City of Radford Virginia

Budget

Fiscal Year 2020

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Budget Message

Mayor, Members of City Council and Citizens of Radford:

It is my pleasure to submit to you the FY 2020 budget for the City of Radford for the period beginning July 1, 2019 and ending June 30, 2020. The $59,166,280 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
- 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 2020 fiscal year for all General Fund, Enterprise Funds and Special Funds, as well as services the City debt. The FY 2020 budget reflects a 0.4% increase over the FY 2019 budget. The summary of the budget (including fund transfers) is as follows:

Budget Summary

Fund	FY 2019	FY 2020	Difference	Increase/Decrease
General Fund	$25,606,019	$26,882,767	$1,276,748	4.99%
UHM Fund *	$2,785,571	$2,404,870	-$380,701	-13.67%
Transit Fund	$3,334,418	$1,734,638	-$1,599,780	-48.0%
W/WW Fund **	$4,948,270	$4,970,152	$21,882	0.4%
Electric Fund	$20,121,535	$20,878,294	$756,759	3.8%
Solid Waste Fund	$1,394,050	$1,549,650	$155,600	11.2%
Internal Services Fund	$745,909	$745,909	$0	0.0%
Total Funds	$58,935,772	$59,166,280	$230,508	0.4%

*Urban Highway Maintenance Fund
** Water /Wastewater Fund

It is 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 Community Vision goals.

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

March 11, 2019	Preliminary Budget Work Session with City Council to discuss FY 2020 budget goals and FY 2020 accomplishments
April 3, 2019	Budget Presentation to City Council by City Manager
April 8, 2019	Budget Review by City Council
April 22, 2019	Budget Approved by City Council (ordinance #1713)

Budget Message (Cont'd)

A public hearing was held on the proposed budget on April 15, 2019. The budget process was finalized on April 22, 2019, 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

The city has experienced several difficult years since FY 2014, and while each year presents challenges related to 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 make gains from a sluggish economy in previous years. The FY 2020 budget reflects the growing cost of materials, personnel, operations and support agencies, as well as modest 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 several tax categories, as well as the continued influence of a slowly recovering economy.

The rate of economic growth for the national economy is projected to be solid over the next year. The federal deficit is projected to hold steady with federal spending and revenues at a constant through 2020. The 3.6% unemployment rate is expected to remain constant throughout the period. The Gross Domestic Product (GDP), the rate at which goods and services are produced, grew at an average rate of 3.2% and is expected to continue to rise over the next year. Nationally, personal consumption related to retail sales, as well as business investment are expected to see slow growth over the next three quarters.

The Virginia economy has improved throughout 2019 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. The state has focused on growth and investment through its "Go Virginia" opportunities.

Employment in the Blacksburg, Christiansburg, Radford Metropolitan Statistical Area (MSA) stands at 83,869 people and grew by 1.13% adding 947 jobs. The region's unemployment rate has been steady at 3.0% and the state government is reporting growing revenue collections. Local employment increased due to growth in service agencies, local government and several businesses. 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. 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 hiring and investment. Radford is a member of Virginia's First Regional Industrial Facilities Authority and participates in the development of the regional park located in Dublin.

Locally, Radford is fortunate that the presence of Radford University helps stabilize the City's economy. However, stagnation in enrollment has impacted revenue areas and housing that is expected to continue into 2020. Local real estate sales, meal taxes and sales taxes have increased slightly and real estate collections are constant with modest growth in assessed values.

The City has seen some modest growth over the past year. Unemployment is at 2.8%, slightly below the national average of 3.6%, and Radford's population has increased from 17,658 to 18,041, a 10% increase from the 2010 census. The MSA's overall population is 181,288. Building permits have been steady and reflect over $5.0 million in private investment. Radford's population is expected to rise 10 18,808 by 2025.

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, 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 2020 will be $59,166,280 for all funds inclusive of transfers. This is up $230,508 or 0.39% from the original adopted budget for FY 2019**.** An overview of proposed spending, how it is financed and proposed changes is provided in the following section.

Personnel Cost

Personnel costs are a major component of any local government budget. Salary, healthcare and benefits contribute to 41% of our budget. The budget includes a level VRS retirement contribution cost and a 14.8% increase in healthcare costs. There is a 3% cost of living increase reflected in the FY 2020 budget.

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 2020 in the General Fund are expected to be $26,882,767 This is up $1,276,748 or 4.99% from the prior year budget. Radford's General Fund revenue is supported by taxes, fees, charges for services, fines and state and federal aid. The fund also relies on the transfer from the Electric Fund to support operations. Transfers from the Electric Fund to the General Fund are 19% of Electric Fund revenues for FY 2020 and level over the prior year.

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 31% of General Fund revenue and are anticipated to be $8,685,997 for FY 2020.

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 $820,670,850 due to increased private investment, new construction and property sales. The next reassessment occurs in 2020.

The Budget required an increase in the tax rate of $0.02. City Council increased the rate to $0.82 and the additional $0.04 designated for School Reserves. Other General Fund taxes will remain level. The City still remains below the state average tax rate for cities of $1.04, as well as most of the nearby localities.

Budget Message (Cont'd)

General Fund Expenses

Total expenses for the FY 2020 General Fund are expected to increase $1,276,748 from FY 2019 to $26,882,767. The increase in the General Fund expenses are related to a increase in personnel cost for our 310 employees, debt service payments, reorganized rescue services, increased operational and social service programs.

The largest expenses in 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 2020. 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 $2,404,870.

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 FTA, DRPT, 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 $1,734,638 in the 2020 budget year. City support of the Transit Fund for FY 2020 is $216,056 from a transfer from the General Fund to support both operations and capital needs.

Water/Wastewater Fund

Radford operates an eight million gallons 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 2020 is budgeted at $4,970,152. The most significant costs to the budget are wastewater treatment services paid to a regional treatment authority, payment of debt service and operations of the water plant. 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. Water/Wastewater rates will remain level for FY 2020.

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 $12,443,241.

Electric revenues are forecast to increase slightly in 2020. The economy and weather are the primary determinate of electric power needs. Overall, power usage by customers has increased. It is anticipated that some industry and business growth, as well as weather conditions will result in larger power purchasing in FY 2020.

A rate increase equivalent to a 1.5% increase in revenue was programmed in FY 2019 to support debt service associated with hydro facility repair, operational cost and the transfer to the General Fund. No increase in rates is programmed for FY 2020. 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 $20,878,294. The repairs to the Little River Dam hydroelectric facility were completed in January 2019.

Solid Waste Fund

The Solid Waste Fund has many components including trash collection, seasonal leaf collection, Christmas tree service, Drop Center and recycling operations, as well as dumpster service. 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 $1,549,650 budget provides for City-wide residential and commercial solid waste collection. Single family home collection is curb-side, with most apartment complexes and businesses serviced by dumpsters.

The City also provides facilities for recycling which accounts for a 31% reduction in the waste stream to the regional landfill located seventeen miles away in Dublin.

Sanitation rates will increase $2.00 for residential customers for FY 2020, 1.5% overall, to support budgeted equipment and operational needs.

Conclusion

National, state and local economic trends challenge the City's financial environment and related budgeting. Stagnation in the economy and slow consumer spending has had a tremendous impact on the business community. Local development, however, has some promising potential as Radford invests in marketing and economic development. 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 the impact of Radford University. The City must continue to encourage this type of investment and development, as well as seek new opportunities for industry, development in the business corridor and 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 focuses on maintaining and rebuilding reasonable 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 Assistant Finance Director, Chelista Linkous, in development of the budget and Basil Edwards, Operations 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.

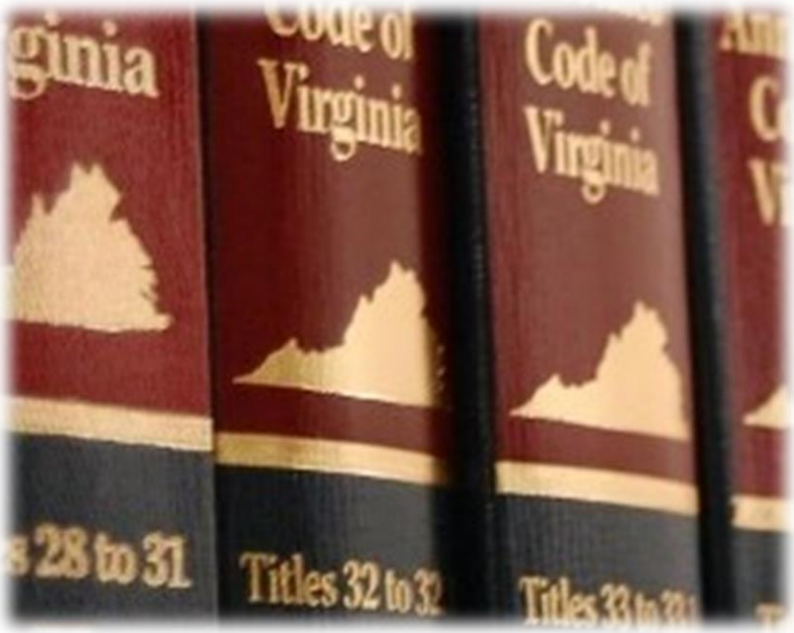
It is my honor to serve the City of Radford and to present this budget to support City revenue projections and operations for FY 2020.

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	*
Director of Operations	Basil Edwards	*
Administrative Assistant	Juanita Penn	
Interim Finance Director	Chelista Linkous	*
Community Development Director	Melissa Skelton	
Human Resource Director	Dawn Diamond	*
Interim Building Official	Christopher Childress	
Public Information / City Clerk	Jennifer Wilder	
Interim Chief of Police	Angela Fry	
Fire Chief	Rodney Haywood	
Public Works Superintendent	Timothy Lytton	
Water/Wastewater Lines Superintendent	Donald Green	
Engineering Technician	Jay Eanes	
Electric Utility Director	Timothy Logwood	
Water Treatment Plant Superintendent	Lawrence Rice	
Library Director	Elizabeth Sensabaugh	
Director of Parks and Recreation	Kenneth Goodyear	
Social Services Director	Victoria Collins	
Sheriff	Mark Armentrout	
Treasurer	Janet Jones	
Commissioner of the Revenue	Cathy Flinchum	
Commonwealth's Attorney	Christian Rehak	
Voter Registrar	Tracy Howard	
Clerk of Courts	Ann Howard	
Tourism Director	Deborah Cooney	

*FY 2020 Budget Committee

Community Vision and Goals

City Council holds annual retreats to reflect on its "vision", evaluate the accomplishments of the past year and explore goals for the next year. The FY 2020 budget includes funding to expand a few programs and invest in the "high priority" goals related to Council's vision for Radford.

Radford's vision is to 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
- Creates "place making" that brings people to our community

Our leadership and overall goals gives us the anchors to achieve excellence in eight 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 view shed 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
- Create aesthetically pleasing points of interest
- Explore and promote sustainable initiatives

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
- Explore the potential to expand the performing arts

Community Vision & Goals (Cont'd)

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
- Broaden transit opportunities and connectivity
- Invest in community vision and infrastructure

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
- 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
- Create centers for robust commercial and community growth

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.

Community Vision & Goals (Cont'd)

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 2019 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

Corporate Seal of the

City of Radford

Summary-All Funds

	ALL FUND TOTALS		
	Actual FY 2018	Budget FY 2019	Revised Estimate FY 2019
Revenues:			
General property taxes	7,774,712	8,081,441	8,151,441
Other local taxes	3,902,390	3,784,793	4,000,009
Permits, privilege fees, and regulatory licenses	50,884	286,670	43,810
Fines and forteitures	204,993	179,100	202,921
Revenue from the use of money and property	305,860	307,684	305,003
Charges for services	27,006,839	27,095,100	27,510,726
Payments from enterprise funds	1,449,150	1,456,547	1,646,747
Other revenues	951,887	1,107,229	1,162,102
Intergovernmental	9,321,197	10,232,242	10,079,880
Total Revenues	50,967,912	52,530,806	53,102,639
Expenditures:			
General government administration	2,720,223	2,808,742	2,772,941
Judicial administration	1,231,974	1,273,509	1,253,202
Public safety	7,519,692	7,433,737	7,133,881
Public works	21,283,512	23,374,923	23,808,146
Health and welfare	2,724,903	3,200,096	3,086,867
Education	5,187,918	6,031,954	6,031,954
Parks, recreation, cultural	2,072,953	2,045,325	2,094,194
Community development	2,917,908	3,780,365	3,366,537
Non-departmental	1,449,150	1,456,547	1,449,150
Capital outlay	1,460,277	-	-
Debt service	1,988,008	1,998,457	1,996,289
Total expenditures	50,556,518	53,403,655	52,993,161
Transfers:			
General Fund	5,165,037	4,150,540	4,143,290
Urban Highway Maintenance Fund	-	-	-
Grants Fund/Internal Services	4,124	-	7,250
Transit Fund	158,995	179,059	179,059
Capital projects Fund	-	-	-
Water/wastewater Fund	-	(250,000)	(250,000)
Electric Fund	(5,329,932)	(4,079,599)	(4,079,599)
Solid waste Fund	1,776	-	-
Net transfers	-	-	-
Net increase (decrease) in fund reserves	411,394	(872,849)	109,478
Projected beginning reserves balance 07/01/19			
Projected ending reserves balance 06/30/20			

Summary-All Funds (Cont'd)

FISCAL YEAR 2020			FISCAL YEAR 220					
General	Urban Highway Maintenance	Transit	Capital Projects	Water/ Wastewater	Electric	Solid Waste	All Funds Total	Variance in budget
8,685,997	-	-	-	-	-	-	8,685,997	604,556
4,269,084	27,500	-	-	-	-	-	4,296,584	511,791
350,170	-	-	-	-	-	-	350,170	63,500
189,100	-	-	-	-	-	-	189,100	10,000
196,164	4,285	-	-	33,000	76,135	600	310,184	2,500
948,730	-	30,000	-	4,936,552	20,799,159	1,547,600	28,262,041	1,166,941
1,921,315	-	-	-	-	3,000	-	1,924,315	467,768
457,200	-	623,742	-	600	-	1,450	1,082,992	(24,237)
5,785,408	2,373,085	864,840	-	-	-	-	9,023,333	(1,208,909)
22,803,168	2,404,870	1,518,582	-	4,970,152	20,878,294	1,549,650	54,124,716	1,593,910
3,316,112	-	-	-	-	-	-	3,316,112	507,370
1,296,170	-	-	-	-	-	-	1,296,170	22,661
7,917,527	-	-	-	-	-	-	7,917,527	483,790
580,569	2,329,115	-	-	4,306,627	15,888,159	1,177,388	24,281,858	906,935
3,146,790	-	-	-	-	-	-	3,146,790	(53,306)
6,116,777	-	-	-	-	-	-	6,116,777	84,823
2,119,333	-	-	-	-	-	-	2,119,333	74,008
532,200	-	1,734,638	-	-	-	-	2,266,838	(1,513,527)
-	-	-	-	503,651	754,807	198,089	1,456,547	-
-	-	-	-	-	-	-	-	-
1,629,837	-	-	-	159,874	155,729	18,573	1,964,013	(34,444)
26,655,315	2,329,115	1,734,638	-	4,970,152	16,798,695	1,394,050	53,881,965	478,310
-	-	216,056	-	-	(4,079,599)	-	(3,863,543)	(8,014,083)
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
(216,056)	-	-	-	-	-	-	(216,056)	(395,115)
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	250,000
4,079,599	-	-	-	-	-	-	4,079,599	8,159,198
-	-	-	-	-	-	-	-	-
3,863,543	-	216,056	-	-	(4,079,599)	-	-	-
11,396	75,755	-	-	-	-	155,600	242,751	1,115,600
5,309,066	1,211,756	15,341	-	322,702	4,542,262	(145,882)	11,255,245	
$ 5,320,462	$ 1,287,511	$ 15,341	$ -	$ 322,702	$ 4,542,262	$ 9,718	$ 11,497,996	

Summary-General Fund

	Actual FY 2018	Original Budget FY 2019	Revised Estimate FY 2019	Proposed Budget FY 2020	Increase (Decrease) in Budget
Revenues:					
General property taxes	7,774,712	8,081,441	8,151,441	8,685,997	604,556
Other local taxes	3,875,765	3,757,293	3,972,509	4,269,084	511,791
Permits, privilege fees, and regulatory licenses	50,884	286,670	43,810	350,170	63,500
Fines and forteitures	204,993	179,100	202,921	189,100	10,000
Revenue from the use of money and property	195,176	193,664	190,983	196,164	2,500
Charges for services	847,937	715,030	877,189	948,730	233,700
Payments from enterprise funds	1,449,150	1,456,547	1,646,747	1,921,315	464,768
Other revenues	425,657	402,000	511,202	457,200	55,200
Intergovernmental	5,330,060	5,563,693	5,710,215	5,785,408	221,715
Total revenues	20,154,334	20,635,438	21,307,017	22,803,168	2,167,730
Expenditures:					
General government administration	2,720,223	2,808,742	2,772,941	3,316,112	507,370
Judicial administration	1,231,974	1,273,509	1,253,202	1,296,170	22,661
Public safety	7,519,692	7,433,737	7,133,881	7,917,527	483,790
Public works	942,818	551,671	579,579	580,569	28,898
Health and welfare	2,724,903	3,200,096	3,086,867	3,146,790	(53,306)
Education	5,187,918	6,031,954	6,031,954	6,116,777	84,823
Parks, recreation, cultural	2,072,953	2,045,325	2,094,194	2,119,333	74,008
Community development	440,208	445,947	444,996	532,200	86,253
Non-departmental	-	-	-	-	-
Capital outlay	-	-	-	-	-
Debt service	1,834,734	1,635,979	1,623,989	1,629,837	(6,142)
Total expenditures	24,675,423	25,426,960	25,021,603	26,655,315	1,228,355
Transfers:					
General fund	-	-	-	-	-
Urban highway maintenance fund	-	-	-	-	-
Grants fund/Internal Services fund	(5,900)	-	(7,250)	-	-
Transit fund	(158,995)	(179,059)	(197,229)	(216,056)	(36,997)
Capital projects fund	-	-	-	-	-
Water/wastewater fund	-	250,000	-	-	(250,000)
Electric fund	5,329,932	4,079,599	4,079,599	4,079,599	-
Solid waste fund	-	-	-	-	-
Internal services fund	100,000	-	-	-	-
Net transfers	5,265,037	4,150,540	3,875,120	3,863,543	(286,997)
Excess (deficit) of revenues over expenditures	743,948	(640,982)	160,534	11,396	
Beginning reserves	4,404,584	5,148,532	5,148,532	5,309,066	
Ending reserves	5,148,532	4,507,550	5,309,066	5,320,462	

Summary-Urban Highway Maintenance Fund

	Actual FY 2018	Original Budget FY 2019	Revised Estimate FY 2019	Proposed Budget FY 2020	Increase (Decrease) in Budget
Revenues:					
Other Local Taxes	26,625	27,500	27,500	27,500	-
Revenue from the use of money and property	2,814	4,285	4,285	4,285	-
Charges for services	152	-	152	-	-
Other revenues	-	-	-	-	-
Intergovernmental	2,241,369	2,241,369	2,307,227	2,373,085	131,716
Total revenues	2,270,960	2,273,154	2,339,164	2,404,870	131,716
Expenditures:					
Public works and public utilities	1,346,996	2,521,996	2,404,870	2,329,115	(192,881)
Total expenditures	1,346,996	2,521,996	2,404,870	2,329,115	(192,881)
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	923,964	(248,842)	(65,706)	75,755	
Beginning reserves	353,498	1,277,462	1,277,462	1,211,756	
Ending reserves	1,277,462	1,028,620	1,211,756	1,287,511	

Summary-Transit Fund

	Actual FY 2018	Original Budget FY 2019	Revised Estimate FY 2019	Proposed Budget FY 2020	Increase (Decrease) in Budget
Revenues:					
Charges for services	21,561	28,000	24,000	30,000	2,000
Other revenues	516,838	700,179	637,300	623,742	(76,437)
Intergovernmental	1,749,768	2,427,180	2,062,438	864,840	(1,562,340)
Total revenues	2,288,167	3,155,359	2,723,738	1,518,582	(1,636,777)
Expenditures:					
Community Development	2,477,700	3,334,418	2,921,541	1,734,638	(1,599,780)
Total expenditures	2,477,700	3,334,418	2,921,541	1,734,638	(1,599,780)
Transfers:					
General fund	158,995	179,059	197,803	216,056	36,997
Urban highway maintenance fund	-	-	-	-	-
Grants fund/Internal Services fund	-	-	-	-	-
Transit fund	-	-	-	-	-
Capital projects fund	-	-	-	-	-
Water/wastewater fund	-	-	-	-	-
Electric fund	-	-	-	-	-
Solid waste fund	-	-	-	-	-
Net transfers	158,995	179,059	197,803	216,056	36,997
Excess (deficit) of revenues over expenditures	(30,538)	-	-	-	
Beginning reserves	45,879	15,341	15,341	15,341	
Ending reserves	15,341	15,341	15,341	15,341	

Summary-Capital Projects Fund

	Actual FY 2018	Original Budget FY 2019	Revised Estimate FY 2019	Proposed Budget FY 2020	Increase (Decrease) in Budget
Revenues:					
Other revenues	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Total revenues	-	-	-	-	-
Expenditures:					
Capital outlay	-	-	-	-	-
Debt service	-	-	-	-	-
Total expenditures	-	-	-	-	-
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	-	-	-	-	
Beginning reserves	-	-	-	-	
Ending reserves	-	-	-	-	

Summary-Water/Wastewater Fund

	Actual FY 2018	Original Budget FY 2019	Revised Estimate FY 2019	Proposed Budget FY 2020	Increase (Decrease) in Budget
Revenues:					
Revenue from the use of money and property	35,866	33,000	33,000	33,000	-
Charges for services	4,814,434	4,914,670	4,912,505	4,936,552	21,882
Other revenues	327	600	600	600	-
Intergovernmental	-	-	-	-	-
Total revenues	4,850,627	4,948,270	4,946,105	4,970,152	21,882
Expenditures:					
Public works and public utilities	3,326,725	3,915,150	4,164,567	4,306,627	391,477
Non-departmental	502,134	503,651	502,134	503,651	-
Capital outlay	825,719	-	-	-	-
Debt service	18,056	279,469	279,404	159,874	(119,595)
Total expenditures	4,672,634	4,698,270	4,946,105	4,970,152	271,882
Transfers:					
General fund	-	(250,000)	-	-	250,000
Urban highway maintenance fund	-	-	-	-	-
Grants fund/Internal Services fund	-	-	-	-	
Transit fund	-	-	-	-	-
Capital projects fund	-	-	-	-	-
Water/wastewater fund	-	-	-	-	-
Electric fund	-	-	-	-	-
Solid waste fund	-	-	-	-	-
Net transfers	-	(250,000)	-	-	250,000
Excess (deficit) of revenues over expenditures	177,993	-	-	-	
Beginning reserves balance	144,709	322,702	322,702	322,702	
Ending reserves balance	322,702	322,702	322,702	322,702	

Summary-Electric Fund

	Actual FY 2018	Original Budget FY 2019	Revised Estimate FY 2019	Proposed Budget FY 2020	Increase (Decrease) in Budget
Revenues:					
Revenue from the use of money and property	71,602	76,135	76,135	76,135	-
Charges for services	19,940,435	20,045,400	20,296,180	20,799,159	753,759
Other revenues	6,910	3,000	10,500	3,000	-
Intergovernmental	-	-	-	-	-
Total revenues	20,018,947	20,124,535	20,382,815	20,878,294	753,759
Expenditures:					
Public works and public utilities	14,676,522	15,242,089	15,466,069	15,888,159	646,070
Non-departmental	748,927	754,807	748,927	754,807	-
Capital outlay	528,430	-	-	-	-
Debt service	121,514	45,040	88,220	155,729	110,689
Total expenditures	16,075,393	16,041,936	16,303,216	16,798,695	756,759
Transfers:					
General fund	(5,329,932)	(4,079,599)	(4,079,599)	(4,079,599)	-
Urban highway maintenance fund	-	-	-	-	-
Grants fund/Internal Services fund	-	-	-	-	
Transit fund	-	-	-	-	-
Capital projects fund	-	-	-	-	-
Water/wastewater fund	-	-	-	-	-
Electric fund	-	-	-	-	-
Solid waste fund	-	-	-	-	-
Net transfers	(5,329,932)	(4,079,599)	(4,079,599)	(4,079,599)	-
Excess (deficit) of revenues over expenditures	(1,386,378)	3,000	-	-	
Beginning reserves balance	5,928,640	4,542,262	4,542,262	4,542,262	
Ending reserves balance	4,542,262	4,545,262	4,542,262	4,542,262	

Summary-Solid Waste Fund

	Actual FY 2018	Original Budget FY 2019	Revised Estimate FY 2019	Proposed Budget FY 2020	Increase (Decrease) in Budget
Revenues:					
Revenue from the use of money and property	402	600	600	600	-
Charges for services	1,382,320	1,392,000	1,400,700	1,547,600	155,600
Other revenues	2,155	1,450	2,500	1,450	-
Intergovernmental	-	-	-	-	-
Total revenues	1,384,877	1,394,050	1,403,800	1,549,650	155,600
Expenditures:					
Public works and public utilities	990,451	1,144,017	1,193,061	1,177,388	33,371
Non-departmental	198,089	198,089	198,089	198,089	-
Capital outlay	106,128	-	-	-	-
Debt service	13,704	37,969	4,676	18,573	(19,396)
Total expenditures	1,308,372	1,380,075	1,395,826	1,394,050	13,975
Transfers:					
General fund	-	-	-	-	-
Urban highway maintenance fund	-	-	-	-	-
Grants fund/Internal Services fund	1,776	-	-	-	-
Transit fund	-	-	-	-	-
Capital projects fund	-	-	-	-	-
Water/wastewater fund	-	-	-	-	-
Electric fund	-	-	-	-	-
Solid waste fund	-	-	-	-	-
Net transfers	1,776	-	-	-	-
Excess (deficit) of revenues over expenditures	78,281	13,975	7,974	155,600	
Beginning reserves balance	(232,137)	(153,856)	(153,856)	(145,882)	
Ending reserves balance	(153,856)	(139,881)	(145,882)	9,718	

Summary-Internal Services Fund

	Actual FY 2018	Original Budget FY 2019	Revised Estimate FY 2019	Proposed Budget FY 2020	Increase (Decrease) in Budget
Revenues:					
Charges for services	755,913	745,909	765,909	745,909	-
Other revenues	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Total revenues	755,913	745,909	765,909	745,909	-
Expenditures:					
General administration	692,558	690,593	751,540	658,254	(32,339)
Public works and public utilities	56,582	55,316	50,679	59,536	4,220
Capital outlay	-	-	-	-	-
Total expenditures	749,140	745,909	802,219	717,790	(28,119)
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	(1,776)	-	-	28,119	28,119
Net transfers	(1,776)	-	-	28,119	
Excess (deficit) of revenues over expenditures	4,997	-	(36,310)	56,238	
Beginning reserves balance	20,867	25,864	25,864	(10,446)	
Ending reserves balance	25,864	25,864	(10,446)	45,792	

Projected Fund Balances for Governmental Funds

	General Fund	Urban Highway Maintenance Fund	Transit Fund	Capital Projects Fund
Fund Balance at 6/30/18 per audited financial statements	$ 5,148,532	$ 1,277,462	$ 15,341	$ -
Estimated Revenues	20,713,100	2,339,012	3,155,359	0
Transfers In	4,329,599	0	179,059	0
Total Revenues	25,042,699	2,339,012	3,334,418	0
Estimated Expenditures	25,613,650	2,619,265	3,334,418	0
Transfers Out	186,309		0	0
Total Expenditures	25,799,959	2,619,265	3,334,418	0
Projected Balance at June 30, 2019	$ 4,391,272	$ 997,209	$ 15,341	$ -
Estimated Revenues	22,803,168	2,404,870	1,518,582	0
Transfers In	4,079,599	0	216,056	0
Total Revenues	26,882,767	2,404,870	1,734,638	0
Estimated Expenditures	26,655,315	2,329,115	1,734,638	0
Transfers Out	216,056	0	0	0
Total Expenditures	26,871,371	2,329,115	1,734,638	0
Projected Balance at June 30, 2020	$ 4,402,668	$ 1,072,964	$ 15,341	$ -
Projected net increase (decrease) in fund balance	$ 11,396	$ 75,755	$ -	$ -
Percentage increase (decrease)	0.26%	7.60%		

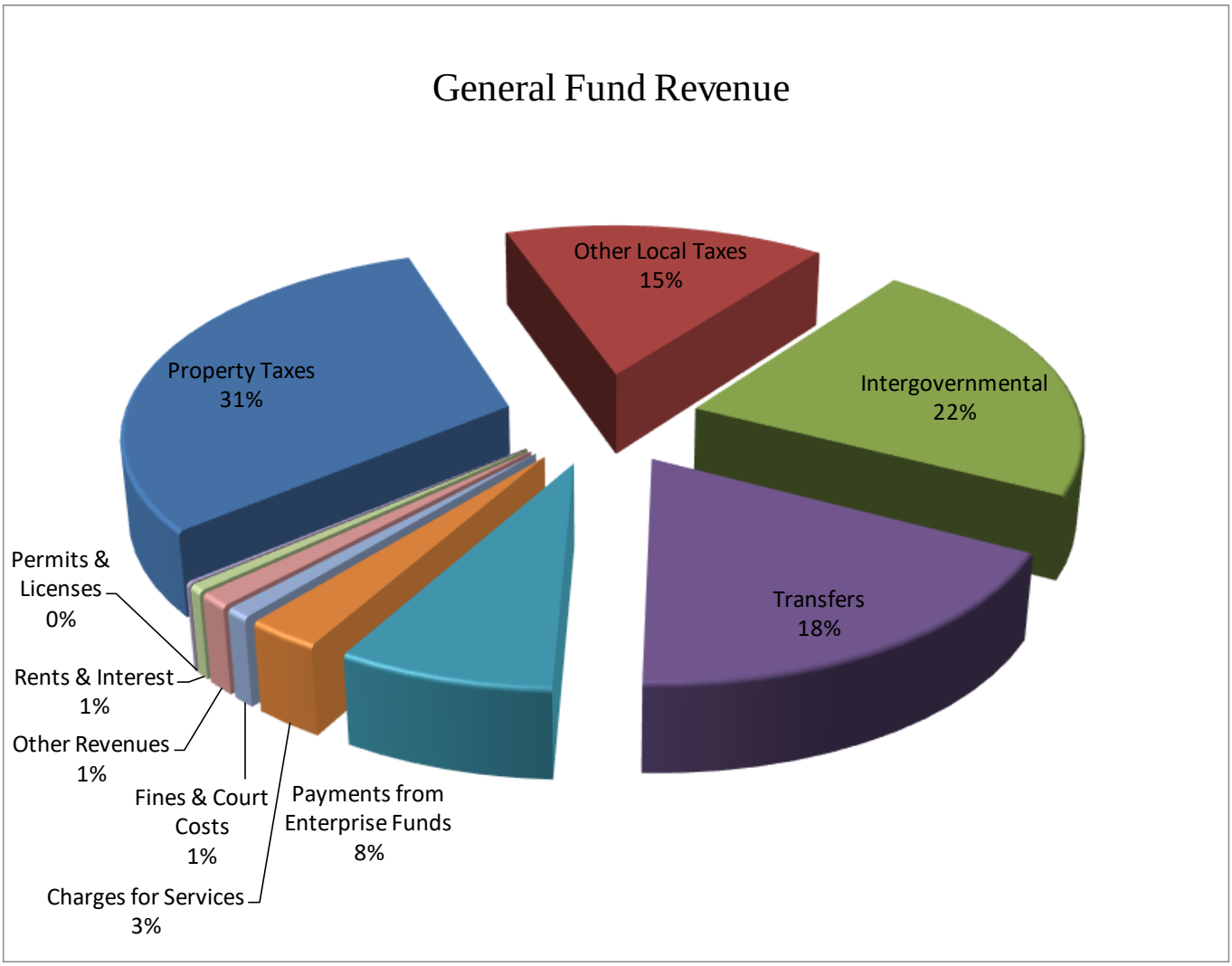
General Fund:
The City maintains a capital projects reserve account for the School Board. This is in the committed section of fund balance. Each year, the general fund transfers $400,000 from this fund for the debt service on Belle Heth School. The School Board will also be using additional funds for capital projects.
The remaining balance is from other committed fund balances being used during FY20.

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.

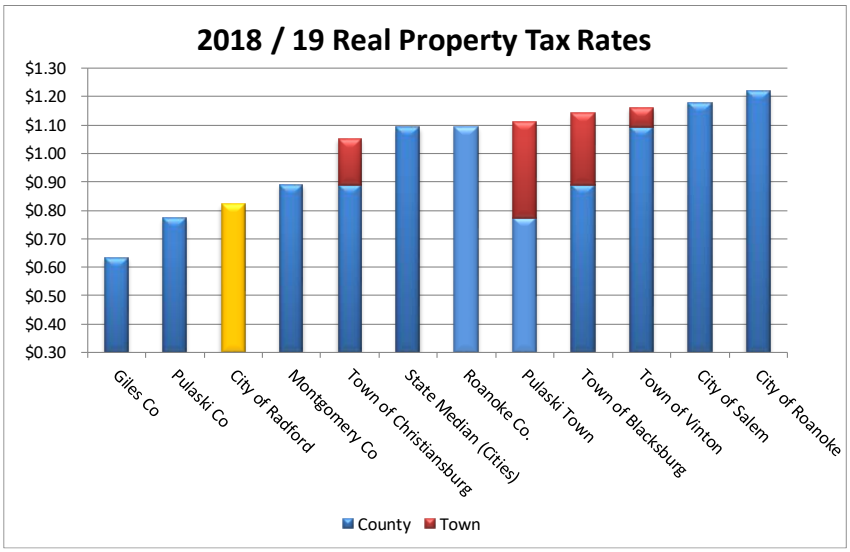
When preparing revenue estimates for the budget, staff conducts a review of the prior year's activity, current year projections, as well as current and future economic activity and trends. Estimated revenues for the FY 2020 General Fund totals $26,882,767 an increase of 4.99% from the FY 2019 adopted budget. Only a few minor reductions in revenue are noted including a decrease in State Categorical Aid. The transfer from the Electric Fund will remain level with FY 2019. 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. Reflecting growth in General Fund revenues and an increased Real Estate Tax.



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:

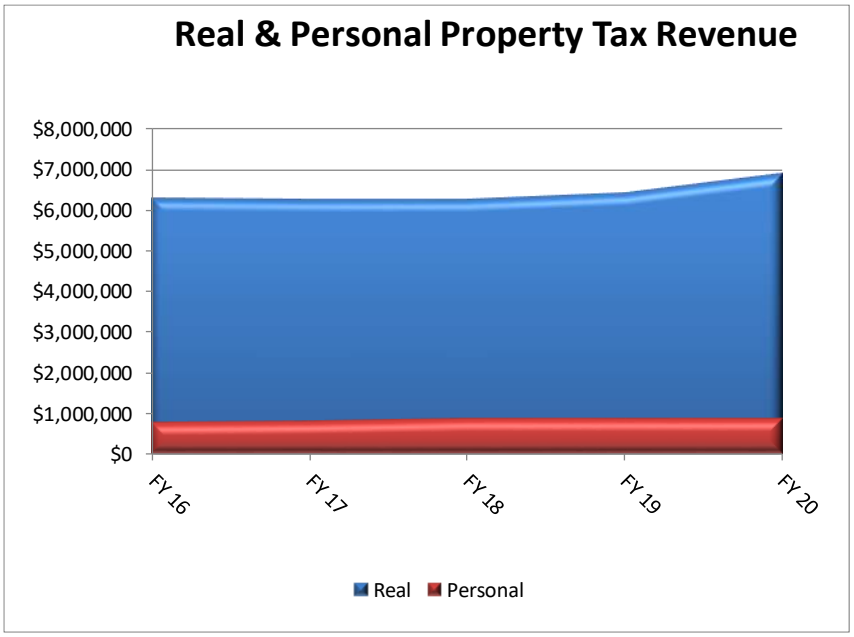


General property taxes make up the largest portion of general fund revenues at $8,685,997 (FY 2020). The Real Estate portion is $6,885,858. Property Taxes are "ad valorem" taxes based on the assessed value of real property owned by individuals, businesses and corporations. Properties are assessed at 100% valuation with taxes applied per $100 of assessed value. The adopted tax rate for FY 2020 is $0.82 per $100 of assessed value.

The City continues to remain well below the state median tax rate for cities of $1.09, as well as those of most nearby localities.

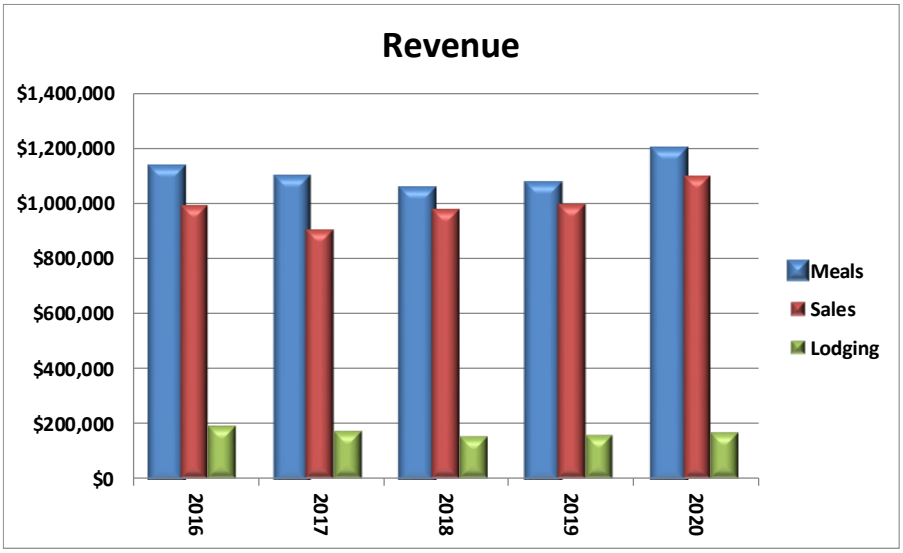
The growth in building and property improvements has increased taxable real estate to $820,670,850 for the 2019 calendar year.

Revenue from both real and personal property taxes is reflected in the chart to the right. The illustration reflects $0.06 increase in the tax rate and assumes a 2% growth in real estate values from new construction and private investment. This growth reflects a 7.8% increase in real estate revenues when compared to FY 2019. The City also taxes personal property, business machinery and tools, mobile homes, and business furniture and fixtures. Personal property tax collections are expected to increase 2.9% due to growth in automobile sales and automobile valuations. Machinery & Tools taxes are expected to increase slightly, while furniture & fixtures is expected to remain level. Overall, general property taxes are expected to increase 7.48%.



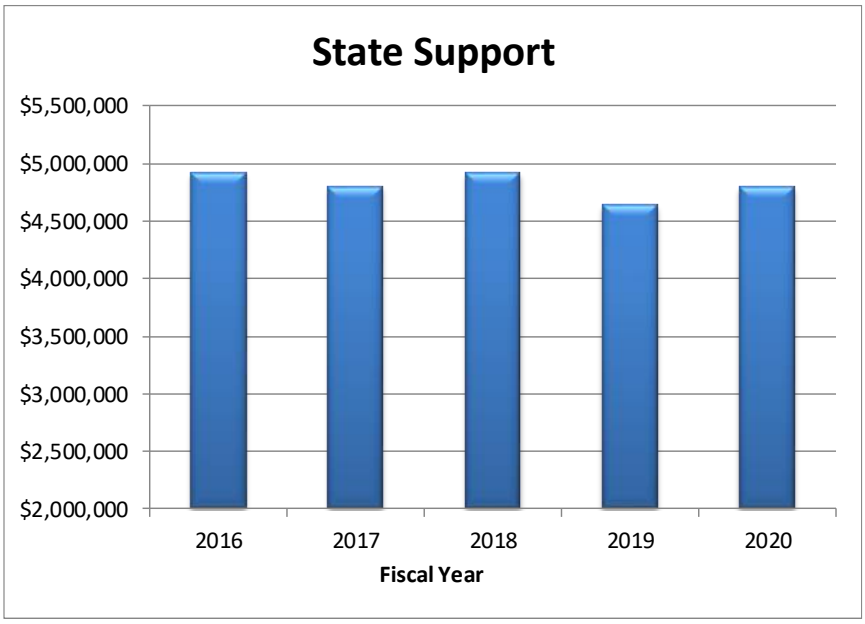
Other Local Taxes

Other local taxes include sales, meals, lodging, franchise and business licenses. The graph to the right illustrates meals taxes are expected to be somewhat level 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 are projected to increase over FY 2019 actual. Meals tax, the taxes assessed on the sale price of prepared food and beverages sold in the City, is projected to grow nearly 12%.



Stronger national and state economy and growing retail activity is expected to be shared in Radford in the coming year. The impact of the student population and tourism related activities contributes to this continued stability.

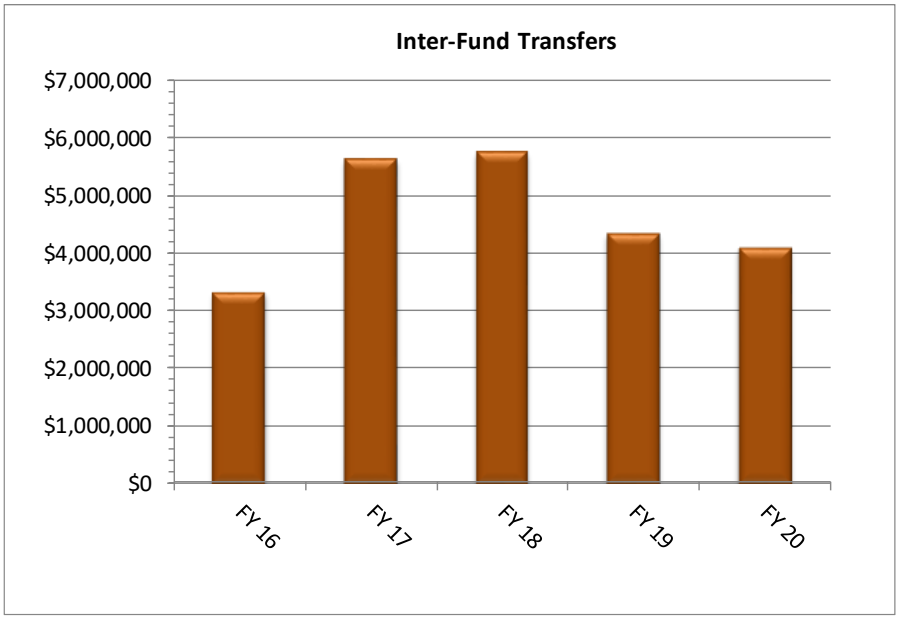
Intergovernmental Revenue Sources:



The State continues to address historical budget issues related to the economy, revenue projections, its philosophy for local support, and reductions in its Federal pass-through funds. Each of the three areas of State support, Non-Categorical State Aid, Shared Expenses, and State Categorical Aid are projected to increase slightly on average. State Categorical Aid includes payments in support of Police operations; this aspect of the state aid is level for the FY 2020 at $501,832. Categorical aid to support the Comprehensive Services Act (CSA), Library, Police, public assistance and Fire programs is at $2,310,848, an increase from FY 2019 due primarily to an increase in Public Assistance.

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 $4,079,599 transfer from the Electric Fund, representing about 19% of electric sales. The transfer is necessary due to the 48% of real estate that is not taxable. No funds are being transferred from other Enterprise Operations.



The following are comments regarding other additional revenues.

Miscellaneous Revenues Analysis:

The major items in this revenue class are the Payments in Lieu of Taxes paid by enterprise funds to the General Fund and revenue sharing agreements with the two neighboring counties. Payments in Lieu of Taxes are assessed to enterprise operations to approximate the taxes that would have been paid if the utility were operated as a private business. These funds are also charged for administrative services such as accounting and billing. FY 2020 projection is estimated to generate $1,921,315, an increase of 32%.

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 and those from Montgomery County have shown consistent growth. These trends are projected to continue in FY 2020.

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 2018	Original Budget FY 2019	Revised Estimate FY 2019	Proposed Budget FY 2020	Net Change From FY 2019 Original Bud	% Change From FY 2019 Original Bud
100	**GENERAL FUND**						
Revenues							
10011	**GENERAL PROPERTY TAXES**						
311101	REAL ESTATE TAXES	6,185,700	6,386,435	6,386,435	6,885,858	499,423	7.82%
311150	MOBILE HOME TAXES	2,513	3,152	3,152	3,152	-0	0.00%
311201	PUBLIC SERVICE CORP TAXES	208,749	200,000	250,000	260,000	60,000	30.00%
311301	PERSONAL PROPERTY TAXES	836,835	854,867	874,867	880,000	25,133	2.94%
311401	MACHINERY AND TOOLS TAX	245,301	249,379	249,379	269,379	20,000	8.02%
311501	FURNITURE AND FIXTURES TAX	211,338	262,508	262,508	262,508	-0	0.00%
311601	PENALTIES ON TAXES	84,129	125,000	125,000	125,000	-0	0.00%
311603	LATE FILING PENALTY ON PP TAX	146	100	100	100	-0	0.00%
	Total for Department	**7,774,712**	**8,081,441**	**8,151,441**	**8,685,997**	**604,556**	**7.48%**
10012	**OTHER LOCAL TAXES**						
312101	LOCAL SALES AND USE TAX	933,184	996,292	1,050,925	1,160,000	163,708	16.43%
312201	CONSUMER UTILITY TAX	528,939	488,600	530,000	550,000	61,400	12.57%
312202	CONSUMER UT TAX - RU TELECOM	45,084	45,084	45,084	45,084	-0	0.00%
312301	BUSINESS LICENSE TAX	465,341	450,000	460,000	485,000	35,000	7.78%
312402	FRANCHISE LICENSE - GAS	41,056	33,500	40,000	40,000	6,500	19.40%
312501	MOTOR VEHICLE LICENSE	201,728	197,500	197,500	200,000	2,500	1.27%
312601	BANK STOCK TAXES	204,588	190,000	200,000	220,000	30,000	15.79%
312701	RECORDATION TAX	148,504	84,500	140,000	150,000	65,500	77.51%
312801	TOBACCO TAXES	60,451	60,000	60,000	64,000	4,000	6.67%
312910	HOTEL & MOTEL ROOM TAX	163,512	150,461	164,000	170,000	19,539	12.99%
312911	RESTAURANT FOOD TAX	1,083,379	1,061,356	1,085,000	1,185,000	123,644	11.65%
	Total for Department	**3,875,765**	**3,757,293**	**3,972,509**	**4,269,084**	**511,791**	**13.62%**
10013	**PERMITS, FEES, & LICENSES**						
313101	ANIMAL LICENSES	3,142	3,500	3,500	3,500	-0	0.00%
313305	TRANSFER FEES	293	270	270	270	-0	0.00%
313307	ZONING & SUBDIVISION PERMITS	2,200	1,200	1,200	1,200	-0	0.00%
313308	BUILDING PERMITS	28,058	25,000	22,000	28,000	3,000	12.00%
313310	ELECTRICAL PERMITS	1,840	1,700	1,840	2,200	500	29.41%
313312	PLUMBING PERMITS	2,005	2,000	2,000	2,000	-0	0.00%
313314	MECHANICAL PERMITS	1,281	2,300	2,300	2,300	-0	0.00%
313315	SIGN PERMITS	77	300	300	300	-0	0.00%
313321	LAND DISTURBING PERMITS	15	-0	-0	-0	-0	0.00%
313323	STORM WATER IMPACT FEE	-0	250,000	-0	300,000	50,000	20.00%
313334	ELECTRONIC SUMMONS	11,667	-0	10,000	10,000	10,000	0.00%
313399	MISCELLANEOUS PERMITS	306	400	400	400	-0	0.00%
	Total for Department	**50,884**	**286,670**	**43,810**	**350,170**	**63,500**	**22.15%**
10014	**FINES AND FORFEITURES**						
314101	PARKING FINES	33,100	43,000	43,000	43,000	-0	0.00%
314102	DISTRICT COURT FINES	140,819	135,000	135,000	145,000	10,000	7.41%
314120	RESTITUTIONS - ANIMAL CONTROL	43	-0	-0	-0	-0	0.00%
314122	RESTITUTIONS - POLICE DEPT	5,238	1,100	4,000	1,100	-0	0.00%
314124	EVIDENCE - POLICE DEPT	24,241	-0	20,921	-0	-0	0.00%
324112	PROCEEDS FROM FORFEITED ASSETS	1,552	-0	-0	-0	-0	0.00%
	Total for Department	**204,993**	**179,100**	**202,921**	**189,100**	**10,000**	**5.58%**
10015	**REVENUE FROM MONEY & PROPERTY**						
315101	INTEREST ON BANK ACCOUNTS	20,793	20,500	20,500	23,000	2,500	12.20%
315201	RENTAL OF GENERAL PROPERTY	1,220	1,270	1,270	1,270	-0	0.00%
315202	RENTAL OF REC FACILITIES	17,028	14,000	14,000	14,000	-0	0.00%
315203	RENTAL OF LIBRARY FACILITIES	135	100	100	100	-0	0.00%
315204	RENT COMMUNICATIONS TOWERS	156,000	157,794	155,113	157,794	-0	0.00%
	Total for Department	**195,176**	**193,664**	**190,983**	**196,164**	**2,500**	**1.29%**

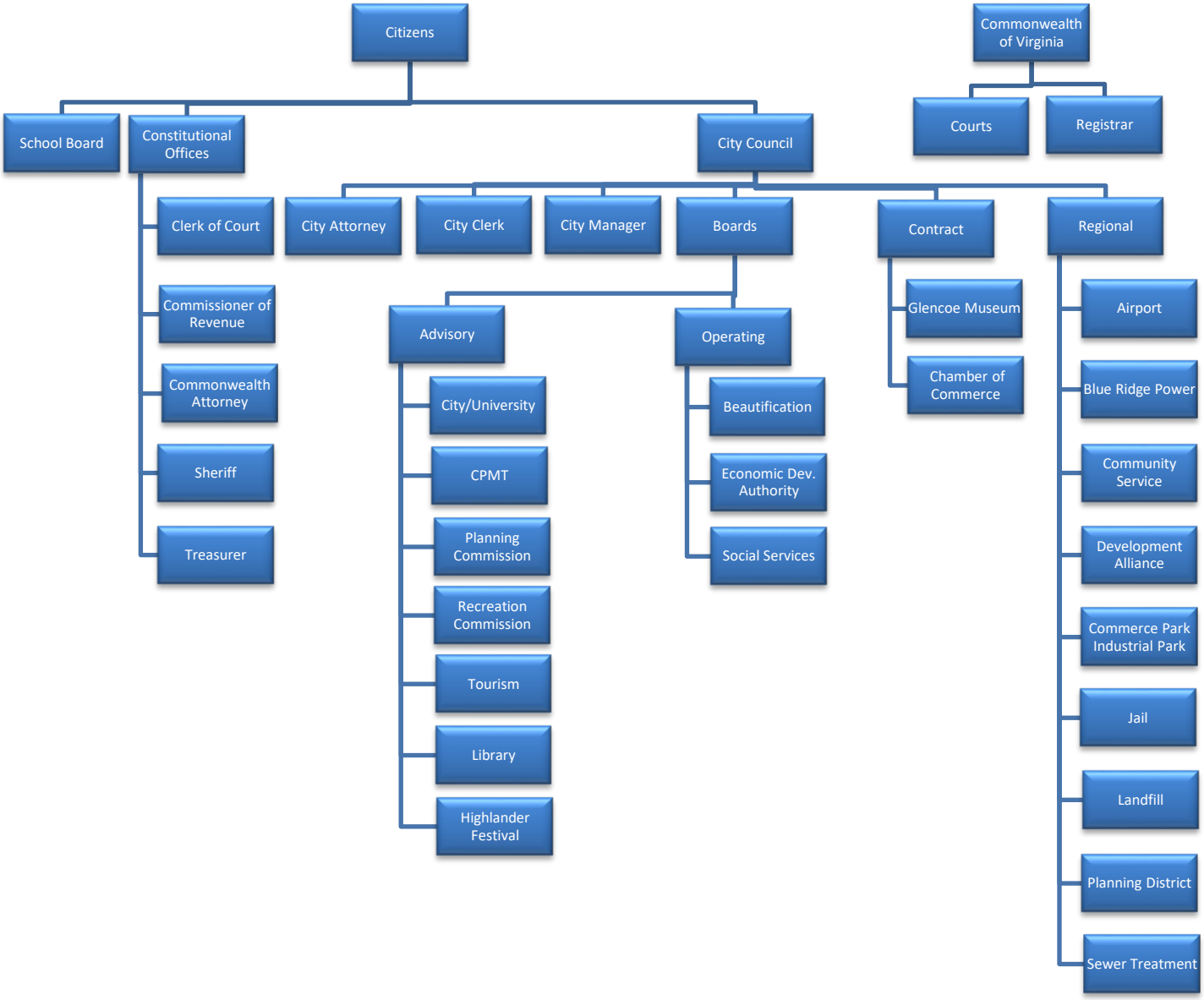
General Fund Revenue Detail (Cont'd)

Account Number and Description		Actual FY 2018	Original Budget FY 2019	Revised Estimate FY 2019	Proposed Budget FY 2020	Net Change From FY 2019 Original Bud	% Change From FY 2019 Original Bud
10016	**CHARGES FOR SERVICES**						
316103	SHERIFF FEES	930	930	930	930	-0	0.00%
316104	LAW LIBRARY FEES	3,900	-0	-0	-0	-0	0.00%
316105	DNA WITHDRAWAL FEES	268	300	300	300	-0	0.00%
316107	FEES COURTHOUSE MAINTENANCE	4,587	-0	-0	-0	-0	0.00%
316108	FEES COURTROOM SECURITY	24,748	-0	16,459	-0	-0	0.00%
316109	INMATE BOOKING ASSESSMENT	6,413	6,000	6,000	6,000	-0	0.00%
316110	DAYS & WEEKEND FEES	1,963	2,000	2,000	2,000	-0	0.00%
316111	COURT APPOINTED ATTORNEY	4,192	4,400	4,400	4,400	-0	0.00%
316201	FEES COMMONWEALTH ATTORNEY	2,926	3,000	3,000	3,000	-0	0.00%
316301	FEES LAW ENFORCEMENT/TRAFFIC	594	750	750	750	-0	0.00%
316302	CHARGES FOR OFF DUTY OFFICER	30,582	20,000	30,000	30,000	10,000	50.00%
316401	CHARGES FOR RESCUE SERVICES	542,201	480,000	550,000	620,000	140,000	29.17%
316601	ANIMAL PROTECTION SERVICES	3,067	3,000	3,000	3,000	-0	0.00%
316921	RECREATION FEES	42,348	50,000	50,000	55,000	5,000	10.00%
316923	CONCESSIONS	4,728	5,200	5,200	5,200	-0	0.00%
316924	FEES RECREATION MEMBERSHIP	33,498	36,000	36,000	39,000	3,000	8.33%
316925	FEES ARCADE	899	850	850	850	-0	0.00%
316926	RECREATION SPECIAL EVENTS FEES	11,562	16,500	16,500	16,500	-0	0.00%
316931	GLENCOE GIFT SHOP	113	200	200	200	-0	0.00%
316933	TOURISM SPECIAL EVENTS	2,990	4,400	4,400	4,400	-0	0.00%
316941	LIBRARY FINES AND FEES	6,204	-0	-0	-0	-0	0.00%
316942	FEES LIBRARY COPIER	9,513	9,000	9,500	9,500	500	5.56%
316943	PASSPORT FACILITY FEE	4,620	4,100	4,700	4,700	600	14.63%
316990	TREASURER ADMIN CHARGES	50,962	46,000	51,000	56,000	10,000	21.74%
316991	CHARGES FOR DMV REGISTRATIONS	40,997	7,400	41,000	46,000	38,600	521.62%
316993	COLLECTIONS ADMIN FEE	13,135	15,000	41,000	41,000	26,000	173.33%
	Total for Department	**847,937**	**715,030**	**877,189**	**948,730**	**233,700**	**32.68%**
10018	**MISCELLANEOUS REVENUES**						
318101	PAYMENTS IN LIEU OF TAXES	1,449,150	1,456,547	1,646,747	1,921,315	464,768	31.91%
318401	REVENUE SHARING - MONTGOMERY	163,034	168,500	175,000	180,000	11,500	6.82%
318402	REVENUE SHARING - PULASKI	111,000	150,000	160,000	150,000	-0	0.00%
318903	GIFTS AND DONATIONS	91,271	77,500	94,061	81,000	3,500	4.52%
318905	SALE OF SURPLUS PROPERTY	-0	-0	12,745	-0	-0	0.00%
318910	LATE FEES	4,158	1,000	6,106	4,200	3,200	320.00%
318913	MISCELLANEOUS REVENUES	19,891	1,000	36,000	38,000	37,000	3,700.00%
318920	CASH SHORT/OVER	-0	-0	-0	-0	-0	0.00%
318922	NSF FEES	1,793	2,000	2,000	2,000	-0	0.00%
318930	GRANTS - NONGOVERNMENTAL	15,750	-0	11,790	-0	-0	0.00%
	Total for Department	**1,856,048**	**1,856,547**	**2,144,449**	**2,376,515**	**519,968**	**28.01%**
10019	**RECOVERED COSTS**						
319202	JUROR REIMBURSEMENTS	5,850	2,000	2,000	2,000	-0	0.00%
	Total for Department	**5,850**	**2,000**	**2,000**	**2,000**	**-0**	**0.00%**
10022	**NON-CATEGORICAL STATE AID**						
322104	MOBILE HOME TITLING TAX	3,298	1,500	3,000	1,500	-0	0.00%
322105	TAX ON DEEDS	40,056	25,000	35,000	40,000	15,000	60.00%
322107	ROLLING STOCK TAX	23,867	24,000	24,000	24,000	-0	0.00%
322109	PERSONAL PROPERTY TAX REIM	625,657	625,657	625,657	625,657	-0	0.00%
322110	AUTO RENTAL TAX	64,181	55,000	65,000	70,000	15,000	27.27%
322111	COMMUNICATION TAXES	682,231	699,000	699,000	699,000	-0	0.00%
	Total for Department	**1,439,290**	**1,430,157**	**1,451,657**	**1,460,157**	**30,000**	**2.10%**

General Fund Revenue Detail (Cont'd)

Account Number and Description		Actual FY 2018	Original Budget FY 2019	Revised Estimate FY 2019	Proposed Budget FY 2020	Net Change From FY 2019 Original Bud	% Change From FY 2019 Original Bud
10023	**SHARED EXPENSES**						
323101	SHARED-COMMONWEALTH'S ATTORNEY	266,604	255,665	255,665	268,335	12,670	4.96%
323201	SHARED-SHERIFF	305,834	298,639	298,639	312,598	13,959	4.67%
323301	SHARED-COMMISSIONER OF REVENUE	94,917	93,654	93,654	101,464	7,810	8.34%
323401	SHARED-TREASURER	86,294	86,307	86,307	93,896	7,589	8.79%
323601	SHARED-REGISTRAR/ELECTORAL BRD	37,399	37,000	37,000	43,110	6,110	16.51%
323701	SHARED-CLERK OF COURT	198,436	188,504	199,000	204,000	15,496	8.22%
	Total for Department	**989,484**	**959,769**	**970,265**	**1,023,403**	**63,634**	**6.63%**
10024	**STATE CATEGORICAL AID**						
322108	ASSISTANCE TO LOCAL POLICE	483,928	501,832	501,832	501,832	-0	0.00%
324102	WIRELESS E-911 BOARD FUNDING	46,321	45,500	45,500	52,500	7,000	15.38%
324109	SPAY & NEUTER	-0	10	10	10	-0	0.00%
324112	PROCEEDS FROM FORFEITED ASSETS	38,032	-0	23,625	-0	-0	0.00%
324201	DISTRIBUTION OF FIRE PROGRAMS	54,854	28,299	56,793	56,793	28,494	100.69%
324204	DEPT OF EMERGENCY MGMT	16,638	-0	10,355	-0	-0	0.00%
324210	4-FOR-LIFE ALLOCATION	9,559	-0	9,558	-0	-0	0.00%
324602	PUB ASSISTANCE & WELFARE ADMIN	661,761	858,771	879,733	902,380	43,609	5.08%
324609	VA JUV CRIMINAL CONTROL ACT	10,199	10,200	10,200	10,200	-0	0.00%
324610	COMPREHENSIVE SERVICES ACT	435,322	619,948	607,160	600,000	-19,948	-3.22%
324801	AID TO PUBLIC LIBRARIES	145,027	144,285	145,027	148,633	4,348	3.01%
324803	LIBRARY CONSTRUCTION GRANT	-0	-0	-0	-0	-0	0.00%
324901	VHDA RENTAL ASSISTANCE PROGRAM	37,804	38,500	38,500	38,500	-0	0.00%
	Total for Department	**1,939,444**	**2,247,345**	**2,328,293**	**2,310,848**	**63,503**	**2.83%**
10033	**FEDERAL CATEGORICAL AID**						
333504	SOCIAL SERVICES BLOCK GRANT	961,842	926,422	960,000	991,000	64,578	6.97%
	Total for Department	**961,842**	**926,422**	**960,000**	**991,000**	**64,578**	**6.97%**
10041	**NON-REVENUE RECEIPTS**						
341101	INSURANCE RECOVERY	1,409	-0	-0	-0	-0	0.00%
341201	SALE OF LAND,BUILDINGS, EQUIPM	11,500	-0	11,500	-0	-0	0.00%
	Total for Department	**12,909**	**-0**	**11,500**	**-0**	**-0**	**0.00%**
10051	**TRANSFERS**						
351501	TRANSFERS FROM WATER FUND	-0	250,000	-0	-0	-250,000	-100.00%
351505	TRANSFERS FROM ELECTRIC FUND	5,329,932	4,079,599	4,079,599	4,079,599	-0	0.00%
351999	TRANSFERS FROM RESERVES	-0	640,982	-0	-0	-640,982	-100.00%
	Total for Department	**5,329,932**	**4,970,581**	**4,079,599**	**4,079,599**	**-890,982**	**-17.93%**
	Total Revenues	**25,484,266**	**25,606,019**	**25,386,616**	**26,882,767**	**1,276,748**	**4.99%**

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, Deputy 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 2019:

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

Goals & Objectives FY 2020:

- 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
- Promote economic development and business recruitment

City Council (Cont'd)

- Promote investment in infrastructure which will promote quality growth and enhance services to citizens
- 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 2020:

- No significant changes

Expenditure Detail:

Account Number and Description		Actual FY 2018	Original Budget FY 2019	Revised Estimate FY 2019	Proposed Budget FY 2020	Net Change From FY 2019 Original Bud	% Change From FY 2019 Original Bud
1001100	**CITY COUNCIL**						
401311	COUNCIL MEMBERS	27,600	27,600	27,600	27,600	0	0.00%
402100	FICA TAX	2,111	2,111	2,111	2,111	0	0.00%
402700	WORKERS' COMP INSURANCE	146	145	146	145	0	0.00%
403500	PRINTING AND BINDING	0	200	200	200	0	0.00%
403600	ADVERTISING	2,432	1,700	1,700	1,700	0	0.00%
404500	RISK MANAGEMENT	1,531	1,547	1,531	1,547	0	0.00%
405540	CONFERENCES AND EDUCATION	4,021	3,800	2,311	3,000	-800	-21.05%
405810	DUES AND MEMBERSHIPS	9,755	9,880	10,013	10,013	133	1.35%
405850	MEETING EXPENSE	1,235	500	500	500	0	0.00%
405899	MISCELLANEOUS EXPENSES	171	200	200	200	0	0.00%
406001	OFFICE SUPPLIES	61	0	200	200	200	0.00%
409850	CONTINGENCY	0	1,500	0	1,500	0	0.00%
	Total for Department	**49,063**	**49,183**	**46,512**	**48,716**	**-467**	**-0.95%**

City Council (Cont'd)

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Increase (Decrease)
CITY COUNCIL							
Mayor	P	1.00	1.00	1.00	1.00	1.00	0.00
Council Member	P	1.00	1.00	1.00	1.00	1.00	0.00
Council Member	P	1.00	1.00	1.00	1.00	1.00	0.00
Council Member	P	1.00	1.00	1.00	1.00	1.00	0.00
Council Member	P	1.00	1.00	1.00	1.00	1.00	0.00
TOTALS FOR CITY COUNCIL		5.00	5.00	5.00	5.00	5.00	0.00

City Clerk

Description:

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

Significant Accomplishments FY 2019:

- Monitored compliance with Freedom of Information Act regulations
- Prepared agenda packages, minutes and related materials for the City Council
- Paper reductions with increased electronic data

Goals & Objectives FY 2020:

- 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 2020:

- No significant changes

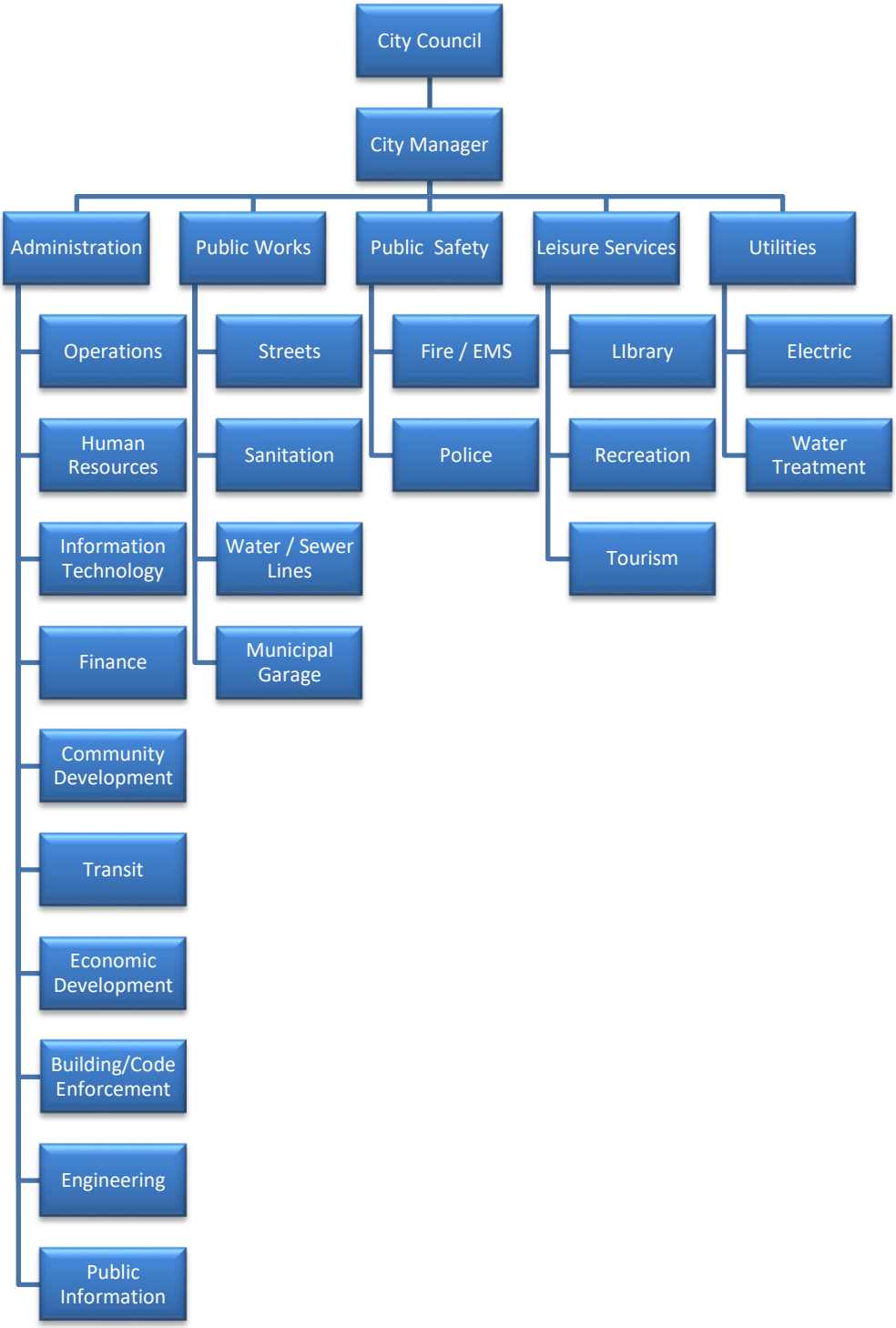
Expenditure Detail:

Account Number and Description		Actual FY 2018	Original Budget FY 2019	Revised Estimate FY 2019	Proposed Budget FY 2020	Net Change From FY 2019 Original Bud	% Change From FY 2019 Original Bud
1001101	**CITY CLERK**						
401100	FULL-TIME SALARIES AND WAGES	9,247	9,364	9,180	9,645	281	3.00%
402100	FICA TAX	676	716	702	738	22	3.07%
402210	RETIREMENT-VRS	1,002	979	1,002	1,009	30	3.06%
402211	VRS RETIREE HEALTH INSURANCE	28	31	28	32	1	3.23%
402300	HOSPITAL/MEDICAL INSURANCE	1,891	1,663	1,891	1,972	309	18.58%
402400	GROUP LIFE INSURANCE	120	123	120	126	3	2.44%
402700	WORKERS' COMP INSURANCE	8	10	9	11	1	10.00%
403320	MAINTENANCE SERVICE CONTRACTS	6,107	3,500	3,500	3,500	0	0.00%
404400	CENTRAL COPIER	817	750	720	750	0	0.00%
404500	RISK MANAGEMENT	571	577	571	577	0	0.00%
405210	POSTAL SERVICES	23	15	11	15	0	0.00%
406001	OFFICE SUPPLIES	151	180	160	180	0	0.00%
406012	BOOKS AND SUBSCRIPTIONS	909	0	0	0	0	0.00%
	Total for Department	**21,550**	**17,908**	**17,894**	**18,555**	**647**	**3.61%**

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Increase (Decrease)
CITY CLERK							
City Clerk	F	0.18	0.18	0.20	0.20	0.20	0.00
TOTALS FOR CITY CLERK		0.18	0.18	0.20	0.20	0.20	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 2019:

- 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
- Broadened public information activities and communications
- Position of Operations Director created to oversee special projects and operations

Goals & Objectives FY 2020:

- 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, apprenticeships, and class projects to provide City School children and Radford University and New River Community College students the opportunity to directly provide community input while providing valuable work experience for students
- Promote efficiency in government spending
- Evaluate flexible development incentives and housing opportunities
- Establish measurable goals for departments of the City

Significant Changes for FY 2020:

- No significant changes

City Manager (Cont'd)

Expenditure Detail:

Account Number and Description		Actual FY 2018	Original Budget FY 2019	Revised Estimate FY 2019	Proposed Budget FY 2020	Net Change From FY 2019 Original Bud	% Change From FY 2019 Original Bud
1001211	**CITY MANAGER**						
401100	FULL-TIME SALARIES AND WAGES	238,843	296,973	228,799	305,882	8,909	3.00%
402100	FICA TAX	16,930	22,718	17,503	23,400	682	3.00%
402210	RETIREMENT-VRS	25,469	31,063	24,896	31,995	932	3.00%
402211	VRS RETIREE HEALTH INSURANCE	700	980	685	1,010	30	3.06%
402300	HOSPITAL/MEDICAL INSURANCE	26,591	29,222	26,591	34,548	5,326	18.23%
402400	GROUP LIFE INSURANCE	3,058	3,890	2,989	4,007	117	3.01%
402700	WORKERS' COMP INSURANCE	260	332	260	342	10	3.01%
402830	FLEXIBLE SPENDING ACCOUNT	111	108	108	108	0	0.00%
403500	PRINTING AND BINDING	694	1,500	1,500	1,500	0	0.00%
404200	INTERNAL SERVICE - AUTOMOTIVE	892	1,280	1,203	1,280	0	0.00%
404400	CENTRAL COPIER	1,044	950	950	950	0	0.00%
404500	RISK MANAGEMENT	1,723	1,741	1,723	1,741	0	0.00%
405210	POSTAL SERVICES	268	240	240	240	0	0.00%
405230	TELECOMMUNICATIONS	3,469	5,600	3,900	4,000	-1,600	-28.57%
405540	CONFERENCES AND EDUCATION	348	0	0	0	0	0.00%
405810	DUES AND MEMBERSHIPS	1,529	1,600	1,536	1,600	0	0.00%
405850	MEETING EXPENSE	1,262	1,050	400	700	-350	-33.33%
406001	OFFICE SUPPLIES	1,496	675	1,500	1,500	825	122.22%
409850	CONTINGENCY	14	2,500	0	2,500	0	0.00%
	Total for Department	**324,701**	**402,422**	**314,783**	**417,303**	**14,881**	**3.70%**

Personnel Summary:

	Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Increase (Decrease)
CITY MANAGER								
	City Manager	F	1.00	1.00	1.00	1.00	1.00	0.00
	Assistant City Manager	F	0.00	0.00	0.00	0.00	0.00	0.00
	Operations Director	F	0.00	0.00	0.00	0.70	0.70	0.00
	Public Relations/Grants Writer	F	0.00	0.00	0.00	0.00	0.00	0.00
	Administrative Assistant/Deputy City Clerk	F	0.00	0.00	0.00	0.00	0.00	0.00
	Senior Administrative Assistant	F	1.00	1.00	1.00	1.00	1.00	0.00
	Public Information Coordinator	F	1.00	1.00	0.80	0.80	0.80	0.00
	Intern	F	0.00	0.00	0.00	0.00	0.00	0.00
	Office Assistant	P	0.00	0.00	0.00	0.00	0.00	0.00
TOTALS FOR CITY MANAGER			3.00	3.00	2.80	3.50	3.50	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. It is a contracted service.

Significant Changes for FY 2020:

- No significant changes

Expenditure Detail:

Account Number and Description		Actual FY 2018	Original Budget FY 2019	Revised Estimate FY 2019	Proposed Budget FY 2020	Net Change From FY 2019 Original Bud	% Change From FY 2019 Original Bud
1001221	**LEGAL SERVICES**						
403150	LEGAL SERVICES	142,052	120,000	120,000	120,000	0	0.00%
	Total for Department	**142,052**	**120,000**	**120,000**	**120,000**	**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.

Significant Accomplishments FY 2019:

- Continued to invest in employees by providing training and educational opportunities enabling them to better perform their jobs and prepare them for career advancement:
- Continued to provide a competitive salary and benefits package to City employees:
- Fostered an environment that encouraged a safe and healthy workforce:

Goals & Objectives FY 2020:

- Implement the classification and compensation plan study
- 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 and combine voluntary benefits under one umbrella
- Perform annual reviews of employee handbook and make necessary changes
- Continue regional training efforts to offer exceptional trainings at reasonable cost

Performance / Workload Measures:

	FY16	FY17	FY18	FY19	FY20
				projected	projected
Payrolls prepared on time without any substantial errors	100%	100%	100%	100%	100%
New hires signed up for payroll processing	50	41	67	62	65
W-2s issued with no corrections or adjustments	329	329	331	348	355

Human Resources (Cont'd)

Significant Changes for FY 2020:

- No significant changes

Expenditure Detail:

Account Number and Description		Actual FY 2018	Original Budget FY 2019	Revised Estimate FY 2019	Proposed Budget FY 2020	Net Change From FY 2019 Original Bud	% Change From FY 2019 Original Bud
1001222	**HUMAN RESOURCES**						
401100	FULL-TIME SALARIES AND WAGES	55,380	42,294	56,825	120,171	77,877	184.13%
402100	FICA TAX	4,132	3,236	4,238	9,193	5,957	184.09%
402210	RETIREMENT-VRS	5,378	4,424	5,378	12,570	8,146	184.13%
402211	VRS RETIREE HEALTH INSURANCE	148	140	148	397	257	183.57%
402212	VA LOCAL DISABILITY PROGRAM	164	0	164	0	0	0.00%
402300	HOSPITAL/MEDICAL INSURANCE	18,049	16,694	18,049	28,636	11,942	71.53%
402400	GROUP LIFE INSURANCE	646	554	646	1,574	1,020	184.12%
402700	WORKERS' COMP INSURANCE	61	47	61	134	87	185.11%
402830	FLEXIBLE SPENDING ACCOUNT	14	0	0	0	0	0.00%
403110	PAYMENTS FOR MEDICAL SERVICES	94	0	0	0	0	0.00%
403170	OTHER PROFESSIONAL SERVICES	19,752	5,800	19,304	6,400	600	10.34%
403600	ADVERTISING	470	0	0	0	0	0.00%
404400	CENTRAL COPIER	877	1,000	1,000	1,000	0	0.00%
404500	RISK MANAGEMENT	306	311	307	311	0	0.00%
405210	POSTAL SERVICES	232	100	100	120	20	20.00%
405230	TELECOMMUNICATIONS	106	115	115	115	0	0.00%
405540	CONFERENCES AND EDUCATION	3,943	1,500	200	7,500	6,000	400.00%
405545	TRAINING-IN HOUSE	7,625	5,000	3,600	5,000	0	0.00%
405810	DUES AND MEMBERSHIPS	653	966	500	500	-466	-48.24%
405850	MEETING EXPENSE	64	0	500	500	500	0.00%
405851	EMPLOYEE APPRECIATION	14,024	17,000	17,000	17,000	0	0.00%
406001	OFFICE SUPPLIES	2,297	1,000	1,200	1,000	0	0.00%
406012	BOOKS AND SUBSCRIPTIONS	199	199	211	200	1	0.50%
	Total for Department	**134,614**	**100,380**	**129,546**	**212,321**	**111,941**	**111.52%**

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Increase (Decrease)
HUMAN RESOURCES							
HR Director	F	0.00	0.00	0.00	0.00	1.00	1.00
Payroll Technician	F	0.00	0.00	0.00	0.00	0.00	0.00
HR Generalist/PR Technician	F	1.00	1.00	1.00	1.00	1.00	0.00
TOTALS FOR HUMAN RESOURCES		1.00	1.00	1.00	1.00	2.00	1.00

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 2019:

- Assessed local revenue in excess of 10 million dollars
- Produced land and personal property books in house to eliminate cost of outsourcing
- Partnered with New River Community Action (VITA) to provide free income tax preparation
- Enhanced information available at website
- Utilized utility billings to provide information and due dates to residents
- Created an innovative office design to increase productivity and the well-being of employees
- Reduced cost of mailings by continuing to revise business license procedure
- Provided exceptional customer service

Goals & Objectives FY 2020:

- Explore new procedures to continue completion of workload to avoid the additional cost of outsourcing
- Partner with Building Official to ensure timely assessment of new construction
- Explore additional educational opportunities for staff
- Continue to update the small business center located in the Commissioner's Office
- Continue to provide exceptional customer service
- Partner with Chamber to provide information to residents
- Provide needed assistance to the reassessment firm currently performing the City's 2020 reassessment
- Implement new assessment procedure for marine valuation
- Explore the possibility of Admissions Tax as a new source of revenue
- Strive to reduce office expenses and utilize technology to operate below current funding level which would allow unused funds to be returned to the City
- Continue to provide exceptional customer service

Commissioner of Revenue (Cont'd)

Performance / Workload Measures:

	FY16	FY17	FY18	FY19	FY20
Real Estate				projected	projected
Parcels of Land	10,646	10,648	10,671	10,671	10,671
Mapping Changes	22	22	43	43	43
Real Estate Transfers	828	828	856	856	856
Reassessment Due to New Construction	122	122	113	113	113
Rehabilitation Applicants	5	5	6	6	6
Land Use Applicants	33	33	34	34	34
Real Estate Records Imaged	5,294	5,294	5,317	5,317	5,317
Electronic Communication of Real Cards	326	330	315	315	315
In House Assessments	38	38	33	33	33
Veterans Relief	9	9	10	10	10
Personal Property					
Personal Property Assessments	10,235	10,235	11,803	11,803	11,803
Personal Property Registration Renewals	10,235	10,235	11,803	11,803	11,803
Personal Property Tax Relief Act (PPTRA) Compliance	8,109	8,109	9,805	9,805	9,805
Personal Property Tax Accounts Reviewed for PPTRA Compliance	10,235	10,235	11,803	11,803	11,803
Public Service Corporations Assessed	36	36	36	36	36
Machinery and Tools, Business Personal Property	461	461	392	392	392
Mobile Homes Assess	121	119	110	110	110
Motor Vehicle License Fees Assessed	8,538	8,538	8,680	8,680	8,680
Business Licenses, Merchanges Capital & Excise					
Business Licenses Billed	678	678	620	620	620
Business Licenses Issued	609	609	596	596	596
Business Accounts Assessed for Excise Tax	52	52	52	52	52
Bank Franchise Accounts	7	7	7	7	7
Cigarette Tax Registrants	10	10	11	11	11
Audits & Appeals					
Applications received for Tax Relief	85	85	62	62	62
Business License Desk Audits	609	609	620	620	620
Personal Property Desk Audits	10,235	10,235	11,803	11,803	11,803
Business Personal Property Desk Audits	415	415	392	392	392
Excise Tax Desk Audits			632	632	632
Summons	5	5	3	3	3
Adjustments					
Real Estate Tax Assessments Adjusted	113	113	93	93	93
Business License Assessments Adjusted	3	3	4	4	4
Personal Property Assessments Adjusted	270	270	264	264	264
Game and Inland Fisheries					
Licenses Issued	98	98	81	81	81
Income Tax					
State Tax Returns	1,522	1,522	1,599	1,599	1,599
Estimated State Tax Assessments	108	108	106	106	106
Taxpayers Assisted with State Tax	1,899	1,899	1,937	1,937	1,937
State Tax Returns Prepared	462	462	475	475	475
Yard Sale					
Yard Sale Permits	156	156	65	65	65

Commissioner of Revenue (Cont'd)

Significant Changes for FY 2020:

- No significant changes

Expenditure Detail:

Account Number and Description		Actual FY 2018	Original Budget FY 2019	Revised Estimate FY 2019	Proposed Budget FY 2020	Net Change From FY 2019 Original Bud	% Change From FY 2019 Original Bud
1001231	**COMMISSIONER OF REVENUE**						
401100	FULL-TIME SALARIES AND WAGES	155,142	155,684	155,134	156,950	1,266	0.81%
402100	FICA TAX	11,560	11,910	11,867	12,007	97	0.81%
402210	RETIREMENT-VRS	16,875	16,285	16,876	16,417	132	0.81%
402212	VA LOCAL DISABILITY PROGRAM	178	0	0	0	0	0.00%
402300	HOSPITAL/MEDICAL INSURANCE	28,846	26,580	33,309	30,402	3,822	14.38%
402400	GROUP LIFE INSURANCE	2,026	2,039	2,026	2,056	17	0.83%
402700	WORKERS' COMP INSURANCE	175	174	175	175	1	0.57%
403130	MANAGEMENT CONSULTING SERVICES	1,100	1,000	1,100	1,000	0	0.00%
403500	PRINTING AND BINDING	373	300	300	300	0	0.00%
403600	ADVERTISING	90	130	90	130	0	0.00%
404500	RISK MANAGEMENT	5	6	5	6	0	0.00%
405210	POSTAL SERVICES	753	1,500	1,500	1,500	0	0.00%
405230	TELECOMMUNICATIONS	989	2,130	2,130	2,130	0	0.00%
405410	LEASE/RENT OF EQUIPMENT	1,557	2,100	2,000	2,100	0	0.00%
405540	CONFERENCES AND EDUCATION	2,318	2,200	3,000	2,200	0	0.00%
405810	DUES AND MEMBERSHIPS	370	410	460	410	0	0.00%
406001	OFFICE SUPPLIES	1,938	5,500	5,500	5,500	0	0.00%
406012	BOOKS AND SUBSCRIPTIONS	548	570	570	570	0	0.00%
	Total for Department	**224,842**	**228,518**	**236,042**	**233,853**	**5,335**	**2.33%**

Account Number and Description		Actual FY 2018	Original Budget FY 2019	Revised Estimate FY 2019	Proposed Budget FY 2020	Net Change From FY 2019 Original Bud	% Change From FY 2019 Original Bud
1001232	**ASSESSOR**						
401711	BOARD & LONGEVITY AWARDS	0	0	0	5,000	5,000	0.00%
403170	OTHER PROFESSIONAL SERVICES	0	63,000	63,000	26,743	-36,257	-57.55%
403320	MAINTENANCE SERVICE CONTRACTS	2,863	2,863	2,863	2,863	0	0.00%
403600	ADVERTISING	240	0	300	500	500	0.00%
405210	POSTAL SERVICES	0	0	0	5,000	5,000	0.00%
406001	OFFICE SUPPLIES	0	2,000	500	2,000	0	0.00%
	Total for Department	**3,103**	**67,863**	**66,663**	**42,106**	**-25,757**	**-37.95%**

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Increase (Decrease)
COMMISSIONER OF REVENUE							
Commissioner of Revenue	F	1.00	1.00	1.00	1.00	1.00	0.00
Chief Deputy Commissioner of Revenue	F	1.00	1.00	1.00	1.00	1.00	0.00
Deputy Commissioner of Revenue	F	1.00	1.00	1.00	1.00	1.00	0.00
Deputy Commissioner of Revenue	P	0.00	0.00	0.00	0.00	0.00	0.00
TOTALS FOR COMMISSIONER OF REVENUE		3.00	3.00	3.00	3.00	3.00	0.00

Treasurer

Description:

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

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

Significant Accomplishments FY 2019:

- Maintained sound investments with highest return as possible with economic times and 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
- Maintained collection rates on all collections with increased workload

Goals & Objectives FY 2020:

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

Performance / Workload Measures:

	FY16	FY17	FY18	FY19	FY20
				projected	projected
Percent of Real Estate Levy Collected	97%	97%	98%	99%	99%
Percent of Personal Property Collected	97%	97%	98%	99%	99%
Percent of Billed Utilities Collected	95%	95%	*	*	*
Payroll checks/advices prepared annually	12,360	12,360	12,667	12,667	12,667
Accounts payable checks issued	8,915	8,915	7,976	7,976	7,976
Percent of disbursement checks voided due to error (est)	0.01%	0.01%	0.01%	0.01%	0.01%

Significant Changes for FY 2020:

- No significant changes

Treasurer (Cont'd)

Expenditure Detail:

Account Number and Description		Actual FY 2018	Original Budget FY 2019	Revised Estimate FY 2019	Proposed Budget FY 2020	Net Change From FY 2019 Original Bud	% Change From FY 2019 Original Bud
1001241	**TREASURER**						
401100	FULL-TIME SALARIES AND WAGES	279,391	286,484	281,471	300,785	14,301	4.99%
402100	FICA TAX	20,464	21,916	21,533	23,010	1,094	4.99%
402210	RETIREMENT-VRS	29,039	28,711	29,301	30,207	1,496	5.21%
402212	VA LOCAL DISABILITY PROGRAM	166	0	0	0	0	0.00%
402300	HOSPITAL/MEDICAL INSURANCE	55,627	51,621	57,327	59,038	7,417	14.37%
402400	GROUP LIFE INSURANCE	3,487	3,596	3,518	3,783	187	5.20%
402700	WORKERS' COMP INSURANCE	316	320	317	336	16	5.00%
402830	FLEXIBLE SPENDING ACCOUNT	54	54	54	54	0	0.00%
403170	OTHER PROFESSIONAL SERVICES	4,113	9,000	5,000	9,000	0	0.00%
403320	MAINTENANCE SERVICE CONTRACTS	1,568	3,269	3,269	3,269	0	0.00%
403500	PRINTING AND BINDING	9,467	9,800	9,800	9,800	0	0.00%
403600	ADVERTISING	236	600	600	600	0	0.00%
404500	RISK MANAGEMENT	9	11	1,965	1,965	1,954	17,763.64%
405210	POSTAL SERVICES	28,042	28,215	28,215	28,215	0	0.00%
405230	TELECOMMUNICATIONS	912	885	900	900	15	1.69%
405306	SURETY BONDS	500	500	500	500	0	0.00%
405410	LEASE/RENT OF EQUIPMENT	161	0	0	0	0	0.00%
405540	CONFERENCES AND EDUCATION	809	2,200	1,000	7,400	5,200	236.36%
405810	DUES AND MEMBERSHIPS	445	500	535	500	0	0.00%
405851	EMPLOYEE APPRECIATION	250	300	300	300	0	0.00%
406001	OFFICE SUPPLIES	2,717	2,900	2,900	2,900	0	0.00%
408101	MACHINERY & EQUIPMENT	1,525	2,500	2,500	2,500	0	0.00%
	Total for Department	**439,299**	**453,382**	**451,005**	**485,062**	**31,680**	**6.99%**

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Increase (Decrease)
TREASURER							
Deputy Treasurer	F	1.00	1.00	1.00	1.00	1.00	0.00
Cashier - State Pays	F	1.00	1.00	1.00	0.00	0.00	0.00
Treasurer	F	1.00	1.00	1.00	1.00	1.00	0.00
Cashier	F	1.00	1.00	1.00	2.00	2.00	0.00
Delinquent Accounts Cashier	F	1.00	1.00	1.00	1.00	1.00	0.00
Cashier - DMV Funds	F	1.00	1.00	1.00	1.00	1.00	0.00
TOTALS FOR TREASURER		6.00	6.00	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 2019:

- Received GFOA Distinguished Budget Presentation Award for the FY 2018 budget
- Obtained an unqualified opinion on the FY 2018 audit citing no material weaknesses or significant deficiencies in the financial statements or federal awards
- Qualified as a low-risk auditee

Goals & Objectives FY 2020:

- Receive GFOA Distinguished Budget Presentation Award with special capital recognition for the FY 2019 budget
- Obtain an unqualified opinion on the FY 2019 audit citing no material weaknesses or significant deficiencies in the financial statements or federal awards
- Qualify as a low-risk auditee

Performance / Workload Measures:

	FY16	FY17	FY18	FY19	FY20
					projected
Accuracy of forecasting General Fund revenue	99%	100%	99%	99%	99%
1099s issued with no adjustment or correction	136	110	94	100	110
GFOA Distinguished Budget Presentation Award	Yes	Yes	Yes	Yes	Yes
Invoices paid	10,448	9,870	10,263	10,300	10,350
Purchase orders processed	889	727	692	700	720
Utility bills rendered	94,791	94,256	94,405	94,384	94,450
Utility bills delivered without significant errors	99.9%	99.9%	99.9%	99.9%	99.9%
Service orders processed	7,502	7,293	7,237	6,754	6,720
New accounts	31	25	38	31	35

Significant Changes for FY 2020:

- Reinstated Accounting Clerk position

Finance (Cont'd)

Expenditure Detail:

Account Number and Description		Actual FY 2018	Original Budget FY 2019	Revised Estimate FY 2019	Proposed Budget FY 2020	Net Change From FY 2019 Original Bud	% Change From FY 2019 Original Bud
1001243	**FINANCE**						
401100	FULL-TIME SALARIES AND WAGES	216,850	219,862	216,001	270,219	50,357	22.90%
402100	FICA TAX	15,866	16,819	15,744	20,672	3,853	22.91%
402210	RETIREMENT-VRS	23,517	22,998	23,517	28,265	5,267	22.90%
402211	VRS RETIREE HEALTH INSURANCE	647	726	647	892	166	22.87%
402300	HOSPITAL/MEDICAL INSURANCE	32,920	31,397	32,920	45,477	14,080	44.85%
402400	GROUP LIFE INSURANCE	2,824	2,880	2,824	3,540	660	22.92%
402700	WORKERS' COMP INSURANCE	218	245	218	302	57	23.27%
402830	FLEXIBLE SPENDING ACCOUNT	108	108	108	108	0	0.00%
403170	OTHER PROFESSIONAL SERVICES	0	0	671	0	0	0.00%
404400	CENTRAL COPIER	893	900	975	1,000	100	11.11%
404500	RISK MANAGEMENT	918	929	929	929	0	0.00%
405210	POSTAL SERVICES	227	350	350	350	0	0.00%
405230	TELECOMMUNICATIONS	2,247	1,350	900	1,350	0	0.00%
405540	CONFERENCES AND EDUCATION	979	2,500	0	7,500	5,000	200.00%
405810	DUES AND MEMBERSHIPS	1,125	1,050	425	1,050	0	0.00%
406001	OFFICE SUPPLIES	898	950	950	950	0	0.00%
406012	BOOKS AND SUBSCRIPTIONS	45	0	0	200	200	0.00%
	Total for Department	**300,282**	**303,064**	**297,179**	**382,804**	**79,740**	**26.31%**

Account Number and Description		Actual FY 2018	Original Budget FY 2019	Revised Estimate FY 2019	Proposed Budget FY 2020	Net Change From FY 2019 Original Bud	% Change From FY 2019 Original Bud
1001223	**INDEPENDENT AUDITOR**						
403120	ACCOUNTING AND AUDITING	42,110	43,255	46,100	46,000	2,745	6.35%
	Total for Department	**42,110**	**43,255**	**46,100**	**46,000**	**2,745**	**6.35%**

Account Number and Description		Actual FY 2018	Original Budget FY 2019	Revised Estimate FY 2019	Proposed Budget FY 2020	Net Change From FY 2019 Original Bud	% Change From FY 2019 Original Bud
1001244	**BILLING AND SERVICE**						
401100	FULL-TIME SALARIES AND WAGES	208,034	211,526	208,129	221,664	10,138	4.79%
402100	FICA TAX	15,427	16,182	15,395	16,957	775	4.79%
402210	RETIREMENT-VRS	22,574	22,126	25,573	23,186	1,060	4.79%
402211	VRS RETIREE HEALTH INSURANCE	621	698	621	732	34	4.87%
402212	VA LOCAL DISABILITY PROGRAM	176	0	176	0	0	0.00%
402300	HOSPITAL/MEDICAL INSURANCE	47,834	43,274	47,834	49,493	6,219	14.37%
402400	GROUP LIFE INSURANCE	2,711	2,771	2,711	2,904	133	4.80%
402700	WORKERS' COMP INSURANCE	1,179	1,479	1,179	1,565	86	5.81%
402830	FLEXIBLE SPENDING ACCOUNT	54	54	54	54	0	0.00%
403170	OTHER PROFESSIONAL SERVICES	41,369	42,000	42,000	50,130	8,130	19.36%
403320	MAINTENANCE SERVICE CONTRACTS	7,955	5,570	5,750	12,470	6,900	123.88%
404200	INTERNAL SERVICE - AUTOMOTIVE	5,902	5,027	6,000	6,000	973	19.36%
404500	RISK MANAGEMENT	2,111	2,133	2,111	2,133	0	0.00%
405210	POSTAL SERVICES	2,266	2,200	1,200	2,200	0	0.00%
405230	TELECOMMUNICATIONS	2,339	2,460	2,600	2,600	140	5.69%
405410	LEASE/RENT OF EQUIPMENT	1,155	1,175	1,175	1,175	0	0.00%
406001	OFFICE SUPPLIES	845	1,000	1,000	1,000	0	0.00%
406011	UNIFORMS	1,792	2,010	1,800	2,000	-10	-0.50%
406017	TOOLS	266	250	250	250	0	0.00%
	Total for Department	**364,609**	**361,935**	**365,558**	**396,513**	**34,578**	**9.55%**

Finance (Cont'd)

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Increase (Decrease)
DIRECTOR OF FINANCE							
Accounting Clerk	F	1.00	1.00	1.00	1.00	2.00	1.00
Director of Finance	F	1.00	1.00	1.00	1.00	1.00	0.00
Payroll Technician	F	0.00	0.00	0.00	0.00	0.00	0.00
Assistant Director of Finance	F	1.00	1.00	1.00	1.00	1.00	0.00
Accounting Clerk	F	1.00	1.00	0.00	0.00	0.00	0.00
Accounting Clerk	P	0.00	0.00	0.00	0.00	0.00	0.00
TOTALS FOR DIRECTOR OF FINANCE		4.00	4.00	3.00	3.00	4.00	1.00

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Increase (Decrease)
BILLING OFFICE							
Billing Supervisor	F	1.00	1.00	1.00	1.00	1.00	0.00
Data Processing/Billing Clerk	F	0.00	0.00	0.00	0.00	0.00	0.00
Meter Reading Supervisor	F	0.00	0.00	0.00	0.00	0.00	0.00
Meter Reader	F	1.00	2.00	2.00	2.00	2.00	0.00
Customer Service Representative	F	2.00	2.00	2.00	2.00	2.00	0.00
Meter Reader	P	1.00	0.00	0.00	0.00	0.00	0.00
TOTALS FOR BILLING OFFICE		5.00	5.00	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 2019:

- Installed new server for phone system and upgraded software
- Migrated phone service from PRI to SIP
- Worked with PD on Viper system to get admin lines to SIP
- Installed Simplivity Node 3 for Disaster Recovery
- Installed new router for Internet access
- Replaced Core Switch with Switch Stack

Goals & Objectives FY 2020:

- Replace Main network switch at Public Safety building with Switch Stack
- Replace aging network switch as budget allows
- Replace remaining aged wireless access points
- Replace as many aging phones as budget permits
- Continually maintain most recent firmware on firewall for Cyber Security
- Finish work on getting AS400 removed and users on one platform
- Bring new GIS server online (Simplivity based)
- Software updates and upgrades in general
- Work to get 10GB connections between Main demark to PSB to Muni building. Currently 1GB.

Significant Changes for FY 2020:

- Increased costs associated with Maintenance Service Contracts and new Information Technology position

Technology (Cont'd)

Expenditure Detail:

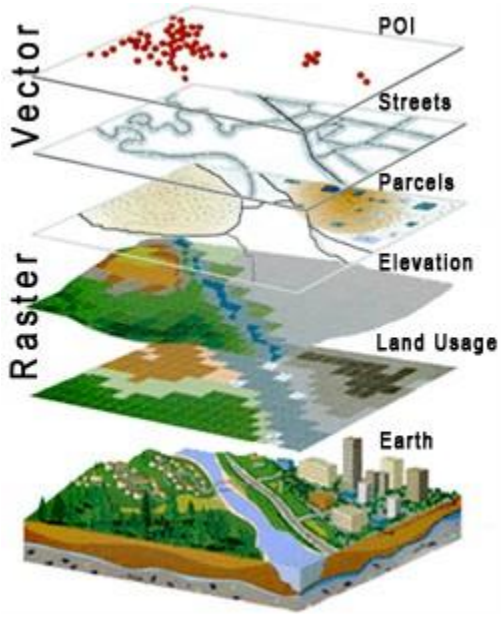
Account Number and Description		Actual FY 2018	Original Budget FY 2019	Revised Estimate FY 2019	Proposed Budget FY 2020	Net Change From FY 2019 Original Bud	% Change From FY 2019 Original Bud
1001251	**INFORMATION TECHNOLOGY**						
401100	FULL-TIME SALARIES AND WAGES	86,611	87,850	86,277	138,041	50,191	57.13%
401200	OVERTIME	0	255	250	258	3	1.18%
402100	FICA TAX	6,174	6,740	6,619	10,580	3,840	56.97%
402210	RETIREMENT-VRS	9,396	9,189	9,396	14,439	5,250	57.13%
402211	VRS RETIREE HEALTH INSURANCE	258	290	258	456	166	57.24%
402300	HOSPITAL/MEDICAL INSURANCE	18,963	17,825	17,509	22,662	4,837	27.14%
402400	GROUP LIFE INSURANCE	1,128	1,151	1,128	1,808	657	57.08%
402700	WORKERS' COMP INSURANCE	189	98	190	155	57	58.16%
402830	FLEXIBLE SPENDING ACCOUNT	14	16	14	16	0	0.00%
403135	PROFESSIONAL COMPUTER SVCS	39,574	42,520	46,220	43,400	880	2.07%
403310	REPAIRS & MAINTENANCE SERVICES	732	3,000	1,000	1,000	-2,000	-66.67%
403320	MAINTENANCE SERVICE CONTRACTS	197,759	204,967	208,579	358,547	153,580	74.93%
403860	GOVERNMENT ACCESS CHANNEL	6,000	9,000	9,000	9,000	0	0.00%
404200	INTERNAL SERVICE - AUTOMOTIVE	974	1,346	1,265	1,346	0	0.00%
404500	RISK MANAGEMENT	3,171	3,203	3,171	3,203	0	0.00%
405210	POSTAL SERVICES	77	50	50	50	0	0.00%
405230	TELECOMMUNICATIONS	5,561	5,450	5,450	5,450	0	0.00%
405231	COOPERATIVE INTERNET SVC	8,940	9,939	9,939	9,939	0	0.00%
405510	MILEAGE	66	0	24	0	0	0.00%
405540	CONFERENCES AND EDUCATION	73	2,000	1,000	1,000	-1,000	-50.00%
406001	OFFICE SUPPLIES	705	175	175	175	0	0.00%
406007	REPAIR & MAINTENANCE SUPPLIES	697	7,400	4,000	2,500	-4,900	-66.22%
406012	BOOKS AND SUBSCRIPTIONS	0	200	0	200	0	0.00%
408103	COMMUNICATIONS EQUIPMENT	23,658	32,000	34,883	37,666	5,666	17.71%
408107	COMPUTER EQUIPMENT & SOFTWARE	137,456	90,000	108,000	97,750	7,750	8.61%
	Total for Department	**548,175**	**534,664**	**554,397**	**759,641**	**224,977**	**42.08%**

Personnel Summary:

	Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Increase (Decrease)
TECHNOLOGY								
	IT Director	F	0.30	0.30	0.30	0.30	0.30	0.00
	Network Administrator	F	1.00	1.00	1.00	1.00	2.00	1.00
	IT Technician	F	0.00	0.00	0.00	0.00	0.00	0.00
	IT Coordinator	F	0.07	0.07	0.07	0.07	0.07	0.00
	Intern	P	0.00	0.00	0.00	0.00	0.00	0.00
TOTALS FOR TECHNOLOGY			1.37	1.37	1.37	1.37	2.37	1.00

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 2019:

- Implement a mobile version of the web map available on the city website
- About 50% of the water meters in the City were accurately geo-located
- Increased the accuracy of Address Point mapping in the City to 98.7% and Road Centerline Mapping to 77.1 % in preparation for the implementation of NG-9-1-1 at Police Dispatch
- 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 base map
- Continue work on updating parcel information
- Additional training for GIS employee
- Work to improve performance of map servers
- Completed training for certification of Storm water and Erosion & Sediment Control Inspection

Goals & Objectives FY 2020:

- Develop a strategic plan for the future of GIS at the City of Radford that includes GIS training for stakeholders
- Complete geo-location of water meters and continue updating water and sewer and waste water lines in the city and implementing into GIS system
- Send quarterly updates to VGIN as per agreement and continue with requests for layer additions and updates
- Continue ongoing maintenance of GIS data
- Continue collaboration with VGIN and municipalities surrounding Radford to acquire a new ortho photography dataset in the most cost effective manner for the City
- Acquire updated Planimetric data for shared use between GIS and Engineering Departments.
- Acquire Land Use Classification data to enable City to meet MS4 obligations
- Carry out bimonthly Storm water and Erosion & Sediment Control inspections on applicable building sites

Significant Changes for FY 2020:

- Increase due to mapping costs

GIS (Cont'd)

Expenditure Detail:

Account Number and Description		Actual FY 2018	Original Budget FY 2019	Revised Estimate FY 2019	Proposed Budget FY 2020	Net Change From FY 2019 Original Bud	% Change From FY 2019 Original Bud
1003562	**GIS MAPPING**						
401100	FULL-TIME SALARIES AND WAGES	48,858	49,736	48,911	55,348	5,612	11.28%
402100	FICA TAX	3,721	3,805	3,741	4,234	429	11.27%
402210	RETIREMENT-VRS	5,320	5,202	5,320	5,790	588	11.30%
402211	VRS RETIREE HEALTH INSURANCE	146	164	146	183	19	11.59%
402212	VA LOCAL DISABILITY PROGRAM	293	0	0	0	0	0.00%
402300	HOSPITAL/MEDICAL INSURANCE	9,494	8,347	9,494	9,545	1,198	14.35%
402400	GROUP LIFE INSURANCE	639	652	639	725	73	11.20%
402700	WORKERS' COMP INSURANCE	61	56	62	62	6	10.71%
403135	PROFESSIONAL COMPUTER SVCS	0	2,000	2,000	2,000	0	0.00%
403320	MAINTENANCE SERVICE CONTRACTS	12,550	14,500	14,545	14,500	0	0.00%
404200	INTERNAL SERVICE - AUTOMOTIVE	1,210	1,604	1,508	1,604	0	0.00%
404500	RISK MANAGEMENT	596	603	597	603	0	0.00%
405230	TELECOMMUNICATIONS	1,709	1,010	1,010	1,010	0	0.00%
405540	CONFERENCES AND EDUCATION	3,165	5,000	500	500	-4,500	-90.00%
406001	OFFICE SUPPLIES	0	100	100	100	0	0.00%
408101	MACHINERY & EQUIPMENT	0	1,000	1,000	1,000	0	0.00%
408107	COMPUTER EQUIPMENT & SOFTWARE	0	22,500	0	10,000	-12,500	-55.56%
	Total for Department	**87,762**	**116,279**	**89,573**	**107,204**	**-9,075**	**-7.80%**

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Increase (Decrease)
GEOGRAPHIC INFORMATION SYSTEM							
Coordinator	F	1.00	1.00	1.00	1.00	1.00	0.00
Intern	P	0.00	0.00	0.00	0.00	0.00	0.00
TOTALS FOR GEOGRAPHIC INFORMATION SYSTEM		1.00	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 2019:

- Re-appointed to the General Registrar/Electoral Board workgroup, chaired by former Lt. Gov. John Hager and Former Secretary of the Commonwealth Kate Hanley. This workgroup was successful in lobbying the Code Commission to undertake the recodification of the Virginia Election laws. Created various legislative solutions for presentation to the Virginia General Assembly.
- Director of Elections has received appointment by the Virginia Commissioner of Elections to the Benchmark Index workgroup.
- Successfully administered multiple elections, training up to 50 Officers of Election. The 2018 Congressional Election saw Radford University 3rd party voter registration drives exceed 2000 new Radford voters.
- Due to increases in voter registration worked with Radford City Council to create a new 4th Radford Voting precinct.

Electoral Board / Registrar (Cont'd)

Goals & Objectives FY 2020:

- Maintain the highest level of professionalism for all of Radford's residents and candidates
- Work toward a scheduled replacement plan for obsolete elections hardware
- Continue to work at the Local and State levels to continue Virginia's Election Administration rankings as the 3rd highest in the nation
- Digitization of Official documentation and Voter Registration applications is ongoing.
- Development of a 3-5 and 10-year plan for the office of elections to develop a structured replacement schedule of voting infrastructure.

Performance / Workload Measures:

	FY16	FY17	FY18	FY19	FY20
				projected	projected
Registered Voters	9,480	9,576	10,000	9,500	10,450
Voter correspondence	5,500	6,750	7,000	6,700	6,000
New Voters	2,200	2,367	2,000	2,000	2,025
Officers per Election (Avg)	48	35	28	28	35
Absentee Ballots processed	850	850	675	675	1,000

Significant Changes for FY 2020:

- Additional costs associated with State required polling improvements and implementation of a new voting precinct

Expenditure Detail:

Account Number and Description		Actual FY 2018	Original Budget FY 2019	Revised Estimate FY 2019	Proposed Budget FY 2020	Net Change From FY 2019 Original Bud	% Change From FY 2019 Original Bud
1001310	**ELECTORAL BOARD**						
401711	BOARD & LONGEVITY AWARDS	6,444	6,444	6,194	8,592	2,148	33.33%
402100	FICA TAX	567	493	474	657	164	33.27%
403161	ELECTION OFFICIALS	10,308	8,000	6,600	12,000	4,000	50.00%
403320	MAINTENANCE SERVICE CONTRACTS	4,041	6,000	6,000	10,000	4,000	66.67%
403500	PRINTING AND BINDING	4,079	4,000	4,000	4,000	0	0.00%
405210	POSTAL SERVICES	156	200	150	150	-50	-25.00%
405420	LEASE/RENT OF BUILDINGS	270	540	0	800	260	48.15%
405510	MILEAGE	497	300	750	1,000	700	233.33%
405540	CONFERENCES AND EDUCATION	0	0	750	750	750	0.00%
405810	DUES AND MEMBERSHIPS	180	175	180	180	5	2.86%
406001	OFFICE SUPPLIES	802	400	0	400	0	0.00%
	Total for Department	**27,344**	**26,552**	**25,098**	**38,529**	**11,977**	**45.11%**

Electoral Board / Registrar (Cont'd)

Account Number and Description		Actual FY 2018	Original Budget FY 2019	Revised Estimate FY 2019	Proposed Budget FY 2020	Net Change From FY 2019 Original Bud	% Change From FY 2019 Original Bud
1001320	**REGISTRAR**						
401100	FULL-TIME SALARIES AND WAGES	62,421	63,814	62,712	65,728	1,914	3.00%
401300	PART-TIME WAGES	7,081	6,492	6,405	6,684	192	2.96%
402100	FICA TAX	5,333	5,378	5,288	5,540	162	3.01%
402210	RETIREMENT-VRS	6,826	6,675	6,826	6,875	200	3.00%
402300	HOSPITAL/MEDICAL INSURANCE	9,494	8,347	9,494	9,545	1,198	14.35%
402400	GROUP LIFE INSURANCE	820	836	820	861	25	2.99%
402700	WORKERS' COMP INSURANCE	80	79	81	81	2	2.53%
403320	MAINTENANCE SERVICE CONTRACTS	0	350	350	350	0	0.00%
404500	RISK MANAGEMENT	612	620	613	620	0	0.00%
405210	POSTAL SERVICES	2,060	1,500	2,900	2,500	1,000	66.67%
405230	TELECOMMUNICATIONS	217	200	200	200	0	0.00%
405410	LEASE/RENT OF EQUIPMENT	1,364	975	975	975	0	0.00%
405510	MILEAGE	831	2,000	2,000	2,000	0	0.00%
405540	CONFERENCES AND EDUCATION	571	1,200	1,450	1,500	300	25.00%
405810	DUES AND MEMBERSHIPS	140	150	150	250	100	66.67%
406001	OFFICE SUPPLIES	629	1,000	1,900	2,000	1,000	100.00%
408107	COMPUTER EQUIPMENT & SOFTWARE	0	0	0	9,000	9,000	0.00%
	Total for Department	**98,479**	**99,616**	**102,164**	**114,709**	**15,093**	**15.15%**

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Increase (Decrease)
REGISTRAR							
Registrar	F	1.00	1.00	1.00	1.00	1.00	0.00
Assistant Registrar	P	1.00	1.00	1.00	1.00	1.00	0.00
TOTALS FOR REGISTRAR		2.00	2.00	2.00	2.00	2.00	0.00

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Increase (Decrease)
ELECTORAL BOARD							
Board Member	P	0.00	3.00	3.00	3.00	3.00	0.00
TOTALS FOR REGISTRAR		0.00	3.00	3.00	3.00	3.00	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 2020:
- No significant changes

Expenditure Detail:

Account Number and Description		Actual FY 2018	Original Budget FY 2019	Revised Estimate FY 2019	Proposed Budget FY 2020	Net Change From FY 2019 Original Bud	% Change From FY 2019 Original Bud
1002110	**CIRCUIT COURT**						
401100	FULL-TIME SALARIES AND WAGES	45,408	46,033	45,281	48,444	2,411	5.24%
401300	PART-TIME WAGES	0	10,400	0	10,400	0	0.00%
402100	FICA TAX	3,482	4,317	3,464	4,502	185	4.29%
402210	RETIREMENT-VRS	4,924	4,815	4,924	5,067	252	5.23%
402211	VRS RETIREE HEALTH INSURANCE	135	152	136	160	8	5.26%
402300	HOSPITAL/MEDICAL INSURANCE	9,494	8,347	9,494	9,545	1,198	14.35%
402400	GROUP LIFE INSURANCE	591	603	591	635	32	5.31%
402700	WORKERS' COMP INSURANCE	40	63	41	66	3	4.76%
403700	LAUNDRY & DRY CLEANING	10	25	25	25	0	0.00%
404500	RISK MANAGEMENT	306	311	307	311	0	0.00%
405210	POSTAL SERVICES	82	125	125	125	0	0.00%
405230	TELECOMMUNICATIONS	80	75	75	75	0	0.00%
406001	OFFICE SUPPLIES	126	525	525	525	0	0.00%
406012	BOOKS AND SUBSCRIPTIONS	60	72	60	72	0	0.00%
408202	FURNITURE AND FIX - ADDITIONS	0	100	0	100	0	0.00%
	Total for Department	**64,740**	**75,963**	**65,048**	**80,052**	**4,089**	**5.38%**

Courts (Cont'd)

Account Number and Description		Actual FY 2018	Original Budget FY 2019	Revised Estimate FY 2019	Proposed Budget FY 2020	Net Change From FY 2019 Original Bud	% Change From FY 2019 Original Bud
1002190	**LAW LIBRARY**						
406012	BOOKS AND SUBSCRIPTIONS	806	3,000	1,000	3,000	0	0.00%
	Total for Department	**806**	**3,000**	**1,000**	**3,000**	**0**	**0.00%**

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Increase (Decrease)
CIRCUIT COURT							
Legal Secretary	F	1.00	1.00	1.00	1.00	1.00	0.00
Law Library Clerk	P	1.00	1.00	0.00	1.00	1.00	0.00
TOTALS FOR CIRCUIT COURT		2.00	2.00	1.00	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 2020:

- No significant changes

Expenditure Detail:

Account Number and Description		Actual FY 2018	Original Budget FY 2019	Revised Estimate FY 2019	Proposed Budget FY 2020	Net Change From FY 2019 Original Bud	% Change From FY 2019 Original Bud
1002120	**GENERAL DISTRICT COURT**						
403110	PAYMENTS FOR MEDICAL SERVICES	225	450	450	450	0	0.00%
403170	OTHER PROFESSIONAL SERVICES	6,600	9,000	9,000	9,000	0	0.00%
403700	LAUNDRY & DRY CLEANING	10	50	10	50	0	0.00%
405210	POSTAL SERVICES	631	700	700	700	0	0.00%
405230	TELECOMMUNICATIONS	5,561	5,400	5,400	5,400	0	0.00%
405410	LEASE/RENT OF EQUIPMENT	1,651	2,000	2,000	2,000	0	0.00%
405540	CONFERENCES AND EDUCATION	2,383	2,000	2,000	2,000	0	0.00%
405810	DUES AND MEMBERSHIPS	150	350	335	350	0	0.00%
406001	OFFICE SUPPLIES	1,764	1,500	2,200	1,500	0	0.00%
406012	BOOKS AND SUBSCRIPTIONS	260	300	260	300	0	0.00%
	Total for Department	**19,235**	**21,750**	**22,355**	**21,750**	**0**	**0.00%**

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 2019:

- Continued to maintain the office efficiently
- Continued to provide a high level of customer service and professionalism
- Transitioned to paperless court file system

Goals & Objectives FY 2020:

- Continue to maintain the office efficiently
- Continue to provide a high level of customer service and professionalism
- Implement the Supreme Court Automated Jury System

Performance / Workload Measures:

	FY16	FY17	FY18	FY19 projected	FY20 projected
Criminal Cases Commenced	679	751	744	744	744
Law Cases Commenced	162	190	161	161	161
Wills/Estates Initiated	144	138	137	137	137
Judgments/Admin Liens/Notices	736	725	702	702	702
Deeds Recorded	1212	1167	1073	1073	1073
Financing Statements	14	21	7	7	7
Fictitious Names	43	26	32	32	32
Marriage Licenses	78	109	107	107	107
Notary Qualified	91	51	74	74	74
Concealed Hand Gun Permits Issued	191	148	215	215	215

Significant Changes for FY 2020:

- No significant changes

Circuit Court Clerk (Cont'd)

Expenditure Detail:

Account Number and Description		Actual FY 2018	Original Budget FY 2019	Revised Estimate FY 2019	Proposed Budget FY 2020	Net Change From FY 2019 Original Bud	% Change From FY 2019 Original Bud
1002170	**CLERK OF THE CIRCUIT COURT**						
401100	FULL-TIME SALARIES AND WAGES	207,471	207,756	207,475	208,616	860	0.41%
402100	FICA TAX	15,724	15,893	15,872	15,959	66	0.42%
402210	RETIREMENT-VRS	22,568	21,731	22,570	21,821	90	0.41%
402300	HOSPITAL/MEDICAL INSURANCE	28,482	25,042	28,482	28,636	3,594	14.35%
402400	GROUP LIFE INSURANCE	2,710	2,722	2,710	2,733	11	0.40%
402700	WORKERS' COMP INSURANCE	232	232	233	233	1	0.43%
403120	ACCOUNTING AND AUDITING	2,594	2,500	2,500	2,500	0	0.00%
403160	JURY PAYMENTS	5,799	5,000	5,000	5,000	0	0.00%
403170	OTHER PROFESSIONAL SERVICES	398	500	500	500	0	0.00%
403320	MAINTENANCE SERVICE CONTRACTS	10,520	12,000	12,000	12,000	0	0.00%
403500	PRINTING AND BINDING	923	1,000	1,000	1,000	0	0.00%
404500	RISK MANAGEMENT	516	523	517	523	0	0.00%
405210	POSTAL SERVICES	2,451	2,000	2,000	2,000	0	0.00%
405230	TELECOMMUNICATIONS	1,299	1,200	1,200	1,200	0	0.00%
405410	LEASE/RENT OF EQUIPMENT	84	200	200	200	0	0.00%
405540	CONFERENCES AND EDUCATION	197	0	0	2,000	2,000	0.00%
405853	MISCELLANEOUS JURY EXPENSES	135	200	200	200	0	0.00%
406001	OFFICE SUPPLIES	2,150	2,000	1,800	2,000	0	0.00%
408103	COMMUNICATIONS EQUIPMENT	27	0	0	0	0	0.00%
408107	COMPUTER EQUIPMENT & SOFTWARE	0	0	27	0	0	0.00%
	Total for Department	**304,281**	**300,499**	**304,286**	**307,121**	**6,622**	**2.20%**

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Increase (Decrease)
CLERK OF CIRCUIT COURT							
Circuit Court Clerk	F	1.00	1.00	1.00	1.00	1.00	0.00
Deputy Circuit Court Clerk	F	1.00	1.00	1.00	1.00	1.00	0.00
Deputy Circuit Court Clerk	F	1.00	1.00	1.00	1.00	1.00	0.00
Deputy Circuit Court Clerk	F	1.00	1.00	1.00	1.00	1.00	0.00
General Office Clerk	F	0.00	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	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 2019:

- Continued 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
- Continued 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
- Continued to sponsor the D.A.R.E. program for the sixth grade elementary school students
- Sought out professional development opportunities for the staff that enhance their job performance and professionalism
- Received reaccreditation status through Virginia Law Enforcement Professional Standard Commission

Goals & Objectives FY 2020:

- 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 reaccreditation assessment and achieve VLEPSC accreditation a fourth time.
- 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.
- Continue to refine the operational policies and procedures of the Radford Crisis Intervention Team Assessment Center.

Sheriff (Cont'd)

Performance / Workload Measures:

	2016	2017	2018	2019 projected	2020 projected
Civil Process Served					
Civil Subpoenas Received	5,715	5,801	5,700	5,739	5,739
Jury Summons Received	267	265	250	261	261
Criminal Warrants Received	20	19	20	20	20
DMV Notices Received	0	0	0	0	0
Levies Received	0	0	0	0	0
Other Civil Process Received	5,708	5,660	5,500	5,623	5,623
Inmate Transports					
Inmate Transports Other Courts	515	495	500	534	534
Mental Patient Trips Within Jurisdiction	26	89	75	95	95
Mental Patient Trips Other Jursidiction	75	181	75	187	187
Extraditions Completed	6	8	5	7	7
Courtroom Security (days)					
Circuit Court	130	131	130	135	135
Juvenile and Domestic Relations Court	105	105	105	114	114
General District Court	115	115	115	104	104

Significant Changes for FY 2020:

- New vehicles required

Sheriff (Cont'd)

Expenditure Detail:

Account Number and Description		Actual FY 2018	Original Budget FY 2019	Revised Estimate FY 2019	Proposed Budget FY 2020	Net Change From FY 2019 Original Bud	% Change From FY 2019 Original Bud
1002180	**SHERIFF**						
401100	FULL-TIME SALARIES AND WAGES	287,917	292,626	285,079	310,281	17,655	6.03%
401200	OVERTIME	155	0	0	0	0	0.00%
401201	OVERTIME-CHARGES FOR SVCS	4,491	0	0	0	0	0.00%
401300	PART-TIME WAGES	5,217	8,455	14,000	8,455	0	0.00%
402100	FICA TAX	22,784	23,033	22,455	24,383	1,350	5.86%
402210	RETIREMENT-VRS	30,981	30,609	30,988	32,455	1,846	6.03%
402211	VRS RETIREE HEALTH INSURANCE	-5	0	0	0	0	0.00%
402212	VA LOCAL DISABILITY PROGRAM	91	0	0	0	0	0.00%
402300	HOSPITAL/MEDICAL INSURANCE	54,491	50,083	56,964	57,272	7,189	14.35%
402400	GROUP LIFE INSURANCE	3,728	3,833	3,721	4,065	232	6.05%
402410	VRS-LINE OF DUTY ACT	3,404	4,235	3,404	4,235	0	0.00%
402700	WORKERS' COMP INSURANCE	9,041	9,125	9,041	9,708	583	6.39%
403310	REPAIRS & MAINTENANCE SERVICES	1,610	1,500	1,500	1,500	0	0.00%
403600	ADVERTISING	0	100	100	100	0	0.00%
404200	INTERNAL SERVICE - AUTOMOTIVE	19,972	20,856	19,599	20,856	0	0.00%
404500	RISK MANAGEMENT	2,705	2,733	2,705	2,733	0	0.00%
405210	POSTAL SERVICES	711	700	700	700	0	0.00%
405230	TELECOMMUNICATIONS	9,033	6,500	6,500	7,000	500	7.69%
405410	LEASE/RENT OF EQUIPMENT	3,247	3,239	3,239	3,239	0	0.00%
405540	CONFERENCES AND EDUCATION	1,674	1,000	1,620	2,000	1,000	100.00%
405541	CRIMINAL JUSTICE ACADEMY	2,190	2,500	2,500	2,500	0	0.00%
405810	DUES AND MEMBERSHIPS	1,218	1,136	1,136	1,136	0	0.00%
405850	MEETING EXPENSE	648	250	100	250	0	0.00%
405854	MISCELLANEOUS INMATE EXPENSES	480	400	400	400	0	0.00%
405856	DARE	107	500	500	500	0	0.00%
405857	TRIAD	683	1,000	200	1,000	0	0.00%
405899	MISCELLANEOUS EXPENSES	384	500	500	500	0	0.00%
406001	OFFICE SUPPLIES	3,489	3,000	3,000	3,000	0	0.00%
406005	JANITORIAL SUPPLIES	422	600	600	600	0	0.00%
406008	FUEL	1,026	1,600	1,600	1,600	0	0.00%
406010	POLICE SUPPLIES	4,486	6,500	5,500	6,500	0	0.00%
406011	UNIFORMS	3,225	3,200	2,800	3,200	0	0.00%
406012	BOOKS AND SUBSCRIPTIONS	432	250	287	250	0	0.00%
406020	ACCREDITATION SUPPLIES	1,054	2,000	1,300	2,000	0	0.00%
408105	MOTOR VEHICLES & EQUIPMENT	5,701	30,000	30,473	0	-30,000	-100.00%
	Total for Department	**486,792**	**512,063**	**512,511**	**512,418**	**355**	**0.07%**

Personnel Summary:

	Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Increase (Decrease)
SHERIFF								
	Sheriff 005	F	1.00	1.00	1.00	1.00	1.00	0.00
	Secretary II	F	1.00	1.00	1.00	1.00	1.00	0.00
	Deputy Sheriff 002	F	0.00	0.00	0.00	0.00	0.00	0.00
	Administrative Assistant	P	0.00	0.00	0.00	0.00	0.00	0.00
	Security Deputy 003	F	1.00	0.00	0.00	0.00	0.00	0.00
	Security Deputy 006	F	1.00	1.00	1.00	1.00	1.00	0.00
	Security Deputy 008	F	1.00	1.00	1.00	1.00	1.00	0.00
	Security Deputy 011	F	0.00	0.00	0.00	0.00	0.00	0.00
	Chief Deputy Major	F	1.00	1.00	1.00	1.00	1.00	0.00
	Lieutenant	F	1.00	1.00	1.00	1.00	1.00	0.00
	Security Deputy	P	0.00	0.00	1.00	1.00	1.00	0.00
	Temporary Salary	P	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FOR SHERIFF			7.00	6.00	7.00	7.00	7.00	0.00

Commonwealth's Attorney

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

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

Significant Accomplishments FY 2019:

- 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 2020:

- 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

Significant Changes for FY 2020:

- No significant changes

Commonwealth's Attorney (Cont'd)

Expenditure Detail:

Account Number and Description		Actual FY 2018	Original Budget FY 2019	Revised Estimate FY 2019	Proposed Budget FY 2020	Net Change From FY 2019 Original Bud	% Change From FY 2019 Original Bud
1002210	**COMMONWEALTH'S ATTORNEY**						
401100	FULL-TIME SALARIES AND WAGES	253,821	258,025	246,483	258,609	584	0.23%
402100	FICA TAX	18,408	19,739	18,855	19,784	45	0.23%
402210	RETIREMENT-VRS	27,643	26,989	26,842	27,051	62	0.23%
402300	HOSPITAL/MEDICAL INSURANCE	33,673	34,473	33,673	45,318	10,845	31.46%
402400	GROUP LIFE INSURANCE	3,319	3,380	3,223	3,388	8	0.24%
402700	WORKERS' COMP INSURANCE	293	288	294	289	1	0.35%
403310	REPAIRS & MAINTENANCE SERVICES	0	169	169	169	0	0.00%
403320	MAINTENANCE SERVICE CONTRACTS	173	185	174	185	0	0.00%
404500	RISK MANAGEMENT	5	6	5	6	0	0.00%
405210	POSTAL SERVICES	128	330	330	330	0	0.00%
405230	TELECOMMUNICATIONS	2,246	1,550	1,600	1,600	50	3.23%
405410	LEASE/RENT OF EQUIPMENT	1,359	1,400	1,400	1,400	0	0.00%
405540	CONFERENCES AND EDUCATION	6,424	5,500	5,500	5,500	0	0.00%
405810	DUES AND MEMBERSHIPS	1,355	1,500	1,675	1,500	0	0.00%
406001	OFFICE SUPPLIES	2,551	3,000	3,000	3,000	0	0.00%
406012	BOOKS AND SUBSCRIPTIONS	1,960	1,200	2,279	1,200	0	0.00%
406023	STATE ASSET FORFEITURE FUNDS	2,762	2,500	2,500	2,500	0	0.00%
	Total for Department	**356,120**	**360,234**	**348,002**	**371,829**	**11,595**	**3.22%**

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Increase (Decrease)
COMMONWEALTH'S ATTORNEY							
Commonwealth Attorney	F	1.00	1.00	1.00	1.00	1.00	0.00
Administrative Assistant II	F	1.00	1.00	1.00	1.00	1.00	0.00
Assistant Commonwealth Attorney	F	1.00	1.00	1.00	1.00	1.00	0.00
TOTALS FOR COMMONWEALTH'S ATTORNEY		3.00	3.00	3.00	3.00	3.00	0.00

Police

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

Significant Accomplishments FY2019:

- Hired second Animal Control Officer
- Upgraded Computer Aided Dispatch (CAD) & 911 system
- Received reaccreditation status through Virginia Law Enforcement Professional Standards Commission
- Command Staff attend Integrate crime analysis training at Radford University

Goals and Objectives FY2020:

- Seek funding for Mobile Data Terminals
- Continue rewrite of Departmental Policy & Procedure manual
- Complete Citizens Police academy
- Continue upgrades on In-car camera systems with automatic download capabilities
- Seek funding to upgrade stand-alone servers

Police (Cont'd)

Performance / Workload Measures:

	FY16	FY17	FY18	FY19	FY20
				projected	projected
Major Crimes					
Homicides	1	-	-	-	-
Kidnapping	7	1	5	5	5
Sex Offenses	46	42	30	47	43
Robbery	8	8	3	9	7
Larcenies	260	380	187	312	290
Breaking and Entering	6	56	40	17	27
Arsons	6	3	3	6	5
Other Crimes					
Drug/Narcotic Offenses	404	468	493	411	437
Weapon Law Violations	29	28	30	29	29
D.U.I.	91	103	66	99	92
Alcohol Violations	527	470	487	515	503
Animal Complaints	665	731	610	696	680
Animals Impounded	306	297	393	289	315
Traffic					
Local Accidents	423	432	353	438	417
Accidents w/ Injuries	14	26	36	14	21
Accidents w/ Fatalities	0	2	2	0	1

Significant Changes for FY 2020:

- New vehicles

Police (Cont'd)

Expenditure Detail:

Account Number and Description		Actual FY 2018	Original Budget FY 2019	Revised Estimate FY 2019	Proposed Budget FY 2020	Net Change From FY 2019 Original Bud	% Change From FY 2019 Original Bud
1003110	**POLICE DEPARTMENT**						
401100	FULL-TIME SALARIES AND WAGES	1,929,981	2,025,307	2,000,351	2,236,451	211,144	10.43%
401200	OVERTIME	154,964	168,300	150,000	120,000	-48,300	-28.70%
401201	OVERTIME-CHARGES FOR SVCS	11,659	12,750	22,000	12,875	125	0.98%
401202	OVERTIME-GRANTS REIMBURSED	-4,501	0	0	0	0	0.00%
401300	PART-TIME WAGES	8,152	8,786	0	0	-8,786	-100.00%
402100	FICA TAX	158,770	169,459	166,700	180,575	11,116	6.56%
402210	RETIREMENT-VRS	208,196	211,847	217,616	233,005	21,158	9.99%
402211	VRS RETIREE HEALTH INSURANCE	5,709	6,684	5,984	7,351	667	9.98%
402300	HOSPITAL/MEDICAL INSURANCE	380,979	366,450	401,537	433,805	67,355	18.38%
402400	GROUP LIFE INSURANCE	24,943	26,532	26,130	29,181	2,649	9.98%
402410	VRS-LINE OF DUTY ACT	20,425	26,819	20,425	26,819	0	0.00%
402700	WORKERS' COMP INSURANCE	66,990	71,152	66,991	76,263	5,111	7.18%
402810	CLOTHING ALLOWANCES	5,000	5,000	5,000	5,000	0	0.00%
402820	EDUCATION-TUITION ASSISTANCE	0	5,000	11,794	12,000	7,000	140.00%
402830	FLEXIBLE SPENDING ACCOUNT	149	162	162	162	0	0.00%
403110	PAYMENTS FOR MEDICAL SERVICES	413	1,000	500	500	-500	-50.00%
403130	MANAGEMENT CONSULTING SERVICES	1,454	3,000	2,500	2,500	-500	-16.67%
403170	OTHER PROFESSIONAL SERVICES	0	1,500	70	500	-1,000	-66.67%
403310	REPAIRS & MAINTENANCE SERVICES	1,145	2,000	8,970	2,000	0	0.00%
403500	PRINTING AND BINDING	4,163	4,500	4,500	4,500	0	0.00%
403600	ADVERTISING	350	350	450	450	100	28.57%
404200	INTERNAL SERVICE - AUTOMOTIVE	122,855	139,634	131,218	139,634	0	0.00%
404500	RISK MANAGEMENT	39,011	39,403	39,012	39,403	0	0.00%
405210	POSTAL SERVICES	890	1,200	1,200	1,200	0	0.00%
405410	LEASE/RENT OF EQUIPMENT	13,981	14,214	14,214	14,214	0	0.00%
405540	CONFERENCES AND EDUCATION	36,032	34,900	38,000	36,000	1,100	3.15%
405541	CRIMINAL JUSTICE ACADEMY	17,155	17,885	17,155	18,250	365	2.04%
405550	EXTRADITION OF PRISONERS	-1,137	0	0	0	0	0.00%
405612	PAYMENT TO DCJS	45,427	0	0	0	0	0.00%
405810	DUES AND MEMBERSHIPS	2,075	2,000	2,289	2,200	200	10.00%
405825	PMTS FOR CITY DAMAGES	562	0	562	0	0	0.00%
405851	EMPLOYEE APPRECIATION	3,930	3,500	3,500	3,500	0	0.00%
405899	MISCELLANEOUS EXPENSES	294	0	320	0	0	0.00%
406001	OFFICE SUPPLIES	6,599	7,000	7,000	7,000	0	0.00%
406004	MEDICAL AND LABRATORY SUPPLIES	0	0	26	0	0	0.00%
406009	AUTO MAINT SUPPLIES	96	100	150	150	50	50.00%
406010	POLICE SUPPLIES	54,862	40,000	40,000	40,000	0	0.00%
406011	UNIFORMS	17,238	20,000	20,000	20,000	0	0.00%
406012	BOOKS AND SUBSCRIPTIONS	81	91	110	110	19	20.88%
406018	CHEMICALS AND GASES	352	500	500	500	0	0.00%
406020	ACCREDITATION SUPPLIES	1,574	500	500	500	0	0.00%
406021	FEDERAL ASSET FORFEITURE FUNDS	0	0	31,174	0	0	0.00%
406023	STATE ASSET FORFEITURE FUNDS	13,996	0	38,089	0	0	0.00%
406024	INVESTIGATION SUPPLIES	8,267	10,000	5,000	8,000	-2,000	-20.00%
406025	K-9 SUPPLIES	6,756	10,000	5,000	7,000	-3,000	-30.00%
406026	CRIME PREVENTION SUPPLIES	4,619	4,000	7,380	5,000	1,000	25.00%
406027	EMERG RESPONSE TEAM SUPPLIES	14,171	18,510	18,510	18,510	0	0.00%
406028	AMMUNITION SUPPLIES	16,374	17,000	17,000	17,000	0	0.00%
408103	COMMUNICATIONS EQUIPMENT	2,904	3,000	3,000	3,000	0	0.00%
408105	MOTOR VEHICLES & EQUIPMENT	-777	52,000	52,022	65,000	13,000	25.00%
408107	COMPUTER EQUIPMENT & SOFTWARE	234	0	234	0	0	0.00%
408116	E-TICKET EXPENSES	11,279	0	21,220	0	0	0.00%
	Total for Department	**3,418,637**	**3,552,035**	**3,626,065**	**3,830,108**	**278,073**	**7.83%**

Police (Cont'd)

Police

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Increase (Decrease)
POLICE DEPARTMENT							
Chief of Police	F	1.00	1.00	1.00	1.00	1.00	0.00
Police Captain	F	0.00	0.00	0.00	0.00	0.00	0.00
Deputy Chief	F	1.00	1.00	1.00	1.00	1.00	0.00
Police Lieutenant	F	3.00	3.00	3.00	3.00	3.00	0.00
Police Sergeant	F	7.00	7.00	7.00	6.00	7.00	1.00
Corporal	F	5.00	5.00	5.00	6.00	6.00	0.00
Master Police Officer	F	2.00	4.00	8.00	9.00	9.00	0.00
Senior Police Officer	F	7.00	8.00	4.00	5.00	3.00	(2.00)
Police Officer	F	11.00	9.00	8.00	7.00	8.00	1.00
Police Officer - SRO	F	0.00	0.00	0.00	0.00	0.00	0.00
Senior Administrative Assistant	F	1.00	1.00	1.00	1.00	1.00	0.00
Senior Office Assistant	F	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	0.00
Accreditation Manager	F	1.00	1.00	1.00	1.00	1.00	0.00
Detective	F	0.00	0.00	0.00	0.00	0.00	0.00
Senior Police Detective	F	1.00	0.00	1.00	0.00	0.00	0.00
Parking enforcement officer	P	0.00	1.00	0.00	0.00	0.00	0.00
Crossing Guard	S	0.00	0.00	0.00	0.00	0.00	0.00
Crossing Guard	P	1.00	1.00	1.00	1.00	1.00	0.00
TOTALS FOR POLICE DEPARTMENT		42.00	43.00	42.00	42.00	42.00	0.00

Communications

Expenditure Detail:

Account Number and Description		Actual FY 2018	Original Budget FY 2019	Revised Estimate FY 2019	Proposed Budget FY 2020	Net Change From FY 2019 Original Bud	% Change From FY 2019 Original Bud
1003560	**911 SYSTEM**						
401100	FULL-TIME SALARIES AND WAGES	255,383	274,747	273,864	295,262	20,515	7.47%
401200	OVERTIME	15,183	10,200	15,000	10,300	100	0.98%
401300	PART-TIME WAGES	576	0	3,107	5,653	5,653	0.00%
402100	FICA TAX	19,859	21,798	21,719	23,808	2,010	9.22%
402210	RETIREMENT-VRS	27,800	28,739	29,780	30,884	2,145	7.46%
402211	VRS RETIREE HEALTH INSURANCE	761	907	819	974	67	7.39%
402212	VA LOCAL DISABILITY PROGRAM	925	0	0	0	0	0.00%
402300	HOSPITAL/MEDICAL INSURANCE	68,156	63,045	67,185	68,584	5,539	8.79%
402400	GROUP LIFE INSURANCE	3,322	3,599	3,576	3,868	269	7.47%
402700	WORKERS' COMP INSURANCE	308	318	308	440	122	38.36%
402830	FLEXIBLE SPENDING ACCOUNT	54	54	54	54	0	0.00%
403110	PAYMENTS FOR MEDICAL SERVICES	366	150	225	150	0	0.00%
403170	OTHER PROFESSIONAL SERVICES	0	0	28	0	0	0.00%
403320	MAINTENANCE SERVICE CONTRACTS	61,357	77,693	77,693	90,529	12,836	16.52%
404500	RISK MANAGEMENT	2,449	2,475	2,450	2,475	0	0.00%
405230	TELECOMMUNICATIONS	68,099	66,000	66,000	66,000	0	0.00%
405810	DUES AND MEMBERSHIPS	331	0	0	0	0	0.00%
408102	FURNITURE AND FIXTURES	10,138	0	0	0	0	0.00%
408103	COMMUNICATIONS EQUIPMENT	14,252	5,000	5,000	5,000	0	0.00%
408107	COMPUTER EQUIPMENT & SOFTWARE	165	0	0	10,000	10,000	0.00%
	Total for Department	**549,485**	**554,725**	**566,808**	**613,981**	**59,256**	**10.68%**

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Increase (Decrease)
COMMUNICATIONS CENTER							
Public Safety Answering Point Director	F	0.00	0.00	0.00	0.00	0.00	0.00
Senior Communications Officer	F	3.00	2.00	2.00	2.00	3.00	1.00
Communications Officer	F	5.00	6.00	6.00	6.00	5.00	(1.00)
Communications Officer	P	0.00	0.00	0.00	0.00	1.00	1.00
TOTALS FOR COMMUNICATIONS CENTER		8.00	8.00	8.00	8.00	9.00	1.00

Police (Cont'd)

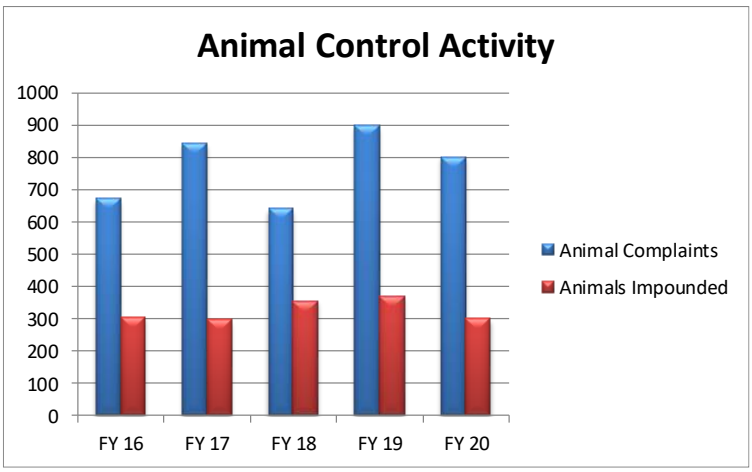
Animal Control

Expenditure Detail:

Account Number and Description		Actual FY 2018	Original Budget FY 2019	Revised Estimate FY 2019	Proposed Budget FY 2020	Net Change From FY 2019 Original Bud	% Change From FY 2019 Original Bud
1003510	**ANIMAL CONTROL**						
401100	FULL-TIME SALARIES AND WAGES	40,014	76,835	39,739	80,314	3,479	4.53%
401200	OVERTIME	1,000	510	1,520	515	5	0.98%
401300	PART-TIME WAGES	5,071	8,752	8,752	11,376	2,624	29.98%
402100	FICA TAX	3,524	6,586	3,748	7,054	468	7.11%
402210	RETIREMENT-VRS	4,310	8,037	4,310	8,401	364	4.53%
402211	VRS RETIREE HEALTH INSURANCE	119	254	184	265	11	4.33%
402212	VA LOCAL DISABILITY PROGRAM	0	0	174	0	0	0.00%
402300	HOSPITAL/MEDICAL INSURANCE	9,494	16,694	13,216	19,091	2,397	14.36%
402400	GROUP LIFE INSURANCE	518	1,007	518	1,052	45	4.47%
402700	WORKERS' COMP INSURANCE	241	1,496	242	1,602	106	7.09%
403110	PAYMENTS FOR MEDICAL SERVICES	47	100	177	100	0	0.00%
403140	ENGINEERING & ARCHITECTURAL	0	0	0	20,000	20,000	0.00%
403170	OTHER PROFESSIONAL SERVICES	14,547	20,000	6,000	10,000	-10,000	-50.00%
403310	REPAIRS & MAINTENANCE SERVICES	3,894	4,000	9,000	10,000	6,000	150.00%
404200	INTERNAL SERVICE - AUTOMOTIVE	2,061	1,161	2,000	2,000	839	72.27%
404500	RISK MANAGEMENT	1,293	1,307	1,294	1,307	0	0.00%
405110	ELECTRICAL SERVICE	13,315	13,000	12,000	12,000	-1,000	-7.69%
405130	WATER/WASTEWATER SERVICE	1,090	1,150	1,150	1,150	0	0.00%
405140	SOLID WASTE SERVICES	242	240	240	240	0	0.00%
405698	PAYMENTS TO NON-PROFITS	1,500	1,500	1,500	1,500	0	0.00%
406002	FOOD SUPPLIES AND FOOD SERVICE	565	1,000	1,000	1,000	0	0.00%
406004	MEDICAL AND LABRATORY SUPPLIES	1,839	2,000	3,000	2,000	0	0.00%
406005	JANITORIAL SUPPLIES	1,466	1,200	1,600	1,500	300	25.00%
406007	REPAIR & MAINTENANCE SUPPLIES	392	0	0	0	0	0.00%
406014	OTHER OPERATING SUPPLIES	903	420	500	2,000	1,580	376.19%
	Total for Department	**107,446**	**167,249**	**111,864**	**194,467**	**27,218**	**16.27%**

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Increase (Decrease)
ANIMAL CONTROL							
Kennel Attendant	P	2.00	2.00	1.00	1.00	1.00	0.00
Animal Control Officer	F	1.00	1.00	1.00	2.00	2.00	0.00
Animal Control Officer	P	0.00	1.00	0.00	0.00	0.00	0.00
TOTALS FOR ANIMAL CONTROL		3.00	4.00	2.00	3.00	3.00	0.00



Police (Cont'd)

Police Building
Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Increase (Decrease)
POLICE PUBLIC SAFETY BUILDING							0.00
Custodial Worker	P	0.00	0.00	0.00	0.00	0.00	0.00
Custodial Worker	F	0.00	0.50	0.00	0.00	0.00	0.00
TOTALS FOR POLICE PUBLIC SAFETY BUILDING		0.00	0.50	0.00	0.00	0.00	0.00

Fire & Emergency Medical Services

Description: The Radford City Fire/EMS 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 develop and continually improve a medical care system, while assuring high quality patient care and appropriate response in emergency situations. The department operates from a single location in the City at 1500 Wadsworth Street. There are currently two first line pumpers, two aerial units, one Brush truck and three Type I ambulances available for Fire and EMS operations. The department's fleet also consists of two rescue boats, dive trailer for water rescues. The department employs 23 full time employees and 11 part-time employees who are supplemented by 20 volunteers. Out of these members we have 15 Fire Instructors through the Virginia Department of Fire Programs, 6 certified rescue divers, and 10 swift water rescue technicians. The department answered a total of 2772 calls of service.

Significant Accomplishments FY 2019:

Community Relations:

- The Department continues to Recruit and Retain new Volunteer firefighters
- Installed Smoke and Carbon Monoxide alarms throughout the City
- Purchased a new Type I ambulance from PL Custom's and should be delivered by the end of March 2019
- 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 prevention we visit our area schools and child care facilities where we deliver fire prevention talks and materials to all school age kids.

Training:

- The Department has several volunteers enrolled in an EMT certification class through the Department of Health
- Members recertified in the use of Project Lifesaver
- Started a regional Fire Academy with Members providing the Lecture and Practical instruction (Firefighter I and Fire Fighter II starting March 2018)

Grants

The following grants were applied for:

- Assistants to Firefighters Grant to Replace our Self Contained Breathing apparatus (SCBA's)
- Applied and received an RSAF Grant through Virginia Office of Emergency Medical Services (OEMS) for a Type I ambulance. This is a competitive matching grant program
- Applied and received an Emergency Operations Center (EOC) grant through the Department of Emergency Management to enhance the capabilities of our EOC

Goals & Objectives FY 2020:

Community Relations

- Actively recruit and retain volunteers

Fire Department (Cont'd)

- Continue to serve the citizens of Radford with the most up to date
- equipment and training
- 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/ EMS department to see the equipment and facilities to help them better understand what we actually do to combat fires and medical emergencies in the City of Radford
- Continue to promote Project Lifesaver to the public and provide monthly service checks on equipment and batteries to current customers

Fire Prevention

- Educate the public in fire safety, CPR, medical emergencies 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

- Continue to assist each employee in obtaining their CE hours for medical training and continue to further their knowledge in the fire service
- Continue to do in-house training with members of the Fire/EMS 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

Grants

- Continue to apply for the Assistance to Firefighters grant (FEMA)
- Continue to apply for grants that will benefit the City of Radford and the Radford Fire/EMS 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, EMS calls and training excises and classes

Fire Department (Cont'd)

Performance / Workload Measures:

	2016	2017	2018	2019 projected	2020 projected
Property Losses	765,050	356,000	310,000	356,000	
Brush/Grass Fires	22	7	20	7	10
Dumpster Fire	36	18	9	18	20
Kitchen Fire	10	10	4	10	15
Vehicle Fire	3	3	2	3	5
Structure Fire	7	14	10	14	10
Patient Treated & Transported		112	1410	1560	1700
Patient Refused Treatment		19	492	364	300
Treated/ Refused Treatment			28	22	20
No Patient located/ Non PT. Contact				63	50
EMS Other			102	142	145
Vehicle Accident	46	54	45	20	25
Animal Rescue	1	2	1	2	2
Assist EMS	9	24	107	25	20
Assist other Agency	13	4	5	5	5
Cancelled Enroute	89	29	22	35	30
Carbon Monoxide Call	12	9	6	8	5
Control Burn	10	3	8	6	5
Electrical Arching/Short	8	9	30	10	6
Elevator Call	8	3	4	8	5
Extrication from Vehicle	5	2	3	7	5
Fire Alarm	112	264	249	210	200
Fire Inspections	51	35	30	30	30
Rental Inspections	54	23	25	25	25
Gas Rupture / Gas Scare		7	4	5	5
Hazardous Materials Call	16	8	8	5	5
Search of Persons	6	1	4	1	0
Service Calls	72	95	44	153	150
Smoke Scare/Removal	9	8	9	0	0
Water Rescue	9	3	5	8	0
Total Fire Response Calls			654	621	583
Total EMS Response Calls			2032	2151	2215
Total Response by Department			2686	2772	2798

Fire Department (Cont'd)

Significant Changes for FY 2020:

- Additional equipment and supplies. Increase of two Fire & Emergency personnel

Expenditure Detail:

Account Number and Description		Actual FY 2018	Original Budget FY 2019	Revised Estimate FY 2019	Proposed Budget FY 2020	Net Change From FY 2019 Original Bud	% Change From FY 2019 Original Bud
1003210	**FIRE DEPARTMENT**						
401100	FULL-TIME SALARIES AND WAGES	836,835	980,950	821,000	1,177,866	196,916	20.07%
401200	OVERTIME	76,798	22,440	154,000	65,019	42,579	189.75%
401300	PART-TIME WAGES	23,950	98,736	70,000	40,016	-58,720	-59.47%
402100	FICA TAX	67,817	84,313	67,856	98,142	13,829	16.40%
402210	RETIREMENT-VRS	85,823	102,607	86,285	123,205	20,598	20.07%
402211	VRS RETIREE HEALTH INSURANCE	2,374	3,089	2,382	3,887	798	25.83%
402250	FIRE VOLUNTEERS' PENSION	1,230	1,500	1,500	1,500	0	0.00%
402300	HOSPITAL/MEDICAL INSURANCE	187,071	210,961	188,198	275,457	64,496	30.57%
402400	GROUP LIFE INSURANCE	10,367	12,263	10,403	15,430	3,167	25.83%
402410	VRS-LINE OF DUTY ACT	9,362	28,813	26,890	28,813	0	0.00%
402700	WORKERS' COMP INSURANCE	50,765	67,965	50,765	79,113	11,148	16.40%
403110	PAYMENTS FOR MEDICAL SERVICES	2,987	8,000	8,900	9,000	1,000	12.50%
403141	CONSTRUCTION CONTRACTS	0	0	0	30,000	30,000	0.00%
403170	OTHER PROFESSIONAL SERVICES	0	42,000	36,800	38,000	-4,000	-9.52%
403310	REPAIRS & MAINTENANCE SERVICES	4,573	6,000	6,000	6,000	0	0.00%
403320	MAINTENANCE SERVICE CONTRACTS	21,700	24,175	24,000	24,000	-175	-0.72%
403600	ADVERTISING	0	350	0	350	0	0.00%
403700	LAUNDRY & DRY CLEANING	0	50	0	50	0	0.00%
404200	INTERNAL SERVICE - AUTOMOTIVE	31,693	30,756	28,903	30,756	0	0.00%
404500	RISK MANAGEMENT	12,706	17,373	12,707	17,373	0	0.00%
405210	POSTAL SERVICES	191	150	100	150	0	0.00%
405230	TELECOMMUNICATIONS	8,657	9,000	8,900	8,900	-100	-1.11%
405311	VOLUNTEER FF INSURANCE	5,521	5,607	5,765	5,607	0	0.00%
405410	LEASE/RENT OF EQUIPMENT	1,659	1,600	1,705	1,700	100	6.25%
405540	CONFERENCES AND EDUCATION	14,301	13,500	11,800	14,000	500	3.70%
405698	PAYMENTS TO NON-PROFITS	0	4,816	4,816	4,816	0	0.00%
405810	DUES AND MEMBERSHIPS	718	900	1,000	1,000	100	11.11%
405852	VOLUNTEER FF EXPENSES	7,499	7,500	7,500	7,500	0	0.00%
405899	MISCELLANEOUS EXPENSES	0	150	150	150	0	0.00%
406001	OFFICE SUPPLIES	239	700	900	1,000	300	42.86%
406004	MEDICAL AND LABRATORY SUPPLIES	26,103	18,000	24,700	22,000	4,000	22.22%
406005	JANITORIAL SUPPLIES	1,378	1,250	2,300	2,200	950	76.00%
406011	UNIFORMS	12,717	8,500	9,500	9,000	500	5.88%
406012	BOOKS AND SUBSCRIPTIONS	0	400	350	400	0	0.00%
406014	OTHER OPERATING SUPPLIES	10,301	9,000	9,000	9,000	0	0.00%
406017	TOOLS	0	1,000	500	500	-500	-50.00%
406018	CHEMICALS AND GASES	0	500	0	500	0	0.00%
406030	EMERGENCY MANAGEMENT	0	0	0	0	0	0.00%
408101	MACHINERY & EQUIPMENT	0	0	0	7,500	7,500	0.00%
408102	FURNITURE AND FIXTURES	5,450	3,500	3,200	3,500	0	0.00%
408105	MOTOR VEHICLES & EQUIPMENT	6,500	0	33,454	0	0	0.00%
408119	FIREFIGHTER EQUIPMENT	40,930	64,950	30,000	21,000	-43,950	-67.67%
408130	TRAILERS	0	0	0	0	0	0.00%
	Total for Department	**1,568,212**	**1,893,364**	**1,752,229**	**2,184,400**	**291,036**	**15.37%**

Fire Department (Cont'd)

Expenditure Detail:

Account Number and Description		Actual FY 2018	Original Budget FY 2019	Revised Estimate FY 2019	Proposed Budget FY 2020	Net Change From FY 2019 Original Bud	% Change From FY 2019 Original Bud
1004332	**FIRE DEPARTMENT FACILITY**						
403140	ENGINEERING & ARCHITECTURAL	0	0	0	20,000	20,000	0.00%
403310	REPAIRS & MAINTENANCE SERVICES	6,449	3,000	3,200	3,000	0	0.00%
403320	MAINTENANCE SERVICE CONTRACTS	2,608	2,980	3,000	3,000	20	0.67%
404500	RISK MANAGEMENT	744	752	744	752	0	0.00%
405110	ELECTRICAL SERVICE	16,600	15,500	15,000	16,000	500	3.23%
405120	HEATING SERVICE	834	875	850	875	0	0.00%
405130	WATER/WASTEWATER SERVICE	1,421	1,100	1,900	1,900	800	72.73%
405140	SOLID WASTE SERVICES	1,044	1,044	1,044	1,044	0	0.00%
406007	REPAIR & MAINTENANCE SUPPLIES	6,403	6,000	6,000	6,000	0	0.00%
	Total for Department	**36,103**	**31,251**	**31,738**	**52,571**	**21,320**	**68.22%**

Account Number and Description		Actual FY 2018	Original Budget FY 2019	Revised Estimate FY 2019	Proposed Budget FY 2020	Net Change From FY 2019 Original Bud	% Change From FY 2019 Original Bud
1003220	**NRV REGIONAL HAZMAT RESPONSE**						
401811	HAZMAT TECHNICIAN REIMBURSEMEN	2,337	0	0	0	0	0.00%
403110	PAYMENTS FOR MEDICAL SERVICES	1,738	0	0	0	0	0.00%
403170	OTHER PROFESSIONAL SERVICES	0	0	0	0	0	0.00%
403310	REPAIRS & MAINTENANCE SERVICES	0	0	0	0	0	0.00%
403320	MAINTENANCE SERVICE CONTRACTS	468	0	0	0	0	0.00%
403850	EMS OPERATION	0	0	0	0	0	0.00%
404200	INTERNAL SERVICE - AUTOMOTIVE	1,171	0	0	0	0	0.00%
404500	RISK MANAGEMENT	2,381	0	0	0	0	0.00%
405540	CONFERENCES AND EDUCATION	200	0	0	0	0	0.00%
406007	REPAIR & MAINTENANCE SUPPLIES	42	0	0	0	0	0.00%
	Total for Department	**8,337**	**0**	**0**	**0**	**0**	**0.00%**

Account Number and Description		Actual FY 2018	Original Budget FY 2019	Revised Estimate FY 2019	Proposed Budget FY 2020	Net Change From FY 2019 Original Bud	% Change From FY 2019 Original Bud
1003230	**AMBULANCE & RESCUE SERVICE**						
403170	OTHER PROFESSIONAL SERVICES	42,088	0	0	0	0	0.00%
403310	REPAIRS & MAINTENANCE SERVICES	0	0	0	0	0	0.00%
403850	EMS OPERATION	635,557	0	0	0	0	0.00%
404500	RISK MANAGEMENT	0	0	0	0	0	0.00%
405110	ELECTRICAL SERVICE	0	0	0	0	0	0.00%
405130	WATER/WASTEWATER SERVICE	0	0	0	0	0	0.00%
405140	SOLID WASTE SERVICES	0	0	0	0	0	0.00%
405420	LEASE/RENT OF BUILDINGS	0	0	0	0	0	0.00%
405810	DUES AND MEMBERSHIPS	0	0	0	0	0	0.00%
405899	MISCELLANEOUS EXPENSES	0	0	0	0	0	0.00%
406014	OTHER OPERATING SUPPLIES	0	0	0	0	0	0.00%
408101	MACHINERY & EQUIPMENT	0	0	0	0	0	0.00%
408103	COMMUNICATIONS EQUIPMENT	0	0	0	0	0	0.00%
408105	MOTOR VEHICLES & EQUIPMENT	0	0	0	0	0	0.00%
408107	COMPUTER EQUIPMENT & SOFTWARE	9,066	0	0	0	0	0.00%
	Total for Department	**686,711**	**0**	**0**	**0**	**0**	**0.00%**

Fire Department (Cont'd)

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Increase (Decrease)
FIRE DEPARTMENT							
Fire/EMS Chief	F	1.00	1.00	1.00	1.00	1.00	0.00
Fire/EMS Captain	F	0.00	3.00	3.00	3.00	3.00	0.00
Lieutenant	F	3.00	0.00	0.00	0.00	0.00	0.00
Assistant Fire Chief	F	0.00	0.00	0.00	0.00	0.00	0.00
Fire Engineer/Inspector/EMT	F	1.00	1.00	1.00	1.00	1.00	0.00
Fire Engineer/ Rental Inspector	F	0.00	0.00	0.00	0.00	0.00	0.00
Fire Engineer/Paramedic	F	0.00	0.00	0.00	4.00	6.00	2.00
Fire Engineer/Intermediate	F	0.00	0.00	0.00	2.00	3.00	1.00
Fire Engineer/EMT	F	0.00	0.00	0.00	11.00	12.00	1.00
Fire Engineer	F	7.00	8.00	8.00	0.00	0.00	0.00
EMS Workers	P	0.00	0.00	0.00	13.00	13.00	0.00
TOTALS FOR FIRE DEPARTMENT		12.00	13.00	13.00	35.00	39.00	4.00

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 2020:

- No significant changes

Expenditure Detail:

Account Number and Description		Actual FY 2018	Original Budget FY 2019	Revised Estimate FY 2019	Proposed Budget FY 2020	Net Change From FY 2019 Original Bud	% Change From FY 2019 Original Bud
1003320	**REGIONAL JAIL**						
403800	SERVICE FROM OTHER GOVERNMENTS	790,625	850,000	700,000	700,000	-150,000	-17.65%
	Total for Department	**790,625**	**850,000**	**700,000**	**700,000**	**-150,000**	**-17.65%**

Account Number and Description		Actual FY 2018	Original Budget FY 2019	Revised Estimate FY 2019	Proposed Budget FY 2020	Net Change From FY 2019 Original Bud	% Change From FY 2019 Original Bud
1003321	**JUVENILE DETENTION HOME**						
405606	NRV JUVENILE DETENTION HOME	96,495	83,496	83,496	84,933	1,437	1.72%
	Total for Department	**96,495**	**83,496**	**83,496**	**84,933**	**1,437**	**1.72%**

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 2019:

- 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 2020:

- 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:

	FY16	FY17	FY18	FY19 projected	FY20 projected
Building Official:					
New Single Family Dwellings	12	23	8	18	12
New Multi-Family Units	50	0	5	2	5
New Commercial	5	3	3	1	3
Trade Permits	100	80	94	85	100
Demolition Permits	4	3	7	1	3
Sign Permits	8	7	1	1	3
Value of permits issued (in thousands $)	$9,500	$10,239	$6,906	$5,343	$7,500
Site Plans Reviewed	8	5	6	5	5
Building Permits	202	200	188	175	200
Building Inspections	750	700	621	725	750
Code Enforcement:					
Inoperable Vehicle Cases	21	126	69	25	25
Inoperable Vehicle - resolved	21	126	69	25	
Weed Lot Cases	66	38	39	25	25
Weed Lots - Resolved	66	38	39	25	
Litter & Debris Cases	20	15	10	10	10
Litter & Debris - Resolved	20	15	10	10	
Certified Notice Letters Sent	106	179	130	60	60
Training Meetings with Key Groups	13	12	10	10	12
Code Inspections	212	511	420	150	200

Significant Changes for FY 2020:

- No significant changes

Building Official Code Enforcement (Cont'd)

Expenditure Detail:

Account Number and Description		Actual FY 2018	Original Budget FY 2019	Revised Estimate FY 2019	Proposed Budget FY 2020	Net Change From FY 2019 Original Bud	% Change From FY 2019 Original Bud
1003410	**BUILDING INSPECTOR**						
401100	FULL-TIME SALARIES AND WAGES	77,469	79,181	77,778	78,880	-301	-0.38%
402100	FICA TAX	5,908	6,057	5,950	6,034	-23	-0.38%
402210	RETIREMENT-VRS	8,469	8,282	8,469	8,251	-31	-0.37%
402211	VRS RETIREE HEALTH INSURANCE	233	261	233	260	-1	-0.38%
402300	HOSPITAL/MEDICAL INSURANCE	9,494	8,347	9,494	9,545	1,198	14.35%
402400	GROUP LIFE INSURANCE	1,017	1,037	1,017	1,033	-4	-0.39%
402700	WORKERS' COMP INSURANCE	829	829	830	826	-3	-0.36%
403500	PRINTING AND BINDING	0	50	50	50	0	0.00%
404200	INTERNAL SERVICE - AUTOMOTIVE	2,029	2,948	2,500	2,500	-448	-15.20%
404400	CENTRAL COPIER	260	200	200	250	50	25.00%
404500	RISK MANAGEMENT	602	610	603	610	0	0.00%
405210	POSTAL SERVICES	0	50	50	100	50	100.00%
405230	TELECOMMUNICATIONS	1,545	1,500	1,500	1,500	0	0.00%
405540	CONFERENCES AND EDUCATION	1,296	1,000	600	1,000	0	0.00%
405626	PAYMENTS TO VA HCD	672	1,200	600	1,000	-200	-16.67%
405810	DUES AND MEMBERSHIPS	90	115	150	150	35	30.43%
406001	OFFICE SUPPLIES	755	600	600	600	0	0.00%
406012	BOOKS AND SUBSCRIPTIONS	0	200	300	300	100	50.00%
	Total for Department	**110,668**	**112,467**	**110,924**	**112,889**	**422**	**0.38%**

Account Number and Description		Actual FY 2018	Original Budget FY 2019	Revised Estimate FY 2019	Proposed Budget FY 2020	Net Change From FY 2019 Original Bud	% Change From FY 2019 Original Bud
1003440	**CODE ENFORCEMENT**						
401100	FULL-TIME SALARIES AND WAGES	55,625	56,182	55,230	41,080	-15,102	-26.88%
402100	FICA TAX	4,261	4,298	4,225	3,143	-1,155	-26.87%
402210	RETIREMENT-VRS	6,009	5,877	6,009	4,297	-1,580	-26.88%
402211	VRS RETIREE HEALTH INSURANCE	165	185	165	136	-49	-26.49%
402300	HOSPITAL/MEDICAL INSURANCE	9,497	8,347	9,494	9,545	1,198	14.35%
402400	GROUP LIFE INSURANCE	722	736	722	538	-198	-26.90%
402700	WORKERS' COMP INSURANCE	665	588	665	430	-158	-26.87%
403170	OTHER PROFESSIONAL SERVICES	2,355	11,500	2,000	14,000	2,500	21.74%
404200	INTERNAL SERVICE - AUTOMOTIVE	581	927	800	800	-127	-13.70%
404400	CENTRAL COPIER	382	200	250	250	50	25.00%
404500	RISK MANAGEMENT	519	526	520	520	-6	-1.14%
405210	POSTAL SERVICES	1,183	750	500	500	-250	-33.33%
405230	TELECOMMUNICATIONS	922	650	650	650	0	0.00%
405540	CONFERENCES AND EDUCATION	839	1,000	50	500	-500	-50.00%
405810	DUES AND MEMBERSHIPS	0	0	0	100	100	0.00%
406001	OFFICE SUPPLIES	540	500	500	500	0	0.00%
406012	BOOKS AND SUBSCRIPTIONS	0	0	0	250	250	0.00%
	Total for Department	**84,264**	**92,266**	**81,780**	**77,239**	**-15,027**	**-16.29%**

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Increase (Decrease)
BUILDING OFFICIAL							
Building Official	F	1.00	1.00	1.00	1.00	1.00	0.00
TOTALS FOR BUILDING OFFICIAL		1.00	1.00	1.00	1.00	1.00	0.00

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Increase (Decrease)
CODE ENFORCEMENT OFFICER							
Code Enforcement/Assistant Building Official	F	1.00	1.00	1.00	1.00	1.00	0.00
TOTALS FOR CODE ENFORCEMENT OFFICER		1.00	1.00	1.00	1.00	1.00	0.00

Engineering

Description:

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

Significant Accomplishments FY 2019:

- 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
- Supported improvements to the City's infrastructure
- Worked with the City's Water Department to solve multiple water issues
- Continued Updating the City's Parcel Map
- Continued to provide design assistance to City departments
- Continued to assist GIS effort with inventory and mapping of facilities
- Finalized RFP for VDOT Tyler Avenue / East Main Street Connector Phase 1
- Selected an Engineering Firm to Develop VDOT Tyler Avenue / East Main Street Connector Phase 1
- Finalized RFP for work on the University Drive Bridge Repairs
- Selected an Engineering Firm to do work on the University Drive Bridge Repairs
- Updated the City E&S Ordinance to meet current requirements
- Updated the City Storm Water Ordinance to meet current requirements
- Completed Storm Water Pollution Prevention plan for all pertinent city facilities (5)
- Completed MS4 Audit

Goals & Objectives FY 2020:

- 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 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 implementation of new Storm Water Management Ordinance and Regulations
- Continue integrated planning of transportation and transit systems on regional basis
- Provide City wide infrastructure support

Engineering (Cont'd)

- 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
- Work with VDOT to finalize approval of Engineering Firm for Tyler Avenue / East Main Street Connector Phase 1
- Begin design of Tyler Avenue / East Main Street Connector Phase 1
- Begin design and construction of work on University Drive bridge
- Updated to digital permitting software to enable cross department collaboration.
- Purchase updated VGIN flyover, planimetrics, and impervious information

Performance / Workload Measures:

	FY16	FY17	FY18	FY19 projected	FY20 projected
Land disturbing permits issued	12	15	14	13	13
Right-of-Way permits issued	28	25	30	22	22
VDOT Urban Program Improvement Projects	2	–	–	1	1
Site Plans Reviewed	6	6	9	6	6

Significant Changes for FY 2020:

- No significant changes

Expenditure Detail

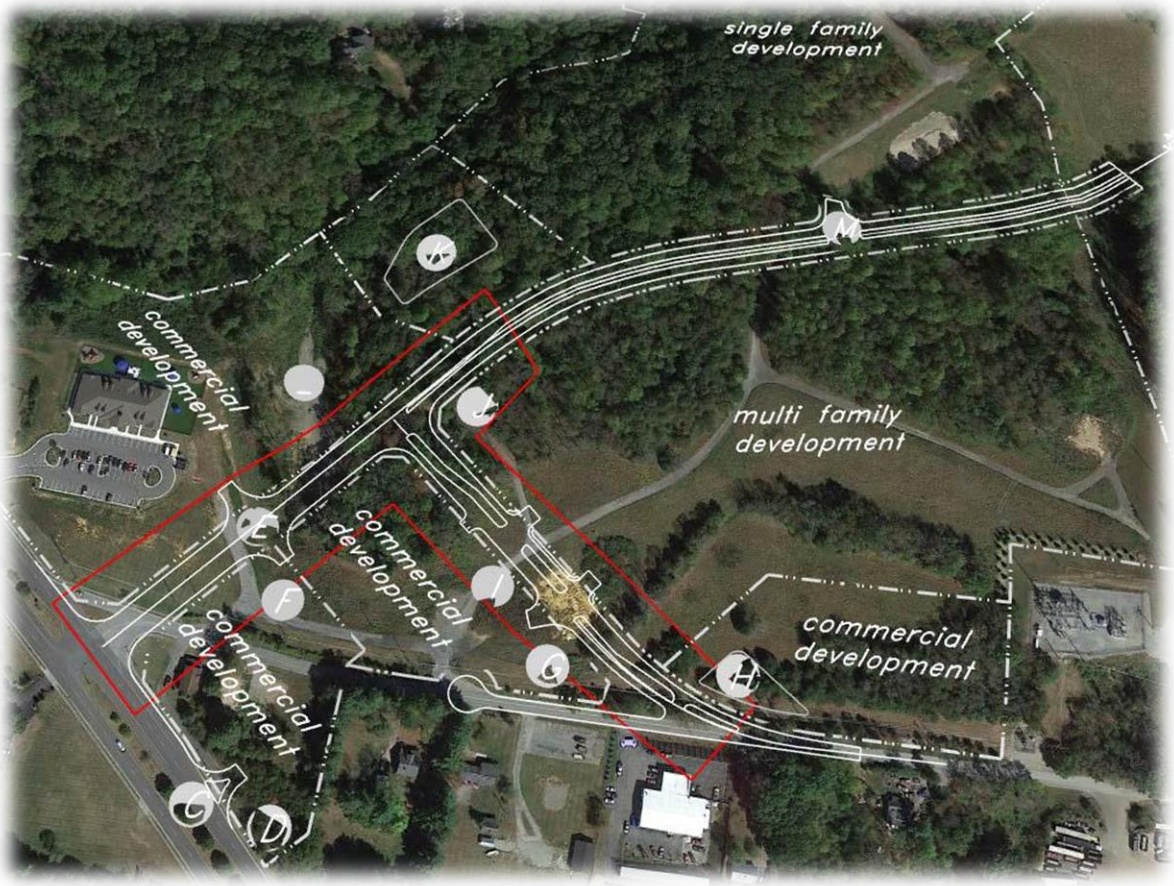
Account Number and Description		Actual FY 2018	Original Budget FY 2019	Revised Estimate FY 2019	Proposed Budget FY 2020	Net Change From FY 2019 Original Bud	% Change From FY 2019 Original Bud
1004110	**GENERAL ENGINEERING**						
401100	FULL-TIME SALARIES AND WAGES	55,308	56,100	55,150	57,783	1,683	3.00%
402100	FICA TAX	4,230	4,292	4,219	4,420	128	2.98%
402210	RETIREMENT-VRS	6,000	5,868	6,001	6,044	176	3.00%
402211	VRS RETIREE HEALTH INSURANCE	165	185	165	191	6	3.24%
402300	HOSPITAL/MEDICAL INSURANCE	9,494	8,347	9,494	9,545	1,198	14.35%
402400	GROUP LIFE INSURANCE	720	735	721	757	22	2.99%
402700	WORKERS' COMP INSURANCE	-483	587	0	605	18	3.07%
403140	ENGINEERING & ARCHITECTURAL	21,760	45,000	42,000	30,000	-15,000	-33.33%
403600	ADVERTISING	0	0	400	400	400	0.00%
404200	INTERNAL SERVICE - AUTOMOTIVE	479	731	731	731	0	0.00%
404400	CENTRAL COPIER	340	375	375	375	0	0.00%
404500	RISK MANAGEMENT	632	640	633	640	0	0.00%
405210	POSTAL SERVICES	13	100	20	50	-50	-50.00%
405230	TELECOMMUNICATIONS	527	510	510	510	0	0.00%
405540	CONFERENCES AND EDUCATION	0	1,500	1,200	1,500	0	0.00%
405860	PERMITS	3,000	3,000	3,000	3,000	0	0.00%
405899	MISCELLANEOUS EXPENSES	945	0	3,053	0	0	0.00%
406001	OFFICE SUPPLIES	1,296	1,900	2,020	2,500	600	31.58%
408107	COMPUTER EQUIPMENT & SOFTWARE	0	0	350	11,200	11,200	0.00%
	Total for Department	**104,425**	**129,870**	**130,082**	**130,251**	**381**	**0.29%**

Engineering (Cont'd)

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Increase (Decrease)
GENERAL ENGINEERING ADMINISTRATION							
Civil Engineer	F	1.00	1.00	0.00	0.00	0.00	0.00
Engineering Technician	F	1.00	1.00	1.00	1.00	1.00	0.00
TOTALS FOR GENERAL ENGINEERING ADMINISTRATION		2.00	2.00	1.00	1.00	1.00	0.00

Tyler / East Main Concept



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 2019:

- 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
- Refurbishment of Farmer's Market structure

Goals & Objectives FY 2020:

- Continue to provide resources for utilities, repairs and upkeep of the Municipal & Public Safety Buildings
- Hire a part-time general maintenace worker

Significant Changes for FY 2020:

- No significant changes

Expenditure Detail:

Account Number and Description		Actual FY 2018	Original Budget FY 2019	Revised Estimate FY 2019	Proposed Budget FY 2020	Net Change From FY 2019 Original Bud	% Change From FY 2019 Original Bud
1004320	**MUNICIPAL BUILDING/COURTHOUSE**						
403310	REPAIRS & MAINTENANCE SERVICES	30,194	6,200	25,000	25,000	18,800	303.23%
403320	MAINTENANCE SERVICE CONTRACTS	3,042	12,780	9,750	10,000	-2,780	-21.75%
403330	PROFESSIONAL CLEANING CONTRACT	0	15,000	19,992	19,992	4,992	33.28%
404500	RISK MANAGEMENT	1,397	1,411	1,397	1,411	0	0.00%
405110	ELECTRICAL SERVICE	96,734	85,000	80,000	80,000	-5,000	-5.88%
405130	WATER/WASTEWATER SERVICE	1,063	850	850	850	0	0.00%
405140	SOLID WASTE SERVICES	1,380	1,380	1,380	1,380	0	0.00%
405899	MISCELLANEOUS EXPENSES	0	0	547	0	0	0.00%
406005	JANITORIAL SUPPLIES	2,537	2,300	0	0	-2,300	-100.00%
406007	REPAIR & MAINTENANCE SUPPLIES	108	1,000	100	500	-500	-50.00%
406008	FUEL	200	400	150	200	-200	-50.00%
406014	OTHER OPERATING SUPPLIES	0	0	20	0	0	0.00%
408102	FURNITURE AND FIXTURES	4,435	0	398	0	0	0.00%
	Total for Department	**141,089**	**126,321**	**139,584**	**139,333**	**13,012**	**10.30%**

Account Number and Description		Actual FY 2018	Original Budget FY 2019	Revised Estimate FY 2019	Proposed Budget FY 2020	Net Change From FY 2019 Original Bud	% Change From FY 2019 Original Bud
1004322	**OTHER CITY BUILDINGS**						
403310	REPAIRS & MAINTENANCE SERVICES	17,586	3,000	1,500	1,500	-1,500	-50.00%
404500	RISK MANAGEMENT	652	659	652	659	0	0.00%
405110	ELECTRICAL SERVICE	872	7,500	1,000	1,000	-6,500	-86.67%
405120	HEATING SERVICE	8,292	6,000	6,000	6,000	0	0.00%
405130	WATER/WASTEWATER SERVICE	637	345	345	345	0	0.00%
	Total for Department	**28,039**	**17,504**	**9,497**	**9,504**	**-8,000**	**-45.70%**

General Property Maintenance (Cont'd)

Account Number and Description		Actual FY 2018	Original Budget FY 2019	Revised Estimate FY 2019	Proposed Budget FY 2020	Net Change From FY 2019 Original Bud	% Change From FY 2019 Original Bud
1004323	**PARKING LOTS**						
405430	LEASE/RENT OF LAND	52,480	66,699	84,000	82,276	15,577	23.35%
406007	REPAIR & MAINTENANCE SUPPLIES	0	2,500	0	1,000	-1,500	-60.00%
	Total for Department	**52,480**	**69,199**	**84,000**	**83,276**	**14,077**	**20.34%**

Account Number and Description		Actual FY 2018	Original Budget FY 2019	Revised Estimate FY 2019	Proposed Budget FY 2020	Net Change From FY 2019 Original Bud	% Change From FY 2019 Original Bud
1004325	**PUBLIC SAFETY BUILDING**						
402700	WORKERS' COMP INSURANCE	-261	0	0	0	0	0.00%
403310	REPAIRS & MAINTENANCE SERVICES	22,609	12,000	33,000	14,000	2,000	16.67%
403320	MAINTENANCE SERVICE CONTRACTS	5,615	12,376	8,674	12,376	0	0.00%
403330	PROFESSIONAL CLEANING CONTRACT	0	15,000	10,008	10,008	-4,992	-33.28%
404500	RISK MANAGEMENT	2,940	2,970	2,940	2,970	0	0.00%
405110	ELECTRICAL SERVICE	134,709	121,500	115,000	115,000	-6,500	-5.35%
405130	WATER/WASTEWATER SERVICE	5,748	5,600	5,600	5,600	0	0.00%
405140	SOLID WASTE SERVICES	1,380	1,380	1,380	1,380	0	0.00%
405899	MISCELLANEOUS EXPENSES	18	200	233	200	0	0.00%
406005	JANITORIAL SUPPLIES	6,491	6,000	3,626	3,600	-2,400	-40.00%
406008	FUEL	869	500	519	500	0	0.00%
406014	OTHER OPERATING SUPPLIES	0	0	129	0	0	0.00%
408101	MACHINERY & EQUIPMENT	0	0	1,275	0	0	0.00%
408102	FURNITURE AND FIXTURES	0	0	2,294	0	0	0.00%
	Total for Department	**180,118**	**177,526**	**184,678**	**165,634**	**-11,892**	**-6.70%**

Public Grounds

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

Facilities under the care of the Public Grounds division include:

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

Significant Accomplishments FY 2019:
- 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
- Began improving landscaping on west end

Goals and Objectives FY 2020:
- Continue to design and install signage and gateways to the City that contain elements that showcase the unique character and assets of Radford
- 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 to work with Beautification Commission on improving beds and planting trees along with planning efforts
- Create a tree barrier along New River Road at the New River Valley sports complex
- Rejuvenate city welcome and building signs
- Reduce size of flowerbeds so they will stay more adequately maintained

Public Grounds (Cont'd)

Performance / Workload Measures:

	FY16	FY17	FY18	FY19 projected	FY20 projected
Trees Planted	150	36	30	6	15
Trees Maintained	983	1000	983	990	1005
Median Beds Maintained	50	50	50	50	50
Public Parks & Schools maintained (acres)	150	150	150	150	150
Bike trails maintained (miles)	5	5	5	5	5
Public Buildings Maintained	15	15	15	15	15
Fertilized Beds and Parks (Acres)	805	805	805	805	805
Planting beds designed	1	2	1	1	1

Significant Changes for FY 2020:

- No significant changes

Expenditure Detail:

Note: Included in Non VDOT Urban Highway Maintenance on page 136.

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Increase (Decrease)
PUBLIC GROUNDS							
Horticulturist	F	0.00	0.00	0.00	0.00	1.00	1.00
Landscape Specialist	F	1.00	1.00	1.00	1.00	0.00	(1.00)
Crew Supervisor	F	1.00	1.00	1.00	1.00	1.00	0.00
Motor Equipment Operator	F	0.00	0.00	0.00	0.00	0.00	0.00
Laborer I	F	2.00	1.00	1.00	1.00	1.00	0.00
Laborer II	F	3.00	4.00	4.00	4.00	4.00	0.00
Intern	S	2.00	2.00	2.00	2.00	2.00	0.00
Intern	P	2.00	2.00	1.00	1.00	1.00	0.00
TOTALS FOR PUBLIC GROUNDS		11.00	11.00	10.00	10.00	10.00	0.00

Social Services

Description:
The Radford City Department of social Services (RCDSS) is a human services agency consisting of 20 full-time staff and 3 part-time staff who provide fraud investigation, fuel assistance and Extreme Recruitment. A director and a board of directors locally administer the agency. RCDSS consists of three units; benefit programs, the services unit and office support. All three units work closely together to provide essential services to the City's most vulnerable residents and provide services in a fair, equitable and supportive manner. The agency also houses programs/agencies that are not part of DSS core services. New River Community Action (Emergency Assistance), VHDA (the Housing Choice Voucher program) and the Children's Services Act/Virginia Juvenile Community Crime Control Act are all co-located with RCDSS.

In addition to managing increasingly difficult caseloads, the staff of RCDSS are active members in a number of community partnerships that focus on housing, children, domestic violence, disabled/elderly residents, 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 DSS is in its' 5th decade of housing the Radford Food Pantry which provides non-perishable food and distinguishes itself as an all donation/volunteer program with all donation focused on the provision of food, paper and health/hygiene products for those who are struggling make ends meet.

Significant Accomplishments FY 2019:

- Completed third year of the Extreme Recruitment Adoption Grant. The two-person team is housed in Radford but serves all of the local departments of social services in Southwest Virginia and works intensely to find family connections, families interested in adoption and other services for children in foster care who have no permanency options.
- Benefit Programs hired a new staff person specializing in Medicaid Expansion. The state provided funding for the position for the first year with no local match. Thus far, in the City of Radford, almost 500 adults qualify for Medicaid Expansion and their applications have been processed.
- The Services Unit again has managed a high number on intense cases, many involving families struggling with addiction and domestic violence. The addition of a Family Services Specialist who has responsibility for Child Protective Services- Ongoing Services can bring additional work force to the program that is critical in keeping children out of foster care. We have been able to maintain a foster care caseload that is within the national standards per worker (12-15).
- With these changes in the Services Unit, we have been able to reduce federal/state/local costs associated with the Children's Services Act.

Social Services (Cont'd)

Goals & Objectives FY 2020:

- Once the new Family Services Specialist is fully trained and the ongoing caseload has decreased in number, the agency will begin exploring how this position can be an asset to the two elementary schools in the city.
- The agency will continue to use it's' leadership plan and the tool of 'redefinition of duties' to assist in creating a leadership/career track for long-term employees. This is part of the agency's effort to increase retention and reduce staff turnover.
- The agency has continued to make staff safety a priority and continue to look for ways to use technology and other resources for accomplish that goal.
- The state will be beginning a quarterly performance 'dashboard' that will be a detailed snapshot of agency performance. The director and administrative team will monitor the dashboard and provide the RCDSS Board and City Manager additional information regarding the agency's performance.

Performance / Workload Measures:

	FY16	FY17	FY18	FY19 projected	FY20 projected
Food Stamp Cases	801	741	665	700	725
Temp Assistance to Needy Families	67	61	53	50	48
Medicaid Cases	2166	1064	1158	1200	1235
VA Initiative for Employment	40	34	15	15	15
Service Cases /month	283	300	n/a	n/a	n/a
Child Protective Svc.. Investigations	256	200	165	200	225
Adult Protective Services	103	50	67	70	73

Significant Changes for FY 2020:

- Adoptive assistance increased and expansion of Medicaid

Social Services (Cont'd)

Expenditure Detail:

Account Number and Description		Actual FY 2018	Original Budget FY 2019	Revised Estimate FY 2019	Proposed Budget FY 2020	Net Change From FY 2019 Original Bud	% Change From FY 2019 Original Bud
1005311	**SOCIAL SERVICES ADMINISTRATION**						
401100	FULL-TIME SALARIES AND WAGES	422,717	414,669	394,353	440,969	26,300	6.34%
401200	OVERTIME	5,006	6,000	5,198	6,000	0	0.00%
401300	PART-TIME WAGES	24,755	14,078	34,106	14,078	0	0.00%
401303	ON-CALL SOCIAL WORKERS	13,128	13,824	10,120	13,824	0	0.00%
402100	FICA TAX	33,151	34,051	34,392	34,051	0	0.00%
402210	RETIREMENT-VRS	46,130	44,097	44,661	44,097	0	0.00%
402212	VA LOCAL DISABILITY PROGRAM	752	0	752	600	600	0.00%
402300	HOSPITAL/MEDICAL INSURANCE	120,634	113,490	118,755	113,909	419	0.37%
402400	GROUP LIFE INSURANCE	5,538	5,123	5,363	5,123	0	0.00%
402700	WORKERS' COMP INSURANCE	2,514	2,757	2,515	5,757	3,000	108.81%
402830	FLEXIBLE SPENDING ACCOUNT	108	126	126	126	0	0.00%
403150	LEGAL SERVICES	35,250	36,000	36,340	36,000	0	0.00%
403170	OTHER PROFESSIONAL SERVICES	18,265	11,500	21,858	25,000	13,500	117.39%
403320	MAINTENANCE SERVICE CONTRACTS	650	1,100	1,100	1,100	0	0.00%
403600	ADVERTISING	8	250	250	250	0	0.00%
404200	INTERNAL SERVICE - AUTOMOTIVE	6,653	4,766	4,478	4,766	0	0.00%
405110	ELECTRICAL SERVICE	6,801	8,000	7,000	7,000	-1,000	-12.50%
405130	WATER/WASTEWATER SERVICE	1,094	1,300	1,100	1,300	0	0.00%
405140	SOLID WASTE SERVICES	382	382	382	382	0	0.00%
405210	POSTAL SERVICES	3,881	6,500	6,500	6,500	0	0.00%
405230	TELECOMMUNICATIONS	7,030	7,200	7,200	7,200	0	0.00%
405305	MOTOR VEHICLE INSURANCE	1,307	1,321	1,307	1,321	0	0.00%
405306	SURETY BONDS	614	614	614	614	0	0.00%
405308	GENERAL LIABILITY INSURANCE	1,885	1,904	1,885	1,904	0	0.00%
405410	LEASE/RENT OF EQUIPMENT	9,652	9,250	9,250	9,250	0	0.00%
405420	LEASE/RENT OF BUILDINGS	34,506	35,028	38,697	35,028	0	0.00%
405510	MILEAGE	0	100	100	100	0	0.00%
405540	CONFERENCES AND EDUCATION	6,657	6,500	5,200	6,500	0	0.00%
405810	DUES AND MEMBERSHIPS	515	500	500	500	0	0.00%
405850	MEETING EXPENSE	111	500	500	500	0	0.00%
406001	OFFICE SUPPLIES	13,955	14,026	14,026	14,026	0	0.00%
406005	JANITORIAL SUPPLIES	981	1,600	1,300	1,600	0	0.00%
406008	FUEL	2,213	3,500	2,935	3,500	0	0.00%
408101	MACHINERY & EQUIPMENT	4,005	4,000	4,300	4,000	0	0.00%
408102	FURNITURE AND FIXTURES	6,354	5,000	9,124	5,000	0	0.00%
408105	MOTOR VEHICLES & EQUIPMENT	19,205	22,169	20,161	22,169	0	0.00%
	Total for Department	**856,407**	**831,225**	**846,448**	**874,044**	**42,819**	**5.15%**

Account Number and Description		Actual FY 2018	Original Budget FY 2019	Revised Estimate FY 2019	Proposed Budget FY 2020	Net Change From FY 2019 Original Bud	% Change From FY 2019 Original Bud
1005312	**DSS PASS THRU**						
401100	FULL-TIME SALARIES AND WAGES	150,417	187,534	223,290	220,684	33,150	17.68%
402100	FICA TAX	12,043	14,611	14,634	17,147	2,536	17.36%
402210	RETIREMENT-VRS	15,887	19,978	20,804	23,446	3,468	17.36%
402300	HOSPITAL/MEDICAL INSURANCE	26,378	29,199	33,736	37,546	8,347	28.59%
402400	GROUP LIFE INSURANCE	1,910	2,502	2,498	2,936	434	17.35%
402700	WORKERS' COMP INSURANCE	751	849	751	914	65	7.66%
	Total for Department	**207,386**	**254,673**	**295,713**	**302,673**	**48,000**	**18.85%**

Social Services (Cont'd)

Expenditure Detail:

Account Number and Description		Actual FY 2018	Original Budget FY 2019	Revised Estimate FY 2019	Proposed Budget FY 2020	Net Change From FY 2019 Original Bud	% Change From FY 2019 Original Bud
1005313	**DSS LOCAL ONLY**						
401711	BOARD & LONGEVITY AWARDS	200	300	300	300	0	0.00%
402100	FICA TAX	0	23	23	23	0	0.00%
405540	CONFERENCES AND EDUCATION	0	500	500	500	0	0.00%
405697	GRANTS AWARDED	10,000	10,000	10,000	10,000	0	0.00%
405711	PURCHASE OF SERVICES-LOCAL ONL	1,164	4,800	4,800	4,800	0	0.00%
405724	UNDOCUMENTED CSA/DSS CHARGES	200	0	200	0	0	0.00%
405810	DUES AND MEMBERSHIPS	150	150	150	150	0	0.00%
405841	FINES AND PENALTIES	31	0	31	0	0	0.00%
	Total for Department	**11,745**	**15,773**	**16,004**	**15,773**	**0**	**0.00%**

Account Number and Description		Actual FY 2018	Original Budget FY 2019	Revised Estimate FY 2019	Proposed Budget FY 2020	Net Change From FY 2019 Original Bud	% Change From FY 2019 Original Bud
1005317	**MEDICAID EXPANSION**						
401100	FULL-TIME SALARIES AND WAGES	0	0	39,160	38,000	38,000	0.00%
401200	OVERTIME	0	0	2,996	0	0	0.00%
402100	FICA TAX	0	0	4,096	4,096	4,096	0.00%
402210	RETIREMENT-VRS	0	0	315	4,535	4,535	0.00%
402212	VA LOCAL DISABILITY PROGRAM	0	0	0	96	96	0.00%
402300	HOSPITAL/MEDICAL INSURANCE	0	0	12,358	13,518	13,518	0.00%
402400	GROUP LIFE INSURANCE	0	0	513	513	513	0.00%
402700	WORKERS' COMP INSURANCE	0	0	265	0	0	0.00%
406001	OFFICE SUPPLIES	0	0	250	0	0	0.00%
408101	MACHINERY & EQUIPMENT	0	0	500	0	0	0.00%
408102	FURNITURE AND FIXTURES	0	0	305	0	0	0.00%
	Total for Department	**0**	**0**	**60,758**	**60,758**	**60,758**	**0.00%**

Account Number and Description		Actual FY 2018	Original Budget FY 2019	Revised Estimate FY 2019	Proposed Budget FY 2020	Net Change From FY 2019 Original Bud	% Change From FY 2019 Original Bud
1005321	**PUBLIC ASSISTANCE**						
405702	AUXILARY GRANTS	96,477	150,000	150,000	150,000	0	0.00%
405706	TITLE IV-E FOSTER CARE	211,611	261,000	198,000	261,000	0	0.00%
405716	STATE ADOPTION ASSISTANCE	21,983	35,000	23,400	35,000	0	0.00%
405718	VIEW MANDATED	11,760	18,950	8,950	24,000	5,050	26.65%
405719	ADULT SERVICES	0	8,835	8,835	8,835	0	0.00%
405722	FAMILY PRESERVATION SERVICES	1,257	2,300	1,257	2,300	0	0.00%
405725	CHILD WELFARE SUBSTANCE ABUSE	0	1,998	0	4,000	2,002	100.20%
405729	FED ADOPTION ASSISTANCE	464,709	526,900	526,900	526,900	0	0.00%
405734	INDEPENDENT LIVING	2,986	5,500	5,500	5,500	0	0.00%
405735	ILP ED & TRAINING VOUCHERS-PS	587	3,268	3,268	3,268	0	0.00%
405737	ADULT PROTECTIVE SERVICES	2,546	6,200	6,200	6,200	0	0.00%
405739	FOSTERING FUTURES FOSTERCARE A	4,416	12,600	12,600	12,600	0	0.00%
	Total for Department	**818,332**	**1,032,551**	**944,910**	**1,039,603**	**7,052**	**0.68%**

Social Services (Cont'd)

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Increase (Decrease)
WELFARE GENERAL AND ADMINISTRATION							
Social Worker	F	3.00	3.00	1.00	0.00	0.00	0.00
Eligibility Supervisor	F	1.00	1.00	1.00	0.00	0.00	0.00
Eligibility Worker	F	4.00	4.00	3.00	0.00	0.00	0.00
Family Services Specialist/Soc Worker Aide	P	0.00	0.00	1.00	0.00	0.00	0.00
Screener	F	1.00	1.00	0.00	1.00	1.00	0.00
Emergency Social Worker	P	3.00	1.00	1.00	1.00	1.00	0.00
Family Services Specialist	F	0.00	0.00	2.00	2.00	1.00	(1.00)
Family Services Worker	F	0.00	0.00	0.00	1.00	2.00	1.00
Clerk Typist III	F	0.00	0.00	0.00	0.00	0.00	0.00
Clerk Typist II	F	1.00	1.00	0.00	0.00	0.00	0.00
Clerk Typist I	F	0.00	0.00	1.00	0.00	0.00	0.00
Office Associate	F	0.00	0.00	0.00	1.00	1.00	0.00
Office Manager	F	0.00	0.00	1.00	0.28	0.28	0.00
Benefit Program Specialist	F	0.00	0.00	3.00	5.00	5.00	0.00
Benefit Program Supervisor	F	0.00	0.00	0.00	1.00	1.00	0.00
Fraud Investigator	P	1.00	1.00	1.00	1.00	1.00	0.00
Employment Service Worker	F	1.00	1.00	1.00	1.00	1.00	0.00
Eligibility Worker, Fuel Assistance	P	0.00	0.00	0.00	0.00	0.00	0.00
Energy Assistance Worker	P	1.00	1.00	1.00	1.00	1.00	0.00
Extreme Recruiter	F	0.00	0.00	0.00	0.00	1.00	1.00
Custodian	P	0.00	0.00	0.00	0.00	1.00	1.00
Benefit Worker	P	0.20	1.00	0.00	0.00	0.00	0.00
Temp Front Desk Coverage	P	1.00	0.00	0.00	0.00	0.00	0.00
TOTALS FOR WELFARE GENERAL AND ADMINISTRATION		17.20	15.00	17.00	15.28	17.28	2.00
WELFARE GENERAL AND ADMINISTRATION PASS THROUGH							
Director Social Services	F	0.90	0.84	0.84	0.93	0.93	0.00
Principal Social Worker	F	1.00	0.80	0.87	0.00	0.00	0.00
Family Services Supervisor	F	0.00	0.00	0.00	1.00	1.00	0.00
Family Services Specialist	F	0.00	0.00	0.00	0.00	1.00	1.00
CSA Coordinator	F	0.00	0.85	0.85	0.85	0.85	0.00
Office Manager	F	1.00	1.00	1.00	0.72	0.72	0.00
TOTALS FOR WELFARE GENERAL AND ADMINISTRATION PASS THROUG		2.90	3.49	3.56	3.50	4.50	1.00
WELFARE GENERAL AND ADMINISTRATION LOCAL ONLY							
Board Member	P	0.00	3.00	3.00	3.00	3.00	0.00
TOTALS FOR WELFARE GENERAL AND ADMINISTRATION LOCAL ONLY		-	3.00	3.00	3.00	3.00	0.00

Health and Welfare

Description:

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

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

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

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

Expenditure Detail:

Account Number and Description		Actual FY 2018	Original Budget FY 2019	Revised Estimate FY 2019	Proposed Budget FY 2020	Net Change From FY 2019 Original Bud	% Change From FY 2019 Original Bud
1003530	**MEDICAL EXAMINER**						
403110	PAYMENTS FOR MEDICAL SERVICES	20	100	100	100	0	0.00%
	Total for Department	**20**	**100**	**100**	**100**	**0**	**0.00%**

Account Number and Description		Actual FY 2018	Original Budget FY 2019	Revised Estimate FY 2019	Proposed Budget FY 2020	Net Change From FY 2019 Original Bud	% Change From FY 2019 Original Bud
1005120	**SUPP TO LOCAL HEALTH DEPT**						
405610	PAYMENT TO HEALTH DEPARTMENT	85,980	100,822	100,822	100,822	0	0.00%
	Total for Department	**85,980**	**100,822**	**100,822**	**100,822**	**0**	**0.00%**

Account Number and Description		Actual FY 2018	Original Budget FY 2019	Revised Estimate FY 2019	Proposed Budget FY 2020	Net Change From FY 2019 Original Bud	% Change From FY 2019 Original Bud
1005220	**MENTAL HEALTH SERVICES**						
405620	PAYMENT TO COMM SERVICES BOARD	40,848	42,073	42,073	15,194	-26,879	-63.89%
	Total for Department	**40,848**	**42,073**	**42,073**	**15,194**	**-26,879**	**-63.89%**

Account Number and Description		Actual FY 2018	Original Budget FY 2019	Revised Estimate FY 2019	Proposed Budget FY 2020	Net Change From FY 2019 Original Bud	% Change From FY 2019 Original Bud
1005260	**HEALTH AGENCIES**						
405654	COMMUNITY HEALTH CENTER NRV	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 2018	Original Budget FY 2019	Revised Estimate FY 2019	Proposed Budget FY 2020	Net Change From FY 2019 Original Bud	% Change From FY 2019 Original Bud
1005330	**PROPERTY TAX RELIEF**						
405701	GENERAL RELIEF	69,142	58,000	58,000	58,000	0	0.00%
	Total for Department	**69,142**	**58,000**	**58,000**	**58,000**	**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 2019:

- Completed CSA Self-Audit
- Re-wrote parental co-payment policy
- Updated Family Assessment and Planning Team and Community Policy and Management Team policies
- Updated and edited CSA Strategic Plan
- Helped coordinate and implement the annual CSA Coordinator's Vendor Fair
- Served as fiscal agent for SWVA CSA Coordinators group
- Partnered with Radford University Honor's Program to provide educational activities for Community Adolescence
- Mentoring Program (CAMP) participants
- Conducted Virginia Enhancement Maintenance Assessments for foster children

Goals & Objectives FY 2020:

- Analyze CSA services, expenditures and outcomes to continue to reduce costs
- Continue to serve as fiscal agent for SWVA CSA Coordinators group
- Continue to build CAMP's capacity and funds
- Continue to reduce overall CSA expenditures by utilizing other funding sources

Performance / Workload Measures:

	FY16	FY17	FY18	FY19 projected	FY20 projected
Number of cases served	38	41	36	38	38

Significant Changes for FY 2020:

- Program cost reduced

Children's Services Act (Cont'd)

Expenditure Detail:

Account Number and Description		Actual FY 2018	Original Budget FY 2019	Revised Estimate FY 2019	Proposed Budget FY 2020	Net Change From FY 2019 Original Bud	% Change From FY 2019 Original Bud
1005350	**COMPREHENSIVE SERVICES ACT**						
403901	CSA-LOCAL ONLY	0	0	7,160	0	0	0.00%
403902	CSA SERVICES	521,906	750,000	600,000	550,000	-200,000	-26.67%
	Total for Department	**521,906**	**750,000**	**607,160**	**550,000**	**-200,000**	**-26.67%**

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Increase (Decrease)
CSA/VJCCCA							
VJCCCA Program Director	F	0.50	0.15	0.15	0.15	0.15	0.00
CSA Coordinator	F	0.50	0.00	0.00	0.00	0.00	0.00
TOTALS FOR CSA/VJCCCA		1.00	0.15	0.15	0.15	0.15	0.00

Juvenile Crime Control Program

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

Significant Accomplishments FY 2019:

- Provided diversion opportunities for juveniles before the court and Court Services Unit
- Served as Secretary for Southwest Virginia Juvenile Justice Association chapter
- Add 3rd millennium classroom interventions for diversion and adjudicated cases

Goals & Objectives FY 2020:

- Continue to serve as Secretary of Southwest Virginia Juvenile Justice Association chapter
- Organize and facilitate pertinent training for SWVA VJJA members

Performance / Workload Measures:

	FY16	FY17	FY18	FY19 Projected	FY19 Projected
Number of cases served	30	25	13	12	12
Number of community service hours performed	650	795	270	200	200
Number of contacts for home confinement	90	42	682	200	200

Significant Changes for FY 2020:

- No significant changes

Expenditure Detail:

Account Number and Description		Actual FY 2018	Original Budget FY 2019	Revised Estimate FY 2019	Proposed Budget FY 2020	Net Change From FY 2019 Original Bud	% Change From FY 2019 Original Bud
1003340	**VA JUVENILE CRIMINAL CONTROL**						
401100	FULL-TIME SALARIES AND WAGES	7,447	7,441	7,430	7,665	224	3.01%
402100	FICA TAX	563	569	568	586	17	2.99%
402210	RETIREMENT-VRS	809	778	811	802	24	3.08%
402300	HOSPITAL/MEDICAL INSURANCE	1,424	1,252	1,424	1,432	180	14.38%
402400	GROUP LIFE INSURANCE	97	98	97	101	3	3.06%
402700	WORKERS' COMP INSURANCE	1	8	1	9	1	12.50%
403170	OTHER PROFESSIONAL SERVICES	0	900	0	900	0	0.00%
405230	TELECOMMUNICATIONS	360	360	360	360	0	0.00%
405540	CONFERENCES AND EDUCATION	330	330	330	330	0	0.00%
405810	DUES AND MEMBERSHIPS	0	20	21	21	1	5.00%
	Total for Department	**11,030**	**11,756**	**11,042**	**12,206**	**450**	**3.83%**

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, as well as provided funding for the ACCE Program.

Significant Changes for FY 2020:

- Funding support increased

Expenditure Detail:

Account Number and Description		Actual FY 2018	Original Budget FY 2019	Revised Estimate FY 2019	Proposed Budget FY 2020	Net Change From FY 2019 Original Bud	% Change From FY 2019 Original Bud
1006101	**SUPPORT TO CITY SCHOOLS**						
405680	PAYMENTS TO SCHOOL BOARD	5,156,024	5,999,528	5,999,528	6,059,528	60,000	1.00%
405689	SCHOOL DEBT SERVICE	987,820	977,315	977,315	971,173	-6,142	-0.63%
409130	DEBT ISSUANCE COSTS	1,470	1,540	1,470	1,540	0	0.00%
	Total for Department	**6,145,314**	**6,978,383**	**6,978,313**	**7,032,241**	**53,858**	**0.77%**

Account Number and Description		Actual FY 2018	Original Budget FY 2019	Revised Estimate FY 2019	Proposed Budget FY 2020	Net Change From FY 2019 Original Bud	% Change From FY 2019 Original Bud
1006600	**CONT TO COMMUNITY COLLEGES**						
405661	NEW RIVER COMM COLLEGE	31,894	32,426	7,426	7,249	-25,177	-77.64%
405663	ACCE PROGRAM	0	0	25,000	50,000	50,000	0.00%
	Total for Department	**31,894**	**32,426**	**32,426**	**57,249**	**24,823**	**76.55%**

Parks & Recreation

Description:
Radford Recreation Commission provides advice and input to City Council addressing the needs of the community and operations of the department. The Parks and Recreation Department's responsibilities are to provide, conduct, implement and supervise public parks, playgrounds, athletic fields, bikeway/walkways, boat ramps, buildings, programming, and recreational activities on any property owned or operated by the City of Radford as well as joint use of facilities with the Radford City School Board and Radford University. The Radford Recreation Center opened in 2002 with an annual attendance of over 200,000 members and visitors.

Significant Accomplishments for FY 2019:

- Staff member is chairperson for Highlanders Festival vendor committee
- Department organizes, plans, supervises and works with other city departments to sponsor the annual "Spirit of America Celebration" July 4th event
- Staff members serve on city safety and tourism committees
- Staff members all received certification in CPR and First Aid training
- Staff member completed the Local Government/Leadership Development series
- Director serves on the Virginia Recreation and Parks Society's Director's Forum
- Department is the host agency for the 2019 New River Valley Senior Olympics
- Staff is responsible for all tickets sales for the VHSL spring jubilee, invitational basketball and wrestling tournaments, and Dixie baseball/softball tournaments
- Staff worked with New River Valley Cruisers to sponsor two car shows in the park
- Staff serves as Chairman of New River Valley Sandlot Football league
- Staff works with Radford University to provide afterschool youth programming
- Staff works with sponsoring organizations to promote youth and adult athletic tournaments to increase tourism in the City
- Staff is chairperson for Radford Holiday Parade Entrants Committee
- Staff works with other city departments to maintain, renovate and improve outdoor park facilities
- Staff worked with other city departments, volunteer groups and civic organizations to provide cleanup in city parks from two major flood events
- Staff works with city and volunteer groups to plan, promote, organize and supervise RU Half Marathon/Food Truck Rodeo, Pow Wow in Bisset Park, Bike Virginia, Showcase Travel tournaments, Nitro Football, Highlander Festival, Spring Jubilee and Senior events
- Staff works with city departments to plan, organize and supervise City Employees Picnic and Thanksgiving Luncheon
- Staff member received certification from US Center for SAFESPORTS
- Staff significantly reduced annual costs of maintenance service contracts by competitive bidding process
- Staff worked with Carilion Home Health Care and Commonwealth Senior Living to sponsor health clinics/programs/presentations for seniors
- Staff works with Radford Sheriff's Department to sponsor Triad meetings for seniors

Parks & Recreation (Cont'd)

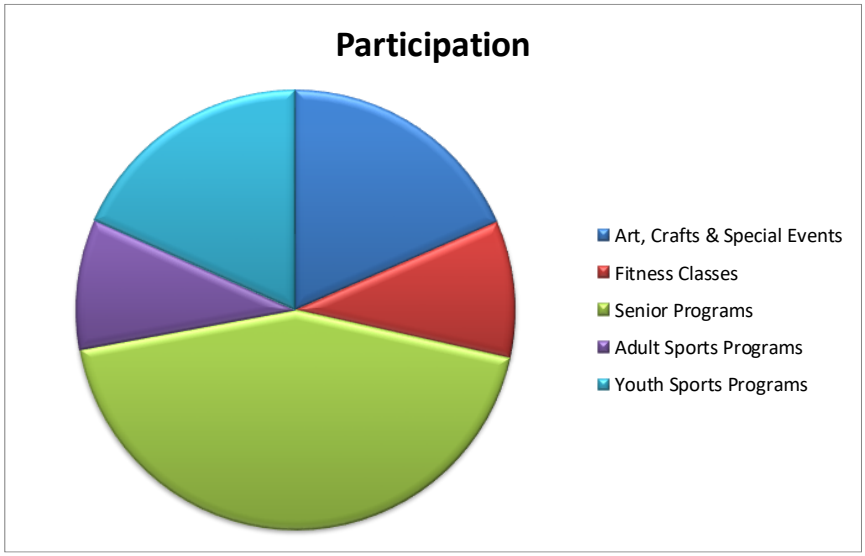
Goals and Objectives FY 2020:

- Renovate existing utility building at New River Sports Complex into concession stand/restrooms
- To access the needs in facilities and parks for improvements to meet the growing needs of the community
- Look for outside funding sources/grant programs to help maintain and improve programming and facilities
- Continue to improve the efficiency of the department
- Continue to work with other city departments, outside organizations and sponsors to bring revenue producing events and activities to Radford

Parks & Recreation (Cont'd)

Performance / Workload Measures:

	FY16	FY17	FY18	FY19 projected	FY20 projected
Youth Sports Programs	35	35	35		37
Adult Sports Programs	12	12	12	12	10
Senior Programs	288	288			35
Picnic Shelter Reservations	182	182	198	198	196
Attendance at Picnic Reservations	9,270	9,270	9,998	9,998	8,660
Gazebo Reservations	7	7	7	7	8
Attendance at Gazebo Reservations	255	255	270	270	3,500
Recreation Center Room Reservations	239	239	214	214	127
Attendance at Room Reservations	6,196	6,196	4,906	4,906	2,915
July 4th attendance	15,000	15,000	8,000	15,000	12,000
Gym Resevations	86	86	88	88	80
Paid Gym Rentals	9	9	32	32	31
Athletic Field rentals for tournaments	36	36	36	28	26
Attendance at youth baseball/softball tournaments	10,000	10,000	10,000	10,000	8
Highlanders Festival Attendance	10,000	10,000	12,000	10,000	8,000



Significant Changes for FY 2020:

- Facility improvements

Parks & Recreation (Cont'd)

Expenditure Detail:

Account Number and Description		Actual FY 2018	Original Budget FY 2019	Revised Estimate FY 2019	Proposed Budget FY 2020	Net Change From FY 2019 Original Bud	% Change From FY 2019 Original Bud
1007110	**SUPERVISION OF PARKS AND REC**						
401100	FULL-TIME SALARIES AND WAGES	257,656	238,295	284,489	245,461	7,166	3.01%
401200	OVERTIME	0	255	250	258	3	1.18%
402100	FICA TAX	19,415	18,249	21,783	21,628	3,379	18.52%
402210	RETIREMENT-VRS	28,055	24,926	30,940	25,675	749	3.00%
402211	VRS RETIREE HEALTH INSURANCE	771	786	851	810	24	3.05%
402212	VA LOCAL DISABILITY PROGRAM	0	0	0	0	0	0.00%
402300	HOSPITAL/MEDICAL INSURANCE	56,805	50,083	57,327	59,038	8,955	17.88%
402400	GROUP LIFE INSURANCE	3,369	3,122	3,715	3,216	94	3.01%
402700	WORKERS' COMP INSURANCE	8,885	6,527	0	7,591	1,064	16.30%
402830	FLEXIBLE SPENDING ACCOUNT	108	108	108	108	0	0.00%
403110	PAYMENTS FOR MEDICAL SERVICES	94	250	250	250	0	0.00%
403170	OTHER PROFESSIONAL SERVICES	70,076	69,900	74,700	69,000	-900	-1.29%
403202	RECREATION OFFICIALS	37,548	37,000	33,000	37,000	0	0.00%
403320	MAINTENANCE SERVICE CONTRACTS	2,303	0	0	0	0	0.00%
403600	ADVERTISING	0	300	300	300	0	0.00%
403800	SERVICE FROM OTHER GOVERNMENTS	8,975	12,000	10,000	9,000	-3,000	-25.00%
404200	INTERNAL SERVICE - AUTOMOTIVE	16,156	16,421	15,432	16,421	0	0.00%
404500	RISK MANAGEMENT	4,778	4,408	4,364	4,408	0	0.00%
405210	POSTAL SERVICES	211	200	200	200	0	0.00%
405230	TELECOMMUNICATIONS	6,369	6,200	6,200	6,200	0	0.00%
405410	LEASE/RENT OF EQUIPMENT	4,014	4,270	4,270	4,270	0	0.00%
405510	MILEAGE	154	200	200	200	0	0.00%
405540	CONFERENCES AND EDUCATION	958	2,100	2,331	1,100	-1,000	-47.62%
405810	DUES AND MEMBERSHIPS	1,975	980	500	980	0	0.00%
405850	MEETING EXPENSE	482	500	500	500	0	0.00%
405899	MISCELLANEOUS EXPENSES	94	200	300	200	0	0.00%
406001	OFFICE SUPPLIES	2,982	4,000	2,000	2,000	-2,000	-50.00%
406002	FOOD SUPPLIES AND FOOD SERVICE	2,514	3,500	3,000	3,500	0	0.00%
406012	BOOKS AND SUBSCRIPTIONS	159	0	160	0	0	0.00%
406013	EDUCATIONAL/REC SUPPLIES	37,450	42,000	38,000	38,000	-4,000	-9.52%
	Total for Department	**572,353**	**546,780**	**595,170**	**557,314**	**10,534**	**1.93%**

Account Number and Description		Actual FY 2018	Original Budget FY 2019	Revised Estimate FY 2019	Proposed Budget FY 2020	Net Change From FY 2019 Original Bud	% Change From FY 2019 Original Bud
1007120	**PARK MAINTENANCE**						
401100	FULL-TIME SALARIES AND WAGES	70,747	71,638	70,533	73,787	2,149	3.00%
401200	OVERTIME	189	1,224	1,200	1,236	12	0.98%
401300	PART-TIME WAGES	29,901	35,700	32,000	34,000	-1,700	-4.76%
402100	FICA TAX	7,712	8,305	8,192	8,340	35	0.42%
402210	RETIREMENT-VRS	7,662	7,493	7,662	7,718	225	3.00%
402211	VRS RETIREE HEALTH INSURANCE	211	236	211	244	8	3.39%
402212	VA LOCAL DISABILITY PROGRAM	170	0	0	0	0	0.00%
402300	HOSPITAL/MEDICAL INSURANCE	18,980	19,346	21,640	19,091	-255	-1.32%
402400	GROUP LIFE INSURANCE	920	938	920	967	29	3.09%
402600	UNEMPLOYMENT PAYMENTS	0	50	50	50	0	0.00%
402700	WORKERS' COMP INSURANCE	2,883	2,548	2,883	2,559	11	0.43%
403110	PAYMENTS FOR MEDICAL SERVICES	75	300	300	300	0	0.00%
403170	OTHER PROFESSIONAL SERVICES	0	0	0	15,000	15,000	0.00%
403310	REPAIRS & MAINTENANCE SERVICES	10,067	3,000	6,000	3,000	0	0.00%
404500	RISK MANAGEMENT	3,777	3,816	3,778	3,816	0	0.00%
405110	ELECTRICAL SERVICE	8,032	9,200	6,000	6,000	-3,200	-34.78%
405130	WATER/WASTEWATER SERVICE	-3,983	9,300	4,000	4,000	-5,300	-56.99%
405140	SOLID WASTE SERVICES	4,140	4,140	4,140	4,140	0	0.00%
405410	LEASE/RENT OF EQUIPMENT	6,417	7,000	7,000	7,000	0	0.00%
405430	LEASE/RENT OF LAND	6,430	9,480	9,480	2,480	-7,000	-73.84%
406003	AGRICULTURAL SUPPLIES	2,587	3,500	5,000	3,500	0	0.00%
406005	JANITORIAL SUPPLIES	236	1,000	1,000	1,000	0	0.00%
406007	REPAIR & MAINTENANCE SUPPLIES	14,228	9,500	29,993	10,000	500	5.26%
406017	TOOLS	22	100	100	100	0	0.00%
408136	RECREATION EQUIPMENT	659	0	0	0	0	0.00%
	Total for Department	**192,061**	**207,814**	**222,082**	**208,328**	**514**	**0.25%**

Parks & Recreation (Cont'd)

Expenditure Detail:

Account Number and Description		Actual FY 2018	Original Budget FY 2019	Revised Estimate FY 2019	Proposed Budget FY 2020	Net Change From FY 2019 Original Bud	% Change From FY 2019 Original Bud
1007131	**REC CENTER**						
401100	FULL-TIME SALARIES AND WAGES	64,205	55,393	54,607	55,393	0	0.00%
401200	OVERTIME	264	765	750	773	8	1.05%
401300	PART-TIME WAGES	101,320	102,000	97,520	105,060	3,060	3.00%
401301	PART-TIME RECREATION INSTRUCT	19,366	25,000	25,120	25,000	0	0.00%
402100	FICA TAX	14,123	14,012	13,617	14,101	89	0.64%
402210	RETIREMENT-VRS	5,925	5,794	5,925	5,595	-199	-3.43%
402211	VRS RETIREE HEALTH INSURANCE	163	183	163	177	-6	-3.28%
402212	VA LOCAL DISABILITY PROGRAM	154	0	0	0	0	0.00%
402300	HOSPITAL/MEDICAL INSURANCE	19,091	19,694	21,988	19,091	-603	-3.06%
402400	GROUP LIFE INSURANCE	711	726	711	701	-25	-3.44%
402700	WORKERS' COMP INSURANCE	4,989	4,298	4,990	4,326	28	0.65%
403110	PAYMENTS FOR MEDICAL SERVICES	188	250	250	250	0	0.00%
403170	OTHER PROFESSIONAL SERVICES	0	0	146	15,000	15,000	0.00%
403310	REPAIRS & MAINTENANCE SERVICES	18,205	17,000	15,000	17,000	0	0.00%
403320	MAINTENANCE SERVICE CONTRACTS	17,768	18,000	16,500	16,500	-1,500	-8.33%
404500	RISK MANAGEMENT	9,182	9,275	9,183	9,275	0	0.00%
405110	ELECTRICAL SERVICE	120,790	113,000	113,000	113,000	0	0.00%
405120	HEATING SERVICE	41,856	37,000	35,000	36,000	-1,000	-2.70%
405130	WATER/WASTEWATER SERVICE	4,002	2,800	2,800	2,800	0	0.00%
405140	SOLID WASTE SERVICES	1,380	1,380	1,380	1,380	0	0.00%
406005	JANITORIAL SUPPLIES	18,295	17,500	17,500	17,500	0	0.00%
406007	REPAIR & MAINTENANCE SUPPLIES	2,973	12,000	7,000	5,000	-7,000	-58.33%
406013	EDUCATIONAL/REC SUPPLIES	0	0	256	0	0	0.00%
408101	MACHINERY & EQUIPMENT	14,246	15,000	10,000	10,000	-5,000	-33.33%
408102	FURNITURE AND FIXTURES	8,419	1,000	1,000	1,000	0	0.00%
	Total for Department	**487,615**	**472,070**	**454,406**	**474,922**	**2,852**	**0.60%**

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Increase (Decrease)
DIRECTOR OF RECREATIONS							
Director of Recreation	F	1.00	1.00	1.00	1.00	1.00	0.00
Administrative Assistant	F	1.00	1.00	1.00	1.00	1.00	0.00
Recreation fitness and activities supervisor	F	0.00	0.00	0.00	0.00	0.00	0.00
Athletic Program Coordinator	F	1.00	1.00	1.00	1.00	1.00	0.00
Gymnasium/Athletic supervisor	F	1.00	1.00	1.00	1.00	1.00	0.00
Recreation Special Events Coordinator	F	1.00	1.00	1.00	0.00	0.00	0.00
Recreation Facility Senior Center Attendant	F	1.00	1.00	1.00	1.00	1.00	0.00
Events coordinator	P	0.00	0.00	0.00	0.00	0.00	0.00
Instructors	P	0.00	0.00	0.00	0.00	0.00	0.00
Recreation Officials	P	0.00	0.00	0.00	0.00	40.00	40.00
Swim Coach	S	0.00	0.00	0.00	0.00	0.00	0.00
Assistant swim coach	S	0.00	0.00	0.00	0.00	0.00	0.00

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Increase (Decrease)
PARKS AND PLAYGROUNDS MAINTENANCE							
Facilities and Grounds Supervisor	F	1.00	1.00	1.00	1.00	1.00	0.00
Athletic Fields Specialist	F	1.00	1.00	1.00	1.00	1.00	0.00
Park Aides	P	7.00	7.00	7.00	9.00	9.00	0.00
Park Aides	S	0.00	0.00	0.00	0.00	0.00	0.00
Weekend Building Maintenance	P	0.00	0.00	0.00	0.00	0.00	0.00
TOTALS FOR PARKS AND PLAYGROUNDS MAINTENANCE		9.00	9.00	9.00	11.00	11.00	0.00

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Increase (Decrease)
RECREATION BUILDING OPERATIONS AND MAINTENANCE							
Property Maintenance Worker	F	2.00	2.00	2.00	2.00	2.00	0.00
Control desk supervisors	P	12.00	12.00	12.00	12.00	12.00	0.00
Recreation Instructors	P	6.00	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
Weekend Building Maintenance Supervisor	P	2.00	2.00	2.00	2.00	2.00	0.00
TOTALS FOR RECREATION BUILDING MAINTENANCE		22.00	22.00	22.00	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 2019:

- Continued contract between the City of Radford and the Radford Heritage Foundation to operate the museum
- Broadened public awareness of Radford's historic resources through museum operation and event programming
- Actively marketed Glencoe in print media and online media
- Parking lot expansion completed
- Decorative post lighting installed along entrance way and parking area

Goals & Objectives FY 2020:

- Continue to improve museum and event programming to reach an ever wider audience of community members and visitors
- Increase media exposure especially through upcoming Wharton Letters publication
- Continue efforts to build strong relationship with Radford City Schools and area schools
- Make the "Glencoe Mansion" a more inviting and accessible site for the community and visitors
- Continue to monitor structure and develop plan to implement measures to restore original historic appearance and to address sun damage through windows
- Reinforce relationships with area museums to increase awareness and numbers of visitors

Glencoe Museum (Cont'd)

Performance / Workload Measures:

	FY16	FY17	FY18	FY19	FY20
					projected
Visitors to Museum	2,538	2,793	2,800	2,825	2,900
Visitors - Special Events	380	410	420	500	600
Tour Groups	10	17	10	14	15
Exhibits - Permanent	5	5	5	5	5
Exhibits - New	7	7	7	7	7
Lecture Series	4	4	4	5	5
Special Events		12	10	10	12

Significant Changes for FY 2020:

- No significant changes

Expenditure Detail:

Account Number and Description		Actual FY 2018	Original Budget FY 2019	Revised Estimate FY 2019	Proposed Budget FY 2020	Net Change From FY 2019 Original Bud	% Change From FY 2019 Original Bud
1007220	**GLENCOE MUSEUM**						
403170	OTHER PROFESSIONAL SERVICES	200	200	200	200	0	0.00%
403300	PROMOTIONS	0	0	1,930	0	0	0.00%
403310	REPAIRS & MAINTENANCE SERVICES	19,088	8,000	6,000	5,000	-3,000	-37.50%
403320	MAINTENANCE SERVICE CONTRACTS	3,714	4,000	3,510	4,000	0	0.00%
404500	RISK MANAGEMENT	1,539	1,555	1,539	1,555	0	0.00%
405110	ELECTRICAL SERVICE	5,690	4,500	4,400	4,500	0	0.00%
405130	WATER/WASTEWATER SERVICE	349	350	350	350	0	0.00%
405670	HERITAGE FOUNDATION	5,000	10,000	12,000	10,000	0	0.00%
405808	DONATIONS EXPENDED	0	0	3,100	0	0	0.00%
	Total for Department	**35,579**	**28,605**	**33,029**	**25,605**	**-3,000**	**-10.49%**

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 2019:

- RPL extended services to non-library users by offering numerous outreach engagements in FY19: 19 outreach events to adults; 6 outreach events to children up to 5 years of age; 16 outreach events for children 6-11 years of age; and 4 outreach events to teens for a total of 45 events offered outside the library to 2,567 individuals! Outreach events were delivered at various establishments including Commonwealth Senior Living at Radford, Radford University, AARP, Downey Dog, Mine, Me & Us Montessori School, Adventure Club, Belle Heth Elementary School, McHarg Elementary School and more!
- To increase adult literacy programs and positively impact adult literacy within the community, RPL partnered with New River Community College. Fifty-four GED classes were offered to approximately 138 participants in FY19. Library staff presented free library resources to the GED students, including how to use the *Learning Express* database for math and reading test preparation. A collaborative relationship with Literacy Volunteers of the New River Valley yielded a literacy tutor training on 9/13/18 with 16 newly-trained adult tutors.
- The annual Tree Lighting Ceremony was accomplished with 700 participants, including performers and volunteers, in attendance!
- RPL increased business hours weekly by opening on Sundays in the summer from June to September (for a total of fourteen weeks during which the library had been historically closed on Sundays) beginning in 2018, adding 56 hours of being open yearly to the public.
- Program offerings for Homeschool families were increased this year in the introduction of *Homeschool Build-It*, *Irresponsible Science*, *Creative Writing*, and *Friday after Five*. Additionally, *Family Night* was established weekly as a new evening program for families and youths.
- With funding from the Lamplighters, RPL offered music lessons at no cost to the community. Guitar and ukulele lessons were offered to all ages, resulting in 24 classes over a period of four months with 113 new learners. Library Lamplighters furnished the instruments and paid the music teachers.
- After school teen attendance has increased from 4,313 teens in FY18 to 5,661 teens in FY19 between the months of August and February, an increase to date of 31%.

Goals & Objectives FY 2020:

- Provide a new *Books By Mail* service in FY20 to reach community members who are either temporarily or permanently home bound.
- Offer an online Readers' Advisory component to the Library's website so that patrons can receive reading suggestions remotely. This online service will complement the many electronic materials that are available 24/7 through RPL's databases.

Library (Cont'd)

- Increase teen space to accommodate the growing number of teens visiting the teen area of the library after school. Move shelving out of the area and increase seating space and chairs.
- Provide food for after school teens during the school year in partnership with Feeding America.
- Pursue landscaping options for the children's garden and teen outdoor space to form an expanded and connected outdoor area suitable for programming.

Performance / Workload Measures:

	FY16	FY17	FY18	FY19	FY20
				projected	projected
Circulation of physical materials	139,719	133,001	126,671	128,000	128,200
Circulation of digital materials		17,329	17,479	17,800	18,000
Resourse Views		41,929	42,333	42,500	43,000
Public Computer Session		15,556	16,733	16,800	17,000
Registered Borrowers	16,902	18,451	19,723	19,200	18,000
Library Visits	130,416	127,850	137,082	137,200	137,300
Program Attendance	8,859	8,164	13,839	14,000	14,100
Hours open to public (weekly)	62	62	62	62	62

Significant Changes for FY 2020:

- No significant changes

Expenditure Detail:

Account Number and Description		Actual FY 2018	Original Budget FY 2019	Revised Estimate FY 2019	Proposed Budget FY 2020	Net Change From FY 2019 Original Bud	% Change From FY 2019 Original Bud
1007310	**LIBRARY ADMINISTRATION**						
401100	FULL-TIME SALARIES AND WAGES	303,789	306,469	301,962	315,561	9,092	2.97%
401300	PART-TIME WAGES	71,519	74,520	72,729	101,711	27,191	36.49%
402100	FICA TAX	27,271	29,146	28,664	31,921	2,775	9.52%
402210	RETIREMENT-VRS	32,788	32,057	32,830	33,008	951	2.97%
402211	VRS RETIREE HEALTH INSURANCE	901	1,011	903	1,041	30	2.97%
402212	VA LOCAL DISABILITY PROGRAM	750	0	0	0	0	0.00%
402300	HOSPITAL/MEDICAL INSURANCE	74,979	69,532	70,921	72,189	2,657	3.82%
402400	GROUP LIFE INSURANCE	3,937	4,015	3,942	4,134	119	2.96%
402700	WORKERS' COMP INSURANCE	396	426	396	466	40	9.39%
402830	FLEXIBLE SPENDING ACCOUNT	14	54	54	54	0	0.00%
403110	PAYMENTS FOR MEDICAL SERVICES	188	300	300	300	0	0.00%
403500	PRINTING AND BINDING	350	350	350	500	150	42.86%
403600	ADVERTISING	300	300	300	300	0	0.00%
404200	INTERNAL SERVICE - AUTOMOTIVE	996	488	459	488	0	0.00%
404500	RISK MANAGEMENT	4,805	4,855	4,806	4,855	0	0.00%
405210	POSTAL SERVICES	1,892	1,510	1,510	2,010	500	33.11%
405230	TELECOMMUNICATIONS	3,086	2,920	2,920	2,920	0	0.00%
405410	LEASE/RENT OF EQUIPMENT	5,449	6,300	6,300	6,300	0	0.00%
405510	MILEAGE	294	300	300	300	0	0.00%
405540	CONFERENCES AND EDUCATION	2,408	2,000	2,000	2,000	0	0.00%
405808	DONATIONS EXPENDED	6,390	9,000	9,000	9,000	0	0.00%
405810	DUES AND MEMBERSHIPS	1,124	1,600	1,600	1,600	0	0.00%
405898	MISC EXP-LIB COLLECTION FEES	610	1,200	700	1,000	-200	-16.67%
405899	MISCELLANEOUS EXPENSES	92	0	0	0	0	0.00%
406001	OFFICE SUPPLIES	4,165	3,145	3,384	4,000	855	27.19%
406012	BOOKS AND SUBSCRIPTIONS	26,653	26,005	26,005	26,005	0	0.00%
406013	EDUCATIONAL/REC SUPPLIES	507	500	508	1,500	1,000	200.00%
	Total for Department	**575,656**	**578,003**	**572,843**	**623,163**	**45,160**	**7.81%**

Library (Cont'd)

Account Number and Description		Actual FY 2018	Original Budget FY 2019	Revised Estimate FY 2019	Proposed Budget FY 2020	Net Change From FY 2019 Original Bud	% Change From FY 2019 Original Bud
1007311	**STATE LIBRARY AID**						
403320	MAINTENANCE SERVICE CONTRACTS	13,305	13,592	13,305	13,305	-287	-2.11%
405540	CONFERENCES AND EDUCATION	3,071	3,000	3,000	3,000	0	0.00%
406001	OFFICE SUPPLIES	10,000	10,000	10,000	11,000	1,000	10.00%
406012	BOOKS AND SUBSCRIPTIONS	100,600	101,435	100,601	102,328	893	0.88%
408102	FURNITURE AND FIXTURES	10,287	10,000	11,000	11,000	1,000	10.00%
408107	COMPUTER EQUIPMENT & SOFTWARE	7,764	7,000	8,700	8,000	1,000	14.29%
	Total for Department	**145,027**	**145,027**	**146,606**	**148,633**	**3,606**	**2.49%**

Account Number and Description		Actual FY 2018	Original Budget FY 2019	Revised Estimate FY 2019	Proposed Budget FY 2020	Net Change From FY 2019 Original Bud	% Change From FY 2019 Original Bud
1007315	**PUBLIC LIBRARY BUILDING**						
401300	PART-TIME WAGES	14,356	16,231	15,953	16,724	493	3.04%
402100	FICA TAX	1,098	1,242	1,220	1,279	37	2.98%
402700	WORKERS' COMP INSURANCE	394	381	394	393	12	3.15%
403310	REPAIRS & MAINTENANCE SERVICES	10,104	10,000	14,000	16,000	6,000	60.00%
403320	MAINTENANCE SERVICE CONTRACTS	6,020	5,996	5,996	5,996	0	0.00%
403330	PROFESSIONAL CLEANING CONTRACT	0	0	3,600	10,800	10,800	0.00%
404500	RISK MANAGEMENT	2,212	2,236	2,213	2,236	0	0.00%
405110	ELECTRICAL SERVICE	22,388	25,000	21,372	22,000	-3,000	-12.00%
405120	HEATING SERVICE	2,009	1,800	1,320	1,800	0	0.00%
405130	WATER/WASTEWATER SERVICE	662	650	500	650	0	0.00%
405140	SOLID WASTE SERVICES	240	240	240	240	0	0.00%
406005	JANITORIAL SUPPLIES	5,179	3,250	3,250	3,250	0	0.00%
	Total for Department	**64,662**	**67,026**	**70,058**	**81,368**	**14,342**	**21.40%**

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Increase (Decrease)
LIBRARY ADMINISTRATION							0.00
Library Director	F	1.00	1.00	1.00	1.00	1.00	0.00
Assistant library director	F	1.00	0.00	0.00	0.00	0.00	0.00
Public Services Librarian	F	0.00	0.00	0.00	0.00	0.00	0.00
Youth Services Librarian	F	1.00	1.00	1.00	1.00	1.00	0.00
Library Technology Coordinator	F	0.00	1.00	1.00	1.00	1.00	0.00
Library Technician	F	4.00	4.00	4.00	4.00	4.00	0.00
Library Clerk	P	7.00	6.00	6.00	6.00	9.00	3.00
Library Page	P	0.00	1.00	1.00	1.00	1.00	0.00
Library intern	P	0.00	0.00	0.00	0.00	0.00	0.00
Library Technician	P	1.00	1.00	1.00	1.00	1.00	0.00
TOTALS FOR LIBRARY ADMINISTRATION		15.00	15.00	15.00	15.00	18.00	3.00

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Increase (Decrease)
LIBRARY BUILDING MAINTENANCE							
Custodial Worker	P	1.00	1.00	1.00	1.00	1.00	0.00
TOTALS FOR LIBRARY BUILDING MAINTENANCE		1.00	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 2019:
- 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
- Radford's acceptance into the VA Main Street Affiliate program to assist with revitalizing downtown Radford

Goals & Objectives FY 2020:
- Zoning Ordinance update including, consideration of accessory dwelling units, implementing regulations on the number of unrelated person in single family zoning districts, and updating sign regulations
- Housing Study to look at Radford's housing stock, vacancy rate, student housing, housing conditions, and new housing development
- Support the Planning Commission (including Long Range Planning and Zoning Review subcommittees), Board of Zoning Appeals, Downtown Revitalization.
- Respond to increased plan review and permitting
- 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 2020:
- No significant changes

Community Development (Cont'd)

Expenditure Detail:

Account Number and Description		Actual FY 2018	Original Budget FY 2019	Revised Estimate FY 2019	Proposed Budget FY 2020	Net Change From FY 2019 Original Bud	% Change From FY 2019 Original Bud
1008110	**PLANNING**						
401100	FULL-TIME SALARIES AND WAGES	35,892	36,608	35,890	38,625	2,017	5.51%
402100	FICA TAX	2,556	2,800	2,746	2,955	155	5.54%
402210	RETIREMENT-VRS	3,916	3,829	3,916	4,040	211	5.51%
402211	VRS RETIREE HEALTH INSURANCE	108	121	108	128	7	5.79%
402300	HOSPITAL/MEDICAL INSURANCE	4,929	4,356	4,929	5,214	858	19.70%
402400	GROUP LIFE INSURANCE	470	480	470	506	26	5.42%
402700	WORKERS' COMP INSURANCE	26	41	26	43	2	4.88%
402830	FLEXIBLE SPENDING ACCOUNT	27	27	27	27	0	0.00%
403600	ADVERTISING	780	500	600	600	100	20.00%
404400	CENTRAL COPIER	498	600	550	600	0	0.00%
404500	RISK MANAGEMENT	153	156	156	156	0	0.00%
405210	POSTAL SERVICES	33	40	30	40	0	0.00%
405230	TELECOMMUNICATIONS	1,098	660	660	660	0	0.00%
405540	CONFERENCES AND EDUCATION	355	400	450	400	0	0.00%
405681	NRV PLANNING DIST COMM	18,644	18,644	18,644	18,644	0	0.00%
405810	DUES AND MEMBERSHIPS	45	300	300	300	0	0.00%
405850	MEETING EXPENSE	38	100	100	100	0	0.00%
406001	OFFICE SUPPLIES	24	100	125	125	25	25.00%
	Total for Department	**69,592**	**69,762**	**69,727**	**73,163**	**3,401**	**4.88%**

Account Number and Description		Actual FY 2018	Original Budget FY 2019	Revised Estimate FY 2019	Proposed Budget FY 2020	Net Change From FY 2019 Original Bud	% Change From FY 2019 Original Bud
1008140	**ZONING BOARD**						
401711	BOARD & LONGEVITY AWARDS	480	600	480	0	-600	-100.00%
	Total for Department	**480**	**600**	**480**	**0**	**-600**	**-100.00%**

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Increase (Decrease)
COMMUNITY DEVELOPMENT (PLANNING)							
Planner	F	0.82	0.82	0.50	0.50	0.50	0.00
TOTALS FOR COMMUNITY DEVELOPMENT (PLANNING)		0.82	0.82	0.50	0.50	0.50	0.00

Tourism

Description:
In 2007 stakeholders representing Main Street, the Chamber of Commerce, the business community, City Government, Radford University and community groups began meeting to discuss Radford's role in tourism. 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 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 promote the City's offerings.

Find it in Radford

The New River City

Significant Accomplishments FY 2019:

- Dedicated and installed additional outdoor sculpture in the City to bring awareness of our arts/ cultural assets
- Produced a website of the Mary Draper Ingles story, play and regional assets to increase visitation to the NRV
- Hosted the third annual 'Mary Draper Ingles Weekend' to include regional Mary-themed events
- Installed the VA is for Lovers LOVE letters to bring awareness of Radford tourism assets
- Coordinated with Bike VA to host the annual bike event in Radford that will bring an estimated 1,500 bicyclists to Radford from 22-24 June (tour then moved to Claytor Lake 25-26 June)
- Coordinated with RU to host the second annual community art show to be held in the new RU off-campus art gallery
- Promoted 'Highlanders Pride' weekend (includes Half Marathon/5K) by hosting the inaugural 'Rollin' on the River Food Truck Rodeo' post-race event to increase awareness of our culinary options
- Fundraised and constructed the New River Train Viewing Platform (phase 2 of *Mary Draper Ingles Cultural Heritage Park)*
- Continued to host signature events that promote our assets including the Native American Heritage Festival and others
- Further developed regional cooperative efforts with Pulaski, Montgomery, Giles and Floyd counties (NRV areas)
- Increased travel impact expenditures in Radford as reported by the Virginia Tourism Corporation through regional promotions
- Placed appropriate advertisements to promote travel to tourism events/attractions
- Continued to update the VisitRadford.com website to be more accessible to a larger audience to include visitors, community members and RU students
- Pursued applicable grants through the state, including the Virginia Tourism Corporation
- Increased communication channels between the recreation center, the visitor's center, Radford University students and visitors and sporting event attendees

Tourism (Cont'd)

Goals and Objectives FY 2020:

- Partner with regional tourism offices and Radford University to develop an updated regional website, ExploreNewRiverValley.com to promote the region to larger audiences
- Regional coordination to promote the Mary Draper Ingles story with Mary Draper Ingles Weekend, the Mary Draper Ingles outdoor drama and other related sites and events
- Build the Native American Heritage Festival by partnering with neighboring Pulaski County to educate and honor our Native American history
- Increase meals tax revenue with our signature culinary event, the Rollin' on the River Food Truck Rodeo
- Increase our arts presence with our RU/City art show at the Radford University Art Gallery on Tyler Avenue and promotion of our public art in public spaces campaign
- Promote the New River Train Viewing Platform to build awareness of our rail heritage and increase visitation from train enthusiasts
- Continue to coordinate signature events that promote our assets including the Highlanders Festival and others

Performance / Workload Measures:

	FY16	FY17	FY18	FY19	FY20
				projected	projected
Number of meetings	114	119	132	141	141
Brochures produced	2	3	4	5	5
Volunteer staffing	354	425	353	550	550
Events Promoted	48	64	84	88	88
Dollar value of Grants received	3,000	7,839	14,800	20,000	20,000
Unique Visitors to Website	105,828		9,600	10,800	10,800
Visitors at the Visitor's Center	1,355	1,850	2,577	2,800	2,800
Visitors at Tourism Sponsored events	2,850	2,350	625	650	650
Requests for information packet(s)	1,086	2,186	1,440	600	600

Tourism (Cont'd)

Significant Changes for FY 2020:

- No significant changes

Expenditure Detail:

Account Number and Description		Actual FY 2018	Original Budget FY 2019	Revised Estimate FY 2019	Proposed Budget FY 2020	Net Change From FY 2019 Original Bud	% Change From FY 2019 Original Bud
1008115	**TOURISM**						
401100	FULL-TIME SALARIES AND WAGES	49,075	49,884	49,056	51,381	1,497	3.00%
402100	FICA TAX	3,579	3,816	3,752	3,931	115	3.01%
402210	RETIREMENT-VRS	5,336	5,218	5,336	5,375	157	3.01%
402211	VRS RETIREE HEALTH INSURANCE	147	165	147	170	5	3.03%
402300	HOSPITAL/MEDICAL INSURANCE	9,494	8,347	9,494	9,545	1,198	14.35%
402400	GROUP LIFE INSURANCE	641	653	641	673	20	3.06%
402700	WORKERS' COMP INSURANCE	55	56	56	58	2	3.57%
402830	FLEXIBLE SPENDING ACCOUNT	54	54	54	54	0	0.00%
403170	OTHER PROFESSIONAL SERVICES	20,812	19,900	19,300	19,300	-600	-3.02%
403500	PRINTING AND BINDING	1,660	7,500	7,000	7,500	0	0.00%
403600	ADVERTISING	12,980	7,200	6,000	10,000	2,800	38.89%
404400	CENTRAL COPIER	7	0	500	0	0	0.00%
404500	RISK MANAGEMENT	361	366	362	366	0	0.00%
405210	POSTAL SERVICES	435	300	300	300	0	0.00%
405230	TELECOMMUNICATIONS	752	950	950	950	0	0.00%
405510	MILEAGE	649	700	700	700	0	0.00%
405540	CONFERENCES AND EDUCATION	0	100	1,100	100	0	0.00%
405810	DUES AND MEMBERSHIPS	25	625	1,100	1,100	475	76.00%
405850	MEETING EXPENSE	0	0	250	250	250	0.00%
406001	OFFICE SUPPLIES	1,236	1,000	1,100	1,000	0	0.00%
406013	EDUCATIONAL/REC SUPPLIES	0	5,250	0	8,000	2,750	52.38%
406015	MERCHANDISE FOR RESALE	330	250	430	250	0	0.00%
	Total for Department	**107,629**	**112,334**	**107,628**	**121,003**	**8,669**	**7.72%**

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Increase (Decrease)
TOURISM							
Tourism Director	F	1.00	1.00	1.00	1.00	1.00	0.00
Intern	P	0.00	0.00	0.00	0.00	0.00	0.00
TOTALS FOR TOURISM		1.00	1.00	1.00	1.00	1.00	0.00

Economic Development

Description:
The primary purpose for the Department of Economic Development is to recruit new business and retain and develop existing businesses within the City of Radford. In addition, the department director supports the efforts of the Radford Economic 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
- Onward NRV (Regional Economic Development Alliance)
- NRV Development Corporation
- NRV Airport Commission
- Virginia's First Industrial Development Authority (VFRIFA)

Significant Accomplishments FY 2019:

- Collaborated with the NRV Alliance to host prospect visits
- Assisted the Chamber of Commerce in carrying out its strategic plan
- Met with local business and industry to assist with issues and concerns
- Effectively managed city's Enterprise Zone program
- Assisted with bringing Food City to Radford
- Initiated the REDI (Radford Economic Development Incentive) program
- Assisted with City's rebranding effort
- Launched Economic Development Facebook page

Goals & Objectives FY 2020:

- 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
- Secure new tenants for vacant commercial and industrial property
- Explore reuse opportunities for the former foundry

Economic Development (Cont'd)

Performance / Workload Measures:

	2016	2017	2018	2019	2020 projected
Number of businesses in City (includes contractors & vendors)	605	590	596	549	575
Machinery & Tools tax revenue	$258,049	$245,301	$264,981	$270,000	$280,000
Furniture & Fixtures tax revenue	$213,580	$262,508	$229,840	$230,000	$240,000

Significant Changes for FY 2020:

- No significant changes

Expenditure Detail:

Account Number and Description		Actual FY 2018	Original Budget FY 2019	Revised Estimate FY 2019	Proposed Budget FY 2020	Net Change From FY 2019 Original Bud	% Change From FY 2019 Original Bud
1008150	**ECONOMIC DEVELOPMENT**						
401100	FULL-TIME SALARIES AND WAGES	62,591	62,487	63,101	66,950	4,463	7.14%
402100	FICA TAX	4,733	4,780	4,827	5,122	342	7.15%
402210	RETIREMENT-VRS	6,887	6,536	6,868	7,003	467	7.15%
402211	VRS RETIREE HEALTH INSURANCE	189	206	189	221	15	7.28%
402212	VA LOCAL DISABILITY PROGRAM	33	0	0	0	0	0.00%
402300	HOSPITAL/MEDICAL INSURANCE	7,437	8,347	6,646	9,545	1,198	14.35%
402400	GROUP LIFE INSURANCE	827	819	825	877	58	7.08%
402700	WORKERS' COMP INSURANCE	72	70	72	75	5	7.14%
402830	FLEXIBLE SPENDING ACCOUNT	37	0	41	0	0	0.00%
403110	PAYMENTS FOR MEDICAL SERVICES	47	0	0	0	0	0.00%
403600	ADVERTISING	639	500	300	1,500	1,000	200.00%
404200	INTERNAL SERVICE - AUTOMOTIVE	775	490	460	490	0	0.00%
404400	CENTRAL COPIER	420	465	465	465	0	0.00%
404500	RISK MANAGEMENT	504	511	505	511	0	0.00%
405210	POSTAL SERVICES	70	30	69	100	70	233.33%
405230	TELECOMMUNICATIONS	2,003	1,600	1,600	1,600	0	0.00%
405540	CONFERENCES AND EDUCATION	255	1,200	600	1,200	0	0.00%
405810	DUES AND MEMBERSHIPS	4,215	250	250	450	200	80.00%
405850	MEETING EXPENSE	477	500	800	800	300	60.00%
405899	MISCELLANEOUS EXPENSES	524	300	300	300	0	0.00%
406001	OFFICE SUPPLIES	231	400	200	400	0	0.00%
406012	BOOKS AND SUBSCRIPTIONS	153	60	60	60	0	0.00%
	Total for Department	**93,119**	**89,551**	**88,178**	**97,669**	**8,118**	**9.07%**

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Increase (Decrease)
ECONOMIC DEVELOPMENT							
Director Economic Development	F	0.70	0.70	0.70	1.00	1.00	0.00
TOTALS FOR ECONOMIC DEVELOPMENT		0.70	0.70	0.70	1.00	1.00	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 2018	Original Budget FY 2019	Revised Estimate FY 2019	Proposed Budget FY 2020	Net Change From FY 2019 Original Bud	% Change From FY 2019 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	4,491	4,716	4,716	4,952	236	5.00%
	Total for Department	**7,955**	**8,180**	**8,180**	**8,416**	**236**	**2.89%**

Account Number and Description		Actual FY 2018	Original Budget FY 2019	Revised Estimate FY 2019	Proposed Budget FY 2020	Net Change From FY 2019 Original Bud	% Change From FY 2019 Original Bud
1005360	**SOCIAL SERVICE AGENCIES**						
405641	NRV CARES SUPPORT	1,100	1,100	1,100	1,100	0	0.00%
405651	FAIRVIEW HOME	58,995	60,092	60,092	71,219	11,127	18.52%
405652	NRV COMM ACTION	15,792	15,792	15,792	16,582	790	5.00%
405653	WOMENS' RESOURCE CENTER	14,262	14,262	14,262	14,690	428	3.00%
405655	LITERACY VOLUNTEERS	0	500	500	511	11	2.20%
405658	CHILDREN'S ADVOCACY	5,000	5,000	5,000	5,000	0	0.00%
405660	BRAIN INJURY SERVICES OF SW VA	1,700	1,700	1,700	2,400	700	41.18%
405662	RSVP OF MONT CO & RADFORD	2,500	2,500	2,500	4,152	1,652	66.08%
	Total for Department	**99,349**	**100,946**	**100,946**	**115,654**	**14,708**	**14.57%**

Account Number and Description		Actual FY 2018	Original Budget FY 2019	Revised Estimate FY 2019	Proposed Budget FY 2020	Net Change From FY 2019 Original Bud	% Change From FY 2019 Original Bud
1008120	**COMMUNITY DEVELOPMENT**						
405672	HIGHLANDER FESTIVAL	9,000	9,000	9,000	9,000	0	0.00%
405682	NRV AIRPORT	25,284	26,764	26,764	27,577	813	3.04%
405683	CHAMBER OF COMMERCE	15,000	15,000	15,000	18,000	3,000	20.00%
405684	NRV ECON DEV ALLIANCE	11,894	17,228	17,228	17,228	0	0.00%
405686	MAIN STREET	0	0	0	7,500	7,500	0.00%
405687	VA'S FIRST REGIONAL IDA	28,258	28,258	28,258	28,258	0	0.00%
405692	EDA	0	0	0	50,000	50,000	0.00%
405694	NRV MPO	6,600	6,600	6,600	6,600	0	0.00%
405696	ROANOKE REG SMALL BUS CORP	0	5,000	5,000	5,000	0	0.00%
405698	PAYMENTS TO NON-PROFITS	7,000	2,000	5,000	5,000	3,000	150.00%
	Total for Department	**103,036**	**109,850**	**112,850**	**174,163**	**64,313**	**58.55%**

Virginia Housing Development Authority
Rental Assistance Office

Description:
The Virginia Housing Development Authority (VHDA) supports the Radford Rental Assistance Program. The funding for the program comes from Housing and Urban Development (HUD) and is distributed to each state through VHDA. 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 Program (HCV) Program. The City of Radford has 113 vouchers available to those who live or work in the City of Radford. The Housing Agent/Administrator also works closely with the City to find eligible candidates for the Housing Repair program.

Significant Accomplishments FY 2019:

- Currently leasing 100 families under the voucher program.
- There are approximately 37 people left on the waiting list.
- The Radford Rental Assistance Office continues to have a cordial working relationship with the agency that serves the remainder of the NRV in order to enhance service coordination.
- The program continues to receive numerous calls inquiring about the waiting list and the availability of housing. The program keeps a contact list for the people who want to apply for Section 8 housing.
- Housing Agent/Administrator is continuing to work on building positive property owner relationships.

Goals and Objectives FY 2020:

- Continue to work through the waiting list so that everyone on the list has the opportunity, if qualified, to receive a voucher.
- In the coming year, work closely with VHDA to open the waiting list. The waiting list was last opened in 2014.
- Program staff will attend all necessary trainings.
- Program will continue to be the point of contact for the Housing Repair program.
- Since many of the clients for both programs are elderly and/or disabled, utilize the program to identify other needs for that those who are being served are able to stay in their home and live self-sufficiently.

VHDA Rental Assistance (Cont'd)

Performance / Workload Measures:

	FY16	FY17	FY18	FY19	FY20
				projected	projected
Citizens served	325	325	350	255	250
Number of residential units assigned	103	98	109	105	100

Significant Changes for FY 2020:

- No significant changes

Expenditure Detail:

Account Number and Description		Actual FY 2018	Original Budget FY 2019	Revised Estimate FY 2019	Proposed Budget FY 2020	Net Change From FY 2019 Original Bud	% Change From FY 2019 Original Bud
1008160	**VA HOUSING DEVELOPMENT PROGRAM**						
401100	FULL-TIME SALARIES AND WAGES	44,785	42,194	42,783	43,087	893	2.12%
402100	FICA TAX	3,423	3,228	3,272	3,296	68	2.11%
402210	RETIREMENT-VRS	4,576	4,413	4,651	4,507	94	2.13%
402211	VRS RETIREE HEALTH INSURANCE	0	123	114	125	2	1.63%
402212	VA LOCAL DISABILITY PROGRAM	223	0	194	275	275	0.00%
402300	HOSPITAL/MEDICAL INSURANCE	10,121	8,932	10,126	10,214	1,282	14.35%
402400	GROUP LIFE INSURANCE	550	553	558	565	12	2.17%
402700	WORKERS' COMP INSURANCE	74	47	75	48	1	2.13%
404500	RISK MANAGEMENT	327	349	349	349	0	0.00%
405110	ELECTRICAL SERVICE	366	450	450	450	0	0.00%
405130	WATER/WASTEWATER SERVICE	32	35	35	35	0	0.00%
405140	SOLID WASTE SERVICES	26	24	24	24	0	0.00%
405210	POSTAL SERVICES	314	400	400	400	0	0.00%
405230	TELECOMMUNICATIONS	163	197	197	197	0	0.00%
405420	LEASE/RENT OF BUILDINGS	987	1,755	1,755	1,480	-275	-15.67%
405540	CONFERENCES AND EDUCATION	53	500	500	500	0	0.00%
406001	OFFICE SUPPLIES	331	650	650	650	0	0.00%
	Total for Department	**66,352**	**63,850**	**66,133**	**66,202**	**2,352**	**3.68%**

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Increase (Decrease)
VHDA RENTAL ASSISTANCE PROGRAM							
Housing Administrator	F	1.00	1.00	1.00	1.00	1.00	0.00
Director Social Services	F	0.10	0.07	0.07	0.07	0.07	0.00
TOTALS FOR VHDA RENTAL ASSISTANCE PROGRAM		1.10	1.07	1.07	1.07	1.07	0.00

General Fund Debt Service

Description:

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

- Fire truck for Fire Dept.
- Sunset Park storm-water system
- Public Safety Building
- Second Avenue Road Improvements
- Ambulance

Expenditure Detail:

Account Number and Description		Actual FY 2018	Original Budget FY 2019	Revised Estimate FY 2019	Proposed Budget FY 2020	Net Change From FY 2019 Original Bud	% Change From FY 2019 Original Bud
1009500	**DEBT SERVICE**						
409110	REDEMPTION OF PRINCIPAL	494,953	310,985	294,432	310,985	0	0.00%
409120	INTEREST ON DEBT	350,491	346,139	350,772	346,139	0	0.00%
	Total for Department	**845,444**	**657,124**	**645,204**	**657,124**	**0**	**0.00%**
	Total Expenses	**24,840,319**	**25,606,019**	**25,386,616**	**26,882,767**	**1,276,748**	**4.99%**

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 2020:

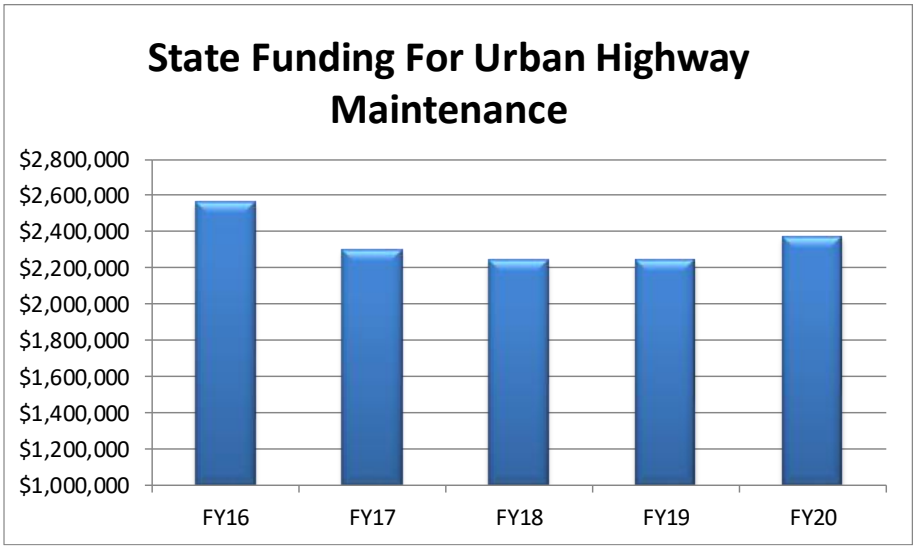
- Increased support for Transit Operation

Expenditure Detail:

Account Number and Description		Actual FY 2018	Original Budget FY 2019	Revised Estimate FY 2019	Proposed Budget FY 2020	Net Change From FY 2019 Original Bud	% Change From FY 2019 Original Bud
1009300	**TRANSFERS**						
409302	TRANSFERS TO GRANTS FUND	5,900	0	7,250	0	0	0.00%
409313	TRANSFERS TO TRANSIT	158,995	179,059	197,229	216,056	36,997	20.66%
409314	TRANSFER TO RESERVES	0	0	160,534	11,396	11,396	0.00%
	Total for Department	**164,895**	**179,059**	**365,013**	**227,452**	**48,393**	**27.03%**

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 2020 to increase slightly to $2,373,085. 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 2020 budget.

Revenue Detail

Account Number and Description		Actual FY 2018	Original Budget FY 2019	Revised Estimate FY 2019	Proposed Budget FY 2020	Net Change From FY 2019 Original Bud	% Change From FY 2019 Original Bud
21012	**OTHER LOCAL TAXES**						
312980	RIGHT OF WAY FEES	26,625	27,500	27,500	27,500	-0	0.00%
	Total for Department	**26,625**	**27,500**	**27,500**	**27,500**	**-0**	**0.00%**
21015	**REVENUE FROM MONEY & PROPERTY**						
315101	INTEREST ON BANK ACCOUNTS	2,814	4,285	4,285	4,285	-0	0.00%
	Total for Department	**2,814**	**4,285**	**4,285**	**4,285**	**-0**	**0.00%**
21016	**CHARGES FOR SERVICES**						
316701	CHARGES FOR STREET MAINTENANCE	152	-0	152	-0	-0	0.00%
	Total for Department	**152**	**-0**	**152**	**-0**	**-0**	**0.00%**
21024	**STATE CATEGORICAL AID**						
324301	STREET & HIGHWAY MAINTENANCE	2,241,369	2,241,369	2,307,227	2,373,085	131,716	5.88%
333201	DISASTER RELIEF PUBLIC ASSISTA	-0	-0	-0	-0	-0	0.00%
	Total for Department	**2,241,369**	**2,241,369**	**2,307,227**	**2,373,085**	**131,716**	**5.88%**
21051	**TRANSFERS**						
351100	TRANSFERS FROM GENERAL FUND	-0	-0	-0	-0	-0	0.00%
351501	TRANSFERS FROM WATER FUND	-0	-0	-0	-0	-0	0.00%
351999	TRANSFERS FROM RESERVES	-0	512,417	406,443	-0	-512,417	-100.00%
	Total for Department	**-0**	**512,417**	**406,443**	**-0**	**-512,417**	**-100.00%**
	Total Revenues	**2,270,960**	**2,785,571**	**2,745,607**	**2,404,870**	**-380,701**	**-13.67%**

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 2019:
- Continued to develop pavement and concrete maintenance programs
- Remained current on developments in new equipment that will make the department more efficient and effective
- Worked with other departments to coordinate events and special projects

Goals & Objectives FY 2020:
- 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 departments to coordinate events and special projects
- Install new entry gate for the Public Works building
- Repair and paint the outside of the Public Works building

Performance / Workload Measures:

	FY16	FY17	FY18	FY19	FY20
				projected	projected
Managed Citizen Complaints	2,200	2,000	2,000	2,100	2,000
Complaints resolved	97%	98%	98%	96%	98%
Erosion & Sediment Control	na	na	na	na	na
Erosion & Sediment Inspections	220	220	220	220	220
Tree Inspections	20	20	20	50	40

Significant Changes for FY 2020:
- No significant changes

Urban Highway Maintenance Administration (Cont'd)

Expenditure Detail:

Account Number and Description		Actual FY 2018	Original Budget FY 2019	Revised Estimate FY 2019	Proposed Budget FY 2020	Net Change From FY 2019 Original Bud	% Change From FY 2019 Original Bud
2104111	**GENERAL ADMINISTRATION-PW**						
401100	FULL-TIME SALARIES AND WAGES	103,075	104,536	102,004	108,930	4,394	4.20%
401200	OVERTIME	518	0	0	0	0	0.00%
402100	FICA TAX	8,120	7,997	7,803	8,333	336	4.20%
402210	RETIREMENT-VRS	11,104	10,935	11,096	11,394	459	4.20%
402211	VRS RETIREE HEALTH INSURANCE	305	345	305	360	15	4.35%
402300	HOSPITAL/MEDICAL INSURANCE	18,988	16,694	18,988	19,091	2,397	14.36%
402400	GROUP LIFE INSURANCE	1,333	1,369	1,332	1,427	58	4.24%
402700	WORKERS' COMP INSURANCE	4,792	4,592	4,792	4,731	139	3.03%
403500	PRINTING AND BINDING	0	100	100	100	0	0.00%
404500	RISK MANAGEMENT	1,500	1,515	1,500	1,500	-15	-0.99%
405210	POSTAL SERVICES	0	100	100	100	0	0.00%
405410	LEASE/RENT OF EQUIPMENT	3,180	3,600	3,600	3,600	0	0.00%
405430	LEASE/RENT OF LAND	0	786	786	786	0	0.00%
405540	CONFERENCES AND EDUCATION	500	1,300	500	1,300	0	0.00%
405851	EMPLOYEE APPRECIATION	823	1,000	500	500	-500	-50.00%
405899	MISCELLANEOUS EXPENSES	274	0	26	0	0	0.00%
406001	OFFICE SUPPLIES	1,148	500	900	1,000	500	100.00%
	Total for Department	**155,659**	**155,369**	**154,332**	**163,152**	**7,783**	**5.01%**

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Increase (Decrease)
URBAN HIGHWAY MAINTENANCE ADMINISTRATION							
Public Works Superintendent	F	1.00	1.00	1.00	1.00	1.00	0.00
Senior Administrative Assistant	F	1.00	1.00	1.00	1.00	1.00	0.00
Public Works Technician	F	0.00	0.00	0.00	0.00	0.00	0.00
TOTALS FOR URBAN HIGHWAY MAINTENANCE ADMINISTRATION		2.00	2.00	2.00	2.00	2.00	0.00

Urban Highway Maintenance

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

Significant Accomplishments FY 2019:

- Continued employee training program and assisted other departments when necessary
- Completed over 90% of approved overlay program
- Continued with pavement replacement program
- Patching roadways due to heavy water line damage
- Replacing and updating signs throughout the city
- Extend the parking area at Glencoe Museum

Goals & Objectives FY 2020:

- 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
- Complete approved overlay program
- Paving projects for residential areas and businesses

Performance / Workload Measures:

	FY16	FY17	FY18	FY19	FY20
				projected	projected
Lane miles maintained	177	177	177	177	177
Asphalt Placed (tons)	2710	2800	2710	2941	2900
Miles of road overlay	4.6	4.8	4.6	4.9	4.9
Planned overlay completed	100%	100%	100%	100%	100%
Asphalt Cost per ton ($)	87.2	87.72	87.72	94.32	94.32
Utility repairs	171	195	171	200	200
Gallons of traffic marking paint	235	250	235	200	200
Road striped (lane miles)	8	10	8	10	10
Planned traffic marking completed	100%	100%	100%	100%	100%
Work Orders	1750	1750	1750	1775	1780
Curb Swept (miles)	109	109	109	109	109
Streets swept (lane miles)	594	594	594	594	594

Urban Highway Maintenance (Cont'd)

Significant Changes for FY 2020:

- Equipment replacement includes a Loader and Mowers

Expenditure Detail:

Account Number and Description		Actual FY 2018	Original Budget FY 2019	Revised Estimate FY 2019	Proposed Budget FY 2020	Net Change From FY 2019 Original Bud	% Change From FY 2019 Original Bud
2104120	**HWY, ST, BR, SW MAIN-VDOT ELIG**						
401100	FULL-TIME SALARIES AND WAGES	399,905	461,419	513,375	410,106	-51,313	-11.12%
401200	OVERTIME	35,081	51,000	40,000	40,067	-10,933	-21.44%
401302	SEASONAL WAGES	42,235	57,600	40,000	40,000	-17,600	-30.56%
402100	FICA TAX	36,070	43,606	50,182	37,498	-6,108	-14.01%
402210	RETIREMENT-VRS	43,487	48,264	55,746	42,897	-5,367	-11.12%
402211	VRS RETIREE HEALTH INSURANCE	1,193	1,523	1,533	1,353	-170	-11.16%
402212	VA LOCAL DISABILITY PROGRAM	546	0	799	0	0	0.00%
402300	HOSPITAL/MEDICAL INSURANCE	131,725	141,651	141,651	142,930	1,279	0.90%
402400	GROUP LIFE INSURANCE	5,222	6,045	6,694	5,372	-673	-11.13%
402600	UNEMPLOYMENT PAYMENTS	3,200	1,200	0	0	-1,200	-100.00%
402700	WORKERS' COMP INSURANCE	34,214	40,595	34,215	34,909	-5,686	-14.01%
402830	FLEXIBLE SPENDING ACCOUNT	54	54	54	54	0	0.00%
403110	PAYMENTS FOR MEDICAL SERVICES	1,476	1,500	1,500	1,500	0	0.00%
403140	ENGINEERING & ARCHITECTURAL	8,248	5,200	0	5,200	0	0.00%
403141	CONSTRUCTION CONTRACTS	19,257	386,563	600,839	230,000	-156,563	-40.50%
403170	OTHER PROFESSIONAL SERVICES	0	1,500	500	1,500	0	0.00%
403310	REPAIRS & MAINTENANCE SERVICES	79	200	200	200	0	0.00%
403600	ADVERTISING	645	800	1,334	800	0	0.00%
404200	INTERNAL SERVICE - AUTOMOTIVE	128,272	131,014	131,014	131,014	0	0.00%
404500	RISK MANAGEMENT	23,867	25,622	25,368	25,622	0	0.00%
405110	ELECTRICAL SERVICE	344	350	350	350	0	0.00%
405120	HEATING SERVICE	1,553	2,000	1,500	1,500	-500	-25.00%
405130	WATER/WASTEWATER SERVICE	230	200	200	200	0	0.00%
405199	OVERHEAD SHARE OF PW BLDG	17,846	17,447	17,447	17,447	0	0.00%
405210	POSTAL SERVICES	14	50	50	50	0	0.00%
405230	TELECOMMUNICATIONS	5,307	8,400	8,400	8,400	0	0.00%
405810	DUES AND MEMBERSHIPS	0	0	45	45	45	0.00%
406003	AGRICULTURAL SUPPLIES	289	5,000	5,000	5,000	0	0.00%
406007	REPAIR & MAINTENANCE SUPPLIES	37,120	82,500	82,500	82,500	0	0.00%
406011	UNIFORMS	5,122	5,000	5,000	5,000	0	0.00%
406017	TOOLS	0	1,500	1,500	1,500	0	0.00%
406018	CHEMICALS AND GASES	0	800	800	800	0	0.00%
408101	MACHINERY & EQUIPMENT	60,459	106,618	106,618	169,748	63,130	59.21%
408105	MOTOR VEHICLES & EQUIPMENT	0	30,258	28,343	0	-30,258	-100.00%
408115	BUILDINGS	0	0	0	0	0	0.00%
	Total for Department	**1,043,058**	**1,665,479**	**1,902,757**	**1,443,562**	**-221,917**	**-13.32%**

Account Number and Description		Actual FY 2018	Original Budget FY 2019	Revised Estimate FY 2019	Proposed Budget FY 2020	Net Change From FY 2019 Original Bud	% Change From FY 2019 Original Bud
2104131	**STORM DRAINAGE**						
406003	AGRICULTURAL SUPPLIES	0	500	500	500	0	0.00%
406007	REPAIR & MAINTENANCE SUPPLIES	0	8,000	8,000	8,000	0	0.00%
	Total for Department	**0**	**8,500**	**8,500**	**8,500**	**0**	**0.00%**

Account Number and Description		Actual FY 2018	Original Budget FY 2019	Revised Estimate FY 2019	Proposed Budget FY 2020	Net Change From FY 2019 Original Bud	% Change From FY 2019 Original Bud
2104132	**STREET LIGHTS**						
403170	OTHER PROFESSIONAL SERVICES	0	25,000	3,000	40,000	15,000	60.00%
405110	ELECTRICAL SERVICE	71,397	71,500	71,500	71,500	0	0.00%
406007	REPAIR & MAINTENANCE SUPPLIES	0	50,000	30,000	60,000	10,000	20.00%
406014	OTHER OPERATING SUPPLIES	0	5,000	5,000	5,000	0	0.00%
	Total for Department	**71,397**	**151,500**	**109,500**	**176,500**	**25,000**	**16.50%**

Urban Highway Maintenance (Cont'd)

Account Number and Description		Actual FY 2018	Original Budget FY 2019	Revised Estimate FY 2019	Proposed Budget FY 2020	Net Change From FY 2019 Original Bud	% Change From FY 2019 Original Bud
2104133	**SNOW AND ICE REMOVAL**						
406017	TOOLS	0	300	300	300	0	0.00%
406018	CHEMICALS AND GASES	31,582	33,000	33,000	33,000	0	0.00%
408101	MACHINERY & EQUIPMENT	0	33,000	33,000	0	-33,000	-100.00%
	Total for Department	**31,582**	**66,300**	**66,300**	**33,300**	**-33,000**	**-49.77%**

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Increase (Decrease)
URBAN HIGHWAY MAINTENANCE - VDOT							
Laborer I	F	1.00	1.00	1.00	1.00	2.00	1.00
Laborer I	S	4.00	4.00	4.00	4.00	4.00	0.00
Laborer II	F	5.00	5.00	5.00	6.00	4.00	(2.00)
Motor Equipment Operator	F	4.00	4.00	5.00	5.00	4.00	(1.00)
Senior Operator	F	2.00	2.00	1.00	0.00	0.00	0.00
Crew Supervisor	F	2.00	2.00	4.00	3.00	3.00	0.00
Senior Crew Supervisor	F	1.50	2.00	0.00	0.00	0.00	0.00
Assistant Crew Supervisor	F	0.00	0.00	0.00	0.00	0.00	0.00
TOTALS FOR URBAN HIGHWAY MAINTENANCE - VDOT		19.50	20.00	20.00	19.00	17.00	(2.00)

Non VDOT Urban Highway Maintenance

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

Significant Accomplishments FY 2019:
- 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

Goals & Objectives FY 2020:
- 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:

	FY16	FY17	FY18	FY19	FY20
				projected	projected
Asphalt Placed (tons)	1225	1225	1225	1039	1050
Work Orders	1325	1350	1350	1380	1350
Signs Repairs / Replaced	510	510	510	600	700
Concrete (Yards)	125	115	115	115	115
Special Events	26	26	26	26	26
Special Projects Constructed	6	8	8	6	6
Holiday Activities	11	11	11	11	11
Responses to Citizen Requests	460	475	475	500	475
Storm Responses	45	45	45	100	60
Insurance Responces	12	15	15	18	15

Significant Changes for FY 2020:
- No significant changes

Non-VDOT Urban Highways (Cont'd)

Expenditure Detail:

Account Number and Description		Actual FY 2018	Original Budget FY 2019	Revised Estimate FY 2019	Proposed Budget FY 2020	Net Change From FY 2019 Original Bud	% Change From FY 2019 Original Bud
2104150	**STREET MAIN (NON-VDOT)**						
401100	FULL-TIME SALARIES AND WAGES	1,498	0	2,704	0	0	0.00%
401200	OVERTIME	1,620	0	862	0	0	0.00%
402100	FICA TAX	238	0	270	0	0	0.00%
402210	RETIREMENT-VRS	13	0	264	0	0	0.00%
402211	VRS RETIREE HEALTH INSURANCE	0	0	9	0	0	0.00%
402212	VA LOCAL DISABILITY PROGRAM	0	0	10	0	0	0.00%
402300	HOSPITAL/MEDICAL INSURANCE	290	0	816	0	0	0.00%
402400	GROUP LIFE INSURANCE	2	0	34	0	0	0.00%
402700	WORKERS' COMP INSURANCE	33	0	33	0	0	0.00%
403141	CONSTRUCTION CONTRACTS	0	8,000	8,000	8,000	0	0.00%
403310	REPAIRS & MAINTENANCE SERVICES	491	1,500	14,370	1,500	0	0.00%
405825	PMTS FOR CITY DAMAGES	411	500	425	500	0	0.00%
406001	OFFICE SUPPLIES	447	300	400	300	0	0.00%
406003	AGRICULTURAL SUPPLIES	0	500	500	500	0	0.00%
406007	REPAIR & MAINTENANCE SUPPLIES	7,499	7,000	7,000	7,000	0	0.00%
	Total for Department	**12,543**	**17,800**	**35,697**	**17,800**	**0**	**0.00%**

Account Number and Description		Actual FY 2018	Original Budget FY 2019	Revised Estimate FY 2019	Proposed Budget FY 2020	Net Change From FY 2019 Original Bud	% Change From FY 2019 Original Bud
2104370	**PUBLIC GROUNDS & PARKS**						
401100	FULL-TIME SALARIES AND WAGES	0	210,005	210,005	216,028	6,023	2.87%
401200	OVERTIME	0	12,240	12,240	12,360	120	0.98%
401300	PART-TIME WAGES	0	10,000	5,000	5,000	-5,000	-50.00%
401302	SEASONAL WAGES	0	28,800	28,800	28,800	0	0.00%
402100	FICA TAX	0	19,970	19,970	20,057	87	0.44%
402210	RETIREMENT-VRS	0	21,966	21,966	22,597	631	2.87%
402211	VRS RETIREE HEALTH INSURANCE	0	693	693	713	20	2.89%
402212	VA LOCAL DISABILITY PROGRAM	0	0	746	700	700	0.00%
402300	HOSPITAL/MEDICAL INSURANCE	0	58,430	58,430	66,818	8,388	14.36%
402400	GROUP LIFE INSURANCE	0	2,751	2,751	2,830	79	2.87%
402600	UNEMPLOYMENT PAYMENTS	0	1,000	1,000	1,000	0	0.00%
402700	WORKERS' COMP INSURANCE	0	18,591	18,591	18,672	81	0.44%
402830	FLEXIBLE SPENDING ACCOUNT	0	54	54	54	0	0.00%
403110	PAYMENTS FOR MEDICAL SERVICES	0	500	249	500	0	0.00%
403170	OTHER PROFESSIONAL SERVICES	0	0	35	0	0	0.00%
403310	REPAIRS & MAINTENANCE SERVICES	0	210	5,771	6,210	6,000	2,857.14%
403320	MAINTENANCE SERVICE CONTRACTS	0	8,000	18,000	10,000	2,000	25.00%
403600	ADVERTISING	0	0	37	0	0	0.00%
404200	INTERNAL SERVICE - AUTOMOTIVE	0	45,224	45,224	35,000	-10,224	-22.61%
404500	RISK MANAGEMENT	0	4,994	4,994	4,994	0	0.00%
405230	TELECOMMUNICATIONS	0	1,620	1,620	1,620	0	0.00%
405540	CONFERENCES AND EDUCATION	0	100	445	450	350	350.00%
406003	AGRICULTURAL SUPPLIES	0	10,000	10,000	10,000	0	0.00%
406011	UNIFORMS	0	1,400	1,400	1,400	0	0.00%
406017	TOOLS	0	500	500	500	0	0.00%
408101	MACHINERY & EQUIPMENT	0	0	0	19,998	19,998	0.00%
	Total for Department	**0**	**457,048**	**468,521**	**486,301**	**29,253**	**6.40%**

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Increase (Decrease)
URBAN HIGHWAY MAINTENANCE - NON-VDOT							
Public Works Technician	F	0.00	0.00	0.00	0.00	0.00	0.00
TOTALS FOR URBAN HIGHWAY MAINTENANCE - NON-VDOT		0.00	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 $216,056 to the total cost of transit operations of $1,734,638 from a transfer from the General Fund.

Account Number and Description		Actual FY 2018	Original Budget FY 2019	Revised Estimate FY 2019	Proposed Budget FY 2020	Net Change From FY 2019 Original Bud	% Change From FY 2019 Original Bud
22016	**CHARGES FOR SERVICES**						
316501	FARES	21,561	18,000	21,600	20,000	2,000	11.11%
316932	ADVERTISING	-0	10,000	2,400	10,000	-0	0.00%
	Total for Department	**21,561**	**28,000**	**24,000**	**30,000**	**2,000**	**7.14%**
22019	**RECOVERED COSTS**						
319201	RU-TRANSIT-OPERATING	461,995	582,893	559,820	597,190	14,297	2.45%
319209	RU-TRANSIT-CAPITAL	32,600	67,786	52,480	1,552	-66,234	-97.71%
370202	ENHANCED SERVICES PASS THRU	22,243	49,500	25,000	25,000	-24,500	-49.49%
	Total for Department	**516,839**	**700,179**	**637,300**	**623,742**	**-76,437**	**-10.92%**
22024	**STATE CATEGORICAL AID**						
324902	DEPT OF RAIL & TRANS - OPER	326,227	346,446	342,707	342,707	-3,739	-1.08%
324906	DEPT OF RAIL & TRANS - CAP	166,909	275,520	212,216	33,000	-242,520	-88.02%
	Total for Department	**493,136**	**621,966**	**554,923**	**375,707**	**-246,259**	**-39.59%**
22033	**FEDERAL CATEGORICAL AID**						
333705	FTA-OPER	450,782	427,614	446,436	449,133	21,519	5.03%
333706	FTA-CAP	805,850	1,377,600	1,061,079	40,000	-1,337,600	-97.10%
	Total for Department	**1,256,632**	**1,805,214**	**1,507,515**	**489,133**	**-1,316,081**	**-72.90%**
22051	**TRANSFERS**						
351100	TRANSFERS FROM GENERAL FUND	158,995	179,059	197,803	216,056	36,997	20.66%
	Total for Department	**158,995**	**179,059**	**197,803**	**216,056**	**36,997**	**20.66%**
	Total Revenues	**2,447,163**	**3,334,418**	**2,921,541**	**1,734,638**	**-1,599,780**	**-47.98%**

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 2019:

- Purchased 8 new buses
- Continue to increase ridership on the City Routes
- Completed the FY2019-FY2028 Transit Development Plan
- Completed exterior advertisement package and began implementation

Goals & Objectives FY 2020:

- Radford Transit will continue to increase ridership through new and enhanced marketing to citizens of all ages residing in and around the City of Radford
- 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 administration
- Begin Strategic Plan with DRPT
- Perform a feasibility study for a Transit facility

Transit System (Cont'd)

Expenditure Detail:

Account Number and Description		Actual FY 2018	Original Budget FY 2019	Revised Estimate FY 2019	Proposed Budget FY 2020	Net Change From FY 2019 Original Bud	% Change From FY 2019 Original Bud
2208120	**CITY TRANSIT SERVICE**						
403310	REPAIRS & MAINTENANCE SERVICES	0	0	18,014	0	0	0.00%
	Total for Department	**0**	**0**	**18,014**	**0**	**0**	**0.00%**

Account Number and Description		Actual FY 2018	Original Budget FY 2019	Revised Estimate FY 2019	Proposed Budget FY 2020	Net Change From FY 2019 Original Bud	% Change From FY 2019 Original Bud
2208121	**TRANSIT OPERATING**						
401100	FULL-TIME SALARIES AND WAGES	35,821	36,608	39,914	38,542	1,934	5.28%
402100	FICA TAX	2,608	2,800	3,300	2,955	155	5.54%
402210	RETIREMENT-VRS	3,916	3,829	4,129	4,040	211	5.51%
402211	VRS RETIREE HEALTH INSURANCE	108	121	125	128	7	5.79%
402300	HOSPITAL/MEDICAL INSURANCE	4,929	4,174	4,174	5,214	1,040	24.92%
402400	GROUP LIFE INSURANCE	470	480	490	506	26	5.42%
402700	WORKERS' COMP INSURANCE	37	41	41	43	2	4.88%
402830	FLEXIBLE SPENDING ACCOUNT	27	27	27	27	0	0.00%
403150	LEGAL SERVICES	15,152	16,000	1,500	16,000	0	0.00%
403170	OTHER PROFESSIONAL SERVICES	0	32,000	29,809	42,000	10,000	31.25%
403430	TRANSPORTATION-CONTRACT	1,330,566	1,444,084	1,444,084	1,480,390	36,306	2.51%
403600	ADVERTISING	225	0	0	0	0	0.00%
404500	RISK MANAGEMENT	12,169	12,292	12,292	12,500	208	1.69%
	Total for Department	**1,406,027**	**1,552,456**	**1,539,885**	**1,602,345**	**49,889**	**3.21%**

Account Number and Description		Actual FY 2018	Original Budget FY 2019	Revised Estimate FY 2019	Proposed Budget FY 2020	Net Change From FY 2019 Original Bud	% Change From FY 2019 Original Bud
2208122	**TRANSIT CAPITAL**						
403170	OTHER PROFESSIONAL SERVICES	0	0	0	50,000	50,000	0.00%
405540	CONFERENCES AND EDUCATION	3,840	5,000	5,000	0	-5,000	-100.00%
406007	REPAIR & MAINTENANCE SUPPLIES	0	0	30,000	50,000	50,000	0.00%
408101	MACHINERY & EQUIPMENT	0	97,000	64,112	0	-97,000	-100.00%
408105	MOTOR VEHICLES & EQUIPMENT	799,718	1,600,000	1,232,237	0	-1,600,000	-100.00%
408107	COMPUTER EQUIPMENT & SOFTWARE	239,698	25,000	0	0	-25,000	-100.00%
	Total for Department	**1,043,257**	**1,727,000**	**1,331,349**	**100,000**	**-1,627,000**	**-94.21%**

Account Number and Description		Actual FY 2018	Original Budget FY 2019	Revised Estimate FY 2019	Proposed Budget FY 2020	Net Change From FY 2019 Original Bud	% Change From FY 2019 Original Bud
2208123	**TRANSIT PASS THRU**						
403430	TRANSPORTATION-CONTRACT	24,178	51,492	29,000	29,000	-22,492	-43.68%
404400	CENTRAL COPIER	436	300	150	150	-150	-50.00%
405210	POSTAL SERVICES	24	12	60	60	48	400.00%
405230	TELECOMMUNICATIONS	55	53	53	53	0	0.00%
405540	CONFERENCES AND EDUCATION	3,725	2,955	2,955	2,955	0	0.00%
406001	OFFICE SUPPLIES	0	150	75	75	-75	-50.00%
	Total for Department	**28,418**	**54,962**	**32,293**	**32,293**	**-22,669**	**-41.24%**

Significant Changes for FY 2020:

- Increase contract cost for service operator

Capital Improvements

Radford *The "New River" City*

April 1, 2019

Mayor Horton, Vice Mayor Harshberger and Members of City Council:

The Capital Improvements Plan represents a five-year financial plan for investments in City-wide 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 within the five-year plan have been reflected in a section entitled "unfunded projects." It is intended that City Council can adopt this plan and accomplish its objectives with the resources identified.

The Plan is comprehensive. It illustrates Radford's attributes, plan elements, criteria for projects to be included in the plan, project descriptions and financing information.

Many of the projects in the proposed plan will be financed from current revenue. Overall, 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." Major projects which will require borrowing, in the F.Y. 2020 Capital Improvements Program are associated with improvements to Radford City Schools.

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.

While the plan is considered a five-year plan, projects are listed in an "unfunded" section to give a glimpse of future planning efforts and prevent losing site of concepts. The approximately thirty projects reflect recreational, street, municipal and utility needs associated with operations or links to the City Comprehensive Plan. 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,

David C. Ridpath
City Manager
City of Radford

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 18,041 and has a land area of 9.63 square miles.

Radford provides a variety of housing opportunities, is home to corporate entities such as Danaher, Radva Corporation and Therma Steel, as well as hosts a vibrant business district of shops and restaurants. The community is bordered by the New River offering outdoor opportunities, water sports and tourism.

The City of Radford has been chartered 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 and budget 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 1,578 students and 250 teachers and staff, is provided by the Radford City Public School system. The City contributes about 23% 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 9,300 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. Radford is an “independent” City and has its own school system and courts, as well as maintains its streets and roadway system.

CAPITAL IMPROVEMENTS PROGRAMMING

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, 2020. 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 2017 Comprehensive Plan and/or illustrate City Council Vision Principles. 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 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 Improvements Program Schedule

The following is the proposed schedule for adoption of the F.Y. 2019/2020 – F.Y. 2023/2024 Capital Improvements Program:

February, 2020	Staff development of projects begins
March 17, 2020	Projects submitted for preliminary review, Preliminary CIP Developed
March 20, 2020	Preliminary CIP delivered to the City Manager
April 1, 2020	Preliminary CIP submitted to City Council, Final CIP developed
April 8, 2020	Review of CIP by City Council, CIP Included in Budget process
April 22, 2020	CIP Adopted with Annual Budget

Submission Process

In February, 2020, the City Manager's office distributed instructions and project information forms to City departments requesting projects for consideration in the next five-year Capital Improvement Program period. Department heads developed a list of projections. The forms include a project estimate, funding recommendation, source of funds and the anticipated impact on the annual budget if the project is funded (i.e., maintenance, personnel, etc.). The forms are returned to the City Manager along with any projects generated from the public for analysis and consideration in the plan.

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

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

Capital Improvements Funding

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

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 Improvements Philosophy

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

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 IMPROVMENTS 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. 2019 is summarized as follows:

General Fund Projects	
Storm Drainage (Miscellaneous)	$15,000
Electric Fund Projects	
Electric System (Hydro Electric Facilities Improvements)	$2,704,614
Total	$2,719,614

CAPITAL IMPROVMENTS PROGRAM

PROGRAM SUMMARY

General Fund Projects

Streets / Sidewalks

	2020	2021	2022	2023	2024	Total
Tyler to East Main	434,316	2,475,684	-	-	-	2,910,000
Traffic Signal Upgrade	-	240,000	-	-	-	240,000
University Bridge Improvements	800,000	-	-	-	-	800,000
Traffic Signal (Tyler & Auburn)	-	-	-	-	110,000	110,000
Total Streets & Sidewalks Projects	1,234,316	2,715,684	-	-	110,000	4,060,000

Storm Drainage

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

Animal Control Facility	30,000	1,500,000	-	-	-	1,530,000
Fire/EMS Station	50,000	3,000,000	-	-	-	3,050,000
School Improvements	800,000	9,239,062	6,409,390	6,211,517	3,831,752	26,491,721
Total for Facilities	880,000	13,739,062	6,409,390	6,211,517	3,831,752	31,071,721

Recreation Facilities

New River Sports Complex Improve	50,000	-	65,000	-	-	115,000
Wildwood Park	-	50,000	-	-	-	50,000
Armory Project	500,000	-	-	-	-	500,000
Playfield Improvements	-	25,000	-	25000	-	50,000
Cultural Heritage Site	150,000	-	-	-	-	150,000
Frisbee Golf	-	25,000	-	-	-	25,000
Skateboard Park	-	-	100,000	-	-	100,000
Total Recreation Projects	700,000	100,000	165,000	25,000	-	990,000
Total General Fund Projects	2,829,316	16,569,746	6,589,390	6,226,517	3,956,752	36,196,721

Sanitary Sewer Projects

Arnold Ave. / Pershing	-	-	-	-	125,000	125,000
Hercules Street	-	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	-	412,900	-	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	-	10,000	117,500	20,000	170,234	317,734
Total Water & Sewer Projects	-	422,900	117,500	111,700	295,234	947,334

PROJECT SUMMARIES

Streets and Sidewalks

1. **TYLER AVENUE to EAST MAIN STREET** – A corridor roadway would be constructed from Tyler Avenue, near the intersection of Auburn Avenue, North to East Main Street, near the High Meadows Parkway. The project would include planning, design, surveying & construction. Amenities would include two vehicular lanes, lighting, storm water detention & pedestrian/bike path. Design is underway by Whitman Requardt & Associates at a cost of $434,316, Project cost - $2,910,000 (Phase I). Funding Source – VDOT & 2% City match from grant funds.

2. **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 - Electric Fund and VDOT.

3. **UNIVERSITY DRIVE BRIDGE** – Improvements and repairs are needed to the 35-year-old University Drive Bridge as identified in 2018 inspection by Schwartz & Associates. Project includes deck repairs, waterproofing, painting, fencing and sidewalk repairs and corrosion maintenance. Project cost - $800,000. Funding source – Street Fund Reserve. Planning and design contracted with Whitman Requardt & Associates for $117,310.

4. **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 support future developments in the area. Project cost $110,000. Funding source – Electric Fund & VDOT

Storm Drainage

1. **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

1. **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. Planning is expected to cost $30,000. Project cost - $1,500,000 Fund Source – General Obligation Bond and Grants.

2. **EAST RADFORD FIRE STATION** - An East Radford Fire Station would be constructed with two or 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. Planning is expected to cost $50,000. Project

could include improvements to the existing Fire Station on Wadsworth Street. Project cost $3,000,000 Fund Source – General Obligation Bond and Grants.

3. **SCHOOL IMPROVEMENTS** – Multi-year design and construction related to renovations on McHarg Elementary School and Radford High School. Improvements would include expanded facility needs, as well as cosmetic, systems and function upgrades to the facilities. Projects would be throughout the five-year plan. Project cost - $26,491,726. Funding source – G.O. Bonds.

Recreational Facilities

1. **NEW RIVER SPORTS COMPLEX IMPROVEMENTS** – Improvements would be made to the multipurpose park on New River Drive to include a modular restroom ($50,000), as well as renovations to the existing building to support concessions and storage ($65,000). The restroom would also serve the Dudley's Landing boat launch facility adjacent to the park. Funding source – Grants.

2. **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.

3. **ARMORY PROJECT** – The former National Guard facility on Scott Street would be renovated by public/private partnership for recreational, classroom and meeting space. Improvements would include aesthetic improvements, mechanical upgrades and ADA accommodations. The City has replaced the roof, removed asbestos and placed the building back into service. Project Cost $500,000 (Phase I). Funding source - Public/Private partnership.

4. **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 (2 funding phases). Funding source – General Fund.

5. **CULTURAL HERITAGE/GLENCOE SITE** – Amenities such as a train/bird viewing platform, Farmer's Market structure and amphitheater would be constructed on the 2-acre site adjacent to Robertson Street and on the Glencoe grounds for tourism. Project cost - $150,000 –Grants and donations.

6. **FRISBEE GOLF COURSE** – A 9 to 18 hole Frisbee Golf Course would be designed and constructed to broaden recreational opportunities and tourism. 3 to 5 acres is needed for the project. Project elements includes flags, holes, and benches. Project cost - $25,000. Funding sources – Grant, General Fund, Donation.

7. **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.

Sanitary Sewer

1. **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.

2. **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.

3. **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.

4. **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.

5. **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

1. **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.

2. **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.

3. **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.

4. **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.

5. **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.

FUNDING SUMMARY

Summary – Funding Sources

Financing - General Fund Projects	2020	2021	2022	2023	2024	Total
Funding Sources:						
VDOT	425,630	2,546,171	-	-	55,000	3,026,801
Street Fund	815,000	15,000	15,000	15,000	15,000	875,000
General Fund	138,686	99,513	100,000	25,000	-	363,199
Electric Fund	-	120,000	-	-	55,000	175,000
Private Contributions	500,000	-	-	-	-	500,000
Grants	150,000	50,000	65,000	-	-	265,000
Capital Reserve	800,000	-	-	-	-	800,000
Government Bonds	-	13,739,062	6,409,390	6,211,517	3,831,752	30,191,721
Total Identified Funding	2,829,316	16,569,746	6,589,390	6,251,517	3,956,752	36,196,721

Financing - Water / Waste Water Projects

Funding Sources:						
Water / Sewer Fund	0	422,900	117,500	111,700	295,234	947,334
Total	0	422,900	117,500	111,700	295,234	947,334

PROJECT DETAILS

APPENDIX A

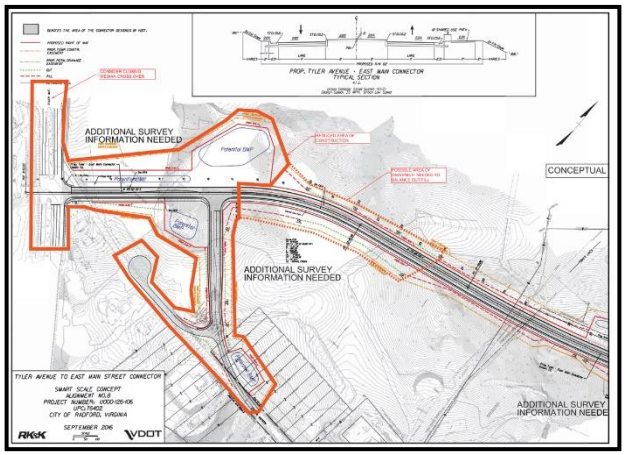
CAPITAL IMPROVEMENTS PROGRAM
PROJECT INFORMATION FORM

Project Title: Tyler Avenue to East Main Street

Budget Year: F.Y. 2020

Project Cost: $434,316

Funding Sources: VDOT and 2% City Match



Project Description:

Corridor roadway would be constructed from Tyler Avenue near Auburn Avenue intersection to East Main Street at Plumb Creek. Project includes 1,000 ft. of vehicular lanes, signage, storm drainage, bike & pedestrian facilities & lighting.
Design Cost - $434,316, Phase I Construction - $2,475,684

Project Justification:

Transportation Enhancement

Impact on Operating Budget:

Project will be built to VDOT standards so eligible for highway maintenance funds for repair and upkeep.

Project Type: ☐ Replacement ☐ Expansion ☐ Renovation ☒ New

Requesting Department: Engineering **Contact:** Jay Eanes

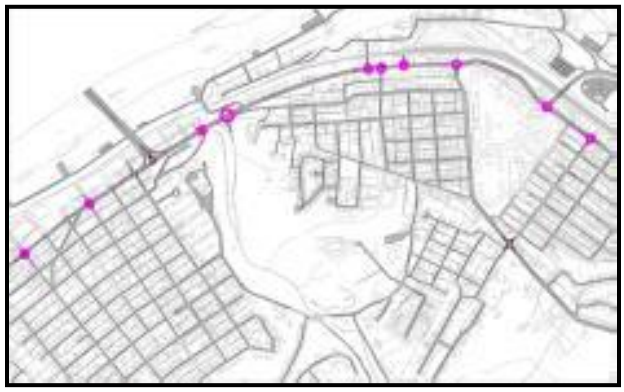
CAPITAL IMPROVEMENTS PROGRAM
PROJECT INFORMATION FORM

Project Title: Traffic Signal System Upgrade

Budget Year: F.Y. 2021

Project Cost: $240,000

Funding Sources: VDOT & (50%) Local Match



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:** Jay Eanes

CAPITAL IMPROVEMENTS PROGRAM
PROJECT INFORMATION FORM

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

Budget Year: F.Y. 2020

Project Cost: $917,310

Funding Sources: Street Revenue Fund

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).
Required semi-annual bridge inspection cost $3,190.00

Project Type: ☐ Replacement ☐ Expansion ☒ Renovation ☐ New

Requesting Department: Engineering **Contact:** Jay Eanes

CAPITAL IMPROVEMENTS PROGRAM
PROJECT INFORMATION FORM

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

Budget Year: F.Y. 2024

Project Cost: $110,000

Funding Sources:
VDOT Revenue Sharing (50%) $55,000
Required local Match (50%) $55,000

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:** Jay Eanes

CAPITAL IMPROVEMENTS PROGRAM
PROJECT INFORMATION FORM

Project Title: Animal Control Facility

Budget Year: F.Y. 2020

Project Cost: $30,000

Funding Sources: General Obligation Bond & Grants

Project Description:

The Animal Control Facility located Pulaski Street would be relocated due to its age and location near the New River. Development would include site improvements, heating lighting & large runs. Project Estimate - $1,500,000. Planning Cost - $30,000.

Project Justification:

Site location and age.

Impact on Operating Budget:

Little expected due to improved efficiency.

Project Type: ☒ Replacement ☐ Expansion ☐ Renovation ☐ New

Requesting Department: Animal Control **Contact**: Angie Fry

CAPITAL IMPROVEMENTS PROGRAM
PROJECT INFORMATION FORM

Project Title: Fire / EMS Station

Budget Year: F.Y. 2020

Project Cost: $50,000

Funding Sources: General Obligation Bond & Grant

Project Description:

Renovations to the Fire & EMS station on Wadsworth Street and a new Station II in East Radford. The project would include Planning, Site Evaluation and construction. The second station improves Fire and ambulance service to the largest population of the City near Radford University. Project Estimate - $3,000,000. Planning Cost - $50,000

Project Justification:

Public Safety and improved efficiency.

Impact on Operating Budget:

Increase cost of operation for a second station.

Project Type: ☐ Replacement ☐ Expansion ☒ Renovation ☐ New

Requesting Department: Fire Dept. **Contact:** Rodney Haywood

CAPITAL IMPROVEMENTS PROGRAM
PROJECT INFORMATION FORM

Project Title: School Improvements

Budget Year: F.Y. 2020 (Multi-Year)

Project Cost: $800,000

Funding Source: G.O. Bond, VPSA

Project Description:

Renovations to McHarg Elementary School and High School. Improvements would include HVAC, plumbing, wiring, technology upgrades, cosmetics and accessibility.

Five Year Program Totaling $26,491,726

Project Justification:

Building age and limitations.

Impact on Operations:

Increase in utility cost due to ownership of the Armory.

Project Type: ☐ Replacement ☐ Expansion ☒ Renovation ☐ New

Requesting Department: School System **Contact:** School Superintendent

CAPITAL IMPROVEMENTS PROGRAM
PROJECT INFORMATION FORM

Project Title: New River Sports Complex Improvements

Budget Year: F.Y. 2020 & 2022

Project Cost: $115,000

Funding Sources: General Fund

Project Description:

Improvements include a modular restroom for $65,000 to be installed in 2020 and renovations to the existing building for a concession stand and storage for $50,000 to be completed in 2022.

Project Justification:

The field is rented for weekend tournaments 20-25 times a year and the out of town teams do not enjoy having to use porta johns and not being able to purchase food and drinks because of the lack of a concession stand.

Impact on Operating Budget:

Would help improve economic impact on out of town teams continuing to come to Radford for weekend tournaments.

Project Type: ☐ Replacement ☐ Expansion ☒ Renovation ☐ New

Requesting Department: Parks and Recreation Contact: Ken Goodyear

CAPITAL IMPROVEMENTS PROGRAM
PROJECT INFORMATION FORM

Project Title: Wildwood Park Entrance

Budget Year: F.Y. 2021

Project Cost: $50,000

Funding Sources: Grant

Project Description:

The entrance to Wildwood Park would be improved with parking facilities, a kiosk, pergola, new gate and interpretive exhibits.

Project Justification:

Improve the quality of the amenities to the park. With the completion of the bikeway through the park, Wildwood is a heavily used outdoor facility.

Impact on Operating Budget:

Would possibly require matching funds of $25,000 from the general fund.

Project Type: ☐ Replacement ☐ Expansion ☐ Renovation ☒ New

Requesting Department: Parks and Recreation **Contact:** Ken Goodyear

CAPITAL IMPROVEMENTS PROGRAM
PROJECT INFORMATION FORM

Project Title: Armory Project

Budget Year: F.Y. 2020

Project Cost: $500,000

Funding Sources: Public/Private Partnership

Project Description:

The Armory Building constructed in 1954 would be remodeled to include new roof, asbestos abatement and clean up (Phase I) completed 2017. 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: Playfield Improvements

Budget Year: F.Y. 2021

Project Cost: $50,000

Funding Sources: General funds and Grants

Project Description:

Would construct playground equipment at the 2nd shelter in Bisset Park. Existing equipment is outdated. Improvements would be in two phases.

Project Justification:

New Playground equipment has been added to Riverview Park, 1st shelter at Bisset Park, Sisson Field and Sunset Park. The 2nd shelter in Bisset Park is a popular facility for rentals.

Impact on Operating Budget:

Project Type: ☐ Replacement ☐ Expansion ☐ Renovation ☒ New

Requesting Department: Parks and Recreation **Contact:** Ken Goodyear

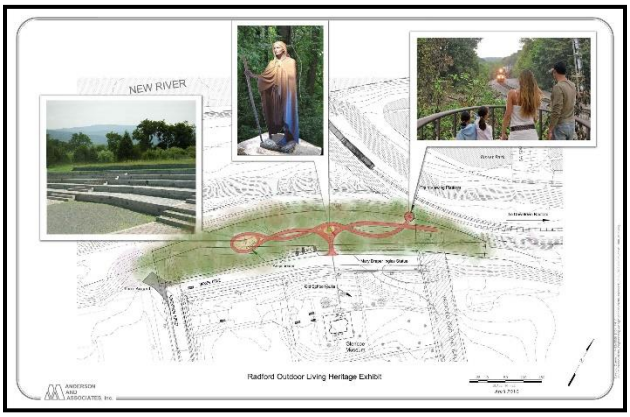
CAPITAL IMPROVEMENTS PROGRAM
PROJECT INFORMATION FORM

Project Title: Cultural Heritage Site

Budget Year: F.Y. 2020

Project Cost: $150,000

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 - $133,000 Amphitheater and Farmer's Market.

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: Frisbee Golf

Budget Year: F.Y. 2021

Project Cost: $25,000

Funding Sources: Grants, General Fund, Donations

Project Description:

Locate a 3 to 5 Acre site and design a course for 9 to 18 hole Frisbee golf course. Project includes minor grading, seeding, holes, flags and benches.

Project Justification:

Expand recreational and tourism opportunities.

Impact on Operating Budget:

Maintenance $2,000

Project Type: ☐ Replacement ☐ Expansion ☐ Renovation ☒ New

Requesting Department: Recreation **Contact:** Ken Goodyear

CAPITAL IMPROVEMENTS PROGRAM
PROJECT INFORMATION FORM

Project Title: Skateboard Park

Budget Year: F.Y. 2022

Project Cost: $100,00

Funding Sources: General funds & matching grants. $50,000 city / $50,000 grants.

Project Description:

A skateboard park would be designed and constructed in Bisset Park in the area of the old city swimming pool. Park would consist of concrete equipment, fencing and skateboard jumps.

Project Justification:

The New River Valley is limited in skateboard park facilities. Skateboarders will travel to other areas to utilize quality skateboard parks. Would be an economic impact tool for the city.

Impact on Operating Budget:

Would require matching funds of $50,000 of city funds and $50,000 of grants funds.

Project Type: ☐ Replacement ☐ Expansion ☐ Renovation ☒ New

Requesting Department: Parks and Recreation **Contact:** Ken Goodyear

CAPITAL IMPROVEMENTS PROGRAM
PROJECT INFORMATION FORM

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

Budget Year: 2024

Project Cost: $125,000

Funding Source: Water /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: ☒ Replacement ☐ Expansion ☐ Renovation ☐ New

Requesting Department: Water/Wastewater **Contact:** David Wikle

CAPITAL IMPROVEMENTS PROGRAM
PROJECT INFORMATION FORM

Project Title: Sanitary Sewer Main Replacement, on Hercules Street

Budget Year: 2021

Project Cost: $150,000

Funding Source: Water / 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: ☒ Replacement ☐ Expansion ☐ Renovation ☐ New

Requesting Department: Water/Wastewater **Contact:** David Wikle

CAPITAL IMPROVEMENTS PROGRAM
PROJECT INFORMATION FORM

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

Budget Year: 2023

Project Cost: $91,700

Funding Source: Water / 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: ☒ Replacement ☐ Expansion ☐ Renovation ☐ New

Requesting Department: Water/Wastewater **Contact:** David Wikle

CAPITAL IMPROVEMENTS PROGRAM
PROJECT INFORMATION FORM

Project Title: Staples Street

Budget Year: F.Y. 2021

Project Cost: $250,000

Funding Sources: Sewer Reserves

Project Description:

1,900' linear feet of 10" sanitary sewer line would be replaced along Staples Street from Rock Road to Fourteenth Street.

Project Justification:

Age and deterioration of existing lines.

Impact on Operating Budget:

Impact is on damage that could result from blockages and allowing backups. Expect lower risk associated with line blockages and back-ups.

Project Type: ☒ Replacement ☐ Expansion ☐ Renovation ☐ New

Requesting Department: Water/Wastewater **Contact:** David Wikle

CAPITAL IMPROVEMENTS PROGRAM
PROJECT INFORMATION FORM

Project Title: Miscellaneous Sewer Projects

Budget Year: F.Y. 2021

Project Cost: $12,900

Funding Sources:

Project Description:

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

Project Justification:

Age of lines.

Impact on Operating Budget:

Reduced maintenance.

Project Type: ☐ Replacement ☐ Expansion ☒ Renovation ☐ New

Requesting Department: Water/Wastewater **Contact:** David Wikle

CAPITAL IMPROVEMENTS PROGRAM
PROJECT INFORMATION FORM

Project Title: Radford Village Water Main & Service Replacement

Budget Year: F.Y. 2022

Project Cost: $117,500

Funding Source: Water / Sewer 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: ☒ Replacement ☐ Expansion ☐ Renovation ☐ New

Requesting Department: Water/Wastewater **Contact:** David Wikle

CAPITAL IMPROVEMENTS PROGRAM
PROJECT INFORMATION FORM

Project Title: West Main Street & Ingles

Budget Year: F.Y. 2021

Project Cost: $10,000

Funding Source: Water / Sewer Fund

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:

Less ongoing line maintenance.

Project Type: ☐ Replacement ☐ Expansion ☒ Renovation ☐ New

Requesting Department: Water/Wastewater Public Works **Contact**: David Wikle

CAPITAL IMPROVEMENTS PROGRAM
PROJECT INFORMATION FORM

Project Title: Grandview Drive
Water line Replacement

Budget Year: F.Y. 2023

Project Cost: $20,000

Funding Sources:

Project Description:

1500 linear feet of water line would be replaced with a 6" line from Grandview Drive to Woodland Drive.

Project Justification:

The existing 2” galvanized line is deteriorating and has been repaired numerous times in recent years.

Impact on Operating Budget:

Less ongoing line maintenance.

Project Type: ☒ Replacement ☐ Expansion ☐ Renovation ☐ New

Requesting Department: Water/Wastewater **Contact:** David Wikle

CAPITAL IMPROVEMENTS PROGRAM
PROJECT INFORMATION FORM

Project Title: 9th St. to Wadsworth St.
Water Line replacement

Budget Year: F.Y. 2024

Project Cost: $83,245

Funding Sources:

Project Description:

1153 linear feet of water line would be replaced with new 6" line along Ninth Street, west to Wadsworth Street.

Project Justification:

The deteriorating line in this block has had numerous breaks in recent years.

Impact on Operating Budget:

Less ongoing line maintenance.

Project Type: ☒ Replacement ☐ Expansion ☐ Renovation ☐ New

Requesting Department: Water/Wastewater **Contact:** David Wikle

CAPITAL IMPROVEMENTS PROGRAM
PROJECT INFORMATION FORM

Project Title: Preston Street
Water Line Renewal

Budget Year: F.Y. 2024

Project Cost: $86,989

Funding Sources:

Project Description:

Replace existing 1.5" and 2" Water Main on Preston Street from 5th Street to 8th Street. Approximately 1,193 ft. will be upgraded with 6" C900 lines.

Project Justification:

Existing lines are galvanized and require numerous repairs as well as flows being low due to buildup in the lines. This will have the added benefit of increased fire protection in the area.

Impact on Operating Budget:

Less ongoing line maintenance.

Project Type: ☒ Replacement ☐ Expansion ☐ Renovation ☐ New

Requesting Department: Water/Wastewater **Contact:** David Wikle

FUTURE CAPITAL PROJECTS

APPENDIX B

FUTURE CAPITAL PROJECTS

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

Street and Sidewalks

1. **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. Funding Source – VDOT.

2. **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. Funding Source – VDOT.

3. **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. Funding Source – Street Fund.

4. **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.

5. **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. Funding Source – Street Fund.

6. **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. Funding Source – Street Fund.

Storm Drainage

1. **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). Funding Source – G.O. Bond.

2. **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

1. **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 computers, wiring and communication and broadcast equipment for cable television. Project cost - $225,000. Operating cost - $ 50,000/ yr. Funding Source – General Fund.

2. **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. Funding Source – G.O. Bond.

3. **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. Funding Source – Grant.

4. **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.

5. **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. Funding Source – Grant.

Recreational Facilities

8. **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. Funding Source – G.O. Bond and partner organizations.

9. **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.

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

Sanitary Sewer

1. **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. Funding Source – G.O. Bond.

1. **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. Funding Source – Grant

2. **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.

3. **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. Funding Source – G.O. Bond.

4. **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.

10. **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.

11. **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

1. **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.

2. **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. Funding Source – Grant.

3. **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.

2018/2019 PROJECTS

APPENDIX C

2018/2019
PROJECT SUMMARIES

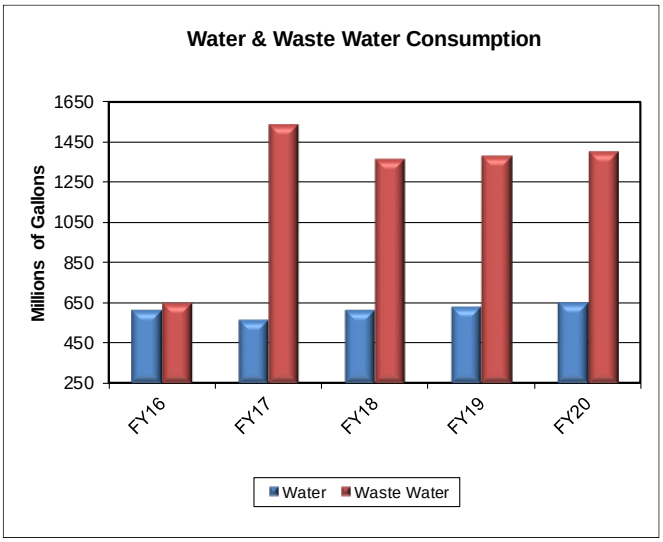
1. **MISCELLANEOUS DRAINAGE PROJECT** - Design and construction of drainage improvements identified in the 1993 Facility Plan in various locations throughout the City. The improvements will/did prevent runoff damage to public and private properties. Project cost $15,000.

2. **HYDRO ELECTRIC FACILITY** – The seventy-year-old hydroelectric facility owned by the City of Radford on the Little River was improved with new turbine and shaft, gate upgrades and technology improvements. Project Cost - $2,704,614.

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 gallons 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 5,374 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. However, in the past two years, water sales have been rising due to growth in economic conditions and customer base.

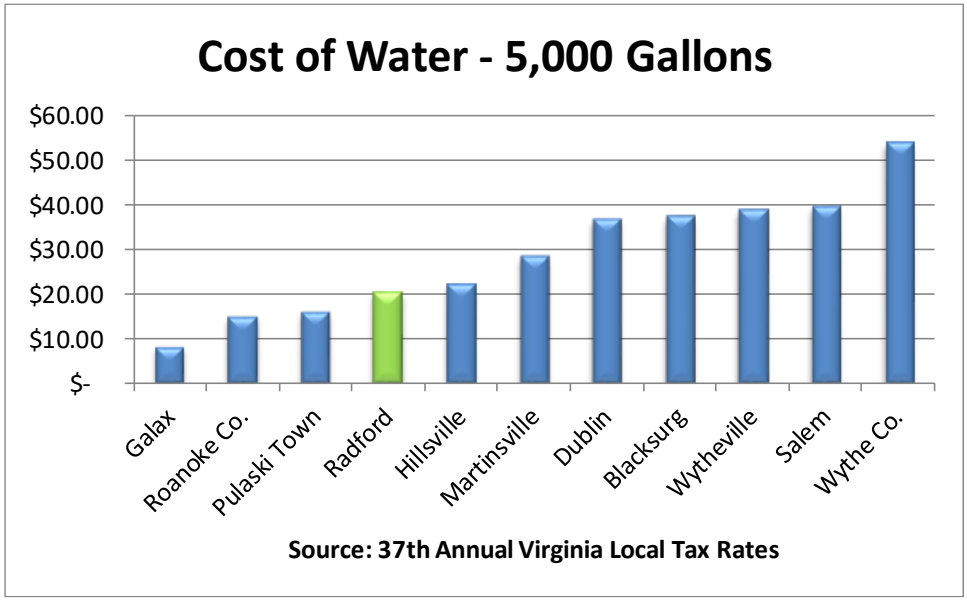
Management continues improvements in efficiencies in plant operation, leak detection, investment in infrastructure and, improved collections. The water rate increased from $2.00 / 4,000 gallons on water usage for the FY 2015 budget. No rate changes were proposed in FY 2020. The FY 2020 revenue is expected to be $4,970,152.

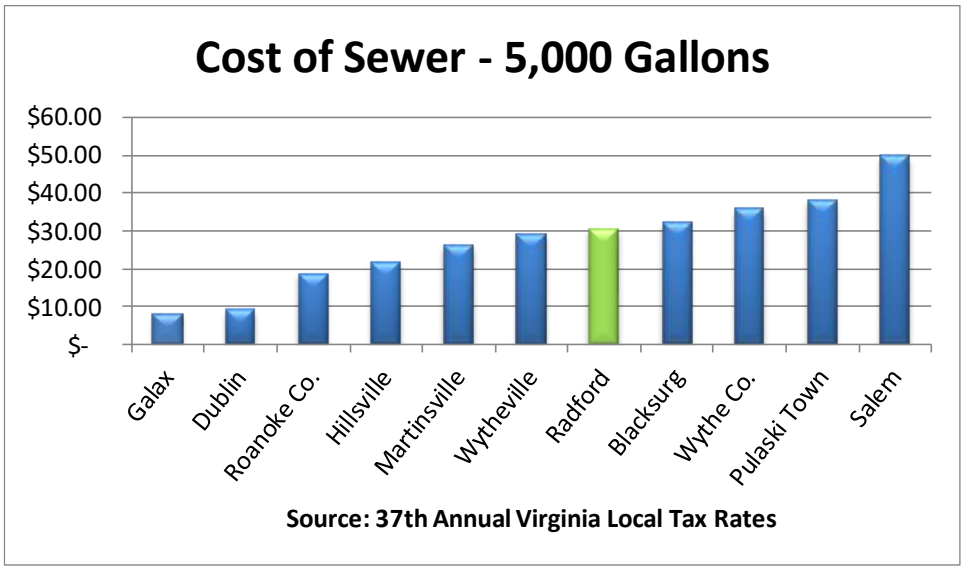
The City of Radford has waste water treatment services provided through a regional agreement with the Pepper's Ferry Wastewater Treatment Authority. The plant is located four miles north of Radford's borders. The 84 miles of sanitary sewer line is owned and maintained by the City of Radford. The City Water Waste Water 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. The sewer rate is equal to one and a half times the water rate. There is no increase FY 2020.

Water & Wastewater Fund (Cont'd)

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





Revenue Detail

Account Number and Description		Actual FY 2018	Original Budget FY 2019	Revised Estimate FY 2019	Proposed Budget FY 2020	Net Change From FY 2019 Original Bud	% Change From FY 2019 Original Bud
50115	**REVENUE FROM MONEY & PROPERTY**						
315101	INTEREST ON BANK ACCOUNTS	35,866	33,000	33,000	33,000	-0	0.00%
	Total for Department	**35,866**	**33,000**	**33,000**	**33,000**	**-0**	**0.00%**
50118	**MISCELLANEOUS REVENUES**						
318913	MISCELLANEOUS REVENUES	327	600	600	600	-0	0.00%
	Total for Department	**327**	**600**	**600**	**600**	**-0**	**0.00%**
50145	**WATER SALES**						
340450	LATE CHARGES,PENALTIES, INT	54,944	53,000	53,000	53,000	-0	0.00%
345001	WATER SALES	1,837,676	1,854,000	1,854,000	1,891,080	37,080	2.00%
345003	METER INSTALLATIONS	9,212	9,570	14,170	15,000	5,430	56.74%
345004	WATER AVAILABILITY FEES	20,000	33,000	39,100	13,000	-20,000	-60.61%
345005	WATER CONNECTION FEES	16,877	26,400	17,000	20,000	-6,400	-24.24%
345006	WHOLESALE WATER	453,201	448,500	448,500	448,500	-0	0.00%
345018	MISCELLANEOUS REVENUES	1,577	1,200	1,200	1,200	-0	0.00%
345452	WATER TRANSFER FEES	26,801	28,000	26,650	28,000	-0	0.00%
	Total for Department	**2,420,287**	**2,453,670**	**2,453,620**	**2,469,780**	**16,110**	**0.66%**
50146	**WASTEWATER SALES**						
340450	LATE CHARGES,PENALTIES, INT	27,472	26,500	26,500	26,500	-0	0.00%
345501	WASTEWATER CHARGES	2,345,192	2,358,600	2,358,600	2,405,772	47,172	2.00%
345503	WW CONNECTION FEES	7,433	26,400	15,000	15,000	-11,400	-43.18%
345504	WW AVAILABILITY FEES	14,050	49,500	58,785	19,500	-30,000	-60.61%
	Total for Department	**2,394,147**	**2,461,000**	**2,458,885**	**2,466,772**	**5,772**	**0.23%**
	Total Revenues	**4,850,627**	**4,948,270**	**4,946,105**	**4,970,152**	**21,882**	**0.44%**

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 2019:

- Preventive maintenance to the water treatment plant, tanks pump stations and sewer lift stations
- Replace Raw Water pump and motor
- Replace Water Treatment Plant chemical elevator
- Remodeled High Meadows II sewer pump station with new controls and pumps

Goals & Objectives FY 2020:

- Remodel High Meadows I sewer pump station
- Remodel Cumberlea Mountain sewer pump station
- Continue all preventative maintenance practices
- Update spare parts and materials stock for preventive maintenance program

Significant Changes for FY 2020:

- No significant changes

Water Plant Maintenance (Cont'd)

Expenditure Detail:

Account Number and Description		Actual FY 2018	Original Budget FY 2019	Revised Estimate FY 2019	Proposed Budget FY 2020	Net Change From FY 2019 Original Bud	% Change From FY 2019 Original Bud
5014554	**WATER PLANT MAINTENANCE**						
401100	FULL-TIME SALARIES AND WAGES	34,088	32,189	31,707	62,214	30,025	93.28%
401200	OVERTIME	13,573	12,240	26,000	15,450	3,210	26.23%
401300	PART-TIME WAGES	13,436	19,094	14,000	14,008	-5,086	-26.64%
402100	FICA TAX	4,672	4,860	4,779	7,013	2,153	44.30%
402210	RETIREMENT-VRS	91	3,367	3,443	6,508	3,141	93.29%
402211	VRS RETIREE HEALTH INSURANCE	89	106	95	205	99	93.40%
402300	HOSPITAL/MEDICAL INSURANCE	9,494	8,347	9,494	26,386	18,039	216.11%
402400	GROUP LIFE INSURANCE	249	422	413	815	393	93.13%
402700	WORKERS' COMP INSURANCE	1,785	2,143	1,756	3,283	1,140	53.20%
403110	PAYMENTS FOR MEDICAL SERVICES	0	0	0	3,092	3,092	0.00%
403170	OTHER PROFESSIONAL SERVICES	57,189	65,000	64,850	65,000	0	0.00%
403320	MAINTENANCE SERVICE CONTRACTS	257	5,500	5,500	10,000	4,500	81.82%
404500	RISK MANAGEMENT	9,041	9,132	9,041	9,132	0	0.00%
405120	HEATING SERVICE	6,029	5,000	4,500	5,000	0	0.00%
405540	CONFERENCES AND EDUCATION	90	1,200	1,100	1,200	0	0.00%
405899	MISCELLANEOUS EXPENSES	0	50	50	50	0	0.00%
406003	AGRICULTURAL SUPPLIES	80	0	0	0	0	0.00%
406005	JANITORIAL SUPPLIES	754	700	720	700	0	0.00%
406007	REPAIR & MAINTENANCE SUPPLIES	10,008	10,000	16,000	15,000	5,000	50.00%
406008	FUEL	0	300	300	300	0	0.00%
406009	AUTO MAINT SUPPLIES	53	0	10	0	0	0.00%
406011	UNIFORMS	0	1,100	1,100	1,100	0	0.00%
406017	TOOLS	419	800	800	800	0	0.00%
408101	MACHINERY & EQUIPMENT	0	0	115,000	10,000	10,000	0.00%
408107	COMPUTER EQUIPMENT & SOFTWARE	0	0	0	15,500	15,500	0.00%
	Total for Department	**161,395**	**181,550**	**310,658**	**272,756**	**91,206**	**50.24%**

Account Number and Description		Actual FY 2018	Original Budget FY 2019	Revised Estimate FY 2019	Proposed Budget FY 2020	Net Change From FY 2019 Original Bud	% Change From FY 2019 Original Bud
5014558	**WATER TANK AND PUMPS**						
403170	OTHER PROFESSIONAL SERVICES	0	5,000	5,000	5,000	0	0.00%
405110	ELECTRICAL SERVICE	27,289	23,000	22,000	23,000	0	0.00%
405130	WATER/WASTEWATER SERVICE	196	228	228	228	0	0.00%
405230	TELECOMMUNICATIONS	6,571	8,000	8,000	8,000	0	0.00%
406007	REPAIR & MAINTENANCE SUPPLIES	151	2,500	1,900	2,500	0	0.00%
	Total for Department	**34,206**	**38,728**	**37,128**	**38,728**	**0**	**0.00%**

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Increase (Decrease)
TREATMENT EXPENSE							
Water Treatment Plant Supervisor	F	1.00	1.00	1.00	1.00	1.00	0.00
Chief Water Plant Operator	F	1.00	1.00	1.00	1.00	1.00	0.00
Cross Connection Supervisor	P	0.00	0.00	0.00	0.00	0.00	0.00
Cross Connection/Operator Trainee	F	0.00	1.00	1.00	1.00	0.00	(1.00)
Class I Operator	F	2.00	2.00	2.00	3.00	2.00	(1.00)
Water Plant Operator I	F	0.00	0.00	0.00	0.00	0.00	0.00
Water Plant Operator II	F	0.00	0.00	0.00	0.00	1.00	1.00
Water Plant Operator Trainee	F	2.00	2.00	2.00	2.00	3.00	1.00
Laboratory Technician/Operator I	F	1.00	1.00	1.00	1.00	0.00	(1.00)
Clerk, Typist	F	0.00	0.00	0.00	0.00	0.00	0.00
Chief Water Plant Operator	F	0.00	0.00	0.00	0.00	0.00	0.00
Class III Operator	F	1.00	1.00	1.00	0.00	0.00	0.00
Laboratory Technician/Operator II	F	0.00	0.00	0.00	0.00	1.00	1.00
Utility Maintenance Technician	P	0.00	0.00	0.00	0.00	0.00	0.00
TOTALS FOR TREATMENT EXPENSE		8.00	9.00	9.00	9.00	9.00	0.00

Water Treatment

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

Significant Accomplishments FY 2019:

- Complied with the requirements of the Stage II Disinfection Byproducts Rule
- Successful complied with the requirements of the VPDES Permit
- Provided Pulaski Co. and Montgomery Co. with safe drinking water.
- Successfully completed land application of sludge and testing and submission of reporting for the VPA permit
- Successfully transitioned to a new method of bacteriological testing in the Microbiology Laboratory
- Successfully met all requirements Certifying the Drinking Water Laboratory
- Successfully surveyed water customers as a part of enforcement of the Cross Connection Program

Goals & Objectives FY 2020:

- Continue enforcement of Cross Connection Program
- Provide safe drinking water at reasonable cost
- Comply with all regulations
- Complete all testing requirements

Performance / Workload Measures:

	FY16	FY17	FY18	FY19	FY20
				projected	projected
Water Sold (in thousands of gallons)	612,228	564,902	612,228	612,228	612,300
Raw Water (in thousands of gallons)	888,029	880,976	888,029	888,029	1,039,496
Water Customers	5,294	5,294	5,294	5,294	5,346
System Losses	28%	32%	28%	28%	42%
Plant Losses	2%	2%	2%	2%	2%

Significant Changes for FY 2020:

- Telemetry upgrades

Water Treatment (Cont'd)

Expenditure Detail:

Account Number and Description		Actual FY 2018	Original Budget FY 2019	Revised Estimate FY 2019	Proposed Budget FY 2020	Net Change From FY 2019 Original Bud	% Change From FY 2019 Original Bud
5014555	**WATER TREATMENT**						
401100	FULL-TIME SALARIES AND WAGES	317,252	391,600	393,415	418,852	27,252	6.96%
401200	OVERTIME	53,644	25,500	15,000	51,500	26,000	101.96%
402100	FICA TAX	28,341	31,908	31,243	35,982	4,074	12.77%
402210	RETIREMENT-VRS	900	40,961	42,807	43,812	2,851	6.96%
402211	VRS RETIREE HEALTH INSURANCE	883	1,292	1,177	1,382	90	6.97%
402212	VA LOCAL DISABILITY PROGRAM	445	0	0	0	0	0.00%
402300	HOSPITAL/MEDICAL INSURANCE	67,249	75,125	85,809	85,909	10,784	14.35%
402400	GROUP LIFE INSURANCE	2,464	5,130	5,140	5,487	357	6.96%
402700	WORKERS' COMP INSURANCE	12,014	14,068	12,015	15,865	1,797	12.77%
403110	PAYMENTS FOR MEDICAL SERVICES	359	200	200	200	0	0.00%
403170	OTHER PROFESSIONAL SERVICES	8,368	11,000	17,500	18,000	7,000	63.64%
403320	MAINTENANCE SERVICE CONTRACTS	1,383	2,000	2,000	2,000	0	0.00%
403500	PRINTING AND BINDING	784	700	700	700	0	0.00%
403600	ADVERTISING	812	800	800	800	0	0.00%
403800	SERVICE FROM OTHER GOVERNMENTS	18,028	21,000	30,000	30,000	9,000	42.86%
404200	INTERNAL SERVICE - AUTOMOTIVE	15,201	15,164	14,250	15,164	0	0.00%
404500	RISK MANAGEMENT	2,755	2,784	2,756	2,784	0	0.00%
405110	ELECTRICAL SERVICE	247,073	225,000	225,000	225,000	0	0.00%
405120	HEATING SERVICE	15,195	10,000	9,500	10,000	0	0.00%
405130	WATER/WASTEWATER SERVICE	367	450	800	1,000	550	122.22%
405140	SOLID WASTE SERVICES	2,088	2,088	2,088	2,088	0	0.00%
405210	POSTAL SERVICES	58	1,000	1,000	1,000	0	0.00%
405230	TELECOMMUNICATIONS	5,843	5,000	5,000	5,000	0	0.00%
405540	CONFERENCES AND EDUCATION	2,209	2,000	2,000	2,000	0	0.00%
405810	DUES AND MEMBERSHIPS	950	750	750	750	0	0.00%
406001	OFFICE SUPPLIES	358	1,200	1,200	1,200	0	0.00%
406004	MEDICAL AND LABRATORY SUPPLIES	11,471	11,000	11,094	12,000	1,000	9.09%
406007	REPAIR & MAINTENANCE SUPPLIES	15,013	10,000	11,000	12,000	2,000	20.00%
406011	UNIFORMS	3,275	2,100	2,000	2,100	0	0.00%
406012	BOOKS AND SUBSCRIPTIONS	0	250	250	250	0	0.00%
406014	OTHER OPERATING SUPPLIES	154	775	75	775	0	0.00%
406017	TOOLS	25	800	800	800	0	0.00%
406018	CHEMICALS AND GASES	78,384	100,000	122,312	110,000	10,000	10.00%
408101	MACHINERY & EQUIPMENT	0	0	0	1,000	1,000	0.00%
	Total for Department	**913,342**	**1,011,645**	**1,049,681**	**1,115,400**	**103,755**	**10.26%**

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Increase (Decrease)
WATER PLANT MAINTENANCE							
Utility Maintenance Technician	F	2.00	2.00	1.00	1.00	2.00	1.00
Utility Maintenance Technician	P	1.00	0.00	1.00	1.00	1.00	0.00
Utility Maintenance Supervisor	F	0.00	0.00	0.00	0.00	0.00	0.00
TOTALS FOR WATER PLANT MAINTENANCE		3.00	2.00	2.00	2.00	3.00	1.00

Water/Waste Water Line Maintenance

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

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 2019:

- Conducted semi-annual flushing and operation of fire hydrants
- Continued work with GIS department
- Continued inspections of sanitary system with camera
- Worked closely with developers and outside engineering

Goals & Objectives FY 2020:

- Conduct 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
- Update waterlines throughout the city
- Update old 4” fire hydrants to new standard 6” hydrants
- Continue to use Vactor to clean sanitary sewer throughout city

Significant Changes for FY 2020:

- Purchase of Dump Truck and water pump

Water/Waste Water Line Maintenance (Cont'd)

Performance / Workload Measures:

	FY16	FY17	FY18	FY19	FY20
					projected
Meters Tested	40	20	25	25	25
Hydrants Tested	325	420	420	1	420
Hydrants Replaced	4	5	5	1	5
Water Services Renewed	13	15	20	1	20
New Water Services	33	20	25	24	25
Water Breaks Repaired	31	28	30	30	30
New Mains Installed (Ft)	1,427	800	800	280	500
Service Calls	186	200	200	230	250
New Service & Renewal (Ft)			300	400	400
Line Locations	2,950	2,950	5,900	3,000	3,000

Expenditure Detail:

Account Number and Description		Actual FY 2018	Original Budget FY 2019	Revised Estimate FY 2019	Proposed Budget FY 2020	Net Change From FY 2019 Original Bud	% Change From FY 2019 Original Bud
5014556	**WATER LINES SYSTEMS**						
401100	FULL-TIME SALARIES AND WAGES	238,342	337,800	310,984	355,362	17,562	5.20%
401200	OVERTIME	48,929	37,128	48,000	37,492	364	0.98%
401300	PART-TIME WAGES	0	0	8,000	0	0	0.00%
402100	FICA TAX	21,456	28,682	27,462	30,053	1,371	4.78%
402210	RETIREMENT-VRS	700	35,334	33,797	37,171	1,837	5.20%
402211	VRS RETIREE HEALTH INSURANCE	690	1,115	929	1,173	58	5.20%
402212	VA LOCAL DISABILITY PROGRAM	695	0	300	0	0	0.00%
402300	HOSPITAL/MEDICAL INSURANCE	82,458	98,174	80,415	95,454	-2,720	-2.77%
402400	GROUP LIFE INSURANCE	2,147	4,425	4,058	4,655	230	5.20%
402700	WORKERS' COMP INSURANCE	7,811	12,646	7,812	13,251	605	4.78%
403110	PAYMENTS FOR MEDICAL SERVICES	248	1,450	1,450	1,450	0	0.00%
403140	ENGINEERING & ARCHITECTURAL	2,030	4,500	1,500	2,500	-2,000	-44.44%
403150	LEGAL SERVICES	442	0	0	0	0	0.00%
403170	OTHER PROFESSIONAL SERVICES	0	0	18,000	0	0	0.00%
403172	MISS UTILITY	1,056	1,280	1,280	1,280	0	0.00%
403320	MAINTENANCE SERVICE CONTRACTS	4,860	10,000	10,000	10,000	0	0.00%
404200	INTERNAL SERVICE - AUTOMOTIVE	34,048	40,157	37,736	40,157	0	0.00%
404500	RISK MANAGEMENT	9,517	9,614	9,518	9,614	0	0.00%
405199	OVERHEAD SHARE OF PW BLDG	3,658	3,576	3,582	3,576	0	0.00%
405210	POSTAL SERVICES	72	50	80	50	0	0.00%
405230	TELECOMMUNICATIONS	8,710	8,500	8,500	8,500	0	0.00%
405410	LEASE/RENT OF EQUIPMENT	0	0	82	0	0	0.00%
405430	LEASE/RENT OF LAND	17,615	11,000	14,416	11,000	0	0.00%
405540	CONFERENCES AND EDUCATION	130	700	0	700	0	0.00%
405810	DUES AND MEMBERSHIPS	0	170	170	170	0	0.00%
405825	PMTS FOR CITY DAMAGES	18,782	4,000	16,950	4,000	0	0.00%
405851	EMPLOYEE APPRECIATION	165	0	0	0	0	0.00%
405899	MISCELLANEOUS EXPENSES	74	500	0	500	0	0.00%
406001	OFFICE SUPPLIES	716	500	500	500	0	0.00%
406003	AGRICULTURAL SUPPLIES	149	800	800	800	0	0.00%
406004	MEDICAL AND LABRATORY SUPPLIES	0	100	0	100	0	0.00%
406005	JANITORIAL SUPPLIES	852	1,100	2,100	1,500	400	36.36%
406007	REPAIR & MAINTENANCE SUPPLIES	28,881	16,500	16,500	17,000	500	3.03%
406011	UNIFORMS	3,933	4,022	4,022	5,746	1,724	42.86%
406012	BOOKS AND SUBSCRIPTIONS	0	572	572	572	0	0.00%
406017	TOOLS	3,246	3,000	5,248	3,500	500	16.67%
406019	WATER AND WW MATERIALS	85,899	35,000	35,000	35,000	0	0.00%
408105	MOTOR VEHICLES & EQUIPMENT	0	0	0	113,393	113,393	0.00%
408107	COMPUTER EQUIPMENT & SOFTWARE	0	1,000	0	1,000	0	0.00%
408122	WATER AND ELECTRIC METERS	15,862	35,000	20,000	35,000	0	0.00%
	Total for Department	**644,172**	**748,395**	**729,763**	**882,219**	**133,824**	**17.88%**

Water/Waste Water Line Maintenance (Cont'd)

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Increase (Decrease)
WATER LINE MAINTENANCE							
Water/Wastewater Superintendent	F	1.00	1.00	1.00	1.00	1.00	0.00
Motor Equipment Operator	F	2.00	2.00	2.00	2.00	2.00	0.00
Maintenance/construction worker	F	5.00	5.00	4.00	4.00	4.00	0.00
Meter/Line Locator technician	F	2.00	2.00	2.00	2.00	2.00	0.00
Senior Crew Supervisor	F	1.00	0.00	0.00	0.00	0.00	0.00
Inventory Clerk	P	0.00	0.00	0.00	0.00	0.00	0.00
Crew Supervisor	F	0.00	1.00	0.00	1.00	1.00	0.00
TOTALS FOR WATER LINE MAINTENANCE		11.00	11.00	9.00	10.00	10.00	0.00

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Increase (Decrease)
WASTEWATER LINE MAINTENANCE							
Senior Crew Supervisor	F	0.00	0.00	0.00	0.00	0.00	0.00
Crew Supervisor	F	0.00	0.00	0.00	0.00	0.00	0.00
Meter/Line Locator Technician	F	0.00	0.00	0.00	0.00	0.00	0.00
Water/Wastewater Superintendent	F	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance/Construction Worker	F	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance/Construction Worker	P	0.00	0.00	0.00	0.00	0.00	0.00
TOTALS FOR WASTEWATER LINE MAINTENANCE		0.00	0.00	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 2019:

- Complied with all regulations
- Completed all testing requirements

Goals & Objectives FY 2020:

- Comply with all regulations
- Complete all testing requirements

Significant Changes for FY 2020:

- Increase in treatment costs

Expenditure Detail:

Account Number and Description		Actual FY 2018	Original Budget FY 2019	Revised Estimate FY 2019	Proposed Budget FY 2020	Net Change From FY 2019 Original Bud	% Change From FY 2019 Original Bud
5014560	**WASTEWATER TREATMENT**						
403800	SERVICE FROM OTHER GOVERNMENTS	1,553,626	1,550,000	1,504,195	1,620,003	70,003	4.52%
	Total for Department	**1,553,626**	**1,550,000**	**1,504,195**	**1,620,003**	**70,003**	**4.52%**

Account Number and Description		Actual FY 2018	Original Budget FY 2019	Revised Estimate FY 2019	Proposed Budget FY 2020	Net Change From FY 2019 Original Bud	% Change From FY 2019 Original Bud
5014562	**WASTEWATER PUMPS**						
405110	ELECTRICAL SERVICE	7,506	10,500	10,500	11,000	500	4.76%
405230	TELECOMMUNICATIONS	3,093	3,000	3,000	3,000	0	0.00%
406007	REPAIR & MAINTENANCE SUPPLIES	6,020	8,000	22,000	10,000	2,000	25.00%
408101	MACHINERY & EQUIPMENT	1,650	8,000	8,000	10,000	2,000	25.00%
	Total for Department	**18,269**	**29,500**	**43,500**	**34,000**	**4,500**	**15.25%**

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 2020:

- Reduction in debt service cost

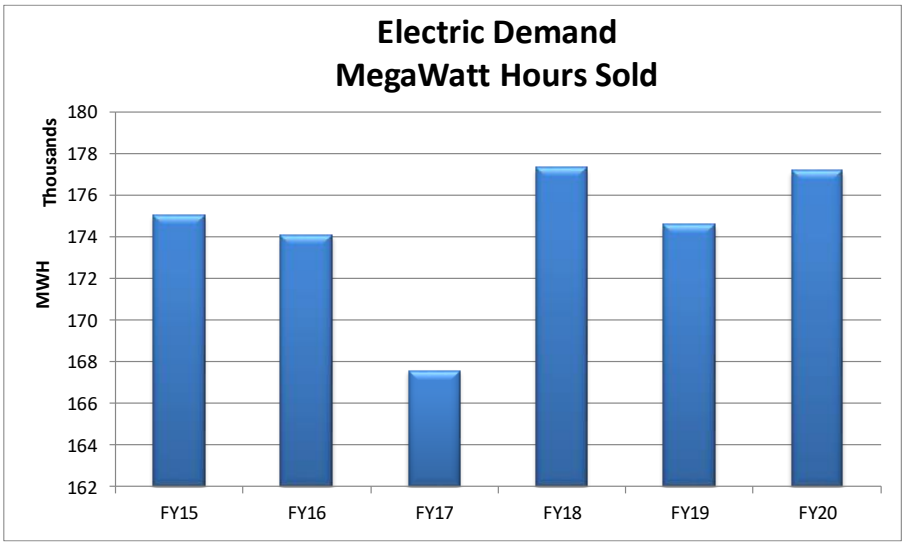
Expenditure Detail:

Account Number and Description		Actual FY 2018	Original Budget FY 2019	Revised Estimate FY 2019	Proposed Budget FY 2020	Net Change From FY 2019 Original Bud	% Change From FY 2019 Original Bud
5014080	**PAYMENTS IN LIEU OF TAXES**						
411000	PAYMENT IN LIEU OF TAXES	502,134	503,651	502,134	503,651	0	0.00%
	Total for Department	**502,134**	**503,651**	**502,134**	**503,651**	**0**	**0.00%**

Account Number and Description		Actual FY 2018	Original Budget FY 2019	Revised Estimate FY 2019	Proposed Budget FY 2020	Net Change From FY 2019 Original Bud	% Change From FY 2019 Original Bud
5019500	**DEBT SERVICE**						
409110	REDEMPTION OF PRINCIPAL	0	271,115	271,115	155,325	-115,790	-42.71%
409120	INTEREST ON DEBT	18,056	8,354	8,289	4,549	-3,805	-45.55%
	Total for Department	**18,056**	**279,469**	**279,404**	**159,874**	**-119,595**	**-42.79%**

Electric Fund

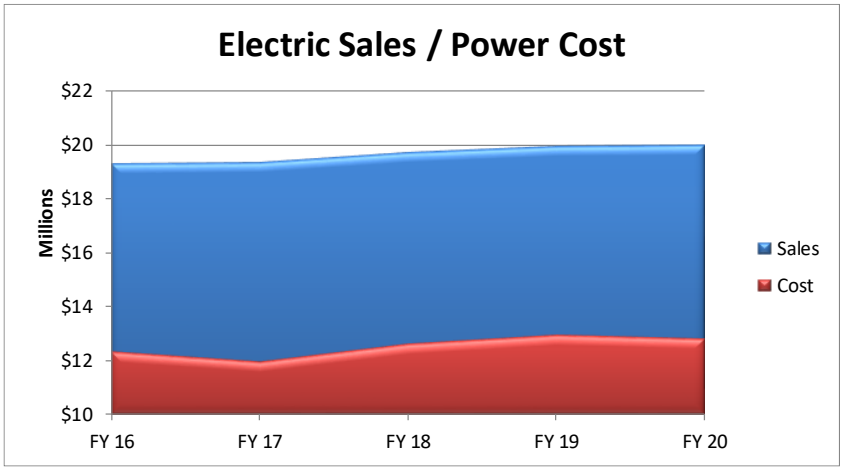
Revenue Assumptions & Analysis



The Electric Department's mission is to provide reliable and affordable electric service to its 7,470 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 18 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 three to four percent of Radford's power needs.

The Electric rate increased in FY 2019 1.5%. No increases were programmed for FY 2020. The Electric Fund is needed to underwrite a portion of the general fund operations of the City. Revenue is projected at $20,556,759 primarily from sales of service.

Revenue Detail

Account Number and Description		Actual FY 2018	Original Budget FY 2019	Revised Estimate FY 2019	Proposed Budget FY 2020	Net Change From FY 2019 Original Bud	% Change From FY 2019 Original Bud
50515	**REVENUE FROM MONEY & PROPERTY**						
315101	INTEREST ON BANK ACCOUNTS	12,367	16,900	16,900	16,900	-0	0.00%
315454	POLE RENTALS	43,035	43,035	43,035	43,035	-0	0.00%
315455	RENTAL INCOME	16,200	16,200	16,200	16,200	-0	0.00%
	Total for Department	**71,602**	**76,135**	**76,135**	**76,135**	**-0**	**0.00%**
50518	**MISCELLANEOUS REVENUE**						
318913	MISCELLANEOUS REVENUES	6,910	3,000	10,500	3,000	-0	0.00%
	Total for Department	**6,910**	**3,000**	**10,500**	**3,000**	**-0**	**0.00%**
50540	**ELECTRIC SALES**						
340440	ELECTRIC RESIDENTIAL SALES	7,326,357	19,800,000	20,053,780	20,556,759	756,759	3.82%
340441	ELECTRIC SANCTUARY WORSHIP	125,032	-0	-0	-0	-0	0.00%
340443	MEDIUM GENERAL SERVICE	2,276,611	-0	-0	-0	-0	0.00%
340444	LARGE GENERAL SERVICE	5,307,716	-0	-0	-0	-0	0.00%
340447	CITY AND SCHOOLS	871,995	-0	-0	-0	-0	0.00%
340448	OUTDOOR LIGHTING	106,442	-0	-0	-0	-0	0.00%
340450	LATE CHARGES,PENALTIES, INT	192,304	185,400	185,400	185,400	-0	0.00%
340452	TRANSFER FEES	48,270	48,000	48,000	48,000	-0	0.00%
340456	MISCELLANEOUS ELECTRIC CHARGE	16,551	9,000	9,000	9,000	-0	0.00%
340465	FUEL ADJUSTMENT	589,307	-0	-0	-0	-0	0.00%
340466	WHOLESALE POWER ADJUSTMENTS	3,079,851	-0	-0	-0	-0	0.00%
	Total for Department	**19,940,435**	**20,042,400**	**20,296,180**	**20,799,159**	**756,759**	**3.78%**
	Total Revenues	**20,018,947**	**20,121,535**	**20,382,815**	**20,878,294**	**756,759**	**3.76%**

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 2019

- Replaced service bucket truck, dump truck, and Kubota tractor

Goals & Objectives FY 2020:

- 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 bucket truck unit # 647
- Begin discussion and education on Power supply after 2026
- Improve crew room building facilities

Performance / Workload Measures

	FY16	FY17	FY18	FY19 projected	FY20 projected
Number of Customers Served	7,420	7,415	7,456	7,465	
KWH Sales	174,065,686	167,566,547	177,299,637	178,200,000	177,165,005
KWH's Generated	0	0	0	2,500,000	6,000,000
Number of Meters added to System	173	211	200	200	200
Meters tested for accuracy	8	19	21	20	20
Number of Underground Services Constructed	30	32	31	35	35
Number of Overhead Services Constructed	34	41	34	35	35
Tons of brush/trees trimmed	326	233	235	240	220
Transformers added to system	20	14	13	15	15
Poles Added to system	21	11	24	10	20
Number of New Street Lights	58	13	10	10	10

Significant Changes for FY 2020:

- No significant changes

Electric Administration (Cont'd)

Expenditure Detail:

Account Number and Description		Actual FY 2018	Original Budget FY 2019	Revised Estimate FY 2019	Proposed Budget FY 2020	Net Change From FY 2019 Original Bud	% Change From FY 2019 Original Bud
5054071	**ADMINISTRATION AND GENERAL**						
401100	FULL-TIME SALARIES AND WAGES	1,356,816	1,367,194	1,355,845	1,411,905	44,711	3.27%
401200	OVERTIME	152,350	112,200	150,000	150,020	37,820	33.71%
401300	PART-TIME WAGES	28,656	29,733	29,190	30,631	898	3.02%
402100	FICA TAX	113,033	115,448	114,370	121,831	6,383	5.53%
402210	RETIREMENT-VRS	45,646	143,009	147,612	147,685	4,676	3.27%
402211	VRS RETIREE HEALTH INSURANCE	3,365	4,512	4,059	4,659	147	3.26%
402212	VA LOCAL DISABILITY PROGRAM	393	0	0	0	0	0.00%
402300	HOSPITAL/MEDICAL INSURANCE	217,217	212,883	213,355	251,233	38,350	18.01%
402400	GROUP LIFE INSURANCE	11,489	17,910	17,724	18,496	586	3.27%
402700	WORKERS' COMP INSURANCE	23,527	22,988	23,528	24,329	1,341	5.83%
403110	PAYMENTS FOR MEDICAL SERVICES	394	200	52	0	-200	-100.00%
403150	LEGAL SERVICES	5,381	5,000	0	0	-5,000	-100.00%
403170	OTHER PROFESSIONAL SERVICES	13,894	17,000	28,025	17,000	0	0.00%
403600	ADVERTISING	0	100	100	100	0	0.00%
404200	INTERNAL SERVICE - AUTOMOTIVE	56,816	59,109	55,547	59,109	0	0.00%
404500	RISK MANAGEMENT	20,951	21,162	20,952	21,162	0	0.00%
405110	ELECTRICAL SERVICE	1,186	1,300	1,300	1,300	0	0.00%
405130	WATER/WASTEWATER SERVICE	726	700	700	700	0	0.00%
405140	SOLID WASTE SERVICES	3,660	2,760	2,760	2,760	0	0.00%
405210	POSTAL SERVICES	165	300	300	300	0	0.00%
405230	TELECOMMUNICATIONS	18,407	17,000	17,500	17,000	0	0.00%
405540	CONFERENCES AND EDUCATION	3,443	8,000	5,000	8,000	0	0.00%
405805	REGULATORY COMMISSION	18,400	18,950	18,700	19,300	350	1.85%
405810	DUES AND MEMBERSHIPS	37,143	42,000	37,000	37,000	-5,000	-11.90%
405851	EMPLOYEE APPRECIATION	864	800	1,100	800	0	0.00%
406001	OFFICE SUPPLIES	2,971	3,000	3,000	3,000	0	0.00%
406005	JANITORIAL SUPPLIES	2,479	1,995	1,995	1,995	0	0.00%
406007	REPAIR & MAINTENANCE SUPPLIES	222	0	0	0	0	0.00%
406011	UNIFORMS	26,809	27,000	19,000	22,000	-5,000	-18.52%
406012	BOOKS AND SUBSCRIPTIONS	101	101	300	300	199	197.03%
406014	OTHER OPERATING SUPPLIES	1,987	2,000	2,000	2,100	100	5.00%
	Total for Department	**2,168,491**	**2,254,354**	**2,271,014**	**2,374,715**	**120,361**	**5.34%**

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Increase (Decrease)
ELECTRIC FUND							
Electric Director	F	1.00	1.00	1.00	1.00	1.00	0.00
Assistant Director of Electric Utilities	F	0.00	0.00	0.00	0.00	0.00	0.00
Electric Operations Superintendent	F	1.00	1.00	1.00	1.00	1.00	0.00
Senior Administrative Assistant	F	1.00	1.00	1.00	1.00	1.00	0.00
Stock Clerk	F	0.00	0.00	0.00	0.00	0.00	0.00
Electrical Engineer	F	1.00	1.00	1.00	1.00	1.00	0.00
Instrumentation/SCADA Technician	F	0.93	0.93	0.93	0.93	0.93	0.00
Instrumentation/Communication Technician	F	0.00	0.00	0.00	0.00	0.00	0.00
Engineering Technician	F	0.00	0.00	0.00	0.00	0.00	0.00
Project Supervisor	F	0.00	0.00	0.00	0.00	0.00	0.00
Chief Line Technician	F	2.00	2.00	2.00	2.00	2.00	0.00
Line Technician II	F	5.00	5.00	5.00	5.00	5.00	0.00
Line Technician I	F	1.00	1.00	1.00	1.00	1.00	0.00
Ground Technician	F	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	0.00
GIS Intern	P	0.00	0.00	0.00	0.00	0.00	0.00
Senior Electric Dept Engineer	F	1.00	1.00	1.00	1.00	1.00	0.00
Civil Engineer	F	1.00	1.00	1.00	1.00	1.00	0.00
System Mapping Coordinator	F	1.00	1.00	1.00	1.00	1.00	0.00
Laborer I	P	1.00	1.00	1.00	1.00	1.00	0.00
TOTALS FOR ELECTRIC FUND		20.93	20.93	20.93	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 2019:

- Completed the turbine rehabilitation
- Completed the structural and stability analysis of Buttress 10
- Received the 401 Water Quality Certification with Virginia Department of Environmental Quality for new FERC license
- Secured 40-year FERC license
- Completed FERC Part 12 requirements

Goals & Objectives FY 2020:

- Market Hydro Renewable Energy Credits
- Purchase redundant Gate Hoist
- Repair downstream erosion area washed out during Hurricane Michael
- Develop post license recreation enhancements including picnic shelter, canoe portage, and reservoir fishing improvements
- Develop a flow Operations and Monitoring plan

Significant Changes for FY 2020:

- No significant changes

Expenditure Detail:

Account Number and Description		Actual FY 2018	Original Budget FY 2019	Revised Estimate FY 2019	Proposed Budget FY 2020	Net Change From FY 2019 Original Bud	% Change From FY 2019 Original Bud
5054403	**OUTSIDE CURRENT PURCHASED**						
406015	MERCHANDISE FOR RESALE	12,244,128	12,577,000	12,439,795	12,443,241	-133,759	-1.06%
	Total for Department	**12,244,128**	**12,577,000**	**12,439,795**	**12,443,241**	**-133,759**	**-1.06%**

Account Number and Description		Actual FY 2018	Original Budget FY 2019	Revised Estimate FY 2019	Proposed Budget FY 2020	Net Change From FY 2019 Original Bud	% Change From FY 2019 Original Bud
5054401	**PRODUCTION**						
403170	OTHER PROFESSIONAL SERVICES	96,368	60,000	75,000	95,000	35,000	58.33%
408101	MACHINERY & EQUIPMENT	13,204	20,000	20,000	20,000	0	0.00%
408112	ELECTRIC PLANT & INFRASTRUCTUR	0	0	135,231	0	0	0.00%
	Total for Department	**109,571**	**80,000**	**230,231**	**115,000**	**35,000**	**43.75%**

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 2019:

- Installed LED roadway street lighting, Phase II, on Main Street
- Provided electrical service to Bisset Park third shelter
- Mitigated several Sub-transmission right-of-way tree problems
- Served RADVA expansion

Goals & Objectives FY 2020:

- Continue LED Cobra-head street lighting improvements
- Serve Food City
- Provide Kollmorgen a secondary electrical service
- Serve RHS new stadium lights

Significant Changes for FY 2020:

- Budget has increased significantly to accommodate system growth in customers

Expenditure Detail:

Account Number and Description		Actual FY 2018	Original Budget FY 2019	Revised Estimate FY 2019	Proposed Budget FY 2020	Net Change From FY 2019 Original Bud	% Change From FY 2019 Original Bud
5054031	**DISTRIBUTION OPERATIONS**						
403172	MISS UTILITY	528	650	650	650	0	0.00%
406007	REPAIR & MAINTENANCE SUPPLIES	24,146	49,000	49,000	49,000	0	0.00%
	Total for Department	**24,674**	**49,650**	**49,650**	**49,650**	**0**	**0.00%**

Account Number and Description		Actual FY 2018	Original Budget FY 2019	Revised Estimate FY 2019	Proposed Budget FY 2020	Net Change From FY 2019 Original Bud	% Change From FY 2019 Original Bud
5054404	**SUBSTATION MAINTENANCE**						
406007	REPAIR & MAINTENANCE SUPPLIES	7,586	20,000	20,000	20,000	0	0.00%
	Total for Department	**7,586**	**20,000**	**20,000**	**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 2020:

- Street lighting budgeted in Street Maintenance Fund

Expenditure Detail:

Account Number and Description		Actual FY 2018	Original Budget FY 2019	Revised Estimate FY 2019	Proposed Budget FY 2020	Net Change From FY 2019 Original Bud	% Change From FY 2019 Original Bud
5054080	**PAYMENTS IN LIEU OF TAXES**						
411000	PAYMENT IN LIEU OF TAXES	748,927	754,807	748,927	754,807	0	0.00%
	Total for Department	**748,927**	**754,807**	**748,927**	**754,807**	**0**	**0.00%**

Account Number and Description		Actual FY 2018	Original Budget FY 2019	Revised Estimate FY 2019	Proposed Budget FY 2020	Net Change From FY 2019 Original Bud	% Change From FY 2019 Original Bud
5054132	**STREET LIGHT & SIGNAL MAINTENA**						
406007	REPAIR & MAINTENANCE SUPPLIES	47,485	0	0	0	0	0.00%
406014	OTHER OPERATING SUPPLIES	838	0	0	0	0	0.00%
	Total for Department	**48,322**	**0**	**0**	**0**	**0**	**0.00%**

Non-Operating Costs

Description:

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

Significant Changes for FY 2020:

- No significant changes

Expenditure Detail:

Account Number and Description		Actual FY 2018	Original Budget FY 2019	Revised Estimate FY 2019	Proposed Budget FY 2020	Net Change From FY 2019 Original Bud	% Change From FY 2019 Original Bud
5059300	**TRANSFERS**						
409301	TRANSFERS TO GENERAL FUND	5,329,932	4,079,599	4,079,599	4,079,599	0	0.00%
409314	TRANSFER TO RESERVES	0	0	50,000	350,000	350,000	0.00%
	Total for Department	**5,329,932**	**4,079,599**	**4,129,599**	**4,429,599**	**350,000**	**8.58%**

Account Number and Description		Actual FY 2018	Original Budget FY 2019	Revised Estimate FY 2019	Proposed Budget FY 2020	Net Change From FY 2019 Original Bud	% Change From FY 2019 Original Bud
5059500	**DEBT SERVICE**						
409110	REDEMPTION OF PRINCIPAL	0	43,847	43,847	114,528	70,681	161.20%
409120	INTEREST ON DEBT	26,324	843	44,023	40,851	40,008	4,745.91%
409130	DEBT ISSUANCE COSTS	94,771	0	0	0	0	0.00%
409150	INTEREST PAID ON UTIL DEPOSIT	419	350	350	350	0	0.00%
	Total for Department	**121,514**	**45,040**	**88,220**	**155,729**	**110,689**	**245.76%**

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 2018	Original Budget FY 2019	Revised Estimate FY 2019	Proposed Budget FY 2020	Net Change From FY 2019 Original Bud	% Change From FY 2019 Original Bud
5059901	**SUBSTATION IMPROVEMENTS**						
408101	MACHINERY & EQUIPMENT	32,387	50,000	50,000	50,000	0	0.00%
	Total for Department	**32,387**	**50,000**	**50,000**	**50,000**	**0**	**0.00%**

Account Number and Description		Actual FY 2018	Original Budget FY 2019	Revised Estimate FY 2019	Proposed Budget FY 2020	Net Change From FY 2019 Original Bud	% Change From FY 2019 Original Bud
5059902	**LINE CONSTRUCTION**						
403170	OTHER PROFESSIONAL SERVICES	7,736	28,000	28,000	30,000	2,000	7.14%
403310	REPAIRS & MAINTENANCE SERVICES	0	0	2,765	0	0	0.00%
405430	LEASE/RENT OF LAND	1,470	85	3,553	3,553	3,468	4,080.00%
406016	CONSTRUCTION MATERIAL	16,792	70,000	81,550	175,000	105,000	150.00%
408101	MACHINERY & EQUIPMENT	13,398	20,000	8,000	14,000	-6,000	-30.00%
	Total for Department	**39,395**	**118,085**	**123,868**	**222,553**	**104,468**	**88.47%**

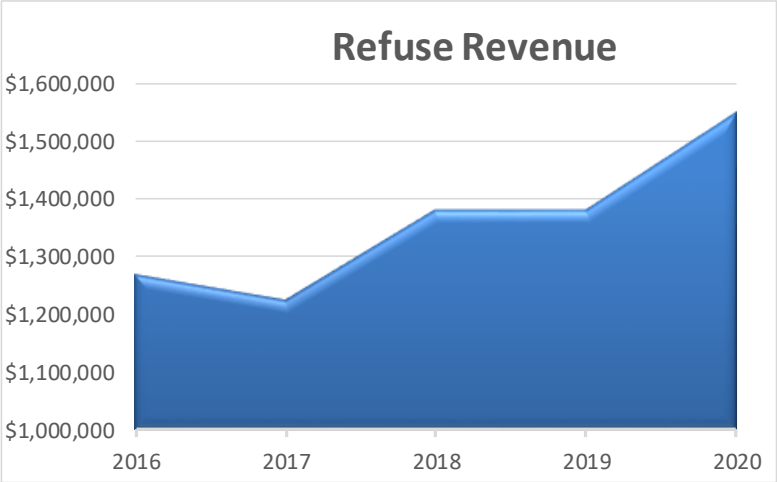
Solid Waste Fund

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.

The Solid Waste Fund includes several components, including curbside and dumpster collection, seasonal leaf collection, Christmas tree service, spring special collections and drop center operation. Residential service increased from $18/month to $20 / month in FY 2018. A rate increase from $20/month to $22/month, as well as 1.5% increase in dumpster service is included in the FY 2020 Budget. Total department revenue is projected at $1,549,650.

Charges for Services



Revenue Detail

Account Number and Description		Actual FY 2018	Original Budget FY 2019	Revised Estimate FY 2019	Proposed Budget FY 2020	Net Change From FY 2019 Original Bud	% Change From FY 2019 Original Bud
51015	**REVENUE FROM MONEY & PROPERTY**						
315101	INTEREST ON BANK ACCOUNTS	402	600	600	600	-0	0.00%
	Total for Department	**402**	**600**	**600**	**600**	**-0**	**0.00%**
51016	**CHARGES FOR SERVICES**						
316801	WASTE COLLECTION AND DISPOSAL	1,371,329	1,380,000	1,386,700	1,535,600	155,600	11.28%
316805	BRUSH HAULING	9,215	12,000	14,000	12,000	-0	0.00%
	Total for Department	**1,380,544**	**1,392,000**	**1,400,700**	**1,547,600**	**155,600**	**11.18%**
51018	**MISCELLANEOUS REVENUES**						
318913	MISCELLANEOUS REVENUES	2,155	1,450	2,500	1,450	-0	0.00%
	Total for Department	**2,155**	**1,450**	**2,500**	**1,450**	**-0**	**0.00%**
51051	**TRANSFERS**						
351601	TRANFERS FROM INTERNAL SVC	1,776	-0	-0	-0	-0	0.00%
	Total for Department	**1,776**	**-0**	**-0**	**-0**	**-0**	**0.00%**
	Total Revenues	**1,384,876**	**1,394,050**	**1,403,800**	**1,549,650**	**155,600**	**11.16%**

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 2019:

- 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 2020:

- 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:

	FY16	FY17	FY18	FY19	FY20
					projected
Waste Collected (tons)	10,386	19,559	8,200	8,500	8,800

Significant Changes for FY 2020:

- Purchased new Sanitation truck

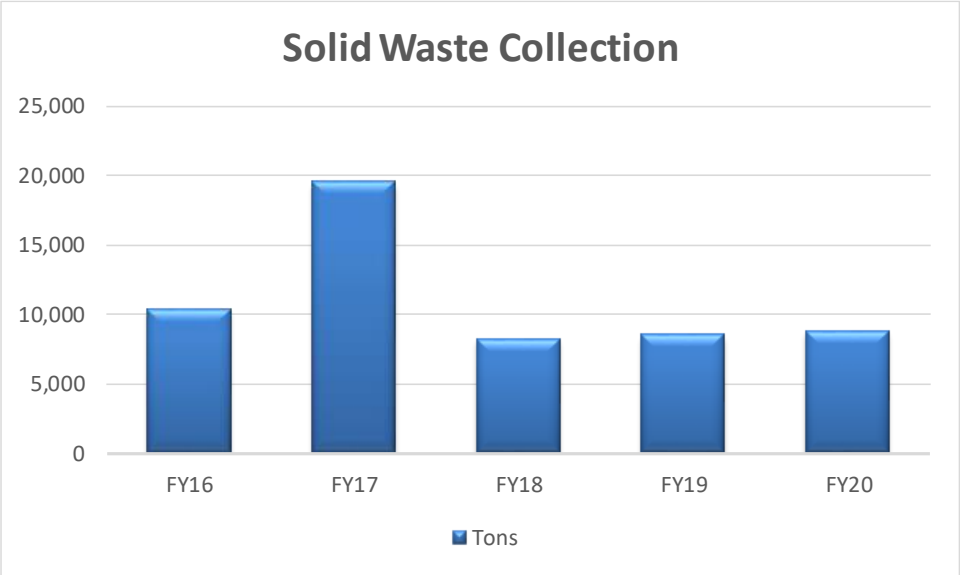
Solid Waste Collection (Cont'd)

Expenditure Detail:

Account Number and Description		Actual FY 2018	Original Budget FY 2019	Revised Estimate FY 2019	Proposed Budget FY 2020	Net Change From FY 2019 Original Bud	% Change From FY 2019 Original Bud
5104230	**REFUSE COLLECTION**						
401100	FULL-TIME SALARIES AND WAGES	320,215	327,888	328,634	363,657	35,769	10.91%
401200	OVERTIME	20,102	24,480	20,000	21,012	-3,468	-14.17%
401302	SEASONAL WAGES	5,515	14,400	0	14,400	0	0.00%
402100	FICA TAX	25,918	28,058	28,078	30,529	2,471	8.81%
402210	RETIREMENT-VRS	6,001	34,297	35,674	38,039	3,742	10.91%
402211	VRS RETIREE HEALTH INSURANCE	1,349	1,082	981	1,200	118	10.91%
402212	VA LOCAL DISABILITY PROGRAM	628	0	0	0	0	0.00%
402300	HOSPITAL/MEDICAL INSURANCE	102,819	93,357	104,797	123,931	30,574	32.75%
402400	GROUP LIFE INSURANCE	3,710	4,295	4,284	4,764	469	10.92%
402700	WORKERS' COMP INSURANCE	26,578	27,685	26,578	30,124	2,439	8.81%
403110	PAYMENTS FOR MEDICAL SERVICES	439	200	352	200	0	0.00%
403170	OTHER PROFESSIONAL SERVICES	0	0	151	200	200	0.00%
404200	INTERNAL SERVICE - AUTOMOTIVE	165,931	171,490	171,480	171,480	-10	-0.01%
404500	RISK MANAGEMENT	8,624	8,712	8,712	8,712	0	0.00%
405199	OVERHEAD SHARE OF PW BLDG	5,358	5,238	5,238	5,238	0	0.00%
405230	TELECOMMUNICATIONS	1,042	1,600	1,600	1,600	0	0.00%
405899	MISCELLANEOUS EXPENSES	2,733	0	0	0	0	0.00%
406001	OFFICE SUPPLIES	100	100	100	100	0	0.00%
406005	JANITORIAL SUPPLIES	100	100	100	100	0	0.00%
406011	UNIFORMS	1,800	1,800	1,800	1,800	0	0.00%
408105	MOTOR VEHICLES & EQUIPMENT	0	0	0	33,293	33,293	0.00%
	Total for Department	**698,962**	**744,782**	**738,559**	**850,379**	**105,597**	**14.18%**

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Increase (Decrease)
SOLID WASTE FUND							
REFUSE COLLECTION							
Senior Crew Supervisor	F	0.50	1.00	1.00	1.00	1.00	0.00
Sanitation Equipment Operator	F	4.00	4.00	4.00	4.00	4.00	0.00
Sanitation Worker	F	5.00	5.00	6.00	6.00	7.00	1.00
Sanitation Worker II	F	1.00	1.00	0.00	0.00	0.00	0.00
Senior Operator	F	1.00	0.00	0.00	0.00	0.00	0.00
Laborer I	S	1.00	1.00	1.00	1.00	1.00	0.00
TOTALS FOR REFUSE COLLECTION		12.50	12.00	12.00	12.00	13.00	1.00



Landfills & Recycling

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

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

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

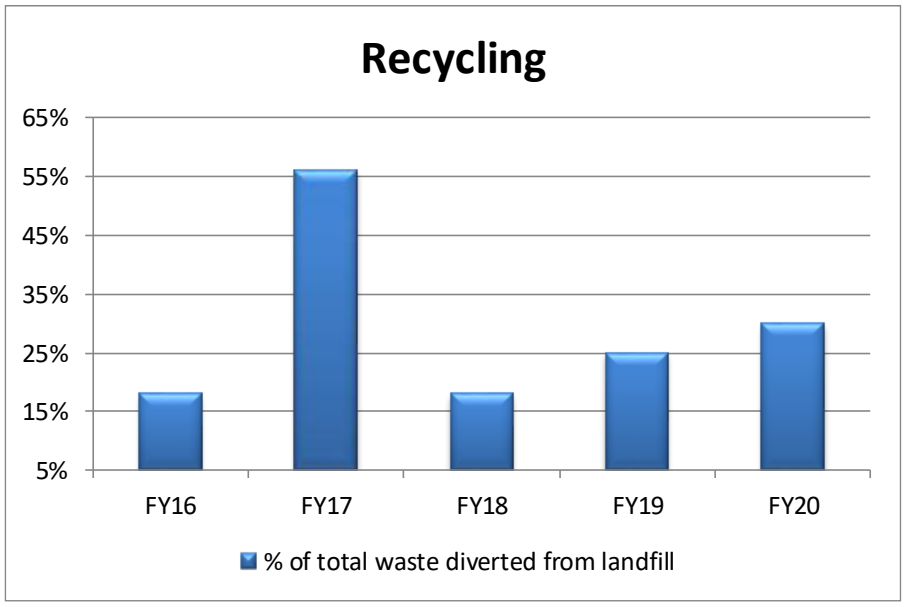
Significant Accomplishments FY 2019:
- Continued efforts to educate the public about the benefits of recycling and reuse
- Worked on office recycling program
- Coordinated litter and recycling programs at Radford University
- Coordinated Earth Day and Arbor Day events
- Recycle battery and used oil at drop centers

Goals & Objectives FY 2020:
- 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
- Advance "sustainability" initiatives
- Purchase/lease new drop center containers

Landfills & Recycling (Cont'd)

Performance / Workload Measures:

	FY16	FY17	FY18	FY19	FY20
					projected
Collected at Recycling Center (tons)	1,920	10,570	213	200	200
Leaf / Yard Waste Recycled (tons)	863	973	735	750	750
City generated mulch (tons)	133	209	245	200	200
Tires recycled (tons)	5	8	6	6	6
Appliances Recycled (tons)	*	*	*	*	*
Ferious, Non-Ferious, Steel , Aluminum (tons)	48	48	57	25	30
Cardboard recycled (tons)	42	48	28	35	40
Mixed Paper (tons)	232	229	200	220	200
Batteries(ea)	1	1	3	3	3
Oil & Oil products (tons)	1	2	1	2	2
Brush (tons)	586	622	1,000	1,000	1,000
Asphalt (tons)	*	8,414	1,600	2,100	2,289
Construction Debris (tons)	*	*	*	*	*
E-Waste (tons)	3	7	7	3	3
% of total waste diverted from landfill	18%	56%	28%	32%	35%



Significant Changes for FY 2020:

- No significant changes

Landfills & Recycling (Cont'd)

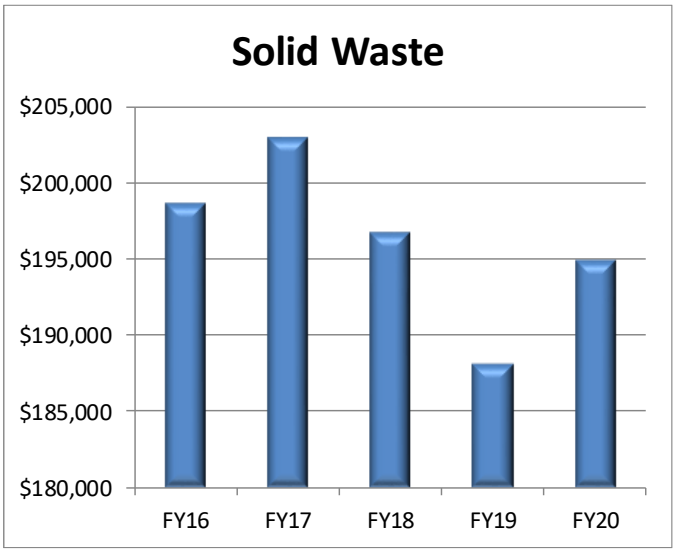
Expenditure Detail:

Account Number and Description		Actual FY 2018	Original Budget FY 2019	Revised Estimate FY 2019	Proposed Budget FY 2020	Net Change From FY 2019 Original Bud	% Change From FY 2019 Original Bud
5104240	**REFUSE DISPOSAL**						
403150	LEGAL SERVICES	1,699	0	0	0	0	0.00%
403800	SERVICE FROM OTHER GOVERNMENTS	196,803	188,119	188,119	195,000	6,881	3.66%
407002	CLOYD'S MTN LANDFILL	10,669	43,000	43,000	43,000	0	0.00%
	Total for Department	**209,171**	**231,119**	**231,119**	**238,000**	**6,881**	**2.98%**

Account Number and Description		Actual FY 2018	Original Budget FY 2019	Revised Estimate FY 2019	Proposed Budget FY 2020	Net Change From FY 2019 Original Bud	% Change From FY 2019 Original Bud
5104270	**RECYCLING CENTER**						
401100	FULL-TIME SALARIES AND WAGES	18,036	17,388	16,713	17,558	170	0.98%
401200	OVERTIME	329	255	500	258	3	1.18%
402100	FICA TAX	1,365	1,350	1,317	1,363	13	0.96%
402210	RETIREMENT-VRS	315	1,819	1,823	1,837	18	0.99%
402211	VRS RETIREE HEALTH INSURANCE	67	57	50	58	1	1.75%
402300	HOSPITAL/MEDICAL INSURANCE	5,760	5,217	5,934	5,966	749	14.36%
402400	GROUP LIFE INSURANCE	201	228	219	230	2	0.88%
402700	WORKERS' COMP INSURANCE	108	1,332	109	1,345	13	0.98%
403192	REFUSE HAULING	55,946	60,000	105,500	65,000	5,000	8.33%
404500	RISK MANAGEMENT	191	194	192	194	0	0.00%
	Total for Department	**82,318**	**87,840**	**132,357**	**93,809**	**5,969**	**6.80%**

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Increase (Decrease)
RECYCLING CENTER							
Custodial Worker	F	0.00	0.00	0.00	0.00	0.00	0.00
Laborer I	F	0.50	1.00	0.63	0.63	0.63	0.00
TOTALS FOR RECYCLING CENTER		0.50	1.00	0.63	0.63	0.63	0.00



Non-Operating

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

Significant Changes for FY 2020:

- No significant changes

Expenditure Detail:

Account Number and Description		Actual FY 2018	Original Budget FY 2019	Revised Estimate FY 2019	Proposed Budget FY 2020	Net Change From FY 2019 Original Bud	% Change From FY 2019 Original Bud
5104080	**PAYMENTS IN LIEU OF TAXES**						
411000	PAYMENT IN LIEU OF TAXES	198,089	198,089	198,089	198,089	0	0.00%
	Total for Department	**198,089**	**198,089**	**198,089**	**198,089**	**0**	**0.00%**

Internal Services

Revenue Assumptions & Analysis

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

Revenue Detail

Account Number and Description		Actual FY 2018	Original Budget FY 2019	Revised Estimate FY 2019	Proposed Budget FY 2020	Net Change From FY 2019 Original Bud	% Change From FY 2019 Original Bud
60119	**RECOVERED COSTS**						
319203	VEHICLE REPAIRS & MAINTENANCE	465,781	490,593	490,593	490,593	-0	0.00%
319204	FUEL	229,969	200,000	220,000	200,000	-0	0.00%
319206	PUBLIC WORKS BUILDING	56,582	55,316	55,316	55,316	-0	0.00%
319207	POSTAGE METER	3,580	-0	-0	-0	-0	0.00%
	Total for Department	**755,913**	**745,909**	**765,909**	**745,909**	**-0**	**0.00%**

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 2019:

- Explored new ways to reduce hourly cost of garage operations
- Keeping mechanics updated with latest classes in hydraulics
- Improved inventory system
- Revised surplus property procedure

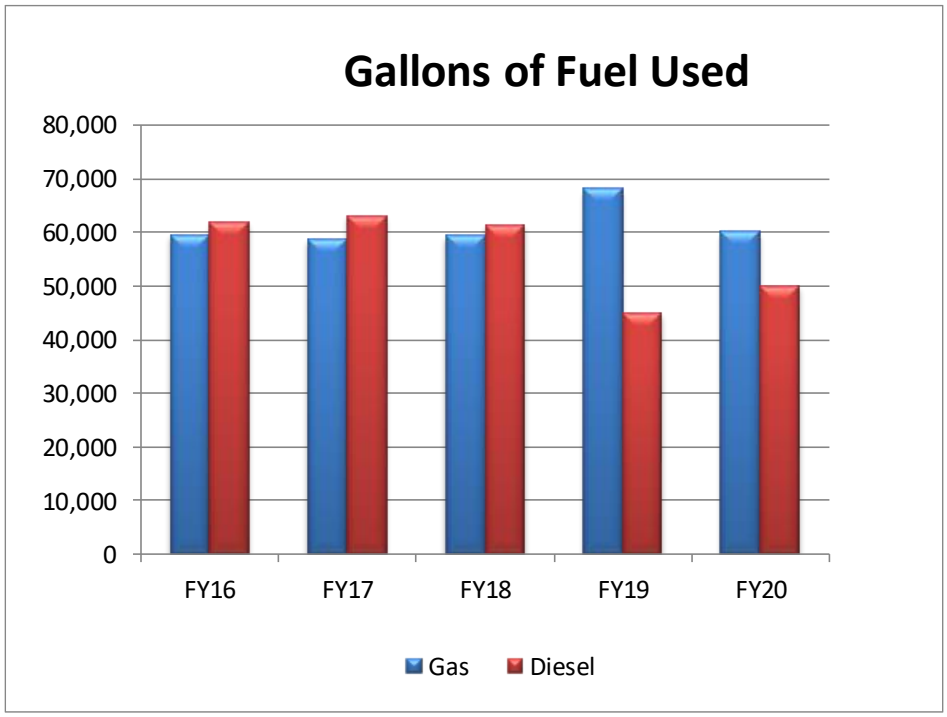
Goals & Objectives FY 2020:

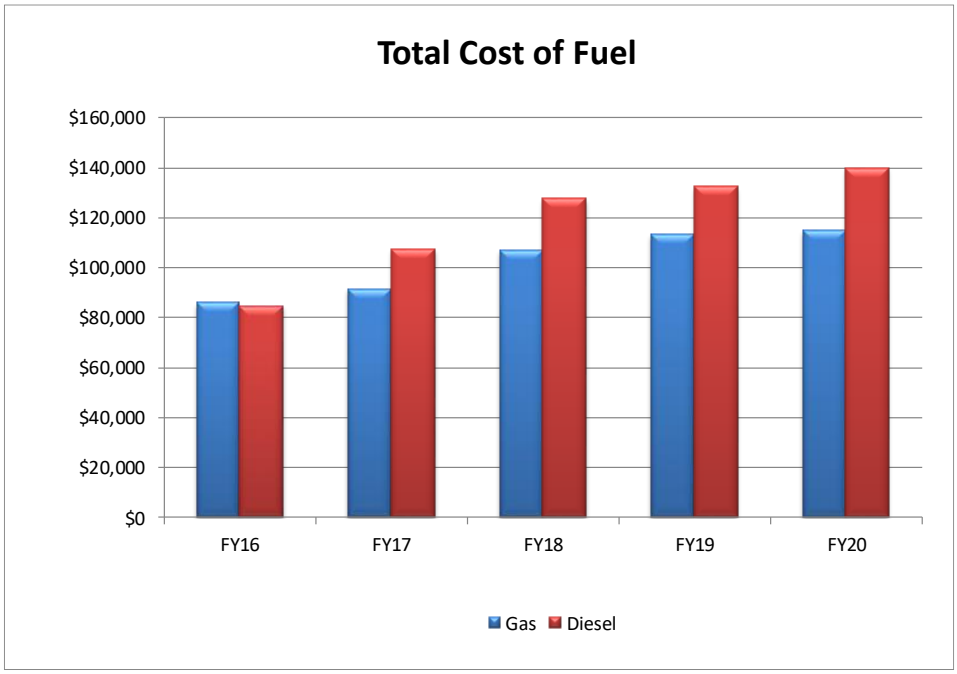
- Continue to study new ways of maintaining fleet cost effectively
- Seek additional training on effectively updating equipment
- Looking into purchasing a rollback to service the city
- Exploring options on expanding the garage for better performance

Significant Changes for FY 2020:

- No significant change

Vehicle Maintenance (Cont'd)





Vehicle Maintenance (Cont'd)

Expenditure Detail:

Account Number and Description		Actual FY 2018	Original Budget FY 2019	Revised Estimate FY 2019	Proposed Budget FY 2020	Net Change From FY 2019 Original Bud	% Change From FY 2019 Original Bud
6011252	**AUTOMOTIVE/MOTOR POOL**						
401100	FULL-TIME SALARIES AND WAGES	139,978	140,516	135,843	115,130	-25,386	-18.07%
401200	OVERTIME	7,650	7,650	7,500	7,725	75	0.98%
402100	FICA TAX	10,868	11,335	10,966	9,399	-1,936	-17.08%
402210	RETIREMENT-VRS	4,473	14,698	14,771	12,043	-2,655	-18.06%
402211	VRS RETIREE HEALTH INSURANCE	-178	461	406	380	-81	-17.57%
402212	VA LOCAL DISABILITY PROGRAM	195	0	0	0	0	0.00%
402300	HOSPITAL/MEDICAL INSURANCE	32,945	31,397	28,482	28,636	-2,761	-8.79%
402400	GROUP LIFE INSURANCE	278	1,841	1,774	1,508	-333	-18.09%
402700	WORKERS' COMP INSURANCE	4,395	4,606	4,396	3,819	-787	-17.09%
403110	PAYMENTS FOR MEDICAL SERVICES	470	425	100	50	-375	-88.24%
403200	TEMPORARY HELP SERVICE FEES	0	0	17,800	0	0	0.00%
403310	REPAIRS & MAINTENANCE SERVICES	54,697	60,000	101,565	60,000	0	0.00%
403600	ADVERTISING	0	0	45	0	0	0.00%
404500	RISK MANAGEMENT	7,526	3,244	7,527	3,244	0	0.00%
405199	OVERHEAD SHARE OF PW BLDG	29,720	29,055	29,108	29,055	0	0.00%
405230	TELECOMMUNICATIONS	1,508	1,400	1,400	1,400	0	0.00%
405540	CONFERENCES AND EDUCATION	766	1,375	1,375	1,375	0	0.00%
406001	OFFICE SUPPLIES	709	590	590	590	0	0.00%
406005	JANITORIAL SUPPLIES	100	100	100	100	0	0.00%
406007	REPAIR & MAINTENANCE SUPPLIES	476	2,500	2,500	2,500	0	0.00%
406008	FUEL	229,969	200,000	210,000	215,000	15,000	7.50%
406009	AUTO MAINT SUPPLIES	159,701	170,000	165,000	160,000	-10,000	-5.88%
406011	UNIFORMS	800	800	800	800	0	0.00%
406017	TOOLS	3,094	3,500	6,492	3,500	0	0.00%
406018	CHEMICALS AND GASES	2,416	2,000	3,000	2,000	0	0.00%
408101	MACHINERY & EQUIPMENT	0	3,100	0	0	-3,100	-100.00%
408110	DEPRECIATION	3,192	0	0	0	0	0.00%
	Total for Department	**695,750**	**690,593**	**751,540**	**658,254**	**-32,339**	**-4.68%**

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Increase (Decrease)
VEHICLE MAINTENANCE DEPARTMENT							
Garage Supervisor	F	1.00	1.00	1.00	1.00	1.00	0.00
Lead Equipment Mechanic	F	1.00	1.00	1.00	1.00	0.00	(1.00)
Equipment Mechanic	F	1.00	1.00	1.00	1.00	2.00	1.00
Senior Office Assistant	F	0.00	0.00	0.00	0.00	0.00	0.00
TOTALS FOR VEHICLE MAINTENANCE DEPARTMENT		3.00	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 2020:

- No significant changes

Expenditure Detail:

Account Number and Description		Actual FY 2018	Original Budget FY 2019	Revised Estimate FY 2019	Proposed Budget FY 2020	Net Change From FY 2019 Original Bud	% Change From FY 2019 Original Bud
6014310	**PUBLIC WORKS BUILDING**						
401100	FULL-TIME SALARIES AND WAGES	10,279	10,433	10,178	10,535	102	0.98%
401200	OVERTIME	320	255	500	258	3	1.18%
402100	FICA TAX	792	818	852	826	8	0.98%
402210	RETIREMENT-VRS	341	1,091	1,094	1,102	11	1.01%
402211	VRS RETIREE HEALTH INSURANCE	-27	34	30	35	1	2.94%
402300	HOSPITAL/MEDICAL INSURANCE	3,734	3,130	3,560	3,580	450	14.38%
402400	GROUP LIFE INSURANCE	-13	137	131	138	1	0.73%
402700	WORKERS' COMP INSURANCE	279	251	280	253	2	0.80%
403310	REPAIRS & MAINTENANCE SERVICES	5,509	500	500	4,551	4,051	810.20%
403330	PROFESSIONAL CLEANING CONTRACT	0	0	4,704	9,408	9,408	0.00%
404500	RISK MANAGEMENT	115	117	0	0	-117	-100.00%
405110	ELECTRICAL SERVICE	29,137	35,000	25,000	25,000	-10,000	-28.57%
405120	HEATING SERVICE	2,550	2,500	2,500	2,500	0	0.00%
405130	WATER/WASTEWATER SERVICE	343	350	350	350	0	0.00%
406005	JANITORIAL SUPPLIES	700	700	1,000	1,000	300	42.86%
406007	REPAIR & MAINTENANCE SUPPLIES	2,525	0	0	0	0	0.00%
	Total for Department	**56,582**	**55,316**	**50,679**	**59,536**	**4,220**	**7.63%**

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Increase (Decrease)
PUBLIC WORKS BUILDING							
Custodial Worker	F	0.00	0.50	0.00	0.00	0.00	0.00
Laborer I	F	0.50	0.00	0.38	0.38	0.38	0.00
TOTALS FOR PUBLIC WORKS BUILDING		0.50	0.50	0.38	0.38	0.38	0.00

Personnel Summary

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Increase (Decrease)
GENERAL FUND							
CITY COUNCIL							
Mayor	P	1.00	1.00	1.00	1.00	1.00	0.00
Council Member	P	1.00	1.00	1.00	1.00	1.00	0.00
Council Member	P	1.00	1.00	1.00	1.00	1.00	0.00
Council Member	P	1.00	1.00	1.00	1.00	1.00	0.00
Council Member	P	1.00	1.00	1.00	1.00	1.00	0.00
TOTALS FOR CITY COUNCIL		5.00	5.00	5.00	5.00	5.00	0.00
CITY CLERK							
City Clerk	F	0.18	0.18	0.20	0.20	0.20	0.00
TOTALS FOR CITY CLERK		0.18	0.18	0.20	0.20	0.20	0.00
CITY MANAGER							
City Manager	F	1.00	1.00	1.00	1.00	1.00	0.00
Assistant City Manager	F	0.00	0.00	0.00	0.00	0.00	0.00
Operations Director	F	0.00	0.00	0.00	0.70	0.70	0.00
Public Relations/Grants Writer	F	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Assistant/Deputy City Clerk	F	0.00	0.00	0.00	0.00	0.00	0.00
Senior Administrative Assistant	F	1.00	1.00	1.00	1.00	1.00	0.00
Public Information Coordinator	F	1.00	1.00	0.80	0.80	0.80	0.00
Intern	F	0.00	0.00	0.00	0.00	0.00	0.00
Office Assistant	P	0.00	0.00	0.00	0.00	0.00	0.00
TOTALS FOR CITY MANAGER		3.00	3.00	2.80	3.50	3.50	0.00
HUMAN RESOURCES							
HR Director	F	0.00	0.00	0.00	0.00	1.00	1.00
Payroll Technician	F	0.00	0.00	0.00	0.00	0.00	0.00
HR Generalist/PR Technician	F	1.00	1.00	1.00	1.00	1.00	0.00
TOTALS FOR HUMAN RESOURCES		1.00	1.00	1.00	1.00	2.00	1.00
COMMISSIONER OF REVENUE							
Commissioner of Revenue	F	1.00	1.00	1.00	1.00	1.00	0.00
Chief Deputy Commissioner of Revenue	F	1.00	1.00	1.00	1.00	1.00	0.00
Deputy Commissioner of Revenue	F	1.00	1.00	1.00	1.00	1.00	0.00
Deputy Commissioner of Revenue	P	0.00	0.00	0.00	0.00	0.00	0.00
TOTALS FOR COMMISSIONER OF REVENUE		3.00	3.00	3.00	3.00	3.00	0.00
TREASURER							
Deputy Treasurer	F	1.00	1.00	1.00	1.00	1.00	0.00
Cashier - State Pays	F	1.00	1.00	1.00	0.00	0.00	0.00
Treasurer	F	1.00	1.00	1.00	1.00	1.00	0.00
Cashier	F	1.00	1.00	1.00	2.00	2.00	0.00
Delinquent Accounts Cashier	F	1.00	1.00	1.00	1.00	1.00	0.00
Cashier - DMV Funds	F	1.00	1.00	1.00	1.00	1.00	0.00
TOTALS FOR TREASURER		6.00	6.00	6.00	6.00	6.00	0.00
DIRECTOR OF FINANCE							
Accounting Clerk	F	1.00	1.00	1.00	1.00	2.00	1.00
Director of Finance	F	1.00	1.00	1.00	1.00	1.00	0.00
Payroll Technician	F	0.00	0.00	0.00	0.00	0.00	0.00
Assistant Director of Finance	F	1.00	1.00	1.00	1.00	1.00	0.00
Accounting Clerk	F	1.00	1.00	0.00	0.00	0.00	0.00
Accounting Clerk	P	0.00	0.00	0.00	0.00	0.00	0.00
TOTALS FOR DIRECTOR OF FINANCE		4.00	4.00	3.00	3.00	4.00	1.00
BILLING OFFICE							
Billing Supervisor	F	1.00	1.00	1.00	1.00	1.00	0.00
Data Processing/Billing Clerk	F	0.00	0.00	0.00	0.00	0.00	0.00
Meter Reading Supervisor	F	0.00	0.00	0.00	0.00	0.00	0.00
Meter Reader	F	1.00	2.00	2.00	2.00	2.00	0.00
Customer Service Representative	F	2.00	2.00	2.00	2.00	2.00	0.00
Meter Reader	P	1.00	0.00	0.00	0.00	0.00	0.00
TOTALS FOR BILLING OFFICE		5.00	5.00	5.00	5.00	5.00	0.00
TECHNOLOGY							
IT Director	F	0.30	0.30	0.30	0.30	0.30	0.00
Network Administrator	F	1.00	1.00	1.00	1.00	2.00	1.00
IT Technician	F	0.00	0.00	0.00	0.00	0.00	0.00
IT Coordinator	F	0.07	0.07	0.07	0.07	0.07	0.00
Intern	P	0.00	0.00	0.00	0.00	0.00	0.00
TOTALS FOR TECHNOLOGY		1.37	1.37	1.37	1.37	2.37	1.00
GEOGRAPHIC INFORMATION SYSTEM							
Coordinator	F	1.00	1.00	1.00	1.00	1.00	0.00
Intern	P	0.00	0.00	0.00	0.00	0.00	0.00
TOTALS FOR GEOGRAPHIC INFORMATION SYSTEM		1.00	1.00	1.00	1.00	1.00	0.00

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Increase (Decrease)
REGISTRAR							
Registrar	F	1.00	1.00	1.00	1.00	1.00	0.00
Assistant Registrar	P	1.00	1.00	1.00	1.00	1.00	0.00
TOTALS FOR REGISTRAR		2.00	2.00	2.00	2.00	2.00	0.00
ELECTORAL BOARD							
Board Member	P	0.00	3.00	3.00	3.00	3.00	0.00
TOTALS FOR REGISTRAR		0.00	3.00	3.00	3.00	3.00	0.00
CIRCUIT COURT							
Legal Secretary	F	1.00	1.00	1.00	1.00	1.00	0.00
Law Library Clerk	P	1.00	1.00	0.00	1.00	1.00	0.00
TOTALS FOR CIRCUIT COURT		2.00	2.00	1.00	2.00	2.00	0.00
CLERK OF CIRCUIT COURT							
Circuit Court Clerk	F	1.00	1.00	1.00	1.00	1.00	0.00
Deputy Circuit Court Clerk	F	1.00	1.00	1.00	1.00	1.00	0.00
Deputy Circuit Court Clerk	F	1.00	1.00	1.00	1.00	1.00	0.00
Deputy Circuit Court Clerk	F	1.00	1.00	1.00	1.00	1.00	0.00
General Office Clerk	F	0.00	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	0.00
SHERIFF							
Sheriff 005	F	1.00	1.00	1.00	1.00	1.00	0.00
Secretary II	F	1.00	1.00	1.00	1.00	1.00	0.00
Deputy Sheriff 002	F	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Assistant	P	0.00	0.00	0.00	0.00	0.00	0.00
Security Deputy 003	F	1.00	0.00	0.00	0.00	0.00	0.00
Security Deputy 006	F	1.00	1.00	1.00	1.00	1.00	0.00
Security Deputy 008	F	1.00	1.00	1.00	1.00	1.00	0.00
Security Deputy 011	F	0.00	0.00	0.00	0.00	0.00	0.00
Chief Deputy Major	F	1.00	1.00	1.00	1.00	1.00	0.00
Lieutenant	F	1.00	1.00	1.00	1.00	1.00	0.00
Security Deputy	P	0.00	0.00	1.00	1.00	1.00	0.00
Temporary Salary	P	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FOR SHERIFF		7.00	6.00	7.00	7.00	7.00	0.00
COMMONWEALTH'S ATTORNEY							
Commonwealth Attorney	F	1.00	1.00	1.00	1.00	1.00	0.00
Administrative Assistant II	F	1.00	1.00	1.00	1.00	1.00	0.00
Assistant Commonwealth Attorney	F	1.00	1.00	1.00	1.00	1.00	0.00
TOTALS FOR COMMONWEALTH'S ATTORNEY		3.00	3.00	3.00	3.00	3.00	0.00
POLICE DEPARTMENT							
Chief of Police	F	1.00	1.00	1.00	1.00	1.00	0.00
Police Captain	F	0.00	0.00	0.00	0.00	0.00	0.00
Deputy Chief	F	1.00	1.00	1.00	1.00	1.00	0.00
Police Lieutenant	F	3.00	3.00	3.00	3.00	3.00	0.00
Police Sergeant	F	7.00	7.00	7.00	6.00	7.00	1.00
Corporal	F	5.00	5.00	5.00	6.00	6.00	0.00
Master Police Officer	F	2.00	4.00	8.00	9.00	9.00	0.00
Senior Police Officer	F	7.00	8.00	4.00	5.00	3.00	(2.00)
Police Officer	F	11.00	9.00	8.00	7.00	8.00	1.00
Police Officer - SRO	F	0.00	0.00	0.00	0.00	0.00	0.00
Senior Administrative Assistant	F	1.00	1.00	1.00	1.00	1.00	0.00
Senior Office Assistant	F	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	0.00
Accreditation Manager	F	1.00	1.00	1.00	1.00	1.00	0.00
Detective	F	0.00	0.00	0.00	0.00	0.00	0.00
Senior Police Detective	F	1.00	0.00	1.00	0.00	0.00	0.00
Parking enforcement officer	P	0.00	1.00	0.00	0.00	0.00	0.00
Crossing Guard	S	0.00	0.00	0.00	0.00	0.00	0.00
Crossing Guard	P	1.00	1.00	1.00	1.00	1.00	0.00
TOTALS FOR POLICE DEPARTMENT		42.00	43.00	42.00	42.00	42.00	0.00
COMMUNICATIONS CENTER							
Public Safety Answering Point Director	F	0.00	0.00	0.00	0.00	0.00	0.00
Senior Communications Officer	F	3.00	2.00	2.00	2.00	3.00	1.00
Communications Officer	F	5.00	6.00	6.00	6.00	5.00	(1.00)
Communications Officer	P	0.00	0.00	0.00	0.00	1.00	1.00
TOTALS FOR COMMUNICATIONS CENTER		8.00	8.00	8.00	8.00	9.00	1.00
ANIMAL CONTROL							
Kennel Attendant	P	2.00	2.00	1.00	1.00	1.00	0.00
Animal Control Officer	F	1.00	1.00	1.00	2.00	2.00	0.00
Animal Control Officer	P	0.00	1.00	0.00	0.00	0.00	0.00
TOTALS FOR ANIMAL CONTROL		3.00	4.00	2.00	3.00	3.00	0.00
							0.00
POLICE PUBLIC SAFETY BUILDING							0.00
Custodial Worker	P	0.00	0.00	0.00	0.00	0.00	0.00
Custodial Worker	F	0.00	0.50	0.00	0.00	0.00	0.00
TOTALS FOR POLICE PUBLIC SAFETY BUILDING		0.00	0.50	0.00	0.00	0.00	0.00

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Increase (Decrease)
FIRE DEPARTMENT							
Fire/EMS Chief	F	1.00	1.00	1.00	1.00	1.00	0.00
Fire/EMS Captain	F	0.00	3.00	3.00	3.00	3.00	0.00
Lieutenant	F	3.00	0.00	0.00	0.00	0.00	0.00
Assistant Fire Chief	F	0.00	0.00	0.00	0.00	0.00	0.00
Fire Engineer/Inspector/EMT	F	1.00	1.00	1.00	1.00	1.00	0.00
Fire Engineer/ Rental Inspector	F	0.00	0.00	0.00	0.00	0.00	0.00
Fire Engineer/Paramedic	F	0.00	0.00	0.00	4.00	6.00	2.00
Fire Engineer/Intermediate	F	0.00	0.00	0.00	2.00	3.00	1.00
Fire Engineer/EMT	F	0.00	0.00	0.00	11.00	12.00	1.00
Fire Engineer	F	7.00	8.00	8.00	0.00	0.00	0.00
EMS Workers	P	0.00	0.00	0.00	13.00	13.00	0.00
TOTALS FOR FIRE DEPARTMENT		12.00	13.00	13.00	35.00	39.00	4.00
REGIONAL JAIL							
Board Member (Stipend only)	P	0.00	0.00	0.00	0.00	0.00	0.00
TOTALS FOR REGIONAL JAIL		0.00	0.00	0.00	0.00	0.00	0.00
BUILDING OFFICIAL							
Building Official	F	1.00	1.00	1.00	1.00	1.00	0.00
TOTALS FOR BUILDING OFFICIAL		1.00	1.00	1.00	1.00	1.00	0.00
CODE ENFORCEMENT OFFICER							
Code Enforcement/Assistant Building Official	F	1.00	1.00	1.00	1.00	1.00	0.00
TOTALS FOR CODE ENFORCEMENT OFFICER		1.00	1.00	1.00	1.00	1.00	0.00
GENERAL ENGINEERING ADMINISTRATION							
Civil Engineer	F	1.00	1.00	0.00	0.00	0.00	0.00
Engineering Technician	F	1.00	1.00	1.00	1.00	1.00	0.00
TOTALS FOR GENERAL ENGINEERING ADMINISTRATION		2.00	2.00	1.00	1.00	1.00	0.00
WELFARE GENERAL AND ADMINISTRATION							
Social Worker	F	3.00	3.00	1.00	0.00	0.00	0.00
Eligibility Supervisor	F	1.00	1.00	1.00	0.00	0.00	0.00
Eligibility Worker	F	4.00	4.00	3.00	0.00	0.00	0.00
Family Services Specialist/Soc Worker Aide	P	0.00	0.00	1.00	0.00	0.00	0.00
Screener	F	1.00	1.00	0.00	1.00	1.00	0.00
Emergency Social Worker	P	3.00	1.00	1.00	1.00	1.00	0.00
Family Services Specialist	F	0.00	0.00	2.00	2.00	1.00	(1.00)
Family Services Worker	F	0.00	0.00	0.00	1.00	2.00	1.00
Clerk Typist III	F	0.00	0.00	0.00	0.00	0.00	0.00
Clerk Typist II	F	1.00	1.00	0.00	0.00	0.00	0.00
Clerk Typist I	F	0.00	0.00	1.00	0.00	0.00	0.00
Office Associate	F	0.00	0.00	0.00	1.00	1.00	0.00
Office Manager	F	0.00	0.00	1.00	0.28	0.28	0.00
Benefit Program Specialist	F	0.00	0.00	3.00	5.00	5.00	0.00
Benefit Program Supervisor	F	0.00	0.00	0.00	1.00	1.00	0.00
Fraud Investigator	P	1.00	1.00	1.00	1.00	1.00	0.00
Employment Service Worker	F	1.00	1.00	1.00	1.00	1.00	0.00
Eligibility Worker, Fuel Assistance	P	0.00	0.00	0.00	0.00	0.00	0.00
Energy Assistance Worker	P	1.00	1.00	1.00	1.00	1.00	0.00
Extreme Recruiter	F	0.00	0.00	0.00	0.00	1.00	1.00
Custodian	P	0.00	0.00	0.00	0.00	1.00	1.00
Benefit Worker	P	0.20	1.00	0.00	0.00	0.00	0.00
Temp Front Desk Coverage	P	1.00	0.00	0.00	0.00	0.00	0.00
TOTALS FOR WELFARE GENERAL AND ADMINISTRATION		17.20	15.00	17.00	15.28	17.28	2.00
WELFARE GENERAL AND ADMINISTRATION PASS THROUGH							
Director Social Services	F	0.90	0.84	0.84	0.93	0.93	0.00
Principal Social Worker	F	1.00	0.80	0.87	0.00	0.00	0.00
Family Services Supervisor	F	0.00	0.00	0.00	1.00	1.00	0.00
Family Services Specialist	F	0.00	0.00	0.00	0.00	1.00	1.00
CSA Coordinator	F	0.00	0.85	0.85	0.85	0.85	0.00
Office Manager	F	1.00	1.00	1.00	0.72	0.72	0.00
TOTALS FOR WELFARE GENERAL AND ADMINISTRATION PASS THROUG		2.90	3.49	3.56	3.50	4.50	1.00
WELFARE GENERAL AND ADMINISTRATION LOCAL ONLY							
Board Member	P	0.00	3.00	3.00	3.00	3.00	0.00
TOTALS FOR WELFARE GENERAL AND ADMINISTRATION LOCAL ONLY		-	3.00	3.00	3.00	3.00	0.00
MEDICAID EXPANSION							
Benefit Program Speciality Medicaid	F	0.00	0.00	0.00	0.00	1.00	1.00
TOTALS FOR MEDICAID EXPANSION		0.00	0.00	0.00	0.00	1.00	1.00
FUEL ASSISTANCE PROGRAM							
Eligibility Worker, Fuel Assistance	P	0.00	0.00	0.00	0.00	0.00	0.00
TOTALS FOR FUEL ASSISTANCE PROGRAM		0.00	0.00	0.00	0.00	0.00	0.00
EMPLOYMENT SERVICE ADMINISTRATION							
Employment Service Worker	F	0.00	0.00	0.00	0.00	0.00	0.00
TOTALS FOR EMPLOYMENT SERVICE ADMINISTRATION		0.00	0.00	0.00	0.00	0.00	0.00
CSA/VJCCCA							
VJCCCA Program Director	F	0.50	0.15	0.15	0.15	0.15	0.00
CSA Coordinator	F	0.50	0.00	0.00	0.00	0.00	0.00
TOTALS FOR CSA/VJCCCA		1.00	0.15	0.15	0.15	0.15	0.00

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Increase (Decrease)
DIRECTOR OF RECREATIONS							
Director of Recreation	F	1.00	1.00	1.00	1.00	1.00	0.00
Administrative Assistant	F	1.00	1.00	1.00	1.00	1.00	0.00
Recreation fitness and activities supervisor	F	0.00	0.00	0.00	0.00	0.00	0.00
Athletic Program Coordinator	F	1.00	1.00	1.00	1.00	1.00	0.00
Gymnasium/Athletic supervisor	F	1.00	1.00	1.00	1.00	1.00	0.00
Recreation Special Events Coordinator	F	1.00	1.00	1.00	0.00	0.00	0.00
Recreation Facility Senior Center Attendant	F	1.00	1.00	1.00	1.00	1.00	0.00
Events coordinator	P	0.00	0.00	0.00	0.00	0.00	0.00
Instructors	P	0.00	0.00	0.00	0.00	0.00	0.00
Recreation Officials	P	0.00	0.00	0.00	0.00	40.00	40.00
Swim Coach	S	0.00	0.00	0.00	0.00	0.00	0.00
Assistant swim coach	S	0.00	0.00	0.00	0.00	0.00	0.00
TOTALS FOR DIRECTOR OF RECREATION		6.00	6.00	6.00	5.00	45.00	40.00
PARKS AND PLAYGROUNDS MAINTENANCE							
Facilities and Grounds Supervisor	F	1.00	1.00	1.00	1.00	1.00	0.00
Athletic Fields Specialist	F	1.00	1.00	1.00	1.00	1.00	0.00
Park Aides	P	7.00	7.00	7.00	9.00	9.00	0.00
Park Aides	S	0.00	0.00	0.00	0.00	0.00	0.00
Weekend Building Maintenance	P	0.00	0.00	0.00	0.00	0.00	0.00
TOTALS FOR PARKS AND PLAYGROUNDS MAINTENANCE		9.00	9.00	9.00	11.00	11.00	0.00
RECREATION BUILDING OPERATIONS AND MAINTENANCE							
Property Maintenance Worker	F	2.00	2.00	2.00	2.00	2.00	0.00
Control desk supervisors	P	12.00	12.00	12.00	12.00	12.00	0.00
Recreation Instructors	P	6.00	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
Weekend Building Maintenance Supervisor	P	2.00	2.00	2.00	2.00	2.00	0.00
TOTALS FOR RECREATION BUILDING MAINTENANCE		22.00	22.00	22.00	22.00	22.00	0.00
LIBRARY ADMINISTRATION							0.00
Library Director	F	1.00	1.00	1.00	1.00	1.00	0.00
Assistant library director	F	1.00	0.00	0.00	0.00	0.00	0.00
Public Services Librarian	F	0.00	0.00	0.00	0.00	0.00	0.00
Youth Services Librarian	F	1.00	1.00	1.00	1.00	1.00	0.00
Library Technology Coordinator	F	0.00	1.00	1.00	1.00	1.00	0.00
Library Technician	F	4.00	4.00	4.00	4.00	4.00	0.00
Library Clerk	P	7.00	6.00	6.00	6.00	9.00	3.00
Library Page	P	0.00	1.00	1.00	1.00	1.00	0.00
Library intern	P	0.00	0.00	0.00	0.00	0.00	0.00
Library Technician	P	1.00	1.00	1.00	1.00	1.00	0.00
TOTALS FOR LIBRARY ADMINISTRATION		15.00	15.00	15.00	15.00	18.00	3.00
LIBRARY BUILDING MAINTENANCE							
Custodial Worker	P	1.00	1.00	1.00	1.00	1.00	0.00
TOTALS FOR LIBRARY BUILDING MAINTENANCE		1.00	1.00	1.00	1.00	1.00	0.00
COMMUNITY DEVELOPMENT (PLANNING)							
Planner	F	0.82	0.82	0.50	0.50	0.50	0.00
TOTALS FOR COMMUNITY DEVELOPMENT (PLANNING)		0.82	0.82	0.50	0.50	0.50	0.00
TOURISM							
Tourism Director	F	1.00	1.00	1.00	1.00	1.00	0.00
Intern	P	0.00	0.00	0.00	0.00	0.00	0.00
TOTALS FOR TOURISM		1.00	1.00	1.00	1.00	1.00	0.00
ECONOMIC DEVELOPMENT							
Director Economic Development	F	0.70	0.70	0.70	1.00	1.00	0.00
TOTALS FOR ECONOMIC DEVELOPMENT		0.70	0.70	0.70	1.00	1.00	0.00
VHDA RENTAL ASSISTANCE PROGRAM							
Housing Administrator	F	1.00	1.00	1.00	1.00	1.00	0.00
Director Social Services	F	0.10	0.07	0.07	0.07	0.07	0.00
TOTALS FOR VHDA RENTAL ASSISTANCE PROGRAM		1.10	1.07	1.07	1.07	1.07	0.00
TOTALS FOR GENERAL FUND		194.27	200.28	196.35	220.57	275.57	55.00
URBAN HIGHWAY MAINTENANCE FUND							
URBAN HIGHWAY MAINTENANCE ADMINISTRATION							
Public Works Superintendent	F	1.00	1.00	1.00	1.00	1.00	0.00
Senior Administrative Assistant	F	1.00	1.00	1.00	1.00	1.00	0.00
Public Works Technician	F	0.00	0.00	0.00	0.00	0.00	0.00
TOTALS FOR URBAN HIGHWAY MAINTENANCE ADMINISTRATION		2.00	2.00	2.00	2.00	2.00	0.00

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Increase (Decrease)
URBAN HIGHWAY MAINTENANCE - VDOT							
Laborer I	F	1.00	1.00	1.00	1.00	2.00	1.00
Laborer I	S	4.00	4.00	4.00	4.00	4.00	0.00
Laborer II	F	5.00	5.00	5.00	6.00	4.00	(2.00)
Motor Equipment Operator	F	4.00	4.00	5.00	5.00	4.00	(1.00)
Senior Operator	F	2.00	2.00	1.00	0.00	0.00	0.00
Crew Supervisor	F	2.00	2.00	4.00	3.00	3.00	0.00
Senior Crew Supervisor	F	1.50	2.00	0.00	0.00	0.00	0.00
Assistant Crew Supervisor	F	0.00	0.00	0.00	0.00	0.00	0.00
TOTALS FOR URBAN HIGHWAY MAINTENANCE - VDOT		19.50	20.00	20.00	19.00	17.00	(2.00)
URBAN HIGHWAY MAINTENANCE - NON-VDOT							
Public Works Technician	F	0.00	0.00	0.00	0.00	0.00	0.00
TOTALS FOR URBAN HIGHWAY MAINTENANCE - NON-VDOT		0.00	0.00	0.00	0.00	0.00	0.00
PUBLIC GROUNDS							
Horticulturist	F	0.00	0.00	0.00	0.00	1.00	1.00
Landscape Specialist	F	1.00	1.00	1.00	1.00	0.00	(1.00)
Crew Supervisor	F	1.00	1.00	1.00	1.00	1.00	0.00
Motor Equipment Operator	F	0.00	0.00	0.00	0.00	0.00	0.00
Laborer I	F	2.00	1.00	1.00	1.00	1.00	0.00
Laborer II	F	3.00	4.00	4.00	4.00	4.00	0.00
Intern	S	2.00	2.00	2.00	2.00	2.00	0.00
Intern	P	2.00	2.00	1.00	1.00	1.00	0.00
TOTALS FOR PUBLIC GROUNDS		11.00	11.00	10.00	10.00	10.00	0.00
TOTALS FOR URBAN HIGHWAY MAINTENANCE FUND		32.50	33.00	32.00	31.00	29.00	(2.00)
TRANSIT FUND							
Transit							
Transit Coordinator	F	0.00	1.00	0.50	0.50	0.50	0.00
TOTALS FOR TRANSIT FUND		0.00	1.00	0.50	0.50	0.50	0.00
WATER/WASTEWATER FUND							
ENGINEERING							
Water/Wastewater Engineer	F	0.00	0.00	0.00	0.00	0.00	0.00
TOTALS FOR ENGINEERING		0.00	0.00	0.00	0.00	0.00	0.00
TREATMENT EXPENSE							
Water Treatment Plant Supervisor	F	1.00	1.00	1.00	1.00	1.00	0.00
Chief Water Plant Operator	F	1.00	1.00	1.00	1.00	1.00	0.00
Cross Connection Supervisor	P	0.00	0.00	0.00	0.00	0.00	0.00
Cross Connection/Operator Trainee	F	0.00	1.00	1.00	1.00	0.00	(1.00)
Class I Operator	F	2.00	2.00	2.00	3.00	2.00	(1.00)
Water Plant Operator I	F	0.00	0.00	0.00	0.00	0.00	0.00
Water Plant Operator II	F	0.00	0.00	0.00	0.00	1.00	1.00
Water Plant Operator Trainee	F	2.00	2.00	2.00	2.00	3.00	1.00
Laboratory Technician/Operator I	F	1.00	1.00	1.00	1.00	0.00	(1.00)
Clerk, Typist	F	0.00	0.00	0.00	0.00	0.00	0.00
Chief Water Plant Operator	F	0.00	0.00	0.00	0.00	0.00	0.00
Class III Operator	F	1.00	1.00	1.00	0.00	0.00	0.00
Laboratory Technician/Operator II	F	0.00	0.00	0.00	0.00	1.00	1.00
Utility Maintenance Technician	P	0.00	0.00	0.00	0.00	0.00	0.00
TOTALS FOR TREATMENT EXPENSE		8.00	9.00	9.00	9.00	9.00	0.00
WATER PLANT MAINTENANCE							
Utility Maintenance Technician	F	2.00	2.00	1.00	1.00	2.00	1.00
Utility Maintenance Technician	P	1.00	0.00	1.00	1.00	1.00	0.00
Utility Maintenance Supervisor	F	0.00	0.00	0.00	0.00	0.00	0.00
TOTALS FOR WATER PLANT MAINTENANCE		3.00	2.00	2.00	2.00	3.00	1.00
WATER LINE MAINTENANCE							
Water/Wastewater Superintendent	F	1.00	1.00	1.00	1.00	1.00	0.00
Motor Equipment Operator	F	2.00	2.00	2.00	2.00	2.00	0.00
Maintenance/construction worker	F	5.00	5.00	4.00	4.00	4.00	0.00
Meter/Line Locator technician	F	2.00	2.00	2.00	2.00	2.00	0.00
Senior Crew Supervisor	F	1.00	0.00	0.00	0.00	0.00	0.00
Inventory Clerk	P	0.00	0.00	0.00	0.00	0.00	0.00
Crew Supervisor	F	0.00	1.00	0.00	1.00	1.00	0.00
TOTALS FOR WATER LINE MAINTENANCE		11.00	11.00	9.00	10.00	10.00	0.00
WASTEWATER LINE MAINTENANCE							
Senior Crew Supervisor	F	0.00	0.00	0.00	0.00	0.00	0.00
Crew Supervisor	F	0.00	0.00	0.00	0.00	0.00	0.00
Meter/Line Locator Technician	F	0.00	0.00	0.00	0.00	0.00	0.00
Water/Wastewater Superintendent	F	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance/Construction Worker	F	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance/Construction Worker	P	0.00	0.00	0.00	0.00	0.00	0.00
TOTALS FOR WASTEWATER LINE MAINTENANCE		0.00	0.00	0.00	0.00	0.00	0.00
TOTALS FOR WATER/WASTEWATER FUND		22.00	22.00	20.00	21.00	22.00	1.00

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Increase (Decrease)
ELECTRIC FUND							
Electric Director	F	1.00	1.00	1.00	1.00	1.00	0.00
Assistant Director of Electric Utilities	F	0.00	0.00	0.00	0.00	0.00	0.00
Electric Operations Superintendent	F	1.00	1.00	1.00	1.00	1.00	0.00
Senior Administrative Assistant	F	1.00	1.00	1.00	1.00	1.00	0.00
Stock Clerk	F	0.00	0.00	0.00	0.00	0.00	0.00
Electrical Engineer	F	1.00	1.00	1.00	1.00	1.00	0.00
Instrumentation/SCADA Technician	F	0.93	0.93	0.93	0.93	0.93	0.00
Instrumentation/Communication Technician	F	0.00	0.00	0.00	0.00	0.00	0.00
Engineering Technician	F	0.00	0.00	0.00	0.00	0.00	0.00
Project Supervisor	F	0.00	0.00	0.00	0.00	0.00	0.00
Chief Line Technician	F	2.00	2.00	2.00	2.00	2.00	0.00
Line Technician II	F	5.00	5.00	5.00	5.00	5.00	0.00
Line Technician I	F	1.00	1.00	1.00	1.00	1.00	0.00
Ground Technician	F	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	0.00
GIS Intern	P	0.00	0.00	0.00	0.00	0.00	0.00
Senior Electric Dept Engineer	F	1.00	1.00	1.00	1.00	1.00	0.00
Civil Engineer	F	1.00	1.00	1.00	1.00	1.00	0.00
System Mapping Coordinator	F	1.00	1.00	1.00	1.00	1.00	0.00
Laborer I	P	1.00	1.00	1.00	1.00	1.00	0.00
TOTALS FOR ELECTRIC FUND		20.93	20.93	20.93	20.93	20.93	0.00
SOLID WASTE FUND							
REFUSE COLLECTION							
Senior Crew Supervisor	F	0.50	1.00	1.00	1.00	1.00	0.00
Sanitation Equipment Operator	F	4.00	4.00	4.00	4.00	4.00	0.00
Sanitation Worker	F	5.00	5.00	6.00	6.00	7.00	1.00
Sanitation Worker II	F	1.00	1.00	0.00	0.00	0.00	0.00
Senior Operator	F	1.00	0.00	0.00	0.00	0.00	0.00
Laborer I	S	1.00	1.00	1.00	1.00	1.00	0.00
TOTALS FOR REFUSE COLLECTION		12.50	12.00	12.00	12.00	13.00	1.00
RECYCLING CENTER							
Custodial Worker	F	0.00	0.00	0.00	0.00	0.00	0.00
Laborer I	F	0.50	1.00	0.63	0.63	0.63	0.00
TOTALS FOR RECYCLING CENTER		0.50	1.00	0.63	0.63	0.63	0.00
TOTALS FOR SOLID WASTE FUND		13.00	13.00	12.63	12.63	13.63	1.00
INTERNAL SERVICES FUND							
PUBLIC WORKS BUILDING							
Custodial Worker	F	0.00	0.50	0.00	0.00	0.00	0.00
Laborer I	F	0.50	0.00	0.38	0.38	0.38	0.00
TOTALS FOR PUBLIC WORKS BUILDING		0.50	0.50	0.38	0.38	0.38	0.00
VEHICLE MAINTENANCE DEPARTMENT							
Garage Supervisor	F	1.00	1.00	1.00	1.00	1.00	0.00
Lead Equipment Mechanic	F	1.00	1.00	1.00	1.00	0.00	(1.00)
Equipment Mechanic	F	1.00	1.00	1.00	1.00	2.00	1.00
Senior Office Assistant	F	0.00	0.00	0.00	0.00	0.00	0.00
TOTALS FOR VEHICLE MAINTENANCE DEPARTMENT		3.00	3.00	3.00	3.00	3.00	0.00
TOTALS FOR INTERNAL SERVICES FUND		3.50	3.50	3.38	3.38	3.38	0.00
GRAND TOTAL FOR BUDGETED POSITIONS		286.2	293.7	285.79	310.00	365.00	55.00
	Summary of Positions By Type						
	Part-time	57.20	61.00	58.00	73.00	118.00	45.00
	Full-time	222.00	225.71	220.79	230.00	240.00	10.00
	Seasonal	7.00	7.00	7.00	7.00	7.00	0.00
	Total	286.20	293.71	285.79	310.00	365.00	55.00

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) 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 / 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

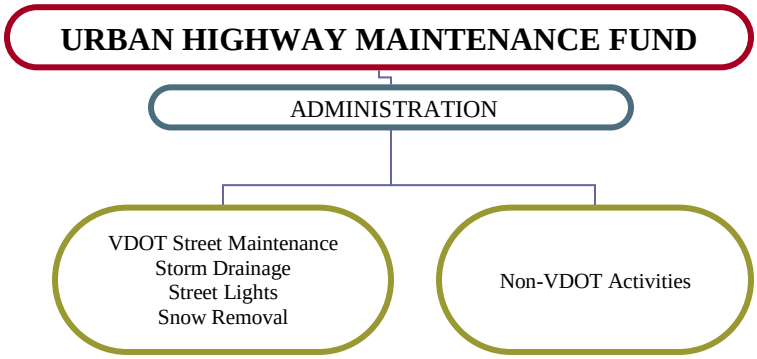
The City Council adopts annual budgets for the City's General Fund, Street Maintenance Fund, Capital Projects Fund, Water / Wastewater Fund, Electric Fund, Solid Waste Fund, and Internal Services Fund. Budgets for these funds are adopted on a modified accrual basis of accounting to be consistent across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

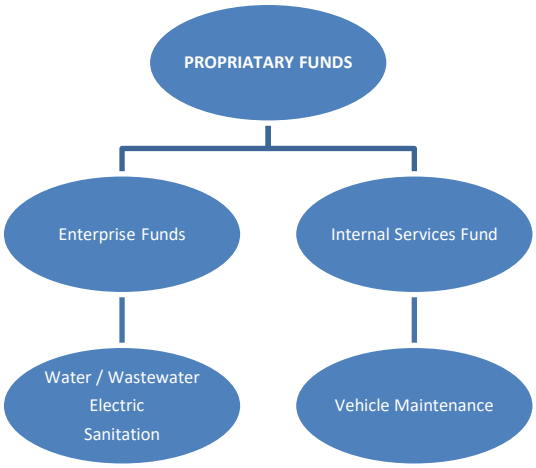
The Relationship between the Capital Improvement Program and the Budget

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 2.48% as of June 30, 2018. 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, 2018, the City's legal debt limit was $81,403,959. The City's net debt applicable to the limit was $20,151,377 at June 30, 2018.
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, 2018, this was 7.3% for the General Fund, 12.7% for the Water/Wastewater Fund, and 1.03% for the Electric Fund, and 3.97% for the Solid Waste 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, 2018 this amounted to $1,153.

At June 30, 2018 the City had the following outstanding debt issues:

DEBT ISSUES	OUTSTANDING BALANCE
$337,660 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.	$64,682
$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.	$62,888
$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.	$6,270,000
$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.	$3,515,174
$901,546 Revenue Bond, Series 2010 – payable in semi-annual installments. Borrowed from VRA at 0% interest for 30 years. Issued to fund the construction of water mains, storage tanks, and the modification of pump stations.	$676,159
$5,875,000 General Obligation Refunding Bond, Series 2015 – payable in semi-annual installments. Borrowed from Virginia Resource Authority at 3.089 – 5.125% interest. Matures in 2040. Issued to refinance the Public Safety Building.	$5,480,000
$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,	$245,000

matures in 2025. Interest rate is LIBOR + .02%. Issued for the revitalization of the former Radford Fitness Center.	
$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)	$303,521
$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).	$2,710,000
$325,376 Capital Lease from 2016 through Wells Fargo for the purchase of a Vactor for the Water / Waste Water Department. Payable in annual installments of $70,725. Interest is 3.19%. Matures in 2021.	$199,331
$387,013 due to Pulaski County PSA for debt service relative to their former landfill under a shared use agreement.	$369,277
$1,690,000 2017 Hydro Bond (BB&T), Refurbish the Little River Dam turbine / shaft / controls, Interest is 2.63%, Matures in 2033.	$1,690,000
$560,290 Wells Fargo Capital Lease for Quint Ladder Truck, Interest is 2.8%, Matures in 2027.	$560,290
$177,962 Lease Purchase Agreement with TCF Financial on 2017 Trash Truck, 3.34% Interest Rate, Matures in 2022, Five annual installments of $37,969.	$139,994
TOTAL	$22,286,316

The following tables show the five-year projections of the debt service on the City's $22,286,316 debt outstanding at June 30, 2018.

General Fund:

Fiscal Year	Principal	Interest	Total
6/30/2019	783,380	777,759	1,561,139
6/29/2020	773,225	739,952	1,513,177
6/29/2021	801,088	697,914	1,499,002
6/30/2022	839,383	658,587	1,497,970
6/30/2023	873,134	614,549	1,487,683
Thereafter	13,947,236	4,238,105	18,185,341
	$ 18,948,425	$ 8,545,805	$ 27,494,230

Water and Wastewater Fund:

Fiscal Year	Principal	Interest	Total
6/30/2019	206,746	1,998	208,744
6/29/2020	88,903	202	89,105
6/29/2021	48,388	-	48,388
6/30/2022	48,388	-	48,388
6/30/2023	48,388	-	
Thereafter	557,598	-	557,598
	$ 1,481,836	$ 10,727	$ 1,444,175

Electric Fund:

Fiscal Year	Principal	Interest	Total
6/30/2019	43,847	843	44,690
6/29/2020	18,528	92	18,620
	$ 131,350	$ 2,287	$ 133,637

Solid Waste Fund:

Fiscal Year	Principal	Interest	Total
6/30/2019	51,718	19,330	71,048
6/29/2020	53,439	17,461	70,900
6/29/2021	55,217	15,531	70,748
6/30/2022	57,053	13,537	70,590
6/30/2023	20,976	11,477	32,453
Thereafter	272,844	63,034	335,878
	$ 528,908	$ 152,906	$ 651,617

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 17,300 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' 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 36% of the total funds needed to operate the School System. Radford is also home to Radford University, a state-supported university with approximately 10,000 students.

FORM OF GOVERNMENT

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

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

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

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

EXISTING MAJOR EMPLOYERS

Company	Product	Employees	Est.
Alexander Industries	Weapons Platforms	0-50	
Aspen Motion (Moog)	Electric Motors & Controllers	200-250	1998
City of Radford	Local Government	250-300	1889
Goodwill Industries	Pallets, Industrial Aprons	50-100	1975
Kollmorgen	Electric Motors & Controllers	700-750	1958
Radford University	Higher Education	1400-1600	1913
RADVA Corp.	Molded Polystyrene Products	0-50	1962
TechLab	Bioresearch	50-100	1989
ThermaSteel Corp.	Polystyrene Building Systems	0-50	1980
Third Security, LLC	Investment Advisors	0-50	1999

CLIMATE & GEO

Terrain	Rolling
Avg. Elevation	1,800 ft.
Land Area	9.63 sq. mi.
Avg. Temperature	Jan 40° July 82°
Avg. Annual Precipitation	38”
Riverfront	8.5 mi.

POPULATION

	Population
City of Radford	≈18,000
New River Valley Planning District	≈185,000

Weldon Cooper Center

TAXES

Local Tax Rates Per $100 of Assessed Value:

Real Estate:	$0.82
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
		≈1,600

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	≈9,500
Virginia Tech	≈35,000

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	$36,082
2020 City Budget	$59,166,280

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.

AMR Automatic Meter Reading

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.

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.

DRPT Department of Rail and Public Transportation

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.

FTA Federal Transportation Administration

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.

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.

MSA Metropolitan Statistical Area

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.

UHM Urban Highway Maintenance

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.