City of Radford Virginia
Budget

Fiscal Year 2022

RADFORD VA

CONNECTION EDUCATION INNOVATION RECREATION

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Budget Message

Mayor Horton, Vice-Mayor Huntington, Members of City Council and Citizens of Radford:

It is my pleasure to submit to you the FY 2022 Budget for the City of Radford for the period beginning July 1, 2021 and ending June 30, 2022. The $62,057,466 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
- Reflects the ongoing impact of COVID-19

The purpose of the budget is to evaluate and program necessary operating and capital expenditures for the 2022 fiscal year for all General Fund, Enterprise Funds and Special Funds, as well as services the City debt. The FY 2022 budget reflects a 4.3% increase over the FY 2021 budget. The summary of the budget (including fund transfers) is as follows:

Budget Summary

Fund	FY 2021	FY 2022	Difference	Increase/Decrease
General Fund	$26,802,275	$28,726,722	$1,924,447	7.2%
UHM Fund *	$2,505,953	$2,407,851	-$98,102	-3.9%
Transit Fund	$3,002,981	$3,492,592	$489,611	16.3%
W/WW Fund **	$4,639,264	$5,024,934	$385,670	8.3%
Electric Fund	$20,293,253	$20,118,408	-$174,845	-0.9%
Solid Waste Fund	$1,524,677	$1,541,050	$16,373	1.1%
Internal Services Fund	$745,909	$745,909	$0	0.0%
Total Funds	$59,514,312	$62,057,466	$2,543,154	4.3%

*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:

Feb 22, 2021	Preliminary Budget Work Session with City Council to discuss FY 2022 budget goals and FY 2021 accomplishments
March 22, 2021	Budget Presentation to City Council by City Manager
April 12, 2021	Budget Review by City Council
April 26, 2021	Budget Approved by City Council (Ordinance #1713)

Budget Message (Cont'd)

A public hearing was held on the proposed budget on April 12, 2021. The budget process was finalized on April 26, 2021, 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 a high level of quality 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
- Advance quality of life

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, or the current COVID-19 pandemic, 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 two years prior to COVID reflected improvement in the economy, private investment and revenue that is returning as we enter FY 2022.

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 has been making gains from a sluggish economy in previous years. The COVID-19 pandemic began being felt across the country in March, 2020. Its impact affected employment, sales, travel, and investment throughout FY 2021 that may linger into early FY 2022.

The FY 2022 budget reflects the growing cost of materials, personnel, operations and support agencies, modest federal and state funding, as well as the Coronavirus mitigation 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 a rate increase, as well as several tax categories and the continued influence of a slowly recovering economy impacted by COVID-19.

The rate of economic growth for the national economy is projected to be stable over the next year despite being disrupted from the pandemic. The federal deficit is projected to increase with federal spending and revenues in response to COVID-19. The 14.8% unemployment rate from FY2020 has declined to 6.1%, and is expected to decline throughout the period as jobs return to the market. The Gross Domestic Product (GDP), the rate at which goods and services are produced, increased at an annual rate of 6.4%, reflecting the continued economic recovery, reopening of establishments and continued government response related to the COVID-19 pandemic.

Government assistance payments, such as direct economic impact payments, expanded unemployment benefits, and Paycheck Protection Program loans were distributed to households and businesses through the Coronavirus Response and Relief Supplemental Appropriates Act and the American Rescue Plan Act. In the fourth quarter of 2020, the GDP increased to 4.3%. Nationally, personal consumption related to retail sales, as well as business investment are expected to be increased over the next several quarters as the economy slowly rebounds.

Budget Message (Cont'd)

The Virginia economy was sluggish throughout 2021 in the wake of the pandemic. Payrolls and household indicators were down. 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. All were impacted by COVID-19 however strong on-line sales were reflected. The state continues to focus on growth and investment through its "Go Virginia" opportunities.

Employment in the Blacksburg, Christiansburg, Radford Metropolitan Statistical Area (MSA) is 84,212 people and remains stable with the exception of losses in restaurants and small business. The region's unemployment rate has dropped to 4.6% from a high of nearly 12%. The state government is reporting declining revenue collections. Local employment increases have been due to growth in service agencies, essential services, local government and several businesses focused on pandemic related manufacturing as well as recovery of post-COVID conditions. Housing markets are reporting improvement, but sluggish in the local MSA.

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 some sectors hiring and investment in equipment retooling. 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 and the uncertainty of higher education of in-person learning from the pandemic has impacted revenue areas and housing that is expected to continue into 2022. Local real estate sales, meal taxes and sales taxes have begun to increase from flattened conditions during the pandemic. Real estate collections are stable with modest growth in the 2021 assessment values.

The City has seen some modest growth over the past year. Unemployment is at 4.6%, slightly below the national average of 6.1%, 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 $10 million in private investment related to several large retail projects, new housing and property upgrades. Radford's population is expected to rise to 18,808 by 2025. Recent investments in infrastructure by local manufacturing and the location of Oransi are positive signs for the economy.

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:

- 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 2022 will be $62,057,466 for all funds inclusive of transfers. This is up $2,543,154 or 4.3% from the original adopted budget for FY 2021. 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 42% of our budget. The budget includes a level VRS retirement contribution cost and a 2.4% decrease in healthcare costs. A 4% cost of living increase is reflected in the FY 2022 budget for city employees and a 5% COLA for state employees.

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 2022 in the General Fund are expected to be $28,726,722. This is up $1,924,447 or 7.2% from the prior year budget. The increase is largely due to CARES Act revenue and real estate tax increases. 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 20% of Electric Fund revenues for FY 2022 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 32% of General Fund revenue and are anticipated to be $9,117,196 for FY 2022.

Real estate was reassessed in 2020 resulting in an 8% increase in overall valuation. The tax base has grown over the past several years to a value of $877,854,750 due to increased private investment, new construction and property sales. The next reassessment occurs in 2024.

The Budget required a 6 cent increase in the tax rate. Other General Fund taxes will remain level. The City still remains below the state average tax rate for cities of $1.07, as well as most of the nearby localities.

General Fund Expenses

Total expenses for the FY 2022 General Fund are expected to increase $1,924,447 from FY 2021 to $28,726,722. The increase in the General Fund expenses are related to pandemic mitigation cost, McHarg debt service, COLA increases and CARES Act spending, as well as 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 2022. 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 $2,407,851.

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 $3,492,592 in the 2022 budget year. City support of the Transit Fund for FY 2022 is $223,529 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 2022 is budgeted at $5,024,934. 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.

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 2022.

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 $12,100,000.

Electric revenues are forecast to decrease slightly in 2022. 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 2022.

No increase in rates is programmed for FY 2022. 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 $20,118,408. The repairs to the Little River Dam hydroelectric facility were completed in the Fall of 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 $1,541,050 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 30% reduction in the waste stream to the regional landfill located seventeen miles away in Dublin.

Sanitation rates will remain level for residential and business customers for FY 2022.

Conclusion

National, state and local economic trends as well as the COVID-19 pandemic, challenge the City's financial environment and related budgeting. Stagnation in the economy, consumer confidence 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, community facilities 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 that we are hopeful will return to somewhat normal operation. The historic sales and meals tax receipts have been 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, steady private investment and the impact of Radford University. The City must continue to encourage this type of investment and development,

Budget Message (Cont'd)

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 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 beyond the pandemic, 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 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.

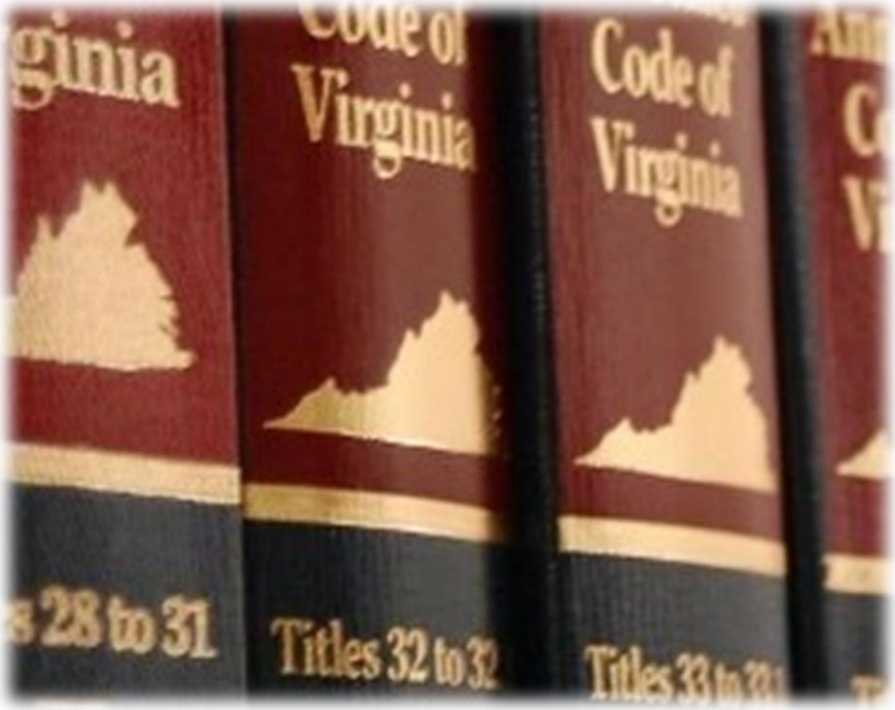
It is my honor to serve the City of Radford and to present this budget to support City revenue projections and operations for FY 2022.

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	
Finance Director	Chelista Linkous	*
Community Development Director	Melissa Skelton	
Economic Development Director	Kimberly Repass	
Human Resource Director	Dawn Diamond	*
Building Official	Christopher Childress	
Property Maintenance Inspector	Terry Nicholson	
Director of Communications	Jennifer Wilder	
Chief of Police	Jeffrey Dodson	
Fire Chief	Rodney Haywood	
Public Works Director	Timothy Lytton	
Water/Wastewater Lines Director	Donald Green	
Engineering Technician	Jay Eanes	
Electric Utility Director	Timothy Logwood	
Water Treatment Plant Director	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	Kim Repass (Interim)	
Senior Accountant	Casey Jensen	*

*FY 2022 Budget Committee

Community Vision and Goals

City Council holds retreats and special meeting to reflect on its "vision", evaluate the accomplishments of the past year and explore goals for the next year. The FY 2022 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 2021 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 2020	Budget FY 2021	Revised Estimate FY 2021
Revenues:			
General property taxes	8,461,231	9,029,252	8,805,825
Other local taxes	3,967,874	3,904,197	3,661,123
Permits, privilege fees, and regulatory licenses	77,649	352,170	67,553
Fines and forteitures	148,720	166,100	116,500
Revenue from the use of money and property	334,102	320,911	312,747
Charges for services	26,265,773	27,313,912	26,495,041
Payments from enterprise funds	1,456,547	1,921,315	1,456,547
Other revenues	1,331,124	1,240,393	5,602,351
Intergovernmental	9,181,787	10,216,606	10,102,758
Total Revenues	51,224,807	54,464,856	56,620,445
Expenditures:			
General government administration	3,099,322	3,022,798	3,159,064
Judicial administration	1,371,154	1,405,747	1,422,709
Public safety	7,764,135	8,016,467	8,104,508
Public works	24,677,397	23,882,702	23,292,209
Health and welfare	4,000,744	3,122,069	5,331,405
Education	6,282,925	6,117,294	7,625,294
Parks, recreation, cultural	2,098,340	2,135,287	2,083,142
Community development	1,991,433	3,486,025	2,375,732
Non-departmental	1,456,547	1,456,547	1,456,547
Capital outlay	114,744	-	-
Debt service	1,775,456	1,819,920	1,741,181
Total expenditures	54,632,197	54,464,856	56,591,791
Transfers:			
General Fund	3,879,424	3,855,651	3,856,293
Urban Highway Maintenance Fund	-	-	-
Grants Fund/Internal Services	25,438	-	7,250
Transit Fund	174,737	223,948	216,056
Capital projects Fund	-	-	-
Water/wastewater Fund	-	-	-
Electric Fund	(4,079,599)	(4,079,599)	(4,079,599)
Solid waste Fund	-	-	-
Net transfers	-	-	-
Net increase (decrease) in fund reserves	(3,407,390)	-	28,654
Projected beginning reserves balance 07/01/21			
Projected ending reserves balance 06/30/22			

Summary-All Funds (Cont'd)

FISCAL YEAR 2022			FISCAL YEAR 2022					
General	Urban Highway Maintenance	Transit	Capital Projects	Water/ Wastewater	Electric	Solid Waste	All Funds Total	Variance in budget
9,117,196	-	-	-	-	-	-	9,117,196	87,944
3,638,763	26,360	-	-	-	-	-	3,665,123	(239,074)
67,553	-	-	-	-	-	-	67,553	(284,617)
145,500	-	-	-	-	-	-	145,500	(20,600)
192,500	4,285	-	-	40,000	79,862	600	317,247	(3,664)
729,630	-	30,000	-	4,984,334	20,035,546	1,539,000	27,318,510	4,598
1,456,547	-	-	-	-	3,000	-	1,459,547	(461,768)
3,153,451	-	757,471	-	600	-	1,450	3,912,972	2,672,579
6,145,983	2,377,206	2,474,551	-	-	-	-	10,997,740	781,134
24,647,123	2,407,851	3,262,022	-	5,024,934	20,118,408	1,541,050	57,001,388	2,536,532
3,226,388	-	-	-	-	-	-	3,226,388	203,590
1,462,070	-	-	-	-	-	-	1,462,070	56,323
8,401,564	-	-	-	-	-	-	8,401,564	385,097
566,955	2,287,504	-	-	4,384,180	15,248,081	1,264,907	23,751,627	(131,075)
3,630,073	-	-	-	-	-	-	3,630,073	508,004
6,945,822	-	-	-	-	-	-	6,945,822	828,528
2,128,382	-	-	-	-	-	-	2,128,382	(6,905)
527,806	-	3,492,592	-	-	-	-	4,020,398	534,373
-	-	-	-	503,651	754,807	198,089	1,456,547	-
-	-	-	-	-	-	-	-	-
1,607,092	-	-	-	-	35,921	78,054	1,721,067	(98,853)
28,496,152	2,287,504	3,492,592	-	4,887,831	16,038,809	1,541,050	56,743,938	2,279,082
-	-	230,570	-	-	(4,079,599)	-	(3,849,029)	(7,704,680)
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
(230,570)	-	-	-	-	-	-	(230,570)	(454,518)
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
4,079,599	-	-	-	-	-	-	4,079,599	8,159,198
-	-	-	-	-	-	-	-	-
3,849,029	-	230,570	-	-	(4,079,599)	-	-	-
-	120,347	-	-	137,103	-	-	257,450	257,450
3,944,210	1,166,356	-	-	447,313	3,422,104	123,199	9,103,182	
$ 3,944,210	$ 1,286,703	$ -	$ -	$ 584,416	$ 3,422,104	$ 123,199	$ 9,360,632	

Summary-General Fund

	Actual FY 2020	Original Budget FY 2021	Revised Estimate FY 2021	Proposed Budget FY 2022	Increase (Decrease) in Budget
Revenues:					
General property taxes	8,461,231	9,029,252	8,805,825	9,117,196	87,944
Other local taxes	3,945,617	3,877,837	3,634,763	3,638,763	(239,074)
Permits, privilege fees, and regulatory licenses	77,649	352,170	67,553	67,553	(284,617)
Fines and forteitures	148,720	166,100	116,500	145,500	(20,600)
Revenue from the use of money and property	198,371	196,164	188,000	192,500	(3,664)
Charges for services	716,572	952,230	593,180	729,630	(222,600)
Payments from enterprise funds	1,456,547	1,921,315	1,456,547	1,456,547	(464,768)
Other revenues	1,073,080	457,200	5,581,166	3,153,451	2,696,251
Intergovernmental	5,759,000	5,770,408	5,941,624	6,145,983	375,575
Total revenues	21,836,787	22,722,676	26,385,158	24,647,123	1,924,447
Expenditures:					
General government administration	3,099,322	3,022,798	3,159,064	3,226,388	203,590
Judicial administration	1,371,154	1,405,747	1,422,709	1,462,070	56,323
Public safety	7,764,135	8,016,467	8,104,508	8,401,564	385,097
Public works	736,892	653,217	604,187	566,955	(86,262)
Health and welfare	4,000,744	3,122,069	5,331,405	3,630,073	508,004
Education	6,282,925	6,117,294	7,625,294	6,945,822	828,528
Parks, recreation, cultural	2,098,340	2,135,287	2,083,142	2,128,382	(6,905)
Community development	513,469	483,044	504,869	527,806	44,762
Non-departmental	-	-	-	-	-
Capital outlay	14,407	-	-	-	-
Debt service	1,711,084	1,622,404	1,622,404	1,607,092	(15,312)
Total expenditures	27,592,472	26,578,327	30,457,582	28,496,152	1,917,825
Transfers:					
General fund	-	-	-	-	-
Urban highway maintenance fund	-	-	-	-	-
Grants fund/Internal Services fund	(25,438)	-	(7,175)	-	-
Transit fund	(174,737)	(223,948)	-	(230,570)	(6,622)
Capital projects fund	-	-	-	-	-
Water/wastewater fund	-	-	-	-	-
Electric fund	2,741,719	4,079,599	4,079,599	4,079,599	-
Solid waste fund	-	-	-	-	-
Internal services fund	-	-	-	-	-
Net transfers	2,541,544	3,855,651	4,072,424	3,849,029	(6,622)
Excess (deficit) of revenues over expenditures	(3,214,141)	-	-	-	
Beginning reserves	7,158,351	3,944,210	3,944,210	3,944,210	
Ending reserves	3,944,210	3,944,210	3,944,210	3,944,210	

Summary-Urban Highway Maintenance Fund

	Actual FY 2020	Original Budget FY 2021	Revised Estimate FY 2021	Proposed Budget FY 2022	Increase (Decrease) in Budget
Revenues:					
Other Local Taxes	22,257	26,360	26,360	26,360	-
Revenue from the use of money and property	2,738	4,285	4,285	4,285	-
Charges for services	-	-	-	-	-
Other revenues	-	-	-	-	-
Intergovernmental	2,308,304	2,475,308	2,317,206	2,377,206	(98,102)
Total revenues	2,333,299	2,505,953	2,347,851	2,407,851	(98,102)
Expenditures:					
Public works and public utilities	2,677,425	2,505,953	2,347,851	2,287,504	(218,449)
Total expenditures	2,677,425	2,505,953	2,347,851	2,287,504	(218,449)
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	(344,126)	-	-	120,347	
Beginning reserves	1,510,482	1,166,356	1,166,356	1,166,356	
Ending reserves	1,166,356	1,166,356	1,166,356	1,286,703	

Summary-Transit Fund

	Actual FY 2020	Original Budget FY 2021	Revised Estimate FY 2021	Proposed Budget FY 2022	Increase (Decrease) in Budget
Revenues:					
Charges for services	18,222	30,000	18,300	30,000	-
Other revenues	240,309	778,143	8,635	757,471	(20,672)
Intergovernmental	1,114,483	1,970,890	1,843,928	2,474,551	503,661
Total revenues	1,373,014	2,779,033	1,870,863	3,262,022	482,989
Expenditures:					
Community Development	1,477,964	3,002,981	1,870,863	3,492,592	489,611
Total expenditures	1,477,964	3,002,981	1,870,863	3,492,592	489,611
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	(104,950)	(223,948)	-	(230,570)	
Beginning reserves	104,950	-	-	-	
Ending reserves	-	(223,948)	-	(230,570)	

Summary-Capital Projects Fund

	Actual FY 2020	Original Budget FY 2021	Revised Estimate FY 2021	Proposed Budget FY 2022	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 2020	Original Budget FY 2021	Revised Estimate FY 2021	Proposed Budget FY 2022	Increase (Decrease) in Budget
Revenues:					
Revenue from the use of money and property	47,155	40,000	40,000	40,000	-
Charges for services	4,863,738	4,598,664	4,861,069	4,984,334	385,670
Other revenues	12,070	600	600	600	-
Intergovernmental	-	-	-	-	-
Total revenues	4,922,963	4,639,264	4,901,669	5,024,934	385,670
Expenditures:					
Public works and public utilities	4,265,358	4,016,500	4,374,353	4,384,180	367,680
Non-departmental	503,651	503,651	503,651	503,651	-
Capital outlay	-	-	-	-	-
Debt service	4,554	119,113	2,186	-	(119,113)
Total expenditures	4,773,563	4,639,264	4,880,190	4,887,831	248,567
Transfers:					
General fund	(4,118)	-	-	-	-
Urban highway maintenance fund	-	-	-	-	-
Grants fund/Internal Services fund	-	-	-	-	
Transit fund	-	-	-	-	-
Capital projects fund	-	-	-	-	-
Water/wastewater fund	-	-	-	-	-
Electric fund	-	-	-	-	-
Solid waste fund	-	-	-	-	-
Net transfers	(4,118)	-	-	-	-
Excess (deficit) of revenues over expenditures	145,282	-	21,479	137,103	
Beginning reserves balance	280,552	425,834	425,834	447,313	
Ending reserves balance	425,834	425,834	447,313	584,416	

Summary-Electric Fund

	Actual FY 2020	Original Budget FY 2021	Revised Estimate FY 2021	Proposed Budget FY 2022	Increase (Decrease) in Budget
Revenues:					
Revenue from the use of money and property	84,083	79,862	79,862	79,862	-
Charges for services	19,150,296	20,210,391	19,499,865	20,035,546	(174,845)
Other revenues	4,818	3,000	10,500	3,000	-
Intergovernmental	-	-	-	-	-
Total revenues	19,239,197	20,293,253	19,590,227	20,118,408	(174,845)
Expenditures:					
Public works and public utilities	15,963,549	15,458,497	14,717,283	15,248,081	(210,416)
Non-departmental	754,807	754,807	754,807	754,807	-
Capital outlay	-	-	-	-	-
Debt service	40,014	350	38,538	35,921	35,571
Total expenditures	16,758,370	16,213,654	15,510,628	16,038,809	(174,845)
Transfers:					
General fund	(2,741,719)	(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	(2,741,719)	(4,079,599)	(4,079,599)	(4,079,599)	-
Excess (deficit) of revenues over expenditures	(260,892)	-	-	-	
Beginning reserves balance	3,682,996	3,422,104	3,422,104	3,422,104	
Ending reserves balance	3,422,104	3,422,104	3,422,104	3,422,104	

Summary-Solid Waste Fund

	Actual FY 2020	Original Budget FY 2021	Revised Estimate FY 2021	Proposed Budget FY 2022	Increase (Decrease) in Budget
Revenues:					
Revenue from the use of money and property	1,755	600	600	600	-
Charges for services	1,516,945	1,522,627	1,522,627	1,539,000	16,373
Other revenues	847	1,450	1,450	1,450	-
Intergovernmental	-	-	-	-	-
Total revenues	1,519,547	1,524,677	1,524,677	1,541,050	16,373
Expenditures:					
Public works and public utilities	1,034,173	1,248,535	1,248,535	1,264,907	16,372
Non-departmental	198,089	198,089	198,089	198,089	-
Capital outlay	100,337	-	-	-	-
Debt service	19,804	78,053	78,053	78,054	1
Total expenditures	1,352,403	1,524,677	1,524,677	1,541,050	16,373
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	167,144	-	-	-	
Beginning reserves balance	(43,945)	123,199	123,199	123,199	
Ending reserves balance	123,199	123,199	123,199	123,199	

Summary-Internal Services Fund

	Actual FY 2020	Original Budget FY 2021	Revised Estimate FY 2021	Proposed Budget FY 2022	Increase (Decrease) in Budget
Revenues:					
Charges for services	683,773	745,909	745,909	745,909	-
Other revenues	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Total revenues	683,773	745,909	745,909	745,909	-
Expenditures:					
General administration	636,964	670,980	673,543	701,710	30,730
Public works and public utilities	44,755	72,573	72,366	44,199	(28,374)
Capital outlay	-	-	-	-	-
Total expenditures	681,719	743,553	745,909	745,909	2,356
Transfers:					
General fund	(4,118)	-	-	-	-
Urban highway maintenance fund	-	-	-	-	-
Grants fund/Internal Services fund	-	-	-	-	-
Transit fund	-	-	-	-	-
Capital projects fund	-	-	-	-	-
Water/wastewater fund	-	-	-	-	-
Electric fund	-	-	-	-	-
Solid waste fund	-	-	-		-
Net transfers	(4,118)	-	-	-	
Excess (deficit) of revenues over expenditures	(2,064)	2,356	-	-	
Beginning reserves balance	42,343	40,279	40,279	40,279	
Ending reserves balance	40,279	42,635	40,279	40,279	

Projected Fund Balances for Governmental Funds

	General Fund	Urban Highway Maintenance Fund	Transit Fund	Capital Projects Fund
Fund Balance at 6/30/20 per audited financial statements	$ 3,944,210	$ 1,166,356	$ -	$ -
Estimated Revenues	26,385,158	2,347,851	1,870,863	0
Transfers In	4,079,599	0	0	0
Total Revenues	30,464,757	2,347,851	1,870,863	0
Estimated Expenditures	30,457,582	2,347,851	1,870,863	0
Transfers Out	7,175	0	0	0
Total Expenditures	30,464,757	2,347,851	1,870,863	0
Projected Balance at June 30, 2021	$ 3,944,210	$ 1,166,356	$ -	$ -
Estimated Revenues	24,647,123	2,407,851	3,262,022	0
Transfers In	4,079,599	0	230,570	0
Total Revenues	28,726,722	2,407,851	3,492,592	0
Estimated Expenditures	28,496,152	2,407,851	3,492,592	0
Transfers Out	230,570	0	0	0
Total Expenditures	28,726,722	2,407,851	3,492,592	0
Projected Balance at June 30, 2022	$ 3,944,210	$ 1,166,356	$ -	$ -
Projected net increase (decrease) in fund balance	$ -	$ -	$ -	$ -
Percentage increase (decrease)	0.00%	0.00%		

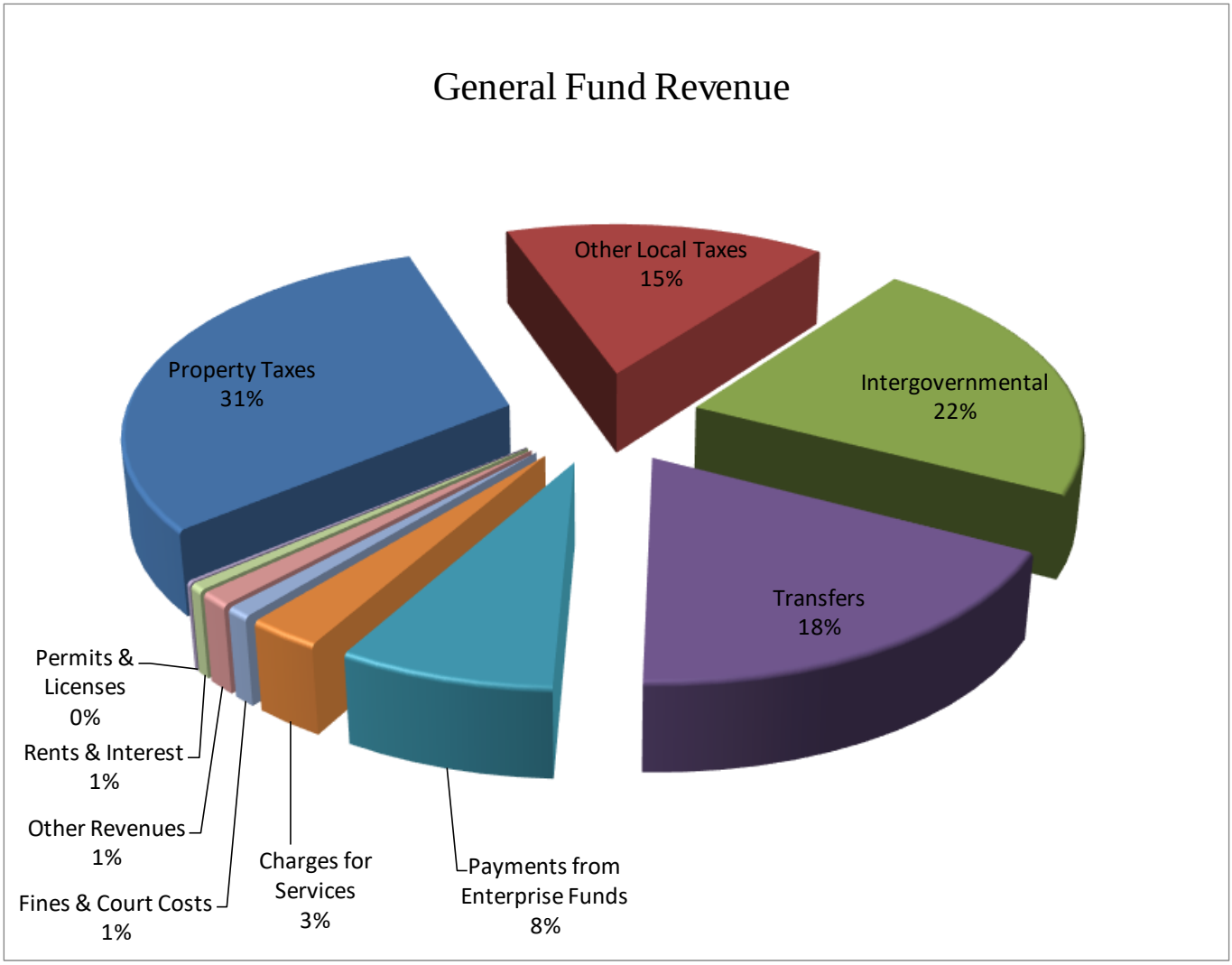
General Fund:
The City maintains a capital projects reserve account for the School Board. This is in the committed section of fund balance. Each year, the general fund transfers $400,000 from this fund for the debt service on Belle Heth School. The School Board will also be using additional funds for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

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.

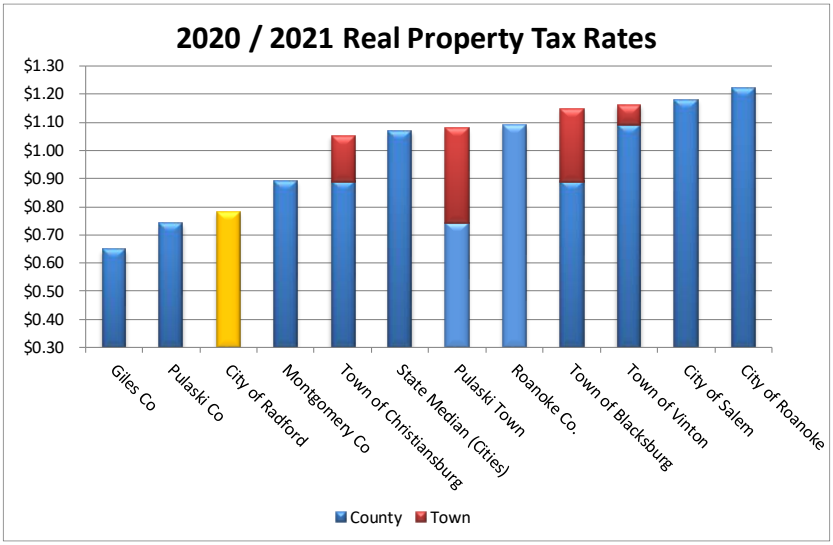
When preparing revenue estimates for the budget, staff conducts a review of the prior year's activity, current year projections, COVID-19 impact, as well as current and future economic activity and trends. Estimated revenues for the FY 2022 General Fund totals $28,726,722 an increase of 7.2% from the FY 2021 adopted budget. Reductions in revenue are noted including a decrease in State Categorical Aid, Meals, Sales & Lodging collections. The transfer from the Electric Fund will remain level with FY 2021. 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. Growth in General Fund revenues associated with the increased Real Estate Tax is reflected in the Budget.



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:

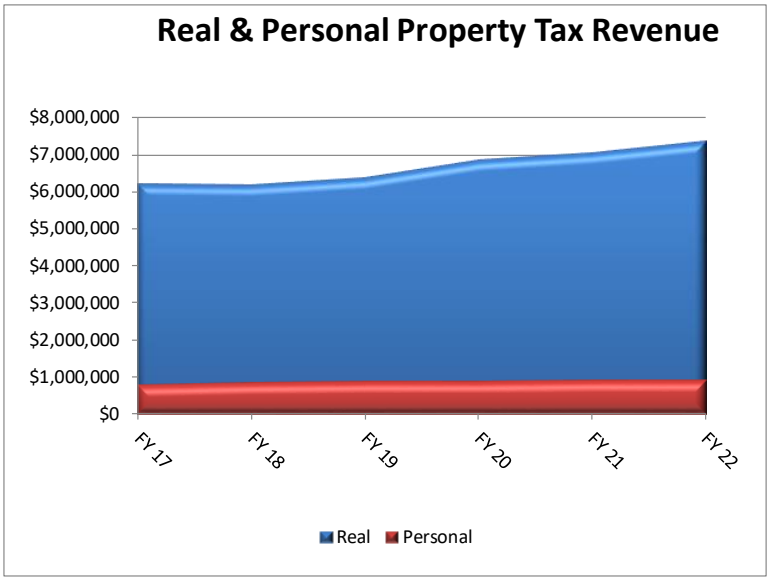


General property taxes make up the largest portion of general fund revenues at $9,117,196 (FY 2022). The Real Estate portion is $7,374,770. Property Taxes are "ad valorem" taxes based on the assessed value of real property owned by individuals, businesses and corporations. Properties are assessed at 100% valuation with taxes applied per $100 of assessed value. The adopted tax rate for FY 2022 is $0.84 per $100 of assessed value. The Real Estate tax rate in calendar year 2021 was $0.78 cents. The tax rate was increased 6 cents to support school debt service. Reassessment occurred in 2020 with increased valuation overall.

The City continues to remain well below the state median tax rate for cities of $1.12, as well as those of most nearby localities.

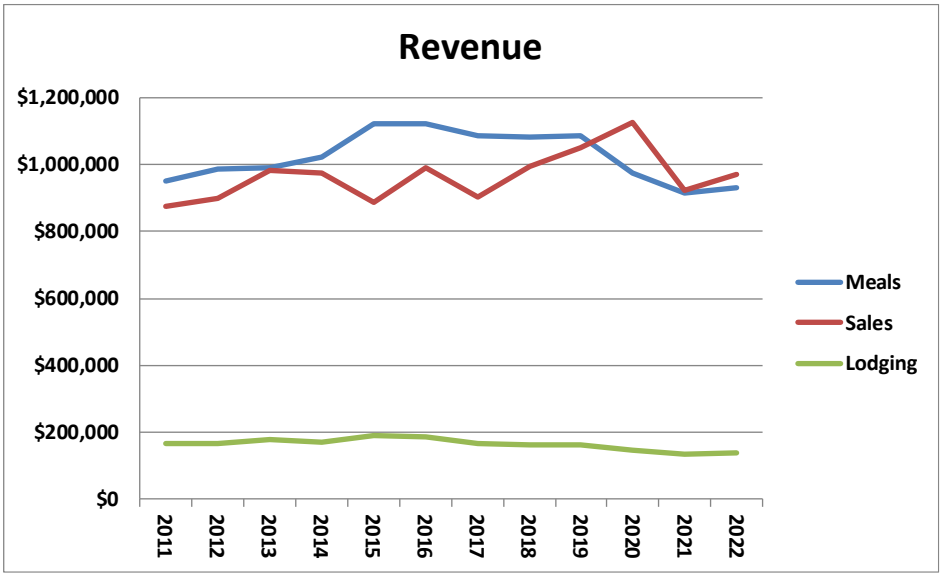
The growth in building and property improvements, as well as property reassessment, has decreased taxable real estate slightly to $877,854,750 for the 2021 calendar year due to an increase in non-taxable valuations.

Revenue from both real and personal property taxes is reflected in the chart to the right. The illustration reflects no increase in the tax rate but takes into account the reassessment and assumes a 1.5% growth in real estate values from new construction and private investment. This growth reflects an 2.0% increase in real estate revenues when compared to FY 2021. The City also taxes personal property, business machinery and tools, mobile homes, and business furniture and fixtures. Personal property tax collections are expected to decrease 1.0% due to declined automobile sales. Machinery & Tools and Furniture & Fixtures taxes are expected to increase slightly. Overall, general property taxes are expected to increase 1.0%.



Other Local Taxes

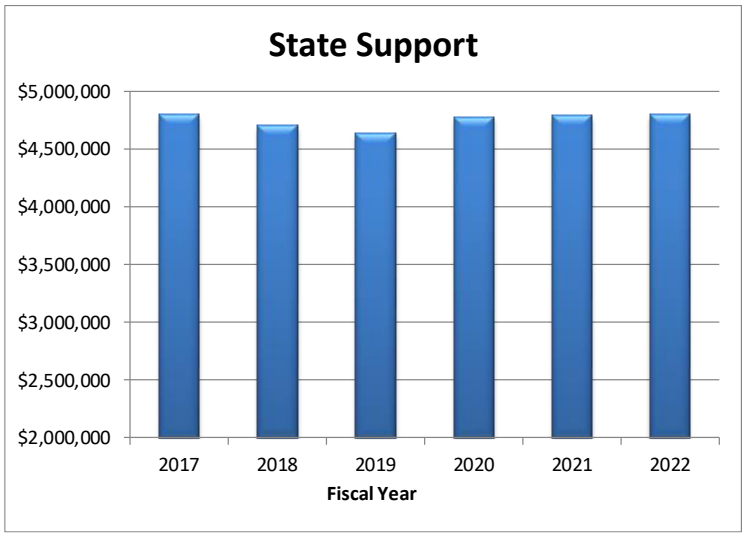
Other local taxes include sales, meals, lodging, franchise and business licenses. The graph to the right illustrates meals taxes are expected to increase from the previous year as the community rebounds from the pandemic. Sales taxes are revenues received from the City from the 1 cent of the 5 cent state sales tax generated within the City are projected to increase 2.5% over FY 2021 actual. Meals tax, the taxes assessed on the sale price of prepared food and beverages sold in the City, is projected to increase 2.6%.



Improved national and state economy and level 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 local sales, but all categories are still impacted by the COVID-19 pandemic.

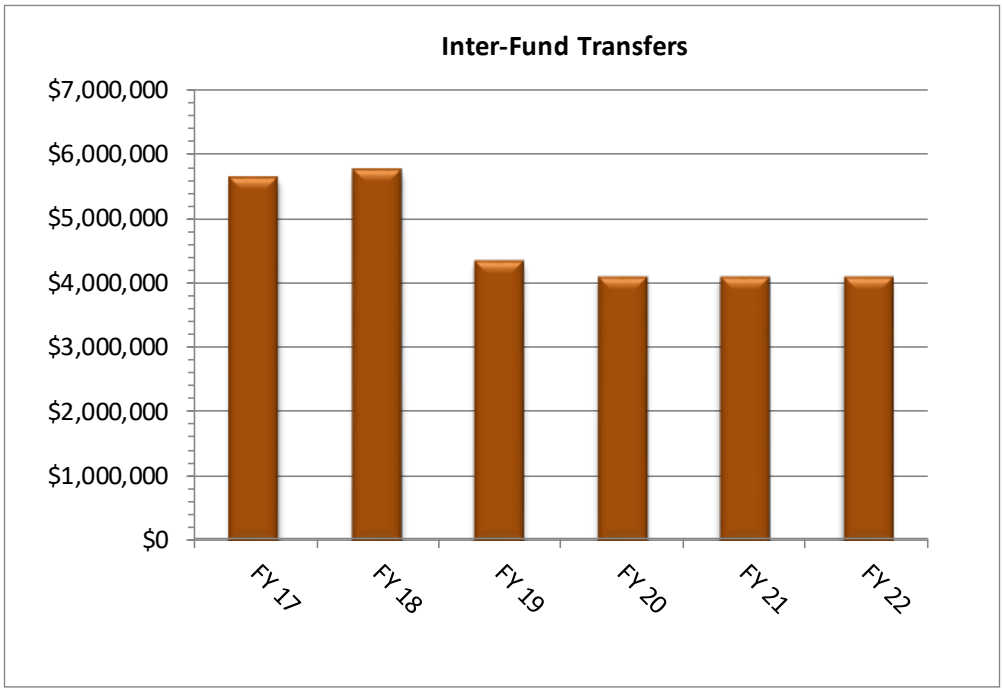
Intergovernmental Revenue Sources:

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 2022 at $521,404. Categorical aid to support the Comprehensive Services Act (CSA), Library, Police, public assistance and Fire programs is at $4,799,826, an increase over FY 2021 due primarily to an increase in Public Assistance and state COLA increases.



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 20% of electric sales. The transfer is necessary due to the 44% 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 2022 projection is estimated to generate $1,456,547.

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 stagnant growth due to the pandemic. These trends are projected to continue in FY 2022.

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 2020	Original Budget FY 2021	Revised Estimate FY 2021	Proposed Budget FY 2022	Net Change From FY 2021 Original Bud	% Change From FY 2021 Original Bud
100	**GENERAL FUND**						
Revenues							
10011	**GENERAL PROPERTY TAXES**						
311101	REAL ESTATE TAXES	6,742,485	7,300,000	7,063,399	7,374,770	74,770	1.02%
311150	MOBILE HOME TAXES	6,907	3,152	3,152	3,152	-0	0.00%
311201	PUBLIC SERVICE CORP TAXES	194,293	260,000	203,830	203,830	-56,170	-21.60%
311301	PERSONAL PROPERTY TAXES	938,286	880,000	900,000	900,000	20,000	2.27%
311401	MACHINERY AND TOOLS TAX	274,224	276,000	320,000	320,000	44,000	15.94%
311501	FURNITURE AND FIXTURES TAX	203,862	230,000	235,000	235,000	5,000	2.17%
311601	PENALTIES ON TAXES	100,451	80,000	80,000	80,000	-0	0.00%
311603	LATE FILING PENALTY ON PP TAX	722	100	444	444	344	344.00%
	Total for Department	**8,461,231**	**9,029,252**	**8,805,825**	**9,117,196**	**87,944**	**0.97%**
10012	**OTHER LOCAL TAXES**						
311604	PENALTIES AND INTEREST	-0	-0	-0	-0	-0	0.00%
312101	LOCAL SALES AND USE TAX	1,127,441	1,050,750	1,024,143	1,024,143	-26,607	-2.53%
312201	CONSUMER UTILITY TAX	506,141	550,000	500,000	500,000	-50,000	-9.09%
312202	CONSUMER UT TAX - RU TELECOM	45,084	45,084	45,084	45,084	-0	0.00%
312203	CONSUMER UTILITY TAX - GAS	-0	-0	-0	-0	-0	0.00%
312206	COMMUNICATIONS TAXES	-0	-0	-0	-0	-0	0.00%
312301	BUSINESS LICENSE TAX	457,875	450,000	500,000	500,000	50,000	11.11%
312401	FRANCHISE LICENSE - CABLE	-0	-0	50	50	50	0.00%
312402	FRANCHISE LICENSE - GAS	27,979	40,000	27,978	27,978	-12,022	-30.06%
312501	MOTOR VEHICLE LICENSE	196,689	200,000	200,000	200,000	-0	0.00%
312502	MOTOR VEHICLE LICENSE - DESIGN	-0	-0	-0	-0	-0	0.00%
312601	BANK STOCK TAXES	216,779	250,000	-0	-0	-250,000	-100.00%
312701	RECORDATION TAX	186,279	130,000	174,000	174,000	44,000	33.85%
312702	TAX ON WILLS	-0	-0	1,728	1,728	1,728	0.00%
312703	SKILL GAMES TAX	-0	-0	8,000	12,000	12,000	0.00%
312801	TOBACCO TAXES	58,885	64,000	44,818	44,818	-19,182	-29.97%
312910	HOTEL & MOTEL ROOM TAX	148,968	148,003	133,962	133,962	-14,041	-9.49%
312911	RESTAURANT FOOD TAX	973,499	950,000	975,000	975,000	25,000	2.63%
	Total for Department	**3,945,617**	**3,877,837**	**3,634,763**	**3,638,763**	**-239,074**	**-6.17%**
10013	**PERMITS, FEES, & LICENSES**						
313101	ANIMAL LICENSES	2,697	3,500	2,675	2,675	-825	-23.57%
313201	GAME AND INLAND LICENSES	67	-0	-0	-0	-0	0.00%
313302	LAND DISTURBING PERMIT REVIEW	-0	-0	-0	-0	-0	0.00%
313303	PARKING PERMITS	-0	-0	-0	-0	-0	0.00%
313304	LAND USE APPLICATIONS	-0	-0	-0	-0	-0	0.00%
313305	TRANSFER FEES	308	270	378	378	108	40.00%
313306	ZONING ADVERTISING FEES	-0	-0	-0	-0	-0	0.00%
10013	**PERMITS, FEES, & LICENSES**						
313307	ZONING & SUBDIVISION PERMITS	3,000	1,200	2,500	2,500	1,300	108.33%
313308	BUILDING PERMITS	55,664	30,000	55,000	55,000	25,000	83.33%
313309	BUILDING INSPECTION FEE	573	-0	-0	-0	-0	0.00%
313310	ELECTRICAL PERMITS	1,118	2,200	-0	-0	-2,200	-100.00%
313311	RENTAL INSPECTION FEES	-0	-0	-0	-0	-0	0.00%
313312	PLUMBING PERMITS	967	2,000	-0	-0	-2,000	-100.00%
313314	MECHANICAL PERMITS	1,610	2,300	-0	-0	-2,300	-100.00%
313315	SIGN PERMITS	153	300	-0	-0	-300	-100.00%
313320	STREET AND DRIVEWAY PERMITS	-0	-0	-0	-0	-0	0.00%
313321	LAND DISTURBING PERMITS	5	-0	-0	-0	-0	0.00%
313322	STORMWATER MANAGEMENT PERMIT	-0	-0	-0	-0	-0	0.00%
313323	STORM WATER IMPACT FEE	-0	300,000	-0	-0	-300,000	-100.00%
313333	RIGHT OF WAY ABANDONMENT FEES	8	-0	-0	-0	-0	0.00%
313334	ELECTRONIC SUMMONS	8,024	10,000	6,000	6,000	-4,000	-40.00%
313335	SMALL CELL TOWER FEES	2,750	-0	1,000	1,000	1,000	0.00%
313399	MISCELLANEOUS PERMITS	706	400	-0	-0	-400	-100.00%
	Total for Department	**77,649**	**352,170**	**67,553**	**67,553**	**-284,617**	**-80.82%**
10014	**FINES AND FORFEITURES**						
314101	PARKING FINES	23,160	35,000	20,000	20,000	-15,000	-42.86%
314102	DISTRICT COURT FINES	106,885	130,000	75,000	105,000	-25,000	-19.23%
314103	DISTRICT COURT JAIL FEES	-0	-0	-0	-0	-0	0.00%
314120	RESTITUTIONS - ANIMAL CONTROL	1,457	-0	3,000	2,000	2,000	0.00%
314122	RESTITUTIONS - POLICE DEPT	1,997	1,100	2,000	2,000	900	81.82%
314124	EVIDENCE - POLICE DEPT	14,412	-0	15,000	15,000	15,000	0.00%
324112	PROCEEDS FROM FORFEITED ASSETS	810	-0	1,500	1,500	1,500	0.00%
	Total for Department	**148,720**	**166,100**	**116,500**	**145,500**	**-20,600**	**-12.40%**

General Fund Revenue Detail (Cont'd)

Account Number and Description		Actual FY 2020	Original Budget FY 2021	Revised Estimate FY 2021	Proposed Budget FY 2022	Net Change From FY 2021 Original Bud	% Change From FY 2021 Original Bud
10015	**REVENUE FROM MONEY & PROPERTY**						
315101	INTEREST ON BANK ACCOUNTS	23,389	23,000	23,000	23,000	-0	0.00%
315102	INTEREST ON TRUST ACCOUNT	-0	-0	-0	-0	-0	0.00%
315201	RENTAL OF GENERAL PROPERTY	591	1,270	-0	-0	-1,270	-100.00%
315202	RENTAL OF REC FACILITIES	9,331	14,000	5,000	9,500	-4,500	-32.14%
315203	RENTAL OF LIBRARY FACILITIES	100	100	-0	-0	-100	-100.00%
315204	RENT COMMUNICATIONS TOWERS	164,961	157,794	160,000	160,000	2,206	1.40%
	Total for Department	**198,371**	**196,164**	**188,000**	**192,500**	**-3,664**	**-1.87%**
10016	**CHARGES FOR SERVICES**						
316101	FEES FOR CLERK OF COURT	-0	-0	-0	-0	-0	0.00%
316103	SHERIFF FEES	930	930	930	930	-0	0.00%
316104	LAW LIBRARY FEES	2,242	-0	2,350	-0	-0	0.00%
316105	DNA WITHDRAWAL FEES	350	300	300	300	-0	0.00%
316107	FEES COURTHOUSE MAINTENANCE	3,248	-0	2,000	-0	-0	0.00%
316108	FEES COURTROOM SECURITY	17,836	-0	15,000	-0	-0	0.00%
316109	INMATE BOOKING ASSESSMENT	7,332	6,000	3,270	6,000	-0	0.00%
316110	DAYS & WEEKEND FEES	2,232	2,000	1,520	2,000	-0	0.00%
316111	COURT APPOINTED ATTORNEY	4,479	4,400	2,900	4,400	-0	0.00%
316112	HIGH CONSTABLE FEES	-0	-0	-0	-0	-0	0.00%
316113	NON-CONSECTIVE JAIL TIME	-0	-0	-0	-0	-0	0.00%
316201	FEES COMMONWEALTH ATTORNEY	2,479	3,000	1,800	3,000	-0	0.00%
316301	FEES LAW ENFORCEMENT/TRAFFIC	488	750	500	500	-250	-33.33%
316302	CHARGES FOR OFF DUTY OFFICER	32,056	20,000	2,000	20,000	-0	0.00%
316401	CHARGES FOR RESCUE SERVICES	439,316	665,000	415,000	450,000	-215,000	-32.33%
316601	ANIMAL PROTECTION SERVICES	3,280	3,000	3,000	3,000	-0	0.00%
316602	ANIMAL CONTROL	-0	-0	-0	-0	-0	0.00%
316921	RECREATION FEES	25,298	50,000	16,500	45,000	-5,000	-10.00%
316922	SWIMMING POOL FEES	-0	-0	-0	-0	-0	0.00%
316923	CONCESSIONS	1,981	5,200	1,000	2,000	-3,200	-61.54%
316924	FEES RECREATION MEMBERSHIP	27,305	39,000	10,500	35,000	-4,000	-10.26%
316925	FEES ARCADE	379	850	-0	-0	-850	-100.00%
316926	RECREATION SPECIAL EVENTS FEES	8,508	16,500	500	10,000	-6,500	-39.39%
316927	HIGHLANDER FESTIVAL 5K RACE	-0	-0	-0	-0	-0	0.00%
316931	GLENCOE GIFT SHOP	-0	200	4,500	6,000	5,800	2,900.00%
316932	ADVERTISING	-0	-0	-0	-0	-0	0.00%
316933	TOURISM SPECIAL EVENTS	1,180	4,400	200	5,000	600	13.64%
316941	LIBRARY FINES AND FEES	3,773	-0	50	-0	-0	0.00%
316942	FEES LIBRARY COPIER	7,518	9,000	3,500	8,000	-1,000	-11.11%
316943	PASSPORT FACILITY FEE	3,326	4,700	2,000	3,500	-1,200	-25.53%
316985	BUS TICKETS	-0	-0	-0	-0	-0	0.00%
316990	TREASURER ADMIN CHARGES	52,221	56,000	43,500	52,000	-4,000	-7.14%
316991	CHARGES FOR DMV REGISTRATIONS	61,146	46,000	60,000	60,000	14,000	30.43%
316993	COLLECTIONS ADMIN FEE	7,671	15,000	360	13,000	-2,000	-13.33%
	Total for Department	**716,572**	**952,230**	**593,180**	**729,630**	**-222,600**	**-23.38%**
10018	**MISCELLANEOUS REVENUES**						
318101	PAYMENTS IN LIEU OF TAXES	1,456,547	1,921,315	1,456,547	1,456,547	-464,768	-24.19%
318301	EXPENDITURE REFUNDS	-0	-0	-0	-0	-0	0.00%
318401	REVENUE SHARING - MONTGOMERY	161,583	180,000	160,000	160,000	-20,000	-11.11%
318402	REVENUE SHARING - PULASKI	160,407	150,000	165,000	165,000	15,000	10.00%
318903	GIFTS AND DONATIONS	89,730	81,000	92,550	83,000	2,000	2.47%
318905	SALE OF SURPLUS PROPERTY	-0	-0	-0	-0	-0	0.00%
318910	LATE FEES	13,379	4,200	30,000	20,000	15,800	376.19%
318911	BAD CHECK CHARGES	-0	-0	-0	-0	-0	0.00%
318912	SRO REIMBURSEMENT	-0	-0	-0	-0	-0	0.00%
318913	MISCELLANEOUS REVENUES	18,380	38,000	2,568,897	2,718,730	2,680,730	7,054.55%
318920	CASH SHORT/OVER	-0	-0	-0	-0	-0	0.00%
318922	NSF FEES	1,989	2,000	1,200	2,000	-0	0.00%
318930	GRANTS - NONGOVERNMENTAL	-0	-0	-0	-0	-0	0.00%
	Total for Department	**1,902,015**	**2,376,515**	**4,474,194**	**4,605,277**	**2,228,762**	**93.78%**
10019	**RECOVERED COSTS**						
319201	RU-TRANSIT-OPERATING	-0	-0	-0	-0	-0	0.00%
319202	JUROR REIMBURSEMENTS	2,100	2,000	-0	-0	-2,000	-100.00%
319205	INSURANCE	-0	-0	4,721	4,721	4,721	0.00%
	Total for Department	**2,100**	**2,000**	**4,721**	**4,721**	**2,721**	**136.05%**

General Fund Revenue Detail (Cont'd)

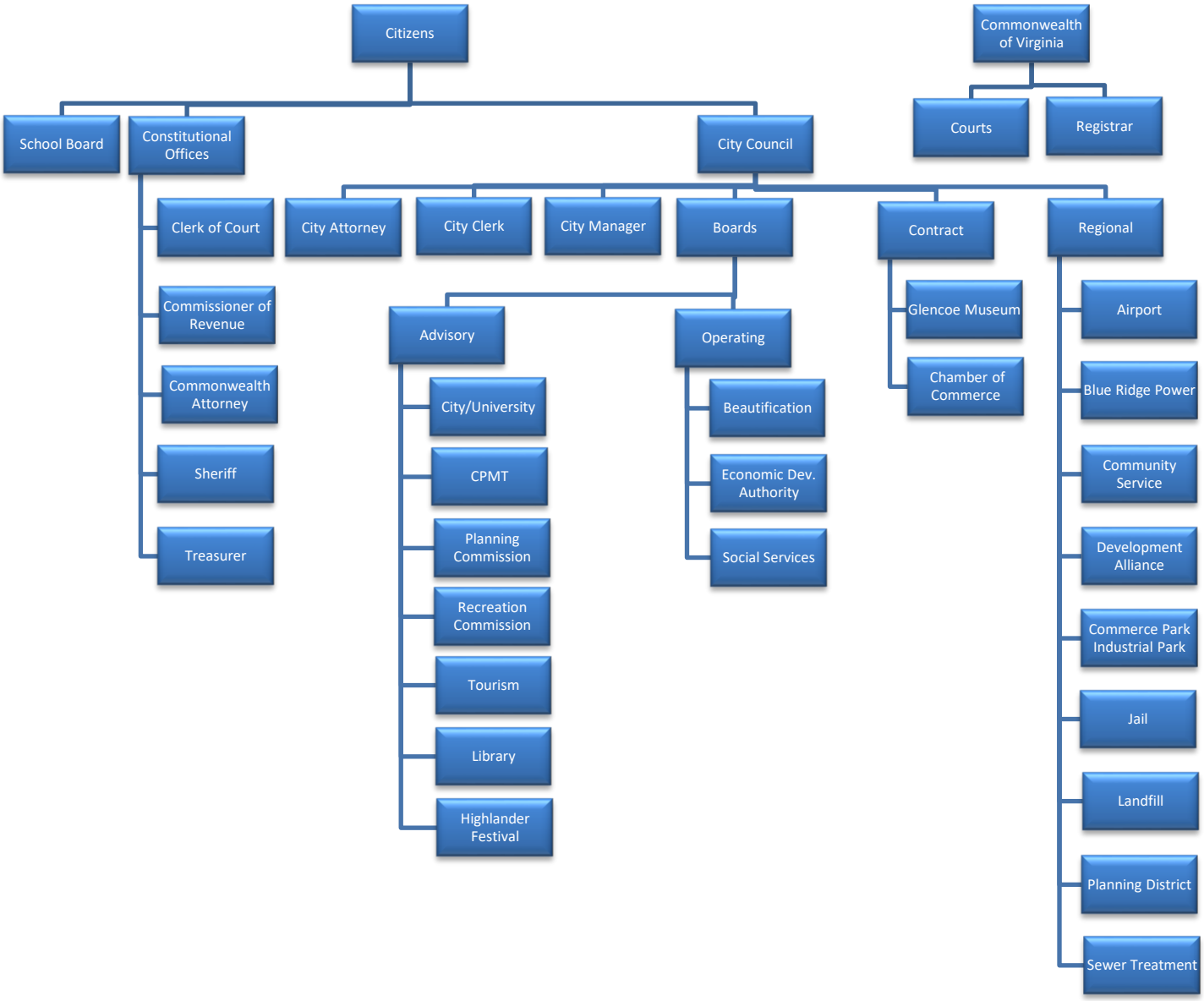
Account Number and Description		Actual FY 2020	Original Budget FY 2021	Revised Estimate FY 2021	Proposed Budget FY 2022	Net Change From FY 2021 Original Bud	% Change From FY 2021 Original Bud
10020	**COVID 19 CARES FUNDING**						
320101	COVID 19 CARES FUNDING	625,512	-0	2,558,798	-0	-0	0.00%
	Total for Department	**625,512**	**-0**	**2,558,798**	**-0**	**-0**	**0.00%**
10022	**NON-CATEGORICAL STATE AID**						
322101	ABC PROFITS	-0	-0	-0	-0	-0	0.00%
322102	WINE TAXES	-0	-0	-0	-0	-0	0.00%
322103	MOTOR VEHICLE CARRIER'S TAX	-0	-0	-0	-0	-0	0.00%
322104	MOBILE HOME TITLING TAX	1,014	1,500	1,000	1,500	-0	0.00%
322105	TAX ON DEEDS	34,577	25,000	25,000	25,000	-0	0.00%
322106	JUROR REIMBURSEMENTS	-0	-0	-0	-0	-0	0.00%
322107	ROLLING STOCK TAX	23,219	24,000	24,000	24,000	-0	0.00%
322108	ASSISTANCE TO LOCAL POLICE	-0	-0	-0	-0	-0	0.00%
322109	PERSONAL PROPERTY TAX REIM	625,657	625,657	625,657	625,657	-0	0.00%
322110	AUTO RENTAL TAX	48,322	70,000	37,000	50,000	-20,000	-28.57%
322111	COMMUNICATION TAXES	618,477	699,000	564,000	620,000	-79,000	-11.30%
	Total for Department	**1,351,267**	**1,445,157**	**1,276,657**	**1,346,157**	**-99,000**	**-6.85%**
10023	**SHARED EXPENSES**						
323101	SHARED-COMMONWEALTH'S ATTORNE'	276,726	268,335	276,726	290,562	22,227	8.28%
323201	SHARED-SHERIFF	316,077	312,598	320,000	331,881	19,283	6.17%
323301	SHARED-COMMISSIONER OF REVENUE	97,777	101,464	100,000	102,665	1,201	1.18%
323401	SHARED-TREASURER	89,412	93,896	90,000	93,883	-13	-0.01%
323501	SHARED-MEDICAL EXAMINER	-0	-0	-0	-0	-0	0.00%
323601	SHARED-REGISTRAR/ELECTORAL BRD	47,281	43,110	45,000	49,645	6,535	15.16%
323701	SHARED-CLERK OF COURT	215,796	204,000	215,796	226,586	22,586	11.07%
	Total for Department	**1,043,069**	**1,023,403**	**1,047,522**	**1,095,222**	**71,819**	**7.02%**
10024	**STATE CATEGORICAL AID**						
322108	ASSISTANCE TO LOCAL POLICE	521,404	501,832	521,404	521,404	19,572	3.90%
324101	CJS GRANT FOR LAW ENFORCEMENT	-0	-0	-0	-0	-0	0.00%
324102	WIRELESS E-911 BOARD FUNDING	56,755	52,500	58,000	60,000	7,500	14.29%
324103	VA CC RECORDS PRESERVATION	-0	-0	-0	-0	-0	0.00%
324108	DMV POLICE GRANTS	-0	-0	-0	-0	-0	0.00%
324109	SPAY & NEUTER	-0	10	-0	-0	-10	-100.00%
324112	PROCEEDS FROM FORFEITED ASSETS	26,164	-0	7,500	-0	-0	0.00%
324201	DISTRIBUTION OF FIRE PROGRAMS	59,761	56,793	60,000	60,000	3,207	5.65%
324203	DEPT OF HEALTH	-0	-0	-0	-0	-0	0.00%
324204	DEPT OF EMERGENCY MGMT	-0	-0	-0	-0	-0	0.00%
324210	4-FOR-LIFE ALLOCATION	-0	-0	-0	-0	-0	0.00%
324304	VA TECHNOLOGY TRUST FUND	-0	-0	-0	-0	-0	0.00%
324601	STATE & LOCAL HOSPITALIZATION	-0	-0	-0	-0	-0	0.00%
324602	PUB ASSISTANCE & WELFARE ADMIN	616,833	902,380	850,000	850,000	-52,380	-5.80%
324603	GENERAL RELIEF	-0	-0	-0	-0	-0	0.00%
324604	FOSTER CARE	-0	-0	-0	-0	-0	0.00%
324605	NUTRITIONAL SERVICES	-0	-0	-0	-0	-0	0.00%
324606	EMPLOYMENT SERVICES	-0	-0	-0	-0	-0	0.00%
324607	RESETTLEMENT SERVICES	-0	-0	-0	-0	-0	0.00%
324608	SAFE AND STABLE FAMILIES	-0	-0	-0	-0	-0	0.00%
324609	VA JUV CRIMINAL CONTROL ACT	10,199	10,200	10,200	10,200	-0	0.00%
324610	COMPREHENSIVE SERVICES ACT	822,515	600,000	900,000	900,000	300,000	50.00%
324801	AID TO PUBLIC LIBRARIES	148,633	148,633	168,341	158,000	9,367	6.30%
324803	LIBRARY CONSTRUCTION GRANT	-0	-0	-0	-0	-0	0.00%
324901	VHDA RENTAL ASSISTANCE PROGRAM	47,100	38,500	42,000	45,000	6,500	16.88%
324902	DEPT OF RAIL & TRANS - OPER	-0	-0	-0	-0	-0	0.00%
324999	LOCAL AID TO THE COMMONWEALTH	-0	-0	-0	-0	-0	0.00%
333201	DISASTER RELIEF PUBLIC ASSISTA	-0	-0	-0	-0	-0	0.00%
	Total for Department	**2,309,364**	**2,310,848**	**2,617,445**	**2,604,604**	**293,756**	**12.71%**
10032	**FEDERAL NON-CATEGORICAL AID**						
332201	INDIRECT COSTS	-0	-0	-0	-0	-0	0.00%
	Total for Department	**-0**	**-0**	**-0**	**-0**	**-0**	**0.00%**

General Fund Revenue Detail (Cont'd)

Account Number and Description		Actual FY 2020	Original Budget FY 2021	Revised Estimate FY 2021	Proposed Budget FY 2022	Net Change From FY 2021 Original Bud	% Change From FY 2021 Original Bud
10033	**FEDERAL CATEGORICAL AID**						
313323	STORM WATER IMPACT FEE	-0	-0	-0	-0	-0	0.00%
324112	PROCEEDS FROM FORFEITED ASSETS	-0	-0	-0	-0	-0	0.00%
333108	DMV-STATE AND COMM HWY SAFETY	-0	-0	-0	-0	-0	0.00%
333109	FEDERAL POLICE GRANTS	-0	-0	-0	-0	-0	0.00%
333201	DISASTER RELIEF PUBLIC ASSISTA	-0	-0	-0	-0	-0	0.00%
333501	TEMP ASSIST TO NEEDY FAMILIES	-0	-0	-0	-0	-0	0.00%
333502	REFUGEE ASSISTANCE	-0	-0	-0	-0	-0	0.00%
333503	ENERGY ASSISTANCE	-0	-0	-0	-0	-0	0.00%
333504	SOCIAL SERVICES BLOCK GRANT	1,055,300	991,000	1,000,000	1,100,000	109,000	11.00%
333505	FIN ASSIST FOR SVCS TO ELDERLY	-0	-0	-0	-0	-0	0.00%
333506	SENIOR COMMUNITY EMPLOYMENT	-0	-0	-0	-0	-0	0.00%
333507	SECTION 8 HOUSING	-0	-0	-0	-0	-0	0.00%
333508	DISASTER RELIEF	-0	-0	-0	-0	-0	0.00%
333509	WORKFORCE INVESTMENT ACT	-0	-0	-0	-0	-0	0.00%
333510	WELFARE TO WORK	-0	-0	-0	-0	-0	0.00%
333512	ARRA	-0	-0	-0	-0	-0	0.00%
333702	DEPT OF RAIL & PUBLIC TRANSIT	-0	-0	-0	-0	-0	0.00%
341401	LOCAL BOND ISSUE	-0	-0	-0	-0	-0	0.00%
	Total for Department	**1,055,300**	**991,000**	**1,000,000**	**1,100,000**	**109,000**	**11.00%**
10041	**NON-REVENUE RECEIPTS**						
341101	INSURANCE RECOVERY	-0	-0	-0	-0	-0	0.00%
341201	SALE OF LAND,BUILDINGS, EQUIPM	-0	-0	-0	-0	-0	0.00%
341403	PROCEEDS FROM BOND ISSUE	807,064	-0	-0	-0	-0	0.00%
341405	PROCEEDS FROM CAPITAL LEASE	-0	-0	-0	-0	-0	0.00%
	Total for Department	**807,064**	**-0**	**-0**	**-0**	**-0**	**0.00%**
10051	**TRANSFERS**						
351201	TRANSFERS FROM GRANTS FUND	-0	-0	-0	-0	-0	0.00%
351210	TRANSFERS FROM UHM FUND	-0	-0	-0	-0	-0	0.00%
351215	TRANSFERS FROM E-911 FUND	-0	-0	-0	-0	-0	0.00%
351301	TRANSFERS FROM CAPITAL PROJECT	-0	-0	-0	-0	-0	0.00%
351501	TRANSFERS FROM WATER FUND	-0	-0	-0	-0	-0	0.00%
351505	TRANSFERS FROM ELECTRIC FUND	2,741,719	4,079,599	4,079,599	4,079,599	-0	0.00%
351510	TRANSFERS FROM SOLID WASTE	-0	-0	-0	-0	-0	0.00%
351601	TRANFERS FROM INTERNAL SVC	-0	-0	-0	-0	-0	0.00%
351999	TRANSFERS FROM RESERVES	-228,031	-0	-0	-0	-0	0.00%
	Total for Department	**2,513,688**	**4,079,599**	**4,079,599**	**4,079,599**	**-0**	**0.00%**
	Total Revenues	**25,157,540**	**26,802,275**	**30,464,757**	**28,726,722**	**1,924,447**	**7.18%**

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 2021:

- 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, as well as investment in EDA programs
- 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
- Studied and evaluated more outdoor venues and activities
- Broadened Code Enforcement and Property Maintenance initiatives

Goals & Objectives FY 2022:

- 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 2022:

- No significant changes

Expenditure Detail:

Account Number and Description		Actual FY 2020	Original Budget FY 2021	Revised Estimate FY 2021	Proposed Budget FY 2022	Net Change From FY 2021 Original Bud	% Change From FY 2021 Original Bud
1001100	**CITY COUNCIL**						
401311	COUNCIL MEMBERS	28,243	27,600	27,600	27,600	0	0.00%
402100	FICA TAX	2,128	2,111	2,111	2,111	0	0.00%
402700	WORKERS' COMP INSURANCE	137	132	132	132	0	0.00%
403500	PRINTING AND BINDING	0	200	200	100	-100	-50.00%
403600	ADVERTISING	2,386	1,700	1,700	1,700	0	0.00%
404400	CENTRAL COPIER	0	0	0	0	0	0.00%
404500	RISK MANAGEMENT	1,534	1,547	1,531	1,547	0	0.00%
405210	POSTAL SERVICES	6	0	75	50	50	0.00%
405230	TELECOMMUNICATIONS	0	0	0	0	0	0.00%
405510	MILEAGE	0	0	0	0	0	0.00%
405540	CONFERENCES AND EDUCATION	1,994	2,300	0	2,300	0	0.00%
405810	DUES AND MEMBERSHIPS	10,275	10,230	10,300	10,300	70	0.68%
405850	MEETING EXPENSE	507	500	250	500	0	0.00%
405899	MISCELLANEOUS EXPENSES	106	200	100	100	-100	-50.00%
406001	OFFICE SUPPLIES	366	100	1,500	100	0	0.00%
409850	CONTINGENCY	0	0	0	0	0	0.00%
	Total for Department	**47,682**	**46,620**	**45,499**	**46,540**	**-80**	**-0.17%**

City Council (Cont'd)

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	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

RADFORD VA

CONNECTION EDUCATION INNOVATION RECREATION

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 2021:

- 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 2022:

- 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 2022:

- No significant changes

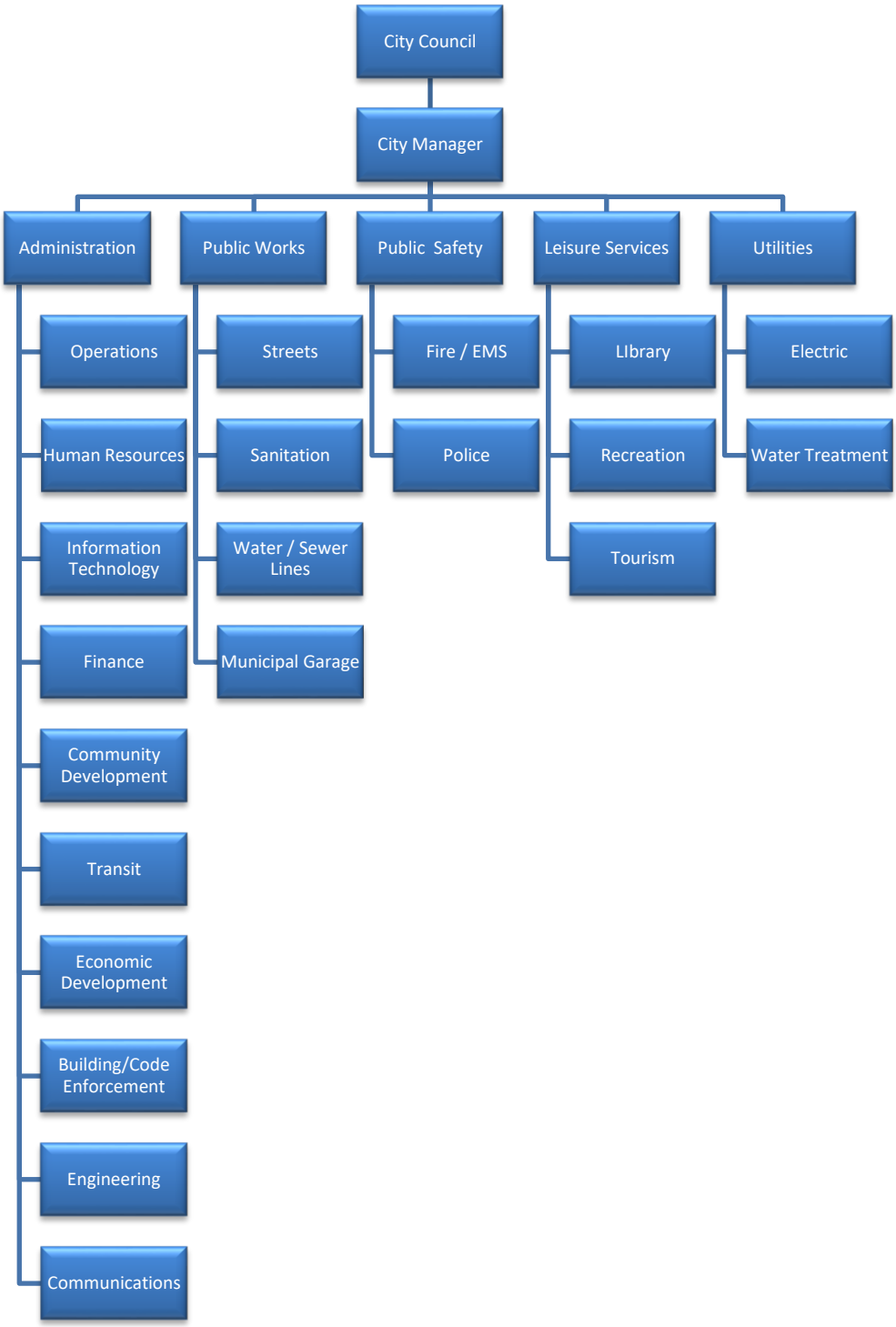
Expenditure Detail:

Account Number and Description		Actual FY 2020	Original Budget FY 2021	Revised Estimate FY 2021	Proposed Budget FY 2022	Net Change From FY 2021 Original Bud	% Change From FY 2021 Original Bud
1001101	**CITY CLERK**						
401100	FULL-TIME SALARIES AND WAGES	10,433	10,254	10,254	11,493	1,239	12.08%
401200	OVERTIME	74	0	0	0	0	0.00%
402100	FICA TAX	770	808	808	879	71	8.79%
402210	RETIREMENT-VRS	1,069	1,262	1,262	1,373	111	8.80%
402211	VRS RETIREE HEALTH INSURANCE	34	35	35	37	2	5.71%
402212	VA LOCAL DISABILITY PROGRAM	0	0	0	0	0	0.00%
402300	HOSPITAL/MEDICAL INSURANCE	2,221	2,014	2,014	1,967	-47	-2.33%
402400	GROUP LIFE INSURANCE	134	142	142	154	12	8.45%
402700	WORKERS' COMP INSURANCE	10	11	11	12	1	9.09%
403320	MAINTENANCE SERVICE CONTRACTS	4,889	2,000	2,000	3,500	1,500	75.00%
403500	PRINTING AND BINDING	0	0	0	0	0	0.00%
404400	CENTRAL COPIER	835	750	720	750	0	0.00%
404500	RISK MANAGEMENT	606	577	577	577	0	0.00%
405210	POSTAL SERVICES	14	15	15	15	0	0.00%
405810	DUES AND MEMBERSHIPS	0	0	0	0	0	0.00%
405850	MEETING EXPENSE	0	0	0	0	0	0.00%
406001	OFFICE SUPPLIES	149	180	180	180	0	0.00%
406012	BOOKS AND SUBSCRIPTIONS	45	0	45	0	0	0.00%
	Total for Department	**21,283**	**18,048**	**18,063**	**20,937**	**2,889**	**16.01%**

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Increase (Decrease)
CITY CLERK							
City Clerk	F	0.20	0.20	0.20	0.20	0.20	0.00
TOTALS FOR CITY CLERK		0.20	0.20	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, Public Information Officer, Director of Operations and related support.

Significant Accomplishments FY 2021:

- 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
- Launched new branding initiative and material

Goals & Objectives FY 2022:

- 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
- Launch RAVE communication system

Significant Changes for FY 2022:

- Branding expenses associated with material and printing.

City Manager (Cont'd)

Expenditure Detail:

Account Number and Description		Actual FY 2020	Original Budget FY 2021	Revised Estimate FY 2021	Proposed Budget FY 2022	Net Change From FY 2021 Original Bud	% Change From FY 2021 Original Bud
1001211	**CITY MANAGER**						
401100	FULL-TIME SALARIES AND WAGES	314,098	308,333	308,333	323,997	15,664	5.08%
401200	OVERTIME	966	0	3,003	0	0	0.00%
401300	PART-TIME WAGES	0	0	0	0	0	0.00%
402100	FICA TAX	22,034	24,295	24,295	24,786	491	2.02%
402210	RETIREMENT-VRS	32,238	37,951	37,951	38,718	767	2.02%
402211	VRS RETIREE HEALTH INSURANCE	1,017	1,048	1,048	1,069	21	2.00%
402212	VA LOCAL DISABILITY PROGRAM	0	0	0	0	0	0.00%
402300	HOSPITAL/MEDICAL INSURANCE	34,863	35,289	35,289	34,471	-818	-2.32%
402400	GROUP LIFE INSURANCE	4,038	4,256	4,256	4,342	86	2.02%
402700	WORKERS' COMP INSURANCE	241	323	323	329	6	1.86%
402820	EDUCATION-TUITION ASSISTANCE	0	0	0	0	0	0.00%
402830	FLEXIBLE SPENDING ACCOUNT	146	108	108	108	0	0.00%
403110	PAYMENTS FOR MEDICAL SERVICES	0	0	0	0	0	0.00%
403130	MANAGEMENT CONSULTING SERVICES	0	0	0	0	0	0.00%
403170	OTHER PROFESSIONAL SERVICES	0	0	0	0	0	0.00%
403300	PROMOTIONS	22,872	20,000	24,884	1,000	-19,000	-95.00%
403500	PRINTING AND BINDING	924	500	1,100	500	0	0.00%
403600	ADVERTISING	0	0	50	50	50	0.00%
404200	INTERNAL SERVICE - AUTOMOTIVE	2,195	1,280	1,500	1,280	0	0.00%
404400	CENTRAL COPIER	1,189	950	950	950	0	0.00%
404500	RISK MANAGEMENT	1,799	1,741	1,741	1,741	0	0.00%
405210	POSTAL SERVICES	259	240	260	240	0	0.00%
405230	TELECOMMUNICATIONS	4,158	4,000	4,270	4,300	300	7.50%
405540	CONFERENCES AND EDUCATION	323	0	25	400	400	0.00%
405810	DUES AND MEMBERSHIPS	1,571	1,600	1,607	1,650	50	3.13%
405850	MEETING EXPENSE	63	400	150	400	0	0.00%
405855	PRIZES AND AWARDS	0	0	0	0	0	0.00%
406001	OFFICE SUPPLIES	3,169	2,000	2,750	2,800	800	40.00%
406012	BOOKS AND SUBSCRIPTIONS	0	1,000	0	0	-1,000	-100.00%
408101	MACHINERY & EQUIPMENT	0	0	0	0	0	0.00%
408102	FURNITURE AND FIXTURES	0	0	0	0	0	0.00%
408105	MOTOR VEHICLES & EQUIPMENT	0	0	124	0	0	0.00%
408107	COMPUTER EQUIPMENT & SOFTWARE	0	0	0	0	0	0.00%
409850	CONTINGENCY	0	2,500	2,500	2,500	0	0.00%
	Total for Department	**448,163**	**447,814**	**456,517**	**445,631**	**-2,183**	**-0.49%**

Personnel Summary:

	Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	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	0.70	0.70	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	0.80	0.80	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			2.80	3.50	3.50	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 2022:

- No significant changes

Expenditure Detail:

Account Number and Description		Actual FY 2020	Original Budget FY 2021	Revised Estimate FY 2021	Proposed Budget FY 2022	Net Change From FY 2021 Original Bud	% Change From FY 2021 Original Bud
1001221	**LEGAL SERVICES**						
403150	LEGAL SERVICES	150,760	120,000	120,000	120,000	0	0.00%
	Total for Department	**150,760**	**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 2021:

- 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 2022:

- 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
- Implement a supervisor manual
- Work with USI to provide personalized benefit statements to our employees
- Update the HR section on the website to allow potential new hires to complete paper work electronically

Performance / Workload Measures:

	FY17	FY18	FY19	FY20	FY21	FY22 projected
Payrolls prepared on time without any substantial errors	100%	100%	100%	100%	100%	100%
New hires signed up for payroll processing	41	67	62	60	52	45
W-2s issued with no corrections or adjustments	329	331	348	369	361	360

Human Resources (Cont'd)

Significant Changes for FY 2022:

- No significant changes

Expenditure Detail:

Account Number and Description		Actual FY 2020	Original Budget FY 2021	Revised Estimate FY 2021	Proposed Budget FY 2022	Net Change From FY 2021 Original Bud	% Change From FY 2021 Original Bud
1001222	**HUMAN RESOURCES**						
401100	FULL-TIME SALARIES AND WAGES	78,590	122,462	79,000	127,361	4,899	4.00%
401300	PART-TIME WAGES	9,954	0	18,000	0	0	0.00%
402100	FICA TAX	6,916	9,649	8,000	9,743	94	0.97%
402210	RETIREMENT-VRS	8,102	15,073	10,000	15,220	147	0.98%
402211	VRS RETIREE HEALTH INSURANCE	256	416	416	420	4	0.96%
402212	VA LOCAL DISABILITY PROGRAM	558	600	600	600	0	0.00%
402300	HOSPITAL/MEDICAL INSURANCE	19,091	29,251	29,251	28,573	-678	-2.32%
402400	GROUP LIFE INSURANCE	1,015	1,690	1,690	1,707	17	1.01%
402700	WORKERS' COMP INSURANCE	56	128	128	129	1	0.78%
402820	EDUCATION-TUITION ASSISTANCE	0	0	0	0	0	0.00%
402830	FLEXIBLE SPENDING ACCOUNT	54	0	54	0	0	0.00%
403110	PAYMENTS FOR MEDICAL SERVICES	0	0	103	0	0	0.00%
403170	OTHER PROFESSIONAL SERVICES	13,013	10,000	6,662	8,000	-2,000	-20.00%
403500	PRINTING AND BINDING	0	400	400	400	0	0.00%
403600	ADVERTISING	0	0	0	0	0	0.00%
404400	CENTRAL COPIER	1,398	1,000	900	900	-100	-10.00%
404500	RISK MANAGEMENT	307	350	350	350	0	0.00%
405210	POSTAL SERVICES	212	400	300	300	-100	-25.00%
405230	TELECOMMUNICATIONS	18	50	50	50	0	0.00%
405510	MILEAGE	0	0	0	0	0	0.00%
405540	CONFERENCES AND EDUCATION	0	0	0	0	0	0.00%
405545	TRAINING-IN HOUSE	3,375	2,000	1,400	2,000	0	0.00%
405810	DUES AND MEMBERSHIPS	579	500	500	500	0	0.00%
405850	MEETING EXPENSE	566	500	300	500	0	0.00%
405851	EMPLOYEE APPRECIATION	17,095	17,000	17,000	17,000	0	0.00%
405899	MISCELLANEOUS EXPENSES	0	0	0	0	0	0.00%
406001	OFFICE SUPPLIES	2,136	1,500	1,365	1,200	-300	-20.00%
406012	BOOKS AND SUBSCRIPTIONS	199	0	0	400	400	0.00%
408102	FURNITURE AND FIXTURES	0	0	0	0	0	0.00%
	Total for Department	**163,487**	**212,969**	**176,469**	**215,353**	**2,384**	**1.12%**

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Increase (Decrease)
HUMAN RESOURCES							
HR Director	F	0.00	0.00	1.00	1.00	1.00	0.00
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	2.00	2.00	2.00	0.00

Commissioner of Revenue

General Reassessment

Description:

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

Significant Accomplishments FY 2021:

- Assessed local revenue in excess of 11 million dollars
- Participation of all staff in the Career Development Program
- Personal property assessment methodology streamlined
- New software implementation in beginning stages
- Maintained office accreditation for 2020
- Created additional avenues for interaction with taxpayers to provide services to allow minimum contact between staff and public to reduce spread of COVID 19
- Office modification planning and completion to reduce exposure of staff and public during pandemic

Goals & Objectives FY 2022:

- Continue to produce land and personal property books in-house to save cost of outsourcing
- Certification of staff in the Career Development Program for the Commissioner's Association
- Complete implementation of new software
- Explore possibility of new revenue streams such as an admissions tax
- Continue to modify office policies to ensure safety as needed for pandemic protection
- Strive to reduce office expenses and utilize technology to operate below current funding level to allow unused funds to be retained by the City
- Overall goal is to reduce cost while continuing to provide excellent customer service

Commissioner of Revenue (Cont'd)

Performance / Workload Measures:

	FY17	FY18	FY19	FY20	FY21	FY22
Real Estate						projected
Parcels of Land	10,648	10,651	10,656	10671	10682	10731
Mapping Changes	22	19	21	43	32	41
Real Estate Transfers	828	754	768	856	819	830
Reassessment Due to New Construction	122	113	114	113	112	90
Rehabilitation Applicants	5	6	6	6	6	5
Land Use Applicants	33	34	34	34	34	34
Real Estate Records Imaged	5,294	5,297	5,297	5317	5309	5319
Electronic Communication of Real Cards	330	363	351	315	242	356
In House Assessments	38	42	39	33	42	48
Veterans Relief	9	9	9	10	12	12
Personal Property				11803	11122	11110
Personal Property Assessments	10,235	11,447	10,558	11803	11122	11110
Personal Property Registration Renewals	10,235	11,447	10,558	9805	9095	8549
Personal Property Tax Relief Act (PPTRA) Compliance	8,109	8,142	8,234	11803	11122	11110
Personal Property Tax Accounts Reviewed for PPTRA Compliance	10,235	11,447	10,558	36	35	32
Public Service Corporations Assessed	36	36	36	392	228	245
Machinery and Tools, Business Personal Property	461	402	398	110	109	104
Mobile Homes Assess	119	120	114	8680	8719	8549
Motor Vehicle License Fees Assessed	8,538		8,696			
Business Licenses, Merchanges Capital & Excise				620	652	611
Business Licenses Billed	678	655	598	596	621	611
Business Licenses Issued	609	605	590	52	54	62
Business Accounts Assessed for Excise Tax	52	52	53	7	7	7
Bank Franchise Accounts	7	7	7	11	11	11
Cigarette Tax Registrants	10	11	11			
Audits & Appeals				62	59	113
Applications received for Tax Relief	85	68	81	620	624	611
Business License Desk Audits	609	655	598	11803	11122	11110
Personal Property Desk Audits	10,235	11,447	10,558	392	393	279
Business Personal Property Desk Audits	415	402	399	632	655	744
Excise Tax Desk Audits		52	53	3	3	2
Summons	5	4	2			
Adjustments				93	101	124
Real Estate Tax Assessments Adjusted	113	144	120	4	2	3
Business License Assessments Adjusted	3	5	6	264	248	230
Personal Property Assessments Adjusted	270	224	234			
Game and Inland Fisheries				81	67	18
Licenses Issued	98	112	97			
Income Tax				1599	1563	1488
State Tax Returns	1,522	1,781	1,602	106	99	76
Estimated State Tax Assessments	108	98	100	1937	1932	1563
Taxpayers Assisted with State Tax	1,899	1,801	1,935	475	472	430
State Tax Returns Prepared	462	352	479			
Yard Sale				65	62	44
Yard Sale Permits	156	143	134	65	62	

Commissioner of Revenue (Cont'd)

Significant Changes for FY 2022:

- No significant changes

Expenditure Detail:

Account Number and Description		Actual FY 2020	Original Budget FY 2021	Revised Estimate FY 2021	Proposed Budget FY 2022	Net Change From FY 2021 Original Bud	% Change From FY 2021 Original Bud
1001231	**COMMISSIONER OF REVENUE**						
401100	FULL-TIME SALARIES AND WAGES	167,404	160,342	160,342	161,968	1,626	1.01%
401300	PART-TIME WAGES	0	0	0	0	0	0.00%
402100	FICA TAX	12,627	12,634	12,634	12,391	-243	-1.92%
402210	RETIREMENT-VRS	16,446	19,736	19,736	19,355	-381	-1.93%
402211	VRS RETIREE HEALTH INSURANCE	0	0	0	0	0	0.00%
402212	VA LOCAL DISABILITY PROGRAM	268	0	600	0	0	0.00%
402300	HOSPITAL/MEDICAL INSURANCE	31,198	21,564	30,000	21,070	-494	-2.29%
402400	GROUP LIFE INSURANCE	2,084	2,213	2,213	2,170	-43	-1.94%
402600	UNEMPLOYMENT PAYMENTS	9	0	0	0	0	0.00%
402700	WORKERS' COMP INSURANCE	163	168	168	165	-3	-1.79%
402830	FLEXIBLE SPENDING ACCOUNT	0	0	0	0	0	0.00%
403130	MANAGEMENT CONSULTING SERVICES	0	1,100	1,100	2,500	1,400	127.27%
403500	PRINTING AND BINDING	114	200	200	100	-100	-50.00%
403600	ADVERTISING	179	130	130	130	0	0.00%
404400	CENTRAL COPIER	0	0	0	0	0	0.00%
404500	RISK MANAGEMENT	5	6	5	6	0	0.00%
405210	POSTAL SERVICES	717	1,500	700	800	-700	-46.67%
405230	TELECOMMUNICATIONS	1,045	2,130	2,130	2,130	0	0.00%
405306	SURETY BONDS	0	0	0	0	0	0.00%
405410	LEASE/RENT OF EQUIPMENT	2,036	2,200	2,200	2,200	0	0.00%
405540	CONFERENCES AND EDUCATION	3,521	500	610	1,000	500	100.00%
405810	DUES AND MEMBERSHIPS	760	500	510	510	10	2.00%
406001	OFFICE SUPPLIES	4,184	2,000	3,800	3,800	1,800	90.00%
406012	BOOKS AND SUBSCRIPTIONS	2,427	700	100	100	-600	-85.71%
	Total for Department	**245,186**	**227,623**	**237,178**	**230,395**	**2,772**	**1.22%**

Account Number and Description		Actual FY 2020	Original Budget FY 2021	Revised Estimate FY 2021	Proposed Budget FY 2022	Net Change From FY 2021 Original Bud	% Change From FY 2021 Original Bud
1001232	**ASSESSOR**						
401711	BOARD & LONGEVITY AWARDS	692	0	0	0	0	0.00%
402100	FICA TAX	44	0	0	0	0	0.00%
402600	UNEMPLOYMENT PAYMENTS	0	0	0	0	0	0.00%
403170	OTHER PROFESSIONAL SERVICES	35,156	0	0	0	0	0.00%
403320	MAINTENANCE SERVICE CONTRACTS	3,097	3,097	3,221	3,400	303	9.78%
403600	ADVERTISING	135	300	0	0	-300	-100.00%
404400	CENTRAL COPIER	0	0	0	0	0	0.00%
405210	POSTAL SERVICES	1	50	0	0	-50	-100.00%
406001	OFFICE SUPPLIES	3,543	150	0	0	-150	-100.00%
	Total for Department	**42,668**	**3,597**	**3,221**	**3,400**	**-197**	**-5.48%**

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	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 2021:

- 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 2022:

- 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:

	FY17	FY18	FY19	FY20	FY21	FY22 projected
Percent of Real Estate Levy Collected	97%	98%	99%	97%	98%	99%
Percent of Personal Property Collected	97%	98%	99%	97%	98%	99%

Significant Changes for FY 2022:

- No significant changes

Treasurer (Cont'd)

Expenditure Detail:

Account Number and Description		Actual FY 2020	Original Budget FY 2021	Revised Estimate FY 2021	Proposed Budget FY 2022	Net Change From FY 2021 Original Bud	% Change From FY 2021 Original Bud
1001241	**TREASURER**						
401100	FULL-TIME SALARIES AND WAGES	306,183	309,760	346,313	342,901	33,141	10.70%
401200	OVERTIME	0	0	0	0	0	0.00%
401300	PART-TIME WAGES	0	12,000	0	0	-12,000	-100.00%
402100	FICA TAX	22,390	25,311	25,311	26,232	921	3.64%
402210	RETIREMENT-VRS	30,477	38,104	38,104	38,467	363	0.95%
402211	VRS RETIREE HEALTH INSURANCE	0	0	0	0	0	0.00%
402212	VA LOCAL DISABILITY PROGRAM	43	0	0	0	0	0.00%
402300	HOSPITAL/MEDICAL INSURANCE	58,625	62,107	62,107	60,666	-1,441	-2.32%
402400	GROUP LIFE INSURANCE	3,856	4,273	4,273	4,313	40	0.94%
402600	UNEMPLOYMENT PAYMENTS	0	0	0	0	0	0.00%
402700	WORKERS' COMP INSURANCE	297	336	336	348	12	3.57%
402830	FLEXIBLE SPENDING ACCOUNT	54	54	54	54	0	0.00%
403110	PAYMENTS FOR MEDICAL SERVICES	0	0	0	0	0	0.00%
403141	CONSTRUCTION CONTRACTS	0	0	0	0	0	0.00%
403150	LEGAL SERVICES	0	0	0	0	0	0.00%
403170	OTHER PROFESSIONAL SERVICES	8,834	6,000	6,000	6,000	0	0.00%
403200	TEMPORARY HELP SERVICE FEES	0	0	0	0	0	0.00%
403320	MAINTENANCE SERVICE CONTRACTS	1,955	3,269	3,269	3,769	500	15.30%
403500	PRINTING AND BINDING	9,780	9,800	9,800	9,800	0	0.00%
403600	ADVERTISING	413	600	600	600	0	0.00%
404500	RISK MANAGEMENT	9	1,965	1,965	1,965	0	0.00%
405210	POSTAL SERVICES	21,030	23,000	22,000	22,000	-1,000	-4.35%
405230	TELECOMMUNICATIONS	2,295	900	900	900	0	0.00%
405306	SURETY BONDS	660	700	700	700	0	0.00%
405410	LEASE/RENT OF EQUIPMENT	0	0	0	0	0	0.00%
405540	CONFERENCES AND EDUCATION	804	1,000	2,000	7,200	6,200	620.00%
405810	DUES AND MEMBERSHIPS	70	500	500	500	0	0.00%
405851	EMPLOYEE APPRECIATION	377	400	408	400	0	0.00%
406001	OFFICE SUPPLIES	3,275	1,000	1,000	3,635	2,635	263.50%
406012	BOOKS AND SUBSCRIPTIONS	0	0	0	0	0	0.00%
406014	OTHER OPERATING SUPPLIES	0	0	0	0	0	0.00%
408101	MACHINERY & EQUIPMENT	2,972	2,100	0	2,100	0	0.00%
408107	COMPUTER EQUIPMENT & SOFTWARE	0	0	0	0	0	0.00%
	Total for Department	**474,397**	**503,179**	**525,640**	**532,550**	**29,371**	**5.84%**

Personnel Summary:

	Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Increase (Decrease)
TREASURER								
	Deputy Treasurer	F	1.00	1.00	1.00	1.00	1.00	0.00
	Cashier - State Pays	F	1.00	0.00	0.00	0.00	0.00	0.00
	Treasurer	F	1.00	1.00	1.00	1.00	1.00	0.00
	Cashier	F	1.00	2.00	2.00	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 2021:
- Received GFOA Distinguished Budget Presentation Award for the FY 2021 budget
- Obtained an unqualified opinion on the FY 2020 audit citing no material weaknesses or significant deficiencies in the financial statements or federal awards
- Qualified as a low-risk auditee

Goals & Objectives FY 2022:
- Receive GFOA Distinguished Budget Presentation Award with special capital recognition for the FY 2022 budget
- Obtain an unqualified opinion on the FY 2021 audit citing no material weaknesses or significant deficiencies in the financial statements or federal awards
- Qualify as a low-risk auditee

Performance / Workload Measures:

	FY17	FY18	FY19	FY20	FY21	FY22 projected
Accuracy of forecasting General Fund revenue	100%	99%	99%	99%	99%	99%
1099s issued with no adjustment or correction	110	94	100	110	130	105
GFOA Distinguished Budget Presentation Award	Yes	Yes	Yes	Yes	Yes	Yes
Invoices paid	12,766	13,108	13,189	10,315	10,470	10,500
Purchase orders processed	727	692	700	742	700	700
Utility bills rendered	94,256	94,405	94,737	95,359	95,752	95,985
Utility bills delivered without significant errors	99.9%	99.9%	99.9%	99.9%	99.9%	99.9%
Service orders processed	7,293	7,237	6,657	4,789	5,088	5,125
New accounts	25	38	32	51	37	35

Significant Changes for FY 2022:
- No significant changes

Finance (Cont'd)

Expenditure Detail:

Account Number and Description		Actual FY 2020	Original Budget FY 2021	Revised Estimate FY 2021	Proposed Budget FY 2022	Net Change From FY 2021 Original Bud	% Change From FY 2021 Original Bud
1001243	**FINANCE**						
401100	FULL-TIME SALARIES AND WAGES	149,604	222,023	222,023	225,703	3,680	1.66%
401200	OVERTIME	0	0	600	0	0	0.00%
401300	PART-TIME WAGES	0	0	0	0	0	0.00%
402100	FICA TAX	10,992	17,494	17,494	17,266	-228	-1.30%
402210	RETIREMENT-VRS	14,570	27,328	27,328	26,972	-356	-1.30%
402211	VRS RETIREE HEALTH INSURANCE	460	755	755	745	-10	-1.32%
402212	VA LOCAL DISABILITY PROGRAM	117	0	400	0	0	0.00%
402300	HOSPITAL/MEDICAL INSURANCE	30,364	46,450	46,450	45,369	-1,081	-2.33%
402400	GROUP LIFE INSURANCE	1,825	3,064	3,064	3,024	-40	-1.31%
402600	UNEMPLOYMENT PAYMENTS	2,256	0	0	0	0	0.00%
402700	WORKERS' COMP INSURANCE	228	232	232	229	-3	-1.29%
402830	FLEXIBLE SPENDING ACCOUNT	54	108	108	108	0	0.00%
403110	PAYMENTS FOR MEDICAL SERVICES	55	0	0	0	0	0.00%
403170	OTHER PROFESSIONAL SERVICES	61,759	30,000	11,040	5,000	-25,000	-83.33%
403500	PRINTING AND BINDING	0	0	0	0	0	0.00%
403600	ADVERTISING	0	0	150	0	0	0.00%
404400	CENTRAL COPIER	793	900	800	900	0	0.00%
404500	RISK MANAGEMENT	920	929	929	929	0	0.00%
405210	POSTAL SERVICES	233	350	300	350	0	0.00%
405230	TELECOMMUNICATIONS	498	600	400	500	-100	-16.67%
405540	CONFERENCES AND EDUCATION	0	500	0	500	0	0.00%
405810	DUES AND MEMBERSHIPS	1,284	1,050	500	600	-450	-42.86%
405850	MEETING EXPENSE	0	0	0	0	0	0.00%
405899	MISCELLANEOUS EXPENSES	0	0	0	0	0	0.00%
406001	OFFICE SUPPLIES	2,272	1,000	1,800	1,000	0	0.00%
406012	BOOKS AND SUBSCRIPTIONS	0	200	0	0	-200	-100.00%
408102	FURNITURE AND FIXTURES	0	0	0	0	0	0.00%
408107	COMPUTER EQUIPMENT & SOFTWARE	0	0	0	0	0	0.00%
	Total for Department	**278,282**	**352,983**	**334,373**	**329,195**	**-23,788**	**-6.74%**

Account Number and Description		Actual FY 2020	Original Budget FY 2021	Revised Estimate FY 2021	Proposed Budget FY 2022	Net Change From FY 2021 Original Bud	% Change From FY 2021 Original Bud
1001223	**INDEPENDENT AUDITOR**						
403120	ACCOUNTING AND AUDITING	52,000	47,350	47,350	49,000	1,650	3.48%
403500	PRINTING AND BINDING	0	0	0	0	0	0.00%
403600	ADVERTISING	0	0	0	0	0	0.00%
	Total for Department	**52,000**	**47,350**	**47,350**	**49,000**	**1,650**	**3.48%**

Finance (Cont'd)

Account Number and Description		Actual FY 2020	Original Budget FY 2021	Revised Estimate FY 2021	Proposed Budget FY 2022	Net Change From FY 2021 Original Bud	% Change From FY 2021 Original Bud
1001244	**BILLING AND SERVICE**						
401100	FULL-TIME SALARIES AND WAGES	228,709	174,532	174,532	232,673	58,141	33.31%
401200	OVERTIME	0	0	0	0	0	0.00%
401300	PART-TIME WAGES	0	0	0	0	0	0.00%
402100	FICA TAX	16,970	17,628	17,628	17,799	171	0.97%
402210	RETIREMENT-VRS	23,401	27,537	27,537	27,804	267	0.97%
402211	VRS RETIREE HEALTH INSURANCE	738	760	760	768	8	1.05%
402212	VA LOCAL DISABILITY PROGRAM	238	0	200	0	0	0.00%
402300	HOSPITAL/MEDICAL INSURANCE	52,533	58,003	58,003	56,653	-1,350	-2.33%
402400	GROUP LIFE INSURANCE	2,931	3,088	3,088	3,118	30	0.97%
402600	UNEMPLOYMENT PAYMENTS	0	0	0	0	0	0.00%
402700	WORKERS' COMP INSURANCE	1,094	1,296	1,296	1,308	12	0.93%
402830	FLEXIBLE SPENDING ACCOUNT	54	54	54	54	0	0.00%
403110	PAYMENTS FOR MEDICAL SERVICES	0	0	0	0	0	0.00%
403170	OTHER PROFESSIONAL SERVICES	54,359	0	36,350	43,000	43,000	0.00%
403201	CONTRACT LABOR	0	0	0	0	0	0.00%
403310	REPAIRS & MAINTENANCE SERVICES	261	0	0	0	0	0.00%
403320	MAINTENANCE SERVICE CONTRACTS	9,619	5,570	8,066	7,200	1,630	29.26%
403500	PRINTING AND BINDING	0	0	0	0	0	0.00%
403600	ADVERTISING	0	0	0	0	0	0.00%
404200	INTERNAL SERVICE - AUTOMOTIVE	7,052	5,027	3,950	5,050	23	0.46%
404400	CENTRAL COPIER	0	0	0	0	0	0.00%
404500	RISK MANAGEMENT	2,175	2,133	2,111	2,133	0	0.00%
405210	POSTAL SERVICES	490	800	300	500	-300	-37.50%
405230	TELECOMMUNICATIONS	1,785	2,300	1,900	2,100	-200	-8.70%
405410	LEASE/RENT OF EQUIPMENT	2,154	1,700	2,000	2,000	300	17.65%
405540	CONFERENCES AND EDUCATION	0	0	0	0	0	0.00%
406001	OFFICE SUPPLIES	518	500	650	600	100	20.00%
406011	UNIFORMS	1,219	1,000	1,200	1,200	200	20.00%
406017	TOOLS	4	200	265	265	65	32.50%
408105	MOTOR VEHICLES & EQUIPMENT	0	0	0	0	0	0.00%
408107	COMPUTER EQUIPMENT & SOFTWARE	0	0	0	0	0	0.00%
408202	FURNITURE AND FIX - ADDITIONS	0	0	0	0	0	0.00%
	Total for Department	**406,306**	**302,128**	**339,890**	**404,225**	**102,097**	**33.79%**

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Increase (Decrease)
DIRECTOR OF FINANCE							
Accounting Clerk	F	1.00	1.00	2.00	2.00	2.00	0.00
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
Senior Accountant	F	0.00	0.00	0.00	1.00	1.00	0.00
Assistant Director of Finance	F	1.00	1.00	1.00	0.00	0.00	0.00
Accounting Clerk	F	0.00	0.00	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		3.00	3.00	4.00	4.00	4.00	0.00

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	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	2.00	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	0.00	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 2021:

- Munis Tax Conversion: Continue work on project
- Continue training users on Munis Content Module
- Complete Munis Module ReadyForms Installation
- Access Points: Replace as needed
- Continue training on Munis and Microsoft software
- Continue to fine tune Munis system configuration to be prepared for upgrade to next full version. Goal is to get onto full version upgrade immediately after tax conversion. Current version will expire October 2022. Very tedious work here.
- Finish Microsoft server upgrades for all servers to current operating system version
- Network Switches: replace as budget allows
- Desktop Computers: Replace as needed
- Shut down AS400 during budget year – Goal Dec 2022. This target has very little flexibility to it.
- Get camera systems upgraded. Install new cameras where we can. Get help for the ones we cannot.

Goals & Objectives FY 2022:

- Simplivity Stand Alone Backup Server Installation Complete
- Converted to Cisco Umbrella for Web Security
- Started the tax implementation to Munis July 1 due to suspension of project in April
- Migration from Windows 7 to Windows 10 completed.
- Continuing cleaning Roles and Permissions in Munis for the purpose of better security and accountability. Very tedious and time consuming task, but going very well.
- Implemented Software Update Service to maintain software patches on Windows based computers.
- COVID: Worked extensively with remote use for end users. Involved training and acquisition of software to provide access. Had to purchase and provision remote laptops and other necessary devices.
- In short, a lot of work.
- We taught more people how to use Zoom than ever before.
- Provided network access to Tourism office.

Significant Changes for FY 2022:

- Increased costs associated with Maintenance Service Contracts and equipment associated with COVID-19

Technology (Cont'd)

- Security system improvements and technology upgrades

Expenditure Detail:

Account Number and Description		Actual FY 2020	Original Budget FY 2021	Revised Estimate FY 2021	Proposed Budget FY 2022	Net Change From FY 2021 Original Bud	% Change From FY 2021 Original Bud
1001251	**INFORMATION TECHNOLOGY**						
401100	FULL-TIME SALARIES AND WAGES	121,443	130,429	130,429	135,646	5,217	4.00%
401200	OVERTIME	83	250	250	0	-250	-100.00%
401300	PART-TIME WAGES	0	0	0	0	0	0.00%
402100	FICA TAX	9,268	10,297	10,297	10,377	80	0.78%
402210	RETIREMENT-VRS	12,756	16,054	16,054	16,210	156	0.97%
402211	VRS RETIREE HEALTH INSURANCE	402	443	443	448	5	1.13%
402212	VA LOCAL DISABILITY PROGRAM	461	0	0	0	0	0.00%
402300	HOSPITAL/MEDICAL INSURANCE	19,704	23,148	23,148	22,612	-536	-2.32%
402400	GROUP LIFE INSURANCE	1,598	1,800	1,800	1,818	18	1.00%
402600	UNEMPLOYMENT PAYMENTS	0	0	0	0	0	0.00%
402700	WORKERS' COMP INSURANCE	91	137	137	138	1	0.73%
402830	FLEXIBLE SPENDING ACCOUNT	16	16	62	16	0	0.00%
403110	PAYMENTS FOR MEDICAL SERVICES	150	0	0	0	0	0.00%
403135	PROFESSIONAL COMPUTER SVCS	58,368	49,200	78,010	52,300	3,100	6.30%
403170	OTHER PROFESSIONAL SERVICES	42	0	0	0	0	0.00%
403310	REPAIRS & MAINTENANCE SERVICES	886	1,000	1,000	1,000	0	0.00%
403320	MAINTENANCE SERVICE CONTRACTS	254,756	200,000	272,728	276,642	76,642	38.32%
403600	ADVERTISING	0	0	0	0	0	0.00%
403860	GOVERNMENT ACCESS CHANNEL	9,000	6,000	6,000	6,000	0	0.00%
404200	INTERNAL SERVICE - AUTOMOTIVE	1,050	1,346	600	600	-746	-55.42%
404500	RISK MANAGEMENT	3,677	3,203	3,171	3,203	0	0.00%
405210	POSTAL SERVICES	0	50	50	50	0	0.00%
405230	TELECOMMUNICATIONS	6,283	11,810	11,800	11,800	-10	-0.08%
405231	COOPERATIVE INTERNET SVC	6,408	9,939	15,015	15,015	5,076	51.07%
405510	MILEAGE	0	0	0	0	0	0.00%
405540	CONFERENCES AND EDUCATION	-2,373	500	0	500	0	0.00%
406001	OFFICE SUPPLIES	0	100	310	175	75	75.00%
406007	REPAIR & MAINTENANCE SUPPLIES	2,485	2,000	2,000	2,000	0	0.00%
406012	BOOKS AND SUBSCRIPTIONS	0	0	0	0	0	0.00%
406014	OTHER OPERATING SUPPLIES	0	0	0	0	0	0.00%
408103	COMMUNICATIONS EQUIPMENT	32,849	53,000	53,000	45,200	-7,800	-14.72%
408107	COMPUTER EQUIPMENT & SOFTWARE	79,766	85,000	85,000	84,200	-800	-0.94%
	Total for Department	**619,171**	**605,722**	**711,304**	**685,950**	**80,228**	**13.25%**

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	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	2.00	2.00	2.00	0.00
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	2.37	2.37	2.37	0.00

Geographic Information Systems (GIS)

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

Significant Accomplishments FY 2021:

- Maintained the GIS data repository page on City website. Migrated many of our monthly data updates to leverage this availability.
- Maintained the accuracy of Address Point mapping in the City to 98.7% and Road Centerline Mapping to 98% in preparation for the implementation of NG-9-1-1 at Police Dispatch.
- Collaborated with Verizon to improve address and road databases.
- Collaborated with Montgomery County and the Virginia Geographic Information Network (VGIN) to work out a PSAP boundary to improve our NG911 response times.
- Send quarterly updates to VGIN as per agreement and continue with requests for layer additions and updates
- Continue 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
- Implemented a collaboration with Radford University Geospatial Science Department to set up student internships to produce drone mapping updates for the city GIS and Electric departments.
- Continue work on updating parcel information
- Continuing education and training to keep Radford GIS up-to-date with latest technology, improve server performance, and expand application base

Goals & Objectives FY 2022:

- Drone imagery capture for the purpose of mapping updates.
- Continue collaboration with multiple departments in the City to engage more employees in leveraging GIS data
- 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
- Create a series of Collector maps
- Continue ongoing maintenance of GIS data

Significant Changes for FY 2022:

- No significant changes

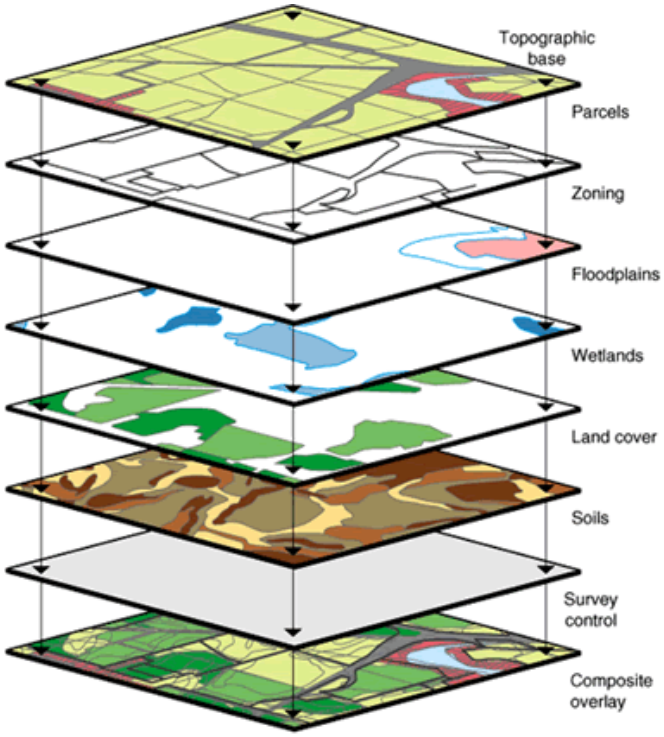
GIS (Cont'd)

Expenditure Detail:

Account Number and Description		Actual FY 2020	Original Budget FY 2021	Revised Estimate FY 2021	Proposed Budget FY 2022	Net Change From FY 2021 Original Bud	% Change From FY 2021 Original Bud
1001310	**ELECTORAL BOARD**						
401711	BOARD & LONGEVITY AWARDS	4,360	8,592	8,592	8,592	0	0.00%
402100	FICA TAX	334	657	657	5,974	5,317	809.28%
402700	WORKERS' COMP INSURANCE	0	0	0	0	0	0.00%
403161	ELECTION OFFICIALS	15,656	8,000	8,000	8,000	0	0.00%
403320	MAINTENANCE SERVICE CONTRACTS	6,936	6,000	6,000	6,000	0	0.00%
403500	PRINTING AND BINDING	6,190	4,000	5,604	4,000	0	0.00%
405210	POSTAL SERVICES	0	150	150	200	50	33.33%
405420	LEASE/RENT OF BUILDINGS	2,620	540	1,000	540	0	0.00%
405510	MILEAGE	-44	300	60	300	0	0.00%
405540	CONFERENCES AND EDUCATION	0	0	0	0	0	0.00%
405810	DUES AND MEMBERSHIPS	0	175	180	175	0	0.00%
405899	MISCELLANEOUS EXPENSES	0	0	0	0	0	0.00%
406001	OFFICE SUPPLIES	722	400	0	400	0	0.00%
408107	COMPUTER EQUIPMENT & SOFTWARE	0	0	0	0	0	0.00%
	Total for Department	**36,775**	**28,814**	**30,243**	**34,181**	**5,367**	**18.63%**

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	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 2021:

- 20/21 became a year for significant changes in Virginia Elections;
    - The Radford Elections office was remodeled to accommodate Early voting and social distancing.
    - During the 45-day early Voting period the Elections Office 2-person staff checked in 2300 in–person early voters prior to The November 2020 General Election.
    - The Elections Office staff mailed 1400 Absentee ballots.
    - Successfully administered the most heavily attended Election in Radford's history in November of 2020.
    - Successfully administered an unscheduled Special Election in March 2021 for Virginia Senate.
    - Currently planning and absentee voting for Statewide Primary for statewide offices in June 2021.
- Further Changes to Virginia Elections included, expansion of all forms of early and absentee voting.
- New Virginia Laws passed in the August 2020 special General Assembly session included; Pre-paid postage for absentee ballots, automatic Mail ballot renewal, "drop off" location for the return of mailed ballots.
- Replacement of Radford's Electronic Poll books and updating to secure software.

Electoral Board / Registrar (Cont'd)

Goals & Objectives FY 2022:

- Maintain the highest level of professionalism and service to Radford's voters and candidates.
- Continued implementation of the expansion of services required by the Commonwealth.
- Re-locate the polling place for the West precinct to a larger ADA compliant facility.
- Work with City Administration to implement and carry out the 60 + new Code requirements, passed by the Virginia General Assembly. These changes enhance security, expand all Citizens access to voter services and fundamentally change Virginia's franchise.

Performance / Workload Measures:

	FY17	FY18	FY19	FY20	FY21	FY22 projected
Registered Voters	9,576	10,000	9,500	9,987	9,800	10,000
Voter correspondence	6,750	7,000	6,700	12,000	10,500	9,000
New Voters	2,367	2,000	2,000	2,025	1,800	2,000
Officers per Election (Avg)	35	28	28	35	38	35
Absentee Ballots processed	850	675	675	1,527	9,800	6,500

Significant Changes for FY 2022:

- Postage costs continue to rise with pre-paid postage mandate and no-excuse absentee voting.
- Move Polling place for West Precinct prior to November 2021.
- Addition of stringent cyber and physical security measures.
- All May Elections have been moved to coincide with The annual November General Election.

Expenditure Detail:

Account Number and Description		Actual FY 2020	Original Budget FY 2021	Revised Estimate FY 2021	Proposed Budget FY 2022	Net Change From FY 2021 Original Bud	% Change From FY 2021 Original Bud
1001310	**ELECTORAL BOARD**						
401711	BOARD & LONGEVITY AWARDS	4,360	8,592	8,592	8,592	0	0.00%
402100	FICA TAX	334	657	657	5,974	5,317	809.28%
402700	WORKERS' COMP INSURANCE	0	0	0	0	0	0.00%
403161	ELECTION OFFICIALS	15,656	8,000	8,000	8,000	0	0.00%
403320	MAINTENANCE SERVICE CONTRACTS	6,936	6,000	6,000	6,000	0	0.00%
403500	PRINTING AND BINDING	6,190	4,000	5,604	4,000	0	0.00%
405210	POSTAL SERVICES	0	150	150	200	50	33.33%
405420	LEASE/RENT OF BUILDINGS	2,620	540	1,000	540	0	0.00%
405510	MILEAGE	-44	300	60	300	0	0.00%
405540	CONFERENCES AND EDUCATION	0	0	0	0	0	0.00%
405810	DUES AND MEMBERSHIPS	0	175	180	175	0	0.00%
405899	MISCELLANEOUS EXPENSES	0	0	0	0	0	0.00%
406001	OFFICE SUPPLIES	722	400	0	400	0	0.00%
408107	COMPUTER EQUIPMENT & SOFTWARE	0	0	0	0	0	0.00%
	Total for Department	**36,775**	**28,814**	**30,243**	**34,181**	**5,367**	**18.63%**

Electoral Board / Registrar (Cont'd)

Account Number and Description		Actual FY 2020	Original Budget FY 2021	Revised Estimate FY 2021	Proposed Budget FY 2022	Net Change From FY 2021 Original Bud	% Change From FY 2021 Original Bud
1001320	**REGISTRAR**						
401100	FULL-TIME SALARIES AND WAGES	66,800	65,728	65,728	68,357	2,629	4.00%
401200	OVERTIME	0	0	529	0	0	0.00%
401300	PART-TIME WAGES	13,412	9,360	11,719	9,734	374	4.00%
402100	FICA TAX	6,152	5,917	5,917	657	-5,260	-88.90%
402210	RETIREMENT-VRS	6,875	8,090	8,090	8,169	79	0.98%
402211	VRS RETIREE HEALTH INSURANCE	0	0	0	0	0	0.00%
402212	VA LOCAL DISABILITY PROGRAM	0	0	0	0	0	0.00%
402300	HOSPITAL/MEDICAL INSURANCE	9,546	9,750	9,750	9,524	-226	-2.32%
402400	GROUP LIFE INSURANCE	861	907	907	916	9	0.99%
402700	WORKERS' COMP INSURANCE	73	79	79	79	0	0.00%
403320	MAINTENANCE SERVICE CONTRACTS	700	350	2,858	350	0	0.00%
403600	ADVERTISING	0	0	0	0	0	0.00%
404500	RISK MANAGEMENT	613	620	613	620	0	0.00%
405210	POSTAL SERVICES	4,010	1,500	3,774	3,000	1,500	100.00%
405230	TELECOMMUNICATIONS	216	200	400	200	0	0.00%
405410	LEASE/RENT OF EQUIPMENT	1,489	1,000	1,528	975	-25	-2.50%
405510	MILEAGE	84	1,000	0	2,000	1,000	100.00%
405540	CONFERENCES AND EDUCATION	219	300	0	1,200	900	300.00%
405810	DUES AND MEMBERSHIPS	525	150	525	250	100	66.67%
406001	OFFICE SUPPLIES	1,588	1,000	900	3,000	2,000	200.00%
408107	COMPUTER EQUIPMENT & SOFTWARE	0	0	0	0	0	0.00%
	Total for Department	**113,162**	**105,951**	**113,317**	**109,031**	**3,080**	**2.91%**

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	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 2018	FY 2019	FY 2020	FY 2021	FY 2022	Increase (Decrease)
ELECTORAL BOARD							
Board Member	P	3.00	3.00	3.00	3.00	3.00	0.00
TOTALS FOR REGISTRAR		3.00	3.00	3.00	3.00	3.00	0.00

Courts

Radford has two Court divisions, Circuit Court and General District Court. The Courts are supported primarily by Federal and State funds.

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 2022:

- No significant changes

Expenditure Detail:

Account Number and Description		Actual FY 2020	Original Budget FY 2021	Revised Estimate FY 2021	Proposed Budget FY 2022	Net Change From FY 2021 Original Bud	% Change From FY 2021 Original Bud
1002110	**CIRCUIT COURT**						
401100	FULL-TIME SALARIES AND WAGES	48,330	47,414	47,414	49,311	1,897	4.00%
401200	OVERTIME	68	0	0	0	0	0.00%
401300	PART-TIME WAGES	0	10,400	0	10,400	0	0.00%
402100	FICA TAX	3,711	4,532	4,532	4,568	36	0.79%
402210	RETIREMENT-VRS	4,960	5,836	5,836	5,893	57	0.98%
402211	VRS RETIREE HEALTH INSURANCE	156	161	161	163	2	1.24%
402212	VA LOCAL DISABILITY PROGRAM	0	0	0	0	0	0.00%
402300	HOSPITAL/MEDICAL INSURANCE	9,546	9,750	9,750	9,524	-226	-2.32%
402400	GROUP LIFE INSURANCE	621	654	654	661	7	1.07%
402700	WORKERS' COMP INSURANCE	48	60	60	61	1	1.67%
403110	PAYMENTS FOR MEDICAL SERVICES	0	0	0	0	0	0.00%
403170	OTHER PROFESSIONAL SERVICES	0	0	0	0	0	0.00%
403600	ADVERTISING	0	0	0	0	0	0.00%
403700	LAUNDRY & DRY CLEANING	0	25	25	25	0	0.00%
404500	RISK MANAGEMENT	307	311	307	311	0	0.00%
405210	POSTAL SERVICES	89	125	125	125	0	0.00%
405230	TELECOMMUNICATIONS	41	75	75	75	0	0.00%
406001	OFFICE SUPPLIES	508	525	525	525	0	0.00%
406012	BOOKS AND SUBSCRIPTIONS	0	72	60	72	0	0.00%
408107	COMPUTER EQUIPMENT & SOFTWARE	0	0	0	0	0	0.00%
408202	FURNITURE AND FIX - ADDITIONS	0	100	0	100	0	0.00%
	Total for Department	**68,385**	**80,040**	**69,524**	**81,814**	**1,774**	**2.22%**

Courts (Cont'd)

Account Number and Description		Actual FY 2020	Original Budget FY 2021	Revised Estimate FY 2021	Proposed Budget FY 2022	Net Change From FY 2021 Original Bud	% Change From FY 2021 Original Bud
1002190	**LAW LIBRARY**						
403600	ADVERTISING	0	0	0	0	0	0.00%
406012	BOOKS AND SUBSCRIPTIONS	1,043	1,000	1,198	3,000	2,000	200.00%
408107	COMPUTER EQUIPMENT & SOFTWARE	0	0	0	0	0	0.00%
	Total for Department	**1,043**	**1,000**	**1,198**	**3,000**	**2,000**	**200.00%**

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Increase (Decrease)
CIRCUIT COURT							
Legal Secretary	F	1.00	1.00	1.00	1.00	1.00	0.00
Law Library Clerk	P	0.00	1.00	1.00	1.00	1.00	0.00
TOTALS FOR CIRCUIT COURT		1.00	2.00	2.00	2.00	2.00	0.00

General District Court

Description:

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

Significant Changes for FY 2022:

- No significant changes

Expenditure Detail:

Account Number and Description		Actual FY 2020	Original Budget FY 2021	Revised Estimate FY 2021	Proposed Budget FY 2022	Net Change From FY 2021 Original Bud	% Change From FY 2021 Original Bud
1002120	**GENERAL DISTRICT COURT**						
403110	PAYMENTS FOR MEDICAL SERVICES	175	150	300	300	150	100.00%
403170	OTHER PROFESSIONAL SERVICES	8,040	9,000	6,000	9,000	0	0.00%
403310	REPAIRS & MAINTENANCE SERVICES	0	0	0	0	0	0.00%
403320	MAINTENANCE SERVICE CONTRACTS	0	0	0	0	0	0.00%
403500	PRINTING AND BINDING	0	0	0	0	0	0.00%
403700	LAUNDRY & DRY CLEANING	15	50	50	50	0	0.00%
404500	RISK MANAGEMENT	0	0	0	0	0	0.00%
405210	POSTAL SERVICES	410	700	700	900	200	28.57%
405230	TELECOMMUNICATIONS	5,586	5,400	5,400	5,400	0	0.00%
405410	LEASE/RENT OF EQUIPMENT	1,548	2,000	2,000	2,000	0	0.00%
405540	CONFERENCES AND EDUCATION	15	500	0	500	0	0.00%
405810	DUES AND MEMBERSHIPS	125	350	300	350	0	0.00%
406001	OFFICE SUPPLIES	1,250	1,500	1,000	1,500	0	0.00%
406011	UNIFORMS	0	0	0	0	0	0.00%
406012	BOOKS AND SUBSCRIPTIONS	200	250	300	300	50	20.00%
408102	FURNITURE AND FIXTURES	0	1,000	0	1,000	0	0.00%
	Total for Department	**17,364**	**20,900**	**16,050**	**21,300**	**400**	**1.91%**

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 2021:

- Kept our office successfully open and operating and staff healthy during the COVID-19 pandemic
- Added measures including glass on our front counter, outside drop boxes and remote access to our office for the health and safety of our staff and citizens

Goals & Objectives FY 2022:

- Purchase a new jury service for summonsing jurors and maintaining jury lists

Performance / Workload Measures:

	FY17	FY18	FY19	FY20	FY21	FY22 projected
Criminal Cases Commenced	751	744	570	459	459	591
Civil Actions Commenced	190	161	167	150	150	159
Wills/Estates Initiated	138	137	140	130	130	136
Judgments/Admin Liens/Notices	725	702	931	771	771	801
Deeds Recorded	1167	1073	1146	1462	1462	1227
Financing Statements	21	7	16	13	13	12
Fictitious Names	26	32	36	1	1	23
Marriage Licenses	109	107	93	107	107	102
Notary Qualified	51	74	64	63	63	67
Concealed Hand Gun Permits Issued	148	215	220	257	257	231

Significant Changes for FY 2022:

- No significant changes

Circuit Court Clerk (Cont'd)

Expenditure Detail:

Account Number and Description		Actual FY 2020	Original Budget FY 2021	Revised Estimate FY 2021	Proposed Budget FY 2022	Net Change From FY 2021 Original Bud	% Change From FY 2021 Original Bud
1002170	**CLERK OF THE CIRCUIT COURT**						
401100	FULL-TIME SALARIES AND WAGES	217,081	213,916	213,916	222,473	8,557	4.00%
402100	FICA TAX	16,741	16,856	16,856	17,019	163	0.97%
402210	RETIREMENT-VRS	22,375	26,330	26,330	26,585	255	0.97%
402211	VRS RETIREE HEALTH INSURANCE	0	0	0	0	0	0.00%
402212	VA LOCAL DISABILITY PROGRAM	0	0	0	0	0	0.00%
402300	HOSPITAL/MEDICAL INSURANCE	28,637	29,251	29,251	28,573	-678	-2.32%
402400	GROUP LIFE INSURANCE	2,802	2,952	2,952	2,981	29	0.98%
402600	UNEMPLOYMENT PAYMENTS	0	0	0	0	0	0.00%
402700	WORKERS' COMP INSURANCE	219	224	224	226	2	0.89%
403120	ACCOUNTING AND AUDITING	0	2,500	2,500	2,500	0	0.00%
403160	JURY PAYMENTS	3,668	4,000	5,000	5,000	1,000	25.00%
403170	OTHER PROFESSIONAL SERVICES	239	500	500	500	0	0.00%
403201	CONTRACT LABOR	0	0	0	0	0	0.00%
403320	MAINTENANCE SERVICE CONTRACTS	8,549	12,000	12,000	12,000	0	0.00%
403500	PRINTING AND BINDING	951	1,000	1,000	1,000	0	0.00%
403600	ADVERTISING	0	0	0	0	0	0.00%
404500	RISK MANAGEMENT	551	523	517	523	0	0.00%
405210	POSTAL SERVICES	1,984	2,000	2,000	2,000	0	0.00%
405230	TELECOMMUNICATIONS	1,923	1,600	1,200	1,200	-400	-25.00%
405410	LEASE/RENT OF EQUIPMENT	-196	200	200	200	0	0.00%
405540	CONFERENCES AND EDUCATION	633	3,000	3,000	3,000	0	0.00%
405810	DUES AND MEMBERSHIPS	0	0	0	0	0	0.00%
405853	MISCELLANEOUS JURY EXPENSES	48	200	200	200	0	0.00%
406001	OFFICE SUPPLIES	2,322	2,500	3,000	3,000	500	20.00%
406012	BOOKS AND SUBSCRIPTIONS	0	0	0	0	0	0.00%
408102	FURNITURE AND FIXTURES	0	0	0	0	0	0.00%
408103	COMMUNICATIONS EQUIPMENT	0	0	0	0	0	0.00%
408107	COMPUTER EQUIPMENT & SOFTWARE	0	0	0	0	0	0.00%
	Total for Department	**308,528**	**319,552**	**320,646**	**328,980**	**9,428**	**2.95%**

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	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 Radford City Triad, Good Morning Radford, and sits on several boards within the City and the surrounding areas as well.

Significant Accomplishments FY 2021:

- The Help a Neighbor program was created and became a great success. Our deputies were utilized to shop and deliver necessities to our most vulnerable population in the city, our elderly. In addition to this service, our deputies also assisted our local Daily Bread with food delivery during the time of shutdown.

- Hired four new full-time deputies to add to the CIT program, bringing our total CIT officers to 7 and the Radford Sheriff's Office to 15 total officers and one civilian

- Successfully taught and completed the D.A.R.E curriculum to 130 sixth grade students from Belle Heth Elementary School.

- Continued to make daily calls to the participants of the Good Morning Radford program to check on their welfare. We were also able to offer to them any help that they needed during that time. Whether it was grocery or prescription pickup, or just a friendly conversation, we were there to assist in any way we could.

Goals & Objectives FY 2022:

- Continue to work with our community partners at NRVCS and expand our CIT capabilities. With an ever expanding mental health issues this partnership will be vital to maintain

Sheriff (Cont'd)

Performance / Workload Measures:

	2017	2018	2019	2020	2021	2021 projected
Civil Process Served						
Civil Subpoenas Received	5,801	5,700	5,739	5,641	4,950	4,950
Jury Summons Received	265	250	261	260	260	260
Criminal Warrants Received	19	20	20	15	0	0
DMV Notices Received	0	0	0	0	0	0
Levies Received	0	0	0	0	0	0
Other Civil Process Received	5,660	5,500	5,623	5,640	3,337	3,337
Inmate Transports						
Inmate Transports Other Courts	495	500	534	521	55	55
Mental Patient Trips	270	150	282	276	399	399
Extraditions Completed	8	5	7	0	0	0
Courtroom Security (days)						
Circuit Court	131	130	135	135	48	48
Juvenile and Domestic Relations Court	105	105	114	110	60	60
General District Court	115	115	104	105	64	64

Significant Changes for FY 2022:

- No significant changes

Sheriff (Cont'd)

Expenditure Detail:

Account Number and Description		Actual FY 2020	Original Budget FY 2021	Revised Estimate FY 2021	Proposed Budget FY 2022	Net Change From FY 2021 Original Bud	% Change From FY 2021 Original Bud
1002180	**SHERIFF**						
401100	FULL-TIME SALARIES AND WAGES	346,222	353,728	353,728	364,557	10,829	3.06%
401200	OVERTIME	550	0	10,000	0	0	0.00%
401201	OVERTIME-CHARGES FOR SVCS	0	0	0	0	0	0.00%
401300	PART-TIME WAGES	12,257	11,000	13,000	17,160	6,160	56.00%
402100	FICA TAX	27,111	28,739	28,739	29,201	462	1.61%
402210	RETIREMENT-VRS	35,658	43,539	43,539	43,565	26	0.06%
402211	VRS RETIREE HEALTH INSURANCE	0	0	0	0	0	0.00%
402212	VA LOCAL DISABILITY PROGRAM	262	0	275	0	0	0.00%
402300	HOSPITAL/MEDICAL INSURANCE	67,053	71,857	71,857	70,191	-1,666	-2.32%
402400	GROUP LIFE INSURANCE	4,466	4,882	4,882	4,885	3	0.06%
402410	VRS-LINE OF DUTY ACT	4,940	4,235	5,500	5,500	1,265	29.87%
402600	UNEMPLOYMENT PAYMENTS	0	0	0	0	0	0.00%
402700	WORKERS' COMP INSURANCE	8,363	10,894	10,894	11,076	182	1.67%
402820	EDUCATION-TUITION ASSISTANCE	0	0	0	0	0	0.00%
403110	PAYMENTS FOR MEDICAL SERVICES	244	0	244	0	0	0.00%
403170	OTHER PROFESSIONAL SERVICES	273	0	0	0	0	0.00%
403200	TEMPORARY HELP SERVICE FEES	0	0	0	0	0	0.00%
403310	REPAIRS & MAINTENANCE SERVICES	3,546	1,500	3,050	1,500	0	0.00%
403320	MAINTENANCE SERVICE CONTRACTS	48	0	0	0	0	0.00%
403500	PRINTING AND BINDING	0	0	0	0	0	0.00%
403600	ADVERTISING	417	200	420	300	100	50.00%
404200	INTERNAL SERVICE - AUTOMOTIVE	22,119	20,856	19,599	20,856	0	0.00%
404500	RISK MANAGEMENT	2,990	2,733	2,705	2,733	0	0.00%
405210	POSTAL SERVICES	768	700	700	800	100	14.29%
405230	TELECOMMUNICATIONS	7,152	7,000	6,500	7,000	0	0.00%
405410	LEASE/RENT OF EQUIPMENT	3,622	3,250	3,239	4,000	750	23.08%
405540	CONFERENCES AND EDUCATION	436	500	440	2,000	1,500	300.00%
405541	CRIMINAL JUSTICE ACADEMY	500	1,500	2,944	3,500	2,000	133.33%
405810	DUES AND MEMBERSHIPS	1,647	1,420	1,420	1,136	-284	-20.00%
405850	MEETING EXPENSE	177	250	692	250	0	0.00%
405854	MISCELLANEOUS INMATE EXPENSES	895	400	531	400	0	0.00%
405856	DARE	128	50	0	500	450	900.00%
405857	TRIAD	579	400	320	1,000	600	150.00%
405899	MISCELLANEOUS EXPENSES	10	100	195	500	400	400.00%
406001	OFFICE SUPPLIES	3,137	3,000	5,656	4,000	1,000	33.33%
406005	JANITORIAL SUPPLIES	424	400	422	600	200	50.00%
406008	FUEL	1,137	1,600	1,600	1,600	0	0.00%
406009	AUTO MAINT SUPPLIES	0	0	0	0	0	0.00%
406010	POLICE SUPPLIES	5,724	6,000	10,500	6,500	500	8.33%
406011	UNIFORMS	6,380	3,200	4,600	3,200	0	0.00%
406012	BOOKS AND SUBSCRIPTIONS	296	250	287	250	0	0.00%
406020	ACCREDITATION SUPPLIES	1,649	2,000	1,562	2,000	0	0.00%
408101	MACHINERY & EQUIPMENT	0	0	0	0	0	0.00%
408102	FURNITURE AND FIXTURES	0	0	0	0	0	0.00%
408103	COMMUNICATIONS EQUIPMENT	0	0	0	0	0	0.00%
408105	MOTOR VEHICLES & EQUIPMENT	2,525	0	25	0	0	0.00%
408107	COMPUTER EQUIPMENT & SOFTWARE	0	0	0	0	0	0.00%
	Total for Department	**573,704**	**586,183**	**610,065**	**610,760**	**24,577**	**4.19%**

Personnel Summary:

	Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	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	P	0.00	0.00	0.00	0.00	1.00	1.00
	Administrative Assistant	P	0.00	0.00	0.00	0.00	0.00	0.00
	Security Deputy 003	F	0.00	0.00	0.00	1.00	1.00	0.00
	Security Deputy 006	F	1.00	1.00	1.00	1.00	1.00	0.00
	Security Deputy 008	F	1.00	1.00	1.00	1.00	1.00	0.00
	Security Deputy 011	F	0.00	0.00	0.00	0.00	1.00	1.00
	Chief Deputy Major	F	1.00	1.00	1.00	1.00	1.00	0.00
	Lieutenant	F	1.00	1.00	1.00	1.00	1.00	0.00
	Security Deputy	P	1.00	1.00	1.00	1.00	0.00	(1.00)
	Temporary Salary	P	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FOR SHERIFF			7.00	7.00	7.00	8.00	9.00	1.00

Commonwealth's Attorney

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

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

Significant Accomplishments FY 2021:

- 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
- Supplemental in-house services for crime victims and witnesses reflect their designated high priority

Goals & Objectives FY 2022:

- 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 2022:

- No significant changes

Commonwealth's Attorney (Cont'd)

Expenditure Detail:

Account Number and Description		Actual FY 2020	Original Budget FY 2021	Revised Estimate FY 2021	Proposed Budget FY 2022	Net Change From FY 2021 Original Bud	% Change From FY 2021 Original Bud
1002210	**COMMONWEALTH'S ATTORNEY**						
401100	FULL-TIME SALARIES AND WAGES	283,512	280,444	280,444	291,662	11,218	4.00%
402100	FICA TAX	20,541	22,098	22,098	22,312	214	0.97%
402210	RETIREMENT-VRS	29,204	34,518	34,518	34,854	336	0.97%
402211	VRS RETIREE HEALTH INSURANCE	0	0	0	0	0	0.00%
402212	VA LOCAL DISABILITY PROGRAM	0	0	0	0	0	0.00%
402300	HOSPITAL/MEDICAL INSURANCE	45,318	46,283	46,283	45,200	-1,083	-2.34%
402400	GROUP LIFE INSURANCE	3,658	3,871	3,871	3,908	37	0.96%
402700	WORKERS' COMP INSURANCE	260	317	317	320	3	0.95%
403310	REPAIRS & MAINTENANCE SERVICES	0	0	0	169	169	0.00%
403320	MAINTENANCE SERVICE CONTRACTS	0	185	0	185	0	0.00%
403600	ADVERTISING	0	0	0	0	0	0.00%
404500	RISK MANAGEMENT	5	6	5	6	0	0.00%
405210	POSTAL SERVICES	20	200	200	200	0	0.00%
405230	TELECOMMUNICATIONS	1,364	1,550	4,800	1,500	-50	-3.23%
405410	LEASE/RENT OF EQUIPMENT	1,914	1,400	1,490	1,400	0	0.00%
405540	CONFERENCES AND EDUCATION	7,475	500	2,500	5,500	5,000	1,000.00%
405810	DUES AND MEMBERSHIPS	1,390	1,500	1,500	1,500	0	0.00%
406001	OFFICE SUPPLIES	1,619	1,500	2,000	3,000	1,500	100.00%
406012	BOOKS AND SUBSCRIPTIONS	1,681	1,200	2,000	2,000	800	66.67%
406021	FEDERAL ASSET FORFEITURE FUNDS	0	0	0	0	0	0.00%
406023	STATE ASSET FORFEITURE FUNDS	4,171	2,500	3,200	2,500	0	0.00%
408101	MACHINERY & EQUIPMENT	0	0	0	0	0	0.00%
408102	FURNITURE AND FIXTURES	0	0	0	0	0	0.00%
408107	COMPUTER EQUIPMENT & SOFTWARE	0	0	0	0	0	0.00%
	Total for Department	**402,130**	**398,072**	**405,226**	**416,216**	**18,144**	**4.56%**

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	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 FY2021:

- Added two school resource officers (SROs) to work within the Radford City Schools. Obtained a DCJS grant for two SRO positions to assist with funding
- Added two dispatcher positions to the 911 center
- Added four new, marked Ford Interceptor Utilities to the Patrol Division
- Formation of a department wellness committee and designation of a wellness coordinator. Wellness committee members attended training pertaining to peer support and emotional wellness for police.
- Organizational re-structuring was completed which helped with making the agency consistent with others in the New River Valley
- Promotional process for Captain, Lieutenant, and Sergeant was completed
- Numerous policies/procedures were updated to ensure that the agency was following best practices, state mandates, and legal requirements
- Increased community engagement and outreach activities and hosted first ever National Night Out event in Radford in October 2020
- Numerous technology upgrades were implemented during FY21. These upgrades included mobile data terminals (MDTs), e-ticketing, bar code/scan evidence system, PowerDMS, Guardian Tracking, new Taser weapons, new interview camera system, tablets for Detectives, and traffic speed sign technology.
- In October 2020, the Chief's Advisory Panel was formed
- Transparency portal added to department website
- In March 2021, the agency enrolled in the CALEA national accreditation process and is current in the self-assessment phase
- In April 2020, the agency hosted the FBI-Law Enforcement Executive Development Association leadership series. Lieutenants attended the 1st week-long course of this series of courses.
- Agency Detective graduated from the Virginia Forensic Science Academy in Richmond, Virginia
- In March 2020, one communication supervisor started the year long course to become a Registered Public Safety Leader (RPL) with the Association of Public Safety Communications Officials (APCO)
- Continued technology upgrades in the 911 center and working towards backup capability with Pulaski County
- In March 2021, the agency applied for grant funding for future implementation of the Emergency Medical Dispatch (EMD) program
- Continued community partnerships, outreach, and low euthanasia rates at the Radford Animal Shelter
- In January 2021, recognized by the National Council for Home Safety and Security as the 11th safest locality in Virginia.
- Overall crime rate reduced by 5% during CY2020
- Reportable vehicle crashes reduced by 28% during CY2020

Police (Cont'd)

- During the pandemic, the agency assisted the regional health task force with staffing numerous COVID testing and vaccine sites in the New River Valley. Staff worked extremely hard to overcome challenges posed by the COVID 19 pandemic.

Goals and Objectives FY2022:

- Continue to deliver high quality police services to the Radford community while being guided by the pillars of 21st Century Policing
- Continue to update policies and procedures manual for the department
- Continued pursuit of national law enforcement accreditation with CALEA
- Replacement of aging vehicles in Criminal Investigations Division
- Replacement of the LiveScan machine
- Completion of a Citizen Satisfaction Survey
- Complete a 5 year Strategic Plan for the Police Department
- Provide the most current training for all staff to ensure that they ready to meet the ever-changing demands of their roles
- Implement the Emergency Medical Dispatch (EMD) program within the 911 Center
- Implementation of technological upgrades in the 911 center that focus on the center's response during crisis events
- Continued implementation of NextGen 911
- Development of a recruitment video for the agency
- Creation of an Unmanned Aerial System (Drone) program within the Police Department that could assist multiple city departments with various missions
- Research and apply for all available grant funding to assist the agency/City
- Maintain low euthanasia rates and comply with all state requirements at the Radford City Animal Shelter
- Hold a Citizen's Police Academy
- Increase traffic safety efforts with a focus on reducing the number of vehicle crashes and crashes with injuries/fatalities
- Continued partnership with the community in prevention of crime within the City
- Creation of a Hidden in Plain Sight (HIPS) program in the City of Radford to assist in educating parents about current trends and risky behaviors

Police (Cont'd)

Performance / Workload Measures:

	FY17	FY18	FY19	FY20	FY21	FY22 Projected
Major Crimes						
Homicides	0	0	1	1	0	0
Kidnapping	4	2	3	2	1	1
Sex Offenses	31	34	18	19	19	19
Robbery	7	4	1	2	4	4
Larcenies	179	228	168	154	122	122
Breaking and Entering	63	42	25	22	24	24
Arsons	2	3	0	0	1	1
Other Crimes						
Drug/Narcotic Offenses	483	440	434	263	218	218
Weapon Law Violations	31	29	26	22	17	17
D.U.I.	94	68	76	62	72	72
Alcohol Violations	552	448	304	189	111	111
Animal Complaints	683	649	857	660	442	442
Animals Impounded	297	393	457	283	167	167
Traffic						
Local Accidents	474	438	470	415	334	334
Accidents w/ Injuries	64	50	60	56	42	42
Accidents w/ Fatalities	2	0	2	1	0	0

Significant Changes for FY 2022:

- 911 center technology upgrades, RAVE Emergency Communication system, finger print machine, Animal Control facility study

Police (Cont'd)

Expenditure Detail:

Account Number and Description		Actual FY 2020	Original Budget FY 2021	Revised Estimate FY 2021	Proposed Budget FY 2022	Net Change From FY 2021 Original Bud	% Change From FY 2021 Original Bud
1003110	**POLICE DEPARTMENT**						
401100	FULL-TIME SALARIES AND WAGES	1,948,679	2,194,510	2,143,010	2,348,446	153,936	7.01%
401200	OVERTIME	146,313	116,505	116,505	120,000	3,495	3.00%
401201	OVERTIME-CHARGES FOR SVCS	15,562	12,500	1,124	15,600	3,100	24.80%
401202	OVERTIME-GRANTS REIMBURSED	3,675	0	0	0	0	0.00%
401300	PART-TIME WAGES	2,952	0	0	0	0	0.00%
401302	SEASONAL WAGES	0	0	0	0	0	0.00%
402100	FICA TAX	169,046	187,021	187,021	192,784	5,763	3.08%
402210	RETIREMENT-VRS	212,964	276,266	276,266	280,639	4,373	1.58%
402211	VRS RETIREE HEALTH INSURANCE	6,719	7,629	7,629	7,750	121	1.59%
402212	VA LOCAL DISABILITY PROGRAM	6	0	27,000	0	0	0.00%
402300	HOSPITAL/MEDICAL INSURANCE	443,862	504,184	504,184	492,452	-11,732	-2.33%
402400	GROUP LIFE INSURANCE	26,669	30,979	30,979	31,469	490	1.58%
402410	VRS-LINE OF DUTY ACT	25,408	26,819	25,408	26,819	0	0.00%
402600	UNEMPLOYMENT PAYMENTS	1,482	0	1,056	0	0	0.00%
402700	WORKERS' COMP INSURANCE	65,813	74,572	74,572	76,952	2,380	3.19%
402810	CLOTHING ALLOWANCES	5,000	5,500	5,500	2,750	-2,750	-50.00%
402820	EDUCATION-TUITION ASSISTANCE	11,760	0	0	0	0	0.00%
402830	FLEXIBLE SPENDING ACCOUNT	162	162	162	162	0	0.00%
403110	PAYMENTS FOR MEDICAL SERVICES	1,719	500	500	500	0	0.00%
403130	MANAGEMENT CONSULTING SERVICES	2,798	2,500	2,500	3,000	500	20.00%
403170	OTHER PROFESSIONAL SERVICES	225	500	500	500	0	0.00%
403200	TEMPORARY HELP SERVICE FEES	0	0	0	0	0	0.00%
403310	REPAIRS & MAINTENANCE SERVICES	2,306	2,500	2,500	2,500	0	0.00%
403320	MAINTENANCE SERVICE CONTRACTS	0	0	0	0	0	0.00%
403500	PRINTING AND BINDING	3,198	4,500	2,500	2,500	-2,000	-44.44%
403600	ADVERTISING	600	450	450	350	-100	-22.22%
403700	LAUNDRY & DRY CLEANING	0	0	0	0	0	0.00%
404200	INTERNAL SERVICE - AUTOMOTIVE	146,527	139,634	87,760	139,634	0	0.00%
404500	RISK MANAGEMENT	40,815	39,403	39,012	39,403	0	0.00%
405210	POSTAL SERVICES	955	1,200	1,200	1,200	0	0.00%
405410	LEASE/RENT OF EQUIPMENT	17,428	14,214	14,214	14,214	0	0.00%
405510	MILEAGE	0	0	0	0	0	0.00%
405540	CONFERENCES AND EDUCATION	26,941	20,000	20,000	29,000	9,000	45.00%
405541	CRIMINAL JUSTICE ACADEMY	17,520	17,664	18,032	18,032	368	2.08%
405550	EXTRADITION OF PRISONERS	-616	0	0	0	0	0.00%
405610	PAYMENT TO HEALTH DEPARTMENT	0	0	449	0	0	0.00%
405612	PAYMENT TO DCJS	30,673	0	5,517	0	0	0.00%
405808	DONATIONS EXPENDED	0	0	0	0	0	0.00%
405810	DUES AND MEMBERSHIPS	2,644	2,500	2,500	2,500	0	0.00%
405825	PMTS FOR CITY DAMAGES	1,031	0	0	0	0	0.00%
405826	STORM DAMAGES	0	0	0	0	0	0.00%
405850	MEETING EXPENSE	0	0	0	0	0	0.00%
405851	EMPLOYEE APPRECIATION	3,436	3,500	3,566	3,500	0	0.00%
405899	MISCELLANEOUS EXPENSES	0	0	0	0	0	0.00%
406001	OFFICE SUPPLIES	6,565	7,000	7,000	7,000	0	0.00%
406004	MEDICAL & LABORATORY SUPPLIES	0	0	0	0	0	0.00%
406008	FUEL	0	0	0	0	0	0.00%
406009	AUTO MAINT SUPPLIES	182	150	252	150	0	0.00%
406010	POLICE SUPPLIES	34,354	40,000	40,000	40,000	0	0.00%
406011	UNIFORMS	26,043	20,000	20,000	15,000	-5,000	-25.00%
406012	BOOKS AND SUBSCRIPTIONS	155	998	1,093	1,166	168	16.83%
406017	TOOLS	0	0	0	0	0	0.00%
406018	CHEMICALS AND GASES	552	500	550	550	50	10.00%
406020	ACCREDITATION SUPPLIES	484	500	500	1,500	1,000	200.00%
406021	FEDERAL ASSET FORFEITURE FUNDS	0	0	0	0	0	0.00%
406022	LOCAL ASSET FORFEITURE FUNDS	0	0	0	0	0	0.00%
406023	STATE ASSET FORFEITURE FUNDS	9,364	0	9,364	0	0	0.00%
406024	INVESTIGATION SUPPLIES	8,120	11,642	11,642	8,000	-3,642	-31.28%
406025	K-9 SUPPLIES	9,715	8,000	8,500	7,000	-1,000	-12.50%
406026	CRIME PREVENTION SUPPLIES	3,040	5,000	5,000	4,000	-1,000	-20.00%
406027	EMERG RESPONSE TEAM SUPPLIES	17,612	5,800	5,800	5,800	0	0.00%
406028	AMMUNITION SUPPLIES	15,628	19,000	21,000	16,000	-3,000	-15.79%
408101	MACHINERY & EQUIPMENT	0	15,535	15,535	0	-15,535	-100.00%
408102	FURNITURE AND FIXTURES	380	0	0	0	0	0.00%
408103	COMMUNICATIONS EQUIPMENT	3,370	3,000	3,000	3,000	0	0.00%
408105	MOTOR VEHICLES & EQUIPMENT	175,413	0	20	0	0	0.00%
408107	COMPUTER EQUIPMENT & SOFTWARE	0	0	32	11,500	11,500	0.00%
408116	E-TICKET EXPENSES	7,478	0	425	0	0	0.00%
408130	TRAILERS	0	0	0	0	0	0.00%
	Total for Department	**3,702,727**	**3,822,837**	**3,751,329**	**3,973,322**	**150,485**	**3.94%**

Police (Cont'd)

Police

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	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	2.00	2.00
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	8.00	5.00
Police Sergeant	F	7.00	6.00	7.00	6.00	6.00	0.00
Corporal	F	5.00	6.00	6.00	6.00	0.00	(6.00)
Interim Corporal	F	0.00	0.00	0.00	1.00	0.00	(1.00)
Master Police Officer	F	8.00	9.00	9.00	10.00	8.00	(2.00)
Master Police Officer / School Resource Offic	F	0.00	0.00	0.00	0.00	2.00	2.00
Senior Police Officer	F	4.00	5.00	3.00	2.00	3.00	1.00
Police Officer	F	8.00	7.00	8.00	9.00	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	0.00	0.00	0.00	0.00
Parking enforcement officer	P	0.00	0.00	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	42.00	42.00	43.00	43.00	0.00

Communications

Expenditure Detail:

Account Number and Description		Actual FY 2020	Original Budget FY 2021	Revised Estimate FY 2021	Proposed Budget FY 2022	Net Change From FY 2021 Original Bud	% Change From FY 2021 Original Bud
1003560	**911 SYSTEM**						
401100	FULL-TIME SALARIES AND WAGES	284,418	352,976	352,976	369,391	16,415	4.65%
401200	OVERTIME	25,926	9,709	9,709	10,097	388	4.00%
401202	OVERTIME-GRANTS REIMBURSED	0	0	0	0	0	0.00%
401300	PART-TIME WAGES	0	0	0	0	0	0.00%
402100	FICA TAX	23,211	28,578	28,578	29,031	453	1.59%
402210	RETIREMENT-VRS	28,314	43,446	43,446	44,142	696	1.60%
402211	VRS RETIREE HEALTH INSURANCE	893	1,200	1,200	1,219	19	1.58%
402212	VA LOCAL DISABILITY PROGRAM	1,602	0	1,700	0	0	0.00%
402300	HOSPITAL/MEDICAL INSURANCE	75,029	99,305	99,305	97,004	-2,301	-2.32%
402400	GROUP LIFE INSURANCE	3,549	4,872	4,872	4,950	78	1.60%
402600	UNEMPLOYMENT PAYMENTS	0	0	0	0	0	0.00%
402700	WORKERS' COMP INSURANCE	299	380	380	386	6	1.58%
402830	FLEXIBLE SPENDING ACCOUNT	54	54	54	54	0	0.00%
403110	PAYMENTS FOR MEDICAL SERVICES	300	300	900	300	0	0.00%
403135	PROFESSIONAL COMPUTER SVCS	0	0	0	0	0	0.00%
403170	OTHER PROFESSIONAL SERVICES	0	0	0	0	0	0.00%
403310	REPAIRS & MAINTENANCE SERVICES	0	0	5,543	0	0	0.00%
403320	MAINTENANCE SERVICE CONTRACTS	91,344	70,000	91,345	100,680	30,680	43.83%
404500	RISK MANAGEMENT	2,454	2,475	2,450	2,475	0	0.00%
405110	ELECTRICAL SERVICE	0	0	0	0	0	0.00%
405140	SOLID WASTE SERVICES	0	0	0	0	0	0.00%
405230	TELECOMMUNICATIONS	58,118	60,000	66,000	72,000	12,000	20.00%
405420	LEASE/RENT OF BUILDINGS	0	0	0	0	0	0.00%
405540	CONFERENCES AND EDUCATION	0	0	0	0	0	0.00%
405810	DUES AND MEMBERSHIPS	0	0	0	0	0	0.00%
406001	OFFICE SUPPLIES	0	0	0	0	0	0.00%
408102	FURNITURE AND FIXTURES	0	0	0	0	0	0.00%
408103	COMMUNICATIONS EQUIPMENT	3,771	5,000	5,000	5,000	0	0.00%
408107	COMPUTER EQUIPMENT & SOFTWARE	9,814	3,000	4,000	3,000	0	0.00%
	Total for Department	**609,097**	**681,295**	**717,458**	**739,729**	**58,434**	**8.58%**

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Increase (Decrease)
COMMUNICATIONS CENTER							
Public Safety Answering Point Director	F	0.00	0.00	0.00	0.00	0.00	0.00
Dispatch Supervisor	F	2.00	2.00	3.00	2.00	2.00	0.00
Communications Officer	F	6.00	6.00	5.00	8.00	2.00	(6.00)
Dispatcher	F					6.00	6.00
Communications Officer	P	0.00	0.00	1.00	0.00	0.00	0.00
TOTALS FOR COMMUNICATIONS CENTER		8.00	8.00	9.00	10.00	10.00	0.00

Police (Cont'd)

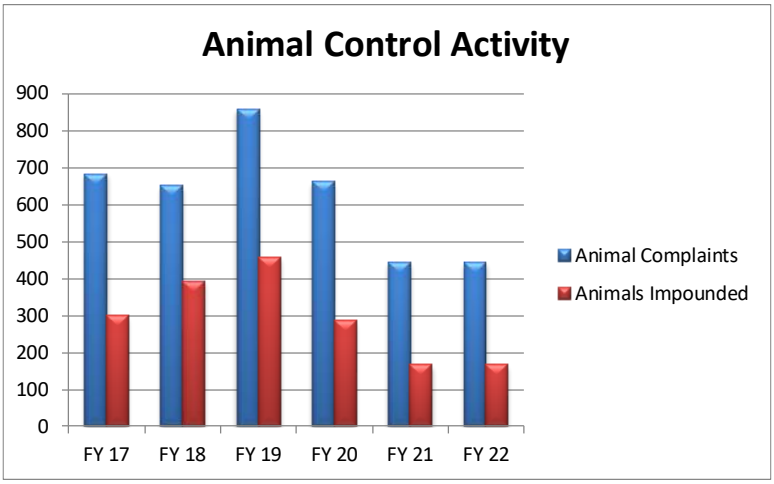
Animal Control

Expenditure Detail:

Account Number and Description		Actual FY 2020	Original Budget FY 2021	Revised Estimate FY 2021	Proposed Budget FY 2022	Net Change From FY 2021 Original Bud	% Change From FY 2021 Original Bud
1003510	**ANIMAL CONTROL**						
401100	FULL-TIME SALARIES AND WAGES	78,691	80,313	80,313	83,526	3,213	4.00%
401200	OVERTIME	47	500	500	530	30	6.00%
401300	PART-TIME WAGES	3,299	11,045	3,300	5,000	-6,045	-54.73%
402100	FICA TAX	6,239	7,238	7,238	7,309	71	0.98%
402210	RETIREMENT-VRS	8,401	9,885	9,885	9,981	96	0.97%
402211	VRS RETIREE HEALTH INSURANCE	265	273	273	276	3	1.10%
402212	VA LOCAL DISABILITY PROGRAM	268	0	300	0	0	0.00%
402300	HOSPITAL/MEDICAL INSURANCE	21,263	19,500	19,500	19,049	-451	-2.31%
402400	GROUP LIFE INSURANCE	1,052	1,108	1,108	1,119	11	0.99%
402600	UNEMPLOYMENT PAYMENTS	0	0	0	0	0	0.00%
402700	WORKERS' COMP INSURANCE	801	1,471	1,471	1,485	14	0.95%
403110	PAYMENTS FOR MEDICAL SERVICES	47	100	100	100	0	0.00%
403140	ENGINEERING & ARCHITECTURAL	0	0	0	20,000	20,000	0.00%
403141	CONSTRUCTION CONTRACTS	0	0	0	0	0	0.00%
403170	OTHER PROFESSIONAL SERVICES	8,281	10,000	10,000	10,000	0	0.00%
403201	CONTRACT LABOR	0	0	0	0	0	0.00%
403310	REPAIRS & MAINTENANCE SERVICES	9,324	7,000	20,675	6,000	-1,000	-14.29%
403320	MAINTENANCE SERVICE CONTRACTS	803	0	0	0	0	0.00%
404200	INTERNAL SERVICE - AUTOMOTIVE	786	1,161	2,000	1,161	0	0.00%
404500	RISK MANAGEMENT	1,504	1,307	1,294	1,307	0	0.00%
405110	ELECTRICAL SERVICE	13,327	13,000	13,000	13,000	0	0.00%
405130	WATER/WASTEWATER SERVICE	1,297	1,150	1,150	1,150	0	0.00%
405140	SOLID WASTE SERVICES	264	240	264	240	0	0.00%
405540	CONFERENCES AND EDUCATION	0	0	0	0	0	0.00%
405698	PAYMENTS TO NON-PROFITS	1,500	2,000	2,000	1,000	-1,000	-50.00%
405808	DONATIONS EXPENDED	2,950	0	0	0	0	0.00%
405825	PMTS FOR CITY DAMAGES	261	0	0	0	0	0.00%
406001	OFFICE SUPPLIES	0	0	0	0	0	0.00%
406002	FOOD SUPPLIES AND FOOD SERVICE	132	1,000	100	1,000	0	0.00%
406003	AGRICULTURAL SUPPLIES	0	0	0	0	0	0.00%
406004	MEDICAL & LABORATORY SUPPLIES	3,634	3,000	5,000	6,000	3,000	100.00%
406005	JANITORIAL SUPPLIES	1,378	1,500	1,500	1,100	-400	-26.67%
406007	REPAIR & MAINTENANCE SUPPLIES	0	0	0	0	0	0.00%
406014	OTHER OPERATING SUPPLIES	1,619	2,000	2,000	2,000	0	0.00%
406017	TOOLS	0	0	0	0	0	0.00%
408105	MOTOR VEHICLES & EQUIPMENT	0	0	0	0	0	0.00%
	Total for Department	**167,432**	**174,791**	**182,971**	**192,333**	**17,542**	**10.04%**

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Increase (Decrease)
ANIMAL CONTROL							
Kennel Attendant	P	1.00	1.00	1.00	1.00	1.00	0.00
Animal Control Officer	F	1.00	2.00	2.00	2.00	2.00	0.00
Animal Control Officer	P	0.00	0.00	0.00	0.00	0.00	0.00
TOTALS FOR ANIMAL CONTROL		2.00	3.00	3.00	3.00	3.00	-



Police (Cont'd)

Police Building

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Increase (Decrease)
POLICE PUBLIC SAFETY BUILDING							
Custodial Worker	P	0.00	0.00	0.00	0.00	0.00	0.00
Custodial Worker	F	0.00	0.00	0.00	0.00	0.00	0.00
TOTALS FOR POLICE PUBLIC SAFETY BUILDING		0.00	0.00	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 26 full time employees and 8 part-time employees who are supplemented by 15 volunteers. Out of these members we have 15 Fire Instructors through the Virginia Department of Fire Programs, 5 certified rescue divers, and 8 swift water rescue technicians. The department answered a total of 2413 calls of service.

Significant Accomplishments FY 2021:

1. **Community Relations:**
   - The Department continues to Recruit and Retain New Volunteer firefighters.
   - Installed Smoke and Carbon Monoxide alarms throughout the City.
   - The Department will continue to educate the citizens of Radford about Disaster planning and will continue to work with FEMA and VDEM with Disaster Recovery Reimbursements for the City.
2. **Fire Prevention:**

   Each year for fire prevention we visit our area schools and child care facilities where we deliver fire prevention talks and materials to all school age kids.

3. **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.
   - Regional Fire Academy with Members providing the Lecture and Practical instruction. (Firefighter I and Fire Fighter II starting Fall 2020)
   - The Department had quarterly training with all shifts that covered both EMS and Fire topics.
4. **Grants**

   The following grants were applied for:

   - Applied for Assistance to Firefighters Grant for Self-Contained Breathing Apparatus in the late Fall of 2019
   - Applied and received an Emergency Operations Center (EOC) grant through the Department of Emergency Management to enhance the capabilities of our EOC.

Fire & EMS (Cont'd)

Goals & Objectives FY 2022:

1. **Community Relations**
   - Actively recruit and retain volunteers.
   - 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.
2. **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.
3. **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.
4. **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.
5. **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 & EMS (Cont'd)

Performance / Workload Measures:

	2017	2018	2019	2020	2021	2022
						Projected
Property Losses	356,000	310,000	356,000		413,000	375,000
Brush/Grass Fires	7	20	7	10	5	8
Dumpster Fire	18	9	18	20	3	5
Kitchen Fire	10	4	10	15	8	8
Vehicle Fire	3	2	3	5	2	5
Structure Fire	14	10	14	10	13	10
Patient Treated & Transported	112	1410	1560	1511	1392	1505
Patient Refused Treatment	19	492	364	361	295	250
Treated/ Refused Treatment	*	28	22	24	41	50
No Patient located/ Non PT. Contact	*	*	63	82	33	35
EMS Other	*	102	142	202	193	185
Vehicle Accident	54	45	20	25	36	40
Animal Rescue	2	1	2	2	0	2
Assist EMS	24	107	25	20	42	45
Assist other Agency	4	5	5	5	5	7
Cancelled Enroute	29	22	35	30	22	25
Carbon Monoxide Call	9	6	8	5	11	9
Control Burn	3	8	6	5	7	6
Electrical Arching/Short	9	30	10	6	4	6
Elevator Call	3	4	8	5	7	8
Extrication from Vehicle	2	3	7	5	2	3
Fire Alarm	264	249	210	200	154	135
Fire Inspections	35	30	30	30	0	90
Rental Inspections	23	25	25	25	12	15
Gas Rupture / Gas Scare	7	4	5	5	11	9
Hazardous Materials Call	8	8	5	5	2	3
Search of Persons	1	4	1	0	1	2
Service Calls	95	44	153	150	91	88
Smoke Scare/Removal	8	9	0	0	15	7
Water Rescue	3	5	8	0	5	7
Total Fire Response Calls	*	654	621	583	459	543
Total EMS Response Calls	*	2032	2151	2215	1954	2025
Total Response by Department	*	2686	2772	2798	2413	2568

Fire & EMS (Cont'd)

Significant Changes for FY 2022:

- Additional equipment and supplies, increase of two Fire & Emergency personnel, personnel safety gear and radios

Expenditure Detail:

Account Number and Description		Actual FY 2020	Original Budget FY 2021	Revised Estimate FY 2021	Proposed Budget FY 2022	Net Change From FY 2021 Original Bud	% Change From FY 2021 Original Bud
1003210	**FIRE DEPARTMENT**						
401100	FULL-TIME SALARIES AND WAGES	1,164,401	1,228,926	1,177,426	1,260,197	31,271	2.54%
401200	OVERTIME	130,954	65,000	130,000	136,240	71,240	109.60%
401300	PART-TIME WAGES	66,740	40,000	65,000	68,640	28,640	71.60%
402100	FICA TAX	108,137	105,107	105,107	112,078	6,971	6.63%
402210	RETIREMENT-VRS	119,423	151,262	151,262	150,594	-668	-0.44%
402211	VRS RETIREE HEALTH INSURANCE	3,768	4,177	4,177	4,159	-18	-0.43%
402212	VA LOCAL DISABILITY PROGRAM	0	0	0	0	0	0.00%
402250	FIRE VOLUNTEERS' PENSION	1,200	1,500	1,500	1,500	0	0.00%
402300	HOSPITAL/MEDICAL INSURANCE	270,952	284,961	284,961	278,340	-6,621	-2.32%
402400	GROUP LIFE INSURANCE	15,148	16,962	16,962	16,887	-75	-0.44%
402410	VRS-LINE OF DUTY ACT	26,643	28,813	26,643	28,813	0	0.00%
402600	UNEMPLOYMENT PAYMENTS	705	0	150	0	0	0.00%
402700	WORKERS' COMP INSURANCE	33,829	79,144	79,144	84,394	5,250	6.63%
402830	FLEXIBLE SPENDING ACCOUNT	108	0	100	0	0	0.00%
403110	PAYMENTS FOR MEDICAL SERVICES	2,020	12,500	3,500	12,500	0	0.00%
403141	CONSTRUCTION CONTRACTS	0	0	0	0	0	0.00%
403170	OTHER PROFESSIONAL SERVICES	36,810	40,000	38,500	45,000	5,000	12.50%
403201	CONTRACT LABOR	0	0	5,000	0	0	0.00%
403310	REPAIRS & MAINTENANCE SERVICES	10,192	6,500	6,500	6,500	0	0.00%
403320	MAINTENANCE SERVICE CONTRACTS	24,157	25,000	34,000	37,000	12,000	48.00%
403500	PRINTING AND BINDING	0	0	0	0	0	0.00%
403600	ADVERTISING	445	350	250	350	0	0.00%
403700	LAUNDRY & DRY CLEANING	0	50	0	50	0	0.00%
404200	INTERNAL SERVICE - AUTOMOTIVE	23,669	31,000	28,903	31,000	0	0.00%
404400	CENTRAL COPIER	0	0	0	0	0	0.00%
404500	RISK MANAGEMENT	14,756	17,373	12,707	17,373	0	0.00%
405210	POSTAL SERVICES	27	150	290	150	0	0.00%
405230	TELECOMMUNICATIONS	13,901	10,000	16,800	14,000	4,000	40.00%
405311	VOLUNTEER FF INSURANCE	5,765	5,765	6,067	5,765	0	0.00%
405410	LEASE/RENT OF EQUIPMENT	1,874	1,900	1,900	1,900	0	0.00%
405510	MILEAGE	0	0	0	0	0	0.00%
405540	CONFERENCES AND EDUCATION	15,698	10,000	6,500	12,000	2,000	20.00%
405542	FIREFIGHTER TRAINING	0	0	0	0	0	0.00%
405698	PAYMENTS TO NON-PROFITS	4,816	4,816	7,816	7,816	3,000	62.29%
405810	DUES AND MEMBERSHIPS	1,336	1,800	1,800	1,800	0	0.00%
405852	VOLUNTEER FF EXPENSES	7,498	7,500	7,500	7,500	0	0.00%
405899	MISCELLANEOUS EXPENSES	3,032	150	878	150	0	0.00%
406001	OFFICE SUPPLIES	454	1,000	1,000	1,000	0	0.00%
406004	MEDICAL & LABORATORY SUPPLIES	15,917	24,000	18,000	15,000	-9,000	-37.50%
406005	JANITORIAL SUPPLIES	2,513	3,800	3,800	3,800	0	0.00%
406011	UNIFORMS	10,108	12,000	14,000	12,000	0	0.00%
406012	BOOKS AND SUBSCRIPTIONS	591	350	350	1,100	750	214.29%
406014	OTHER OPERATING SUPPLIES	8,265	9,500	9,500	9,500	0	0.00%
406017	TOOLS	444	750	750	750	0	0.00%
406018	CHEMICALS AND GASES	0	500	500	500	0	0.00%
406030	EMERGENCY MANAGEMENT	0	0	0	0	0	0.00%
408101	MACHINERY & EQUIPMENT	11,646	0	0	0	0	0.00%
408102	FURNITURE AND FIXTURES	1,655	3,500	28,537	3,500	0	0.00%
408105	MOTOR VEHICLES & EQUIPMENT	15,000	0	3,558	0	0	0.00%
408107	COMPUTER EQUIPMENT & SOFTWARE	0	0	0	0	0	0.00%
408119	FIREFIGHTER EQUIPMENT	20,423	30,000	67,000	36,000	6,000	20.00%
408130	TRAILERS	0	0	0	0	0	0.00%
	Total for Department	**2,195,017**	**2,266,106**	**2,368,338**	**2,425,846**	**159,740**	**7.05%**

Fire & EMS (Cont'd)

Expenditure Detail:

Account Number and Description		Actual FY 2020	Original Budget FY 2021	Revised Estimate FY 2021	Proposed Budget FY 2022	Net Change From FY 2021 Original Bud	% Change From FY 2021 Original Bud
1004332	**FIRE DEPARTMENT FACILITY**						
403140	ENGINEERING & ARCHITECTURAL	38,108	0	12,000	0	0	0.00%
403310	REPAIRS & MAINTENANCE SERVICES	6,199	3,000	3,000	3,000	0	0.00%
403320	MAINTENANCE SERVICE CONTRACTS	1,511	3,000	3,000	3,000	0	0.00%
403800	SERVICE FROM OTHER GOVERNMENTS	0	0	0	0	0	0.00%
404500	RISK MANAGEMENT	1,084	752	744	752	0	0.00%
405110	ELECTRICAL SERVICE	16,465	16,300	16,700	16,300	0	0.00%
405120	HEATING SERVICE	1,497	1,000	1,100	1,400	400	40.00%
405130	WATER/WASTEWATER SERVICE	1,747	1,900	1,800	1,900	0	0.00%
405140	SOLID WASTE SERVICES	1,152	1,152	1,152	1,152	0	0.00%
405301	BOILER INSURANCE	0	0	0	0	0	0.00%
406007	REPAIR & MAINTENANCE SUPPLIES	3,522	3,000	3,000	3,000	0	0.00%
406017	TOOLS	0	0	0	0	0	0.00%
408101	MACHINERY & EQUIPMENT	0	0	0	0	0	0.00%
408102	FURNITURE AND FIXTURES	0	0	0	0	0	0.00%
408115	BUILDINGS	0	0	0	0	0	0.00%
408119	FIREFIGHTER EQUIPMENT	0	0	0	0	0	0.00%
	Total for Department	**71,286**	**30,104**	**42,496**	**30,504**	**400**	**1.33%**

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Increase (Decrease)
FIRE DEPARTMENT							
Fire/EMS Chief	F	1.00	1.00	1.00	1.00	1.00	0.00
Fire/EMS Captain	F	3.00	3.00	3.00	3.00	3.00	0.00
Lieutenant	F	0.00	0.00	0.00	3.00	3.00	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	4.00	6.00	9.00	9.00	0.00
Fire Engineer/Intermediate	F	0.00	2.00	3.00	0.00	0.00	0.00
Fire Engineer/Advanced	F	0.00	0.00	0.00	1.00	1.00	0.00
Fire Engineer/EMT	F	0.00	11.00	12.00	8.00	8.00	0.00
Fire Engineer	F	8.00	0.00	0.00	0.00	0.00	0.00
EMS Workers	P	0.00	13.00	13.00	13.00	13.00	0.00
TOTALS FOR FIRE DEPARTMENT		13.00	35.00	39.00	39.00	39.00	0.00

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 2022:

- No significant changes

Expenditure Detail:

Account Number and Description		Actual FY 2020	Original Budget FY 2021	Revised Estimate FY 2021	Proposed Budget FY 2022	Net Change From FY 2021 Original Bud	% Change From FY 2021 Original Bud
1003320	**REGIONAL JAIL**						
403800	SERVICE FROM OTHER GOVERNMENTS	705,876	680,000	700,000	700,000	20,000	2.94%
	Total for Department	**705,876**	**680,000**	**700,000**	**700,000**	**20,000**	**2.94%**

Account Number and Description		Actual FY 2020	Original Budget FY 2021	Revised Estimate FY 2021	Proposed Budget FY 2022	Net Change From FY 2021 Original Bud	% Change From FY 2021 Original Bud
405606	NRV JUVENILE DETENTION HOME	82,771	66,294	66,294	34,468	-31,826	-48.01%
405699	OTHER PAYMENTS TO GOV BOARDS	0	0	0	0	0	0.00%
	Total for Department	**82,771**	**66,294**	**66,294**	**34,468**	**-31,826**	**-48.01%**

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Increase (Decrease)
REGIONAL JAIL							
Board Member (Stipend only)	P	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
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 2021:

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

Goals & Objectives FY 2022:

- 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

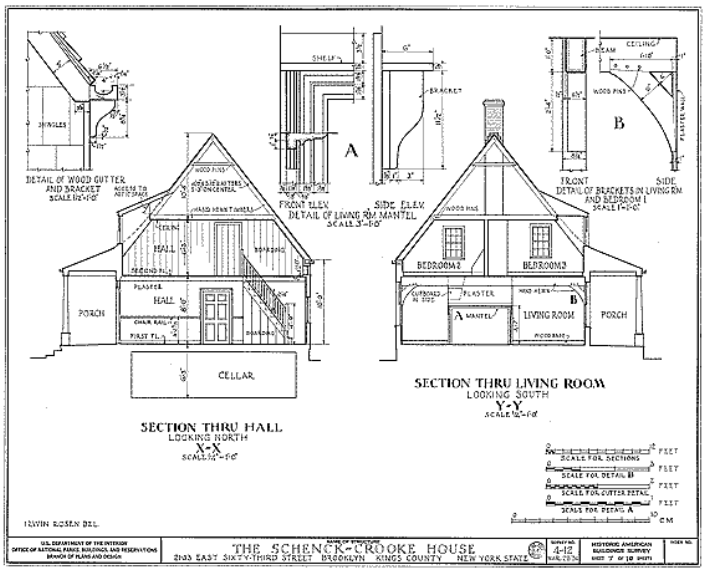
Building Official Code Enforcement (Cont'd)

Performance / Workload Measures:

	FY17	FY18	FY19	FY20	FY21	FY22 projected
Building Official:						
New Single Family Dwellings	23	8	18	30	4	10
New Multi-Family Units	0	5	4	0	0	2
New Commercial	3	3	2	2	1	2
Trade Permits	80	94	85	110	100	90
Demolition Permits	3	7	1	11	24	10
Sign Permits	7	1	1	3	5	5
Value of permits issued (in thousands $)	$10,239	$6,909	$8,800	$13,000	$15,000	$27,000
Site Plans Reviewed	5	6	5	5	6	5
Building Permits	200	188	175	250	200	175
Building Inspections	700	621	758	850	600	750
Code Enforcement / Property Maintenance:						
Inoperable Vehicle Cases	126	69	27	115	80	80
Inoperable Vehicle - resolved	126	69	27	115		
Weed Lot Cases	38	39	12	25	40	45
Weed Lots - Resolved	38	39	12	25		
Litter & Debris Cases	15	10	5	20	20	25
Litter & Debris - Resolved	15	10	5	20		
Certified Notice Letters Sent	179	130	48	140	150	170
Training Meetings with Key Groups	12	10	10	10	10	10
Code Enforcement Activity	511	420	171	300	350	390

Significant Changes for FY 2022:

- No significant changes



Building Official Code Enforcement (Cont'd)

Expenditure Detail:

Account Number and Description		Actual FY 2020	Original Budget FY 2021	Revised Estimate FY 2021	Proposed Budget FY 2022	Net Change From FY 2021 Original Bud	% Change From FY 2021 Original Bud
1003410	**BUILDING INSPECTOR**						
401100	FULL-TIME SALARIES AND WAGES	80,545	79,158	79,158	82,324	3,166	4.00%
402100	FICA TAX	6,176	6,237	6,237	6,298	61	0.98%
402210	RETIREMENT-VRS	7,723	9,743	9,743	9,838	95	0.98%
402211	VRS RETIREE HEALTH INSURANCE	244	269	269	272	3	1.12%
402212	VA LOCAL DISABILITY PROGRAM	0	0	0	0	0	0.00%
402300	HOSPITAL/MEDICAL INSURANCE	9,546	9,750	9,750	9,524	-226	-2.32%
402400	GROUP LIFE INSURANCE	967	1,093	1,093	1,103	10	0.91%
402700	WORKERS' COMP INSURANCE	768	745	745	753	8	1.07%
403500	PRINTING AND BINDING	0	50	50	50	0	0.00%
404200	INTERNAL SERVICE - AUTOMOTIVE	619	2,500	750	2,500	0	0.00%
404400	CENTRAL COPIER	473	250	400	400	150	60.00%
404500	RISK MANAGEMENT	634	600	610	600	0	0.00%
405210	POSTAL SERVICES	3	50	30	100	50	100.00%
405230	TELECOMMUNICATIONS	1,913	1,500	2,200	2,200	700	46.67%
405540	CONFERENCES AND EDUCATION	8	1,000	250	1,000	0	0.00%
405626	PAYMENTS TO VA HCD	1,224	1,200	1,500	1,200	0	0.00%
405810	DUES AND MEMBERSHIPS	95	150	225	150	0	0.00%
406001	OFFICE SUPPLIES	715	600	400	600	0	0.00%
406012	BOOKS AND SUBSCRIPTIONS	299	300	350	1,200	900	300.00%
406014	OTHER OPERATING SUPPLIES	0	100	0	100	0	0.00%
408105	MOTOR VEHICLES & EQUIPMENT	0	0	0	0	0	0.00%
	Total for Department	**111,952**	**115,295**	**113,760**	**120,212**	**4,917**	**4.26%**

Account Number and Description		Actual FY 2020	Original Budget FY 2021	Revised Estimate FY 2021	Proposed Budget FY 2022	Net Change From FY 2021 Original Bud	% Change From FY 2021 Original Bud
1003440	**CODE ENFORCEMENT**						
401100	FULL-TIME SALARIES AND WAGES	26,933	45,750	45,750	49,920	4,170	9.11%
401200	OVERTIME	0	0	0	0	0	0.00%
402100	FICA TAX	1,807	3,605	3,605	3,819	214	5.94%
402210	RETIREMENT-VRS	2,772	5,631	5,631	5,965	334	5.93%
402211	VRS RETIREE HEALTH INSURANCE	87	156	156	165	9	5.77%
402212	VA LOCAL DISABILITY PROGRAM	0	0	0	0	0	0.00%
402300	HOSPITAL/MEDICAL INSURANCE	9,824	17,199	17,199	16,796	-403	-2.34%
402400	GROUP LIFE INSURANCE	347	631	631	669	38	6.02%
402700	WORKERS' COMP INSURANCE	545	431	431	456	25	5.80%
402830	FLEXIBLE SPENDING ACCOUNT	32	0	50	0	0	0.00%
403110	PAYMENTS FOR MEDICAL SERVICES	150	0	0	0	0	0.00%
403170	OTHER PROFESSIONAL SERVICES	5,008	5,000	1,000	10,000	5,000	100.00%
403500	PRINTING AND BINDING	0	0	0	0	0	0.00%
403600	ADVERTISING	0	0	0	0	0	0.00%
404200	INTERNAL SERVICE - AUTOMOTIVE	1,782	800	500	800	0	0.00%
404400	CENTRAL COPIER	517	250	400	400	150	60.00%
404500	RISK MANAGEMENT	542	520	520	520	0	0.00%
405210	POSTAL SERVICES	1,574	500	1,000	1,000	500	100.00%
405230	TELECOMMUNICATIONS	1,206	650	1,200	1,200	550	84.62%
405540	CONFERENCES AND EDUCATION	618	500	700	1,000	500	100.00%
405810	DUES AND MEMBERSHIPS	70	100	70	100	0	0.00%
406001	OFFICE SUPPLIES	628	500	400	500	0	0.00%
406012	BOOKS AND SUBSCRIPTIONS	207	100	100	250	150	150.00%
406014	OTHER OPERATING SUPPLIES	0	100	0	100	0	0.00%
408105	MOTOR VEHICLES & EQUIPMENT	0	0	0	0	0	0.00%
	Total for Department	**54,650**	**82,423**	**79,343**	**93,660**	**11,237**	**13.63%**

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	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 2018	FY 2019	FY 2020	FY 2021	FY 2022	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 2021:

- 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
- Completed Storm Water Program Administrator Training
- Completed Erosion and Sediment Control Administrator Training
- Worked with Engineering Firm to Develop a design for the VDOT Tyler Avenue / East Main Street Connector Phase 1
- Worked with Engineering Firm and Radford University to develop a plan for work on the University Drive Bridge Repairs
- Completed MS4 Audit
- Submitted application to VDOT for East Main sidewalk improvements
- Implemented digital permitting software to enable cross department collaboration
- Completed design work on University Drive bridge

Goals & Objectives FY 2022:

- 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
- Complete design of Tyler Avenue / East Main Street Connector Phase 1
- Begin construction work on University Drive bridge
- Implement updated VGIN flyover, planimetrics, and impervious information
- Complete work on the University Drive Bridge repairs
- Secure an Engineering firm for the East Main Street sidewalk improvements

Performance / Workload Measures:

	FY17	FY18	FY19	FY20	FY21	FY22 projected
Land disturbing permits issued	15	14	15	22	8	8
Right-of-Way permits issued	25	30	22	21	25	25
VDOT Urban Program Improvement Projects	–	–	1	1	1	1
Site Plans Reviewed	6	9	6	2	4	4
E&S Site Inspections Performed	–	–	290	305	234	234
Stormwater Facility Inspections	–	–	12	12		
Small Cell Tower Permits Issued	–	–	5	2	1	1
Recorded Plats Reviewed & Digitized	–	–	19	18		
Stormwater Outfall Inspected	–	–	50	50		

Significant Changes for FY 2022:

- No significant changes

Tyler / East Main Concept

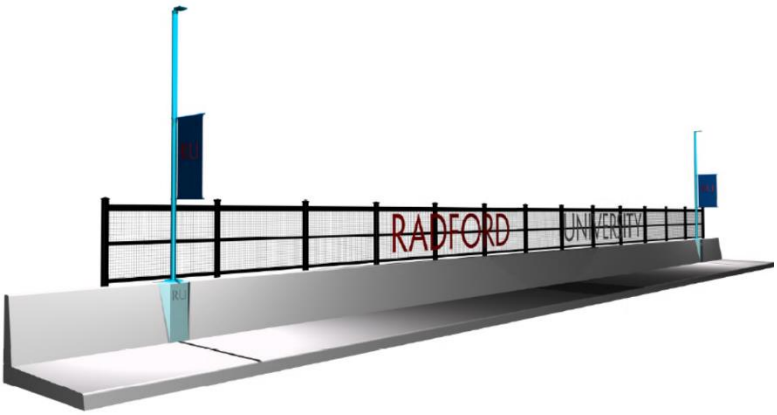
Engineering (Cont'd)

Expenditure Detail

Account Number and Description		Actual FY 2020	Original Budget FY 2021	Revised Estimate FY 2021	Proposed Budget FY 2022	Net Change From FY 2021 Original Bud	% Change From FY 2021 Original Bud
1004110	**GENERAL ENGINEERING**						
401100	FULL-TIME SALARIES AND WAGES	60,923	61,783	61,783	66,334	4,551	7.37%
401200	OVERTIME	0	0	46	0	0	0.00%
402100	FICA TAX	4,659	4,868	4,868	5,075	207	4.25%
402210	RETIREMENT-VRS	6,253	7,605	7,605	7,927	322	4.23%
402211	VRS RETIREE HEALTH INSURANCE	197	210	210	219	9	4.29%
402212	VA LOCAL DISABILITY PROGRAM	0	0	0	0	0	0.00%
402300	HOSPITAL/MEDICAL INSURANCE	9,546	9,750	9,750	9,524	-226	-2.32%
402400	GROUP LIFE INSURANCE	783	853	853	889	36	4.22%
402700	WORKERS' COMP INSURANCE	544	582	582	607	25	4.30%
403140	ENGINEERING & ARCHITECTURAL	19,190	30,000	10,000	15,000	-15,000	-50.00%
403310	REPAIRS & MAINTENANCE SERVICES	0	0	0	0	0	0.00%
403320	MAINTENANCE SERVICE CONTRACTS	0	0	0	0	0	0.00%
403500	PRINTING AND BINDING	0	0	0	0	0	0.00%
403600	ADVERTISING	0	0	0	0	0	0.00%
404200	INTERNAL SERVICE - AUTOMOTIVE	410	731	731	731	0	0.00%
404400	CENTRAL COPIER	336	375	375	375	0	0.00%
404500	RISK MANAGEMENT	667	640	633	640	0	0.00%
405210	POSTAL SERVICES	5	50	100	100	50	100.00%
405230	TELECOMMUNICATIONS	1,548	1,600	1,600	1,600	0	0.00%
405540	CONFERENCES AND EDUCATION	1,938	2,500	0	2,500	0	0.00%
405810	DUES AND MEMBERSHIPS	0	0	0	0	0	0.00%
405860	PERMITS	3,000	3,000	3,000	3,000	0	0.00%
405899	MISCELLANEOUS EXPENSES	2,010	0	0	0	0	0.00%
406001	OFFICE SUPPLIES	2,480	2,500	2,500	2,500	0	0.00%
406012	BOOKS AND SUBSCRIPTIONS	0	1,000	1,000	1,000	0	0.00%
406014	OTHER OPERATING SUPPLIES	0	0	40	0	0	0.00%
406019	WATER AND WW MATERIALS	0	0	0	0	0	0.00%
408101	MACHINERY & EQUIPMENT	0	0	0	0	0	0.00%
408105	MOTOR VEHICLES & EQUIPMENT	0	0	0	0	0	0.00%
408107	COMPUTER EQUIPMENT & SOFTWARE	20,356	4,500	2,000	4,500	0	0.00%
	Total for Department	**134,848**	**132,547**	**107,676**	**122,521**	**-10,026**	**-7.56%**

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Increase (Decrease)
GENERAL ENGINEERING ADMINISTRATION							
Civil Engineer	F	0.00	0.00	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		1.00	1.00	1.00	1.00	1.00	0.00



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 2021:

- 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
- Updated customer access to Clerk of Courts, Voter Registrar, Utility Billing, Commissioner of Revenue
- Upgraded HVAC in Police Communications

Goals & Objectives FY 2022:

- 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 2022:

- No significant changes

Expenditure Detail:

1004323	**PARKING LOTS**						
405420	LEASE/RENT OF BUILDINGS	0	0	0	24,000	24,000	0.00%
405430	LEASE/RENT OF LAND	82,618	82,276	84,000	83,820	1,544	1.88%
406007	REPAIR & MAINTENANCE SUPPLIES	0	1,000	0	500	-500	-50.00%
	Total for Department	**82,618**	**83,276**	**84,000**	**108,320**	**25,044**	**30.07%**
1004320	**MUNICIPAL BUILDING/COURTHOUSE**						
401300	PART-TIME WAGES	0	0	0	0	0	0.00%
402100	FICA TAX	0	0	0	0	0	0.00%
402700	WORKERS' COMP INSURANCE	0	0	0	0	0	0.00%
403141	CONSTRUCTION CONTRACTS	0	18,800	0	0	-18,800	-100.00%
403310	REPAIRS & MAINTENANCE SERVICES	97,888	20,000	21,650	5,000	-15,000	-75.00%
403320	MAINTENANCE SERVICE CONTRACTS	13,653	11,914	12,000	12,500	586	4.92%
403330	PROFESSIONAL CLEANING CONTRACT	22,506	22,392	22,400	24,252	1,860	8.31%
403600	ADVERTISING	0	0	0	0	0	0.00%
404500	RISK MANAGEMENT	2,035	1,411	1,397	1,411	0	0.00%
405110	ELECTRICAL SERVICE	75,041	85,000	70,000	70,000	-15,000	-17.65%
405130	WATER/WASTEWATER SERVICE	778	850	850	850	0	0.00%
405140	SOLID WASTE SERVICES	1,524	1,380	1,380	1,380	0	0.00%
405899	MISCELLANEOUS EXPENSES	1,222	0	0	0	0	0.00%
406005	JANITORIAL SUPPLIES	0	600	0	0	-600	-100.00%
406007	REPAIR & MAINTENANCE SUPPLIES	1,280	1,000	1,261	0	-1,000	-100.00%
406008	FUEL	0	100	100	100	0	0.00%
406014	OTHER OPERATING SUPPLIES	0	0	0	0	0	0.00%
408101	MACHINERY & EQUIPMENT	0	0	0	0	0	0.00%
408102	FURNITURE AND FIXTURES	1,242	3,000	3,126	0	-3,000	-100.00%
	Total for Department	**217,170**	**166,447**	**134,164**	**115,493**	**-50,954**	**-30.61%**

General Property Maintenance (Cont'd)

Account Number and Description		Actual FY 2020	Original Budget FY 2021	Revised Estimate FY 2021	Proposed Budget FY 2022	Net Change From FY 2021 Original Bud	% Change From FY 2021 Original Bud
1004322	**OTHER CITY BUILDINGS (Armory, Triangle)**						
403140	ENGINEERING & ARCHITECTURAL	0	0	0	0	0	0.00%
403170	OTHER PROFESSIONAL SERVICES	20	0	688	0	0	0.00%
403310	REPAIRS & MAINTENANCE SERVICES	3,172	3,000	3,172	3,400	400	13.33%
403600	ADVERTISING	0	0	0	0	0	0.00%
404500	RISK MANAGEMENT	950	659	652	659	0	0.00%
405110	ELECTRICAL SERVICE	1,384	2,000	3,000	4,100	2,100	105.00%
405120	HEATING SERVICE	4,839	6,000	6,000	6,000	0	0.00%
405130	WATER/WASTEWATER SERVICE	346	345	345	1,500	1,155	334.78%
405420	LEASE/RENT OF BUILDINGS	0	0	0	0	0	0.00%
	Total for Department	**10,711**	**12,004**	**13,857**	**15,659**	**3,655**	**30.45%**

Account Number and Description		Actual FY 2020	Original Budget FY 2021	Revised Estimate FY 2021	Proposed Budget FY 2022	Net Change From FY 2021 Original Bud	% Change From FY 2021 Original Bud
1004323	**PARKING LOTS**						
405420	LEASE/RENT OF BUILDINGS	0	24,000	0	0	-24,000	-100.00%
405430	LEASE/RENT OF LAND	82,952	83,820	84,000	83,820	0	0.00%
406007	REPAIR & MAINTENANCE SUPPLIES	0	500	0	0	-500	-100.00%
	Total for Department	**82,952**	**108,320**	**84,000**	**83,820**	**-24,500**	**-22.62%**

Account Number and Description		Actual FY 2020	Original Budget FY 2021	Revised Estimate FY 2021	Proposed Budget FY 2022	Net Change From FY 2021 Original Bud	% Change From FY 2021 Original Bud
1004325	**PUBLIC SAFETY BUILDING**						
401100	FULL-TIME SALARIES AND WAGES	0	0	0	0	0	0.00%
401300	PART-TIME WAGES	0	0	0	0	0	0.00%
402100	FICA TAX	0	0	0	0	0	0.00%
402210	RETIREMENT-VRS	0	0	0	0	0	0.00%
402211	VRS RETIREE HEALTH INSURANCE	0	0	0	0	0	0.00%
402300	HOSPITAL/MEDICAL INSURANCE	0	0	0	0	0	0.00%
402400	GROUP LIFE INSURANCE	0	0	0	0	0	0.00%
402700	WORKERS' COMP INSURANCE	0	0	0	0	0	0.00%
403170	OTHER PROFESSIONAL SERVICES	0	0	0	0	0	0.00%
403310	REPAIRS & MAINTENANCE SERVICES	14,341	20,000	20,000	15,000	-5,000	-25.00%
403320	MAINTENANCE SERVICE CONTRACTS	12,643	12,237	18,556	12,700	463	3.78%
403330	PROFESSIONAL CLEANING CONTRACT	23,277	38,808	38,808	38,808	0	0.00%
404500	RISK MANAGEMENT	4,283	2,970	2,940	2,970	0	0.00%
405110	ELECTRICAL SERVICE	134,201	121,500	115,000	121,500	0	0.00%
405120	HEATING SERVICE	0	0	0	0	0	0.00%
405130	WATER/WASTEWATER SERVICE	4,308	5,600	5,600	5,600	0	0.00%
405140	SOLID WASTE SERVICES	1,524	1,380	1,380	1,380	0	0.00%
405899	MISCELLANEOUS EXPENSES	972	200	700	0	-200	-100.00%
406005	JANITORIAL SUPPLIES	4,210	600	500	500	-100	-16.67%
406008	FUEL	0	500	500	500	0	0.00%
406014	OTHER OPERATING SUPPLIES	335	0	60	0	0	0.00%
408101	MACHINERY & EQUIPMENT	0	0	17,450	0	0	0.00%
408102	FURNITURE AND FIXTURES	19,830	0	500	0	0	0.00%
	Total for Department	**219,925**	**203,795**	**221,994**	**198,958**	**-4,837**	**-2.37%**

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 2021:
- Weekly trimming and mowing along five miles of Bikeway/Walkway
- Weekly mowing of 140 acres of Parks and Public Facilities
- Continued annual and perennial planting program
- Replaced trees on West Main and Wadsworth Streets
- Planted new flower bed at West Main and Arlington Street
- Planted new flower bed on Sundell Drive
- Enhanced flower beds on Tyler Aveenue and SR232

Goals and Objectives FY 2022:
- 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
- Planting additional Red Buds for Arbor Day on Sundell Drive

Public Grounds (Cont'd)

Performance / Workload Measures:

	FY17	FY18	FY19	FY20	FY21	FY22 projected
Trees Planted	36	30	6	15	15	40
Trees Maintained	1000	983	990	1015	1015	1055
Median Beds Maintained	50	50	50	50	50	53
Public Parks & Schools maintained (acres)	150	150	150	150	150	150
Bike trails maintained (miles)	5	5	5	5	5	5
Public Buildings Maintained	15	15	15	15	15	15
Fertilized Beds and Parks (Acres)	805	805	805	805	805	805
Planting beds designed	2	1	1	1	1	4

Significant Changes for FY 2022:

- New tractor

Expenditure Detail:

Note: Included in Non VDOT Urban Highway Maintenance

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Increase (Decrease)
PUBLIC GROUNDS							
Horticulturist	F	0.00	0.00	1.00	1.00	1.00	
Landscape Specialist	F	1.00	1.00	0.00	0.00		
Crew Supervisor	F	1.00	1.00	1.00	1.00	1.00	
Motor Equipment Operator	F	0.00	0.00	0.00	0.00		
Laborer I	F	1.00	1.00	1.00	3.00	2.00	
Laborer II	F	4.00	4.00	4.00	3.00	5.00	
Intern	S	2.00	2.00	2.00	2.00	2.00	
Intern	P	1.00	1.00	1.00	1.00	1.00	
TOTALS FOR PUBLIC GROUNDS		10.00	10.00	10.00	11.00	12.00	

Social Services

Description:
The Radford City Department of social Services (RCDSS) is a human services agency consisting of 19 full-time staff and 2 part-time staff who provide fraud investigation and fuel assistance. 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. 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.

Significant Accomplishments FY 2021:

- The agency has been able to work successfully during variable work from home schedules. All staff have laptops, cell phones and other office equipment and supplies in order to continue to serve clients effectively and efficiently.
- Benefit Programs has seen a spike in Medicaid cases due to Medicaid Expansion. The state provided funding for the position for the first year with no local match. Thus far, in the City of Radford, 1075 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. Since the beginning of 2020, we have not been able to maintain a acceptable foster care caseload for one worker. The agency currently has in excess of 24 foster children. The recommended caseload for one worker is 12-15 foster children.

Goals & Objectives FY 2022:

- The agency remains in need of an additional worker to assist with the foster care caseload. However, given the federal/state/local financial issues created by COVID-19, there will be limited to no opportunities to fund an extra position.
- 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.

Social Services (Cont'd)

Performance / Workload Measures:

	FY17	FY18	FY19	FY20	FY21	FY22 projected
Food Stamp Cases	741	665	700	725	800	800
Temp Assistance to Needy Families	61	53	50	48	50	40
Medicaid Cases	1064	1158	1200	1235	2000	2000
VA Initiative for Employment	34	15	15	15	15	15
Service Cases /month	300	n/a	n/a	n/a	n/a	n/a
Child Protective Svc.. Investigations	200	165	200	225	250	250
Adult Protective Services	50	67	70	73	43	43

Significant Changes for FY 2022:

- No significant changes

Social Services (Cont'd)

Expenditure Detail:

Account Number and Description		Actual FY 2020	Original Budget FY 2021	Revised Estimate FY 2021	Proposed Budget FY 2022	Net Change From FY 2021 Original Bud	% Change From FY 2021 Original Bud
1005311	**SOCIAL SERVICES ADMINISTRATION**						
401100	FULL-TIME SALARIES AND WAGES	440,893	470,378	470,378	470,378	0	0.00%
401200	OVERTIME	3,922	6,000	6,000	6,000	0	0.00%
401300	PART-TIME WAGES	16,546	19,320	19,320	19,320	0	0.00%
401303	ON-CALL SOCIAL WORKERS	12,768	21,600	21,600	21,600	0	0.00%
401711	BOARD & LONGEVITY AWARDS	0	0	0	0	0	0.00%
402100	FICA TAX	35,297	36,916	36,916	36,916	0	0.00%
402210	RETIREMENT-VRS	44,923	55,858	55,858	55,858	0	0.00%
402211	VRS RETIREE HEALTH INSURANCE	0	0	0	0	0	0.00%
402212	VA LOCAL DISABILITY PROGRAM	1,135	1,156	752	1,156	0	0.00%
402300	HOSPITAL/MEDICAL INSURANCE	130,842	140,395	140,395	140,395	0	0.00%
402400	GROUP LIFE INSURANCE	5,626	5,818	5,818	5,818	0	0.00%
402600	UNEMPLOYMENT PAYMENTS	-183	0	0	0	0	0.00%
402700	WORKERS' COMP INSURANCE	4,053	3,262	3,262	3,262	0	0.00%
402830	FLEXIBLE SPENDING ACCOUNT	108	126	126	126	0	0.00%
403150	LEGAL SERVICES	36,427	36,000	36,340	36,000	0	0.00%
403170	OTHER PROFESSIONAL SERVICES	29,748	25,000	27,247	15,400	-9,600	-38.40%
403200	TEMPORARY HELP SERVICE FEES	0	0	0	0	0	0.00%
403201	CONTRACT LABOR	0	0	0	0	0	0.00%
403310	REPAIRS & MAINTENANCE SERVICES	315	500	830	500	0	0.00%
403320	MAINTENANCE SERVICE CONTRACTS	1,250	1,250	1,250	1,250	0	0.00%
403330	PROFESSIONAL CLEANING CONTRACT	750	0	1,950	2,000	2,000	0.00%
403600	ADVERTISING	0	250	250	250	0	0.00%
404200	INTERNAL SERVICE - AUTOMOTIVE	1,798	4,766	4,478	4,766	0	0.00%
405110	ELECTRICAL SERVICE	6,709	7,000	7,000	7,000	0	0.00%
405130	WATER/WASTEWATER SERVICE	1,513	1,375	1,500	1,375	0	0.00%
405140	SOLID WASTE SERVICES	427	382	382	382	0	0.00%
405210	POSTAL SERVICES	1,826	6,500	6,500	6,500	0	0.00%
405230	TELECOMMUNICATIONS	7,392	7,200	7,200	7,200	0	0.00%
405305	MOTOR VEHICLE INSURANCE	1,445	1,321	1,307	1,446	125	9.46%
405306	SURETY BONDS	614	614	614	614	0	0.00%
405308	GENERAL LIABILITY INSURANCE	1,896	1,904	1,885	1,860	-44	-2.31%
405410	LEASE/RENT OF EQUIPMENT	10,726	9,250	9,250	9,250	0	0.00%
405420	LEASE/RENT OF BUILDINGS	43,261	44,650	38,697	44,650	0	0.00%
405510	MILEAGE	0	100	100	100	0	0.00%
405540	CONFERENCES AND EDUCATION	1,897	6,500	0	2,000	-4,500	-69.23%
405697	GRANTS AWARDED	0	0	0	0	0	0.00%
405698	PAYMENTS TO NON-PROFITS	0	0	0	0	0	0.00%
405810	DUES AND MEMBERSHIPS	570	500	500	500	0	0.00%
405825	PMTS FOR CITY DAMAGES	0	0	0	0	0	0.00%
405850	MEETING EXPENSE	223	500	100	500	0	0.00%
406001	OFFICE SUPPLIES	12,263	14,026	8,000	13,000	-1,026	-7.31%
406002	FOOD SUPPLIES AND FOOD SERVICE	0	0	0	0	0	0.00%
406005	JANITORIAL SUPPLIES	1,409	1,600	1,638	2,345	745	46.56%
406008	FUEL	1,786	3,500	500	2,000	-1,500	-42.86%
406009	AUTO MAINT SUPPLIES	598	0	72	200	200	0.00%
408101	MACHINERY & EQUIPMENT	3,893	4,000	4,300	12,591	8,591	214.78%
408102	FURNITURE AND FIXTURES	6,600	5,000	9,124	5,000	0	0.00%
408103	COMMUNICATIONS EQUIPMENT	0	0	0	0	0	0.00%
408105	MOTOR VEHICLES & EQUIPMENT	19,550	8,591	0	0	-8,591	-100.00%
408107	COMPUTER EQUIPMENT & SOFTWARE	0	0	0	0	0	0.00%
	Total for Department	**890,816**	**953,108**	**931,439**	**939,508**	**-13,600**	**-1.43%**

Social Services (Cont'd)

Expenditure Detail:

Account Number and Description		Actual FY 2020	Original Budget FY 2021	Revised Estimate FY 2021	Proposed Budget FY 2022	Net Change From FY 2021 Original Bud	% Change From FY 2021 Original Bud
1005312	**DSS PASS THRU**						
401100	FULL-TIME SALARIES AND WAGES	211,541	222,850	222,850	227,000	4,150	1.86%
401200	OVERTIME	1,289	0	161	500	500	0.00%
402100	FICA TAX	15,556	17,874	17,874	17,874	0	0.00%
402210	RETIREMENT-VRS	21,722	27,921	27,921	27,921	0	0.00%
402211	VRS RETIREE HEALTH INSURANCE	0	0	0	0	0	0.00%
402212	VA LOCAL DISABILITY PROGRAM	174	0	0	300	300	0.00%
402300	HOSPITAL/MEDICAL INSURANCE	34,615	43,857	43,857	47,000	3,143	7.17%
402400	GROUP LIFE INSURANCE	2,721	3,131	3,131	3,131	0	0.00%
402700	WORKERS' COMP INSURANCE	0	1,093	1,093	1,093	0	0.00%
402830	FLEXIBLE SPENDING ACCOUNT	0	0	0	0	0	0.00%
403150	LEGAL SERVICES	0	0	0	0	0	0.00%
403170	OTHER PROFESSIONAL SERVICES	2,516	0	68	0	0	0.00%
405110	ELECTRICAL SERVICE	0	0	0	0	0	0.00%
405230	TELECOMMUNICATIONS	1,509	0	1,353	0	0	0.00%
405420	LEASE/RENT OF BUILDINGS	0	0	0	0	0	0.00%
406001	OFFICE SUPPLIES	413	0	16	0	0	0.00%
406005	JANITORIAL SUPPLIES	286	0	0	0	0	0.00%
408101	MACHINERY & EQUIPMENT	1,800	0	518	0	0	0.00%
408102	FURNITURE AND FIXTURES	4,494	0	5,510	0	0	0.00%
408105	MOTOR VEHICLES & EQUIPMENT	0	0	0	0	0	0.00%
408107	COMPUTER EQUIPMENT & SOFTWARE	0	0	0	0	0	0.00%
	Total for Department	**298,636**	**316,726**	**324,352**	**324,819**	**8,093**	**2.56%**

Account Number and Description		Actual FY 2020	Original Budget FY 2021	Revised Estimate FY 2021	Proposed Budget FY 2022	Net Change From FY 2021 Original Bud	% Change From FY 2021 Original Bud
1005313	**DSS LOCAL ONLY**						
401100	FULL-TIME SALARIES AND WAGES	0	0	0	0	0	0.00%
401711	BOARD & LONGEVITY AWARDS	0	300	0	300	0	0.00%
402100	FICA TAX	0	23	0	23	0	0.00%
405110	ELECTRICAL SERVICE	-56	0	0	0	0	0.00%
405130	WATER/WASTEWATER SERVICE	-13	0	0	0	0	0.00%
405140	SOLID WASTE SERVICES	0	0	0	0	0	0.00%
405210	POSTAL SERVICES	0	0	0	0	0	0.00%
405230	TELECOMMUNICATIONS	-3	0	0	0	0	0.00%
405420	LEASE/RENT OF BUILDINGS	-663	0	0	0	0	0.00%
405510	MILEAGE	0	0	0	0	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	913	4,800	4,800	4,800	0	0.00%
405717	ENERGY ASSISTANCE-CLIENT PYMTS	0	0	0	0	0	0.00%
405724	UNDOCUMENTED CSA/DSS CHARGES	2,373	0	1,045	0	0	0.00%
405799	BURIAL OF INDIGENT	0	0	0	0	0	0.00%
405810	DUES AND MEMBERSHIPS	310	150	150	150	0	0.00%
405841	FINES AND PENALTIES	40	0	31	0	0	0.00%
406001	OFFICE SUPPLIES	60	0	61	0	0	0.00%
406002	FOOD SUPPLIES AND FOOD SERVICE	0	0	0	0	0	0.00%
406005	JANITORIAL SUPPLIES	0	0	0	0	0	0.00%
	Total for Department	**12,962**	**15,773**	**16,587**	**15,773**	**0**	**0.00%**

Account Number and Description		Actual FY 2020	Original Budget FY 2021	Revised Estimate FY 2021	Proposed Budget FY 2022	Net Change From FY 2021 Original Bud	% Change From FY 2021 Original Bud
1005317	**MEDICAID EXPANSION**						
401100	FULL-TIME SALARIES AND WAGES	38,700	38,000	38,000	38,000	0	0.00%
401200	OVERTIME	26	0	0	0	0	0.00%
402100	FICA TAX	2,799	4,096	4,096	4,096	0	0.00%
402210	RETIREMENT-VRS	4,004	4,535	4,435	4,535	0	0.00%
402212	VA LOCAL DISABILITY PROGRAM	184	96	154	96	0	0.00%
402300	HOSPITAL/MEDICAL INSURANCE	15,613	13,518	13,518	13,518	0	0.00%
402400	GROUP LIFE INSURANCE	502	513	518	513	0	0.00%
402700	WORKERS' COMP INSURANCE	0	0	0	0	0	0.00%
406001	OFFICE SUPPLIES	609	0	356	0	0	0.00%
408101	MACHINERY & EQUIPMENT	0	0	0	0	0	0.00%
408102	FURNITURE AND FIXTURES	0	0	0	0	0	0.00%
	Total for Department	**62,437**	**60,758**	**61,077**	**60,758**	**0**	**0.00%**

Social Services (Cont'd)

Expenditure Detail:

Account Number and Description		Actual FY 2020	Original Budget FY 2021	Revised Estimate FY 2021	Proposed Budget FY 2022	Net Change From FY 2021 Original Bud	% Change From FY 2021 Original Bud
1005321	**PUBLIC ASSISTANCE**						
405702	AUXILARY GRANTS	80,489	150,000	150,000	90,000	-60,000	-40.00%
405705	AID TO FAMILIES W/DEPEND CHILD	0	0	0	0	0	0.00%
405706	TITLE IV-E FOSTER CARE	97,898	261,000	198,000	261,000	0	0.00%
405711	PURCHASE OF SERVICES-LOCAL ONL	0	0	0	0	0	0.00%
405714	VIEW DAY CARE	0	0	0	0	0	0.00%
405715	PUBLIC ASSISTANCE BOARD	0	0	0	0	0	0.00%
405716	STATE ADOPTION ASSISTANCE	55,908	35,000	23,400	35,000	0	0.00%
405718	VIEW MANDATED	3,917	24,000	8,950	24,000	0	0.00%
405719	ADULT SERVICES	5,890	8,835	8,835	8,835	0	0.00%
405722	FAMILY PRESERVATION SERVICES	1,237	2,300	1,257	2,300	0	0.00%
405723	SAFE AND STABLE FAMILIES	0	0	0	0	0	0.00%
405725	CHILD WELFARE SUBSTANCE ABUSE	6,236	5,000	4,969	6,500	1,500	30.00%
405727	CDC FEE SYSTEM BLOCK GRANT	0	0	0	0	0	0.00%
405729	FED ADOPTION ASSISTANCE	507,815	526,900	526,900	526,900	0	0.00%
405731	FSET PURCHASED SERVICES	0	0	0	0	0	0.00%
405733	HEAD START FEE BLOCK GRANT	0	0	0	0	0	0.00%
405734	INDEPENDENT LIVING	51	5,500	5,500	5,500	0	0.00%
405735	ILP ED & TRAINING VOUCHERS-PS	0	3,268	3,268	3,268	0	0.00%
405737	ADULT PROTECTIVE SERVICES	2,524	6,200	6,200	6,200	0	0.00%
405738	FOSTER PARENT TRAINING	0	0	0	0	0	0.00%
405739	FOSTERING FUTURES FOSTERCARE A	6,503	12,600	12,600	12,600	0	0.00%
405740	FOSTURING FUTURES ST ADOPT AST	0	0	0	0	0	0.00%
405741	FOSTERING FUTURES IV-E ADOPT A	0	0	0	0	0	0.00%
405742	HARD TO SERVE GRANT	0	0	0	0	0	0.00%
405743	HARD TO SERVE ADMIN	0	0	0	0	0	0.00%
405745	TANF JOB RETENTION	0	0	0	0	0	0.00%
	Total for Department	**768,467**	**1,040,603**	**949,879**	**982,103**	**-58,500**	**-5.62%**

Account Number and Description		Actual FY 2020	Original Budget FY 2021	Revised Estimate FY 2021	Proposed Budget FY 2022	Net Change From FY 2021 Original Bud	% Change From FY 2021 Original Bud
1005318	**FAMILY FIRST PREVENTION SERVIC**						
401100	FULL-TIME SALARIES AND WAGES	0	0	0	33,000	33,000	0.00%
401200	OVERTIME	0	0	0	200	200	0.00%
402100	FICA TAX	0	0	0	2,525	2,525	0.00%
402210	RETIREMENT-VRS	0	0	0	3,960	3,960	0.00%
402212	VA LOCAL DISABILITY PROGRAM	0	0	0	252	252	0.00%
402300	HOSPITAL/MEDICAL INSURANCE	0	0	0	10,200	10,200	0.00%
402400	GROUP LIFE INSURANCE	0	0	0	500	500	0.00%
403170	OTHER PROFESSIONAL SERVICES	0	0	0	2,000	2,000	0.00%
405230	TELECOMMUNICATIONS	0	0	0	500	500	0.00%
406001	OFFICE SUPPLIES	0	0	0	1,651	1,651	0.00%
408101	MACHINERY & EQUIPMENT	0	0	0	1,500	1,500	0.00%
408102	FURNITURE AND FIXTURES	0	0	0	2,500	2,500	0.00%
	Total for Department	**0**	**0**	**0**	**58,788**	**58,788**	**0.00%**

Social Services (Cont'd)

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Increase (Decrease)
WELFARE GENERAL AND ADMINISTRATION							
Social Worker	F	1.00	0.00	0.00	0.00	0.00	0.00
Eligibility Supervisor	F	1.00	0.00	0.00	0.00	0.00	0.00
Eligibility Worker	F	3.00	0.00	0.00	0.00	0.00	0.00
Family Services Specialist/Soc Worker Aide	F	1.00	0.00	0.00	0.00	1.00	1.00
Screener	F	0.00	1.00	1.00	1.00	1.00	0.00
Emergency Social Worker	P	1.00	1.00	1.00	1.00	2.00	1.00
Family Services Specialist	F	2.00	2.00	1.00	1.00	0.00	(1.00)
Family Services Worker	F	0.00	1.00	2.00	3.00	3.00	0.00
Clerk Typist III	F	0.00	0.00	0.00	0.00	0.00	0.00
Clerk Typist II	F	0.00	0.00	0.00	0.00	0.00	0.00
Clerk Typist I	F	1.00	0.00	0.00	0.00	0.00	0.00
Office Associate	F	0.00	1.00	1.00	1.00	1.00	0.00
Office Manager	F	1.00	0.28	0.28	0.28	0.28	0.00
Benefit Program Specialist	F	3.00	5.00	5.00	5.00	6.00	1.00
Benefit Program Supervisor	F	0.00	1.00	1.00	1.00	1.00	0.00
Fraud Investigator	P	1.00	1.00	1.00	1.00	1.00	0.00
Employment Service Worker	F	1.00	1.00	1.00	1.00	1.00	0.00
Eligibility Worker, Fuel Assistance	P	0.00	0.00	0.00	0.00	0.00	0.00
Energy Assistance Worker	P	1.00	1.00	1.00	1.00	0.00	(1.00)
Extreme Recruiter	F	0.00	0.00	1.00	0.00	0.00	0.00
Custodian	P	0.00	0.00	1.00	1.00	1.00	0.00
Benefit Worker	P	0.00	0.00	0.00	0.00	0.00	0.00
Temp Front Desk Coverage	P	0.00	0.00	0.00	0.00	0.00	0.00
TOTALS FOR WELFARE GENERAL AND ADMINISTRATION		17.00	15.28	17.28	17.28	18.28	1.00
WELFARE GENERAL AND ADMINISTRATION PASS THROUGH							
Director Social Services	F	0.84	0.93	0.93	0.93	0.93	0.00
Principal Social Worker	F	0.87	0.00	0.00	0.00	0.00	0.00
Family Services Supervisor	F	0.00	1.00	1.00	1.00	1.00	0.00
Family Services Specialist	F	0.00	0.00	1.00	1.00	1.00	0.00
CSA Coordinator	F	0.85	0.85	0.85	0.85	0.85	0.00
Office Manager	F	1.00	0.72	0.72	0.72	0.72	0.00
TOTALS FOR WELFARE GENERAL AND ADMINISTRATION PASS THROUGH		3.56	3.50	4.50	4.50	4.50	-
WELFARE GENERAL AND ADMINISTRATION LOCAL ONLY							
Board Member	P	3.00	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	3.00	-

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 2020	Original Budget FY 2021	Revised Estimate FY 2021	Proposed Budget FY 2022	Net Change From FY 2021 Original Bud	% Change From FY 2021 Original Bud
1003530	**MEDICAL EXAMINER**						
403110	PAYMENTS FOR MEDICAL SERVICES	140	100	100	100	0	0.00%
	Total for Department	**140**	**100**	**100**	**100**	**0**	**0.00%**

Account Number and Description		Actual FY 2020	Original Budget FY 2021	Revised Estimate FY 2021	Proposed Budget FY 2022	Net Change From FY 2021 Original Bud	% Change From FY 2021 Original Bud
1005120	**SUPP TO LOCAL HEALTH DEPT**						
405610	PAYMENT TO HEALTH DEPARTMENT	100,822	102,135	102,135	102,135	0	0.00%
	Total for Department	**100,822**	**102,135**	**102,135**	**102,135**	**0**	**0.00%**

Account Number and Description		Actual FY 2020	Original Budget FY 2021	Revised Estimate FY 2021	Proposed Budget FY 2022	Net Change From FY 2021 Original Bud	% Change From FY 2021 Original Bud
1005220	**MENTAL HEALTH SERVICES**						
405620	PAYMENT TO COMM SERVICES BOARD	15,194	46,280	46,280	50,908	4,628	10.00%
	Total for Department	**15,194**	**46,280**	**46,280**	**50,908**	**4,628**	**10.00%**

Account Number and Description		Actual FY 2020	Original Budget FY 2021	Revised Estimate FY 2021	Proposed Budget FY 2022	Net Change From FY 2021 Original Bud	% Change From FY 2021 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 2020	Original Budget FY 2021	Revised Estimate FY 2021	Proposed Budget FY 2022	Net Change From FY 2021 Original Bud	% Change From FY 2021 Original Bud
1005330	**PROPERTY TAX RELIEF**						
405701	GENERAL RELIEF	74,613	58,000	58,000	58,000	0	0.00%
	Total for Department	**74,613**	**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 2021:
- Served as fiscal agent for SWVA CSA Coordinators group
- Conducted Virginia Enhanced Maintenance Assessments (VEMAT) for foster children

Goals & Objectives FY 2022:
- Analyze CSA services, expenditures and outcomes to continue to reduce costs
- Continue to reduce overall CSA expenditures by utilizing other funding sources

Performance / Workload Measures:

	FY17	FY18	FY19	FY20	FY21	FY22 projected
Number of cases served	41	36	38	38	48	45

Significant Changes for FY 2022:
- No significant changes

Children's Services Act (Cont'd)

Expenditure Detail:

Account Number and Description		Actual FY 2020	Original Budget FY 2021	Revised Estimate FY 2021	Proposed Budget FY 2022	Net Change From FY 2021 Original Bud	% Change From FY 2021 Original Bud
1005350	**COMPREHENSIVE SERVICES ACT**						
401100	FULL-TIME SALARIES AND WAGES	0	0	0	0	0	0.00%
402100	FICA TAX	0	0	0	0	0	0.00%
402210	RETIREMENT-VRS	0	0	0	0	0	0.00%
402211	VRS RETIREE HEALTH INSURANCE	0	0	0	0	0	0.00%
402212	VA LOCAL DISABILITY PROGRAM	0	0	0	0	0	0.00%
402300	HOSPITAL/MEDICAL INSURANCE	0	0	0	0	0	0.00%
402400	GROUP LIFE INSURANCE	0	0	0	0	0	0.00%
402700	WORKERS' COMP INSURANCE	0	0	0	0	0	0.00%
402830	FLEXIBLE SPENDING ACCOUNT	0	0	0	0	0	0.00%
403901	CSA-LOCAL ONLY	0	0	7,160	7,000	7,000	0.00%
403902	CSA SERVICES	1,022,062	400,000	900,000	900,000	500,000	125.00%
404500	RISK MANAGEMENT	0	0	0	0	0	0.00%
405230	TELECOMMUNICATIONS	0	0	0	0	0	0.00%
405420	LEASE/RENT OF BUILDINGS	0	0	0	0	0	0.00%
405540	CONFERENCES AND EDUCATION	0	0	0	0	0	0.00%
406001	OFFICE SUPPLIES	0	0	0	0	0	0.00%
406014	OTHER OPERATING SUPPLIES	0	0	0	0	0	0.00%
	Total for Department	**1,022,062**	**400,000**	**907,160**	**907,000**	**507,000**	**126.75%**

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Increase (Decrease)
CSA/VJCCCA							
VJCCCA Program Director	F	0.15	0.15	0.15	0.15	0.15	0.00
CSA Coordinator	F	0.00	0.00	0.00	0.00	0.00	0.00
TOTALS FOR CSA/VJCCCA		0.15	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 2021:
- Provided diversion opportunities for juvenile before the court and Court Services Unit
- Served as Secretary for the Southwest Virginia Juvenile Justice Association (VJJA) chapter
- Transitioned home confinement program to Home Electronic Monitoring

Goals & Objectives FY 2022:
- Continue to serve as Secretary of the Southwest Virginia Juvenile Justice Association (VJJA) chapter
- Organize and facilitate pertinent training for SWVA VJJA members

Performance / Workload Measures:

	FY17	FY18	FY19	FY20	FY21	FY22 projected
Number of cases served	25	13	13	28	0	20
Number of community service hours performed	795	270	451	400	0	250
Number of contacts for home confinement	42	682	210	500	0	-
Number of contacts for Home Electronic Monitori	-	-	-	-	-	200
Number of units for 3rd Millennium classes	-	-	-	-	-	25

Significant Changes for FY 2022:
- No significant changes

Expenditure Detail:

Account Number and Description		Actual FY 2020	Original Budget FY 2021	Revised Estimate FY 2021	Proposed Budget FY 2022	Net Change From FY 2021 Original Bud	% Change From FY 2021 Original Bud
1003340	**VA JUVENILE CRIMINAL CONTROL**						
401100	FULL-TIME SALARIES AND WAGES	7,665	7,665	7,665	7,665	0	0.00%
401200	OVERTIME	0	0	0	0	0	0.00%
402100	FICA TAX	579	586	586	586	0	0.00%
402210	RETIREMENT-VRS	802	916	916	916	0	0.00%
402211	VRS RETIREE HEALTH INSURANCE	0	0	0	0	0	0.00%
402212	VA LOCAL DISABILITY PROGRAM	0	0	0	0	0	0.00%
402300	HOSPITAL/MEDICAL INSURANCE	1,432	1,463	1,463	1,429	-34	-2.32%
402400	GROUP LIFE INSURANCE	100	103	103	103	0	0.00%
402700	WORKERS' COMP INSURANCE	0	8	8	8	0	0.00%
402830	FLEXIBLE SPENDING ACCOUNT	0	0	0	0	0	0.00%
403170	OTHER PROFESSIONAL SERVICES	540	900	300	900	0	0.00%
404500	RISK MANAGEMENT	0	0	0	0	0	0.00%
405210	POSTAL SERVICES	0	0	0	0	0	0.00%
405230	TELECOMMUNICATIONS	0	360	360	360	0	0.00%
405420	LEASE/RENT OF BUILDINGS	0	0	0	0	0	0.00%
405540	CONFERENCES AND EDUCATION	333	330	0	330	0	0.00%
405810	DUES AND MEMBERSHIPS	0	21	0	21	0	0.00%
406001	OFFICE SUPPLIES	0	0	0	0	0	0.00%
	Total for Department	**11,450**	**12,352**	**11,401**	**12,318**	**-34**	**-0.28%**

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 2022:

- No significant changes

Expenditure Detail:

Account Number and Description		Actual FY 2020	Original Budget FY 2021	Revised Estimate FY 2021	Proposed Budget FY 2022	Net Change From FY 2021 Original Bud	% Change From FY 2021 Original Bud
1006101	**SUPPORT TO CITY SCHOOLS**						
405680	PAYMENTS TO SCHOOL BOARD	6,225,676	6,059,528	7,567,528	6,888,306	828,778	13.68%
405689	SCHOOL DEBT SERVICE	971,173	977,315	977,315	957,443	-19,872	-2.03%
409130	DEBT ISSUANCE COSTS	1,540	1,540	1,540	2,560	1,020	66.23%
	Total for Department	**7,198,389**	**7,038,383**	**8,546,383**	**7,848,309**	**809,926**	**11.51%**

Account Number and Description		Actual FY 2020	Original Budget FY 2021	Revised Estimate FY 2021	Proposed Budget FY 2022	Net Change From FY 2021 Original Bud	% Change From FY 2021 Original Bud
1006600	**CONT TO COMMUNITY COLLEGES**						
405661	NEW RIVER COMM COLLEGE	7,249	7,766	7,766	7,516	-250	-3.22%
405663	ACCE PROGRAM	50,000	50,000	50,000	50,000	0	0.00%
	Total for Department	**57,249**	**57,766**	**57,766**	**57,516**	**-250**	**-0.43%**

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 access facilities, 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. The Radford Recreation Center opened in August, 2002 with a current membership of 9,385.

Significant Accomplishments for FY 2022:

- Director serves on New River Valley Task Force
- Staff worked with other city departments and private contractors to renovate the existing building at the New River Sports Complex into restrooms
- Director serves on the Virginia Recreation and Parks Society Director's Forum
- Staff member is chairperson for the Highlander Festival vendor committee
- Department plans, organizes, supervises and works with other city department to sponsor the annual "Spirit of America Celebration" on July 4th. Although the events in the park were cancelled in 2020 because of COVID, an upgraded fireworks show was still displayed
- Director serves on the city tourism committee
- Staff member serves on the city safety committee
- Staff member is chairperson for the Radford Holiday Parade committee
- Staff works with outside agencies to sponsor and organize youth and adult athletic tournaments to increase tourism in the city and provide economic impact
- Staff works with other city departments to plan, promote and supervise a variety of special events in the city
- Staff member serves as Chairman of the New River Valley Sandlot Football league
- Staff provided additional programming for 8th grade students in the Radford School System with the elimination of 8th grade sports in the schools.
- Staff works with Carilion Home health care to sponsor health clinics/programs
- Staff works with the American Red Cross to sponsor six annual blood drives, an increase of the three blood drives in the past
- Staff works with the Radford Sheriff's Department to sponsor Triad meetings for seniors
- Staff works with Lifeline Screening to sponsor two health screening clinics
- Staff works with New River Valley Cruisers to sponsor the "Saturday in the Park" car show in August. Event was cancelled in 2020 but will be held in 2021.
- Staff worked with other city departments to sponsor the "Halloween Drive Boo" with over 2,200 participants
- Staff worked with other city departments to sponsor the "Christmas Cruise Through" with 200 vehicles
- Staff members completed a CPR class sponsored by the Radford Fire Department
- Staff is working with the City Treasurer to develop a credit card system for payments at the Radford Recreation Center
- Staff worked with volunteer groups and other city departments to provide clean-up in the parks after two floods.
- Staff thoroughly cleaned the Radford Recreation Center to allow usage by the members during COVID
- Staff organized two food drives with the AARP
- Staff worked in other city departments on the opening of the new Triangle Park

Parks & Recreation (Cont'd)

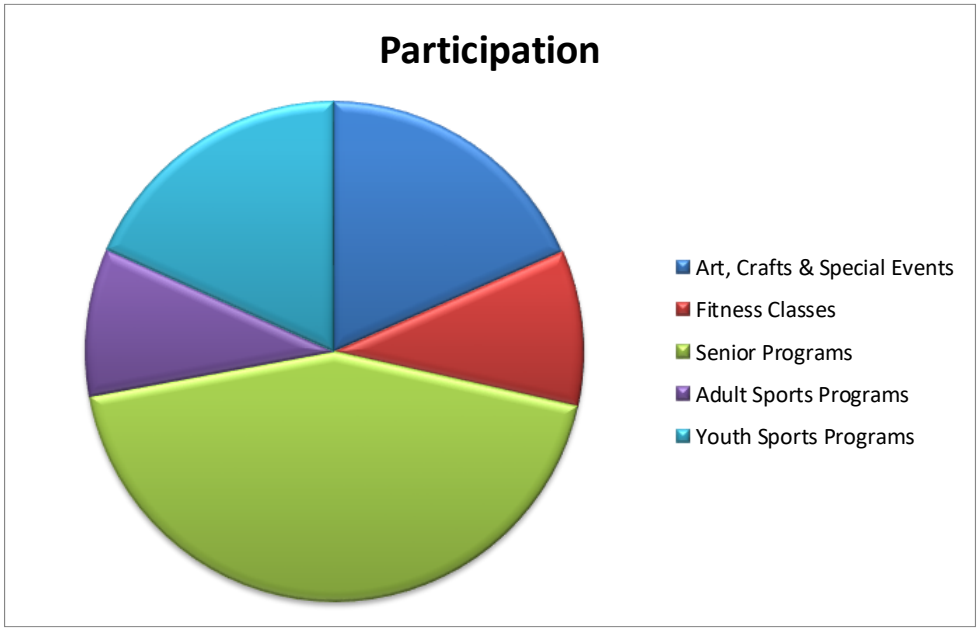
Goals and Objectives FY 2022:

- Maintain and improve facilities to a high level of professionalism
- Install credit card system for payments at the Radford Recreation Center
- Work with sponsoring agencies to offer weekend tournaments at facilities
- Complete concession stand project at New River Sports Complex
- Increase revenue producing programs and special events
- Promote "River" related recreation
- Security System upgrades
- Improve outdoor related facilities and walking trails

Parks & Recreation (Cont'd)

Performance / Workload Measures:

	FY17	FY18	FY19	FY20	FY21	FY22 projected
Youth Sports Programs	35	35	37	37	37	25
Adult Sports Programs	12	12	14	10	10	1
Senior Programs	38	37	40	30	30	15
Fitness Programs	95	88	95	96	96	90
Picnic Shelter Reservations	182	198	158	125	145	103
Attendance at Picnic Shelter Reservations	9,270	9,998	9,998	9,557	10,000	2,447
Gazebo Reservations	7	7	46	12	10	8
Attendance at Gazebo Reservations	255	270	1,333	1,000	800	175
Recreation Center Room Reservations	239	214	166	142	150	65
Attendance at RC Room Reservations	6,196	4,906	2,664	2,500	2,500	1,840
July 4th attendance	15,000	8,000	10,000	12,000	12,000	0
Gym Resevations	86	88	74	64	66	25
Paid Gym Reservations	9	32	31	20	25	4
Athletic Field rentals	36	36	28	20	20	4
Attendance at youth tournaments	10,000	10,000	12,000	10,000	7,000	500
Highlanders Festival Attendance	10,000	12,000	8,000	10,000	10,000	0



Significant Changes for FY 2022:

- No significant changes

Parks & Recreation (Cont'd)

Expenditure Detail:

Account Number and Description		Actual FY 2020	Original Budget FY 2021	Revised Estimate FY 2021	Proposed Budget FY 2022	Net Change From FY 2021 Original Bud	% Change From FY 2021 Original Bud
1007110	**SUPERVISION OF PARKS AND REC**						
401100	FULL-TIME SALARIES AND WAGES	249,969	245,461	245,461	255,280	9,819	4.00%
401200	OVERTIME	0	0	0	0	0	0.00%
401300	PART-TIME WAGES	0	0	0	0	0	0.00%
401301	PART-TIME RECREATION INSTRUCT	0	0	0	0	0	0.00%
401302	SEASONAL WAGES	0	0	0	0	0	0.00%
401305	PART-TIME RECREATION OFFICIALS	0	0	0	0	0	0.00%
402100	FICA TAX	18,704	22,172	22,172	22,359	187	0.84%
402210	RETIREMENT-VRS	25,539	30,213	30,213	30,506	293	0.97%
402211	VRS RETIREE HEALTH INSURANCE	806	834	834	842	8	0.96%
402212	VA LOCAL DISABILITY PROGRAM	0	0	0	0	0	0.00%
402300	HOSPITAL/MEDICAL INSURANCE	61,580	60,304	60,304	58,906	-1,398	-2.32%
402400	GROUP LIFE INSURANCE	3,199	3,388	3,388	3,421	33	0.97%
402600	UNEMPLOYMENT PAYMENTS	0	0	0	0	0	0.00%
402700	WORKERS' COMP INSURANCE	7,633	7,264	7,264	7,324	60	0.83%
402830	FLEXIBLE SPENDING ACCOUNT	108	108	108	108	0	0.00%
403110	PAYMENTS FOR MEDICAL SERVICES	0	250	250	250	0	0.00%
403140	ENGINEERING & ARCHITECTURAL	0	0	0	0	0	0.00%
403170	OTHER PROFESSIONAL SERVICES	77,410	38,000	38,500	78,000	40,000	105.26%
403200	TEMPORARY HELP SERVICE FEES	0	0	0	0	0	0.00%
403201	CONTRACT LABOR	0	0	11,900	0	0	0.00%
403202	RECREATION OFFICIALS	21,088	37,000	9,000	22,000	-15,000	-40.54%
403320	MAINTENANCE SERVICE CONTRACTS	0	0	0	0	0	0.00%
403500	PRINTING AND BINDING	0	0	0	0	0	0.00%
403600	ADVERTISING	0	300	65	100	-200	-66.67%
403800	SERVICE FROM OTHER GOVERNMENTS	10,755	13,000	12,510	13,000	0	0.00%
404200	INTERNAL SERVICE - AUTOMOTIVE	7,521	16,421	7,500	7,500	-8,921	-54.33%
404400	CENTRAL COPIER	0	0	0	0	0	0.00%
404500	RISK MANAGEMENT	4,635	4,408	4,364	4,408	0	0.00%
405210	POSTAL SERVICES	156	200	200	200	0	0.00%
405230	TELECOMMUNICATIONS	5,101	6,200	5,000	5,000	-1,200	-19.35%
405410	LEASE/RENT OF EQUIPMENT	6,418	4,270	4,270	4,270	0	0.00%
405510	MILEAGE	0	200	0	0	-200	-100.00%
405540	CONFERENCES AND EDUCATION	2,778	2,100	450	1,650	-450	-21.43%
405810	DUES AND MEMBERSHIPS	275	500	200	200	-300	-60.00%
405850	MEETING EXPENSE	410	500	0	500	0	0.00%
405855	PRIZES AND AWARDS	0	0	500	0	0	0.00%
405899	MISCELLANEOUS EXPENSES	0	200	0	200	0	0.00%
406001	OFFICE SUPPLIES	3,873	4,000	4,000	4,000	0	0.00%
406002	FOOD SUPPLIES AND FOOD SERVICE	1,499	3,000	1,000	3,000	0	0.00%
406009	AUTO MAINT SUPPLIES	0	0	0	0	0	0.00%
406012	BOOKS AND SUBSCRIPTIONS	0	0	0	0	0	0.00%
406013	EDUCATIONAL/REC SUPPLIES	30,045	38,000	15,000	30,000	-8,000	-21.05%
	Total for Department	**539,502**	**538,293**	**484,453**	**553,024**	**14,731**	**2.74%**

Parks & Recreation (Cont'd)

Expenditure Detail:

Account Number and Description		Actual FY 2020	Original Budget FY 2021	Revised Estimate FY 2021	Proposed Budget FY 2022	Net Change From FY 2021 Original Bud	% Change From FY 2021 Original Bud
1007120	**PARK MAINTENANCE**						
401100	FULL-TIME SALARIES AND WAGES	75,182	73,787	73,787	76,738	2,951	4.00%
401200	OVERTIME	597	600	600	624	24	4.00%
401300	PART-TIME WAGES	35,909	30,000	30,000	31,200	1,200	4.00%
401302	SEASONAL WAGES	0	0	0	0	0	0.00%
402100	FICA TAX	8,525	8,225	8,225	8,305	80	0.97%
402210	RETIREMENT-VRS	7,718	9,082	9,082	9,170	88	0.97%
402211	VRS RETIREE HEALTH INSURANCE	243	251	251	253	2	0.80%
402212	VA LOCAL DISABILITY PROGRAM	214	0	185	0	0	0.00%
402300	HOSPITAL/MEDICAL INSURANCE	19,091	19,500	19,500	19,049	-451	-2.31%
402400	GROUP LIFE INSURANCE	966	1,018	1,018	1,028	10	0.98%
402600	UNEMPLOYMENT PAYMENTS	713	50	831	50	0	0.00%
402700	WORKERS' COMP INSURANCE	3,242	3,102	3,102	3,132	30	0.97%
402830	FLEXIBLE SPENDING ACCOUNT	54	0	32	0	0	0.00%
403110	PAYMENTS FOR MEDICAL SERVICES	149	300	300	300	0	0.00%
403140	ENGINEERING & ARCHITECTURAL	0	0	0	0	0	0.00%
403141	CONSTRUCTION CONTRACTS	0	0	0	0	0	0.00%
403170	OTHER PROFESSIONAL SERVICES	13,390	0	0	0	0	0.00%
403201	CONTRACT LABOR	0	0	0	0	0	0.00%
403310	REPAIRS & MAINTENANCE SERVICES	8,725	3,000	6,000	6,000	3,000	100.00%
404500	RISK MANAGEMENT	4,239	3,816	3,778	3,816	0	0.00%
405110	ELECTRICAL SERVICE	5,828	6,000	6,000	6,000	0	0.00%
405130	WATER/WASTEWATER SERVICE	6,255	7,000	6,200	6,200	-800	-11.43%
405140	SOLID WASTE SERVICES	4,572	4,140	4,500	4,500	360	8.70%
405410	LEASE/RENT OF EQUIPMENT	3,402	7,000	5,000	7,000	0	0.00%
405420	LEASE/RENT OF BUILDINGS	0	0	0	0	0	0.00%
405430	LEASE/RENT OF LAND	0	3,000	3,000	3,000	0	0.00%
405808	DONATIONS EXPENDED	0	0	0	0	0	0.00%
405826	STORM DAMAGES	0	0	0	0	0	0.00%
406003	AGRICULTURAL SUPPLIES	4,681	3,500	3,500	3,500	0	0.00%
406005	JANITORIAL SUPPLIES	976	1,000	1,000	1,000	0	0.00%
406007	REPAIR & MAINTENANCE SUPPLIES	17,344	15,000	20,225	15,000	0	0.00%
406017	TOOLS	33	100	100	100	0	0.00%
408101	MACHINERY & EQUIPMENT	0	0	0	0	0	0.00%
408111	LAND	0	0	0	0	0	0.00%
408136	RECREATION EQUIPMENT	0	0	0	0	0	0.00%
	Total for Department	**222,049**	**199,471**	**206,216**	**205,965**	**6,494**	**3.26%**

Parks & Recreation (Cont'd)

Expenditure Detail:

Account Number and Description		Actual FY 2020	Original Budget FY 2021	Revised Estimate FY 2021	Proposed Budget FY 2022	Net Change From FY 2021 Original Bud	% Change From FY 2021 Original Bud
1007131	**REC CENTER**						
401100	FULL-TIME SALARIES AND WAGES	55,379	53,487	53,487	55,627	2,140	4.00%
401200	OVERTIME	0	0	0	0	0	0.00%
401300	PART-TIME WAGES	122,326	105,837	105,837	110,070	4,233	4.00%
401301	PART-TIME RECREATION INSTRUCT	17,486	25,000	25,000	25,000	0	0.00%
402100	FICA TAX	14,906	14,466	14,466	14,588	122	0.84%
402210	RETIREMENT-VRS	5,640	6,583	6,583	6,647	64	0.97%
402211	VRS RETIREE HEALTH INSURANCE	178	182	182	184	2	1.10%
402212	VA LOCAL DISABILITY PROGRAM	194	0	168	0	0	0.00%
402300	HOSPITAL/MEDICAL INSURANCE	19,210	19,500	19,500	19,049	-451	-2.31%
402400	GROUP LIFE INSURANCE	706	738	738	745	7	0.95%
402600	UNEMPLOYMENT PAYMENTS	979	0	572	0	0	0.00%
402700	WORKERS' COMP INSURANCE	4,944	4,980	4,980	5,022	42	0.84%
402830	FLEXIBLE SPENDING ACCOUNT	0	0	0	0	0	0.00%
403110	PAYMENTS FOR MEDICAL SERVICES	231	250	250	250	0	0.00%
403141	CONSTRUCTION CONTRACTS	0	0	0	0	0	0.00%
403170	OTHER PROFESSIONAL SERVICES	9,096	10,000	1,000	2,500	-7,500	-75.00%
403201	CONTRACT LABOR	0	0	0	0	0	0.00%
403310	REPAIRS & MAINTENANCE SERVICES	53,359	15,000	35,000	30,000	15,000	100.00%
403320	MAINTENANCE SERVICE CONTRACTS	14,855	18,000	15,000	15,000	-3,000	-16.67%
403330	PROFESSIONAL CLEANING CONTRACT	0	0	0	0	0	0.00%
404500	RISK MANAGEMENT	10,313	9,275	9,183	9,275	0	0.00%
405110	ELECTRICAL SERVICE	96,206	113,000	95,000	95,000	-18,000	-15.93%
405120	HEATING SERVICE	17,062	37,000	17,000	18,000	-19,000	-51.35%
405130	WATER/WASTEWATER SERVICE	3,498	2,800	2,800	2,800	0	0.00%
405140	SOLID WASTE SERVICES	1,524	1,380	1,380	1,380	0	0.00%
405301	BOILER INSURANCE	0	0	0	0	0	0.00%
405410	LEASE/RENT OF EQUIPMENT	0	0	0	0	0	0.00%
406005	JANITORIAL SUPPLIES	15,158	17,500	10,000	17,500	0	0.00%
406007	REPAIR & MAINTENANCE SUPPLIES	14,279	15,000	10,000	15,000	0	0.00%
406013	EDUCATIONAL/REC SUPPLIES	80	0	8,340	0	0	0.00%
408101	MACHINERY & EQUIPMENT	8,536	15,000	0	15,000	0	0.00%
408102	FURNITURE AND FIXTURES	0	1,000	1,000	1,000	0	0.00%
	Total for Department	**486,145**	**485,978**	**437,466**	**459,637**	**-26,341**	**-5.42%**

Parks & Recreation (Cont'd)

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	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	0.00	0.00	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	40.00	40.00	40.00	0.00
Swim Coach	S	0.00	0.00	0.00	0.00	0.00	0.00
Assistant swim coach	S	0.00	0.00	0.00	0.00	0.00	0.00
TOTALS FOR DIRECTOR OF RECREATION		6.00	5.00	45.00	45.00	45.00	0.00

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	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	9.00	9.00	11.00	11.00	0.00
Park Aides	S	0.00	0.00	0.00	0.00		0.00
Weekend Building Maintenance	P	0.00	0.00	0.00	0.00		0.00
TOTALS FOR PARKS AND PLAYGROUNDS MAINTENANCE		9.00	11.00	11.00	13.00	13.00	0.00

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Increase (Decrease)
RECREATION BUILDING OPERATIONS AND MAINTENANCE							
Property Maintenance Worker	F	2.00	2.00	2.00	2.00	2.00	0.00
Front Desk Attendants	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
Senior Center Van Driver	P	0.00	0.00	0.00	1.00	1.00	0.00
Weekend Building Maintenance Supervisor	P	2.00	2.00	2.00	1.00	1.00	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 2021:

- 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

Goals & Objectives FY 2022:

- Continue to improve museum and event programming to reach an ever wider audience of community members and visitors
- 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

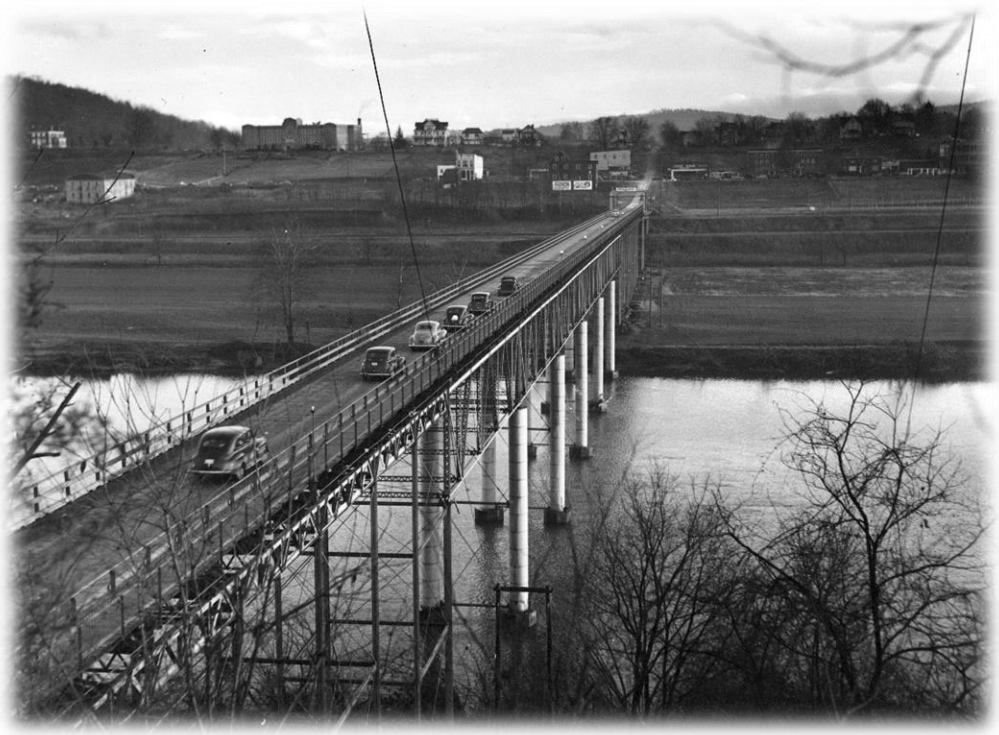
Glencoe Museum (Cont'd)

Significant Changes for FY 2022:

- No significant changes

Expenditure Detail:

Account Number and Description		Actual FY 2020	Original Budget FY 2021	Revised Estimate FY 2021	Proposed Budget FY 2022	Net Change From FY 2021 Original Bud	% Change From FY 2021 Original Bud
1007220	**GLENCOE MUSEUM**						
403170	OTHER PROFESSIONAL SERVICES	0	200	200	200	0	0.00%
403300	PROMOTIONS	0	0	0	0	0	0.00%
403310	REPAIRS & MAINTENANCE SERVICES	3,510	5,000	5,000	5,000	0	0.00%
403320	MAINTENANCE SERVICE CONTRACTS	5,152	3,812	3,510	3,812	0	0.00%
404500	RISK MANAGEMENT	2,059	1,555	1,539	1,555	0	0.00%
405110	ELECTRICAL SERVICE	4,749	4,500	4,400	4,500	0	0.00%
405130	WATER/WASTEWATER SERVICE	343	350	350	350	0	0.00%
405420	LEASE/RENT OF BUILDINGS	0	0	0	0	0	0.00%
405670	HERITAGE FOUNDATION	22,000	12,000	12,000	12,000	0	0.00%
405808	DONATIONS EXPENDED	0	0	0	0	0	0.00%
	Total for Department	**37,813**	**27,417**	**26,999**	**27,417**	**0**	**0.00%**



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 2021:

- RPL acquired, cataloged and began circulating 16 hotspots in effort to offer internet access at no cost for adults.
- RPL increased the number of digital items available to the public through OverDrive, Kanopy, Hoopla, etc to 955,069, a substantial increase from 887,775 in FY20. This includes audiobooks, ebooks, comics, music, movies, periodicals and TV series that are accessible digitally with an RPL card.
- RPL added 3,683 items and culled 950 physical items (books, DVDs, audio books) in FY2021.
- RPL worked directly with other local organizations to accomplish programming and outreach with Literacy Volunteers of the New River Valley; Radford University Departments; Radford City Public Schools; Mountain Trotter Arts Board; and more.

Goals & Objectives FY 2022:

- Complete an inventory on all physical items to ensure an accurate catalog.
- Continue to offer convenient services as offered during the pandemic including the MyLibro App and Grab & Go Holds.
- Adjust programming platforms as needed for ongoing safety of patrons in lieu of Covid-19 as well as convenience. Facebook Live, YouTube, Beanstack, Discord, Zoom etc. are current methods and other options will be explored.
- Seek support and modifications/updates as needed for the ongoing maintenance, improvement and usability of the RPL facility including special attention to the roof, grounds, new walk-up window and outdoor children's area.

Library (Cont'd)

Performance / Workload Measures:

	FY17	FY18	FY19	FY20	FY21	FY22
					projected	projected
Circulation of physical materials	133,001	126,671	118,839	87,765	65,000	90,000
Circulation of digital materials	17,329	17,479	21,960	27,060	24,160	31,200
Resourse Views	41,929	42,333	58,810	34,988	17,000	9,750
Public Computer Session	15,556	16,733	27,746	22,394	1,000	11,000
Registered Borrowers	18,451	19,723	20,968	21,504	21,500	22,000
Library Visits	127,850	137,082	132,860	94,959	7,800	90,000
Program Attendance	8,164	13,839	15,642	10,221	8,000	15,500
Hours open to public (weekly)	62	62	62	62	48	62

Significant Changes for FY 2022:

- Expand e-books, Library facility improvements

Expenditure Detail:

Account Number and Description		Actual FY 2020	Original Budget FY 2021	Revised Estimate FY 2021	Proposed Budget FY 2022	Net Change From FY 2021 Original Bud	% Change From FY 2021 Original Bud
1007310	**LIBRARY ADMINISTRATION**						
401100	FULL-TIME SALARIES AND WAGES	312,406	317,224	317,224	328,702	11,478	3.62%
401200	OVERTIME	341	0	0	0	0	0.00%
401300	PART-TIME WAGES	84,349	105,518	105,518	109,739	4,221	4.00%
401302	SEASONAL WAGES	0	0	0	0	0	0.00%
402100	FICA TAX	29,693	33,310	33,310	33,541	231	0.69%
402210	RETIREMENT-VRS	30,517	39,045	39,045	39,280	235	0.60%
402211	VRS RETIREE HEALTH INSURANCE	963	1,078	1,078	1,085	7	0.65%
402212	VA LOCAL DISABILITY PROGRAM	1,044	0	924	0	0	0.00%
402300	HOSPITAL/MEDICAL INSURANCE	63,606	65,950	65,950	64,418	-1,532	-2.32%
402400	GROUP LIFE INSURANCE	3,822	4,378	4,378	4,405	27	0.62%
402600	UNEMPLOYMENT PAYMENTS	360	0	135	0	0	0.00%
402700	WORKERS' COMP INSURANCE	394	442	442	445	3	0.68%
402830	FLEXIBLE SPENDING ACCOUNT	0	54	54	54	0	0.00%
403110	PAYMENTS FOR MEDICAL SERVICES	196	300	300	300	0	0.00%
403170	OTHER PROFESSIONAL SERVICES	112	0	89	100	100	0.00%
403500	PRINTING AND BINDING	135	500	800	800	300	60.00%
403600	ADVERTISING	0	300	500	300	0	0.00%
404200	INTERNAL SERVICE - AUTOMOTIVE	131	488	459	488	0	0.00%
404500	RISK MANAGEMENT	4,837	4,855	4,806	4,855	0	0.00%
405210	POSTAL SERVICES	1,036	2,010	1,200	1,500	-510	-25.37%
405230	TELECOMMUNICATIONS	3,647	2,920	3,800	3,800	880	30.14%
405410	LEASE/RENT OF EQUIPMENT	6,475	6,930	9,393	9,393	2,463	35.54%
405510	MILEAGE	0	300	300	300	0	0.00%
405540	CONFERENCES AND EDUCATION	266	2,000	1,000	2,000	0	0.00%
405808	DONATIONS EXPENDED	3,980	9,000	5,000	9,000	0	0.00%
405810	DUES AND MEMBERSHIPS	1,083	1,600	1,314	1,600	0	0.00%
405850	MEETING EXPENSE	0	0	0	0	0	0.00%
405898	MISC EXP-LIB COLLECTION FEES	429	1,000	300	800	-200	-20.00%
405899	MISCELLANEOUS EXPENSES	0	0	0	0	0	0.00%
406001	OFFICE SUPPLIES	3,965	4,000	4,000	6,000	2,000	50.00%
406002	FOOD SUPPLIES AND FOOD SERVICE	0	0	0	0	0	0.00%
406012	BOOKS AND SUBSCRIPTIONS	48,052	28,000	26,005	28,000	0	0.00%
406013	EDUCATIONAL/REC SUPPLIES	1,500	500	500	500	0	0.00%
	Total for Department	**603,339**	**631,702**	**627,824**	**651,405**	**19,703**	**3.12%**

Library (Cont'd)

Account Number and Description		Actual FY 2020	Original Budget FY 2021	Revised Estimate FY 2021	Proposed Budget FY 2022	Net Change From FY 2021 Original Bud	% Change From FY 2021 Original Bud
1007311	**STATE LIBRARY AID**						
402820	EDUCATION-TUITION ASSISTANCE	0	0	4,000	0	0	0.00%
403170	OTHER PROFESSIONAL SERVICES	0	0	0	0	0	0.00%
403320	MAINTENANCE SERVICE CONTRACTS	13,305	20,193	20,193	20,193	0	0.00%
405540	CONFERENCES AND EDUCATION	2,006	2,000	2,000	2,000	0	0.00%
406001	OFFICE SUPPLIES	11,186	11,000	11,000	11,000	0	0.00%
406012	BOOKS AND SUBSCRIPTIONS	102,328	98,661	112,148	112,209	13,548	13.73%
408102	FURNITURE AND FIXTURES	11,579	10,000	7,000	5,000	-5,000	-50.00%
408107	COMPUTER EQUIPMENT & SOFTWARE	8,229	8,000	12,000	4,000	-4,000	-50.00%
408201	MACHINERY & EQUIPMENT-ADDITION	0	0	0	0	0	0.00%
	Total for Department	**148,633**	**149,854**	**168,341**	**154,402**	**4,548**	**3.03%**

Account Number and Description		Actual FY 2020	Original Budget FY 2021	Revised Estimate FY 2021	Proposed Budget FY 2022	Net Change From FY 2021 Original Bud	% Change From FY 2021 Original Bud
1007315	**PUBLIC LIBRARY BUILDING**						
401300	PART-TIME WAGES	2,110	0	0	0	0	0.00%
402100	FICA TAX	161	0	0	0	0	0.00%
402600	UNEMPLOYMENT PAYMENTS	0	0	0	0	0	0.00%
402700	WORKERS' COMP INSURANCE	353	0	0	0	0	0.00%
403140	ENGINEERING & ARCHITECTURAL	0	0	0	0	0	0.00%
403141	CONSTRUCTION CONTRACTS	0	0	0	0	0	0.00%
403310	REPAIRS & MAINTENANCE SERVICES	9,163	51,000	86,081	25,000	-26,000	-50.98%
403320	MAINTENANCE SERVICE CONTRACTS	6,079	5,996	6,356	6,356	360	6.00%
403330	PROFESSIONAL CLEANING CONTRACT	11,300	14,400	14,400	14,400	0	0.00%
404500	RISK MANAGEMENT	3,084	2,236	2,213	2,236	0	0.00%
405110	ELECTRICAL SERVICE	23,149	23,000	18,200	23,000	0	0.00%
405120	HEATING SERVICE	1,119	1,800	1,248	1,400	-400	-22.22%
405130	WATER/WASTEWATER SERVICE	625	650	305	650	0	0.00%
405140	SOLID WASTE SERVICES	264	240	240	240	0	0.00%
406005	JANITORIAL SUPPLIES	3,452	3,250	2,800	3,250	0	0.00%
408115	BUILDINGS	0	0	0	0	0	0.00%
	Total for Department	**60,859**	**102,572**	**131,843**	**76,532**	**-26,040**	**-25.39%**

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	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	0.00	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	1.00	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	6.00	6.00	9.00	8.00	8.00	0.00
Library Page	P	1.00	1.00	1.00	2.00	2.00	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	18.00	18.00	18.00	0.00

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	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 2021:

- 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
- Housing Study Completion: provide and implement strategies for Radford's housing stock, vacancy rate, student housing, housing conditions, and new housing development

Goals & Objectives FY 2022:

- 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
- 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 2022:

- No significant changes

Community Development (Cont'd)

Expenditure Detail:

Account Number and Description		Actual FY 2020	Original Budget FY 2021	Revised Estimate FY 2021	Proposed Budget FY 2022	Net Change From FY 2021 Original Bud	% Change From FY 2021 Original Bud
1008110	**PLANNING**						
401100	FULL-TIME SALARIES AND WAGES	39,334	38,625	38,625	40,170	1,545	4.00%
401300	PART-TIME WAGES	106	0	0	0	0	0.00%
402100	FICA TAX	2,874	3,043	3,043	3,073	30	0.99%
402210	RETIREMENT-VRS	4,040	4,754	4,754	4,800	46	0.97%
402211	VRS RETIREE HEALTH INSURANCE	127	131	131	133	2	1.53%
402212	VA LOCAL DISABILITY PROGRAM	0	0	0	0	0	0.00%
402300	HOSPITAL/MEDICAL INSURANCE	5,656	5,326	5,326	5,202	-124	-2.33%
402400	GROUP LIFE INSURANCE	506	533	533	538	5	0.94%
402700	WORKERS' COMP INSURANCE	38	40	40	41	1	2.50%
402830	FLEXIBLE SPENDING ACCOUNT	27	27	27	27	0	0.00%
403110	PAYMENTS FOR MEDICAL SERVICES	47	0	47	0	0	0.00%
403170	OTHER PROFESSIONAL SERVICES	42	0	0	0	0	0.00%
403600	ADVERTISING	405	500	1,350	500	0	0.00%
404400	CENTRAL COPIER	646	600	500	600	0	0.00%
404500	RISK MANAGEMENT	153	156	156	156	0	0.00%
405210	POSTAL SERVICES	269	100	200	125	25	25.00%
405230	TELECOMMUNICATIONS	575	660	400	660	0	0.00%
405510	MILEAGE	0	0	0	0	0	0.00%
405540	CONFERENCES AND EDUCATION	1,706	500	0	1,500	1,000	200.00%
405681	NRV REGIONAL COMMISSION	18,644	19,467	19,467	19,471	4	0.02%
405685	HOME CONSORTIUM	0	0	0	0	0	0.00%
405810	DUES AND MEMBERSHIPS	0	350	300	350	0	0.00%
405850	MEETING EXPENSE	15	300	100	500	200	66.67%
405899	MISCELLANEOUS EXPENSES	0	0	0	0	0	0.00%
406001	OFFICE SUPPLIES	251	125	175	125	0	0.00%
406012	BOOKS AND SUBSCRIPTIONS	0	0	0	0	0	0.00%
	Total for Department	**75,463**	**75,237**	**75,174**	**77,971**	**2,734**	**3.63%**

Account Number and Description		Actual FY 2020	Original Budget FY 2021	Revised Estimate FY 2021	Proposed Budget FY 2022	Net Change From FY 2021 Original Bud	% Change From FY 2021 Original Bud
1008140	**ZONING BOARD**						
401711	BOARD & LONGEVITY AWARDS	480	0	0	0	0	0.00%
403500	PRINTING AND BINDING	0	0	0	0	0	0.00%
405540	CONFERENCES AND EDUCATION	1,000	0	0	0	0	0.00%
	Total for Department	**1,480**	**0**	**0**	**0**	**0**	**0.00%**

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Increase (Decrease)
COMMUNITY DEVELOPMENT (PLANNING)							
Planner	F	0.50	0.50	0.50	0.50	0.50	0.00
TOTALS FOR COMMUNITY DEVELOPMENT (PLANNING)		0.50	0.50	0.50	0.50	0.50	0.00

Building Better Neighborhoods

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."

Significant Accomplishments FY 2021:

- Moved office from location Glencoe Museum to newly renovated space at 701 West Main Street.
- Purchased new marketing material and displays

Goals and Objectives FY 2022:

- Increase visibility and access of the Radford Visitors Center by moving to a freestanding building directly on Main Street (summer 2020)
- Partner with the regional tourism offices and Radford University to complete the regional website, VisitNRV.com to promote the region to larger audiences and to help facilitate an inclusive NRV calendar of events
- Secure additional public art to support our focus on the arts and culture of Radford and RU
- Increase coordination with Radford University to grow our City presence at key RU events including Family Weekend and others
- Increase our web presence by making the tourism website information more readily available on the City website
- Regional coordination to promote the Mary Draper Ingles story with Mary Draper Ingles Weekend and other related sites and events
- Coordinate an event in the fall 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 by evaluating an alternative date in the fall
- Increase our arts presence with our RU/City Fine Arts Show at the Radford University Art Gallery on Tyler Avenue and promotion of our public art in public spaces campaign
- Continue to promote the New River Train Observatory 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

Tourism (Cont'd)

Performance / Workload Measures:

	FY17	FY18	FY19	FY20	FY21	FY22 projected
Number of meetings	119	132	141	141	100	100
Brochures produced	3	4	5	5	2	2
Volunteer staffing	425	353	550	550	250	250
Events Promoted	64	84	88	88	40	50
Events Organized					10	15
Dollar value of Grants received	7,839	14,800	20,000	20,000	7,500	10,000
Unique Visitors to Website		9,600	10,800	10,800	15,600	17,000
Visitors at the Visitor's Center	1,850	2,577	2,800	2,800	1,500	2,000
Visitors at Tourism Sponsored events	2,350	625	650	650	10,000	10,000
Requests for information packet(s)	2,186	1,440	600	600	200	300

Significant Changes for FY 2022:

- No significant changes

Expenditure Detail:

Account Number and Description		Actual FY 2020	Original Budget FY 2021	Revised Estimate FY 2021	Proposed Budget FY 2022	Net Change From FY 2021 Original Bud	% Change From FY 2021 Original Bud
1008115	**TOURISM**						
401100	FULL-TIME SALARIES AND WAGES	52,304	51,381	51,381	53,436	2,055	4.00%
401200	OVERTIME	0	0	0	0	0	0.00%
401300	PART-TIME WAGES	0	0	0	0	0	0.00%
402100	FICA TAX	3,784	4,049	4,049	4,088	39	0.96%
402210	RETIREMENT-VRS	5,374	6,324	6,324	6,386	62	0.98%
402211	VRS RETIREE HEALTH INSURANCE	169	175	175	176	1	0.57%
402212	VA LOCAL DISABILITY PROGRAM	0	0	0	0	0	0.00%
402300	HOSPITAL/MEDICAL INSURANCE	9,546	9,750	9,750	9,524	-226	-2.32%
402400	GROUP LIFE INSURANCE	673	709	709	716	7	0.99%
402600	UNEMPLOYMENT PAYMENTS	0	0	0	0	0	0.00%
402700	WORKERS' COMP INSURANCE	52	54	54	54	0	0.00%
402830	FLEXIBLE SPENDING ACCOUNT	54	54	54	54	0	0.00%
403170	OTHER PROFESSIONAL SERVICES	17,279	19,300	17,850	20,000	700	3.63%
403200	TEMPORARY HELP SERVICE FEES	0	0	0	0	0	0.00%
403330	PROFESSIONAL CLEANING CONTRACT	0	0	2,100	2,400	2,400	0.00%
403500	PRINTING AND BINDING	1,722	4,000	3,000	4,000	0	0.00%
403600	ADVERTISING	12,998	12,000	10,000	12,000	0	0.00%
404200	INTERNAL SERVICE - AUTOMOTIVE	0	0	0	0	0	0.00%
404400	CENTRAL COPIER	0	500	500	500	0	0.00%
404500	RISK MANAGEMENT	366	366	362	366	0	0.00%
405110	ELECTRICAL SERVICE	0	0	373	0	0	0.00%
405120	HEATING SERVICE	0	0	788	0	0	0.00%
405130	WATER/WASTEWATER SERVICE	0	0	200	0	0	0.00%
405140	SOLID WASTE SERVICES	0	0	154	0	0	0.00%
405210	POSTAL SERVICES	272	300	250	300	0	0.00%
405230	TELECOMMUNICATIONS	690	950	950	950	0	0.00%
405410	LEASE/RENT OF EQUIPMENT	0	0	0	0	0	0.00%
405420	LEASE/RENT OF BUILDINGS	0	0	24,000	24,000	24,000	0.00%
405510	MILEAGE	314	700	0	700	0	0.00%
405540	CONFERENCES AND EDUCATION	196	600	200	600	0	0.00%
405698	PAYMENTS TO NON-PROFITS	0	0	0	0	0	0.00%
405810	DUES AND MEMBERSHIPS	0	625	625	1,100	475	76.00%
405850	MEETING EXPENSE	334	250	0	250	0	0.00%
405899	MISCELLANEOUS EXPENSES	0	0	2,226	0	0	0.00%
406001	OFFICE SUPPLIES	1,208	1,000	1,100	1,000	0	0.00%
406013	EDUCATIONAL/REC SUPPLIES	1,583	5,000	5,941	8,000	3,000	60.00%
406015	MERCHANDISE FOR RESALE	811	250	5,200	5,000	4,750	1,900.00%
	Total for Department	**109,729**	**118,337**	**148,315**	**155,600**	**37,263**	**31.49%**

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	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 Airport Commission
- Virginia's First Industrial Development Authority (VFRIFA)

Significant Accomplishments FY 2021:

- Collaborated with the Onward NRV 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
- Facilitated incentive package for new industry "Oransi"

Goals & Objectives FY 2022:

- 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:

	2017	2018	2019	2020	2021	2022 projected
Machinery & Tools tax revenue	$245,301	$245,301	$263,930	$274,397	$320,000	$375,000
Furniture & Fixtures tax revenue	$262,508	$211,338	$229,895	$230,098	$235,000	$250,000

Significant Changes for FY 2022:

- Explore marketing opportunities

Expenditure Detail:

Account Number and Description		Actual FY 2020	Original Budget FY 2021	Revised Estimate FY 2021	Proposed Budget FY 2022	Net Change From FY 2021 Original Bud	% Change From FY 2021 Original Bud
1008150	**ECONOMIC DEVELOPMENT**						
401100	FULL-TIME SALARIES AND WAGES	51,010	59,000	59,000	61,360	2,360	4.00%
402100	FICA TAX	3,752	4,649	4,649	4,694	45	0.97%
402210	RETIREMENT-VRS	5,134	7,262	7,262	7,333	71	0.98%
402211	VRS RETIREE HEALTH INSURANCE	162	201	201	202	1	0.50%
402212	VA LOCAL DISABILITY PROGRAM	353	0	367	0	0	0.00%
402300	HOSPITAL/MEDICAL INSURANCE	9,426	11,553	11,553	11,284	-269	-2.33%
402400	GROUP LIFE INSURANCE	643	814	814	822	8	0.98%
402600	UNEMPLOYMENT PAYMENTS	0	0	0	0	0	0.00%
402700	WORKERS' COMP INSURANCE	67	62	62	62	0	0.00%
402830	FLEXIBLE SPENDING ACCOUNT	0	0	41	0	0	0.00%
403110	PAYMENTS FOR MEDICAL SERVICES	47	0	47	0	0	0.00%
403170	OTHER PROFESSIONAL SERVICES	10,594	0	4,440	0	0	0.00%
403310	REPAIRS & MAINTENANCE SERVICES	0	0	0	500	500	0.00%
403500	PRINTING AND BINDING	0	5,000	1,000	2,500	-2,500	-50.00%
403600	ADVERTISING	165	5,000	300	1,000	-4,000	-80.00%
403650	MARKETING	0	0	14	4,000	4,000	0.00%
404200	INTERNAL SERVICE - AUTOMOTIVE	96	490	460	490	0	0.00%
404400	CENTRAL COPIER	462	465	465	465	0	0.00%
404500	RISK MANAGEMENT	535	511	505	511	0	0.00%
405210	POSTAL SERVICES	0	30	69	30	0	0.00%
405230	TELECOMMUNICATIONS	1,577	1,600	1,400	1,500	-100	-6.25%
405540	CONFERENCES AND EDUCATION	915	500	0	1,610	1,110	222.00%
405810	DUES AND MEMBERSHIPS	0	250	0	150	-100	-40.00%
405850	MEETING EXPENSE	241	500	300	500	0	0.00%
405899	MISCELLANEOUS EXPENSES	0	100	0	300	200	200.00%
406001	OFFICE SUPPLIES	396	0	100	400	400	0.00%
406012	BOOKS AND SUBSCRIPTIONS	250	0	0	0	0	0.00%
	Total for Department	**85,825**	**97,987**	**93,049**	**99,713**	**1,726**	**1.76%**

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Increase (Decrease)
ECONOMIC DEVELOPMENT							
Director Economic Development	F	0.70	1.00	1.00	1.00	1.00	0.00
TOTALS FOR ECONOMIC DEVELOPMENT		0.70	1.00	1.00	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 2020	Original Budget FY 2021	Revised Estimate FY 2021	Proposed Budget FY 2022	Net Change From FY 2021 Original Bud	% Change From FY 2021 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	4,952	5,200	5,200	5,200	0	0.00%
	Total for Department	**8,416**	**8,664**	**8,664**	**8,664**	**0**	**0.00%**

Account Number and Description		Actual FY 2020	Original Budget FY 2021	Revised Estimate FY 2021	Proposed Budget FY 2022	Net Change From FY 2021 Original Bud	% Change From FY 2021 Original Bud
1005360	**SOCIAL SERVICE AGENCIES**						
405641	NRV CARES SUPPORT	1,100	1,100	1,100	1,100	0	0.00%
405642	GOODWILL INDUSTRIES	0	0	0	0	0	0.00%
405643	SAFE HAVEN	0	0	0	0	0	0.00%
405651	FAIRVIEW HOME	71,219	71,194	71,194	69,128	-2,066	-2.90%
405652	NRV COMM ACTION	16,582	17,411	17,411	18,282	871	5.00%
405653	WOMENS' RESOURCE CENTER	14,690	15,425	15,425	16,196	771	5.00%
405655	LITERACY VOLUNTEERS	511	639	639	658	19	2.97%
405658	CHILDREN'S ADVOCACY	5,000	5,000	5,000	5,000	0	0.00%
405660	BRAIN INJURY SERVICES OF SW VA	1,700	2,400	2,400	2,400	0	0.00%
405662	RSVP OF MONT CO & RADFORD	4,152	1,000	1,000	1,000	0	0.00%
405664	NRV DISABILITY RESOURCE CENTER	0	0	0	0	0	0.00%
405665	FEEDING AMERICA SOUTHWEST VA	0	0	2,000	2,000	2,000	0.00%
	Total for Department	**114,954**	**114,169**	**116,169**	**115,764**	**1,595**	**1.40%**

Account Number and Description		Actual FY 2020	Original Budget FY 2021	Revised Estimate FY 2021	Proposed Budget FY 2022	Net Change From FY 2021 Original Bud	% Change From FY 2021 Original Bud
1008120	**COMMUNITY DEVELOPMENT**						
405625	WIRELESS AUTHORITY	0	0	0	0	0	0.00%
405650	TRANSDOMINION EXPRESS	0	0	0	0	0	0.00%
405672	HIGHLANDER FESTIVAL	9,000	9,000	0	9,000	0	0.00%
405673	NR/MT RGRS WORKFORCE DEV	0	0	0	1,863	1,863	0.00%
405674	CHRISTIANSBURG INSTITUTE	0	0	0	2,500	2,500	0.00%
405681	NRV REGIONAL COMMISSION	0	0	0	0	0	0.00%
405682	NRV AIRPORT	27,577	27,880	27,660	28,490	610	2.19%
405683	CHAMBER OF COMMERCE	25,000	18,000	25,000	15,000	-3,000	-16.67%
405684	NRV ECON DEV ALLIANCE	17,228	18,041	18,041	18,041	0	0.00%
405685	HOME CONSORTIUM	0	0	0	0	0	0.00%
405686	MAIN STREET	300	0	0	0	0	0.00%
405687	VA'S FIRST REGIONAL IDA	28,258	28,258	28,258	28,258	0	0.00%
405688	NRV DEVELOPMENT CORPORATION	0	0	0	0	0	0.00%
405690	VIRGINIA ECONOMIC BRIDGE	0	0	0	0	0	0.00%
405691	CITY TRANSIT SERVICE	0	0	0	0	0	0.00%
405692	EDA	50,000	0	0	0	0	0.00%
405693	RIPLEY COMMITTEE	0	0	0	0	0	0.00%
405694	NRV MPO	6,600	6,600	6,600	6,600	0	0.00%
405695	VETERAN'S RECOGNITION	0	0	0	0	0	0.00%
405696	ROANOKE REG SMALL BUS CORP	5,000	8,000	8,000	8,000	0	0.00%
405698	PAYMENTS TO NON-PROFITS	5,929	7,000	5,000	2,000	-5,000	-71.43%
	Total for Department	**174,892**	**122,779**	**118,559**	**119,752**	**-3,027**	**-2.47%**

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 2021:

- Currently leasing 105 families under the voucher program.
- The waiting list opened this past year.
- 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 2022:

- Continue to work through the waiting list so that everyone on the list has the opportunity, if qualified, to receive a voucher.
- The Housing Choice Voucher program has successfully worked partially from an alternative location due to COVID-19. That schedule will likely continue during this next year.
- 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:

	FY17	FY18	FY19	FY20	FY21	FY22 projected
Citizens served	325	350	255	250	300	300
Number of residential units assigned	98	109	105	100	108	108

Significant Changes for FY 2022:

- No significant changes

Expenditure Detail:

Account Number and Description		Actual FY 2020	Original Budget FY 2021	Revised Estimate FY 2021	Proposed Budget FY 2022	Net Change From FY 2021 Original Bud	% Change From FY 2021 Original Bud
1008160	**VA HOUSING DEVELOPMENT PROGRAM**						
401100	FULL-TIME SALARIES AND WAGES	44,285	44,226	44,226	45,791	1,565	3.54%
401200	OVERTIME	0	0	0	0	0	0.00%
402100	FICA TAX	3,385	3,473	3,473	3,503	30	0.86%
402210	RETIREMENT-VRS	4,601	5,425	5,425	5,472	47	0.87%
402211	VRS RETIREE HEALTH INSURANCE	0	133	133	134	1	0.75%
402212	VA LOCAL DISABILITY PROGRAM	282	0	244	0	0	0.00%
402300	HOSPITAL/MEDICAL INSURANCE	10,177	10,433	10,433	15,000	4,567	43.77%
402400	GROUP LIFE INSURANCE	576	608	608	614	6	0.99%
402700	WORKERS' COMP INSURANCE	45	46	64	46	0	0.00%
403110	PAYMENTS FOR MEDICAL SERVICES	0	0	0	0	0	0.00%
403310	REPAIRS & MAINTENANCE SERVICES	0	0	0	0	0	0.00%
403330	PROFESSIONAL CLEANING CONTRACT	0	0	0	0	0	0.00%
403600	ADVERTISING	0	0	806	0	0	0.00%
404200	INTERNAL SERVICE - AUTOMOTIVE	0	0	0	0	0	0.00%
404500	RISK MANAGEMENT	327	349	349	349	0	0.00%
405110	ELECTRICAL SERVICE	357	450	450	450	0	0.00%
405130	WATER/WASTEWATER SERVICE	28	35	35	35	0	0.00%
405140	SOLID WASTE SERVICES	29	24	24	24	0	0.00%
405210	POSTAL SERVICES	363	400	400	200	-200	-50.00%
405230	TELECOMMUNICATIONS	114	197	197	731	534	271.07%
405420	LEASE/RENT OF BUILDINGS	1,160	1,755	1,755	1,071	-684	-38.97%
405510	MILEAGE	0	0	0	0	0	0.00%
405540	CONFERENCES AND EDUCATION	0	500	500	500	0	0.00%
406001	OFFICE SUPPLIES	352	650	650	850	200	30.77%
408101	MACHINERY & EQUIPMENT	0	0	0	0	0	0.00%
	Total for Department	**66,080**	**68,704**	**69,772**	**74,770**	**6,066**	**8.83%**

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	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	0.07	0.07	0.07	0.07	0.07	0.00
TOTALS FOR VHDA RENTAL ASSISTANCE PROGRAM		1.07	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 (Quint)
- Public Safety Building
- Second Avenue Road Improvements
- Ambulance

Expenditure Detail:

Account Number and Description		Actual FY 2020	Original Budget FY 2021	Revised Estimate FY 2021	Proposed Budget FY 2022	Net Change From FY 2021 Original Bud	% Change From FY 2021 Original Bud
1009500	**DEBT SERVICE**						
409110	REDEMPTION OF PRINCIPAL	296,817	304,640	304,640	322,956	18,316	6.01%
409120	INTEREST ON DEBT	351,678	338,909	338,909	324,133	-14,776	-4.36%
409130	DEBT ISSUANCE COSTS	89,875	0	0	0	0	0.00%
409140	BAD DEBT EXPENSE	0	0	0	0	0	0.00%
	Total for Department	**738,371**	**643,549**	**643,549**	**647,089**	**3,540**	**0.55%**

Transfers

Description:

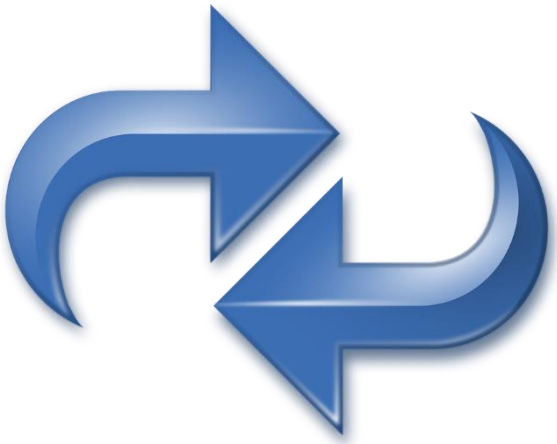
Transfers are used to supply funding to certain special revenue funds whose revenues are not sufficient to meet budgeted expenditures.

Significant Changes for FY 2022:

- No significant changes

Expenditure Detail:

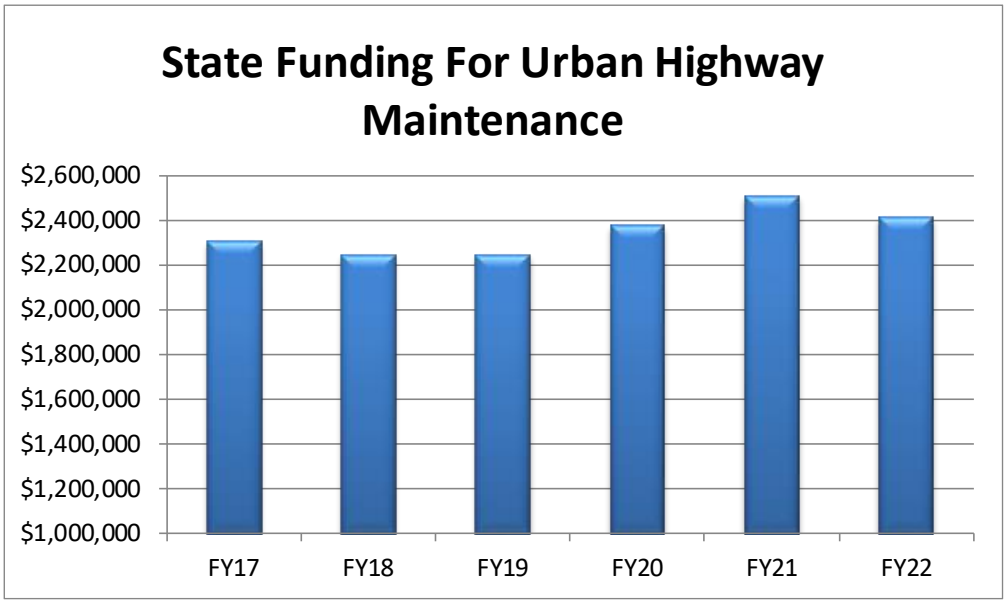
Account Number and Description		Actual FY 2020	Original Budget FY 2021	Revised Estimate FY 2021	Proposed Budget FY 2022	Net Change From FY 2021 Original Bud	% Change From FY 2021 Original Bud
1009300	**TRANSFERS**						
409302	TRANSFERS TO GRANTS FUND	25,438	0	7,175	0	0	0.00%
409303	TRANSFERS TO URBAN MAINT FUND	0	0	0	0	0	0.00%
409304	TRANSFERS TO E-911 FUND	0	0	0	0	0	0.00%
409305	TRANSFERS TO CAPITAL PROJECTS	0	0	0	0	0	0.00%
409306	TRANSFERS TO WATER/WWW FUND	0	0	0	0	0	0.00%
409307	TRANSFERS TO ELECTRIC FUND	0	0	0	0	0	0.00%
409308	TRANSFERS TO SOLID WASTE FUND	0	0	0	0	0	0.00%
409309	TRANSFERS TO INTERNAL SERVICES	0	0	0	0	0	0.00%
409312	TRANSFERS TO EDA	0	0	0	0	0	0.00%
409313	TRANSFERS TO TRANSIT	174,737	223,948	0	230,570	6,622	2.96%
409314	TRANSFER TO RESERVES	0	0	0	0	0	0.00%
	Total for Department	**200,175**	**223,948**	**7,175**	**230,570**	**6,622**	**2.96%**



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 2022 to decrease slightly to $2,407,851. 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 2022 budget.

Revenue Detail

	Account Number and Description	Actual FY 2020	Original Budget FY 2021	Revised Estimate FY 2021	Proposed Budget FY 2022	Net Change From FY 2021 Original Bud	% Change From FY 2021 Original Bud
21012	**OTHER LOCAL TAXES**						
312980	RIGHT OF WAY FEES	22,257	26,360	26,360	26,360	-0	0.00%
	Total for Department	**22,257**	**26,360**	**26,360**	**26,360**	**-0**	**0.00%**
21015	**REVENUE FROM MONEY & PROPERTY**						
315101	INTEREST ON BANK ACCOUNTS	2,738	4,285	4,285	4,285	-0	0.00%
	Total for Department	**2,738**	**4,285**	**4,285**	**4,285**	**-0**	**0.00%**
21016	**CHARGES FOR SERVICES**						
316701	CHARGES FOR STREET MAINTENANCE	-0	-0	-0	-0	-0	0.00%
	Total for Department	**-0**	**-0**	**-0**	**-0**	**-0**	**0.00%**
21018	**MISCELLANEOUS REVENUES**						
318905	SALE OF SURPLUS PROPERTY	-0	-0	-0	-0	-0	0.00%
318907	CAPITAL CONTR-RU-UNIV BRIDGE	-0	-0	-0	-0	-0	0.00%
	Total for Department	**-0**	**-0**	**-0**	**-0**	**-0**	**0.00%**
21024	**STATE CATEGORICAL AID**						
324301	STREET & HIGHWAY MAINTENANCE	2,308,304	2,475,308	2,317,206	2,377,206	-98,102	-3.96%
333201	DISASTER RELIEF PUBLIC ASSISTA	-0	-0	-0	-0	-0	0.00%
	Total for Department	**2,308,304**	**2,475,308**	**2,317,206**	**2,377,206**	**-98,102**	**-3.96%**
21033	**FEDERAL CATEGORICAL AID**						
333201	DISASTER RELIEF PUBLIC ASSISTA	-0	-0	-0	-0	-0	0.00%
	Total for Department	**-0**	**-0**	**-0**	**-0**	**-0**	**0.00%**
21041	**NON-REVENUE RECEIPTS**						
341100	INSURANCE RECOVERIES	-0	-0	-0	-0	-0	0.00%
341201	SALE OF LAND,BUILDINGS, EQUIPM	-0	-0	-0	-0	-0	0.00%
	Total for Department	**-0**	**-0**	**-0**	**-0**	**-0**	**0.00%**
21051	**TRANSFERS**						
351100	TRANSFERS FROM GENERAL FUND	228,031	-0	-0	-0	-0	0.00%
351501	TRANSFERS FROM WATER FUND	-0	-0	-0	-0	-0	0.00%
351999	TRANSFERS FROM RESERVES	-0	-0	-0	-0	-0	0.00%
	Total for Department	**228,031**	**-0**	**-0**	**-0**	**-0**	**0.00%**
	Total Revenues	**2,561,330**	**2,505,953**	**2,347,851**	**2,407,851**	**-98,102**	**-3.91%**

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 2021:
- 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
- Completed small remodeling projects to update Public Works Building

Goals & Objectives FY 2022:
- 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
- Repair and paint the outside of the Public Works building
- Install a small kitchen

Performance / Workload Measures:

	FY17	FY18	FY19	FY20	FY21	FY22
						projected
Managed Citizen Complaints	2,000	2,000	2,100	2,000	2,000	2,000
Complaints resolved	98%	98%	96%	98%	98%	98%
Erosion & Sediment Inspections	220	220	220	220	220	220
Tree Inspections	20	20	50	75	75	100
Project Planning	12	12	12	12	12	12

Significant Changes for FY 2022:
- No significant changes

Urban Highway Maintenance Administration (Cont'd)

Expenditure Detail:

Account Number and Description		Actual FY 2020	Original Budget FY 2021	Revised Estimate FY 2021	Proposed Budget FY 2022	Net Change From FY 2021 Original Bud	% Change From FY 2021 Original Bud
2104111	**GENERAL ADMINISTRATION-PW**						
401100	FULL-TIME SALARIES AND WAGES	111,593	108,930	108,930	113,287	4,357	4.00%
401200	OVERTIME	825	0	0	0	0	0.00%
401300	PART-TIME WAGES	0	0	0	0	0	0.00%
402100	FICA TAX	8,560	8,583	8,583	8,666	83	0.97%
402210	RETIREMENT-VRS	11,316	13,408	13,408	13,538	130	0.97%
402211	VRS RETIREE HEALTH INSURANCE	357	370	370	374	4	1.08%
402212	VA LOCAL DISABILITY PROGRAM	0	0	0	0	0	0.00%
402300	HOSPITAL/MEDICAL INSURANCE	19,091	19,500	19,500	19,049	-451	-2.31%
402400	GROUP LIFE INSURANCE	1,417	1,503	1,503	1,518	15	1.00%
402600	UNEMPLOYMENT PAYMENTS	0	0	0	0	0	0.00%
402700	WORKERS' COMP INSURANCE	4,257	4,428	4,428	4,471	43	0.97%
402830	FLEXIBLE SPENDING ACCOUNT	54	0	32	0	0	0.00%
403110	PAYMENTS FOR MEDICAL SERVICES	52	0	52	0	0	0.00%
403201	CONTRACT LABOR	0	0	0	0	0	0.00%
403310	REPAIRS & MAINTENANCE SERVICES	0	0	0	0	0	0.00%
403500	PRINTING AND BINDING	0	100	100	100	0	0.00%
404500	RISK MANAGEMENT	1,907	1,515	1,500	1,515	0	0.00%
405110	ELECTRICAL SERVICE	0	0	0	0	0	0.00%
405210	POSTAL SERVICES	1	100	100	100	0	0.00%
405230	TELECOMMUNICATIONS	0	0	0	0	0	0.00%
405301	BOILER INSURANCE	0	0	0	0	0	0.00%
405410	LEASE/RENT OF EQUIPMENT	3,420	3,600	3,450	3,500	-100	-2.78%
405420	LEASE/RENT OF BUILDINGS	0	0	0	0	0	0.00%
405430	LEASE/RENT OF LAND	0	786	0	0	-786	-100.00%
405540	CONFERENCES AND EDUCATION	552	1,300	0	1,000	-300	-23.08%
405810	DUES AND MEMBERSHIPS	0	0	0	0	0	0.00%
405851	EMPLOYEE APPRECIATION	385	800	1,000	1,000	200	25.00%
405899	MISCELLANEOUS EXPENSES	2,026	0	200	200	200	0.00%
406001	OFFICE SUPPLIES	1,205	500	1,300	1,200	700	140.00%
406011	UNIFORMS	0	0	0	0	0	0.00%
408105	MOTOR VEHICLES & EQUIPMENT	0	0	0	0	0	0.00%
408107	COMPUTER EQUIPMENT & SOFTWARE	0	0	0	0	0	0.00%
	Total for Department	**167,016**	**165,423**	**164,456**	**169,518**	**4,095**	**2.48%**

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	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 2021:

- 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

Goals & Objectives FY 2022:

- 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:

	FY17	FY18	FY19	FY20	FY21	FY22 projected
Lane miles maintained	177	177	177	177	177	177
Asphalt Placed (tons)	2800	2710	2941	3745	3750	3750
Miles of road overlay	4.8	4.6	4.9	4.9	4.9	4.9
Planned overlay completed	100%	100%	100%	100%	100%	100%
Asphalt Cost per ton ($)	87.72	87.72	94.32	94.32	94.32	94.32
Utility repairs	195	171	200	210	200	225
Gallons of traffic marking paint	250	235	200	200	200	250
Road striped (lane miles)	10	8	10	10	10	11
Planned traffic marking completed	100%	100%	100%	100%	100%	100%
Work Orders	1750	1750	1775	1800	1800	1850
Curb Swept (miles)	109	109	109	109	109	100
Streets swept (lane miles)	594	594	594	594	594	594

Urban Highway Maintenance (Cont'd)

Significant Changes for FY 2022:

- No significant changes

Expenditure Detail:

Account Number and Description		Actual FY 2020	Original Budget FY 2021	Revised Estimate FY 2021	Proposed Budget FY 2022	Net Change From FY 2021 Original Bud	% Change From FY 2021 Original Bud
2104120	**HWY, ST, BR, SW MAIN-VDOT ELIG**						
401100	FULL-TIME SALARIES AND WAGES	392,186	408,431	408,431	423,390	14,959	3.66%
401200	OVERTIME	18,658	38,900	24,000	24,000	-14,900	-38.30%
401300	PART-TIME WAGES	0	0	0	0	0	0.00%
401302	SEASONAL WAGES	24,291	40,000	20,000	20,000	-20,000	-50.00%
402100	FICA TAX	32,901	38,307	38,307	39,507	1,200	3.13%
402210	RETIREMENT-VRS	39,492	50,272	50,272	50,595	323	0.64%
402211	VRS RETIREE HEALTH INSURANCE	1,248	1,388	1,388	1,397	9	0.65%
402212	VA LOCAL DISABILITY PROGRAM	1,087	0	1,750	0	0	0.00%
402300	HOSPITAL/MEDICAL INSURANCE	130,451	138,045	138,045	134,840	-3,205	-2.32%
402400	GROUP LIFE INSURANCE	4,954	5,637	5,637	5,673	36	0.64%
402600	UNEMPLOYMENT PAYMENTS	2,273	1,200	1,200	1,200	0	0.00%
402700	WORKERS' COMP INSURANCE	44,008	32,406	32,406	33,421	1,015	3.13%
402830	FLEXIBLE SPENDING ACCOUNT	54	54	54	54	0	0.00%
403110	PAYMENTS FOR MEDICAL SERVICES	1,509	1,500	1,500	1,500	0	0.00%
403140	ENGINEERING & ARCHITECTURAL	35,955	5,200	0	3,000	-2,200	-42.31%
403141	CONSTRUCTION CONTRACTS	670,942	260,430	261,603	260,430	0	0.00%
403170	OTHER PROFESSIONAL SERVICES	161	1,500	200	500	-1,000	-66.67%
403201	CONTRACT LABOR	0	0	0	0	0	0.00%
403310	REPAIRS & MAINTENANCE SERVICES	0	200	200	200	0	0.00%
403320	MAINTENANCE SERVICE CONTRACTS	0	0	0	0	0	0.00%
403600	ADVERTISING	645	800	700	700	-100	-12.50%
403700	LAUNDRY & DRY CLEANING	0	0	0	0	0	0.00%
403800	SERVICE FROM OTHER GOVERNMENTS	0	0	0	0	0	0.00%
404200	INTERNAL SERVICE - AUTOMOTIVE	110,456	131,014	131,014	131,014	0	0.00%
404500	RISK MANAGEMENT	25,634	25,622	25,368	25,622	0	0.00%
405110	ELECTRICAL SERVICE	301	350	350	350	0	0.00%
405120	HEATING SERVICE	0	1,500	1,500	1,500	0	0.00%
405130	WATER/WASTEWATER SERVICE	196	200	200	200	0	0.00%
405199	OVERHEAD SHARE OF PW BLDG	14,116	17,447	17,447	0	-17,447	-100.00%
405210	POSTAL SERVICES	5	50	50	50	0	0.00%
405230	TELECOMMUNICATIONS	4,279	8,400	4,400	4,500	-3,900	-46.43%
405410	LEASE/RENT OF EQUIPMENT	0	0	0	0	0	0.00%
405810	DUES AND MEMBERSHIPS	0	45	45	45	0	0.00%
405899	MISCELLANEOUS EXPENSES	17	0	0	0	0	0.00%
406003	AGRICULTURAL SUPPLIES	529	5,000	5,000	5,000	0	0.00%
406007	REPAIR & MAINTENANCE SUPPLIES	27,447	50,000	30,000	40,000	-10,000	-20.00%
406011	UNIFORMS	5,533	5,700	5,700	6,250	550	9.65%
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	164,039	95,014	95,014	0	-95,014	-100.00%
408103	COMMUNICATIONS EQUIPMENT	0	0	0	0	0	0.00%
408105	MOTOR VEHICLES & EQUIPMENT	2,535	146,525	146,525	45,149	-101,376	-69.19%
408106	CONSTRUCTION EQUIPMENT	0	0	0	0	0	0.00%
408115	BUILDINGS	0	0	0	0	0	0.00%
	Total for Department	**1,755,899**	**1,513,437**	**1,450,606**	**1,262,387**	**-251,050**	**-16.59%**

Account Number and Description		Actual FY 2020	Original Budget FY 2021	Revised Estimate FY 2021	Proposed Budget FY 2022	Net Change From FY 2021 Original Bud	% Change From FY 2021 Original Bud
2104131	**STORM DRAINAGE**						
406003	AGRICULTURAL SUPPLIES	0	500	500	500	0	0.00%
406007	REPAIR & MAINTENANCE SUPPLIES	0	8,000	0	8,000	0	0.00%
406018	CHEMICALS AND GASES	0	0	0	0	0	0.00%
	Total for Department	**0**	**8,500**	**500**	**8,500**	**0**	**0.00%**

Urban Highway Maintenance (Cont'd)

Account Number and Description		Actual FY 2020	Original Budget FY 2021	Revised Estimate FY 2021	Proposed Budget FY 2022	Net Change From FY 2021 Original Bud	% Change From FY 2021 Original Bud
2104132	**STREET LIGHTS**						
403170	OTHER PROFESSIONAL SERVICES	6,950	40,000	10,000	40,000	0	0.00%
403310	REPAIRS & MAINTENANCE SERVICES	0	0	0	0	0	0.00%
405110	ELECTRICAL SERVICE	72,315	71,500	71,500	71,500	0	0.00%
406007	REPAIR & MAINTENANCE SUPPLIES	71,447	120,000	79,000	60,000	-60,000	-50.00%
406014	OTHER OPERATING SUPPLIES	2,018	5,000	4,000	5,000	0	0.00%
408101	MACHINERY & EQUIPMENT	0	0	0	0	0	0.00%
	Total for Department	**152,729**	**236,500**	**164,500**	**176,500**	**-60,000**	**-25.37%**

Account Number and Description		Actual FY 2020	Original Budget FY 2021	Revised Estimate FY 2021	Proposed Budget FY 2022	Net Change From FY 2021 Original Bud	% Change From FY 2021 Original Bud
2104133	**SNOW AND ICE REMOVAL**						
405825	PMTS FOR CITY DAMAGES	0	0	0	0	0	0.00%
406003	AGRICULTURAL SUPPLIES	0	0	0	0	0	0.00%
406007	REPAIR & MAINTENANCE SUPPLIES	0	0	0	0	0	0.00%
406017	TOOLS	0	300	300	300	0	0.00%
406018	CHEMICALS AND GASES	33,809	33,000	30,506	33,000	0	0.00%
408101	MACHINERY & EQUIPMENT	0	0	0	0	0	0.00%
	Total for Department	**33,809**	**33,300**	**30,806**	**33,300**	**0**	**0.00%**

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Increase (Decrease)
URBAN HIGHWAY MAINTENANCE - VDOT							
Laborer I	F	1.00	1.00	2.00	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	6.00	4.00	5.00	4.00	(1.00)
Motor Equipment Operator	F	5.00	5.00	4.00	4.00	4.00	0.00
Senior Operator	F	1.00	0.00	0.00	0.00	0.00	0.00
Crew Supervisor	F	4.00	3.00	3.00	3.00	3.00	0.00
Senior Crew Supervisor	F	0.00	0.00	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		20.00	19.00	17.00	17.00	17.00	0.00

Non VDOT Urban Highway Maintenance

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

Significant Accomplishments FY 2021:
- 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 2022:
- 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:

	FY17	FY18	FY19	FY20	FY21	FY22
						projected
Asphalt Placed (tons)	1225	1225	1039	1473	1500	2915
Work Orders	1350	1350	1380	1400	1400	1400
Signs Repairs / Replaced	510	510	600	600	600	600
Concrete (Yards)	115	115	115	115	115	115
Special Events	26	26	26	26	26	26
Special Projects Constructed	8	8	6	6	6	6
Holiday Activities	11	11	11	11	11	11
Responses to Citizen Requests	475	475	500	550	550	550
Storm Responses	45	45	100	60	60	60
Insurance Responces	15	15	18	15	15	15

Significant Changes for FY 2022:
- No significant changes

Non-VDOT Urban Highways (Cont'd)

Expenditure Detail:

Account Number and Description		Actual FY 2020	Original Budget FY 2021	Revised Estimate FY 2021	Proposed Budget FY 2022	Net Change From FY 2021 Original Bud	% Change From FY 2021 Original Bud
2104150	**STREET MAIN (NON-VDOT)**						
401100	FULL-TIME SALARIES AND WAGES	2,412	0	0	0	0	0.00%
401200	OVERTIME	1,976	0	0	0	0	0.00%
401300	PART-TIME WAGES	0	0	0	0	0	0.00%
401302	SEASONAL WAGES	0	0	0	0	0	0.00%
402100	FICA TAX	332	0	0	0	0	0.00%
402210	RETIREMENT-VRS	133	0	0	0	0	0.00%
402211	VRS RETIREE HEALTH INSURANCE	4	0	0	0	0	0.00%
402212	VA LOCAL DISABILITY PROGRAM	8	0	0	0	0	0.00%
402300	HOSPITAL/MEDICAL INSURANCE	564	0	0	0	0	0.00%
402400	GROUP LIFE INSURANCE	17	0	0	0	0	0.00%
402600	UNEMPLOYMENT PAYMENTS	0	0	0	0	0	0.00%
402700	WORKERS' COMP INSURANCE	0	0	0	0	0	0.00%
402830	FLEXIBLE SPENDING ACCOUNT	0	0	0	0	0	0.00%
403110	PAYMENTS FOR MEDICAL SERVICES	0	0	0	0	0	0.00%
403141	CONSTRUCTION CONTRACTS	2,000	8,000	8,000	8,000	0	0.00%
403310	REPAIRS & MAINTENANCE SERVICES	0	1,500	1,500	1,500	0	0.00%
403320	MAINTENANCE SERVICE CONTRACTS	0	0	0	0	0	0.00%
403700	LAUNDRY & DRY CLEANING	0	0	0	0	0	0.00%
404200	INTERNAL SERVICE - AUTOMOTIVE	0	0	0	0	0	0.00%
404500	RISK MANAGEMENT	0	0	0	0	0	0.00%
405825	PMTS FOR CITY DAMAGES	482	500	500	500	0	0.00%
406001	OFFICE SUPPLIES	89	300	100	200	-100	-33.33%
406003	AGRICULTURAL SUPPLIES	35	500	500	500	0	0.00%
406007	REPAIR & MAINTENANCE SUPPLIES	3,250	7,000	8,200	7,500	500	7.14%
406017	TOOLS	0	0	0	0	0	0.00%
406018	CHEMICALS AND GASES	0	0	0	0	0	0.00%
408101	MACHINERY & EQUIPMENT	0	0	0	0	0	0.00%
	Total for Department	**11,302**	**17,800**	**18,800**	**18,200**	**400**	**2.25%**

Account Number and Description		Actual FY 2020	Original Budget FY 2021	Revised Estimate FY 2021	Proposed Budget FY 2022	Net Change From FY 2021 Original Bud	% Change From FY 2021 Original Bud
2104370	**PUBLIC GROUNDS & PARKS**						
401100	FULL-TIME SALARIES AND WAGES	252,610	242,043	242,043	280,779	38,736	16.00%
401200	OVERTIME	7,294	10,000	10,000	12,730	2,730	27.30%
401300	PART-TIME WAGES	0	0	1,179	10,000	10,000	0.00%
401302	SEASONAL WAGES	13,490	20,000	8,330	10,000	-10,000	-50.00%
402100	FICA TAX	20,541	21,390	21,390	25,422	4,032	18.85%
402210	RETIREMENT-VRS	26,105	29,792	29,792	33,553	3,761	12.62%
402211	VRS RETIREE HEALTH INSURANCE	823	823	823	927	104	12.64%
402212	VA LOCAL DISABILITY PROGRAM	1,306	0	1,385	0	0	0.00%
402300	HOSPITAL/MEDICAL INSURANCE	87,386	85,451	85,451	92,991	7,540	8.82%
402400	GROUP LIFE INSURANCE	3,270	3,341	3,341	3,762	421	12.60%
402600	UNEMPLOYMENT PAYMENTS	79	1,000	1,000	1,000	0	0.00%
402700	WORKERS' COMP INSURANCE	17,338	18,095	18,095	21,505	3,410	18.84%
402830	FLEXIBLE SPENDING ACCOUNT	23	54	54	54	0	0.00%
403110	PAYMENTS FOR MEDICAL SERVICES	1,622	500	1,200	500	0	0.00%
403170	OTHER PROFESSIONAL SERVICES	213	0	218	0	0	0.00%
403200	TEMPORARY HELP SERVICE FEES	10,856	0	0	0	0	0.00%
403201	CONTRACT LABOR	0	0	0	0	0	0.00%
403310	REPAIRS & MAINTENANCE SERVICES	385	6,210	1,800	2,000	-4,210	-67.79%
403320	MAINTENANCE SERVICE CONTRACTS	54,400	20,000	35,460	40,000	20,000	100.00%
403600	ADVERTISING	0	0	0	0	0	0.00%
404200	INTERNAL SERVICE - AUTOMOTIVE	20,184	35,000	20,000	20,000	-15,000	-42.86%
404500	RISK MANAGEMENT	5,144	4,994	4,994	4,994	0	0.00%
405230	TELECOMMUNICATIONS	1,006	1,620	1,100	1,100	-520	-32.10%
405540	CONFERENCES AND EDUCATION	230	450	0	450	0	0.00%
406003	AGRICULTURAL SUPPLIES	9,467	10,000	10,000	10,000	0	0.00%
406011	UNIFORMS	1,831	1,530	1,530	1,683	153	10.00%
406017	TOOLS	0	500	500	500	0	0.00%
408101	MACHINERY & EQUIPMENT	21,068	18,200	18,498	45,149	26,949	148.07%
	Total for Department	**556,670**	**530,993**	**518,183**	**619,099**	**88,106**	**16.59%**

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	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 $223,948 to the total cost of transit operations of $3,002,981 from a transfer from the General Fund.

Account Number and Description		Actual FY 2020	Original Budget FY 2021	Revised Estimate FY 2021	Proposed Budget FY 2022	Net Change From FY 2021 Original Bud	% Change From FY 2021 Original Bud
22016	**CHARGES FOR SERVICES**						
316501	FARES	18,222	20,000	18,300	20,000	-0	0.00%
316932	ADVERTISING	-0	10,000	-0	10,000	-0	0.00%
	Total for Department	**18,222**	**30,000**	**18,300**	**30,000**	**-0**	**0.00%**
22019	**RECOVERED COSTS**						
319201	RU-TRANSIT-OPERATING	225,326	645,053	-0	656,407	11,354	1.76%
319208	NRVCS-TRANSIT	-0	-0	-0	-0	-0	0.00%
319209	RU-TRANSIT-CAPITAL	-0	99,120	-0	75,105	-24,015	-24.23%
370202	ENHANCED SERVICES PASS THRU	14,984	33,970	8,635	25,959	-8,011	-23.58%
	Total for Department	**240,309**	**778,143**	**8,635**	**757,471**	**-20,672**	**-2.66%**
22024	**STATE CATEGORICAL AID**						
324902	DEPT OF RAIL & TRANS - OPER	397,258	340,129	393,928	346,446	6,317	1.86%
324906	DEPT OF RAIL & TRANS - CAP	-0	293,628	-0	814,600	520,972	177.43%
	Total for Department	**397,258**	**633,757**	**393,928**	**1,161,046**	**527,289**	**83.20%**
22033	**FEDERAL CATEGORICAL AID**						
333702	DEPT OF RAIL & PUBLIC TRANSIT	-0	-0	-0	-0	-0	0.00%
333705	FTA-OPER	717,225	449,133	1,450,000	874,505	425,372	94.71%
333706	FTA-CAP	-0	888,000	-0	439,000	-449,000	-50.56%
	Total for Department	**717,225**	**1,337,133**	**1,450,000**	**1,313,505**	**-23,628**	**-1.77%**
22041	**NON-REVENUE RECEIPTS**						
341100	INSURANCE RECOVERIES	-0	-0	-0	-0	-0	0.00%
	Total for Department	**-0**	**-0**	**-0**	**-0**	**-0**	**0.00%**
22051	**TRANSFERS**						
351100	TRANSFERS FROM GENERAL FUND	174,737	223,948	-0	230,570	6,622	2.96%
351999	TRANSFERS FROM RESERVES	-0	-0	-0	-0	-0	0.00%
	Total for Department	**174,737**	**223,948**	**-0**	**230,570**	**6,622**	**2.96%**
	Total Revenues	**1,547,751**	**3,002,981**	**1,870,863**	**3,492,592**	**489,611**	**16.30%**

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 2021:

- Continue to increase ridership on the City Routes
- Completed exterior advertisement package and began implementation
- Implemented Route Changes
  - Split Route 20 into (20-Bisset Park, Kroger/Walmart, 25-Foodlion, Ridgewood, Food City)
  - Route 31 became Route 35, servicing West End, Kroger & Walmart)
  - Route 80 – Campus Circulator

Goals & Objectives FY 2022:

- Increase bus inventory
- 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
- Perform a feasibility study for a Transit facility

Transit System (Cont'd)

Expenditure Detail:

Account Number and Description		Actual FY 2020	Original Budget FY 2021	Revised Estimate FY 2021	Proposed Budget FY 2022	Net Change From FY 2021 Original Bud	% Change From FY 2021 Original Bud
2208120	**CITY TRANSIT SERVICE**						
403150	LEGAL SERVICES	0	0	0	0	0	0.00%
403310	REPAIRS & MAINTENANCE SERVICES	0	0	459	0	0	0.00%
403400	TRANSPORTATION SERVICE	0	0	0	0	0	0.00%
403430	TRANSPORTATION-CONTRACT	0	0	0	0	0	0.00%
404500	RISK MANAGEMENT	0	0	0	0	0	0.00%
405210	POSTAL SERVICES	0	0	0	0	0	0.00%
405899	MISCELLANEOUS EXPENSES	0	0	0	0	0	0.00%
406007	REPAIR & MAINTENANCE 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	0	0	0	0	0	0.00%
408108	SHELTERS	0	0	0	0	0	0.00%
408125	SIGNS	0	0	0	0	0	0.00%
	Total for Department	**0**	**0**	**459**	**0**	**0**	**0.00%**

Account Number and Description		Actual FY 2020	Original Budget FY 2021	Revised Estimate FY 2021	Proposed Budget FY 2022	Net Change From FY 2021 Original Bud	% Change From FY 2021 Original Bud
2208121	**TRANSIT OPERATING**						
401100	FULL-TIME SALARIES AND WAGES	39,334	38,625	38,625	40,170	1,545	4.00%
402100	FICA TAX	2,866	3,043	3,043	3,073	30	0.99%
402210	RETIREMENT-VRS	4,040	4,754	4,754	4,800	46	0.97%
402211	VRS RETIREE HEALTH INSURANCE	127	131	131	133	2	1.53%
402300	HOSPITAL/MEDICAL INSURANCE	5,656	5,326	5,326	5,202	-124	-2.33%
402400	GROUP LIFE INSURANCE	506	533	533	538	5	0.94%
402700	WORKERS' COMP INSURANCE	38	40	40	41	1	2.50%
402830	FLEXIBLE SPENDING ACCOUNT	27	27	27	27	0	0.00%
403150	LEGAL SERVICES	450	16,000	1,000	6,000	-10,000	-62.50%
403170	OTHER PROFESSIONAL SERVICES	31,490	32,000	29,808	32,000	0	0.00%
403310	REPAIRS & MAINTENANCE SERVICES	0	0	0	0	0	0.00%
403430	TRANSPORTATION-CONTRACT	1,216,854	1,550,247	412,965	1,403,971	-146,276	-9.44%
403600	ADVERTISING	90	0	150	150	150	0.00%
404500	RISK MANAGEMENT	13,442	12,500	12,292	12,500	0	0.00%
	Total for Department	**1,314,921**	**1,663,226**	**508,694**	**1,508,605**	**-154,621**	**-9.30%**

Account Number and Description		Actual FY 2020	Original Budget FY 2021	Revised Estimate FY 2021	Proposed Budget FY 2022	Net Change From FY 2021 Original Bud	% Change From FY 2021 Original Bud
2208122	**TRANSIT CAPITAL**						
403170	OTHER PROFESSIONAL SERVICES	0	50,000	0	50,000	0	0.00%
405540	CONFERENCES AND EDUCATION	0	5,000	0	5,000	0	0.00%
406007	REPAIR & MAINTENANCE SUPPLIES	0	50,000	3,100	46,900	-3,100	-6.20%
408101	MACHINERY & EQUIPMENT	0	20,000	0	20,000	0	0.00%
408103	COMMUNICATIONS EQUIPMENT	0	0	0	8,000	8,000	0.00%
408105	MOTOR VEHICLES & EQUIPMENT	0	1,040,000	0	1,340,000	300,000	28.85%
408107	COMPUTER EQUIPMENT & SOFTWARE	0	0	0	0	0	0.00%
408108	SHELTERS	0	0	0	0	0	0.00%
408125	SIGNS	0	0	0	0	0	0.00%
408128	PILOT DEMONSTRATION	0	140,785	0	0	-140,785	-100.00%
	Total for Department	**0**	**1,305,785**	**3,100**	**1,469,900**	**164,115**	**12.57%**

Account Number and Description		Actual FY 2020	Original Budget FY 2021	Revised Estimate FY 2021	Proposed Budget FY 2022	Net Change From FY 2021 Original Bud	% Change From FY 2021 Original Bud
2208123	**TRANSIT PASS THRU**						
403310	REPAIRS & MAINTENANCE SERVICES	975	0	3,160	0	0	0.00%
403430	TRANSPORTATION-CONTRACT	18,276	30,500	5,000	30,500	0	0.00%
404400	CENTRAL COPIER	622	300	450	350	50	16.67%
405210	POSTAL SERVICES	12	12	0	12	0	0.00%
405230	TELECOMMUNICATIONS	6	53	0	53	0	0.00%
405540	CONFERENCES AND EDUCATION	5,498	2,955	0	5,500	2,545	86.13%
406001	OFFICE SUPPLIES	1,038	150	0	75	-75	-50.00%
408108	SHELTERS	0	0	0	0	0	0.00%
	Total for Department	**26,427**	**33,970**	**8,610**	**36,490**	**2,520**	**7.42%**

Transit System (Cont'd)

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Increase (Decrease)
TRANSIT FUND							
Transit							
Transit Coordinator	F	0.50	0.50	0.50	0.50	0.50	0.00
TOTALS FOR TRANSIT FUND		0.50	0.50	0.50	0.50	0.50	0.00

Significant Changes for FY 2022:

- Purchased 5 new buses and radio communication system

Capital Improvements

CAPITAL IMPROVEMENTS PROGRAM

F.Y. 2021/2022 to F.Y. 2025/2026

CITY OF RADFORD
Representatives

CITY COUNCIL MEMBERS

David Horton, Mayor
Naomi Huntington, Vice Mayor
Jesse Foster
Onassis Burris
Forrest Hite

PLANNING COMMISSION MEMBERS

Tracy Howard, Chairman
Naomi Huntington, City Council Representative
Janelle Hamden
Ryan Watson
Barry Collier
Annie Pierce
Seth Gillespie

CITY ADMINISTRATIVE STAFF

David C. Ridpath, City Manager
Chelista Linkous, Finance Director
Basil Edwards, Director of Operations
Tim Logwood, Director of Electric Utilities
Lawrence Rice, Water/Wastewater Utilities Director
Jeff Dodson, Police Chief
Rodney Haywood, Fire Chief
Ken Goodyear, Director of Parks and Recreation
Timmy Lytton, Public Works Director
Don Green, Water/Wastewater Lines Director
Robert Graham, Superintendent, Radford City Schools
Kim Repass, Economic Development Director
Melissa Skelton, Community Development Director
Jennifer Wilder, Director of Communications
Elizabeth Sensibaugh, Library Director
Chris Childress, Building Official

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Letter of Transmittal

March 22, 2021

Mayor Horton, Vice Mayor Huntington 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 projected 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." The FY 2022 Capital Improvements Program Year will be limited due to the impact of COVID-19. While the pandemic has created much uncertainty, general assumptions are limited revenue to support large scale capital projects.

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 sight 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, Huntington Solutions, Moog 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 1,600 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 9,000 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 December, 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. 2021/2022 – F.Y. 2025/2026 Capital Improvements Program:

December, 2020	Staff development of projects begins
January 10, 2021	Projects submitted for preliminary review, Preliminary CIP Developed
January 10, 2021	Preliminary CIP delivered to the City Manager
March 22, 2021	Preliminary CIP submitted to City Council, Final CIP developed
April 5, 2021	Review of CIP by City Council, CIP Included in Budget process
April 26, 2021	CIP Adopted with Annual Budget

Submission Process

In December, 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.

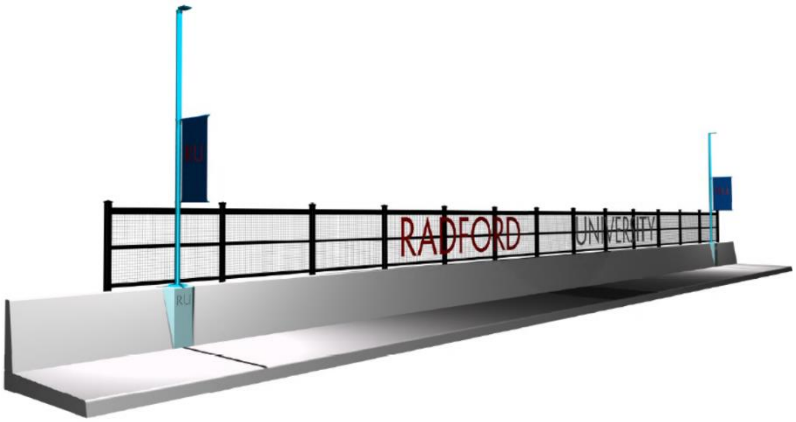
CAPITAL IMPROVMENTS PROGRAM AND THE BUDGET

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. 2021 is summarized as follows:

General Fund Projects	
Storm Drainage (Miscellaneous)	$15,000
Amphitheater Study (Cultural Heritage Site)	$15,290
Fire/EMS Station Study	$50,000
New River Sports Complex Restrooms	$15,000
McHarg Elementary School Planning & Mobile Classrooms	$16,000,000
Solid Waste Projects	
Convenience Center	$56,000
Streets & Highways Projects	
University Drive Bridge Planning and Inspection	$800,000
Tyler to East Main Planning	$202,030
Water / Waste Water Improvements	
Telemetry Upgrades – Plant	$72,000
Grandview Heights Water System	$20,000
Cowen / Highland Water System	$20,000
Total	$17,265,320



Capital Improvements Program

General Fund Projects						
Streets & Sidewalks	**2022**	**2023**	**2024**	**2025**	**2026**	**Total**
Tyler to East Main	$434,316	$2,475,684	$0	$0	$0	$2,910,000
Traffic Signal Upgrade	$0	$240,000	$0	$0	$0	$240,000
Traffic Signal (Tyler & Auburn)	$0	$0	$0	$0	$110,000	$110,000
Sidewalk East Main	$30,000	$0	$500,000	$0	$0	$530,000
Total Streets & Sidewalks Projects	**$434,316**	**$2,715,684**	**$0**	**$0**	**$110,000**	**$3,790,000**
Storm Drainage						
Miscellanious 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 Planning	$30,000		$1,500,000			$1,530,000
Fire/EMS Station	$50,000	$5,000,000				$5,050,000
Total for Facilities	**$80,000**	**$5,000,000**	**$1,500,000**	**$0**	**$0**	**$6,580,000**
Recreation Facilities						
Wildwood Park	$0	$50,000	$0	$0	$0	$50,000
Armory Project	$0	$500,000	$0	$0	$0	$500,000
Playfield Improvements	$0	$25,000	$0	$25,000	$0	$50,000
Cultural Heritage Site	$50,000	$900,000	$0	$0	$0	$950,000
Frisbee Golf	$0	$25,000	$0	$0	$0	$25,000
Skateboard Park	$0	$0	$100,000	$0	$0	$100,000
Total Recreation Projects	**$50,000**	**$1,500,000**	**$100,000**	**$25,000**	**$0**	**$1,675,000**
Total General Fund Projects	**$579,316**	**$9,230,684**	**$1,615,000**	**$40,000**	**$125,000**	**$11,590,000**
Water & Sewer Projects						
Sanitary Sewer						
Arnold Ave. / Pershing	$0	$0	$0	$0	$125,000	$125,000
Hercules Street	$0	$150,000	$0	$0	$0	$150,000
Jackson & 6th	$0	$0	$0	$91,700	$0	$91,700
Staples Street	$0	$250,000	$0	$0	$0	$250,000
Miscelleanious Sewer Projects	$12,900	$0	$20,000	$0	$0	$32,900
Total Sewer Projects	**$12,900**	**$400,000**	**$20,000**	**$91,700**	**$125,000**	**$649,600**
Water System						
Radford Village	$0	$117,500	$0	$0	$0	$117,500
West Main-Ingles to Third	$10,000	$0	$0	$0	$0	$10,000
Ninth Street & Wadsworth West	$0	$0	$0	$0	$83,245	$83,245
Preston Street	$0	$0	$0	$0	$86,989	$86,989
Total Water Projects	**$10,000**	**$117,500**	**$0**	**$0**	**$170,234**	**$297,734**
Total Water & Sewer Projects	**$22,900**	**$517,500**	**$20,000**	**$91,700**	**$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 (Phase I), $240,000 (Phase II). Funding source - Electric Fund and VDOT.

3. **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

4. **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 $30,000. Funding Source – Street Fund.

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. **FIRE / EMS 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 $5,000,000 Fund Source – General Obligation Bond and Grants.

Recreational Facilities

1. **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.

2. **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.

3. **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.

4. **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 - $50,000 –Grants, donations, bond (planning, $900,000 (site development).

5. **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.

6. **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. **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.

4. **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

Capital Improvement Plan
Summary – Funding Sources

Street Fund	$45,000	$255,000	$15,000	$15,000	$15,000	**$345,000**
General Fund	$130,000	$1,000,000	$100,000	$25,000	$0	**$3,865,000**
Electric Fund	$0	$0	$0	$0	$0	**$0**
Private Contributions	$0	$500,000	$0	$0	$0	**$500,000**
Grants	$0	$50,000	$65,000	$0	$0	**$115,000**
Capital Reserve	$0	$0	$0	$0	$0	**$0**
Government Bonds		$5,000,000	$1,500,000	$0	$0	**$6,500,000**
Total Identified Funding	**$609,316**	**$9,280,684**	**$2,180,000**	**$40,000**	**$125,000**	**$7,115,000**
Financing - Water / Waste Water Projects						
Water / Sewer Fund	$22,900	$517,500	$20,000	$91,700	$295,234	**$947,334**
Total Identified Funding	**$22,900**	**$517,500**	**$20,000**	**$91,700**	**$295,234**	**$947,334**

Project Details

APPENDIX A

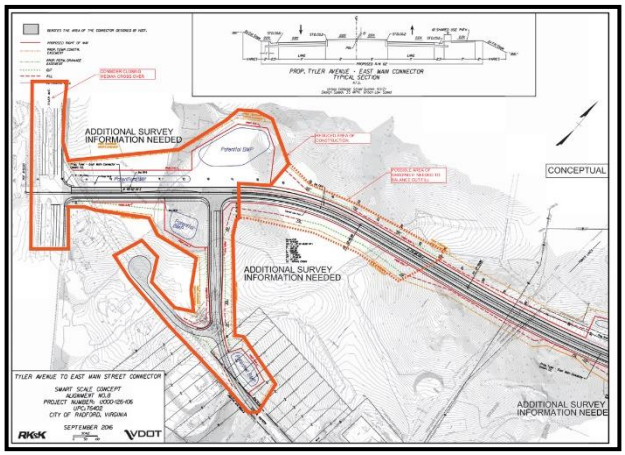
CAPITAL IMPROVEMENTS PROGRAM
PROJECT INFORMATION FORM

Project Title: Tyler Avenue to East Main Street

Budget Year: F.Y. 2022

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

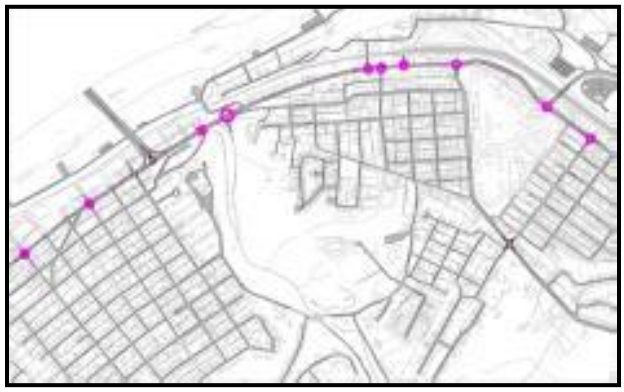
CAPITAL IMPROVEMENTS PROGRAM
PROJECT INFORMATION FORM

Project Title: Traffic Signal System Upgrade

Budget Year: F.Y. 2022

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

Budget Year: F.Y. 2026

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. 2022

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. 2022

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 - $5,000,000. 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: Wildwood Park Entrance

Budget Year: F.Y. 2023

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. 2023

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. 2023

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

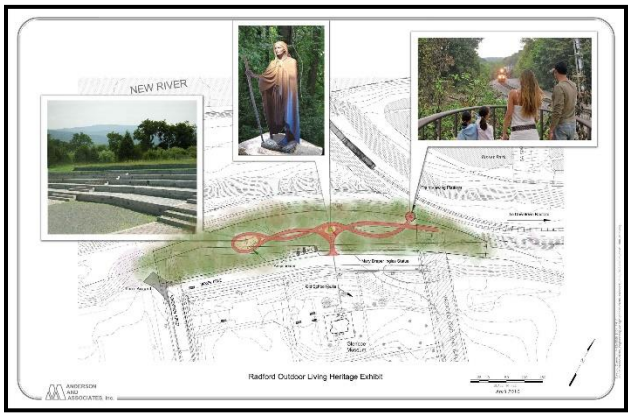
CAPITAL IMPROVEMENTS PROGRAM
PROJECT INFORMATION FORM

Project Title: Cultural Heritage Site

Budget Year: F.Y. 2022

Project Cost: $50,000

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 - $15,290 Preliminary Planning, $50,000 Design, $900,000 Construction of stage. 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. 2023

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. 2024

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: 2026

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:** Don Green

CAPITAL IMPROVEMENTS PROGRAM
PROJECT INFORMATION FORM

Project Title: Sanitary Sewer Main Replacement, on Hercules Street

Budget Year: 2023

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:** Don Green

CAPITAL IMPROVEMENTS PROGRAM
PROJECT INFORMATION FORM

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

Budget Year: 2025

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:** Don Green

CAPITAL IMPROVEMENTS PROGRAM
PROJECT INFORMATION FORM

Project Title: Staples Street

Budget Year: F.Y. 2023

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:** Don Green

CAPITAL IMPROVEMENTS PROGRAM
PROJECT INFORMATION FORM

Project Title: Miscellaneous Sewer Projects

Budget Year: F.Y. 2022

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
Additional Projects, $20,000

Project Justification:

Age of lines.

Impact on Operating Budget:

Reduced maintenance.

Project Type: ☐ Replacement ☐ Expansion ☒ Renovation ☐ New

Requesting Department: Water/Wastewater **Contact:** Don Green

CAPITAL IMPROVEMENTS PROGRAM
PROJECT INFORMATION FORM

Project Title: Radford Village Water Main & Service Replacement

Budget Year: F.Y. 2023

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:** Don Green

CAPITAL IMPROVEMENTS PROGRAM
PROJECT INFORMATION FORM

Project Title: West Main Street & Ingles

Budget Year: F.Y. 2022

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**: Don Green

CAPITAL IMPROVEMENTS PROGRAM
PROJECT INFORMATION FORM

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

Budget Year: F.Y. 2026

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:** Don Green

CAPITAL IMPROVEMENTS PROGRAM
PROJECT INFORMATION FORM

Project Title: Preston Street
Water Line Renewal

Budget Year: F.Y. 2026

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:** Don Green

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.

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 storm water system, paving, landscaping, traditional light poles and hanging baskets. The project is needed to improve the lot's aesthetic appeal. Project cost - $250,000. Funding Source – Grant.

Recreational Facilities

1. **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.

2. **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.

3. **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.

2. **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

3. **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.

4. **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.

5. **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.

6. **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.

7. **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.

2020/2021 PROJECTS

APPENDIX C

2020/2021
PROJECT SUMMARIES

1. **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.

2. **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.

3. **AMPHITHEATER STUDY** – A preliminary evaluation is being prepared by Thompson Litton to evaluate the potential of an Amphitheater / Outdoor entertainment venue. The study is planned to determine facility needs & size, parking, as well as amenities and appropriate location. Project cost $15,290.

4. **FIRE/EMS STATION STUDY** – A preliminary evaluation is being prepared by Stuart Cooper Newell Architects on current station needs on Wadsworth Street and the feasibility of a second station. The first phase planning study will evaluate operational and living quarter needs, bay support and construction cost. Project cost $50,000

5. **McHARG ELEMENTARY SCHOOL PROJECT** – Planning & design have been underway during FY2019 and FY2020 for the renovation & addition of McHarg Elementary School located on Wadsworth Street. The design work for the project is being done by Thompson Litton. The initial phase of the project provided funding for the planning, design and bidding, as well as the placement and lease of the mobile classrooms to be used during construction. The Project cost $16,000,000

6. **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.

7. **CONVENIENCE CENTER** – Planning & design is underway for an improved Convenience / Drop Center to be located on Park Road. Project planning includes a full service facility for recycling, brush disposal and household waste. The project includes demolition of the old incinerator building, site work, hazardous mitigation, material bins, fencing, signage and an office trailer. Project cost $56,000

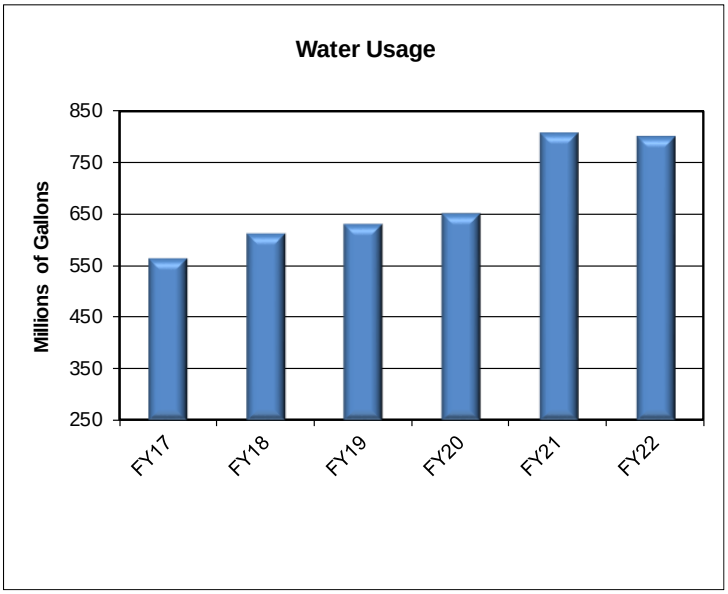
8. **TYLER AVENUE TO EAST MAIN STREET PROJECT** – Planning is underway to construct a corridor connector road from Tyler Avenue to East Main Street. The project, funded largely by VDOT, will include vehicular lanes, pedestrian amenities, lighting, signage, landscaping and storm water detention. The planning phase is expected to take 18 months and is being done by Whitman, Requardt Associates. Project cost $202,030 Planning, $2.9 million construction.

9. **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.

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 5,333 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.

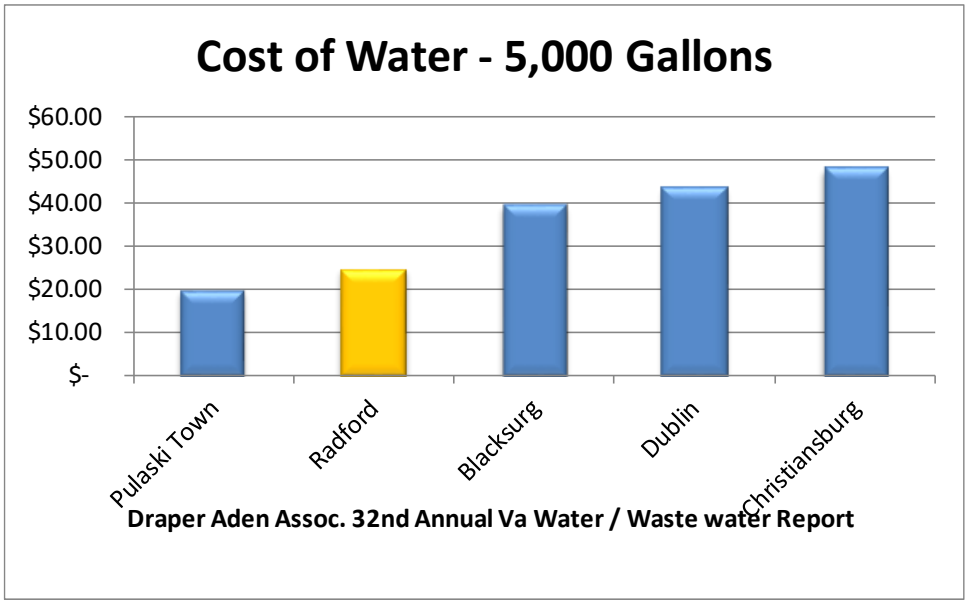
Management continues improvements in efficiencies in plant operation, leak detection, investment in infrastructure and, improved collections. The water rate increased from $2.00 / 4,000 gallons on water usage for the FY 2015 budget. No rate changes were proposed in FY 2022. The FY 2022 revenue is expected to be $5,024,934.

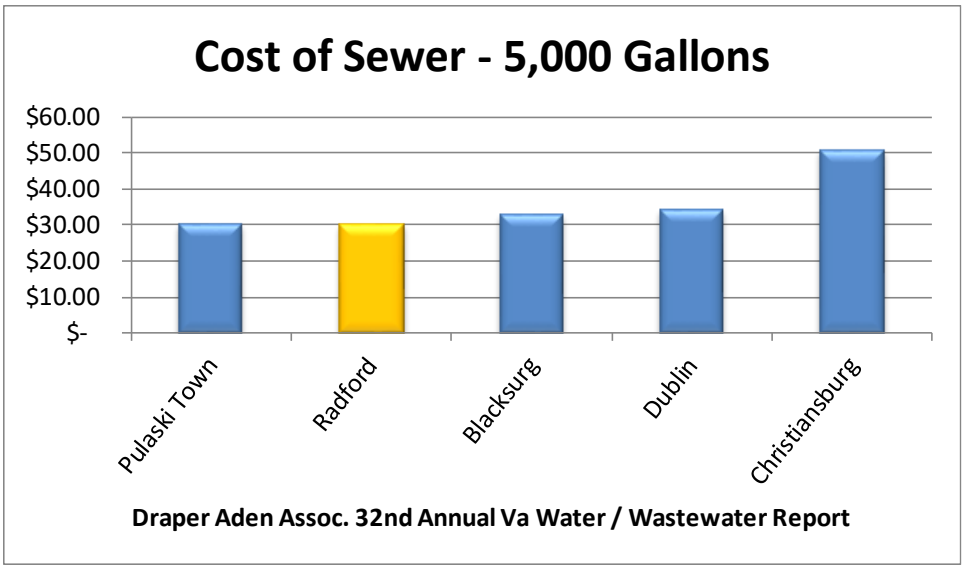
The City of Radford has waste water treatment services provided through a regional agreement with the Pepper's Ferry Wastewater Treatment Authority. The plant is located four miles north of Radford's borders. The 84 miles of sanitary sewer line is owned and maintained by the City of Radford. The City 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 2022.

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 2020	Original Budget FY 2021	Revised Estimate FY 2021	Proposed Budget FY 2022	Net Change From FY 2021 Original Bud	% Change From FY 2021 Original Bud
50115	**REVENUE FROM MONEY & PROPERTY**						
315101	INTEREST ON BANK ACCOUNTS	47,155	40,000	40,000	40,000	-0	0.00%
315102	INTEREST ON TRUST ACCOUNT	-0	-0	-0	-0	-0	0.00%
	Total for Department	**47,155**	**40,000**	**40,000**	**40,000**	**-0**	**0.00%**
50118	**MISCELLANEOUS REVENUES**						
318905	SALE OF SURPLUS PROPERTY	12,070	-0	-0	-0	-0	0.00%
318913	MISCELLANEOUS REVENUES	-0	600	600	600	-0	0.00%
318930	GRANTS - NONGOVERNMENTAL	-0	-0	-0	-0	-0	0.00%
	Total for Department	**12,070**	**600**	**600**	**600**	**-0**	**0.00%**
50124	**STATE CATEGORICAL AID**						
324402	VDH - DRINKING WATER GRANTS	-0	-0	-0	-0	-0	0.00%
333201	DISASTER RELIEF PUBLIC ASSISTA	-0	-0	-0	-0	-0	0.00%
	Total for Department	**-0**	**-0**	**-0**	**-0**	**-0**	**0.00%**
50133	**FEDERAL CATEGORICAL AID**						
333201	DISASTER RELIEF PUBLIC ASSISTA	-0	-0	-0	-0	-0	0.00%
333512	ARRA	-0	-0	-0	-0	-0	0.00%
	Total for Department	**-0**	**-0**	**-0**	**-0**	**-0**	**0.00%**
50141	**NON-REVENUE RECEIPTS**						
341100	INSURANCE RECOVERIES	-0	-0	-0	-0	-0	0.00%
341201	SALE OF LAND,BUILDINGS, EQUIPM	-0	-0	-0	-0	-0	0.00%
	Total for Department	**-0**	**-0**	**-0**	**-0**	**-0**	**0.00%**
50145	**WATER SALES**						
318920	CASH SHORT/OVER	-0	-0	-0	-0	-0	0.00%
340450	LATE CHARGES,PENALTIES, INT	60,204	53,000	53,000	53,000	-0	0.00%
345001	WATER SALES	1,812,732	1,730,800	1,811,000	1,861,000	130,200	7.52%
345003	METER INSTALLATIONS	8,115	15,000	15,000	15,000	-0	0.00%
345004	WATER AVAILABILITY FEES	47,968	33,000	33,000	40,000	7,000	21.21%
345005	WATER CONNECTION FEES	24,544	17,000	17,000	24,000	7,000	41.18%
345006	WHOLESALE WATER	466,224	462,000	462,000	462,000	-0	0.00%
345010	COLLECTIONS ADMIN FEE	173	-0	-0	-0	-0	0.00%
345011	WATER CREDITS (ABATEMENTS)	-0	-0	-0	-0	-0	0.00%
345018	MISCELLANEOUS REVENUES	2,541	1,200	1,200	1,200	-0	0.00%
345452	WATER TRANSFER FEES	25,539	18,678	18,678	18,678	-0	0.00%
345501	WASTEWATER CHARGES	23,503	-0	-0	-0	-0	0.00%
345503	WW CONNECTION FEES	-0	-0	-0	-0	-0	0.00%
345504	WW AVAILABILITY FEES	-0	-0	-0	-0	-0	0.00%
	Total for Department	**2,471,544**	**2,330,678**	**2,410,878**	**2,474,878**	**144,200**	**6.19%**
50146	**WASTEWATER SALES**						
318920	CASH SHORT/OVER	-0	-0	-0	-0	-0	0.00%
340450	LATE CHARGES,PENALTIES, INT	30,040	26,500	27,835	28,000	1,500	5.66%
345018	MISCELLANEOUS REVENUES	-0	-0	-0	-0	-0	0.00%
345501	WASTEWATER CHARGES	2,250,830	2,165,586	2,346,456	2,396,456	230,870	10.66%
345503	WW CONNECTION FEES	34,861	26,400	26,400	30,000	3,600	13.64%
345504	WW AVAILABILITY FEES	76,463	49,500	49,500	55,000	5,500	11.11%
345511	WASTEWATER CREDITS ABATEMENTS	-0	-0	-0	-0	-0	0.00%
	Total for Department	**2,392,194**	**2,267,986**	**2,450,191**	**2,509,456**	**241,470**	**10.65%**
50151	**TRANSFERS**						
351100	TRANSFERS FROM GENERAL FUND	-0	-0	-0	-0	-0	0.00%
351101	TRANSFER OF ASSETS FROM GOVERN	-0	-0	-0	-0	-0	0.00%
351301	TRANSFERS FROM CAPITAL PROJECT	-0	-0	-0	-0	-0	0.00%
351505	TRANSFERS FROM ELECTRIC FUND	-0	-0	-0	-0	-0	0.00%
351999	TRANSFERS FROM RESERVES	-0	-0	-0	-0	-0	0.00%
	Total for Department	**-0**	**-0**	**-0**	**-0**	**-0**	**0.00%**
	Total Revenues	**4,922,963**	**4,639,264**	**4,901,669**	**5,024,934**	**385,670**	**8.31%**

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 2021:

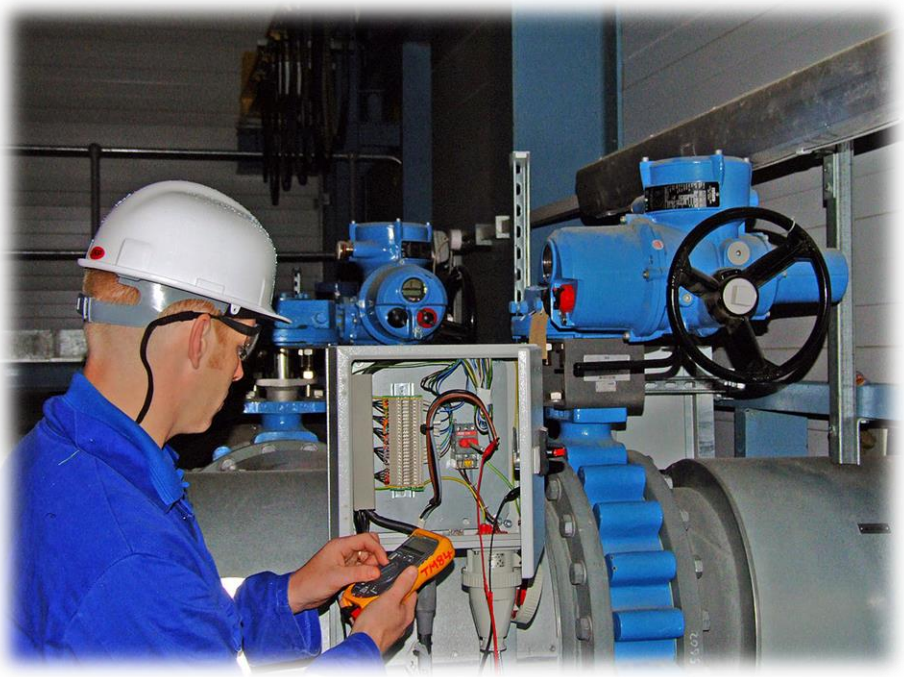
- Installation of telemetry at 8 water tanks and 3 pump stations.
- Upgrade of SCADA system for water treatment plant
- Preventive maintenance to the water treatment plant, tanks pump stations and sewer lift stations.
- Pump and motor replacement for raw water pump stations.
- Replaced surge valve for water plant.

Goals & Objectives FY 2022:

- Continue all preventative maintenance practices.
- Upgrade and install new control systems for remaining waste water pump stations.
- Review and design new High Meadows I waste water pump station.
- Comply with all Covid 19 related mandates while maintaining water treatment plant, pump stations, water tanks, and waste water pump stations.

Significant Changes for FY 2022:

- Water Plant telemetry project, tanks washouts



Water Plant Maintenance (Cont'd)

Expenditure Detail:

Account Number and Description		Actual FY 2020	Original Budget FY 2021	Revised Estimate FY 2021	Proposed Budget FY 2022	Net Change From FY 2021 Original Bud	% Change From FY 2021 Original Bud
5014554	**WATER PLANT MAINTENANCE**						
401100	FULL-TIME SALARIES AND WAGES	73,442	67,575	67,575	70,278	2,703	4.00%
401200	OVERTIME	8,238	5,000	13,500	10,400	5,400	108.00%
401300	PART-TIME WAGES	1,202	11,800	750	8,000	-3,800	-32.20%
402100	FICA TAX	6,247	6,648	6,648	7,111	463	6.96%
402210	RETIREMENT-VRS	4,569	8,318	8,318	8,398	80	0.96%
402211	VRS RETIREE HEALTH INSURANCE	182	230	230	232	2	0.87%
402212	VA LOCAL DISABILITY PROGRAM	5	0	0	0	0	0.00%
402300	HOSPITAL/MEDICAL INSURANCE	22,656	19,500	19,500	19,049	-451	-2.31%
402400	GROUP LIFE INSURANCE	662	933	933	942	9	0.96%
402700	WORKERS' COMP INSURANCE	1,987	2,755	2,755	2,946	191	6.93%
403110	PAYMENTS FOR MEDICAL SERVICES	0	0	0	0	0	0.00%
403120	ACCOUNTING AND AUDITING	0	0	0	0	0	0.00%
403170	OTHER PROFESSIONAL SERVICES	75,177	75,000	100,000	75,000	0	0.00%
403320	MAINTENANCE SERVICE CONTRACTS	5,940	5,500	8,484	5,500	0	0.00%
403800	SERVICE FROM OTHER GOVERNMENTS	0	0	0	0	0	0.00%
404200	INTERNAL SERVICE - AUTOMOTIVE	0	0	0	0	0	0.00%
404500	RISK MANAGEMENT	12,165	9,132	9,041	9,132	0	0.00%
405120	HEATING SERVICE	2,519	5,000	2,600	2,700	-2,300	-46.00%
405410	LEASE/RENT OF EQUIPMENT	0	0	0	0	0	0.00%
405430	LEASE/RENT OF LAND	0	0	0	0	0	0.00%
405540	CONFERENCES AND EDUCATION	650	1,200	372	1,000	-200	-16.67%
405899	MISCELLANEOUS EXPENSES	0	50	50	50	0	0.00%
406003	AGRICULTURAL SUPPLIES	177	0	107	0	0	0.00%
406005	JANITORIAL SUPPLIES	1,392	750	750	350	-400	-53.33%
406007	REPAIR & MAINTENANCE SUPPLIES	13,802	15,000	15,000	13,000	-2,000	-13.33%
406008	FUEL	216	300	320	300	0	0.00%
406009	AUTO MAINT SUPPLIES	46	100	70	100	0	0.00%
406011	UNIFORMS	998	1,300	1,300	1,000	-300	-23.08%
406017	TOOLS	1,862	1,000	500	500	-500	-50.00%
408101	MACHINERY & EQUIPMENT	9,577	24,000	30,000	24,000	0	0.00%
408107	COMPUTER EQUIPMENT & SOFTWARE	0	0	40,000	20,000	20,000	0.00%
	Total for Department	**243,709**	**261,091**	**328,803**	**279,988**	**18,897**	**7.24%**

Account Number and Description		Actual FY 2020	Original Budget FY 2021	Revised Estimate FY 2021	Proposed Budget FY 2022	Net Change From FY 2021 Original Bud	% Change From FY 2021 Original Bud
5014558	**WATER TANK AND PUMPS**						
403170	OTHER PROFESSIONAL SERVICES	1,848	2,000	10,000	10,000	8,000	400.00%
405110	ELECTRICAL SERVICE	31,826	25,000	25,000	23,000	-2,000	-8.00%
405120	HEATING SERVICE	0	0	0	0	0	0.00%
405130	WATER/WASTEWATER SERVICE	196	250	240	250	0	0.00%
405230	TELECOMMUNICATIONS	11,902	8,800	11,000	0	-8,800	-100.00%
406007	REPAIR & MAINTENANCE SUPPLIES	414	2,000	200	2,500	500	25.00%
408101	MACHINERY & EQUIPMENT	16,882	0	0	0	0	0.00%
408107	COMPUTER EQUIPMENT & SOFTWARE	0	0	32,000	0	0	0.00%
	Total for Department	**63,068**	**38,050**	**78,440**	**35,750**	**-2,300**	**-6.04%**

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	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	1.00	1.00	0.00	1.00	2.00	1.00
Class I Operator	F	2.00	3.00	2.00	3.00	3.00	0.00
Water Plant Operator I	F	0.00	0.00	0.00	0.00	0.00	0.00
Water Plant Operator II	F	0.00	0.00	1.00	0.00	0.00	0.00
Water Plant Operator Trainee	F	2.00	2.00	3.00	2.00	0.00	(2.00)
Laboratory Technician/Operator I	F	1.00	1.00	0.00	1.00	1.00	0.00
Clerk, Typist	F	0.00	0.00	0.00	0.00	0.00	0.00
Chief Water Plant Operator	F	0.00	0.00	0.00	0.00	0.00	0.00
Class III Operator	F	1.00	0.00	0.00	1.00	1.00	0.00
Intern	F	0.00	0.00	0.00	1.00	1.00	0.00
WTP Intern	P	0.00	0.00	0.00	0.00	1.00	1.00
Laboratory Technician/Operator II	F	0.00	0.00	1.00	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		9.00	9.00	9.00	11.00	12.00	1.00

Water Treatment

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

Significant Accomplishments FY 2021:

- Complied with the requirements of the Stage II Disinfection Byproducts Rule
- Provided Pulaski Co. and Montgomery Co. with safe drinking water.
- Successfully completed land application of sludge with 400,000 gallons applied and testing and submission of reporting for the VPA permit.
- Successfully developed a cross trained Lab Tech/Operator position. This position will provide continuity in lab operations.
- Successfully renewed certification for the Microbiology Laboratory.
- Successfully met all requirements Certifying the Drinking Water Laboratory.
- Successfully met all requirements for the Virginia Environmental Laboratory Accreditation Program.

Goals & Objectives FY 2022:

- Continue enforcement of Cross Connection Program.
- Provide safe drinking water at reasonable cost.
- Comply with all regulations.
- Complete all testing requirements.
- Comply with all Covid 19 related mandates while operating water treatment plant, pump stations, water tanks.

Performance / Workload Measures:

	FY17	FY18	FY19	FY20	FY21	FY22
					projected	projected
Water Sold (in thousands of gallons)	564,902	612,228	612,228	685,274	700,000	702,000
Raw Water (in thousands of gallons)	880,976	888,029	888,029	1,001,009	1,200,000	1,200,000
Water Customers	5,294	5,294	5,294	5,333	5,333	5,333
System Losses	32%	28%	28%	15%	15%	15%
Plant Losses	2%	2%	2%	5%	2%	2%

Significant Changes for FY 2022:

- No significant changes

Water Treatment (Cont'd)

Expenditure Detail:

Account Number and Description		Actual FY 2020	Original Budget FY 2021	Revised Estimate FY 2021	Proposed Budget FY 2022	Net Change From FY 2021 Original Bud	% Change From FY 2021 Original Bud
5014555	**WATER TREATMENT**						
401100	FULL-TIME SALARIES AND WAGES	448,896	480,960	480,960	501,423	20,463	4.25%
401200	OVERTIME	35,687	50,000	50,000	26,000	-24,000	-48.00%
401300	PART-TIME WAGES	0	0	0	15,600	15,600	0.00%
402100	FICA TAX	36,528	41,837	41,837	41,541	-296	-0.71%
402210	RETIREMENT-VRS	29,791	59,199	59,199	59,920	721	1.22%
402211	VRS RETIREE HEALTH INSURANCE	1,189	1,635	1,635	1,655	20	1.22%
402212	VA LOCAL DISABILITY PROGRAM	743	0	1,075	0	0	0.00%
402300	HOSPITAL/MEDICAL INSURANCE	100,950	122,150	122,150	119,311	-2,839	-2.32%
402400	GROUP LIFE INSURANCE	4,321	6,638	6,638	6,719	81	1.22%
402600	UNEMPLOYMENT PAYMENTS	3,620	0	0	0	0	0.00%
402700	WORKERS' COMP INSURANCE	12,995	17,335	17,335	17,212	-123	-0.71%
403110	PAYMENTS FOR MEDICAL SERVICES	434	200	200	200	0	0.00%
403150	LEGAL SERVICES	24,169	0	0	0	0	0.00%
403170	OTHER PROFESSIONAL SERVICES	28,890	23,000	23,000	23,000	0	0.00%
403310	REPAIRS & MAINTENANCE SERVICES	0	0	0	0	0	0.00%
403320	MAINTENANCE SERVICE CONTRACTS	0	1,200	3,530	2,000	800	66.67%
403500	PRINTING AND BINDING	0	200	200	500	300	150.00%
403600	ADVERTISING	0	0	0	800	800	0.00%
403800	SERVICE FROM OTHER GOVERNMENTS	24,078	30,000	26,688	27,000	-3,000	-10.00%
404200	INTERNAL SERVICE - AUTOMOTIVE	16,907	15,164	10,000	15,000	-164	-1.08%
404400	CENTRAL COPIER	0	0	0	0	0	0.00%
404500	RISK MANAGEMENT	2,761	2,784	2,756	2,784	0	0.00%
405110	ELECTRICAL SERVICE	316,840	250,000	250,000	250,000	0	0.00%
405120	HEATING SERVICE	2,386	5,000	4,500	3,500	-1,500	-30.00%
405130	WATER/WASTEWATER SERVICE	448	950	500	550	-400	-42.11%
405140	SOLID WASTE SERVICES	2,304	2,200	2,100	2,200	0	0.00%
405210	POSTAL SERVICES	438	500	500	500	0	0.00%
405230	TELECOMMUNICATIONS	6,896	5,000	7,300	7,000	2,000	40.00%
405430	LEASE/RENT OF LAND	0	0	0	0	0	0.00%
405540	CONFERENCES AND EDUCATION	1,551	500	622	1,500	1,000	200.00%
405810	DUES AND MEMBERSHIPS	529	1,000	301	1,000	0	0.00%
405841	FINES AND PENALTIES	0	0	0	0	0	0.00%
406001	OFFICE SUPPLIES	175	500	200	500	0	0.00%
406003	AGRICULTURAL SUPPLIES	0	0	0	0	0	0.00%
406004	MEDICAL & LABORATORY SUPPLIES	2,512	4,000	5,000	8,000	4,000	100.00%
406005	JANITORIAL SUPPLIES	33	0	84	0	0	0.00%
406007	REPAIR & MAINTENANCE SUPPLIES	5,337	5,000	22,000	10,000	5,000	100.00%
406008	FUEL	0	0	0	0	0	0.00%
406011	UNIFORMS	3,366	2,300	4,000	1,800	-500	-21.74%
406012	BOOKS AND SUBSCRIPTIONS	0	250	250	250	0	0.00%
406014	OTHER OPERATING SUPPLIES	35	775	200	200	-575	-74.19%
406017	TOOLS	814	900	813	500	-400	-44.44%
406018	CHEMICALS AND GASES	96,839	98,000	98,000	100,000	2,000	2.04%
408101	MACHINERY & EQUIPMENT	739	0	0	0	0	0.00%
408105	MOTOR VEHICLES & EQUIPMENT	0	0	0	26,000	26,000	0.00%
408107	COMPUTER EQUIPMENT & SOFTWARE	0	0	0	0	0	0.00%
	Total for Department	**1,213,201**	**1,229,177**	**1,243,573**	**1,274,165**	**44,988**	**3.66%**

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Increase (Decrease)
WATER PLANT MAINTENANCE							
Utility Maintenance Technician	F	1.00	1.00	2.00	2.00	2.00	0.00
Utility Maintenance Technician	P	1.00	1.00	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		2.00	2.00	3.00	3.00	3.00	0.00

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 2021:

- 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 2022:

- 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
- Continue to use Vactor to clean sanitary sewer throughout city

Significant Changes for FY 2022:

- Purchase of Dump Truck, insertion valves, 1,900 feet of new water line

Water/Waste Water Line Maintenance (Cont'd)

Performance / Workload Measures:

	FY18	FY19	FY20	FY21	FY22 projected
Meters Tested	25	25	31	35	35
Meters Replaced				85	50
Meter Electronics Replaced				215	250
Hydrants Tested	420	1	420	420	420
Hydrants Installed / Replaced	5	1	4	7	5
Water Services Renewed	20	1	9	15	20
New Water Services	25	24	36	5	25
New Service / Renewal Footage				195	500
New Water Main / Repair Footage				990	1,000
New Sewer Laterals			38	5	25
Sewer Lateral Renewals				6	10
New / Renewal Sewer Lateral Footage				1,082	1,000
Water Main Breaks	30	30	27	27	30
Sewer Main Breaks			5	1	5
Service Calls / Work Orders	200	230	499	1,162	1,200
Line Locations	5,900	3,000	3,106	3,161	3,000

Expenditure Detail:

	Account Number and Description	Actual FY 2020	Original Budget FY 2021	Revised Estimate FY 2021	Proposed Budget FY 2022	Net Change From FY 2021 Original Bud	% Change From FY 2021 Original Bud
5014556	**WATER LINES SYSTEMS**						
401100	FULL-TIME SALARIES AND WAGES	362,833	384,455	384,455	406,522	22,067	5.74%
401200	OVERTIME	46,206	41,000	30,000	38,613	-2,387	-5.82%
401300	PART-TIME WAGES	120	0	0	0	0	0.00%
402100	FICA TAX	30,728	33,524	33,524	34,053	529	1.58%
402210	RETIREMENT-VRS	24,973	47,321	47,321	48,579	1,258	2.66%
402211	VRS RETIREE HEALTH INSURANCE	996	1,307	1,307	1,342	35	2.68%
402212	VA LOCAL DISABILITY PROGRAM	1,755	0	2,525	0	0	0.00%
402300	HOSPITAL/MEDICAL INSURANCE	105,509	116,504	116,504	113,800	-2,704	-2.32%
402400	GROUP LIFE INSURANCE	3,691	5,306	5,306	5,447	141	2.66%
402600	UNEMPLOYMENT PAYMENTS	77	0	942	0	0	0.00%
402700	WORKERS' COMP INSURANCE	11,414	13,890	13,890	14,110	220	1.58%
403110	PAYMENTS FOR MEDICAL SERVICES	1,565	1,450	1,450	1,450	0	0.00%
403140	ENGINEERING & ARCHITECTURAL	1,935	2,000	2,000	2,000	0	0.00%
403141	CONSTRUCTION CONTRACTS	0	0	0	0	0	0.00%
403150	LEGAL SERVICES	0	0	0	0	0	0.00%
403170	OTHER PROFESSIONAL SERVICES	47,649	0	32,897	40,000	40,000	0.00%
403172	MISS UTILITY	1,418	1,280	2,083	2,000	720	56.25%
403310	REPAIRS & MAINTENANCE SERVICES	0	0	1,114	0	0	0.00%
403320	MAINTENANCE SERVICE CONTRACTS	9,075	10,000	10,000	15,000	5,000	50.00%
403600	ADVERTISING	581	650	0	0	-650	-100.00%
404200	INTERNAL SERVICE - AUTOMOTIVE	49,342	40,157	40,157	40,157	0	0.00%
404500	RISK MANAGEMENT	10,292	9,614	9,518	9,614	0	0.00%
405199	OVERHEAD SHARE OF PW BLDG	2,893	3,576	3,582	3,576	0	0.00%
405210	POSTAL SERVICES	17	50	120	50	0	0.00%
405230	TELECOMMUNICATIONS	6,915	8,500	7,000	7,200	-1,300	-15.29%
405410	LEASE/RENT OF EQUIPMENT	10,076	10,000	0	15,000	5,000	50.00%
405430	LEASE/RENT OF LAND	19,455	15,100	15,100	11,000	-4,100	-27.15%
405540	CONFERENCES AND EDUCATION	135	200	300	500	300	150.00%
405810	DUES AND MEMBERSHIPS	0	170	0	0	-170	-100.00%
405825	PMTS FOR CITY DAMAGES	35,373	0	12,283	0	0	0.00%
405851	EMPLOYEE APPRECIATION	211	500	500	500	0	0.00%
405899	MISCELLANEOUS EXPENSES	444	500	1,112	500	0	0.00%
406001	OFFICE SUPPLIES	622	800	1,133	1,100	300	37.50%
406003	AGRICULTURAL SUPPLIES	2,693	1,000	1,500	1,500	500	50.00%
406004	MEDICAL & LABORATORY SUPPLIES	0	100	0	0	-100	-100.00%
406005	JANITORIAL SUPPLIES	826	1,500	1,500	1,500	0	0.00%
406007	REPAIR & MAINTENANCE SUPPLIES	32,428	25,000	30,000	35,000	10,000	40.00%
406009	AUTO MAINT SUPPLIES	629	0	10	0	0	0.00%
406011	UNIFORMS	8,932	8,000	8,000	8,000	0	0.00%
406012	BOOKS AND SUBSCRIPTIONS	0	0	0	0	0	0.00%
406017	TOOLS	7,150	4,000	4,000	4,000	0	0.00%
406019	WATER AND WW MATERIALS	56,699	42,373	70,542	45,000	2,627	6.20%
408101	MACHINERY & EQUIPMENT	-326	58,355	61,264	3,468	-54,887	-94.06%
408105	MOTOR VEHICLES & EQUIPMENT	0	0	0	82,666	82,666	0.00%
408107	COMPUTER EQUIPMENT & SOFTWARE	590	1,000	0	0	-1,000	-100.00%
408122	WATER AND ELECTRIC METERS	6,036	15,000	35,199	42,000	27,000	180.00%
	Total for Department	**901,959**	**904,182**	**988,138**	**1,035,247**	**131,065**	**14.50%**

Water/Waste Water Line Maintenance (Cont'd)

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	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	1.00	0.00	(1.00)
Maintenance/construction worker	F	4.00	4.00	4.00	5.00	5.00	0.00
Meter/Line Locator technician	F	2.00	2.00	2.00	2.00	2.00	0.00
Senior Crew Supervisor	F	0.00	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	1.00	2.00	3.00	1.00
TOTALS FOR WATER LINE MAINTENANCE		9.00	10.00	10.00	11.00	11.00	0.00

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	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 2021:

- Complied with all regulations
- Completed all testing requirements

Goals & Objectives FY 2022:

- Comply with all regulations
- Complete all testing requirements

Significant Changes for FY 2022:

- Increased charges due to capital improvements to New River pump station

Expenditure Detail:

Account Number and Description		Actual FY 2020	Original Budget FY 2021	Revised Estimate FY 2021	Proposed Budget FY 2022	Net Change From FY 2021 Original Bud	% Change From FY 2021 Original Bud
5014560	**WASTEWATER TREATMENT**						
403800	SERVICE FROM OTHER GOVERNMENTS	1,781,299	1,550,000	1,699,613	1,733,030	183,030	11.81%
	Total for Department	**1,781,299**	**1,550,000**	**1,699,613**	**1,733,030**	**183,030**	**11.81%**

Account Number and Description		Actual FY 2020	Original Budget FY 2021	Revised Estimate FY 2021	Proposed Budget FY 2022	Net Change From FY 2021 Original Bud	% Change From FY 2021 Original Bud
5014562	**WASTEWATER PUMPS**						
405110	ELECTRICAL SERVICE	8,533	8,500	8,500	9,000	500	5.88%
405230	TELECOMMUNICATIONS	4,995	3,500	8,000	0	-3,500	-100.00%
406007	REPAIR & MAINTENANCE SUPPLIES	15,210	12,000	12,000	12,000	0	0.00%
408101	MACHINERY & EQUIPMENT	17,950	10,000	5,100	5,000	-5,000	-50.00%
	Total for Department	**46,688**	**34,000**	**33,600**	**26,000**	**-8,000**	**-23.53%**

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 2022:

- No significant changes

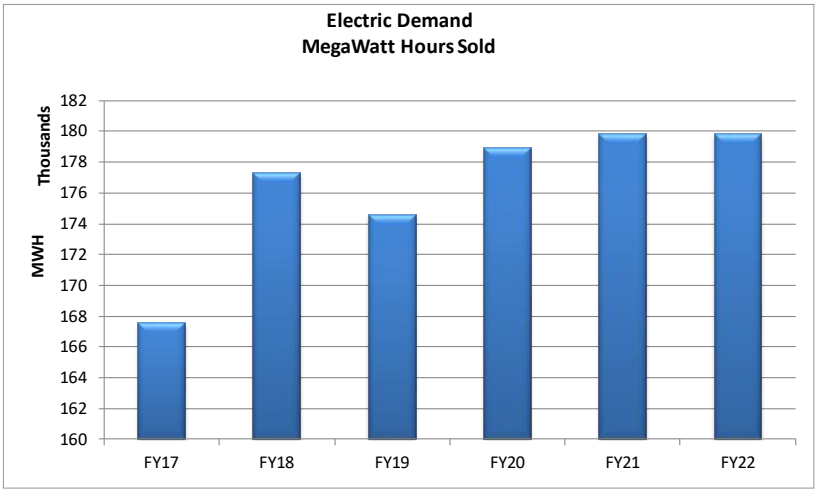
Expenditure Detail:

	Account Number and Description	Actual FY 2020	Original Budget FY 2021	Revised Estimate FY 2021	Proposed Budget FY 2022	Net Change From FY 2021 Original Bud	% Change From FY 2021 Original Bud
5014080	**PAYMENTS IN LIEU OF TAXES**						
411000	PAYMENT IN LIEU OF TAXES	503,651	503,651	503,651	503,651	0	0.00%
	Total for Department	**503,651**	**503,651**	**503,651**	**503,651**	**0**	**0.00%**

	Account Number and Description	Actual FY 2020	Original Budget FY 2021	Revised Estimate FY 2021	Proposed Budget FY 2022	Net Change From FY 2021 Original Bud	% Change From FY 2021 Original Bud
5019500	**DEBT SERVICE**						
409110	REDEMPTION OF PRINCIPAL	0	116,927	0	0	-116,927	-100.00%
409120	INTEREST ON DEBT	4,544	2,186	2,186	0	-2,186	-100.00%
409130	DEBT ISSUANCE COSTS	0	0	0	0	0	0.00%
	Total for Department	**4,544**	**119,113**	**2,186**	**0**	**-119,113**	**-100.00%**

Electric Fund

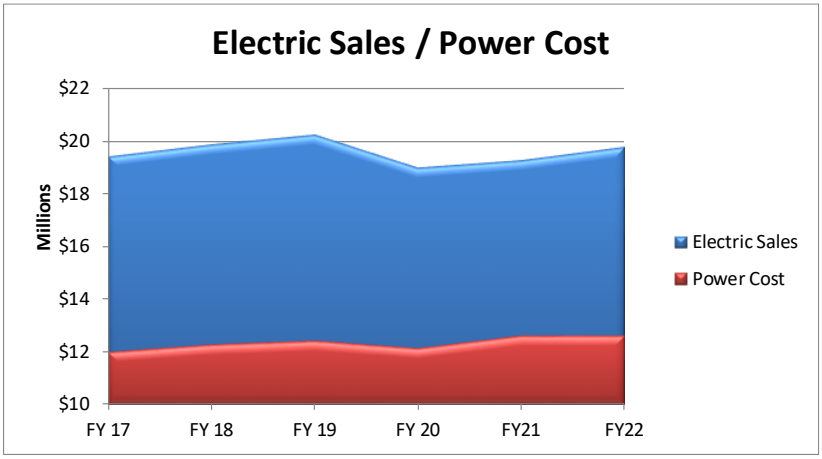
Revenue Assumptions & Analysis



The Electric Department's mission is to provide reliable and affordable electric service to its 7,492 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 2022. The Electric Fund is needed to underwrite a portion of the general fund operations of the City. Revenue is projected at $20,118,408 primarily from sales of service.

Revenue Detail

	Account Number and Description	Actual FY 2020	Original Budget FY 2021	Revised Estimate FY 2021	Proposed Budget FY 2022	Net Change From FY 2021 Original Bud	% Change From FY 2021 Original Bud
50515	**REVENUE FROM MONEY & PROPERTY**						
315101	INTEREST ON BANK ACCOUNTS	16,576	16,900	16,900	16,900	-0	0.00%
315105	INTEREST PAID ON UTILITY DEP	-0	-0	-0	-0	-0	0.00%
315454	POLE RENTALS	51,307	46,762	46,762	46,762	-0	0.00%
315455	RENTAL INCOME	16,200	16,200	16,200	16,200	-0	0.00%
	Total for Department	**84,083**	**79,862**	**79,862**	**79,862**	**-0**	**0.00%**
50518	**MISCELLANEOUS REVENUE**						
318913	MISCELLANEOUS REVENUES	4,818	3,000	10,500	3,000	-0	0.00%
318930	GRANTS - NONGOVERNMENTAL	-0	-0	-0	-0	-0	0.00%
319205	INSURANCE	-0	-0	-0	-0	-0	0.00%
	Total for Department	**4,818**	**3,000**	**10,500**	**3,000**	**-0**	**0.00%**
50524	**VA CATEGORICAL AID**						
333201	DISASTER RELIEF PUBLIC ASSISTA	-0	-0	-0	-0	-0	0.00%
	Total for Department	**-0**	**-0**	**-0**	**-0**	**-0**	**0.00%**
50533	**FEDERAL CATEGORICAL AID**						
333201	DISASTER RELIEF PUBLIC ASSISTA	-0	-0	-0	-0	-0	0.00%
	Total for Department	**-0**	**-0**	**-0**	**-0**	**-0**	**0.00%**
50540	**ELECTRIC SALES**						
340440	ELECTRIC RESIDENTIAL SALES	6,900,054	19,967,991	19,204,235	19,718,146	-249,845	-1.25%
340441	ELECTRIC SANCTUARY WORSHIP	117,523	-0	-0	-0	-0	0.00%
340442	SMALL GENERAL SERVICE	-0	-0	-0	-0	-0	0.00%
340443	MEDIUM GENERAL SERVICE	2,246,367	-0	-0	-0	-0	0.00%
340444	LARGE GENERAL SERVICE	5,150,664	-0	-0	-0	-0	0.00%
340445	LARGE POWER SERVICE	-0	-0	-0	-0	-0	0.00%
340446	PUBLIC AUTHORITY SALES	-0	-0	-0	-0	-0	0.00%
340447	CITY AND SCHOOLS	857,047	-0	-0	-0	-0	0.00%
340448	OUTDOOR LIGHTING	107,402	-0	-0	-0	-0	0.00%
340450	LATE CHARGES,PENALTIES, INT	211,090	185,400	185,400	185,400	-0	0.00%
340451	CONNECTION/RECONNECTION CHARGE	-0	-0	-0	-0	-0	0.00%
340452	TRANSFER FEES	44,505	48,000	48,000	48,000	-0	0.00%
340456	MISCELLANEOUS ELECTRIC CHARGE	14,670	9,000	9,000	9,000	-0	0.00%
340459	BUDGET REFUNDS	-0	-0	-0	-0	-0	0.00%
340460	ELECTRIC ABATEMENTS	-0	-0	-0	-0	-0	0.00%
340461	CASH SHORT/OVER	-0	-0	-0	-0	-0	0.00%
340465	FUEL ADJUSTMENT	562,297	-0	-0	-0	-0	0.00%
340466	WHOLESALE POWER ADJUSTMENTS	2,938,675	-0	-0	-0	-0	0.00%
340467	RENEWABLE ENERGY CREDITS	-0	-0	53,230	75,000	75,000	0.00%
	Total for Department	**19,150,295**	**20,210,391**	**19,499,865**	**20,035,546**	**-174,845**	**-0.87%**
50541	**NON-REVENUE RECEIPTS**						
341100	INSURANCE RECOVERIES	-0	-0	-0	-0	-0	0.00%
341201	SALE OF LAND,BUILDINGS, EQUIPM	-0	-0	-0	-0	-0	0.00%
	Total for Department	**-0**	**-0**	**-0**	**-0**	**-0**	**0.00%**
50551	**TRANSFERS**						
351100	TRANSFERS FROM GENERAL FUND	-0	-0	-0	-0	-0	0.00%
351301	TRANSFERS FROM CAPITAL PROJECT	-0	-0	-0	-0	-0	0.00%
351513	TRANSFER FROM COMMUNICATIONS	-0	-0	-0	-0	-0	0.00%
351999	TRANSFERS FROM RESERVES	-0	-0	-0	-0	-0	0.00%
	Total for Department	**-0**	**-0**	**-0**	**-0**	**-0**	**0.00%**
	Total Revenues	**19,239,197**	**20,293,253**	**19,590,227**	**20,118,408**	**-174,845**	**-0.86%**

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 2021

- Continued discussion and education of City Council on Power supply options after 2026
- Began preliminary work for power supply needs and forecasts beyond 2026
- Expanded Crew room for COVID compliance mitigation

Goals & Objectives FY 2022:

- 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

	FY17	FY18	FY19	FY20	FY21 projected	FY22 projected
Number of Customers Served	7,415	7,456	7,472	7,510	7,511	7,511
KWH Sales	167,566,547	177,299,637	175,203,982	164,633,890	169,000,000	169,000,000
KWH's Generated	0	0	6,393,932	3,964,005	3,200,000	3,200,000
Number of Meters added to System	211	200	182	123	194	194
Meters tested for accuracy	19	21	17	9	16	16
Number of Underground Services Constructed	32	31	53	36	37	37
Number of Overhead Services Constructed	41	34	34	38	40	40
Tons of brush/trees trimmed	233	235	257	227	262	262
Transformers added to system	14	13	18	10	17	17
Poles Added to system	11	24	25	12	17	17
Number of LED lights added to system	x	x	108	71	100	100

Significant Changes for FY 2022:

- No significant changes

Electric Administration (Cont'd)

Expenditure Detail:

	Account Number and Description	Actual FY 2020	Original Budget FY 2021	Revised Estimate FY 2021	Proposed Budget FY 2022	Net Change From FY 2021 Original Bud	% Change From FY 2021 Original Bud
5054071	**ADMINISTRATION AND GENERAL**						
401100	FULL-TIME SALARIES AND WAGES	1,473,281	1,426,870	1,426,870	1,494,241	67,371	4.72%
401200	OVERTIME	142,696	145,650	130,000	116,688	-28,962	-19.88%
401300	PART-TIME WAGES	29,762	30,628	25,417	31,853	1,225	4.00%
402100	FICA TAX	122,009	126,320	126,320	125,673	-647	-0.51%
402210	RETIREMENT-VRS	180,558	175,626	175,626	178,562	2,936	1.67%
402211	VRS RETIREE HEALTH INSURANCE	3,033	4,850	4,850	4,931	81	1.67%
402212	VA LOCAL DISABILITY PROGRAM	496	0	964	0	0	0.00%
402300	HOSPITAL/MEDICAL INSURANCE	243,879	256,601	256,601	260,148	3,547	1.38%
402400	GROUP LIFE INSURANCE	10,089	19,694	19,694	20,023	329	1.67%
402700	WORKERS' COMP INSURANCE	21,520	21,882	21,882	21,650	-232	-1.06%
403110	PAYMENTS FOR MEDICAL SERVICES	823	300	857	200	-100	-33.33%
403150	LEGAL SERVICES	2,234	5,000	5,245	5,000	0	0.00%
403170	OTHER PROFESSIONAL SERVICES	24,774	34,000	50,000	85,000	51,000	150.00%
403600	ADVERTISING	0	100	0	100	0	0.00%
404200	INTERNAL SERVICE - AUTOMOTIVE	43,447	59,109	32,000	35,000	-24,109	-40.79%
404500	RISK MANAGEMENT	23,437	21,162	20,952	21,162	0	0.00%
405110	ELECTRICAL SERVICE	1,054	1,300	1,300	1,300	0	0.00%
405120	HEATING SERVICE	0	0	0	0	0	0.00%
405130	WATER/WASTEWATER SERVICE	694	700	700	700	0	0.00%
405140	SOLID WASTE SERVICES	3,048	2,760	2,760	3,000	240	8.70%
405210	POSTAL SERVICES	128	300	300	300	0	0.00%
405230	TELECOMMUNICATIONS	21,385	18,000	19,000	19,000	1,000	5.56%
405510	MILEAGE	0	0	0	0	0	0.00%
405540	CONFERENCES AND EDUCATION	1,906	8,000	2,500	5,000	-3,000	-37.50%
405805	REGULATORY COMMISSION	18,700	19,300	19,310	19,900	600	3.11%
405810	DUES AND MEMBERSHIPS	38,278	45,000	45,053	45,000	0	0.00%
405851	EMPLOYEE APPRECIATION	953	800	800	800	0	0.00%
405899	MISCELLANEOUS EXPENSES	0	19,000	2,500	2,500	-16,500	-86.84%
406001	OFFICE SUPPLIES	2,853	3,200	3,000	3,200	0	0.00%
406005	JANITORIAL SUPPLIES	1,850	1,995	1,995	2,000	5	0.25%
406007	REPAIR & MAINTENANCE SUPPLIES	157	10,000	3,000	5,000	-5,000	-50.00%
406011	UNIFORMS	17,455	19,000	19,000	19,000	0	0.00%
406012	BOOKS AND SUBSCRIPTIONS	371	300	100	100	-200	-66.67%
406014	OTHER OPERATING SUPPLIES	1,337	2,200	2,100	2,200	0	0.00%
408101	MACHINERY & EQUIPMENT	0	0	952	0	0	0.00%
408107	COMPUTER EQUIPMENT & SOFTWARE	0	0	0	0	0	0.00%
	Total for Department	**2,432,204**	**2,479,647**	**2,421,648**	**2,529,231**	**49,584**	**2.00%**

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	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	6.00	5.00	(1.00)
Line Technician I	F	1.00	1.00	1.00	0.00	0.00	0.00
Ground Technician	F	3.00	3.00	3.00	3.00	5.00	2.00
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	21.93	1.00

Electric Production

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

Significant Accomplishments FY 2021:

- Constructed recreation enhancements including picnic shelter
- Replaced excitation system
- Developed and submitted computer model for estimating outflow
- Sold hydro generated Renewable Energy Credits
- Performed Wetlands Management Plan

Goals & Objectives FY 2022:

- Continue Wetlands Management Plan
- Submit Consulting Engineer to FERC for next Part 12 Report

Significant Changes for FY 2022:

- No significant changes

Expenditure Detail:

	Account Number and Description	Actual FY 2020	Original Budget FY 2021	Revised Estimate FY 2021	Proposed Budget FY 2022	Net Change From FY 2021 Original Bud	% Change From FY 2021 Original Bud
5054403	**OUTSIDE CURRENT PURCHASED**						
406015	MERCHANDISE FOR RESALE	12,424,346	12,570,000	11,784,939	12,100,000	-470,000	-3.74%
	Total for Department	**12,424,346**	**12,570,000**	**11,784,939**	**12,100,000**	**-470,000**	**-3.74%**

	Account Number and Description	Actual FY 2020	Original Budget FY 2021	Revised Estimate FY 2021	Proposed Budget FY 2022	Net Change From FY 2021 Original Bud	% Change From FY 2021 Original Bud
5054401	**PRODUCTION**						
403170	OTHER PROFESSIONAL SERVICES	91,123	42,000	46,530	42,000	0	0.00%
405230	TELECOMMUNICATIONS	0	0	0	0	0	0.00%
408101	MACHINERY & EQUIPMENT	10,110	15,000	64,583	15,000	0	0.00%
408112	ELECTRIC PLANT & INFRASTRUCTUR	0	0	0	0	0	0.00%
	Total for Department	**101,233**	**57,000**	**111,113**	**57,000**	**0**	**0.00%**

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 2021:

- Continued the installation of LED roadway street lighting
- Served new service to McHarg Elementary School
- Served East Gate Townhomes

Goals & Objectives FY 2022:

- Continue LED Cobra-head street lighting improvements
- Replace North Radford switchgear and regulators – Phase I
- Construct underground tie circuit from Tyler avenue to serve the new RU Hotel/Conference Center
- Serve Tall Oaks Crossing Shopping Center commercial development

Significant Changes for FY 2022:

- Increase in funding for North Radford transformer replacement – Phase II

Expenditure Detail:

	Account Number and Description	Actual FY 2020	Original Budget FY 2021	Revised Estimate FY 2021	Proposed Budget FY 2022	Net Change From FY 2021 Original Bud	% Change From FY 2021 Original Bud
5054031	**DISTRIBUTION OPERATIONS**						
402212	VA LOCAL DISABILITY PROGRAM	0	0	0	0	0	0.00%
403172	MISS UTILITY	1,530	650	650	650	0	0.00%
405410	LEASE/RENT OF EQUIPMENT	0	0	0	0	0	0.00%
405825	PMTS FOR CITY DAMAGES	0	0	0	0	0	0.00%
406007	REPAIR & MAINTENANCE SUPPLIES	35,914	49,000	49,000	49,000	0	0.00%
406014	OTHER OPERATING SUPPLIES	0	0	0	0	0	0.00%
	Total for Department	**37,444**	**49,650**	**49,650**	**49,650**	**0**	**0.00%**

	Account Number and Description	Actual FY 2020	Original Budget FY 2021	Revised Estimate FY 2021	Proposed Budget FY 2022	Net Change From FY 2021 Original Bud	% Change From FY 2021 Original Bud
5054404	**SUBSTATION MAINTENANCE**						
403170	OTHER PROFESSIONAL SERVICES	0	0	0	0	0	0.00%
406007	REPAIR & MAINTENANCE SUPPLIES	14,552	15,000	12,000	15,000	0	0.00%
408101	MACHINERY & EQUIPMENT	0	0	0	0	0	0.00%
	Total for Department	**14,552**	**15,000**	**12,000**	**15,000**	**0**	**0.00%**

Other Operational Costs

Description:

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

Significant Changes for FY 2022:

- No significant changes

Expenditure Detail:

	Account Number and Description	Actual FY 2020	Original Budget FY 2021	Revised Estimate FY 2021	Proposed Budget FY 2022	Net Change From FY 2021 Original Bud	% Change From FY 2021 Original Bud
5054080	**PAYMENTS IN LIEU OF TAXES**						
411000	PAYMENT IN LIEU OF TAXES	754,807	754,807	754,807	754,807	0	0.00%
	Total for Department	**754,807**	**754,807**	**754,807**	**754,807**	**0**	**0.00%**

	Account Number and Description	Actual FY 2020	Original Budget FY 2021	Revised Estimate FY 2021	Proposed Budget FY 2022	Net Change From FY 2021 Original Bud	% Change From FY 2021 Original Bud
5054132	**STREET LIGHT & SIGNAL MAINTENA**						
403310	REPAIRS & MAINTENANCE SERVICES	0	0	0	0	0	0.00%
406007	REPAIR & MAINTENANCE SUPPLIES	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%
	Total for Department	**0**	**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 2022:

- No significant changes

Expenditure Detail:

Account Number and Description		Actual FY 2020	Original Budget FY 2021	Revised Estimate FY 2021	Proposed Budget FY 2022	Net Change From FY 2021 Original Bud	% Change From FY 2021 Original Bud
5059300	**TRANSFERS**						
409301	TRANSFERS TO GENERAL FUND	2,741,719	4,079,599	4,079,599	4,079,599	0	0.00%
409303	TRANSFERS TO URBAN MAINT FUND	0	0	0	0	0	0.00%
409305	TRANSFERS TO CAPITAL PROJECTS	0	0	0	0	0	0.00%
409306	TRANSFERS TO WATER/WWW FUND	0	0	0	0	0	0.00%
409308	TRANSFERS TO SOLID WASTE FUND	0	0	0	0	0	0.00%
409309	TRANSFERS TO INTERNAL SERVICES	0	0	0	0	0	0.00%
409311	TRANSFERS TO COMMUNICATIONS	0	0	0	0	0	0.00%
409312	TRANSFERS TO EDA	0	0	0	0	0	0.00%
409314	TRANSFER TO RESERVES	0	0	0	0	0	0.00%
	Total for Department	**2,741,719**	**4,079,599**	**4,079,599**	**4,079,599**	**0**	**0.00%**

Account Number and Description		Actual FY 2020	Original Budget FY 2021	Revised Estimate FY 2021	Proposed Budget FY 2022	Net Change From FY 2021 Original Bud	% Change From FY 2021 Original Bud
5059500	**DEBT SERVICE**						
409110	REDEMPTION OF PRINCIPAL	0	0	0	0	0	0.00%
409120	INTEREST ON DEBT	39,800	0	38,188	35,571	35,571	0.00%
409130	DEBT ISSUANCE COSTS	0	0	0	0	0	0.00%
409150	INTEREST PAID ON UTIL DEPOSIT	214	350	350	350	0	0.00%
	Total for Department	**40,014**	**350**	**38,538**	**35,921**	**35,571**	**10,163.14%**

Capital Improvements

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

Expenditure Detail:

Account Number and Description		Actual FY 2020	Original Budget FY 2021	Revised Estimate FY 2021	Proposed Budget FY 2022	Net Change From FY 2021 Original Bud	% Change From FY 2021 Original Bud
5059901	**SUBSTATION IMPROVEMENTS**						
408101	MACHINERY & EQUIPMENT	14,559	80,000	125,394	80,000	0	0.00%
	Total for Department	**14,559**	**80,000**	**125,394**	**80,000**	**0**	**0.00%**

Account Number and Description		Actual FY 2020	Original Budget FY 2021	Revised Estimate FY 2021	Proposed Budget FY 2022	Net Change From FY 2021 Original Bud	% Change From FY 2021 Original Bud
5059902	**LINE CONSTRUCTION**						
403141	CONSTRUCTION CONTRACTS	0	0	0	0	0	0.00%
403170	OTHER PROFESSIONAL SERVICES	28,292	30,000	37,400	110,000	80,000	266.67%
403310	REPAIRS & MAINTENANCE SERVICES	0	0	0	0	0	0.00%
405430	LEASE/RENT OF LAND	4,190	4,200	4,189	4,200	0	0.00%
406011	UNIFORMS	0	0	0	0	0	0.00%
406016	CONSTRUCTION MATERIAL	152,514	150,000	150,000	150,000	0	0.00%
408101	MACHINERY & EQUIPMENT	16,213	20,000	18,000	20,000	0	0.00%
	Total for Department	**201,209**	**204,200**	**209,589**	**284,200**	**80,000**	**39.18%**

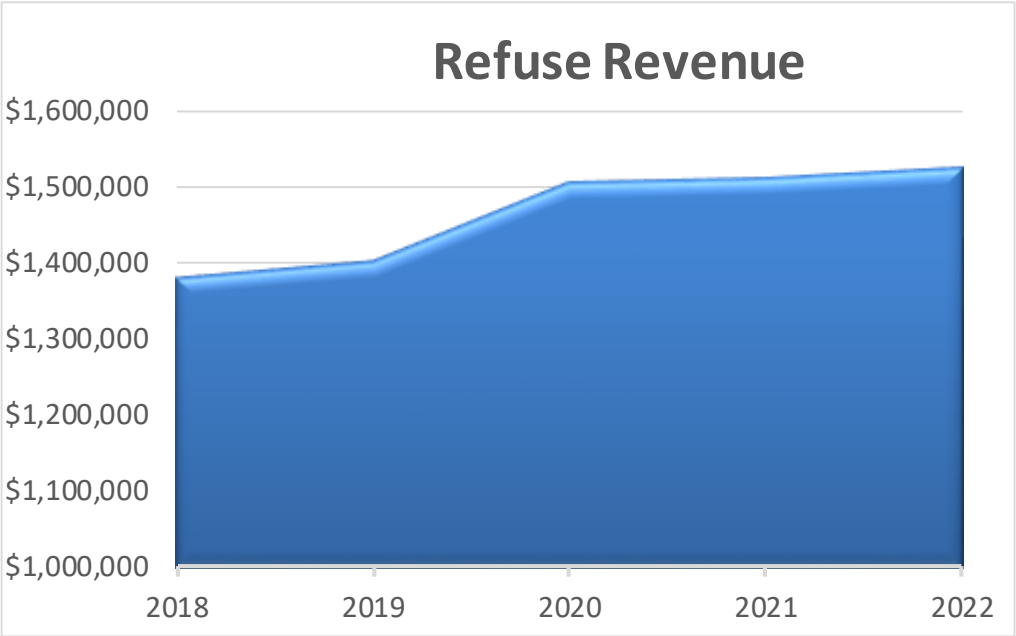
Solid Waste Fund

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 was included in the FY 2020 Budget. No increases in the budget for FY 2022. Total department revenue is projected at $1,541,050.

Charges for Services



Revenue Detail

Account Number and Description		Actual FY 2020	Original Budget FY 2021	Revised Estimate FY 2021	Proposed Budget FY 2022	Net Change From FY 2021 Original Bud	% Change From FY 2021 Original Bud
51015	**REVENUE FROM MONEY & PROPERTY**						
315101	INTEREST ON BANK ACCOUNTS	1,755	600	600	600	-0	0.00%
	Total for Department	**1,755**	**600**	**600**	**600**	**-0**	**0.00%**
51016	**CHARGES FOR SERVICES**						
316801	WASTE COLLECTION AND DISPOSAL	1,503,639	1,510,627	1,510,627	1,525,000	14,373	0.95%
316804	LEAF COLLECTION CHARGES	-0	-0	-0	-0	-0	0.00%
316805	BRUSH HAULING	13,306	12,000	12,000	14,000	2,000	16.67%
316811	ABATEMENTS AND CREDITS	-0	-0	-0	-0	-0	0.00%
316820	CASH SHORT AND OVER	-0	-0	-0	-0	-0	0.00%
	Total for Department	**1,516,945**	**1,522,627**	**1,522,627**	**1,539,000**	**16,373**	**1.08%**
51018	**MISCELLANEOUS REVENUES**						
318903	GIFTS AND DONATIONS	-0	-0	-0	-0	-0	0.00%
318905	SALE OF SURPLUS PROPERTY	-0	-0	-0	-0	-0	0.00%
318913	MISCELLANEOUS REVENUES	847	1,450	1,450	1,450	-0	0.00%
	Total for Department	**847**	**1,450**	**1,450**	**1,450**	**-0**	**0.00%**
51024	**VA CATEGORICAL AID**						
333201	DISASTER RELIEF PUBLIC ASSISTA	-0	-0	-0	-0	-0	0.00%
	Total for Department	**-0**	**-0**	**-0**	**-0**	**-0**	**0.00%**
51033	**FEDERAL CATEGORICAL AID**						
333201	DISASTER RELIEF PUBLIC ASSISTA	-0	-0	-0	-0	-0	0.00%
	Total for Department	**-0**	**-0**	**-0**	**-0**	**-0**	**0.00%**
51041	**NON-REVENUE RECEIPTS**						
341201	SALE OF LAND,BUILDINGS, EQUIPM	-0	-0	-0	-0	-0	0.00%
	Total for Department	**-0**	**-0**	**-0**	**-0**	**-0**	**0.00%**
51051	**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%
351505	TRANSFERS FROM ELECTRIC FUND	-0	-0	-0	-0	-0	0.00%
351601	TRANFERS FROM INTERNAL SVC	-0	-0	-0	-0	-0	0.00%
351999	TRANSFERS FROM RESERVES	-0	-0	-0	-0	-0	0.00%
	Total for Department	**-0**	**-0**	**-0**	**-0**	**-0**	**0.00%**
	Total Revenues	**1,519,547**	**1,524,677**	**1,524,677**	**1,541,050**	**16,373**	**1.07%**

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 2021:

- 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 2022:

- 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:

	FY17	FY18	FY19	FY20	FY21	FY22
						projected
Waste Collected (tons)	19,559	8,200	7,009	8,800	8,800	8,800
Customers					5,333	5,340

Significant Changes for FY 2022:

- No significant changes

Solid Waste Collection (Cont'd)

Expenditure Detail:

Account Number and Description		Actual FY 2020	Original Budget FY 2021	Revised Estimate FY 2021	Proposed Budget FY 2022	Net Change From FY 2021 Original Bud	% Change From FY 2021 Original Bud
5104230	**REFUSE COLLECTION**						
401100	FULL-TIME SALARIES AND WAGES	374,071	360,736	360,736	431,922	71,186	19.73%
401200	OVERTIME	5,765	15,000	15,000	15,600	600	4.00%
401300	PART-TIME WAGES	204	0	0	0	0	0.00%
401302	SEASONAL WAGES	0	0	0	14,400	14,400	0.00%
402100	FICA TAX	28,287	29,606	29,606	34,235	4,629	15.64%
402210	RETIREMENT-VRS	43,298	44,401	44,401	51,615	7,214	16.25%
402211	VRS RETIREE HEALTH INSURANCE	822	1,226	1,226	1,425	199	16.23%
402212	VA LOCAL DISABILITY PROGRAM	1,372	0	0	0	0	0.00%
402300	HOSPITAL/MEDICAL INSURANCE	112,541	122,411	122,411	142,141	19,730	16.12%
402400	GROUP LIFE INSURANCE	2,687	4,979	4,979	5,788	809	16.25%
402600	UNEMPLOYMENT PAYMENTS	734	0	2,300	0	0	0.00%
402700	WORKERS' COMP INSURANCE	26,086	29,331	29,331	33,917	4,586	15.64%
402830	FLEXIBLE SPENDING ACCOUNT	32	0	63	0	0	0.00%
403110	PAYMENTS FOR MEDICAL SERVICES	1,114	200	832	200	0	0.00%
403170	OTHER PROFESSIONAL SERVICES	50	0	215	200	200	0.00%
403500	PRINTING AND BINDING	0	0	0	0	0	0.00%
403600	ADVERTISING	0	0	0	0	0	0.00%
403700	LAUNDRY & DRY CLEANING	0	0	0	0	0	0.00%
404200	INTERNAL SERVICE - AUTOMOTIVE	148,218	171,480	75,000	90,000	-81,480	-47.52%
404500	RISK MANAGEMENT	9,191	8,712	8,712	8,712	0	0.00%
405199	OVERHEAD SHARE OF PW BLDG	4,238	5,238	5,238	0	-5,238	-100.00%
405210	POSTAL SERVICES	49	0	0	49	49	0.00%
405230	TELECOMMUNICATIONS	834	950	950	950	0	0.00%
405540	CONFERENCES AND EDUCATION	0	0	0	0	0	0.00%
405825	PMTS FOR CITY DAMAGES	0	0	0	0	0	0.00%
405899	MISCELLANEOUS EXPENSES	603	0	0	0	0	0.00%
406001	OFFICE SUPPLIES	9	50	50	50	0	0.00%
406005	JANITORIAL SUPPLIES	100	100	100	100	0	0.00%
406007	REPAIR & MAINTENANCE SUPPLIES	0	0	0	0	0	0.00%
406011	UNIFORMS	1,799	1,800	1,800	1,980	180	10.00%
406017	TOOLS	0	0	0	0	0	0.00%
408101	MACHINERY & EQUIPMENT	0	0	0	0	0	0.00%
408105	MOTOR VEHICLES & EQUIPMENT	0	0	0	0	0	0.00%
408107	COMPUTER EQUIPMENT & SOFTWARE	0	0	0	0	0	0.00%
	Total for Department	**762,103**	**796,220**	**702,950**	**833,284**	**37,064**	**4.65%**

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Increase (Decrease)
REFUSE COLLECTION							
Senior Crew Supervisor	F	1.00	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	6.00	6.00	7.00	7.00	9.00	2.00
Sanitation Worker II	F	0.00	0.00	0.00	0.00	0.00	0.00
Senior Operator	F	0.00	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		12.00	12.00	13.00	13.00	15.00	2.00

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 Park Road, 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 2021:
- 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
- Moved main drop center from Seventeenth Street to Park Road

Goals & Objectives FY 2022:
- 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

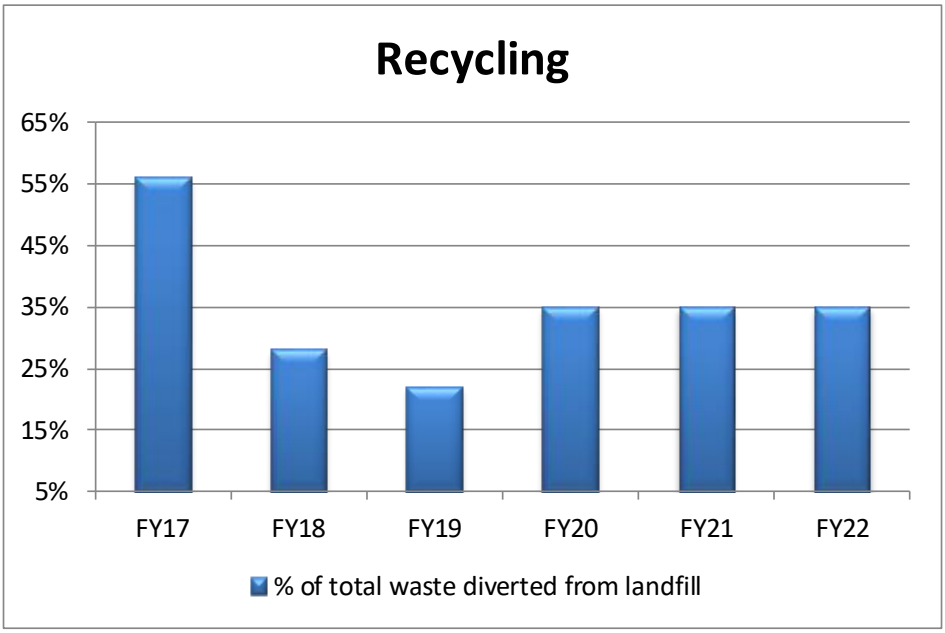
Landfills & Recycling (Cont'd)

Performance / Workload Measures:

Items Diverted from Landfill (tons)	FY17	FY18	FY19	FY20	FY21	FY22
						projected
Single Stream Recycling	215	200	200	200	200	200
Leaf / Yard Waste Recycled	973	700	685	600	700	700
City generated mulch	209	245	890	1,000	1,000	1,000
Tires recycled	8	4	4	6	6	5
Aluminum	0	2	3	0	1	1
Ferious and Steel	48	18	13	30	50	50
Cardboard recycled	48	35	42	40	50	50
Antifreeze	1	1	0	1	1	1
Batteries	1	2	1	3	1	1
Oil, Oil products, Solvents	2	2	1	2	1	1
Brush	622	1,000	890	1,000	1,000	1,000
Asphalt	8,414	16,155	2,100	3,100	2,500	2,500
Wood Chips (from chipper)	245	220	660	250	250	250
E-Waste	7	7	1	1	1	1
% of total waste diverted from landfill	56%	28%	22%	35%	35%	35%

Significant Changes for FY 2022:

- No significant changes



Landfills & Recycling (Cont'd)

Expenditure Detail:

Account Number and Description		Actual FY 2020	Original Budget FY 2021	Revised Estimate FY 2021	Proposed Budget FY 2022	Net Change From FY 2021 Original Bud	% Change From FY 2021 Original Bud
5104240	**REFUSE DISPOSAL**						
403140	ENGINEERING & ARCHITECTURAL	0	0	0	0	0	0.00%
403150	LEGAL SERVICES	0	0	0	0	0	0.00%
403192	REFUSE HAULING	0	0	0	0	0	0.00%
403800	SERVICE FROM OTHER GOVERNMENTS	165,336	180,000	165,000	170,000	-10,000	-5.56%
406003	AGRICULTURAL SUPPLIES	0	0	0	0	0	0.00%
406007	REPAIR & MAINTENANCE SUPPLIES	0	0	0	0	0	0.00%
407002	CLOYD'S MTN LANDFILL	24,705	43,000	43,000	43,000	0	0.00%
	Total for Department	**190,042**	**223,000**	**208,000**	**213,000**	**-10,000**	**-4.48%**

Account Number and Description		Actual FY 2020	Original Budget FY 2021	Revised Estimate FY 2021	Proposed Budget FY 2022	Net Change From FY 2021 Original Bud	% Change From FY 2021 Original Bud
5104270	**RECYCLING CENTER**						
401100	FULL-TIME SALARIES AND WAGES	0	54,749	0	56,939	2,190	4.00%
401200	OVERTIME	0	0	0	0	0	0.00%
402100	FICA TAX	0	4,314	0	4,356	42	0.97%
402210	RETIREMENT-VRS	0	6,739	0	6,804	65	0.96%
402211	VRS RETIREE HEALTH INSURANCE	0	186	0	188	2	1.08%
402212	VA LOCAL DISABILITY PROGRAM	0	0	0	0	0	0.00%
402300	HOSPITAL/MEDICAL INSURANCE	0	19,500	0	19,049	-451	-2.31%
402400	GROUP LIFE INSURANCE	0	756	0	763	7	0.93%
402700	WORKERS' COMP INSURANCE	1,229	4,274	0	4,315	41	0.96%
403141	CONSTRUCTION CONTRACTS	0	0	13,470	0	0	0.00%
403192	REFUSE HAULING	80,607	90,000	88,000	90,000	0	0.00%
404500	RISK MANAGEMENT	192	194	192	194	0	0.00%
405110	ELECTRICAL SERVICE	0	0	1,900	2,400	2,400	0.00%
405130	WATER/WASTEWATER SERVICE	0	0	350	425	425	0.00%
405140	SOLID WASTE SERVICES	0	0	0	0	0	0.00%
406011	UNIFORMS	0	0	0	0	0	0.00%
406014	OTHER OPERATING SUPPLIES	0	0	0	0	0	0.00%
	Total for Department	**82,028**	**180,712**	**103,912**	**185,433**	**4,721**	**2.61%**

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Increase (Decrease)
RECYCLING CENTER							
Custodial Worker	F	0.00	0.00	0.00	0.00	0.00	0.00
Laborer I	F	0.63	0.63	0.63	2.00	2.00	0.00
TOTALS FOR RECYCLING CENTER		0.63	0.63	0.63	2.00	2.00	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 2022:

- No significant changes

Expenditure Detail:

Account Number and Description		Actual FY 2020	Original Budget FY 2021	Revised Estimate FY 2021	Proposed Budget FY 2022	Net Change From FY 2021 Original Bud	% Change From FY 2021 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 2020	Original Budget FY 2021	Revised Estimate FY 2021	Proposed Budget FY 2022	Net Change From FY 2021 Original Bud	% Change From FY 2021 Original Bud
60119	**RECOVERED COSTS**						
319203	VEHICLE REPAIRS & MAINTENANCE	428,394	490,593	490,593	490,593	-0	0.00%
319204	FUEL	210,624	200,000	200,000	200,000	-0	0.00%
319205	INSURANCE	-0	-0	-0	-0	-0	0.00%
319206	PUBLIC WORKS BUILDING	44,755	55,316	55,316	55,316	-0	0.00%
319207	POSTAGE METER	-0	-0	-0	-0	-0	0.00%
	Total for Department	**683,773**	**745,909**	**745,909**	**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 2021:

- Explored new ways to reduce hourly cost of garage operations
- Kept mechanics updated with latest classes in hydraulics
- Replaced worn out equipment to make garage more efficient

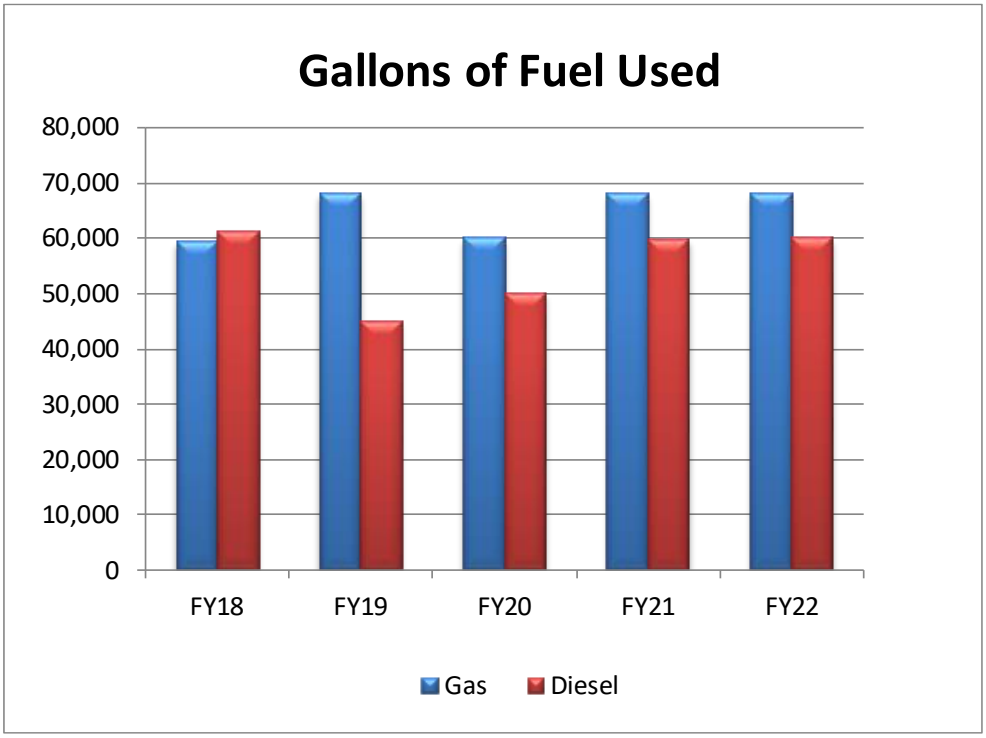
Goals & Objectives FY 2022:

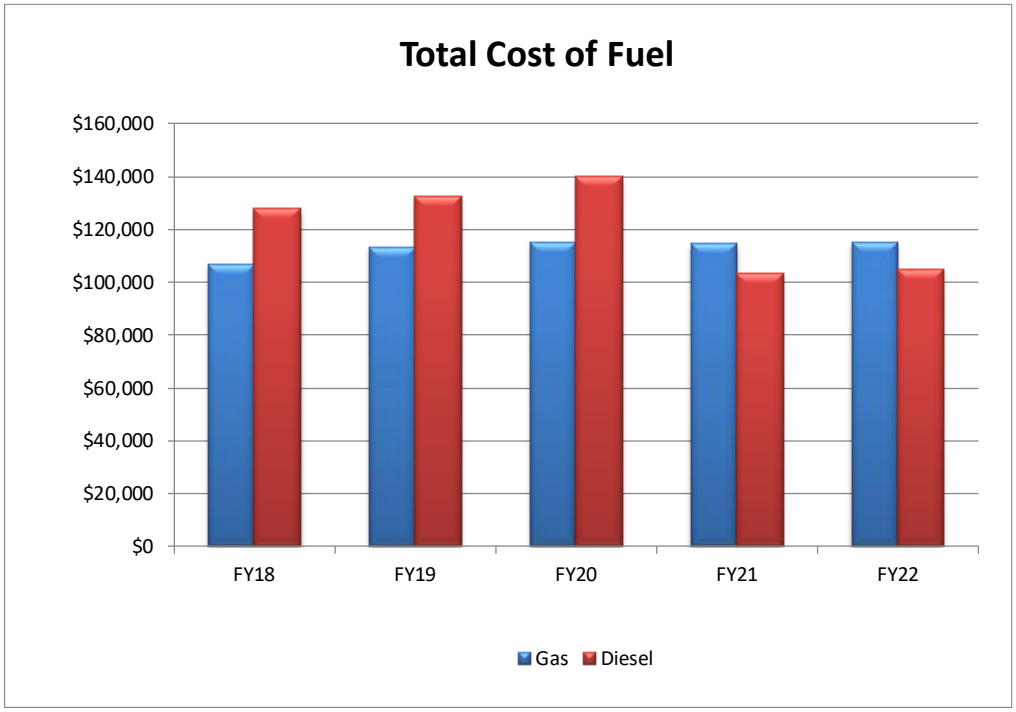
- Continue to study new ways of maintaining fleet cost effectively
- Seek additional training for mechanics
- Look to purchase a rollback to service city vehicles
- Exploring options on expanding the garage for better performance

Significant Changes for FY 2022:

- No significant change

Vehicle Maintenance (Cont'd)





Vehicle Maintenance (Cont'd)

Expenditure Detail:

Account Number and Description		Actual FY 2020	Original Budget FY 2021	Revised Estimate FY 2021	Proposed Budget FY 2022	Net Change From FY 2021 Original Bud	% Change From FY 2021 Original Bud
6011252	**AUTOMOTIVE/MOTOR POOL**						
401100	FULL-TIME SALARIES AND WAGES	122,743	115,130	141,187	168,259	53,129	46.15%
401200	OVERTIME	4,628	6,000	2,000	2,000	-4,000	-66.67%
402100	FICA TAX	9,488	9,544	10,700	13,349	3,805	39.87%
402210	RETIREMENT-VRS	8,893	14,171	19,210	20,107	5,936	41.89%
402211	VRS RETIREE HEALTH INSURANCE	-792	391	531	555	164	41.94%
402212	VA LOCAL DISABILITY PROGRAM	829	0	1,200	0	0	0.00%
402300	HOSPITAL/MEDICAL INSURANCE	33,917	36,699	47,050	45,369	8,670	23.62%
402400	GROUP LIFE INSURANCE	-2,267	1,589	2,000	2,256	667	41.98%
402600	UNEMPLOYMENT PAYMENTS	0	0	0	0	0	0.00%
402700	WORKERS' COMP INSURANCE	4,201	3,612	3,612	5,052	1,440	39.87%
402830	FLEXIBLE SPENDING ACCOUNT	54	0	32	0	0	0.00%
403110	PAYMENTS FOR MEDICAL SERVICES	80	50	209	200	150	300.00%
403170	OTHER PROFESSIONAL SERVICES	0	0	34	0	0	0.00%
403200	TEMPORARY HELP SERVICE FEES	0	0	3,143	0	0	0.00%
403310	REPAIRS & MAINTENANCE SERVICES	80,950	70,000	62,000	64,000	-6,000	-8.57%
403500	PRINTING AND BINDING	0	0	0	0	0	0.00%
403600	ADVERTISING	0	0	0	0	0	0.00%
403700	LAUNDRY & DRY CLEANING	0	0	0	0	0	0.00%
404500	RISK MANAGEMENT	3,617	3,244	3,600	3,608	364	11.22%
405199	OVERHEAD SHARE OF PW BLDG	23,508	25,055	29,055	29,055	4,000	15.96%
405210	POSTAL SERVICES	0	0	0	0	0	0.00%
405230	TELECOMMUNICATIONS	897	1,200	1,000	1,000	-200	-16.67%
405540	CONFERENCES AND EDUCATION	805	1,100	20	1,100	0	0.00%
406001	OFFICE SUPPLIES	540	600	800	600	0	0.00%
406004	MEDICAL & LABORATORY SUPPLIES	0	0	0	0	0	0.00%
406005	JANITORIAL SUPPLIES	95	100	100	100	0	0.00%
406007	REPAIR & MAINTENANCE SUPPLIES	62	1,500	100	100	-1,400	-93.33%
406008	FUEL	208,570	220,000	176,144	186,000	-34,000	-15.45%
406009	AUTO MAINT SUPPLIES	119,095	150,000	150,000	150,000	0	0.00%
406011	UNIFORMS	793	800	800	1,000	200	25.00%
406012	BOOKS AND SUBSCRIPTIONS	0	0	0	0	0	0.00%
406017	TOOLS	6,320	7,195	15,830	5,000	-2,195	-30.51%
406018	CHEMICALS AND GASES	4,084	3,000	3,000	3,000	0	0.00%
408101	MACHINERY & EQUIPMENT	0	0	0	0	0	0.00%
408107	COMPUTER EQUIPMENT & SOFTWARE	0	0	0	0	0	0.00%
408110	DEPRECIATION	5,852	0	0	0	0	0.00%
408300	LOSS ON ASSET DISPOSAL	0	0	0	0	0	0.00%
	Total for Department	**636,964**	**670,980**	**673,357**	**701,710**	**30,730**	**4.58%**

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	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	0.00	0.00	0.00	0.00
Equipment Mechanic	F	1.00	1.00	2.00	2.00	3.00	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	4.00	1.00

Public Works Buildings

Description:

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

Significant Changes for FY 2022:

- No significant changes

Expenditure Detail:

Account Number and Description		Actual FY 2020	Original Budget FY 2021	Revised Estimate FY 2021	Proposed Budget FY 2022	Net Change From FY 2021 Original Bud	% Change From FY 2021 Original Bud
6014310	**PUBLIC WORKS BUILDING**						
401100	FULL-TIME SALARIES AND WAGES	-1,468	0	0	0	0	0.00%
401200	OVERTIME	0	0	0	0	0	0.00%
402100	FICA TAX	-112	0	0	0	0	0.00%
402210	RETIREMENT-VRS	-124	0	0	0	0	0.00%
402211	VRS RETIREE HEALTH INSURANCE	0	0	0	0	0	0.00%
402212	VA LOCAL DISABILITY PROGRAM	0	0	0	0	0	0.00%
402300	HOSPITAL/MEDICAL INSURANCE	0	0	0	0	0	0.00%
402400	GROUP LIFE INSURANCE	0	0	0	0	0	0.00%
402700	WORKERS' COMP INSURANCE	234	0	0	0	0	0.00%
403110	PAYMENTS FOR MEDICAL SERVICES	0	0	0	0	0	0.00%
403140	ENGINEERING & ARCHITECTURAL	0	0	0	0	0	0.00%
403310	REPAIRS & MAINTENANCE SERVICES	4,964	35,865	35,865	5,000	-30,865	-86.06%
403320	MAINTENANCE SERVICE CONTRACTS	0	0	0	0	0	0.00%
403330	PROFESSIONAL CLEANING CONTRACT	8,809	9,408	11,601	13,799	4,391	46.67%
403800	SERVICE FROM OTHER GOVERNMENTS	0	0	0	0	0	0.00%
404200	INTERNAL SERVICE - AUTOMOTIVE	0	0	0	0	0	0.00%
404500	RISK MANAGEMENT	115	0	0	0	0	0.00%
405110	ELECTRICAL SERVICE	24,611	24,000	19,000	20,000	-4,000	-16.67%
405120	HEATING SERVICE	1,790	1,900	1,900	1,900	0	0.00%
405130	WATER/WASTEWATER SERVICE	557	500	500	500	0	0.00%
406005	JANITORIAL SUPPLIES	1,027	900	2,000	1,500	600	66.67%
406007	REPAIR & MAINTENANCE SUPPLIES	4,354	0	1,500	1,500	1,500	0.00%
408101	MACHINERY & EQUIPMENT	0	0	0	0	0	0.00%
408115	BUILDINGS	0	0	0	0	0	0.00%
	Total for Department	**44,755**	**72,573**	**72,366**	**44,199**	**-28,374**	**-39.10%**

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Increase (Decrease)
PUBLIC WORKS BUILDING							
Custodial Worker	F	0.00	0.00	0.00	0.00	0.00	0.00
Laborer I	F	0.38	0.38	0.38	1.00	1.00	0.00
TOTALS FOR PUBLIC WORKS BUILDING		0.38	0.38	0.38	1.00	1.00	0.00

Personnel Summary

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	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	0.20	0.20	0.20	0.20	0.20	0.00
TOTALS FOR CITY CLERK		0.20	0.20	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	0.70	0.70	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	0.80	0.80	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		2.80	3.50	3.50	3.50	3.50	0.00
HUMAN RESOURCES							
HR Director	F	0.00	0.00	1.00	1.00	1.00	0.00
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	2.00	2.00	2.00	0.00
COMMISSIONER OF REVENUE							
Commissioner of Revenue	F	1.00	1.00	1.00	1.00	1.00	0.00
Chief Deputy Commissioner of Revenue	F	1.00	1.00	1.00	1.00	1.00	0.00
Deputy Commissioner of Revenue	F	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	0.00	0.00	0.00	0.00	0.00
Treasurer	F	1.00	1.00	1.00	1.00	1.00	0.00
Cashier	F	1.00	2.00	2.00	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	2.00	2.00	2.00	0.00
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
Senior Accountant	F	0.00	0.00	0.00	1.00	1.00	0.00
Assistant Director of Finance	F	1.00	1.00	1.00	0.00	0.00	0.00
Accounting Clerk	F	0.00	0.00	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		3.00	3.00	4.00	4.00	4.00	0.00
BILLING OFFICE							
Billing Supervisor	F	1.00	1.00	1.00	1.00	1.00	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	2.00	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	0.00	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	2.00	2.00	2.00	0.00
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	2.37	2.37	2.37	0.00
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 2018	FY 2019	FY 2020	FY 2021	FY 2022	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	3.00	3.00	3.00	3.00	3.00	0.00
TOTALS FOR REGISTRAR		3.00	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	0.00	1.00	1.00	1.00	1.00	0.00
TOTALS FOR CIRCUIT COURT		1.00	2.00	2.00	2.00	2.00	0.00
CLERK OF CIRCUIT COURT							
Circuit Court Clerk	F	1.00	1.00	1.00	1.00	1.00	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	P	0.00	0.00	0.00	0.00	1.00	1.00
Administrative Assistant	P	0.00	0.00	0.00	0.00	0.00	0.00
Security Deputy 003	F	0.00	0.00	0.00	1.00	1.00	0.00
Security Deputy 006	F	1.00	1.00	1.00	1.00	1.00	0.00
Security Deputy 008	F	1.00	1.00	1.00	1.00	1.00	0.00
Security Deputy 011	F	0.00	0.00	0.00	0.00	1.00	1.00
Chief Deputy Major	F	1.00	1.00	1.00	1.00	1.00	0.00
Lieutenant	F	1.00	1.00	1.00	1.00	1.00	0.00
Security Deputy	P	1.00	1.00	1.00	1.00	0.00	(1.00)
Temporary Salary	P	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FOR SHERIFF		7.00	7.00	7.00	8.00	9.00	1.00
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	2.00	2.00
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	8.00	5.00
Police Sergeant	F	7.00	6.00	7.00	6.00	6.00	0.00
Corporal	F	5.00	6.00	6.00	6.00	0.00	(6.00)
Interim Corporal	F	0.00	0.00	0.00	1.00	0.00	(1.00)
Master Police Officer	F	8.00	9.00	9.00	10.00	8.00	(2.00)
Master Police Officer / School Resource Offic	F	0.00	0.00	0.00	0.00	2.00	2.00
Senior Police Officer	F	4.00	5.00	3.00	2.00	3.00	1.00
Police Officer	F	8.00	7.00	8.00	9.00	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	0.00	0.00	0.00	0.00
Parking enforcement officer	P	0.00	0.00	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	42.00	42.00	43.00	43.00	0.00
COMMUNICATIONS CENTER							
Public Safety Answering Point Director	F	0.00	0.00	0.00	0.00	0.00	0.00
Dispatch Supervisor	F	2.00	2.00	3.00	2.00	2.00	0.00
Communications Officer	F	6.00	6.00	5.00	8.00	2.00	(6.00)
Dispatcher	F					6.00	6.00
Communications Officer	P	0.00	0.00	1.00	0.00	0.00	0.00
TOTALS FOR COMMUNICATIONS CENTER		8.00	8.00	9.00	10.00	10.00	0.00
ANIMAL CONTROL							
Kennel Attendant	P	1.00	1.00	1.00	1.00	1.00	0.00
Animal Control Officer	F	1.00	2.00	2.00	2.00	2.00	0.00
Animal Control Officer	P	0.00	0.00	0.00	0.00	0.00	0.00
TOTALS FOR ANIMAL CONTROL		2.00	3.00	3.00	3.00	3.00	-
POLICE PUBLIC SAFETY BUILDING							
Custodial Worker	P	0.00	0.00	0.00	0.00	0.00	0.00
Custodial Worker	F	0.00	0.00	0.00	0.00	0.00	0.00
TOTALS FOR POLICE PUBLIC SAFETY BUILDING		0.00	0.00	0.00	0.00	0.00	0.00

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Increase (Decrease)
FIRE DEPARTMENT							
Fire/EMS Chief	F	1.00	1.00	1.00	1.00	1.00	0.00
Fire/EMS Captain	F	3.00	3.00	3.00	3.00	3.00	0.00
Lieutenant	F	0.00	0.00	0.00	3.00	3.00	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	4.00	6.00	9.00	9.00	0.00
Fire Engineer/Intermediate	F	0.00	2.00	3.00	0.00	0.00	0.00
Fire Engineer/Advanced	F	0.00	0.00	0.00	1.00	1.00	0.00
Fire Engineer/EMT	F	0.00	11.00	12.00	8.00	8.00	0.00
Fire Engineer	F	8.00	0.00	0.00	0.00	0.00	0.00
EMS Workers	P	0.00	13.00	13.00	13.00	13.00	0.00
TOTALS FOR FIRE DEPARTMENT		13.00	35.00	39.00	39.00	39.00	0.00
REGIONAL JAIL							
Board Member (Stipend only)	P	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	0.00	0.00	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		1.00	1.00	1.00	1.00	1.00	0.00
WELFARE GENERAL AND ADMINISTRATION							
Social Worker	F	1.00	0.00	0.00	0.00	0.00	0.00
Eligibility Supervisor	F	1.00	0.00	0.00	0.00	0.00	0.00
Eligibility Worker	F	3.00	0.00	0.00	0.00	0.00	0.00
Family Services Specialist/Soc Worker Aide	F	1.00	0.00	0.00	0.00	1.00	1.00
Screener	F	0.00	1.00	1.00	1.00	1.00	0.00
Emergency Social Worker	P	1.00	1.00	1.00	1.00	2.00	1.00
Family Services Specialist	F	2.00	2.00	1.00	1.00	0.00	(1.00)
Family Services Worker	F	0.00	1.00	2.00	3.00	3.00	0.00
Clerk Typist III	F	0.00	0.00	0.00	0.00	0.00	0.00
Clerk Typist II	F	0.00	0.00	0.00	0.00	0.00	0.00
Clerk Typist I	F	1.00	0.00	0.00	0.00	0.00	0.00
Office Associate	F	0.00	1.00	1.00	1.00	1.00	0.00
Office Manager	F	1.00	0.28	0.28	0.28	0.28	0.00
Benefit Program Specialist	F	3.00	5.00	5.00	5.00	6.00	1.00
Benefit Program Supervisor	F	0.00	1.00	1.00	1.00	1.00	0.00
Fraud Investigator	P	1.00	1.00	1.00	1.00	1.00	0.00
Employment Service Worker	F	1.00	1.00	1.00	1.00	1.00	0.00
Eligibility Worker, Fuel Assistance	P	0.00	0.00	0.00	0.00	0.00	0.00
Energy Assistance Worker	P	1.00	1.00	1.00	1.00	0.00	(1.00)
Extreme Recruiter	F	0.00	0.00	1.00	0.00	0.00	0.00
Custodian	P	0.00	0.00	1.00	1.00	1.00	0.00
Benefit Worker	P	0.00	0.00	0.00	0.00	0.00	0.00
Temp Front Desk Coverage	P	0.00	0.00	0.00	0.00	0.00	0.00
TOTALS FOR WELFARE GENERAL AND ADMINISTRATION		17.00	15.28	17.28	17.28	18.28	1.00
WELFARE GENERAL AND ADMINISTRATION PASS THROUGH							
Director Social Services	F	0.84	0.93	0.93	0.93	0.93	0.00
Principal Social Worker	F	0.87	0.00	0.00	0.00	0.00	0.00
Family Services Supervisor	F	0.00	1.00	1.00	1.00	1.00	0.00
Family Services Specialist	F	0.00	0.00	1.00	1.00	1.00	0.00
CSA Coordinator	F	0.85	0.85	0.85	0.85	0.85	0.00
Office Manager	F	1.00	0.72	0.72	0.72	0.72	0.00
TOTALS FOR WELFARE GENERAL AND ADMINISTRATION PASS THROUGH		3.56	3.50	4.50	4.50	4.50	-
WELFARE GENERAL AND ADMINISTRATION LOCAL ONLY							
Board Member	P	3.00	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	3.00	-
MEDICAID EXPANSION							
Benefit Program Speciality Medicaid	F	0.00	0.00	1.00	1.00	1.00	0.00
TOTALS FOR MEDICAID EXPANSION		0.00	0.00	1.00	1.00	1.00	0.00
FUEL ASSISTANCE PROGRAM							
Eligibility Worker, Fuel Assistance	P	0.00	0.00	0.00	0.00	0.00	0.00
TOTALS FOR FUEL ASSISTANCE PROGRAM		0.00	0.00	0.00	0.00	0.00	0.00
EMPLOYMENT SERVICE ADMINISTRATION							
Employment Service Worker	F	0.00	0.00	0.00	0.00	0.00	0.00
TOTALS FOR EMPLOYMENT SERVICE ADMINISTRATION		0.00	0.00	0.00	0.00	0.00	0.00
CSA/VJCCCA							
VJCCCA Program Director	F	0.15	0.15	0.15	0.15	0.15	0.00
CSA Coordinator	F	0.00	0.00	0.00	0.00	0.00	0.00
TOTALS FOR CSA/VJCCCA		0.15	0.15	0.15	0.15	0.15	0.00

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	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	0.00	0.00	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	40.00	40.00	40.00	0.00
Swim Coach	S	0.00	0.00	0.00	0.00	0.00	0.00
Assistant swim coach	S	0.00	0.00	0.00	0.00	0.00	0.00
TOTALS FOR DIRECTOR OF RECREATION		6.00	5.00	45.00	45.00	45.00	0.00
PARKS AND PLAYGROUNDS MAINTENANCE							
Facilities and Grounds Supervisor	F	1.00	1.00	1.00	1.00	1.00	0.00
Athletic Fields Specialist	F	1.00	1.00	1.00	1.00	1.00	0.00
Park Aides	P	7.00	9.00	9.00	11.00	11.00	0.00
Park Aides	S	0.00	0.00	0.00	0.00		0.00
Weekend Building Maintenance	P	0.00	0.00	0.00	0.00		0.00
TOTALS FOR PARKS AND PLAYGROUNDS MAINTENANCE		9.00	11.00	11.00	13.00	13.00	0.00
RECREATION BUILDING OPERATIONS AND MAINTENANCE							
Property Maintenance Worker	F	2.00	2.00	2.00	2.00	2.00	0.00
Front Desk Attendants	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
Senior Center Van Driver	P	0.00	0.00	0.00	1.00	1.00	0.00
Weekend Building Maintenance Supervisor	P	2.00	2.00	2.00	1.00	1.00	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	0.00	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	1.00	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	6.00	6.00	9.00	8.00	8.00	0.00
Library Page	P	1.00	1.00	1.00	2.00	2.00	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	18.00	18.00	18.00	0.00
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	0.50	0.50	0.50	0.50	0.50	0.00
TOTALS FOR COMMUNITY DEVELOPMENT (PLANNING)		0.50	0.50	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	1.00	1.00	1.00	1.00	0.00
TOTALS FOR ECONOMIC DEVELOPMENT		0.70	1.00	1.00	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	0.07	0.07	0.07	0.07	0.07	0.00
TOTALS FOR VHDA RENTAL ASSISTANCE PROGRAM		1.07	1.07	1.07	1.07	1.07	0.00
TOTALS FOR GENERAL FUND		196.35	220.57	275.57	280.57	282.57	2.00
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 2018	FY 2019	FY 2020	FY 2021	FY 2022	Increase (Decrease)
URBAN HIGHWAY MAINTENANCE - VDOT							
Laborer I	F	1.00	1.00	2.00	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	6.00	4.00	5.00	4.00	(1.00)
Motor Equipment Operator	F	5.00	5.00	4.00	4.00	4.00	0.00
Senior Operator	F	1.00	0.00	0.00	0.00	0.00	0.00
Crew Supervisor	F	4.00	3.00	3.00	3.00	3.00	0.00
Senior Crew Supervisor	F	0.00	0.00	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		20.00	19.00	17.00	17.00	17.00	0.00
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	1.00	1.00	1.00	0.00
Landscape Specialist	F	1.00	1.00	0.00	0.00		0.00
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
Laborer I	F	1.00	1.00	1.00	3.00	2.00	(1.00)
Laborer II	F	4.00	4.00	4.00	3.00	5.00	2.00
Intern	S	2.00	2.00	2.00	2.00	2.00	0.00
Intern	P	1.00	1.00	1.00	1.00	1.00	0.00
TOTALS FOR PUBLIC GROUNDS		10.00	10.00	10.00	11.00	12.00	1.00
TOTALS FOR URBAN HIGHWAY MAINTENANCE FUND		32.00	31.00	29.00	30.00	31.00	1.00
TRANSIT FUND							
Transit							
Transit Coordinator	F	0.50	0.50	0.50	0.50	0.50	0.00
TOTALS FOR TRANSIT FUND		0.50	0.50	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	1.00	1.00	0.00	1.00	2.00	1.00
Class I Operator	F	2.00	3.00	2.00	3.00	3.00	0.00
Water Plant Operator I	F	0.00	0.00	0.00	0.00	0.00	0.00
Water Plant Operator II	F	0.00	0.00	1.00	0.00	0.00	0.00
Water Plant Operator Trainee	F	2.00	2.00	3.00	2.00	0.00	(2.00)
Laboratory Technician/Operator I	F	1.00	1.00	0.00	1.00	1.00	0.00
Clerk, Typist	F	0.00	0.00	0.00	0.00	0.00	0.00
Chief Water Plant Operator	F	0.00	0.00	0.00	0.00	0.00	0.00
Class III Operator	F	1.00	0.00	0.00	1.00	1.00	0.00
Intern	F	0.00	0.00	0.00	1.00	1.00	0.00
WTP Intern	P	0.00	0.00	0.00	0.00	1.00	1.00
Laboratory Technician/Operator II	F	0.00	0.00	1.00	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		9.00	9.00	9.00	11.00	12.00	1.00
WATER PLANT MAINTENANCE							
Utility Maintenance Technician	F	1.00	1.00	2.00	2.00	2.00	0.00
Utility Maintenance Technician	P	1.00	1.00	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		2.00	2.00	3.00	3.00	3.00	0.00
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	1.00	0.00	(1.00)
Maintenance/construction worker	F	4.00	4.00	4.00	5.00	5.00	0.00
Meter/Line Locator technician	F	2.00	2.00	2.00	2.00	2.00	0.00
Senior Crew Supervisor	F	0.00	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	1.00	2.00	3.00	1.00
TOTALS FOR WATER LINE MAINTENANCE		9.00	10.00	10.00	11.00	11.00	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		20.00	21.00	22.00	25.00	26.00	1.00

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	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	6.00	5.00	(1.00)
Line Technician I	F	1.00	1.00	1.00	0.00	0.00	0.00
Ground Technician	F	3.00	3.00	3.00	3.00	5.00	2.00
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	21.93	1.00
SOLID WASTE FUND							
REFUSE COLLECTION							
Senior Crew Supervisor	F	1.00	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	6.00	6.00	7.00	7.00	9.00	2.00
Sanitation Worker II	F	0.00	0.00	0.00	0.00	0.00	0.00
Senior Operator	F	0.00	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		12.00	12.00	13.00	13.00	15.00	2.00
RECYCLING CENTER							
Custodial Worker	F	0.00	0.00	0.00	0.00	0.00	0.00
Laborer I	F	0.63	0.63	0.63	2.00	2.00	0.00
TOTALS FOR RECYCLING CENTER		0.63	0.63	0.63	2.00	2.00	0.00
TOTALS FOR SOLID WASTE FUND		12.63	12.63	13.63	15.00	17.00	2.00
INTERNAL SERVICES FUND							
PUBLIC WORKS BUILDING							
Custodial Worker	F	0.00	0.00	0.00	0.00	0.00	0.00
Laborer I	F	0.38	0.38	0.38	1.00	1.00	0.00
TOTALS FOR PUBLIC WORKS BUILDING		0.38	0.38	0.38	1.00	1.00	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	0.00	0.00	0.00	0.00
Equipment Mechanic	F	1.00	1.00	2.00	2.00	3.00	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	4.00	1.00
TOTALS FOR INTERNAL SERVICES FUND		3.38	3.38	3.38	4.00	5.00	1.00
GRAND TOTAL FOR BUDGETED POSITIONS		285.79	310.00	365.00	376.00	384.00	8.00

Summary of Positions By Type

Part-time	57.00	73.00	118.00	119.00	120.00	1.00
Full-time	221.79	230.00	240.00	250.00	257.00	7.00
Seasonal	7.00	7.00	7.00	7.00	7.00	0.00
Total	285.79	310.00	365.00	376.00	384.00	8.00

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.

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

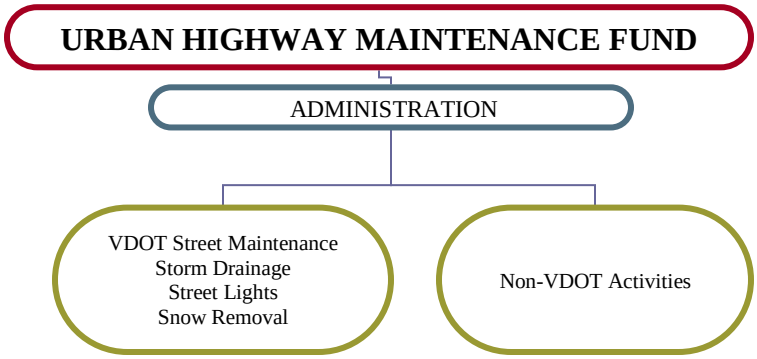
The City Council adopts annual budgets for the City's General Fund, Street Maintenance Fund, Capital Projects Fund, Water / Wastewater Fund, Electric Fund, Solid Waste Fund, and Internal Services Fund. Budgets for these funds are adopted on a modified accrual basis of accounting to be consistent across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

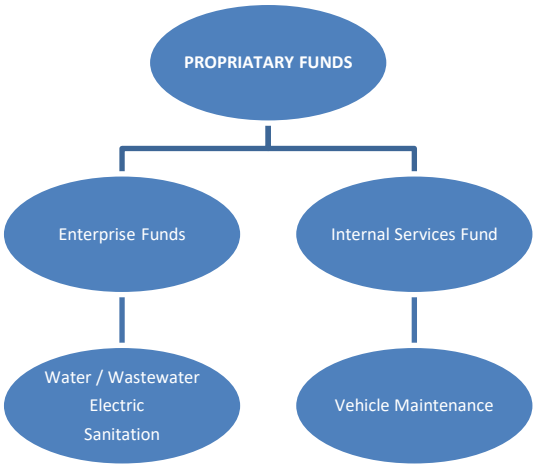
The Relationship between the Capital Improvement Program and the Budget

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 1.93% as of June 30, 2020. 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, 2020, the City's legal debt limit was $85,466,360. The City's net debt applicable to the limit was $18,813,685 at June 30, 2020.
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, 2020, this was 6.2% for the General Fund, 2.89% for the Water/Wastewater Fund, and 0.93% for the Electric Fund, and 6.96% 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, 2020 this amounted to $1,026.

At June 30, 2020 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.	$44,780
$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.	$46,118
$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.	$5,735,000
$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.	$2,955,841
$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.	$616,056
$5,875,000 General Obligation Refunding Bond, Series 2015 – payable in semi-annual installments. Borrowed from Virginia Resource Authority at 3.089 – 5.125%	$5,195,000

interest. Matures in 2040. Issued to refinance the Public Safety Building.	
$425,000 General Obligation Bond, Section 108 loan through the Housing & Community Development Act of 1974. Payable in semiannual interest payments and an annual principal payment, matures in 2025. Interest rate is LIBOR + .02%. Issued for the revitalization of the former Radford Fitness Center.	$185,000
$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).	$2,575,000
$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.	$68,540
$387,013 due to Pulaski County PSA for debt service relative to their former landfill under a shared use agreement.	$340,059
$1,690,000 2017 Hydro Bond (BB&T), Refurbish the Little River Dam turbine / shaft / controls, Interest is 2.63%, Matures in 2033.	$1,501,000
$560,290 Wells Fargo Capital Lease for Quint Ladder Truck, Interest is 2.8%, Matures in 2027.	$442,397
$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.	$72,296
$148,217 Lease Purchase Agreement with AES Financial on a 2019 Ford F550 4x4 Ambulance, 4.05% Interest Rate, Matures in 2024, Five Annual Installments of $33,261.48	$120,581
$185,817 Lease Purchase Agreement with KS State Bank on a 2019 Freightliner with rear load packer. 3.93%, Interest Rate, Matures in 2024, 5 Installments of $40,085	$145,732
$4,000,000 2020 Bond Anticipation Note for McHarg Elementary School Funding, Interim Bond paid off with permanent VPSA funding 2021	$807,064
TOTAL	$20,850,464

The following tables show the five-year projections of the debt service on the City's $20,850,464 debt outstanding at June 30, 2020.

General Fund:

Fiscal Year	Principal	Interest	Total
6/30/2021	885,728	719,836	1,605,564
6/30/2022	927,339	677,193	1,604,532
6/30/2023	964,537	629,707	1,594,244
6/30/2024	1,007,351	580,501	1,587,852
6/30/2025	1,017,552	529,688	1,547,240
Thereafter	12,221,311	3,149,398	15,370,709
	$ 17,023,818	$ 6,286,323	$ 23,310,141

Water and Wastewater Fund:

Fiscal Year	Principal	Interest	Total
6/30/2021	116,927	2,186	119,113
6/30/2022	48,388	-	48,388
6/30/2023	48,388	-	48,388
6/30/2024	48,388	-	48,388
6/30/2025	43,412		43,412
Thereafter	469,992	-	469,992
	$ 775,495	$ 2,186	$ 777,681

Electric Fund:

Fiscal Year	Principal	Interest	Total
6/30/2021	98,000	38,188	136,188
6/30/2022	101,000	35,571	136,571
6/30/2023	103,000	32,888	135,888
6/30/2024	106,000	30,140	136,140
6/30/2025	109,000	27,313	136,313
Thereafter	984,000	107,120	1,091,120
	$ 1,501,000	$ 271,220	$ 1,772,220

Solid Waste Fund:

Fiscal Year	Principal	Interest	Total
6/30/2021	106,615	21,255	127,870
6/30/2022	90,725	17,948	108,673
6/30/2023	55,335	14,549	69,884
6/30/2024	56,739	12,325	69,064
6/30/2025	18,113	10,047	28,160
Thereafter	230,559	63,215	293,774
	$ 558,086	$ 139,339	$ 697,425

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 18,000 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 and the foundry closed its doors for good in 2013. Today Radford is a quaint small university town with a light manufacturing sector and 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
Huntington Solutions	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	≈182,000

Weldon Cooper Center

TAXES

Local Tax Rates Per $100 of Assessed Value:

Real Estate:	$0.84
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	8%
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	$30,284
2022 City Budget	$62,057,466

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.