City of Radford Virginia

Budget

Fiscal Year 2016

THE NEW RIVER CITY

RADFORD

VIRGINIA

Effective Date July 1, 2015

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Budget Message

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

It is my pleasure to submit to you the FY 2016 budget for the City of Radford for the period beginning July 1, 2015 and ending June 30, 2016. The $58,265,393 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 2016 fiscal year for all General Fund, Enterprise Funds and Special Funds, as well as services the City debt. The FY 2016 budget reflects a 0.2% decrease over the FY 2015 budget. The summary of the budget (including fund transfers) is as follows:

Budget Summary

Fund	FY 2015	FY 2016	Difference	Increase/Decrease
General Fund	$24,984,334	$25,224,603	$240,269	1.0%
UHM Fund *	$2,296,013	$2,228,153	-$67,860	-3.0%
Transit Fund	$4,218,931	$4,281,893	$62,962	1.5%
W/WW Fund	$5,456,557	$4,930,969	-$525,588	-9.6%
Electric Fund	$20,243,079	$20,351,252	$108,173	0.5%
Solid Waste Fund	$1,191,285	$1,248,523	$57,238	4.8%
Total Funds	$58,390,199	$58,265,393	-$124,806	-0.2%

*Urban Highway Maintenance Fund

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:

March 9, 2015	Preliminary Budget Work Session with City Council to discuss FY 2016 budget goals and FY 2015 accomplishments
April 6, 2015	Budget Presentation to City Council by City Manager
April 8, 2014	Budget Review by City Council

Budget Message (Cont'd)

Public hearings were held on the proposed budget on Monday, April 13, 2015. The budget process was finalized on April 27, 2015, 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, state and 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 2016 budget reflects the growing cost of materials, personnel, operations and support agencies, as well as level 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 stagnant economy.

The rate of economic growth for the National economy is projected to be solid over the next two years. The federal deficit is projected to hold steady with Federal spending and revenues at a constant through 2017. The 5.1% unemployment rate is expected to drop slightly throughout the period. The Gross Domestic Product (GDP), the rate at which goods and services are produced, grew at an average rate of 2.2% in 2014 and is expected to rise 3.1% over the next year. Nationally, retail sales are expected to grow 4.1%.

The Virginia economy has improved throughout 2015 with expanded payrolls and positive household indicators. 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.

Nearly every MSA has added jobs with the Blacksburg, Christiansburg, Radford MSA having one of the largest growth in jobs at 2.6%. Personal income has also been growing since the latter part of 2013. The unemployment rate has been steady at 4.8% and the State government is reporting growing revenue collections. Housing markets are reporting improvement, but still sluggish in the local MSA.

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. Unemployment is at 5.1%, below the national average of 5.5%, and Radford's population has increased slightly to 17,441. Building permits have been steady and reflect over $8 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
- Urban Highway Maintenance 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 2016 will be $58,265,393 for all funds inclusive of transfers. This is down $124,806 or 0.2% from the original adopted budget for FY 2015**.** 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 41% of our budget. The budget includes a 2% cost of living increase, as well as 13.11% in VRS retirement contributions and 25.5% increase in healthcare costs. There are two new full-time positions included in the Budget for the Fire Department and Water/Wastewater Departments. Personnel costs are carried throughout all City funds.

General Fund

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 2016 in the General Fund are expected to be $25,224,603. This is up $240,269 or 1.0% 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 Fund to the General Fund are 16.4% of Electric Fund revenues for FY 2016 and level to the prior year at $3,315,447.

Significant revenues driving the General Fund budget include real estate, personal property, sales, meals and lodging.

Property taxes make up the largest portion of general fund revenues. Property taxes account for 32% of General Fund revenue and are anticipated to be $7,971,224 for FY 2016.

Real Estate was reassessed in 2012 resulting in a 2% loss in overall valuation. However, the tax base has rebounded slightly over the past several years to a value of $793,881,890 due to increased private investment. The next reassessment occurs in 2016.

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 $0.98, as well as most of the nearby towns and cities.

Budget Message (Cont'd)

General Fund Expenses

Total expenses for the FY 2016 General Fund are expected to increase $240,269 over FY 2015 to $25,224,603. The increases in the General Fund expenses are related to personnel cost for our 204 employees, utility service for public buildings, investments in information technology, debt service payments, 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. A transfer is not programmed for 2016. 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 $2,228,157.

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 was established in the FY 2012 budget to reflect the special revenue characteristics of this department. The fund receives revenues from the Federal Government, State of Virginia, Radford University, fares, advertising and the City of Radford. The service is provided by a contract with New River Valley Community Services. Transit operations are projected to cost $4,281,893 in the 2016 budget year. City support of the Transit Fund for FY 2015 is $129,358 from a transfer from the General Fund.

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 sells wholesale water to Pulaski County and Montgomery County.

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 2016 is budgeted at $4,930,969. 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.

The last rate increase was in FY 2015. The rate increased $2.00 / 4,000 gallons on water usage. The sewer rate is one and a half times the water rate.

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 $12,946,254.

Electric revenues are forecast to increase slightly in 2016. The economy and weather are the primary determinate of electric power needs. Overall, the improved economy has increased usage by our customers. It is anticipated that some industry and business growth, as well as weather conditions will result in larger power purchasing in FY 2016. Revenue should be sufficient to operate the electric enterprise, as well as maintain the transfer to support the General Fund. 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 $20,017,018.

Solid Waste Fund

The Solid Waste Fund continues to be consistent in its performance. The $1,248,523 budget provides for City-wide residential and commercial solid waste collection. Single family home collection is curb-side, with most apartment complexes and business serviced by dumpsters.

The City also provides facilities for recycling which accounts for a 35% reduction in the waste stream to the regional landfill located 8 miles away in Dublin.

Sanitation rates increasing 5.88% in FY 2016 to cover increased operating and disposal cost. No capital equipment purchases are planned for FY 2016.

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. Radford has had much growth in restaurants. Sales and meals tax receipts are growing, reducing our reliance on general property taxes. 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

Budget Message (Cont'd)

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.

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.

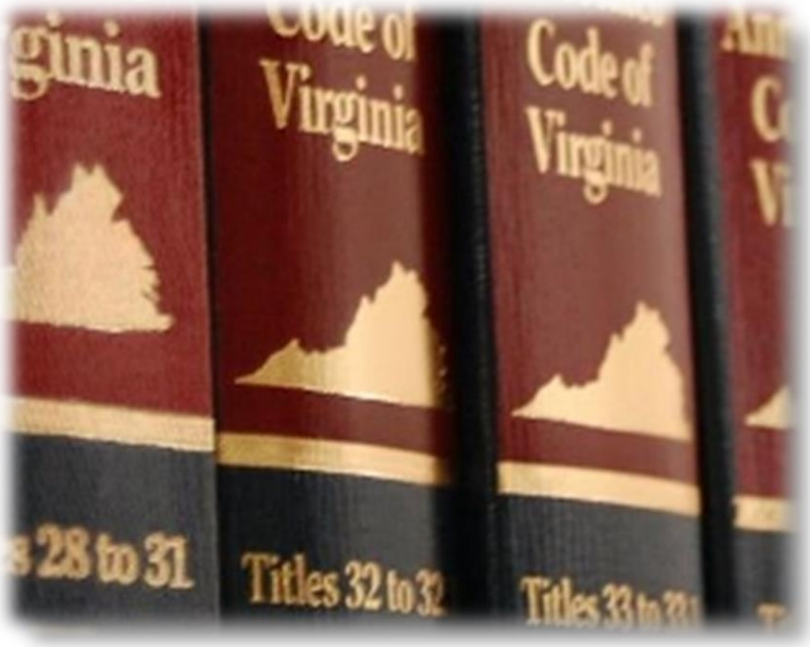
It is my honor to serve the City of Radford and to present this budget to support City operations for FY 2016.

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	
Acting Fire Chief	Rodney Haywood	
Public Works Superintendent	Randall (Randy) Hopkins	
Water/Wastewater Lines Superintendent	David Wikle	
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	
Accounting Clerk	Parker Mabe	*

*FY 2016 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 2016 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

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

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 2015 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 2016		
	Actual FY 2014	Budget FY 2015	Revised Estimate FY 2015	General	Urban Highway Maintenance	Transit
Revenues:						
General property taxes	7,601,010	7,799,924	7,785,797	7,971,224	-	-
Other local taxes	3,904,993	4,109,584	3,900,216	3,970,084	34,000	-
Permits, privilege fees, and regulatory licenses	55,541	42,908	46,024	45,824	-	-
Fines and forteitures	250,698	256,000	222,785	231,800	-	-
Revenue from the use of money and property	181,243	232,663	216,049	150,715	65	-
Charges for services	35,322,214	27,384,407	26,767,906	688,830	-	46,079
Payments from enterprise funds	2,113,819	1,863,215	1,984,869	1,963,477	-	-
Other revenues	4,169,386	978,587	823,288	305,400	-	561,886
Intergovernmental	8,881,168	12,196,739	9,512,569	5,690,314	2,194,088	3,544,570
Total Revenues	62,480,072	54,864,027	51,259,503	21,017,668	2,228,153	4,152,535
Expenditures:						
General government administration	2,319,341	2,544,418	2,617,030	2,639,641	-	-
Judicial administration	1,240,071	1,221,389	1,241,382	1,279,223	-	-
Public safety	6,666,990	6,708,871	6,933,017	6,914,263	-	-
Public works	28,126,755	23,498,759	24,428,911	978,898	2,087,675	-
Health and welfare	2,958,025	3,234,097	3,214,411	3,244,308	-	-
Education	4,771,004	5,646,391	5,646,391	5,646,391	-	-
Parks, recreation, cultural	2,007,958	2,031,189	2,033,010	2,109,119	-	-
Community development	2,131,312	4,656,266	1,864,115	443,878	-	4,281,893
Non-departmental	2,091,301	1,863,215	1,984,868	-	-	-
Capital outlay	2,721,052	1,966,644	2,010,728	-	-	-
Debt service	2,279,775	2,720,979	2,701,126	1,839,523	-	-
Total expenditures	57,313,584	56,092,218	54,674,989	25,095,244	2,087,675	4,281,893
Transfers:						
General Fund	2,177,116	3,608,434	3,522,766	-	-	129,358
Urban Highway Maintenance Fund	(9,941)	(15,000)	112,958	-	-	-
Grants Fund/Internal Services	(3,042)	-	-	-	-	-
Transit Fund	105,219	144,486	97,383	(129,358)	-	-
Capital projects Fund	(38,383)	(177,473)	(177,473)	491,488	(15,000)	-
Water/wastewater Fund	1,188,881	(135,105)	-	-	-	-
Electric Fund	(3,332,947)	(3,617,815)	(3,560,447)	3,315,447	-	-
Solid waste Fund	(86,903)	-	-	-	-	-
Net transfers	-	(192,473)	(4,813)	3,677,577	(15,000)	129,358
Net increase (decrease) in fund reserves	5,166,488	(1,420,664)	(3,420,299)	(399,999)	125,478	-
Projected beginning reserves balance 07/01/14				5,930,950	3,407	162,561
Projected ending reserves balance 06/30/15				$ 5,530,951	$ 128,885	$ 162,561

Summary-All Funds

FISCAL YEAR 2016					
Capital Projects	Water/ Wastewater	Electric	Solid Waste	All Funds Total	Variance in budget
-	-	-	-	7,971,224	171,300
-	-	-	-	4,004,084	(105,500)
-	-	-	-	45,824	2,916
-	-	-	-	231,800	(24,200)
-	1,800	58,534	50	211,164	(21,499)
-	4,929,169	20,292,718	1,248,473	27,205,269	(179,138)
-	-	-	-	1,963,477	100,262
-	-	-	-	867,286	(111,301)
-	-	-	-	11,428,972	(767,767)
-	4,930,969	20,351,252	1,248,523	53,929,100	(934,927)
-	-	-	-	2,639,641	95,223
-	-	-	-	1,279,223	57,834
-	-	-	-	6,914,263	205,392
-	3,676,676	15,488,248	1,024,620	23,256,117	(242,642)
-	-	-	-	3,244,308	10,211
-	-	-	-	5,646,391	-
-	-	-	-	2,109,119	77,930
-	-	-	-	4,725,771	69,505
-	592,041	1,147,532	223,903	1,963,476	100,261
15,000	-	-	-	15,000	(1,951,644)
-	648,938	44,740	-	2,533,201	(187,778)
15,000	4,917,655	16,680,520	1,248,523	54,326,510	(1,765,708)
(491,488)	-	(3,315,447)	-	(3,677,577)	(7,286,011)
15,000	-	-	-	15,000	30,000
-	-	-	-	-	-
-	-	-	-	(129,358)	(273,844)
-	-	(355,285)	-	121,203	298,676
-	-	-	-	-	135,105
355,285	-	-	-	3,670,732	7,288,547
-	-	-	-	-	-
(121,203)	-	(3,670,732)	-	-	192,473
(136,203)	13,314	-	-	(397,410)	1,023,254
326,991	157,522	10,195,519	333,685	17,110,635	
$ 190,788	$ 170,836	$ 10,195,519	$ 333,685	$ 16,713,225	

Summary-General Fund

	Actual FY 2014	Original Budget FY 2015	Revised Estimate FY 2015	Proposed Budget FY 2016	Increase (Decrease) in Budget
Revenues:					
General property taxes	7,601,010	7,799,924	7,785,797	7,971,224	171,300
Other local taxes	3,871,078	4,075,584	3,866,216	3,970,084	(105,500)
Permits, privilege fees, and regulatory licenses	55,541	42,908	46,024	45,824	2,916
Fines and forteitures	250,698	256,000	222,785	231,800	(24,200)
Revenue from the use of money and property	167,885	176,274	158,557	150,715	(25,559)
Charges for services	745,827	653,750	673,830	688,830	35,080
Payments from enterprise funds	2,113,819	1,863,215	1,984,869	1,963,477	100,262
Other revenues	370,132	331,200	369,918	305,400	(25,800)
Intergovernmental	5,417,778	5,632,559	5,444,169	5,690,314	57,755
Total revenues	20,593,768	20,831,414	20,552,165	21,017,668	186,254
Expenditures:					
General government administration	2,319,341	2,544,418	2,617,030	2,639,641	95,223
Judicial administration	1,240,071	1,221,389	1,241,382	1,279,223	57,834
Public safety	6,666,990	6,708,871	6,933,017	6,914,263	205,392
Public works	975,012	990,084	1,022,567	978,898	(11,186)
Health and welfare	2,958,025	3,234,097	3,214,411	3,244,308	10,211
Education	4,771,004	5,646,391	5,646,391	5,646,391	-
Parks, recreation, cultural	2,007,958	2,031,189	2,033,010	2,109,119	77,930
Community development	453,692	437,335	447,840	443,878	6,543
Non-departmental	3,192	-	-	-	-
Capital outlay	-	-	-	-	-
Debt service	2,089,532	2,026,074	2,006,543	1,839,523	(186,551)
Total expenditures	23,484,817	24,839,848	25,162,191	25,095,244	255,396
Transfers:					
General fund	-	-	-	-	-
Urban highway maintenance fund	(1,630)	-	(127,958)	-	-
Grants fund/Internal Services fund	(15,767)	-	(4,813)	-	-
Transit fund	(185,307)	(144,486)	(97,383)	(129,358)	15,128
Capital projects fund	458,193	437,473	437,473	491,488	54,015
Water/wastewater fund	(127,351)	-	-	-	-
Electric fund	3,411,379	3,315,447	3,315,447	3,315,447	-
Solid waste fund	(2,637)	-	-	-	-
Net transfers	3,536,880	3,608,434	3,522,766	3,677,577	69,143
Excess (deficit) of revenues over expenditures	645,831	(400,000)	(1,087,260)	(399,999)	
Beginning reserves	6,372,379	7,018,210	7,018,210	5,930,950	
Ending reserves	7,018,210	6,618,210	5,930,950	5,530,951	

Summary-Urban Highway Maintenance Fund

	Actual FY 2014	Original Budget FY 2015	Revised Estimate FY 2015	Proposed Budget FY 2016	Increase (Decrease) in Budget
Revenues:					
Other Local Taxes	35,070	34,000	34,000	34,000	-
Revenue from the use of money and property	113	125	75	65	(60)
Charges for services	-	300	482	-	(300)
Other revenues	2,902	-	7,000	-	-
Intergovernmental	2,079,984	2,079,984	2,137,195	2,194,088	114,104
Total revenues	2,118,069	2,114,409	2,178,752	2,228,153	113,744
Expenditures:					
Public works and public utilities	2,487,597	2,281,013	2,383,066	2,087,675	(193,338)
Total expenditures	2,487,597	2,281,013	2,383,066	2,087,675	(193,338)
Transfers:					
General fund	1,630	-	127,958	-	-
Urban highway maintenance fund	-	-	-	-	-
Grants fund/Internal Services fund	-	-	-	-	-
Transit fund	-	-	-	-	-
Capital projects fund	(15,000)	(15,000)	(15,000)	(15,000)	-
Water/wastewater fund		-	-	-	-
Electric fund	-	-	-	-	-
Solid waste fund	-	-	-	-	-
Net transfers	(13,370)	(15,000)	112,958	(15,000)	-
Excess (deficit) of revenues over expenditures	(382,898)	(181,604)	(91,356)	125,478	
Beginning reserves	477,661	94,763	94,763	3,407	
Ending reserves	94,763	(86,841)	3,407	128,885	

Summary-Transit Fund

	Actual FY 2014	Original Budget FY 2015	Revised Estimate FY 2015	Proposed Budget FY 2016	Increase (Decrease) in Budget
Revenues:					
Charges for services	22,763	35,000	29,600	46,079	11,079
Other revenues	540,387	632,787	435,625	561,886	(70,901)
Intergovernmental	1,529,969	3,406,658	853,667	3,544,570	137,912
Total revenues	2,093,119	4,074,445	1,318,892	4,152,535	78,090
Expenditures:					
Community Development	2,200,649	4,218,931	1,416,275	4,281,893	62,962
Total expenditures	2,200,649	4,218,931	1,416,275	4,281,893	62,962
Transfers:					
General fund	185,307	144,486	97,383	129,358	(15,128)
Urban highway maintenance fund	-	-	-	-	-
Grants fund/Internal Services fund	-	-	-	-	-
Transit fund	-	-	-	-	-
Capital projects fund	-	-	-	-	-
Water/wastewater fund	-	-	-	-	-
Electric fund	-	-	-	-	-
Solid waste fund	-	-	-	-	-
Net transfers	185,307	144,486	97,383	129,358	(15,128)
Excess (deficit) of revenues over expenditures	77,777	-	-	-	
Beginning reserves	84,784	162,561	162,561	162,561	
Ending reserves	162,561	162,561	162,561	162,561	

Summary-Capital Projects Fund

	Actual FY 2014	Original Budget FY 2015	Revised Estimate FY 2015	Proposed Budget FY 2016	Increase (Decrease) in Budget
Revenues:					
Other revenues	9,800	-	-	-	-
Intergovernmental	1,786,663	1,077,538	1,077,538	-	(1,077,538)
Total revenues	1,796,463	1,077,538	1,077,538	-	(1,077,538)
Expenditures:					
Capital outlay	3,279,738	1,966,644	2,010,728	15,000	(1,951,644)
Debt service	-	-	-	-	-
Total expenditures	3,279,738	1,966,644	2,010,728	15,000	(1,951,644)
Transfers:					
General Fund	(458,193)	(437,473)	(437,473)	(491,488)	(54,015)
Urban Highway Maintenance fund	15,000	15,000	15,000	15,000	-
Grants fund/Internal Services fund	(9,775)	-	-	-	-
Transit fund	-	-	-	-	-
Capital projects fund	-	-	-	-	-
Water/wastewater fund	-	-	-	-	-
Electric fund	564,308	245,000	245,000	355,285	110,285
Solid waste fund	-	-	-	-	-
Net transfers	111,340	(177,473)	(177,473)	(121,203)	56,270
Excess (deficit) of revenues over expenditures	(1,371,935)	(1,066,579)	(1,110,663)	(136,203)	
Beginning reserves	2,809,589	1,437,654	1,437,654	326,991	
Ending reserves	1,437,654	371,075	326,991	190,788	

Summary-Water/Wastewater Fund

	Actual FY 2014	Original Budget FY 2015	Revised Estimate FY 2015	Proposed Budget FY 2016	Increase (Decrease) in Budget
Revenues:					
Revenue from the use of money and property	1,411	1,500	2,000	1,800	300
Charges for services	4,732,814	5,455,057	4,952,794	4,929,169	(525,888)
Other revenues	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Total revenues	4,734,225	5,456,557	4,954,794	4,930,969	(525,588)
Expenditures:					
Public works and public utilities	3,564,141	3,778,253	3,714,598	3,676,676	(101,577)
Non-departmental	541,409	583,664	633,090	592,041	8,377
Capital outlay	911,620	-	-	-	-
Debt service	45,148	636,436	649,394	648,938	12,502
Total expenditures	5,062,318	4,998,353	4,997,082	4,917,655	(80,698)
Transfers:					
General fund	156,376	-	-	-	-
Urban highway maintenance fund	-	-	-	-	-
Grants fund/Internal Services fund	-	-	-	-	
Transit fund	-	-	-	-	-
Capital projects fund	-	(135,105)	-	-	135,105
Water/wastewater fund	-	-	-	-	-
Electric fund	200,000	-	-	-	-
Solid waste fund	-	-	-	-	-
Net transfers	356,376	(135,105)	-	-	135,105
Excess (deficit) of revenues over expenditures	28,283	323,099	(42,288)	13,314	
Beginning reserves balance	171,527	199,810	199,810	157,522	
Ending reserves balance	199,810	522,909	157,522	170,836	

Summary-Electric Fund

	Actual FY 2014	Original Budget FY 2015	Revised Estimate FY 2015	Proposed Budget FY 2016	Increase (Decrease) in Budget
Revenues:					
Revenue from the use of money and property	51,750	54,679	55,352	58,534	3,855
Charges for services	24,525,230	20,049,100	19,921,700	20,292,718	243,618
Other revenues	17,590	14,600	4,945	-	(14,600)
Intergovernmental	-	-	-	-	-
Total revenues	24,594,570	20,118,379	19,981,997	20,351,252	232,873
Expenditures:					
Public works and public utilities	18,160,686	15,472,031	16,217,748	15,488,248	16,217
Non-departmental	1,411,326	1,094,764	1,130,242	1,147,532	52,768
Capital outlay	659,532	-	-	-	-
Debt service	6,421	58,469	45,189	44,740	(13,729)
Total expenditures	20,237,965	16,625,264	17,393,179	16,680,520	55,256
Transfers:					
General fund	(3,421,960)	(3,315,447)	(3,315,447)	(3,315,447)	-
Urban highway maintenance fund	-	-	-	-	-
Grants fund/Internal Services fund	-	-	-	-	
Transit fund	-	-	-	-	-
Capital projects fund	(564,308)	(302,368)	(245,000)	(355,285)	(52,917)
Water/wastewater fund	(200,000)	-	-	-	-
Electric fund	-	-	-	-	-
Solid waste fund	-	-	-	-	-
Net transfers	(4,186,268)	(3,617,815)	(3,560,447)	(3,670,732)	(52,917)
Excess (deficit) of revenues over expenditures	170,337	(124,700)	(971,629)	-	
Beginning reserves balance	10,996,811	11,167,148	11,167,148	10,195,519	
Ending reserves balance	11,167,148	11,042,448	10,195,519	10,195,519	

Summary-Solid Waste Fund

	Actual FY 2014	Original Budget FY 2015	Revised Estimate FY 2015	Proposed Budget FY 2016	Increase (Decrease) in Budget
Revenues:					
Revenue from the use of money and property	66	85	65	50	(35)
Charges for services	1,188,282	1,191,200	1,189,500	1,248,473	57,273
Other revenues	-	-	5,800	-	-
Intergovernmental	-	-	-	-	-
Total revenues	1,188,348	1,191,285	1,195,365	1,248,523	57,238
Expenditures:					
Public works and public utilities	949,083	977,378	1,090,932	1,024,620	47,242
Non-departmental	161,084	184,787	221,536	223,903	39,116
Capital outlay	103,548	-	-	-	-
Total expenditures	1,213,715	1,162,165	1,312,468	1,248,523	86,358
Transfers:					
General fund	2,637	-	-	-	-
Urban highway maintenance fund	-	-	-	-	-
Grants fund/Internal Services fund	-	-	-	-	-
Transit fund	-	-	-	-	-
Capital projects fund	-	-	-	-	-
Water/wastewater fund	-	-	-	-	-
Electric fund	-	-	-	-	-
Solid waste fund	-	-	-	-	-
Net transfers	2,637	-	-	-	-
Excess (deficit) of revenues over expenditures	(22,730)	29,120	(117,103)	-	
Beginning reserves balance	473,518	450,788	450,788	333,685	
Ending reserves balance	450,788	479,908	333,685	333,685	

Summary-Internal Services Fund

	Actual FY 2014	Original Budget FY 2015	Revised Estimate FY 2015	Proposed Budget FY 2016	Increase (Decrease) in Budget
Revenues:					
Charges for services	858,164	888,194	888,009	867,454	(20,740)
Intergovernmental	-				
Total revenues	858,164	888,194	888,009	867,454	(20,740)
Expenditures:					
General administration	798,172	832,238	833,643	810,276	(21,962)
Public works and public utilities	68,942	55,956	56,087	57,178	1,222
Capital outlay	1,099	-	-	-	-
Total expenditures	868,213	888,194	889,730	867,454	(20,740)
Transfers:					
General fund	274	-	-	-	-
Urban highway maintenance fund	-	-	-	-	-
Grants fund/Internal Services fund	-	-	-	-	-
Transit fund	-	-	-	-	-
Capital projects fund	9,775	-	-	-	-
Water/wastewater fund	-	-	-	-	-
Electric fund	-	-	-	-	-
Solid waste fund	-	-	-	-	-
Net transfers	10,049	-	-	-	
Excess (deficit) of revenues over expenditures	-	-	(1,721)	-	
Beginning reserves balance	266,891	266,891	266,891	265,170	
Ending reserves balance	266,891	266,891	265,170	265,170	

Projected Fund Balances for Governmental Funds

	General Fund	Urban Highway Maintenance Fund	Transit Fund	Capital Projects Fund
Fund Balance at 6/30/14 per audited financial statements	$ 7,018,210	$ 94,763	$ 162,561	$ 1,437,654
Estimated Revenues	20,552,165	2,178,752	1,318,892	1,077,538
Transfers In	3,752,920	127,958	97,383	260,000
Total Revenues	24,305,085	2,306,710	1,416,275	1,337,538
Estimated Expenditures	25,162,191	2,383,066	1,416,275	2,010,728
Transfers Out	230,154	15,000	0	437,473
Total Expenditures	25,392,345	2,398,066	1,416,275	2,448,201
Projected Balance at June 30, 2015	$ 5,930,950	$ 3,407	$ 162,561	$ 326,991
Estimated Revenues	21,017,668	2,228,153	4,152,535	0
Transfers In	3,806,935	0	129,358	370,285
Total Revenues	24,824,603	2,228,153	4,281,893	370,285
Estimated Expenditures	25,095,244	2,087,675	4,281,893	15,000
Transfers Out	129,358	15,000	0	491,488
Total Expenditures	25,224,602	2,102,675	4,281,893	506,488
Projected Balance at June 30, 2016	$ 5,530,951	$ 128,885	$ 162,561	$ 190,788
Projected net increase (decrease) in fund balance	$ (399,999)	$ 125,478	$ -	$ (136,203)
Percentage increase (decrease)	-6.74%	3682.95%	0.00%	-41.65%

The Urban Highway Maintenance Fund had an aggressive paving program in FY 15 to improve overall street conditions. Reserves were used to fund this project.

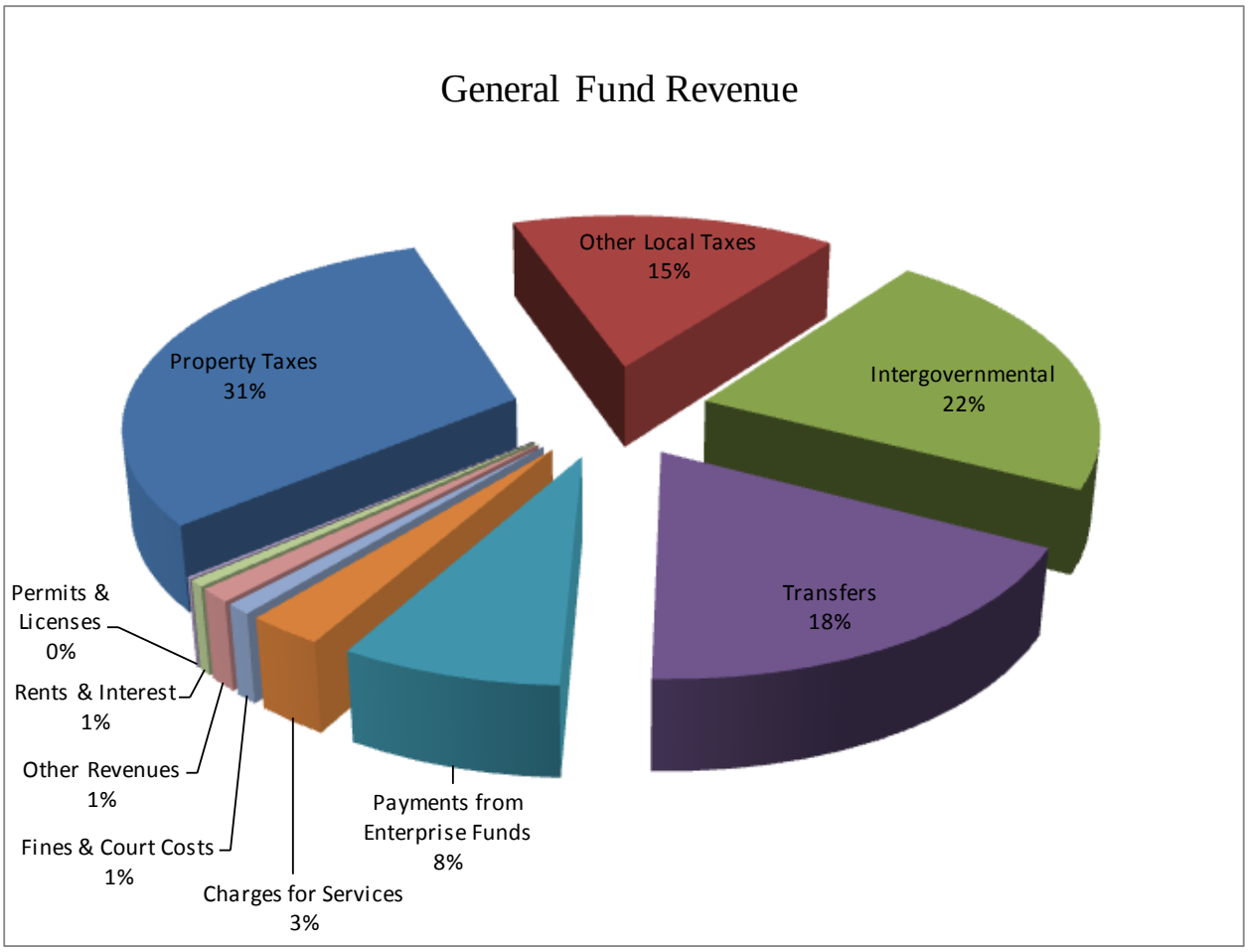
The Capital Projects Fund completed an extensive road improvement project in FY 15 using bond proceeds received in the previous year.

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.

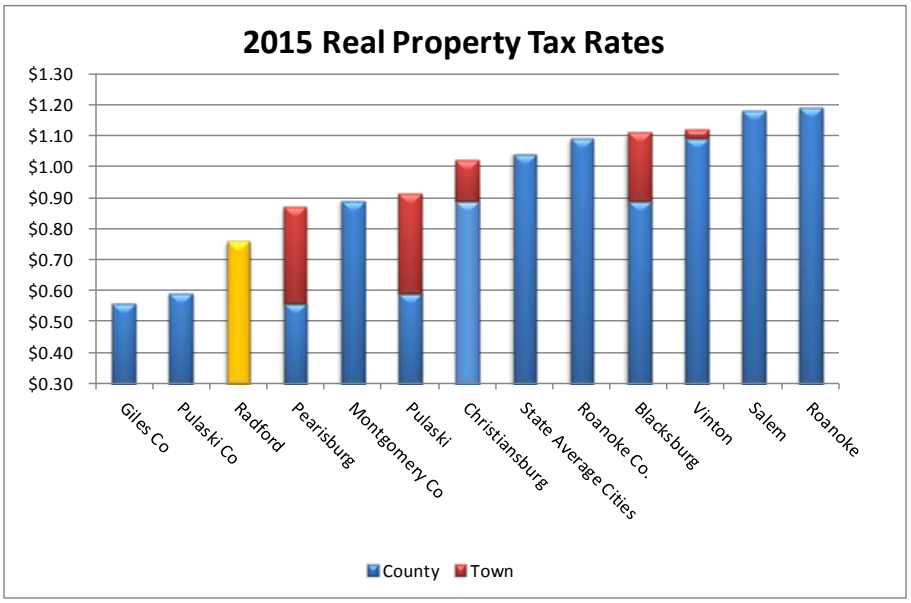
When preparing revenue estimates for the budget, staff conducts a review of the prior year's activity, current year projections, as well as current and future economic activity and trends. Estimated revenues for the FY 2016 General Fund totals $25,224,603 an increase of 1.0% from the FY 2015 adopted 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:

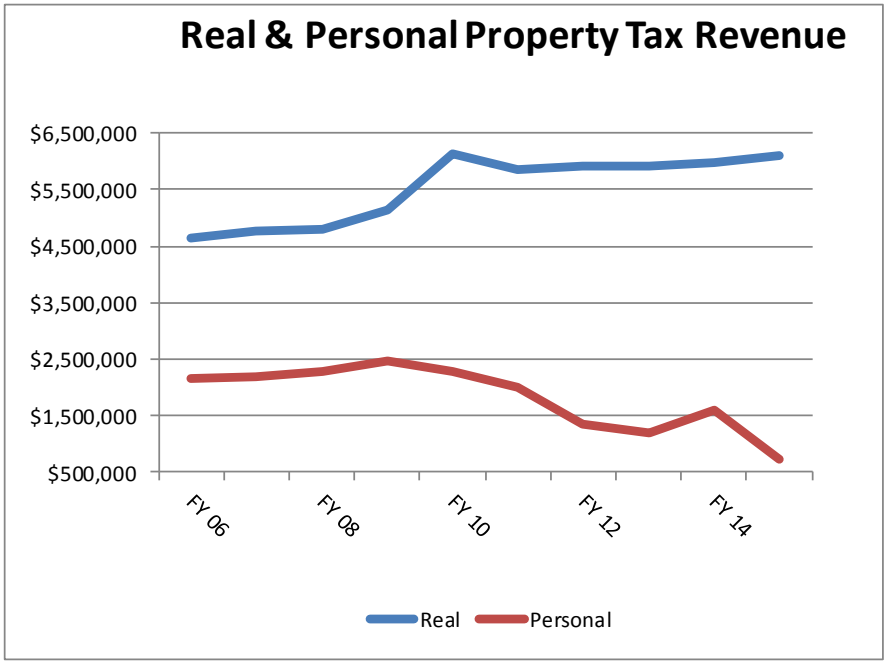


Property taxes make up the largest portion of general fund revenues at $7,971,224 (FY 2016). They are "ad valorem" taxes based on the assessed value of real property owned by individuals, businesses and corporations. Properties are assessed at 100% valuation with taxes applied per $100 of assessed value. The adopted tax rate for FY 2016 is level at $0.76 per $100 of assessed value.

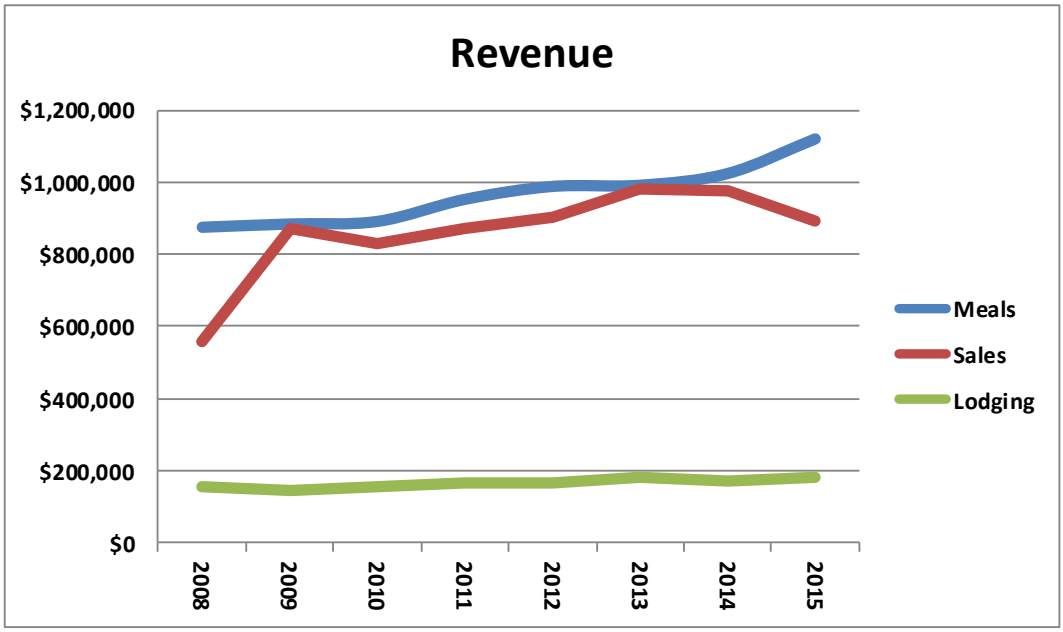
The City continues to remain well below the state average tax rate of $0.98, as well as those of most nearby towns and cities.

The growth in building and property improvements has increased property values to $793,881,890 for the 2015 calendar year.

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 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 FY 2015. The City also taxes personal property, business machinery and tools, mobile homes, and business furniture and fixtures. Personal property tax 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 2.2%.



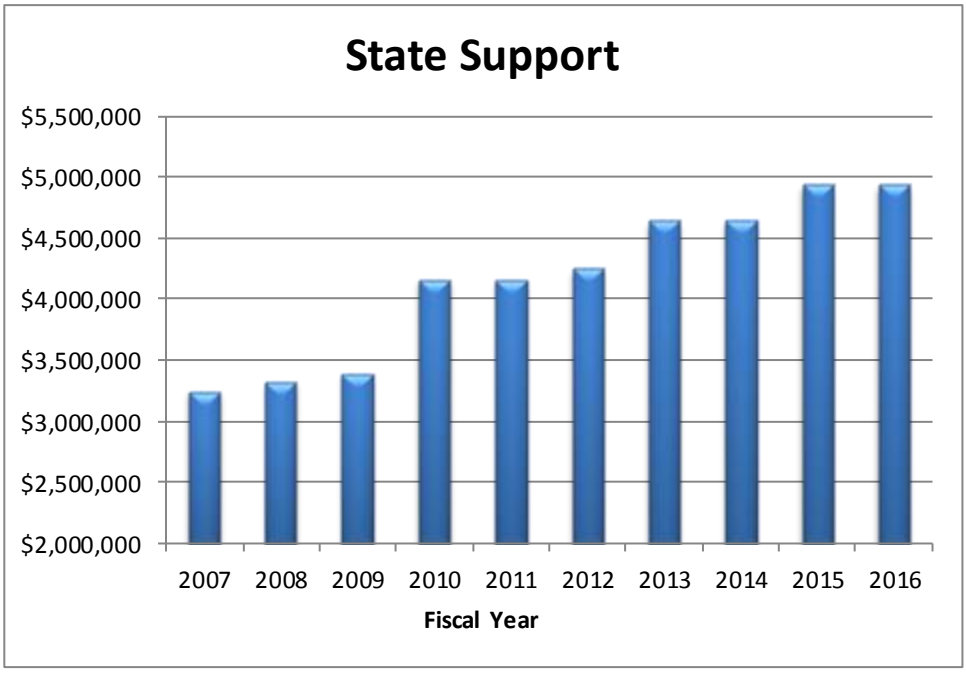
Other Local Taxes



Other local taxes include sales, meals, lodging, franchise and business licenses. The graph to the right illustrates meals taxes are expected to increase from the previous year while, 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 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.

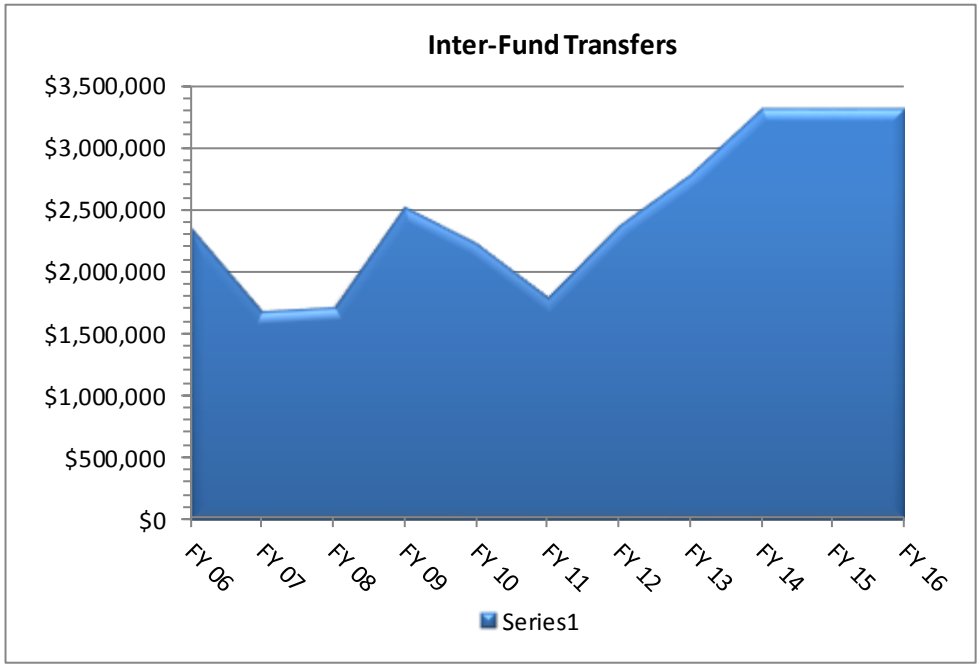
Intergovernmental Revenue Sources:



The State continues to address budget issues related to the economy, revenue projections, 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 slightly. Non-categorical aid includes payments in support of police operations; this aspect of the state aid is level for the FY 2015 at $468,832. Categorical aid to support the Comprehensive Services Act (CSA) is at $1,087,537, a slight increase.

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 $3,315,447 transfer from the Electric Fund, representing about 16.4% of electric sales. The General Fund will not receive transfers from any other fund to support operations. The transfer is necessary due to the 40% of real estate that is not taxable.



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 2016 projection is estimated to generate $1,963,477, a increase of 5.4%.

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 2016.

Revenues from Use of Property and Money:

Depressed interest rates will result in stagnant interest revenues. Rental income from the use of facilities will remain constant.

Revenue Detail

Account Number and Description		Actual FY 2014	Original Budget FY 2015	Revised Estimate FY 2015	Proposed Budget FY 2016	Net Change From FY 2015 Original Bud	% Change From FY 2015 Original Bud
100	**GENERAL FUND**						
Revenues							
10011	**GENERAL PROPERTY TAXES**						
311101	REAL ESTATE TAXES	5,997,341	6,100,000	6,100,000	6,222,000	122,000	2.00%
311150	MOBILE HOME TAXES	3,379	3,510	3,484	3,484	-26	-0.74%
311201	PUBLIC SERVICE CORP TAXES	144,542	210,000	180,000	190,000	-20,000	-9.52%
311301	PERSONAL PROPERTY TAXES	699,387	708,750	729,000	772,740	63,990	9.03%
311401	MACHINERY AND TOOLS TAX	333,371	333,396	358,313	358,000	24,604	7.38%
311501	FURNITURE AND FIXTURES TAX	327,521	348,968	320,000	330,000	-18,968	-5.44%
311601	PENALTIES ON TAXES	94,661	95,000	95,000	95,000	-0	0.00%
311603	LATE FILING PENALTY ON PP TAX	788	300	-0	-0	-300	-100.00%
	Total for Department	**7,600,991**	**7,799,924**	**7,785,797**	**7,971,224**	**171,300**	**2.20%**
10012	**OTHER LOCAL TAXES**						
312101	LOCAL SALES AND USE TAX	963,013	1,160,000	892,512	1,018,000	-142,000	-12.24%
312201	CONSUMER UTILITY TAX	552,344	520,000	520,000	520,000	-0	0.00%
312202	CONSUMER UT TAX - RU TELECOM	45,084	45,084	45,084	45,084	-0	0.00%
312301	BUSINESS LICENSE TAX	465,200	485,000	472,000	475,000	-10,000	-2.06%
312402	FRANCHISE LICENSE - GAS	60,626	40,000	50,000	50,000	10,000	25.00%
312501	MOTOR VEHICLE LICENSE	190,315	199,000	197,000	197,000	-2,000	-1.01%
312601	BANK STOCK TAXES	175,064	157,000	223,620	200,000	43,000	27.39%
312701	RECORDATION TAX	94,551	110,000	100,000	100,000	-10,000	-9.09%
312801	TOBACCO TAXES	64,763	60,000	66,000	60,000	-0	0.00%
312910	HOTEL & MOTEL ROOM TAX	170,142	179,500	180,000	180,000	500	0.28%
312911	RESTAURANT FOOD TAX	1,086,580	1,120,000	1,120,000	1,125,000	5,000	0.45%
	Total for Department	**3,867,683**	**4,075,584**	**3,866,216**	**3,970,084**	**-105,500**	**-2.59%**
10013	**PERMITS, FEES, & LICENSES**						
313101	ANIMAL LICENSES	3,792	3,300	3,900	3,900	600	18.18%
313305	TRANSFER FEES	307	300	275	275	-25	-8.33%
313307	ZONING & SUBDIVISION PERMITS	4,100	1,200	1,600	1,600	400	33.33%
313308	BUILDING PERMITS	41,291	28,500	29,000	29,000	500	1.75%
10013	**PERMITS, FEES, & LICENSES**						
313310	ELECTRICAL PERMITS	1,683	1,500	1,600	1,600	100	6.67%
313312	PLUMBING PERMITS	1,377	1,360	1,325	1,325	-35	-2.57%
313314	MECHANICAL PERMITS	2,217	2,000	2,500	2,500	500	25.00%
313315	SIGN PERMITS	587	600	650	650	50	8.33%
313321	LAND DISTURBING PERMITS	-0	50	226	226	176	352.00%
313322	STORMWATER MANAGEMENT PERMIT	-0	4,048	4,048	4,048	-0	0.00%
313334	ELECTRONIC SUMMONS	-0	-0	500	500	500	0.00%
313399	MISCELLANEOUS PERMITS	188	50	400	200	150	300.00%
	Total for Department	**55,542**	**42,908**	**46,024**	**45,824**	**2,916**	**6.80%**
10014	**FINES AND FORFEITURES**						
314101	PARKING FINES	33,106	55,000	41,000	41,000	-14,000	-25.45%
314102	DISTRICT COURT FINES	187,761	201,000	180,000	190,000	-11,000	-5.47%
314120	RESTITUTIONS - ANIMAL CONTROL	1,837	-0	1,466	500	500	0.00%
314122	RESTITUTIONS - POLICE DEPT	560	-0	319	300	300	0.00%
314124	EVIDENCE - POLICE DEPT	10,248	-0	-0	-0	-0	0.00%
	Total for Department	**233,512**	**256,000**	**222,785**	**231,800**	**-24,200**	**-9.45%**
10015	**REVENUE FROM MONEY & PROPERTY**						
315101	INTEREST ON BANK ACCOUNTS	2,487	2,800	2,175	2,000	-800	-28.57%
315201	RENTAL OF GENERAL PROPERTY	1,300	600	1,250	1,250	650	108.33%
315202	RENTAL OF REC FACILITIES	9,699	9,000	8,000	8,000	-1,000	-11.11%
315203	RENTAL OF LIBRARY FACILITIES	210	200	400	400	200	100.00%
315204	RENT COMMUNICATIONS TOWERS	154,189	163,674	146,732	139,065	-24,609	-15.04%
	Total for Department	**167,885**	**176,274**	**158,557**	**150,715**	**-25,559**	**-14.50%**

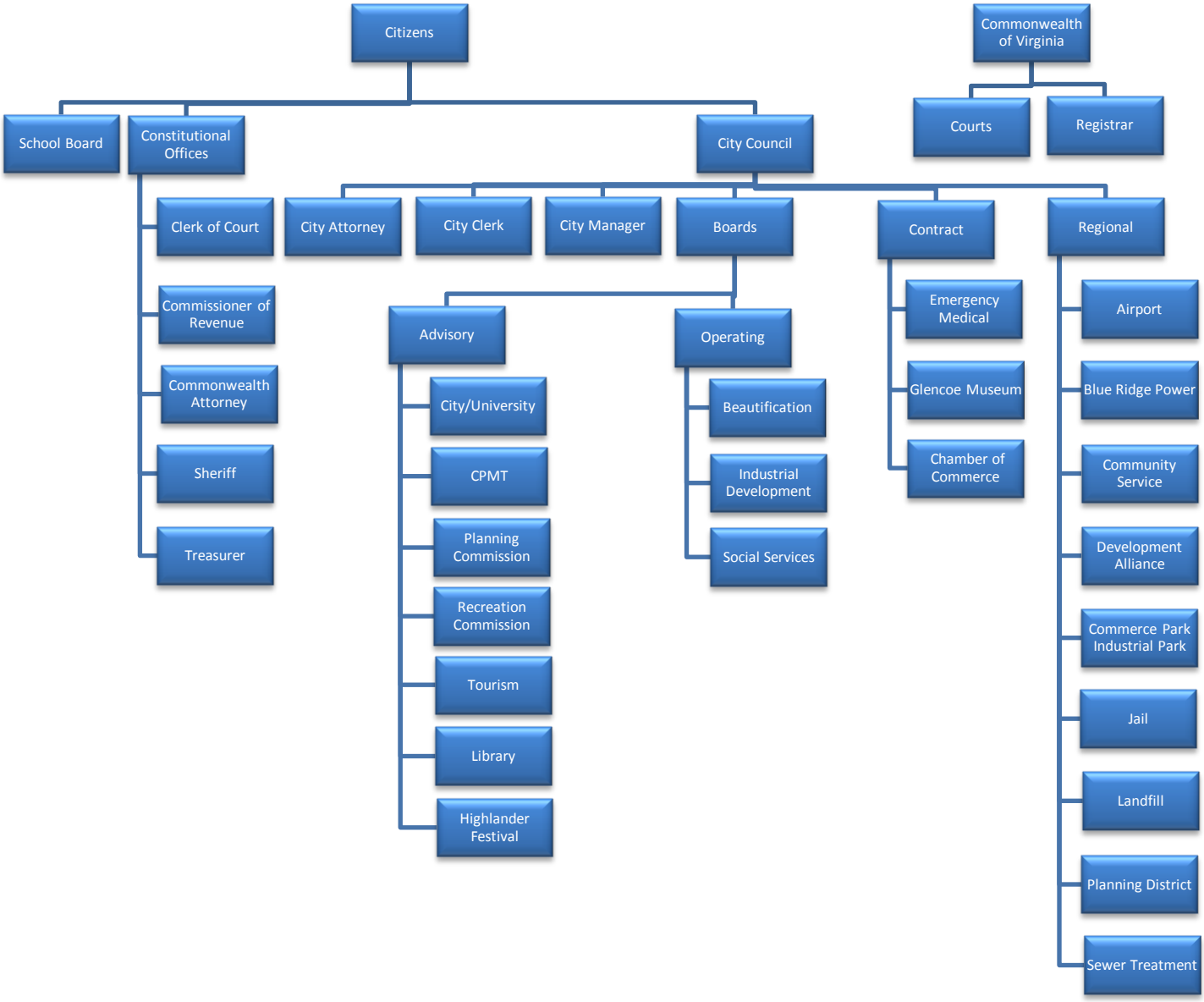
General Fund Revenue Detail (Cont'd)

Account Number and Description		Actual FY 2014	Original Budget FY 2015	Revised Estimate FY 2015	Proposed Budget FY 2016	Net Change From FY 2015 Original Bud	% Change From FY 2015 Original Bud
10016	**CHARGES FOR SERVICES**						
316103	SHERIFF FEES	930	930	930	930	-0	0.00%
316104	LAW LIBRARY FEES	2,661	2,570	2,800	2,800	230	8.95%
316105	DNA WITHDRAWAL FEES	486	350	300	300	-50	-14.29%
316107	FEES COURTHOUSE MAINTENANCE	6,175	6,000	5,000	5,000	-1,000	-16.67%
316108	FEES COURTROOM SECURITY	33,990	33,000	22,000	22,000	-11,000	-33.33%
316109	INMATE BOOKING ASSESSMENT	5,529	4,000	4,800	4,800	800	20.00%
316110	DAYS & WEEKEND FEES	2,582	2,000	2,000	2,000	-0	0.00%
316111	COURT APPOINTED ATTORNEY	3,684	3,000	3,000	3,000	-0	0.00%
316201	FEES COMMONWEALTH ATTORNEY	4,277	3,000	2,800	2,800	-200	-6.67%
316301	FEES LAW ENFORCEMENT/TRAFFIC	607	500	750	750	250	50.00%
316302	CHARGES FOR OFF DUTY OFFICER	22,279	25,000	25,000	25,000	-0	0.00%
316401	CHARGES FOR RESCUE SERVICES	452,230	380,000	413,000	420,000	40,000	10.53%
316601	ANIMAL PROTECTION SERVICES	3,588	2,600	2,800	2,800	200	7.69%
316921	RECREATION FEES	34,798	40,000	30,000	30,000	-10,000	-25.00%
316923	CONCESSIONS	2,749	2,600	2,800	2,800	200	7.69%
316924	FEES RECREATION MEMBERSHIP	45,143	38,000	39,000	39,000	1,000	2.63%
316925	FEES ARCADE	618	500	600	600	100	20.00%
316926	RECREATION SPECIAL EVENTS FEES	9,224	5,900	5,900	5,900	-0	0.00%
316931	GLENCOE GIFT SHOP	117	100	150	150	50	50.00%
316933	TOURISM SPECIAL EVENTS	3,927	3,500	3,500	3,500	-0	0.00%
316941	LIBRARY FINES AND FEES	5,860	6,200	5,900	5,900	-300	-4.84%
316942	FEES LIBRARY COPIER	7,893	8,000	7,800	7,800	-200	-2.50%
316990	TREASURER ADMIN CHARGES	49,044	45,000	45,000	45,000	-0	0.00%
316991	CHARGES FOR DMV REGISTRATIONS	36,781	25,000	20,000	28,000	3,000	12.00%
316993	COLLECTIONS ADMIN FEE	10,697	16,000	28,000	28,000	12,000	75.00%
	Total for Department	**745,869**	**653,750**	**673,830**	**688,830**	**35,080**	**5.37%**
10018	**MISCELLANEOUS REVENUES**						
318101	PAYMENTS IN LIEU OF TAXES	2,113,819	1,863,215	1,984,869	1,963,477	100,262	5.38%
318401	REVENUE SHARING - MONTGOMERY	162,920	168,000	162,000	162,000	-6,000	-3.57%
318402	REVENUE SHARING - PULASKI	47,472	67,000	50,000	50,000	-17,000	-25.37%
318903	GIFTS AND DONATIONS	71,355	71,200	73,000	73,000	1,800	2.53%
318905	SALE OF SURPLUS PROPERTY	-0	20,000	10,877	15,000	-5,000	-25.00%
318910	LATE FEES	-598	400	3,400	3,400	3,000	750.00%
318913	MISCELLANEOUS REVENUES	80,689	2,500	-0	-0	-2,500	-100.00%
318922	NSF FEES	2,176	2,100	2,000	2,000	-100	-4.76%
318930	GRANTS - NONGOVERNMENTAL	2,097	-0	3,710	-0	-0	0.00%
	Total for Department	**2,479,931**	**2,194,415**	**2,289,856**	**2,268,877**	**74,462**	**3.39%**
10019	**RECOVERED COSTS**						
319202	JUROR REIMBURSEMENTS	2,310	-0	-0	-0	-0	0.00%
	Total for Department	**2,310**	**-0**	**-0**	**-0**	**-0**	**0.00%**
10022	**NON-CATEGORICAL STATE AID**						
322104	MOBILE HOME TITLING TAX	915	600	1,000	1,000	400	66.67%
322105	TAX ON DEEDS	30,787	30,000	21,000	21,000	-9,000	-30.00%
322107	ROLLING STOCK TAX	27,382	27,382	26,075	26,075	-1,307	-4.77%
322108	ASSISTANCE TO LOCAL POLICE	-0	468,832	-0	-0	-468,832	-100.00%
322109	PERSONAL PROPERTY TAX REIM	625,657	625,657	625,657	625,657	-0	0.00%
322110	AUTO RENTAL TAX	43,470	47,000	47,000	50,000	3,000	6.38%
322111	COMMUNICATION TAXES	750,578	756,000	750,000	750,000	-6,000	-0.79%
	Total for Department	**1,478,788**	**1,955,471**	**1,470,732**	**1,473,732**	**-481,739**	**-24.64%**

General Fund Revenue Detail (Cont'd)

Account Number and Description		Actual FY 2014	Original Budget FY 2015	Revised Estimate FY 2015	Proposed Budget FY 2016	Net Change From FY 2015 Original Bud	% Change From FY 2015 Original Bud
10023	**SHARED EXPENSES**						
323101	SHARED-COMMONWEALTH'S ATTORNE	244,640	245,510	257,289	284,459	38,949	15.86%
323201	SHARED-SHERIFF	281,103	286,243	266,368	294,093	7,850	2.74%
323301	SHARED-COMMISSIONER OF REVENUE	72,494	79,727	73,387	81,548	1,821	2.28%
323401	SHARED-TREASURER	82,977	84,155	76,716	84,853	698	0.83%
323601	SHARED-REGISTRAR/ELECTORAL BRD	36,652	37,261	37,000	37,000	-261	-0.70%
323701	SHARED-CLERK OF COURT	191,248	184,796	173,193	185,926	1,130	0.61%
	Total for Department	**909,115**	**917,692**	**883,953**	**967,879**	**50,187**	**5.47%**
10024	**STATE CATEGORICAL AID**						
322108	ASSISTANCE TO LOCAL POLICE	468,832	-0	468,832	468,832	468,832	0.00%
324102	WIRELESS E-911 BOARD FUNDING	41,192	40,000	42,000	42,000	2,000	5.00%
324109	SPAY & NEUTER	10	20	67	67	47	235.00%
324112	PROCEEDS FROM FORFEITED ASSETS	9,067	-0	-0	-0	-0	0.00%
324201	DISTRIBUTION OF FIRE PROGRAMS	49,278	46,097	49,278	49,278	3,181	6.90%
324203	DEPT OF HEALTH	86,950	-0	-0	-0	-0	0.00%
324204	DEPT OF EMERGENCY MGMT	32,062	30,000	30,000	30,000	-0	0.00%
324210	4-FOR-LIFE ALLOCATION	9,396	-0	-0	-0	-0	0.00%
324602	PUB ASSISTANCE & WELFARE ADMIN	490,065	641,596	610,374	629,146	-12,450	-1.94%
324609	VA JUV CRIMINAL CONTROL ACT	10,199	10,200	10,200	10,200	-0	0.00%
324610	COMPREHENSIVE SERVICES ACT	1,005,559	1,055,364	1,010,567	1,087,537	32,173	3.05%
324801	AID TO PUBLIC LIBRARIES	142,941	142,941	141,958	141,958	-983	-0.69%
324901	VHDA RENTAL ASSISTANCE PROGRAM	29,496	40,000	33,000	33,000	-7,000	-17.50%
324902	DEPT OF RAIL & TRANS - OPER	-0	-0	-0	-0	-0	0.00%
324999	LOCAL AID TO THE COMMONWEALTH	-0	-0	-49,710	-0	-0	0.00%
	Total for Department	**2,375,048**	**2,006,218**	**2,346,566**	**2,492,018**	**485,800**	**24.21%**
10033	**FEDERAL CATEGORICAL AID**						
324112	PROCEEDS FROM FORFEITED ASSETS	8,119	-0	2,362	-0	-0	0.00%
333201	DISASTER RELIEF PUBLIC ASSISTA	454	-0	-0	-0	-0	0.00%
333504	SOCIAL SERVICES BLOCK GRANT	663,442	753,178	740,556	756,685	3,507	0.47%
	Total for Department	**672,016**	**753,178**	**742,918**	**756,685**	**3,507**	**0.47%**
10041	**NON-REVENUE RECEIPTS**						
341101	INSURANCE RECOVERY	1,711	-0	64,931	-0	-0	0.00%
	Total for Department	**1,711**	**-0**	**64,931**	**-0**	**-0**	**0.00%**
10051	**TRANSFERS**						
351301	TRANSFERS FROM CAPITAL PROJECT	458,193	437,473	437,473	491,488	54,015	12.35%
351505	TRANSFERS FROM ELECTRIC FUND	3,412,973	3,315,447	3,315,447	3,315,447	-0	0.00%
351999	TRANSFERS FROM RESERVES	-0	400,000	1,087,260	400,000	-0	0.00%
	Total for Department	**3,871,166**	**4,152,920**	**4,840,180**	**4,206,935**	**54,015**	**1.30%**
	Total Revenues	**24,461,565**	**24,984,334**	**25,392,345**	**25,224,603**	**240,269**	**0.96%**

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 2015:

- 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

Goals & Objectives FY 2016:

- 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 used 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 2016:

- No significant changes

Expenditure Detail:

Account Number and Description		Actual FY 2014	Original Budget FY 2015	Revised Estimate FY 2015	Proposed Budget FY 2016	Net Change From FY 2015 Original Bud	% Change From FY 2015 Original Bud
1001100	**CITY COUNCIL**						
401311	COUNCIL MEMBERS	27,726	27,598	27,598	27,600	2	0.01%
402100	FICA TAX	2,121	2,111	2,111	2,111	0	0.00%
402700	WORKERS' COMP INSURANCE	117	120	197	120	0	0.00%
403500	PRINTING AND BINDING	0	200	200	200	0	0.00%
403600	ADVERTISING	1,365	1,700	1,700	1,700	0	0.00%
404400	CENTRAL COPIER	0	200	200	200	0	0.00%
404500	RISK MANAGEMENT	1,779	1,755	1,755	1,808	53	3.02%
405510	MILEAGE	0	400	400	400	0	0.00%
405540	CONFERENCES AND EDUCATION	4,753	3,000	2,450	3,000	0	0.00%
405810	DUES AND MEMBERSHIPS	9,289	9,020	9,020	9,020	0	0.00%
405850	MEETING EXPENSE	600	1,500	1,500	1,500	0	0.00%
405899	MISCELLANEOUS EXPENSES	497	150	150	150	0	0.00%
406001	OFFICE SUPPLIES	0	0	550	0	0	0.00%
409850	CONTINGENCY	0	10,000	4,200	3,000	-7,000	-70.00%
	Total for Department	**48,248**	**57,754**	**52,031**	**50,809**	**-6,945**	**-12.03%**

City Council (Cont'd)

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	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 2015:

- 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
- Streamline Council packet development process

Goals & Objectives FY 2016:

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

Significant Changes for FY 2016:

- No significant changes

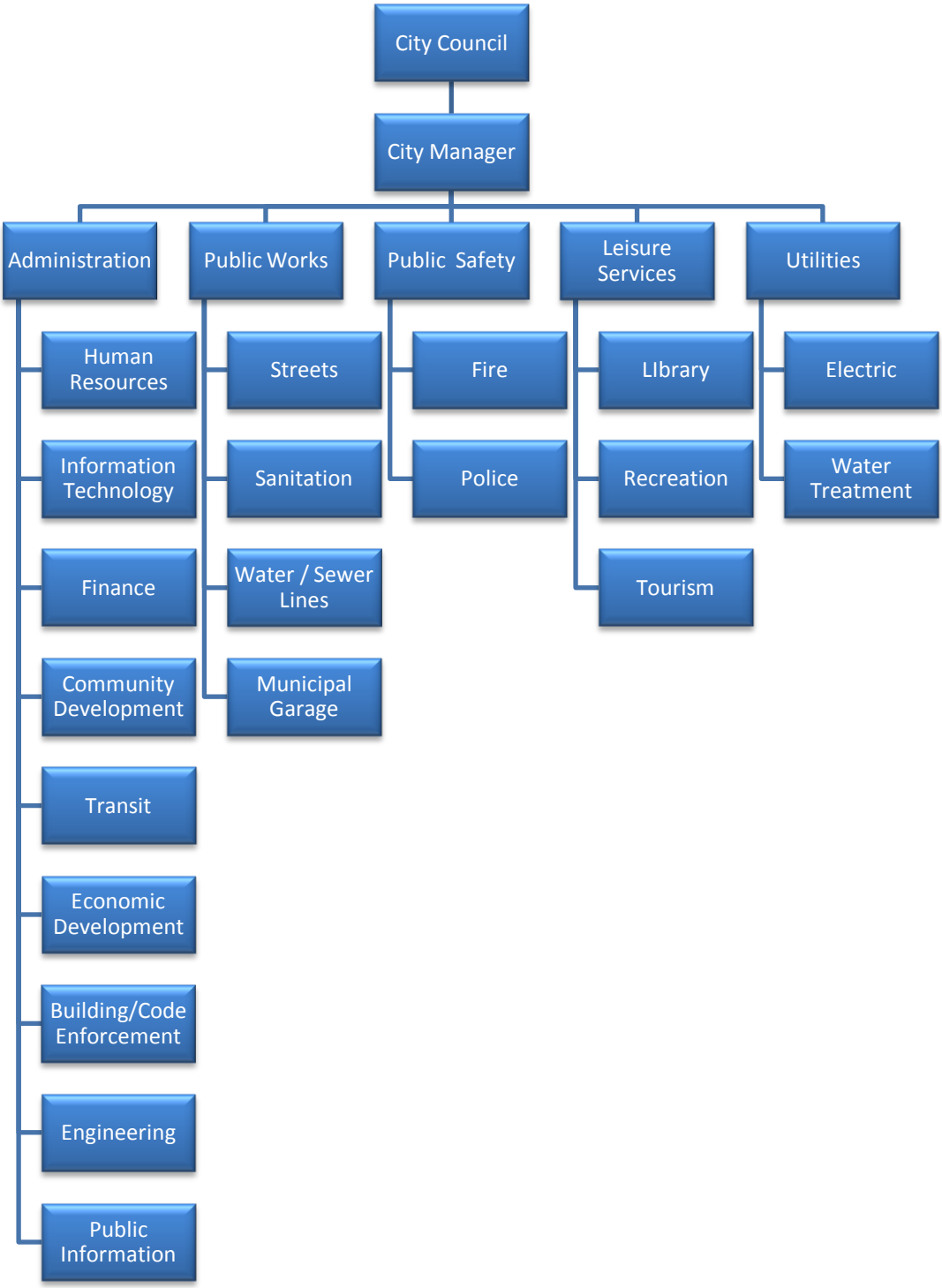
Expenditure Detail:

Account Number and Description		Actual FY 2014	Original Budget FY 2015	Revised Estimate FY 2015	Proposed Budget FY 2016	Net Change From FY 2015 Original Bud	% Change From FY 2015 Original Bud
1001101	**CITY CLERK**						
401100	FULL-TIME SALARIES AND WAGES	11,480	11,339	11,339	11,566	227	2.00%
402100	FICA TAX	819	867	867	885	18	2.08%
402210	RETIREMENT-VRS	1,500	1,487	1,487	1,516	29	1.95%
402211	VRS RETIREE HEALTH INSURANCE	33	35	35	36	1	2.86%
402300	HOSPITAL/MEDICAL INSURANCE	1,365	1,339	1,339	1,669	330	24.65%
402400	GROUP LIFE INSURANCE	135	150	150	138	-12	-8.00%
402700	WORKERS' COMP INSURANCE	11	10	10	10	0	0.00%
403320	MAINTENANCE SERVICE CONTRACTS	0	0	3,912	2,341	2,341	0.00%
404400	CENTRAL COPIER	641	500	500	500	0	0.00%
404500	RISK MANAGEMENT	623	635	635	654	19	2.99%
405810	DUES AND MEMBERSHIPS	180	180	180	180	0	0.00%
405850	MEETING EXPENSE	97	0	0	0	0	0.00%
406001	OFFICE SUPPLIES	9	100	100	50	-50	-50.00%
406012	BOOKS AND SUBSCRIPTIONS	1,731	1,700	0	0	-1,700	-100.00%
	Total for Department	**18,624**	**18,342**	**20,554**	**19,545**	**1,203**	**6.56%**

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Increase (Decrease)
CITY CLERK							
City Clerk	F	0.50	0.50	0.19	0.18	0.18	0.00
TOTALS FOR CITY CLERK		0.50	0.50	0.19	0.18	0.18	0.00

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 Officer and related support.

Significant Accomplishments FY 2015:

- 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 regional organizations
- Cooperated with surrounding jurisdictions and other local administrators 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
- Broadened public information activities and communications

Goals & Objectives FY 2016:

- 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
- Continue programs , services and media operations to broaden public information and input into local government
- 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 regional 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 hosting regular meetings between city and university staff to coordinate efforts of the two organizations
- Continue hosting annual meetings between city and school board 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 and housing opportunities

Significant Changes for FY 2016:

- No significant changes

City Manager (Cont'd)

Expenditure Detail:

Account Number and Description		Actual FY 2014	Original Budget FY 2015	Revised Estimate FY 2015	Proposed Budget FY 2016	Net Change From FY 2015 Original Bud	% Change From FY 2015 Original Bud
1001211	**CITY MANAGER**						
401100	FULL-TIME SALARIES AND WAGES	205,232	213,651	215,251	223,725	10,074	4.72%
401300	PART-TIME WAGES	196	0	0	0	0	0.00%
402100	FICA TAX	14,921	16,344	16,466	17,115	771	4.72%
402210	RETIREMENT-VRS	26,947	28,010	28,010	29,330	1,320	4.71%
402211	VRS RETIREE HEALTH INSURANCE	592	662	662	694	32	4.83%
402300	HOSPITAL/MEDICAL INSURANCE	20,958	22,116	22,116	27,568	5,452	24.65%
402400	GROUP LIFE INSURANCE	2,428	2,820	2,820	2,662	-158	-5.60%
402700	WORKERS' COMP INSURANCE	203	186	180	193	7	3.76%
402830	FLEXIBLE SPENDING ACCOUNT	57	54	54	54	0	0.00%
403110	PAYMENTS FOR MEDICAL SERVICES	75	0	0	0	0	0.00%
403130	MANAGEMENT CONSULTING SERVICES	3,800	5,289	0	0	-5,289	-100.00%
403500	PRINTING AND BINDING	0	0	50	50	50	0.00%
404200	INTERNAL SERVICE - AUTOMOTIVE	2,203	972	859	828	-144	-14.81%
404400	CENTRAL COPIER	789	655	655	655	0	0.00%
404500	RISK MANAGEMENT	2,509	1,879	2,379	2,450	571	30.39%
405210	POSTAL SERVICES	228	315	315	250	-65	-20.63%
405230	TELECOMMUNICATIONS	4,574	4,500	4,000	4,000	-500	-11.11%
405540	CONFERENCES AND EDUCATION	22	1,000	41	500	-500	-50.00%
405810	DUES AND MEMBERSHIPS	1,422	1,325	1,355	1,855	530	40.00%
405850	MEETING EXPENSE	1,078	1,000	600	500	-500	-50.00%
406001	OFFICE SUPPLIES	725	800	500	300	-500	-62.50%
406012	BOOKS AND SUBSCRIPTIONS	65	0	0	0	0	0.00%
409850	CONTINGENCY	1,200	5,000	0	5,000	0	0.00%
	Total for Department	**290,225**	**306,578**	**296,313**	**317,729**	**11,151**	**3.64%**

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Increase (Decrease)
CITY MANAGER							
City Manager	F	1.00	1.00	1.00	1.00	1.00	0.00
Assistant City Manager	F	0.00	0.00	0.00	0.00	0.00	0.00
Public Relations/Grants Writer	F	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Assistant/Deputy City Clerk	F	0.00	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 Coordinator	F	0.00	0.00	1.00	1.00	1.00	0.00
Intern	F	0.00	0.00	0.00	0.00	0.00	0.00
Office Assistant	P	0.30	0.67	0.43	0.00	0.00	0.00
TOTALS FOR CITY MANAGER		2.30	2.67	3.43	3.00	3.00	0.00

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 2016:

- No significant changes

Expenditure Detail:

Account Number and Description		Actual FY 2014	Original Budget FY 2015	Revised Estimate FY 2015	Proposed Budget FY 2016	Net Change From FY 2015 Original Bud	% Change From FY 2015 Original Bud
1001221	**LEGAL SERVICES**						
403150	LEGAL SERVICES	142,850	100,000	120,000	115,000	15,000	15.00%
	Total for Department	**142,850**	**100,000**	**120,000**	**115,000**	**15,000**	**15.00%**

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 2015:

- 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.
    - A seven-part Local Government Leadership Master Training Series

- Continued to provide a competitive salary and benefits package to City employees:
    - 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 3% COLA effective 7/1/14.
    - Council gave a bonus in December 2014 to all employees. Full time employees received $400 and part time employees received $75.
    - Revision of employee handbook underway

- 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 continues to be a success. We also offer tobacco cessation.
    - Encourage staff to attend VML safety trainings and workshops
    - The Safety Committee meets quarterly and administers the safety awards program.
    - A wellness committee was established to develop and promote wellness initiatives for our employees.
    - Expanded our "Where the Rubber Meets the Road" program to include safe backing and VA's reverse signal operation safety standard.

Human Resources (Cont'd)

Goals & Objectives FY 2016:

- Continue training collaboration with surrounding localities to offer better trainings at reduced costs
- Finish revision to employee handbook, seek Council approval, and train all staff
- Offer Roth 457 plan through VRS
- Perform an employee benefit survey
- Work with our benefit consultants to develop a strategy on how to contain health care costs while maintaining a worthwhile plan with the least disruption of services

Significant Changes for FY 2016:

- No significant changes

Expenditure Detail:

Account Number and Description		Actual FY 2014	Original Budget FY 2015	Revised Estimate FY 2015	Proposed Budget FY 2016	Net Change From FY 2015 Original Bud	% Change From FY 2015 Original Bud
1001222	**HUMAN RESOURCES**						
401100	FULL-TIME SALARIES AND WAGES	49,502	51,174	51,574	52,197	1,023	2.00%
402100	FICA TAX	3,723	3,915	3,946	3,993	78	1.99%
402210	RETIREMENT-VRS	6,458	6,709	6,709	6,843	134	2.00%
402211	VRS RETIREE HEALTH INSURANCE	142	159	159	162	3	1.89%
402300	HOSPITAL/MEDICAL INSURANCE	7,141	7,372	7,372	9,190	1,818	24.66%
402400	GROUP LIFE INSURANCE	582	676	676	621	-55	-8.14%
402700	WORKERS' COMP INSURANCE	48	45	45	45	0	0.00%
402820	EDUCATION-TUITION ASSISTANCE	800	2,500	2,500	2,629	129	5.16%
402830	FLEXIBLE SPENDING ACCOUNT	57	54	54	54	0	0.00%
403170	OTHER PROFESSIONAL SERVICES	10,034	5,400	5,555	5,365	-35	-0.65%
403600	ADVERTISING	49	0	0	0	0	0.00%
404400	CENTRAL COPIER	1,677	1,500	1,300	1,300	-200	-13.33%
404500	RISK MANAGEMENT	356	351	351	362	11	3.13%
405210	POSTAL SERVICES	30	50	50	50	0	0.00%
405230	TELECOMMUNICATIONS	72	75	76	150	75	100.00%
405510	MILEAGE	29	0	0	0	0	0.00%
405540	CONFERENCES AND EDUCATION	1,054	1,500	1,500	1,500	0	0.00%
405545	TRAINING-IN HOUSE	4,725	5,000	5,000	5,000	0	0.00%
405810	DUES AND MEMBERSHIPS	639	534	1,351	1,229	695	130.15%
405851	EMPLOYEE APPRECIATION	15,969	18,000	17,225	15,000	-3,000	-16.67%
405899	MISCELLANEOUS EXPENSES	1,431	100	3,810	0	-100	-100.00%
406001	OFFICE SUPPLIES	390	1,000	900	900	-100	-10.00%
406012	BOOKS AND SUBSCRIPTIONS	1,472	1,000	1,165	1,178	178	17.80%
	Total for Department	**106,380**	**107,114**	**111,318**	**107,768**	**654**	**0.61%**

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Increase (Decrease)
HUMAN RESOURCES							
HR Director	F	0.00	0.00	0.00	0.00	0.00	0.00
Payroll Technician	F	0.00	0.00	0.00	0.00	0.00	0.00
HR/Benefits Administrator	F	1.00	1.00	1.00	1.00	1.00	0.00
TOTALS FOR HUMAN RESOURCES		1.00	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 2015:

- Assessed local revenue in excess of 10 million dollars
- Successful implementation of the process to assess new construction in-house
- Successful implementation of a program to accept credit card payments
- Successful implementation of a program to "follow up" with new business start- ups
- Successful partnership with the Internal Revenue Service to provide forms for residents
- Successful partnership with Radford University to ensure that businesses who contract with the University meet the license requirements for the City of Radford
- Successful coordination with area Commissioner of the Offices to insure continuity in assessment processes and other office procedures

Goals & Objectives FY 2016:

- Partner with the Chamber of Commerce to support local businesses
- Participation in training programs to assist business start-ups
- Continue efforts to electronically transmit information in lieu of mass mailings to avoid the cost
- out-sourcing
- Ability to provide fillable forms for residents to submit electronically
- Partner with Department of Taxation to ensure local businesses are meeting state requirements in regard to sales and use tax filings
- Continue to produce the land book and personal property book in- house to avoid the cost of out-sourcing
- Implement revisions to the tax relief program
- Explore the possibility of admissions tax to generate revenue
- 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
- Assist with the completion of the 2016 reassessment of real property within the City of Radford
- Continued effort to provide additional security measures for the office

Commissioner of Revenue (Cont'd)

Performance / Workload Measures:

	FY11	FY12	FY13	FY14	FY15	FY16
Real Estate					projected	projected
Parcels of Land	10,588	10,605	10,621	10,621	10,621	10,621
Mapping Changes	35	32	29	16	16	16
Real Estate Transfers	844	794	948	738	738	738
Reassessment Due to New Construction	99	125	130	128	128	128
Rehabilitation Applicants	8	8	8	5	5	5
Land Use Applicants	31	31	31	33	33	33
Real Estate Records Imaged	5,284	5,284	5,302	5,294	5,294	5,294
Electronic Communication of Real Cards	472	484	501	326	326	326
Personal Property						
Personal Property Assessments	9,892	10,123	9,910	10,174	10,174	10,174
Personal Property Registration Renewals	9,892	10,123	9,910	10,174	10,174	10,174
Personal Property Tax Relief Act (PPTRA) Compliance	7,589	7,003	6,789	7,901	7,901	7,901
Personal Property Tax Accounts Reviewed for PPTRA Compliance	9,892	10,123	9,910	10,174	10,174	10,174
Public Service Corporations Assessed	32	32	29	32	32	32
Machinery and Tools, Business Personal Property	573	503	489	469	469	469
Mobile Homes Assess	125	129	122	121	121	121
Motor Vehicle License Fees Assessed				8,403	8,403	8,403
Business Licenses, Merchanges Capital & Excise						
Business Licenses Billed	600	600	589	682	682	682
Business Licenses Issued	573	549	576	614	614	614
Business Accounts Assessed for Excise Tax	53	51	55	60	60	60
Bank Franchise Accounts	7	7	7	7	7	7
Cigarette Tax Registrants	17	18	17	8	8	8
Audits & Appeals						
Applications received for Tax Relief	91	90	95	79	79	79
Business License Desk Audits	573	549	576	614	614	614
Personal Property Desk Audits	9,892	10,123	9,910	10,174	10,174	10,174
Business Personal Property Desk Audits	573	501	–	369	369	369
Excise Tax Desk Audits	636	612	660	60	60	60
Summons				4	4	4
Adjustments						
Real Estate Tax Assessments Adjusted	139	154	255	132	132	132
Business License Assessments Adjusted	0	3	1	3	3	3
Personal Property Assessments Adjusted	362	334	262	277	277	277
Game and Inland Fisheries						
Licenses Issued	103	105	133	136	136	136
Income Tax						
State Tax Returns				1,544	1,544	1,544
Estimated State Tax Assessments				119	119	119
Taxpayers Assisted with State Tax				1,894	1,894	1,894
State Tax Returns Prepared				349	349	349
Yard Sale						
Yard Sale Permits	168	172	153	145	145	145

Commissioner of Revenue (Cont'd)

Significant Changes for FY 2016:

- Reassessment cost

Expenditure Detail:

Account Number and Description		Actual FY 2014	Original Budget FY 2015	Revised Estimate FY 2015	Proposed Budget FY 2016	Net Change From FY 2015 Original Bud	% Change From FY 2015 Original Bud
1001231	**COMMISSIONER OF REVENUE**						
401100	FULL-TIME SALARIES AND WAGES	111,729	149,727	150,927	151,840	2,113	1.41%
401300	PART-TIME WAGES	10,514	0	0	0	0	0.00%
402100	FICA TAX	9,291	11,454	11,546	11,616	162	1.41%
402210	RETIREMENT-VRS	14,562	19,629	19,629	19,906	277	1.41%
402211	VRS RETIREE HEALTH INSURANCE	0	464	464	471	7	1.51%
402300	HOSPITAL/MEDICAL INSURANCE	14,271	22,116	22,116	27,568	5,452	24.65%
402400	GROUP LIFE INSURANCE	1,312	1,976	1,976	1,807	-169	-8.55%
402600	UNEMPLOYMENT PAYMENTS	-25	0	0	0	0	0.00%
402700	WORKERS' COMP INSURANCE	118	131	129	130	-1	-0.76%
403130	MANAGEMENT CONSULTING SERVICES	900	800	800	800	0	0.00%
403500	PRINTING AND BINDING	243	300	300	300	0	0.00%
403600	ADVERTISING	65	120	120	120	0	0.00%
404500	RISK MANAGEMENT	1,068	1,053	1,053	1,085	32	3.04%
405210	POSTAL SERVICES	3,731	3,500	3,500	3,500	0	0.00%
405230	TELECOMMUNICATIONS	1,911	2,130	2,130	2,130	0	0.00%
405410	LEASE/RENT OF EQUIPMENT	1,611	2,000	2,000	2,000	0	0.00%
405540	CONFERENCES AND EDUCATION	1,727	2,000	2,000	2,000	0	0.00%
405810	DUES AND MEMBERSHIPS	340	390	390	390	0	0.00%
406001	OFFICE SUPPLIES	2,162	2,000	2,000	2,000	0	0.00%
406012	BOOKS AND SUBSCRIPTIONS	575	570	570	570	0	0.00%
	Total for Department	**176,104**	**220,360**	**221,650**	**228,233**	**7,873**	**3.57%**

Account Number and Description		Actual FY 2014	Original Budget FY 2015	Revised Estimate FY 2015	Proposed Budget FY 2016	Net Change From FY 2015 Original Bud	% Change From FY 2015 Original Bud
1001232	**ASSESSOR**						
401711	BOARD MEMBER	0	0	0	2,600	2,600	0.00%
403170	OTHER PROFESSIONAL SERVICES	686	40,000	40,000	40,000	0	0.00%
403320	MAINTENANCE SERVICE CONTRACTS	2,469	2,546	2,544	2,647	101	3.97%
403600	ADVERTISING	0	600	0	600	0	0.00%
405210	POSTAL SERVICES	0	4,000	0	3,000	-1,000	-25.00%
406001	OFFICE SUPPLIES	0	1,500	200	700	-800	-53.33%
	Total for Department	**3,156**	**48,646**	**42,744**	**49,547**	**901**	**1.85%**

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	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	F	0.00	0.00	0.00	1.00	1.00	0.00
Deputy Commissioner of Revenue	P	1.00	1.00	1.00	0.00	0.00	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 2015:

- 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 2016:

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

Performance / Workload Measures:

	FY11	FY12	FY13	FY14	FY15 projected	FY16 projected
Percent of Real Estate Levy Collected	98%	95%	95%	97%	97%	97%
Percent of Personal Property Collected	98%	95%	95%	97%	97%	97%
Percent of Billed Utilities Collected	95%	96%	96%	95%	95%	95%
Payroll checks/advices prepared annually	11,610	12,611	11,460	11,332	11,332	11,332
Accounts payable checks issued	11,220	9,065	8,865	8,819	8,819	8,819
Percent of disbursement checks voided due to error (est)	0.01%	0.01%	0.01%	0.01%	0.01%	0.01%

Significant Changes for FY 2016:

- New Munis cash management & reconciliation module

Treasurer (Cont'd)

Expenditure Detail:

Account Number and Description		Actual FY 2014	Original Budget FY 2015	Revised Estimate FY 2015	Proposed Budget FY 2016	Net Change From FY 2015 Original Bud	% Change From FY 2015 Original Bud
1001241	**TREASURER**						
401100	FULL-TIME SALARIES AND WAGES	228,015	262,648	265,048	272,254	9,606	3.66%
402100	FICA TAX	17,041	20,092	20,276	20,827	735	3.66%
402210	RETIREMENT-VRS	27,885	32,632	32,632	33,695	1,063	3.26%
402211	VRS RETIREE HEALTH INSURANCE	0	772	772	797	25	3.24%
402300	HOSPITAL/MEDICAL INSURANCE	35,705	44,231	44,231	55,137	10,906	24.66%
402400	GROUP LIFE INSURANCE	2,511	3,286	3,286	3,058	-228	-6.94%
402700	WORKERS' COMP INSURANCE	213	228	235	236	8	3.51%
402830	FLEXIBLE SPENDING ACCOUNT	57	54	54	54	0	0.00%
403110	PAYMENTS FOR MEDICAL SERVICES	0	0	41	0	0	0.00%
403170	OTHER PROFESSIONAL SERVICES	0	2,000	0	0	-2,000	-100.00%
403320	MAINTENANCE SERVICE CONTRACTS	1,336	1,450	1,450	1,450	0	0.00%
403500	PRINTING AND BINDING	8,508	7,000	7,000	7,000	0	0.00%
403600	ADVERTISING	527	1,050	1,050	1,050	0	0.00%
404500	RISK MANAGEMENT	1,779	2,106	2,106	2,169	63	2.99%
405210	POSTAL SERVICES	23,618	26,000	23,000	22,000	-4,000	-15.38%
405230	TELECOMMUNICATIONS	1,789	2,000	2,000	2,000	0	0.00%
405306	SURETY BONDS	500	500	500	500	0	0.00%
405540	CONFERENCES AND EDUCATION	2,680	2,200	2,200	2,200	0	0.00%
405810	DUES AND MEMBERSHIPS	390	400	520	400	0	0.00%
405851	EMPLOYEE APPRECIATION	167	200	200	200	0	0.00%
406001	OFFICE SUPPLIES	3,412	3,800	3,680	2,500	-1,300	-34.21%
406012	BOOKS AND SUBSCRIPTIONS	0	70	70	70	0	0.00%
	Total for Department	**356,134**	**412,719**	**410,351**	**427,597**	**14,878**	**3.60%**

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	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
Cashier - DMV Funds	F	0.00	0.00	0.00	1.00	1.00	0.00
TOTALS FOR TREASURER		5.00	5.00	5.00	6.00	6.00	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 2015:

- Received GFOA Distinguished Budget Presentation Award for the FY 2015 budget
- Obtained an unqualified opinion on the FY 2014 audit citing no material weaknesses or significant deficiencies in the financial statements or federal awards
- Qualified as a low-risk auditee
- Refinanced the Public Safety Building bond which generated a net present value savings of $267,777 for 4.27% of the refunded principal amount

Goals & Objectives FY 2016:

- Receive GFOA Distinguished Budget Presentation Award with special capital recognition for the FY 2015 budget
- Obtain an unqualified opinion on the FY 2015 audit citing no material weaknesses or significant deficiencies in the financial statements or federal awards
- Qualify as a low-risk auditee
- Establish a relationship with a new financial advisor

Performance / Workload Measures:

	FY11	FY12	FY13	FY14	FY15	FY16
					projected	projected
Accuracy of forecasting General Fund revenue	96%	99%	95%	99%	99%	99%
Payrolls prepared on time without any substantial errors	100%	99%	100%	100%	100%	100%
New hires signed up for payroll processing	38	20	36	25	48	35
W-2s issued with no corrections or adjustments	311	301	309	299	319	320
1099s issued with no adjustment or correction	83	100	95	118	121	125
GFOA Distinguished Budget Presentation Award	Yes	Yes	Yes	Yes	Yes	Yes
Invoices paid	14,337	10,503	10,381	10,013	10,100	10,200
Purchase orders processed	1,469	1519	1,406	1,380	1,400	1,400
Utility bills rendered	100,450	93,332	94,070	94,218	94,512	94,520
Utility bills delivered without significant errors	99.99%	99%	99%	99%	99%	99%

Significant Changes for FY 2016:

- No significant changes

Finance (Cont'd)

Expenditure Detail:

	Account Number and Description	Actual FY 2014	Original Budget FY 2015	Revised Estimate FY 2015	Proposed Budget FY 2016	Net Change From FY 2015 Original Bud	% Change From FY 2015 Original Bud
1001243	**FINANCE**						
401100	FULL-TIME SALARIES AND WAGES	194,639	231,815	233,415	240,770	8,955	3.86%
401300	PART-TIME WAGES	14,629	0	0	0	0	0.00%
402100	FICA TAX	14,270	17,734	17,856	18,418	684	3.86%
402210	RETIREMENT-VRS	25,372	30,391	30,391	31,565	1,174	3.86%
402211	VRS RETIREE HEALTH INSURANCE	557	719	719	746	27	3.76%
402300	HOSPITAL/MEDICAL INSURANCE	20,159	28,011	28,011	33,463	5,452	19.46%
402400	GROUP LIFE INSURANCE	2,285	3,060	3,060	2,865	-195	-6.37%
402700	WORKERS' COMP INSURANCE	186	203	220	207	4	1.97%
402830	FLEXIBLE SPENDING ACCOUNT	114	108	108	108	0	0.00%
403110	PAYMENTS FOR MEDICAL SERVICES	41	0	0	0	0	0.00%
404400	CENTRAL COPIER	1,193	1,400	1,900	1,900	500	35.71%
404500	RISK MANAGEMENT	1,068	1,404	1,404	1,446	42	2.99%
405210	POSTAL SERVICES	288	375	290	290	-85	-22.67%
405230	TELECOMMUNICATIONS	987	1,100	1,000	1,000	-100	-9.09%
405540	CONFERENCES AND EDUCATION	1,751	1,700	2,217	1,700	0	0.00%
405810	DUES AND MEMBERSHIPS	1,270	1,275	1,320	1,310	35	2.75%
405850	MEETING EXPENSE	88	150	0	0	-150	-100.00%
406001	OFFICE SUPPLIES	1,217	1,500	1,500	1,500	0	0.00%
406012	BOOKS AND SUBSCRIPTIONS	302	310	310	310	0	0.00%
	Total for Department	**280,415**	**321,255**	**323,721**	**337,598**	**16,343**	**5.09%**

	Account Number and Description	Actual FY 2014	Original Budget FY 2015	Revised Estimate FY 2015	Proposed Budget FY 2016	Net Change From FY 2015 Original Bud	% Change From FY 2015 Original Bud
1001223	**INDEPENDENT AUDITOR**						
403120	ACCOUNTING AND AUDITING	39,600	40,600	40,600	41,000	400	0.99%
403600	ADVERTISING	0	100	0	0	-100	-100.00%
	Total for Department	**39,600**	**40,700**	**40,600**	**41,000**	**300**	**0.74%**

	Account Number and Description	Actual FY 2014	Original Budget FY 2015	Revised Estimate FY 2015	Proposed Budget FY 2016	Net Change From FY 2015 Original Bud	% Change From FY 2015 Original Bud
1001244	**BILLING AND SERVICE**						
401100	FULL-TIME SALARIES AND WAGES	168,926	177,264	178,864	176,866	-398	-0.22%
401300	PART-TIME WAGES	8,129	24,801	24,876	25,297	496	2.00%
402100	FICA TAX	13,156	15,458	15,586	15,466	8	0.05%
402210	RETIREMENT-VRS	21,918	23,239	23,239	23,187	-52	-0.22%
402211	VRS RETIREE HEALTH INSURANCE	481	550	550	548	-2	-0.36%
402300	HOSPITAL/MEDICAL INSURANCE	31,597	32,488	32,488	37,524	5,036	15.50%
402400	GROUP LIFE INSURANCE	1,973	2,340	2,340	2,105	-235	-10.04%
402700	WORKERS' COMP INSURANCE	891	1,018	992	1,417	399	39.19%
403110	PAYMENTS FOR MEDICAL SERVICES	226	0	0	0	0	0.00%
403170	OTHER PROFESSIONAL SERVICES	36,278	38,600	40,000	36,500	-2,100	-5.44%
403201	CONTRACT LABOR	2,907	0	0	0	0	0.00%
403320	MAINTENANCE SERVICE CONTRACTS	13,638	9,300	9,449	5,313	-3,987	-42.87%
403600	ADVERTISING	41	0	0	0	0	0.00%
404200	INTERNAL SERVICE - AUTOMOTIVE	6,012	6,804	9,866	9,507	2,703	39.73%
404500	RISK MANAGEMENT	1,933	2,416	2,416	2,488	72	2.98%
405210	POSTAL SERVICES	1,861	2,275	2,200	2,200	-75	-3.30%
405230	TELECOMMUNICATIONS	1,638	1,600	2,115	2,270	670	41.88%
405410	LEASE/RENT OF EQUIPMENT	1,175	1,200	1,240	1,240	40	3.33%
406001	OFFICE SUPPLIES	1,663	2,500	1,500	1,500	-1,000	-40.00%
406011	UNIFORMS	100	100	1,427	1,327	1,227	1,227.00%
406017	TOOLS	233	50	230	250	200	400.00%
	Total for Department	**314,776**	**342,003**	**349,378**	**345,005**	**3,002**	**0.88%**

Finance (Cont'd)

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Increase (Decrease)
DIRECTOR OF FINANCE							
Accounting Clerk	F	1.00	1.00	1.00	1.00	1.00	0.00
Director of Finance/HR	F	1.00	1.00	1.00	1.00	1.00	0.00
Payroll Technician	F	0.00	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	F	0.00	0.00	0.00	1.00	1.00	0.00
Accounting Clerk	P	0.50	0.00	0.00	0.00	0.00	0.00
TOTALS FOR DIRECTOR OF FINANCE		3.50	3.00	3.00	4.00	4.00	0.00

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Increase (Decrease)
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	1.50	1.50	1.00	1.00	0.00
Customer Service Representative	F	2.00	2.00	2.00	2.00	2.00	0.00
Meter Reader	P	1.00	0.00	0.00	1.00	1.00	0.00
TOTALS FOR BILLING OFFICE		5.00	4.50	4.50	5.00	5.00	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 2015:

- Offered training and assistance to departments on Symantec Backup, VMWare, Windows, Munis, and WO/Inventory control specific applications of technology
- Continued addition of virtual servers throughout city
- Continued to consolidate software services and purchases
- Further consolidated our printing functions
- Continued to explore more efficient means of backing up data
- Added to Backup system to include one additional server

Goals & Objectives FY 2016:

- 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
- Consolidate software services and purchases
- Revise network back-up system using SANS & NAS
- Continue to explore more efficient means of backing up data
- Add cameras at Recreation Center & Library
- New City Web Site
- Replace firewall
- Replace aging servers with virtual servers

Significant Changes for FY 2016:

- No significant changes

Technology (Cont'd)

Expenditure Detail:

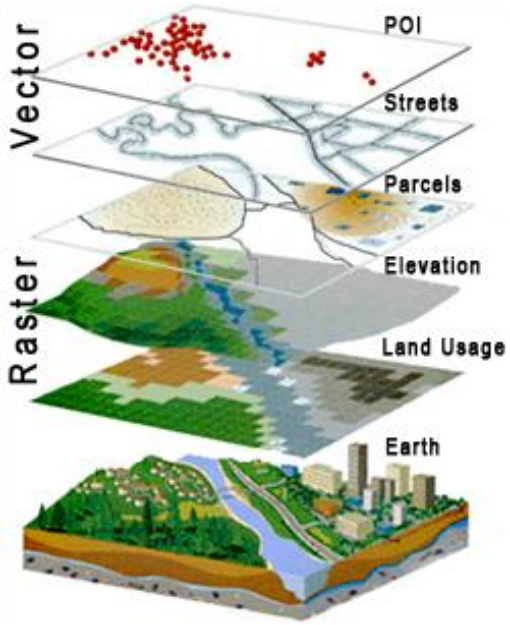
	Account Number and Description	Actual FY 2014	Original Budget FY 2015	Revised Estimate FY 2015	Proposed Budget FY 2016	Net Change From FY 2015 Original Bud	% Change From FY 2015 Original Bud
1001251	**INFORMATION TECHNOLOGY**						
401100	FULL-TIME SALARIES AND WAGES	107,025	118,915	119,315	84,439	-34,476	-28.99%
401200	OVERTIME	48	0	500	500	500	0.00%
401300	PART-TIME WAGES	0	0	6,125	0	0	0.00%
402100	FICA TAX	7,813	9,097	9,128	6,498	-2,599	-28.57%
402210	RETIREMENT-VRS	13,993	15,590	15,590	11,070	-4,520	-28.99%
402211	VRS RETIREE HEALTH INSURANCE	307	369	369	262	-107	-29.00%
402300	HOSPITAL/MEDICAL INSURANCE	17,662	19,956	19,956	15,627	-4,329	-21.69%
402400	GROUP LIFE INSURANCE	1,260	1,570	1,570	1,005	-565	-35.99%
402700	WORKERS' COMP INSURANCE	108	105	106	73	-32	-30.48%
402830	FLEXIBLE SPENDING ACCOUNT	57	54	0	0	-54	-100.00%
403110	PAYMENTS FOR MEDICAL SERVICES	0	0	47	0	0	0.00%
403135	PROFESSIONAL COMPUTER SVCS	20,019	32,000	32,000	41,272	9,272	28.98%
403310	REPAIRS & MAINTENANCE SERVICES	1,339	3,000	3,054	3,000	0	0.00%
403320	MAINTENANCE SERVICE CONTRACTS	156,661	154,875	159,115	181,000	26,125	16.87%
403860	GOVERNMENT ACCESS CHANNEL	6,000	6,000	6,000	6,000	0	0.00%
404200	INTERNAL SERVICE - AUTOMOTIVE	1,859	2,465	3,918	3,775	1,310	53.14%
404500	RISK MANAGEMENT	1,454	1,460	1,460	1,504	44	3.01%
405210	POSTAL SERVICES	51	100	100	100	0	0.00%
405230	TELECOMMUNICATIONS	3,294	3,800	3,800	3,800	0	0.00%
405231	COOPERATIVE INTERNET SVC	16,382	9,960	9,939	9,939	-21	-0.21%
405540	CONFERENCES AND EDUCATION	7,480	2,000	7,480	2,000	0	0.00%
406001	OFFICE SUPPLIES	157	0	0	0	0	0.00%
406007	REPAIR & MAINTENANCE SUPPLIES	894	9,900	9,900	7,900	-2,000	-20.20%
406012	BOOKS AND SUBSCRIPTIONS	0	215	215	215	0	0.00%
406014	OTHER OPERATING SUPPLIES	0	0	159	0	0	0.00%
408103	COMMUNICATIONS EQUIPMENT	16,348	16,000	28,000	18,300	2,300	14.38%
408107	COMPUTER EQUIPMENT & SOFTWARE	66,155	51,300	75,933	80,684	29,384	57.28%
	Total for Department	**447,003**	**458,731**	**513,779**	**478,963**	**20,232**	**4.41%**

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Increase (Decrease)
TECHNOLOGY							
IT Director	F	0.30	0.30	0.30	0.30	0.30	0.00
Network Administrator	F	1.00	2.00	1.00	1.00	1.00	0.00
IT Technician	F	0.00	0.00	1.00	1.00	0.00	(1.00)
IT Coordinator	F	0.00	0.00	0.00	0.00	0.07	0.07
Intern	P	0.00	0.00	0.00	0.00	0.00	0.00
TOTALS FOR TECHNOLOGY		1.30	2.30	2.30	2.30	1.37	(0.93)

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 focus is 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).



Significant Accomplishments FY 2015:

- New version of the city web map available that is utilizing flex 3.2
- New up to date parcels and tax lots were created and added to the city's web maps
- Created a new Enterprise locations web map
- City building footprints updated
- New GIS internship program that will help locate water department features
- Updated GIS to link to INVIZE tax cards from the web map.
- Continued maintenance of all GIS data
- Updates to VGIN data quarterly as agreed via the Arcgis online account

Goals & Objectives FY 2016:

- Implement a mobile version of the web map available on the city website
- Implement a strategic plan for the future of GIS at the City of Radford
- Continue updating water and sewer and waste water lines in the city and implementing them in the GIS system
- Send quarterly updates to VGIN as per agreement and continue with requests for layer additions and updates
- Improving E911 with surrounding GIS to further assist in mutual aid
- Continue ongoing maintenance of GIS data
- Continue to improve road infrastructure including road pavement, center lines, sidewalks, and bike lanes
- Work with Virginia Base Map Project to get new ortho photography for city basemap
- Continue work on updating parcel information
- Additional training for GIS employee

Significant Changes for FY 2016:

- Base map photography and related software cost

GIS (Cont'd)

Expenditure Detail:

	Account Number and Description	Actual FY 2014	Original Budget FY 2015	Revised Estimate FY 2015	Proposed Budget FY 2016	Net Change From FY 2015 Original Bud	% Change From FY 2015 Original Bud
1003562	**GIS MAPPING**						
401100	FULL-TIME SALARIES AND WAGES	43,783	41,867	42,267	47,805	5,938	14.18%
401300	PART-TIME WAGES	129	0	0	0	0	0.00%
402100	FICA TAX	3,177	3,203	3,234	3,657	454	14.17%
402210	RETIREMENT-VRS	5,739	5,489	5,489	6,267	778	14.17%
402211	VRS RETIREE HEALTH INSURANCE	118	130	130	148	18	13.85%
402212	VA LOCAL DISABILITY PROGRAM	20	0	0	0	0	0.00%
402300	HOSPITAL/MEDICAL INSURANCE	7,141	7,372	7,372	9,190	1,818	24.66%
402400	GROUP LIFE INSURANCE	516	553	553	569	16	2.89%
402700	WORKERS' COMP INSURANCE	38	37	36	41	4	10.81%
403110	PAYMENTS FOR MEDICAL SERVICES	41	0	0	0	0	0.00%
403135	PROFESSIONAL COMPUTER SVCS	0	0	0	2,000	2,000	0.00%
403320	MAINTENANCE SERVICE CONTRACTS	10,000	10,280	10,280	12,000	1,720	16.73%
404200	INTERNAL SERVICE - AUTOMOTIVE	244	461	1,382	1,332	871	188.94%
404500	RISK MANAGEMENT	668	671	671	691	20	2.98%
405230	TELECOMMUNICATIONS	631	525	1,100	1,100	575	109.52%
405540	CONFERENCES AND EDUCATION	463	600	6,825	1,259	659	109.83%
406001	OFFICE SUPPLIES	77	0	0	100	100	0.00%
408107	COMPUTER EQUIPMENT & SOFTWARE	621	7,200	7,200	17,000	9,800	136.11%
	Total for Department	**73,404**	**78,388**	**86,539**	**103,159**	**24,771**	**31.60%**

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Increase (Decrease)
GEOGRAPHIC INFORMATION SYSTEM							
Coordinator	F	0.00	0.00	1.00	1.00	1.00	0.00
Intern	P	1.50	2.00	0.00	0.00	0.00	0.00
TOTALS FOR GEOGRAPHIC INFORMATION SYSTEM		1.50	2.00	1.00	1.00	1.00	0.00

Electoral Board
Registrar

Description:

General Registrar/Director of Elections

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 administration of voter registration, voter list maintenance, absentee voting, campaign finance and duties directed by the Virginia Department of Elections. The office of General Registrar is a non-partisan position and does not change with political parties as the Electoral Board. Virginia General Assembly added Director of Elections to the Code of Virginia as the title of those Registrars who carry out assigned duties of the Electoral Boards. As the local Director of Elections, the General Registrar is responsible for Officer of Election training, voting machine maintenance and setup, ballot preparation and election administration.

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 2015:

- Appointed by the State Board of Elections to the Electoral Board/General registrar workgroup. The workgroup meets monthly at the Capital in Richmond and has undertaken the task of recommending to the Virginia General Assembly significant changes to the Election Laws of the Commonwealth to bring the 42 year old code up to date, secure proper funding for the localities and the Department of Elections, and create rules and policy for a higher standard of uniformity in all 133 Virginia localities.
- The registrar won the "Star Award" and Registrar of the year from the Voter Registrar's Association of Virginia for an historical perspective presentation given across the Commonwealth, which led to the creation of the EB/GR Workgroup.
- Worked with local General Assembly delegation during the 2015 session to update the Code of Virginia for the benefit of the General Registrars of the Commonwealth.
- Created with the help of The City/University Joint Commission, Radford University and RU Student Government Association the RU Voting Action Office. To be an official arm of the Radford Elections Office to serve those students with voter registration, absentee voting and legal material and information, to offset miscommunications and consolidate numerous 3rd party "voter registration" drives on and around RU.

Electoral Board / Registrar (Cont'd)

Goals & Objectives FY 2016:

- Continue to Strive for the highest level of professionalism and service while maintaining a user friendly office environment.
- Update the City's voting equipment, to a more modern scanner/paper trail system.

Performance / Workload Measures:

	FY11	FY12	FY13	FY14	FY15	FY16
					projected	projected
Registered Voters	7,300	8,200	7,900	7900	7900	7900
Voter correspondence	320	1,200	1,000	1300	1300	1300
New Voters	447	1,250	372	475	475	475
Officers per Election (Avg)	21	28	23	23	23	23
Absentee Ballots processed	220	800	255	220	220	220

Significant Changes for FY 2016:

- No significant changes

Expenditure Detail:

Account Number and Description		Actual FY 2014	Original Budget FY 2015	Revised Estimate FY 2015	Proposed Budget FY 2016	Net Change From FY 2015 Original Bud	% Change From FY 2015 Original Bud
1001310	**ELECTORAL BOARD**						
401711	BOARD MEMBER	6,194	7,512	6,194	6,317	-1,195	-15.91%
402100	FICA TAX	0	0	0	484	484	0.00%
403161	ELECTION OFFICIALS	5,238	4,500	4,500	8,000	3,500	77.78%
403320	MAINTENANCE SERVICE CONTRACTS	5,322	1,400	1,794	3,000	1,600	114.29%
403500	PRINTING AND BINDING	382	1,000	3,981	4,000	3,000	300.00%
405210	POSTAL SERVICES	78	100	162	200	100	100.00%
405420	LEASE/RENT OF BUILDINGS	270	0	270	540	540	0.00%
405510	MILEAGE	55	250	250	300	50	20.00%
405810	DUES AND MEMBERSHIPS	0	0	0	100	100	0.00%
406001	OFFICE SUPPLIES	192	200	200	400	200	100.00%
	Total for Department	**17,731**	**14,962**	**17,351**	**23,341**	**8,379**	**56.00%**

Electoral Board / Registrar (Cont'd)

	Account Number and Description	Actual FY 2014	Original Budget FY 2015	Revised Estimate FY 2015	Proposed Budget FY 2016	Net Change From FY 2015 Original Bud	% Change From FY 2015 Original Bud
1001320	**REGISTRAR**						
401100	FULL-TIME SALARIES AND WAGES	49,028	60,133	60,533	60,211	78	0.13%
401300	PART-TIME WAGES	4,972	5,945	6,020	6,242	297	5.00%
402100	FICA TAX	3,885	5,055	5,091	5,084	29	0.57%
402210	RETIREMENT-VRS	6,240	7,883	7,883	7,894	11	0.14%
402211	VRS RETIREE HEALTH INSURANCE	0	186	186	187	1	0.54%
402300	HOSPITAL/MEDICAL INSURANCE	9,793	10,024	10,024	11,841	1,817	18.13%
402400	GROUP LIFE INSURANCE	562	794	794	717	-77	-9.70%
402700	WORKERS' COMP INSURANCE	52	57	57	57	0	0.00%
404500	RISK MANAGEMENT	463	702	702	723	21	2.99%
405210	POSTAL SERVICES	653	1,200	1,200	600	-600	-50.00%
405230	TELECOMMUNICATIONS	81	150	150	150	0	0.00%
405410	LEASE/RENT OF EQUIPMENT	85	1,500	1,500	1,500	0	0.00%
405510	MILEAGE	688	625	2,100	1,000	375	60.00%
405540	CONFERENCES AND EDUCATION	248	350	350	350	0	0.00%
405810	DUES AND MEMBERSHIPS	140	150	150	150	0	0.00%
406001	OFFICE SUPPLIES	1,205	500	500	800	300	60.00%
	Total for Department	**78,095**	**95,254**	**97,240**	**97,506**	**2,252**	**2.36%**

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Increase (Decrease)
REGISTRAR							
Registrar	F	1.00	1.00	1.00	1.00	1.00	0.00
Assistant Registrar	P	0.20	0.33	0.30	1.00	1.00	0.00
TOTALS FOR REGISTRAR		1.20	1.33	1.30	2.00	2.00	0.00

Courts

Circuit Court

Description:
The City of Radford is a part of the 27th Judicial Circuit. The Circuit Court is the only Court in the Commonwealth of Virginia with general jurisdiction. The Radford Circuit Court has four terms of Court, commencing in March, June, September, and December of each year. The Circuit Court presides over a broad range of civil and criminal matters. In civil cases, the Circuit Court has original jurisdiction as to lawsuits originating at $25,000.00 and greater. Additionally, the Circuit Court hears all matters pertaining to divorces, including equitable distribution cases, as well as cases pertaining to real estate, wills, trusts, and estates. In criminal matters, the Circuit Court impanels the Grand Jury in each term of Court. The Circuit Court has original jurisdiction on all felonies, as well as other criminal cases on appeal. The Circuit Court has appellate jurisdiction as to matters appealed from the Radford City District and Juvenile and Domestic Courts. The Circuit Court is the only Court in the Commonwealth of Virginia to have jury trials. The City of Radford provides courtrooms, offices (including the Judge's Chambers), equipment, and judicial assistant services. The Commonwealth pays the salary and certain peripheral expenses.

Significant Changes for FY 2016:
- No significant changes

Expenditure Detail:

	Account Number and Description	Actual FY 2014	Original Budget FY 2015	Revised Estimate FY 2015	Proposed Budget FY 2016	Net Change From FY 2015 Original Bud	% Change From FY 2015 Original Bud
1002110	**CIRCUIT COURT**						
401100	FULL-TIME SALARIES AND WAGES	40,239	40,878	41,278	44,246	3,368	8.24%
401300	PART-TIME WAGES	10,891	12,020	12,095	12,260	240	2.00%
402100	FICA TAX	3,920	4,047	4,083	4,323	276	6.82%
402210	RETIREMENT-VRS	5,243	5,359	5,359	5,801	442	8.25%
402211	VRS RETIREE HEALTH INSURANCE	115	127	127	137	10	7.87%
402300	HOSPITAL/MEDICAL INSURANCE	7,141	7,372	7,372	9,189	1,817	24.65%
402400	GROUP LIFE INSURANCE	472	540	540	527	-13	-2.41%
402700	WORKERS' COMP INSURANCE	61	46	45	49	3	6.52%
403700	LAUNDRY & DRY CLEANING	0	50	25	25	-25	-50.00%
404500	RISK MANAGEMENT	712	702	702	723	21	2.99%
405210	POSTAL SERVICES	87	100	125	125	25	25.00%
405230	TELECOMMUNICATIONS	71	75	75	75	0	0.00%
406001	OFFICE SUPPLIES	398	400	400	400	0	0.00%
406012	BOOKS AND SUBSCRIPTIONS	0	48	48	48	0	0.00%
	Total for Department	**69,349**	**71,764**	**72,274**	**77,928**	**6,164**	**8.59%**

	Account Number and Description	Actual FY 2014	Original Budget FY 2015	Revised Estimate FY 2015	Proposed Budget FY 2016	Net Change From FY 2015 Original Bud	% Change From FY 2015 Original Bud
1002190	**LAW LIBRARY**						
406012	BOOKS AND SUBSCRIPTIONS	2,101	3,500	4,012	3,000	-500	-14.29%
	Total for Department	**2,101**	**3,500**	**4,012**	**3,000**	**-500**	**-14.29%**

Circuit Court (Cont'd)

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	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	1.00	1.00	1.00	0.00
TOTALS FOR CIRCUIT COURT		0.00	0.00	2.00	2.00	2.00	0.00

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 2016:

- No significant changes

Expenditure Detail:

	Account Number and Description	Actual FY 2014	Original Budget FY 2015	Revised Estimate FY 2015	Proposed Budget FY 2016	Net Change From FY 2015 Original Bud	% Change From FY 2015 Original Bud
1002120	**GENERAL DISTRICT COURT**						
403110	PAYMENTS FOR MEDICAL SERVICES	495	420	420	420	0	0.00%
403170	OTHER PROFESSIONAL SERVICES	10,305	8,400	8,400	8,400	0	0.00%
403310	REPAIRS & MAINTENANCE SERVICES	0	125	125	300	175	140.00%
403700	LAUNDRY & DRY CLEANING	0	50	50	50	0	0.00%
405210	POSTAL SERVICES	296	1,200	1,200	300	-900	-75.00%
405230	TELECOMMUNICATIONS	5,183	5,000	5,000	5,000	0	0.00%
405410	LEASE/RENT OF EQUIPMENT	3,104	3,800	3,800	5,000	1,200	31.58%
405540	CONFERENCES AND EDUCATION	0	500	500	500	0	0.00%
405810	DUES AND MEMBERSHIPS	150	400	400	500	100	25.00%
406001	OFFICE SUPPLIES	1,732	2,200	2,200	2,000	-200	-9.09%
406011	UNIFORMS	0	300	300	500	200	66.67%
406012	BOOKS AND SUBSCRIPTIONS	245	300	300	250	-50	-16.67%
408102	FURNITURE AND FIXTURES	0	0	200	0	0	0.00%
	Total for Department	**21,511**	**22,695**	**22,895**	**23,220**	**525**	**2.31%**

General District Court

Circuit Court

Circuit Court Clerk

Description:
The Circuit Court Clerk is a constitutionally elected official and serves an eight year term. The Circuit Court is a court of record where legal proceedings are filed and maintained. The office records land records, court orders, marriage licenses, divorces, criminal trials, and civil trials to name a few.

The Commonwealth assigns more than 800 individual legal duties to the Court Clerk and staff. These duties are carries out in accordance to the Code of Virginia and the Virginia Supreme Court by the Clerk and a staff of 3 full-time deputies. The Commonwealth and the City are responsible for the costs of the office, and the City and Commonwealth benefit from recordation fees, court costs and restitution received.

Significant Accomplishments FY 2015:

- Continued to streamline procedures with automation, reducing time and materials
- Continued to maintain efficiency with increased workload measures

Goals & Objectives FY 2016:

- Continue to maintain the office efficiently
- Continue to provide a high level of customer service and professionalism
- Continue to work with the Library of Virginia in maintaining the numerous records on file

Performance / Workload Measures:

	FY11	FY12	FY13	FY14	FY15	FY16
					projected	projected
Criminal Cases Commenced	607	640	769	946	946	946
Law Cases Commenced	156	136	115	144	144	144
Chancery Cases Commenced	-	-	-	-	-	-
Wills/Estates Initiated	80	34	82	61	61	61
Judgments/Admin Liens/Notices	605	545	852	739	739	739
Deeds Recorded	1,245	1,423	1,608	1405	1405	1405
Financing Statements	12	18	25	19	19	19
Fictitious Names	34	23	38	29	29	29
Marriage Licenses	95	87	103	92	92	92
Notary Qualified	65	66	49	59	59	59
Game Licenses	-	-	-	-	-	-
Concealed Hand Gun Permits Issued	85	83	227	158	158	158
Passports Issued	-	-	-	-	-	-

Significant Changes for FY 2016:

- No significant changes

Circuit Court Clerk (Cont'd)

Expenditure Detail:

	Account Number and Description	Actual FY 2014	Original Budget FY 2015	Revised Estimate FY 2015	Proposed Budget FY 2016	Net Change From FY 2015 Original Bud	% Change From FY 2015 Original Bud
1002170	**CLERK OF THE CIRCUIT COURT**						
401100	FULL-TIME SALARIES AND WAGES	191,754	190,103	200,703	202,508	12,405	6.53%
402100	FICA TAX	14,510	14,543	14,665	15,492	949	6.53%
402210	RETIREMENT-VRS	24,990	24,923	24,923	26,549	1,626	6.52%
402211	VRS RETIREE HEALTH INSURANCE	0	589	589	628	39	6.62%
402300	HOSPITAL/MEDICAL INSURANCE	21,423	22,116	22,116	27,568	5,452	24.65%
402400	GROUP LIFE INSURANCE	2,251	2,509	2,509	2,410	-99	-3.95%
402700	WORKERS' COMP INSURANCE	186	166	166	174	8	4.82%
403120	ACCOUNTING AND AUDITING	3,596	2,500	2,500	2,500	0	0.00%
403160	JURY PAYMENTS	3,540	2,500	2,500	2,500	0	0.00%
403170	OTHER PROFESSIONAL SERVICES	2,469	8,800	0	0	-8,800	-100.00%
403320	MAINTENANCE SERVICE CONTRACTS	8,827	12,750	12,750	12,750	0	0.00%
403500	PRINTING AND BINDING	535	1,000	1,000	1,000	0	0.00%
404500	RISK MANAGEMENT	1,977	1,975	1,975	2,034	59	2.99%
405210	POSTAL SERVICES	1,908	2,750	1,900	2,000	-750	-27.27%
405230	TELECOMMUNICATIONS	1,038	875	1,200	1,200	325	37.14%
405410	LEASE/RENT OF EQUIPMENT	142	200	200	200	0	0.00%
405540	CONFERENCES AND EDUCATION	97	250	0	250	0	0.00%
405853	MISCELLANEOUS JURY EXPENSES	112	200	200	200	0	0.00%
406001	OFFICE SUPPLIES	3,377	2,000	1,800	1,800	-200	-10.00%
408102	FURNITURE AND FIXTURES	2,483	0	0	0	0	0.00%
	Total for Department	**285,217**	**290,749**	**291,696**	**301,763**	**11,014**	**3.79%**

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	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	0.00	0.00	1.00	1.00	1.00	0.00
General Office Clerk	F	1.00	1.00	0.00	0.00	0.00	0.00
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 2015:

- The Radford Sheriff's Office received its third re-accreditation award through the Virginia Law Enforcement Professional Standards Commission
- Revised and implemented an Emergency Preparedness Plan for the Municipal Building and Courts. The plan addressed emergency responses to natural and manmade emergencies
- Taught the D.A.R.E curriculum to 135 sixth grade students from Belle Heth Elementary School
- The staff made daily calls throughout the year to the twelve participants of the Good Morning Radford program to check on their welfare

Goals & Objectives FY 2016:

- Continue to increase participation in the TRIAD program and offer an interesting slate of guest speakers and a renewed affiliation with the Office of the Attorney General
- Continue to service the needs and look out for the welfare of the seniors in the Good Morning Radford program and expand the program to reach additional seniors
- Successfully complete the first term year of the VLEPSC re-accreditation program
- Continue to sponsor the D.A.R.E. program for the sixth grade elementary school students
- Seek out professional development opportunities for the staff that enhance their job performance and professionalism

Sheriff (Cont'd)

Performance / Workload Measures:

	2011	2012	2013	2014	2015	2016
					proected	projected
Civil Process Served						
Civil Subpoenas Received	5,012	5,004	5,210	5,601	5,601	5,601
Jury Summons Received	195	215	208	235	235	235
Criminal Warrants Received	27	25	18	19	19	19
DMV Notices Received	0	0	0	0	0	0
Levies Received	0	0	0	0	0	0
Other Civil Process Received	5,101	5,115	5,210	5,210	5,210	5,210
Totals	10,335	10,359	10,359	11,186	11,186	11,186
Inmate Transports						
Inmate Transports Other Courts	455	470	481	490	490	490
Mental Patient Trips Within Jurisdiction	0	0	8	9	9	9
Mental Patient Trips Other Jursidiction	5	5	4	5	5	5
Extraditions Completed	5	7	3	2	2	2
Total	465	482	496	506	506	506
Courtroom Security (days)						
Circuit Court	120	125	123	135	135	135
Juvenile and Domestic Relations Court	98	95	93	97	97	97
General District Court	85	90	101	105	105	105
Total	303	310	317	337	337	337

Significant Changes for FY 2016:

- No significant changes

Sheriff (Cont'd)

Expenditure Detail:

	Account Number and Description	Actual FY 2014	Original Budget FY 2015	Revised Estimate FY 2015	Proposed Budget FY 2016	Net Change From FY 2015 Original Bud	% Change From FY 2015 Original Bud
1002180	**SHERIFF**						
401100	FULL-TIME SALARIES AND WAGES	306,512	307,083	309,883	312,260	5,177	1.69%
401300	PART-TIME WAGES	1,807	0	0	0	0	0.00%
402100	FICA TAX	23,545	23,492	23,706	23,887	395	1.68%
402210	RETIREMENT-VRS	40,004	40,259	40,259	40,937	678	1.68%
402211	VRS RETIREE HEALTH INSURANCE	0	952	952	968	16	1.68%
402300	HOSPITAL/MEDICAL INSURANCE	49,265	51,604	51,604	64,326	12,722	24.65%
402400	GROUP LIFE INSURANCE	3,605	4,054	4,054	3,716	-338	-8.34%
402410	VRS-LINE OF DUTY ACT	3,654	3,113	3,113	3,113	0	0.00%
402700	WORKERS' COMP INSURANCE	7,276	6,024	6,526	6,514	490	8.13%
403310	REPAIRS & MAINTENANCE SERVICES	1,739	1,500	2,200	1,500	0	0.00%
403600	ADVERTISING	100	100	350	100	0	0.00%
404200	INTERNAL SERVICE - AUTOMOTIVE	16,899	19,567	32,319	31,146	11,579	59.18%
404500	RISK MANAGEMENT	6,907	6,740	6,740	6,942	202	3.00%
405210	POSTAL SERVICES	650	1,000	1,000	1,000	0	0.00%
405230	TELECOMMUNICATIONS	7,594	6,600	6,600	6,600	0	0.00%
405410	LEASE/RENT OF EQUIPMENT	2,681	3,239	3,239	3,239	0	0.00%
405540	CONFERENCES AND EDUCATION	0	1,500	1,500	1,500	0	0.00%
405541	CRIMINAL JUSTICE ACADEMY	0	2,500	2,380	2,500	0	0.00%
405810	DUES AND MEMBERSHIPS	1,032	1,050	1,050	1,050	0	0.00%
405850	MEETING EXPENSE	633	250	400	250	0	0.00%
405854	MISCELLANEOUS INMATE EXPENSES	336	300	450	400	100	33.33%
405856	DARE	170	500	500	500	0	0.00%
405857	TRIAD	1,221	1,000	1,000	1,000	0	0.00%
405899	MISCELLANEOUS EXPENSES	515	500	500	500	0	0.00%
406001	OFFICE SUPPLIES	7,047	4,200	3,000	3,000	-1,200	-28.57%
406005	JANITORIAL SUPPLIES	1,086	1,000	1,000	1,000	0	0.00%
406008	FUEL	2,643	2,500	2,500	2,500	0	0.00%
406010	POLICE SUPPLIES	6,305	7,300	6,500	6,500	-800	-10.96%
406011	UNIFORMS	2,835	4,200	2,800	2,800	-1,400	-33.33%
406012	BOOKS AND SUBSCRIPTIONS	121	150	150	150	0	0.00%
406020	ACCREDITATION SUPPLIES	160	1,400	1,400	1,400	0	0.00%
408102	FURNITURE AND FIXTURES	0	600	0	0	-600	-100.00%
408103	COMMUNICATIONS EQUIPMENT	2,690	0	0	0	0	0.00%
408105	MOTOR VEHICLES & EQUIPMENT	27,642	0	0	0	0	0.00%
408107	COMPUTER EQUIPMENT & SOFTWARE	162	500	3,400	0	-500	-100.00%
	Total for Department	**526,834**	**504,777**	**521,075**	**531,298**	**26,521**	**5.25%**

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	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	1.00	1.00	1.00	0.00	0.00	0.00
Administrative Assistant	P	0.00	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	0.00	0.00	0.00	1.00	1.00	0.00
Security Deputy 011	F	0.00	0.00	0.00	0.00	0.00	0.00
Chief Deputy Major	F	1.00	1.00	1.00	1.00	1.00	0.00
Lieutenant	F	1.00	1.00	1.00	1.00	1.00	0.00
Security Deputy	P	1.00	1.00	1.00	0.00	0.00	0.00
Temporary Salary	P	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FOR SHERIFF		8.00	8.00	8.00	7.00	7.00	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 2015:

- 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 over $1,000,000 in new fine revenue for the City. Prior to 2005 this money was previously sent to Richmond
- Supplemental in-house services for crime victims and witnesses reflect their designated high priority

Goals & Objectives FY 2016:

- 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
- Monitor policies and procedures which reduce jail costs in an effort to limit the impact of incarceration expenses on the City budget
- 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 2016:

- No significant changes

Commonwealth's Attorney (Cont'd)

Expenditure Detail:

	Account Number and Description	Actual FY 2014	Original Budget FY 2015	Revised Estimate FY 2015	Proposed Budget FY 2016	Net Change From FY 2015 Original Bud	% Change From FY 2015 Original Bud
1002210	**COMMONWEALTH'S ATTORNEY**						
401100	FULL-TIME SALARIES AND WAGES	234,936	233,507	234,707	240,808	7,301	3.13%
402100	FICA TAX	17,037	17,864	17,956	18,422	558	3.12%
402210	RETIREMENT-VRS	30,730	30,613	30,613	31,570	957	3.13%
402211	VRS RETIREE HEALTH INSURANCE	0	724	724	747	23	3.18%
402300	HOSPITAL/MEDICAL INSURANCE	24,423	25,116	25,116	30,568	5,452	21.71%
402400	GROUP LIFE INSURANCE	2,768	3,082	3,082	2,866	-216	-7.01%
402700	WORKERS' COMP INSURANCE	204	189	192	192	3	1.59%
403310	REPAIRS & MAINTENANCE SERVICES	128	150	381	150	0	0.00%
403320	MAINTENANCE SERVICE CONTRACTS	156	156	176	176	20	12.82%
404500	RISK MANAGEMENT	1,068	1,053	1,053	1,085	32	3.04%
405210	POSTAL SERVICES	114	350	330	330	-20	-5.71%
405230	TELECOMMUNICATIONS	2,054	2,100	2,100	2,100	0	0.00%
405540	CONFERENCES AND EDUCATION	5,775	5,500	5,500	5,500	0	0.00%
405810	DUES AND MEMBERSHIPS	1,072	1,000	1,000	1,000	0	0.00%
406001	OFFICE SUPPLIES	1,905	2,400	2,400	2,400	0	0.00%
406012	BOOKS AND SUBSCRIPTIONS	1,853	1,200	1,200	1,200	0	0.00%
406021	FEDERAL ASSET FORFEITURE FUNDS	7,973	0	0	0	0	0.00%
406023	STATE ASSET FORFEITURE FUNDS	2,862	2,500	2,500	2,500	0	0.00%
408102	FURNITURE AND FIXTURES	0	400	400	400	0	0.00%
	Total for Department	**335,060**	**327,904**	**329,430**	**342,014**	**14,110**	**4.30%**

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	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	1.00	1.00	1.00	1.00	1.00	0.00
TOTALS FOR COMMONWEALTH'S ATTORNEY		3.00	3.00	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 FY2015:

- Began installation of the automated archived records system
- Participated in department wide quarterly regional emergency training
- Upgraded the recording systems in the Emergency Communications Center through grant funding
- Equipped officers with state of the art body worn cameras

Goals and Objectives FY2016:

- Complete upgrade on patrol mobile data terminals
- Complete installation of automated archived records system
- Begin lethality assessment collaboration with the Women's Resource Center in an effort to connect victims of violence with services
- Begin RU SAFE crime prevention program in an effort to reduce crime in and around the University community

Police (Cont'd)

Performance / Workload Measures:

	FY11	FY12	FY13	FY14	FY15	FY16
					projected	projected
Major Crimes						
Homicides	2	1	-	-	-	-
Sex Offenses/Forcible	22	30	21	44	44	44
Sex Offenses/Non-forcible	-	-	-	1	1	1
Robbery	8	10	7	9	9	9
Larcenies	377	352	341	307	307	307
Breaking and Entering	96	106	78	77	77	77
Arsons	4	2	2	10	10	10
Other Crimes						
Drug/Narcotic Offenses	322	378	300	263	263	263
Weapon Law Violations	29	22	17	24	24	24
D.W.I. Arrests	134	167	101	105	105	105
Alcohol Violations	986	1077	619	620	620	620
Noise Violations	804	873	291	150	150	150
Animal Complaints	652	684	728	650	650	650
Animals Impounded	330	332	370	309	309	309
Traffic						
Local Accidents	369	387	364	369	369	369
Accidents with Injuries	47	-	-	49	49	49
Accidents with Fatalities	-	-	-	2	2	2
Parking Tickets Issued	2133	1952	1510	1245	1245	1245
Caseload						
Total Cases *	5,059	6263	5346	4679	4679	4679

* This number represents the number of arrests made

Significant Changes for FY 2016:

- No significant changes

Police (Cont'd)

Police
Expenditure Detail:

	Account Number and Description	Actual FY 2014	Original Budget FY 2015	Revised Estimate FY 2015	Proposed Budget FY 2016	Net Change From FY 2015 Original Bud	% Change From FY 2015 Original Bud
1003110	**POLICE DEPARTMENT**						
401100	FULL-TIME SALARIES AND WAGES	1,853,286	1,905,505	1,921,105	1,931,554	26,049	1.37%
401200	OVERTIME	130,941	100,000	100,000	100,000	0	0.00%
401201	OVERTIME-CHARGES FOR SVCS	19,162	20,000	20,000	20,000	0	0.00%
401202	OVERTIME-GRANTS REIMBURSED	-917	0	0	0	0	0.00%
401300	PART-TIME WAGES	7,573	8,280	8,355	8,446	166	2.00%
402100	FICA TAX	151,297	155,584	156,781	159,116	3,532	2.27%
402210	RETIREMENT-VRS	239,307	249,812	249,812	253,227	3,415	1.37%
402211	VRS RETIREE HEALTH INSURANCE	5,256	5,907	5,907	5,988	81	1.37%
402300	HOSPITAL/MEDICAL INSURANCE	281,213	297,772	297,772	385,073	87,301	29.32%
402400	GROUP LIFE INSURANCE	21,645	25,153	25,153	22,986	-2,167	-8.62%
402410	VRS-LINE OF DUTY ACT	17,225	19,716	17,641	19,716	0	0.00%
402600	UNEMPLOYMENT PAYMENTS	4,147	0	0	0	0	0.00%
402700	WORKERS' COMP INSURANCE	47,025	41,773	44,460	45,449	3,676	8.80%
402810	CLOTHING ALLOWANCES	5,100	5,000	5,000	5,000	0	0.00%
402820	EDUCATION-TUITION ASSISTANCE	7,526	8,000	8,000	5,000	-3,000	-37.50%
402830	FLEXIBLE SPENDING ACCOUNT	114	108	162	162	54	50.00%
403110	PAYMENTS FOR MEDICAL SERVICES	1,906	1,000	1,000	1,000	0	0.00%
403130	MANAGEMENT CONSULTING SERVICES	2,873	3,000	3,000	3,000	0	0.00%
403170	OTHER PROFESSIONAL SERVICES	370	2,200	100	500	-1,700	-77.27%
403200	TEMPORARY HELP SERVICE FEES	350	0	0	0	0	0.00%
403310	REPAIRS & MAINTENANCE SERVICES	4,004	7,500	2,000	2,000	-5,500	-73.33%
403500	PRINTING AND BINDING	2,780	4,000	3,000	3,000	-1,000	-25.00%
403600	ADVERTISING	554	500	500	500	0	0.00%
404200	INTERNAL SERVICE - AUTOMOTIVE	139,649	171,206	136,180	131,236	-39,970	-23.35%
404500	RISK MANAGEMENT	41,949	31,099	42,634	43,913	12,814	41.20%
405210	POSTAL SERVICES	1,207	1,500	1,500	1,500	0	0.00%
405410	LEASE/RENT OF EQUIPMENT	19,144	14,214	14,214	14,214	0	0.00%
405540	CONFERENCES AND EDUCATION	24,366	26,500	35,000	26,500	0	0.00%
405541	CRIMINAL JUSTICE ACADEMY	14,260	15,555	15,980	17,155	1,600	10.29%
405550	EXTRADITION OF PRISONERS	-690	0	610	0	0	0.00%
405612	PAYMENT TO DCJS	13,137	0	1,359	0	0	0.00%
405810	DUES AND MEMBERSHIPS	2,096	2,000	2,000	2,000	0	0.00%
405850	MEETING EXPENSE	43	0	0	0	0	0.00%
405851	EMPLOYEE APPRECIATION	4,107	4,000	4,000	4,000	0	0.00%
405899	MISCELLANEOUS EXPENSES	125	0	35,007	0	0	0.00%
406001	OFFICE SUPPLIES	7,724	5,000	7,000	7,000	2,000	40.00%
406009	AUTO MAINT SUPPLIES	112	100	100	100	0	0.00%
406010	POLICE SUPPLIES	21,866	25,800	49,525	25,800	0	0.00%
406011	UNIFORMS	18,435	18,000	18,000	18,000	0	0.00%
406012	BOOKS AND SUBSCRIPTIONS	874	3,000	1,000	1,500	-1,500	-50.00%
406017	TOOLS	141	0	0	0	0	0.00%
406018	CHEMICALS AND GASES	47	500	500	500	0	0.00%
406020	ACCREDITATION SUPPLIES	1,419	500	500	500	0	0.00%
406021	FEDERAL ASSET FORFEITURE FUNDS	0	0	2,362	0	0	0.00%
406023	STATE ASSET FORFEITURE FUNDS	9,137	0	17,571	0	0	0.00%
406024	INVESTIGATION SUPPLIES	14,491	11,000	11,339	11,000	0	0.00%
406025	K-9 SUPPLIES	4,039	8,400	13,775	8,400	0	0.00%
406026	CRIME PREVENTION SUPPLIES	918	2,500	2,500	2,500	0	0.00%
406027	EMERG RESPONSE TEAM SUPPLIES	13,776	18,510	18,510	18,510	0	0.00%
406028	AMMUNITION SUPPLIES	11,790	12,240	12,240	12,240	0	0.00%
408101	MACHINERY & EQUIPMENT	30	0	0	0	0	0.00%
408102	FURNITURE AND FIXTURES	0	0	476	0	0	0.00%
408103	COMMUNICATIONS EQUIPMENT	3,090	6,000	3,000	3,000	-3,000	-50.00%
408105	MOTOR VEHICLES & EQUIPMENT	58,989	33,704	67,865	36,000	2,296	6.81%
	Total for Department	**3,229,008**	**3,272,138**	**3,384,495**	**3,357,285**	**85,147**	**2.60%**

Police (Cont'd)

Police
Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Increase (Decrease)
POLICE DEPARTMENT							
Chief of Police	F	1.00	1.00	1.00	1.00	1.00	0.00
Police Captain	F	0.00	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	7.00	7.00	6.00	7.00	1.00
Corporal	F	4.00	4.00	4.00	4.00	5.00	1.00
Master Police Officer	F	1.00	1.00	1.00	1.00	2.00	1.00
Senior Police Officer	F	1.00	5.00	5.00	5.00	7.00	2.00
Police Officer	F	18.00	12.00	12.00	14.00	11.00	(3.00)
Police Officer - SRO	F	0.00	0.00	1.00	0.00	0.00	0.00
Senior Administrative Assistant	F	1.00	1.00	1.00	1.00	1.00	0.00
Senior Office Assistant	F	1.00	0.00	0.00	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	3.00	3.00	3.00	0.00	(3.00)
Senior Police Detective	F	0.00	0.00	0.00	0.00	1.00	1.00
Parking enforcement officer	P	1.00	0.00	0.00	0.00	0.00	0.00
Crossing Guard	S	2.00	0.00	0.00	0.00	0.00	0.00
Crossing Guard	P	0.00	1.00	1.00	1.00	1.00	0.00
TOTALS FOR POLICE DEPARTMENT		43.00	41.00	42.00	42.00	42.00	0.00

Communications
Expenditure Detail:

	Account Number and Description	Actual FY 2014	Original Budget FY 2015	Revised Estimate FY 2015	Proposed Budget FY 2016	Net Change From FY 2015 Original Bud	% Change From FY 2015 Original Bud
1003560	**911 SYSTEM**						
401100	FULL-TIME SALARIES AND WAGES	257,257	265,713	268,913	274,539	8,826	3.32%
401200	OVERTIME	7,690	6,500	10,000	7,000	500	7.69%
402100	FICA TAX	19,658	20,826	21,071	21,616	790	3.79%
402210	RETIREMENT-VRS	33,049	34,835	34,835	35,992	1,157	3.32%
402211	VRS RETIREE HEALTH INSURANCE	734	824	824	851	27	3.28%
402300	HOSPITAL/MEDICAL INSURANCE	59,184	61,628	61,628	76,168	14,540	23.59%
402400	GROUP LIFE INSURANCE	2,972	3,507	3,507	3,267	-240	-6.84%
402600	UNEMPLOYMENT PAYMENTS	-256	0	0	0	0	0.00%
402700	WORKERS' COMP INSURANCE	231	240	233	245	5	2.08%
402830	FLEXIBLE SPENDING ACCOUNT	57	54	108	108	54	100.00%
403110	PAYMENTS FOR MEDICAL SERVICES	116	0	150	0	0	0.00%
403135	PROFESSIONAL COMPUTER SVCS	0	0	2,850	0	0	0.00%
403320	MAINTENANCE SERVICE CONTRACTS	67,204	75,773	75,773	80,678	4,905	6.47%
404500	RISK MANAGEMENT	2,847	2,808	2,808	2,892	84	2.99%
405230	TELECOMMUNICATIONS	63,388	66,000	66,000	66,000	0	0.00%
408103	COMMUNICATIONS EQUIPMENT	19,045	7,000	2,910	5,000	-2,000	-28.57%
408107	COMPUTER EQUIPMENT & SOFTWARE	386	0	3,347	0	0	0.00%
	Total for Department	**533,563**	**545,708**	**554,957**	**574,356**	**28,648**	**5.25%**

Communications
Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Increase (Decrease)
COMMUNICATIONS CENTER							
Public Safety Answering Point Director	F	0.00	0.00	0.00	0.00	0.00	0.00
Senior Communications Officer	F	0.00	0.00	0.00	2.00	3.00	1.00
Communications Officer	F	5.00	7.00	8.00	6.00	5.00	(1.00)
Communications Officer	P	2.00	2.00	0.00	0.00	0.00	0.00
TOTALS FOR COMMUNICATIONS CENTER		7.00	9.00	8.00	8.00	8.00	0.00

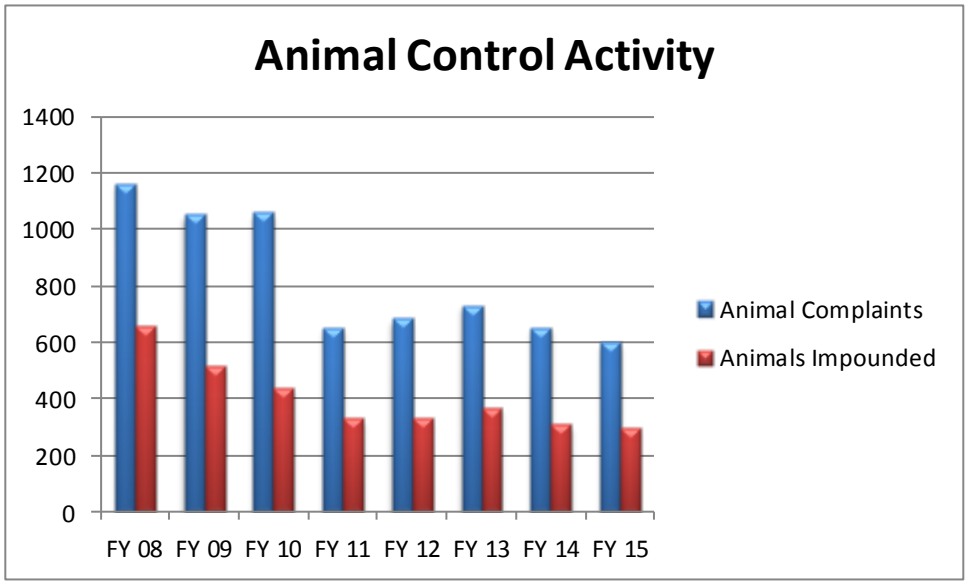
Police (Cont'd)

Animal Control
Expenditure Detail:

	Account Number and Description	Actual FY 2014	Original Budget FY 2015	Revised Estimate FY 2015	Proposed Budget FY 2016	Net Change From FY 2015 Original Bud	% Change From FY 2015 Original Bud
1003510	**ANIMAL CONTROL**						
401100	FULL-TIME SALARIES AND WAGES	33,470	36,167	36,567	36,890	723	2.00%
401200	OVERTIME	1,165	3,000	750	1,500	-1,500	-50.00%
401300	PART-TIME WAGES	12,409	17,940	18,090	18,301	361	2.01%
402100	FICA TAX	3,637	4,369	4,411	4,337	-32	-0.73%
402210	RETIREMENT-VRS	4,638	4,742	4,742	4,836	94	1.98%
402211	VRS RETIREE HEALTH INSURANCE	102	112	112	114	2	1.79%
402300	HOSPITAL/MEDICAL INSURANCE	7,141	7,372	7,372	9,190	1,818	24.66%
402400	GROUP LIFE INSURANCE	418	477	477	439	-38	-7.97%
402700	WORKERS' COMP INSURANCE	742	793	662	778	-15	-1.89%
403110	PAYMENTS FOR MEDICAL SERVICES	0	100	100	100	0	0.00%
403170	OTHER PROFESSIONAL SERVICES	23,972	20,000	20,000	20,000	0	0.00%
403310	REPAIRS & MAINTENANCE SERVICES	847	1,500	1,500	1,500	0	0.00%
404200	INTERNAL SERVICE - AUTOMOTIVE	1,340	1,542	4,178	4,027	2,485	161.15%
404500	RISK MANAGEMENT	1,814	1,751	1,751	1,804	53	3.03%
405110	ELECTRICAL SERVICE	11,901	18,000	13,000	13,000	-5,000	-27.78%
405130	WATER/WASTEWATER SERVICE	4,666	1,000	8,301	3,000	2,000	200.00%
405140	SOLID WASTE SERVICES	204	204	204	204	0	0.00%
405698	PAYMENTS TO NON-PROFITS	2,775	3,000	3,000	3,000	0	0.00%
406002	FOOD SUPPLIES AND FOOD SERVICE	832	1,500	500	1,000	-500	-33.33%
406004	MEDICAL AND LABRATORY SUPPLIES	2,178	2,000	2,500	2,000	0	0.00%
406005	JANITORIAL SUPPLIES	1,423	1,000	1,200	1,000	0	0.00%
406007	REPAIR & MAINTENANCE SUPPLIES	1,646	0	0	0	0	0.00%
406014	OTHER OPERATING SUPPLIES	30	420	420	420	0	0.00%
	Total for Department	**117,348**	**126,989**	**129,837**	**127,440**	**451**	**0.36%**

Animal Control
Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Increase (Decrease)
ANIMAL CONTROL							
Kennel Attendant	P	1.00	1.00	2.00	2.00	2.00	0.00
Animal Control Officer	F	1.00	1.00	1.00	1.00	1.00	0.00
TOTALS FOR ANIMAL CONTROL		2.00	2.00	3.00	3.00	3.00	0.00



Police (Cont'd)

Police Building
Expenditure Detail:

Account Number and Description		Actual FY 2014	Original Budget FY 2015	Revised Estimate FY 2015	Proposed Budget FY 2016	Net Change From FY 2015 Original Bud	% Change From FY 2015 Original Bud
1004321	**POLICE BUILDING**						
404500	RISK MANAGEMENT	873	0	0	0	0	0.00%
405110	ELECTRICAL SERVICE	1,709	0	0	0	0	0.00%
	Total for Department	**2,582**	**0**	**0**	**0**	**0**	**0.00%**

Police Building
Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Increase (Decrease)
POLICE PUBLIC SAFETY BUILDING							
Custodial Worker	P	1.00	1.00	1.00	1.00	0.00	(1.00)
TOTALS FOR POLICE PUBLIC SAFETY BUILDING		1.00	1.00	1.00	1.00	0.00	(1.00)

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 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, dive trailer 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 12 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 Three (3) certified Fire Inspectors and one (1) Rental/Fire Inspector. The department answered a total of 715 calls of service and performed 280 Fire/rental inspections.

Significant Accomplishments FY 2015:

1. **Community Relations:**
   - Installed smoke and Carbon Monoxide alarms throughout the City.
   - Letter Drive was very successful the department was able to purchase a new Rescue power unit.
   - 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.
2. **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.
3. **Training:**
   - All Members of the Hazardous Materials Team received their 24 hours of required training for calendar year 2014.
   - Members recertified in the use of Project Lifesaver.
   - Started a regional Fire Academy in January with Members providing the Lecture and Practical instruction. (Firefighter I and Fire Fighter II)

Fire Department (Cont'd)

4. **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.

5. **Grants**

The following grants were applied for:

- Assistants to Firefighters Grant in the Winter of 2014 to Replace our Self Contained Breathing apparatus (SCBA's)
- Fire Prevention and Safety Grant for fire prevention materials.
- SAFER grant for three (3) personnel to be added to the staffing to meet minimum NFPA and OHSA staffing requirements.

Goals & Objectives 2016:

1. **Community Relations**

- Actively recruit and retain volunteers.
- 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 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 promote Project Lifesaver to the public and provide monthly service checks on equipment and batteries to current customers.

2. **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.

3. **Training**

- Take Department of Fire Programs classes to better prepare us for tomorrow's fires and emergencies.

Fire Department (Cont'd)

- Continue to do in-house training with members of the fire department.
- Continue to get up to date training thru NIMS to comply with Homeland Security Department.
- Continue to have members update their Fire Inspector Training and Rental Inspector training on an annual basis.

4. 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.

5. Grants

- Continue to apply for the Assistance to Firefighters grant (FEMA).
- Apply for a Fire Prevention and Safety grant.
- Apply for a Mini training grant thru Virginia Department of Fire Programs.
- 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.

6. Safety

- 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.

Fire Department (Cont'd)

Performance / Workload Measures:

	2011	2012	2013	2014	2015 projected	2016 projected
Total response calls	955	980	953	715	715	715
Property Losses	257,200	87,100	112,750	68,000	68,000	68,000
Brush/Grass Fires	5	16	14	20	20	20
Dumpster Fire	65	62	44	58	58	58
Furniture Fire	0	0	0	0	0	0
Kitchen Fire	12	6	11	12	12	12
Mulch Fire	0	0	*	*	*	*
Refuse Fire	9	13	*	*	*	*
Vehicle Fire	6	6	3	8	8	8
Structure Fire	14	7	10	8	8	8
Accident	44	55	49	59	59	59
Animal Rescue	2	1	0	1	1	1
Assist EMS	20	38	30	36	36	36
Assist P D	17	16	25	9	9	9
Assist Public Works	0	0	0	1	1	1
Bomb Scare	1	1	0	1	1	1
Cancelled Enroute	62	69	81	135	135	135
Carbon Monoxide Call	14	19	18	*	*	*
Control Burn	5	8	19	15	15	15
Electrical Arching/Short	0	14	14	*	*	*
Elevator Call	0	2	0	1	1	1
EMS Second Calls	60	55	56	71	71	71
Extrication	3	7	3	1	1	1
False Alarm	-	19	23	*	*	*
Fire Alarm	44	24	27	*	*	*
Fire Inspections	177	160	174	132	132	132
Rental Inspections	120	158	144	148	148	148
Furnace Malfunction	0	0	0	*	*	*
Gas Rupture/Gas Scare	13	6	5	4	4	4
Good Intent Call	4	4	7	*	*	*
Hazardous Materials Call	7	11	23	22	22	22
Lighting Strike	0	0	0	*	*	*
Mutual Aid	1	1	1	*	*	*
Person in Distress	0	0	0	*	*	*
Public Service Incidents	38	54	52	63	63	63
Rescue Call	0	0	0	*	*	*
Search	0	7	1	12	12	12
Service Calls	201	115	96	*	*	*
Smoke Scare/Removal	7	26	7	17	17	17
Water Rescue	4	0	2	7	7	7
System Malfunction	0	0	0	*	*	*
Station Tour	*	*	*	*	*	*
Install smoke alarms	*	*	*	*	*	*

Fire Department (Cont'd)

Significant Changes for FY 2016:

- New Fire Engineer position established

Expenditure Detail:

	Account Number and Description	Actual FY 2014	Original Budget FY 2015	Revised Estimate FY 2015	Proposed Budget FY 2016	Net Change From FY 2015 Original Bud	% Change From FY 2015 Original Bud
1003210	**FIRE DEPARTMENT**						
401100	FULL-TIME SALARIES AND WAGES	479,219	516,648	521,048	480,804	-35,844	-6.94%
401200	OVERTIME	13,768	14,000	14,000	13,000	-1,000	-7.14%
402100	FICA TAX	35,412	40,595	40,932	37,854	-2,741	-6.75%
402210	RETIREMENT-VRS	61,600	67,733	67,733	63,033	-4,700	-6.94%
402211	VRS RETIREE HEALTH INSURANCE	1,285	1,602	1,602	1,491	-111	-6.93%
402250	FIRE VOLUNTEERS' PENSION	1,530	1,381	1,500	1,500	119	8.62%
402300	HOSPITAL/MEDICAL INSURANCE	87,486	93,430	93,430	111,331	17,901	19.16%
402400	GROUP LIFE INSURANCE	5,548	6,820	6,820	5,722	-1,098	-16.10%
402410	VRS-LINE OF DUTY ACT	8,221	8,301	7,912	9,080	779	9.38%
402700	WORKERS' COMP INSURANCE	18,654	22,313	22,601	20,570	-1,743	-7.81%
403110	PAYMENTS FOR MEDICAL SERVICES	0	400	75	400	0	0.00%
403310	REPAIRS & MAINTENANCE SERVICES	1,809	5,500	5,900	5,500	0	0.00%
403320	MAINTENANCE SERVICE CONTRACTS	10,173	9,930	9,400	9,930	0	0.00%
403600	ADVERTISING	0	350	50	350	0	0.00%
403700	LAUNDRY & DRY CLEANING	51	50	20	50	0	0.00%
404200	INTERNAL SERVICE - AUTOMOTIVE	22,517	27,447	29,746	28,666	1,219	4.44%
404500	RISK MANAGEMENT	11,386	11,948	12,268	12,636	688	5.76%
405210	POSTAL SERVICES	43	150	206	150	0	0.00%
405230	TELECOMMUNICATIONS	6,905	6,900	7,500	8,200	1,300	18.84%
405311	VOLUNTEER FF INSURANCE	5,607	5,657	5,606	5,607	-50	-0.88%
405410	LEASE/RENT OF EQUIPMENT	373	1,200	975	1,200	0	0.00%
405540	CONFERENCES AND EDUCATION	9,998	14,500	9,800	10,000	-4,500	-31.03%
405810	DUES AND MEMBERSHIPS	1,199	750	400	600	-150	-20.00%
405852	VOLUNTEER FF EXPENSES	7,429	7,500	7,500	7,500	0	0.00%
405899	MISCELLANEOUS EXPENSES	150	150	150	150	0	0.00%
406001	OFFICE SUPPLIES	1,218	1,700	1,600	1,700	0	0.00%
406005	JANITORIAL SUPPLIES	1,669	1,800	1,600	1,800	0	0.00%
406011	UNIFORMS	6,246	6,000	5,400	6,000	0	0.00%
406012	BOOKS AND SUBSCRIPTIONS	1,140	400	399	400	0	0.00%
406014	OTHER OPERATING SUPPLIES	5,885	8,500	7,700	8,500	0	0.00%
406017	TOOLS	692	1,000	926	1,000	0	0.00%
406018	CHEMICALS AND GASES	204	500	480	500	0	0.00%
406030	EMERGENCY MANAGEMENT	0	7,500	0	0	-7,500	-100.00%
408102	FURNITURE AND FIXTURES	1,478	2,000	1,500	2,000	0	0.00%
408105	MOTOR VEHICLES & EQUIPMENT	0	0	39,990	0	0	0.00%
408119	FIREFIGHTER EQUIPMENT	15,542	16,255	16,000	16,255	0	0.00%
	Total for Department	**824,438**	**910,910**	**942,769**	**873,479**	**-37,431**	**-4.11%**

	Account Number and Description	Actual FY 2014	Original Budget FY 2015	Revised Estimate FY 2015	Proposed Budget FY 2016	Net Change From FY 2015 Original Bud	% Change From FY 2015 Original Bud
1004332	**FIRE DEPARTMENT FACILITY**						
403310	REPAIRS & MAINTENANCE SERVICES	274	5,000	1,000	2,500	-2,500	-50.00%
403320	MAINTENANCE SERVICE CONTRACTS	1,806	1,806	1,860	1,860	54	2.99%
404500	RISK MANAGEMENT	919	1,238	917	945	-293	-23.67%
405110	ELECTRICAL SERVICE	15,587	17,000	16,825	17,000	0	0.00%
405120	HEATING SERVICE	1,167	1,500	1,136	1,500	0	0.00%
405130	WATER/WASTEWATER SERVICE	870	1,000	804	1,000	0	0.00%
405140	SOLID WASTE SERVICES	888	888	888	888	0	0.00%
406007	REPAIR & MAINTENANCE SUPPLIES	6,443	6,500	9,800	5,373	-1,127	-17.34%
408115	BUILDINGS	22,580	0	0	0	0	0.00%
	Total for Department	**50,534**	**34,932**	**33,230**	**31,066**	**-3,866**	**-11.07%**

Fire Department (Cont'd)

Account Number and Description		Actual FY 2014	Original Budget FY 2015	Revised Estimate FY 2015	Proposed Budget FY 2016	Net Change From FY 2015 Original Bud	% Change From FY 2015 Original Bud
1003220	**NRV REGIONAL HAZMAT RESPONSE**						
401811	HAZMAT TECHNICIAN REIMBURSEMEN	1,364	3,580	10,715	6,068	2,488	69.50%
403110	PAYMENTS FOR MEDICAL SERVICES	2,704	2,203	1,700	2,203	0	0.00%
403170	OTHER PROFESSIONAL SERVICES	0	0	518	0	0	0.00%
403310	REPAIRS & MAINTENANCE SERVICES	1,840	0	0	0	0	0.00%
403320	MAINTENANCE SERVICE CONTRACTS	844	1,500	850	1,500	0	0.00%
403850	EMS OPERATION	727	1,000	0	1,000	0	0.00%
404200	INTERNAL SERVICE - AUTOMOTIVE	3,462	5,197	3,516	3,388	-1,809	-34.81%
404500	RISK MANAGEMENT	4,542	4,567	3,618	3,619	-948	-20.76%
405230	TELECOMMUNICATIONS	0	900	0	0	-900	-100.00%
405540	CONFERENCES AND EDUCATION	3,230	2,000	2,588	2,000	0	0.00%
406001	OFFICE SUPPLIES	0	400	0	400	0	0.00%
406007	REPAIR & MAINTENANCE SUPPLIES	2,494	2,500	750	2,500	0	0.00%
406008	FUEL	0	0	54	0	0	0.00%
406011	UNIFORMS	437	1,850	650	1,850	0	0.00%
406012	BOOKS AND SUBSCRIPTIONS	0	250	0	250	0	0.00%
406018	CHEMICALS AND GASES	950	1,500	700	1,500	0	0.00%
408105	MOTOR VEHICLES & EQUIPMENT	2,302	0	825	0	0	0.00%
408107	COMPUTER EQUIPMENT & SOFTWARE	20	0	0	0	0	0.00%
408119	FIREFIGHTER EQUIPMENT	3,651	3,500	3,440	3,500	0	0.00%
	Total for Department	**28,566**	**30,947**	**29,924**	**29,778**	**-1,169**	**-3.78%**

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Increase (Decrease)
FIRE DEPARTMENT							
Fire Chief	F	1.00	1.00	1.00	1.00	0.00	(1.00)
Captain	F	0.00	0.00	0.00	0.00	0.00	0.00
Lieutenant	F	3.00	3.00	3.00	3.00	3.00	0.00
Assistant Fire Chief	F	1.00	1.00	1.00	1.00	1.00	0.00
Fire Engineer/Inspector	F	1.00	1.00	1.00	1.00	1.00	0.00
Fire Engineer/ Rental Inspector	F	0.00	0.00	0.00	0.00	0.00	0.00
Fire Engineer	F	5.00	5.00	5.00	6.00	7.00	1.00
TOTALS FOR FIRE DEPARTMENT		11.00	11.00	11.00	12.00	12.00	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 2015:

- Continued to provide the same, high level of service to the citizens of Radford
- Maintained city wide AED maintenance program
- 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)

Goals & Objectives FY 2016:

- 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:

	FY11	FY12	FY13	FY14	FY15 projected	FY16 projected
Number of calls responded to	1,861	1,885	1,896	1,935	1,935	1,935

Significant Changes FY 2016:

- No significant changes

Emergency Medical Services (Cont'd)

Expenditure Detail:

	Account Number and Description	Actual FY 2014	Original Budget FY 2015	Revised Estimate FY 2015	Proposed Budget FY 2016	Net Change From FY 2015 Original Bud	% Change From FY 2015 Original Bud
1003230	**AMBULANCE & RESCUE SERVICE**						
403170	OTHER PROFESSIONAL SERVICES	35,123	40,000	37,030	40,000	0	0.00%
403310	REPAIRS & MAINTENANCE SERVICES	0	0	1,361	0	0	0.00%
403850	EMS OPERATION	735,000	740,000	740,000	740,000	0	0.00%
404500	RISK MANAGEMENT	1,824	2,477	3,426	3,529	1,052	42.47%
405110	ELECTRICAL SERVICE	8,175	7,900	7,328	7,900	0	0.00%
405130	WATER/WASTEWATER SERVICE	697	900	800	900	0	0.00%
405140	SOLID WASTE SERVICES	204	204	204	204	0	0.00%
405420	LEASE/RENT OF BUILDINGS	1,491	1,491	1,491	1,491	0	0.00%
408103	COMMUNICATIONS EQUIPMENT	0	0	6,060	0	0	0.00%
408105	MOTOR VEHICLES & EQUIPMENT	173,900	0	0	0	0	0.00%
	Total for Department	**956,414**	**792,972**	**797,700**	**794,024**	**1,052**	**0.13%**

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 2016:

- Increased service cost

Expenditure Detail:

	Account Number and Description	Actual FY 2014	Original Budget FY 2015	Revised Estimate FY 2015	Proposed Budget FY 2016	Net Change From FY 2015 Original Bud	% Change From FY 2015 Original Bud
1003320	**REGIONAL JAIL**						
403800	SERVICE FROM OTHER GOVERNMENTS	671,778	700,000	750,000	760,000	60,000	8.57%
	Total for Department	**671,778**	**700,000**	**750,000**	**760,000**	**60,000**	**8.57%**

	Account Number and Description	Actual FY 2014	Original Budget FY 2015	Revised Estimate FY 2015	Proposed Budget FY 2016	Net Change From FY 2015 Original Bud	% Change From FY 2015 Original Bud
1003321	**JUVENILE DETENTION HOME**						
405606	NRV JUVENILE DETENTION HOME	23,895	36,701	41,651	74,608	37,907	103.29%
	Total for Department	**23,895**	**36,701**	**41,651**	**74,608**	**37,907**	**103.29%**

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 2015:

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

Goals & Objectives FY 2016:

- Implement 2012 Uniform State Building Code, including International Code Council Building Codes
- Evaluate and update building permit fee schedule
- Update Building Permit software
- Continue state mandated code training
- Continue to represent the City of Radford at Region II VBCOA and state level meetings

Building Official Code Enforcement (Cont'd)

Performance / Workload Measures:

	FY11	FY12	FY13	FY14	FY15 projected	FY16 projected
Building Official:						
New Dwellings	8	13	13	12	12	12
Electrical and plumbing permits issued	105	95	86	100	100	100
New Apartments	35	-	-	50	50	50
Demolition Permits	6	7	5	4	4	4
New Commercial Buildings	4	3	2	5	5	5
Sign Permits	9	5	8	8	8	8
Value of permits issued (in thousands $)	$8,418	$10,543	$7,908	$9,500	$9,500	$9,500
Site Plans Reviewed	7		-	8	8	8
Building Inspections	-	888	719	750	750	750
Code Enforcement:						
Junk Car complaints (Letters Sent)	32	35	23	21	21	21
Junk Cars - resolved	32	35	23	21	21	21
Weed Lot Complaints (Letters Sent)	35	65	21	66	66	66
Weed Lots - Resolved	35	65	21	66	66	66
Litter & Debris Complaints (Letters Sent)	27	28	23	20	20	20
Litter & Debris - Resolved	27	28	23	20	20	20
Defective Dumpsters	-	-	-	-	-	-
Defective Dumpsters - Resolved	-	-	-	-	-	-
Certified Notice Letters Sent	94	128	67	106	106	106
Court Action on Violations	3	-	1	-	-	-
Training Meetings with Key Groups	6	-	5	13	13	13
Appliances Removed	-	-	-	-	-	-
Code Inspections	-	-	-	212	212	212
Building Office:						
Phone Calls Received	2,475	2,558	2,219	2,600	2,600	2,600
Customer Office Visits	1,108	729	506	5500	5500	5500
Building Permits	248	225	199	202	202	202

Significant Changes for FY 2016:

- No significant changes

Building Official Code Enforcement (Cont'd)

Expenditure Detail:

	Account Number and Description	Actual FY 2014	Original Budget FY 2015	Revised Estimate FY 2015	Proposed Budget FY 2016	Net Change From FY 2015 Original Bud	% Change From FY 2015 Original Bud
1003410	**BUILDING INSPECTOR**						
401100	FULL-TIME SALARIES AND WAGES	72,929	74,614	75,014	76,106	1,492	2.00%
402100	FICA TAX	5,563	5,708	5,739	5,822	114	2.00%
402210	RETIREMENT-VRS	9,569	9,782	9,782	9,978	196	2.00%
402211	VRS RETIREE HEALTH INSURANCE	210	231	231	236	5	2.16%
402300	HOSPITAL/MEDICAL INSURANCE	7,141	7,372	7,372	9,190	1,818	24.66%
402400	GROUP LIFE INSURANCE	862	985	985	906	-79	-8.02%
402700	WORKERS' COMP INSURANCE	954	770	784	776	6	0.78%
403500	PRINTING AND BINDING	0	50	50	50	0	0.00%
404200	INTERNAL SERVICE - AUTOMOTIVE	423	659	900	868	209	31.71%
404400	CENTRAL COPIER	54	50	50	50	0	0.00%
404500	RISK MANAGEMENT	681	686	686	707	21	3.06%
405210	POSTAL SERVICES	11	50	50	50	0	0.00%
405230	TELECOMMUNICATIONS	1,306	1,500	1,500	1,500	0	0.00%
405540	CONFERENCES AND EDUCATION	1,068	1,400	0	1,000	-400	-28.57%
405626	PAYMENTS TO VA HCD	1,141	1,200	1,200	1,200	0	0.00%
405810	DUES AND MEMBERSHIPS	58	75	115	115	40	53.33%
406001	OFFICE SUPPLIES	847	500	750	600	100	20.00%
406012	BOOKS AND SUBSCRIPTIONS	200	700	1,100	200	-500	-71.43%
406014	OTHER OPERATING SUPPLIES	23	200	0	0	-200	-100.00%
	Total for Department	**103,040**	**106,532**	**106,308**	**109,354**	**2,822**	**2.65%**

	Account Number and Description	Actual FY 2014	Original Budget FY 2015	Revised Estimate FY 2015	Proposed Budget FY 2016	Net Change From FY 2015 Original Bud	% Change From FY 2015 Original Bud
1003440	**CODE ENFORCEMENT**						
401100	FULL-TIME SALARIES AND WAGES	47,162	47,682	48,082	48,636	954	2.00%
402100	FICA TAX	3,614	3,648	3,679	3,721	73	2.00%
402210	RETIREMENT-VRS	6,115	6,251	6,251	6,376	125	2.00%
402211	VRS RETIREE HEALTH INSURANCE	134	148	148	151	3	2.03%
402300	HOSPITAL/MEDICAL INSURANCE	7,141	7,372	7,372	9,189	1,817	24.65%
402400	GROUP LIFE INSURANCE	551	629	629	579	-50	-7.95%
402700	WORKERS' COMP INSURANCE	612	492	503	496	4	0.81%
403170	OTHER PROFESSIONAL SERVICES	2,575	1,500	2,500	1,500	0	0.00%
404200	INTERNAL SERVICE - AUTOMOTIVE	942	1,181	1,850	1,000	-181	-15.33%
404400	CENTRAL COPIER	107	150	150	110	-40	-26.67%
404500	RISK MANAGEMENT	660	663	663	683	20	3.02%
405210	POSTAL SERVICES	444	500	500	400	-100	-20.00%
405230	TELECOMMUNICATIONS	573	700	700	600	-100	-14.29%
405540	CONFERENCES AND EDUCATION	23	100	0	50	-50	-50.00%
405810	DUES AND MEMBERSHIPS	0	35	0	0	-35	-100.00%
406001	OFFICE SUPPLIES	34	300	50	30	-270	-90.00%
406012	BOOKS AND SUBSCRIPTIONS	0	500	0	50	-450	-90.00%
	Total for Department	**70,689**	**71,851**	**73,077**	**73,571**	**1,720**	**2.39%**

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	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 2012	FY 2013	FY 2014	FY 2015	FY 2016	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 assigns and maintains the City's address system, coordinates transportation planning and construction activities, manages storm water regulations and permitting, maintains communications with the Virginia Department of Transportation on projects and related matters, 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, erosion and sediment control regulations, right-of-way and easement matters.

Significant Accomplishments FY 2015:

- Assured all contacts with the department reflect a professional approach while assisting the community to achieve its development objectives.
- Provided continued emphasis for prompt 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 alignment planning phase on new VDOT urban street construction project.
- Successfully manage completion of construction of major arterial improvement project along Second Avenue and Park Road within budget.
- Work to transition transit to FTA budgeting system.
- Supported improvements to the City's infrastructure.
- Completed an update of the City's water distribution system computer model.
- Achieved designation of the City as a VSMP authority as required by Virginia Department of Environmental Quality.
- 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 2016:

- 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 according with Virginia E&S Regulations.
- Continue four year program effort to bring City of Radford into compliance as a designated 'Small Municipal Separate Storm Sewer System' (MS4) as required by Virginia Department of Environmental Quality.
- Begin design phase for construction of major arterial and bikeway improvements connecting Tyler Ave. and East Main Street.
- Guide adoption & implementation of new Storm water Management Ordinance and Regulations;

Engineering (Cont'd)

- Continue integrated planning of transportation and transit systems on regional basis.
- Provide City wide infrastructure support.
- Work proactively with New River Valley Planning District Commission and New River Valley Municipal Planning Organization to achieve required planning objectives on community transportation and transit needs.
- Document and Report maintenance and improvement activities occurring in different departments.
- 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:

	FY11	FY12	FY13	FY14	FY15 projected	FY16 projected
Land disturbing permits issued	12	13	19	14	14	14
Right-of-Way permits issued	27	33	23	25	25	25
VDOT Urban Program Improvement Projects	2	2	2	2	2	2
Site Plans Reviewed	9	10	7	8	8	8

Significant Changes for FY 2016:

- No significant changes

Expenditure Detail

Account Number and Description		Actual FY 2014	Original Budget FY 2015	Revised Estimate FY 2015	Proposed Budget FY 2016	Net Change From FY 2015 Original Bud	% Change From FY 2015 Original Bud
1004110	**GENERAL ENGINEERING**						
401100	FULL-TIME SALARIES AND WAGES	124,520	127,875	128,675	130,433	2,558	2.00%
402100	FICA TAX	9,528	9,782	9,843	9,978	196	2.00%
402210	RETIREMENT-VRS	16,230	16,764	16,764	17,100	336	2.00%
402211	VRS RETIREE HEALTH INSURANCE	356	396	396	404	8	2.02%
402300	HOSPITAL/MEDICAL INSURANCE	14,282	14,744	14,744	18,379	3,635	24.65%
402400	GROUP LIFE INSURANCE	1,462	1,688	1,688	1,552	-136	-8.06%
402700	WORKERS' COMP INSURANCE	1,595	1,319	300	1,330	11	0.83%
403140	ENGINEERING & ARCHITECTURAL	18,384	2,500	12,566	18,300	15,800	632.00%
403600	ADVERTISING	135	0	135	0	0	0.00%
404200	INTERNAL SERVICE - AUTOMOTIVE	2,505	3,808	3,055	2,944	-864	-22.69%
404400	CENTRAL COPIER	189	400	400	200	-200	-50.00%
404500	RISK MANAGEMENT	1,379	1,388	1,388	1,430	42	3.03%
405210	POSTAL SERVICES	120	200	200	150	-50	-25.00%
405230	TELECOMMUNICATIONS	1,317	1,350	1,350	1,350	0	0.00%
405540	CONFERENCES AND EDUCATION	661	500	500	50	-450	-90.00%
405810	DUES AND MEMBERSHIPS	320	320	387	320	0	0.00%
405860	PERMITS	4,000	7,048	7,048	7,048	0	0.00%
406001	OFFICE SUPPLIES	2,362	3,600	500	1,000	-2,600	-72.22%
406012	BOOKS AND SUBSCRIPTIONS	0	50	50	50	0	0.00%
408107	COMPUTER EQUIPMENT & SOFTWARE	500	1,000	0	0	-1,000	-100.00%
	Total for Department	**199,844**	**194,732**	**199,989**	**212,018**	**17,286**	**8.88%**

Engineering (Cont'd)

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	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

Second Avenue Reconstruction Project

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 2015:

- 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 2016:

- 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 2016:

- No significant changes

Expenditure Detail:

Account Number and Description		Actual FY 2014	Original Budget FY 2015	Revised Estimate FY 2015	Proposed Budget FY 2016	Net Change From FY 2015 Original Bud	% Change From FY 2015 Original Bud
1004320	**MUNICIPAL BUILDING/COURTHOUSE**						
402700	WORKERS' COMP INSURANCE	8	0	0	0	0	0.00%
403310	REPAIRS & MAINTENANCE SERVICES	16,285	12,000	29,700	6,200	-5,800	-48.33%
403320	MAINTENANCE SERVICE CONTRACTS	7,792	10,000	5,000	6,000	-4,000	-40.00%
404500	RISK MANAGEMENT	1,565	1,525	1,525	1,571	46	3.02%
405110	ELECTRICAL SERVICE	86,596	83,000	84,900	85,000	2,000	2.41%
405130	WATER/WASTEWATER SERVICE	812	800	800	800	0	0.00%
405140	SOLID WASTE SERVICES	2,940	3,528	1,200	1,300	-2,228	-63.15%
405899	MISCELLANEOUS EXPENSES	108	0	0	0	0	0.00%
406005	JANITORIAL SUPPLIES	1,965	2,000	2,000	1,500	-500	-25.00%
406007	REPAIR & MAINTENANCE SUPPLIES	1,971	1,800	400	1,800	0	0.00%
406008	FUEL	378	400	400	400	0	0.00%
408101	MACHINERY & EQUIPMENT	1,225	0	0	0	0	0.00%
408102	FURNITURE AND FIXTURES	3,819	0	0	0	0	0.00%
	Total for Department	**125,465**	**115,053**	**125,925**	**104,571**	**-10,482**	**-9.11%**

General Property Maintenance (Cont'd)

	Account Number and Description	Actual FY 2014	Original Budget FY 2015	Revised Estimate FY 2015	Proposed Budget FY 2016	Net Change From FY 2015 Original Bud	% Change From FY 2015 Original Bud
1004323	**PARKING LOTS**						
405430	LEASE/RENT OF LAND	69,235	74,698	69,290	70,061	-4,637	-6.21%
	Total for Department	**69,235**	**74,698**	**69,290**	**70,061**	**-4,637**	**-6.21%**

	Account Number and Description	Actual FY 2014	Original Budget FY 2015	Revised Estimate FY 2015	Proposed Budget FY 2016	Net Change From FY 2015 Original Bud	% Change From FY 2015 Original Bud
1004325	**PUBLIC SAFETY BUILDING**						
401300	PART-TIME WAGES	4,718	4,100	1,235	0	-4,100	-100.00%
402100	FICA TAX	361	314	95	0	-314	-100.00%
402700	WORKERS' COMP INSURANCE	97	80	93	0	-80	-100.00%
403310	REPAIRS & MAINTENANCE SERVICES	8,645	12,394	16,094	9,406	-2,988	-24.11%
403320	MAINTENANCE SERVICE CONTRACTS	4,703	5,000	5,000	5,000	0	0.00%
404500	RISK MANAGEMENT	3,434	3,398	3,397	4,133	735	21.63%
405110	ELECTRICAL SERVICE	122,056	105,000	105,000	105,000	0	0.00%
405130	WATER/WASTEWATER SERVICE	3,627	3,400	3,400	3,400	0	0.00%
405140	SOLID WASTE SERVICES	1,176	1,176	1,176	1,176	0	0.00%
405899	MISCELLANEOUS EXPENSES	522	600	100	200	-400	-66.67%
406005	JANITORIAL SUPPLIES	3,740	5,000	3,700	3,200	-1,800	-36.00%
406008	FUEL	79	1,500	1,500	500	-1,000	-66.67%
406014	OTHER OPERATING SUPPLIES	436	0	0	0	0	0.00%
408101	MACHINERY & EQUIPMENT	1,351	0	3,896	0	0	0.00%
408102	FURNITURE AND FIXTURES	501	0	3,674	0	0	0.00%
	Total for Department	**155,445**	**141,962**	**148,360**	**132,015**	**-9,947**	**-7.01%**

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

Significant Accomplishments FY 2015:
- 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
- Redesigned Carson's lot and added planters

Goals and Objectives FY 2016:
- 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
- Landscape embankment along Grove Avenue & Main Street
- Plant more trees on New River Road
- Use greenhouse plants from the high school in city flower beds
- Educate employees on proper use of fertilizers

Public Grounds (Cont'd)

Performance / Workload Measures:

	FY11	FY12	FY13	FY14	FY15	FY16
					projected	projected
Trees Planted	102	35	70	24	24	24
Trees Maintained	855	870	940	964	964	964
Median Beds Maintained	48	48	49	50	50	50
New Median Beds Developed	1	2	1	1	1	1
Public Parks & Schools maintained (acres)	142	144	144	150	150	150
Bike trails maintained (miles)	4	4	4	5	5	5
Public Buildings Maintained	15	15	15	15	15	15
Hanging Baskets	0	0	0	0	0	0
Fertilized Beds and Parks (Acres)	71	75	75	805	805	805
Planting beds designed	0	0	0	2	2	2

Significant Changes for FY 2016:

- No significant changes

Expenditure Detail:

Account Number and Description		Actual FY 2014	Original Budget FY 2015	Revised Estimate FY 2015	Proposed Budget FY 2016	Net Change From FY 2015 Original Bud	% Change From FY 2015 Original Bud
1004370	**PUBLIC GROUNDS AND PARKS**						
401100	FULL-TIME SALARIES AND WAGES	138,848	186,392	186,392	198,715	12,323	6.61%
401200	OVERTIME	20,090	13,000	13,000	13,000	0	0.00%
401302	SEASONAL WAGES	22,206	19,720	19,720	25,000	5,280	26.77%
402100	FICA TAX	13,634	16,642	16,642	18,111	1,469	8.83%
402210	RETIREMENT-VRS	18,223	24,622	24,622	26,052	1,430	5.81%
402211	VRS RETIREE HEALTH INSURANCE	384	541	541	616	75	13.86%
402300	HOSPITAL/MEDICAL INSURANCE	39,318	50,008	50,008	51,604	1,596	3.19%
402400	GROUP LIFE INSURANCE	1,721	2,218	2,218	2,623	405	18.26%
402600	UNEMPLOYMENT PAYMENTS	1,172	0	750	1,000	1,000	0.00%
402700	WORKERS' COMP INSURANCE	9,100	11,816	11,816	13,954	2,138	18.09%
402830	FLEXIBLE SPENDING ACCOUNT	57	57	57	54	-3	-5.26%
403110	PAYMENTS FOR MEDICAL SERVICES	561	60	800	500	440	733.33%
403310	REPAIRS & MAINTENANCE SERVICES	63	210	210	210	0	0.00%
403320	MAINTENANCE SERVICE CONTRACTS	5,825	6,500	10,000	8,000	1,500	23.08%
404200	INTERNAL SERVICE - AUTOMOTIVE	17,798	16,587	31,846	32,347	15,760	95.01%
404500	RISK MANAGEMENT	5,153	5,153	5,153	5,221	68	1.32%
405540	CONFERENCES AND EDUCATION	25	0	0	0	0	0.00%
406003	AGRICULTURAL SUPPLIES	6,885	15,000	30,057	20,000	5,000	33.33%
406011	UNIFORMS	441	500	500	500	0	0.00%
406017	TOOLS	296	500	500	500	0	0.00%
408101	MACHINERY & EQUIPMENT	0	8,600	9,100	10,700	2,100	24.42%
	Total for Department	**301,800**	**378,126**	**413,932**	**428,707**	**50,581**	**13.38%**

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Increase (Decrease)
PUBLIC GROUNDS							
Horticulturist	F	0.00	0.00	0.00	0.00	0.00	0.00
Landscape Specialist	F	0.00	0.00	0.00	1.00	1.00	0.00
Crew Supervisor	F	0.00	0.00	0.00	1.00	1.00	0.00
Motor Equipment Operator	F	1.00	1.00	1.00	0.00	0.00	0.00
Laborer I	F	1.00	1.00	1.00	1.00	2.00	1.00
Laborer II	F	4.00	4.00	5.00	4.00	3.00	(1.00)
Intern	S	2.00	2.00	2.00	2.00	2.00	0.00
Intern	P	0.00	0.00	0.00	0.00	2.00	2.00
TOTALS FOR PUBLIC GROUNDS		8.00	8.00	9.00	9.00	11.00	2.00

Social Services

Description:
The Radford City Department of Social Services (RCDSS) is a human services agency consisting of 16 full-time employees and several part-time employees who provide fraud investigation, fuel assistance and on-call services. The agency is locally administered by a director 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 houses a human services annex which provides offices for 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. The Housing Choice Voucher program is also co-located within the agency.

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 as 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 2015:

- The eligibility unit managed 233 TANF cases, 1849 food stamps/SNAP recipients, 57 VIEW cases and 1,733 Medicaid recipients with 4 Benefits Specialists, a Screener and 1 Employment Services Worker.
- In addition to the core benefit programs; 410 households were served through Fuel Assistance and 334 households were served through Cooling Assistance. This program is administered with a part-time employee.
- The services unit investigated 233 Child Protective Services and 88 Adult Protective Services cases this fiscal year-to-date. In addition, the agency has managed the care of as many as 32 foster children at one time. All of these programs, as well as, other services are administered by 3 family services specialists. This year, thanks to the effort of the City of Radford, the agency was able to add a family services specialist to the unit. This change enabled us to separate Child Protective Services Investigation from the ongoing cases in the same program. The addition of the extra services staff was in response to extensive research compiled comparing staffing levels of the services unit of Radford City DSS and other local departments in Southwest Virginia, as well as, similar sized agencies across the state.
- In February of 2015, Radford City Department of Social Services was invited to be a pilot agency for a new adoption negotiator program. We were asked to represent the Western Region of the state because RCDSS is one of the top ranked agencies in the state in the adoption program. This measurement is due to our ranking of 100% on establishing a goal of adoption within 24 months of coming in to foster care if efforts to reunite with the biological family have been unsuccessful. In addition, in the last 2 ½ years, services staff have worked tirelessly to finalize the adoptions of 16 children in the City of Radford

Social Services (Cont'd)

Goals & Objectives FY 2016:

- Continue to advocate for agency, staff and at-risk clients by looking for creative ways to provide extra funding to increase staffing levels.
- Provide agency staff with additional technology and other supports such as, an electronic check-in system, safety measures and increased wireless capacity in order to establish a venue for small group training.
- Utilize new agency attorney to provide all-staff training on such issues as conflict of interest and the role of social media and its' impact in the field of human services.
- Coordinate with the Chief of Police to enhance the relationship between Radford City Department of Social Services and the Radford City Police Department. There are a number of investigations of the child and adult abuse in which the two departments work together.
- In order to reduce CSA costs, the agency will initiate a program to recruit and train foster parents that would be managed by the local agency and not a private vendor.

Performance / Workload Measures:

	FY11	FY12	FY13	FY14	FY15 projected	FY16 projected
Food Stamp Cases	829	874	907	801	801	801
Temp Assistance to Needy Families	74	85	76	67	67	67
Medicaid Cases	1,538	1,350	2,371	2166	2166	2166
VA Initiative for Employment	35	44	61	40	40	40
Service Cases /month	101	105	276	283	283	283
Child Protective Svc.. Investigations	140	186	233	256	256	256
Adult Protective Services	113	87	88	103	103	103

Significant Changes for FY 2016:

- No significant changes

Social Services (Cont'd)

Expenditure Detail:

	Account Number and Description	Actual FY 2014	Original Budget FY 2015	Revised Estimate FY 2015	Proposed Budget FY 2016	Net Change From FY 2015 Original Bud	% Change From FY 2015 Original Bud
1005311	**SOCIAL SERVICES ADMINISTRATION**						
401100	FULL-TIME SALARIES AND WAGES	491,277	537,195	542,395	372,827	-164,368	-30.60%
401200	OVERTIME	2,042	1,000	8,000	1,000	0	0.00%
401300	PART-TIME WAGES	12,342	15,232	15,307	31,226	15,994	105.00%
401303	ON-CALL SOCIAL WORKERS	8,877	8,640	8,865	2,160	-6,480	-75.00%
401711	BOARD MEMBER	0	0	300	0	0	0.00%
402100	FICA TAX	38,171	42,996	43,417	31,152	-11,844	-27.55%
402210	RETIREMENT-VRS	62,710	71,276	71,276	48,878	-22,398	-31.42%
402211	VRS RETIREE HEALTH INSURANCE	14	1,685	0	1,156	-529	-31.39%
402300	HOSPITAL/MEDICAL INSURANCE	95,791	108,207	108,207	107,085	-1,122	-1.04%
402400	GROUP LIFE INSURANCE	5,650	7,177	7,177	4,437	-2,740	-38.18%
402600	UNEMPLOYMENT PAYMENTS	-226	0	3,024	0	0	0.00%
402700	WORKERS' COMP INSURANCE	4,116	3,236	3,236	2,873	-363	-11.22%
402830	FLEXIBLE SPENDING ACCOUNT	112	108	149	108	0	0.00%
403150	LEGAL SERVICES	12,276	26,000	37,279	33,000	7,000	26.92%
403170	OTHER PROFESSIONAL SERVICES	5,325	5,052	14,300	10,000	4,948	97.94%
403201	CONTRACT LABOR	1,794	0	0	0	0	0.00%
403310	REPAIRS & MAINTENANCE SERVICES	739	2,000	2,500	0	-2,000	-100.00%
403320	MAINTENANCE SERVICE CONTRACTS	472	450	650	650	200	44.44%
403330	PROFESSIONAL CLEANING CONTRACT	0	600	880	0	-600	-100.00%
403600	ADVERTISING	844	700	214	214	-486	-69.43%
404200	INTERNAL SERVICE - AUTOMOTIVE	0	0	0	6,900	6,900	0.00%
405110	ELECTRICAL SERVICE	6,988	7,000	7,000	8,793	1,793	25.61%
405130	WATER/WASTEWATER SERVICE	804	900	900	900	0	0.00%
405210	POSTAL SERVICES	6,431	8,035	4,000	7,000	-1,035	-12.88%
405230	TELECOMMUNICATIONS	9,196	10,000	10,000	10,000	0	0.00%
405305	MOTOR VEHICLE INSURANCE	1,657	1,697	1,697	1,748	51	3.01%
405308	GENERAL LIABILITY INSURANCE	2,005	2,006	2,009	2,013	7	0.35%
405410	LEASE/RENT OF EQUIPMENT	6,977	8,810	8,200	8,200	-610	-6.92%
405420	LEASE/RENT OF BUILDINGS	32,824	30,250	44,940	44,940	14,690	48.56%
405510	MILEAGE	0	100	150	100	0	0.00%
405540	CONFERENCES AND EDUCATION	3,248	3,200	3,200	5,200	2,000	62.50%
405697	GRANTS AWARDED	10,000	10,000	10,000	0	-10,000	-100.00%
405698	PAYMENTS TO NON-PROFITS	8,250	8,250	8,250	8,250	0	0.00%
405810	DUES AND MEMBERSHIPS	720	375	425	1,000	625	166.67%
405825	PMTS FOR CITY DAMAGES	194	0	0	0	0	0.00%
406001	OFFICE SUPPLIES	14,625	13,400	15,000	13,400	0	0.00%
406002	FOOD SUPPLIES AND FOOD SERVICE	0	0	0	1,000	1,000	0.00%
406005	JANITORIAL SUPPLIES	1,269	1,500	1,500	1,500	0	0.00%
406008	FUEL	5,019	4,900	4,900	0	-4,900	-100.00%
408101	MACHINERY & EQUIPMENT	0	0	5,046	800	800	0.00%
408102	FURNITURE AND FIXTURES	0	0	0	600	600	0.00%
408103	COMMUNICATIONS EQUIPMENT	1,881	1,900	0	0	-1,900	-100.00%
	Total for Department	**854,413**	**943,877**	**994,393**	**769,110**	**-174,767**	**-18.52%**

Social Services (Cont'd)

	Account Number and Description	Actual FY 2014	Original Budget FY 2015	Revised Estimate FY 2015	Proposed Budget FY 2016	Net Change From FY 2015 Original Bud	% Change From FY 2015 Original Bud
1005321	**PUBLIC ASSISTANCE**						
405702	AUXILARY GRANTS	143,837	150,000	150,000	150,000	0	0.00%
405705	TANF MANUAL CHECKS	-7	1,000	0	0	-1,000	-100.00%
405706	TITLE IV-E FOSTER CARE	112,665	140,000	141,000	141,000	1,000	0.71%
405711	PURCHASE OF SERVICES-LOCAL ONL	4,714	19,000	19,000	0	-19,000	-100.00%
405715	PUBLIC ASSISTANCE BOARD	400	500	0	0	-500	-100.00%
405716	STATE ADOPTION ASSISTANCE	45,886	100,000	50,000	50,000	-50,000	-50.00%
405718	VIEW PURCHASES	12,852	38,950	18,950	18,950	-20,000	-51.35%
405719	ADULT SERVICES	4,056	11,000	8,835	8,835	-2,165	-19.68%
405722	FAMILY PRESERVATION SERVICES	560	1,300	1,300	2,300	1,000	76.92%
405723	SAFE AND STABLE FAMILIES	13,138	0	0	0	0	0.00%
405729	FEDERAL ADOPTION ASSISTANCE	181,604	180,000	210,000	230,000	50,000	27.78%
405731	FSET PURCHASED SERVICES	0	1,000	0	0	-1,000	-100.00%
405734	INDEPENDENT LIVING	1,732	5,500	5,500	5,500	0	0.00%
405735	ILP ED & TRAINING VOUCHERS-PS	0	0	3,268	3,268	3,268	0.00%
405737	ADULT PROTECTIVE SERVICES	2,739	4,600	4,600	4,600	0	0.00%
405738	FOSTER PARENT TRAINING	0	1,000	0	0	-1,000	-100.00%
405742	HARD TO SERVE GRANT	0	1,000	0	0	-1,000	-100.00%
405743	HARD TO SERVE ADMIN	0	1,000	0	0	-1,000	-100.00%
405745	TANF JOB RETENTION	0	1,000	0	0	-1,000	-100.00%
	Total for Department	**524,175**	**656,850**	**612,453**	**614,453**	**-42,397**	**-6.45%**

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Increase (Decrease)
WELFARE GENERAL AND ADMINISTRATION							
Social Worker	F	2.00	2.00	2.00	3.00	3.00	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	4.00	3.00	3.00	0.00
Clerk Typist III	F	0.00	0.00	0.00	0.00	0.00	0.00
Clerk Typist II	F	1.00	1.00	1.00	1.00	1.00	0.00
Fraud Investigator	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	0.00	0.00	0.00	0.00	0.00	0.00
Energy Assistance Worker	P	0.00	0.00	0.00	1.00	1.00	0.00
Benefit Worker	P	0.00	0.00	0.00	0.00	0.20	0.20
Temp Front Desk Coverage	P	0.00	0.00	0.00	0.00	1.00	1.00
TOTALS FOR WELFARE GENERAL AND ADMINISTRATION		13.00	13.00	15.00	16.00	17.20	1.20

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 2014	Original Budget FY 2015	Revised Estimate FY 2015	Proposed Budget FY 2016	Net Change From FY 2015 Original Bud	% Change From FY 2015 Original Bud
1003530	**MEDICAL EXAMINER**						
403110	PAYMENTS FOR MEDICAL SERVICES	180	160	60	60	-100	-62.50%
	Total for Department	**180**	**160**	**60**	**60**	**-100**	**-62.50%**

	Account Number and Description	Actual FY 2014	Original Budget FY 2015	Revised Estimate FY 2015	Proposed Budget FY 2016	Net Change From FY 2015 Original Bud	% Change From FY 2015 Original Bud
1005120	**SUPP TO LOCAL HEALTH DEPT**						
405610	PAYMENT TO HEALTH DEPARTMENT	76,719	84,997	84,997	90,686	5,689	6.69%
	Total for Department	**76,719**	**84,997**	**84,997**	**90,686**	**5,689**	**6.69%**

	Account Number and Description	Actual FY 2014	Original Budget FY 2015	Revised Estimate FY 2015	Proposed Budget FY 2016	Net Change From FY 2015 Original Bud	% Change From FY 2015 Original Bud
1005220	**MENTAL HEALTH SERVICES**						
405620	PAYMENT TO COMM SERVICES BOARD	38,503	39,658	39,658	39,658	0	0.00%
	Total for Department	**38,503**	**39,658**	**39,658**	**39,658**	**0**	**0.00%**

	Account Number and Description	Actual FY 2014	Original Budget FY 2015	Revised Estimate FY 2015	Proposed Budget FY 2016	Net Change From FY 2015 Original Bud	% Change From FY 2015 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 2014	Original Budget FY 2015	Revised Estimate FY 2015	Proposed Budget FY 2016	Net Change From FY 2015 Original Bud	% Change From FY 2015 Original Bud
1005330	**PROPERTY TAX RELIEF**						
405701	GENERAL RELIEF	47,365	65,000	45,000	45,000	-20,000	-30.77%
	Total for Department	**47,365**	**65,000**	**45,000**	**45,000**	**-20,000**	**-30.77%**

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 2015:

- Wrote policies, procedures, strategic plans, etc. for CSA audit
- Upgraded system of presentations to CPMT and FAPT to decrease use of paper
- Increased collections to offset CSA expenditures
- Facilitated "Fun Fridays" summer camp to high risk Radford youth
- Coordinated holiday giving efforts to decrease duplication and to serve more families

Goals & Objectives FY 2016:

- Write and implement policy to include private providers on FAPT
- Create procedures to increase accountability for CSA expenditures
- 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:

	FY11	FY12	FY13	FY14	FY15 projected	FY16 projected
Number of cases served	40	43	41	40	40	40

Significant Changes for FY 2016:

- No significant changes

Comprehensive Services Act (Cont'd)

Expenditure Detail:

	Account Number and Description	Actual FY 2014	Original Budget FY 2015	Revised Estimate FY 2015	Proposed Budget FY 2016	Net Change From FY 2015 Original Bud	% Change From FY 2015 Original Bud
1005350	**COMPREHENSIVE SERVICES ACT**						
401100	FULL-TIME SALARIES AND WAGES	23,636	23,841	24,041	24,318	477	2.00%
402100	FICA TAX	1,769	1,824	1,839	1,860	36	1.97%
402210	RETIREMENT-VRS	3,058	3,126	3,126	3,188	62	1.98%
402211	VRS RETIREE HEALTH INSURANCE	67	74	74	75	1	1.35%
402300	HOSPITAL/MEDICAL INSURANCE	3,571	3,686	3,686	4,595	909	24.66%
402400	GROUP LIFE INSURANCE	275	315	315	289	-26	-8.25%
402700	WORKERS' COMP INSURANCE	23	21	21	21	0	0.00%
403902	CSA SERVICES	1,281,875	1,300,000	1,300,000	1,300,000	0	0.00%
404500	RISK MANAGEMENT	178	176	176	181	5	2.84%
405230	TELECOMMUNICATIONS	250	330	300	400	70	21.21%
405420	LEASE/RENT OF BUILDINGS	1,667	1,700	1,710	1,710	10	0.59%
405540	CONFERENCES AND EDUCATION	365	200	350	350	150	75.00%
406001	OFFICE SUPPLIES	258	200	300	300	100	50.00%
406014	OTHER OPERATING SUPPLIES	43	0	0	0	0	0.00%
	Total for Department	**1,317,034**	**1,335,493**	**1,335,938**	**1,337,287**	**1,794**	**0.13%**

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	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

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 2015:

- Assisted Radford Juvenile and Domestic Relations court and Radford City Schools in developing a plan to serve children and families in an effort to divert truancy petitions

Goals & Objectives FY 2016:

- 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 and facilitate pertinent training for SWVA VJJA members

Performance / Workload Measures:

	FY11	FY12	FY13	FY14	FY15 Projected	FY16 Projected
Number of cases served	24	31	25	26	26	26
Number of community service hours performed	492	646	1037	666	666	666
Number of days on home confinement	36	0	619	28	28	28

Significant Changes for FY 2016:

- No significant changes

Juvenile Crime Control Program (Cont'd)

Expenditure Detail:

	Account Number and Description	Actual FY 2014	Original Budget FY 2015	Revised Estimate FY 2015	Proposed Budget FY 2016	Net Change From FY 2015 Original Bud	% Change From FY 2015 Original Bud
1003340	**VA JUVENILE CRIMINAL CONTROL**						
401100	FULL-TIME SALARIES AND WAGES	23,636	23,841	24,041	24,318	477	2.00%
402100	FICA TAX	1,769	1,824	1,839	1,860	36	1.97%
402210	RETIREMENT-VRS	3,058	3,126	3,126	3,188	62	1.98%
402211	VRS RETIREE HEALTH INSURANCE	67	74	74	75	1	1.35%
402300	HOSPITAL/MEDICAL INSURANCE	3,570	3,686	3,686	4,595	909	24.66%
402400	GROUP LIFE INSURANCE	276	315	315	289	-26	-8.25%
402700	WORKERS' COMP INSURANCE	23	21	21	21	0	0.00%
404500	RISK MANAGEMENT	178	176	176	181	5	2.84%
405210	POSTAL SERVICES	49	92	92	92	0	0.00%
405230	TELECOMMUNICATIONS	250	400	300	400	0	0.00%
405420	LEASE/RENT OF BUILDINGS	1,667	1,700	1,710	1,710	10	0.59%
405540	CONFERENCES AND EDUCATION	75	200	200	300	100	50.00%
405810	DUES AND MEMBERSHIPS	0	20	20	20	0	0.00%
406001	OFFICE SUPPLIES	50	100	100	100	0	0.00%
	Total for Department	**34,667**	**35,575**	**35,700**	**37,149**	**1,574**	**4.42%**

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 2016:

- No significant changes

Expenditure Detail:

	Account Number and Description	Actual FY 2014	Original Budget FY 2015	Revised Estimate FY 2015	Proposed Budget FY 2016	Net Change From FY 2015 Original Bud	% Change From FY 2015 Original Bud
1006101	**SUPPORT TO CITY SCHOOLS**						
405680	PAYMENTS TO SCHOOL BOARD	4,763,940	5,639,528	5,639,528	5,639,528	0	0.00%
405689	SCHOOL DEBT SERVICE	1,053,722	1,045,512	1,045,512	1,036,793	-8,719	-0.83%
409130	DEBT ISSUANCE COSTS	1,350	1,300	1,400	1,400	100	7.69%
	Total for Department	**5,819,012**	**6,686,340**	**6,686,440**	**6,677,721**	**-8,619**	**-0.13%**

	Account Number and Description	Actual FY 2014	Original Budget FY 2015	Revised Estimate FY 2015	Proposed Budget FY 2016	Net Change From FY 2015 Original Bud	% Change From FY 2015 Original Bud
1006600	**CONT TO COMMUNITY COLLEGES**						
405661	NEW RIVER COMM COLLEGE	7,064	6,863	6,863	6,864	1	0.01%
	Total for Department	**7,064**	**6,863**	**6,863**	**6,864**	**1**	**0.01%**

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 / walkway, 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.

Significant Accomplishments for FY 2015:

- Staff serves on Radford City Safety Committee
- Staff is Chairman of the NRV Sandlot Football League and coordinates necessary rule changes each year
- Staff is Chairperson of the Radford City Picnic Committee
- Director is responsible for ticket sales at all VHSL Spring Jubilee venues which draw over 10,000 spectators to Radford
- Staff plans and coordinates all July 4th activities with total attendance over 10,000
- Staff is chairman of the Highlander Festival Vendor Committee with 86 vendors and over 14,000 in attendance
- Staff works with other agencies to provide special events throughout the year
- Staff co-sponsors Saturday in the Park car show with the NRV Cruisers with over 2,000 in attendance
- Staff worked with outside agencies to schedule 26 weekend tournaments at softball and baseball facilities bringing over 10,000 participants to Radford
- Staff developed a preventative maintenance program for all cardio fitness equipment
- Staff worked with other city departments to provide clean-up and repairs to park facilities after two major floods.
- Staff successfully handled all monies deposited into department with over 13,000 receipts over 25 revenue accounts
- Staff works with Silver Sneakers to provide assistance to seniors utilizing the facility as well as generating additional revenue
- Staff hosted numerous tournaments and special events and worked with other city departments to promote and bring additional revenue to the city through the meals and lodging tax
- Director serves on the Virginia Recreation and Parks Society Executive Directors Forum
- Staff works with outside sponsors to offset the costs of programming and supplies
- Completed development of the New River Sports Complex

Parks & Recreation (Cont'd)

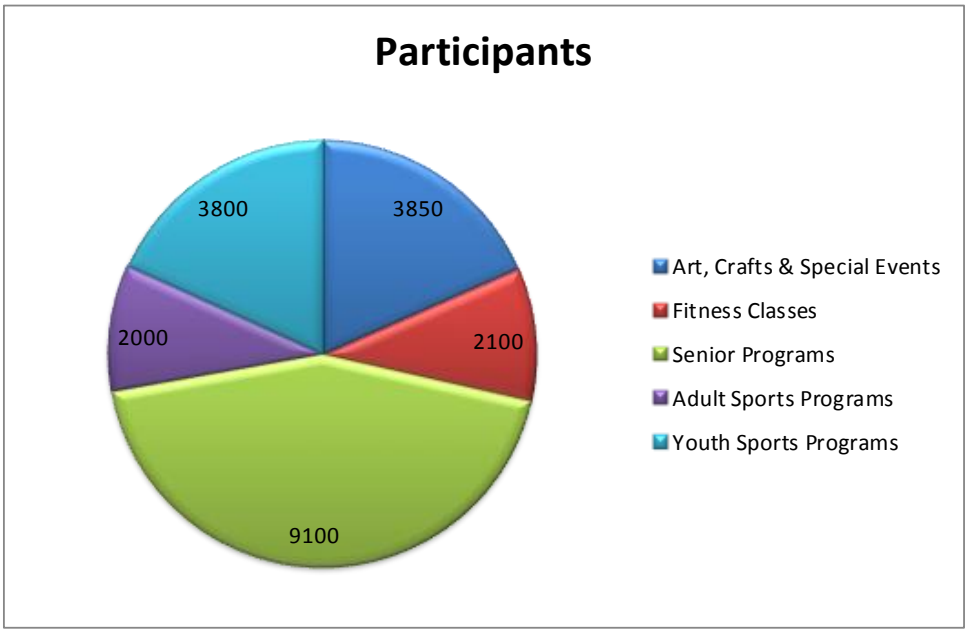
Goals and Objectives FY 2015:

- Look for cost effective methods to provide quality service and programming at reduced costs
- Continue to work with outside agencies in hosting youth and adult tournaments
- Partner with other area Parks and Recreation Departments and Radford University on providing joint programming
- Work with Radford School Board on maximum joint use of facilities

Parks & Recreation (Cont'd)

Performance / Workload Measures:

	FY11	FY12	FY13	FY14	FY15 projected	FY16 projected
Youth Sports Programs	35	34	35	35	35	35
Participants in Youth Sports Programs	3,850	3,800	3,820	3,820	3,820	3,820
Adult Sports Programs	12	12	12	12	12	12
Participants in Adult Sports Programs	1,900	2,000	2,000	2,000	2,000	2,000
Miscellaneous Programs	155	151	160	175	175	175
Senior Programs	282	280	288	280	280	280
Participants in Senior Programs	6,325	6,400	9,227	9,100	9,100	9,100
Fitness Programs and Classes	156	162	165	170	170	170
Participants in Fitness Programs and Classes	1,200	2,010	2,100	2,100	2,100	2,100
Special Events Programs	160	155	160	160	160	160
Participants in Special Events Programs	3,600	3,500	3,600	3,850	3,850	3,850
Total Number of Check-ins at Recreation Center	152,041	179,253	185,250	163,766	163,766	163,766
Picnic Shelter Reservations	125	120	170	130	130	130
Attendance at Picnic Reservations	7,200	7,200	11,000	6,500	6,500	6,500
Gazebo Reservations	7	5	8	12	12	12
Attendance at Gazebo Reservations	350	300	325	750	750	750
Recreation Center Room Reservations	195	220	250	135	135	135
Attendance at Room Reservations	4,850	5,000	6,200	4,860	4,860	4,860
July 4th attendance	22,000	20,000	N/A	20,000	20,000	20,000
Gym Rentals	N/A	12	25	30	30	30
Athletic Field rentals for tournaments				26	26	26
Attendance at youth baseball/softball tournaments				10000	10000	10000



Significant Changes for FY 2016:

- No significant changes

Parks & Recreation (Cont'd)

Expenditure Detail:

	Account Number and Description	Actual FY 2014	Original Budget FY 2015	Revised Estimate FY 2015	Proposed Budget FY 2016	Net Change From FY 2015 Original Bud	% Change From FY 2015 Original Bud
1007110	**SUPERVISION OF PARKS AND REC**						
401100	FULL-TIME SALARIES AND WAGES	272,055	275,948	278,348	281,466	5,518	2.00%
401200	OVERTIME	240	0	152	0	0	0.00%
402100	FICA TAX	20,639	21,109	21,293	21,532	423	2.00%
402210	RETIREMENT-VRS	35,213	36,177	36,177	36,900	723	2.00%
402211	VRS RETIREE HEALTH INSURANCE	757	855	855	873	18	2.11%
402300	HOSPITAL/MEDICAL INSURANCE	42,507	44,231	44,231	55,137	10,906	24.66%
402400	GROUP LIFE INSURANCE	3,172	3,643	3,643	3,349	-294	-8.07%
402700	WORKERS' COMP INSURANCE	4,565	4,668	4,712	4,707	39	0.84%
402830	FLEXIBLE SPENDING ACCOUNT	57	54	54	54	0	0.00%
403110	PAYMENTS FOR MEDICAL SERVICES	0	250	250	250	0	0.00%
403170	OTHER PROFESSIONAL SERVICES	62,421	62,850	63,100	67,500	4,650	7.40%
403200	TEMPORARY HELP SERVICE FEES	0	0	185	0	0	0.00%
403202	RECREATION OFFICIALS AND INSTR	43,144	40,000	38,000	38,500	-1,500	-3.75%
403500	PRINTING AND BINDING	211	0	0	0	0	0.00%
403600	ADVERTISING	586	600	700	600	0	0.00%
404200	INTERNAL SERVICE - AUTOMOTIVE	12,298	13,491	16,332	15,739	2,248	16.66%
404500	RISK MANAGEMENT	4,566	4,565	4,565	4,702	137	3.00%
405210	POSTAL SERVICES	504	300	300	300	0	0.00%
405230	TELECOMMUNICATIONS	5,623	5,100	6,550	6,200	1,100	21.57%
405410	LEASE/RENT OF EQUIPMENT	5,815	6,600	6,500	6,000	-600	-9.09%
405510	MILEAGE	345	200	200	200	0	0.00%
405540	CONFERENCES AND EDUCATION	2,061	2,300	3,000	2,300	0	0.00%
405810	DUES AND MEMBERSHIPS	1,408	812	812	812	0	0.00%
405850	MEETING EXPENSE	132	0	100	100	100	0.00%
405899	MISCELLANEOUS EXPENSES	646	200	200	200	0	0.00%
406001	OFFICE SUPPLIES	5,636	6,500	6,500	5,000	-1,500	-23.08%
406002	FOOD SUPPLIES AND FOOD SERVICE	5,436	3,500	4,500	4,500	1,000	28.57%
406012	BOOKS AND SUBSCRIPTIONS	188	0	0	0	0	0.00%
406013	EDUCATIONAL/REC SUPPLIES	44,078	40,000	38,000	42,000	2,000	5.00%
	Total for Department	**574,301**	**573,953**	**579,259**	**598,921**	**24,968**	**4.35%**

	Account Number and Description	Actual FY 2014	Original Budget FY 2015	Revised Estimate FY 2015	Proposed Budget FY 2016	Net Change From FY 2015 Original Bud	% Change From FY 2015 Original Bud
1007120	**PARK MAINTENANCE**						
401100	FULL-TIME SALARIES AND WAGES	68,158	68,601	69,401	69,973	1,372	2.00%
401200	OVERTIME	17	0	592	0	0	0.00%
401300	PART-TIME WAGES	26,503	33,414	34,089	37,740	4,326	12.95%
401302	SEASONAL WAGES	5,119	0	0	0	0	0.00%
402100	FICA TAX	7,071	7,804	7,917	8,240	436	5.59%
402210	RETIREMENT-VRS	8,798	8,994	8,994	9,174	180	2.00%
402211	VRS RETIREE HEALTH INSURANCE	193	213	213	217	4	1.88%
402300	HOSPITAL/MEDICAL INSURANCE	16,722	17,396	17,396	21,031	3,635	20.90%
402400	GROUP LIFE INSURANCE	793	906	906	833	-73	-8.06%
402600	UNEMPLOYMENT PAYMENTS	0	50	50	50	0	0.00%
402700	WORKERS' COMP INSURANCE	1,754	1,975	1,856	2,061	86	4.35%
403110	PAYMENTS FOR MEDICAL SERVICES	512	0	76	300	300	0.00%
403141	CONSTRUCTION CONTRACTS	0	0	0	8,000	8,000	0.00%
403310	REPAIRS & MAINTENANCE SERVICES	4,136	2,000	2,000	2,000	0	0.00%
404500	RISK MANAGEMENT	4,731	5,382	5,382	5,543	161	2.99%
405110	ELECTRICAL SERVICE	8,986	10,000	10,000	10,000	0	0.00%
405130	WATER/WASTEWATER SERVICE	10,871	11,000	11,800	11,800	800	7.27%
405140	SOLID WASTE SERVICES	4,128	5,128	4,128	4,128	-1,000	-19.50%
405410	LEASE/RENT OF EQUIPMENT	4,292	5,000	7,000	7,000	2,000	40.00%
405430	LEASE/RENT OF LAND	380	380	380	380	0	0.00%
406003	AGRICULTURAL SUPPLIES	3,607	3,100	3,100	3,500	400	12.90%
406005	JANITORIAL SUPPLIES	0	0	1,000	1,000	1,000	0.00%
406007	REPAIR & MAINTENANCE SUPPLIES	8,345	10,000	10,000	9,000	-1,000	-10.00%
406017	TOOLS	0	100	100	100	0	0.00%
408101	MACHINERY & EQUIPMENT	0	0	0	10,000	10,000	0.00%
	Total for Department	**185,116**	**191,443**	**196,380**	**222,070**	**30,627**	**16.00%**

Parks & Recreation (Cont'd)

	Account Number and Description	Actual FY 2014	Original Budget FY 2015	Revised Estimate FY 2015	Proposed Budget FY 2016	Net Change From FY 2015 Original Bud	% Change From FY 2015 Original Bud
1007131	**REC CENTER**						
401100	FULL-TIME SALARIES AND WAGES	55,279	54,901	55,701	56,000	1,099	2.00%
401200	OVERTIME	0	0	885	0	0	0.00%
401300	PART-TIME WAGES	97,668	99,013	100,063	98,940	-73	-0.07%
401301	PART-TIME RECREATION INSTRUCT	24,989	25,047	25,497	26,000	953	3.80%
402100	FICA TAX	12,880	13,690	13,866	13,910	220	1.61%
402210	RETIREMENT-VRS	7,041	7,198	7,198	7,342	144	2.00%
402211	VRS RETIREE HEALTH INSURANCE	155	170	170	174	4	2.35%
402300	HOSPITAL/MEDICAL INSURANCE	17,390	17,744	17,744	21,379	3,635	20.49%
402400	GROUP LIFE INSURANCE	634	725	725	666	-59	-8.14%
402600	UNEMPLOYMENT PAYMENTS	0	350	350	350	0	0.00%
402700	WORKERS' COMP INSURANCE	3,456	3,469	3,568	3,485	16	0.46%
402830	FLEXIBLE SPENDING ACCOUNT	57	54	54	54	0	0.00%
403110	PAYMENTS FOR MEDICAL SERVICES	41	250	250	250	0	0.00%
403310	REPAIRS & MAINTENANCE SERVICES	18,800	15,000	18,000	15,000	0	0.00%
403320	MAINTENANCE SERVICE CONTRACTS	28,999	24,486	20,000	20,000	-4,486	-18.32%
403330	PROFESSIONAL CLEANING CONTRACT	0	6,000	6,000	6,000	0	0.00%
404500	RISK MANAGEMENT	9,437	9,357	9,357	9,638	281	3.00%
405110	ELECTRICAL SERVICE	105,154	115,000	105,000	105,000	-10,000	-8.70%
405120	HEATING SERVICE	33,316	37,000	37,000	37,000	0	0.00%
405130	WATER/WASTEWATER SERVICE	2,373	2,500	2,500	2,500	0	0.00%
405140	SOLID WASTE SERVICES	1,176	1,176	1,176	1,176	0	0.00%
405410	LEASE/RENT OF EQUIPMENT	0	500	0	0	-500	-100.00%
406005	JANITORIAL SUPPLIES	17,960	15,500	14,500	14,500	-1,000	-6.45%
406007	REPAIR & MAINTENANCE SUPPLIES	10,396	10,000	12,000	12,000	2,000	20.00%
408101	MACHINERY & EQUIPMENT	19,165	20,000	20,000	19,000	-1,000	-5.00%
408102	FURNITURE AND FIXTURES	4,496	0	0	1,000	1,000	0.00%
	Total for Department	**470,863**	**479,130**	**471,604**	**471,364**	**-7,766**	**-1.62%**

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	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	0.00	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		6.00	6.00	6.00	6.00	6.00	0.00

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Increase (Decrease)
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	4.00	4.00	8.00	7.00	(1.00)
Park Aides	S	0.00	2.00	2.00	0.00	0.00	0.00
Weekend Building Maintenance	P	2.00	2.00	2.00	2.00	0.00	(2.00)
TOTALS FOR PARKS AND PLAYGROUNDS MAINTENANCE		10.00	10.00	10.00	12.00	9.00	(3.00)

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Increase (Decrease)
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	9.00	10.00	10.00	12.00	2.00
Recreation Instructors	P	14.00	8.00	6.00	6.00	6.00	0.00
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	2.00	2.00
TOTALS FOR RECREATION BUILDING MAINTENANCE		26.00	19.00	18.00	18.00	22.00	4.00

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 2015:

- 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 Glencoe Museum website
- Coordinated the repairs and upkeep of the facility
- Continued to explore special events and partnerships with other groups

Goals & Objectives FY 2016:

- Continue to improve museum and event programming to reach an ever wider audience of community members and visitors
- To work extensively and proactively in 2015 to revitalize the RHF membership and recruit more interactive, dynamic, and diverse demographics to join our organization and support our programs
- To further document and preserve the region's history, especially with the implementation of the *Radford Veterans Living History Project*

Glencoe Museum (Cont'd)

- 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.

Performance / Workload Measures:

	FY11	FY12	FY13	FY14	FY15	FY16
					projected	projected
Visitors to Museum	2,671	2,661	2,510	2,689	2,700	2,700
Visitors - Special Events	625	337	314	388	400	400
Tour Groups	9	12	11	11	12	12
Exhibits - Permanent	4	4	4	4	5	5
Exhibits - New	4	5	5	9	10	10
Lecture Series	6	4	4	3	5	5
Special Events	11	12	11	12	12	12

Significant Changes for FY 2016:

- No significant changes

Expenditure Detail:

Account Number and Description		Actual FY 2014	Original Budget FY 2015	Revised Estimate FY 2015	Proposed Budget FY 2016	Net Change From FY 2015 Original Bud	% Change From FY 2015 Original Bud
1007220	**GLENCOE MUSEUM**						
403310	REPAIRS & MAINTENANCE SERVICES	971	5,000	500	4,135	-865	-17.30%
403320	MAINTENANCE SERVICE CONTRACTS	6,016	3,000	3,200	3,200	200	6.67%
404500	RISK MANAGEMENT	1,670	1,183	1,682	1,732	549	46.41%
405110	ELECTRICAL SERVICE	5,057	4,500	4,500	4,500	0	0.00%
405130	WATER/WASTEWATER SERVICE	306	306	306	306	0	0.00%
405670	HERITAGE FOUNDATION	12,000	10,000	10,000	10,000	0	0.00%
	Total for Department	**26,019**	**23,989**	**20,188**	**23,873**	**-116**	**-0.48%**

Library

Description:
The mission of the Radford Public Library is to educate, enlighten and enrich our community.
Values statement: Radford Public Library promotes the exchange of ideas by holding in its collection a balance of viewpoints freely accessible to all. The library serves as the social and intellectual fabric of our community. Staff responds professionally and efficiently to the community's information needs. The Radford Public Library adheres to the American Library Association's Freedom to Read and the Library Bill of Rights.

Significant Accomplishments FY 2015:
- Recognized at Virginia Public Library Director's Association for Outstanding Young Adult Program for our teen lock-in.
- Hired professional youth services librarian.
- Increased outreach to public schools.
- Held Radford's first literary festival featuring over twenty authors.

Goals & Objectives FY 2016:
- Participate in NRV One book One community events.
- Expand literary services by increasing outreach to targeted audiences.
- Hold the second literary festival in Radford.
- Purchase new circulation desk for children's department.

Performance / Workload Measures:

	FY12	FY13	FY14	FY15	FY16 projected
Circulation	149,818	147,065	141,723	152,920	147,882
Circulation - Children	59,479	52,964	49,664	54,206	54,078
Circulation - Young Adult	8,293	5,985	6,804	7,050	7,033
Registered Borrowers	15,114	16,178	18,210	18,550	17,013
Library Visits	201,240	187,044	196,300	217,100	200,421
Program Attendance	9,288	8,333	8,005	10,328	8,989
Hours open to public (weekly)	59	59	59	59	62
Items added	6,237	7,052	7,044	7,858	7,048
Items withdrawn	4,179	4,480	2,766	3,310	3,684
Total print volumes	82,462	83,854	88,998	89,280	86,149

Significant Changes for FY 2016:
- No significant changes

Library (Cont'd)

Expenditure Detail:

	Account Number and Description	Actual FY 2014	Original Budget FY 2015	Revised Estimate FY 2015	Proposed Budget FY 2016	Net Change From FY 2015 Original Bud	% Change From FY 2015 Original Bud
1007310	**LIBRARY ADMINISTRATION**						
401100	FULL-TIME SALARIES AND WAGES	301,777	309,506	312,306	315,698	6,192	2.00%
401300	PART-TIME WAGES	60,004	63,384	64,209	73,139	9,755	15.39%
402100	FICA TAX	26,871	28,523	28,523	29,748	1,225	4.29%
402210	RETIREMENT-VRS	38,789	40,576	40,576	41,388	812	2.00%
402211	VRS RETIREE HEALTH INSURANCE	852	960	960	978	18	1.88%
402300	HOSPITAL/MEDICAL INSURANCE	52,392	54,604	54,604	67,326	12,722	23.30%
402400	GROUP LIFE INSURANCE	3,494	4,085	4,085	3,757	-328	-8.03%
402700	WORKERS' COMP INSURANCE	343	324	333	335	11	3.40%
402830	FLEXIBLE SPENDING ACCOUNT	114	108	54	54	-54	-50.00%
403110	PAYMENTS FOR MEDICAL SERVICES	173	100	200	100	0	0.00%
403500	PRINTING AND BINDING	350	350	350	350	0	0.00%
403600	ADVERTISING	198	200	200	200	0	0.00%
404200	INTERNAL SERVICE - AUTOMOTIVE	529	760	1,944	1,874	1,114	146.58%
404500	RISK MANAGEMENT	5,263	5,201	5,202	5,358	157	3.02%
405210	POSTAL SERVICES	1,713	2,000	1,315	1,400	-600	-30.00%
405230	TELECOMMUNICATIONS	2,637	2,800	2,800	2,800	0	0.00%
405410	LEASE/RENT OF EQUIPMENT	6,985	5,000	6,300	6,300	1,300	26.00%
405510	MILEAGE	167	300	300	300	0	0.00%
405540	CONFERENCES AND EDUCATION	1,313	1,000	1,000	1,000	0	0.00%
405808	DONATIONS EXPENDED	7,977	6,000	6,000	6,000	0	0.00%
405810	DUES AND MEMBERSHIPS	551	600	1,000	1,000	400	66.67%
405898	MISC EXP-LIB COLLECTION FEES	975	1,000	1,000	1,000	0	0.00%
406001	OFFICE SUPPLIES	2,910	3,000	3,000	3,000	0	0.00%
406012	BOOKS AND SUBSCRIPTIONS	29,842	23,205	23,205	26,005	2,800	12.07%
406013	EDUCATIONAL/REC SUPPLIES	465	500	500	500	0	0.00%
	Total for Department	**546,683**	**554,086**	**559,966**	**589,610**	**35,524**	**6.41%**

	Account Number and Description	Actual FY 2014	Original Budget FY 2015	Revised Estimate FY 2015	Proposed Budget FY 2016	Net Change From FY 2015 Original Bud	% Change From FY 2015 Original Bud
1007311	**STATE LIBRARY AID**						
402820	EDUCATION-TUITION ASSISTANCE	3,732	4,096	0	4,500	404	9.86%
403320	MAINTENANCE SERVICE CONTRACTS	12,308	12,185	12,690	12,690	505	4.14%
405540	CONFERENCES AND EDUCATION	992	1,000	1,000	3,000	2,000	200.00%
406001	OFFICE SUPPLIES	9,813	10,000	10,000	10,000	0	0.00%
406012	BOOKS AND SUBSCRIPTIONS	96,098	98,773	102,268	96,768	-2,005	-2.03%
408102	FURNITURE AND FIXTURES	6,971	5,000	5,000	10,000	5,000	100.00%
408107	COMPUTER EQUIPMENT & SOFTWARE	13,026	15,000	11,000	5,000	-10,000	-66.67%
408201	MACHINERY & EQUIPMENT-ADDITION	0	0	0	0	0	0.00%
	Total for Department	**142,941**	**146,054**	**141,958**	**141,958**	**-4,096**	**-2.80%**

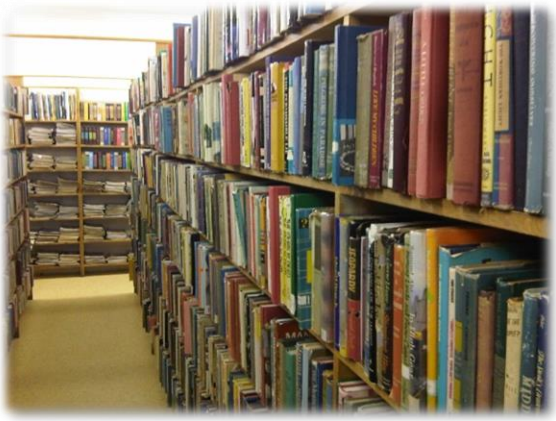
Library (Cont'd)

	Account Number and Description	Actual FY 2014	Original Budget FY 2015	Revised Estimate FY 2015	Proposed Budget FY 2016	Net Change From FY 2015 Original Bud	% Change From FY 2015 Original Bud
1007315	**PUBLIC LIBRARY BUILDING**						
401300	PART-TIME WAGES	13,540	15,295	15,370	15,601	306	2.00%
402100	FICA TAX	1,036	1,170	1,453	1,193	23	1.97%
402700	WORKERS' COMP INSURANCE	423	297	330	300	3	1.01%
403310	REPAIRS & MAINTENANCE SERVICES	7,478	6,600	7,500	5,000	-1,600	-24.24%
403320	MAINTENANCE SERVICE CONTRACTS	5,488	5,652	5,482	5,652	0	0.00%
404500	RISK MANAGEMENT	1,930	1,886	1,886	1,943	57	3.02%
405110	ELECTRICAL SERVICE	26,766	26,500	26,500	26,500	0	0.00%
405120	HEATING SERVICE	1,764	2,000	2,000	2,000	0	0.00%
405130	WATER/WASTEWATER SERVICE	856	730	730	730	0	0.00%
405140	SOLID WASTE SERVICES	204	204	204	204	0	0.00%
406005	JANITORIAL SUPPLIES	2,551	2,200	2,200	2,200	0	0.00%
	Total for Department	**62,035**	**62,534**	**63,655**	**61,323**	**-1,211**	**-1.94%**

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Increase (Decrease)
LIBRARY ADMINISTRATION							
Library Director	F	1.00	1.00	1.00	1.00	1.00	0.00
Assistant library director	F	1.00	1.00	1.00	1.00	1.00	0.00
Public Services Librarian	F	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00
Library Technician	F	4.00	4.00	4.00	4.00	4.00	0.00
Library Clerk	P	5.00	5.00	5.00	6.00	7.00	1.00
Library Page	P	1.00	1.00	1.00	0.00	0.00	0.00
Library intern	P	0.00	0.00	0.00	0.00	0.00	0.00
Library Technician	P	1.00	1.00	1.00	1.00	1.00	0.00
TOTALS FOR LIBRARY ADMINISTRATION		14.00	14.00	14.00	14.00	15.00	1.00

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Increase (Decrease)
LIBRARY BUILDING MAINTENANCE							
Custodial Worker	P	1.00	0.00	1.00	1.00	1.00	0.00
TOTALS FOR LIBRARY BUILDING MAINTENANCE		1.00	0.00	1.00	1.00	1.00	0.00



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 2015:
- Approved site plans
- 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
- Comprehensive Plan completed

Goals & Objectives FY 2016:
- Update Zoning Ordinance
- 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
- Begin a comprehensive housing market analysis

Significant Changes for FY 2016:
- No significant changes

Community Development (Cont'd)

Expenditure Detail:

	Account Number and Description	Actual FY 2014	Original Budget FY 2015	Revised Estimate FY 2015	Proposed Budget FY 2016	Net Change From FY 2015 Original Bud	% Change From FY 2015 Original Bud
1008110	**PLANNING**						
401100	FULL-TIME SALARIES AND WAGES	29,238	51,085	51,085	52,106	1,021	2.00%
402100	FICA TAX	2,101	3,908	3,908	3,986	78	2.00%
402210	RETIREMENT-VRS	3,836	6,697	6,697	6,831	134	2.00%
402211	VRS RETIREE HEALTH INSURANCE	84	158	158	161	3	1.90%
402300	HOSPITAL/MEDICAL INSURANCE	3,452	6,033	6,033	7,520	1,487	24.65%
402400	GROUP LIFE INSURANCE	346	674	674	620	-54	-8.01%
402700	WORKERS' COMP INSURANCE	27	45	46	45	0	0.00%
403170	OTHER PROFESSIONAL SERVICES	15,372	0	0	0	0	0.00%
403600	ADVERTISING	514	900	900	500	-400	-44.44%
404400	CENTRAL COPIER	467	500	500	500	0	0.00%
404500	RISK MANAGEMENT	287	287	287	296	9	3.14%
405210	POSTAL SERVICES	246	100	100	50	-50	-50.00%
405540	CONFERENCES AND EDUCATION	3,725	500	500	500	0	0.00%
405681	NRV PLANNING DIST COMM	20,510	20,838	20,838	20,838	0	0.00%
405810	DUES AND MEMBERSHIPS	45	180	180	180	0	0.00%
405850	MEETING EXPENSE	114	125	125	100	-25	-20.00%
406001	OFFICE SUPPLIES	172	100	200	100	0	0.00%
	Total for Department	**80,535**	**92,130**	**92,231**	**94,333**	**2,203**	**2.39%**

	Account Number and Description	Actual FY 2014	Original Budget FY 2015	Revised Estimate FY 2015	Proposed Budget FY 2016	Net Change From FY 2015 Original Bud	% Change From FY 2015 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 2012	FY 2013	FY 2014	FY 2015	FY 2016	Increase (Decrease)
COMMUNITY DEVELOPMENT (PLANNING)							
Planner	F	0.50	0.50	0.46	0.82	0.82	0.00
TOTALS FOR COMMUNITY DEVELOPMENT (PLANNING)		0.50	0.50	0.46	0.82	0.82	0.00

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 2015:

- Further developed 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
- Coordinated regional meetings with the five NRV tourism departments (Montgomery County, Pulaski County, Giles, Floyd and Radford) to partner with advertising efforts to promote Route 76 bike travel and other regional assets
- Received a VTC grant (with the other NRV localities) to produce an NRV Trail Guide to market the New River Valley's extensive trail systems

Goals and Objectives FY 2016:

- 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 applicable grants through the state, including the Virginia Tourism Corporation
- Increase website/electronic presence
- Increase communication channels between the recreation center, the visitor's center, Radford University visitors and sporting event attendees
- Work towards completion of the Radford Cultural Heritage Site that includes the Mary Draper Ingles statue
- Coordinate Radford events to be included in the Crooked Road's inaugural 9-day *Mountains of Music Homecoming* festival that will be held in Southwest Virginia
- Survey and analyze visitor demographics from regional hotels, attractions and events

Tourism (Cont'd)

Performance / Workload Measures:

	FY11	FY12	FY13	FY14	FY15 projected	FY16 projected
Number of meetings	211	150	106	102	102	102
Brochures produced	2	1	1	1	1	1
Volunteer staffing	1,599	145	166	178	178	178
Events Promoted	36	35	38	41	41	41
Dollar value of Grants received	6,000	5,000	5,000	3,000	3,000	3,000
Unique Visitors to Website	28,514	40,000	65,928	87,495	87,495	87,495
Visitors at the Visitor's Center	685	1,000	892	1,681	1,681	1,681
Reader Responses to advertisements	2,416	5,401	2,776	1,076	1,076	1,076
Requests for information packet(s)	3,707	5,000	2,569	638	638	638

Significant Changes for FY 2016:

- No significant changes

Expenditure Detail:

Account Number and Description		Actual FY 2014	Original Budget FY 2015	Revised Estimate FY 2015	Proposed Budget FY 2016	Net Change From FY 2015 Original Bud	% Change From FY 2015 Original Bud
1008115	**TOURISM**						
401100	FULL-TIME SALARIES AND WAGES	46,377	47,007	47,407	47,947	940	2.00%
402100	FICA TAX	3,360	3,596	3,627	3,668	72	2.00%
402210	RETIREMENT-VRS	6,029	6,163	6,163	6,286	123	2.00%
402211	VRS RETIREE HEALTH INSURANCE	132	146	146	148	2	1.37%
402300	HOSPITAL/MEDICAL INSURANCE	7,141	7,372	7,372	9,189	1,817	24.65%
402400	GROUP LIFE INSURANCE	543	621	621	571	-50	-8.05%
402700	WORKERS' COMP INSURANCE	53	41	41	41	0	0.00%
402830	FLEXIBLE SPENDING ACCOUNT	57	54	54	54	0	0.00%
403170	OTHER PROFESSIONAL SERVICES	10,103	9,320	14,320	17,000	7,680	82.40%
403500	PRINTING AND BINDING	1,442	3,920	3,920	3,920	0	0.00%
403600	ADVERTISING	3,391	5,000	5,000	4,677	-323	-6.46%
404400	CENTRAL COPIER	4	0	0	0	0	0.00%
404500	RISK MANAGEMENT	356	351	351	362	11	3.13%
405210	POSTAL SERVICES	-136	600	600	300	-300	-50.00%
405230	TELECOMMUNICATIONS	49	60	60	60	0	0.00%
405410	LEASE/RENT OF EQUIPMENT	1,061	0	0	0	0	0.00%
405510	MILEAGE	1,661	1,000	1,000	700	-300	-30.00%
405540	CONFERENCES AND EDUCATION	0	300	300	100	-200	-66.67%
405810	DUES AND MEMBERSHIPS	100	2,500	2,500	500	-2,000	-80.00%
405850	MEETING EXPENSE	30	0	0	0	0	0.00%
406001	OFFICE SUPPLIES	1,779	1,600	1,600	1,000	-600	-37.50%
406015	MERCHANDISE FOR RESALE	427	250	250	250	0	0.00%
	Total for Department	**83,959**	**89,901**	**95,332**	**96,773**	**6,872**	**7.64%**

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	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, Chamber of Commerce, and Tourism.

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

- Radford Chamber of Commerce
- Radford Industrial Development Authority
- NRV Economic Development Alliance
- NRV Development Corporation
- NRV Airport Commission
- Virginia's First Industrial Development Authority
- NRV Network Wireless Authority

Significant Accomplishments FY 2015:

- Successfully expanded the city Enterprise Zone by 254 acres
- Issued RFP for construction of the new DGIF Riverview Park boating access
- Issued RFP for redesign of the Public Works facility on 17th Street
- Facilitated the property exchange of the former Public Safety building at 601 West Main Street
- Collaborated with the NRV Alliance, NRV Development Corporation, and VFRIFA to further economic development efforts at the regional level
- Supported city tourism efforts through service on the Tourism Committee
- Assisted with Chamber of Commerce with carrying out its strategic plan
- Met with local industries to hear and assist with issues and concerns

Goals & Objectives FY 2016:

- Facilitate growth and development of new and existing business and industry
- Work with Chamber of Commerce and other community groups to support commercial development
- 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
- Secure new tenants for vacant commercial and industrial property
- Update the city's economic development strategic plan

Economic Development (Cont'd)

Performance / Workload Measures:

	2011	2012	2013	2014	2015 projected	2016 projected
Value of new commercial construction	$8,418,000	$10,543,000	$7,908,000	$829,671	$829,671	$829,671
Number of businesses in City (includes contractors & vendors)	573	563	576	537	537	537
Machinery & Tools tax revenue	$108,241	$420,658	$292,380	$333,371	$333,371	$333,371
Furniture & Fixtures tax revenue	$199,868	$234,941	$354,429	$327,521	$327,521	$327,521

Significant Changes for FY 2016:

- No significant changes

Expenditure Detail:

Account Number and Description		Actual FY 2014	Original Budget FY 2015	Revised Estimate FY 2015	Proposed Budget FY 2016	Net Change From FY 2015 Original Bud	% Change From FY 2015 Original Bud
1008150	**ECONOMIC DEVELOPMENT**						
401100	FULL-TIME SALARIES AND WAGES	59,169	60,506	60,906	61,717	1,211	2.00%
402100	FICA TAX	4,455	4,629	4,660	4,721	92	1.99%
402210	RETIREMENT-VRS	7,538	7,932	7,932	8,091	159	2.00%
402211	VRS RETIREE HEALTH INSURANCE	166	188	188	191	3	1.60%
402300	HOSPITAL/MEDICAL INSURANCE	5,001	5,161	5,161	6,433	1,272	24.65%
402400	GROUP LIFE INSURANCE	680	799	799	734	-65	-8.14%
402600	UNEMPLOYMENT PAYMENTS	0	0	28	0	0	0.00%
402700	WORKERS' COMP INSURANCE	57	53	55	53	0	0.00%
403500	PRINTING AND BINDING	0	500	0	0	-500	-100.00%
403600	ADVERTISING	1,786	2,000	2,000	500	-1,500	-75.00%
404200	INTERNAL SERVICE - AUTOMOTIVE	2,195	2,421	1,941	1,871	-550	-22.72%
404400	CENTRAL COPIER	296	400	400	300	-100	-25.00%
404500	RISK MANAGEMENT	574	581	581	598	17	2.93%
405210	POSTAL SERVICES	4	50	50	20	-30	-60.00%
405230	TELECOMMUNICATIONS	1,372	1,400	1,400	1,400	0	0.00%
405540	CONFERENCES AND EDUCATION	144	1,000	0	500	-500	-50.00%
405810	DUES AND MEMBERSHIPS	825	825	900	900	75	9.09%
405850	MEETING EXPENSE	518	400	400	100	-300	-75.00%
405899	MISCELLANEOUS EXPENSES	78	0	0	0	0	0.00%
406001	OFFICE SUPPLIES	157	200	500	200	0	0.00%
406012	BOOKS AND SUBSCRIPTIONS	61	50	50	50	0	0.00%
	Total for Department	**85,076**	**89,095**	**87,951**	**88,379**	**-716**	**-0.80%**

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	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 2014	Original Budget FY 2015	Revised Estimate FY 2015	Proposed Budget FY 2016	Net Change From FY 2015 Original Bud	% Change From FY 2015 Original Bud
1005323	**AREA AGENCY ON AGING**						
405656	NRV SENIOR SERVICES	3,464	3,464	3,464	3,464	0	0.00%
405657	AREA AGENCY ON AGING	3,879	4,073	4,073	4,073	0	0.00%
	Total for Department	**7,343**	**7,537**	**7,537**	**7,537**	**0**	**0.00%**

	Account Number and Description	Actual FY 2014	Original Budget FY 2015	Revised Estimate FY 2015	Proposed Budget FY 2016	Net Change From FY 2015 Original Bud	% Change From FY 2015 Original Bud
1005360	**SOCIAL SERVICE AGENCIES**						
405641	NRV CARES SUPPORT	1,050	1,050	1,050	1,050	0	0.00%
405642	GOODWILL INDUSTRIES	500	5,450	0	0	-5,450	-100.00%
405643	SAFE HAVEN	0	500	500	500	0	0.00%
405651	FAIRVIEW HOME	54,220	55,726	55,726	55,726	0	0.00%
405652	NRV COMM ACTION	13,642	14,324	14,324	14,324	0	0.00%
405653	WOMENS' RESOURCE CENTER	13,708	13,982	13,982	13,982	0	0.00%
405655	LITERACY VOLUNTEERS	0	300	0	300	0	0.00%
405658	CHILDREN'S ADVOCACY	1,000	1,000	1,000	1,000	0	0.00%
405660	BRAIN INJURY SERVICES OF SW VA	2,500	2,500	2,000	2,500	0	0.00%
405662	RSVP OF MONT CO & RADFORD	0	0	0	500	500	0.00%
	Total for Department	**86,620**	**94,832**	**88,582**	**89,882**	**-4,950**	**-5.22%**

	Account Number and Description	Actual FY 2014	Original Budget FY 2015	Revised Estimate FY 2015	Proposed Budget FY 2016	Net Change From FY 2015 Original Bud	% Change From FY 2015 Original Bud
1008120	**COMMUNITY DEVELOPMENT**						
405650	TRANSDOMINION EXPRESS	0	1,000	1,000	0	-1,000	-100.00%
405672	HIGHLANDER FESTIVAL	9,000	9,000	9,000	9,000	0	0.00%
405682	NRV AIRPORT	17,328	18,340	18,340	18,126	-214	-1.17%
405683	CHAMBER OF COMMERCE	27,000	14,000	14,000	12,000	-2,000	-14.29%
405684	NRV ECON DEV ALLIANCE	15,859	15,859	15,859	15,859	0	0.00%
405686	MAIN STREET	28,547	0	0	0	0	0.00%
405687	VA'S FIRST REGIONAL IDA	28,258	28,258	28,258	28,258	0	0.00%
405688	NRV DEVELOPMENT CORPORATION	7,500	7,500	7,500	7,500	0	0.00%
405693	RIPLEY COMMITTEE	2,200	0	0	0	0	0.00%
405694	NRV MPO	5,576	5,700	5,700	5,700	0	0.00%
405695	VETERAN'S RECOGNITION	0	0	5,720	0	0	0.00%
405698	PAYMENTS TO NON-PROFITS	0	2,000	2,000	500	-1,500	-75.00%
	Total for Department	**141,268**	**101,657**	**107,377**	**96,943**	**-4,714**	**-4.64%**

Virginia Housing Development Authority
Rental Assistance Office

Description:
The Radford Rental Assistance Program is supported by the Virginia Housing Development Authority (VHDA). The funding for the program comes from Housing and Urban Development (HUD) and is distributed to each state through VHDA. The Radford Rental Assistance Program is co-located with Radford City Department of Social Services (RCDSS). The program is staffed by one Housing Agent/Administrator and is supervised by the director of RCDSS.

The Radford Rental Assistance Program administers the Housing Choice Voucher (
HCV) program and the City of Radford have 124 vouchers available to those who live or work in the City of Radford. Currently, 94 vouchers are in use and the current waiting list is being utilized for active recruitment. For the last year, local programs were not able to lease up properties due to budget cuts during the time of sequestration. Last year, that mandate was lifted and programs could proceed in utilizing unclaimed vouchers.

Significant Accomplishments FY 2015:

- Waiting list opened in the City of Radford for a period of 4 hours.
- Sixty to seventy names were pulled from the waiting list and from those 15 additional people/families were served through the program.
- Previous audit was so positive that the program was granted a waiver for this year's audit.
- The program receives approximately 200 calls per month from those inquiring about the program and the availability of vouchers.

Goals and Objectives FY 2016:

- Intensive efforts will be made to evaluate the remainder of the waiting list in order to bring the waiting list of zero.
- At that time, VHDA will consider opening the waiting list again.
- Representatives of the program will continue to be involved in the Housing Partnership of the New River Valley.
- Program staff will attend any necessary and relevant training.

VHDA Rental Assistance (Cont'd)

Performance / Workload Measures:

	FY11	FY12	FY13	FY14	FY15	FY16
					projected	projected
Citizens served	250	240	160	285	285	285
Number of residential units assigned	99	96	87	94	94	94

Significant Changes for FY 2016:

- No significant changes

Expenditure Detail:

Account Number and Description		Actual FY 2014	Original Budget FY 2015	Revised Estimate FY 2015	Proposed Budget FY 2016	Net Change From FY 2015 Original Bud	% Change From FY 2015 Original Bud
1008160	**VA HOUSING DEVELOPMENT PROGRAM**						
401100	FULL-TIME SALARIES AND WAGES	42,232	42,510	42,910	43,360	850	2.00%
402100	FICA TAX	3,226	3,252	3,283	3,317	65	2.00%
402210	RETIREMENT-VRS	5,468	5,573	5,573	5,684	111	1.99%
402211	VRS RETIREE HEALTH INSURANCE	108	132	132	134	2	1.52%
402300	HOSPITAL/MEDICAL INSURANCE	7,616	7,866	7,866	9,805	1,939	24.65%
402400	GROUP LIFE INSURANCE	492	561	561	516	-45	-8.02%
402700	WORKERS' COMP INSURANCE	4	73	39	38	-35	-47.95%
404500	RISK MANAGEMENT	380	375	375	386	11	2.93%
405210	POSTAL SERVICES	437	400	400	400	0	0.00%
405230	TELECOMMUNICATIONS	216	260	260	260	0	0.00%
405420	LEASE/RENT OF BUILDINGS	1,440	1,800	1,800	1,800	0	0.00%
405540	CONFERENCES AND EDUCATION	0	500	500	500	0	0.00%
406001	OFFICE SUPPLIES	634	650	650	650	0	0.00%
	Total for Department	**62,253**	**63,952**	**64,349**	**66,850**	**2,898**	**4.53%**

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	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	0.10	0.10	0.10	0.10	0.10	0.00
TOTALS FOR VHDA RENTAL ASSISTANCE PROGRAM		1.10	1.10	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.
- Sunset Park storm-water system
- Public Safety Building
- Second Avenue Road Improvements

Expenditure Detail:

	Account Number and Description	Actual FY 2014	Original Budget FY 2015	Revised Estimate FY 2015	Proposed Budget FY 2016	Net Change From FY 2015 Original Bud	% Change From FY 2015 Original Bud
1009500	**DEBT SERVICE**						
409110	REDEMPTION OF PRINCIPAL	631,160	596,591	575,157	429,995	-166,596	-27.92%
409120	INTEREST ON DEBT	403,300	382,671	384,474	371,335	-11,336	-2.96%
409140	BAD DEBT EXPENSE	3,192	0	0	0	0	0.00%
	Total for Department	**1,037,652**	**979,262**	**959,631**	**801,330**	**-177,932**	**-18.17%**

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 2016:

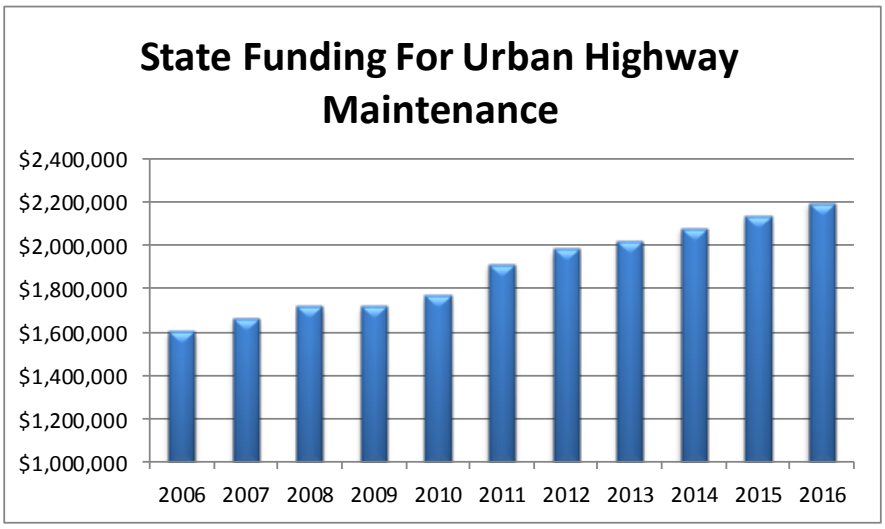
- No significant changes

Expenditure Detail:

	Account Number and Description	Actual FY 2014	Original Budget FY 2015	Revised Estimate FY 2015	Proposed Budget FY 2016	Net Change From FY 2015 Original Bud	% Change From FY 2015 Original Bud
1009300	**TRANSFERS**						
409302	TRANSFERS TO GRANTS FUND	15,493	0	4,813	0	0	0.00%
409303	TRANSFERS TO URBAN MAINT FUND	1,630	0	127,958	0	0	0.00%
409306	TRANSFERS TO WATER/WWW FUND	127,351	0	0	0	0	0.00%
409307	TRANSFERS TO ELECTRIC FUND	1,594	0	0	0	0	0.00%
409308	TRANSFERS TO SOLID WASTE FUND	2,637	0	0	0	0	0.00%
409309	TRANSFERS TO INTERNAL SERVICES	274	0	0	0	0	0.00%
409313	TRANSFERS TO TRANSIT	185,307	144,486	97,383	129,358	-15,128	-10.47%
	Total for Department	**334,286**	**144,486**	**230,154**	**129,358**	**-15,128**	**-10.47%**

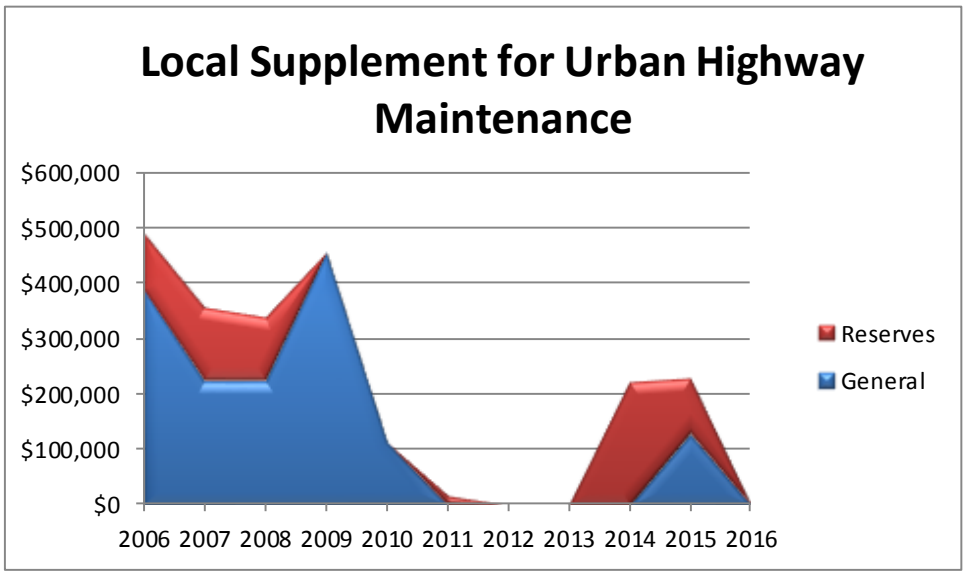
Urban Highway Maintenance Fund

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 2016 to increase again to $2,228,153. 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. 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 or transfer to the Urban Highway Maintenance Fund to support the FY 2016 budget.



Revenue Detail

	Account Number and Description	Actual FY 2014	Original Budget FY 2015	Revised Estimate FY 2015	Proposed Budget FY 2016	Net Change From FY 2015 Original Bud	% Change From FY 2015 Original Bud
21012	**OTHER LOCAL TAXES**						
312980	RIGHT OF WAY FEES	35,070	34,000	34,000	34,000	-0	0.00%
	Total for Department	**35,070**	**34,000**	**34,000**	**34,000**	**-0**	**0.00%**
21015	**REVENUE FROM MONEY & PROPERTY**						
315101	INTEREST ON BANK ACCOUNTS	113	125	75	65	-60	-48.00%
	Total for Department	**113**	**125**	**75**	**65**	**-60**	**-48.00%**
21016	**CHARGES FOR SERVICES**						
316701	CHARGES FOR STREET MAINTENANCE	-0	300	-482	-0	-300	-100.00%
	Total for Department	**-0**	**300**	**-482**	**-0**	**-300**	**-100.00%**
21018	**MISCELLANEOUS REVENUES**						
318905	SALE OF SURPLUS PROPERTY	-0	-0	7,000	-0	-0	0.00%
	Total for Department	**-0**	**-0**	**7,000**	**-0**	**-0**	**0.00%**
21024	**STATE CATEGORICAL AID**						
324301	STREET & HIGHWAY MAINTENANCE	2,079,984	2,079,984	2,137,195	2,194,088	114,104	5.49%
333201	DISASTER RELIEF PUBLIC ASSISTA	-0	-0	-0	-0	-0	0.00%
	Total for Department	**2,079,984**	**2,079,984**	**2,137,195**	**2,194,088**	**114,104**	**5.49%**
21041	**NON-REVENUE RECEIPTS**						
341100	INSURANCE RECOVERIES	2,902	-0	-0	-0	-0	0.00%
341201	SALE OF LAND,BUILDINGS, EQUIPM	-0	-0	2,237	-0	-0	0.00%
	Total for Department	**2,902**	**-0**	**2,237**	**-0**	**-0**	**0.00%**
21051	**TRANSFERS**						
351100	TRANSFERS FROM GENERAL FUND	1,630	-0	127,958	-0	-0	0.00%
351999	TRANSFERS FROM RESERVES	-0	181,604	90,083	-0	-181,604	-100.00%
	Total for Department	**1,630**	**181,604**	**218,041**	**-0**	**-181,604**	**-100.00%**
	Total Revenues	**2,119,699**	**2,296,013**	**2,398,066**	**2,228,153**	**-67,860**	**-2.96%**

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 2015:
- 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 2016:
- 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:

	FY11	FY12	FY13	FY14	FY15	FY16
					projected	projected
Managed Citizen Complaints	1,760	2,205	2,502	2,502	2,502	2,502
Complaints resolved	97%	98%	96%	96%	96%	96%
Erosion & Sediment Control	0	0	0	0	0	0
Erosion & Sediment Inspections	0	0	0	0	0	0
Tree Inspections	50	198	221	221	221	221
Survey / Property Line locate	96	30	20	20	20	20
Coordinated Special Events	49	N/A	N/A	N/A	N/A	N/A
Project Planning	6	11	15	15	15	15

Significant Changes for FY 2016:
- No significant changes

Urban Highway Maintenance Administration (Cont'd)

Expenditure Detail:

	Account Number and Description	Actual FY 2014	Original Budget FY 2015	Revised Estimate FY 2015	Proposed Budget FY 2016	Net Change From FY 2015 Original Bud	% Change From FY 2015 Original Bud
2104111	**GENERAL ADMINISTRATION-PW**						
401100	FULL-TIME SALARIES AND WAGES	115,698	123,962	124,762	126,441	2,479	2.00%
401200	OVERTIME	1,820	400	4,000	1,500	1,100	275.00%
402100	FICA TAX	8,961	9,514	9,575	9,788	274	2.88%
402210	RETIREMENT-VRS	14,961	16,251	16,251	16,576	325	2.00%
402211	VRS RETIREE HEALTH INSURANCE	329	384	384	392	8	2.08%
402300	HOSPITAL/MEDICAL INSURANCE	14,282	14,744	14,744	18,379	3,635	24.65%
402400	GROUP LIFE INSURANCE	1,349	1,636	1,636	1,505	-131	-8.01%
402700	WORKERS' COMP INSURANCE	3,790	4,295	4,442	4,333	38	0.88%
403110	PAYMENTS FOR MEDICAL SERVICES	0	0	45	0	0	0.00%
403201	CONTRACT LABOR	0	0	1,940	0	0	0.00%
403500	PRINTING AND BINDING	0	100	100	100	0	0.00%
404500	RISK MANAGEMENT	1,643	1,607	1,642	1,691	84	5.23%
405210	POSTAL SERVICES	22	100	100	100	0	0.00%
405410	LEASE/RENT OF EQUIPMENT	2,503	2,400	2,400	2,400	0	0.00%
405430	LEASE/RENT OF LAND	786	786	786	786	0	0.00%
405540	CONFERENCES AND EDUCATION	1,282	1,300	1,300	1,300	0	0.00%
406001	OFFICE SUPPLIES	536	500	500	500	0	0.00%
	Total for Department	**167,963**	**177,979**	**184,607**	**185,791**	**7,812**	**4.39%**

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	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 2015:

- 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
- Completed Robertson Street enhancements

Goals & Objectives FY 2016:

- 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 stripeing of streets and parking areas

Performance / Workload Measures:

	FY11	FY12	FY13	FY14	FY15 projected	FY15 projected
Lane miles maintained	177	177	177	177	177	177
Asphalt Placed (tons)	3000	4300	3065	3223	3223	3223
Miles of road overlay	2.5	3.58	2	5.5	5.5	5.5
Planned overlay completed	30%	100%	100%	100%	100%	100%
Asphalt Cost per ton ($)	70	75.5	82.49	93.94	93.94	93.94
Utility repairs	124	148	165	171	171	171
Gallons of traffic marking paint	430	375	60	48	48	48
Road striped (lane miles)	40	35.4	22.2	11	11	11
Planned traffic marking completed	50%	100%	65%	30%	30%	30%
Planned concrete completed	90%	99%	97%	65%	65%	65%
Work Orders	1400	1605	1904	1710	1710	1710
Curb Swept (miles)	109	109	109	109	109	109
Streets swept (lane miles)	594	594	594	594	594	594

Urban Highway Maintenance (Cont'd)

Significant Changes for FY 2016:

- No significant changes

Expenditure Detail:

	Account Number and Description	Actual FY 2014	Original Budget FY 2015	Revised Estimate FY 2015	Proposed Budget FY 2016	Net Change From FY 2015 Original Bud	% Change From FY 2015 Original Bud
2104120	**HWY, ST, BR, SW MAIN-VDOT ELIG**						
401100	FULL-TIME SALARIES AND WAGES	491,415	507,857	513,857	519,322	11,465	2.26%
401200	OVERTIME	86,881	70,000	70,000	70,000	0	0.00%
401302	SEASONAL WAGES	30,764	36,421	36,646	58,752	22,331	61.31%
402100	FICA TAX	44,586	46,993	47,469	49,579	2,586	5.50%
402210	RETIREMENT-VRS	64,348	66,580	66,580	68,083	1,503	2.26%
402211	VRS RETIREE HEALTH INSURANCE	1,475	1,574	1,574	1,610	36	2.29%
402300	HOSPITAL/MEDICAL INSURANCE	114,615	118,765	118,765	146,937	28,172	23.72%
402400	GROUP LIFE INSURANCE	5,413	6,704	6,704	6,180	-524	-7.82%
402600	UNEMPLOYMENT PAYMENTS	0	7,362	7,362	7,362	0	0.00%
402700	WORKERS' COMP INSURANCE	33,731	36,209	35,730	37,771	1,562	4.31%
403110	PAYMENTS FOR MEDICAL SERVICES	1,818	2,000	2,000	2,000	0	0.00%
403140	ENGINEERING & ARCHITECTURAL	5,190	0	0	5,200	5,200	0.00%
403141	CONSTRUCTION CONTRACTS	628,380	430,000	516,926	430,000	0	0.00%
403170	OTHER PROFESSIONAL SERVICES	1,500	1,500	1,500	1,500	0	0.00%
403310	REPAIRS & MAINTENANCE SERVICES	5,870	200	200	200	0	0.00%
403600	ADVERTISING	0	580	580	580	0	0.00%
404200	INTERNAL SERVICE - AUTOMOTIVE	207,244	231,208	214,202	206,424	-24,784	-10.72%
404500	RISK MANAGEMENT	24,164	27,812	25,721	26,493	-1,319	-4.74%
405110	ELECTRICAL SERVICE	378	420	420	420	0	0.00%
405120	HEATING SERVICE	783	750	1,200	750	0	0.00%
405130	WATER/WASTEWATER SERVICE	958	172	172	172	0	0.00%
405199	OVERHEAD SHARE OF PW BLDG	21,588	17,649	17,690	18,103	454	2.57%
405210	POSTAL SERVICES	24	50	50	50	0	0.00%
405230	TELECOMMUNICATIONS	8,276	8,400	8,400	8,400	0	0.00%
406003	AGRICULTURAL SUPPLIES	2,855	5,000	5,000	5,000	0	0.00%
406007	REPAIR & MAINTENANCE SUPPLIES	79,323	75,000	70,978	75,000	0	0.00%
406011	UNIFORMS	4,829	5,000	5,000	5,000	0	0.00%
406017	TOOLS	1,107	1,500	4,500	1,500	0	0.00%
406018	CHEMICALS AND GASES	776	800	800	800	0	0.00%
408101	MACHINERY & EQUIPMENT	169,999	15,619	15,619	19,024	3,405	21.80%
408105	MOTOR VEHICLES & EQUIPMENT	108,500	143,453	143,453	0	-143,453	-100.00%
408106	CONSTRUCTION EQUIPMENT	0	112,323	108,941	0	-112,323	-100.00%
	Total for Department	**2,146,792**	**1,977,901**	**2,048,039**	**1,772,212**	**-205,689**	**-10.40%**

	Account Number and Description	Actual FY 2014	Original Budget FY 2015	Revised Estimate FY 2015	Proposed Budget FY 2016	Net Change From FY 2015 Original Bud	% Change From FY 2015 Original Bud
2104131	**STORM DRAINAGE**						
406003	AGRICULTURAL SUPPLIES	0	500	500	500	0	0.00%
406007	REPAIR & MAINTENANCE SUPPLIES	2,297	8,000	8,481	8,000	0	0.00%
	Total for Department	**2,297**	**8,500**	**8,981**	**8,500**	**0**	**0.00%**

	Account Number and Description	Actual FY 2014	Original Budget FY 2015	Revised Estimate FY 2015	Proposed Budget FY 2016	Net Change From FY 2015 Original Bud	% Change From FY 2015 Original Bud
2104132	**STREET LIGHTS**						
403170	OTHER PROFESSIONAL SERVICES	0	0	0	0	0	0.00%
405110	ELECTRICAL SERVICE	71,130	71,500	71,500	71,500	0	0.00%
	Total for Department	**71,130**	**71,500**	**71,500**	**71,500**	**0**	**0.00%**

Urban Highway Maintenance (Cont'd)

Account Number and Description		Actual FY 2014	Original Budget FY 2015	Revised Estimate FY 2015	Proposed Budget FY 2016	Net Change From FY 2015 Original Bud	% Change From FY 2015 Original Bud
2104133	**SNOW AND ICE REMOVAL**						
406017	TOOLS	51	300	300	300	0	0.00%
406018	CHEMICALS AND GASES	20,045	25,000	51,000	29,872	4,872	19.49%
408101	MACHINERY & EQUIPMENT	12,784	0	0	0	0	0.00%
	Total for Department	**32,879**	**25,300**	**51,300**	**30,172**	**4,872**	**19.26%**

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Increase (Decrease)
URBAN HIGHWAY MAINTENANCE - VDOT							
Laborer I	F	1.00	1.00	3.00	2.00	1.00	(1.00)
Laborer I	S	3.00	3.00	3.00	3.00	4.00	1.00
Laborer II	F	6.00	6.00	4.00	4.00	5.00	1.00
Motor Equipment Operator	F	3.00	3.00	3.00	4.00	4.00	0.00
Senior Operator	F	3.00	3.00	2.00	2.00	2.00	0.00
Crew Supervisor	F	2.00	1.00	2.00	2.00	2.00	0.00
Senior Crew Supervisor	F	1.50	0.50	1.50	1.50	1.50	0.00
Assistant Crew Supervisor	F	0.00	1.00	0.00	0.00	0.00	0.00
TOTALS FOR URBAN HIGHWAY MAINTENANCE - VDOT		19.50	18.50	18.50	18.50	19.50	1.00

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 2015:

- 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 2016:

- 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:

	FY11	FY12	FY13	FY14	FY15	FY16
					projected	projected
Asphalt Placed (tons)	1000	1105	1210	1198	1198	1198
Work Orders	1300	1325	1310	1305	1305	1305
Signs Repairs / Replaced	360	410	460	471	471	471
Concrete (Yards)	110	205	180	115	115	115
Special Events	29	29	26	26	26	26
Special Projects Constructed	10	15	14	8	8	8
Holiday Activities	11	11	11	11	11	11
Responses to Citizen Requests	250	380	444	451	451	451
Storm Responses	31	51	65	41	41	41
Insurance Responces	27	10	15	18	18	18

Significant Changes for FY 2016:

- No significant changes

Non-VDOT Urban Highways (Cont'd)

Expenditure Detail:

Account Number and Description		Actual FY 2014	Original Budget FY 2015	Revised Estimate FY 2015	Proposed Budget FY 2016	Net Change From FY 2015 Original Bud	% Change From FY 2015 Original Bud
2104150	**STREET MAIN (NON-VDOT)**						
401100	FULL-TIME SALARIES AND WAGES	17,976	0	0	0	0	0.00%
401200	OVERTIME	15,743	0	0	0	0	0.00%
401302	SEASONAL WAGES	60	0	0	0	0	0.00%
402100	FICA TAX	2,581	0	0	0	0	0.00%
402210	RETIREMENT-VRS	2,328	0	0	0	0	0.00%
402211	VRS RETIREE HEALTH INSURANCE	51	0	0	0	0	0.00%
402212	VA LOCAL DISABILITY PROGRAM	3	0	0	0	0	0.00%
402300	HOSPITAL/MEDICAL INSURANCE	4,186	0	0	0	0	0.00%
402400	GROUP LIFE INSURANCE	208	0	0	0	0	0.00%
402700	WORKERS' COMP INSURANCE	1,107	0	115	0	0	0.00%
402830	FLEXIBLE SPENDING ACCOUNT	2	0	0	0	0	0.00%
403141	CONSTRUCTION CONTRACTS	9,996	8,000	8,000	8,000	0	0.00%
403310	REPAIRS & MAINTENANCE SERVICES	1,247	1,500	1,500	1,500	0	0.00%
404500	RISK MANAGEMENT	0	333	0	0	-333	-100.00%
405825	PMTS FOR CITY DAMAGES	4,218	2,500	1,500	2,500	0	0.00%
406003	AGRICULTURAL SUPPLIES	450	500	500	500	0	0.00%
406007	REPAIR & MAINTENANCE SUPPLIES	6,380	7,000	7,024	7,000	0	0.00%
	Total for Department	**66,536**	**19,833**	**18,639**	**19,500**	**-333**	**-1.68%**

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Increase (Decrease)
URBAN HIGHWAY MAINTENANCE - NON-VDOT							
Public Works Technician	F	1.00	1.00	0.00	0.00	0.00	0.00
TOTALS FOR URBAN HIGHWAY MAINTENANCE - NON-VDOT		1.00	1.00	0.00	0.00	0.00	0.00

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 $129,358 to the cost of transit operations from a transfer from the General Fund.

	Account Number and Description	Actual FY 2014	Original Budget FY 2015	Revised Estimate FY 2015	Proposed Budget FY 2016	Net Change From FY 2015 Original Bud	% Change From FY 2015 Original Bud
22016	**CHARGES FOR SERVICES**						
316501	FARES	22,763	20,000	29,600	31,070	11,070	55.35%
316932	ADVERTISING	-0	15,000	-0	15,009	9	0.06%
	Total for Department	**22,763**	**35,000**	**29,600**	**46,079**	**11,079**	**31.65%**
22019	**RECOVERED COSTS**						
319201	RU-TRANSIT-OPERATING	500,662	601,677	399,290	409,650	-192,027	-31.92%
319208	NRVCS-TRANSIT	-0	2,610	2,610	-0	-2,610	-100.00%
319209	RU-TRANSIT-CAPITAL	-0	-0	5,225	109,728	109,728	0.00%
370202	ENHANCED SERVICES PASS THRU	39,725	28,500	28,500	42,508	14,008	49.15%
	Total for Department	**540,387**	**632,787**	**435,625**	**561,886**	**-70,901**	**-11.20%**
22024	**STATE CATEGORICAL AID**						
324902	DEPT OF RAIL & TRANS - OPER	282,479	486,055	280,338	266,310	-219,745	-45.21%
324906	DEPT OF RAIL & TRANS - CAP	-0	-0	8,690	440,285	440,285	0.00%
	Total for Department	**282,479**	**486,055**	**289,028**	**706,595**	**220,540**	**45.37%**
22033	**FEDERAL CATEGORICAL AID**						
333702	DEPT OF RAIL & PUBLIC TRANSIT	1,247,490	2,920,603	-0	-0	-2,920,603	-100.00%
333705	FTA-OPER	-0	-0	501,439	562,375	562,375	0.00%
333706	FTA-CAP	-0	-0	63,200	2,275,600	2,275,600	0.00%
	Total for Department	**1,247,490**	**2,920,603**	**564,639**	**2,837,975**	**-82,628**	**-2.83%**
22051	**TRANSFERS**						
351100	TRANSFERS FROM GENERAL FUND	185,307	144,486	97,383	129,358	-15,128	-10.47%
	Total for Department	**185,307**	**144,486**	**97,383**	**129,358**	**-15,128**	**-10.47%**
	Total Revenues	**2,278,426**	**4,218,931**	**1,416,275**	**4,281,893**	**62,962**	**1.49%**

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 2015:
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 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 2016:

- 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 procure six buses as replacements for vehicles 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 2014	Original Budget FY 2015	Revised Estimate FY 2015	Proposed Budget FY 2016	Net Change From FY 2015 Original Bud	% Change From FY 2015 Original Bud
2208120	**CITY TRANSIT SERVICE**						
403150	LEGAL SERVICES	15,057	0	0	0	0	0.00%
403310	REPAIRS & MAINTENANCE SERVICES	6,466	0	0	0	0	0.00%
403400	TRANSPORTATION SERVICE	602	0	0	0	0	0.00%
403430	TRANSPORTATION-CONTRACT	1,347,694	1,312,820	0	0	-1,312,820	-100.00%
404500	RISK MANAGEMENT	9,182	16,000	0	0	-16,000	-100.00%
405210	POSTAL SERVICES	125	95	0	0	-95	-100.00%
408101	MACHINERY & EQUIPMENT	0	130,000	0	0	-130,000	-100.00%
408103	COMMUNICATIONS EQUIPMENT	0	15,000	0	0	-15,000	-100.00%
408105	MOTOR VEHICLES & EQUIPMENT	821,523	2,224,000	0	0	-2,224,000	-100.00%
408107	COMPUTER EQUIPMENT & SOFTWARE	0	403,516	0	0	-403,516	-100.00%
408108	SHELTERS	0	117,500	0	0	-117,500	-100.00%
	Total for Department	**2,200,649**	**4,218,931**	**0**	**0**	**-4,218,931**	**-100.00%**
2208121	**TRANSIT OPERATING**						
403150	LEGAL SERVICES	0	0	2,200	2,000	2,000	0.00%
403310	REPAIRS & MAINTENANCE SERVICES	0	0	596	0	0	0.00%
403430	TRANSPORTATION-CONTRACT	0	0	1,318,460	1,374,976	1,374,976	0.00%
404500	RISK MANAGEMENT	0	0	10,748	11,800	11,800	0.00%
	Total for Department	**0**	**0**	**1,332,004**	**1,388,776**	**1,388,776**	**0.00%**
2208122	**TRANSIT CAPTIAL**						
408101	MACHINERY & EQUIPMENT	0	0	70,000	97,000	97,000	0.00%
408103	COMMUNICATIONS EQUIPMENT	0	0	0	15,000	15,000	0.00%
408105	MOTOR VEHICLES & EQUIPMENT	0	0	9,000	2,226,070	2,226,070	0.00%
408107	COMPUTER EQUIPMENT & SOFTWARE	0	0	0	388,039	388,039	0.00%
408108	SHELTERS	0	0	0	124,500	124,500	0.00%
	Total for Department	**0**	**0**	**79,000**	**2,850,609**	**2,850,609**	**0.00%**
2208123	**TRANSIT PASS THRU**						
403430	TRANSPORTATION-CONTRACT	0	0	5,990	42,508	42,508	0.00%
	Total for Department	**0**	**0**	**5,990**	**42,508**	**42,508**	**0.00%**

Significant Changes for FY 2016:

- Increased capital cost for equipment

Capital Improvements

April 1, 2015

Mayor Brown, Vice Mayor Marshall and Members of City Council:

The Capital Improvements Plan represents a five-year financial plan for investments in capital improvements. As with past plans, the projects reflected in this document are presented with recommendations for how they can be financed, and when they should be constructed. We have also attempted to determine what impact construction of these projects will have on future operating costs. Projects that were reviewed but determined could not be achieved have been reflected in a section entitled "unfunded projects." It is intended that Council can adopt this plan and accomplish its objectives with the resources identified.

Most of the projects in the proposed plan will be financed from current revenue. This plan assumes that, with one exception, capital improvements will be accomplished on a pay-as-you-go basis. The plan reflects budget policies, priorities and project "readiness."

There are no major projects which will require borrowing, in the F.Y. 2015 Capital Improvements Program.

Each project description includes a statement of how the financing should be accomplished. It should be noted that the plan cannot be implemented without an ongoing contribution from the Electric Fund.

During evaluation of the previous capital improvements plan, Council reviewed the number of projects that had been listed but no funding had been identified to allow them to be included in the plan. Although many of these projects were eliminated, the list of projects still included in the "unfunded" category remains significant. Unless significant additional resources are identified, many of those projects may not be accomplished until future years.

This plan provides for significant investment in the ongoing improvement of the City's infrastructure and represents the City's commitment to providing high quality service to its citizens within a responsible financial plan.

Sincerely,
City of Radford, Virginia

David Ridpath
City Manager

Capital Improvements (Cont'd)

COMMUNITY BACKGROUND

The City of Radford was charted in 1892. It is located in Southwestern Virginia bordered by Montgomery County to the South and Pulaski County to the North. The City has a population of 16,426 and has a land area of 9.63 square miles.

The City of Radford has been organized under the Council-Manager form of government since 1920. The five member City Council serves as the legislative body of the City to establish City policies. The City Manager is the administrative authority who carries out the legislative acts of City Council, as well as directs business activity. The Manager develops and recommends the Capital Improvements program to the City Council during its annual budget development. The City Council is responsible for approving the budget and related taxes (Real Estate and Personal Property), as well as sets all user fees for the enterprise funds including electric, sanitation, water and waste/water.

Primary and Secondary education, consisting of 1,618 students and 160 teachers, is provided by the Radford City Public School system. The City contributes about 21% of the General Fund to operate the school system and funds the debt service on the facilities. Radford is also home to Radford University, a state supported university with approximately 9,800 students.

The City offers a full range of services including police, fire, public works, electric, water, sanitary sewer, economic development, voter registration, engineering, building and inspections and recreation. It also supports social service administration and five constitutional offices.

Capital Improvements (Cont'd)

WHAT IS A CAPITAL IMPROVEMENTS PROGRAM

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 allocated 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 this report are based on a system of priorities and the fiscal capabilities of the City. Projects have been 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.

ELEMENTS OF THE PLAN

Staff began evaluating projects for the program in February, 2015. The Capital Improvements Program schedule is based upon priorities initially developed by the Radford Planning Commission, which are aimed at achieving the goals and objectives established by the commission and recorded in the City's 2008 Comprehensive Plan and/or illustrate City Council Vision Principles. (Note: Plan under update for FY 2017) Elements in the plan include housing, transportation, community facilities, economic base, environment, existing land use, recreation, and future land use. 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 one or two more of 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.

The major advantage of Capital Improvements Program is that it encourages the City to critically evaluate desired physical improvements, available financing and the achievement of stated goals. The end result should be the optimum benefits for the public resources invested. Other results include:

- Developing a framework to illustrate how particular investments fit into a five-year pattern of project development,
- Stabilizing tax and utility rates by anticipating capital need,
- Making private investors aware of the availability of required public investments required to support private developments,

Capital Improvements (Cont'd)

- Identifying future projects, allowing the City to take advantage of state and federal financial assistance,
- Making deficiencies in project development, facilities and services more apparent, as well as stimulate action to make improvements, and
- Providing a documented basis for assigning priorities to public investments.

EVALUATION CRITERIA

The Capital Improvements Program is a citywide program that is updated on an annual basis and generally based on the objectives of the City Comprehensive Plan. Projects considered for the plan depended on their purpose, geographic area served, stage of design or engineering, relationship to emergency needs, ability to attract private investment, service replacement, service expansion and general improvement in Radford's Quality of Life. The plan also covers residential, commercial and recreational priorities. The purpose of this report is to provide a tool for government decision-makers in the City of Radford to facilitate making certain public improvement plans and decisions, and then establish the financial means available to implement such decisions.

Program Schedule

The following is the proposed schedule for adoption of the FY 2014/15 - FY 2018/19 Capital Improvements Program:

February 5, 2015 - Staff development of projects begins

⇕

February 12, 2015 - Projects submitted for preliminary review
Preliminary CIP Developed

⇕

February 13, 2015 - Preliminary CIP delivered to the City Manager
March 28, 2015 - Preliminary CIP submitted to City Council and Planning Commission
Final CIP developed

⇕

April 1, 2015 - Review of CIP by City Council

⇕

CIP Included in Budget process

April 28, 2015 - CIP Adopted

SUBMISSION PROCESS

In February, 2015, the City Manager's office distributed instructions and project information forms to City departments requesting projects for consideration in the next five-year Capital Improvement Program period. Department heads developed a list of projections. The forms include a project estimate, funding recommendation, source of funds and the anticipated impact on the annual budget if the project is funded (i.e., maintenance, personnel, etc.). The forms are returned to the City Manager along with any projects generated from the public for analysis and consideration in the plan.

Capital Improvements (Cont'd)

The City Manager's office then reviews each proposal. Factors analyzed include:

- Feasible funding sources in relation to the projected timetable
- Projects "readiness to go"
- Impact of the project on the operating budget and service levels
- Priority of the project based on its relationship to the comprehensive plan and/or the Vision Principles established by City Council

CAPITAL IMPROVEMENTS FUNDING

Funding for the Capital Improvement Program varies by fund. The majority of funding comes from the transfer from the General Fund, Enterprise Funds or bonds.

In the enterprise funds (water/sewer, electric and sanitation) capital projects are included within the fund instead of being in a separate fund as in the case of general fund projects. These enterprise fund projects are normally funded from operating revenues generated by each fund.

Large projects, such as school facilities, that authorize the construction or acquisition of major capital are identified for funding by bonds or grants.

CAPITAL IMPROVEMENT PHILOSOPHY

The Capital Improvement Program provides for short, medium and long-range public improvements to projects for the City of Radford. These projects are based on a system of priorities and the fiscal capabilities of the City. The Capital Improvements Program report focuses attention on community goals, needs and the City's ability to pay, thereby, attempting to achieve the optimum use of the taxpayer's dollar. The program encourages a more efficient government administration and improves the basis for intergovernmental and regional cooperation. Emphasis is placed on maintaining a sound and stable financial program and enhances opportunities that will produce optimum benefits.

Capital Improvements (Cont'd)

BUDGET POLICIES

The goal of the City's financial plan is to establish and maintain effective management of the City's financial resources. In developing the City's capital budget, the following policies are used:

- 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.

CAPITAL IMPROVEMENTS PROGRAM AND THE BUDGET

The Capital Improvements plan is published as a separate planning document from the annual operating budget. The current year CIP projects are incorporated in the $58 million annual operating budget. Financial resources used to meet priority needs established by the Capital Improvements Program are accounted for through the "Capital Projects Fund" for general government projects and through enterprise funds for enterprise related capital projects.

Capital Improvements (Cont'd)

FUNDING HISTORY

Capital Improvement Project spending for FY 2015 is summarized as follows:

General Fund Projects		
Streets/Sidewalks	Second Ave. Improvement planning	$1,231,002
Storm Drainage		$15,000
Recreation	Play field Improvements	$62,252
Municipal Facilities	Accounting System	$12,254
Electric Projects		$306,405
Total		$1,626,913

Capital Improvements (Cont'd)

Program Summary

General Fund Projects

Streets / Sidewalk	2016	2017	2018	2019	2020	Total
Traffic Signal Upgrade		240,000	-	-	-	240,000
University Bridge Repair	-	633,000	-	-	-	633,000
Traffic Signal (Tyler & Auburn)	-	-	-	-	110,000	110,000
Total Streets & Sidewalks Projects	0	873,000	0	0	110,000	983,000
Storm Drain						
Misc. Drainage	15,000	15,000	15,000	15,000	15,000	75,000
Total Drainage Projects	15,000	15,000	15,000	15,000	15,000	75,000
Facilities						
School Improvements	-	-	13,000,000	-	-	13,000,000
Total for Facilities	-	-	13,000,000	-	-	13,000,000
Recreation Facilities						
Sunset park	-	-	-	-	$50,000	$50,000
Wildwood Park	-	$50,000	-	-	-	$50,000
Playfield Improvements		$25,000		$25,000		$50,000
Total Recreation Projects	0	$75,000	0	$25,000	$50,000	$150,000
Total General Fund Projects	$15,000	$963,000	$13,015,000	$40,000	$175,000	$14,208,000

Sanitary Sewer Projects

Arnold Ave.	-	-	-	-	$125,000	$125,000
Hercules	-	$150,000	-	-	-	$150,000
Jackson & 6th	-	-	-	$91,700	-	$91,700
Staples Street	-	$250,000	-	-	-	$250,000
Miscellaneous Sewer Projects		$12,900	-	-	-	$12,900
Total Sewer Projects	0	$412,900	0	$91,700	$125,000	$629,600

Water System Projects

Radford Village	-	-	$117,500	-	-	$117,500
West Main – Ingles to Third		$10,000	-	-	-	$10,000
Grandview	-	-	-	$20,000	-	$20,000
Ninth Street & Wadsworth West	-	-	-	-	$83,245	$83,245
Preston Street	-	-	-	-	$86,989	$86,989
Total Water Projects	0	$10,000	$117,500	$46,843	$170,234	$317,734
Total Water & Sewer Projects	0	$422,900	$117,500	$111,700	$295,234	$947,334

Project Summaries

Streets and Sidewalks

- **TRAFFIC SIGNAL (TYLER & AUBURN)** - A new traffic signal system would be installed at the intersection of Tyler Avenue and Auburn Avenue adjacent to Cedar Valley Apartments. The traffic signal would improve public safety and better manage the vehicles entering Tyler Avenue from existing residential neighborhoods, as well as new developments in the area. Project cost $110,000. Funding source –VDOT

- **TRAFFIC SIGNAL UPGRADE - MAIN STREET** - The traffic signals at the nine intersections in the business district (East and West Main Street) would be upgraded to improve traffic responsiveness and handling capacity, as well as provide emergency vehicle pre-emption. Project cost - $240,000. Funding source - General Fund and VDOT.

- **UNIVERSITY DRIVE BRIDGE** – Improvements and repairs are needed to the 25 year old University Drive Bridge which includes deck repairs, waterproofing, painting, fencing and sidewalk repairs and corrosion maintenance. Project cost - $632,000. Funding source – General Fund and VDOT.

Storm Drainage

- **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. Funding source – General Fund.

Facilities

- **SCHOOL IMPROVEMENTS** – Design and construction related to renovations on McHarg Elementary School and the Armory. Improvements would include cosmetic, systems and function upgrades to the facilities. Project cost - $13,000,000. Funding source – G.O. Bonds.

Recreational Facilities

- **SUNSET PARK IMPROVEMENTS** – Sunset Park would be provided new playground equipment to replace the outdated existing equipment. Project cost – $ 50,000. Funding source – Grant.

- **WILDWOOD PARK ENTRANCE** – The entrance to Wildwood Park would be improved with parking facilities, a kiosk, pergola, new gate and interpretive exhibits. Project cost - $50,000. Funding source – Grant.

Capital Improvements (Cont'd)

- **PLAYFIELD IMPROVEMENTS** – Radford City Parks and related playfields would be improved to include play equipment upgrades, fencing, field lighting, bleachers and scoreboards. Project cost - $50,000. Funding source – General Fund.

Sanitary Sewer

- **ARNOLD AND PERSHING** – 525 linear feet of 8"sanitary sewer line would be replaced in an existing easement between Arnold Avenue and Pershing Avenue. Project cost - $125,000. Funding source – Sewer reserves. .

- **HERCULES STREET** – 565 linear feet of 8" sanitary line would be replaced along Hercules Street between Roosevelt and Pershing Avenue. Project cost - $150,000. Funding source – Sewer reserves.

- **JACKSON AND SIXTH** – 450 linear feet of 8" sanitary sewer line would be replaced in an existing easement between Jackson Street and Sixth Avenue. Project cost - $91,700. Funding source – Sewer reserves. .

- **STAPLES STREET** – 1,900' linear feet of 10" sanitary sewer line would be replaced along Staples Street from Rock Road to Fourteenth Street. Project cost -$250,000. Funding source – Sewer reserves.

- **MISCELLANEOUS SEWER PROJECTS** – 1,110 linear feet of sanitary sewer line would be replaced throughout Radford. Projects are as follows:
  - 308 College Park Drive- 250ft. 6" main, 2500.00
  - 1600 Block Grove Ave.- 270ft. 6" main, 3000.00
  - Pickett alley 190 ft. 6" main, 2000.00
  - 2016 4th Street 220ft. 6: main, 2700.00
  - 100 Midkif lane 180ft. 6" main, 2700.00

  Project cost - $12,900. Funding source – Sewer reserves.

Water System

- **RADFORD VILLAGE** – 3,225 linear feet of 6" main water line would be replaced with an 8" service throughout the Radford Village residential area improving service reliability and water flow to forty homes. Project cost - $117,500. Funding source – Water reserves.

- **WEST MAIN STREET- INGLES STREET TO THIRD STREET** – Project requires renewal and upsizing of 768 feet of 4" water main. The estimated cost of this project would be $10,000 Funding source –Water reserves.

- **GRANDVIEW** – 1500 linear feet of water line would be replaced with a 6" line from Grandview Drive to Woodland Drive. Project cost - $20,000. Funding source – Water reserves.

- **NINTH STREET** – 1153 linear feet of water line would be replaced with new 6" line along Ninth Street, west to Wadsworth Street. Project cost - $83,245. Funding source – Water reserves.

- **PRESTON STREET** – 1,193 linear feet of water line would be replaced with a 6" line from Preston Street to Lyle Street. Project cost - $86,989. Funding source – Water reserves.

Capital Improvements (Cont'd)

Financing - General Fund Projects	2016	2017	2018	2019	2020	Total
Funding Sources						
Transfer from Electric	$322,000	$326,830	$331,732	$336,708	$341,759	$1,659,029
Transfer from Water	$85,500	$86,783	$88,084	$89,406	$90,747	$440,520
Grant	-	$50,000	-	-	0	$50,000
Private Contributions	-	-	-	-	-	-
Capital Lease	-	-	-	-	-	-
Bonds	-	-	$13,000,000	-	-	-
Total Identified Funding	$437,473	$403,128	$13,353,128	$353,128	$563,128	$2,109,985

Financing - Water / Sewer Projects

Funding Sources						
Water / Sewer Reserves	$69,000	$407,900	$102,500	$96,700	$280,235	$956,325
Transfer From Urban Highway Maintenance	$15,000	$15,000	$15,000	$15,000	$15,000	$75,000
Bonds	-	-	-	-	-	-
Total Identified Funding	$78,000	$422,900	$117,500	$111,700	$295,235	$1,031,325

Project Details

CAPITAL IMPROVEMENTS PROGRAM
PROJECT INFORMATION FORM

Project Title: University Drive Bridge (VDOT Structure # 8000) (FHWA Structure #21270)

Maintenance:

Budget Year: 2017

Project Cost: (Estimated)

Develop Specifications, Project Bidding, Work Inspection, Certifications	$292,000
Rehabilitation Work	$974,000
Total Cost	**$1,266,000**

Funding Sources:

VDOT Revenue Sharing (50%)	$633,000
Local Match (50%)	$633,000

Project Description:

MAJOR ELEMENTS:
- Remove damaged concrete/repair cracking where delaminated;
- Apply epoxy coating as water proofing to stop further corrosion of steel;
- Replace deck joints and seals where damaged and leaking;
- Abrasive blasting and re-coating of structural steel elements where corroded (beams and bearing plates);
- Repair/replace rusting pedestrian fence;
- Repair/replace spalled and settled sidewalk sections;

Project Justification:

- Required semi-annual Federal Highway Bridge Inspections increasingly show detrimental effects of weather and traffic wear on structure.
- Structure is now 33 years of age.
- There have been no significant maintenance expenditures on structure since its construction in 1981.

Impact on Operating Budget:

- Recommended work will correct deterioration that has occurred since construction, and adds waterproof coatings that were not available at time of construction.
- Not addressing defects will increase future deterioration and repair costs, reduce life of the structure, and result in the need to make significant structural rehabilitation or replacement (est. $8 million).
- Cost to repair has increased because maintenance has been deferred: Estimated $531,000 (2006) ⇒ $1,260,000 (2014) = $735,000 increase over recent 8 years. ⇒ Approximately $92,000 increase in cost per year.
- Required semi-annual bridge inspection cost $3,190.00

Project Type: ☐ Replacement ☐ Expansion ☒ Renovation ☐ New

Requesting Department: Engineering Contact: James H. Hurt

CAPITAL IMPROVEMENTS PROGRAM
PROJECT INFORMATION FORM

Project Title: Construct Traffic Signal at Tyler Ave. - Auburn Ave. intersection

Budget Year: 2019

Project Cost: (Estimated) $220,000

Funding Sources:

VDOT Revenue Sharing (50%)	$110,000
Required local Match (50%)	$110,000

Project Description:	> Construct traffic signal at this four-way intersection.
Project Justification:	> Requests from local residents.
Impact on Operating Budget:	> What are the annual costs of this project? > Electric Service - $400 > Maintenance - $1,500

Project Type: ☐ Replacement ☐ Expansion ☐ Renovation ☒ New

Requesting Department: Engineering Contact: James H. Hurt

CAPITAL IMPROVEMENTS PROGRAM
PROJECT INFORMATION FORM

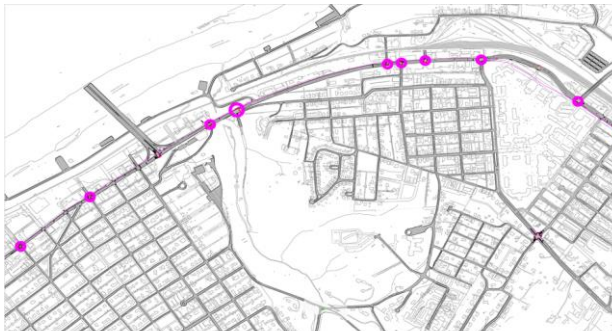
Project Title: Traffic Signal System Upgrade

Budget Year: 2017

Project Cost: $480,000

Funding Sources:

VDOT Revenue Sharing (50%)	$240,000
Local Match (50%)	$240,000



Project Description:	> The traffic signals and signal operating system in the business district would be upgraded to improve traffic responsiveness and handling capacity, as well as provide emergency vehicle pre-emption. > Intersections on East and West Main Street included for improvement: - Jefferson Street, University Drive, Tyler Avenue, Virginia Street, Third Avenue, Harrison Street, Grove Avenue, Dalton Drive, Harvey Street, & Wadsworth Street.
Project Justification:	> Existing equipment approaching 25 years in age. > Project will acquire new traffic management equipment to manage traffic flow in the business district and provide emergency vehicles with the ability for pre-emption from normal signal changes to improve response times.
Impact on Operating Budget:	> No significant impact on maintenance expenses.

Project Type: ☐ Replacement ☐ Expansion ☒ Renovation ☐ New

Requesting Department: Engineering

Contact: James H. Hurt

CAPITAL IMPROVEMENTS PROGRAM
PROJECT INFORMATION FORM

Project Title: School Improvements

Budget Year: F.Y. 2018

Project Cost: $13,000,000

Funding Source: G.O Bond, VPSA

Project Description:

McHarg Elementray School and the Armory Building at the High School would be renovated. Improvements would include HVAC, plumbing, wiring, technology upgrades, cosmetics and accessibility.

Project Justification:

Building age and linitations.

Impact on Operations:

Increase in utility cost due to ownership of the Armory.

Project Type: ☐ Replacement ☐ Expansion ☒ Renovation ☐ New

Requesting: School System Department

Contact: School Superintendent

CAPITAL IMPROVEMENTS PROGRAM
PROJECT INFORMATION FORM

Project Title: Sunset Park Improvements

Budget Year: 2020

Project Cost: $50,000

Funding Source: Grant

Project Description:	Sunset Park would be provided new playground equipment to replace the outdated existing equipment.
Project Justification:	Park Improvements
Impact on Operations:	Very minimal, normal mowing and mulch cost.

Project Type: ☐ Replacement ☐ Expansion ☒ Renovation ☐ New

Requesting: Parks and Recreation Department

Contact: Kenny Goodyear

CAPITAL IMPROVEMENTS PROGRAM
PROJECT INFORMATION FORM

Project Title: Sanitary Sewer Main Replacement, on Hercules Street

Budget Year: 2017

Project Cost: $150,000

Funding Source: Sewer Fund

Project Description:	Replace approximately 565 feet of 8" sanitary sewer main and renew services on Hercules Street between Roosevelt and Pershing. Will need to go to Engineering in 2008; for design and submittals.
Project Justification:	Line is old 8" clay and has root damage, has treated line twice for roots but still have a problem with blockages. Replacing pipe will eliminate root problem and minimize water infiltration.
Impact on Operations:	Impact is on damage that could result from blockages and backing into any or all 14 homes with connections to this line. This line is very deep and creates liabilities trying to repair. Expect lower risk associated with line blockages and back-ups.

Project Type: [X] Replacement [ ] Expansion [ ] Renovation [ ] New

Requesting: Water/Wastewater Department Contact: David Wikle

CAPITAL IMPROVEMENTS PROGRAM
PROJECT INFORMATION FORM

Project Title: Sewer Line Replacement Jackson Street and 6th Avenue

Budget Year: 2019

Project Cost: $91,700

Funding Source: Sewer Fund

Project Description:	Replace approximately 450 feet of 8" sanitary sewer main in easement between Jackson Street and 6th Ave. and renew services. Send to Engineering in 2010.
Project Justification:	This is an 8" clay line with root damage and needs to be replaced to repair damage and minimize water infiltration. This easement is full of trees, fences and buildings built near or over the sewer main. This project is a liability to the City of Radford should line repairs have to be made in an emergency situation because of the above problems in the easement.
Impact on Operations:	Impact is on damages that could result from blockages and backing into any or all 14 homes with connections to this line. This line is very deep and creates liabilities trying to repair. Expect lower risk associated with line blockages and back-ups.

Project Type: [X] Replacement [ ] Expansion [ ] Renovation [ ] New

Requesting: Water/Wastewater Department Contact: David Wikle

CAPITAL IMPROVEMENTS PROGRAM
PROJECT INFORMATION FORM

Project Title: Sewer Line Replacement in alley between Arnold Ave. and Pershing Ave.

Budget Year: 2020

Project Cost: $125,000

Funding Source: Sewer Fund

Project Description:	Replace approximately 525 feet of 8" sanitary sewer main in easement and renew services in easement between Arnold Ave. and Pershing Ave. There are 8 service connections on this line, send to Engineering in 2011.
Project Justification:	This is an 8" clay line with root damage and needs to be replaced to repair damage and minimize water infiltration. This easement is full of trees, fences and buildings built near or over the sewer main. This project is a liability to the City of Radford should line repairs have to be made in an emergency situation because of the above problems in the easement.
Impact on Operations:	Impact is on damage that could result from blockages and allowing backups into any one of 8 homes on this line. Expect lower risk associated with line blockages and back-ups.

Project Type: [X] Replacement [ ] Expansion [ ] Renovation [ ] New

Requesting: Water/Wastewater Department Contact: David Wikle

CAPITAL IMPROVEMENTS PROGRAM
PROJECT INFORMATION FORM

Project Title: Radford Village Water Main & Service Replacement

Budget Year: 2018

Project Cost: $117,500

Funding Source: Water Fund

Project Description:

Replace approximately 3225 feet of 6" water main and 40 service lines. Planning and Engineering submittals to occur in 2009.

Project Justification:

The lines in this area are old cast iron pipe and all services except for a few that have been upgraded are galvanized pipe with lead connections to the water main. The galvanized pipe service lines have closed off over the years and offer little flow through them.

Impact on Operations:

The main impact of this project is to eliminate as many lead connections as possible in the City of Radford water system and provide a safe and dependable water distribution system. Expect lower risk associated with line blockages and back-ups.

Project Type: [X] Replacement [ ] Expansion [ ] Renovation [ ] New

Requesting: Water/Wastewater Department

Contact: David Wikle

CAPITAL IMPROVEMENTS PROGRAM
PROJECT INFORMATION FORM

Project Title: West Main Street & Ingles

Budget Year: 2017

Project Cost: $10,000.00

Funding Source: 2013 Budget

Project Description:	Install new 6” water main to provide better fire protection and renew existing galvanized services
Project Justification:	In order to provide the needed fire protection the 4” existing line and 2” galvanized line needs to be upgraded
Impact on Operations:	Impact would be better fire protection and better flows to homes by eliminating the galvanized piping. Expect lower risk associated with line blockages and back-ups.

Project Type: ☐ Replacement ☐ Expansion ☒ Renovation ☐ New

Requesting: Water/Wastewater Public Works Department

Contact: Dave Wikle

Future Capital Projects

Future Capital Projects

Projects which are included in the "Future" sections of the Capital Improvements Plan are those which have limited planning or engineering work, are conceptual in nature or need a more defined funding plan. These "unfunded" projects include street and sidewalks, storm drainage, recreation, municipal facilities, water and sanitary sewer and education.

Street and Sidewalks

- **PARK ROAD – TYLER AVENUE CONNECTION** – A new road would be constructed from Tyler Avenue near Milton Lane south to Park Road approximately .62 miles. Project would include two travel lanes, sidewalks, bicycle lanes, storm drainage, and traffic signals. Water and sanitary sewer service lines would also be installed to provide development potential to the area. Project cost - $4,200,000.

- **PARK ROAD IMPROVEMENT** – Park Road would be reconstructed to urban 2 lane standards including sidewalks and bike lanes from Ridgefield Lane to Rock Road approximately .60 miles. Project also supports the Park Road – Tyler Avenue connection project. Project Cost - $500,000.

- **STAPLES STREET DESIGN** - Planning and design associated with improvements needed to Staples Street between Fourteenth Street and McHarg Elementary School. Improvements would include street elevation changes and enhancements to pedestrian safety. Project would be part of ongoing improvements to Staples Street. Project Cost $50,000.

- **JEFFERSON STREET ENHANCEMENTS** - Jefferson Street would be enhanced from Tyler Avenue to East Main Street with a median and landscaping. The reconstruction of Jefferson Street in 2001 did not provide for any City beautification amenities. Project Cost - $100,000.

- **STREET/BIKEWAY CONNECTION (WESTWARD EXPANSION)** – A new street would be constructed from Bisset Park to Staples Street. The project would include a 4,120 linear foot bicycle path, tunnel under the railway and scenic vistas. Project cost - $4,943,000. Funding source – Bond.

- **SIDEWALK – TYLER AVENUE** - A new sidewalk would be constructed along the south side of Tyler Avenue from Hammett Street to Auburn Avenue. The project would improve public safety, as well as provide pedestrian service to the adjacent churches, shopping centers and residential developments. Project cost $72,000.

- **SIDEWALK – EAST MAIN STREET** - A new sidewalk would be constructed along East Main Street from the intersection of Jefferson Street to Burlington Street. The project would improve pedestrian safety, as well as provide access to the businesses along the North side of East Main Street. Project Cost $54,000.

Future Capital Projects (Cont'd)

Storm Drainage

- **BEVERLY STREET DRAINAGE** - Construction associated with improvements for storm drainage in the Beverly Street basin. The project is needed to mitigate flooding and drainage across existing private properties in the neighborhood. $9,000 was spent on project planning and design in F.Y. 2003-2004, Project cost - $350,000 (construction).

- **STAPLES STREET DRAINAGE** – A 3,065 linear foot storm drainage outfall would be constructed from the detention pond on Staples Street to the New River. Project cost - $1,391,000. Funding source – Bond.

Municipal Facilities

- **ELECTRONIC COUNCIL CHAMBER** - Improvements would be made to the City Council Chambers to improve the sound system as well as provide facilities for radio and television broadcasts. Elements of the project would include laptop computers for City Council members, wiring and communication and broadcast equipment for cable television. Project cost - $225,000. Operating cost - $ 50,000/ yr.

- **EAST RADFORD FIRE STATION** - An east Radford fire station would be constructed with three bays, offices and parking. The additional station would provide improved fire protection to the business district, Radford University, High Meadows and the 177 Corridor. The project would include planning, engineering, site acquisition and construction. Project cost $875,000.

- **PUBLIC WORKS COMPOUND** – The forty-year-old public works facility located at 699 Seventeenth Street would be expanded an additional 6,000 sq. ft. to provide additional space for garage maintenance operations, materials storage, parts management, traffic control and office space. The building would also receive a new façade and landscaping. Project cost $1,800,000.

- **INGLES MOUNTAIN COMMUNICATIONS TOWER** - The aging 100' communications tower on Ingles Mountain would be replaced with a new 140' tower to improve reliability for fire, police, EMS and public works operations. Project cost - $125,000.

- **VISITOR'S KIOSK** – A kiosk would be constructed on City owned property at exit 105 along West Main Street. The kiosk would contain visitor information, a city map, points of interest and attractions. Elements of the project would include the structure, parking, lighting and landscaping. Project cost - $50,000. Funding source – General Fund.

- **THIRD AVENUE PARKING LOT** – The public parking lot located adjacent to Grove Avenue and Third Avenue would be improved to include a storm water system, paving, landscaping, traditional light poles and hanging baskets. The project is needed to improve the lot's aesthetic appeal. Project cost - $250,000.

- **ANIMAL SHELTER** – The aging animal shelter located on Pulaski Avenue would be renovated or replaced with a modern facility. Improvements would include upgraded heating, better lighting and larger runs. Project cost - $300,000.

Future Capital Projects (Cont'd)

- **SWIMMING POOL** – A conceptual design was created by OWPR Architects to construct pool facilities on the site of the Recreation Center. The project includes a 30x60 meter handicap accessible indoor pool, a "frog pond" and outdoor pool. Project cost -$3.6 million. Operational costs are estimated at 600,000 per year.

Recreational Facilities

- **SKATEBOARD PARK** – A skateboard park would be designed and constructed in the area of the old swimming pool in Bisset Park. Project cost - $100,000. Funding source – General Fund and grants.

- **WATER SPRAY PARK** – A 3,500 sq. ft. water spray park would be designed and constructed to provide a water playground as a new recreational service. Project cost - $325,000. Funding source – Grant.

- **HODGE FIELD PRESS BOX** – A press box and storage area would be constructed at Hodge Field. Project cost - $10,000.

Sanitary Sewer

- **NEW RIVER INTERCEPTOR** – The New River interceptor is the main sanitary sewer line which parallels the New River. The 31,000' line was constructed in 1984. Approximately 3,150' of 36" and 42" sanitary sewer line would be installed to replace the 24" line adjacent to Connelly's run and the 36" line adjacent to Radford University. The project is needed to handle projected future flows. A engineering study was done by Arcadis in 2000. Project cost - $1,102,800.

- **MOUNTAIN ROAD SEWER EXTENSION** – A 15" sewer line would be installed from Route 232 along Mountain Road to serve residents in the area and provide service to the western end of Rock Road. Project cost - $400,000.

- **STAPLES STREET** – 2,320 linear feet of sanitary sewer line would be replaced along Staples Street from Third Street to the New River interceptor. Project cost - $624,900. Funding source – Bond.

- **CONNELLY'S RUN INTERCEPTOR** – The 15,000' of Connelly's Run interceptor lines were originally constructed in 1984. Approximately 10,500 linear feet were replaced in 1999 to transport sanitary sewer flow from the Montgomery County Public Service Authority in the "177 corridor area." Approximately 4,300 linear feet of sanitary sewer line would be installed from Bisset Park along Connelly's Run to Rock Road to replace the existing 18"and 21"line. Project cost - $920,000.

- **BISSET PARK MODULAR RESTROOM** – A modular restroom would be provided at the third shelter in Bisset Park. Project cost - $55,000. Funding source – General Fund.

Future Capital Projects (Cont'd)

- **BIKEWAY/WALKWAY MODULAR RESTROOM** – A modular restroom would be provided at the old Police Department firing range to provide facilities to the eastern most portion of the Riverway. Project cost - $55,000. Funding source – General Fund.

- **BISSET PARK IMPROVEMENTS** – Funding would be provided to implement elements of the Bisset Park Masterplan. Items include expanded parking facilities, benches, tables, river access points and vistas. Project cost - $100,000. Funding source – General Fund.

Water System

- **TRAVELING SCREENS** – The traveling screens at the Water Treatment Plant are used to prevent leaves and other large debris from entering the raw pump well. The existing screens would be refurbished from the intake to the tower. Project cost - $200,000.

- **WATER INTAKE PROJECT** – The 50 year old facilities located at the edge of the New River, where water is drawn into the water treatment plant, would be replaced with new modern piping, screens and pumps. The intake would be placed further out in the channel of the river to improve water quality, and enhance resource reliability in times of drought conditions. Preliminary engineering completed in 2007. Project cost - $1,400,000.

- **WEST MAIN STREET – BERKLEY STREET TO FOURTH STREET** - feet of 4" water main. The estimated cost of this project would be $22,000.00. Funding source –Water reserves.

2014/2015
Project Summaries

- **STREET REBUILD – PARK/SECOND AVENUE** - Park Road and Second Avenue would be rebuilt from Walker Street to Windstream Court. Project cost - $4,924,770.

- **MISCELLANEOUS DRAINAGE PROJECT** - Design and construction of drainage improvements identified in the 1993 Facility Plan in various locations throughout the City. The improvements will/did prevent runoff damage to public and private properties. Project cost $19,114.

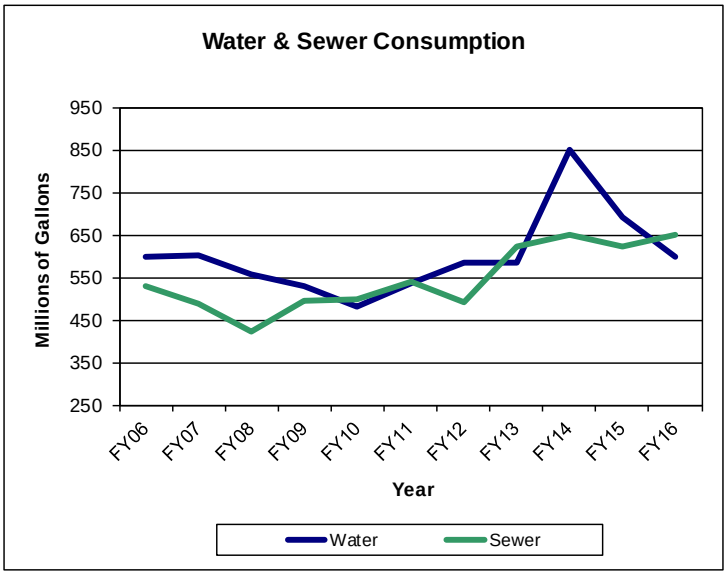
- **PLAY FIELD IMPROVEMENTS** – Planning design and construction of a multipurpose field and a lighted baseball field would be constructed on City property adjacent to Veteran's Field. Project includes grading, bleachers and lightning. Capital Reserves - $56,871.

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 5,300 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.

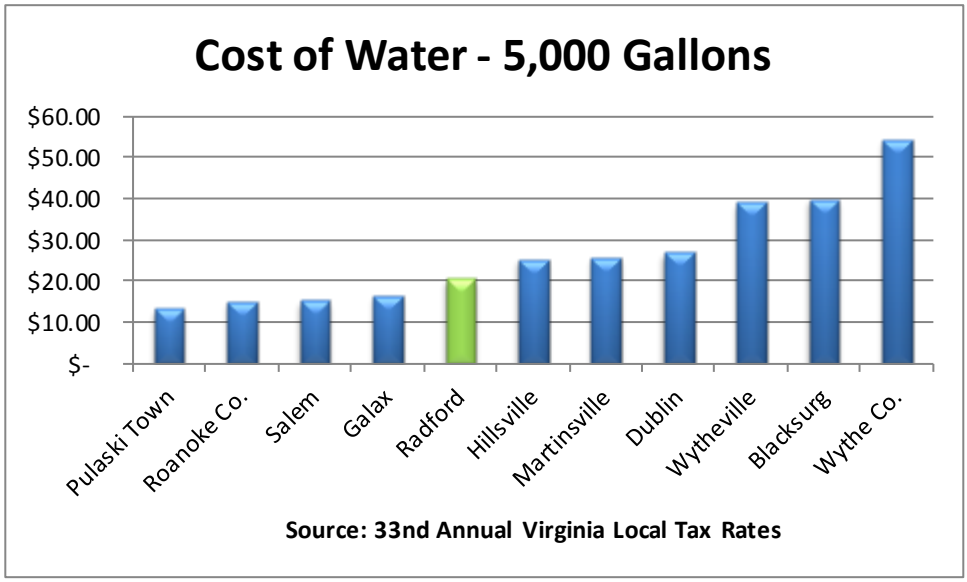
Management continues improvements in efficiencies in plant operation, investment in infrastructure and, improved collections. The water rate increased from $2.00 / 4,000 gallons on water usage for the FY 2015 budget.

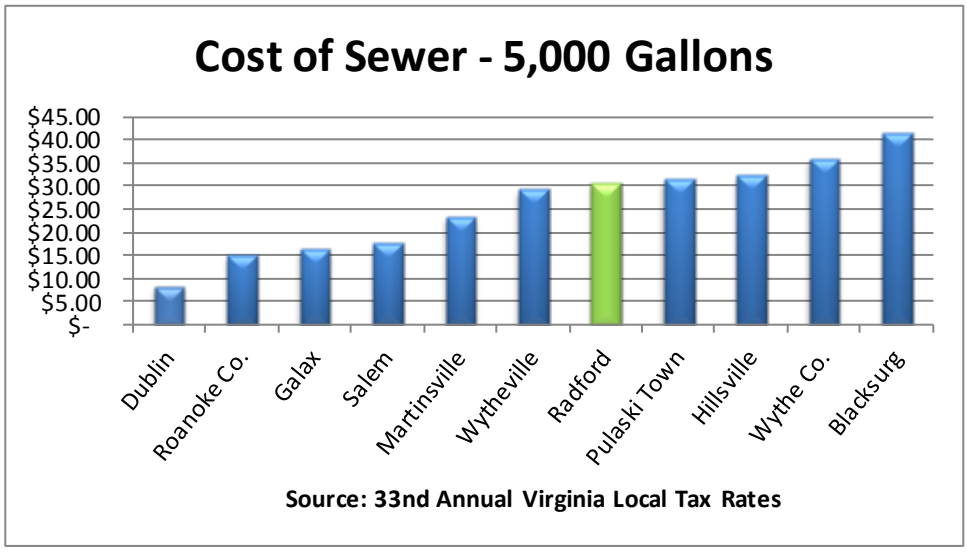
The City of Radford has waste water treatment services provided through a regional agreement with the Pepper's Ferry Wastewater Treatment Authority. The plant is located four miles north of Radford's borders. The 84 miles of sanitary sewer line is owned and maintained by the City of Radford. The department 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. The City continues to mitigate inflow infiltration where possible. A sewer rate increase, equal to one and a half times the water rate, will be charged to customers to help defray treatment costs.

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 2014	Original Budget FY 2015	Revised Estimate FY 2015	Proposed Budget FY 2016	Net Change From FY 2015 Original Bud	% Change From FY 2015 Original Bud
50115	**REVENUE FROM MONEY & PROPERTY**						
315101	INTEREST ON BANK ACCOUNTS	1,411	1,500	2,000	1,800	300	20.00%
	Total for Department	**1,411**	**1,500**	**2,000**	**1,800**	**300**	**20.00%**
50141	**NON-REVENUE RECEIPTS**						
341201	SALE OF LAND,BUILDINGS, EQUIPM	-0	-0	2,402	-0	-0	0.00%
	Total for Department	**-0**	**-0**	**2,402**	**-0**	**-0**	**0.00%**
50145	**WATER SALES**						
340450	LATE CHARGES,PENALTIES, INT	45,314	43,500	45,500	45,500	2,000	4.60%
345001	WATER SALES	1,873,776	2,182,000	1,875,000	1,889,000	-293,000	-13.43%
345003	METER INSTALLATIONS	3,451	26,000	15,000	5,000	-21,000	-80.77%
345004	WATER AVAILABILITY FEES	15,102	90,000	68,388	43,132	-46,868	-52.08%
345005	WATER CONNECTION FEES	9,792	5,500	11,000	11,000	5,500	100.00%
345006	WHOLESALE WATER	430,929	486,200	479,800	480,600	-5,600	-1.15%
345018	MISCELLANEOUS REVENUES	2,005	1,500	1,000	1,000	-500	-33.33%
345452	WATER TRANSFER FEES	17,900	18,500	19,900	20,000	1,500	8.11%
	Total for Department	**2,398,270**	**2,853,200**	**2,515,588**	**2,495,232**	**-357,968**	**-12.55%**
50146	**WASTEWATER SALES**						
340450	LATE CHARGES,PENALTIES, INT	22,657	21,000	22,700	22,700	1,700	8.10%
345501	WASTEWATER CHARGES	2,279,458	2,520,257	2,350,406	2,370,737	-149,520	-5.93%
345503	WW CONNECTION FEES	11,683	9,600	7,700	7,700	-1,900	-19.79%
345504	WW AVAILABILITY FEES	20,746	51,000	56,400	32,800	-18,200	-35.69%
	Total for Department	**2,334,544**	**2,601,857**	**2,437,206**	**2,433,937**	**-167,920**	**-6.45%**
50151	**TRANSFERS**						
351100	TRANSFERS FROM GENERAL FUND	127,351	-0	-0	-0	-0	0.00%
351101	TRANSFER OF ASSETS FROM GF	29,025	-0	-0	-0	-0	0.00%
351505	TRANSFERS FROM ELECTRIC FUND	200,000	-0	-0	-0	-0	0.00%
351999	TRANSFERS FROM RESERVES	-0	-0	39,886	-0	-0	0.00%
	Total for Department	**356,376**	**-0**	**39,886**	**-0**	**-0**	**0.00%**
	Total Revenues	**5,090,600**	**5,456,557**	**4,997,082**	**4,930,969**	**-525,588**	**-9.63%**

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 2015:

- Preventive Maintenance to the water treatment plant, tanks, pump stations, and sewer lift stations

Goals & Objectives FY 2016:

- Continue all preventive maintenance practices

Significant Changes for FY 2016:

- No significant changes

Water Plant Maintenance (Cont'd)

Expenditure Detail:

	Account Number and Description	Actual FY 2014	Original Budget FY 2015	Revised Estimate FY 2015	Proposed Budget FY 2016	Net Change From FY 2015 Original Bud	% Change From FY 2015 Original Bud
5014554	**WATER PLANT MAINTENANCE**						
401100	FULL-TIME SALARIES AND WAGES	67,625	67,280	68,080	64,949	-2,331	-3.46%
401200	OVERTIME	7,331	6,000	6,000	6,000	0	0.00%
401300	PART-TIME WAGES	0	0	0	6,426	6,426	0.00%
402100	FICA TAX	5,673	5,606	5,667	5,920	314	5.60%
402210	RETIREMENT-VRS	8,543	8,820	8,820	8,515	-305	-3.46%
402211	VRS RETIREE HEALTH INSURANCE	186	209	209	201	-8	-3.83%
402300	HOSPITAL/MEDICAL INSURANCE	14,443	14,501	14,501	18,379	3,878	26.74%
402400	GROUP LIFE INSURANCE	770	888	888	773	-115	-12.95%
402700	WORKERS' COMP INSURANCE	1,742	1,604	1,627	1,675	71	4.43%
403170	OTHER PROFESSIONAL SERVICES	58,523	50,000	58,000	55,000	5,000	10.00%
403320	MAINTENANCE SERVICE CONTRACTS	40	350	350	350	0	0.00%
404200	INTERNAL SERVICE - AUTOMOTIVE	1,146	745	718	692	-53	-7.11%
404500	RISK MANAGEMENT	7,792	8,396	7,551	7,778	-618	-7.36%
405120	HEATING SERVICE	4,324	3,500	3,500	3,500	0	0.00%
405410	LEASE/RENT OF EQUIPMENT	3,300	0	0	0	0	0.00%
405540	CONFERENCES AND EDUCATION	256	200	200	200	0	0.00%
405899	MISCELLANEOUS EXPENSES	0	50	50	50	0	0.00%
406005	JANITORIAL SUPPLIES	423	550	616	550	0	0.00%
406007	REPAIR & MAINTENANCE SUPPLIES	3,500	8,000	6,000	6,000	-2,000	-25.00%
406008	FUEL	190	650	1,076	850	200	30.77%
406011	UNIFORMS	365	600	980	800	200	33.33%
406017	TOOLS	350	800	800	800	0	0.00%
	Total for Department	**186,522**	**178,749**	**185,633**	**189,408**	**10,659**	**5.96%**

	Account Number and Description	Actual FY 2014	Original Budget FY 2015	Revised Estimate FY 2015	Proposed Budget FY 2016	Net Change From FY 2015 Original Bud	% Change From FY 2015 Original Bud
5014558	**WATER TANK AND PUMPS**						
403170	OTHER PROFESSIONAL SERVICES	863	5,000	5,000	5,000	0	0.00%
405110	ELECTRICAL SERVICE	33,339	32,000	32,000	32,000	0	0.00%
405130	WATER/WASTEWATER SERVICE	172	175	175	175	0	0.00%
405230	TELECOMMUNICATIONS	7,229	7,000	7,000	7,000	0	0.00%
406007	REPAIR & MAINTENANCE SUPPLIES	476	1,500	1,500	1,500	0	0.00%
	Total for Department	**42,079**	**45,675**	**45,675**	**45,675**	**0**	**0.00%**

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	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	2.00	3.00	3.00	2.00	2.00	0.00
Water Plant Operator I	F	0.00	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	1.00	1.00	1.00	1.00	2.00	1.00
Laboratory Technician/Operator I	F	0.00	1.00	1.00	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	1.00	0.00	0.00	1.00	1.00	0.00
Laboratory Technician/Operator II	F	1.00	0.00	0.00	0.00	0.00	0.00
Utility Maintenance Technician	P	0.00	1.00	1.00	1.00	0.00	(1.00)
TOTALS FOR TREATMENT EXPENSE		7.00	8.00	8.00	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 2015:

- Successful update of the Cross Connection Program
- Complied with requirements of the Stage II Disinfection Byproducts Rule
- Successful completion of land application of water plant sludge per VPA permit requirements
- Provided Pulaski County and Montgomery County with safe drinking water.
- Continued to comply with all regulations

Goals & Objectives FY 2016:

- Implementation of the Cross Connection Control Program
- Provide safe drinking water at a reasonable cost
- Comply with all regulations
- Complete all testing requirements

Performance / Workload Measures:

	FY11	FY12	FY13	FY14	FY15	FY16
					projected	projected
Water Sold (in thousands of gallons)	535,034	525,383	691,000	596,660	596,660	596,660
Raw Water (in thousands of gallons)	775,810	857,483	1,041,243	943,983	943,983	943,983
Water Customers	5,217	5,236	5,251	5,259	5,259	5,259
System Losses	28%	29%	24%	20%	20%	20%
Plant Losses	4%	1%	1%	1%	1%	1%

Significant Changes for FY 2016:

- No significant changes

Water Treatment (Cont'd)

Expenditure Detail:

	Account Number and Description	Actual FY 2014	Original Budget FY 2015	Revised Estimate FY 2015	Proposed Budget FY 2016	Net Change From FY 2015 Original Bud	% Change From FY 2015 Original Bud
5014555	**WATER TREATMENT**						
401100	FULL-TIME SALARIES AND WAGES	314,108	317,415	320,615	359,124	41,709	13.14%
401200	OVERTIME	31,347	9,000	9,000	14,000	5,000	55.56%
401300	PART-TIME WAGES	7,010	6,489	6,564	0	-6,489	-100.00%
402100	FICA TAX	26,446	25,466	25,717	28,543	3,077	12.08%
402210	RETIREMENT-VRS	40,441	41,613	41,613	47,081	5,468	13.14%
402211	VRS RETIREE HEALTH INSURANCE	838	984	984	1,113	129	13.11%
402300	HOSPITAL/MEDICAL INSURANCE	50,411	54,604	54,604	76,516	21,912	40.13%
402400	GROUP LIFE INSURANCE	3,640	4,190	4,190	4,273	83	1.98%
402700	WORKERS' COMP INSURANCE	8,260	7,289	7,636	8,076	787	10.80%
403110	PAYMENTS FOR MEDICAL SERVICES	206	200	200	200	0	0.00%
403170	OTHER PROFESSIONAL SERVICES	20,915	11,000	11,159	11,000	0	0.00%
403320	MAINTENANCE SERVICE CONTRACTS	2,235	2,000	2,000	2,000	0	0.00%
403500	PRINTING AND BINDING	0	600	600	600	0	0.00%
403600	ADVERTISING	0	100	100	100	0	0.00%
403800	SERVICE FROM OTHER GOVERNMENTS	1,133	19,600	19,630	21,000	1,400	7.14%
404200	INTERNAL SERVICE - AUTOMOTIVE	12,390	12,744	18,221	17,559	4,815	37.78%
404500	RISK MANAGEMENT	4,612	4,843	4,591	4,729	-114	-2.35%
405110	ELECTRICAL SERVICE	218,394	230,000	230,000	230,000	0	0.00%
405120	HEATING SERVICE	7,631	7,500	7,500	7,500	0	0.00%
405130	WATER/WASTEWATER SERVICE	329	375	375	375	0	0.00%
405140	SOLID WASTE SERVICES	1,776	1,776	1,776	1,776	0	0.00%
405210	POSTAL SERVICES	209	1,000	1,000	1,000	0	0.00%
405230	TELECOMMUNICATIONS	4,569	4,500	4,500	4,500	0	0.00%
405540	CONFERENCES AND EDUCATION	995	1,000	1,000	1,000	0	0.00%
405810	DUES AND MEMBERSHIPS	-75	600	600	600	0	0.00%
406001	OFFICE SUPPLIES	1,641	1,400	1,400	1,400	0	0.00%
406004	MEDICAL AND LABRATORY SUPPLIES	9,874	9,000	10,800	10,000	1,000	11.11%
406007	REPAIR & MAINTENANCE SUPPLIES	2,740	2,000	10,800	3,000	1,000	50.00%
406011	UNIFORMS	1,026	1,100	1,000	1,000	-100	-9.09%
406012	BOOKS AND SUBSCRIPTIONS	0	250	250	250	0	0.00%
406017	TOOLS	0	800	800	800	0	0.00%
406018	CHEMICALS AND GASES	90,777	80,000	85,596	85,000	5,000	6.25%
408101	MACHINERY & EQUIPMENT	0	0	0	13,000	13,000	0.00%
408107	COMPUTER EQUIPMENT & SOFTWARE	5,210	0	0	0	0	0.00%
	Total for Department	**869,089**	**859,438**	**884,821**	**957,115**	**97,677**	**11.37%**

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	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	1.00	1.00
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	3.00	1.00

Water/Waste Water Line Maintenance

Description:
Water/Wastewater Department is in charge of maintaining the City of Radford water and sanitary water systems from daily maintenance to installing and replacing mains and services. The Department works with Engineers and Developers in supplying these services for new development.

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 2015:

- Changed out 498 electronic meter transmitters
- Worked closely with Developers and outside Engineering to help with community development
- Extended 6 inch water main on East Main Street
- Installed 1891 linear feet of water mains and services
- Continued to provide exceptional customer service 24-7
- Completed Sanitary CIP project on 600 block of Tenth Street
- Got sanitary sewer camera back on line and began sewer inspections with camera
- Installed 2614 linear feet of sanitary mains and services
- Installed new sewer main extension on Todd Street
- Complete Sanitary CIP Project on Staples Street at 1400 and 1700 blocks

Goals & Objectives FY 2016:

- Install new electronic transmitters on water meters
- Complete new CIP project on Grandview Drive new main and services
- Do Semi-Annual flushing and operation of fire hydrants
- Complete loop connection of water system at Grove and First Ave.
- Continue work with GIS
- Continue inspections of sanitary system with camera
- Begin manhole inspections and cleaning
- Work closely with developers and outside engineering

Significant Changes for FY 2016:

- Additional Meter/Line Locater Technician

Water/Waste Water Line Maintenance (Cont'd)

Performance / Workload Measures:

	FY11	FY12	FY13	FY14	FY15	FY16
					projected	projected
Meters Tested	26	27	25	25	25	25
Hydrants Tested	50	451	407	50	50	50
Hydrants Replaced	3	5	5	1	1	1
Water Services Renewed	12	40	19	16	16	16
New Water Services	48	10	18	17	17	17
Water Breaks Repaired	28	27	52	56	56	56
New Mains Installed (Ft)	1,820	5,004	738	590	590	590
Service Calls	1,008	643	719	919	919	919
New Service & Renewal (Ft)	1,736	1,713	829	1,426	1,426	1,426
Line Locations	1,697	1,361	3,604	3,134	3,134	3,134

Expenditure Detail:

	Account Number and Description	Actual FY 2014	Original Budget FY 2015	Revised Estimate FY 2015	Proposed Budget FY 2016	Net Change From FY 2015 Original Bud	% Change From FY 2015 Original Bud
5014556	**WATER LINES SYSTEMS**						
401100	FULL-TIME SALARIES AND WAGES	215,635	361,940	365,540	375,405	13,465	3.72%
401200	OVERTIME	37,059	30,000	30,000	55,000	25,000	83.33%
402100	FICA TAX	19,900	29,983	30,258	32,928	2,945	9.82%
402210	RETIREMENT-VRS	29,774	47,450	47,450	49,216	1,766	3.72%
402211	VRS RETIREE HEALTH INSURANCE	654	1,122	1,122	1,164	42	3.74%
402300	HOSPITAL/MEDICAL INSURANCE	46,341	73,720	73,720	101,084	27,364	37.12%
402400	GROUP LIFE INSURANCE	2,683	4,778	4,778	4,467	-311	-6.51%
402700	WORKERS' COMP INSURANCE	5,216	7,937	6,791	9,320	1,383	17.42%
403110	PAYMENTS FOR MEDICAL SERVICES	640	1,450	1,450	1,450	0	0.00%
403140	ENGINEERING & ARCHITECTURAL	3,019	4,500	3,000	4,500	0	0.00%
403172	MISS UTILITY	673	1,280	1,280	1,280	0	0.00%
403310	REPAIRS & MAINTENANCE SERVICES	0	0	70	0	0	0.00%
403320	MAINTENANCE SERVICE CONTRACTS	0	0	0	10,000	10,000	0.00%
404200	INTERNAL SERVICE - AUTOMOTIVE	16,634	56,642	78,587	75,734	19,092	33.71%
404500	RISK MANAGEMENT	7,540	11,081	10,002	10,302	-779	-7.03%
405199	OVERHEAD SHARE OF PW BLDG	2,212	3,617	3,626	3,711	94	2.60%
405210	POSTAL SERVICES	0	20	20	20	0	0.00%
405230	TELECOMMUNICATIONS	3,248	3,560	5,150	5,100	1,540	43.26%
405430	LEASE/RENT OF LAND	480	807	487	487	-320	-39.65%
405540	CONFERENCES AND EDUCATION	219	700	700	700	0	0.00%
405810	DUES AND MEMBERSHIPS	170	170	170	170	0	0.00%
405825	PMTS FOR CITY DAMAGES	448	1,000	3,000	4,000	3,000	300.00%
405899	MISCELLANEOUS EXPENSES	0	800	925	500	-300	-37.50%
406001	OFFICE SUPPLIES	0	700	700	700	0	0.00%
406003	AGRICULTURAL SUPPLIES	208	800	800	800	0	0.00%
406004	MEDICAL AND LABRATORY SUPPLIES	61	100	100	100	0	0.00%
406005	JANITORIAL SUPPLIES	0	0	690	690	690	0.00%
406007	REPAIR & MAINTENANCE SUPPLIES	6,803	13,000	13,000	15,000	2,000	15.38%
406011	UNIFORMS	983	3,260	3,260	3,622	362	11.10%
406012	BOOKS AND SUBSCRIPTIONS	635	572	572	572	0	0.00%
406017	TOOLS	1,665	3,000	3,000	3,000	0	0.00%
406019	WATER AND WW MATERIALS	26,864	41,000	46,668	38,500	-2,500	-6.10%
408101	MACHINERY & EQUIPMENT	1,750	91,802	86,802	0	-91,802	-100.00%
408105	MOTOR VEHICLES & EQUIPMENT	0	42,800	41,493	0	-42,800	-100.00%
408107	COMPUTER EQUIPMENT & SOFTWARE	1,411	1,000	1,000	1,000	0	0.00%
408122	WATER AND ELECTRIC METERS	47,316	136,000	136,000	57,656	-78,344	-57.61%
	Total for Department	**480,241**	**976,591**	**1,002,211**	**868,178**	**-108,413**	**-11.10%**

Water/Waste Water Line Maintenance (Cont'd)

Expenditure Detail:

	Account Number and Description	Actual FY 2014	Original Budget FY 2015	Revised Estimate FY 2015	Proposed Budget FY 2016	Net Change From FY 2015 Original Bud	% Change From FY 2015 Original Bud
5019900	**ENTERPRISE CAPITAL OUTLAY**						
406019	WATER AND WW MATERIALS	20,062	0	0	0	0	0.00%
	Total for Department	**20,062**	**0**	**0**	**0**	**0**	**0.00%**

Expenditure Detail:

	Account Number and Description	Actual FY 2014	Original Budget FY 2015	Revised Estimate FY 2015	Proposed Budget FY 2016	Net Change From FY 2015 Original Bud	% Change From FY 2015 Original Bud
5014566	**WASTEWATER LINES**						
401100	FULL-TIME SALARIES AND WAGES	105,454	0	0	0	0	0.00%
401200	OVERTIME	9,364	0	0	0	0	0.00%
402100	FICA TAX	8,161	0	0	0	0	0.00%
402210	RETIREMENT-VRS	12,496	0	0	0	0	0.00%
402211	VRS RETIREE HEALTH INSURANCE	274	0	0	0	0	0.00%
402300	HOSPITAL/MEDICAL INSURANCE	17,267	0	0	0	0	0.00%
402400	GROUP LIFE INSURANCE	1,125	0	0	0	0	0.00%
402600	UNEMPLOYMENT PAYMENTS	3,589	0	0	0	0	0.00%
402700	WORKERS' COMP INSURANCE	1,991	0	0	0	0	0.00%
403172	MISS UTILITY	673	0	0	0	0	0.00%
403320	MAINTENANCE SERVICE CONTRACTS	9,788	0	0	0	0	0.00%
404200	INTERNAL SERVICE - AUTOMOTIVE	29,688	0	0	0	0	0.00%
404500	RISK MANAGEMENT	2,120	0	0	0	0	0.00%
405199	OVERHEAD SHARE OF PW BLDG	2,212	0	0	0	0	0.00%
405430	LEASE/RENT OF LAND	327	0	0	0	0	0.00%
405540	CONFERENCES AND EDUCATION	263	0	0	0	0	0.00%
405825	PMTS FOR CITY DAMAGES	3,936	0	0	0	0	0.00%
406001	OFFICE SUPPLIES	410	0	0	0	0	0.00%
406003	AGRICULTURAL SUPPLIES	448	0	0	0	0	0.00%
406007	REPAIR & MAINTENANCE SUPPLIES	7,600	0	0	0	0	0.00%
406011	UNIFORMS	1,969	0	0	0	0	0.00%
406017	TOOLS	1,687	0	0	0	0	0.00%
406019	WATER AND WW MATERIALS	36,671	0	0	0	0	0.00%
	Total for Department	**257,512**	**0**	**0**	**0**	**0**	**0.00%**

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Increase (Decrease)
WATER LINE MAINTENANCE							
Water/Wastewater Superintendent	F	0.50	0.50	0.50	1.00	1.00	0.00
Motor Equipment Operator	F	1.00	1.00	2.00	2.00	2.00	0.00
Maintenance/construction worker	F	3.00	3.00	3.00	5.00	5.00	0.00
Meter/Line Locator technician	F	1.50	1.50	0.50	1.00	2.00	1.00
Senior Crew Supervisor	F	0.50	0.50	0.50	0.00	1.00	1.00
Inventory Clerk	P	0.00	0.00	0.00	0.00	0.00	0.00
Crew Supervisor	F	0.00	0.00	0.00	1.00	0.00	(1.00)
TOTALS FOR WATER LINE MAINTENANCE		6.50	6.50	6.50	10.00	11.00	1.00

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Increase (Decrease)
WASTEWATER LINE MAINTENANCE							
Senior Crew Supervisor	F	0.50	0.50	0.00	0.00	0.00	0.00
Crew Supervisor	F	1.00	1.00	0.50	0.00	0.00	0.00
Meter/Line Locator Technician	F	0.50	0.50	0.50	0.00	0.00	0.00
Water/Wastewater Superintendent	F	0.50	0.50	0.50	0.00	0.00	0.00
Maintenance/Construction Worker	F	0.00	0.50	1.50	0.00	0.00	0.00
Maintenance/Construction Worker	P	1.00	0.00	0.00	0.00	0.00	0.00
TOTALS FOR WASTEWATER LINE MAINTENANCE		3.50	3.00	3.00	0.00	0.00	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 2015:

- Comply with all regulations
- Complete all testing requirements

Goals & Objectives FY 2016:

- Comply with all regulations
- Complete all testing requirements

Performance / Workload Measures:

	FY11	FY12	FY13	FY14	FY15	FY16
					projected	projected
New Services	7	6	10	14	14	14
Renewed Services	14	12	16	12	12	12
New Mains Installed (Ft)	718	1,094	1,351	1,623	1,623	1,623
New Manholes	0	1	6	4	4	4
Blockages on City Lines	48	71	113	56	56	56
Service Calls	200	144	190	350	350	350
New Service (ft)				424	424	424
Renewal (ft)				367	367	367

Significant Changes for FY 2016:

- No significant changes

Expenditure Detail:

	Account Number and Description	Actual FY 2014	Original Budget FY 2015	Revised Estimate FY 2015	Proposed Budget FY 2016	Net Change From FY 2015 Original Bud	% Change From FY 2015 Original Bud
5014560	**WASTEWATER TREATMENT**						
403800	SERVICE FROM OTHER GOVERNMENTS	1,683,462	1,700,000	1,550,000	1,600,000	-100,000	-5.88%
	Total for Department	**1,683,462**	**1,700,000**	**1,550,000**	**1,600,000**	**-100,000**	**-5.88%**

	Account Number and Description	Actual FY 2014	Original Budget FY 2015	Revised Estimate FY 2015	Proposed Budget FY 2016	Net Change From FY 2015 Original Bud	% Change From FY 2015 Original Bud
5014562	**WASTEWATER PUMPS**						
405110	ELECTRICAL SERVICE	11,495	8,000	6,500	6,500	-1,500	-18.75%
405230	TELECOMMUNICATIONS	2,909	2,800	2,800	2,800	0	0.00%
406007	REPAIR & MAINTENANCE SUPPLIES	4,958	7,000	7,176	7,000	0	0.00%
408101	MACHINERY & EQUIPMENT	4,494	0	0	0	0	0.00%
	Total for Department	**23,856**	**17,800**	**16,476**	**16,300**	**-1,500**	**-8.43%**

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 2016:

- Increase in treatment service cost

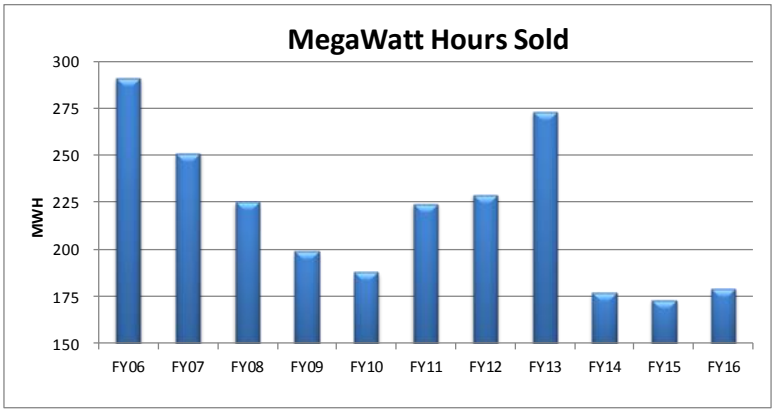
Expenditure Detail:

	Account Number and Description	Actual FY 2014	Original Budget FY 2015	Revised Estimate FY 2015	Proposed Budget FY 2016	Net Change From FY 2015 Original Bud	% Change From FY 2015 Original Bud
5014080	**PAYMENTS IN LIEU OF TAXES**						
411000	PAYMENT IN LIEU OF TAXES	541,409	583,664	633,090	592,041	8,377	1.44%
	Total for Department	**541,409**	**583,664**	**633,090**	**592,041**	**8,377**	**1.44%**

	Account Number and Description	Actual FY 2014	Original Budget FY 2015	Revised Estimate FY 2015	Proposed Budget FY 2016	Net Change From FY 2015 Original Bud	% Change From FY 2015 Original Bud
5019500	**DEBT SERVICE**						
409110	REDEMPTION OF PRINCIPAL	0	600,575	612,155	620,966	20,391	3.40%
409120	INTEREST ON DEBT	45,148	35,861	37,239	27,972	-7,889	-22.00%
	Total for Department	**45,148**	**636,436**	**649,394**	**648,938**	**12,502**	**1.96%**

Electric Fund

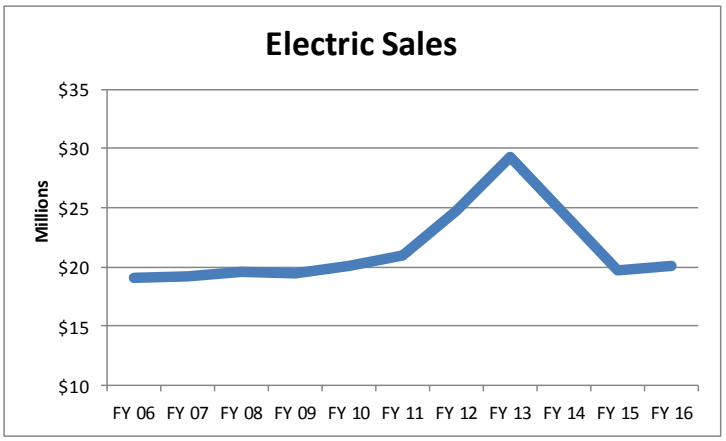
Revenue Assumptions & Analysis



The Electric Department's mission is to provide reliable and affordable electric service to its 7,300 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.

However, the local economy is seeing business and commercial growth which will not require any rate increases for FY 2015. The Electric Fund is needed to underwrite a portion of the general fund operations of the City and capital improvements.

Revenue Detail

	Account Number and Description	Actual FY 2014	Original Budget FY 2015	Revised Estimate FY 2015	Proposed Budget FY 2016	Net Change From FY 2015 Original Bud	% Change From FY 2015 Original Bud
50515	**REVENUE FROM MONEY & PROPERTY**						
315101	INTEREST ON BANK ACCOUNTS	1,753	1,900	1,700	1,500	-400	-21.05%
315105	INTEREST PAID ON UTILITY DEP	-37	-45	-0	-0	45	-100.00%
315454	POLE RENTALS	33,834	36,624	37,452	40,834	4,210	11.50%
315455	RENTAL INCOME	16,200	16,200	16,200	16,200	-0	0.00%
	Total for Department	**51,750**	**54,679**	**55,352**	**58,534**	**3,855**	**7.05%**
50518	**MISCELLANEOUS REVENUE**						
318913	MISCELLANEOUS REVENUES	17,590	14,600	-0	-0	-14,600	-100.00%
	Total for Department	**17,590**	**14,600**	**-0**	**-0**	**-14,600**	**-100.00%**
50540	**ELECTRIC SALES**						
340440	ELECTRIC RESIDENTIAL SALES	7,427,878	19,847,800	19,700,000	20,071,018	223,218	1.12%
340441	ELECTRIC SANCTUARY WORSHIP	116,089	-0	-0	-0	-0	0.00%
340443	MEDIUM GENERAL SERVICE	2,405,596	-0	-0	-0	-0	0.00%
340444	LARGE GENERAL SERVICE	5,120,980	-0	-0	-0	-0	0.00%
340445	LARGE POWER SERVICE	3,676,183	-0	-0	-0	-0	0.00%
340447	CITY AND SCHOOLS	826,501	-0	-0	-0	-0	0.00%
340448	OUTDOOR LIGHTING	106,737	-0	-0	-0	-0	0.00%
340450	LATE CHARGES,PENALTIES, INT	158,598	152,000	159,000	159,000	7,000	4.61%
340452	TRANSFER FEES	31,830	32,000	32,700	32,700	700	2.19%
340456	MISCELLANEOUS ELECTRIC CHARGE	36,127	17,300	30,000	30,000	12,700	73.41%
340465	FUEL ADJUSTMENT	741,774	-0	-0	-0	-0	0.00%
340466	WHOLESALE POWER ADJUSTMENTS	3,876,938	-0	-0	-0	-0	0.00%
	Total for Department	**24,525,230**	**20,049,100**	**19,921,700**	**20,292,718**	**243,618**	**1.22%**
50541	**NON-REVENUE RECEIPTS**						
341201	SALE OF LAND,BUILDINGS, EQUIPM	-0	-0	4,945	-0	-0	0.00%
	Total for Department	**-0**	**-0**	**4,945**	**-0**	**-0**	**0.00%**

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 20 full-time and one part-time employees in the department who maintain the distribution system.

Significant Accomplishments FY 2015:

- Replace trencher and tractor

Goals & Objectives FY 2016:

- Continue monitoring State and Federal legislation that impact costs and operations
- Monitor the impact that AEP's actions have on wholesale rates and true-up

Performance / Workload Measures

	FY11	FY12	FY13	FY14	FY15	FY16
					projected	projected
Number of Customers Served	7,256	7,322	7,342	7,355	7,355	7,355
KWH Sales	224,182,114	250,947,095	270,049,289	177,285,673	177,285,673	177,285,673
KWH's Generated	4,167,000	4,131,800	3,118,000	3,120,000	3,120,000	3,120,000
Number of Meters added to System	164	88	86	120	120	120
Meters tested for accuracy	8	11	19	12	12	12
Number of Underground Services Constructed	31	45	27	30	30	30
Number of Overhead Services Constructed	28	32	21	18	18	18
Tons of brush/trees trimmed	160	187	189	156	156	156
Transformers added to system				20	20	20
Poles Added to system				62	62	62

Significant Changes for FY 2016:

- No significant changes

Electric Administration (Cont'd)

Expenditure Detail:

	Account Number and Description	Actual FY 2014	Original Budget FY 2015	Revised Estimate FY 2015	Proposed Budget FY 2016	Net Change From FY 2015 Original Bud	% Change From FY 2015 Original Bud
5054071	**ADMINISTRATION AND GENERAL**						
401100	FULL-TIME SALARIES AND WAGES	1,329,248	1,296,434	1,304,834	1,321,813	25,379	1.96%
401200	OVERTIME	149,584	100,000	100,000	100,000	0	0.00%
401300	PART-TIME WAGES	26,197	26,543	26,618	27,074	531	2.00%
402100	FICA TAX	112,116	108,860	109,508	110,837	1,977	1.82%
402210	RETIREMENT-VRS	171,538	169,963	169,963	173,290	3,327	1.96%
402211	VRS RETIREE HEALTH INSURANCE	3,817	4,019	4,019	4,098	79	1.97%
402300	HOSPITAL/MEDICAL INSURANCE	158,817	159,091	159,091	194,761	35,670	22.42%
402400	GROUP LIFE INSURANCE	15,451	17,113	17,113	15,729	-1,384	-8.09%
402700	WORKERS' COMP INSURANCE	19,117	17,721	19,089	17,843	122	0.69%
403110	PAYMENTS FOR MEDICAL SERVICES	1,372	900	900	900	0	0.00%
403170	OTHER PROFESSIONAL SERVICES	19,744	15,000	15,000	15,000	0	0.00%
404200	INTERNAL SERVICE - AUTOMOTIVE	62,297	71,193	62,262	60,001	-11,192	-15.72%
404500	RISK MANAGEMENT	22,570	25,458	22,713	23,394	-2,064	-8.11%
405110	ELECTRICAL SERVICE	1,295	1,050	1,050	1,050	0	0.00%
405130	WATER/WASTEWATER SERVICE	626	650	650	650	0	0.00%
405140	SOLID WASTE SERVICES	1,200	1,200	1,200	1,200	0	0.00%
405210	POSTAL SERVICES	321	300	300	300	0	0.00%
405230	TELECOMMUNICATIONS	14,876	13,500	15,000	15,000	1,500	11.11%
405540	CONFERENCES AND EDUCATION	6,973	8,000	8,000	8,000	0	0.00%
405805	REGULATORY COMMISSION	17,900	18,400	18,070	18,400	0	0.00%
405810	DUES AND MEMBERSHIPS	37,487	39,050	39,050	39,050	0	0.00%
406001	OFFICE SUPPLIES	3,544	3,000	3,000	3,000	0	0.00%
406005	JANITORIAL SUPPLIES	958	1,000	1,000	1,000	0	0.00%
406007	REPAIR & MAINTENANCE SUPPLIES	-104	0	0	0	0	0.00%
406011	UNIFORMS	11,308	19,100	26,892	19,100	0	0.00%
406014	OTHER OPERATING SUPPLIES	4,925	5,000	5,000	4,000	-1,000	-20.00%
408107	COMPUTER EQUIPMENT & SOFTWARE	470	0	0	0	0	0.00%
	Total for Department	**2,193,645**	**2,122,545**	**2,130,322**	**2,175,490**	**52,945**	**2.49%**

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	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	0.00	0.00	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	0.00	0.00	0.00	0.00
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	0.93	(0.07)
Instrumentation/Communication Technician	F	0.00	0.00	0.00	0.00	0.00	0.00
Engineering Technician	F	0.00	0.00	0.00	0.00	0.00	0.00
Project Supervisor	F	0.00	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	6.00	6.00	5.00	5.00	5.00	0.00
Line Technician I	F	1.00	0.00	1.00	1.00	1.00	0.00
Ground Technician	F	2.00	3.00	3.00	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	0.00	0.00	0.00	0.00	0.00
Senior Electric Dept Engineer	F	1.00	1.00	1.00	1.00	1.00	0.00
Civil Engineer	F	1.00	1.00	1.00	1.00	1.00	0.00
System Mapping Coordinator	F	0.00	0.00	1.00	1.00	1.00	0.00
Laborer I	P	2.00	2.00	1.00	1.00	1.00	0.00
TOTALS FOR EL TOTALS FOR ELECTRIC FUND		23.00	23.00	22.00	21.00	20.93	(0.07)

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 2015:

- Performed the Hydro Economic evaluation
- Performed the underwater inspection
- Completed the Environmental Study Plan review with resource agencies for relicensing

Goals & Objectives FY 2016:

- Conduct Environmental studies required for relicensing
- Begin procurement for rehabilitation of the plant

Significant Changes for FY 2016:

- No significant changes

Expenditure Detail:

	Account Number and Description	Actual FY 2014	Original Budget FY 2015	Revised Estimate FY 2015	Proposed Budget FY 2016	Net Change From FY 2015 Original Bud	% Change From FY 2015 Original Bud
5054403	**OUTSIDE CURRENT PURCHASED**						
406015	MERCHANDISE FOR RESALE	15,632,076	12,850,000	13,250,000	12,946,254	96,254	0.75%
	Total for Department	**15,632,076**	**12,850,000**	**13,250,000**	**12,946,254**	**96,254**	**0.75%**

	Account Number and Description	Actual FY 2014	Original Budget FY 2015	Revised Estimate FY 2015	Proposed Budget FY 2016	Net Change From FY 2015 Original Bud	% Change From FY 2015 Original Bud
5054401	**PRODUCTION**						
403170	OTHER PROFESSIONAL SERVICES	28,701	40,000	92,000	50,000	10,000	25.00%
408101	MACHINERY & EQUIPMENT	14,720	20,000	10,000	20,000	0	0.00%
	Total for Department	**43,421**	**60,000**	**102,000**	**70,000**	**10,000**	**16.67%**

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 2015:

- Replace old poles near APCO East feed
- Added separate Circuit Breaker at Norwood Station to feed Muse Loop
- Retrofitted downtown street lighting with LED fixtures
- Improved street lighting on Downey Street
- Installed lighting at New River Sports Complex

Goals & Objectives FY 2016:

- Refurbish / upgrade two Norwood Street substation circuit breakers feeding Radford University
- Add 34.5 kv Switch to Norwood Substation
- Continue rebuilding older lines in residential areas
- Continue overhead to underground conversion upgrades in problem areas

Significant Changes for FY 2016:

- No significant changes

Expenditure Detail:

	Account Number and Description	Actual FY 2014	Original Budget FY 2015	Revised Estimate FY 2015	Proposed Budget FY 2016	Net Change From FY 2015 Original Bud	% Change From FY 2015 Original Bud
5054031	**DISTRIBUTION OPERATIONS**						
403172	MISS UTILITY	673	650	650	650	0	0.00%
405410	LEASE/RENT OF EQUIPMENT	0	1,024	1,024	1,024	0	0.00%
406007	REPAIR & MAINTENANCE SUPPLIES	39,744	88,407	90,756	40,000	-48,407	-54.75%
	Total for Department	**40,416**	**90,081**	**92,430**	**41,674**	**-48,407**	**-53.74%**

	Account Number and Description	Actual FY 2014	Original Budget FY 2015	Revised Estimate FY 2015	Proposed Budget FY 2016	Net Change From FY 2015 Original Bud	% Change From FY 2015 Original Bud
5054404	**SUBSTATION MAINTENANCE**						
406007	REPAIR & MAINTENANCE SUPPLIES	14,852	15,000	15,000	20,000	5,000	33.33%
	Total for Department	**14,852**	**15,000**	**15,000**	**20,000**	**5,000**	**33.33%**

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 2016:

- No significant changes.

Expenditure Detail:

	Account Number and Description	Actual FY 2014	Original Budget FY 2015	Revised Estimate FY 2015	Proposed Budget FY 2016	Net Change From FY 2015 Original Bud	% Change From FY 2015 Original Bud
5054080	**PAYMENTS IN LIEU OF TAXES**						
411000	PAYMENT IN LIEU OF TAXES	1,411,326	1,094,764	1,130,242	1,147,532	52,768	4.82%
	Total for Department	**1,411,326**	**1,094,764**	**1,130,242**	**1,147,532**	**52,768**	**4.82%**

	Account Number and Description	Actual FY 2014	Original Budget FY 2015	Revised Estimate FY 2015	Proposed Budget FY 2016	Net Change From FY 2015 Original Bud	% Change From FY 2015 Original Bud
5054132	**STREET LIGHT & SIGNAL MAINTENA**						
406007	REPAIR & MAINTENANCE SUPPLIES	11,236	25,000	43,511	20,000	-5,000	-20.00%
	Total for Department	**11,236**	**25,000**	**43,511**	**20,000**	**-5,000**	**-20.00%**

Non-Operating Costs

Description:

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

Significant Changes for FY 2016:

- No significant changes

Expenditure Detail:

	Account Number and Description	Actual FY 2014	Original Budget FY 2015	Revised Estimate FY 2015	Proposed Budget FY 2016	Net Change From FY 2015 Original Bud	% Change From FY 2015 Original Bud
5059300	**TRANSFERS**						
409301	TRANSFERS TO GENERAL FUND	3,423,554	3,315,447	3,315,447	3,315,447	0	0.00%
409305	TRANSFERS TO CAPITAL PROJECTS	564,308	302,368	245,000	355,285	52,917	17.50%
409306	TRANSFERS TO WATER/WWW FUND	200,000	0	0	0	0	0.00%
	Total for Department	**4,187,862**	**3,617,815**	**3,560,447**	**3,670,732**	**52,917**	**1.46%**

	Account Number and Description	Actual FY 2014	Original Budget FY 2015	Revised Estimate FY 2015	Proposed Budget FY 2016	Net Change From FY 2015 Original Bud	% Change From FY 2015 Original Bud
5059500	**DEBT SERVICE**						
409110	REDEMPTION OF PRINCIPAL	0	52,074	40,494	41,308	-10,766	-20.67%
409120	INTEREST ON DEBT	6,421	6,395	4,195	3,382	-3,013	-47.11%
409150	INTEREST PAID ON UTIL DEPOSIT	0	0	500	50	50	0.00%
	Total for Department	**6,421**	**58,469**	**45,189**	**44,740**	**-13,729**	**-23.48%**

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 2014	Original Budget FY 2015	Revised Estimate FY 2015	Proposed Budget FY 2016	Net Change From FY 2015 Original Bud	% Change From FY 2015 Original Bud
5059901	**SUBSTATION IMPROVEMENTS**						
408101	MACHINERY & EQUIPMENT	18,691	50,000	65,612	50,000	0	0.00%
	Total for Department	**18,691**	**50,000**	**65,612**	**50,000**	**0**	**0.00%**

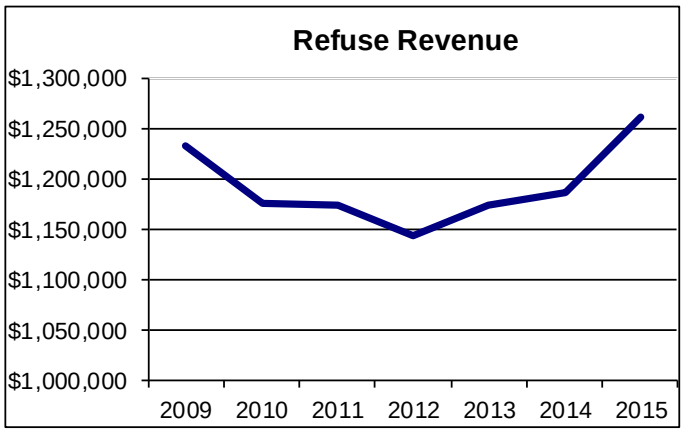
	Account Number and Description	Actual FY 2014	Original Budget FY 2015	Revised Estimate FY 2015	Proposed Budget FY 2016	Net Change From FY 2015 Original Bud	% Change From FY 2015 Original Bud
5059902	**LINE CONSTRUCTION**						
403141	CONSTRUCTION CONTRACTS	33,619	60,000	70,125	30,000	-30,000	-50.00%
403170	OTHER PROFESSIONAL SERVICES	22,714	26,320	26,320	26,320	0	0.00%
405430	LEASE/RENT OF LAND	84	85	85	85	0	0.00%
406016	CONSTRUCTION MATERIAL	144,606	120,000	125,397	85,425	-34,575	-28.81%
408101	MACHINERY & EQUIPMENT	0	50,000	50,000	20,000	-30,000	-60.00%
	Total for Department	**201,024**	**256,405**	**271,927**	**161,830**	**-94,575**	**-36.89%**

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



Charges for solid waste service will increase 5.88% due to operational and disposal cost increases.

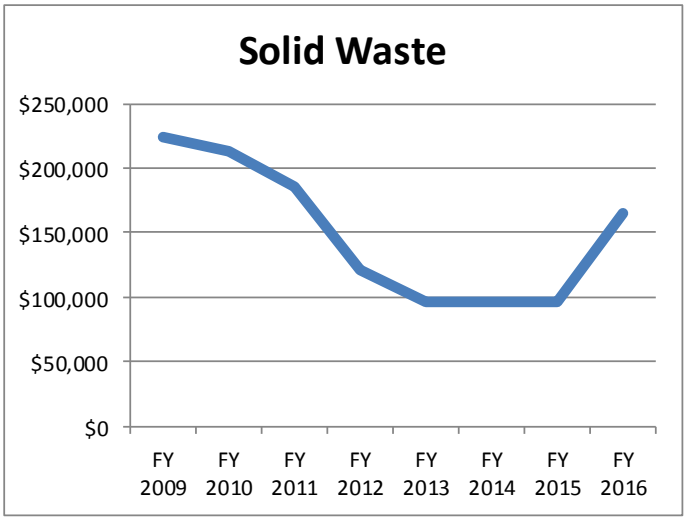
Revenue Detail

	Account Number and Description	Actual FY 2014	Original Budget FY 2015	Revised Estimate FY 2015	Proposed Budget FY 2016	Net Change From FY 2015 Original Bud	% Change From FY 2015 Original Bud
51015	**REVENUE FROM MONEY & PROPERTY**						
315101	INTEREST ON BANK ACCOUNTS	66	85	65	50	-35	-41.18%
	Total for Department	**66**	**85**	**65**	**50**	**-35**	**-41.18%**
51016	**CHARGES FOR SERVICES**						
316801	WASTE COLLECTION AND DISPOSAL	1,181,565	1,185,000	1,182,000	1,240,973	55,973	4.72%
316805	BRUSH HAULING	6,718	6,200	7,500	7,500	1,300	20.97%
	Total for Department	**1,188,282**	**1,191,200**	**1,189,500**	**1,248,473**	**57,273**	**4.81%**

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 2015:

- 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
- Recovered additional revenue from previously undocumented collection sites

Goals & Objectives FY 2016:

- 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:

	FY11	FY12	FY13	FY14	FY15 projected	FY16 projected
Waste Collected (tons)	7,047	7,957	7,216	11,513	11,513	11,513

Significant Changes for FY 2016:

- No significant change

Solid Waste Collection (Cont'd)

Expenditure Detail:

	Account Number and Description	Actual FY 2014	Original Budget FY 2015	Revised Estimate FY 2015	Proposed Budget FY 2016	Net Change From FY 2015 Original Bud	% Change From FY 2015 Original Bud
5104230	**REFUSE COLLECTION**						
401100	FULL-TIME SALARIES AND WAGES	342,072	349,972	354,772	347,919	-2,053	-0.59%
401200	OVERTIME	28,834	28,000	25,000	20,709	-7,291	-26.04%
401302	SEASONAL WAGES	0	0	0	14,400	14,400	0.00%
402100	FICA TAX	27,653	28,915	29,282	29,860	945	3.27%
402210	RETIREMENT-VRS	44,311	45,881	45,881	45,612	-269	-0.59%
402211	VRS RETIREE HEALTH INSURANCE	988	1,085	1,085	1,079	-6	-0.55%
402300	HOSPITAL/MEDICAL INSURANCE	82,606	86,278	86,278	107,179	20,901	24.23%
402400	GROUP LIFE INSURANCE	4,014	4,620	4,620	4,140	-480	-10.39%
402700	WORKERS' COMP INSURANCE	18,316	17,271	17,750	17,634	363	2.10%
403110	PAYMENTS FOR MEDICAL SERVICES	711	350	1,268	350	0	0.00%
403600	ADVERTISING	0	600	600	0	-600	-100.00%
404200	INTERNAL SERVICE - AUTOMOTIVE	139,665	169,378	185,174	178,451	9,073	5.36%
404500	RISK MANAGEMENT	10,213	10,262	10,757	11,080	818	7.97%
405199	OVERHEAD SHARE OF PW BLDG	6,482	5,299	5,311	5,435	136	2.57%
405210	POSTAL SERVICES	15	0	0	0	0	0.00%
405230	TELECOMMUNICATIONS	1,700	1,800	1,800	1,800	0	0.00%
406001	OFFICE SUPPLIES	72	200	100	100	-100	-50.00%
406005	JANITORIAL SUPPLIES	100	100	100	100	0	0.00%
406007	REPAIR & MAINTENANCE SUPPLIES	29	200	100	100	-100	-50.00%
406011	UNIFORMS	1,867	1,900	2,100	1,900	0	0.00%
406017	TOOLS	0	100	100	100	0	0.00%
408105	MOTOR VEHICLES & EQUIPMENT	1,349	0	0	0	0	0.00%
	Total for Department	**710,997**	**752,211**	**772,078**	**787,948**	**35,737**	**4.75%**

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	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	4.00	5.00	5.00	5.00	5.00	0.00
Sanitation Worker II	F	2.00	1.00	1.00	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	1.00	1.00
TOTALS FOR REFUSE COLLECTION		11.50	11.50	11.50	11.50	12.50	1.00

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.

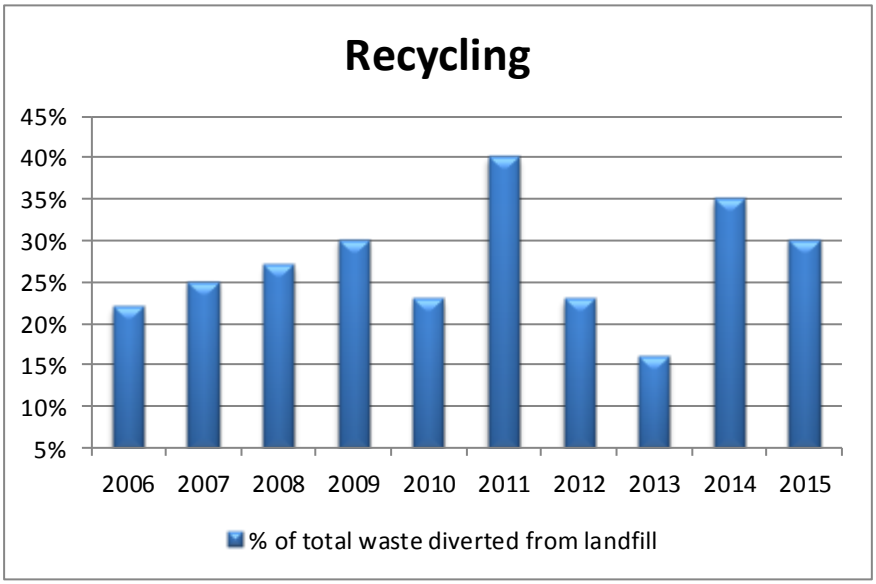
Significant Accomplishments FY 2015:
- Broadened efforts to educate the public about the benefits of recycling and reuse
- Worked on office recycling program
- Coordinated litter and recycling programs at Radford University
- Coordinated Earth Day and Arbor Day events

Goals & Objectives FY 2016:
- 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:

	FY11	FY12	FY13	FY14	FY15 projected	FY16 projected
Collected at Recycling Center (tons)	550	971	1,019	4,015	4,015	4,015
Leaf / Yard Waste Recycled (tons)	1,138	265	787	802	802	802
City generated mulch (tons)	161	150	151	99	99	99
Tires recycled (tons)	7	9	13	11	11	11
Appliances Recycled (tons)	29	3	2	1	1	1
Ferious, Non-Ferious, Steel , Aluminum (tons)	31	70	44	41	41	41
Cardboard recycled (tons)	35	37	27	35	35	35
Mixed Paper (tons)	100	91	107	255	255	255
Batteries(ea)	2	1	1	1	1	1
Oil & Oil products (tons)	4	4	2	1	1	1
Brush (tons)	663	923	1,127	776	776	776
Asphalt (tons)	2	2	933	1,875	1,875	1,875
Construction Debris (tons)	N/A	52	93	129	129	129
Concrete (tons)	308	2	85	*	*	*
E-Waste (tons)	1	2	2	2	2	2
% of total waste diverted from landfill	27%	19%	42%	35%	35%	35%



Significant Changes for FY 2016:

- No significant changes

Landfills & Recycling (Cont'd)

Expenditure Detail:

	Account Number and Description	Actual FY 2014	Original Budget FY 2015	Revised Estimate FY 2015	Proposed Budget FY 2016	Net Change From FY 2015 Original Bud	% Change From FY 2015 Original Bud
5104240	**REFUSE DISPOSAL**						
403800	SERVICE FROM OTHER GOVERNMENTS	141,556	97,000	150,000	107,580	10,580	10.91%
407002	CLOYD'S MTN LANDFILL	0	41,000	82,000	41,000	0	0.00%
	Total for Department	**141,556**	**138,000**	**232,000**	**148,580**	**10,580**	**7.67%**

	Account Number and Description	Actual FY 2014	Original Budget FY 2015	Revised Estimate FY 2015	Proposed Budget FY 2016	Net Change From FY 2015 Original Bud	% Change From FY 2015 Original Bud
5104270	**RECYCLING CENTER**						
401100	FULL-TIME SALARIES AND WAGES	12,797	12,851	12,851	13,108	257	2.00%
401200	OVERTIME	513	800	700	500	-300	-37.50%
402100	FICA TAX	978	1,044	1,044	1,064	20	1.92%
402210	RETIREMENT-VRS	1,623	1,685	1,685	1,719	34	2.02%
402211	VRS RETIREE HEALTH INSURANCE	36	40	40	41	1	2.50%
402300	HOSPITAL/MEDICAL INSURANCE	3,517	3,686	3,686	4,595	909	24.66%
402400	GROUP LIFE INSURANCE	146	170	170	156	-14	-8.24%
402700	WORKERS' COMP INSURANCE	735	624	402	628	4	0.64%
403192	REFUSE HAULING	76,007	66,000	66,000	66,000	0	0.00%
404500	RISK MANAGEMENT	178	167	176	181	14	8.38%
406011	UNIFORMS	0	100	100	100	0	0.00%
	Total for Department	**96,530**	**87,167**	**86,854**	**88,092**	**925**	**1.06%**

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Increase (Decrease)
RECYCLING CENTER							
Custodial Worker	F	0.00	0.00	0.00	0.00	0.00	0.00
Laborer I	F	0.50	0.50	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 2016:

- No significant change

Expenditure Detail:

	Account Number and Description	Actual FY 2014	Original Budget FY 2015	Revised Estimate FY 2015	Proposed Budget FY 2016	Net Change From FY 2015 Original Bud	% Change From FY 2015 Original Bud
5104080	**PAYMENTS IN LIEU OF TAXES**						
411000	PAYMENT IN LIEU OF TAXES	161,084	184,787	221,536	223,903	39,116	21.17%
	Total for Department	**161,084**	**184,787**	**221,536**	**223,903**	**39,116**	**21.17%**

	Account Number and Description	Actual FY 2014	Original Budget FY 2015	Revised Estimate FY 2015	Proposed Budget FY 2016	Net Change From FY 2015 Original Bud	% Change From FY 2015 Original Bud
5109300	**TRANSFERS**						
409314	TRANSFER TO RESERVES	0	29,120	0	0	-29,120	-100.00%
	Total for Department	**0**	**29,120**	**0**	**0**	**-29,120**	**-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 2014	Original Budget FY 2015	Revised Estimate FY 2015	Proposed Budget FY 2016	Net Change From FY 2015 Original Bud	% Change From FY 2015 Original Bud
60119	**RECOVERED COSTS**						
319203	VEHICLE REPAIRS & MAINTENANCE	402,973	444,238	463,921	452,276	8,038	1.81%
319204	FUEL	385,646	388,000	368,000	358,000	-30,000	-7.73%
319205	INSURANCE	-0	-0	-0	-0	-0	0.00%
319206	PUBLIC WORKS BUILDING	68,446	55,956	56,087	57,178	1,222	2.18%
319207	POSTAGE METER	1,099	-0	-0	-0	-0	0.00%
	Total for Department	**858,164**	**888,194**	**888,008**	**867,454**	**-20,740**	**-2.34%**

Vehicle Maintenance

Description:

The vehicle maintenance operation consists of three 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, assist departments with vehicle and equipment purchases and provide fuel for City use.

Significant Accomplishments FY 2015:

- Implemented a program to reduce fossil fuel consumption
- Recyling of oil and oil filter (filter crusher)
- Reduced fuel cost by using 10% ethenol
- Reduced budget by obtaining vehicle inspection license for in house inspections
- Updated vehicle scanning equipment
- Explored new ways to reduce hourly cost of garage operations

Goals & Objectives FY 2016:

- 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
- New garage doors, equipment, tools
- Emmissions training for mechanics
- Increase recycling efforts to include antifreeze & batteries
- Purchase Diesel Exhaust Fluid tank
- Seek additional training on effectivly updating equipment

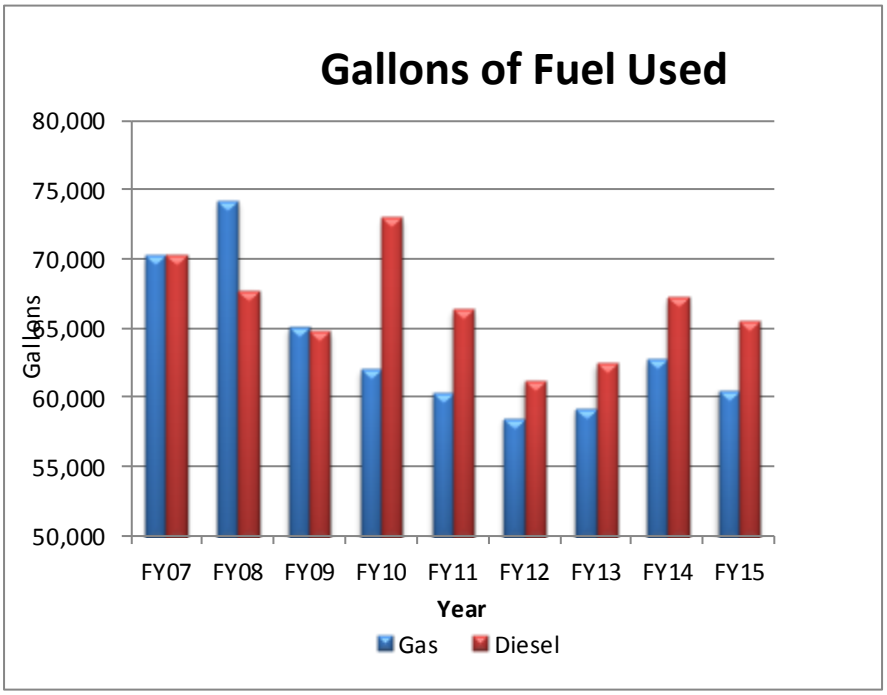
Performance / Workload Measures:

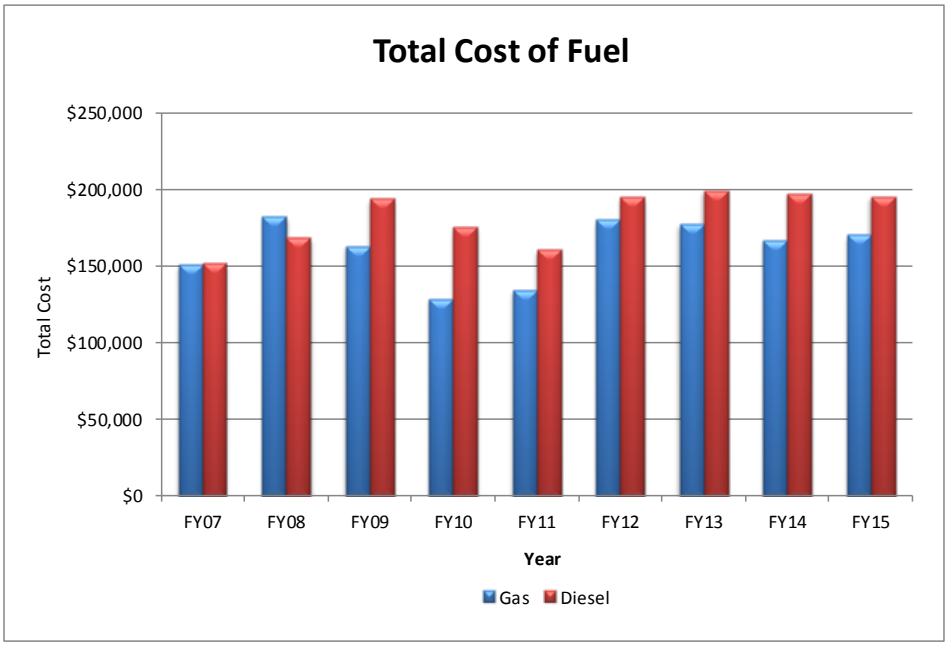
	FY11	FY12	FY13	FY14	FY15	FY16
					projected	projected
Days fabricating	96	101	80	90	90	90
Road service calls	114	121	122	100	100	100
Wrecker Calls	18	10	4	0	0	0
Outside wrecker calls	13	9	8	10	10	10
Oil Changes w/p.m. service	676	696	704	650	650	650
P.M. service with no oil changes	251	255	150	220	220	220
Heavy Equipment	174	202	203	200	200	200
Miscellaneous repairs	745	810	815	800	800	800

Significant Changes for FY 2016:

- No significant change

Vehicle Maintenance (Cont'd)





Vehicle Maintenance (Cont'd)

Expenditure Detail:

	Account Number and Description	Actual FY 2014	Original Budget FY 2015	Revised Estimate FY 2015	Proposed Budget FY 2016	Net Change From FY 2015 Original Bud	% Change From FY 2015 Original Bud
6011252	**AUTOMOTIVE/MOTOR POOL**						
401100	FULL-TIME SALARIES AND WAGES	130,436	131,505	133,105	134,135	2,630	2.00%
401200	OVERTIME	8,340	8,000	8,000	8,000	0	0.00%
402100	FICA TAX	10,549	10,671	10,793	10,873	202	1.89%
402210	RETIREMENT-VRS	16,845	17,240	17,240	17,585	345	2.00%
402211	VRS RETIREE HEALTH INSURANCE	370	408	408	416	8	1.96%
402300	HOSPITAL/MEDICAL INSURANCE	21,423	22,116	22,116	27,568	5,452	24.65%
402400	GROUP LIFE INSURANCE	1,518	1,736	1,736	1,596	-140	-8.06%
402700	WORKERS' COMP INSURANCE	2,313	2,978	3,065	2,999	21	0.71%
403110	PAYMENTS FOR MEDICAL SERVICES	396	300	300	300	0	0.00%
403310	REPAIRS & MAINTENANCE SERVICES	27,807	38,000	38,350	38,000	0	0.00%
404500	RISK MANAGEMENT	6,154	6,502	6,267	6,455	-47	-0.72%
405199	OVERHEAD SHARE OF PW BLDG	35,951	29,391	29,460	30,148	757	2.58%
405230	TELECOMMUNICATIONS	835	735	735	735	0	0.00%
405540	CONFERENCES AND EDUCATION	0	500	500	500	0	0.00%
406001	OFFICE SUPPLIES	555	590	590	590	0	0.00%
406005	JANITORIAL SUPPLIES	0	100	100	100	0	0.00%
406007	REPAIR & MAINTENANCE SUPPLIES	35	2,500	2,500	2,500	0	0.00%
406008	FUEL	385,646	388,000	368,000	358,000	-30,000	-7.73%
406009	AUTO MAINT SUPPLIES	124,163	160,000	179,412	160,000	0	0.00%
406011	UNIFORMS	795	800	800	800	0	0.00%
406017	TOOLS	3,470	3,500	3,500	3,500	0	0.00%
406018	CHEMICALS AND GASES	1,867	2,376	2,376	2,376	0	0.00%
408101	MACHINERY & EQUIPMENT	6,456	4,290	4,290	3,100	-1,190	-27.74%
408300	LOSS ON ASSET DISPOSAL	4,188	0	0	0	0	0.00%
	Total for Department	**790,114**	**832,238**	**833,643**	**810,276**	**-21,962**	**-2.64%**

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	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	1.00	1.00	1.00	0.00
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	3.00	3.00	3.00	0.00

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 2016:

- No significant changes

Expenditure Detail:

Account Number and Description		Actual FY 2014	Original Budget FY 2015	Revised Estimate FY 2015	Proposed Budget FY 2016	Net Change From FY 2015 Original Bud	% Change From FY 2015 Original Bud
6014310	**PUBLIC WORKS BUILDING**						
401100	FULL-TIME SALARIES AND WAGES	13,263	12,851	12,851	13,108	257	2.00%
401200	OVERTIME	47	250	250	250	0	0.00%
402100	FICA TAX	978	1,002	1,002	1,022	20	2.00%
402210	RETIREMENT-VRS	1,624	1,685	1,685	1,718	33	1.96%
402211	VRS RETIREE HEALTH INSURANCE	36	40	40	41	1	2.50%
402300	HOSPITAL/MEDICAL INSURANCE	3,519	3,686	3,686	4,595	909	24.66%
402400	GROUP LIFE INSURANCE	146	170	170	156	-14	-8.24%
402700	WORKERS' COMP INSURANCE	727	255	377	257	2	0.78%
403140	ENGINEERING & ARCHITECTURAL	9,775	0	0	0	0	0.00%
403310	REPAIRS & MAINTENANCE SERVICES	500	500	500	500	0	0.00%
404500	RISK MANAGEMENT	178	167	176	181	14	8.38%
405110	ELECTRICAL SERVICE	34,951	32,000	32,000	32,000	0	0.00%
405120	HEATING SERVICE	2,581	2,500	2,500	2,500	0	0.00%
405130	WATER/WASTEWATER SERVICE	306	350	350	350	0	0.00%
406005	JANITORIAL SUPPLIES	311	500	500	500	0	0.00%
	Total for Department	**68,942**	**55,956**	**56,087**	**57,178**	**1,222**	**2.18%**

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Increase (Decrease)
PUBLIC WORKS BUILDING							
Custodial Worker	F	0.00	0.00	0.00	0.00	0.00	0.00
Laborer I	F	0.50	0.50	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

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Increase (Decrease)
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	0.19	0.18	0.18	0.00
TOTALS FOR CITY CLERK		0.50	0.50	0.19	0.18	0.18	0.00
CITY MANAGER							
City Manager	F	1.00	1.00	1.00	1.00	1.00	0.00
Assistant City Manager	F	0.00	0.00	0.00	0.00	0.00	0.00
Public Relations/Grants Writer	F	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Assistant/Deputy City Clerk	F	0.00	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 Coordinator	F	0.00	0.00	1.00	1.00	1.00	0.00
Intern	F	0.00	0.00	0.00	0.00	0.00	0.00
Office Assistant	P	0.30	0.67	0.43	0.00	0.00	0.00
TOTALS FOR CITY MANAGER		2.30	2.67	3.43	3.00	3.00	0.00
HUMAN RESOURCES							
HR Director	F	0.00	0.00	0.00	0.00	0.00	0.00
Payroll Technician	F	0.00	0.00	0.00	0.00	0.00	0.00
HR/Benefits Administrator	F	1.00	1.00	1.00	1.00	1.00	0.00
TOTALS FOR HUMAN RESOURCES		1.00	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	F	0.00	0.00	0.00	1.00	1.00	0.00
Deputy Commissioner of Revenue	P	1.00	1.00	1.00	0.00	0.00	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
Cashier - DMV Funds	F	0.00	0.00	0.00	1.00	1.00	0.00
TOTALS FOR TREASURER		5.00	5.00	5.00	6.00	6.00	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	1.00	1.00	1.00	1.00	1.00	0.00
Payroll Technician	F	0.00	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	F	0.00	0.00	0.00	1.00	1.00	0.00
Accounting Clerk	P	0.50	0.00	0.00	0.00	0.00	0.00
TOTALS FOR DIRECTOR OF FINANCE		3.50	3.00	3.00	4.00	4.00	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	1.50	1.50	1.00	1.00	0.00
Customer Service Representative	F	2.00	2.00	2.00	2.00	2.00	0.00
Meter Reader	P	1.00	0.00	0.00	1.00	1.00	0.00
TOTALS FOR BILLING OFFICE		5.00	4.50	4.50	5.00	5.00	0.00
TECHNOLOGY							
IT Director	F	0.30	0.30	0.30	0.30	0.30	0.00
Network Administrator	F	1.00	2.00	1.00	1.00	1.00	0.00
IT Technician	F	0.00	0.00	1.00	1.00	0.00	(1.00)
IT Coordinator	F	0.00	0.00	0.00	0.00	0.07	0.07
Intern	P	0.00	0.00	0.00	0.00	0.00	0.00
TOTALS FOR TECHNOLOGY		1.30	2.30	2.30	2.30	1.37	(0.93)
GEOGRAPHIC INFORMATION SYSTEM							
Coordinator	F	0.00	0.00	1.00	1.00	1.00	0.00
Intern	P	1.50	2.00	0.00	0.00	0.00	0.00
TOTALS FOR GEOGRAPHIC INFORMATION SYSTEM		1.50	2.00	1.00	1.00	1.00	0.00

Personnel Summary (Cont'd)

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Increase (Decrease)
REGISTRAR							
Registrar	F	1.00	1.00	1.00	1.00	1.00	0.00
Assistant Registrar	P	0.20	0.33	0.30	1.00	1.00	0.00
TOTALS FOR REGISTRAR		1.20	1.33	1.30	2.00	2.00	0.00
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	1.00	1.00	1.00	0.00
TOTALS FOR CIRCUIT COURT		0.00	0.00	2.00	2.00	2.00	0.00
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	0.00	0.00	1.00	1.00	1.00	0.00
General Office Clerk	F	1.00	1.00	0.00	0.00	0.00	0.00
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	1.00	1.00	1.00	0.00	0.00	0.00
Administrative Assistant	P	0.00	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	0.00	0.00	0.00	1.00	1.00	0.00
Security Deputy 011	F	0.00	0.00	0.00	0.00	0.00	0.00
Chief Deputy Major	F	1.00	1.00	1.00	1.00	1.00	0.00
Lieutenant	F	1.00	1.00	1.00	1.00	1.00	0.00
Security Deputy	P	1.00	1.00	1.00	0.00	0.00	0.00
Temporary Salary	P	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FOR SHERIFF		8.00	8.00	8.00	7.00	7.00	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	1.00	1.00	1.00	1.00	1.00	0.00
TOTALS FOR COMMONWEALTH'S ATTORNEY		3.00	3.00	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	0.00	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	7.00	7.00	6.00	7.00	1.00
Corporal	F	4.00	4.00	4.00	4.00	5.00	1.00
Master Police Officer	F	1.00	1.00	1.00	1.00	2.00	1.00
Senior Police Officer	F	1.00	5.00	5.00	5.00	7.00	2.00
Police Officer	F	18.00	12.00	12.00	14.00	11.00	(3.00)
Police Officer - SRO	F	0.00	0.00	1.00	0.00	0.00	0.00
Senior Administrative Assistant	F	1.00	1.00	1.00	1.00	1.00	0.00
Senior Office Assistant	F	1.00	0.00	0.00	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	3.00	3.00	3.00	0.00	(3.00)
Senior Police Detective	F	0.00	0.00	0.00	0.00	1.00	1.00
Parking enforcement officer	P	1.00	0.00	0.00	0.00	0.00	0.00
Crossing Guard	S	2.00	0.00	0.00	0.00	0.00	0.00
Crossing Guard	P	0.00	1.00	1.00	1.00	1.00	0.00
TOTALS FOR POLICE DEPARTMENT		43.00	41.00	42.00	42.00	42.00	0.00
COMMUNICATIONS CENTER							
Public Safety Answering Point Director	F	0.00	0.00	0.00	0.00	0.00	0.00
Senior Communications Officer	F	0.00	0.00	0.00	2.00	3.00	1.00
Communications Officer	F	5.00	7.00	8.00	6.00	5.00	(1.00)
Communications Officer	P	2.00	2.00	0.00	0.00	0.00	0.00
TOTALS FOR COMMUNICATIONS CENTER		7.00	9.00	8.00	8.00	8.00	0.00
ANIMAL CONTROL							
Kennel Attendant	P	1.00	1.00	2.00	2.00	2.00	0.00
Animal Control Officer	F	1.00	1.00	1.00	1.00	1.00	0.00
TOTALS FOR ANIMAL CONTROL		2.00	2.00	3.00	3.00	3.00	0.00
POLICE PUBLIC SAFETY BUILDING							
Custodial Worker	P	1.00	1.00	1.00	1.00	0.00	(1.00)
TOTALS FOR POLICE PUBLIC SAFETY BUILDING		1.00	1.00	1.00	1.00	0.00	(1.00)

Personnel Summary (Cont'd)

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Increase (Decrease)
FIRE DEPARTMENT							
Fire Chief	F	1.00	1.00	1.00	1.00	0.00	(1.00)
Captain	F	0.00	0.00	0.00	0.00	0.00	0.00
Lieutenant	F	3.00	3.00	3.00	3.00	3.00	0.00
Assistant Fire Chief	F	1.00	1.00	1.00	1.00	1.00	0.00
Fire Engineer/Inspector	F	1.00	1.00	1.00	1.00	1.00	0.00
Fire Engineer/ Rental Inspector	F	0.00	0.00	0.00	0.00	0.00	0.00
Fire Engineer	F	5.00	5.00	5.00	6.00	7.00	1.00
TOTALS FOR FIRE DEPARTMENT		11.00	11.00	11.00	12.00	12.00	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
Landscape Specialist	F	0.00	0.00	0.00	1.00	1.00	0.00
Crew Supervisor	F	0.00	0.00	0.00	1.00	1.00	0.00
Motor Equipment Operator	F	1.00	1.00	1.00	0.00	0.00	0.00
Laborer I	F	1.00	1.00	1.00	1.00	2.00	1.00
Laborer II	F	4.00	4.00	5.00	4.00	3.00	(1.00)
Intern	S	2.00	2.00	2.00	2.00	2.00	0.00
Intern	P	0.00	0.00	0.00	0.00	2.00	2.00
TOTALS FOR PUBLIC GROUNDS		8.00	8.00	9.00	9.00	11.00	2.00
WELFARE GENERAL AND ADMINISTRATION							
Social Worker	F	2.00	2.00	2.00	3.00	3.00	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	4.00	3.00	3.00	0.00
Clerk Typist III	F	0.00	0.00	0.00	0.00	0.00	0.00
Clerk Typist II	F	1.00	1.00	1.00	1.00	1.00	0.00
Fraud Investigator	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	0.00	0.00	0.00	0.00	0.00	0.00
Energy Assistance Worker	P	0.00	0.00	0.00	1.00	1.00	0.00
Benefit Worker	P	0.00	0.00	0.00	0.00	0.20	0.20
Temp Front Desk Coverage	P	0.00	0.00	0.00	0.00	1.00	1.00
TOTALS FOR WELFARE GENERAL AND ADMINISTRATION		13.00	13.00	15.00	16.00	17.20	1.20
WELFARE GENERAL AND ADMINISTRATION PASS THROUGH							
Director Social Services	F	0.90	0.90	0.90	0.90	0.90	0.00
Principal Social Worker	F	1.00	1.00	1.00	1.00	1.00	0.00
Office Manager	F	1.00	1.00	1.00	1.00	1.00	0.00
TOTALS FOR WELFARE GENERAL AND ADMINISTRATION PASS THROUGH		2.90	2.90	2.90	2.90	2.90	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
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	0.00	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		6.00	6.00	6.00	6.00	6.00	0.00

Personnel Summary (Cont'd)

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Increase (Decrease)
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	4.00	4.00	8.00	7.00	(1.00)
Park Aides	S	0.00	2.00	2.00	0.00	0.00	0.00
Weekend Building Maintenance	P	2.00	2.00	2.00	2.00	0.00	(2.00)
TOTALS FOR PARKS AND PLAYGROUNDS MAINTENANCE		10.00	10.00	10.00	12.00	9.00	(3.00)
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	9.00	10.00	10.00	12.00	2.00
Recreation Instructors	P	14.00	8.00	6.00	6.00	6.00	0.00
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	2.00	2.00
TOTALS FOR RECREATION BUILDING MAINTENANCE		26.00	19.00	18.00	18.00	22.00	4.00
LIBRARY ADMINISTRATION							
Library Director	F	1.00	1.00	1.00	1.00	1.00	0.00
Assistant library director	F	1.00	1.00	1.00	1.00	1.00	0.00
Public Services Librarian	F	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00
Library Technician	F	4.00	4.00	4.00	4.00	4.00	0.00
Library Clerk	P	5.00	5.00	5.00	6.00	7.00	1.00
Library Page	P	1.00	1.00	1.00	0.00	0.00	0.00
Library intern	P	0.00	0.00	0.00	0.00	0.00	0.00
Library Technician	P	1.00	1.00	1.00	1.00	1.00	0.00
TOTALS FOR LIBRARY ADMINISTRATION		14.00	14.00	14.00	14.00	15.00	1.00
LIBRARY BUILDING MAINTENANCE							
Custodial Worker	P	1.00	0.00	1.00	1.00	1.00	0.00
TOTALS FOR LIBRARY BUILDING MAINTENANCE		1.00	0.00	1.00	1.00	1.00	0.00
COMMUNITY DEVELOPMENT (PLANNING)							
Planner	F	0.50	0.50	0.46	0.82	0.82	0.00
TOTALS FOR COMMUNITY DEVELOPMENT (PLANNING)		0.50	0.50	0.46	0.82	0.82	0.00
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	0.10	0.10	0.10	0.10	0.10	0.00
TOTALS FOR VHDA RENTAL ASSISTANCE PROGRAM		1.10	1.10	1.10	1.10	1.10	0.00
TOTALS FOR GENERAL FUND		198.50	191.50	195.88	202.00	205.27	3.27
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
URBAN HIGHWAY MAINTENANCE - VDOT							
Laborer I	F	1.00	1.00	3.00	2.00	1.00	(1.00)
Laborer I	S	3.00	3.00	3.00	3.00	4.00	1.00
Laborer II	F	6.00	6.00	4.00	4.00	5.00	1.00
Motor Equipment Operator	F	3.00	3.00	3.00	4.00	4.00	0.00
Senior Operator	F	3.00	3.00	2.00	2.00	2.00	0.00
Crew Supervisor	F	2.00	1.00	2.00	2.00	2.00	0.00
Senior Crew Supervisor	F	1.50	0.50	1.50	1.50	1.50	0.00
Assistant Crew Supervisor	F	0.00	1.00	0.00	0.00	0.00	0.00
TOTALS FOR URBAN HIGHWAY MAINTENANCE - VDOT		19.50	18.50	18.50	18.50	19.50	1.00
URBAN HIGHWAY MAINTENANCE - NON-VDOT							
Public Works Technician	F	1.00	1.00	0.00	0.00	0.00	0.00
TOTALS FOR URBAN HIGHWAY MAINTENANCE - NON-VDOT		1.00	1.00	0.00	0.00	0.00	0.00
TOTALS FOR URBAN HIGHWAY MAINTENANCE FUND		21.50	20.50	20.50	20.50	21.50	1.00
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

Personnel Summary (Cont'd)

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	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	2.00	3.00	3.00	2.00	2.00	0.00
Water Plant Operator I	F	0.00	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	1.00	1.00	1.00	1.00	2.00	1.00
Laboratory Technician/Operator I	F	0.00	1.00	1.00	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	1.00	0.00	0.00	1.00	1.00	0.00
Laboratory Technician/Operator II	F	1.00	0.00	0.00	0.00	0.00	0.00
Utility Maintenance Technician	P	0.00	1.00	1.00	1.00	0.00	(1.00)
TOTALS FOR TREATMENT EXPENSE		7.00	8.00	8.00	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	1.00	1.00
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	3.00	1.00
WATER LINE MAINTENANCE							
Water/Wastewater Superintendent	F	0.50	0.50	0.50	1.00	1.00	0.00
Motor Equipment Operator	F	1.00	1.00	2.00	2.00	2.00	0.00
Maintenance/construction worker	F	3.00	3.00	3.00	5.00	5.00	0.00
Meter/Line Locator technician	F	1.50	1.50	0.50	1.00	2.00	1.00
Senior Crew Supervisor	F	0.50	0.50	0.50	0.00	1.00	1.00
Inventory Clerk	P	0.00	0.00	0.00	0.00	0.00	0.00
Crew Supervisor	F	0.00	0.00	0.00	1.00	0.00	(1.00)
TOTALS FOR WATER LINE MAINTENANCE		6.50	6.50	6.50	10.00	11.00	1.00
WASTEWATER LINE MAINTENANCE							
Senior Crew Supervisor	F	0.50	0.50	0.00	0.00	0.00	0.00
Crew Supervisor	F	1.00	1.00	0.50	0.00	0.00	0.00
Meter/Line Locator Technician	F	0.50	0.50	0.50	0.00	0.00	0.00
Water/Wastewater Superintendent	F	0.50	0.50	0.50	0.00	0.00	0.00
Maintenance/Construction Worker	F	0.00	0.50	1.50	0.00	0.00	0.00
Maintenance/Construction Worker	P	1.00	0.00	0.00	0.00	0.00	0.00
TOTALS FOR WASTEWATER LINE MAINTENANCE		3.50	3.00	3.00	0.00	0.00	0.00
TOTALS FOR WATER/WASTEWATER FUND		19.00	19.50	19.50	20.00	22.00	2.00
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	0.00	0.00	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	0.00	0.00	0.00	0.00
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	0.93	(0.07)
Instrumentation/Communication Technician	F	0.00	0.00	0.00	0.00	0.00	0.00
Engineering Technician	F	0.00	0.00	0.00	0.00	0.00	0.00
Project Supervisor	F	0.00	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	6.00	6.00	5.00	5.00	5.00	0.00
Line Technician I	F	1.00	0.00	1.00	1.00	1.00	0.00
Ground Technician	F	2.00	3.00	3.00	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	0.00	0.00	0.00	0.00	0.00
Senior Electric Dept Engineer	F	1.00	1.00	1.00	1.00	1.00	0.00
Civil Engineer	F	1.00	1.00	1.00	1.00	1.00	0.00
System Mapping Coordinator	F	0.00	0.00	1.00	1.00	1.00	0.00
Laborer I	P	2.00	2.00	1.00	1.00	1.00	0.00
TOTALS FOR EL TOTALS FOR ELECTRIC FUND		23.00	23.00	22.00	21.00	20.93	(0.07)
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	4.00	5.00	5.00	5.00	5.00	0.00
Sanitation Worker II	F	2.00	1.00	1.00	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	1.00	1.00
TOTALS FOR REFUSE COLLECTION		11.50	11.50	11.50	11.50	12.50	1.00

Personnel Summary (Cont'd)

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Increase (Decrease)
RECYCLING CENTER							
Custodial Worker	F	0.00	0.00	0.00	0.00	0.00	0.00
Laborer I	F	0.50	0.50	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	13.00	1.00
INTERNAL SERVICES FUND							
PUBLIC WORKS BUILDING							
Custodial Worker	F	0.00	0.00	0.00	0.00	0.00	0.00
Laborer I	F	0.50	0.50	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	1.00	1.00	1.00	0.00
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	3.00	3.00	3.00	0.00
TOTALS FOR INTERNAL SERVICES FUND		4.50	4.50	3.50	3.50	3.50	0.00
GRAND TOTAL FOR BUDGETED POSITIONS		279.5	272.0	273.4	279.0	286.2	7.20
Summary of Positions By Type							
	Part-time	61.50	51.00	49.73	53.00	57.20	4.20
	Full-time	211.00	214.00	216.65	221.00	222.00	1.00
	Seasonal	7.00	7.00	7.00	5.00	7.00	2.00
	Total	279.50	272.00	273.38	279.00	286.20	7.20

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*.

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.

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

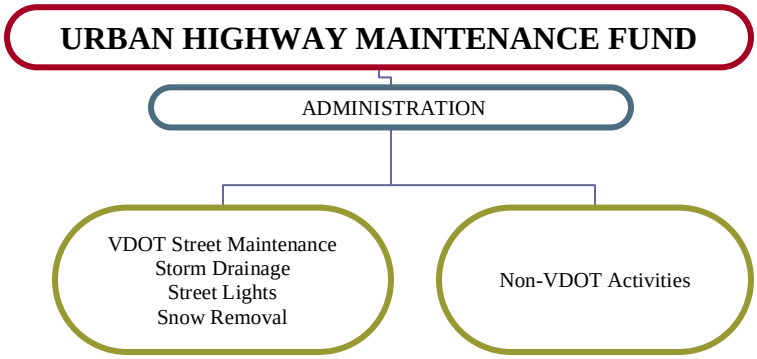
The City Council adopts annual budgets for the City's General Fund, Street Maintenance Fund, Capital Projects Fund, Water and Wastewater Fund, Electric Fund, Solid Waste Fund, Communications Fund, and Internal Services Fund. Budgets for these funds are adopted on a modified accrual basis of accounting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

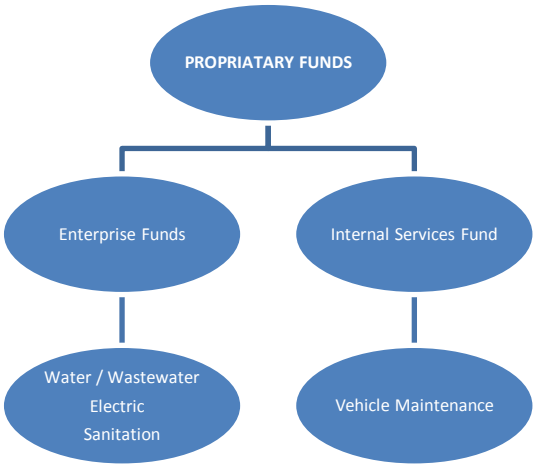
The Relationship between the Capital Improvement Program and the Budget

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
ADMINISTRATION
VDOT Street Maintenance
Storm Drainage
Street Lights
Snow Removal
Non-VDOT Activities

CAPITAL PROJECTS FUND
Road Projects
Stormwater Projects
Municipal Facilities
Recreation Facilities


PROPRIATARY FUNDS
Enterprise Funds
Internal Services Fund
Water / Wastewater
Electric
Sanitation
Vehicle Maintenance

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 3.21% as of June 30, 2014. 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, 2014, the City's legal debt limit was $78,517,429. The City's net debt applicable to the limit was $25,182,348 at June 30, 2014.
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, 2014, this was 9.7% for the General Fund, 12.7% for the Water/Wastewater Fund, and 0.2% 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, 2014 this amounted to $1,535.

At June 30, 2014, 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.	$274,234
$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.	$104,486
$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.	$209,103
$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.	$96,428
$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.	$7,195,000
$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.	$4,563,514
$461,638 Capital Lease from 2008 through VRA for the purchase a ladder truck for the fire department. Payable in semi-annual	$202,613

installments of approximately $27,500. Interest is 3.24% plus VRA's administrative fee of 0.25%. Matures in 2018.	
$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.	$796,366
$6,500,000 General Obligation Bond, Series 2010 – payable in monthly installments. Borrowed from USDA Rural Development at 4% interest. Matures in 40 years. Issued to build the new Public Safety Building.	$6,341,355
$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.	$354,000
$4,365,048 General Obligation Bond, Series 2012- payable in monthly installments of $64,577. Interest rate is 2.42%. Matures in 2020. Issued to refinance the $8 million GO Bond, Series 2003A (constructions on water/wastewater/storm water drainage facilities) and the $1,960,000 GO Bond, Series 2004B (automatic meter reading)	$3,255,655
$2,885,000 General Obligation Bond, Series 2012- payable in semi-annual installments. Interest only payments of $52,206 until October 2015. Borrowed from Virginia Resources Authority at 3.22% interest. Matures in 2042. Issued for infrastructure improvements (street project).	$2,885,000
TOTAL	$26,277,754

The following tables show the five-year projections of the debt service on the City's $26,277,754 debt outstanding at June 30, 2014.

General fund:

Fiscal Year	Principal	Interest	Total
6/30/2015	$ 992,445	$ 952,652	$ 1,945,097
6/29/2016	877,676	920,461	1,798,137
6/29/2017	907,228	886,191	1,793,419
6/29/2018	937,580	849,072	1,786,652
6/30/2019	818,975	811,615	1,630,590
Thereafter	18,033,000	8,875,062	26,908,062
	$ 22,566,904	$ 13,295,053	$ 35,861,957

Water and Wastewater Fund:

Fiscal Year	Principal	Interest	Total
6/30/2015	$ 580,150	$ 44,937	$ 625,087
6/29/2016	625,666	34,213	659,879
6/29/2017	533,984	19,900	553,884
6/29/2018	519,014	9,620	528,634
6/30/2019	232,238	2,132	234,370
Thereafter	799,239	255	799,494
	$ 3,290,291	$ 111,057	$ 3,401,348

Electric Fund

Fiscal Year	Principal	Interest	Total
6/30/2015	$ 43,914	$ 3,613	$ 47,527
6/29/2016	48,828	3,019	51,847
6/29/2017	49,808	2,039	51,847
6/29/2018	50,809	1,039	51,848
6/30/2019	19,848	230	20,078
Thereafter	4,738	28	4,766
	$ 217,945	$ 9,968	$ 227,913

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. 10 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 9,700 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
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	17,441
New River Valley Planning District	182,757

Weldon Cooper Center

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	≈840
Middle	1	≈220
High Schools	1	≈440
		≈1,500

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 (State Council of Higher Ed)

New River Community College	4,585
Radford University	9,798
Virginia Tech	31,224

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 (US Census)

Median Age (Includes Radford University)	23
Median Household Income	$30,714
20015/16 City Budget	$59,132,847

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.