,475	17.14%
324801	AID TO PUBLIC LIBRARIES	131,699	139,493	133,009	142,941	3,448	2.47%
324901	VHDA RENTAL ASSISTANCE PROGRAM	39,915	41,000	42,000	42,000	1,000	2.44%
	Total for Department	1,457,808	1,612,027	1,685,692	1,739,057	127,030	7.88%
10032	FEDERAL NON-CATEGORICAL AID						
332201	INDIRECT COSTS	19,066	-0	-0	-0	-0	0.00%
	Total for Department	19,066	-0	-0	-0	-0	0.00%
10033	FEDERAL CATEGORICAL AID						
324112	PROCEEDS FROM FORFEITED ASSETS	413	-0	-0	-0	-0	0.00%
333504	SOCIAL SERVICES BLOCK GRANT	673,346	776,394	781,701	791,331	14,937	1.92%
	Total for Department	673,759	776,394	781,701	791,331	14,937	1.92%
10041	NON-REVENUE RECEIPTS						
341101	INSURANCE RECOVERY	2,723	-0	9,104	-0	-0	0.00%
341403	PROCEEDS FROM BOND ISSUE	-0	-0	2,696,633	-0	-0	0.00%
341405	PROCEEDS FROM CAPITAL LEASE	157,354	-0	-0	-0	-0	0.00%
	Total for Department	160,077	-0	2,705,737	-0	-0	0.00%
10051	TRANSFERS						
351201	TRANSFERS FROM GRANTS FUND	34,253	-0	33,560	-0	-0	0.00%
351301	TRANSFERS FROM CAPITAL PROJECT	287,755	333,060	492,060	437,473	104,413	31.35%
351501	TRANSFERS FROM WATER FUND	-0	150,000	150,000	-0	-150,000	-100.00%
351505	TRANSFERS FROM ELECTRIC FUND	1,887,175	2,790,074	2,609,840	3,314,473	524,399	18.80%
351999	TRANSFERS FROM RESERVES	-0	400,000	249,588	400,000	-0	0.00%
	Total for Department	2,209,183	3,673,134	3,535,048	4,151,946	478,812	13.04%
	Total Revenues	21,697,257	22,997,831	26,350,970	24,519,131	1,521,300	6.61%

Organizational Chart City of Radford



City Council

Description:

City Council is the legislative body of the Radford local government and is made up of a Mayor and four Council members, all elected at large for four-year staggered terms. The Council appoints the City Manager, City Clerk, and City Attorney. The Council passes all ordinances and resolutions, approves the annual operating and capital improvements budgets, sets all tax rates including the rate for real property, sets all user fees including water, wastewater, electric and solid waste disposal rates, approves appointments to boards and commissions, and adopts long-range plans and policies.

The Council meets on the second and fourth Monday of each month. Special meetings are held as needed.

Significant Accomplishments FY 2013:

- Provided leadership that will help Radford achieve its potential
- Improved interaction between the Council and the various boards and commissions that serve to advise them
- Communicated effectively with organized neighborhood groups, boards, commissions, and other partners
- Improved communication with citizens and actively engage the community in decisions
- Fostered development that provides for a diverse and healthy community
- Promoted investment in infrastructure which will promote quality growth and enhance services to citizens
- Promoted actions that celebrate, enhance and take advantage of our community's diversity
- Made appointments to City and regional boards and commissions that reflect the City's diverse character
- Continued to collaborate with Radford University to promote and improve the Highlanders Festival.
- Promoted greenways and bikeway interconnections among residential areas, schools, parks, Radford University, and commercial districts
- Fostered an environment that promotes educational opportunities
- Continued Students In Government Day to educate youth about local government and citizenship
- Continued cooperative use of technology infrastructure to support school, city, industry and university operations
- Sponsored events which educate citizens about community issues and activities
- Promoted business growth with low taxes and utility costs
- Established measurable goals with "Performance Dashboard"

Goals & Objectives FY 2014:

- To provide leadership that will help Radford achieve its potential
- Improve interaction between the Council and the various boards and commissions
- Communicate effectively with organized neighborhood groups, boards, commissions, and other partners
- Improve communication with citizens and actively engage the community in decisions
- Foster development that provides for a diverse and healthy community
- Advance Capital Projects planning

City Council (Cont'd)

- Promote investment in infrastructure which will promote quality growth and enhance services to citizens
- Begin an update of a new Comprehensive Land Use Plan that will help guide development toward the stated vision of the City
- Target areas for appropriate residential and commercial development
- Promote actions that celebrate, enhance and take advantage of our community's diversity
- Make appointments to City and regional boards and commissions that reflect the City's diverse character
- Continue to collaborate with Radford University to promote and improve the Highlanders Festival
- Promote greenways and bikeway interconnections among residential areas, schools, parks, Radford University, and commercial districts
- Foster an environment that promotes educational opportunities
- Continue Students In Government Day to educate youth about local government and citizenship
- Continue cooperative use of technology infrastructure to support school, city, industry and university operations
- Sponsor events which educate citizens about community issues and activities
- Advance recreational tourism opportunities
- Continue investment in our City employees through good benefits and training

Significant Changes for FY 2014:

- Council contingency increased to \$20,000.

Expenditure Detail:

Account Number and Description	Actual FY 2012	Original Budget FY 2013	Revised Estimate FY 2013	Proposed Budget FY 2014	Net Change From FY 2013 Original Bud	% Change From FY 2013 Original Bud
1001100 CITY COUNCIL						
401311 COUNCIL MEMBERS	27,705	27,598	27,598	27,598	0	0.00%
402100 FICA TAX	2,120	2,111	2,111	2,111	0	0.00%
402700 WORKERS' COMP INSURANCE	31	31	31	30	-1	-3.23%
403500 PRINTING AND BINDING	1,048	200	200	200	0	0.00%
403600 ADVERTISING	3,118	1,700	1,700	1,700	0	0.00%
404400 CENTRAL COPIER	99	200	200	200	0	0.00%
404500 RISK MANAGEMENT	1,700	2,427	1,667	1,667	-760	-31.31%
405210 POSTAL SERVICES	45	0	0	0	0	0.00%
405510 MILEAGE	303	400	400	400	0	0.00%
405540 CONFERENCES AND EDUCATION	2,570	3,000	6,399	3,000	0	0.00%
405810 DUES AND MEMBERSHIPS	8,692	9,005	9,020	9,020	15	0.17%
405850 MEETING EXPENSE	1,653	700	1,500	1,500	800	114.29%
405899 MISCELLANEOUS EXPENSES	176	100	150	150	50	50.00%
409850 CONTINGENCY	0	14,060	7,718	20,000	5,940	42.25%
Total for Department	49,260	61,532	58,694	67,576	6,044	9.82%

City Council (Cont'd)

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Increase (Decrease)
CITY COUNCIL							
Mayor	P	1.00	1.00	1.00	1.00	1.00	0.00
Council Member	P	1.00	1.00	1.00	1.00	1.00	0.00
Council Member	P	1.00	1.00	1.00	1.00	1.00	0.00
Council Member	P	1.00	1.00	1.00	1.00	1.00	0.00
Council Member	P	1.00	1.00	1.00	1.00	1.00	0.00
TOTALS FOR CITY COUNCIL		5.00	5.00	5.00	5.00	5.00	0.00



City Clerk

Description:

The City Clerk and Deputy Clerk are appointed by the Mayor and City Council. The City Clerk keeps a record of its proceedings and attends all meetings of Council. He/she maintains all the records of City Council and publishes all reports, ordinances and other documents as directed by Council or required by law.

Significant Accomplishments FY 2013:

- Began MP3 recording of minutes
- Indexed electronic database of minutes, ordinances, and resolutions
- Monitored compliance with Freedom of Information Act regulations
- Prepared agenda packages, minutes and related materials for the City Council
- Streamlined Council packet development process

Goals & Objectives FY 2014:

- Prepare agenda packages, minutes and related materials for City Council
- Make agenda packages available at the Public Library and Municipal Building
- Monitor compliance with Freedom of Information Act regulations

Significant Changes for FY 2014:

- No significant changes

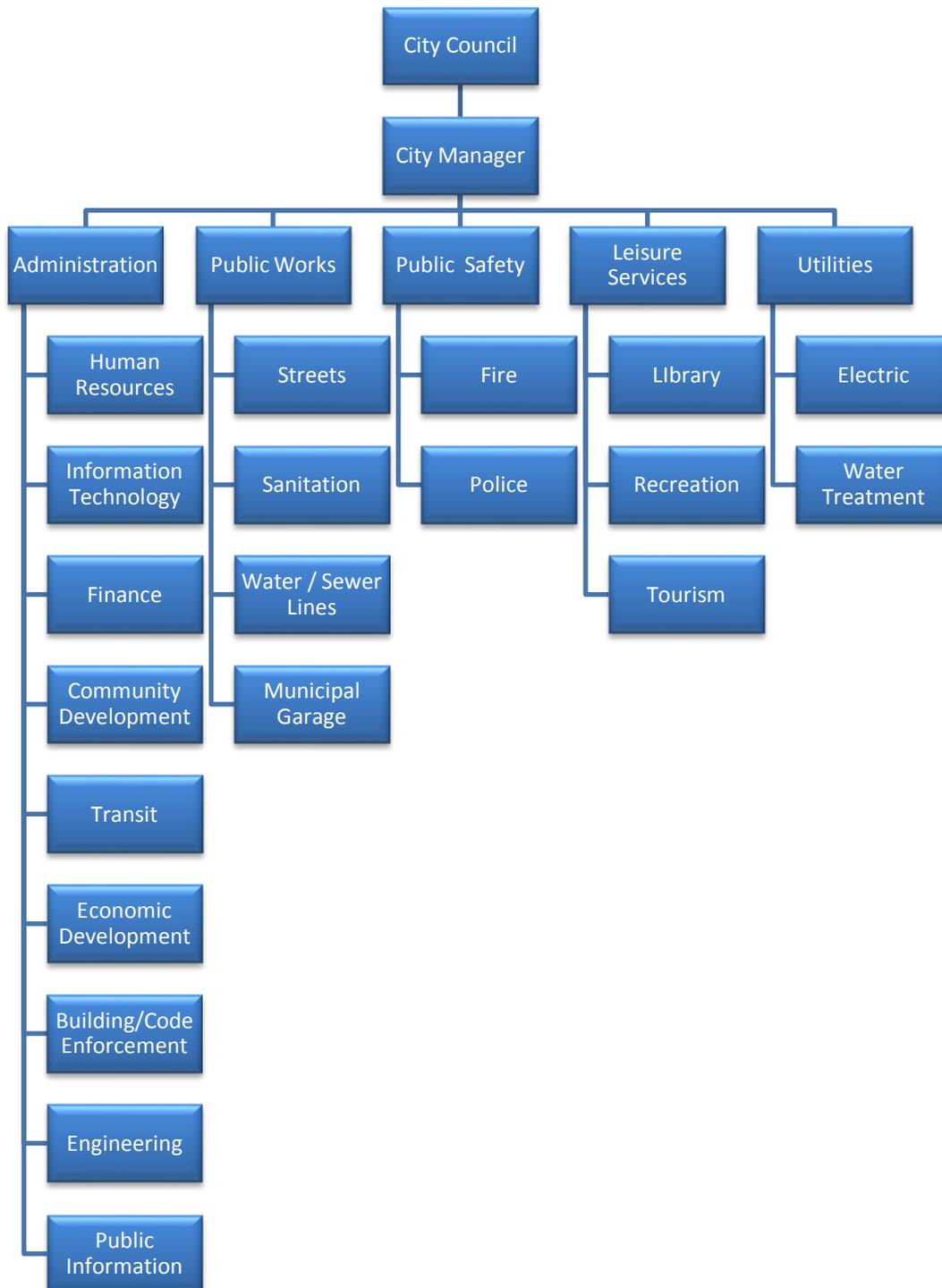
Expenditure Detail:

Account Number and Description		Actual FY 2012	Original Budget FY 2013	Revised Estimate FY 2013	Proposed Budget FY 2014	Net Change From FY 2013 Original Bud	% Change From FY 2013 Original Bud
1001101	CITY CLERK						
401100	FULL-TIME SALARIES AND WAGES	10,445	10,403	11,027	11,339	936	9.00%
402100	FICA TAX	710	796	844	867	71	8.92%
402210	RETIREMENT-VRS	1,429	1,894	1,457	1,498	-396	-20.91%
402211	VRS RETIREE HEALTH INSURANCE	28	30	32	33	3	10.00%
402300	HOSPITAL/MEDICAL INSURANCE	1,507	1,673	1,673	1,386	-287	-17.15%
402400	GROUP LIFE INSURANCE	28	137	146	135	-2	-1.46%
402700	WORKERS' COMP INSURANCE	11	12	13	12	0	0.00%
404400	CENTRAL COPIER	1,069	1,000	1,000	1,000	0	0.00%
404500	RISK MANAGEMENT	765	179	762	762	583	325.70%
406001	OFFICE SUPPLIES	132	100	100	100	0	0.00%
406012	BOOKS AND SUBSCRIPTIONS	2,837	1,000	1,000	1,000	0	0.00%
Total for Department		18,964	17,224	18,054	18,132	908	5.27%

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Increase (Decrease)
CITY CLERK							
City Clerk	F	0.50	0.50	0.50	0.50	0.19	(0.31)
TOTALS FOR CITY CLERK		0.50	0.50	0.50	0.50	0.19	(0.31)

Organization Chart - City Manager



City Manager

Description:

The City Manager is the Chief Executive Officer of the City of Radford and is appointed by the City Council. The City Manager is chosen solely based on administrative qualifications and experience in municipal affairs. As the administrative head of the City, the Manager carries out the policies that are adopted by City Council. He/she is responsible for the enforcement of all laws and ordinances and is in charge of all departments and operations. The City Manager keeps Council informed of the condition and needs of the City, making recommendations for action as the need arises. The City Manager's office is charged with recommending, implementing and monitoring policies and procedures that maintain the financial health of the City. The Manager also prepares the annual budget for Council consideration and upon its enactment, sees that its provisions are upheld.

The City Manager's Office includes the Administrative Assistant and Public Information.

Significant Accomplishments FY 2013:

- Prepared planning documents to guide future decisions about capital improvements to achieve the City's stated long-term vision
- Continued to maintain 5-year vehicle/equipment replacement schedule and Capital Improvement Plan (CIP) to provide for necessary investments to support city services
- Fostered open communication with citizens
- Continued to provide citizen friendly government as evidenced by favorable reports in the citizen survey
- Maintained a speaker's bureau to facilitate the accurate and timely dissemination of information about City programs
- Developed and maintained easily understood regulations
- Facilitated regional programs and cooperative efforts
- Continued to foster regional cooperation through such organizations as the Pepper's Ferry Wastewater Treatment Authority, New River Resource Authority, New River Planning District Commission and other similar organizations
- Cooperated with surrounding jurisdictions to assure that regional agencies that rely on local government funding provide effective service to the region and assure that each jurisdiction's support is proportional to the benefit received by its citizens
- Facilitated cooperation and consensus through a close relationship with Radford University
- Continued hosting regular meetings between city and university staff to coordinate efforts of the two organizations
- Promoted the use of internships and class projects to provide Radford University students the opportunity to directly address community concerns while providing valuable work experience for students
- Promoted efficiency in government spending
- Established measurable goals for departments of the City

Goals & Objectives FY 2014:

- Prepare planning documents to guide future decisions about capital improvements to achieve the City's stated long-term vision

City Manager (Cont'd)

- Continue to maintain 5-year vehicle/equipment replacement schedule and Capital Improvement Plan (CIP) to provide for necessary investments to support city services
- Foster open communication with citizens
- Continue to provide citizen friendly government as evidenced by favorable reports in the citizen survey.
- Maintain a speaker's bureau to facilitate the accurate and timely dissemination of information about City programs
- Develop a newsletter to be distributed through the utility billing system as a simple and effective means to communicate City's Council's priorities, plans and concerns to citizens
- Develop and maintain easily understood regulations that avoid jargon and legalese
- Facilitate regional programs and cooperative efforts to address common concerns
- Continue to foster regional cooperation through such organizations as the Pepper's Ferry Wastewater Treatment Authority, New River Resource Authority, New River Planning District Commission and other similar organizations
- Cooperate with surrounding jurisdictions to assure that regional agencies that rely on local government funding provide effective service to the region and assure that each jurisdiction's support is proportional to the benefit received by its citizens
- Facilitate cooperation and consensus through a close relationship with Radford University
- Continue to coordinate with Radford University concerning effective use of the Bondurant Center for arts, commercial, and community meeting space
- Continue hosting regular meetings between city and university staff to coordinate efforts of the two organizations
- Promote the use of internships and class projects to provide Radford University students the opportunity to directly address community concerns while providing valuable work experience for students
- Promote efficiency in government spending
- Evaluate flexible development incentives

Significant Changes for FY 2014:

- Addition of Public Information Officer position

City Manager (Cont'd)

Expenditure Detail:

Account Number and Description		Actual FY 2012	Original Budget FY 2013	Revised Estimate FY 2013	Proposed Budget FY 2014	Net Change From FY 2013 Original Bud	% Change From FY 2013 Original Bud
1001211	CITY MANAGER						
401100	FULL-TIME SALARIES AND WAGES	156,812	158,703	168,225	206,323	47,620	30.01%
401300	PART-TIME WAGES	2,078	13,362	13,362	8,905	-4,457	-33.36%
402100	FICA TAX	11,514	13,163	13,891	16,465	3,302	25.09%
402210	RETIREMENT-VRS	21,802	28,900	22,223	27,255	-1,645	-5.69%
402211	VRS RETIREE HEALTH INSURANCE	431	460	488	598	138	30.00%
402300	HOSPITAL/MEDICAL INSURANCE	13,088	13,896	13,896	21,432	7,536	54.23%
402400	GROUP LIFE INSURANCE	431	2,095	2,221	2,455	360	17.18%
402700	WORKERS' COMP INSURANCE	176	195	206	220	25	12.82%
402830	FLEXIBLE SPENDING ACCOUNT	0	0	57	57	57	0.00%
403130	MANAGEMENT CONSULTING SERVICES	7,120	5,000	6,810	5,000	0	0.00%
404200	INTERNAL SERVICE - AUTOMOTIVE	1,861	2,620	1,105	1,199	-1,421	-54.24%
404400	CENTRAL COPIER	593	655	655	655	0	0.00%
404500	RISK MANAGEMENT	2,043	2,277	2,056	2,056	-221	-9.71%
405210	POSTAL SERVICES	239	315	315	315	0	0.00%
405230	TELECOMMUNICATIONS	3,411	3,800	3,200	3,200	-600	-15.79%
405540	CONFERENCES AND EDUCATION	149	1,000	1,000	1,000	0	0.00%
405810	DUES AND MEMBERSHIPS	1,270	1,235	1,307	1,325	90	7.29%
405850	MEETING EXPENSE	514	500	500	500	0	0.00%
406001	OFFICE SUPPLIES	2,184	2,000	1,500	1,500	-500	-25.00%
409850	CONTINGENCY	0	5,000	176	5,000	0	0.00%
Total for Department		225,717	255,176	253,193	305,460	50,284	19.71%

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Increase (Decrease)
CITY MANAGER							
City Manager	F	1.00	1.00	1.00	1.00	1.00	0.00
Assistant City Manager	F	1.00	0.00	0.00	0.00	0.00	0.00
Public Relations/Grants Writer	F	0.00	0.50	0.00	0.00	0.00	0.00
Administrative Assistant/Deputy City Clerk	F	0.50	0.00	0.00	0.00	0.00	0.00
Senior Administrative Assistant	F	1.00	1.00	1.00	1.00	1.00	0.00
Public Information Officer	F	0.00	0.00	0.00	0.00	1.00	1.00
Intern	F	0.00	0.00	0.00	0.00	0.00	0.00
Office Assistant	P	0.00	0.00	0.30	0.67	0.43	(0.24)
TOTALS FOR CITY MANAGER		3.50	2.50	2.30	2.67	3.43	0.76

Legal Services

Description:

The City Attorney, appointed by City Council, represents the City in all legal matters. The City Attorney attends all City Council meetings and is responsible for providing legal advice, interpretation, opinion, ordinances, contracts, and for addressing other interests in which the City may be involved.

Significant Changes for FY 2014:

- Legal services increased due to personnel matters, special projects and contract development

Expenditure Detail:

		(F) Full-time (P) Part-time (S) Seasonal	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Increase (Decrease)
1001221	LEGAL SERVICES							
403150	LEGAL SERVICES		106,762	89,000	105,000	100,000	11,000	12.36%
Total for Department			106,762	89,000	105,000	100,000	11,000	12.36%

Human Resources

Description:

The Human Resources Department provides responsive and innovative programs that maintain an effective, efficient and motivated workforce committed to customer service. The department is responsible for filling all City positions with a diversity of qualified and capable individuals; providing competitive benefit programs to all employees; providing quality training that equips employees with the technical, managerial, and educational skills to serve the citizens of Radford; and creating a quality work life for all employees.

The Human Resource function also includes Risk Management and Safety. This department strives to provide a pro-active worker's compensation and loss control program; property and casualty insurance, including property inventory; and insurance claims administration.

Significant Accomplishments FY 2013:

- Continued to invest in employees by providing training and educational opportunities enabling them to better perform their jobs and prepare them for career advancement:
 - A seven-part Supervisory Development Training Series that was designed with the assistance of NRCC Workforce Development was offered in collaboration with Montgomery County and the Towns of Blacksburg and Christiansburg.
 - An Employment Law 101 training covering FMLA, Social Media, and harassment for managers and supervisors
 - Hosted a regional harassment training for all employees
- Continued to provide a competitive salary and benefits package to City employees:
 - The City is a member of the New River Valley Benefits Consortium. We offer Anthem KeyCare 15 for health insurance, Eye Med vision insurance and Delta Dental insurance. Our EAP services are handled by Optima.
 - The City offers Flexible Spending Arrangements for health care and dependent care assistance.
 - Employees received a 9% COLA effective 7/1/12. Council also gave a bonus in November 2012 to all employees. Full time employees received \$375 and part time employees received \$55.
- Fostered an environment that encouraged a safe and healthy workforce:
 - The Radford Recreation Department offers employees free recreation center memberships and city-formed sports teams receive free entry fees.
 - Using Anthem Wellness funds, a flu shot clinic was conducted in October for all employees and Weight Watchers at work was started in March. We continue to offer tobacco cessation.
 - Encourage staff to attend VML safety trainings and workshops
 - The Safety Committee meets quarterly and administers the safety awards program.
 - Implemented a new accident form that meets the OSHA reporting requirements and assists the Safety Committee in reviewing accidents.
 - Start revision of employee handbook.

Human Resources (Cont'd)

Goals & Objectives FY 2014:

- Continue training collaboration with surrounding localities to offer better trainings at reduced costs
- Conduct a classification / compensation study
- The City is no longer part of the consortium for health and dental
- Finish revision to employee handbook, seek Council approval, and train all staff

Significant Changes for FY 2014:

- Increase in professional services for classification / compensation study

Expenditure Detail:

Account Number and Description	Actual FY 2012	Original Budget FY 2013	Revised Estimate FY 2013	Proposed Budget FY 2014	Net Change From FY 2013 Original Bud	% Change From FY 2013 Original Bud
1001222 HUMAN RESOURCES						
401100 FULL-TIME SALARIES AND WAGES	43,185	43,829	46,459	47,773	3,944	9.00%
402100 FICA TAX	3,248	3,353	3,554	3,655	302	9.01%
402210 RETIREMENT-VRS	5,961	7,981	6,137	6,311	-1,670	-20.92%
402211 VRS RETIREE HEALTH INSURANCE	118	127	135	139	12	9.45%
402300 HOSPITAL/MEDICAL INSURANCE	6,544	6,948	6,948	7,144	196	2.82%
402400 GROUP LIFE INSURANCE	118	579	613	569	-10	-1.73%
402700 WORKERS' COMP INSURANCE	48	50	53	49	-1	-2.00%
402820 EDUCATION-TUITION ASSISTANCE	0	2,500	2,500	2,500	0	0.00%
402830 FLEXIBLE SPENDING ACCOUNT	52	57	57	57	0	0.00%
403170 OTHER PROFESSIONAL SERVICES	9,252	12,000	29,622	49,836	37,836	315.30%
403500 PRINTING AND BINDING	0	50	0	0	-50	-100.00%
404400 CENTRAL COPIER	644	650	1,000	1,000	350	53.85%
404500 RISK MANAGEMENT	340	357	333	333	-24	-6.72%
405210 POSTAL SERVICES	126	150	100	100	-50	-33.33%
405230 TELECOMMUNICATIONS	56	60	65	65	5	8.33%
405540 CONFERENCES AND EDUCATION	1,834	1,500	1,500	1,500	0	0.00%
405545 TRAINING-IN HOUSE	980	2,700	3,700	5,000	2,300	85.19%
405810 DUES AND MEMBERSHIPS	444	700	444	500	-200	-28.57%
405850 MEETING EXPENSE	0	0	120	0	0	0.00%
405851 EMPLOYEE APPRECIATION	23,513	18,575	18,000	18,000	-575	-3.10%
405899 MISCELLANEOUS EXPENSES	109	0	4,073	0	0	0.00%
406001 OFFICE SUPPLIES	170	250	1,200	1,000	750	300.00%
406012 BOOKS AND SUBSCRIPTIONS	444	400	578	677	277	69.25%
Total for Department	97,188	102,816	127,191	146,208	43,392	42.20%

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Increase (Decrease)
HUMAN RESOURCES							
HR Director	F	0.10	0.00	0.00	0.00	0.00	0.00
Payroll Technician	F	0.05	0.00	0.00	0.00	0.00	0.00
HR/Benefits Administrator	F	0.00	1.00	1.00	1.00	1.00	0.00
TOTALS FOR HUMAN RESOURCES		0.15	1.00	1.00	1.00	1.00	0.00

Commissioner of Revenue

General Reassessment

Description:

The Commissioner of the Revenue is a Constitutional Officer, elected locally, whose duties are contained in the State Code. The Commissioner of the Revenue is responsible for the fair, accurate and legal assessment of tangible personal property and for administering ordinances relating to Real Estate Tax, Personal Property Tax, Tax Relief, Public Service Corporation Tax, Bank Franchise Tax, Business Professional and Occupational Licenses, Meal Tax, Transient Lodging Tax and Cigarette Tax. The Commissioner of the Revenue and staff assist those who require help with filing required Virginia Income Tax Returns and assist applicants with affidavits necessary for Real Estate Tax Relief for the Elderly and Disabled Programs and also for the Rehabilitation Program. The Commissioner is responsible for overseeing the State income tax filing process. Providing up-to-date and timely information regarding property ownership and description to facilitate map accuracy and availability is also a responsibility of the Commissioner. Partial funding is provided by the State.

Significant Accomplishments FY 2013:

- Assessed local revenue in excess of 9.8 million dollars
- Reviewed and implemented the real estate reassessment process
- Provided taxpayers the ability to electronically transmit information
- Implemented updated business license
- Coordinated with the Department of Game and Inland Fisheries to provide temporary boat registrations
- Acquired leased equipment to reduce the base cost of office technology

Goals & Objectives FY 2014:

- Strive to reduce office expenses and utilize technology to operate below current funding level which would allow unused funds to be returned to the City
- Provide taxpayers with the ability to complete and transmit forms from the website to reduce cost
- Continue efforts to electronically transmit information in lieu of mass mailings to reduce cost
- Update and streamline City business licenses to create a more pleasing design for display
- Coordinate with Game and Inland Fisheries to offer additional services
- Implement additional software modules
- Explore possibility of admissions tax
- Continue to offer current services with reduced staff

Commissioner of Revenue (Cont'd)

Performance / Workload Measures:

	FY08	FY09	FY10	FY11	FY12
Real Estate					
Parcels of Land	10,510	10,564	10,572	10,588	10,605
Mapping Changes	122	41	47	35	32
Real Estate Transfers	800	674	683	844	794
Reassessment Due to New Construction	60	54	118	99	125
Rehabilitation Applicants	8	8	8	8	8
Land Use Applicants	31	31	31	31	31
Real Estate Records Imaged	5,262	5,273	5,227	5,284	5,284
Electronic Communication of Real Cards	302	325	454	472	484
Personal Property					
Personal Property Assessments	9,208	9,890	9,988	9,892	10,123
Personal Property Registration Renewals	5,053	5,972	9,988	9,892	10,123
Personal Property Tax Relief Act (PPTRA) Compliance	8,909	7,852	7,906	7,589	7,003
Personal Property Tax Accounts Reviewed for PPTRA Compliance	8,909	9,594	9,961	9,892	10,123
Personal Property Vehicles Researched for DMV PPTRA Duplication Report	0	0	0	0	0
Personal Property Vehicles Researched for DMV PPTRA Reconciliation Rpt.	0	0	0	0	0
Public Service Corporations Assessed	30	32	32	32	32
Machinery and Tools, Business Personal Property	663	502	541	573	503
Mobile Homes Assess	132	133	127	125	129
	8,363				
Business Licenses, Merchanges Capital & Excise					
Business Licenses Billed	600	550	589	600	600
Business Licenses Issued	575	570	589	573	549
Business Accounts Assessed for Excise Tax	48	47	47	53	51
Bank Franchise Accounts	6	7	7	7	7
Cigarette Tax Registrants	16	16	16	17	18
Audits & Appeals					
Applications received for Tax Relief	100	89	82	91	90
Business License Desk Audits	575	570	589	573	549
Personal Property Desk Audits	9,208	9,890	9,988	9,892	10,123
Business Personal Property Desk Audits	663	502	541	573	501
Excise Tax Desk Audits	576	564	564	636	612
Adjustments					
Real Estate Tax Assessments Adjusted	125	115	107	139	154
Business License Assessments Adjusted	0	0	1	0	3
Personal Property Assessments Adjusted	292	252	541	362	334
Game and Inland Fisheries					
Licenses Issued	98	99	140	103	105
Yard Sale Permits	89	192	279	168	172

Commissioner of Revenue (Cont'd)

Significant Changes for FY 2014:

- Reassessment expenses concluded

Expenditure Detail:

Account Number and Description	Actual FY 2012	Original Budget FY 2013	Revised Estimate FY 2013	Proposed Budget FY 2014	Net Change From FY 2013 Original Bud	% Change From FY 2013 Original Bud
1001231 COMMISSIONER OF REVENUE						
401100 FULL-TIME SALARIES AND WAGES	100,812	100,322	106,341	109,303	8,981	8.95%
401300 PART-TIME WAGES	11,507	14,040	14,040	14,414	374	2.66%
402100 FICA TAX	8,535	8,749	9,210	9,464	715	8.17%
402210 RETIREMENT-VRS	14,016	18,269	14,048	14,439	-3,830	-20.96%
402211 VRS RETIREE HEALTH INSURANCE	277	291	308	317	26	8.93%
402300 HOSPITAL/MEDICAL INSURANCE	12,548	13,896	13,896	14,288	392	2.82%
402400 GROUP LIFE INSURANCE	277	1,324	1,404	1,301	-23	-1.74%
402600 UNEMPLOYMENT PAYMENTS	-50	0	0	0	0	0.00%
402700 WORKERS' COMP INSURANCE	128	130	136	127	-3	-2.31%
403130 MANAGEMENT CONSULTING SERVICES	800	800	800	800	0	0.00%
403500 PRINTING AND BINDING	193	230	220	240	10	4.35%
403600 ADVERTISING	65	120	120	120	0	0.00%
404500 RISK MANAGEMENT	1,020	1,073	1,000	1,000	-73	-6.80%
405210 POSTAL SERVICES	3,562	3,850	3,850	3,850	0	0.00%
405230 TELECOMMUNICATIONS	2,013	2,130	2,130	2,130	0	0.00%
405410 LEASE/RENT OF EQUIPMENT	0	3,000	2,000	3,000	0	0.00%
405540 CONFERENCES AND EDUCATION	1,581	1,750	1,750	1,850	100	5.71%
405810 DUES AND MEMBERSHIPS	350	340	340	340	0	0.00%
406001 OFFICE SUPPLIES	2,397	2,000	2,000	2,200	200	10.00%
406012 BOOKS AND SUBSCRIPTIONS	140	180	212	220	40	22.22%
Total for Department	160,171	172,494	173,805	179,403	6,909	4.01%

Account Number and Description	Actual FY 2012	Original Budget FY 2013	Revised Estimate FY 2013	Proposed Budget FY 2014	Net Change From FY 2013 Original Bud	% Change From FY 2013 Original Bud
1001232 ASSESSOR						
401711 BOARD MEMBER	1,288	0	0	0	0	0.00%
403170 OTHER PROFESSIONAL SERVICES	29,375	2,000	1,000	2,000	0	0.00%
403320 MAINTENANCE SERVICE CONTRACTS	2,294	2,296	2,386	2,386	90	3.92%
403600 ADVERTISING	135	0	0	0	0	0.00%
405210 POSTAL SERVICES	1,442	0	0	0	0	0.00%
406001 OFFICE SUPPLIES	244	0	0	0	0	0.00%
Total for Department	34,778	4,296	3,386	4,386	90	2.09%

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Increase (Decrease)
COMMISSIONER OF REVENUE							
Commissioner of Revenue	F	1.00	1.00	1.00	1.00	1.00	0.00
Chief Deputy Commissioner of Revenue	F	1.00	1.00	1.00	1.00	1.00	0.00
Deputy Commissioner of Revenue	P	1.00	1.00	1.00	1.00	1.00	0.00
TOTALS FOR COMMISSIONER OF REVENUE		3.00	3.00	3.00	3.00	3.00	0.00

Treasurer

Description:

The City Treasurer is a constitutionally elected officer of the City and serves at the pleasure of the voters. General duties of the Treasurer are defined in the Code of Virginia. Among additional duties, the Treasurer collects utility payments and is responsible for the collection of all other fees, charges, real estate taxes, personal property taxes, permits, motor vehicle decals, delinquent accounts, and other such amounts payable to the City. The Treasurer is responsible for the investing and accountability of City funds.

Some funds are provided by the State of Virginia for the operation of the office as well as supplements on salaries.

Significant Accomplishments FY 2013:

- Maintained sound investments with highest return as possible with economic times.
- Continued to meet customer service goals with staff limitations.
- Provided online payment option
- Increased productivity in DMV transactions

Goals & Objectives FY 2014:

- Continue to maintain highest return on investment
- Continue to keep customer service a priority
- Maintain office as efficiently as possible

Performance / Workload Measures:

	FY08	FY09	FY10	FY11	FY12
Percent of Real Estate Levy Collected	99%	98%	98%	98%	95%
Percent of Personal Property Collected	97%	98%	98%	98%	95%
Percent of Billed Utilities Collected	98%	95%	95%	95%	96%
Payroll checks/advices prepared annually	7,000	7573	11,422	11,610	21,676
Accounts payable checks issued	8,000	7358	13,009	11,220	21,676
Percent of disbursement checks voided due to error (est)	0.01%	0.02%	0.01%	0.01%	0.01%

Significant Changes for FY 2014:

- No significant changes

Treasurer (Cont'd)

Expenditure Detail:

Account Number and Description		Actual FY 2012	Original Budget FY 2013	Revised Estimate FY 2013	Proposed Budget FY 2014	Net Change From FY 2013 Original Bud	% Change From FY 2013 Original Bud
1001241	TREASURER						
401100	FULL-TIME SALARIES AND WAGES	202,353	201,679	213,093	218,716	17,037	8.45%
402100	FICA TAX	15,157	15,428	16,300	16,732	1,304	8.45%
402210	RETIREMENT-VRS	26,441	34,643	26,638	27,381	-7,262	-20.96%
402211	VRS RETIREE HEALTH INSURANCE	523	552	585	601	49	8.88%
402300	HOSPITAL/MEDICAL INSURANCE	32,720	34,740	34,740	35,720	980	2.82%
402400	GROUP LIFE INSURANCE	523	2,511	2,662	2,467	-44	-1.75%
402700	WORKERS' COMP INSURANCE	218	228	242	224	-4	-1.75%
402830	FLEXIBLE SPENDING ACCOUNT	57	57	57	57	0	0.00%
403141	CONSTRUCTION CONTRACTS	17,367	0	0	0	0	0.00%
403170	OTHER PROFESSIONAL SERVICES	3,244	1,500	0	3,000	1,500	100.00%
403320	MAINTENANCE SERVICE CONTRACTS	1,480	1,450	1,450	1,450	0	0.00%
403500	PRINTING AND BINDING	9,000	8,000	8,000	8,000	0	0.00%
403600	ADVERTISING	928	1,050	1,050	1,050	0	0.00%
404500	RISK MANAGEMENT	1,700	1,789	1,667	1,667	-122	-6.82%
405210	POSTAL SERVICES	20,556	20,000	20,000	20,000	0	0.00%
405230	TELECOMMUNICATIONS	1,874	1,800	1,800	1,800	0	0.00%
405306	SURETY BONDS	500	500	500	500	0	0.00%
405540	CONFERENCES AND EDUCATION	2,010	1,500	1,500	1,500	0	0.00%
405810	DUES AND MEMBERSHIPS	480	480	535	480	0	0.00%
405851	EMPLOYEE APPRECIATION	0	0	163	200	200	0.00%
406001	OFFICE SUPPLIES	5,768	4,000	3,782	3,800	-200	-5.00%
406012	BOOKS AND SUBSCRIPTIONS	21	70	70	70	0	0.00%
Total for Department		342,920	331,977	334,834	345,415	13,438	4.05%

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Increase
							(Decrease)
TREASURER							
Deputy Treasurer	F	1.00	1.00	1.00	1.00	1.00	0.00
Cashier - State Pays	F	1.00	1.00	1.00	1.00	1.00	0.00
Treasurer	F	1.00	1.00	1.00	1.00	1.00	0.00
Cashier	F	1.00	1.00	1.00	1.00	1.00	0.00
Delinquent Accounts Cashier	F	1.00	1.00	1.00	1.00	1.00	0.00
TOTALS FOR TREASURER		5.00	5.00	5.00	5.00	5.00	0.00

Finance

Description:

The office of the Director of Finance provides services required in the planning, organizing, coordinating and directing of the financial affairs and activities of the City. In response to these responsibilities, the Department of Finance performs the following key business activities: Financial Planning, Capital Financing, Financial Reporting, Utility Billing, and Financial Controls.

Significant Accomplishments FY 2013:

- Received GFOA Distinguished Budget Presentation Award for the FY 2013 budget
- Obtained an unqualified opinion on the FY 2012 audit citing no material weaknesses or significant deficiencies in the financial statements or federal awards
- Qualified as a low-risk auditee
- Installed Tyler GoDocs which will allow for the e-mailing of utility bills, payroll direct deposit advices, and purchase orders
- Started installing new registers to improve electronic water meter reading
- Refinanced two bonds to realize significant savings

Goals & Objectives FY 2014:

- Receive GFOA Distinguished Budget Presentation Award for the FY 2014 budget
- Obtain an unqualified opinion on the FY 2013 audit citing no material weaknesses or significant deficiencies in the financial statements or federal awards
- Qualify as a low-risk auditee

Performance / Workload Measures:

	FY10	FY11	FY12	FY13	FY14
Accuracy of forecasting General Fund revenue	95%	96%	98%	99%	99%
Payrolls prepared on time without any substantial errors	99%	100%	99%	100%	100%
New hires signed up for payroll processing	35	38	20	26	25
W-2s issued with no corrections or adjustments	320	311	301	309	310
1099s issued with no adjustment or correction	85	83	100	95	95
GFOA Distinguished Budget Presentation Award	Yes	Yes	Yes	Yes	Yes
Invoices paid	13,650	14,337	10,503	10,350	10,500
Purchase orders processed	1,800	1,469	1519	1,490	1,500
Utility bills rendered	107,850	100,450	93,332	93,554	93,500
Utility bills delivered without significant errors	99%	99.99%	99%	98%	99%

Significant Changes for FY 2014:

- No significant changes

Finance (Cont'd)

Expenditure Detail:

Account Number and Description		Actual FY 2012	Original Budget FY 2013	Revised Estimate FY 2013	Proposed Budget FY 2014	Net Change From FY 2013 Original Bud	% Change From FY 2013 Original Bud
1001243	FINANCE						
401100	FULL-TIME SALARIES AND WAGES	170,970	172,752	183,117	188,299	15,547	9.00%
401300	PART-TIME WAGES	8,070	0	0	0	0	0.00%
402100	FICA TAX	12,013	13,216	14,009	14,405	1,189	9.00%
402210	RETIREMENT-VRS	23,732	31,458	24,190	24,874	-6,584	-20.93%
402211	VRS RETIREE HEALTH INSURANCE	469	501	531	546	45	8.98%
402300	HOSPITAL/MEDICAL INSURANCE	15,905	17,832	17,832	20,168	2,336	13.10%
402400	GROUP LIFE INSURANCE	469	2,280	2,417	2,241	-39	-1.71%
402700	WORKERS' COMP INSURANCE	200	196	208	192	-4	-2.04%
402830	FLEXIBLE SPENDING ACCOUNT	119	114	114	114	0	0.00%
404400	CENTRAL COPIER	1,947	2,700	1,500	1,500	-1,200	-44.44%
404500	RISK MANAGEMENT	1,190	1,073	1,000	1,000	-73	-6.80%
405210	POSTAL SERVICES	226	375	375	375	0	0.00%
405230	TELECOMMUNICATIONS	1,323	925	1,050	1,100	175	18.92%
405540	CONFERENCES AND EDUCATION	1,397	1,500	1,807	1,500	0	0.00%
405810	DUES AND MEMBERSHIPS	1,174	1,190	1,315	1,315	125	10.50%
406001	OFFICE SUPPLIES	1,313	2,000	1,500	1,500	-500	-25.00%
406012	BOOKS AND SUBSCRIPTIONS	251	450	250	250	-200	-44.44%
Total for Department		240,768	248,562	251,215	259,379	10,817	4.35%

Account Number and Description		Actual FY 2012	Original Budget FY 2013	Revised Estimate FY 2013	Proposed Budget FY 2014	Net Change From FY 2013 Original Bud	% Change From FY 2013 Original Bud
1001223	INDEPENDENT AUDITOR						
403120	ACCOUNTING AND AUDITING	38,600	38,880	39,600	40,600	1,720	4.42%
Total for Department		38,600	38,880	39,600	40,600	1,720	4.42%

Account Number and Description		Actual FY 2012	Original Budget FY 2013	Revised Estimate FY 2013	Proposed Budget FY 2014	Net Change From FY 2013 Original Bud	% Change From FY 2013 Original Bud
1001244	BILLING AND SERVICE						
401100	FULL-TIME SALARIES AND WAGES	143,129	155,700	165,042	169,710	14,010	9.00%
401300	PART-TIME WAGES	10,846	0	0	0	0	0.00%
402100	FICA TAX	11,246	11,911	12,625	12,984	1,073	9.01%
402210	RETIREMENT-VRS	19,600	28,353	21,802	22,419	-5,934	-20.93%
402211	VRS RETIREE HEALTH INSURANCE	388	452	479	492	40	8.85%
402300	HOSPITAL/MEDICAL INSURANCE	27,376	36,600	36,600	32,148	-4,452	-12.16%
402400	GROUP LIFE INSURANCE	388	2,055	2,179	2,020	-35	-1.70%
402600	UNEMPLOYMENT PAYMENTS	9	0	0	0	0	0.00%
402700	WORKERS' COMP INSURANCE	578	777	825	765	-12	-1.54%
403170	OTHER PROFESSIONAL SERVICES	35,080	38,000	38,000	38,000	0	0.00%
403320	MAINTENANCE SERVICE CONTRACTS	1,448	1,448	1,106	9,106	7,658	528.87%
404200	INTERNAL SERVICE - AUTOMOTIVE	7,750	8,576	6,421	6,965	-1,611	-18.78%
404500	RISK MANAGEMENT	2,562	2,319	2,257	2,257	-62	-2.67%
405210	POSTAL SERVICES	1,983	2,200	2,650	2,650	450	20.45%
405230	TELECOMMUNICATIONS	1,468	1,715	1,600	1,500	-215	-12.54%
405410	LEASE/RENT OF EQUIPMENT	1,242	1,825	1,825	1,825	0	0.00%
406001	OFFICE SUPPLIES	2,179	3,220	3,000	2,500	-720	-22.36%
406011	UNIFORMS	0	0	110	100	100	0.00%
406017	TOOLS	40	50	1,075	50	0	0.00%
408107	COMPUTER EQUIPMENT & SOFTWARE	17,199	0	0	0	0	0.00%
Total for Department		284,510	295,201	297,596	305,491	10,290	3.49%

Finance (Cont'd)

Personnel Summary:

Position Title	(F) Full-time	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Increase (Decrease)
	(P) Part-time (S) Seasonal						
DIRECTOR OF FINANCE							
Accounting Clerk	F	1.00	1.00	1.00	1.00	1.00	0.00
Director of Finance/HR	F	0.90	1.00	1.00	1.00	1.00	0.00
Payroll Technician	F	0.95	0.00	0.00	0.00	0.00	0.00
Assistant Director of Finance	F	1.00	1.00	1.00	1.00	1.00	0.00
Accounting Clerk	P	0.00	0.00	0.50	0.00	0.00	0.00
TOTALS FOR DIRECTOR OF FINANCE		3.85	3.00	3.50	3.00	3.00	0.00

Position Title	(F) Full-time	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Increase (Decrease)
	(P) Part-time (S) Seasonal						
BILLING OFFICE							
Billing Supervisor	F	1.00	1.00	1.00	1.00	1.00	0.00
Data Processing/Billing Clerk	F	0.00	0.00	0.00	0.00	0.00	0.00
Meter Reading Supervisor	F	0.00	0.00	0.00	0.00	0.00	0.00
Meter Reader	F	1.00	1.00	1.00	1.50	1.50	0.00
Customer Service Representative	F	2.00	2.00	2.00	2.00	2.00	0.00
Meter Reader	P	0.00	0.00	1.00	0.00	0.00	0.00
TOTALS FOR BILLING OFFICE		4.00	4.00	5.00	4.50	4.50	0.00



Technology

Description:

The Technology Department provides and supports citywide communications and information technology solutions to provide citizens, the business community and city staff convenient and secure access to appropriate information and services. The department supports the city's website, implements telecommunications, and provides technical support and training for network hardware and software. The department also works closely with the City Schools and Electric Department to produce economies of scale where appropriate. Personnel for the department consist of a Director and Network Administrator and IT Technician.



Significant Accomplishments FY 2013:

- Replaced email system, both server and software
- Replaced Unity & Call Manager server and software
- Maintained 126 workstations and 17 servers
- MUNIS software upgraded and utility billing CIS installed
- Installed Virtual Desktops Infrastructure (VDI) at Rec Center for Front Desks (2) and Lab (5)
- Implemented Exchange 2010

Goals & Objectives FY 2014:

- Utilize the City's technology plan to help select improvements that will best serve to increase the efficiency and effectiveness of the organization
- Continue collaboration with City schools technology department
- Offer training and assistance with department specific applications of technology
- Continue application of blade/virtual servers throughout city
- Consolidate software services and purchases
- Revise network back-up system using SANS & NAS
- Further consolidate our printing functions
- Install 15 VDI's for Police Department
- Continue to explore more efficient means of backing up data

Significant Changes for FY 2014:

- Maintenance Service Contracts were reduced due to savings in efficiency

Technology (Cont'd)

Expenditure Detail:

Account Number and Description		Actual FY 2012	Original Budget FY 2013	Revised Estimate FY 2013	Proposed Budget FY 2014	Net Change From FY 2013 Original Bud	% Change From FY 2013 Original Bud
1001251	INFORMATION TECHNOLOGY						
401100	FULL-TIME SALARIES AND WAGES	68,014	109,739	116,323	115,916	6,177	5.63%
402100	FICA TAX	4,692	8,395	8,899	8,867	472	5.62%
402210	RETIREMENT-VRS	9,396	19,983	15,366	15,313	-4,670	-23.37%
402211	VRS RETIREE HEALTH INSURANCE	186	318	337	336	18	5.66%
402300	HOSPITAL/MEDICAL INSURANCE	10,067	18,399	18,399	19,431	1,032	5.61%
402400	GROUP LIFE INSURANCE	186	1,449	1,535	1,379	-70	-4.83%
402700	WORKERS' COMP INSURANCE	75	125	132	119	-6	-4.80%
402830	FLEXIBLE SPENDING ACCOUNT	56	57	57	57	0	0.00%
403135	PROFESSIONAL COMPUTER SVCS	43,943	42,500	42,500	36,000	-6,500	-15.29%
403310	REPAIRS & MAINTENANCE SERVICES	2,986	5,250	5,250	6,500	1,250	23.81%
403320	MAINTENANCE SERVICE CONTRACTS	149,506	179,850	169,850	142,150	-37,700	-20.96%
403860	GOVERNMENT ACCESS CHANNEL	6,000	6,000	6,000	6,000	0	0.00%
404200	INTERNAL SERVICE - AUTOMOTIVE	794	922	2,947	3,197	2,275	246.75%
404500	RISK MANAGEMENT	851	888	1,142	1,142	254	28.60%
405210	POSTAL SERVICES	15	40	75	75	35	87.50%
405230	TELECOMMUNICATIONS	3,337	3,000	3,100	3,800	800	26.67%
405231	COOPERATIVE INTERNET SVC	21,652	21,852	21,457	21,457	-395	-1.81%
405540	CONFERENCES AND EDUCATION	500	1,000	1,000	2,000	1,000	100.00%
406007	REPAIR & MAINTENANCE SUPPLIES	2,999	5,400	4,400	7,400	2,000	37.04%
406012	BOOKS AND SUBSCRIPTIONS	0	500	500	500	0	0.00%
406014	OTHER OPERATING SUPPLIES	282	750	750	750	0	0.00%
408103	COMMUNICATIONS EQUIPMENT	9,099	38,800	36,800	25,750	-13,050	-33.63%
408107	COMPUTER EQUIPMENT & SOFTWARE	55,032	60,000	60,000	77,000	17,000	28.33%
Total for Department		389,669	525,217	516,819	495,139	-30,078	-5.73%

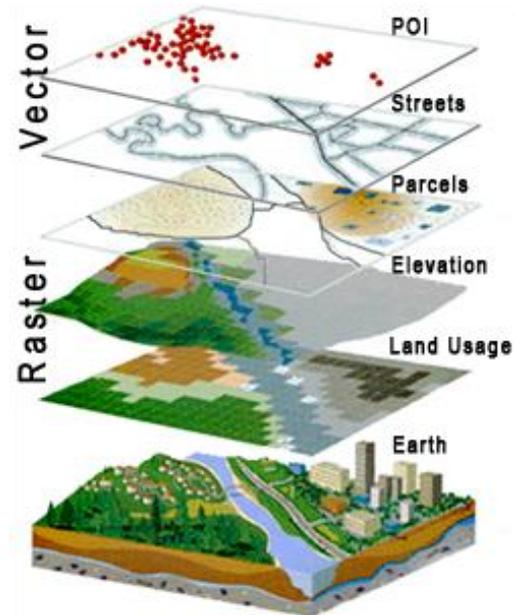
Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Increase (Decrease)
TECHNOLOGY							
IT Director	F	0.30	0.30	0.30	0.30	0.30	0.00
Network Administrator	F	1.00	1.00	1.00	2.00	1.00	(1.00)
IT Technician	F	0.00	0.00	0.00	0.00	1.00	1.00
Intern	P	1.00	0.00	0.00	0.00	0.00	0.00
TOTALS FOR TECHNOLOGY		2.30	1.30	1.30	2.30	2.30	0.00

Geographic Information Systems (GIS)

Description:

The City of Radford GIS Department's main goal is to provide residents, businesses, researchers and city employees with access to data and services through a GIS to improve city operations and resource management. The focuses of last year were on equally supporting all departments using the enterprise system for the City's GIS data. Information is being spatially enabled city-wide so that a vast array of data can be viewed and explored via a map. GIS technology continues to expand and more city operations rely on GIS making it critical to keep the software, servers and other hardware up-to-date. The department participates in the Virginia Base Mapping program with the Virginia Geographic Information Network (VGIN), a department of the Virginia Information Technology Agency (VITA), and the Virginia Crime Information Network (VCIN). The GIS Department also works closely with the New River Valley Planning District Commission (NRVPDC). This year we were able to purchase new planimetric data, high resolution orthophotography and a LIDAR, which will vastly improve engineering and strategic planning for assets.



Significant Accomplishments FY 2013:

- Hired a new GIS technician
- Updated E911 with new aerial photos, planimetrics, and address data
- New version of the web map available on the city site, utilizing flex 3.0
- City building footprints updated
- Assisted the Fire Dept. and Water Dept. with fire hydrant maintenance by providing them with maps and GIS services
- Updated GIS to link to INVIZE tax cards from the web map.
- Continued maintenance of GIS data
- Updates to VGIN data quarterly as agreed and switching to their new system using arcgisonline.com

Goals & Objectives FY 2014:

- Implement a mobile version of the web map available on the city website
- Continue to update the web map to make it more readable and user friendly this will include adding new layers and migrating to Flex 3.1
- Updating water and sewer and waste water lines in the city and implementing them in the GIS system.
- Take pictures of the front of houses and land in the City of Radford for use in E911
- Send quarterly updates to VGIN as per agreement and continue with requests for layer additions and updates
- Improving E911 with points that are not addresses i.e. mile markers on city walking paths and trails.
- Continue ongoing maintenance of GIS data
- Continue to improve road infrastructure including road pavement, center lines, sidewalks, and bike lanes

Significant Changes for FY 2014:

- Addition of full-time GIS Technician

GIS (Cont'd)

Expenditure Detail:

Account Number and Description		Actual FY 2012	Original Budget FY 2013	Revised Estimate FY 2013	Proposed Budget FY 2014	Net Change From FY 2013 Original Bud	% Change From FY 2013 Original Bud
1003562	GIS MAPPING						
401100	FULL-TIME SALARIES AND WAGES	0	0	0	43,276	43,276	0.00%
401300	PART-TIME WAGES	9,445	42,016	42,016	0	-42,016	-100.00%
402100	FICA TAX	723	3,214	3,214	3,311	97	3.02%
402210	RETIREMENT-VRS	0	0	0	5,717	5,717	0.00%
402211	VRS RETIREE HEALTH INSURANCE	0	0	0	126	126	0.00%
402300	HOSPITAL/MEDICAL INSURANCE	0	0	0	7,144	7,144	0.00%
402400	GROUP LIFE INSURANCE	0	0	0	515	515	0.00%
402700	WORKERS' COMP INSURANCE	47	48	48	44	-4	-8.33%
403135	PROFESSIONAL COMPUTER SVCS	0	2,000	2,000	2,000	0	0.00%
403320	MAINTENANCE SERVICE CONTRACTS	8,900	12,000	12,000	15,200	3,200	26.67%
404500	RISK MANAGEMENT	510	357	1,058	1,058	701	196.36%
405230	TELECOMMUNICATIONS	89	270	30	270	0	0.00%
408107	COMPUTER EQUIPMENT & SOFTWARE	1,516	1,800	1,800	1,200	-600	-33.33%
Total for Department		21,230	61,705	62,166	79,861	18,156	29.42%

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Increase (Decrease)
		GEOGRAPHIC INFORMATION SYSTEM					
Coordinator	F	1.00	1.00	0.00	0.00	1.00	1.00
Intern	P	0.00	0.00	1.50	2.00	0.00	(2.00)
		1.00	1.00	1.50	2.00	1.00	(1.00)

Electoral Board Registrar

Description:*Electoral Board*

Mandated by Article II §8 of the Constitution of Virginia, the Electoral Board is an independent administrative body, comprised of three members appointed by the Circuit Court. These three members represent the two major political parties in Virginia and a majority of the membership is of the same party as the most recently elected Governor. Serving alternating 3 year terms, the Electoral Board is statutorily responsible for the administration of all elections that take place in the city. The Electoral Board appoints all officers of election and the general registrar of voters. The Electoral Board canvasses and tallies all votes cast and reports results to the State Board of Election.

Description:*General Registrar*

Mandated by Article II §8 of the Constitution of Virginia, the General Registrar is appointed to a four year term by the Electoral Board and serves Radford's Citizens by administering voter registration, voter list maintenance, and absentee voting. The General Registrar is a non-partisan position and does not change with political parties as the Electoral Board. The Elections office is responsible for upholding the election laws of the Commonwealth and the United States, and undertakes such varied duties as prescribed by the Federal and State Governments, and those additional duties that the electoral board directs.

Due to the full-time nature of the office the electoral board has delegated such duties as officer of election administration, training and absentee voting duties to the registrar. This office maintains city assets in the form of voting equipment and paper and electronic records of elections, laptop computers and laser printers for use in the precincts. This office must be versed in dealing with various state and federal agencies such as; The United States Department of Justice, the Virginia State Board of Elections, the Federal Elections Commission, the Virginia General Assembly, Virginia Attorney General's office and Radford's local government and administration.

Significant Accomplishments FY 2013:

- Successfully administered the Presidential election in November 2012. This was the second largest election in Radford's history. It was second only by 32 votes
- Registered 750+ new voters from late August thru the close of books in mid-October
- Received 350 in-office absentee ballots during the same time period
- Successful use of the New Electronic Pollbooks and printed voter entry permits
- Successfully utilized Optical Scan absentee/mail voting for the first time

Goals & Objectives FY 2014:

- Continue to strive for the best possible in office professionalism and Citizen Service
- Continue to improve Officer of Election training and service to the public on Election Days

Electoral Board / Registrar (Cont'd)

Performance / Workload Measures:

	FY08	FY09	FY10	FY11	FY12
Registered Voters	8,100	7,800	7,500	7,300	8,200
Voter cards mailed	2,000	1,200	879	320	1,200
New Voters	1,589	350	359	447	1,250
Elections	3	3	2	4	5
Officers per Election (Avg)	28	28	21	21	28
Absentee Ballots processed	550	400	300	220	800

Significant Changes for FY 2014:

- No significant changes

Expenditure Detail:

Account Number and Description	Actual FY 2012	Original Budget FY 2013	Revised Estimate FY 2013	Proposed Budget FY 2014	Net Change From FY 2013 Original Bud	% Change From FY 2013 Original Bud
1001310 ELECTORAL BOARD						
401711 BOARD MEMBER	7,512	7,512	7,512	7,512	0	0.00%
403161 ELECTION OFFICIALS	8,118	6,500	6,500	6,500	0	0.00%
403320 MAINTENANCE SERVICE CONTRACTS	6,385	6,000	1,500	1,500	-4,500	-75.00%
403500 PRINTING AND BINDING	0	2,500	3,300	2,500	0	0.00%
405210 POSTAL SERVICES	0	100	220	100	0	0.00%
405420 LEASE/RENT OF BUILDINGS	1,335	0	0	0	0	0.00%
405510 MILEAGE	250	250	250	250	0	0.00%
406001 OFFICE SUPPLIES	90	200	200	200	0	0.00%
Total for Department	23,690	23,062	19,482	18,562	-4,500	-19.51%

Account Number and Description	Actual FY 2012	Original Budget FY 2013	Revised Estimate FY 2013	Proposed Budget FY 2014	Net Change From FY 2013 Original Bud	% Change From FY 2013 Original Bud
1001320 REGISTRAR						
401100 FULL-TIME SALARIES AND WAGES	45,284	45,445	48,106	48,344	2,899	6.38%
401200 OVERTIME	13	0	103	0	0	0.00%
401300 PART-TIME WAGES	3,346	5,500	5,500	6,286	786	14.29%
402100 FICA TAX	3,573	3,897	4,101	4,179	282	7.24%
402210 RETIREMENT-VRS	6,136	8,075	6,209	6,241	-1,834	-22.71%
402211 VRS RETIREE HEALTH INSURANCE	121	129	136	137	8	6.20%
402300 HOSPITAL/MEDICAL INSURANCE	7,712	8,808	8,808	9,796	988	11.22%
402400 GROUP LIFE INSURANCE	121	585	620	562	-23	-3.93%
402700 WORKERS' COMP INSURANCE	57	57	60	55	-2	-3.51%
403320 MAINTENANCE SERVICE CONTRACTS	0	0	3,362	0	0	0.00%
403600 ADVERTISING	0	400	0	400	0	0.00%
404500 RISK MANAGEMENT	408	716	443	443	-273	-38.13%
405210 POSTAL SERVICES	772	2,000	1,500	2,000	0	0.00%
405230 TELECOMMUNICATIONS	598	2,100	500	500	-1,600	-76.19%
405510 MILEAGE	499	500	500	500	0	0.00%
405540 CONFERENCES AND EDUCATION	0	350	350	350	0	0.00%
405810 DUES AND MEMBERSHIPS	0	150	150	150	0	0.00%
406001 OFFICE SUPPLIES	874	700	1,400	1,000	300	42.86%
408107 COMPUTER EQUIPMENT & SOFTWARE	1,800	0	8,000	0	0	0.00%
Total for Department	71,314	79,412	89,848	80,943	1,531	1.93%

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Increase (Decrease)
REGISTRAR							
Registrar	F	1.00	1.00	1.00	1.00	1.00	0.00
Assistant Registrar	P	1.00	1.00	0.20	0.33	0.30	(0.03)
TOTALS FOR REGISTRAR		2.00	2.00	1.20	1.33	1.30	(0.03)

Courts

Circuit Court

Description:

The City of Radford serves the Virginia 27th Judicial Circuit Court. With some exceptions, cases that come before the Judge are first considered by the Radford General District Combined Court (Juvenile and Domestic Relations) and referred to the Circuit Court. For the most part, felonies, some misdemeanors, appeals, and divorce cases directed for jury trials are within the province of the Circuit Court. The City provides courtrooms, offices, equipment, and secretarial services. The Commonwealth pays the salary and certain peripheral expenses.

Significant Changes for FY 2014:

- No significant changes

Expenditure Detail:

Account Number and Description		Actual FY 2012	Original Budget FY 2013	Revised Estimate FY 2013	Proposed Budget FY 2014	Net Change From FY 2013 Original Bud	% Change From FY 2013 Original Bud
1002110	CIRCUIT COURT						
401100	FULL-TIME SALARIES AND WAGES	36,303	36,411	38,596	39,687	3,276	9.00%
401300	PART-TIME WAGES	618	0	0	11,670	11,670	0.00%
402100	FICA TAX	3,474	2,785	2,953	3,929	1,144	41.08%
402210	RETIREMENT-VRS	5,002	6,630	5,098	5,243	-1,387	-20.92%
402211	VRS RETIREE HEALTH INSURANCE	99	106	112	115	9	8.49%
402300	HOSPITAL/MEDICAL INSURANCE	0	216	0	0	-216	-100.00%
402400	GROUP LIFE INSURANCE	99	481	510	472	-9	-1.87%
402700	WORKERS' COMP INSURANCE	40	41	44	53	12	29.27%
403700	LAUNDRY & DRY CLEANING	0	0	50	50	50	0.00%
404500	RISK MANAGEMENT	340	357	333	333	-24	-6.72%
405210	POSTAL SERVICES	52	100	100	100	0	0.00%
405230	TELECOMMUNICATIONS	65	75	75	75	0	0.00%
406001	OFFICE SUPPLIES	312	400	400	400	0	0.00%
406012	BOOKS AND SUBSCRIPTIONS	0	36	48	48	12	33.33%
408202	FURNITURE AND FIX - ADDITIONS	19	0	0	0	0	0.00%
Total for Department		46,423	47,638	48,319	62,175	14,537	30.52%

Account Number and Description		Actual FY 2012	Original Budget FY 2013	Revised Estimate FY 2013	Proposed Budget FY 2014	Net Change From FY 2013 Original Bud	% Change From FY 2013 Original Bud
1002190	LAW LIBRARY						
403600	ADVERTISING	49	0	0	0	0	0.00%
406012	BOOKS AND SUBSCRIPTIONS	554	3,500	3,500	3,500	0	0.00%
Total for Department		603	3,500	3,500	3,500	0	0.00%

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Increase (Decrease)
		CIRCUIT COURT					
Legal Secretary	F	1.00	1.00	1.00	1.00	1.00	0.00
Law Library Clerk	P	0.00	0.00	0.00	0.00	1.00	1.00
TOTALS FOR CIRCUIT COURT		0.00	0.00	0.00	0.00	2.00	1.00

General District Court

Description:

Courts in the City of Radford are creations of the State Legislature. The Legislature is solely responsible for the appointment of Judges and, in language enacted into general law, sets forth the conditions under which each function. The Combined District Court consists of the General District Court and the Juvenile and Domestic Relations Court. The Court's office space is state funded and the City provides some supplies.

Significant Changes for FY 2014:

- No significant changes

Expenditure Detail:

Account Number and Description	Actual FY 2012	Original Budget FY 2013	Revised Estimate FY 2013	Proposed Budget FY 2014	Net Change From FY 2013 Original Bud	% Change From FY 2013 Original Bud
1002120 GENERAL DISTRICT COURT						
403110 PAYMENTS FOR MEDICAL SERVICES	475	350	385	385	35	10.00%
403170 OTHER PROFESSIONAL SERVICES	9,643	7,700	8,400	8,400	700	9.09%
403310 REPAIRS & MAINTENANCE SERVICES	25	125	125	125	0	0.00%
403700 LAUNDRY & DRY CLEANING	0	50	240	50	0	0.00%
404500 RISK MANAGEMENT	0	0	0	0	0	0.00%
405210 POSTAL SERVICES	737	1,200	1,200	1,200	0	0.00%
405230 TELECOMMUNICATIONS	5,263	5,000	5,000	5,000	0	0.00%
405410 LEASE/RENT OF EQUIPMENT	3,176	3,740	3,740	3,740	0	0.00%
405540 CONFERENCES AND EDUCATION	89	500	500	500	0	0.00%
405810 DUES AND MEMBERSHIPS	335	400	400	400	0	0.00%
406001 OFFICE SUPPLIES	1,637	2,000	2,200	2,200	200	10.00%
406011 UNIFORMS	0	200	300	300	100	50.00%
406012 BOOKS AND SUBSCRIPTIONS	0	100	100	100	0	0.00%
408102 FURNITURE AND FIXTURES	7,440	0	99	0	0	0.00%
Total for Department	28,819	21,365	22,689	22,400	1,035	4.84%



Circuit Court Clerk

Description:

The Circuit Court Clerk maintains records of land recordings, court orders, marriage licenses, divorces, passports, criminal trials, convictions, and dispositions. The City and the State share the cost of the office.

Significant Accomplishments FY 2013:

- Re-organized vault to make it more user friendly to the public
- Streamlined procedures for processing a drastically increased number of concealed weapon permits

Goals & Objectives FY 2014:

- A complete overhaul of the basement storage area to accommodate the large number of closed criminal and civil case files
- Releasing certain documents and items to the Library of Virginia
- Begin using Reportran for daily reports and eliminating paper reports

Performance / Workload Measures:

	FY08	FY09	FY10	FY11	FY12
Criminal Cases Commenced	650	580	823	607	640
Law Cases Commenced	155	150	126	156	136
Chancery Cases Commenced	-	-	-	-	-
Wills/Estates Initiated	30	109	61	80	34
Judgments/Admin Liens/Notices	450	781	975	605	545
Deeds Recorded	1,850	1,503	1,298	1,245	1423
Financing Statements	10	13	30	12	18
Fictitious Names	35	46	33	34	23
Marriage Licenses	95	89	80	95	87
Notary Qualified	75	58	71	65	66
Game Licenses	-	-	-	-	-
Concealed Hand Gun Permits Issued	80	93	73	85	83
Passports Issued	675	-	-	-	-

Significant Changes for FY 2014:

- No significant changes

Circuit Court Clerk (Cont'd)

Expenditure Detail:

Account Number and Description		Actual FY 2012	Original Budget FY 2013	Revised Estimate FY 2013	Proposed Budget FY 2014	Net Change From FY 2013 Original Bud	% Change From FY 2013 Original Bud
1002170	CLERK OF THE CIRCUIT COURT						
401100	FULL-TIME SALARIES AND WAGES	176,789	173,676	184,097	189,684	16,008	9.22%
402100	FICA TAX	13,372	13,286	14,084	14,511	1,225	9.22%
402210	RETIREMENT-VRS	24,552	31,626	24,319	25,057	-6,569	-20.77%
402211	VRS RETIREE HEALTH INSURANCE	486	504	534	550	46	9.13%
402300	HOSPITAL/MEDICAL INSURANCE	19,600	21,060	21,060	21,432	372	1.77%
402400	GROUP LIFE INSURANCE	486	2,293	2,430	2,257	-36	-1.57%
402700	WORKERS' COMP INSURANCE	197	196	210	194	-2	-1.02%
403120	ACCOUNTING AND AUDITING	0	2,000	2,331	2,500	500	25.00%
403160	JURY PAYMENTS	572	2,500	2,500	2,500	0	0.00%
403170	OTHER PROFESSIONAL SERVICES	5,514	8,800	8,800	8,800	0	0.00%
403320	MAINTENANCE SERVICE CONTRACTS	0	11,875	11,875	11,875	0	0.00%
403500	PRINTING AND BINDING	0	578	578	578	0	0.00%
404500	RISK MANAGEMENT	1,955	2,069	1,928	1,928	-141	-6.81%
405210	POSTAL SERVICES	1,921	2,750	2,750	2,750	0	0.00%
405230	TELECOMMUNICATIONS	818	1,000	875	875	-125	-12.50%
405410	LEASE/RENT OF EQUIPMENT	175	0	0	0	0	0.00%
405540	CONFERENCES AND EDUCATION	92	250	250	250	0	0.00%
405810	DUES AND MEMBERSHIPS	0	380	380	380	0	0.00%
405853	MISCELLANEOUS JURY EXPENSES	78	700	700	700	0	0.00%
406001	OFFICE SUPPLIES	1,679	2,000	2,000	2,000	0	0.00%
Total for Department		248,285	277,543	281,701	288,821	11,278	4.06%

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Increase
							(Decrease)
CLERK OF CIRCUIT COURT							
Circuit Court Clerk	F	1.00	1.00	1.00	1.00	1.00	0.00
Deputy Circuit Court Clerk	F	1.00	1.00	1.00	1.00	1.00	0.00
Deputy Circuit Court Clerk	F	1.00	1.00	1.00	1.00	1.00	0.00
Deputy Circuit Court Clerk	F	1.00	0.00	0.00	0.00	1.00	1.00
General Office Clerk	F	0.00	1.00	1.00	1.00	0.00	(1.00)
TOTALS FOR CLERK OF CIRCUIT COURT		4.00	4.00	4.00	4.00	4.00	0.00

Sheriff

Description:

The Sheriff of the City of Radford is a constitutionally elected official whose major responsibility is courtroom security, service of civil process, transportation of prisoners for court and detention, and for providing jury and jury security. By virtue of an act of the legislature, the Sheriff is also an automatic member of the New River Valley Regional Jail. The Sheriff's office oversees a variety of programs including Radford City Triad, Good Morning Radford, D.A.R.E., and sits on several boards within the city and the surrounding areas.

Significant Accomplishments FY 2013:

The sheriff's office has been adversely affected by multiple budget cuts over the past few years and last year was no exception. Aid to Locality cuts hit again and have become more and more commonplace. In addition to Aid to Locality cuts, the Compensation Board has cut our part-time funds by \$20,000 annually over the past 2 years. Despite these cuts we have managed to maintain the same level of service to the community with NO personnel cuts. I consider this a major accomplishment considering the staggering amount of funding cut from this office.

This year the police department was forced to transition to a narrow band communications system to conform to Federal Communication Commission mandates. Since we share emergency communications services with the police department, we had to use the limited resources we had available in our court security fund to purchase portable radios for our deputies. We hope to replace the mobile radios in our patrol vehicles with funds from a federal grant if our request is approved.

I am proud to announce that one of our deputies has been certified as a master deputy with the compensation board. This voluntary certification requires a high proficiency with his service weapon and the completion of additional annual training.

Goals & Objectives FY 2014:

The sheriff's office again faces challenges in maintaining current services with our depleted state funding. We must also secure the funding necessary to outfit each patrol vehicle with a digital radio as soon as possible for both efficiency and safety reasons.

We will continue to operate all of our community outreach programs. TRIAD has become a staple in the senior citizen community and the number of participants grows each month. Good Morning Radford celebrates its eighth year of operation and is credited with saving lives and brightening the day of all of its participants. One of our GMR participants will turn 99 years old this year.

Our D.A.R.E. instructor is currently in his 3rd full year of teaching classes to our elementary kids at Belle Heth. This deputy now has children in elementary school and does a fantastic job and is looking forward to teaching his own children in the coming years.

Our office has two deputies that have not attended the U.S. Marshal's Service State and Local Court Security Seminar in Glencoe, GA. My goal is to send these deputies to this critical advanced training course during the next fiscal year.

We have deferred the replacement of any vehicles in our fleet for several years. I am requesting funding for replacement of one vehicle that is more than three years overdue for replacement.

Sheriff (Cont'd)

Performance / Workload Measures:

Civil Process Served	2008	2009	2010	2011	2012
Civil Subpoenas Received	5011	4856	5385	5012	5004
Jury Summons Received	260	181	205	195	215
Criminal Warrants Received	30	81	37	27	25
DMV Notices Received	0	0	0	0	0
Levies Received	8	2	0	0	0
Other Civil Process Received	5140	4958	5247	5101	5115
Totals	10449	10078	10874	10335	10359

Inmate Transports

Inmate Transports Other Courts	592	431	451	455	470
Mental Patient Trips Within Jurisdiction	14	12	16	0	0
Mental Patient Trips Other Jurisdiction	5	5	25	5	5
Extraditions Completed	5	3	5	5	7
Total	616	451	497	465	482

Courtroom Security

Circuit Court	159	155	145	120	125
Juvenile and Domestic Relations Court	125	128	126	98	95
General District Court	79	75	74	85	90
Total	363	358	345	303	310

Significant Changes for FY 2014:

- No significant changes



Sheriff (Cont'd)

Expenditure Detail:

Account Number and Description		Actual FY 2012	Original Budget FY 2013	Revised Estimate FY 2013	Proposed Budget FY 2014	Net Change From FY 2013 Original Bud	% Change From FY 2013 Original Bud
1002180	SHERIFF						
401100	FULL-TIME SALARIES AND WAGES	283,955	278,275	294,972	306,513	28,238	10.15%
401300	PART-TIME WAGES	1,883	3,739	3,739	1,645	-2,094	-56.00%
402100	FICA TAX	21,817	21,574	22,852	23,574	2,000	9.27%
402210	RETIREMENT-VRS	39,376	50,674	38,966	40,490	-10,184	-20.10%
402211	VRS RETIREE HEALTH INSURANCE	779	807	855	889	82	10.16%
402300	HOSPITAL/MEDICAL INSURANCE	45,599	48,636	48,636	50,008	1,372	2.82%
402400	GROUP LIFE INSURANCE	779	3,673	3,894	3,648	-25	-0.68%
402410	VRS-LINE OF DUTY ACT	1,403	3,319	3,319	3,654	335	10.09%
402700	WORKERS' COMP INSURANCE	5,813	6,751	7,150	6,658	-93	-1.38%
403310	REPAIRS & MAINTENANCE SERVICES	510	500	500	1,500	1,000	200.00%
403320	MAINTENANCE SERVICE CONTRACTS	124	0	0	0	0	0.00%
403500	PRINTING AND BINDING	0	400	400	400	0	0.00%
404200	INTERNAL SERVICE - AUTOMOTIVE	18,680	19,935	18,474	20,040	105	0.53%
404500	RISK MANAGEMENT	7,778	8,263	7,339	7,339	-924	-11.18%
405210	POSTAL SERVICES	786	1,000	1,000	1,000	0	0.00%
405230	TELECOMMUNICATIONS	6,689	5,000	5,000	5,000	0	0.00%
405410	LEASE/RENT OF EQUIPMENT	3,665	3,239	3,239	3,239	0	0.00%
405540	CONFERENCES AND EDUCATION	479	1,500	1,500	1,500	0	0.00%
405541	CRIMINAL JUSTICE ACADEMY	2,170	1,930	1,930	2,500	570	29.53%
405810	DUES AND MEMBERSHIPS	985	1,020	1,020	1,020	0	0.00%
405850	MEETING EXPENSE	642	250	600	250	0	0.00%
405854	MISCELLANEOUS INMATE EXPENSES	294	300	300	300	0	0.00%
405856	DARE	0	0	0	500	500	0.00%
405857	TRIAD	0	0	0	500	500	0.00%
405899	MISCELLANEOUS EXPENSES	406	500	500	500	0	0.00%
406001	OFFICE SUPPLIES	3,296	4,200	4,200	4,200	0	0.00%
406005	JANITORIAL SUPPLIES	871	1,000	1,000	1,000	0	0.00%
406008	FUEL	2,500	300	2,500	2,500	2,200	733.33%
406010	POLICE SUPPLIES	10,461	7,300	8,000	7,300	0	0.00%
406011	UNIFORMS	3,843	4,200	4,200	4,200	0	0.00%
406012	BOOKS AND SUBSCRIPTIONS	159	1,000	1,000	1,000	0	0.00%
408102	FURNITURE AND FIXTURES	1,680	600	600	600	0	0.00%
408103	COMMUNICATIONS EQUIPMENT	0	0	5,212	4,500	4,500	0.00%
408105	MOTOR VEHICLES & EQUIPMENT	0	0	0	0	0	0.00%
408107	COMPUTER EQUIPMENT & SOFTWARE	490	500	830	500	0	0.00%
Total for Department		467,912	480,385	493,727	508,467	28,082	5.85%

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Increase (Decrease)
SHERIFF							
Sheriff 005	F	1.00	1.00	1.00	1.00	1.00	0.00
Secretary II	F	1.00	1.00	1.00	1.00	1.00	0.00
Deputy Sheriff 002	F	0.00	1.00	1.00	1.00	1.00	0.00
Administrative Assistant	P	1.00	0.00	0.00	0.00	0.00	0.00
Security Deputy 003	F	1.00	1.00	1.00	1.00	1.00	0.00
Security Deputy 006	F	1.00	1.00	1.00	1.00	1.00	0.00
Security Deputy 008	F	1.00	0.00	0.00	0.00	0.00	0.00
Security Deputy 011	F	1.00	0.00	0.00	0.00	0.00	0.00
Chief Deputy Major	F	0.00	1.00	1.00	1.00	1.00	0.00
Lieutenant	F	0.00	1.00	1.00	1.00	1.00	0.00
Security Deputy	P	0.00	1.00	1.00	1.00	1.00	0.00
Temporary Salary	P	1.00	0.00	0.00	0.00	0.00	0.00
TOTAL FOR SHERIFF		8.00	8.00	8.00	8.00	8.00	0.00

Commonwealth's Attorney

Description:

The Commonwealth's Attorney is a constitutional officer elected by voters to a four-year term. The primary responsibility of the Commonwealth's Attorney Office is to prosecute criminal cases brought before the Circuit, General District and Juvenile and Domestic Relations Courts. The office is independent from the judicial branch of government and represents the victims of crime by presenting evidence and witnesses in court.

In addition to duties in the courts, the Office of the Commonwealth's Attorney provides legal advice, training and education to all state and local law-enforcement agencies. The Office of the Commonwealth's Attorney supervises the Victim/Witness Assistance Program, which provides information and assistance to those individuals affected by crime.

Significant Accomplishments FY 2013

- The City of Radford continues to be a very safe place and our local court system operates efficiently and effectively
- The charging method for DUI cases has generated approximately \$900,000 in new fine revenue for the City. Prior to 2005 this money was previously sent to Richmond
- Crime victims were well served despite forced budget cuts which impacted moral and required the adaptation of new personnel workload responsibilities

Goals & Objectives FY 2014

- Preserve the high level of public safety and quality of life for City residents and visitors
- Continue to provide vital services essential to community welfare and honor the responsibilities which accompany the prosecution of criminal cases
- Utilize low-cost training opportunities to ensure prosecutors remain informed and well prepared for the ever-changing elements of law enforcement, trial strategy, statutes and criminal procedure
- Strive to maintain the delicate balance between law enforcement and the Radford University student population
- The office is committed to saving money and will continue to recycle paper, save coupons, use rebates, and wait for sale prices and save energy. By using more email the office will continue to reduce postage and long distance phone costs. Unused funds are returned to the City or Commonwealth as the case may be

Significant Changes for FY 2014:

- No significant changes

Commonwealth's Attorney (Cont'd)

Expenditure Detail:

Account Number and Description		Actual FY 2012	Original Budget FY 2013	Revised Estimate FY 2013	Proposed Budget FY 2014	Net Change From FY 2013 Original Bud	% Change From FY 2013 Original Bud
1002210	COMMONWEALTH'S ATTORNEY						
401100	FULL-TIME SALARIES AND WAGES	213,978	211,030	223,692	232,676	21,646	10.26%
402100	FICA TAX	14,855	16,144	17,113	17,799	1,655	10.25%
402210	RETIREMENT-VRS	29,861	38,429	29,550	30,737	-7,692	-20.02%
402211	VRS RETIREE HEALTH INSURANCE	591	612	649	675	63	10.29%
402300	HOSPITAL/MEDICAL INSURANCE	22,007	24,564	24,564	24,432	-132	-0.54%
402400	GROUP LIFE INSURANCE	591	2,786	2,953	2,769	-17	-0.61%
402700	WORKERS' COMP INSURANCE	179	179	190	178	-1	-0.56%
403310	REPAIRS & MAINTENANCE SERVICES	0	0	115	0	0	0.00%
403320	MAINTENANCE SERVICE CONTRACTS	156	156	156	156	0	0.00%
404500	RISK MANAGEMENT	1,020	1,431	1,000	1,000	-431	-30.12%
405210	POSTAL SERVICES	184	750	350	350	-400	-53.33%
405230	TELECOMMUNICATIONS	1,820	1,400	2,000	2,000	600	42.86%
405540	CONFERENCES AND EDUCATION	5,735	6,500	5,500	5,500	-1,000	-15.38%
405810	DUES AND MEMBERSHIPS	970	1,750	1,250	1,250	-500	-28.57%
406001	OFFICE SUPPLIES	3,280	3,000	2,400	2,400	-600	-20.00%
406012	BOOKS AND SUBSCRIPTIONS	1,480	1,200	1,200	1,200	0	0.00%
406023	STATE ASSET FORFEITURE FUNDS	3,938	0	2,500	0	0	0.00%
408102	FURNITURE AND FIXTURES	235	800	800	800	0	0.00%
408107	COMPUTER EQUIPMENT & SOFTWARE	387	0	0	0	0	0.00%
Total for Department		301,266	310,731	315,982	323,922	13,191	4.25%

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Increase (Decrease)
COMMONWEALTH'S ATTORNEY							
Commonwealth Attorney	F	1.00	1.00	1.00	1.00	1.00	0.00
Administrative Assistant II	F	1.00	1.00	1.00	1.00	1.00	0.00
Assistant Commonwealth Attorney	F	2.00	2.00	1.00	1.00	1.00	0.00
TOTALS FOR COMMONWEALTH'S ATTORNEY		4.00	4.00	3.00	3.00	3.00	0.00



Police

Description:

The Police Department budget is organized into four components; Police, Public Safety Building, Animal Control, and Communications. General police operations (patrol and investigation including personnel) are accounted for in the police account. The operations (including personnel costs) of our E911 Center for police, fire, rescue and public works communications are included in our Communications budget. In addition, there are separate accounts that support the Public Safety Building and the Animal Control function. All of these accounts are General Fund Accounts.

Significant Accomplishments FY2013:

- Began the implementation of the Certified Crime Prevention Community Program
- Converted our out dated analog radio system to a more efficient digital system
- Added explosive and patrol K9 Robbie to the department with Officer Jenkins as his handler
- Added cell phone evidence recovery capabilities to the Criminal Investigations Bureau

Goals and Objectives FY 2014:

- Complete a successful re-accreditation cycle
- Continue building the Certified Crime Prevention Community Program
- Staff elementary schools with one additional School Resource Officer
- Begin cooperative venture with the FBI concerning cybercrime investigations
- Continue to target enforcement efforts to reduce the scope a number of alcohol emergencies



Police (Cont'd)

Performance / Workload Measures:

	FY08	FY09	FY10	FY11	FY12	FY13
Major Crimes						
Homicides	1	1	1	2	1	-
Sex Offenses/Forcible	24	35	28	22	30	24
Sex Offenses/Non-forcible	1	-	3	-	-	-
Robbery	8	9	8	8	10	2
Larcenies	372	343	388	377	352	325
Breaking and Entering	140	171	131	96	106	93
Arsons	5	5	7	4	2	3
Other Crimes						
Drug/Narcotic Offenses	263	239	278	322	378	369
Weapon Law Violations	21	24	25	29	22	17
D.W.I. Arrests	144	109	124	134	167	112
Alcohol Violations	1,130	1,049	1,231	986	1077	713
Noise Violations	176	79	157	804	873	313
Animal Complaints	1,158	1,094	1,173	652	684	672
Animals Impounded	658	516	677	330	332	474
Traffic						
Local Accidents	348	335	325	369	387	347
Accidents with Injuries	61	32	43	47	-	52
Accidents with Fatalities	3	-	1	-	-	-
Parking Tickets Issued	2,822	2,064	1,604	2133	1952	1781
Caseload						
Total Cases *	5,941	4,606	5,278	5,059	6263	5222
Cases Convicted	N/A	N/A	N/A	N/A	N/A	N/A
Cases Dismissed	N/A	N/A	N/A	N/A	N/A	N/A

* This number represents the number of arrests made

Significant Changes for FY 2014:

- Increases in costs associated with investigations, ERT supplies, protective gear and communications.
No vehicle purchases programmed

Police (Cont'd)

Police

Expenditure Detail:

Account Number and Description		Actual FY 2012	Original Budget FY 2013	Revised Estimate FY 2013	Proposed Budget FY 2014	Net Change From FY 2013 Original Bud	% Change From FY 2013 Original Bud
1003110	POLICE DEPARTMENT						
401100	FULL-TIME SALARIES AND WAGES	1,663,310	1,694,955	1,796,652	1,865,383	170,428	10.06%
401200	OVERTIME	125,102	100,000	100,000	100,000	0	0.00%
401201	OVERTIME-CHARGES FOR SVCS	13,333	10,500	10,500	10,500	0	0.00%
401202	OVERTIME-GRANTS REIMBURSED	-6,355	0	0	0	0	0.00%
401300	PART-TIME WAGES	12,734	7,804	7,804	8,039	235	3.01%
401302	SEASONAL WAGES	42	0	0	0	0	0.00%
402100	FICA TAX	134,635	138,716	146,499	151,770	13,054	9.41%
402210	RETIREMENT-VRS	227,085	308,651	237,338	246,417	-62,234	-20.16%
402211	VRS RETIREE HEALTH INSURANCE	4,493	4,915	5,210	5,410	495	10.07%
402300	HOSPITAL/MEDICAL INSURANCE	258,670	284,208	284,208	288,638	4,430	1.56%
402400	GROUP LIFE INSURANCE	4,493	22,373	23,716	22,198	-175	-0.78%
402410	VRS-LINE OF DUTY ACT	8,420	17,543	16,121	19,835	2,292	13.07%
402600	UNEMPLOYMENT PAYMENTS	0	0	225	0	0	0.00%
402700	WORKERS' COMP INSURANCE	37,442	45,425	47,962	44,849	-576	-1.27%
402810	CLOTHING ALLOWANCES	4,800	5,000	5,000	5,000	0	0.00%
402820	EDUCATION-TUITION ASSISTANCE	6,704	8,000	8,000	8,000	0	0.00%
402830	FLEXIBLE SPENDING ACCOUNT	171	171	171	171	0	0.00%
403110	PAYMENTS FOR MEDICAL SERVICES	469	1,000	1,000	1,000	0	0.00%
403130	MANAGEMENT CONSULTING SERVICES	2,610	3,000	3,000	3,000	0	0.00%
403170	OTHER PROFESSIONAL SERVICES	2,178	2,200	2,200	2,200	0	0.00%
403310	REPAIRS & MAINTENANCE SERVICES	4,498	7,500	7,500	7,500	0	0.00%
403500	PRINTING AND BINDING	1,934	4,000	4,000	4,000	0	0.00%
403600	ADVERTISING	132	500	500	500	0	0.00%
403700	LAUNDRY & DRY CLEANING	6	0	0	0	0	0.00%
404200	INTERNAL SERVICE - AUTOMOTIVE	169,242	173,022	151,502	164,342	-8,680	-5.02%
404500	RISK MANAGEMENT	49,149	48,100	48,994	48,994	894	1.86%
405210	POSTAL SERVICES	1,616	1,500	1,500	1,500	0	0.00%
405410	LEASE/RENT OF EQUIPMENT	9,619	9,400	9,400	9,400	0	0.00%
405510	MILEAGE	0	0	0	0	0	0.00%
405540	CONFERENCES AND EDUCATION	30,284	26,500	26,500	26,500	0	0.00%
405541	CRIMINAL JUSTICE ACADEMY	13,725	15,555	15,555	15,555	0	0.00%
405612	PAYMENT TO DCJS	0	0	7,804	0	0	0.00%
405808	DONATIONS EXPENDED	0	0	0	0	0	0.00%
405810	DUES AND MEMBERSHIPS	1,835	2,000	2,000	2,000	0	0.00%
405826	STORM DAMAGES	0	0	638	0	0	0.00%
405850	MEETING EXPENSE	53	0	136	0	0	0.00%
405851	EMPLOYEE APPRECIATION	4,556	4,000	4,000	4,000	0	0.00%
405899	MISCELLANEOUS EXPENSES	0	0	1,694	0	0	0.00%
406001	OFFICE SUPPLIES	8,379	9,000	9,000	9,000	0	0.00%
406009	AUTO MAINT SUPPLIES	0	100	100	100	0	0.00%
406010	POLICE SUPPLIES	22,076	18,300	18,300	25,800	7,500	40.98%
406011	UNIFORMS	10,443	18,000	18,000	18,000	0	0.00%
406012	BOOKS AND SUBSCRIPTIONS	2,685	3,000	3,000	3,000	0	0.00%
406018	CHEMICALS AND GASES	448	500	500	500	0	0.00%
406020	ACCREDITATION SUPPLIES	0	0	250	2,000	2,000	0.00%
406023	STATE ASSET FORFEITURE FUNDS	8,040	0	9,844	0	0	0.00%
406024	INVESTIGATION SUPPLIES	6,870	9,500	9,500	20,000	10,500	110.53%
406025	K-9 SUPPLIES	7,641	8,400	8,400	8,400	0	0.00%
406026	CRIME PREVENTION SUPPLIES	1,041	2,500	2,500	2,500	0	0.00%
406027	EMERG RESPONSE TEAM SUPPLIES	0	3,000	3,174	18,510	15,510	517.00%
406028	AMMUNITION SUPPLIES	5,609	8,000	12,000	12,000	4,000	50.00%
408103	COMMUNICATIONS EQUIPMENT	4,596	8,650	8,650	8,650	0	0.00%
408105	MOTOR VEHICLES & EQUIPMENT	187,900	90,000	90,000	8,000	-82,000	-91.11%
408107	COMPUTER EQUIPMENT & SOFTWARE	171	0	0	0	0	0.00%
Total for Department		3,052,884	3,125,488	3,170,547	3,203,161	77,673	2.49%

Police (Cont'd)

Police

Personnel Summary:

Position Title	(F) Full-time	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Increase (Decrease)
	(P) Part-time (S) Seasonal						
POLICE DEPARTMENT							
Chief of Police	F	1.00	1.00	1.00	1.00	1.00	0.00
Police Captain	F	1.00	0.00	0.00	0.00	0.00	0.00
Deputy Chief	F	1.00	1.00	1.00	1.00	1.00	0.00
Police Lieutenant	F	3.00	3.00	3.00	3.00	3.00	0.00
Police Sergeant	F	6.00	6.00	6.00	7.00	7.00	0.00
Corporal	F	3.00	4.00	4.00	4.00	4.00	0.00
Master Police Officer	F	1.00	1.00	1.00	1.00	1.00	0.00
Senior Police Officer	F	2.00	1.00	1.00	5.00	5.00	0.00
Police Officer	F	17.00	16.00	18.00	12.00	12.00	0.00
Police Officer - SRO	F	0.00	0.00	0.00	0.00	1.00	1.00
Senior Administrative Assistant	F	1.00	1.00	1.00	1.00	1.00	0.00
Senior Office Assistant	F	1.00	1.00	1.00	0.00	0.00	0.00
Records System Manager	F	1.00	1.00	1.00	1.00	1.00	0.00
Accreditation Manager	F	1.00	1.00	1.00	1.00	1.00	0.00
Detective	F	1.00	1.00	1.00	3.00	3.00	0.00
Parking enforcement officer	P	1.00	1.00	1.00	0.00	0.00	0.00
Crossing Guard	S	2.00	2.00	2.00	0.00	0.00	0.00
Crossing Guard	P	0.00	0.00	0.00	1.00	1.00	0.00
TOTALS FOR POLICE DEPARTMENT		43.00	41.00	43.00	41.00	42.00	1.00

Communications

Expenditure Detail:

Account Number and Description	Actual FY 2012	Original Budget FY 2013	Revised Estimate FY 2013	Proposed Budget FY 2014	Net Change From FY 2013 Original Bud	% Change From FY 2013 Original Bud
1003560 911 SYSTEM						
401100 FULL-TIME SALARIES AND WAGES	211,406	204,533	216,804	254,792	50,259	24.57%
401200 OVERTIME	4,132	6,500	6,500	6,500	0	0.00%
401300 PART-TIME WAGES	0	29,220	29,220	0	-29,220	-100.00%
402100 FICA TAX	16,034	18,378	19,316	19,985	1,607	8.74%
402210 RETIREMENT-VRS	28,883	37,245	28,640	33,658	-3,587	-9.63%
402211 VRS RETIREE HEALTH INSURANCE	572	593	629	739	146	24.62%
402300 HOSPITAL/MEDICAL INSURANCE	49,319	50,496	50,496	59,804	9,308	18.43%
402400 GROUP LIFE INSURANCE	572	2,700	2,862	3,032	332	12.30%
402600 UNEMPLOYMENT PAYMENTS	8,496	5,000	0	0	-5,000	-100.00%
402700 WORKERS' COMP INSURANCE	236	272	286	271	-1	-0.37%
403110 PAYMENTS FOR MEDICAL SERVICES	0	0	75	0	0	0.00%
403320 MAINTENANCE SERVICE CONTRACTS	32,601	60,645	69,837	69,837	9,192	15.16%
404500 RISK MANAGEMENT	2,380	3,775	5,082	5,082	1,307	34.62%
405110 ELECTRICAL SERVICE	264	0	0	0	0	0.00%
405140 SOLID WASTE SERVICES	85	0	0	0	0	0.00%
405230 TELECOMMUNICATIONS	66,104	62,000	62,000	62,000	0	0.00%
405420 LEASE/RENT OF BUILDINGS	1,000	0	0	0	0	0.00%
405540 CONFERENCES AND EDUCATION	0	0	35	0	0	0.00%
408103 COMMUNICATIONS EQUIPMENT	1,166	7,000	7,000	46,000	39,000	557.14%
Total for Department	425,224	488,357	498,782	561,700	73,343	15.02%

Communications

Personnel Summary:

Position Title	(F) Full-time	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Increase (Decrease)
	(P) Part-time (S) Seasonal						
COMMUNICATIONS CENTER							
Public Safety Answering Point Director	F	0.00	0.00	0.00	0.00	0.00	0.00
Senior Communications Officer	F	2.00	2.00	0.00	0.00	0.00	0.00
Communications Officer	F	6.00	6.00	5.00	7.00	8.00	1.00
Communications Officer	P	0.00	0.00	2.00	2.00	0.00	(2.00)
TOTALS FOR COMMUNICATIONS CENTER		8.00	8.00	7.00	9.00	8.00	1.00

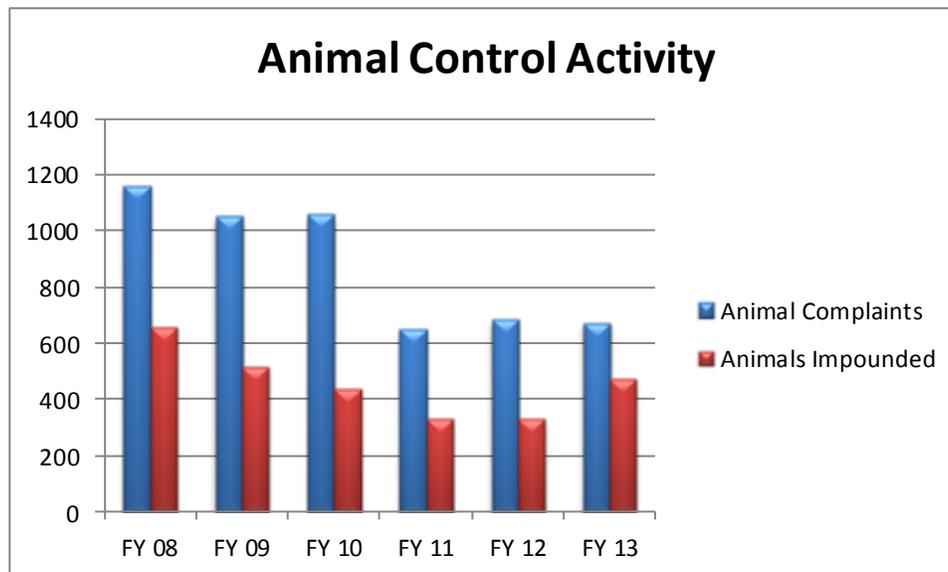
Police (Cont'd)

Animal Control Expenditure Detail:

Account Number and Description		Actual FY 2012	Original Budget FY 2013	Revised Estimate FY 2013	Proposed Budget FY 2014	Net Change From FY 2013 Original Bud	% Change From FY 2013 Original Bud
1003510	ANIMAL CONTROL						
401100	FULL-TIME SALARIES AND WAGES	32,081	32,214	34,147	35,113	2,899	9.00%
401200	OVERTIME	6,738	6,500	6,500	6,500	0	0.00%
401300	PART-TIME WAGES	9,097	8,926	8,926	17,674	8,748	98.01%
402100	FICA TAX	3,636	3,644	3,792	4,535	891	24.45%
402210	RETIREMENT-VRS	4,426	5,866	4,511	4,638	-1,228	-20.93%
402211	VRS RETIREE HEALTH INSURANCE	88	93	99	102	9	9.68%
402300	HOSPITAL/MEDICAL INSURANCE	7,123	6,948	6,948	7,144	196	2.82%
402400	GROUP LIFE INSURANCE	88	425	451	418	-7	-1.65%
402700	WORKERS' COMP INSURANCE	486	561	584	630	69	12.30%
403110	PAYMENTS FOR MEDICAL SERVICES	0	100	100	100	0	0.00%
403170	OTHER PROFESSIONAL SERVICES	5,435	10,000	13,212	10,000	0	0.00%
403310	REPAIRS & MAINTENANCE SERVICES	0	0	0	2,500	2,500	0.00%
404200	INTERNAL SERVICE - AUTOMOTIVE	2,158	2,412	2,235	2,424	12	0.50%
404500	RISK MANAGEMENT	1,422	1,482	1,331	1,331	-151	-10.19%
405110	ELECTRICAL SERVICE	11,875	18,000	18,000	18,000	0	0.00%
405130	WATER/WASTEWATER SERVICE	980	1,000	1,400	1,000	0	0.00%
405140	SOLID WASTE SERVICES	888	888	880	888	0	0.00%
405698	PAYMENTS TO NON-PROFITS	0	0	0	2,775	2,775	0.00%
406002	FOOD SUPPLIES AND FOOD SERVICE	1,268	2,000	2,000	2,000	0	0.00%
406003	AGRICULTURAL SUPPLIES	0	0	0	0	0	0.00%
406004	MEDICAL AND LABRATORY SUPPLIES	3,824	4,000	4,000	4,000	0	0.00%
406005	JANITORIAL SUPPLIES	1,628	850	1,100	850	0	0.00%
406014	OTHER OPERATING SUPPLIES	719	420	501	420	0	0.00%
406017	TOOLS	363	0	0	0	0	0.00%
Total for Department		94,321	106,329	110,722	123,042	16,713	15.72%

Animal Control Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Increase (Decrease)
ANIMAL CONTROL							
Animal Control	P	0.00	0.00	1.00	1.00	2.00	1.00
Animal Control Officer	F	2.00	2.00	1.00	1.00	1.00	0.00
TOTALS FOR ANIMAL CONTROL		2.00	2.00	2.00	2.00	3.00	1.00



Police (Cont'd)

Police Building Expenditure Detail:

Account Number and Description	Actual FY 2012	Original Budget FY 2013	Revised Estimate FY 2013	Proposed Budget FY 2014	Net Change From FY 2013 Original Bud	% Change From FY 2013 Original Bud
1004321 POLICE BUILDING						
402700 WORKERS' COMP INSURANCE	228	0	0	0	0	0.00%
403140 ENGINEERING & ARCHITECTURAL	1,000	0	0	0	0	0.00%
403310 REPAIRS & MAINTENANCE SERVICES	103	0	0	0	0	0.00%
404500 RISK MANAGEMENT	890	1,492	873	0	-1,492	-100.00%
405110 ELECTRICAL SERVICE	4,438	0	1,700	0	0	0.00%
405120 HEATING SERVICE	78	0	0	0	0	0.00%
405130 WATER/WASTEWATER SERVICE	179	0	0	0	0	0.00%
Total for Department	6,916	1,492	2,573	0	-1,492	-100.00%

Police Building Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Increase (Decrease)
POLICE PUBLIC SAFETY BUILDING							
Custodial Worker	P	1.00	1.00	1.00	1.00	1.00	0.00
TOTALS FOR POLICE PUBLIC SAFETY BUILDING		1.00	1.00	1.00	1.00	1.00	0.00



Fire

Description:

The Radford City Fire department's mission is to protect the lives and property of the citizens, visitors, RU students and staff from the effects of fire, natural, and manmade disasters as well as hazardous materials exposures. The department operates from a single location in the City at 1500 Wadsworth Street. There are currently three first line pumpers, one aerial unit, and one quick attack pumper available for fire and rescue operations. The department's fleet also consists of two rescue boats, a dive van for water rescues, as well as the New River Valley Regional Haz-Mat Response Team is housed here to help minimize the environmental effects of Haz-mat spills here in the City of Radford and surrounding counties and towns. The department employs 11 full time firefighters who are supplemented by 20 volunteers. Without the dependable availability of these volunteers the City would need significant additional full-time staff. Out of these 31 members we have 13 Fire Instructors through the Virginia Department of Fire Programs, 7 certified rescue divers, and 13 swift water rescue technicians. The fire department's Fire Inspector/Rental Inspector Division currently has Two (2) certified Fire Inspectors and one (1) Rental/Fire Inspector. The department answered a total of 598 calls of service and performed 318 fire/rental inspections.

Significant Accomplishments FY 2013:

Community Relations:

- Installed smoke alarms throughout the City
- Held our 1st annual Raffle and prizes were announced at our Christmas Dinner
- Held a Letter Drive that was sent to every resident within the City
- Added (5) Five new Volunteers to the departments Roster
- Submitted ISO paperwork for review
- The Department will continue to educate the citizens of Radford about Disaster planning and will continue to work with FEMA and VDEM with Disaster Recovery Reimbursements for the City

Fire Prevention:

Each year for fire preventions we visit our area schools and child care facilities where we deliver fire prevention talks and materials to all school age kids, which are listed as follows...

- Radford Child Care
- Radford Head Start
- Central United Methodist Pre-School
- The Rock Club
- Grades K thru 5 at McHarg Elementary School
- Purchased \$1,000.00 of fire prevention materials
- Ordered a new Sparky the Dog Robot with Donations made to the Department this addition will greatly improve our fire Prevention with our school age kids and kids at heart

Training:

- All Members of the Hazardous Materials Team received their 24 hours of required training for 2012
- Four (4) members received Hazardous Materials Technician Training conducted by Virginia Department of Emergency Management

Fire Department (Cont'd)

- Collectively the Fire Department as a whole has logged 1450 hours of training in different areas to update or continue their education
- All paid members recertified in the use of Project Lifesaver
- Four (4) Members received their Fire Officer I Certification through the Virginia Department of Fire Programs
- Two (2) Members received their Advance Tactical and Control for their Hazardous Materials Specialist Certification

Fire Apparatus, Building and Grounds:

- Tested all ground ladders and performance tested aerial 5 per NFPA requirements
- Had all pumps tested per ISO and NFPA standards
- Tested all fire hose per ISO and NFPA standards
- Painted fire hydrants per NFPA and ISO standards

Grants

The following grants were applied for:

- Assistants to Firefighters Grant in the spring of 2012 for Extrication Equipment
- Fire Prevention and Safety Grant for fire prevention materials
- Virginia Department of Emergency Management and received an award in July 2012 for \$28,000.00
- SAFER grant for three (3) personnel to be added to the staffing to meet minimum NFPA and OSHA staffing requirements

Goals & Objectives FY 2014

Community Relations

- Continue to serve the citizens of Radford with the most up to date equipment and training
- Continuing a Facebook page so the public could be updated on fire department news and future events
- Continue to install free smoke alarms and change batteries in smoke alarms in homes in the City of Radford
- Continue to serve the citizens of Radford like their part of our own family
- Continue to invite the public to the fire department to see the equipment and facilities to help them better understand what we actually do to combat fires and emergencies in the City of Radford
- Continue to use the sign at the fire department to advise the public of upcoming events and monthly safety messages at the station
- Continue to be a role model for surrounding fire departments
- Continue to promote Project Lifesaver to the public and provide monthly service checks on equipment and batteries to current customers

Fire Department (Cont'd)

Fire Prevention

- Continue to educate the public in fire safety and prevention classes
- Continue to educate the kids in our school system, Day cares, and head start programs in fire safety and prevention with classes throughout the school year

Training

- Take Department of Fire Programs classes to better prepare us for tomorrow's fires and emergencies
- Continue to do in-house training with paid staff and volunteers
- Continue to get up to date training thru NIMS to comply with Homeland Security Department
- Continue to update our training on Hazardous Materials to keep our technician certifications current with the State of Virginia
- Continue to have members update their Fire Inspector Training and Rental Inspector training on an annual basis

Fire Apparatus

- Continue to update equipment on vehicles to comply with NFPA and ISO standards
- Continue to perform fire pump test to comply with NFPA and ISO standards
- Continue to perform tests on aerial 5 and all ground ladders to comply with NFPA and ISO standards
- Continue to test all fire hose to comply with NFPA and ISO standards

Grants

- Continue to apply for the Assistance to Firefighters grant in the spring of the year (FEMA)
- Apply for a Fire Prevention and Safety grant in the fall of the year
- Apply for a Mini training grant thru Virginia Department of Fire Programs in the fall of the year
- Continue to apply for grants that will benefit the City of Radford and the Radford Fire Department in the purchase of equipment and or station items

Safety

- Continue to operate all City owned vehicles in a safe manner
- Continue to promote safety on and off the job to kept insurance premiums to a minimum
- Continue to kept all equipment and vehicles in good working order to minimize the risk of failure
- Continue to stress safety on all fires, training excises and classes

Communications

- Hold monthly meetings with paid staff and volunteers
- Continue to have an open door policy with all members from firefighters to officers and the general public
- Continue to have a great working relationship with the Police Department and EMS within the City and surrounding counties

Fire Department (Cont'd)

Performance / Workload Measures:

	2008	2009	2010	2011	2012
Total response calls	685	880	795	955	980
Property Losses (in thousands)	232	489	1,577	257	87
Brush/Grass Fires	8	4	4	5	16
Dumpster Fire	17	32	18	65	62
Furniture Fire	0	4	0	0	0
Kitchen Fire	0	10	3	12	6
Mulch Fire	1	0	2	0	0
Refuse Fire	12	14	20	9	13
Vehicle Fire	8	4	3	6	6
Structure Fire	10	11	8	14	7
Accident	53	48	42	44	55
Animal Rescue	4	1	1	2	1
Assist EMS	11	17	22	20	38
Assist P D	9	12	18	17	16
Assist Public Works	0	7	0	0	0
Bomb Scare	2	0	1	1	1
Cancelled Enroute	1	1	29	62	69
Carbon Monoxide Call	10	22	21	14	19
Control Burn	2	7	2	5	8
Electrical Arching/Short	8	5	10	0	14
Elevator Call	0	2	0	0	2
EMS Second Calls	48	52	56	60	55
Extrication	4	1	1	3	7
False Alarm	7	12	63	-	19
Fire Alarm	13	18	17	44	24
Fire Inspections	288	299	173	177	160
Rental Inspections	-	132	74	120	158
Furnace Malfunction	0	0	0	0	0
Gas Rupture/Gas Scare	12	10	1	13	6
Good Intent Call	1	0	1	4	4
Hazardous Materials Call	6	6	16	7	11
Lighting Strike	1	0	0	0	0
Mutual Aid	0	1	1	1	1
Person in Distress	0	1	1	0	0
Public Service Incidents	1	29	26	38	54
Rescue Call	1	0	0	0	0
Search	9	2	1	0	7
Service Calls	105	79	140	201	115
Smoke Scare/Removal	16	14	15	7	26
Water Rescue	3	3	5	4	0
System Malfunction	6	19	0	0	0
Station Tour	6	1	0	*	*
Install smoke alarms	*	*	*	*	*

* Included in service calls

Fire Department (Cont'd)

Significant Changes for FY 2014:

- Increase in training related costs

Expenditure Detail:

Account Number and Description		Actual FY 2012	Original Budget FY 2013	Revised Estimate FY 2013	Proposed Budget FY 2014	Net Change From FY 2013 Original Bud	% Change From FY 2013 Original Bud
1003210	FIRE DEPARTMENT						
401100	FULL-TIME SALARIES AND WAGES	428,658	424,198	449,650	462,375	38,177	9.00%
401200	OVERTIME	11,101	14,000	14,000	14,000	0	0.00%
402100	FICA TAX	31,871	33,522	35,470	36,441	2,919	8.71%
402210	RETIREMENT-VRS	58,275	77,246	59,399	61,080	-16,166	-20.93%
402211	VRS RETIREE HEALTH INSURANCE	1,152	1,230	1,304	1,341	111	9.02%
402250	FIRE VOLUNTEERS' PENSION	16,043	3,550	3,550	3,550	0	0.00%
402300	HOSPITAL/MEDICAL INSURANCE	73,203	80,148	80,148	87,236	7,088	8.84%
402400	GROUP LIFE INSURANCE	1,153	5,599	5,936	5,502	-97	-1.73%
402410	VRS-LINE OF DUTY ACT	3,508	7,705	7,468	8,221	516	6.70%
402700	WORKERS' COMP INSURANCE	16,629	17,471	18,490	17,138	-333	-1.91%
403110	PAYMENTS FOR MEDICAL SERVICES	95	900	300	400	-500	-55.56%
403310	REPAIRS & MAINTENANCE SERVICES	4,771	5,500	5,500	5,500	0	0.00%
403320	MAINTENANCE SERVICE CONTRACTS	8,919	9,930	8,700	9,930	0	0.00%
403500	PRINTING AND BINDING	56	300	60	300	0	0.00%
403600	ADVERTISING	244	400	0	0	-400	-100.00%
403700	LAUNDRY & DRY CLEANING	0	50	50	50	0	0.00%
404200	INTERNAL SERVICE - AUTOMOTIVE	32,402	32,144	28,183	30,571	-1,573	-4.89%
404400	CENTRAL COPIER	8	0	0	0	0	0.00%
404500	RISK MANAGEMENT	14,801	14,670	14,537	14,537	-133	-0.91%
405210	POSTAL SERVICES	135	150	90	150	0	0.00%
405230	TELECOMMUNICATIONS	5,086	5,000	5,200	5,600	600	12.00%
405311	VOLUNTEER FF INSURANCE	5,372	5,500	5,607	5,657	157	2.85%
405540	CONFERENCES AND EDUCATION	7,034	7,500	5,200	14,500	7,000	93.33%
405542	FIREFIGHTER TRAINING	6,397	7,000	5,000	0	-7,000	-100.00%
405810	DUES AND MEMBERSHIPS	823	750	800	750	0	0.00%
405852	VOLUNTEER FF EXPENSES	7,500	7,500	7,500	7,500	0	0.00%
405899	MISCELLANEOUS EXPENSES	103	0	192	0	0	0.00%
406001	OFFICE SUPPLIES	1,392	2,500	2,500	2,500	0	0.00%
406005	JANITORIAL SUPPLIES	1,751	1,800	1,800	1,800	0	0.00%
406011	UNIFORMS	4,872	6,000	6,740	6,740	740	12.33%
406012	BOOKS AND SUBSCRIPTIONS	382	400	610	610	210	52.50%
406014	OTHER OPERATING SUPPLIES	5,525	7,500	7,400	8,000	500	6.67%
406017	TOOLS	569	1,000	800	1,000	0	0.00%
406018	CHEMICALS AND GASES	916	500	500	500	0	0.00%
408102	FURNITURE AND FIXTURES	2,284	2,000	1,800	2,000	0	0.00%
408119	FIREFIGHTER EQUIPMENT	5,342	16,080	17,060	16,080	0	0.00%
Total for Department		758,372	799,743	801,544	831,559	31,816	3.98%

Account Number and Description		Actual FY 2012	Original Budget FY 2013	Revised Estimate FY 2013	Proposed Budget FY 2014	Net Change From FY 2013 Original Bud	% Change From FY 2013 Original Bud
1004332	FIRE DEPARTMENT FACILITY						
403310	REPAIRS & MAINTENANCE SERVICES	1,210	5,000	4,600	5,000	0	0.00%
403320	MAINTENANCE SERVICE CONTRACTS	1,754	1,754	1,754	1,805	51	2.91%
404500	RISK MANAGEMENT	893	344	0	0	-344	-100.00%
405110	ELECTRICAL SERVICE	15,681	17,000	16,200	17,000	0	0.00%
405120	HEATING SERVICE	1,190	2,500	1,900	2,500	0	0.00%
405130	WATER/WASTEWATER SERVICE	1,003	900	1,100	1,150	250	27.78%
405140	SOLID WASTE SERVICES	888	888	888	950	62	6.98%
406007	REPAIR & MAINTENANCE SUPPLIES	5,439	6,500	6,200	6,500	0	0.00%
408101	MACHINERY & EQUIPMENT	10,250	0	0	0	0	0.00%
Total for Department		38,308	34,886	32,642	34,905	19	0.05%

Fire Department (Cont'd)

Account Number and Description	Actual FY 2012	Original Budget FY 2013	Revised Estimate FY 2013	Proposed Budget FY 2014	Net Change From FY 2013 Original Bud	% Change From FY 2013 Original Bud
1003220 NRV REGIONAL HAZMAT RESPONSE						
401811 HAZMAT TECHNICIAN REIMBURSEMENT	11,636	0	8,208	3,396	3,396	0.00%
403110 PAYMENTS FOR MEDICAL SERVICES	2,392	7,500	3,700	6,500	-1,000	-13.33%
403320 MAINTENANCE SERVICE CONTRACTS	1,447	1,000	1,310	1,500	500	50.00%
403850 EMS OPERATION	952	1,000	0	1,000	0	0.00%
404200 INTERNAL SERVICE - AUTOMOTIVE	2,190	4,427	999	1,084	-3,343	-75.51%
404500 RISK MANAGEMENT	3,500	4,573	3,620	3,620	-953	-20.84%
405230 TELECOMMUNICATIONS	0	0	137	900	900	0.00%
405540 CONFERENCES AND EDUCATION	1,938	2,000	2,000	2,000	0	0.00%
406001 OFFICE SUPPLIES	0	0	601	400	400	0.00%
406007 REPAIR & MAINTENANCE SUPPLIES	2,502	2,500	2,500	2,500	0	0.00%
406011 UNIFORMS	277	2,000	1,850	1,850	-150	-7.50%
406012 BOOKS AND SUBSCRIPTIONS	74	0	75	250	250	0.00%
406018 CHEMICALS AND GASES	713	1,500	1,500	1,500	0	0.00%
406029 HAZMAT SUPPLIES	13,371	0	0	0	0	0.00%
408119 FIREFIGHTER EQUIPMENT	1,525	3,500	3,500	3,500	0	0.00%
Total for Department	42,517	30,000	30,000	30,000	0	0.00%

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Increase (Decrease)
FIRE DEPARTMENT							
Fire Chief	F	1.00	1.00	1.00	1.00	1.00	0.00
Captain	F	0.00	0.00	0.00	0.00	0.00	0.00
Fire Engineer/Inspector	F	1.00	1.00	1.00	1.00	1.00	0.00
Fire Engineer/ Rental Inspector	F	1.00	1.00	0.00	0.00	0.00	0.00
Fire Engineer	F	4.00	4.00	5.00	5.00	5.00	0.00
TOTALS FOR FIRE DEPARTMENT		7.00	7.00	7.00	7.00	7.00	0.00



Emergency Medical Services

Description:

Radford Emergency Medical Services (REMS) provides 24-hour emergency medical response 365 days each year. Work is distributed among 8 full time employees who hold EMT-Intermediate EMS certifications or higher and are employed by Carilion Clinic Patient Transportation (CCPT) under its contract with the City. The staffing level has been used for the past 16 years. Between 1,700 and 1,900 calls each year are received, of which about 75% are treated, transported and invoiced for services.

Significant Accomplishments FY 2013:

- Continued to provide the same, high level of service to the citizens of Radford
- Implemented city wide AED maintenance program. With the goal of bringing education and AED units to as many locations throughout the City of Radford as we can.
- Updated all communication equipment to be in compliance with FCC standards of narrow banding and maintain communications between Police, Fire and EMS
- Continued to be active in the community with public relations projects throughout the year
- Maintained national accreditation by the Commission on the Accreditation of Medical Transport Systems (CAMTS)
- Continued to maintain a 98% average of all EMS calls answered with in the City in less than six minutes

Goals & Objectives FY 2014:

- Submit RSAF grant for new Type 1 Ambulance to replace Medic 2. Implement and maintain City AED maintenance program
- Continue to answer calls for assistance in the city limits
- Provide the citizens of Radford the best quality medical care and customer service
- Provide assistance to areas adjacent to the city as outlined in our Mutual Aid agreements

Performance / Workload Measures:

	FY08	FY09	FY10	FY11	FY12
Number of calls responded to	1,790	1,921	1,724	1,861	1,885

Significant Changes FY 2014:

- 11% increase in cost of EMS operations and a new ambulance required

Emergency Medical Services (Cont'd)

Expenditure Detail:

Account Number and Description	Actual FY 2012	Original Budget FY 2013	Revised Estimate FY 2013	Proposed Budget FY 2014	Net Change From FY 2013 Original Bud	% Change From FY 2013 Original Bud
1003230 AMBULANCE & RESCUE SERVICE						
403170 OTHER PROFESSIONAL SERVICES	9,368	0	37,300	40,000	40,000	0.00%
403850 EMS OPERATION	700,000	665,000	700,000	735,000	70,000	10.53%
404500 RISK MANAGEMENT	2,460	2,550	102	102	-2,448	-96.00%
405110 ELECTRICAL SERVICE	7,451	7,000	7,500	7,000	0	0.00%
405130 WATER/WASTEWATER SERVICE	800	950	810	900	-50	-5.26%
405140 SOLID WASTE SERVICES	204	204	204	204	0	0.00%
405420 LEASE/RENT OF BUILDINGS	1,491	1,500	1,500	1,500	0	0.00%
405810 DUES AND MEMBERSHIPS	0	0	532	0	0	0.00%
408101 MACHINERY & EQUIPMENT	0	0	20,045	0	0	0.00%
408103 COMMUNICATIONS EQUIPMENT	0	0	2,850	0	0	0.00%
408105 MOTOR VEHICLES & EQUIPMENT	0	0	0	158,000	158,000	0.00%
Total for Department	721,774	677,204	770,843	942,706	265,502	39.21%



Regional Jail Juvenile Detention

Description:

The New River Valley Regional Jail is a regional corrections facility that was constructed and occupied in 1998 by Montgomery, Pulaski, Floyd, Giles, Bland, Wythe, Carroll, and Grayson Counties and the City of Radford. It is designed to house 350 inmates, both male and female.

The State of Virginia reimburses the jail for corrections officer's salaries and together with a per diem fees paid by the 8 participating jurisdictions funded. The Jail Authority, which is the governing body of the facility, consists of one representative plus the Sheriff from each of the 8 political jurisdictions.

Juvenile detention is provided at a regional facility partially owned by the City of Radford along with other jurisdictions in the New River Valley. The home is operated by a board composed of members appointed by participating jurisdictions. Localities are assessed fees based on the number of prisoner days utilized by each jurisdiction.

Significant Changes for FY 2014:

- Service cost in both facilities increased due to cost increase and facility use

Expenditure Detail:

Account Number and Description		Actual FY 2012	Original Budget FY 2013	Revised Estimate FY 2013	Proposed Budget FY 2014	Net Change From FY 2013 Original Bud	% Change From FY 2013 Original Bud
1003320	REGIONAL JAIL						
403800	SERVICE FROM OTHER GOVERNMENT:	544,609	571,000	662,650	662,650	91,650	16.05%
	Total for Department	544,609	571,000	662,650	662,650	91,650	16.05%

Account Number and Description		Actual FY 2012	Original Budget FY 2013	Revised Estimate FY 2013	Proposed Budget FY 2014	Net Change From FY 2013 Original Bud	% Change From FY 2013 Original Bud
1003321	JUVENILE DETENTION HOME						
405606	NRV JUVENILE DETENTION HOME	36,082	18,766	18,766	23,895	5,129	27.33%
	Total for Department	36,082	18,766	18,766	23,895	5,129	27.33%

Building Official Code Enforcement

Description:

The Building Official of the City is responsible for issuing building permits and for inspection of buildings under construction or renovation. The official is certified by the State of Virginia and holds education credentials issued by the State. Operations of the office also include certain elements of code enforcement that are not addressed as police functions. The Code Enforcement Officer enforces uniform standards within the City for garbage and rubbish, litter and weed control, nuisances and inoperative motor vehicles. He also assists the building official with building inspections and compliance of the USBC and ICC codes.



Significant Accomplishments FY 2013:

- Continued state mandated code training
- Continued to represent the City of Radford at Region II VBCOA and state level meetings

Goals & Objectives FY 2014:

- Continue state mandated code training
- Implement 2009 USBC and International Code Council Building Codes, including 2009 International Energy Conservation Code
- Continue to represent the City of Radford at Region II VBCOA and state level meetings
- Re-evaluate building permit fee schedule
- Increase in-house and customer use of paperless communication
- Update Building Officials web page on City web site for easier access
- Continue green initiatives with vehicle usage

Building Official Code Enforcement (Cont'd)

Performance / Workload Measures:

	FY08	FY09	FY10	FY11	FY12	FY13
Building Official:						
New Dwellings	14	10	13	8	13	13
Electrical and plumbing permits issued	73	50	115	105	95	86
New Apartments	1	2	23	35	-	-
Demolition Permits	11	9	10	6	7	5
New Commercial Buildings	1	1	7	4	3	2
Sign Permits	4	7	12	9	5	8
Value of permits issued (in thousands \$)	21,804	23,660	18,465	8,418	10,543	7,908
Site Plans Reviewed	8	12	6	7		-
Building Inspections	-	-	-	-	888	719
Code Enforcement:						
Junk Car complaints (Letters Sent)	124	57	37	32	35	23
Junk Cars - resolved	62	57	37	32	35	23
Weed Lot Complaints (Letters Sent)	34	45	51	35	65	21
Weed Lots - Resolved	34	45	51	35	65	21
Litter & Debris Complaints (Letters Sent)	40	47	33	27	28	23
Litter & Debris - Resolved	40	47	33	27	28	23
Defective Dumpsters	3	1	-	-	-	-
Defective Dumpsters - Resolved	3	1	-	-	-	-
Certified Notice Letters Sent	170	154	121	94	128	67
Court Action on Violations	5	7	2	3	-	1
Training Meetings with Key Groups	6	7	6	6	-	5
Appliances Removed	5	1	-	-	-	-
Code Inspections	-	-	-	-	-	-
Building Office:						
Property Maintenance Code Inspections	265	0	231	219	260	207
Phone Calls Received	2,859	2,675	2,792	2,475	2,558	2,219
Customer Office Visits	1,561	1,424	1,349	1,108	729	506
Building Permits	199	175	139	248	225	199

Note: Prior to 2013, all data based on calendar year.

Significant Changes for FY 2014:

- No significant changes

Building Official Code Enforcement (Cont'd)

Expenditure Detail:

Account Number and Description		Actual FY 2012	Original Budget FY 2013	Revised Estimate FY 2013	Proposed Budget FY 2014	Net Change From FY 2013 Original Bud	% Change From FY 2013 Original Bud
1003410	BUILDING INSPECTOR						
401100	FULL-TIME SALARIES AND WAGES	65,756	66,460	70,448	72,441	5,981	9.00%
402100	FICA TAX	4,629	5,084	5,389	5,542	458	9.01%
402210	RETIREMENT-VRS	9,130	12,102	9,306	9,570	-2,532	-20.92%
402211	VRS RETIREE HEALTH INSURANCE	181	193	204	210	17	8.81%
402300	HOSPITAL/MEDICAL INSURANCE	7,744	8,808	8,808	7,144	-1,664	-18.89%
402400	GROUP LIFE INSURANCE	181	877	930	862	-15	-1.71%
402700	WORKERS' COMP INSURANCE	881	916	971	901	-15	-1.64%
403500	PRINTING AND BINDING	0	50	50	50	0	0.00%
404200	INTERNAL SERVICE - AUTOMOTIVE	715	954	1,884	2,044	1,090	114.26%
404400	CENTRAL COPIER	16	50	50	50	0	0.00%
404500	RISK MANAGEMENT	772	804	724	724	-80	-9.95%
405210	POSTAL SERVICES	11	50	50	50	0	0.00%
405230	TELECOMMUNICATIONS	1,080	1,100	1,100	1,100	0	0.00%
405540	CONFERENCES AND EDUCATION	312	1,600	1,600	1,600	0	0.00%
405626	PAYMENTS TO VA HCD	717	650	650	650	0	0.00%
405810	DUES AND MEMBERSHIPS	110	75	75	75	0	0.00%
406001	OFFICE SUPPLIES	220	200	200	200	0	0.00%
406012	BOOKS AND SUBSCRIPTIONS	39	500	500	500	0	0.00%
406014	OTHER OPERATING SUPPLIES	178	0	31	0	0	0.00%
Total for Department		92,672	100,473	102,970	103,713	3,240	3.22%

Account Number and Description		Actual FY 2012	Original Budget FY 2013	Revised Estimate FY 2013	Proposed Budget FY 2014	Net Change From FY 2013 Original Bud	% Change From FY 2013 Original Bud
1003440	CODE ENFORCEMENT						
401100	FULL-TIME SALARIES AND WAGES	42,239	42,471	45,019	46,294	3,823	9.00%
402100	FICA TAX	3,035	3,249	3,444	3,541	292	8.99%
402210	RETIREMENT-VRS	5,835	7,734	5,947	6,115	-1,619	-20.93%
402211	VRS RETIREE HEALTH INSURANCE	115	123	131	134	11	8.94%
402300	HOSPITAL/MEDICAL INSURANCE	5,965	6,948	6,948	7,144	196	2.82%
402400	GROUP LIFE INSURANCE	115	561	594	551	-10	-1.78%
402700	WORKERS' COMP INSURANCE	563	586	621	576	-10	-1.71%
402830	FLEXIBLE SPENDING ACCOUNT	57	57	57	57	0	0.00%
403170	OTHER PROFESSIONAL SERVICES	2,655	1,000	2,000	1,000	0	0.00%
403500	PRINTING AND BINDING	0	50	0	0	-50	-100.00%
404200	INTERNAL SERVICE - AUTOMOTIVE	1,051	1,285	1,042	1,130	-155	-12.06%
404400	CENTRAL COPIER	45	150	150	150	0	0.00%
404500	RISK MANAGEMENT	749	357	696	696	339	94.96%
405210	POSTAL SERVICES	659	500	500	500	0	0.00%
405230	TELECOMMUNICATIONS	563	700	700	700	0	0.00%
405540	CONFERENCES AND EDUCATION	591	700	700	700	0	0.00%
405810	DUES AND MEMBERSHIPS	0	35	25	35	0	0.00%
406001	OFFICE SUPPLIES	141	100	100	100	0	0.00%
406012	BOOKS AND SUBSCRIPTIONS	0	100	100	100	0	0.00%
Total for Department		64,379	66,706	68,774	69,523	2,817	4.22%

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Increase (Decrease)
BUILDING OFFICIAL							
Building Official	F	1.00	1.00	1.00	1.00	1.00	0.00
TOTALS FOR BUILDING OFFICIAL		1.00	1.00	1.00	1.00	1.00	0.00

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Increase (Decrease)
CODE ENFORCEMENT OFFICER							
Code Enforcement/Assistant Building Official	F	1.00	1.00	1.00	1.00	1.00	0.00
TOTALS FOR CODE ENFORCEMENT OFFICER		1.00	1.00	1.00	1.00	1.00	0.00

Engineering

Description:

The City Engineer's office is responsible for the design and planning of maintenance and improvement activities on public right-of-ways. The office is responsible for maintaining the official tax parcel identification map, assigns and maintains the City's address system, coordinates transportation planning and construction activities, also maintains communications with the Virginia Department of Transportation on related matters and coordinates activities with the public works and utility departments as directed. The office also provides site plan review activities on proposed site development plans with regard to transportation, storm drainage management, and right-of-way and easement matters.

Significant Accomplishments FY 2013:

- Assured that all contact with the department reflected a professional approach in assisting the community to achieve its development objectives
 - Provided continued emphasis for prompt and exceptional customer service
 - Provided contact/feedback with contractors/developers on projects
- Continued emphasis on effective communications with constituents on Soil Erosion and Sediment Control project reviews and inspections
- Assured that planning for transportation systems kept pace with development and met design standards established by the City and State
 - Completed engineering design phase on VDOT urban construction project
 - Prepared project, obtained approval for and coordinated bidding of major arterial improvement project along Second Avenue and Park Road
- Completed successful administration of initial Transit system start up grants and oversight of operation.
- Supported improvements to the City's infrastructure
 - Began audit of water distribution system map in preparation for system hydraulic study.
 - Continued to provide design assistance to City departments
 - Continued to assist GIS effort with inventory and mapping of drainage, water and sanitary sewer facilities

Goals & Objectives FY 2014:

- Continue emphasis on professional contact with the department and proactive management of community development objectives
- Maintain efforts on professional and effective contact and feedback with contractors/developers.
 - Sustain efforts in assisting the Community to achieve its goals
 - Provide continued emphasis for prompt and exceptional customer service
 - Improve Erosion and Sediment Control Program reporting and record keeping corresponding with new Virginia E&S Regulation requirements
- Coordinate development of Transit Demand Plan for Transit system as required by DRPT.
- Manage re-construction of major arterial and bikeway improvements along Second Avenue - Park Road Safe Routes To School Improvement Project
- Begin design phase of new major urban route between Tyler Ave. & East Main Street
- Continue integrated planning of transportation and transit systems on regional basis
- Provide City wide infrastructure support

Engineering (Cont'd)

- Document and Report maintenance and improvement activities occurring in different departments
- Complete water distribution system hydraulic study
- Complete application to DEQ for SM4 stormwater permit under new regulations
- Continue to provide design assistance to city departments
- Improve integration of City wide improvements into record files
- Continue development of cross-referenced file system for city infrastructure

Performance / Workload Measures:

	FY08	FY09	FY10	FY11	FY12
Land disturbing permits issued	10	16	27	12	13
Right-of-Way permits issued	22	24	26	27	33
VDOT Urban Program Improvement Projects	3	3	2	2	2
Site Plans Reviewed	20	18	12	9	10
Responses to Citizen Requests	1,560	1,560	1,560	1,560	1,560

Significant Changes for FY 2014:

- Office supplies increased

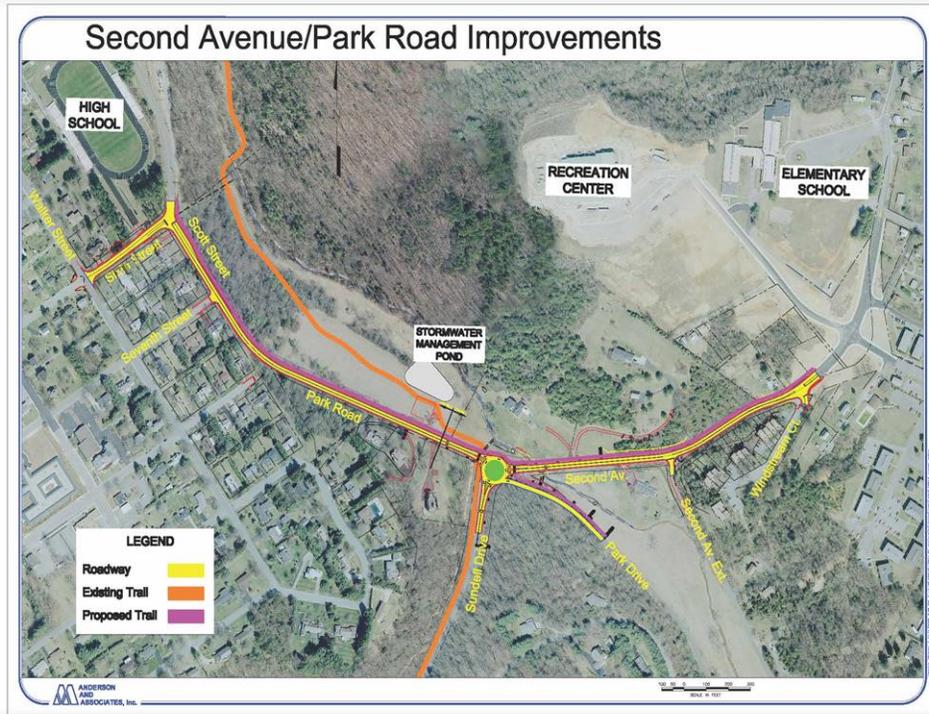
Expenditure Detail

Account Number and Description	Actual FY 2012	Original Budget FY 2013	Revised Estimate FY 2013	Proposed Budget FY 2014	Net Change From FY 2013 Original Bud	% Change From FY 2013 Original Bud
1004110 GENERAL ENGINEERING						
401100 FULL-TIME SALARIES AND WAGES	109,968	111,049	117,712	121,044	9,995	9.00%
402100 FICA TAX	8,408	8,495	9,005	9,259	764	8.99%
402210 RETIREMENT-VRS	15,256	20,222	15,550	15,990	-4,232	-20.93%
402211 VRS RETIREE HEALTH INSURANCE	302	322	341	351	29	9.01%
402300 HOSPITAL/MEDICAL INSURANCE	13,088	13,896	13,896	14,288	392	2.82%
402400 GROUP LIFE INSURANCE	302	1,466	1,554	1,440	-26	-1.77%
402700 WORKERS' COMP INSURANCE	1,472	1,531	1,623	1,506	-25	-1.63%
403140 ENGINEERING & ARCHITECTURAL	0	2,500	500	2,500	0	0.00%
404200 INTERNAL SERVICE - AUTOMOTIVE	2,425	3,269	4,410	4,784	1,515	46.34%
404400 CENTRAL COPIER	168	400	400	400	0	0.00%
404500 RISK MANAGEMENT	1,551	1,616	1,469	1,469	-147	-9.10%
405210 POSTAL SERVICES	165	250	250	250	0	0.00%
405230 TELECOMMUNICATIONS	1,083	1,100	1,100	1,100	0	0.00%
405540 CONFERENCES AND EDUCATION	0	500	500	500	0	0.00%
405810 DUES AND MEMBERSHIPS	305	335	335	335	0	0.00%
406001 OFFICE SUPPLIES	1,627	1,500	2,500	3,600	2,100	140.00%
406012 BOOKS AND SUBSCRIPTIONS	25	50	50	50	0	0.00%
408107 COMPUTER EQUIPMENT & SOFTWARE	0	0	0	1,000	1,000	0.00%
Total for Department	156,143	168,501	171,195	179,866	11,365	6.74%

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Increase (Decrease)
GENERAL ENGINEERING ADMINISTRATION							
Civil Engineer	F	1.00	1.00	1.00	1.00	1.00	0.00
Engineering Technician	F	1.00	1.00	1.00	1.00	1.00	0.00
TOTALS FOR GENERAL ENGINEERING ADMINISTRATION		2.00	2.00	2.00	2.00	2.00	0.00

Engineering (Cont'd)



General Property Maintenance

Description:

The City uses and maintains certain properties that are not allocable to any specific department. This includes the courthouse and constitutional offices on Second Street, administration offices on Robertson Street and municipal public parking lots.

Significant Accomplishments FY 2013:

- Continued to improve energy conservation measures in the Municipal Building
- Inmate labor used to significantly reduce maintenance expenses
- Provided resources for utilities, repairs and upkeep of the Municipal & Public Safety Buildings
- Continued to provide resources for public parking through leases on private property

Goals & Objectives FY 2014:

- Continue to implement green energy saving measures for Municipal Building
- Continue to provide resources for utilities, repairs and upkeep of the Municipal & Public Safety Buildings

Significant Changes for FY 2014:

- Parking lot lease for “Depot Lot” East Main Street budgeted at \$13,000

Expenditure Detail:

Account Number and Description	Actual FY 2012	Original Budget FY 2013	Revised Estimate FY 2013	Proposed Budget FY 2014	Net Change From FY 2013 Original Bud	% Change From FY 2013 Original Bud
1004320 MUNICIPAL BUILDING/COURTHOUSE						
401300 PART-TIME WAGES	0	0	449	0	0	0.00%
402100 FICA TAX	0	0	34	0	0	0.00%
403141 CONSTRUCTION CONTRACTS	36,473	0	0	0	0	0.00%
403310 REPAIRS & MAINTENANCE SERVICES	18,382	7,500	15,198	7,500	0	0.00%
403320 MAINTENANCE SERVICE CONTRACTS	9,711	10,000	10,000	10,000	0	0.00%
403330 PROFESSIONAL CLEANING CONTRACT	9,518	10,000	0	10,000	0	0.00%
404500 RISK MANAGEMENT	1,668	1,701	1,610	1,610	-91	-5.35%
405110 ELECTRICAL SERVICE	80,470	83,000	83,000	83,000	0	0.00%
405130 WATER/WASTEWATER SERVICE	806	800	800	800	0	0.00%
405140 SOLID WASTE SERVICES	3,528	3,528	3,528	3,528	0	0.00%
406005 JANITORIAL SUPPLIES	2,002	2,000	2,000	3,000	1,000	50.00%
406007 REPAIR & MAINTENANCE SUPPLIES	288	300	1,000	1,800	1,500	500.00%
406014 OTHER OPERATING SUPPLIES	0	0	181	0	0	0.00%
408101 MACHINERY & EQUIPMENT	0	0	587	0	0	0.00%
408102 FURNITURE AND FIXTURES	0	0	10,598	0	0	0.00%
Total for Department	162,846	118,829	128,985	121,238	2,409	2.03%

Account Number and Description	Actual FY 2012	Original Budget FY 2013	Revised Estimate FY 2013	Proposed Budget FY 2014	Net Change From FY 2013 Original Bud	% Change From FY 2013 Original Bud
1004322 OTHER CITY BUILDINGS						
404500 RISK MANAGEMENT	258	0	0	0	0	0.00%
405110 ELECTRICAL SERVICE	1,343	0	0	0	0	0.00%
405130 WATER/WASTEWATER SERVICE	77	0	0	0	0	0.00%
405420 LEASE/RENT OF BUILDINGS	2,547	0	0	0	0	0.00%
Total for Department	4,225	0	0	0	0	0.00%

General Property Maintenance (Cont'd)

Account Number and Description	Actual FY 2012	Original Budget FY 2013	Revised Estimate FY 2013	Proposed Budget FY 2014	Net Change From FY 2013 Original Bud	% Change From FY 2013 Original Bud
1004323 PARKING LOTS						
405430 LEASE/RENT OF LAND	52,780	52,858	54,451	70,174	17,316	32.76%
Total for Department	52,780	52,858	54,451	70,174	17,316	32.76%

Account Number and Description	Actual FY 2012	Original Budget FY 2013	Revised Estimate FY 2013	Proposed Budget FY 2014	Net Change From FY 2013 Original Bud	% Change From FY 2013 Original Bud
1004325 PUBLIC SAFETY BUILDING						
401300 PART-TIME WAGES	3,515	3,092	3,092	3,981	889	28.75%
402100 FICA TAX	253	237	237	305	68	28.69%
402700 WORKERS' COMP INSURANCE	0	64	64	75	11	17.19%
403310 REPAIRS & MAINTENANCE SERVICES	11,440	12,394	12,394	12,394	0	0.00%
403320 MAINTENANCE SERVICE CONTRACTS	2,355	10,700	10,700	10,700	0	0.00%
403330 PROFESSIONAL CLEANING CONTRACT	9,848	12,380	12,380	12,380	0	0.00%
404500 RISK MANAGEMENT	3,799	3,288	3,444	3,444	156	4.74%
405110 ELECTRICAL SERVICE	100,715	98,000	98,000	98,000	0	0.00%
405130 WATER/WASTEWATER SERVICE	3,002	3,100	3,100	3,100	0	0.00%
405140 SOLID WASTE SERVICES	1,078	1,176	1,176	1,176	0	0.00%
406005 JANITORIAL SUPPLIES	1,686	5,000	5,000	5,000	0	0.00%
406008 FUEL	4,858	2,500	2,500	3,500	1,000	40.00%
406014 OTHER OPERATING SUPPLIES	1,994	0	711	0	0	0.00%
408101 MACHINERY & EQUIPMENT	290	0	588	0	0	0.00%
Total for Department	144,832	151,931	153,386	154,055	2,124	1.40%



Public Grounds

Description:

The Public Grounds division of Public Works is responsible for the maintenance, care and landscaping of all Public Grounds including parks and municipal facilities, so they are aesthetically pleasing and functional. This area of Public Works is not eligible for VDOT reimbursement and is supported by the general fund. This division also assists with winter snow removal, special NON-VDOT eligible projects and beautification efforts.

Facilities under the care of the Public Grounds division include:

Bisset Park	John Dobbins Field
Hodge Field	Recreation Building
Sisson Park	Animal Shelter
Sunset Park	Dudley's Landing
Riverview Park	Depot Parking Lot
Haven Heights Park	Norwood Square
Riverside Park	Third Avenue Parking Lot
Veterans Field	Municipal Building
Bikeway/Walkway	Radford City Schools
Public Works	Radford Public Library
Public Safety Building	Median flower and shrub beds
Arnhiem Building	



Significant Accomplishments FY 2013:

- Weekly trimming and mowing along 5 miles of Bikeway/Walkway
- Weekly mowing of 140 acres of Parks and Public Facilities
- Continued annual and perennial planting program
- Continued fertilization program
- Conducted public education on landscaping, design and public projects
- Weekly maintenance of planting beds at public facilities, medians and gateways
- Maintain new sandlot football field at Riverview Park

Goals and Objectives FY 2014:

- Continue to design and install signage and gateways to the City that contain elements that showcase the unique character and assets of Radford
- Seek CDBG funding to increase planting of trees
- Evaluate and improve planting beds at the Gateway at Memorial Bridge
- Continue to maintain all facilities so they are attractive, functional, and robust
- Continue spring flower bulb planting program in medians and beds
- Continue fertilization program
- Maintain gateways and greenway corridors as identified in the Open Space Master Plan
- Research and secure grants to support landscaping projects
- Continue annual and perennial planting plan
- Continue to work with Beautification Commission on improving beds and planting trees along with planning efforts
- Construct separate structure to safely house pesticides and other weed control products

Public Grounds (Cont'd)

Performance / Workload Measures:

	FY08	FY09	FY10	FY11	FY12
Trees Planted	70	63	94	102	35
Trees Maintained	721	780	847	855	870
Median Beds Maintained	44	47	47	48	48
New Median Beds Developed	4	3	0	1	2
Public Parks & Schools maintained (acres)	140	140	142	142	144
Bike trails maintained (miles)	4	4	4	4	4
Public Buildings Maintained	15	15	14	15	15
Hanging Baskets	75	58	0	0	0
Fertilized Beds and Parks (Acres)	70	70	70	71	75
Planting beds designed	4	3	2	0	0

Significant Changes for FY 2014:

- No significant changes.

Expenditure Detail:

Account Number and Description	Actual FY 2012	Original Budget FY 2013	Revised Estimate FY 2013	Proposed Budget FY 2014	Net Change From FY 2013 Original Bud	% Change From FY 2013 Original Bud
1004370 PUBLIC GROUNDS AND PARKS						
401100 FULL-TIME SALARIES AND WAGES	117,386	145,761	154,507	186,392	40,631	27.88%
401200 OVERTIME	8,905	13,000	13,000	13,000	0	0.00%
401302 SEASONAL WAGES	23,086	19,720	19,720	19,720	0	0.00%
402100 FICA TAX	11,121	13,654	14,323	16,642	2,988	21.88%
402210 RETIREMENT-VRS	16,041	26,543	20,410	24,622	-1,921	-7.24%
402211 VRS RETIREE HEALTH INSURANCE	317	423	448	541	118	27.90%
402300 HOSPITAL/MEDICAL INSURANCE	32,226	41,688	41,688	50,008	8,320	19.96%
402400 GROUP LIFE INSURANCE	317	1,924	2,040	2,218	294	15.28%
402600 UNEMPLOYMENT PAYMENTS	1,874	0	0	0	0	0.00%
402700 WORKERS' COMP INSURANCE	9,921	10,668	11,191	11,816	1,148	10.76%
402830 FLEXIBLE SPENDING ACCOUNT	57	57	0	57	0	0.00%
403110 PAYMENTS FOR MEDICAL SERVICES	60	50	400	60	10	20.00%
403310 REPAIRS & MAINTENANCE SERVICES	0	210	210	210	0	0.00%
403320 MAINTENANCE SERVICE CONTRACTS	0	6,500	6,500	6,500	0	0.00%
404200 INTERNAL SERVICE - AUTOMOTIVE	21,866	20,877	15,291	16,587	-4,290	-20.55%
404500 RISK MANAGEMENT	5,055	5,298	5,153	5,153	-145	-2.74%
405540 CONFERENCES AND EDUCATION	0	0	25	0	0	0.00%
406003 AGRICULTURAL SUPPLIES	17,075	15,000	15,000	15,000	0	0.00%
406007 REPAIR & MAINTENANCE SUPPLIES	438	0	0	0	0	0.00%
406011 UNIFORMS	0	500	500	500	0	0.00%
406017 TOOLS	0	500	500	500	0	0.00%
408101 MACHINERY & EQUIPMENT	7,504	0	0	8,600	8,600	0.00%
Total for Department	273,249	322,373	320,906	378,126	55,753	17.29%

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Increase (Decrease)
PUBLIC GROUNDS							
Horticulturist	F	0.00	0.00	0.00	0.00	0.00	0.00
Crew Supervisor	F	1.00	1.00	0.00	0.00	0.00	0.00
Motor Equipment Operator	F	0.00	0.00	1.00	1.00	1.00	0.00
Laborer I	F	1.00	1.00	1.00	1.00	1.00	0.00
Laborer II	F	4.00	4.00	4.00	4.00	5.00	1.00
Intern	S	2.00	2.00	2.00	2.00	2.00	0.00
TOTALS FOR PUBLIC GROUNDS		8.00	8.00	8.00	8.00	9.00	1.00

School Bus Operations

Description:

The City operates five school buses that are mostly used to transport students. The students must purchase a ticket to ride the bus; some students who meet eligibility requirements may ride at subsidized rates.

Significant Accomplishments FY 2013:

- Ensured buses were safe and current with safety specifications

Significant Changes for FY 2014:

- City School Bus operation and related cost moved to City School budget. The City will no longer operate the system

Expenditure Detail:

Account Number and Description	Actual FY 2012	Original Budget FY 2013	Revised Estimate FY 2013	Proposed Budget FY 2014	Net Change From FY 2013 Original Bud	% Change From FY 2013 Original Bud
1006340 SCHOOL BUS OPERATIONS						
404200 INTERNAL SERVICE - AUTOMOTIVE	53,317	60,528	61,218	0	-60,528	-100.00%
404500 RISK MANAGEMENT	4,306	2,311	3,892	0	-2,311	-100.00%
405680 PAYMENTS TO SCHOOL BOARD	70,000	70,000	70,000	0	-70,000	-100.00%
Total for Department	127,623	132,839	135,110	0	-132,839	-100.00%

Social Services

Description:

The Radford City Department of Social Services (RCDSS) is a human services agency consisting of 14 full-time employees and several part-time employees who provide fraud investigation, office support and on-call services. The agency is locally administered by the director of the agency and a board of directors. RCDSS consists of three units, benefit programs, services and office support which provide essential services to the City's most vulnerable citizens and provide services in a fair, equitable and supportive manner. The agency also provides a human services annex which houses New River Valley Community Services, New River Community Action Emergency Services, Comprehensive Services Act/Virginia Juvenile Community Crime Control Act and Job Readiness for VIEW (Virginia Initiative for Employment not Welfare) clients. In addition to managing increasing caseloads, the staff of RCDSS are active members in a number of community partnerships that focus on housing, children, domestic violence, disabled/elderly residents, and food/nutrition and welfare reform. As a small agency, we believe that joining forces with other agencies in the City that share our mission increases resources for all residents and encourages creative problem solving. Radford City DSS is also entering its 5th decade in hosting the Radford Food Pantry which provides non-perishable food and distinguishes itself and an all donation/volunteer program with all donations focused on the provision of food and other grocery items to those who are struggling to make ends meet.

Significant Accomplishments FY 2013:

- The eligibility unit managed 77 TANF cases, 896 food stamps/SNAP cases, 31 VIEW cases and 1,696 Medicaid recipients with 4 Benefits Specialists, a Screener and 1 VIEW specialist.
- In addition to the core benefit programs, 392 households were served through Fuel Assistance and 325 households were served through Cooling Assistance.
- The services unit investigated 160 Child Protective Services and 131 Adult Protective Services cases in the last 12 months. In addition, the agency has managed the care of as many of 31 foster children at one time. All of these programs, as well as, other services are administered by 3 social workers. We have utilized former interns as part-time staff to assist with increasing work demands.
- There were 6 adoptions that were finalized this past year. There are 8 children with pending adoptions this next year.
- Through the Radford Food Pantry 1023 households have been served (315 individuals and 708 families).
- Hired a new Housing Agent/Administrator for the Radford Rental Assistance Program and opened the waiting list. Over 200 applicants applied within a 3 hour time period.
- Completed a comprehensive safety plan for the agency which focused on client confidentiality.

Goals & Objectives FY 2014:

- Explore the development of donation sources for the Radford Food Pantry.
- Prepare staff for the VDSS Customer Portal and other automation changes leading up to the implementation of the Affordable Care Act.
- When possible, incorporate prevention services in to the work of the services unit

Social Services (Cont'd)

Performance / Workload Measures:

	FY08	FY09	FY10	FY11	FY12
Food Stamp Cases	640	870	839	829	874
Temp Assistance to Needy Families	89	76	80	74	85
Medicaid Cases	1,100	1182	1,516	1,538	1350
VA Initiative for Employment	65	60	31	35	44
Service Cases /month	82	57	40	101	105
Child Protective Svc.. Investigations *	155	125	142	140	186
Adult Protective Services *	87	129	56	113	87

Significant Changes for FY 2014:

- No significant changes

Expenditure Detail:

Account Number and Description	Actual FY 2012	Original Budget FY 2013	Revised Estimate FY 2013	Proposed Budget FY 2014	Net Change From FY 2013 Original Bud	% Change From FY 2013 Original Bud
1005311 SOCIAL SERVICES ADMINISTRATION						
401100 FULL-TIME SALARIES AND WAGES	456,721	464,338	496,954	516,680	52,342	11.27%
401200 OVERTIME	1,646	1,000	1,000	1,000	0	0.00%
401300 PART-TIME WAGES	3,789	3,841	20,285	3,948	107	2.79%
401303 ON-CALL SOCIAL WORKERS	14,377	8,640	8,640	8,640	0	0.00%
402100 FICA TAX	35,615	36,554	38,718	40,565	4,011	10.97%
402210 RETIREMENT-VRS	61,679	85,736	65,927	69,109	-16,627	-19.39%
402211 VRS RETIREE HEALTH INSURANCE	1,221	1,365	1,447	1,517	152	11.14%
402300 HOSPITAL/MEDICAL INSURANCE	85,815	93,581	93,581	105,515	11,934	12.75%
402400 GROUP LIFE INSURANCE	1,221	6,215	6,588	6,226	11	0.18%
402600 UNEMPLOYMENT PAYMENTS	-206	0	0	0	0	0.00%
402700 WORKERS' COMP INSURANCE	8,574	3,519	3,730	3,687	168	4.77%
402830 FLEXIBLE SPENDING ACCOUNT	112	114	80	102	-12	-10.53%
403150 LEGAL SERVICES	21,709	13,400	13,400	13,400	0	0.00%
403170 OTHER PROFESSIONAL SERVICES	1,950	2,500	2,750	2,750	250	10.00%
403310 REPAIRS & MAINTENANCE SERVICES	1,728	2,000	2,000	2,000	0	0.00%
403320 MAINTENANCE SERVICE CONTRACTS	1,094	2,000	2,000	2,000	0	0.00%
403330 PROFESSIONAL CLEANING CONTRACT	965	600	600	600	0	0.00%
403600 ADVERTISING	1,394	700	700	700	0	0.00%
405110 ELECTRICAL SERVICE	7,940	9,016	9,900	9,900	884	9.80%
405130 WATER/WASTEWATER SERVICE	904	900	900	900	0	0.00%
405210 POSTAL SERVICES	5,340	5,850	6,435	6,435	585	10.00%
405230 TELECOMMUNICATIONS	18,342	19,100	10,000	10,000	-9,100	-47.64%
405305 MOTOR VEHICLE INSURANCE	1,865	1,904	2,026	2,026	122	6.41%
405308 GENERAL LIABILITY INSURANCE	4,315	2,494	2,033	2,033	-461	-18.48%
405410 LEASE/RENT OF EQUIPMENT	6,978	7,100	8,810	8,810	1,710	24.08%
405420 LEASE/RENT OF BUILDINGS	27,828	30,250	30,250	30,250	0	0.00%
405510 MILEAGE	0	100	251	100	0	0.00%
405540 CONFERENCES AND EDUCATION	3,721	3,200	3,200	3,200	0	0.00%
405697 GRANTS AWARDED	10,000	10,000	10,000	10,000	0	0.00%
405698 PAYMENTS TO NON-PROFITS	8,250	6,000	8,250	8,250	2,250	37.50%
405810 DUES AND MEMBERSHIPS	64	600	600	600	0	0.00%
406001 OFFICE SUPPLIES	13,220	13,400	13,400	13,400	0	0.00%
406005 JANITORIAL SUPPLIES	1,277	1,500	1,500	1,500	0	0.00%
406008 FUEL	5,489	4,900	4,900	4,900	0	0.00%
408103 COMMUNICATIONS EQUIPMENT	5,000	1,900	900	1,900	0	0.00%
Total for Department	819,935	844,317	871,755	892,643	48,326	5.72%

Social Services (Cont'd)

Account Number and Description		Actual FY 2012	Original Budget FY 2013	Revised Estimate FY 2013	Proposed Budget FY 2014	Net Change From FY 2013 Original Bud	% Change From FY 2013 Original Bud
1005321	PUBLIC ASSISTANCE						
405702	AUX GRT-AGED (AID TO AGED)	96,509	85,600	120,600	120,600	35,000	40.89%
405705	AID TO FAMILIES W/DEPEND CHILD	-1,288	1,000	1,000	1,000	0	0.00%
405706	AID TO FAMILIES - FOSTER CARE	114,865	100,000	138,000	138,000	38,000	38.00%
405711	OTHER PURCHASED SERVICES	11,836	19,000	19,000	19,000	0	0.00%
405714	VIEW DAY CARE	58,260	150,000	36,000	0	-150,000	-100.00%
405715	PUBLIC ASSISTANCE BOARD	500	500	500	500	0	0.00%
405716	SPECIAL NEEDS ADOPTION	107,110	250,000	250,000	250,000	0	0.00%
405718	VIEW MANDATED	32,874	38,950	38,950	38,950	0	0.00%
405719	ADULT SERVICES	5,924	11,000	11,000	11,000	0	0.00%
405722	FAMILY PRESERVATION SERVICES	1,050	1,300	1,300	1,300	0	0.00%
405723	SAFE AND STABLE FAMILIES	10,246	18,360	18,360	18,360	0	0.00%
405726	AFDC EDUCATION & TRAINING	1,012	5,000	0	0	-5,000	-100.00%
405727	CDC FEE SYSTEM BLOCK GRANT	46,431	50,000	17,000	0	-50,000	-100.00%
405728	CHILD DAY CARE FEE SYSTEM	0	5,000	0	0	-5,000	-100.00%
405729	ADOPTION SUBSIDY	104,987	70,000	78,000	78,000	8,000	11.43%
405731	FSET PURCHASED SERVICES	0	1,000	1,000	1,000	0	0.00%
405733	HEAD START FEE BLOCK GRANT	7,352	20,000	6,000	0	-20,000	-100.00%
405734	INDEPENDENT LIVING	0	600	5,500	5,500	4,900	816.67%
405737	ADULT PROTECTIVE SERVICES	5,883	6,600	6,600	6,600	0	0.00%
405738	FOSTER PARENT TRAINING	0	1,000	1,000	1,000	0	0.00%
405742	HARD TO SERVE GRANT	0	1,000	1,000	1,000	0	0.00%
405743	HARD TO SERVE ADMIN	0	1,000	1,000	1,000	0	0.00%
405745	TANF JOB RETENTION	0	1,000	1,000	1,000	0	0.00%
405799	BURIAL OF INDIGENT	500	0	0	0	0	0.00%
Total for Department		604,052	837,910	752,810	693,810	-144,100	-17.20%

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Increase (Decrease)
WELFARE GENERAL AND ADMINISTRATION							
Director Social Services	F	1.00	1.00	0.90	0.90	0.90	0.00
Principal Social Worker	F	1.00	1.00	1.00	1.00	1.00	0.00
Social Worker	F	2.00	2.00	2.00	2.00	2.00	0.00
Eligibility Supervisor	F	1.00	1.00	1.00	1.00	1.00	0.00
Eligibility Worker	F	4.00	4.00	4.00	4.00	4.00	0.00
Eligibility Worker	P	0.00	0.00	0.00	0.00	0.00	0.00
Screeener	F	1.00	1.00	1.00	1.00	1.00	0.00
Emergency Social Worker	P	2.00	2.00	2.00	2.00	2.00	0.00
Clerk Typist III	F	1.00	0.00	0.00	0.00	0.00	0.00
Clerk Typist II	F	1.00	2.00	1.00	1.00	1.00	0.00
Fraud Investigator (17.93/hr)	P	1.00	1.00	1.00	1.00	1.00	0.00
Employment Service Worker	F	1.00	1.00	1.00	1.00	1.00	0.00
Eligibility Worker, Fuel Assistance	P	1.00	1.00	0.00	0.00	0.00	0.00
Office Manager	F	1.00	1.00	1.00	1.00	1.00	0.00
TOTALS FOR WELFARE GENERAL AND ADMINISTRATION		18.00	18.00	15.90	15.90	15.90	0.00

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Increase (Decrease)
CSA/VJCCCA							
VJCCCA Program Director	F	0.50	0.50	0.50	0.50	0.50	0.00
CSA Coordinator	F	0.50	0.50	0.50	0.50	0.50	0.00
TOTALS FOR CSA/VJCCCA		1.00	1.00	1.00	1.00	1.00	0.00

Health and Welfare

Description:

Radford provides support to the Radford Health Department and the Community Services Board.

The New River Health District supervises the Radford Health Department. Their overall goals are to promote health, prevent disease, and protect the environment.

New River Community Services promotes independence and self-reliance for citizens of the New River Valley with a variety of community-based services in mental health, mental retardation, substance abuse and related prevention services.

Other health and welfare costs include hospitalization of indigents and tax relief for the elderly and disabled.

Expenditure Detail:

Account Number and Description		Actual FY 2012	Original Budget FY 2013	Revised Estimate FY 2013	Proposed Budget FY 2014	Net Change From FY 2013 Original Bud	% Change From FY 2013 Original Bud
1003530	MEDICAL EXAMINER						
403110	PAYMENTS FOR MEDICAL SERVICES	80	80	120	100	20	25.00%
Total for Department		80	80	120	100	20	25.00%

Account Number and Description		Actual FY 2012	Original Budget FY 2013	Revised Estimate FY 2013	Proposed Budget FY 2014	Net Change From FY 2013 Original Bud	% Change From FY 2013 Original Bud
1005120	SUPP TO LOCAL HEALTH DEPT						
405610	PAYMENT TO HEALTH DEPARTMENT	72,080	75,151	75,151	76,719	1,568	2.09%
Total for Department		72,080	75,151	75,151	76,719	1,568	2.09%

Account Number and Description		Actual FY 2012	Original Budget FY 2013	Revised Estimate FY 2013	Proposed Budget FY 2014	Net Change From FY 2013 Original Bud	% Change From FY 2013 Original Bud
1005220	MENTAL HEALTH SERVICES						
405620	PAYMENT TO COMM SERVICES BOARL	38,503	38,503	38,503	38,503	0	0.00%
Total for Department		38,503	38,503	38,503	38,503	0	0.00%

Account Number and Description		Actual FY 2012	Original Budget FY 2013	Revised Estimate FY 2013	Proposed Budget FY 2014	Net Change From FY 2013 Original Bud	% Change From FY 2013 Original Bud
1005260	HEALTH AGENCIES						
405654	NRV FREE CLINIC	5,853	5,853	5,853	5,853	0	0.00%
Total for Department		5,853	5,853	5,853	5,853	0	0.00%

Account Number and Description		Actual FY 2012	Original Budget FY 2013	Revised Estimate FY 2013	Proposed Budget FY 2014	Net Change From FY 2013 Original Bud	% Change From FY 2013 Original Bud
1005330	PROPERTY TAX RELIEF						
405701	GENERAL RELIEF	63,164	67,000	65,000	65,000	-2,000	-2.99%
Total for Department		63,164	67,000	65,000	65,000	-2,000	-2.99%

Comprehensive Services Act

Description:

The Comprehensive Services Act (CSA) is a 1993 Virginia law that provides funding for high quality, child centered, family focused, cost effective, community-based services that serve high-risk youth and their families. This funding replaced previous individual funding streams to the Department of Social Services, the Department of Juvenile Justice, the Department of Education, and the Department of Mental Health, Mental Retardation and Substance Abuse Services. These funds are passed to the locality with a required local match and are managed by local interagency teams, the Family Assessment and Planning Team (FAPT) and the Community Policy and Management Team (CPMT).

Significant Accomplishments FY 2013:

- Facilitated “Fun Fridays” summer camp to high risk Radford youth
- Coordinated holiday giving efforts to decrease duplication and to serve more families
- Participate in City initiatives such as Environmental Awareness Committee and Relay for Life

Goals & Objectives FY 2014:

- Review requests for services to insure consistency with Systems of Care philosophy
- Access Medicaid, Title IVE and other funding in lieu of CSA funds whenever possible
- Help coordinate and implement the annual CSA Coordinator’s Vendor Fair
- Continue to serve as Treasurer for SWVA CSA Coordinators group
- Continue to work with the J&DR Court and Radford City Schools to address truancy
- Write grants and/or obtain funding for Fun Fridays summer camp

Performance / Workload Measures:

	FY08	FY09	FY10	FY11	FY12
Number of cases served	33	30	49	40	43

Significant Changes for FY 2014:

- Significant increase in CSA cost

Expenditure Detail:

Account Number and Description	Actual FY 2012	Original Budget FY 2013	Revised Estimate FY 2013	Proposed Budget FY 2014	Net Change From FY 2013 Original Bud	% Change From FY 2013 Original Bud
1005350 COMPREHENSIVE SERVICES ACT						
401100 FULL-TIME SALARIES AND WAGES	21,049	21,236	22,510	23,147	1,911	9.00%
402100 FICA TAX	1,590	1,625	1,722	1,771	146	8.98%
402210 RETIREMENT-VRS	2,914	1,934	2,974	3,058	1,124	58.12%
402211 VRS RETIREE HEALTH INSURANCE	58	31	65	67	36	116.13%
402300 HOSPITAL/MEDICAL INSURANCE	3,216	3,474	3,474	3,572	98	2.82%
402400 GROUP LIFE INSURANCE	58	140	297	275	135	96.43%
402700 WORKERS' COMP INSURANCE	23	24	26	24	0	0.00%
403902 CSA SERVICES	709,951	850,000	970,000	1,000,000	150,000	17.65%
404500 RISK MANAGEMENT	170	179	167	167	-12	-6.70%
405230 TELECOMMUNICATIONS	376	300	320	330	30	10.00%
405420 LEASE/RENT OF BUILDINGS	1,663	1,700	1,700	1,700	0	0.00%
405540 CONFERENCES AND EDUCATION	280	200	200	200	0	0.00%
406014 OTHER OPERATING SUPPLIES	241	200	200	200	0	0.00%
Total for Department	741,589	881,043	1,003,655	1,034,511	153,468	17.42%

Juvenile Crime Control Program

Description:

The Juvenile Crime Control Program uses a combination of state and local funding to provide sentencing options for the Juvenile & Domestic Relations Court. Services focus on alternatives to detention. Currently the program supports community service supervision and supervision planned services. The same individual who serves as the administrative coordinator of the City's CSA program performs all administration and services provided under the program.

Significant Accomplishments FY 2013:

- Worked collaboratively with Radford City Schools and Radford Juvenile and Domestic Relations court to provide truancy services

Goals & Objectives FY 2014:

- Provide diversion opportunities for juveniles before the court and court service unit
- Provide detention alternatives for youth before the court or facing probation violations
- Assess needs of children and families for further services to prevent juvenile justice involvement
- Meet with the J&DR Court Judge and CSU Director to discuss additional services needed by the court
- Serve as Secretary for Southwest Virginia Juvenile Justice Association chapter
- Organize gang training for SWVA VJJA members

Performance / Workload Measures:

	FY08	FY09	FY10	FY11	FY12
Number of cases served	43	40	25	24	31
Number of community service hours performed	1229	1200	759	492	646
Number of days on home confinement	0	30	0	36	0

Significant Changes for FY 2014:

- No significant changes

Expenditure Detail:

Account Number and Description	Actual FY 2012	Original Budget FY 2013	Revised Estimate FY 2013	Proposed Budget FY 2014	Net Change From FY 2013 Original Bud	% Change From FY 2013 Original Bud
1003340 VA JUVENILE CRIMINAL CONTROL						
401100 FULL-TIME SALARIES AND WAGES	21,048	21,236	22,510	23,147	1,911	9.00%
402100 FICA TAX	1,590	1,625	1,722	1,771	146	8.98%
402210 RETIREMENT-VRS	2,914	1,934	2,974	3,058	1,124	58.12%
402211 VRS RETIREE HEALTH INSURANCE	58	31	65	67	36	116.13%
402300 HOSPITAL/MEDICAL INSURANCE	3,216	3,474	3,474	3,572	98	2.82%
402400 GROUP LIFE INSURANCE	58	140	297	275	135	96.43%
402700 WORKERS' COMP INSURANCE	23	24	26	24	0	0.00%
404500 RISK MANAGEMENT	170	179	167	167	-12	-6.70%
405210 POSTAL SERVICES	45	90	90	90	0	0.00%
405230 TELECOMMUNICATIONS	376	400	350	400	0	0.00%
405420 LEASE/RENT OF BUILDINGS	1,663	1,700	1,700	1,700	0	0.00%
405540 CONFERENCES AND EDUCATION	106	200	200	200	0	0.00%
405810 DUES AND MEMBERSHIPS	20	20	20	20	0	0.00%
406001 OFFICE SUPPLIES	56	100	100	100	0	0.00%
Total for Department	31,342	31,153	33,695	34,591	3,438	11.04%

Education

Description:

The Radford City School system serves approximately 1,500 students at four schools. McHarg Elementary School serves grades PK - 2. Belle-Heth Elementary School grades 3 – 6, Dalton Intermediate School serves grades 7 and 8, and Radford High School serves grades 9 - 12

Schools are governed by a five member School Board, which is elected at large by the voters of the City. The School Board hires a School Superintendent who manages the school system.

The schools are financed by a combination of State allocations and City of Radford appropriations.



The City contributes annually to New River Community College for its Capital Fund as a founding organization.

Significant Changes for FY 2014:

- Budget increased for School Bus operation

Expenditure Detail:

Account Number and Description		Actual FY 2012	Original Budget FY 2013	Revised Estimate FY 2013	Proposed Budget FY 2014	Net Change From FY 2013 Original Bud	% Change From FY 2013 Original Bud
1006101	SUPPORT TO CITY SCHOOLS						
405680	PAYMENTS TO SCHOOL BOARD	5,087,466	5,459,000	5,459,000	5,662,319	203,319	3.72%
405689	SCHOOL DEBT SERVICE	1,068,612	1,061,422	1,061,422	1,053,722	-7,700	-0.73%
409130	DEBT ISSUANCE COSTS	1,950	1,300	9,820	1,300	0	0.00%
Total for Department		6,158,028	6,521,722	6,530,242	6,717,341	195,619	3.00%

Account Number and Description		Actual FY 2012	Original Budget FY 2013	Revised Estimate FY 2013	Proposed Budget FY 2014	Net Change From FY 2013 Original Bud	% Change From FY 2013 Original Bud
1006600	CONT TO COMMUNITY COLLEGES						
405661	NEW RIVER COMM COLLEGE	6,417	6,408	6,408	7,064	656	10.24%
Total for Department		6,417	6,408	6,408	7,064	656	10.24%



Parks & Recreation

Description:

Radford Recreation Commission provides advice and input to the City Council concerning the needs of the community and the operation of the department. The Parks and Recreation Department's duties are to provide, conduct and supervise public parks and playgrounds, athletic fields, bikeway, Radford Recreation Center, recreation activities on any property owned or controlled by the City as well as joint use of facilities with the Radford City School Board. The new Recreation Center opened in August, 2002. The center received 179,253 patrons during fiscal year 2011/12.

Significant Accomplishments for FY 2013

Special Events

- Staff serves on Radford City Safety committee
- Staff is Chairman of the NRV Sandlot Football League
- Staff is Chairperson of Radford City Picnic committee
- Director and staff served on City Thanksgiving luncheon committee
- Staff served as Host Director for the VSHL Girls Single A state tournament held at Veterans Fields
- Staff served on Radford Highlander Festival Executive committee
- Staff member served as Survivor Chairperson for Relay for Life
- Department planned and coordinated all activities for Radford July 4th Celebration with over 20,000 in attendance
- Director worked out sponsorship package with radio station which provides over \$15,000 in free advertising for July 4th celebration and with local television station for 100 free commercials
- Hosted a Karate College with Dr. Jerry Beasley with over 250 participants
- Helped coordinate the Relay for Life event at the Recreation Center
- Sponsored a Silver Sneakers program with Humana with 61 enrollees which provided increased wellness awareness to senior citizens and generated an additional \$3,000 annual in revenue
- Director worked with local businesses to secure \$18,000 in donations for July 4th celebration fireworks
- Hosted the Radford High School After Prom event
- Staff established a preventative maintenance program for all fitness equipment to extend longevity of equipment
- Staff was guest speaker for numerous Radford University classes
- Co-sponsored the New River Cruisers Car Show in Bisset Park with over 2,000 participants
- Pathways for Radford received the Distinguished Private Sector Volunteer Award from the Virginia Recreation and Parks Society
- Worked with Radford University in hosting youth basketball camps with 35 participants
- Worked with Tangent Outfitters to provide canoe and tubing rentals
- Hosted blood drive with American Red Cross
- Worked with New River Community Action Head Start on children's fitness activities
- Planned and implemented two "Movies in the Park" events
- Department served as fiscal agent for Highlander Festival

Parks & Recreation (Cont'd)

- Department responsible for all ticket sales for Virginia High School League Spring Jubilee with over 9,000 in attendance
- Maintained a functional and attractive department webpage

Athletic and Sporting Programs

- Programmed 35 youth athletic programs for 3,850 participants
- Programmed 12 adult athletic programs for 2,000 participants
- Hosted 2 sandlot wrestling tournaments with over 600 participants
- Hosted the 4th Annual David DeHart Racquetball Tournament
- Hosted the Dixie district girls softball tournament
- Sponsored Sandlot Football Camp with 100 participants
- Gym Supervisor worked closely with Radford University Club Teams to provide practice facilities
- Hosted 22 youth and adult baseball & softball tournaments

Facility Management and Fiscal Procedures

- Department successfully handled all monies deposited into department with over 11,700 receipts in 25 revenue accounts
- Handled all registrations for Highlander Festival vendors
- Handled all registrations for 100 July 4th vendors
- Worked with Radford University in providing internship opportunities to 2 interns providing the department with 1,200 volunteers
- Provided maintenance and upkeep to over 150 acres of park and playgrounds
- Supervised community sentencing participants providing the department with 1,200 hours of volunteer labor
- Hosted the Native American Heritage Festival in Bisset Park
- Improved appearance and safety of all parks and playgrounds with a preventative maintenance program
- Currently working to develop a multi-use youth sports complex at DG's Driving Range with youth baseball/softball fields and multi-purpose area for soccer and football fields
- Improved Riverview Park for football & soccer with grading, lights, scoreboard & parking
- Installed new HVAC chiller at Recreation Center

Senior Programming

- Hosted 12 Radford Chapter AARP luncheons with 800 participants
- Offered Canasta, Bridge and Medicare programs for 420 participants
- Hosted a Valentine's Day party for 50 participants
- Worked with Sheriff's Department to provide 12 monthly Triad programs for 200 participants
- Offered ceramic classes for 450 participants
- Hosted 33 van trips for 825 participants
- Hosted 48 tatting classes for 400 participants

Parks & Recreation (Cont'd)

Goals and Objectives FY 2014

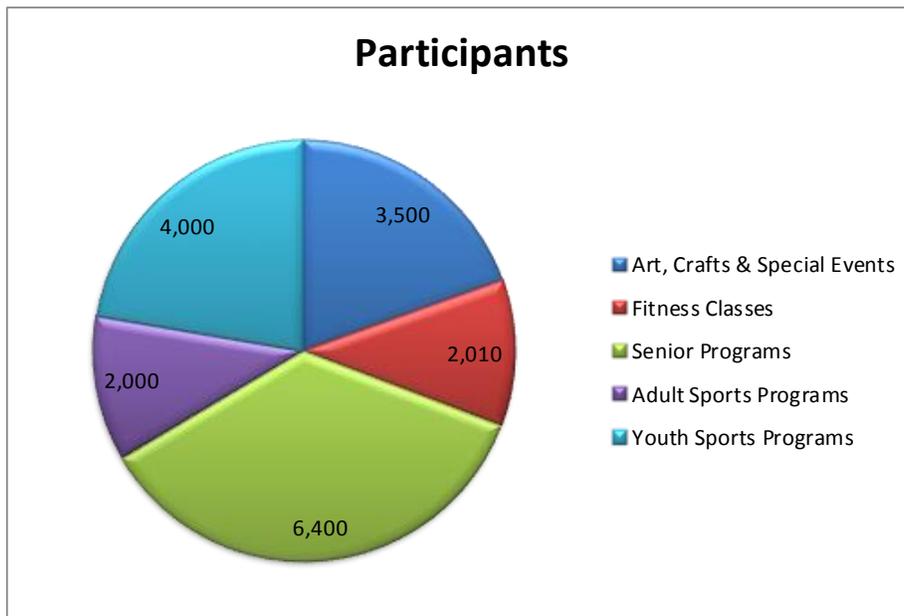
- Develop youth sports complex with baseball/softball fields and multi-purpose field for soccer and football
- Look for cost effective methods to reduce budget restraints without a loss of service or quality of life
- Utilize the latest marketing strategies for promote the department
- Continue level of fiscal management
- Continue to bring tournaments and special events to Radford to generate additional tourism revenue



Parks & Recreation (Cont'd)

Performance / Workload Measures:

	FY08	FY09	FY10	FY11	FY12
Youth Sports Programs	32	34	34	35	34
Participants in Youth Sports Programs	3,450	3,600	3,800	3,850	3800
Adult Sports Programs	12	12	12	12	12
Participants in Adult Sports Programs	1,650	1,675	1,900	1,900	2000
Miscellaneous Programs	123	125	147	155	151
Senior Programs	250	265	275	282	280
Participants in Senior Programs	5,739	6,000	6,200	6,325	6400
Fitness Programs and Classes	125	135	137	156	162
Participants in Fitness Programs and Classes	1,275	1,430	1,553	1,200	2010
Special Events Programs	142	145	152	160	155
Participants in Special Events Programs	3,310	3,350	3,425	3,600	3500
Total Number of Check-ins at Recreation Center	148,483	171,731	174,240	152,041	179253
Picnic Shelter Reservations	N/A	138	97	125	120
Attendance at Picnic Reservations	N/A	9,706	6,900	7,200	7200
Gazebo Reservations	N/A	12	20	7	5
Attendance at Gazebo Reservations	N/A	1,230	500	350	300
Recreation Center Room Reservations	N/A	85	130	195	220
Attendance at Room Reservations	N/A	2,966	4300	4,850	5000
July 4th attendance	N/A	8,000	15,000	22,000	20000
Gym Rentals	N/A	N/A	N/A	N/A	12



Significant Changes for FY 2014:

- No significant changes

Parks & Recreation (Cont'd)

Expenditure Detail:

Account Number and Description		Actual FY 2012	Original Budget FY 2013	Revised Estimate FY 2013	Proposed Budget FY 2014	Net Change From FY 2013 Original Bud	% Change From FY 2013 Original Bud
1007110	SUPERVISION OF PARKS AND REC						
401100	FULL-TIME SALARIES AND WAGES	237,419	245,789	260,536	267,910	22,121	9.00%
401200	OVERTIME	132	0	0	0	0	0.00%
402100	FICA TAX	18,027	18,803	19,930	20,495	1,692	9.00%
402210	RETIREMENT-VRS	32,734	44,758	34,417	35,391	-9,367	-20.93%
402211	VRS RETIREE HEALTH INSURANCE	648	713	756	777	64	8.98%
402300	HOSPITAL/MEDICAL INSURANCE	38,401	41,688	41,688	42,864	1,176	2.82%
402400	GROUP LIFE INSURANCE	648	3,244	3,439	3,188	-56	-1.73%
402700	WORKERS' COMP INSURANCE	4,132	4,318	4,577	4,246	-72	-1.67%
402830	FLEXIBLE SPENDING ACCOUNT	57	57	0	57	0	0.00%
403110	PAYMENTS FOR MEDICAL SERVICES	45	250	0	250	0	0.00%
403170	OTHER PROFESSIONAL SERVICES	62,980	62,850	62,850	62,850	0	0.00%
403202	RECREATION OFFICIALS AND INSTR	42,284	35,000	40,000	40,000	5,000	14.29%
403600	ADVERTISING	579	1,750	1,750	1,750	0	0.00%
404200	INTERNAL SERVICE - AUTOMOTIVE	11,903	9,063	13,968	15,152	6,089	67.19%
404400	CENTRAL COPIER	11	125	125	125	0	0.00%
404500	RISK MANAGEMENT	4,885	4,665	4,237	4,237	-428	-9.17%
405210	POSTAL SERVICES	425	300	300	300	0	0.00%
405230	TELECOMMUNICATIONS	4,715	4,000	5,100	5,100	1,100	27.50%
405410	LEASE/RENT OF EQUIPMENT	6,117	4,380	6,600	6,600	2,220	50.68%
405510	MILEAGE	352	200	200	200	0	0.00%
405540	CONFERENCES AND EDUCATION	2,134	2,300	2,300	2,300	0	0.00%
405810	DUES AND MEMBERSHIPS	530	812	812	812	0	0.00%
405850	MEETING EXPENSE	348	0	32	0	0	0.00%
405899	MISCELLANEOUS EXPENSES	371	200	200	200	0	0.00%
406001	OFFICE SUPPLIES	5,707	6,500	6,500	6,500	0	0.00%
406002	FOOD SUPPLIES AND FOOD SERVICE	2,534	3,000	3,000	3,000	0	0.00%
406013	EDUCATIONAL/REC SUPPLIES	42,240	46,980	40,000	40,000	-6,980	-14.86%
Total for Department		520,356	541,745	553,317	564,304	22,559	4.16%

Account Number and Description		Actual FY 2012	Original Budget FY 2013	Revised Estimate FY 2013	Proposed Budget FY 2014	Net Change From FY 2013 Original Bud	% Change From FY 2013 Original Bud
1007120	PARK MAINTENANCE						
401100	FULL-TIME SALARIES AND WAGES	61,145	61,104	64,770	66,603	5,499	9.00%
401200	OVERTIME	202	0	0	0	0	0.00%
401300	PART-TIME WAGES	21,645	27,522	27,522	27,522	0	0.00%
401302	SEASONAL WAGES	14,070	13,720	13,720	13,720	0	0.00%
402100	FICA TAX	6,944	7,830	8,110	8,250	420	5.36%
402210	RETIREMENT-VRS	8,394	11,127	8,556	8,798	-2,329	-20.93%
402211	VRS RETIREE HEALTH INSURANCE	166	177	188	193	16	9.04%
402300	HOSPITAL/MEDICAL INSURANCE	14,576	15,756	15,756	16,940	1,184	7.51%
402400	GROUP LIFE INSURANCE	166	807	855	793	-14	-1.73%
402600	UNEMPLOYMENT PAYMENTS	0	50	0	50	0	0.00%
402700	WORKERS' COMP INSURANCE	1,638	2,055	2,128	1,952	-103	-5.01%
403170	OTHER PROFESSIONAL SERVICES	0	0	5,300	0	0	0.00%
403310	REPAIRS & MAINTENANCE SERVICES	1,932	4,400	2,000	2,000	-2,400	-54.55%
404500	RISK MANAGEMENT	3,400	3,577	3,333	3,333	-244	-6.82%
405110	ELECTRICAL SERVICE	8,099	8,200	8,200	8,200	0	0.00%
405130	WATER/WASTEWATER SERVICE	9,365	10,000	10,000	10,000	0	0.00%
405140	SOLID WASTE SERVICES	4,128	4,128	4,128	4,128	0	0.00%
405410	LEASE/RENT OF EQUIPMENT	4,359	5,000	5,000	5,000	0	0.00%
405430	LEASE/RENT OF LAND	380	380	380	380	0	0.00%
405808	DONATIONS EXPENDED	0	0	3,452	0	0	0.00%
405826	STORM DAMAGES	0	0	18,475	0	0	0.00%
406003	AGRICULTURAL SUPPLIES	3,252	2,100	2,100	2,100	0	0.00%
406005	JANITORIAL SUPPLIES	958	1,000	0	0	-1,000	-100.00%
406007	REPAIR & MAINTENANCE SUPPLIES	9,732	4,000	10,000	10,000	6,000	150.00%
406017	TOOLS	0	100	100	100	0	0.00%
408101	MACHINERY & EQUIPMENT	366	500	1,200	500	0	0.00%
408136	RECREATION EQUIPMENT	0	5,000	0	0	-5,000	-100.00%
Total for Department		174,917	188,533	215,273	190,562	2,029	1.08%

Parks & Recreation (Cont'd)

Account Number and Description		Actual FY 2012	Original Budget FY 2013	Revised Estimate FY 2013	Proposed Budget FY 2014	Net Change From FY 2013 Original Bud	% Change From FY 2013 Original Bud
1007131	REC CENTER						
401100	FULL-TIME SALARIES AND WAGES	55,303	48,902	51,836	53,302	4,400	9.00%
401200	OVERTIME	939	1,500	1,500	1,500	0	0.00%
401300	PART-TIME WAGES	87,026	88,580	88,580	88,580	0	0.00%
401301	PART-TIME RECREATION INSTRUCT	28,346	28,000	28,000	28,000	0	0.00%
402100	FICA TAX	12,438	12,774	12,998	13,110	336	2.63%
402210	RETIREMENT-VRS	7,587	8,905	6,848	7,041	-1,864	-20.93%
402211	VRS RETIREE HEALTH INSURANCE	150	142	150	155	13	9.15%
402300	HOSPITAL/MEDICAL INSURANCE	15,287	15,756	15,756	17,288	1,532	9.72%
402400	GROUP LIFE INSURANCE	150	646	684	634	-12	-1.86%
402600	UNEMPLOYMENT PAYMENTS	0	350	0	350	0	0.00%
402700	WORKERS' COMP INSURANCE	3,093	3,385	3,446	3,137	-248	-7.33%
402830	FLEXIBLE SPENDING ACCOUNT	57	57	57	57	0	0.00%
403110	PAYMENTS FOR MEDICAL SERVICES	156	0	0	0	0	0.00%
403310	REPAIRS & MAINTENANCE SERVICES	18,898	15,000	37,000	15,000	0	0.00%
403320	MAINTENANCE SERVICE CONTRACTS	24,309	24,486	24,486	24,486	0	0.00%
404500	RISK MANAGEMENT	12,700	13,384	10,466	10,466	-2,918	-21.80%
405110	ELECTRICAL SERVICE	126,099	110,000	127,000	130,000	20,000	18.18%
405120	HEATING SERVICE	39,815	40,000	35,000	40,000	0	0.00%
405130	WATER/WASTEWATER SERVICE	10,705	3,500	3,500	3,500	0	0.00%
405140	SOLID WASTE SERVICES	686	1,176	1,176	1,176	0	0.00%
405410	LEASE/RENT OF EQUIPMENT	42	500	38,000	500	0	0.00%
406005	JANITORIAL SUPPLIES	17,553	14,500	15,500	15,500	1,000	6.90%
406007	REPAIR & MAINTENANCE SUPPLIES	3,746	2,000	4,000	2,000	0	0.00%
408101	MACHINERY & EQUIPMENT	10,500	14,500	173,500	14,500	0	0.00%
Total for Department		475,586	448,043	679,483	470,282	22,239	4.96%

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Increase (Decrease)
DIRECTOR OF RECREATIONS							
Director of Recreation	F	1.00	1.00	1.00	1.00	1.00	0.00
Administrative Assistant	F	1.00	1.00	1.00	1.00	1.00	0.00
Recreation fitness and activities supervisor	F	1.00	0.00	0.00	0.00	0.00	0.00
Athletic Program Coordinator	F	1.00	1.00	1.00	1.00	1.00	0.00
Gymnasium/Athletic supervisor	F	1.00	1.00	1.00	1.00	1.00	0.00
Recreation Special Events Coordinator	F	1.00	1.00	1.00	1.00	1.00	0.00
Recreation Facility Senior Center Attendant	F	1.00	1.00	1.00	1.00	1.00	0.00
Events coordinator	P	0.00	0.00	0.00	0.00	0.00	0.00
Instructors	P	0.00	0.00	0.00	0.00	0.00	0.00
Scorekeepers/Officials	P	0.00	0.00	0.00	0.00	0.00	0.00
Swim Coach	S	0.00	0.00	0.00	0.00	0.00	0.00
Assistant swim coach	S	0.00	0.00	0.00	0.00	0.00	0.00
TOTALS FOR DIRECTOR OF RECREATION		7.00	6.00	6.00	6.00	6.00	0.00
PARKS AND PLAYGROUNDS MAINTENANCE							
Facilities and Grounds Supervisor	F	1.00	1.00	1.00	1.00	1.00	0.00
Athletic Fields Specialist	F	1.00	1.00	1.00	1.00	1.00	0.00
Park Aides	P	6.00	6.00	6.00	4.00	4.00	0.00
Park Aides	S	0.00	0.00	0.00	2.00	2.00	0.00
Weekend Building Maintenance	P	2.00	2.00	2.00	2.00	2.00	0.00
TOTALS FOR PARKS AND PLAYGROUNDS MAINTENANCE		10.00	10.00	10.00	10.00	10.00	0.00
RECREATION BUILDING OPERATIONS AND MAINTENANCE							
Property Maintenance Worker	F	2.00	2.00	2.00	2.00	2.00	0.00
Control desk supervisors	P	10.00	10.00	10.00	9.00	10.00	1.00
Recreation Instructors	P	14.00	14.00	14.00	8.00	6.00	(2.00)
Custodial Worker/Control Desk Supervisor	P	0.00	0.00	0.00	0.00	0.00	0.00
Weekend Building Maintenance Supervisor	P	0.00	0.00	0.00	0.00	0.00	0.00
TOTALS FOR RECREATION BUILDING MAINTENANCE		26.00	26.00	26.00	19.00	18.00	0.00

Glencoe Museum

Description:

Glencoe Museum is located in the former home of Brigadier General Gabriel C. Wharton, CSA, whose life and work brought him to the forefront of development of the New River Valley during the late 19th century. The home was donated to the City of Radford by Kollmorgen Corporation in 1996, and the city restored the building and opened it to the public in 1998. The museum is operated by the Radford Heritage Foundation, which is a nonprofit, member-based organization that works closely with the City of Radford.



Glencoe Museum comprises multiple elements to appeal to different audiences in the community and with visitors. There are three primary components to the museum: house museum, which focuses on the life of the Wharton family; history exhibits that delve into different topics related to the history of Radford; and the Gallery at Glencoe, which provides a venue for local artists to show their work. The Radford Heritage Foundation strives to make Glencoe Museum a historical and cultural center for the community and visitors alike. The RHF continues to work to improve Glencoe Museum and to provide more cultural programming for the community.

Significant Accomplishments FY 2013:

- Continued contract with the Radford Heritage Foundation to operate the museum and related exhibits.
- Continued to broaden public awareness of Radford's historic resources through museum development and event programming
- Actively marketed Glencoe in the media and through new Glencoe Museum website
- Coordinated the repairs and upkeep of the facility
- Continued to explore special events and partnerships with other organizations

Goals & Objectives FY 2014:

- Continue to improve museum and event programming to reach an ever wider audience of community members and visitors
- Focus on continuing to build partnerships with our neighbors in such endeavors as the Round the Mountain Artisan Trail, The Wilderness Road, the Crooked Road, The Civil War Sesquicentennial Commemoration, The New River Heritage Coalition, etc.
- To work extensively and proactively in 2013 to revitalize the RHF membership and recruit more interactive, dynamic, and diverse demographics to join our organization and support our programs

Glencoe Museum (Cont'd)

Performance / Workload Measures:

	FY08	FY09	FY10	FY11	FY12
Visitors to Museum	2,157	3,342	2,145	2,671	2,661
Visitors - Special Events	630	973	645	625	337
Tour Groups	9	10	5	9	12
Exhibits - Permanent	2	2	3	4	4
Exhibits - New	7	3	6	4	5
Lecture Series	5	3	3	6	4
Special Events	8	9	15	11	12

Significant Changes for FY 2014:

- Increase in facility repairs

Expenditure Detail:

Account Number and Description	Actual FY 2012	Original Budget FY 2013	Revised Estimate FY 2013	Proposed Budget FY 2014	Net Change From FY 2013 Original Bud	% Change From FY 2013 Original Bud
1007220 GLENCOE MUSEUM						
403310 REPAIRS & MAINTENANCE SERVICES	2,525	1,500	1,500	8,000	6,500	433.33%
403320 MAINTENANCE SERVICE CONTRACTS	2,916	3,000	3,000	3,000	0	0.00%
404500 RISK MANAGEMENT	1,681	1,751	1,735	1,735	-16	-0.91%
405110 ELECTRICAL SERVICE	4,419	4,250	4,500	4,500	250	5.88%
405130 WATER/WASTEWATER SERVICE	306	306	306	306	0	0.00%
405670 HERITAGE FOUNDATION	10,000	10,000	10,000	10,000	0	0.00%
Total for Department	21,848	20,807	21,041	27,541	6,734	32.36%

Library

Description:

The primary functions of the Radford Public Library are:

- To assemble, preserve, and make available reading material and related educational materials in organized collections in order to promote an enlightened citizenship and enriched personal lives
- To serve the community as a general center of reliable information
- To provide opportunity and encouragement for children, young people, and adults to educate themselves continuously
- The Library adheres to the two statements of the American Library Association, The Freedom to Read Statement and the Library Bill of Rights

Significant Accomplishments FY 2013:

- Lamplighters donated custom cabinets to the local history room in order to increase the efficiency of the collections and space
- Radford University Archives digitized the Radford Family Letters (the originals are in our collection) and made it available online
- Lamplighters donated iPads to be used for in house reference and magazine browsing online
- Increased our digital holdings
- Held special events for Radford City Council and Radford City Schools
- Early literacy stations and computers were added to the youth services department

Goals & Objectives FY 2014:

- Strengthen relationships with agencies in the community
- Transition to online registration for reading programs
- Update non-fiction print collections
- Create a collection development policy for the local history room
- Update multi-media equipment for meeting and conference room usage

Performance / Workload Measures:

	FY08	FY09	FY10	FY11	FY12
Circulation	157,632	157,337	160,790	155,760	149,818
Circulation - Children	60,000	60,733	63,571	63,836	59,479
Circulation - Young Adult	6,000	7,744	7,916	7,591	8,293
Registered Borrowers	14,500	14,494	16,030	17,179	15,114
Library Visits	180,000	174,100	121,264	214,292	201,240
Program Attendance	6,000	8,659	8,712	10,757	9,288
Hours open to public (weekly)	59	59	59	59	59
Items added	2,800	3,300	5,729	6,329	6,237
Items withdrawn	1,200	3,056	4,404	3,483	4,179
Total print volumes	79,139	78,608	80,043	77,398	82,462

Library (Cont'd)

Significant Changes for FY 2014:

- No significant changes

Expenditure Detail:

Account Number and Description		Actual FY 2012	Original Budget FY 2013	Revised Estimate FY 2013	Proposed Budget FY 2014	Net Change From FY 2013 Original Bud	% Change From FY 2013 Original Bud
1007310	LIBRARY ADMINISTRATION						
401100	FULL-TIME SALARIES AND WAGES	269,831	272,554	288,907	297,084	24,530	9.00%
401300	PART-TIME WAGES	54,050	55,240	55,240	56,146	906	1.64%
402100	FICA TAX	24,202	25,076	26,328	27,023	1,947	7.76%
402210	RETIREMENT-VRS	37,032	49,632	38,165	39,245	-10,387	-20.93%
402211	VRS RETIREE HEALTH INSURANCE	732	790	838	862	72	9.11%
402300	HOSPITAL/MEDICAL INSURANCE	45,620	50,496	50,496	53,008	2,512	4.97%
402400	GROUP LIFE INSURANCE	732	3,598	3,814	3,535	-63	-1.75%
402700	WORKERS' COMP INSURANCE	370	371	390	362	-9	-2.43%
402830	FLEXIBLE SPENDING ACCOUNT	114	114	114	114	0	0.00%
403110	PAYMENTS FOR MEDICAL SERVICES	195	100	100	100	0	0.00%
403500	PRINTING AND BINDING	499	350	350	350	0	0.00%
403600	ADVERTISING	392	300	200	200	-100	-33.33%
404200	INTERNAL SERVICE - AUTOMOTIVE	1,837	2,012	810	879	-1,133	-56.31%
404500	RISK MANAGEMENT	5,125	5,385	5,002	5,002	-383	-7.11%
405210	POSTAL SERVICES	2,117	2,500	2,000	2,000	-500	-20.00%
405230	TELECOMMUNICATIONS	2,154	1,970	1,600	1,600	-370	-18.78%
405410	LEASE/RENT OF EQUIPMENT	5,639	5,400	5,500	5,500	100	1.85%
405510	MILEAGE	394	300	300	300	0	0.00%
405540	CONFERENCES AND EDUCATION	1,089	1,000	1,000	1,000	0	0.00%
405808	DONATIONS EXPENDED	5,634	8,000	8,000	8,000	0	0.00%
405810	DUES AND MEMBERSHIPS	775	450	661	600	150	33.33%
405898	MISC EXP-LIB COLLECTION FEES	582	0	1,000	1,000	1,000	0.00%
406001	OFFICE SUPPLIES	3,789	3,000	3,000	3,000	0	0.00%
406002	FOOD SUPPLIES AND FOOD SERVICE	132	50	0	0	-50	-100.00%
406012	BOOKS AND SUBSCRIPTIONS	20,854	22,583	33,475	23,205	622	2.75%
406013	EDUCATIONAL/REC SUPPLIES	470	500	500	500	0	0.00%
Total for Department		484,360	511,771	527,790	530,615	18,844	3.68%

Account Number and Description		Actual FY 2012	Original Budget FY 2013	Revised Estimate FY 2013	Proposed Budget FY 2014	Net Change From FY 2013 Original Bud	% Change From FY 2013 Original Bud
1007311	STATE LIBRARY AID						
402820	EDUCATION-TUITION ASSISTANCE	0	0	2,731	4,096	4,096	0.00%
403320	MAINTENANCE SERVICE CONTRACTS	12,103	13,354	13,354	13,354	0	0.00%
405540	CONFERENCES AND EDUCATION	816	500	515	1,000	500	100.00%
406001	OFFICE SUPPLIES	9,905	10,000	10,000	10,000	0	0.00%
406012	BOOKS AND SUBSCRIPTIONS	73,257	92,639	85,950	96,491	3,852	4.16%
408102	FURNITURE AND FIXTURES	22,790	10,000	10,000	5,000	-5,000	-50.00%
408107	COMPUTER EQUIPMENT & SOFTWARE	12,827	13,000	13,000	13,000	0	0.00%
Total for Department		131,699	139,493	135,550	142,941	3,448	2.47%

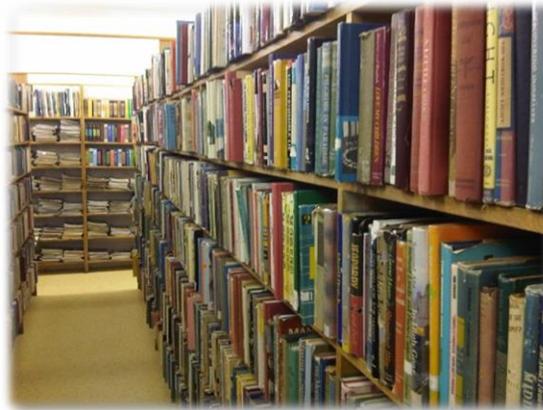
Library (Cont'd)

Account Number and Description		Actual FY 2012	Original Budget FY 2013	Revised Estimate FY 2013	Proposed Budget FY 2014	Net Change From FY 2013 Original Bud	% Change From FY 2013 Original Bud
1007315	PUBLIC LIBRARY BUILDING						
401300	PART-TIME WAGES	3,248	0	9,862	11,880	11,880	0.00%
402100	FICA TAX	265	0	754	909	909	0.00%
402600	UNEMPLOYMENT PAYMENTS	374	0	68	0	0	0.00%
402700	WORKERS' COMP INSURANCE	203	0	185	223	223	0.00%
403310	REPAIRS & MAINTENANCE SERVICES	9,041	6,000	6,000	6,000	0	0.00%
403320	MAINTENANCE SERVICE CONTRACTS	5,328	5,328	5,328	5,488	160	3.00%
403330	PROFESSIONAL CLEANING CONTRACT	11,166	17,652	2,906	0	-17,652	-100.00%
404500	RISK MANAGEMENT	1,952	1,535	1,944	1,944	409	26.64%
405110	ELECTRICAL SERVICE	22,720	23,200	23,200	23,200	0	0.00%
405120	HEATING SERVICE	1,685	2,000	2,000	2,000	0	0.00%
405130	WATER/WASTEWATER SERVICE	725	700	700	700	0	0.00%
405140	SOLID WASTE SERVICES	204	204	204	204	0	0.00%
406005	JANITORIAL SUPPLIES	1,299	1,500	1,600	2,000	500	33.33%
Total for Department		58,210	58,119	54,751	54,548	-3,571	-6.14%

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Increase
							(Decrease)
LIBRARY ADMINISTRATION							
Library Director	F	1.00	1.00	1.00	1.00	1.00	0.00
Assistant library director	F	0.00	0.00	1.00	1.00	1.00	0.00
Public Services Librarian	F	1.00	1.00	0.00	0.00	0.00	0.00
Youth Services Librarian	F	1.00	1.00	1.00	1.00	1.00	0.00
Library Technology Coordinator	F	1.00	1.00	0.00	0.00	0.00	0.00
Library Technician	F	3.00	3.00	4.00	4.00	4.00	0.00
Library Clerk	P	5.00	5.00	5.00	5.00	5.00	0.00
Library Page	P	1.00	1.00	1.00	1.00	1.00	0.00
Library intern	P	0.00	0.00	0.00	0.00	0.00	0.00
Library Technician	P	0.00	1.00	1.00	1.00	1.00	0.00
TOTALS FOR LIBRARY ADMINISTRATION		13.00	14.00	14.00	14.00	14.00	0.00

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Increase
							(Decrease)
LIBRARY BUILDING MAINTENANCE							
Custodial Worker	P	1.00	1.00	1.00	0.00	1.00	1.00
TOTALS FOR LIBRARY BUILDING MAINTENANCE		1.00	1.00	1.00	0.00	1.00	1.00



Community Development

Description:

This department deals with a variety of development related tasks from project initiation and planning to occupancy. The department is also responsible for oversight and enforcement of zoning, subdivision, planning as well as review of site development plans. It encompasses functions of the Planning Commission and Zoning Board of Appeals and contributions to the New River Valley Planning District Commission. The Community Development office also serves as the administrative arm of the Community Development Block Grant (CDBG) program.

Significant Accomplishments FY 2013:

- Final stages of updating subdivision ordinance
- Approved site plans including, a mix use development.
- Monitored the need for refinements to the zoning ordinance
- Continued to target areas for appropriate redevelopment for both residential and commercial
- Implemented elements of the comprehensive land use plan
- Administered CDBG entitlement programs and sub recipients

Goals & Objectives FY 2014:

- Begin working groups for the update of the City's Comprehensive Plan
- Develop a master plan to actively protect and appropriately develop properties along the New River and Mountain Ridgelines
- Continue to provide Planning Commission training opportunities
- Continue to study and develop opportunities to increase single-family housing development
- Continue to target areas for appropriate redevelopment for both residential and commercial facilities

Significant Changes for FY 2014:

- No significant changes



Community Development (Cont'd)

Expenditure Detail:

Account Number and Description		Actual FY 2012	Original Budget FY 2013	Revised Estimate FY 2013	Proposed Budget FY 2014	Net Change From FY 2013 Original Bud	% Change From FY 2013 Original Bud
1008110	PLANNING						
401100	FULL-TIME SALARIES AND WAGES	21,332	24,126	25,574	27,796	3,670	15.21%
402100	FICA TAX	1,470	1,846	1,956	2,126	280	15.17%
402210	RETIREMENT-VRS	2,958	4,393	3,378	3,672	-721	-16.41%
402211	VRS RETIREE HEALTH INSURANCE	59	70	74	81	11	15.71%
402300	HOSPITAL/MEDICAL INSURANCE	3,118	3,975	3,975	3,407	-568	-14.29%
402400	GROUP LIFE INSURANCE	59	319	338	331	12	3.76%
402700	WORKERS' COMP INSURANCE	23	27	29	28	1	3.70%
403600	ADVERTISING	150	500	800	900	400	80.00%
404400	CENTRAL COPIER	347	600	400	500	-100	-16.67%
404500	RISK MANAGEMENT	170	357	334	334	-23	-6.44%
405210	POSTAL SERVICES	13	50	150	100	50	100.00%
405540	CONFERENCES AND EDUCATION	439	500	400	500	0	0.00%
405681	NRV PLANNING DIST COMM	16,559	20,510	20,510	20,510	0	0.00%
405685	HOME CONSORTIUM	0	0	1,800	0	0	0.00%
405810	DUES AND MEMBERSHIPS	230	180	180	180	0	0.00%
405850	MEETING EXPENSE	36	50	50	50	0	0.00%
405899	MISCELLANEOUS EXPENSES	0	0	35	0	0	0.00%
406001	OFFICE SUPPLIES	98	50	50	50	0	0.00%
406012	BOOKS AND SUBSCRIPTIONS	179	0	0	0	0	0.00%
Total for Department		47,239	57,553	60,033	60,565	3,012	5.23%

Account Number and Description		Actual FY 2012	Original Budget FY 2013	Revised Estimate FY 2013	Proposed Budget FY 2014	Net Change From FY 2013 Original Bud	% Change From FY 2013 Original Bud
1008140	ZONING BOARD						
401711	BOARD MEMBER	600	600	600	600	0	0.00%
Total for Department		600	600	600	600	0	0.00%

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Increase (Decrease)
COMMUNITY DEVELOPMENT (PLANNING)							
Planner	F	1.00	0.50	0.50	0.50	0.46	(0.04)
TOTALS FOR COMMUNITY DEVELOPMENT (PLANNING)		1.00	0.50	0.50	0.50	0.46	(0.04)

Tourism

Description:

During the winter of 2007 stakeholders representing Main Street, the Chamber of Commerce, business community, City Government, Radford University and community groups began meeting to discuss Radford's role in tourism. A draft plan was developed to promote tourism efforts and develop a tourism plan. A vision was developed for Radford to "be recognized as a premier tourist destination on the New River that supports a sustainable effort to promote its educational, cultural, historical, natural and recreational attractions." Since that time, many strides have been made in establishing and promoting a Visitor's Center inside Glencoe Museum, creating a logo and tagline of "Find it in Radford!" for marketing purposes, creation of a tourism-focused website: www.VisitRadford.com and numerous brochures to market the City's offerings.



Significant Accomplishments FY 2013:

- Further develop regional cooperative efforts with Blue Ridge Travel Association, Crooked Road, 'Round the Mountain and the other 19 county, 4 city areas of southwest Virginia
- Increased travel impact expenditures in Radford as reported by the Virginia Tourism Corporation through regional promotion
- Placed regional advertisements to promote travel to tourism events
- Utilized Tourism Commission and Radford University to implement effective survey instrument to gather visitor data
- Awarded a \$5,000 grant from Virginia Tourism Corporation for tourism promotion

Goals and Objectives FY 2014:

- Publish and promote a Visit Radford mobile application (app), catered to visiting (potential) RU students and sporting event attendees
- Further develop regional cooperative efforts with Blue Ridge Travel Association and Pulaski, Montgomery, Giles and Floyd Counties (NRV areas)
- Increase travel impact expenditures in Radford as reported by the Virginia Tourism Corporation through regional promotion
- Place regional advertisements to promote travel at tourism events
- Pursue additional applicable grants through the state, including the Virginia Tourism Corporation
- Utilize Tourism Commission and Radford University to implement effect survey instrument to gather visitor data at our local hotels
- Increase website/electronic presence
- Increase communication channels between the recreation center, the visitor's center and sporting event attendees
- Work towards completion of the Radford Cultural Heritage Site that includes the Mary Draper Ingles monument, train viewing platform and an outdoor performance site

Tourism (Cont'd)

Performance / Workload Measures:

	FY09	FY10	FY11	FY12	FY13
Number of meetings	70	122	211	150	106
Brochures produced	7	4	2	1	1
Volunteer staffing	45	85	1,599	145	166
Events Promoted	15	29	36	35	38
Grants received	8,000	10,000	6,000	5,000	5,000
Unique Visitors to Website	14,314	20,718	28,514	40,000	65,928
Visitors at the Visitor's Center	590	588	685	1,000	892
Reader Responses to advertisements	2,516	2,222	2,416	5,401	2,776
Requests for information packet(s)	500	2,606	3,707	5,000	2,569

Significant Changes for FY 2014:

- No significant changes

Expenditure Detail:

Account Number and Description	Actual FY 2012	Original Budget FY 2013	Revised Estimate FY 2013	Proposed Budget FY 2014	Net Change From FY 2013 Original Bud	% Change From FY 2013 Original Bud
1008115 TOURISM						
401100 FULL-TIME SALARIES AND WAGES	34,024	33,824	35,853	45,638	11,814	34.93%
402100 FICA TAX	2,408	2,588	2,743	3,491	903	34.89%
402210 RETIREMENT-VRS	4,647	6,159	4,736	6,029	-130	-2.11%
402211 VRS RETIREE HEALTH INSURANCE	92	98	104	132	34	34.69%
402300 HOSPITAL/MEDICAL INSURANCE	6,544	6,948	6,948	7,144	196	2.82%
402400 GROUP LIFE INSURANCE	92	446	473	543	97	21.75%
402700 WORKERS' COMP INSURANCE	30	38	41	47	9	23.68%
402830 FLEXIBLE SPENDING ACCOUNT	57	57	57	57	0	0.00%
403170 OTHER PROFESSIONAL SERVICES	2,716	8,200	8,500	9,200	1,000	12.20%
403200 TEMPORARY HELP SERVICE FEES	150	300	0	300	0	0.00%
403500 PRINTING AND BINDING	1,360	2,500	2,500	2,500	0	0.00%
403600 ADVERTISING	6,450	10,000	3,945	10,000	0	0.00%
404400 CENTRAL COPIER	0	100	20	20	-80	-80.00%
404500 RISK MANAGEMENT	340	357	333	333	-24	-6.72%
405210 POSTAL SERVICES	519	600	184	600	0	0.00%
405230 TELECOMMUNICATIONS	41	54	54	54	0	0.00%
405410 LEASE/RENT OF EQUIPMENT	0	0	1,061	0	0	0.00%
405510 MILEAGE	1,509	1,200	1,500	1,500	300	25.00%
405540 CONFERENCES AND EDUCATION	253	300	483	300	0	0.00%
405810 DUES AND MEMBERSHIPS	2,850	4,350	3,952	2,500	-1,850	-42.53%
405899 MISCELLANEOUS EXPENSES	2,015	0	0	0	0	0.00%
406001 OFFICE SUPPLIES	1,409	1,600	1,600	1,600	0	0.00%
406013 EDUCATIONAL/REC SUPPLIES	4,870	0	0	0	0	0.00%
406015 MERCHANDISE FOR RESALE	315	250	250	250	0	0.00%
Total for Department	72,691	79,969	75,337	92,238	12,269	15.34%

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Increase (Decrease)
TOURISM							
Tourism Director	F	1.00	1.00	1.00	1.00	1.00	0.00
Intern	P	0.00	0.00	0.00	0.00	0.00	0.00
TOTALS FOR TOURISM		1.00	1.00	1.00	1.00	1.00	0.00

Economic Development

Description:

The primary purpose for the Department of Economic Development is to recruit new business and retain and develop existing businesses within the City of Radford. In addition, the department director supports the efforts of the Radford Industrial Development Authority. The Director is appointed to various boards, regional agencies and commissions to represent the City's economic interests in surrounding jurisdictions. This department also supports public relations, Main Street activities, tourism and marketing.



The Director represents the City on the following Board & Commissions:

- Main Street Radford
- Radford Chamber of Commerce
- Radford Industrial Development Authority
- NRV Alliance
- NRV Development Corporation
- NRV Airport
- Virginia's First Industrial Development Authority
- Commerce Park Committee
- NRV Network Wireless Authority

Significant Accomplishments FY 2013:

- Completed study of former Radford Foundry site
- Worked to find new industrial usage for the former Radford Foundry site
- Worked with the NRV Alliance, NRV Development Corporation, and VFRIFA to further economic development efforts at the regional level
- Supported city tourism efforts including Tourism Committee
- Worked with Main Street Radford and other community groups to support commercial centers

Goals & Objectives FY 2014:

- Facilitate growth and development of new and existing business and industry
- Work with Main Street Radford and other community groups to support commercial centers
- Promote utilization of second floor properties for residential uses to create a vibrant and livable Central Business District
- Encourage a compatible, diverse mixture of retail, office, institutional, residential, dining, services, entertainment, and public open space in the downtown area
- Support downtown festivals and activities with in-kind services

Economic Development (Cont'd)

Significant Changes for FY 2014:

- No significant changes

Expenditure Detail:

Account Number and Description		Actual FY 2012	Original Budget FY 2013	Revised Estimate FY 2013	Proposed Budget FY 2014	Net Change From FY 2013 Original Bud	% Change From FY 2013 Original Bud
1008150	ECONOMIC DEVELOPMENT						
401100	FULL-TIME SALARIES AND WAGES	53,172	53,894	57,128	58,744	4,850	9.00%
402100	FICA TAX	3,790	4,123	4,370	4,494	371	9.00%
402210	RETIREMENT-VRS	7,331	6,870	7,547	7,760	890	12.95%
402211	VRS RETIREE HEALTH INSURANCE	145	109	166	170	61	55.96%
402300	HOSPITAL/MEDICAL INSURANCE	5,421	6,165	6,165	5,001	-1,164	-18.88%
402400	GROUP LIFE INSURANCE	145	498	754	699	201	40.36%
402700	WORKERS' COMP INSURANCE	59	61	65	60	-1	-1.64%
403500	PRINTING AND BINDING	0	2,000	1,500	2,000	0	0.00%
403600	ADVERTISING	4,173	2,500	2,500	2,500	0	0.00%
404200	INTERNAL SERVICE - AUTOMOTIVE	1,600	1,366	1,629	1,767	401	29.36%
404400	CENTRAL COPIER	291	275	300	300	25	9.09%
404500	RISK MANAGEMENT	664	690	624	624	-66	-9.57%
405210	POSTAL SERVICES	68	150	50	150	0	0.00%
405230	TELECOMMUNICATIONS	859	810	810	810	0	0.00%
405540	CONFERENCES AND EDUCATION	977	1,000	300	1,000	0	0.00%
405810	DUES AND MEMBERSHIPS	600	750	950	1,000	250	33.33%
405850	MEETING EXPENSE	232	1,000	500	1,000	0	0.00%
405899	MISCELLANEOUS EXPENSES	796	0	161	0	0	0.00%
406001	OFFICE SUPPLIES	445	200	100	200	0	0.00%
406012	BOOKS AND SUBSCRIPTIONS	61	50	50	50	0	0.00%
Total for Department		80,827	82,511	85,669	88,329	5,818	7.05%

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Increase
							(Decrease)
ECONOMIC DEVELOPMENT							
Director Economic Development	F	0.70	0.70	0.70	0.70	0.70	0.00
TOTALS FOR ECONOMIC DEVELOPMENT		0.70	0.70	0.70	0.70	0.70	0.00



Support to Agencies & Commissions

Description:

The City supports many agencies and commissions by providing funds for operations. The following is a summary of each agency or commission and their relationship to the City.

A detailed report of the agencies that requested funding and the basis for the recommended budget for each has been prepared for Council's consideration.

Expenditure Detail:

Account Number and Description	Actual FY 2012	Original Budget FY 2013	Revised Estimate FY 2013	Proposed Budget FY 2014	Net Change From FY 2013 Original Bud	% Change From FY 2013 Original Bud
1005323 AREA AGENCY ON AGING						
405656 NRV SENIOR SERVICES	2,720	3,464	3,464	3,464	0	0.00%
405657 AREA AGENCY ON AGING	3,731	3,694	3,694	3,879	185	5.01%
Total for Department	6,451	7,158	7,158	7,343	185	2.58%

Account Number and Description	Actual FY 2012	Original Budget FY 2013	Revised Estimate FY 2013	Proposed Budget FY 2014	Net Change From FY 2013 Original Bud	% Change From FY 2013 Original Bud
1005360 SOCIAL SERVICE AGENCIES						
405641 NRV CARES SUPPORT	1,050	1,050	1,050	1,050	0	0.00%
405642 GOODWILL INDUSTRIES	0	0	0	500	500	0.00%
405643 SAFE HAVEN	0	0	0	500	500	0.00%
405651 FAIRVIEW HOME	41,072	52,758	52,758	54,220	1,462	2.77%
405652 NRV COMM ACTION	13,642	13,642	13,642	13,642	0	0.00%
405653 WOMENS' RESOURCE CENTER	13,708	13,708	13,708	13,708	0	0.00%
405655 LITERACY VOLUNTEERS	0	500	500	0	-500	-100.00%
405658 CHILDRENS ADVOCACY	0	1,000	1,000	1,000	0	0.00%
405660 BRAIN INJURY SERVICES OF SW VA	2,150	2,500	2,500	2,500	0	0.00%
Total for Department	71,622	85,158	85,158	87,120	1,962	2.30%

Account Number and Description	Actual FY 2012	Original Budget FY 2013	Revised Estimate FY 2013	Proposed Budget FY 2014	Net Change From FY 2013 Original Bud	% Change From FY 2013 Original Bud
1008120 COMMUNITY DEVELOPMENT						
405625 WIRELESS AUTHORITY	11,137	11,136	11,136	0	-11,136	-100.00%
405650 TRANSDOMINION EXPRESS	0	1,000	1,000	1,000	0	0.00%
405672 HIGHLANDER FESTIVAL	9,000	9,000	9,000	9,000	0	0.00%
405682 NRV AIRPORT	17,407	17,407	17,407	17,328	-79	-0.45%
405683 CHAMBER OF COMMERCE	12,000	12,000	12,000	12,000	0	0.00%
405684 NRV ECON DEV ALLIANCE	15,859	15,859	15,859	15,859	0	0.00%
405686 MAIN STREET	75,000	75,000	75,000	55,000	-20,000	-26.67%
405687 VA'S FIRST REGIONAL IDA	28,258	28,258	28,258	30,368	2,110	7.47%
405688 NRV DEVELOPMENT CORPORATION	7,500	0	0	7,500	7,500	0.00%
405690 VIRGINIA ECONOMIC BRIDGE	1,500	2,000	0	0	-2,000	-100.00%
405691 CITY TRANSIT SERVICE	14,690	0	0	0	0	0.00%
405692 IDA	0	0	0	10,000	10,000	0.00%
405698 PAYMENTS TO NON-PROFITS	0	0	0	7,500	7,500	0.00%
Total for Department	192,351	171,660	169,660	165,555	-6,105	-3.56%

Virginia Housing Development Authority Rental Assistance Office

Description:

The Radford City Rental Assistance Program is directly supervised by the Virginia Housing Development Authority (VHDA). The funding for the program comes from HUD and is allocated to each location by VHDA. The Radford City Rental Assistance Program is located in the Radford City Department of Social Services (RCDSS) office. The program is staffed by one Housing Agent/Administrator, and is supervised by Vicky Collins, RCDSS Director.

The Radford City Rental Assistance Program has 124 vouchers. Currently there are 96 voucher holders in the City of Radford. At this time VHDA has frozen the issuing of any new vouchers due to sequestration.

Significant Accomplishments FY 2013:

Over the past year we have successfully:

- Completed the tasks necessary for the first full year post-transition
- Hired a new agent/administrator and completed all new agent trainings provided by VHDA
- Successfully transitioned site-based vouchers at Willow Woods Apartments to the Housing Choice Voucher program
- Opened the waiting list for new applicants in February of 2013

Goals & Objectives FY 2014:

- Begin assessment and verification of those on the waiting list
- Make adjustments in the program based on the impact of sequestration
- Continue to expand the presence of program in the community with participation in the Housing Partnership of the New River Valley
- Attend any trainings offered by VHDA in order to stay current regarding policy and procedure

VHDA Rental Assistance (Cont'd)

Performance / Workload Measures:

	FY08	FY09	FY10	FY11	FY12
Citizens served	200	200	n/a	250	240
Number of residential units assigned	125	125	120	99	96

Significant Changes for FY 2014:

- Cost of office operation increased

Expenditure Detail:

Account Number and Description	Actual FY 2012	Original Budget FY 2013	Revised Estimate FY 2013	Proposed Budget FY 2014	Net Change From FY 2013 Original Bud	% Change From FY 2013 Original Bud
1008160 VA HOUSING DEVELOPMENT PROGRAM						
401100 FULL-TIME SALARIES AND WAGES	33,018	35,256	33,004	41,394	6,138	17.41%
401200 OVERTIME	82	0	0	0	0	0.00%
402100 FICA TAX	2,532	2,697	2,859	3,166	469	17.39%
402210 RETIREMENT-VRS	5,980	6,420	4,937	5,468	-952	-14.83%
402211 VRS RETIREE HEALTH INSURANCE	118	102	108	120	18	17.65%
402300 HOSPITAL/MEDICAL INSURANCE	6,219	7,411	7,411	7,622	211	2.85%
402400 GROUP LIFE INSURANCE	118	465	493	493	28	6.02%
402700 WORKERS' COMP INSURANCE	34	72	76	78	6	8.33%
403310 REPAIRS & MAINTENANCE SERVICES	0	0	0	0	0	0.00%
403330 PROFESSIONAL CLEANING CONTRACT	0	0	0	0	0	0.00%
403600 ADVERTISING	1,064	0	0	0	0	0.00%
404500 RISK MANAGEMENT	363	797	356	356	-441	-55.33%
405210 POSTAL SERVICES	20	200	200	200	0	0.00%
405230 TELECOMMUNICATIONS	934	975	260	260	-715	-73.33%
405420 LEASE/RENT OF BUILDINGS	1,603	1,800	1,800	1,800	0	0.00%
405540 CONFERENCES AND EDUCATION	421	500	500	500	0	0.00%
406001 OFFICE SUPPLIES	842	1,000	1,000	1,000	0	0.00%
Total for Department	53,348	57,695	53,004	62,457	4,762	8.25%

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Increase (Decrease)
		VHDA RENTAL ASSISTANCE PROGRAM					
Housing Administrator	F	1.00	1.00	1.00	1.00	1.00	0.00
Director Social Services	F	0.00	0.00	0.10	0.10	0.10	0.00
TOTALS FOR VHDA RENTAL ASSISTANCE PROGRAM		1.00	1.00	1.10	1.10	1.10	0.00

General Fund Debt Service

Description:

The City's General fund debt consists of the following projects:

- Ladder truck for Fire Dept.
- Recreation Center Facility
- Sunset Park storm-water system
- Public Safety Building

Expenditure Detail:

Account Number and Description	Actual FY 2012	Original Budget FY 2013	Revised Estimate FY 2013	Proposed Budget FY 2014	Net Change From FY 2013 Original Bud	% Change From FY 2013 Original Bud
1009500 DEBT SERVICE						
409110 REDEMPTION OF PRINCIPAL	497,985	714,724	1,750,371	619,484	-95,240	-13.33%
409120 INTEREST ON DEBT	242,034	146,542	334,407	415,052	268,510	183.23%
Total for Department	740,019	861,266	2,084,778	1,034,536	173,270	20.12%

Transfers

Description:

Transfers are used to supply funding to certain special revenue funds whose revenues are not sufficient to meet budgeted expenditures.

Significant Changes for FY 2014:

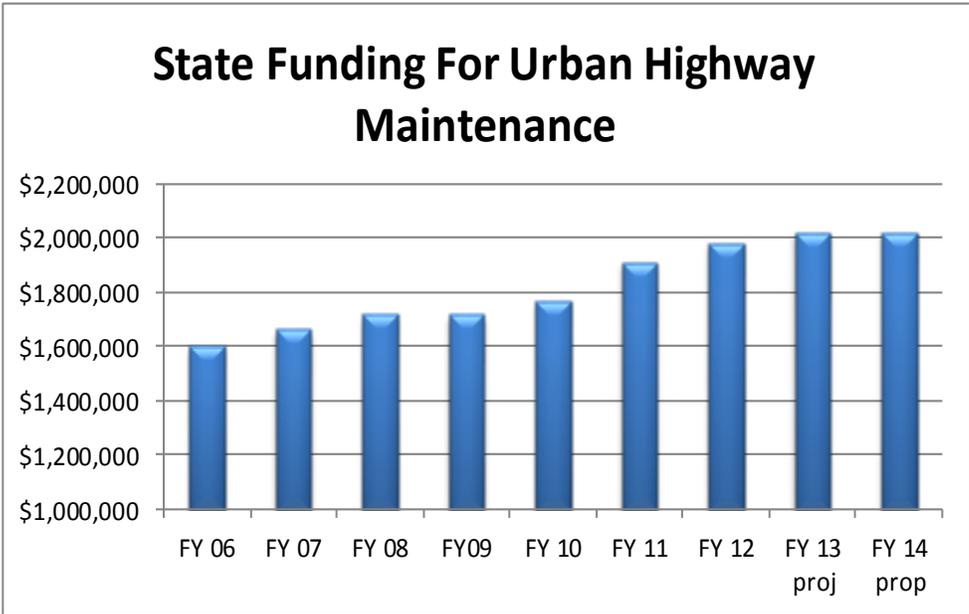
- Transit transfer increased due to growth in operation and required federal and state match

Expenditure Detail:

Account Number and Description		Actual FY 2012	Original Budget FY 2013	Revised Estimate FY 2013	Proposed Budget FY 2014	Net Change From FY 2013 Original Bud	% Change From FY 2013 Original Bud
1009300	TRANSFERS						
409302	TRANSFERS TO GRANTS FUND	2,860	0	8,583	0	0	0.00%
409306	TRANSFERS TO WATER/WWW FUND	0	0	1,310,727	0	0	0.00%
409313	TRANSFERS TO TRANSIT	116,401	105,219	105,219	185,307	80,088	76.12%
Total for Department		119,261	105,219	1,424,529	185,307	80,088	76.12%

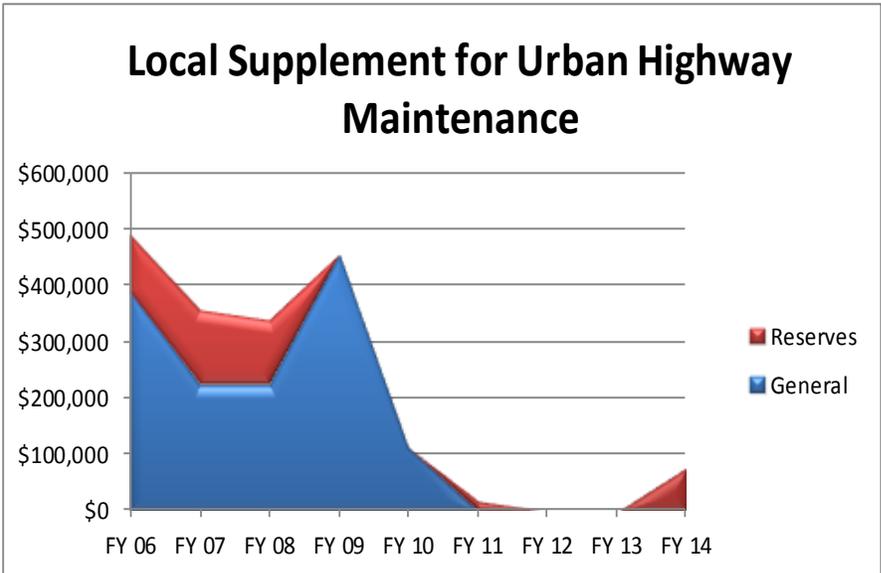
Urban Highway Maintenance Fund

Revenue Assumptions & Analysis



Funding for urban highway maintenance comes from state resources. The State provides support for certain qualifying streets based on a formula using lane miles, road type and rate of pavement per lane mile provided by the General Assembly. There have been slight increases in state funding over the past several years to support street operations. Projections indicate funding for FY 2014 to increase again to \$2,035,314. It is important to note that state support has not been adequate to keep pace with increasing materials costs.

Over the years, in order to provide for services not eligible for State funding and to provide adequate resources to meet maintenance requirements of streets that cannot be provided by state funding, the city has provided supplemental financial support. As can be seen from the graph to the right, the City has been using a combination of reserves and transfers from the General Fund to make up this additional revenue. There is no general fund transfer to the urban highway maintenance fund to support the FY 2014 budget, however there is a \$73,577 transfer from revenues to support equipment replacement needs.



Revenue Detail

Account Number and Description		Actual FY 2012	Original Budget FY 2013	Revised Estimate FY 2013	Proposed Budget FY 2014	Net Change From FY 2013 Original Bud	% Change From FY 2013 Original Bud
210	URBAN HIGHWAY MAINT FUND						
Revenues							
21012	OTHER LOCAL TAXES						
312980	RIGHT OF WAY FEES	30,834	33,000	34,000	34,000	1,000	3.03%
	Total for Department	30,834	33,000	34,000	34,000	1,000	3.03%
21015	REVENUE FROM MONEY & PROPERTY						
315101	INTEREST ON BANK ACCOUNTS	-469	50	150	150	100	200.00%
	Total for Department	-469	50	150	150	100	200.00%
21016	CHARGES FOR SERVICES						
316701	CHARGES FOR STREET MAINTENANCE	137,372	1,200	600	600	-600	-50.00%
	Total for Department	137,372	1,200	600	600	-600	-50.00%
21024	STATE CATEGORICAL AID						
324301	STREET & HIGHWAY MAINTENANCE	1,982,828	1,982,755	2,020,540	2,035,314	52,559	2.65%
	Total for Department	1,982,828	1,982,755	2,020,540	2,035,314	52,559	2.65%
21041	NON-REVENUE RECEIPTS						
341100	INSURANCE RECOVERIES	97	-0	-0	-0	-0	0.00%
	Total for Department	97	-0	-0	-0	-0	0.00%
21051	TRANSFERS						
351999	TRANSFERS FROM RESERVES	-0	-0	-0	73,577	73,577	0.00%
	Total for Department	-0	-0	-0	73,577	73,577	0.00%
	Total Revenues	2,150,663	2,017,005	2,055,290	2,143,641	126,636	6.28%



Urban Highway Maintenance Administration

Description:

This department supervises the overall Public Works operation. In addition to urban highway maintenance, the department also assists with solid waste, water/wastewater, electric, vehicle maintenance operations, urban highway maintenance, tree inspections and responds to citizens' concerns.

Significant Accomplishments FY 2013:

- Continued to develop pavement and concrete maintenance programs.
- Continued to evaluate equipment for fuel efficiency.
- Remained current on developments in new equipment that will make the department more efficient and effective.
- Worked with partners to coordinate events and special projects.

Goals & Objectives FY 2014:

- Continue to develop pavement and concrete maintenance programs.
- Continue to evaluate equipment for fuel efficiency.
- Stay current on developments in new equipment that will make the department more efficient and effective.
- Continue to work with partners to coordinate events and special projects.
- Continue to handle accounts payable for all of Public Works

Performance / Workload Measures:

	FY08	FY09	FY10	FY11	FY12
Managed Citizen Complaints	1,756	1,826	1,803	1,760	2,205
Complaints resolved	99%	95%	96%	97%	98%
Erosion & Sediment Control	59	63	60	0	0
Erosion & Sediment Inspections	580	594	590	0	0
Tree Inspections	63	51	58	50	198
Survey / Property Line locate	83	105	103	96	30
Coordinated Special Events	42	47	49	49	N/A
Project Planning	60	63	65	6	11

Significant Changes for FY 2014:

- No significant changes

Urban Highway Maintenance Administration (Cont'd)

Expenditure Detail:

Account Number and Description		Actual FY 2012	Original Budget FY 2013	Revised Estimate FY 2013	Proposed Budget FY 2014	Net Change From FY 2013 Original Bud	% Change From FY 2013 Original Bud
2104111	GENERAL ADMINISTRATION-PW						
401100	FULL-TIME SALARIES AND WAGES	84,915	100,954	107,011	111,961	11,007	10.90%
401200	OVERTIME	0	200	541	200	0	0.00%
402100	FICA TAX	6,369	7,738	8,202	8,580	842	10.88%
402210	RETIREMENT-VRS	10,529	18,384	14,136	14,790	-3,594	-19.55%
402211	VRS RETIREE HEALTH INSURANCE	208	293	310	325	32	10.92%
402300	HOSPITAL/MEDICAL INSURANCE	10,448	13,896	13,896	14,288	392	2.82%
402400	GROUP LIFE INSURANCE	208	1,333	1,413	1,332	-1	-0.08%
402700	WORKERS' COMP INSURANCE	3,451	3,436	3,642	3,374	-62	-1.80%
404500	RISK MANAGEMENT	1,664	1,700	1,607	1,607	-93	-5.47%
405210	POSTAL SERVICES	140	100	100	100	0	0.00%
405410	LEASE/RENT OF EQUIPMENT	2,028	2,400	2,400	2,400	0	0.00%
405420	LEASE/RENT OF BUILDINGS	0	0	0	0	0	0.00%
405430	LEASE/RENT OF LAND	786	786	786	786	0	0.00%
405540	CONFERENCES AND EDUCATION	925	800	800	800	0	0.00%
406001	OFFICE SUPPLIES	648	500	500	500	0	0.00%
Total for Department		122,320	152,520	155,344	161,043	8,523	5.59%

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Increase (Decrease)
		URBAN HIGHWAY MAINTENANCE ADMINISTRATION					
Public Works Superintendent	F	1.00	1.00	1.00	1.00	1.00	0.00
Senior Administrative Assistant	F	1.00	1.00	1.00	1.00	1.00	0.00
Public Works Technician	F	0.00	0.00	0.00	0.00	0.00	0.00
TOTALS FOR URBAN HIGHWAY MAINTENANCE ADMINISTRATION		2.00	2.00	2.00	2.00	2.00	0.00

Urban Highway Maintenance

Description:

The urban highway maintenance department of public works includes all VDOT eligible programs and projects relating to new street construction, repairs and maintenance, snow removal, traffic control, concrete replacement and repairs, new storm construction and repairs, right of way mowing and maintenance.

Significant Accomplishments FY 2013:

- Continued employee training program and assisted other departments when necessary
- Completed over 90% of approved overlay program
- Continued with pavement replacement program
- Evaluated existing pavement / concrete and scheduled needed repairs
- Monitored storm drainage system for potential issues

Goals & Objectives FY 2014:

- Continue to work on employee training and assist other departments
- Evaluate problems with existing pavement and concrete for needed repairs
- Evaluate storm drainage system for future improvements
- Broaden crack sealing program
- Complete approved overlay program
- Reconstruct Robertson Street from West Main Street to end of City property (Public Safety Building)
- Increase painting and striping of streets and parking areas

Performance / Workload Measures:

	FY08	FY09	FY10	FY11	FY12
Lane miles maintained	177	177	177	177	177
Asphalt Placed (tons)	3,495	4,607	4210	3000	4300
Miles of road overlay	3	3	5.2	2.5	3.58
Planned overlay completed	90%	95%	35%	30%	100%
Asphalt Cost per ton (\$)	80	62	71	70	75.5
Utility repairs	167	188	205	124	148
Gallons of traffic marking paint	375	463	503	430	375
Road striped (lane miles)	70	94	96	40	35.4
Planned traffic marking completed	100%	100%	100%	50%	100%
Planned concrete completed	95%	95%	90%	90%	95.00%
Work Orders	1,600	1,489	1533	1400	1605
Curb Swept (miles)	85	93	109	109	109
Streets swept (lane miles)	547	583	594	594	594

Urban Highway Maintenance (Cont'd)

Significant Changes for FY 2014:

- Funding increased in contracts to support additional asphalt work. Equipment replacement costs include a dump truck, paint machine, loader and salt machine.

Expenditure Detail:

Account Number and Description		Actual FY 2012	Original Budget FY 2013	Revised Estimate FY 2013	Proposed Budget FY 2014	Net Change From FY 2013 Original Bud	% Change From FY 2013 Original Bud
2104120	HWY, ST, BR, SW MAIN-VDOT ELIG						
401100	FULL-TIME SALARIES AND WAGES	514,476	468,096	496,182	486,905	18,809	4.02%
401200	OVERTIME	53,891	60,000	60,000	60,000	0	0.00%
401300	SEASONAL WAGES	33,401	35,360	35,360	36,421	1,061	3.00%
402100	FICA TAX	44,904	43,104	45,252	44,623	1,519	3.52%
402210	RETIREMENT-VRS	72,073	85,240	65,546	64,320	-20,920	-24.54%
402211	VRS RETIREE HEALTH INSURANCE	1,426	1,357	1,439	1,412	55	4.05%
402300	HOSPITAL/MEDICAL INSURANCE	116,889	111,924	111,924	113,731	1,807	1.61%
402400	GROUP LIFE INSURANCE	1,436	6,179	6,550	5,794	-385	-6.23%
402600	UNEMPLOYMENT PAYMENTS	3,730	7,362	0	7,362	0	0.00%
402700	WORKERS' COMP INSURANCE	33,237	33,680	35,354	31,455	-2,225	-6.61%
402830	FLEXIBLE SPENDING ACCOUNT	57	57	57	57	0	0.00%
403110	PAYMENTS FOR MEDICAL SERVICES	290	100	600	500	400	400.00%
403141	CONSTRUCTION CONTRACTS	296,136	335,000	335,000	380,000	45,000	13.43%
403170	OTHER PROFESSIONAL SERVICES	7,785	1,500	1,500	1,500	0	0.00%
403310	REPAIRS & MAINTENANCE SERVICES	183	200	2,367	200	0	0.00%
403600	ADVERTISING	0	330	330	330	0	0.00%
404200	INTERNAL SERVICE - AUTOMOTIVE	181,927	185,620	182,604	198,080	12,460	6.71%
404500	RISK MANAGEMENT	28,731	28,777	27,812	27,812	-965	-3.35%
405110	ELECTRICAL SERVICE	418	404	404	404	0	0.00%
405120	HEATING SERVICE	849	720	720	720	0	0.00%
405130	WATER/WASTEWATER SERVICE	172	170	170	170	0	0.00%
405199	OVERHEAD SHARE OF PW BLDG	17,720	16,652	19,177	19,015	2,363	14.19%
405210	POSTAL SERVICES	0	0	50	50	50	0.00%
405230	TELECOMMUNICATIONS	4,242	5,000	5,000	5,000	0	0.00%
406003	AGRICULTURAL SUPPLIES	4,603	5,000	5,000	5,000	0	0.00%
406007	REPAIR & MAINTENANCE SUPPLIES	46,908	75,000	75,000	75,000	0	0.00%
406011	UNIFORMS	3,791	5,000	5,200	5,000	0	0.00%
406017	TOOLS	0	1,500	1,500	1,500	0	0.00%
406018	CHEMICALS AND GASES	0	800	800	800	0	0.00%
408101	MACHINERY & EQUIPMENT	80,150	12,500	12,500	148,904	136,404	1,091.23%
408105	MOTOR VEHICLES & EQUIPMENT	155,387	102,500	107,701	108,500	6,000	5.85%
408115	BUILDINGS	0	8,000	8,000	0	-8,000	-100.00%
Total for Department		1,704,811	1,637,132	1,649,099	1,830,565	193,433	11.82%

Account Number and Description		Actual FY 2012	Original Budget FY 2013	Revised Estimate FY 2013	Proposed Budget FY 2014	Net Change From FY 2013 Original Bud	% Change From FY 2013 Original Bud
2104131	STORM DRAINAGE						
406003	AGRICULTURAL SUPPLIES	0	500	500	500	0	0.00%
406007	REPAIR & MAINTENANCE SUPPLIES	7,944	8,000	8,000	8,000	0	0.00%
Total for Department		7,944	8,500	8,500	8,500	0	0.00%

Account Number and Description		Actual FY 2012	Original Budget FY 2013	Revised Estimate FY 2013	Proposed Budget FY 2014	Net Change From FY 2013 Original Bud	% Change From FY 2013 Original Bud
2104132	STREET LIGHTS						
405110	ELECTRICAL SERVICE	71,045	67,000	71,500	71,500	4,500	6.72%
Total for Department		71,045	67,000	71,500	71,500	4,500	6.72%

Urban Highway Maintenance (Cont'd)

Account Number and Description		Actual FY 2012	Original Budget FY 2013	Revised Estimate FY 2013	Proposed Budget FY 2014	Net Change From FY 2013 Original Bud	% Change From FY 2013 Original Bud
2104133	SNOW AND ICE REMOVAL						
406017	TOOLS	0	300	300	300	0	0.00%
406018	CHEMICALS AND GASES	7,919	20,000	20,000	20,000	0	0.00%
408101	MACHINERY & EQUIPMENT	13,106	15,400	15,400	15,400	0	0.00%
Total for Department		21,025	35,700	35,700	35,700	0	0.00%

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Increase (Decrease)
URBAN HIGHWAY MAINTENANCE - VDOT							
Laborer I	F	1.00	1.00	1.00	1.00	3.00	2.00
Laborer I	S	1.00	2.00	3.00	3.00	3.00	0.00
Laborer II	F	6.00	6.00	6.00	6.00	4.00	(2.00)
Motor Equipment Operator	F	5.00	4.00	3.00	3.00	3.00	0.00
Senior Operator	F	2.00	2.00	3.00	3.00	2.00	(1.00)
URBAN HIGHWAY MAINTENANCE - VDOT							0.00

Non VDOT Urban Highway Maintenance

Description:

Public Works performs many operations and projects that are not eligible for reimbursement from the Virginia Department of Transportation (VDOT). Operations include alleyway repairs and maintenance, off-street storm water improvements, park improvements, fallen tree limbs, citizens' complaints, insurance claims, parking lot construction and maintenance, special events assistance and repairs relating to storm drainage.

Significant Accomplishments FY 2013:

- Continued to separate VDOT and Non VDOT projects
- Continued to work with organizations on special events and activities
- Coordinated special activities as needed
- Responded to citizen needs and inquiries
- Expanded parking lot and constructed new football field at Riverview Park
- Completed new entrance and improved parking at School Board office
- Constructed new multipurpose facility in Bisset Park

Goals & Objectives FY 2014:

- Continue to separate VDOT and Non VDOT projects
- Continue to work with organizations on special events and activities
- Coordinate special activities as needed
- Complete new parking area at new multi-purpose field complex in Bisset Park

Performance / Workload Measures:

	FY08	FY09	FY10	FY11	FY12
Asphalt Placed (tons)	1,300	1,200	1,168	1000	1105
Work Orders	1,650	1,456	1,471	1300	1325
Signs Repairs / Replaced	350	390	394	360	410
Concrete (Yards)	130	114	194	110	205
Special Events	24	26	29	29	29
Special Projects Constructed	20	17	19	10	15
Holiday Activities	10	10	11	11	11
Responses to Citizen Requests	250	268	261	250	380
Storm Responses	25	43	41	31	51
Insurance Responses	-	-	-	27	10

Significant Changes for FY 2014:

- Public works Technician position eliminated

Non-VDOT Urban Highways (Cont'd)

Expenditure Detail:

Account Number and Description	Actual FY 2012	Original Budget FY 2013	Revised Estimate FY 2013	Proposed Budget FY 2014	Net Change From FY 2013 Original Bud	% Change From FY 2013 Original Bud
2104150 STREET MAIN (NON-VDOT)						
401100 FULL-TIME SALARIES AND WAGES	46,104	46,025	27,141	0	-46,025	-100.00%
401200 OVERTIME	64	0	0	0	0	0.00%
402100 FICA TAX	3,491	3,521	2,009	0	-3,521	-100.00%
402210 RETIREMENT-VRS	6,351	8,381	3,590	0	-8,381	-100.00%
402211 VRS RETIREE HEALTH INSURANCE	126	133	71	0	-133	-100.00%
402300 HOSPITAL/MEDICAL INSURANCE	6,631	6,948	4,520	0	-6,948	-100.00%
402400 GROUP LIFE INSURANCE	126	608	233	0	-608	-100.00%
402700 WORKERS' COMP INSURANCE	2,633	2,751	2,916	0	-2,751	-100.00%
403141 CONSTRUCTION CONTRACTS	146,144	10,000	10,000	10,000	0	0.00%
403310 REPAIRS & MAINTENANCE SERVICES	1,487	1,500	1,500	1,500	0	0.00%
404500 RISK MANAGEMENT	340	357	333	333	-24	-6.72%
405825 PMTS FOR CITY DAMAGES	3,881	2,000	2,000	2,000	0	0.00%
406003 AGRICULTURAL SUPPLIES	480	500	500	500	0	0.00%
406007 REPAIR & MAINTENANCE SUPPLIES	3,647	7,000	7,000	7,000	0	0.00%
Total for Department	222,504	89,724	61,813	21,333	-68,391	-76.22%

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Increase
							(Decrease)
Laborer I	F	4.80	4.20	4.40	4.40	2.40	(2.00)
Laborer I	S	5.40	4.60	4.80	4.80	2.20	(2.60)
Laborer II	F	6.00	5.00	5.20	5.20	2.00	(5.60)
Motor Equipment Operator	F	6.60	5.40	5.60	5.60	1.80	
Senior Operator	F	7.20	5.80	6.00	6.00	1.60	
Public Works Technician	F	1.00	1.00	1.00	1.00	0.00	(1.00)
TOTALS FOR URBAN HIGHWAY MAINTENANCE - NON-VDOT		1.00	1.00	1.00	1.00	0.00	(1.00)



Transit System Fund

Revenue Assumptions & Analysis

The City of Radford contracts with New River Valley Community Services to operate the public transit system, Radford Transit. The Transit Fund contains all revenues and expenditures associated with the operation, maintenance and capital equipment needed for the system. The Fund is supported by revenues from Radford University, State and Federal grants and rider fares. The City contributes \$185,307 to the cost of transit operations from a transfer from the General Fund.

Account Number and Description		Actual FY 2012	Original Budget FY 2013	Revised Estimate FY 2013	Proposed Budget FY 2014	Net Change From FY 2013 Original Bud	% Change From FY 2013 Original Bud
22016	CHARGES FOR SERVICES						
316501	FARES	11,915	10,500	10,500	15,000	4,500	42.86%
316932	ADVERTISING	-0	-0	-0	15,000	15,000	0.00%
	Total for Department	11,915	10,500	10,500	30,000	19,500	185.71%
22019	RECOVERED COSTS						
319201	RADFORD UNIVERSITY-TRANSIT	227,252	419,987	419,987	551,751	131,764	31.37%
319208	NRVCS-TRANSIT	-0	14,000	14,000	15,100	1,100	7.86%
370202	RU'S CONTRIBUTION	95,318	-0	-0	36,000	36,000	0.00%
	Total for Department	322,570	433,987	433,987	602,851	168,864	38.91%
22024	STATE CATEGORICAL AID						
324902	DEPT OF RAIL & PUBLIC TRANSIT	591,423	174,999	270,519	340,565	165,566	94.61%
	Total for Department	591,423	174,999	270,519	340,565	165,566	94.61%
22033	FEDERAL CATEGORICAL AID						
333702	DEPT OF RAIL & PUBLIC TRANSIT	469,763	1,312,704	1,694,785	2,162,843	850,139	64.76%
	Total for Department	469,763	1,312,704	1,694,785	2,162,843	850,139	64.76%
22051	TRANSFERS						
351100	TRANSFERS FROM GENERAL FUND	116,401	105,219	105,219	185,307	80,088	76.12%
	Total for Department	116,401	105,219	105,219	185,307	80,088	76.12%
	Total Revenues	1,512,072	2,037,409	2,515,010	3,321,566	1,284,157	63.03%

Transit System

Description:

The Radford Transit system is a partnership between Radford University and the City of Radford that serves the citizens of Radford, the Radford University community, and provides a connection to the surrounding areas of the New River Valley.

Operated by New River Valley Community Services, the busses transport passengers to points throughout the Radford and Fairlawn areas

connecting passengers with Christiansburg, Blacksburg, Pulaski County and services such as MegaBus and Pulaski Area Transit (PAT).



Significant Accomplishments FY 2013:

Radford Transit is one of the most successful new starts of its size in the history of the Virginia Department of Rail and Public Transit. The system has provided 178,410 passenger trips in its first nine months of service, far exceeding any previous expectations of ridership. The service has shown steady growth in all types of riders including the population of City residents, many who rely on it daily in order to support themselves and be an active part of the community.

Goals & Objectives FY 2014:

- Radford Transit will continue to seek increased ridership through new and enhanced marketing to citizens of all ages residing in and around the City of Radford.
- Radford Transit will work to implement advertising and local business partnerships to help reduce the impacts of local match to the City Budget
- Radford Transit will place two new buses on the road to accommodate passenger demand and to reduce overcrowding conditions of the buses; and require seven buses as replacements for buses that will be retired due to use since the system began.

Performance / Workload Measures:

- Radford Transit will work to continue providing reliable, safe and courteous service. This includes adherence to the City Budget and continuous monitoring of on-time performance and customer service.
- Radford Transit will provide Quarterly Ridership and Performance Reports to the Stakeholder Committee as appointed by the City and University administrations.

Transit System (Cont'd)

Expenditure Detail:

Account Number and Description		Actual FY 2012	Original Budget FY 2013	Revised Estimate FY 2013	Proposed Budget FY 2014	Net Change From FY 2013 Original Bud	% Change From FY 2013 Original Bud
2208120	CITY TRANSIT SERVICE						
403150	LEGAL SERVICES	16,150	0	0	0	0	0.00%
403430	TRANSPORTATION-CONTRACT	973,801	1,022,486	1,022,486	1,337,847	315,361	30.84%
404500	RISK MANAGEMENT	11,413	17,423	17,423	10,000	-7,423	-42.60%
405899	MISCELLANEOUS EXPENSES	40	0	0	0	0	0.00%
406007	REPAIR & MAINTENANCE SUPPLIES	0	10,000	10,000	10,000	0	0.00%
408101	MACHINERY & EQUIPMENT	49,500	60,000	60,000	110,000	50,000	83.33%
408103	COMMUNICATIONS EQUIPMENT	0	0	0	30,000	30,000	0.00%
408105	MOTOR VEHICLES & EQUIPMENT	467,985	803,000	1,280,601	1,567,703	764,703	95.23%
408107	COMPUTER EQUIPMENT & SOFTWARE	0	0	0	131,516	131,516	0.00%
408108	SHELTERS	0	124,500	124,500	124,500	0	0.00%
408125	SIGNS	2,097	0	0	0	0	0.00%
Total for Department		1,520,986	2,037,409	2,515,010	3,321,566	1,284,157	63.03%

Significant Changes for FY 2014:

Funding has increased to cover the cost of planned expanded operations and the purchase of nine new buses.

Capital Improvements

Description:

The Capital Improvements Program (CIP) is an important planning tool and means to examine the needs of the community over a period of five years. It consists of two major components, a schedule of public improvements and a capital budget that allocates funds for the implementation of the improvements.

A public improvements program is a plan, specifically for capital expenditures to be incurred each year over a fixed period of years to meet needs arising from the long-term work program. It sets forth each project or other contemplated expenditure in which the local government is to have a part and specifies the full resources estimated to be available to finance the project expenditure. The projects in the plan are based on a system of priorities and the fiscal capabilities of the City. Projects are evaluated in the following areas: electric, recreation, public safety, water/wastewater, public works, education, administration and planning. By providing a planned schedule of public improvements, the program outlines present and future needs and intentions.

Capital improvements are generally those major projects which are to be undertaken by the City that do not recur on an annual basis. Projects fit into the following categories:

- Any major acquisition of or improvement to public property
- Construction of buildings or facilities
- Planning studies pertaining to capital improvements which are greater than or equal to \$50,000
- Major additions or improvements to City properties that enhance the utility and value of the property to meet the City’s service requirements
- Projects or activities which do not generally recur on an annual basis

Expenditure Detail for FY 2013-2014:

Project	Amount	Funding Source
• Miscellaneous drainage projects	\$ 15,000	Transfer from Urban Highway Maintenance Fund
• Miscellaneous sewer projects	\$ 39,866	Transfer from Water Fund
• Second Avenue Improvement	<u>\$5,930,406</u>	VDOT funds \$2,364,201 + Safe Routes to Schools Fund \$500,000 + proceeds from bond issue \$3,066,205
Total	\$5,985,272	

Miscellaneous Drainage Project

Design and construction of drainage improvements identified in the 1993 Facility Plan in various locations throughout the City. The improvements would prevent runoff damage to public and private properties. Project cost - \$15,000/year.

Capital Improvements (Cont'd)

Miscellaneous Sewer Projects

2,010 linear feet of sanitary sewer line would be replaced throughout Radford. Projects are as follows:

Project cost - \$39,866

Second Avenue Project

Second Avenue, Sixth Street and Park Road will be rebuilt from Walker Street to George Street. Project includes roadway improvements, storm drainage, bikeway, landscaping, lighting and utility improvements and signage. Project will enhance transportation and improve safety.

Project cost - \$5,930,406

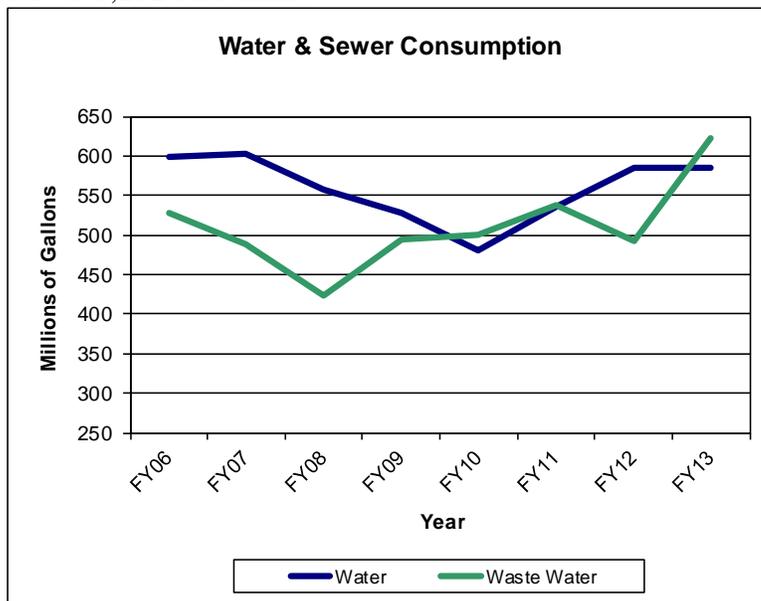


Water & Wastewater Fund

Revenue Assumptions & Analysis

The City of Radford owns and operates a public potable water system. The Water/Waste Water Fund includes provisions for both water supply and treatment. The system includes a treatment plant with an 8 million gallon per day treatment capacity with 4 million gallons of storage in 8 tanks. The City also maintains 90 miles of water lines.

The mission of the Water/Wastewater Fund is to provide reliable, high quality drinking water and industrial process water at a reasonable cost, while complying with all local, state and federal regulations. The system serves 5,232 customers.



The City also provides wholesale potable water outside of the City limits through master meters to the Pulaski County and Montgomery County Public Service Authorities.

Generally, the volume of water sold has been declining for a number of years. This is mostly due to decreases in the demand for water by industrial users and conservation. Demand for water is not expected to return to historic levels unless there is major growth or the system gains a major water user. The wholesale supply of water to Pulaski County began in July 2012.

Due to improvements in efficiencies in plant operation, investment in infrastructure over the past several years, improved collections and modest customer growth, no increases in rates are proposed for any water customer classes for the FY 2014 budget.

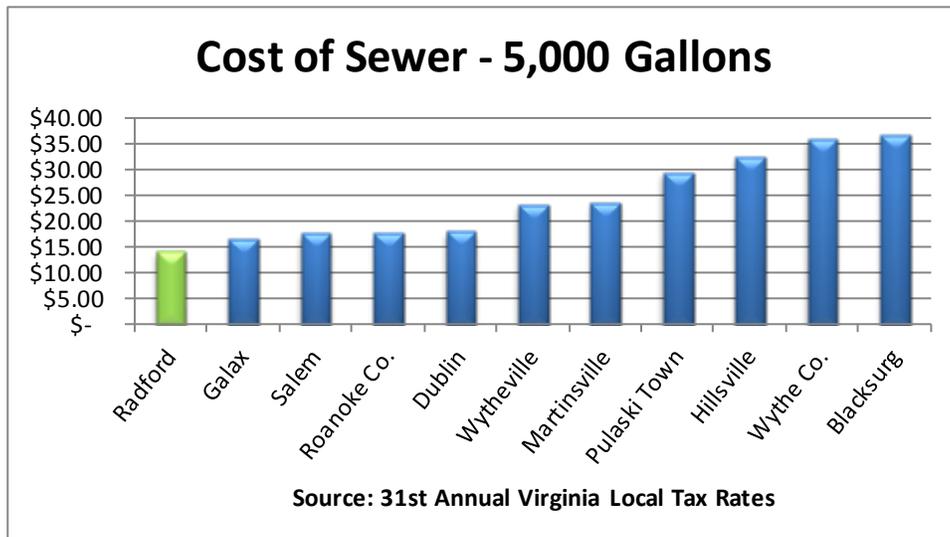
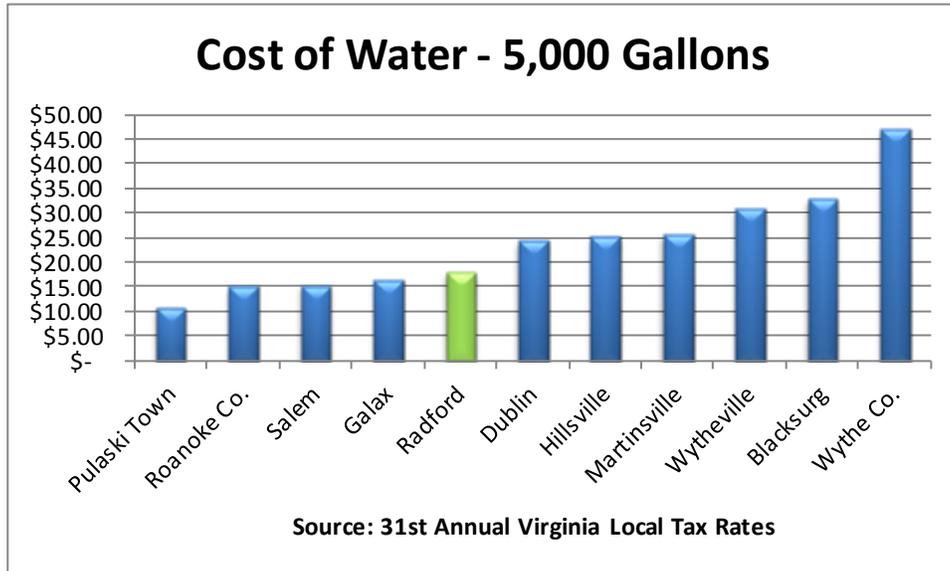
The City of Radford has waste water treatment services provided through a regional agreement with the Pepper's Ferry Wastewater Treatment Authority. The plant is located four miles north of Radford's borders. The 84 miles of sanitary sewer line is owned and maintained by the City of Radford. The department also handles all customer connections.

Sanitary sewer volume has increased over the past year due to significant rainfall and related inflow infiltration into the system. With continued mitigation of inflow infiltration and level rates from our treatment provider, the budget assumes no increase in the rates charged to waste water customers for the FY 2014 budget.



Water & Wastewater Fund (Cont'd)

The following graphs illustrate the cost of water and sewer services as compared to other localities in the region.



Revenue Detail

Account Number and Description		Actual FY 2012	Original Budget FY 2013	Revised Estimate FY 2013	Proposed Budget FY 2014	Net Change From FY 2013 Original Bud	% Change From FY 2013 Original Bud
501 WATER/WASTEWATER FUND							
Revenues							
50115 REVENUE FROM MONEY & PROPERTY							
315101	INTEREST ON BANK ACCOUNTS	1,543	1,500	2,800	2,800	1,300	86.67%
Total for Department		1,543	1,500	2,800	2,800	1,300	86.67%
50118 MISCELLANEOUS REVENUES							
318905	SALE OF SURPLUS PROPERTY	1,329	-0	30,296	-0	-0	0.00%
Total for Department		1,329	-0	30,296	-0	-0	0.00%
50133 FEDERAL CATEGORICAL AID							
333512	ARRA	51,285	-0	-0	-0	-0	0.00%
Total for Department		51,285	-0	-0	-0	-0	0.00%
50141 NON-REVENUE RECEIPTS							
341100	INSURANCE RECOVERIES	-0	-0	750	-0	-0	0.00%
Total for Department		-0	-0	750	-0	-0	0.00%
50145 WATER SALES							
318920	CASH SHORT/OVER	-84	-0	-0	-0	-0	0.00%
340450	LATE CHARGES,PENALTIES, INT	44,444	47,000	42,000	42,000	-5,000	-10.64%
345001	WATER SALES	1,664,828	1,700,000	1,756,000	1,756,000	56,000	3.29%
345003	METER INSTALLATIONS	11,765	11,000	4,812	26,000	15,000	136.36%
345004	WATER AVAILABILITY FEES	36,870	28,000	17,191	90,000	62,000	221.43%
345005	WATER CONNECTION FEES	20,090	17,000	10,243	10,243	-6,757	-39.75%
345006	WHOLESALE WATER	127,547	764,400	256,000	631,800	-132,600	-17.35%
345010	COLLECTIONS ADMIN FEE	24,828	23,000	20,000	-0	-23,000	-100.00%
345018	MISCELLANEOUS REVENUES	3,108	3,400	1,700	1,700	-1,700	-50.00%
345452	WATER TRANSFER FEES	19,170	16,500	16,500	16,500	-0	0.00%
Total for Department		1,952,567	2,610,300	2,124,446	2,574,243	-36,057	-1.38%
50146 WASTEWATER SALES							
318920	CASH SHORT/OVER	-136	-0	-0	-0	-0	0.00%
340450	LATE CHARGES,PENALTIES, INT	22,222	23,700	21,000	21,000	-2,700	-11.39%
345501	WASTEWATER CHARGES	2,081,087	2,126,000	2,096,000	2,096,000	-30,000	-1.41%
345503	WW CONNECTION FEES	7,178	10,000	7,200	7,200	-2,800	-28.00%
345504	WW AVAILABILITY FEES	67,200	40,000	16,919	51,000	11,000	27.50%
Total for Department		2,177,551	2,199,700	2,141,119	2,175,200	-24,500	-1.11%
50151 TRANSFERS							
351100	TRANSFERS FROM GENERAL FUND	-0	-0	1,310,727	-0	-0	0.00%
351301	TRANSFERS FROM CAPITAL PROJECT	132,267	-0	120,896	-0	-0	0.00%
Total for Department		132,267	-0	1,431,623	-0	-0	0.00%
Total Revenues		4,316,541	4,811,500	5,731,034	4,752,243	-59,257	-1.23%

Water Plant Maintenance

Description:

This account provides for the costs to maintain the raw water pump station, water treatment plant, pumps and tanks throughout the distribution system as well as the sewer lift stations that return wastewater to the regional treatment plant.

Significant Accomplishments FY 2013:

- Preventive Maintenance to the water treatment plant, tanks, pump stations, and sewer lift stations
- Washout and inspections of Ridgewood Tank.
- Washout and inspections of Monroe Terrace Tanks with repairs made
- Rebuild of Number 2 finished water pump

Goals & Objectives FY 2014:

- Continue all preventive maintenance practices

Significant Changes for FY 2014:

- No significant increases

Water Plant Maintenance (Cont'd)

Expenditure Detail:

Account Number and Description		Actual FY 2012	Original Budget FY 2013	Revised Estimate FY 2013	Proposed Budget FY 2014	Net Change From FY 2013 Original Bud	% Change From FY 2013 Original Bud
5014554	WATER PLANT MAINTENANCE						
401100	FULL-TIME SALARIES AND WAGES	60,041	58,438	61,944	64,220	5,782	9.89%
401200	OVERTIME	4,112	1,500	8,000	1,500	0	0.00%
402100	FICA TAX	4,779	4,585	4,853	5,027	442	9.64%
402210	RETIREMENT-VRS	8,093	10,642	8,183	8,484	-2,158	-20.28%
402211	VRS RETIREE HEALTH INSURANCE	160	169	180	186	17	10.06%
402300	HOSPITAL/MEDICAL INSURANCE	12,948	13,896	13,896	17,060	3,164	22.77%
402400	GROUP LIFE INSURANCE	160	771	818	764	-7	-0.91%
402700	WORKERS' COMP INSURANCE	1,528	1,553	1,645	1,537	-16	-1.03%
403170	OTHER PROFESSIONAL SERVICES	4,191	50,000	58,608	50,000	0	0.00%
403320	MAINTENANCE SERVICE CONTRACTS	350	350	350	350	0	0.00%
404200	INTERNAL SERVICE - AUTOMOTIVE	2,574	2,232	707	767	-1,465	-65.64%
404500	RISK MANAGEMENT	9,168	9,056	8,396	8,396	-660	-7.29%
405120	HEATING SERVICE	1,598	2,500	2,500	2,500	0	0.00%
405540	CONFERENCES AND EDUCATION	160	200	200	200	0	0.00%
405899	MISCELLANEOUS EXPENSES	752	50	50	50	0	0.00%
406005	JANITORIAL SUPPLIES	393	600	525	550	-50	-8.33%
406007	REPAIR & MAINTENANCE SUPPLIES	9,038	8,000	8,000	8,000	0	0.00%
406008	FUEL	112	700	600	650	-50	-7.14%
406011	UNIFORMS	388	600	956	600	0	0.00%
406017	TOOLS	647	800	800	800	0	0.00%
Total for Department		121,192	166,642	181,211	171,641	4,999	3.00%

Account Number and Description		Actual FY 2012	Original Budget FY 2013	Revised Estimate FY 2013	Proposed Budget FY 2014	Net Change From FY 2013 Original Bud	% Change From FY 2013 Original Bud
5014558	WATER TANK AND PUMPS						
403170	OTHER PROFESSIONAL SERVICES	2,291	5,000	3,000	5,000	0	0.00%
405110	ELECTRICAL SERVICE	29,187	28,500	32,000	32,000	3,500	12.28%
405130	WATER/WASTEWATER SERVICE	172	175	175	175	0	0.00%
405230	TELECOMMUNICATIONS	7,236	6,000	6,199	6,200	200	3.33%
406007	REPAIR & MAINTENANCE SUPPLIES	1,213	2,200	2,200	1,500	-700	-31.82%
Total for Department		40,098	41,875	43,574	44,875	3,000	7.16%

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Increase (Decrease)
TREATMENT EXPENSE							
Water treatment plant supervisor	F	1.00	1.00	1.00	1.00	1.00	0.00
Chief Water Plant Operator	F	1.00	1.00	1.00	1.00	1.00	0.00
Cross Connection Supervisor	P	0.00	0.00	0.00	0.00	0.00	0.00
Class I Operator	F	1.00	1.00	2.00	3.00	3.00	0.00
Water Plant Operator I	F	1.00	0.00	0.00	0.00	0.00	0.00
Water Plant Operator II	F	0.00	0.00	0.00	0.00	0.00	0.00
Water Plant Operator Trainee	F	2.00	3.00	1.00	1.00	1.00	0.00
Laboratory Technician/Operator I	F	2.00	1.00	0.00	1.00	1.00	0.00
Clerk, Typist	F	0.00	0.00	0.00	0.00	0.00	0.00
Chief Water Plant Operator	F	0.00	0.00	0.00	0.00	0.00	0.00
Class III Operator	F	0.00	0.00	1.00	0.00	0.00	0.00
Laboratory Technician/Operator II	F	0.00	0.00	1.00	0.00	0.00	0.00
Utility Maintenance Technician	P	0.00	0.00	0.00	1.00	1.00	0.00
TOTALS FOR TREATMENT EXPENSE		8.00	7.00	7.00	8.00	8.00	0.00

Water Treatment

Description:

The City of Radford owns and operates a water treatment plant rated at eight million gallons a day. All operators are licensed by the State of Virginia DPOR based on very specific and ridged educational qualifications. The source water for the City of Radford is the New River and has proven to be most reliable.

Significant Accomplishments FY 2013:

- Successful certification of the Bacteria testing lab
- Successful certification of the environmental lab
- Successful reissuance of the VPDES (discharge of filter wash water to the river) permit
- Successful reissuance of the VPA (land application of water plant sludge) permit
- Provided Pulaski County and Montgomery County with safe drinking water
- Continued to comply with all regulations

Goals & Objectives FY 2014:

- Provide safe drinking water at a reasonable cost
- Comply with all regulations
- Complete all testing requirements

Performance / Workload Measures:

	FY08	FY09	FY10	FY11	FY12
Water Sold (in thousands of gallons)	556,605	528,000	499,924	535,034	525,383
Raw Water (in thousands of gallons)	861,883	677,514	759,628	775,810	857,483
Water Customers	5,206	5,189	5,259	5,217	5,236
System Losses	22%	16%	24%	28%	29%
Plant Losses	1%	1%	1%	4%	1%

Significant Changes for FY 2014:

- No significant changes

Water Treatment (Cont'd)

Expenditure Detail:

Account Number and Description		Actual FY 2012	Original Budget FY 2013	Revised Estimate FY 2013	Proposed Budget FY 2014	Net Change From FY 2013 Original Bud	% Change From FY 2013 Original Bud
5014555	WATER TREATMENT						
401100	FULL-TIME SALARIES AND WAGES	286,273	283,969	301,007	309,526	25,557	9.00%
401200	OVERTIME	9,309	9,000	21,600	12,000	3,000	33.33%
401300	PART-TIME WAGES	6,288	6,489	6,489	6,489	0	0.00%
402100	FICA TAX	22,372	22,909	24,213	24,864	1,955	8.53%
402210	RETIREMENT-VRS	38,675	51,711	39,763	40,888	-10,823	-20.93%
402211	VRS RETIREE HEALTH INSURANCE	765	824	873	898	74	8.98%
402300	HOSPITAL/MEDICAL INSURANCE	47,334	50,496	50,496	50,008	-488	-0.97%
402400	GROUP LIFE INSURANCE	765	3,748	3,973	3,683	-65	-1.73%
402700	WORKERS' COMP INSURANCE	7,059	7,759	8,202	7,598	-161	-2.08%
403110	PAYMENTS FOR MEDICAL SERVICES	0	200	200	200	0	0.00%
403170	OTHER PROFESSIONAL SERVICES	13,422	14,000	14,000	14,000	0	0.00%
403320	MAINTENANCE SERVICE CONTRACTS	0	595	550	550	-45	-7.56%
403500	PRINTING AND BINDING	819	600	600	600	0	0.00%
403600	ADVERTISING	0	100	500	100	0	0.00%
403800	SERVICE FROM OTHER GOVERNMENT	15,534	16,000	19,441	19,500	3,500	21.88%
404200	INTERNAL SERVICE - AUTOMOTIVE	19,952	22,153	12,151	13,181	-8,972	-40.50%
404500	RISK MANAGEMENT	4,401	4,598	4,843	4,843	245	5.33%
405110	ELECTRICAL SERVICE	185,374	183,000	200,000	200,000	17,000	9.29%
405120	HEATING SERVICE	5,732	9,000	7,000	7,500	-1,500	-16.67%
405130	WATER/WASTEWATER SERVICE	364	375	375	375	0	0.00%
405140	SOLID WASTE SERVICES	1,776	1,776	1,776	1,776	0	0.00%
405210	POSTAL SERVICES	1,111	1,600	1,600	1,600	0	0.00%
405230	TELECOMMUNICATIONS	4,430	4,260	4,050	4,200	-60	-1.41%
405540	CONFERENCES AND EDUCATION	433	1,000	1,000	1,000	0	0.00%
405810	DUES AND MEMBERSHIPS	524	700	500	600	-100	-14.29%
406001	OFFICE SUPPLIES	910	900	950	900	0	0.00%
406004	MEDICAL AND LABRATORY SUPPLIES	9,928	8,500	11,000	9,000	500	5.88%
406007	REPAIR & MAINTENANCE SUPPLIES	2,453	2,000	2,120	2,000	0	0.00%
406011	UNIFORMS	938	1,100	1,100	1,100	0	0.00%
406012	BOOKS AND SUBSCRIPTIONS	0	250	250	250	0	0.00%
406017	TOOLS	0	800	800	800	0	0.00%
406018	CHEMICALS AND GASES	66,403	73,000	73,000	73,000	0	0.00%
5014555	WATER TREATMENT						
408107	COMPUTER EQUIPMENT & SOFTWARE	0	6,000	6,000	6,000	0	0.00%
Total for Department		753,347	789,412	820,422	819,029	29,617	3.75%

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Increase (Decrease)
WATER PLANT MAINTENANCE							
Utility Maintenance Technician	F	2.00	2.00	2.00	2.00	2.00	0.00
Utility Maintenance Technician	P	0.00	0.00	0.00	0.00	0.00	0.00
Utility Maintenance Supervisor	F	0.00	0.00	0.00	0.00	0.00	0.00
TOTALS FOR WATER PLANT MAINTENANCE		2.00	2.00	2.00	2.00	2.00	0.00

Water Line Maintenance

Description:

The Water Department/Public Works is in charge of water line maintenance and construction and is housed at the Public Works location on 17th Street. The water division is responsible for waterline maintenance, new service installations, line repairs, service renewals, fire hydrant operations and distribution flushing, reviewing and issuing new water permits, consulting with contract and in house engineering on distribution system design and modifications, leak detection, valve operating program, making recommendations to City Manager on upgrading system, Miss Utility line locations and emergency service calls and providing outstanding service to customers 24-7.

Significant Accomplishments FY 2013:

- Completed CIP project on Berkley, 5th & 7th Streets
- Completed CIP project on 4th Street from Walker to Wadsworth except disconnects of old lines
- Completed installation of irrigation system at new ball fields
- Worked closely with Developers and outside Engineering to help with community development
- Completed Milton Lane CIP Project
- Worked with contractor to change out electronic transmitters
- Continued to provide exceptional customer service 24/7
- Flushed all Fire Hydrants

Goals & Objectives FY 2014:

- Begin installation of electronic transmitters replacing first generation transmitters
- Complete 4th Street disconnects and landscaping
- Do Semi-Annual flushing and operation of fire hydrants
- Complete valve operation project
- Start Cowan Street CIP Project

Significant Changes for FY 2014:

- Purchase of track-hoe

Water Line Maintenance (Cont'd)

Performance / Workload Measures:

	FY08	FY09	FY10	FY11	FY12
Meters Tested	25	35	42	26	27
Hydrants Tested	840	420	451	50	451
Hydrants Replaced	8	3	5	3	5
Water Services Renewed	59	36	34	12	40
New Water Services	13	16	17	48	10
Water Breaks Repaired	36	38	75	28	27
New Mains Installed (Ft)	4,108	4,125	474	1,820	5,004
Service Calls	684	1,692	1,288	1,008	643
New Service & Renewal (Ft)	2,042	1,977	1,901	1,736	1,713
Line Locations	1,254	1,076	1,506	1,697	1,361

Expenditure Detail:

Account Number and Description	Actual FY 2012	Original Budget FY 2013	Revised Estimate FY 2013	Proposed Budget FY 2014	Net Change From FY 2013 Original Bud	% Change From FY 2013 Original Bud
5014556 WATER LINES SYSTEMS						
401100 FULL-TIME SALARIES AND WAGES	203,643	204,465	216,733	224,698	20,233	9.90%
401200 OVERTIME	18,235	15,000	35,641	15,000	0	0.00%
402100 FICA TAX	16,802	16,790	17,730	18,338	1,548	9.22%
402210 RETIREMENT-VRS	28,063	37,233	28,630	29,683	-7,550	-20.28%
402211 VRS RETIREE HEALTH INSURANCE	554	593	629	652	59	9.95%
402300 HOSPITAL/MEDICAL INSURANCE	42,495	45,162	45,162	46,436	1,274	2.82%
402400 GROUP LIFE INSURANCE	554	2,699	2,861	2,674	-25	-0.93%
402700 WORKERS' COMP INSURANCE	5,312	5,584	5,896	5,502	-82	-1.47%
403110 PAYMENTS FOR MEDICAL SERVICES	660	100	320	250	150	150.00%
403140 ENGINEERING & ARCHITECTURAL	0	2,000	2,000	2,000	0	0.00%
403172 MISS UTILITY	587	640	640	640	0	0.00%
403320 MAINTENANCE SERVICE CONTRACTS	0	0	1,800	3,150	3,150	0.00%
404200 INTERNAL SERVICE - AUTOMOTIVE	27,906	32,761	21,796	23,643	-9,118	-27.83%
404500 RISK MANAGEMENT	8,428	9,651	8,868	8,868	-783	-8.11%
405199 OVERHEAD SHARE OF PW BLDG	1,816	1,707	1,965	1,948	241	14.12%
405210 POSTAL SERVICES	18	20	20	20	0	0.00%
405230 TELECOMMUNICATIONS	2,120	2,600	2,600	2,600	0	0.00%
405410 LEASE/RENT OF EQUIPMENT	1,144	0	0	0	0	0.00%
405430 LEASE/RENT OF LAND	480	480	480	480	0	0.00%
405540 CONFERENCES AND EDUCATION	499	500	500	500	0	0.00%
405810 DUES AND MEMBERSHIPS	170	165	165	165	0	0.00%
406003 AGRICULTURAL SUPPLIES	447	400	400	400	0	0.00%
406004 MEDICAL AND LABRATORY SUPPLIES	96	50	50	50	0	0.00%
406007 REPAIR & MAINTENANCE SUPPLIES	3,982	6,500	6,500	6,500	0	0.00%
406011 UNIFORMS	1,404	1,000	1,000	1,000	0	0.00%
406012 BOOKS AND SUBSCRIPTIONS	545	545	572	572	27	4.95%
406017 TOOLS	1,961	2,000	2,000	2,000	0	0.00%
406019 WATER AND WW MATERIALS	21,959	22,000	22,000	22,000	0	0.00%
408101 MACHINERY & EQUIPMENT	0	8,420	8,420	70,000	61,580	731.35%
408107 COMPUTER EQUIPMENT & SOFTWARE	0	0	0	2,000	2,000	0.00%
408122 WATER AND ELECTRIC METERS	2,924	3,500	3,500	7,500	4,000	114.29%
Total for Department	392,805	422,565	438,878	499,269	76,704	18.15%

Water Line Maintenance (Cont'd)

Personnel Summary:

Position Title	(F) Full-time	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Increase (Decrease)
	(P) Part-time (S) Seasonal						
WATER LINE MAINTENANCE							
Water/Wastewater Superintendent	F	1.00	0.50	0.50	0.50	0.50	0.00
Motor Equipment Operator	F	1.00	1.00	1.00	1.00	2.00	1.00
Maintenance/construction worker	F	3.00	3.00	3.00	3.00	3.00	0.00
Meter/Line Locator technician	F	2.00	1.50	1.50	1.50	0.50	(1.00)
Senior Crew Supervisor	F	0.00	0.50	0.50	0.50	0.50	0.00
Inventory Clerk	P	0.00	0.00	0.00	0.00	0.00	0.00
TOTALS FOR WATER LINE MAINTENANCE		7.00	6.50	6.50	6.50	6.50	0.00

Wastewater Treatment

Description:

Treatment for the City of Radford’s waste water is provided by contract with a regional authority. The City of Radford is a charter member of the Pepper’s Ferry Regional Waste Treatment Authority (PFRWTA) Formed in 1984 and is located in Pulaski County.

Significant Accomplishments FY 2013:

- Changed from chlorine to UV disinfection methods

Goals & Objectives FY 2014:

- Comply with all regulations
- Complete all testing requirements

Performance / Workload Measures:

	FY08	FY09	FY10	FY11	FY12	FY13
Wastewater Flow (in thousands of gallons)	422,746	429,107	479,777	538,580	492,292	622,330
Industrial Waste Inspections	3	2	1	1	1	3
Regional Wastewater Meetings	12	10	12	13	10	10

Significant Changes for FY 2014:

- No significant changes

Expenditure Detail:

Account Number and Description	Actual FY 2012	Original Budget FY 2013	Revised Estimate FY 2013	Proposed Budget FY 2014	Net Change From FY 2013 Original Bud	% Change From FY 2013 Original Bud
5014560 WASTEWATER TREATMENT						
403800 SERVICE FROM OTHER GOVERNMENT:	1,584,425	1,521,234	1,521,234	1,521,234	0	0.00%
Total for Department	1,584,425	1,521,234	1,521,234	1,521,234	0	0.00%

Account Number and Description	Actual FY 2012	Original Budget FY 2013	Revised Estimate FY 2013	Proposed Budget FY 2014	Net Change From FY 2013 Original Bud	% Change From FY 2013 Original Bud
5014562 WASTEWATER PUMPS						
405110 ELECTRICAL SERVICE	6,941	6,100	6,300	6,300	200	3.28%
405230 TELECOMMUNICATIONS	2,748	2,200	2,800	2,800	600	27.27%
406007 REPAIR & MAINTENANCE SUPPLIES	8,325	8,000	7,000	7,000	-1,000	-12.50%
Total for Department	18,014	16,300	16,100	16,100	-200	-1.23%

Sewer Line Maintenance

Description:

The Wastewater Department of Public Works is housed at the Public Works location on 17th Street. The Wastewater Department is responsible for all installations of new and renewed sanitary sewer mains and services, routine scheduled maintenance, removal of blockages, reviewing and issuing sewer permits, Miss Utility line locations, consult with contract and in house engineering on design and submittal to Health Department of new projects and modifications to the system, assisting water plant with pump station; maintenance and answering emergency calls. The Wastewater Department responds to all citizen concerns and complaints.

Significant Accomplishments FY 2013:

- Began inspection of the Sanitary Sewer System
- Reduced Service calls by another 25%
- Treated 5800 linear feet of sanitary mains for root control
- Installed 1094 linear feet of sanitary mains and services
- Continued to provide exceptional customer service 24-7

Goals & Objectives FY 2014:

- Do an upgrade to the Sanitary Sewer System on State Street & McAurthur
- Install 1500 ft. of sanitary sewer mains and services
- Continue to reduce overtime and blockages by keeping routine maintenance schedules.
- Treat 7000 linear feet of sanitary sewer mains and services for root control
- Work closely with developers and outside engineering to make development go smoothly
- Continue inspection of Sanitary Sewer Lines & Manholes
- Begin collecting data for the GIS program

Performance / Workload Measures:

	FY08	FY09	FY10	FY11	FY12
New Services	12	10	13	7	6
Renewed Services	28	13	24	14	12
New Mains Installed (Ft)	1,112	1,261	1,776	718	1,094
New Manholes	2	0	1	0	1
Blockages on City Lines	86	127	46	48	71
Service Calls	300	233	259	200	144
Line Locations	1,254	1,076	1,506	1,697	1,361

Water/Wastewater Totals Dec-Dec

Sewer Line Maintenance (Cont'd)

Significant Changes for 2014:

- Funds provided to purchase a sewer camera and related equipment

Expenditure Detail:

Account Number and Description		Actual FY 2012	Original Budget FY 2013	Revised Estimate FY 2013	Proposed Budget FY 2014	Net Change From FY 2013 Original Bud	% Change From FY 2013 Original Bud
5014566	WASTEWATER LINES						
401100	FULL-TIME SALARIES AND WAGES	98,086	109,795	100,442	107,968	-1,827	-1.66%
401200	OVERTIME	11,662	15,000	10,300	13,000	-2,000	-13.33%
401300	PART-TIME WAGES	2,782	0	0	0	0	0.00%
402100	FICA TAX	8,395	9,549	10,051	9,407	-142	-1.49%
402210	RETIREMENT-VRS	13,319	19,994	15,374	14,263	-5,731	-28.66%
402211	VRS RETIREE HEALTH INSURANCE	265	318	338	313	-5	-1.57%
402300	HOSPITAL/MEDICAL INSURANCE	16,402	20,844	20,844	21,432	588	2.82%
402400	GROUP LIFE INSURANCE	265	1,449	1,536	1,285	-164	-11.32%
402700	WORKERS' COMP INSURANCE	3,052	2,832	2,982	2,536	-296	-10.45%
403110	PAYMENTS FOR MEDICAL SERVICES	220	0	250	250	250	0.00%
403140	ENGINEERING & ARCHITECTURAL	0	0	2,990	2,000	2,000	0.00%
403172	MISS UTILITY	587	640	640	640	0	0.00%
403320	MAINTENANCE SERVICE CONTRACTS	10,000	10,000	8,722	10,000	0	0.00%
404200	INTERNAL SERVICE - AUTOMOTIVE	20,074	16,664	40,173	43,578	26,914	161.51%
404500	RISK MANAGEMENT	2,479	2,419	2,213	2,213	-206	-8.52%
405199	OVERHEAD SHARE OF PW BLDG	1,816	1,707	1,966	1,949	242	14.18%
405430	LEASE/RENT OF LAND	327	327	327	327	0	0.00%
405540	CONFERENCES AND EDUCATION	0	200	200	200	0	0.00%
405825	PMTS FOR CITY DAMAGES	2,869	1,000	1,000	1,000	0	0.00%
406001	OFFICE SUPPLIES	354	500	531	700	200	40.00%
406003	AGRICULTURAL SUPPLIES	421	400	400	400	0	0.00%
406004	MEDICAL AND LABRATORY SUPPLIES	0	50	50	50	0	0.00%
406007	REPAIR & MAINTENANCE SUPPLIES	5,624	6,500	6,500	6,500	0	0.00%
406011	UNIFORMS	1,449	2,000	2,000	2,260	260	13.00%
406017	TOOLS	892	1,000	1,076	1,000	0	0.00%
406019	WATER AND WW MATERIALS	17,804	19,100	19,100	19,100	0	0.00%
408101	MACHINERY & EQUIPMENT	203	0	0	17,700	17,700	0.00%
Total for Department		219,346	242,288	250,005	280,071	37,783	15.59%

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Increase (Decrease)
WASTEWATER LINE MAINTENANCE							
Senior Crew Supervisor	F	1.00	0.50	0.50	0.50	0.00	(0.50)
Crew Supervisor	F	1.00	1.00	1.00	1.00	0.50	(0.50)
Meter/Line Locator Technician	F	0.00	0.50	0.50	0.50	0.50	0.00
Water/Wastewater Superintendent	F	0.00	0.50	0.50	0.50	0.50	0.00
Maintenance/Construction Worker	F	1.00	1.00	0.00	0.50	1.50	1.00
Maintenance/Construction Worker	P	0.00	0.00	1.00	0.00	0.00	0.00
TOTALS FOR WASTEWATER LINE MAINTENANCE		3.00	3.50	3.50	3.00	3.00	0.00

Non-Departmental

Description:

This section accounts for costs not directly related to any department, including debt service and transfers to other City funds. The payment in lieu of taxes to the General Fund is made up of two components. One is a cost allocation of services for billing, payroll, accounting and other services provided to support the water and sewer system. The other component is an estimation of the taxes that would be collected by the City if the operation were a private business.

Significant Changes for FY 2014:

- No significant changes

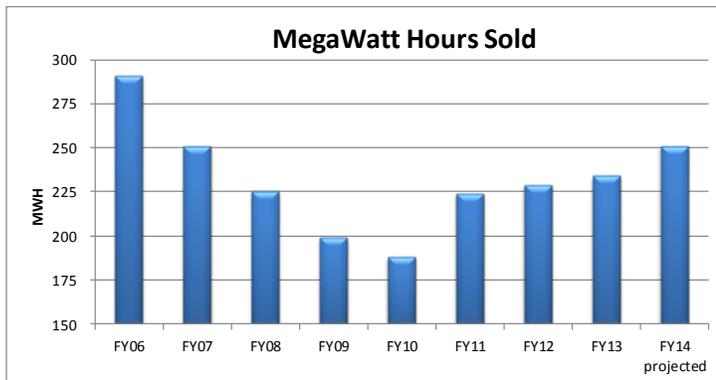
Expenditure Detail:

Account Number and Description	Actual FY 2012	Original Budget FY 2013	Revised Estimate FY 2013	Proposed Budget FY 2014	Net Change From FY 2013 Original Bud	% Change From FY 2013 Original Bud
5014080 PAYMENTS IN LIEU OF TAXES						
411000 PAYMENT IN LIEU OF TAXES	582,899	602,415	528,419	541,409	-61,006	-10.13%
Total for Department	582,899	602,415	528,419	541,409	-61,006	-10.13%

Account Number and Description	Actual FY 2012	Original Budget FY 2013	Revised Estimate FY 2013	Proposed Budget FY 2014	Net Change From FY 2013 Original Bud	% Change From FY 2013 Original Bud
5019500 DEBT SERVICE						
409110 REDEMPTION OF PRINCIPAL	0	617,902	506,688	592,165	-25,737	-4.17%
409120 INTEREST ON DEBT	29,748	109,850	75,942	45,571	-64,279	-58.52%
409130 DEBT ISSUANCE COSTS	2,206	0	0	0	0	0.00%
Total for Department	31,954	727,752	582,630	637,736	-90,016	-12.37%

Electric Fund

Revenue Assumptions & Analysis



The Electric Department's mission is to provide reliable and affordable electric service to its 7,299 customers. Radford is one of fifteen municipal electric systems in the State of Virginia. The Electric Fund includes a cost allocation center for administration, electric distribution, street lighting, substation maintenance, and outside purchase of power.

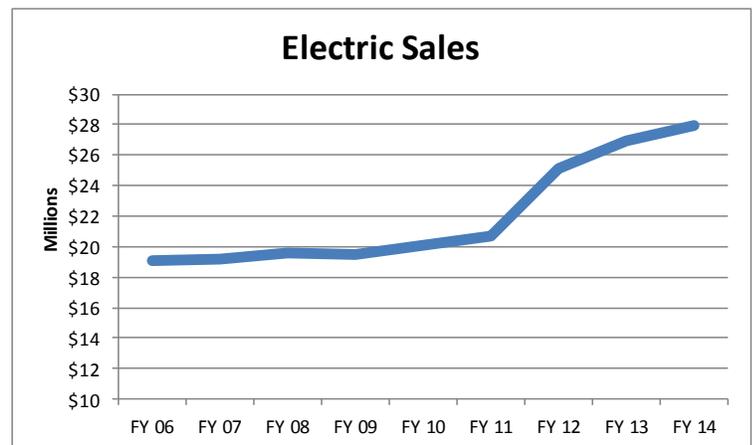
Radford's electric distribution system includes fifteen miles of lines and ten substations. Power is

delivered into the City from three points of service provided by American Electric Power.

In 2005, the City's long-term power supply contract expired and the City began to purchase wholesale power under the terms of a new power supply contract with American Electric Power (AEP). With the pressures of deregulating the electric generation market, the cost of power increased by more than 55%. For the first time in more than 17 years, the City's retail electric rates were increased by 39%. Because rates are determined by a number of factors for larger users, such as peak demand and overall load factor, the amount of increase for individual customers varied significantly. The City elected to sign a one-year power supply agreement that expired in June 2006. The City successfully negotiated terms for a new long term power supply contract with rates tied to the cost of production rather than market fluctuations. This had the advantage of moderating fluctuations in price and allowed our customers to better predict the cost of power in the coming years.

The City owns and operates a one megawatt hydroelectric generating plant located less than a mile south of the City's border on Little River. The facility supplies one to three percent of Radford's power needs.

The local economy is seeing business and commercial growth which will not require any rate increases for FY 2014. The Electric Fund is still needed to underwrite a portion of the general fund operations of the City and Capital Improvements.



Revenue Detail

Account Number and Description		Actual FY 2012	Original Budget FY 2013	Revised Estimate FY 2013	Proposed Budget FY 2014	Net Change From FY 2013 Original Bud	% Change From FY 2013 Original Bud
505	ELECTRIC UTILITY FUND						
Revenues							
50515	REVENUE FROM MONEY & PROPERTY						
315101	INTEREST ON BANK ACCOUNTS	-4,220	1,000	4,000	4,000	3,000	300.00%
315105	INTEREST PAID ON UTILITY DEP	-178	-1,300	-75	-75	1,225	-94.23%
315454	POLE RENTALS	24,822	24,252	26,754	26,754	2,502	10.32%
315455	RENTAL INCOME	16,200	16,200	16,200	16,200	-0	0.00%
Total for Department		36,623	40,152	46,879	46,879	6,727	16.75%

Account Number and Description		Actual FY 2012	Original Budget FY 2013	Revised Estimate FY 2013	Proposed Budget FY 2014	Net Change From FY 2013 Original Bud	% Change From FY 2013 Original Bud
50518	MISCELLANEOUS REVENUE						
318913	MISCELLANEOUS REVENUES	13,449	5,000	-0	-0	-5,000	-100.00%
Total for Department		13,449	5,000	-0	-0	-5,000	-100.00%

Account Number and Description		Actual FY 2012	Original Budget FY 2013	Revised Estimate FY 2013	Proposed Budget FY 2014	Net Change From FY 2013 Original Bud	% Change From FY 2013 Original Bud
50540	ELECTRIC SALES						
340440	ELECTRIC RESIDENTIAL SALES	6,347,329	26,897,000	27,973,528	28,000,167	1,103,167	4.10%
340441	ELECTRIC SANCTUARY WORSHIP	109,830	-0	-0	-0	-0	0.00%
340443	MEDIUM GENERAL SERVICE	2,280,337	-0	-0	-0	-0	0.00%
340444	LARGE GENERAL SERVICE	4,975,585	-0	-0	-0	-0	0.00%
340445	LARGE POWER SERVICE	5,102,871	-0	-0	-0	-0	0.00%
340447	CITY AND SCHOOLS	797,347	-0	-0	-0	-0	0.00%
340448	OUTDOOR LIGHTING	95,094	-0	-0	-0	-0	0.00%
340450	LATE CHARGES,PENALTIES, INT	155,553	165,000	148,000	148,000	-17,000	-10.30%
340452	TRANSFER FEES	32,930	30,500	32,000	32,000	1,500	4.92%
340456	MISCELLANEOUS ELECTRIC CHARGE	8,807	6,000	25,000	15,000	9,000	150.00%
340461	CASH SHORT/OVER	-24	-0	-0	-0	-0	0.00%
340465	FUEL ADJUSTMENT	785,795	-0	-0	-0	-0	0.00%
340466	WHOLESALE POWER ADJUSTMENTS	4,107,027	-0	-0	-0	-0	0.00%
Total for Department		24,798,479	27,098,500	28,178,528	28,195,167	1,096,667	4.05%

Account Number and Description		Actual FY 2012	Original Budget FY 2013	Revised Estimate FY 2013	Proposed Budget FY 2014	Net Change From FY 2013 Original Bud	% Change From FY 2013 Original Bud
50541	NON-REVENUE RECEIPTS						
341100	INSURANCE RECOVERIES	1,451	-0	853	-0	-0	0.00%
Total for Department		1,451	-0	853	-0	-0	0.00%
Total Revenues		24,850,003	27,143,652	28,226,260	28,242,046	1,098,394	4.05%

Electric Administration

Description:

The Radford electric system provides electricity to meet the needs of residents and businesses of the City. Three substations interconnect with American Electric Power in addition to power generated by the Little River Hydroelectric Dam. Through twelve distribution substations, electrical power is made available to all residents and businesses in the City, and to contractual entities outside the City. There are 23 employees in the department who maintain the distribution system.

Significant Accomplishments FY 2013:

- Completed revenue study and retail rate review
- Replaced digger derrick
- Replaced trencher

Goals & Objectives FY 2014:

- Establish the Wholesale Power Cost Adjustment (WPCA) to reflect wholesale power cost impacts
- Replace bucket truck
- Continue monitoring State and Federal legislation that impact costs and operations
- Upgrade the SCADA system
- Challenge any negative impact that AEP's elimination of their power pooling agreement will have on wholesale rates

Performance / Workload Measures

	FY08	FY09	FY10	FY11	FY12
Number of Customers Served	7,255	7,255	7,238	7,256	7,322
KWH Sales	225,000,000	199,257,155	188,239,184	224,182,114	250,947,095
KWH's Generated	3,000,000	3,282,000	3,111,400	4,167,000	4,131,800
Number of Meters added to System	100	93	87	164	88
Meters tested for accuracy	20	11	17	8	11
Number of Underground Services Constructed	40	34	27	31	45
Number of Overhead Services Constructed	25	23	25	28	32
Tons of brush/trees trimmed	200	141	156	160	187

Significant Changes for FY 2014:

- Funding provided for SCADA upgrades

Electric Administration (Cont'd)

Expenditure Detail:

Account Number and Description		Actual FY 2012	Original Budget FY 2013	Revised Estimate FY 2013	Proposed Budget FY 2014	Net Change From FY 2013 Original Bud	% Change From FY 2013 Original Bud
5054071	ADMINISTRATION AND GENERAL						
401100	FULL-TIME SALARIES AND WAGES	1,232,013	1,234,592	1,308,668	1,331,423	96,831	7.84%
401200	OVERTIME	114,335	90,000	90,000	90,000	0	0.00%
401300	PART-TIME WAGES	31,587	31,496	31,496	23,427	-8,069	-25.62%
402100	FICA TAX	100,309	103,742	109,405	110,528	6,786	6.54%
402210	RETIREMENT-VRS	167,667	224,819	172,875	175,881	-48,938	-21.77%
402211	VRS RETIREE HEALTH INSURANCE	3,318	3,580	3,795	3,861	281	7.85%
402300	HOSPITAL/MEDICAL INSURANCE	143,395	158,928	158,928	164,327	5,399	3.40%
402400	GROUP LIFE INSURANCE	3,318	16,297	17,274	15,844	-453	-2.78%
402700	WORKERS' COMP INSURANCE	16,671	16,894	17,809	16,166	-728	-4.31%
403170	OTHER PROFESSIONAL SERVICES	41,715	35,000	40,000	40,000	5,000	14.29%
404200	INTERNAL SERVICE - AUTOMOTIVE	65,293	62,472	78,141	84,763	22,291	35.68%
404500	RISK MANAGEMENT	24,090	25,579	25,458	25,458	-121	-0.47%
405110	ELECTRICAL SERVICE	1,109	1,050	1,050	1,050	0	0.00%
405130	WATER/WASTEWATER SERVICE	740	650	650	650	0	0.00%
405140	SOLID WASTE SERVICES	1,126	1,200	1,200	1,200	0	0.00%
405210	POSTAL SERVICES	143	200	200	200	0	0.00%
405230	TELECOMMUNICATIONS	10,413	10,500	13,500	13,500	3,000	28.57%
405540	CONFERENCES AND EDUCATION	6,826	8,000	8,000	8,000	0	0.00%
405805	REGULATORY COMMISSION	17,900	18,400	17,900	18,400	0	0.00%
405810	DUES AND MEMBERSHIPS	23,281	33,000	26,000	33,000	0	0.00%
405899	MISCELLANEOUS EXPENSES	6,406	0	505	0	0	0.00%
406001	OFFICE SUPPLIES	2,188	3,000	3,000	3,000	0	0.00%
406005	JANITORIAL SUPPLIES	670	1,000	1,000	1,000	0	0.00%
406007	REPAIR & MAINTENANCE SUPPLIES	0	0	168	0	0	0.00%
406011	UNIFORMS	18,899	19,100	19,100	19,100	0	0.00%
406014	OTHER OPERATING SUPPLIES	2,354	5,000	8,000	5,000	0	0.00%
408107	COMPUTER EQUIPMENT & SOFTWARE	0	0	209	0	0	0.00%
Total for Department		2,035,765	2,104,499	2,154,331	2,185,778	81,279	3.86%

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Increase (Decrease)	
		Electric Director	F	1.00	1.00	1.00	1.00	1.00
Assistant Director of Electric Utilities	F	1.00	1.00	1.00	1.00	1.00	0.00	
Electric Operations Superintendent	F	1.00	1.00	1.00	1.00	1.00	0.00	
Senior Administrative Assistant	F	1.00	1.00	1.00	1.00	1.00	0.00	
Stock Clerk	F	1.00	1.00	1.00	1.00	0.00	(1.00)	
Electrical Engineer	F	1.00	1.00	1.00	1.00	1.00	0.00	
Instrumentation/SCADA Technician	F	1.00	1.00	1.00	1.00	1.00	0.00	
Instrumentation/Communication Technician	F	1.00	0.00	0.00	0.00	0.00	0.00	
Engineering Technician	F	1.00	0.00	0.00	0.00	0.00	0.00	
Project Supervisor	F	1.00	0.00	0.00	0.00	0.00	0.00	
Chief Line Technician	F	2.00	2.00	2.00	2.00	2.00	0.00	
Line Technician II	F	5.00	7.00	6.00	6.00	5.00	(1.00)	
Line Technician I	F	2.00	0.00	1.00	0.00	1.00	1.00	
Ground Technician	F	2.00	2.00	2.00	3.00	3.00	0.00	
Customer Service Technician	F	1.00	1.00	1.00	1.00	1.00	0.00	
GIS Intern	P	0.00	1.00	0.00	0.00	0.00	0.00	
Senior Electric Dept Engineer	F	0.00	1.00	1.00	1.00	1.00	0.00	
Civil Engineer	F	0.00	1.00	1.00	1.00	1.00	0.00	
System Mapping Coordinator	F	0.00	0.00	0.00	0.00	1.00	1.00	
Laborer I	P	1.00	2.00	2.00	2.00	1.00	(1.00)	
TOTALS FOR ELECTRIC FUND			23.00	24.00	23.00	23.00	22.00	(1.00)

Electric Production

Description:

The costs associated with generation or purchase of electric power or the purchase of wholesale power is reflected in these accounts. The majority of the power sold by the Radford Electric Department is purchased through a wholesale contract with Appalachian Power Company, a subsidiary of American Electric Power. Radford negotiated a 20-year contract for power supply that went into effect on July 2006. A small portion of the power consumed in Radford is generated by the City owned and operated hydroelectric generation plant at the Little River dam.



Significant Accomplishments FY 2013:

- Submitted Hydro Part 12 report to FERC
- Started re-licensing process for the Hydro to file the NOI and PAD

Goals & Objectives FY 2014:

- Continue with re-licensing process

Significant Changes for FY 2014:

- Increase in costs due to re-licensing

Expenditure Detail:

Account Number and Description		Actual FY 2012	Original Budget FY 2013	Revised Estimate FY 2013	Proposed Budget FY 2014	Net Change From FY 2013 Original Bud	% Change From FY 2013 Original Bud
5054403	OUTSIDE CURRENT PURCHASED						
406015	MERCHANDISE FOR RESALE	17,309,169	19,000,000	19,136,192	19,136,192	136,192	0.72%
	Total for Department	17,309,169	19,000,000	19,136,192	19,136,192	136,192	0.72%

Account Number and Description		Actual FY 2012	Original Budget FY 2013	Revised Estimate FY 2013	Proposed Budget FY 2014	Net Change From FY 2013 Original Bud	% Change From FY 2013 Original Bud
5054401	PRODUCTION						
403170	OTHER PROFESSIONAL SERVICES	472	40,000	40,000	60,000	20,000	50.00%
408101	MACHINERY & EQUIPMENT	2,768	20,000	10,000	20,000	0	0.00%
	Total for Department	3,240	60,000	50,000	80,000	20,000	33.33%

Electric Distribution

Description:

Electric distribution costs reflect operations to carry power from substations to customer locations. Maintenance of major components such as poles, lines and transformers are included in these accounts. The City's system includes both overhead and underground distributions systems.



Significant Accomplishments FY 2013:

- Purchased 17th Street Substation transformer
- Added Muse Circuit to main bus at Norwood Substation to accommodate RU's Science building
- Served Porterfield and Moffett Halls
- Re-configured circuits in the Lawrence & Downey areas to accommodate growing load
- Installed lighting at Riverview Field
- Installed lighting at New River Sports Complex
- Served Goodwill and Sullivan Street development

Goals & Objectives FY 2014:

- Continue upgrade of 17th Street Substation
- Continue rebuilding older lines in residential areas
- Continue overhead to underground conversion upgrades in problem areas
- Accommodate relocation plan of overhead lines in 2nd Avenue and Park Road improvement project
- Serve West side Crossing development
- Install lighting for Robertson Street improvements

Significant Changes for FY 2014:

- Funding provided for substation and line construction improvements

Expenditure Detail:

Account Number and Description		Actual FY 2012	Original Budget FY 2013	Revised Estimate FY 2013	Proposed Budget FY 2014	Net Change From FY 2013 Original Bud	% Change From FY 2013 Original Bud
5054031	DISTRIBUTION OPERATIONS						
403172	MISS UTILITY	587	650	650	650	0	0.00%
405410	LEASE/RENT OF EQUIPMENT	1,024	1,024	1,024	1,024	0	0.00%
406007	REPAIR & MAINTENANCE SUPPLIES	294,536	185,000	200,000	210,000	25,000	13.51%
406014	OTHER OPERATING SUPPLIES	0	0	0	0	0	0.00%
Total for Department		296,147	186,674	201,674	211,674	25,000	13.39%
Account Number and Description		Actual FY 2012	Original Budget FY 2013	Revised Estimate FY 2013	Proposed Budget FY 2014	Net Change From FY 2013 Original Bud	% Change From FY 2013 Original Bud
5054404	SUBSTATION MAINTENANCE						
406007	REPAIR & MAINTENANCE SUPPLIES	16,799	15,000	15,000	15,000	0	0.00%
408101	MACHINERY & EQUIPMENT	0	0	40,534	0	0	0.00%
Total for Department		16,799	15,000	55,534	15,000	0	0.00%

Other Operational Costs

Description:

These accounts reflect miscellaneous operating expenses in the electric operation. The payment in lieu of taxes to the General Fund is made up of two components. One is a cost allocation of services for billing, payroll, accounting and other services provided to support the water and sewer system. The other component is an estimation of the taxes that would be collected by the City if the operation were a private business.

Significant Changes for FY 2014:

- No significant changes.

Expenditure Detail:

Account Number and Description		Actual FY 2012	Original Budget FY 2013	Revised Estimate FY 2013	Proposed Budget FY 2014	Net Change From FY 2013 Original Bud	% Change From FY 2013 Original Bud
5054080	PAYMENTS IN LIEU OF TAXES						
411000	PAYMENT IN LIEU OF TAXES	1,313,786	1,382,974	1,411,760	1,411,326	28,352	2.05%
	Total for Department	1,313,786	1,382,974	1,411,760	1,411,326	28,352	2.05%

Account Number and Description		Actual FY 2012	Original Budget FY 2013	Revised Estimate FY 2013	Proposed Budget FY 2014	Net Change From FY 2013 Original Bud	% Change From FY 2013 Original Bud
5054132	STREET LIGHT & SIGNAL MAINTENA						
406007	REPAIR & MAINTENANCE SUPPLIES	9,898	30,000	30,000	30,000	0	0.00%
	Total for Department	9,898	30,000	30,000	30,000	0	0.00%

Non-Operating Costs

Description:

These accounts reflect miscellaneous expenses not related to the operation of the electric utility.

Significant Changes for FY 2014:

- Transfer to reserves account established and transfers to both capital and general fund increased

Expenditure Detail:

Account Number and Description		Actual FY 2012	Original Budget FY 2013	Revised Estimate FY 2013	Proposed Budget FY 2014	Net Change From FY 2013 Original Bud	% Change From FY 2013 Original Bud
5059300	TRANSFERS						
409301	TRANSFERS TO GENERAL FUND	1,887,175	2,790,074	2,609,840	3,314,473	524,399	18.80%
409305	TRANSFERS TO CAPITAL PROJECTS	508,279	542,873	564,525	564,308	21,435	3.95%
409314	TRANSFER TO RESERVES	0	388,741	1,201,611	601,421	212,680	54.71%
Total for Department		2,395,454	3,721,688	4,375,976	4,480,202	758,514	20.38%

Account Number and Description		Actual FY 2012	Original Budget FY 2013	Revised Estimate FY 2013	Proposed Budget FY 2014	Net Change From FY 2013 Original Bud	% Change From FY 2013 Original Bud
5059500	DEBT SERVICE						
409110	REDEMPTION OF PRINCIPAL	0	51,329	44,240	51,049	-280	-0.55%
409120	INTEREST ON DEBT	15,841	14,083	9,148	6,420	-7,663	-54.41%
409130	DEBT ISSUANCE COSTS	0	0	0	0	0	0.00%
Total for Department		15,841	65,412	53,388	57,469	-7,943	-12.14%

Capital Improvements

Description:

Costs for major pieces of equipment and extension of the utility system are reflected in these accounts.

Expenditure Detail:

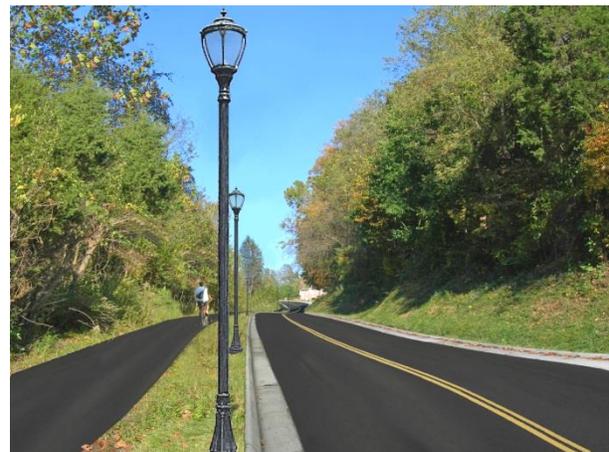
Account Number and Description	Actual FY 2012	Original Budget FY 2013	Revised Estimate FY 2013	Proposed Budget FY 2014	Net Change From FY 2013 Original Bud	% Change From FY 2013 Original Bud
5059900 ENTERPRISE CAPITAL OUTLAY						
403320 MAINTENANCE SERVICE CONTRACTS	0	40,000	0	80,000	40,000	100.00%
406017 TOOLS	1,364	3,000	3,000	3,000	0	0.00%
408101 MACHINERY & EQUIPMENT	0	60,000	255,000	200,000	140,000	233.33%
408105 MOTOR VEHICLES & EQUIPMENT	0	30,000	30,000	0	-30,000	-100.00%
408107 COMPUTER EQUIPMENT & SOFTWARE	0	0	40,000	0	0	0.00%
Total for Department	1,364	133,000	328,000	283,000	150,000	112.78%

Account Number and Description	Actual FY 2012	Original Budget FY 2013	Revised Estimate FY 2013	Proposed Budget FY 2014	Net Change From FY 2013 Original Bud	% Change From FY 2013 Original Bud
5059901 SUBSTATION IMPROVEMENTS						
408101 MACHINERY & EQUIPMENT	37,450	200,000	200,000	115,000	-85,000	-42.50%
Total for Department	37,450	200,000	200,000	115,000	-85,000	-42.50%

Account Number and Description	Actual FY 2012	Original Budget FY 2013	Revised Estimate FY 2013	Proposed Budget FY 2014	Net Change From FY 2013 Original Bud	% Change From FY 2013 Original Bud
5059902 LINE CONSTRUCTION						
403141 CONSTRUCTION CONTRACTS	59,798	60,000	60,000	60,000	0	0.00%
403170 OTHER PROFESSIONAL SERVICES	30,080	26,320	26,320	26,320	0	0.00%
405430 LEASE/RENT OF LAND	84	85	85	85	0	0.00%
406016 CONSTRUCTION MATERIAL	132,055	158,000	143,000	150,000	-8,000	-5.06%
408101 MACHINERY & EQUIPMENT	0	0	0	0	0	0.00%
Total for Department	222,017	244,405	229,405	236,405	-8,000	-3.27%



View from Scott Street towards Sundell Drive



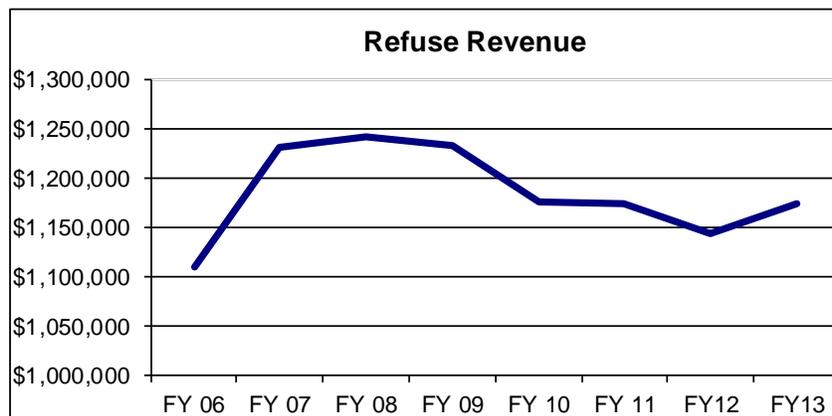
View from Second Avenue extended towards George Street

Solid Waste Fund

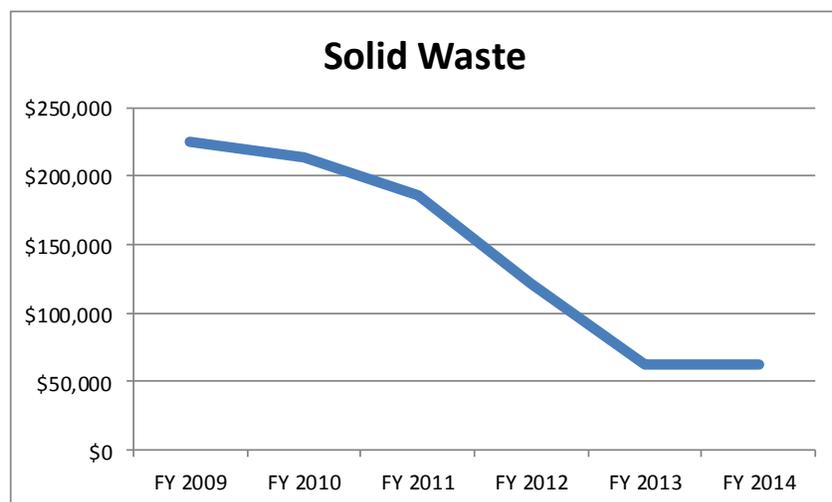
Revenue Assumptions & Analysis

The Solid Waste Fund is an enterprise operation of the City of Radford. The department provides for the efficient and environmentally proper disposal of municipal solid waste from our residential, commercial and industrial residents. The department also provides a variety of opportunities for recycling and waste stream reduction.

Charges for Services



There are no significant changes in revenues or operations expected in the Solid Waste Fund. Regional landfill costs and customer base are expected to remain level for FY 2014.



Revenue Detail

Account Number and Description		Actual FY 2012	Original Budget FY 2013	Revised Estimate FY 2013	Proposed Budget FY 2014	Net Change From FY 2013 Original Bud	% Change From FY 2013 Original Bud
51015	REVENUE FROM MONEY & PROPERTY						
315101	INTEREST ON BANK ACCOUNTS	-434	75	200	200	125	166.67%
	Total for Department	-434	75	200	200	125	166.67%
51016	CHARGES FOR SERVICES						
316801	WASTE COLLECTION AND DISPOSAL	1,143,933	1,174,000	1,187,195	1,202,132	28,132	2.40%
316805	BRUSH HAULING	8,495	7,200	5,000	8,500	1,300	18.06%
	Total for Department	1,152,428	1,181,200	1,192,195	1,210,632	29,432	2.49%

Solid Waste Collection

Description:

Solid waste collection in the City is collected from containers filled by residents and some businesses. Most businesses and apartments are collected from dumpster type containers owned by the property owner. In addition, the department makes several special collections such as annual leaf collection, spring cleanup, Christmas tree recycling and special collections of brush. Leaf collection occurs annually, during the months of October, November, and December, including raking in the gutters and collecting leaves from private residents.

Waste collection and disposal activities are accounted for in a separate department in order to match revenues derived from charges for these services with related costs.

Significant Accomplishments FY 2013:

- Provided a high level of service and maintained high customer satisfaction with citizens
- Improved recycling efforts per household
- Improved the separation of yard waste and leaves from the waste stream

Goals & Objectives FY 2014:

- Continue to audit solid waste customers so they are billed according to code requirements and the level of service received
- Continue daily routine maintenance to help keep the solid waste fleet in good working order
- Continue to provide a high level of service and maintain high customer satisfaction
- Continue awareness program on amount of trash per household per month that is allowed
- Continue to improve recycling efforts per household
- Continue to improve the separation of yard waste and leaves from the waste stream

Performance / Workload Measures:

	FY08	FY09	FY10	FY11	FY12
Waste Collected (tons)	7,903	8,552	7,001	7,047	7,957
Special Collections	531	569	577	552	601
Special Collection (tons)	2,186	1,643	1,695	1,287	1,348

Significant Changes for FY 2014:

- Purchase of Solid Waste truck

Solid Waste Collection (Cont'd)

Expenditure Detail:

Account Number and Description		Actual FY 2012	Original Budget FY 2013	Revised Estimate FY 2013	Proposed Budget FY 2014	Net Change From FY 2013 Original Bud	% Change From FY 2013 Original Bud
5104230	REFUSE COLLECTION						
401100	FULL-TIME SALARIES AND WAGES	303,490	307,419	325,864	338,786	31,367	10.20%
401200	OVERTIME	28,137	19,000	28,000	28,000	9,000	47.37%
402100	FICA TAX	25,110	24,970	26,380	27,372	2,402	9.62%
402210	RETIREMENT-VRS	40,914	55,981	43,047	44,754	-11,227	-20.06%
402211	VRS RETIREE HEALTH INSURANCE	809	892	945	983	91	10.20%
402300	HOSPITAL/MEDICAL INSURANCE	75,833	80,412	80,412	82,156	1,744	2.17%
402400	GROUP LIFE INSURANCE	809	4,058	4,301	4,032	-26	-0.64%
402600	UNEMPLOYMENT PAYMENTS	0	900	0	900	0	0.00%
402700	WORKERS' COMP INSURANCE	16,394	17,148	18,117	16,957	-191	-1.11%
403110	PAYMENTS FOR MEDICAL SERVICES	340	165	320	200	35	21.21%
403600	ADVERTISING	0	1,000	600	600	-400	-40.00%
404200	INTERNAL SERVICE - AUTOMOTIVE	125,909	132,456	185,502	201,220	68,764	51.91%
404500	RISK MANAGEMENT	10,287	4,307	10,262	10,262	5,955	138.26%
405199	OVERHEAD SHARE OF PW BLDG	5,320	5,000	5,758	5,709	709	14.18%
405230	TELECOMMUNICATIONS	351	400	400	400	0	0.00%
405540	CONFERENCES AND EDUCATION	0	0	50	0	0	0.00%
406001	OFFICE SUPPLIES	164	300	200	200	-100	-33.33%
406005	JANITORIAL SUPPLIES	21	100	100	100	0	0.00%
406007	REPAIR & MAINTENANCE SUPPLIES	190	200	200	200	0	0.00%
406011	UNIFORMS	2,019	1,900	1,900	1,900	0	0.00%
406017	TOOLS	0	100	100	100	0	0.00%
408105	MOTOR VEHICLES & EQUIPMENT	0	31,000	227,645	165,000	134,000	432.26%
Total for Department		636,098	687,708	960,103	929,831	242,123	35.21%

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Increase (Decrease)
REFUSE COLLECTION							
Senior Crew Supervisor	F	0.50	0.50	0.50	0.50	0.50	0.00
Sanitation Equipment Operator	F	4.00	4.00	4.00	4.00	4.00	0.00
Sanitation Worker	F	3.00	4.00	4.00	5.00	5.00	0.00
Sanitation Worker II	F	3.00	2.00	2.00	1.00	1.00	0.00
Senior Operator	F	1.00	1.00	1.00	1.00	1.00	0.00
Laborer I	S	0.00	0.00	0.00	0.00	0.00	0.00
TOTALS FOR REFUSE COLLECTION		11.50	11.50	11.50	11.50	11.50	0.00

Landfills & Recycling

Description:

The City's landfill operations were transferred to the New River Resource Authority (NRRA) in 1992. The NRRA then became responsible for disposing of all solid waste generated by the City. The landfill, which has a projected life expectancy of over 50 years, is located on Cloyd's Mountain in Pulaski County. A Board of Directors appointed by the members (Montgomery, Pulaski, Giles Counties, Towns of Dublin, and Pulaski) operates it. Fees are set periodically by the Board based on the cost per ton for disposal.

Materials for recycling are collected at the City's deposit sites located on 17th Street, the Recreation Center and High School after which they are transferred to processing centers. The New River Resource Authority, in conjunction with the City of Radford is responsible for meeting the solid waste reduction percentage mandated by the Commonwealth.

Radford still maintains the old Park Road landfill by the use of monitoring wells, maintaining the right-of-way and stabilizing slopes as needed. The City is also responsible for a portion of the cost of maintaining the closed Cloyd's Mountain landfill in Pulaski County.

Significant Accomplishments FY 2013:

- Broadened efforts to educate the public about the benefits of recycling and reuse
- Worked on office recycling program
- Coordinated litter and recycling programs at Radford University
- Coordinated Earth Day and Arbor Day events

Goals & Objectives FY 2014:

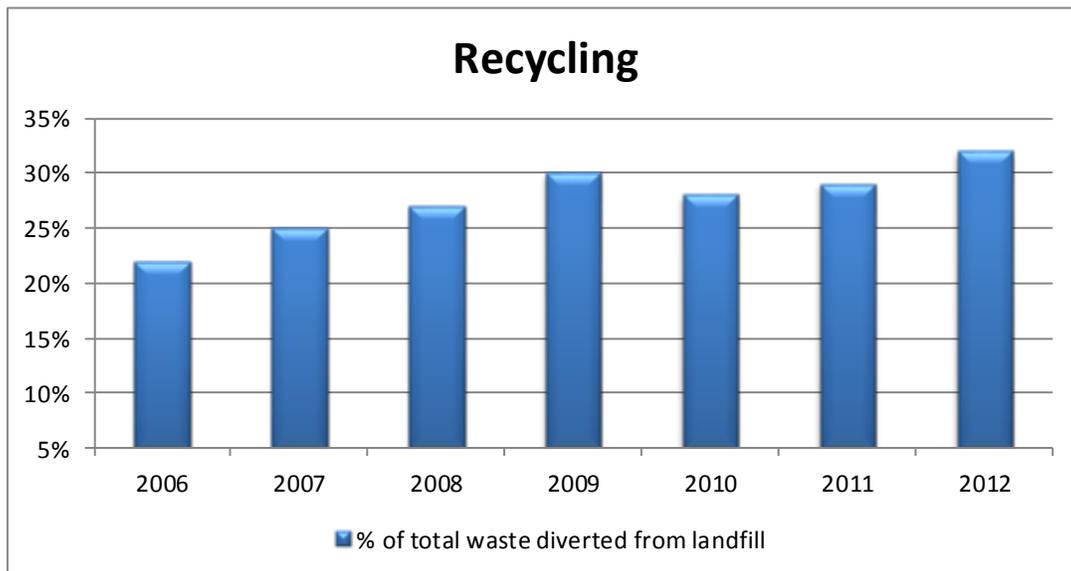
- Broaden efforts to educate the public about the benefits of recycling and reuse
- Continue to work on office paper recycling program
- Work with the public on litter awareness program through education and media activities
- Coordinate recycling and litter programs at Radford University
- Coordinate Earth Day and Arbor Day events
- Continue to work with residents to separate the recycling and yard waste
- Recycle battery and used oil at drop centers
- Fee based curbside used tire collection



Landfills & Recycling (Cont'd)

Performance / Workload Measures:

	FY08	FY09	FY10	FY11	FY12
Collected at Recycling Center (tons)	740	98	500	550	971.13
Leaf / Yard Waste Recycled (tons)	1,044	1,280	1,683	1138	265
City generated mulch (tons)	257	232	152	161	149.6
Tires recycled (tons)	6	10	6	6.58	8.93
Appliances Recycled (tons)	84	46	21	29	3
Ferious, Non-Ferious, Steel , Aluminum (tons)	61	59.54	27.27	31.42	70
Cardboard recycled (tons)	20	19	28.12	34.75	37.28
Mixed Paper (tons)	105	112	89.71	99.58	90.98
Batteries(ea)	94	105	103	1.9	1.11
Oil & Oil products	1706 gal.	1210 gal.	490 gal.	3.97 gal.	3.7 tons
Brush (tons)	532	541	503.7	663	923
Asphalt (tons)	1,993	750	1142	1.57	1.8
Construction Debris (tons)	N/A	N/A	N/A	N/A	52.43
Concrete (tons)	263	299	224	308	2.4
E-Waste (tons)	N/A	3.24	1.27	1.21	1.82
% of total waste diverted from landfill	27%	38%	28%	29%	32%



Significant Changes for FY 2014:

- No significant changes

Landfills & Recycling (Cont'd)

Expenditure Detail:

Account Number and Description		Actual FY 2012	Original Budget FY 2013	Revised Estimate FY 2013	Proposed Budget FY 2014	Net Change From FY 2013 Original Bud	% Change From FY 2013 Original Bud
5104240	REFUSE DISPOSAL						
403800	SERVICE FROM OTHER GOVERNMENT:	121,838	165,000	62,000	62,000	-103,000	-62.42%
407002	CLOYD'S MTN LANDFILL	38,621	40,100	40,100	40,100	0	0.00%
Total for Department		160,458	205,100	102,100	102,100	-103,000	-50.22%

Account Number and Description		Actual FY 2012	Original Budget FY 2013	Revised Estimate FY 2013	Proposed Budget FY 2014	Net Change From FY 2013 Original Bud	% Change From FY 2013 Original Bud
5104270	RECYCLING CENTER						
401100	FULL-TIME SALARIES AND WAGES	9,432	11,446	12,133	12,477	1,031	9.01%
401200	OVERTIME	377	500	1,000	500	0	0.00%
402100	FICA TAX	605	914	966	992	78	8.53%
402210	RETIREMENT-VRS	989	1,042	801	1,648	606	58.16%
402211	VRS RETIREE HEALTH INSURANCE	19	17	35	36	19	111.76%
402300	HOSPITAL/MEDICAL INSURANCE	2,466	3,474	3,474	3,572	98	2.82%
402400	GROUP LIFE INSURANCE	28	76	80	148	72	94.74%
402700	WORKERS' COMP INSURANCE	627	628	663	615	-13	-2.07%
403192	REFUSE HAULING	66,348	66,000	66,000	66,000	0	0.00%
404500	RISK MANAGEMENT	170	5,745	167	167	-5,578	-97.09%
406011	UNIFORMS	0	100	100	100	0	0.00%
406014	OTHER OPERATING SUPPLIES	2,426	0	0	0	0	0.00%
Total for Department		83,487	89,942	85,419	86,255	-3,687	-4.10%

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Increase (Decrease)
RECYCLING CENTER							
Custodial Worker	F	0.50	0.50	0.00	0.00	0.00	0.00
Laborer I	F	0.00	0.00	0.50	0.50	0.50	0.00
TOTALS FOR RECYCLING CENTER		0.50	0.50	0.50	0.50	0.50	0.00

Non-Operating

These costs are not directly connected to any department's operations. They generally include transfers to other funds for services provided by other City departments or equity transfers that provide general support to another fund. The payment in lieu of taxes to the General Fund is made up of two components. One is a cost allocation of services for billing, payroll, accounting and other services provided to support this Enterprise Fund. The other component is an estimation of the taxes that would be collected by the City if the operation were a private business.

Significant Changes for FY 2014:

- Transfer to reserves budgeted

Expenditure Detail:

Account Number and Description		Actual FY 2012	Original Budget FY 2013	Revised Estimate FY 2013	Proposed Budget FY 2014	Net Change From FY 2013 Original Bud	% Change From FY 2013 Original Bud
5104080	PAYMENTS IN LIEU OF TAXES						
411000	PAYMENT IN LIEU OF TAXES	108,330	102,720	160,944	161,084	58,364	56.82%
	Total for Department	108,330	102,720	160,944	161,084	58,364	56.82%

Account Number and Description		Actual FY 2012	Original Budget FY 2013	Revised Estimate FY 2013	Proposed Budget FY 2014	Net Change From FY 2013 Original Bud	% Change From FY 2013 Original Bud
5109300	TRANSFERS						
409314	TRANSFER TO RESERVES	0	95,805	3,729	0	-95,805	-100.00%
	Total for Department	0	95,805	3,729	0	-95,805	-100.00%

Internal Services

Revenue Assumptions & Analysis

The Internal Services Fund reflects all cost associated with the operation and function of the City garage. All expenses for garage operations are recovered through user charges to other departments. Therefore, any changes in anticipated revenues are the direct result of changes in expenses for garage operations.

Revenue Detail

Account Number and Description		Actual FY 2012	Original Budget FY 2013	Revised Estimate FY 2013	Proposed Budget FY 2014	Net Change From FY 2013 Original Bud	% Change From FY 2013 Original Bud
60119	RECOVERED COSTS						
319203	VEHICLE REPAIRS & MAINTENANCE	422,234	447,770	445,192	449,397	1,627	0.36%
319204	FUEL	386,755	350,000	388,000	388,000	38,000	10.86%
319206	PUBLIC WORKS BUILDING	56,182	52,798	60,802	60,287	7,489	14.18%
319207	POSTAGE METER	1,188	-0	-0	-0	-0	0.00%
Total for Department		866,359	850,568	893,994	897,684	47,116	5.54%

Vehicle Maintenance

Description:

The vehicle maintenance operation consists of four full-time employees. All city-owned equipment and vehicles are maintained through this operation. The operation maintains a vehicle and equipment parts inventory, issues purchase orders for repairs that are beyond the ability of the shop, assists departments with vehicle and equipment purchases and provides fuel for City use.

Significant Accomplishments FY 2013:

- Implemented a program to reduce fossil fuel consumption
- Recycling of oil and oil filter (filter crusher)

Goals & Objectives FY 2014:

- Continue to study new ways of maintaining fleet cost effectively
- Work toward implementing alternative fuels, as well as acquisition and testing of hybrid and electric vehicles
- Explore new ways to reduce hourly cost of garage operations
- Up date vehicle scanning equipment
- New garage doors, equipment, tools
- Emmissions training for mechanics
- Increase recycling efforts to include antifreeze & batteries
- Purchase Deisel Exhaust Fluid tank

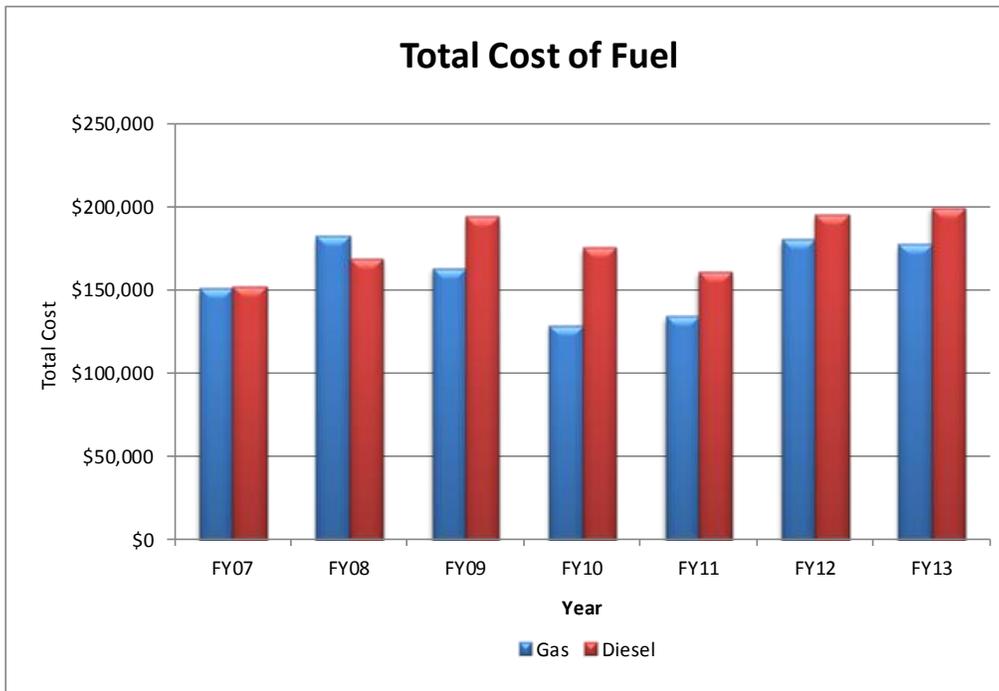
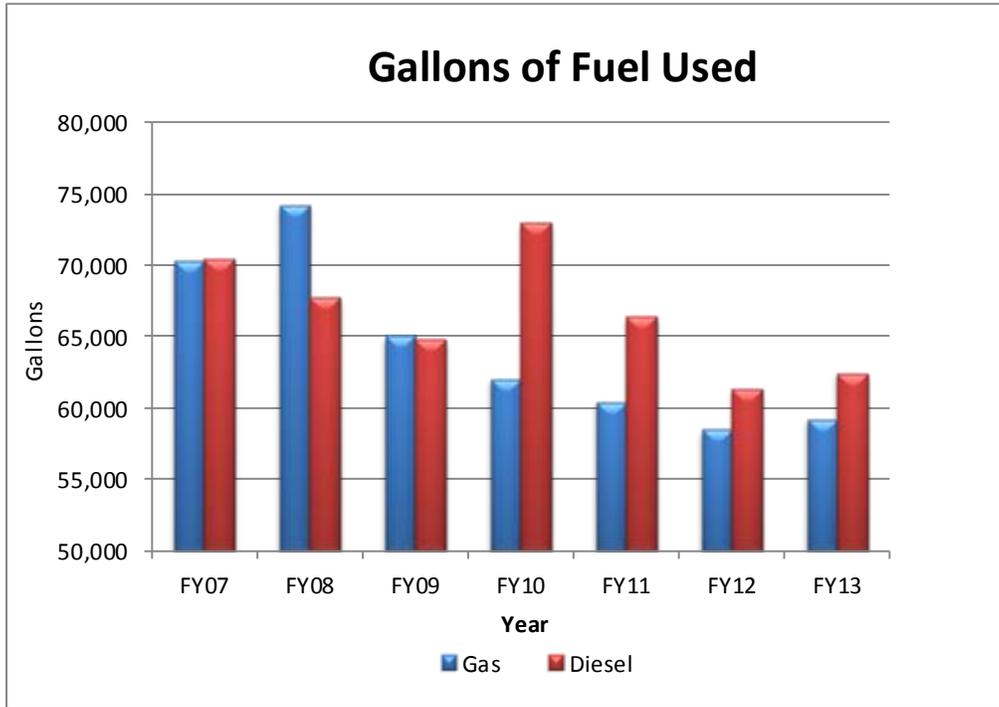
Performance / Workload Measures:

	FY08	FY09	FY10	FY11	FY12
Days fabricating	107	107	104	96	101
Road service calls	143	144	130	114	121
Wrecker Calls	29	27	24	18	10
Outside wrecker calls	18	18	20	13	9
Oil Changes w/p.m. service	664	667	671	676	696
P.M. service with no oil changes	258	258	255	251	255
Heavy Equipment	174	176	177	174	202
Miscellaneous repairs	740	745	792	745	810

Significant Changes for FY 2014:

- Increased fuel cost and purchase of new garage equipment

Vehicle Maintenance (Cont'd)



Vehicle Maintenance (Cont'd)

Expenditure Detail:

Account Number and Description		Actual FY 2012	Original Budget FY 2013	Revised Estimate FY 2013	Proposed Budget FY 2014	Net Change From FY 2013 Original Bud	% Change From FY 2013 Original Bud
6011252	AUTOMOTIVE/MOTOR POOL						
401100	FULL-TIME SALARIES AND WAGES	144,842	147,319	122,500	126,174	-21,145	-14.35%
401200	OVERTIME	1,439	4,000	10,000	4,000	0	0.00%
402100	FICA TAX	11,112	11,577	10,136	9,958	-1,619	-13.98%
402210	RETIREMENT-VRS	20,366	26,827	16,182	16,668	-10,159	-37.87%
402211	VRS RETIREE HEALTH INSURANCE	403	427	355	366	-61	-14.29%
402300	HOSPITAL/MEDICAL INSURANCE	26,176	27,792	20,196	21,432	-6,360	-22.88%
402400	GROUP LIFE INSURANCE	403	1,945	1,617	1,502	-443	-22.78%
402700	WORKERS' COMP INSURANCE	2,847	2,957	2,589	2,295	-662	-22.39%
403110	PAYMENTS FOR MEDICAL SERVICES	60	155	155	155	0	0.00%
403310	REPAIRS & MAINTENANCE SERVICES	30,377	50,000	50,000	50,000	0	0.00%
404500	RISK MANAGEMENT	3,840	4,015	6,502	6,502	2,487	61.94%
405199	OVERHEAD SHARE OF PW BLDG	29,510	27,732	31,936	31,666	3,934	14.19%
405230	TELECOMMUNICATIONS	720	735	735	735	0	0.00%
405540	CONFERENCES AND EDUCATION	85	500	500	500	0	0.00%
406001	OFFICE SUPPLIES	567	590	590	590	0	0.00%
406005	JANITORIAL SUPPLIES	0	100	100	100	0	0.00%
406007	REPAIR & MAINTENANCE SUPPLIES	331	2,500	2,500	2,500	0	0.00%
406008	FUEL	386,755	350,000	388,000	388,000	38,000	10.86%
406009	AUTO MAINT SUPPLIES	127,300	130,000	160,000	160,000	30,000	23.08%
406011	UNIFORMS	543	700	700	700	0	0.00%
406017	TOOLS	2,875	2,900	2,900	3,500	600	20.69%
406018	CHEMICALS AND GASES	3,910	2,376	2,376	2,376	0	0.00%
408101	MACHINERY & EQUIPMENT	1,717	2,623	2,623	7,678	5,055	192.72%
Total for Department		796,177	797,770	833,192	837,397	39,627	4.97%

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Increase (Decrease)
VEHICLE MAINTENANCE DEPARTMENT							
Garage Supervisor	F	1.00	1.00	1.00	1.00	1.00	0.00
Lead Equipment Mechanic	F	1.00	1.00	1.00	1.00	1.00	0.00
Equipment Mechanic	F	2.00	2.00	2.00	2.00	1.00	(1.00)
Senior Office Assistant	F	0.00	0.00	0.00	0.00	0.00	0.00
TOTALS FOR VEHICLE MAINTENANCE DEPARTMENT		4.00	4.00	4.00	4.00	3.00	(1.00)

Public Works Buildings

Description:

The Public Works facility, located at 699 Seventeenth Street, provides space for vehicle maintenance operation, vehicle and equipment fuel facilities, materials storage, traffic control signage, and public works related operations. The cost of the building is allocated to the various functions that are housed in the facility.

Significant Changes for FY 2014:

- No significant

Expenditure Detail:

Account Number and Description	Actual FY 2012	Original Budget FY 2013	Revised Estimate FY 2013	Proposed Budget FY 2014	Net Change From FY 2013 Original Bud	% Change From FY 2013 Original Bud
6014310 PUBLIC WORKS BUILDING						
401100 FULL-TIME SALARIES AND WAGES	12,801	11,446	12,133	12,477	1,031	9.01%
401200 OVERTIME	377	0	1,000	0	0	0.00%
402100 FICA TAX	1,053	876	928	954	78	8.90%
402210 RETIREMENT-VRS	1,382	1,042	1,603	1,648	606	58.16%
402211 VRS RETIREE HEALTH INSURANCE	27	17	35	36	19	111.76%
402300 HOSPITAL/MEDICAL INSURANCE	3,277	3,474	3,474	3,572	98	2.82%
402400 GROUP LIFE INSURANCE	36	76	160	149	73	96.05%
402700 WORKERS' COMP INSURANCE	227	238	252	234	-4	-1.68%
403310 REPAIRS & MAINTENANCE SERVICES	366	500	500	500	0	0.00%
404500 RISK MANAGEMENT	170	179	167	167	-12	-6.70%
405110 ELECTRICAL SERVICE	30,285	29,500	34,500	34,500	5,000	16.95%
405120 HEATING SERVICE	1,805	1,900	2,500	2,500	600	31.58%
405130 WATER/WASTEWATER SERVICE	3,076	3,050	3,050	3,050	0	0.00%
406005 JANITORIAL SUPPLIES	409	500	500	500	0	0.00%
406007 REPAIR & MAINTENANCE SUPPLIES	892	0	0	0	0	0.00%
408101 MACHINERY & EQUIPMENT	0	0	6,200	0	0	0.00%
Total for Department	56,182	52,798	67,002	60,287	7,489	14.18%

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Increase (Decrease)
PUBLIC WORKS BUILDING							
Custodial Worker	F	0.50	0.50	0.00	0.00	0.00	0.00
Laborer I	F	0.00	0.00	0.50	0.50	0.50	0.00
TOTALS FOR PUBLIC WORKS BUILDING		0.50	0.50	0.50	0.50	0.50	0.00

Personnel Summary

		(F) Full-time	(P) Part-time	(S) Seasonal	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Increase (Decrease)
Position Title										
GENERAL FUND										
CITY COUNCIL										
	Mayor	P			1.00	1.00	1.00	1.00	1.00	0.00
	Council Member	P			1.00	1.00	1.00	1.00	1.00	0.00
	Council Member	P			1.00	1.00	1.00	1.00	1.00	0.00
	Council Member	P			1.00	1.00	1.00	1.00	1.00	0.00
	Council Member	P			1.00	1.00	1.00	1.00	1.00	0.00
TOTALS FOR CITY COUNCIL					5.00	5.00	5.00	5.00	5.00	0.00
CITY CLERK										
	City Clerk	F			0.50	0.50	0.50	0.50	0.19	(0.31)
TOTALS FOR CITY CLERK					0.50	0.50	0.50	0.50	0.19	(0.31)
CITY MANAGER										
	City Manager	F			1.00	1.00	1.00	1.00	1.00	0.00
	Assistant City Manager	F			1.00	0.00	0.00	0.00	0.00	0.00
	Public Relations/Grants Writer	F			0.00	0.50	0.00	0.00	0.00	0.00
	Administrative Assistant/Deputy City Clerk	F			0.50	0.00	0.00	0.00	0.00	0.00
	Senior Administrative Assistant	F			1.00	1.00	1.00	1.00	1.00	0.00
	Public Information Officer	F			0.00	0.00	0.00	0.00	1.00	1.00
	Intern	F			0.00	0.00	0.00	0.00	0.00	0.00
	Office Assistant	P			0.00	0.00	0.30	0.67	0.43	(0.24)
TOTALS FOR CITY MANAGER					3.50	2.50	2.30	2.67	3.43	0.76
HUMAN RESOURCES										
	HR Director	F			0.10	0.00	0.00	0.00	0.00	0.00
	Payroll Technician	F			0.05	0.00	0.00	0.00	0.00	0.00
	HR/Benefits Administrator	F			0.00	1.00	1.00	1.00	1.00	0.00
TOTALS FOR HUMAN RESOURCES					0.15	1.00	1.00	1.00	1.00	0.00
COMMISSIONER OF REVENUE										
	Commissioner of Revenue	F			1.00	1.00	1.00	1.00	1.00	0.00
	Chief Deputy Commissioner of Revenue	F			1.00	1.00	1.00	1.00	1.00	0.00
	Deputy Commissioner of Revenue	P			1.00	1.00	1.00	1.00	1.00	0.00
TOTALS FOR COMMISSIONER OF REVENUE					3.00	3.00	3.00	3.00	3.00	0.00
TREASURER										
	Deputy Treasurer	F			1.00	1.00	1.00	1.00	1.00	0.00
	Cashier - State Pays	F			1.00	1.00	1.00	1.00	1.00	0.00
	Treasurer	F			1.00	1.00	1.00	1.00	1.00	0.00
	Cashier	F			1.00	1.00	1.00	1.00	1.00	0.00
	Delinquent Accounts Cashier	F			1.00	1.00	1.00	1.00	1.00	0.00
TOTALS FOR TREASURER					5.00	5.00	5.00	5.00	5.00	0.00
DIRECTOR OF FINANCE										
	Accounting Clerk	F			1.00	1.00	1.00	1.00	1.00	0.00
	Director of Finance/HR	F			0.90	1.00	1.00	1.00	1.00	0.00
	Payroll Technician	F			0.95	0.00	0.00	0.00	0.00	0.00
	Assistant Director of Finance	F			1.00	1.00	1.00	1.00	1.00	0.00
	Accounting Clerk	P			0.00	0.00	0.50	0.00	0.00	0.00
TOTALS FOR DIRECTOR OF FINANCE					3.85	3.00	3.50	3.00	3.00	0.00
BILLING OFFICE										
	Billing Supervisor	F			1.00	1.00	1.00	1.00	1.00	0.00
	Data Processing/Billing Clerk	F			0.00	0.00	0.00	0.00	0.00	0.00
	Meter Reading Supervisor	F			0.00	0.00	0.00	0.00	0.00	0.00
	Meter Reader	F			1.00	1.00	1.00	1.50	1.50	0.00
	Customer Service Representative	F			2.00	2.00	2.00	2.00	2.00	0.00
	Meter Reader	P			0.00	0.00	1.00	0.00	0.00	0.00
TOTALS FOR BILLING OFFICE					4.00	4.00	5.00	4.50	4.50	0.00
TECHNOLOGY										
	IT Director	F			0.30	0.30	0.30	0.30	0.30	0.00
	Network Administrator	F			1.00	1.00	1.00	2.00	1.00	(1.00)
	IT Technician	F			0.00	0.00	0.00	0.00	1.00	1.00
	Intern	P			1.00	0.00	0.00	0.00	0.00	0.00
TOTALS FOR TECHNOLOGY					2.30	1.30	1.30	2.30	2.30	0.00
GEOGRAPHIC INFORMATION SYSTEM										
	Coordinator	F			1.00	1.00	0.00	0.00	1.00	1.00
	Intern	P			0.00	0.00	1.50	2.00	0.00	(2.00)
TOTALS FOR GEOGRAPHIC INFORMATION SYSTEM					1.00	1.00	1.50	2.00	1.00	(1.00)

Personnel Summary (Cont'd.)

Position Title		(F) Full-time (P) Part-time (S) Seasonal	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Increase (Decrease)
REGISTRAR								
	Registrar	F	1.00	1.00	1.00	1.00	1.00	0.00
	Assistant Registrar	P	1.00	1.00	0.20	0.33	0.30	(0.03)
TOTALS FOR REGISTRAR			2.00	2.00	1.20	1.33	1.30	(0.03)
CIRCUIT COURT								
	Legal Secretary	F	1.00	1.00	1.00	1.00	1.00	0.00
	Law Library Clerk	P	0.00	0.00	0.00	0.00	1.00	1.00
TOTALS FOR CIRCUIT COURT			0.00	0.00	0.00	0.00	2.00	1.00
CLERK OF CIRCUIT COURT								
	Circuit Court Clerk	F	1.00	1.00	1.00	1.00	1.00	0.00
	Deputy Circuit Court Clerk	F	1.00	1.00	1.00	1.00	1.00	0.00
	Deputy Circuit Court Clerk	F	1.00	1.00	1.00	1.00	1.00	0.00
	Deputy Circuit Court Clerk	F	1.00	0.00	0.00	0.00	1.00	1.00
	General Office Clerk	F	0.00	1.00	1.00	1.00	0.00	(1.00)
TOTALS FOR CLERK OF CIRCUIT COURT			4.00	4.00	4.00	4.00	4.00	0.00
SHERIFF								
	Sheriff 005	F	1.00	1.00	1.00	1.00	1.00	0.00
	Secretary II	F	1.00	1.00	1.00	1.00	1.00	0.00
	Deputy Sheriff 002	F	0.00	1.00	1.00	1.00	1.00	0.00
	Administrative Assistant	P	1.00	0.00	0.00	0.00	0.00	0.00
	Security Deputy 003	F	1.00	1.00	1.00	1.00	1.00	0.00
	Security Deputy 006	F	1.00	1.00	1.00	1.00	1.00	0.00
	Security Deputy 008	F	1.00	0.00	0.00	0.00	0.00	0.00
	Security Deputy 011	F	1.00	0.00	0.00	0.00	0.00	0.00
	Chief Deputy Major	F	0.00	1.00	1.00	1.00	1.00	0.00
	Lieutenant	F	0.00	1.00	1.00	1.00	1.00	0.00
	Security Deputy	P	0.00	1.00	1.00	1.00	1.00	0.00
	Temporary Salary	P	1.00	0.00	0.00	0.00	0.00	0.00
TOTAL FOR SHERIFF			8.00	8.00	8.00	8.00	8.00	0.00
COMMONWEALTH'S ATTORNEY								
	Commonwealth Attorney	F	1.00	1.00	1.00	1.00	1.00	0.00
	Administrative Assistant II	F	1.00	1.00	1.00	1.00	1.00	0.00
	Assistant Commonwealth Attorney	F	2.00	2.00	1.00	1.00	1.00	0.00
TOTALS FOR COMMONWEALTH'S ATTORNEY			4.00	4.00	3.00	3.00	3.00	0.00
POLICE DEPARTMENT								
	Chief of Police	F	1.00	1.00	1.00	1.00	1.00	0.00
	Police Captain	F	1.00	0.00	0.00	0.00	0.00	0.00
	Deputy Chief	F	1.00	1.00	1.00	1.00	1.00	0.00
	Police Lieutenant	F	3.00	3.00	3.00	3.00	3.00	0.00
	Police Sergeant	F	6.00	6.00	6.00	7.00	7.00	0.00
	Corporal	F	3.00	4.00	4.00	4.00	4.00	0.00
	Master Police Officer	F	1.00	1.00	1.00	1.00	1.00	0.00
	Senior Police Officer	F	2.00	1.00	1.00	5.00	5.00	0.00
	Police Officer	F	17.00	16.00	18.00	12.00	12.00	0.00
	Police Officer - SRO	F	0.00	0.00	0.00	0.00	1.00	1.00
	Senior Administrative Assistant	F	1.00	1.00	1.00	1.00	1.00	0.00
	Senior Office Assistant	F	1.00	1.00	1.00	0.00	0.00	0.00
	Records System Manager	F	1.00	1.00	1.00	1.00	1.00	0.00
	Accreditation Manager	F	1.00	1.00	1.00	1.00	1.00	0.00
	Detective	F	1.00	1.00	1.00	3.00	3.00	0.00
	Parking enforcement officer	P	1.00	1.00	1.00	0.00	0.00	0.00
	Crossing Guard	S	2.00	2.00	2.00	0.00	0.00	0.00
	Crossing Guard	P	0.00	0.00	0.00	1.00	1.00	0.00
TOTALS FOR POLICE DEPARTMENT			43.00	41.00	43.00	41.00	42.00	1.00
COMMUNICATIONS CENTER								
	Public Safety Answering Point Director	F	0.00	0.00	0.00	0.00	0.00	0.00
	Senior Communications Officer	F	2.00	2.00	0.00	0.00	0.00	0.00
	Communications Officer	F	6.00	6.00	5.00	7.00	8.00	1.00
	Communications Officer	P	0.00	0.00	2.00	2.00	0.00	(2.00)
TOTALS FOR COMMUNICATIONS CENTER			8.00	8.00	7.00	9.00	8.00	1.00
ANIMAL CONTROL								
	Animal Control	P	0.00	0.00	1.00	1.00	2.00	1.00
	Animal Control Officer	F	2.00	2.00	1.00	1.00	1.00	0.00
TOTALS FOR ANIMAL CONTROL			2.00	2.00	2.00	2.00	3.00	1.00

Personnel Summary (Cont'd.)

Position Title		(F) Full-time (P) Part-time (S) Seasonal	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Increase (Decrease)
POLICE PUBLIC SAFETY BUILDING								
	Custodial Worker	P	1.00	1.00	1.00	1.00	1.00	0.00
TOTALS FOR POLICE PUBLIC SAFETY BUILDING			1.00	1.00	1.00	1.00	1.00	0.00
FIRE DEPARTMENT								
	Fire Chief	F	1.00	1.00	1.00	1.00	1.00	0.00
	Captain	F	0.00	0.00	0.00	0.00	0.00	0.00
	Fire Engineer/Inspector	F	1.00	1.00	1.00	1.00	1.00	0.00
	Fire Engineer/ Rental Inspector	F	1.00	1.00	0.00	0.00	0.00	0.00
	Fire Engineer	F	4.00	4.00	5.00	5.00	5.00	0.00
TOTALS FOR FIRE DEPARTMENT			7.00	7.00	7.00	7.00	7.00	0.00
REGIONAL JAIL								
	Board Member (Stipend only)	P	0.00	0.00	0.00	0.00	0.00	0.00
TOTALS FOR REGIONAL JAIL			0.00	0.00	0.00	0.00	0.00	0.00
BUILDING OFFICIAL								
	Building Official	F	1.00	1.00	1.00	1.00	1.00	0.00
TOTALS FOR BUILDING OFFICIAL			1.00	1.00	1.00	1.00	1.00	0.00
CODE ENFORCEMENT OFFICER								
	Code Enforcement/Assistant Building Official	F	1.00	1.00	1.00	1.00	1.00	0.00
TOTALS FOR CODE ENFORCEMENT OFFICER			1.00	1.00	1.00	1.00	1.00	0.00
GENERAL ENGINEERING ADMINISTRATION								
	Civil Engineer	F	1.00	1.00	1.00	1.00	1.00	0.00
	Engineering Technician	F	1.00	1.00	1.00	1.00	1.00	0.00
TOTALS FOR GENERAL ENGINEERING ADMINISTRATION			2.00	2.00	2.00	2.00	2.00	0.00
PUBLIC GROUNDS								
	Horticulturist	F	0.00	0.00	0.00	0.00	0.00	0.00
	Crew Supervisor	F	1.00	1.00	0.00	0.00	0.00	0.00
	Motor Equipment Operator	F	0.00	0.00	1.00	1.00	1.00	0.00
	Laborer I	F	1.00	1.00	1.00	1.00	1.00	0.00
	Laborer II	F	4.00	4.00	4.00	4.00	5.00	1.00
	Intern	S	2.00	2.00	2.00	2.00	2.00	0.00
TOTALS FOR PUBLIC GROUNDS			8.00	8.00	8.00	8.00	9.00	1.00
WELFARE GENERAL AND ADMINISTRATION								
	Director Social Services	F	1.00	1.00	0.90	0.90	0.90	0.00
	Principal Social Worker	F	1.00	1.00	1.00	1.00	1.00	0.00
	Social Worker	F	2.00	2.00	2.00	2.00	2.00	0.00
	Eligibility Supervisor	F	1.00	1.00	1.00	1.00	1.00	0.00
	Eligibility Worker	F	4.00	4.00	4.00	4.00	4.00	0.00
	Eligibility Worker	P	0.00	0.00	0.00	0.00	0.00	0.00
	Screener	F	1.00	1.00	1.00	1.00	1.00	0.00
	Emergency Social Worker	P	2.00	2.00	2.00	2.00	2.00	0.00
	Clerk Typist III	F	1.00	0.00	0.00	0.00	0.00	0.00
	Clerk Typist II	F	1.00	2.00	1.00	1.00	1.00	0.00
	Fraud Investigator (17.93/hr)	P	1.00	1.00	1.00	1.00	1.00	0.00
	Employment Service Worker	F	1.00	1.00	1.00	1.00	1.00	0.00
	Eligibility Worker, Fuel Assistance	P	1.00	1.00	0.00	0.00	0.00	0.00
	Office Manager	F	1.00	1.00	1.00	1.00	1.00	0.00
TOTALS FOR WELFARE GENERAL AND ADMINISTRATION			18.00	18.00	15.90	15.90	15.90	0.00
FUEL ASSISTANCE PROGRAM								
	Eligibility Worker, Fuel Assistance	P	0.00	0.00	0.00	0.00	0.00	0.00
TOTALS FOR FUEL ASSISTANCE PROGRAM			0.00	0.00	0.00	0.00	0.00	0.00
EMPLOYMENT SERVICE ADMINISTRATION								
	Employment Service Worker	F	0.00	0.00	0.00	0.00	0.00	0.00
TOTALS FOR EMPLOYMENT SERVICE ADMINISTRATION			0.00	0.00	0.00	0.00	0.00	0.00
CSA/VJCCCA								
	VJCCCA Program Director	F	0.50	0.50	0.50	0.50	0.50	0.00
	CSA Coordinator	F	0.50	0.50	0.50	0.50	0.50	0.00
TOTALS FOR CSA/VJCCCA			1.00	1.00	1.00	1.00	1.00	0.00

Personnel Summary (Cont'd.)

Position Title		(F) Full-time (P) Part-time (S) Seasonal	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Increase (Decrease)
DIRECTOR OF RECREATIONS								
	Director of Recreation	F	1.00	1.00	1.00	1.00	1.00	0.00
	Administrative Assistant	F	1.00	1.00	1.00	1.00	1.00	0.00
	Recreation fitness and activities supervisor	F	1.00	0.00	0.00	0.00	0.00	0.00
	Athletic Program Coordinator	F	1.00	1.00	1.00	1.00	1.00	0.00
	Gymnasium/Athletic supervisor	F	1.00	1.00	1.00	1.00	1.00	0.00
	Recreation Special Events Coordinator	F	1.00	1.00	1.00	1.00	1.00	0.00
	Recreation Facility Senior Center Attendant	F	1.00	1.00	1.00	1.00	1.00	0.00
	Events coordinator	P	0.00	0.00	0.00	0.00	0.00	0.00
	Instructors	P	0.00	0.00	0.00	0.00	0.00	0.00
	Scorekeepers/Officials	P	0.00	0.00	0.00	0.00	0.00	0.00
	Swim Coach	S	0.00	0.00	0.00	0.00	0.00	0.00
	Assistant swim coach	S	0.00	0.00	0.00	0.00	0.00	0.00
TOTALS FOR DIRECTOR OF RECREATION			7.00	6.00	6.00	6.00	6.00	0.00
PARKS AND PLAYGROUNDS MAINTENANCE								
	Facilities and Grounds Supervisor	F	1.00	1.00	1.00	1.00	1.00	0.00
	Athletic Fields Specialist	F	1.00	1.00	1.00	1.00	1.00	0.00
	Park Aides	P	6.00	6.00	6.00	4.00	4.00	0.00
	Park Aides	S	0.00	0.00	0.00	2.00	2.00	0.00
	Weekend Building Maintenance	P	2.00	2.00	2.00	2.00	2.00	0.00
TOTALS FOR PARKS AND PLAYGROUNDS MAINTENANCE			10.00	10.00	10.00	10.00	10.00	0.00
RECREATION BUILDING OPERATIONS AND MAINTENANCE								
	Property Maintenance Worker	F	2.00	2.00	2.00	2.00	2.00	0.00
	Control desk supervisors	P	10.00	10.00	10.00	9.00	10.00	1.00
	Recreation Instructors	P	14.00	14.00	14.00	8.00	6.00	(2.00)
	Custodial Worker/Control Desk Supervisor	P	0.00	0.00	0.00	0.00	0.00	0.00
	Weekend Building Maintenance Supervisor	P	0.00	0.00	0.00	0.00	0.00	0.00
TOTALS FOR RECREATION BUILDING MAINTENANCE			26.00	26.00	26.00	19.00	18.00	0.00
LIBRARY ADMINISTRATION								
	Library Director	F	1.00	1.00	1.00	1.00	1.00	0.00
	Assistant library director	F	0.00	0.00	1.00	1.00	1.00	0.00
	Public Services Librarian	F	1.00	1.00	0.00	0.00	0.00	0.00
	Youth Services Librarian	F	1.00	1.00	1.00	1.00	1.00	0.00
	Library Technology Coordinator	F	1.00	1.00	0.00	0.00	0.00	0.00
	Library Technician	F	3.00	3.00	4.00	4.00	4.00	0.00
	Library Clerk	P	5.00	5.00	5.00	5.00	5.00	0.00
	Library Page	P	1.00	1.00	1.00	1.00	1.00	0.00
	Library intern	P	0.00	0.00	0.00	0.00	0.00	0.00
	Library Technician	P	0.00	1.00	1.00	1.00	1.00	0.00
TOTALS FOR LIBRARY ADMINISTRATION			13.00	14.00	14.00	14.00	14.00	0.00
LIBRARY BUILDING MAINTENANCE								
	Custodial Worker	P	1.00	1.00	1.00	0.00	1.00	1.00
TOTALS FOR LIBRARY BUILDING MAINTENANCE			1.00	1.00	1.00	0.00	1.00	1.00
COMMUNITY DEVELOPMENT (PLANNING)								
	Planner	F	1.00	0.50	0.50	0.50	0.46	(0.04)
TOTALS FOR COMMUNITY DEVELOPMENT (PLANNING)			1.00	0.50	0.50	0.50	0.46	(0.04)
TOURISM								
	Tourism Director	F	1.00	1.00	1.00	1.00	1.00	0.00
	Intern	P	0.00	0.00	0.00	0.00	0.00	0.00
TOTALS FOR TOURISM			1.00	1.00	1.00	1.00	1.00	0.00
ECONOMIC DEVELOPMENT								
	Director Economic Development	F	0.70	0.70	0.70	0.70	0.70	0.00
TOTALS FOR ECONOMIC DEVELOPMENT			0.70	0.70	0.70	0.70	0.70	0.00
VHDA RENTAL ASSISTANCE PROGRAM								
	Housing Administrator	F	1.00	1.00	1.00	1.00	1.00	0.00
	Director Social Services	F	0.00	0.00	0.10	0.10	0.10	0.00
TOTALS FOR VHDA RENTAL ASSISTANCE PROGRAM			1.00	1.00	1.10	1.10	1.10	0.00
TOTALS FOR GENERAL FUND			200.00	195.50	194.50	187.50	189.88	2.38
URBAN HIGHWAY MAINTENANCE FUND								
URBAN HIGHWAY MAINTENANCE ADMINISTRATION								
	Public Works Superintendent	F	1.00	1.00	1.00	1.00	1.00	0.00
	Senior Administrative Assistant	F	1.00	1.00	1.00	1.00	1.00	0.00
	Public Works Technician	F	0.00	0.00	0.00	0.00	0.00	0.00
TOTALS FOR URBAN HIGHWAY MAINTENANCE ADMINISTRATION			2.00	2.00	2.00	2.00	2.00	0.00

Personnel Summary (Cont'd.)

Position Title		(F) Full-time (P) Part-time (S) Seasonal	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Increase (Decrease)
URBAN HIGHWAY MAINTENANCE - VDOT								
	Laborer I	F	1.00	1.00	1.00	1.00	3.00	2.00
	Laborer I	S	1.00	2.00	3.00	3.00	3.00	0.00
	Laborer II	F	6.00	6.00	6.00	6.00	4.00	(2.00)
	Motor Equipment Operator	F	5.00	4.00	3.00	3.00	3.00	0.00
	Senior Operator	F	2.00	2.00	3.00	3.00	2.00	(1.00)
URBAN HIGHWAY MAINTENANCE - VDOT								
	Laborer I	F	4.80	4.20	4.40	4.40	2.40	(2.00)
	Laborer I	S	5.40	4.60	4.80	4.80	2.20	(2.60)
	Laborer II	F	6.00	5.00	5.20	5.20	2.00	(5.60)
	Motor Equipment Operator	F	6.60	5.40	5.60	5.60	1.80	
	Senior Operator	F	7.20	5.80	6.00	6.00	1.60	
	Public Works Technician	F	1.00	1.00	1.00	1.00	0.00	(1.00)
TOTALS FOR URBAN HIGHWAY MAINTENANCE - NON-VDOT			1.00	1.00	1.00	1.00	0.00	(1.00)
TOTALS FOR URBAN HIGHWAY MAINTENANCE FUND			27.20	25.80	27.20	27.20	21.60	(5.60)
WATER/WASTEWATER FUND								
ENGINEERING								
	Water/Wastewater Engineer	F	0.00	0.00	0.00	0.00	0.00	0.00
TOTALS FOR ENGINEERING			0.00	0.00	0.00	0.00	0.00	0.00
TREATMENT EXPENSE								
	Water treatment plant supervisor	F	1.00	1.00	1.00	1.00	1.00	0.00
	Chief Water Plant Operator	F	1.00	1.00	1.00	1.00	1.00	0.00
	Cross Connection Supervisor	P	0.00	0.00	0.00	0.00	0.00	0.00
	Class I Operator	F	1.00	1.00	2.00	3.00	3.00	0.00
	Water Plant Operator I	F	1.00	0.00	0.00	0.00	0.00	0.00
	Water Plant Operator II	F	0.00	0.00	0.00	0.00	0.00	0.00
	Water Plant Operator Trainee	F	2.00	3.00	1.00	1.00	1.00	0.00
	Laboratory Technician/Operator I	F	2.00	1.00	0.00	1.00	1.00	0.00
	Clerk, Typist	F	0.00	0.00	0.00	0.00	0.00	0.00
	Chief Water Plant Operator	F	0.00	0.00	0.00	0.00	0.00	0.00
	Class III Operator	F	0.00	0.00	1.00	0.00	0.00	0.00
	Laboratory Technician/Operator II	F	0.00	0.00	1.00	0.00	0.00	0.00
	Utility Maintenance Technician	P	0.00	0.00	0.00	1.00	1.00	0.00
TOTALS FOR TREATMENT EXPENSE			8.00	7.00	7.00	8.00	8.00	0.00
WATER PLANT MAINTENANCE								
	Utility Maintenance Technician	F	2.00	2.00	2.00	2.00	2.00	0.00
	Utility Maintenance Technician	P	0.00	0.00	0.00	0.00	0.00	0.00
	Utility Maintenance Supervisor	F	0.00	0.00	0.00	0.00	0.00	0.00
TOTALS FOR WATER PLANT MAINTENANCE			2.00	2.00	2.00	2.00	2.00	0.00
WATER LINE MAINTENANCE								
	Water/Wastewater Superintendent	F	1.00	0.50	0.50	0.50	0.50	0.00
	Motor Equipment Operator	F	1.00	1.00	1.00	1.00	2.00	1.00
	Maintenance/construction worker	F	3.00	3.00	3.00	3.00	3.00	0.00
	Meter/Line Locator technician	F	2.00	1.50	1.50	1.50	0.50	(1.00)
	Senior Crew Supervisor	F	0.00	0.50	0.50	0.50	0.50	0.00
	Inventory Clerk	P	0.00	0.00	0.00	0.00	0.00	0.00
TOTALS FOR WATER LINE MAINTENANCE			7.00	6.50	6.50	6.50	6.50	0.00
WASTEWATER LINE MAINTENANCE								
	Senior Crew Supervisor	F	1.00	0.50	0.50	0.50	0.00	(0.50)
	Crew Supervisor	F	1.00	1.00	1.00	1.00	0.50	(0.50)
	Meter/Line Locator Technician	F	0.00	0.50	0.50	0.50	0.50	0.00
	Water/Wastewater Superintendent	F	0.00	0.50	0.50	0.50	0.50	0.00
	Maintenance/Construction Worker	F	1.00	1.00	0.00	0.50	1.50	1.00
	Maintenance/Construction Worker	P	0.00	0.00	1.00	0.00	0.00	0.00
TOTALS FOR WASTEWATER LINE MAINTENANCE			3.00	3.50	3.50	3.00	3.00	0.00
TOTALS FOR WATER/WASTEWATER FUND			20.00	19.00	19.00	19.50	19.50	0.00

Personnel Summary (Cont'd.)

Position Title		(F) Full-time (P) Part-time (S) Seasonal	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Increase (Decrease)
ELECTRIC FUND								
	Electric Director	F	1.00	1.00	1.00	1.00	1.00	0.00
	Assistant Director of Electric Utilities	F	1.00	1.00	1.00	1.00	1.00	0.00
	Electric Operations Superintendent	F	1.00	1.00	1.00	1.00	1.00	0.00
	Senior Administrative Assistant	F	1.00	1.00	1.00	1.00	1.00	0.00
	Stock Clerk	F	1.00	1.00	1.00	1.00	0.00	(1.00)
	Electrical Engineer	F	1.00	1.00	1.00	1.00	1.00	0.00
	Instrumentation/SCADA Technician	F	1.00	1.00	1.00	1.00	1.00	0.00
	Instrumentation/Communication Technician	F	1.00	0.00	0.00	0.00	0.00	0.00
	Engineering Technician	F	1.00	0.00	0.00	0.00	0.00	0.00
	Project Supervisor	F	1.00	0.00	0.00	0.00	0.00	0.00
	Chief Line Technician	F	2.00	2.00	2.00	2.00	2.00	0.00
	Line Technician II	F	5.00	7.00	6.00	6.00	5.00	(1.00)
	Line Technician I	F	2.00	0.00	1.00	0.00	1.00	1.00
	Ground Technician	F	2.00	2.00	2.00	3.00	3.00	0.00
	Customer Service Technician	F	1.00	1.00	1.00	1.00	1.00	0.00
	GIS Intern	P	0.00	1.00	0.00	0.00	0.00	0.00
	Senior Electric Dept Engineer	F	0.00	1.00	1.00	1.00	1.00	0.00
	Civil Engineer	F	0.00	1.00	1.00	1.00	1.00	0.00
	System Mapping Coordinator	F	0.00	0.00	0.00	0.00	1.00	1.00
	Laborer I	P	1.00	2.00	2.00	2.00	1.00	(1.00)
TOTALS FOR ELECTRIC FUND			23.00	24.00	23.00	23.00	22.00	(1.00)
SOLID WASTE FUND								
REFUSE COLLECTION								
	Senior Crew Supervisor	F	0.50	0.50	0.50	0.50	0.50	0.00
	Sanitation Equipment Operator	F	4.00	4.00	4.00	4.00	4.00	0.00
	Sanitation Worker	F	3.00	4.00	4.00	5.00	5.00	0.00
	Sanitation Worker II	F	3.00	2.00	2.00	1.00	1.00	0.00
	Senior Operator	F	1.00	1.00	1.00	1.00	1.00	0.00
	Laborer I	S	0.00	0.00	0.00	0.00	0.00	0.00
TOTALS FOR REFUSE COLLECTION			11.50	11.50	11.50	11.50	11.50	0.00
RECYCLING CENTER								
	Custodial Worker	F	0.50	0.50	0.00	0.00	0.00	0.00
	Laborer I	F	0.00	0.00	0.50	0.50	0.50	0.00
TOTALS FOR RECYCLING CENTER			0.50	0.50	0.50	0.50	0.50	0.00
TOTALS FOR SOLID WASTE FUND			12.00	12.00	12.00	12.00	12.00	0.00
INTERNAL SERVICES FUND								
PUBLIC WORKS BUILDING								
	Custodial Worker	F	0.50	0.50	0.00	0.00	0.00	0.00
	Laborer I	F	0.00	0.00	0.50	0.50	0.50	0.00
TOTALS FOR PUBLIC WORKS BUILDING			0.50	0.50	0.50	0.50	0.50	0.00
VEHICLE MAINTENANCE DEPARTMENT								
	Garage Supervisor	F	1.00	1.00	1.00	1.00	1.00	0.00
	Lead Equipment Mechanic	F	1.00	1.00	1.00	1.00	1.00	0.00
	Equipment Mechanic	F	2.00	2.00	2.00	2.00	1.00	(1.00)
	Senior Office Assistant	F	0.00	0.00	0.00	0.00	0.00	0.00
TOTALS FOR VEHICLE MAINTENANCE DEPARTMENT			4.00	4.00	4.00	4.00	3.00	(1.00)
TOTALS FOR INTERNAL SERVICES FUND			4.50	4.50	4.50	4.50	3.50	(1.00)
GRAND TOTAL FOR BUDGETED POSITIONS			307.5	298.0	298.0	291.5	273.9	(6.22)
Summary of Positions By Type								
	Part-time		56.00	57.00	61.50	51.00	47.73	(3.27)
	Full-time		241.10	230.40	224.70	228.70	216.95	(11.75)
	Seasonal		10.40	10.60	11.80	11.80	9.20	(2.60)
	Total		307.50	298.00	298.00	291.50	273.88	(17.62)

Budget Policies & Financial Structure

The City of Radford's Council-Manager form of government was adopted in 1920. Under this organizational plan, the legislative responsibility for municipal government is entrusted to a city council. The Radford City Council consists of the Mayor and four Council members. City Council levies taxes, enacts ordinances, and adopts the annual budget, as well as performs many other legislative functions.

Administrative or executive authority is vested in the City Manager. The City Manager is appointed by the Mayor and Council to manage the government through the development, implementation, and execution of programs and policies established by the Council. The City Manager recommends the annual budget and work programs in addition to advising the Council on policy and legislative matters.

Various policies and processes are used to guide the maintenance and use of the City's financial resources. They are described as follows.

Budget Policies

The overall goal of the City's financial plan is to establish and maintain effective management of the City's financial resources. The following section outlines the policies used to guide the preparation and management of the City's annual budget. This section contains a summary of policies pertaining to the operating budget, capital expenditures, revenue, financial accounting, cash management/investment, debt and fund balances.

Operating Budget Policies

Preparation of the City's operating budget is guided by the following policies:

All funds are required to balance. As such, total anticipated revenues must equal the sum of budgeted expenditures for each fund in order for the budget to be considered balanced. Revenues are derived from four sources: current revenue charges; increases in existing revenue charges; new revenue sources; and unallocated reserves carried forward from prior years.

- All requests for allocations are considered only in conjunction with measurable performance criteria. Expenditures are approved or rejected on the basis of planned levels of performance. Therefore, it is necessary for each activity within a fund to prepare a performance plan consisting of workload, efficiency and effectiveness measures.
- Expenditure budgets for enterprise operations (i.e., Electric, Water, /Sewer, Sanitation, Telecommunications) must be funded either exclusively or primarily by user fee revenues. Self-sufficiency remains a long-range objective for these funds.
- Allocations from the General Fund are based on a long-range financial plan, which includes an unallocated fund reserve. This reserve protects the City against catastrophic revenue losses and major emergency expenditures, as well as contributes to the City's favorable bond rating.
- Ongoing expenses are never funded by a non-recurring or one-time revenue source. Future and current funding sources are identified for all new programs, services, and expansions.

Budget Policies & Financial Structure (Cont'd)

Capital Expenditure Policies

Preparation of the City's capital budget is guided by the following policies:

- A five-year program for capital infrastructure improvements is updated annually. The program identifies anticipated funding sources.
- Capital projects financed through the issuance of bonds will be financed for a period not to exceed the useful life of the project.
- The City will coordinate the development of the capital budget with the development of the operating budget. Future operating costs associated with new capital projects will be forecast and included in the operating budget forecasts.
- The City will preserve its assets at a level adequate to protect the capital investment and minimize future maintenance and replacement costs.
- The City will establish an appropriate distribution of bonded debt and cash financing in the funding of capital projects.

Revenue Policies

The City's revenue programs are administered according to principles, which balance the City's need for revenue and the community's ability to provide the necessary financial resources. The revenue policies that guide the City are outlined below:

- The City will maintain a broad revenue base; that is, diversified revenue sources will be established and maintained in order to distribute the revenue responsibility equitably and protect the City from short-term fluctuations in any revenue source.
- In order to fulfill funding needs without excessive dependence on property taxes, the City will attempt to enlarge the revenue base by seeking new revenue sources. Efforts will be made to work individually as well as with statewide groups to encourage the State of Virginia to adopt legislation which will enhance local government revenues.
- The City will implement user fees in all areas where feasible and productive, as well as set fees at levels related to the costs of providing the services. Moreover, user fees will be reviewed annually as part of the budget process and will, accordingly, be adjusted to maintain or move incrementally closer to full coverage.
- As deemed appropriate, the City will establish self-supporting enterprise funds where the relationship between operating costs and revenues will be clearly identified.
- The City will limit the designation of General Fund revenues for specified purposes in order to maximize flexibility in budgeting and utilize revenues more efficiently.
- The City will maintain effective collection systems and implement aggressive enforcement strategies in order to maximize revenues from available sources.
- Revenues will be projected conservatively in order that actual revenues at the fund level will consistently equal or exceed budgeted revenues.

Budget Policies & Financial Structure (Cont'd)

Financial Accounting Policies

In developing and evaluating the City's accounting system, consideration is given to the effective implementation of financial accounting policies and specifically, to the adequacy of internal controls. Internal accounting controls are designed to provide reasonable, but not absolute, assurance regarding safeguarding of assets against loss from unauthorized use or disposition, reliability of financial records for preparing financial statements, and maintenance of accountability for assets.

Single Audit: As a recipient of federal and state assistance, the City is responsible for ensuring that an adequate internal control structure is in place to secure compliance with applicable laws and regulations related to those programs. This internal control structure is subject to periodic evaluation by the independent audit staff as well as by management.

Budgeting Controls: The City also maintains budgetary controls to ensure compliance with legal provisions. The Finance Department monitors expenses and revenues, adjusts line item budgets as needed, and prepares reports for the City Manager.

Debt Policies

The City of Radford is authorized to issue general obligation bonds equivalent to 10% of assessed taxable values within the City. Bonded indebtedness is well within this limit. To maintain this favorable position and bond rating, the following debt policies are in place:

- Total long-term debt and major contractual obligations will not exceed 10% of assessed valuation.
- Long-term borrowing will be restricted to capital improvements too costly to be financed from current revenues.
- Proceeds from long-term debt will not be used for current ongoing operations.
- Bonds will be retired within a period not to exceed the expected useful life of the capital project.
- Additional major obligations should only be undertaken with a new dedicated stream of revenues to support them.
- When it is feasible, special assessment, revenue, or other self-supporting bonds will be used instead of general obligation bonds.
- The use of any revenue anticipation borrowing will be avoided. If such borrowing becomes necessary, the debt will be retired in full within the same fiscal year as it is incurred.
- Good communication with bond rating agencies will be maintained and full disclosure on every financial report as well as bond official statements will continue.

Fund Balance Policies

I. Purpose

The Council of the City of Radford is dedicated to maintaining an appropriate level of fund balance sufficient to mitigate current and future financial risks and to ensure stable tax rates; and, therefore, formally establishes this policy for the City's Fund Balance. This policy also authorizes and directs the Finance Director to prepare financial reports which accurately categorize fund balance as required by GASB Statement No. 54, *Fund Balance Reporting and Governmental Fund Type Definitions*.

Budget Policies & Financial Structure (Cont'd)

II. Components of Fund Balance

Fund balance is the difference between the assets and liabilities reported in a governmental fund. The following five fund balance classifications describe the relative strength of the spending constraints placed on the purposes for which the resources can be used:

- Non-spendable fund balance – amounts that are not in spendable form (such as inventory and prepaids) or are required to be maintained intact (corpus of a permanent fund);
- Restricted fund balance – amounts constrained to specific purposes by their providers (such as grantors, bondholders, and higher levels of government), through constitutional provisions, or by enabling legislation;
- Committed fund balance – amounts constrained to specific purposes by a government itself, using its highest level of decision-making authority; to be reported as committed, amounts cannot be used for any other purpose unless the government takes the same highest level action to remove or change the constraint;
- Assigned fund balance – amounts a government intends to use for a specific purpose; intent can be expressed by the governing body or by an official or body to which the governing body delegates the authority; for all funds except the general fund, assigned fund balance is the residual fund balance classification;
- Unassigned fund balance – amounts that are available for any purpose; positive amounts are only reported in the general fund.

III. Committed Fund Balance Policy

The Council is the City's highest level of decision-making authority and the formal action that is required to be taken to establish, modify, or rescind a fund balance commitment is a resolution approved by City Council. The resolution must either be approved or rescinded, as applicable, prior to the last day of the fiscal year for which the commitment is made. The amount subject to the constraint may be determined in the subsequent period.

IV. Assigned Fund Balance Policy

The Council has authorized the City's Manager and/or Finance Director as the official authorized to assign fund balance to a specific purpose as approved by this fund balance policy.

Any residual fund balance in any governmental fund besides general fund will be considered assigned.

V. Minimum Unassigned Fund Balance Policy

The City will maintain an unassigned fund balance in the general fund equal to 10% of the City's and School Board's operating expenditures. The City considers a balance of less than 10% to be cause for concern, barring unusual or deliberate circumstances.

Should the unassigned fund balance for the general fund fall below this threshold per the audited financial statements as of June 30th of any fiscal year, Council must approve and adopt a plan to restore this balance to the target level within three years. If restoration cannot be accomplished within this timeframe without severe hardship to the City, Council will establish a different time period.

Budget Policies & Financial Structure (Cont'd)

VI. Resource Flow Policy

When fund balance resources are available for a specific purpose in more than one classification, it is the City's policy to use the most restrictive funds first in the following order: restricted, committed, assigned, and unassigned as they are needed.

Financial Structure

The city's annual operating budget is organized into funds to individually account for the city's different types of key businesses. The budget is further organized into departments representing functional areas of accountability for services, and further by object codes as prescribed by the Auditor of Public Accounts for the State of Virginia. So as you read through the budget, you will notice that revenues in the General Fund are organized as follows:

- Local revenues
 - Property taxes
 - Other local revenues
- Permits and licenses
- Fines
- Revenues from use of money and property
 - Interest
 - Rents
- Charges for services
 - Public safety fees
 - Parks and recreation fees
 - Library fines and fees
 - Other fees
- Other income
 - Payments from enterprise funds in lieu of taxes
 - Donations
 - Miscellaneous income
- Intergovernmental revenues
 - Non-categorical aid
 - Shared expenses
 - State categorical aid
 - Federal categorical aid
- Non-revenue receipts
 - Sale of assets
- Transfers

In addition, expenditures for governmental funds are generally organized in the following manner:

- i) Fund
- ii) Function
- iii) Department
- iv) Category
- v) Object Code

Budget Policies & Financial Structure (Cont'd)

Funds are classified into three basic types: governmental funds, proprietary funds, and fiduciary funds.

Governmental Funds

These funds are used to finance the majority of governmental functions. Specifically, the acquisition, usage, and balances of the City's expendable financial resources as well as the related current liabilities are accounted for through governmental funds. The measurement focus is upon determination of changes in financial position rather than upon net income determination.

The following types of governmental funds are utilized by the City:

General Fund: The General Fund provides for general purpose governmental services such as Police, Fire, and Streets Maintenance. The revenues and activities that are not required by law or administrative decision must be accounted for in a special fund. However, the General Fund has a great number of revenue sources, and therefore is used to finance many more activities than any other fund.

Special Revenue Funds: Special Revenue Funds account for the proceeds of specific revenue sources, with the exception of special assessments, expendable trusts, or major capital projects. These funds are legally restricted to expenditures for specified purposes. The city uses a Grants Fund to separately account for federal and state grants received. No annual budget is adopted for the Grants Fund and therefore it is not contained in the annual operating budget document. Instead, Council will approve, amend the annual budget, and appropriate federal and state grants as they are received during the fiscal year. The city also uses a Street Maintenance Fund to account for state categorical aid received for funding the maintenance of city streets. The City's Transit fund also falls in this category. This fund tracks how the funding from Departments of Rail & Public Transportation is spent.

Capital Projects Fund: The Capital Projects Fund accounts for financial resources which are utilized for the acquisition, renovation, or construction of major capital facilities and infrastructure. These projects may include the maintenance or renovation of an existing structure.

Proprietary Funds

These funds are used to account for the ongoing activities of the City which are similar to those often found in the private sector. All assets, liabilities, equities, revenues, expenses, and transfers relating to the City's business and quasi-business activities are accounted for through proprietary funds. As such, the measurement focus is upon determination of net income, financial position, and changes in financial position. Two types of proprietary funds utilized by the City are:

Enterprise Funds: Enterprise Funds are used to account for activities that are financed and operated in a manner similar to private business enterprises wherein the expenses (including depreciation) incurred in providing goods or services to the general public on a continuing basis are financed or recovered primarily through user fees. As such, the periodic determination of revenues earned, expenses incurred, and/or net income derived from these self-supporting funds is appropriate for capital maintenance, public policy, management control, accountability, or other purposes.

Budget Policies & Financial Structure (Cont'd)

The following Enterprise Funds are maintained by the City:

1. Water Fund and Sewer Fund
2. Electric Fund
3. Solid Waste Fund

Internal Services Fund: The city uses and internal services fund to account for the financing of goods and services provided by one department or agency of a government to other departments or agencies on a cost-reimbursement basis. Departments within the City's Internal Services Fund include Vehicle Maintenance and Risk Management. These departments, in addition, can supply services to outside agencies for a fee.

Accounting Basis

Governmental Funds are accounted for using the current financial resources measurement focus incorporated in the Modified Accrual Basis of Accounting. Under this basis, revenues are recognized when they are susceptible to accrual or when they become measurable and available. Likewise, expenditures are recorded as liabilities are incurred, if measurable, except for principal and interest on general long-term liabilities which are recognized when due. Revenues which are susceptible to accrual include grants from other governments and interest on investments. Revenue from property taxes is susceptible to accrual but is not accrued because funds are not collected in an appropriate period of time after the year's end to pay liabilities of the current period. Revenues generated from sales taxes, fines, forfeitures, penalties, alcohol taxes, and franchise fees are not susceptible to accrual as they are neither measurable nor available prior to receipt.

The Proprietary Funds, including the Enterprise Funds and the Internal Services Fund, are accounted for on the Accrual Basis of Accounting on a flow of economic resources basis. Revenues are recognized when they are earned and become measurable. Expenses are recognized when incurred, if measurable.

The City also reports various a fiduciary funds for which no budget is adopted. These funds are accounted for on an accounting basis consistent with the fund's measurement focus. The Special Welfare Fund modified accrual basis of accounting.

Budgetary Basis

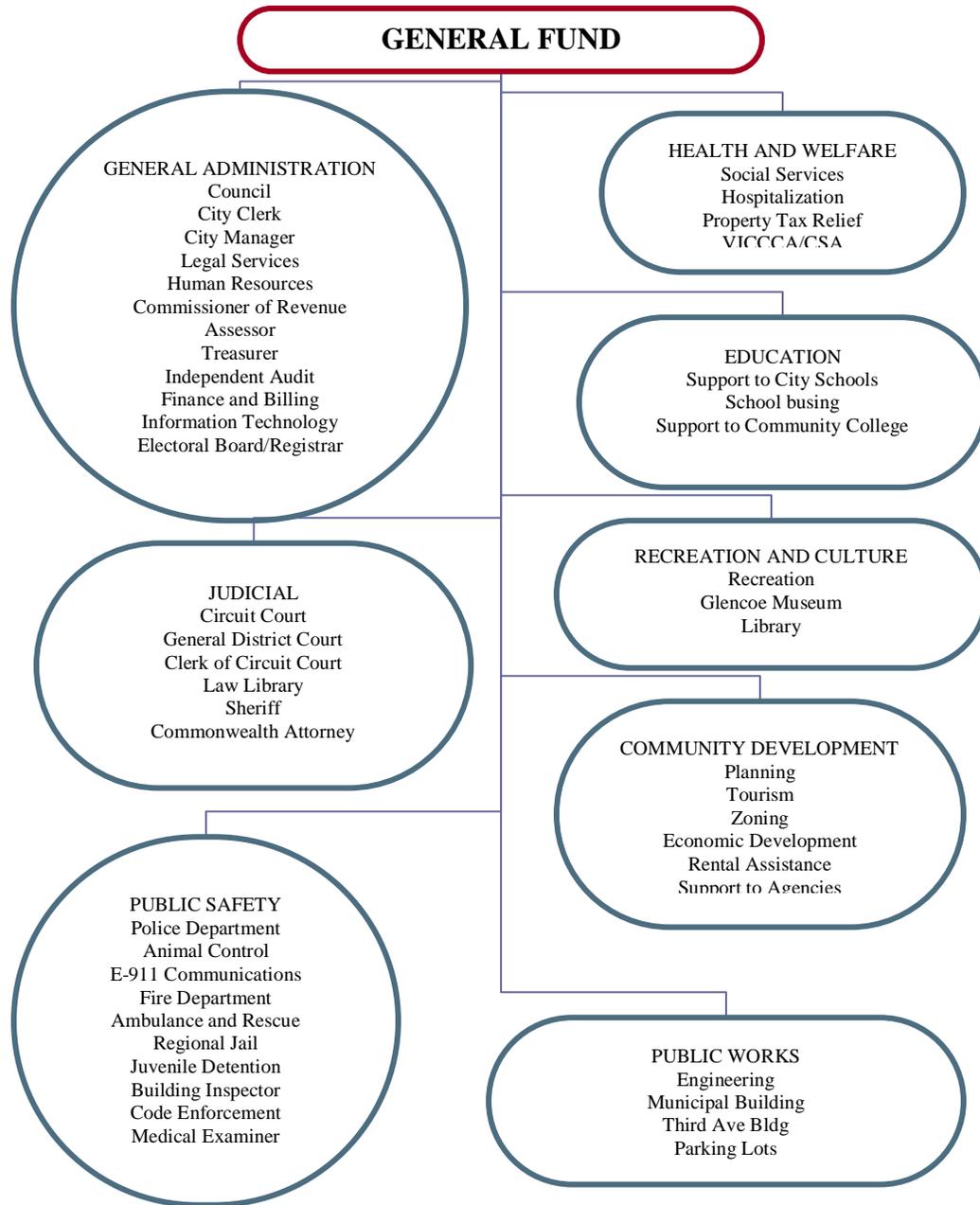
The City Council adopts annual budgets for the City's General Fund, Street Maintenance Fund, Capital Projects Fund, Water and Wastewater Fund, Electric Fund, Solid Waste Fund, Communications Fund, and Internal Services Fund. Budgets for these funds are adopted on a modified accrual basis of accounting to be consistent across all types of funds presented in the budget.

Appropriations lapse at the end of each fiscal year. However, the subsequent year's budget will be amended by Council to re-appropriate capital projects in process at year-end, grants in process at year-end, as well as any encumbrances at year-end.

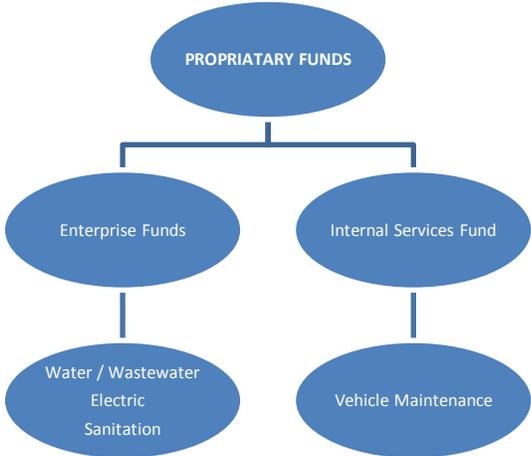
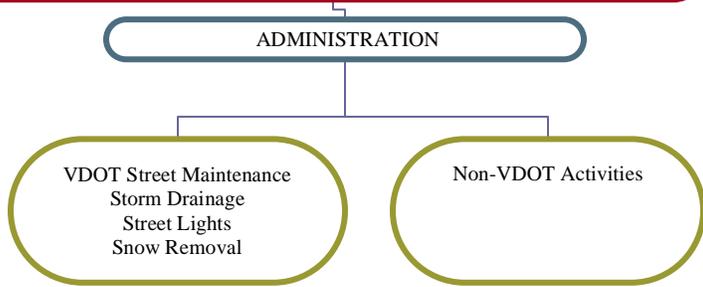
The Relationship between the Capital Improvement Program and the Budget

In addition to the annual operating budget, the city also prepares a 5-year capital improvements plan which is published as a separate document. The CIP specifies those capital improvement or construction projects which will be funded over the next five years. In addition, the CIP prescribes a funding method for those projects. Financial resources used to meet priority needs established by the CIP are accounted for through the Capital Projects Fund for general government projects and through enterprise funds for enterprise capital projects.

Structure of Funds and Departments



URBAN HIGHWAY MAINTENANCE FUND



Debt Service Information

Three key financial indicators of the City's current level of indebtedness:

1. The City's net direct long-term debt, as a percentage of assessed valuation was 3.27% as of June 30, 2012. The City'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 the fiscal year ended June 30, 2012, the City's legal debt limit was \$78,782,209. The City's net debt applicable to the limit was \$25,754,398 at June 30, 2012.
2. A key financial indicator which compares total net direct debt service costs as a percentage of net operating expenditures highlights the City's ability to finance the repayment of current and future bond issues. For the fiscal year ended June 30, 2012, this was 9.2% for the General Fund, 15.1% for the Water/Wastewater Fund, and 0.3% for the Electric Fund. The City's target for this percentage is the 10% to 15% range.
3. The last key financial indicator is a calculation of net bonded debt (General Fund portion only) per capita. At June 30, 2012 this amounted to \$1,570.

At June 30, 2012, the City had the following outstanding debt issues:

DEBT ISSUES	OUTSTANDING BALANCE
\$2,500,000 1996 series general obligation note, monthly principal installments of \$10,416.66 plus interest equal to 70% of LIBOR plus .45% through October 1, 2016. Issued to construct improvements to the water treatment plant.	\$524,235
\$8,000,000 General Obligation Note, Series 2003A - payable in monthly installments of \$57,442.04. Interest rate is 3.59%. Matures September 2018. Issued to construct water, wastewater, and storm water drainage facilities.	\$3,807,547
\$1,960,000 General Obligation Bond, Series 2004B - payable in monthly installments of \$13,993.96. Interest rate is 3.49%. Matures December 2019. Issued to finance acquisition of automatic meter reading system.	\$1,095,929
\$337,770 General Obligation Bond, Series 2004 - payable in 40 semi-annual installments of \$8,441.50. Borrowed from the Virginia Drinking Water Revolving Loan Fund at 0% interest. Issued to construct water line improvements at West Street.	\$124,388
\$2,202,000 General Obligation Bond, Series 2004 - payable in monthly installments of \$19,318.76. Borrowed from SunTrust at 2.97% interest. Matures in 2015. Issued to redeem remaining principal due on Series 2001 Note that was used to finance a portion of the new recreation center.	\$646,738
\$167,700 Revenue Bond, Series 2005 - payable in 40 semi-annual installments of \$4,192.50. Borrowed from the Virginia Drinking Water Revolving Loan Fund at 0% interest. Issued to repair and refurbish water tanks.	\$113,198

\$8,120,000 General Obligation School Bond, Series 2008A from VPSA at 4.6-5.1%. Payable in semi-annual installments with principal repayments starting in FY 2010. Matures in 2033. Used for the construction of a new elementary school.	\$7,595,000
\$5,797,690 General Obligation School Bond, Series 2008B from VPSA at 3.6-5.35%. Payable in semi-annual installments with principal repayments starting in FY 2010. Matures in 2029. Issued for the construction of a new elementary school.	\$5,067,439
\$461,638 Capital Lease from 2008 through VRA for the purchase a ladder truck for the fire department. Payable in semi-annual installments of approximately \$27,500. Interest is 3.24% plus VRA's administrative fee of 0.25%. Matures in 2018.	\$294,561
\$901,546 Revenue Bond, Series 2010 – payable in semi-annual installments. Borrowed from VRA at 0% interest for 30 years. Issued to fund the construction of water mains, storage tanks, and the modification of pump stations.	\$856,468
\$6,500,000 General Obligation Bond, Series 2010 – payable in monthly installments starting June 2012. Two interest only payments are required in May 2011 and 2012. Borrowed from USDA Rural Development at 4% interest. Matures in 40 years. Issued to build the new Public Safety Building.	\$6,490,122
\$425,000 General Obligation Bond, Section 108 loan through the Housing & Community Development Act of 1974. Payable in semiannual interest payments and an annual principal payment, matures in 2025. Interest rate is LIBOR + .02%. Issued for the revitalization of the former Radford Fitness Center.	\$403,000
\$157,354 Capital Lease from 2012 through Ford Motor Credit for the purchase of 6 police vehicles. Payable in 3 annual installments of \$55,156.88. Interest is 5.25%. Matures in 2014.	\$102,197
TOTAL	\$27,120,822

The following tables show the five-year projections of the debt service on the City’s \$27,120,822 debt outstanding at June 30, 2012.

General fund:

<u>Fiscal Year</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
6/30/2013	\$ 782,023	\$ 896,819	\$ 1,678,842
6/30/2014	805,560	866,505	1,672,065
6/30/2015	810,665	834,680	1,645,345
6/29/2016	618,691	805,392	1,424,083
6/30/2017	639,545	777,191	1,416,736
Thereafter	16,693,675	9,129,343	25,823,018
	<u>\$ 20,350,159</u>	<u>\$ 13,309,930</u>	<u>\$ 33,660,089</u>

Water and Wastewater Fund:

<u>Fiscal Year</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
6/30/2013	\$ 793,720	\$ 166,547	\$ 960,267
6/30/2014	816,276	138,761	955,037
6/30/2015	839,652	110,155	949,807
6/29/2016	863,879	80,698	944,577
6/30/2017	788,221	50,361	838,582
Thereafter	1,844,457	28,285	1,872,742
	<u>\$ 5,946,205</u>	<u>\$ 574,807</u>	<u>\$ 6,521,012</u>

Electric Fund

<u>Fiscal Year</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
6/30/2013	\$ 51,427	\$ 14,109	\$ 65,536
6/30/2014	53,250	12,286	65,536
6/30/2015	55,139	10,397	65,536
6/29/2016	57,094	8,442	65,536
6/30/2017	59,119	6,417	65,536
Thereafter	151,671	7,178	158,849
	<u>\$ 427,700</u>	<u>\$ 58,829</u>	<u>\$ 486,529</u>

The Budget Process

BASIS OF ACCOUNTING

The budgets for the general and special revenue funds are adopted and maintained on the modified accrual basis of accounting with adjustment 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 City's Comprehensive Annual Financial Report.

The budget for the capital improvement fund, like the general fund, is adopted and maintained on the modified accrual basis of accounting. Unlike the general fund, however, appropriations for the capital projects fund do not expire until the purpose for which the appropriation was made has been accomplished or abandoned.

The City maintains an additional fund that is not reflected in the annual budget. The grants fund accounts for federal and state grants funds received and the expenditure of the funds. Appropriations, made during the year, expire when the grant for which the appropriation was made expires.

BUDGET PROCESS

The annual budget is a fiscal plan that presents the programs and services to be provided to the community and describes the resources needed to perform those activities. Key policies that guide this process are described in the following section.

Budget Preparation

The City of Radford's fiscal year begins July 1st and ends June 30th. The major steps in the budget preparation process are:

1. The Finance Department prepares a *Five-Year Financial Plan*. These reports are presented to the Council, and then used as the financial framework for budget preparation.
2. A *Five-Year Capital Improvements Plan* is prepared and presented to Council. The first year of the plan is incorporated into the *Proposed Budget*.
3. The Finance Department, with directions and guidelines from the City Manager, develops base budget expenditure levels for departments and citywide revenue projections for the current and upcoming fiscal year. Departments prepare data on performance measures and service levels for inclusion in the budget document. Additionally, departments submit service improvement requests to enhance a current activity, establish an activity, and/or obtain equipment associated with an activity. These detailed requests are reviewed and changes are made to present a balanced budget to the City Manager.
4. The City Manager meets with each department head to review proposed performance data and expenditures for the upcoming year and makes any necessary changes. The changes are then used to prepare the City Manager's budget recommendations to Council.
5. The Council conducts a series of workshops and public hearings before making a final decision on the City Manager's budget recommendations. After careful and thorough consideration, the Mayor and Council members adopt Budget by ordinance.

Budget Execution

On July 1st of each year, the adopted budget is implemented. Concurrently, an analysis of the previous year's actual expenditures is conducted. During this analysis, problem areas are identified and reconciled. Problem areas that have an impact on the current year are closely monitored. Moreover throughout the year, expenditures, revenues, and performance data are monitored in order to ensure the successful implementation of the City's service plan and more fully prepare for the next year.

Budget Amendment

As conditions change or circumstances are altered, the budget process allows for amendments. Because the *Budget* is an ordinance adopted by the Mayor and Council, the amendment process is similar to that used to amend other ordinances. A majority positive vote by Council at two meetings is required.

THE PROCESS

In November, the Finance Director distributes budget worksheets containing historical operating expenditure information to City departments for use in preparing their budgets for the upcoming fiscal year. While departments are preparing their budgets, the Finance Director formulates revised revenue projections based on historical trends, year-to-date revenue collections, and economic forecasts. Both revenue forecasts and expenditure requests are due to the City Manager in December. After reviewing revenue forecasts and expenditure requests, the City Manager formulates his budget recommendations and forwards his budget package to Council. The City Manager presents the budget to City Council in March.

Several work sessions are held in March for Council and the City Manager to discuss the City Manager's budget proposals. 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 April. City Council considers comments made at the public hearing and at a work session in mid-April, sets the tax rate. City Council adopts the budget at the between April and June and appropriates funding at the fund level.

AMENDING THE BUDGET

The City Manager has the authority to transfer appropriations within departments. Additional funding and other amendments to the original budget are authorized by ordinance, which requires a public meeting, a first reading, and a majority of affirmative votes of the City Council.

The Budget Calendar

February

- *Finance Department distributes budget preparation packages to operating departments
- *Department complete preparation of expenditure requests, establish priorities and recommend budget allocation
- *City Manager meets with regional agencies to review multijurisdictional budget requests
- *Finance refines revenue projections
- *City Manager's proposed budget is compiled and the following supporting documents are prepared for presentation to the Mayor and Council:
 - 5 Year Capital Improvement Plan
 - 5 Year Financial forecast for all funds
 - 5 Year Equipment Replacement Plan
 - Agency requests

March

- *City Manager presents proposed budget to Mayor and Council
- *Council holds workshops to review proposed budget
- *Council meets with the School Board to review their budget requests
- *Council holds a public hearing on the proposed budget (fiscal year)

April

- *Council holds public hearing on the proposed tax rate (calendar year)
- *Council adopts budget on second reading
- *Council adopts tax rate on second reading
- *Clerk of Council certifies tax rate to the Commissioner of Revenue

May

- *Commissioner of Revenue prints land book and certifies it to the City Treasurer.
- *Treasurer prints and mails tax bills to Citizens

June

- *First installment of real estate taxes due

July

- *Fiscal year begins

General Information

Radford was chartered as a city in 1892 and is bordered by Montgomery County and Pulaski County in Southwestern Virginia where the New River creates a natural boundary. The City has a land area of 9.63 square miles and a population of about 16,500 residents.

History

The first permanent settlement within Radford's present boundaries occurred at the New River crossing of the Wilderness Road. This trail extended westward from the valley of Virginia through southwest Virginia and on to the Cumberland Gap into Kentucky. This pathway became known as the Wilderness Road and with later development it became known as the Stagecoach Road. Stagecoach Road would later be called the Valley Pike and eventually what is now US 11. Radford's section of this road is known as Rock Road and here in 1762 William Ingles and his wife, Mary Draper Ingles, established Ingles's Ferry. The ferry became the nucleus of a commercial center that was to have, among other businesses, a tavern, blacksmith's shop and a general store.

The coming of the Virginia and Tennessee Railroad in 1854 brought a marked change in orientation for Radford. A depot was constructed at Lovely Mount and because it was situated halfway between Lynchburg and Bristol, it was named Central. Its midway location also led the railroad to build repair shops at Central stimulating residential and commercial growth in the village. When the railroad arrived, Lovely Mount had a population of 30. Two years later, when the first scheduled trains ran, there were over 100 people, a roundhouse, repair shop, workmen's homes, a tavern, restaurant and general store. Gradually trade was taken away from Lovely Mount Tavern and Central became the commercial center, serving as a shipping point for the area's products. These products consisted of tobacco, bacon and lumber.

In 1872, the New River Railroad, Mining and Manufacturing Company chartered to build a railroad from Central to the Pocahontas coalfields in West Virginia. It was 10 years before Pocahontas coal reached Central (the railroad by then operated by Norfolk and Western), but this enterprise, coupled with a road to the Cripple Creek iron mines, spurred a boom in Central. Land development Companies were formed and subdivisions planned. The Radford Land and Improvement Company developed much of the area that was to become West Radford. Several other companies developed East Radford and the area around the New River depot across the river. Industry was promoted and during this time an iron foundry, brick works, lumber companies, a knitting mill and a stone quarry came into being. Virginia Iron, Coal and Coke Company was a major employer. The population grew from 300 in 1880 to 3,000 in 1890. In 1885, Central City was incorporated as a town and in 1887; its name was officially changed to Radford. In 1888, the post office was moved from Lovely Mount Tavern to Radford, although it retained the Lovely Mount name until 1891 when it was changed to Radford. The following year, 1892, a post office was established west of Connelly's Run and also named Radford. Therefore, the first post office was again renamed, this time to East Radford. There were also two railroad stations constructed, one on either side of Connelly's Run. They were called

Radford (east side) and West Radford. By 1892, the two Radfords merged politically and, having the required population of 5,000, attained city status.

The Panic of 1894 put an end to Radford's boom. The city population between 1890 and 1900, but in the twentieth century began slowly to grow again. Several Radford industries began between 1900 and 1930. These included Radford Ice Manufacturing Company (1916), Clover Creamery Company (1922), West End Milling (Lewis Harvey and Sons, owners), and Norfolk and Western Timber Preserving Plant (1921). The Lynchburg Foundry acquired the Radford Pipe Works (opened in 1892) in 1905.

The State Legislature selected Radford as the site for the State Normal School (later named Radford College) in 1913. This added a new element to the city's economy, but also a new divisive factor. East Radford had started as the commercial center and now was the educational center. West Radford was the industrial sector, although some of the city's finest homes were also there. A sometimes intense rivalry developed.

In an era when paved roads were scarce in Southwestern Virginia, it proved a boom to the city to secure the passage of the Lee Highway through its center in 1920. By 1928 there were fifteen industries in Radford employing 980 workers (Norfolk and Western and Lynchburg Foundry were the major employers) and 84 retail and wholesale establishments employing 245. Its population approaching 6,000, the city had three banks, three hotels, two motion picture theaters and two weekly newspapers. The decade saw the addition of a few other industries, including the New River Textiles, unit of Burlington Mills, and the Old Colony Box Company. Also, during this time Appalachian Power's Claytor Lake Dam was built which brought further economic modernization to the area.

During the 1930's the federal government had decided the Radford area was a choice site for a major industry requiring ample space, plentiful water, good transportation and a large work force. Radford "powder plant" or Arsenal was built in 1940-1941 to manufacture gunpowder and associated products. Wartime employment exceeded 20,000. Three housing projects were developed in Radford to accommodate the rapid influx of people. These were Monroe Terrace, Radford Village, and Sunset Village. Fairlawn, which is the area across the river from Radford to Pulaski County, was also developed at this time. Hundreds of freight cars and no fewer than 12 passenger trains passed through Radford daily during the peak of the war time economy.

The rapid population growth (to 12,000 in 1943) necessitated change in city government, as new and increased services were needed. New committees and boards were established and a fine recreation expansion and establishment of a Community Hospital and Chamber of Commerce.

The post-war years saw a sharp decline in population followed once again by slow increase. In 1957, the city joined the New River Valley Industrial Commission to help attract new industries to the city. Since then several companies have chosen to locate in Radford, among them the Inland Motors Division of Kollmorgen Corporation, Kenrose Manufacturing Company, Brad Ragan Rubber Company, which was originally the Graflo Rubber Company, and the RADVA Plastics Corporation. The growth of Radford College, given university status in 1979, has influenced the character and development of east Radford. The concern for education and juvenile after-hours behavior was the basis for Radford's achieving "All American city" status.

The railroad no longer dominates Radford. All passenger service was discontinued in 1971. The Radford section of Interstate 81, which was completed in 1965, bypassed the city and reduced

US 11 to primarily local traffic. The hospital relocated from Radford to the neighboring county in 1999. Today Radford is a quaint small university town with a thriving business community made up primarily of specialty shops.

EDUCATION SYSTEM

Primary and secondary educations are provided by the Radford City Public School System. The City contributes about 34% of the total funds needed to operate the School System. Radford is also home to Radford University, a state-supported university with approximately 9,000 students.

FORM OF GOVERNMENT

The City has been organized under the Council-Manager form of government. Whereby the City Council is the legislative body of the City and is empowered by the City Charter to make all City policy. The Council, including the mayor, is elected at large for a four-year overlapping terms.

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

The Council, in its legislative role, adopts all ordinance and resolutions and establishes the general policies of the City. The Council also sets the tax rates and approves the budget and appropriates funds.

The City government is comprised of department directors who are appointed by the City Manager, 5 constitutional officers, who are elected by the citizens to 4-year terms, and other department directors who are appointed and supervised by certain boards and commissions whose members are appointed by City Council.

EXISTING MAJOR EMPLOYERS

Company	Product	Employees	Est.	Union
Aspen Motion (Moog)	Electric Motors & Controllers	200-250	1998	No
Kollmorgen	Electric Motors & Controllers	700-750	1958	No
Goodwill Industries	Pallets, Industrial Aprons	50-100	1975	No
Radford University	Higher Education	1400-1600	1913	No
RADVA Corp.	Molded Polystyrene Products	0-50	1962	No
ThermaSteel Corp.	Polystyrene Building Systems	0-50	1980	No
Third Security, LLC	Investment Advisors	0-50	1999	No
Grede Radford, LLC	Iron Foundry Castings	150-200	2012	No
Volvo Logistics	Logistical Support	0-50	1995	No
TechLab	Bioresearch	50-100	1989	No
City of Radford	Local Government	250-300	1889	No

CLIMATE & GEO

Terrain	Rolling
Avg. Elevation	1,800 ft.
Land Area	9.82 sq. mi.
Avg. Temperature	Jan 40° July 82°
Avg. Annual Precipitation	38"
Riverfront	8.5 mi.

POPULATION

	Population
City of Radford	16,685
New River Valley	178,539

TAXES

Local Tax Rates Per \$100 of Assessed Value:

Real Estate:	\$0.76
Tangible Personal Property:	\$2.44
Machinery & Tools:	\$1.76
Merchant Capital:	None

Local Business Taxes:

Retail Merchants:	13.5 per \$100 gross receipts
Contractors:	12.5 per \$100
Manufacturers:	None
Professionals:	36.5 per \$100
Wholesalers:	6.8 per \$100
Service	14.0 per \$100
Hotel & Motel Room Tax	6%
Prepared Food Tax	5.5%
Business Furniture and Fixtures:	1.76 per \$100

New Business estimates can be obtained from the Commissioner of Revenue, at (540) 731-3613

State Taxes:

Corporate Income	6%
Retail Sales:	(5% total)
State:	4%
Local:	1%

Utility Taxes:

See rate schedules provided by supplier or distributor.

EDUCATION

Primary & Secondary

	#	Enrollment
Elementary	2	≈850
Middle	1	≈230
High Schools	1	≈450
		≈1,530

60% of Radford's teachers hold a master's degree.

School system fully accredited and consistently ranks among best in state in both academics athletics.

Area Colleges & Universities Enrollment

New River Community College	3,500 – 4,000
Radford University	9,000 – 9,500
Virginia Tech	25,000 – 30,000

UTILITIES

Electric:	City of Radford
Natural Gas:	Atmos Energy
Water:	(8 million GPD) City of Radford
Sewer:	(2.5 million GPD) Regional Authority
Solid Waste:	Regional Authority

TRANSPORTATION

Interstates:	I-81 (0 miles) & I-77 (30 miles)
Freight Rail Service:	Norfolk-Southern
Commercial Air Service:	Roanoke Regional, 6,800 ft.
General Aviation Service:	New River Valley, 6,200 ft.
Port & Foreign Trade Zone:	New River Valley Airport

ADDITIONAL INFO (Weldon Cooper, US Census, BEA & VEC)

Median Age (Includes Radford University)	23
Median Household Income	\$34,000
Per Capita Personal Income	\$29,000
20013/14 Budget	\$64,257,897
Metropolitan Statistical Area	
Part of Virginia's 4 th Planning District	

Glossary

Accrual Accounting A basis of accounting in which revenues and expenses are recorded at the time they are earned or incurred as opposed to when the cash is actually received or spent. For example, revenue that is earned on December 1 but payment was not received until January 10 is recorded as revenue of December rather than January.

Appropriation A legal authority granted by the City Council to make expenditures and incur obligations. Appropriations authorize expenditures for a period of one fiscal year; the authority to spend lapses at the close of the fiscal year.

Assessed Valuation A value that is established for property for use as a basis of levying property taxes. In Virginia property is assessed at 100% of the market value.

Bond - A written promise 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 Council to which the full faith and credit of the City is pledged. The State Constitution mandates taxes on real property sufficient to pay the principal and interest on such bonds.

Budget A financial plan for a specified period of time that balances projected revenues to estimated service expenditures.

Budget Message The opening section of the budget, which provides City Council and the public with a general summary of the most important aspects of the budget, changes from previous years, and the recommendations of the City Manager.

Capital Improvement Program - A 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.

Capital Outlay An addition to the City's assets. Capital equipment has a value over \$5,000 and a useful life of over two years.

CPTS Carilion Patient Transportation Services, the contractor provider for Emergency Medical Services.

Debt Service Debt Service expenditures are the result of bonded indebtedness of the City. Debt Service expenditures include principal, interest, and bond reserve requirements on the City's outstanding debt.

Delinquent Taxes Taxes remaining unpaid after the due date. Unpaid taxes continue to be delinquent until paid, abated, or converted into a lien on the property.

Enterprise Funds Funds in which the services provided are financed and operated similarly to those of a private business. The rates for these services are set to ensure that revenues are adequate to meet all necessary expenditures. Enterprise funds in Radford are established for services such as electricity, water, and sewer.

Fiscal Year A twelve-month period to which the annual operating budget applies. The City of Radford's fiscal year begins July 1st and ends June 30th.

Franchise The granting of a special privilege to use public property such as City streets. A franchise usually involves elements of a monopoly and regulation.

Fund An accounting entity that has a set of self-balancing accounts and that records all financial transactions for specific governmental functions.

Fund Balance The excess of assets over liabilities in a fund.

General Fund The principal fund of the City, the General Fund is used to account for all activities not included in other specified funds. General Fund revenue sources include property and business taxes, licenses and permits, intergovernmental revenues, service charges, fines and forfeitures, and other types of revenue. The Fund includes most of the basic operation services, such as fire and police protection, streets and general government administration.

HVAC Heating, ventilation and air conditioning units.

ISO - Insurance Services Organization A private organization financed by insurance companies which rates the ability of a fire department to respond to fire calls within a community.

Interfund Transfers Legally authorized transfers from one fund to another. Typically these transfers are from the General Fund to another fund to subsidize an operation that is not self-supporting. Other transfers reflect “profit sharing” from an Enterprise fund to the general government.

Intergovernmental Revenues - Revenues from other governments, such as the State and Federal government in the form of grants, entitlements, and shared revenues.

ISTEA - Intermodal Surface Transportation Enhancement A federal grant program to provide for alternative transportation systems.

Internal Services Fund - Services established to finance and account for services furnished by a designated City department to other departments. The vehicle maintenance operation is an example of a department accounted for in the internal services fund and charges other departments for services rendered.

Lease Purchase Agreements Contractual agreements, which are, termed “leases” but in effect are a contract to purchase over a period of time. Lease purchase agreements typically include a clause that the item may be purchased at the end of the lease agreement for a nominal fee.

Ordinance A formal legislative enactment by the City Council. If it is not in conflict with a higher form of law, such as a State Statute or constitutional provision, it has the full force of law within the boundaries of the City.

Operating Expense The cost of goods and services to provide a particular governmental function. This excludes salaries and fringe benefits.

Pay-as-you-go Basis A term commonly used to describe the financial policy of a government, which finances all of its capital outlays from current revenues rather than borrowing.

Performance Measures Specific measures of work performed as an objective of the department.

Planned Use of Fund Balance - Carryover of appropriated expenditures from the prior year such as encumbrances or revenues received in the prior year to be expended in the following year.

Revenue - Money that the government receives as income. It includes such items as taxes, fees, fines, grants, and interest income.

Reserved Fund Balance A portion of a fund’s balance that has been legally restricted for a specific purpose and is not available for general purposes.

Restricted Fund Balance - Restrictions on the expenditure of certain revenues that exceed appropriated expenditures accumulate in fund balance but are separated from unrestricted fund equity. Examples include fire programs funding which the City receives annually but does not appropriate annually.

Salary and Benefit Expenses - The cost of all salaries, wages, and associated fringe benefits required to provide a governmental service.

SCADA - SCADA stands for Supervisory Control and Data Acquisition. As the name indicates, it is not a full control system, but rather focuses on the supervisory level. As such, it is a purely software package that is positioned on top of hardware to which it is interfaced, in general via Programmable Logic Controllers, or other commercial hardware modules. In Radford, SCADA systems are used in monitoring electrical and water distribution.

Target Fund Balance/Reserves - An ideal balance for reserves. This is calculated using 10% of fund expenditures for governmental type funds and 25% of expenses plus 3% of fixed assets for enterprise funds.

Tax Rate - The level of taxation stated in terms of either a dollar amount or a percentage of the value of the tax base. City 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.

Transfer - A movement of money from one fund to another in order to provide general support, to pay for services, or to segregate funding sources for designated or restricted purposes.

Unreserved Fund Balance - The portion of a fund's balance that is not restricted for a specific purpose and is available for general appropriation. Cities usually maintain a fund balance to use in times of emergency.