City of Radford Virginia

Budget

Fiscal Year 2017

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THE NEW RIVER CITY

RADFORD

VIRGINIA

Effective Date July 1, 2016

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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 2017 budget for the City of Radford for the period beginning July 1, 2016 and ending June 30, 2017. The $59,972,825 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 2017 fiscal year for all General Fund, Enterprise Funds and Special Funds, as well as services the City debt. The FY 2017 budget reflects a 2.9% increase over the FY 2016 budget. The summary of the budget (including fund transfers) is as follows:

Budget Summary

Fund	FY 2016	FY 2017	Difference	Increase/Decrease
General Fund	$25,224,603	$26,536,888	$1,312,285	5.2%
UHM Fund *	$2,228,153	$2,247,864	$19,711	0.9%
Transit Fund	$4,281,893	$4,721,337	$439,444	10.3%
W/WW Fund	$4,930,969	$5,085,635	$154,666	3.1%
Electric Fund	$20,351,252	$20,110,901	-$240,351	-1.2%
Solid Waste Fund	$1,248,523	$1,270,200	$21,677	1.7%
Total Funds	$58,265,393	$59,972,825	$1,707,432	2.9%

*Urban Highway Maintenance Fund

It's important to 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 14, 2016	Preliminary Budget Work Session with City Council to discuss FY 2017 budget goals and FY 2016 accomplishments
April 6, 2016	Budget Presentation to City Council by City Manager
April 6 & 11, 2016	Budget Review by City Council

Budget Message (Cont'd)

A public hearing was held on the proposed budget on Monday, April 11, 2016. The budget process was finalized on April 25, 2016, following approval 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 or growing 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 visionary expectations, keeps pace with rising costs and promotes efficiency.

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

The Economy

One of the primary influences in the development of the City budget is the current condition, as well as future expectation of the economy. The City of Radford continues to weather the impact of a sluggish economy. The FY 2017 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 5.5% 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% and is expected to rise 2.6% over the next year. Nationally, retail sales are expected to grow 3.9%.

The Virginia economy has improved throughout 2016 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 growths in jobs at 2.6%. Personal income has also been growing since the latter part of 2015. The unemployment rate has been steady at 4.0% 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. 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 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 constant.

The City has seen some modest growth over the past year. Unemployment is at 4.0%, slightly below the national average of 4.7%, and Radford's population has increased slightly to 17,646. Building permits have been steady and reflect over $7 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 2017 will be $59,972,825 for all funds inclusive of transfers. This is up $1,707,432 or 2.9% from the original adopted budget for FY 2016**.** 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 43% of our budget. The budget includes a 2% cost of living increase effective in November, as well as 16.8% reduction in VRS retirement contributions and 7.4% increase in healthcare costs. There are two new part-time and three full-time positions included in the Budget for the Fire Department, Police Department, Water Department and Transit. 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 2017 in the General Fund are expected to be $26,536,888. This is up $1,312,285 or 5.2% 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 16.5% of Electric Fund revenues for FY 2017 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 30% of General Fund revenue and are anticipated to be $8,039,237 for FY 2017.

Real Estate was reassessed in 2016 resulting in a 1.9% increase in overall valuation. The tax base has rebounded slightly over the past several years to a value of $809,013,190 due to increased private investment and new constuction. The next reassessment occurs in 2020.

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 2017 General Fund are expected to increase $1,312,285 over FY 2016 to $26,536,888. The increases in the General Fund expenses are related to personnel cost for our 284 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 $2,247,864.

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 $4,721,337 in the 2017 budget year. City support of the Transit Fund for FY 2016 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 2017 is budgeted at $5,085,635. 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.

Budget Message (Cont'd)

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 $12,008,280.

Electric revenues are forecast to increase slightly in 2017. 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 2017. 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 $20,110,901.

Solid Waste Fund

The Solid Waste Fund has had challenges in recent years, due to cost increases associated with refuse disposal and hauling cost associated with recycling. The $1,270,200 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 26% reduction in the waste stream to the regional landfill located 8 miles away in Dublin.

Sanitation rates will remain level for FY 2017. No capital equipment purchases are planned for FY 2017.

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 over the past several years. 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 growing population, stable industry and Radford University. The City must continue to encourage this type of investment and development, as well as seek new opportunities for single-family residential activity. Radford needs to be attractive to investors in all areas, including

Budget Message (Cont'd)

industrial, commercial and residential sectors, 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 projecting revenues and expenditures, as well as 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.

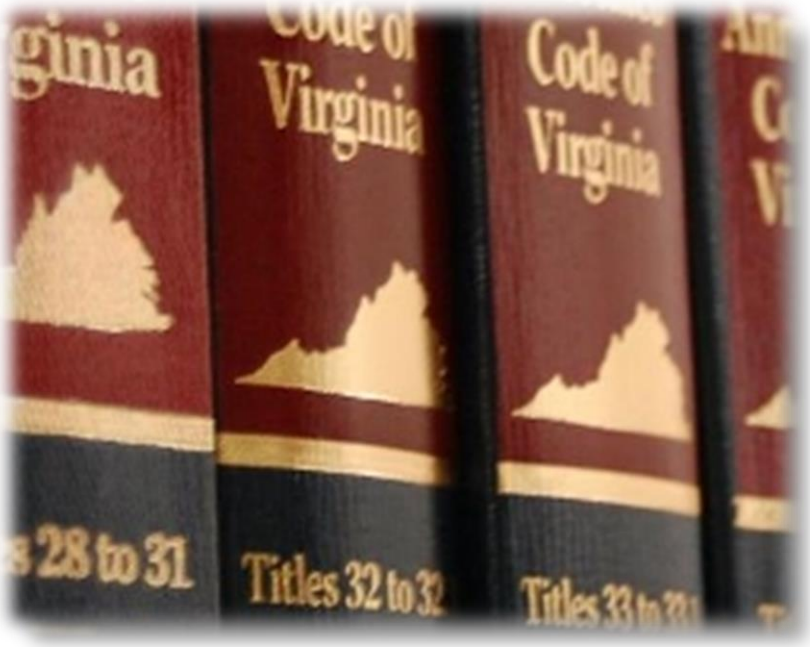
It is my honor to serve the City of Radford and to present this budget to support City operations for FY 2017

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	Vacant	
City Engineer	Vacant	
Chief of Police	Donald (Don) Goodman	
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	

*FY 2017 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 2017 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 2016 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 2017		
	Actual FY 2015	Budget FY 2016	Revised Estimate FY 2016	General	Urban Highway Maintenance	Transit
Revenues:						
General property taxes	7,748,164	7,971,224	7,907,237	8,039,237	-	-
Other local taxes	3,836,179	4,004,084	4,037,584	4,040,784	29,900	-
Permits, privilege fees, and regulatory licenses	45,775	45,824	51,220	51,220	-	-
Fines and forteitures	265,823	231,800	196,300	214,300	-	-
Revenue from the use of money and property	216,992	211,164	224,662	164,770	340	-
Charges for services	26,836,467	27,205,269	27,286,628	1,135,480	-	34,000
Payments from enterprise funds	1,863,215	1,963,477	1,972,102	2,465,691	-	-
Other revenues	789,720	867,286	882,799	362,228	-	693,009
Intergovernmental	9,486,599	11,428,972	9,472,433	5,781,886	2,217,624	3,813,541
Total Revenues	51,088,934	53,929,100	52,030,965	22,255,596	2,247,864	4,540,550
Expenditures:						
General government administration	2,636,539	2,639,641	2,700,109	2,679,300	-	-
Judicial administration	1,222,250	1,279,223	1,275,262	1,252,161	-	-
Public safety	7,110,030	6,914,263	7,356,231	7,891,399	-	-
Public works	24,152,834	23,256,117	23,577,500	1,012,188	2,213,840	-
Health and welfare	2,921,634	3,244,308	3,489,162	3,438,513	-	-
Education	5,000,089	5,646,391	5,646,392	5,696,416	-	-
Parks, recreation, cultural	2,055,115	2,109,119	2,217,860	2,138,209	-	-
Community development	1,870,459	4,725,771	2,137,889	456,288	-	4,721,337
Non-departmental	1,863,215	1,963,476	1,972,102	-	-	-
Capital outlay	3,435,595	253,772	253,772	-	-	-
Debt service	2,020,150	2,533,201	2,560,603	1,843,056	-	-
Total expenditures	54,287,910	54,565,282	53,186,882	26,407,530	2,213,840	4,721,337
Transfers:						
General Fund	3,603,621	3,677,577	3,703,786	-	-	129,358
Urban Highway Maintenance Fund	(15,000)	(15,000)	(15,000)	-	-	-
Grants Fund/Internal Services	4,813		78,059	-	-	-
Transit Fund	144,486	129,358	125,021	(129,358)	-	-
Capital projects Fund	(177,473)	(121,203)	(221,134)	355,285	(15,000)	-
Water/wastewater Fund	-		-	-	-	-
Electric Fund	(3,560,447)	(3,670,732)	(3,670,732)	3,315,447	-	-
Solid waste Fund	-	-	-	-	-	-
Net transfers	-	-	-	3,541,374	(15,000)	129,358
Net increase (decrease) in fund reserves	(3,198,976)	(636,182)	(1,155,917)	(610,560)	19,024	(51,429)
Projected beginning reserves balance 07/01/16				5,596,575	9,099	211,430
Projected ending reserves balance 06/30/17				$ 4,986,015	$ 28,123	$ 160,001

Summary-All Funds

FISCAL YEAR 2017					
Capital Projects	Water/ Wastewater	Electric	Solid Waste	All Funds Total	Variance in budget
-	-	-	-	8,039,237	68,013
-	-	-	-	4,070,684	66,600
-	-	-	-	51,220	5,396
-	-	-	-	214,300	(17,500)
-	4,300	58,901	85	228,396	17,232
-	5,081,335	20,052,000	1,270,115	27,572,930	367,661
-	-	-	-	2,465,691	502,214
-	-	-	-	1,055,237	187,951
-	-	-	-	11,813,051	384,079
-	5,085,635	20,110,901	1,270,200	55,510,746	1,581,646
-	-	-	-	2,679,300	39,659
-	-	-	-	1,252,161	(27,062)
-	-	-	-	7,891,399	977,136
-	3,708,245	14,732,200	1,063,363	22,729,836	(526,281)
-	-	-	-	3,438,513	194,205
-	-	-	-	5,696,416	50,025
-	-	-	-	2,138,209	29,090
-	-	-	-	5,177,625	451,854
-	595,924	1,662,930	206,837	2,465,691	502,215
15,000	-	-	-	15,000	(238,772)
-	618,213	45,039	-	2,506,308	(26,893)
15,000	4,922,382	16,440,169	1,270,200	55,990,458	1,425,176
(355,285)	-	(3,315,447)	-	(3,541,374)	(7,218,951)
15,000	-	-	-	15,000	30,000
-	-	-	-	-	-
-	-	-	-	(129,358)	(258,716)
-	-	(355,285)	-	(15,000)	106,203
-	-	-	-	-	-
355,285	-	-	-	3,670,732	7,341,464
-	-	-	-	-	-
15,000	-	(3,670,732)	-	-	-
-	163,253	-	-	(479,712)	156,470
94,643	(256,981)	8,727,519	94,983	14,477,268	
$ 94,643	$ (93,728)	$ 8,727,519	$ 94,983	$ 13,997,556	

Summary-General Fund

	Actual FY 2015	Original Budget FY 2016	Revised Estimate FY 2016	Proposed Budget FY 2017	Increase (Decrease) in Budget
Revenues:					
General property taxes	7,748,164	7,971,224	7,907,237	8,039,237	68,013
Other local taxes	3,824,661	3,970,084	3,989,284	4,040,784	70,700
Permits, privilege fees, and regulatory licenses	45,775	45,824	51,220	51,220	5,396
Fines and forteitures	265,823	231,800	196,300	214,300	(17,500)
Revenue from the use of money and property	158,930	150,715	161,036	164,770	14,055
Charges for services	662,039	688,830	832,335	1,135,480	446,650
Payments from enterprise funds	1,863,215	1,963,477	1,972,102	2,465,691	502,214
Other revenues	438,127	305,400	417,828	362,228	56,828
Intergovernmental	5,284,707	5,690,314	5,832,802	5,781,886	91,572
Total revenues	20,291,441	21,017,668	21,360,144	22,255,596	1,237,928
Expenditures:					
General government administration	2,636,539	2,639,641	2,700,109	2,679,300	39,659
Judicial administration	1,222,250	1,279,223	1,275,262	1,252,161	(27,062)
Public safety	7,110,030	6,914,263	7,356,231	7,891,399	977,136
Public works	1,032,541	978,898	984,317	1,012,188	33,290
Health and welfare	2,921,634	3,244,308	3,489,162	3,438,513	194,205
Education	5,000,089	5,646,391	5,646,392	5,696,416	50,025
Parks, recreation, cultural	2,055,115	2,109,119	2,217,860	2,138,209	29,090
Community development	447,765	443,878	440,492	456,288	12,410
Non-departmental	-	-	-	-	-
Capital outlay	-	-	-	-	-
Debt service	1,978,208	1,839,523	1,866,625	1,843,056	3,533
Total expenditures	24,404,171	25,095,244	25,976,450	26,407,530	1,312,286
Transfers:					
General fund	-	-	-	-	-
Urban highway maintenance fund	-	-	-	-	-
Grants fund/Internal Services fund	(4,813)	-	(10,128)	-	-
Transit fund	(144,486)	(129,358)	(125,021)	(129,358)	-
Capital projects fund	437,473	491,488	523,488	355,285	(136,203)
Water/wastewater fund	-	-	-	-	-
Electric fund	3,315,447	3,315,447	3,315,447	3,315,447	-
Solid waste fund	-	-	-	-	-
Net transfers	3,603,621	3,677,577	3,703,786	3,541,374	(136,203)
Excess (deficit) of revenues over expenditures	(509,109)	(399,999)	(912,520)	(610,560)	
Beginning reserves	7,018,204	6,509,095	6,509,095	5,596,575	
Ending reserves	6,509,095	6,109,096	5,596,575	4,986,015	

Summary-Urban Highway Maintenance Fund

	Actual FY 2015	Original Budget FY 2016	Revised Estimate FY 2016	Proposed Budget FY 2017	Increase (Decrease) in Budget
Revenues:					
Other Local Taxes	11,518	34,000	48,300	29,900	(4,100)
Revenue from the use of money and property	82	65	340	340	275
Charges for services	-	-	-	-	-
Other revenues	9,237	-	-	-	-
Intergovernmental	2,137,197	2,194,088	2,563,516	2,217,624	23,536
Total revenues	2,158,034	2,228,153	2,612,156	2,247,864	19,711
Expenditures:					
Public works and public utilities	2,336,572	2,087,675	2,489,282	2,213,840	126,165
Total expenditures	2,336,572	2,087,675	2,489,282	2,213,840	126,165
Transfers:					
General fund	-	-	-	-	-
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	(15,000)	(15,000)	(15,000)	(15,000)	-
Excess (deficit) of revenues over expenditures	(193,538)	125,478	107,874	19,024	
Beginning reserves	94,763	(98,775)	(98,775)	9,099	
Ending reserves	(98,775)	26,703	9,099	28,123	

Summary-Transit Fund

	Actual FY 2015	Original Budget FY 2016	Revised Estimate FY 2016	Proposed Budget FY 2017	Increase (Decrease) in Budget
Revenues:					
Charges for services	26,230	46,079	31,290	34,000	(12,079)
Other revenues	313,689	561,886	464,971	693,009	131,123
Intergovernmental	987,158	3,544,570	1,076,115	3,813,541	268,971
Total revenues	1,327,077	4,152,535	1,572,376	4,540,550	388,015
Expenditures:					
Community Development	1,422,694	4,281,893	1,697,397	4,721,337	439,444
Total expenditures	1,422,694	4,281,893	1,697,397	4,721,337	439,444
Transfers:					
General fund	144,486	129,358	125,021	129,358	-
Urban highway maintenance fund	-	-	-	-	-
Grants fund/Internal Services fund	-	-	-	-	-
Transit fund	-	-	-	-	-
Capital projects fund	-	-	-	-	-
Water/wastewater fund	-	-	-	-	-
Electric fund	-	-	-	-	-
Solid waste fund	-	-	-	-	-
Net transfers	144,486	129,358	125,021	129,358	-
Excess (deficit) of revenues over expenditures	48,869	-	-	(51,429)	
Beginning reserves	162,561	211,430	211,430	211,430	
Ending reserves	211,430	211,430	211,430	160,001	

Summary-Capital Projects Fund

	Actual FY 2015	Original Budget FY 2016	Revised Estimate FY 2016	Proposed Budget FY 2017	Increase (Decrease) in Budget
Revenues:					
Other revenues	-	-	-	-	-
Intergovernmental	1,077,537	-	-	-	-
Total revenues	1,077,537	-	-	-	-
Expenditures:					
Capital outlay	1,768,169	253,772	253,772	15,000	(238,772)
Debt service	-	-	-	-	-
Total expenditures	1,768,169	253,772	253,772	15,000	(238,772)
Transfers:					
General Fund	(437,473)	(491,488)	(523,488)	(355,285)	136,203
Urban Highway Maintenance fund	15,000	15,000	15,000	15,000	-
Grants fund/Internal Services fund	-	-	(67,931)	-	-
Transit fund	-	-	-	-	-
Capital projects fund	-	-	-	-	-
Water/wastewater fund	-	-	-	-	-
Electric fund	245,000	355,285	355,285	355,285	-
Solid waste fund	-	-	-	-	-
Net transfers	(177,473)	(121,203)	(221,134)	15,000	136,203
Excess (deficit) of revenues over expenditures	(868,105)	(374,975)	(474,906)	-	
Beginning reserves	1,437,654	569,549	569,549	94,643	
Ending reserves	569,549	194,574	94,643	94,643	

Summary-Water/Wastewater Fund

	Actual FY 2015	Original Budget FY 2016	Revised Estimate FY 2016	Proposed Budget FY 2017	Increase (Decrease) in Budget
Revenues:					
Revenue from the use of money and property	1,897	1,800	4,300	4,300	2,500
Charges for services	4,990,731	4,929,169	5,144,165	5,081,335	152,166
Other revenues	15,000	-	-	-	-
Intergovernmental	-	-	-	-	-
Total revenues	5,007,628	4,930,969	5,148,465	5,085,635	154,666
Expenditures:					
Public works and public utilities	3,434,713	3,676,676	3,855,514	3,708,245	31,569
Non-departmental	583,664	592,041	598,437	595,924	3,883
Capital outlay	899,414	-	-	-	-
Debt service	38,628	648,938	648,938	618,213	(30,725)
Total expenditures	4,956,419	4,917,655	5,102,889	4,922,382	4,727
Transfers:					
General fund	-	-	-	-	-
Urban highway maintenance fund	-	-	-	-	-
Grants fund/Internal Services fund	-	-	-	-	
Transit fund	-	-	-	-	-
Capital projects fund	-	-	-	-	-
Water/wastewater fund	-	-	-	-	-
Electric fund	-	-	-	-	-
Solid waste fund	-	-	-	-	-
Net transfers	-	-	-	-	-
Excess (deficit) of revenues over expenditures	51,209	13,314	45,576	163,253	
Beginning reserves balance	(353,766)	(302,557)	(302,557)	(256,981)	
Ending reserves balance	(302,557)	(289,243)	(256,981)	(93,728)	

Summary-Electric Fund

	Actual FY 2015	Original Budget FY 2016	Revised Estimate FY 2016	Proposed Budget FY 2017	Increase (Decrease) in Budget
Revenues:					
Revenue from the use of money and property	56,020	58,534	58,901	58,901	367
Charges for services	19,981,673	20,292,718	20,003,000	20,052,000	(240,718)
Other revenues	7,867	-	-	-	-
Intergovernmental	-	-	-	-	-
Total revenues	20,045,560	20,351,252	20,061,901	20,110,901	(240,351)
Expenditures:					
Public works and public utilities	16,325,651	15,488,248	15,178,857	14,732,200	(756,048)
Non-departmental	1,094,764	1,147,532	1,167,272	1,662,930	515,398
Capital outlay	656,079	-	-	-	-
Debt service	3,314	44,740	45,040	45,039	299
Total expenditures	18,079,808	16,680,520	16,391,169	16,440,169	(240,351)
Transfers:					
General fund	(3,315,447)	(3,315,447)	(3,315,447)	(3,315,447)	-
Urban highway maintenance fund	-	-	-	-	-
Grants fund/Internal Services fund	-	-	-	-	
Transit fund	-	-	-	-	-
Capital projects fund	(245,000)	(355,285)	(355,285)	(355,285)	-
Water/wastewater fund	-	-	-	-	-
Electric fund	-	-	-	-	-
Solid waste fund	-	-	-	-	-
Net transfers	(3,560,447)	(3,670,732)	(3,670,732)	(3,670,732)	-
Excess (deficit) of revenues over expenditures	(1,594,695)	-	-	-	
Beginning reserves balance	10,322,214	8,727,519	8,727,519	8,727,519	
Ending reserves balance	8,727,519	8,727,519	8,727,519	8,727,519	

Summary-Solid Waste Fund

	Actual FY 2015	Original Budget FY 2016	Revised Estimate FY 2016	Proposed Budget FY 2017	Increase (Decrease) in Budget
Revenues:					
Revenue from the use of money and property	63	50	85	85	35
Charges for services	1,175,794	1,248,473	1,275,838	1,270,115	21,642
Other revenues	5,800	-	-	-	-
Intergovernmental	-	-	-	-	-
Total revenues	1,181,657	1,248,523	1,275,923	1,270,200	21,677
Expenditures:					
Public works and public utilities	1,023,357	1,024,620	1,069,530	1,063,363	38,743
Non-departmental	184,787	223,903	206,393	206,837	(17,066)
Capital outlay	111,933	-	-	-	-
Total expenditures	1,320,077	1,248,523	1,275,923	1,270,200	21,677
Transfers:					
General fund	-	-	-	-	-
Urban highway maintenance fund	-	-	-	-	-
Grants fund/Internal Services fund	-	-	-	-	-
Transit fund	-	-	-	-	-
Capital projects fund	-	-	-	-	-
Water/wastewater fund	-	-	-	-	-
Electric fund	-	-	-	-	-
Solid waste fund	-	-	-	-	-
Net transfers	-	-	-	-	-
Excess (deficit) of revenues over expenditures	(138,420)	-	-	-	
Beginning reserves balance	233,403	94,983	94,983	94,983	
Ending reserves balance	94,983	94,983	94,983	94,983	

Summary-Internal Services Fund

	Actual FY 2015	Original Budget FY 2016	Revised Estimate FY 2016	Proposed Budget FY 2017	Increase (Decrease) in Budget
Revenues:					
Charges for services	780,619	867,454	718,368	759,471	(107,983)
Intergovernmental	-				
Total revenues	780,619	867,454	718,368	759,471	(107,983)
Expenditures:					
General administration	713,291	810,276	658,198	700,686	(109,590)
Public works and public utilities	49,625	57,178	68,878	58,785	1,607
Capital outlay	10,537	-	-	-	-
Total expenditures	773,453	867,454	727,076	759,471	(107,983)
Transfers:					
General fund	-	-	-	-	-
Urban highway maintenance fund	-	-	-	-	-
Grants fund/Internal Services fund	-	-	-	-	-
Transit fund	-	-	-	-	-
Capital projects fund	-	-	-	-	-
Water/wastewater fund	-	-	-	-	-
Electric fund	-	-	-	-	-
Solid waste fund	-	-	-	-	-
Net transfers	-	-	-	-	
Excess (deficit) of revenues over expenditures	7,166	-	(8,708)	-	
Beginning reserves balance	140,614	147,780	147,780	139,072	
Ending reserves balance	147,780	147,780	139,072	139,072	

Projected Fund Balances for Governmental Funds

	General Fund	Urban Highway Maintenance Fund	Transit Fund	Capital Projects Fund
Fund Balance at 6/30/15 per audited financial statements	$ 6,509,095	$ (98,775)	$ 211,430	$ 569,549
Estimated Revenues	21,360,144	2,612,156	1,572,376	0
Transfers In	3,838,935	0	125,021	370,285
Total Revenues	25,199,079	2,612,156	1,697,397	370,285
Estimated Expenditures	26,116,037	2,489,282	1,697,397	253,772
Transfers Out	0	15,000	0	591,419
Total Expenditures	26,116,037	2,504,282	1,697,397	845,191
Projected Balance at June 30, 2016	$ 5,592,137	$ 9,099	$ 211,430	$ 94,643
Estimated Revenues	22,255,596	2,247,864	4,540,550	0
Transfers In	3,670,732	0	129,358	370,285
Total Revenues	25,926,328	2,247,864	4,669,908	370,285
Estimated Expenditures	26,536,889	2,213,840	4,721,337	15,000
Transfers Out	0	15,000	0	355,285
Total Expenditures	26,536,889	2,228,840	4,721,337	370,285
Projected Balance at June 30, 2017	$ 4,981,576	$ 28,123	$ 160,001	$ 94,643
Projected net increase (decrease) in fund balance	$ (610,561)	$ 19,024	$ (51,429)	$ -
Percentage increase (decrease)	-10.92%	209.08%	-24.32%	0.00%

General Fund:
The City maintains a capital projects reserve account for the School Board. This is in the committed section of fund balance. Each year, the general fund transfers $400,000 from this fund for the debt service on Belle Heth School.

The remaining balance, $210,561, is from the unrestricted portion of fund balance to balance the budget.

Urban Highway Maintenance Fund:
The Urban Highway Maintenance Fund is in a rebuilding phase for its fund balance.

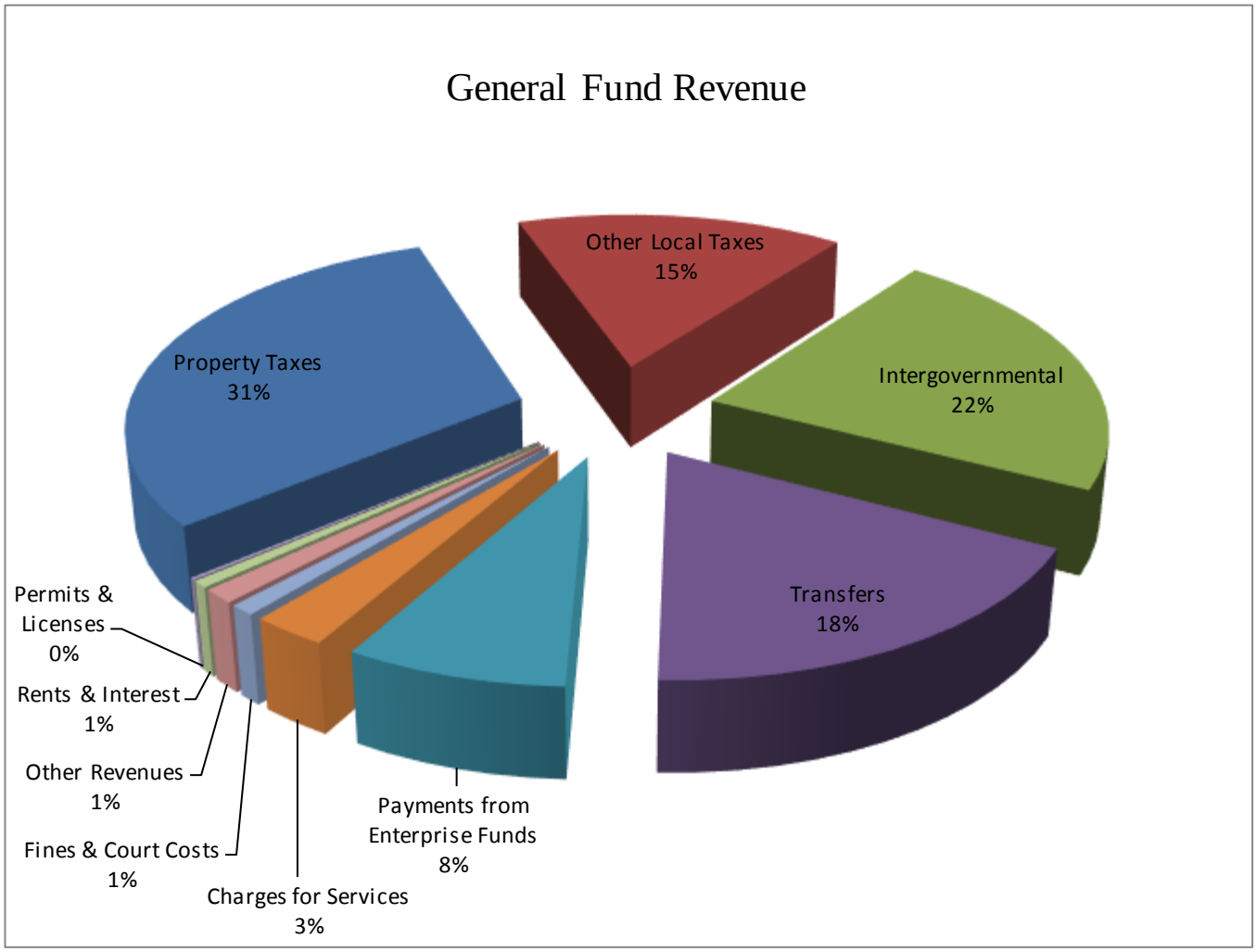
Transit Fund:
The Transit Fund is using General Fund dollars that was transferred to this fund in previous years for capital projects that will occur in FY17.

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.

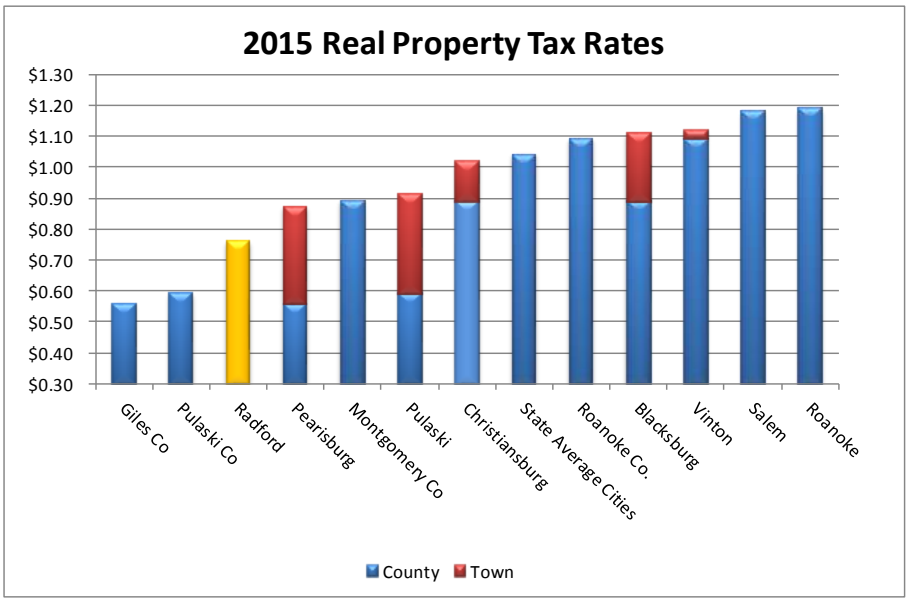
When preparing revenue estimates for the budget, staff conducts a review of the prior year's activity, current year projections, as well as current and future economic activity and trends. Estimated revenues for the FY 2017 General Fund totals $26,536,888 an increase of 5.20% from the FY 2016 adopted 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:

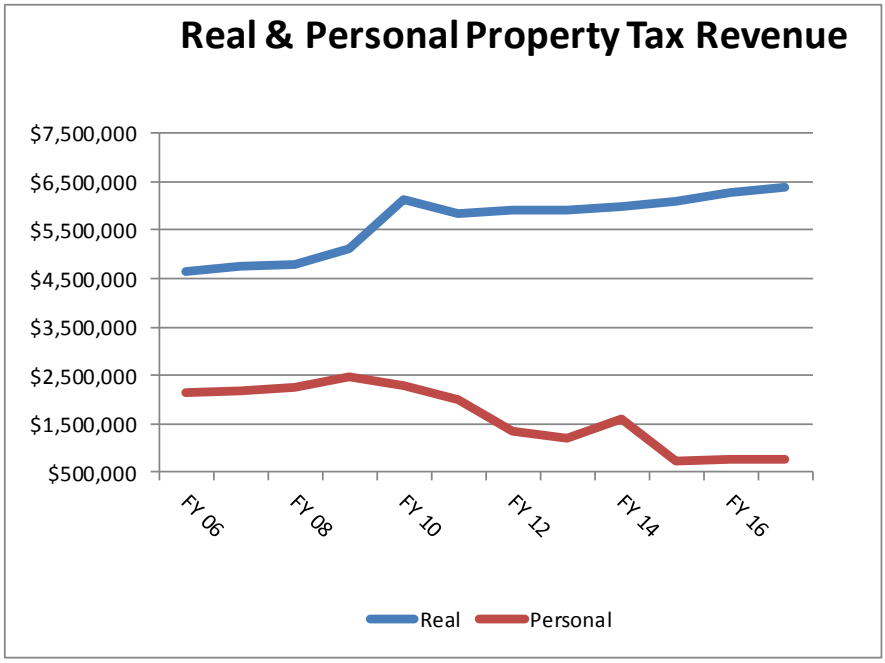


General property taxes make up the largest portion of general fund revenues at $8,039,237 (FY 2017). The Real Estate portion is $6,378,000. They are "ad valorem" taxes based on the assessed value of real property owned by individuals, businesses and corporations. Properties are assessed at 100% valuation with taxes applied per $100 of assessed value. The adopted tax rate for FY 2017 is level at $0.76 per $100 of assessed value.

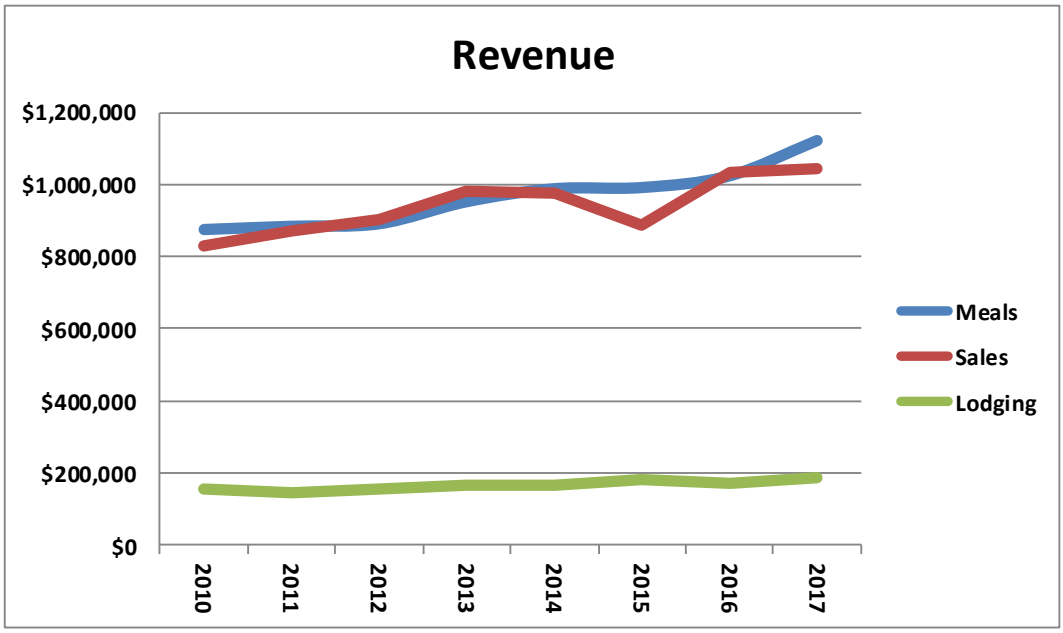
The City continues to remain well below the state average tax rate of $0.98, as well as those of most nearby towns and cities.

The growth in building and property improvements has increased property values to $809,013,190 for the 2016 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 2.5% 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 2016. The City also taxes personal property, business machinery and tools, mobile homes, and business furniture and fixtures. Personal property tax collections are expected to remain level due to stagnant growth in automobile sales. Machinery & Tools taxes are expected to remain level, while furniture & fixtures is expected to increase slightly. Overall general property taxes are expected to increase 1%.



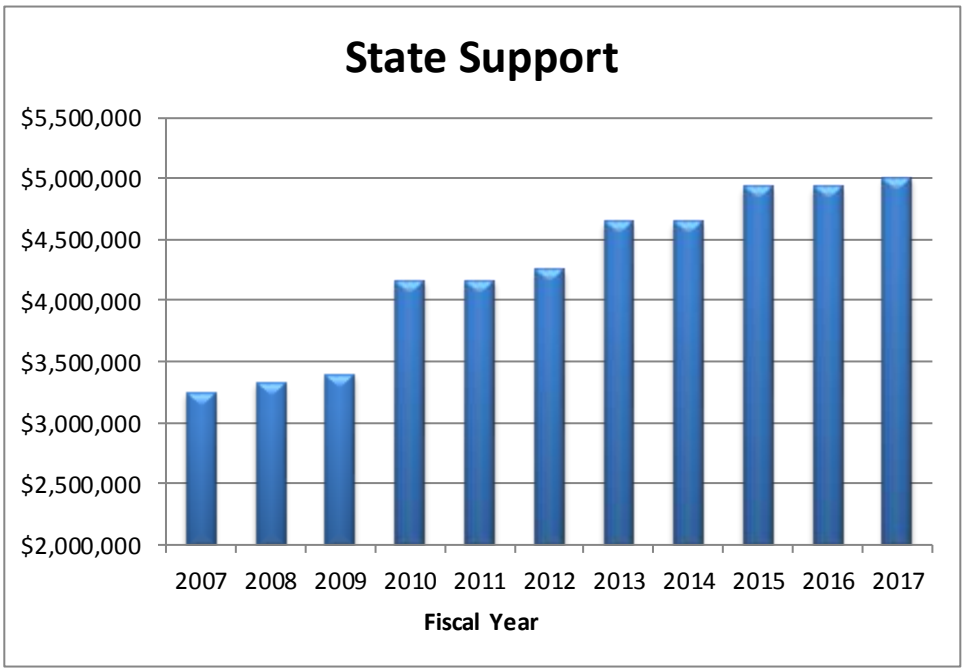
Other Local Taxes



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.

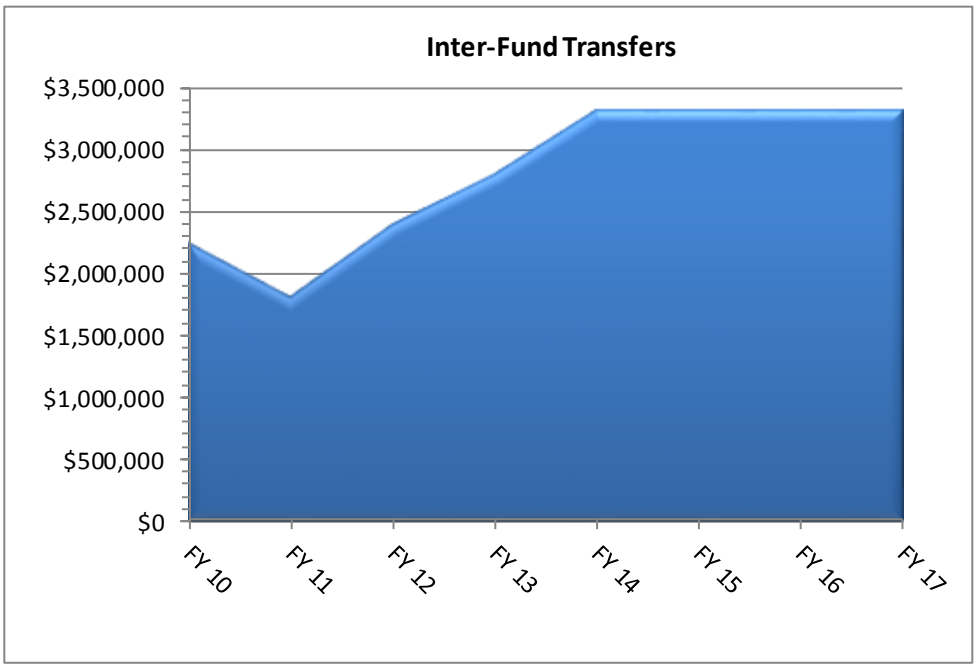
Intergovernmental Revenue Sources:



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 be level on average. Categorical aid includes payments in support of police operations; this aspect of the state aid is level for the FY 2017 at $468,832. Categorical aid to support the Comprehensive Services Act (CSA) is at $1,055,363, level with FY 2016.

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 16.5% of electric sales. The General Fund will not receive transfers from any other fund to support operations. The transfer is necessary due to the 51% 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 2017 projection is estimated to generate $2,465,691, a increase of 2.6%.

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 2017.

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 2015	Original Budget FY 2016	Revised Estimate FY 2016	Proposed Budget FY 2017	Net Change From FY 2016 Original Bud	% Change From FY 2016 Original Bud
10011	**GENERAL PROPERTY TAXES**						
311101	REAL ESTATE TAXES	6,083,795	6,222,000	6,266,000	6,378,000	156,000	2.51%
311150	MOBILE HOME TAXES	3,460	3,484	3,387	3,387	-97	-2.78%
311201	PUBLIC SERVICE CORP TAXES	163,395	190,000	180,000	190,000	-0	0.00%
311301	PERSONAL PROPERTY TAXES	713,044	772,740	757,600	757,600	-15,140	-1.96%
311401	MACHINERY AND TOOLS TAX	358,313	358,000	356,200	356,200	-1,800	-0.50%
311501	FURNITURE AND FIXTURES TAX	233,189	330,000	249,050	259,050	-70,950	-21.50%
311601	PENALTIES ON TAXES	179,906	95,000	95,000	95,000	-0	0.00%
311603	LATE FILING PENALTY ON PP TAX	-0	-0	61	-0	-0	0.00%
	Total for Department	**7,735,101**	**7,971,224**	**7,907,298**	**8,039,237**	**68,013**	**0.85%**
10012	**OTHER LOCAL TAXES**						
311604	PENALTIES AND INTEREST	-0	-0	-0	-0	-0	0.00%
312101	LOCAL SALES AND USE TAX	885,262	1,018,000	1,032,000	1,042,000	24,000	2.36%
312201	CONSUMER UTILITY TAX	486,980	520,000	496,700	506,700	-13,300	-2.56%
312202	CONSUMER UT TAX - RU TELECOM	45,084	45,084	45,084	45,084	-0	0.00%
312301	BUSINESS LICENSE TAX	484,247	475,000	485,000	495,000	20,000	4.21%
312402	FRANCHISE LICENSE - GAS	48,488	50,000	34,000	34,000	-16,000	-32.00%
312501	MOTOR VEHICLE LICENSE	196,024	197,000	198,500	200,000	3,000	1.52%
312601	BANK STOCK TAXES	223,636	200,000	220,000	220,000	20,000	10.00%
312701	RECORDATION TAX	78,683	100,000	95,000	95,000	-5,000	-5.00%
312801	TOBACCO TAXES	63,784	60,000	68,000	68,000	8,000	13.33%
312910	HOTEL & MOTEL ROOM TAX	189,208	180,000	186,000	196,000	16,000	8.89%
312911	RESTAURANT FOOD TAX	1,121,722	1,125,000	1,129,000	1,139,000	14,000	1.24%
	Total for Department	**3,823,120**	**3,970,084**	**3,989,284**	**4,040,784**	**70,700**	**1.78%**
10013	**PERMITS, FEES, & LICENSES**						
313101	ANIMAL LICENSES	3,849	3,900	3,500	3,500	-400	-10.26%
313305	TRANSFER FEES	314	275	270	270	-5	-1.82%
313307	ZONING & SUBDIVISION PERMITS	1,600	1,600	1,600	1,600	-0	0.00%
313308	BUILDING PERMITS	28,476	29,000	28,000	28,000	-1,000	-3.45%
313310	ELECTRICAL PERMITS	1,887	1,600	1,500	1,500	-100	-6.25%
313312	PLUMBING PERMITS	1,224	1,325	1,300	1,300	-25	-1.89%
313314	MECHANICAL PERMITS	2,140	2,500	2,500	2,500	-0	0.00%
313315	SIGN PERMITS	612	650	600	600	-50	-7.69%
313321	LAND DISTURBING PERMITS	281	226	-0	-0	-226	-100.00%
313322	STORMWATER MANAGEMENT PERMIT	1,944	4,048	-0	-0	-4,048	-100.00%
313334	ELECTRONIC SUMMONS	2,747	500	11,500	11,500	11,000	2,200.00%
313399	MISCELLANEOUS PERMITS	702	200	450	450	250	125.00%
	Total for Department	**45,776**	**45,824**	**51,220**	**51,220**	**5,396**	**11.78%**
10014	**FINES AND FORFEITURES**						
314101	PARKING FINES	35,445	41,000	35,000	48,000	7,000	17.07%
314102	DISTRICT COURT FINES	159,688	190,000	160,000	165,000	-25,000	-13.16%
314120	RESTITUTIONS - ANIMAL CONTROL	1,553	500	800	800	300	60.00%
314122	RESTITUTIONS - POLICE DEPT	444	300	500	500	200	66.67%
314124	EVIDENCE - POLICE DEPT	61,825	-0	-0	-0	-0	0.00%
324112	PROCEEDS FROM FORFEITED ASSETS	3,765	-0	-0	-0	-0	0.00%
	Total for Department	**262,721**	**231,800**	**196,300**	**214,300**	**-17,500**	**-7.55%**
10015	**REVENUE FROM MONEY & PROPERTY**						
315101	INTEREST ON BANK ACCOUNTS	2,563	2,000	4,300	4,300	2,300	115.00%
315201	RENTAL OF GENERAL PROPERTY	1,270	1,250	1,270	1,270	20	1.60%
315202	RENTAL OF REC FACILITIES	8,471	8,000	9,000	9,000	1,000	12.50%
315203	RENTAL OF LIBRARY FACILITIES	360	400	200	200	-200	-50.00%
315204	RENT COMMUNICATIONS TOWERS	146,266	139,065	146,266	150,000	10,935	7.86%
	Total for Department	**158,930**	**150,715**	**161,036**	**164,770**	**14,055**	**9.33%**

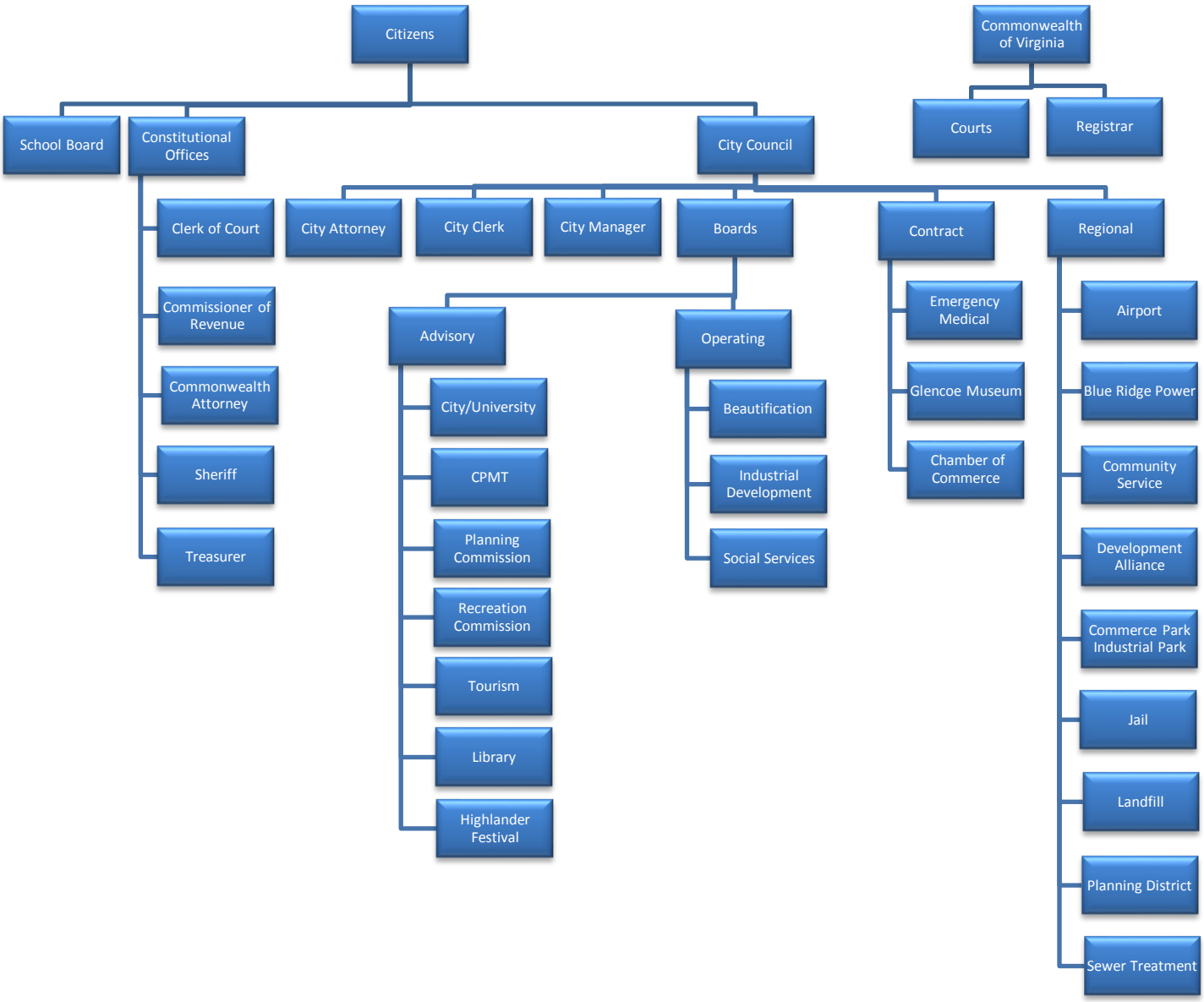
General Fund Revenue Detail (Cont'd)

Account Number and Description		Actual FY 2015	Original Budget FY 2016	Revised Estimate FY 2016	Proposed Budget FY 2017	Net Change From FY 2016 Original Bud	% Change From FY 2016 Original Bud
10016	**CHARGES FOR SERVICES**						
316103	SHERIFF FEES	930	930	930	930	-0	0.00%
316104	LAW LIBRARY FEES	2,852	2,800	2,600	2,600	-200	-7.14%
316105	DNA WITHDRAWAL FEES	301	300	650	650	350	116.67%
316107	FEES COURTHOUSE MAINTENANCE	4,397	5,000	4,800	4,800	-200	-4.00%
316108	FEES COURTROOM SECURITY	23,878	22,000	26,000	26,600	4,600	20.91%
316109	INMATE BOOKING ASSESSMENT	5,811	4,800	5,800	5,800	1,000	20.83%
316110	DAYS & WEEKEND FEES	1,946	2,000	2,800	2,800	800	40.00%
316111	COURT APPOINTED ATTORNEY	3,213	3,000	6,700	6,700	3,700	123.33%
316201	FEES COMMONWEALTH ATTORNEY	2,655	2,800	3,200	3,200	400	14.29%
316301	FEES LAW ENFORCEMENT/TRAFFIC	846	750	790	790	40	5.33%
316302	CHARGES FOR OFF DUTY OFFICER	20,533	25,000	20,000	20,000	-5,000	-20.00%
316401	CHARGES FOR RESCUE SERVICES	392,265	420,000	537,000	837,000	417,000	99.29%
316601	ANIMAL PROTECTION SERVICES	2,705	2,800	5,200	5,200	2,400	85.71%
316921	RECREATION FEES	30,371	30,000	53,000	53,000	23,000	76.67%
316923	CONCESSIONS	2,941	2,800	5,075	6,500	3,700	132.14%
316924	FEES RECREATION MEMBERSHIP	36,963	39,000	35,000	35,000	-4,000	-10.26%
316925	FEES ARCADE	541	600	910	1,560	960	160.00%
316926	RECREATION SPECIAL EVENTS FEES	2,676	5,900	9,530	10,000	4,100	69.49%
316931	GLENCOE GIFT SHOP	229	150	150	150	-0	0.00%
316933	TOURISM SPECIAL EVENTS	5,127	3,500	5,000	5,000	1,500	42.86%
316941	LIBRARY FINES AND FEES	6,411	5,900	6,000	6,000	100	1.69%
316942	FEES LIBRARY COPIER	8,045	7,800	8,700	8,700	900	11.54%
316990	TREASURER ADMIN CHARGES	58,272	45,000	47,500	47,500	2,500	5.56%
316991	CHARGES FOR DMV REGISTRATIONS	20,596	28,000	30,000	30,000	2,000	7.14%
316993	COLLECTIONS ADMIN FEE	27,538	28,000	15,000	15,000	-13,000	-46.43%
	Total for Department	**662,041**	**688,830**	**832,335**	**1,135,480**	**446,650**	**64.84%**
10018	**MISCELLANEOUS REVENUES**						
318101	PAYMENTS IN LIEU OF TAXES	1,863,215	1,963,477	1,972,102	2,465,691	502,214	25.58%
318401	REVENUE SHARING - MONTGOMERY	164,958	162,000	180,000	180,000	18,000	11.11%
318402	REVENUE SHARING - PULASKI	88,182	50,000	88,000	88,000	38,000	76.00%
318903	GIFTS AND DONATIONS	88,478	73,000	88,478	88,478	15,478	21.20%
318905	SALE OF SURPLUS PROPERTY	-0	15,000	-0	-0	-15,000	-100.00%
318910	LATE FEES	2,684	3,400	1,225	1,225	-2,175	-63.97%
318913	MISCELLANEOUS REVENUES	10,991	-0	2,750	2,750	2,750	0.00%
318920	CASH SHORT/OVER	-2	-0	-0	-0	-0	0.00%
318922	NSF FEES	1,825	2,000	1,775	1,775	-225	-11.25%
318930	GRANTS - NONGOVERNMENTAL	3,676	-0	-0	-0	-0	0.00%
	Total for Department	**2,224,008**	**2,268,877**	**2,334,330**	**2,827,919**	**559,042**	**24.64%**
10019	**RECOVERED COSTS**						
319202	JUROR REIMBURSEMENTS	1,500	-0	-0	-0	-0	0.00%
	Total for Department	**1,500**	**-0**	**-0**	**-0**	**-0**	**0.00%**
10022	**NON-CATEGORICAL STATE AID**						
322104	MOBILE HOME TITLING TAX	1,518	1,000	750	750	-250	-25.00%
322105	TAX ON DEEDS	23,334	21,000	26,600	26,600	5,600	26.67%
322107	ROLLING STOCK TAX	52,764	26,075	52,764	52,764	26,689	102.35%
322109	PERSONAL PROPERTY TAX REIM	625,657	625,657	625,657	625,657	-0	0.00%
322110	AUTO RENTAL TAX	49,235	50,000	51,000	51,000	1,000	2.00%
322111	COMMUNICATION TAXES	744,019	750,000	750,000	750,000	-0	0.00%
	Total for Department	**1,496,528**	**1,473,732**	**1,506,771**	**1,506,771**	**33,039**	**2.24%**

General Fund Revenue Detail (Cont'd)

Account Number and Description		Actual FY 2015	Original Budget FY 2016	Revised Estimate FY 2016	Proposed Budget FY 2017	Net Change From FY 2016 Original Bud	% Change From FY 2016 Original Bud
10023	**SHARED EXPENSES**						
323101	SHARED-COMMONWEALTH'S ATTORNE	248,845	284,459	253,227	256,114	-28,345	-9.96%
323201	SHARED-SHERIFF	289,883	294,093	294,093	286,940	-7,153	-2.43%
323301	SHARED-COMMISSIONER OF REVENUE	80,171	81,548	81,548	82,619	1,071	1.31%
323401	SHARED-TREASURER	83,303	84,853	84,853	86,101	1,248	1.47%
323601	SHARED-REGISTRAR/ELECTORAL BRD	36,271	37,000	36,500	36,500	-500	-1.35%
323701	SHARED-CLERK OF COURT	190,208	185,926	185,926	188,216	2,290	1.23%
	Total for Department	**928,680**	**967,879**	**936,147**	**936,490**	**-31,389**	**-3.24%**
10024	**STATE CATEGORICAL AID**						
322108	ASSISTANCE TO LOCAL POLICE	468,832	468,832	468,832	468,832	-0	0.00%
324102	WIRELESS E-911 BOARD FUNDING	42,375	42,000	43,000	43,000	1,000	2.38%
324109	SPAY & NEUTER	67	67	12	15	-52	-77.61%
324112	PROCEEDS FROM FORFEITED ASSETS	3,103	-0	-0	-0	-0	0.00%
324201	DISTRIBUTION OF FIRE PROGRAMS	51,983	49,278	52,003	52,003	2,725	5.53%
324204	DEPT OF EMERGENCY MGMT	39,358	30,000	30,000	30,000	-0	0.00%
324210	4-FOR-LIFE ALLOCATION	9,324	-0	-0	-0	-0	0.00%
324602	PUB ASSISTANCE & WELFARE ADMIN	505,248	629,146	747,213	719,713	90,567	14.40%
324609	VA JUV CRIMINAL CONTROL ACT	10,199	10,200	10,200	10,200	-0	0.00%
324610	COMPREHENSIVE SERVICES ACT	848,656	1,087,537	1,055,364	1,055,364	-32,173	-2.96%
324801	AID TO PUBLIC LIBRARIES	142,081	141,958	141,709	145,860	3,902	2.75%
324901	VHDA RENTAL ASSISTANCE PROGRAM	34,141	33,000	35,650	35,650	2,650	8.03%
324999	LOCAL AID TO THE COMMONWEALTH	-49,710	-0	-0	-0	-0	0.00%
	Total for Department	**2,105,657**	**2,492,018**	**2,583,983**	**2,560,637**	**68,619**	**2.75%**
10033	**FEDERAL CATEGORICAL AID**						
333504	SOCIAL SERVICES BLOCK GRANT	756,945	756,685	805,901	777,988	21,303	2.82%
	Total for Department	**756,945**	**756,685**	**805,901**	**777,988**	**21,303**	**2.82%**
10041	**NON-REVENUE RECEIPTS**						
341101	INSURANCE RECOVERY	64,911	-0	-0	-0	-0	0.00%
341201	SALE OF LAND,BUILDINGS, EQUIPM	10,877	-0	55,600	-0	-0	0.00%
341403	PROCEEDS FROM BOND ISSUE	6,394,645	-0	-0	-0	-0	0.00%
	Total for Department	**6,470,433**	**-0**	**55,600**	**-0**	**-0**	**0.00%**
10051	**TRANSFERS**						
351301	TRANSFERS FROM CAPITAL PROJECT	437,473	491,488	523,488	355,285	-136,203	-27.71%
351505	TRANSFERS FROM ELECTRIC FUND	3,315,447	3,315,447	3,315,447	3,315,447	-0	0.00%
351999	TRANSFERS FROM RESERVES	-0	400,000	912,520	610,560	210,560	52.64%
	Total for Department	**3,752,920**	**4,206,935**	**4,751,455**	**4,281,292**	**74,357**	**1.77%**
	Total Revenues	**30,424,360**	**25,224,603**	**26,111,599**	**26,536,888**	**1,312,285**	**5.20%**

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 2016:

- 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 2017:

- 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 2017:

- No significant changes

Expenditure Detail:

Account Number and Description		Actual FY 2015	Original Budget FY 2016	Revised Estimate FY 2016	Proposed Budget FY 2017	Net Change From FY 2016 Original Bud	% Change From FY 2016 Original Bud
1001100	**CITY COUNCIL**						
401311	COUNCIL MEMBERS	27,706	27,600	27,600	27,600	0	0.00%
402100	FICA TAX	2,119	2,111	2,111	2,111	0	0.00%
402700	WORKERS' COMP INSURANCE	197	120	22	110	-10	-8.33%
403500	PRINTING AND BINDING	970	200	0	200	0	0.00%
403600	ADVERTISING	1,372	1,700	1,700	1,700	0	0.00%
404400	CENTRAL COPIER	0	200	0	0	-200	-100.00%
404500	RISK MANAGEMENT	1,755	1,808	1,715	1,715	-93	-5.14%
405510	MILEAGE	0	400	0	0	-400	-100.00%
405540	CONFERENCES AND EDUCATION	5,266	3,000	4,500	5,000	2,000	66.67%
405810	DUES AND MEMBERSHIPS	9,393	9,020	9,466	9,630	610	6.76%
405850	MEETING EXPENSE	996	1,500	100	500	-1,000	-66.67%
405899	MISCELLANEOUS EXPENSES	160	150	200	200	50	33.33%
406001	OFFICE SUPPLIES	545	0	0	0	0	0.00%
409850	CONTINGENCY	0	3,000	0	3,000	0	0.00%
	Total for Department	**50,480**	**50,809**	**47,414**	**51,766**	**957**	**1.88%**

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	FY 2017	Increase (Decrease)
CITY COUNCIL								
Mayor	P	1.00	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	1.00	0.00
Council Member	P	1.00	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	1.00	0.00
Council Member	P	1.00	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	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 2016:

- 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 2017:

- 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 2017:

- No significant changes

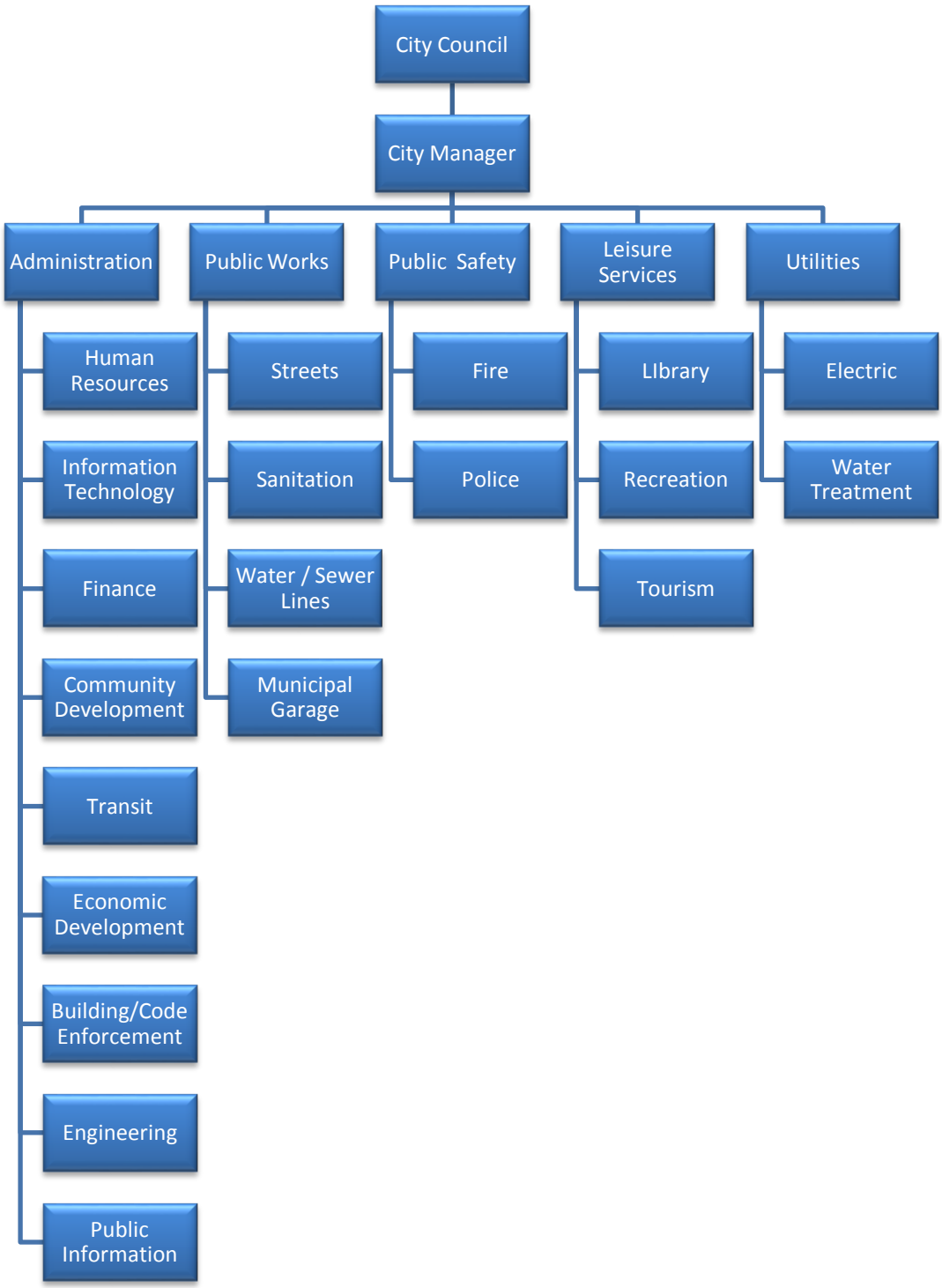
Expenditure Detail:

Account Number and Description		Actual FY 2015	Original Budget FY 2016	Revised Estimate FY 2016	Proposed Budget FY 2017	Net Change From FY 2016 Original Bud	% Change From FY 2016 Original Bud
1001101	**CITY CLERK**						
401100	FULL-TIME SALARIES AND WAGES	11,152	11,566	11,566	11,424	-142	-1.23%
402100	FICA TAX	812	885	885	874	-11	-1.24%
402210	RETIREMENT-VRS	1,486	1,516	1,516	1,246	-270	-17.81%
402211	VRS RETIREE HEALTH INSURANCE	36	36	36	34	-2	-5.56%
402300	HOSPITAL/MEDICAL INSURANCE	1,388	1,669	1,669	1,815	146	8.75%
402400	GROUP LIFE INSURANCE	139	138	138	150	12	8.70%
402700	WORKERS' COMP INSURANCE	10	10	10	10	0	0.00%
403320	MAINTENANCE SERVICE CONTRACTS	4,612	2,341	2,341	2,341	0	0.00%
404400	CENTRAL COPIER	640	500	500	500	0	0.00%
404500	RISK MANAGEMENT	635	654	604	604	-50	-7.65%
405810	DUES AND MEMBERSHIPS	0	180	180	180	0	0.00%
406001	OFFICE SUPPLIES	338	50	150	150	100	200.00%
406012	BOOKS AND SUBSCRIPTIONS	0	0	0	600	600	0.00%
	Total for Department	**21,248**	**19,545**	**19,595**	**19,928**	**383**	**1.96%**

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Increase (Decrease)
CITY CLERK								
City Clerk	F	0.50	0.50	0.19	0.18	0.18	0.18	0.00
TOTALS FOR CITY CLERK		0.50	0.50	0.19	0.18	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 2016:

- 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 2017:

- 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 2017:

- No significant changes

City Manager (Cont'd)

Expenditure Detail:

	Account Number and Description	Actual FY 2015	Original Budget FY 2016	Revised Estimate FY 2016	Proposed Budget FY 2017	Net Change From FY 2016 Original Bud	% Change From FY 2016 Original Bud
1001211	**CITY MANAGER**						
401100	FULL-TIME SALARIES AND WAGES	225,905	223,725	223,725	226,392	2,667	1.19%
402100	FICA TAX	16,455	17,115	17,115	17,319	204	1.19%
402210	RETIREMENT-VRS	28,789	29,330	29,330	24,699	-4,631	-15.79%
402211	VRS RETIREE HEALTH INSURANCE	681	694	694	679	-15	-2.16%
402212	VA LOCAL DISABILITY PROGRAM	0	0	0	0	0	0.00%
402300	HOSPITAL/MEDICAL INSURANCE	22,116	27,568	27,568	29,581	2,013	7.30%
402400	GROUP LIFE INSURANCE	2,613	2,662	2,662	2,966	304	11.42%
402700	WORKERS' COMP INSURANCE	180	193	202	191	-2	-1.04%
402830	FLEXIBLE SPENDING ACCOUNT	54	54	54	54	0	0.00%
403170	OTHER PROFESSIONAL SERVICES	457	0	0	0	0	0.00%
403500	PRINTING AND BINDING	6	50	1,074	50	0	0.00%
404200	INTERNAL SERVICE - AUTOMOTIVE	1,183	828	1,418	1,509	681	82.25%
404400	CENTRAL COPIER	287	655	655	655	0	0.00%
404500	RISK MANAGEMENT	2,379	2,450	2,109	2,109	-341	-13.92%
405210	POSTAL SERVICES	256	250	250	250	0	0.00%
405230	TELECOMMUNICATIONS	3,870	4,000	3,900	3,900	-100	-2.50%
405540	CONFERENCES AND EDUCATION	41	500	0	500	0	0.00%
405810	DUES AND MEMBERSHIPS	1,425	1,855	1,855	1,855	0	0.00%
405850	MEETING EXPENSE	602	500	557	500	0	0.00%
406001	OFFICE SUPPLIES	730	300	360	300	0	0.00%
409850	CONTINGENCY	0	5,000	4,000	5,000	0	0.00%
	Total for Department	**308,029**	**317,729**	**317,528**	**318,509**	**780**	**0.25%**

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Increase (Decrease)
CITY MANAGER								
City Manager	F	1.00	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	0.00
Public Relations/Grants Writer	F	0.00	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	0.00
Senior Administrative Assistant	F	1.00	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	1.00	0.00
Intern	F	0.00	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	0.00
TOTALS FOR CITY MANAGER		2.30	2.67	3.43	3.00	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 2017:

- No significant changes

Expenditure Detail:

Account Number and Description		Actual FY 2015	Original Budget FY 2016	Revised Estimate FY 2016	Proposed Budget FY 2017	Net Change From FY 2016 Original Bud	% Change From FY 2016 Original Bud
1001221	**LEGAL SERVICES**						
403150	LEGAL SERVICES	229,477	115,000	115,000	115,000	0	0.00%
	Total for Department	**229,477**	**115,000**	**115,000**	**115,000**	**0**	**0.00%**

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 2016:

- 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 also offered in collaboration with Montgomery County and the Towns of Blacksburg & Christiansburg.

- Continued to provide a competitive salary and benefits package to City employees:
    - Successfully implemented the new ACA reporting requirements
    - Implemented Roth 457 plan through VRS
    - 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 2% COLA.
    - Council gave a bonus in December 2015 to all employees. Full time employees received $270 and part time employees received $55.
    - Draft of new employee handbook reviewed by staff

- 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.
    - A flu shot clinic was conducted in October for all employees. Tobacco cessation is offered through Anthem's Quit for Life program.
    - Encourage staff to attend VML safety trainings and workshops
    - The Safety Committee meets quarterly and administers the safety awards program.
    - The wellness committee continues to develop and promote wellness initiatives for our employees.
    - Train 50% of our staff on "Where the Rubber Meets the Road" program offered by VML and train all new hires on the Hazardous Communications policy.

Human Resources (Cont'd)

Goals & Objectives FY 2017:

- Expanded training collaboration with surrounding localities to offer better trainings at reduced costs
- Finish revision to employee handbook, seek Council approval, and train all staff
- Perform a classification compemsation plan study for all positions
- Work with our benefit consultants to develop a strategy on how to contain health care costs while maintaining a robust plan with the least disruption of services
- Create a Benefits Committee & perform an employee benefits survey
- The Wellness Committee hopes to provide water bottles for all city employees to promote health through hydration, offer lunchtime clinics, walk with the City Manager or Crossfit with the Chief, healthy cooking seminar, organize a health/wellness challenge tailored towards healthy eating and exercise

Significant Changes for FY 2017:

- No significant changes

Expenditure Detail:

Account Number and Description		Actual FY 2015	Original Budget FY 2016	Revised Estimate FY 2016	Proposed Budget FY 2017	Net Change From FY 2016 Original Bud	% Change From FY 2016 Original Bud
1001222	**HUMAN RESOURCES**						
401100	FULL-TIME SALARIES AND WAGES	52,003	52,197	52,197	52,820	623	1.19%
402100	FICA TAX	4,008	3,993	3,993	4,041	48	1.20%
402210	RETIREMENT-VRS	6,709	6,843	6,843	5,763	-1,080	-15.78%
402211	VRS RETIREE HEALTH INSURANCE	159	162	162	159	-3	-1.85%
402300	HOSPITAL/MEDICAL INSURANCE	7,372	9,190	9,190	9,860	670	7.29%
402400	GROUP LIFE INSURANCE	609	621	621	692	71	11.43%
402700	WORKERS' COMP INSURANCE	45	45	45	45	0	0.00%
402820	EDUCATION-TUITION ASSISTANCE	2,500	2,629	2,500	2,629	0	0.00%
402830	FLEXIBLE SPENDING ACCOUNT	54	54	54	54	0	0.00%
403170	OTHER PROFESSIONAL SERVICES	5,558	5,365	5,700	35,700	30,335	565.42%
403500	PRINTING AND BINDING	0	0	1,375	0	0	0.00%
404400	CENTRAL COPIER	1,180	1,300	1,300	1,300	0	0.00%
404500	RISK MANAGEMENT	351	362	343	343	-19	-5.25%
405210	POSTAL SERVICES	70	50	225	75	25	50.00%
405230	TELECOMMUNICATIONS	99	150	75	75	-75	-50.00%
405540	CONFERENCES AND EDUCATION	197	1,500	1,500	1,500	0	0.00%
405545	TRAINING-IN HOUSE	3,057	5,000	5,000	5,000	0	0.00%
405810	DUES AND MEMBERSHIPS	1,236	1,229	454	475	-754	-61.35%
405851	EMPLOYEE APPRECIATION	15,818	15,000	16,129	15,000	0	0.00%
405899	MISCELLANEOUS EXPENSES	3,776	0	0	0	0	0.00%
406001	OFFICE SUPPLIES	638	900	900	900	0	0.00%
406012	BOOKS AND SUBSCRIPTIONS	816	1,178	1,460	1,000	-178	-15.11%
	Total for Department	**106,255**	**107,768**	**110,066**	**137,431**	**29,663**	**27.52%**

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Increase (Decrease)
HUMAN RESOURCES								
HR Director	F	0.00	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	0.00
HR/Benefits Administrator	F	1.00	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	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 2016:

- Assessed local revenue in excess of 10 million dollars
- Successful implementation of fillable electronic forms for residents and businesses
- Continued to produce the land book and personal property book in- house to avoid the cost of out-sourcing
- Successfully partnered with the Chamber of Commerce to provide information and support for new businesses in the city
- Successful implementation of revisions to the tax relief program
- Assisted in successful completion of 2016 reassesment of real property
- Successful update of real property valuation software
- Assisted the Board of Equalization with training and appeal hearings
- Elecronically imaged real estate cards for public access

Goals & Objectives FY 2017:

- 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
- Explore the possibility of admissions tax to generate revenue
- Participation in training programs to assist business start-ups
- Continue efforts to electronically transmit information in lieu of mass mailings to avoid the cost
- Continue effort to provide additional security measures for the office
- Coordinate with the Engineering Department to ensure continuity of city maps
- Strive to provide the utmost assistance and service at the local level
- Explore the possibility of the elimination of personal property verification forms to reduce cost
- Explore the possibility of monthly Division of Motor Vehicle downloads for personal property processing
- Implementation of a tax calendar at our website to assist residents and businesses
- Explore developing a hotline for citizens with concerns regarding businesses that may not be licensed or questions regarding vehicles that may not be property registered with the City

Commissioner of Revenue (Cont'd)

Performance / Workload Measures:

	FY12	FY13	FY14	FY15	FY16	FY17
Real Estate					projected	projected
Parcels of Land	10,605	10,621	10,621	10,621	10,646	10,646
Mapping Changes	32	29	16	16	22	22
Real Estate Transfers	794	948	738	738	828	828
Reassessment Due to New Construction	125	130	128	128	122	122
Rehabilitation Applicants	8	8	5	5	5	5
Land Use Applicants	31	31	33	33	33	33
Real Estate Records Imaged	5,284	5,302	5,294	5,294	5,294	5,294
Electronic Communication of Real Cards	484	501	326	326	326	326
In House Assessments					38	38
Veterans Relief					9	9
Personal Property						
Personal Property Assessments	10,123	9,910	10,174	10,174	10,235	10,235
Personal Property Registration Renewals	10,123	9,910	10,174	10,174	10,235	10,235
Personal Property Tax Relief Act (PPTRA) Compliance	7,003	6,789	7,901	7,901	8,109	8,109
Personal Property Tax Accounts Reviewed for PPTRA Compliance	10,123	9,910	10,174	10,174	10,235	10,235
Public Service Corporations Assessed	32	29	32	32	36	36
Machinery and Tools, Business Personal Property	503	489	469	469	461	461
Mobile Homes Assess	129	122	121	121	121	121
Motor Vehicle License Fees Assessed			8,403	8,403	8,538	8,538
Business Licenses, Merchanges Capital & Excise						
Business Licenses Billed	600	589	682	682	678	678
Business Licenses Issued	549	576	614	614	609	609
Business Accounts Assessed for Excise Tax	51	55	60	60	52	52
Bank Franchise Accounts	7	7	7	7	7	7
Cigarette Tax Registrants	18	17	8	8	10	10
Audits & Appeals						
Applications received for Tax Relief	90	95	79	79	85	85
Business License Desk Audits	549	576	614	614	609	609
Personal Property Desk Audits	10,123	9,910	10,174	10,174	10,235	10,235
Business Personal Property Desk Audits	501	–	369	369	415	415
Excise Tax Desk Audits	612	660	60	60	52	52
Summons			4	4	5	5
Adjustments						
Real Estate Tax Assessments Adjusted	154	255	132	132	113	113
Business License Assessments Adjusted	3	1	3	3	3	3
Personal Property Assessments Adjusted	334	262	277	277	270	270
Game and Inland Fisheries						
Licenses Issued	105	133	136	136	98	98
Income Tax						
State Tax Returns			1,544	1,544	1,522	1,522
Estimated State Tax Assessments			119	119	108	108
Taxpayers Assisted with State Tax			1,894	1,894	1,899	1,899
State Tax Returns Prepared			349	349	462	462
Yard Sale						
Yard Sale Permits	172	153	145	145	156	156

Commissioner of Revenue (Cont'd)

Significant Changes for FY 2017:

- No significant changes

Expenditure Detail:

Account Number and Description		Actual FY 2015	Original Budget FY 2016	Revised Estimate FY 2016	Proposed Budget FY 2017	Net Change From FY 2016 Original Bud	% Change From FY 2016 Original Bud
1001231	**COMMISSIONER OF REVENUE**						
401100	FULL-TIME SALARIES AND WAGES	151,166	151,840	151,840	153,896	2,056	1.35%
402100	FICA TAX	11,501	11,616	11,616	11,773	157	1.35%
402210	RETIREMENT-VRS	19,576	19,906	19,906	16,790	-3,116	-15.65%
402211	VRS RETIREE HEALTH INSURANCE	0	471	471	0	-471	-100.00%
402212	VA LOCAL DISABILITY PROGRAM	173	0	0	0	0	0.00%
402300	HOSPITAL/MEDICAL INSURANCE	22,116	27,568	27,568	34,221	6,653	24.13%
402400	GROUP LIFE INSURANCE	1,777	1,807	1,807	2,016	209	11.57%
402700	WORKERS' COMP INSURANCE	129	130	129	130	0	0.00%
403130	MANAGEMENT CONSULTING SERVICES	900	800	900	900	100	12.50%
403500	PRINTING AND BINDING	296	300	300	300	0	0.00%
403600	ADVERTISING	75	120	120	120	0	0.00%
404500	RISK MANAGEMENT	1,053	1,085	1,029	1,029	-56	-5.16%
405210	POSTAL SERVICES	4,617	3,500	3,500	3,500	0	0.00%
405230	TELECOMMUNICATIONS	1,917	2,130	2,130	2,130	0	0.00%
405410	LEASE/RENT OF EQUIPMENT	1,767	2,000	2,000	2,000	0	0.00%
405540	CONFERENCES AND EDUCATION	2,144	2,000	2,000	2,000	0	0.00%
405810	DUES AND MEMBERSHIPS	100	390	390	390	0	0.00%
406001	OFFICE SUPPLIES	1,855	2,000	2,000	2,000	0	0.00%
406012	BOOKS AND SUBSCRIPTIONS	633	570	570	570	0	0.00%
	Total for Department	**221,795**	**228,233**	**228,276**	**233,765**	**5,532**	**2.42%**

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	2,600	2,600	0	-2,600	-100.00%
403170	OTHER PROFESSIONAL SERVICES	39,945	40,000	40,625	0	-40,000	-100.00%
403320	MAINTENANCE SERVICE CONTRACTS	2,546	2,647	2,647	2,647	0	0.01%
403600	ADVERTISING	0	600	200	0	-600	-100.00%
405210	POSTAL SERVICES	0	3,000	3,041	0	-3,000	-100.00%
406001	OFFICE SUPPLIES	148	700	700	0	-700	-100.00%
	Total for Department	**42,638**	**49,547**	**49,813**	**2,647**	**-46,900**	**-94.66%**

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Increase (Decrease)
COMMISSIONER OF REVENUE								
Commissioner of Revenue	F	1.00	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	1.00	0.00
Deputy Commissioner of Revenue	F	0.00	0.00	0.00	1.00	1.00	1.00	0.00
Deputy Commissioner of Revenue	P	1.00	1.00	1.00	0.00	0.00	0.00	0.00
TOTALS FOR COMMISSIONER OF REVENUE		3.00	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 2016:

- Maintained sound investments with highest return as possible with economic times high unemployment
- Continued to meet customer service goals with staff limitations.
- Provided online payment options with more data than before
- Increased productivity in DMV transactions and coordinated periodic visits from DMV-2-go unit

Goals & Objectives FY 2017:

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

Performance / Workload Measures:

	FY12	FY13	FY14	FY15	FY16	FY17
					projected	projected
Percent of Real Estate Levy Collected	95%	95%	97%	97%	97%	97%
Percent of Personal Property Collected	95%	95%	97%	97%	97%	97%
Percent of Billed Utilities Collected	96%	96%	95%	94%	95%	95%
Payroll checks/advices prepared annually	12,611	11,460	11,332	11,332	12,360	12,360
Accounts payable checks issued	9,065	8,865	8,819	8,819	8,915	8,915
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 2017:

- No significant changes

Treasurer (Cont'd)

Expenditure Detail:

Account Number and Description		Actual FY 2015	Original Budget FY 2016	Revised Estimate FY 2016	Proposed Budget FY 2017	Net Change From FY 2016 Original Bud	% Change From FY 2016 Original Bud
1001241	**TREASURER**						
401100	FULL-TIME SALARIES AND WAGES	264,568	272,254	272,254	278,646	6,392	2.35%
402100	FICA TAX	19,844	20,827	20,827	21,316	489	2.35%
402210	RETIREMENT-VRS	32,186	33,695	33,695	28,410	-5,285	-15.68%
402211	VRS RETIREE HEALTH INSURANCE	0	797	797	0	-797	-100.00%
402212	VA LOCAL DISABILITY PROGRAM	130	0	0	0	0	0.00%
402300	HOSPITAL/MEDICAL INSURANCE	42,389	55,137	55,137	59,162	4,025	7.30%
402400	GROUP LIFE INSURANCE	2,921	3,058	3,058	3,411	353	11.54%
402700	WORKERS' COMP INSURANCE	235	236	230	233	-3	-1.27%
402830	FLEXIBLE SPENDING ACCOUNT	54	54	54	54	0	0.00%
403110	PAYMENTS FOR MEDICAL SERVICES	41	0	0	0	0	0.00%
403170	OTHER PROFESSIONAL SERVICES	0	0	9,000	9,000	9,000	0.00%
403320	MAINTENANCE SERVICE CONTRACTS	1,088	1,450	1,450	1,975	525	36.21%
403500	PRINTING AND BINDING	5,945	7,000	7,216	7,000	0	0.00%
403600	ADVERTISING	386	1,050	1,050	1,050	0	0.00%
404500	RISK MANAGEMENT	2,106	2,169	2,058	2,058	-111	-5.12%
405210	POSTAL SERVICES	27,731	22,000	22,000	22,000	0	0.00%
405230	TELECOMMUNICATIONS	1,866	2,000	2,000	2,000	0	0.00%
405306	SURETY BONDS	500	500	500	500	0	0.00%
405540	CONFERENCES AND EDUCATION	1,925	2,200	2,200	2,200	0	0.00%
405810	DUES AND MEMBERSHIPS	520	400	430	570	170	42.50%
405851	EMPLOYEE APPRECIATION	133	200	200	200	0	0.00%
406001	OFFICE SUPPLIES	2,273	2,500	2,500	2,500	0	0.00%
406012	BOOKS AND SUBSCRIPTIONS	0	70	70	70	0	0.00%
408101	MACHINERY & EQUIPMENT	0	0	0	6,800	6,800	0.00%
	Total for Department	**406,842**	**427,597**	**436,726**	**449,155**	**21,558**	**5.04%**

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Increase (Decrease)
TREASURER								
Deputy Treasurer	F	1.00	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	1.00	0.00
Treasurer	F	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Cashier	F	1.00	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	1.00	0.00
Cashier - DMV Funds	F	0.00	0.00	0.00	1.00	1.00	1.00	0.00
TOTALS FOR TREASURER		5.00	5.00	5.00	6.00	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 2016:

- Received GFOA Distinguished Budget Presentation Award for the FY 2016 budget
- Obtained an unqualified opinion on the FY 2015 audit citing no material weaknesses or significant deficiencies in the financial statements or federal awards
- Qualified as a low-risk auditee
- Secured a capital lease for the new Vactor in Water / Waste Water
- Issued an RFP for Audit Services and awarded the contract to Robinson Farmer Cox Associates
- Utility Billing is now staffed with two full-time meter readers
- Meter readers are now responsible forreplacing the electronic reader transmitters (ERT)

Goals & Objectives FY 2017:

- Receive GFOA Distinguished Budget Presentation Award with special capital recognition for the FY 2017 budget
- Obtain an unqualified opinion on the FY 2016 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:

	FY12	FY13	FY14	FY15	FY16	FY17
					projected	projected
Accuracy of forecasting General Fund revenue	99%	95%	99%	97%	99%	99%
Payrolls prepared on time without any substantial errors	99%	100%	100%	100%	100%	100%
New hires signed up for payroll processing	20	36	25	51	37	44
W-2s issued with no corrections or adjustments	301	309	299	315	327	327
1099s issued with no adjustment or correction	100	95	118	122	125	120
GFOA Distinguished Budget Presentation Award	Yes	Yes	Yes	Yes	Yes	Yes
Invoices paid	10,503	10,381	10,013	10,499	10,540	10,575
Purchase orders processed	1519	1,406	1,380	989	955	990
Utility bills rendered	93,332	94,070	94,218	94,542	95,015	95,100
Utility bills delivered without significant errors	99%	99%	99%	99%	99%	99%
Service oorders processed	9,589	11,713	10,121	7,971	7,530	7,550
New accounts	91	42	108	39	36	40

Significant Changes for FY 2017:

- No significant changes

Finance (Cont'd)

Expenditure Detail:

	Account Number and Description	Actual FY 2015	Original Budget FY 2016	Revised Estimate FY 2016	Proposed Budget FY 2017	Net Change From FY 2016 Original Bud	% Change From FY 2016 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 2015	Original Budget FY 2016	Revised Estimate FY 2016	Proposed Budget FY 2017	Net Change From FY 2016 Original Bud	% Change From FY 2016 Original Bud
1001223	**INDEPENDENT AUDITOR**						
403120	ACCOUNTING AND AUDITING	40,600	41,000	41,000	42,000	1,000	2.44%
	Total for Department	**40,600**	**41,000**	**41,000**	**42,000**	**1,000**	**2.44%**

	Account Number and Description	Actual FY 2015	Original Budget FY 2016	Revised Estimate FY 2016	Proposed Budget FY 2017	Net Change From FY 2016 Original Bud	% Change From FY 2016 Original Bud
1001244	**BILLING AND SERVICE**						
401100	FULL-TIME SALARIES AND WAGES	184,686	176,866	204,783	205,731	28,865	16.32%
401300	PART-TIME WAGES	11,964	25,297	1,897	0	-25,297	-100.00%
402100	FICA TAX	15,262	15,466	15,317	15,738	272	1.76%
402210	RETIREMENT-VRS	23,539	23,187	25,375	22,445	-742	-3.20%
402211	VRS RETIREE HEALTH INSURANCE	557	548	600	617	69	12.59%
402212	VA LOCAL DISABILITY PROGRAM	0	0	97	0	0	0.00%
402300	HOSPITAL/MEDICAL INSURANCE	29,488	37,524	46,718	54,364	16,840	44.88%
402400	GROUP LIFE INSURANCE	2,137	2,105	2,303	2,695	590	28.03%
402700	WORKERS' COMP INSURANCE	992	1,417	873	1,528	111	7.83%
402830	FLEXIBLE SPENDING ACCOUNT	0	0	54	54	54	0.00%
403110	PAYMENTS FOR MEDICAL SERVICES	0	0	157	0	0	0.00%
403170	OTHER PROFESSIONAL SERVICES	43,634	36,500	42,750	43,000	6,500	17.81%
403201	CONTRACT LABOR	275	0	9,355	0	0	0.00%
403320	MAINTENANCE SERVICE CONTRACTS	9,449	5,313	5,233	5,435	122	2.30%
404200	INTERNAL SERVICE - AUTOMOTIVE	6,786	9,507	6,296	6,702	-2,805	-29.50%
404500	RISK MANAGEMENT	2,416	2,488	2,001	2,001	-487	-19.57%
405210	POSTAL SERVICES	2,091	2,200	2,500	2,200	0	0.00%
405230	TELECOMMUNICATIONS	2,035	2,270	2,100	2,100	-170	-7.49%
405410	LEASE/RENT OF EQUIPMENT	1,162	1,240	1,175	1,175	-65	-5.24%
406001	OFFICE SUPPLIES	1,189	1,500	1,500	1,500	0	0.00%
406011	UNIFORMS	1,243	1,327	2,075	1,700	373	28.11%
406017	TOOLS	230	250	250	250	0	0.00%
	Total for Department	**339,135**	**345,005**	**373,409**	**369,235**	**24,230**	**7.02%**

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	FY 2017	Increase (Decrease)
DIRECTOR OF FINANCE								
Accounting Clerk	F	1.00	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	1.00	0.00
Payroll Technician	F	0.00	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	1.00	0.00
Accounting Clerk	F	0.00	0.00	0.00	1.00	1.00	1.00	0.00
Accounting Clerk	P	0.50	0.00	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	4.00	0.00

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Increase (Decrease)
BILLING OFFICE								
Billing Supervisor	F	1.00	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	0.00
Meter Reading Supervisor	F	0.00	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	2.00	1.00
Customer Service Representative	F	2.00	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	(1.00)
TOTALS FOR BILLING OFFICE		5.00	4.50	4.50	5.00	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 2016:

- 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 2017:

- 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
- Replace firewall
- Replace aging servers with virtual servers

Significant Changes for FY 2017:

- Savings in Maintenance Service Contracts

Technology (Cont'd)

Expenditure Detail:

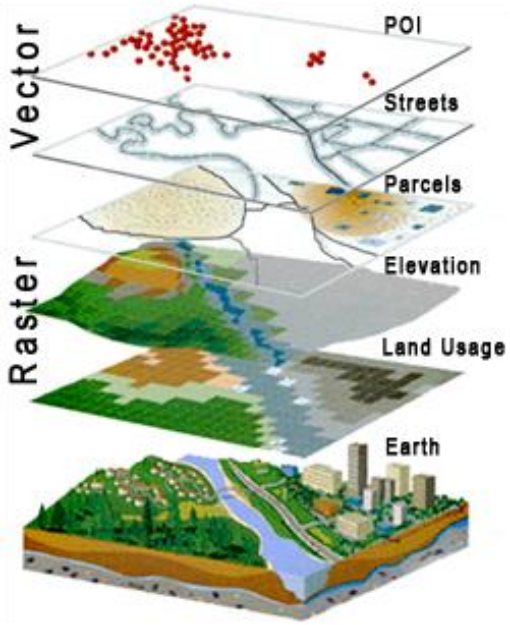
Account Number and Description		Actual FY 2015	Original Budget FY 2016	Revised Estimate FY 2016	Proposed Budget FY 2017	Net Change From FY 2016 Original Bud	% Change From FY 2016 Original Bud
1001251	**INFORMATION TECHNOLOGY**						
401100	FULL-TIME SALARIES AND WAGES	84,017	84,439	84,439	85,445	1,006	1.19%
401200	OVERTIME	207	500	500	250	-250	-50.00%
401300	PART-TIME WAGES	6,125	0	0	0	0	0.00%
402100	FICA TAX	6,624	6,498	6,498	6,556	58	0.89%
402210	RETIREMENT-VRS	10,853	11,070	11,070	9,322	-1,748	-15.79%
402211	VRS RETIREE HEALTH INSURANCE	260	262	262	256	-6	-2.29%
402300	HOSPITAL/MEDICAL INSURANCE	13,218	15,627	15,627	18,189	2,562	16.39%
402400	GROUP LIFE INSURANCE	997	1,005	1,005	1,119	114	11.34%
402700	WORKERS' COMP INSURANCE	106	73	124	73	0	0.00%
403135	PROFESSIONAL COMPUTER SVCS	23,396	41,272	41,272	40,000	-1,272	-3.08%
403310	REPAIRS & MAINTENANCE SERVICES	1,141	3,000	0	3,000	0	0.00%
403320	MAINTENANCE SERVICE CONTRACTS	147,942	181,000	181,000	160,000	-21,000	-11.60%
403860	GOVERNMENT ACCESS CHANNEL	6,000	6,000	6,000	6,000	0	0.00%
404200	INTERNAL SERVICE - AUTOMOTIVE	3,314	3,775	826	879	-2,896	-76.72%
404500	RISK MANAGEMENT	1,460	1,504	995	995	-509	-33.84%
405210	POSTAL SERVICES	50	100	100	100	0	0.00%
405230	TELECOMMUNICATIONS	2,851	3,800	3,800	3,800	0	0.00%
405231	COOPERATIVE INTERNET SVC	9,939	9,939	9,939	9,939	0	0.00%
405540	CONFERENCES AND EDUCATION	7,480	2,000	2,150	2,000	0	0.00%
406001	OFFICE SUPPLIES	201	0	120	120	120	0.00%
406007	REPAIR & MAINTENANCE SUPPLIES	280	7,900	7,900	7,400	-500	-6.33%
406012	BOOKS AND SUBSCRIPTIONS	150	215	215	215	0	0.00%
406014	OTHER OPERATING SUPPLIES	159	0	0	750	750	0.00%
408103	COMMUNICATIONS EQUIPMENT	13,643	18,300	18,300	26,800	8,500	46.45%
408107	COMPUTER EQUIPMENT & SOFTWARE	90,914	80,684	83,684	80,000	-684	-0.85%
	Total for Department	**431,373**	**478,963**	**475,826**	**463,208**	**-15,755**	**-3.29%**

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Increase (Decrease)
TECHNOLOGY								
IT Director	F	0.30	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	1.00	0.00
IT Technician	F	0.00	0.00	1.00	1.00	0.00	0.00	0.00
IT Coordinator	F	0.00	0.00	0.00	0.00	0.07	0.07	0.00
Intern	P	0.00	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	1.37	0.00

Geographic Information Systems (GIS)

Description:
The City of Radford GIS Department's main goal is to provide residents, businesses, researchers and city employees with access to data and services through a GIS to improve city operations and resource management. The 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 2016:

- New up to date parcels and tax lots were created and added to the city's web maps
- Continued maintenance of all GIS data
- Updates to VGIN data quarterly as agreed via the Arcgis online account

Goals & Objectives FY 2017:

- 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 2017:

- No significant changes

GIS (Cont'd)

Expenditure Detail:

Account Number and Description		Actual FY 2015	Original Budget FY 2016	Revised Estimate FY 2016	Proposed Budget FY 2017	Net Change From FY 2016 Original Bud	% Change From FY 2016 Original Bud
1003562	**GIS MAPPING**						
401100	FULL-TIME SALARIES AND WAGES	44,307	47,805	47,805	48,375	570	1.19%
402100	FICA TAX	3,395	3,657	3,657	3,701	44	1.20%
402210	RETIREMENT-VRS	5,655	6,267	6,267	5,278	-989	-15.78%
402211	VRS RETIREE HEALTH INSURANCE	134	148	148	145	-3	-2.03%
402212	VA LOCAL DISABILITY PROGRAM	259	0	0	0	0	0.00%
402300	HOSPITAL/MEDICAL INSURANCE	7,372	9,190	9,190	9,860	670	7.29%
402400	GROUP LIFE INSURANCE	513	569	569	634	65	11.42%
402700	WORKERS' COMP INSURANCE	36	41	42	41	0	0.00%
403135	PROFESSIONAL COMPUTER SVCS	0	2,000	2,000	2,000	0	0.00%
403320	MAINTENANCE SERVICE CONTRACTS	10,000	12,000	12,000	14,000	2,000	16.67%
404200	INTERNAL SERVICE - AUTOMOTIVE	885	1,332	107	113	-1,219	-91.52%
404500	RISK MANAGEMENT	671	691	343	343	-348	-50.36%
405230	TELECOMMUNICATIONS	1,099	1,100	1,100	1,100	0	0.00%
405540	CONFERENCES AND EDUCATION	7,618	1,259	1,259	3,000	1,741	138.28%
406001	OFFICE SUPPLIES	68	100	120	100	0	0.00%
408101	MACHINERY & EQUIPMENT	0	0	458	500	500	0.00%
408107	COMPUTER EQUIPMENT & SOFTWARE	12,295	17,000	12,000	13,000	-4,000	-23.53%
	Total for Department	**94,307**	**103,159**	**97,065**	**102,190**	**-969**	**-0.94%**

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Increase (Decrease)
GEOGRAPHIC INFORMATION SYSTEM								
Coordinator	F	0.00	0.00	1.00	1.00	1.00	1.00	0.00
Intern	P	1.50	2.00	0.00	0.00	0.00	0.00	0.00
TOTALS FOR GEOGRAPHIC INFORMATION SYSTEM		1.50	2.00	1.00	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 2016:

- Re-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 General Registrar was elected by his peers as President of the Voter Registrar's Association of Virginia. This is the second time the Registrar has been elected president of the statewide association.
- Worked with local General Assembly delegation during the 2016 session to update the Code of Virginia for the benefit of the General Registrars of the Commonwealth.
- Successfully utilized, 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.
- Secured and implemented new voting equipment to replace the aging Direct Recording Electronic touchscreens. The New Optical scan equipment will be in place and used on May 3rd, 2016.

Electoral Board / Registrar (Cont'd)

Goals & Objectives FY 2017:

- Continue to Strive for the highest level of professionalism and service while maintaining a user friendly office environment.
- Seamless transition to Paper based optical scan equipment.
- Continue to prepare for what will prove to be the largest election in Virginia history in 2016.

Performance / Workload Measures:

	FY12	FY13	FY14	FY15	FY16	FY17
					projected	projected
Registered Voters	8,200	7,900	7900	7900	8500	8500
Voter correspondence	1,200	1,000	1300	1300	2000	2000
New Voters	1,250	372	475	475	1500	1500
Officers per Election (Avg)	28	23	23	23	32	32
Absentee Ballots processed	800	255	220	220	850	850

Significant Changes for FY 2017:

- No significant changes

Expenditure Detail:

Account Number and Description		Actual FY 2015	Original Budget FY 2016	Revised Estimate FY 2016	Proposed Budget FY 2017	Net Change From FY 2016 Original Bud	% Change From FY 2016 Original Bud
1001310	**ELECTORAL BOARD**						
401711	BOARD MEMBER	6,194	6,317	6,317	6,268	-49	-0.78%
402100	FICA TAX	316	484	484	479	-5	-1.03%
403161	ELECTION OFFICIALS	4,278	8,000	8,000	8,000	0	0.00%
403320	MAINTENANCE SERVICE CONTRACTS	1,794	3,000	3,000	3,000	0	0.00%
403500	PRINTING AND BINDING	3,981	4,000	4,000	4,000	0	0.00%
405210	POSTAL SERVICES	162	200	200	200	0	0.00%
405420	LEASE/RENT OF BUILDINGS	270	540	540	540	0	0.00%
405510	MILEAGE	159	300	300	300	0	0.00%
405540	CONFERENCES AND EDUCATION	0	0	0	500	500	0.00%
405810	DUES AND MEMBERSHIPS	0	100	100	100	0	0.00%
406001	OFFICE SUPPLIES	0	400	400	400	0	0.00%
	Total for Department	**17,153**	**23,341**	**23,341**	**23,787**	**446**	**1.91%**

Electoral Board / Registrar (Cont'd)

Account Number and Description		Actual FY 2015	Original Budget FY 2016	Revised Estimate FY 2016	Proposed Budget FY 2017	Net Change From FY 2016 Original Bud	% Change From FY 2016 Original Bud
1001320	**REGISTRAR**						
401100	FULL-TIME SALARIES AND WAGES	62,685	60,211	60,211	62,067	1,856	3.08%
401300	PART-TIME WAGES	5,428	6,242	6,242	6,314	72	1.15%
402100	FICA TAX	4,970	5,084	5,084	5,231	147	2.89%
402210	RETIREMENT-VRS	7,883	7,894	7,894	6,772	-1,122	-14.21%
402211	VRS RETIREE HEALTH INSURANCE	0	187	187	0	-187	-100.00%
402300	HOSPITAL/MEDICAL INSURANCE	10,143	11,841	11,841	14,923	3,082	26.03%
402400	GROUP LIFE INSURANCE	716	717	717	813	96	13.39%
402700	WORKERS' COMP INSURANCE	57	57	55	57	0	0.00%
404500	RISK MANAGEMENT	702	723	686	686	-37	-5.12%
405210	POSTAL SERVICES	724	600	600	600	0	0.00%
405230	TELECOMMUNICATIONS	72	150	150	150	0	0.00%
405410	LEASE/RENT OF EQUIPMENT	1,048	1,500	1,500	1,500	0	0.00%
405510	MILEAGE	1,855	1,000	2,000	2,000	1,000	100.00%
405540	CONFERENCES AND EDUCATION	1,109	350	1,700	1,500	1,150	328.57%
405810	DUES AND MEMBERSHIPS	140	150	150	150	0	0.00%
406001	OFFICE SUPPLIES	91	800	800	800	0	0.00%
408107	COMPUTER EQUIPMENT & SOFTWARE	0	0	34,225	0	0	0.00%
	Total for Department	**97,624**	**97,506**	**134,042**	**103,563**	**6,057**	**6.21%**

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Increase (Decrease)
REGISTRAR								
Registrar	F	1.00	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	1.00	0.00
TOTALS FOR REGISTRAR		1.20	1.33	1.30	2.00	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 2017:
- No significant changes

Expenditure Detail:

	Account Number and Description	Actual FY 2015	Original Budget FY 2016	Revised Estimate FY 2016	Proposed Budget FY 2017	Net Change From FY 2016 Original Bud	% Change From FY 2016 Original Bud
1002110	**CIRCUIT COURT**						
401100	FULL-TIME SALARIES AND WAGES	41,743	44,246	44,246	44,773	527	1.19%
401300	PART-TIME WAGES	12,475	12,260	12,260	11,131	-1,129	-9.21%
402100	FICA TAX	4,179	4,323	4,323	4,277	-46	-1.06%
402210	RETIREMENT-VRS	5,359	5,801	5,801	4,885	-916	-15.79%
402211	VRS RETIREE HEALTH INSURANCE	127	137	137	134	-3	-2.19%
402300	HOSPITAL/MEDICAL INSURANCE	7,372	9,189	9,189	9,860	671	7.30%
402400	GROUP LIFE INSURANCE	486	527	527	587	60	11.39%
402700	WORKERS' COMP INSURANCE	45	49	48	47	-2	-4.08%
403700	LAUNDRY & DRY CLEANING	0	25	25	25	0	0.00%
404500	RISK MANAGEMENT	702	723	686	686	-37	-5.12%
405210	POSTAL SERVICES	232	125	125	125	0	0.00%
405230	TELECOMMUNICATIONS	60	75	75	75	0	0.00%
406001	OFFICE SUPPLIES	464	400	500	500	100	25.00%
406012	BOOKS AND SUBSCRIPTIONS	0	48	48	48	0	0.00%
	Total for Department	**73,245**	**77,928**	**77,990**	**77,153**	**-775**	**-0.99%**

	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	FY 2017	Increase (Decrease)
CIRCUIT COURT								
Legal Secretary	F	1.00	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	1.00	0.00
TOTALS FOR CIRCUIT COURT		0.00	0.00	2.00	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 2017:

- No significant changes

Expenditure Detail:

Account Number and Description		Actual FY 2015	Original Budget FY 2016	Revised Estimate FY 2016	Proposed Budget FY 2017	Net Change From FY 2016 Original Bud	% Change From FY 2016 Original Bud
1002120	**GENERAL DISTRICT COURT**						
403110	PAYMENTS FOR MEDICAL SERVICES	300	420	450	450	30	7.14%
403170	OTHER PROFESSIONAL SERVICES	8,892	8,400	8,400	8,400	0	0.00%
403310	REPAIRS & MAINTENANCE SERVICES	0	300	300	300	0	0.00%
403700	LAUNDRY & DRY CLEANING	0	50	50	50	0	0.00%
405210	POSTAL SERVICES	681	300	400	500	200	66.67%
405230	TELECOMMUNICATIONS	5,301	5,000	5,000	5,000	0	0.00%
405410	LEASE/RENT OF EQUIPMENT	3,311	5,000	5,000	5,000	0	0.00%
405540	CONFERENCES AND EDUCATION	0	500	500	500	0	0.00%
405810	DUES AND MEMBERSHIPS	100	500	500	500	0	0.00%
406001	OFFICE SUPPLIES	1,859	2,000	2,100	2,200	200	10.00%
406011	UNIFORMS	470	500	500	500	0	0.00%
406012	BOOKS AND SUBSCRIPTIONS	185	250	300	300	50	20.00%
408102	FURNITURE AND FIXTURES	200	0	0	0	0	0.00%
	Total for Department	**21,298**	**23,220**	**23,500**	**23,700**	**480**	**2.07%**

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 2016:

- Continued to streamline procedures with automation, reducing time and materials
- Continued to maintain efficiency with increased workload measures
- Updated land records computer system with new case management data from the state

Goals & Objectives FY 2017:

- 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:

	FY12	FY13	FY14	FY15	FY16 projected	FY17 projected
Criminal Cases Commenced	640	769	946	716	810	810
Law Cases Commenced	136	115	144	156	151	151
Wills/Estates Initiated	34	82	61	92	80	80
Judgments/Admin Liens/Notices	545	852	739	739	804	804
Deeds Recorded	1,423	1,608	1405	1226	1339	1339
Financing Statements	18	25	19	9	16	16
Fictitious Names	23	38	29	24	29	29
Marriage Licenses	87	103	92	101	97	97
Notary Qualified	66	49	59	68	60	60
Concealed Hand Gun Permits Issued	83	227	158	187	193	193

Significant Changes for FY 2017:

- No significant changes

Circuit Court Clerk (Cont'd)

Expenditure Detail:

Account Number and Description		Actual FY 2015	Original Budget FY 2016	Revised Estimate FY 2016	Proposed Budget FY 2017	Net Change From FY 2016 Original Bud	% Change From FY 2016 Original Bud
1002170	**CLERK OF THE CIRCUIT COURT**						
401100	FULL-TIME SALARIES AND WAGES	201,873	202,508	202,508	205,506	2,998	1.48%
402100	FICA TAX	15,291	15,492	15,492	15,721	229	1.48%
402210	RETIREMENT-VRS	24,922	26,549	26,549	22,421	-4,128	-15.55%
402211	VRS RETIREE HEALTH INSURANCE	0	628	628	0	-628	-100.00%
402300	HOSPITAL/MEDICAL INSURANCE	22,116	27,568	27,568	29,581	2,013	7.30%
402400	GROUP LIFE INSURANCE	2,262	2,410	2,410	2,692	282	11.70%
402700	WORKERS' COMP INSURANCE	166	174	181	173	-1	-0.57%
403120	ACCOUNTING AND AUDITING	0	2,500	2,500	2,500	0	0.00%
403160	JURY PAYMENTS	2,397	2,500	2,500	2,500	0	0.00%
403320	MAINTENANCE SERVICE CONTRACTS	4,559	12,750	20,941	12,750	0	0.00%
403500	PRINTING AND BINDING	694	1,000	1,000	1,000	0	0.00%
404500	RISK MANAGEMENT	1,975	2,034	1,914	1,914	-120	-5.90%
405210	POSTAL SERVICES	1,869	2,000	2,000	2,000	0	0.00%
405230	TELECOMMUNICATIONS	1,164	1,200	1,200	1,200	0	0.00%
405410	LEASE/RENT OF EQUIPMENT	91	200	200	200	0	0.00%
405540	CONFERENCES AND EDUCATION	0	250	250	250	0	0.00%
405853	MISCELLANEOUS JURY EXPENSES	18	200	200	200	0	0.00%
406001	OFFICE SUPPLIES	1,821	1,800	1,800	1,800	0	0.00%
408107	COMPUTER EQUIPMENT & SOFTWARE	748	0	0	0	0	0.00%
	Total for Department	**281,966**	**301,763**	**309,841**	**302,408**	**645**	**0.21%**

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Increase (Decrease)
CLERK OF CIRCUIT COURT								
Circuit Court Clerk	F	1.00	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	1.00	0.00
Deputy Circuit Court Clerk	F	1.00	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	1.00	0.00
General Office Clerk	F	1.00	1.00	0.00	0.00	0.00	0.00	0.00
TOTALS FOR CLERK OF CIRCUIT COURT		4.00	4.00	4.00	4.00	4.00	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 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 second 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.
- Finalized the establishment of the Radford Crisis Intervention Center and increase the hours of operation to seven per week - 24 hours per day.

Goals & Objectives FY 2017:

- 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:

	2012	2013	2014	2015	2016 projected	2017 projected
Civil Process Served						
Civil Subpoenas Received	5,004	5,550	5,601	5,780	5,780	5,780
Jury Summons Received	215	208	235	241	241	241
Criminal Warrants Received	25	18	19	21	19	19
DMV Notices Received	0	0	0	0	0	0
Levies Received	0	0	0	0	0	0
Other Civil Process Received	5,115	5,210	5,331	5,422	5,210	5,210
Totals	10,359	10,986	11,186	11,464	11,250	11,250
Inmate Transports						
Inmate Transports Other Courts	470	481	490	498	490	490
Mental Patient Trips Within Jurisdiction	0	8	9	9	9	9
Mental Patient Trips Other Jursidiction	5	4	5	4	5	5
Extraditions Completed	7	3	3	3	2	2
Total	482	496	507	514	506	506
Courtroom Security (days)						
Circuit Court	125	129	135	139	135	135
Juvenile and Domestic Relations Court	95	93	97	108	97	97
General District Court	90	101	105	107	105	105
Total	310	323	337	354	337	337

Significant Changes for FY 2017:

- No significant changes

Sheriff (Cont'd)

Expenditure Detail:

Account Number and Description		Actual FY 2015	Original Budget FY 2016	Revised Estimate FY 2016	Proposed Budget FY 2017	Net Change From FY 2016 Original Bud	% Change From FY 2016 Original Bud
1002180	**SHERIFF**						
401100	FULL-TIME SALARIES AND WAGES	311,080	312,260	312,260	282,181	-30,079	-9.63%
401300	PART-TIME WAGES	1,815	0	0	0	0	0.00%
402100	FICA TAX	23,921	23,887	23,887	21,587	-2,300	-9.63%
402210	RETIREMENT-VRS	40,258	40,937	40,937	30,786	-10,151	-24.80%
402211	VRS RETIREE HEALTH INSURANCE	0	968	968	0	-968	-100.00%
402300	HOSPITAL/MEDICAL INSURANCE	51,605	64,326	64,326	59,162	-5,164	-8.03%
402400	GROUP LIFE INSURANCE	3,654	3,716	3,716	3,697	-19	-0.51%
402410	VRS-LINE OF DUTY ACT	3,113	3,113	3,113	3,113	0	0.00%
402700	WORKERS' COMP INSURANCE	6,526	6,514	6,634	5,857	-657	-10.09%
403310	REPAIRS & MAINTENANCE SERVICES	2,202	1,500	1,500	1,500	0	0.00%
403600	ADVERTISING	350	100	100	100	0	0.00%
404200	INTERNAL SERVICE - AUTOMOTIVE	22,583	31,146	17,755	18,901	-12,245	-39.31%
404500	RISK MANAGEMENT	6,740	6,942	6,250	6,250	-692	-9.97%
405210	POSTAL SERVICES	688	1,000	1,000	1,000	0	0.00%
405230	TELECOMMUNICATIONS	6,543	6,600	6,600	6,600	0	0.00%
405410	LEASE/RENT OF EQUIPMENT	3,961	3,239	3,239	3,239	0	0.00%
405540	CONFERENCES AND EDUCATION	1,579	1,500	1,500	1,500	0	0.00%
405541	CRIMINAL JUSTICE ACADEMY	2,484	2,500	2,500	2,500	0	0.00%
405810	DUES AND MEMBERSHIPS	1,091	1,050	1,050	1,050	0	0.00%
405850	MEETING EXPENSE	489	250	250	250	0	0.00%
405854	MISCELLANEOUS INMATE EXPENSES	662	400	400	400	0	0.00%
405856	DARE	0	500	500	500	0	0.00%
405857	TRIAD	1,079	1,000	1,000	1,000	0	0.00%
405899	MISCELLANEOUS EXPENSES	345	500	500	500	0	0.00%
406001	OFFICE SUPPLIES	4,132	3,000	3,000	3,000	0	0.00%
406005	JANITORIAL SUPPLIES	828	1,000	1,000	1,000	0	0.00%
406008	FUEL	2,357	2,500	2,500	2,500	0	0.00%
406010	POLICE SUPPLIES	4,054	6,500	6,500	6,500	0	0.00%
406011	UNIFORMS	1,412	2,800	2,800	2,800	0	0.00%
406012	BOOKS AND SUBSCRIPTIONS	121	150	150	150	0	0.00%
406020	ACCREDITATION SUPPLIES	1,256	1,400	1,400	1,400	0	0.00%
408105	MOTOR VEHICLES & EQUIPMENT	0	0	0	30,000	30,000	0.00%
	Total for Department	**510,244**	**531,298**	**517,335**	**499,023**	**-32,275**	**-6.07%**

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Increase (Decrease)
SHERIFF								
Sheriff 005	F	1.00	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	1.00	0.00
Deputy Sheriff 002	F	1.00	1.00	1.00	0.00	0.00	0.00	0.00
Administrative Assistant	P	0.00	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	(1.00)
Security Deputy 006	F	1.00	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	1.00	0.00
Security Deputy 011	F	0.00	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	1.00	0.00
Lieutenant	F	1.00	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	0.00
Temporary Salary	P	0.00	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	6.00	(1.00)

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 2016:

- 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 2017:

- 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 2017:

- No significant changes

Commonwealth's Attorney (Cont'd)

Expenditure Detail:

	Account Number and Description	Actual FY 2015	Original Budget FY 2016	Revised Estimate FY 2016	Proposed Budget FY 2017	Net Change From FY 2016 Original Bud	% Change From FY 2016 Original Bud
1002210	**COMMONWEALTH'S ATTORNEY**						
401100	FULL-TIME SALARIES AND WAGES	238,940	240,808	240,808	244,432	3,624	1.50%
402100	FICA TAX	17,354	18,422	18,422	18,699	277	1.50%
402210	RETIREMENT-VRS	31,047	31,570	31,570	26,668	-4,902	-15.53%
402211	VRS RETIREE HEALTH INSURANCE	0	747	747	0	-747	-100.00%
402300	HOSPITAL/MEDICAL INSURANCE	25,209	30,568	30,568	34,600	4,032	13.19%
402400	GROUP LIFE INSURANCE	2,818	2,866	2,866	3,202	336	11.72%
402700	WORKERS' COMP INSURANCE	192	192	191	191	-1	-0.52%
403310	REPAIRS & MAINTENANCE SERVICES	381	150	169	150	0	0.00%
403320	MAINTENANCE SERVICE CONTRACTS	173	176	185	176	0	0.00%
404500	RISK MANAGEMENT	1,053	1,085	1,029	1,029	-56	-5.16%
405210	POSTAL SERVICES	165	330	330	330	0	0.00%
405230	TELECOMMUNICATIONS	1,971	2,100	3,176	2,100	0	0.00%
405410	LEASE/RENT OF EQUIPMENT	0	0	0	1,800	1,800	0.00%
405540	CONFERENCES AND EDUCATION	4,849	5,500	5,500	5,500	0	0.00%
405810	DUES AND MEMBERSHIPS	754	1,000	1,435	1,500	500	50.00%
406001	OFFICE SUPPLIES	2,496	2,400	2,400	2,400	0	0.00%
406012	BOOKS AND SUBSCRIPTIONS	1,226	1,200	1,300	1,200	0	0.00%
406023	STATE ASSET FORFEITURE FUNDS	380	2,500	2,500	2,500	0	0.00%
408102	FURNITURE AND FIXTURES	0	400	400	400	0	0.00%
	Total for Department	**329,008**	**342,014**	**343,596**	**346,877**	**4,863**	**1.42%**

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Increase (Decrease)
COMMONWEALTH'S ATTORNEY								
Commonwealth Attorney	F	1.00	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	1.00	0.00
Assistant Commonwealth Attorney	F	1.00	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	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 FY2016:

- Completed upgrade on patrol mobile data terminals
- Completed intallation of the automated archived records system
- Implemented lethality assessment collaboration with the Women's Resource Center in an effort to connect victims of violence with services

Goals and Objectives FY2017:

- Complete depart wide driver training
- Increase recruitment of qualified public safety professionals
- Implement "Text to 911" through grant funding
- Increse education and enforcement related to vehicle vs. pedestrian crashes

Police (Cont'd)

Performance / Workload Measures:

	FY12	FY13	FY14	FY15	FY16	FY17
					projected	projected
Major Crimes						
Homicides	1	-	-	-	-	-
Sex Offenses/Forcible	30	21	44	36	35	35
Sex Offenses/Non-forcible	-	-	1	0	0	0
Robbery	10	7	9	2	40	40
Larcenies	352	341	307	217	204	204
Breaking and Entering	106	78	77	65	71	71
Arsons	2	2	10	2	2	2
Other Crimes						
Drug/Narcotic Offenses	378	300	396	358	358	358
Weapon Law Violations	22	17	23	21	21	21
D.W.I. Arrests	167	101	105	83	83	83
Alcohol Violations	1077	619	620	563	563	563
Noise Violations	873	291	150	154	154	154
Animal Complaints	684	728	650	669	669	669
Animals Impounded	332	370	309	347	347	347
Traffic						
Local Accidents	387	364	369	385	385	385
Accidents with Injuries	-	-	49	58	58	58
Accidents with Fatalities	-	-	2	0	0	0
Parking Tickets Issued	1952	1510	1245	1332	1332	1332
Caseload						
Total Cases *	6263	5346	4679	4285	4285	4285

* This number represents the number of arrests made

Significant Changes for FY 2017:

- Includes two new police vehiclesand 911 upgrades

Police (Cont'd)

Police
Expenditure Detail:

	Account Number and Description	Actual FY 2015	Original Budget FY 2016	Revised Estimate FY 2016	Proposed Budget FY 2017	Net Change From FY 2016 Original Bud	% Change From FY 2016 Original Bud
1003110	**POLICE DEPARTMENT**						
401100	FULL-TIME SALARIES AND WAGES	1,883,542	1,931,554	1,931,554	1,969,021	37,467	1.94%
401200	OVERTIME	162,158	100,000	100,000	100,000	0	0.00%
401201	OVERTIME-CHARGES FOR SVCS	12,275	20,000	20,000	20,000	0	0.00%
401202	OVERTIME-GRANTS REIMBURSED	1,281	0	0	0	0	0.00%
401300	PART-TIME WAGES	7,769	8,446	8,446	19,070	10,624	125.79%
402100	FICA TAX	157,267	159,116	159,116	165,094	5,978	3.76%
402210	RETIREMENT-VRS	241,343	253,227	253,227	214,820	-38,407	-15.17%
402211	VRS RETIREE HEALTH INSURANCE	5,706	5,988	5,988	5,907	-81	-1.35%
402300	HOSPITAL/MEDICAL INSURANCE	296,422	385,073	385,073	421,685	36,612	9.51%
402400	GROUP LIFE INSURANCE	21,904	22,986	22,986	25,794	2,808	12.22%
402410	VRS-LINE OF DUTY ACT	17,641	19,716	19,716	19,716	0	0.00%
402600	UNEMPLOYMENT PAYMENTS	1,407	0	0	0	0	0.00%
402700	WORKERS' COMP INSURANCE	44,460	45,449	45,356	47,617	2,168	4.77%
402810	CLOTHING ALLOWANCES	5,000	5,000	5,000	5,000	0	0.00%
402820	EDUCATION-TUITION ASSISTANCE	6,635	5,000	5,000	5,000	0	0.00%
402830	FLEXIBLE SPENDING ACCOUNT	162	162	162	162	0	0.00%
403110	PAYMENTS FOR MEDICAL SERVICES	966	1,000	1,000	1,000	0	0.00%
403130	MANAGEMENT CONSULTING SERVICES	2,235	3,000	3,000	3,000	0	0.00%
403170	OTHER PROFESSIONAL SERVICES	0	500	500	500	0	0.00%
403310	REPAIRS & MAINTENANCE SERVICES	1,965	2,000	1,094	2,000	0	0.00%
403320	MAINTENANCE SERVICE CONTRACTS	0	0	0	0	0	0.00%
403500	PRINTING AND BINDING	2,634	3,000	3,700	4,500	1,500	50.00%
403600	ADVERTISING	275	500	500	500	0	0.00%
404200	INTERNAL SERVICE - AUTOMOTIVE	122,137	131,236	123,660	131,643	407	0.31%
404500	RISK MANAGEMENT	42,634	43,913	37,900	37,900	-6,013	-13.69%
405210	POSTAL SERVICES	1,242	1,500	1,500	1,500	0	0.00%
405410	LEASE/RENT OF EQUIPMENT	14,060	14,214	5,252	14,214	0	0.00%
405540	CONFERENCES AND EDUCATION	33,432	26,500	26,500	26,500	0	0.00%
405541	CRIMINAL JUSTICE ACADEMY	15,980	17,155	16,790	16,790	-365	-2.13%
405550	EXTRADITION OF PRISONERS	10,394	0	0	0	0	0.00%
405612	PAYMENT TO DCJS	9,876	0	0	0	0	0.00%
405810	DUES AND MEMBERSHIPS	1,955	2,000	2,000	2,000	0	0.00%
405825	PMTS FOR CITY DAMAGES	154	0	0	0	0	0.00%
405851	EMPLOYEE APPRECIATION	4,077	4,000	4,000	4,000	0	0.00%
405899	MISCELLANEOUS EXPENSES	38,085	0	375	0	0	0.00%
406001	OFFICE SUPPLIES	6,854	7,000	7,000	7,000	0	0.00%
406008	FUEL	35	0	0	0	0	0.00%
406009	AUTO MAINT SUPPLIES	126	100	100	100	0	0.00%
406010	POLICE SUPPLIES	42,204	25,800	25,800	25,800	0	0.00%
406011	UNIFORMS	15,521	18,000	18,000	20,000	2,000	11.11%
406012	BOOKS AND SUBSCRIPTIONS	116	1,500	1,500	1,500	0	0.00%
406018	CHEMICALS AND GASES	0	500	500	500	0	0.00%
406020	ACCREDITATION SUPPLIES	100	500	500	500	0	0.00%
406021	FEDERAL ASSET FORFEITURE FUNDS	1,543	0	819	0	0	0.00%
406023	STATE ASSET FORFEITURE FUNDS	9,179	0	9,492	0	0	0.00%
406024	INVESTIGATION SUPPLIES	8,371	11,000	9,285	11,000	0	0.00%
406025	K-9 SUPPLIES	13,570	8,400	17,400	12,400	4,000	47.62%
406026	CRIME PREVENTION SUPPLIES	1,319	2,500	2,500	3,000	500	20.00%
406027	EMERG RESPONSE TEAM SUPPLIES	12,305	18,510	22,601	18,510	0	0.00%
406028	AMMUNITION SUPPLIES	12,240	12,240	16,240	12,240	0	0.00%
408102	FURNITURE AND FIXTURES	476	0	0	0	0	0.00%
408103	COMMUNICATIONS EQUIPMENT	1,243	3,000	3,000	3,000	0	0.00%
408105	MOTOR VEHICLES & EQUIPMENT	75,331	36,000	48,870	90,000	54,000	150.00%
408107	COMPUTER EQUIPMENT & SOFTWARE	0	0	1,055	0	0	0.00%
	Total for Department	**3,367,607**	**3,357,285**	**3,374,057**	**3,470,483**	**113,198**	**3.37%**

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	FY 2017	Increase (Decrease)
POLICE DEPARTMENT								
Chief of Police	F	1.00	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	0.00
Deputy Chief	F	1.00	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	3.00	0.00
Police Sergeant	F	6.00	7.00	7.00	6.00	7.00	7.00	0.00
Corporal	F	4.00	4.00	4.00	4.00	5.00	5.00	0.00
Master Police Officer	F	1.00	1.00	1.00	1.00	2.00	4.00	2.00
Senior Police Officer	F	1.00	5.00	5.00	5.00	7.00	8.00	1.00
Police Officer	F	18.00	12.00	12.00	14.00	11.00	9.00	(2.00)
Police Officer - SRO	F	0.00	0.00	1.00	0.00	0.00	0.00	0.00
Senior Administrative Assistant	F	1.00	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	0.00
Records System Manager	F	1.00	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	1.00	0.00
Detective	F	1.00	3.00	3.00	3.00	0.00	0.00	0.00
Senior Police Detective	F	0.00	0.00	0.00	0.00	1.00	0.00	(1.00)
Parking enforcement officer	P	1.00	0.00	0.00	0.00	0.00	1.00	1.00
Crossing Guard	S	2.00	0.00	0.00	0.00	0.00	0.00	0.00
Crossing Guard	P	0.00	1.00	1.00	1.00	1.00	1.00	0.00
TOTALS FOR POLICE DEPARTMENT		43.00	41.00	42.00	42.00	42.00	43.00	1.00

Communications
Expenditure Detail:

Account Number and Description		Actual FY 2015	Original Budget FY 2016	Revised Estimate FY 2016	Proposed Budget FY 2017	Net Change From FY 2016 Original Bud	% Change From FY 2016 Original Bud
1003560	**911 SYSTEM**						
401100	FULL-TIME SALARIES AND WAGES	270,604	274,539	274,539	269,110	-5,429	-1.98%
401200	OVERTIME	12,086	7,000	15,435	10,000	3,000	42.86%
402100	FICA TAX	20,762	21,616	21,616	21,352	-264	-1.22%
402210	RETIREMENT-VRS	35,068	35,992	35,992	29,360	-6,632	-18.43%
402211	VRS RETIREE HEALTH INSURANCE	828	851	851	807	-44	-5.17%
402212	VA LOCAL DISABILITY PROGRAM	148	0	0	0	0	0.00%
402300	HOSPITAL/MEDICAL INSURANCE	61,133	76,168	76,168	79,639	3,471	4.56%
402400	GROUP LIFE INSURANCE	3,173	3,267	3,267	3,525	258	7.90%
402700	WORKERS' COMP INSURANCE	233	245	243	239	-6	-2.45%
402830	FLEXIBLE SPENDING ACCOUNT	108	108	108	108	0	0.00%
403110	PAYMENTS FOR MEDICAL SERVICES	150	0	400	150	150	0.00%
403135	PROFESSIONAL COMPUTER SVCS	3,100	0	0	0	0	0.00%
403310	REPAIRS & MAINTENANCE SERVICES	0	0	0	7,781	7,781	0.00%
403320	MAINTENANCE SERVICE CONTRACTS	77,026	80,678	76,727	88,581	7,903	9.80%
404500	RISK MANAGEMENT	2,808	2,892	2,744	2,744	-148	-5.12%
405230	TELECOMMUNICATIONS	55,908	66,000	66,000	66,000	0	0.00%
408103	COMMUNICATIONS EQUIPMENT	3,779	5,000	5,000	5,000	0	0.00%
408107	COMPUTER EQUIPMENT & SOFTWARE	2,729	0	70	0	0	0.00%
	Total for Department	**549,644**	**574,356**	**579,160**	**584,396**	**10,040**	**1.75%**

Communications
Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Increase (Decrease)
COMMUNICATIONS CENTER								
Public Safety Answering Point Director	F	0.00	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	2.00	(1.00)
Communications Officer	F	5.00	7.00	8.00	6.00	5.00	6.00	1.00
Communications Officer	P	2.00	2.00	0.00	0.00	0.00	0.00	0.00
TOTALS FOR COMMUNICATIONS CENTER		7.00	9.00	8.00	8.00	8.00	8.00	0.00

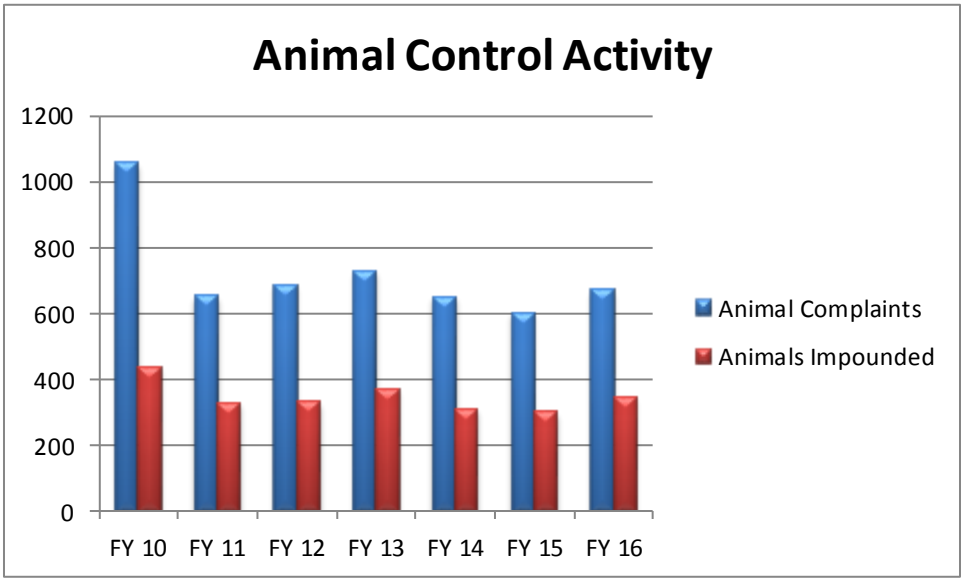
Police (Cont'd)

Animal Control
Expenditure Detail:

	Account Number and Description	Actual FY 2015	Original Budget FY 2016	Revised Estimate FY 2016	Proposed Budget FY 2017	Net Change From FY 2016 Original Bud	% Change From FY 2016 Original Bud
1003510	**ANIMAL CONTROL**						
401100	FULL-TIME SALARIES AND WAGES	36,376	36,890	36,890	39,196	2,306	6.25%
401200	OVERTIME	59	1,500	500	500	-1,000	-66.67%
401300	PART-TIME WAGES	13,525	18,301	18,301	29,993	11,692	63.89%
402100	FICA TAX	3,820	4,337	4,337	5,331	994	22.92%
402210	RETIREMENT-VRS	4,741	4,836	4,836	4,276	-560	-11.58%
402211	VRS RETIREE HEALTH INSURANCE	112	114	114	118	4	3.51%
402300	HOSPITAL/MEDICAL INSURANCE	7,372	9,190	9,190	9,860	670	7.29%
402400	GROUP LIFE INSURANCE	440	439	439	513	74	16.86%
402700	WORKERS' COMP INSURANCE	662	778	847	932	154	19.79%
403110	PAYMENTS FOR MEDICAL SERVICES	0	100	100	100	0	0.00%
403170	OTHER PROFESSIONAL SERVICES	28,616	20,000	20,000	20,000	0	0.00%
403310	REPAIRS & MAINTENANCE SERVICES	944	1,500	10,000	2,000	500	33.33%
404200	INTERNAL SERVICE - AUTOMOTIVE	2,800	4,027	653	696	-3,331	-82.72%
404500	RISK MANAGEMENT	1,751	1,804	1,737	1,737	-67	-3.71%
405110	ELECTRICAL SERVICE	12,626	13,000	13,000	13,000	0	0.00%
405130	WATER/WASTEWATER SERVICE	7,523	3,000	1,275	1,275	-1,725	-57.50%
405140	SOLID WASTE SERVICES	204	204	204	204	0	0.00%
405698	PAYMENTS TO NON-PROFITS	3,000	3,000	3,000	1,400	-1,600	-53.33%
405808	DONATIONS EXPENDED	0	0	6,224	0	0	0.00%
406001	OFFICE SUPPLIES	0	0	54	0	0	0.00%
406002	FOOD SUPPLIES AND FOOD SERVICE	380	1,000	1,000	1,000	0	0.00%
406004	MEDICAL AND LABRATORY SUPPLIES	2,420	2,000	2,000	2,000	0	0.00%
406005	JANITORIAL SUPPLIES	1,144	1,000	1,200	1,200	200	20.00%
406014	OTHER OPERATING SUPPLIES	342	420	420	420	0	0.00%
	Total for Department	**128,854**	**127,440**	**136,321**	**135,751**	**8,311**	**6.52%**

Animal Control
Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Increase (Decrease)
ANIMAL CONTROL								
Kennel Attendant	P	1.00	1.00	2.00	2.00	2.00	2.00	0.00
Animal Control Officer	F	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Animal Control Officer	P	0.00	0.00	0.00	0.00	0.00	1.00	1.00
TOTALS FOR ANIMAL CONTROL		2.00	2.00	3.00	3.00	3.00	4.00	1.00



Police (Cont'd)

Police Building

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Increase (Decrease)
POLICE PUBLIC SAFETY BUILDING								0.00
Custodial Worker	P	1.00	1.00	1.00	1.00	0.00	0.00	0.00
Custodial Worker	F	0.00	0.00	0.00	0.00	0.00	0.50	0.50
TOTALS FOR POLICE PUBLIC SAFETY BUILDING		1.00	1.00	1.00	1.00	0.00	0.50	0.50

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 22 volunteers. Without the dependable availability of these volunteers the City would need significant additional full-time staff. Out of these 33 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 901 calls of service and performed 237 Fire/rental inspections.

Significant Accomplishments FY 2016:

Community Relations:

- Installed smoke and Carbon Monoxide alarms throughout the City
- Letter Drive was very successful the department was able to purchase equipment
- The Department will continue to educate the citizens of Radford about Disaster planning and will continue to work with FEMA and VDEM with Disaster Recovery Reimbursements for the City

Fire Prevention:

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

- Radford Child Care
- Radford Head Start
- Central United Methodist Pre-School
- The Rock Club
- Grades K thru 5 at McHarg Elementary School

Training:

- All Members of the Hazardous Materials Team received their 24 hours of required training for calendar year 2015
- Members recertified in the use of Project Lifesave.
- Started a regional Fire Academy in fall 2016 with Members providing the Lecture and Practical instruction. (Firefighter I and Fire Fighter II)

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

Fire Department (Cont'd)

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 FY 2017:

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 can 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

Fire Prevention

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

Training

- Take Department of Fire Programs classes to better prepare us for tomorrow's fires and emergencies
- Continue to do in-house training with 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

Fire Department (Cont'd)

Fire Apparatus

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

Grants

- Continue to apply for the Assistance to Firefighters grant (FEMA)
- Apply for a Fire Prevention and Safety gran.
- 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

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:

	2013	2014	2015	2016	2017
				projected	projected
Total response calls	715	1017	1033	1062	1062
Property Losses	68,300	326,400	169,150	925,000	350,000
Brush/Grass Fires	20	16	17	12	12
Dumpster Fire	58	54	55	65	65
Kitchen Fire	12	9	11	15	15
Vehicle Fire	8	6	8	5	5
Structure Fire	8	7	9	13	13
Accident	59	56	58	78	78
Animal Rescue	1	1	2	1	1
Assist EMS	36	35	40	31	31
Assist P D	9	17	15	16	16
Assist Public Works	1	0	1	2	2
Bomb Scare	1	0	0	0	0
Cancelled Enroute	135	106	117	185	185
Carbon Monoxide Call	–	17	25	10	10
Control Burn	15	14	12	15	15
Electrical Arching/Short	–	10	12	11	11
Elevator Call	1	6	5	2	2
EMS Second Calls	71	60	65	31	31
Extrication	1	4	6	10	10
False Alarm	–	17	30	40	40
Fire Alarm	–	32	28	45	45
Fire Inspections	132	155	150	182	182
Rental Inspections	148	150	147	55	55
Gas Rupture/Gas Scare	4	5	4	14	14
Good Intent Call	–	–	–	6	6
Hazardous Materials Call	22	18	22	13	13
Lighting Strike	0	1	0	0	0
Mutual Aid	0	2	4	14	14
Person in Distress	0	0	0	3	3
Public Service Incidents	63	56	52	60	60
Search of Persons	12	6	4	3	3
Service Calls	0	137	116	90	90
Smoke Scare/Removal	17	17	13	19	19
Water Rescue	7	3	5	15	15
System Malfunction	0	0	0	1	1

Fire Department (Cont'd)

Significant Changes for FY 2017:

- New Fire Engineer position

Expenditure Detail:

	Account Number and Description	Actual FY 2015	Original Budget FY 2016	Revised Estimate FY 2016	Proposed Budget FY 2017	Net Change From FY 2016 Original Bud	% Change From FY 2016 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 2015	Original Budget FY 2016	Revised Estimate FY 2016	Proposed Budget FY 2017	Net Change From FY 2016 Original Bud	% Change From FY 2016 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 2015	Original Budget FY 2016	Revised Estimate FY 2016	Proposed Budget FY 2017	Net Change From FY 2016 Original Bud	% Change From FY 2016 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	FY 2017	Increase (Decrease)
FIRE DEPARTMENT								
Fire Chief	F	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Captain	F	0.00	0.00	0.00	0.00	0.00	3.00	3.00
Lieutenant	F	3.00	3.00	3.00	3.00	3.00	0.00	(3.00)
Assistant Fire Chief	F	1.00	1.00	1.00	1.00	0.00	0.00	0.00
Fire Engineer/Inspector	F	1.00	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	0.00
Fire Engineer	F	5.00	5.00	5.00	6.00	7.00	8.00	1.00
TOTALS FOR FIRE DEPARTMENT		11.00	11.00	11.00	12.00	12.00	13.00	1.00

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 2016:

- 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 2017:

- 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:

	FY12	FY13	FY14	FY15	FY16 projected	FY17 projected
Number of calls responded to	1,885	1,896	1,935	1,934	1,935	1,935

Significant Changes FY 2017:

- Includes 24/7 funding for two EMS units

Emergency Medical Services (Cont'd)

Expenditure Detail:

Account Number and Description		Actual FY 2015	Original Budget FY 2016	Revised Estimate FY 2016	Proposed Budget FY 2017	Net Change From FY 2016 Original Bud	% Change From FY 2016 Original Bud
1003230	**AMBULANCE & RESCUE SERVICE**						
403170	OTHER PROFESSIONAL SERVICES	32,487	40,000	30,500	32,000	-8,000	-20.00%
403310	REPAIRS & MAINTENANCE SERVICES	1,930	0	0	0	0	0.00%
403850	EMS OPERATION	757,056	740,000	1,020,718	1,331,926	591,926	79.99%
404500	RISK MANAGEMENT	3,426	3,529	1,907	1,907	-1,622	-45.96%
405110	ELECTRICAL SERVICE	8,244	7,900	7,741	0	-7,900	-100.00%
405130	WATER/WASTEWATER SERVICE	885	900	940	0	-900	-100.00%
405140	SOLID WASTE SERVICES	204	204	216	0	-204	-100.00%
405420	LEASE/RENT OF BUILDINGS	1,491	1,491	1,491	0	-1,491	-100.00%
408103	COMMUNICATIONS EQUIPMENT	6,060	0	0	0	0	0.00%
408105	MOTOR VEHICLES & EQUIPMENT	32,232	0	34,045	0	0	0.00%
	Total for Department	**844,017**	**794,024**	**1,097,558**	**1,365,833**	**571,809**	**72.01%**

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 2017:

- Increased service cost

Expenditure Detail:

Account Number and Description		Actual FY 2015	Original Budget FY 2016	Revised Estimate FY 2016	Proposed Budget FY 2017	Net Change From FY 2016 Original Bud	% Change From FY 2016 Original Bud
1003320	**REGIONAL JAIL**						
403800	SERVICE FROM OTHER GOVERNMENTS	901,086	760,000	828,500	838,500	78,500	10.33%
	Total for Department	**901,086**	**760,000**	**828,500**	**838,500**	**78,500**	**10.33%**

Account Number and Description		Actual FY 2015	Original Budget FY 2016	Revised Estimate FY 2016	Proposed Budget FY 2017	Net Change From FY 2016 Original Bud	% Change From FY 2016 Original Bud
1003321	**JUVENILE DETENTION HOME**						
405606	NRV JUVENILE DETENTION HOME	46,651	74,608	74,608	110,864	36,256	48.60%
	Total for Department	**46,651**	**74,608**	**74,608**	**110,864**	**36,256**	**48.60%**

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 2016:

- Continued state mandated code training
- Continued to represent the City of Radford at Region II VBCOA and state level meetings
- Streamlined in-house permit process

Goals & Objectives FY 2017:

- 2012 Uniform State Building Code, including International Code Council Building Codes
- Update building permit fee schedule
- Continue state mandated code training
- Continue to represent the City of Radford at Region II VBCOA and state level meetings
- Continue to seek ways to improve customer service

Building Official Code Enforcement (Cont'd)

Performance / Workload Measures:

	FY12	FY13	FY14	FY15	FY16 projected	FY17 projected
Building Official:						
New Dwellings	13	13	12	12	12	10
Electrical and plumbing permits issued	95	86	100	100	100	100
New Apartments	-	-	50	50	50	20
Demolition Permits	7	5	4	4	4	5
New Commercial	3	2	5	5	5	10
Sign Permits	5	8	8	8	8	8
Value of permits issued (in thousands $)	$10,543	$7,908	$9,500	$9,500	$9,500	$7,000
Site Plans Reviewed		-	8	8	8	5
Building Inspections	888	719	750	750	750	700
Code Enforcement:						
Junk Car complaints (Letters Sent)	35	23	21	21	21	20
Junk Cars - resolved	35	23	21	21	21	20
Weed Lot Complaints (Letters Sent)	65	21	66	66	66	30
Weed Lots - Resolved	65	21	66	66	66	30
Litter & Debris Complaints (Letters Sent)	28	23	20	20	20	10
Litter & Debris - Resolved	28	23	20	20	20	10
Defective Dumpsters	-	-	-	-	-	-
Defective Dumpsters - Resolved	-	-	-	-	-	-
Certified Notice Letters Sent	128	67	106	106	106	75
Court Action on Violations	-	1	-	-	-	-
Training Meetings with Key Groups	-	5	13	13	13	10
Appliances Removed	-	-	-	-	-	-
Code Inspections	-	-	212	212	212	200
Building Office:						
Phone Calls Received	2,558	2,219	2,600	2,600	2,600	2,500
Customer Office Visits	729	506	550	550	550	400
Building Permits	225	199	202	202	202	175

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

Significant Changes for FY 2017:

- No significant changes

Building Official Code Enforcement (Cont'd)

Expenditure Detail:

	Account Number and Description	Actual FY 2015	Original Budget FY 2016	Revised Estimate FY 2016	Proposed Budget FY 2017	Net Change From FY 2016 Original Bud	% Change From FY 2016 Original Bud
1003410	**BUILDING INSPECTOR**						
401100	FULL-TIME SALARIES AND WAGES	75,545	76,106	76,106	77,014	908	1.19%
402100	FICA TAX	5,892	5,822	5,822	5,892	70	1.20%
402210	RETIREMENT-VRS	9,782	9,978	9,978	8,402	-1,576	-15.79%
402211	VRS RETIREE HEALTH INSURANCE	231	236	236	231	-5	-2.12%
402300	HOSPITAL/MEDICAL INSURANCE	7,372	9,190	9,190	9,860	670	7.29%
402400	GROUP LIFE INSURANCE	888	906	906	1,009	103	11.37%
402700	WORKERS' COMP INSURANCE	784	776	705	704	-72	-9.28%
403500	PRINTING AND BINDING	0	50	50	50	0	0.00%
404200	INTERNAL SERVICE - AUTOMOTIVE	549	868	438	466	-402	-46.31%
404400	CENTRAL COPIER	140	50	143	50	0	0.00%
404500	RISK MANAGEMENT	686	707	629	629	-78	-11.03%
405210	POSTAL SERVICES	2	50	50	50	0	0.00%
405230	TELECOMMUNICATIONS	1,536	1,500	1,500	1,500	0	0.00%
405540	CONFERENCES AND EDUCATION	17	1,000	1,000	1,000	0	0.00%
405626	PAYMENTS TO VA HCD	733	1,200	1,200	1,200	0	0.00%
405810	DUES AND MEMBERSHIPS	211	115	115	115	0	0.00%
406001	OFFICE SUPPLIES	758	600	600	600	0	0.00%
406012	BOOKS AND SUBSCRIPTIONS	1,002	200	200	200	0	0.00%
	Total for Department	**106,128**	**109,354**	**108,868**	**108,972**	**-382**	**-0.35%**

	Account Number and Description	Actual FY 2015	Original Budget FY 2016	Revised Estimate FY 2016	Proposed Budget FY 2017	Net Change From FY 2016 Original Bud	% Change From FY 2016 Original Bud
1003440	**CODE ENFORCEMENT**						
401100	FULL-TIME SALARIES AND WAGES	48,542	48,636	48,636	39,565	-9,071	-18.65%
402100	FICA TAX	3,870	3,721	3,721	3,027	-694	-18.65%
402210	RETIREMENT-VRS	6,251	6,376	6,376	4,317	-2,059	-32.29%
402211	VRS RETIREE HEALTH INSURANCE	148	151	151	119	-32	-21.19%
402300	HOSPITAL/MEDICAL INSURANCE	7,372	9,189	9,189	9,860	671	7.30%
402400	GROUP LIFE INSURANCE	567	579	579	518	-61	-10.54%
402700	WORKERS' COMP INSURANCE	503	496	454	362	-134	-27.02%
403170	OTHER PROFESSIONAL SERVICES	2,300	1,500	1,500	1,500	0	0.00%
404200	INTERNAL SERVICE - AUTOMOTIVE	1,320	1,000	1,047	1,115	115	11.50%
404400	CENTRAL COPIER	174	110	135	110	0	0.00%
404500	RISK MANAGEMENT	663	683	556	556	-127	-18.59%
405210	POSTAL SERVICES	496	400	400	400	0	0.00%
405230	TELECOMMUNICATIONS	598	600	600	600	0	0.00%
405540	CONFERENCES AND EDUCATION	19	50	50	500	450	900.00%
406001	OFFICE SUPPLIES	30	30	30	30	0	0.00%
406012	BOOKS AND SUBSCRIPTIONS	0	50	50	50	0	0.00%
	Total for Department	**72,854**	**73,571**	**73,474**	**62,629**	**-10,942**	**-14.87%**

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Increase (Decrease)
BUILDING OFFICIAL								
Building Official	F	1.00	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	1.00	0.00

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Increase (Decrease)
CODE ENFORCEMENT OFFICER								
Code Enforcement/Assistant Building Official	F	1.00	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	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 2016:

- 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
- Continued the 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
- Completed stete transit audit

Goals & Objectives FY 2017:

- 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
- Guide adoption & implementation of new Storm water Management Ordinance and Regulations
- Transit triennial review

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:

	FY12	FY13	FY14	FY15	FY16 projected	FY17 projected
Land disturbing permits issued	13	19	14	6	12	14
Right-of-Way permits issued	33	23	25	27	28	24
VDOT Urban Program Improvement Projects	2	2	2	2	2	–
Site Plans Reviewed	10	7	8	7	6	6

Significant Changes for FY 2017:

- No significant changes

Expenditure Detail

Account Number and Description		Actual FY 2015	Original Budget FY 2016	Revised Estimate FY 2016	Proposed Budget FY 2017	Net Change From FY 2016 Original Bud	% Change From FY 2016 Original Bud
1004110	**GENERAL ENGINEERING**						
401100	FULL-TIME SALARIES AND WAGES	129,358	130,433	130,433	119,699	-10,734	-8.23%
402100	FICA TAX	10,121	9,978	9,978	9,157	-821	-8.23%
402210	RETIREMENT-VRS	16,764	17,100	17,100	13,059	-4,041	-23.63%
402211	VRS RETIREE HEALTH INSURANCE	396	404	404	359	-45	-11.14%
402300	HOSPITAL/MEDICAL INSURANCE	14,744	18,379	18,379	19,721	1,342	7.30%
402400	GROUP LIFE INSURANCE	1,522	1,552	1,552	1,568	16	1.03%
402700	WORKERS' COMP INSURANCE	300	1,330	0	1,095	-235	-17.67%
403140	ENGINEERING & ARCHITECTURAL	7,156	18,300	21,210	18,300	0	0.00%
404200	INTERNAL SERVICE - AUTOMOTIVE	2,086	2,944	5,386	5,733	2,789	94.74%
404400	CENTRAL COPIER	234	200	256	200	0	0.00%
404500	RISK MANAGEMENT	1,388	1,430	1,002	1,002	-428	-29.93%
405210	POSTAL SERVICES	100	150	150	150	0	0.00%
405230	TELECOMMUNICATIONS	1,670	1,350	1,350	1,350	0	0.00%
405540	CONFERENCES AND EDUCATION	10	50	50	50	0	0.00%
405810	DUES AND MEMBERSHIPS	387	320	320	320	0	0.00%
405860	PERMITS	0	7,048	3,000	7,048	0	0.00%
406001	OFFICE SUPPLIES	5,379	1,000	1,000	1,000	0	0.00%
406012	BOOKS AND SUBSCRIPTIONS	0	50	0	50	0	0.00%
	Total for Department	**191,750**	**212,018**	**211,570**	**199,861**	**-12,157**	**-5.73%**

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	FY 2017	Increase (Decrease)
GENERAL ENGINEERING ADMINISTRATION								
Civil Engineer	F	1.00	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	1.00	0.00
TOTALS FOR GENERAL ENGINEERING ADMINISTRATION		2.00	2.00	2.00	2.00	2.00	2.00	0.00

Armentrout Circle

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 2016:

- 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 2017:

- 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 2017:

- No significant changes

Expenditure Detail:

Account Number and Description		Actual FY 2015	Original Budget FY 2016	Revised Estimate FY 2016	Proposed Budget FY 2017	Net Change From FY 2016 Original Bud	% Change From FY 2016 Original Bud
1004320	**MUNICIPAL BUILDING/COURTHOUSE**						
403310	REPAIRS & MAINTENANCE SERVICES	29,616	6,200	6,200	6,200	0	0.00%
403320	MAINTENANCE SERVICE CONTRACTS	5,030	6,000	6,000	6,000	0	0.00%
404500	RISK MANAGEMENT	1,525	1,571	1,506	1,506	-65	-4.14%
405110	ELECTRICAL SERVICE	82,249	85,000	85,000	85,000	0	0.00%
405130	WATER/WASTEWATER SERVICE	897	800	825	825	25	3.13%
405140	SOLID WASTE SERVICES	1,176	1,300	1,245	1,245	-55	-4.23%
406005	JANITORIAL SUPPLIES	1,966	1,500	1,500	1,500	0	0.00%
406007	REPAIR & MAINTENANCE SUPPLIES	684	1,800	1,000	1,000	-800	-44.44%
406008	FUEL	0	400	400	400	0	0.00%
	Total for Department	**123,142**	**104,571**	**103,676**	**103,676**	**-895**	**-0.86%**

General Property Maintenance (Cont'd)

	Account Number and Description	Actual FY 2015	Original Budget FY 2016	Revised Estimate FY 2016	Proposed Budget FY 2017	Net Change From FY 2016 Original Bud	% Change From FY 2016 Original Bud
1004323	**PARKING LOTS**						
405430	LEASE/RENT OF LAND	73,349	70,061	70,061	70,061	0	0.00%
	Total for Department	**73,349**	**70,061**	**70,061**	**70,061**	**0**	**0.00%**

	Account Number and Description	Actual FY 2015	Original Budget FY 2016	Revised Estimate FY 2016	Proposed Budget FY 2017	Net Change From FY 2016 Original Bud	% Change From FY 2016 Original Bud
1004325	**PUBLIC SAFETY BUILDING**						
401100	FULL-TIME SALARIES AND WAGES	0	0	0	12,145	12,145	0.00%
401300	PART-TIME WAGES	1,235	0	0	0	0	0.00%
402100	FICA TAX	95	0	0	929	929	0.00%
402210	RETIREMENT-VRS	0	0	0	1,325	1,325	0.00%
402211	VRS RETIREE HEALTH INSURANCE	0	0	0	37	37	0.00%
402300	HOSPITAL/MEDICAL INSURANCE	0	0	0	4,930	4,930	0.00%
402400	GROUP LIFE INSURANCE	0	0	0	159	159	0.00%
402700	WORKERS' COMP INSURANCE	93	0	0	238	238	0.00%
403310	REPAIRS & MAINTENANCE SERVICES	17,957	9,406	18,000	9,500	94	1.00%
403320	MAINTENANCE SERVICE CONTRACTS	4,163	5,000	5,000	5,000	0	0.00%
404500	RISK MANAGEMENT	3,339	4,133	2,941	2,941	-1,192	-28.84%
405110	ELECTRICAL SERVICE	121,040	105,000	121,500	121,500	16,500	15.71%
405130	WATER/WASTEWATER SERVICE	4,022	3,400	3,400	3,400	0	0.00%
405140	SOLID WASTE SERVICES	1,176	1,176	1,245	1,245	69	5.87%
405899	MISCELLANEOUS EXPENSES	0	200	200	200	0	0.00%
406005	JANITORIAL SUPPLIES	4,005	3,200	4,300	3,200	0	0.00%
406008	FUEL	0	500	500	500	0	0.00%
408101	MACHINERY & EQUIPMENT	3,896	0	0	0	0	0.00%
408102	FURNITURE AND FIXTURES	3,674	0	0	0	0	0.00%
	Total for Department	**164,696**	**132,015**	**157,086**	**167,249**	**35,234**	**26.69%**

Public Grounds

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

Facilities under the care of the Public Grounds division include:

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

Significant Accomplishments FY 2016:
- Weekly trimming and mowing along 5 miles of Bikeway/Walkway
- Weekly mowing of 140 acres of Parks and Public Facilities
- Continued annual and perennial planting program
- Continued fertilization program
- Conducted public education on landscaping, design and public projects
- Weekly maintenance of planting beds at public facilities, medians and gateways
- Maintain new sandlot football field at Riverview Park

Goals and Objectives FY 2017:
- 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
- Educate employees on proper use of fertilizers
- Develop nutrient management plan

Public Grounds (Cont'd)

Performance / Workload Measures:

	FY12	FY13	FY14	FY15	FY16 projected	FY17 projected
Trees Planted	35	70	24	24	24	88
Trees Maintained	870	940	964	964	964	964
Median Beds Maintained	48	49	50	50	50	50
New Median Beds Developed	2	1	1	1	1	0
Public Parks & Schools maintained (acres)	144	144	150	150	150	150
Bike trails maintained (miles)	4	4	5	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)	75	75	805	805	805	805
Planting beds designed	0	0	2	2	2	3

Significant Changes for FY 2017:

- No significant changes

Expenditure Detail:

Account Number and Description		Actual FY 2015	Original Budget FY 2016	Revised Estimate FY 2016	Proposed Budget FY 2017	Net Change From FY 2016 Original Bud	% Change From FY 2016 Original Bud
1004370	**PUBLIC GROUNDS AND PARKS**						
401100	FULL-TIME SALARIES AND WAGES	175,762	194,305	194,305	207,273	12,968	6.67%
401200	OVERTIME	6,966	13,000	9,000	9,000	-4,000	-30.77%
401300	PART-TIME WAGES	0	7,800	7,800	7,800	0	0.00%
401302	SEASONAL WAGES	34,830	28,800	28,800	28,800	0	0.00%
402100	FICA TAX	16,363	18,660	18,660	19,421	761	4.08%
402210	RETIREMENT-VRS	23,122	25,473	25,473	22,613	-2,860	-11.23%
402211	VRS RETIREE HEALTH INSURANCE	543	602	602	622	20	3.32%
402212	VA LOCAL DISABILITY PROGRAM	276	0	0	0	0	0.00%
402300	HOSPITAL/MEDICAL INSURANCE	44,639	64,326	64,326	69,022	4,696	7.30%
402400	GROUP LIFE INSURANCE	2,086	2,312	2,312	2,715	403	17.43%
402600	UNEMPLOYMENT PAYMENTS	2,371	1,000	1,000	1,000	0	0.00%
402700	WORKERS' COMP INSURANCE	13,103	14,216	9,429	12,818	-1,398	-9.83%
402830	FLEXIBLE SPENDING ACCOUNT	54	54	54	54	0	0.00%
403110	PAYMENTS FOR MEDICAL SERVICES	672	500	500	500	0	0.00%
403310	REPAIRS & MAINTENANCE SERVICES	15	210	210	210	0	0.00%
403320	MAINTENANCE SERVICE CONTRACTS	35,510	8,000	15,120	9,500	1,500	18.75%
404200	INTERNAL SERVICE - AUTOMOTIVE	28,545	25,531	15,105	16,080	-9,451	-37.02%
404500	RISK MANAGEMENT	5,221	5,378	5,375	5,375	-3	-0.06%
405230	TELECOMMUNICATIONS	0	0	1,100	1,300	1,300	0.00%
405540	CONFERENCES AND EDUCATION	1,695	0	0	0	0	0.00%
406003	AGRICULTURAL SUPPLIES	13,419	18,000	13,000	15,000	-3,000	-16.67%
406011	UNIFORMS	572	500	500	500	0	0.00%
406017	TOOLS	467	500	500	500	0	0.00%
408101	MACHINERY & EQUIPMENT	10,700	0	0	11,152	11,152	0.00%
	Total for Department	**416,931**	**429,167**	**413,171**	**441,255**	**12,088**	**2.82%**

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Increase (Decrease)
PUBLIC GROUNDS								
Horticulturist	F	0.00	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	1.00	0.00
Crew Supervisor	F	0.00	0.00	0.00	1.00	1.00	1.00	0.00
Motor Equipment Operator	F	1.00	1.00	1.00	0.00	0.00	0.00	0.00
Laborer I	F	1.00	1.00	1.00	1.00	2.00	1.00	(1.00)
Laborer II	F	4.00	4.00	5.00	4.00	3.00	4.00	1.00
Intern	S	2.00	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	0.00
TOTALS FOR PUBLIC GROUNDS		8.00	8.00	9.00	9.00	11.00	11.00	0.00

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 2016:

- The eligibility unit managed 53 TANF cases, 2609 food stamps/SNAP recipients, 57 VIEW cases and 2540 Medicaid recipients with 4 Benefits Specialists, a Supervisor, 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 188 Child Protective Services and 35 Adult Protective Services cases this fiscal year-to-date. In addition, the agency has managed the care of 27 foster children. All of these programs, as well as, other services are administered by 3 family services specialists. The reduction in the number of foster children is, in part, due to the addition of an additional staff member last year.
- 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 19 children in the City of Radford

Social Services (Cont'd)

Goals & Objectives FY 2017:

- 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.
- We have been asked to assume the lead role in a couple of new projects such as, Extreme Recruitment and Kinship Diversion.
- The agency will continue to look for ways to reduce CSA costs.

Performance / Workload Measures:

	FY12	FY13	FY14	FY15	FY16 projected	FY17 projected
Food Stamp Cases	874	907	801	801	750	750
Temp Assistance to Needy Families	85	76	67	67	55	55
Medicaid Cases	1,350	2,371	2166	2166	2700	2700
VA Initiative for Employment	44	61	40	40	60	60
Service Cases /month	105	276	283	283	300	300
Child Protective Svc.. Investigations	186	233	256	256	200	200
Adult Protective Services	87	88	103	103	50	50

Significant Changes for FY 2017:

- No significant changes

Social Services (Cont'd)

Expenditure Detail:

	Account Number and Description	Actual FY 2015	Original Budget FY 2016	Revised Estimate FY 2016	Proposed Budget FY 2017	Net Change From FY 2016 Original Bud	% Change From FY 2016 Original Bud
1005311	**SOCIAL SERVICES ADMINISTRATION**						
401100	FULL-TIME SALARIES AND WAGES	526,730	372,827	372,827	367,627	-5,200	-1.39%
401200	OVERTIME	8,771	1,000	5,460	1,000	0	0.00%
401300	PART-TIME WAGES	17,593	31,226	31,226	31,547	321	1.03%
401303	ON-CALL SOCIAL WORKERS	11,535	2,160	2,160	13,824	11,664	540.00%
401711	BOARD MEMBER	300	0	0	0	0	0.00%
402100	FICA TAX	42,193	31,152	31,152	31,671	519	1.67%
402210	RETIREMENT-VRS	65,801	48,878	48,878	41,616	-7,262	-14.86%
402211	VRS RETIREE HEALTH INSURANCE	0	1,156	0	0	-1,156	-100.00%
402212	VA LOCAL DISABILITY PROGRAM	189	0	0	0	0	0.00%
402300	HOSPITAL/MEDICAL INSURANCE	107,330	107,085	107,085	117,744	10,659	9.95%
402400	GROUP LIFE INSURANCE	5,974	4,437	4,437	4,997	560	12.62%
402600	UNEMPLOYMENT PAYMENTS	3,024	0	0	0	0	0.00%
402700	WORKERS' COMP INSURANCE	199	2,873	3,431	2,801	-72	-2.51%
402830	FLEXIBLE SPENDING ACCOUNT	-2,615	108	216	216	108	100.00%
403150	LEGAL SERVICES	37,279	33,000	33,450	33,000	0	0.00%
403170	OTHER PROFESSIONAL SERVICES	13,595	10,000	1,500	1,500	-8,500	-85.00%
403310	REPAIRS & MAINTENANCE SERVICES	2,453	0	0	0	0	0.00%
403320	MAINTENANCE SERVICE CONTRACTS	650	650	1,071	1,100	450	69.23%
403330	PROFESSIONAL CLEANING CONTRACT	880	0	0	0	0	0.00%
403600	ADVERTISING	214	214	214	214	0	0.00%
404200	INTERNAL SERVICE - AUTOMOTIVE	4,035	6,900	10,006	10,652	3,752	54.38%
405110	ELECTRICAL SERVICE	7,846	8,793	8,000	8,000	-793	-9.02%
405130	WATER/WASTEWATER SERVICE	977	900	450	450	-450	-50.00%
405140	SOLID WASTE SERVICES	18	0	230	230	230	0.00%
405210	POSTAL SERVICES	3,577	7,000	6,500	6,500	-500	-7.14%
405230	TELECOMMUNICATIONS	7,581	10,000	7,000	7,500	-2,500	-25.00%
405305	MOTOR VEHICLE INSURANCE	1,697	1,748	1,212	1,212	-536	-30.66%
405308	GENERAL LIABILITY INSURANCE	146	2,013	2,010	2,010	-3	-0.15%
405410	LEASE/RENT OF EQUIPMENT	7,723	8,200	9,250	9,250	1,050	12.80%
405420	LEASE/RENT OF BUILDINGS	30,332	44,940	33,972	35,028	-9,912	-22.06%
405510	MILEAGE	140	100	100	100	0	0.00%
405540	CONFERENCES AND EDUCATION	3,551	5,200	5,200	5,200	0	0.00%
405697	GRANTS AWARDED	10,000	0	0	0	0	0.00%
405698	PAYMENTS TO NON-PROFITS	8,250	8,250	8,250	8,250	0	0.00%
405810	DUES AND MEMBERSHIPS	425	1,000	500	500	-500	-50.00%
405850	MEETING EXPENSE	0	0	500	500	500	0.00%
406001	OFFICE SUPPLIES	18,434	13,400	13,400	13,400	0	0.00%
406002	FOOD SUPPLIES AND FOOD SERVICE	36	1,000	0	0	-1,000	-100.00%
406005	JANITORIAL SUPPLIES	913	1,500	1,300	1,300	-200	-13.33%
406008	FUEL	3,813	0	1,125	1,125	1,125	0.00%
408101	MACHINERY & EQUIPMENT	5,046	800	800	800	0	0.00%
408102	FURNITURE AND FIXTURES	0	600	537	600	0	0.00%
408105	MOTOR VEHICLES & EQUIPMENT	0	0	15,857	7,842	7,842	0.00%
	Total for Department	**956,635**	**769,110**	**769,306**	**769,306**	**196**	**0.03%**

Social Services (Cont'd)

Account Number and Description		Actual FY 2015	Original Budget FY 2016	Revised Estimate FY 2016	Proposed Budget FY 2017	Net Change From FY 2016 Original Bud	% Change From FY 2016 Original Bud
1005321	**PUBLIC ASSISTANCE**						
405702	AUX GRANT-AGED (AID TO AGED)	125,741	150,000	150,000	150,000	0	0.00%
405706	AID TO FAMILIES-FOSTER CARE	135,701	141,000	316,000	261,000	120,000	85.11%
405711	PURCHASE OF SERVICES-LOCAL ONL	5,269	0	0	0	0	0.00%
405716	SPECIAL NEEDS ADOPTION	33,883	50,000	50,000	50,000	0	0.00%
405718	VIEW MANDATED	10,079	18,950	18,950	18,950	0	0.00%
405719	ADULT SERVICES	4,065	8,835	3,835	8,835	0	0.00%
405722	FAMILY PRESERVATION SERVICES	997	2,300	2,300	2,300	0	0.00%
405729	ADOPTION SUBSIDY	250,024	230,000	291,000	291,000	61,000	26.52%
405734	INDEPENDENT LIVING	4,112	5,500	5,500	5,500	0	0.00%
405735	ILP ED & TRAINING VOUCHERS-PS	1,289	3,268	3,268	3,268	0	0.00%
405737	ADULT PROTECTIVE SERVICES	2,475	4,600	4,600	4,600	0	0.00%
	Total for Department	**573,635**	**614,453**	**845,453**	**795,453**	**181,000**	**29.46%**

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Increase (Decrease)
WELFARE GENERAL AND ADMINISTRATION								
Social Worker	F	2.00	2.00	2.00	3.00	3.00	3.00	0.00
Eligibility Supervisor	F	1.00	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	4.00	0.00
Eligibility Worker	P	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Screener	F	1.00	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	1.00	(2.00)
Clerk Typist III	F	0.00	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	1.00	0.00
Fraud Investigator	P	1.00	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	1.00	0.00
Eligibility Worker, Fuel Assistance	P	0.00	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	1.00	0.00
Benefit Worker	P	0.00	0.00	0.00	0.00	0.20	1.00	0.80
Temp Front Desk Coverage	P	0.00	0.00	0.00	0.00	1.00	0.00	(1.00)
TOTALS FOR WELFARE GENERAL AND ADMINISTRATION		13.00	13.00	15.00	16.00	17.20	15.00	(2.20)

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 2015	Original Budget FY 2016	Revised Estimate FY 2016	Proposed Budget FY 2017	Net Change From FY 2016 Original Bud	% Change From FY 2016 Original Bud
1003530	**MEDICAL EXAMINER**						
403110	PAYMENTS FOR MEDICAL SERVICES	40	60	60	60	0	0.00%
	Total for Department	**40**	**60**	**60**	**60**	**0**	**0.00%**

	Account Number and Description	Actual FY 2015	Original Budget FY 2016	Revised Estimate FY 2016	Proposed Budget FY 2017	Net Change From FY 2016 Original Bud	% Change From FY 2016 Original Bud
1005120	**SUPP TO LOCAL HEALTH DEPT**						
405610	PAYMENT TO HEALTH DEPARTMENT	84,997	90,686	90,686	95,639	4,953	5.46%
	Total for Department	**84,997**	**90,686**	**90,686**	**95,639**	**4,953**	**5.46%**

	Account Number and Description	Actual FY 2015	Original Budget FY 2016	Revised Estimate FY 2016	Proposed Budget FY 2017	Net Change From FY 2016 Original Bud	% Change From FY 2016 Original Bud
1005220	**MENTAL HEALTH SERVICES**						
405620	PAYMENT TO COMM SERVICES BOARD	39,658	39,658	39,658	39,658	0	0.00%
	Total for Department	**39,658**	**39,658**	**39,658**	**39,658**	**0**	**0.00%**

	Account Number and Description	Actual FY 2015	Original Budget FY 2016	Revised Estimate FY 2016	Proposed Budget FY 2017	Net Change From FY 2016 Original Bud	% Change From FY 2016 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 2015	Original Budget FY 2016	Revised Estimate FY 2016	Proposed Budget FY 2017	Net Change From FY 2016 Original Bud	% Change From FY 2016 Original Bud
1005330	**PROPERTY TAX RELIEF**						
405701	GENERAL RELIEF	57,451	45,000	45,000	45,000	0	0.00%
	Total for Department	**57,451**	**45,000**	**45,000**	**45,000**	**0**	**0.00%**

Children's Services Act

Description:
The Children's 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 2016:

- Wrote and implemented policy to include private provider and parent representative on FAPT
- Created procedures to increase accountability for CSA expenditures
- Accessed Medicaid, Title IVE and other funding in lieu of CSA funds when possible
- Negotiated rates / changes to reduce cost
- Help coordinate and implement the annual CSA Coordinator's Vendor Fair
- Served as fiscal agent for SWVA CSA Cordinators group
- Managed Fun Fridays Community Adolesent Mentoring Program (served as Chair, Tresurer and primary fund raiser which included grant writing)
- Conducted Virginia Enhancment Maintenance Assessments for foster children
- Facilited Family Partnership meetings

Goals & Objectives FY 2017:

- Analyze CSA services, expenditures and outcomes
- Move all CSA operations to the Radford City Department of Social Services
- Continue to serve as fiscal agent for SWVA CSA Coordinators group
- Continur to build Fun Fridays CAMP's capacity and funds
- Partner with RU Honor Students to provide educational activities for CAMP participants

Performance / Workload Measures:

	FY12	FY13	FY14	FY15	FY16 projected	FY17 projected
Number of cases served	43	41	40	33	38	40

Significant Changes for FY 2017:

- No significant changes

Children's Services Act (Cont'd)

Expenditure Detail:

Account Number and Description		Actual FY 2015	Original Budget FY 2016	Revised Estimate FY 2016	Proposed Budget FY 2017	Net Change From FY 2016 Original Bud	% Change From FY 2016 Original Bud
1005350	**COMPREHENSIVE SERVICES ACT**						
401100	FULL-TIME SALARIES AND WAGES	24,218	24,318	0	0	-24,318	-100.00%
402100	FICA TAX	1,853	1,860	0	0	-1,860	-100.00%
402210	RETIREMENT-VRS	3,126	3,188	0	0	-3,188	-100.00%
402211	VRS RETIREE HEALTH INSURANCE	74	75	0	0	-75	-100.00%
402300	HOSPITAL/MEDICAL INSURANCE	3,686	4,595	0	0	-4,595	-100.00%
402400	GROUP LIFE INSURANCE	284	289	0	0	-289	-100.00%
402700	WORKERS' COMP INSURANCE	21	21	0	0	-21	-100.00%
403902	CSA SERVICES	1,065,656	1,300,000	1,300,000	1,300,000	0	0.00%
404500	RISK MANAGEMENT	176	181	0	0	-181	-100.00%
405230	TELECOMMUNICATIONS	218	400	0	0	-400	-100.00%
405420	LEASE/RENT OF BUILDINGS	853	1,710	0	0	-1,710	-100.00%
405540	CONFERENCES AND EDUCATION	632	350	0	0	-350	-100.00%
406001	OFFICE SUPPLIES	264	300	0	0	-300	-100.00%
	Total for Department	**1,101,061**	**1,337,287**	**1,300,000**	**1,300,000**	**-37,287**	**-2.79%**

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Increase (Decrease)
CSA/VJCCCA								
VJCCCA Program Director	F	0.50	0.50	0.50	0.50	0.50	0.15	(0.35)
CSA Coordinator	F	0.50	0.50	0.50	0.50	0.50	0.00	(0.50)
TOTALS FOR CSA/VJCCCA		1.00	1.00	1.00	1.00	1.00	0.15	(0.85)

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 2016:

- Increase in community service hours and days on home confinement supervised
- Served as Secretary for Southwest Virginia Juvinile Justice Association chapter
- Organized and facilitated pertinent training for SWVA VJJA members

Goals & Objectives FY 2017:

- Provide diversion opportunities for juviniles before the court and Court Services Unit
- Provide detention alternatives for youth before the court or facing probation violations
- Continue to serve as Secretary for Southwest Virginia Juvinile Justice Association chapter

Performance / Workload Measures:

	FY12	FY13	FY14	FY15	FY16	FY17
					Projected	Projected
Number of cases served	31	25	26	33	30	30
Number of community service hours performed	646	1037	666	945	650	600
Number of days on home confinement	0	619	28	77	90	75

Significant Changes for FY 2017:

- No significant changes

Juvenile Crime Control Program (Cont'd)

Expenditure Detail:

Account Number and Description		Actual FY 2015	Original Budget FY 2016	Revised Estimate FY 2016	Proposed Budget FY 2017	Net Change From FY 2016 Original Bud	% Change From FY 2016 Original Bud
1003340	**VA JUVENILE CRIMINAL CONTROL**						
401100	FULL-TIME SALARIES AND WAGES	24,217	24,318	7,295	7,382	-16,936	-69.64%
402100	FICA TAX	1,853	1,860	558	565	-1,295	-69.62%
402210	RETIREMENT-VRS	3,125	3,188	956	805	-2,383	-74.75%
402211	VRS RETIREE HEALTH INSURANCE	74	75	75	0	-75	-100.00%
402300	HOSPITAL/MEDICAL INSURANCE	3,686	4,595	1,378	1,479	-3,116	-67.81%
402400	GROUP LIFE INSURANCE	284	289	87	97	-192	-66.44%
402700	WORKERS' COMP INSURANCE	21	21	6	6	-15	-71.43%
404500	RISK MANAGEMENT	176	181	0	0	-181	-100.00%
405210	POSTAL SERVICES	0	92	49	49	-43	-46.74%
405230	TELECOMMUNICATIONS	218	400	180	180	-220	-55.00%
405420	LEASE/RENT OF BUILDINGS	854	1,710	0	0	-1,710	-100.00%
405540	CONFERENCES AND EDUCATION	168	300	300	300	0	0.00%
405810	DUES AND MEMBERSHIPS	20	20	20	20	0	0.00%
406001	OFFICE SUPPLIES	0	100	0	0	-100	-100.00%
	Total for Department	**34,695**	**37,149**	**10,904**	**10,883**	**-26,266**	**-70.70%**

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 2017:

- School contribution increased $50,000

Expenditure Detail:

	Account Number and Description	Actual FY 2015	Original Budget FY 2016	Revised Estimate FY 2016	Proposed Budget FY 2017	Net Change From FY 2016 Original Bud	% Change From FY 2016 Original Bud
1006101	**SUPPORT TO CITY SCHOOLS**						
405680	PAYMENTS TO SCHOOL BOARD	4,993,226	5,639,528	5,639,528	5,689,528	50,000	0.89%
405689	SCHOOL DEBT SERVICE	1,045,512	1,036,793	1,018,340	992,687	-44,106	-4.25%
409130	DEBT ISSUANCE COSTS	1,400	1,400	1,400	1,400	0	0.00%
	Total for Department	**6,040,139**	**6,677,721**	**6,659,268**	**6,683,615**	**5,894**	**0.09%**

	Account Number and Description	Actual FY 2015	Original Budget FY 2016	Revised Estimate FY 2016	Proposed Budget FY 2017	Net Change From FY 2016 Original Bud	% Change From FY 2016 Original Bud
1006600	**CONT TO COMMUNITY COLLEGES**						
405661	NEW RIVER COMM COLLEGE	6,863	6,864	6,864	6,888	24	0.35%
	Total for Department	**6,863**	**6,864**	**6,864**	**6,888**	**24**	**0.35%**

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 2016:

- Worked with City Treasurer to implement the Munis system for deposits
- Director received the "Hometown Hero" Dana Palmer Award
- Director was a presenter at 2015 VRPS conference
- Hosted the Recreation Football League Super bowl at RHS for the Mite, Junior and Senior League
- Helped sponsor a Spring Car Show in May at the Gazebo area in Bisset Park with the New River Valley Classic Cruisers
- Co-sponsored an August "Saturday in the Park" Car show with the New River Valley Classic Cruisers
- Helped host the Nations Baseball World Series with 63 teams and approximately 2000 spectators and players
- Completed a new roof on the Shelter at the Dog Park
- Used the completed part of the New River Sports Complex for Dixie baseball, softball, (summer and fall) as well as Nations baseball and Top Gun Softball events/tournaments on weekends
- Staff serves on Radford City Safety Committee
- Staff is chairman of the NRV Sandlot Football League and coordinates necessary rule changes each year
- 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 close to 20,000
- Staff is chairman of the Highlanders Festival Vendor Committee
- Director serves on the Virginia Recreation and Park Society Executive Directors Forum
- Staff worked with outside agencies to schedule 32 weekend tournaments at softball and baseball facilities bringing over 10,000 participants to Radford
- Staff works with outside sponsors to offset the costs of programming and supplies
- Staff works with Silver Sneakers to provide assistance to seniors utilizing the facility as well as generating additional revenue
- Staff is chairperson for the Employee appreciation luncheon (picnic)
- Easter Egg Hunt grew from 300 + people to 700 + people!
- Staff hosted several special events and tournaments and worked with other city departments to promote and bring additional revenue to the city through the meals tax and lodging tax
- Staff utilized volunteer services for 1,425 manhours. These volunteers consisted of college interns, community service workers and Radford University Workshop participants.

Parks & Recreation (Cont'd)

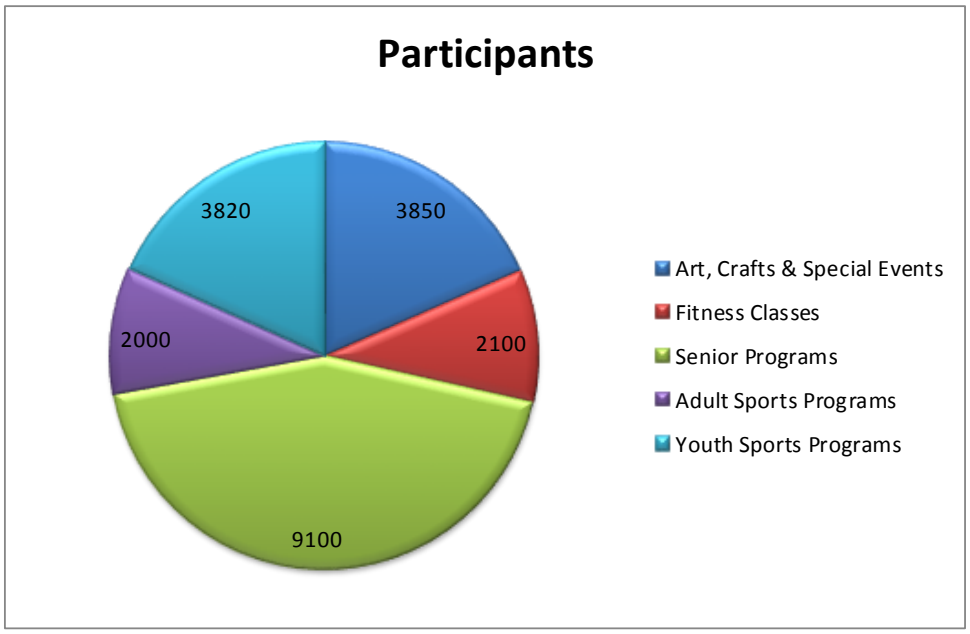
Goals and Objectives FY 2016:

- To work with IT Department to implement the new ID system for the front desk
- To work with other city departments to complete the Soccer field area of the New River Sports Complex
- To continue to partner with Radford University to offer special events, classes, activities and positive internship experiences
- To continue to offer new and exciting programs and classes for the youth and adults of Radford

Parks & Recreation (Cont'd)

Performance / Workload Measures:

	FY12	FY13	FY14	FY15	FY16	FY17
					projected	projected
Youth Sports Programs	34	35	35	35	35	35
Participants in Youth Sports Programs	3,800	3,820	3,820	3,820	3,820	3,820
Adult Sports Programs	12	12	12	12	12	12
Participants in Adult Sports Programs	2,000	2,000	2,000	2,000	2,000	2,000
Miscellaneous Programs	151	160	175	175	175	175
Senior Programs	280	288	280	284	284	284
Participants in Senior Programs	6,400	9,227	9,100	9,100	9,100	9,100
Fitness Programs and Classes	162	165	170	170	170	170
Participants in Fitness Programs and Classes	2,010	2,100	2,100	2,100	2,100	2,100
Special Events Programs	155	160	160	160	160	160
Participants in Special Events Programs	3,500	3,600	3,850	3,850	3,850	3,850
Total Number of Check-ins at Recreation Center	179,253	185,250	163,766	169,024	169,024	169,024
Picnic Shelter Reservations	120	170	130	177	177	177
Attendance at Picnic Reservations	7,200	11,000	6,500	8,910	8,910	8,910
Gazebo Reservations	5	8	12	3	3	3
Attendance at Gazebo Reservations	300	325	750	200	200	200
Recreation Center Room Reservations	220	250	135	294	294	294
Attendance at Room Reservations	5,000	6,200	4,860	4,900	4,900	4,900
July 4th attendance	20,000	N/A	20,000	20,000	20,000	20,000
Gym Rentals	12	25	30	44	44	44
Athletic Field rentals for tournaments			26	32	32	32
Attendance at youth baseball/softball tournaments			10,000	10,000	10,000	10,000



Significant Changes for FY 2017:

- No significant changes

Parks & Recreation (Cont'd)

Expenditure Detail:

	Account Number and Description	Actual FY 2015	Original Budget FY 2016	Revised Estimate FY 2016	Proposed Budget FY 2017	Net Change From FY 2016 Original Bud	% Change From FY 2016 Original Bud
1007110	**SUPERVISION OF PARKS AND REC**						
401100	FULL-TIME SALARIES AND WAGES	278,585	281,466	281,466	281,327	-139	-0.05%
401200	OVERTIME	152	0	250	250	250	0.00%
402100	FICA TAX	21,780	21,532	21,532	21,541	9	0.04%
402210	RETIREMENT-VRS	35,911	36,900	36,900	30,693	-6,207	-16.82%
402211	VRS RETIREE HEALTH INSURANCE	849	873	873	844	-29	-3.32%
402212	VA LOCAL DISABILITY PROGRAM	0	0	0	0	0	0.00%
402300	HOSPITAL/MEDICAL INSURANCE	45,245	55,137	55,137	59,540	4,403	7.99%
402400	GROUP LIFE INSURANCE	3,260	3,349	3,349	3,685	336	10.03%
402700	WORKERS' COMP INSURANCE	4,712	4,707	5,604	5,632	925	19.65%
402830	FLEXIBLE SPENDING ACCOUNT	54	54	54	54	0	0.00%
403110	PAYMENTS FOR MEDICAL SERVICES	0	250	250	250	0	0.00%
403170	OTHER PROFESSIONAL SERVICES	65,407	67,500	68,300	69,900	2,400	3.56%
403200	TEMPORARY HELP SERVICE FEES	185	0	0	0	0	0.00%
403202	RECREATION OFFICIALS	41,598	38,500	42,000	42,000	3,500	9.09%
403600	ADVERTISING	691	600	1,016	600	0	0.00%
403800	SERVICE FROM OTHER GOVERNMENTS	0	0	10,000	15,000	15,000	0.00%
404200	INTERNAL SERVICE - AUTOMOTIVE	14,677	15,739	21,174	22,541	6,802	43.22%
404500	RISK MANAGEMENT	4,819	4,702	3,301	3,301	-1,401	-29.80%
405210	POSTAL SERVICES	272	300	300	300	0	0.00%
405230	TELECOMMUNICATIONS	6,095	6,200	6,200	6,200	0	0.00%
405410	LEASE/RENT OF EQUIPMENT	7,882	6,000	6,000	6,000	0	0.00%
405510	MILEAGE	165	200	200	200	0	0.00%
405540	CONFERENCES AND EDUCATION	2,905	2,300	2,084	2,100	-200	-8.70%
405810	DUES AND MEMBERSHIPS	1,181	812	980	980	168	20.69%
405850	MEETING EXPENSE	136	100	200	150	50	50.00%
405899	MISCELLANEOUS EXPENSES	194	200	1,250	200	0	0.00%
406001	OFFICE SUPPLIES	5,753	5,000	3,500	5,000	0	0.00%
406002	FOOD SUPPLIES AND FOOD SERVICE	5,800	4,500	4,500	4,500	0	0.00%
406013	EDUCATIONAL/REC SUPPLIES	41,772	42,000	45,000	42,000	0	0.00%
	Total for Department	**590,080**	**598,921**	**621,420**	**624,788**	**25,867**	**4.32%**

	Account Number and Description	Actual FY 2015	Original Budget FY 2016	Revised Estimate FY 2016	Proposed Budget FY 2017	Net Change From FY 2016 Original Bud	% Change From FY 2016 Original Bud
1007120	**PARK MAINTENANCE**						
401100	FULL-TIME SALARIES AND WAGES	69,238	69,973	69,973	70,807	834	1.19%
401200	OVERTIME	625	0	1,200	1,200	1,200	0.00%
401300	PART-TIME WAGES	34,691	37,740	37,740	35,417	-2,323	-6.16%
402100	FICA TAX	7,824	8,240	8,240	8,218	-22	-0.27%
402210	RETIREMENT-VRS	8,971	9,174	9,174	7,725	-1,449	-15.79%
402211	VRS RETIREE HEALTH INSURANCE	212	217	217	212	-5	-2.30%
402300	HOSPITAL/MEDICAL INSURANCE	13,481	21,031	21,031	22,373	1,342	6.38%
402400	GROUP LIFE INSURANCE	814	833	833	928	95	11.40%
402600	UNEMPLOYMENT PAYMENTS	150	50	50	50	0	0.00%
402700	WORKERS' COMP INSURANCE	1,856	2,061	2,466	2,435	374	18.15%
403110	PAYMENTS FOR MEDICAL SERVICES	801	300	300	300	0	0.00%
403141	CONSTRUCTION CONTRACTS	0	8,000	10,575	0	-8,000	-100.00%
403310	REPAIRS & MAINTENANCE SERVICES	1,590	2,000	3,600	2,000	0	0.00%
404500	RISK MANAGEMENT	5,382	5,543	3,784	3,784	-1,759	-31.73%
405110	ELECTRICAL SERVICE	9,059	10,000	10,000	10,000	0	0.00%
405130	WATER/WASTEWATER SERVICE	19,141	11,800	23,313	11,800	0	0.00%
405140	SOLID WASTE SERVICES	4,028	4,128	3,736	3,736	-392	-9.50%
405410	LEASE/RENT OF EQUIPMENT	7,612	7,000	7,000	7,000	0	0.00%
405430	LEASE/RENT OF LAND	380	380	380	7,880	7,500	1,973.68%
406003	AGRICULTURAL SUPPLIES	4,033	3,500	3,500	3,500	0	0.00%
406005	JANITORIAL SUPPLIES	694	1,000	1,000	1,000	0	0.00%
406007	REPAIR & MAINTENANCE SUPPLIES	10,642	9,000	6,000	9,000	0	0.00%
406017	TOOLS	0	100	100	100	0	0.00%
408101	MACHINERY & EQUIPMENT	0	10,000	10,643	0	-10,000	-100.00%
	Total for Department	**201,225**	**222,070**	**234,855**	**209,465**	**-12,605**	**-5.68%**

Parks & Recreation (Cont'd)

Account Number and Description		Actual FY 2015	Original Budget FY 2016	Revised Estimate FY 2016	Proposed Budget FY 2017	Net Change From FY 2016 Original Bud	% Change From FY 2016 Original Bud
1007131	**REC CENTER**						
401100	FULL-TIME SALARIES AND WAGES	61,759	56,000	56,000	57,130	1,130	2.02%
401200	OVERTIME	820	0	750	750	750	0.00%
401300	PART-TIME WAGES	96,827	98,940	98,940	98,157	-783	-0.79%
401301	PART-TIME RECREATION INSTRUCT	23,628	26,000	26,000	25,000	-1,000	-3.85%
402100	FICA TAX	13,599	13,910	13,910	13,849	-61	-0.44%
402210	RETIREMENT-VRS	7,765	7,342	7,342	6,233	-1,109	-15.10%
402211	VRS RETIREE HEALTH INSURANCE	184	174	174	171	-3	-1.72%
402300	HOSPITAL/MEDICAL INSURANCE	16,590	21,379	21,379	22,721	1,342	6.28%
402400	GROUP LIFE INSURANCE	705	666	666	748	82	12.31%
402600	UNEMPLOYMENT PAYMENTS	0	350	0	0	-350	-100.00%
402700	WORKERS' COMP INSURANCE	3,568	3,485	3,964	3,929	444	12.74%
402830	FLEXIBLE SPENDING ACCOUNT	54	54	54	54	0	0.00%
403110	PAYMENTS FOR MEDICAL SERVICES	82	250	250	250	0	0.00%
403310	REPAIRS & MAINTENANCE SERVICES	25,632	15,000	39,783	15,000	0	0.00%
403320	MAINTENANCE SERVICE CONTRACTS	16,721	20,000	18,000	18,000	-2,000	-10.00%
403330	PROFESSIONAL CLEANING CONTRACT	4,000	6,000	6,000	6,000	0	0.00%
404500	RISK MANAGEMENT	9,357	9,638	10,446	10,446	808	8.38%
405110	ELECTRICAL SERVICE	107,682	105,000	107,000	107,000	2,000	1.90%
405120	HEATING SERVICE	38,659	37,000	37,000	37,000	0	0.00%
405130	WATER/WASTEWATER SERVICE	2,737	2,500	2,800	2,800	300	12.00%
405140	SOLID WASTE SERVICES	1,176	1,176	1,245	1,245	69	5.87%
406005	JANITORIAL SUPPLIES	19,233	14,500	20,000	17,500	3,000	20.69%
406007	REPAIR & MAINTENANCE SUPPLIES	11,786	12,000	12,000	12,000	0	0.00%
408101	MACHINERY & EQUIPMENT	16,275	19,000	17,223	15,000	-4,000	-21.05%
408102	FURNITURE AND FIXTURES	0	1,000	1,000	1,000	0	0.00%
	Total for Department	**478,837**	**471,364**	**501,926**	**471,983**	**619**	**0.13%**

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Increase (Decrease)
DIRECTOR OF RECREATIONS								
Director of Recreation	F	1.00	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	1.00	0.00
Recreation fitness and activities supervisor	F	0.00	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	1.00	0.00
Gymnasium/Athletic supervisor	F	1.00	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	1.00	0.00
Recreation Facility Senior Center Attendant	F	1.00	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	0.00
Instructors	P	0.00	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	0.00
Swim Coach	S	0.00	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	0.00
TOTALS FOR DIRECTOR OF RECREATION		6.00	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	FY 2017	Increase (Decrease)
PARKS AND PLAYGROUNDS MAINTENANCE								
Facilities and Grounds Supervisor	F	1.00	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	1.00	0.00
Park Aides	P	6.00	4.00	4.00	8.00	7.00	7.00	0.00
Park Aides	S	0.00	2.00	2.00	0.00	0.00	0.00	0.00
Weekend Building Maintenance	P	2.00	2.00	2.00	2.00	0.00	0.00	0.00
TOTALS FOR PARKS AND PLAYGROUNDS MAINTENANCE		10.00	10.00	10.00	12.00	9.00	9.00	0.00

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Increase (Decrease)
RECREATION BUILDING OPERATIONS AND MAINTENANCE								
Property Maintenance Worker	F	2.00	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	12.00	0.00
Recreation Instructors	P	14.00	8.00	6.00	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	0.00
Weekend Building Maintenance Supervisor	P	0.00	0.00	0.00	0.00	2.00	2.00	0.00
TOTALS FOR RECREATION BUILDING MAINTENANCE		26.00	19.00	18.00	18.00	22.00	22.00	0.00

Glencoe Museum

Description:

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

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

Significant Accomplishments FY 2016:

- 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 2017:

- Continue to improve museum and event programming to reach an ever wider audience of community members and visitors
- To work extensively and proactively in 2017 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:

	FY12	FY13	FY14	FY15	FY16	FY17
					projected	projected
Visitors to Museum	2,661	2,510	2,689	2,700	2,323	2,323
Visitors - Special Events	337	314	388	400	530	530
Tour Groups	12	11	11	12	11	11
Exhibits - Permanent	4	4	4	5	4	4
Exhibits - New	5	5	9	10	8	8
Lecture Series	4	4	3	5	6	6
Special Events	12	11	12	12	10	10

Significant Changes for FY 2017:

- Facility repair needs

Expenditure Detail:

Account Number and Description		Actual FY 2015	Original Budget FY 2016	Revised Estimate FY 2016	Proposed Budget FY 2017	Net Change From FY 2016 Original Bud	% Change From FY 2016 Original Bud
1007220	**GLENCOE MUSEUM**						
403310	REPAIRS & MAINTENANCE SERVICES	1,448	4,135	4,135	20,000	15,865	383.68%
403320	MAINTENANCE SERVICE CONTRACTS	3,201	3,200	3,200	3,200	0	0.00%
404500	RISK MANAGEMENT	1,682	1,732	1,677	1,677	-55	-3.18%
405110	ELECTRICAL SERVICE	5,061	4,500	4,500	4,500	0	0.00%
405130	WATER/WASTEWATER SERVICE	343	306	306	306	0	0.00%
405670	HERITAGE FOUNDATION	10,000	10,000	42,000	10,000	0	0.00%
	Total for Department	**21,735**	**23,873**	**55,818**	**39,683**	**15,810**	**66.23%**

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 2016:
- Recognized at Virginia Public Library Director's Association for Outstanding Adult Program for "Around the World"
- Participate as a partner in The Big Read grant awarded by the National Endowment for the Arts
- Continued success with Radford's literary festival featuring over twenty authors
- Attendance at our outreach programs ansd events increased by 103%

Goals & Objectives FY 2017:
- Increase adult programming and collaborations with underserved agencies
- Offer storytelling events for all ages
- Focus on the library as an educational center and update print collections in science, technology, engineering and math subject areas

Performance / Workload Measures:

	FY12	FY13	FY14	FY15	FY16	FY17
					projected	projected
Circulation	149,818	147,065	141,723	151,049	149,568	146,610
Circulation - Children	59,479	52,964	49,664	58,123	52,772	53,584
Circulation - Young Adult	8,293	5,985	6,804	6,545	6,120	6,445
Registered Borrowers	15,114	16,178	18,210	19,305		
Library Visits	201,240	187,044	196,300	193,596	192,313	192,313
Program Attendance	9,288	8,333	8,005	9,444	8,210	8,594
Hours open to public (weekly)	59	59	59	62	62	62
Items added	6,237	7,052	7,044	7,380	6,780	7,159
Items withdrawn	4,179	4,480	2,766	2,933	2,206	3,393
Total print volumes	82,462	83,854	88,998	92,223	92,767	88,358

Significant Changes for FY 2017:
- No significant changes

Library (Cont'd)

Expenditure Detail:

	Account Number and Description	Actual FY 2015	Original Budget FY 2016	Revised Estimate FY 2016	Proposed Budget FY 2017	Net Change From FY 2016 Original Bud	% Change From FY 2016 Original Bud
1007310	**LIBRARY ADMINISTRATION**						
401100	FULL-TIME SALARIES AND WAGES	310,272	315,698	315,698	304,581	-11,117	-3.52%
401300	PART-TIME WAGES	60,697	73,139	73,139	72,570	-569	-0.78%
402100	FICA TAX	28,047	29,748	29,748	28,852	-896	-3.01%
402210	RETIREMENT-VRS	39,472	41,388	41,388	33,230	-8,158	-19.71%
402211	VRS RETIREE HEALTH INSURANCE	933	978	978	914	-64	-6.54%
402212	VA LOCAL DISABILITY PROGRAM	254	0	0	0	0	0.00%
402300	HOSPITAL/MEDICAL INSURANCE	53,469	67,326	67,326	74,041	6,715	9.97%
402400	GROUP LIFE INSURANCE	3,583	3,757	3,757	3,990	233	6.20%
402700	WORKERS' COMP INSURANCE	333	335	329	319	-16	-4.78%
402830	FLEXIBLE SPENDING ACCOUNT	54	54	54	54	0	0.00%
403110	PAYMENTS FOR MEDICAL SERVICES	258	100	200	100	0	0.00%
403500	PRINTING AND BINDING	276	350	350	350	0	0.00%
403600	ADVERTISING	411	200	200	200	0	0.00%
404200	INTERNAL SERVICE - AUTOMOTIVE	2,406	1,874	1,011	1,076	-798	-42.58%
404500	RISK MANAGEMENT	5,202	5,358	5,353	5,353	-5	-0.09%
405210	POSTAL SERVICES	1,278	1,400	1,400	1,400	0	0.00%
405230	TELECOMMUNICATIONS	2,361	2,800	2,600	2,920	120	4.29%
405410	LEASE/RENT OF EQUIPMENT	6,447	6,300	6,300	6,300	0	0.00%
405510	MILEAGE	329	300	300	300	0	0.00%
405540	CONFERENCES AND EDUCATION	1,338	1,000	1,500	1,000	0	0.00%
405808	DONATIONS EXPENDED	7,480	6,000	9,000	9,000	3,000	50.00%
405810	DUES AND MEMBERSHIPS	947	1,000	1,600	1,600	600	60.00%
405898	MISC EXP-LIB COLLECTION FEES	976	1,000	1,000	1,000	0	0.00%
406001	OFFICE SUPPLIES	2,779	3,000	3,000	3,000	0	0.00%
406012	BOOKS AND SUBSCRIPTIONS	26,727	26,005	26,005	26,005	0	0.00%
406013	EDUCATIONAL/REC SUPPLIES	500	500	500	500	0	0.00%
	Total for Department	**556,828**	**589,610**	**592,736**	**578,655**	**-10,955**	**-1.86%**

	Account Number and Description	Actual FY 2015	Original Budget FY 2016	Revised Estimate FY 2016	Proposed Budget FY 2017	Net Change From FY 2016 Original Bud	% Change From FY 2016 Original Bud
1007311	**STATE LIBRARY AID**						
402820	EDUCATION-TUITION ASSISTANCE	0	4,500	4,500	4,500	0	0.00%
403170	OTHER PROFESSIONAL SERVICES	0	0	0	4,000	4,000	0.00%
403320	MAINTENANCE SERVICE CONTRACTS	12,615	12,690	13,592	13,592	902	7.11%
405540	CONFERENCES AND EDUCATION	1,000	3,000	3,000	2,000	-1,000	-33.33%
406001	OFFICE SUPPLIES	9,359	10,000	10,000	10,000	0	0.00%
406012	BOOKS AND SUBSCRIPTIONS	103,457	96,768	95,617	91,768	-5,000	-5.17%
408102	FURNITURE AND FIXTURES	5,099	10,000	10,000	10,000	0	0.00%
408107	COMPUTER EQUIPMENT & SOFTWARE	10,551	5,000	5,000	10,000	5,000	100.00%
	Total for Department	**142,081**	**141,958**	**141,709**	**145,860**	**3,902**	**2.75%**

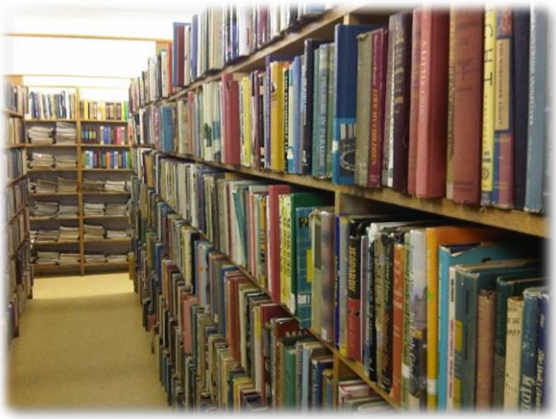
Library (Cont'd)

	Account Number and Description	Actual FY 2015	Original Budget FY 2016	Revised Estimate FY 2016	Proposed Budget FY 2017	Net Change From FY 2016 Original Bud	% Change From FY 2016 Original Bud
1007315	**PUBLIC LIBRARY BUILDING**						
401300	PART-TIME WAGES	15,243	15,601	15,601	15,787	186	1.19%
402100	FICA TAX	1,166	1,193	1,193	1,208	15	1.26%
402700	WORKERS' COMP INSURANCE	330	300	301	309	9	3.00%
403310	REPAIRS & MAINTENANCE SERVICES	7,537	5,000	12,000	10,000	5,000	100.00%
403320	MAINTENANCE SERVICE CONTRACTS	5,482	5,652	5,652	5,822	170	3.01%
404500	RISK MANAGEMENT	1,886	1,943	1,858	1,858	-85	-4.37%
405110	ELECTRICAL SERVICE	27,094	26,500	27,000	27,000	500	1.89%
405120	HEATING SERVICE	1,686	2,000	1,800	1,800	-200	-10.00%
405130	WATER/WASTEWATER SERVICE	816	730	775	775	45	6.16%
405140	SOLID WASTE SERVICES	204	204	216	216	12	5.88%
406005	JANITORIAL SUPPLIES	2,884	2,200	3,000	3,000	800	36.36%
	Total for Department	**64,328**	**61,323**	**69,396**	**67,775**	**6,452**	**10.52%**

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Increase (Decrease)
LIBRARY ADMINISTRATION								
Library Director	F	1.00	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	(1.00)
Public Services Librarian	F	0.00	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	1.00	0.00
Library Technology Coordinator	F	0.00	0.00	0.00	0.00	0.00	1.00	1.00
Library Technician	F	4.00	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	6.00	(1.00)
Library Page	P	1.00	1.00	1.00	0.00	0.00	1.00	1.00
Library intern	P	0.00	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	1.00	0.00
TOTALS FOR LIBRARY ADMINISTRATION		14.00	14.00	14.00	14.00	15.00	15.00	0.00

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Increase (Decrease)
LIBRARY BUILDING MAINTENANCE								
Custodial Worker	P	1.00	0.00	1.00	1.00	1.00	1.00	0.00
TOTALS FOR LIBRARY BUILDING MAINTENANCE		1.00	0.00	1.00	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 2016:

- 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 2017:

- 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

Significant Changes for FY 2017:

- No significant changes

Community Development (Cont'd)

Expenditure Detail:

	Account Number and Description	Actual FY 2015	Original Budget FY 2016	Revised Estimate FY 2016	Proposed Budget FY 2017	Net Change From FY 2016 Original Bud	% Change From FY 2016 Original Bud
1008110	**PLANNING**						
401100	FULL-TIME SALARIES AND WAGES	51,905	52,106	52,106	53,008	902	1.73%
402100	FICA TAX	3,709	3,986	3,986	4,055	69	1.73%
402210	RETIREMENT-VRS	6,663	6,831	6,831	5,783	-1,048	-15.34%
402211	VRS RETIREE HEALTH INSURANCE	157	161	161	159	-2	-1.24%
402300	HOSPITAL/MEDICAL INSURANCE	5,984	7,520	7,520	8,423	903	12.01%
402400	GROUP LIFE INSURANCE	600	620	620	694	74	11.94%
402700	WORKERS' COMP INSURANCE	46	45	44	45	0	0.00%
403600	ADVERTISING	428	500	300	500	0	0.00%
404400	CENTRAL COPIER	588	500	500	500	0	0.00%
404500	RISK MANAGEMENT	287	296	281	281	-15	-5.07%
405210	POSTAL SERVICES	17	50	30	40	-10	-20.00%
405230	TELECOMMUNICATIONS	0	0	515	620	620	0.00%
405540	CONFERENCES AND EDUCATION	130	500	500	500	0	0.00%
405681	NRV PLANNING DIST COMM	20,838	20,838	20,838	17,296	-3,542	-17.00%
405810	DUES AND MEMBERSHIPS	0	180	180	180	0	0.00%
405850	MEETING EXPENSE	0	100	100	100	0	0.00%
406001	OFFICE SUPPLIES	101	100	100	100	0	0.00%
	Total for Department	**91,454**	**94,333**	**94,612**	**92,284**	**-2,049**	**-2.17%**

	Account Number and Description	Actual FY 2015	Original Budget FY 2016	Revised Estimate FY 2016	Proposed Budget FY 2017	Net Change From FY 2016 Original Bud	% Change From FY 2016 Original Bud
1008140	**ZONING BOARD**						
401711	BOARD MEMBER	480	600	600	600	0	0.00%
	Total for Department	**480**	**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	FY 2017	Increase (Decrease)
COMMUNITY DEVELOPMENT (PLANNING)								
Planner	F	0.50	0.50	0.46	0.82	0.82	0.82	0.00
TOTALS FOR COMMUNITY DEVELOPMENT (PLANNING)		0.50	0.50	0.46	0.82	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 2016:

- 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 through regional promotion
- Placed regional advertisements to promote travel to tourism events
- Coordinated regional meetings with the five NRV tourism departments (Montgomery, Pulaski, Giles and Floyd counties and Radford) to partner with advertising efforts to promote 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 2017:

- Further develop regional cooperative efforts with 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 to 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
- Completion of the portion of the Mary Draper Ingles Cultural Heritage Site that includes the Mary Draper Ingles statue and site dedication event
- Promote Radford events to be included in the Crooked Road's second annual 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
- Coordinate and host inaugural Southwest Virginia Outdoor Expo to showcase all of our outdoor recreation sites, opportunities and businesses

Tourism (Cont'd)

Performance / Workload Measures:

	FY12	FY13	FY14	FY15	FY16 projected	FY17 projected
Number of meetings	150	106	102	110	114	120
Brochures produced	1	1	1	1	2	4
Volunteer staffing	145	166	178	318	354	372
Events Promoted	35	38	41	45	48	50
Dollar value of Grants received	5,000	5,000	3,000	0	3,000	5,000
Unique Visitors to Website	40,000	65,928	87,495	87,495	105,828	106,800
Visitors at the Visitor's Center	1,000	892	1,681	1,246	1,355	1,415
Visitors at Tourism Sponsored events	n/a	n/a	n/a	n/a	2,850	1,700
Requests for information packet(s)	5,000	2,569	638	852	1,086	1,296

Significant Changes for FY 2017:

- No significant changes

Expenditure Detail:

Account Number and Description		Actual FY 2015	Original Budget FY 2016	Revised Estimate FY 2016	Proposed Budget FY 2017	Net Change From FY 2016 Original Bud	% Change From FY 2016 Original Bud
1008115	**TOURISM**						
401100	FULL-TIME SALARIES AND WAGES	47,706	47,947	47,947	48,519	572	1.19%
402100	FICA TAX	3,523	3,668	3,668	3,712	44	1.20%
402210	RETIREMENT-VRS	6,163	6,286	6,286	5,293	-993	-15.80%
402211	VRS RETIREE HEALTH INSURANCE	146	148	148	146	-2	-1.35%
402300	HOSPITAL/MEDICAL INSURANCE	7,372	9,189	9,189	9,860	671	7.30%
402400	GROUP LIFE INSURANCE	559	571	571	636	65	11.38%
402700	WORKERS' COMP INSURANCE	41	41	41	41	0	0.00%
402830	FLEXIBLE SPENDING ACCOUNT	54	54	54	54	0	0.00%
403170	OTHER PROFESSIONAL SERVICES	17,344	17,000	18,236	20,000	3,000	17.65%
403200	TEMPORARY HELP SERVICE FEES	85	0	0	0	0	0.00%
403500	PRINTING AND BINDING	1,247	3,920	3,920	4,000	80	2.04%
403600	ADVERTISING	7,121	4,677	4,677	6,000	1,323	28.29%
404200	INTERNAL SERVICE - AUTOMOTIVE	0	0	197	210	210	0.00%
404500	RISK MANAGEMENT	351	362	343	343	-19	-5.25%
405210	POSTAL SERVICES	438	300	300	300	0	0.00%
405230	TELECOMMUNICATIONS	42	60	60	60	0	0.00%
405410	LEASE/RENT OF EQUIPMENT	1,085	0	0	0	0	0.00%
405510	MILEAGE	521	700	700	700	0	0.00%
405540	CONFERENCES AND EDUCATION	0	100	194	100	0	0.00%
405698	PAYMENTS TO NON-PROFITS	0	0	100	0	0	0.00%
405810	DUES AND MEMBERSHIPS	825	500	500	500	0	0.00%
406001	OFFICE SUPPLIES	1,193	1,000	1,000	1,000	0	0.00%
406015	MERCHANDISE FOR RESALE	0	250	250	250	0	0.00%
	Total for Department	**95,815**	**96,773**	**98,381**	**101,724**	**4,951**	**5.12%**

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Increase (Decrease)
TOURISM								
Tourism Director	F	1.00	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	0.00
TOTALS FOR TOURISM		1.00	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 Economic Development Authority
- NRV Economic Development Alliance
- NRV Development Corporation
- NRV Airport Commission
- Virginia's First Industrial Development Authority
- NRV Network Wireless Authority
- Radford Child Development Board
- NRV Metropolitan Planning Organization

Significant Accomplishments FY 2016:

- Managed construction of the new DGIF Riverview Park boating access
- Helped land Alexander Industries as a new tenant in the Industrial Park
- 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 business and industry to assist with issues and concerns

Goals & Objectives FY 2017:

- 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
- Explore reuse opportunities for the former foundry

Economic Development (Cont'd)

Performance / Workload Measures:

	2012	2013	2014	2015	2016 projected	2017 projected
Value of new commercial construction	$10,543,000	$7,908,000	$829,671	$829,671	$829,671	$9,500,000
Number of businesses in City (includes contractors & vendors)	563	576	537	537	537	609
Machinery & Tools tax revenue	$420,658	$292,380	$333,371	$358,313	$356,200	$356,200
Furniture & Fixtures tax revenue	$234,941	$354,429	$327,521	$233,189	$249,050	$259,050

Significant Changes for FY 2017:

- No significant changes

Expenditure Detail:

Account Number and Description		Actual FY 2015	Original Budget FY 2016	Revised Estimate FY 2016	Proposed Budget FY 2017	Net Change From FY 2016 Original Bud	% Change From FY 2016 Original Bud
1008150	**ECONOMIC DEVELOPMENT**						
401100	FULL-TIME SALARIES AND WAGES	60,901	61,717	61,717	62,452	735	1.19%
402100	FICA TAX	4,776	4,721	4,721	4,778	57	1.21%
402210	RETIREMENT-VRS	7,932	8,091	8,091	6,814	-1,277	-15.78%
402211	VRS RETIREE HEALTH INSURANCE	185	191	191	187	-4	-2.09%
402300	HOSPITAL/MEDICAL INSURANCE	5,160	6,433	6,433	6,902	469	7.29%
402400	GROUP LIFE INSURANCE	710	734	734	818	84	11.44%
402600	UNEMPLOYMENT PAYMENTS	28	0	0	0	0	0.00%
402700	WORKERS' COMP INSURANCE	55	53	53	53	0	0.00%
403500	PRINTING AND BINDING	430	0	0	0	0	0.00%
403600	ADVERTISING	936	500	500	500	0	0.00%
404200	INTERNAL SERVICE - AUTOMOTIVE	1,800	1,871	700	745	-1,126	-60.18%
404400	CENTRAL COPIER	250	300	300	300	0	0.00%
404500	RISK MANAGEMENT	581	598	526	526	-72	-12.04%
405210	POSTAL SERVICES	12	20	30	30	10	50.00%
405230	TELECOMMUNICATIONS	1,220	1,400	1,700	1,700	300	21.43%
405540	CONFERENCES AND EDUCATION	0	500	0	600	100	20.00%
405810	DUES AND MEMBERSHIPS	900	900	900	900	0	0.00%
405850	MEETING EXPENSE	553	100	574	450	350	350.00%
405899	MISCELLANEOUS EXPENSES	13	0	100	100	100	0.00%
406001	OFFICE SUPPLIES	504	200	300	300	100	50.00%
406012	BOOKS AND SUBSCRIPTIONS	93	50	50	50	0	0.00%
	Total for Department	**87,041**	**88,379**	**87,620**	**88,205**	**-174**	**-0.20%**

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Increase (Decrease)
ECONOMIC DEVELOPMENT								
Director Economic Development	F	0.70	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	0.70	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 2015	Original Budget FY 2016	Revised Estimate FY 2016	Proposed Budget FY 2017	Net Change From FY 2016 Original Bud	% Change From FY 2016 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	4,073	4,073	4,073	4,277	204	5.01%
	Total for Department	**7,537**	**7,537**	**7,537**	**7,741**	**204**	**2.71%**

	Account Number and Description	Actual FY 2015	Original Budget FY 2016	Revised Estimate FY 2016	Proposed Budget FY 2017	Net Change From FY 2016 Original Bud	% Change From FY 2016 Original Bud
1005360	**SOCIAL SERVICE AGENCIES**						
405641	NRV CARES SUPPORT	1,050	1,050	1,050	1,050	0	0.00%
405643	SAFE HAVEN	0	500	500	0	-500	-100.00%
405651	FAIRVIEW HOME	55,726	55,726	55,726	57,398	1,672	3.00%
405652	NRV COMM ACTION	14,324	14,324	14,324	15,040	716	5.00%
405653	WOMENS' RESOURCE CENTER	13,982	13,982	13,982	14,262	280	2.00%
405655	LITERACY VOLUNTEERS	0	300	300	500	200	66.67%
405658	CHILDREN'S ADVOCACY	0	1,000	1,000	5,000	4,000	400.00%
405660	BRAIN INJURY SERVICES OF SW VA	2,000	2,500	2,500	1,700	-800	-32.00%
405662	RSVP OF MONT CO & RADFORD	0	500	500	2,500	2,000	400.00%
	Total for Department	**87,082**	**89,882**	**89,882**	**97,450**	**7,568**	**8.42%**

	Account Number and Description	Actual FY 2015	Original Budget FY 2016	Revised Estimate FY 2016	Proposed Budget FY 2017	Net Change From FY 2016 Original Bud	% Change From FY 2016 Original Bud
1008120	**COMMUNITY DEVELOPMENT**						
405650	TRANSDOMINION EXPRESS	0	0	1,000	0	0	0.00%
405672	HIGHLANDER FESTIVAL	9,000	9,000	3,376	9,000	0	0.00%
405682	NRV AIRPORT	18,340	18,126	18,126	23,404	5,278	29.12%
405683	CHAMBER OF COMMERCE	14,000	12,000	12,000	15,000	3,000	25.00%
405684	NRV ECON DEV ALLIANCE	15,859	15,859	15,859	15,859	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%
405694	NRV MPO	5,700	5,700	6,300	6,000	300	5.26%
405695	VETERAN'S RECOGNITION	8,720	0	0	0	0	0.00%
405698	PAYMENTS TO NON-PROFITS	2,028	500	500	2,500	2,000	400.00%
	Total for Department	**109,405**	**96,943**	**92,919**	**107,521**	**10,578**	**10.91%**

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 2016:

- Currently leasing between 112 – 115 families under voucher program
    - Waiting list opened in the City of Radford for a period of 4 hours. Approximately 150 applications were received from people eligible for the program.
    - Sixty to seventy names were pulled from the combined previous and updated waiting list and from those 15 additional people/families were served through the program.
- Continued and Enhanced cooperation with Pulaski, Montgomery, Giles, Floyd Agents to transfer voucher in / out of areas for better utilization of available housing
    - 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.
- Five new landlords and 7 new properties were added – several of them very nice properties
- Three Families "graduated" off the program {income increased to the point that they no longer needed assistance}

Goals and Objectives FY 2017:

- New Administrative Agent will be selected and hired and move the program forward.
    - 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:

	FY12	FY13	FY14	FY15	FY16	FY17
					projected	projected
Citizens served	240	160	285	300	305	305
Number of residential units assigned	96	87	94	100	115	115

Significant Changes for FY 2017:

- No significant changes

Expenditure Detail:

Account Number and Description		Actual FY 2015	Original Budget FY 2016	Revised Estimate FY 2016	Proposed Budget FY 2017	Net Change From FY 2016 Original Bud	% Change From FY 2016 Original Bud
1008160	**VA HOUSING DEVELOPMENT PROGRAM**						
401100	FULL-TIME SALARIES AND WAGES	43,135	43,360	43,360	42,359	-1,001	-2.31%
402100	FICA TAX	3,340	3,317	3,317	3,240	-77	-2.32%
402210	RETIREMENT-VRS	5,573	5,684	5,684	4,621	-1,063	-18.70%
402211	VRS RETIREE HEALTH INSURANCE	118	134	134	113	-21	-15.67%
402300	HOSPITAL/MEDICAL INSURANCE	7,863	9,805	9,805	10,517	712	7.26%
402400	GROUP LIFE INSURANCE	508	516	516	555	39	7.56%
402700	WORKERS' COMP INSURANCE	39	38	32	37	-1	-2.63%
404500	RISK MANAGEMENT	375	386	366	366	-20	-5.18%
405110	ELECTRICAL SERVICE	174	0	500	500	500	0.00%
405130	WATER/WASTEWATER SERVICE	9	0	25	25	25	0.00%
405140	SOLID WASTE SERVICES	4	0	11	11	11	0.00%
405210	POSTAL SERVICES	375	400	400	400	0	0.00%
405230	TELECOMMUNICATIONS	231	260	260	260	0	0.00%
405420	LEASE/RENT OF BUILDINGS	1,260	1,800	1,800	1,800	0	0.00%
405540	CONFERENCES AND EDUCATION	40	500	0	500	0	0.00%
406001	OFFICE SUPPLIES	529	650	150	650	0	0.00%
	Total for Department	**63,572**	**66,850**	**66,360**	**65,954**	**-896**	**-1.34%**

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Increase (Decrease)
VHDA RENTAL ASSISTANCE PROGRAM								
Housing Administrator	F	1.00	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	0.07	(0.03)
TOTALS FOR VHDA RENTAL ASSISTANCE PROGRAM		1.10	1.10	1.10	1.10	1.10	1.07	(0.03)

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 2015	Original Budget FY 2016	Revised Estimate FY 2016	Proposed Budget FY 2017	Net Change From FY 2016 Original Bud	% Change From FY 2016 Original Bud
1009500	**DEBT SERVICE**						
409110	REDEMPTION OF PRINCIPAL	6,835,644	429,995	486,520	483,001	53,006	12.33%
409120	INTEREST ON DEBT	377,527	371,335	360,365	365,968	-5,367	-1.45%
409130	DEBT ISSUANCE COSTS	112,769	0	0	0	0	0.00%
	Total for Department	**7,325,940**	**801,330**	**846,885**	**848,969**	**47,639**	**5.94%**

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 2017:

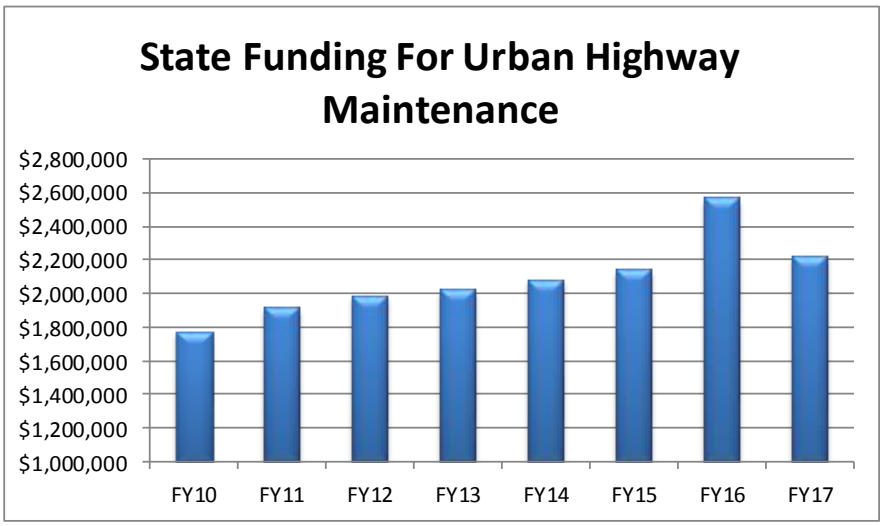
- No significant changes

Expenditure Detail:

Account Number and Description		Actual FY 2015	Original Budget FY 2016	Revised Estimate FY 2016	Proposed Budget FY 2017	Net Change From FY 2016 Original Bud	% Change From FY 2016 Original Bud
1009300	**TRANSFERS**						
409302	TRANSFERS TO GRANTS FUND	4,813	0	10,128	0	0	0.00%
409313	TRANSFERS TO TRANSIT	144,486	129,358	129,358	129,358	0	0.00%
	Total for Department	**149,299**	**129,358**	**139,486**	**129,358**	**0**	**0.00%**

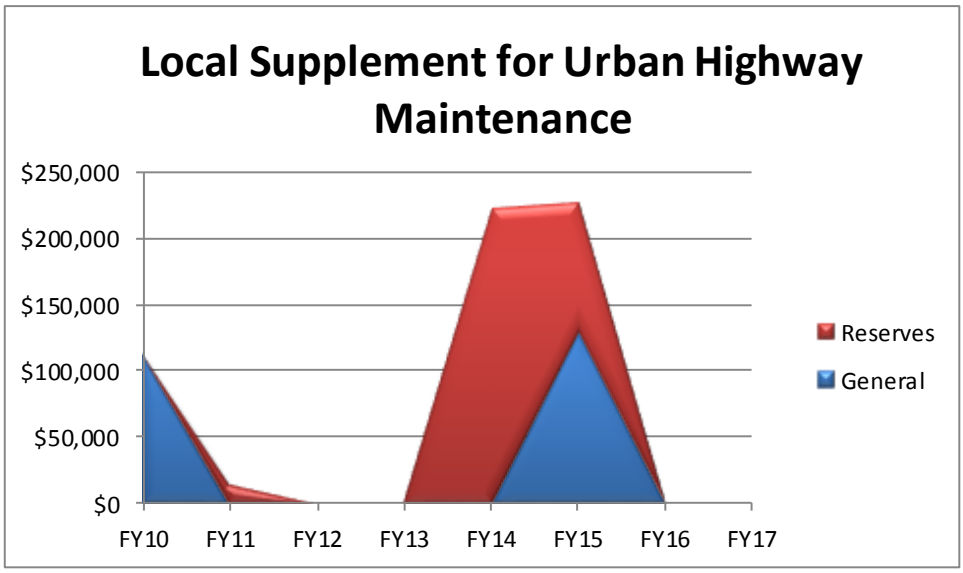
Urban Highway Maintenance Fund

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 2017 to increase slightly to $2,217,624. The FY 2016 increase was due to additional funds for paving from a VDOT grant. 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 2017 budget.



Revenue Detail

Account Number and Description		Actual FY 2015	Original Budget FY 2016	Revised Estimate FY 2016	Proposed Budget FY 2017	Net Change From FY 2016 Original Bud	% Change From FY 2016 Original Bud
21012	**OTHER LOCAL TAXES**						
312980	RIGHT OF WAY FEES	12,000	34,000	48,300	29,900	-4,100	-12.06%
	Total for Department	**12,000**	**34,000**	**48,300**	**29,900**	**-4,100**	**-12.06%**
21015	**REVENUE FROM MONEY & PROPERTY**						
315101	INTEREST ON BANK ACCOUNTS	82	65	340	340	275	423.08%
	Total for Department	**82**	**65**	**340**	**340**	**275**	**423.08%**
21016	**CHARGES FOR SERVICES**						
316701	CHARGES FOR STREET MAINTENANCE	-482	-0	-0	-0	-0	0.00%
	Total for Department	**-482**	**-0**	**-0**	**-0**	**-0**	**0.00%**
21018	**MISCELLANEOUS REVENUES**						
318905	SALE OF SURPLUS PROPERTY	7,000	-0	-0	-0	-0	0.00%
	Total for Department	**7,000**	**-0**	**-0**	**-0**	**-0**	**0.00%**
21024	**STATE CATEGORICAL AID**						
324301	STREET & HIGHWAY MAINTENANCE	2,137,194	2,194,088	2,563,516	2,217,624	23,536	1.07%
	Total for Department	**2,137,194**	**2,194,088**	**2,563,516**	**2,217,624**	**23,536**	**1.07%**
21041	**NON-REVENUE RECEIPTS**						
341201	SALE OF LAND,BUILDINGS, EQUIPM	2,237	-0	-0	-0	-0	0.00%
	Total for Department	**2,237**	**-0**	**-0**	**-0**	**-0**	**0.00%**
	Total Revenues	**2,158,032**	**2,228,153**	**2,612,156**	**2,247,864**	**19,711**	**0.88%**

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 2016:
- 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 2017:
- 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:

	FY12	FY13	FY14	FY15	FY16	FY17
					projected	projected
Managed Citizen Complaints	2,205	2,502	2,100	2,200	2,525	2,525
Complaints resolved	98%	96%	96%	96%	95%	95%
Erosion & Sediment Control	0	0	0	0	0	0
Erosion & Sediment Inspections	0	0	0	0	0	0
Tree Inspections	198	221	200	221	232	232
Survey / Property Line locate	30	20	26	20	48	48
Coordinated Special Events	N/A	N/A	N/A	N/A	N/A	N/A
Project Planning	11	15	15	12	13	13

Significant Changes for FY 2017:
- No significant changes

Urban Highway Maintenance Administration (Cont'd)

Expenditure Detail:

Account Number and Description		Actual FY 2015	Original Budget FY 2016	Revised Estimate FY 2016	Proposed Budget FY 2017	Net Change From FY 2016 Original Bud	% Change From FY 2016 Original Bud
2104111	**GENERAL ADMINISTRATION-PW**						
401100	FULL-TIME SALARIES AND WAGES	125,131	126,441	126,441	112,100	-14,341	-11.34%
401200	OVERTIME	5,747	1,500	1,493	0	-1,500	-100.00%
402100	FICA TAX	10,272	9,788	9,788	8,576	-1,212	-12.38%
402210	RETIREMENT-VRS	16,312	16,576	16,576	12,230	-4,346	-26.22%
402211	VRS RETIREE HEALTH INSURANCE	386	392	392	336	-56	-14.29%
402300	HOSPITAL/MEDICAL INSURANCE	14,744	18,379	18,379	19,720	1,341	7.30%
402400	GROUP LIFE INSURANCE	1,481	1,505	1,505	1,468	-37	-2.46%
402700	WORKERS' COMP INSURANCE	4,442	4,333	3,785	3,790	-543	-12.53%
403110	PAYMENTS FOR MEDICAL SERVICES	45	0	0	0	0	0.00%
403201	CONTRACT LABOR	1,940	0	0	0	0	0.00%
403500	PRINTING AND BINDING	0	100	100	100	0	0.00%
404500	RISK MANAGEMENT	1,642	1,691	1,650	1,650	-41	-2.42%
405210	POSTAL SERVICES	58	100	100	100	0	0.00%
405410	LEASE/RENT OF EQUIPMENT	3,336	2,400	3,300	3,300	900	37.50%
405420	LEASE/RENT OF BUILDINGS	0	0	0	0	0	0.00%
405430	LEASE/RENT OF LAND	786	786	786	786	0	0.00%
405540	CONFERENCES AND EDUCATION	775	1,300	1,300	1,300	0	0.00%
406001	OFFICE SUPPLIES	458	500	500	500	0	0.00%
	Total for Department	**187,554**	**185,791**	**186,095**	**165,956**	**-19,835**	**-10.68%**

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Increase (Decrease)
URBAN HIGHWAY MAINTENANCE ADMINISTRATION								
Public Works Superintendent	F	1.00	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	1.00	0.00
Public Works Technician	F	0.00	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	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 2016:

- 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
- Implemented paving grant for Tyler Avenue resurface

Goals & Objectives FY 2017:

- 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
- Increase painting and stripeing of streets and parking areas

Performance / Workload Measures:

	FY12	FY13	FY14	FY15	FY16	FY17
					projected	projected
Lane miles maintained	177	177	177	177	177	177
Asphalt Placed (tons)	4300	3065	3223	3223	3223	3421
Miles of road overlay	3.58	2	5.5	5.5	5.5	5.4
Planned overlay completed	100%	100%	100%	100%	100%	100%
Asphalt Cost per ton ($)	75.5	82.49	93.94	93.94	93.94	89.75
Utility repairs	148	165	171	171	171	180
Gallons of traffic marking paint	375	60	48	48	48	380
Road striped (lane miles)	35.4	22.2	11	11	11	36
Planned traffic marking completed	100%	65%	30%	30%	30%	100%
Planned concrete completed	99%	97%	65%	65%	65%	70%
Work Orders	1605	1904	1710	1710	1710	1611
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 2017:

- No significant changes

Expenditure Detail:

	Account Number and Description	Actual FY 2015	Original Budget FY 2016	Revised Estimate FY 2016	Proposed Budget FY 2017	Net Change From FY 2016 Original Bud	% Change From FY 2016 Original Bud
2104120	**HWY, ST, BR, SW MAIN-VDOT ELIG**						
401100	FULL-TIME SALARIES AND WAGES	496,383	519,322	519,322	550,458	31,136	6.00%
401200	OVERTIME	92,160	70,000	85,000	85,000	15,000	21.43%
401302	SEASONAL WAGES	42,083	58,752	58,752	57,600	-1,152	-1.96%
402100	FICA TAX	48,064	49,579	49,579	53,019	3,440	6.94%
402210	RETIREMENT-VRS	64,096	68,083	68,083	60,055	-8,028	-11.79%
402211	VRS RETIREE HEALTH INSURANCE	1,502	1,610	1,610	1,651	41	2.55%
402212	VA LOCAL DISABILITY PROGRAM	206	0	0	0	0	0.00%
402300	HOSPITAL/MEDICAL INSURANCE	112,271	146,937	146,937	157,764	10,827	7.37%
402400	GROUP LIFE INSURANCE	5,764	6,180	6,180	7,211	1,031	16.68%
402600	UNEMPLOYMENT PAYMENTS	1,833	7,362	1,200	1,200	-6,162	-83.70%
402700	WORKERS' COMP INSURANCE	35,730	37,771	31,023	34,994	-2,777	-7.35%
402830	FLEXIBLE SPENDING ACCOUNT	0	0	54	54	54	0.00%
403110	PAYMENTS FOR MEDICAL SERVICES	1,442	2,000	1,500	1,500	-500	-25.00%
403140	ENGINEERING & ARCHITECTURAL	0	5,200	7,800	5,200	0	0.00%
403141	CONSTRUCTION CONTRACTS	459,333	430,000	817,363	386,563	-43,437	-10.10%
403170	OTHER PROFESSIONAL SERVICES	558	1,500	1,500	1,500	0	0.00%
403310	REPAIRS & MAINTENANCE SERVICES	0	200	200	200	0	0.00%
403600	ADVERTISING	0	580	626	580	0	0.00%
404200	INTERNAL SERVICE - AUTOMOTIVE	167,422	206,424	176,348	187,733	-18,691	-9.05%
404500	RISK MANAGEMENT	25,721	26,493	21,724	21,724	-4,769	-18.00%
405110	ELECTRICAL SERVICE	337	420	350	350	-70	-16.67%
405120	HEATING SERVICE	2,083	750	2,000	2,000	1,250	166.67%
405130	WATER/WASTEWATER SERVICE	196	172	200	200	28	16.28%
405199	OVERHEAD SHARE OF PW BLDG	18,455	18,103	18,978	18,541	438	2.42%
405210	POSTAL SERVICES	11	50	50	50	0	0.00%
405230	TELECOMMUNICATIONS	8,154	8,400	8,400	8,400	0	0.00%
406003	AGRICULTURAL SUPPLIES	1,940	5,000	5,000	5,000	0	0.00%
406007	REPAIR & MAINTENANCE SUPPLIES	69,390	75,000	77,628	75,000	0	0.00%
406011	UNIFORMS	4,998	5,000	5,000	5,000	0	0.00%
406017	TOOLS	3,015	1,500	2,380	1,500	0	0.00%
406018	CHEMICALS AND GASES	770	800	800	800	0	0.00%
408101	MACHINERY & EQUIPMENT	16,092	19,024	16,755	126,237	107,213	563.57%
408103	COMMUNICATIONS EQUIPMENT	0	0	4,052	0	0	0.00%
408105	MOTOR VEHICLES & EQUIPMENT	142,582	0	0	44,000	44,000	0.00%
408106	CONSTRUCTION EQUIPMENT	107,498	0	0	0	0	0.00%
408115	BUILDINGS	0	0	0	0	0	0.00%
	Total for Department	**1,930,089**	**1,772,212**	**2,136,394**	**1,901,084**	**128,872**	**7.27%**

	Account Number and Description	Actual FY 2015	Original Budget FY 2016	Revised Estimate FY 2016	Proposed Budget FY 2017	Net Change From FY 2016 Original Bud	% Change From FY 2016 Original Bud
2104131	**STORM DRAINAGE**						
406003	AGRICULTURAL SUPPLIES	349	500	615	500	0	0.00%
406007	REPAIR & MAINTENANCE SUPPLIES	3,246	8,000	8,000	8,000	0	0.00%
	Total for Department	**3,595**	**8,500**	**8,615**	**8,500**	**0**	**0.00%**

	Account Number and Description	Actual FY 2015	Original Budget FY 2016	Revised Estimate FY 2016	Proposed Budget FY 2017	Net Change From FY 2016 Original Bud	% Change From FY 2016 Original Bud
2104132	**STREET LIGHTS**						
405110	ELECTRICAL SERVICE	71,166	71,500	71,500	71,500	0	0.00%
	Total for Department	**71,166**	**71,500**	**71,500**	**71,500**	**0**	**0.00%**

Urban Highway Maintenance (Cont'd)

Account Number and Description		Actual FY 2015	Original Budget FY 2016	Revised Estimate FY 2016	Proposed Budget FY 2017	Net Change From FY 2016 Original Bud	% Change From FY 2016 Original Bud
2104133	**SNOW AND ICE REMOVAL**						
406017	TOOLS	0	300	300	300	0	0.00%
406018	CHEMICALS AND GASES	51,120	29,872	63,910	30,000	128	0.43%
408101	MACHINERY & EQUIPMENT	0	0	0	17,000	17,000	0.00%
	Total for Department	**51,120**	**30,172**	**64,210**	**47,300**	**17,128**	**56.77%**

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Increase (Decrease)
URBAN HIGHWAY MAINTENANCE - VDOT								
Laborer I	F	1.00	1.00	3.00	2.00	1.00	1.00	0.00
Laborer I	S	3.00	3.00	3.00	3.00	4.00	4.00	0.00
Laborer II	F	6.00	6.00	4.00	4.00	5.00	5.00	0.00
Motor Equipment Operator	F	3.00	3.00	3.00	4.00	4.00	4.00	0.00
Senior Operator	F	3.00	3.00	2.00	2.00	2.00	2.00	0.00
Crew Supervisor	F	2.00	1.00	2.00	2.00	2.00	2.00	0.00
Senior Crew Supervisor	F	1.50	0.50	1.50	1.50	1.50	2.00	0.50
Assistant Crew Supervisor	F	0.00	1.00	0.00	0.00	0.00	0.00	0.00
TOTALS FOR URBAN HIGHWAY MAINTENANCE - VDOT		19.50	18.50	18.50	18.50	19.50	20.00	0.50

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 2016:
- 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
- Increased parking area at Riverview Park to support new DGIF boat launch

Goals & Objectives FY 2017:
- Continue to separate VDOT and Non VDOT projects
- Continue to work with organizations on special events and activities
- Coordinate special activities as needed

Performance / Workload Measures:

	FY12	FY13	FY14	FY15	FY16	FY17
					projected	projected
Asphalt Placed (tons)	1105	1210	1198	1198	1198	1410
Work Orders	1325	1310	1305	1305	1305	1314
Signs Repairs / Replaced	410	460	471	471	471	505
Concrete (Yards)	205	180	115	115	115	
Special Events	29	26	26	26	26	22
Special Projects Constructed	15	14	8	8	8	5
Holiday Activities	11	11	11	11	11	11
Responses to Citizen Requests	380	444	451	451	451	616
Storm Responses	51	65	41	41	41	38
Insurance Responces	10	15	18	18	18	25

Significant Changes for FY 2017:
- No significant changes

Non-VDOT Urban Highways (Cont'd)

Expenditure Detail:

Account Number and Description		Actual FY 2015	Original Budget FY 2016	Revised Estimate FY 2016	Proposed Budget FY 2017	Net Change From FY 2016 Original Bud	% Change From FY 2016 Original Bud
2104150	**STREET MAIN (NON-VDOT)**						
401100	FULL-TIME SALARIES AND WAGES	38,984	0	0	0	0	0.00%
401200	OVERTIME	17,283	0	0	0	0	0.00%
401300	PART-TIME WAGES	1,365	0	0	0	0	0.00%
401302	SEASONAL WAGES	5	0	0	0	0	0.00%
402100	FICA TAX	4,309	0	0	0	0	0.00%
402210	RETIREMENT-VRS	4,555	0	0	0	0	0.00%
402211	VRS RETIREE HEALTH INSURANCE	122	0	0	0	0	0.00%
402212	VA LOCAL DISABILITY PROGRAM	25	0	0	0	0	0.00%
402300	HOSPITAL/MEDICAL INSURANCE	11,336	0	0	0	0	0.00%
402400	GROUP LIFE INSURANCE	466	0	0	0	0	0.00%
402600	UNEMPLOYMENT PAYMENTS	0	0	0	0	0	0.00%
402700	WORKERS' COMP INSURANCE	115	0	2,968	0	0	0.00%
403141	CONSTRUCTION CONTRACTS	7,446	8,000	8,000	8,000	0	0.00%
403310	REPAIRS & MAINTENANCE SERVICES	750	1,500	1,500	1,500	0	0.00%
405825	PMTS FOR CITY DAMAGES	759	2,500	2,500	2,500	0	0.00%
406003	AGRICULTURAL SUPPLIES	0	500	500	500	0	0.00%
406007	REPAIR & MAINTENANCE SUPPLIES	5,527	7,000	7,000	7,000	0	0.00%
	Total for Department	**93,046**	**19,500**	**22,468**	**19,500**	**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	FY 2017	Increase (Decrease)
URBAN HIGHWAY MAINTENANCE - NON-VDOT								
Public Works Technician	F	1.00	1.00	0.00	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	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 2015	Original Budget FY 2016	Revised Estimate FY 2016	Proposed Budget FY 2017	Net Change From FY 2016 Original Bud	% Change From FY 2016 Original Bud
22016	**CHARGES FOR SERVICES**						
316501	FARES	26,230	31,070	17,880	24,000	-7,070	-22.76%
316932	ADVERTISING	-0	15,009	13,410	10,000	-5,009	-33.37%
	Total for Department	**26,230**	**46,079**	**31,290**	**34,000**	**-12,079**	**-26.21%**
22019	**RECOVERED COSTS**						
319201	RU-TRANSIT-OPERATING	275,542	409,650	411,219	572,379	162,729	39.72%
319209	RU-TRANSIT-CAPITAL	-0	109,728	11,244	120,630	10,902	9.94%
370202	ENHANCED SERVICES PASS THRU	38,146	42,508	42,508	-0	-42,508	-100.00%
	Total for Department	**313,688**	**561,886**	**464,971**	**693,009**	**131,123**	**23.34%**
22024	**STATE CATEGORICAL AID**						
324902	DEPT OF RAIL & TRANS - OPER	280,338	266,310	278,833	313,201	46,891	17.61%
324906	DEPT OF RAIL & TRANS - CAP	8,555	440,285	37,487	501,388	61,103	13.88%
	Total for Department	**288,893**	**706,595**	**316,320**	**814,589**	**107,994**	**15.28%**
22033	**FEDERAL CATEGORICAL AID**						
333705	FTA-OPER	639,330	562,375	548,657	426,149	-136,226	-24.22%
333706	FTA-CAP	58,935	2,275,600	211,138	2,572,803	297,203	13.06%
	Total for Department	**698,265**	**2,837,975**	**759,795**	**2,998,952**	**160,977**	**5.67%**
22051	**TRANSFERS**						
351100	TRANSFERS FROM GENERAL FUND	144,486	129,358	125,021	129,358	-0	0.00%
351999	TRANSFERS FROM RESERVES	-0	-0	-0	51,429	51,429	0.00%
	Total for Department	**144,486**	**129,358**	**125,021**	**180,787**	**51,429**	**39.76%**
	Total Revenues	**1,471,562**	**4,281,893**	**1,697,397**	**4,721,337**	**439,444**	**10.26%**

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 2016:
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 2017:
- 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

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 2015	Original Budget FY 2016	Revised Estimate FY 2016	Proposed Budget FY 2017	Net Change From FY 2016 Original Bud	% Change From FY 2016 Original Bud
2208121	**TRANSIT OPERATING**						
401100	FULL-TIME SALARIES AND WAGES	0	0	0	35,000	35,000	0.00%
402100	FICA TAX	0	0	0	2,678	2,678	0.00%
402210	RETIREMENT-VRS	0	0	0	3,867	3,867	0.00%
402211	VRS RETIREE HEALTH INSURANCE	0	0	0	105	105	0.00%
402300	HOSPITAL/MEDICAL INSURANCE	0	0	0	9,861	9,861	0.00%
402400	GROUP LIFE INSURANCE	0	0	0	459	459	0.00%
402700	WORKERS' COMP INSURANCE	0	0	0	30	30	0.00%
403150	LEGAL SERVICES	11,158	2,000	5,749	16,000	14,000	700.00%
403430	TRANSPORTATION-CONTRACT	1,282,983	1,374,976	1,374,965	1,424,834	49,858	3.63%
404500	RISK MANAGEMENT	10,748	11,800	10,251	12,500	700	5.93%
	Total for Department	**1,304,889**	**1,388,776**	**1,390,965**	**1,505,334**	**116,558**	**8.39%**
2208122	**TRANSIT CAPITAL**						
406007	REPAIR & MAINTENANCE SUPPLIES	5,452	0	0	24,000	24,000	0.00%
408101	MACHINERY & EQUIPMENT	59,206	97,000	0	122,000	25,000	25.77%
408103	COMMUNICATIONS EQUIPMENT	0	15,000	14,800	0	-15,000	-100.00%
408105	MOTOR VEHICLES & EQUIPMENT	9,010	2,226,070	249,124	2,552,503	326,433	14.66%
408107	COMPUTER EQUIPMENT & SOFTWARE	0	388,039	0	393,000	4,961	1.28%
408108	SHELTERS	0	124,500	0	124,500	0	0.00%
	Total for Department	**73,668**	**2,850,609**	**263,924**	**3,216,003**	**365,394**	**12.82%**
2208123	**TRANSIT PASS THRU**						
403430	TRANSPORTATION-CONTRACT	38,146	42,508	42,508	0	-42,508	-100.00%
408108	SHELTERS	5,990	0	0	0	0	0.00%
	Total for Department	**44,136**	**42,508**	**42,508**	**0**	**-42,508**	**-100.00%**

Significant Changes for FY 2017:

- Increased capital cost for equipment

Capital Improvements

April 1, 2016

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. 2017 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 Enterprise Funds.

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 C. Ridpath
City Manager

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 17,441 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 and rates 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.

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, 2016. 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 F.Y. 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,
- 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.

CAPITAL IMPROVMENTS PROGRAM SCHEDULE

The following is the proposed schedule for adoption of the F.Y. 2016/2017 – F.Y. 2020/2021 Capital Improvements Program:

February, 2016 - Staff development of projects begins

⇕

March 17, 2016 - Projects submitted for preliminary review

Preliminary CIP Developed

⇕

March 20, 2016 - Preliminary CIP delivered to the City Manager

April 6, 2016 - Preliminary CIP submitted to City Council

⇕ Final CIP developed

April 12, 2016 - Review of CIP by City Council

⇕ CIP Included in Budget process

April 28, 2016 - CIP Adopted with Annual Budget

SUBMISSION PROCESS

In February, 2016, 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 (ie., 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.

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 IMPROVEMENT 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 PHILOSOPY

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.

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 developed and published in conjunction with the annual operating budget. The current year CIP projects are incorporated in the 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.

FUNDING HISTORY

Capital Improvement Project spending for F.Y. 2016 is summarized as follows:

General Fund Projects		
Streets/Sidewalks	Second Ave. Improvement	$6,868
Municipal Facilities	Accounting System	900
Street Fund Projects	Storm Drainage	15,362
Transit Fund Project	Shelters	161,830
Electric Fund Projects		124,500
Total		$309,460

Capital Improvements Program
Program Summary

General Fund Projects

Streets / Sidewalk	2017	2018	2019	2020	2021	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	43,000	-	-	-	-	50,000
Wildwood Park	-	50,000	-	-	-	50,000
Armory Project	300,000	-	-	-	-	-
Playfield Improvements	-	25,000	-	25000	-	50,000
Cultural Heritage Site	17,000	150,000	-	-	-	-
Total Recreation Projects	360,000	225,000	0	25,000	0	150,000
Total General Fund Projects	375,000	14,113,000	15,000	40,000	125,000	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

Streets & 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.

- **ARMORY PROJECTS** – The former National Guard facility on Scott Street would be renovated by public/private partnership for recreational, classroom and meeting space. Improvements would include new roof, asbestos removal, aesthetic improvements, mechanical upgrades and ADA accommodations.

  Project Cost $1,500,000. City Cost $300,000 (phase I). Funding source—Capital Reserve. Public/Private partnership possible.

- **CULTURAL HERITAGE SITE** – Amenities such as a train/bird viewing platform and amphitheater would be constructed on the 2 acre site adjacent to Robinson Street for tourism. Project cost - $167,000 – Funding source –Grants.

- **PLAYFIELD IMPROVEMENTS** – Radford City Parks and related playfields would be improved to include play equipment upgrades, fencing, field lighting, bleachers and scoreboards. Project cost - $25,000. 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.

Summary – Funding Sources

Financing - General Fund Projects	2017	2018	2019	2020	2021	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	-	167,000	-	-	0	50,000
Private Contributions	-	-	-	-	-	-
Capital Reserve	300,000	-	-	-	-	-
Bonds	-	-	13,000,000	-	-	-
Total Identified Funding	707,500	580,613	13,353,128	353,128	563,128	2,109,985

Financing - Water / Sewer Projects

Funding Sources						
Water / Sewer Reserves	0	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	15,000	422,900	117,500	111,700	295,235	1,031,325

PROJECT DETAILS
APPENDIX A

CAPITAL IMPROVEMENTS PROGRAM
PROJECT INFORMATION FORM

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

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;
- Repair/replace asphalt pavement approaches;

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.
- Expected structure life of 80 years is being reduced by deferring maintenance.

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

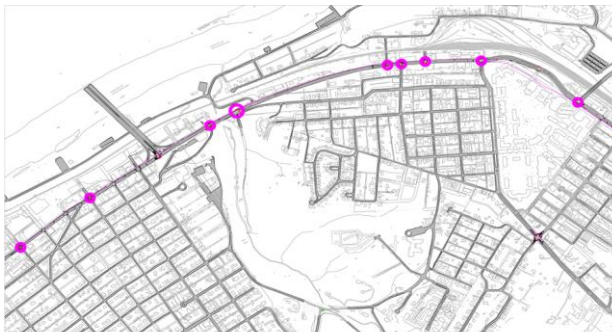
Project Title: Traffic Signal System Upgrade

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

Contact: School Superintendent

CAPITAL IMPROVEMENTS PROGRAM
PROJECT INFORMATION FORM

Project Title: Sunset Park Improvements

Budget Year: 2020

Project Cost: $43,000

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

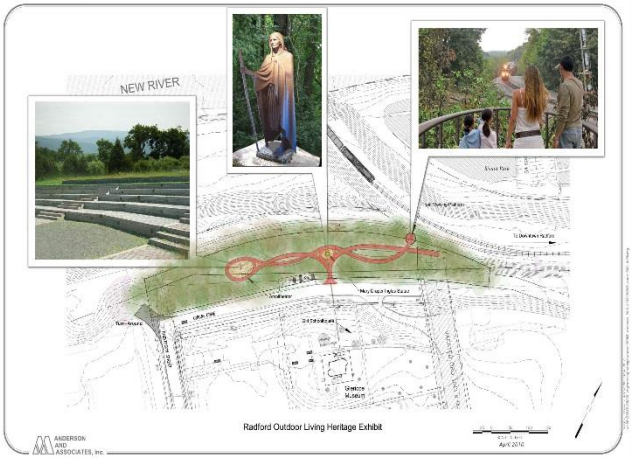
CAPITAL IMPROVEMENTS PROGRAM
PROJECT INFORMATION FORM

Project Title: Cultural Heritage Site

Budget Year: F.Y. 2017/ F.Y. 2018

Project Cost: $167,000

Funding Sources: Grants



Project Description:

> The property located along Unruh drive would be improved with site amenities that include a train/bird viewing platform and amphitheater. Phase I - $17,000 Platform, Phase II - $150,000 Amphitheater.

Project Justification:

> Promotion of tourism, historical and cultural heritage.

Impact on Operating Budget:

> Minimal cost associated with mowing. No utilities required.

Project Type: ☐ Replacement ☐ Expansion ☐ Renovation ☒ New

Requesting Department: Tourism Contact: Deb Cooney

CAPITAL IMPROVEMENTS PROGRAM
PROJECT INFORMATION FORM

Project Title: Armory Project

Budget Year: F.Y. 2017

Project Cost: $300,000

Funding Sources: Capital Fund

Project Description:

> The Armory Building constructed in 1954 would be remodeled to include new roof, asbestos abatement and clean up (Phase I) second Phase to include HVAC, aesthetics and new gym floor with partner organization.

Project Justification:

> Needs assessment support for additional gymnasium and assembly areas.

Impact on Operating Budget:

> Utility and maintenance cost.

Project Type: ☐ Replacement ☐ Expansion ☒ Renovation ☐ New

Requesting Department: Recreation Contact: Ken 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

APPENDIX B

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 & 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.

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 stormwater 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.

- **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.

- **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.

2015/2016 PROJECTS
APPENDIX C

2015/2016
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.

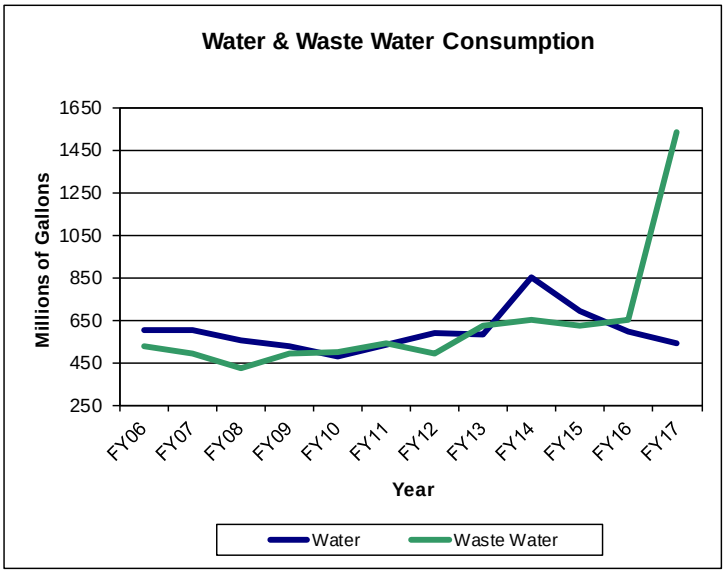
- **PLAY FIELD IMPROVEMENTS** – Planning design and construction of a multipurpose field and a lighted baseball field would be constructed on City property adjacent to Veteran's Field. Project includes grading, bleechers and lightning. Capital Reserves - $56,871.

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.

Revenue Detail

Account Number and Description		Actual FY 2015	Original Budget FY 2016	Revised Estimate FY 2016	Proposed Budget FY 2017	Net Change From FY 2016 Original Bud	% Change From FY 2016 Original Bud
50115	**REVENUE FROM MONEY & PROPERTY**						
315101	INTEREST ON BANK ACCOUNTS	1,897	1,800	4,300	4,300	2,500	138.89%
	Total for Department	**1,897**	**1,800**	**4,300**	**4,300**	**2,500**	**138.89%**
50141	**NON-REVENUE RECEIPTS**						
341201	SALE OF LAND,BUILDINGS, EQUIPM	2,402	-0	-0	-0	-0	0.00%
	Total for Department	**2,402**	**-0**	**-0**	**-0**	**-0**	**0.00%**
50145	**WATER SALES**						
340450	LATE CHARGES,PENALTIES, INT	50,439	45,500	54,000	54,000	8,500	18.68%
345001	WATER SALES	1,851,292	1,889,000	1,946,500	1,946,500	57,500	3.04%
345003	METER INSTALLATIONS	12,747	5,000	14,000	5,750	750	15.00%
345004	WATER AVAILABILITY FEES	68,255	43,132	81,700	44,500	1,368	3.17%
345005	WATER CONNECTION FEES	14,118	11,000	12,000	12,000	1,000	9.09%
345006	WHOLESALE WATER	478,070	480,600	452,080	451,200	-29,400	-6.12%
345018	MISCELLANEOUS REVENUES	1,376	1,000	2,385	2,385	1,385	138.50%
345452	WATER TRANSFER FEES	20,240	20,000	20,000	20,000	-0	0.00%
	Total for Department	**2,496,537**	**2,495,232**	**2,582,665**	**2,536,335**	**41,103**	**1.65%**
50146	**WASTEWATER SALES**						
340450	LATE CHARGES,PENALTIES, INT	25,220	22,700	27,000	27,000	4,300	18.94%
345501	WASTEWATER CHARGES	2,384,740	2,370,737	2,454,000	2,454,000	83,263	3.51%
345503	WW CONNECTION FEES	9,165	7,700	4,000	4,000	-3,700	-48.05%
345504	WW AVAILABILITY FEES	72,667	32,800	76,500	60,000	27,200	82.93%
	Total for Department	**2,491,791**	**2,433,937**	**2,561,500**	**2,545,000**	**111,063**	**4.56%**
50151	**TRANSFERS**						
351101	TRANSFER OF ASSETS FROM GOVERN	15,000	-0	-0	-0	-0	0.00%
	Total for Department	**15,000**	**-0**	**-0**	**-0**	**-0**	**0.00%**
	Total Revenues	**5,007,627**	**4,930,969**	**5,148,465**	**5,085,635**	**154,666**	**3.14%**

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 2016:

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

Goals & Objectives FY 2017:

- Continue all preventive maintenance practices

Significant Changes for FY 2017:

- No significant changes

Water Plant Maintenance (Cont'd)

Expenditure Detail:

	Account Number and Description	Actual FY 2015	Original Budget FY 2016	Revised Estimate FY 2016	Proposed Budget FY 2017	Net Change From FY 2016 Original Bud	% Change From FY 2016 Original Bud
5014554	**WATER PLANT MAINTENANCE**						
401100	FULL-TIME SALARIES AND WAGES	62,964	64,949	64,949	65,723	774	1.19%
401200	OVERTIME	5,061	6,000	6,000	5,000	-1,000	-16.67%
401300	PART-TIME WAGES	0	6,426	6,426	0	-6,426	-100.00%
402100	FICA TAX	5,844	5,920	5,920	5,410	-510	-8.61%
402210	RETIREMENT-VRS	8,462	8,515	8,515	7,170	-1,345	-15.80%
402211	VRS RETIREE HEALTH INSURANCE	200	201	201	197	-4	-1.99%
402300	HOSPITAL/MEDICAL INSURANCE	14,552	18,379	18,379	19,721	1,342	7.30%
402400	GROUP LIFE INSURANCE	768	773	773	861	88	11.38%
402700	WORKERS' COMP INSURANCE	1,627	1,675	1,389	1,566	-109	-6.51%
403170	OTHER PROFESSIONAL SERVICES	45,796	55,000	55,000	55,000	0	0.00%
403320	MAINTENANCE SERVICE CONTRACTS	0	350	459	459	109	31.14%
404200	INTERNAL SERVICE - AUTOMOTIVE	757	692	904	963	271	39.16%
404500	RISK MANAGEMENT	7,551	7,778	7,626	7,626	-152	-1.95%
405120	HEATING SERVICE	4,066	3,500	3,000	3,500	0	0.00%
405540	CONFERENCES AND EDUCATION	0	200	200	200	0	0.00%
405899	MISCELLANEOUS EXPENSES	0	50	50	50	0	0.00%
406005	JANITORIAL SUPPLIES	522	550	557	550	0	0.00%
406007	REPAIR & MAINTENANCE SUPPLIES	6,741	6,000	6,100	6,000	0	0.00%
406008	FUEL	163	850	300	300	-550	-64.71%
406011	UNIFORMS	1,085	800	1,132	1,100	300	37.50%
406017	TOOLS	370	800	800	800	0	0.00%
408101	MACHINERY & EQUIPMENT	0	0	0	15,000	15,000	0.00%
	Total for Department	**166,528**	**189,408**	**188,680**	**197,196**	**7,788**	**4.11%**

	Account Number and Description	Actual FY 2015	Original Budget FY 2016	Revised Estimate FY 2016	Proposed Budget FY 2017	Net Change From FY 2016 Original Bud	% Change From FY 2016 Original Bud
5014558	**WATER TANK AND PUMPS**						
403170	OTHER PROFESSIONAL SERVICES	765	5,000	200	5,000	0	0.00%
405110	ELECTRICAL SERVICE	31,436	32,000	31,000	32,000	0	0.00%
405130	WATER/WASTEWATER SERVICE	196	175	228	228	53	30.29%
405230	TELECOMMUNICATIONS	8,063	7,000	8,150	8,150	1,150	16.43%
406007	REPAIR & MAINTENANCE SUPPLIES	1,249	1,500	1,500	1,500	0	0.00%
	Total for Department	**41,708**	**45,675**	**41,078**	**46,878**	**1,203**	**2.63%**

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Increase (Decrease)
TREATMENT EXPENSE								
Water treatment plant supervisor	F	1.00	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	1.00	0.00
Cross Connection Supervisor	P	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Cross Connection/Operator Trainee	F	0.00	0.00	0.00	0.00	0.00	1.00	1.00
Class I Operator	F	2.00	3.00	3.00	2.00	2.00	2.00	0.00
Water Plant Operator I	F	0.00	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	0.00
Water Plant Operator Trainee	F	1.00	1.00	1.00	1.00	2.00	2.00	0.00
Laboratory Technician/Operator I	F	0.00	1.00	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	0.00
Chief Water Plant Operator	F	0.00	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	1.00	0.00
Laboratory Technician/Operator II	F	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Utility Maintenance Technician	P	0.00	1.00	1.00	1.00	0.00	0.00	0.00
TOTALS FOR TREATMENT EXPENSE		7.00	8.00	8.00	8.00	8.00	9.00	1.00

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 2016:

- Successful implementation and first survey 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
- Successfully received recertification of drinking water lab in analysis of Escherichia Coli and Total Coliforms
- Successfully received recertification of environmental lab from VELAP

Goals & Objectives FY 2017:

- Continue enforcement 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:

	FY12	FY13	FY14	FY15	FY16	FY17
					projected	projected
Water Sold (in thousands of gallons)	525,383	691,000	596,660	596,660	542,583	542,583
Raw Water (in thousands of gallons)	857,483	1,041,243	943,983	943,983	906,431	906,431
Water Customers	5,236	5,251	5,259	5,259	5,262	5,262
System Losses	29%	24%	20%	20%	30%	30%
Plant Losses	1%	1%	1%	1%	2%	2%

Significant Changes for FY 2017:

- New operator position

Water Treatment (Cont'd)

Expenditure Detail:

Account Number and Description		Actual FY 2015	Original Budget FY 2016	Revised Estimate FY 2016	Proposed Budget FY 2017	Net Change From FY 2016 Original Bud	% Change From FY 2016 Original Bud
5014555	**WATER TREATMENT**						
401100	FULL-TIME SALARIES AND WAGES	360,453	359,124	359,124	390,865	31,741	8.84%
401200	OVERTIME	33,277	14,000	30,000	10,000	-4,000	-28.57%
401300	PART-TIME WAGES	6,235	0	0	0	0	0.00%
402100	FICA TAX	31,977	28,543	28,543	30,666	2,123	7.44%
402210	RETIREMENT-VRS	-879	47,081	47,081	42,643	-4,438	-9.43%
402211	VRS RETIREE HEALTH INSURANCE	1,058	1,113	1,113	1,173	60	5.39%
402300	HOSPITAL/MEDICAL INSURANCE	59,150	76,516	76,516	89,121	12,605	16.47%
402400	GROUP LIFE INSURANCE	4,062	4,273	4,273	5,120	847	19.82%
402600	UNEMPLOYMENT PAYMENTS	776	0	0	0	0	0.00%
402700	WORKERS' COMP INSURANCE	7,636	8,076	7,145	8,872	796	9.86%
403110	PAYMENTS FOR MEDICAL SERVICES	0	200	200	200	0	0.00%
403170	OTHER PROFESSIONAL SERVICES	8,594	11,000	11,000	11,000	0	0.00%
403320	MAINTENANCE SERVICE CONTRACTS	193	2,000	2,000	2,000	0	0.00%
403500	PRINTING AND BINDING	0	600	688	700	100	16.67%
403600	ADVERTISING	0	100	100	100	0	0.00%
403800	SERVICE FROM OTHER GOVERNMENTS	20,240	21,000	20,300	21,000	0	0.00%
404200	INTERNAL SERVICE - AUTOMOTIVE	15,765	17,559	15,849	16,872	-687	-3.91%
404500	RISK MANAGEMENT	4,591	4,729	4,254	4,254	-475	-10.04%
405110	ELECTRICAL SERVICE	207,908	230,000	210,000	210,000	-20,000	-8.70%
405120	HEATING SERVICE	7,000	7,500	7,500	7,500	0	0.00%
405130	WATER/WASTEWATER SERVICE	459	375	417	450	75	20.00%
405140	SOLID WASTE SERVICES	1,776	1,776	1,880	1,880	104	5.86%
405210	POSTAL SERVICES	479	1,000	600	1,000	0	0.00%
405230	TELECOMMUNICATIONS	4,985	4,500	8,000	5,000	500	11.11%
405540	CONFERENCES AND EDUCATION	301	1,000	900	1,000	0	0.00%
405810	DUES AND MEMBERSHIPS	560	600	300	600	0	0.00%
406001	OFFICE SUPPLIES	1,014	1,400	1,000	1,400	0	0.00%
406004	MEDICAL AND LABRATORY SUPPLIES	8,418	10,000	11,000	11,000	1,000	10.00%
406007	REPAIR & MAINTENANCE SUPPLIES	13,667	3,000	6,000	5,000	2,000	66.67%
406011	UNIFORMS	611	1,000	1,000	1,300	300	30.00%
406012	BOOKS AND SUBSCRIPTIONS	0	250	250	250	0	0.00%
406014	OTHER OPERATING SUPPLIES	632	0	861	0	0	0.00%
406017	TOOLS	884	800	800	800	0	0.00%
406018	CHEMICALS AND GASES	61,908	85,000	94,400	85,000	0	0.00%
408101	MACHINERY & EQUIPMENT	0	13,000	29,759	0	-13,000	-100.00%
408105	MOTOR VEHICLES & EQUIPMENT	0	0	0	28,000	28,000	0.00%
	Total for Department	**863,732**	**957,115**	**982,853**	**994,766**	**37,651**	**3.93%**

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Increase (Decrease)
WATER PLANT MAINTENANCE								
Utility Maintenance Technician	F	2.00	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	0.00	(1.00)
Utility Maintenance Supervisor	F	0.00	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	2.00	(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 2016:

- Changed out 294 electronic meter transmitters
- Worked closely with Developers and outside Engineering to help with community development
- Installed 1,600 linear feet of new sewer main on 10th and Staples Streets
- Installed 624 linear feet of water mains and services
- Continued to provide exceptional customer service 24-7
- Continued sewer inspections with camera
- Began inspecting, cleaning, and GIS locations of sanitary manholes
- Installed new 6” water main to creat loop 1st and Grove Avenue

Goals & Objectives FY 2017:

- 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
- Continue work with GIS
- Continue inspections of sanitary system with camera
- Work closely with developers and outside engineering

Significant Changes for FY 2017:

- No significant changes

Water/Waste Water Line Maintenance (Cont'd)

Performance / Workload Measures:

	FY12	FY13	FY14	FY15	FY16	FY17
					projected	projected
Meters Tested	27	25	25	25	40	40
Hydrants Tested	451	407	50	50	325	325
Hydrants Replaced	5	5	1	1	4	4
Water Services Renewed	40	19	16	16	13	13
New Water Services	10	18	17	17	33	33
Water Breaks Repaired	27	52	56	56	31	31
New Mains Installed (Ft)	5,004	738	590	590	1,427	1,427
Service Calls	643	719	919	919	186	186
New Service & Renewal (Ft)	1,713	829	1,426	1,426		
Line Locations	1,361	3,604	3,134	3,134	6,066	6,066

Expenditure Detail:

	Account Number and Description	Actual FY 2015	Original Budget FY 2016	Revised Estimate FY 2016	Proposed Budget FY 2017	Net Change From FY 2016 Original Bud	% Change From FY 2016 Original Bud
5014556	**WATER LINES SYSTEMS**						
401100	FULL-TIME SALARIES AND WAGES	331,049	375,405	366,526	372,782	-2,623	-0.70%
401200	OVERTIME	49,220	55,000	45,000	48,000	-7,000	-12.73%
402100	FICA TAX	31,778	32,928	25,171	32,190	-738	-2.24%
402210	RETIREMENT-VRS	43,517	49,216	43,135	40,671	-8,545	-17.36%
402211	VRS RETIREE HEALTH INSURANCE	1,030	1,164	1,020	1,118	-46	-3.95%
402212	VA LOCAL DISABILITY PROGRAM	211	0	0	0	0	0.00%
402300	HOSPITAL/MEDICAL INSURANCE	69,218	101,084	82,123	98,603	-2,481	-2.45%
402400	GROUP LIFE INSURANCE	3,924	4,467	3,915	4,883	416	9.31%
402600	UNEMPLOYMENT PAYMENTS	1,656	0	0	0	0	0.00%
402700	WORKERS' COMP INSURANCE	6,791	9,320	8,374	9,313	-7	-0.08%
403110	PAYMENTS FOR MEDICAL SERVICES	829	1,450	1,450	1,450	0	0.00%
403140	ENGINEERING & ARCHITECTURAL	954	4,500	1,458	4,500	0	0.00%
403141	CONSTRUCTION CONTRACTS	0	0	29,750	0	0	0.00%
403172	MISS UTILITY	1,450	1,280	1,280	1,280	0	0.00%
403310	REPAIRS & MAINTENANCE SERVICES	70	0	0	0	0	0.00%
403320	MAINTENANCE SERVICE CONTRACTS	0	10,000	10,231	10,000	0	0.00%
404200	INTERNAL SERVICE - AUTOMOTIVE	57,300	75,734	44,431	47,299	-28,435	-37.55%
404500	RISK MANAGEMENT	10,002	10,302	9,779	9,779	-523	-5.08%
405199	OVERHEAD SHARE OF PW BLDG	3,783	3,711	3,890	3,800	89	2.40%
405210	POSTAL SERVICES	1	20	20	20	0	0.00%
405230	TELECOMMUNICATIONS	4,638	5,100	4,950	5,100	0	0.00%
405430	LEASE/RENT OF LAND	807	487	487	487	0	0.00%
405540	CONFERENCES AND EDUCATION	124	700	300	700	0	0.00%
405810	DUES AND MEMBERSHIPS	0	170	170	170	0	0.00%
405825	PMTS FOR CITY DAMAGES	5,403	4,000	7,298	4,000	0	0.00%
405851	EMPLOYEE APPRECIATION	156	0	0	0	0	0.00%
405899	MISCELLANEOUS EXPENSES	988	500	500	500	0	0.00%
406001	OFFICE SUPPLIES	607	700	500	500	-200	-28.57%
406003	AGRICULTURAL SUPPLIES	69	800	800	800	0	0.00%
406004	MEDICAL AND LABRATORY SUPPLIES	0	100	100	100	0	0.00%
406005	JANITORIAL SUPPLIES	173	690	690	690	0	0.00%
406007	REPAIR & MAINTENANCE SUPPLIES	13,737	15,000	12,500	15,000	0	0.00%
406011	UNIFORMS	2,382	3,622	3,622	4,022	400	11.04%
406012	BOOKS AND SUBSCRIPTIONS	0	572	572	572	0	0.00%
406017	TOOLS	2,184	3,000	3,000	3,000	0	0.00%
406019	WATER AND WW MATERIALS	30,202	38,500	63,500	41,500	3,000	7.79%
408101	MACHINERY & EQUIPMENT	0	0	28,168	4,000	4,000	0.00%
408105	MOTOR VEHICLES & EQUIPMENT	0	0	0	26,276	26,276	0.00%
408107	COMPUTER EQUIPMENT & SOFTWARE	720	1,000	0	1,000	0	0.00%
408122	WATER AND ELECTRIC METERS	107,675	57,656	57,656	45,000	-12,656	-21.95%
	Total for Department	**782,648**	**868,178**	**862,366**	**839,105**	**-29,073**	**-3.35%**

Water/Waste Water Line Maintenance (Cont'd)

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Increase (Decrease)
WATER LINE MAINTENANCE								
Water/Wastewater Superintendent	F	0.50	0.50	0.50	1.00	1.00	1.00	0.00
Motor Equipment Operator	F	1.00	1.00	2.00	2.00	2.00	2.00	0.00
Maintenance/construction worker	F	3.00	3.00	3.00	5.00	5.00	5.00	0.00
Meter/Line Locator technician	F	1.50	1.50	0.50	1.00	2.00	2.00	0.00
Senior Crew Supervisor	F	0.50	0.50	0.50	0.00	1.00	0.00	(1.00)
Inventory Clerk	P	0.00	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	1.00
TOTALS FOR WATER LINE MAINTENANCE		6.50	6.50	6.50	10.00	11.00	11.00	0.00

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Increase (Decrease)
WASTEWATER LINE MAINTENANCE								
Senior Crew Supervisor	F	0.50	0.50	0.00	0.00	0.00	0.00	0.00
Crew Supervisor	F	1.00	1.00	0.50	0.00	0.00	0.00	0.00
Meter/Line Locator Technician	F	0.50	0.50	0.50	0.00	0.00	0.00	0.00
Water/Wastewater Superintendent	F	0.50	0.50	0.50	0.00	0.00	0.00	0.00
Maintenance/Construction Worker	F	0.00	0.50	1.50	0.00	0.00	0.00	0.00
Maintenance/Construction Worker	P	1.00	0.00	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	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 2016:

- Complyed with all regulations
- Completed all testing requirements

Goals & Objectives FY 2017:

- Comply with all regulations
- Complete all testing requirements

Performance / Workload Measures:

	FY12	FY13	FY14	FY15	FY16	FY17
					projected	projected
New Services	6	10	14	14	9	9
Renewed Services	12	16	12	12	7	7
New Mains Installed (Ft)	1,094	1,351	1,623	1,623	1,600	1,600
New Manholes	1	6	4	4	9	9
Blockages on City Lines	71	113	56	56	100	100
Service Calls	144	190	350	350	164	164
New Service (ft)			424	424	290	290
Renewal (ft)			367	367		

Significant Changes for FY 2017:

- No significant changes

Expenditure Detail:

	Account Number and Description	Actual FY 2015	Original Budget FY 2016	Revised Estimate FY 2016	Proposed Budget FY 2017	Net Change From FY 2016 Original Bud	% Change From FY 2016 Original Bud
5014560	**WASTEWATER TREATMENT**						
403800	SERVICE FROM OTHER GOVERNMENTS	1,519,463	1,600,000	1,740,000	1,610,000	10,000	0.63%
	Total for Department	**1,519,463**	**1,600,000**	**1,740,000**	**1,610,000**	**10,000**	**0.63%**

	Account Number and Description	Actual FY 2015	Original Budget FY 2016	Revised Estimate FY 2016	Proposed Budget FY 2017	Net Change From FY 2016 Original Bud	% Change From FY 2016 Original Bud
5014562	**WASTEWATER PUMPS**						
405110	ELECTRICAL SERVICE	8,484	6,500	10,500	10,500	4,000	61.54%
405230	TELECOMMUNICATIONS	3,201	2,800	2,800	2,800	0	0.00%
406007	REPAIR & MAINTENANCE SUPPLIES	3,781	7,000	7,000	7,000	0	0.00%
408101	MACHINERY & EQUIPMENT	0	0	0	0	0	0.00%
	Total for Department	**15,466**	**16,300**	**20,300**	**20,300**	**4,000**	**24.54%**

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 2017:

- Increase in treatment service cost

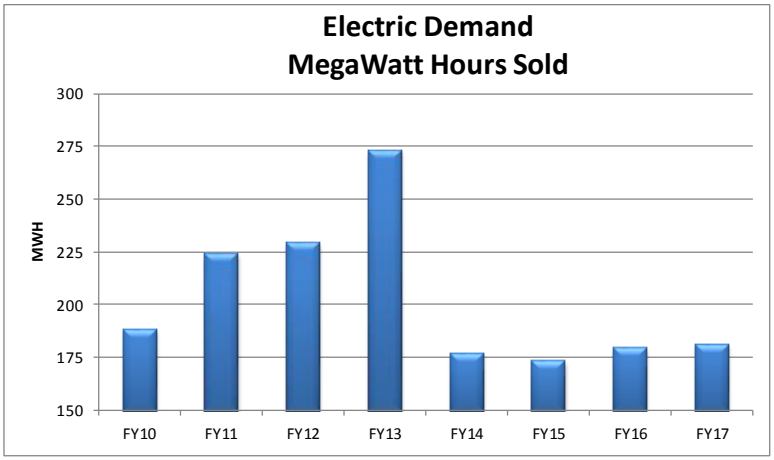
Expenditure Detail:

	Account Number and Description	Actual FY 2015	Original Budget FY 2016	Revised Estimate FY 2016	Proposed Budget FY 2017	Net Change From FY 2016 Original Bud	% Change From FY 2016 Original Bud
5014080	**PAYMENTS IN LIEU OF TAXES**						
411000	PAYMENT IN LIEU OF TAXES	583,664	592,041	598,437	595,924	3,883	0.66%
	Total for Department	**583,664**	**592,041**	**598,437**	**595,924**	**3,883**	**0.66%**

	Account Number and Description	Actual FY 2015	Original Budget FY 2016	Revised Estimate FY 2016	Proposed Budget FY 2017	Net Change From FY 2016 Original Bud	% Change From FY 2016 Original Bud
5019500	**DEBT SERVICE**						
409110	REDEMPTION OF PRINCIPAL	0	620,966	620,966	529,190	-91,776	-14.78%
409120	INTEREST ON DEBT	38,628	27,972	27,972	89,023	61,051	218.26%
	Total for Department	**38,628**	**648,938**	**648,938**	**618,213**	**-30,725**	**-4.73%**

Electric Fund

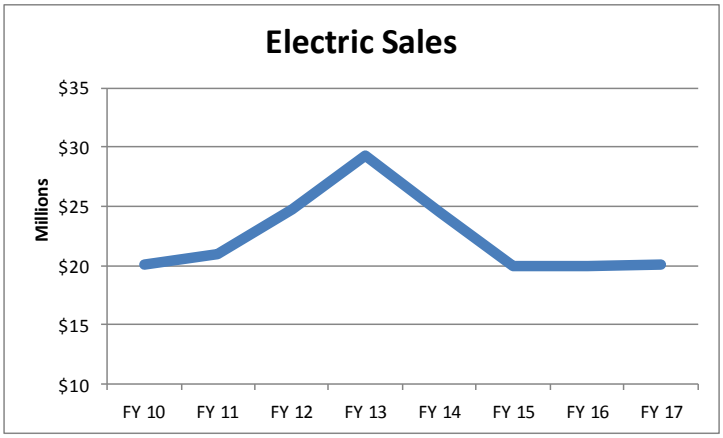
Revenue Assumptions & Analysis



The Electric Department's mission is to provide reliable and affordable electric service to its 7,400 customers. Radford is one of fifteen municipal electric systems in the State of Virginia. The Electric Fund includes a cost allocation center for administration, electric distribution, street lighting, substation maintenance, and outside purchase of power.

Radford's electric distribution system includes fifteen miles of lines and ten substations. Power is delivered into the City from three points of service provided by American Electric Power.

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



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

The local economy is seeing commercial and residential growth which will not require any rate increases for FY 2017. 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 2015	Original Budget FY 2016	Revised Estimate FY 2016	Proposed Budget FY 2017	Net Change From FY 2016 Original Bud	% Change From FY 2016 Original Bud
50515	**REVENUE FROM MONEY & PROPERTY**						
315101	INTEREST ON BANK ACCOUNTS	1,681	1,500	1,867	1,867	367	24.47%
315454	POLE RENTALS	38,139	40,834	40,834	40,834	-0	0.00%
315455	RENTAL INCOME	16,200	16,200	16,200	16,200	-0	0.00%
	Total for Department	**56,020**	**58,534**	**58,901**	**58,901**	**367**	**0.63%**
50518	**MISCELLANEOUS REVENUE**						
318913	MISCELLANEOUS REVENUES	2,922	-0	-0	-0	-0	0.00%
	Total for Department	**2,922**	**-0**	**-0**	**-0**	**-0**	**0.00%**
50540	**ELECTRIC SALES**						
340440	ELECTRIC RESIDENTIAL SALES	7,426,140	20,071,018	19,769,000	19,803,000	-268,018	-1.34%
340441	ELECTRIC SANCTUARY WORSHIP	120,758	-0	-0	-0	-0	0.00%
340443	MEDIUM GENERAL SERVICE	2,317,825	-0	-0	-0	-0	0.00%
340444	LARGE GENERAL SERVICE	5,255,544	-0	-0	-0	-0	0.00%
340447	CITY AND SCHOOLS	815,705	-0	-0	-0	-0	0.00%
340448	OUTDOOR LIGHTING	105,911	-0	-0	-0	-0	0.00%
340450	LATE CHARGES,PENALTIES, INT	176,537	159,000	189,000	189,000	30,000	18.87%
340452	TRANSFER FEES	33,740	32,700	35,000	35,000	2,300	7.03%
340456	MISCELLANEOUS ELECTRIC CHARGE	50,827	30,000	10,000	25,000	-5,000	-16.67%
340465	FUEL ADJUSTMENT	590,807	-0	-0	-0	-0	0.00%
340466	WHOLESALE POWER ADJUSTMENTS	3,087,879	-0	-0	-0	-0	0.00%
	Total for Department	**19,981,673**	**20,292,718**	**20,003,000**	**20,052,000**	**-240,718**	**-1.19%**
50541	**NON-REVENUE RECEIPTS**						
341201	SALE OF LAND,BUILDINGS, EQUIPM	4,945	-0	-0	-0	-0	0.00%
	Total for Department	**4,945**	**-0**	**-0**	**-0**	**-0**	**0.00%**
	Total Revenues	**20,045,560**	**20,351,252**	**20,061,901**	**20,110,901**	**-240,351**	**-1.18%**

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 2016:

- Monitored Ward transformer superfund cost obligations

Goals & Objectives FY 2017:

- 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
- Replace digger derrick

Performance / Workload Measures

	FY12	FY13	FY14	FY15	FY16	FY17
					projected	projected
Number of Customers Served	7,322	7,342	7,355	7,355	7,404	7,404
KWH Sales	250,947,095	270,049,289	177,285,673	177,285,673	175,037,421	175,037,421
KWH's Generated	4,131,800	3,118,000	3,120,000	3,120,000	0	0
Number of Meters added to System	88	86	120	120	202	202
Meters tested for accuracy	11	19	12	12	19	19
Number of Underground Services Constructed	45	27	30	30	32	32
Number of Overhead Services Constructed	32	21	18	18	22	22
Tons of brush/trees trimmed	187	189	156	156	196	196
Transformers added to system			20	20	20	20
Poles Added to system			62	62	50	50

Significant Changes for FY 2017:

- No significant changes

Electric Administration (Cont'd)

Expenditure Detail:

Account Number and Description		Actual FY 2015	Original Budget FY 2016	Revised Estimate FY 2016	Proposed Budget FY 2017	Net Change From FY 2016 Original Bud	% Change From FY 2016 Original Bud
5054071	**ADMINISTRATION AND GENERAL**						
401100	FULL-TIME SALARIES AND WAGES	1,324,087	1,321,813	1,321,813	1,337,575	15,762	1.19%
401200	OVERTIME	110,879	100,000	110,000	100,000	0	0.00%
401300	PART-TIME WAGES	28,490	27,074	27,074	27,397	323	1.19%
402100	FICA TAX	119,971	110,837	110,837	113,600	2,763	2.49%
402210	RETIREMENT-VRS	89,858	173,290	173,290	145,929	-27,361	-15.79%
402211	VRS RETIREE HEALTH INSURANCE	4,017	4,098	4,098	4,013	-85	-2.07%
402212	VA LOCAL DISABILITY PROGRAM	252	0	0	0	0	0.00%
402300	HOSPITAL/MEDICAL INSURANCE	158,950	194,761	194,761	216,972	22,211	11.40%
402400	GROUP LIFE INSURANCE	15,448	15,729	15,729	17,522	1,793	11.40%
402700	WORKERS' COMP INSURANCE	19,089	17,843	19,665	18,656	813	4.56%
403110	PAYMENTS FOR MEDICAL SERVICES	675	900	194	200	-700	-77.78%
403170	OTHER PROFESSIONAL SERVICES	42,917	15,000	15,000	15,000	0	0.00%
403600	ADVERTISING	0	0	100	500	500	0.00%
404200	INTERNAL SERVICE - AUTOMOTIVE	47,132	60,001	64,816	69,000	8,999	15.00%
404500	RISK MANAGEMENT	22,713	23,394	22,137	22,137	-1,257	-5.37%
405110	ELECTRICAL SERVICE	1,291	1,050	1,300	1,300	250	23.81%
405130	WATER/WASTEWATER SERVICE	712	650	700	700	50	7.69%
405140	SOLID WASTE SERVICES	1,392	1,200	2,490	2,490	1,290	107.50%
405210	POSTAL SERVICES	158	300	200	300	0	0.00%
405230	TELECOMMUNICATIONS	17,324	15,000	16,800	17,000	2,000	13.33%
405540	CONFERENCES AND EDUCATION	8,023	8,000	7,500	8,000	0	0.00%
405805	REGULATORY COMMISSION	18,070	18,400	18,070	18,400	0	0.00%
405810	DUES AND MEMBERSHIPS	38,819	39,050	39,050	39,050	0	0.00%
406001	OFFICE SUPPLIES	2,203	3,000	3,000	3,000	0	0.00%
406005	JANITORIAL SUPPLIES	406	1,000	1,000	1,000	0	0.00%
406007	REPAIR & MAINTENANCE SUPPLIES	125,006	0	0	0	0	0.00%
406011	UNIFORMS	25,574	19,100	24,050	19,100	0	0.00%
406014	OTHER OPERATING SUPPLIES	4,135	4,000	4,000	4,000	0	0.00%
408107	COMPUTER EQUIPMENT & SOFTWARE	10	0	1,512	0	0	0.00%
	Total for Department	**2,227,598**	**2,175,490**	**2,199,186**	**2,202,841**	**27,351**	**1.26%**

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Increase (Decrease)
Electric Director	F	1.00	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	0.00
Electric Operations Superintendent	F	1.00	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	1.00	0.00
Stock Clerk	F	1.00	1.00	0.00	0.00	0.00	0.00	0.00
Electrical Engineer	F	1.00	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	0.93	0.00
Instrumentation/Communication Technician	F	0.00	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	0.00
Project Supervisor	F	0.00	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	2.00	0.00
Line Technician II	F	6.00	6.00	5.00	5.00	5.00	5.00	0.00
Line Technician I	F	1.00	0.00	1.00	1.00	1.00	1.00	0.00
Ground Technician	F	2.00	3.00	3.00	3.00	3.00	3.00	0.00
Customer Service Technician	F	1.00	1.00	1.00	1.00	1.00	1.00	0.00
GIS Intern	P	0.00	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	1.00	0.00
Civil Engineer	F	1.00	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	1.00	0.00
Laborer I	P	2.00	2.00	1.00	1.00	1.00	1.00	0.00
TOTALS FOR ELECTRIC FUND		23.00	23.00	22.00	21.00	20.93	20.93	0.00

Electric Production

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

Significant Accomplishments FY 2016:

- Procured contractor services for rehabilitation of the plant
- Repaired draft tube below the turbine
- Conducted environmental studies required for relicensing
- Started preparing the draft license application
- Replaced the roof on the power plant
- Purchased and installed stop logs

Goals & Objectives FY 2017:

- Complete Hydro rehabilitation
- Communicate the Project environmental study findings to resource agencies
- Repair tainter gates
- File License application

Significant Changes for FY 2017:

- Reduction in power purchase

Expenditure Detail:

	Account Number and Description	Actual FY 2015	Original Budget FY 2016	Revised Estimate FY 2016	Proposed Budget FY 2017	Net Change From FY 2016 Original Bud	% Change From FY 2016 Original Bud
5054403	**OUTSIDE CURRENT PURCHASED**						
406015	MERCHANDISE FOR RESALE	13,762,184	12,946,254	12,343,048	12,008,280	-937,974	-7.25%
	Total for Department	**13,762,184**	**12,946,254**	**12,343,048**	**12,008,280**	**-937,974**	**-7.25%**

	Account Number and Description	Actual FY 2015	Original Budget FY 2016	Revised Estimate FY 2016	Proposed Budget FY 2017	Net Change From FY 2016 Original Bud	% Change From FY 2016 Original Bud
5054401	**PRODUCTION**						
403170	OTHER PROFESSIONAL SERVICES	93,639	50,000	196,000	70,000	20,000	40.00%
408101	MACHINERY & EQUIPMENT	13,913	20,000	21,192	20,000	0	0.00%
	Total for Department	**107,551**	**70,000**	**217,192**	**90,000**	**20,000**	**28.57%**

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 2016:

- Purchased two Norwood Street substation circuit breakers feeding Radford University
- Added a 34.5 kv Switch to Norwood Substation
- Served the Rainbow Child Care center
- Served additional apartments at Lawrence and Second Avenue
- Installed LED street lighting on Main Street in west end purchased by CDBG funds

Goals & Objectives FY 2017:

- Continue rebuilding older lines in residential areas
- Continue overhead to underground conversion upgrades in problem areas
- Add additional circuit breaker to Whitehall Substation
- Install additional LED street lighting on Main Street in the west end
- Serve East Gate Townhomes

Significant Changes for FY 2017:

- No significant changes

Expenditure Detail:

Account Number and Description		Actual FY 2015	Original Budget FY 2016	Revised Estimate FY 2016	Proposed Budget FY 2017	Net Change From FY 2016 Original Bud	% Change From FY 2016 Original Bud
5054031	**DISTRIBUTION OPERATIONS**						
403172	MISS UTILITY	725	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	20,541	40,000	40,000	45,000	5,000	12.50%
	Total for Department	**21,266**	**41,674**	**41,674**	**46,674**	**5,000**	**12.00%**

Account Number and Description		Actual FY 2015	Original Budget FY 2016	Revised Estimate FY 2016	Proposed Budget FY 2017	Net Change From FY 2016 Original Bud	% Change From FY 2016 Original Bud
5054404	**SUBSTATION MAINTENANCE**						
406007	REPAIR & MAINTENANCE SUPPLIES	17,502	20,000	20,307	20,000	0	0.00%
	Total for Department	**17,502**	**20,000**	**20,307**	**20,000**	**0**	**0.00%**

Other Operational Costs

Description:

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

Significant Changes for FY 2017:

- No significant changes.

Expenditure Detail:

	Account Number and Description	Actual FY 2015	Original Budget FY 2016	Revised Estimate FY 2016	Proposed Budget FY 2017	Net Change From FY 2016 Original Bud	% Change From FY 2016 Original Bud
5054080	**PAYMENTS IN LIEU OF TAXES**						
411000	PAYMENT IN LIEU OF TAXES	1,094,764	1,147,532	1,167,272	1,662,930	515,398	44.91%
	Total for Department	**1,094,764**	**1,147,532**	**1,167,272**	**1,662,930**	**515,398**	**44.91%**

	Account Number and Description	Actual FY 2015	Original Budget FY 2016	Revised Estimate FY 2016	Proposed Budget FY 2017	Net Change From FY 2016 Original Bud	% Change From FY 2016 Original Bud
5054132	**STREET LIGHT & SIGNAL MAINTENA**						
406007	REPAIR & MAINTENANCE SUPPLIES	44,013	20,000	20,000	25,000	5,000	25.00%
406014	OTHER OPERATING SUPPLIES	0	0	0	5,000	5,000	0.00%
	Total for Department	**44,013**	**20,000**	**20,000**	**30,000**	**10,000**	**50.00%**

Non-Operating Costs

Description:

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

Significant Changes for FY 2017:

- No significant changes

Expenditure Detail:

Account Number and Description		Actual FY 2015	Original Budget FY 2016	Revised Estimate FY 2016	Proposed Budget FY 2017	Net Change From FY 2016 Original Bud	% Change From FY 2016 Original Bud
5059300	**TRANSFERS**						
409301	TRANSFERS TO GENERAL FUND	3,315,447	3,315,447	3,315,447	3,315,447	0	0.00%
409305	TRANSFERS TO CAPITAL PROJECTS	245,000	355,285	355,285	355,285	0	0.00%
	Total for Department	**3,560,447**	**3,670,732**	**3,670,732**	**3,670,732**	**0**	**0.00%**

Account Number and Description		Actual FY 2015	Original Budget FY 2016	Revised Estimate FY 2016	Proposed Budget FY 2017	Net Change From FY 2016 Original Bud	% Change From FY 2016 Original Bud
5059500	**DEBT SERVICE**						
409110	REDEMPTION OF PRINCIPAL	0	41,308	41,308	42,137	829	2.01%
409120	INTEREST ON DEBT	2,767	3,382	3,382	2,552	-830	-24.54%
409150	INTEREST PAID ON UTIL DEPOSIT	547	50	350	350	300	600.00%
	Total for Department	**3,314**	**44,740**	**45,040**	**45,039**	**299**	**0.67%**

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 2015	Original Budget FY 2016	Revised Estimate FY 2016	Proposed Budget FY 2017	Net Change From FY 2016 Original Bud	% Change From FY 2016 Original Bud
5059901	**SUBSTATION IMPROVEMENTS**						
408101	MACHINERY & EQUIPMENT	27,148	50,000	50,000	50,000	0	0.00%
	Total for Department	**27,148**	**50,000**	**50,000**	**50,000**	**0**	**0.00%**

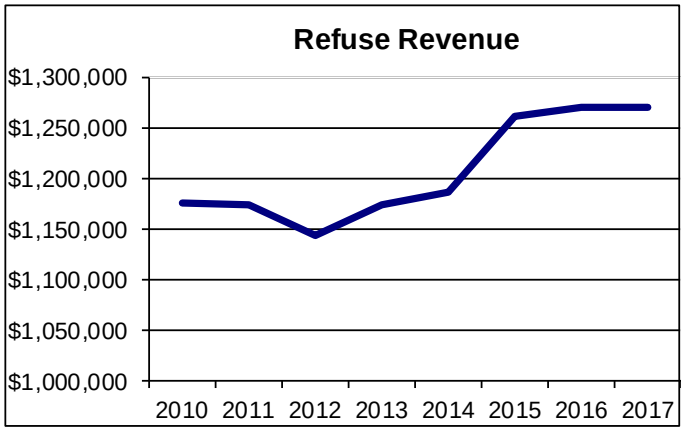
	Account Number and Description	Actual FY 2015	Original Budget FY 2016	Revised Estimate FY 2016	Proposed Budget FY 2017	Net Change From FY 2016 Original Bud	% Change From FY 2016 Original Bud
5059902	**LINE CONSTRUCTION**						
403141	CONSTRUCTION CONTRACTS	17,022	30,000	30,000	30,000	0	0.00%
403170	OTHER PROFESSIONAL SERVICES	22,560	26,320	26,320	26,320	0	0.00%
405430	LEASE/RENT OF LAND	84	85	85	85	0	0.00%
406016	CONSTRUCTION MATERIAL	54,511	85,425	93,045	90,000	4,575	5.36%
408101	MACHINERY & EQUIPMENT	15,441	20,000	20,000	20,000	0	0.00%
	Total for Department	**109,618**	**161,830**	**169,450**	**166,405**	**4,575**	**2.83%**

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



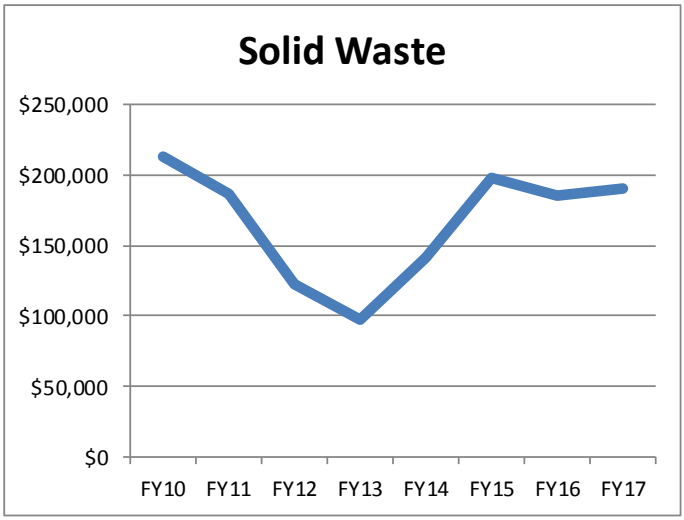
Revenue Detail

	Account Number and Description	Actual FY 2015	Original Budget FY 2016	Revised Estimate FY 2016	Proposed Budget FY 2017	Net Change From FY 2016 Original Bud	% Change From FY 2016 Original Bud
51015	**REVENUE FROM MONEY & PROPERTY**						
315101	INTEREST ON BANK ACCOUNTS	63	50	85	85	35	70.00%
	Total for Department	**63**	**50**	**85**	**85**	**35**	**70.00%**
51016	**CHARGES FOR SERVICES**						
316801	WASTE COLLECTION AND DISPOSAL	1,168,090	1,240,973	1,269,138	1,263,229	22,256	1.79%
316805	BRUSH HAULING	7,704	7,500	6,700	6,886	-614	-8.19%
	Total for Department	**1,175,794**	**1,248,473**	**1,275,838**	**1,270,115**	**21,642**	**1.73%**
51041	**NON-REVENUE RECEIPTS**						
341201	SALE OF LAND,BUILDINGS, EQUIPM	5,800	-0	-0	-0	-0	0.00%
	Total for Department	**5,800**	**-0**	**-0**	**-0**	**-0**	**0.00%**
	Total Revenues	**1,181,657**	**1,248,523**	**1,275,923**	**1,270,200**	**21,677**	**1.74%**

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 2016:

- 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 2017:

- 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:

	FY12	FY13	FY14	FY15	FY16 projected	FY17 projected
Waste Collected (tons)	7,957	7,216	11,513	11,513	11,442	11,442

Significant Changes for FY 2017:

- No significant changes

Solid Waste Collection (Cont'd)

Expenditure Detail:

Account Number and Description		Actual FY 2015	Original Budget FY 2016	Revised Estimate FY 2016	Proposed Budget FY 2017	Net Change From FY 2016 Original Bud	% Change From FY 2016 Original Bud
5104230	**REFUSE COLLECTION**						
401100	FULL-TIME SALARIES AND WAGES	323,302	347,919	347,919	326,836	-21,083	-6.06%
401200	OVERTIME	23,602	20,709	20,709	16,000	-4,709	-22.74%
401302	SEASONAL WAGES	5,725	14,400	14,400	14,400	0	0.00%
402100	FICA TAX	28,728	29,860	29,860	28,093	-1,767	-5.92%
402210	RETIREMENT-VRS	22,391	45,612	45,612	35,658	-9,954	-21.82%
402211	VRS RETIREE HEALTH INSURANCE	1,031	1,079	1,079	981	-98	-9.08%
402212	VA LOCAL DISABILITY PROGRAM	50	0	0	0	0	0.00%
402300	HOSPITAL/MEDICAL INSURANCE	82,830	107,179	107,179	108,842	1,663	1.55%
402400	GROUP LIFE INSURANCE	3,956	4,140	4,140	4,282	142	3.43%
402700	WORKERS' COMP INSURANCE	17,750	17,634	17,188	16,933	-701	-3.98%
403110	PAYMENTS FOR MEDICAL SERVICES	1,384	350	200	200	-150	-42.86%
404200	INTERNAL SERVICE - AUTOMOTIVE	131,835	178,451	133,935	142,581	-35,870	-20.10%
404500	RISK MANAGEMENT	10,757	11,080	10,494	10,494	-586	-5.29%
405199	OVERHEAD SHARE OF PW BLDG	5,541	5,435	5,698	5,567	132	2.43%
405230	TELECOMMUNICATIONS	1,539	1,800	1,600	1,600	-200	-11.11%
405825	PMTS FOR CITY DAMAGES	0	0	190	0	0	0.00%
406001	OFFICE SUPPLIES	68	100	100	100	0	0.00%
406005	JANITORIAL SUPPLIES	0	100	100	100	0	0.00%
406007	REPAIR & MAINTENANCE SUPPLIES	0	100	0	0	-100	-100.00%
406011	UNIFORMS	2,037	1,900	1,500	1,500	-400	-21.05%
406017	TOOLS	0	100	0	0	-100	-100.00%
	Total for Department	**662,526**	**787,948**	**741,903**	**714,167**	**-73,781**	**-9.36%**

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Increase (Decrease)
REFUSE COLLECTION								
Senior Crew Supervisor	F	0.50	0.50	0.50	0.50	0.50	1.00	0.50
Sanitation Equipment Operator	F	4.00	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	5.00	0.00
Sanitation Worker II	F	2.00	1.00	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	(1.00)
Laborer I	S	0.00	0.00	0.00	0.00	1.00	1.00	0.00
TOTALS FOR REFUSE COLLECTION		11.50	11.50	11.50	11.50	12.50	12.00	(0.50)

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.

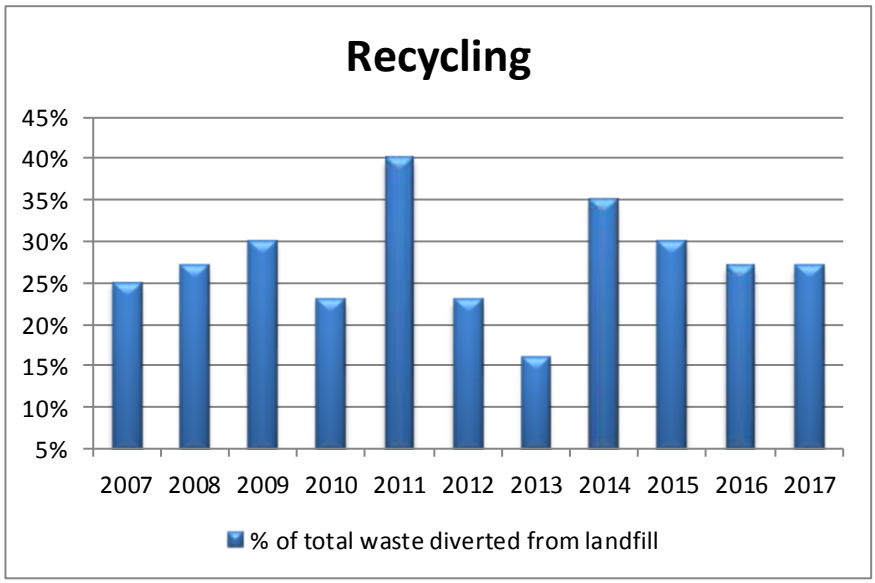
Significant Accomplishments FY 2016:
- Continued efforts to educate the public about the benefits of recycling and reuse
- Worked on office recycling program
- Coordinated litter and recycling programs at Radford University
- Coordinated Earth Day and Arbor Day events

Goals & Objectives FY 2017:
- 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:

	FY12	FY13	FY14	FY15	FY16 projected	FY17 projected
Collected at Recycling Center (tons)	971	1,019	4,015	4,015	3,103	3,103
Leaf / Yard Waste Recycled (tons)	265	787	802	802	869	869
City generated mulch (tons)	150	151	99	99	126	126
Tires recycled (tons)	9	13	11	11	8	8
Appliances Recycled (tons)	3	2	1	1	*	*
Ferious, Non-Ferious, Steel , Aluminum (tons)	70	44	41	41	52	52
Cardboard recycled (tons)	37	27	35	35	31	31
Mixed Paper (tons)	91	107	255	255	49	49
Batteries(ea)	1	1	1	1	1	1
Oil & Oil products (tons)	4	2	1	1	1	1
Brush (tons)	923	1,127	776	776	657	657
Asphalt (tons)	2	933	1,875	1,875	1,105	1,105
Construction Debris (tons)	52	93	129	129	92	92
Concrete (tons)	2	85	*	*	*	*
E-Waste (tons)	2	2	2	2	4	4
% of total waste diverted from landfill	19%	42%	35%	35%	27%	27%



Significant Changes for FY 2017:

- Increase in Landfill & Recycling Center cost

Landfills & Recycling (Cont'd)

Expenditure Detail:

	Account Number and Description	Actual FY 2015	Original Budget FY 2016	Revised Estimate FY 2016	Proposed Budget FY 2017	Net Change From FY 2016 Original Bud	% Change From FY 2016 Original Bud
5104240	**REFUSE DISPOSAL**						
403800	SERVICE FROM OTHER GOVERNMENTS	198,263	107,580	185,000	190,000	82,420	76.61%
407002	CLOYD'S MTN LANDFILL	80,022	41,000	41,000	41,000	0	0.00%
	Total for Department	**278,284**	**148,580**	**226,000**	**231,000**	**82,420**	**55.47%**

	Account Number and Description	Actual FY 2015	Original Budget FY 2016	Revised Estimate FY 2016	Proposed Budget FY 2017	Net Change From FY 2016 Original Bud	% Change From FY 2016 Original Bud
5104270	**RECYCLING CENTER**						
401100	FULL-TIME SALARIES AND WAGES	12,825	13,108	13,108	26,528	13,420	102.38%
401200	OVERTIME	588	500	500	0	-500	-100.00%
402100	FICA TAX	1,093	1,064	1,064	2,068	1,004	94.36%
402210	RETIREMENT-VRS	1,622	1,719	1,719	2,894	1,175	68.35%
402211	VRS RETIREE HEALTH INSURANCE	38	41	41	80	39	95.12%
402300	HOSPITAL/MEDICAL INSURANCE	3,561	4,595	4,595	9,860	5,265	114.58%
402400	GROUP LIFE INSURANCE	147	156	156	348	192	123.08%
402700	WORKERS' COMP INSURANCE	402	628	272	1,246	618	98.41%
403192	REFUSE HAULING	62,095	66,000	80,000	75,000	9,000	13.64%
404500	RISK MANAGEMENT	176	181	172	172	-9	-4.97%
406011	UNIFORMS	0	100	0	0	-100	-100.00%
	Total for Department	**82,546**	**88,092**	**101,627**	**118,196**	**30,104**	**34.17%**

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Increase (Decrease)
RECYCLING CENTER								
Custodial Worker	F	0.00	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	1.00	0.50
TOTALS FOR RECYCLING CENTER		0.50	0.50	0.50	0.50	0.50	1.00	0.50

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 2017:

- No significant change

Expenditure Detail:

Account Number and Description		Actual FY 2015	Original Budget FY 2016	Revised Estimate FY 2016	Proposed Budget FY 2017	Net Change From FY 2016 Original Bud	% Change From FY 2016 Original Bud
5104080	**PAYMENTS IN LIEU OF TAXES**						
411000	PAYMENT IN LIEU OF TAXES	184,787	223,903	206,393	206,837	-17,066	-7.62%
	Total for Department	**184,787**	**223,903**	**206,393**	**206,837**	**-17,066**	**-7.62%**

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 2015	Original Budget FY 2016	Revised Estimate FY 2016	Proposed Budget FY 2017	Net Change From FY 2016 Original Bud	% Change From FY 2016 Original Bud
60119	**RECOVERED COSTS**						
319203	VEHICLE REPAIRS & MAINTENANCE	427,946	452,276	458,198	450,686	-1,590	-0.35%
319204	FUEL	290,580	358,000	200,000	250,000	-108,000	-30.17%
319206	PUBLIC WORKS BUILDING	58,511	57,178	60,170	58,785	1,607	2.81%
319207	POSTAGE METER	3,580	-0	-0	-0	-0	0.00%
	Total for Department	**780,618**	**867,454**	**718,368**	**759,471**	**-107,983**	**-12.45%**

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 2016:

- Implemented a program to reduce fossil fuel consumption
- Recyling of oil and oil filter
- Reduced fuel cost by using 10% ethenol
- Explored new ways to reduce hourly cost of garage operations

Goals & Objectives FY 2017:

- 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
- Emmissions training for mechanics
- Seek additional training on effectivly updating equipment

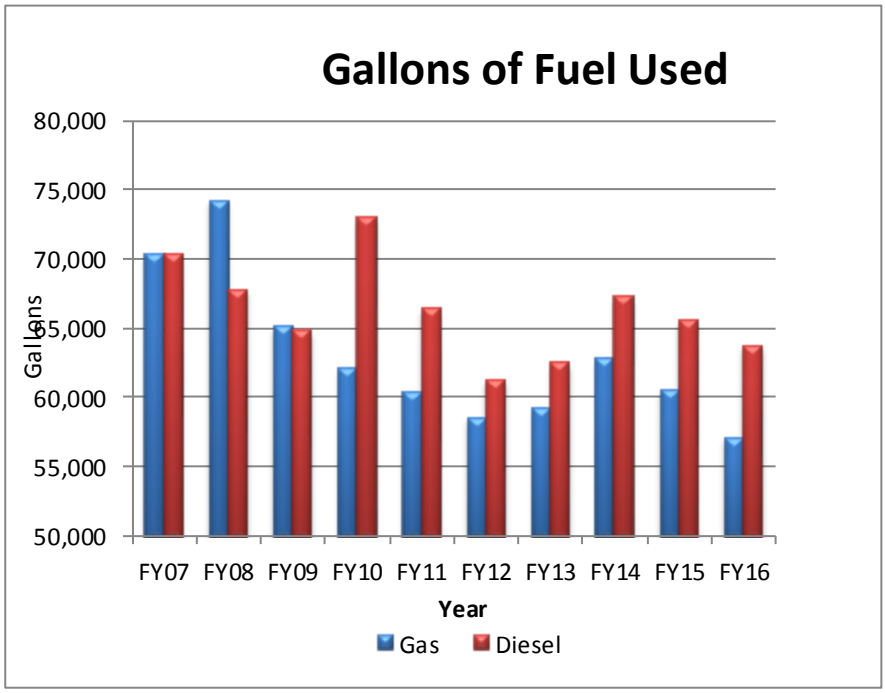
Performance / Workload Measures:

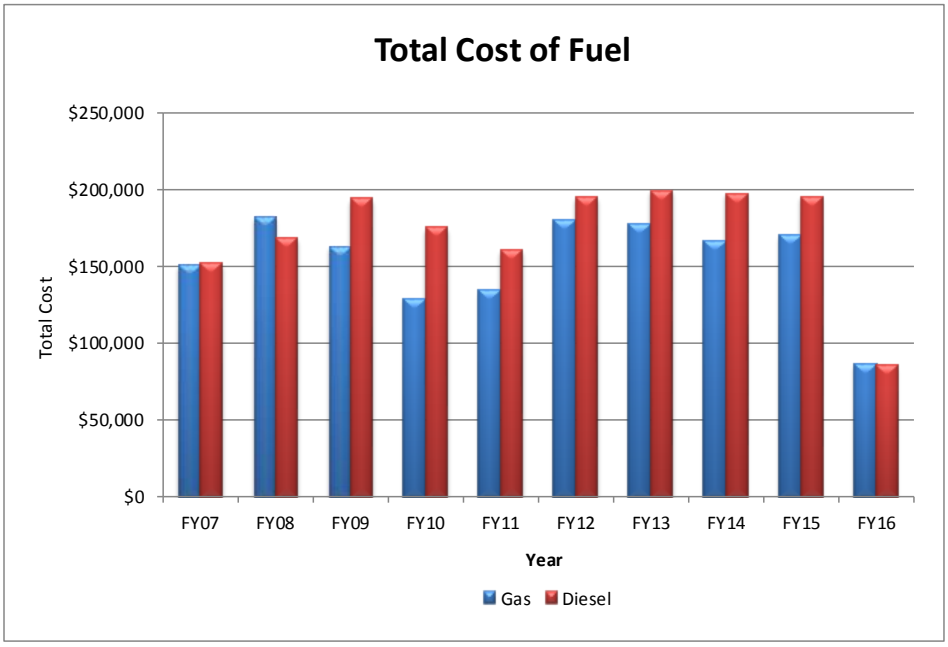
	FY12	FY13	FY14	FY15	FY16 projected	FY17 projected
Days fabricating	101	80	90	90	90	100
Road service calls	121	122	100	100	100	100
Wrecker Calls	10	4	0	0	0	0
Outside wrecker calls	9	8	10	10	10	10
Oil Changes w/p.m. service	696	704	650	650	650	650
P.M. service with no oil changes	255	150	220	220	220	200
Heavy Equipment	202	203	200	200	200	200
Miscellaneous repairs	810	815	800	800	800	800

Significant Changes for FY 2017:

- No significant change

Vehicle Maintenance (Cont'd)





Vehicle Maintenance (Cont'd)

Expenditure Detail:

Account Number and Description		Actual FY 2015	Original Budget FY 2016	Revised Estimate FY 2016	Proposed Budget FY 2017	Net Change From FY 2016 Original Bud	% Change From FY 2016 Original Bud
6011252	**AUTOMOTIVE/MOTOR POOL**						
401100	FULL-TIME SALARIES AND WAGES	134,237	134,135	134,135	134,321	186	0.14%
401200	OVERTIME	7,463	8,000	8,000	7,000	-1,000	-12.50%
402100	FICA TAX	11,979	10,873	10,873	10,811	-62	-0.57%
402210	RETIREMENT-VRS	17,240	17,585	17,585	14,655	-2,930	-16.66%
402211	VRS RETIREE HEALTH INSURANCE	408	416	416	403	-13	-3.13%
402300	HOSPITAL/MEDICAL INSURANCE	22,116	27,568	27,568	29,581	2,013	7.30%
402400	GROUP LIFE INSURANCE	1,565	1,596	1,596	1,760	164	10.28%
402700	WORKERS' COMP INSURANCE	3,065	2,999	3,111	3,138	139	4.63%
403110	PAYMENTS FOR MEDICAL SERVICES	114	300	300	300	0	0.00%
403310	REPAIRS & MAINTENANCE SERVICES	37,988	38,000	38,000	38,000	0	0.00%
404500	RISK MANAGEMENT	6,267	6,455	6,750	6,750	295	4.57%
405199	OVERHEAD SHARE OF PW BLDG	30,733	30,148	31,604	30,877	729	2.42%
405230	TELECOMMUNICATIONS	750	735	1,000	1,000	265	36.05%
405540	CONFERENCES AND EDUCATION	75	500	500	500	0	0.00%
406001	OFFICE SUPPLIES	239	590	590	590	0	0.00%
406005	JANITORIAL SUPPLIES	0	100	100	100	0	0.00%
406007	REPAIR & MAINTENANCE SUPPLIES	32	2,500	2,569	2,500	0	0.00%
406008	FUEL	290,580	358,000	200,000	250,000	-108,000	-30.17%
406009	AUTO MAINT SUPPLIES	140,248	160,000	160,000	160,000	0	0.00%
406011	UNIFORMS	351	800	800	800	0	0.00%
406017	TOOLS	3,050	3,500	5,030	3,500	0	0.00%
406018	CHEMICALS AND GASES	690	2,376	1,000	1,000	-1,376	-57.91%
408101	MACHINERY & EQUIPMENT	4,100	3,100	6,671	3,100	0	0.00%
	Total for Department	**713,292**	**810,276**	**658,198**	**700,686**	**-109,590**	**-13.53%**

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Increase (Decrease)
VEHICLE MAINTENANCE DEPARTMENT								
Garage Supervisor	F	1.00	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	1.00	0.00
Equipment Mechanic	F	2.00	2.00	1.00	1.00	1.00	1.00	0.00
Senior Office Assistant	F	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTALS FOR VEHICLE MAINTENANCE DEPARTMENT		4.00	4.00	3.00	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 2017:

- No significant changes

Expenditure Detail:

Account Number and Description		Actual FY 2015	Original Budget FY 2016	Revised Estimate FY 2016	Proposed Budget FY 2017	Net Change From FY 2016 Original Bud	% Change From FY 2016 Original Bud
6014310	**PUBLIC WORKS BUILDING**						
401100	FULL-TIME SALARIES AND WAGES	12,847	13,108	13,108	12,145	-963	-7.35%
401200	OVERTIME	524	250	250	0	-250	-100.00%
402100	FICA TAX	1,090	1,022	1,022	929	-93	-9.10%
402210	RETIREMENT-VRS	-7,264	1,718	1,718	1,325	-393	-22.88%
402211	VRS RETIREE HEALTH INSURANCE	38	41	41	37	-4	-9.76%
402300	HOSPITAL/MEDICAL INSURANCE	3,561	4,595	4,595	4,930	335	7.29%
402400	GROUP LIFE INSURANCE	147	156	156	159	3	1.92%
402700	WORKERS' COMP INSURANCE	377	257	258	238	-19	-7.39%
403310	REPAIRS & MAINTENANCE SERVICES	51	500	500	500	0	0.00%
404500	RISK MANAGEMENT	176	181	172	172	-9	-4.97%
405110	ELECTRICAL SERVICE	34,942	32,000	35,000	35,000	3,000	9.38%
405120	HEATING SERVICE	2,315	2,500	2,500	2,500	0	0.00%
405130	WATER/WASTEWATER SERVICE	343	350	350	350	0	0.00%
406005	JANITORIAL SUPPLIES	479	500	500	500	0	0.00%
408115	BUILDINGS	0	0	8,708	0	0	0.00%
	Total for Department	**49,625**	**57,178**	**68,878**	**58,785**	**1,607**	**2.81%**

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Increase (Decrease)
PUBLIC WORKS BUILDING								
Custodial Worker	F	0.00	0.00	0.00	0.00	0.00	0.50	0.50
Laborer I	F	0.50	0.50	0.50	0.50	0.50	0.00	(0.50)
TOTALS FOR PUBLIC WORKS BUILDING		0.50	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	FY 2017	Increase (Decrease)
CITY COUNCIL								
Mayor	P	1.00	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	1.00	0.00
Council Member	P	1.00	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	1.00	0.00
Council Member	P	1.00	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	5.00	0.00
CITY CLERK								
City Clerk	F	0.50	0.50	0.19	0.18	0.18	0.18	0.00
TOTALS FOR CITY CLERK		0.50	0.50	0.19	0.18	0.18	0.18	0.00
CITY MANAGER								
City Manager	F	1.00	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	0.00
Public Relations/Grants Writer	F	0.00	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	0.00
Senior Administrative Assistant	F	1.00	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	1.00	0.00
Intern	F	0.00	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	0.00
TOTALS FOR CITY MANAGER		2.30	2.67	3.43	3.00	3.00	3.00	0.00
HUMAN RESOURCES								
HR Director	F	0.00	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	0.00
HR/Benefits Administrator	F	1.00	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	1.00	0.00
COMMISSIONER OF REVENUE								
Commissioner of Revenue	F	1.00	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	1.00	0.00
Deputy Commissioner of Revenue	F	0.00	0.00	0.00	1.00	1.00	1.00	0.00
Deputy Commissioner of Revenue	P	1.00	1.00	1.00	0.00	0.00	0.00	0.00
TOTALS FOR COMMISSIONER OF REVENUE		3.00	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	1.00	0.00
Cashier - State Pays	F	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Treasurer	F	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Cashier	F	1.00	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	1.00	0.00
Cashier - DMV Funds	F	0.00	0.00	0.00	1.00	1.00	1.00	0.00
TOTALS FOR TREASURER		5.00	5.00	5.00	6.00	6.00	6.00	0.00
DIRECTOR OF FINANCE								
Accounting Clerk	F	1.00	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	1.00	0.00
Payroll Technician	F	0.00	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	1.00	0.00
Accounting Clerk	F	0.00	0.00	0.00	1.00	1.00	1.00	0.00
Accounting Clerk	P	0.50	0.00	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	4.00	0.00
BILLING OFFICE								
Billing Supervisor	F	1.00	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	0.00
Meter Reading Supervisor	F	0.00	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	2.00	1.00
Customer Service Representative	F	2.00	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	(1.00)
TOTALS FOR BILLING OFFICE		5.00	4.50	4.50	5.00	5.00	5.00	0.00
TECHNOLOGY								
IT Director	F	0.30	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	1.00	0.00
IT Technician	F	0.00	0.00	1.00	1.00	0.00	0.00	0.00
IT Coordinator	F	0.00	0.00	0.00	0.00	0.07	0.07	0.00
Intern	P	0.00	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	1.37	0.00
GEOGRAPHIC INFORMATION SYSTEM								
Coordinator	F	0.00	0.00	1.00	1.00	1.00	1.00	0.00
Intern	P	1.50	2.00	0.00	0.00	0.00	0.00	0.00
TOTALS FOR GEOGRAPHIC INFORMATION SYSTEM		1.50	2.00	1.00	1.00	1.00	1.00	0.00

Personnel Summary (Cont'd)

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Increase (Decrease)
REGISTRAR								
Registrar	F	1.00	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	1.00	0.00
TOTALS FOR REGISTRAR		1.20	1.33	1.30	2.00	2.00	2.00	0.00
ELECTORAL BOARD								
Board Member	P	0.00	0.00	0.00	0.00	0.00	3.00	3.00
TOTALS FOR REGISTRAR		0.00	0.00	0.00	0.00	0.00	3.00	3.00
CIRCUIT COURT								
Legal Secretary	F	1.00	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	1.00	0.00
TOTALS FOR CIRCUIT COURT		0.00	0.00	2.00	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	1.00	0.00
Deputy Circuit Court Clerk	F	1.00	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	1.00	0.00
Deputy Circuit Court Clerk	F	0.00	0.00	1.00	1.00	1.00	1.00	0.00
General Office Clerk	F	1.00	1.00	0.00	0.00	0.00	0.00	0.00
TOTALS FOR CLERK OF CIRCUIT COURT		4.00	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	1.00	0.00
Secretary II	F	1.00	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	0.00
Administrative Assistant	P	0.00	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	(1.00)
Security Deputy 006	F	1.00	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	1.00	0.00
Security Deputy 011	F	0.00	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	1.00	0.00
Lieutenant	F	1.00	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	0.00
Temporary Salary	P	0.00	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	6.00	(1.00)
COMMONWEALTH'S ATTORNEY								
Commonwealth Attorney	F	1.00	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	1.00	0.00
Assistant Commonwealth Attorney	F	1.00	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	3.00	0.00
POLICE DEPARTMENT								
Chief of Police	F	1.00	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	0.00
Deputy Chief	F	1.00	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	3.00	0.00
Police Sergeant	F	6.00	7.00	7.00	6.00	7.00	7.00	0.00
Corporal	F	4.00	4.00	4.00	4.00	5.00	5.00	0.00
Master Police Officer	F	1.00	1.00	1.00	1.00	2.00	4.00	2.00
Senior Police Officer	F	1.00	5.00	5.00	5.00	7.00	8.00	1.00
Police Officer	F	18.00	12.00	12.00	14.00	11.00	9.00	(2.00)
Police Officer - SRO	F	0.00	0.00	1.00	0.00	0.00	0.00	0.00
Senior Administrative Assistant	F	1.00	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	0.00
Records System Manager	F	1.00	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	1.00	0.00
Detective	F	1.00	3.00	3.00	3.00	0.00	0.00	0.00
Senior Police Detective	F	0.00	0.00	0.00	0.00	1.00	0.00	(1.00)
Parking enforcement officer	P	1.00	0.00	0.00	0.00	0.00	1.00	1.00
Crossing Guard	S	2.00	0.00	0.00	0.00	0.00	0.00	0.00
Crossing Guard	P	0.00	1.00	1.00	1.00	1.00	1.00	0.00
TOTALS FOR POLICE DEPARTMENT		43.00	41.00	42.00	42.00	42.00	43.00	1.00
COMMUNICATIONS CENTER								
Public Safety Answering Point Director	F	0.00	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	2.00	(1.00)
Communications Officer	F	5.00	7.00	8.00	6.00	5.00	6.00	1.00
Communications Officer	P	2.00	2.00	0.00	0.00	0.00	0.00	0.00
TOTALS FOR COMMUNICATIONS CENTER		7.00	9.00	8.00	8.00	8.00	8.00	0.00
ANIMAL CONTROL								
Kennel Attendant	P	1.00	1.00	2.00	2.00	2.00	2.00	0.00
Animal Control Officer	F	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Animal Control Officer	P	0.00	0.00	0.00	0.00	0.00	1.00	1.00
TOTALS FOR ANIMAL CONTROL		2.00	2.00	3.00	3.00	3.00	4.00	1.00
								0.00
POLICE PUBLIC SAFETY BUILDING								0.00
Custodial Worker	P	1.00	1.00	1.00	1.00	0.00	0.00	0.00
Custodial Worker	F	0.00	0.00	0.00	0.00	0.00	0.50	0.50
TOTALS FOR POLICE PUBLIC SAFETY BUILDING		1.00	1.00	1.00	1.00	0.00	0.50	0.50

Personnel Summary (Cont'd)

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Increase (Decrease)
FIRE DEPARTMENT								
Fire Chief	F	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Captain	F	0.00	0.00	0.00	0.00	0.00	3.00	3.00
Lieutenant	F	3.00	3.00	3.00	3.00	3.00	0.00	(3.00)
Assistant Fire Chief	F	1.00	1.00	1.00	1.00	0.00	0.00	0.00
Fire Engineer/Inspector	F	1.00	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	0.00
Fire Engineer	F	5.00	5.00	5.00	6.00	7.00	8.00	1.00
TOTALS FOR FIRE DEPARTMENT		11.00	11.00	11.00	12.00	12.00	13.00	1.00
REGIONAL JAIL								
Board Member (Stipend only)	P	0.00	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	0.00
BUILDING OFFICIAL								
Building Official	F	1.00	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	1.00	0.00
CODE ENFORCEMENT OFFICER								
Code Enforcement/Assistant Building Official	F	1.00	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	1.00	0.00
GENERAL ENGINEERING ADMINISTRATION								
Civil Engineer	F	1.00	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	1.00	0.00
TOTALS FOR GENERAL ENGINEERING ADMINISTRATION		2.00	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	0.00
Landscape Specialist	F	0.00	0.00	0.00	1.00	1.00	1.00	0.00
Crew Supervisor	F	0.00	0.00	0.00	1.00	1.00	1.00	0.00
Motor Equipment Operator	F	1.00	1.00	1.00	0.00	0.00	0.00	0.00
Laborer I	F	1.00	1.00	1.00	1.00	2.00	1.00	(1.00)
Laborer II	F	4.00	4.00	5.00	4.00	3.00	4.00	1.00
Intern	S	2.00	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	0.00
TOTALS FOR PUBLIC GROUNDS		8.00	8.00	9.00	9.00	11.00	11.00	0.00
WELFARE GENERAL AND ADMINISTRATION								
Social Worker	F	2.00	2.00	2.00	3.00	3.00	3.00	0.00
Eligibility Supervisor	F	1.00	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	4.00	0.00
Eligibility Worker	P	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Screener	F	1.00	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	1.00	(2.00)
Clerk Typist III	F	0.00	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	1.00	0.00
Fraud Investigator	P	1.00	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	1.00	0.00
Eligibility Worker, Fuel Assistance	P	0.00	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	1.00	0.00
Benefit Worker	P	0.00	0.00	0.00	0.00	0.20	1.00	0.80
Temp Front Desk Coverage	P	0.00	0.00	0.00	0.00	1.00	0.00	(1.00)
TOTALS FOR WELFARE GENERAL AND ADMINISTRATION		13.00	13.00	15.00	16.00	17.20	15.00	(2.20)
WELFARE GENERAL AND ADMINISTRATION PASS THROUGH								
Director Social Services	F	0.90	0.90	0.90	0.90	0.90	0.84	(0.06)
Principal Social Worker	F	1.00	1.00	1.00	1.00	1.00	0.80	(0.20)
CSA Coordinator	F	0.00	0.00	0.00	0.00	0.00	0.85	0.85
Office Manager	F	1.00	1.00	1.00	1.00	1.00	1.00	0.00
TOTALS FOR WELFARE GENERAL AND ADMINISTRATION PASS THROUG		2.90	2.90	2.90	2.90	2.90	3.49	0.59
WELFARE GENERAL AND ADMINISTRATION LOCAL ONLY								
Board Member	P	0.00	0.00	0.00	0.00	0.00	3.00	3.00
TOTALS FOR WELFARE GENERAL AND ADMINISTRATION LOCAL ONLY		-	-	-	-	-	3.00	3.00
FUEL ASSISTANCE PROGRAM								
Eligibility Worker, Fuel Assistance	P	0.00	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	0.00
EMPLOYMENT SERVICE ADMINISTRATION								
Employment Service Worker	F	0.00	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	0.00
CSA/VJCCCA								
VJCCCA Program Director	F	0.50	0.50	0.50	0.50	0.50	0.15	(0.35)
CSA Coordinator	F	0.50	0.50	0.50	0.50	0.50	0.00	(0.50)
TOTALS FOR CSA/VJCCCA		1.00	1.00	1.00	1.00	1.00	0.15	(0.85)

Personnel Summary (Cont'd)

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Increase (Decrease)
DIRECTOR OF RECREATIONS								
Director of Recreation	F	1.00	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	1.00	0.00
Recreation fitness and activities supervisor	F	0.00	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	1.00	0.00
Gymnasium/Athletic supervisor	F	1.00	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	1.00	0.00
Recreation Facility Senior Center Attendant	F	1.00	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	0.00
Instructors	P	0.00	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	0.00
Swim Coach	S	0.00	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	0.00
TOTALS FOR DIRECTOR OF RECREATION		6.00	6.00	6.00	6.00	6.00	6.00	0.00
PARKS AND PLAYGROUNDS MAINTENANCE								
Facilities and Grounds Supervisor	F	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Athletic Fields Specialist	F	1.00	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	7.00	0.00
Park Aides	S	0.00	2.00	2.00	0.00	0.00	0.00	0.00
Weekend Building Maintenance	P	2.00	2.00	2.00	2.00	0.00	0.00	0.00
TOTALS FOR PARKS AND PLAYGROUNDS MAINTENANCE		10.00	10.00	10.00	12.00	9.00	9.00	0.00
RECREATION BUILDING OPERATIONS AND MAINTENANCE								
Property Maintenance Worker	F	2.00	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	12.00	0.00
Recreation Instructors	P	14.00	8.00	6.00	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	0.00
Weekend Building Maintenance Supervisor	P	0.00	0.00	0.00	0.00	2.00	2.00	0.00
TOTALS FOR RECREATION BUILDING MAINTENANCE		26.00	19.00	18.00	18.00	22.00	22.00	0.00
LIBRARY ADMINISTRATION								
Library Director	F	1.00	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	(1.00)
Public Services Librarian	F	0.00	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	1.00	0.00
Library Technology Coordinator	F	0.00	0.00	0.00	0.00	0.00	1.00	1.00
Library Technician	F	4.00	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	6.00	(1.00)
Library Page	P	1.00	1.00	1.00	0.00	0.00	1.00	1.00
Library intern	P	0.00	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	1.00	0.00
TOTALS FOR LIBRARY ADMINISTRATION		14.00	14.00	14.00	14.00	15.00	15.00	0.00
LIBRARY BUILDING MAINTENANCE								
Custodial Worker	P	1.00	0.00	1.00	1.00	1.00	1.00	0.00
TOTALS FOR LIBRARY BUILDING MAINTENANCE		1.00	0.00	1.00	1.00	1.00	1.00	0.00
COMMUNITY DEVELOPMENT (PLANNING)								
Planner	F	0.50	0.50	0.46	0.82	0.82	0.82	0.00
TOTALS FOR COMMUNITY DEVELOPMENT (PLANNING)		0.50	0.50	0.46	0.82	0.82	0.82	0.00
TOURISM								
Tourism Director	F	1.00	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	0.00
TOTALS FOR TOURISM		1.00	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	0.70	0.00
TOTALS FOR ECONOMIC DEVELOPMENT		0.70	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	1.00	0.00
Director Social Services	F	0.10	0.10	0.10	0.10	0.10	0.07	(0.03)
TOTALS FOR VHDA RENTAL ASSISTANCE PROGRAM		1.10	1.10	1.10	1.10	1.10	1.07	(0.03)
TOTALS FOR GENERAL FUND		198.50	191.50	195.88	202.00	205.27	211.28	6.01
URBAN HIGHWAY MAINTENANCE FUND								
URBAN HIGHWAY MAINTENANCE ADMINISTRATION								
Public Works Superintendent	F	1.00	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	1.00	0.00
Public Works Technician	F	0.00	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	2.00	0.00
URBAN HIGHWAY MAINTENANCE - VDOT								
Laborer I	F	1.00	1.00	3.00	2.00	1.00	1.00	0.00
Laborer I	S	3.00	3.00	3.00	3.00	4.00	4.00	0.00
Laborer II	F	6.00	6.00	4.00	4.00	5.00	5.00	0.00
Motor Equipment Operator	F	3.00	3.00	3.00	4.00	4.00	4.00	0.00
Senior Operator	F	3.00	3.00	2.00	2.00	2.00	2.00	0.00
Crew Supervisor	F	2.00	1.00	2.00	2.00	2.00	2.00	0.00
Senior Crew Supervisor	F	1.50	0.50	1.50	1.50	1.50	2.00	0.50
Assistant Crew Supervisor	F	0.00	1.00	0.00	0.00	0.00	0.00	0.00
TOTALS FOR URBAN HIGHWAY MAINTENANCE - VDOT		19.50	18.50	18.50	18.50	19.50	20.00	0.50

Personnel Summary (Cont'd)

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Increase (Decrease)
URBAN HIGHWAY MAINTENANCE - NON-VDOT								
Public Works Technician	F	1.00	1.00	0.00	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	0.00
TOTALS FOR URBAN HIGHWAY MAINTENANCE FUND		21.50	20.50	20.50	20.50	21.50	22.00	0.50
TRANSIT FUND								
Transit								
Transit Coordinator	F	0.00	0.00	0.00	0.00	0.00	1.00	1.00
TOTALS FOR TRANSIT FUND		0.00	0.00	0.00	0.00	0.00	1.00	1.00
WATER/WASTEWATER FUND								
ENGINEERING								
Water/Wastewater Engineer	F	0.00	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	0.00
TREATMENT EXPENSE								
Water treatment plant supervisor	F	1.00	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	1.00	0.00
Cross Connection Supervisor	P	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Cross Connection/Operator Trainee	F	0.00	0.00	0.00	0.00	0.00	1.00	1.00
Class I Operator	F	2.00	3.00	3.00	2.00	2.00	2.00	0.00
Water Plant Operator I	F	0.00	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	0.00
Water Plant Operator Trainee	F	1.00	1.00	1.00	1.00	2.00	2.00	0.00
Laboratory Technician/Operator I	F	0.00	1.00	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	0.00
Chief Water Plant Operator	F	0.00	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	1.00	0.00
Laboratory Technician/Operator II	F	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Utility Maintenance Technician	P	0.00	1.00	1.00	1.00	0.00	0.00	0.00
TOTALS FOR TREATMENT EXPENSE		7.00	8.00	8.00	8.00	8.00	9.00	1.00
WATER PLANT MAINTENANCE								
Utility Maintenance Technician	F	2.00	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	0.00	(1.00)
Utility Maintenance Supervisor	F	0.00	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	2.00	(1.00)
WATER LINE MAINTENANCE								
Water/Wastewater Superintendent	F	0.50	0.50	0.50	1.00	1.00	1.00	0.00
Motor Equipment Operator	F	1.00	1.00	2.00	2.00	2.00	2.00	0.00
Maintenance/construction worker	F	3.00	3.00	3.00	5.00	5.00	5.00	0.00
Meter/Line Locator technician	F	1.50	1.50	0.50	1.00	2.00	2.00	0.00
Senior Crew Supervisor	F	0.50	0.50	0.50	0.00	1.00	0.00	(1.00)
Inventory Clerk	P	0.00	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	1.00
TOTALS FOR WATER LINE MAINTENANCE		6.50	6.50	6.50	10.00	11.00	11.00	0.00
WASTEWATER LINE MAINTENANCE								
Senior Crew Supervisor	F	0.50	0.50	0.00	0.00	0.00	0.00	0.00
Crew Supervisor	F	1.00	1.00	0.50	0.00	0.00	0.00	0.00
Meter/Line Locator Technician	F	0.50	0.50	0.50	0.00	0.00	0.00	0.00
Water/Wastewater Superintendent	F	0.50	0.50	0.50	0.00	0.00	0.00	0.00
Maintenance/Construction Worker	F	0.00	0.50	1.50	0.00	0.00	0.00	0.00
Maintenance/Construction Worker	P	1.00	0.00	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	0.00
TOTALS FOR WATER/WASTEWATER FUND		19.00	19.50	19.50	20.00	22.00	22.00	0.00
ELECTRIC FUND								
Electric Director	F	1.00	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	0.00
Electric Operations Superintendent	F	1.00	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	1.00	0.00
Stock Clerk	F	1.00	1.00	0.00	0.00	0.00	0.00	0.00
Electrical Engineer	F	1.00	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	0.93	0.00
Instrumentation/Communication Technician	F	0.00	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	0.00
Project Supervisor	F	0.00	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	2.00	0.00
Line Technician II	F	6.00	6.00	5.00	5.00	5.00	5.00	0.00
Line Technician I	F	1.00	0.00	1.00	1.00	1.00	1.00	0.00
Ground Technician	F	2.00	3.00	3.00	3.00	3.00	3.00	0.00
Customer Service Technician	F	1.00	1.00	1.00	1.00	1.00	1.00	0.00
GIS Intern	P	0.00	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	1.00	0.00
Civil Engineer	F	1.00	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	1.00	0.00
Laborer I	P	2.00	2.00	1.00	1.00	1.00	1.00	0.00
TOTALS FOR ELECTRIC FUND		23.00	23.00	22.00	21.00	20.93	20.93	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	FY 2017	Increase (Decrease)
SOLID WASTE FUND								
REFUSE COLLECTION								
Senior Crew Supervisor	F	0.50	0.50	0.50	0.50	0.50	1.00	0.50
Sanitation Equipment Operator	F	4.00	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	5.00	0.00
Sanitation Worker II	F	2.00	1.00	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	(1.00)
Laborer I	S	0.00	0.00	0.00	0.00	1.00	1.00	0.00
TOTALS FOR REFUSE COLLECTION		11.50	11.50	11.50	11.50	12.50	12.00	(0.50)
RECYCLING CENTER								
Custodial Worker	F	0.00	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	1.00	0.50
TOTALS FOR RECYCLING CENTER		0.50	0.50	0.50	0.50	0.50	1.00	0.50
TOTALS FOR SOLID WASTE FUND		12.00	12.00	12.00	12.00	13.00	13.00	0.00
INTERNAL SERVICES FUND								
PUBLIC WORKS BUILDING								
Custodial Worker	F	0.00	0.00	0.00	0.00	0.00	0.50	0.50
Laborer I	F	0.50	0.50	0.50	0.50	0.50	0.00	(0.50)
TOTALS FOR PUBLIC WORKS BUILDING		0.50	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	1.00	0.00
Lead Equipment Mechanic	F	1.00	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	1.00	0.00
Senior Office Assistant	F	0.00	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	3.00	0.00
TOTALS FOR INTERNAL SERVICES FUND		4.50	4.50	3.50	3.50	3.50	3.50	0.00
GRAND TOTAL FOR BUDGETED POSITIONS		279.5	272.0	273.4	279.0	286.2	293.7	7.5
Summary of Positions By Type								
	Part-time	61.50	51.00	49.73	53.00	57.20	61.00	3.80
	Full-time	211.00	214.00	216.65	221.00	222.00	225.71	3.71
	Seasonal	7.00	7.00	7.00	5.00	7.00	7.00	0.00
	Total	279.50	272.00	273.38	279.00	286.20	293.71	7.51

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.

Budget Policies & Financial Structure (Cont'd)

VI. Resource Flow Policy

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

Financial Structure

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

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

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

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

Budget Policies & Financial Structure (Cont'd)

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

Governmental Funds

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

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

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

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

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

Proprietary Funds

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

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

Budget Policies & Financial Structure (Cont'd)

The following Enterprise Funds are maintained by the City:

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

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

Accounting Basis

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

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

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

Budgetary Basis

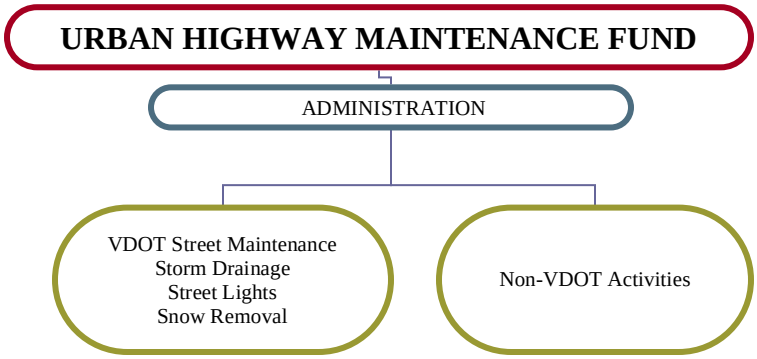
The City Council adopts annual budgets for the City's General Fund, Street Maintenance Fund, Capital Projects Fund, Water and Wastewater Fund, Electric Fund, Solid Waste Fund, Communications Fund, and Internal Services Fund. Budgets for these funds are adopted on a modified accrual basis of accounting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

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

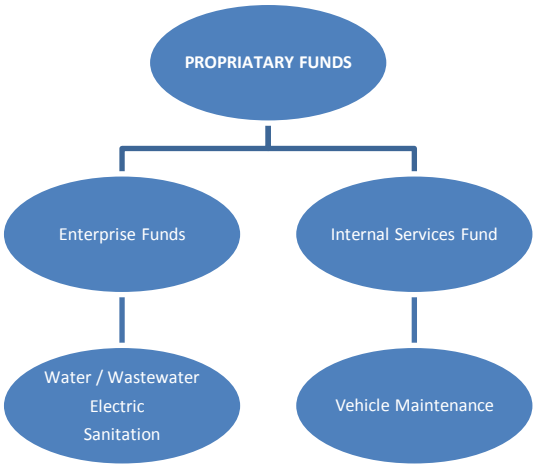
The Relationship between the Capital Improvement Program and the Budget

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

Structure of Funds and Departments


URBAN HIGHWAY MAINTENANCE FUND
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 2.93% as of June 30, 2015. 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, 2015, the City's legal debt limit was $79,026,404. The City's net debt applicable to the limit was $25,158,731 at June 30, 2015.
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, 2015, this was 9.3% for the General Fund, 13.4% for the Water/Wastewater Fund, and 0.1% for the Electric Fund. The City's target for this percentage is 15% or less.
3. The last key financial indicator is a calculation of net bonded debt (General Fund portion only) per capita. At June 30, 2015 this amounted to $1,411.

At June 30, 2015, 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.	$149,236
$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.	$94,537
$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.	$88,042
$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.	$6,980,000
$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.	$4,307,513
$461,638 Capital Lease from 2008 through VRA for the purchase a ladder truck for the fire department. Payable in semi-annual installments of approximately $27,500. Interest is 3.24% plus VRA's administrative fee of 0.25%. Matures in 2018.	$154,376
$901,546 Revenue Bond, Series 2010 – payable in semi-annual installments. Borrowed from VRA at 0% interest for 30 years.	$766,312

Issued to fund the construction of water mains, storage tanks, and the modification of pump stations.	
$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.	$5,875,000
$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.	$328,000
$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)	$2,539,446
$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	$24,167,462

The following tables show the five-year projections of the debt service on the City's $24,167,462 debt outstanding at June 30, 2015.

General fund:

Fiscal Year	Principal	Interest	Total
6/30/2016	$ 911,115	$ 908,801	$ 1,819,916
6/30/2017	940,705	893,950	1,834,655
6/30/2018	972,405	854,823	1,827,228
6/30/2019	862,408	814,680	1,677,088
6/30/2020	826,025	775,842	1,601,867
Thereafter	16,644,840	6,711,539	23,356,379
	$ 21,157,498	$ 10,959,635	$ 32,117,133

Water and Wastewater Fund:

Fiscal Year	Principal	Interest	Total
6/30/2016	$ 586,735	$ 31,442	$ 618,177
6/30/2017	532,223	19,828	552,051
6/30/2018	517,218	9,584	526,802
6/30/2019	231,536	2,124	233,660
6/30/2020	92,118	253	92,371
Thereafter	706,956	-	706,956
	$ 2,666,786	$ 63,231	$ 2,730,017

Electric Fund

Fiscal Year	Principal	Interest	Total
6/30/2016	$ 49,750	$ 3,033	$ 52,783
6/30/2017	55,317	2,264	57,581
6/30/2018	56,428	1,154	57,582
6/30/2019	22,044	256	22,300
6/30/2020	5,263	31	5,294
	$ 188,802	$ 6,738	$ 195,540

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
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	≈4,500
Radford University	≈9,800
Virginia Tech	≈32,000

UTILITIES

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

TRANSPORTATION

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

ADDITIONAL INFO (US Census)

Median Age (Includes Radford University)	23
Median Household Income	$30,284
2016/17 City Budget	$60,732,296

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.