



CITY OF EMPORIA

PUBLIC HEARING

- 1. Conditional Use Permit Request – Wiggins Road – AT&T Mobility**
- 2. Enterprise Zone Incentives – Request to Adopt Ordinance**

AGENDA
EMPORIA CITY COUNCIL
Regular Meeting
TUESDAY, June 18, 2013 - 6:30 P.M.

OPENING PRAYER

ROLL CALL

APPROVAL OF MINUTES

June 4, 2013 ~ Public Hearing and Regular Minutes

APPROVAL OF BILLS

REPORTS

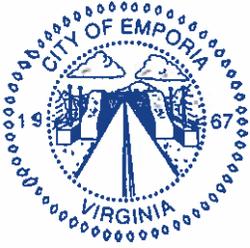
Financial and Tax Reports
Commissioner of the Revenue Report
Permit and Inspection Report
Police Report
Sheriff Report
Fire Report
City Attorney Report

APPROVAL OF AGENDA

NEW BUSINESS

- 13-32. Conditional Use Permit Request – Wiggins Road – AT&T Mobility
- 13-33. Enterprise Zone Incentives – Request to Adopt Ordinance
- 13-34. Proposed FY14 General and Utility Fund Budgets
- 13-35. 2013 Fourth of July Fireworks Display
- 13-36. Southside Virginia Education Center Board of Directors – Term Expiration (Mary L. Person)
- 13-37. Meherrin Regional Library Board – Term Expiration (Betsy Sharrett)

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Visit Our Website at: www.ci.emporia.va.us



CITY OF EMPORIA

PUBLIC HEARING

- 1. Conditional Use Permit Request – Wiggins Road – AT&T Mobility**
- 2. Enterprise Zone Incentives – Request to Adopt Ordinance**

AGENDA
EMPORIA CITY COUNCIL
Regular Meeting
TUESDAY, June 18, 2013 - 6:30 P.M.

- 13-38. Planning Commission Term Expirations – William Newsome/Richard Short
- 13-39. District 19 Community Services Board – Term Expiration (George W. Pugh)
- 13-40. Southside Community Criminal Justice Board Expirations – William S. Newsome/Dr. Philip L. Worrell/F. Woodrow Harris
- 13-41. Southside Community College Board – Term Expiration (Peggy Jones)

PUBLIC COMMENT

CLOSED SESSION

Closed Meeting pursuant to Virginia Code § 2.2 3711 (A) (7) legal matter requiring the advice of counsel pertaining to Social Services funding.

PUBLIC HEARINGS

- 1. Proposed FY14 General and Utility Fund Budgets**
 - 2. Sanitation Code Amendments**
-

Emporia's City Council held a Public Hearing on Tuesday, June 4, 2013, 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 Doris T. White
Councilwoman Deborah D. Lynch
Councilwoman L. Dale Temple
Councilwoman Carol Mercer

Others present:

Mary L. Person, Mayor
C. Butler Barrett, City Attorney
Brian S. Thrower, City Manger
Tessie S. Wilkins, City Clerk
Ken Ryals, Emergency Service Coordinator
Sheila Cutrell, Finance Director
Don Wyatt, Chief of Police

Absent:

Councilwoman Carolyn S. Carey

1. Proposed FY14 General and Utility Fund Budgets

Mr. Thrower reported that after reviewing and discussing the proposed budget over several work sessions, the FY14 General Fund budget totals \$19,996,298.00, which includes a two cent real property tax increase. He stated that the departmental and external organization requests total \$20,985,465.00. He also stated that his recommended budget totals \$20,206,841.00.

Mr. Thrower stated that the existing City initiatives including the S. Main Street project, W. Atlantic Street Neighborhood Improvement project, Farmers Market Trailhead project, Citizens National Bank Building project, and E. Atlantic Reconstruction project are all included in the proposed budget. He stated that the new initiatives to facilitate economic development related activities include acquisition of property, as well as implementation of Façade Improvement Grant and Business Incubation Grant programs are to support our recent Enterprise Zone designation.

Mr. Thrower stated that the FY14 Utility Fund budget stands at \$15,256,892.00. He also stated that the Departmental requests for this budget totals \$15,198,045.00. He further stated that his recommended budget also totals \$15,256,892.00.

Mr. Thrower stated that per USDA Rural Development funding guidelines, associated with the Water Treatment Plant and Distribution System Upgrade project and to re-coup declines in water revenue, water rates will be significantly increased in FY14. He also stated that there is no proposal to increase sewer rates.

Mr. Thrower reported that the proposed FY14 water rates are as followed:

Minimum 2,000 gallons	\$17.66 – 19.6%
Next 48,000/1,000	\$ 7.90 – 45.0%
Over 50,000/1,000	\$ 4.98 – 19.6%

He stated that the proposed budgets will be on the June 18, 2013 agenda for formal consideration.

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 public hearing closed and proceeded to the second public hearing.

2. Sanitation Code Amendments

Mr. Thrower reported that at the Council Retreat and during recent budget work sessions, he recommended several amendments to the City’s sanitation collection and billing system. He stated that the major recommended amendments and clarifications included:

- ❖ Multifamily dwellings – The occupant of each unit shall be charged the \$20.50 per month sanitation fee regardless of the type of disposal and collection method utilized on the premises, i.e. use of dumpsters or trash receptacles. In those instances where a dumpster is utilized on the premises, the property owner/landlord shall construct the dumpster pad and enclosure at his/her own expense. The dumpster pad and enclosure must meet City specifications and receive City approval before construction commences.
- ❖ Commercial establishments – Businesses, industries, civic organizations, public agencies, non-profits, and any other non-residential customer shall pay \$5.00 per cubic yard for sanitation service when utilizing a dumpster. Those entities using an individual trash receptacle shall be charged the \$20.50 per month sanitation fee.
- ❖ Multiple trash receptacles - Any customer (residential or commercial) that is issued more than one trash receptacle shall be charged an additional \$5 per receptacle per month over the monthly base fee of \$20.50, regardless of actual use. This shall apply to both current and future customers. For example, if a customer is issued two receptacles, his/her monthly sanitation fee would be \$25.50.

- ❖ The City maintains the authority to determine the type of disposal and collection method to be utilized at each property or by each customer, i.e. use of dumpsters or trash receptacles.

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 public hearing closed.

Mary L. Person, Mayor

Tessie S. Wilkins, City Clerk

**MINUTES
EMPORIA CITY COUNCIL
CITY OF EMPORIA MUNICIPAL BUILDING
June 4, 2013**

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 4, 2013 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 Bishop Vincent Lowery offering the invocation.

ROLL CALL

The following City Council members were present:

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

Others present: Mary L. Person, Mayor
C. Butler Barrett, City Attorney
Brian S. Thrower, City Manger
Tessie S. Wilkins, City Clerk
Ken Ryals, Emergency Service Coordinator
Sheila Cutrell, Finance Director
Don Wyatt, Chief of Police

Absent:

Councilwoman Carolyn S. Carey

MINUTES APPROVAL

Councilwoman Temple moved to approve the minutes from the Tuesday, May 21, 2013, City Council Regular meeting 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 Deborah D. Lynch	aye
Councilwoman Carol Mercer	aye
Councilwoman L. Dale Temple	aye

AGENDA APPROVAL

Mayor Person reported the addition of Close Session Virginia Code Sections § 2.2 3711 (A) (3) a matter involving the disposition of publicly held real property because discussion in an open meeting would adversely affect our bargaining position.

Councilman Ewing moved to approve the amended agenda as presented, seconded by Councilwoman White, which passed as follows:

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

NEW BUSINESS

13-27. Sanitation Code Amendments – Request to Approve Ordinance

Mr. Thrower reported that at the Council Retreat and during recent budget work sessions, he recommended several amendments to the City’s sanitation collection and billing system. He stated that the major recommended amendments and clarifications included:

- ❖ Multifamily dwellings – The occupant of each unit shall be charged the \$20.50 per month sanitation fee regardless of the type of disposal and collection method utilized on the premises, i.e. use of dumpsters or trash receptacles. In those instances where a dumpster is utilized on the premises, the property owner/landlord shall construct the dumpster pad and enclosure at his/her own expense. The dumpster pad and enclosure must meet City specifications and receive City approval before construction commences.
- ❖ Commercial establishments – Businesses, industries, civic organizations, public agencies, non-profits, and any other non-residential customer shall pay \$5.00 per cubic yard for sanitation service when utilizing a dumpster. Those entities using an individual trash receptacle shall be charged the \$20.50 per month sanitation fee.
- ❖ Multiple trash receptacles - Any customer (residential or commercial) that is issued more than one trash receptacle shall be charged an additional \$5 per receptacle per month over the monthly base fee of \$20.50, regardless of actual use. This shall apply to both current and future customers. For example, if a

customer is issued two receptacles, his/her monthly sanitation fee would be \$25.50.

- ❖ The City maintains the authority to determine the type of disposal and collection method to be utilized at each property or by each customer, i.e. use of dumpsters or trash receptacles.

He recommended that Council approve the ordinance amending the City Code Chapter 42.

Councilman Ewing made a motion to adopt **Ordinance No. 13-07** amending the City Code Chapter 42, seconded by Councilwoman White, which passed as follows:

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

13-28. Belfield Business District Revitalization Project – Request to Adopt Documents

Mr. Thrower reported that the City of Emporia submitted a grant application to the Virginia Department of Housing and Community Development (DHCD) for the Belfield Business District Revitalization Project. He stated that before the City is potentially funded for the project, Council are required to adopt the following documents, Business and Employment Plan, Non-Discrimination Policy, Section 504 Grievance Procedure, Residential Anti-Displacement and Relocation Assistance Plan, and Fair Housing Certification.

Councilwoman Temple made a motion to adopt the required documents related to the Belfield Business District Revitalization Project grant application, seconded by Councilman Ewing, which passed as follows:

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

13-29. Enterprise Zone Incentives – Request to Conduct a Public Hearing

Mr. Thrower reported that the City of Emporia and Greensville County were awarded a joint Enterprise Zone designation earlier this year through the Virginia Department of Housing and Community Development (DHCD). He stated that as part of the application process, both localities were required to submit proposed local incentives with the application package.

Mr. Thrower stated that the City's proposed local Enterprise Zone incentives include: Façade Improvement Grants, Business Incubation Grants, Business, Professional and Occupational License Grants, Machinery and Tools Investment Grants, Business Personal Property Investment Grants, Real Estate Tax Abatements, Water and Sewer Tap Fee Waivers, Permit Fee Waivers, and Loan Pool Program.

He recommended that Council authorize conducting a public hearing at the June 18, 2013 meeting to consider incorporating these incentives into City Code.

Councilman Harris made a motion to authorize conducting a public hearing at the June 18, 2013 Council meeting to consider incorporating those incentives into the City Code, seconded by Councilwoman Temple, which passed as follows:

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

13-30. July 2, 2013 Meeting – Request to Cancel

Mr. Thrower stated that he is recommending that Council cancel the July 2, 2013 meeting due to the July 4th holiday.

Councilwoman White made a motion to cancel the July 2, 2013 meeting due to the July 4, 2013 holiday, seconded by Councilwoman Mercer, which passed as follows:

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

13-31. Civic Center Foundation – Expiration of Six Month Extension

Mr. Thrower reported that the Civic Center Foundation (CCF) is in its thirteen year of seeking to renovate the old elementary school property into a cultural arts center/civic center space.

Mr. Thrower stated that on May 1, 2012 Council approved the motion not to accept the proposed purchase contract with the private developers for the old elementary school. He also stated that Council directed City Administration to procure a contractor to demolish the entire structure unless an individual or group presents a business plan and financing acceptable to City Council which indicates the intent to purchase all or part of the property before a demolition agreement is executed between the City and contractor.

Mr. Thrower stated that at Council, June 5, 2012 meeting City Administration informed Council that no party had come forward with a business plan and/or financing to save the

elementary school and/or auditorium. He also stated that at the same meeting Council authorized City Administration to enter into a contract with Harrell Construction for demolition of the school with the stipulation that the auditorium portion remain standing for the next six months. He further stated that at the conclusion of the six months, CCF was to report back to City Council outlining the progress the group had made in terms of fundraising and development of a realistic business plan for moving forward.

Mr. Thrower reported that on December 4, 2012 Council approved the motion granting a six month extension regarding demolition of the old elementary school with the requirement that minimum exterior property maintenance improvements be made to the auditorium similar to other properties written up by City staff. He stated that as of this date, the Civic Center Foundation has completed some, but not all, of the required exterior property maintenance improvements. He also stated that the completed improvements include painting of the doors, handrails, and murals, as well as some of the trim around the lower windows. He further stated that the repairs have also been done to some of the damaged exterior wall brick. He stated that an address has also been posted on the front of the property. He also stated that the items that have not yet been completed to date include painting of the front columns and some of the trim around the upper windows, replacement of broken window glazing, repair of various roof leaks, and repair of the exterior wall and roof where the previous demolition occurred.

Mr. Thrower stated that the demolition of the classroom portion of the building was previously completed by Harrell Construction. He also stated that Harrell Construction is currently under contract to complete the rest of the demolition for \$50,000.00, should Council authorize such. He further stated that Council have tentatively budgeted \$75,000.00 for demolition activities in FY14.

Mr. Thrower reported that Mary Woodruff, President of the Emporia-Greenville Civic Center Foundation, has requested permission to update Council on the Civic Center Foundation's activities.

Mary Woodruff, President of the Emporia-Greenville Civic Center Foundation, stated that the foundation was mandated to make exterior improvements to the auditorium complex. She also stated that to save money, the foundation took advantage of the free labor of the Southampton Detention Center. She further stated that the detainees worked five (5) days and completed the work they were allowed to perform by OSHA. She stated that presently the foundation is in the process of contracting someone to complete the exterior improvements which includes roof repair caused by the removal of the school. She also stated that the foundation will contract with a specialist to paint the palatial windows. She further stated that while the exterior work is being done, the foundation will be exploring the removal of all the asbestos in the facility.

Mary Carroll-Hackett, 1814 Lockett Road, addressed Council stating she was an Associate Professor of English/Creative Writing at Longwood University. She also stated that she was the founder of the Creative Writing programs at Longwood and served as director of all those programs until November 2011. She further stated that she is working with the Civic Center Board as consultant and part-time director in effort toward developing this site into a thriving cultural arts and civic center with hopes it will serve all of Emporia and the surrounding area.

Ms. Hackett stated that she was the primary author of the business plan submitted to all by the foundation, which was created with advice from the Longwood Small Business Development Center director Sheri McGuire.

Ms. Hackett stated that she understood that the primary question was concerned with what it is meant by a “partnership” between the City and the Civic Center Board in developing this project. She also stated that the partnership is vital and necessary for pursuit of grants and other funding. She further stated that the Civic Center Board is asking for:

- ❖ A three year period, the start-up period for any new business, without threat of demolition, for developing programming and pursuing funding through grants and fundraising for both the rehabilitation of the building and incrementally increased programming in the building and on the grounds
- ❖ During this period, the City would retain title to the property, continue its maintenance, and provide no more financial support than it provides currently.
- ❖ A letter of commitment would be provided from the City, using the appraised value of the property, the current maintenance costs of the site, and the annual monies given to the board for the site as “in-kind contributions” to be used in pursuit of grant funding. Such a proposal costs the city no more than its current contributions and support, but provides the necessary evidence of partnership for any successful funding applications.
- ❖ In return, the board would see to the requested external repairs and upkeep requested by the city to the site and as detailed in the business plan submitted, and also develops the center into a vital draw and tool for economic revitalization through tourism.

Councilman Harris stated that he would have liked to have seen a more financially based Business plan.

Ms. Hackett stated that she could not give a more financially based business plan until they had a letter of commitment from the City so that the Foundation could apply for grants.

Steven Suessmann, 105 West End Blvd, addressed Council stating that they should support the Cultural Arts Center.

Dick Parker, Norfolk, addressed Council stating that the Cultural Arts Center would be a permanent home for his painting.

Mary Ann Thomas, 195 Concord Lane, addressed Council stating that the Cultural Arts Center would be a great accent to the City of Emporia.

Joyce Ray, 319 Scotland Drive, addressed Council stating that the Cultural Arts Center would give citizens a place to sell there goods.

PUBLIC COMMENT

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

Gloria Robinson, 801 Peachtree Street, addressed Council stating that the YMCA appreciates the City continuing to supporting them.

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) (3) a matter involving the disposition of publicly held real property because discussion in an open meeting would adversely affect our bargaining position, (A) (5) discussion concerning a prospective business or industry where no previous announcement has been made and (A) (7) Legal matter requiring the advice of counsel pertaining to social funding, seconded by Councilwoman White, which passed as follows:

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

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

Councilwoman Lynch 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 Deborah D. Lynch	aye
Councilwoman Carol Mercer	aye
Councilwoman L. Dale Temple	aye

CERTIFICATION

Councilwoman Lynch 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 Deborah D. Lynch	aye
Councilwoman Carol Mercer	aye
Councilwoman L. Dale Temple	aye

Councilman Harris made the motion to not demolish the old elementary school auditorium for one year and to continue the partnership between the City and Civic Center Foundation into a 14th year. Furthermore, City Council will revisit the status of the project and use of the property in June 2014. In addition, the City Manager and City Attorney are directed to develop a memorandum of understanding between the City and Civic Center Foundation outlining use of and required exterior improvements to the property during that time period, Councilwoman Lynch seconded the motion, which passed as follows:

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

ADJOURNMENT

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

Mary L. Person, Mayor

Tessie S. Wilkins, City Clerk

Review of Bills

June 18, 2013

GENERAL FUND

LEGISLATIVE

B. W. Wilson Paper Company, Inc.	93.00
Bank of America	421.95
Carol Mercer	60.00
Curtis 1000, Inc.	54.98
Deborah D. Lynch	375.00
Doris T. White	150.00
F. Woodrow Harris	103.90
Independent Messenger	258.76
Ogburn Signs & Printing	22.00
Picture Perfect	274.00
Telpage, Inc.	79.90
Treasurer of Virginia - VITA	7.38
Verizon	17.05
Xerox Corporation	113.74

EXECUTIVE

B. W. Wilson Paper Company, Inc.	186.00
Bank of America	537.86
Branders Com Inc.	2,506.59
Curtis 1000, Inc.	329.95
Elvin Hicks - Richmond Times	14.00
Emporia-Greenville Chamber	42.50
Greenberg & Associates	700.00
Independent Messenger	481.20
Jeff Roach	420.85
Pembroke Occupational Health	566.00
Squire House	1,060.10
Telpage, Inc.	84.95
Terryberry	2,620.46
Treasurer of Virginia - VITA	18.56
Trophies & Plaques, LLC	22.00
Verizon	272.08
Xerox Corporation	113.74

LAW

Barrett Law Office, PC	2,709.66
C. Butler Barrett	683.14

REGISTRAR

Bank of America	41.99
Owen G. Dunn Co., Inc.	18.86
Treasurer of Virginia - VITA	0.72
Verizon	17.05

VICTIM WITNESS

Pitney Bowes	440.74
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VJCCCA/FAMILY VIOLENCE PREVENTION

O'Berry Service Center, Inc.	16.00
Postmaster	100.00
Regina Gordon	116.00
Sadler Brothers Oil Company, Inc.	126.68
Staples	58.49
Telpage, Inc.	49.95
Treasurer of Virginia - VITA	48.79
Verizon	88.30
Verizon Wireless	446.10
Walmart	11.97

SHARED SERVICES

County of Greensville	333,601.33
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FINANCE

Anthem Blue Cross/Blue Shield	38,313.68
B. W. Wilson Paper Company, Inc.	586.40
Bank of America	133.99
Curtis 1000, Inc.	27.50
Sheila J. Cutrell	186.65
Treasurer of Virginia - VITA	4.41
Treasurer of Virginia - VRS	38,764.44
Verizon	50.90
Xerox Corporation	113.73

TREASURER

B. W. Wilson Paper Company, Inc.	493.40
Treasurer of Virginia - VITA	412.08
University of Virginia	300.00
Verizon	144.59
Virginia Employment Commission	931.00

COMMISSIONER OF REVENUE/ASSESSOR

B. W. Wilson Paper Company, Inc.	493.40
Reliable Office Supplies	83.38
Treasurer of Virginia - VITA	422.46
Verizon	72.07
Willis Property Assessment	3,578.33
Wingate by Wyndam, Fredericksburg	443.52

DEBT SERVICE

BB&T Governmental Finance	5,845.96
First Citizens Bank	1,722.00
The Bank of Southside Virginia	2,258.48
USDA Rural Development	5,000.00

Review of Bills

June 18, 2013

SHERIFF

Bank of America	434.00
Best Uniforms, Inc.	172.80
Greene's Service Center	16.00
Sadler Brothers Oil Company, Inc.	592.57
Treasurer of Virginia - VITA	4.56
Verizon	101.95
Verizon Wireless	90.72

EMERGENCY SERVICES

Bank of America	139.90
City of Emporia - Petty Cash	16.00
Gaston Security, Inc.	1,575.00
Kenneth Ryals	118.63
Sadler Brothers Oil Company, Inc.	88.80
Treasurer of Virginia - VITA	5.18
Verizon	34.10
Verizon Wireless	49.64

COURTS

Connie Louise Edwards, P.C.	360.00
Crater Youth Care Commission	19,789.00
Newsome Law Office, PLLC	360.00
Southside Regional Jail	105,317.00
Townsend Law Offices, PLLC	480.00
Treasurer of Virginia - VITA	7.72
Verizon	89.57
Waldrop Law Office, PLLC	240.00

FIRE

American Test Center	555.00
Amerigas Propane LP	438.09
Bank of America	993.83
Dominion Virginia Power	904.28
Mecklenburg Electric Cooperative	64.27
MES - Virginia	5,599.30
Parker Oil Company, Inc.	2,201.36
Sadler Brothers Oil Company, Inc.	232.75
Telpage, Inc.	39.95
Treasurer of Virginia - VITA	13.99
Verizon	136.40
Verizon Wireless	181.44

PARKS & RECREATION

Bank of America	165.37
Calhoun Enterprises	280.00
Cintas Corporation	48.70
Sadler Brothers Oil Company, Inc.	176.20
VCE Brunswick County	80.00

NON-DEPARTMENTAL

Emporia-Greens. Local Law Library	458.00
Greens.-Emporia Dept. of Soc. Serv.	52,026.75
Greensville Volunteer Rescue Squad	4,333.68
Meherrin Regional Library	15,422.50
The Improvement Association	8,312.50

PLANNING AND ZONING

B. W. Wilson Paper Company, Inc.	186.00
Bank of America	851.23
Brook Hill Electrical	1,850.00
City of Emporia - Petty Cash	20.03
Curtis 1000, Inc.	27.50
Cynthia Batts	241.80
Doretha Taylor	355.60
Harrell Contracting, Inc.	35,800.00
Independent Messenger	62.10
Jeff Robinson & Associates, LLPC	360.00
John L. Walston	606.10
Kyle Green	194.52
Sadler Brothers Oil Company, Inc.	432.94
Stantec Consulting	2,800.93
The Walston Group	347.58
Topping Enterprises	1,498.06
Treasurer of Virginia - VITA	7.99
Verizon	54.77
Verizon Wireless	131.46
Wilson's BBQ and Grill	600.00
WorldView Solutions, Inc.	7,072.00
Xerox Corporation	113.73

POLICE

Bank of America	5,510.05
City of Emporia - Petty Cash	23.16
Cobb Technologies	183.00
David Shidell	110.21
Department of Motor Vehicles	10.00
Emporia Clinic Corp	116.00
Greene's Service Center	56.00
ICI 247	23.00
June Rae	5.29
Matthew Clary	71.49
Pugh Lubricants	1,432.52
Sadler Brothers Oil Company, Inc.	9,587.74
Treasurer of Virginia - VITA	1,985.52
United Parcel Service	3.60
Verizon	1,134.44
Verizon Wireless	615.27

Review of Bills June 18, 2013

ECONOMIC DEVELOPMENT

Bank of America	604.28
City of Emporia - Petty Cash	18.00
Curtis 1000, Inc.	27.50
David T. Bland	1,200.00
Emporia-Greenville Chamber	25.00
Greenville County	2,899.27
Sadler Brothers Oil Company, Inc.	110.22
Treasurer of Virginia - VITA	15.07
Verizon	17.05
Verizon Wireless	49.64

ANIMAL CONTROL

Animal Hospital of Emporia	18.00
Bank of America	88.85
Sadler Brothers Oil Company, Inc.	224.59
Verizon Wireless	30.24

FACILITIES

Amerigas Propane LP	551.47
Bank of America	526.37
Cintas Corporation	584.20
David Fladung	335.89
Dominion Virginia Power	5,348.05
Fire-X Corporation	293.80
Houchins Pest Control Service	194.25
Mecklenburg Electric Cooperative	632.54
Morris Refrigeration Company, Inc.	3,346.56
N C Glass Company, Inc.	47.50
Parker Oil Company, Inc.	47.13
R & C Electric Service, Inc.	1,152.29
R. F. Howerton, Inc.	1,263.00
Saunders & Ojeda, PC	87.65
Southern Virginia Construction	55.00
Spivey's Market	27.03
The Yellow Room, Inc.	2,325.72

PUBLIC WORKS

American Test Center	435.00
Amerigas Propane LP	379.00
Bank of America	7,224.04
Bobcat of Richmond	1,045.81
Brunswick Landfill	7,776.18
Cintas Corporation	1,635.19
Dominion Virginia Power	6,946.41
Fuel Freedom Card	5,210.51
Greenville County Landfill	8,025.48
Jon's Auto Glass, Inc.	467.20
Mattern & Craig	2,200.00
Mecklenburg Electric Cooperative	1,499.90
Nicholas Temple	44.00
Norfolk Southern Railway Company	880.00
Pugh Lubricants	668.86
R. J. Merkel, Inc.	10,734.48
Rightmyer Machine Rentals	2,909.57
Sadler Brothers Oil Company, Inc.	2,131.57
Southside Regional Jail	1,112.80
Telpage, Inc.	39.95
Treasurer of Virginia - VDOT	395.68
Treasurer of Virginia - VITA	11.68
VCE Brunswick County	80.00
Verizon	270.18
Verizon Wireless	210.86

TOTAL GENERAL FUND

\$832,676.28

Review of Bills June 18, 2013

UTILITY FUND

Anthem Blue Cross/Blue Shield	8,454.16
Arthur Buckner	329.80
B. W. Wilson Paper Company, Inc.	93.00
Bank of America	9,031.36
Brenntag Southeast, Inc.	345.95
Cintas Corporation	1,241.70
City of Emporia - Petty Cash	127.74
Clay Ferguson	41.00
Cobb Technologies	78.00
Curtis 1000, Inc.	82.50
David Epps	94.00
Dewberry Engineers, Inc.	2,880.00
Dominion Virginia Power	5,306.68
Fortiline Waterworks	1,369.40
Fritz Prasse	89.50
Fuel Freedom Card	410.34
Jeff Roach	366.44
Johnny Fetko	41.00
Mecklenburg Electric Cooperative	8,397.29
Norfolk Bearings & Supply	4,490.75
Parker Oil Company, Inc.	1,820.01
Postmaster	712.30
Pugh Lubricants	167.21
Sadler Brothers Oil Company, Inc.	1,607.18
Schnabel Engineering	2,530.85
Step Saver Products	269.05
Suffolk Solutions	2,857.11
Telpage, Inc.	279.89
Tom Delbridge	1,517.04
Treasurer of Virginia - VITA	16.60
Treasurer of Virginia - VRS	9,718.54
United Parcel Service	8.84
Univar USA, Inc.	12,411.98
Verizon	948.12
Verizon Wireless	181.44
VUPS	32.93
Water Guard, Inc.	4,725.00

TOTAL UTILITY FUND

\$83,074.70

**CITY OF EMPORIA
CITY COUNCIL MEETING
June 18, 2013
AGENDA MEMORANDUM**

**SUBJECT: FINANCIAL STATEMENT
COLLECTIONS 2010-2012
COLLECTIONS 2007-2009
DELINQUENT TAX SUMMARY-ALL YEARS
2012 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

May 31, 2013

CHECKING / DAILY INVESTMENT

General Fund

Utility Fund

1,140,353.91

584,990.32

CERTIFICATES OF DEPOSIT / INVESTMENTS

FIRST COMMUNITY BANK	\$384,414.55	MMF @ .07%	NA	GF
FIRST COMMUNITY BANK	\$1,506,779.97	12 Mos @ .38%	1/6/2014	GF
CARTER BANK & TRUST	\$1,007,059.99	6 Mos @ .50%	1/10/2014	GF
CARTER BANK & TRUST	\$1,007,059.99	6 Mos @ .50%	1/10/2014	GF
CARTER BANK & TRUST	\$772,591.99	12 Mos @ .50%	2/4/2014	GF
CARTER BANK & TRUST	\$503,958.25	12 Mos @ .50%	2/4/2014	GF
CARTER BANK & TRUST	\$503,958.25	12 Mos @ .50%	2/4/2014	GF
FIRST COMMUNITY BANK	\$504,475.07	MMF @ .07%	NA	UT
FIRST COMMUNITY BANK	\$502,259.99	12 Mos @ .38%	1/6/2014	UT
CARTER BANK & TRUST	\$503,279.67	6 Mos @ .45%	1/10/2014	UT

May-13

RECAP OF 2010 TAXES

TYPE OF TAX	BAL. FWD.	SUPPLEMENTS	ABATEMENTS	ADJUSTED LEVY	COLLECTIONS	BALANCE DUE
	(A)	(B)	(C)	(Cols. A+B-C) (D)	TO DATE (E)	
Real Estate	2,976,993.81	0.00	3,324.20	2,973,669.61	2,957,107.03	16,562.58
Personal Property	1,141,435.34	99,940.97	56,119.84	1,185,256.47	1,166,925.12	18,331.35
Decals	107,658.50	9,563.00	5,319.15	111,902.35	108,156.44	3,745.91
Personal Property Relief	578,916.57	34,959.61	27,737.21	586,138.97	577,432.47	8,706.50
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	100,667.99	5,014,531.79	4,967,185.45	47,346.34
2010 Real Estate Tax Collections		99.44%	2010 Personal Property Tax Relief		98.51%	
2010 Personal Property Tax Collections		98.45%	2010 Public Service Tax Collection		100.00%	

RECAP OF 2011 TAXES

TYPE OF TAX	BAL. FWD.	SUPPLEMENTS	ABATEMENTS	ADJUSTED LEVY	COLLECTIONS	BALANCE DUE
	(A)	(B)	(C)	(Cols. A+B-C) (D)	TO DATE (E)	
Real Estate	2,984,406.93	0.00	3,000.24	2,981,406.69	2,959,810.85	21,595.84
Personal Property	1,244,373.63	26,690.75	33,130.48	1,237,933.90	1,229,346.78	8,587.12
Decals	111,029.00	8,475.00	5,834.93	113,669.07	108,085.55	5,583.52
Personal Property Relief	557,964.29	30,384.27	29,460.62	558,887.94	548,800.57	10,087.37
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	71,426.27	5,048,377.02	5,002,523.17	45,853.85
2011 Real Estate Tax Collections		99.27%	2011 Personal Property Tax Relief		98.19%	
2011 Personal Property Tax Collection		99.31%	2011 Public Service Tax Collection		100.00%	

RECAP OF 2012 TAXES

TYPE OF TAX	BAL. FWD.	SUPPLEMENTS	ABATEMENTS	ADJUSTED LEVY	COLLECTIONS	BALANCE DUE
	(A)	(B)	(C)	(Cols. A+B-C) (D)	TO DATE (E)	
Real Estate	3,019,463.59	0.00	1,364.41	3,018,099.18	2,937,925.35	80,173.83
Personal Property	1,224,318.90	68,794.39	31,509.97	1,261,603.32	1,239,049.55	22,553.77
Decals	104,243.00	9,600.50	4,045.00	109,798.50	96,729.39	13,069.11
Personal Property Relief	560,183.75	63,406.00	41,332.57	582,257.18	550,389.33	31,867.90
Public Service	173,064.34	0.00	0.00	173,064.34	173,064.34	0.00
TOTAL	5,081,273.58	141,800.89	78,251.95	5,144,822.52	4,997,157.96	147,664.56
2012 Real Estate Tax Collections		97.34%	2012 Personal Property Tax Relief		94.53%	
2012 Personal Property Tax Collections		98.21%	2012 Public Service Tax Collection		100.00%	
2012 License Fee Collections		88.10%				

May-13

RECAP OF 2007 TAXES

TYPE OF TAX	BAL. FWD.	SUPPLEMENTS	ABATEMENTS	ADJUSTED LEVY	COLLECTIONS	BALANCE DUE
	(A)	(B)	(C)	(Cols. A+B-C) (D)	TO DATE (E)	
Real Estate	2,673,531.26	29,166.22	14,468.19	2,688,229.29	2,684,463.32	3,765.97
Personal Property	1,270,481.69	232,305.66	109,391.44	1,393,395.94	1,389,263.18	4,132.73
Decals	444,139.00	30,539.61	8,576.33	466,102.28	463,228.60	2,873.68
Personal Property Relief	549,911.50	5,471.39	137,247.89	418,135.00	411,934.36	6,200.64
Public Service	140,577.17	4,462.35	0.00	145,039.52	145,039.52	0.00
TOTAL	5,078,640.62	301,945.23	269,683.85	5,110,902.00	5,093,928.98	16,973.02

2007 Real Estate Tax Collections	99.85%	2007 Personal Property Tax Relief	99.38%
2007 Personal Property Tax Collections	99.70%	2007 Public Service Tax Collection	100.00%

RECAP OF 2008 TAXES

TYPE OF TAX	BAL. FWD.	SUPPLEMENTS	ABATEMENTS	ADJUSTED LEVY	COLLECTIONS	BALANCE DUE
	(A)	(B)	(C)	(Cols. A+B-C) (D)	TO DATE (E)	
Real Estate	2,703,731.80	15,916.97	11,236.65	2,708,412.12	2,702,614.50	5,797.62
Personal Property	1,288,745.41	42,594.01	82,647.30	1,248,692.12	1,242,235.27	6,456.85
Decals	110,269.50	9,823.17	6,545.00	113,547.67	109,136.70	4,410.97
Personal Property Relief	548,290.97	39,726.80	28,914.65	559,103.12	549,077.06	10,026.06
Public Service	149,011.30	5,341.13	5,341.13	149,011.30	149,011.30	0.00
TOTAL	4,800,048.98	113,402.08	134,684.73	4,778,766.33	4,752,074.83	26,691.50

2008 Real Estate Tax Collections	99.78%	2008 Personal Property Tax Relief	98.21%
2008 Personal Property Tax Collection	99.48%	2008 Public Service Tax Collection	100.00%

RECAP OF 2009 TAXES

TYPE OF TAX	BAL. FWD.	SUPPLEMENTS	ABATEMENTS	ADJUSTED LEVY	COLLECTIONS	BALANCE DUE
	(A)	(B)	(C)	(Cols. A+B-C) (D)	TO DATE (E)	
Real Estate	2,942,633.61	3,808.18	6,400.94	2,940,040.85	2,929,682.19	10,358.66
Personal Property	1,214,926.66	219,196.50	219,483.52	1,214,639.64	1,209,642.33	4,997.31
Decals	110,991.50	6,951.00	7,526.50	110,416.00	105,854.22	4,561.78
Personal Property Relief	524,152.89	38,891.54	17,349.89	545,694.54	537,361.39	8,333.15
Public Service	121,797.85	0.00	0.00	121,797.85	121,797.85	0.00
TOTAL	4,914,502.51	268,847.22	250,760.85	4,932,588.88	4,904,337.98	28,250.90

2009 Real Estate Tax Collections	99.65%	2009 Personal Property Tax Relief	98.47%
2009 Personal Property Tax Collection	99.58%	2009 Public Service Tax Collection	100.00%

DELINQUENT TAX SUMMARY - FY 2012-2013

May-13

REAL ESTATE TAXES

Tax Year	Balance July 1	Supplements Added	Abatements	Bankruptcy Charge-Offs	Credit Card Collections	Collected to This Month	Collected This Month	Balance
2006	\$4,778.82	\$0.00	\$0.00	\$0.00	\$0.00	\$1,321.36	\$0.00	\$3,457.46
2005	\$2,874.35	\$0.00	\$0.00	\$0.00	\$0.00	\$467.85	\$0.00	\$2,406.50
2004	\$1,552.93	\$0.00	\$0.00	\$0.00	\$0.00	\$72.21	\$0.00	\$1,480.72
2003	\$1,301.16	\$0.00	\$0.00	\$0.00	\$0.00	\$75.60	\$0.00	\$1,225.56
2002	\$815.64	\$0.00	\$0.00	\$0.00	\$0.00	\$23.52	\$0.00	\$792.12
2001	\$668.89	\$0.00	\$0.00	\$0.00	\$0.00	\$23.52	\$0.00	\$645.37
2000	\$378.84	\$0.00	\$0.00	\$0.00	\$0.00	\$23.52	\$0.00	\$355.32
1991-1999	\$2,183.52	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,183.52
TOTAL	\$14,554.15	\$0.00	\$0.00	\$0.00	\$0.00	\$2,007.58	\$0.00	\$12,546.57

PERSONAL PROPERTY TAX

Tax Year	Balance July 1	Supplements Tx Relief	Abatements	Bankruptcy Charge-Offs	Credit Card Collections	Collected To This Month	Collected This Month	Balance
2006 Net Tax	\$4,268.98	\$0.00	\$0.00	\$0.00	\$0.00	\$18.68	\$0.00	\$4,250.30
2005 Net Tax	\$5,828.49	\$0.00	\$0.00	\$0.00	\$0.00	\$23.68	\$11.51	\$5,793.30
2004 Net Tax	\$2,144.97	\$0.00	\$0.00	\$0.00	\$0.00	\$93.21	\$0.00	\$2,051.76
2002-2003	\$6,116.99	\$0.00	\$0.00	\$0.00	\$0.00	\$152.18	\$0.00	\$5,964.81
TOTAL	\$18,359.43	\$0.00	\$0.00	\$0.00	\$0.00	\$287.75	\$0.00	\$18,060.17

Grand Total of All Delinquent	\$32,913.58	\$0.00	\$0.00	\$0.00	\$0.00	\$2,295.33	\$11.51	\$30,606.74
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2012 PPTRA ALLOTMENT - COMPARISON

TOTAL ALLOTMENT FROM STATE - \$570,316.00

TOTAL PPTRA ASSESSED - 63.00% **\$560,183.75**

COLLECTIONS THRU PAID BILLS

Jun-12	\$77,473.15
Jul-12	\$213,837.12
Aug-12	\$143,904.62
Sep-12	\$30,290.88
Oct-12	\$23,006.71
Nov-12	\$30,330.93
Dec-12	\$1,602.21
Jan-13	\$8,489.30
Feb-13	\$2,250.11
Mar-13	\$6,223.37
Apr-13	\$7,933.54
May-13	\$5,047.39

ABATEMENTS -\$41,332.57

SUPPLEMENTS \$63,406.00

TOTAL REMAINING FROM UNPAID BILLS **\$31,867.85**

1st Payment from State **\$145,727.85** 07/31/12

2nd Payment from State **\$169,836.72** 08/15/12

Final Payment from State **\$254,755.09** 11/15/12

Local Sales & Use Tax Collection Comparison

Local Sales & Use Tax

Month	2010 Calendar Year	2011 Calendar Year	2012 Calendar Year	2013 Calendar Year
	Collected	Collected	Collected	Collected
January	\$123,188.30	\$110,239.00	\$127,062.93	\$108,278.56
February	\$124,584.85	\$125,876.99	\$126,296.95	\$127,189.75
March	\$98,553.01	\$104,593.90	\$102,337.33	\$99,674.97
April	\$101,965.72	\$119,737.24	\$137,369.57	\$104,585.97
May	\$116,312.04	\$123,865.11	\$135,414.13	\$119,461.45
June	\$113,585.83	\$131,026.53	\$110,435.22	
July	\$117,703.51	\$180,490.56	\$116,536.54	
August	\$126,634.72	\$53,547.37	\$117,795.21	
September	\$124,733.84	\$119,307.80	\$125,411.89	
October	\$121,693.93	\$123,419.00	\$111,125.40	
November	\$121,716.50	\$119,256.67	\$106,691.83	
December	\$101,874.52	\$117,432.90	\$102,684.77	
Yearly Total	\$1,392,546.77	\$1,428,793.07	\$1,419,161.77	\$559,190.70

State Sales & Use Tax Collection Comparison

State Sales & Use Tax

Month	2010 Calendar Year	2011 Calendar Year	2012 Calendar Year	2013 Calendar Year
	Collected	Collected	Collected	Collected
January	\$81,853.28	\$76,745.66	\$81,464.16	\$80,957.08
February	\$84,478.90	\$92,440.02	\$91,897.24	\$95,365.10
March	\$65,632.54	\$63,957.82	\$72,512.86	\$73,527.62
April	\$57,976.52	\$69,216.00	\$70,609.86	\$76,942.78
May	\$77,024.82	\$78,000.40	\$85,665.32	\$87,608.38
June	\$80,105.98	\$85,721.72	\$85,637.98	
July	\$68,470.08	\$72,832.12	\$78,791.66	
August	\$86,929.30	\$84,321.66	\$89,692.72	
September	\$73,798.74	\$74,027.06	\$80,905.18	
October	\$70,426.24	\$78,763.86	\$83,390.34	
November	\$77,002.46	\$77,775.18	\$82,935.18	
December	\$76,745.66	\$77,868.98	\$77,980.08	
Yearly Total	\$900,444.52	\$931,670.48	\$981,482.58	\$414,400.96

Monthly Comparison of
Collected Utility Fund Revenue & Completed Service Orders
FY12-13

	July	August	September	October	November	December
Water	90,099.63	101,686.13	113,727.66	103,298.73	96,655.33	79,586.73
Sewer	98,186.35	105,530.11	114,139.91	106,162.32	100,614.53	81,855.54
Meter Charge	4,442.98	4,539.38	4,562.68	4,431.23	4,598.89	4,211.38
Water Taps	0.00	3,000.00	0.00	0.00	3,000.00	0.00
Sewer Taps	0.00	4,000.00	0.00	0.00	4,000.00	0.00
Sale of Materials	0.00	57.00	42.25	0.00	30.00	23.50
Penalties	5,178.78	5,241.93	5,660.54	4,340.84	4,853.99	6,265.23
Cut on/off Fees	4,320.00	2,610.00	4,350.00	3,420.00	6,990.00	2,220.00
Water Sales-Bulk Water	367.23	646.70	11.79	0.00	0.00	23.23
Sewer Services	535.01	15,603.87	0.00	0.00	40,627.13	13,336.43
Miscellaneous	0.00	1,000.00	50.00	0.00	0.00	0.00
Total Revenue For the Month	203,129.98	243,915.12	242,544.83	221,653.12	261,369.87	187,522.04

	January	February	March	April	May	June	YTD Category Tot
Water	100,683.82	87,708.40	95,116.56	88,047.49	96,417.58		1,053,028.06
Sewer	106,319.93	94,311.38	100,154.78	93,385.50	101,827.62		1,102,487.97
Meter Charge	4,585.45	4,150.24	4,560.22	4,401.94	4,518.02		49,002.41
Water Taps	0.00	0.00	0.00	3,000.00	0.00		9,000.00
Sewer Taps	0.00	0.00	0.00	0.00	0.00		8,000.00
Sale of Materials	0.00	0.00	0.00	0.00	0.00		152.75
Penalties	3,945.14	4,328.79	5,014.02	3,537.19	5,649.56		54,016.01
Cut on/off Fees	5,056.17	2,611.00	3,450.00	3,302.00	4,200.00		42,529.17
Water Sales-Bulk Water	0.00	0.00	130.26	0.00	0.00		1,179.21
Sewer Services	136.63	149.81	16,479.79	3,431.64	47,240.55		137,540.86
Miscellaneous	0.00	0.00	580.09	0.00	0.00		1,630.09
Total Revenue for the Month	220,727.14	193,259.62	225,485.72	199,105.76	0.00	0.00	

	July	August	September	October	November	December
Service Orders						
Ttl Off/On Requests	59	60	54	47	39	42
Ttl Leak Inquiries	15	17	23	31	41	53
Ttl Service Orders For the Month	74	77	77	78	80	95

	January	February	March	April	May	June	YTD Order Totals
Service Orders							
Ttl Off/On Requests	62	54	57	71	51		596
Ttl Leak Inquiries	54	47	53	47	38		419
Ttl Service Orders For the Month	116	101	110	118	89	0	
YTD Revenue Total All Depts.	2,458,566.53		YTD Service Order		1,015		

**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			
JANUARY	58	JANUARY	45	JANUARY	62	JANUARY	103
FEBRUARY	32	FEBRUARY	63	FEBRUARY	56	FEBRUARY	44
MARCH	35	MARCH	71	MARCH	74	MARCH	46
APRIL	49	APRIL	44	APRIL	28	APRIL	63
MAY	63	MAY	71	May	56	MAY	86
JUNE	66	JUNE	82	June	86	JUNE	58
JULY	76	JULY	67	JULY	53	JULY	74
AUGUST	67	AUGUST	86	AUGUST	90	AUGUST	78
SEPTEMBER	75	SEPTEMBER	94	SEPT	49	SEPTEMBER	66
OCTOBER	93	OCTOBER	43	OCTOBER	72	OCTOBER	86
NOVEMBER	51	NOVEMBER	39	NOVEMBER	46	NOVEMBER	54
DECEMBER	71	DECEMBER	71	DECEMBER	130	DECEMBER	44

	2011	2012	2013		
JANUARY	86	JANUARY	68	JANUARY	80
FEBRUARY	30	FEBRUARY	45	FEBRUARY	68
MARCH	31	MARCH	48	MARCH	58
APRIL	48	APRIL	70	APRIL	92
MAY	83	MAY	43	MAY	64
JUNE	281	JUNE	79		
JULY	130	JULY	80		
AUGUST	85	AUGUST	75		
SEPTEMBER	83	SEPTEMBER	63		
OCTOBER	66	OCTOBER	68		
NOVEMBER	86	NOVEMBER	90		
DECEMBER	61	DECEMBER	53		

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 2012	30144.85	169062.54
COLLECTIONS 2012	-26675.91	142386.43
BALANCES ADDED JAN 2013	2325.78	144712.21
COLLECTIONS JAN 2013	-2947.67	141764.54
BALANCES ADDED FEB 2013	2376.46	144141.00
COLLECTIONS FEB 2013	-854.25	143286.75
BALANCES ADDED MARCH 2013	1632.54	144919.29
COLLECTIONS MARCH 2013	-3155.18	141764.11
BALANCES ADDED APRIL 2013	2271.37	144035.48
COLLECTIONS APRIL 2013	-3227.73	140807.75
BALANCES ADDED MAY 2013	3788.49	144596.24
COLLECTIONS MAY 2013	-810.46	143785.78

City of Emporia



Commissioner of the Revenue

P. O. Box 956

Emporia, Virginia 23847

TELEPHONE (434) 634-5405

June 7, 2013

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 \$2,819.50 was processed for City Business License.

Transient tax totaled \$95,537.41 for the month of April and processed during May.

Meal tax processed during the month of May totaled \$137,516.98.

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

	<u>April 2012</u>	<u>April 2013</u>
Meal Tax	\$ 150,461.08	\$ 137,516.98
Transient Tax	\$ 98,263.57	\$ 95,537.41

Respectfully,

Joyce E. Prince



CITY OF EMPORIA

DEPARTMENT OF INSPECTIONS

**May- 2013
Code Enforcement Monthly Report**

Notices Issued

Resolved

Inoperable Vehicles - 1

0- By Owner

Weeds / Grass - 19

**22- By Owner
8- By City Contractor**

Property Maintenance - 4

17- By Owner

Zoning - 0

0- By Owner

Cases Turned Over To City Attorney – 23

Total Notices Issued – 24

Invoiced Notices- 8

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

**Total- Weeds/ Grass- \$1498.06
Inoperable Vehicles- 0
Demolition- 0
Total Amount- 0**

Signature :

A handwritten signature in black ink, appearing to be "W. L. ...", written over a horizontal line.

Supervisor :

A handwritten signature in black ink, appearing to be "D. B. ...", written over a horizontal line.

Emporia Police Department Statistics
Arrests by Race

May 2013

	Black	%	White	%	Other	%
Criminal Arrests	37	86%	6	14%	0	0%
Selective Tickets	721	42%	864	50%	145	8%
Regular Tickets	51	78%	13	20%	1	2%

IBR Offense Counts 5/1/2013-5/31/2013 Emporia Police Department

3	13A-Aggravated Assault
11	13B-Simple Assault
1	220-Burglary/Breaking & Entering
2	23C-Shoplifting
1	23D-Theft From Building
1	23E-Theft From Coin-Operated Machine
3	23F-Theft From Motor Vehicle
8	23H-All Other Larceny
1	240-Motor Vehicle Theft
1	26A-False Pretenses/Swindle/Confidence Game
1	26B-Credit Card/Automatic Teller Machine Fraud
1	26E-Wire Fraud
1	270-Embezzlement
8	290-Destruction/Damage/Vandalism of Property
11	35A-Drug/Narcotic Violations
1	90B-Curfew/Loitering/Vagrancy
1	90C-Disorderly Conduct
4	90D-Driving Under the Influence
4	90E-Drunkenness
1	90F-Family Offenses, Nonviolent
2	90J-Trespass of Real Property
43	90Z-All Other Offenses
	43 Unclassified 90Z

110	Total Offenses Reported
115	Total Incidents Reported

**Noise complaints
May 2013**

Loud Music from House – 9 1 summons

Loud Music from Vehicle – 4 no summons

Criminal Arrestees

May 2013

Resident – 23

Non-resident - 20

CONSENT SEARCHES

DATE	RACE	REASON	RESULTS	ARREST
5/12/13	b/m	Accident	Marijuana	Yes
5/19/13	w/m	Traffic stop	Marijuana and other pills	yes

Schools

May 2013

T. Miller and L. Carter attended Evolution of Terrorism at Crater April 30 – May 2.

T. Hawkins attended Developing and Managing Information at Crater May 3.

G. Garnes attended Instructor Defensive Tactics at Crater May 7-10.

J. Romano attended Conducting Internal Affairs at Crater May 13-15.

W. Richards attended Instructing Firearms at Crater May 16-22.

T. Hawkins and J. Parker attended Child Sexual Assault Investigation at Crater May 28.

Emporia Animal Control Monthly Report

May 2013

Dogs

On Hand	<u>8</u>
Stray	<u>2</u>
Seized	<u>0</u>
Bite Cases	<u>4</u>
Surrendered by Owner	<u>1</u>
Transferred In	<u>0</u>
Others	<u>0</u>
Claimed by Owner	<u>0</u>
Adopted	<u>3</u>
Transferred Out	<u>0</u>
Died in Facility	<u>0</u>
Euthanized	<u>2</u>
Remain	<u>6</u>

Cats

On Hand	<u>0</u>
Stray	<u>12</u>
Seized	<u>0</u>
Bite Cases	<u>0</u>
Surrendered by Owner	<u>1</u>
Transferred In	<u>0</u>
Others	<u>2</u>
Claimed by Owner	<u>1</u>
Adopted	<u>6</u>
Transferred Out	<u>0</u>
Died in Facility	<u>0</u>
Euthanized	<u>3</u>
Remain	<u>6</u>

Wildlife

Wild or Fowl	<u>7</u>
DOA	<u>3</u>
Relocate	<u>2</u>
On-Hand	<u>0</u>
Euthanize	<u>2</u>

General

Calls Answered	<u> </u>
Hours	<u> </u>
Mileage	<u> </u>
Verbal Warning	<u>6</u>
Summons Issued	<u>0</u>
Court Cases	<u>0</u>

Remarks Born in pound (3 cats)

Prepared by: Chris June



City of Emporia Sheriff's Office

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



June 5, 2013

From the Office of:

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 198 hours in General District and Juvenile & Domestic Relations Court in **May, 2013**. We served a total of **408** civil papers. These are broken down as follows:

Change in Payee	1
Detention Order	2
Debt	18
Detinue	9
Garnishments	9
Interrogatories	2
Misdemeanor Warrants	94
Notice of Lien	1
Notice	6
Protective Order	5
Show Cause	18
Support Order	4
Summons	224
Transportation	4
Unlawful Detainer	10
Withhold Order	1

We did not collect any Sheriff Fees for the month of **May, 2013**. We had **4 transports** for the month.

Sincerely,

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

Detailed Selected Statistics & Management Activity

Created by: JEREMY SCOTT (VA)

Report Parameters:

Report Period: From 05/01/2013 to 05/31/2013

State: VA

Version: All

Status: All

Released: All

Report Filters:

NOTE: Report Filter Groups are applied to the report SQL as "AND" conditions (i.e. Group 1 AND Group2 and Group 3 etc...)

Report FDIDs*: 59500

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

Detailed Selected Statistics & Management Activity

Selected Coded Field: Basic: Incident Type

Report Period: From 05/01/2013 to 05/31/2013

CODE	DESCRIPTOR	FREQUENCY	FREQ. PERCENT	EXPs	AVG # SUPPR PERS	AVG # EMS PERS	AVG # OTHER PERS	AVG # SUPPR APPR	AVG # EMS APPR	AVG # OTHER APPR	AVERAGE # MAN HOURS	TOTAL MAN HOURS	AVERAGE RESPONSE TIME (min)
111	Building fires	1	5.88 %	0	20.00	0.00	1.00	4.00	0.00	1.00	8.05	8.05	7.00
132	Road freight or transport vehicle fire	1	5.88 %	0	6.00	0.00	1.00	2.00	0.00	1.00	2.68	2.68	7.00
322	Vehicle accident with injuries	2	11.76 %	0	11.50	0.00	1.00	2.50	0.00	1.00	10.09	20.18	7.00
324	Motor vehicle accident with no injuries	4	23.53 %	0	5.75	0.00	1.25	1.50	0.00	1.25	8.72	34.90	9.00
611	Dispatched & canceled en route	9	52.94 %	0	6.78	0.00	1.00	1.78	0.00	1.00	1.28	11.53	5.12
	Totals	17	100.00 %	0	7.82	0.00	1.06	1.94	0.00	1.06	4.55	77.35	6.56
	Mutual Aid Given Incidents	1											



CITY OF EMPORIA

Memorandum

June 14, 2013

TO: The Honorable Mayor and City Council

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

SUBJECT: Conditional Use Permit Request –Wiggins Road – AT&T Mobility

ITEM #: 13-32

AT&T Mobility has applied for a conditional use permit to co-locate three additional antennas to its existing wireless telecommunications facility located off of Wiggins Road. According to the applicant, “the antenna will be located at the same elevation on the tower as the existing antennas. A new cabinet will be added inside the existing shelter.” The property is located off of Wiggins Road in the I-1 Industrial Zoning District and is identified as City Tax Map Number 120-A-0-16.

City Code section 90-78 (b) allows for “Telecommunications towers and co-location on an existing telecommunication tower with conditional use permit.” City Code section 90-1 states “*Telecommunications tower* means a wireless, cellular or personal communications service antenna, its antenna support structure, accessory buildings and parking, and may include other uses associated with and ancillary to providing wireless communications, cellular communications, or personal communications services. Any wireless, cellular, personal communication or other service antenna addition to an existing telecommunications tower shall be known as co-location on an existing tower.”

Recommendation

The Planning Commission reviewed this request at its June 11th meeting and issued a recommendation of approval. Furthermore, I recommend you approve this request given the fact that adding the new antennas will not burden City services, require infrastructure improvements, negatively impact adjacent property owners, nor generate additional traffic.

Attachments

Conditional Use Permit Application
Antenna System Upgrade Project Plans
Zoning and Aerial Maps
Tax Map Sheet
Zoning Code



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



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): <input type="checkbox"/> Variance <input type="checkbox"/> Rezoning <input type="checkbox"/> Conditional Use Permit <input type="checkbox"/> Special Exception <input type="checkbox"/> Amendment <input type="checkbox"/> Appeal <input type="checkbox"/> Telecommunications Tower <input checked="" type="checkbox"/> <u>Co-location on existing tower</u>		
Description of Request: To add additional antennas to an existing wireless facility <hr/>		
Existing Zoning: I-1	Proposed Acreage: N/A	

APPLICANT/AGENT INFORMATION	
Applicant(s): AT&T Mobility Address: 4801 Cox Road, Glen Allen, VA 23060 Agent(s): Velocitel, Inc. Doug Fulcher Address: 8000 Regency Parkway, Suite 430, Cary, NC 27518	Home/Cell# 919-271-2295 Work# 919-380-0062 x 212 Home/Cell# 919-271-2295 Work# 919-380-0062 x 212

PROPERTY OWNER INFORMATION	
Property Owner's Name and address (see note on last page): <u>Global Signal Acquisitions IV LLC</u> <u>via Deed of Easement dated August 6th 2008</u> <hr/> Property Tax Parcel Number: 120-16A	Property Owner's Mailing Address (If this address is different from that listed in the Assessor's Office.): 9200 Arboretum Parkway, Suite 125 Richmond, VA 23236 Phone# 804-330-3316
Is the applicant: Property Owner Contract Purchaser Other: Easement holder	
If you are the agent for the property owner, do you have consent of the owner attached? <u>Y/N</u>	

SUBJECT PARCEL INFORMATION

Location of Property: Tower is located on the west side of I-95 and off of Wiggins Road.

315 West Atlantic Street, Emporia, VA 23847

120-A-15 Lot 1

Street Address

Tax parcel ID number

General Description of Property

The property is vacant land. Some of the land is wooded and some of it is cleared. There is an existing 188' lattice tower.

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

Existing Communications Tower constructed in March of 2000

A. Explain fully the proposed use, type of development, operation program, reason for this request, etc.:
Applicant would like to add three additional antennas to their existing wireless facility located off of Wiggins Road. The antennas will be located at the same elevation on the tower as the existing antennas. A new cabinet will be added inside the existing shelter.

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

_____ 90-78 I-1

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.

Existing cell tower has been on the property for approximately 13 years. Adding new antennas will not add any burdens to any City services or public improvements. After the initial installation, no

new traffic will be generated. Means of access has already been established, the site does not require any water or sewer and will not place any demands on the public schools.

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).

Conditional Use Permits have been obtained for the construction of the tower and the antennas that have been added to the tower by the individual wireless carriers.

E. **Proffers and Conditions**

List any conditions or proffers currently associated with this property.

None known

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:

N/A

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

None known.

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

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: 5-14-13, 20

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

AGENT'S NAME Douglas P. Fulcher
(Typed or printed)

SIGNATURE OF APPLICANT** Douglas P. Fulcher
(Same name as used in Item 2, Page 1)

APPLICANT'S NAME Douglas P. Fulcher
(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.

Antenna System Upgrade Project

- LTE 4
- ADD LTE ANTENNAS
- IMPROVE QUALITY OF SERVICE



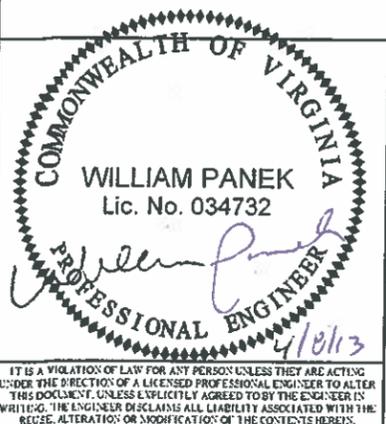
AT&T MOBILITY
SITE NUMBER: RI407

SITE NAME: RAILROAD-SPRINT - FA#10069334
TOWER OWNER/SITE NO.: CROWN CASTLE/872839

SHEET	DRAWING INDEX	REV	DATE	DIRECTIONS:	SITE INFORMATION
T1	TITLE SHEET	0	04/08/13	TAKE COX RD. TO NUCKOLS. MERGE ONTO I-295 S TOWARD I-64 E/WASHINGTON/I-95/NORFOLK. MERGE ONTO I-95 S VIA THE EXIT ON THE LEFT TOWARD I-295 S/EMPORIA/ROCKY MT NC. TAKE EXIT 11B. GO TO STOPLIGHT, TURN LEFT, JUST ACROSS RAILROAD TRACK. TURN LEFT TO THE SITE.	SCOPE OF WORK: THE INSTALLATION OF (3) NEW LTE ANTENNAS ON EXISTING TOWER AND (1) NEW FIF RACK IN EXISTING SHELTER. SITE ADDRESS: WIGGINS ROAD EMPORIA, VA 23847 TOWER OWNER: CROWN CASTLE 2000 CORPORATE DRIVE CANONSBURG, PA 15317 CONTACT PERSON: LEASING APPLICANT: AT&T MOBILITY 4801 COX ROAD, SUITE 300 GLEN ALLEN, VA 23060 LATITUDE (NAD 83): N 36° 41' 52.6" LONGITUDE (NAD 83): W 77° 33' 14.8" CURRENT USE: TELECOMMUNICATIONS FACILITY PROPOSED USE: TELECOMMUNICATIONS FACILITY JURISDICTION: EMPORIA (CITY)
C1	GENERAL NOTES	0	04/08/13		
C2	SITE PLAN	0	04/08/13		
C3	ELEVATION VIEW & RF DETAILS	0	04/08/13		
C4	ANTENNAS/COAX CABLE SCHEMATIC	0	04/08/13		
C5	EQUIPMENT DETAILS	0	04/08/13	VICINITY MAP	
E1	GROUNDING & RF NOTES	0	04/08/13		
E2	GROUNDING AND ELECTRICAL PLAN	0	04/08/13		
E3	GROUNDING DETAILS	0	04/08/13		
E4	COAX COLOR CODE ANTENNA LABELING	0	04/08/13		

REVIEWED BY:

AT&T OPERATIONS	DATE
VELOCITEL	DATE
APPROVED BY:	
OWNER	DATE
MUNICIPAL	DATE



SITE NO. RI407
RAILROAD-SPRINT
FA# 10069334
 WIGGINS ROAD
 EMPORIA, VA 23847

NO	DATE	REVISIONS	BY	CHK	APP'D
0	04/08/13	ISSUED FOR CONSTRUCTION	YS	HJ	-
A	03/22/13	ISSUED FOR REVIEW	YS	HJ	-

SITE QUALIFICATION PARTICIPANTS

	NAME	COMPANY	NUMBER
A/E	DAN COSTELLO	VELOCITEL	(315) 717-6547
SAC	DOUGLAS FULCHER	VELOCITEL	(919) 673-7628
CM	NATHAN VIA	VELOCITEL	(804) 614-5174

TITLE SHEET

NO	DATE	REVISIONS	BY	CHK	APP'D	JOB #	DRAWING NUMBER	RE
						FA#10069334	T1	0

GENERAL NOTES:

1. THE PROPOSED FACILITY WILL BE UNMANNED AND DOES NOT REQUIRE POTABLE WATER OR SEWER SERVICE AND IS NOT FOR HUMAN HABITAT. (NO HANDICAP ACCESS IS REQUIRED).
2. OCCUPANCY IS LIMITED TO PERIODIC MAINTENANCE AND INSPECTION, APPROXIMATELY 2 TIMES PER MONTH, BY AT&T TECHNICIANS.
3. NO NOISE, SMOKE, DUST, ODOR OR VIBRATIONS WILL RESULT FROM THIS PROPOSAL.
4. OUTDOOR STORAGE AND SOLID WASTE CONTAINERS ARE NOT PROPOSED.
5. ALL MATERIAL SHALL BE FURNISHED AND WORK SHALL BE PERFORMED IN ACCORDANCE WITH THE AT&T SYSTEM GROUNDING STANDARD DATED OCTOBER 2001. "TECHNICAL SPECIFICATION FOR CONSTRUCTION OF GSM/GPRS WIRELESS SITES, "TECHNICAL SPECIFICATION FOR FACILITY GROUNDING". IN CASE OF A CONFLICT BETWEEN THE CONSTRUCTION SPECIFICATION AND THE DRAWINGS, THE DRAWINGS SHALL GOVERN.
6. SUBCONTRACTOR SHALL BE RESPONSIBLE FOR REPAIRING ANY DAMAGE CAUSED BY THE CONSTRUCTION OPERATION.
7. SUBCONTRACTOR SHALL BE RESPONSIBLE FOR OBTAINING ALL PERMITS AND INSPECTIONS REQUIRED FOR CONSTRUCTION.
8. SUBCONTRACTOR SHALL REMOVE ALL TRASH AND DEBRIS FROM THE SITE ON A DAILY BASIS.
9. INFORMATION SHOWN ON THESE DRAWINGS WAS OBTAINED FROM SITE VISITS AND DRAWINGS PROVIDED BY THE SITE OWNER. SUBCONTRACTOR SHALL NOTIFY AT&T OF ANY DISCREPANCIES PRIOR TO ORDERING MATERIAL OR PROCEEDING WITH CONSTRUCTION.
10. NO WHITE STROBIC LIGHTS ARE PERMITTED. LIGHTING, IF REQUIRED, WILL MEET FAA STANDARDS AND REQUIREMENTS.
11. ALL SIGNS SHALL BE FURNISHED AND INSTALLED AT ALL AT&T WIRELESS SERVICES SITES IN ACCORDANCE WITH SPECIFICATION AT&T SYSTEM GROUNDING DATED OCTOBER 2001.
12. NO ADDITIONAL PARKING TO BE PROPOSED. EXISTING ACCESS AND PARKING TO BE USED.
13. NO LANDSCAPING IS PROPOSED AT THIS SITE.

TYPICAL MINIMUM BEND RADII		
COAX DIAMETER	ANDREW	COMMSCOPE
1/2" SUPERFLEX	1.25"	1.25"
1/2"	5"	2"
7/8"	10"	5"
1 1/4"	15"	8"
1 5/8"	20"	15"

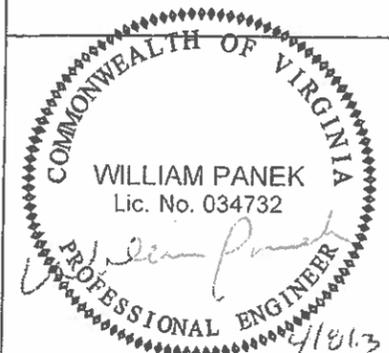
14. ALL COAXIAL CABLE INSTALLATIONS TO FOLLOW MANUFACTURER'S INSTRUCTIONS.

GENERAL NOTES:

1. FOR THE PURPOSE OF CONSTRUCTION DRAWINGS, THE FOLLOWING DEFINITIONS SHALL APPLY:
CONTRACTOR - CONTRACTOR
SUBCONTRACTOR - GENERAL CONTRACTOR (CONSTRUCTION)
OWNER - AT&T WIRELESS
2. ALL SITE WORK SHALL BE COMPLETED AS INDICATED ON THE DRAWINGS AND PROJECT SPECIFICATIONS.
3. DRAWINGS PROVIDED HERE ARE NOT TO BE SCALED AND ARE INTENDED TO SHOW OUTLINE ONLY.
4. ALL MATERIALS FURNISHED AND INSTALLED SHALL BE IN STRICT ACCORDANCE WITH ALL APPLICABLE CODES, REGULATIONS, AND ORDINANCES. SUBCONTRACTOR SHALL ISSUE ALL APPROPRIATE NOTICES AND COMPLY WITH ALL LAWS, ORDINANCES, RULES, REGULATIONS, AND LAWFUL ORDERS OF ANY PUBLIC AUTHORITY REGARDING THE PERFORMANCE OF THE WORK.
5. ALL WORK CARRIED OUT SHALL COMPLY WITH ALL APPLICABLE MUNICIPAL AND UTILITY COMPANY SPECIFICATIONS AND LOCAL JURISDICTIONAL CODES, ORDINANCES AND APPLICABLE REGULATIONS.
6. UNLESS NOTED OTHERWISE, THE WORK SHALL INCLUDE FURNISHING MATERIALS, EQUIPMENT, APPURTENANCES, AND LABOR NECESSARY TO COMPLETE ALL INSTALLATIONS AS INDICATED ON THE DRAWINGS.
7. THE SUBCONTRACTOR SHALL INSTALL ALL EQUIPMENT AND MATERIALS IN ACCORDANCE WITH MANUFACTURER'S RECOMMENDATIONS UNLESS SPECIFICALLY STATED OTHERWISE.
8. IF THE SPECIFIED EQUIPMENT CANNOT BE INSTALLED AS SHOWN ON THESE DRAWINGS, THE SUBCONTRACTOR SHALL PROPOSE AN ALTERNATIVE INSTALLATION SPACE FOR APPROVAL BY THE CONTRACTOR.
9. THE SUBCONTRACTOR SHALL PROTECT EXISTING IMPROVEMENTS, PAVEMENTS, CURBS, LANDSCAPING AND STRUCTURES. ANY DAMAGED PART SHALL BE REPAIRED AT SUBCONTRACTOR'S EXPENSE TO THE SATISFACTION OF OWNER.
10. THE SUBCONTRACTOR SHALL CONTACT UTILITY LOCATING SERVICES PRIOR TO THE START OF CONSTRUCTION.
11. ALL EXISTING ACTIVE SEWER, WATER, GAS, ELECTRIC, AND OTHER UTILITIES WHERE ENCOUNTERED IN THE WORK, SHALL BE PROTECTED AT ALL TIMES, AND WHERE REQUIRED FOR THE PROPER EXECUTION OF THE WORK, SHALL BE RELOCATED AS DIRECTED BY ENGINEERS. EXTREME CAUTION SHOULD BE USED BY THE SUBCONTRACTOR WHEN EXCAVATING OR DRILLING PIERS AROUND OR NEAR UTILITIES. SUBCONTRACTOR SHALL PROVIDE SAFETY TRAINING FOR THE WORKING CREW. THIS WILL INCLUDE BUT NOT BE LIMITED TO A) FALL PROTECTION, B) CONFINED SPACE, C) ELECTRICAL SAFETY & D) TRENCHING & EXCAVATION.
12. ALL EXISTING INACTIVE SEWER, WATER, GAS, ELECTRIC AND OTHER UTILITIES, WHICH INTERFERE WITH THE EXECUTION OF THE WORK, SHALL BE REMOVED AND/OR CAPPED, PLUGGED OR OTHERWISE DISCONTINUED AT POINTS WHICH WILL NOT INTERFERE WITH THE EXECUTION OF THE WORK, AS DIRECTED BY THE RESPONSIBLE ENGINEER, AND SUBJECT TO THE APPROVAL OF THE OWNER AND/OR LOCAL UTILITIES.
13. THE AREAS OF THE OWNER'S PROPERTY DISTURBED BY THE WORK AND NOT COVERED BY THE TOWER, EQUIPMENT OR DRIVEWAY, SHALL BE GRADED TO A UNIFORM SLOPE, AND STABILIZED TO PREVENT EROSION.
14. SUBCONTRACTOR SHALL MINIMIZE DISTURBANCE TO EXISTING SITE DURING CONSTRUCTION. EROSION CONTROL MEASURES, IF REQUIRED DURING CONSTRUCTION, SHALL BE IN CONFORMANCE WITH THE LOCAL GUIDELINES FOR EROSION AND SEDIMENT CONTROL.
15. NO FILL OR EMBANKMENT MATERIAL SHALL BE PLACED ON FROZEN GROUND. FROZEN MATERIALS, SNOW OR ICE SHALL NOT BE PLACED IN ANY FILL OR EMBANKMENT.
16. THE SUB GRADE SHALL BE COMPACTED AND BROUGHT TO A SMOOTH UNIFORM GRADE PRIOR TO FINISHED SURFACE APPLICATION.
17. THE SITE SHALL BE GRADED TO CAUSE SURFACE WATER TO FLOW AWAY FROM THE BTS EQUIPMENT.
18. IF NECESSARY, RUBBISH, STUMPS, DEBRIS, STICKS, STONES AND OTHER REFUSE SHALL BE REMOVED FROM THE SITE AND DISPOSED OF LEGALLY.
19. THE SUBCONTRACTOR SHALL PROVIDE SITE SIGNAGE IN ACCORDANCE WITH THE TECHNICAL SPECIFICATION FOR SITE SIGNAGE.
20. SUBCONTRACTOR SHALL LEAVE PREMISES IN A CLEAN CONDITION.

STRUCTURAL STEEL NOTES:

1. ALL STEEL WORK SHALL BE PAINTED IN ACCORDANCE WITH THE PROJECT SPECIFICATIONS AND IN ACCORDANCE WITH ASTM A36 UNLESS OTHERWISE NOTED.
2. ALL WELDING SHALL BE PERFORMED USING E70XX ELECTRODES AND WELDING SHALL CONFORM TO AISC AND AWS D1.1. WHERE FILLET WELD SIZES ARE NOT SHOWN, PROVIDE THE MINIMUM SIZE PER TABLE J2.4 IN THE AISC "MANUAL OF STEEL CONSTRUCTION". PAINTED SURFACES SHALL BE TOUCHED UP.
3. BOLTED CONNECTIONS SHALL BE ASTM A325 BEARING TYPE (3/4"Ø) CONNECTIONS AND SHALL HAVE MINIMUM OF TWO BOLTS UNLESS NOTED OTHERWISE.
4. NON-STRUCTURAL CONNECTIONS FOR STEEL GRATING MAY USE 5/8" DIA. ASTM A 307 BOLTS UNLESS NOTED OTHERWISE.
5. INSTALLATION OF CONCRETE EXPANSION/WEDGE ANCHOR, SHALL BE PER MANUFACTURER'S WRITTEN RECOMMENDED PROCEDURE. THE ANCHOR BOLT, DOWEL OR ROD SHALL CONFORM TO MANUFACTURER'S RECOMMENDATION FOR EMBEDMENT DEPTH OR AS SHOWN ON THE DRAWINGS. NO REBAR SHALL BE CUT WITHOUT PRIOR ENGINEERING APPROVAL WHEN DRILLING HOLES IN CONCRETE. SPECIAL INSPECTIONS, REQUIRED BY GOVERNING CODES, SHALL BE PERFORMED IN ORDER TO MAINTAIN MANUFACTURER'S MAXIMUM ALLOWABLE LOADS.
6. ALL METAL WORK SHALL BE GALVANIZED IN ACCORDANCE WITH SPECIFICATION ASTM A123. ALL SHOP WELDED MEMBERS SHALL BE GALVANIZED AFTER WELDING.



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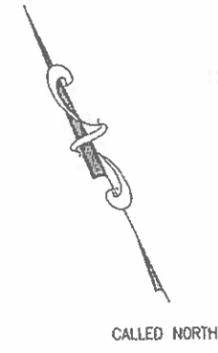
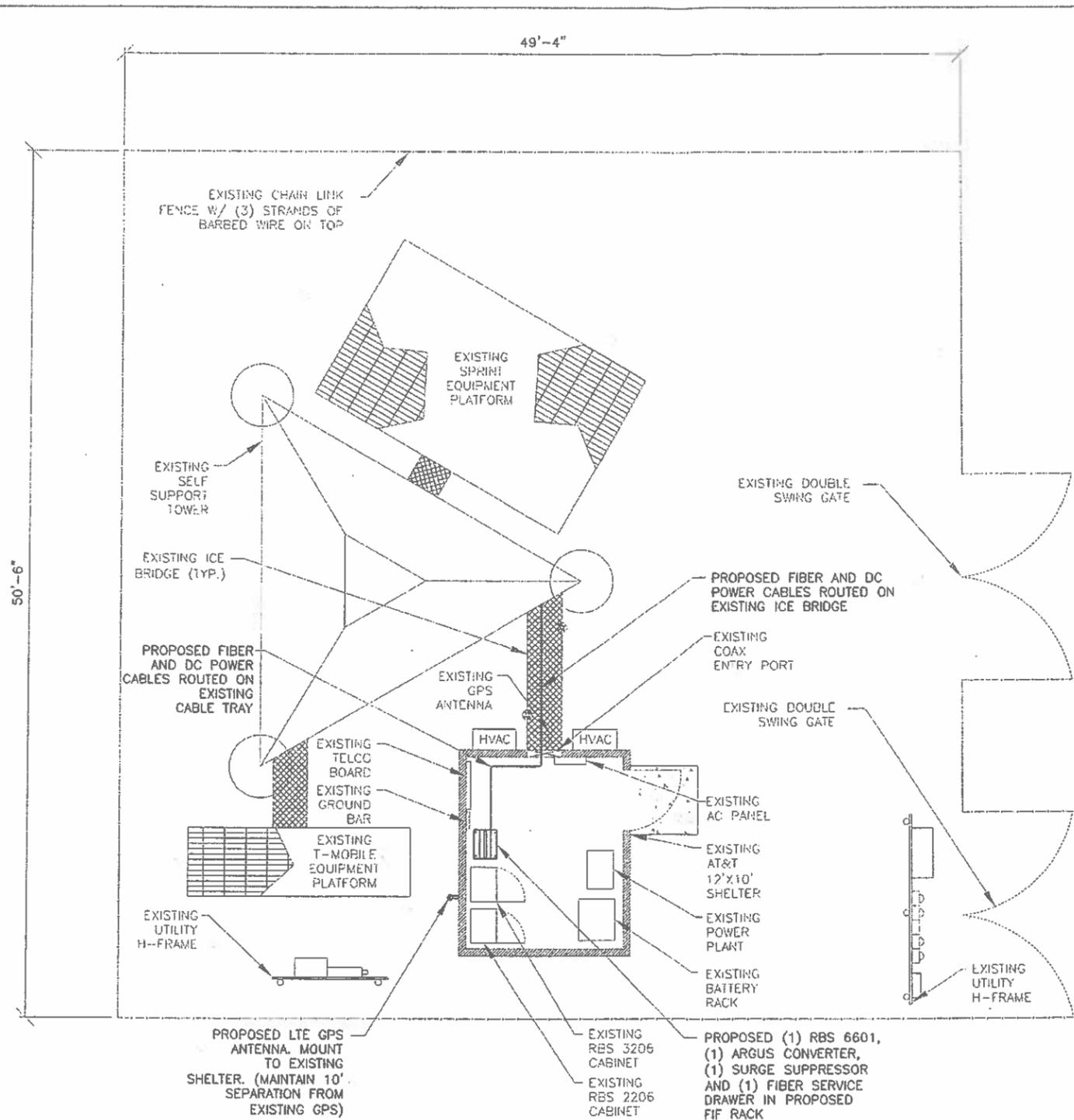
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GENERAL NOTES

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SYMBOLS AND MATERIALS

- DETAIL REFERENCE
- SECTIONS AND DETAILS
- CONCRETE
- EARTH
- GRAVEL/STONE

SITE LEGEND

- PROPERTY LINE
- FENCE LINE
- PDU POWER CABLE
- BIAS "T" CABLE
- PDU ALARM CABLE



SITE PLAN
SCALE: 1" = 8'

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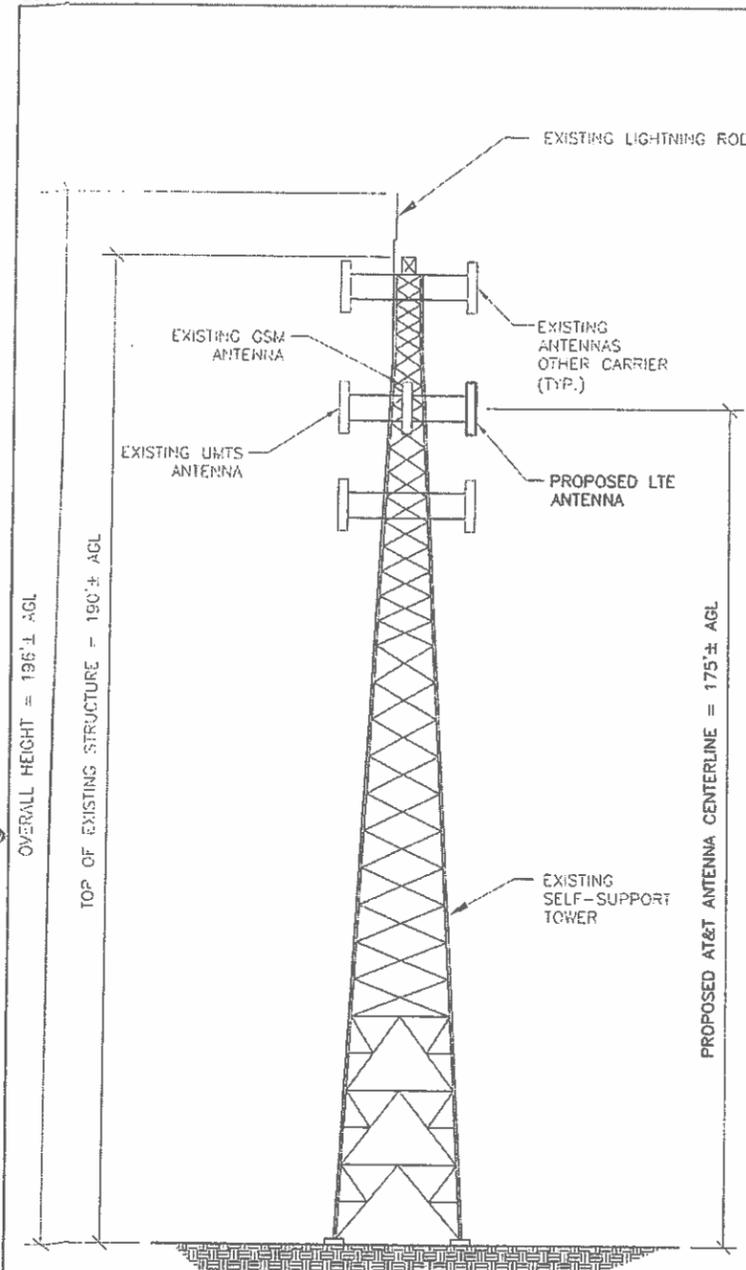
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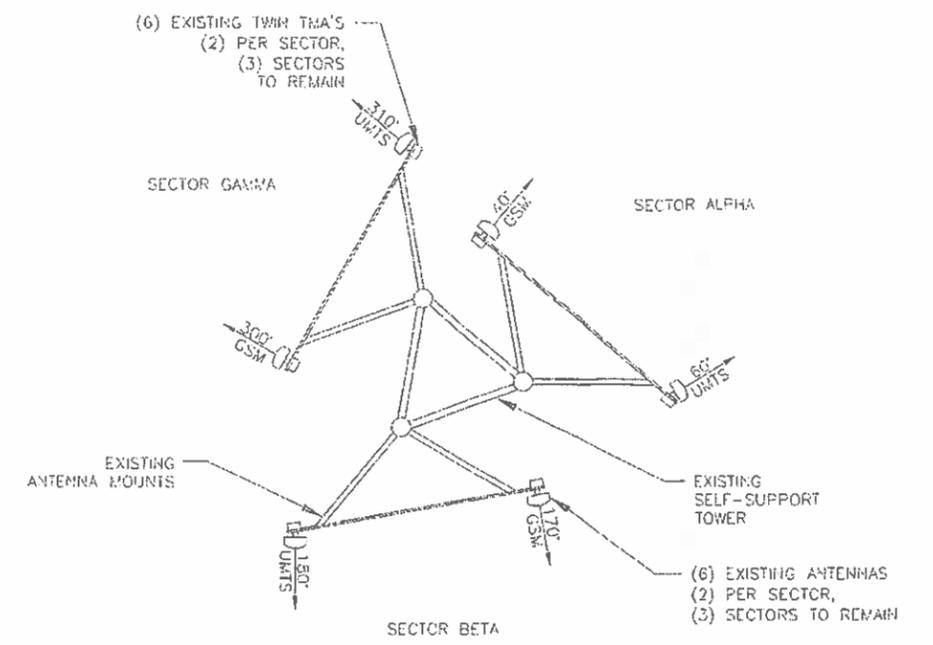
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SITE PLAN

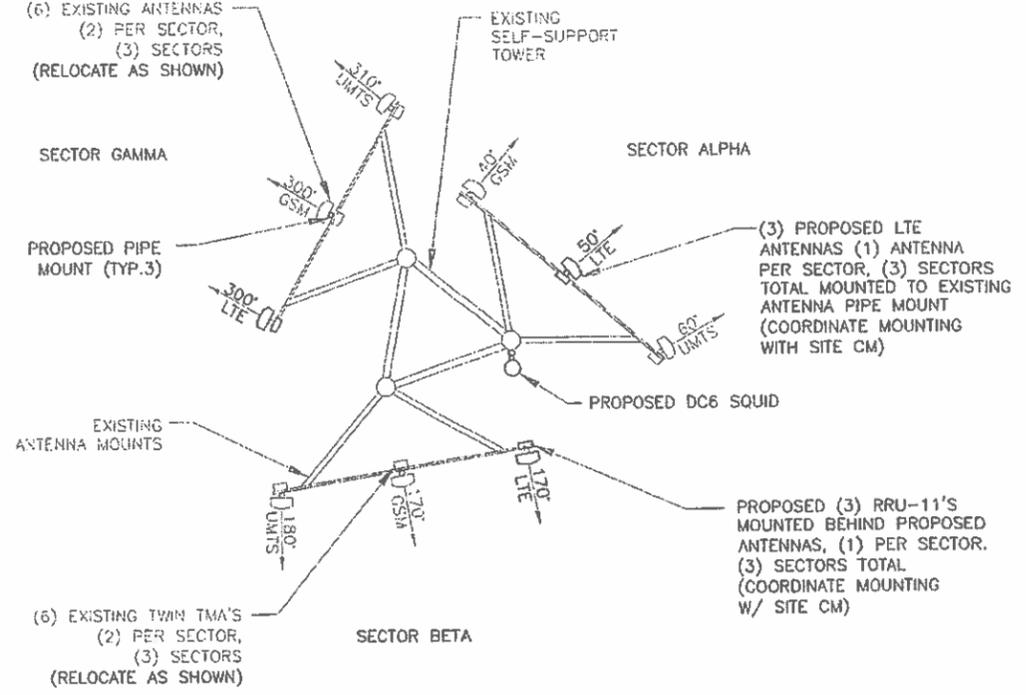
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PROPOSED TOWER ELEVATION
NOT TO SCALE



EXISTING ANTENNA FRAME DETAIL
NOT TO SCALE



PROPOSED ANTENNA FRAME DETAIL
NOT TO SCALE



* CONTRACTOR TO REFER TO FINAL RF CONFIGURATION PRIOR TO CONSTRUCTION.

PROPOSED ANTENNA CONFIGURATION AND CABLE SCHEDULE							
SUPPLIED BY AT&T WIRELESS, FROM RF CONFIG DATED 2/18/2013, BY ABEBE TAREKEGNE.							
SECTOR	ANTENNA	ANTENNA HEIGHT	AZIMUTH	TMA/RRU	CABLE TYPE	LENGTH	DOWNTILTS
A	(1) SBNH-1D6565B (N)	175' AGL	50°	(1) RRU-11 (N)	(2) DC CABLE (N) & (1) FIBER (N)	225' *	5'(E) 0'(M)
B	(1) SBNH-1D6565B (N)	175' AGL	170°	(1) RRU-11 (N)		225' *	5'(E) 0'(M)
G	(1) SBNH-1D6565B (N)	175' AGL	300°	(1) RRU-11 (N)		225' *	5'(E) 0'(M)

* INCLUDES SAFETY FACTOR OF 20 FT. (10 FT. AT BOTH ENDS OF CABLE RUN)

(N) = NEW
(E) = EXISTING
(M) = MECHANICAL

CONTRACTOR TO VERIFY RF DATA WITH AT&T WIRELESS CONSTRUCTION MANAGER AND/OR RF ENGINEER PRIOR TO INSTALLATION.

ANTENNA AND CABLE CONFIGURATION DETAIL
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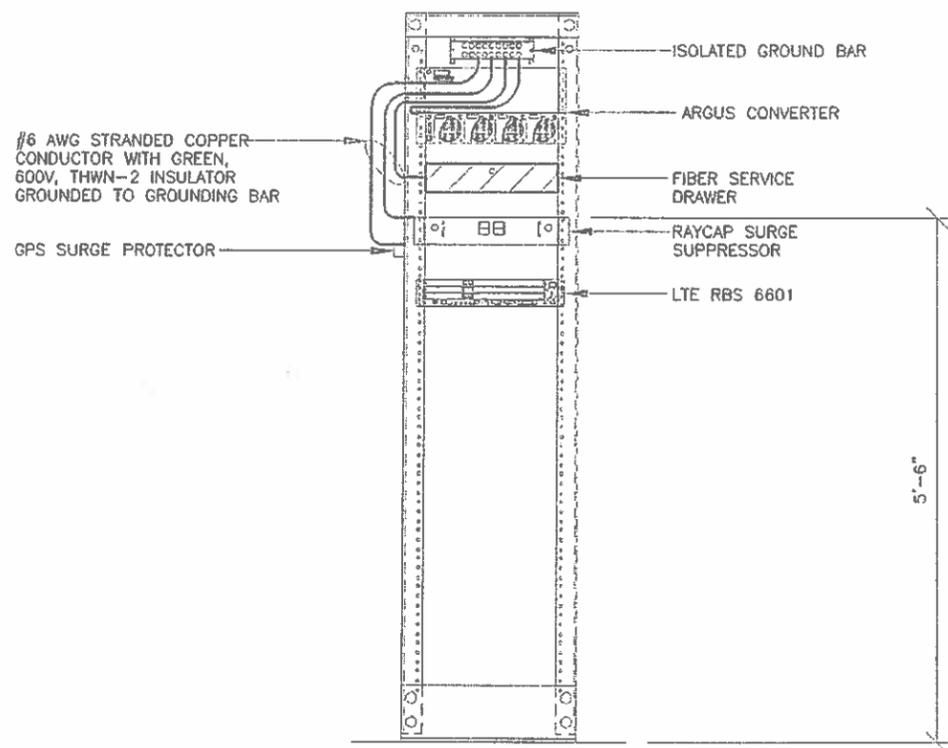
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ELEVATION VIEW & RF DETAILS

JOB #	DRAWING NUMBER	RE
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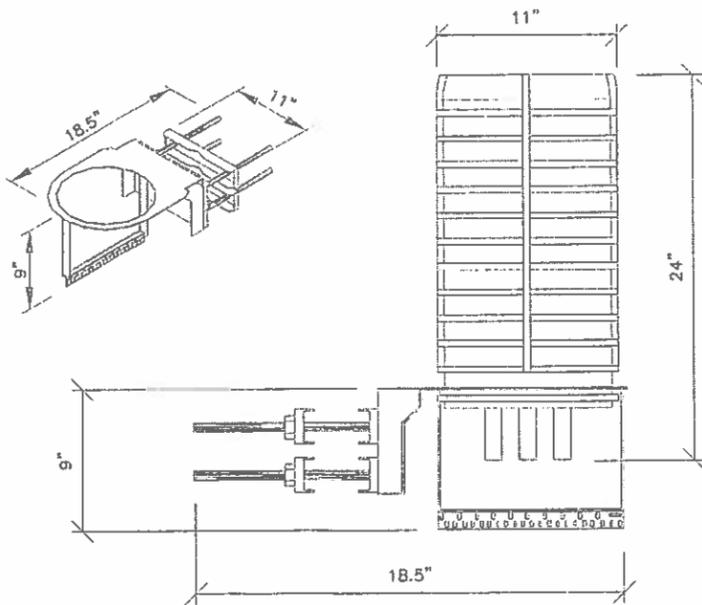


NOTES:

1. DETAIL REPRESENTS INTERIOR RACK SPACE OF A NEW INDOOR EQUIPMENT CABINET ON AN EXISTING EQUIPMENT SHELTER.
2. SPACING BETWEEN EQUIPMENT WITHIN THE LTE RACK SHALL BE ONE RACK UNIT OR APPROXIMATELY 3".
3. INSTALL EARTHQUAKE BRACING TO NEW FIF RACK AS REQUIRED.
4. GROUND 2 DRAIN LINES FROM EACH POWER TRUNK (4 TOTAL).
5. NO OX REQUIRED ON ALL GROUND CONNECTIONS.
6. BOND AND LOCK WASHERS REQUIRED ON ALL GROUND CONNECTIONS.
7. LABEL ALL POWER LINES ON BOTH ENDS.
8. USE CLEAR HEAT SHRINK ON ALL INSIDE POWER AND GROUND CONNECTIONS.
9. ALL LINES REQUIRED TO BE WATERFALL AND PROTECT FROM RUB.

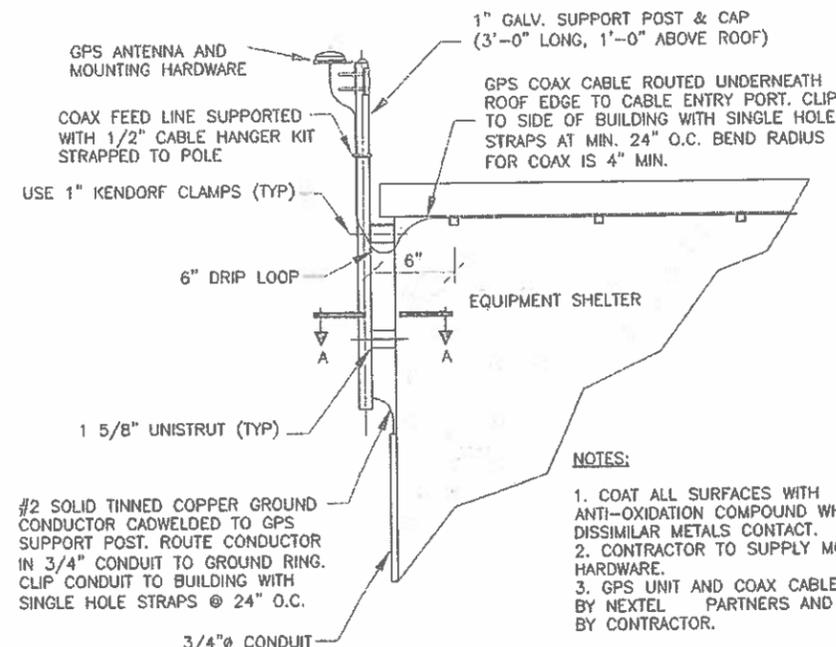
LTE EQUIPMENT FIF RACK

NOT TO SCALE



SURGE ARRESTOR MOUNTING DETAIL

NOT TO SCALE

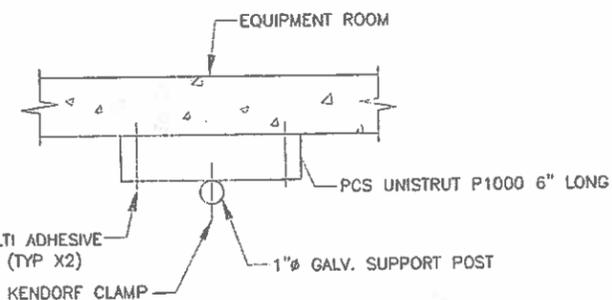


GPS ANTENNA MAST

NOT TO SCALE

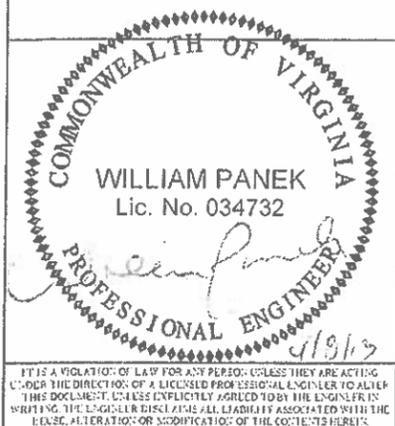
NOTES:

1. COAT ALL SURFACES WITH ANTI-OXIDATION COMPOUND WHERE DISSIMILAR METALS CONTACT.
2. CONTRACTOR TO SUPPLY MOUNT AND HARDWARE.
3. GPS UNIT AND COAX CABLES PROVIDED BY NEXTEL PARTNERS AND INSTALLED BY CONTRACTOR.



SECTION A-A

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EQUIPMENT DETAILS

JOB #	DRAWING NUMBER	RE
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GENERAL NOTES

1. INSPECTIONS

- A. GENERAL: DURING AND UPON COMPLETION OF THE WORK, ARRANGE AND PAY ALL ASSOCIATED INSPECTIONS OF ALL ELECTRICAL WORK INSTALLED UNDER THIS CONTRACT IN ACCORDANCE WITH THE CONDITIONS OF THE CONTRACT. INSTALLATION SHALL COMPLY WITH APPLICABLE LAWS AND ORDINANCES, UTILITY COMPANY REQUIREMENTS, AND THE LATEST EDITION OF NEC, NFC, NEMA, OSHA, SBC, AND UL.
- B. INSPECTIONS REQUIRED: AS PER THE LAWS AND REGULATIONS OF THE LOCAL AND/OR STATE AGENCIES HAVING JURISDICTION AT THE PROJECT SITE.
- C. INSPECTION AGENCY: APPROVED BY THE LOCAL AND/OR STATE AGENCIES HAVING JURISDICTION AT THE PROJECT SITE.
- D. CERTIFICATES: SUBMIT ALL REQUIRED INSPECTION CERTIFICATES.

2. HANGERS AND SUPPORTS

- A. MATERIALS: ALL HANGERS, SUPPORTS, FASTENERS AND HARDWARE SHALL BE ZINC COATED OR OF EQUIVALENT CORROSION RESISTANCE BY TREATMENT OR INHERENT PROPERTY, AND SHALL BE MANUFACTURED PRODUCTS DESIGNED FOR THE APPLICATION. PRODUCTS FOR OUTDOOR USE SHALL BE HOT DIP GALVANIZED.
- B. TYPES: HANGERS, STRAPS, RISER SUPPORTS, CLAMPS, U-CHANNEL, THREADED RODS, ETC. AS INDICATED OR REQUIRED.
- C. INSTALLATION: RIGIDLY SUPPORT AND SECURE ALL MATERIALS, RACEWAY AND EQUIPMENT TO BUILDING STRUCTURE USING HANGERS, SUPPORTS AND FASTENERS SUITABLE FOR THE USE. MATERIALS AND LOADS ENCOUNTERED. PROVIDE ALL NECESSARY HARDWARE. PROVIDE CONDUIT SUPPORTS AT MAXIMUM 5 FT. O.C.
- D. STRUCTURAL MEMBERS: DO NOT CUT, DRILL, OR WELD ANY STRUCTURAL MEMBER EXCEPT AS SPECIFICALLY APPROVED BY THE ENGINEER.
- E. MISCELLANEOUS SUPPORTS: PROVIDE ANY ADDITIONAL STRUCTURAL SUPPORT STEEL BRACKETS, ANGLES, FASTENERS AND HARDWARE AS REQUIRED TO ADEQUATELY SUPPORT ALL ELECTRICAL MATERIALS AND EQUIPMENT.
- F. ONE HOLE STRAPS SHALL NOT BE USED FOR CONDUITS LARGER THAN 3/4 INCH.

3. ENCLOSURES

- A. NEMA 3R

4. HOLES, SLEEVES AND OPENINGS

GENERAL: PROVIDE ALL HOLES, SLEEVES, AND OPENINGS REQUIRED FOR THE COMPLETION OF WORK AND RESTORE ALL SURFACES DAMAGED TO MATCH SURROUNDING SURFACES.

5. CUTTING AND PATCHING

- A. GENERAL: PROVIDE ALL CUTTING, DRILLING, FITTING AND PATCHING NECESSARY FOR ACCOMPLISHING THE WORK. THIS INCLUDES ANY AND ALL WORK NECESSARY TO: UNCOVER WORK TO PROVIDE FOR THE INSTALLATION OF ILL TIMED WORK, REMOVE AND REPLACE DEFECTIVE WORK AND WORK NOT CONFORMING TO THE REQUIREMENTS OF THE CONTRACT DOCUMENTS.
- B. REPAIRS: REPAIR ANY AND ALL DAMAGE TO WORK OF OTHER TRADES CAUSED BY CUTTING AND PATCHING OPERATIONS, USING SKILLED MECHANICS OF THE TRADES INVOLVED.

6. RACEWAY SYSTEMS

- A. ALL ABOVE GRADE CONDUIT AND ALL CONDUIT ELBOWS SHALL BE RIGID GALVANIZED STEEL UNLESS NOTED OTHERWISE.

7. CONDUCTORS

USE 98% CONDUCTIVITY COPPER WITH TYPE XHHW-2 INSULATION, 600 VOLT, COLOR CODED. USE SOLID CONDUCTORS FOR WIRE UP TO AND INCLUDING NO. 8 AWG, STRANDED CONDUCTORS FOR WIRE LARGER THAN NO. 8. USE PRESSURE-TYPE INSULATED TWIST-ON CONNECTORS FOR NO. 10 AWG AND SMALLER, SOLDERLESS MECHANICAL TERMINAL LUGS FOR NO. 8 AWG AND LARGER.

8. GROUNDING SYSTEM

- A. INSTALLATION: INSTALL AS INDICATED ON THE DRAWINGS AND AS REQUIRED. OWNER'S REPRESENTATIVE WILL INSPECT EXOTHERMIC WELDS AND CONDUCT MEGGER TEST PRIOR TO BURIAL. MAXIMUM 5 OHMS RESISTANCE IS REQUIRED, WHEN MORE THAN (4) ADDITIONAL GROUNDS ARE REQUIRED, VERIFY OHM LEVEL PRIOR TO CONSTRUCTION. USE CLEAN SAND AND CLAYBACKFILL FOR BURIED GROUND CONDUCTORS

9. CHECKOUT, TESTING AND ADJUSTING

- A. CORRECTION/REPLACEMENT: AFTER TESTING BY CONTRACTOR, OWNER OR ENGINEER, CORRECT ANY DEFICIENCIES AND REPLACE MATERIALS AND EQUIPMENT SHOWN TO BE DEFECTIVE OR UNABLE TO PERFORM AT DESIGN OR RATED CAPACITY.
- B. POWER CONDUCTORS: CONTRACTOR SHALL CONDUCT A CONTINUITY & INSULATION TEST ON CONDUCTORS BETWEEN SERVICE DISCONNECT SWITCH & POWER CABINET.
- C. WHEN SITE POWER IS DERIVED FROM 3 PHASE SOURCE, LOAD READINGS WILL BE TAKEN AND RECORDED TO MAINTAIN A BALANCED LOAD AT THE PRIMARY SOURCE. RECORDS SHALL BE TURNED IN TO THE OWNER'S REPRESENTATIVE.

RF NOTES:

- 1. ACTUAL LENGTHS SHALL BE DETERMINED PER SITE CONDITION BY SUBCONTRACTOR.
- 2. THE DESIGN IS BASED ON RF DATA SHEETS, SIGNED AND APPROVED.
- 3. RADIO SIGNAL CABLE AND RACEWAY SHALL COMPLY WITH THE REQUIREMENTS OF THE NATIONAL ELECTRICAL CODE (NEC, NFPA 70), CHAPTER 8.
- 4. ALL SPECIFIED MATERIAL FOR EACH LOCATION (E.G. OUTDOORS-OCCUPIED, INDOORS-UNOCCUPIED, PLENUMS, RISER SHAFTS, ETC.) SHALL BE APPROVED, LISTED, OR LABELED AS REQUIRED BY THE NEC.
- 5. RADIO SIGNAL CABLE SHALL BE SUPPORTED AT MINIMUM OF EVERY THREE (3) FEET EXCEPT INSIDE MONOPOLES OR LATTICE TOWERS WHERE CABLE AND CONNECTOR MANUFACTURER'S SUPPORT RECOMMENDATIONS SHALL BE FOLLOWED. MANUFACTURER RECOMMENDED CABLE SUPPORT ACCESSORIES SHALL BE USED.
- 6. THE OUTDOOR CABLE SUPPORT SYSTEM SHALL BE PROVIDED WITH AN ICE SHIELD TO SUPPORT AND PROTECT ANTENNA CABLE RUNS.
- 7. DRIP LOOPS SHALL BE REQUIRED ON ALL OUTSIDE CABLES. CABLES SHALL BE SLOPED AWAY FROM BUILDING OR OUTDOOR BTS CABINETS TO PREVENT WATER FROM ENTERING THROUGH THE COAXIAL CABLE PORT.
- 8. ALL FEEDER LINE AND JUMPER CONNECTORS SHALL BE 7/16 DIN CABLE CONNECTORS THAT MEET IP68 STANDARDS.
- 9. 7/16 DIN CONNECTORS REQUIRE NO ADDITIONAL WEATHER PROOFING IN INDOOR APPLICATIONS IF INSTALLED AND TORQUED PROPERLY. IN OUTDOOR APPLICATIONS, WEATHER PROOFING IS REQUIRED AND THE FOLLOWING PROCEDURE SHOULD BE FOLLOWED.
- 10. USING WEATHERPROOFING KIT APPROVED BY CABLE MANUFACTURER AND CONTRACTOR, START TAPE APPROXIMATELY 5 INCHES FROM THE CONNECTOR AND WRAP 2 INCHES TOWARD THE CONNECTOR, THEN REVERSE THE TAPE SO THAT THE STICKY SIDE IS UP. TAPE OVER THE CONNECTOR OR SURGE ARRESTOR UNTIL THREE (3) TO FOUR (4) INCHES BEYOND THE CONNECTOR AND REVERSE AGAIN WITH THE STICKY SIDE DOWN FOR ANOTHER INCH OR TWO. ADD THE BUTYL RUBBER AND FINISH WITH A FINAL LAYER OF TAPE.
- 11. ANTENNAS AND COAX SHALL BE PAINTED, WHEN REQUIRED, BY THE LANDLORD OR AUTHORITY HAVING JURISDICTION IN ACCORDANCE WITH ANTENNA MANUFACTURERS' SURFACES' PREPARATION AND PAINTING REQUIREMENTS.
- 12. CABLE SHIELDS, AND TOWER CONDUITS SHALL BE GROUNDED AT THE TOP OF THE TOWER, WITHIN 10 FEET OF THEIR CONNECTORS, AND AT THE BOTTOM OF THE TOWER ABOUT 6 INCHES BEFORE THEY TURN TOWARD THE FACILITY. THEY SHALL BE GROUNDED AT THE MIDPOINT OF THE TOWERS THAT ARE BETWEEN 100 FEET AND 200 FEET HIGH, AND AT INTERVALS OF 100 FEET OR LESS ON TOWERS THAT ARE HIGHER THAN 200 FEET.
- 13. APPROVED GROUNDING KITS, WHICH INCLUDE GROUNDING STRAPS, SHALL BE USED TO GROUND THE COAXIAL CABLE SHIELDS, AND CONDUITS. THE GROUND CONDUCTORS FOR THE KITS AT THE TOP OF THE TOWER, AND IN THE MIDDLE SECTION OF THE TOWER, ARE BONDED DIRECTLY TO GROUND BAR USING EXOTHERMIC OR COMPRESSION CONNECTIONS.
- 14. ALL RADIO SIGNAL CABLE SHALL BE LABELED PER MARKET REQUIREMENTS.
- 15. ANTENNA FEED LINE SYSTEM SWEEP TESTING SHALL BE PERFORMED AND REPORTED IN ACCORDANCE WITH CARRIER REQUIREMENTS. CONTRACTOR WILL NOT ACCEPT A RADIO SIGNAL CABLE INSTALLATION WITH UNSATISFACTORY SWEEP TEST RESULTS. THERE SHALL ALSO BE A HARD COPY OF SWEEPS LEFT AT SITE UPON COMPLETION OF SWEEP TEST.

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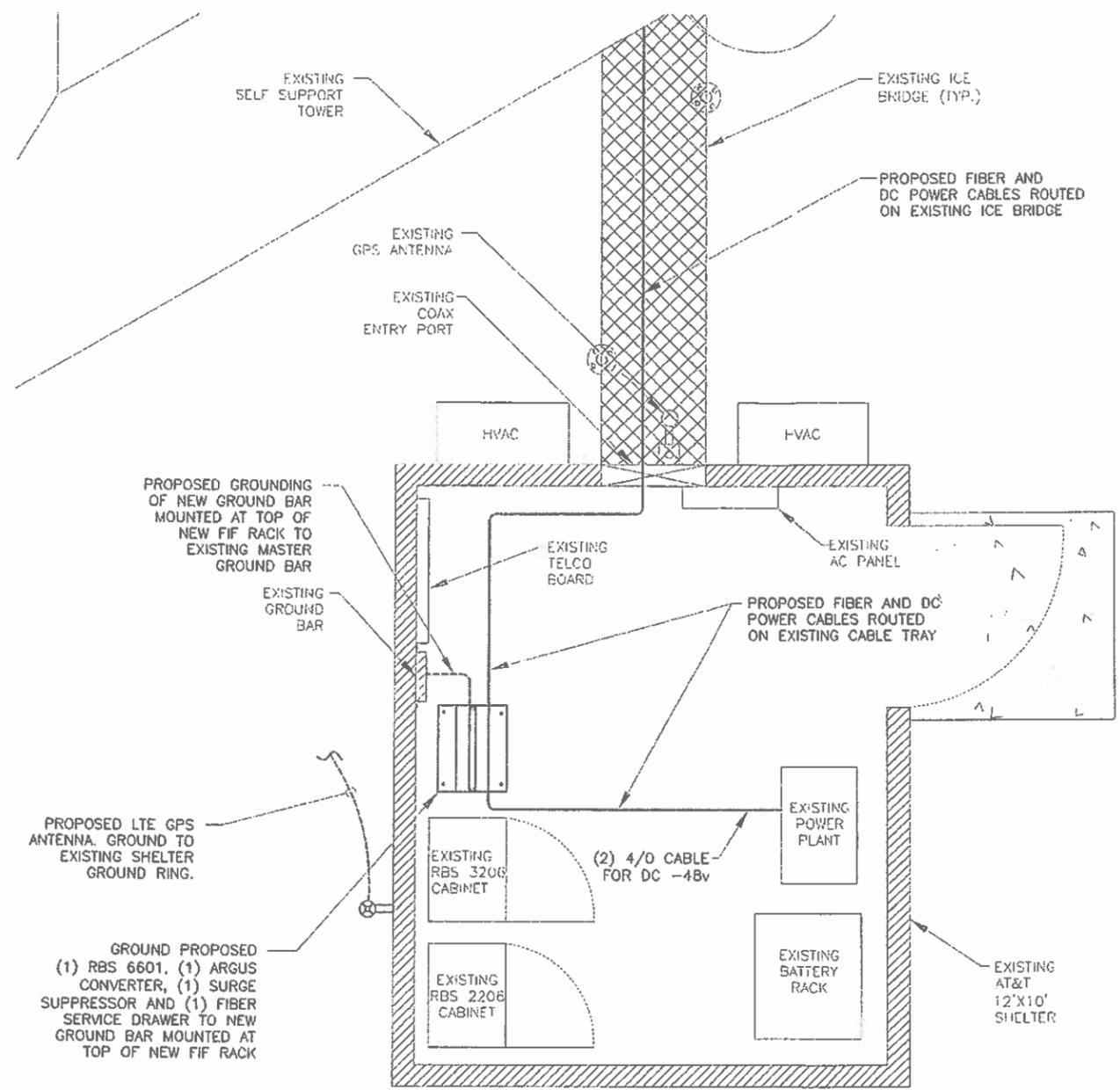
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GROUNDING & RF NOTES

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NOTE:
ALL PROPOSED CABLING TO BE ROUTED IN EXISTING CABLE LADDER WHERE POSSIBLE.



- GROUNDING SYMBOLS**
- ⊙ GROUND ROD WITH ACCESS
 - ⊗ CHEMICAL GROUND ROD
 - GROUND ROD
 - DISCONNECT SWITCH
 - Ⓜ METER
 - ⚡ CIRCUIT BREAKER
 - ⊕ CADWELD TYPE CONNECTION
 - ⊞ COMPRESSION TYPE CONNECTION
 - GROUNDING WIRE



PROPOSED LTE GPS ANTENNA. GROUND TO EXISTING SHELTER GROUND RING.

GROUND PROPOSED (1) RBS 6601, (1) ARGUS CONVERTER, (1) SURGE SUPPRESSOR AND (1) FIBER SERVICE DRAWER TO NEW GROUND BAR MOUNTED AT TOP OF NEW FIF RACK

PROPOSED GROUNDING OF NEW GROUND BAR MOUNTED AT TOP OF NEW FIF RACK TO EXISTING MASTER GROUND BAR

GROUNDING AND ELECTRICAL LAYOUT PLAN 1
SCALE: 1" = 3'



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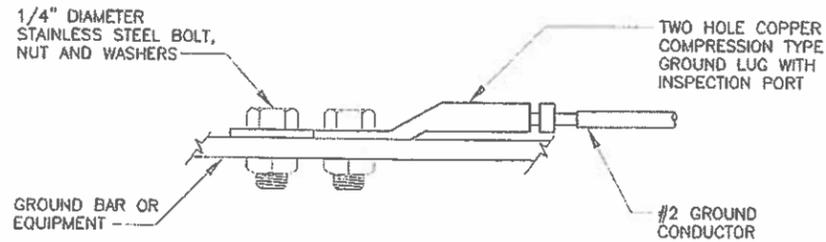
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GROUNDING AND ELECTRICAL PLAN

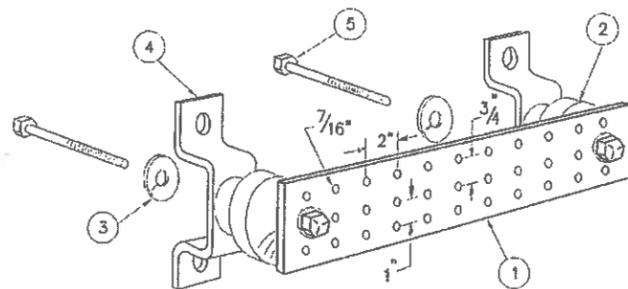
JOB #	DRAWING NUMBER	RE
FA#10069334	E2	0



EQUIPMENT GROUND CONNECTION

NOT TO SCALE

NOTE:
ALL MECHANICAL EXTERNAL TERMINATION SURFACES SHALL BE TREATED WITH T&B KOPR-SHIELD CP8 ANTI-OXIDATION COMPOUND.

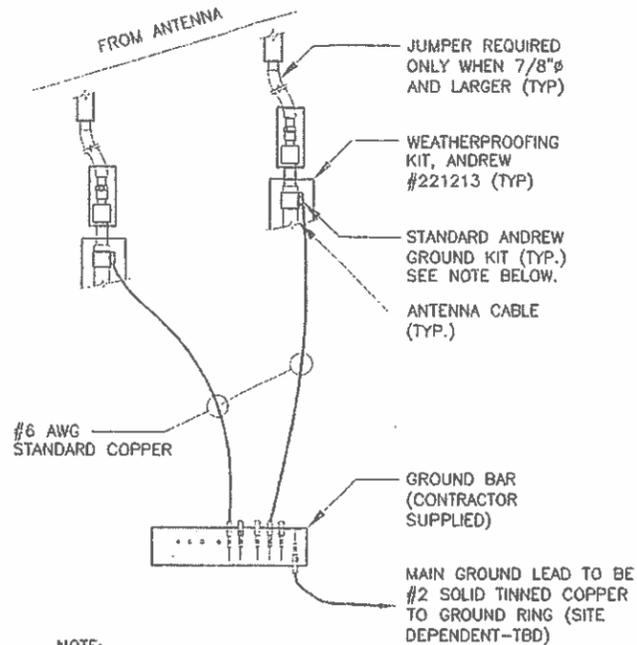


LEGEND

- 1 - COPPER GROUND BAR, 1/4"x 4"x 14"
- 2 - INSULATORS (NO INSULATORS ON TOWER)
- 3 - 5/8" LOCK WASHERS
- 4 - MOUNTING BRACKET (MOUNT HORIZONTAL ON VERTICAL CABLE LADDER)
- 5 - 5/8-11 X 1" H.H.C.S.BOLTS

GROUND BAR DETAIL

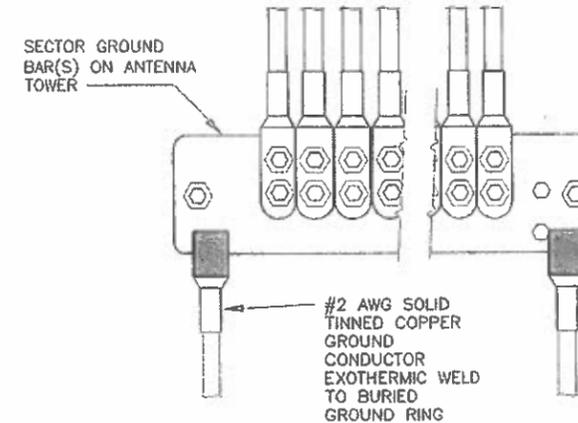
NOT TO SCALE



CONNECTION OF GROUND WIRES TO GROUNDING BARS (TOWER/MONOPOLE/ROOFTOP)

NOT TO SCALE

NOTE:
DO NOT INSTALL CABLE GROUND KIT AT A BEND ALWAYS DIRECT GROUND WIRE DOWN TO COAX ISOLATED GROUND BAR EXTERNAL (CIGBE).

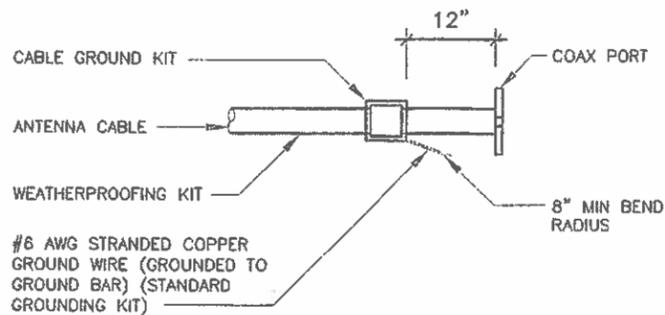


INSTALLATION OF GROUND WIRE TO GROUND BAR

NOT TO SCALE

NOTES:

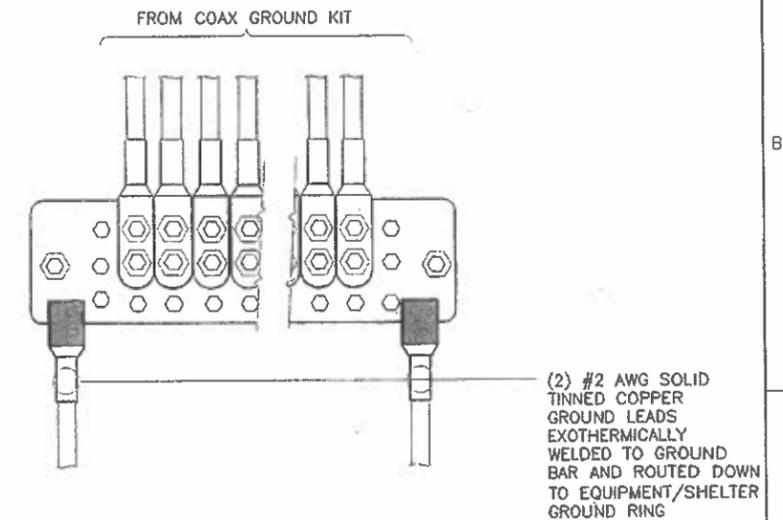
- 1. COPPER GROUND BAR 1/4"x4"x14" 2-HOLE CENTERS TO MATCH NEMA DOUBLE LUG CONFIGURATION.
- 2. SIMILAR INSTALLATION FOR TOP AND BOTTOM TOWER GROUND BARS.



CABLE GROUND KIT CONNECTION TO ANTENNA CABLE

NOT TO SCALE

NOTE:
DO NOT INSTALL CABLE GROUND KIT AT A BEND AND ALWAYS DIRECT GROUND WIRE DOWN TO GROUND BAR.

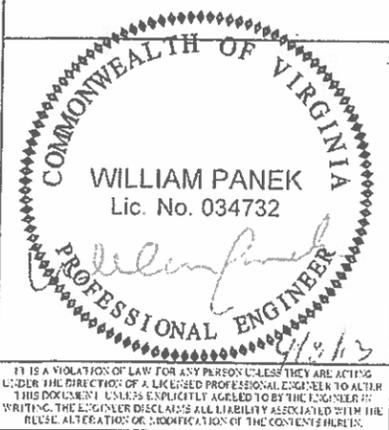


MAIN GROUND BUSS BAR DETAIL

NOT TO SCALE

NOTES:

- 1. MAIN GROUND BUSS BAR IS LOCATED BELOW COAX ENTRY PORT OR BELOW COAX AT END OF ICE BRIDGE FOR OUTDOOR EQUIPMENT.



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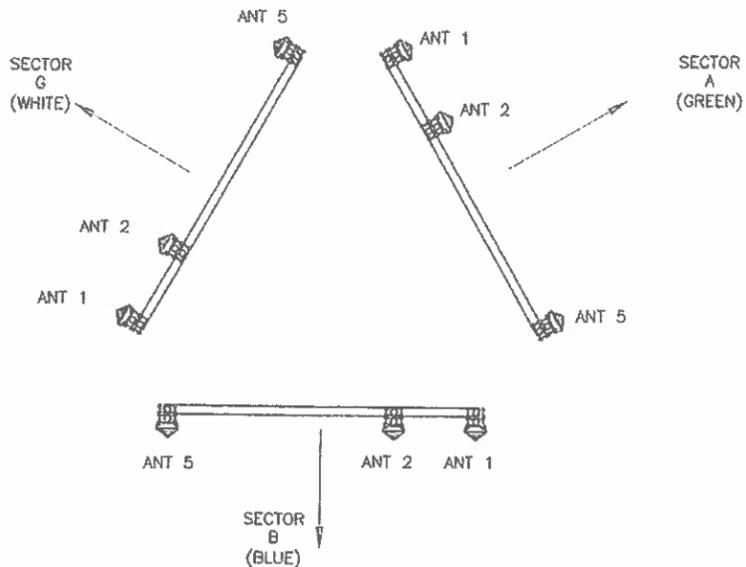
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EMPORIA, VA 23847

NO	DATE	REVISIONS	BY	CHK	APP'D
0	04/08/13	ISSUED FOR CONSTRUCTION	YS	HJ	-
A	03/22/13	ISSUED FOR REVIEW	YS	HJ	-

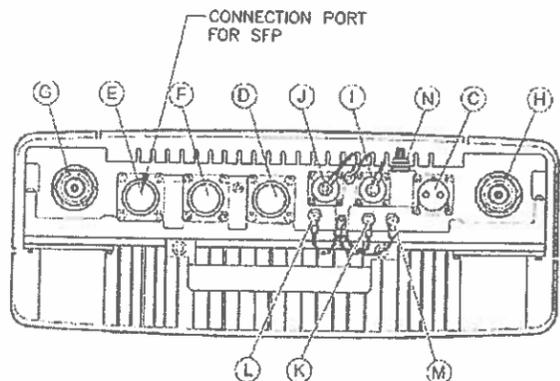
SCALE: DESIGNED: YS CHK: HJ

GROUNDING DETAILS

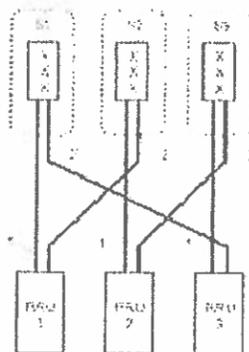
JOB #	DRAWING NUMBER	RE
FA#10069334	E3	0



ANTENNA LABELING SCHEMATIC*
NOT TO SCALE



SFP INSTALLATION DETAIL
NOT TO SCALE



CSR/SF SCHEMATIC DETAIL
NOT TO SCALE

AT&T Coax and Jumper Color Code Chart for WV-VA Sites Updated 8-24-12

Color Code for Hero-Line Coax to T-5's & Diplexers or Antennas					Color Code for Jumpers to T-5's & Diplexers - AND - to Hard-Line Coax to Single Port Antennas																
Sector	Coax Line	A1	A2	A3	A5 (A6)	Sector	Technology	Frequency	Tx/Rx	1st Band	2nd Band	3rd Band	4th Band	5th Band	6th Band	7th Band	8th Band	9th Band	10th Band	Notes	
Alpha	1st Line	3 Green	4 Green	5 Green	7 Green	A1	GSM	850	TDX/FDX	Green	Orange										
	2nd Line Same Antenna	2 Green	4 Green	6 Green	8 Green	A1	GSM	1900	TDX/FDX	Green	Orange										
Note: Pipe 2 is to the left if you are standing behind the antenna in this sector. Note: Coax to A5 antenna is not typical but shown here in case required.					Note: Pipe 2 is to the left if you are standing behind the antenna in this sector. Note: Coax to A5 antenna is not typical but shown here in case required.																
Integrators will mark diversity lines with a single brown.					Integrators will mark diversity lines with a single brown.																
Beta	1st Line	1 Blue	3 Blue	5 Blue	7 Blue	B1	GSM	850	TDX/FDX	Blue	Orange										
	2nd Line Same Antenna	2 Blue	4 Blue	6 Blue	8 Blue	B1	GSM	1900	TDX/FDX	Blue	Orange										
Note: Pipe 3 is to the left if you are standing behind the antenna in this sector. Note: Coax to A5 antenna is not typical but shown here in case required.					Note: Pipe 3 is to the left if you are standing behind the antenna in this sector. Note: Coax to A5 antenna is not typical but shown here in case required.																
Integrators will mark diversity lines with a single brown.					Integrators will mark diversity lines with a single brown.																
Gamma	1st Line	1 White	3 White	5 White	7 White	D1	GSM	850	TDX/FDX	White	Orange										
	2nd Line Same Antenna	2 White	4 White	6 White	8 White	D1	GSM	1900	TDX/FDX	White	Orange										
Note: Pipe 1 is to the left if you are standing behind the antenna in this sector. Note: Coax to A5 antenna is not typical but shown here in case required.					Note: Pipe 1 is to the left if you are standing behind the antenna in this sector. Note: Coax to A5 antenna is not typical but shown here in case required.																
Integrators will mark diversity lines with a single brown.					Integrators will mark diversity lines with a single brown.																
Delta	1st Line	1 Red	3 Red	5 Red	7 Red	D1	GSM	850	TDX/FDX	Red	Orange										
	2nd Line Same Antenna	2 Red	4 Red	6 Red	8 Red	D1	GSM	1900	TDX/FDX	Red	Orange										
Note: Pipe 1 is to the left if you are standing behind the antenna in this sector. Note: Coax to A5 antenna is not typical but shown here in case required.					Note: Pipe 1 is to the left if you are standing behind the antenna in this sector. Note: Coax to A5 antenna is not typical but shown here in case required.																
Integrators will mark diversity lines with a single brown.					Integrators will mark diversity lines with a single brown.																
Epsilon	1st Line	1 Orange	3 Orange	5 Orange	7 Orange	D1	GSM	850	TDX/FDX	Orange	Orange										
	2nd Line Same Antenna	2 Orange	4 Orange	6 Orange	8 Orange	D1	GSM	1900	TDX/FDX	Orange	Orange										
Note: Pipe 2 is to the left if you are standing behind the antenna in this sector. Note: Coax to A5 antenna is not typical but shown here in case required.					Note: Pipe 2 is to the left if you are standing behind the antenna in this sector. Note: Coax to A5 antenna is not typical but shown here in case required.																
Integrators will mark diversity lines with a single brown.					Integrators will mark diversity lines with a single brown.																

COAX & JUMPER COLOR CODE CHART
NOT TO SCALE

COMMONWEALTH OF VIRGINIA
WILLIAM PANEK
Lic. No. 034732
PROFESSIONAL ENGINEER

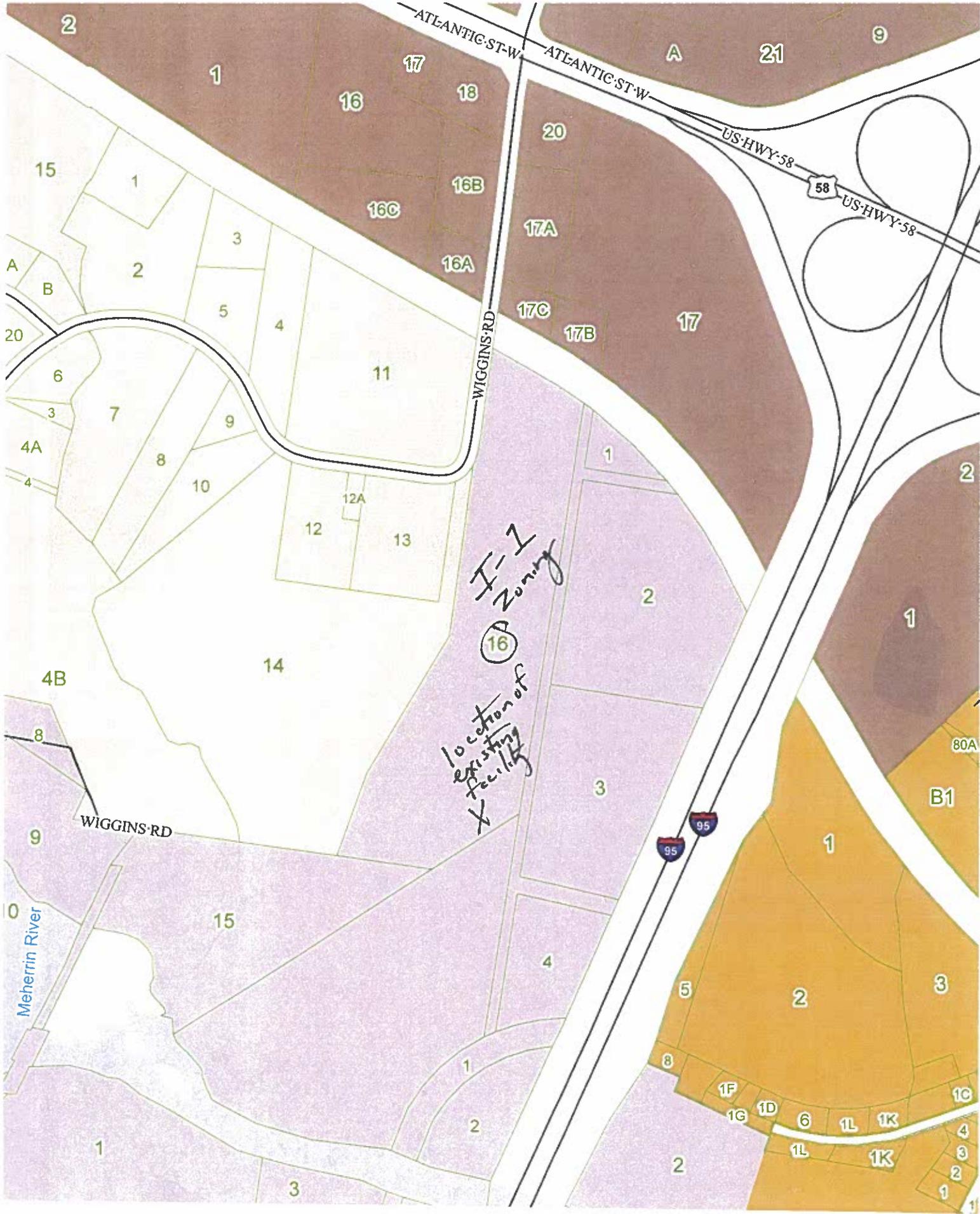
velocitel
complete wireless solutions
4164 HINSLAKE DR, SUITE B
GLEN ALLEN, VA 23060
PHONE - (807) 217-7080
FAX - (877) 401-6453

at&t MOBILITY
LIBERTY PLAZA 1
4801 COX ROAD, SUITE 300
GLEN ALLEN, VA 23060

SITE NO. RI407
RAILROAD-SPRINT
FA# 10069334
WIGGINS ROAD
EMPORIA, VA 23847

NO	DATE	REVISIONS	BY	CHK	APP'D
0	04/08/13	ISSUED FOR CONSTRUCTION	YS	HJ	-
A	03/22/13	ISSUED FOR REVIEW	YS	HJ	-
SCALE:	DESIGNED:	CHK:	APP'D:		
	YS	HJ			

COAX COLOR CODE ANTENNA LABELING
JOB # FA# 10069334
DRAWING NUMBER E4
RE 0



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. 90-1. - Definitions.

Telecommunications tower means a wireless, cellular or personal communications service antenna its antenna support structure, accessory buildings and parking and may include other uses associated with and ancillary to providing wireless communications, cellular communications or personal communications services. Any wireless, cellular, personal communication or other service antenna addition to an existing telecommunications tower shall be known as co-location on an existing tower



CITY OF EMPORIA

Memorandum

June 14, 2013

TO: The Honorable Mayor and City Council
FROM: Brian S. Thrower, City Manager *BST*
SUBJECT: Enterprise Zone Incentives – Request to Adopt Ordinance
ITEM #: 13-33

As you are aware, the City of Emporia and Greensville County were awarded a joint Enterprise Zone designation earlier this year through the Virginia Department of Housing and Community Development (DHCD). As part of the application process, both localities were required to submit proposed local incentives with the application package.

The City's local Enterprise Zone incentives include:

- Façade Improvement Grants
- Business Incubation Grants
- Business, Professional, and Occupational License Grants
- Machinery and Tools Investment Grants
- Business Personal Property Investment Grants
- Real Estate Tax Abatements
- Water and Sewer Tap Fee Waivers
- Permit Fee Waivers
- Loan Pool Program

Recommendation

I recommend you approve the attached ordinance which incorporates these incentives into City Code.

Attachment

Ordinance
List of Incentives

Ordinance

An Ordinance To Amend Chapter 70 Of The City Code Of Ordinances Of The City Of Emporia, Virginia

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

1. That Chapter 70 of the Code of Ordinances, of the City of Emporia, Virginia, is hereby amended to read as follows:

ARTICLE VIII. - URBAN-LOCAL EMPORIA ENTERPRISE ZONE

Sec. 70-298. - Statement of purpose.

It is the purpose of this chapter to stimulate business and industrial growth and redevelopment and to improve housing conditions within the area designated as the Local Emporia Enterprise Zone by means of tax incentives, fee exemption, and other initiatives established to promote such growth.

(Ord. No. 00-12, 12-5-00; Ord. No. 05-06, § 1, 4-19-05)

Sec. 70-299. - Boundaries established.

The boundaries of the Local Emporia Enterprise Zone shall be the entire corporate limits of the city, excluding the enterprise zone area designated by the Governor of the Commonwealth of Virginia pursuant to the Enterprise Zone Grant Act as set forth in Title 59.1, Chapter 49 of Virginia State Code.

(Ord. No. 00-12, 12-5-00; Ord. No. 05-06, § 1, 4-19-05)

State law reference— Enterprise zone designation, § 59.1-542.

Sec. 70-300. - Commercial building permit fee waiver.

Businesses located within the Local Emporia Enterprise Zone investing 50 percent or greater of the current assessed property value and making a minimum investment of \$50,000.00 toward commercial rehabilitation will be eligible for a 100 percent waiver of building permit fees.

(Ord. No. 00-12, 12-5-00; Ord. No. 05-06, § 1, 4-19-05)

Sec. 70-301. - Commercial real estate tax incentive.

Commercial real estate tax incentives shall be as set forth in section 70-99.

(Ord. No. 00-12, 12-5-00; Ord. No. 05-06, § 1, 4-19-05)

Sec. 70-302. - Commercial personal property tax incentive. 

New or expanding businesses located within the Local Emporia Enterprise Zone making a minimum of \$2,000,000.00 in capital investment on the property or creating a minimum of 50 new permanent FTE (full time equivalent) jobs. The city council shall appropriate business development incentive funds to the city industrial development authority (IDA) equal to 50 percent of the applicable net increase in the business personal property tax for a five-year period subject to annual appropriation from the time of project completion on a case by case basis.

(Ord. No. 00-12, 12-5-00; Ord. No. 05-06, § 1, 4-19-05)

Sec. 70-303. - Commercial business license tax incentive. 

New or expanding businesses located within the Local Emporia Enterprise Zone making a minimum of \$2,000,000.00 in capital investment of the property or creating a minimum of 50 new permanent FTE (full time equivalent) jobs. The city council shall appropriate business development incentive funds to the city industrial development authority (IDA) equal to 50 percent of the applicable net increase in the business, profession, and occupation license tax as defined in [chapter 18](#) of this Code for a five-year period subject to annual appropriation from the time of project completion on a case by case basis.

(Ord. No. 00-12, 12-5-00; Ord. No. 05-06, § 1, 4-19-05)

Sec. 70-304. - Industrial real estate tax incentive. 

Industrial real estate tax incentives shall be as set forth in [section 70-99](#).

(Ord. No. 00-12, 12-5-00; Ord. No. 05-06, § 1, 4-19-05)

Sec. 70-305. - Industrial machinery and tools tax incentive. 

Industries located within the Local Emporia Enterprise Zone investing \$2,000,000.00 or greater toward machinery improvements or upgrades taking place during development or expansion or creating a minimum of 25 new permanent FTE (full time equivalent) jobs. The city council shall appropriate business development incentive funds to the city industrial development authority (IDA) equal to 50 percent of the net increase in machinery and tools tax for a ten-year period subject to annual appropriation from time to time of project completion on a case by case basis.

(Ord. No. 00-12, 12-5-00; Ord. No. 05-06, § 1, 4-19-05)

Sec. 70-306. - Residential building permit fee waiver. 

Residential property owners located within the Local Emporia Enterprise Zone investing 50 percent or greater of the current assessed value of their property toward rehabilitation will be eligible for a 100 percent waiver of building permit fees.

(Ord. No. 00-12, 12-5-00; Ord. No. 05-06, § 1, 4-19-05)

Sec. 70-307. - Residential real estate tax incentive.

Residential real estate tax incentives shall be as set forth in section 70-99.

(Ord. No. 00-12, 12-5-00; Ord. No. 05-06, § 1, 4-19-05)

Sec. 70-308. - Rules and regulations.

Other rules and regulations prescribing procedures effectuating the purpose of this chapter shall be promulgated by the city manager and approved by city council.

(Ord. No. 00-12, 12-5-00; Ord. No. 05-06, § 1, 4-19-05)

State law reference— Adoption of local enterprise zone development taxation program, § 58.1-3245.8; partial exemption for certain rehabilitated, renovated or replacement residential structures. § 58.1-3220; partial exemption for certain rehabilitated, renovated or replacement commercial or industrial structures. § 58.1-3221.

ARTICLE IX. — RESERVED CITY OF EMPORIA AND GREENSVILLE COUNTY JOINT ENTERPRISE ZONE

Secs. 70-309—70-316. --Reserved. -- Statement of Purpose.

The Virginia Enterprise Zone Grant Act, Section 59.1-538, et seq. of the Code of Virginia authorizes the Governor of the Commonwealth of Virginia to designate enterprise zones. It is the purpose of the Virginia Enterprise Zone Grant Act, and of this chapter, to stimulate business and industrial growth within the area designated as the City of Emporia and Greenville County Joint Enterprise Zone.

Sec. 70-310. – Boundaries.

The boundaries of the City's portion of the Joint Enterprise Zone are as set forth on the map entitled "City of Emporia Enterprise Zone," which is on file in the City Manager's Office, the area of which has been declared an enterprise zone by the Governor of the Commonwealth of Virginia in accordance with the Enterprise Zone Grant Act.

Sec. 70-311. – Local Enterprise Zone Incentives.

1. **Façade Improvement Grant.** The Emporia Redevelopment and Housing Authority (ERHA) shall provide grants not to exceed \$5,000 per property, per

fiscal year to property owners or tenants who renovate existing building facades, including, but not limited to, signage, awnings, landscaping, parking lots, and preparation of architectural and construction plans to be utilized in making eligible facade improvements. A 100% match is required from the applicant. Governmental entities are excluded from participating. Grants shall be made based on the availability of grant funds and on a first come, first served basis. Eligible properties may only receive one grant per fiscal year. Grants shall be made through the ERHA only after the applicant provides proper documentation, the applicant is current on all taxes and fees owed to the City, all applicable zoning and building permits have been issued, and all work has been completed. Eligibility is limited to commercial and industrial entities when applying for grant funds related to signage, awnings, and other related improvements.

2. Business Incubation Grant. The Emporia Industrial Development Authority (IDA) shall provide rental assistance grants to new businesses not to exceed \$5,000 per business for the first full year of operation within the Enterprise Zone. Grants shall not exceed 20% of the rental rate paid by the tenant. Grants shall be made based on the availability of grant funds and on a first come, first served basis. Eligibility is limited to commercial and industrial entities. Grants will be made through the IDA only after the applicant provides proper documentation and is current on all taxes and fees owed to the City.

3. Business, Professional, and Occupational License (BPOL) Grant. The Emporia Industrial Development Authority (IDA) shall provide grants to new businesses based on the net increase in BPOL tax paid for the first five years of eligibility according to the following schedule:

- a. Year 1 = Grant equivalent to 50% of the increase in BPOL tax paid
- b. Year 2 = Grant equivalent to 50% of the increase in BPOL tax paid
- c. Year 3 = Grant equivalent to 50% of the increase in BPOL tax paid
- d. Year 4 = Grant equivalent to 50% of the increase in BPOL tax paid
- e. Year 5 = Grant equivalent to 50% of the increase in BPOL tax paid

Grants will be made through the IDA only after the applicant provides proper documentation and is current on all taxes and fees owed to the City.

4. Machinery and Tools (M&T) Investment Grant. The Emporia Industrial Development Authority (IDA) shall provide grants to new or expanding businesses based on the net increase in M&T tax paid for the first ten years of eligibility according to the following schedule:

- a. Year 1 = Grant equivalent to 50% of the increase in M&T tax paid
- b. Year 2 = Grant equivalent to 50% of the increase in M&T tax paid
- c. Year 3 = Grant equivalent to 50% of the increase in M&T tax paid
- d. Year 4 = Grant equivalent to 50% of the increase in M&T tax paid
- e. Year 5 = Grant equivalent to 50% of the increase in M&T tax paid
- f. Year 6 = Grant equivalent to 50% of the increase in M&T tax paid
- g. Year 7 = Grant equivalent to 50% of the increase in M&T tax paid
- h. Year 8 = Grant equivalent to 50% of the increase in M&T tax paid
- i. Year 9 = Grant equivalent to 50% of the increase in M&T tax paid
- j. Year 10 = Grant equivalent to 50% of the increase in M&T tax paid

Grants will be made through the IDA only after the applicant provides proper documentation and is current on all taxes and fees owed to the City.

5. Business Personal Property (BPP) Investment Grant. The Emporia Industrial Development Authority (IDA) shall provide grants to new or expanding businesses based on the net increase in BPP tax paid for the first five years of eligibility according to the following schedule:

- a. Year 1 = Grant equivalent to 50% of the increase in BPP tax paid
- b. Year 2 = Grant equivalent to 50% of the increase in BPP tax paid
- c. Year 3 = Grant equivalent to 50% of the increase in BPP tax paid
- d. Year 4 = Grant equivalent to 50% of the increase in BPP tax paid
- e. Year 5 = Grant equivalent to 50% of the increase in BPP tax paid

Grants will be made through the IDA only after the applicant provides proper documentation and is current on all taxes and fee owed to the City.

6. Real Estate Tax Abatement. The City of Emporia shall provide a 100% exemption from real estate taxes for commercial, industrial, or mixed-use properties that are substantially rehabilitated, renovated, or replaced. The exemption shall be equal to the increase in assessed value resulting from the

rehabilitation, renovation, or replacement of the structure. The total square footage of the structure may not increase by more than 25% to be eligible for the abatement. The application process shall be the same as outlined in Section 70-99 of City Code. The application fee shall be waived.

7. Water and Sewer Tap Fee Waiver. The City of Emporia shall provide a 100% waiver of water and sewer tap fees to those applicants incurring such fees. Waivers will be granted only after the applicant provides proper documentation and is current on all taxes and fees owed to the City. Eligibility is limited to commercial, industrial, and mixed-use properties/applicants.

8. Permit Fee Waiver. The City of Emporia shall provide a 100% waiver of building, zoning, and other development related permit fees to those applicants incurring such fees. Waivers will be granted only after the applicant provides proper documentation and is current on all taxes and fees owed to the City. Eligibility is limited to commercial, industrial, and mixed-use properties/applicants.

9. Enterprise Zone Loan Pool. The City of Emporia shall request local bank participation in a loan pool. Local banks shall be requested to provide low interest loans for a variety of purposes.

Sec. 70-312. – Application.

Any entity wishing to receive local enterprise zone incentives shall make application to the Enterprise Zone Administrator on forms provided by the Administrator. The Administrator shall require the entity to provide documentation establishing that it has met the requirements for receiving the applicable incentives. Failure to provide requested information or follow application procedures shall result in a denial of the application for local incentives.

Sec. 70-313. – Administrator.

The Enterprise Zone Administrator shall be the City Manager or his/her designee.

Sec. 70-314. – Administrative Rules and Regulations.

The City Manager, Enterprise Zone Administrator, Emporia Redevelopment and Housing Authority, and Industrial Development Authority are authorized to develop administrative rules and regulations deemed necessary to administer the local Enterprise Zone incentives.

~~Editor's note—~~

~~Ord. No. 05-07, § 1, adopted Apr. 19, 2005, repealed art. IX, §§ 70-309—70-316, in its entirety. Former art. IX, §§ 70-309—70-316, pertained to business development zone and derived from Ord. No. 01-13, adopted Jan. 16, 2001.~~

2. This ordinance shall become effective on July 1, 2013.

Adopted: June 18, 2013

City of Emporia, Virginia

By _____
Mary L. Person
Mayor

Attest:

Form Approved:

City Clerk

City Attorney

City of Emporia

Enterprise Zone Incentives

Incentive #1 – Façade Improvement Grant (FIG)

Description: This incentive will require a 1:1 match from the property owner or tenant not to exceed \$5,000 per property per fiscal year. This incentive serves to stimulate investment into the renovation of existing commercial and downtown zoning district building facades, including signage, landscaping, parking lots, and preparation of architectural and construction plans for eligible improvements.

Financial Value of Incentive: Up to \$5,000 per property per fiscal year

Action to Implement: Local ordinance and annual budget allocation

Locality/Provider: City of Emporia – Emporia Redevelopment and Housing Authority (ERHA)

Qualification Requirements: Properties must be located within commercial or downtown zoning districts. Grants available on a first come, first served basis. Grants will be made through the ERHA only after the applicant provides proper documentation, is current on all taxes and fees owed to the City, and all work has been completed. A 1:1 match from the property owner or tenant is required. No job creation requirement. Governmental entities are excluded from participating.

Exclusive to Zone: Yes

Period of Availability: 1 grant per eligible property per fiscal year on a first come, first served basis

Effective Date: July 1, 2013

Source of Funds: City's General Fund Budget

Annual Budget Allocation, pending approval: \$25,000

Incentive #2 – Business Incubation Grant (BIG)

Description: This incentive provides rental assistance for new start-up businesses. Grants will not exceed \$5,000 per business for the 1st full year of operation only. Grants will not exceed 20% of rental rate paid by the tenant.

Financial Value of Incentive: Up to \$5,000 per new business for the 1st full year of operation

Action to Implement: Local ordinance and annual budget allocation

Locality/Provider: City of Emporia – Emporia Industrial Development Authority (IDA)

Qualification Requirements: Businesses must be located within Enterprise Zone boundaries. Grants available on a first come, first served basis to new start-up businesses. Grants will be made through the IDA only after the applicant provides proper documentation and is current on all taxes and fees owed to the City. Grants will not exceed \$5,000 per business for the 1st full year of operation only. Grants will not exceed 20% of rental rate paid by the tenant. No job creation requirement.

Exclusive to Zone: Yes

Period of Availability: 1st full year of business operations within Enterprise Zone

Effective Date: July 1, 2013

Source of Funds: City's General Fund Budget

Annual Budget Allocation, pending approval: \$25,000

Incentive #3 – Business, Professional, and Occupational License (BPOL) Grant

Description: This incentive provides grants to new businesses based on the net increase in BPOL tax paid for the first five years of eligibility according to the following schedule:

Year 1 = 50%

Year 2 = 50%

Year 3 = 50%

Year 4 = 50%

Year 5 = 50%

Financial Value of Incentive: Varies based on net increase in BPOL tax paid

Action to Implement: Local ordinance

Locality/Provider: City of Emporia – Emporia Industrial Development Authority (IDA)

Qualification Requirements: New businesses who locate within Enterprise Zone boundaries. Grants will be made through the IDA only after the applicant provides proper documentation and is current on all taxes and fees owed to the City. No minimum investment or job creation requirement.

Exclusive to Zone: No

Tailored to Zone: No minimum investment or job creation requirement

Period of Availability: Five year grant

Effective Date: July 1, 2013

Source of Funds: City's General Fund Budget - Tax revenues derived from net increase in BPOL tax paid

Annual Budget Allocation, pending approval: Based on qualifying businesses

Incentive #4 – Machinery and Tools (M&T) Investment Grant

Description: This incentive provides grants to new or expanding businesses based on the net increase in M&T tax paid for the first ten years of eligibility according to the following schedule:

Year 1 = 50%
Year 2 = 50%
Year 3 = 50%
Year 4 = 50%
Year 5 = 50%
Year 6 = 50%
Year 7 = 50%
Year 8 = 50%
Year 9 = 50%
Year 10 = 50%

Financial Value of Incentive: Varies based on net increase in M&T tax paid

Action to Implement: Local ordinance

Locality/Provider: City of Emporia – Emporia Industrial Development Authority (IDA)

Qualification Requirements: New or expanding businesses who locate within Enterprise Zone boundaries. Grants will be made through the IDA only after the applicant provides proper documentation and is current on all taxes and fees owed to the City. No minimum investment or job creation requirement.

Exclusive to Zone: No

Tailored to Zone: No minimum investment or job creation requirement

Period of Availability: Ten year grant

Effective Date: July 1, 2013

Source of Funds: City's General Fund Budget - Tax revenues derived from net increase in M&T tax paid

Annual Budget Allocation, pending approval: Based on qualifying businesses

Incentive #5 – Business Personal Property (BPP) Investment Grant

Description: This incentive provides grants to new or expanding businesses based on the net increase in BPP tax paid for the first five years of eligibility according to the following schedule:

Year 1 = 50%

Year 2 = 50%

Year 3 = 50%

Year 4 = 50%

Year 5 = 50%

Financial Value of Incentive: Varies based on net increase in BPP tax paid

Action to Implement: Local ordinance

Locality/Provider: City of Emporia – Emporia Industrial Development Authority (IDA)

Qualification Requirements: New or expanding businesses who locate within Enterprise Zone boundaries. Grants will be made through the IDA only after the applicant provides proper documentation and is current on all taxes and fees owed to the City. No minimum investment or job creation requirement.

Exclusive to Zone: No

Tailored to Zone: No minimum investment or job creation requirement

Period of Availability: Five year grant

Effective Date: July 1, 2013

Source of Funds: City's General Fund Budget - Tax revenues derived from net increase in BPP tax paid

Annual Budget Allocation, pending approval: Based on qualifying businesses

Incentive #6 – Real Estate Tax Abatement

Description: This incentive provides a 100% exemption from real estate taxes for substantially rehabilitated, renovated, or replacement of commercial or industrial properties for 10 years. The exemption shall be equal to the increase in assessed value resulting from the rehabilitation, renovation, or replacement of the structure. Total square footage of structure may not increase by more than 25%. Application fees will be waived.

Financial Value of Incentive: Varies based on net increase in assessed value of property. Application fee waiver is valued at \$75.00.

Action to Implement: Local ordinance

Locality/Provider: City of Emporia

Qualification Requirements: Properties must be located within Enterprise Zone boundaries. Property must be at least 15 years of age. Must increase assessed value of structure by at least 25%.

Exclusive to Zone: No

Tailored to Zone: Reduction in age of property requirement, reduction in assessed value improvement percentage requirement, increased term of exemption, and application fee waiver.

Period of Availability: 10 years

Effective Date: July 1, 2013

Source of Funds: No funds needed

Annual Budget Allocation, pending approval: No budget allocation needed

Incentive #7 – Water and Sewer Tap Fee Waiver

Description: This incentive provides a 100% waiver to businesses who incur water and sewer tap fees.

Financial Value of Incentive: \$3,000 per water tap waiver
\$4,000 per sewer tap waiver

Action to Implement: Local ordinance

Locality/Provider: City of Emporia

Qualification Requirements: Properties must be located within Enterprise Zone boundaries. Waivers will be granted only after the applicant provides proper documentation and is current on all taxes and fees owed to the City. No minimum investment or job creation requirement. Governmental entities are excluded from participating.

Exclusive to Zone: Yes

Period of Availability: Upon each water and sewer tap application

Effective Date: July 1, 2013

Source of Funds: No funds needed

Annual Budget Allocation, pending approval: No budget allocation needed

Incentive #8 – Permit Fee Waiver

Description: This incentive provides a 100% waiver to businesses who incur zoning and building permit fees.

Financial Value of Incentive: Varies

Action to Implement: Local ordinance

Locality/Provider: City of Emporia

Qualification Requirements: Properties must be located within Enterprise Zone boundaries. Waivers will be granted only after the applicant provides proper documentation and is current on all taxes and fees owed to the City. No minimum investment or job creation requirement. Governmental entities are excluded from participating.

Exclusive to Zone: No

Tailored to Zone: No minimum investment required

Period of Availability: Upon each zoning and building permit application

Effective Date: July 1, 2013

Source of Funds: No funds needed

Annual Budget Allocation, pending approval: No budget allocation needed

Incentive #9 – Enterprise Zone Loan Pool

Description: Local banks commit to providing low-interest loans to businesses within the Enterprise Zone that may be used for a variety of purposes

Financial Value of Incentive: Varies

Action to Implement: Other – Commitment from local banks

Locality/Provider: Local banks

Qualification Requirements: Businesses must be located with the Enterprise Zone

Exclusive to Zone: Yes

Period of Availability: On-going

Effective Date: July 1, 2013

Source of Funds: No funds needed

Annual Budget Allocation, pending approval: No budget allocation needed



CITY OF EMPORIA

Memorandum

June 14, 2013

TO: The Honorable Mayor and City Council
FROM: Brian S. Thrower, City Manager *BST*
SUBJECT: Proposed FY14 General and Utility Fund Budgets
ITEM #: 13-34

General Fund Budget

After reviewing and discussing the proposed budget over several work sessions, your FY14 General Fund budget totals \$19,996,298, which includes a two cent real property tax increase. Departmental and external organization requests total \$20,985,465. My recommended budget totals \$20,206,841.

Existing City initiatives including the S. Main Street project, W. Atlantic Street Neighborhood Improvement project, Farmers Market Trailhead project, Citizens National Bank Building project, and E. Atlantic Reconstruction project are all included in the proposed budget. New initiatives to facilitate economic development related activities include acquisition of property, as well as implementation of Façade Improvement Grant and Business Incubation Grant programs to support our recent Enterprise Zone designation.

Utility Fund Budget

Your FY14 Utility Fund budget stands at \$15,256,892. Departmental requests for this budget total \$15,198,045. My recommended budget also totals \$15,256,892.

Per USDA Rural Development funding guidelines associated with the Water Treatment Plant and Distribution System Upgrade project and to re-coup declines in water revenue, water rates will be significantly increased in FY14. There is no proposal to increase sewer rates.

The proposed FY14 water rates are as follows:

FY13 Water Rates		Proposed FY14 Water Rates	
Minimum 2,000 gallons	\$14.77	Minimum 2,000 gallons	\$17.66 – 19.6%
Next 48,000/1,000	\$ 5.45	Next 48,000/1,000	\$ 7.90 – 45.0%
Over 50,000/1,000	\$ 4.16	Over 50,000/1,000	\$ 4.98 – 19.6%

Recommendation

The proposed budgets and ordinances are attached for your consideration.

Attachments

Proposed FY14 General and Utility Fund Budgets
Budget Ordinances

GENERAL FUND REVENUE ESTIMATES									
	2011-12	2011-12	2012-13	2012-13	2013-14	2013-14	2013-14	% Change	Comments
	Final	Actual	Budget	Year-End	Department	Manager	Council	Over 2012-13	
	Budget			Projection	Request	Recommends	Approved		
DESCRIPTION									
Local Revenues									
General Property Taxes									
Current Real Estate	2,913,000	2,768,320	2,956,850	2,825,420	3,313,097	3,313,097	3,028,099	2.4%	Increase rate to \$.85/100
Delinquent Real Estate	35,000	212,692	98,000	145,100	0	0	0	-100.0%	
Public Service	120,000	156,479	156,479	173,064	173,064	173,064	173,064	10.6%	
Personal Property - Motor Vehicles/Other	890,000	975,760	890,000	975,000	975,000	975,000	975,000	9.6%	
Personal Property - Machinery & Tools	295,000	192,488	295,000	175,000	175,000	175,000	175,000	-40.7%	
Delinquent Personal Property	25,000	124,631	50,000	116,930	120,000	120,000	120,000	140.0%	
Penalties	35,000	45,080	35,000	35,000	35,000	35,000	35,000	0.0%	
Interest	16,000	35,609	20,000	20,000	20,000	20,000	20,000	0.0%	
<i>Total</i>	4,329,000	4,511,059	4,501,329	4,465,514	4,811,161	4,811,161	4,526,163	0.6%	
Other Local Taxes									
Sales Tax	1,405,000	1,452,370	1,375,000	1,352,000	1,400,000	1,400,000	1,400,000	1.8%	
Utility Tax	395,000	400,817	395,000	395,800	395,000	395,000	395,000	0.0%	
Business License Tax	705,000	733,506	720,000	720,000	720,000	720,000	720,000	0.0%	
Motor Vehicle Licenses	80,000	120,583	100,000	115,000	115,000	115,000	115,000	15.0%	
Bank Stock Tax	105,000	120,626	105,000	120,000	120,000	120,000	120,000	14.3%	
Recordation/Grantors	15,000	29,708	15,000	29,200	25,000	25,000	25,000	66.7%	
Lodging Tax	835,000	1,009,087	885,000	972,790	1,000,000	1,000,000	1,000,000	13.0%	
Meals Tax	1,595,000	1,724,075	1,635,000	1,645,300	1,669,000	1,669,000	1,669,000	2.1%	
Communication Sales Tax	280,000	268,191	260,000	276,800	275,000	275,000	275,000	5.8%	
<i>Total</i>	5,415,000	5,858,963	5,490,000	5,626,890	5,719,000	5,719,000	5,719,000	4.2%	
Licenses and Permits									
Animal Tags	2,800	2,500	2,400	2,420	2,400	2,400	2,400	0.0%	
Planning and Zoning Permits	5,300	5,115	6,000	4,000	4,000	4,000	4,000	-33.3%	
Building Permits	30,000	62,041	35,000	38,200	35,000	35,000	35,000	0.0%	
Other Permits	600	995	600	500	500	500	500	-16.7%	
<i>Total</i>	38,700	70,651	44,000	45,120	41,900	41,900	41,900	-4.8%	
Fines and Forfeitures									
Court Fines	950,000	1,072,951	1,043,113	1,118,300	1,100,000	1,100,000	1,100,000	5.5%	Diversion of local fines to the state
Parking Fines	0	50	0	55	0	0	0	#DIV/0!	
Drug Forfeitures	10,000	58,274	10,000	38,800	10,000	10,000	10,000	0.0%	
Interest from the County	5,800	5,399	4,000	5,390	5,000	5,000	5,000	25.0%	
Courthouse Maintenance Fee	33,000	28,710	30,000	27,500	27,000	27,000	27,000	-10.0%	
Courthouse Security Fee	150,000	136,681	140,000	136,400	135,000	135,000	135,000	-3.6%	

General Fund Revenue Estimates - Continued									
	2011-12	2011-12	2012-13	2012-13	2013-14	2013-14	2013-14	% Change	Comments
	Final	Actual	Budget	Year-End	Department	Manager	Council	Over 2012-13	
	Budget			Projection	Request	Recommends	Approved		
Fines and Forfeitures - Continued									
Jail Admission Fees	2,500	2,223	1,800	2,400	2,000	2,000	2,000	11.1%	
<i>Total</i>	1,151,300	1,304,288	1,228,913	1,328,845	1,279,000	1,279,000	1,279,000	4.1%	
Use of Money and Property									
Interest Earned	35,000	27,285	30,000	30,500	30,000	30,000	30,000	0.0%	
Rental/Lease of Property	0	0	0	0	14,025	14,025	14,025	#DIV/0!	6 mos. bank building rent
<i>Total</i>	35,000	27,285	30,000	30,500	44,025	44,025	44,025	46.8%	
Charges for Services									
Law Library	4,000	2,668	3,000	3,045	3,100	3,100	3,100	3.3%	
Fire Protection	135,154	133,729	122,192	120,000	120,000	120,000	120,000	-1.8%	
Animal Control	50	508	300	0	0	0	0	-100.0%	
Waste Collection	725,200	719,944	789,000	788,800	785,000	785,000	791,000	0.3%	
Weed Cutting/Demolition	3,500	60,791	3,500	4,690	3,500	3,500	3,500	0.0%	
Health Services Refund	2,000	3,596	0	3,041	0	0	0	#DIV/0!	
Miscellaneous	0	461	0	0	0	0	0	#DIV/0!	
<i>Total</i>	869,904	921,697	917,992	919,576	911,600	911,600	917,600	0.0%	
Miscellaneous Revenue									
Gifts and Donations	49,000	49,000	1,900	24,088	0	0	0	-100.0%	
Sale of Materials & Supplies	1,000	2,084	1,000	1,600	1,000	1,000	1,000	0.0%	
Sale of Property & Land	0	4,000	0	8,385	0	0	0	#DIV/0!	
Insurance Refunds	0	328,738	0	0	0	0	0	#DIV/0!	
Miscellaneous	1,500	1,975	1,500	6,200	1,500	1,500	1,500	0.0%	
Recovered Cost - BC/BS - Retirees	19,600	22,011	23,493	24,175	25,148	25,148	25,148	7.0%	
Recovered Cost - Tax Collection	30,000	31,992	30,000	29,580	29,000	29,000	29,000	-3.3%	
Capital Credit Refund	75	112	80	0	0	0	0	-100.0%	
Credit/Debit Card Fees	1,000	2,559	3,000	3,200	3,200	3,200	3,200	6.7%	
Owner Contribution - W. Atlantic St.	3,846	3,000	0	0	0	0	0	#DIV/0!	
VMLP Grant	4,000	4,000	3,971	3,971	4,000	4,000	4,000	0.7%	
Interest on Delinquent Accounts	0	65,203	0	157	0	0	0	#DIV/0!	
<i>Total</i>	110,021	514,674	64,944	101,356	63,848	63,848	63,848	-1.7%	
Recovered Costs									
Recovered Cost - County	63,968	73,302	45,000	47,900	46,000	46,000	46,000	2.2%	
Recovered Cost - Vendors	3,000	4,416	3,500	4,363	4,000	4,000	4,000	14.3%	
Recycled Materials	12,000	20,559	16,000	17,000	16,000	16,000	16,000	0.0%	
Recovered Cost - ERHA	7,700	7,700	0	0	0	0	0	#DIV/0!	
E&S and Stormwater Plan Reviews	0	0	0	0	20,000	20,000	20,000	#DIV/0!	
<i>Total</i>	86,668	105,977	64,500	69,263	86,000	86,000	86,000	33.3%	
Local Revenues Totals									
	12,035,593	13,314,594	12,341,678	12,587,064	12,956,534	12,956,534	12,677,536	2.7%	
Non-categorical State Aid									
Recordation Tax	7,000	7,492	8,483	7,924	8,513	8,513	8,513	0.4%	
Railroad Rolling Stock Tax	10,000	10,348	10,000	12,139	10,000	10,000	10,000	0.0%	

General Fund Revenue Estimates - Continued									
	2011-12	2011-12	2012-13	2012-13	2013-14	2013-14	2013-14	% Change	Comments
	Final	Actual	Budget	Year-End	Department	Manager	Council	Over 2012-13	
	Budget			Projection	Request	Recommends	Approved		
Non-categorical State Aid - Continued									
PPTRA	570,319	570,320	570,319	570,319	570,319	570,319	570,319	0.0%	
Auto Rental Tax	15,000	31,925	20,000	30,000	30,000	30,000	30,000	50.0%	
<i>Total</i>	602,319	620,085	608,802	620,382	618,832	618,832	618,832	1.6%	
Shared Expenses - Local Offices									
Sheriff	137,204	132,181	139,752	139,752	142,137	142,137	142,137	1.7%	
Commissioner of the Revenue	61,622	61,582	61,125	60,385	63,981	63,981	63,981	4.7%	
Treasurer	61,310	59,204	60,625	58,400	64,463	64,463	64,463	6.3%	
Registrar/Electoral Board	26,965	32,168	26,965	25,650	28,232	28,232	28,232	4.7%	
<i>Total</i>	287,101	285,135	288,467	284,187	298,813	298,813	298,813	3.6%	
Categorical State Aid									
Victim Witness	58,386	56,304	59,496	59,496	59,496	59,496	59,496	0.0%	Includes funding of \$2,878 from Co. of Greens.
Assistance to Localities - HB 599	205,671	194,223	195,601	195,601	205,671	205,671	205,671	5.1%	
Juvenile Justice	96,176	99,458	93,819	93,819	93,819	93,819	93,819	0.0%	
Sexual Assault Grant	46,397	46,397	46,397	46,397	47,789	47,789	47,789	3.0%	
DMV Highway Safety Grant	16,977	16,928	16,521	15,469	0	0	0	-100.0%	
DOJ Bulletproof Vest Grant	0	1,616	0	334	0	0	0	#DIV/0!	
E-911 - Wireless Board	45,000	62,666	60,000	66,400	210,000	210,000	210,000	250.0%	Includes E911 Equipment grant of \$150,000
DOJ Justice Assistance Grant (JAG)	9,999	9,999	9,999	9,999	0	0	0	-100.0%	
DOJ COPS Grant	47,735	32,299	28,192	28,192	0	0	0	-100.0%	
Fire Programs	36,072	24,002	16,000	16,000	0	0	0	-100.0%	
Emergency Services	14,635	4,350	14,619	14,619	5,000	5,000	5,000	-65.8%	
Street Maintenance	967,530	1,003,443	1,003,440	1,022,575	1,043,026	1,043,026	1,043,026	3.9%	
Litter Control	5,000	5,000	7,216	7,216	0	0	0	-100.0%	
Family Violence Prevention Program	64,000	64,291	64,000	108,650	108,650	108,650	108,650	69.8%	
Family Violence/Sexual Assault Grant	56,000	55,074	70,000	0	0	0	0	-100.0%	
Arts Grant	5,000	5,000	5,000	5,000	5,000	5,000	5,000	0.0%	
DGIF Public Boating Access Grant	0	0	0	0	10,000	10,000	10,000	#DIV/0!	
Education (State Sales Tax)	953,376	953,376	1,005,434	989,385	1,013,043	1,013,043	1,013,043	0.8%	
VDEM Generator Hookup Grant	0	0	0	0	0	0	55,860	#DIV/0!	
VDEM Reimbursement - Hurricane Irene	0	63,580	0	0	0	0	0	#DIV/0!	
<i>Total</i>	2,627,954	2,698,006	2,695,734	2,679,152	2,801,494	2,801,494	2,857,354	6.0%	
Non-categorical Federal Aid									
TEA-21 Grant	704,436	153,849	851,596	320,193	781,606	781,606	781,606	-8.2%	
DHCD - West Atlantic Street Project	661,596	321,270	982,882	336,618	500,000	500,000	500,000	-49.1%	
DHCD - Belfield Business District Project	35,000	3,000	35,000	28,500	3,500	3,500	3,500	-90.0%	
VDOT - East Atlantic Street Project	0	15,428	256,870	8,157	444,086	444,086	444,086	72.9%	
<i>Total</i>	1,401,032	493,547	2,126,348	693,468	1,729,192	1,729,192	1,729,192	-18.7%	
Categorical Federal Aid									
USDA Rural Dev. Grant - Vehicles	25,000	25,000	0	0	0	0	0	#DIV/0!	
U S Dept. of Homeland Security Grant	173,212	164,800	0	0	0	0	0	#DIV/0!	
FEMA Reimbursement - Hurricane Irene	0	190,741	0	0	0	0	0	#DIV/0!	
<i>Total</i>	198,212	380,541	0	0	0	0	0	#DIV/0!	
Intergovernmental Revenues Totals	5,116,618	4,477,314	5,719,351	4,277,189	5,448,331	5,448,331	5,504,191	-3.8%	

General Fund Revenue Estimates - Continued									
	2011-12	2011-12	2012-13	2012-13	2013-14	2013-14	2013-14	% Change	Comments
	Final	Actual	Budget	Year-End	Department	Manager	Council	Over 2012-13	
	Budget			Projection	Request	Recommends	Approved		
Non-Revenue Receipts									
Witness Reimbursement - State	0	590	0	465	0	0	0	#DIV/0!	
Proceeds from Bond Issue	0	0	1,733,500	1,411,398	615,115	615,115	615,115	-64.5%	\$210,000 boating access, \$200,000 animal shelter,
Proceeds from Capital Leases	0	0	60,000	60,166	0	253,293	194,793	224.7%	\$215,115 E. Atlantic
Proceeds from Loan	960,160	923,047	0	0	560,100	560,100	0	#DIV/0!	
Appropriated Fund Balance	1,044,614	0	628,187	0	185,000	185,000	816,195	29.9%	Includes funds from prior year for demolition (\$70K),
Transfer in from Utility Fund	<u>197,095</u>	<u>198,870</u>	<u>185,421</u>	<u>185,421</u>	<u>188,468</u>	<u>188,468</u>	<u>188,468</u>	1.6%	ERHA (\$105K), & ED professional services (\$10K)
<i>Total</i>	2,201,869	1,122,507	2,607,108	1,657,450	1,548,683	1,801,976	1,814,571	-30.4%	
Grand Totals	19,354,080	18,914,415	20,668,137	18,521,703	19,953,548	20,206,841	19,996,298	-3.3%	

General Fund Expenditure Summary									
	2011-12	2011-12	2012-13	2012-13	2013-14	2013-14	2013-14	% Change	Comments
	Final	Actual	Budget	Year-End	Department	Manager	Council	Over 2012-13	
	Budget			Projection	Request	Recommends	Approved		
Description									
City Council	174,591	168,411	179,022	174,539	168,768	174,948	168,648	-5.8%	
City Manager	270,986	270,055	293,558	289,568	319,393	319,393	307,893	4.9%	
City Attorney	48,970	39,017	48,870	46,855	48,900	48,900	48,900	0.1%	
Finance	198,921	194,373	200,766	200,481	204,656	204,386	204,386	1.8%	
Treasurer	94,255	91,225	100,377	99,859	104,381	101,781	101,781	1.4%	
Commissioner of Revenue	203,463	201,152	210,610	210,524	214,723	213,623	213,623	1.4%	
Assessor	41,428	40,118	40,009	39,993	43,847	41,547	41,547	3.8%	
General Registrar	90,183	78,312	81,780	75,395	78,512	78,433	78,433	-4.1%	
Police	2,823,066	2,690,290	3,041,347	2,945,067	3,131,565	3,157,051	3,128,051	2.9%	
Fire	1,196,559	1,009,642	355,899	235,997	212,699	212,699	217,645	-38.8%	
Emergency Services	559,896	368,546	54,841	41,654	87,913	52,513	96,313	75.6%	
Facilities Management	346,500	248,515	209,735	169,526	443,420	394,420	394,420	88.1%	
Courts	2,092,365	1,995,204	2,445,642	2,414,089	2,498,877	2,498,877	2,534,329	3.6%	
Sheriff	228,971	215,576	240,240	236,158	278,542	252,992	252,992	5.3%	
Public Works	2,465,189	2,383,987	2,309,052	2,023,783	2,995,694	2,954,696	2,896,196	25.4%	
Health and Social Services	503,683	490,266	490,631	489,207	486,438	438,713	438,713	-10.6%	
Education	4,317,874	4,074,264	4,261,208	4,245,159	4,902,586	4,486,595	4,443,358	4.3%	
Library	92,535	92,535	92,535	92,535	95,312	92,535	92,535	0.0%	
Community Development/Planning	2,104,985	1,058,442	2,929,579	1,305,442	2,555,141	2,321,421	2,221,421	-24.2%	
Economic Development	452,400	188,017	2,043,090	1,512,495	866,960	839,910	836,910	-59.0%	
Airport	91,919	60,000	60,000	60,000	122,200	92,200	92,200	53.7%	
Parks and Recreation	111,049	111,049	109,549	110,549	137,284	110,549	112,649	2.8%	
Arts and Culture	19,436	19,436	13,500	13,500	28,500	13,500	13,500	0.0%	
Extension Service	26,060	15,901	17,438	23,841	29,161	26,256	26,256	50.6%	
Civic and Community Organizations	26,995	26,995	20,520	20,520	39,715	20,520	20,520	0.0%	
Non-Departmental	771,801	689,526	818,339	752,228	890,278	1,058,383	1,013,079	23.8%	
Total General Fund Expenditures	19,354,080	16,820,854	20,668,137	17,828,964	20,985,465	20,206,841	19,996,298	-3.3%	

City Council									
	2011-12	2011-12	2012-13	2012-13	2013-14	2013-14	2013-14	% Change	Comments
	Final	Actual	Budget	Year-End	Department	Manager	Council	Over 2012-13	
	Budget			Projection	Request	Recommends	Approved		
Personal Services									
Salaries and Wages	29,856	29,971	31,898	31,893	24,218	24,218	24,218	-24.1%	Transferred 25% of salary to Utility Fund
Boards and Commissions	<u>59,400</u>	<u>59,400</u>	<u>59,400</u>	<u>59,400</u>	<u>59,400</u>	<u>59,400</u>	<u>59,400</u>	0.0%	
<i>Total</i>	89,256	89,371	91,298	91,293	83,618	83,618	83,618	-8.4%	
Fringe Benefits									
FICA	6,874	6,821	6,985	6,984	6,397	6,397	6,397	-8.4%	
VRS and Life Insurance	4,610	4,610	4,544	4,543	3,449	3,449	3,449	-24.1%	
Medical Insurance	9,608	9,608	10,000	9,999	9,617	9,617	9,617	-3.8%	
Worker's Compensation	145	(51)	45	44	37	37	37	-17.8%	
Employee Bonus	<u>598</u>	<u>597</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	#DIV/0!	
<i>Total</i>	21,835	21,585	21,574	21,570	19,500	19,500	19,500	-9.6%	
Contractual Services									
Accounting and Auditing Services	24,500	24,054	27,000	22,500	26,500	26,500	26,500	-1.9%	
Repairs and Maintenance	800	144	800	800	800	800	800	0.0%	
Maintenance Service Contracts	1,500	1,575	1,500	1,500	1,500	1,230	1,230	-18.0%	
Printing and Binding	5,000	4,295	5,000	5,000	5,000	5,000	5,000	0.0%	
Advertising	<u>3,000</u>	<u>1,879</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>	0.0%	
<i>Total</i>	34,800	31,947	37,300	32,800	36,800	36,530	36,530	-2.1%	
Communications									
Postage	200	99	200	200	200	200	200	0.0%	
Messenger Services	0	0	0	6	0	0	0	#DIV/0!	
Telecommunications	<u>6,500</u>	<u>7,669</u>	<u>6,500</u>	<u>6,500</u>	<u>6,500</u>	<u>6,500</u>	<u>6,500</u>	0.0%	
<i>Total</i>	6,700	7,768	6,700	6,706	6,700	6,700	6,700	0.0%	
Travel									
Mileage and Other Transportation Costs	1,000	1,005	1,000	1,000	1,000	1,000	1,000	0.0%	
Subsistence and Lodging	4,500	1,036	4,500	4,500	4,500	4,500	4,500	0.0%	
Convention and Education	<u>6,500</u>	<u>6,914</u>	<u>6,500</u>	<u>6,500</u>	<u>6,500</u>	<u>6,500</u>	<u>6,500</u>	0.0%	
<i>Total</i>	12,000	8,955	12,000	12,000	12,000	12,000	12,000	0.0%	
Miscellaneous									
Dues and Memberships	4,000	3,848	4,150	4,150	4,150	11,050	4,750	14.5%	Increase in VML dues & VA First Cities membership
Virginia Institute of Government	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>0</u>	<u>0</u>	-100.0%	Included in Dues and Memberships line
<i>Total</i>	4,500	4,348	4,650	4,650	4,650	11,050	4,750	2.2%	
Materials and Supplies									
Office Supplies	2,000	1,712	2,000	2,000	2,000	2,000	2,000	0.0%	
Books and Subscriptions	300	0	300	300	300	300	300	0.0%	
Other Operating Supplies	<u>800</u>	<u>578</u>	<u>800</u>	<u>800</u>	<u>800</u>	<u>800</u>	<u>800</u>	0.0%	
<i>Total</i>	3,100	2,290	3,100	3,100	3,100	3,100	3,100	0.0%	

City Council - Continued									
	2011-12	2011-12	2012-13	2012-13	2013-14	2013-14	2013-14	% Change	Comments
	Final	Actual	Budget	Year-End	Department	Manager	Council	Over 2012-13	
	Budget			Projection	Request	Recommends	Approved		
Capital/Equipment									
EDP Equipment	<u>2,400</u>	<u>2,147</u>	<u>2,400</u>	<u>2,420</u>	<u>2,400</u>	<u>2,450</u>	<u>2,450</u>	2.1%	
<i>Total</i>	2,400	2,147	2,400	2,420	2,400	2,450	2,450	2.1%	
Total City Council	174,591	168,411	179,022	174,539	168,768	174,948	168,648	-5.8%	

City Manager									
	2011-12	2011-12	2012-13	2012-13	2013-14	2013-14	2013-14	% Change	Comments
	Final	Actual	Budget	Year-End	Department	Manager	Council	Over 2012-13	
	Budget			Projection	Request	Recommends	Approved		
Personal Services									
Salaries and Wages	<u>124,286</u>	<u>124,249</u>	<u>146,674</u>	<u>146,222</u>	<u>148,476</u>	<u>148,476</u>	<u>148,476</u>	1.2%	
<i>Total</i>	124,286	124,249	146,674	146,222	148,476	148,476	148,476	1.2%	
Fringe Benefits									
FICA	11,748	11,678	11,222	11,186	11,359	11,359	11,359	1.2%	
VRS and Life Insurance	19,232	19,232	20,888	20,886	21,143	21,143	21,143	1.2%	
Medical Insurance	20,356	20,356	21,200	21,200	23,316	23,316	23,316	10.0%	
Worker's Compensation	199	199	234	250	193	193	193	-17.5%	
Manager's Deferred Compensation	3,000	3,000	3,000	3,000	3,000	3,000	3,000	0.0%	
Manager's Life Insurance	2,230	2,250	2,300	2,327	2,406	2,406	2,406	4.6%	
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	0	0	0	250	600	600	600	#DIV/0!	
Tuition Assistance	0	0	1,500	0	1,500	1,500	1,500	0.0%	
Employee Bonus	<u>7,091</u>	<u>7,091</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	#DIV/0!	
<i>Total</i>	71,056	71,006	67,544	66,299	70,717	70,717	70,717	4.7%	
Contractual Services									
Professional Health Services	0	0	0	0	9,000	9,000	9,000	#DIV/0!	
Professional Services	5,800	5,826	9,000	9,000	16,000	16,000	4,500	-50.0%	
Repairs and Maintenance	500	989	500	500	500	500	500	0.0%	
Maintenance Service Contracts	5,620	4,822	5,620	5,620	5,350	5,350	5,350	-4.8%	
Printing and Binding	0	0	500	300	500	500	500	0.0%	
Advertising	<u>14,908</u>	<u>14,937</u>	<u>11,000</u>	<u>12,500</u>	<u>12,500</u>	<u>12,500</u>	<u>12,500</u>	13.6%	
<i>Total</i>	26,828	26,574	26,620	27,920	43,850	43,850	32,350	21.5%	
Communications									
Postage	1,200	1,208	1,200	600	1,200	1,200	1,200	0.0%	
Messenger Services	500	289	500	75	250	250	250	-50.0%	
Telecommunications	4,964	4,527	7,250	6,600	6,600	6,600	6,600	-9.0%	
Web site hosting	<u>300</u>	<u>300</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>	0.0%	
<i>Total</i>	6,964	6,324	9,450	7,775	8,550	8,550	8,550	-9.5%	
Travel									
Mileage and Other Transportation Costs	0	22	100	0	100	100	100	0.0%	
Subsistence and Lodging	500	403	1,500	500	1,500	1,500	1,500	0.0%	
Convention and Education	<u>5,350</u>	<u>5,050</u>	<u>5,350</u>	<u>5,000</u>	<u>6,850</u>	<u>6,850</u>	<u>6,850</u>	28.0%	
<i>Total</i>	5,850	5,475	6,950	5,500	8,450	8,450	8,450	21.6%	
Miscellaneous									
Dues and Memberships	1,920	1,919	2,320	2,300	2,500	2,500	2,500	7.8%	
Employee Holiday Bonus	11,900	11,871	12,000	11,977	12,000	12,000	12,000	0.0%	
Employee Appreciation	<u>14,848</u>	<u>14,847</u>	<u>15,000</u>	<u>15,000</u>	<u>17,500</u>	<u>17,500</u>	<u>17,500</u>	16.7%	
<i>Total</i>	28,668	28,637	29,320	29,277	32,000	32,000	32,000	9.1%	

City Manager - Continued									
	2011-12	2011-12	2012-13	2012-13	2013-14	2013-14	2013-14	% Change	Comments
	Final	Actual	Budget	Year-End	Department	Manager	Council	Over 2012-13	
	Budget			Projection	Request	Recommends	Approved		
Materials and Supplies									
Office Supplies	3,500	3,010	4,500	4,500	4,500	4,500	4,500	0.0%	
Books and Subscriptions	600	377	600	600	600	600	600	0.0%	
Other Operating Supplies	0	900	0	40	750	750	750	#DIV/0!	
<i>Total</i>	4,100	4,287	5,100	5,140	5,850	5,850	5,850	14.7%	
Capital/Equipment									
Furniture and Fixtures	1,734	1,734	0	0	0	0	0	#DIV/0!	
EDP Equipment	1,500	1,769	1,900	1,435	1,500	1,500	1,500	-21.1%	
<i>Total</i>	3,234	3,503	1,900	1,435	1,500	1,500	1,500	-21.1%	
Total City Manager	270,986	270,055	293,558	289,568	319,393	319,393	307,893	4.9%	

Legal Services									
	2011-12	2011-12	2012-13	2012-13	2013-14	2013-14	2013-14	% Change	Comments
	Final	Actual	Budget	Year-End	Department	Manager	Council	Over 2012-13	
	Budget			Projection	Request	Recommends	Approved		
Salaries and Wages									
City Attorney Retainer	<u>7,000</u>	<u>7,000</u>	<u>7,000</u>	<u>7,000</u>	<u>7,000</u>	<u>7,000</u>	<u>7,000</u>	0.0%	
<i>Total</i>	7,000	7,000	7,000	7,000	7,000	7,000	7,000	0.0%	
Contractual Services									
Professional Services	<u>40,000</u>	<u>30,290</u>	<u>40,000</u>	<u>38,000</u>	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	0.0%	
<i>Total</i>	40,000	30,290	40,000	38,000	40,000	40,000	40,000	0.0%	
Travel									
Convention and Education	<u>1,500</u>	<u>1,302</u>	<u>1,400</u>	<u>1,400</u>	<u>1,400</u>	<u>1,400</u>	<u>1,400</u>	0.0%	
<i>Total</i>	1,500	1,302	1,400	1,400	1,400	1,400	1,400	0.0%	
Miscellaneous									
Dues and Memberships	<u>270</u>	<u>270</u>	<u>270</u>	<u>300</u>	<u>300</u>	<u>300</u>	<u>300</u>	11.1%	
<i>Total</i>	270	270	270	300	300	300	300	11.1%	
Materials and Supplies									
Books and Subscriptions	<u>200</u>	<u>155</u>	<u>200</u>	<u>155</u>	<u>200</u>	<u>200</u>	<u>200</u>	0.0%	
<i>Total</i>	200	155	200	155	200	200	200	0.0%	
Total Legal Services	48,970	39,017	48,870	46,855	48,900	48,900	48,900	0.1%	

Finance									
	2011-12	2011-12	2012-13	2012-13	2013-14	2013-14	2013-14	% Change	Comments
	Final	Actual	Budget	Year-End	Department	Manager	Council	Over 2012-13	
	Budget			Projection	Request	Recommends	Approved		
Personal Services									
Salaries and Wages	<u>135,452</u>	<u>135,195</u>	<u>140,123</u>	<u>139,816</u>	<u>141,846</u>	<u>141,846</u>	<u>141,846</u>	1.2%	
<i>Total</i>	135,452	135,195	140,123	139,816	141,846	141,846	141,846	1.2%	
Fringe Benefits									
FICA	10,564	10,500	10,721	10,696	10,852	10,852	10,852	1.2%	
VRS and Life Insurance	20,787	20,573	19,955	19,910	20,199	20,199	20,199	1.2%	
Medical Insurance	14,813	14,412	15,000	14,999	16,486	16,486	16,486	9.9%	
Worker's Compensation	197	188	197	202	163	163	163	-17.3%	
Employee Bonus	<u>2,638</u>	<u>2,637</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	#DIV/0!	
<i>Total</i>	48,999	48,310	45,873	45,807	47,700	47,700	47,700	4.0%	
Contractual Services									
Repairs and Maintenance	220	84	220	247	250	250	250	13.6%	
Maintenance Service Contracts	<u>1,500</u>	<u>1,635</u>	<u>1,500</u>	<u>1,700</u>	<u>1,750</u>	<u>1,480</u>	<u>1,480</u>	-1.3%	
<i>Total</i>	1,720	1,719	1,720	1,947	2,000	1,730	1,730	0.6%	
Communications									
Postage	1,400	1,446	1,400	1,600	1,600	1,600	1,600	14.3%	
Messenger Services	25	0	25	6	25	25	25	0.0%	
Telecommunications	<u>550</u>	<u>555</u>	<u>550</u>	<u>547</u>	<u>575</u>	<u>575</u>	<u>575</u>	4.5%	
<i>Total</i>	1,975	2,001	1,975	2,153	2,200	2,200	2,200	11.4%	
Travel									
Mileage and Other Transportation Costs	550	48	550	415	400	400	400	-27.3%	
Convention and Education	<u>4,400</u>	<u>1,153</u>	<u>4,400</u>	<u>4,150</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>	-65.9%	
<i>Total</i>	4,950	1,201	4,950	4,565	1,900	1,900	1,900	-61.6%	
Miscellaneous									
Dues and Memberships	<u>500</u>	<u>205</u>	<u>500</u>	<u>205</u>	<u>250</u>	<u>250</u>	<u>250</u>	-50.0%	
<i>Total</i>	500	205	500	205	250	250	250	-50.0%	
Materials and Supplies									
Office Supplies	3,700	4,292	4,000	4,200	4,300	4,300	4,300	7.5%	
Books and Subscriptions	<u>125</u>	<u>90</u>	<u>125</u>	<u>100</u>	<u>310</u>	<u>310</u>	<u>310</u>	148.0%	Includes \$160 for new "Blue Book"
<i>Total</i>	3,825	4,382	4,125	4,300	4,610	4,610	4,610	11.8%	
Capital/Equipment									
Furniture & Fixtures	0	0	0	0	2,500	2,500	2,500	#DIV/0!	Cross cut commercial paper shredder
EDP Equipment	<u>1,500</u>	<u>1,360</u>	<u>1,500</u>	<u>1,688</u>	<u>1,650</u>	<u>1,650</u>	<u>1,650</u>	10.0%	Replace 1 desktop computer & printer
<i>Total</i>	1,500	1,360	1,500	1,688	4,150	4,150	4,150	176.7%	
Total Finance	198,921	194,373	200,766	200,481	204,656	204,386	204,386	1.8%	

Treasurer									
	2011-12	2011-12	2012-13	2012-13	2013-14	2013-14	2013-14	% Change	Comments
	Final	Actual	Budget	Year-End	Department	Manager	Council	Over 2012-13	
	Budget			Projection	Request	Recommends	Approved		
Personal Services									
Salaries and Wages	<u>53,531</u>	<u>53,165</u>	<u>57,191</u>	<u>57,180</u>	<u>57,894</u>	<u>57,894</u>	<u>57,894</u>	1.2%	
<i>Total</i>	53,531	53,165	57,191	57,180	57,894	57,894	57,894	1.2%	
Fringe Benefits									
FICA	4,178	4,244	4,376	4,374	4,429	4,429	4,429	1.2%	
VRS and Life Insurance	8,266	8,265	8,145	8,144	8,245	8,245	8,245	1.2%	
Medical Insurance	4,804	4,804	5,000	5,000	5,496	5,496	5,496	9.9%	
Worker's Compensation	105	62	80	66	82	82	82	2.5%	
Employee Bonus	<u>1,071</u>	<u>1,071</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	#DIV/0!	
<i>Total</i>	18,424	18,446	17,601	17,584	18,252	18,252	18,252	3.7%	
Contractual Services									
Repairs and Maintenance	400	85	400	400	400	400	400	0.0%	
Maintenance Service Contracts	825	1,310	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	<u>2,000</u>	<u>1,764</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	0.0%	
<i>Total</i>	3,700	3,159	4,635	4,635	4,635	4,635	4,635	0.0%	
Communications									
Postage	3,900	3,266	4,200	4,200	4,200	4,200	4,200	0.0%	
Telecommunications	<u>4,700</u>	<u>4,019</u>	<u>4,700</u>	<u>4,700</u>	<u>4,700</u>	<u>4,500</u>	<u>4,500</u>	-4.3%	Request reimbursement of cell phone bill
<i>Total</i>	8,600	7,285	8,900	8,900	8,900	8,700	8,700	-2.2%	
Travel									
Mileage and Other Transportation Costs	250	221	300	300	1,200	300	300	0.0%	Request reinstatement of allowance of \$900
Convention and Education	<u>2,000</u>	<u>1,361</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	0.0%	
<i>Total</i>	2,250	1,582	2,300	2,300	3,200	2,300	2,300	0.0%	
Miscellaneous									
Dues and Memberships	800	755	800	800	800	800	800	0.0%	
Credit/Debit Card Fees	4,000	3,811	4,000	4,220	4,250	4,250	4,250	6.3%	
Bank Fees	<u>0</u>	<u>0</u>	<u>0</u>	<u>490</u>	<u>500</u>	<u>500</u>	<u>500</u>	#DIV/0!	
<i>Total</i>	4,800	4,566	4,800	5,510	5,550	5,550	5,550	15.6%	
Materials and Supplies									
Office Supplies	2,500	2,672	3,000	3,000	3,000	3,000	3,000	0.0%	
Merchandise for Resale	<u>450</u>	<u>350</u>	<u>450</u>	<u>450</u>	<u>450</u>	<u>450</u>	<u>450</u>	0.0%	
<i>Total</i>	2,950	3,022	3,450	3,450	3,450	3,450	3,450	0.0%	
Capital/Equipment									
Furniture & Fixtures	0	0	1,000	300	0	0	0	-100.0%	
EDP Equipment	<u>0</u>	<u>0</u>	<u>500</u>	<u>0</u>	<u>2,500</u>	<u>1,000</u>	<u>1,000</u>	100.0%	Desktop computer & LaserJet printer
<i>Total</i>	0	0	1,500	300	2,500	1,000	1,000	-33.3%	
Total Treasurer	94,255	91,225	100,377	99,859	104,381	101,781	101,781	1.4%	

Commissioner of Revenue									
	2011-12	2011-12	2012-13	2012-13	2013-14	2013-14	2013-14	% Change	Comments
	Final	Actual	Budget	Year-End	Department	Manager	Council	Over 2012-13	
	Budget			Projection	Request	Recommends	Approved		
Personal Services									
Salaries and Wages	131,558	131,668	139,959	139,935	141,572	141,572	141,572	1.2%	Requested salary increase for Assessment Tech.
Part-time Wages	<u>10,660</u>	<u>10,677</u>	<u>10,847</u>	<u>10,401</u>	<u>10,981</u>	<u>10,981</u>	<u>10,981</u>	1.2%	(not shown in figures)
<i>Total</i>	142,218	142,345	150,806	150,336	152,553	152,553	152,553	1.2%	
Fringe Benefits									
FICA	11,086	10,608	11,538	11,501	11,671	11,671	11,671	1.2%	
VRS and Life Insurance	18,970	18,969	18,719	18,691	18,921	18,921	18,921	1.1%	
Medical Insurance	13,772	13,771	14,336	14,336	15,753	15,753	15,753	9.9%	
Worker's Compensation	213	199	211	210	175	175	175	-17.1%	
Employee Bonus	<u>2,704</u>	<u>2,704</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	#DIV/0!	
<i>Total</i>	46,745	46,251	44,804	44,738	46,520	46,520	46,520	3.8%	
Contractual Services									
Repairs and Maintenance	250	194	250	250	250	250	250	0.0%	
Printing and Binding	250	52	250	250	250	250	250	0.0%	
Advertising	<u>200</u>	<u>0</u>	<u>200</u>	<u>300</u>	<u>300</u>	<u>300</u>	<u>300</u>	50.0%	
<i>Total</i>	700	246	700	800	800	800	800	14.3%	
Communications									
Postage	2,800	2,346	2,800	2,800	2,800	2,600	2,600	-7.1%	
Telecommunications	<u>3,600</u>	<u>2,984</u>	<u>3,600</u>	<u>3,600</u>	<u>3,600</u>	<u>3,200</u>	<u>3,200</u>	-11.1%	
<i>Total</i>	6,400	5,330	6,400	6,400	6,400	5,800	5,800	-9.4%	
Travel									
Mileage and Other Transportation Costs	200	191	200	200	200	200	200	0.0%	
Convention and Education	<u>2,500</u>	<u>1,786</u>	<u>2,500</u>	<u>2,800</u>	<u>3,000</u>	<u>2,500</u>	<u>2,500</u>	0.0%	
<i>Total</i>	2,700	1,977	2,700	3,000	3,200	2,700	2,700	0.0%	
Miscellaneous									
Dues and Memberships	<u>850</u>	<u>750</u>	<u>850</u>	<u>850</u>	<u>850</u>	<u>850</u>	<u>850</u>	0.0%	
<i>Total</i>	850	750	850	850	850	850	850	0.0%	
Materials and Supplies									
Office Supplies	2,500	2,423	3,000	3,000	3,000	3,000	3,000	0.0%	
Books and Subscriptions	<u>150</u>	<u>646</u>	<u>150</u>	<u>200</u>	<u>200</u>	<u>200</u>	<u>200</u>	33.3%	
<i>Total</i>	2,650	3,069	3,150	3,200	3,200	3,200	3,200	1.6%	
Capital/Equipment									
EDP Equipment	<u>1,200</u>	<u>1,184</u>	<u>1,200</u>	<u>1,200</u>	<u>1,200</u>	<u>1,200</u>	<u>1,200</u>	0.0%	Desktop computer
<i>Total</i>	1,200	1,184	1,200	1,200	1,200	1,200	1,200	0.0%	
Total Commissioner of Revenue	203,463	201,152	210,610	210,524	214,723	213,623	213,623	1.4%	

Assessor									
	2011-12	2011-12	2012-13	2012-13	2013-14	2013-14	2013-14	% Change	Comments
	Final	Actual	Budget	Year-End	Department	Manager	Council	Over 2012-13	
	Budget			Projection	Request	Recommends	Approved		
Personal Services									
Salaries and Wages	8,445	8,477	9,023	9,021	9,134	9,134	9,134	1.2%	Requested salary increase
Board of Equalization	200	0	0	0	200	200	200	#DIV/0!	(not shown in figures)
<i>Total</i>	8,645	8,477	9,023	9,021	9,334	9,334	9,334	3.4%	
Fringe Benefits									
FICA	660	565	691	690	699	699	699	1.2%	
VRS and Life Insurance	1,304	1,304	1,286	1,285	1,301	1,301	1,301	1.2%	
Medical Insurance	1,388	1,388	1,446	1,445	1,588	1,588	1,588	9.8%	
Worker's Compensation	12	12	13	12	10	10	10	-23.1%	
Employee Bonus	169	169	0	0	0	0	0	#DIV/0!	
<i>Total</i>	3,533	3,438	3,436	3,432	3,598	3,598	3,598	4.7%	
Contractual Services									
Professional Services	21,500	21,470	21,500	21,500	23,000	21,500	21,500	0.0%	
Repairs and Maintenance	100	0	100	100	100	100	100	0.0%	
Maintenance Service Contracts	2,300	2,200	2,300	2,300	2,300	2,300	2,300	0.0%	
Advertising	1,100	537	500	501	650	650	650	30.0%	Reassessment
<i>Total</i>	25,000	24,207	24,400	24,401	26,050	24,550	24,550	0.6%	
Communications									
Postage	872	867	100	100	1,600	1,000	1,000	900.0%	Reassessment
Telecommunications	300	275	300	300	300	300	300	0.0%	
<i>Total</i>	1,172	1,142	400	400	1,900	1,300	1,300	225.0%	
Travel									
Mileage and Other Transportation Costs	300	222	300	300	300	300	300	0.0%	
Convention and Education	1,128	1,025	1,000	1,000	1,200	1,000	1,000	0.0%	
<i>Total</i>	1,428	1,247	1,300	1,300	1,500	1,300	1,300	0.0%	
Miscellaneous									
Dues and Memberships	200	175	200	175	200	200	200	0.0%	
<i>Total</i>	200	175	200	175	200	200	200	0.0%	
Materials and Supplies									
Office Supplies	1,200	1,184	1,000	1,000	1,000	1,000	1,000	0.0%	
Books and Subscriptions	250	248	250	264	265	265	265	6.0%	
<i>Total</i>	1,450	1,432	1,250	1,264	1,265	1,265	1,265	1.2%	
Total Assessor	41,428	40,118	40,009	39,993	43,847	41,547	41,547	3.8%	

General Registrar									
	2011-12	2011-12	2012-13	2012-13	2013-14	2013-14	2013-14	% Change	Comments
	Final	Actual	Budget	Year-End	Department	Manager	Council	Over 2012-13	
	Budget			Projection	Request	Recommends	Approved		
Personal Services									
Salaries and Wages	33,246	33,277	33,246	33,246	34,243	34,254	34,254	3.0%	
Part-time Wages	6,800	6,125	7,123	8,084	8,000	8,000	8,000	12.3%	
Boards & Commissions	5,514	5,514	5,514	4,014	4,134	4,015	4,015	-27.2%	
Poll Workers	13,125	10,825	12,000	8,750	9,000	9,000	9,000	-25.0%	Requested increase from \$10 to \$15 for training
<i>Total</i>	58,685	55,741	57,883	54,094	55,377	55,269	55,269	-4.5%	
Fringe Benefits									
FICA	3,543	3,494	3,511	3,511	3,511	3,540	3,540	0.8%	
Worker's Compensation	69	59	60	50	48	48	48	-20.0%	
Employee Bonus	759	758	0	0	0	0	0	#DIV/0!	
<i>Total</i>	4,371	4,311	3,571	3,561	3,559	3,588	3,588	0.5%	
Contractual Services									
Repairs and Maintenance	250	852	350	200	350	350	350	0.0%	
Maintenance Service Contracts	18,000	10,021	12,000	12,000	12,000	12,000	12,000	0.0%	
Printing and Binding	3,200	2,608	3,200	2,500	2,500	2,500	2,500	-21.9%	
Advertising	350	370	350	250	300	300	300	-14.3%	
<i>Total</i>	21,800	13,851	15,900	14,950	15,150	15,150	15,150	-4.7%	
Communications									
Postage	1,336	605	800	800	800	800	800	0.0%	
Telecommunications	225	175	225	225	225	225	225	0.0%	
<i>Total</i>	1,561	780	1,025	1,025	1,025	1,025	1,025	0.0%	
Travel									
Convention and Education	700	707	600	300	600	600	600	0.0%	
<i>Total</i>	700	707	600	300	600	600	600	0.0%	
Miscellaneous									
Dues and Memberships	240	265	265	265	265	265	265	0.0%	
<i>Total</i>	240	265	265	265	265	265	265	0.0%	
Materials and Supplies									
Office Supplies	1,190	1,096	800	750	800	800	800	0.0%	
<i>Total</i>	1,190	1,096	800	750	800	800	800	0.0%	
Capital/Equipment									
Furniture & Fixtures	500	425	500	450	500	500	500	0.0%	
EDP Equipment	1,136	1,136	1,236	0	1,236	1,236	1,236	0.0%	Desktop computer (if needed)
<i>Total</i>	1,636	1,561	1,736	450	1,736	1,736	1,736	0.0%	
Total General Registrar	90,183	78,312	81,780	75,395	78,512	78,433	78,433	-4.1%	

Police - Administration, Dispatching and Patrol									
	2011-12	2011-12	2012-13	2012-13	2013-14	2013-14	2013-14	% Change	Comments
	Final	Actual	Budget	Year-End	Department	Manager	Council	Over 2012-13	
	Budget			Projection	Request	Recommends	Approved		
Personal Services									
Salaries and Wages	1,366,962	1,325,255	1,489,760	1,443,233	1,507,167	1,508,657	1,508,657	1.3%	
Overtime - Regular	126,000	126,314	115,000	145,000	115,000	115,000	115,000	0.0%	
Overtime - Selective	250,000	222,051	235,000	229,700	235,000	235,000	235,000	0.0%	
Overtime - Dispatchers	20,000	14,112	20,000	19,600	20,000	20,000	20,000	0.0%	
<i>Total</i>	1,762,962	1,687,732	1,859,760	1,837,533	1,877,167	1,878,657	1,878,657	1.0%	
Fringe Benefits									
FICA	135,452	125,592	142,272	140,571	143,604	143,718	143,718	1.0%	
VRS and Life Insurance	215,074	202,476	212,142	202,154	214,621	214,833	214,833	1.3%	
Medical Insurance	170,213	158,150	172,949	162,450	188,355	188,355	188,355	8.9%	
Line of Duty Act	5,200	5,200	5,720	5,720	7,436	7,436	7,436	30.0%	
Worker's Compensation	42,280	36,085	45,799	39,991	45,286	45,286	45,286	-1.1%	
Employee Bonus	27,660	27,659	0	0	0	0	0	#DIV/0!	
<i>Total</i>	595,879	555,162	578,882	550,886	599,302	599,628	599,628	3.6%	
Contractual Services									
Professional Health Services	4,350	4,290	6,750	6,750	7,660	5,660	5,660	-16.1%	
Repairs and Maintenance	15,082	12,461	14,000	14,000	14,000	14,000	14,000	0.0%	
Maintenance Service Contracts	25,500	24,263	66,710	66,710	75,435	75,435	75,435	13.1%	
Printing and Binding	500	19	500	500	500	500	500	0.0%	
<i>Total</i>	45,432	41,033	87,960	87,960	97,595	95,595	95,595	8.7%	
Communications									
Postage	300	296	300	300	300	300	300	0.0%	
Messenger Service	200	84	200	200	200	200	200	0.0%	
Telecommunications	41,250	35,879	39,100	39,100	42,250	37,500	37,500	-4.1%	
<i>Total</i>	41,750	36,259	39,600	39,600	42,750	38,000	38,000	-4.0%	
Travel									
Convention and Education	11,900	12,002	11,000	11,000	18,000	15,000	11,000	0.0%	Request to obtain Forensic Science certification for 1 det.
<i>Total</i>	11,900	12,002	11,000	11,000	18,000	15,000	11,000	0.0%	
Miscellaneous									
Dues and Memberships	7,795	7,657	1,212	1,212	12,931	12,931	12,931	966.9%	Crater Police Academy
Special Operations	500	0	500	500	500	500	500	0.0%	
Drug Seizure Account Expenditures	10,000	0	100,100	89,127	10,000	10,000	10,000	-90.0%	
<i>Total</i>	18,295	7,657	101,812	90,839	23,431	23,431	23,431	-77.0%	

Police - Administration, Dispatching and Patrol - Continued									
	2011-12	2011-12	2012-13	2012-13	2013-14	2013-14	2013-14	% Change	Comments
	Final	Actual	Budget	Year-End	Department	Manager	Council	Over 2012-13	
	Budget			Projection	Request	Recommends	Approved		
Materials and Supplies									
Office Supplies	9,500	10,919	9,500	9,500	9,500	9,500	9,500	0.0%	
Vehicle and Power Equipment Supplies	125,414	132,396	150,000	120,000	150,000	150,000	150,000	0.0%	
Police Supplies	15,000	12,952	15,300	15,000	18,100	18,000	18,000	17.6%	
Uniforms and Wearing Apparel	12,000	12,958	12,000	12,000	12,000	12,000	12,000	0.0%	
Books and Subscriptions	973	668	2,500	2,500	3,800	2,500	2,500	0.0%	
Canine Supplies	0	0	250	250	600	600	600	140.0%	
Bike Patrol Supplies	350	320	350	350	350	350	350	0.0%	
Citizens Police Academy Supplies	500	632	1,500	500	500	500	500	-66.7%	
Community Youth Program	<u>1,000</u>	<u>968</u>	<u>1,500</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	-33.3%	
<i>Total</i>	164,737	171,813	192,900	161,100	195,850	194,450	194,450	0.8%	
Capital/Equipment									
Furniture and Fixtures	1,300	1,157	1,300	0	1,300	1,300	1,300	0.0%	
Communications Equipment	21,317	21,317	9,999	9,999	10,000	175,000	150,000	1400.2%	E911 equipment
Motor Vehicles and Equipment	60,000	60,449	60,000	60,000	120,000	60,000	60,000	0.0%	Finance for 3 years
EDP Equipment	18,120	16,433	15,000	15,000	78,100	7,900	7,900	-47.3%	Computers and mobile software
DMV Highway Safety Grant	<u>16,977</u>	<u>15,928</u>	<u>16,521</u>	<u>15,469</u>	<u>0</u>	<u>0</u>	<u>0</u>	-100.0%	
<i>Total</i>	117,714	115,284	102,820	100,468	209,400	244,200	219,200	113.2%	
Total Admin., Dispatching and Patrol	2,758,669	2,626,942	2,974,734	2,879,386	3,063,495	3,088,961	3,059,961	2.9%	

Police - Animal Control									
	2011-12	2011-12	2012-13	2012-13	2013-14	2013-14	2013-14	% Change	Comments
	Final	Actual	Budget	Year-End	Department	Manager	Council	Over 2012-13	
	Budget			Projection	Request	Recommends	Approved		
Personal Services									
Salaries and Wages	29,440	29,454	31,453	31,447	31,839	31,839	31,839	1.2%	
Overtime	11,000	10,400	11,000	9,895	11,000	11,000	11,000	0.0%	
Part-time Wages	<u>3,467</u>	<u>3,169</u>	<u>3,528</u>	<u>2,969</u>	<u>3,570</u>	<u>3,570</u>	<u>3,570</u>	1.2%	
<i>Total</i>	43,907	43,023	45,981	44,311	46,409	46,409	46,409	0.9%	
Fringe Benefits									
FICA	3,407	3,300	3,518	3,390	3,551	3,551	3,551	0.9%	
VRS and Life Insurance	4,546	4,546	4,488	4,479	4,534	4,534	4,534	1.0%	
Medical Insurance	4,804	4,804	5,000	5,000	5,496	5,496	5,496	9.9%	
Worker's Compensation	592	922	1,376	1,851	1,330	1,330	1,330	-3.3%	
Employee Bonus	<u>641</u>	<u>640</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	#DIV/0!	
<i>Total</i>	13,990	14,212	14,382	14,720	14,911	14,911	14,911	3.7%	
Contractual Services									
Professional Health Services	<u>175</u>	<u>175</u>	<u>175</u>	<u>175</u>	<u>175</u>	<u>195</u>	<u>195</u>	11.4%	
<i>Total</i>	175	175	175	175	175	195	195	11.4%	
Communications									
Telecommunications	<u>400</u>	<u>367</u>	<u>400</u>	<u>400</u>	<u>400</u>	<u>400</u>	<u>400</u>	0.0%	
<i>Total</i>	400	367	400	400	400	400	400	0.0%	
Travel									
Convention and Education	<u>1,200</u>	<u>457</u>	<u>600</u>	<u>600</u>	<u>600</u>	<u>600</u>	<u>600</u>	0.0%	
<i>Total</i>	1,200	457	600	600	600	600	600	0.0%	
Miscellaneous									
Dues and Memberships	<u>100</u>	<u>95</u>	<u>100</u>	<u>100</u>	<u>100</u>	<u>100</u>	<u>100</u>	0.0%	
<i>Total</i>	100	95	100	100	100	100	100	0.0%	
Materials and Supplies									
Office Supplies	25	6	25	25	25	25	25	0.0%	
Food Supplies	300	315	300	300	300	300	300	0.0%	
Agricultural Supplies	600	864	700	700	700	700	700	0.0%	
Medical and Lab Supplies	100	84	100	100	100	100	100	0.0%	
Housekeeping and Janitorial Supplies	500	523	0	500	500	500	500	#DIV/0!	
Repair and Maintenance Supplies	500	0	250	250	250	250	250	0.0%	
Vehicle and Power Equipment Supplies	2,000	2,837	3,000	3,000	3,000	3,000	3,000	0.0%	
Uniforms and Wearing Apparel	<u>500</u>	<u>390</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>	0.0%	
<i>Total</i>	4,525	5,019	4,875	5,375	5,375	5,375	5,375	10.3%	

Police - Animal Control - Continued									
	2011-12	2011-12	2012-13	2012-13	2013-14	2013-14	2013-14	% Change	Comments
	Final	Actual	Budget	Year-End	Department	Manager	Council	Over 2012-13	
	Budget			Projection	Request	Recommends	Approved		
Capital/Equipment									
Machinery and Equipment	100	0	100	0	100	100	100	0.0%	
<i>Total</i>	100	0	100	0	100	100	100	0.0%	
Total Animal Control	64,397	63,348	66,613	65,681	68,070	68,090	68,090	2.2%	

Fire									
	2011-12	2011-12	2012-13	2012-13	2013-14	2013-14	2013-14	% Change	Comments
	Final	Actual	Budget	Year-End	Department	Manager	Council	Over 2012-13	
	Budget			Projection	Request	Recommends	Approved		
Personal Services									
Salaries and Wages	<u>33,257</u>	<u>27,886</u>	<u>28,535</u>	<u>28,530</u>	<u>28,886</u>	<u>28,886</u>	<u>28,886</u>	1.2%	Includes 15% of Custodian's salary
<i>Total</i>	33,257	27,886	28,535	28,530	28,886	28,886	28,886	1.2%	
Fringe Benefits									
FICA	2,790	2,119	2,184	2,183	2,210	2,210	2,210	1.2%	
VRS and Life Insurance	5,521	3,594	4,064	4,063	4,114	4,114	4,114	1.2%	
Medical Insurance	5,525	4,724	5,750	5,750	6,320	6,320	6,320	9.9%	
Line of Duty Act	4,050	3,975	4,121	4,121	6,048	6,048	6,048	46.8%	
Worker's Compensation	8,200	3,840	4,000	3,122	3,600	3,600	3,600	-10.0%	
Employee Bonus	<u>716</u>	<u>715</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	#DIV/0!	
<i>Total</i>	26,802	18,967	20,119	19,239	22,292	22,292	22,292	10.8%	
Contractual Services									
Professional Health Services	7,800	7,000	7,800	7,873	11,775	11,775	11,775	51.0%	Includes \$3,000 for drug/alcohol screening
Professional Services	750	0	750	0	750	750	750	0.0%	
Repairs and Maintenance	18,000	7,360	19,739	13,704	19,600	19,600	19,600	-0.7%	Includes \$1,600 for pump certifications
Maintenance Service Contracts	1,000	736	1,000	1,256	1,300	1,300	1,300	30.0%	
Laundry and Dry Cleaning	<u>350</u>	<u>32</u>	<u>350</u>	<u>0</u>	<u>350</u>	<u>350</u>	<u>350</u>	0.0%	
<i>Total</i>	27,900	15,128	29,639	22,833	33,775	33,775	33,775	14.0%	
Contributions to Firefighters									
Honorarium	25,000	25,000	25,000	25,000	25,000	25,000	25,000	0.0%	
PPT Reimbursement	<u>6,000</u>	<u>6,287</u>	<u>6,000</u>	<u>5,484</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>	0.0%	
<i>Total</i>	31,000	31,287	31,000	30,484	31,000	31,000	31,000	0.0%	
Utilities									
Electricity	11,000	11,699	8,500	10,475	11,000	11,000	11,000	29.4%	
Heating	<u>6,500</u>	<u>5,241</u>	<u>6,500</u>	<u>7,665</u>	<u>7,500</u>	<u>7,500</u>	<u>7,500</u>	15.4%	
<i>Total</i>	17,500	16,940	15,000	18,140	18,500	18,500	18,500	23.3%	
Communications									
Postage	50	12	0	0	0	0	0	#DIV/0!	
Telecommunications	<u>4,500</u>	<u>4,260</u>	<u>4,500</u>	<u>4,775</u>	<u>4,800</u>	<u>4,800</u>	<u>4,800</u>	6.7%	
<i>Total</i>	4,550	4,272	4,500	4,775	4,800	4,800	4,800	6.7%	
Insurance									
Motor Vehicle Insurance	11,079	9,600	9,600	11,946	11,946	11,946	8,456	-11.9%	
General Liability and Sickness	<u>8,000</u>	<u>6,193</u>	<u>6,200</u>	<u>8,348</u>	<u>8,400</u>	<u>8,400</u>	<u>8,316</u>	34.1%	
<i>Total</i>	19,079	15,793	15,800	20,294	20,346	20,346	16,772	6.2%	
Travel									
Convention and Education	<u>0</u>	<u>250</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	#DIV/0!	
<i>Total</i>	0	250	0	0	0	0	0	#DIV/0!	

Fire - Continued									
	2011-12	2011-12	2012-13	2012-13	2013-14	2013-14	2013-14	% Change	Comments
	Final	Actual	Budget	Year-End	Department	Manager	Council	Over 2012-13	
	Budget			Projection	Request	Recommends	Approved		
Materials and Supplies									
Office Supplies	300	389	300	399	400	400	400	33.3%	
Housekeeping and Janitorial Supplies	700	935	700	1,013	1,100	1,100	1,100	57.1%	
Repair & Maintenance Supplies	1,500	1,863	1,500	1,081	1,500	1,500	1,500	0.0%	
Vehicle and Power Equipment Supplies	23,000	17,278	23,000	18,100	23,000	23,000	23,000	0.0%	
Uniforms and Wearing Apparel	200	0	22,745	28,439	200	200	8,720	-61.7%	
Other Operating Supplies	25,000	7,959	25,000	12,500	25,000	25,000	25,000	0.0%	
Fire Program Fund Purchases	148,125	30,054	136,161	30,000	0	0	0	-100.0%	
Tools	<u>400</u>	<u>317</u>	<u>400</u>	<u>170</u>	<u>400</u>	<u>400</u>	<u>400</u>	0.0%	
<i>Total</i>	199,225	58,795	209,806	91,702	51,600	51,600	60,120	-71.3%	
Capital/Equipment									
Machinery and Equipment	1,500	202	1,500	0	1,500	1,500	1,500	0.0%	
Motor Vehicles and Equipment	815,776	812,120	0	0	0	0	0	#DIV/0!	
Fire Training Facility	<u>19,970</u>	<u>8,002</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	#DIV/0!	
<i>Total</i>	837,246	820,324	1,500	0	1,500	1,500	1,500	0.0%	
Total Fire	1,196,559	1,009,642	355,899	235,997	212,699	212,699	217,645	-38.8%	

Emergency Services and Risk Management									
	2011-12	2011-12	2012-13	2012-13	2013-14	2013-14	2013-14	% Change	Comments
	Final	Actual	Budget	Year-End	Department	Manager	Council	Over 2012-13	
	Budget			Projection	Request	Recommends	Approved		
Personal Services									
Part-time Wages	14,560	14,623	14,835	12,760	14,997	14,997	14,997	1.1%	20 hrs/week
<i>Total</i>	14,560	14,623	14,835	12,760	14,997	14,997	14,997	1.1%	
Fringe Benefits									
FICA	1,136	1,141	1,136	976	1,148	1,148	1,148	1.1%	
Line of Duty Act	0	200	220	220	286	286	286	30.0%	
Worker's Compensation	21	4	21	20	17	17	17	-19.0%	
Employee Bonus	292	291	0	0	0	0	0	#DIV/0!	
<i>Total</i>	1,449	1,636	1,377	1,216	1,451	1,451	1,451	5.4%	
Contractual Services									
Repairs & Maintenance	0	918	0	5,000	5,000	0	0	#DIV/0!	
Maintenance Service Contracts	6,500	5,910	7,200	7,160	7,200	7,200	7,200	0.0%	
Printing and Binding	200	55	200	200	200	200	200	0.0%	
Advertising	0	0	0	188	200	200	200	#DIV/0!	
<i>Total</i>	6,700	6,883	7,400	12,548	12,600	7,600	7,600	2.7%	
Communications									
Postage	25	0	25	0	0	0	0	-100.0%	
Telecommunications	1,800	1,212	2,000	800	1,000	1,100	1,100	-45.0%	
<i>Total</i>	1,825	1,212	2,025	800	1,000	1,100	1,100	-45.7%	
Travel									
Convention and Education	500	325	500	0	250	250	250	-50.0%	
<i>Total</i>	500	325	500	0	250	250	250	-50.0%	
Miscellaneous									
Dues and Memberships	200	75	100	75	250	250	250	150.0%	
Hurricane Irene Expenses	350,000	172,766	0	0	0	0	0	#DIV/0!	
Chowan River Basin Flood Taskforce	0	0	6,915	6,915	6,915	6,915	6,915	0.0%	Stream gauges
Homeland Security Grant	173,212	164,800	0	0	0	0	0	#DIV/0!	
VDEM Grant	0	0	0	0	0	0	55,860	#DIV/0!	
VDEM Grant Match	0	0	15,000	0	15,000	15,000	2,940	-80.4%	Generator engineering & hook-up
<i>Total</i>	523,412	337,641	22,015	6,990	22,165	22,165	65,965	199.6%	
Materials and Supplies									
Office Supplies	300	321	300	300	200	200	200	-33.3%	
Vehicle and Power Equipment Supplies	1,500	1,204	2,000	1,500	2,000	1,500	1,500	-25.0%	
Other Operating Supplies	150	3	500	150	250	250	250	-50.0%	
<i>Total</i>	1,950	1,528	2,800	1,950	2,450	1,950	1,950	-30.4%	
Capital/Equipment									
Communications Equipment	6,000	2,111	3,889	5,390	3,000	3,000	3,000	-22.9%	
Motor Vehicles	0	0	0	0	30,000	0	0	#DIV/0!	Request to replace SUV
EDP Equipment	3,500	2,587	0	0	0	0	0	#DIV/0!	
<i>Total</i>	9,500	4,698	3,889	5,390	33,000	3,000	3,000	-22.9%	
Total Emer. Services and Risk Mgmt.	559,896	368,546	54,841	41,654	87,913	52,513	96,313	75.6%	

Facilities Management									
	2011-12	2011-12	2012-13	2012-13	2013-14	2013-14	2013-14	% Change	Comments
	Final	Actual	Budget	Year-End	Department	Manager	Council	Over 2012-13	
	Budget			Projection	Request	Recommends	Approved		
Personal Services									
Salaries and Wages	15,875	15,949	16,961	16,957	17,169	17,169	17,169	1.2%	Includes 85% of Custodian's salary
<i>Total</i>	15,875	15,949	16,961	16,957	17,169	17,169	17,169	1.2%	Requested salary increase for Custodian (not shown in figures)
Fringe Benefits									
FICA	1,239	1,232	1,299	1,297	1,314	1,314	1,314	1.2%	
VRS and Life Insurance	2,452	2,451	2,416	2,415	2,445	2,445	2,445	1.2%	
Medical Insurance	4,084	4,083	4,250	4,250	4,671	4,671	4,671	9.9%	
Worker's Compensation	311	311	509	513	521	521	521	2.4%	
Employee Bonus	318	317	0	0	0	0	0	#DIV/0!	
<i>Total</i>	8,404	8,394	8,474	8,475	8,951	8,951	8,951	5.6%	
Contractual Services									
Professional Services	0	0	10,000	0	30,000	0	0	-100.0%	
Repairs and Maintenance	44,000	45,255	29,500	30,000	23,000	29,500	29,500	0.0%	
Maintenance Service Contracts	20,500	21,064	22,500	22,500	22,500	22,500	22,500	0.0%	
Advertising	188	188	500	250	500	500	500	0.0%	
Laundry and Dry Cleaning	1,300	1,470	1,500	1,500	1,500	1,500	1,500	0.0%	
<i>Total</i>	65,988	67,977	64,000	54,250	77,500	54,000	54,000	-15.6%	
Utilities									
Electricity	67,000	53,297	75,000	60,000	75,000	75,000	75,000	0.0%	Includes bank building
Heating	12,237	11,797	20,000	10,000	20,000	15,000	15,000	-25.0%	
<i>Total</i>	79,237	65,094	95,000	70,000	95,000	90,000	90,000	-5.3%	
Leases and Rentals									
Lease of Land	4,800	4,800	4,800	4,800	4,800	4,800	4,800	0.0%	Truck Driver Training Facility
<i>Total</i>	4,800	4,800	4,800	4,800	4,800	4,800	4,800	0.0%	
Materials and Supplies									
Housekeeping and Janitorial Supplies	12,000	7,271	12,500	8,500	10,000	12,500	12,500	0.0%	Includes bank building
Repair and Maintenance Supplies	3,000	2,175	5,000	3,500	5,000	4,000	4,000	-20.0%	
Vehicle and Power Equipment Supplies	0	0	0	44	0	0	0	#DIV/0!	
<i>Total</i>	15,000	9,446	17,500	12,044	15,000	16,500	16,500	-5.7%	
Capital/Equipment									
EDP Equipment	0	0	0	0	25,000	0	0	#DIV/0!	Municipal Building server
Animal Shelter Demo/New Building	0	0	0	0	200,000	200,000	200,000	#DIV/0!	
Gateway Entrance Sign	0	0	0	0	0	3,000	3,000	#DIV/0!	
EGRA Park Sign	2,000	0	3,000	3,000	0	0	0	-100.0%	
Bank Building	135,092	76,855	0	0	0	0	0	#DIV/0!	
Farmer's Market	20,104	0	0	0	0	0	0	#DIV/0!	
<i>Total</i>	157,196	76,855	3,000	3,000	225,000	203,000	203,000	6666.7%	
Total Facilities Management	346,500	248,515	209,735	169,526	443,420	394,420	394,420	88.1%	

Courts and Other Related Shared Services									
	2011-12	2011-12	2012-13	2012-13	2013-14	2013-14	2013-14	% Change	Comments
	Final	Actual	Budget	Year-End	Department	Manager	Council	Over 2012-13	
	Budget			Projection	Request	Recommends	Approved		
County of Greenville Administrative Fees	50,000	50,000	50,000	50,000	50,000	50,000	50,000	0.0%	
Circuit Court	26,986	26,986	24,299	24,299	24,728	24,728	24,728	1.8%	
Buildings and Grounds	207,975	207,975	201,259	201,259	229,326	229,326	229,326	13.9%	
Circuit Court Clerk	20,176	20,176	23,320	23,320	22,694	22,694	22,694	-2.7%	
Commonwealth Attorney	31,347	31,347	31,347	31,347	61,051	61,051	116,503	271.7%	
Greenville County Sheriff	365,849	365,849	412,582	412,582	400,478	400,478	400,478	-2.9%	
Southside Regional Jail Authority	934,488	835,782	1,209,488	1,209,488	1,187,518	1,187,518	1,187,518	-1.8%	
School Resource Officers	13,078	13,078	13,656	13,656	42,076	42,076	22,076	61.7%	
Magistrate	775	775	775	775	650	650	650	-16.1%	
6th District Court Services	4,241	4,241	4,382	4,382	4,382	4,382	4,382	0.0%	
Juvenile Detention - Crater Youth	76,919	76,914	103,000	96,697	116,932	116,932	116,932	13.5%	
J&D/Gen. District Court Clerk	9,500	9,421	9,600	9,600	9,600	9,600	9,600	0.0%	
General District /J&D Court	15,359	15,359	14,509	14,509	13,375	13,375	13,375	-7.8%	
Courthouse Security	0	0	0	0	12,500	12,500	12,500	#DIV/0!	
Law Library	4,000	2,432	3,000	3,100	3,100	3,100	3,100	3.3%	
Victim Witness Program	60,182	60,732	61,292	61,292	61,292	61,292	61,292	0.0%	
Victim of Crimes Acts (Family Viol.)	64,000	64,291	134,000	108,650	108,650	108,650	108,650	-18.9%	
Sexual Assault	46,397	46,397	46,397	46,397	47,789	47,789	47,789	3.0%	
Juvenile Justice (VJCCCA)	105,093	108,375	102,736	102,736	102,736	102,736	102,736	0.0%	
Family Violence/Sexual Assault - VDSS Grant	56,000	55,074	0	0	0	0	0	#DIV/0!	
Total Courts and Other Shared Services	2,092,365	1,995,204	2,445,642	2,414,089	2,498,877	2,498,877	2,534,329	3.6%	

Emporia Sheriff									
	2011-12	2011-12	2012-13	2012-13	2013-14	2013-14	2013-14	% Change	Comments
	Final	Actual	Budget	Year-End	Department	Manager	Council	Over 2012-13	
	Budget			Projection	Request	Recommends	Approved		
Personal Services									
Salaries and Wages	135,985	129,248	145,285	145,255	147,067	147,067	147,067	1.2%	
Overtime - Selective	10,000	7,608	10,000	10,000	10,000	10,000	10,000	0.0%	
Part-time Wages	<u>12,662</u>	<u>10,161</u>	<u>12,884</u>	<u>9,385</u>	<u>13,039</u>	<u>13,039</u>	<u>13,039</u>	1.2%	
<i>Total</i>	158,647	147,017	168,169	164,640	170,106	170,106	170,106	1.2%	
Fringe Benefits									
FICA	12,364	11,256	12,866	12,595	13,014	13,014	13,014	1.2%	
VRS and Life Insurance	20,997	20,996	20,721	20,688	20,943	20,943	20,943	1.1%	
Medical Insurance	14,412	14,412	15,000	14,999	16,486	16,486	16,486	9.9%	
Line of Duty Act	0	0	660	660	858	858	858	30.0%	
Worker's Compensation	4,023	4,023	5,049	4,683	4,810	4,810	4,810	-4.7%	
Employee Bonus	<u>2,973</u>	<u>2,973</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	#DIV/0!	
<i>Total</i>	54,769	53,660	54,296	53,625	56,111	56,111	56,111	3.3%	
Contractual Services									
Professional Health Services	500	0	500	500	500	500	500	0.0%	
Repairs and Maintenance	500	500	1,000	1,000	1,000	1,000	1,000	0.0%	
Maintenance Service Contracts	400	400	400	400	400	400	400	0.0%	
Advertising	<u>125</u>	<u>0</u>	<u>125</u>	<u>125</u>	<u>125</u>	<u>125</u>	<u>125</u>	0.0%	
<i>Total</i>	1,525	900	2,025	2,025	2,025	2,025	2,025	0.0%	
Communications									
Postage	250	242	300	300	350	300	300	0.0%	
Telecommunications	<u>2,500</u>	<u>2,407</u>	<u>2,600</u>	<u>2,600</u>	<u>2,600</u>	<u>2,600</u>	<u>2,600</u>	0.0%	
<i>Total</i>	2,750	2,649	2,900	2,900	2,950	2,900	2,900	0.0%	
Travel									
Convention and Education	1,000	1,281	1,250	1,250	1,250	1,250	1,250	0.0%	
Extradition of Prisoners	<u>0</u>	<u>0</u>	<u>50</u>	<u>768</u>	<u>1,000</u>	<u>500</u>	<u>500</u>	900.0%	
<i>Total</i>	1,000	1,281	1,300	2,018	2,250	1,750	1,750	34.6%	
Miscellaneous									
Dues and Memberships	<u>500</u>	<u>450</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>	0.0%	
<i>Total</i>	500	450	500	500	500	500	500	0.0%	
Materials and Supplies									
Office Supplies	600	262	600	600	600	600	600	0.0%	
Vehicle and Power Equipment Supplies	6,500	7,216	8,000	7,400	8,000	8,000	8,000	0.0%	
Police Supplies	200	32	200	200	5,500	5,500	5,500	2650.0%	Radar unit and tasers
Uniforms and Wearing Apparel	<u>1,000</u>	<u>650</u>	<u>1,000</u>	<u>1,000</u>	<u>1,250</u>	<u>1,250</u>	<u>1,250</u>	25.0%	
<i>Total</i>	8,300	8,160	9,800	9,200	15,350	15,350	15,350	56.6%	

Emporia Sheriff - Continued									
	2011-12	2011-12	2012-13	2012-13	2013-14	2013-14	2013-14	% Change	Comments
	Final	Actual	Budget	Year-End	Department	Manager	Council	Over 2012-13	
	Budget			Projection	Request	Recommends	Approved		
Capital (Equipment)									
Furniture & Fixtures	0	0	0	0	3,000	3,000	3,000	#DIV/0!	Furniture for new office
Motor Vehicles	0	0	0	0	25,000	0	0	#DIV/0!	Request to replace Sheriff's SUV
EDP Equipment	1,480	1,459	1,250	1,250	1,250	1,250	1,250	0.0%	
<i>Total</i>	1,480	1,459	1,250	1,250	29,250	4,250	4,250	240.0%	
Total Emporia Sheriff	228,971	215,576	240,240	236,158	278,542	252,992	252,992	5.3%	

Public Works Administration									
	2011-12	2011-12	2012-13	2012-13	2013-14	2013-14	2013-14	% Change	Comments
	Final	Actual	Budget	Year-End	Department	Manager	Council	Over 2012-13	
	Budget			Projection	Request	Recommends	Approved		
Personal Services									
Salaries and Wages	<u>73,891</u>	<u>73,875</u>	<u>77,181</u>	<u>77,169</u>	<u>78,131</u>	<u>78,131</u>	<u>78,131</u>	1.2%	
<i>Total</i>	73,891	73,875	77,181	77,169	78,131	78,131	78,131	1.2%	
Fringe Benefits									
FICA	5,637	5,704	5,905	5,903	5,977	5,977	5,977	1.2%	
VRS and Life Insurance	11,152	11,154	10,992	10,991	11,126	11,126	11,126	1.2%	
Medical Insurance	7,206	7,206	7,500	7,500	8,243	8,243	8,243	9.9%	
Worker's Compensation	1,051	1,003	1,050	1,043	955	955	955	-9.0%	
Employee Bonus	<u>1,445</u>	<u>1,445</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	#DIV/0!	
<i>Total</i>	26,491	26,512	25,447	25,437	26,301	26,301	26,301	3.4%	
Contractual Services									
Repairs and Maintenance	100	220	200	200	200	200	200	0.0%	
Maintenance Service Contracts	130	152	175	200	200	200	200	14.3%	
Laundry and Dry Cleaning	<u>550</u>	<u>383</u>	<u>400</u>	<u>400</u>	<u>400</u>	<u>400</u>	<u>400</u>	0.0%	
<i>Total</i>	780	755	775	800	800	800	800	3.2%	
Communications									
Postage	10	5	10	10	10	10	10	0.0%	
Messenger Services	50	4	50	50	50	50	50	0.0%	
Telecommunications	<u>4,000</u>	<u>3,820</u>	<u>4,000</u>	<u>3,800</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>	0.0%	
<i>Total</i>	4,060	3,829	4,060	3,860	4,060	4,060	4,060	0.0%	
Travel									
Convention and Education	<u>1,000</u>	<u>568</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	0.0%	
<i>Total</i>	1,000	568	1,000	1,000	1,000	1,000	1,000	0.0%	
Miscellaneous									
Employee Appreciation	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>	0.0%	
<i>Total</i>	500	500	500	500	500	500	500	0.0%	
Materials and Supplies									
Office Supplies	1,000	1,098	1,250	1,300	1,300	1,300	1,300	4.0%	
Vehicle and Power Equipment Supplies	2,750	3,040	3,500	3,750	3,750	3,500	3,500	0.0%	
Uniforms and Wearing Apparel	<u>50</u>	<u>0</u>	<u>50</u>	<u>50</u>	<u>50</u>	<u>50</u>	<u>50</u>	0.0%	
<i>Total</i>	3,800	4,138	4,800	5,100	5,100	4,850	4,850	1.0%	
Capital (Equipment)									
Furniture and Fixtures	<u>0</u>	<u>260</u>	<u>0</u>	<u>0</u>	<u>17,800</u>	<u>1,800</u>	<u>1,800</u>	#DIV/0!	Desk & pole mounted Christmas decorations
<i>Total</i>	0	260	0	0	17,800	1,800	1,800	#DIV/0!	
Total Public Works Administration	110,522	110,437	113,763	113,866	133,692	117,442	117,442	3.2%	

Street Maintenance									
	2011-12	2011-12	2012-13	2012-13	2013-14	2013-14	2013-14	% Change	Comments
	Final	Actual	Budget	Year-End	Department	Manager	Council	Over 2012-13	
	Budget			Projection	Request	Recommends	Approved		
Personal Services									
Salaries and Wages	288,846	284,557	322,960	324,603	345,831	345,831	345,831	7.1%	
Salaries and Wages - Summer Grass Cutting	0	0	0	0	0	0	0	#DIV/0!	
Overtime	<u>18,000</u>	<u>18,410</u>	<u>15,000</u>	<u>17,650</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	0.0%	
<i>Total</i>	306,846	302,967	337,960	342,253	360,831	360,831	360,831	6.8%	
Fringe Benefits									
FICA	24,623	22,742	25,854	26,182	27,604	27,604	27,604	6.8%	
VRS and Life Insurance	44,051	43,652	45,991	45,954	49,247	49,247	49,247	7.1%	
Medical Insurance	39,890	39,889	49,997	55,830	60,446	60,446	60,446	20.9%	
Worker's Compensation	22,852	22,852	24,297	22,998	26,199	26,199	26,199	7.8%	
Employee Bonus	<u>6,017</u>	<u>6,017</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	#DIV/0!	
<i>Total</i>	137,433	135,152	146,139	150,964	163,496	163,496	163,496	11.9%	
Contractual Services									
Professional Services	11,000	9,418	12,500	12,500	12,500	25,000	25,000	100.0%	Includes engineering cost for drainage @ Indust. Park
Repairs and Maintenance	16,000	15,146	30,000	30,000	30,000	30,000	30,000	0.0%	Includes cost of jail clean-up crew
Advertising	300	0	300	300	300	300	300	0.0%	
Laundry and Dry Cleaning	3,500	3,346	3,250	3,700	3,700	3,500	3,500	7.7%	
Street Light Upgrade/Improvements	1,500	846	7,500	7,500	7,500	5,000	5,000	-33.3%	
Street Paving	<u>135,000</u>	<u>130,447</u>	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>	<u>175,000</u>	<u>175,000</u>	16.7%	
<i>Total</i>	167,300	159,203	203,550	204,000	204,000	238,800	238,800	17.3%	
Utilities									
Electricity - Street Lighting	<u>102,000</u>	<u>100,749</u>	<u>95,000</u>	<u>100,000</u>	<u>105,000</u>	<u>105,000</u>	<u>105,000</u>	10.5%	
<i>Total</i>	102,000	100,749	95,000	100,000	105,000	105,000	105,000	10.5%	
Communications									
Telecommunications	<u>1,400</u>	<u>960</u>	<u>1,400</u>	<u>1,200</u>	<u>1,400</u>	<u>1,300</u>	<u>1,300</u>	-7.1%	
<i>Total</i>	1,400	960	1,400	1,200	1,400	1,300	1,300	-7.1%	
Travel									
Convention and Education	<u>500</u>	<u>478</u>	<u>750</u>	<u>750</u>	<u>750</u>	<u>750</u>	<u>750</u>	0.0%	
<i>Total</i>	500	478	750	750	750	750	750	0.0%	
Materials and Supplies									
Repair & Maintenance Supplies	73,000	62,284	78,971	75,000	95,000	95,000	95,000	20.3%	
Vehicle and Power Equipment Supplies	43,000	47,297	45,000	45,000	45,000	45,000	45,000	0.0%	
Uniforms and Wearing Apparel	<u>415</u>	<u>444</u>	<u>600</u>	<u>600</u>	<u>450</u>	<u>600</u>	<u>600</u>	0.0%	
<i>Total</i>	116,415	110,025	124,571	120,600	140,450	140,600	140,600	12.9%	

Street Maintenance - Continued									
	2011-12	2011-12	2012-13	2012-13	2013-14	2013-14	2013-14	% Change	Comments
	Final	Actual	Budget	Year-End	Department	Manager	Council	Over 2012-13	
	Budget			Projection	Request	Recommends	Approved		
Capital/Equipment									
Machinery & Equipment	0	0	11,000	10,711	174,293	153,500	95,000	763.6%	Backhoe, asphalt roller, snow plow & spreader
Furniture & Fixtures	0	170	0	0	0	0	0	#DIV/0!	
Halifax Street Bridge Replacement	10,000	786	10,000	3,200	10,000	10,000	10,000	0.0%	2% local match
E. Atlantic Street Improvements	9,000	8,572	262,008	8,394	659,202	659,202	659,202	151.6%	VDOT funds, 2% local match & 50% revenue sharing mat
Storm Drainage Improvements	0	0	0	0	0	0	0	#DIV/0!	
Railroad Crossing Improvements	0	0	0	0	0	0	0	#DIV/0!	
<i>Total</i>	19,000	9,528	283,008	22,305	843,495	822,702	764,202	170.0%	
Total Street Maintenance	850,894	819,062	1,192,378	942,072	1,819,422	1,833,479	1,774,979	48.9%	

Sanitation									
	2011-12	2011-12	2012-13	2012-13	2013-14	2013-14	2013-14	% Change	Comments
	Final	Actual	Budget	Year-End	Department	Manager	Council	Over 2012-13	
	Budget			Projection	Request	Recommends	Approved		
Personal Services									
Salaries and Wages	224,108	224,096	232,195	198,239	205,997	205,997	205,997	-11.3%	
Overtime	<u>27,000</u>	<u>26,799</u>	<u>17,000</u>	<u>27,200</u>	<u>17,000</u>	<u>17,000</u>	<u>17,000</u>	0.0%	
<i>Total</i>	251,108	250,895	249,195	225,439	222,997	222,997	222,997	-10.5%	
Fringe Benefits									
FICA	19,255	18,421	19,064	17,246	17,060	17,060	17,060	-10.5%	
VRS and Life Insurance	35,529	32,425	33,065	27,181	29,334	29,334	29,334	-11.3%	
Medical Insurance	47,048	46,170	30,780	33,671	45,672	45,672	45,672	48.4%	
Unemployment Insurance/Benefits	2,233	2,234	0	1,753	0	0	0	#DIV/0!	
Worker's Compensation	16,519	13,132	16,494	15,402	12,923	12,923	12,923	-21.7%	
Employee Bonus	<u>4,603</u>	<u>4,602</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	#DIV/0!	
<i>Total</i>	125,187	116,984	99,403	95,253	104,989	104,989	104,989	5.6%	
Contractual Services									
Inmate Labor	0	0	0	2,240	2,400	2,400	2,400	#DIV/0!	
Repairs and Maintenance	24,000	24,256	6,000	6,000	6,000	6,000	6,000	0.0%	
Advertising	2,000	1,412	2,000	2,000	2,000	2,000	2,000	0.0%	
Laundry and Dry Cleaning	3,500	2,351	3,500	3,200	3,500	3,500	3,500	0.0%	
Service from other Govt. Entities - Landfill	<u>200,000</u>	<u>199,202</u>	<u>195,000</u>	<u>195,000</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	2.6%	
<i>Total</i>	229,500	227,221	206,500	208,440	213,900	213,900	213,900	3.6%	
Communications									
Telecommunications	<u>1,400</u>	<u>718</u>	<u>1,000</u>	<u>900</u>	<u>1,000</u>	<u>900</u>	<u>900</u>	-10.0%	
<i>Total</i>	1,400	718	1,000	900	1,000	900	900	-10.0%	
Travel									
Convention and Education	<u>160</u>	<u>159</u>	<u>600</u>	<u>600</u>	<u>600</u>	<u>600</u>	<u>600</u>	0.0%	
<i>Total</i>	160	159	600	600	600	600	600	0.0%	
Materials and Supplies									
Repair and Maintenance Supplies	20,000	20,321	14,358	14,358	20,000	20,000	20,000	39.3%	
Vehicle and Power Equipment Supplies	86,000	89,964	85,000	96,000	96,000	96,000	96,000	12.9%	
Uniforms and Wearing Apparel	300	300	400	400	400	400	400	0.0%	
Recycling	<u>5,000</u>	<u>5,448</u>	<u>7,216</u>	<u>7,216</u>	<u>0</u>	<u>0</u>	<u>0</u>	-100.0%	Grant funds
<i>Total</i>	111,300	116,033	106,974	117,974	116,400	116,400	116,400	8.8%	
Capital/Equipment									
Machinery and Equipment	0	0	0	0	19,000	19,000	19,000	#DIV/0!	Recycle baler & tommy lift
Furniture & Fixtures	0	170	0	0	0	0	0	#DIV/0!	
Motor Vehicles and Equipment	500,000	462,820	0	0	49,798	20,793	20,793	#DIV/0!	Requested two pickup trucks
Dumpsters	<u>25,000</u>	<u>24,459</u>	<u>50,642</u>	<u>50,642</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	-50.6%	
<i>Total</i>	525,000	487,449	50,642	50,642	93,798	64,793	64,793	27.9%	
Total Sanitation	1,243,655	1,199,459	714,314	699,248	753,684	724,579	724,579	1.4%	

Grounds Maintenance									
	2011-12	2011-12	2012-13	2012-13	2013-14	2013-14	2013-14	% Change	Comments
	Final	Actual	Budget	Year-End	Department	Manager	Council	Over 2012-13	
	Budget			Projection	Request	Recommends	Approved		
Personal Services									
Salaries and Wages	<u>52,294</u>	<u>52,443</u>	<u>53,735</u>	<u>53,759</u>	<u>54,396</u>	<u>54,396</u>	<u>54,396</u>	1.2%	
<i>Total</i>	52,294	52,443	53,735	53,759	54,396	54,396	54,396	1.2%	
Fringe Benefits									
FICA	3,925	3,985	4,111	4,113	4,162	4,162	4,162	1.2%	
VRS and Life Insurance	7,766	7,765	7,653	7,652	7,746	7,746	7,746	1.2%	
Medical Insurance	9,608	9,608	10,000	9,999	10,991	10,991	10,991	9.9%	
Worker's Compensation	1,386	1,384	1,388	1,380	1,273	1,273	1,273	-8.3%	
Employee Bonus	<u>1,006</u>	<u>1,006</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	#DIV/0!	
<i>Total</i>	23,691	23,748	23,152	23,144	24,172	24,172	24,172	4.4%	
Contractual Services									
Laundry and Dry Cleaning	<u>250</u>	<u>287</u>	<u>300</u>	<u>300</u>	<u>1,200</u>	<u>300</u>	<u>300</u>	0.0%	
<i>Total</i>	250	287	300	300	1,200	300	300	0.0%	
Travel									
Convention and Education	<u>225</u>	<u>225</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>	0.0%	
<i>Total</i>	225	225	500	500	500	500	500	0.0%	
Materials and Supplies									
Agricultural Supplies	10,000	9,666	40,000	20,000	25,000	25,000	25,000	-37.5%	
Repair and Maintenance Supplies	750	290	750	750	1,000	1,000	1,000	33.3%	
Vehicle and Power Equipment Supplies	3,500	3,802	3,500	6,000	5,000	5,000	5,000	42.9%	
Uniforms and Wearing Apparel	<u>0</u>	<u>0</u>	<u>100</u>	<u>100</u>	<u>200</u>	<u>100</u>	<u>100</u>	0.0%	
<i>Total</i>	14,250	13,758	44,350	26,850	31,200	31,100	31,100	-29.9%	
Capital (Equipment)									
Machinery and Equipment	1,350	1,349	0	0	0	0	0	#DIV/0!	
Furniture and Fixtures	<u>0</u>	<u>170</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	#DIV/0!	
<i>Total</i>	1,350	1,519	0	0	0	0	0	#DIV/0!	
Total Grounds Maintenance	92,060	91,980	122,037	104,553	111,468	110,468	110,468	-9.5%	

Mosquito Control									
	2011-12	2011-12	2012-13	2012-13	2013-14	2013-14	2013-14	% Change	Comments
	Final	Actual	Budget	Year-End	Department	Manager	Council	Over 2012-13	
	Budget			Projection	Request	Recommends	Approved		
Personal Services									
Part-time Wages	<u>1,000</u>	<u>1,012</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	0.0%	
<i>Total</i>	1,000	1,012	1,000	1,000	1,000	1,000	1,000	0.0%	
Fringe Benefits									
FICA	77	75	77	77	77	77	77	0.0%	
Worker's Compensation	<u>28</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	#DIV/0!	
<i>Total</i>	105	75	77	77	77	77	77	0.0%	
Contractual Services									
Repairs and Maintenance	<u>50</u>	<u>0</u>	<u>50</u>	<u>50</u>	<u>50</u>	<u>50</u>	<u>50</u>	0.0%	
<i>Total</i>	50	0	50	50	50	50	50	0.0%	
Travel									
Convention and Education	<u>300</u>	<u>0</u>	<u>300</u>	<u>300</u>	<u>300</u>	<u>300</u>	<u>300</u>	0.0%	
<i>Total</i>	300	0	300	300	300	300	300	0.0%	
Miscellaneous									
Dues and Memberships	<u>50</u>	<u>20</u>	<u>50</u>	<u>50</u>	<u>50</u>	<u>50</u>	<u>50</u>	0.0%	
<i>Total</i>	50	20	50	50	50	50	50	0.0%	
Materials and Supplies									
Repair and Maintenance Supplies	100	0	100	100	100	100	100	0.0%	
Vehicle and Power Equipment Supplies	350	333	400	400	400	400	400	0.0%	
Other Operating Supplies	<u>1,785</u>	<u>1,785</u>	<u>1,800</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	11.1%	
<i>Total</i>	2,235	2,118	2,300	2,500	2,500	2,500	2,500	8.7%	
Total Mosquito Control	3,740	3,225	3,777	3,977	3,977	3,977	3,977	5.3%	

Motor Pool									
	2011-12	2011-12	2012-13	2012-13	2013-14	2013-14	2013-14	% Change	Comments
	Final	Actual	Budget	Year-End	Department	Manager	Council	Over 2012-13	
	Budget			Projection	Request	Recommends	Approved		
Personal Services									
Salaries and Wages	94,138	94,521	100,577	100,806	101,814	101,814	101,814	1.2%	
Overtime	<u>4,700</u>	<u>2,430</u>	<u>3,000</u>	<u>2,500</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>	0.0%	
<i>Total</i>	98,838	96,951	103,577	103,306	104,814	104,814	104,814	1.2%	
Fringe Benefits									
FICA	7,346	7,519	7,924	7,903	8,019	8,019	8,019	1.2%	
VRS and Life Insurance	14,535	14,535	14,323	14,322	14,499	14,499	14,499	1.2%	
Medical Insurance	14,412	14,412	15,000	15,781	17,341	17,341	17,341	15.6%	
Worker's Compensation	2,554	2,369	2,559	2,455	2,678	2,678	2,678	4.7%	
Employee Bonus	<u>1,883</u>	<u>1,883</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	#DIV/0!	
<i>Total</i>	40,730	40,718	39,806	40,461	42,537	42,537	42,537	6.9%	
Contractual Services									
Laundry and Dry Cleaning	<u>2,800</u>	<u>2,908</u>	<u>3,000</u>	<u>2,700</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>	0.0%	
<i>Total</i>	2,800	2,908	3,000	2,700	3,000	3,000	3,000	0.0%	
Communications									
Telecommunications	<u>1,200</u>	<u>794</u>	<u>1,000</u>	<u>700</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	0.0%	
<i>Total</i>	1,200	794	1,000	700	1,000	1,000	1,000	0.0%	
Travel									
Convention and Education	<u>250</u>	<u>159</u>	<u>250</u>	<u>250</u>	<u>250</u>	<u>250</u>	<u>250</u>	0.0%	
<i>Total</i>	250	159	250	250	250	250	250	0.0%	
Materials and Supplies									
Vehicle and Power Equipment Supplies	13,000	11,535	15,000	12,500	15,000	13,000	13,000	-13.3%	
Uniforms and Wearing Apparel	<u>150</u>	<u>50</u>	<u>150</u>	<u>150</u>	<u>150</u>	<u>150</u>	<u>150</u>	0.0%	
<i>Total</i>	13,150	11,585	15,150	12,650	15,150	13,150	13,150	-13.2%	
Capital/Equipment									
Machinery and Equipment	7,350	6,539	0	0	2,700	0	0	#DIV/0!	Requested pressure washer
Furniture and Fixtures	0	170	0	0	0	0	0	#DIV/0!	
EDP Equipment	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>4,000</u>	<u>0</u>	<u>0</u>	#DIV/0!	Requested Tough book laptop
<i>Total</i>	7,350	6,709	0	0	6,700	0	0	#DIV/0!	
Total Motor Pool	164,318	159,824	162,783	160,067	173,451	164,751	164,751	1.2%	

Health and Social Services									
	2011-12	2011-12	2012-13	2012-13	2013-14	2013-14	2013-14	% Change	Comments
	Final	Actual	Budget	Year-End	Department	Manager	Council	Over 2012-13	
	Budget			Projection	Request	Recommends	Approved		
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	40,655	39,471	39,471	0.0%	
Crater District Area Agency on Aging	<u>6,567</u>	<u>6,567</u>	<u>6,567</u>	<u>6,567</u>	<u>6,567</u>	<u>6,567</u>	<u>6,567</u>	0.0%	
<i>Total</i>	107,737	107,737	107,737	107,737	108,921	107,737	107,737	0.0%	
Rescue Squad									
Line of Duty Act	5,025	5,025	5,395	5,395	5,184	5,184	5,184	-3.9%	
Four-For-Life	4,350	4,350	4,334	4,334	0	0	0	-100.0%	
Rescue Squad Worker's Compensation	11,050	11,050	9,324	8,976	9,192	9,192	9,192	-1.4%	
PPT Reimbursement	0	0	6,700	5,624	6,000	6,000	6,000	-10.4%	
Greenville Volunteer Rescue Squad	35,000	35,000	20,000	20,000	20,000	0	0	-100.0%	
Greenville Volunteer Rescue Squad - Capital	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	0.0%	Financing of ambulance Year 3 of 3
<i>Total</i>	80,425	80,425	70,753	69,329	65,376	45,376	45,376	-35.9%	
Social Services									
Social Services	208,107	194,691	208,107	208,107	208,107	181,566	181,566	-12.8%	
Comprehensive Services Act	<u>107,414</u>	<u>107,413</u>	<u>104,034</u>	<u>104,034</u>	<u>104,034</u>	<u>104,034</u>	<u>104,034</u>	0.0%	
<i>Total</i>	315,521	302,104	312,141	312,141	312,141	285,600	285,600	-8.5%	
Total Health and Social Services	503,683	490,266	490,631	489,207	486,438	438,713	438,713	-10.6%	

Education									
	2011-12	2011-12	2012-13	2012-13	2013-14	2013-14	2013-14	% Change	Comments
	Final	Actual	Budget	Year-End	Department	Manager	Council	Over 2012-13	
	Budget			Projection	Request	Recommends	Approved		
Greenville County Public Schools									
Superintendent	500	500	500	500	500	500	500	0.0%	
Local Funding	3,246,879	3,035,569	3,182,215	3,182,215	3,817,315	3,414,919	3,372,513	6.0%	
Sales Tax - Education	953,376	953,376	1,005,434	989,385	1,013,043	1,013,043	1,013,043	0.8%	
Wyatt Middle School Renovation	32,300	0	0	0	0	0	0	#DIV/0!	
<i>Total</i>	4,233,055	3,989,445	4,188,149	4,172,100	4,830,858	4,428,462	4,386,056	4.7%	
Southside Virginia Comm. College									
	1,179	1,179	1,179	1,179	1,255	1,179	1,179	0.0%	
Southern Virginia Education Center									
	52,519	52,519	52,519	52,519	37,593	37,593	37,593	-28.4%	
Emporia-Greens. Literacy Council									
	2,736	2,736	2,736	2,736	2,880	2,736	2,736	0.0%	
The Improvement Assoc. - Headstart									
	16,625	16,625	16,625	16,625	30,000	16,625	15,794	-5.0%	
C.A.R.E.S.									
	11,760	11,760	0	0	0	0	0	#DIV/0!	
Total Education	4,317,874	4,074,264	4,261,208	4,245,159	4,902,586	4,486,595	4,443,358	4.3%	

Library	2011-12	2011-12	2012-13	2012-13	2013-14	2013-14	2013-14	% Change	Comments
	Final	Actual	Budget	Year-End	Department	Manager	Council	Over 2012-13	
	Budget			Projection	Request	Recommends	Approved		
<i>Meherrin Regional Library</i>									
Library Operations	92,535	92,535	92,535	92,535	95,312	92,535	92,535	0.0%	
Capital	0	0	0	0	0	0	0	#DIV/0!	
<i>Total</i>	92,535	92,535	92,535	92,535	95,312	92,535	92,535	0.0%	
Total Library	92,535	92,535	92,535	92,535	95,312	92,535	92,535	0.0%	

Community Development: Planning and Zoning									
	2011-12	2011-12	2012-13	2012-13	2013-14	2013-14	2013-14	% Change	Comments
	Final	Actual	Budget	Year-End	Department	Manager	Council	Over 2012-13	
	Budget			Projection	Request	Recommends	Approved		
Personal Services									
Salaries and Wages	<u>186,200</u>	<u>186,570</u>	<u>198,629</u>	<u>178,176</u>	<u>199,729</u>	<u>199,729</u>	<u>199,729</u>	0.6%	Requested additional employee & salary increases
<i>Total</i>	186,200	186,570	198,629	178,176	199,729	199,729	199,729	0.6%	(not shown in figures)
Fringe Benefits									
FICA	14,530	13,954	15,219	13,631	15,280	15,280	15,280	0.4%	
VRS and Life Insurance	28,750	28,749	28,328	25,918	28,442	28,442	28,442	0.4%	
Medical Insurance	15,159	15,159	15,781	14,531	17,341	17,341	17,341	9.9%	
Worker's Compensation	1,787	1,787	1,860	1,864	1,717	1,717	1,717	-7.7%	
Employee Bonus	<u>3,724</u>	<u>3,724</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	#DIV/0!	
<i>Total</i>	63,950	63,373	61,188	55,944	62,780	62,780	62,780	2.6%	
Contractual Services									
Professional Services	6,325	6,325	20,000	20,000	58,000	50,000	50,000	150.0%	Includes Comp Plan update & mussel relocation
Repairs and Maintenance	1,473	1,472	2,000	500	0	2,000	2,000	0.0%	
Maintenance Service Contracts	8,600	9,870	7,200	7,200	5,600	6,930	6,930	-3.8%	
Printing and Binding	300	253	500	500	500	500	500	0.0%	
Advertising	2,000	1,119	3,000	250	3,000	2,000	2,000	-33.3%	
Nuisance Abatement	62,300	62,474	35,517	22,000	55,000	25,000	25,000	-29.6%	
Demolition and Removal	<u>88,500</u>	<u>77,592</u>	<u>290,956</u>	<u>204,000</u>	<u>165,000</u>	<u>175,000</u>	<u>75,000</u>	-74.2%	Includes carryover of \$70,000
<i>Total</i>	169,498	159,105	359,173	254,450	287,100	261,430	161,430	-55.1%	
Communications									
Postage	1,500	1,379	2,000	1,500	2,000	2,000	2,000	0.0%	
Messenger Services	50	0	0	0	0	0	0	#DIV/0!	
Telecommunications	<u>2,700</u>	<u>2,762</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,500</u>	<u>2,500</u>	25.0%	
<i>Total</i>	4,250	4,141	4,000	3,500	4,000	4,500	4,500	12.5%	
Travel									
Mileage and Other Transportation Costs	150	79	500	400	1,500	250	250	-50.0%	
Subsistence and Lodging	400	222	1,000	2,000	4,700	2,000	2,000	100.0%	
Convention and Education	<u>2,750</u>	<u>3,421</u>	<u>2,850</u>	<u>2,500</u>	<u>6,000</u>	<u>7,000</u>	<u>7,000</u>	145.6%	
<i>Total</i>	3,300	3,722	4,350	4,900	12,200	9,250	9,250	112.6%	
Miscellaneous									
Dues and Memberships	5,650	5,931	6,250	6,500	7,000	6,500	6,500	4.0%	Includes Crater dues based on census
Grant Matching Funds	0	0	10,000	10,000	120,000	0	0	-100.0%	Belfield Grant Match
Stormwater Mapping	0	0	59,000	59,000	0	0	0	-100.0%	
Internet Based GIS	0	0	16,000	16,000	0	0	0	-100.0%	
Zoning, Subdivision rewrite, Comp. Plan update	0	0	0	0	80,000	0	0	#DIV/0!	
CDBG-West Atlantic Street Project	762,531	362,944	1,141,982	309,734	607,000	607,000	607,000	-46.8%	
TEA-21 Grant and Match	825,306	158,964	981,857	322,150	936,082	936,082	936,082	-4.7%	
CDBG-Belfield Business District Project Grant	45,000	3,455	35,000	32,000	3,500	3,500	3,500	-90.0%	
Farmers' Market Trailhead Improvements	<u>0</u>	<u>0</u>	<u>9,950</u>	<u>9,950</u>	<u>225,000</u>	<u>210,000</u>	<u>210,000</u>	2010.6%	Canoe/kayak launch, boat launch & ped. bridge
<i>Total</i>	1,638,487	531,294	2,260,039	765,334	1,978,582	1,763,082	1,763,082	-22.0%	

Community Development: Planning and Zoning - Continued									
	2011-12	2011-12	2012-13	2012-13	2013-14	2013-14	2013-14	% Change	Comments
	Final	Actual	Budget	Year-End	Department	Manager	Council	Over 2012-13	
	Budget			Projection	Request	Recommends	Approved		
Materials and Supplies									
Office Supplies	2,000	2,162	3,400	3,300	3,600	2,500	2,500	-26.5%	
Vehicle and Power Equipment Supplies	4,500	4,333	5,000	4,000	3,000	5,000	5,000	0.0%	
Uniforms and Wearing Apparel	500	412	750	750	750	750	750	0.0%	
Books and Subscriptions	0	0	500	500	500	500	500	0.0%	
Other Operating Supplies	<u>100</u>	<u>106</u>	<u>100</u>	<u>100</u>	<u>100</u>	<u>100</u>	<u>100</u>	0.0%	
<i>Total</i>	7,100	7,013	9,750	8,650	7,950	8,850	8,850	-9.2%	
Capital/Equipment									
Furniture and Fixtures	1,000	1,122	1,000	1,000	1,000	0	0	-100.0%	
EDP Equipment	1,200	1,202	1,250	1,488	1,800	1,800	1,800	44.0%	
Property Acquisition	<u>30,000</u>	<u>100,900</u>	<u>30,200</u>	<u>32,000</u>	<u>0</u>	<u>10,000</u>	<u>10,000</u>	-66.9%	
<i>Total</i>	32,200	103,224	32,450	34,488	2,800	11,800	11,800	-63.6%	
Total Planning and Zoning	2,104,985	1,058,442	2,929,579	1,305,442	2,555,141	2,321,421	2,221,421	-24.2%	

Economic Development									
	2011-12	2011-12	2012-13	2012-13	2013-14	2013-14	2013-14	% Change	Comments
	Final	Actual	Budget	Year-End	Department	Manager	Council	Over 2012-13	
	Budget			Projection	Request	Recommends	Approved		
Personal Services									
Salaries and Wages	5,800	6,750	53,575	53,566	54,234	54,234	54,234	1.2%	
<i>Total</i>	5,800	6,750	53,575	53,566	54,234	54,234	54,234	1.2%	
Fringe Benefits									
FICA	445	458	4,099	4,098	4,149	4,149	4,149	1.2%	
VRS and Life Insurance	650	645	7,630	7,629	7,723	7,723	7,723	1.2%	
Medical Insurance	530	529	6,611	6,610	7,265	7,265	7,265	9.9%	
Worker's Compensation	0	0	75	82	62	62	62	-17.3%	
<i>Total</i>	1,625	1,632	18,415	18,419	19,199	19,199	19,199	4.3%	
Contractual Services									
Professional Services	0	0	10,000	0	10,000	10,000	10,000	0.0%	Carryover
Repairs and Maintenance	0	0	500	100	250	250	250	-50.0%	
Maintenance Service Contracts	0	0	0	0	1,600	1,600	1,600	#DIV/0!	
Printing and Binding	0	1	2,500	1,000	1,500	1,500	1,500	-40.0%	Carryover
Advertising	0	0	2,500	500	2,000	2,000	2,000	-20.0%	Carryover
Marketing & Events - Farmers' Market	1,900	1,848	2,500	1,000	2,500	2,500	2,500	0.0%	Includes carryover of \$1,500
<i>Total</i>	1,900	1,849	18,000	2,600	17,850	17,850	17,850	-0.8%	
Communications									
Postage	30	199	1,500	100	500	500	500	-66.7%	
Messenger Services	0	0	100	0	100	100	100	0.0%	
Telecommunications	1,200	569	1,500	500	1,000	1,000	1,000	-33.3%	
<i>Total</i>	1,230	768	3,100	600	1,600	1,600	1,600	-48.4%	
Travel									
Subsistence and Lodging	0	0	1,000	1,000	2,000	2,000	2,000	100.0%	
Convention and Education	6,278	675	8,000	3,500	6,000	6,000	6,000	-25.0%	
<i>Total</i>	6,278	675	9,000	4,500	8,000	8,000	8,000	-11.1%	
Miscellaneous									
Dues and Memberships	0	0	1,000	1,000	1,000	1,000	1,000	0.0%	
Regional Economic Development Study	3,500	525	0	0	0	0	0	#DIV/0!	
Virginia's Growth Alliance	6,000	5,402	6,000	5,927	5,927	5,927	5,927	-1.2%	
Emporia/Greenville IDC	107,000	53,632	0	0	0	0	0	#DIV/0!	
Emporia/Greenville Mega Site Project/RIFA	4,000	740	3,000	3,000	27,550	3,000	3,000	0.0%	
Emporia IDA	281,000	84,289	8,000	8,000	33,000	33,000	30,000	275.0%	Business Appreciation Events & B.I.G.
Small Business Development Center	0	0	0	0	5,000	2,500	2,500	#DIV/0!	
Emporia Redevelopment & Housing Authority	0	0	1,913,500	1,411,383	130,000	130,000	130,000	-93.2%	Includes carryover of \$105,000 & F.I.G.
<i>Total</i>	401,500	144,588	1,931,500	1,429,310	202,477	175,427	172,427	-91.1%	
Materials and Supplies									
Office Supplies	750	713	2,000	1,500	1,500	1,500	1,500	-25.0%	
Vehicle and Power Equipment Supplies	200	5	7,500	2,000	2,000	2,000	2,000	-73.3%	
<i>Total</i>	950	718	9,500	3,500	3,500	3,500	3,500	-63.2%	

Economic Development - Continued									
	2011-12	2011-12	2012-13	2012-13	2013-14	2013-14	2013-14	% Change	Comments
	Final	Actual	Budget	Year-End	Department	Manager	Council	Over 2012-13	
	Budget			Projection	Request	Recommends	Approved		
Capital/Equipment									
Furniture and Fixtures	5,000	2,905	0	0	0	0	0	#DIV/0!	
Motor Vehicles	24,365	24,380	0	0	0	0	0	#DIV/0!	
EDP Equipment	3,752	3,752	0	0	0	0	0	#DIV/0!	
Property Acquisition	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>560,100</u>	<u>560,100</u>	<u>560,100</u>	#DIV/0!	
<i>Total</i>	33,117	31,037	0	0	560,100	560,100	560,100	#DIV/0!	
Total Economic Development	452,400	188,017	2,043,090	1,512,495	866,960	839,910	836,910	-59.0%	

Airport									
	2011-12	2011-12	2012-13	2012-13	2013-14	2013-14	2013-14	% Change	Comments
	Final	Actual	Budget	Year-End	Department	Manager	Council	Over 2012-13	
	Budget			Projection	Request	Recommends	Approved		
Airport	60,000	60,000	60,000	60,000	60,000	60,000	60,000	0.0%	
Airport Capital	<u>31,919</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>62,200</u>	<u>32,200</u>	<u>32,200</u>	#DIV/0!	
Total Airport	91,919	60,000	60,000	60,000	122,200	92,200	92,200	53.7%	

Parks and Recreation									
	2011-12	2011-12	2012-13	2012-13	2013-14	2013-14	2013-14	% Change	Comments
	Final	Actual	Budget	Year-End	Department	Manager	Council	Over 2012-13	
	Budget			Projection	Request	Recommends	Approved		
Emporia-Greens. Recreation Assoc.									
EGRA Operations	51,049	51,049	51,049	51,049	58,830	51,049	54,149	6.1%	Additional \$3,100 to replace ice machine
EGRA Capital	0	0	0	0	5,298	3,750	3,750	#DIV/0!	Demolition of tennis courts
<i>Total</i>	51,049	51,049	51,049	51,049	64,128	54,799	57,899	13.4%	
Family YMCA of Emporia-Greens.									
	31,500	31,500	30,000	30,000	27,000	26,250	20,750	-30.8%	Pledge has been paid in full
Boys & Girls Club of Emporia-Greens.									
Boys and Girls Club-Operational	28,500	28,500	28,500	28,500	30,000	28,500	30,000	5.3%	
Boys and Girls Club - Washington Recreation Ctr.	0	0	0	0	5,000	0	0	#DIV/0!	
<i>Total</i>	28,500	28,500	28,500	28,500	35,000	28,500	30,000	5.3%	
Community Youth Center, Ltd.									
	0	0	0	1,000	11,156	1,000	4,000	#DIV/0!	
Total Parks and Recreation	111,049	111,049	109,549	110,549	137,284	110,549	112,649	2.8%	

Arts and Culture									
	2011-12	2011-12	2012-13	2012-13	2013-14	2013-14	2013-14	% Change	Comments
	Final	Actual	Budget	Year-End	Department	Manager	Council	Over 2012-13	
	Budget			Projection	Request	Recommends	Approved		
Emporia/Greens. Civic Center Foundation	6,436	6,436	0	0	15,000	0	0	#DIV/0!	
Meherrin River Arts Council	10,000	10,000	10,000	10,000	10,000	10,000	10,000	0.0%	
Peanut Festival	<u>3,000</u>	<u>3,000</u>	<u>3,500</u>	<u>3,500</u>	<u>3,500</u>	<u>3,500</u>	<u>3,500</u>	0.0%	
Total Arts and Culture	19,436	19,436	13,500	13,500	28,500	13,500	13,500	0.0%	

Extension Service	2011-12	2011-12	2012-13	2012-13	2013-14	2013-14	2013-14	% Change	Comments
	Final	Actual	Budget	Year-End	Department	Manager	Council	Over 2012-13	
	Budget			Projection	Request	Recommends	Approved		
Salaries and Wages	17,606	8,655	10,354	15,613	16,372	16,372	16,372	58.1%	
Fringe Benefits	3,429	2,221	2,874	4,018	4,789	4,789	4,789	66.6%	
Shared Expenses with Co. of Greenville	<u>5,025</u>	<u>5,025</u>	<u>4,210</u>	<u>4,210</u>	<u>8,000</u>	<u>5,095</u>	<u>5,095</u>	21.0%	
Total Extension Service	26,060	15,901	17,438	23,841	29,161	26,256	26,256	50.6%	

Civic and Community Organizations									
	2011-12	2011-12	2012-13	2012-13	2013-14	2013-14	2013-14	% Change	Comments
	Final	Actual	Budget	Year-End	Department	Manager	Council	Over 2012-13	
	Budget			Projection	Request	Recommends	Approved		
Village View	3,800	3,800	3,800	3,800	5,000	3,800	3,800	0.0%	
Emporia/Greenville Habitat for Humanity	2,375	2,375	2,375	2,375	4,000	2,375	2,375	0.0%	
Emporia-Greens. Chamber of Commerce	8,075	8,075	1,600	1,600	1,600	1,600	1,600	0.0%	Addl. \$12,000 in-kind (rent & custodial services)
Coalition for Delaying Parenthood in Youth	4,750	4,750	4,750	4,750	4,750	4,750	4,750	0.0%	Addl. \$12,000 in-kind (rent & custodial services)
Virginia Legal Aid Society	855	855	855	855	2,738	855	855	0.0%	
American Red Cross	1,140	1,140	1,140	1,140	3,500	1,140	1,140	0.0%	
Adult Activity Services	6,000	6,000	6,000	6,000	11,128	6,000	6,000	0.0%	
"Save the Barn" Committee	0	0	0	0	1,000	0	0	#DIV/0!	
The Jamil Reginald Doswell Boxing Program	0	0	0	0	5,399	0	0	#DIV/0!	
Med-Flight	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>600</u>	<u>0</u>	<u>0</u>	#DIV/0!	
Total Civic and Community Organizations	26,995	26,995	20,520	20,520	39,715	20,520	20,520	0.0%	

Non-Departmental									
	2011-12	2011-12	2012-13	2012-13	2013-14	2013-14	2013-14	% Change	Comments
	Final	Actual	Budget	Year-End	Department	Manager	Council	Over 2012-13	
	Budget			Projection	Request	Recommends	Approved		
Data Processing									
Annual Licensing/Support	26,429	26,429	26,000	26,314	26,500	26,500	26,500	1.9%	
Insurance									
General Liability Insurance (75%)	163,897	163,897	166,592	163,488	141,322	141,322	144,944	-13.0%	
Retirees - Medical Insurance	47,747	47,747	35,667	43,045	38,886	38,886	38,886	9.0%	
<i>Total</i>	211,644	211,644	202,259	206,533	180,208	180,208	183,830	-9.1%	
Debt Service									
Health Dept. Debt Service	16,295	16,295	16,077	16,077	16,181	16,181	16,181	0.6%	2028
Sheriff's Dept. Debt Service	17,888	17,888	17,648	17,648	17,763	17,763	17,763	0.7%	2028
GO Refunding Bond Series 2006	111,384	100,008	100,920	100,918	101,868	101,868	101,868	0.9%	Refunded 2003A GO Bond, 2036
GO Refunding Bond Series 2004A	173,480	173,478	169,815	167,932	170,248	170,248	170,248	0.3%	Refunded 1995 GO Bond, 2016
GO Bond Series 2004B	32,962	32,961	32,965	29,261	0	0	0	-100.0%	
GO Refunding Bond Series 2008	4,436	4,435	4,436	4,435	4,436	4,436	4,436	0.0%	Refunded 2006 Note Payable, 2033
GO Bond Series 2012B	0	0	0	14,312	125,914	125,914	125,914	#DIV/0!	Bank building renovations, 2033
2009 Lease Purchase Agreement	32,695	32,611	0	0	0	0	0	#DIV/0!	
2009 Note Payable	13,551	13,551	13,551	13,551	13,551	13,551	13,551	0.0%	Purchase of property for Farmer's Mkt., 2020
Extension Office Debt Service	11,319	11,319	11,319	11,319	11,319	11,319	11,319	0.0%	2025
2010 USDA RD Loan	4,716	4,716	4,716	4,716	4,716	4,716	4,716	0.0%	Police cars, 2015
2011 Note Payable	28,268	11,942	70,152	70,152	70,152	70,152	70,152	0.0%	Sanitation trucks, 2019
2011 USDA RD Loan	42,453	32,249	55,284	55,284	55,284	55,284	55,284	0.0%	Fire truck, 2021
2012 Lease Purchase Agreement	0	0	20,940	13,776	20,664	20,664	20,664	-1.3%	Police cars
2013 Lease Purchase Agreement	0	0	0	0	0	20,939	20,939	#DIV/0!	Police cars financed for 3 yrs.
2013 Lease Purchase Agreement	0	0	0	0	0	20,840	14,533	#DIV/0!	PW equip. financed for 5 yrs. (6 mos. of debt service)
2013 Loan	0	0	0	0	35,646	35,646	0	#DIV/0!	Property acquisition financed for 10 yrs. (6 mos. of debt service)
GO Bond Series 2013	0	0	0	0	35,828	35,828	35,828	#DIV/0!	Projects financed for 10 yrs. (6 mos. of debt service)
<i>Total Debt Service</i>	489,447	451,453	517,823	519,381	683,570	725,349	683,396	32.0%	
Operating/Capital Reserve	44,281	0	72,257	0	0	77,514	77,514	7.3%	Includes Rural Development required reserve
2% COLA Effective December 1, 2013	0	0	0	0	0	48,812	41,839	#DIV/0!	Includes City Manager & City Clerk Defer until January 2014
Total Non-Departmental	771,801	689,526	818,339	752,228	890,278	1,058,383	1,013,079	23.8%	
Grand Total General Fund	19,354,080	16,820,854	20,668,137	17,828,964	20,985,465	20,206,841	19,996,298	-3.3%	

Utility Fund Revenue & Expenditure Summary									
	2011-12	2011-12	2012-13	2012-13	2013-14	2013-14	2013-14	% Change	Comments
	Final	Actual	Budget	Year-End	Department	Manager	Council	Over 2012-13	
	Budget			Projection	Request	Recommends	Approved		
Revenues									
Water Sales	1,352,000	1,129,625	1,485,000	1,184,000	1,683,128	1,683,128	1,683,128	13.3%	
Sewer Service	1,261,750	1,520,267	1,284,000	1,385,400	1,238,000	1,238,000	1,238,000	-3.6%	
Water Taps	10,000	14,000	10,000	9,000	10,000	10,000	10,000	0.0%	
Sewer Taps	10,000	20,000	10,000	12,000	10,000	10,000	10,000	0.0%	
Cut-on/Cut-off Fees	62,000	71,767	62,000	62,900	62,000	62,000	62,000	0.0%	
Meter Charges	55,000	55,268	55,000	55,500	55,000	55,000	55,000	0.0%	
Rental Income	2,400	0	0	0	0	0	0	#DIV/0!	
Sales, Labor, and Materials	2,000	549	500	1,820	500	500	500	0.0%	
Penalties	95,000	64,697	65,000	64,400	64,500	64,500	64,500	-0.8%	
Interest Earned	4,000	3,004	3,500	4,900	3,500	3,500	3,500	0.0%	
Miscellaneous	1,500	377,076	1,500	1,900	1,500	1,500	1,500	0.0%	
Proceeds from Financing	10,837,000	0	10,837,000	687,300	10,149,700	11,415,786	11,415,786	5.3%	Includes financing for WWTP project & sewer lines
Appropriated Fund Balance	0	0	100,000	0	375,000	375,000	375,000	275.0%	
Grants	1,025,925	428,250	621,654	283,676	337,978	337,978	337,978	-45.6%	
Total Utility Fund Revenue	14,718,575	3,684,503	14,535,154	3,752,796	13,990,806	15,256,892	15,256,892	5.0%	
Expenditures									
Administration and Billing	501,859	878,312	501,660	499,305	521,104	521,104	521,104	3.9%	
Water Treatment Plant	1,371,304	430,732	1,087,876	714,279	935,955	935,150	935,150	-14.0%	
Water Distribution	283,943	273,949	312,984	318,933	312,896	315,396	315,396	0.8%	
Wastewater Treatment Plant	581,177	540,963	675,334	612,884	2,118,145	1,953,495	1,953,495	189.3%	
Sewage Collection	161,050	91,936	181,950	180,300	494,369	489,369	489,369	169.0%	
Non-Departmental	11,819,242	338,571	11,775,350	1,525,268	10,815,576	11,042,378	11,042,378	-6.2%	
Total Utility Fund Expenditures	14,718,575	2,554,463	14,535,154	3,850,969	15,198,045	15,256,892	15,256,892	5.0%	

Public Utilities Administration and Billing									
	2011-12	2011-12	2012-13	2012-13	2013-14	2013-14	2013-14	% Change	Comments
	Final	Actual	Budget	Year-End	Department	Manager	Council	Over 2012-13	
	Budget			Projection	Request	Recommends	Approved		
Personal Services									
Salaries and Wages	<u>214,946</u>	<u>208,690</u>	<u>226,926</u>	<u>225,573</u>	<u>237,399</u>	<u>237,399</u>	<u>237,399</u>	4.6%	Includes 25% of City Clerk salary
<i>Total</i>	214,946	208,690	226,926	225,573	237,399	237,399	237,399	4.6%	
Fringe Benefits									
FICA	16,620	16,705	17,360	17,309	18,161	18,161	18,161	4.6%	
VRS and Life Insurance	30,888	30,887	30,435	29,456	31,926	31,926	31,926	4.9%	
Medical Insurance	21,618	21,617	22,499	22,499	26,102	26,102	26,102	16.0%	
Worker's Compensation	3,686	3,520	3,714	3,742	3,443	3,443	3,443	-7.3%	
Employee Bonus	<u>4,001</u>	<u>4,001</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	#DIV/0!	
<i>Total</i>	76,813	76,730	74,008	73,006	79,632	79,632	79,632	7.6%	
Contractual Services									
Repairs and Maintenance	<u>200</u>	<u>0</u>	<u>200</u>	<u>200</u>	<u>200</u>	<u>200</u>	<u>200</u>	0.0%	
<i>Total</i>	200	0	200	200	200	200	200	0.0%	
Communications									
Postage	7,900	8,353	8,200	8,200	8,500	8,500	8,500	3.7%	
Telecommunications	<u>250</u>	<u>243</u>	<u>250</u>	<u>250</u>	<u>250</u>	<u>250</u>	<u>250</u>	0.0%	
<i>Total</i>	8,150	8,596	8,450	8,450	8,750	8,750	8,750	3.6%	
Travel									
Convention and Education	<u>100</u>	<u>0</u>	<u>100</u>	<u>100</u>	<u>100</u>	<u>100</u>	<u>100</u>	0.0%	
<i>Total</i>	100	0	100	100	100	100	100	0.0%	
Miscellaneous									
Dues and Memberships	55	0	55	55	55	55	55	0.0%	
Depreciation	0	370,020	0	0	0	0	0	#DIV/0!	
Amortization - Bond Issue Cost	0	12,682	0	0	0	0	0	#DIV/0!	
Transfer to General Fund - Indirect Cost	<u>197,095</u>	<u>197,095</u>	<u>185,421</u>	<u>185,421</u>	<u>188,468</u>	<u>188,468</u>	<u>188,468</u>	1.6%	
<i>Total</i>	197,150	579,797	185,476	185,476	188,523	188,523	188,523	1.6%	
Materials and Supplies									
Office Supplies	<u>4,500</u>	<u>4,499</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	0.0%	
<i>Total</i>	4,500	4,499	5,000	5,000	5,000	5,000	5,000	0.0%	
Capital/Equipment									
EDP Equipment	<u>0</u>	<u>0</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>	0.0%	
<i>Total</i>	0	0	1,500	1,500	1,500	1,500	1,500	0.0%	
Total Administration and Billing	501,859	878,312	501,660	499,305	521,104	521,104	521,104	3.9%	

Water Treatment									
	2011-12	2011-12	2012-13	2012-13	2013-14	2013-14	2013-14	% Change	Comments
	Final	Actual	Budget	Year-End	Department	Manager	Council	Over 2012-13	
	Budget			Projection	Request	Recommends	Approved		
Personal Services									
Salaries and Wages	172,163	159,959	208,771	197,705	215,425	219,787	219,787	5.3%	
Overtime	<u>18,500</u>	<u>18,041</u>	<u>12,500</u>	<u>14,000</u>	<u>13,000</u>	<u>13,000</u>	<u>13,000</u>	4.0%	
<i>Total</i>	190,663	178,000	221,271	211,705	228,425	232,787	232,787	5.2%	
Fringe Benefits									
FICA	14,825	13,149	16,928	16,196	17,475	17,809	17,809	5.2%	
VRS and Life Insurance	27,972	23,103	29,729	27,482	30,677	31,298	31,298	5.3%	
Medical Insurance	19,963	19,522	29,002	27,591	30,100	30,100	30,100	3.8%	
Worker's Compensation	6,428	6,245	6,511	5,807	6,571	6,571	6,571	0.9%	
Employee Bonus	<u>3,624</u>	<u>3,623</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	#DIV/0!	
<i>Total</i>	72,812	65,642	82,170	77,076	84,823	85,778	85,778	4.4%	
Contractual Services									
Professional Services	870,925	480	529,000	212,000	378,000	378,000	378,000	-28.5%	
Repairs and Maintenance	32,500	15,087	55,000	40,000	40,000	40,000	40,000	-27.3%	
Maintenance Service Contracts	0	198	0	0	0	0	0	#DIV/0!	
Printing and Binding	700	279	750	500	750	750	750	0.0%	
Advertising	2,190	2,743	2,500	1,100	2,000	2,000	2,000	-20.0%	
Laundry and Dry Cleaning	<u>1,900</u>	<u>1,713</u>	<u>1,900</u>	<u>1,600</u>	<u>1,900</u>	<u>1,900</u>	<u>1,900</u>	0.0%	
<i>Total</i>	908,215	20,500	589,150	255,200	422,650	422,650	422,650	-28.3%	
Utilities									
Electricity	35,000	36,878	35,000	35,400	30,000	37,500	37,500	7.1%	
Heating	<u>6,200</u>	<u>6,224</u>	<u>5,000</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>	-20.0%	
<i>Total</i>	41,200	43,102	40,000	39,400	34,000	41,500	41,500	3.8%	
Communications									
Postage	1,200	703	1,400	1,300	1,400	1,400	1,400	0.0%	
Messenger Services	550	117	550	500	500	500	500	-9.1%	
Telecommunications	<u>3,400</u>	<u>3,764</u>	<u>3,800</u>	<u>3,800</u>	<u>3,600</u>	<u>3,800</u>	<u>3,800</u>	0.0%	
<i>Total</i>	5,150	4,584	5,750	5,600	5,500	5,700	5,700	-0.9%	
Leases and Rentals									
Equipment Rental	1,169	71	600	600	600	600	600	0.0%	
Land Rent	<u>60</u>	<u>60</u>	<u>60</u>	<u>60</u>	<u>60</u>	<u>60</u>	<u>60</u>	0.0%	
<i>Total</i>	1,229	131	660	660	660	660	660	0.0%	
Travel									
Convention and Education	<u>1,700</u>	<u>1,721</u>	<u>3,500</u>	<u>3,500</u>	<u>3,500</u>	<u>3,500</u>	<u>3,500</u>	0.0%	
<i>Total</i>	1,700	1,721	3,500	3,500	3,500	3,500	3,500	0.0%	

Water Treatment - Continued									
	2011-12	2011-12	2012-13	2012-13	2013-14	2013-14	2013-14	% Change	Comments
	Final	Actual	Budget	Year-End	Department	Manager	Council	Over 2012-13	
	Budget			Projection	Request	Recommends	Approved		
Miscellaneous									
Dues and Memberships	600	295	600	600	600	600	600	0.0%	
Waterworks Operation Fee	5,100	5,053	8,300	7,302	8,300	8,300	8,300	0.0%	
DEQ Permit Fee	<u>3,000</u>	<u>2,978</u>	<u>6,000</u>	<u>3,011</u>	<u>6,022</u>	<u>3,200</u>	<u>3,200</u>	-46.7%	
<i>Total</i>	8,700	8,326	14,900	10,913	14,922	12,100	12,100	-18.8%	
Materials and Supplies									
Office Supplies	225	280	225	225	225	225	225	0.0%	
Housekeeping and Janitorial Supplies	450	298	450	400	450	450	450	0.0%	
Repair and Maintenance Supplies	12,500	13,109	25,000	20,000	25,000	25,000	25,000	0.0%	
Vehicle and Power Equipment Supplies	3,500	4,121	3,500	3,400	3,500	3,500	3,500	0.0%	
Uniforms and Wearing Apparel	250	130	250	200	250	250	250	0.0%	
Books and Subscriptions	100	0	100	100	100	100	100	0.0%	
Chemicals	94,190	87,150	100,000	85,000	100,000	100,000	100,000	0.0%	
Tools	<u>300</u>	<u>253</u>	<u>300</u>	<u>300</u>	<u>300</u>	<u>300</u>	<u>300</u>	0.0%	
<i>Total</i>	111,515	105,341	129,825	109,625	129,825	129,825	129,825	0.0%	
Capital/Equipment									
Machinery and Equipment	1,420	1,420	200	200	200	200	200	0.0%	
Communications Equipment	200	83	250	200	250	250	250	0.0%	
Motor Vehicles and Equipment	25,000	0	0	0	11,000	0	0	#DIV/0!	
EDP Equipment	<u>3,500</u>	<u>1,882</u>	<u>200</u>	<u>200</u>	<u>200</u>	<u>200</u>	<u>200</u>	0.0%	
<i>Total</i>	30,120	3,385	650	600	11,650	650	650	0.0%	
Total Water Treatment	1,371,304	430,732	1,087,876	714,279	935,955	935,150	935,150	-14.0%	

Water Distribution									
	2011-12	2011-12	2012-13	2012-13	2013-14	2013-14	2013-14	% Change	Comments
	Final	Actual	Budget	Year-End	Department	Manager	Council	Over 2012-13	
	Budget			Projection	Request	Recommends	Approved		
Personal Services									
Salaries and Wages	116,772	117,265	124,758	124,784	126,293	126,293	126,293	1.2%	
Overtime	<u>2,650</u>	<u>2,548</u>	<u>1,000</u>	<u>1,800</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	100.0%	
<i>Total</i>	119,422	119,813	125,758	126,584	128,293	128,293	128,293	2.0%	
Fringe Benefits									
FICA	9,151	9,131	9,620	9,684	9,815	9,815	9,815	2.0%	
VRS and Life Insurance	18,030	18,030	17,766	17,650	17,985	17,985	17,985	1.2%	
Medical Insurance	19,216	19,402	19,999	20,781	22,836	22,836	22,836	14.2%	
Worker's Compensation	3,989	3,615	3,992	4,022	3,743	3,743	3,743	-6.2%	
Employee Bonus	<u>2,336</u>	<u>2,335</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	#DIV/0!	
<i>Total</i>	52,722	52,513	51,377	52,137	54,379	54,379	54,379	5.8%	
Contractual Services									
Professional Services	42,324	42,873	42,324	42,323	42,324	42,324	42,324	0.0%	Water tank maintenance contract
Repairs and Maintenance	3,500	815	3,000	3,000	4,000	3,000	3,000	0.0%	
Maintenance Service Contracts	3,700	3,467	2,700	3,700	4,200	4,200	4,200	55.6%	
Laundry and Dry Cleaning	<u>1,200</u>	<u>1,229</u>	<u>1,250</u>	<u>1,200</u>	<u>1,300</u>	<u>1,300</u>	<u>1,300</u>	4.0%	
<i>Total</i>	50,724	48,384	49,274	50,223	51,824	50,824	50,824	3.1%	
Utilities									
Electricity	<u>2,000</u>	<u>313</u>	<u>2,000</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>	-25.0%	
<i>Total</i>	2,000	313	2,000	1,500	1,500	1,500	1,500	-25.0%	
Communications									
Messenger Services	50	96	50	50	100	100	100	100.0%	
Telecommunications	<u>4,000</u>	<u>2,630</u>	<u>3,000</u>	<u>3,000</u>	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>	-16.7%	
<i>Total</i>	4,050	2,726	3,050	3,050	2,600	2,600	2,600	-14.8%	
Miscellaneous									
Rental, CSX	<u>475</u>	<u>238</u>	<u>475</u>	<u>475</u>	<u>300</u>	<u>300</u>	<u>300</u>	-36.8%	
<i>Total</i>	475	238	475	475	300	300	300	-36.8%	
Travel									
Convention and Education	<u>300</u>	<u>485</u>	<u>400</u>	<u>400</u>	<u>400</u>	<u>400</u>	<u>400</u>	0.0%	
<i>Total</i>	300	485	400	400	400	400	400	0.0%	

Water Distribution - Continued									
	2011-12	2011-12	2012-13	2012-13	2013-14	2013-14	2013-14	% Change	Comments
	Final	Actual	Budget	Year-End	Department	Manager	Council	Over 2012-13	
	Budget			Projection	Request	Recommends	Approved		
Materials and Supplies									
Office Supplies	100	237	100	100	100	100	100	0.0%	
Repair and Maintenance Supplies	28,000	24,241	27,000	27,000	27,500	27,000	27,000	0.0%	
Vehicle and Power Equipment Supplies	13,000	13,994	14,000	16,000	14,000	16,000	16,000	14.3%	
Uniforms and Wearing Apparel	200	66	200	300	500	500	500	150.0%	
Meter Replacement	6,000	4,775	8,750	9,000	8,000	10,000	10,000	14.3%	
Hydrant Replacement	<u>0</u>	<u>0</u>	<u>450</u>	<u>3,200</u>	<u>4,500</u>	<u>4,500</u>	<u>4,500</u>	900.0%	
<i>Total</i>	47,300	43,313	50,500	55,600	54,600	58,100	58,100	15.0%	
Capital/Equipment									
Machinery and Equipment	6,200	6,164	0	464	3,000	3,000	3,000	#DIV/0!	
Motor Vehicles and Equipment	0	0	29,650	28,000	16,000	16,000	16,000	-46.0%	1/2 cost of replacing truck #2
EDP Equipment	<u>750</u>	<u>0</u>	<u>500</u>	<u>500</u>	<u>0</u>	<u>0</u>	<u>0</u>	-100.0%	
<i>Total</i>	6,950	6,164	30,150	28,964	19,000	19,000	19,000	-37.0%	
Total Water Distribution	283,943	273,949	312,984	318,933	312,896	315,396	315,396	0.8%	

Wastewater Treatment									
	2011-12	2011-12	2012-13	2012-13	2013-14	2013-14	2013-14	% Change	Comments
	Final	Actual	Budget	Year-End	Department	Manager	Council	Over 2012-13	
	Budget			Projection	Request	Recommends	Approved		
Personal Services									
Salaries and Wages	247,251	241,688	260,888	258,531	262,580	264,098	264,098	1.2%	
Overtime	<u>4,000</u>	<u>2,928</u>	<u>4,000</u>	<u>3,000</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>	0.0%	
<i>Total</i>	251,251	244,616	264,888	261,531	266,580	268,098	268,098	1.2%	
Fringe Benefits									
FICA	19,598	18,162	20,264	20,007	20,394	20,510	20,510	1.2%	
VRS and Life Insurance	38,177	35,642	37,151	36,938	37,392	37,608	37,608	1.2%	
Medical Insurance	29,571	27,969	30,780	33,345	33,826	33,826	33,826	9.9%	
Worker's Compensation	6,868	6,399	6,726	6,543	6,456	6,456	6,456	-4.0%	
Employee Bonus	<u>4,932</u>	<u>4,186</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	#DIV/0!	
<i>Total</i>	99,146	92,358	94,921	96,833	98,068	98,400	98,400	3.7%	
Contractual Services									
Professional Services	10,445	5,119	63,000	30,000	161,238	161,238	161,238	155.9%	Includes \$153,238 for sludge handling engineering fees
Repairs and Maintenance	20,000	8,778	50,745	36,000	20,000	20,000	20,000	-60.6%	
Maintenance Service Contracts	2,850	2,471	2,850	2,850	2,850	2,850	2,850	0.0%	
Advertising	0	304	0	0	0	0	0	#DIV/0!	
Laundry and Dry Cleaning	2,000	1,785	2,000	1,800	2,000	2,000	2,000	0.0%	
Landfill Fee - Sludge disposal	<u>0</u>	<u>0</u>	<u>7,500</u>	<u>0</u>	<u>30,000</u>	<u>12,500</u>	<u>12,500</u>	66.7%	
<i>Total</i>	35,295	18,457	126,095	70,650	216,088	198,588	198,588	57.5%	
Utilities									
Electricity	<u>95,000</u>	<u>87,314</u>	<u>95,000</u>	<u>75,000</u>	<u>95,000</u>	<u>95,000</u>	<u>95,000</u>	0.0%	
<i>Total</i>	95,000	87,314	95,000	75,000	95,000	95,000	95,000	0.0%	
Communications									
Postage	100	19	100	50	100	100	100	0.0%	
Messenger Services	450	255	450	450	450	450	450	0.0%	
Telecommunications	<u>1,700</u>	<u>1,437</u>	<u>1,700</u>	<u>1,500</u>	<u>1,700</u>	<u>1,700</u>	<u>1,700</u>	0.0%	
<i>Total</i>	2,250	1,711	2,250	2,000	2,250	2,250	2,250	0.0%	
Travel									
Convention and Education	<u>2,500</u>	<u>1,781</u>	<u>2,500</u>	<u>1,800</u>	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>	0.0%	
<i>Total</i>	2,500	1,781	2,500	1,800	2,500	2,500	2,500	0.0%	
Miscellaneous									
Dues and Memberships	855	922	855	855	855	855	855	0.0%	
DEQ Permit Fee	<u>8,000</u>	<u>7,947</u>	<u>9,500</u>	<u>13,261</u>	<u>9,500</u>	<u>9,500</u>	<u>9,500</u>	0.0%	
<i>Total</i>	8,855	8,869	10,355	14,116	10,355	10,355	10,355	0.0%	

Wastewater Treatment - Continued									
	2011-12	2011-12	2012-13	2012-13	2013-14	2013-14	2013-14	% Change	Comments
	Final	Actual	Budget	Year-End	Department	Manager	Council	Over 2012-13	
	Budget			Projection	Request	Recommends	Approved		
Materials and Supplies									
Office Supplies	700	650	700	700	700	700	700	0.0%	
Agricultural Supplies	200	75	200	200	200	200	200	0.0%	
Medical and Lab Supplies	25	5	25	25	25	25	25	0.0%	
Housekeeping and Janitorial Supplies	1,000	1,027	1,000	1,000	1,000	1,000	1,000	0.0%	
Repair and Maintenance Supplies	37,435	36,108	30,000	45,000	40,000	45,000	45,000	50.0%	
Vehicle and Power Equipment Supplies	15,000	14,833	18,000	13,000	18,000	18,000	18,000	0.0%	
Uniforms and Wearing Apparel	600	464	600	560	600	600	600	0.0%	
Paving	0	0	0	0	34,000	0	0	#DIV/0!	
Chemicals	21,120	20,983	18,600	20,200	21,000	21,000	21,000	12.9%	
Tools	<u>200</u>	<u>189</u>	<u>200</u>	<u>200</u>	<u>200</u>	<u>200</u>	<u>200</u>	0.0%	
<i>Total</i>	76,280	74,334	69,325	80,885	115,725	86,725	86,725	25.1%	
Capital/Equipment									
Machinery and Equipment	6,700	7,636	10,000	10,000	1,191,429	1,191,429	1,191,429	11814.3%	Sludge Handling upgrade, flow meters & controller
Furniture and Fixtures	900	897	0	0	0	0	0	#DIV/0!	
Motor Vehicles and Equipment	0	0	0	0	120,000	0	0	#DIV/0!	Requested dump truck
EDP Equipment	<u>3,000</u>	<u>2,990</u>	<u>0</u>	<u>69</u>	<u>150</u>	<u>150</u>	<u>150</u>	#DIV/0!	
<i>Total</i>	10,600	11,523	10,000	10,069	1,311,579	1,191,579	1,191,579	11815.8%	
Total Wastewater Treatment	581,177	540,963	675,334	612,884	2,118,145	1,953,495	1,953,495	189.3%	

Sewage Collection									
	2011-12	2011-12	2012-13	2012-13	2013-14	2013-14	2013-14	% Change	Comments
	Final	Actual	Budget	Year-End	Department	Manager	Council	Over 2012-13	
	Budget			Projection	Request	Recommends	Approved		
Contractual Services									
Professional Services	0	0	0	0	48,876	48,876	48,876	#DIV/0!	Engineering for sewer main replacement
Repairs and Maintenance	36,800	20,987	46,500	46,500	46,000	40,000	40,000	-14.0%	
Maintenance Service Contracts	2,500	1,213	2,500	2,500	3,500	2,500	2,500	0.0%	
Laundry and Dry Cleaning	1,100	1,229	1,200	1,200	1,200	1,200	1,200	0.0%	
<i>Total</i>	40,400	23,429	50,200	50,200	99,576	92,576	92,576	84.4%	
Utilities									
Electricity	<u>26,000</u>	<u>24,019</u>	<u>24,000</u>	<u>24,000</u>	<u>22,000</u>	<u>24,000</u>	<u>24,000</u>	0.0%	
<i>Total</i>	26,000	24,019	24,000	24,000	22,000	24,000	24,000	0.0%	
Communications									
Messenger Services	25	0	25	25	50	50	50	100.0%	
Telecommunications	<u>5,500</u>	<u>4,970</u>	<u>5,500</u>	<u>5,500</u>	<u>5,600</u>	<u>5,600</u>	<u>5,600</u>	1.8%	
<i>Total</i>	5,525	4,970	5,525	5,525	5,650	5,650	5,650	2.3%	
Miscellaneous									
Rental, CSX	<u>475</u>	<u>238</u>	<u>475</u>	<u>475</u>	<u>450</u>	<u>450</u>	<u>450</u>	-5.3%	
<i>Total</i>	475	238	475	475	450	450	450	-5.3%	
Travel									
Convention and Education	<u>300</u>	<u>0</u>	<u>300</u>	<u>300</u>	<u>350</u>	<u>350</u>	<u>350</u>	16.7%	
<i>Total</i>	300	0	300	300	350	350	350	16.7%	
Materials and Supplies									
Repair and Maintenance Supplies	27,000	27,618	28,000	28,000	29,000	29,000	29,000	3.6%	
Vehicle and Power Equipment Supplies	11,500	11,496	12,000	12,000	12,000	12,000	12,000	0.0%	
Uniforms and Wearing Apparel	<u>100</u>	<u>166</u>	<u>300</u>	<u>300</u>	<u>500</u>	<u>500</u>	<u>500</u>	66.7%	
<i>Total</i>	38,600	39,280	40,300	40,300	41,500	41,500	41,500	3.0%	
Capital/Equipment									
Machinery & Equipment	49,000	0	48,500	48,500	49,800	49,800	49,800	2.7%	Replace pump 3 of 3
EDP Equipment	750	0	500	500	0	0	0	-100.0%	
Motor Vehicles and Equipment	0	0	12,150	10,500	16,000	16,000	16,000	31.7%	1/2 cost of replacing truck #2
Replace sewer main on W. Atlantic Street	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>259,043</u>	<u>259,043</u>	<u>259,043</u>	#DIV/0!	
<i>Total</i>	49,750	0	61,150	59,500	324,843	324,843	324,843	431.2%	
Total Sewage Collection	161,050	91,936	181,950	180,300	494,369	489,369	489,369	169.0%	

Non-Departmental									
	2011-12	2011-12	2012-13	2012-13	2013-14	2013-14	2013-14	% Change	Comments
	Final	Actual	Budget	Year-End	Department	Manager	Council	Over 2012-13	
	Budget			Projection	Request	Recommends	Approved		
Capital Improvement Projects									
Water Intake Structure	175,000	0	200,000	727,300	0	0	0	-100.0%	
Water Dist. & Treatment System Improvements	<u>10,837,000</u>	<u>0</u>	<u>10,837,000</u>	<u>160,000</u>	<u>10,149,700</u>	<u>10,149,700</u>	<u>10,149,700</u>	-6.3%	
<i>Total</i>	11,012,000	0	11,037,000	887,300	10,149,700	10,149,700	10,149,700	-8.0%	
Insurance									
General Liability Insurance (25%)	<u>58,619</u>	<u>58,619</u>	<u>60,433</u>	<u>60,433</u>	<u>53,045</u>	<u>53,045</u>	<u>53,045</u>	-12.2%	
<i>Total</i>	58,619	58,619	60,433	60,433	53,045	53,045	53,045	-12.2%	
Debt Service									
GO Refunding Bond Series 2006	299,974	88,127	223,328	223,326	225,424	225,424	225,424	0.9%	Refunded 2003A Bonds, 2036
GO Refunding Bond Series 2004A	16,386	2,163	16,040	16,032	16,080	16,080	16,080	0.2%	Refunded 1995 Bonds, 2016
GO Bond Series 2004B	108,426	62,326	108,319	108,261	108,448	108,448	108,448	0.1%	Solids Handling Facility, 2034
2007 Lease Purchase	16,072	445	2,680	2,679	0	0	0	-100.0%	
GO Refunding Bond Series 2008	226,140	126,891	226,140	226,117	226,139	226,139	226,139	0.0%	Refunded 1994 & 1996 RDA & 2006 Note Payable, 2033
USDA Rural Development Bond Series 2012	0	0	13,000	1,120	36,740	36,740	36,740	182.6%	Water Treatment Plant & Dist. Upgrade Interest Only
GO Bond Series 2013	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>73,745</u>	<u>73,745</u>	#DIV/0!	Projects - 6 mos. of debt service
<i>Total</i>	666,998	279,952	589,507	577,535	612,831	686,576	686,576	16.5%	
Operating/Capital Reserve	81,625	0	88,410	0	0	141,191	142,886	61.6%	Includes Rural Dev. required reserve of \$110,252
2% COLA Effective December 1, 2013	0	0	0	0	0	11,866	10,171	#DIV/0!	Defer until January 2014
Total Non-Departmental	11,819,242	338,571	11,775,350	1,525,268	10,815,576	11,042,378	11,042,378	-6.2%	
Grand Total Utility Fund	14,718,575	2,554,463	14,535,154	3,850,969	15,198,045	15,256,892	15,256,892	5.0%	

Ordinance

An Ordinance To Adopt The 2013-2014 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 2013-2014.*"

Section 2. In order to provide the requisite funds for said operating budget, the sum of \$35,253,190.00 is hereby appropriated to the following fund accounts for the fiscal year beginning July 1, 2013 and ending June 30, 2014

Fund	Amount
General Fund	\$19,996,298.00
Utility Fund	<u>15,256,892.00</u>
<i>Total</i>	\$35,253,190.00

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, 2013.

Adopted: June 18, 2013

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 2013

WHEREAS, it is necessary for the Council of the City of Emporia, Virginia to adopt the City's operating budget for Fiscal Year 2013-2014 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, 2013 and ending December 31, 2013 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 Eighty-Five Cents (\$0.85) 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 Eighty-Five Cents (\$0.85) 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, 2013.

Adopted: June 18, 2013

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 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...	\$14.77	\$17.66
(2)	Next 48,000/1,000.....	\$ 5.45	\$ 7.90
(3)	Over 50,000/1,000.....	\$ 4.16	\$ 4.98

This ordinance shall become effective July 1, 2013.

Adopted: June 18, 2013

City of Emporia, Virginia

By _____
Mary L. Person
Mayor

Attest:

Form Approved:

City Clerk

City Attorney



CITY OF EMPORIA

Memorandum

June 14, 2013

TO: Honorable Mayor and City Council Members
FROM: Brian S. Thrower, City Manager *BST*
SUBJECT: 2013 Fourth of July Fireworks Display
ITEM: 13-35

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

Resolution
Letter from Nancy Rose, Chamber of Commerce Executive Director

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 Thursday, July 4, 2013 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 Thursday, July 4, 2013 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 18, 2013

City of Emporia, Virginia

By _____
Mary L. Person, Mayor

Tessie S. Wilkins
City Clerk



*Emporia-Greenville
Chamber of Commerce
Together, we achieve the extraordinary!*

434 634 9441

June 11, 2013

Chief Rawlings
Emporia Fire Department
209 Halifax Street
Emporia, VA 23847

Dear Chief Rawlings,

We appreciate so much all that you do in keeping our community safe. On the 4th of July the Emporia-Greenville Chamber of Commerce would like to have a fireworks display at or about 9 pm near the north pump house on the property known as Veterans Memorial Park.

As in the past, Master Displays Limited will provide the pyrotechnic personnel for display of fireworks that should last about 15 minutes. Master Displays Limited has provided the chamber and the city with their copy of liability insurance and the grass will be cut in and around the firing site.

As you may determine, we are asking that you please provide fire protection services in case of any mishaps. I believe in the past that the Fire Department has staged apparatus on both the north and south side of the river.

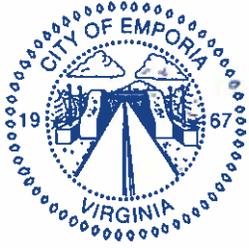
Please notify us of your decision to provide fire protection services so that the proper permits can be issued by the city.

Thank you for your time and consideration, and most importantly, your service to the community.

Again, we appreciate all that you do.

Nancy Rose
Executive Director

Cc: Brian Thrower, City Manager
Randy Pierce, City Fire Marshall



CITY OF EMPORIA

MEMORANDUM

June 14, 2013

TO: The Honorable Mayor and City Council

FROM: Brian Thrower, City Manager *BST*

SUBJECT: Southside Virginia Education Center Board of Directors – Term Expiration (Mary L. Person)

ITEM: 13-36

On July 1, 2013, Mayor Mary L. Person's three (3) year term on the Southside Virginia Education Center Board of Directors will expire. Mayor Person has indicated that she does wish to be considered for reappointment.

Recommendation:

This information is provided for your consideration.

Attachment:

No attachment

BST/tsw



CITY OF EMPORIA

MEMORANDUM

TO: Honorable Mayor and City Council Members

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

DATE: June 14, 2013

SUBJECT: Meherrin Regional Library Board – Term Expiration (Betsy Sharrett)

ITEM: 13-37

On June 30, 2013, Betsy Sharrett's four (4) year term on the Meherrin Regional Library Board will expire. Mrs. Sharrett has served the maximum length of time allowed and is not eligible to be reappointed.

Recommendation

This information is provided for your consideration.

Attachments

Current Meherrin Regional Library Board Roster

BST/tsw

REGIONAL (MEHERRIN) LIBRARY BOARD

Term of Office: 4 years
(Limited to two consecutive terms)

Betsy Sharrett
301 Jefferson Street
Emporia, Virginia 23847
(H) 434/634-6950

06/30/2013

Marva Dunn
272 Astrio Street
Emporia, Virginia 23847
(H) 434/348-3122

06/30/2014



CITY OF EMPORIA

MEMORANDUM

June 14, 2013

TO: Honorable Mayor and City Council Members
FROM: Brian S. Thrower, City Manager *BST*
SUBJECT: Planning Commission Term Expirations – William Newsome/Richard Short
ITEM: 13-38

On June 30, 2013 the 4-year terms of Mr. William Newsome and Mr. Richard Short on the City's Planning Commission will expire. Both individuals have indicated that they do wish to be considered for reappointment.

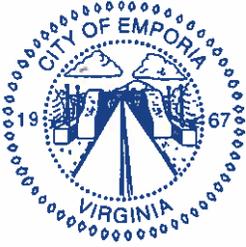
Recommendation

This information is provided for your consideration.

Attachments

No attachment

BST/tsw



CITY OF EMPORIA

MEMORANDUM

June 14, 2013

TO: The Honorable Mayor and City Council

FROM: Brian S Thrower, City Manager *BST*

SUBJECT: District 19 Community Services Board – Term Expiration (George W. Pugh)

ITEM: 13-39

On June 30, 2013, Mr. George W. Pugh's three (3) year term on the District 19 Community Service Board will expire. Mr. Pugh has indicated that he does *not* wish to be considered for reappointment.

Recommendation:

This information is provided for your consideration.

Attachment:

By-Laws

BST/tsw

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§ 37.2-501. Community services board; appointment; membership; duties of fiscal agent.

A. Every city or county or any combination of counties and cities, before it shall come within the provisions of this chapter, shall establish a community services board with no less than six and no more than 18 members. When any city or county singly establishes a community services board, the board shall be appointed by the governing body of the city or county establishing the board. When any combination of counties and cities establishes a community services board, the board of supervisors of each county or the council of each city shall mutually agree on the size of the board and shall appoint the members of the community services board. Prior to making appointments, the governing body shall disclose the names of those persons being considered for appointment.

Appointments to the community services board shall be broadly representative of the community. One-third of the appointments to the board shall be individuals who are receiving or who have received services or family members of individuals who are receiving or who have received services, at least one of whom shall be an individual receiving services. One or more appointments may be nongovernmental service providers. Sheriffs or their designees also shall be appointed, when practical. No employee of the community services board or employee or board member of an organization that receives funding from any community services board shall be appointed a member of that board.

No community services board shall be composed of a majority of local government officials, elected or appointed, as members, nor shall any county or city be represented on a board by more than two officials, elected or appointed.

The board appointed pursuant to this section shall be responsible to the governing body of each county or city that established it.

B. The county or city or any combination of cities and counties that establishes an operating or administrative policy board shall receive an independent annual audit of the total revenues and expenditures of that board, a copy of which shall be provided to the Department, and designate an official of one member city or county to act as fiscal agent for the board. The county or city whose designated official serves as fiscal agent for the board in the case of boards established by more than one city or county shall review and act upon the independent audit of the board and, in conjunction with the other cities and counties, arrange for the provision of legal services to the board. When a single county or city establishes an operating or administrative policy board, it shall arrange for the provision of legal services to the board.

C. The county or city that establishes a policy-advisory board shall provide an annual audit of the total revenues and expenditures of the city or county government department to the board and the Department, carry out the responsibilities and duties enumerated in subsection A of § [37.2-504](#) and § [37.2-505](#), and provide legal services to the board. When any combination of cities and counties establishes a policy-advisory board, those cities and counties shall designate which local government shall operate the city or county government department. This local government shall provide an annual audit of the total revenues and expenditures of that department to the board and the Department, carry out the responsibilities and duties enumerated in subsection A of § [37.2-504](#) and § [37.2-505](#), and, in conjunction with the other cities and counties, arrange for the provision of legal services to the board.

(1968, c. 477, § 37.1-195; 1970, c. 346; 1972, c. 498; 1973, c. 78; 1976, c. 671; 1978, c. 11; 1980, c. 582; 1988, c. 285; 1989, c. 254; 1994, c. [939](#); 1996, c. [412](#); 1997, c. [323](#); 1998, cc. [667](#), [680](#); 1999, c. [653](#); 2005, c. [716](#); 2012, cc. [476](#), [507](#).)

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CITY OF EMPORIA

MEMORANDUM

June 14, 2013

TO: Honorable Mayor and City Council Members

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

SUBJECT: Southside Community Criminal Justice Board Expirations – William S. Newsome/Dr. Philip L. Worrell/F. Woodrow Harris

ITEM: 13-40

On June 30, 2013 the 4-year terms of Mr. William Newsome, Council Member F. Woodrow Harris and Dr. Philip Worrell on the Southside Community Criminal Justice Board will expire. Dr. Worrell and Council Member Harris have indicated that they do wish to be considered for reappointment. Mr. Newsome has indicated that he does not wish to be considered for reappointment.

Recommendation

This information is provided for your consideration.

Attachments

Current Southside Community Criminal Justice Board Roster
By-Laws

BST/tsw

SOUTHSIDE COMMUNITY CRIMINAL JUSTICE BOARD

Term of Office: 2 Years

(David M. Holland, Executive Director, Southside Community Criminal Justice Board, 201 Uriah Branch Way, Emporia, Virginia 23847 - 434/348-4269 or 434/348-1035 - Sherry)

Don Wyatt Emporia Police Department 310 Budd Street Emporia, Virginia 23847 (W) 434/634-2121	Chief of Police	Term
William S. Newsome 503 Jefferson Street Emporia, Virginia 23847 (H) 434/634-3641 (W) 434/634-5141		06/30/2013
Dr. Philip L. Worrell 300 Shore Drive Emporia, Virginia 23847 (H) 434/634-5802		06/30/2013
F. Woodrow Harris 1105 West End Drive Emporia, Virginia 23847 (H) 434/634-2725 (W) 434/348-3645	City Council Member	06/30/2013

SOUTHSIDE COMMUNITY CRIMINAL JUSTICE BOARD

(Continued)

Honorable Patricia Watson 202 Hicksford Avenue Emporia, Virginia 23847 (W) 434/634-4285		Term
Allan Sharrett 301 Jefferson Street Emporia, Virginia 23847 (H) 434/634-6950 (W) 434/634-2167		Term

**RESOLUTION ESTABLISHING THE SOUTHSIDE COMMUNITY CRIMINAL
JUSTICE BOARD AND SOUTHSIDE COMMUNITY CORRECTIONS AND PRETRIAL
SERVICES**

WHEREAS, the Virginia General Assembly has adopted legislation entitled the Comprehensive Community Corrections Act for Local Responsible Offenders (Section 53.1-180 of the Code of Virginia) and the Pretrial Services Act (Section 19.2-152.2 of the Code of Virginia), both of which were effective July 1, 1995; and

WHEREAS, Section 53.1-82.1 of the Code of Virginia requires that the City of Emporia submit a Community Based Corrections Plan to the Department of Corrections in order to receive reimbursement of eligible cost of jail construction; and

WHEREAS, the Comprehensive Community Corrections Act and the Pretrial Services Act both mandate that any locality required to submit a Community Based Corrections Plan is further required to establish Community Corrections Programs and Pretrial Services Programs; and

WHEREAS, Sections 53.1-183 and 19.2-152.5 of the Code of Virginia require that each county and city participating in Community Corrections Programs and Pretrial Services Programs establish a Community Criminal Justice Board; and, in the case of multi-jurisdictional efforts that each jurisdiction mutually agree upon the appointments to said board; and

WHEREAS, Section 53.1-185.1 requires that any city, county, or combination thereof, which elects to, or is required to establish programs shall participate in a local community-based probation program by ordinance or resolution of its governing authority. In cases of multi-jurisdictional participation, each ordinance or resolution shall identify the chosen administrator and fiscal agent.

NOW, THEREFORE, BE IT RESOLVED by the Emporia City Council, meeting in regular session on this the 3rd day of October, 2000 that:

1. The City of Emporia with the Counties of Brunswick, Greensville, and Sussex shall implement the Comprehensive Community Corrections Act for Local Responsible Offenders and the Pretrial Services Act as provided therein, and that Greensville County shall act as the administrator and fiscal agent, and that Southside Community Corrections and Pretrial Services shall be responsible for the implementation of the cited legislation, and

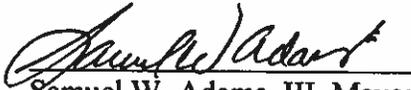
2. That the Southside Community Criminal Justice Board (the Board) be established pursuant to Section 53.1-183 of the Code of Virginia (as amended July 1, 2000) to include the following mandatory members:

- A member from each governing body or a city or county manager, county administrator or executive, or assistant or deputy appointed by the governing body;
- A judge of the general district court;
- A circuit court judge;
- A juvenile and domestic relations district court judge;
- A chief magistrate;
- One chief of police or the sheriff in a jurisdiction not served by a police department to represent law enforcement;
- An attorney of the Commonwealth;

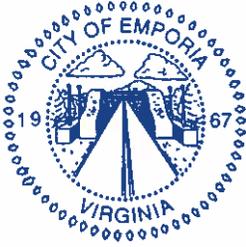
- A public defender, and /or an attorney who is experienced in the defense of criminal matters;
- A sheriff or the regional jail administrator responsible for jails serving those jurisdictions involved in the local pretrial service and community-based probation program;
- A local educator;
- and a community services board administrator, and

3. That this resolution shall be effective provided that the Counties of Brunswick, Greenville, and Sussex all adopt a similar resolution creating the Board.

Done this third day of October, 2000.


Samuel W. Adams, III, Mayor


Andrea S. Hines, City Clerk



CITY OF EMPORIA

MEMORANDUM

June 14, 2013

TO: Honorable Mayor and City Council Members
FROM: Brian S. Thrower, City Manager *BST*
SUBJECT: Southside Community College Board – Term Expiration (Peggy Jones)
ITEM: 13-41

On June 30, 2013, Ms. Peggy Jones' three (3) year term on the Southside Community College Board will expire. Ms. Jones has indicated that she does not wish to be considered for reappointment.

Recommendation

This information is provided for your consideration.

Attachments

By-Laws

BST/tsw

b. Duties of the Ad Hoc Committee

The ad hoc committee shall determine the following items for recommendation to the governing bodies of the participating political subdivisions:

- i. The number of members (between nine and fifteen members) on the community college board.
- ii. The allocation of these members among the local political subdivision(s) sponsoring the community college.
- iii. The initial local financial support for the community college and the allocation of these funds among the local political subdivision(s) sponsoring the college.

Implementation of these recommendations shall be contingent upon the approval by the governing bodies of the participating political subdivisions.

3. Appointment of Local College Boards

- a. A minimum of nine persons shall be appointed to the college board and shall include at least one person from each political subdivision sponsoring the college. Generally, the maximum number of persons on the college board shall not exceed fifteen persons.
- b. Each local political subdivision sponsoring the community college shall appoint its board members as allocated by the ad hoc committee within the guidelines of the State Board.
- c. The members of the college board shall be residents of the region to be served by the community college and shall include persons from various businesses, industries, and professions in the region being served by the community college. No elected members of either the General Assembly or of a local governing body shall be eligible to serve on the college board; however, elected town officials shall not be prohibited from serving on a college board so long as such town is not a participating political subdivision sponsoring the college. All members of the college board shall be deemed members at large charged with the responsibility of serving the best interests of the whole region being served by the community college.

2A-16
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