



CITY OF EMPORIA

PUBLIC HEARING

- 1. Zoning Code Amendment Request – 200 Purdy Road**
- 2. Conditional Use Permit Request – Harris Avenue**

AGENDA
EMPORIA CITY COUNCIL
Regular Meeting
TUESDAY, June 16, 2015 - 6:30 P.M.

OPENING PRAYER

ROLL CALL

APPROVAL OF MINUTES

May 12, 2015 ~ Budget Work Session
June 2, 2105 ~ Public Hearing and Regular Meeting

APPROVAL OF BILLS

REPORTS

Financial and Tax Reports
Commissioner of the Revenue Report
Permit and Inspection Report
Police Report
Sheriff Report
Fire Report
City Attorney Report

APPROVAL OF AGENDA

NEW BUSINESS

- 15-45. Proposed FY16 General and Utility Fund Budgets
- 15-46. Proposed FY16-20 Capital Improvement Plan
- 15-47. Zoning Code Amendment Request – 200 Purdy Road
- 15-48. Conditional Use Permit Request – Harris Avenue
- 15-49. Relocation of Polling Place for District 5 – Request to Conduct a Public Hearing
- 15-50. Four-For-Life Funds – Appropriation Ordinance

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CITY OF EMPORIA

PUBLIC HEARING

- 1. Zoning Code Amendment Request – 200 Purdy Road**
- 2. Conditional Use Permit Request – Harris Avenue**

AGENDA
EMPORIA CITY COUNCIL
Regular Meeting
TUESDAY, June 16, 2015 - 6:30 P.M.

15-51. 2015 Fourth of July Fireworks Display

15-52. Shared Services with Greensville County – Appropriation Ordinance

15-53. Sales Tax – Appropriate Ordinance

PUBLIC COMMENT

CLOSED SESSION

Closed Meeting pursuant to Virginia Code § 2.2 3711(A) (7) Legal matter requiring the advice of counsel pertaining to Fire Department funding and (A) (3) Acquisition of real property for a public purpose and disposition of publicly held real property where discussion in open session would adversely our negotiating strategy.

**MINUTES
EMPORIA CITY COUNCIL
CITY OF EMPORIA MUNICIPAL BUILDING
BUDGET WORK SESSION
May 12, 2015**

Note to Reader: Although the printed agenda document for this City Council meeting is not part of these minutes, the agenda document provides background information on the items discussed by City Council during the meeting. A copy of the agenda document for this meeting may be obtained by contacting the Office of the City Clerk.

The following City Council members were present:

Councilman F. Woodrow Harris	aye
Councilwoman Doris T. White	aye
Councilwoman Carolyn S. Carey	aye
Councilwoman L. Dale Temple	aye
Councilwoman Deborah D. Lynch	aye
Councilwoman Carol Mercer	aye
Councilman James E. Ewing, III	aye

Others present:

Mary L. Person, Mayor
Brian S. Thrower, City Manager
Dr. Edwin C. Daley, Assistant Manager
Tessie Wilkins, City Clerk
Sheila Cutrell, Finance Director
Royal Jones, Public Works Director
Linwood Pope, Director of Utilities
Tom Delbridge, Water Treatment Plant Superintendent
Melvin Prince, Wastewater Treatment Plant Superintendent
Ricky Pinksaw, Chief of Police
Ken Ryals, Emergency Service Coordinator

Absent:

Review of the Proposed General and Utility Fund Budgets

Mr. Thrower stated that in order to balance the budget he was proposing a 1% increase in the lodging tax rate and a \$0.03 increase in the real property tax rate. He also stated that he is proposing to use \$531,229 of undesignated fund balance in order to fund one-time capital needs.

Mr. Thrower stated that the primary impacts to the proposed FY16 budget included the following:

- \$112,021 increase in debt service attributed to funding for projects approved at the April 7, 2015 City Council meeting. The 1% increase in lodging tax rate is estimated to raise an

additional \$112,500 per year in revenue which will pay the debt service attributed to these projects.

- \$72,225 increase in the City's share of joint funding (additional \$150,000) for the Greenville County Public School System. This equates to approximately \$0.02 on the real property tax rate. The School Board requested a joint funding increase of \$799,416 over the approved FY15 budget.
- \$43,120 increase in salaries for a 2% COLA increase effective January 10, 2016.
- \$40,235 increase in the City's share of funding for the Southside Regional Jail due to an increase in the City's percentage of jail bed days.

Mr. Thrower stated that the Capital Expenditures included in the proposed FY16 budget are as follows:

- S. Main Street Enhancement Project (\$1,401,728)
- E. Atlantic Street Reconstruction Project (\$1,366,793)
- N. Main Street Median Improvement (\$30,000)
- Belfield Business District Revitalization Project (\$804,025)
- Olive Street Stormwater Improvements (\$25,000)
- Street Paving (180,000)
- New Animal Shelter and Building Plans (\$350,000)
- Municipal Building Generator Enclosure (\$25,000)
- Municipal Building and Police Department Building Studies (\$30,000)
- Norwood Property Acquisition and Site Study (\$175,000)
- Demolition of Elementary School Auditorium (\$100,000)
- Demolition of Blighted Properties (\$35,000)
- Purchase of a 2 Police Cruisers (\$70,000)
- Purchase of an Animal Control Vehicle (\$40,000)
- Fire Truck (Utility #3) Chassis Replacement (\$200,000)
- Public Works Truck and Dump Platform Body (\$105,000)
- Purchase of Dumpsters (\$25,000)

Mr. Thrower stated that the Capital Expenditures financed through use of undesignated fund balance are as follows:

- Belfield Business District Revitalization Project (\$96,229)
- N. Main Street Median Improvements (\$30,000)
- Municipal Building and Police Department Building Studies (\$30,000)
- Animal Shelter Building Plans (\$25,000)
- Norwood Property Acquisition and Site Study (\$175,000)
- Demolition of Elementary School Auditorium (\$100,000)
- Fire Truck (Utility #3) Chassis Replacement (\$50,000)
- Municipal Building Generator Enclosure (\$25,000)

Mr. Thrower stated that the personnel related items included in the FY16 budget are as follows:

- 2% COLA increase
- Request to reclassify 1 vacant Police Officer position to a Lieutenant position

- o Lieutenant position would oversee and enhance Accreditation, Property and Evidence, Internal Affairs, and Criminal Investigations functions

He stated that the proposed FY16 Utility Fund budget stands at \$9,772,200 with Departmental requests totaling \$10,714,151. He also stated that in order to balance the budget water rates need to be increased by 15% and sewer rates by 12.5%

Mr. Thrower stated that the aforementioned water and sewer rate increases were attributed to a combination of declining annual water sales and increases in debt service payments for the Water Treatment Plant Upgrade Project, Wastewater Treatment Plant Upgrade Project, and W. Atlantic Sewer Main Replacement Project. He also stated that the proposed budget included a 2% COLA increase (\$9,952) effective January 10, 2016. He further stated that there are no new capital projects or items included in the proposed budget.

Mr. Thrower stated that the purpose of the Capital Improvement Plan for Fiscal 2016-2020 was to enable Council to see and evaluate projected capital needs in a timely manner over a five year horizon. He also stated that the plan allows Council to see the financial impact of annual routine expenditures such as vehicle replacements and street paving as well as long-term and large scale projects such as the construction of a new Animal Shelter and improvements to our Utility Plants, the Municipal Building, and the Police Station.

Councilman Harris made the suggestion to fund the Greenville County School Budget \$26,000.00 more than last year budget amount, seconded by Lynch, which passed as follows:

Councilman F. Woodrow Harris	aye
Councilman James E. Ewing	aye
Councilwoman Deborah D. Lynch	aye
Councilwoman Doris T. White	nay
Councilwoman Carol Mercer	nay
Councilwoman L. Dale Temple	nay
Councilwoman Carolyn S. Carey	nay

Mayor Person stated that motion failed.

Councilwoman Carey made the suggestion to fund the Greenville County School Budget \$165,000.00 more than last year budget amount, second by White, which passed as follows:

Councilman F. Woodrow Harris	nay
Councilman James E. Ewing	nay
Councilwoman Deborah D. Lynch	nay
Councilwoman Doris T. White	aye
Councilwoman Carol Mercer	aye
Councilwoman L. Dale Temple	aye
Councilwoman Carolyn S. Carey	aye

Councilwoman Temple made the suggestion to increase meal taxes by 1%, seconded by Councilwoman White, which passed as follows:

Councilman F. Woodrow Harris	nay
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Councilman James E. Ewing	abstained
Councilwoman Deborah D. Lynch	nay
Councilwoman Doris T. White	aye
Councilwoman Carol Mercer	aye
Councilwoman L. Dale Temple	aye
Councilwoman Carolyn S. Carey	aye

ADJOURNMENT

With no further business to be presented before City Council members, the budget work session was adjourned.

Mary L. Person, Mayor

Tessie S. Wilkins, CMC
City Clerk

PUBLIC HEARINGS

- 1. Proposed FY16 General and Utility Fund Budgets**
 - 2. I-95 Bridge Improvement Project – Request to Convey Interest in Real Property**
-

Emporia's City Council held a Public Hearing on Tuesday, June 2, 2015, at 6:30 p.m. in the Council Chambers of the Municipal Building, located at 201 South Main Street, Emporia, Virginia. Mayor Mary L. Person presided over the session.

The following City Council members were present:

Councilman F. Woodrow Harris
Councilman James E. Ewing, III
Councilwoman Carolyn S. Carey
Councilwoman Doris T. White
Councilwoman L. Dale Temple
Councilwoman Carol Mercer

Others present:

Mary L. Person, Mayor
C. Butler Barrett, City Attorney
Brian S. Thrower, City Manager
Dr. Edwin C. Daley, Assistant City Manager
Tessie S. Wilkins, City Clerk
Ricky Pinksaw, Chief of Police
Sheila Cutrell, Finance Director
Royal Jones, Public Works Director
Ken Ryals, Emergency Service Coordinator
Joyce E. Prince, Commissioner of the Revenue
Sam Brown, City Sheriff

Absent: Councilwoman Deborah D. Lynch

1. Proposed FY16 General and Utility Fund Budgets

Mr. Thrower stated that after reviewing and discussing the proposed budget over two work sessions, Council FY16 General Fund budget total is \$22,273,437.00. He also stated that his recommended budget stood at \$22,125,090.00. He further stated that the department request totaled \$22,833,793.00. He stated that Council proposed budget included a 1% increase in the lodging tax rate and a 1% increase in the meal's tax rate. He also stated that the proposal included use of \$531,299.00 of undesignated fund balance in order to fund one-time capital needs.

Mr. Thrower reported that under the proposal, the lodging tax rate would increase from 10% to 11%. He also reported that this 1% increase was estimated to raise \$112,500 in additional revenue for the City. He further reported that the meal's tax will also increase from 6.5% to 7.5%. He stated that this 1% increase was estimated to raise an additional \$260,000.00

in revenue. He also stated that the real property tax rate would remain constant at \$0.87 per \$100 valuation.

Mr. Thrower stated that the proposed budget supports goals and priorities identified in Council adopted Strategic Plan and the City's 2015-2035 Comprehensive Plan, as well as, adheres to the City's adopted Financial Policy Guidelines.

Mr. Thrower stated that the primary impacts to the proposed FY16 budget included the following:

- \$112,021 increase in debt service attributed to funding for projects approved at the April 7, 2015 City Council meeting. The 1% increase in lodging tax rate is estimated to raise an additional \$112,500 per year in revenue which will pay the debt service attributed to these projects.
- \$162,738 increase in the City's share of joint funding (additional \$350,000) for the Greenville County Public School System. The School Board requested a joint funding increase of \$799,416 over the approved FY15 budget.
- \$95,115 payment to the State due to the reversion of fines and forfeitures
- \$43,120 increase in salaries for a 2% COLA increase effective January 10, 2016
- \$40,235 increase in the City's share of funding for the Southside Regional Jail due to an increase in the City's percentage of jail bed days

Mr. Thrower stated that the Capital Expenditures included in the proposed FY16 budget are as follows:

- S. Main Street Enhancement Project
- E. Atlantic Street Reconstruction Project
- Belfield Business District Revitalization Project
- N. Main Street Median Improvements
- Olive Street Stormwater Improvements
- Street Paving
- New Animal Shelter and Building Plans
- Municipal Building Generator Enclosure
- Municipal Building and Police Department Building Studies
- Norwood Property Acquisition and Site Study
- Demolition of Elementary School Auditorium
- Demolition of Blighted Properties
- Purchase of 2 Police Cruisers
- Purchase of an Animal Control Vehicle
- Fire Truck (Utility #3) Chassis Replacement
- Public Works Truck and Dump Platform Body
- Purchase of Dumpsters

Mr. Thrower stated that the Capital Expenditures financed through use of undesignated fund balance are as follows:

- Belfield Business District Revitalization Project
- N. Main Street Median Improvement

- Municipal Building and Police Department Building Studies
- Animal Shelter building Plans
- Norwood Property Acquisition and Site Study
- Demolition of Elementary School Auditorium
- Fire Truck (Utility #3) Chassis Replacement
- Municipal Building Generator Enclosure

Mr. Thrower stated that the Personnel related items included in the FY16 budget are as follows:

- 2% COLA increase
- Request to reclassify 1 vacant Police Officer position to a Lieutenant position
 - Lieutenant position would oversee and enhance Accreditation, Property and Evidence, Internal Affairs, and Criminal Investigations functions.

Utility Fund Budget

He stated that the proposed FY16 Utility Fund budget stands at \$9,772,200 with Departmental requests totaling \$10,714,151. He also stated that in order to balance the budget water rates need to be increased by 15% and sewer rates by 12.5%

He stated that the proposed FY16 water rates were as follows:

Current Water Rates		Proposed FY16 Water Rates	
Minimum 2,000 gallons	\$18.90	Minimum 2,000 gallons	\$21.74 – 15%
Next 48,000/1,000	\$ 8.77	Next 48,000/1,000	\$10.09 – 15%
Over 50,000/1,000	\$ 5.33	Over 50,000/1,000	\$ 6.13 – 15%

He advised that the proposed FY16 sewer rates are as follows:

Current Sewer Rates		Proposed FY16 Sewer Rates	
Minimum 2,000 gallons	\$20.10	Minimum 2,000 gallons	\$ 22.61- 12.5%
Next 48,000/1,000	\$ 7.51	Next 48,000/1,000	\$ 8.45 – 12.5%
Over 50,000/1,000	\$ 5.74	Over 50,000/1,000	\$ 6.46 – 12.5%

Mr. Thrower stated that the aforementioned water and sewer rate increases were attributed to a combination of declining annual water sales and increases in debt service payments for the Water Treatment Plant Upgrade Project, Wastewater Treatment Plant Upgrade Project, and W. Atlantic Sewer Main Replacement Project. He also stated that the proposed budget included a 2% COLA increase (\$9,952) effective January 10, 2016. He further stated that there are no new capital projects or items included in the proposed budget.

Marva Dunn, of 272 Astrio Street, Emporia, Virginia addressed Council stating that she was in objection to any water and sewer increase.

Thelma Atkins, CYC Ltd, Emporia, Virginia addressed Council asking for full funding for the CYC pool as requested.

Linwood Matthews, of 766 Courtland Road, Emporia, Virginia addressed Council stating that he was concerned with the raising of the Meal Tax because it will effect the local citizens.

Barbara House, of 203 Gay Street, Emporia, Virginia addressed Council stating she was concerned with the City Code only offering the citizen one leak adjustment per month and it should be revisited because some people homed are old.

Mayor Person asked if there was anyone present who wished to speak regarding this matter.

With there being no further comments to come before City Council, Mayor Person declared the first public hearing closed and proceeded to the second public hearing.

2. I-95 Bridge Improvement Project – Request to Convey Interest in Real Property

Mr. Thrower reported that the Virginia Department of Transportation (VDOT) is in the process of planning improvements to the, I-95 Bridge located in Emporia. He also reported that in order to move forward on the project, VDOT sought to acquire a portion of property jointly owned by the City of Emporia and Greensville County. He further reported that the City would be paid \$400.00 for its interest in the property. He advised that per Virginia State Code Section 15.2-1800, the City is required to conduct a public hearing before conveying the City's interest in the property to VDOT. He stated that Council authorized conducting a public hearing on this item at the April 21, 2015 meeting.

Mayor Person asked if there was anyone present who wished to speak regarding this matter.

With there being no comments to come before City Council, Mayor Person declared the second public hearing closed.

Mary L. Person, Mayor

Tessie S. Wilkins, City Clerk

**MINUTES
EMPORIA CITY COUNCIL
CITY OF EMPORIA MUNICIPAL BUILDING
June 2, 2015**

Note to Reader: Although the printed agenda document for this City Council meeting is not part of these minutes, the agenda document provides background information on the items discussed by City Council during the meeting. A copy of the agenda document for this meeting may be obtained by contacting the Office of the City Clerk.

Emporia City Council held a regular meeting on Tuesday, June 2, 2015 at 6:30 p.m. in the Council Chambers of the Municipal Building, located at 201 South Main Street, Emporia, Virginia. Mayor Mary L. Person presided over the meeting with Carolyn Carey, Council Member offering the invocation.

ROLL CALL

The following City Council members were present:

Councilman F. Woodrow Harris
Councilman James E. Ewing, III
Councilwoman Carolyn S. Carey
Councilwoman Doris T. White
Councilwoman L. Dale Temple
Councilwoman Carol Mercer

Others present:

Mary L. Person, Mayor
C. Butler Barrett, City Attorney
Brian S. Thrower, City Manager
Dr. Edwin C. Daley, Assistant City Manager
Tessie S. Wilkins, City Clerk
Ricky Pinksaw, Chief of Police
Sheila Cutrell, Finance Director
Royal Jones, Public Works Director
Ken Ryals, Emergency Service Coordinator
Joyce E. Prince, Commissioner of the Revenue
Sam Brown, City Sheriff

Absent: Councilwoman Deborah D. Lynch

MINUTES APPROVAL

Councilwoman Temple moved to approve the minutes from the Tuesday, April 21, 2015, Regular meeting and Tuesday, May 5, 2015 Budget Work Session minutes as presented, seconded by Councilwoman Mercer, which passed as follows:

Councilman F. Woodrow Harris	aye
Councilman James E. Ewing	aye

Councilwoman Doris T. White	aye
Councilwoman Carol Mercer	aye
Councilwoman L. Dale Temple	aye
Councilwoman Carolyn S. Carey	aye

AGENDA APPROVAL

Councilman Harris moved to approve the agenda with one additional Item – Proposed FY16 General and Utility Fund Budgets, seconded by Councilwoman Temple, which passed as follows:

Councilman F. Woodrow Harris	aye
Councilman James E. Ewing	aye
Councilwoman Doris T. White	aye
Councilwoman Carol Mercer	aye
Councilwoman L. Dale Temple	aye
Councilwoman Carolyn S. Carey	aye

UNFINISHED BUSINESS

15-24. Proposal for Renovation of the Old Elementary School Auditorium and New City Hall – Request Accept and Advertise for Additional Proposals

Mr. Thrower stated that this item would be carried over to the July 21, 2015 regular meeting of City Council.

Proposed FY16 General and Utility Fund Budgets – Council Member Harris

Councilman Harris made a motion that staff revisit the water and sewer rate increase for the Proposed FY16 General and Utility Fund Budgets to try to reduce it to a 5% increase instead of the proposed 12.5% and 15%, seconded by Councilman Ewing which passed as follows:

Councilman F. Woodrow Harris	aye
Councilman James E. Ewing	aye
Councilwoman Doris T. White	aye
Councilwoman Carol Mercer	aye
Councilwoman L. Dale Temple	aye
Councilwoman Carolyn S. Carey	aye

NEW BUSINESS

15-39. I-95 Bridge Improvement Project Request to Convey Interest in Real Property

Mr. Thrower stated that this item was the subject of the public hearing previously held.

Councilman Harris made a motion to adopt **Resolution No. 15-04** the transfer of property (Tax Map #120-1-02) Jointly owned by Greensville County and the City of Emporia to VDOT for the, I-95 Bridge Project, seconded by Councilwoman Carey which passed as follows:

Councilman F. Woodrow Harris	aye
Councilman James E. Ewing	aye

Councilwoman Doris T. White	aye
Councilwoman Carol Mercer	aye
Councilwoman L. Dale Temple	aye
Councilwoman Carolyn S. Carey	aye

15-40. Floodplain Ordinance – Request to Amend Zoning Code

Mr. Thrower reported that he has been working with Virginia Department of Conservation and Recreation (DCR) staff to update the City’s Flood plain ordinance in accordance with Federal Emergency Management Agency (FEMA) regulations.

He recommended that in accordance with Zoning Code Section 90-256, that Council request the Planning Commission to review the proposed amendments and offers its recommendation to Council. He also recommended that Council authorize conducting a public hearing on this item at the July 21, 2015 meeting.

Councilwoman Temple made a motion for the Planning Commission to review the proposed amendments to the Zoning Code Section 90-256 and offer its recommendation to Council, and authorize conducting a public hearing at the July 21, 2015 meeting, seconded by Councilwoman Mercer which passed as follows:

Councilman F. Woodrow Harris	aye
Councilman James E. Ewing	aye
Councilwoman Doris T. White	aye
Councilwoman Carol Mercer	aye
Councilwoman L. Dale Temple	aye
Councilwoman Carolyn S. Carey	aye

15-41. Architectural Compatibility Review – 106 East Atlantic Street

Mr. Thrower reported that Robert Cain sought architectural compatibility review approval to construct an 825 square foot addition on the back of Cain’s Barber Shop located at 106 E. Atlantic Street. He also reported that according to the application and plans, the proposed addition included a restroom, wash area, sitting area, and barber area. He further reported that the applicant stated that block work will be painted beige, which is the same color as the existing building.

Mr. Thrower stated that per Section 90-80 (k) of the City’s Zoning Code requires the planning Commission to review the proposal for architectural compatibility and forward its recommendation to City Council. He also stated that the City Council was vested with final decision-making authority.

He recommended that Council approve this request. He reported that at its May 12, 2015, meeting the Planning Commission also voted (7 to 0) to recommend approval of this request.

Councilwoman Carey made a motion to approve the Architectural Compatibility Review at 106 East Atlantic Street, seconded by Councilwoman Temple, which passed as follows:

Councilman F. Woodrow Harris	aye
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Councilman James E. Ewing	aye
Councilwoman Doris T. White	aye
Councilwoman Carol Mercer	aye
Councilwoman L. Dale Temple	aye
Councilwoman Carolyn S. Carey	aye

15-42. W. Atlantic Street Neighborhood Improvement Project – Appropriation Ordinance

Mr. Thrower stated that the City received a monetary contribution from a homeowner to be expended for repairs made to a home in the W. Atlantic Street Neighborhood Improvement Project area. He also stated that the cost of needed repairs to this home exceeds the amount allowed by the Department of Housing and Community Development. He further stated that any costs which exceed the allowable amount must be paid for by the homeowner. He reported that in order for the City to utilize these funds to pay the contractor for the repairs, Council must appropriate them into the FY15 operating budget.

Councilman Harris made a motion to adopt **Ordinance No. 15-13** to appropriate the sum of \$567.00 in Owner Contribution Funds for the West Atlantic Street Project, seconded by Councilman Ewing which passed as follows:

Councilman F. Woodrow Harris	aye
Councilman James E. Ewing	aye
Councilwoman Doris T. White	aye
Councilwoman Carol Mercer	aye
Councilwoman L. Dale Temple	aye
Councilwoman Carolyn S. Carey	aye

15-43. Request by Council Member Harris – CYC, Ltd. Sign

Councilman Harris stated that the CYC, Ltd had erected a sign that exceeded the size per residential zoning districts. He also stated that the sign was donated to the CYC, Ltd.

Councilman Harris made the motion that Council approves the existing sign and not require changes be made, seconded by Councilwoman White, which passed as follows:

Councilman F. Woodrow Harris	aye
Councilman James E. Ewing	aye
Councilwoman Doris T. White	aye
Councilwoman Carol Mercer	aye
Councilwoman L. Dale Temple	aye
Councilwoman Carolyn S. Carey	aye

15-44. VPI Extension Office – Update on In-School Programs

Mr. Thrower stated that Drexel Pierce, 4-H Extension Agent, was in attendance to update Council on the in-school programs offered through the VPI Extension Office.

Mr. Pierce stated that the Greenville/Emporia In-School 4-H program had made progressed with improvements to programs that had been delivered in the past. He also stated

that this was the second year of successful consistent programming in the areas of science, engineering, technology and literacy. He further stated that with the new science-based curriculum, many of the programs were scientifically updated and enhanced with newer hands-on activities. He stated that nine 4th grade classes for a total of two hundred and seventy youth participated in In-School 4-H programming. He also stated that this exposed 100% of all Greensville County Public schools 4th grade students to 4-H. He further stated that the educational programs held were SOL based and correlated to County SOL pacing guides to increase effectiveness and timeliness. He stated that the educational programs included science inquiry, electricity, weather, plants, animal science, and natural resources. He also stated that four new teachers were trained in the delivery of these in-school programs.

PUBLIC COMMENT

Mayor Person asked if anyone wished to bring a matter before City Council members adhering to the three-minute time limitation.

Mr. Linwood Matthews, of 766 Courtland Road, Emporia Virginia addressed Council inquiring whether West Atlantic Street would be repave.

Mayor Person stated that yes West Atlantic Street would be repaved.

Ms. Marva Dunn, of 272 Astrio Street, Emporia, Virginia addressed Council by thanking them for revisiting the water and sewer rate changes for the Proposed FY16 General and Utility Fund Budgets.

Ms. Thelma Atkins, CYC Ltd, addressed Council stating that there was a \$10,000.00 demolition budget for the CYC and wanted to know if that could be transferred to fund the CYC pool.

Mr. Perry Shah, of 1207 W. Atlantic Street, Emporia, Virginia addressed Council inquiring if the lodging tax would be increasing.

Mayor Person stated that yes, the Proposed FY16 General and Utility Fund Budgets included a lodging tax increase.

With there being no further comments to come before City Council, Mayor Person closed the public comment portion of the meeting.

*****CLOSED SESSION*****

Councilwoman Temple moved that Closed Session be entered for the purpose of discussing Virginia Code Sections § 2.2 3711 (A) (7) Legal matter requiring the advice of counsel pertaining to Fire Department Funding, seconded by Councilwoman Mercer, which passed as follows:

Councilman F. Woodrow Harris	aye
Councilman James E. Ewing	aye
Councilwoman Doris T. White	aye

Councilwoman Carol Mercer aye
Councilwoman L. Dale Temple aye
Councilwoman Carolyn S. Carey aye

*****Regular Session*****

Councilwoman Mercer moved that the meeting be returned to Regular Session. Councilwoman Temple seconded the motion, which passed as follows:

Councilman F. Woodrow Harris aye
Councilman James E. Ewing aye
Councilwoman Doris T. White aye
Councilwoman Carol Mercer aye
Councilwoman L. Dale Temple aye
Councilwoman Carolyn S. Carey aye

CERTIFICATION

Councilwoman Mercer moved to certify the following:

1. only public business matters are lawfully exempted from open meeting requirements under the Virginia Freedom of Information Act were discussed in the Closed Session to which this certification applies, and
2. only such public business matter as were identified in the motion by which the Closed Session was convened were heard, discussed, or considered by City Council.

Councilwoman Temple seconded the motion, which passed as follows:

Councilman F. Woodrow Harris aye
Councilman James E. Ewing aye
Councilwoman Doris T. White aye
Councilwoman Carol Mercer aye
Councilwoman L. Dale Temple aye
Councilwoman Carolyn S. Carey aye

ADJOURNMENT

With no further business to come before City Council, Mayor Person adjourned the meeting.

Mary L. Person, Mayor

Tessie S. Wilkins, CMC
City Clerk

Review of Bills May 19, 2015

GENERAL FUND

LEGISLATIVE

Harris, F. Woodrow	49.95
Independent Messenger	248.40
Mercer, Carol	75.00
Telpage, Inc.	79.90
Tessie Wilkins	84.00
Treasurer of Virginia - VITA	9.10
Verizon	21.20
White, Doris T.	75.00
Xerox Corporation	78.89

EXECUTIVE

Brunswick Times Gazette	207.00
Daily Herald	998.00
Department of Motor Vehicles	75.00
Emporia-Greenville Chamber	260.00
Greenberg & Associates	350.00
Hermes Publications	198.00
Independent Messenger	543.38
Lennie Turner - Richmond Times	22.00
Monte's Flower & Gift Shop	39.99
Pembroke Occupational Health, Inc.	516.00
Telpage, Inc.	323.04
Treasurer of Virginia - VITA	22.15
Verizon	288.97
Xerox Corporation	145.51

LAW

Barrett Law Office, PC	4,785.33
Troutman Sanders, LLP	1,640.00

REGISTRAR

Treasurer of Virginia - VITA	2.02
Verizon	21.20

EMERGENCY SERVICES

Sadler Brothers Oil Company, Inc.	69.76
Treasurer of Virginia - VITA	4.86
Verizon	42.40
Verizon Wireless	49.82
Xerox Corporation	0.29

COURT SERVICES UNIT

Verizon	265.15
Verizon Wireless	332.18

VICTIM WITNESS

VJCCCA/FAMILY VIOLENCE PREVENTION

Sadler Brothers Oil Company, Inc.	170.66
Telpage, Inc.	49.95
Treasurer of Virginia - VITA	48.13
Verizon	127.97
Verizon Wireless	118.30

SHARED SERVICES

Greenville County	450,224.71
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FINANCE

Anthem Blue Cross/Blue Shield	43,281.30
Sheila J. Cutrell	12.65
Treasurer of Virginia - VITA	8.87
Verizon	63.35
Xerox Corporation	149.33

TREASURER

Treasurer of Virginia - VITA	408.97
Verizon	165.97
Virginia Employment Commission	931.00
Xerox Corporation	2.05

COMMISSIONER OF REVENUE/ASSESSOR

Department of Motor Vehicles	195.00
Prince, Joyce E.	226.65
Quill Corporation	340.12
Treasurer of Virginia - VITA	420.10
Verizon	89.05
Willis Property Assessment	3,531.25
Xerox Corporation	0.31

NON-DEPARTMENTAL

Emporia-Greens. Recreation Assoc.	25,500.00
Greenville/Emporia Health Dept.	30,849.50
Meherrin Regional Library	7,877.92
Treasurer, Virginia Tech	5,057.97

DEBT SERVICE

BB&T Governmental Finance	7,553.54
Carter Bank & Trust	80,525.77
First Citizens Bank	7,580.08
The Bank of Hampton Roads	3,665.43
The Bank of Southside Virginia	1,129.24
USDA Rural Development	5,000.00

Review of Bills May 19, 2015

COURTS

Andrew E. Weaver	240.00
Connie Louise Edwards, P.C.	240.00
Crater Youth Care Commission	23,438.41
Law Ofcs. of Barbara G. Mason, Inc.	120.96
Southside Regional Jail	99,727.52
Stallings & Randall, P.C.	240.00
The Law Ofc. Of W. Wm. Robinson, III	360.00
Treasurer of Virginia - VITA	22.77
Verizon	98.12

SHERIFF

Emporia CNBB, LP	325.00
Greene's Service Center	16.00
Maaco Collision Repair & Auto Painting	986.40
Quill Corporation	208.76
Sadler Brothers Oil Company, Inc.	213.83
Telpage, Inc.	39.99
Treasurer of Virginia - VITA	4.93
Verizon	110.78
Verizon Wireless	91.17

FIRE

City of Emporia - Utility Fund	230.35
Dominion Virginia Power	748.19
Houchins Pest Control Service	18.50
Lincoln Financial Group	23.59
Mecklenburg Electric Cooperative	1,008.52
MES - Virginia	14,225.56
Morris Refrigeration Company, Inc.	140.56
Rawlings Brothers Garage & Towing	4,710.59
Sadler Brothers Oil Company, Inc.	79.33
Telpage, Inc.	59.99
Treasurer of Virginia - VITA	14.42
Verizon	169.60
Verizon Wireless	30.49

FACILITIES

Amerigas Propane, LP	3,481.56
Cintas Corporation	333.80
City of Emporia - Utility Fund	36.90
Dominion Virginia Power	2,833.22
Fire-X Corporation	242.44
Greensville County	1,380.21
Grizzard Construction, Inc.	2,635.00
Houchins Pest Control Service	338.75
Mecklenburg Electric Cooperative	981.86
Moore Sign Corporation	968.75
Morris Refrigeration Company, Inc.	944.60
R & C Electric Service, Inc.	247.50
Whitlock Painting	600.00

PLANNING AND ZONING

American Housing Specialist	3,800.00
Community Planning Partners, Inc.	8,437.26
Curtis Contracting, Inc.	134,307.84
Dewberry Engineers, Inc.	2,548.50
Dickens Construction, Inc.	6,500.00
Eastern Virginia Environmental, LLC	1,000.00
Independent Messenger	124.20
Kyle Green	194.52
Sadler Brothers Oil Company, Inc.	192.09
Treasurer of Virginia - VITA	10.10
Verizon	67.60
Verizon Wireless	60.78
Xerox Corporation	152.56

POLICE

Carousel Industries of North America	23,760.00
Davis Body Shop, Inc.	2,075.73
Galls, LLC	3,304.00
PowerDMS	5,560.16
Pugh Lubricants	1,933.88
Sadler Brothers Oil Company, Inc.	5,246.95
Southern Police Equipment	428.89
Telpage, Inc.	59.95
Town Police Supply	2,588.00
Treasurer of Virginia	20.00
Treasurer of Virginia - VITA	2,031.14
Verizon	1,158.81
Verizon Wireless	656.47

ANIMAL CONTROL

Sadler Brothers Oil Company, Inc.	127.57
Verizon Wireless	54.84

PARKS & RECREATION

Cintas Corporation	43.70
Sadler Brothers Oil Company, Inc.	208.25

ECONOMIC DEVELOPMENT

Emporia IDA	530.00
Emporia Redev. & Housing Authority	130.00
Glerin Business Resources, Inc.	1,777.50
Greensville County	673.31
Sadler Brothers Oil Company, Inc.	19.07
Treasurer of Virginia - VITA	40.72
Verizon	21.20
Verizon Wireless	49.82
Xerox Corporation	101.92

Review of Bills May 19, 2015

PUBLIC WORKS

Cintas Corporation	753.62
Colonial Construction Materials, Inc.	3,636.60
Dominion Virginia Power	6,800.97
Farm and Lawn Service	1,899.30
Fuel Freedom Card	2,719.81
Greensville County Landfill	18,252.66
Jeff Robinson & Associates, LLC	360.00
Lincoln Financial Group	72.17
Machine & Welding Supply Company	88.06
Mecklenburg Electric Cooperative	1,621.52
Norfolk Southern Corporation	880.00
Partsmaster	348.04
Pugh Lubricants	1,432.20
Rightmyer Machine Rentals	2,989.38
Sadler Brothers Oil Company, Inc.	1,827.98
Safety-Kleen	256.20
Southside Regional Jail	200.80
Telpage, Inc.	45.99
Treasurer of Virginia - VITA	15.44
Verizon	237.35
Verizon Wireless	226.78

TOTAL GENERAL FUND \$1,104,859.75

UTILITY FUND

Anthem Blue Cross/Blue Shield	11,328.04
Carter Bank & Trust	22,997.87
Cintas Corporation	921.71
City of Emporia - General Fund	214,921.00
Comcast	122.90
Detrick Layton	50.00
Dewberry Engineers, Inc.	13,537.50
Dominion Virginia Power	8,883.21
English Construction	72,722.50
Evoqua Water Technologies, LLC	2,000.00
Fuel Freedom Card	266.38
Instrumentation Services, Inc.	6,713.50
Lincoln Financial Group	62.78
Linwood Pope	331.75
Lyttle Utilities, Inc.	86,615.17
Mecklenburg Electric Cooperative	9,270.64
Melvin W. Prince, Jr.	487.40
Miller Supply Company	173.00
Northrup Grumman Systems	6,148.00
Parker Oil Company, Inc.	836.39
Pugh Lubricants	358.06
Russ Gordon's Garage	32.00
Sadler Brothers Oil Company, Inc.	848.73
Suffolk Sales & Service	4,208.48
Telpage, Inc.	79.90
Tom Delbridge	621.16
Treasurer of Virginia - VITA	25.10
U S Postal Service	741.90
United Parcel Service	32.52
Univar USA, Inc.	5,166.35
USDA Rural Development	5,769.00
VDH - Waterworks Technical Assist.	1,942.57
Verizon	735.54
Verizon Wireless	240.63
Virginia Employment Commission	1,333.44
VUPS	49.90

TOTAL UTILITY FUND \$480,575.02

Review of Bills June 16, 2015

GENERAL FUND

LEGISLATIVE

Creedle, Jones & Alga, PC	24,700.00
Emporia-Greenville Chamber	25.00
Harris, F. Woodrow	49.95
Mercer, Carol	75.00
Telpage, Inc.	79.90
Tessie S. Wilkins	143.83
Treasurer of Virginia - VITA	8.27
Verizon	21.20
Xerox Corporation	94.07

EXECUTIVE

Brunswick Times Gazette	142.00
Corra Group	109.00
Emporia-Greenville Chamber	10.00
Greenberg & Associates	350.00
Hermes Publications	198.00
Lennie Turner - Richmond Times	20.00
Pembroke Occupational Health, Inc.	200.00
Pitney Bowes	1,552.99
Telpage, Inc.	59.95
Terryberry	1,545.60
The Bank by Kahills	659.62
Tidewater Publications	615.66
Treasurer of Virginia - VITA	16.33
Verizon	288.97
Xerox Corporation	110.40

LAW

Barrett Law Office, PC	583.37
C. Butler Barrett	862.80

REGISTRAR

Treasurer of Virginia - VITA	0.32
Verizon	21.20

EMERGENCY SERVICES

Bryant's Safety and Health LLC	2,900.00
Jones Electric Contractor	57,391.20
Russ Gordon's Garage	16.00
Sadler Brothers Oil Company, Inc.	49.64
Treasurer of Virginia - VITA	2.43
Verizon	42.40
Verizon Wireless	49.86

VICTIM WITNESS

VJCCCA/FAMILY VIOLENCE PREVENTION

Emporia CNBB, LP	2,400.00
Harris, F. Woodrow	1,760.85
Marva Dunn	405.54
Sadler Brothers Oil Company, Inc.	46.76
Telpage, Inc.	49.95
Treasurer of Virginia - VITA	10.23
Verizon	125.38
Verizon Wireless	118.30

SHARED SERVICES

Greenville County	460,529.84
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FINANCE

Anthem Blue Cross/Blue Shield	43,449.92
Lincoln Financial Group	7,215.81
Sheila J. Cutrell	7.95
Treasurer of Virginia - VITA	2.74
Verizon	63.35
Xerox Corporation	115.10

TREASURER

Emporia-Greenville Chamber	25.00
Telpage, Inc.	27.50
Treasurer of Virginia - VITA	210.79
Verizon	165.97
Xerox Corporation	5.97

COMMISSIONER OF REVENUE/ASSESSOR

V.A.A.O.	90.00
Telpage, Inc.	27.50
Treasurer of Virginia - VITA	216.20
Verizon	89.05
Willis Property Assessment	3,531.25
Xerox Corporation	0.90

NON-DEPARTMENTAL

Emporia-Greens. Local Law Library	374.00
Meherrin Regional Library	7,877.88

DEBT SERVICE

BB&T Governmental Finance	7,553.54
First Citizens Bank	7,580.08
The Bank of Hampton Roads	3,665.43
The Bank of Southside Virginia	2,258.48
USDA Rural Development	5,000.00

Review of Bills June 16, 2015

COURTS

Southside Regional Jail	99,727.52
Treasurer of Virginia - VITA	13.81
Verizon	98.12

COURT SERVICES UNIT

Emporia CNBB, LP	2,275.00
Sadler Brothers Oil Company, Inc.	117.68
Staples Credit Plan	432.97
Treasurer of Virginia - VITA	43.96
Verizon	265.53
Verizon Wireless	332.33

SHERIFF

Emporia CNBB, LP	325.00
Galls LLC	179.01
King's Shoe Shop	30.00
PT Armor, Inc.	675.00
Sadler Brothers Oil Company, Inc.	297.71
Telpage, Inc.	39.99
Treasurer of Virginia - VITA	2.40
Verizon	110.78
Verizon Wireless	92.58
Xerox Corporation	0.01

FIRE

Amerigas Propane LP	1,576.31
City of Emporia - Utility Fund	240.00
Dominion Virginia Power	826.73
Houchins Pest Control Service	18.50
Jerry's Professional Carpet Cleaning	450.00
Mecklenburg Electric Cooperative	615.84
MES - Virginia	2,856.00
Morris Refrigeration Company, Inc.	140.56
Parker Oil Company, Inc.	1,124.80
Sadler Brothers Oil Company, Inc.	126.71
Telpage, Inc.	59.99
Treasurer of Virginia - VITA	7.46
Verizon	169.60
Verizon Wireless	30.57
William L. Whitman	425.00

ECONOMIC DEVELOPMENT

Emporia IDA	980.00
Emporia-Greenville Chamber	35.00
Sadler Brothers Oil Company, Inc.	19.16
Treasurer of Virginia - VITA	21.53
Verizon	21.20
Verizon Wireless	49.86
Xerox Corporation	77.37

PLANNING AND ZONING

American Housing Specialist	2,625.00
Community Planning Partners, Inc.	9,818.30
Days Inn Emporia	645.68
Dewberry Engineers, Inc.	309.60
Emporia-Greenville Chamber	10.00
Hillbilly LLC - The UPS Store	20.92
Kyle Green	194.52
Quill Corporation	345.31
S. L. Hill Construction, Inc.	16,625.00
Sadler Brothers Oil Company, Inc.	177.71
Topping Enterprises, Inc.	2,605.60
Treasurer of Virginia - VITA	8.78
Verizon	67.60
Verizon Wireless	60.86
Wilbert Williams & Sons Bldg. Contr.	33,250.00
Xerox Corporation	113.55

POLICE

Carousel Industries of North America	1,772.50
Cobb Technologies	356.00
Computer Networking Services	95.00
Greene's Towing & Recovery LLC	120.00
June Rae	74.75
Owen Ford, Inc.	828.98
Sadler Brothers Oil Company, Inc.	4,947.13
Telpage, Inc.	59.95
Treasurer of Virginia	20.00
Treasurer of Virginia - VITA	1,042.99
United Parcel Service	6.40
Verizon	1,510.96
Verizon Wireless	658.34

ANIMAL CONTROL

Sadler Brothers Oil Company, Inc.	114.05
Verizon Wireless	55.04

PARKS & RECREATION

Cintas Corporation	30.75
Sadler Brothers Oil Company, Inc.	147.50

Review of Bills June 16, 2015

FACILITIES

Amerigas Propane LP	1,412.69
Bennie Acree Painting & Floor Finishing	750.00
Cintas Corporation	340.35
City of Emporia - Utility Fund	36.90
David W. Fladung	54.60
Dominion Virginia Power	2,689.13
Fire-X Corporation	246.07
Floor Plans, LLC	139.07
Greensville County	615.92
Houchins Pest Control Service	175.75
Jeff B. Robinson & Associates, LLPC	320.00
Jerry's Professional Carpet Cleaning	1,385.84
Link's Electrical Service, LLC	821.75
Mecklenburg Electric Cooperative	757.57
Morris Refrigeration Company, Inc.	913.60
R & C Electric Service, Inc.	250.75
Stumps-B-Gone Lawncare	275.00
T. W. Williams	500.00

PUBLIC WORKS

B & B Consultants, Inc.	187.50
Bobby's Tire & Auto Care of Emporia	69.95
Cintas Corporation	933.42
Dominion Virginia Power	6,922.71
Fuel Freedom Card	2,828.78
Greensville County Landfill	20,096.15
Holiday Ice	139.72
Jones Electric Contractor	1,665.64
Mattern & Craig	935.00
Mecklenburg Electric Cooperative	1,621.65
Rightmyer Machine Rentals, Inc.	2,147.64
Sadler Brothers Oil Company, Inc.	1,828.79
Southside Regional Jail	1,122.80
Telpage, Inc.	45.99
THC Enterprises, Inc.	2,879.20
Treasurer of Virginia - VITA	6.89
Verizon	239.10
Verizon Wireless	212.03

TOTAL GENERAL FUND \$897,214.53

UTILITY FUND

Anthem Blue Cross/Blue Shield	10,279.72
Brenntag Mid-South, Inc.	715.00
Cintas Corporation	910.08
Comcast	122.90
Dewberry Engineers, Inc.	23,342.50
Dominion Virginia Power	6,329.01
English Construction Company, Inc.	50,825.00
Fire-X Corporation	567.67
Fuel Freedom Card	320.96
Hampton Roads Sanitation District	390.61
Holiday Ice	15.53
Jasper Engines and Transmissions	2,501.18
Jeffrey C. Roach	55.07
Jim's Welding & Construction	950.00
Lincoln Financial Group	1,470.00
Mecklenburg Electric Cooperative	7,515.06
Ogburn Signs & Printing	55.00
Parker Oil Company, Inc.	178.86
Sadler Brothers Oil Company, Inc.	861.67
Sherwood-Logan & Associates, Inc.	968.00
Telpage, Inc.	79.90
Tom Delbridge	446.49
Treasurer of Virginia - VITA	17.48
U S Postal Service	748.50
United Parcel Service	19.58
Univar USA, Inc.	12,578.50
USDA Rural Development	5,769.00
Verizon	773.97
Verizon Wireless	240.88
VUPS	33.26

TOTAL UTILITY FUND \$129,081.38

**CITY OF EMPORIA
CITY COUNCIL MEETING
May 19, 2015
AGENDA MEMORANDUM**

**SUBJECT: FINANCIAL STATEMENT
COLLECTIONS 2012-2014
COLLECTIONS 2009-2011
DELINQUENT TAX SUMMARY-ALL YEARS
2014 PPTRA ALLOTMENT-COMPARISON
SALES & USE TAX COMPARISON
MONTHLY UTILITY DEPT. COMPARISON
CUT OFFS FOR UTILITY CUSTOMERS
UNCOLLECTED UTILITY BILLS
BOOT COLLECTIONS**

W. S. HARRIS, JR., TREASURER

Financial Statement

April 30, 2015

CHECKING / DAILY INVESTMENT

General Fund

Utility Fund

117,009.49

664,477.72

CERTIFICATES OF DEPOSIT / INVESTMENTS

FIRST COMMUNITY BANK	\$1,385,170.02	MMF @ .10%	NA	GF
CARTER BANK & TRUST	\$753,382.56	12 Mos @ .65%	6/30/2015	GF
CARTER BANK & TRUST	\$1,520,844.58	12 Mos @ .80%	1/8/2016	GF
CARTER BANK & TRUST	\$1,016,871.74	12 Mos @ .80%	2/2/2016	GF
CARTER BANK & TRUST	\$1,016,871.74	12 Mos @ .80%	2/2/2016	GF
CARTER BANK & TRUST	\$781,228.31	12 Mos @ .80%	2/6/2016	GF
CARTER BANK & TRUST	\$1,009,591.67	12 Mos @ .80%	2/6/2016	GF
CARTER BANK & TRUST	\$1,009,591.67	12 Mos @ .80%	2/6/2016	GF
FIRST COMMUNITY BANK	\$605,261.90	MMF @ .08%	NA	UT
CARTER BANK & TRUST	\$506,948.20	12 Mos @ .80%	1/8/2016	UT
CARTER BANK & TRUST	\$508,183.11	12 Mos @ .60%	2/2/2016	UT

Apr-15

RECAP OF 2014 TAXES

TYPE OF TAX	BAL. FWD. (A)	SUPPLEMENTS (B)	ABATEMENTS (C)	ADJUSTED LEVY (Cols. A+B-C) (D)	COLLECTIONS TO DATE (E)	BALANCE DUE (F)
Real Estate	3,115,570.28	2,882.31	6,958.16	3,111,494.43	3,024,944.45	88,549.98
Personal Property	1,296,854.59	60,820.78	27,194.87	1,330,480.70	1,297,580.08	32,900.62
Decals	106,527.00	6,275.00	2,078.36	110,723.64	976,674.44	13,049.20
Personal Property Relief	553,560.55	31,441.05	9,532.88	575,468.72	533,531.58	41,937.14
Public Service	188,396.69	0.00	0.00	188,396.69	188,396.69	0.00
TOTAL	5,260,909.11	101,419.14	45,764.07	5,316,564.18	5,142,127.24	174,436.94
2014 Real Estate Tax Collections		97.22%	2014 Personal Property Tax Relief		92.71%	
2014 Personal Property Tax Collections		97.53%	2014 Public Service Tax Collection		100.00%	

RECAP OF 2013 TAXES

TYPE OF TAX	BAL. FWD. (A)	SUPPLEMENTS (B)	ABATEMENTS (C)	ADJUSTED LEVY (Cols. A+B-C) (D)	COLLECTIONS TO DATE (E)	BALANCE DUE (F)
Real Estate	3,098,844.15	3,059.50	4,211.40	3,097,692.25	3,067,950.01	29,742.24
Personal Property	1,269,263.24	22,706.50	25,367.01	1,266,602.73	1,254,765.33	11,837.40
Decals	106,188.00	1,982.50	2,725.87	105,444.63	99,404.48	6,040.15
Personal Property Relief	561,632.25	10,214.96	23,708.76	548,138.45	532,430.77	15,707.68
Public Service	200,213.60	0.00	0.00	200,213.60	200,213.60	0.00
TOTAL	5,236,141.24	37,963.46	56,013.04	5,218,091.66	5,154,764.19	63,327.47
2013 Real Estate Tax Collections		99.04%	2013 Personal Property Tax Relief		97.13%	
2013 Personal Property Tax Collections		99.07%	2013 Public Service Tax Collection		100.00%	

RECAP OF 2012 TAXES

TYPE OF TAX	BAL. FWD. (A)	SUPPLEMENTS (B)	ABATEMENTS (C)	ADJUSTED LEVY (Cols. A+B-C) (D)	COLLECTIONS TO DATE (E)	BALANCE DUE (F)
Real Estate	3,019,463.59	1,020.90	3,404.63	3,017,079.86	3,008,138.82	8,941.04
Personal Property	1,224,318.90	68,794.39	33,027.82	1,260,085.47	1,251,851.25	8,234.22
Decals	104,243.00	9,600.50	4,170.00	109,673.50	104,107.69	5,565.81
Personal Property Relief	560,183.75	63,406.00	42,878.85	580,710.90	568,587.88	12,123.02
Public Service	173,064.34	0.00	0.00	173,064.34	173,064.34	0.00
TOTAL	5,081,273.58	142,821.79	83,481.30	5,140,614.07	5,105,749.98	34,864.09
2012 Real Estate Tax Collections		99.70%	2012 Personal Property Tax Relief		97.91%	
2012 Personal Property Tax Collections		99.35%	2012 Public Service Tax Collection		100.00%	

Apr-15

RECAP OF 2009 TAXES

TYPE OF TAX	BAL. FWD. (A)	SUPPLEMENTS (B)	ABATEMENTS (C)	ADJUSTED LEVY (Cols. A+B-C) (D)	COLLECTIONS TO DATE (E)	BALANCE DUE (F)
Real Estate	2,942,633.61	3,808.18	6,400.94	2,940,040.85	2,938,518.86	1,521.99
Personal Property	1,214,926.66	219,679.72	219,483.52	1,215,122.86	1,210,741.81	4,381.05
Decals	110,991.50	7,026.00	7,526.50	110,491.00	106,369.44	4,121.56
Personal Property Relief	524,152.89	38,891.54	17,349.89	545,694.54	538,553.92	7,140.62
Public Service	121,797.85	0.00	0.00	121,797.85	121,797.85	0.00
TOTAL	4,914,502.51	269,405.44	250,760.85	4,933,147.10	4,915,981.88	17,165.22

[2009 Real Estate Tax Collections](#)

99.95%

[2009 Personal Property Tax Relief](#)

98.69%

[2009 Personal Property Tax Collection](#)

99.64%

[2009 Public Service Tax Collection](#)

100.00%

RECAP OF 2010 TAXES

TYPE OF TAX	BAL. FWD. (A)	SUPPLEMENTS (B)	ABATEMENTS (C)	ADJUSTED LEVY (Cols. A+B-C) (D)	COLLECTIONS TO DATE (E)	BALANCE DUE (F)
Real Estate	2,976,993.81	0.00	3,696.75	2,973,297.06	2,971,630.08	1,666.98
Personal Property	1,141,435.34	99,940.97	57,127.23	1,184,249.08	1,178,923.17	5,325.91
Decals	107,658.50	9,563.00	5,519.15	111,702.35	108,758.49	2,943.86
Personal Property Relief	578,916.57	34,959.61	29,395.11	584,481.07	577,707.60	6,773.47
Public Service	165,731.98	0.00	8,167.59	157,564.39	157,564.39	0.00
TOTAL	4,970,736.20	144,463.58	103,905.83	5,011,293.95	4,994,583.73	16,710.22

[2010 Real Estate Tax Collections](#)

99.94%

[2010 Personal Property Tax Relief](#)

98.84%

[2010 Personal Property Tax Collections](#)

99.51%

[2010 Public Service Tax Collection](#)

100.00%

RECAP OF 2011 TAXES

TYPE OF TAX	BAL. FWD. (A)	SUPPLEMENTS (B)	ABATEMENTS (C)	ADJUSTED LEVY (Cols. A+B-C) (D)	COLLECTIONS TO DATE (E)	BALANCE DUE (F)
Real Estate	2,984,406.93	0.00	3,831.30	2,980,575.63	2,977,681.20	2,894.43
Personal Property	1,244,373.63	26,690.75	33,638.35	1,237,426.03	1,233,488.94	3,937.09
Decals	111,029.00	8,475.00	6,009.93	113,494.07	109,427.22	4,066.85
Personal Property Relief	557,964.29	30,384.27	29,883.36	558,465.20	549,683.66	6,781.54
Public Service	156,479.42	0.00	0.00	156,479.42	156,479.42	0.00
TOTAL	5,054,253.27	65,550.02	73,282.94	5,046,440.35	5,026,760.44	19,679.91

[2011 Real Estate Tax Collections](#)

99.90%

[2011 Personal Property Tax Relief](#)

98.42%

[2011 Personal Property Tax Collection](#)

99.68%

[2011 Public Service Tax Collection](#)

100.00%

DELINQUENT TAX SUMMARY - FY 2014-2015

April-15

REAL ESTATE TAXES

Tax Year	Balance	Supplements	Abatements	Bankruptcy	Credit	Collected to This Month	Collected This Month	Balance
	July 1	Added		Charge-Offs	Card Collections			
2008	\$2,970.20	\$0.00	\$0.00	\$0.00	\$0.00	\$1,543.43	\$0.00	\$1,426.77
2007	\$2,057.83	\$0.00	\$92.96	\$0.00	\$0.00	\$674.79	\$0.00	\$1,290.08
2006	\$1,749.32	\$0.00	\$92.96	\$0.00	\$0.00	\$639.61	\$0.00	\$1,016.75
2005	\$1,583.14	\$0.00	\$0.00	\$0.00	\$0.00	\$503.31	\$0.00	\$1,079.83
2004	\$978.57	\$0.00	\$0.00	\$0.00	\$0.00	\$92.96	\$0.00	\$885.61
2003	\$749.28	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$749.28
2002	\$315.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$315.84
1994-2001	\$2,565.36	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,565.36
TOTAL	\$12,969.54	\$0.00	\$185.92	\$0.00	\$0.00	\$3,454.10	\$0.00	\$9,329.52

PERSONAL PROPERTY TAX

Tax Year	Balance	Supplements	Abatements	Bankruptcy	Credit	Collected To This Month	Collected This Month	Balance
	July 1	Tx Relief		Charge-Offs	Card Collections			
2008 Net Tax	\$5,830.16	\$0.00	\$0.00	\$0.00	\$0.00	\$153.80	\$0.00	\$5,676.36
2007 Net Tax	\$3,955.82	\$0.00	\$0.00	\$0.00	\$0.00	\$53.76	\$0.00	\$3,902.06
2006 Net Tax	\$4,244.94	\$0.00	\$0.00	\$0.00	\$0.00	\$5.93	\$0.00	\$4,239.01
2002-2005	\$13,469.45	\$0.00	\$0.00	\$0.00	\$0.00	\$34.06	\$0.00	\$13,435.39
TOTAL	\$27,500.37	\$0.00	\$0.00	\$0.00	\$0.00	\$247.55	\$0.00	\$27,252.82

Grand Total of All Delinquent	\$40,469.91	\$0.00	\$185.92	\$0.00	\$0.00	\$3,701.65	\$0.00	\$36,582.34
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2014 PPTRA ALLOTMENT - COMPARISON

TOTAL ALLOTMENT FROM STATE - \$570,316.00

TOTAL PPTRA ASSESSED - 60.00% **\$553,560.55**

COLLECTIONS THRU PAID BILLS

Jun-14	\$93,142.84
Jul-14	\$172,607.17
Aug-14	\$143,209.22
Sep-14	\$20,291.82
Oct-14	\$33,137.32
Nov-14	\$24,558.66
Dec-14	\$4,010.68
Jan-15	\$7,088.15
Feb-15	\$18,927.42
Mar-15	\$8,795.92
Apr-15	\$7,762.38

ABATEMENTS **-\$9,532.88**

SUPPLEMENTS **\$31,441.05**

TOTAL REMAINING FROM UNPAID BILLS **\$41,937.14**

1st Payment from State **8/15/2014** **169,836.72**

2nd Payment from State **11/14/2014** **254,755.09**

Final Payment from State

Local Sales & Use Tax Collection Comparison

Local Sales & Use Tax

Month	2012 Calendar Year	2013 Calendar Year	2014 Calendar Year	2015 Calendar Year
	Collected	Collected	Collected	Collected
January	\$127,062.93	\$108,278.56	\$114,486.19	\$143,795.72
February	\$126,296.95	\$127,189.75	\$134,859.04	\$132,892.26
March	\$102,337.33	\$99,674.97	\$113,809.08	\$102,665.33
April	\$137,369.57	\$104,585.97	\$109,251.63	\$137,912.68
May	\$135,414.13	\$119,461.45	\$126,207.82	
June	\$110,435.22	\$117,580.07	\$115,773.26	
July	\$116,536.54	\$107,486.36	\$121,522.13	
August	\$117,795.21	\$117,641.94	\$127,326.00	
September	\$125,411.89	\$118,116.99	\$123,169.48	
October	\$111,125.40	\$105,496.08	\$172,694.83	
November	\$106,691.83	\$100,495.50	\$105,542.20	
December	\$102,684.77	\$105,977.72	\$144,830.30	
Yearly Total	\$1,419,161.77	\$1,331,985.36	\$1,509,471.96	\$517,265.99

State Sales & Use Tax Collection Comparison

State Sales & Use Tax

Month	2012 Calendar Year	2013 Calendar Year	2014 Calendar Year	2015 Calendar Year
	Collected	Collected	Collected	Collected
January	\$81,464.16	\$80,957.08	\$81,625.86	\$84,984.24
February	\$91,897.24	\$95,365.10	\$89,390.50	\$105,606.76
March	\$72,512.86	\$73,527.62	\$73,783.14	\$75,678.18
April	\$70,609.86	\$76,942.78	\$72,753.54	\$74,428.58
May	\$85,665.32	\$87,608.38	\$82,071.08	
June	\$85,637.98	\$90,121.30	\$86,973.60	
July	\$78,791.66	\$78,471.52	\$85,613.20	
August	\$89,692.72	\$87,181.40	\$94,634.72	
September	\$80,905.18	\$76,334.64	\$87,019.92	
October	\$83,390.34	\$79,978.88	\$88,182.16	
November	\$82,935.18	\$81,448.88	\$88,136.74	
December	\$77,980.08	\$83,144.42	\$88,409.40	
Yearly Total	\$981,482.58	\$991,082.00	\$1,018,593.86	\$340,697.76

**Monthly Comparison of
Collected Utility Fund Revenue & Completed Service Orders
FY 2014 - 2015**

	July	August	September	October	November	December
Water	135,018.30	131,994.82	142,309.55	141,301.58	136,562.60	119,678.98
Sewer	99,757.08	105,962.43	111,506.66	110,952.69	102,174.93	106,162.58
Meter Charge	4,428.22	4,348.97	4,477.54	4,459.57	4,329.95	4,367.74
Water Taps	0.00	0.00	0.00	0.00	0.00	0.00
Sewer Taps	0.00	0.00	0.00	0.00	0.00	0.00
Sale of Materials	0.00	0.00	0.00	0.00	0.00	0.00
Penalties	6,384.43	7,606.06	7,330.15	7,288.54	7,771.74	6,696.32
Cut on/off Fees	1,620.00	2,280.00	2,031.05	2,220.00	1,988.97	2,336.87
Water Sales-Bulk Water	35.06	0.00	366.24	0.00	0.00	0.00
Sewer Services	265.63	267.68	289.40	285.44	0.00	0.00
Miscellaneous	0.00	0.00	0.00	0.00	0.00	0.00
Total Revenue For the Month	247,508.72	252,459.96	268,310.59	266,507.82	252,828.19	239,242.49

	January	February	March	April	May	June	YTD Category Ttl
Water	114,044.77	155,488.61	138,039.67	113,069.60			1,327,508.48
Sewer	98,786.36	125,956.82	116,957.14	96,911.39			1,075,128.08
Meter Charge	4,421.36	4,632.87	4,525.37	4,328.55			44,320.14
Water Taps	0.00	0.00	0.00	0.00			0.00
Sewer Taps	0.00	0.00	0.00	0.00			0.00
Sale of Materials	0.00	0.00	0.00	0.00			0.00
Penalties	9,073.68	9,126.62	7,181.05	7,276.25			75,734.84
Cut on/off Fees	1,980.00	2,130.00	2,430.00	1,531.00			20,547.89
Water Sales-Bulk Water	0.00	0.00	0.00	0.00			401.30
Sewer Services	0.00	261.13	290.74	257.07			1,917.09
Miscellaneous	0.00	0.00	0.00	0.00			0.00
Total Revenue for the Month	228,306.17	297,596.05	269,423.97	223,373.86	0.00	0.00	

	July	August	September	October	November	December
Service Orders						
Ttl Off/On Requests	57	70	64	57	61	59
Ttl Leak Inquiries	62	51	62	75	74	61
Ttl Service Orders For the Month	119	121	126	132	135	120

	January	February	March	April	May	June	YTD Order Totals
Service Orders							
Ttl Off/On Requests	70	51	61	68			618
Ttl Leak Inquiries	53	72	80	74			664
Ttl Service Orders For the Month	123	123	141	142	0	0	

YTD Revenue Total All Depts. **2,545,557.82** YTD Service Order **1,282**

**REPORT OF CUT OFFS TO UTILITY ACCOUNTS SINCE
EXTENSION OF PAYMENTS TO NEXT MONTH**

JULY 06 STARTED CHANGE-DID NOT CUT WATER OFF THIS MONTH

AUGUST	24
SEPTEMBER	55
OCTOBER	45
NOVEMBER	27
DECEMBER	77

	2007	2008	2009	2010	2011	2012	2013
JANUARY	58	45	62	103	86	68	80
FEBRUARY	32	63	56	44	30	45	68
MARCH	35	71	74	46	31	48	58
APRIL	49	44	28	63	48	70	92
MAY	63	71	56	86	83	43	64
JUNE	66	82	86	58	281	79	83
JULY	76	67	53	74	130	80	88
AUGUST	67	86	90	78	85	75	57
SEPTEMBER	75	94	49	66	83	63	0 started changed(180 door hangers)
OCTOBER	93	43	72	86	66	68	16 (39 door hangers)
NOVEMBER	51	39	46	54	86	90	31 (48 door hangers)
DECEMBER	71	71	130	44	61	53	55 (149 door hangers)

2014		2015	
JANUARY	68 (114 door hangers)	JANUARY	69 (85 door hangers)
FEBRUARY	27 (33 door hangers)	FEBRUARY	21 (53 door hangers)
MARCH	42 (48 door hangers)	MARCH	40 (63 door hangers)
APRIL	31 (32 door hangers)	APRIL	46 (75 door hangers)
MAY	36 (42 door hangers)	MAY	
JUNE	35 (38 door hangers)	JUNE	
JULY	51 (56 door hangers)	JULY	
AUGUST	19 (63 door hangers)	AUGUST	
SEPTEMBER	44 (64 door hangers)	SEPTEMBER	
OCTOBER	62 (66 door hangers)	OCTOBER	
NOVEMBER	28 (84 door hangers)	NOVEMBER	
DECEMBER	60 (79 door hangers)	DECEMBER	

UNCOLLECTED UTILITY BILLS

BEGINNING BALANCE JULY 2006	54043.62	54043.62
BALANCE ADDED AFTER 2 MONTHS EXT	31012.65	85056.27
BALANCES ADDED FOR 2009	10028.85	95085.12
COLLECTIONS 2009	-4577.96	90507.16
BALANCES ADDED FOR 2010	56074.78	146601.94
COLLECTIONS 2010	-21349.82	125252.12
BALANCES ADDED FOR 2011	43729.33	168981.45
COLLECTIONS 2011	-30063.76	138917.69
BALANCES ADDED FOR 2012	30144.85	169062.54
COLLECTIONS 2012	-26675.91	142386.43
BALANCES ADDED FOR 2013	39039.11	181425.54
COLLECTIONS 2013	-23560.98	157864.56
BALANCES ADDED FOR 2014	66977.11	224841.67
COLLECTIONS FOR 2014	-29925.79	194915.88
BALANCES ADDED FOR JAN 2015	4613.64	199529.52
COLLECTIONS JANUARY 2015	-257.23	199272.29
BALANCES ADDED FOR FEB 2015	3619.95	202892.24
COLLECTIONS FEBRUARY 2015	-11425.80	191466.44
BALANCES ADDED FOR MAR 2015	7251.50	198717.94
COLLECTIONS MARCH 2015	-4482.55	194235.39
BALANCES ADDED APRIL 2015	2881.98	197117.37
COLLECTIONS APRIL 2015	-5045.98	192071.39

BOOT COLLECTIONS

STARTING DATE 1-25-12

GOOD THRU 04/30/2015

AMOUNT COLLECTED FOR CITY **\$88,927.60**

RE TAX \$51,155.94

PP TAX \$24,489.15

UTILITY \$7,107.04

OTHER (DEMOWEED) \$6,175.47

AMOUNT COLLECTED FOR VAC \$33,740.70

TOTAL \$122,668.30

City of Emporia



Commissioner of the Revenue
P. O. Box 956
Emporia, Virginia 23847
TELEPHONE (434) 634-5405

May 29, 2015

JOYCE E. PRINCE
COMMISSIONER

LISA D. COUNCIL
DEPUTY COMMISSIONER

The Honorable Mayor
City Council Members
City Manager

Dear Members of Council:

During the month of April a total of \$13,113.80 was processed for City Business Licenses.

Transient tax totaled \$87,669.79 for the month of March and processed during April.

Meal tax processed during the month of April totaled \$154,146.22 with an additional \$4,204.06 for prior months.

The usual comparison of meal and transient tax processed during March to the same time period last year is as follows:

	<u>March 2014</u>		<u>March 2015</u>
Meal Tax	\$142,161.53	"	\$154,146.22
Transient Tax	\$ 92,055.03	"	\$ 87,669.79

Respectfully,

Joyce E. Prince

City of Emporia



Commissioner of the Revenue
P. O. Box 956
Emporia, Virginia 23847
TELEPHONE (434) 634-5405

June 12, 2015

JOYCE E. PRINCE
COMMISSIONER

LISA D. COUNCIL
DEPUTY COMMISSIONER

The Honorable Mayor
City Council Members
City Manager

Dear Members of Council:

During the month of May a total of \$3,228.52 was processed for City Business Licenses.

Transient tax totaled \$128,619.89 for the month of April and processed during May.

Meal tax processed during the month of May totaled \$161,785.66. .

The usual comparison of meal and transient tax processed during May to the same time period last year is as follows:

	<u>April 2014</u>	<u>April 2015</u>
Meal Tax	\$154,314.83	\$161,785.66
Transient Tax	\$120,454.16	\$128,619.89

Respectfully,

Joyce E. Prince



CITY OF EMPORIA

DEPARTMENT OF INSPECTIONS

**April -2015
Code Enforcement Monthly Report**

Notices Issued

Resolved

Inoperable Vehicles - 13

7- By Owner

Weeds / Grass - 55

10- By Owner

0- By City Contractor

Property Maintenance - 49

5- By Owner

Zoning - 0

0- By Owner

Cases Turned Over To City Attorney – 0

Total Notices Issued – 117

Invoiced Notices- 1

Weeds / Grass – 0

Total- Weeds/ Grass- 0

Inoperable Vehicle- 0

Inoperable Vehicles- 0

Demolition- 1

Demolition- 1

Total Amount- \$6500.00

Signature :

4/30/15

Supervisor :

4/30/15



CITY OF EMPORIA

DEPARTMENT OF INSPECTIONS

**May -2015
Code Enforcement Monthly Report**

Notices Issued

Resolved

Inoperable Vehicles - 2

13- By Owner

Weeds / Grass - 19

39- By Owner

8- By City Contractor

Property Maintenance - 2

3- By Owner

Zoning - 0

0- By Owner

Cases Turned Over To City Attorney – 6

Total Notices Issued – 23

Invoiced Notices- 8

**Weeds / Grass – 8
Inoperable Vehicle- 0
Demolition- 0**

**Total- Weeds/ Grass- 8
Inoperable Vehicles- 0
Demolition- 0**

Total Amount- \$2711.20

Signature :

[Handwritten Signature] 5/30/15

Supervisor:

[Handwritten Signature] 5/1/15



City of Emporia Sheriff's Office

401-D South Main Street

Emporia, VA 23847
Phone: (434) 634-4671



From the Office of:

May 1, 2015

Sheriff Sam C. Brown

The Honorable Mayor
City Manager
Honorable Members of City Council

Dear Members of City Council:

The Emporia Sheriff's Office spent approximately 240 hours in General District and Juvenile & Domestic Relations Court in **April, 2015**. We served a total of **307** civil papers. These are broken down as follows:

<i>Arrest Warrant</i>	1
<i>Change in Payee</i>	1
<i>Debt</i>	14
<i>Detinue</i>	7
<i>Garnishments</i>	29
<i>Interrogatories</i>	2
<i>Motion of Judgment</i>	5
<i>Misdemeanor Warrants</i>	23
<i>Notice</i>	8
<i>Notice of Lien</i>	1
<i>Protective Order</i>	1
<i>Show Cause</i>	29
<i>Subpoena Duces Tecum</i>	1
<i>Summons</i>	169
<i>Transportations</i>	15
<i>Unlawful Detainer</i>	1

We collected \$12.00 Sheriff Fees for the month of **April, 2015**. We had **15 transports** for the month.

Sincerely,

Handwritten signature of Sam C. Brown in cursive.

Sam C. Brown, Sheriff
City of Emporia



City of Emporia Sheriff's Office

201 South Main Street
P. O. Box 511
Emporia, VA 23847
Phone: (434) 634-4671



From the Office of:

June 1, 2015

Sheriff Sam C. Brown

The Honorable Mayor
City Manager
Honorable Members of City Council

Dear Members of City Council:

The Emporia Sheriff's Office spent approximately 136 hours in General District and Juvenile & Domestic Relations Court in **May, 2015**. We served a total of **272** civil papers. These are broken down as follows:

<i>Change in Payee</i>	1
<i>Detention Order</i>	4
<i>Debt</i>	6
<i>Detinue</i>	9
<i>Garnishments</i>	17
<i>Interrogatories</i>	3
<i>Misdemeanor Warrants</i>	31
<i>Notice</i>	5
<i>Notice of Lien</i>	5
<i>Protective Order</i>	11
<i>Show Cause</i>	14
<i>Subpoena Duces Tecum</i>	8
<i>Summons</i>	152
<i>Transportations</i>	7
<i>Unlawful detainer</i>	2
<i>Writ of Possession</i>	1
<i>Writ of Possession and Fi Fa</i>	3

We collected \$24.00 Sheriff Fees for the month of **May, 2015**. We had **7 transports** for the month.

Sincerely,

A handwritten signature in cursive script that reads "Sam C. Brown".

Sam C. Brown, Sheriff
City of Emporia

**Emporia Police Department Statistics
Arrests by Race**

April 2015

	Black	%	White	%	Other	%
Criminal Arrests	48	84%	7	12%	2	4%
Selective Tickets	475	37%	655	51%	142	11%
Regular Tickets	52	63%	30	37%	0	0%

IBR Offense Counts 4/1/2015-4/30/2015 Emporia Police Department

1	11A-Forcible Rape
13	13B-Simple Assault
2	13C-Intimidation
1	200-Arson
3	220-Burglary/Breaking & Entering
8	23C-Shoplifting
3	23F-Theft From Motor Vehicle
15	23H-All Other Larceny
1	250-Counterfeiting/Forgery
1	26A-False Pretenses/Swindle/Confidence Game
1	270-Embezzlement
16	290-Destruction/Damage/Vandalism of Property
9	35A-Drug/Narcotic Violations
1	35B-Drug Equipment Violations
1	520-Weapon Law Violations
4	90D-Driving Under the Influence
4	90E-Drunkenness
3	90F-Family Offenses, Nonviolent
1	90G-Liquor Law Violations
44	90Z-All Other Offenses
	44 Unclassified 90Z

132	Total Offenses Reported
132	Total Incidents Reported

Criminal Arrestees

April 2015

Resident – 45

Non-resident - 12

CONSENT SEARCHES

There were no consent searches conducted in April 2015.

**Noise complaints
April 2015**

Loud Music/Noise from Building –	9	no summons
Loud Music from Vehicle –	4	no summons

Schools

April 2015

D. Jarratt attended Pre-Qualification FI at Crater April 7.

T. Miller attended New Investigators at Crater April 8-10.

J. Rae, E. Hicks, and K. Blount attended VCIN Instructor's Recert. Class in Richmond April 15.

T. Miller attended Internal Cultural Div. at Crater April 15-16.

J. Parker attended Tactical Knife at Crater April 20.

S. Allen attended Counter Terrorism at Doswell April 21.

Emporia Animal Control Monthly Report

April 2015

Dogs

On Hand	<u>4</u>
Stray	<u>8</u>
Seized	<u>0</u>
Bite Cases	<u>0</u>
Surrendered by Owner	<u>2</u>
Transferred In	<u>0</u>
Born in Facility	<u>0</u>
DOA	<u>0</u>
Claimed by Owner	<u>2</u>
Adopted	<u>5</u>
Transferred Out	<u>0</u>
Died in Facility	<u>0</u>
Euthanized	<u>1</u>
Remain	<u>6</u>
<u>Wildlife</u>	
Wild or Fowl	<u>5</u>
DOA	<u>4</u>
Relocate	<u>1</u>
On-Hand	<u> </u>
Euthanize	<u> </u>

Cats

On Hand	<u>2</u>
Stray	<u>8</u>
Seized	<u>0</u>
Bite Cases	<u>0</u>
Surrendered by Owner	<u>0</u>
Transferred In	<u>0</u>
Born in Facility	<u>0</u>
DOA	<u>2</u>
Claimed by Owner	<u>0</u>
Adopted	<u>5</u>
Transferred Out	<u>0</u>
Died in Facility	<u>5</u>
Euthanized	<u>0</u>
Remain	<u>1</u>
<u>General</u>	
Calls Answered	<u>127</u>
Hours	<u> </u>
Mileage	<u> </u>
Verbal Warning	<u>12</u>
Summons Issued	<u>0</u>
Court Cases	<u>0</u>

Remarks _____

Prepared by: *Greg Drury*

2013-2014	HOURS	SUMMONS	COLLECTED*	2014-2015	HOURS	SUMMONS	COLLECTED*
JULY	848	1569	64,214.57	JULY	530	1036	84,235.96
AUGUST	707	1331	103,874.51	AUGUST	635	1373	114,215.60
SEPTEMBER	739	1310	123,848.35	SEPTEMBER	507	976	89,330.57
OCTOBER	656	1301	111,725.89	OCTOBER	684	1373	99,069.42
NOVEMBER	712	1351	123,860.90	NOVEMBER	556	1113	107,202.91
DECEMBER	572	1129	88,897.03	DECEMBER	547	1066	92,593.30
JANUARY	513	845	54,377.07	JANUARY	503	986	82,373.78
FEBRUARY	420	810	124,035.63	FEBRUARY	405	791	119,876.58
MARCH	529	1013	90,857.62	MARCH	521	1037	82,363.33
APRIL	583	1100	68,800.98	APRIL	655	1272	74,165.17
MAY	699	1383	73,148.82	MAY			
JUNE	655	1301	105,132.37	JUNE			
TOTAL	7633	14443	1,132,773.74	TOTAL	5543	11023	945,426.62

***The ticket numbers reflect overtime (selective enforcement) tickets for each month. Tickets written during regular duty are not included with these numbers.

**Emporia Police Department Statistics
Arrests by Race**

May 2015

	Black	%	White	%	Other	%
Criminal Arrests	42	84%	8	16%	0	0%
Selective Tickets	429	41%	524	50%	97	9%
Regular Tickets	81	74%	24	22%	4	4%

IBR Offense Counts 5/1/2015-5/31/2015 Emporia Police Department

3	13A-Aggravated Assault
21	13B-Simple Assault
3	220-Burglary/Breaking & Entering
9	23C-Shoplifting
1	23E-Theft From Coin-Operated Machine
5	23F-Theft From Motor Vehicle
1	23G-Theft of Motor Vehicle Parts or Accessories
11	23H-All Other Larceny
3	26A-False Pretenses/Swindle/Confidence Game
2	26B-Credit Card/Automatic Teller Machine Fraud
10	290-Destruction/Damage/Vandalism of Property
12	35A-Drug/Narcotic Violations
1	520-Weapon Law Violations
1	90A-Bad Checks
2	90B-Curfew/Loitering/Vagrancy
2	90C-Disorderly Conduct
5	90D-Driving Under the Influence
6	90E-Drunkenness
3	90J-Trespass of Real Property
38	90Z-All Other Offenses
	38 Unclassified 90Z

139	Total Offenses Reported
154	Total Incidents Reported

Criminal Arrestees

May 2015

Resident – 30

Non-resident - 20

CONSENT SEARCHES

There were no consent searches conducted in May 2015.

Noise complaints May 2015

Loud Music/Noise from Building –	4	no summons
Loud Music from Vehicle –	3	no summons
Loud Disturbance from street -	6	no summons
Barking Dog-	2	no summons

Schools

May 2015

W. King attended Community Policing at Crater on May 1.

G. Garnes attended Advance Tactical at Crater May 12-15.

J. Parker and A. Maitland attended a VCIN Level B class at the department May 27-28, taught by E. Hicks and J. Rae. Employees from Southside Regional Jail attended as well.

J. Parker and A. Maitland attended a VCIN Level A class at the department May 28-29, taught by E. Hicks and J. Rae.

Emporia Animal Control Monthly Report

May 2015

Dogs

On Hand 6
Stray 11
Seized 0
Bite Cases 0
Surrendered by Owner 2
Transferred In 0
Born in Facility 0
DOA 0
Claimed by Owner 3
Adopted 5
Transferred Out 3
Died in Facility 4
Euthanized 2
Remain 6
Wildlife
Wild or Fowl 3
DOA 2
Relocate 1
On-Hand 0
Euthanize 0

Cats

On Hand 1
Stray 15
Seized 0
Bite Cases 0
Surrendered by Owner 1
Transferred In 0
Born in Facility 0
DOA 1
Claimed by Owner 0
Adopted 2
Transferred Out 0
Died in Facility 1
Euthanized 0
Remain 13
General
Calls Answered 107
Hours _____
Mileage _____
Verbal Warning 3
Summons Issued 0
Court Cases 0

Remarks _____

Prepared by: Joey Murray

2013-2014	HOURS	SUMMONS	COLLECTED*	2014-2015	HOURS	SUMMONS	COLLECTED*
JULY	848	1569	64,214.57	JULY	530	1036	84,235.96
AUGUST	707	1331	103,874.51	AUGUST	635	1373	114,215.60
SEPTEMBER	739	1310	123,848.35	SEPTEMBER	507	976	89,330.57
OCTOBER	656	1301	111,725.89	OCTOBER	684	1373	99,069.42
NOVEMBER	712	1351	123,860.90	NOVEMBER	556	1113	107,202.91
DECEMBER	572	1129	88,897.03	DECEMBER	547	1066	92,593.30
JANUARY	513	845	54,377.07	JANUARY	503	986	82,373.78
FEBRUARY	420	810	124,035.63	FEBRUARY	405	791	119,876.58
MARCH	529	1013	90,857.62	MARCH	521	1037	82,363.33
APRIL	583	1100	68,800.98	APRIL	655	1272	74,165.17
MAY	699	1383	73,148.82	MAY	521	1050	105,062.60
JUNE	655	1301	105,132.37	JUNE			
TOTAL	7633	14443	1,132,773.74	TOTAL	6064	12073	1,050,489.22

***The ticket numbers reflect overtime (selective enforcement) tickets for each month. Tickets written during regular duty are not included with these numbers.

Data Inventory by FDID

Report Parameters:

Report Period: From 04/01/2015 to 04/30/2015

State: VA

Report FDIDs*: 59500

Sort by: Fire Dept ID

*Data from deactivated fire depts within the list was not included in the report.

Data Inventory by FUID

Report Period: From 04/01/2015 to 04/30/2015

FDID: 59500

FD Name: Emporia Fire Dept.

	4.1	5.0	Valid	Invalid	No Act.	Released	Unreleased	Total
Number Of Incidents	0	24	24	0	0	0	24	24
Number Of Fires	0	1	1	0	0	0	0	1
Number Of Structure Fires	0	1	1	0	0	0	1	1
Number Of Civilian Casualties	0	0	0	0	0	0	0	0
Number Of Fire Serv Cas	0	0	0	0	0	0	0	0
Number Of EMS Incidents	0	11	11	0	0	0	11	11
Number Of HazMat Incidents	0	0	0	0	0	0	0	0
Number Of Wildland Incidents	0	1	1	0	0	0	1	1
Number Of Arson Incidents	0	0	0	0	0	0	0	0
Number Of Apparatus Records	0	0	0	0	0	0	0	0
Number Of Personnel Records	0	0	0	0	0	0	0	0

Numbers in the above grid (with the exception of Number of incidents) reflect counts of the data modules attached to the incidents selected for the report.

Exposure Incidents	0	0	0	0	0	0	0	0
Mutual Aid Given Incidents	0	2	2	0	0	0	2	2

Data Inventory by HUID

Report Period: From 04/01/2015 to 04/30/2015

REPORT GROUP TOTALS:

	4.1	5.0	Valid	Invalid	No Act.	Released	Unreleased	Total
Number Of Incidents	0	24	24	0	0	0	24	24
Number Of Fires	0	1	1	0	0	0	0	1
Number Of Structure Fires	0	1	1	0	0	0	1	1
Number Of Civilian Casualties	0	0	0	0	0	0	0	0
Number Of Fire Serv Cas	0	0	0	0	0	0	0	0
Number Of EMS Incidents	0	11	11	0	0	0	11	11
Number Of HazMat Incidents	0	0	0	0	0	0	0	0
Number Of Wildland Incidents	0	1	1	0	0	0	1	1
Number Of Arson Incidents	0	0	0	0	0	0	0	0
Number Of Apparatus Records	0	0	0	0	0	0	0	0
Number Of Personnel Records	0	0	0	0	0	0	0	0

Numbers in the above grid (with the exception of Number of incidents) reflect counts of the data modules attached to the incidents selected for the report.

Exposure Incidents	0	0	0	0	0	0	0	0
Mutual Aid Given Incidents	0	2	2	0	0	0	2	2

Data Inventory by FUID

Report Parameters:

Report Period: From 05/01/2015 to 05/31/2015

State: VA

Report FUIDs*: 59500

Sort by: Fire Dept ID

*Data from deactivated fire depts within the list was not included in the report.

Data Inventory by FUID

Report Period: From 05/01/2015 to 05/31/2015

FDID: 59500

FD Name: Emporia Fire Dept.

	4.1	5.0	Valid	Invalid	No Act.	Released	Unreleased	Total
Number Of Incidents	0	31	31	0	0	0	31	31
Number Of Fires	0	9	9	0	0	0	0	9
Number Of Structure Fires	0	1	1	0	0	0	1	1
Number Of Civilian Casualties	0	0	0	0	0	0	0	0
Number Of Fire Serv Cas	0	0	0	0	0	0	0	0
Number Of EMS Incidents	0	9	9	0	0	0	9	9
Number Of HazMat Incidents	0	0	0	0	0	0	0	0
Number Of Wildland Incidents	0	0	0	0	0	0	0	0
Number Of Arson Incidents	0	0	0	0	0	0	0	0
Number Of Apparatus Records	0	0	0	0	0	0	0	0
Number Of Personnel Records	0	0	0	0	0	0	0	0

Numbers in the above grid (with the exception of Number of incidents) reflect counts of the data modules attached to the incidents selected for the report.

Exposure Incidents	0	0	0	0	0	0	0	0
Mutual Aid Given Incidents	0	2	2	0	0	0	2	2

Data Inventory by FUIID

Report Period: From 05/01/2015 to 05/31/2015

REPORT GROUP TOTALS:

	4.1	5.0	Valid	Invalid	No Act.	Released	Unreleased	Total
Number Of Incidents	0	31	31	0	0	0	31	31
Number Of Fires	0	9	9	0	0	0	0	9
Number Of Structure Fires	0	1	1	0	0	0	1	1
Number Of Civilian Casualties	0	0	0	0	0	0	0	0
Number Of Fire Serv Cas	0	0	0	0	0	0	0	0
Number Of EMS Incidents	0	9	9	0	0	0	9	9
Number Of HazMat Incidents	0	0	0	0	0	0	0	0
Number Of Wildland Incidents	0	0	0	0	0	0	0	0
Number Of Arson Incidents	0	0	0	0	0	0	0	0
Number Of Apparatus Records	0	0	0	0	0	0	0	0
Number Of Personnel Records	0	0	0	0	0	0	0	0

Numbers in the above grid (with the exception of Number of incidents) reflect counts of the data modules attached to the incidents selected for the report.

Exposure Incidents	0	0	0	0	0	0	0	0
Mutual Aid Given Incidents	0	2	2	0	0	0	2	2



CITY OF EMPORIA

Memorandum

June 12, 2015

TO: The Honorable Mayor and City Council
FROM: Brian S. Thrower, City Manager *BST*
SUBJECT: Proposed FY16 General and Utility Fund Budgets
ITEM #: 15-45

General Fund Budget

Your proposed FY16 budget totals \$22,190,603. My recommended budget stands at \$22,125,090. Departmental requests total \$22,833,793. Your proposed budget includes a 1% increase in the lodging tax rate, a 1% increase in the meals tax rate, and a \$0.03 increase in the real property tax rate. The proposal also includes use of \$531,229 of undesignated fund balance in order to fund one-time capital needs.

Under the proposal, the lodging tax rate will increase from 10% to 11%. This 1% increase is estimated to raise \$112,500 in additional revenue for the City. The meals tax will also increase from 6.5% to 7.5%. This 1% increase is estimated to raise an additional \$260,000 in revenue. The real property tax rate will increase from \$0.87 per \$100 of assessed valuation to \$0.90 per \$100 of assessed valuation. This \$0.03 increase is estimated to raise an additional \$105,552 in revenue for the City.

The proposed budget supports goals and priorities identified in your adopted Strategic Plan and the City's 2015-2035 Comprehensive Plan, as well as, adheres to the City's adopted Financial Policy Guidelines.

The primary impacts to the proposed FY16 budget include the following:

- \$112,021 increase in debt service attributed to funding for projects approved at the April 7, 2015 City Council meeting. The 1% increase in lodging tax rate is estimated to raise an additional \$112,500 per year in revenue which will pay the debt service attributed to these projects.
- \$162,738 increase in the City's share of joint funding (additional \$350,000) for the Greensville County Public School System. The School Board requested a joint funding increase of \$799,416 over the approved FY15 budget.

- \$95,115 payment to the State due to the reversion of fines and forfeitures.
- \$43,120 increase in salaries for a 2% COLA increase effective January 10, 2016.
- \$40,235 increase in the City's share of funding for the Southside Regional Jail due to an increase in the City's percentage of jail bed days.

Capital Expenditures included in the proposed FY16 budget are as follows:

- S. Main Street Enhancement Project (\$1,401,728)
- E. Atlantic Street Reconstruction Project (\$1,366,793)
- Belfield Business District Revitalization Project (\$804,025)
- N. Main Street Median Improvements (\$30,000)
- Olive Street Stormwater Improvements (\$25,000)
- Street Paving (\$180,000)
- New Animal Shelter and Building Plans (\$350,000)
- Municipal Building Generator Enclosure (\$25,000)
- Municipal Building and Police Department Building Studies (\$30,000)
- Norwood Property Acquisition and Site Study (\$175,000)
- Demolition of Elementary School Auditorium (\$100,000)
- Demolition of Blighted Properties (\$35,000)
- Purchase of 2 Police Cruisers (\$70,000)
- Purchase of an Animal Control Vehicle (\$40,000)
- Fire Truck (Utility #3) Chassis Replacement (\$200,000)
- Public Works Truck and Dump Platform Body (\$105,000)
- Purchase of Dumpsters (\$25,000)

Capital Expenditures financed through use of undesignated fund balance include:

- Belfield Business District Revitalization Project (\$96,229)
- N. Main Street Median Improvements (\$30,000)
- Municipal Building and Police Department Building Studies (\$30,000)
- Animal Shelter Building Plans (\$25,000)
- Norwood Property Acquisition and Site Study (\$175,000)
- Demolition of Elementary School Auditorium (\$100,000)
- Fire Truck (Utility #3) Chassis Replacement (\$50,000)
- Municipal Building Generator Enclosure (\$25,000)

Personnel related items included in the FY16 budget are as follows:

- 2% COLA increase
- Request to reclassify 1 vacant Police Officer position to a Lieutenant position
 - Lieutenant position would oversee and enhance Accreditation, Property and Evidence, Internal Affairs, and Criminal Investigations functions

Utility Fund Budget

Your proposed FY16 Utility Fund budget totals \$9,537,185. My recommended budget stands at \$9,772,200. Departmental requests total \$10,714,151. Under your proposal, water and sewer rates will each increase by 5%. Moreover, the minimum monthly utility bill will increase by \$1.96.

Your proposed FY16 water rates are as follows:

Current Water Rates		Proposed FY16 Water Rates	
Minimum 2,000 gallons	\$18.90	Minimum 2,000 gallons	\$19.85 – 5%
Next 48,000/1,000	\$ 8.77	Next 48,000/1,000	\$ 9.21 – 5%
Over 50,000/1,000	\$ 5.33	Over 50,000/1,000	\$ 5.60 – 5%

Your proposed FY16 sewer rates are as follows:

Current Sewer Rates		Proposed FY16 Sewer Rates	
Minimum 2,000 gallons	\$20.10	Minimum 2,000 gallons	\$21.11 – 5%
Next 48,000/1,000	\$ 7.51	Next 48,000/1,000	\$ 7.89 – 5%
Over 50,000/1,000	\$ 5.74	Over 50,000/1,000	\$ 6.03 – 5%

The aforementioned water and sewer rate increases are attributed to a combination of declining annual water sales and increases in debt service payments for the Water Treatment Plant Upgrade Project, Wastewater Treatment Plant Upgrade Project, and W. Atlantic Sewer Main Replacement Project. The proposed budget includes a 2% COLA increase (\$9,952) effective January 10, 2016. There are no new capital projects or items included in the proposed budget.

Recommendation

The proposed budget ordinances are attached for your consideration.

Attachments

Budget Ordinances
Proposed FY16 General and Utility Fund Budgets
Minimum Monthly Utility Bill Comparison
Changes to the FY16 Budget
Strategic Goals and Priorities
Comprehensive Plan Priorities

Ordinance

An Ordinance To Adopt The 2015-2016 Operating Budget For The City of Emporia, Virginia And To Appropriate The Funds For The Same

BE IT ORDAINED by the Council of the City of Emporia, Virginia as follows:

Section 1. That the City Council hereby approves and adopts the document entitled "*City of Emporia, Operating Budget For Fiscal Year 2015-2016.*"

Section 2. In order to provide the requisite funds for said operating budget, the sum of \$31,727,788.00 is hereby appropriated to the following fund accounts for the fiscal year beginning July 1, 2015 and ending June 30, 2016

Fund	Amount
General Fund	\$22,190,603.00
Utility Fund	<u>9,537,185.00</u>
<i>Total</i>	\$31,727,788.00

Section 3. The City Manager is hereby authorized and directed to do all things necessary to implement said budget to include executing all purchase orders of any amounts and making all payments and disbursements consistent with the purpose and intent of this budget.

Section 4. The City Manager shall present to Council monthly a list of disbursements made for the previous month for Council's review and examination.

Section 5. The City Manager is hereby authorized to make the appropriate transfers among the various budgetary accounts within each fund.

Section 6. This ordinance shall become effective July 1, 2015.

Adopted: June 16, 2015

City of Emporia, Virginia

By _____
Mary L. Person
Mayor

Attest:

Form Approved:

City Clerk

City Attorney

Ordinance No. _____

Ordinance

An Ordinance To Amend A Certain Section
Of The Code Of Ordinances Of The City of
Emporia, Virginia

AN AMENDMENT

BE IT ENACTED by the City Council of the City of Emporia, Virginia that:

ARTICLE VI. TRANSIENT LODGING ROOM RENTAL TAX

Sec. 70-258 be amended and re-enacted to read as follows:

Sec. 70-258 Levy and rate.

In addition to any other tax imposed by law, there is hereby imposed and levied on each and every transient a tax equivalent to ~~ten~~ eleven percent of the total amount paid for room rental by or for any such transient to any lodging facility.

This ordinance shall become effective July 1, 2015.

Adopted: June 16, 2015

City of Emporia, Virginia

By _____
Mary L. Person
Mayor

Attest:

Form Approved:

City Clerk

City Attorney

Ordinance No. _____

Ordinance

An Ordinance To Amend A Certain Section
Of The Code Of Ordinances Of The City of
Emporia, Virginia

AN AMENDMENT

BE IT ENACTED by the City Council of the City of Emporia, Virginia that:

ARTICLE V. TAX ON PURCHASED MEALS

Sec. 70-218 be amended and re-enacted to read as follows:

Sec. 70-218 Levy.

There is hereby imposed and levied by the city on each person a tax at the rate of ~~six~~ seven and one-half percent on the amount paid for meals purchased from any food establishment, whether prepared in such food establishment or not, and whether consumed on the premises or not.

This ordinance shall become effective July 1, 2015.

Adopted: June 16, 2015

City of Emporia, Virginia

By _____
Mary L. Person
Mayor

Attest:

Form Approved:

City Clerk

City Attorney

Ordinance

An Ordinance Imposing And Levying Taxes
Within The City of Emporia, Virginia Upon
Real Property, Personal Property, And
Machinery And Tools For Tax Year 2015

WHEREAS, it is necessary for the Council of the City of Emporia, Virginia to adopt the City's operating budget for Fiscal Year 2015-2016 and to establish the various tax levies pertaining to the same.

NOW THEREFORE BE IT ORDAINED by the Council of the City of Emporia as follows:

Section 1. That for the support and operations of the City government, the Council of the City of Emporia, Virginia hereby levies the following tax rates on all real property, all tangible personal property, and all machinery and tools for the tax year beginning January 1, 2015 and ending December 31, 2015 as follows:

A. Real Estate

Upon all real estate and improvements thereon, not exempt from local taxation, there shall be a tax levy of No Dollars and Ninety Cents (\$0.90) for every One Hundred Dollars (\$100.00) of assessed value, which shall be based upon 100% of the fair market value thereof.

B. Public Service Corporation

Upon all property of public service corporations not exempt from local taxation, there shall be a levy of No Dollars and Ninety Cents (\$0.90) for every One Hundred Dollars (\$100.00) of assessed value.

C. Tangible Personal Property

Upon all tangible personal property of every kind and description not exempt from local taxation, there shall be a tax levy of Five Dollars and No Cents (\$5.00) for every One Hundred Dollars (\$100.00) of assessed value.

D. Machinery and Tools

Upon all machinery and tools used or employed by any person, firm or corporation in any trade or business, not exempt from local taxation, there shall be a tax levy of Five Dollars and No Cents (\$5.00) for every One Hundred Dollars (\$100.00) of assessed value.

Section 2. This ordinance shall become effective July 1, 2015.

Adopted: June 16, 2015

City of Emporia, Virginia

By _____
Mary L. Person
Mayor

Attest:

Form Approved:

City Clerk

City Attorney

Ordinance No. _____

Ordinance

An Ordinance To Amend A Certain Section
Of The Code Of Ordinances Of The City of
Emporia, Virginia

AN AMENDMENT

BE IT ENACTED by the City Council of the City of Emporia, Virginia that:

DIVISION 3. RATES; CHARGES; BILLS

Sec. 78-91 (1) through (3) be amended and re-enacted to read as follows:

Sec. 78-91. Schedule of rates—Designated; billing generally.

The rates for water and allied services supplied by the city shall be as follows:

(1)	Minimum 2,000 gallons...	\$18.90	\$19.85
(2)	Next 48,000/1,000.....	\$ 8.77	\$ 9.21
(3)	Over 50,000/1,000.....	\$ 5.33	\$ 5.60

This ordinance shall become effective July 1, 2015.

Adopted: June 16, 2015

City of Emporia, Virginia

By _____
Mary L. Person
Mayor

Attest:

Form Approved:

City Clerk

City Attorney

Ordinance

An Ordinance To Amend A Certain Section
Of The Code Of Ordinances Of The City of
Emporia, Virginia

AN AMENDMENT

BE IT ENACTED by the City Council of the City of Emporia, Virginia that:

DIVISION 5. RATES; CHARGES; BILLS

Sec. 78-261 (1) through (3) be amended and re-enacted to read as follows:

Sec. 78-261. Schedule of rates—Designated; billing generally.

The rates for sewage services supplied by the city shall be based upon the amount of water metered to the premises, as follows:

(1)	Minimum 2,000 gallons...	\$20.10	\$21.11
(2)	Next 48,000/1,000.....	\$ 7.51	\$ 7.89
(3)	Over 50,000/1,000.....	\$ 5.74	\$ 6.03

This ordinance shall become effective July 1, 2015.

Adopted: June 16, 2015

City of Emporia, Virginia

By _____
Mary L. Person
Mayor

Attest:

Form Approved:

City Clerk

City Attorney

GENERAL FUND REVENUE ESTIMATES

	2013-14	2013-14	2014-15	2014-15	2014-15	2015-16	2015-16	2015-16	2015-16	2015-16	% Change	Comments
	Final	Actual	Budget	Year-End	Department	Request	Manager	Council	Approved	Over 2014-15		
	Budget			Projection			Recommendations					
DESCRIPTION												
Local Revenues												
General Property Taxes												
Current Real Estate	3,028,099	2,899,275	3,052,554	2,953,471	3,166,593	3,166,593	3,166,593	3,166,593	3,166,593		3.7%	3.1% rate increase
Delinquent Real Estate	0	218,985	0	152,640	0	0	0	0	0		#DIV/0!	
Public Service Real Estate	173,064	176,124	185,000	176,367	182,400	182,400	182,400	182,400	182,400		-1.4%	3.1% rate increase
Delinquent Public Service Real Estate	0	320	0	0	0	0	0	0	0		#DIV/0!	
Public Service Personal Property	0	23,770	0	12,029	0	0	0	0	0		#DIV/0!	
Personal Property - Motor Vehicles/Other	975,000	1,008,941	905,000	905,000	905,000	905,000	905,000	905,000	905,000		0.0%	
Delinquent Pers. Prop. - Motor Vehicles/Other	120,000	161,065	100,000	179,970	160,000	160,000	160,000	160,000	160,000		60.0%	
Personal Property - Machinery & Tools	175,000	224,770	175,000	285,115	244,000	244,000	244,000	244,000	244,000		39.4%	
Delinquent Pers. Prop. - Machinery & Tools	0	14,043	0	156	0	0	0	0	0		#DIV/0!	
Penalties	35,000	37,155	30,000	33,250	30,000	30,000	30,000	30,000	30,000		10.0%	
Interest	20,000	40,642	20,000	25,671	20,000	20,000	20,000	20,000	25,000		25.0%	
Total	4,526,163	4,805,090	4,467,554	4,714,669	4,707,993	4,707,993	4,707,993	4,715,993	4,715,993		5.6%	
											#DIV/0!	
Other Local Taxes												
Sales Tax	1,400,000	1,374,776	1,365,000	1,572,000	1,493,401	1,493,401	1,493,401	1,500,000	1,500,000		9.9%	
Utility Tax	395,000	394,632	395,000	393,200	393,000	393,000	393,000	393,000	393,000		-0.5%	
Business License Tax	720,000	721,380	715,000	731,770	715,000	715,000	715,000	725,000	725,000		1.4%	
Motor Vehicle Licenses	115,000	117,862	115,000	115,000	115,000	115,000	115,000	115,000	115,000		0.0%	
Bank Franchise Tax	120,000	133,662	120,000	167,200	120,000	120,000	120,000	133,000	133,000		10.8%	
Recordation/Grantors	25,000	46,501	25,000	15,400	15,000	15,000	15,000	15,000	15,000		-40.0%	
Lodging Tax	1,000,000	1,088,477	1,020,000	1,150,000	1,237,500	1,237,500	1,237,500	1,237,500	1,237,500		21.3%	1% increase in key
Meals Tax	1,669,000	1,721,811	1,690,000	1,730,000	1,720,000	1,720,000	1,720,000	1,980,000	1,980,000		17.2%	1% increase in key
Communication Sales Tax	275,000	266,397	265,000	267,000	265,000	265,000	265,000	266,000	266,000		0.4%	
Total	5,719,000	5,865,488	5,710,000	6,141,570	6,073,901	6,073,901	6,073,901	6,364,500	6,364,500		11.5%	
											#DIV/0!	
Licenses and Permits												
Animal Tags	2,400	2,110	2,000	2,100	1,800	1,800	1,800	2,100	2,100		5.0%	
Planning and Zoning Permits	4,000	2,890	2,000	2,315	1,500	1,500	1,500	2,000	2,000		0.0%	
Building Permits	35,000	14,200	7,800	11,175	10,000	10,000	10,000	11,000	11,000		41.0%	
Other Permits	500	265	500	1,310	500	500	500	500	500		0.0%	
Total	41,900	19,465	12,300	16,900	13,800	13,800	13,800	15,600	15,600		26.8%	
											#DIV/0!	
Fines and Forfeitures												
Court Fines	1,100,000	1,139,850	1,125,000	1,110,000	1,153,115	1,153,115	1,153,115	1,153,244	1,153,244		2.5%	
Parking Fines	0	35	0	0	0	0	0	0	0		#DIV/0!	
Drug Forfeitures	10,000	37,190	65,000	93,345	10,000	10,000	10,000	10,000	10,000		-84.6%	
Interest from the County	5,000	6,969	5,500	10,011	6,000	6,000	6,000	6,000	6,000		9.1%	
Courthouse Maintenance Fee	27,000	31,255	28,000	29,200	29,000	29,000	29,000	29,000	29,000		3.6%	

General Fund Revenue Estimates - Continued										
	2013-14 Final Budget	2013-14 Actual	2014-15 Budget	2014-15 Year-End Projection	2015-16 Department Request	2015-16 Manager Recommendations	2015-16 Council Approved	% Change Over 2014-15	Comments	
Fines and Forfeitures - Continued										
Courthouse Security Fee	135,000	151,456	140,000	142,800	140,000	140,000	140,000	0.0%		
Jail Admission Fees	2,000	2,315	2,000	2,440	2,200	2,200	2,200	10.0%		
Total	1,279,000	1,369,070	1,365,500	1,387,796	1,340,315	1,340,315	1,340,444	-1.8%		
Use of Money and Property										
Interest Earned	30,000	32,920	28,000	35,000	30,000	30,000	30,000	7.1%		
Rental/Lease of Property	14,025	0	0	0	0	0	0	#DIV/0!		
Total	44,025	32,920	28,000	35,000	30,000	30,000	30,000	7.1%		
Charges for Services										
Law Library	3,100	2,444	2,400	2,270	2,200	2,200	2,200	-8.3%		
Fire Protection	151,220	171,118	124,755	136,500	128,650	128,650	128,650	3.1%		
Animal Control	0	55	0	60	0	0	0	#DIV/0!		
Waste Collection	791,000	813,461	805,000	802,500	802,500	802,500	802,500	-0.3%		
Weed Cutting/Demolition	3,500	4,735	2,500	3,479	3,000	3,000	3,000	20.0%		
Health Services Refund	0	0	0	4,311	0	0	0	#DIV/0!		
Miscellaneous	0	0	0	15,680	0	0	0	#DIV/0!		
Management Services	0	0	3,262	3,262	3,873	3,873	3,873	18.7%		
Fiscal Agent Services	0	0	0	500	500	500	500	#DIV/0!		
Total	948,820	991,813	937,917	968,562	940,723	940,723	940,723	0.3%		
Miscellaneous Revenue										
Payment in Lieu of Taxes	0	0	124,106	124,106	117,361	117,361	0	-100.0%		
Gifts and Donations	500	500	2,900	2,900	0	0	0	-100.0%		
Sale of Materials & Supplies	1,000	1,803	1,000	2,980	1,500	1,500	1,500	50.0%		
Sale of Property & Land	0	0	0	250	0	0	0	#DIV/0!		
Insurance Refunds	3,200	3,200	0	0	0	0	0	#DIV/0!		
Miscellaneous	1,500	2,696	1,500	10,882	2,000	2,000	2,000	33.3%		
Recovered Cost - BC/BS - Retirees	25,148	13,041	15,644	12,414	8,287	8,287	8,287	-47.0%		
Recovered Cost - Tax Collection	29,000	30,598	29,000	34,000	30,000	30,000	30,000	3.4%		
Credit/Debit Card Fees	3,200	3,238	3,200	3,600	3,200	3,200	3,200	0.0%		
VMLP Grant	4,000	4,000	1,156	1,156	0	0	0	-100.0%		
Interest on Delinquent Accounts	0	4,173	0	1,100	0	0	0	#DIV/0!		
Total	67,548	63,249	178,506	193,388	162,348	162,348	44,987	-74.8%		
Recovered Costs										
Recovered Cost - Court Services	0	0	30,958	30,958	30,958	30,958	30,958	0.0%		
Recovered Cost - County	46,000	74,900	49,000	49,600	55,900	55,900	55,900	14.1%	Includes funding of \$3,878 for Victim Witness Program	
Recovered Cost - Vendors	4,000	4,992	4,000	6,186	5,000	5,000	5,000	25.0%		
Recycled Materials	16,000	16,833	14,000	15,450	14,000	14,000	14,000	0.0%		
Recovered Cost - Jury Duty	0	192	0	60	0	0	0	#DIV/0!		
Recovered Cost - ERHA	0	0	126,136	126,136	125,762	125,762	125,762	-0.3%		
E&S and Stormwater Plan Reviews	20,000	0	0	0	0	0	0	#DIV/0!		
Total	86,000	96,917	224,094	228,390	231,620	231,620	231,620	3.4%		
Local Revenues Totals	12,712,456	13,244,012	12,923,871	13,686,275	13,500,700	13,500,700	13,683,867	5.9%		

General Fund Revenue Estimates - Continued										
	2013-14	2013-14	2014-15	2014-15	2015-16	2015-16	2015-16	2015-16	2015-16	Comments
	Final	Actual	Budget	Year-End	Department	Manager	Council	% Change		
	Budget			Projection	Request	Recommendations	Approved	Over 2014-15		
Non-categorical State Aid										
Recordation Tax	8,513	13,198	5,000	5,100	8,800	8,800	8,800	76.0%		
Railroad Rolling Stock Tax	10,000	13,602	12,000	12,809	12,000	12,000	12,000	0.0%		
PPTRA	570,319	570,320	570,319	570,319	570,319	570,319	570,319	0.0%		
Auto Rental Tax	30,000	24,946	25,000	29,400	25,000	25,000	25,000	0.0%		
Total	618,832	622,066	612,319	617,628	616,119	616,119	616,119	0.6%		
Shared Expenses - Local Offices										
Sheriff	142,137	141,533	142,137	142,137	144,811	144,811	144,811	1.9%		
Commissioner of the Revenue	63,981	63,831	63,981	63,981	65,697	65,697	65,697	2.7%		
Treasurer	64,463	64,333	64,463	64,463	65,792	65,792	65,792	2.1%		
Registrar/Electoral Board	28,232	27,422	28,232	26,194	27,000	27,000	27,000	-4.4%		
Total	298,813	297,119	298,813	296,775	303,300	303,300	303,300	1.5%		
Categorical State Aid										
Victim Witness	59,496	56,618	58,317	58,317	58,317	58,317	58,317	0.0%		
Assistance to Localities - HB 599	205,671	205,672	205,671	199,413	205,671	205,671	205,671	0.0%		
Juvenile Justice	100,598	102,612	100,598	98,678	100,598	100,598	100,598	0.0%		
Sexual Assault Grant	47,789	46,397	55,553	55,553	46,397	46,397	46,397	-16.5%		
Sexual Assault Special Grant	9,317	1,728	10,997	9,204	6,650	6,650	6,650	-39.5%		
DMV Highway Safety Grant	13,622	13,622	0	0	0	0	0	#DIV/0!		
DOJ Bulletproof Vest Grant	0	1,907	0	1,622	0	0	0	#DIV/0!		
Office of the Attorney General Grant	23,488	23,488	0	0	0	0	0	#DIV/0!		
E-911 - Wireless Board	210,000	203,052	74,440	76,800	54,000	54,000	54,000	-27.5%		
DOJ Justice Assistance Grant (JAG)	9,717	9,717	8,460	8,460	0	0	0	-100.0%		
VDEM Homeland Security Grant	0	0	11,500	11,500	0	0	0	-100.0%		
Fire Programs	18,000	20,000	18,000	20,000	0	0	0	-100.0%		
Emergency Services	9,452	14,737	10,285	10,285	10,285	10,285	10,285	0.0%		
Fire Programs Grant	43,350	43,350	0	0	0	0	0	#DIV/0!		
Street Maintenance	1,043,026	1,052,673	1,052,672	1,081,617	1,081,617	1,081,617	1,081,617	2.7%		
Litter Control	6,366	6,366	6,357	6,357	0	0	0	-100.0%		
VDEM Generator Hookup Grant	55,860	0	55,860	55,860	0	0	0	-100.0%		
Family Violence Prevention Program	108,650	109,942	108,650	108,650	145,000	145,000	145,000	33.5%		
Arts Grant	5,000	5,000	5,000	5,000	5,000	5,000	5,000	0.0%		
DGIF Public Boating Access Grant	10,000	10,000	0	0	0	0	0	#DIV/0!		
Education (State Sales Tax)	1,013,043	973,157	1,013,043	1,060,124	1,151,236	1,151,236	1,151,236	13.6%		
Total	2,992,445	2,900,038	2,795,403	2,867,440	2,864,771	2,864,771	2,864,771	2.5%		
Categorical Federal Aid										
USDA Rural Development Grant - Vehicles	0	0	0	0	50,000	50,000	50,000	#DIV/0!		
Total	0	0	0	0	50,000	50,000	50,000	#DIV/0!		
Non-categorical Federal Aid										
TEA-21 Grant	781,606	323,136	1,011,275	1,668	701,728	701,728	701,728	-30.6%		
CIG Program Income	0	390	0	2,338	0	0	0	#DIV/0!		
DHCD - West Atlantic Street Project	500,000	226,171	449,495	273,829	0	0	0	-100.0%		
DHCD - Belfield Business District Project	3,500	0	719,596	11,800	707,796	707,796	707,796	-1.6%		

General Fund Revenue Estimates - Continued										Comments
	2013-14 Final Budget	2013-14 Actual	2014-15 Budget	2014-15 Year-End Projection	2015-16 Department Request	2015-16 Manager Recommendations	2015-16 Council Approved	% Change Over 2014-15		
Non-categorical Federal Aid - Continued										
VDOT - East Atlantic Street Project	444,086	31,278	427,625	3,422	666,793	666,793	666,793	55.9%		
DHCD - Housing Needs Planning Grant	0	0	15,000	15,000	0	0	0	-100.0%		
Total	1,729,192	580,975	2,622,991	308,057	2,076,317	2,076,317	2,076,317	-20.8%		
Intergovernmental Revenues Totals	5,639,282	4,400,198	6,329,526	4,089,900	5,910,507	5,910,507	5,910,507	-6.6%		
Non-Revenue Receipts										
Witness Reimbursement - State	0	224	0	412	0	0	0	#DIV/0!		
Proceeds from Bond Issue	615,115	0	0	0	1,750,000	1,750,000	1,750,000	#DIV/0!	Animal Shelter, Street Improvements & generate projects	
Proceeds from Loan	0	232,299	0	0	100,000	100,000	100,000	#DIV/0!	Utility #3 chassis replacement	
Proceeds from Capital Leases	194,793	186,282	132,796	129,102	215,000	215,000	215,000	61.9%	Police vehicles, Animal Control vehicle & Public Works equip.	
Appropriated Fund Balance	1,129,424	0	634,968	0	531,229	531,229	531,229	-16.3%	\$188K for demolition, \$175K for property acquisition and site study.	
Transfer in from Utility Fund	188,468	188,468	90,815	90,815	117,654	117,654	0	-100.0%	\$50K for chassis repl., \$30K for N. Main St. median improv. estimate.	
Total	2,127,800	607,273	858,579	220,329	2,713,883	2,713,883	2,596,229	202.4%	\$30K for stables, \$25K for truck purchase, \$96,279 for Bedford project, and \$25K for Animal Shelter Plans	
Grand Totals	20,479,538	18,251,483	20,111,976	17,996,504	22,125,090	22,125,090	22,190,603	10.3%		

General Fund Expenditure Summary

	2013-14	2013-14	2014-15	2014-15	2015-16	2015-16	2015-16	2015-16	2015-16	2015-16	% Change	
	Final	Actual	Budget	Year-End	Department	Manager	Council	Approved	Over	Over	2014-15	Comments
	Budget			Projection	Request	Recommend			2014-15			
Description												
City Council	168,945	166,492	182,671	182,842	184,144	185,731	185,731	185,731	1.7%			
City Manager	313,954	290,067	334,312	316,224	315,401	315,401	315,401	315,401	-5.7%			
City Attorney	48,900	35,608	48,900	33,675	38,900	38,900	38,900	38,900	-20.4%			
Finance	206,117	205,574	220,949	214,972	217,836	217,836	217,836	217,836	-1.4%			
Treasurer	102,488	99,469	106,031	106,136	107,558	106,558	106,558	106,558	0.5%			
Commissioner of Revenue	215,363	211,718	220,848	219,382	223,070	222,570	222,570	222,570	0.8%			
Assessor	41,661	39,652	41,137	39,649	44,958	44,758	44,758	44,758	8.8%			
General Registrar	78,889	64,603	80,358	73,588	90,363	89,623	89,623	89,623	11.5%			
Police	3,219,198	3,127,895	3,196,970	3,158,995	3,261,570	3,195,556	3,195,556	3,195,556	0.0%			
Fire	443,135	278,428	425,812	207,792	439,442	439,442	439,442	439,442	3.2%			
Emergency Services	96,475	35,095	144,550	136,669	65,514	65,674	65,674	65,674	-54.6%			
Facilities Management	397,831	174,970	183,629	189,336	628,953	599,184	599,184	599,184	226.3%			
Courts	2,534,547	2,518,511	2,611,527	2,591,962	2,774,614	2,774,614	2,774,614	2,774,614	6.2%			
Sheriff	254,927	241,617	252,791	243,462	281,006	254,906	254,906	254,906	0.8%			
Public Works	3,062,163	2,299,513	2,594,515	2,147,171	3,858,121	3,678,385	3,678,385	3,678,385	41.8%			
Health and Social Services	443,378	486,270	457,952	458,154	445,840	443,518	443,518	443,518	-3.2%			
Education	4,403,473	4,473,544	4,486,899	4,533,980	5,035,403	4,707,317	4,797,830	4,797,830	6.9%			
Library	92,535	92,535	94,535	94,535	94,949	94,535	94,535	94,535	0.0%			
Development Services	3,052,231	1,441,333	3,046,930	1,161,082	3,191,817	3,138,867	3,138,867	3,138,867	3.0%			
Airport	93,400	93,400	64,775	64,160	71,348	71,348	71,348	71,348	10.1%			
Parks and Recreation	112,649	112,649	116,750	106,750	124,025	106,750	106,750	106,750	-8.6%			
Arts and Culture	13,500	13,500	13,500	13,500	13,500	13,500	13,500	13,500	0.0%			
Extension Service	26,256	22,950	25,915	25,914	28,141	28,026	28,026	28,026	8.1%			
Civic and Community Organizations	20,520	20,520	15,515	15,515	14,744	9,515	9,515	9,515	-38.7%			
Non-Departmental	1,037,003	985,828	1,144,205	1,041,133	1,282,576	1,282,576	1,282,576	1,282,576	9.9%			
Total General Fund Expenditures	20,479,538	17,531,741	20,111,976	17,376,578	22,833,793	22,125,090	22,190,603	22,190,603	10.3%			

City Council	2013-14 Final Budget	2013-14 Actual	2014-15 Budget	2014-15 Year-End Projection	2015-16 Department Request	2015-16 Manager Recommendations	2015-16 Council Approved	% Change Over 2014-15	Comments
Personal Services									
Salaries and Wages	32,588	32,588	33,265	33,239	33,593	33,593	33,593	1.0%	
Boards and Commissions	59,400	59,400	59,400	59,400	59,400	59,400	59,400	0.0%	
Total	91,988	91,988	92,665	92,639	92,993	92,993	92,993	0.4%	
Fringe Benefits									
FICA	6,416	6,971	7,090	6,998	7,114	7,114	7,114	0.3%	
VRS and Life Insurance	4,637	4,636	4,521	4,470	4,522	4,522	4,522	0.0%	
Medical Insurance	10,991	10,990	12,580	12,580	12,557	12,557	12,557	-0.2%	
Disability Insurance	0	0	141	141	282	282	282	100.0%	
Worker's Compensation	37	37	34	36	36	36	36	5.9%	
Total	22,081	22,634	24,366	24,225	24,511	24,511	24,511	0.6%	
Contractual Services									
Accounting and Auditing Services	22,750	22,750	26,500	26,829	27,500	27,500	27,500	3.8%	
Repairs and Maintenance	496	110	800	800	800	800	800	0.0%	
Maintenance Service Contracts	1,230	1,008	1,230	1,230	1,230	1,230	1,230	0.0%	
Printing and Binding	5,000	3,533	5,000	5,000	5,000	5,000	5,000	0.0%	
Advertising	1,400	1,661	3,000	3,000	3,000	3,000	3,000	0.0%	
Total	30,876	29,062	36,530	36,859	37,530	37,530	37,530	2.7%	
Communications									
Postal Services	200	94	200	200	200	200	200	0.0%	
Telecommunications	6,500	6,641	6,500	6,500	6,500	6,500	6,500	0.0%	
Total	6,700	6,735	6,700	6,700	6,700	6,700	6,700	0.0%	
Travel									
Mileage and Other Transportation Costs	1,000	198	1,000	1,000	1,000	1,000	1,000	0.0%	
Subsistence and Lodging	3,100	3,267	4,500	4,500	4,500	4,500	4,500	0.0%	
Convention and Education	2,900	2,816	6,304	6,304	6,500	6,500	6,500	3.1%	
Total	7,000	6,281	11,804	11,804	12,000	12,000	12,000	1.7%	
Miscellaneous									
Dues and Memberships	4,750	4,739	4,860	4,860	4,860	4,860	4,860	0.2%	
Total	4,750	4,739	4,860	4,860	4,860	4,860	4,860	0.2%	
Supplies and Equipment									
Office Supplies	2,000	2,162	2,000	2,000	2,000	2,000	2,000	0.0%	
Books and Subscriptions	300	0	0	0	300	300	300	#DIV/0!	
Other Operating Supplies	800	10	0	0	800	800	800	#DIV/0!	
EDP Equipment	2,450	2,881	3,746	3,746	2,450	4,028	4,028	7.5% Replacement of 3 Council laptops or tablets	
Total	5,550	5,053	5,746	5,746	5,550	7,128	7,128	24.1%	
Total City Council	168,945	166,492	182,671	182,842	184,144	185,731	185,731	1.7%	

City Manager	2013-14 Final Budget	2013-14 Actual	2014-15 Budget	2014-15 Year-End Projection	2015-16 Department Request	2015-16 Manager Recommendations	2015-16 Council Approved	% Change Over 2014-15	Comments
Personal Services									
Salaries and Wages	151,680	151,522	152,960	152,843	154,473	154,473	154,473	1.0%	
Total	151,680	151,522	152,960	152,843	154,473	154,473	154,473	1.0%	
Fringe Benefits									
FICA	12,855	12,021	12,620	13,193	12,773	12,773	12,773	1.2%	
VRS and Life Insurance	21,355	21,319	20,788	20,554	20,793	20,793	20,793	0.0%	
Medical Insurance	23,316	23,315	26,702	26,702	27,243	27,243	27,243	2.0%	
Disability Insurance	0	0	609	609	1,219	1,219	1,219	100.2%	
Worker's Compensation	193	190	177	179	184	184	184	4.0%	
Manager's Deferred Compensation	3,000	3,000	3,000	3,000	3,000	3,000	3,000	0.0%	
Manager's Life Insurance	2,406	2,334	2,406	2,397	2,406	2,406	2,406	0.0%	
Manager's Vehicle Allowance	7,200	7,200	7,200	7,200	7,200	7,200	7,200	0.0%	
Manager's Cell Phone Allowance	600	600	600	600	600	600	600	0.0%	
Tuition Assistance	0	0	1,500	0	1,500	1,500	1,500	0.0%	
Total	70,925	69,979	75,602	74,434	76,918	76,918	76,918	1.7%	
Contractual Services									
Professional Health Services	5,917	4,761	8,000	5,500	5,500	5,500	5,500	-31.3%	
Professional Services	8,750	6,761	22,000	22,000	5,000	5,000	5,000	-77.3%	
Repairs and Maintenance	500	345	500	0	500	500	500	0.0%	
Maintenance Service Contracts	5,350	3,661	5,000	5,000	5,000	5,000	5,000	0.0%	
Printing and Binding	500	0	500	634	500	500	500	0.0%	
Advertising	13,992	14,023	12,500	8,000	12,000	12,000	12,000	-4.0%	
Total	34,999	29,551	48,500	41,134	28,500	28,500	28,500	-41.2%	
Communications									
Postal Services	1,200	1,048	1,200	1,200	1,200	1,200	1,200	0.0%	
Messenger Services	250	13	250	13	250	250	250	0.0%	
Telecommunications	6,600	4,450	6,600	4,500	5,000	5,000	5,000	-24.2%	
Web site hosting	500	426	500	500	500	500	500	0.0%	
Total	8,550	5,937	8,550	6,213	6,950	6,950	6,950	-18.7%	
Travel									
Mileage and Other Transportation Costs	100	0	100	50	100	100	100	0.0%	
Subsistence and Lodging	1,500	591	1,000	1,000	1,000	1,000	1,000	0.0%	
Convention and Education	6,850	7,274	6,850	6,850	8,500	8,500	8,500	24.1%	
Total	8,450	7,865	7,950	7,900	9,600	9,600	9,600	20.8%	
Miscellaneous									
Dues and Memberships	2,500	2,007	2,500	2,500	3,210	3,210	3,210	28.4%	
Employee Holiday Bonus	12,000	11,687	12,000	12,452	12,500	12,500	12,500	4.2%	
Employee Appreciation	17,500	6,261	17,500	11,500	17,500	17,500	17,500	0.0%	
Total	32,000	19,955	32,000	26,452	33,210	33,210	33,210	3.8%	

City Manager - Continued

	2013-14 Final Budget	2013-14 Actual	2014-15 Budget	2014-15 Year-End Projection	2015-16 Department Request	2015-16 Manager Recommendations	2015-16 Council Approved	% Change Over 2014-15	Comments
Supplies and Equipment									
Office Supplies	4,500	3,089	4,500	4,000	4,500	4,500	4,500	0.0%	
Books and Subscriptions	600	561	500	500	500	500	500	0.0%	
Other Operating Supplies	750	279	750	750	750	750	750	0.0%	
Furniture and Fixtures	0	0	1,500	540	0	0	0	-100.0%	
EDP Equipment	1,500	1,329	1,500	1,458	0	0	0	-100.0%	
Total	7,350	5,258	8,750	7,248	5,750	5,750	5,750	-34.3%	
Total City Manager	313,954	290,067	334,312	316,224	315,401	315,401	315,401	-5.7%	

	2013-14 Final Budget	2013-14 Actual	2014-15 Budget	2014-15 Year-End Projection	2015-16 Department Request	2015-16 Manager Recommendations	2015-16 Council Approved	% Change Over 2014-15	Comments
Legal Services									
Salaries and Wages									
City Attorney Retainer	7,000	7,000	7,000	7,000	7,000	7,000	7,000	0.0%	
Total	7,000	7,000	7,000	7,000	7,000	7,000	7,000	0.0%	
Contractual Services									
Professional Services	40,000	26,001	40,000	25,000	30,000	30,000	30,000	-25.0%	
Total	40,000	26,001	40,000	25,000	30,000	30,000	30,000	-25.0%	
Travel									
Convention and Education	1,400	1,353	1,400	1,375	1,400	1,400	1,400	0.0%	
Total	1,400	1,353	1,400	1,375	1,400	1,400	1,400	0.0%	
Miscellaneous									
Dues and Memberships	300	300	300	300	300	300	300	0.0%	
Total	300	300	300	300	300	300	300	0.0%	
Supplies and Equipment									
Books and Subscriptions	200	0	200	0	200	200	200	0.0%	
EDP Equipment	0	954	0	0	0	0	0	#DIV/0!	
Total	200	954	200	0	200	200	200	0.0%	
Total Legal Services	48,900	35,608	48,900	33,675	38,900	38,900	38,900	-20.4%	

Finance	2013-14 Final Budget	2013-14 Actual	2014-15 Budget	2014-15 Year-End Projection	2015-16 Department Request	2015-16 Manager Recommendations	2015-16 Council Approved	% Change Over 2014-15	Comments
Personal Services									
Salaries and Wages	143,265	145,955	149,659	147,122	151,138	151,138	151,138	1.0%	
Total	143,265	145,955	149,659	147,122	151,138	151,138	151,138	1.0%	
Fringe Benefits									
FICA	10,961	11,006	11,450	11,090	11,563	11,563	11,563	1.0%	
VRS and Life Insurance	20,402	20,737	20,340	20,111	20,344	20,344	20,344	0.0%	
Medical Insurance	16,486	13,280	12,560	12,580	13,536	13,536	13,536	7.6%	
Disability Insurance	0	0	443	443	887	887	887	100.2%	
Worker's Compensation	163	161	152	155	158	158	158	3.9%	
Total	48,012	45,184	44,965	44,379	46,488	46,488	46,488	3.4%	
Contractual Services									
Professional Services	0	0	13,000	13,157	5,000	5,000	5,000	-61.5%	Financial Advisory Services
Repairs and Maintenance	250	115	250	0	250	250	250	0.0%	
Maintenance Service Contracts	1,480	1,213	1,400	1,270	1,300	1,300	1,300	-7.1%	
Total	1,730	1,328	14,650	14,427	6,550	6,550	6,550	-55.3%	
Communications									
Postal Services	1,600	1,582	1,600	1,500	1,600	1,600	1,600	0.0%	
Messenger Services	25	0	25	0	25	25	25	0.0%	
Telecommunications	575	701	700	824	810	810	810	15.7%	
Total	2,200	2,283	2,325	2,324	2,435	2,435	2,435	4.7%	
Travel									
Mileage and Other Transportation Costs	122	122	200	135	200	200	200	0.0%	
Convention and Education	1,120	1,117	1,500	750	1,500	1,500	1,500	0.0%	
Total	1,242	1,239	1,700	885	1,700	1,700	1,700	0.0%	
Miscellaneous									
Dues and Memberships	250	205	250	205	250	250	250	0.0%	
Total	250	205	250	205	250	250	250	0.0%	
Supplies and Equipment									
Office Supplies	5,380	5,377	5,500	5,500	5,500	5,500	5,500	0.0%	
Books and Subscriptions	310	279	250	130	250	250	250	0.0%	
Furniture & Fixtures	2,100	2,100	0	0	375	375	375	#DIV/0!	
EDP Equipment	1,628	1,624	1,650	0	3,150	3,150	3,150	90.9%	Int-matrix printer and computer
Total	9,418	9,380	7,400	5,630	9,275	9,275	9,275	25.3%	
Total Finance	206,117	205,574	220,949	214,972	217,836	217,836	217,836	-1.4%	

Treasurer	2013-14 Final Budget	2013-14 Actual	2014-15 Budget	2014-15 Year-End Projection	2015-16 Department Request	2015-16 Manager Recommendations	2015-16 Council Approved	% Change Over 2014-15	Comments
Personal Services									
Salaries and Wages	58,473	58,428	59,643	59,596	60,233	60,233	60,233	1.0%	Requestal pay increase equivalent to City staff
Total	58,473	58,428	59,643	59,596	60,233	60,233	60,233	1.0%	Requestal pay increase from the Comp. Board
Fringe Benefits									
FICA	4,474	4,489	4,564	4,573	4,608	4,608	4,608	1.0%	
VRS and Life Insurance	8,328	8,313	8,107	8,015	8,108	8,108	8,108	0.0%	
Medical Insurance	5,496	5,495	6,290	6,290	6,279	6,279	6,279	-0.2%	
Disability Insurance	0	0	107	107	189	189	189	76.6%	
Worker's Compensation	82	118	60	45	81	81	81	35.0%	
Total	18,380	18,415	19,128	19,030	19,265	19,265	19,265	0.7%	
Contractual Services									
Repairs and Maintenance	400	55	400	400	400	400	400	0.0%	
Maintenance Service Contracts	1,760	1,229	1,760	1,760	1,760	1,760	1,760	0.0%	
Printing and Binding	475	0	475	475	475	475	475	0.0%	
Advertising	2,000	1,561	2,000	2,000	2,000	2,000	2,000	0.0%	
Total	4,635	2,845	4,635	4,635	4,635	4,635	4,635	0.0%	
Communications									
Postal Services	4,200	3,473	4,500	4,500	4,500	4,500	4,500	0.0%	
Telecommunications	4,500	4,223	4,500	4,500	4,500	4,500	4,500	0.0%	
Total	8,700	7,696	9,000	9,000	9,000	9,000	9,000	0.0%	
Travel									
Mileage and Other Transportation Costs	300	321	350	350	350	350	350	0.0%	
Convention and Education	2,000	1,679	2,000	2,000	2,500	2,500	2,500	25.0%	
Total	2,300	2,000	2,350	2,350	2,850	2,850	2,850	21.3%	
Miscellaneous									
Dues and Memberships	800	550	800	1,075	1,100	1,100	1,100	37.5%	
Credit/Debit Card Fees	4,250	4,584	5,000	5,000	5,000	5,000	5,000	0.0%	
Bank Fees	500	470	525	500	525	525	525	0.0%	
Total	5,550	5,604	6,325	6,575	6,625	6,625	6,625	4.7%	
Supplies and Equipment									
Office Supplies	3,000	3,100	3,500	3,500	3,500	3,500	3,500	0.0%	
Merchandise for Resale	450	381	450	450	450	450	450	0.0%	
EDP Equipment	1,000	1,000	1,000	1,000	1,000	0	0	-100.0%	
Total	4,450	4,481	4,950	4,950	4,950	3,950	3,950	-20.2%	
Total Treasurer	102,488	99,469	106,031	106,136	107,558	106,558	106,558	0.5%	

Commissioner of Revenue									
	2013-14 Final Budget	2013-14 Actual	2014-15 Budget	2014-15 Year-End Projection	2015-16 Department Request	2015-16 Manager Recommendations	2015-16 Council Approved	% Change Over 2014-15	Comments
Personal Services									
Salaries and Wages	142,901	142,799	145,586	145,343	146,940	146,940	146,940	0.9%	
Part-time Wages	11,091	9,578	11,310	11,121	11,425	11,425	11,425	1.0%	
Total	153,992	152,376	156,896	156,464	158,365	158,365	158,365	0.9%	
Fringe Benefits									
FICA	11,762	11,116	12,004	11,381	12,115	12,115	12,115	0.9%	
VRS and Life Insurance	19,111	19,079	18,604	18,394	18,608	18,608	18,608	0.0%	
Medical Insurance	15,753	15,753	18,034	18,034	18,000	18,000	18,000	-0.2%	
Disability Insurance	0	0	166	166	332	332	332	100.0%	
Worker's Compensation	175	173	152	158	165	165	165	3.8%	
Total	46,821	46,121	48,967	48,133	49,220	49,220	49,220	0.5%	
Contractual Services									
Repairs and Maintenance	250	30	250	250	250	250	250	0.0%	
Printing and Binding	250	396	250	250	250	250	250	0.0%	
Advertising	300	62	300	300	300	300	300	0.0%	
Total	800	488	800	800	800	800	800	0.0%	
Communications									
Postal Services	2,600	2,296	2,600	2,600	2,600	2,600	2,600	0.0%	
Telecommunications	3,200	3,088	3,200	3,200	3,200	3,200	3,200	0.0%	
Total	5,800	5,384	5,800	5,800	5,800	5,800	5,800	0.0%	
Travel									
Mileage and Other Transportation Costs	200	31	200	200	200	200	200	0.0%	
Convention and Education	2,500	2,370	2,500	2,500	3,000	2,500	2,500	0.0%	
Total	2,700	2,401	2,700	2,700	3,200	2,700	2,700	0.0%	
Miscellaneous									
Dues and Memberships	850	795	835	835	835	835	835	0.0%	
Total	850	795	835	835	835	835	835	0.0%	
Supplies and Equipment									
Office Supplies	3,000	2,599	3,250	3,250	3,250	3,250	3,250	0.0%	
Books and Subscriptions	200	159	200	200	200	200	200	0.0%	
EDP Equipment	1,200	1,395	1,400	1,200	1,400	1,400	1,400	0.0%	
Total	4,400	4,153	4,850	4,650	4,850	4,850	4,850	0.0%	
Total Commissioner of Revenue	215,363	211,718	220,848	219,382	223,070	223,570	223,570	0.6%	

Assessor	2013-14 Final Budget	2013-14 Actual	2014-15 Budget	2014-15 Year-End Projection	2015-16 Department Request	2015-16 Manager Recommendations	2015-16 Council Approved	% Change Over 2014-15	Comments
Personal Services									
Salaries and Wages	9,226	9,217	9,409	9,402	9,502	9,502	9,502	1.0%	
Board of Equalization	200	0	0	75	200	200	200	#DIV/0!	
Total	9,426	9,217	9,409	9,477	9,702	9,702	9,702	3.1%	
Fringe Benefits									
FICA	707	594	720	592	727	727	727	1.0%	
VRS and Life Insurance	1,315	1,311	1,280	1,264	1,279	1,279	1,279	-0.1%	
Medical Insurance	1,588	1,588	1,818	1,818	1,815	1,815	1,815	-0.2%	
Worker's Compensation	10	10	10	9	10	10	10	0.0%	
Total	3,620	3,503	3,828	3,683	3,831	3,831	3,831	0.1%	
Contractual Services									
Professional Services	21,500	21,470	22,000	22,000	22,000	22,000	22,000	0.0%	
Repairs and Maintenance	100	0	100	100	100	100	100	0.0%	
Maintenance Service Contracts	2,300	2,200	2,300	2,200	2,300	2,300	2,300	0.0%	
Printing and Binding	0	0	500	0	700	500	500	0.0%	
Advertising	650	662	0	704	725	725	725	#DIV/0!	
Total	24,550	24,332	24,900	25,004	25,625	25,625	25,625	2.9%	
Communications									
Postal Services	1,000	923	0	0	1,000	1,000	1,000	#DIV/0!	
Telecommunications	300	343	300	300	300	300	300	0.0%	
Total	1,300	1,266	300	300	1,300	1,300	1,300	333.3%	
Travel									
Mileage and Other Transportation Costs	300	0	300	0	300	300	300	0.0%	
Convention and Education	1,000	189	1,200	0	1,000	1,000	1,000	-16.7%	
Total	1,300	189	1,500	0	1,300	1,300	1,300	-13.3%	
Miscellaneous									
Dues and Memberships	200	175	200	175	200	200	200	0.0%	
Total	200	175	200	175	200	200	200	0.0%	
Supplies and Equipment									
Office Supplies	1,000	685	700	700	1,000	1,000	1,000	42.9%	
Books and Subscriptions	265	285	300	310	300	300	300	0.0%	
EDP Equipment	0	0	0	0	1,500	1,500	1,500	#DIV/0!	
Total	1,265	970	1,000	1,010	2,800	2,800	2,800	180.0%	
Total Assessor	41,661	39,652	41,137	39,649	44,958	44,758	44,758	8.8%	

General Registrar									
	2013-14 Final Budget	2013-14 Actual	2014-15 Budget	2014-15 Year-End Projection	2015-16 Department Request	2015-16 Manager Recommendations	2015-16 Council Approved	% Change Over 2014-15	Comments
Personal Services									
Salaries and Wages	34,597	34,429	34,943	35,292	36,000	35,760	35,760	2.3%	
Part-time Wages	10,980	11,048	9,090	9,700	9,500	9,500	9,500	4.5%	
Boards & Commissions	4,015	4,124	4,015	2,670	4,200	4,200	4,200	4.6%	
Poll Workers	6,100	4,165	9,000	3,845	13,000	13,000	13,000	44.4%	Includes increase of \$5 for training
Total	55,682	53,766	57,048	51,507	62,700	62,460	62,460	9.5%	
Fringe Benefits									
FICA	3,573	3,794	3,677	3,744	3,800	3,800	3,800	3.3%	
Worker's Compensation	48	49	43	47	48	48	48	11.6%	
Total	3,621	3,843	3,720	3,791	3,848	3,848	3,848	3.4%	
Contractual Services									
Repairs and Maintenance	350	147	350	250	350	350	350	0.0%	
Maintenance Service Contracts	12,000	3,467	12,000	12,000	15,000	15,000	15,000	25.0%	
Printing and Binding	2,500	1,437	2,500	2,450	3,600	3,600	3,600	44.0%	
Advertising	300	124	300	250	375	375	375	25.0%	
Total	15,150	5,175	15,150	14,950	19,325	19,325	19,325	27.6%	
Communications									
Postal Services	800	489	800	600	800	800	800	0.0%	
Telecommunications	225	242	225	225	225	225	225	0.0%	
Total	1,025	741	1,025	825	1,025	1,025	1,025	0.0%	
Travel									
Convention and Education	600	48	600	450	600	600	600	0.0%	
Total	600	48	600	450	600	600	600	0.0%	
Miscellaneous									
Dues and Memberships	265	265	265	265	265	265	265	0.0%	
Total	265	265	265	265	265	265	265	0.0%	
Supplies and Equipment									
Office Supplies	800	615	800	550	800	800	800	0.0%	
Furniture & Fixtures	500	0	500	0	500	0	0	-100.0%	
EDP Equipment	1,236	150	1,250	1,250	1,300	1,300	1,300	4.0%	
Total	2,536	765	2,550	1,800	2,600	2,100	2,100	-17.6%	
Total General Registrar	78,889	64,603	80,358	73,588	90,363	89,623	89,623	11.5%	

Police - Administration, Dispatching and Patrol										
	2013-14	2013-14	2014-15	2014-15	2014-15	2015-16	2015-16	2015-16	% Change	Comments
	Final	Actual	Budget	Year-End	Department	2015-16	2015-16	Council	Over 2014-15	
	Budget			Projection	Request	Request	Manager	Approved		
Personal Services										
Salaries and Wages	1,498,744	1,467,981	1,506,887	1,512,448	1,545,212	1,545,212	1,545,212	1,545,212	2.5%	Request to reclassify 1 Officer position to a Lieutenant
Part-time Wages	0	0	0	0	14,040	0	0	0	#DIV/0!	Request for a part-time Property & Evidence Custodian
Overtime - Regular	140,000	136,665	120,000	140,100	130,000	130,000	130,000	130,000	8.3%	
Overtime - Selective	255,000	263,856	250,000	224,200	250,000	250,000	250,000	250,000	0.0%	
Overtime - Dispatchers	20,000	18,543	21,000	23,700	20,000	20,000	20,000	20,000	-4.8%	
Total	1,913,744	1,877,045	1,897,887	1,900,448	1,959,252	1,945,212	1,945,212	1,945,212	2.5%	
Fringe Benefits										
FICA	144,873	139,336	144,806	141,100	149,893	148,809	148,809	148,809	2.8%	
VRS and Life Insurance	207,982	206,900	204,787	199,911	207,986	207,986	207,986	207,986	1.6%	
Medical Insurance	178,355	178,196	203,168	195,372	203,912	203,912	203,912	203,912	0.4%	
Disability Insurance	0	0	2,457	2,457	5,377	5,377	5,377	5,377	118.8%	
Line of Duty Act	7,436	7,436	8,918	8,918	9,721	9,721	9,721	9,721	9.0%	
Worker's Compensation	44,286	43,383	38,932	39,946	41,665	41,665	41,665	41,665	7.0%	
Total	582,932	575,251	603,068	587,704	618,544	617,470	617,470	617,470	2.4%	
Contractual Services										
Professional Health Services	5,660	5,262	5,660	5,660	5,660	5,660	5,660	5,660	0.0%	
Repairs and Maintenance	14,000	12,342	14,000	14,000	14,000	14,000	14,000	14,000	0.0%	
Maintenance Service Contracts	62,394	45,151	74,827	74,827	79,000	79,000	79,000	79,000	5.6%	
Printing and Binding	500	60	500	500	500	500	500	500	0.0%	
Total	82,554	62,815	94,987	94,987	99,160	99,160	99,160	99,160	4.4%	
Communications										
Postal Services	300	354	300	300	300	300	300	300	0.0%	
Messenger Service	200	89	200	200	200	200	200	200	0.0%	
Telecommunications	37,500	35,320	40,000	40,000	40,000	40,000	40,000	40,000	0.0%	
Total	38,000	35,763	40,500	40,500	40,500	40,500	40,500	40,500	0.0%	
Travel										
Convention and Education	11,000	10,490	11,000	11,000	18,500	15,500	15,500	15,500	40.9%	
Extradition of Prisoners	0	2	0	2	0	0	0	0	#DIV/0!	
Total	11,000	10,492	11,000	11,002	18,500	15,500	15,500	15,500	40.9%	
Miscellaneous										
Dues and Memberships	12,931	12,044	12,809	12,809	17,800	17,800	17,800	17,800	39.0%	
Special Operations	500	0	500	500	500	500	500	500	0.0%	
Drug Seizure Account Expenditures	35,000	24,905	100,000	84,336	10,000	10,000	10,000	10,000	-90.0%	
Total	48,431	36,949	113,309	97,645	28,300	28,300	28,300	28,300	-75.0%	

Police - Administration, Dispatching and Patrol - Continued										
	2013-14	2013-14	2014-15	2014-15	2015-16	2015-16	2015-16	2015-16	% Change	Comments
	Final	Actual	Year-End	Department	2015-16	2015-16	2015-16	2015-16	Over 2014-15	
	Budget		Projection	Request	Manager	Council	Approved			
Supplies and Equipment										
Office Supplies	9,500	8,232	9,500	9,500	9,500	9,500	9,500	9,500	0.0%	
Vehicle and Power Equipment Supplies	150,000	146,927	130,000	150,000	140,000	140,000	140,000	140,000	7.7%	
Police Supplies	18,000	15,412	16,000	16,000	16,000	16,000	16,000	16,000	0.0%	
Uniforms and Wearing Apparel	12,000	10,741	32,000	15,000	12,000	12,000	12,000	12,000	-62.5%	
Books and Subscriptions	2,500	429	1,000	3,800	3,800	3,800	3,800	3,800	280.0%	
Canine Supplies	600	680	600	600	600	600	600	600	0.0%	
Bike Patrol Supplies	350	351	350	350	350	350	350	350	0.0%	
Citizens Police Academy Supplies	500	588	500	500	500	500	500	500	0.0%	
Community Youth Program	1,500	1,059	1,000	1,000	1,000	1,000	1,000	1,000	0.0%	
Furniture and Fixtures	1,300	1,059	1,300	1,300	1,500	1,500	1,500	1,500	15.4%	
Communications Equipment	159,717	163,174	43,900	44,793	13,000	13,000	13,000	13,000	-70.4%	purchase of additional body cameras
EDP Equipment	20,941	18,251	15,000	18,000	18,000	18,000	18,000	18,000	20.0%	
DMV Highway Safety Grant	13,622	13,622	0	0	0	0	0	0	#DIV/0!	
Total	390,530	380,466	251,150	252,043	229,250	216,250	216,250	216,250	-13.9%	
Capital Expenditures										
Motor Vehicles and Equipment	83,488	83,218	66,000	67,295	105,000	70,000	70,000	70,000	6.1%	Two police cruisers financed for 3 years
Total	83,488	83,218	66,000	67,295	105,000	70,000	70,000	70,000	6.1%	
Total Admin., Dispatching and Patrol	3,150,679	3,061,999	3,077,901	3,051,624	3,098,506	3,032,392	3,032,392	3,032,392	-1.5%	

Police - Animal Control									
	2013-14 Final Budget	2013-14 Actual	2014-15 Budget	2014-15 Year-End Projection	2015-16 Department Request	2015-16 Manager Recommendations	2015-16 Council Approved	% Change Over 2014-15	Comments
Personal Services									
Salaries and Wages	32,158	32,439	65,674	56,979	66,323	66,323	66,323	1.0%	
Overtime	11,000	10,657	11,000	9,150	11,000	11,000	11,000	0.0%	
Part-time Wages	3,606	3,087	3,680	3,990	3,716	3,716	3,716	1.0%	
Total	46,764	46,183	80,354	70,109	81,039	81,039	81,039	0.9%	
Fringe Benefits									
FICA	3,579	3,490	6,147	4,860	6,200	6,200	6,200	0.9%	
VRS and Life Insurance	4,580	4,572	8,926	7,480	8,928	8,928	8,928	0.0%	
Medical Insurance	5,496	5,495	12,580	12,580	12,557	12,557	12,557	-0.2%	
Worker's Compensation	1,330	1,237	1,147	1,146	1,700	1,700	1,700	48.2%	
Total	14,985	14,794	28,800	26,066	29,385	29,385	29,385	2.0%	
Contractual Services									
Professional Health Services	195	195	390	1,116	390	390	390	0.0%	
Repairs and Maintenance	0	0	0	475	0	0	0	#DIV/0!	
Total	195	195	390	1,591	390	390	390	0.0%	
Communications									
Telecommunications	400	379	750	750	750	750	750	0.0%	
Total	400	379	750	750	750	750	750	0.0%	
Travel									
Convention and Education	600	0	1,200	1,200	1,200	1,200	1,200	0.0%	
Total	600	0	1,200	1,200	1,200	1,200	1,200	0.0%	
Miscellaneous									
Dues and Memberships	100	35	200	200	200	200	200	0.0%	
Total	100	35	200	200	200	200	200	0.0%	
Supplies and Equipment									
Office Supplies	25	12	25	25	200	200	200	700.0%	
Food Supplies	300	488	400	400	400	500	500	25.0%	
Agricultural Supplies	700	386	700	700	700	700	700	0.0%	
Medical and Lab Supplies	100	0	100	100	100	100	100	0.0%	
Housekeeping and Janitorial Supplies	500	307	500	500	500	500	500	0.0%	
Repair and Maintenance Supplies	250	0	250	250	250	250	250	0.0%	
Vehicle and Power Equipment Supplies	3,000	2,370	4,500	4,500	4,500	4,500	4,500	0.0%	
Animal Control Supplies	0	0	0	0	750	750	750	#DIV/0!	
Uniforms and Wearing Apparel	500	400	800	800	2,600	2,600	2,600	225.0%	
Machinery and Equipment	100	347	100	189	100	100	100	0.0%	
Total	5,475	4,310	7,375	7,455	10,100	10,200	10,200	38.3%	

Police - Animal Control - Continued									
	2013-14 Final Budget	2013-14 Actual	2014-15 Budget	2014-15 Year-End Projection	2015-16 Department Request	2015-16 Manager Recommendations	2015-16 Council Approved	% Change Over 2014-15	Comments
Capital Expenditures									
Motor Vehicles and Equipment	0	0	0	0	40,000	40,000	40,000	#DIV/0!	Animal Control vehicle financed for 7 years
Total	0	0	0	0	40,000	40,000	40,000	#DIV/0!	
Total Animal Control	66,519	65,895	119,069	107,371	163,064	163,164	163,164	37.0%	

Fire	2013-14 Final Budget	2013-14 Actual	2014-15 Budget	2014-15 Year-End Projection	2015-16 Department Request	2015-16 Manager Recommendations	2015-16 Council Approved	% Change Over 2014-15	Comments
Personal Services									
Salaries and Wages	29,175	29,152	29,758	38,788	37,586	37,586	37,586	26.3%	Includes 15% of Custodian's salary
Total	29,175	29,152	29,758	38,788	37,586	37,586	37,586	26.3%	
Fringe Benefits									
FICA	2,233	2,139	2,277	2,838	2,876	2,876	2,876	26.3%	
VRS and Life Insurance	4,156	4,147	4,044	4,175	5,059	5,059	5,059	25.1%	
Medical Insurance	6,320	6,319	7,234	6,185	7,221	7,221	7,221	-0.2%	
Disability Insurance	0	0	14	297	317	317	317	2164.3%	
Line of Duty Act	6,048	6,038	7,410	7,410	8,077	8,077	8,077	9.0%	
Worker's Compensation	3,620	3,542	3,700	3,690	3,690	3,690	3,690	-0.3%	
Total	22,357	22,185	24,679	24,595	27,240	27,240	27,240	10.4%	
Contractual Services									
Professional Health Services	9,335	9,335	11,775	8,808	11,775	11,775	11,775	0.0%	Includes \$3,000 for drug/medical servicing
Professional Services	0	0	750	555	750	750	750	0.0%	
Repairs and Maintenance	12,700	12,648	39,600	12,654	25,600	25,600	25,600	-35.4%	
Maintenance Services Contracts	6,800	7,248	3,000	6,654	8,000	8,000	8,000	166.7%	
Laundry and Dry Cleaning	0	0	350	0	350	350	350	0.0%	
Total	28,835	29,231	55,475	26,671	46,475	46,475	46,475	-16.2%	
Contributions to Firefighters									
Honorarium	25,000	25,000	25,000	25,000	25,000	25,000	25,000	0.0%	
PPT Reimbursement	6,000	6,508	6,500	6,607	6,600	6,600	6,600	1.5%	
Total	31,000	31,508	31,500	31,607	31,600	31,600	31,600	0.3%	
Utilities									
Electric Services	13,500	14,147	12,000	11,000	12,000	12,000	12,000	0.0%	
Heating Services	6,100	6,443	7,500	3,741	6,000	6,000	6,000	-20.0%	
Water and Sewer Services	2,500	2,885	3,300	4,430	4,500	4,500	4,500	36.4%	
Refuse Services	0	426	426	426	426	426	426	0.0%	
Total	22,100	23,901	23,226	19,597	22,926	22,926	22,926	-1.3%	
Communications									
Telecommunications	4,800	3,963	2,400	2,950	3,000	3,000	3,000	25.0%	
Total	4,800	3,963	2,400	2,950	3,000	3,000	3,000	25.0%	
Insurance									
Motor Vehicle Insurance	8,456	8,456	9,649	9,649	8,415	8,415	8,415	-12.6%	
General Liability and Sickness	8,316	8,264	8,400	8,395	8,500	8,500	8,500	1.2%	
Total	16,772	16,720	18,049	18,044	16,915	16,915	16,915	-6.3%	
Travel									
Convention and Education	0	0	0	0	0	0	0	#DIV/0!	
Total	0	0	0	0	0	0	0	#DIV/0!	

Fire - Continued

	2013-14 Final Budget	2013-14 Actual	2014-15 Budget	2014-15 Year-End Projection	2015-16 Department Request	2015-16 Manager Recommendations	2015-16 Council Approved	% Change Over 2014-15	Comments
Supplies and Equipment									
Office Supplies	400	472	400	449	500	500	500	25.0%	
Housekeeping and Janitorial Supplies	1,100	1,214	1,100	250	1,100	1,100	1,100	0.0%	
Repair & Maintenance Supplies	1,500	3,221	2,000	1,606	2,000	2,000	2,000	0.0%	
Vehicle and Power Equipment Supplies	14,730	17,090	23,000	23,000	23,000	23,000	23,000	0.0%	
Uniforms and Wearing Apparel	15,805	15,805	200	0	200	200	200	0.0%	
Other Operating Supplies	24,787	19,763	25,000	15,000	25,000	25,000	25,000	0.0%	
Fire Program Fund Purchases	181,999	17,629	187,125	745	0	0	0	-100.0%	
Tools	400	110	400	67	400	400	400	0.0%	
Machinery and Equipment	1,000	0	1,500	0	1,500	1,500	1,500	0.0%	
EDP Equipment	0	89	0	2,423	0	0	0	#DIV/0!	
Total	241,721	75,393	240,725	43,540	53,700	53,700	53,700	-77.7%	
Capital Expenditures									
Motor Vehicles and Equipment	0	0	0	0	200,000	200,000	200,000	#DIV/0!	Utility #1 chassis replacement - \$50K from fund balance
Fire Training Facility	46,375	46,375	0	0	0	0	0	#DIV/0!	
Total	46,375	46,375	0	0	200,000	200,000	200,000	#DIV/0!	
Total Fire	443,135	278,428	425,812	207,792	439,442	439,442	439,442	3.2%	

Emergency Services and Risk Management									
	2013-14 Final Budget	2013-14 Actual	2014-15 Budget	2014-15 Year-End Projection	2015-16 Department Request	2015-16 Manager Recommendations	2015-16 Council Approved	% Change Over 2014-15	Comments
Personal Services									
Part-time Wages	15,147	14,009	18,360	16,991	18,360	18,564	18,564	1.1%	30 hrs/week
Total	15,147	14,009	18,360	16,991	18,360	18,564	18,564	1.1%	
Fringe Benefits									
FICA	1,160	1,072	1,405	1,300	1,405	1,421	1,421	1.1%	
Line of Duty Act	286	286	343	343	374	374	374	9.0%	
Worker's Compensation	17	13	16	15	15	15	15	-6.3%	
Total	1,463	1,371	1,764	1,658	1,794	1,810	1,810	2.6%	
Contractual Services									
Repairs & Maintenance	0	0	800	2,317	200	200	200	-75.0%	
Maintenance Service Contracts	7,200	7,160	7,200	7,160	7,200	7,200	7,200	0.0%	
Printing and Binding	200	52	200	200	160	100	100	-50.0%	
Advertising	200	0	200	120	150	150	150	-25.0%	
Total	7,600	7,212	8,400	9,797	7,710	7,650	7,650	-8.9%	
Communications									
Telecommunications	1,100	1,314	1,200	1,100	1,200	1,200	1,200	0.0%	
Total	1,100	1,314	1,200	1,100	1,200	1,200	1,200	0.0%	
Travel									
Convention and Education	325	325	250	250	250	250	250	0.0%	
Total	325	325	250	250	250	250	250	0.0%	
Miscellaneous									
Dues and Memberships	175	75	100	75	100	100	100	0.0%	
Chowan River Basin Flood Taskforce	6,915	6,915	7,050	7,050	7,200	7,200	7,200	2.1%	Stream project
Homeland Security Grant	0	0	11,500	11,500	0	0	0	-100.0%	
VDEM Grant	55,860	52	49,480	55,808	0	0	0	-100.0%	
VDEM Grant Match	2,940	0	37,940	24,435	25,000	25,000	25,000	-34.1%	
Total	65,890	7,042	106,070	98,668	32,300	32,300	32,300	-69.5%	
Supplies and Equipment									
Office Supplies	200	180	200	248	200	200	200	0.0%	
Vehicle and Power Equipment Supplies	1,500	1,627	1,500	1,200	1,500	1,500	1,500	0.0%	
Books and Subscriptions	0	0	0	119	0	0	0	#DIV/0!	
Other Operating Supplies	250	455	1,406	1,538	200	200	200	-85.8%	
Machinery and Equipment	0	0	2,900	2,900	0	0	0	-100.0%	
Communications Equipment	1,906	467	2,500	2,000	2,000	2,000	2,000	-20.0%	
EDP Equipment	1,094	1,093	0	0	0	0	0	#DIV/0!	
Total	4,950	3,822	8,506	8,005	3,900	3,900	3,900	-54.2%	
Total Emer. Services and Risk Mgmt.	96,475	35,095	144,550	136,669	65,514	65,674	65,674	-54.6%	

Facilities Management									
2013-14 Final Budget	2013-14 Actual	2014-15 Budget	2014-15 Year-End Projection	2015-16 Department Request	2015-16 Manager Recommendations	2015-16 Council Approved	% Change Over 2014-15	Comments	
Personal Services									
Salaries and Wages	17,341	17,327	18,908	17,862	17,862	17,862	1.0%	Includes 85% of Custodian's salary	
Part-time Wages	0	0	0	12,605	0	0	#DIV/0!	Request for part-time custodian (2.3 hrs./week)	
Total	17,341	17,327	18,908	17,862	17,862	17,862	1.0%		
Fringe Benefits									
FICA	1,328	1,290	1,354	2,331	1,367	1,367	1.0%		
VRS and Life Insurance	2,470	2,465	2,404	2,377	2,405	2,405	0.0%		
Medical Insurance	4,671	4,671	5,347	5,346	5,337	5,337	-0.2%		
Disability Insurance	0	0	80	80	160	160	100.0%		
Worker's Compensation	521	522	478	473	475	475	-0.6%		
Total	8,990	8,948	9,663	10,708	9,744	9,744	0.8%		
Contractual Services									
Professional Services	0	0	1,638	0	0	0	#DIV/0!		
Repairs and Maintenance	31,500	32,473	35,000	48,000	34,800	34,800	-0.6%		
Maintenance Service Contracts	25,500	24,827	28,000	30,000	30,000	30,000	7.1%		
Advertising	500	0	500	800	800	800	60.0%		
Laundry and Dry Cleaning	1,500	1,695	2,000	2,000	2,000	2,000	0.0%		
Total	59,000	59,295	65,500	80,800	67,600	67,600	3.2%		
Utilities									
Electric Services	69,000	51,093	55,000	58,000	55,000	55,000	0.0%		
Heating Services	15,000	14,336	14,000	14,000	14,000	14,000	0.0%		
Water and Sewer Services	0	268	325	325	325	325	0.0%		
Refuse Services	0	153	153	153	153	153	0.0%		
Total	84,000	65,850	69,478	72,478	69,478	69,478	0.0%		
Leases and Rentals									
Lease of Land	4,800	4,800	4,800	4,800	4,800	4,800	0.0%	Track Driver Training Facility	
Total	4,800	4,800	4,800	4,800	4,800	4,800	0.0%		
Supplies and Equipment									
Housekeeping and Janitorial Supplies	12,500	8,303	9,000	9,000	9,000	9,000	0.0%		
Repair and Maintenance Supplies	4,000	3,888	4,000	5,475	6,000	6,000	50.0%		
Vehicle and Power Equipment Supplies	1,000	959	300	300	300	300	0.0%		
Furniture and Fixtures	0	0	0	0	4,000	4,000	#DIV/0!	Conference table, chairs, and wheelchair for conference room	
EDP Equipment	0	0	0	0	1,400	1,400	#DIV/0!	Wireless printing	
Gateway Entrance Sign	6,200	5,600	3,200	3,200	4,000	4,000	25.0%		
Total	23,700	18,750	16,500	17,975	24,700	24,700	49.7%		

Facilities Management - Continued									
	2013-14 Final Budget	2013-14 Actual	2014-15 Budget	2014-15 Year-End Projection	2015-16 Department Request	2015-16 Manager Recommendations	2015-16 Council Approved	% Change Over 2014-15	Comments
Capital Expenditures									
Municipal Building and Police Dept. Bldg. Studies	0	0	0	0	30,000	30,000	30,000	#DIV/0!	Comprehensive study of existing City Hall & Police Station
Animal Shelter Design and Building	200,000	0	0	0	350,000	350,000	350,000	#DIV/0!	\$25K from fund balance for Animal Shelter plans
Brick Generator Enclosure - Municipal Building	0	0	0	0	25,000	25,000	25,000	#DIV/0!	\$25K from fund balance
Bank Building	0	0	0	1,053	0	0	0	#DIV/0!	
Total	200,000	0	0	1,053	405,000	405,000	405,000	#DIV/0!	
Total Facilities Management	397,831	174,970	183,629	189,336	629,953	599,184	599,184	226.3%	

Courts and Other Related Shared Services										Comments
	2013-14	2013-14	2014-15	2014-15	2014-15	2015-16	2015-16	2015-16	2015-16	% Change
	Final	Actual	Budget	Year-End	Department	Manager	Council	Request	Approved	Over 2014-15
	Budget			Projection	Request	Recommendations				
County of Greenville Administrative Fees	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	0.0%
Circuit Court	24,728	24,923	24,769	24,769	24,367	24,367	24,367	24,367	24,367	-1.6%
Buildings and Grounds	231,243	231,243	260,441	259,946	259,946	259,725	259,725	259,725	259,725	-0.3%
Circuit Court Clerk	22,894	22,708	24,965	24,965	26,704	26,704	26,704	26,704	26,704	7.0%
Commonwealth Attorney	116,503	116,559	64,692	64,692	61,742	61,742	61,742	61,742	61,742	-4.6%
Greenville County Sheriff	401,759	401,759	417,314	417,314	455,722	455,722	455,722	455,722	455,722	9.2%
Southside Regional Jail Authority	1,187,518	1,187,518	1,196,731	1,196,730	1,236,966	1,236,966	1,236,966	1,236,966	1,236,966	3.4%
School Resource Officers	15,633	15,633	20,620	20,620	22,120	22,120	22,120	22,120	22,120	7.3%
Magistrate	650	650	850	850	850	850	850	850	850	0.0%
6th District Court Services	4,382	4,382	35,340	35,340	35,340	35,340	35,340	35,340	35,340	0.0%
Juvenile Detention - Crater Youth	116,932	107,290	124,139	108,000	108,985	108,985	108,985	108,985	108,985	-12.2%
J&D/Gen. District Court Clerk	9,467	7,731	9,600	6,800	9,600	9,600	9,600	9,600	9,600	0.0%
General District/J&D Court	13,375	13,375	20,681	20,681	14,625	14,625	14,625	14,625	14,625	-29.3%
Courthouse Enhancement Project	0	0	6,145	6,145	0	0	0	0	0	-100.0%
Sheriff's Office Expansion	0	0	4,161	4,161	0	0	0	0	0	-100.0%
Law Library	3,100	2,444	2,400	2,270	2,200	2,200	2,200	2,200	2,200	-8.3%
Victim Witness Program	61,292	62,700	63,174	63,174	62,991	62,991	62,991	62,991	62,991	-0.3%
Victim of Crimes Acts (Family Viol.)	108,650	109,942	108,990	108,990	145,000	145,000	145,000	145,000	145,000	33.0%
Sexual Assault	47,789	48,125	55,695	55,695	46,397	46,397	46,397	46,397	46,397	-16.7%
Sexual Assault Special Grant	9,317	0	10,997	10,997	6,650	6,650	6,650	6,650	6,650	-39.5%
Juvenile Justice (VJCCCA)	109,515	111,529	109,823	109,823	109,515	109,515	109,515	109,515	109,515	-0.3%
Local Fines Reversion to the State	0	0	0	0	95,115	95,115	95,115	95,115	95,115	#DIV/0!
Total Courts and Other Shared Services	2,534,547	2,518,511	2,611,527	2,591,962	2,774,614	2,774,614	2,774,614	2,774,614	2,774,614	6.2%

Emporia Sheriff

	2013-14 Final Budget	2013-14 Actual	2014-15 Budget	2014-15 Year-End Projection	2015-16 Department Request	2015-16 Manager Recommendations	2015-16 Council Approved	% Change Over 2014-15	Comments
Personal Services									
Salaries and Wages	148,538	148,425	151,509	151,394	153,009	153,009	153,009	1.0%	
Overtime - Selective	10,000	6,937	8,000	5,800	8,000	8,000	8,000	0.0%	
Part-time Wages	13,170	8,671	13,432	8,630	13,559	13,559	13,559	0.9%	
Total	171,708	164,033	172,941	165,824	174,568	174,568	174,568	0.9%	
Fringe Benefits									
FICA	13,137	12,421	13,231	12,367	13,355	13,355	13,355	0.9%	
VRS and Life Insurance	21,153	21,117	20,591	20,359	20,596	20,596	20,596	0.0%	
Medical Insurance	16,486	16,485	16,870	16,870	18,836	18,836	18,836	-0.2%	
Line of Duty Act	486	286	1,029	343	1,122	1,122	1,122	9.0%	
Worker's Compensation	4,810	4,608	4,155	4,250	4,429	4,429	4,429	6.6%	
Total	56,072	54,917	57,876	56,189	58,338	58,338	58,338	0.8%	
Contractual Services									
Professional Health Services	500	0	0	0	0	0	0	#DIV/0!	
Repairs and Maintenance	1,000	1,005	1,000	1,000	1,000	1,000	1,000	0.0%	
Maintenance Service Contracts	400	400	400	400	600	600	600	50.0%	
Advertising	125	0	125	125	125	125	125	#DIV/0!	
Total	2,025	1,405	1,400	1,525	1,725	1,725	1,725	23.2%	
Communications									
Postal Services	300	255	250	250	300	300	300	20.0%	
Telecommunications	2,600	2,701	2,600	2,600	3,000	3,000	3,000	15.4%	
Total	2,900	2,956	2,850	2,850	3,300	3,300	3,300	15.8%	
Leases and Rentals									
Lease/Rent of Buildings	1,950	1,950	3,900	3,900	3,900	3,900	3,900	0.0%	
Total	1,950	1,950	3,900	3,900	3,900	3,900	3,900	0.0%	
Travel									
Convention and Education	1,250	264	1,250	1,250	1,250	1,250	1,250	0.0%	
Extradition of Prisoners	500	729	1,000	1,000	1,000	1,000	1,000	0.0%	
Total	1,750	993	2,250	2,250	2,250	2,250	2,250	0.0%	
Miscellaneous									
Dues and Memberships	500	459	1,524	1,524	1,525	1,525	1,525	0.1%	Includes Crater Academy bus
Total	500	459	1,524	1,524	1,525	1,525	1,525	0.1%	
Supplies and Equipment									
Office Supplies	600	1,329	600	600	600	600	600	0.0%	
Vehicle and Power Equipment Supplies	8,000	7,338	8,000	8,000	8,000	8,000	8,000	0.0%	
Police Supplies	5,500	3,100	200	200	200	200	200	0.0%	
Uniforms and Wearing Apparel	1,250	433	1,250	600	600	500	500	-60.0%	
Furniture & Fixtures	1,422	1,422	0	0	0	0	0	#DIV/0!	
EDP Equipment	1,250	1,282	0	0	0	0	0	#DIV/0!	
Total	18,022	14,904	10,050	9,400	9,400	9,300	9,300	-7.5%	

Emporia Sheriff - Continued

	2013-14 Final Budget	2013-14 Actual	2014-15 Budget	2014-15 Year-End Projection	2015-16 Department Request	2015-16 Manager Recommendations	2015-16 Council Approved	% Change Over 2014-15	Comments
Capital Expenditures									
Motor Vehicles	0	0	0	0	26,000	0	0	#DIV/0!	
Total	0	0	0	0	26,000	0	0	#DIV/0!	
Total Emporia Sheriff	254,927	241,617	252,791	243,462	281,006	254,906	254,906	0.8%	

Public Works Administration									
	2013-14 Final Budget	2013-14 Actual	2014-15 Budget	2014-15 Year-End Projection	2015-16 Department Request	2015-16 Manager Recommendations	2015-16 Council Approved	% Change Over 2014-15	Comments
Personal Services									
Salaries and Wages	78,913	78,865	80,489	80,427	81,284	81,284	81,284	1.0%	
Total	78,913	78,865	80,489	80,427	81,284	81,284	81,284	1.0%	
Fringe Benefits									
FICA	6,037	5,936	6,159	6,004	6,219	6,219	6,219	1.0%	
VRS and Life Insurance	11,238	11,219	10,940	10,816	10,941	10,941	10,941	0.0%	
Medical Insurance	8,243	8,243	9,435	9,435	9,418	9,418	9,418	-0.2%	
Disability Insurance	0	0	327	327	655	655	655	100.3%	
Worker's Compensation	955	928	783	759	843	843	843	7.7%	
Total	26,473	26,326	27,643	27,341	28,076	28,076	28,076	1.6%	
Contractual Services									
Repairs and Maintenance	200	175	200	200	200	200	200	0.0%	
Maintenance Service Contracts	200	210	225	225	213	213	213	-5.3%	
Laundry and Dry Cleaning	400	364	400	375	450	450	450	12.5%	
Total	800	749	825	800	863	863	863	4.6%	
Communications									
Postal Services	10	30	10	10	10	10	10	0.0%	
Messenger Services	50	0	50	50	50	50	50	0.0%	
Telecommunications	4,000	3,832	4,000	3,950	4,050	4,050	4,050	1.3%	
Total	4,060	3,862	4,060	4,010	4,110	4,110	4,110	1.2%	
Travel									
Convention and Education	1,000	654	1,000	1,000	1,000	1,000	1,000	0.0%	
Total	1,000	654	1,000	1,000	1,000	1,000	1,000	0.0%	
Miscellaneous									
Employee Appreciation	500	495	500	500	500	500	500	0.0%	
Total	500	495	500	500	500	500	500	0.0%	
Supplies and Equipment									
Office Supplies	1,300	1,363	1,300	1,300	1,300	1,300	1,300	0.0%	
Vehicle and Power Equipment Supplies	3,500	3,359	3,500	3,500	3,500	3,500	3,500	0.0%	
Uniforms and Wearing Apparel	50	50	50	50	50	50	50	0.0%	
Furniture and Fixtures	1,800	1,804	0	0	1,356	1,356	1,356	#DIV/0!	
Total	6,650	6,576	4,850	4,850	6,206	6,206	6,206	28.0%	
Total Public Works Administration	118,396	117,527	119,367	118,928	122,039	122,039	122,039	2.2%	

Street Maintenance										
2013-14	2013-14	2014-15	2014-15	2015-16	2015-16	2015-16	2015-16	2015-16	2015-16	Comments
Final	Actual	Budget	Year-End	Department	Manager	Council	% Change			
Budget			Projection	Request	Recommendations	Approved	Over 2014-15			
Personal Services										
Salaries and Wages	328,823	352,025	341,601	355,503	355,503	355,503	1.0%			
Overtime	17,833	16,000	15,000	16,000	16,000	16,000	0.0%			
Total	346,656	368,025	356,601	371,503	371,503	371,503	0.9%			
Fringe Benefits										
FICA	25,267	28,154	26,515	28,420	28,420	28,420	0.9%			
VRS and Life Insurance	42,414	47,841	47,304	47,851	47,851	47,851	0.0%			
Medical Insurance	60,903	75,479	73,907	75,341	75,341	75,341	-0.2%			
Disability Insurance	60	280	694	1,239	1,239	1,239	342.5%			
Unemployment Insurance/Benefits	0	1,757	0	0	0	0	#DIV/0!			
Worker's Compensation	26,199	25,173	23,153	24,669	24,669	24,669	-2.0%			
Total	164,254	176,927	171,573	177,520	177,520	177,520	0.3%			
Contractual Services										
Professional Services	12,430	20,000	20,000	20,000	20,000	20,000	0.0%			
Repairs and Maintenance	22,745	17,000	17,000	30,000	30,000	30,000	76.5%	Includes cost of jail clean up crew		
Advertising	47	300	200	300	300	300	0.0%			
Laundry and Dry Cleaning	4,359	4,000	4,100	3,000	3,000	3,000	-25.0%			
Street Light Upgrade/Improvements	1,013	3,000	3,000	3,000	3,000	3,000	0.0%			
Total	63,600	44,300	44,300	56,300	56,300	56,300	27.1%			
Utilities										
Electric Services	100,613	105,000	105,000	106,000	106,000	106,000	1.0%			
Total	110,000	105,000	105,000	106,000	106,000	106,000	1.0%			
Communications										
Telecommunications	1,092	1,200	1,100	1,200	1,200	1,200	0.0%			
Total	1,300	1,092	1,100	1,200	1,200	1,200	0.0%			
Travel										
Convention and Education	701	750	750	750	750	750	0.0%			
Total	750	750	750	750	750	750	0.0%			
Supplies and Equipment										
Repair & Maintenance Supplies	82,497	65,000	64,000	65,000	65,000	65,000	0.0%			
Vehicle and Power Equipment Supplies	47,884	45,000	46,000	46,000	46,000	46,000	2.2%			
Uniforms and Wearing Apparel	447	600	500	500	500	500	-16.7%			
Halifax Street Bridge Replacement	3,957	11,000	0	20,000	20,000	20,000	81.8%	27 kcal match		
Total	140,600	121,600	110,500	131,500	131,500	131,500	8.1%			

Street Maintenance - Continued									
2013-14 Final Budget	2013-14 Actual	2014-15 Budget	2014-15 Year-End Projection	2015-16 Department Request	2015-16 Manager Recommendations	2015-16 Council Approved	% Change Over 2014-15	Comments	
Capital Expenditures									
Street Paving	325,000	324,821	175,000	180,000	180,000	180,000	2.9%		
Machinery & Equipment	95,000	89,961	18,000	16,070	0	0	-100.0%	Vacuum leaf blower, snow plow, & salt/sand spreader	
Motor Vehicles and Equipment	0	0	21,704	21,427	0	0	-100.0%	Dump truck & plow	
E. Atlantic Street Improvements	659,202	33,198	427,625	1,310	1,366,793	1,366,793	219.6%	VINT funds and financed local match	
N. Main Street Median Improvements	0	0	0	0	30,000	30,000	#DIV/0!	\$MKS from fund balance	
Stormwater Improvements - Olive Street	0	0	0	0	25,000	25,000	#DIV/0!		
Stormwater Improvements - Industrial Park	0	0	0	0	0	0	#DIV/0!		
Total	1,079,202	447,980	642,329	213,807	1,758,097	1,601,793	149.4%		
Total Street Maintenance	1,924,196	1,229,007	1,460,131	2,602,870	2,446,566	2,446,566	67.6%		

Sanitation	2013-14 Final Budget	2013-14 Actual	2014-15 Budget	2014-15 Year-End Projection	2015-16 Department Request	2015-16 Manager Recommendations	2015-16 Council Approved	% Change Over 2014-15	Comments
Personal Services									
Salaries and Wages	208,057	193,739	212,215	210,397	209,077	209,077	209,077	-1.5%	
Overtime	17,000	17,064	17,000	19,000	17,000	17,000	17,000	0.0%	
Total	225,057	210,803	229,215	229,397	226,077	226,077	226,077	-1.4%	
Fringe Benefits									
FICA	17,218	15,315	17,536	16,925	17,295	17,295	17,295	-1.4%	
VRS and Life Insurance	29,628	27,477	28,841	25,764	28,142	28,142	28,142	-2.4%	
Medical Insurance	45,672	35,924	45,012	41,342	44,928	44,928	44,928	-0.2%	
Disability Insurance	0	30	302	747	1,010	1,010	1,010	234.4%	
Worker's Compensation	12,923	9,992	10,869	11,123	10,557	10,557	10,557	-3.0%	
Total	105,441	88,738	102,580	95,901	101,932	101,932	101,932	-0.6%	
Contractual Services									
Inmate Labor	2,400	1,828	2,400	2,400	2,400	2,400	2,400	0.0%	
Repairs and Maintenance	6,000	4,496	8,500	8,500	6,000	6,000	6,000	-29.4%	
Advertising	2,000	1,801	2,000	2,000	2,000	2,000	2,000	0.0%	
Laundry and Dry Cleaning	3,500	3,373	3,500	3,500	3,500	3,500	3,500	0.0%	
Service from other Govt. Entities - Landfill	180,000	185,980	200,000	220,000	220,000	220,000	220,000	10.0%	
Total	193,900	197,478	216,400	236,400	233,900	233,900	233,900	8.1%	
Communications									
Telecommunications	900	743	900	850	900	900	900	0.0%	
Total	900	743	900	850	900	900	900	0.0%	
Travel									
Convention and Education	600	61	600	600	600	600	600	0.0%	
Total	600	61	600	600	600	600	600	0.0%	
Supplies and Equipment									
Repair and Maintenance Supplies	14,635	8,755	15,000	15,000	15,000	15,000	15,000	0.0%	
Vehicle and Power Equipment Supplies	118,000	108,729	103,000	105,000	105,000	105,000	105,000	1.9%	
Uniforms and Wearing Apparel	400	400	400	400	400	400	400	0.0%	
Recycling	6,366	6,697	6,357	6,357	0	0	0	-100.0% (Grant funds)	
Machinery and Equipment	19,000	15,772	27,200	26,700	0	0	0	-100.0%	
Total	158,401	140,353	151,957	153,457	120,400	120,400	120,400	-20.8%	
Capital Expenditures									
Motor Vehicles and Equipment	20,793	20,549	23,092	23,114	105,000	105,000	105,000	354.7% (Track & dump platform body financed for 7 yrs.)	
Dumpsters	30,365	30,364	12,300	12,300	25,000	25,000	25,000	103.3%	
Total	51,158	50,913	35,392	35,414	130,000	130,000	130,000	267.3%	
Total Sanitation	735,457	689,209	737,044	752,019	813,809	813,809	813,809	10.4%	

Grounds Maintenance												
2013-14	2013-14	2014-15	2014-15	2014-15	2015-16	2015-16	2015-16	2015-16	2015-16	2015-16	% Change	Comments
Final	Actual	Budget	Year-End	Department	Manager	Council	Approved	Over 2014-15				
Budget			Projection	Request	Recommendations							
Personal Services												
Salaries and Wages	54,940	55,070	56,037	56,189	56,591	56,591	56,591	1.0%				
Total	54,940	55,070	56,037	56,189	56,591	56,591	56,591	1.0%				
Fringe Benefits												
FICA	4,204	4,097	4,288	4,167	4,330	4,330	4,330	1.0%				
VRS and Life Insurance	7,624	7,810	7,617	7,530	7,618	7,618	7,618	0.0%				
Medical Insurance	10,991	10,990	12,580	12,580	12,557	12,557	12,557	-0.2%				
Disability Insurance	0	0	0	0	0	0	0	#DIV/0!				
Worker's Compensation	1,273	1,224	1,294	1,294	1,294	1,294	1,294	0.0%				
Total	24,292	24,121	25,779	25,571	25,799	25,799	25,799	0.1%				
Contractual Services												
Laundry and Dry Cleaning	300	289	350	250	1,100	1,100	1,100	214.3%				
Total	300	289	350	250	1,100	1,100	1,100	214.3%				
Travel												
Convention and Education	500	271	500	500	500	500	500	0.0%				
Total	500	271	500	500	500	500	500	0.0%				
Supplies and Equipment												
Agricultural Supplies	25,000	8,325	12,500	12,500	26,500	26,500	26,500	112.0%				
Repair and Maintenance Supplies	1,000	654	1,000	1,500	2,000	2,000	2,000	100.0%				
Vehicle and Power Equipment Supplies	6,000	7,891	7,000	6,000	7,000	7,000	7,000	0.0%				
Uniforms and Wearing Apparel	100	50	100	100	200	200	200	100.0%				
Total	34,100	16,920	20,600	20,100	35,700	35,700	35,700	73.3%				
Total Grounds Maintenance	114,132	96,671	103,266	102,610	119,690	119,690	119,690	15.9%				

Mosquito Control									
	2013-14 Final Budget	2013-14 Actual	2014-15 Budget	2014-15 Year-End Projection	2015-16 Department Request	2015-16 Manager Recommendations	2015-16 Council Approved	% Change Over 2014-15	Comments
Personal Services									
Part-time Wasps	1,010	1,162	1,200	1,200	1,200	1,200	1,200	0.0%	
Total	1,010	1,162	1,200	1,200	1,200	1,200	1,200	0.0%	
Fringe Benefits									
FICA	78	86	92	92	92	92	92	0.0%	
Total	78	86	92	92	92	92	92	0.0%	
Contractual Services									
Repairs and Maintenance	50	0	50	50	50	50	50	0.0%	
Total	50	0	50	50	50	50	50	0.0%	
Travel									
Convention and Education	300	0	300	300	300	300	300	0.0%	
Total	300	0	300	300	300	300	300	0.0%	
Miscellaneous									
Dues and Memberships	50	0	50	50	50	50	50	0.0%	
Total	50	0	50	50	50	50	50	0.0%	
Supplies and Equipment									
Repair and Maintenance Supplies	100	0	100	100	100	100	100	0.0%	
Vehicle and Power Equipment Supplies	400	245	400	400	400	400	400	0.0%	
Other Operating Supplies	2,000	1,884	2,250	2,300	2,300	2,300	2,300	2.2%	
Total	2,500	2,129	2,750	2,800	2,800	2,800	2,800	1.8%	
Total Mosquito Control	3,988	3,377	4,442	4,492	4,492	4,492	4,492	1.1%	

	2013-14 Final Budget	2013-14 Actual	2014-15 Budget	2014-15 Year-End Projection	2015-16 Department Request	2015-16 Manager Recommendations	2015-16 Council Approved	% Change Over 2014-15	Comments
Motor Pool									
Personal Services									
Salaries and Wages	102,833	102,910	104,887	100,397	105,923	105,923	105,923	1.0%	
Overtime	3,000	2,783	3,000	4,000	3,000	3,000	3,000	0.0%	
Total	105,833	105,693	107,887	104,397	108,923	108,923	108,923	1.0%	
Fringe Benefits									
FICA	8,097	7,730	8,254	7,643	8,333	8,333	8,333	1.0%	
VRS and Life Insurance	14,645	14,619	14,255	14,094	14,258	14,258	14,258	0.0%	
Medical Insurance	17,341	17,340	19,852	19,852	19,815	19,815	19,815	-0.2%	
Disability Insurance	0	0	442	442	885	885	885	100.2%	
Worker's Compensation	2,678	2,565	2,675	2,653	2,675	2,675	2,675	0.0%	
Total	42,761	42,254	45,478	44,694	45,966	45,966	45,966	1.1%	
Contractual Services									
Laundry and Dry Cleaning	3,000	1,931	2,500	2,300	2,500	2,500	2,500	0.0%	
Total	3,000	1,931	2,500	2,300	2,500	2,500	2,500	0.0%	
Communications									
Telecommunications	1,000	864	1,000	700	1,000	1,000	1,000	0.0%	
Total	1,000	864	1,000	700	1,000	1,000	1,000	0.0%	
Travel									
Convention and Education	250	61	250	250	250	250	250	0.0%	
Total	250	61	250	250	250	250	250	0.0%	
Supplies and Equipment									
Vehicle and Power Equipment Supplies	13,000	12,082	13,000	13,000	13,000	13,000	13,000	0.0%	
Uniforms and Wearing Apparel	150	100	150	150	150	150	150	0.0%	
EDP Equipment	0	737	0	0	0	0	0	#DIV/0!	
Total	13,150	12,919	13,150	13,150	13,150	13,150	13,150	0.0%	
Capital Expenditures									
Motor Vehicles and Equipment	0	0	0	0	23,432	0	0	#DIV/0!	Pickup truck
Total	0	0	0	0	23,432	0	0	#DIV/0!	
Total Motor Pool	165,994	163,722	170,255	165,491	195,221	171,789	171,789	0.9%	

Health and Social Services										
	2013-14	2013-14	2014-15	2014-15	2015-16	2015-16	2015-16	2015-16	2015-16	
	Final	Actual	Budget	Year-End	Department	Manager	Council	% Change	Comments	
	Budget			Projection	Request	Recommendations	Approved	Over 2014-15		
Health Related Services										
State Health Department	61,699	61,699	61,699	61,699	61,699	61,699	61,699	0.0%		
Mental Health Services (District 19)	39,471	39,471	39,471	39,471	41,793	39,471	39,471	0.0%		
Crater District Area Agency on Aging	6,567	6,567	6,567	6,567	4,034	4,034	4,034	-38.6%		
Total	107,737	107,737	107,737	107,737	107,526	105,204	105,204	-2.4%		
Rescue Squad										
Line of Duty Act	5,184	5,184	6,240	6,240	6,802	6,802	6,802	9.0%		
Four-For-Life	4,452	4,452	0	0	0	0	0	#DIV/0!		
Rescue Squad Worker's Compensation	10,436	10,436	11,160	10,138	10,287	10,287	10,287	-7.8%		
PPT Reimbursement	4,969	4,969	5,000	6,224	6,200	6,200	6,200	24.0%		
Greenville Volunteer Rescue Squad - Capital	25,000	25,000	0	0	0	0	0	#DIV/0!		
Total	50,041	50,041	22,400	22,602	23,289	23,289	23,289	4.0%		
Social Services										
Social Services	181,566	224,458	178,781	178,781	189,184	189,184	189,184	5.8%		
Comprehensive Services Act	104,034	104,034	149,034	149,034	125,841	125,841	125,841	-15.6%		
Total	285,600	328,492	327,815	327,815	315,025	315,025	315,025	-3.9%		
Total Health and Social Services	443,378	486,270	457,952	458,154	445,840	443,518	443,518	-3.2%		

Education										
	2013-14 Final Budget	2013-14 Actual	2014-15 Budget	2014-15 Year-End Projection	2015-16 Department Request	2015-16 Manager Recommendations	2015-16 Council Approved	% Change Over 2014-15	Comments	
Greensville County Public Schools										
Superintendent	500	500	500	500	500	500	500	0.0%		
Local Funding	3,372,513	3,442,585	3,420,258	3,420,258	3,794,465	3,492,463	3,582,996	4.8%		
Sales Tax - Education	973,158	973,157	1,013,043	1,060,124	1,151,236	1,151,236	1,151,236	13.6%		
Total	4,346,171	4,416,242	4,433,801	4,480,882	4,946,201	4,644,219	4,734,732	6.6%		
Southside Virginia Comm. College	1,179	1,179	1,179	1,179	1,543	1,179	1,179	0.0%		
Southside Virginia Education Center										
SVEC Operations	37,593	37,593	33,389	33,389	39,779	33,389	33,389	0.0%		
EAGLE Scholarship	0	0	0	0	10,000	10,000	10,000	#DIV/0!		
Total	37,593	37,593	33,389	33,389	49,779	43,389	43,389	29.9%		
Emporia-Greens. Literacy Council	2,736	2,736	2,736	2,736	2,880	2,736	2,736	0.0%		
The Improvement Assoc. - Headstart	15,794	15,794	15,794	15,794	35,000	15,794	15,794	0.0%		
Total Education	4,403,473	4,473,544	4,486,899	4,533,980	5,035,403	4,707,317	4,797,830	6.9%		

Library	2013-14 Final Budget	2013-14 Actual	2014-15 Budget	2014-15 Year-End Projection	2015-16 Department Request	2015-16 Manager Recommendations	2015-16 Council Approved	% Change Over 2014-15	Comments
Meherrin Regional Library									
Library Operations	92,535	92,535	94,535	94,535	94,949	94,535	94,535	0.0%	
Capital	0	0	0	0	0	0	0	#DIV/0!	
Total	92,535	92,535	94,535	94,535	94,949	94,535	94,535	0.0%	
Total Library	92,535	92,535	94,535	94,535	94,949	94,535	94,535	0.0%	

	2013-14 Final Budget	2013-14 Actual	2014-15 Budget	2014-15 Year-End Projection	2015-16 Department Request	2015-16 Manager Recommends	2015-16 Council Approved	% Change Over 2014-15	Comments
Development Services									
Personal Services									
Salaries and Wages	257,160	250,822	289,008	290,580	291,895	291,895	291,895	1.0%	
Total	257,160	250,822	289,008	290,580	291,895	291,895	291,895	1.0%	
Fringe Benefits									
FICA	19,675	17,501	22,111	21,358	22,330	22,330	22,330	1.0%	
VRIS and Life Insurance	36,622	29,366	26,716	26,419	26,725	26,725	26,725	0.0%	
Medical Insurance	24,606	21,339	22,858	21,804	21,839	21,839	21,839	-4.5%	
Disability Insurance	0	0	936	936	1,886	1,886	1,886	101.5%	
Worker's Compensation	1,779	1,759	1,481	1,488	1,600	1,600	1,600	8.0%	
Assistant Manager's Health Insurance Allowance	0	671	5,817	5,817	5,817	5,817	5,817	0.0%	
Assistant Manager's Vehicle Allowance	0	665	5,760	5,760	5,760	5,760	5,760	0.0%	
Assistant Manager's Cell Phone Allowance	0	55	480	480	480	480	480	0.0%	
Total	82,682	71,356	86,159	84,062	86,437	86,437	86,437	0.3%	
Contractual Services									
Professional Services	60,000	47,196	35,000	35,000	5,000	5,000	5,000	-85.7%	
Repairs and Maintenance	2,250	50	1,250	1,000	1,250	1,250	1,250	0.0%	
Maintenance Service Contracts	6,530	9,586	10,500	10,250	10,500	10,500	10,500	0.0%	
Printing and Binding	2,000	1,764	2,250	600	3,750	2,500	2,500	11.1%	
Advertising	6,000	4,616	3,500	4,500	4,500	4,500	4,500	28.6%	
Marketing & Events - Farmers' Market	2,500	1,895	1,500	900	2,000	2,000	2,000	33.3%	
Nuisance Abatement	25,000	13,137	15,000	15,000	15,000	15,000	15,000	0.0%	
Total	106,280	78,244	69,000	67,250	42,000	40,750	40,750	-40.9%	
Communications									
Postal Services	2,500	1,328	1,600	800	1,000	1,000	1,000	-37.5%	
Messenger Services	100	7	100	50	100	100	100	0.0%	
Telecommunications	4,000	3,725	3,500	3,500	3,500	3,500	3,500	0.0%	
Total	6,600	5,060	5,200	4,350	4,600	4,600	4,600	-11.5%	
Travel									
Mileage and Other Transportation Costs	3,950	3,841	250	0	0	0	0	-100.0%	
Subsistence and Lodging	4,000	282	2,000	1,900	2,000	2,000	2,000	0.0%	
Convention and Education	13,000	5,503	9,000	7,000	14,000	14,000	14,000	55.6%	Work Ready Communications Training
Total	20,950	9,626	11,250	8,900	16,000	16,000	16,000	42.2%	
Miscellaneous									
Regional Economic Development Organization	5,927	5,927	5,927	5,927	5,927	5,927	5,927	0.0%	
Emporia Industrial Development Authority	30,000	2,761	84,876	85,000	99,000	99,000	99,000	16.6%	Business Appro: Events, F. 7, and H.I.G.
Emporia Redevelopment & Housing Authority	130,000	128,109	30,100	35,000	42,005	42,005	42,005	39.6%	I.I.G.
Emporia/Greensville Mega Site Project/RIFA	3,000	3,000	5,650	5,650	33,350	5,650	5,650	0.0%	
Crater Small Business Development Center	2,500	2,500	2,500	2,500	2,500	2,500	2,500	0.0%	
Dues and Memberships	7,500	5,431	6,800	6,500	6,800	6,800	6,800	0.0%	Includes Crater dues based on census
Internet Based GIS	7,500	7,448	0	0	0	0	0	#DIV/0!	

Development Services - Continued										
	2013-14	2013-14	2014-15	2014-15	2015-16	2015-16	2015-16	2015-16	% Change	
	Final	Actual	Budget	Year-End	Department	Manager	Council	Approved	Over 2014-15	Comments
	Budget			Projection	Request	Recommendations				
Miscellaneous - Continued										
Housing Needs Assessment Grant	0	0	15,000	15,000	0	0	0	0	-100.0%	
DRPT Feasibility Study Grant Match	0	0	0	0	6,000	6,000	6,000	6,000	#DIV/0!	
Total	186,427	155,178	150,853	155,577	195,582	167,882	167,882	167,882	11.3%	
Supplies and Equipment										
Office Supplies	4,000	3,333	4,000	3,500	4,000	4,000	4,000	4,000	0.0%	
Vehicle and Power Equipment Supplies	7,000	5,095	6,250	3,000	6,250	6,250	6,250	6,250	0.0%	
Uniforms and Wearing Apparel	750	149	750	750	750	750	750	750	0.0%	
Books and Subscriptions	500	404	500	1,200	500	500	500	500	0.0%	
Other Operating Supplies	100	0	300	300	300	300	300	300	0.0%	
Furniture and Fixtures	1,200	1,015	0	0	0	0	0	0	#DIV/0!	
EDP Equipment	1,800	1,392	2,000	2,300	3,750	3,750	3,750	3,750	87.5%	Replacement of 2 computers and purchase of 4 tablets
Total	15,350	11,387	13,800	11,050	15,550	15,550	15,550	15,550	12.7%	
Capital Expenditures										
Demolition and Removal	29,720	15,626	35,000	35,000	35,000	35,000	35,000	35,000	0.0%	Examination of Highland Park
Demolition of Old Elementary School Auditorium	0	0	0	0	100,000	100,000	100,000	100,000	#DIV/0!	\$100K from fund balance
CDBG-West Atlantic Street Project	607,000	270,041	462,695	416,256	0	0	0	0	-100.0%	
TEA-21 Grant and Match	936,082	400,296	1,099,030	2,148	1,401,728	1,401,728	1,401,728	1,401,728	27.5%	VIMKT funds and financial local match
CDBG-Belfield Business District Project Grant	3,500	3,500	719,596	11,800	707,796	707,796	707,796	707,796	-1.6%	
CDBG-Belfield Business District Grant Match	0	833	35,000	3,771	96,229	96,229	96,229	96,229	174.9%	\$96,229 from fund balance
Farmers' Market Trailhead Improvements	240,380	169,365	70,339	70,338	0	0	0	0	-100.0%	
Motor Vehicles and Equipment	0	0	0	0	24,000	0	0	0	#DIV/0!	
Property Acquisition and Site Study	560,100	0	0	0	175,000	175,000	175,000	175,000	#DIV/0!	\$175K from fund balance
Total	2,376,782	859,661	2,421,660	539,313	2,539,753	2,515,753	2,515,753	2,515,753	3.9%	
Total Development Services	3,052,231	1,441,333	3,046,930	1,161,082	3,191,817	3,138,867	3,138,867	3,138,867	3.0%	

Airport										
	2013-14 Final Budget	2013-14 Actual	2014-15 Budget	2014-15 Year-End Projection	2015-16 Department Request	2015-16 Manager Recommendations	2015-16 Council Approved	% Change Over 2014-15	Comments	
Airport	60,000	60,000	60,000	60,000	60,000	60,000	60,000	0.0%		
Airport Capital	33,400	33,400	4,775	4,160	11,348	11,348	11,348	137.7%		
Total Airport	93,400	93,400	64,775	64,160	71,348	71,348	71,348	10.1%		

	2013-14 Final Budget	2013-14 Actual	2014-15 Budget	2014-15 Year-End Projection	2015-16 Department Request	2015-16 Manager Recommendations	2015-16 Council Approved	% Change Over 2014-15	Comments
Parks and Recreation									
Emporia-Greens. Recreation Assoc.									
EGRA Operations	54,149	54,149	51,000	51,000	51,000	51,000	51,000	0.0%	
EGRA Capital	3,750	3,750	0	0	0	0	0	#DIV/0!	
Total	57,899	57,899	51,000	51,000	51,000	51,000	51,000	0.0%	
Family YMCA of Emporia-Greens.									
	20,750	20,750	20,750	20,750	30,000	20,750	20,750	0.0%	
Boys & Girls Club of Emporia-Greens.									
Boys and Girls Club Operations	30,000	30,000	30,000	30,000	30,750	30,000	30,000	0.0%	
Total	30,000	30,000	30,000	30,000	30,750	30,000	30,000	0.0%	
Community Youth Center, Ltd.									
CYC Operations	4,000	4,000	5,000	5,000	12,275	5,000	5,000	0.0%	
CYC Capital	0	0	10,000	0	0	0	0	-100.0%	
Total	4,000	4,000	15,000	5,000	12,275	5,000	5,000	-66.7%	
Total Parks and Recreation	112,649	112,649	116,750	106,750	124,025	106,750	106,750	-8.6%	

Arts and Culture	2013-14	2013-14	2014-15	2014-15	2014-15	2015-16	2015-16	2015-16	2015-16	2015-16	% Change	Comments
	Final Budget	Actual	Budget	Year-End Projection	Department Request	Manager Recommendations	Council Approved	Over 2014-15				
Meherrin River Arts Council	10,000	10,000	10,000	10,000	10,000	10,000	10,000	0.0%				
Peanut Festival	3,500	3,500	3,500	3,500	3,500	3,500	3,500	0.0%				
Total Arts and Culture	13,500	13,500	13,500	13,500	13,500	13,500	13,500	0.0%				

Extension Service										
	2013-14 Final Budget	2013-14 Actual	2014-15 Budget	2014-15 Year-End Projection	2015-16 Department Request	2015-16 Manager Recommendations	2015-16 Council Approved	% Change Over 2014-15	Comments	
Salaries and Wages	16,372	14,921	15,953	15,953	17,237	17,237	17,237	8.0%		
Fringe Benefits	4,789	4,767	5,225	5,225	5,904	5,904	5,904	13.0%		
4-H Scholars Program	0	0	2,000	2,000	2,000	2,000	2,000	0.0%		
Shared Expenses with Co. of Greensville	5,095	3,262	2,737	2,736	3,000	2,885	2,885	5.4%		
Total Extension Service	26,256	22,950	25,915	25,914	28,141	28,026	28,026	8.1%		

Civic and Community Organizations										
	2013-14 Final Budget	2013-14 Actual	2014-15 Budget	2014-15 Year-End Projection	2015-16 Department Request	2015-16 Manager Recommendations	2015-16 Council Approved	% Change Over 2014-15	Comments	
Village View	3,800	3,800	3,800	3,800	3,800	3,800	3,800	0.0%		
Emporia/Greensville Habitat for Humanity	2,375	2,375	2,375	2,375	3,000	2,375	2,375	0.0%		
Emporia-Greens. Chamber of Commerce	1,600	1,600	1,600	1,600	1,600	1,600	1,600	0.0%	ADM. \$12,000 in-kind (rent & custodial services)	
Coalition for Delaying Parenthood in Youth	4,750	4,750	0	0	0	0	0	#DIV/0!	\$12,000 in-kind (rent & custodial services)	
Virginia Legal Aid Society	855	855	0	0	4,044	0	0	#DIV/0!		
American Red Cross	1,140	1,140	1,140	1,140	1,500	1,140	1,140	0.0%		
Adult Activity Services	6,000	6,000	6,000	6,000	0	0	0	-100.0%		
Med-Flight	0	0	600	600	800	600	600	0.0%		
Total Civic and Community Organizations	20,520	20,520	15,515	15,515	14,744	9,515	9,515	-38.7%		

Non-Departmental										
	2013-14	2013-14	2014-15	2014-15	2015-16	2015-16	2015-16	2015-16	% Change	Comments
	Final	Actual	Budget	Year-End	Department	Manager	Council	Approved	Over 2014-15	
	Budget			Projection	Request	Recommendations				
Data Processing										
Annual Licensing/Support	26,500	26,224	27,500	28,036	30,000	30,000	30,000	30,000	9.1%	
EDP Equipment	0	0	0	0	0	0	0	0	#DIV/0!	
Total	26,500	26,224	27,500	28,036	30,000	30,000	30,000	30,000	9.1%	
Insurance										
General Liability Insurance (75%)	144,944	144,944	153,890	151,934	146,255	146,255	146,255	146,255	-5.0%	
Retirees - Medical Insurance	27,456	27,456	28,224	24,444	20,844	20,844	20,844	20,844	-26.1%	
Total	172,400	172,400	182,114	176,378	167,099	167,099	167,099	167,099	-8.2%	
Debt Service										
Health Dept. Debt Service	16,181	16,181	16,273	16,272	16,146	16,146	16,146	16,146	-0.8%	TRUCK
Sheriff's Dept. Debt Service	17,763	17,762	17,863	17,863	17,724	17,724	17,724	17,724	-0.8%	TRUCK
Commonwealth Attorney's Building Debt Service	86,593	86,592	37,368	37,368	36,848	36,848	36,848	36,848	-1.4%	TRUCK
GO Refunding Bond Series 2006	101,868	101,865	102,852	102,852	103,876	103,876	103,876	103,876	1.0%	Retirement 2006A (RD Bond), FY 2016
GO Refunding Bond Series 2004A	170,248	170,246	173,237	173,237	169,613	169,613	169,613	169,613	-2.1%	Retirement 1995 (RD Bond), FY 2016
GO Refunding Bond Series 2008	4,436	4,435	0	0	0	0	0	0	#DIV/0!	
GO Bond Series 2012B	125,914	125,913	126,136	126,136	125,762	125,762	125,762	125,762	-0.3%	Bank building renovations, FY 2011
2009 Note Payable	13,551	13,551	13,551	13,551	13,551	13,551	13,551	13,551	0.0%	Purchase of property for Farmer's Mkt., FY 2020
Extension Office Debt Service	11,319	11,319	11,319	11,319	11,319	11,319	11,319	11,319	0.0%	FY 2015
2010 USDA RD Loan	4,716	4,716	4,716	4,716	1,965	1,965	1,965	1,965	-58.3%	Police cars, FY 2016
2011 Note Payable	70,152	70,152	70,152	70,152	70,152	70,152	70,152	70,152	0.0%	Sanitation trucks, FY 2019
2011 USDA RD Loan	55,284	55,284	55,284	55,284	55,284	55,284	55,284	55,284	0.0%	Fire truck, FY 2022
2012 Lease Purchase Agreement	20,664	20,664	20,664	20,664	5,166	5,166	5,166	5,166	-75.0%	Police cars, FY 2016
2013 Lease Purchase Agreement	20,939	15,618	20,491	20,491	20,491	20,491	20,491	20,491	0.0%	Police cars, FY 2017
2013 Lease Purchase Agreement	14,533	15,736	26,462	26,462	26,462	26,462	26,462	26,462	0.0%	Public Works equipment, FY 2019
2013 Note Payable	26,428	26,408	43,986	43,986	43,986	43,986	43,986	43,986	0.0%	Farmer's Market Trailhead Improvements, FY 2019
2014 Note Payable	0	0	46,343	36,529	43,836	43,836	43,836	43,836	-5.4%	Police cars & Public Works equipment, FY 2018
GO Refunding Bond Series 2014	0	0	4,435	4,028	4,026	4,026	4,026	4,026	-9.2%	Retirement 2014B & 2014 Bonds, FY 2015
2015 Lease Purchase Agreement	0	0	0	0	24,614	24,614	24,614	24,614	#DIV/0!	Police cars financed for 3 years
2015 Lease Purchase Agreement	0	0	0	0	23,387	23,387	23,387	23,387	#DIV/0!	Animal Control vehicle & PW equipment - 7 years
2015 USDA RD Loan	0	0	0	0	16,128	16,128	16,128	16,128	#DIV/0!	Utility #3 chassis replacement - 7 years
GO Bond Series 2015	0	0	0	0	112,021	112,021	112,021	112,021	#DIV/0!	Animal Shelter, Street Improvements & generator projects
Transfer to Water/Sewer Fund	0	30,762	0	0	0	0	0	0	#DIV/0!	
Total Debt Service	760,589	787,204	791,132	780,910	942,357	942,357	942,357	942,357	19.1%	
Operating/Capital Reserve	77,514	0	87,268	0	100,000	100,000	100,000	75,000	-14.1%	Includes Rural Development required reserve
2% COLA Effective January 10, 2016	0	0	0	0	43,120	43,120	43,120	43,120	#DIV/0!	Includes City Manager & City Clerk
Sick Leave Payout	0	0	56,191	55,809	0	0	0	0	-100.0%	
Total Non-Departmental	1,037,003	985,828	1,144,205	1,041,133	1,282,576	1,282,576	1,257,576	1,257,576	9.9%	
Grand Total General Fund	20,479,538	17,531,741	20,111,976	17,376,578	22,833,793	22,125,090	22,190,603	22,190,603	10.3%	

Utility Fund Revenue & Expenditure Summary										
	2013-14	2013-14	2014-15	2014-15	2014-15	2015-16	2015-16	2015-16	2015-16	2015-16
	Final	Actual	Budget	Year-End	Department	Manager	Council	% Change	Comments	
	Budget			Projection	Request	Recommendations	Approved	Over 2014-15		
Revenues										
Water Sales	1,683,128	1,506,035	1,618,856	1,612,000	1,840,000	1,840,000	1,692,600	4.6%	5% rate increase	
Sewer Service	1,238,000	1,207,348	1,338,000	1,330,000	1,489,500	1,489,500	1,396,500	4.4%	5% rate increase	
Water Taps	10,000	19,099	10,000	0	0	0	0	-100.0%		
Sewer Taps	10,000	20,100	10,000	0	0	0	0	-100.0%		
Cut-on/Cut-off Fees	62,000	44,855	45,000	40,200	40,000	40,000	40,000	-11.1%		
Meter Charges	55,000	56,291	55,000	54,400	54,000	54,000	54,000	-1.8%		
Sales, Labor, and Materials	500	0	500	40	0	0	0	-100.0%		
Penalties	64,500	88,832	75,000	105,800	100,000	100,000	105,385	40.5%		
Interest Earned	3,500	5,952	3,500	4,957	4,000	4,000	4,000	14.3%		
Miscellaneous	1,500	30,961	500	738	500	500	500	0.0%		
Proceeds from Financing	11,415,786	0	11,471,369	7,360,116	4,752,636	4,752,636	4,752,636	-58.6%		
Appropriated Fund Balance	375,000	0	394,705	0	1,491,564	1,491,564	1,491,564	277.9%	Proceeds from 2014B GR Fund	
Grants	337,978	181,820	0	8,160	0	0	0	#DIV/0!		
Total Utility Fund Revenue	15,255,892	3,161,293	15,022,430	10,516,411	9,772,200	9,772,200	9,537,185	-36.5%		
Expenditures										
Administration and Billing	525,775	911,497	546,227	546,397	584,086	576,766	341,751	-37.4%		
Water Treatment Plant	11,087,529	515,907	10,145,807	7,343,953	5,370,343	5,334,593	5,334,593	-47.4%		
Water Distribution	316,936	368,577	320,212	316,153	1,128,887	303,106	303,106	-5.3%		
Wastewater Treatment Plant	1,956,714	547,628	2,379,253	651,536	2,155,004	2,143,254	2,143,254	-9.9%		
Sewage Collection	489,369	93,181	554,370	561,374	176,650	115,300	115,300	-79.2%		
Non-Departmental	880,569	375,740	1,076,561	731,171	1,299,181	1,299,181	1,299,181	20.7%		
Total Utility Fund Expenditures	15,255,892	2,812,530	15,022,430	10,150,584	10,714,151	9,772,200	9,537,185	-36.5%		

Public Utilities Administration and Billing										
	2013-14	2013-14	2014-15	2014-15	2014-15	2015-16	2015-16	2015-16	% Change	Comments
Final	Actual	Budget	Year-End	Department	2015-16	2015-16	2015-16	2015-16	Over 2014-15	
Budget			Projection	Request	Manager	Council	Approved			
Personal Services										
Salaries and Wages	240,388	233,044	237,478	246,651	239,651	239,651	239,651	239,651	0.9%	Treasurer requested that the schedule for both the
Total	240,388	233,044	237,478	246,651	239,651	239,651	239,651	239,651	0.9%	Treasurer & Deputy Treasurer be increased from
										\$6,634/Yr. to \$10,000/Yr.
Fringe Benefits										
FICA	18,471	17,396	18,316	18,869	18,349	18,349	18,349	18,349	0.9%	
VRS and Life Insurance	32,245	30,388	29,919	30,265	30,265	30,265	30,265	30,265	0.0%	
Medical Insurance	26,102	23,812	28,305	28,253	28,253	28,253	28,253	28,253	-0.2%	
Disability Insurance	0	0	326	691	691	691	691	691	112.0%	
Unemployment Benefits	1,053	1,052	0	0	0	0	0	0	#DIV/0!	
Worker's Compensation	3,443	3,382	3,083	3,237	3,237	3,237	3,237	3,237	8.6%	
Total	81,314	76,040	80,393	81,315	80,795	80,795	80,795	80,795	0.9%	
Contractual Services										
Repairs and Maintenance	200	0	200	200	200	200	200	200	0.0%	
Total	200	0	200	200	200	200	200	200	0.0%	
Communications										
Postal Services	8,500	8,741	9,000	9,000	9,000	9,000	9,000	9,000	0.0%	
Telecommunications	250	272	250	250	250	250	250	250	0.0%	
Total	8,750	9,013	9,250	9,250	9,250	9,250	9,250	9,250	0.0%	
Travel										
Convention and Education	100	0	100	100	100	100	100	100	0.0%	
Total	100	0	100	100	100	100	100	100	0.0%	
Miscellaneous										
Dues and Memberships	55	0	55	55	55	55	55	55	0.0%	
Miscellaneous	0	15	0	0	0	0	0	0	#DIV/0!	
Depreciation	0	399,410	0	0	0	0	0	0	#DIV/0!	
Payment in Lieu of Taxes	0	0	124,106	117,361	117,361	117,361	117,361	117,361	0	-100.0%
Transfer to General Fund - Indirect Cost	189,468	189,468	90,815	117,654	117,654	117,654	117,654	117,654	0	-100.0%
Total	189,523	587,893	214,976	235,070	235,070	235,070	235,070	235,070	55	-100.0%
										Less of Available Revenue
Supplies and Equipment										
Office Supplies	5,000	4,812	2,899	5,000	5,000	5,000	5,000	5,000	72.5%	
EDP Equipment	1,503	695	1,101	6,500	6,500	6,500	6,500	6,500	489.8%	
Total	6,503	5,507	4,001	11,500	11,500	11,500	11,500	11,500	187.4%	
Total Administration and Billing	525,775	911,497	546,397	584,086	576,766	576,766	576,766	576,766	-37.4%	

	2013-14 Final Budget	2013-14 Actual	2014-15 Budget	2014-15 Year-End Projection	2015-16 Department Request	2015-16 Manager Recommendations	2015-16 Council Approved	% Change Over 2014-15	Comments
Water Treatment									
Personal Services									
Salaries and Wages	221,985	213,764	228,884	211,306	216,610	216,610	216,610	-5.4%	
Overtime	13,000	11,907	13,000	15,000	13,000	13,000	13,000	0.0%	
Total	234,985	225,671	241,884	226,306	229,610	229,610	229,610	-5.1%	
Fringe Benefits									
FICA	17,977	16,086	18,504	16,224	17,566	17,566	17,566	-5.1%	
VRIS and Life Insurance	31,611	30,090	31,106	27,627	29,156	29,156	29,156	-6.3%	
Medical Insurance	30,100	29,011	35,438	31,638	34,395	34,395	34,395	-2.9%	
Disability Insurance	0	0	387	387	785	785	785	102.8%	
Worker's Compensation	6,571	6,529	5,759	5,842	6,185	6,185	6,185	7.4%	
Total	86,259	81,716	91,194	81,718	88,087	88,087	88,087	-3.4%	
Contractual Services									
Professional Services	378,000	8,335	20,000	10,000	30,000	20,000	20,000	0.0%	
Repairs and Maintenance	40,000	15,281	40,000	10,000	40,000	40,000	40,000	0.0%	
Maintenance Service Contracts	0	306	0	198	2,000	0	0	#DIV/0!	
Printing and Binding	750	0	750	750	750	750	750	0.0%	
Advertising	2,000	673	2,000	0	2,000	1,000	1,000	-50.0%	
Laundry and Dry Cleaning	1,900	2,384	2,800	2,500	2,800	2,800	2,800	0.0%	
Total	422,650	26,979	65,550	23,448	77,550	64,550	64,550	-1.5%	
Utilities									
Electric Services	37,500	35,959	37,500	45,000	37,500	37,500	37,500	0.0%	
Heating Services	6,930	6,929	6,000	1,500	6,000	6,000	6,000	0.0%	
Total	44,430	42,888	43,500	46,500	43,500	43,500	43,500	0.0%	
Communications									
Postal Services	1,400	7	1,000	15	1,000	500	500	-50.0%	
Messenger Services	500	152	500	60	500	250	250	-50.0%	
Telecommunications	3,800	3,843	3,800	4,600	4,000	4,000	4,000	5.3%	
Total	5,700	4,002	5,300	4,675	5,500	4,750	4,750	-10.4%	
Leases and Rentals									
Equipment Rental	600	75	100	100	500	500	500	400.0%	
Land Rent	60	60	60	60	60	60	60	0.0%	
Total	660	135	160	160	560	560	560	250.0%	
Travel									
Convention and Education	3,500	3,466	3,500	3,000	3,500	3,500	3,500	0.0%	
Total	3,500	3,466	3,500	3,000	3,500	3,500	3,500	0.0%	

Water Treatment - Continued									
	2013-14 Final Budget	2013-14 Actual	2014-15 Budget	2014-15 Year-End Projection	2015-16 Department Request	2015-16 Manager Recommendations	2015-16 Council Approved	% Change Over 2014-15	Comments
Miscellaneous									
Dues and Memberships	600	374	500	795	600	600	600	20.0%	
Waterworks Operation Fee	8,300	7,142	8,000	7,772	8,000	8,000	8,000	0.0%	
DEQ Permit Fee	3,200	3,077	3,200	3,112	3,200	3,200	3,200	0.0%	
Total	12,100	10,593	11,700	11,679	11,800	11,800	11,800	0.9%	
Supplies and Equipment									
Office Supplies	225	522	400	154	400	400	400	0.0%	
Housekeeping and Janitorial Supplies	450	680	600	300	600	600	600	0.0%	
Repair and Maintenance Supplies	21,058	15,898	25,000	15,000	25,000	20,000	20,000	-20.0%	
Vehicle and Power Equipment Supplies	3,500	2,974	3,500	3,000	3,500	3,500	3,500	0.0%	
Uniforms and Wearing Apparel	250	165	300	250	250	250	250	-16.7%	
Books and Subscriptions	100	0	100	100	100	100	100	0.0%	
Chemicals	100,000	90,778	100,000	95,000	123,000	110,000	110,000	10.0%	
Tools	300	153	300	300	300	300	300	0.0%	
Machinery and Equipment	1,212	1,212	1,000	8,500	4,000	0	0	-100.0%	
Communications Equipment	250	0	250	200	250	250	250	0.0%	
EDP Equipment	200	80	200	0	200	200	200	0.0%	
Total	127,545	112,462	131,650	122,804	157,600	135,600	135,600	3.0%	
Capital Expenditures									
Water Intake Structure	521,011	0	0	0	0	0	0	#DIV/0!	
Water Treatment Plant Improvements	9,628,689	7,995	9,551,369	6,823,663	4,752,636	4,752,636	4,752,636	-50.2%	
Total	10,149,700	7,995	9,551,369	6,823,663	4,752,636	4,752,636	4,752,636	-50.2%	
Total Water Treatment	11,087,529	515,907	10,145,807	7,343,953	5,370,343	5,334,593	5,334,593	-47.4%	

Water Distribution									
	2013-14 Final Budget	2013-14 Actual	2014-15 Budget	2014-15 Year-End Projection	2015-16 Department Request	2015-16 Manager Recommendations	2015-16 Council Approved	% Change Over 2014-15	Comments
Personal Services									
Salaries and Wages	127,556	127,523	130,104	130,016	131,390	131,390	131,390	1.0%	
Overtime	2,000	1,982	2,000	2,200	2,000	2,000	2,000	0.0%	
Total	129,556	129,505	132,104	132,216	133,390	133,390	133,390	1.0%	
Fringe Benefits									
FICA	9,912	9,324	10,107	9,465	10,204	10,204	10,204	1.0%	
VRIS and Life Insurance	18,165	18,134	17,681	17,483	17,686	17,686	17,686	0.0%	
Medical Insurance	22,836	22,836	26,142	26,142	26,093	26,093	26,093	-0.2%	
Disability Insurance	0	0	426	426	853	853	853	100.2%	
Worker's Compensation	3,743	3,751	3,234	3,362	3,556	3,556	3,556	10.0%	
Total	54,656	54,045	57,590	56,878	58,392	58,392	58,392	1.4%	
Contractual Services									
Professional Services	42,324	121,588	60,919	60,919	42,324	42,324	42,324	-30.5%	Water tank maintenance contract
Repairs and Maintenance	3,000	2,908	3,000	6,640	3,000	3,000	3,000	0.0%	
Maintenance Service Contracts	4,200	2,987	4,200	4,200	4,200	4,200	4,200	0.0%	
Laundry and Dry Cleaning	1,300	2,249	1,800	1,800	2,300	2,300	2,300	27.8%	
Total	50,824	128,732	69,919	73,559	51,824	51,824	51,824	-25.9%	
Utilities									
Electric Services	1,500	1,964	1,500	1,800	1,500	1,800	1,800	20.0%	
Total	1,500	1,964	1,500	1,800	1,500	1,800	1,800	20.0%	
Communications									
Messenger Services	100	12	100	100	100	100	100	0.0%	
Telecommunications	2,500	2,122	2,500	3,500	2,000	2,200	2,200	-12.0%	
Total	2,600	2,134	2,600	3,600	2,100	2,300	2,300	-11.5%	
Miscellaneous									
Rental, CSX	300	248	300	252	300	300	300	0.0%	
Total	300	248	300	252	300	300	300	0.0%	
Travel									
Convention and Education	400	375	400	400	400	400	400	0.0%	
Total	400	375	400	400	400	400	400	0.0%	

Water Distribution - Continued										
	2013-14	2013-14	2014-15	2014-15	2015-16	2015-16	2015-16	2015-16	% Change	Comments
	Final	Actual	Budget	Year-End	Department	Manager	Council	Approved	Over 2014-15	
	Budget			Projection	Request	Recommendations				
Supplies and Equipment										
Office Supplies	100	294	300	300	300	200	200	200	-33.3%	
Repair and Maintenance Supplies	27,000	25,856	27,000	27,000	34,500	34,500	34,500	34,500	27.8%	Includes pipe for water main distribution project
Vehicle and Power Equipment Supplies	16,000	13,784	16,000	8,000	10,000	10,000	10,000	10,000	-37.5%	
Uniforms and Working Apparel	500	824	1,000	1,000	1,000	1,000	1,000	1,000	0.0%	
Meter Replacement	10,000	2,750	5,000	5,000	5,000	5,000	5,000	5,000	0.0%	
Hydrant Replacement	4,500	4,261	351	0	2,000	2,000	2,000	2,000	469.8%	
EDP Equipment	0	0	0	0	2,000	2,000	2,000	2,000	#DNV/0!	
Total	58,100	47,769	49,651	41,300	54,800	54,700	54,700	54,700	10.2%	
Capital Expenditures										
Machinery and Equipment	3,000	2,805	6,148	6,148	808,181	0	0	0	-100.0%	Replace water meters w/risk by radio read meters (Nautisids)
Motor Vehicles and Equipment	16,000	0	0	0	18,000	0	0	0	#DNV/0!	1/2 cost to replace Truck #4
Total	19,000	2,805	6,148	6,148	826,181	0	0	0	-100.0%	
Total Water Distribution	316,996	368,577	320,212	316,153	1,128,687	303,106	303,106	303,106	-5.3%	

Wastewater Treatment									
	2013-14 Final Budget	2013-14 Actual	2014-15 Budget	2014-15 Year-End Projection	2015-16 Department Request	2015-16 Manager Recommendations	2015-16 Council Approved	% Change Over 2014-15	Comments
Personal Services									
Salaries and Wages	266,739	231,016	241,603	235,579	246,344	246,344	246,344	2.0%	
Overtime	4,000	3,453	4,000	4,000	5,000	5,000	5,000	25.0%	
Total	270,739	234,469	245,603	239,579	251,344	251,344	251,344	2.3%	
Fringe Benefits									
FICA	20,712	17,144	18,788	16,752	19,228	19,228	19,228	2.3%	
VRS and Life Insurance	37,984	32,630	32,634	32,223	33,158	33,158	33,158	1.0%	
Medical Insurance	33,826	31,822	38,722	40,745	40,674	40,674	40,674	5.0%	
Disability Insurance	0	39	397	655	1,069	1,069	1,069	169.3%	
Worker's Compensation	6,456	6,413	5,029	3,622	5,017	5,017	5,017	-0.2%	
Total	98,978	88,048	95,770	93,997	99,146	99,146	99,146	3.5%	
Contractual Services									
Professional Services	161,238	3,779	130,300	20,000	15,000	10,000	10,000	-92.3%	
Repairs and Maintenance	30,896	30,895	35,000	18,000	35,000	35,000	35,000	0.0%	
Maintenance Service Contracts	2,950	3,081	3,200	2,900	3,200	3,200	3,200	0.0%	
Advertising	0	21	0	497	0	0	0	#DIV/0!	
Laundry and Dry Cleaning	2,000	2,611	2,400	2,566	2,600	2,600	2,600	8.3%	
Sudge disposal - Hauling	0	0	0	0	30,000	30,000	30,000	#DIV/0!	
Sudge disposal - Landfill Fee	0	0	15,000	0	15,000	15,000	15,000	0.0%	
Total	196,984	40,387	185,900	43,963	100,800	95,800	95,800	-48.5%	
Utilities									
Electric Services	75,000	74,158	90,000	75,000	95,000	92,000	92,000	2.2%	
Total	75,000	74,158	90,000	75,000	95,000	92,000	92,000	2.2%	
Communications									
Postal Services	100	10	100	10	100	100	100	0.0%	
Messenger Services	450	134	450	200	450	250	250	-44.4%	
Telecommunications	1,700	2,011	1,700	1,825	1,850	1,850	1,850	8.8%	
Total	2,250	2,155	2,250	2,035	2,400	2,200	2,200	-2.2%	
Travel									
Convention and Education	2,500	1,582	2,500	2,000	2,500	2,500	2,500	0.0%	
Total	2,500	1,582	2,500	2,000	2,500	2,500	2,500	0.0%	
Miscellaneous									
Dues and Memberships	855	860	855	900	1,000	950	950	11.1%	
DEO Permit Fee	9,263	8,263	9,500	7,775	9,500	8,500	8,500	-10.5%	
Total	9,118	9,123	10,355	8,675	10,500	9,450	9,450	-8.7%	

Wastewater Treatment - Continued									
	2013-14 Final Budget	2013-14 Actual	2014-15 Budget	2014-15 Year-End Projection	2015-16 Department Request	2015-16 Manager Recommendations	2015-16 Council Approved	% Change Over 2014-15	Comments
Supplies and Equipment									
Office Supplies	700	546	700	500	700	700	700	0.0%	
Agricultural Supplies	200	0	200	120	200	200	200	0.0%	
Medical and Lab Supplies	25	11	25	50	50	50	50	100.0%	
Housekeeping and Janitorial Supplies	1,000	809	1,000	1,000	1,000	1,000	1,000	0.0%	
Repair and Maintenance Supplies	62,558	56,212	45,000	35,000	45,000	45,000	45,000	0.0%	
Vehicle and Power Equipment Supplies	12,452	8,454	15,000	10,000	15,000	12,500	12,500	-16.7%	
Uniforms and Wearing Apparel	600	414	600	400	600	600	600	0.0%	
Chemicals	26,232	27,141	30,000	25,000	35,000	35,000	35,000	16.7%	
Tools	200	205	1,000	1,000	1,000	1,000	1,000	0.0%	
Machinery and Equipment	17,099	3,914	3,000	3,000	0	0	0	-100.0%	
Furniture and Fixtures	0	0	200	200	200	200	200	0.0%	
EDP Equipment	150	0	150	150	3,000	3,000	3,000	1900.0%	
<i>Total</i>	121,216	97,706	96,875	76,420	101,750	99,250	99,250	2.5%	
Capital Expenditures									
Solids Handling Facilities Modifications	1,179,929	0	1,650,000	109,667	1,491,564	1,491,564	1,491,564	-9.6%	
<i>Total</i>	1,179,929	0	1,650,000	109,667	1,491,564	1,491,564	1,491,564	-9.6%	
Total Wastewater Treatment	1,956,714	547,628	2,379,253	651,536	2,155,004	2,143,254	2,143,254	-9.9%	

Sewage Collection												
	2013-14 Final Budget	2013-14 Actual	2014-15 Budget	2014-15 Year-End Projection	2015-16 Department Request	2015-16 Manager Recommendations	2015-16 Council Approved	% Change Over 2014-15		Comments		
Contractual Services												
Professional Services	48,876	0	17,420	17,420	0	0	0	-100.0%				
Repairs and Maintenance	40,000	21,416	40,000	40,000	42,000	40,000	40,000	0.0%				
Maintenance Service Contracts	2,500	1,885	2,500	2,500	2,500	2,500	2,500	0.0%				
Advertising	0	52	0	207	0	0	0	#DIV/0!				
Laundry and Dry Cleaning	1,200	2,249	1,800	1,800	2,300	2,300	2,300	27.8%				
Total	92,576	25,602	61,720	61,927	46,800	44,800	44,800	-27.4%				
Utilities												
Electric Services	24,000	24,768	25,000	25,000	15,000	25,000	25,000	0.0%				
Total	24,000	24,768	25,000	25,000	15,000	25,000	25,000	0.0%				
Communications												
Messenger Services	50	37	50	50	50	50	50	0.0%				
Telecommunications	5,600	5,412	5,600	5,600	5,600	5,600	5,600	0.0%				
Total	5,650	5,448	5,650	5,650	5,650	5,650	5,650	0.0%				
Miscellaneous												
Rental, CSX	450	248	450	252	450	300	300	-33.3%				
Total	450	248	450	252	450	300	300	-33.3%				
Travel												
Convention and Education	350	155	350	350	350	350	350	0.0%				
Total	350	155	350	350	350	350	350	0.0%				
Supplies and Equipment												
Office Supplies	0	33	200	45	0	200	200	0.0%				
Repair and Maintenance Supplies	23,000	20,657	29,000	29,000	26,000	26,000	26,000	-10.3%				
Vehicle and Power Equipment Supplies	12,000	10,186	11,000	10,000	10,000	10,000	10,000	-9.1%				
Uniforms and Wearing Apparel	500	824	1,000	1,000	1,000	1,000	1,000	0.0%				
EDP Equipment	0	0	0	0	2,000	2,000	2,000	#DIV/0!				
Total	35,500	31,700	41,200	40,045	39,000	39,200	39,200	-4.9%				
Capital Expenditures												
Machinery & Equipment	55,800	5,259	0	1,564	51,400	0	0	#DIV/0!	Replace Metcalf Station pump			
Motor Vehicles and Equipment	16,000	0	0	0	18,000	0	0	#DIV/0!	1/2 cost to replace Truck #4			
Sewer Main Replacement	259,043	0	420,000	426,565	0	0	0	-100.0%				
Total	330,843	5,259	420,000	428,150	69,400	0	0	-100.0%				
Total Sewage Collection	489,369	93,181	554,370	561,374	176,650	115,300	115,300	-79.2%				

Non-Departmental									
	2013-14 Final Budget	2013-14 Actual	2014-15 Budget	2014-15 Year-End Projection	2015-16 Department Request	2015-16 Manager Recommendations	2015-16 Council Approved	% Change Over 2014-15	Comments
Insurance									
General Liability Insurance (25%)	53,045	53,045	56,497	56,497	55,555	55,555	55,555	-1.7%	
<i>Total</i>	53,045	53,045	56,497	56,497	55,555	55,555	55,555	-1.7%	
Debt Service									
GO Refunding Bond Series 2006	225,424	68,524	227,603	227,601	229,870	229,870	229,870	1.0%	Refunding 2006A Bonds, FY 2016
GO Refunding Bond Series 2004A	16,080	1,236	16,080	16,072	16,022	16,022	16,022	-0.4%	Refunding 1995 Bonds, FY 2016
GO Bond Series 2004B	108,448	54,797	0	0	0	0	0	#DIV/0!	
GO Refunding Bond Series 2008	226,139	175,143	0	0	0	0	0	#DIV/0!	
USDA Rural Development Bond Series 2012A	36,740	22,995	69,228	69,228	69,228	69,228	69,228	0.0%	Water Treatment Plant Upgrade, FY 2013
USDA Rural Development Bond Series 2013A	0	0	118,750	1,760	334,638	334,638	334,638	181.6%	Water Trmt. Plant & Dist. Upgrade Interest & 6 mos
GO Refunding Bond Series 2014	0	0	334,549	318,941	318,820	318,820	318,820	-4.7%	Refunding 2004B & 2008 Bonds, FY 2015
GO Bond Series 2014B	73,745	0	87,560	22,998	115,096	115,096	115,096	31.4%	WWTU Upgrade & Sewer Main Rep., FY 2015
<i>Total</i>	686,576	322,695	853,770	656,600	1,083,674	1,083,674	1,083,674	26.9%	
Operating/Capital Reserve	140,948	0	148,125	0	150,000	150,000	150,000	1.3%	Includes Rural Dev. capital reserve
2% COLA Effective January 10, 2016	0	0	0	0	9,952	9,952	9,952	#DIV/0!	
Sick Leave Payout	0	0	18,169	18,074	0	0	0	-100.0%	
Total Non-Departmental	880,569	375,740	1,076,561	731,171	1,299,181	1,299,181	1,299,181	20.7%	
Grand Total Utility Fund	15,256,892	2,812,530	15,022,430	10,150,584	10,714,151	9,772,200	9,537,185	-36.5%	

**Minimum Monthly Utility Bill Comparison
Proposed FY 16 Rates**

	<u>Current</u>	<u>Proposed</u>	<u>Increase</u>
Water (Minimum 2000 gallons)	\$18.90	\$19.85	\$.95
Sewer (Minimum 2000 gallons)	\$20.10	\$21.11	\$ 1.01
Meter charge (up to ¾ inch)	\$ 1.50	\$ 1.50	\$ 0.00
Sanitation Fees (Residential)	\$20.50	\$20.50	\$ 0.00
Utility tax (Residential)	<u>\$ 3.00</u>	<u>\$ 3.00</u>	<u>\$ 0.00</u>
Total Minimum Bill	\$64.00	\$65.96	\$ 1.96

Proposed changes to the FY 16 budget:

General Fund

Revenues

Page 1	Revenues - Penalties line	\$3,000
Page 1	Revenues - Interest line	\$5,000
Page 1	Revenues - Sales Tax line	\$6,599
Page 1	Revenues - Business License Tax line	\$10,000
Page 1	Revenues - Bank Franchise Tax line	\$13,000
Page 1	Revenues - Meals Tax line	\$260,000
Page 1	Revenues - Communications Sales Tax line	\$1,000
Page 1	Revenues - Animal Tags line	\$300
Page 1	Revenues - Planning & Zoning Permits line	\$500
Page 1	Revenues - Building Permits line	\$1,000
Page 1	Revenues - Court Fines line	\$129
Page 2	Revenues - Payment in Lieu of Taxes line	(\$117,361)
Page 4	Revenues - Transfer in from Utility Fund line	(\$117,654)
		\$65,513

Expenditures

Page 35	Education - Greenville County Public Schools - Local Funding	\$90,513
Page 44	Non-Departmental - Operating/Capital Reserve	(\$25,000)
		\$65,513

Utility Fund

Revenues

Page 45	Revenues - Decrease Water Sales line	(\$147,400)
Page 45	Revenues - Decrease Sewer Service line	(\$93,000)
Page 45	Revenues - Increase Penalties line	\$5,385
		(\$235,015)

Expenditures

Page 46	Administration and Billing - Decrease Payment in Lieu of Taxes line	(\$117,361)
Page 46	Administration and Billing - Decrease Transfer to General Fund - Indirect Cost line	(\$117,654)
		(\$235,015)



EMPORIA CITY COUNCIL STRATEGIC GOALS

Created April 11-12, 2014
Adopted May 6, 2014

Economic Development

Pursue economic development opportunities through collaboration and partnerships to increase and improve employment for our citizens.

Education

Support a culture of educational achievement and lifelong learning in order to develop and sustain a productive workforce ready for 21st century employers.

Cultural and Recreational Opportunities

Develop cultural facilities while supporting our existing recreational providers

City Appeal

Vitalize the overall appearance of the City to create an atmosphere that is attractive and appealing to citizens, businesses, and visitors

EMPORIA CITY COUNCIL 3-YEAR PRIORITIES

Economic Development

Pursue economic development opportunities through collaboration and partnerships to increase and improve employment for our citizens.

1	Identify properties in Emporia that we can develop or enhance to be attractive for potential business and purchase land for future development as appropriate
2	Implement a business recruitment initiative/marketing process that includes written/electronic materials <ul style="list-style-type: none"> • Ensure that we know what we are marketing • Consider whether a slogan/brand would be helpful to us • Individualize our marketing strategy as part of the comprehensive regional marketing/ strategic effort • Consider whether we should contract with a firm to do a retail recruitment study
3	Increase Emporia’s leadership presence in the collaborative efforts and partnerships in which we are involved (i.e. seek leadership positions, ensure regular attendance)
4	Identify and increase relationships with key players in state/related agencies in order to enhance our economic development presence, including crossing administrations (i.e. Rolls Royce, CCAM, VEDP, Port of Virginia, etc.)
5	Develop and implement a strategy to communicate our economic development successes
6	Continue our strategy to retain our existing businesses

Education

Support a culture of educational achievement and lifelong learning in order to develop and sustain a productive workforce ready for 21st century employers.

7	Develop a strategy to meet regularly with school leaders in order to identify and address educational issues, needs, and solutions and to work together in partnership to further educational achievement Potential discussion areas/needs: <ul style="list-style-type: none"> • Identify ways in which we need to be supportive at the State level • Need for a coordinator to enhance parental involvement in the schools • Develop a work ethics curriculum to be implemented at the 9th grade level • Guidance counselors should track each 8th grader throughout high school • Track GPAs to ensure college readiness • CCAM integration with the schools
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8	Develop a strategy by which appointed School Board Members provide the City Council with information regarding educational policies and progress on a regular basis
9	Support efforts of the Virginia Growth Alliance to enhance career/technical education opportunities through regional partnerships

Cultural and Recreational Opportunities

Develop cultural facilities while supporting our existing recreational providers

10	Support our existing recreational facilities (CYC, YMCA, EGRA, Boys and Girls Club)
11	Establish a leadership/partnership role in developing the Civic Center as a cultural venue with multi-use potential for the City <ul style="list-style-type: none"> • Develop attraction to bring people downtown consistent with plan to create “hub” • Need to “drive the train” and realize we may have to spend money to make money

City Appeal

Vitalize the overall appearance of the City to create an atmosphere that is attractive and appealing to citizens, businesses, and visitors

12	Continue to address blighted areas in the City through redevelopment including: <ul style="list-style-type: none"> • West Atlantic • Belfield/Downtown project • South Main Street enhancement project
13	Continue to actively enforce property maintenance codes

EMPORIA CITY COUNCIL ROLES

What are the appropriate roles for the Council, City Manager and Mayor?
Are there any roles that would enhance our progress on Strategic Goals and Priorities?

Council	City Manager	Mayor
<ul style="list-style-type: none"> • Policy • Doing what is right for the community • Communication with each other, with the community, and all concerned • Listening • Provide leadership for the City • Accentuate the positive more than the negative • Be the voice of the citizens • Be positive even if treated negatively • Be an advocate for fiscal appropriateness • Be proactive (i.e. burning issues) • Looking for right business in an entrepreneurial way 	<ul style="list-style-type: none"> • Operations • Communication with the Council • Communication with staff • Leadership skills • Initiative - coming up with ideas to enhance the City and its growth • Keeping abreast of new opportunities for the City such as grants; read a lot and inform the Council • Hiring/firing • Looking for right business in an entrepreneurial way 	<ul style="list-style-type: none"> • Be a figurehead to represent the City • Chief ceremonial officer • Tie-breaker • Run the Council meetings effectively and positively and in a timely way • Looking for right business in an entrepreneurial way

2015-2035



CITY OF EMPORIA, VA COMPREHENSIVE PLAN

2. As determined on a case-by-case basis and evolving from recommendations contained in the Comprehensive Plan and the Economic and Community Development Plan, there may be a need for special studies, such as a detailed housing assessment, an economic development study or long-range planning of utility and community facilities. If undertaken, such special studies should be used to expand on plan generalities and be treated as amendments to the adopted Comprehensive Plan.

3. The review and administration of housing, building, zoning, and subdivision regulations and development proposals which affect provisions of the Comprehensive Plan.

4. Assistance in determining the most appropriate State and Federal assistance programs through which Emporia may participate to aid in implementing proposed community improvements.

PUBLIC EDUCATION AND COMMUNITY INVOLVEMENT

The City of Emporia should seek to continually develop public awareness of local planning efforts and issues. The overall intent should be to solicit citizen participation in making planning decisions and to promote public support for existing and future community improvement efforts.

In addition, Planning Commission members should be encouraged to attend Planning Commissioner Institute training sessions offered periodically throughout the year by the Virginia Department of

Housing and Community Development (VDHCD). Educational materials are also available from VDHCD which should be distributed to the Planning Commissioners. The Citizens Planning Education Association of Virginia, Inc. (CPEAV) also holds regularly scheduled workshops and conferences specifically for those serving on a Planning Commission.

PRIORITY ITEMS

The Comprehensive Plan is a document that defines how the City would like to develop and at the same time preserve its unique character over the next two decades. In order to do so, the goals and objectives mentioned in the previous section need to be completed in a timely manner. The action items listed below should be considered the City's highest priorities over the next five years within the context of the Comprehensive Plan. They are not to be considered as an exhaustive list of actions for implementation over the twenty year horizon.

A. Land Use and Environment

- Revise the Zoning District Map to reflect the Future Land Use Map
- Revise the zoning code to ensure compatibility with the vision outlined in the comprehensive plan
- Continue to participate in and seek regional collaborations with bordering localities for projects such as recreational trails.
- Create and enforce ordinances assisting in the

beautification of major City thoroughfares

B. Community Facilities

- Develop plans for the maintenance and creation of park sites, with particular focus on pocket and neighborhood parks
- Maintain and enhance parks and trails running along the Meherrin River in terms of landscaping and asphaltting
- Explore options for renovating the vacant elementary school on South Main Street.
- Support existing recreational providers as they provide amenities for youth and adults.
- Provide for the general maintenance and replacement of municipal vehicle fleets, equipment, and buildings

C. Transportation

- Continue to apply for funding through VDOT to be used towards transportation enhancements and transportation alternatives.
- Utilize beautification techniques for all City entrance and exit corridors to give visitors and residents alike a lasting impression of Emporia
- Implement, where feasible, those transportation

improvements set forth by VDOT's Six-Year Improvement Program and the most current Rural Transportation Plan.

- Promote a pedestrian-oriented environment throughout the City including the creation and improvement of sidewalks.

D. Housing and Neighborhoods

- Partner with the Emporia Redevelopment and Housing Authority (ERHA) in seeking funding sources for the improvement of those neighborhoods most in need of rehabilitation and revitalization
- Revise the subdivision ordinance to ensure development of quality residential areas
- Improve those neighborhoods with drainage and flooding problems
- Promote cross departmental collaboration to enhance quality of life with particular focus on code enforcement, crime deterrence, and aesthetic appearance

E. Economic Development

- Develop an industrial and commercial development strategy with particular focus on acquisition of new parcels for development

- Continue working with MAMaC, the Regional Industrial Facilities Authority and Greenville County on the development of a mega-site and other large scale industrial sites
- Continue to incentivize downtown and commercial redevelopment through federal, state, and local funding programs.
- Continue to collaborate with various local organizations and state agencies in promoting tourism, small business entrepreneurship, and workforce development activities



CITY OF EMPORIA

Memorandum

June 12, 2015

TO: The Honorable Mayor and City Council
FROM: Brian S. Thrower, City Manager *BST*
SUBJECT: Proposed FY16-20 Capital Improvement Plan
ITEM: 15-46

As you are aware, the City has been working on a number of capital improvement projects for several years. These projects arise at various times without a multi-year plan for the improvements or the funding necessary for them. Small projects such as vehicle replacements, street paving, and demolitions of blighted properties occur annually. Others, such as improvements at the Water and Wastewater Treatment Plants are initiated on an as needed basis as facilities age and new regulations are adopted at the state and federal levels. A third group of community development oriented projects such as the East Atlantic Street Reconstruction, South Main Street Enhancement, and Belfield Business District Revitalization Projects are larger in scope and receive state and federal funding assistance, while a fourth group of projects such as renovations to the Municipal Building and the Police Station are often delayed due to a lack of funding.

I am pleased to offer the attached Capital Improvement Plan for Fiscal Years 2016-2020. The purpose of this document is to enable Council to see and evaluate projected capital needs in a timely manner over a five year horizon.

The Plan allows Council to see the financial impact of annual routine expenditures such as vehicle replacements and street paving, as well as long-term and large scale projects such as the construction of a new Animal Shelter and improvements to our Utility Plants, the Municipal Building, and the Police Station.

Public safety vehicle needs are planned for the Police Department, Volunteer Fire Department, Emergency Services Department, and the City Sheriff's Office. Facility oriented projects include the construction of a new Animal Shelter, a study of improvements needed for the Municipal Building and the Police Station, and renovations to those facilities. Improvements to the City Shop will also be needed in the future.

Public Works needs include annual street paving, storm drainage improvements, the East Atlantic Street Reconstruction Project, improvements to the North Main Street Median, and the replacement of vehicles.

Development projects include our annual demolitions of blighted properties, demolition of the Old Elementary School Auditorium, grant funded projects in Belfield and on South Main Street, acquisition of property for new industry, and continuation of the Trail Head Improvement Project. I have also anticipated funding through the Virginia Department of Housing and Community Development for a new Community Improvement Grant in the East Atlantic Street area. This project is the result of the comprehensive housing study undertaken this past year. Funding will also be needed in future years to upgrade our railroad crossings and for vehicle replacements.

Utility improvements include the current plant upgrades, future required infrastructure improvements, and vehicle replacement needs.

It should be recognized that the Capital Improvement Plan is a general planning guide and does not in itself represent funded projects. Projects forecasted in future years are subject to change and approval by City Council. The only projects proposed for funding are those listed for FY16 and included in the proposed FY16 General and Utility Fund Budgets.

Recommendation

I recommend you approve the attached Capital Improvement Plan as a guide for Fiscal Years 2016-2020.

Attachments

Proposed FY16-20 Capital Improvement Plan

**CITY OF EMPORIA
CAPITAL IMPROVEMENT PLAN
FY 2016 Through FY 2020**

	2015-16	2016-17	2017-18	2018-19	2019-20
POLICE DEPARTMENT					
Police cruiser replacement	35,000	35,000	35,000	35,000	35,000
Police cruiser replacement	35,000	35,000	35,000	35,000	35,000
Animal Control truck	40,000			40,000	
SUB-TOTAL	110,000	70,000	70,000	110,000	70,000
FIRE DEPARTMENT					
Replace chassis on Utility #3 - Air Truck*	200,000				
Replace chassis on Brush Truck*		125,000			
Replace Engine #33*			600,000		
Replace Ladder #3*					900,000
*JOINT CITY/COUNTY PURCHASE					
SUB-TOTAL	200,000	125,000	600,000	0	900,000
EMERGENCY SERVICES					
SUV replacement - Emergency Services Coordinator		32,000			
SUB-TOTAL	0	32,000	0	0	0
FACILITIES					
Comprehensive Studies - City Hall & Police Station	30,000				
Animal Shelter - Building Replacement & Plans	350,000				
Municipal Building Generator Enclosure	25,000				
City Hall Improvements		300,000	300,000	300,000	300,000
Police Station Improvements		200,000	200,000	200,000	200,000
City Shop Improvements					TBD
SUB-TOTAL	405,000	500,000	500,000	500,000	500,000
SHERIFF'S DEPARTMENT					
Sheriff's Office cruiser replacement		26,000			26,000
SUB-TOTAL	0	26,000	0	26,000	0

**CITY OF EMPORIA
CAPITAL IMPROVEMENT PLAN
FY 2016 Through FY 2020**

	2015-16	2016-17	2017-18	2018-19	2019-20
PUBLIC WORKS - STREET DIVISION					
Street Paving	180,000	180,000	180,000	180,000	180,000
Stormwater Improvements	25,000	100,000	100,000	100,000	100,000
East Atlantic Street Improvements	1,366,793				
North Main Street Median Improvements	30,000				
Dump Truck and Plow		105,300			
Pickup truck replacement		25,000			
SUB-TOTAL	1,601,793	410,300	280,000	280,000	280,000
PUBLIC WORKS - SANITATION DIVISION					
Truck & 16' Dump Body Platform	105,000				
Dumpsters	25,000	25,000	25,000	25,000	25,000
Commercial Front Load Truck			300,000		
Residential Automated Truck					300,000
SUB-TOTAL	130,000	25,000	325,000	25,000	325,000
PUBLIC WORKS - MOTOR POOL					
Pickup truck replacement		25,000			
SUB-TOTAL	0	25,000	0	0	0
DEVELOPMENT SERVICES					
Demolition - Old Elementary School Auditorium	100,000				
Demolitions	35,000	35,000	35,000	35,000	35,000
South Main Street Improvements	1,401,728				
Belfield Business District Improvements	804,025				
Norwood Property Study & Acquisition	175,000				
East Atlantic Street Neighborhood Improvement Project		2,500,000			
Trail Head Improvements - Phase II*		175,000			
Building Official Vehicle replacement		25,000			
Code Enforcement Officer Vehicle replacement		25,000			
RR Crossing Upgrades - train whistles*			150,000	150,000	150,000
*WILL PURSUE GRANT OPPORTUNITIES					
SUB-TOTAL	2,515,753	2,760,000	185,000	185,000	185,000
GENERAL FUND TOTAL	\$4,962,546	\$3,973,300	\$1,960,000	\$1,126,000	\$2,260,000

**CITY OF EMPORIA
CAPITAL IMPROVEMENT PLAN
FY 2016 Through FY 2020**

	2015-16	2016-17	2017-18	2018-19	2019-20
WATER TREATMENT					
Water Treatment Plant Improvements	4,752,636				25,000
Replace pickup truck					
SUB-TOTAL	4,752,636	0	0	0	25,000
WATER DISTRIBUTION					
Utility Truck #4 replacement - 50%				18,000	
Backhoe replacement - 50%				58,000	
Replace Water Line - Tall Oaks, Grove, Tillar, & Briggs					600,000
Replace Water Line - Battery, State, Meherrin & Goodwyn					800,000
Replace Water Main on the dam					650,000
Replace Water Mains from Water Plant to Carroll & West End Blvd.					1,600,000
Replace all water meters					1,000,000
SUB-TOTAL	0	0	0	76,000	4,650,000
WASTEWATER TREATMENT PLANT					
Solids Handling Facilities Modifications	1,491,564				
UV System upgrade			120,000		
Replace tractor & mower			30,000		
SUB-TOTAL	1,491,564	0	150,000	0	0
SEWAGE COLLECTION					
Replace pump at Metcalf Pumping Station		51,400			
Utility Truck #4 replacement - 50%				18,000	
Backhoe replacement - 50%				58,000	
Slip line sewer main				62,000	
Replace Harding Street Sewer Main					194,600
Replace Halifax Street Sewer Main					459,400
Rehab manholes					190,000
Replace SUV					25,000
SUB-TOTAL	0	51,400	0	138,000	869,000
UTILITY FUND TOTAL					
	\$1,491,564	\$51,400	\$150,000	\$214,000	\$5,519,000
TOTAL CITY REQUEST					
	\$6,454,110	\$4,024,700	\$2,110,000	\$1,340,000	\$7,779,000



Memorandum

June 12, 2015

TO: The Honorable Mayor and City Council
FROM: Brian S. Thrower, City Manager *BST*
SUBJECT: Zoning Code Amendment Request – 200 Purdy Road
ITEM #: 15-47

Fosho Foods, LLC has submitted a zoning code amendment application to add “Food Processing and Wholesale Distribution of Food Products” as a permitted use in the C-2 Commercial District. Fosho Foods, LLC is requesting the City allow this use at 200 Purdy Road. The parcels are identified as City Tax Map Numbers 100-9-1 and 100-9-1A and are currently zoned C-2 Commercial District.

As stated in Sec. 90-77 (a) of the City’s zoning code, “C-2 commercial districts shall be utilized to accommodate general business areas or for auto or highway-oriented commercial uses, and wholesaling operations which, by nature or space requirements, do not lend themselves to being concentrated within a centralized, C-1 district area.”

The requested use is currently permitted by-right in I-1 and I-2 Industrial Districts. Moreover, “Warehouses and Distribution Centers with Conditional Use Permit” is also listed as a permitted use in the C-2 Commercial District.

Recommendation

In reviewing the purpose and intent of the C-2 Commercial District, as well as other permitted uses in the C-2 Commercial, I-1 Industrial, and I-2 Industrial Districts, I recommend that Sec. 90-77 (b) of the City’s zoning code be amended to list “Food Processing and Wholesale Distribution of Food Products with Conditional Use Permit” as a permitted use in the C-2 Commercial District. Requiring a conditional use permit will help ensure proper development standards are met and that potential impacts to surrounding properties are addressed through conditions.

At its June 9, 2015 meeting the Planning Commission also recommended (6 to 0) you approve listing “Food Processing and Wholesale Distribution of Food Products with Conditional Use Permit” as a permitted use in the C-2 Commercial District.

As such, I recommend you approve the attached ordinance amending Sec. 90-77 (b) of the City's zoning code to list "Food Processing and Wholesale Distribution of Food Products with Conditional Use Permit" as a permitted use in the C-2 Commercial District.

Attachments

Ordinance
Application
Zoning and Aerial Maps
Tax Map Sheet
Sec. 90-77 C-2 Commercial District
Sec. 90-78 I-1 Industrial District
Sec. 90-79 I-2 Industrial District

Ordinance

**AN ORDINANCE TO AMEND SEC. 90-77 (B)
OF THE CODE OF THE CITY OF EMPORIA, VIRGINIA**

BE IT ORDAINED by the City Council of the City of Emporia, Virginia, in regular assembly that:

Section 90-77 (b) of the Code be amended and re-enacted to read as follows:

(b) *Uses permitted.* Permitted uses in a C-2 district are as follows:

All uses permitted in C-1 districts.

Adult day support facility.

Appliance stores.

Automobile, truck, manufactured housing sales, services, storage and repairs.

Bakery.

Barber shops and beauty parlors.

Bed, breakfast and tourist homes.

Bookstores.

Bowling alleys.

Building, plumbing, woodworking, wholesaling, air conditioning, sheet metal, electrical and painting contractors' establishments, offices and display rooms, provided that any materials or supplies in an unenclosed area must be arranged so as not to detract from the orderly appearance of the area.

Building supplies and service with storage under cover.

Branch banks.

Car washes.

Cards, flower and gift shops.

Churches.

Commercial, recreational and amusement facilities, with conditional use permit.

Child care centers.

Delicatessen.

Drugstores.

Food processing and wholesale distribution of food products with conditional use permit.

Funeral homes.

Furniture stores.

Gasoline service stations, with all repair and storage of vehicles taking place in a fully enclosed building.

Grocery stores.

Internet sweepstakes cafe with conditional use permit.

Jewelry stores.

Laundromats and dry cleaners.

Machinery sales and service.

Mini-storage facilities.

Motels/hotels.

Nightclubs with conditional use permit.

Pet service and supply establishments.

Photographers.

Printing establishments.

Professional, business, and public offices.

Radio and television broadcasting stations.

Repair service or business, including repair of bicycles, locks, lawn mowers and other small appliances.

Restaurants, including fast food and drive-through types.

Roller skating rinks.

Sexually-oriented businesses (conditional use permit).

Shopping centers.

Tailors and shoe repair shops.

Taxicab establishments.

Theaters.

Tire recapping and vulcanizing.

Trade or vocational schools, with conditional use permit.

Transportation terminals, automobile and truck sales, service, storage and repairs.

Veterinary hospitals, with conditional use permit.

Warehouses and distribution centers, with conditional use permit.

Adopted: June 16, 2015

By _____
Mary L. Person
Mayor

Attest:

Form Approved:

City Clerk

City Attorney



City of Emporia
 Community Development and Planning
 201 South Main Street
 Emporia, Virginia 23847
 (434) 634-3332 (434) 634-0003 (F)

1) Code Amendment Request
 Permit Number 15-0000
 Date 1/27/15
 Tax Map # 1009-0-1A2
 Zoning District C2-1
 Enterprise Zone Yes No

LAND USE AMENDMENT APPLICATION
 Information must be typed or printed and completed in full.
 Attach additional pages where necessary.

Land Use Information:

Application Type: Variance Rezoning Conditional Use Permit
 Special Exception Amendment Appeal
 Telecommunications Tower Co-location on existing tower

Description of Request: Would like to Amend Zoning to allow for Food Processing and Wholesale Distribution of Food Products

Proposed Acreage: _____

Applicant/Agent Information:

Is the applicant: Property Owner (if property owner skip to next section) Contract Purchaser Other: LEASE

Agent(s): FUSITO FOODS, LLC

Phone # 4343483581

Address: 1501 WIGGINS ROAD EMPORIA, VA

If you are the agent for the property owner, do you have consent of the owner attached? Yes No

Property Owner Information:

Property Owner (s): SADLER BRUS. OIL CO.

Phone # 4346342127

Address: 200 PURDY ROAD
EMPORIA, VA 23847

Property owners mailing address (If this is different from that listed in the Assessor's Office)

529 N. MAIN ST.
EMPORIA, VA 23847

Subject Parcel Information

Location of Property: 200 Purdy Road

Street Address: 200 Purdy Road
EMPORIA, VA 23847

General Description of Property:

Current Zoning (circle one)

R-1 R-2 R-3 C-1 C-2 I-1 I-2 DT Other _____

Proposed Zoning (for rezoning request)

R-1 R-2 R-3 C-1 C-2 I-1 I-2 DT Other _____

Existing Use(s) of Property AMENDMENT FOR PROCESSING, COOKING, + WHOLESALE
STORAGE

A. Explain fully the proposed use, type of development, operation program, reason for this request, etc.:
WOULD LIKE TO UPFIT BUILDING TO USE FOR A USDA INSPECTED
FACILITY TO COOK + WHOLESALE CERTAIN FOODS

B. Section(s) of the City Code that pertain to this request

C. State how this request will not be materially detrimental to adjacent property, the surrounding neighborhood or City in general. Include where applicable; information concerning use of public utilities/services, relationship to the comprehensive plan effect of request on public schools, traffic impact, means of access to nearest public road, existing and future area development, etc.
WE WILL COOK APPROX 1 DAY A WEEK, AND THE FACILITY WILL HAVE
THE PROPER VENTILATION SYSTEMS. THERE WILL BE ADDITIONAL IMPROVEMENTS
MADE TO THE EXISTING FACILITY

D. Has any previous application for a land use amendment been filed in connection with these parcels? List case numbers and explain any existing use permit, special exception, conditional use or variance previously granted on the parcels in question. If this application is to amend an existing special use

permit, special exception, or other applicable amendment, please explain the request (proposed change in structure(s) including all signs).

NO

E. Proffers and Conditions

List any conditions or proffers currently associated with this property.

N/A

If the applicant proffers any conditions (§ 15.2-2297 of the Code of Virginia), they must:

- 1) Have a reasonable relationship to the rezoning
- 2) Not include a cash contribution to the City of Emporia
- 3) Not include mandatory dedication of property
- 4) Not include payment for construction of off-site improvements

Proffers may be amended in writing prior the Planning Commission public hearing.

If this is an application for a **conditional zoning**, the following conditions are voluntarily proffered:

F. Please list any and all restrictive covenants, deed restrictions and other special considerations:

N/A

G. If required by the Zoning Administrator, attach a site plan / plot plan / survey plat / building dimensions / densities showing the location(s) of existing and proposed structures to be erected and applicable setback lines and distances including all zoning district requirements.

Notes:

- (1) Special use permits shall be for an indefinite period of time unless the Planning Commission imposes a condition specifying a shorter duration. Such permits shall run with the land unless the City of Emporia imposes a more restrictive condition with regard to the succession to rights in such a permit.
- (2) The City of Emporia may include, as part of the ordinance granting any conditional use permit, suitable regulations and safeguards as it may deem appropriate. Once a special use permit is approved subject to such conditions, they shall be deemed to be a part of the zoning ordinance and may be enforced by the zoning administrator. Conditions attached to a special use permit may only be amended or deleted by subsequent application for the purpose.
- (3) This application for a conditional special use permit must be accompanied by two (2) copies of any required site plans or plot plans.

H. If requesting a variance, explain the unique physical hardship or extraordinary situation (size, shape, topography, etc.) that is justification for the request:

N/A

I. Explain how the zoning ordinance prohibits or unreasonable restricts the use of the property.

N/A

J. Applicant Remarks

Checklist:

- ✓ The required fee must accompany this application. A fee schedule is attached for your convenience Checks must be made payable to: "Treasurer, City of Emporia".
- ✓ Enclosed with the application, a copy of the appropriate city tax map with the property marked and, if available, a surveyed plat of the entire parcel.
- ✓ Enclose with this application any required plans or plats (plans must be folded).
- ✓ Enclose with this application any additional information to assist with review and determination.

I/We hereby certify that to the best of my/our knowledge all the above statements and the statements contained in any exhibits transmitted are true and that the adjacent property owners listed herewith are the owners of record as of the date of the application:

Date: APRIL 27, 2015

Applicants Name FUSHO FOWNS, LLC by HERMIE SADLER
(Typed or printed)

Signature of Applicant 

Note: Incomplete application will not be accepted. Any request that requires plans must be accompanied by application at time of submission.

For Office Use by the Community Development Planning and Zoning Department and/or the Planning Commission

Zoning/Subdivision Code **(90-14 or 66-8)**: Fee Paid:

Copy of Receipt attached

Action Taken:

Planner / Zoning Administrator

Date

Planning Commission

Date

City Council

Date

PERMIT FEES

VARIANCE	\$300.00
REZONING	\$400.00 + 50/lot
CONDITIONAL USE PERMIT	\$300.00
TELECOMMUNICATIONS TOWER (CONDITIONAL USE)	\$1,500.00 per plus review by private consultant if deemed necessary for final approval
CO-LOCATION ON EXISTING TOWER (CONDITIONAL USE)	\$300.00 per plus review by private consultant if deemed necessary for final approval
SPECIAL EXCEPTION	\$300.00
AMENDMENT TO CONDITIONAL USE	\$300.00
RENEWAL OF CONDITIONAL USE	\$300.00
REQUEST FOR PRIVATE ROAD- NAME/SIGN	\$100.00
REQUEST TEXT AMENDMENT ✓	\$400.00
APPEAL	\$300.00
AMENDMENT TO PROFFERED REZONING	\$300.00

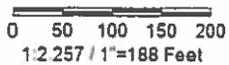
Legend

- City Boundary
- Parcels
- Site Addresses
- Road Centerlines
- Streams and Rivers
- Water Bodies

site



Feet



Title:

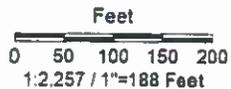
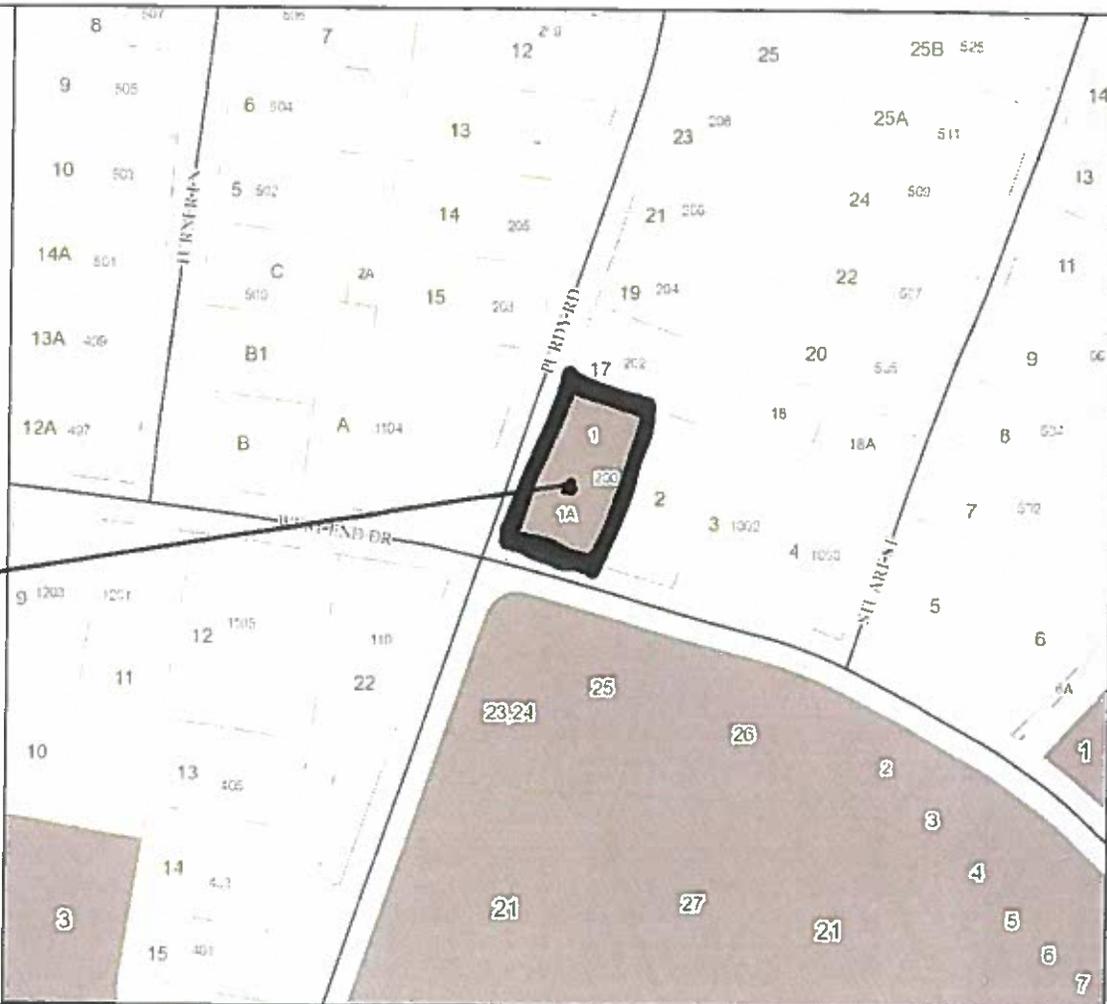
Date: 6/4/2015

DISCLAIMER This drawing is neither a legally recorded map nor a survey and is not intended to be used as such. The information displayed is a compilation of records, information, and data obtained from various sources, and Emporia is not responsible for its accuracy or how current it may be.

Legend

-  City Boundary
-  Parcels
-  Site Addresses
-  Road Centerlines
- Zoning**
-  DT DOWNTOWN
-  C-1 GENERAL COMMERCIAL
-  C-2 AUTO COMMERCIAL
-  I-1 INDUSTRIAL
-  I-2 INDUSTRIAL
-  R-1 SINGLE FAMILY
-  R-2 SINGLE FAMILY
-  R-3 MULTI-FAMILY
-  Streams and Rivers
-  Water Bodies

Site



Title:

Date: 6/4/2015

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Emporia, Virginia

June 04, 2015

Map Pin	Tax Map Number	Address	Deed Book Reference
100-9-1	100-9 -0 -1,1A,2	200 PURDY ROAD Emporia, Va 23847	DB146 P12

Owner Information	
Owner	SADLER BROS OIL CO INC
Owner's Address:	P O BOX 871 EMPORIA VA 23847



Summary

Property Information			
Residential	No Data	Well	No Data
Commercial	Y	Spring	No Data
Class	04	Paved Road	Y
Zone	C-2 AUTO COMMERCIAL	Improvement Value	36200
Property Use	WAREHOUSE-STORAGE	Land Value	26000
Description Land Area	SITE	Sale Price	No Data
Size Main Land Area	0	Sale Date	No Data
Computed Main Land Area	32479	Account Number	255051
Public Water	Y	Dirt Road	No Data
Public Sewer	Y	Road	No Data
Septic System	No Data	Sidewalk	No Data
Underground Utility	No Data	Topography	LEVEL
Gutter	No Data		

Improvement Information			
Year Built	1960	Split Foyer	No Data
Year Remodeled	1975	Central Heat	No Data
Year Assessed	2014	Central Air	No Data
Number Stories	1 0	Roof Type	COMP SH
Number Rooms	0	Exterior Type	CINDER BLOCK
Number Bedrooms	0	Basement Type	NONE
Number Bathrooms	0	Exterior Condition	A/F
Number Fireplaces	0	Foundation Type	SLAB
Number Chimneys	0	Floor Type	CRETE/TILE
Split Level	No Data	Wall Type	C/B
Building Description	WRHS/STRG	Heat Fuel Type	UNIT
Square Footage	2400	Subdivision	PURDY ROAD

DISCLAIMER: This data is provided without warranty of any kind, either expressed or implied, including, but not limited to, the implied warranties of merchantability and fitness for a particular purpose. Any person, firm or corporation which uses this map or any of the enclosed information assumes all risk for the inaccuracy thereof, as City of Hampton expressly disclaims any liability for loss or damage arising from the use of said information by any third party.

Previous Owner			
Previous Owner 1		Previous Owner 2	
Previous Owner	No Data	Previous Owner	No Data
Datebase Reference	PB5 P1	Datebase Reference	No Data
Previous Owner's Address	No Data	Previous Owner's Address	No Data
Date of Transfer	No Data	Sale Price	No Data
Sale Price	No Data		

DISCLAIMER: This data is provided without warranty of any kind, either expressed or implied, including, but not limited to, the implied warranties of merchantability and fitness for a particular purpose. Any person, firm or corporation which uses this map or any of the enclosed information assumes all risk for the inaccuracy thereof, as City of Hampton expressly disclaims any liability for loss or damage arising from the use of said information by any third party.

Sec. 90-77. - C-2 commercial district.

(a) *Purpose and intent.* C-2 commercial districts shall be utilized to accommodate general business areas or for auto or highway-oriented commercial uses, and wholesaling operations which, by nature or space requirements, do not lend themselves to being concentrated within a centralized, C-1 district area.

(b) *Uses permitted.* Permitted uses in a C-2 district are as follows:

All uses permitted in C-1 districts.

Adult day support facility.

Appliance stores.

Automobile, truck, manufactured housing sales, services, storage and repairs.

Bakery.

Barber shops and beauty parlors.

Bed, breakfast and tourist homes.

Bookstores.

Bowling alleys.

Building, plumbing, woodworking, wholesaling, air conditioning, sheet metal, electrical and painting contractors' establishments, offices and display rooms, provided that any materials or supplies in an unenclosed area must be arranged so as not to detract from the orderly appearance of the area.

Building supplies and service with storage under cover.

Branch banks.

Car washes.

Cards, flower and gift shops.

Churches.

Commercial, recreational and amusement facilities, with conditional use permit.

Child care centers.

Delicatessen.

Drugstores.

Funeral homes.

Furniture stores.

Gasoline service stations, with all repair and storage of vehicles taking place in a fully enclosed building.

Grocery stores.

Internet sweepstakes cafe with conditional use permit.

Jewelry stores.

Laundromats and dry cleaners.

Machinery sales and service.

Mini-storage facilities.

Motels/hotels.

Nightclubs with conditional use permit.

Pet service and supply establishments.

Photographers.

Printing establishments.

Professional, business, and public offices.

Radio and television broadcasting stations.

Recreational vehicle parks with conditional use permit.

Repair service or business, including repair of bicycles, locks, lawn mowers and other small appliances.

Restaurants, including fast food and drive-through types.

Roller skating rinks.

Sexually-oriented businesses (conditional use permit).

Shopping centers.

Tailors and shoe repair shops.

Taxicab establishments.

Theaters.

Tire recapping and vulcanizing.

Trade or vocational schools, with conditional use permit.

Transportation terminals, automobile and truck sales, service, storage and repairs.

Veterinary hospitals, with conditional use permit.

Warehouses and distribution centers, with conditional use permit.

- (c) *Height regulations.* Buildings in a C-2 district may not be erected more than 45 feet in height without prior [approval] of the city planning commission.
- (d) *Area regulations.* None, except if the permitted uses utilizes a private water or sewage system, the

required area in a C-2 district shall be established by the health official.

- (e) *Lot coverage.* Lot coverage in a C-2 district may be up to 100 percent if yard and other regulations are met.
- (f) *Setback regulations.* The front setback line in a C-2 district shall be located 25 feet from any street right-of-way.
- (g) *Width regulations.* Width regulations in a C-2 district are not applicable.
- (h) *Yard regulations.* For permitted uses in a C-2 district, the minimum side or rear yard adjoining or adjacent to a residential district shall be 25 feet.
- (i) *Parking.* Off-street parking space in a C-2 district shall be provided as specified in article V of this chapter.
- (j) *Signs.* Signs in a C-2 district may be erected as provided in article V of this chapter.

(Code 1972, § 24-28; Ord. No. 97-9, 9-2-97; Ord. No. 99-10, 9-21-99; Ord. No. 03-16, § 2, 5-20-03; Ord. No. 07-03, 9-18-07; Min. of 7-17-08; Ord. No. 10-7, 1-19-10; Ord. No. 10-42, 10-19-10; Ord. No. 13-24, 12-17-13; Ord. No. 14-08, 6-17-14)

Sec. 90-78. - I-1 industrial district.

(a) *Purpose and intent; permit required.* I-1 districts shall be utilized for occupancy by certain industries which do not in any way detract from the utilization of adjacent areas to the district for residential purposes. Before a building permit shall be issued or construction commenced on any permitted use in this district, or a permit issued for a new use, an engineering report including the plans in sufficient detail to describe the operations, processes, and the probable impact shall be submitted to the zoning administrator for study. The administrator may refer the report to the planning commission for its recommendation. Modifications of the report may be required. The administrator shall act on any application received within 20 working days after receiving the application. If formal notice in writing is given to the applicant, the time for action may be extended for a 20-day period. Failure on the part of the administrator to act on the application within the established time limit shall be deemed to constitute approval of the application.

(b) *Uses permitted.* Permitted uses in an I-1 district are as follows:

Assembly of electrical appliances, electronic instruments and devices, radios and phonographs, also the manufacture of small parts such as coils, condensers, transformers, and crystal holders.

Automobile assembling, painting, upholstering, repairing, rebuilding, reconditioning, body and fender work, truck repairing or overhauling, tire retreading or recapping or battery manufacture.

Blacksmith shop, welding or machine shop excluding punch presses exceeding 40-tons rated capacity and drop hammers.

Building material sales yards, plumbing supplies storage and millwork manufacturing.

Boat building.

Cabinet, furniture and upholstery shops.

Coal and wood yards, lumber yards, feed and seed stores.

Contractor's equipment storage yard or plant or rental of equipment commonly used by contractors.

Corporate offices and operation centers.

Hi-tech, electronics, communication and other service industries.

Laboratories, pharmaceutical and/or medical.

Manufacture, compounding, assembling or treatment of articles of merchandise from the following previously prepared materials: bone, cellophane, canvas, cloth, cork, feathers, felt, fiber, fur, glass, hair, horn, leather, paper, plastic, precious or semiprecious metals or stones, shell, straw, textiles, tobacco, wood, yarn and paint.

Manufacture, compounding, processing, packaging or treatment of such products as bakery goods, candy, cosmetics, dairy products, drugs, perfumes, pharmaceuticals, perfumed toilet soap, toiletries, and food products.

Manufacture of musical instruments, toys, novelties and rubber and metal stamps.

Manufacture of pottery and figurines or other similar ceramic products, using only previously pulverized clay.

Mini-storage facilities.

Monumental stone works.

Public utility generating, booster or relay stations, transformer substations, transmission lines and towers, other facilities for the provision and maintenance of public utilities, including railroads and facilities, and water and sewerage installations.

Telecommunications towers and co-location on an existing telecommunication tower with conditional use permit.

Veterinary or dog or cat hospitals, kennels.

Warehouse, distribution centers.

Wholesale businesses, storage warehouses.

- (c) *Height regulations.* Buildings in an I-1 district may not be erected more than 35 feet in height without prior approval of the city planning commission.
- (d) *Area regulations.* The maximum lot area for permitted uses in an I-1 district shall be ten acres. For permitted uses utilizing individual sewage disposal systems, the required area for any such use shall be approved by the health official.
- (e) *Lot coverage.* Buildings or groups of buildings with their accessory buildings in an I-1 district may cover up to 50 percent of the area of the lot.
- (f) *Setback regulations.* The front setback line in an I-1 district shall be located 25 feet or more from any street right-of-way.
- (g) *Width regulations.* Width regulations in an I-1 district are not applicable.
- (h) *Yard regulations.* For permitted uses in an I-1 district, the minimum side yard and rear yard adjoining or adjacent to a residential district shall be 50 feet.
- (i) *Parking.* Off-street parking space in an I-1 district shall be provided as specified in article V of this chapter.
- (j) *Signs.* Signs in an I-1 district may be erected as provided in article V of this chapter.
- (k) *Development standards for I-1 industrial districts.* Development standards for an I-1 district are as follows:
 - (1) *Compatibility with nearby properties.* Any development within the I-1 district shall be designed to promote harmonious relationships with surrounding adjacent and nearby properties, developed and undeveloped, and to this end may employ such design techniques as may be appropriate to a particular case, including location of permitted elements, orientation, spacing and setback of buildings, maintenance of natural vegetation, location of access points, size and location of signs, open spaces, and parking areas, grading, landscaping and servicing.
 - (2) *Similar uses permitted.* Other manufacturing uses which, in the opinion of the administrator, are of the same general character as those permitted uses listed above shall be permitted in an I-1 district. All uses shall be conducted so as not to produce hazardous, objectionable or offensive conditions at property line boundaries by reason of odor, dust, smoke, cinders, fumes, noise, vibration, heat, glare, wastes, fire or explosion.

- (3) *Storage of materials.* If the administrator finds that the outside storage of raw or in process materials, supplies, finished or semifinished products manufactured on the premises would impede the use of or have a severely adverse impact on adjacent property, then the administrator may require such materials to be partially or fully screened from view from the adjoining property. Acceptable screening materials include, but are not limited to, a solid masonry wall, a uniformly painted solid board fence, or an evergreen hedge.
- (4) *Landscaping.* Landscaping may be required within any established or required front setback area. Such landscaping shall be of durable materials and shall not impose excessive maintenance requirements on the property owner or owners, nor impede the use of the premises or safe flow of vehicle traffic.
- (5) *Buffer.* Sufficient area shall be provided in an I-1 district to adequately screen permitted uses from adjacent residential districts and commercial districts if the administrator finds that the permitted use negatively impacts such adjacent uses.
- (6) *Operating hours.* More restrictive operating hours may be required in an I-1 district if the administrator finds that the permitted use generates such noise that it is disturbing the peace and quiet of adjacent neighborhoods.

(Code 1972, § 24-29; Ord. No. 99-10, 9-21-99; Ord. No. 03-20, § 1, 5-20-03; Ord. No. 09-26, 6-2-09)

Sec. 90-79. - I-2 industrial district.

- (a) *Purpose and intent; permit required.* I-2 industrial districts shall be utilized for the establishment of heavy commercial and industrial operations where the use of land may create some nuisance and the operations are not properly associated with, nor particularly compatible with, residential, institutional and neighborhood commercial service establishments. The specific intent of this I-2 district is to:
 - (1) Encourage the construction of and the continued use of the land for heavy commercial and industrial purposes;
 - (2) Prohibit residential neighborhood commercial use of the land and to prohibit any other use which would substantially interfere with the development, continuation, or expansion of commercial and industrial uses in the district; and
 - (3) To encourage the discontinuance of existing uses that would not be permitted as new uses under the provisions of this chapter.

Any development within the I-1 district shall be designed to promote harmonious relationships with surrounding adjacent and nearby properties, developed and undeveloped, and to this end may employ such design techniques as may be appropriate to a particular case, including location of permitted elements, orientation, spacing and setback of buildings, maintenance of natural vegetation, location of access points, size and location of signs, open spaces, and parking areas, grading, landscaping and servicing. Before a building permit shall be issued or construction commenced on any permitted uses in this I-2 district, or a permit issued for a new use, an engineering report including the plans, in sufficient detail to describe the operation, processes, and probable impact, shall be submitted to the zoning administrator for study. The administrator may refer the report to the planning commission for its recommendation. Modification of the report may be required. Landscaping may be required within any established or required front setback area. Such landscaping shall be of durable materials and shall not impose excessive maintenance requirements on the property owner or owners, nor impede the use of the premises or safe flow of vehicle traffic. If the administrator finds that the outside storage of raw or in

process materials, supplies, finished or semifinished products manufactured on the premises would impede the use of or have a severely adverse impact on adjacent property, then the administrator may require such materials to be partially or fully screened from view from the adjoining property. Acceptable screening materials include, but are not limited to a solid masonry wall, a uniformly painted solid board fence, or an evergreen hedge. The administrator shall act on any application received within 30 working days after receiving the application. If formal notice in writing is given to the applicant the time for action may be extended for a ten-day period. Failure on the part of the administrator to act on the application within the established time limit shall be deemed to constitute approval of the application.

(b) *Uses permitted.* Permitted uses in an I-2 district are as follows:

All uses permitted in I-1 districts.

Accessory uses as defined.

Asphalt mixing plant.

Boiler shops.

Brick manufacture.

Conservation areas.

Crushed stone operations with conditional use permit.

Fertilizer manufacture.

Game preserves.

Junk storage (screened).

Meat, poultry and fish processing.

Paper and pulp manufacture.

Petroleum refining, including byproducts.

Petroleum storage.

Public utility generating, booster or relay stations, transformer substations, transmission lines and towers and other distribution facilities for the provision and maintenance of public utilities, including railroads and facilities, electric, telephone and water and sewerage installations.

Sand and gravel operations with conditional use permit.

Sawmills and planing mills.

Telecommunications towers.

Thermal demolition operations.

Truck terminals.

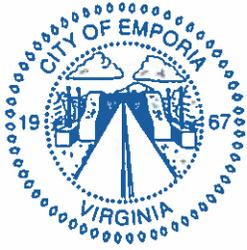
Wood preserving operations.

(c) *Height regulations.* Buildings in an I-2 district may not be erected more than 35 feet in height without

prior approval of the city planning commission.

- (d) *Area regulations.* For permitted uses utilizing individual sewage disposal systems, the required area in an I-2 district for any such use shall be approved by the health official.
- (e) *Lot coverage.* Buildings or groups of buildings with their accessory buildings in an I-2 district may cover up to 70 percent of the area of the lot.
- (f) *Setback regulations.* The front setback line in an I-2 district shall be located 25 feet or more from any street right-of-way.
- (g) *Width regulations.* Width regulations in an I-2 district are not applicable.
- (h) *Yard regulations.* For permitted uses, the minimum side yard and rear yard in an I-2 district adjoining or adjacent to a residential district shall be 50 feet. Landscaping of corner lots shall be limited to plantings, fences, or other landscaping features of no more than three feet in height within the space between the setback line and the property line on the street side of the lot.
- (i) *Parking.* Off-street parking space in an I-2 district shall be provided as specified in article V of this chapter.
- (j) *Signs.* Signs in an I-2 district may be erected as provided in article V of this chapter.

(Code 1972, § 24-30; Ord. No. 99-10, 9-21-99; Ord. No. 03-20, § 2, 5-20-03)



CITY OF EMPORIA

Memorandum

June 12, 2015

TO: The Honorable Mayor and City Council

FROM: Brian S. Thrower, City Manager *BST*

SUBJECT: Conditional Use Permit Request – Harris Avenue

ITEM #: 15-48

Moncure Homes has submitted a conditional use permit application to place a “multi-sectional manufactured home/mobile home” on Harris Avenue. This property is zoned R-3 Residential District and is identified as City Tax Map Number 123-4-0-23. “Multi-sectional manufactured/mobile homes” are permitted in R-3 Residential Districts with conditional use permit. According to the letter provided by the applicant, the proposed 28’ X 80’ double-wide manufactured home will have a brick foundation. The proposed placement of the home meets all other zoning requirements.

Recommendation

I recommend you approve this conditional use permit application given the fact that the proposed home will not burden City services, require new infrastructure improvements, negatively impact adjacent property owners, nor generate additional traffic that is incompatible with the surrounding land uses and zoning classifications. At its June 9, 2015 meeting the Planning Commission also recommended (6 to 0) you approve this request.

Attachments

Application
Zoning and Aerial Maps
Tax Map Sheet
Plat of Property
Sec. 90-73 R-3 Residential District
Picture of Home
Letter from Moncure Homes

PERMIT NUMBER 15-000088

DATE 5/12/2015



CITY OF EMPORIA
Planning Department
201 South Main Street
Emporia, Virginia 23847
(434) 634-3332
(434) 634-0003 /fax



TAX MAP# 123-3-0+1,2,3
Zoning - R3

LAND USE AMENDMENT APPLICATION
Information must be typed or printed and completed in full.
Attach additional pages where necessary.

LAND USE INFORMATION

Application Type: (Circle One): Variance Rezoning Conditional Use Permit
 Special Exception Amendment Appeal
 Telecommunications Tower Co-location on existing tower

Description of Request: Special Use to place a HUD
home on Harris Avenue

Existing Zoning: _____ Proposed Acreage: _____

APPLICANT/AGENT INFORMATION

Applicant(s): Manuwa Homes Home/Cell# _____
Address: 1509 East 10th St. Work# 252-537-2765
Agent(s): Manuwa Homes Home/Cell# _____
Address: 1509 East 10th St. Work# _____
Email Address: Jackie.Manuwa.Homes@yahoo.com

PROPERTY OWNER INFORMATION

Property Owner's Name and address (see note on last page):
Alvin Shell
Harris Ave
Emporia Va. 23847
Property Tax Parcel Number: 123(4)23
See map
Property Owner's Mailing Address (If this address is different from that listed in the Assessor's Office.):
2330 Orion Road
Jayle Hg DC. 23567
Phone# 434-634-0959
Is the applicant: Property Owner Contract Purchaser Other: _____

If you are the agent for the property owner, do you have consent of the owner attached? Y/N

SUBJECT PARCEL INFORMATION

Location of Property

Harris Avenue

Street Address

123(4)23

Tax parcel ID number

General Description of Property

Current Zoning (circle one)

R-1 R-2 (R-3) R-PRD R-3MHS C-1 C-2 I-1 I-2 DT Other

Proposed Zoning (for rezoning request)

R-1 R-2 R-3 R-PRD R-3MHS C-1 C-2 I-1 I-2 DT

Existing Use(s) of Property

A. Explain fully the proposed use, type of development, operation program, reason for this request, etc.:

A 28 x 80 manufactured home on property for primary residence

B. Section(s) of the City Code that pertain to this request

C. State how this request will not be materially detrimental to adjacent property, the surrounding neighborhood or City in general. Include where applicable; information concerning use of public utilities/services, relationship to the comprehensive plan effect of request on public schools, traffic impact, means of access to nearest public road, existing and future area development, etc.

There will block foundation 2015 28x80 manufactured home - There are adequate widths on Harris Avenue ROW. Will not affect traffic flow - A single beamly HUD with operable increase Prop.

D. Has any previous application for a land use amendment been filed in connection with these parcels? List case numbers and explain any existing use permit, special exception, conditional use or variance previously granted on the parcels in question. If this application is to amend an existing special use permit, special exception, or other applicable amendment, please explain the request (proposed change in structure(s) including all signs).

NO

E. Proffers and Conditions

List any conditions or proffers currently associated with this property.

Listed for medical use

If the applicant proffers any conditions (§ 15.2-2297 of the Code of Virginia), they must:

- 1) Have a reasonable relationship to the rezoning
- 2) Not include a cash contribution to the City of Emporia
- 3) Not include mandatory dedication of property
- 4) Not include payment for construction of off-site improvements

Proffers may be amended in writing prior the Planning Commission public hearing.

If this is an application for a conditional zoning, the following conditions are voluntarily proffered:

F. Please list any and all restrictive covenants, deed restrictions and other special considerations:

G. If required by the Zoning Administrator, attach a site plan / plot plan / survey plat / building dimensions / densities showing the location(s) of existing and proposed structures to be erected and applicable setback lines and distances including all zoning district requirements.

Notes:

- (1) Special use permits shall be for an indefinite period of time unless the Planning Commission imposes a condition specifying a shorter duration. Such permits shall run with the land unless the City of Emporia imposes a more restrictive condition with regard to the succession to rights in such a permit.

- (2) The City of Emporia may include, as part of the ordinance granting any conditional use permit, suitable regulations and safeguards as it may deem appropriate. Once a special use permit is approved subject to such conditions, they shall be deemed to be a part of the zoning ordinance and may be enforced by the zoning administrator. Conditions attached to a special use permit may only be amended or deleted by subsequent application for the purpose.
- (3) This application for a conditional special use permit must be accompanied by two (2) copies of any required site plans or plot plans.

H. If requesting a variance, explain the unique physical hardship or extraordinary situation (size, shape, topography, etc.) that is justification for the request:

Own Property due limited income - I have several business for a doublewide.

I. Explain how the zoning ordinance prohibits or unreasonable restricts the use of the property.

J. Applicant Remarks

I want Harris Ave to be my primary residence. There are other doublewides on Harris Ave. The models are to expensive and it will only be me & my wife.

K. The required fee must accompany this application. A fee schedule is attached for your convenience. Checks must be made payable to: "Treasurer, City of Emporia".

L. Enclosed with the application, a copy of the appropriate county tax map with the property marked and, if available, a surveyed plat of the entire parcel.

M. Enclose with this application any required plans or plats (plans must be folded).

N. Enclose with this application any additional information to assist with review and determination.

O. I/We hereby certify that to the best of my/our knowledge all the above statements and the statements contained in any exhibits transmitted are true and that the adjacent property owners listed herewith are the owners of record as of the date of the application:

Date: 5-11, 2015

SIGNATURE OF AGENT* Jacqueline Hansen
(Name of person other than, but acting for, the property owner and responsible for this application.)

AGENT'S NAME Jacqueline Hansen
(Typed or printed)

SIGNATURE OF APPLICANT** Jacqueline Hansen
(Same name as used in Item 2, Page 1)

APPLICANT'S NAME Jacqueline Hansen
(Typed or printed)

Notes: Incomplete application will not be accepted. Any request that requires plans must be accompanied by those plans at the time submission of the application.

For Office Use by the City of Emporia Dept. of Planning and Zoning and/or the Planning Commission

Zoning/Subdivision Code (90-14 or 66-8): Fee Paid:

Copy of Receipt attached

Action Taken:

Planner / Zoning Administrator

Date

Planning Commission

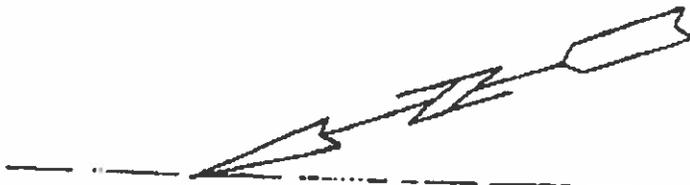
Date

City Council

Date

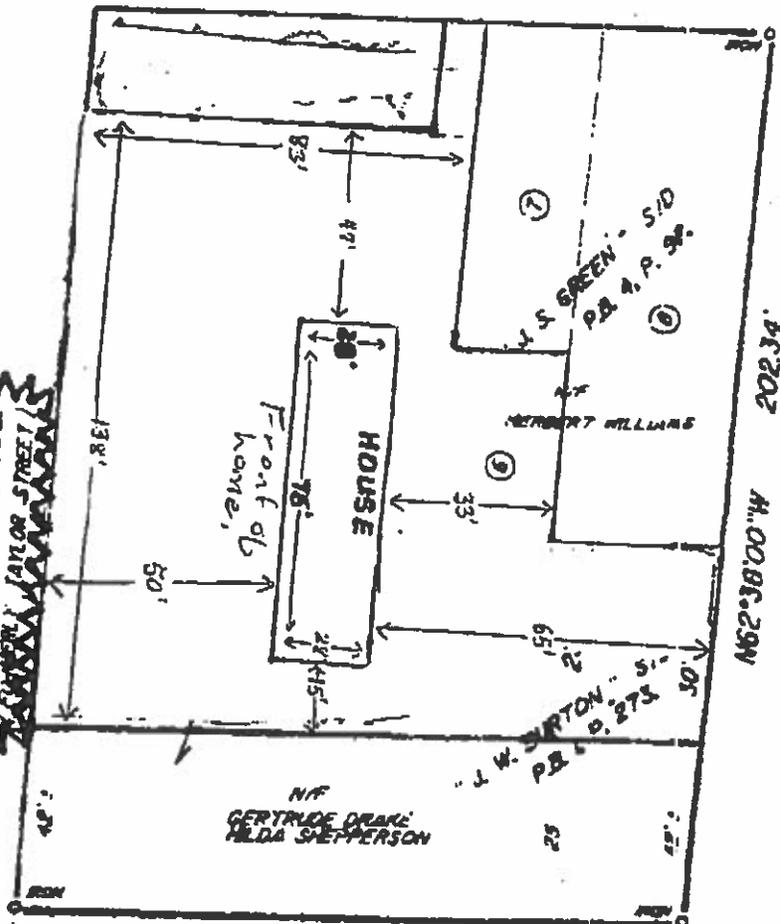
PERMIT FEES

VARIANCE	\$300.00
REZONING	\$400.00 + 50/lot
CONDITIONAL USE PERMIT	\$300.00
TELECOMMUNICATIONS TOWER (CONDITIONAL USE)	\$1,500.00 per plus review by private consultant if deemed necessary for final approval
CO-LOCATION ON EXISTING TOWER (CONDITIONAL USE)	\$300.00 per plus review by private consultant if deemed necessary for final approval
SPECIAL EXCEPTION	\$300.00
AMENDMENT TO CONDITIONAL USE	\$300.00
RENEWAL OF CONDITIONAL USE	\$300.00
REQUEST FOR PRIVATE ROAD- NAME/SIGN	\$100.00
REQUEST TEXT AMENDMENT	\$400.00
APPEAL	\$300.00
AMENDMENT TO PROFFERED REZONING	\$300.00



HIGH SCHOOL STREET

HARRIS AVENUE
TAYLOR STREET



EMPIRIA ASSOCIATES
PR & P. 56

N23°9'45"E 148.70'
PARCEL C
PARCEL B
PARCEL D
DENNIS S. ALLEN
P.B. 150 P. 8

PLAT SHOWING PROPERTIES ON
HARRIS AVENUE
CITY OF EMPORIA, VIRGINIA

Oct. 1, 1999 Scale : 1"=40'

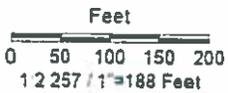
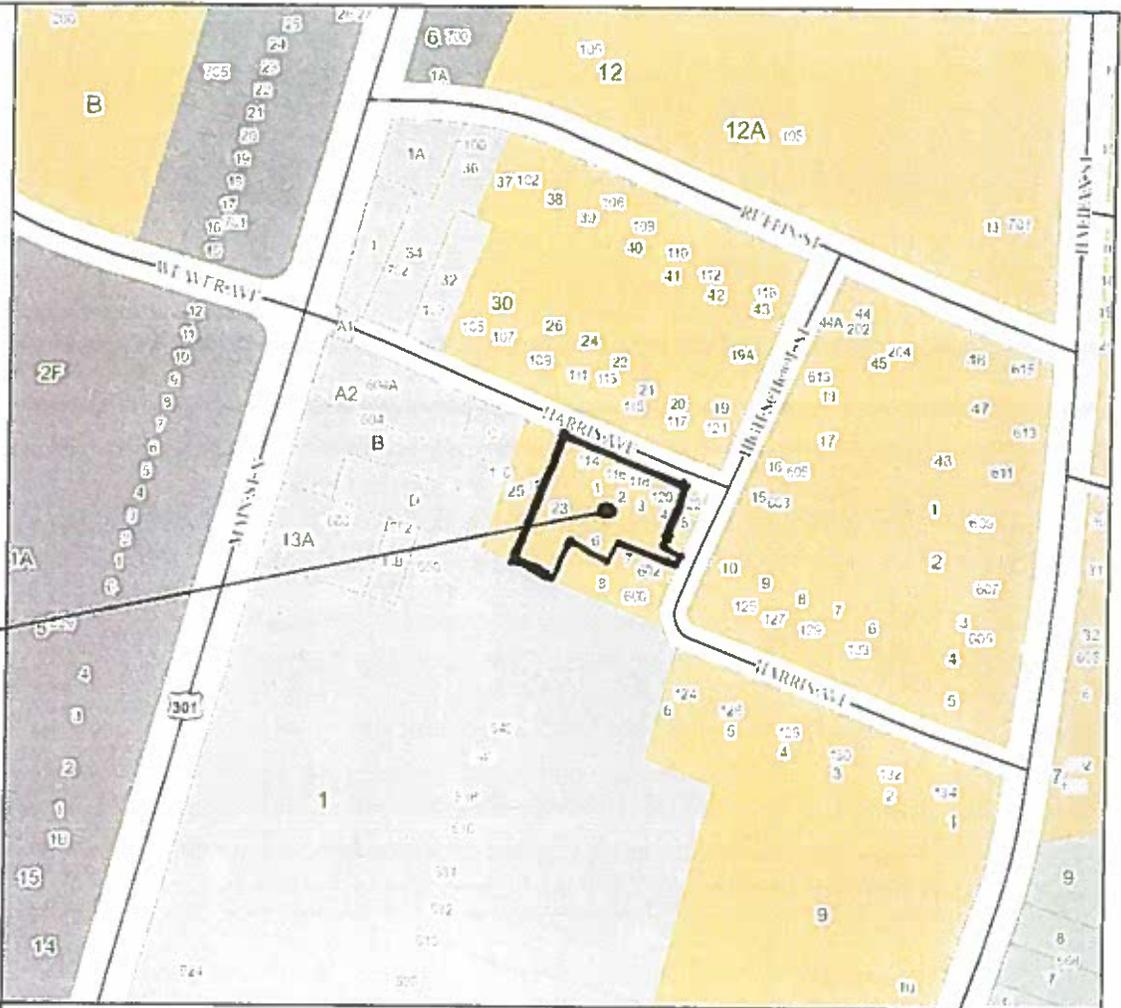
NOTE : This plat is compiled from
existing plats of record, and does



Legend

-  City Boundary
-  Parcels
-  Site Addresses
-  Road Centerlines
- Zoning**
-  DT DOWNTOWN
-  C-1 GENERAL COMMERCIAL
-  C-2 AUTO COMMERCIAL
-  I-1 INDUSTRIAL
-  I-2 INDUSTRIAL
-  R-1 SINGLE FAMILY
-  R-2 SINGLE FAMILY
-  R-3 MULTI-FAMILY
-  Streams and Rivers
-  Water Bodies

Site



Title:

Date: 6/4/2015

DISCLAIMER This drawing is neither a legally recorded map nor a survey and is not intended to be used as such. The information displayed is a compilation of records, information, and data obtained from various sources, and Emporia is not responsible for its accuracy or how current it may be.

Emporia, Virginia

June 04, 2015

Map Pin	Tax Map Number	Address	Deed Book Reference
123-4-23	123-4 -0 -23	0 HARRIS AVENUE Emporia, Va 23847	IN05001555

Owner Information	
Owner	SHELL ALVIN E AND MABLE D
Owner's Address:	2330 ORION RD JARRATT VA 23867

Summary

Property Information			
Residential	No Data	Well	No Data
Commercial	No Data	Spring	No Data
Class	01	Paved Road	Y
Zone	R3 MULTI-FAMILY	Improvement Value	0
Property Use	VACANT	Land Value	4400
Description Land Area	No Data	Sale Price	8000
Size Main Land Area	0	Sale Date	09/27/2005
Computed Main Land Area	0	Account Number	1193
Public Water	No Data	Dirt Road	No Data
Public Sewer	No Data	Road	No Data
Septic System	No Data	Sidewalk	No Data
Underground Utility	No Data	Topography	LEVEL
Gutter	Y		

Improvement Information			
Year Built	No Data	Split Foyer	No Data
Year Remodeled	No Data	Central Heat	No Data
Year Assessed	2014	Central Air	No Data
Number Stories	0 0	Roof Type	ASBESTOS
Number Rooms	0	Exterior Type	ALUM/STONE
Number Bedrooms	0	Basement Type	3 4
Number Bathrooms	0	Exterior Condition	A/F
Number Fireplaces	0	Foundation Type	BR&CB
Number Chimneys	0	Floor Type	CAR/VIN
Split Level	No Data	Wall Type	BRICK
Building Description	No Data	Heat Fuel Type	EL BB
Square Footage	0	Subdivision	HARRIS AVENUE

DISCLAIMER: This information is provided without warranty of any kind, either expressed or implied, including but not limited to accuracy and completeness. It is intended for informational purposes only and should not be used for any other purpose. The user assumes all liability for any errors or omissions. This information is provided as a service to the public and is not intended to constitute an offer of any financial product or service. The user should consult with a qualified professional for more information.

Previous Owner			
Previous Owner 1		Previous Owner 2	
Previous Owner	HOUSE RUSSELL L AND WESLEY M AND OTHERS	Previous Owner	HOUSE RUSSELL L WESLEY M AND PURDY M
Datebase Reference	IN03000121	Datebase Reference	IN02000585
Previous Owner's Address	600 HIGH SCHOOL ST EMPORIA VA 23847	Previous Owner's Address	600 HIGH SCHOOL ST EMPORIA VA 23847
Date of Transfer	No Data	Sale Price	7500
Sale Price	No Data		

DISCLAIMER: This report contains information that is not verified by the provider of this report. The provider of this report is not responsible for any errors or omissions in this report. The provider of this report is not responsible for any damages or losses resulting from the use of this report. The provider of this report is not responsible for any legal actions taken against it.

PLAT OF SURVEY FOR
**ALVIN E. SHELL &
 MABLE D. SHELL**
 CITY OF EMPORIA, VIRGINIA
 SCALE 1" = 50'
 MARCH 10, 2015
 LEGAL REF. : INSTR. NO. 120001289
 INSTR. NO. 050001555
 PLAT REF. : INSTR. NO. 020001977
 PG. 51
 P.B. 1 PG. 273

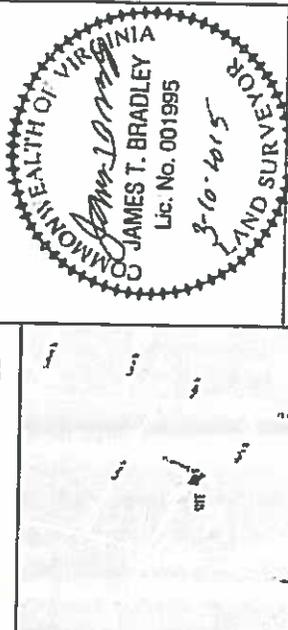
TAX MAP SEC. 123-((3))-1,2,3,4,6
 123-((4))-23

NOTES :
 1) PLAT MUST HAVE CITY APPROVAL
 BEFORE RECORDATION.

2) THIS PLAT IS SUBJECT TO ALL EASEMENTS,
 AGREEMENTS, AND RIGHT-OF-WAYS OF RECORD
 PRIOR TO THE DATE OF THIS PLAT.



VICINITY MAP - NO SCALE

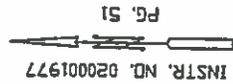


JAMES T. BRADLEY, L. S.
 3389 LAKE GASTON DRIVE
 GASBURG, VA. 23857
 434-577-9650

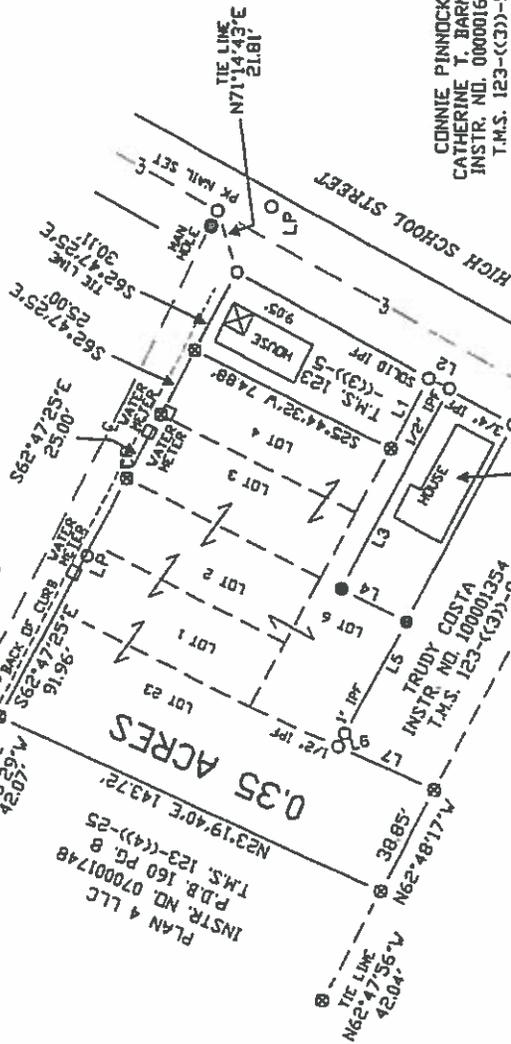
PLAT APPROVED

CITY OF EMPORIA

DATE 4/1/15 BY *[Signature]*



Course	Bearing	Distance
L1	S 62°27'55" E	27.44'
L2	S 25°36'41" W	7.81'
L3	N 62°36'16" W	77.48'
L4	S 25°44'21" W	24.92'
L5	N 62°17'17" W	43.85'
L6	N 84°11'01" W	4.86'
L7	S 23°19'07" W	36.24'



CONNIE PINNOCK
 CATHERINE T. BARNES
 INSTR. NO. 00001646
 T.M.S. 123-((3))-5

" LEGEND "

- REBAR SET
- ⊗ REBAR FOUND
- IPF IRON PIPE FOUND
- R/V RIGHT OF WAY
- ⊕ CENTERLINE
- LP LIGHT POLE
- E OVERHEAD LIGHT LINE
- T.M.S. TAX MAP SECTION

FILE : SHELA609-C

FLOOD NOTE : ZONED X - Areas determined to be outside the 0.2% annual chance Floodplain.

COMMUNITY-PANEL NUMBER : 510047 0158 C
 EFFECTIVE DATE : JULY 7, 2009

I HEREBY CERTIFY THAT THIS BOUNDARY SURVEY, TO THE BEST OF MY KNOWLEDGE AND BELIEF IS CORRECT AND COMPLIES WITH MINIMUM PROCEDURES AND STANDARDS ESTABLISHED BY THE VIRGINIA STATE BOARD OF ARCHITECTS, PROFESSIONAL ENGINEERS, LAND SURVEYORS, AND CERTIFIED LANDSCAPE ARCHITECTS.

[Signature]
 JAMES T. BRADLEY, L. S. 001995

Sec. 90-73. - R-3 residential district.

- (a) *Purpose and intent.* R-3 districts shall be composed of certain medium to high concentrations of residential uses ordinarily located between residential and commercial areas, plus certain open areas where similar development appears likely to occur. The regulations for this R-3 district are designed to stabilize and protect the essential characteristics of the district, to promote and encourage, insofar as compatible with the intensity of land use, a suitable environment for family life composed of an adult population with children, and to permit certain professional uses of a character unlikely to develop general concentration of traffic and crowds of customers. To these ends, retail activity shall be limited and this district shall be protected against encroachment of commercial or industrial uses. All residential types of structures for both permanent and transient occupancy are permitted. This R-3 residential district is not completely residential as it includes public and semipublic and other related uses. However, it is basically residential in character and, as such, shall not be spotted with commercial and industrial uses.
- (b) *Uses permitted.* Permitted uses in an R-3 residential district are as follows:
 - (1) All uses permitted in R-1 and R-2 districts.
 - (2) Group homes with conditional use permit.
 - (3) Multiple-family dwellings.
 - (4) Multisectional manufactured home/mobile home with conditional use permit.
 - (5) Tourist homes.
 - (6) Bed and breakfast house.
 - (7) Roominghouses and boardinghouses.
 - (8) Doctors' offices and other professional offices.
 - (9) Nonpublic clubs, lodges (except those of which the chief activities are customarily carried on as a business), subject to approval by the planning commission.
 - (10) Hospitals.
- (c) *Height regulations.* Buildings in the R-3 district may not be erected more than 45 feet in height without prior approval of the city planning commission.
- (d) *Area regulations.* Area regulations in the R-3 district are as follows: The minimum lot area for single-family dwellings shall be 6,000 square feet; each multiple-family dwelling lot shall have a minimum width of 75 feet and a minimum area of 7,500 square feet. The minimum lot area per dwelling unit for multiple-family dwellings, including resident employee's dwelling unit, shall be as follows:

Apartment Type	No. of Bedrooms	Lot Area Required/ Dwelling Unit (square feet)
1	1	2,800

2	2	3,400
3	3	4,000
4	4	4,600

- (e) *Lot coverage.* Buildings, including accessory buildings, in an R-3 district shall not cover more than 40 percent of the lot.
 - (f) *Setback regulations.* The front setback line in an R-3 district shall be located 25 feet from any street right-of-way.
 - (g) *Width regulations.* The lot width at the setback line in an R-3 district shall be 60 feet for single-family dwellings and 75 feet for multiple-family dwellings.
 - (h) *Yard regulations.* Yard regulations in an R-3 district are as follows:
 - (1) *Side.* The minimum total width of the side yards for each main structure shall be 15 feet, with no one side yard being less than five feet.
 - (2) *Rear.* Each main structure shall have a rear yard of 25 feet or more.
 - (i) *Parking.* Off-street parking space in an R-3 district shall be provided as specified in article V of this chapter.
 - (j) *Signs.* Signs in an R-3 district may be erected as provided in article V of this chapter.
- (Code 1972, § 24-25; Ord. No. 99-10, 9-21-99; Ord. No. 01-20, 10-2-01; Ord. No. 10-5, 1-19-10)



Moncure Homes

From the Desk of Jackie Love Hansen

Mr. Thrower,

To address the letter I received in reference to customer Alvin Shell parcel number 123-4-23 located on Harris Avenue Emporia Virginia. Mr. and Mrs. Shell are wanting to place a 28X80 double wide manufactured home on the property for primary residence. With them being retired a manufactured home will be more affordable than a modular. The price difference is about \$20,000.00. The home will have a brick foundation. At 107 Harris Avenue Theresa Nicolson has a 2010 double wide placed on property. Thank you for your consideration in this matter.

Jacqueline Hansen

Jacqueline Hansen
6-1-15



1509 East 10th Street
Roanoke Rapids, N.C. 27870

PHONE 252.537.2765
FAX 252.537.2467
EMAIL jackie.moncurehomes@yahoo.com
WEB SITE www.moncurehomes.com



CITY OF EMPORIA

Memorandum

June 12, 2015

TO: The Honorable Mayor and City Council
FROM: Brian S. Thrower, City Manager *BST*
SUBJECT: Relocation of Polling Place for District 5 – Request to Conduct a Public Hearing
ITEM #: 15-49

The Emporia Electoral Board is requesting the City change the District 5 polling place from the Greenville-Emporia Department of Social Services to the Emporia Volunteer Fire Department. The Electoral Board is requesting this change due to the fact that the area the Electoral Board had been using at the Social Services building is no longer available for use. The only area available for use at the Social Services building is the lobby, which is not large enough.

Recommendation

Relocation of the polling place for District 5 will require you to amend Section 30-36 of City Code and provide notice as required by Virginia State Code Section 24.2-306. As such, I recommend that you authorize conducting a public hearing on this matter at your July 21, 2015 meeting. You will be asked to amend Section 30-36 of City Code at that meeting to reflect the new location.

Attachments

Letter from Norris Dickerson, Secretary, Emporia Electoral Board
Letter from John Holtkamp, Director, Greenville-Emporia Department of Social Services
City Code Section 30-36
Virginia State Code Section 24.2-306

EMPORIA ELECTORAL BOARD

Brian Thrower
City Manager
Emporia, Va.



Dear Mr. Thrower,

I am writing to you to let you know that we have received a letter from the Dept. of Social Services stating that we can no longer use the area that we have been using for the polling place for district five. The only place we can use is the front lobby, which is not large enough, especially if the office is open.

Therefore, the electoral board recommends that the polling place be moved to another location. Any location we move to must meet the American with Disabilities Act criteria for handicap accessibility. Also, the location must be within 1000 yards of the fifth district line. The board feels the location that best fits these criteria is the fire house on Halifax St. This location is currently being used as a polling place for district seven so it meets the ADA criteria and it is well within the 1000 yard requirement. I am enclosing a copy of the letter from social services. If you have any questions you may contact me at 434-348-3317 or you may leave a message with the registrar.

Thank You,

A handwritten signature in black ink, appearing to read "Norris Dickerson".

Norris Dickerson, Secretary

Greensville/Emporia Dept. of Social Services

P. O. Box 1136 • Emporia, VA 23847 • 434-634-6576 • fax: 434-634-9504
1748 East Atlantic Street, Emporia, VA 23847
John Holtkamp, LISW-S, ACSW, Director

January 26, 2015

Ms. Lucille Dunlow, Registrar
City of Emporia
P. O. Box 1092
Emporia, Virginia 23847

Dear Ms. Dunlow:

This letter is written on the recommendation of Mr. Norris Dickerson, Electoral Board Representative, to notify you of a change for voting in our agency. During the next election, the voting booth shall be located in the lobby area. This is a result from an audit by the Internal Revenue Service regarding confidentiality of the information we have of our citizens. The voting booth previously was located in the Restricted Area. Only employees of the agency should be in the Restricted Area unless the person is escorted by a worker.

I know this is important information for you and felt you should know as soon as possible. If you need additional information, please contact Tori Coleman of my office by phone 434-634-7439 or by email tori.coleman@dss.virginia.gov.

Sincerely,



John Holtkamp
Director
LISW-S, ACSW

Sec. 30-36. - Polling places.

The polling place for each voting precinct in the city shall be as follows:

- (1) Election district 1, voting precinct 1-1: Greenville Volunteer Rescue Squad Building, 513 South Main Street.
- (2) Election district 2, voting precinct 2-1: Royal Baptist Church, 106 West Atlantic Street.
- (3) Election district 3, voting precinct 3-1: Emporia Municipal Building, 201 South Main Street.
- (4) Election district 4, voting precinct 4-1: Greenville County High School, 309 Harding Street.
- (5) Election district 5, voting precinct 5-1: Greenville/Emporia Department of Social Services, Highway 58.
- (6) Election district 6, voting precinct 6-1: Greenville County High School, 309 Harding Street.
- (7) Election district 7, voting precinct 7-1: Emporia Volunteer Fire Department Building, 209 Halifax Street.

(Code 1972, § 6-26; Ord. No. 01-22, § 6, 10-30-01; Ord. No. 11-31, § 6, 12-6-11)

§ 24.2-306. Changes not to be enacted within 60 days of general election; notice requirements

A. No change in any local election district, precinct, or polling place shall be enacted within 60 days next preceding any general election. Notice shall be published prior to enactment in a newspaper having general circulation in the election district or precinct once a week for two successive weeks. The published notice shall state where descriptions and maps of proposed boundary and polling place changes may be inspected.

B. Notice of any adopted change in any election district, town, precinct, or polling place other than in the location of the office of the general registrar shall be mailed to all registered voters whose election district, town, precinct, or polling place is changed at least 15 days prior to the next general, special, or primary election in which the voters will be voting in the changed election district, town, precinct, or polling place. Notice of a change in the location of the office of the general registrar shall be given by posting on the official website of the county or city, by posting at not less than 10 public places, or by publication once in a newspaper of general circulation in the county or city within not more than 21 days in advance of the change or within seven days following the change. N/A

C. Each county, city, and town shall comply with the applicable requirements of law, including §§ 24.2-304.3 and 30-264, and send copies of enacted changes to the local electoral board, the State Board, and the Division of Legislative Services.

Code 1950, §§ 24-49 through 24-51; 1970, c. 462, § 24.1-39; 1971, Ex. Sess., c. 119; 1993, c. 641; 1995, c. 249; 2003, c. 1015; 2004, c. 1000; 2012, cc. 328, 486.



CITY OF EMPORIA

Memorandum

June 12, 2015

TO: The Honorable Mayor and City Council
FROM: Brian S. Thrower, City Manager *BST*
SUBJECT: Four-For-Life Funds – Appropriation Ordinance
ITEM #: 15-50

As you know, the City receives Four-For-Life funds from the Virginia Department of Health on an annual basis. The City will receive \$4,377.36 in Four-For-Life funds this year. These funds are given to the Greenville Volunteer Rescue Squad to be used for training or the purchase of equipment or supplies in accordance with the Code of Virginia §46.2-694. You will need to appropriate this funding into the FY15 budget so that the City can send these funds to the Greenville Volunteer Rescue Squad.

Recommendation

I recommend that you adopt the attached appropriation ordinance.

Attachment

Ordinance

Ordinance No. _____

Ordinance

An Ordinance To Appropriate The Sum Of
\$4,377.36 In Four-For-Life Funds From The
Virginia Department Of Health

BE IT ORDAINED by the Council of the City of Emporia, Virginia as follows:

1. That the sum of \$4,377.36 in Four-For-Life funds from the Virginia Department of Health be, and the same hereby is, appropriated into the City's Operating Budget for Fiscal Year 2014-2015.
2. Said appropriation shall be reflected in the 2014-2015 Operating Budget as the sum of \$4,377.36 appropriated to General Fund Expenditures, Account Number 32300-5840 Four-For-Life Funds.
3. The City Manager is hereby authorized to do all things necessary to implement this grant and appropriation.
4. This ordinance shall be in effect on and after its adoption.

Adopted: June 16, 2015

City of Emporia, Virginia

By _____

Mary L. Person

Mayor

Attest:

Form Approved:

City Clerk

City Attorney



CITY OF EMPORIA

Memorandum

June 12, 2015

TO: Honorable Mayor and City Council Members
FROM: Brian S. Thrower, City Manager
SUBJECT: 2015 Fourth of July Fireworks Display
ITEM: 15-51

City Administration has received a request from the Emporia-Greenville Chamber of Commerce to host the Fourth of July Fireworks Display. Emporia's Code of Ordinances requires City Council's approval to permit such display by adoption of a resolution. As such, a resolution is attached for your consideration.

Recommendation

This information is provided for your consideration.

Attachments

BST/tsw

Resolution No. _____

Resolution

A Resolution Authorizing The Use And Display
Of Fireworks By The Emporia-Greenville
Chamber of Commerce

WHEREAS, the Emporia-Greenville Chamber of Commerce desires to conduct a fireworks display on Saturday, July 4, 2015 for the benefit of the citizens of the Emporia and its environs; and

WHEREAS, the Chamber of Commerce is requesting the approval of the Council of the City of Emporia to conduct said fireworks display.

NOW, THEREFORE, BE IT RESOLVED by the Council of the City of Emporia, Virginia as follows:

Section 1. That the Council of the City of Emporia hereby approves the request from the Emporia-Greenville Chamber of Commerce to conduct a fireworks display on Saturday, July 4, 2015 and authorizes the same.

Section 2. That the City Manager is hereby authorized and directed to do all things necessary to implement the intent of this resolution.

Adopted: June 16, 2015

City of Emporia, Virginia

By _____
Mary L. Person, Mayor

Tessie S. Wilkins, CMC
City Clerk



CITY OF EMPORIA

Memorandum

June 12, 2015

TO: The Honorable Mayor and City Council

FROM: Brian S. Thrower, City Manager

SUBJECT: Shared Services with Greensville County – Appropriation Ordinance

ITEM #: 15-52

The City of Emporia has received a final invoice from Greensville County for the closeout of FY 12 Shared Services. After extensive review and revision, the amount owed by the City has been reduced from \$159,102.00 to \$70,019.00. The majority of this cost is related to Buildings and Grounds and the Commonwealth Attorney's Office expenses. In order for the City to pay this invoice for the shared services cost, you will need to appropriate additional funds into the current operating budget. In this regard, I am enclosing an ordinance for your consideration.

Recommendation

I recommend that you adopt this ordinance.

Attachment

Ordinance

Ordinance No. _____

Ordinance

An Ordinance To Appropriate The Sum Of \$70,019.00 From The Unappropriated Fund Balance Of The General Fund For Expenses Related To Shared Services With Greensville County

BE IT ORDAINED by the Council of the City of Emporia, Virginia as follows:

1. That the sum of \$70,019.00 from the Unappropriated Fund Balance of the General Fund be, and the same hereby is, appropriated into the City's Operating Budget for Fiscal Year 2014-2015 for expenses related to shared services with Greensville County.
2. Said appropriation shall be reflected in the 2014-2015 Operating Budget as the sum of \$70,019.00 from the Unappropriated Fund Balance of the General Fund and the sum of \$70,019.00 appropriated to General Fund Expenditures.
3. The City Manager is hereby authorized to do all things necessary to implement this ordinance.
4. This ordinance shall be in effect on and after its adoption.

Adopted: June 16, 2015

City of Emporia, Virginia

By _____
Mary L. Person
Mayor

Attest:

Form Approved:

City Clerk

City Attorney

*** NOTICE ***

ITEM 15-53 Sales Tax – Appropriate Ordinance

Supporting documentation for agenda item 15-53 is currently being prepared for your review/consideration and will be distributed to you at the meeting.