TOWN OF VINTON, VIRGINIA
PROPOSED FY 2013-2014

Providing Service to our Citizens
For over 125 Years

THE TOWN *OF*

VINTON

VIRGINIA

THE TOWN *OF*

VINTON

V I R G I N I A

311 S. Pollard Street
VINTON, VIRGINIA 24179

FY 2013-2014 Proposed Budget
March 22, 2013

Council Members

Bradley E. Grose
Mayor

William W. Nance
Vice Mayor

Robert R. Altice
Council Member

Matthew S. Hare
Council Member

I. Douglas Adams, Jr
Council Member

Town Department Staff

Christopher S. Lawrence, Town Manager
Ryan K. Spitzer, Assistant to the Town Manager
Barry W. Thompson, Treasurer/Finance Director
Susan N. Johnson, Executive Assistant/Town Clerk
Benjamin L. Cook, Chief of Police
Stephanie A. Dearing, Human Resource Manager
Gary W. Woodson, Director of Public Works
Anita J. McMillan, Director of Planning/Zoning
Christopher L. Linkous, Fire/EMS Captain
Kevin P. Kipp, War Memorial Facilities Manager
Mary Beth Layman, Special Programs Director

Budget for Fiscal Year
July 1, 2013 – June 30, 2014

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Town of Vinton
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THE TOWN OF VINTON VIRGINIA

Christopher S. Lawrence
Town Manager

TO: MAYOR AND MEMBERS OF COUNCIL

FROM: CHRISTOPHER S. LAWRENCE, TOWN MANAGER

SUBJECT: PROPOSED BUDGET FY2013/2014

DATE: March 22, 2013

I am pleased to submit the *Proposed FY2013/2014* Budget to the Town Council and the Town of Vinton citizens. This year's budget is balanced and was developed under difficult circumstances due to the economic downturn. The purpose of our budget is to plan necessary operating and capital expenditures for the next fiscal year to meet Council and citizen expectations while servicing the Town's debt. Quality community services such as police, public works, fire and EMS, special programs, War Memorial facility, planning and financial services will continue to be offered at a reasonable cost. The *Proposed FY2013/2014 Budget* for all funds totals $10,497,263. Allocation by fund, as well as a comparison to the FY2012/2013 budget, are as follows:

	Adopted FY 11/12	**Proposed FY 12/13**	**Dollar Difference To FY 11/12**	**Percentage Increase**
General Fund	$ 7,398,223	$ 7,875,961	$477,738	6.45%
Utility Fund	3,100,515	3,107,055	6,540	.21 %
Capital Fund	0	0	0	0%
Total	$10,498,738	$10,983,016	$484,278	4.61%

RECOMMENDED BUDGET ALLOCATION BY FUND

While the budget by its very nature must contain numbers, the message we want to communicate in this budget document is one of commitment to outstanding service delivery and progressiveness in local governance. The *Proposed Budget* before you supports hundreds of services that are delivered by the four operating departments and four administrative offices. We encourage you to focus your attention on the objectives in each department that are supported with the funding proposed for FY2013/2014. With the continuing partnership between Town employees and individual and corporate citizens alike, we will continue to search for ways to be innovative in delivering services to the deserving citizens of the Town of Vinton.

BUDGET FOCUS

The review and adoption of the Annual Operating and Capital Budget represents one of the most important policy-making responsibilities of the Mayor and Town Council. The budget is more than just the legal document appropriating funds; it establishes priorities among competing governmental services, all of which have dedicated constituencies. The Town Council must also establish service levels based on the priorities and within the fiscal capacity of the Town.

Preparation of the *Proposed FY2013/2014 Budget* was guided by the following policies:

- Maintain the overall quality of life for residents
- Maintain the quality and variety of services provided
- Evaluate functions, activities, personnel levels, and determine whether cost savings or service level improvements can be achieved
- Replace equipment and vehicles when it is most cost effective
- Identify alternative revenue sources

The current uncertainty of the economic climate challenged the management team in preparing the *Proposed FY2013/2014 Budget*. The budget reflects the Town's growing costs of providing services and minimal revenue growth. Expenditures have also been carefully reviewed to identify areas of potential savings.

BUDGET OVERVIEW

Council's commitment to sound fiscal decision-making is again reflected in this budget. The citizens of Vinton expect quality services, prompt snow removal, professional law enforcement, professional land use and development guidance, quality community and recreation facilities, clean and well-maintained streets, quality neighborhoods, dependable water and sewer service, responsive solid waste and recycling collection and many other quality municipal services. Our citizens expect that these services be provided with minimal reliance on real estate taxes. Real estate tax revenue only accounts for 1.74% of the Town's total general fund revenues with a tax rate of $.03/$100 of assessment value. The town did see real estate assessments decline by approximately 2.08% with the 2013 reassessment.

Revenues:
The economic recession has negatively impacted our revenues over the past several budgets including Virginia General Assembly changes in funding, general personal property values, utility tax, investment income, limited new development, and reduced consumption of water by our customers.

Real Estate and Personal Property Tax:
The proposed budget maintains the current rate of tax on real estate at $0.03 per $100 and the current rate on personal property tax at $1.00 per $100.

Meals Tax:
The meals tax continues to be a strong revenue source for the Town. This year the estimated revenue is $907,250 which is up slightly from past years as a result of the economic downturn stabilizing and may also be reflective of the value our restaurants are able to offer their customers. I am optimistic that this revenue source will maintain at this level or may actually increase more with several downtown restaurants keeping later evening hours and new ones opening.

Cigarette Tax:
Three years ago during the budget process, Town Council adopted a $.20 per pack cigarette tax which has added approximately $900,000 to the last three fiscal budgets. The proposed budget requests an increase of $.15 per pack cigarette tax for a total of $.35 per pack cigarette tax which we estimate to bring in the *Proposed FY2013/2014 Budge*t an additional $159,375.

In the short term, this revenue has bridged the gap between the operational and capital reductions we have recommended and the needed expenditures to operate the town services. Over time, as the economy begins to improve, it is intended that this revenue will be part of the overall revenue sources to fund the significant amount of capital improvements that have been deferred during this economic recession as well as supplement the cost of operations to provide enhanced services to our citizens. The proposed increase will be earmarked to fund our capital improvement program.

Expenditures:
Each department was asked to critically evaluate their budget and identify budget reductions while maintaining the core government functions of their respective departments. This was a very difficult and arduous task, which was successfully completed to generate the final *Proposed FY2013/2014* budget. These budget reductions have resulted in a balanced General Fund Budget that does not use any unreserved fund balance. The major cuts over the past three years have been to the capital projects funding as well as elimination of specific full-time and part-time positions in the Police and Public Works Departments. The town facilities and equipment are aging and our buildings not only need to be maintained but are going to require significant investment over the next 5-10 years to major mechanical systems and roofs. Additionally, major equipment such as dump trucks, fire trucks, and similar items need to replaced in the next five years.

Personnel:
The Town has an excellent reputation for being a desired employer as well as having outstanding employees who are committed to providing the best possible service to the community on a day-in and day-out basis. When establishing budget priorities, it is important to remember this even in light of other employers who are not providing pay increases and are considering layoffs.

Funding is included in the *Proposed FY2013-2014 Budget* to provide the following:

- The town will continue to encourage employee professional development through funding of higher education tuition reimbursement.
- The town's insurance premiums had a 9.76% increase effective July 1, 2013. Last year we received a 0% increase and made modifications to the insurance premium cost structure to town employees. This year we will maintain the outstanding insurance policies. Town employees who select the Expanded coverage, will pay $56 per month towards their premium, an out of pocket expense increase of $8 per month. We will still offer a no cost policy to the employee option, however, this will be through the Key Care 500 plan, which is a traditional 80/20 plan. The town also includes more affordable options for employees that choose to cover a dependent or the entire family.
- VRS Plan 1 & 2 employees began pay the 5% employee contribution towards their retirement program. Plan 2 employees are defined as those employed as of July 1, 2010 or later and not already covered as a plan 1 employee from a previous employer.
- Since 2008, employees have received one merit bonus in 2009 of $500, and a 2.25% pay increase in 2012.

Special Programs – Swimming Pool:
As part of the proposed budget, the swimming pool is planned to continue its operation through a partnership with several churches in the Vinton community, including Lynn Haven Baptist, Vinton Wesleyan, and Thrasher Memorial UMC. This partnership began three years ago with Thrasher Memorial United Methodist Church. The outcomes were very positive through increases in revenue and attendance at the pool. The partnership is structured whereby the town will be responsible for the operation and maintenance of the pool. Community Partners will run programs, concessions, and marketing of the pool. The community partners will not be subsidizing any funding for operating the pool. Long term viability of the pool and needed capital investments are still questions that need to be evaluated.

Capital Improvement Program:
The CIP is intended to be a five year plan for building, equipment, and major purchases for the town. Approximately $995,852 worth of needs were identified and submitted by departments for the FY2013/2014 budget year. The proposed budget includes funding of only $194,230 in the General Fund of these needs and it defers the remaining projects to future years. The following projects are including the budget for funding were:

1	Walnut Avenue Corridor Improvement Project	19,000
2	Technology - File Server and Laserfiche	12,000
3	Asphalt Roller Compactor	21,000
4	Glade/Tinker Creek Greenway Trail	(dependent on VDOT grant)35,000
5	Replace Dump Trunk with hooklift and Dump Body	25,880
6	Street Improvements Various Locations	15,000
7	Painting the Fire House	29,000
8	Replace Carpet/with Tile Flooring in Fire House	5,800
9	Pain High Traffic areas of Crew Hall	2,000
10	Replacement of Speed Trailer (Grant Match)	1,900
11	Painting of Pool Interior	7,650
12	Cityworks Asset Management Software	20,000
	Total General	194,230

Capital improvement projects funded in the Utility Fund were in the amount of $40,000. The projects included:

1	Sewer Video Camera	20,000
2	Cityworks Asset Management Software	20,000
	Total Utility Fund	40,000

Additional projects are planned in the Utility fund which is dependent on the final outcome and decision of adopting the Cost of Service Study and associated debt with two major utility projects. The first project includes the remaining balance of $500,000 to complete the Glade/Tinker Waster Water interceptor line replacement. The second project includes the town's partnership contribution of approximately $939,785 as part of the overall $17,087,000 Western Virginia Water Authority wastewater treatment plant upgrades. The final determination of a rate increase to fund these two projects as well as those identified in the CIP will be made this spring 2013 and will be incorporated into next year's budget.

Downtown Revitalization (Community Development Block Grant):
The Town was notified last summer of our successful bid to receive a block grant of $700,000 to greatly assist in the revitalization of our downtown. The grant is funded through a partnership with the federal government and the Virginia Department of Housing and Community Development.

The revitalization efforts focus on four key areas: (1) streetscape improvements, (2) business façade improvements, (3) branding and marking of the downtown area as a destination, and (4) a revolving loan fund to support new businesses and expansion of existing businesses. The grant is managed by the Assistant to the Town Manager as the grant administrator and is guided through a project management team of stakeholders. The grant is expected to last 24 months and will work to leverage state, local, and private investment totaling over $2.1 million, not including the planned relocation of the Roanoke County Vinton Branch library estimated at $9 million.

Water and Sewer Fund:
The maintenance, operations, and investment in our water and sewer system are a fundamental government service. We have recognized the significant needs in our aging utility system and diligently work to keep it functioning. However, in the upcoming 10-15 years, significant investment will be required to replace water and sewer lines, pump stations, and equipment. The *Proposed FY2013/2014* budget as presented is balanced. A comprehensive rate structure analysis was presented to Council in January 2013. The next step will present Town Council rate structure options to align the revenue needs with operational and capital investment over the next 5-years.

CONCLUSION

In conclusion, the fiscal condition of the Town remains sound while services are provided to meet Council's goals. However, Council needs to be aware that the downturn has had an effect on the financial condition of the Town. According to our fund balance positions we have seen a decline over the past four years and are just now making measured progress to reverse this trend. The town ended FY2012 strong with a small surplus in both the general fund and utlity fund to replenish reserves. We are on track in our current budget year of FY2013 to end in a positive position. The majority of the surplus last year and expect this year is attributable to the extraordinary efforts made by our employees. Cuts have reduced staffing levels and all are doing more and have taken on more responsibilities. This has been accomplished by staff making every effort to reduce our expenditures without disrupting service levels. Members of the Town staff are available to assist and support the Town Council during your deliberation on this *Proposed Budget*. We will provide any additional information or data you may need during your review of the objectives and proposals included in this document. Copies of the *FY2013/2014 Proposed Budget* are available in the Town Manager's Office, as well as the Treasurer's Office and on the Town's web site at www.vintonva.gov. Finally, a document of this size and magnitude is a product of many individuals. Each Town staff member who contributed to the development of this *Proposed Budget* is to be commended. Treasurer, Barry W. Thompson, Assistant to the Town Manager, Ryan Spitzer, and Human Resources Director, Stephanie Dearing led to the development of this budget. In addition, the department heads spent countless hours on all matters contained in this budget. Without these individuals, this budget would not be possible. Lastly, Town Council has spent a significant investment in their time to provide leadership and guidance so that the values and priorities of the community are maintained to the greatest extent possible within our financial means.

THE TOWN OF
VINTON
VIRGINIA

The **Town of Vinton** provides small town character with urban services and amenities located nearby. The small town atmosphere is characterized by a low crime rate, small locally and regionally owned businesses, and moderately priced homes. Views of the mountains and Blue Ridge Parkway abound. Vinton represents the ideal type of community, small enough to provide a feeling of "belonging", yet progressive enough to provide the facilities, services, and conveniences that are necessary to make a community "home" to its citizens.

HISTORY

The Town of Vinton has a rich history beginning before its charter on March 17, 1884. As far back as the mid-1700's those moving into the Roanoke Valley settled here to take advantage of the fertile land and abundant water supply. Early settlers played a vital part in the establishment of the community, such as the first official name for the area as "Gish's Mill" and ultimately the name Vinton. Perhaps one of the greatest mysteries about Vinton is the unknown origin of the name of Vinton. Many credit B. A. Jones, a local merchant, with deriving the name from two prominent families' in the area, the Vinyard's and the Preston's. Following incorporation, Vinton experienced continued development, much of which resulted from the spin-off of economic growth occurring in Roanoke County. The economic and social linkage formed between Roanoke and Vinton in the late 1800's have continued through to the present.

DEMOGRAPHICS

Vinton is a town in Roanoke County, Virginia, United States. The population was 8,098 at the 2010 census. Vinton is part of the Roanoke Metropolitan Statistical Area and the Roanoke Region of Virginia.

According to the United States Census Bureau, the town has a total area of 3.2 square miles (8.2 km^2), all of it land.

The southern border of Vinton consists of 1.5 miles of lakefront in the Roanoke River Gorge. This lake, however, which was created by the 1904 construction of the hydroelectric Niagara (so-called) dam, is not visible from any inhabited part of the town, is difficult to reach, and is little used.

Vinton has varied topography, considering its small size. The above-mentioned lake is at an elevation of 890'. The Vinton side of the lake consists of a steep, wooded cliff 150' in vertical height. Vinton's highest point is on Olney Rd., at an elevation of 1265', which affords spectacular views of the adjacent City of Roanoke, at least for people with houses favorably positioned.

As of the census of 2010, there were 8,098 people, 3,494 households, and 2,174 families residing in the town. The population density was 2,451.4 people per square mile (947.8/km^2). There were 3,774 housing units at an average density of 1,093.4/sq mi (422.8/km^2). The racial makeup of the town was 88.8% White, 5.4% African American, 0.10% Native American, 1.0% Asian, 0.05% Pacific Islander, 0.59% from other races, and 0.91% from two or more races. Hispanic or Latino of any race was 1.11% of the population.

There were 3,494 households out of which 29% had children under the age of 18 living with them, 40.8% were married couples living together, 16.3% had a female householder with no husband present, and 37.8% were non-families. 32% of all households were made up of individuals and 25.9% had someone living alone who was 65 years of age or older. The average household size was 2.27 and the average family size was 2.85.

In the town the population is spread out with 25.7% under the age of 19, 6.0% from 20 to 24, 26.7% from 25 to 44, 25.8% from 45 to 64, and 15.9% who were 65 years of age or older. The median age was 39 years. For every 100 females there were 86.3 males. For every 100 females age 19 and over, there were 81.9 males.

The median income for a household in the town was $42,427, and the median income for a family was $60,172. The per capita income for the town was $21,711. About 9.0% of families and 15.2% of the population were below the poverty line, including 27.3% of those under age 18 and 8.3% of those ages 65 or over.

EMPLOYERS

In Vinton, the largest employers include Precision Fabrics (around 400), Berkshire Healthcare Center (157), and Aramark Uniform Services (140), in addition to Kroger Food Center and Roanoke County Schools, The Town of Vinton (95).

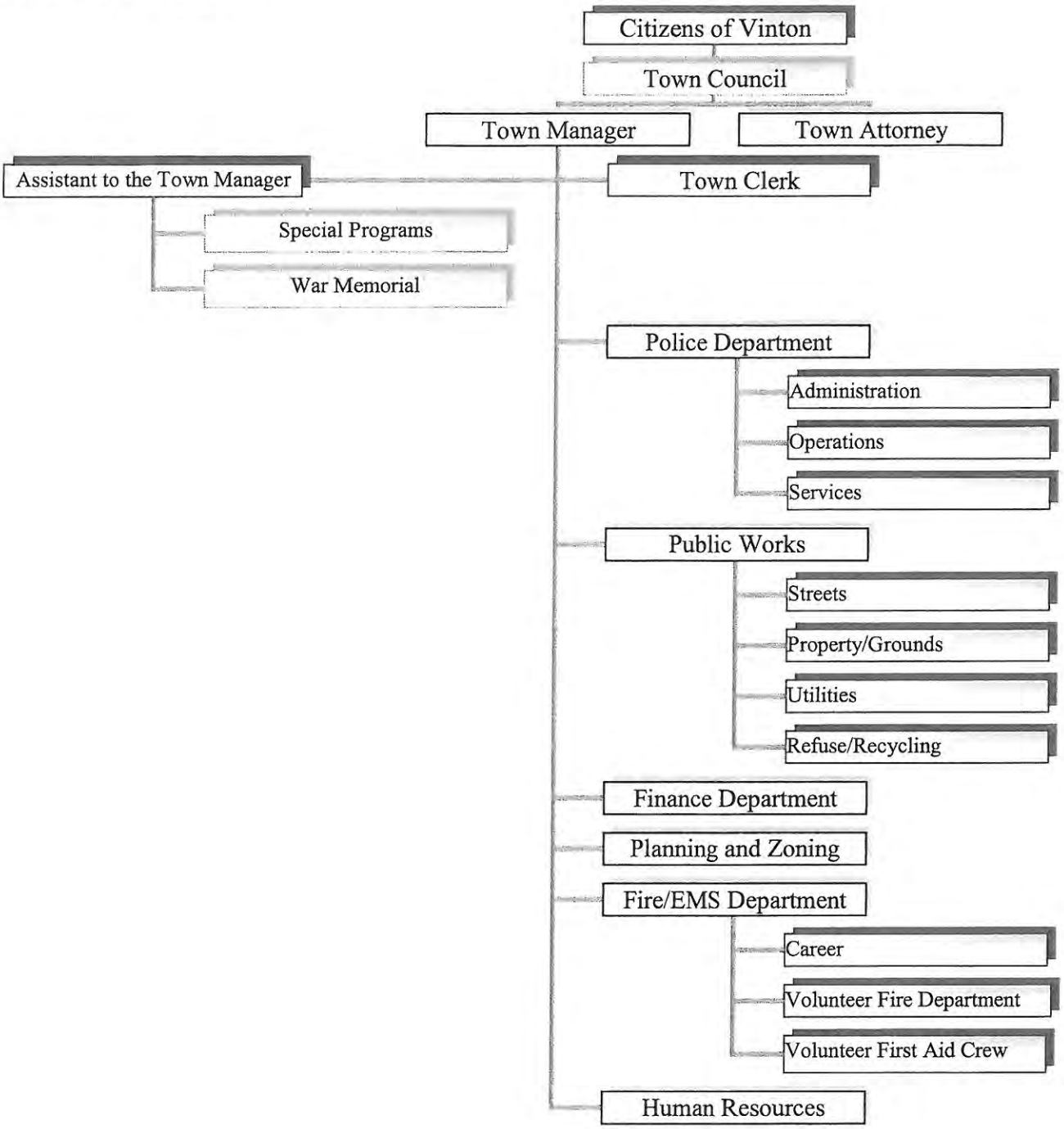
In Roanoke County, the Roanoke County School System is the largest provider of jobs, with more than 2300 employees. Other major employers include Wells Fargo/Wachovia, Allstate Insurance, ITT Night Vision, Roanoke County Government, Home Shopping

Network (in Bonsack), Kroger, Richfield Recovery & Care Center and Friendship Manor. The town and county have invested in several business parks that are looking for tenants, including the Vinton Business Center, now home to Cardinal Glass.

EDUCATION

As of one year ago there were more than 14,700 students enrolled in Roanoke County schools from grades kindergarten through High School. With approximately 1,200 students, William Byrd High School is one of the largest in Roanoke County. A major renovation was completed in 2011. Attendance levels in the Vinton school zone are as follows: Herman L Horn 279, W. E. Cundiff 500, Bonsack 500.

Town of Vinton
Organization Chart



The Budget Overview

The budget document is the means of communicating to citizens the activities and goals for the Town in the upcoming fiscal year. It identifies the resources required to meet these goals and details how those requirements will be met. The budget is used as a working plan to assist Town management in ensuring that decisions made as part of day-to-day operations are consistent with the Town's short and long term goals. Considering that the budget is a plan, it may be amended during the year by the Town Council to reflect revised priorities or a changing financial environment.

There are three different budgets presented in this document; the general fund budget, the utility fund budget and the capital improvement budget. The general fund budget provides for the administration of the Town and the delivery of goods and services to the community and the Town departments. The utility fund budget provides for the operation of the Town's water system and regional sewer treatment plant participation. These budgets cover a 12-month period beginning July 1st and ending June 30th. The capital improvement budget provides for the construction, expansion or maintenance of the Town's infrastructure and for purchase of major equipment expenditures above a cost of five thousand dollars for the current year. The program is a five-year program and the Town reviews and updates the CIP on an annual basis.

Document Structure

The general fund budget portion of the document is structured in increasing levels of detail, starting with budget summaries that state the budget in the broadest of terms. Expenditures and revenues are presented for each Fund in total dollars by source and use. The definition of a Fund and the different Funds utilized by the Town are found in the Budgetary Accounting section of this narrative. Following this break down is a Revenue Summary listing each revenue item for the Town. The revenue detail summaries are followed by a full-time personnel summary count by department. Prior year actual amounts, current year revised budget amounts and the upcoming fiscal year approved budget are represented for each level of detail. Finally, the document provides a narrative for each department indicating the function, activities and resources of each department and any changes that are being made to the department for the budgeted fiscal year.

The capital budget portion of the document begins with an overview statement of the five-year plan and then gives a narrative of each project within the plan. The project narrative includes the purpose and scope of the project and notes any impact on the operating budget.

The Budget Process

The operating budget process begins with the distribution of Capital Improvement Request Forms to each Department Head at the beginning of January which is due by the first of February so they can be reviewed and scheduled for a presentation to the Planning Commission Meeting the first of March. Also at the beginning of January the Financial Software budget module is made available to all department personnel that have rights to the module for budget input with instructions that budget submissions are due to the Finance Department by the first of February. Letters to Community Organizations are mailed indicating that their request for funding are due back to the Town Manager's Office by February 15 so they can be reviewed and if necessary these organizations may be invited to make a presentation to Town Council during the two Regular meeting of Council in March.

Departments submit detailed budget requests to the Finance Office the first week of February. Submissions are reviewed and analyzed by the budget team consisting of the Finance Director/Treasurer, Human Resources Director, Assistant to the Town Manager and the Town Manager. Meetings are held with the budget team and department heads and their staff. The budget is balanced. Mid-March the public hearing notices are advertised for the Real Property tax rates in order to set the rates for the new tax year. Beginning in late March to early April the budget is presented to Council. Each Department makes a detail presentation of their budget to Council. After these presentations, Council holds work sessions on the budget to discuss the budget and makes changes.

After careful consideration and deliberation on staff and citizen input, the preliminary budget, as modified for additions and deletions, is advertised for adoption by the Town Council. At a Regular Council Meeting during late May or June, Town Council approves the Budget through an ordinance. The ordinance places legal restrictions on expenditures at the departmental level. A department or category budget in total can only be revised by the Town Council. The Town Manager is authorized to transfer budgeted amounts within general government departments.

Request to amend the budget are presented to Council formally through a written report outlining in detail the purpose of the request. A resolution is adopted in a regular Council Meeting for the actual dollar amount appropriating the amount to the line item in the budget from the revenue source.

Once Council has approved a resolution for a budget amendment, the Clerk provides a copy to the Finance Department and the budget amendment is made in the accounting system.

Budgetary Accounting

The Town's financial operations are budgeted and accounted for by "funds." A fund is a separate and self-balancing accounting unit with its own specific revenues and expenditures. Separate funds established by the Town include:

- General Fund—used to account for general operating expenditures and revenues;
- Capital Projects Fund—used to account for major capital expenditures that extend beyond a single fiscal year;
- Special Revenue Fund—used to account for large, infrequent revenue sources received for special projects.
- Utilities Fund—used to account for operations of the public water and sewer system financed through user charges and other system revenues.

The Town's budget and budget reporting vehicles utilize accrual plus encumbrance basis of accounting. This refers to when revenue and expenditures are recognized. In accrual accounting, revenues are recognized when they are both measurable and available to finance current expenditures. Expenditures are recognized when incurred. Encumbrance basis includes expenditures for which funds have been obligated but not yet expended.

Monthly Financial Reports are prepared for Departments, Administration and Council providing them month-to-date expended, encumbrances, year-to-date expended and remaining balance information. Also at the time of posting of Purchase Orders and Accounts Payable a check on the balances in the expenditures accounts is required.

TOWN OF VINTON
FY 2013- 2014 Budget Calendar

January 3, 2013	Distribute CIP Request Forms to Departments
January 7, 2013	ACS Budget Access made available to Departments Mail Letters to Community Organizations
January 28, 2013	CIP Request forms returned to Finance Department
February 1, 2013	Town Manager reviews CIP Requests
February 4, 2013	Budget Submission due to Finance Department
February 5, 2013	Town Council Meeting – Revenues/Expenditures General Overview
February 11-15, 2013	Town Manager Budget Meetings with Staff
March 7, 2013	Planning Commission holds work session on CIP's at Regular Meeting
March 4-8, 2013	Budget Meetings with Staff balancing of budget
March 5, 2013	Town Council Meeting – Review of Community Contribution Request and Presentations
March 07, 2013	Advertise Notice of Public Hearing for Property Tax Rates
March 19, 2013	Council Meeting-Public Hearing and Adoption of Town's Tax Rates
March 22, 2013	Distribution of Budget to Council
March 28-29, 2013	Department Presentations to Council Dates and Times to be determined
April 2, 2013	Council Work Session on Budget and CIP
April 16, 2013	Council Meeting – Budget Work Session
April 23-26, 2013	Council Work Sessions FY 2014 Budget Town Council authorizes budget for Advertisement
May 7, 2013	Council Meeting – Budget Work Session
May 9, 2013	Advertise 1st Notice of Public Hearing for FY 2014 Proposed Budget
May 16, 2013	Advertise 2nd Notice of Public Hearing for FY 2014 Proposed Budget
May 21, 2013	Council Meeting - Public Hearing on FY 2014 Proposed Budget
June 4, 2013	Adoption of FY 2014 Budget

PROPOSED BUDGET ORDINANCE NO.

AT A REGULAR MEETING OF THE VINTON TOWN COUNCIL HELD ON TUESDAY, JUNE 4, 2013, AT 7:00 P.M., IN THE COUNCIL CHAMBERS OF THE VINTON MUNICIPAL BUILDING, 311 SOUTH POLLARD STREET, VINTON, VIRGINIA.

WHEREAS, the Town Charter requires that a budget be adopted by July 1st for the new fiscal year; and,

WHEREAS, the Council has reviewed the proposed budget and is of the opinion that the Town government can operate for the twelve month period beginning July 1, 2013 to June 30, 2014, with the revenues and expenditures contained in the attached budget; and,

WHEREAS, any funds appropriated in this budget to any Town department may be used as participating funds in any Federal Aid Programs for like purposes, with the prior approval of the Town Council.

NOW, THEREFORE, be it ordained by the Council of the Town of Vinton, Virginia, that the budget for the fiscal year beginning July 1, 2013 and ending June 30, 2014 be set forth herein.

Fund Revenue and Expenses	Adopted Budget
General Fund	$7,875,961
Utility Fund	3,107,055
	$10,983,016

BE IT FURTHER ORDAINED that this ordinance provides for the daily operation of the department of law and the department of finance, and in an emergency.

NOW THEREFORE, BE IT ORDAINED that this Ordinance takes effect July 1, 2013.

This Ordinance adopted on motion made by Councilperson, and seconded by Councilperson.

AYES:

NAYS:

APPROVED:

_____

Bradley E. Grose, Mayor

ATTEST:

_____

Susan N. Johnson, Town Clerk

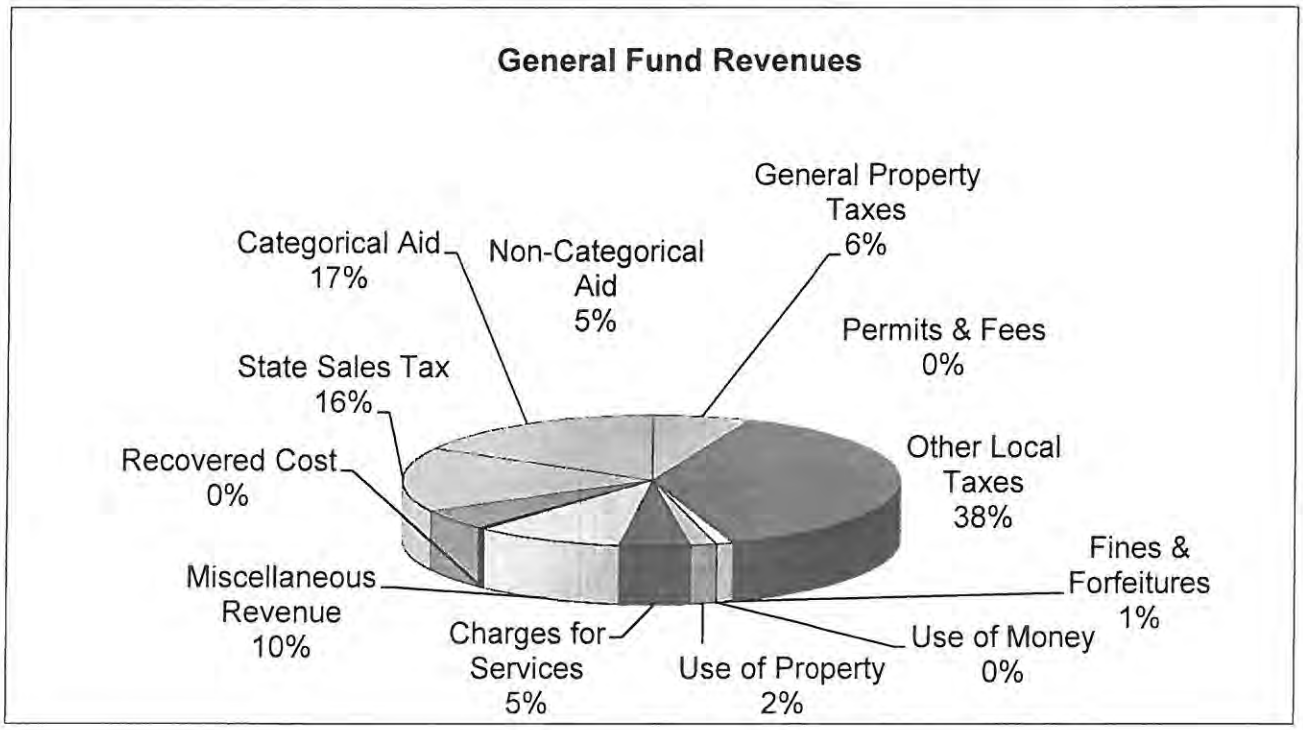
Revenues	Total All Funds
General Fund	$ 7,875,961
Utility Fund	3,107,055
Capital Improvements Fund	-
Total Revenues	**$ 10,983,016**

Expenditures	
General Fund:	
Town Council	$ 117,726
Town Manager's Office	125,967
Human Resources	75,364
Legal Services	30,000
Finance Department	266,695
Police Department	1,720,927
Communications Services	456,638
Emergency Services	5,000
Police Grants	17,397
Fire & EMS	854,119
Animal Control	121,096
Public Works Administration	64,454
Street Maintenance	1,167,577
Snow and Ice Removal	26,802
Traffic Signs and Street Lighting	134,232
Street and Road Cleaning	70,768
Refuse Collection	486,957
Recycling	67,843
Municipal Building & Grounds	183,838
Special Programs	127,831
War Memorial	291,762
Vinton Veteran's Monument	2,615
Swimming Pool/Parks	82,860
Senior Citizens Program	92,966
Planning Department	292,518
Economic Development	366,703
Public Transportation	89,000
Vinton Business Center	11,200
Debt Service - General Fund	457,911
Contingency	67,195
Transfers - CIP Fund	-
Total General Fund	**$ 7,875,961**
Utility Fund:	
Utilities Administration	$ 576,706
Water Distribution System	876,335
Purchased Water	125,000
Wastewater Collection System	858,599
Debt Service - Utility Fund	622,063
Contingency	48,352
Transfers - CIP Fund	-
Total Utility Fund	**$ 3,107,055**
Capital Improvement Fund:	
General Fund Transfer	0
Utility Fund Transfer	0
Total Capital Improvement Fund	$ -
Combined Total Expenditures	**$ 10,983,016**

Funding Summary

General Fund Revenues
BY Function Compared to the FY 12-13 Adopted Budget

	Actual Expenditures FY 11-12	Adopted Budget FY 12-13	FY 13-14 Manager Recom	FY 13-14 Council Adopted	% Change From FY 12-13
Summary Accounts					
General Property Taxes	447,877	501,450	498,264		-0.64%
Other Local Taxes	2,849,753	2,848,085	3,018,100		5.97%
Permits & Fees	9,273	11,375	11,500		1.10%
Fines & Forfeitures	77,144	73,725	82,125		11.39%
Use of Money	3,020	1,200	4,500		275.00%
Use of Property	256,602	130,150	128,150		-1.54%
Charges for Services	310,826	359,000	362,500		0.97%
Miscellaneous Revenue	696,142	729,100	757,000		3.83%
Recovered Cost	66,032	33,150	33,650		1.51%
Non-Categorical Aid	400,700	400,639	400,639		0.00%
State Sales Tax	1,232,412	1,238,500	1,250,000		0.93%
Categorical Aid	1,157,690	1,071,849	1,329,533		24.04%
Use of Fund Balance	-	-	-	-	0.00%
Total	7,507,471	7,398,223	7,875,961	-	-100.00%



Town of Vinton, Virginia
Revenue Detail Budget

	ACTUAL 6/30/2010	ACTUAL 6/30/2011	ACTUAL 6/30/2012	ACTUAL 2/28/2013	REVISED BUDGET	DEPT REQ 2014	MGR REQ 2014	PERCENT CHANGE
GENERAL FUND								
GENERAL PROPERTY TAXES								
REAL PROPERTY TAXES								
200.1101.001								
CURRENT TAXES - REAL ESTATE	135,392	136,554	130,693	49,536	140,000	137,039	137,039	-2.12%
REAL PROPERTY TAXES								
TOTAL	135,392	136,554	130,693	49,536	140,000	137,039	137,039	-2.12%
REAL & PERSL. PUB. SVC. CORP								
200.1102.002								
DELINQUENT TAXES - R.ESTATE	2,025	2,357	2,776	1,253	3,000	3,000	3,000	0.00%
200.1102.005								
PUBLIC SERVICE CORP.	4,871	4,689	4,727	4,430	4,725	4,500	4,500	-4.76%
200.1102.006								
REAL ESTATE - PENALTIES	2,921	2,692	3,372	2,082	3,000	3,000	3,000	0.00%
200.1102.007								
REAL ESTATE - INTEREST	474	507	929	350	1,000	1,000	1,000	0.00%
REAL & PERSL. PUB. SVC. CORP								
TOTAL	10,290	10,244	11,803	8,116	11,725	11,500	11,500	-1.92%
PERSONAL PROPERTY TAXES								
200.1103.001								
CURRENT PERSONAL PROP. TAX	234,744	257,685	266,617	3,847	324,725	324,725	324,725	0.00%
200.1103.002								
DELINQUENT TAXES-PERS. PRO	14,205	13,440	22,211	4,034	15,000	15,000	15,000	0.00%
200.1103.006								
PERSONAL PROP. - PENALTIES	5,942	7,947	8,623	3,396	6,000	6,000	6,000	0.00%
200.1103.007								
PERSONAL PROP. - INTEREST	2,600	5,548	7,928	2,179	4,000	4,000	4,000	0.00%
PERSONAL PROPERTY TAXES								
TOTAL	257,490	284,620	305,380	5,763	349,725	349,725	349,725	0.00%
TOTAL GENERAL PROPERTY TAXES	403,172	431,418	447,877	63,415	501,450	498,264	498,264	-0.64%

Town of Vinton, Virginia
Revenue Detail Budget

	ACTUAL 6/30/2010	ACTUAL 6/30/2011	ACTUAL 6/30/2012	ACTUAL 2/28/2013	REVISED BUDGET	DEPT REQ 2014	MGR REQ 2014	PERCENT CHANGE
OTHER LOCAL TAXES								
CONSUMER'S UTILITY TAX								
200.1202.001								
UTILITY TAX	762,070	772,610	742,493	440,047	772,610	765,500	765,500	-0.92%
CONSUMER'S UTILITY TAX **TOTAL**	762,070	772,610	742,493	440,047	772,610	765,500	765,500	-0.92%
BUSINESS LICENSE TAXES								
200.1203.001								
CONTRACTING	16,897	15,547	16,585	11,050	17,000	16,500	16,500	-2.94%
200.1203.002								
RETAIL SALES	245,181	249,836	249,283	206,329	250,000	250,000	250,000	0.00%
200.1203.003								
PROFESSIONAL	71,444	66,936	68,851	99,384	70,000	70,000	70,000	0.00%
200.1203.004								
REPAIRS, PERSONAL & BUS. SER	100,469	107,022	107,694	53,494	115,000	108,000	108,000	-6.09%
200.1203.005								
WHOLESALE	8,111	5,462	4,969	2,192	6,500	5,000	5,000	-23.08%
200.1203.006								
MISCELLANEOUS	14,434	9,833	13,256	4,230	10,000	12,000	12,000	20.00%
200.1203.007								
TAX ON PUBLIC UTILITIES	35,770	34,067	34,002	26,156	34,000	24,000	24,000	-29.41%
TOTAL	492,306	488,703	494,641	402,836	502,500	485,500	485,500	-3.38%
FRANCHISE LICENSE TAXES								
200.1204.001								
FRANCHISE TAX - R. GAS CO.	3,437	3,507	3,566	0	3,500	3,500	3,500	0.00%
200.1204.005								
RIGHTS-OF-WAY USE FEE	34,014	32,821	24,083	18,718	32,800	25,000	25,000	-23.78%
FRANCHISE LICENSE TAXES **TOTAL**	37,451	36,328	27,649	18,718	36,300	28,500	28,500	-21.49%

Town of Vinton, Virginia
Revenue Detail Budget

	ACTUAL 6/30/2010	ACTUAL 6/30/2011	ACTUAL 6/30/2012	ACTUAL 2/28/2013	REVISED BUDGET	DEPT REQ 2014	MGR REQ 2014	PERCENT CHANGE
MOTOR VEHICLE LICENSES								
200.1205.002								
VEHICLE LICENSE FEE	141,118	169,197	167,463	24,836	170,000	170,000	170,000	0.00%
TOTAL	141,118	169,197	167,463	24,836	170,000	170,000	170,000	0.00%
BANK STOCK TAXES								
200.1206.001								
BANK STOCK TAXES	177,208	192,610	181,914	0	172,475	172,475	172,475	0.00%
TOTAL	177,208	192,610	181,914	0	172,475	172,475	172,475	0.00%
PARI-MUTUEL TAX								
200.1207.001								
PARI-MUTUEL TAX	26,163	24,509	23,867	11,419	25,000	24,000	24,000	-4.00%
TOTAL	26,163	24,509	23,867	11,419	25,000	24,000	24,000	-4.00%
ADMISSIONS & AMUSEMENT TAXES								
200.1209.001								
ADMISSIONS & AMUSEMENT TAXES								
TOTAL	4,903	4,878	4,829	1,685	4,000	4,800	4,800	20.00%
HOTEL & MOTEL ROOM TAXES								
200.1210.001								
TRANSIENT OCCUPANCY TAX	801	853	773	578	700	700	700	0.00%
TOTAL	801	853	773	578	700	700	700	0.00%
PREPARED FOOD TAXES								
200.1211.001								
PREPARED FOOD TAX	842,384	864,448	909,814	520,806	864,500	907,250	907,250	4.95%
TOTAL	842,384	864,448	909,814	520,806	864,500	907,250	907,250	4.95%

Town of Vinton, Virginia
Revenue Detail Budget

	ACTUAL 6/30/2010	ACTUAL 6/30/2011	ACTUAL 6/30/2012	ACTUAL 2/28/2013	REVISED BUDGET	DEPT REQ 2014	MGR REQ 2014	PERCENT CHANGE
CIGARETTE TAX								
200.1212.001								
CIGARETTE TAX	346,886	306,799	296,309	193,735	300,000	300,000	459,375	53.13%
TOTAL	346,886	306,799	296,309	193,735	300,000	300,000	459,375	53.13%
TOTAL OTHER LOCAL TAXES	2,831,290	2,860,934	2,849,753	1,614,660	2,848,085	2,858,725	3,018,100	5.97%
PERMITS & OTHER LICENSES								
ANIMAL LICENSES								
200.1301.001								
ANIMAL LICENSES	3,501	5,632	4,408	3,082	5,600	5,000	5,000	-10.71%
TOTAL	3,501	5,632	4,408	3,082	5,600	5,000	5,000	-10.71%
PLANNING & ZONING PERMITS								
200.1303.004								
SITE PLAN & SUBDIVISION FE	3,660	490	675	970	1,000	1,000	1,000	0.00%
200.1303.005								
SIGN PERMITS	0	620	1,300	1,080	775	1,500	1,500	93.55%
200.1303.007								
ZONING PERMITS	4,955	3,500	2,890	2,740	3,500	3,500	3,500	0.00%
200.1303.009								
MISCELLANEOUS FEES	0	0	0	0	500	500	500	0.00%
TOTAL	8,615	4,610	4,865	4,790	5,775	6,500	6,500	12.55%
TOTAL PERMITS & OTHER LICENSES	12,116	10,242	9,273	7,872	11,375	11,500	11,500	1.10%

Town of Vinton, Virginia
Revenue Detail Budget

	ACTUAL 6/30/2010	ACTUAL 6/30/2011	ACTUAL 6/30/2012	ACTUAL 2/28/2013	REVISED BUDGET	DEPT REQ 2014	MGR REQ 2014	PERCENT CHANGE
FINES & FORFEITURES								
200.1401.001								
COURT FINES & FORFEITURES	92,993	101,146	76,014	48,789	71,600	80,000	80,000	11.73%
200.1401.002								
PARKING FINES	1,555	1,420	1,130	1,405	2,000	2,000	2,000	0.00%
200.1401.003								
FALSE ALARM FINES	0	0	0	0	125	125	125	0.00%
TOTAL	94,548	102,566	77,144	50,194	73,725	82,125	82,125	11.39%
REVENUE FROM USE OF MONEY								
200.1501.001								
INTEREST FROM INVESTMENTS	3,187	1,904	3,020	818	1,200	4,500	4,500	275.00%
200.1501.004								
INTEREST INCOME FROM BONDS	0	0	0	0	0	0	0	0.00%
REVENUE FROM USE OF MONEY								
TOTAL	3,187	1,904	3,020	818	1,200	4,500	4,500	275.00%
REVENUE FROM USE OF PROPERTY								
200.1502.001								
RENTAL OF TOWN PROPERTY	153,346	116,656	102,646	65,577	99,650	99,650	99,650	0.00%
200.1502.002								
RENTAL OF EQUIPMENT	0	0	0	0	0	0	0	0.00%
200.1502.003								
RENTAL OF SENIOR CENTER	15,317	25,296	23,005	11,511	25,500	25,500	25,500	0.00%
200.1502.006								
SALES OF MATERIAL & SUPPLI	0	0	0	0	0	0	0	0.00%
200.1502.008								
SALE OF EQUIPMENT	17,491	2,124	4,746	0	5,000	3,000	3,000	-40.00%
200.1502.009								
SALE/EASEMENT-REAL ESTATE	0	0	126,205	0	0	0	0	0.00%
REVENUE FROM USE OF PROPERTY								
TOTAL	186,154	144,076	256,602	77,087	130,150	128,150	128,150	-1.54%

Town of Vinton, Virginia
Revenue Detail Budget

	ACTUAL 6/30/2010	ACTUAL 6/30/2011	ACTUAL 6/30/2012	ACTUAL 2/28/2013	REVISED BUDGET	DEPT REQ 2014	MGR REQ 2014	PERCENT CHANGE
CHARGES FOR SERVICES								
200.1607.002								
SIDEWALKS, CURB & GUTTER	0	100	0	0	2,000	2,000	2,000	0.00%
TOTAL	0	100	0	0	2,000	2,000	2,000	0.00%
SANIT. & WASTE REMOVAL FEES								
200.1608.002								
WASTE DUMPING & DISPOSAL C	175	280	460	115	500	500	500	0.00%
TOTAL	175	280	460	115	500	500	500	0.00%
PROGRAMS & SERVICES								
200.1613.001								
SPECIAL PROGRAMS INCOME	579	1,000	343	70	1,000	500	500	-50.00%
200.1613.002								
SWIMMING POOL ADMISSIONS	30,538	37,451	36,780	15,291	33,000	37,000	37,000	12.12%
200.1613.003								
POOL MISC - DONATIONS	0	0	73	450	0	0	0	0.00%
200.1613.005								
SWIMMING POOL CONCESSIONS	901	86	0	0	0	0	0	0.00%
200.1613.006								
MEMORIAL HALL INCOME	91,768	108,719	97,603	64,035	137,500	137,500	137,500	0.00%
200.1613.007								
SWIMMING POOL- SWIM CLASS	150	5,403	4,640	330	5,000	5,000	5,000	0.00%
200.1613.009								
OTHER SR. CITIZEN RE-IMB.	1,548	1,248	1,355	804	2,500	2,500	2,500	0.00%
200.1613.010								
FEE FOR TRANSPORT	184,611	175,345	169,573	100,105	175,000	175,000	175,000	0.00%
200.1613.011								
MEMORIAL HALL - OTHER DEPT	2,528	678	0	3,955	2,500	2,500	2,500	0.00%
200.1613.016								
WM ITEM RESALE	0	0	0	0	0	0	0	0.00%
TOTAL	312,624	329,930	310,366	185,040	356,500	360,000	360,000	0.98%
TOTAL CHARGES FOR SERVICES	312,799	330,310	310,826	185,155	359,000	362,500	362,500	0.97%

Town of Vinton, Virginia
Revenue Detail Budget

	ACTUAL 6/30/2010	ACTUAL 6/30/2011	ACTUAL 6/30/2012	ACTUAL 2/28/2013	REVISED BUDGET	DEPT REQ 2014	MGR REQ 2014	PERCENT CHANGE
MISCELLANEOUS INCOME								
200.1899.001								
MISCELLANEOUS INCOME	1,907	14,760	18,272	2,629	7,215	5,000	5,000	-30.70%
200.1899.003								
DONATIONS FIRE DEPT.-COUNT	0	1,625	3	0	0	0	0	0.00%
200.1899.004								
FIRE HYDRANTS - RKE CNTY	6,500	4,875	6,500	4,875	6,500	6,500	6,500	0.00%
200.1899.005								
MISC. INCOME FROM OTHER GO	0	2,840	2,840	0	0	0	0	0.00%
200.1899.006								
R. CNTY. REFUSE COLLECTION	110,000	110,000	110,000	55,000	110,000	110,000	110,000	0.00%
200.1899.008								
RE-APPROPRIATED FUND BALAN	0	0	0	0	0	0	0	0.00%
200.1899.009								
ROANOKE COUNTY: GAIN SHARI	435,113	527,420	564,417	594,173	605,000	635,000	635,000	4.96%
200.1899.015								
WAR MEMORIAL DONATIONS	0	100	100	0	100	0	0	-100.00%
200.1899.016								
POLICE DEPT DONATIONS	0	600	0	0	0	0	0	0.00%
200.1899.018								
GIFTS AND DONATIONS	1,650	2,100	250	53,250	500	0	0	-100.00%
200.1899.025								
RKE. CNTY. - VINTON BUS CT	5,807	0	1,155	(1,155)	0	0	0	0.00%
200.1899.029								
PROCEEDS FROM POLICE V LEA	0	0	0	0	0	0	0	0.00%
200.1899.030								
DUPLICATE REAL ESTATE FEES	2,985	2,015	595	305	2,000	500	500	-75.00%
TOTAL	563,962	666,335	696,142	709,077	731,315	757,000	757,000	3.51%

Town of Vinton, Virginia
Revenue Detail Budget

	ACTUAL 6/30/2010	ACTUAL 6/30/2011	ACTUAL 6/30/2012	ACTUAL 2/28/2013	REVISED BUDGET	DEPT REQ 2014	MGR REQ 2014	PERCENT CHANGE
RECOVERED COSTS								
200.1901.001								
RECOVERIES AND REBATES	27,365	41,658	61,733	15,109	25,687	25,000	25,000	-2.67%
200.1901.004								
RECOVERED POLICE CONTRACTU	2,127	6,797	4,299	3,128	7,150	7,150	7,150	0.00%
200.1901.005								
RECOVERED EMS CONTRACTUAL	1,511	0	0	1,610	1,000	1,500	1,500	50.00%
TOTAL	31,003	48,455	66,032	19,847	33,837	33,650	33,650	-0.55%
NON-CATEGORICAL AID								
200.2201.003								
MOTOR VEHICLES CARRIERS TA	4,280	8,548	8,260	9,434	8,200	8,200	8,200	0.00%
200.2201.009								
POLICE ASSISTANCE (HB 599)	198,565	196,232	189,344	94,672	189,343	189,343	189,343	0.00%
200.2201.010								
PERSONAL PROP TAX FROM STA	203,096	203,096	203,096	33	203,096	203,096	203,096	0.00%
200.2201.020								
MISC. NON-CATEGORICAL AID	35	0	0	0	0	0	0	0.00%
NON-CATEGORICAL AID								
TOTAL	405,975	407,876	400,700	104,139	400,639	400,639	400,639	0.00%
STATE SALES TAXES								
200.2402.001								
STATE SALES TAXES	1,111,485	1,174,805	1,232,412	755,630	1,238,500	1,250,000	1,250,000	0.93%
TOTAL	1,111,485	1,174,805	1,232,412	755,630	1,238,500	1,250,000	1,250,000	0.93%
OTHER CATEGORICAL AID								
200.2404.002								
EMER. SERVICES MATCHING FU	5,000	5,000	0	0	5,000	5,000	5,000	0.00%
200.2404.003								
DMV GRANT	5,460	696	0	0	0	10,400	10,400	0.00%
200.2404.006								
HIGHWAY MAINTENANCE	944,941	979,402	1,015,742	517,563	1,015,741	1,015,741	1,015,741	0.00%

Town of Vinton, Virginia
Revenue Detail Budget

	ACTUAL 6/30/2010	ACTUAL 6/30/2011	ACTUAL 6/30/2012	ACTUAL 2/28/2013	REVISED BUDGET	DEPT REQ 2014	MGR REQ 2014	PERCENT CHANGE
200.2404.010								
DEPT. OF FIRE PROGRAMS	21,470	19,907	24,211	19,483	21,152	19,483	19,483	-7.89%
200.2404.011								
OTHER POLICE GRANTS	79,825	63,129	1,020	7,727	10,956	5,097	5,097	-53.48%
200.2404.012								
FORFEITURE FUND	0	0	0	0	0	0	0	0.00%
200.2404.015								
WIRELESS 911 GRANT	110,247	30,393	0	0	0	0	0	0.00%
200.2404.020								
MISC. CATEGORICAL AID	0	0	5,046	7,405	1,785	0	0	-100.00%
200.2404.021								
ATF-RECOVERIES(ASSET FORFT	872	5,870	2,384	967	0	0	11,812	100.00%
200.2404.023								
DCJS - RECOVERIES	5,243	12,817	2,100	63	0	0	0	0.00%
200.2404.026								
POLICE TELEPHONE GRANT	0	0	0	0	0	0	0	0.00%
200.2404.039								
ATF - REIMBURSEMENT	9,652	(8,362)	12,331	8,741	15,000	12,000	12,000	-20.00%
OTHER CATEGORICAL AID								
200.2404.041								
RECOVERY ACT JUSTICE A.GRA	0	0	11,162	0	0	0	0	0.00%
200.2404.042								
MUMI PLANNING GRANT	10,000	0	0	0	0	0	0	0.00%
200.2404.043								
DMV SPEED ENFORCEMENT GRAN	0	1,586	4,758	754	0	0	0	0.00%
200.2404.044								
G3 VISION SYSTEM GRANT	0	0	3,893	0	0	0	0	0.00%
200.2404.045								
FED GRNT - BJAG COMP	0	0	0	4,492	0	0	0	0.00%
200.2404.051								
CDBG GRANT	0	35,000	0	0	0	250,000	250,000	100.00%
200.2404.053								
FEMA / VDEM PROJECT	0	35,763	0	0	0	0	0	0.00%
200.2404.054								

Town of Vinton, Virginia
Revenue Detail Budget

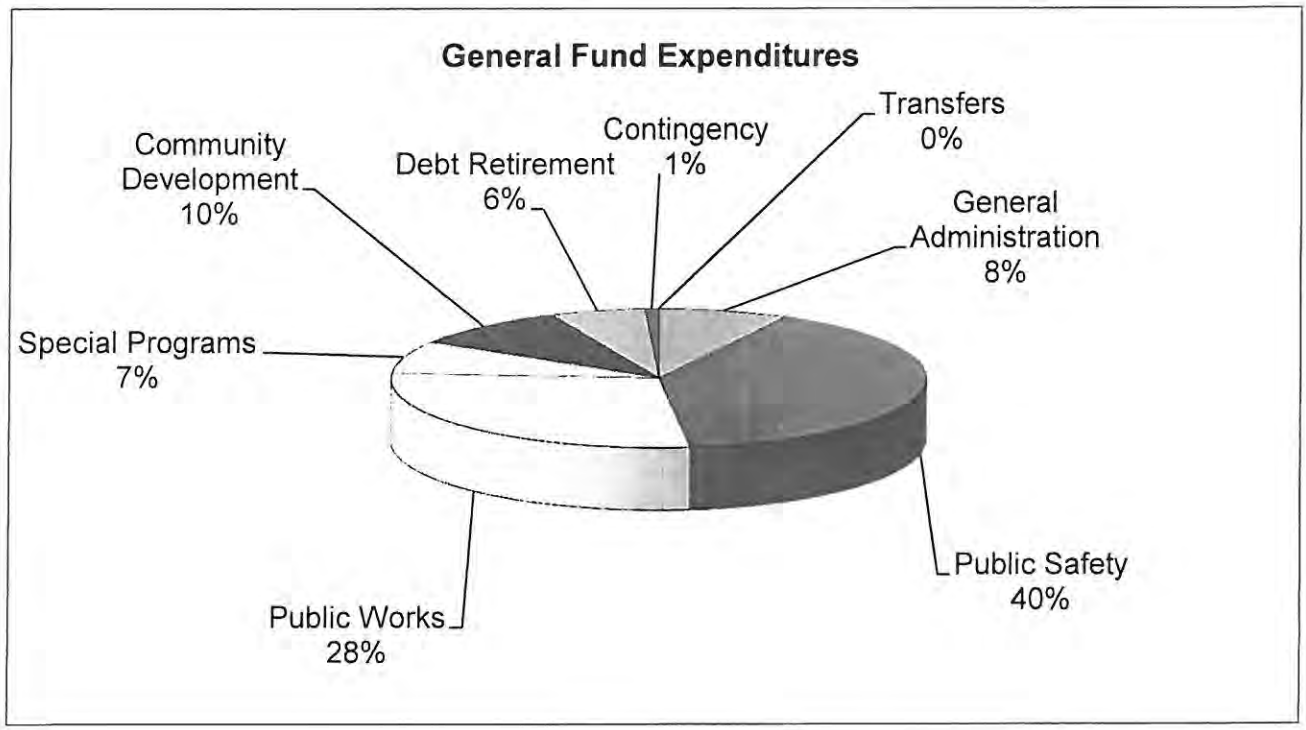
	ACTUAL 6/30/2010	ACTUAL 6/30/2011	ACTUAL 6/30/2012	ACTUAL 2/28/2013	REVISED BUDGET	DEPT REQ 2014	MGR REQ 2014	PERCENT CHANGE
VDOT - REVENUE SHARING 200.2404.055	0	0	9,450	0	0	0	0	0.00%
EMS GRANT 200.2404.782	0	0	61,144	0	0	0	0	0.00%
VDOT REVENUE SHARING-BRIDG	0	0	4,450	0	4,000	0	0	-100.00%
TOTAL	1,173,407	1,197,925	1,157,690	567,196	1,073,634	1,317,721	1,329,533	23.83%
GENERAL FUND TOTAL	7,129,099	7,376,846	7,507,471	4,155,089	7,402,910	7,704,774	7,875,961	6.39%

Funding Summary

General Fund Expenditures

BY Function Compared to the Original Adopted FY 12-13 Budget

	Actual Expenditures FY 11-12	Adopted Budget FY 12-13	FY 13-14 Manager Recom	FY 13-14 Council Adopted	% Change From FY 12-13
Summary Accounts					
General Administration	566,385	621,719	615,752	-	-0.96%
Public Safety	3,066,408	3,227,177	3,175,177	-	-1.61%
Public Works	1,914,002	2,100,360	2,202,471	-	4.86%
Special Programs	523,982	573,967	598,034	-	4.19%
Community Development	554,022	494,605	759,421	-	53.54%
Debt Retirement	453,310	465,745	457,911	-	-1.68%
Contingency	-	(88)	67,195	-	-76457.95%
Transfers	1,112,111	-	-	-	0.00%
Total	8,190,220	7,483,485	7,875,961	-	5.24%



Funding Summary

General Fund Expenditures

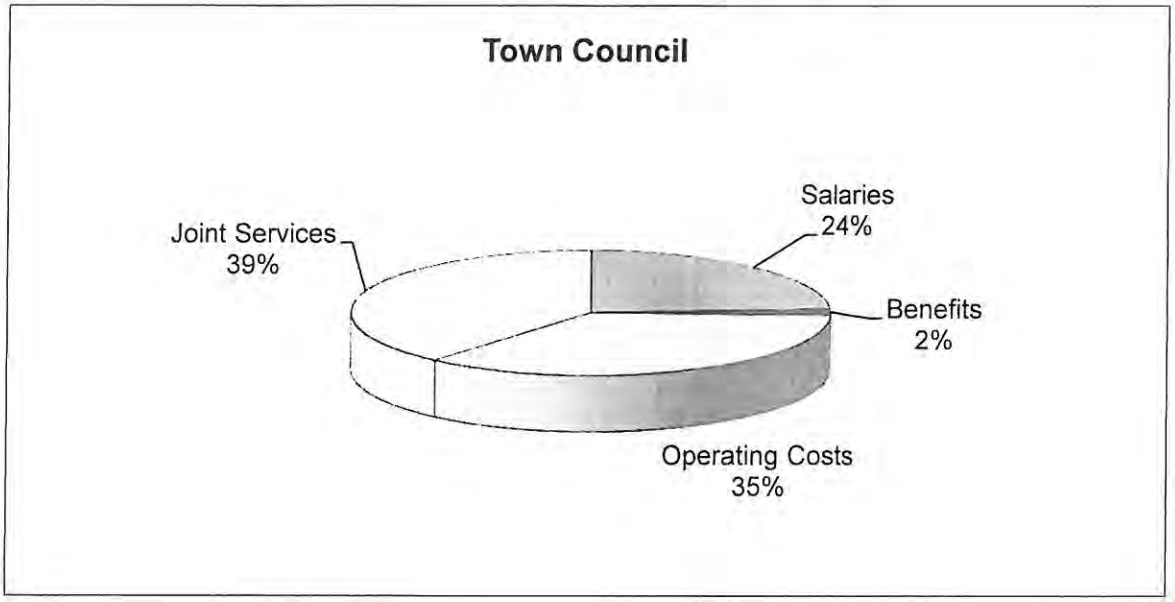
	Actual Expenditures FY 11-12	Adopted Budget FY 12-13	FY 13-14 Manager Recom	FY 13-14 Council Adopted	% Change From FY 12-13
Summary Accounts					
Town Council	99,220	115,073	117,726	-	2.31%
Town Manager	156,981	128,613	125,967	-	-2.06%
Human Resources	74,288	74,296	75,364	-	1.44%
Legal Services	4,185	30,000	30,000	-	100.00%
Treasurer/Finance Department	231,711	273,737	266,695	-	-2.57%
Total Administration	**566,385**	**621,719**	**615,752**	-	-0.96%
Police Department	1,720,554	1,772,348	1,720,927	-	-2.90%
Communication Services	390,135	458,754	456,638	-	-0.46%
Emergency Services	159	5,000	5,000	-	0.00%
Grants	5,093	11,370	17,397	-	53.01%
Fire & EMS	860,245	886,716	854,119	-	-3.68%
Animal & Pest Control	90,222	92,989	121,096	-	30.23%
Total Public Safety	**3,066,408**	**3,227,177**	**3,175,177**	-	-1.61%
Public Works Administration	71,771	80,658	64,454	-	-20.09%
Mnt-Hwy St & Bridges	956,505	1,067,001	1,167,577	-	9.43%
Snow & Ice Removal	14,938	30,964	26,802	-	-13.44%
Traffic Signs & Street Lights	121,058	132,205	134,232	-	1.53%
Street & Road Cleaning	67,098	69,578	70,768	-	1.71%
Refuse Collection	465,623	478,722	486,957	-	1.72%
Recycling	65,211	68,427	67,843	-	-0.85%
Building & Grounds	151,799	172,805	183,838	-	6.38%
Total Public Works	**1,914,002**	**2,100,360**	**2,202,471**	-	4.86%
Special Programs	118,492	127,147	127,831	-	0.54%
War Memorial	248,167	265,233	291,762	-	10.00%
Vinton Veteran's Monument	-	-	2,615	-	100.00%
Swimming Pool/Parks	71,623	76,570	82,860	-	8.21%
Senior Citizens Program	85,699	105,017	92,966	-	-11.48%
Total Special Programs	**523,982**	**573,967**	**598,034**	-	4.19%
Planning & Zoning	228,440	272,243	292,518	-	7.45%
Economic Development	227,910	119,462	366,703	-	206.96%
Public Transportation	85,041	89,000	89,000	-	0.00%
Vinton Business Center	12,632	13,900	11,200	-	-19.42%
Total Community Dev	**554,022**	**494,605**	**759,421**	-	53.54%
Debt Retirement	453,310	465,745	457,911	-	-1.68%
Contingency	-	(88)	67,195	-	-76457.95%
Transfer to Other Funds	1,112,111	-	-	-	0.00%
Total Other Expenses	**1,565,421**	**465,657**	**525,106**	-	12.77%
Total	8,190,220	7,483,485	7,875,961	-	5.24%

Funding Summary

Town Council

Account Code: 200.1100

	Actual Expenditures FY 11-12	Adopted Budget FY 12-13	FY 13-14 Manager Recom	FY 13-14 Council Adopted	% Change From FY 12-13
Summary Accounts					
Salaries	25,753	28,131	28,131		0.00%
Benefits	1,954	2,152	2,152		0.00%
Operating Costs	28,984	40,200	41,750		3.86%
Joint Services	42,528	44,590	45,693		2.47%
Special Projects	-	-	-	-	-
Total	99,220	115,073	117,726	-	2.31%



Personnel Summary

Authorized Positions	Actual FY 11-12	Adopted FY12-13	FY 13-14 Manager Recom	FY 13-14 Council Adopted
Town Council Members	5.00	5.00	5.00	5.00
Total	5.00	5.00	5.00	5.00

Town of Vinton, Virgina
Expenditure Budget Report

	ACTUAL 6/30/2010	ACTUAL 6/30/2011	ACTUAL 6/30/2012	ACTUAL 2/28/2013	REVISED BUDGET	DEPT REQ 2014	MGR REQ 2014	PERCENT CHANGE
GENERAL FUND								
TOWN COUNCIL								
200.1100.101								
SALARIES & WAGES	27,777	29,681	25,520	17,945	28,131	28,131	28,131	0.00%
200.1100.102								
SALARIES & WAGES - OVERTIM	3,015	2,973	233	34	0	0	0	0.00%
200.1100.201								
SS/MEDICARE	2,351	2,605	1,954	1,407	2,152	2,152	2,152	0.00%
200.1100.203								
INSURANCE - VRS	0	0	0	0	0	0	0	0.00%
200.1100.302								
CONTRACTUAL SERVICES	0	0	0	0	0	0	0	0.00%
200.1100.304								
MAINTENANCE & REPAIRS EQUI	2,677	243	0	590	500	500	500	0.00%
200.1100.307								
ADVERTISING	1,359	1,439	1,478	1,967	1,500	1,500	1,500	0.00%
200.1100.311								
CODIFICATION/ORDINANCES	4,714	550	3,588	1,945	4,000	4,000	4,000	0.00%
200.1100.521								
TELEPHONE	3,224	25	0	0	0	0	0	0.00%
200.1100.541								
OFFICE SUPPLIES	411	492	205	14	250	250	250	0.00%
200.1100.560								
TRAVEL (MILEAGE/FARE)	4,340	421	979	4,693	5,000	5,000	5,000	0.00%
200.1100.571								
COMMUNITY CONTRIBUTIONS	16,979	12,100	7,650	12,225	17,450	52,121	15,800	-9.46%
200.1100.574								
WAR MEMORIAL EVENTS	2,258	1,311	632	3,955	1,500	1,500	1,500	0.00%
200.1100.581								
DUES & SUBSCRIPTIONS	7,550	6,876	5,541	5,865	5,800	6,500	6,500	12.07%
200.1100.585								
MISCELLANEOUS	2,043	2,111	4,365	189	1,500	1,500	1,500	0.00%
200.1100.591								
EMPLOYEE APPRECIATION GIFT	0	0	2,500	0	0	0	0	0.00%

Town of Vinton, Virgina
Expenditure Budget Report

	ACTUAL 6/30/2010	ACTUAL 6/30/2011	ACTUAL 6/30/2012	ACTUAL 2/28/2013	REVISED BUDGET	DEPT REQ 2014	MGR REQ 2014	PERCENT CHANGE
200.1100.592								
SPECIAL AWARDS	0	45	0	0	200	200	200	0.00%
200.1100.593								
COMMITTEES APPRECIATION DI	0	0	161	0	2,500	2,500	2,500	0.00%
200.1100.600								
JOINT LOCAL GOVT. SERVICES	39,718	35,967	42,528	43,841	44,590	45,693	45,693	2.47%
200.1100.605								
BOARD OF ELECTIONS	2,165	0	1,885	0	0	2,500	2,500	0.00%
200.1100.722								
SPECIAL PROJECTS	0	0	0	0	0	0	0	0.00%
TOTAL	120,580	96,839	99,219	94,600	115,073	154,047	117,726	2.31%

Vinton Town Manager's Office Mission Statement

The Mission of the Town of Vinton Town Manager's office is to record and implement the policies of the Town Council. We will provide the professional link between the citizens of Vinton and all agencies of government in ways that are efficient and cost effective. We will accomplish this by following core values that will be reflected in our everyday activities with our pledge to be neutral and impartial, the dedication to service excellence and by conducting ourselves ethically, honestly and with integrity.

Fiscal Year 2012-2013 Accomplishments

1. Completed scanning of all Council Minutes, Ordinances and Resolutions, all pertinent Agreements, Contracts, Leases, easements, and deeds for ease of research and to create a permanent backup of such documents.
2. Continued publishing The VINsider, a quarterly employee newsletter.
3. Improved appearance and function of Municipal Building through the replacement of HVAC unit over Town Manager's Suite, replacement of carpet in two main entrances and repair or replacement of defective lighting in lobby areas and restrooms.
4. Planned and coordinated four Council in the Neighborhood meetings to enhance the relationship between Council, Staff and the four keys areas in the Town.
5. Facilitated an iPad Program for Town Council Members and Leadership Team. This included research of available products, purchasing and set-up of 14 iPads.
6. Initiated electronic agendas through the use of the iPad technology and Dropbox.
7. Coordinated the combining of all Town copier leases into one contract in order to make best use of Town funds.
8. Worked with our regional partners to create a new joint local government agreement to provide animal shelter services restructuring the town's relationship with the SPCA.

Fiscal Year 2013-2014 Goals

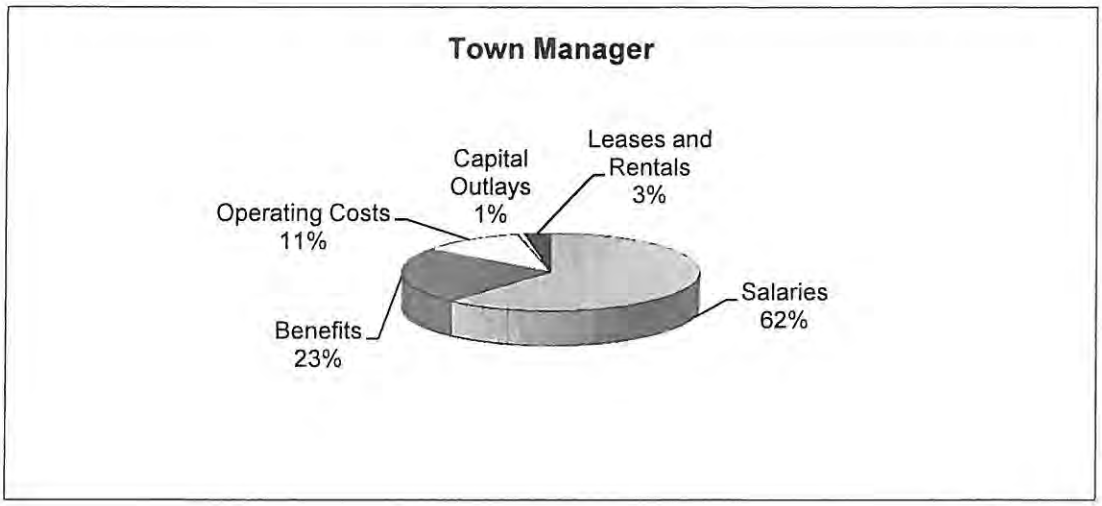
1. In partnership with Town Council, provide leadership to carry out the two year strategic goals for the organization, focusing on:
    a. Economic Development and Downtown Revitalization
    b. Infrastructure Investment
    c. Staff Development
    d. Volunteer Partnerships
2. Facilitate and engage Town Council and the community to develop a long term financial plan to ensure financial sustainability of the town through operations and capital investment.
3. Coordinate with Roanoke County to relocate our current Laserfiche Document Imaging System and implement the technology in two additional departments to reduce paper filling systems and improve document management and searchability.

Funding Summary

Town Manager

Account Code: 200.1200

	Actual Expenditures FY 11-12	Adopted Budget FY 12-13	FY 13-14 Manager Recom	FY 13-14 Council Adopted	% Change From FY 12-13
Summary Accounts					
Salaries	82,057	80,954	77,604		-4.14%
Benefits	24,615	29,828	29,528		-1.01%
Operating Costs	45,710	13,231	14,235		7.59%
Capital Outlays	1,000	1,000	1,000		0.00%
Leases and Rentals	3,600	3,600	3,600		0.00%
Total	156,981	128,613	125,967	-	-2.06%



Personnel Summary

Authorized Positions	Actual FY 11-12	Adopted FY12-13	FY 13-14 Manager Recom	FY 13-14 Council Adopted
Town Clerk	1.00	1.00	1.00	1.00
Part-time Adm Clerk	1.00	1.00	-	-
Asst Town Manager	1.00	1.00	1.00	1.00
Town Manager	1.00	1.00	1.00	1.00
Total	4.00	4.00	3.00	3.00

Town of Vinton, Virgina
Expenditure Budget Report

	ACTUAL 6/30/2010	ACTUAL 6/30/2011	ACTUAL 6/30/2012	ACTUAL 2/28/2013	REVISED BUDGET	DEPT REQ 2014	MGR REQ 2014	PERCENT CHANGE
TOWN MANAGER'S OFFICE								
200.1200.101								
SALARIES & WAGES	79,503	79,276	82,066	44,234	80,954	77,604	77,604	-4.14%
200.1200.103								
SALARIES & WAGES - PART-TI	14,707	11,081	0	0	0	0	0	0.00%
200.1200.201								
SS/MEDICARE	6,701	6,817	5,919	3,468	6,193	5,937	5,937	-4.13%
200.1200.202								
RETIREMENT CONTRIBUTION- V	10,663	10,592	9,796	3,950	6,865	6,581	6,581	-4.14%
200.1200.203								
INSURANCE - VRS	465	220	203	564	1,070	1,025	1,025	-4.21%
200.1200.205								
MEDICAL INSURANCE	7,680	8,539	8,697	6,400	9,700	9,985	9,985	2.94%
200.1200.206								
CAR ALLOWANCE	0	0	0	4,000	6,000	6,000	6,000	0.00%
200.1200.211								
WORKERS' COMPENSATION INS	111	104	76	50	81	85	85	4.94%
200.1200.301								
LEGAL SERVICES	27,792	33,005	35,668	0	0	0	0	0.00%
200.1200.302								
CONTRACTUAL SERVICES	1,079	423	2,368	758	1,000	1,000	1,000	0.00%
200.1200.304								
MAINTENANCE & REPAIRS EQUI	258	198	312	0	400	400	400	0.00%
200.1200.305								
MAINTENANCE SERVICE CONTRA	13	633	633	859	650	650	650	0.00%
200.1200.306								
PRINTING & BINDING	5	0	69	0	450	450	450	0.00%
200.1200.356								
SPECIAL TRAINING	55	49	0	0	0	0	0	0.00%
200.1200.521								
TELEPHONE	1,002	1,479	887	645	700	700	700	0.00%
200.1200.535								
MOTOR VECHICLE INSURANCE	674	583	504	0	0	0	0	0.00%

Town of Vinton, Virgina
Expenditure Budget Report

	ACTUAL 6/30/2010	ACTUAL 6/30/2011	ACTUAL 6/30/2012	ACTUAL 2/28/2013	REVISED BUDGET	DEPT REQ 2014	MGR REQ 2014	PERCENT CHANGE
200.1200.537								
SMALL INSURANCE CLAIMS	54	0	24	0	800	800	800	0.00%
200.1200.541								
OFFICE SUPPLIES	1,411	1,983	1,697	1,297	2,500	2,500	2,000	-20.00%
200.1200.548								
GAS, OIL,GREASE & ANTIFREE	372	261	327	145	0	0	0	0.00%
200.1200.560								
TRAVEL (MILEAGE/FARE)	1,750	1,299	1,555	1,968	3,500	6,000	5,000	42.86%
200.1200.581								
DUES & SUBSCRIPTIONS	1,722	1,468	1,965	2,215	2,700	2,700	2,700	0.00%
200.1200.585								
MISCELLANEOUS	348	150	0	0	0	0	0	0.00%
200.1200.589								
MEETING EXPENSES	483	419	370	219	450	450	450	0.00%
200.1200.702								
FURNITURE & FIXTURES	0	0	0	0	0	0	0	0.00%
200.1200.709								
REPLACEMENT OF EQUIPMENT	2,235	746	524	93	1,000	1,000	1,000	0.00%
200.1200.801								
LEASE/RENT OF EQUIPMENT	3,996	3,652	3,322	2,072	3,600	3,600	3,600	0.00%
TOTAL	163,079	162,977	156,981	72,939	128,613	127,467	125,967	-2.06%

Vinton Human Resources Department Mission Statement

The Human Resources Department serves as a strategic partner in creating a stable work environment, thus enabling employees to support and accomplish the goals and mission of the town by:

- Properly balancing the needs of the employees and the needs of the Town.
- Ensuring a diverse workforce in a safe and discrimination/harassment free environment by: maintaining compliance with employment laws and government regulations; providing management and employee training; and developing policies and procedures.
- Facilitating training and development in areas of: effective leadership and career development of employees; employment law and government regulation, and litigation avoidance.
- Hiring the most qualified employees by: pre-planning staffing needs; ensuring an effective internal interview process; increasing company visibility in the employment marketplace; identifying the best and most cost effective recruitment sources; and conducting thorough reference checks.
- Retaining our valued employees by: assuring effective leadership qualities in our managers; providing competitive wages and benefits; furnishing technical, interpersonal and career development training and coaching; conducting exit interviews and supplying relevant feedback to management; and enhancing two-way communication between employees and management.

Fiscal Year 2012-13 Accomplishments

1. Reviewed and updated the inventory of all Town owned property, equipment, and vehicles to insure proper insurance coverage.
2. Planned and facilitated various employee appreciation and recognition activities (fall employee picnic, holiday luncheon, luncheon for Public Works); attended and participated in various Town activities to include Fall Festival, Christmas Parade, Public Works Rodeo, Halloween Activity, Wine Festival, Police Department Banquet, various Farmer's Market activities. Planned and coordinated Semi-Annual Benefits and Wellness Fair.
3. Served as a member of Town's Budget Committee.
4. Participated in numerous selection processes; facilitated selection committees.
5. Facilitated various benefit vendor visits to the Town to provide information and services to employees.
6. Assisted various employees in pursuit of retirement, VRS and Social Security disability retirement and supplemental coverage benefits.

7. Met with and advised managers and employees on various employment, benefit, supervisory, disciplinary and organizational issues.
8. Formed a committee of employees for the purpose of revising and updating the Town's Employee Handbook (in progress).
9. Reviewed public works positions for proper classifications.
10. Sought and utilized cost-efficient recruitment tools and continued to attract well qualified applicants for position vacancies.
11. Facilitated the successful pursuit of $4K VMLINS grant for Fire/EMS safety equipment and up-graded lighting in Public Works shop.

Fiscal Year 2013-2014 Goals

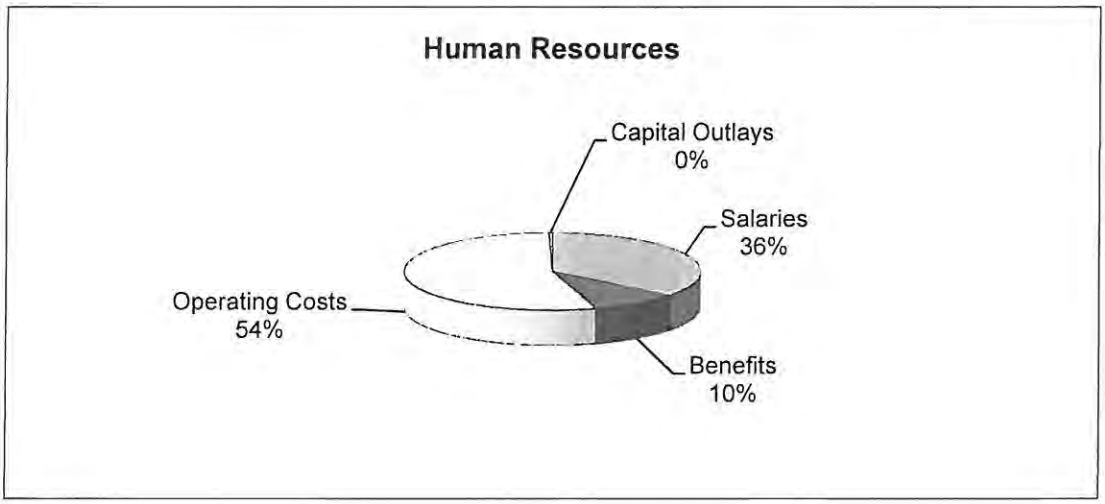
1. Complete the revision of the Town's Employee Handbook.
2. Continue to build relationships with employees/Department Heads.
3. Enhance communication among departmental employees and Town leadership.
4. Facilitate training opportunities for employee growth and development.
5. Ensure compliance with Town, State and Federal policies, procedures and regulations in order to provide a work environment that is conducive and effective in meeting the needs of our customers.
6. Support the Town's employees and managers through the interpretation and application of policies and procedures.
7. Assess training needs and develop training opportunities in conjunction with employees and managers identified needs.

Funding Summary

Human Resources

Account Code: 200.1203

	Actual Expenditures FY 11-12	Adopted Budget FY 12-13	FY 13-14 Manager Recom	FY 13-14 Council Adopted	% Change From FY 12-13
Summary Accounts					
Salaries	26,906	26,784	26,784		0.00%
Benefits	8,012	7,222	7,290		0.94%
Operating Costs	39,370	40,015	41,015		2.50%
Capital Outlays	-	275	275		0.00%
Leases and Rentals	-	-	-	-	0.00%
Total	74,288	74,296	75,364	-	1.44%



Personnel Summary

Authorized Positions	Actual FY 11-12	Adopted FY12-13	FY 13-14 Manager Recom	FY 13-14 Council Adopted
Human Resources Dir	1.00	1.00	1.00	1.00
Total	1.00	1.00	1.00	1.00

Town of Vinton, Virgina
Expenditure Budget Report

	ACTUAL 6/30/2010	ACTUAL 6/30/2011	ACTUAL 6/30/2012	ACTUAL 2/28/2013	REVISED BUDGET	DEPT REQ 2014	MGR REQ 2014	PERCENT CHANGE
HUMAN RESOURCES								
200.1203.101								
SALARIES & WAGES	22,977	13,979	26,907	17,122	26,784	26,784	26,784	0.00%
200.1203.103								
SALARIES & WAGES - PART-TI	0	0	0	0	0	0	0	0.00%
200.1203.201								
SS/MEDICARE	1,509	1,160	1,871	1,311	2,049	2,049	2,049	0.00%
200.1203.202								
RETIREMENT CONTRIBUTION- V	3,040	1,114	3,769	1,485	2,271	2,271	2,271	0.00%
200.1203.203								
INSURANCE - VRS	133	35	71	212	355	355	355	0.00%
200.1203.205								
MEDICAL INSURANCE	2,400	968	2,300	1,778	2,520	2,587	2,587	2.66%
200.1203.211								
WORKERS' COMPENSATION INS	27	26	22	18	27	28	28	3.70%
200.1203.301								
LEGAL SERVICES	0	0	0	0	0	0	0	0.00%
200.1203.302								
CONTRACTUAL SERVICES	12,950	14,137	9,819	5,986	9,640	10,640	10,640	10.37%
200.1203.304								
MAINTENANCE & REPAIRS EQUI	121	26	126	0	390	390	390	0.00%
200.1203.306								
PRINTING & BINDING	0	0	0	0	0	0	0	0.00%
200.1203.307								
ADVERTISING	2,232	3,256	3,897	2,020	3,500	3,500	3,500	0.00%
200.1203.356								
SPECIAL TRAINING	4,626	115	6,072	1,281	8,000	8,000	8,000	0.00%
200.1203.521								
TELEPHONE	0	70	2,000	0	0	0	0	0.00%
200.1203.522								
POSTAGE	0	0	23	0	0	0	0	0.00%
200.1203.541								
OFFICE SUPPLIES	518	468	283	164	300	300	300	0.00%

Town of Vinton, Virgina
Expenditure Budget Report

	ACTUAL 6/30/2010	ACTUAL 6/30/2011	ACTUAL 6/30/2012	ACTUAL 2/28/2013	REVISED BUDGET	DEPT REQ 2014	MGR REQ 2014	PERCENT CHANGE
200.1203.560								
TRAVEL & TRAINING	1,022	447	525	10	900	900	900	0.00%
200.1203.561								
TUITION REIMBURSEMENT	4,880	7,567	6,927	1,800	8,000	8,000	8,000	0.00%
200.1203.581								
DUES & SUBSCRIPTIONS	545	400	277	180	560	560	560	0.00%
200.1203.589								
MEETING EXPENSES	205	66	0	0	0	0	0	0.00%
200.1203.592								
SPECIAL EVENTS AWARD	7,321	8,006	9,390	5,750	8,725	8,725	8,725	0.00%
200.1203.707								
OFFICE EQUIPMENT	1,295	0	7	0	275	275	275	0.00%
200.1203.709								
REPLACEMENT OF EQUIPMENT	0	0	0	0	0	0	0	0.00%
TOTAL	65,800	51,840	74,288	39,118	74,296	75,364	75,364	1.44%

Funding Summary

Legal Services

Account Code: 200.1207

	Actual Expenditures FY 11-12	Adopted Budget FY 12-13	FY 13-14 Manager Recom	FY 13-14 Council Adopted	% Change From FY 12-13
Summary Accounts					
Contract Services	4,185	30,000	30,000	-	0.00%
Total	4,185	30,000	30,000	-	0.00%

*Note Prior to FY12-13 Budget include in Town Manager Line Item Budget

Personnel Summary

Authorized Positions	Actual FY 11-12	Adopted FY12-13	FY 13-14 Manager Recom	FY 13-14 Council Adopted
Part-Time Attorney	1.00	1.00	1.00	1.00
Total	1.00	1.00	1.00	1.00

Town of Vinton, Virgina
Expenditure Budget Report

	ACTUAL 6/30/2010	ACTUAL 6/30/2011	ACTUAL 6/30/2012	ACTUAL 2/28/2013	REVISED BUDGET	DEPT REQ 2014	MGR REQ 2014	PERCENT CHANGE
LEGAL SERVICES								
200.1207.302								
CONTRACTUAL SERVICES	0	0	4,185	21,286	30,000	30,000	30,000	0.00%
TOTAL	0	0	4,185	21,286	30,000	30,000	30,000	0.00%

Vinton Treasurer/Finance Department Mission Statement

In a spirit of excellence, integrity, and dedication, the Town of Vinton, Virginia's Finance Department is committed to providing timely, accurate, clear and complete information and support to other Town departments, citizens, and the community at large.

Fiscal Year 2012-2013 Accomplishments

1. Implemented a new credit card system for Utility Billing to provide for on-line customer accounts receivable balance inquiry and payment. The system would also allow customers to review their consumption history, payment and billing history on-line. Customers can sign up for e-billing, pay with e-checks and allow customers to auto-pay their accounts with credit cards.
2. Implemented ACH payment option for utility customer payments.
3. Implemented General Fund Payments through credit cards.
4. Implemented new procedures in Business License billing which stream lined the billing process and improved cash flow of Business License Receipts
5. Write-off of five years of Uncollectable Water/Sewer Receivable
6. Improved Financial Report – Comparative Budget Report
7. Cleared nine notes in the Management Letter issued by the Auditor.
8. GFOA Award for Reporting

Fiscal Year 2013-2014 Goals

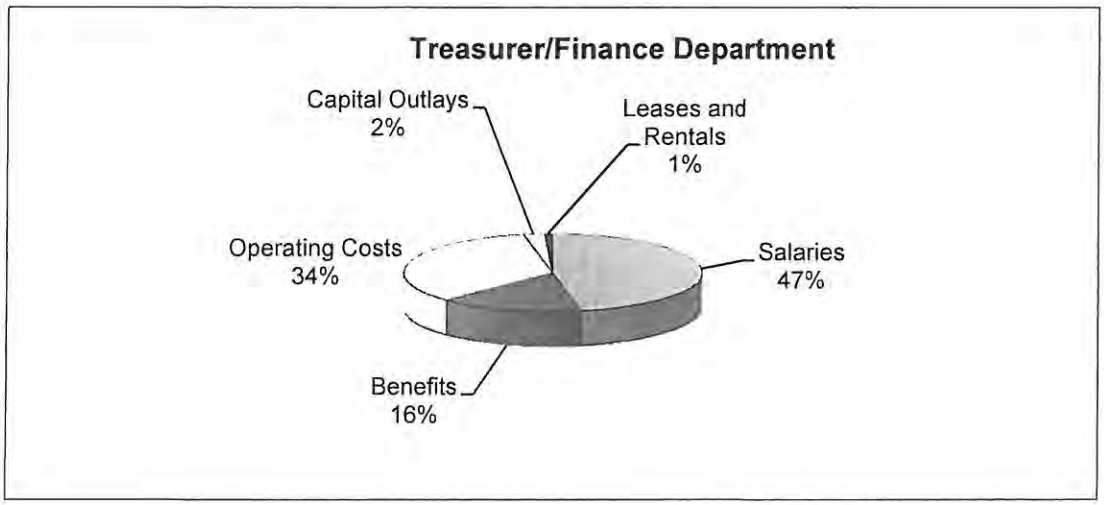
1. Continue to improve Customer Service in all aspects of operations by providing the highest level of customer service to our external and internal customers.
2. Implement Credit Card payment system for Real Estate and Personal Property Taxes.
3. Implement an on-line Employee Resource Center for Employees to be able to access their pay information and historical information and leave accrual information.
4. Develop an Accounting Manual for standard operating procedures
5. Utilize the ACS System to fullest potential with reporting capabilities.
6. Improve on Financial Reporting to departments and Council
7. Offer Training to the Departments on ACS Reporting.
8. Development Cash Flow Analysis reporting
9. Work uncollected receivables and write-off accounts annually
10. Attain GFOA Award for Reporting
11. Apply for GFOA Budgeting Award

Funding Summary

Treasurer/Finance Department

Account Code: 200.1214

	Actual Expenditures FY 11-12	Adopted Budget FY 12-13	FY 13-14 Manager Recom	FY 13-14 Council Adopted	% Change From FY 12-13
Summary Accounts					
Salaries	115,402	131,308	125,016		-4.79%
Benefits	42,293	41,959	41,829		-0.31%
Operating Costs	64,148	91,470	91,550		0.09%
Capital Outlays	6,952	6,000	6,000		0.00%
Leases and Rentals	2,916	3,000	2,300		-23.33%
Total	231,711	273,737	266,695	-	-2.57%



Personnel Summary

Authorized Positions	Actual FY 11-12	Adopted FY12-13	FY 13-14 Manager Recom	FY 13-14 Council Adopted
Accounting Technician	2.00	3.00	3.00	3.00
Part-time Acct Tech	2.00	-	1.00	1.00
Asst Finance Director	1.00	-	-	-
Financial Analyst	1.00	1.00	1.00	1.00
Accounting Manager	-	1.00	1.00	1.00
Treasurer/Finance Dir	1.00	1.00	1.00	1.00
Total	7.00	6.00	7.00	7.00

Town of Vinton, Virgina
Expenditure Budget Report

	ACTUAL 6/30/2010	ACTUAL 6/30/2011	ACTUAL 6/30/2012	ACTUAL 2/28/2013	REVISED BUDGET	DEPT REQ 2014	MGR REQ 2014	PERCENT CHANGE
TREASURER/FINANCE DEPARTMENT								
200.1214.101 SALARIES & WAGES	99,721	112,444	105,762	73,531	116,188	115,016	115,016	-1.01%
200.1214.102 SALARIES & WAGES - OVERTIM	8,465	8,129	1,402	135	0	0	0	0.00%
200.1214.103 SALARIES & WAGES - PART-TI	20,133	20,123	8,238	420	15,120	12,950	10,000	-33.86%
200.1214.201 SS/MEDICARE	9,337	10,928	8,719	5,701	10,045	9,790	9,565	-4.78%
200.1214.202 RETIREMENT CONTRIBUTION- V	12,703	12,805	14,943	6,374	9,853	9,753	9,753	-1.01%
200.1214.203 INSURANCE - VRS	555	266	295	912	1,535	1,520	1,520	-0.98%
200.1214.205 MEDICAL INSURANCE	12,960	14,179	18,231	14,403	20,410	20,869	20,869	2.25%
200.1214.209 UNEMPLOYMENT INSURANCE	0	0	0	0	0	0	0	0.00%
200.1214.211 WORKERS' COMPENSATION INS	139	128	105	72	116	122	122	5.17%
200.1214.302 CONTRACTUAL SERVICES	2,103	375	1,106	1,809	4,900	4,900	3,500	-28.57%
200.1214.303 INDEPENDENT AUDITORS	18,718	19,595	18,995	18,798	19,000	19,000	19,000	0.00%
200.1214.304 MAINTENANCE & REPAIRS EQUI	1,135	0	2,175	160	2,000	2,000	2,000	0.00%
200.1214.305 MAINTENANCE SERVICE CONTRA	11,943	14,050	15,714	12,351	26,770	26,000	26,000	-2.88%
200.1214.306 PRINTING & BINDING	6,034	8,517	6,077	3,076	6,500	6,500	6,500	0.00%
200.1214.541 OFFICE SUPPLIES	6,176	7,131	5,099	3,440	5,400	5,400	5,400	0.00%
200.1214.552 MERCHANDISE FOR RESALE	12,801	13,963	1,091	1,061	12,650	12,650	12,650	0.00%

Town of Vinton, Virgina
Expenditure Budget Report

	ACTUAL 6/30/2010	ACTUAL 6/30/2011	ACTUAL 6/30/2012	ACTUAL 2/28/2013	REVISED BUDGET	DEPT REQ 2014	MGR REQ 2014	PERCENT CHANGE
200.1214.560								
TRAVEL (MILEAGE/FARE)	577	2,938	2,101	2,093	3,000	3,500	3,500	16.67%
200.1214.581								
DUES & SUBSCRIPTIONS	1,929	2,169	1,804	1,701	2,250	2,000	2,000	-11.11%
200.1214.585								
MISCELLANEOUS	555	331	1,515	555	2,000	2,000	2,000	0.00%
200.1214.587								
STATE SALES TAX	1	0	0	0	0	0	0	0.00%
200.1214.707								
OFFICE EQUIPMENT	1,347	0	3,357	0	3,500	3,500	3,500	0.00%
200.1214.716								
OTHER EQUIPMENT	4,144	329	3,595	0	2,500	2,500	2,500	0.00%
200.1214.801								
LEASE/RENT OF EQUIPMENT	3,149	3,159	2,916	1,504	3,000	2,300	2,300	-23.33%
200.1214.903								
BANK SERVICE CHARGES	7,946	7,889	8,471	4,221	7,000	7,000	7,000	0.00%
200.1214.904								
CREDIT CARD FEES	0	0	0	0	0	2,000	2,000	0.00%
TOTAL	242,570	259,446	231,711	152,317	273,737	271,270	266,695	-2.57%

Vinton Police Department Mission Statement

The mission of the Vinton Police Department is to deliver quality police services to the community, while placing honesty, integrity, and professionalism above all else. We serve the community by enforcing laws and ordinances, safeguarding life and property, preventing and detecting crime, preserving the peace, being involved in community partnerships, and protecting the rights of all citizens.

Fiscal Year 2012-2013 Accomplishments

1. An increase in seat belt usage was shown by seat belt surveys and is a result of increased education and enforcement.
2. Continued neighborhood enforcement efforts through utilizing DMV grants to increase neighborhood patrols.
3. Continued the use of LIDAR for more effective traffic enforcement. VPD has three handheld laser units for use by car and/or bicycle. We have also formed a traffic unit with the specific goal of traffic enforcement, crash investigation, and education.
4. Continued to utilize the Police Department web-site, which allows citizens to view current police events or community alerts, as well as receive public concerns and comments. Placed new department website in service which has a new web address (www.vintonpolice.com) and a new look. Officer pictures were updated and news and other information are put on the main page for easy access to important and timely information.
5. Maintained six (6) neighborhood watch groups, including sponsoring the National Night Out event in August 2012 with many citizens, police and Town staff represented.
6. Advanced citizens' police academy was held and the 2nd Advanced Session graduated in October 2012.
7. Continue to make improvements within the police facility, specifically in regard to storage areas and the sally bay.
8. An officer has been assigned to the two (2) elementary schools as a liaison between the police department and students, faculty, and staff. The officer checks in with the schools periodically to address any concerns and interacts with students.
9. A K9 has been placed into service by the department and is being utilized for narcotics detection and patrol work.
10. Nine new vehicles were added to the fleet to replace old, high mileage cars; of these, seven were issued to the patrol division and two to the Detectives division.

Fiscal Year 2013-2014 Goals

1. Continue to gather required documentation to achieve Re-Accreditation in 2014.
2. Provide Outstanding Community Awareness/Customer Service

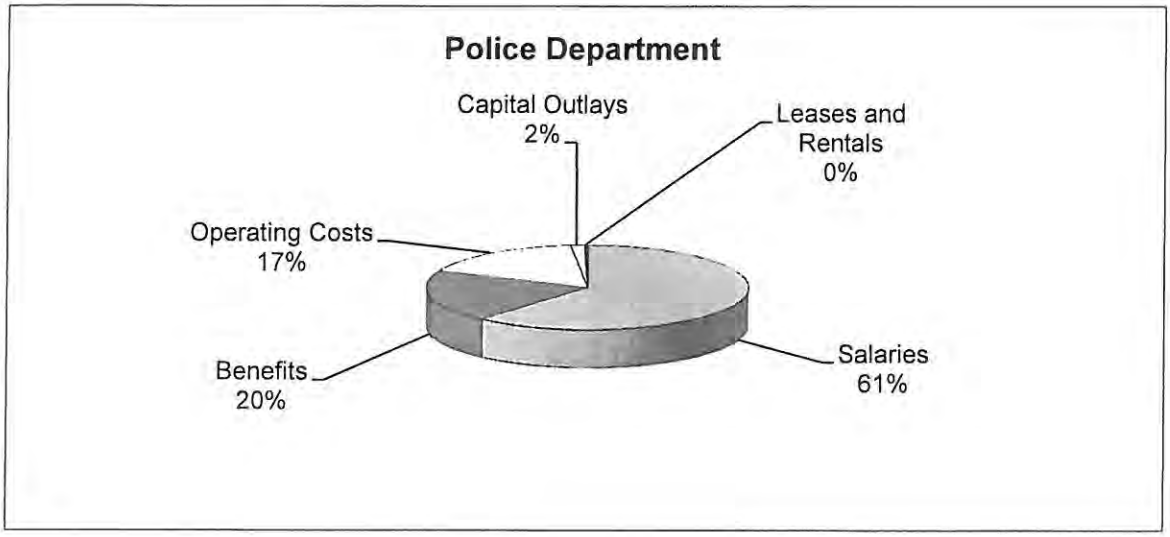
a. Continue Business Blitz and school liaison program
b. Conduct Basic Citizens Police Academy
c. Increase police bicycle patrols throughout the Town to improve direct citizen contact and decrease fuel cost
e. Continue to promote Citizen Interaction on department's website
f. Continue to utilize Go-Green initiatives through recycling and reducing the use of paper through electronic forms

3. Seek Alternate Funding through grants and asset seizures.
4. Begin a process of more accurately compiling crime and traffic data in order to identify locations of frequent incidents. Through crime analysis, we can conduct targeted patrols in an effort to reduce the number of occurrences.
5. Increase recruitment efforts to encourage a professional and diverse workforce by updating department informational brochures and attending career days and job fairs.

Funding Summary

Police Department

Account Code: 200.3101	Actual Expenditures FY 11-12	Adopted Budget FY 12-13	FY 13-14 Manager Recom	FY 13-14 Council Adopted	% Change From FY 12-13
Summary Accounts					
Salaries	1,051,781	1,068,115	1,055,450	-	-1.19%
Benefits	364,352	364,692	345,678	-	-5.21%
Operating Costs	284,547	311,385	290,331	-	-6.76%
Capital Outlays	15,389	22,500	23,812	-	5.83%
Leases and Rentals	4,486	5,656	5,656	-	0.00%
Total	1,720,554	1,772,348	1,720,927	-	-2.90%



Personnel Summary

Authorized Positions	Actual FY 11-12	Adopted FY12-13	FY 13-14 Manager Recom	FY 13-14 Council Adopted
Administrative Serv Coor	1.00	1.00	1.00	1.00
Police Service Asst	1.00	1.00	1.00	1.00
Part -time Police	2.00	2.00	-	-
Police Officer	8.00	8.00	8.00	8.00
Master Police Officer	4.00	4.00	4.00	4.00
Sergeant	4.00	4.00	5.00	5.00
Detective	3.00	3.00	2.00	2.00
Lietenant	2.00	2.00	2.00	2.00
Captain	1.00	1.00	-	-
Chief of Police	1.00	1.00	1.00	1.00
Total	27.00	27.00	24.00	24.00

Town of Vinton, Virgina
Expenditure Budget Report

	ACTUAL 6/30/2010	ACTUAL 6/30/2011	ACTUAL 6/30/2012	ACTUAL 2/28/2013	REVISED BUDGET	DEPT REQ 2014	MGR REQ 2014	PERCENT CHANGE
POLICE DEPARTMENT								
200.3101.101								
SALARIES & WAGES	1,040,607	1,016,935	950,066	597,940	1,004,749	995,450	995,450	-0.93%
200.3101.102								
SALARIES & WAGES - OVERTIM	5,220	35,457	38,449	29,775	37,800	40,000	35,000	-7.41%
200.3101.103								
SALARIES & WAGES - PART-TI	58,279	37,493	44,191	566	566	0	0	-100.00%
200.3101.104								
WAGES - CONTRACT SERVICES	12,414	11,643	19,074	14,126	25,000	25,000	25,000	0.00%
200.3101.201								
SS/MEDICARE	85,863	85,659	83,700	44,588	79,800	78,830	78,830	-1.22%
200.3101.202								
RETIREMENT CONTRIBUTION- V	132,357	129,929	116,131	48,751	85,251	84,415	84,415	-0.98%
200.3101.203								
INSURANCE - VRS	5,721	2,699	7,627	6,980	13,270	13,575	13,140	-0.98%
200.3101.205								
MEDICAL INSURANCE	139,902	160,488	138,906	88,246	165,540	147,420	147,420	-10.95%
200.3101.209								
UNEMPLOYMENT INSURANCE	0	0	0	0	0	0	0	0.00%
200.3101.211								
WORKERS' COMPENSATION INS	21,429	17,329	17,987	13,011	20,831	21,873	21,873	5.00%
200.3101.302								
CONTRACTUAL SERVICES	7,501	6,675	6,550	4,000	7,150	0	0	-100.00%
200.3101.304								
MAINTENANCE & REPAIRS EQUI	40,475	36,648	47,039	22,018	40,000	40,000	35,000	-12.50%
200.3101.305								
MAINTENANCE SERVICE CONTRA	1,424	15,984	31,348	23,907	56,000	33,500	33,500	-40.18%
200.3101.306								
PRINTING & BINDING	2,699	3,551	3,182	2,530	4,000	4,000	4,000	0.00%
200.3101.310								
UNIFORMS/WEARING APPAREL	17,597	13,275	16,403	12,546	15,000	15,000	15,000	0.00%
200.3101.312								
IMAGING PROCESSING	712	190	670	571	1,000	2,000	1,000	0.00%

Town of Vinton, Virgina
Expenditure Budget Report

	ACTUAL 6/30/2010	ACTUAL 6/30/2011	ACTUAL 6/30/2012	ACTUAL 2/28/2013	REVISED BUDGET	DEPT REQ 2014	MGR REQ 2014	PERCENT CHANGE
200.3101.319								
CONTRACTUAL POLICE SERVICE	22,869	22,640	21,056	19,581	23,344	28,200	23,350	0.03%
200.3101.521								
TELEPHONE	27,788	31,438	29,791	18,325	26,000	26,000	26,000	0.00%
200.3101.522								
POSTAGE	2,077	3,590	2,163	1,214	2,200	2,200	2,200	0.00%
200.3101.532								
PROPERTY INSURANCE	2,572	2,558	2,952	1,863	2,485	2,611	2,611	5.07%
200.3101.535								
MOTOR VECHICLE INSURANCE	16,167	16,334	14,120	10,218	13,607	14,312	14,312	5.18%
200.3101.538								
LIABILITY INSURANCE	7,141	4,835	4,604	3,111	4,149	4,358	4,358	5.04%
200.3101.539								
LOD - INS COVERAGE	0	0	0	5,750	5,750	5,750	5,750	0.00%
200.3101.541								
OFFICE SUPPLIES	6,592	7,487	7,063	2,745	6,000	6,000	6,000	0.00%
200.3101.548								
GAS, OIL,GREASE & ANTIFREE	58,390	60,808	63,921	41,924	65,000	65,000	70,750	8.85%
200.3101.553								
MATERIALS & SUPPLIES	12,384	13,245	16,135	7,411	16,200	7,500	7,500	-53.70%
200.3101.554								
FIREARMS AND AMMO	0	0	0	0	0	12,000	12,000	#DIV/0!
200.3101.559								
ASSET FORFEITURE PROC - DC	430	13,978	0	3,040	2,500	2,500	2,500	0.00%
200.3101.560								
TRAVEL (MILEAGE/FARE)	8,972	14,283	11,986	3,026	15,000	15,000	15,000	0.00%
200.3101.581								
DUES & SUBSCRIPTIONS	1,993	2,305	831	365	1,500	1,500	1,500	0.00%
200.3101.585								
MISCELLANEOUS	2,969	1,965	1,795	1,164	2,000	4,000	4,000	100.00%
200.3101.589								
MEETING EXPENSES	4,024	2,500	2,790	2,820	2,500	4,000	4,000	60.00%
200.3101.705								
MOTOR VEHICLES & EQUIPMENT	2,440	1,271	0	0	0	0	0	0.00%

Town of Vinton, Virgina
Expenditure Budget Report

	ACTUAL 6/30/2010	ACTUAL 6/30/2011	ACTUAL 6/30/2012	ACTUAL 2/28/2013	REVISED BUDGET	DEPT REQ 2014	MGR REQ 2014	PERCENT CHANGE
200.3101.709								
REPLACEMENT OF EQUIPMENT	1,339	0	0	0	0	0	0	0.00%
200.3101.716								
OTHER EQUIPMENT	5,391	0	0	0	12,000	12,000	12,000	0.00%
200.3101.722								
SPECIAL PROJECTS	0	9,501	539	0	0	0	0	0.00%
200.3101.731								
ATF SPECIAL PROJECTS	0	0	15,000	10,500	10,500	11,812	11,812	12.50%
200.3101.801								
LEASE/RENT OF EQUIPMENT	0	0	152	1,104	1,656	1,656	1,656	0.00%
200.3101.803								
LEASE OF STORAGE FACILITY	4,000	4,000	4,333	2,667	4,000	4,000	4,000	0.00%
TOTAL	1,759,737	1,786,691	1,720,554	1,046,384	1,772,348	1,731,462	1,720,927	-2.90%

Funding Summary

Communication Services

Account Code: 200.3102

	Actual Expenditures FY 11-12	Adopted Budget FY 12-13	FY 13-14 Manager Recom	FY 13-14 Council Adopted	% Change From FY 12-13
Summary Accounts					
Salaries	(12,072)		-	-	0.00%
Benefits	-		-	-	0.00%
Operating Costs	-			-	0.00%
Capital Outlays	-		-	-	0.00%
Contract With ROCO	353,404	409,950	407,834	-	-0.52%
Capital Outlay ROCO	48,803	48,804	48,804	-	0.00%
Leases and Rentals	-	-	-	-	0.00%
Total	390,135	458,754	456,638	-	-0.46%

Personnel Summary

Authorized Positions	Actual FY 11-12	Adopted FY12-13	FY 13-14 Manager Recom	FY 13-14 Council Adopted
Communication Officer	6.00	-	-	-
Sr Communication Officer	1.00	-	-	-
Communication Supervisor/ ES Coordinator	1.00	-	-	-
Total	8.00	-	-	-

In FY June 2010 the TOV Communication Center merged with the Roanoke County Communication Ceter

Town of Vinton, Virgina
Expenditure Budget Report

	ACTUAL 6/30/2010	ACTUAL 6/30/2011	ACTUAL 6/30/2012	ACTUAL 2/28/2013	REVISED BUDGET	DEPT REQ 2014	MGR REQ 2014	PERCENT CHANGE
COMMUNICATION SERVICES								
200.3102.101								
SALARIES & WAGES	184,106	1,179	-12,072	0	0	0	0	0.00%
200.3102.102								
SALARIES & WAGES - OVERTIM	12,419	149	0	0	0	0	0	0.00%
200.3102.103								
SALARIES & WAGES - PART-TI	31,737	94	0	0	0	0	0	0.00%
200.3102.104								
WAGES - CONTRACT SERVICES	884	0	0	0	0	0	0	0.00%
200.3102.201								
SS/MEDICARE	17,358	729	0	0	0	0	0	0.00%
200.3102.202								
RETIREMENT CONTRIBUTION- V	23,512	0	0	0	0	0	0	0.00%
200.3102.203								
INSURANCE - VRS	998	0	0	0	0	0	0	0.00%
200.3102.205								
MEDICAL INSURANCE	46,250	0	0	0	0	0	0	0.00%
200.3102.209								
UNEMPLOYMENT INSURANCE	0	0	0	0	0	0	0	0.00%
200.3102.211								
WORKER'S COMP INSURANCE	362	0	0	0	0	0	0	0.00%
200.3102.304								
MAINTENANCE & REPAIRS EQUI	7,210	0	0	0	0	0	0	0.00%
200.3102.305								
ANNUAL OP COST-SERV CHGS	41,524	410,854	353,404	277,978	409,950	407,834	407,834	-0.52%
200.3102.521								
TELEPHONE	1,354	0	0	0	0	0	0	0.00%
200.3102.523								
E-911 COMMUNICATIONS SYSTE	6,297	271	0	0	0	0	0	0.00%
200.3102.541								
OFFICE SUPPLIES	187	0	0	0	0	0	0	0.00%
200.3102.560								
TRAVEL (MILEAGE/FARE)	516	0	0	0	0	0	0	0.00%

Town of Vinton, Virgina
Expenditure Budget Report

	ACTUAL 6/30/2010	ACTUAL 6/30/2011	ACTUAL 6/30/2012	ACTUAL 2/28/2013	REVISED BUDGET	DEPT REQ 2014	MGR REQ 2014	PERCENT CHANGE
200.3102.567								
TRANS TO RC-CAPITAL IMP CO	0	64,812	48,803	32,535	48,804	48,804	48,804	0.00%
200.3102.585								
MISCELLANEOUS	23	0	0	0	0	0	0	0.00%
TOTAL	374,737	475,244	390,135	310,513	458,754	456,638	456,638	-0.46%

Funding Summary

Emergency Services

Account Code: 200.3103

	Actual Expenditures FY 11-12	Adopted Budget FY 12-13	FY 13-14 Manager Recom	FY 13-14 Council Adopted	% Change From FY 12-13
Summary Accounts					
Salaries	-	-	-	-	
Benefits	-	-	-	-	
Operating Costs	159	5,000	5,000	-	-100.00%
Capital Outlays	-	-	-	-	-
Leases and Rentals	-	-	-	-	-
Total	159	5,000	5,000	-	-100.00%

Personnel Summary

Authorized Positions	Actual FY 11-12	Adopted FY12-13	FY 13-14 Manager Recom	FY 13-14 Council Adopted
N/A				
Total				

Town of Vinton, Virgina
Expenditure Budget Report

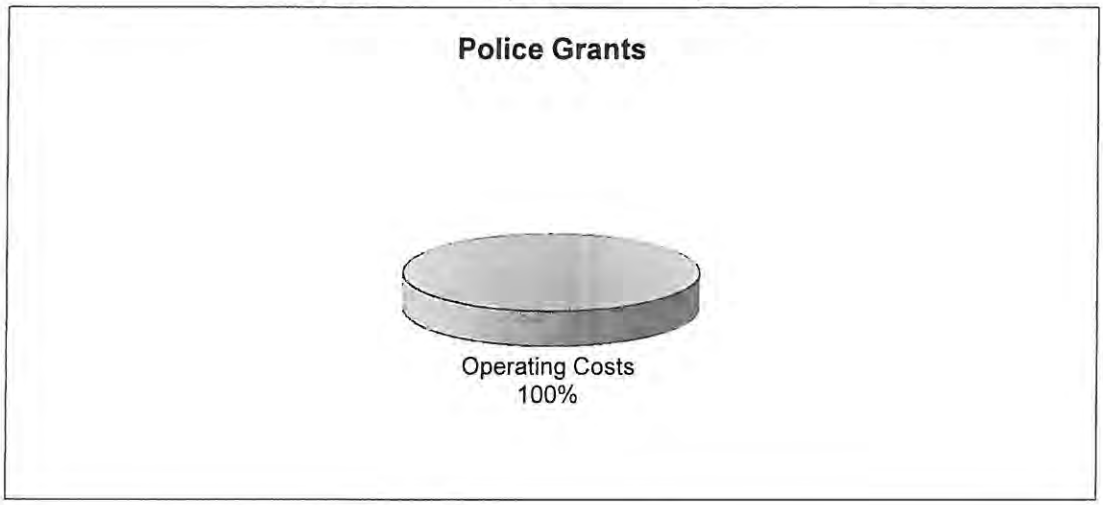
	ACTUAL 6/30/2010	ACTUAL 6/30/2011	ACTUAL 6/30/2012	ACTUAL 2/28/2013	REVISED BUDGET	DEPT REQ 2014	MGR REQ 2014	PERCENT CHANGE
EMERGENCY SERVICES								
200.3103.101								
SALARIES & WAGES	0	12,072	0	0	0	0	0	0.00%
200.3103.553								
MATERIALS & SUPPLIES	0	4,745	159	1,701	4,270	4,270	4,270	0.00%
200.3103.560								
TRAVEL (MILEAGE/FARE)	0	0	0	823	730	730	730	0.00%
TOTAL	0	16,817	159	2,524	5,000	5,000	5,000	0.00%

Funding Summary

Police Grants

Account Code: 200.3105

	Actual Expenditures FY 11-12	Adopted Budget FY 12-13	FY 13-14 Manager Recom	FY 13-14 Council Adopted	% Change From FY 12-13
Summary Accounts					
Salaries	-	-	-	-	0.00%
Benefits	-	-	-	-	0.00%
Operating Costs	5,093	11,370	17,397	-	53.01%
Capital Outlays	-	-	-	-	0.00%
Leases and Rentals	-	-	-	-	0.00%
Total	5,093	11,370	17,397	-	53.01%



Personnel Summary

Authorized Positions	Actual FY 11-12	Adopted FY12-13	FY 13-14 Manager Recom	FY 13-14 Council Adopted
N/A				
Total				

Town of Vinton, Virgina
Expenditure Budget Report

	ACTUAL 6/30/2010	ACTUAL 6/30/2011	ACTUAL 6/30/2012	ACTUAL 2/28/2013	REVISED BUDGET	DEPT REQ 2014	MGR REQ 2014	PERCENT CHANGE
GRANTS								
200.3105.316								
COMMUNITY GRANTS	132	2,006	156	3,201	414	0	1,097	164.98%
200.3105.317								
D M V GRANTS	2,929	0	0	0	0	0	10,400	100.00%
200.3105.318								
BVP VEST GRANT	2,679	2,380	1,760	2,520	4,417	0	4,000	-9.44%
200.3105.323								
BAR CODE MERGE GRANT	0	30,106	0	0	0	0	0	0.00%
200.3105.324								
WIRELESS E-911	99,893	26,013	0	0	0	0	0	0.00%
200.3105.325								
BJAG CAMERA GRANT	0	3,666	0	0	0	0	0	0.00%
200.3105.335								
BJA/JAG GRANT	0	0	3,177	1,620	0	0	0	0.00%
200.3105.341								
CRIMINAL JUSTICE SYS IPRVM	54,100	4,967	0	0	0	0	0	0.00%
200.3105.348								
DCJS - GRANT SPEED TRAILER	0	0	0	0	0	0	1,900	100.00%
200.3105.349								
RECORDER GRANT	0	31,792	0	0	0	0	0	0.00%
200.3105.354								
RECOVERY ACT JUSTICE A.GRA	11,162	0	0	0	0	0	0	0.00%
200.3105.365								
WEBCAD CON'T. GRANT	4,565	19,247	0	0	0	0	0	0.00%
200.3105.366								
DMV SEL ENF - ALCOHOL	0	0	0	0	6,539	0	0	0.00%
200.3105.367								
G3 VISION SYSTEM GRANT	0	4,326	0	0	0	0	0	0.00%
TOTAL	175,459	124,503	5,094	7,341	11,370	0	17,397	53.01%

Vinton Fire and EMS Department Mission Statement

The mission of the Vinton Fire and EMS Department is to serve the citizens of Vinton and East Roanoke County, to promote and sustain a superior quality of life in our service area through the provision of emergency-related services – protect lives and conserve property through the provision of professional fire, rescue and emergency medical services. Provide excellence in service through public fire education and fire presentation. Provide state of the art training to our Fire and EMS personnel to insure high quality care of our citizens. We pledge to deliver professional, cost-effective services in a personal, responsive, and innovative manner that will always service the public.

Fiscal Year 2012-2013 Accomplishments

1. The First Aid Crew received an EMS grant to purchase a new Stryker power stretcher for M-21.
2. Received a VML grant and partnered with Roanoke County to install a MTD on the wagon.
3. New chiller was installed for the building after the old one had damaged piping and it was determined to be too costly to repair.
4. Tanker 2 was decommissioned and put up for auction. The truck brought $5,600 and the proceeds of the sale of the truck will be used by the volunteers to purchase a new chassis to replace our 1987 brush truck. Also the last boat at the Crew Hall was sold along with old M-21 which brought around $7,000.
5. Installed two emergency phones at the Crew Hall. A replacement for the one located at the front of the building and then placed one at the side by the medic truck bays. Both boxes are bright red so they cannot be missed.
6. Continued professional development with 7th employee achieving Medic certification. With this addition, 7 out of 9 employees are Firefighter/Medics.
7. Additional snap hydrants were replaced by Public Works. Out of the original 78 snap hydrants, only down to 23 left to be replaced.

Fiscal Year 2013-2014 Goals

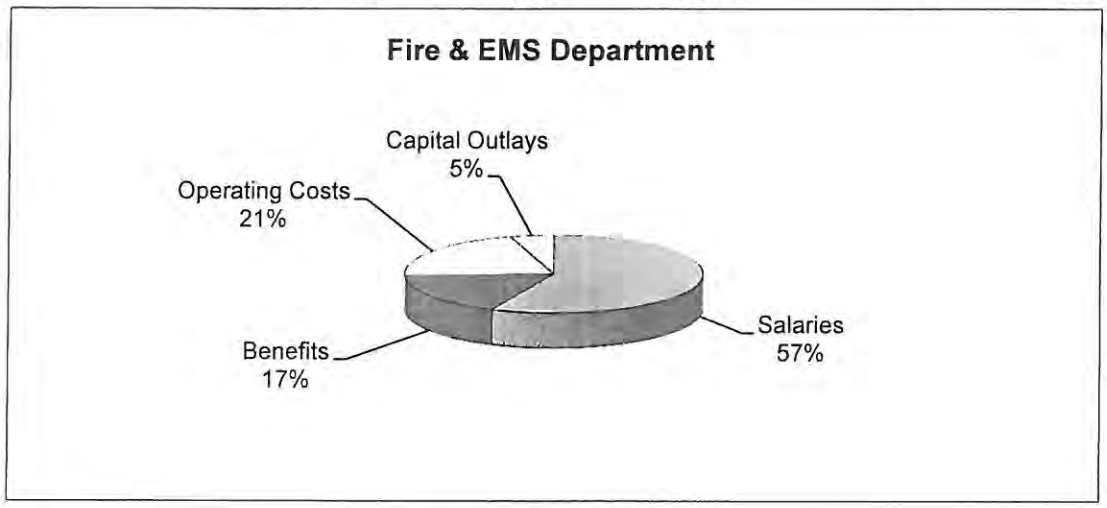
1. Evaluate the need to supplement fire services with 24-hour career staff to provide expected service level and response time, in partnership with Roanoke County.
2. Work with Public Works to improve our water system by adding new hydrants to the Lindenwood Subdivision along with upgrading the water system up Hardy and around the By-Pass so there is enough water flow needed for the fire protection for future businesses.
3. Continue to evaluate our major equipment and what we truly need. This evaluation is to maximize the efficiency and effectiveness of our current fleet.
4. Develop funding agreement with Roanoke County to replace Ladder 2 after 20-years of service.
5. Continue to work with Public Works to replace snap hydrants.
6. Continue updating our preplan list by adding more commercial structures.

Funding Summary

Fire & EMS Department

Account Code: 200.3205

	Actual Expenditures FY 11-12	Adopted Budget FY 12-13	FY 13-14 Manager Recom	FY 13-14 Council Adopted	% Change From FY 12-13
Summary Accounts					
Salaries	449,155	484,134	484,134	-	0.00%
Benefits	154,872	150,181	150,181	-	0.00%
Operating Costs	153,504	178,126	180,004	-	1.05%
Capital Outlays	102,714	74,275	39,800	-	-46.42%
Leases and Rentals	-	-	-	-	
Total	860,245	886,716	854,119	-	-3.68%



Personnel Summary

Authorized Positions	Actual FY 11-12	Adopted FY12-13	FY 13-14 Manager Recom	FY 13-14 Council Adopted
Firefighter/Medic	1.00	1.00	1.00	1.00
Firefigter/EMT	3.00	3.00	3.00	3.00
Firefighter/Medic -24 hr	2.00	2.00	2.00	2.00
Lieutenant -Fire	1.00	1.00	1.00	1.00
Lieutenant - EMS	1.00	1.00	1.00	1.00
Fire Captain	1.00	1.00	1.00	1.00
Total	9.00	9.00	9.00	9.00

Town of Vinton, Virgina
Expenditure Budget Report

	ACTUAL 6/30/2010	ACTUAL 6/30/2011	ACTUAL 6/30/2012	ACTUAL 2/28/2013	REVISED BUDGET	DEPT REQ 2014	MGR REQ 2014	PERCENT CHANGE
FIRE & EMS								
200.3205.101								
SALARIES & WAGES	439,448	403,861	409,868	271,740	420,052	420,052	420,052	0.00%
200.3205.102								
SALARIES & WAGES - OVERTIM	22,123	39,340	38,012	35,062	63,082	63,082	63,082	0.00%
200.3205.104								
WAGES - CONTRACT SERVICES	0	0	1,275	450	1,000	1,000	1,000	0.00%
200.3205.201								
SS/MEDICARE	34,369	34,132	33,497	23,218	36,960	36,960	36,960	0.00%
200.3205.202								
RETIREMENT CONTRIBUTION- V	54,007	53,649	52,769	27,870	35,620	35,620	35,620	0.00%
200.3205.203								
INSURANCE - VRS	2,358	1,114	3,687	2,917	5,545	5,545	5,545	0.00%
200.3205.205								
MEDICAL INSURANCE	56,600	62,592	52,275	46,308	56,190	65,640	65,640	16.82%
200.3205.211								
WORKERS' COMPENSATION INS	11,938	13,024	12,643	9,918	15,866	16,659	16,659	5.00%
200.3205.302								
CONTRACTUAL SERVICES	9,365	11,238	13,216	10,660	16,500	16,650	14,000	-15.15%
200.3205.304								
MAINTENANCE & REPAIRS EQUI	9,235	5,400	7,032	1,094	8,100	8,100	8,100	0.00%
200.3205.311								
UNIFORMS - CAREER	1,787	3,028	2,322	1,726	3,500	3,500	3,500	0.00%
200.3205.317								
GRANT RELATED EXPENSES	8,992	18,354	14,812	3,073	19,785	19,785	19,785	0.00%
200.3205.340								
TURN OUT GEAR	334	0	0	0	0	0	0	0.00%
200.3205.344								
MAINTENANCE & REPAIR BLDG.	9,628	7,730	14,521	4,373	9,000	9,000	9,000	0.00%
200.3205.356								
SPECIAL TRAINING	711	231	471	189	500	500	500	0.00%
200.3205.510								
ELECTRICAL SERVICES	21,580	20,976	18,334	11,748	24,300	24,300	22,000	-9.47%

Town of Vinton, Virgina
Expenditure Budget Report

	ACTUAL 6/30/2010	ACTUAL 6/30/2011	ACTUAL 6/30/2012	ACTUAL 2/28/2013	REVISED BUDGET	DEPT REQ 2014	MGR REQ 2014	PERCENT CHANGE
200.3205.512								
HEATING SERVICES	10,257	9,320	7,159	5,421	12,000	12,000	10,000	-16.67%
200.3205.513								
WATER AND SEWER SERVICE	1,631	1,800	2,845	1,119	1,650	1,650	1,650	0.00%
200.3205.521								
TELEPHONE	8,163	7,244	4,134	3,730	10,636	10,636	6,000	-43.59%
200.3205.522								
POSTAGE	71	39	128	31	100	100	100	0.00%
200.3205.532								
PROPERTY INSURANCE	6,109	11,590	4,640	2,939	3,905	4,103	4,103	5.07%
200.3205.535								
MOTOR VECHICLE INSURANCE	13,822	6,320	5,197	3,908	5,255	4,800	4,800	-8.66%
200.3205.538								
LIABILITY INSURANCE	16,960	7,597	7,232	4,890	6,520	6,848	6,848	5.03%
200.3205.539								
LOD - INS COV	0	0	0	2,250	3,450	3,450	3,450	0.00%
200.3205.541								
OFFICE SUPPLIES	1,783	612	213	61	1,000	1,000	1,000	0.00%
200.3205.544								
MEDICAL SUPPLIES	4,076	4,605	2,753	2,682	5,000	5,000	5,000	0.00%
200.3205.548								
GAS, OIL,GREASE & ANTIFREE	8,632	8,662	14,210	7,014	9,000	9,000	12,000	33.33%
200.3205.553								
MATERIALS & SUPPLIES	1,108	1,386	958	807	1,200	1,200	1,200	0.00%
200.3205.555								
JANITORIAL/INVENTORY SUPPL	1,893	2,286	1,854	880	2,500	2,500	2,500	0.00%
200.3205.560								
TRAVEL & TRAINING	10	0	557	470	800	800	800	0.00%
200.3205.572								
CONTRIBUTION TO FIRE DEPT	17,000	15,300	15,300	12,225	16,300	19,000	16,300	0.00%
200.3205.573								
CONTRIBUTION TO RESCUE SQU	17,000	15,300	15,300	12,225	16,300	16,300	16,300	0.00%
200.3205.576								
CONTRIBUTION TO RKE COUNTY	14,000	0	0	0	0	0	0	0.00%

Town of Vinton, Virgina
Expenditure Budget Report

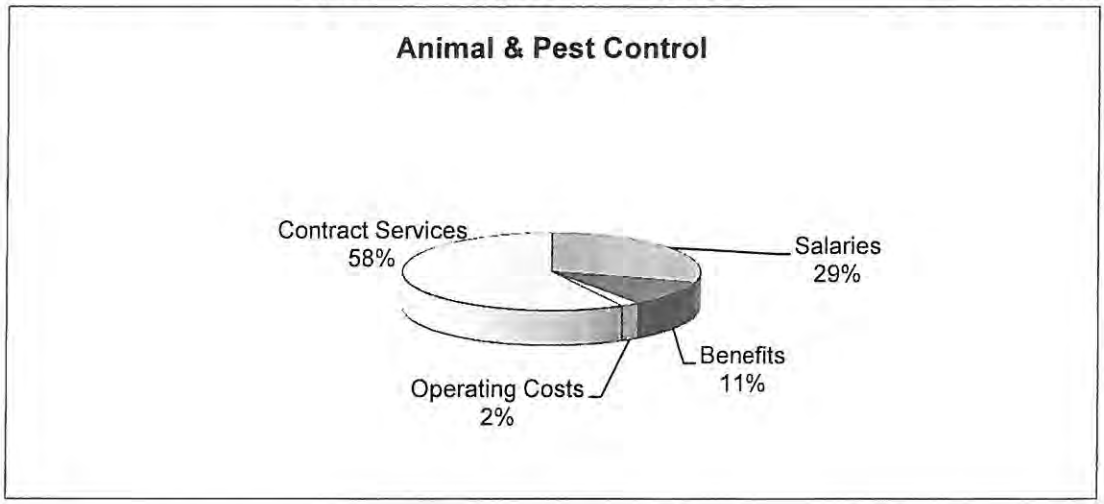
	ACTUAL 6/30/2010	ACTUAL 6/30/2011	ACTUAL 6/30/2012	ACTUAL 2/28/2013	REVISED BUDGET	DEPT REQ 2014	MGR REQ 2014	PERCENT CHANGE
200.3205.581								
DUES & SUBSCRIPTIONS	910	336	315	29	825	825	825	0.00%
200.3205.705								
MOTOR VEHICLES & EQUIPMENT	0	0	0	0	0	0	0	0.00%
200.3205.709								
REPLACEMENT OF EQUIPMENT	0	0	1,269	0	0	0	0	0.00%
200.3205.716								
OTHER EQUIPMENT	1,202	237	2,295	175	3,000	3,000	3,000	0.00%
200.3205.722								
SPECIAL PROJECTS	4,404	46,390	7,435	60,063	65,575	0	0	-100.00%
200.3205.737								
PUB SAFETY BLDG PROJECT EX	0	0	0	0	0	0	0	0.00%
200.3205.750								
REPLACEMENT-MEDIC 22	0	0	91,715	0	0	0	0	0.00%
200.3205.799								
CAPITAL OUTLAY - FIRE/EMS	0	0	0	11,241	5,700	0	36,800	545.61%
TOTAL	811,504	813,694	860,245	582,503	886,716	828,605	854,119	-3.68%

Funding Summary

Animal & Pest Control

Account Code: 200.3501

	Actual Expenditures FY 11-12	Adopted Budget FY 12-13	FY 13-14 Manager Recom	FY 13-14 Council Adopted	% Change From FY 12-13
Summary Accounts					
Salaries	35,411	37,397	35,595	-	-4.82%
Benefits	12,877	13,216	13,100	-	-0.88%
Operating Costs	2,584	2,376	2,401	-	1.05%
Contract Services	39,350	40,000	70,000		75.00%
Capital Outlays	-	-	-		-
Leases and Rentals	-	-	-	-	-
Total	90,222	92,989	121,096	-	30.23%



Personnel Summary

Authorized Positions	Actual FY 11-12	Adopted FY12-13	FY 13-14 Manager Recom	FY 13-14 Council Adopted
Community Service/ Animal Control Officer	1.00	1.00	1.00	1.00
Total	1.00	1.00	1.00	1.00

Town of Vinton, Virgina
Expenditure Budget Report

	ACTUAL 6/30/2010	ACTUAL 6/30/2011	ACTUAL 6/30/2012	ACTUAL 2/28/2013	REVISED BUDGET	DEPT REQ 2014	MGR REQ 2014	PERCENT CHANGE
ANIMAL AND PEST CONTROL								
200.3501.101								
SALARIES & WAGES	35,627	34,410	35,411	23,485	37,397	35,595	35,595	-4.82%
200.3501.103								
SALARIES & WAGES - PART-TI	0	0	0	0	0	0	0	0.00%
200.3501.201								
SS/MEDICARE	2,652	2,649	2,554	1,782	2,861	2,723	2,723	-4.82%
200.3501.202								
RETIREMENT CONTRIBUTION- V	4,586	4,556	4,126	1,780	3,171	3,020	3,020	-4.76%
200.3501.203								
INSURANCE - VRS	200	95	85	255	495	470	470	-5.05%
200.3501.205								
MEDICAL INSURANCE	6,000	6,456	5,792	1,976	6,290	6,468	6,468	2.83%
200.3501.211								
WORKERS' COMPENSATION INS	328	471	319	250	399	419	419	5.01%
200.3501.302								
CONTRACTUAL SERVICES	41,719	39,855	39,350	29,880	40,000	80,000	70,000	75.00%
200.3501.306								
PRINTING & BINDING	100	86	0	167	100	100	100	0.00%
200.3501.310								
UNIFORMS/WEARING APPAREL	373	371	496	0	500	500	500	0.00%
200.3501.312								
PHOTO PROCESSING	0	0	293	0	0	0	0	0.00%
200.3501.535								
MOTOR VECHICLE INSURANCE	674	583	504	363	486	511	511	5.14%
200.3501.553								
MATERIALS & SUPPLIES	299	320	464	390	500	750	750	50.00%
200.3501.560								
TRAVEL	0	525	797	0	750	500	500	-33.33%
200.3501.581								
DUES & SUBSCRIPTIONS	40	0	30	0	40	40	40	0.00%
TOTAL	92,597	90,377	90,222	60,327	92,989	131,096	121,096	30.23%

Vinton Public Works Department Mission Statement

The department is both committed to and striving to continue improving its responsive, quality services at reasonable cost to citizens and customers of the Town. Services include maintenance of streets, bridges, traffic signs & signals, alleys, sidewalks, stormwater collection system, and grounds; snow removal; refuse collection & recycling; operation & maintenance of the drinking water production and distribution system; operation & maintenance of the wastewater pumping and collection system; vehicle & equipment maintenance; and community event support. The department also provides long-term planning, programming, and project development for the Town's infrastructure assets. Water and wastewater services are provided to Town citizens and to customers residing in East Roanoke County.

Fiscal Year 2012-2013 Accomplishments

1. Provided essential services to citizens under reduced resource conditions with improved telephone etiquette and office professionalism.
2. Changed the staff uniform style adding the new Town logo to present a crisp and professional image for the department.
3. The Town's recycling rate of 66.1% ranked 1st out of 71 jurisdictions in the Commonwealth for calendar year 2011. The Town's participation in bi-weekly curbside recycling continues to increase as identified by the number of requests from citizens for collections, information, and recycling bins.
4. Facility Improvements:
   a. Remodeled staff restroom/locker room.
   b. Installation of garage LED lighting.
   c. Purchase and placement of ice machine.
   d. Constructed a secondary containment facility for chorine, batteries, fluids, and used motor oil.
   e. Installation of two stormwater separators.
   f. Constructed wash-down area for Town vehicles.
   g. Purchase of an emergency by-pass pump.
   h. Replaced facility's HVAC system.
5. Glade-Tinker Creek Wastewater Interceptor Replacement Phase 2 project managed and completed.
6. Glade-Tinker Creek Wastewater Interceptor Replacement Phase 3 project managed and completed by Public Works staff using leased equipment.
7. Montgomery Village PRV replacement.
8. Continued work efforts with VDOT on design, planning and preliminary engineering on replacement of the Walnut Avenue Bridge that is scheduled to begin construction in the summer of 2013.
9. Continued progress to improve neighborhood quality of life through sidewalk repairs, pavement patching, stormwater system repairs, and traffic sign replacement.
10. PW staff provided efficient and cost effective refuse collection and recycling services to neighborhoods.

11. Comprehensive Water & Wastewater Rate Study completed and presented to Town Council by end of fiscal year.
12. PW staff again capitalized on low-cost effective training opportunities through the Roanoke Valley Regional Public Works Academy and continued active participation as board member.
13. PW staff responded to 95 water distribution system breaks, 36 wastewater backup complaints, and 48 water quality control complaints.
14. Completed update of Capital Improvement Program for Town infrastructure including stormwater, streets, sidewalks, traffic signals; and Public Works buildings and equipment.

Fiscal Year 2013-2014 Goals

1. Provide essential services to citizens under reduced resource environment with a higher level of customer service.
2. Purchase and implement an assets management program software and start to populate the information from work orders and spreadsheets for the department.
3. Redesigning and setting up the Administrative area to include our office design, filing system and storage. This will include our Network router and laptops for more reliable and up to date electronic data equipment and devices.
4. To continue to improve on our Customer Service skills – including ways to respond and assist Town residents in answering questions, concerns and issues. This will also apply to how we respond and assist other departments within the Town.
5. Implement ways to maintain and improve our employee staff morale and camaraderie including the understanding and clarification of Town policies and procedures, safety training and communication while developing leadership staff within the department.
6. Identify and implement an increased responsiveness program for infrastructure information needed for economic development.
7. Develop a priority list for alleys, sidewalks, street signs, and roadway repairs.
8. Assist Town staff with recommendations on reducing and how best to limit our liabilities with stormwater management regulation changes and permitting requirements.
9. Implement Comprehensive Water & Wastewater Rate Study to assure the long-term financial sustainability and resiliency of the utility fund and water & wastewater systems.
10. Refine Utility Fund Capital Improvement Program, projects and equipment, to further identify needs, priorities, and budget requirements.
11. Continue investigation and mitigation of Inflow and Infiltration in wastewater collection system.
12. Continue development of an effective wastewater system Fats, Oils, and Grease (FOG) program to satisfy state regulatory requirements and mitigate sanitary sewer backups and overflows resulting from FOG.

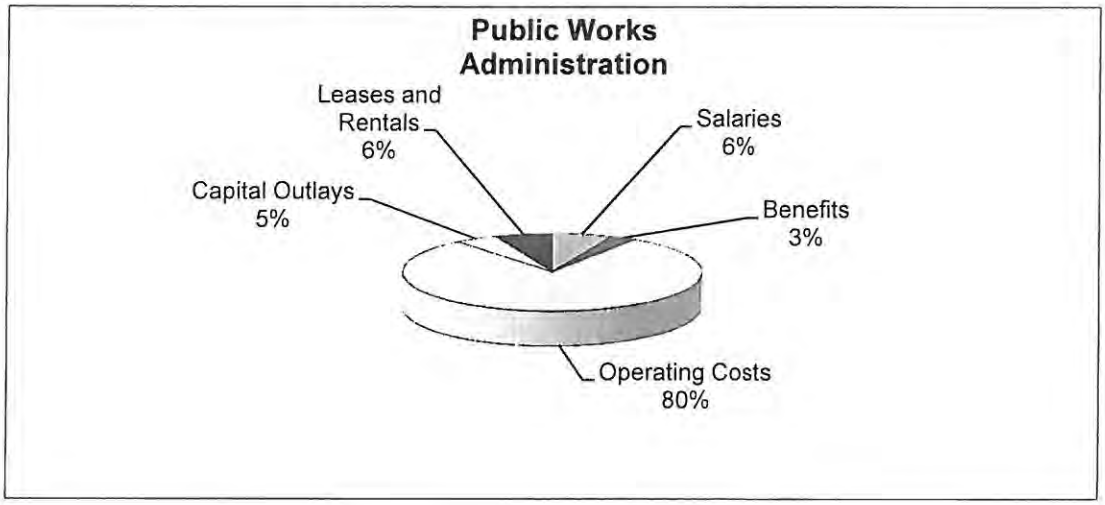
13. Continue development of an effective water system Cross-Connection Control program to prevent the possible backflow of harmful contaminants to the system, satisfy regulatory requirements, and protect public health.
14. Provide PW staff cost effective and value-added training to enhance professionalism within constrained resource environment.
15. Expand and enhance pavement maintenance program through additional training, investigating new techniques and processes, and acquiring effective equipment.
16. Concentrate on replacing street signs and markings to maintain legibility and keep up with MUTCD and VDOT standards.
17. Continue making improvements and upgrades to Public Works facilities for the betterment of staffs' workplace environment.
18. Enhanced emphasis on Right-of-Way maintenance improvements and beautification efforts.
19. Infrastructure improvements for Water and Sewer Systems:
    a. Replacement of manhole structures
    b. Replacement of fire hydrants
    c. Replace 400 feet of water service line in Lindenwood
    d. Continue to repair and replace sanitary sewer system lines
    e. Repair and replace water valve boxes

Funding Summary

Public Works Administration

Account Code: 200.1221

	Actual Expenditures FY 11-12	Adopted Budget FY 12-13	FY 13-14 Manager Recom	FY 13-14 Council Adopted	% Change From FY 12-13
Summary Accounts					
Salaries	3,834	4,168	4,168	-	0.00%
Benefits	1,481	1,776	1,809	-	1.86%
Operating Costs	50,401	52,538	51,477	-	-2.02%
Capital Outlays	11,723	18,176	3,000	-	-83.49%
Leases and Rentals	4,333	4,000	4,000	-	0.00%
Total	71,771	80,658	64,454	-	-20.09%



Personnel Summary

Authorized Positions	Actual FY 11-12	Adopted FY12-13	FY 13-14 Manager Recom	FY 13-14 Council Adopted
Mechanic	1.00	1.00	1.00	1.00
Chief Mechanic	1.00	1.00	1.00	1.00
Total	2.00	2.00	2.00	2.00

Town of Vinton, Virgina
Expenditure Budget Report

	ACTUAL 6/30/2010	ACTUAL 6/30/2011	ACTUAL 6/30/2012	ACTUAL 2/28/2013	REVISED BUDGET	DEPT REQ 2014	MGR REQ 2014	PERCENT CHANGE
PUBLIC WORKS ADMINISTRATION								
200.1221.101								
SALARIES & WAGES	3,772	3,725	3,827	2,604	4,033	4,033	4,033	0.00%
200.1221.102								
SALARIES & WAGES - OVERTIM	32	41	6	36	135	1,000	135	0.00%
200.1221.201								
SS/MEDICARE	272	279	245	175	319	385	319	0.00%
200.1221.202								
RETIREMENT CONTRIBUTION- V	507	503	504	224	342	342	342	0.00%
200.1221.203								
INSURANCE - VRS	22	10	11	32	53	53	53	0.00%
200.1221.205								
MEDICAL INSURANCE	660	824	909	700	990	1,019	1,019	2.93%
200.1221.209								
UNEMPLOYMENT INSURANCE	0	0	0	0	0	0	0	0.00%
200.1221.211								
WORKERS' COMPENSATION INS	81	73	58	45	72	76	76	5.56%
200.1221.302								
CONTRACTUAL SERVICES	1,456	689	1,883	316	1,700	1,700	1,700	0.00%
200.1221.304								
MAINTENANCE & REPAIRS EQUI	988	1,838	716	1,095	1,100	1,100	1,100	0.00%
200.1221.305								
MAINTENANCE SERVICE CONTRA	801	731	958	671	1,000	1,000	1,000	0.00%
200.1221.310								
UNIFORMS/WEARING APPAREL	648	656	690	653	780	900	900	15.38%
200.1221.350								
MAINTENANCE & REPAIR BLDG.	5,359	6,609	5,115	9,359	7,402	5,000	5,000	-32.45%
200.1221.356								
SPECIAL TRAINING	591	436	1,473	80	1,500	1,500	1,500	0.00%
200.1221.357								
PROFESSIONAL & TECHNICAL P	974	292	418	180	500	500	500	0.00%
200.1221.510								
ELECTRICAL SERVICES	10,217	9,756	9,456	7,110	10,600	11,300	11,300	6.60%

Town of Vinton, Virgina
Expenditure Budget Report

	ACTUAL 6/30/2010	ACTUAL 6/30/2011	ACTUAL 6/30/2012	ACTUAL 2/28/2013	REVISED BUDGET	DEPT REQ 2014	MGR REQ 2014	PERCENT CHANGE
200.1221.512 HEATING SERVICES	5,886	5,174	5,460	3,176	5,600	6,000	5,600	0.00%
200.1221.513 WATER AND SEWER SERVICE	584	732	677	257	650	650	650	0.00%
200.1221.521 TELEPHONE	4,542	5,417	4,464	3,814	4,250	4,250	4,250	0.00%
200.1221.522 POSTAGE	588	657	525	235	225	775	775	244.44%
200.1221.532 PROPERTY INSURANCE	843	731	844	534	710	746	746	5.07%
200.1221.535 MOTOR VECHICLE INSURANCE	674	583	504	363	486	511	511	5.14%
200.1221.538 LIABILITY INSURANCE	1,785	1,381	1,316	888	1,185	1,245	1,245	5.06%
200.1221.541 OFFICE SUPPLIES	1,818	2,427	2,771	1,170	1,800	1,800	1,800	0.00%
200.1221.548 GAS, OIL,GREASE & ANTIFREE	863	789	816	726	900	900	1,250	38.89%
200.1221.553 MATERIALS & SUPPLIES	8,201	8,192	9,347	6,793	8,300	8,300	8,300	0.00%
200.1221.554 SMALL TOOLS	1,137	566	1,226	861	1,200	1,200	1,200	0.00%
200.1221.555 JANITORIAL/INVENTORY SUPPL	254	85	111	0	250	0	0	-100.00%
200.1221.580 C D L PROGRAM	565	519	603	339	450	1,250	1,000	122.22%
200.1221.589 MEETING EXPENSES	76	150	90	64	150	150	150	0.00%
200.1221.591 EMPLOYEE APPRECIATION GIFT	650	493	692	105	800	1,000	1,000	25.00%
200.1221.709 REPLACEMENT OF EQUIPMENT	1,099	1,580	1,000	0	1,000	1,000	1,000	0.00%
200.1221.716 OTHER EQUIPMENT	3,648	1,700	3,579	1,800	2,000	2,000	2,000	0.00%

Town of Vinton, Virgina
Expenditure Budget Report

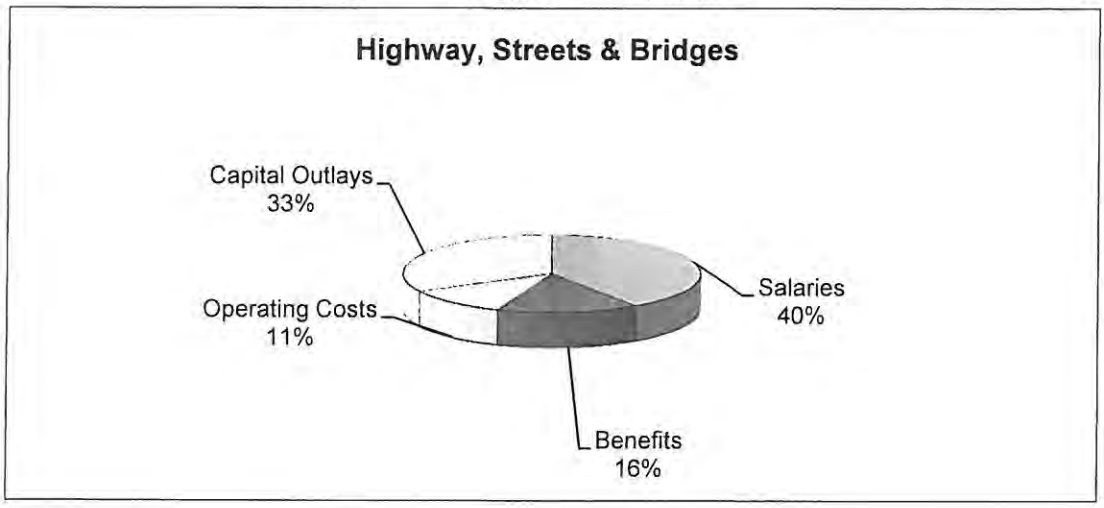
	ACTUAL 6/30/2010	ACTUAL 6/30/2011	ACTUAL 6/30/2012	ACTUAL 2/28/2013	REVISED BUDGET	DEPT REQ 2014	MGR REQ 2014	PERCENT CHANGE
200.1221.725								
HVAC - PUBLIC WORKS GARAGE	0	0	7,144	16,176	16,176	0	0	-100.00%
200.1221.803								
LEASE OF STORAGE FACILITY	4,000	4,000	4,333	2,667	4,000	4,000	4,000	0.00%
TOTAL	63,592	61,638	71,772	63,248	80,658	65,685	64,454	-20.09%

Funding Summary

Highway, Streets & Bridges

Account Code: 200.4101

	Actual Expenditures FY 11-12	Adopted Budget FY 12-13	FY 13-14 Manager Recom	FY 13-14 Council Adopted	% Change From FY 12-13
Summary Accounts					
Salaries	438,870	491,535	471,838	-	-4.01%
Benefits	181,008	182,544	180,264	-	-1.25%
Operating Costs	131,590	93,263	132,490	-	42.06%
Capital Outlays	205,036	299,659	382,985	-	27.81%
Leases and Rentals	-	-	-	-	
Total	956,505	1,067,001	1,167,577	-	9.43%



Personnel Summary

Authorized Positions	Actual FY 11-12	Adopted FY12-13	FY 13-14 Manager Recom	FY 13-14 Council Adopted
Administrative Assistant	1.00	1.00	1.00	1.00
Administrative Manager	1.00	1.00	1.00	1.00
Laborer	1.00	1.00	1.00	1.00
Equipment Operator I	4.00	4.00	3.00	3.00
Equipment Operator II	3.00	3.00	3.00	3.00
Equipment Operator III	1.00	1.00	1.00	1.00
Crew Leader	4.00	4.00	3.00	3.00
Asst Public Works Dir	1.00	1.00	1.00	1.00
Public Works Director	1.00	1.00	1.00	1.00
Total	17.00	17.00	15.00	15.00

Town of Vinton, Virgina
Expenditure Budget Report

	ACTUAL 6/30/2010	ACTUAL 6/30/2011	ACTUAL 6/30/2012	ACTUAL 2/28/2013	REVISED BUDGET	DEPT REQ 2014	MGR REQ 2014	PERCENT CHANGE
MAINT. - HWYS., STS, BRIDGES								
200.4101.101								
SALARIES & WAGES	536,885	538,903	421,253	291,417	466,045	456,068	456,068	-2.14%
200.4101.102								
SALARIES & WAGES - OVERTIM	15,101	15,501	14,036	9,746	15,750	15,770	15,770	0.13%
200.4101.103								
SALARIES & WAGES - PART-TI	8,751	6,315	3,581	0	9,740	0	0	-100.00%
200.4101.201								
SS/MEDICARE	42,152	43,197	37,802	18,216	37,605	36,085	36,085	-4.04%
200.4101.202								
RETIREMENT CONTRIBUTION- V	74,734	73,336	54,125	24,485	39,521	37,176	37,176	-5.93%
200.4101.203								
INSURANCE - VRS	3,643	1,524	1,111	3,497	6,152	6,020	6,020	-2.15%
200.4101.205								
MEDICAL INSURANCE	89,781	97,828	70,755	54,552	80,280	81,048	81,048	0.96%
200.4101.209								
UNEMPLOYMENT INSURANCE	0	0	0	2,965	0	0	0	0.00%
200.4101.211								
WORKERS' COMPENSATION INS	29,376	18,379	17,216	11,869	18,986	19,935	19,935	5.00%
200.4101.302								
CONTRACTUAL SERVICES	26,209	10,270	19,603	6,513	15,000	15,000	15,000	0.00%
200.4101.304								
MAINTENANCE & REPAIRS EQUI	18,720	22,074	24,402	10,752	23,000	23,000	23,000	0.00%
200.4101.310								
UNIFORMS/WEARING APPAREL	5,454	4,956	5,162	3,738	5,730	5,730	5,730	0.00%
200.4101.356								
SPECIAL TRAINING	640	2,839	1,656	551	2,800	2,800	2,800	0.00%
200.4101.358								
RAILROAD CROSSING MNT	1,463	1,463	1,463	210	1,465	1,465	1,465	0.00%
200.4101.362								
ALLEY MAINTENANCE	616	1,033	378	0	2,500	2,500	2,500	0.00%
200.4101.363								
R.O.W. SHOULDER MAINTENANC	613	728	0	0	1,500	1,500	1,500	0.00%

Town of Vinton, Virgina
Expenditure Budget Report

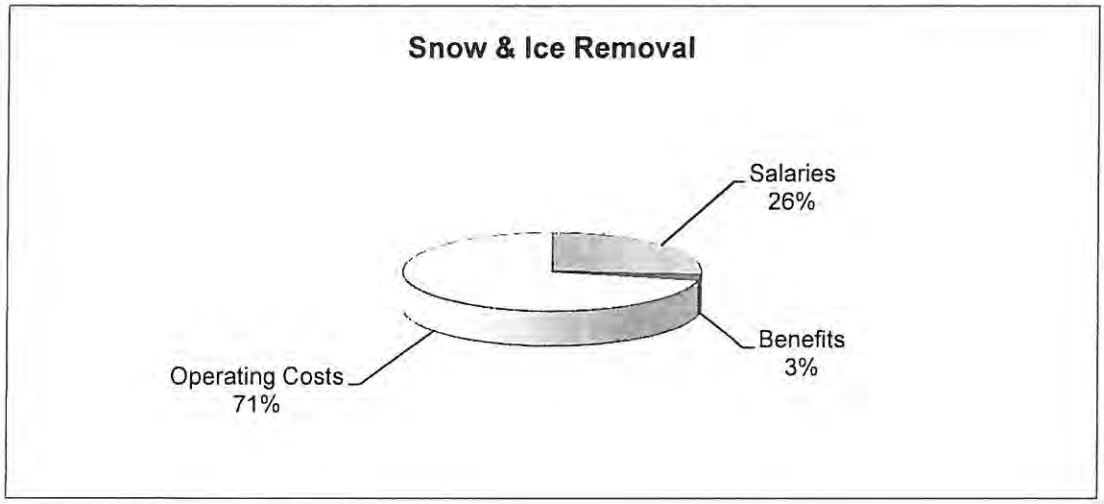
	ACTUAL 6/30/2010	ACTUAL 6/30/2011	ACTUAL 6/30/2012	ACTUAL 2/28/2013	REVISED BUDGET	DEPT REQ 2014	MGR REQ 2014	PERCENT CHANGE
200.4101.532 PROPERTY INSURANCE	1,286	1,827	2,108	1,332	1,775	1,865	1,865	5.07%
200.4101.535 MOTOR VECHICLE INSURANCE	6,063	8,750	7,564	5,466	7,289	7,667	7,667	5.19%
200.4101.538 LIABILITY INSURANCE	3,570	3,453	3,288	2,223	2,963	3,113	3,113	5.06%
200.4101.548 GAS, OIL,GREASE & ANTIFREE	23,204	28,686	31,876	19,922	32,000	32,000	33,500	4.69%
200.4101.553 MATERIALS & SUPPLIES	10,197	4,402	7,325	4,646	5,700	6,000	6,000	5.26%
200.4101.554 SMALL TOOLS	1,946	1,381	1,774	1,173	1,600	1,600	1,600	0.00%
200.4101.558 STREET MATERIALS	18,004	23,054	24,992	5,095	25,950	25,950	25,950	0.00%
200.4101.709 REPLACEMENT OF EQUIPMENT	1,305	970	1,069	382	1,200	1,200	1,200	0.00%
200.4101.712 CURB, GUTTER & SIDEWALKS	11,833	11,050	14,517	998	13,750	13,750	13,750	0.00%
200.4101.716 OTHER EQUIPMENT	2,033	670	1,250	0	1,200	1,200	1,200	0.00%
200.4101.717 MILLING & PAVEMENT	279,944	186,800	179,589	0	175,000	250,000	233,835	33.62%
200.4101.718 PROP OWNER: CURB & GUTTER	0	0	0	0	1,000	1,000	1,000	0.00%
200.4101.719 PAVEMENT STRIPING & MARKIN	13,000	11,536	0	0	15,000	20,000	20,000	33.33%
200.4101.721 STORM DRAINAGE PROJECTS	6,890	8,740	8,049	6,274	12,000	12,000	12,000	0.00%
200.4101.782 VDOT-WALNUT AVE CORRIDOR	0	0	562	0	4,000	19,000	19,000	375.00%
200.4101.799 CAPITAL OUTLAY	0	0	0	0	40,500	0	81,800	101.98%
TOTAL	1,233,414	1,129,666	956,505	486,025	1,067,001	1,100,442	1,167,577	9.43%

Funding Summary

Snow & Ice Removal

Account Code: 200.4105

	Actual Expenditures FY 11-12	Adopted Budget FY 12-13	FY 13-14 Manager Recom	FY 13-14 Council Adopted	% Change From FY 12-13
Summary Accounts					
Salaries	1,508	9,504	7,000	-	-26.35%
Benefits	271	885	727	-	-17.85%
Operating Costs	13,159	20,575	19,075	-	-7.29%
Capital Outlays	-		-		0.00%
Leases and Rentals	-	-	-	-	0.00%
Total	14,938	30,964	26,802	-	-13.44%



Personnel Summary

Authorized Positions	Actual FY 11-12	Adopted FY12-13	FY 13-14 Manager Recom	FY 13-14 Council Adopted
N/A				
Total				

Town of Vinton, Virgina
Expenditure Budget Report

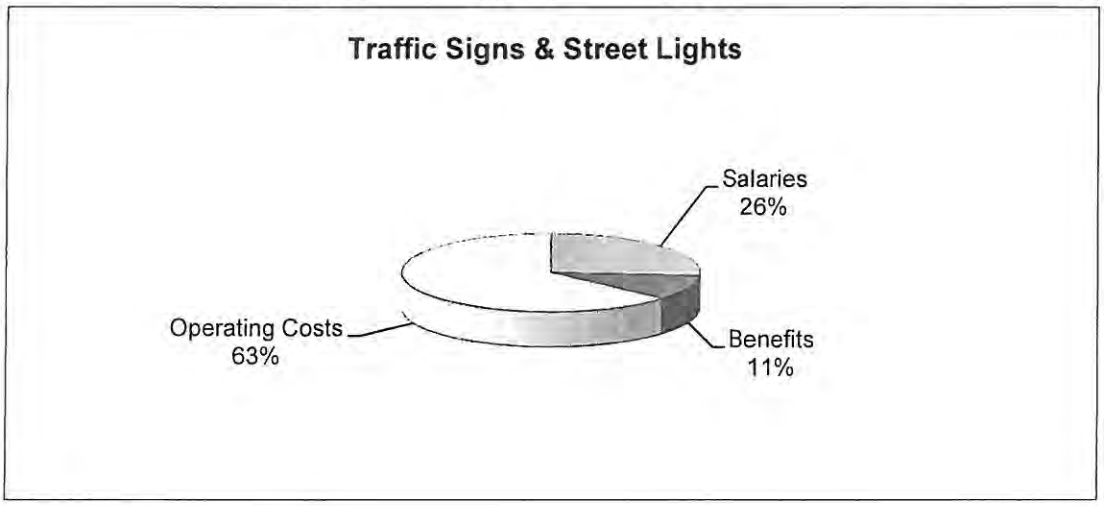
	ACTUAL 6/30/2010	ACTUAL 6/30/2011	ACTUAL 6/30/2012	ACTUAL 2/28/2013	REVISED BUDGET	DEPT REQ 2014	MGR REQ 2014	PERCENT CHANGE
SNOW AND ICE REMOVAL								
200.4105.101								
SALARIES & WAGES	17	2	3	4	0	0	0	#DIV/0!
200.4105.102								
SALARIES & WAGES - OVERTIM	31,718	4,022	1,505	1,463	9,504	9,504	7,000	-26.35%
200.4105.201								
SS/MEDICARE	2,413	282	109	107	727	727	535	-26.41%
200.4105.202								
RETIREMENT-VRS	0	0	159	105	50	0	165	230.00%
200.4105.203								
INSURANCE-VRS	0	0	3	13	8	0	27	237.50%
200.4105.211								
WORKERS' COMPENSATION INS	0	0	0	0	100	0	0	-100.00%
200.4105.304								
MAINTENANCE & REPAIRS EQUI	5,129	2,197	1,953	549	2,000	3,000	3,000	50.00%
200.4105.553								
MATERIALS & SUPPLIES	31,223	12,024	6,138	13,474	17,000	17,000	14,500	-14.71%
200.4105.554								
SMALL TOOLS	0	242	474	426	575	575	575	0.00%
200.4105.709								
REPLACEMENT OF EQUIPMENT	0	297	4,593	0	1,000	1,000	1,000	0.00%
TOTAL	70,500	19,067	14,938	16,141	30,964	31,806	26,802	-13.44%

Funding Summary

Traffic Signs & Street Lights

Account Code: 200.4108

	Actual Expenditures FY 11-12	Adopted Budget FY 12-13	FY 13-14 Manager Recom	FY 13-14 Council Adopted	% Change From FY 12-13
Summary Accounts					
Salaries	33,271	34,325	35,231	-	2.64%
Benefits	13,635	13,759	14,125	-	2.66%
Operating Costs	74,152	84,121	84,876	-	0.90%
Capital Outlays	-	-	-	-	0.00%
Leases and Rentals	-	-	-	-	0.00%
Total	121,058	132,205	134,232	-	1.53%



Personnel Summary

Authorized Positions	Actual FY 11-12	Adopted FY12-13	FY 13-14 Manager Recom	FY 13-14 Council Adopted
N/A				
Total				

Town of Vinton, Virgina
Expenditure Budget Report

	ACTUAL 6/30/2010	ACTUAL 6/30/2011	ACTUAL 6/30/2012	ACTUAL 2/28/2013	REVISED BUDGET	DEPT REQ 2014	MGR REQ 2014	PERCENT CHANGE
TRAFFIC SIGNS & STREET LIGHT								
200.4108.101								
SALARIES & WAGES	15,921	15,893	32,409	28,907	33,947	34,431	34,431	1.43%
200.4108.102								
SALARIES & WAGES - OVERTIM	466	123	862	391	378	800	800	111.64%
200.4108.201								
SS/MEDICARE	1,228	1,236	2,419	2,216	2,630	2,695	2,695	2.47%
200.4108.202								
RETIREMENT CONTRIBUTION- V	2,112	2,098	4,264	1,847	2,880	2,920	2,920	1.39%
200.4108.203								
INSURANCE - VRS	92	44	88	264	448	455	455	1.56%
200.4108.205								
MEDICAL INSURANCE	3,000	3,228	5,558	4,936	6,290	6,468	6,468	2.83%
200.4108.211								
WORKERS' COMPENSATION INS	1,200	2,152	1,306	945	1,511	1,587	1,587	5.03%
200.4108.302								
CONTRACTUAL SERVICES	27,366	12,773	9,702	12,670	18,000	18,000	18,000	0.00%
200.4108.304								
MAINTENANCE & REPAIRS EQUI	694	579	883	0	1,200	1,200	1,200	0.00%
200.4108.350								
MAINTENANCE & REPAIR BLDG.	832	1,058	0	0	1,000	1,000	1,000	0.00%
200.4108.510								
ELECTRICAL SERVICES	21,135	19,971	29,250	11,678	21,535	22,900	21,535	0.00%
200.4108.511								
ELECTRICAL SERVICES - SUBD	33,354	31,524	26,572	19,813	33,130	35,200	33,130	0.00%
200.4108.535								
MOTOR VECHICLE INSURANCE	0	583	504	363	486	511	511	5.14%
200.4108.548								
GAS, OIL,GREASE & ANTIFREE	1,725	1,709	2,147	1,528	2,270	3,000	3,000	32.16%
200.4108.553								
MATERIALS & SUPPLIES	8,020	4,778	5,094	1,320	6,500	6,500	6,500	0.00%
TOTAL	117,145	97,751	121,058	86,877	132,205	137,667	134,232	1.53%

Funding Summary

Street & Road Cleaning

Account Code: 200.4202

	Actual Expenditures FY 11-12	Adopted Budget FY 12-13	FY 13-14 Manager Recom	FY 13-14 Council Adopted	% Change From FY 12-13
Summary Accounts					
Salaries	39,466	41,281	41,281	-	0.00%
Benefits	15,201	15,495	15,760	-	1.71%
Operating Costs	12,430	12,802	13,727	-	7.23%
Capital Outlays	-	-	-	-	-
Leases and Rentals	-	-	-	-	-
Total	67,098	69,578	70,768	-	1.71%

Personnel Summary

Authorized Positions	Actual FY 11-12	Adopted FY12-13	FY 13-14 Manager Recom	FY 13-14 Council Adopted
Equipment Operator III	1.00	1.00	1.00	1.00
Total	1.00	1.00	1.00	1.00

Town of Vinton, Virgina
Expenditure Budget Report

	ACTUAL 6/30/2010	ACTUAL 6/30/2011	ACTUAL 6/30/2012	ACTUAL 2/28/2013	REVISED BUDGET	DEPT REQ 2014	MGR REQ 2014	PERCENT CHANGE
STREET & ROAD CLEANING								
200.4202.101								
SALARIES & WAGES	38,438	37,719	39,109	26,237	40,845	40,845	40,845	0.00%
200.4202.102								
SALARIES & WAGES - OVERTIM	295	349	357	102	436	436	436	0.00%
200.4202.201								
SS/MEDICARE	2,875	2,954	2,845	1,961	3,158	3,158	3,158	0.00%
200.4202.202								
RETIREMENT CONTRIBUTION- V	5,132	5,098	4,679	2,109	3,464	3,465	3,465	0.03%
200.4202.203								
INSURANCE - VRS	224	106	97	302	540	540	540	0.00%
200.4202.205								
MEDICAL INSURANCE	7,600	6,456	6,265	4,811	6,810	6,998	6,998	2.76%
200.4202.211								
WORKERS' COMPENSATION INS	1,413	1,848	1,316	953	1,523	1,599	1,599	4.99%
200.4202.304								
MAINTENANCE & REPAIRS EQUI	3,326	12,160	5,200	3,609	6,000	6,000	6,000	0.00%
200.4202.310								
UNIFORMS/WEARING APPAREL	316	379	445	434	416	416	416	0.00%
200.4202.535								
MOTOR VECHICLE INSURANCE	0	583	504	363	486	511	511	5.14%
200.4202.548								
GAS, OIL,GREASE & ANTIFREE	4,725	5,700	6,282	4,019	5,900	5,900	6,800	15.25%
TOTAL	64,343	73,353	67,098	44,900	69,578	69,868	70,768	1.71%

Funding Summary

Refuse Collection

Account Code: 200.4203

	Actual Expenditures FY 11-12	Adopted Budget FY 12-13	FY 13-14 Manager Recom	FY 13-14 Council Adopted	% Change From FY 12-13
Summary Accounts					
Salaries	180,509	190,230	189,058	-	-0.62%
Benefits	69,787	68,384	67,266	-	-1.63%
Operating Costs	39,083	39,283	43,133	-	9.80%
Regional Landfill	176,243	180,825	187,500	-	3.69%
Capital Outlays	-	-	-	-	-
Total	465,623	478,722	486,957	-	1.72%

Personnel Summary

Authorized Positions	Actual FY 11-12	Adopted FY12-13	FY 13-14 Manager Recom	FY 13-14 Council Adopted
Laborer	1.00	1.00	1.00	1.00
Equipment Operator I	1.00	1.00	1.00	1.00
Equipment Operator II	2.00	2.00	2.00	2.00
Crew Leader	1.00	1.00	1.00	1.00
Total	5.00	5.00	5.00	5.00

Town of Vinton, Virgina
Expenditure Budget Report

	ACTUAL 6/30/2010	ACTUAL 6/30/2011	ACTUAL 6/30/2012	ACTUAL 2/28/2013	REVISED BUDGET	DEPT REQ 2014	MGR REQ 2014	PERCENT CHANGE
REFUSE COLLECTION								
200.4203.101								
SALARIES & WAGES	167,371	165,402	174,129	117,854	184,614	182,558	182,558	-1.11%
200.4203.102								
SALARIES & WAGES - OVERTIM	5,057	5,052	6,381	6,987	5,616	11,000	6,500	15.74%
200.4203.103								
SALARIES & WAGES - PART-TI	0	0	0	0	0	0	0	0.00%
200.4203.201								
SS/MEDICARE	13,069	13,462	13,407	9,620	14,553	14,807	14,807	1.75%
200.4203.202								
RETIREMENT CONTRIBUTION- V	22,542	22,393	22,902	10,926	15,655	15,485	15,485	-1.09%
200.4203.203								
INSURANCE - VRS	984	465	474	1,438	2,437	2,410	2,410	-1.11%
200.4203.205								
MEDICAL INSURANCE	31,320	33,928	25,928	20,182	28,270	26,722	26,722	-5.48%
200.4203.211								
WORKERS' COMPENSATION INS	8,003	8,059	7,076	4,668	7,469	7,842	7,842	4.99%
200.4203.302								
CONTRACTUAL SERVICES	2,403	1,841	2,141	2,099	2,400	3,000	3,000	25.00%
200.4203.304								
MAINTENANCE & REPAIRS EQUI	8,193	8,334	8,234	4,661	8,500	8,500	8,500	0.00%
200.4203.306								
PRINTING & BINDING	507	160	431	0	500	500	500	0.00%
200.4203.310								
UNIFORMS/WEARING APPAREL	1,988	1,761	2,242	1,323	2,075	2,200	2,200	6.02%
200.4203.535								
MOTOR VECHICLE INSURANCE	2,021	1,750	1,512	1,092	1,458	1,533	1,533	5.14%
200.4203.548								
GAS, OIL,GREASE & ANTIFREE	18,079	18,293	23,878	16,089	24,000	24,000	27,000	12.50%
200.4203.553								
MATERIALS & SUPPLIES	248	142	646	186	350	400	400	14.29%
200.4203.601								
REGIONAL LANDFILL CHARGES	178,889	178,326	176,243	105,210	180,825	187,500	187,500	3.69%
TOTAL	460,674	459,368	465,623	302,334	478,722	488,457	486,957	1.72%

Funding Summary

Recycling Collection

Account Code: 200.4206

	Actual Expenditures FY 11-12	Adopted Budget FY 12-13	FY 13-14 Manager Recom	FY 13-14 Council Adopted	% Change From FY 12-13
Summary Accounts					
Salaries	34,435	36,077	36,561	-	1.34%
Benefits	14,714	17,836	15,278	-	-14.34%
Operating Costs	16,062	14,514	16,004	-	10.27%
Capital Outlays	-	-	-	-	-
Leases and Rentals	-	-	-	-	-
Total	65,211	68,427	67,843	-	-0.85%

Personnel Summary

Authorized Positions	Actual FY 11-12	Adopted FY12-13	FY 13-14 Manager Recom	FY 13-14 Council Adopted
Laborer	1.00	1.00	1.00	1.00
Equipment Operator III	1.00	1.00	1.00	1.00
Total	2.00	2.00	2.00	2.00

Town of Vinton, Virgina
Expenditure Budget Report

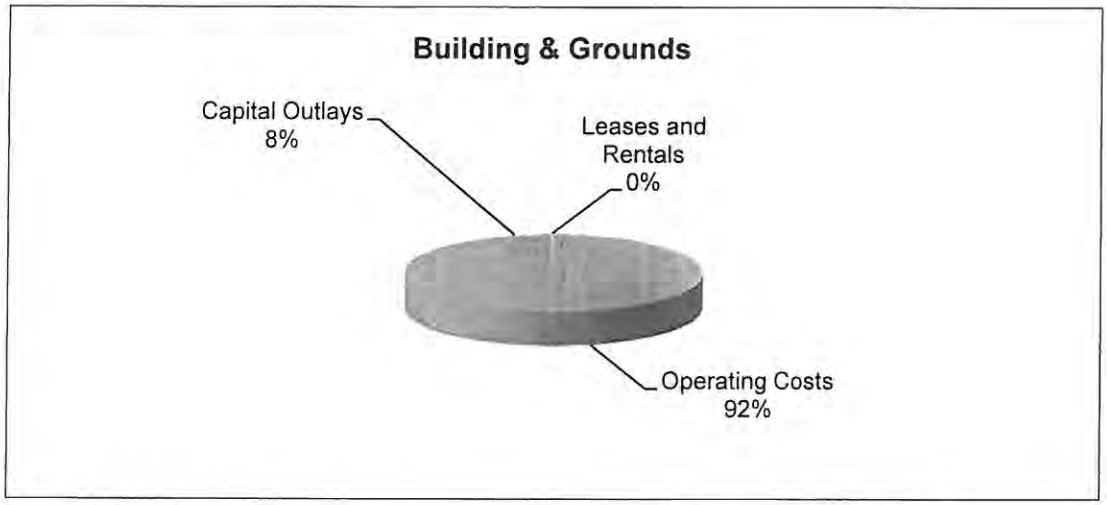
	ACTUAL 6/30/2010	ACTUAL 6/30/2011	ACTUAL 6/30/2012	ACTUAL 2/28/2013	REVISED BUDGET	DEPT REQ 2014	MGR REQ 2014	PERCENT CHANGE
RECYCLING								
200.4206.101								
SALARIES & WAGES	37,645	37,184	34,174	30,098	35,807	36,291	36,291	1.35%
200.4206.102								
SALARIES & WAGES - OVERTIM	185	233	261	171	270	270	270	0.00%
200.4206.201								
SS/MEDICARE	2,821	2,903	2,498	2,286	3,036	2,797	2,797	-7.87%
200.4206.202								
RETIREMENT CONTRIBUTION- V	5,005	4,971	4,444	1,937	5,685	3,080	3,080	-45.82%
200.4206.203								
INSURANCE - VRS	219	103	92	277	473	479	479	1.27%
200.4206.205								
MEDICAL INSURANCE	6,660	7,280	6,305	4,782	6,770	6,956	6,956	2.75%
200.4206.211								
WORKERS' COMPENSATION INS	1,885	2,136	1,375	1,170	1,872	1,966	1,966	5.02%
200.4206.302								
CONTRACTUAL SERVICES	7,194	8,453	8,507	5,395	7,600	7,600	7,600	0.00%
200.4206.304								
MAINTENANCE & REPAIRS EQUI	1,649	748	1,599	667	1,000	1,500	1,500	50.00%
200.4206.306								
PRINTING & BINDING	0	0	50	0	200	200	200	0.00%
200.4206.310								
UNIFORMS/WEARING APPAREL	432	270	434	561	832	832	832	0.00%
200.4206.535								
MOTOR VECHICLE INSURANCE	674	1,167	1,008	729	972	1,022	1,022	5.14%
200.4206.548								
GAS, OIL,GREASE & ANTIFREE	2,486	3,032	3,333	2,500	3,110	3,400	3,600	15.76%
200.4206.553								
MATERIALS & SUPPLIES	939	563	1,132	697	800	1,250	1,250	56.25%
TOTAL	67,792	69,043	65,211	51,270	68,427	67,643	67,843	-0.85%

Funding Summary

Building & Grounds

Account Code: 200.4304

	Actual Expenditures FY 11-12	Adopted Budget FY 12-13	FY 13-14 Manager Recom	FY 13-14 Council Adopted	% Change From FY 12-13
Summary Accounts					
Salaries	-	-	-	-	0.00%
Benefits	-	-	-	-	0.00%
Operating Costs	149,999	157,260	169,238	-	7.62%
Capital Outlays	1,200	14,945	14,000	-	-6.32%
Leases and Rentals	600	600	600	-	0.00%
Total	151,799	172,805	183,838	-	6.38%



Personnel Summary

Authorized Positions	Actual FY 11-12	Adopted FY12-13	FY 13-14 Manager Recom	FY 13-14 Council Adopted
N/A				
Total				

Town of Vinton, Virgina
Expenditure Budget Report

	ACTUAL 6/30/2010	ACTUAL 6/30/2011	ACTUAL 6/30/2012	ACTUAL 2/28/2013	REVISED BUDGET	DEPT REQ 2014	MGR REQ 2014	PERCENT CHANGE
BUILDINGS AND GROUNDS								
200.4304.302								
CONTRACTUAL SERVICES	46,436	49,023	44,522	26,182	46,000	46,000	46,000	0.00%
200.4304.305								
MAINTENANCE SERVICE CONTRA	672	1,286	1,960	1,447	4,415	4,415	4,415	0.00%
200.4304.330								
TOWN MUSEUM	3,323	3,756	5,079	3,215	5,000	5,000	5,000	0.00%
200.4304.350								
MAINTENANCE & REPAIR BLDG.	10,995	6,020	9,955	7,845	17,718	17,718	17,718	0.00%
200.4304.352								
MAINTENANCE OF LANDSCAPE	6,066	8,300	6,468	1,583	6,300	6,300	6,300	0.00%
200.4304.360								
HEALTH DEPARTMENT	2,408	2,110	7,406	8,597	2,000	9,000	9,000	350.00%
200.4304.510								
ELECTRICAL SERVICES	28,143	26,169	20,607	15,491	32,000	32,000	32,000	0.00%
200.4304.513								
WATER AND SEWER SERVICE	792	753	884	451	850	850	850	0.00%
200.4304.520								
RADIO MAINTENANCE	0	115	0	0	0	0	0	0.00%
200.4304.521								
TELEPHONE	18,340	21,302	25,686	13,280	23,000	23,000	23,000	0.00%
200.4304.522								
POSTAGE	10,266	9,455	11,467	4,268	7,500	12,000	12,000	60.00%
200.4304.532								
PROPERTY INSURANCE	5,787	4,955	5,663	4,259	3,550	3,730	3,730	5.07%
200.4304.538								
LIABILITY INSURANCE	16,067	6,907	6,576	4,446	5,927	6,225	6,225	5.03%
200.4304.555								
JANITORIAL/INVENTORY SUPPL	4,502	3,920	3,725	2,180	3,000	3,000	3,000	0.00%
200.4304.722								
SPECIAL PROJECTS	1,014	0	0	13,745	13,745	0	0	-100.00%
200.4304.728								
BEAUTIFICATION PROJECTS	1,070	2,476	1,200	0	1,200	2,000	2,000	66.67%

Town of Vinton, Virgina
Expenditure Budget Report

	ACTUAL 6/30/2010	ACTUAL 6/30/2011	ACTUAL 6/30/2012	ACTUAL 2/28/2013	REVISED BUDGET	DEPT REQ 2014	MGR REQ 2014	PERCENT CHANGE
200.4304.799								
CAPITAL OUTLAY	0	0	0	0	0	0	12,000	100.00%
200.4304.803								
LEASE OF RENTAL BUILDING	0	0	600	600	600	600	600	0.00%
TOTAL	155,882	146,547	151,799	107,589	172,805	171,838	183,838	6.38%

Vinton Special Programs Department Mission Statement

The Mission of the Special Programs Department is to create, conduct, and promote interesting and unique events and activities for citizens of and visitors to Vinton.

Fiscal Year 2012-2013 Accomplishments

1. Coordinated a Flag Day Ceremony and one year dedication anniversary at the "High Ground" Vinton – Roanoke County Veterans Monument on June 14, 2012.
2. Developed a partnership with Foundation for Roanoke Valley and an anonymous donor to plan implementation of SNAP at the Vinton Farmers' Market.
3. Applied for and received an EBT machine through the State of Virginia Department of Social Services grant. This machine will enable the Farmers Market to offer SNAP (Supplemental Nutritional Assistance Program). Also secured Virginia Tech Family Nutrition Program for promoting SNAP and conducting hands-on food demonstration for children.
4. Major organizer for Vinton's participation in the inaugural Blue Ridge Veterans Celebration. The event included a veterans' day ceremony in cooperation with the Roanoke Valley Veterans Council, a large picnic luncheon, afternoon entertainment and promotion of the "High Ground" monument on November 11, 2012.
5. Expanded event listings on various websites.
6. Increased promotion of the Vinton Farmers' Market through 10,000 postcards pre-dominantly through Vinton, Bedford and east Roanoke County schools. Also distributed cards throughout the region. Places posters featuring several months of events. Posted weekly updates on the new Vinton Farmers' Market Facebook page and TOV Facebook page by posting of the products available at Farmers' Market. Nine town sponsored special events were held including: Art Markets, Craft Shows, and a children series called "Shake, Bake and Sprout". The children series taught container gardening, kids cooking, and fun exercise and movement.
7. Facilitated four Mingle at the Market concerts held by the Vinton Chamber of Commerce.
8. Ninety five percent (95%) of the produce and baked goods sold at the Vinton Farmers' Market by was local grown or produced.
9. Assisted the Downtown Management Team with research for the grant application. Assisted organizing downtown business meetings.

Fiscal Year 2013-2014 Goals

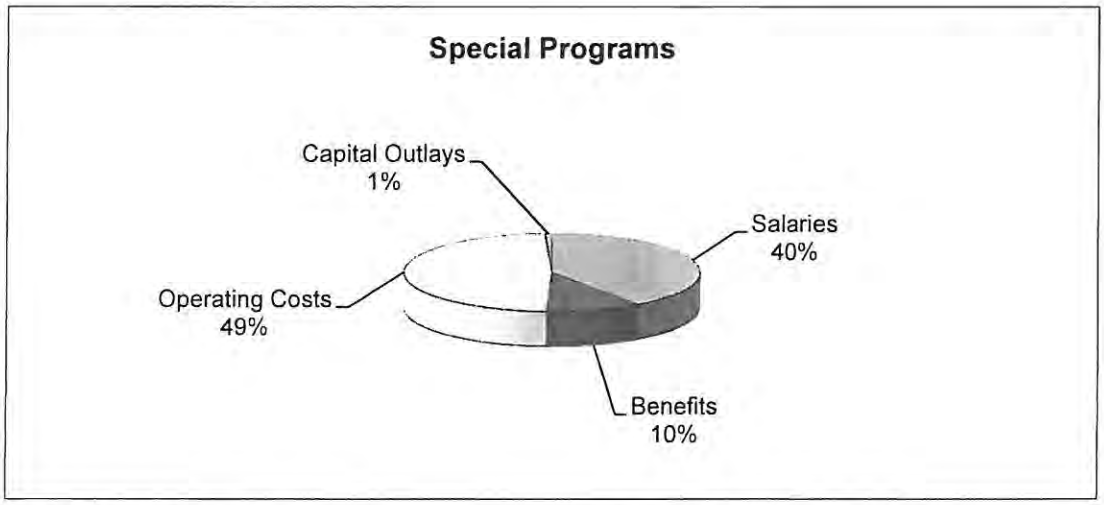
1. Organize and conduct three Art Markets, three Craft Shows, and four "Shake, Bake, and Sprout" children's' events at the Vinton Farmers' Market. Add food tastings at the Art Market events. Facilitate other events, concerts and distance runs held by other organizations.
2. Continue to increase the social networking for promotion of Town of Vinton and events. Facebook, Twitter, You Tube, etc.
3. Work cooperatively with Blue Ridge Parkway, Roanoke Valley Convention and Visitors Bureau, and Vinton Chamber of Commerce to promote Vinton, town festivals, and events.
4. Work cooperatively with the new Blue Ridge Region Farmers Market Committee for the benefit of all markets in the region.
5. Seek sponsors and partnerships for events and activities.
6. Fully participate in and support the Downtown Revitalization Grant. Facilitate communication between businesses, Town of Vinton and State of Virginia.
7. Continue involvement in the Blue Ridge Veterans Celebration event and serve on the board of directors.

Funding Summary

Special Programs

Account Code: 200.7101

	Actual Expenditures FY 11-12	Adopted Budget FY 12-13	FY 13-14 Manager Recom	FY 13-14 Council Adopted	% Change From FY 12-13
Summary Accounts					
Salaries	48,634	57,045	51,428	-	-9.85%
Benefits	12,649	11,281	13,211	-	17.11%
Operating Costs	57,186	58,821	62,192	-	5.73%
Capital Outlays	23		1,000	-	100.00%
Leases and Rentals	-	-	-	-	-
Total	118,492	127,147	127,831	-	0.54%



Personnel Summary

Authorized Positions	Actual FY 11-12	Adopted FY12-13	FY 13-14 Manager Recom	FY 13-14 Council Adopted
Special Programs Dir	1.00	1.00	1.00	1.00
Total	1.00	1.00	1.00	1.00

Town of Vinton, Virgina
Expenditure Budget Report

	ACTUAL 6/30/2010	ACTUAL 6/30/2011	ACTUAL 6/30/2012	ACTUAL 2/28/2013	REVISED BUDGET	DEPT REQ 2014	MGR REQ 2014	PERCENT CHANGE
SPECIAL PROGRAMS								
200.7101.101 SALARIES & WAGES	25,823	25,727	31,374	21,305	33,213	33,213	33,213	0.00%
200.7101.102 SALARIES & WAGES - OVERTIM	24,073	18,142	14,765	6,087	21,832	20,215	18,215	-16.57%
200.7101.103 SALARIES & WAGES - PART-TI	3,511	5,112	2,495	2,072	2,000	5,080	0	-100.00%
200.7101.201 SS/MEDICARE	3,996	3,893	3,574	2,270	4,215	4,476	4,100	-2.73%
200.7101.202 RETIREMENT CONTRIBUTION- V	3,478	3,455	5,379	2,318	2,820	2,820	2,820	0.00%
200.7101.203 INSURANCE - VRS	152	72	112	327	440	440	440	0.00%
200.7101.205 MEDICAL INSURANCE	3,000	3,228	3,577	3,996	3,775	5,818	5,818	54.12%
200.7101.209 UNEMPLOYMENT INSURANCE	20	64	0	0	0	0	0	0.00%
200.7101.211 WORKERS' COMPENSATION INS	582	29	29	20	31	33	33	6.45%
200.7101.302 CONTRACTUAL SERVICES	24,424	22,433	19,208	15,673	23,315	23,905	19,205	-17.63%
200.7101.304 MAINTENANCE & REPAIRS EQUI	517	11,398	1,896	1,895	2,500	2,100	2,100	-16.00%
200.7101.306 PRINTING & BINDING	5,183	4,291	5,076	4,549	5,000	5,700	7,700	54.00%
200.7101.307 ADVERTISING	10,471	7,648	5,736	5,081	7,500	10,040	10,040	33.87%
200.7101.510 ELECTRICAL SERVICES	2,409	2,051	3,330	1,657	2,800	4,785	2,800	0.00%
200.7101.513 WATER AND SEWER SERVICE	283	504	508	281	525	500	500	-4.76%
200.7101.521 TELEPHONE	0	0	0	50	685	685	685	0.00%

Town of Vinton, Virgina
Expenditure Budget Report

	ACTUAL 6/30/2010	ACTUAL 6/30/2011	ACTUAL 6/30/2012	ACTUAL 2/28/2013	REVISED BUDGET	DEPT REQ 2014	MGR REQ 2014	PERCENT CHANGE
200.7101.522 POSTAGE	88	134	189	0	300	300	300	0.00%
200.7101.532 PROPERTY INSURANCE	1,286	1,462	1,688	1,065	1,420	1,492	1,492	5.07%
200.7101.535 MOTOR VECHICLE INSURANCE	674	0	0	0	0	0	0	0.00%
200.7101.538 LIABILITY INSURANCE	3,570	2,763	2,632	1,779	2,371	2,490	2,490	5.02%
200.7101.541 OFFICE SUPPLIES	670	761	863	435	890	890	890	0.00%
200.7101.545 GREENWAY: MATERIAL & SUPPL	39	3,367	1,542	0	0	0	0	0.00%
200.7101.549 MAINT & REPAIR: REC FACILI	1,496	1,784	2,720	141	0	0	0	0.00%
200.7101.553 MATERIALS & SUPPLIES	1,595	1,994	1,372	1,195	1,600	3,400	2,600	62.50%
200.7101.556 SPECIAL EVENTS SUPPLIES	11,146	10,509	8,460	4,579	8,500	9,990	9,990	17.53%
200.7101.560 TRAVEL (MILEAGE/FARE)	270	295	977	339	700	700	700	0.00%
200.7101.581 DUES & SUBSCRIPTIONS	558	275	570	570	465	450	450	-3.23%
200.7101.589 MEETING EXPENSES	103	329	396	222	250	250	250	0.00%
200.7101.716 OTHER EQUIPMENT	126	45	23	42	0	1,500	1,000	0.00%
200.7101.722 **TOTAL**	129,541	131,763	118,491	77,947	127,147	142,272	127,831	0.54%

Vinton War Memorial Mission Statement

Establish the Vinton War Memorial as the Region's Crown Jewel for Meetings and Special events. Through exceptional customized service, elegant surroundings and community involvement, our goal is to provide 100% of event needs to our social, business, and civic clients.

Fiscal Year 2012-2013 Accomplishments

1. Shifted philosophy and approach to selling our space.
2. Maintained and strengthened relationships with existing clients including Brown-Edwards, Elevation Church, DePaul, Jefferson College. Added new customers such as AARP and Allstate as well as many local civic and community organizations.
3. Created product to enhance sales of the facility.
4. Hosted multiple community and fund-raising events, maintaining our ties to the citizens of Vinton. These events included Relay for Life fund raisers, Red Cross Blood drives, Mayor's Dogwood Festival Luncheon, DMV2GO, Holiday Lunches and United Way fund raisers.
5. Developed (5) year history of events and continue to work with event software program to capture information for more accurate reporting.
6. Expected to be with-in 15% of revenue goal for the fiscal year with fewer wedding receptions than previous year.
7. Continued improvements to Vinton War Memorial website and social media.
8. Decreased expenditures in advertising and other line items in budget and overall operated with-in or below the confines of the budget. Negotiated with supply vendors to reduce some expenses with-in the budget.
9. Developed concerted marketing and business plan (in progress) to facilitate growth of the business.

Fiscal Year 2013-2014 Goals

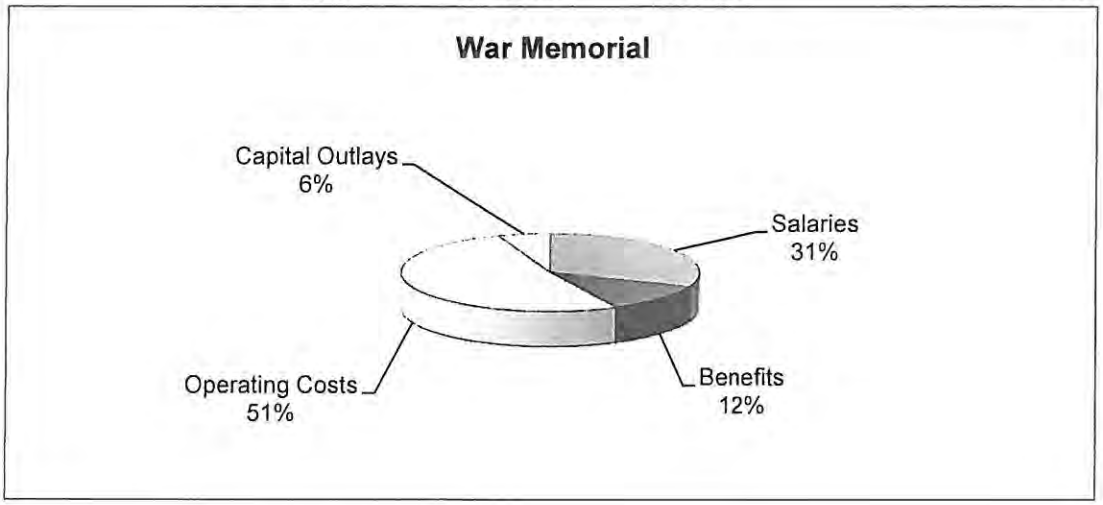
1. Reduce subsidy provided by public funding.
2. Increase events through targeted advertising, networking and building business relationships.
3. To increase revenue by pursuing both new and previous clientele, hosting revenue generating events in-house and offering packaging services to social and corporate clientele.
4. Further educate staff with hospitality training and business/sales growth counseling.
5. Continue to seek opportunities to save funds in the operational budget.
6. Host several new events such as public dining events, entertainment events, festivals expos and auctions to generate revenue and encourage the community as a whole to utilize the facility.
7. Continue to strive for increased environmental awareness through digital operations, recycling initiatives and encouraging less waste from events.
8. Establish clear brand identity and message of War Memorial Building and complex.

Funding Summary

War Memorial

Account Code: 200.7103

	Actual Expenditures FY 11-12	Adopted Budget FY 12-13	FY 13-14 Manager Recom	FY 13-14 Council Adopted	% Change From FY 12-13
Summary Accounts					
Salaries	75,753	89,481	90,446	-	1.08%
Benefits	33,844	35,000	34,342	-	-1.88%
Operating Costs	138,477	138,152	150,474	-	8.92%
Capital Outlays	93	2,600	16,500	-	534.62%
Leases and Rentals	-	-	-	-	0.00%
Total	248,167	265,233	291,762	-	10.00%



Personnel Summary

Authorized Positions	Actual FY 11-12	Adopted FY12-13	FY 13-14 Manager Recom	FY 13-14 Council Adopted
Part -time Building Attnd	2.00	2.00	2.00	2.00
Facilities Operation Asst	-	1.00	1.00	1.00
Facilties Manager	1.00	1.00	1.00	1.00
Total	3.00	4.00	4.00	4.00

Town of Vinton, Virgina
Expenditure Budget Report

	ACTUAL 6/30/2010	ACTUAL 6/30/2011	ACTUAL 6/30/2012	ACTUAL 2/28/2013	REVISED BUDGET	DEPT REQ 2014	MGR REQ 2014	PERCENT CHANGE
WAR MEMORIAL								
200.7103.101								
SALARIES & WAGES	81,786	70,986	69,478	44,996	74,037	75,000	75,000	1.30%
200.7103.102								
SALARIES & WAGES - OVERTIM	59	0	248	1,331	0	0	0	0.00%
200.7103.103								
SALARIES & WAGES - PART-TI	9,972	13,774	6,027	7,610	15,444	15,446	15,446	0.01%
200.7103.201								
SS/MEDICARE	6,970	6,579	4,904	4,244	6,845	6,920	6,920	1.10%
200.7103.202								
RETIREMENT CONTRIBUTION- V	11,009	8,691	9,205	3,768	6,278	6,360	6,360	1.31%
200.7103.203								
INSURANCE - VRS	481	181	188	535	977	990	990	1.33%
200.7103.205								
MEDICAL INSURANCE	13,200	12,041	18,273	12,854	19,750	18,864	18,864	-4.49%
200.7103.209								
UNEMPLOYMENT INSURANCE	0	0	0	0	0	0	0	0.00%
200.7103.211								
WORKERS' COMPENSATION INS	1,856	1,811	1,273	719	1,150	1,208	1,208	5.04%
200.7103.302								
CONTRACTUAL SERVICES	53,730	54,981	48,108	30,286	48,045	55,500	56,000	16.56%
200.7103.304								
MAINTENANCE & REPAIRS EQUI	13,541	6,512	11,585	7,499	9,825	11,500	7,500	-23.66%
200.7103.305								
MAINTENANCE SERVICE CONTRA	9,955	7,799	8,196	5,347	8,895	11,500	8,895	0.00%
200.7103.306								
PRINTING & BINDING	0	840	1,640	44	1,200	1,450	1,450	20.83%
200.7103.307								
ADVERTISING	36,767	30,105	29,185	4,598	20,355	25,500	22,000	8.08%
200.7103.310								
UNIFORMS/WEARING APPAREL	131	39	0	14	150	600	600	300.00%
200.7103.350								
MAINTENANCE & REPAIR BLDG.	6,907	5,202	3,675	559	4,450	13,500	7,500	68.54%

Town of Vinton, Virgina
Expenditure Budget Report

	ACTUAL 6/30/2010	ACTUAL 6/30/2011	ACTUAL 6/30/2012	ACTUAL 2/28/2013	REVISED BUDGET	DEPT REQ 2014	MGR REQ 2014	PERCENT CHANGE
200.7103.510 ELECTRICAL SERVICES	21,438	19,511	16,179	14,179	23,000	25,300	21,000	-8.70%
200.7103.512 HEATING SERVICES	4,635	4,831	3,511	2,530	5,500	6,000	5,000	-9.09%
200.7103.513 WATER AND SEWER SERVICE	698	802	943	520	900	940	940	4.44%
200.7103.521 TELEPHONE	1,362	1,301	841	584	1,500	2,000	2,000	33.33%
200.7103.522 POSTAGE	142	213	196	78	250	350	350	40.00%
200.7103.532 PROPERTY INSURANCE	2,572	2,924	3,376	2,130	2,840	2,984	2,984	5.07%
200.7103.538 LIABILITY INSURANCE	7,141	5,525	5,260	3,555	4,742	4,980	4,980	5.02%
200.7103.541 OFFICE SUPPLIES	187	457	164	156	400	525	525	31.25%
200.7103.551 OTHER OPERATING SUPPLIES	0	13	4	524	0	3,000	2,000	100.00%
200.7103.552 ITEMS FOR RESALE	261	556	271	4,642	350	6,850	6,850	1857.14%
200.7103.553 MATERIALS & SUPPLIES	2,656	4,356	1,588	757	2,000	4,000	0	-100.00%
200.7103.555 JANITORIAL/INVENTORY SUPPL	4,177	3,090	2,910	3,208	2,500	2,500	1,500	-40.00%
200.7103.560 TRAVEL (MILEAGE/FARE)	20	95	212	73	250	600	600	140.00%
200.7103.574 WAR MEMORIAL GRANT	0	0	0	0	0	100	100	100.00%
200.7103.581 DUES & SUBSCRIPTIONS	1,525	953	634	500	1,000	1,100	1,100	10.00%
200.7103.583 REVENUE REFUND	0	0	0	0	0	600	600	100.00%
200.7103.603 FURNITURE & FIXTURES	0	96	0	50	0	3,000	3,000	100.00%

Town of Vinton, Virgina
Expenditure Budget Report

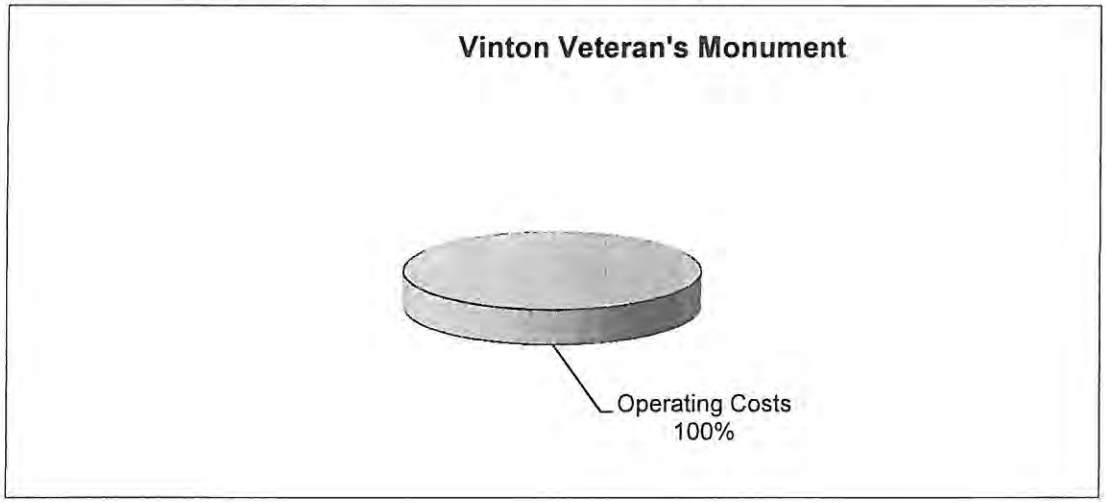
	ACTUAL 6/30/2010	ACTUAL 6/30/2011	ACTUAL 6/30/2012	ACTUAL 2/28/2013	REVISED BUDGET	DEPT REQ 2014	MGR REQ 2014	PERCENT CHANGE
200.7103.709								
REPLACEMENT OF EQUIPMENT	2,325	1,000	93	0	2,500	6,500	4,000	60.00%
200.7103.716								
OTHER EQUIPMENT	0	0	0	0	0	4,000	1,500	100.00%
200.7103.722								
SPECIAL PROJECTS	0	0	0	0	100	3,000	3,000	2900.00%
200.7103.904								
CREDIT CARD FEES	0	0	0	818	0	0	1,000	100.00%
TOTAL	295,502	265,266	248,167	158,706	265,233	322,667	291,762	10.00%

Funding Summary

Vinton Veteran's Monument

Account Code: 200.7104

	Actual Expenditures FY 11-12	Adopted Budget FY 12-13	FY 13-14 Manager Recom	FY 13-14 Council Adopted	% Change From FY 12-13
Summary Accounts					
Salaries	-	-	-	-	0.00%
Benefits	-	-	-	-	0.00%
Operating Costs	-	-	2,615	-	100.00%
Capital Outlays	-	-	-	-	0.00%
Leases and Rentals	-	-	-	-	0.00%
Total	-	-	2,615	-	100.00%



Personnel Summary

Authorized Positions	Actual FY 11-12	Adopted FY12-13	FY 13-14 Manager Recom	FY 13-14 Council Adopted
N/A				
Total				

Town of Vinton, Virgina
Expenditure Budget Report

	ACTUAL 6/30/2010	ACTUAL 6/30/2011	ACTUAL 6/30/2012	ACTUAL 2/28/2013	REVISED BUDGET	DEPT REQ 2014	MGR REQ 2014	PERCENT CHANGE
VINTON VETERANS MONUMENT								
200.7104.307								
ADVERTISEMENT	0	0	0	0	0	1,000	1,000	100.00%
200.7104.350								
MAINT AND REPAIR - BUILDIN	0	0	0	0	0	3,000	1,500	100.00%
200.7104.513								
WATER AND SEWER SERVICE	0	0	0	0	0	115	115	100.00%
TOTAL	0	0	0	0	0	4,115	2,615	100.00%

Vinton Municipal Pool Mission Statement

The Mission of the Vinton Municipal Pool is to operate a well-supervised aquatic program for the citizens of Vinton and the surrounding areas.

The Vinton Municipal Pool conducts a fun and safe aquatic program for all ages.

Fiscal Year 2012 – 2013 Accomplishments

1. Expanded and facilitated the partnership of the Town of Vinton, Thrasher Methodist Church, Vinton Wesleyan Church, and Lynn Haven Baptist to keep the pool open and enhance the programming of the pool.
2. The two Intern Coordinators, made possible through a grant from the Foundation for Roanoke Valley supervised approximately 104 volunteers with approximately 1134 volunteer hours on site for twelve weeks. The total value of the volunteer hours based on the state formula is $27,216.
3. Over 10,000 people visited the pool during the 2012 season.

Fiscal Year 2013-2014 Goals

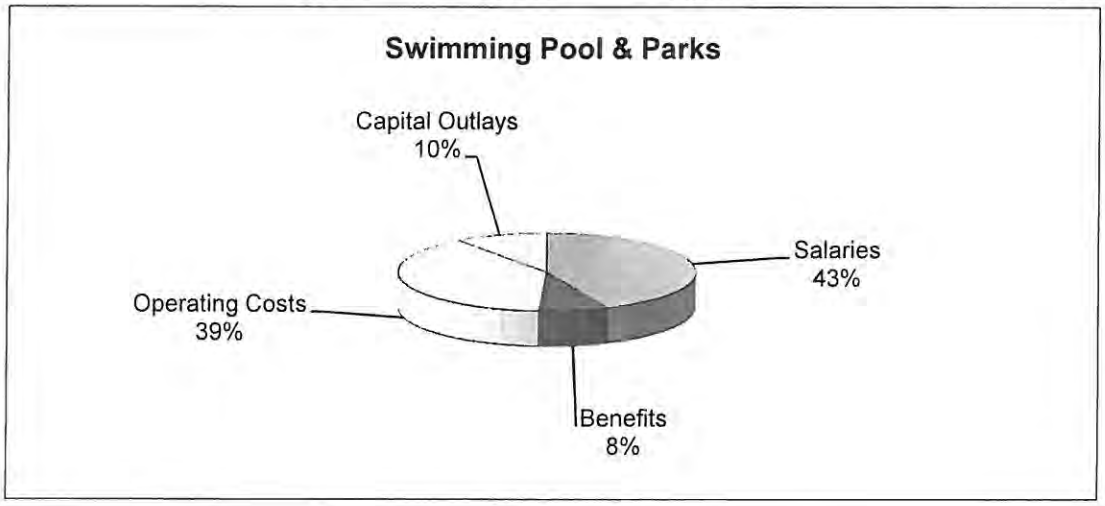
1. Facilitate continued community partnerships with existing and additional area churches and the Town of Vinton to continue the enhanced programming for the Vinton Municipal Pool.
2. Continue to increase participation at the Vinton Municipal Pool through programming and promotion.
3. Research funding sources for intern.

Funding Summary

Swimming Pool & Parks

Account Code: 200.7105

	Actual Expenditures FY 11-12	Adopted Budget FY 12-13	FY 13-14 Manager Recom	FY 13-14 Council Adopted	% Change From FY 12-13
Summary Accounts					
Salaries	35,038	36,305	35,919	-	-1.06%
Benefits	5,382	5,334	6,188	-	16.01%
Operating Costs	31,203	31,071	32,303	-	3.97%
Capital Outlays	-	3,860	8,450	-	118.91%
Leases and Rentals	-	-	-	-	0.00%
Total	71,623	76,570	82,860	-	8.21%



Personnel Summary

Authorized Positions	Actual FY 11-12	Adopted FY12-13	FY 13-14 Manager Recom	FY 13-14 Council Adopted
Lifeguard Sub	3.00	3.00	3.00	3.00
Lifeguard	1.00	1.00	1.00	1.00
Lifeguard/Instructor	5.00	5.00	5.00	5.00
Asst Pool Manager	1.00	1.00	1.00	1.00
Pool Manager	1.00	1.00	1.00	1.00
Total	11.00	11.00	11.00	11.00

Town of Vinton, Virgina
Expenditure Budget Report

	ACTUAL 6/30/2010	ACTUAL 6/30/2011	ACTUAL 6/30/2012	ACTUAL 2/28/2013	REVISED BUDGET	DEPT REQ 2014	MGR REQ 2014	PERCENT CHANGE
SWIMMING POOL/PARKS								
200.7105.101								
SALARIES & WAGES	7,921	8,530	8,317	5,407	8,305	8,305	8,305	0.00%
200.7105.102								
SALARIES & WAGES-OVERTIME	0	0	47	186	0	0	0	0.00%
200.7105.103								
SALARIES & WAGES - PART-TI	26,156	24,258	26,674	13,409	28,000	32,334	28,000	0.00%
200.7105.201								
SS/MEDICARE	2,542	2,928	2,614	1,577	2,800	3,105	3,105	10.89%
200.7105.202								
RETIREMENT CONTRIBUTION- V	1,043	1,036	1,123	460	705	705	705	0.00%
200.7105.203								
INSURANCE - VRS	46	21	22	66	110	110	110	0.00%
200.7105.205								
MEDICAL INSURANCE	900	968	906	999	944	1,454	1,454	54.03%
200.7105.211								
WORKERS' COMPENSATION INS	820	1,039	718	485	775	814	814	5.03%
200.7105.302								
CONTRACTUAL SERVICES	4,437	6,301	4,785	3,655	6,855	7,685	6,685	-2.48%
200.7105.304								
MAINTENANCE & REPAIRS EQUI	1,090	732	2,075	376	2,000	2,000	2,000	0.00%
200.7105.310								
UNIFORMS/WEARING APPAREL	399	157	388	12	350	350	350	0.00%
200.7105.350								
MAINTENANCE & REPAIR BLDG.	235	494	528	103	1,500	1,500	1,500	0.00%
200.7105.510								
ELECTRICAL SERVICES	4,180	3,620	2,460	2,365	4,200	4,200	3,700	-11.90%
200.7105.513								
WATER AND SEWER SERVICE	4,697	4,485	3,305	1,601	4,490	4,490	4,490	0.00%
200.7105.521								
TELEPHONE	591	435	0	200	650	675	675	3.85%
200.7105.532								
PROPERTY INSURANCE	1,286	1,462	1,688	1,065	1,420	1,492	1,492	5.07%

Town of Vinton, Virgina
Expenditure Budget Report

	ACTUAL 6/30/2010	ACTUAL 6/30/2011	ACTUAL 6/30/2012	ACTUAL 2/28/2013	REVISED BUDGET	DEPT REQ 2014	MGR REQ 2014	PERCENT CHANGE
200.7105.538								
LIABILITY INSURANCE	3,570	2,763	2,632	1,779	2,371	2,490	2,490	5.02%
200.7105.544								
MEDICAL SUPPLIES	27	20	4	26	160	160	160	0.00%
200.7105.547								
REPAIR/MAINTENANCE SUPPLIE	453	443	573	0	500	500	500	0.00%
200.7105.552								
FOOD FOR RESALE	0	0	0	0	100	100	100	0.00%
200.7105.553								
MATERIALS & SUPPLIES	10,854	7,138	7,297	3,320	6,000	7,300	7,300	21.67%
200.7105.556								
SPECIAL EVENTS SUPPLIES	0	0	33	102	100	100	100	0.00%
200.7105.560								
TRAVEL & TRAINING	295	300	150	0	375	375	375	0.00%
200.7105.583								
REVENUE REFUND	165	0	0	0	0	0	0	0.00%
200.7105.702								
FURNITURE & FIXTURES	0	0	286	180	800	800	800	0.00%
200.7105.722								
SPECIAL PROJECTS	0	0	5,000	0	3,060	6,614	0	-100.00%
200.7105.799								
CAPITAL OUTLAY	0	0	0	0	0		7,650	
SWIMMING POOL/PARKS								
TOTAL	71,708	67,130	71,623	37,373	76,570	87,658	82,860	8.21%

Vinton Senior Center Mission Statement

The Mission of the Senior Citizens' Program is to provide an active senior adult program for the purpose of socialization, leisure interest and enrichment.

The Vinton Senior Citizens' Program is responsible for planning, implementing, and conducting a well-balanced program for active senior adults. The Vinton Senior Center is available for rental during evenings and weekends for civic meetings, organization meetings, classes and events by individuals.

Fiscal Year 2012-2013 Accomplishments

1. Able to facilitate continued Tai Chi and Line Dance class.
2. Organized and conducted canasta, bridge, Mexican train game days.
3. Instructed a jewelry class.
4. Participated in and assisted with organizing the Senor Expo held by the Vinton Chamber of Commerce at the Vinton War Memorial. Featured Tai Chi and Line Dance demos by the Vinton senior participants and their instructors.
5. Featured speakers regarding LOA/Healthcare Change, whole body, back and joint care, Medicare changes.

Fiscal Year 2013-2014 Goals

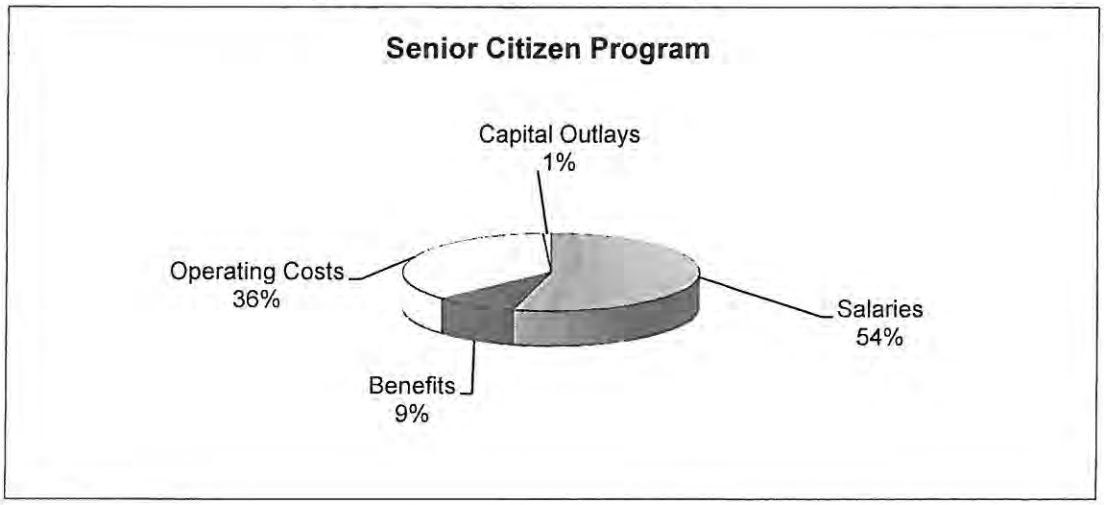
1. Research needs of underserved adult population.
2. Cooperative programming with other departments or organizations.
3. Promote activities for a healthy body and mind.
4. Continue to increase participation in the senior program.
5. Promote activities thru various media and events.
6. Plan and conduct quilting and crochet classes
7. Conduct Mexican Train Domino Tournament and Canasta Tournament.
8. Conduct survey of senior program participants.
9. Update some amenities at the senior center.

Funding Summary

Senior Citizen Program

Account Code: 200.7107

	Actual Expenditures FY 11-12	Adopted Budget FY 12-13	FY 13-14 Manager Recom	FY 13-14 Council Adopted	% Change From FY 12-13
Summary Accounts					
Salaries	53,127	49,898	50,298	-	0.80%
Benefits	7,909	7,520	8,413	-	11.88%
Operating Costs	24,663	32,099	33,455	-	4.22%
Capital Outlays	-	15,500	800	-	-94.84%
Leases and Rentals	-	-	-	-	-
Total	85,699	105,017	92,966	-	-11.48%



Personnel Summary

Authorized Positions	Actual FY 11-12	Adopted FY12-13	FY 13-14 Manager Recom	FY 13-14 Council Adopted
Part-time Sr Prg Spec	1.00	1.00	1.00	1.00
Part-time Prg Spec	2.00	2.00	2.00	2.00
Total	3.00	3.00	3.00	3.00

Town of Vinton, Virgina
Expenditure Budget Report

	ACTUAL 6/30/2010	ACTUAL 6/30/2011	ACTUAL 6/30/2012	ACTUAL 2/28/2013	REVISED BUDGET	DEPT REQ 2014	MGR REQ 2014	PERCENT CHANGE
SENIOR CITIZENS PROGRAM								
200.7107.101 SALARIES & WAGES	8,962	8,220	16,836	10,577	13,840	13,840	13,840	0.00%
200.7107.102 SALARIES & WAGES - OVERTIM	0	0	188	161	0	400	0	0.00%
200.7107.103 SALARIES & WAGES - PART-TI	37,661	37,404	36,103	21,154	36,058	36,058	36,058	0.00%
200.7107.201 SS/MEDICARE	3,549	3,653	3,998	2,479	3,817	3,817	3,817	0.00%
200.7107.202 RETIREMENT CONTRIBUTION- V	1,043	1,036	1,719	767	1,175	1,175	1,175	0.00%
200.7107.203 INSURANCE - VRS	46	21	36	110	183	183	183	0.00%
200.7107.205 MEDICAL INSURANCE	900	968	1,463	1,665	1,570	2,424	2,424	54.39%
200.7107.209 UNEMPLOYMENT INSURANCE	481	0	0	0	0	0	0	0.00%
200.7107.211 WORKERS' COMPENSATION INS	678	74	693	485	775	814	814	5.03%
200.7107.302 CONTRACTUAL SERVICES	11,032	10,639	9,540	6,704	10,000	12,938	10,000	0.00%
200.7107.304 MAINTENANCE & REPAIRS EQUI	0	1,259	714	338	1,400	1,400	1,000	-28.57%
200.7107.305 MAINTENANCE SERVICE CONTRA	142	144	557	49	1,205	1,205	700	-41.91%
200.7107.350 MAINTENANCE & REPAIR BLDG.	816	10,284	649	373	3,020	5,700	5,700	88.74%
200.7107.510 ELECTRICAL SERVICES	3,155	3,227	2,726	2,207	3,400	3,700	3,400	0.00%
200.7107.512 HEATING SERVICES	2,454	2,379	1,997	1,494	3,000	3,300	2,500	-16.67%
200.7107.513 WATER AND SEWER SERVICE	224	347	425	287	350	450	450	28.57%

Town of Vinton, Virgina
Expenditure Budget Report

	ACTUAL 6/30/2010	ACTUAL 6/30/2011	ACTUAL 6/30/2012	ACTUAL 2/28/2013	REVISED BUDGET	DEPT REQ 2014	MGR REQ 2014	PERCENT CHANGE
200.7107.521 TELEPHONE	632	576	407	577	1,150	1,147	1,147	-0.26%
200.7107.522 POSTAGE	230	251	194	78	300	300	300	0.00%
200.7107.532 PROPERTY INSURANCE	965	1,096	1,264	798	1,065	1,119	1,119	5.07%
200.7107.535 MOTOR VECHICLE INSURANCE	674	583	504	363	486	511	511	5.14%
200.7107.538 LIABILITY INSURANCE	2,678	2,072	1,972	1,335	1,778	1,868	1,868	5.06%
200.7107.541 OFFICE SUPPLIES	26	162	130	141	215	250	200	-6.98%
200.7107.548 GAS, OIL,GREASE & ANTIFREE	1,207	1,113	857	519	1,430	1,430	1,430	0.00%
200.7107.551 OTHER OPERATING SUPPLIES	393	123	391	39	400	600	400	0.00%
200.7107.553 MATERIALS & SUPPLIES	1,050	664	425	296	1,000	1,100	1,000	0.00%
200.7107.555 JANITORIAL/INVENTORY SUPPL	839	1,926	1,837	788	1,800	2,276	1,800	0.00%
200.7107.560 TRAVEL (MILEAGE/FARE)	0	0	0	0	0	450	0	0.00%
200.7107.581 DUES & SUBSCRIPTIONS	0	0	0	0	0	90	90	0.00%
200.7107.589 MEETING EXPENSES	81	0	77	106	100	240	240	140.00%
200.7107.709 REPLACEMENT OF EQUIPMENT	650	0	0	0	500	600	600	20.00%
200.7107.722 SPECIAL PROJECTS	0	0	0	0	0	200	200	0.00%
200.7107.799 CAPITAL OUTLAY	0	0	0	0	15,000	0	0	-100.00%
TOTAL	80,565	88,222	85,699	53,891	105,017	99,585	92,966	-11.48%

Vinton Planning and Zoning Department Mission Statement

We are guided by a desire to serve the public with the highest professional and ethical standards, and we take pride in knowing that our efforts help make Vinton a great place to be! "Commitment to proactive, community-based planning and code enforcement founded on public participation and also to promoting the health, safety, and prosperity of all present and future residents through effective planning of development/redevelopment of the community."

Fiscal Year 2012-2013 Accomplishments

1. Successfully awarded $700,000 CDBG funding for Downtown Revitalization Project.
2. Continued to coordinate, review, and approve site development plans and subdivision plats, change of use requests, right-of-way vacation: Butler's Office Building, Boyd's Retaining Wall, Bojangles Parking Areas Expansion and Site Improvements, Overbay's Subdivision.
3. Continued to administer the Town's VPDES Best Management Practices (BMPs), including the Town's Virginia Stormwater Management Program (VSMP) annual report as part of the VSMP permit compliance, stormwater infrastructure inspections, and BMPs implementations.
4. Continued to be involved with regional stakeholders on stormwater issues including the new changes in the state stormwater ordinance, general permit for discharges from small municipal separate storm sewer systems (MS4), Stormwater Pollution Prevention Permit (SWPP) for Construction Activities, Upper Roanoke River Total Maximum Daily Load Implementation Plan, etc.
5. Continued to apply annual tree grant application for trees to be planted in conjunction of the Arbor Day Celebration Event and annual recertification for the Town to maintain its Tree City USA designation.
6. Continued to be involved in the regional environmental events including Annual Clean Valley Day Spring Cleanup, Earth Day, Gallop for Greenways, Fall Waterways Cleanup, Energy Expo, etc.
7. Continued involvement with regional organizations including: Roanoke Valley Greenway Commission, Clean Valley Council (CVC), Roanoke Valley Urban Forestry Council (RVUFC), Roanoke Regional Housing Network (RRHN), and Virginia Municipal Clerks' Association (VMCA).
8. Serve on the stakeholder committee for the Partnership for a Livable Roanoke Valley.
9. Participated in drafting the 2012-2013 Strategic Plan for Roanoke Regional Housing Network (RRHN) and gave input for the Regional Housing Study prepared by Roanoke Valley Alleghany Regional Commission (RVARC).
10. Continued to maintain and update the Town website, provided technical assistance to users, Continued to maintain Facebook, YouTube, and Twitter pages for the Town and frequently post information, videos, and pictures on the pages. Act as web administrator for the new website including new features such as "Pets of the Week."

11. Assisted with implementation of recommendations from the Vinton Area Corridors Plan.
12. Familiarized with Community Rating System (CRS) program requirements and submittal for the Town rate to be reduced from Level 10 to Level 9.
13. Designed, planned, and coordinated the renovation of the office to add a customer service counter to provide the office with a more professional appearance and an increase in employee safety and security.

Fiscal Year 2013-2014 Goals

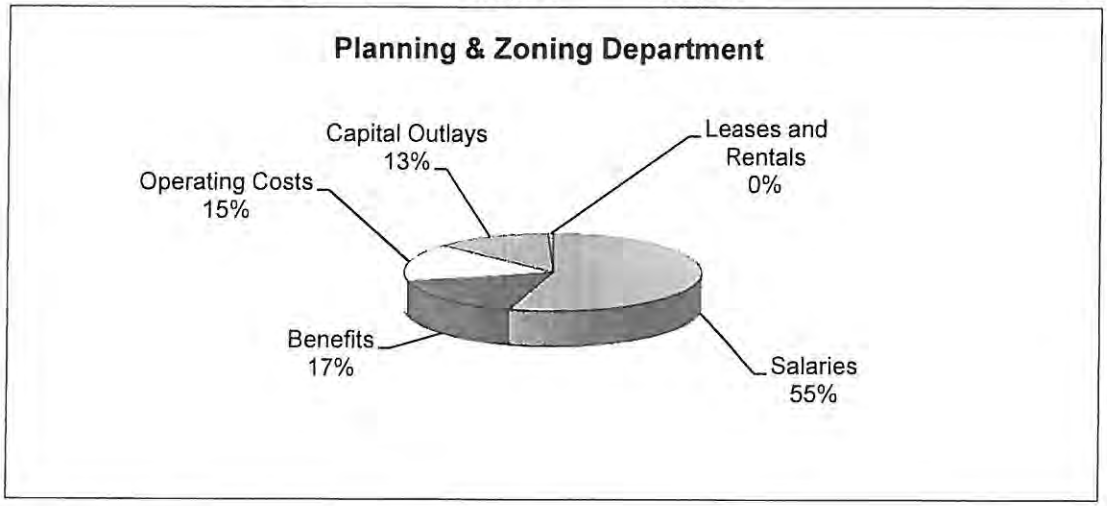
1. Continue to enforce the zoning, sign, nuisance and other applicable Town codes. Continue to collaborate with the Police Department on crime prevention efforts.
2. Continue to administer the Town's VPDES Best Management Practices (BMPs), including the Town's Virginia Stormwater Management Program (VSMP) annual report as part of the VSMP permit compliance, stormwater infrastructure inspections, and BMPs implementations.
3. Continue to be involved with regional stakeholders on stormwater issues including the new changes in the state stormwater ordinance, general permit for discharges from small municipal separate storm sewer systems (MS4), Stormwater Pollution Prevention Permit (SWPP) for Construction Activities, Upper Roanoke River Total Maximum Daily Load Implementation Plan, stormwater design manuals, etc.
4. Update the Comprehensive Plan and Zoning Ordinance in order to ensure that they continue to reflect the needs and desires of the community, as well as meet the requirements of the Code of Virginia.
5. Continue to become familiar with Community Rating System (CRS) program requirements and submittal for the Town rate to be reduced from Level 10 to Level 9 in order to reduce the cost of insurance coverage for our citizens living, and businesses located within, flood prone areas.
6. Continue to serve on the stakeholder committee for the Partnership for a Livable Roanoke Valley.
7. Continue to create a database of plans and maps on file and label all plans.
8. Install Laserfische scanning device in the office and begin scanning important documents such as the official records of the BZA and Planning Commission meetings.

Funding Summary

Planning & Zoning Department

Account Code: 200.8101

	Actual Expenditures FY 11-12	Adopted Budget FY 12-13	FY 13-14 Manager Recom	FY 13-14 Council Adopted	% Change From FY 12-13
Summary Accounts					
Salaries	150,632	159,880	159,880	-	0.00%
Benefits	50,481	48,277	48,876	-	1.24%
Operating Costs	25,098	50,086	45,106	-	-9.94%
Capital Outlays	2,228	14,000	37,000	-	164.29%
Leases and Rentals	-	-	1,656	-	100
Total	228,440	272,243	292,518	-	7.45%



Personnel Summary

Authorized Positions	Actual FY 11-12	Adopted FY12-13	FY 13-14 Manager Recom	FY 13-14 Council Adopted
Coordinator	1.00	1.00	1.00	1.00
Enforcement Officer	1.00	1.00	1.00	1.00
Planning/Zoning Director	1.00	1.00	1.00	1.00
Total	3.00	3.00	3.00	3.00

Town of Vinton, Virgina
Expenditure Budget Report

PLANNING & ZONING	ACTUAL 6/30/2010	ACTUAL 6/30/2011	ACTUAL 6/30/2012	ACTUAL 2/28/2013	REVISED BUDGET	DEPT REQ 2014	MGR REQ 2014	PERCENT CHANGE
200.8101.101 SALARIES & WAGES	148,971	148,394	150,632	102,378	159,880	159,880	159,880	0.00%
200.8101.103 SALARIES & WAGES - PART-TI	0	0	0	0	0	0	0	0.00%
200.8101.201 SS/MEDICARE	11,154	11,574	11,047	7,744	12,231	12,231	12,231	0.00%
200.8101.202 RETIREMENT CONTRIBUTION- V	20,089	19,956	20,007	8,865	13,560	13,560	13,560	0.00%
200.8101.203 INSURANCE - VRS	877	414	415	1,268	2,115	2,115	2,115	0.00%
200.8101.205 MEDICAL INSURANCE	18,000	19,368	17,376	13,338	18,880	19,404	19,404	2.78%
200.8101.211 WORKERS' COMPENSATION INS	1,725	1,915	1,636	933	1,491	1,566	1,566	5.03%
200.8101.302 CONTRACTUAL SERVICES	9,391	8,139	3,665	2,476	10,000	15,000	10,000	0.00%
200.8101.304 MAINTENANCE & REPAIRS EQUI	2,538	2,091	2,171	1,237	3,000	1,350	1,350	-55.00%
200.8101.306 PRINTING & BINDING	970	392	380	42	3,000	3,000	2,000	-33.33%
200.8101.307 ADVERTISING	2,431	1,418	1,035	221	1,500	3,000	1,500	0.00%
200.8101.356 SPECIAL TRAINING	90	0	0	0	0	1,000	0	0.00%
200.8101.371 ENVIRONMENTAL COMP- DEQ/DC	6,735	5,906	5,398	1,579	15,000	10,000	10,000	-33.33%
200.8101.521 TELEPHONE	125	373	546	399	600	800	600	0.00%
200.8101.522 POSTAGE	27	37	13	5	600	500	500	-16.67%
200.8101.535 MOTOR VECHICLE INSURANCE	674	583	504	363	486	511	511	5.14%
200.8101.538								

Town of Vinton, Virgina
Expenditure Budget Report

	ACTUAL 6/30/2010	ACTUAL 6/30/2011	ACTUAL 6/30/2012	ACTUAL 2/28/2013	REVISED BUDGET	DEPT REQ 2014	MGR REQ 2014	PERCENT CHANGE
LIABILITY INSURANCE 200.8101.541	0	0	0	0	0	1,245	1,245	0.00%
OFFICE SUPPLIES 200.8101.545	1,068	2,127	3,485	250	1,500	3,000	1,500	0.00%
GREENWAY EXPENDITURES 200.8101.548	0	0	0	1,088	5,000	5,000	5,000	0.00%
GAS, OIL,GREASE & ANTIFREE 200.8101.556	400	414	520	309	1,200	1,200	1,200	0.00%
SPECIAL EVENTS 200.8101.560	674	-1,000	2,260	66	2,000	2,500	2,000	0.00%
TRAVEL (MILEAGE/FARE) 200.8101.564	3,763	2,021	3,149	2,380	2,500	3,000	3,500	40.00%
APPT MEMBER - TRNG & TRAVE 200.8101.581	900	1,517	583	674	1,500	2,000	2,000	33.33%
DUES & SUBSCRIPTIONS 200.8101.585	1,159	657	872	531	1,200	1,500	1,200	0.00%
MISCELLANEOUS 200.8101.589	0	0	75	0	0	0	0	0.00%
MEETING EXPENSES 200.8101.702	3,205	596	541	6	1,000	2,000	1,000	0.00%
FURNITURE & FIXTURES 200.8101.716	0	0	0	0	0	1,500	0	0.00%
OTHER EQUIPMENT 200.8101.722	0	1,916	2,228	100	2,000	2,000	2,000	0.00%
SPECIAL PROJECTS 200.8101.799	0	0	50	289	0	0	0	0.00%
CAPITAL OUTLAY 200.8101.801	0	0	0	11,830	12,000	0	35,000	191.67%
LEASE/RENT OF EQUIP	0	0	0	0	0	1,656	1,656	100.00%
TOTAL	233,617	230,809	228,440	158,371	272,243	270,518	292,518	7.45%

Vinton Economic Development Mission Statement

The mission of the Town of Vinton Economic Development program is to attract and retain an appropriate mix of business for the purpose of increasing the tax base and improving employment opportunities in Vinton.

Goals of the Economic Development Department are related to the attraction, creation, and improvement of the local business environment including:

- Encouragement of existing business to improve and upgrade
- Recruitment and establishment of new businesses
- Quality development of both business and labor sectors of the community.

Fiscal Year 2012-2013 Accomplishments

1. Maintained and enhanced cooperative relationships with existing industry. Continued dialog with local industry through site visits.
2. Promoted success of local existing industry through local media and planned events such as "Buy Local" promotion.
3. Actively identified and promoted state and federal grants and programs for existing business and assisted with application process as needed.
4. Awarded a CDBG to revitalize the Downtown Area in Vinton for $700,000.
5. Continued recruiting efforts in targeted business sectors: retail, food services, manufacturing, and business services. Two new franchises opened up; Bloop and Shoe Show.

Fiscal Year 2013-2014 Goals

Goal 1: Near Term Economic Development Strategy: Create an Economic Development Strategy that will leverage differentiators Vinton has from the surrounding Valley. This will provide for a robust strategy with will drive ancillary business development.

1. Define a brand for the Town of Vinton
2. Consider amenities that may not be in traditional economic development strategies. Look for outdoor recreation opportunities that may provide a Quality of Life quotient to potential businesses that will fit in with Vinton's existing landscape.
3. Promote horizontal integration rather than vertical integration.

Goal 2: Work collaboratively with other Town Departments to create a solid foundation and to target specific areas for Economic Development.

1. Develop a map with quadrants identified by their priority for economic development issues. This will include a fact sheet for each quadrant
2. Involve departments in talks with potential developers and businesses.

3. Continue working with the County and Regional Partnership for Economic Development.

Goal 3: Long-term Economic Development Strategy: The health and vitality of our current industries is a top priority. Thus we must create a culture that embraces the spirit of entrepreneurship, promote successes of entrepreneurs and realize that the vibrancy and growth of small businesses is key to future growth in Vinton.

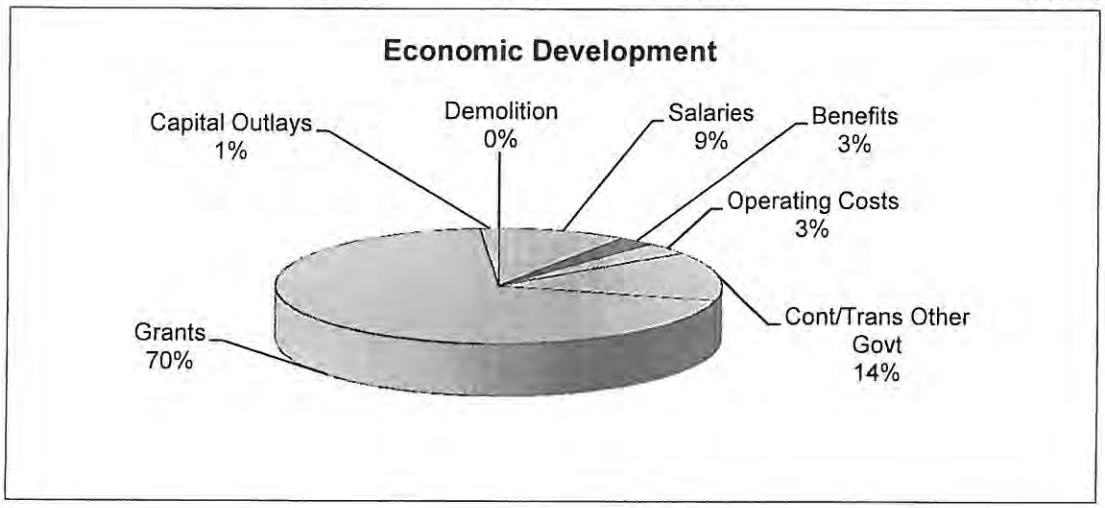
1. Retain existing and attract new businesses as a means to create a more balanced economy with greater job diversity and a broader range of goods and services
2. Continue business outreach visits.
3. Develop programs, systems, online resources and projects to help manage and improve the economic climate of the Town.

Funding Summary

Economic Development

Account Code: 200.8150

	Actual Expenditures FY 11-12	Adopted Budget FY 12-13	FY 13-14 Manager Recom	FY 13-14 Council Adopted	% Change From FY 12-13
Summary Accounts					
Salaries	35,040	44,243	34,200	-	-22.70%
Benefits	9,385	11,344	9,658	-	-14.86%
Operating Costs	5,173	3,875	12,445	-	221.16%
Cont/Trans Other Govt	150,000	50,000	50,000	-	0.00%
Grants	5,000	5,000	255,400	-	5008.00%
Capital Outlays	2,500	5,000	5,000	-	0.00%
Demolition	20,812	-	-	-	-100.00%
Leases and Rentals	-	-	-	-	-
Total	227,910	119,462	366,703	-	206.96%



Personnel Summary

Authorized Positions	Actual FY 11-12	Adopted FY12-13	FY 13-14 Manager Recom	FY 13-14 Council Adopted
N/A				
Total				

Town of Vinton, Virgina
Expenditure Budget Report

	ACTUAL 6/30/2010	ACTUAL 6/30/2011	ACTUAL 6/30/2012	ACTUAL 2/28/2013	REVISED BUDGET	DEPT REQ 2014	MGR REQ 2014	PERCENT CHANGE
ECONOMIC DEVELOPMENT								
200.8150.101								
SALARIES & WAGES	0	0	35,040	9,884	44,243	34,200	34,200	-22.70%
200.8150.201								
SS/MEDICARE	0	0	2,526	755	3,385	2,616	2,616	-22.72%
200.8150.202								
RETIREMENT CONTRIBUTION- V	0	0	4,263	837	3,752	2,900	2,900	-22.71%
200.8150.203								
INSURANCE - VRS	0	0	88	117	585	455	455	-22.22%
200.8150.205								
MEDICAL INSURANCE	0	0	2,468	1,116	3,580	3,643	3,643	1.76%
200.8150.211								
WORKERS' COMPENSATION INS	0	0	40	27	42	44	44	4.76%
200.8150.302								
CONTRACTUAL SERVICES	18,300	0	70	0	0	0	0	0.00%
200.8150.305								
MAINTENANCE SERVICE CONTRA	0	0	0	0	0	1,920	1,920	100.00%
200.8150.307								
ADVERTISING	0	0	0	0	1,500	3,000	6,150	310.00%
200.8150.323								
CDBG PLANNING GRANT	19,045	15,140	0	0	0	0	0	0.00%
200.8150.342								
FACADE GRANT	0	2,500	5,000	5,000	5,000	5,000	5,000	0.00%
200.8150.345								
CDBG RELATED EXPENDITURES	0	0	0	120	0	400	400	100.00%
200.8150.346								
CDBG MATCH EXPENDITURES	0	0	0	0	0	250,000	250,000	100.00%
200.8150.521								
TELEPHONE	0	0	303	149	0	600	600	100.00%
200.8150.541								
OFFICE SUPPLIES	0	0	0	114	250	150	150	-40.00%
200.8150.560								
TRAVEL & TRAINING	0	1,683	4,127	425	1,000	2,500	2,500	150.00%

Town of Vinton, Virgina
Expenditure Budget Report

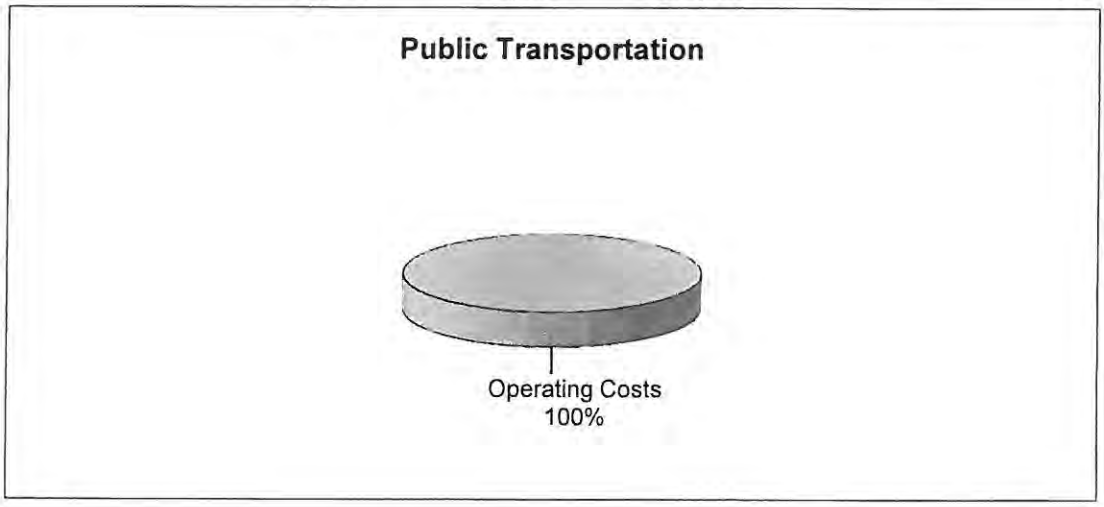
	ACTUAL 6/30/2010	ACTUAL 6/30/2011	ACTUAL 6/30/2012	ACTUAL 2/28/2013	REVISED BUDGET	DEPT REQ 2014	MGR REQ 2014	PERCENT CHANGE
ECONOMIC DEVELOPMENT								
200.8150.567								
CONTRIB/TRANS TO OTHER GOV	0	0	150,000	50,000	50,000	50,000	50,000	0.00%
200.8150.581								
DUES & SUBSCRIPTIONS	0	0	0	0	175	1,500	175	0.00%
200.8150.585								
MISCELLANEOUS	0	815	640	1,226	750	750	750	0.00%
200.8150.589								
MEETING EXPENSES	0	0	33	0	200	200	200	0.00%
200.8150.595								
DEMOLITION	0	0	20,812	0	0	0	0	0.00%
200.8150.722								
TOTAL	50,970	28,128	227,910	74,769	119,462	367,878	366,703	206.96%

Funding Summary

Public Transportation

Account Code: 200.8160

	Actual Expenditures FY 11-12	Adopted Budget FY 12-13	FY 13-14 Manager Recom	FY 13-14 Council Adopted	% Change From FY 12-13
Summary Accounts					
Operating Costs	85,041	89,000	89,000	-	0.00%
Total	85,041	89,000	89,000	-	0.00%



Personnel Summary

Authorized Positions	Actual FY 11-12	Adopted FY12-13	FY 13-14 Manager Recom	FY 13-14 Council Adopted
N/A				
Total				

Town of Vinton, Virgina
Expenditure Budget Report

	ACTUAL 6/30/2010	ACTUAL 6/30/2011	ACTUAL 6/30/2012	ACTUAL 2/28/2013	REVISED BUDGET	DEPT REQ 2014	MGR REQ 2014	PERCENT CHANGE
PUBLIC TRANSPORTATION								
200.8160.309								
VALLEY METRO BUS SERVICES	88,072	78,592	85,041	48,198	89,000	89,000	89,000	0.00%
TOTAL	88,072	78,592	85,041	48,198	89,000	89,000	89,000	0.00%

Funding Summary

Vinton Business Center

Account Code: 200.8170

	Actual Expenditures FY 11-12	Adopted Budget FY 12-13	FY 13-14 Manager Recom	FY 13-14 Council Adopted	% Change From FY 12-13
Summary Accounts					
Operating Costs	12,632	13,900	11,200	-	-19.42%
Capital Outlays	-	-	-	-	0.00%
Leases and Rentals	-	-	-	-	0.00%
Total	12,632	13,900	11,200	-	-19.42%

Personnel Summary

Authorized Positions	Actual FY 11-12	Adopted FY12-13	FY 13-14 Manager Recom	FY 13-14 Council Adopted
N/A				
Total				

Town of Vinton, Virgina
Expenditure Budget Report

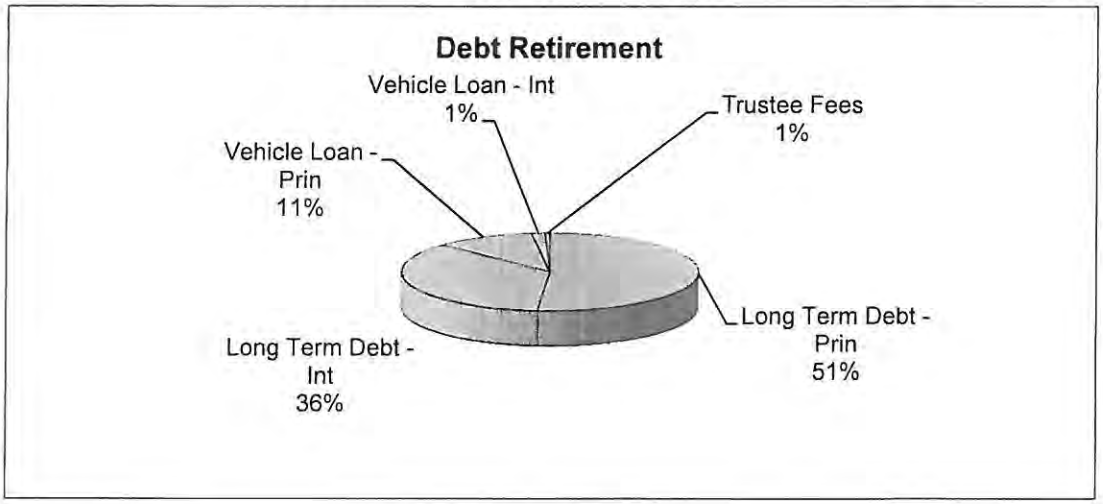
	ACTUAL 6/30/2010	ACTUAL 6/30/2011	ACTUAL 6/30/2012	ACTUAL 2/28/2013	REVISED BUDGET	DEPT REQ 2014	MGR REQ 2014	PERCENT CHANGE
VINTON BUSINESS CENTER								
200.8170.302								
CONTRACTUAL SERVICES	5,178	8,495	12,632	2,333	9,000	9,000	9,000	0.00%
200.8170.350								
MAINTENANCE & REPAIR BLDG.	0	0	0	0	200	200	200	0.00%
200.8170.364								
MNT LANDSCAPING MATERIALS	0	0	0	0	3,700	1,500	1,500	-59.46%
200.8170.510								
ELECTRICAL SERVICES	0	0	0	0	0	0	0	0.00%
200.8170.553								
MATERIALS & SUPPLIES	35	0	0	0	1,000	500	500	-50.00%
200.8170.585								
MISCELLANEOUS	1,120	0	0	0	0	0	0	0.00%
TOTAL	6,333	8,495	12,632	2,333	13,900	11,200	11,200	-19.42%

Funding Summary

Debt Retirement

Account Code: 200.8800

	Actual Expenditures FY 11-12	Adopted Budget FY 12-13	FY 13-14 Manager Recom	FY 13-14 Council Adopted	% Change From FY 12-13
Summary Accounts					
Long Term Debt -Prin	220,000	230,000	235,000	-	2.17%
Long Term Debt - Int	184,082	173,245	163,801	-	-5.45%
Vehicle Loan - Prin	47,594	54,863	49,847	-	-9.14%
Vehicle Loan - Int	182	5,137	6,763	-	31.65%
Trustee Fees	1,451	2,500	2,500	-	0.00%
Total	453,310	465,745	457,911	-	-1.68%



Personnel Summary

Authorized Positions	Actual FY 11-12	Adopted FY12-13	FY 13-14 Manager Recom	FY 13-14 Council Adopted
N/A				
Total				

Town of Vinton, Virgina
Expenditure Budget Report

	ACTUAL 6/30/2010	ACTUAL 6/30/2011	ACTUAL 6/30/2012	ACTUAL 2/28/2013	REVISED BUDGET	DEPT REQ 2014	MGR REQ 2014	PERCENT CHANGE
DEBT RETIREMENT - BONDS								
200.8800.704								
DEBT RETIREMENT	0	0	0	0	0	0	0	0.00%
200.8800.902								
POLICE VEHICLE LEASE - INT	4,450	2,364	182	844	5,137	6,763	6,763	31.65%
200.8800.903								
OTHER LOAN COSTS	1,451	1,340	1,451	967	2,500	0	2,500	0.00%
200.8800.904								
PRINCIPAL -VRA 2004 PUB SA	40,000	45,000	45,000	45,000	45,000	45,000	45,000	0.00%
200.8800.905								
INTEREST - VRA 2004 PUB SA	33,603	32,271	30,792	7,604	29,605	27,985	27,985	-5.47%
200.8800.906								
PRINCIPAL - WAR MEM BLDG	100,000	105,000	105,000	110,000	110,000	115,000	115,000	4.55%
200.8800.907								
INTEREST - WAR MEM BLDG	86,602	83,342	79,803	41,148	72,110	67,610	67,610	-6.24%
200.8800.908								
PRINCIPAL VRA 2006 PUB SAF	30,000	25,000	30,000	30,000	30,000	30,000	30,000	0.00%
200.8800.909								
INTEREST VRA 2006 PUB SAFE	32,255	31,253	29,991	7,412	28,967	27,556	27,556	-4.87%
200.8800.917								
PRINCIPAL-CAPITAL PROJ '06	40,000	40,000	40,000	45,000	45,000	45,000	45,000	0.00%
200.8800.918								
INTEREST-CAPITAL PROJ '06	46,829	45,038	43,496	24,828	42,563	40,650	40,650	-4.49%
200.8800.921								
PRINCIPAL REPMNT-POLICE VH	43,500	45,501	47,594	55,766	54,863	49,847	49,847	-9.14%
TOTAL	458,689	456,109	453,310	368,568	465,745	455,411	457,911	-1.68%

Funding Summary

Contingency

Account Code: 200.8900

	Actual Expenditures FY 11-12	Adopted Budget FY 12-13	FY 13-14 Manager Recom	FY 13-14 Council Adopted	% Change From FY 12-13
Summary Accounts					
Contingency	-	(88)	67,195	-	-76457.95%
Total	-	(88)	67,195	-	0.00%

Personnel Summary

Authorized Positions	Actual FY 11-12	Adopted FY12-13	FY 13-14 Manager Recom	FY 13-14 Council Adopted
N/A				
Total				

Town of Vinton, Virgina
Expenditure Budget Report

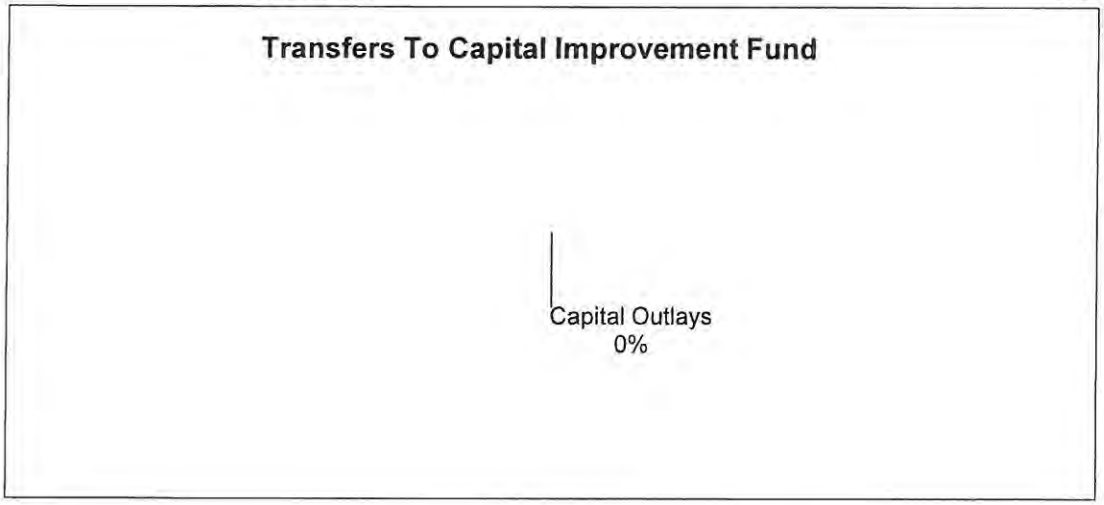
	ACTUAL 6/30/2010	ACTUAL 6/30/2011	ACTUAL 6/30/2012	ACTUAL 2/28/2013	REVISED BUDGET	DEPT REQ 2014	MGR REQ 2014	PERCENT CHANGE
CONTINGENCIES								
200.8900.407								
RESERVE FOR CONTINGENCIES	0	0	0	0	88	0	67,195	76257.95%
CONTINGENCIES								
TOTAL	0	0	0	0	88	0	67,195	76257.95%

Funding Summary

Transfers

Account Code: 200.9950

	Actual Expenditures FY 11-12	Adopted Budget FY 12-13	FY 13-14 Manager Recom	FY 13-14 Council Adopted	% Change From FY 12-13
Summary Accounts					
Operating Costs	-	-	-	-	0.00%
Capital Outlays	1,112,111	-	-	-	0.00%
Total	1,112,111	-	-	-	0.00%



Personnel Summary

Authorized Positions	Actual FY 11-12	Adopted FY12-13	FY 13-14 Manager Recom	FY 13-14 Council Adopted
N/A				
Total				

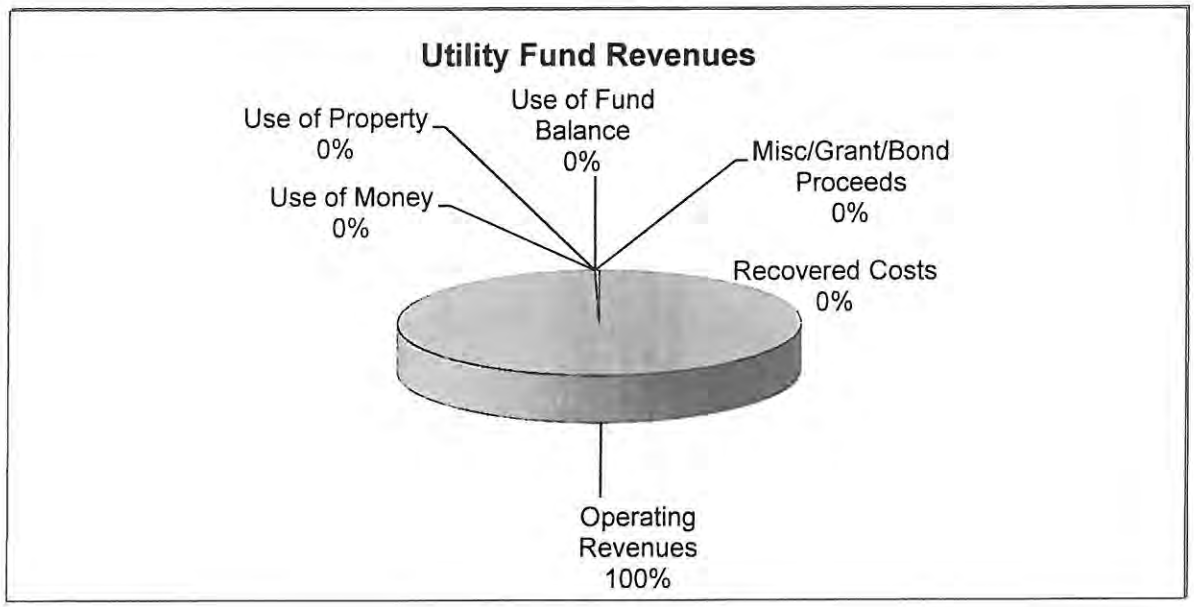
Town of Vinton, Virgina
Expenditure Budget Report

	ACTUAL 6/30/2010	ACTUAL 6/30/2011	ACTUAL 6/30/2012	ACTUAL 2/28/2013	REVISED BUDGET	DEPT REQ 2014	MGR REQ 2014	PERCENT CHANGE
TRANSFERS TO								
200.9950.900								
TRANSFER TO OTHER FUNDS	31,306	0	1,112,111	0	0	0	0	100.00%
200.9950.910								
NON DEPT TRANSFERS	0	0	0	0	0	0	0	100.00%
TOTAL	31,306	0	1,112,111	0	0	0	0	100.00%
VRS - TRUE UP								
200.9970.999								
VRS - TRUE-UP	0	0	0	0	0	0	0	100.00%
TOTAL	0	0	0	0	0	0	0	100.00%
TOTAL GENERAL FUND	7,485,708	7,289,375	8,190,221	4,528,392	7,483,485	7,794,659	7,875,961	5.24%

Funding Summary

Utility Fund Revenues

	Actual Expenditures FY 11-12	Adopted FY 12-13	FY 13-14 Manager Recom	FY 13-14 Council Adopted	% Change From FY 12-13
Summary Accounts					
Operating Revenues	2,938,311	3,083,515	3,095,555	-	0.39%
Use of Money	505	1,000	1,000	-	0.00%
Use of Property	-	-	-	-	0.00%
Use of Fund Balance	-	-	-	-	0.00%
Misc/Grant/Bond Proceeds	308	1,000	-	-	-100.00%
Recovered Costs	9,840	15,000	10,500	-	-30.00%
Total	2,948,964	3,100,515	3,107,055	-	0.21%



Town of Vinton, Virginia
Revenue Detail Budget

	ACTUAL 6/30/2010	ACTUAL 6/30/2011	ACTUAL 6/30/2012	ACTUAL 2/28/2013	REVISED BUDGET	DEPT REQ 2014	MGR REQ 2014	PERCENT CHANGE
UTILITY FUND								
PERMITS & OTHER LICENSES								
300.1303.031 WATER CONNECTION FEES	13,930	1,370	1,700	1,990	3,500	2,500	2,500	-28.57%
300.1303.032 SEWER CONNECTION FEES	8,210	3,880	4,865	0	6,500	5,000	5,000	-23.08%
300.1303.033 SEWER INSPECTION FEES	1,660	1,910	2,645	0	2,500	2,500	2,500	0.00%
300.1303.034 WATER SERVICE BILLING	1,090,266	1,205,521	1,239,560	814,516	1,272,500	1,285,000	1,285,000	0.98%
300.1303.035 SEWER SERVICE BILLING	1,284,099	1,415,071	1,455,339	944,780	1,485,500	1,500,355	1,500,355	1.00%
300.1303.036 WATER/SEWER PENALTIES	43,129	46,314	52,387	35,523	53,000	61,000	61,000	15.09%
300.1303.037 ROANOKE COUNTY UTILITY TAX	35,616	40,293	45,222	30,516	40,700	41,000	41,000	0.74%
300.1303.038 ACCOUNT ACTIVATION FEE	13,001	12,528	11,594	8,462	13,000	13,000	13,000	0.00%
300.1303.060 SYSTEM DVLPMNT. FEE - WATE	33,280	38,400	43,520	25,600	33,280	30,000	30,000	-9.86%
300.1303.061 SYSTEM DVLPMNT. FEE - SEWE	29,425	36,110	48,150	21,400	34,775	32,000	32,000	-7.98%
300.1303.062 WATER INSPECTION FEE	1,960	2,680	1,200	0	1,560	1,500	1,500	-3.85%
300.1303.063 WATER METER SETTING FEES	1,560	2,283	1,785	1,020	1,700	1,700	1,700	0.00%
300.1303.064 BULK WATER	147,290	125,969	123,095	76,940	135,000	120,000	120,000	-11.11%
TOTAL	2,703,427	2,932,328	3,031,062	1,960,748	3,083,515	3,095,555	3,095,555	0.39%

Town of Vinton, Virginia
Revenue Detail Budget

	ACTUAL 6/30/2010	ACTUAL 6/30/2011	ACTUAL 6/30/2012	ACTUAL 2/28/2013	REVISED BUDGET	DEPT REQ 2014	MGR REQ 2014	PERCENT CHANGE
REVENUE FROM USE OF MONEY								
300.1501.001								
INTEREST FROM INVESTMENTS	1,824	1,174	414	33	1,000	1,000	1,000	0.00%
300.1501.004								
INTEREST INCOME FROM BONDS	1,727	427	91	490	0	0	0	0.00%
TOTAL	3,551	1,601	505	522	1,000	1,000	1,000	0.00%
REVENUE FROM USE OF PROPERTY								
300.1502.006								
SALE OF MATERIALS & SUPPLI	0	0	0	0	0	0	0	0.00%
REVENUE FROM USE OF PROPERTY								
TOTAL	0	0	0	0	0	0	0	0.00%
MISCELLANEOUS INCOME								
300.1899.009								
RE-APPROPRIATED FUND BALAN	0	0	0	0	339,854	0	0	-100.00%
300.1899.010								
MISCELLANEOUS INCOME	78	554	308	0	1,000	0	0	-100.00%
300.1899.014								
PROCEEDS - BOND ISSUE	0	0	0	0	493,750	0	0	-100.00%
300.1899.019								
CAPITAL ASSET DONATIONS	0	0	0	0	0	0	0	0.00%
300.1899.056								
PLANNING GRANT WW EXTSN PR	20,000	0	0	0	0	0	0	0.00%
TOTAL	20,078	554	308	0	834,604	0	0	-100.00%

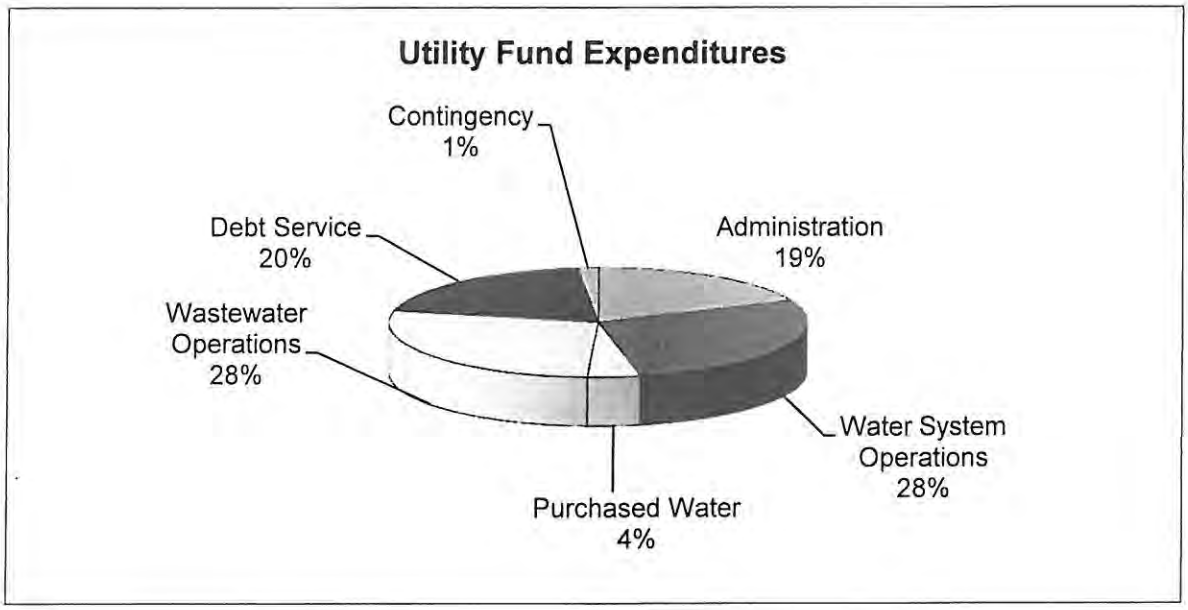
Town of Vinton, Virginia
Revenue Detail Budget

	ACTUAL 6/30/2010	ACTUAL 6/30/2011	ACTUAL 6/30/2012	ACTUAL 2/28/2013	REVISED BUDGET	DEPT REQ 2014	MGR REQ 2014	PERCENT CHANGE
RECOVERED COSTS								
300.1901.001								
RECOVERIES & REBATES	0	260	0	0	1,000	500	500	-50.00%
300.1901.002								
RECONNECTION FEES	14,720	14,220	9,840	7,365	14,000	10,000	10,000	-28.57%
RECOVERED COSTS								
TOTAL	14,720	14,480	9,840	7,365	15,000	10,500	10,500	-30.00%
TRANSFERS FROM								
300.4105.001								
TRANSFER FROM	0	0	0	0	0	0	0	0.00%
TOTAL	0	0	0	0	0	0	0	0.00%
UTILITY FUND								
TOTAL	2,741,776	2,948,964	3,041,715	1,968,635	3,934,119	3,107,055	3,107,055	-21.02%

Funding Summary

Utility Fund Expenditures
BY Department Compared to Orginal FY 10-11 Adopted Budget

	Actual Expenditures FY 11-12	Adopted FY 12-13	FY 13-14 Manager Recom	FY 13-14 Council Adopted	% Change From FY 12-13
Summary Accounts					
Administration	495,110	537,018	576,706	-	7.39%
Water System Operations	791,973	918,560	876,335	-	-4.60%
Purchased Water	114,778	140,625	125,000	-	-11.11%
Wastewater Operations	783,975	840,794	858,599	-	2.12%
Debt Service	232,689	663,518	622,063	-	-6.25%
Contingency	623,667	-	48,352	-	100.00%
Transfers	-	-	-	-	0.00%
Total	3,042,192	3,100,515	3,107,055	-	0.21%

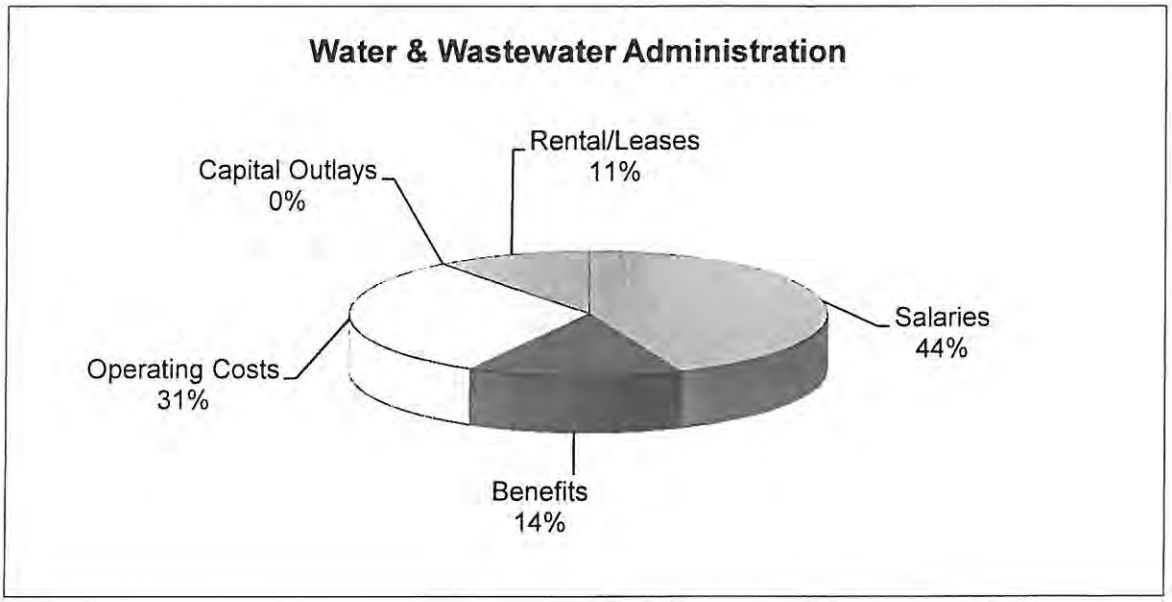


Funding Summary

Water & Wastewater Administration

Account Code: 300.9400

	Actual Expenditures FY 11-12	Adopted FY 12-13	FY 13-14 Manager Recom	FY 13-14 Council Adopted	% Change From FY 12-13
Summary Accounts					
Salaries	245,064	266,124	252,334	-	-5.18%
Benefits	87,041	76,364	82,932	-	8.60%
Operating Costs	102,422	134,280	181,190	-	34.93%
Capital Outlays	-	-	-	-	0.00%
Rental/Leases	60,583	60,250	60,250	-	0.00%
Total	495,110	537,018	576,706	-	7.39%



Personnel Summary

Authorized Positions	Actual FY 11-12	Adopted FY 12-13	FY 13-14 Manager Recom	FY 13-14 Council Adopted
N/A * Employees Charged here are based in other cost centers				
Total				

Town of Vinton, Virgina
Expenditure Budget Report

	ACTUAL 6/30/2010	ACTUAL 6/30/2011	ACTUAL 6/30/2012	ACTUAL 2/28/2013	REVISED BUDGET	DEPT REQ 2014	MGR REQ 2014	PERCENT CHANGE
UTILITY FUND								
WATER & WASTEWATER ADMIN.								
300.9400.101								
SALARIES & WAGES	319,023	301,125	245,043	157,456	266,124	252,334	252,334	-5.18%
300.9400.102								
SALARIES & WAGES - OVERTIV	0	0	21	81	0	0	0	0.00%
300.9400.103								
SALARIES & WAGES - PART-TI	1,153	550	9	9	0	0	0	0.00%
300.9400.201								
SS/MEDICARE	22,924	23,800	18,780	10,793	20,360	19,304	19,304	-5.19%
300.9400.202								
RETIREMENT CONTRIBUTION- V	41,333	39,897	32,925	13,571	22,567	21,400	21,400	-5.17%
300.9400.203								
INSURANCE - VRS	1,805	828	661	1,941	3,515	3,330	3,330	-5.26%
300.9400.205								
MEDICAL INSURANCE	34,211	36,408	33,616	24,707	29,020	37,951	37,951	30.78%
300.9400.209								
UNEMPLOYMENT INSURANCE	1,535	0	0	0	0	0	0	0.00%
300.9400.211								
WORKERS' COMPENSATION INS	7,124	375	1,059	564	902	947	947	4.99%
300.9400.302								
CONTRACTUAL SERVICES	28,727	28,742	37,412	41,045	61,770	30,000	30,000	-51.43%
300.9400.303								
INDEPENDENT AUDITORS	0	0	0	0	0	14,000	14,000	100.00%
300.9400.305								
MAINTENANCE SERVICE CONTRA	801	731	1,084	676	1,000	27,500	27,500	2650.00%
300.9400.357								
PROFESSIONAL & TECHNICAL P	1,498	481	203	128	700	700	700	0.00%
300.9400.521								
TELEPHONE	4,301	3,077	0	1,418	700	2,050	2,050	192.86%
300.9400.522								
POSTAGE	0	0	0	0	0	0	0	0.00%
300.9400.537								

Town of Vinton, Virgina
Expenditure Budget Report

	ACTUAL 6/30/2010	ACTUAL 6/30/2011	ACTUAL 6/30/2012	ACTUAL 2/28/2013	REVISED BUDGET	DEPT REQ 2014	MGR REQ 2014	PERCENT CHANGE
SMALL INSURANCE CLAIMS 300.9400.538	0	0	0	0	1,250	1,250	1,250	0.00%
LIABILITY INSURANCE 300.9400.541	195	0	0	0	0	0	0	0.00%
OFFICE SUPPLIES 300.9400.546	2,048	2,014	2,468	1,272	2,800	2,800	2,800	0.00%
PRINTING SUPPLIES 300.9400.560	3,447	3,613	2,379	1,247	4,000	4,000	4,000	0.00%
TRAVEL (MILEAGE/FARE) 300.9400.580	1,319	657	675	293	1,200	1,200	1,200	0.00%
C D L PROGRAM 300.9400.581	35	0	40	0	100	100	100	0.00%
DUES & SUBSCRIPTIONS 300.9400.585	1,573	1,879	1,845	629	2,215	2,215	2,215	0.00%
MISCELLANEOUS 300.9400.586	27	15	0	40	0	0	0	0.00%
ROANOKE COUNTY UTILITY TAX 300.9400.589	30,649	40,719	39,779	26,642	31,000	40,000	40,000	29.03%
MEETING EXPENSES 300.9400.590	67	0	105	0	150	150	150	0.00%
WATER WORKS ASSESSMENT FEE 300.9400.591	10,230	10,342	10,367	14,918	10,370	15,200	15,200	46.58%
EMPLOYEE APPRECIATION 300.9400.597	290	400	477	210	500	500	500	0.00%
VA UTILITY PROTECTION SRVC 300.9400.603	1,335	1,393	1,078	627	1,525	1,525	1,525	0.00%
BAD DEBT EXPENSE 300.9400.799	3,679	14,181	4,500	0	10,000	5,500	5,500	-45.00%
CAPITAL OUTLAY 300.9400.802	0	0	0	0	0	0	20,000	100.00%
RENT OF BUILDING 300.9400.803	112,500	75,000	56,250	37,500	56,250	56,250	56,250	0.00%
LEASE OF STORAGE FACILITY 300.9400.903	4,000	4,000	4,333	2,667	4,000	4,000	4,000	0.00%

Town of Vinton, Virgina
Expenditure Budget Report

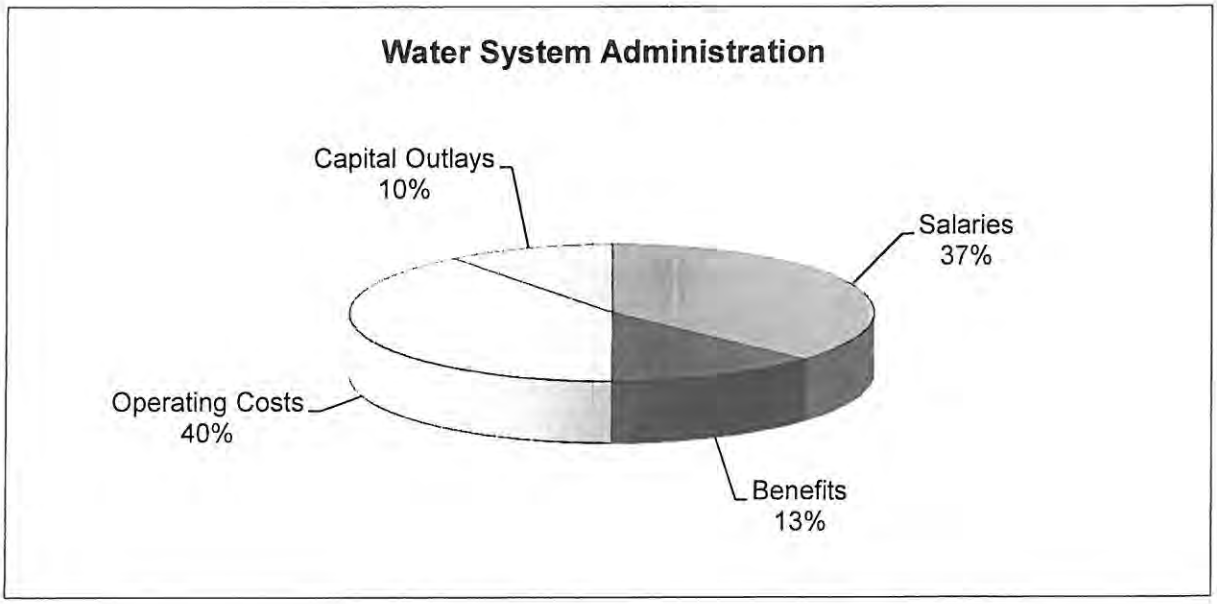
	ACTUAL 6/30/2010	ACTUAL 6/30/2011	ACTUAL 6/30/2012	ACTUAL 2/28/2013	REVISED BUDGET	DEPT REQ 2014	MGR REQ 2014	PERCENT CHANGE
BANK SERVICE CHARGES 300.9400.904	0	0	0	0	0	2,500	2,500	100.00%
CREDIT CARD FEES	0	0	0	6,470	5,000	10,000	10,000	100.00%
TOTAL	635,830	590,227	495,111	344,885	537,018	556,706	576,706	7.39%

Funding Summary

Water System Maintenance

Account Code: 300.9410

	Actual Expenditures FY 11-12	Adopted FY 12-13	FY 13-14 Manager Recom	FY 13-14 Council Adopted	% Change From FY 12-13
Summary Accounts					
Salaries	314,459	338,219	324,025	-	-100.00%
Benefits	114,473	128,212	114,504	-	-100.00%
Operating Costs	301,549	352,379	346,806	-	-100.00%
Capital Outlays	61,491	99,750	91,000	-	-100.00%
Rental/Leases	-	-	-	-	-
Total	791,973	918,560	876,335	-	-100.00%



Personnel Summary

Authorized Positions	Actual FY 11-12	Adopted FY 12-13	FY 13-14 Manager Recom	FY 13-14 Council Adopted
Utility Serv Tech	2.00	2.00	2.00	2.00
PT - Water System Tech	2.00	2.00	2.00	2.00
Water System Op I	1.00	1.00	1.00	1.00
Water System Op III	1.00	1.00	1.00	1.00
Utilities System Crew Leader	1.00	1.00	1.00	1.00
Total	7.00	7.00	7.00	7.00

Town of Vinton, Virgina
Expenditure Budget Report

	ACTUAL 6/30/2010	ACTUAL 6/30/2011	ACTUAL 6/30/2012	ACTUAL 2/28/2013	REVISED BUDGET	DEPT REQ 2014	MGR REQ 2014	PERCENT CHANGE
WATER SYSTEM MAINTENANCE								
300.9410.101								
SALARIES & WAGES	266,906	263,723	248,814	167,495	270,585	258,520	258,520	-4.46%
300.9410.102								
SALARIES & WAGES - OVERTIM	30,399	34,184	31,606	21,767	38,880	38,880	38,880	0.00%
300.9410.103								
SALARIES & WAGES - PART-TI	46,673	45,481	34,040	15,967	28,754	26,625	26,625	-7.40%
300.9410.201								
SS/MEDICARE	26,067	27,161	22,865	15,415	25,875	24,788	24,788	-4.20%
300.9410.202								
RETIREMENT CONTRIBUTION- V	33,118	32,898	30,935	14,771	22,950	21,173	21,173	-7.74%
300.9410.203								
INSURANCE - VRS	1,446	683	653	1,914	3,575	3,415	3,415	-4.48%
300.9410.205								
MEDICAL INSURANCE	54,217	60,729	60,020	44,626	69,010	65,128	65,128	-5.63%
300.9410.209								
UNEMPLOYMENT INSURANCE	0	0	0	1,271	0	0	0	0.00%
300.9410.211								
WORKERS' COMPENSATION INS	6,493	6,730	5,872	4,252	6,802	7,142	7,142	5.00%
300.9410.302								
CONTRACTUAL SERVICES	15,727	3,857	5,246	8,012	23,000	27,000	27,000	17.39%
300.9410.304								
MAINTENANCE & REPAIRS EQUI	9,232	3,970	6,385	2,872	6,000	5,500	5,500	-8.33%
300.9410.306								
PRINTING & BINDING	3,226	3,055	3,259	0	4,000	4,500	4,500	12.50%
300.9410.310								
UNIFORMS/WEARING APPAREL	2,839	2,684	2,726	2,727	2,798	2,798	2,798	0.00%
300.9410.313								
WATER PURCHASED FOR RESALE	138,887	114,815	0	0	0	0	0	0.00%
300.9410.350								
MAINTENANCE & REPAIR BLDG.	6,929	31,124	49,378	19,233	54,000	54,000	54,000	0.00%
300.9410.353								
LABORATORY TESTING	13,789	14,718	14,335	10,161	15,500	18,000	18,000	16.13%

Town of Vinton, Virgina
Expenditure Budget Report

	ACTUAL 6/30/2010	ACTUAL 6/30/2011	ACTUAL 6/30/2012	ACTUAL 2/28/2013	REVISED BUDGET	DEPT REQ 2014	MGR REQ 2014	PERCENT CHANGE
300.9410.355								
WATER BILLING	19,697	20,021	19,588	6,159	15,000	11,000	11,000	-26.67%
300.9410.361								
WATER STORAGE- MNT. & REPA	19,381	150	0	1,479	2,500	2,500	2,500	0.00%
300.9410.510								
ELECTRICAL SERVICES	130,149	102,336	102,202	69,116	118,555	125,700	105,000	-11.43%
300.9410.532								
PROPERTY INSURANCE	9,320	9,502	10,968	6,924	9,231	9,698	9,698	5.06%
300.9410.535								
MOTOR VECHICLE INSURANCE	11,970	10,554	9,120	6,477	8,635	9,083	9,083	5.19%
300.9410.538								
LIABILITY INSURANCE	23,208	17,958	17,096	11,556	15,410	16,185	16,185	5.03%
300.9410.548								
GAS, OIL,GREASE & ANTIFREE	10,793	11,636	13,614	7,960	15,400	15,400	15,400	0.00%
300.9410.553								
MATERIALS & SUPPLIES	19,731	31,383	26,151	23,531	40,000	40,000	40,000	0.00%
300.9410.554								
SMALL TOOLS	1,245	1,589	2,076	370	1,800	1,800	1,800	0.00%
300.9410.555								
JANITORIAL/INVENTORY SUPPL	0	254	0	0	0	0	0	0.00%
300.9410.557								
CHEMICALS FOR WATER SUPPLY	12,517	8,232	7,303	4,616	12,850	12,850	9,000	-29.96%
300.9410.558								
STREET MATERIALS	5,404	2,632	3,438	2,106	3,200	3,700	3,700	15.63%
300.9410.560								
TRAVEL & TRAINING	1,176	2,545	2,278	1,181	3,500	3,500	3,500	0.00%
300.9410.598								
CROSS CONNECTION CTRL PRGM	0	0	514	0	1,000	1,000	1,000	0.00%
300.9410.709								
REPLACEMENT OF EQUIPMENT	1,644	582	1,074	0	1,500	1,500	4,500	200.00%
300.9410.710								
METERS, VALVES & REGULATOR	12,513	8,396	20,395	11,417	15,000	15,000	15,000	0.00%
300.9410.714								
FIRE HYDRANTS	12,976	14,425	337	84	10,000	10,000	10,000	0.00%

Town of Vinton, Virgina
Expenditure Budget Report

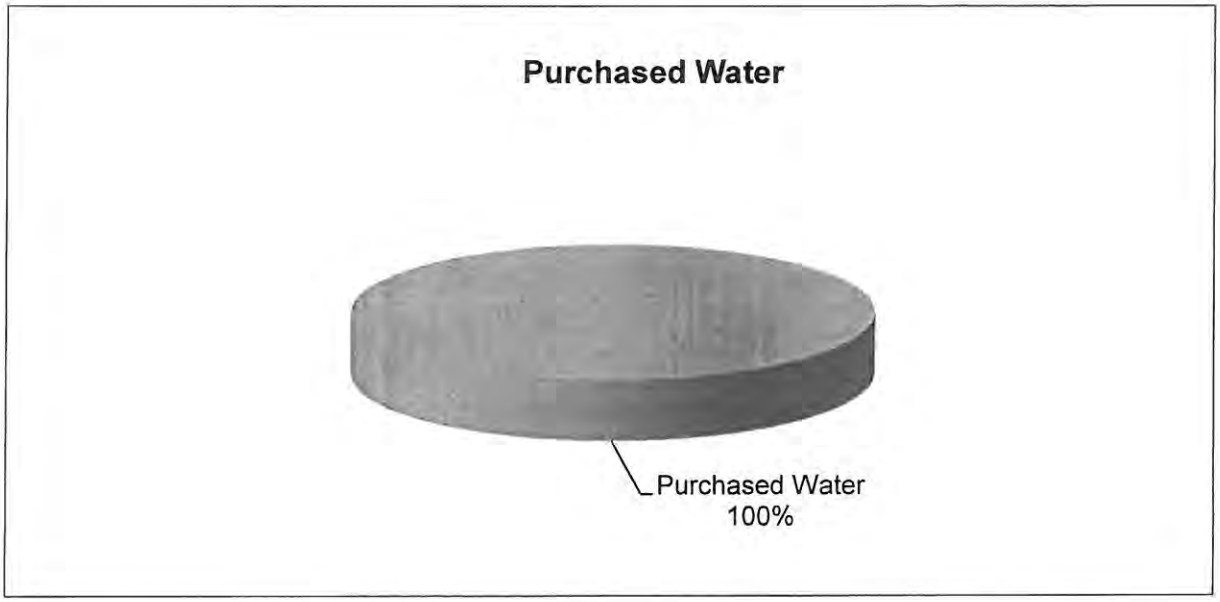
	ACTUAL 6/30/2010	ACTUAL 6/30/2011	ACTUAL 6/30/2012	ACTUAL 2/28/2013	REVISED BUDGET	DEPT REQ 2014	MGR REQ 2014	PERCENT CHANGE
300.9410.716								
OTHER EQUIPMENT	4,961	0	1,279	0	1,500	1,500	1,500	0.00%
300.9410.717								
MILLING & PAVEMENT	19,648	122	38,406	0	40,000	40,000	40,000	0.00%
300.9410.751								
PRV STATION-MONTGOMERY VIL	0	0	0	31,750	31,750	0	0	100.00%
300.9410.752								
PRV STATION - FEATHER RD	0	0	0	176	0	0	0	0.00%
300.9410.799								
CAPITAL OUTLAY	0	0	0	0	0	0	20,000	100.00%
TOTAL	972,282	888,126	791,973	515,387	918,560	877,885	876,335	-4.60%

Funding Summary

Purchased Water

Account Code: 300.9415

	Actual Expenditures FY 11-12	Adopted FY 12-13	FY 13-14 Manager Recom	FY 13-14 Council Adopted	% Change From FY 12-13
Summary Accounts					
Purchased Water	114,778	140,625	125,000	-	-11.11%
Total	114,778	140,625	125,000	-	-11.11%



Personnel Summary

Authorized Positions	Actual FY 11-12	Adopted FY 12-13	FY 13-14 Manager Recom	FY 13-14 Council Adopted
N/A				
Total				

Town of Vinton, Virgina
Expenditure Budget Report

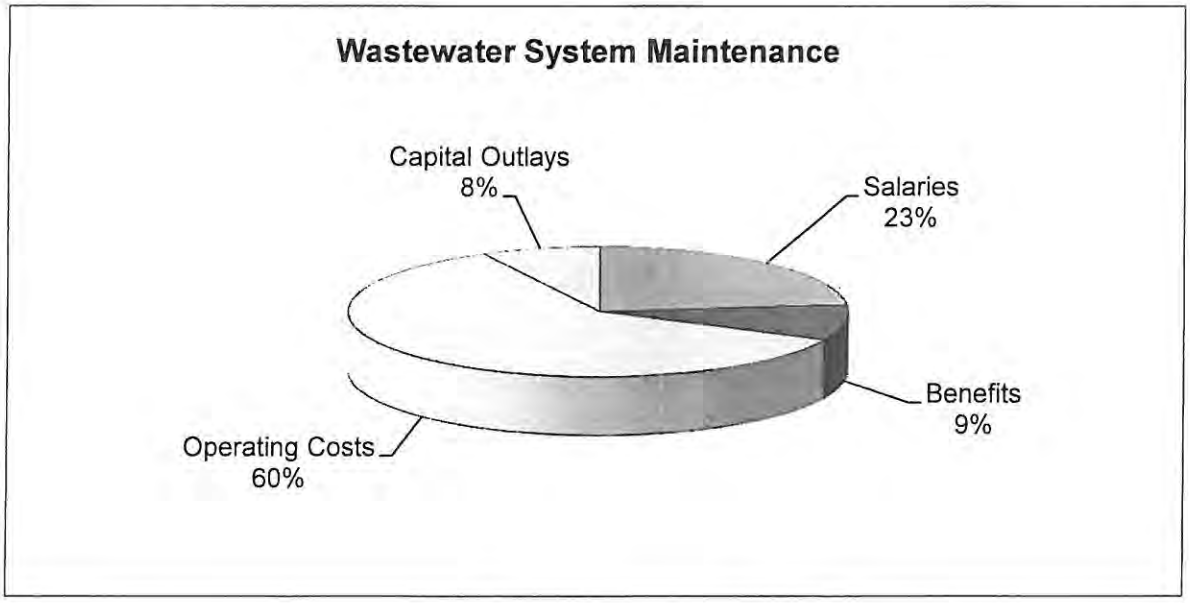
	ACTUAL 6/30/2010	ACTUAL 6/30/2011	ACTUAL 6/30/2012	ACTUAL 2/28/2013	REVISED BUDGET	DEPT REQ 2014	MGR REQ 2014	PERCENT CHANGE
PURCHASED WATER								
300.9415.313								
PURCHASED WATER	0	0	114,778	56,008	140,625	125,000	125,000	-11.11%
TOTAL	0	0	114,778	56,008	140,625	125,000	125,000	-11.11%

Funding Summary

Wastewater System Maintenance

Account Code: 300.9500

Summary Accounts	Actual Expenditures FY 11-12	Adopted FY 12-13	FY 13-14 Manager Recom	FY 13-14 Council Adopted	% Change From FY 12-13
Salaries	200,186	209,452	200,770	-	-4.15%
Benefits	71,397	67,642	76,960	-	13.78%
Operating Costs	440,020	524,750	514,919	-	-1.87%
Capital Outlays	72,373	38,950	65,950	-	69.32%
Grants	-	-	-	-	-
Total	783,975	840,794	858,599	-	2.12%



Personnel Summary

Authorized Positions	Actual FY 11-12	Adopted FY 12-13	FY 13-14 Manager Recom	FY 13-14 Council Adopted
Wastewater System Op II	1.00	1.00	1.00	1.00
Wastewater System Op III	1.00	1.00	1.00	1.00
Total	2.00	2.00	2.00	2.00

Town of Vinton, Virgina
Expenditure Budget Report

	ACTUAL 6/30/2010	ACTUAL 6/30/2011	ACTUAL 6/30/2012	ACTUAL 2/28/2013	REVISED BUDGET	DEPT REQ 2014	MGR REQ 2014	PERCENT CHANGE
WASTEWATER SYSTEM MAINT.								
300.9500.101								
SALARIES & WAGES	120,389	112,428	168,228	111,453	179,952	172,335	172,335	-4.23%
300.9500.102								
SALARIES & WAGES - OVERTIM	13,250	11,393	15,094	10,168	15,120	15,120	15,120	0.00%
300.9500.103								
SALARIES & WAGES - PART-TI	11,492	8,879	16,864	7,555	14,380	13,315	13,315	-7.41%
300.9500.201								
SS/MEDICARE	10,856	10,504	15,325	8,296	16,025	15,360	15,360	-4.15%
300.9500.202								
RETIREMENT CONTRIBUTION- V	15,736	14,659	21,084	9,508	15,260	14,364	14,364	-5.87%
300.9500.203								
INSURANCE - VRS	682	305	441	1,354	2,375	2,275	2,275	-4.21%
300.9500.205								
MEDICAL INSURANCE	15,519	18,696	32,186	28,917	31,300	42,145	42,145	34.65%
300.9500.211								
WORKERS' COMPENSATION INS	2,887	3,152	2,361	1,677	2,682	2,816	2,816	5.00%
300.9500.302								
CONTRACTUAL SERVICES	20,714	11,203	20,193	624	23,000	23,000	23,000	0.00%
300.9500.304								
MAINTENANCE & REPAIRS EQUI	3,500	6,039	19,056	7,433	6,000	6,000	6,000	0.00%
300.9500.310								
UNIFORMS/WEARING APPAREL	1,038	1,429	1,213	980	1,700	1,700	1,700	0.00%
300.9500.314								
WASTEWATER TREATMENT COST	345,141	334,336	294,961	133,794	348,654	369,670	348,654	0.00%
300.9500.350								
MAINTENANCE & REPAIR BLDG.	25,017	6,228	6,669	3,368	15,000	15,000	15,000	0.00%
300.9500.353								
LABORATORY TESTING	0	0	0	0	100	100	100	0.00%
300.9500.355								
SEWER BILLING	15,746	13,360	11,016	6,683	16,000	14,500	14,500	-9.38%
300.9500.510								
ELECTRICAL SERVICES	22,798	19,221	18,829	11,093	20,645	22,000	22,000	6.56%

Town of Vinton, Virgina
Expenditure Budget Report

	ACTUAL 6/30/2010	ACTUAL 6/30/2011	ACTUAL 6/30/2012	ACTUAL 2/28/2013	REVISED BUDGET	DEPT REQ 2014	MGR REQ 2014	PERCENT CHANGE
300.9500.513 WATER AND SEWER SERVICE	2,682	1,830	357	211	1,500	1,500	1,500	0.00%
300.9500.532 PROPERTY INSURANCE	1,286	7,309	8,436	5,325	7,100	7,460	7,460	5.07%
300.9500.535 MOTOR VECHICLE INSURANCE	7,980	7,036	6,080	4,317	5,757	6,055	6,055	5.18%
300.9500.538 LIABILITY INSURANCE	3,571	13,814	13,152	8,889	11,854	12,450	12,450	5.03%
300.9500.548 GAS, OIL,GREASE & ANTIFREE	6,222	6,579	7,654	5,470	7,700	7,700	7,700	0.00%
300.9500.553 MATERIALS & SUPPLIES	35,731	28,190	27,430	5,078	42,000	42,000	42,000	0.00%
300.9500.554 SMALL TOOLS	1,748	47	803	494	1,200	1,200	1,200	0.00%
300.9500.555 JANITORIAL/INVENTORY SUPPL	0	0	0	0	0	0	0	0.00%
300.9500.558 STREET MATERIALS	2,506	2,241	2,109	1,987	2,200	2,500	2,500	13.64%
300.9500.560 TRAVEL & TRAINING	455	1,115	751	20	2,100	2,100	2,100	0.00%
300.9500.606 FATS, OIL & GREASE PROGRAM	0	0	179	0	1,000	1,000	1,000	0.00%
300.9500.709 REPLACEMENT OF EQUIPMENT	1,994	957	1,030	0	1,500	1,500	1,500	0.00%
300.9500.711 BACK WATER PREVENTION PRGM	0	0	100	0	1,250	1,250	1,250	0.00%
300.9500.715 F.C. SEWER COST SHARE PRJC	0	0	0	0	0	0	0	0.00%
300.9500.716 OTHER EQUIPMENT	1,500	1,200	36,859	0	3,200	3,200	3,200	0.00%
300.9500.722 SPECIAL PROJECTS	0	0	30,551	0	0	0	0	0.00%
300.9500.723 INFILTRATION PROJECT	61,489	20,261	5,952	0	33,000	60,000	60,000	81.82%

Town of Vinton, Virgina
Expenditure Budget Report

	ACTUAL 6/30/2010	ACTUAL 6/30/2011	ACTUAL 6/30/2012	ACTUAL 2/28/2013	REVISED BUDGET	DEPT REQ 2014	MGR REQ 2014	PERCENT CHANGE
300.9500.732								
REPAIR TINKER CREEK SEWER	1	0	989	-437,046	844,844	0	0	-100.00%
300.9500.733								
LOSS IN DSPSAL - FIXED ASS	0	0	0	0	0	0	0	0.00%
300.9500.820								
PLANNING GRANT WW EXTSN PR	0	0	0	0	0	0	0	0.00%
TOTAL	751,930	662,410	783,975	811,738	1,674,398	879,615	858,599	-48.72%

Funding Summary

Debt Retirement

Account Code: 300.9800

	Actual Expenditures FY 11-12	Adopted FY 12-13	FY 13-14 Manager Recom	FY 13-14 Council Adopted	% Change From FY 12-13
Summary Accounts					
Debt Service	232,689	663,518	622,063	-	-6.25%
Total	232,689	663,518	622,063	-	-6.25%

Personnel Summary

Authorized Positions	Actual FY 11-12	Adopted FY 12-13	FY 13-14 Manager Recom	FY 13-14 Council Adopted
N/A				
Total				

Town of Vinton, Virgina
Expenditure Budget Report

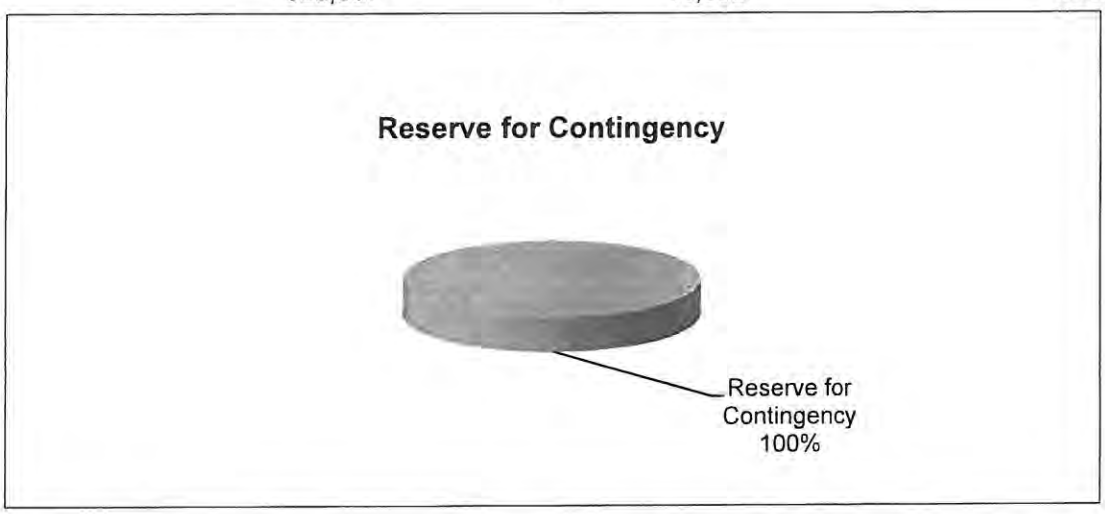
	ACTUAL 6/30/2010	ACTUAL 6/30/2011	ACTUAL 6/30/2012	ACTUAL 2/28/2013	REVISED BUDGET	DEPT REQ 2014	MGR REQ 2014	PERCENT CHANGE
DEBT RETIREMENT:BONDS/L.T.D.								
300.9800.901 PRINCIPAL-WWTP PHASE I	0	0	0	47,290	95,290	48,720	48,720	-48.87%
300.9800.902 INTEREST - WWTP PHASE I	11,536	8,896	6,175	1,800	3,611	731	731	-79.76%
300.9800.903 OTHER LOAN COSTS	293	6,973	0	6,375	2,500	0	2,500	0.00%
300.9800.904 PRINCIPAL- WWTP PHASE II	0	0	0	54,526	109,898	113,331	113,331	3.12%
300.9800.905 INTEREST - WWTP PHASE II	69,368	66,213	62,960	15,325	60,458	57,022	57,022	-5.68%
300.9800.911 VRA PRINCIPAL: WOLF CREEK	0	0	-1	-58,588	58,589	60,538	60,538	3.33%
300.9800.912 VRA INTEREST: WOLF CREEK	33,498	31,702	29,846	14,208	28,896	26,946	26,946	-6.75%
300.9800.913 VRA PRINCIPAL: LINDENWOOD	0	0	0	27,027	54,473	56,174	56,174	3.12%
300.9800.914 VRA INTEREST: LINDENWOOD	32,967	31,399	29,782	4,849	28,678	26,976	26,976	-5.93%
300.9800.919 PRINCIPAL-W/S 2007 CAP IMP	0	0	0	110,000	110,000	115,000	115,000	4.55%
300.9800.920 INTEREST-W/S 2007 CAP IMP	47,375	94,452	104,229	63,906	111,125	106,625	106,625	-4.05%
300.9800.921 PRINCIPAL - 2012 BOND VRA	0	0	0	0	0	0	0	0.00%
300.9800.922 INTEREST - 2012 BOND VRA	0	0	0	2,495	0	7,500	7,500	100.00%
TOTAL	195,038	225,689	232,992	406,390	663,518	619,563	622,063	-6.25%

Funding Summary

Contingency

Account Code: 300.9900

	Actual Expenditures FY 11-12	Adopted FY 12-13	FY 13-14 Manager Recom	FY 13-14 Council Adopted	% Change From FY 12-13
Summary Accounts					
Amortization Expense	4,330	-	-	-	0.00%
Depreciation Expense	619,337	-	-	-	0.00%
Reserve for Contingency	-	-	48,352	-	100.00%
Total	623,667	-	48,352	-	0.00%



Personnel Summary

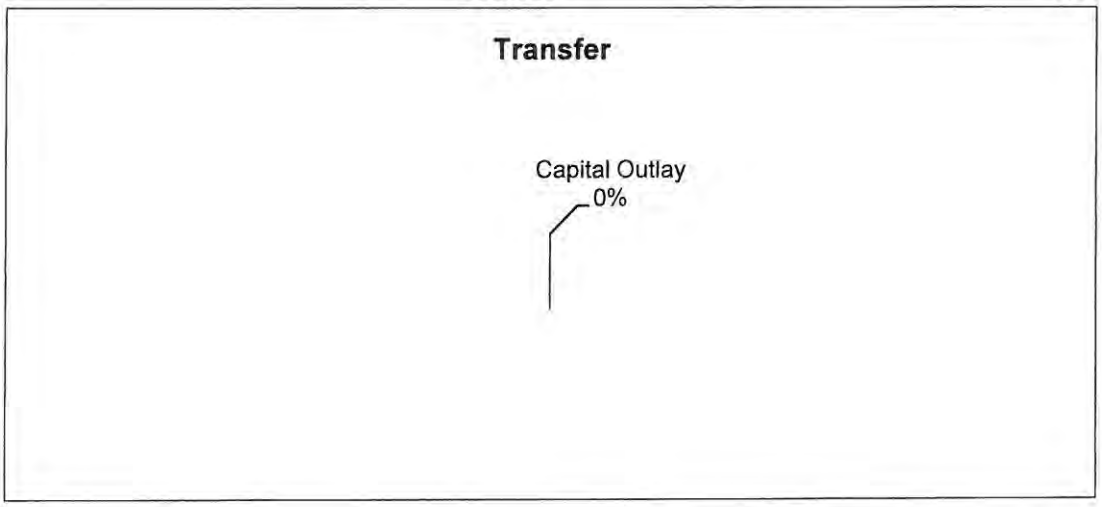
Authorized Positions	Actual FY 11-12	Adopted FY 12-13	FY 13-14 Manager Recom	FY 13-14 Council Adopted
N/A				
Total				

Funding Summary

Transfer

Account Code: 300.9950

	Actual Expenditures FY 11-12	Adopted FY 12-13	FY 13-14 Manager Recom	FY 13-14 Council Adopted	% Change From FY 12-13
Summary Accounts					
Operating Costs	-	-	-	-	0.00%
Capital Outlay	-	500,000	-	-	0.00%
Total	-	500,000	-	-	0.00%



Personnel Summary

Authorized Positions	Actual FY 11-12	Adopted FY 12-13	FY 13-14 Manager Recom	FY 13-14 Council Adopted
N/A				
Total				

Town of Vinton, Virgina
Expenditure Budget Report

	ACTUAL 6/30/2010	ACTUAL 6/30/2011	ACTUAL 6/30/2012	ACTUAL 2/28/2013	REVISED BUDGET	DEPT REQ 2014	MGR REQ 2014	PERCENT CHANGE
TRANSFERS TO								
300.9950.900								
TRANSFER TO OTHER FUNDS	78,466	0	500,000	0	0	0	0	0.00%
300.9950.910								
NON DEPT TRANSFERS	0	0	0	0	0	0	0	0.00%
TOTAL	78,466	0	500,000	0	0	0	0	0.00%
VRS - TRUE UP								
300.9970.999								
VRS - TRUE-UP	0	0	0	0	0	0	0	0.00%
TOTAL	0	0	0	0	0	0	0	0.00%
TOTAL UTILITY FUND	3,296,255	3,002,962	3,542,495	2,134,408	3,934,119	3,058,769	3,107,055	-21.02%

Town of Vinton, Virgina
Expenditure Budget Report

	ACTUAL 6/30/2010	ACTUAL 6/30/2011	ACTUAL 6/30/2012	ACTUAL 2/28/2013	REVISED BUDGET	DEPT REQ 2014	MGR REQ 2014	PERCENT CHANGE
GRAND TOTAL ALL FUNDS	10,781,963	10,292,337	11,732,716	6,662,801	11,417,604	10,853,428	10,983,016	-3.81%

CIP Funding List

Manager's Priority	Description	Amount	Budget Code
General Fund			
1	Walnut Avenue Corridor Improvement Project	19,000	200.4101.782
2	Technology - File Server and Laserfiche	12,000	200.4304.799
3	Asphalt Roller Compactor	21,000	200.4101.799
4	Pedistrian Bridge Connect Tinker Cr/Roanoke River	35,000	200.8108.799
5	Replace Dump Trunk with hooklift and Dump Body	25,880	200.4101.799
6	Street Improvements Various Locations	15,000	200.4101.799
7	Painting the Fire House	29,000	200.3205.799
8	Replace Carpet/with Tile Flooring in Fire House	5,800	200.3205.799
9	Pain High Traffic areas of Crew Hall	2,000	200.3205.799
10	Replacement of Speed Trailer (Grant Match)	1,900	200.3105.348
11	Painting of Pool Interior	7,650	200.7105.799
12	Cityworks Asset Management Software	20,000	200.4101.799
	Total General Fund	194,230	

CIP Funding List

Manager's Priority	Description	Amount	Budget Code
Utility Fund			
1	Sewer Video Camera	20,000	300.9410.799
2	Cityworks Asset Management Software	20,000	300.9400.799
	Total Utility Fund	40,000	

Town of Vinton, Virginia
Capital Improvement Program
Fiscal Year 2013-14

Fund	Department	Budget Code	Description	Dept Priority	Previous Funded	Request Fiscal 13-14 Dept Req	Mgr's Priority	Request 13-14 Mgr's Rec	Request 14-15	Request 15-16	Request 16-17	Request 17-18	Total Including Prev Fund
General Fund													
	Administration	4304	Technology - File server and Laserfiche	1		12,000	2	12,000					
	Police	3105	Replacement of Speed Trailer ($19,000 90% grant funded)	1	0	1,900	10	1,900	0	0	0	0	1,900
	Fire & EMS	3205	Firehouse Renovation Feasibility Study	1	0	0		0	50,000	0	0	0	50,000
		3205	Updating the pipes and pneumatic fittings of the HVAC	1	0	0		0	0	0	439,000	0	439,000
		3205	Upgrading the eletrical wiring and breaker boxes of FD	2	14,500	0		0	0	0	115,750	0	130,250
		3105	Replacement of 1993 Simon-Duplex Ladder Truck	3	0	157,500		0	157,500	157,500	157,500	157,500	787,500
		3205	Replacement of Concrete Ramps	4	0	0		0	0	0	35,000	0	35,000
		3205	Painting the Fire Station	5	0	29,000	7	29,000	0	0	0	0	29,000
		3205	Replace carpet in Fire House with Tile Floor	6	0	5,800	8	5,800	0	0	0	0	5,800
		3205	Paint high traffic areas of the crew hall	7		2,000	9	2,000	0	0	0	0	2,000
	Public Works-Bldg	4101	Remodel Interior , PW Building	1	0	40,000		0	0	0	0	0	40,000
		4101	Repairs to PW Storage Area, Repairs and Improvements	2	0	20,000		0	20,000	20,000	20,000	10,000	90,000
		4101	Repairs to PW Building, Architectural, Structuarl, Fire Protection, Plur	3		0		0	95,000	60,000	60,000	0	215,000
		4101	Reconstruct PW Parking Lots	4		0		0	0	45,000	45,000	0	90,000
		4101	Replace Town pumps	5		0		0	0	0	0	25,000	25,000
		4101	Repairs & Improvements to 3rd Street Storage Yard	3	0	0		0	0	0	0	70,000	70,000
	Public Works-Equip				0								
		4101	Asphalt Roller Compactor	1	0	21,000	3	21,000	0	0	0	0	21,000
		4101	Replace Dumptruck with Hooklift and Dump Body	2	0	25,880	5	25,880	25,880	25,880	25,880	25,880	129,400
		4101	Replace Engine for Knuckle Boom	3	0	20,000		0	0	0	0	0	20,000
		4101	Utility Vehicle 4x4	4	0	0		0	19,000	0	0	0	19,000
		4101	Replace 1990 Ford F350, Field Service Truck	5	0	0		0	8,882	8,882	8,882	8,882	44,410
		4101	Replace (2) Zero Turn Lawn mowers (2005)	6	0	0		0	0	15,750	0	0	15,750
		4101	Replace 1999 Chev Dump Truck, Plow & Spreader	7	0	0		0	0	0	25,880	25,880	129,400
		4101	Replace 2004 Knckle Boom Truck	8	0	0		0	0	26,000	26,000	26,000	130,000
		4104	Replace 2005 GMC Sierra Pickup Truck with Snow Plow	9	0	0		0	0	0	6,312	6,312	31,557
		4101	Replace 2005 Backhoe Front-End Loader	10	0	0		0	0	0	0	20,201	101,003
		4101	Replace 2007 Stand-on mower	11	0	0		0	0	0	0	5,515	5,515
		4101	Replace 2005 GMC Sierra Pickup Truck, Crew Cab Long Bed	12	0	0		0	0	0	0	6,896	34,477
	Public Works - Tech	4101	Cityworks Asset Management Software	1	0	20,000	12	20,000	5,000	15,000	5,000	0	45,000
	Public Works-Streets	4101	Walnut Ave Corridor Improvement Project	1	3,140	19,000	1	19,000	4,800	0	0	0	26,940
		4101	Street improvements, Various locations, needs and requests	2	0	15,000	6	15,000	0	0	0	0	15,000
		4101	Install Guardrail, Chestnut Ave	3		0		0	11,400	0	0	0	11,400
		4101	Install Guardrail, Giles Ave, West End	4		0		0	0	15,500	0	0	15,500
		4101	Install Guardrail, Third Street	5		0		0	0	0	21,000	0	21,000
		4101	Install Guardrail, Niagara Road	6	0			0			0	28,000	28,000
	Public Works-Sidewalks	4101	Preserve Downtown Sidewalks, Curbs & Gutters	1	0	0		0	5,700	0	0	0	5,700
	Public Works - INFR- Signals		Traffic Engineering Signal Study	1	0	0		0	25,000	0	0	0	25,000
			Replace Signal Controler, Pollard St and Gus Nicks Blvd	2	0	0		0	0	20,000	0	0	20,000
			Replace Signal Controller, Virginia Ave & Third St.	3	0	0		0	0	0	15,000	0	15,000
			Replace Signal Controller, Virginia Ave & PFG	4	0	0		0	0	0	0	15,000	15,000
	Public Works-Stormwater	4101	Stormwater System Drainage Improvement Study	1	0	50,000		0	50,000	0	0	0	100,000
		4101	Storm Drainage Improvement, Downtown South End	2	0	0		0		0	946,593	0	946,593
		4101	Storm Drainage Improvement,North End	3	0	0		0	0	535,600	0	0	535,600
		4101	Storm Drainage Improvement, Bowman Addition Area	4	0	0		0	0	0	1,584,773	0	1,584,773
		4101	Storm Drainage Improvement, Jackson Ave Area	5	0	0		0	0	0	0	879,903	879,903
		4101	Storm Drainage Improvement, Morrison Ave	6	0	0		0	0	0	0	373,146	373,146

Town of Vinton, Virginia
Capital Improvement Program
Fiscal Year 2013-14

Fund	Department	Budget Code	Description	Dept Priority	Previous Funded	Request Fiscal 13-14 Dept Req	Mgr's Priority	Request 13-14 Mgr's Rec	Request 14-15	Request 15-16	Request 16-17	Request 17-18	Total Including Prev Fund
		4101	Storm Drainage Improvement, Midway Ave Area	7	0	0		0	0	0	0	1,915,962	1,915,962
	War Memorial	7103	Purchase new Chairs for the War Memorial	3	0	19,000		0	0	0	0	0	19,000
		7103	Improvements to Outdoor Infrastructure	2	0	21,500		0	0	0	0	0	21,500
		7103	Water Softener	1	0	19,000	13	19,000	0	0	0	0	19,000
		7103	Replace Ballasts in Parking lot lights	4	0			0	5,000	5,000	0	0	10,000
	Swimming Pool	7105	Painting of Pool Interior	1	0	7,650	11	7,650	0	0	0	0	7,650
		7105	Pool Parking Lot Paving	2		0		0	0	18,000	0	0	18,000
		7105	Pool Filtration Equipment	3	20,900	0		0	0	73,866	0	0	94,766
	Senior Citizen	7107	Hill Center - Senior Bldg Remodel	1	0	0		0	0	0	150,000	0	150,000
	Planning	8101	Pedestrian Bridge Connect Tinker Cr/Roanoke River Greenways	2	0	35,000	4	35,000	0	0	0	0	35,000
			Total General Fund		**38,540**	**541,230**		**213,230**	**483,162**	**1,041,978**	**3,687,570**	**3,600,077**	**9,646,395**

Fund	Department	Budget Code	Description	Dept Priority	Previous Funded	Request Fiscal 13-14 Dept Req	Mgr's Priority	Request 13-14 Mgr's Rec	Request 14-15	Request 15-16	Request 16-17	Request 17-18	Total Including Prev Fund
Utility Fund													
	Utility Fund-Equipment	9410	Sewer Video Camera Portable	1	0	20,000	2	20,000	0	0	0	0	20,000
		9410	Full Size Pickup and Snow Plow	2	0	6,000	4	6,000	6,000	6,000	6,000	6,000	30,000
		9410	Deployable Leak Detectors & Correlating Equipment	1	0	37,500			0	0	0	0	37,500
		9410	Sewer Line Acoustic Inspectino Equipment	2		23,000			0	0	0	0	23,000
		9410	Backhoe-Front End Loader	3		19,200	5	19,200	19,200	19,200	19,200	19,200	96,000
		9410	Compact Pickup Truck	4	0	5,000	6	5,000	5,000	5,000	5,000	5,000	25,000
		9410	Compact Pickup Truck	5	0	5,000	7	5,000	5,000	5,000	5,000	5,000	25,000
		9410	Full Size Pickup for Sewer Team	6	0	5,922	8	5,922	5,922	5,922	5,922	5,922	29,610
													0
			Cityworks Asset Management Software	1	0	20,000	9	20,000	5,000	15,000	5,000	0	45,000
	Utility Fund-Infrastructure	9410	Design & Construct Jefferson & Cleveland Aves Waterline Phase I	1	0	248,000	3	248,000	0	0	0	0	248,000
		9410	Design & Construct Jefferson & Cleveland Aves Waterline Phase II	2		0			100,000				100,000
		9415	Design Niagara RD Interceptor Improvement	3	0	0		0	38,000	27,000	0	0	65,000
		9410	Design Lindenwood Water System	4	0	0		0	0	150,000	0	0	150,000
		9410	Design & Construct Jefferson & Cleveland Aves Waterline Phase III	5	0	0		0	0	0	200,000	200,000	400,000
		9410	Various Water & Wastewater Infrastructure Projects							248,000	250,000	400,000	898,000
	Utility Fund - Buildings	9400	Emergency Generator for 3rd street water lift station	1	0	65,000	1	65,000	0	0	0	0	65,000
		9400	Emergency Generator for Mountain View Water Pump Station	2	0	0		0	65,000	0	0	0	65,000
			Total Utility Fund		**0**	**454,622**		**394,122**	**249,122**	**481,122**	**496,122**	**641,122**	**2,322,110**

Total All Funds	Previous Funded	Request Fiscal 12-13 New	Mgr's Priority	Request 13-14 Mgr's Rec	Request 14-15	Request 15-16	Request 16-17	Request 17-18	Total Including Prev Fund
Original Submission by Department Heads									
Total Capital Improvement Program Fiscal Year 2013 - 2014	**38,540**	**995,852**		**607,352**	**732,284**	**1,523,100**	**4,183,692**	**4,241,199**	**11,968,505**

Contribution Listing
Proposed Budget
Fiscal Year 2013 - 2014

Budget Account	Organization	MGR Requested FY 13-14	Funded FY 12-13
	Community Contributions		
200.1100.571	Vinton Dogwood Festival	2,000	2,000
200.1100.571	Chamber of Commerce	9,000	8,100
200.1100.571	Clean Valley Awards	300	300
200.1100.571	Christmas Parade Awards	100	100
200.1100.571	Needy Family	400	400
200.1100.571	Vinton Historical Society - Museum	3,000	2,000
200.1100.571	Virginia Economic Bridge	0	500
200.1100.571	Mountain View humane Spay/Neuter	500	0
200.1100.571	Tri-County Lake Administration Comm	500	0
200.1100.571	American Red Cross	0	0
200.1100.571	Brain Injury Services of SWVA	0	0
	Total	**15,800**	**13,400**
	Joint Local Government Services		
200.1100.600	AEP Steering Committee	1,300	1,300
200.1100.600	Greenway Program	3,300	3,300
200.1100.600	Roanoke Valley Regional Commission	6,074	5,522
200.1100.600	Roanoke Regional Partnership	16,829	16,278
	Roanoke Valley CATV - Channel 3	18,190	18,190
	Total	**45,693**	44,590
	Contributions to Volunteer Fire & EMS		
200.3205.572	Vinton Fire Department	16,300	16,300
200.3205.573	Vinton Rescue Squad	16,300	16,300
	Total	**32,600**	**32,600**
	Grand Total of Organizational Funding	**94,093**	**90,590**

Town of Vinton
Classification Plan
Effective 7/1/2013

Grade	Job Title	Status	No. Emp.	Department	MINIMUM	1ST QUARTILE	MIDPOINT	3RD QUARTILE	MAXIMUM
1					16,508.07	18,571.58	20,635.08	22,698.59	24,762.10
2					17,343.79	19,511.77	21,679.74	23,847.72	26,015.69
3					18,221.83	20,499.56	22,777.29	25,055.02	27,332.75
4					19,144.31	21,537.35	23,930.39	26,323.42	28,716.46
5					20,113.48	22,627.67	25,141.85	27,656.04	30,170.22
6					21,131.73	23,773.19	26,414.66	29,056.13	31,697.59
7					22,201.52	24,976.71	27,751.91	30,527.10	33,302.29
8					23,325.47	26,241.16	29,156.84	32,072.52	34,988.21
9	Utility Service Technician	Nonexempt	1	Public Works	24,506.33	27,569.62	30,632.91	33,696.20	36,759.49
9									
10					25,746.95	28,965.32	32,183.69	35,402.06	38,620.43
10	* Equipment Operator I	Nonexempt	7	Public Works	25,746.95	28,965.32	32,183.69	35,402.06	38,620.43
10	Senior Utility Service Technician	Nonexempt	1	Public Works	25,746.95	28,965.32	32,183.69	35,402.06	38,620.43
11					27,050.40	30,431.70	33,813.00	37,194.30	40,575.60
12	Police Service Assistant	Nonexempt	1	Police	28,419.83	31,972.31	35,524.79	39,077.27	42,629.75
12	* Administrative Assistant	Nonexempt	1	Public Works	28,419.83	31,972.31	35,524.79	39,077.27	42,629.75
12	* Equipment Operator II	Nonexempt	7	Public Works	28,419.83	31,972.31	35,524.79	39,077.27	42,629.75
12	Customer Service Asst/Accounting Tech.	Nonexempt	3	Finance	28,419.83	31,972.31	35,524.79	39,077.27	42,629.75
12	Event Facilities Coordinator	Nonexempt	1	War Memorial	28,419.83	31,972.31	35,524.79	39,077.27	42,629.75
12	Water System Operator I	Nonexempt	1	Public Works	28,419.83	31,972.31	35,524.79	39,077.27	42,629.75
12					28,419.83	31,972.31	35,524.79	39,077.27	42,629.75
13	Administrative Service Coordinator	Nonexempt	1	Police	29,858.44	33,590.74	37,323.05	41,055.35	44,787.66
13	Wastewater System Operator II	Nonexempt	0	Public Works	29,858.44	33,590.74	37,323.05	41,055.35	44,787.66
13	Equipment Operator III	Nonexempt	2	Public Works	29,858.44	33,590.74	37,323.05	41,055.35	44,787.66
13	Administrative Manager	Nonexempt	1	Public Works	29,858.44	33,590.74	37,323.05	41,055.35	44,787.66
14	Executive Assistant to the Town Manager/Town Clerk	Exempt/Discretionary	1	Administration	31,370.17	35,291.44	39,212.71	43,133.99	47,055.26
14	Planning and Zoning Coordinator	Nonexempt	1	Planning and Zoning	31,370.17	35,291.44	39,212.71	43,133.99	47,055.26
14	Wastewater System Operator III	Nonexempt	1	Public Works	31,370.17	35,291.44	39,212.71	43,133.99	47,055.26
14	Water System Operator III	Nonexempt	1	Public Works	31,370.17	35,291.44	39,212.71	43,133.99	47,055.26
14	Mechanic	Nonexempt	1	Public Works	31,370.17	35,291.44	39,212.71	43,133.99	47,055.26

15	Firefighter/EMT	Nonexempt	1	Fire/EMS	32,958.29	37,078.08	41,197.86	45,317.65	49,437.44
15	Police Officer	Nonexempt	11	Police	32,958.29	37,078.08	41,197.86	45,317.65	49,437.44
15	Community Service Officer/Animal Control	Nonexempt	1	Police	32,958.29	37,078.08	41,197.86	45,317.65	49,437.44
16	Detective	Nonexempt	2	Police	34,626.80	38,955.15	43,283.50	47,611.85	51,940.20
16	Financial Analyst	Nonexempt	1	Finance	34,626.80	38,955.15	43,283.50	47,611.85	51,940.20
16	Chief Mechanic	Nonexempt	1	Public Works	34,626.80	38,955.15	43,283.50	47,611.85	51,940.20
16	Master Police Officer	Nonexempt	1	Police	34,626.80	38,955.15	43,283.50	47,611.85	51,940.20
16	*Public Works Crew Leader	Nonexempt	4	Public Works	34,626.80	38,955.15	43,283.50	47,611.85	51,940.20
17	Firefighter/Medic	Nonexempt	5	Fire/EMS	36,379.78	40,927.25	45,474.72	50,022.20	54,569.67
18	Sergeant- Patrol	Nonexempt	4	Police	38,221.51	42,999.20	47,776.89	52,554.58	57,332.27
18	Sergeant- CID	Nonexempt	1	Police	38,221.51	42,999.20	47,776.89	52,554.58	57,332.27
18	Sergeant- Prof. Standards	Nonexempt	1	Police	38,221.51	42,999.20	47,776.89	52,554.58	57,332.27
18	Utility System Manager	Nonexempt	1	Public Works	38,221.51	42,999.20	47,776.89	52,554.58	57,332.27
18	Facilities Manager	Exempt/Compensatory	1	War Memorial	38,221.51	42,999.20	47,776.89	52,554.58	57,332.27
18	Planning and Zoning Enforcement Officer	Exempt/Compensatory	1	Planning and Zoning	38,221.51	42,999.20	47,776.89	52,554.58	57,332.27
19	Special Programs Director	Exempt/Discretionary	1	Special Programs	40,156.47	45,176.03	50,195.59	55,215.15	60,234.71
20	Lieutenant- EMS	Nonexempt	1	Fire/EMS	42,189.39	47,463.07	52,736.74	58,010.42	63,284.09
20	Lieutenant - Fire	Nonexempt	1	Fire/EMS	42,189.39	47,463.07	52,736.74	58,010.42	63,284.09
20	Lieutenant - Police	Nonexempt	2	Police	42,189.39	47,463.07	52,736.74	58,010.42	63,284.09
21	Accounting Manager	Exempt/Discretionary	1	Finance	46,569.20	52,390.35	58,211.50	64,032.65	69,853.80
21	Assistant Public Works Director	Exempt/Compensatory	1	Public Works	46,569.20	52,390.35	58,211.50	64,032.65	69,853.80
22	Fire Captain	Nonexempt	1	Fire/EMS	51,403.68	57,829.13	64,254.59	70,680.05	77,105.51
22	Human Resource Director	Exempt/Discretionary	1	Human Resources	51,403.68	57,829.13	64,254.59	70,680.05	77,105.51
22					51,403.68	57,829.13	64,254.59	70,680.05	77,105.51
23	Assist.to the Town Manager	Exempt/Discretionary	1	Administration	56,740.05	63,832.56	70,925.06	78,017.57	85,110.08
24	Planning and Zoning Director	Exempt/Discretionary	1	Planning and Zoning	62,630.40	70,459.20	78,288.00	86,116.80	93,945.60
24					62,630.40	70,459.20	78,288.00	86,116.80	93,945.60
24	Treasurer/Finance Director	Exempt/Discretionary	1	Finance	62,630.40	70,459.20	78,288.00	86,116.80	93,945.60
24	Public Works Director	Exempt/Discretionary	1	Public Works	62,630.40	70,459.20	78,288.00	86,116.80	93,945.60
25	Police Chief	Exempt/Discretionary	1	Police	62,630.40	70,459.20	78,288.00	86,116.80	93,945.60
					69,132.22	77,773.75	86,415.28	95,056.81	103,698.34
	Town Manager	Exempt/Discretionary	1	Admin.					
	Total Full-time Classified Positions		**83**						

THE TOWN *OF*

VINTON

V I R G I N I A

311 South Pollard Street
Vinton, VA 24179

Town Manager: 540-983-0607
Treasurer: 540-983-0608

http://www.vintonva.gov

Town of Vinton Taxes & Fees

*Real Estate Tax**

$.03 per $100 assessed value (+ $1.09 per $100 to Roanoke County)

*Personal Property Tax**

Value Used For Taxes: Loan Value, 77% of Retail Value

Assessment Ratio: 100%
Nominal Rate Per $100: $1.00 (+$3.50 to Roanoke County)
Effective Rate Per $100: $0.77 (+$2.70 to Roanoke County)

Motor Vehicle License Fee

$10.00 - $30.00 (Depends on weight and kind of vehicle)

EFFECTIVE JULY 1, 2013

*Machinery and Tools Tax**

Value Used For Taxes: Original Total Capitalized Cost

Nominal Rate Per $100: $1.00 (+$3.00 to Roanoke County)

Assessment Ratio	Effective Rate Per $100
Years 1-5 – 25%	$0.25 (+$0.75)
Years 6-10 –20%	$0.20 (+$0.60)
Years 11+ --15%	$0.15 (+$0.45)

*Vinton Residents pay some taxes to both the town and the county, since services are delivered by both jurisdictions

Cigarette Tax

$0.35 per pack of 25 or fewer cigarettes

Meals Tax

5% on the amount paid for meal(s) purchased from any food establishment, whether prepared in such food establishment or not, and whether consumed on the premises or not.

Transient Occupancy Tax

2% on the amount paid for a room or space provided on hotel, motels or campgrounds.

Business License Tax

Classification	Rates	Minimum Fee
Retail	$0.20 per $100.00 of gross receipts	$30.00 gross receipts 0 - $15,000
Business Services	$0.30 per $100.00 of gross receipts	$30.00 gross receipts 0 - $10,000
Professional	$0.35 per $100.00 of gross receipts	$30.00 gross receipts 0 - $ 8,570
Financial Services	$0.25 per $100.00 of gross receipts	$30.00 gross receipts 0 - $12.000
Wholesale	$0.05 per $100.00 of gross receipts	$30.00 gross receipts 0 - $60,000
Contractor	$0.16 per $100.00 of gross receipts	$30.00 gross receipts 0 - $18,750
Itinerant Vendor	$500	

EFFECTIVE JULY 1, 2013

Police Department Fees

Police Report	$15.00
Parking Ticket	$20.00
Handicap Parking Ticket	$100.00

Animal Control Fees

1 year license
- Altered Dog or Cat $5.00
- Unaltered Dog or Cat $10.00

3 year license
- Altered Dog or Cat $13.50
- Unaltered Dog or Cat $27.50

Planning and Zoning Fees

Zoning Permit $25.00

Sign Permit
- Banner $20.00
- Permanent or Portable $25.00 plus $5.00 per additional $1,000 of cost or portion thereof

Variance $250

Special Use Permit $250 plus $10 per acre

Site Plan Review $250 plus $50 per acre or portion thereof

Small Subdivision Review 1-4 lots $75

Large Subdivision Review 5 or more lots $220 plus $50 per lot

Rezoning to R – LD, R-1, or R-2 $500 plus $20 per acre or portion thereof

Rezoning to R-3 or R-B $700 plus $25 per acre or portion thereof

Rezoning GB or CB $700 plus $25 per acre or portion thereof

Rezoning M-1 or M-2 $700 plus $25 per acre or portion thereof

Administrative Appeal for Board of Zoning Appeals $250

EFFECTIVE JULY 1, 2013

War Memorial Pricing

Pricing Based on Event – Call 540-983-0645

Senior Center Rental

Pricing Based on Event – Call 540-983-0613

Swimming Pool Fees

Daily Rates:	4 years and under	free
	5 years – 15 years	$3.00
	Adult – 16 years and over	$4.00
	Seniors - 55 years and over	$3.00

Swim Parties

For Pricing and Availability – Call 540-983-0644

Swim Classes

For Pricing and Availability – Call 540-983-0644

Farmer's Market Fees

Hours of Operation are Thursday through Saturday, 8:00 a.m. until 3:00 p.m. The market is open year round.

Daily	$5.00
Weekly	$10.00
Monthly	$40.00

Electric Utility Consumer Tax:

Residential Consumer:	.00900 per kWh/month not to exceed $1.80/month
Commercial Consumer:	.00610 per kWh/month not to exceed $ 600.00/month
Industrial Consumer:	.00640 per kWh/month not to exceed $ 600.00/month

Natural Gas Utility Consumer Tax:

Residential Consumer:	.12183 per CCF/month not to exceed $1.80/month
Commercial Consumer:	.12183 per CCF/month not to exceed $ 600.00/month
Industrial Consumer:	.12183 per CCF/month not to exceed $ 600.00/month

EFFECTIVE JULY 1, 2013

Public Water Utility Consumer Tax:

Residential Consumer: 12% per two-month billing period with a Maximum of $1.80 ($ 15.00 x 12%) per billing period.

Commercial/Industrial Consumer: 12% per monthly billing period with a maximum of $ 600.00 ($ 5,000.00 x 12%)

Local Telephone Utility Consumer Tax:

Residential Consumer: 12% of charges per month to $ 15.00 in charges per month

Commercial/Industrial Consumer: 12% of charges per month to $ 5,000.00 in charges per month.

All the above utilities also pay a license tax of one-half of one percent of gross receipts accruing from sales to the ultimate consumer in the town.

Public Right-of-Way User Fee

A public right-of-way user fee is imposed upon each access line of every certified provider of telecommunications as established under Code of Virginia, Section 56-468.1

Mobile Phone Utility Consumer Tax

All Consumers: 10% of charges per month to $ 30.00 in charges per month.

E-911 Telephone Service

All Consumers: $ 1.46/month per telephone line.

TOWN OF VINTON
RATES & CHARGES SCHEDULE FOR WATER AND WASTEWATER SERVICE

Water Rates & Charges

Minimum Charge for Residential Service (*Bimonthly*)

First 3,000 gallons or less thru 5/8" meter	$15.92

Residential Volumetric Consumption Rate

Next 42,000 gallons or less (*per 1,000 gallons*)	$2.94
Next 255,000 gallons or less (*per 1,000 gallons*)	$2.55
Next 700,000 gallons or less (*per 1,000 gallons*)	$2.35
All over 1,000,0000 gallons (*per 1,000 gallons*)	$1.94

Minimum Charge for Commercial/Institutional/Industrial Service (M*onthly*)

First 1,500 gallons or less thru 5/8" meter	$7.97
First 1,500 gallons or less thru 3/4" meter	$8.69
First 1,500 gallons or less thru 1" meter	$9.28
First 1,500 gallons or less thru 1-1/4" meter	$9.66
First 1,500 gallons or less thru 1-1/2" meter	$10.44
First 1,500 gallons or less thru 2" meter	$13.36
First 1,500 gallons or less thru 3" meter	$17.85
First 1,500 gallons or less thru 4" meter	$23.44
First 1,500 gallons or less thru 6" meter	$29.31
First 1,500 gallons or less thru 8" meter	$32.81

Commercial/Institutional/Industrial Volumetric Consumption Rate

All over 1,500 gals. *(per 1,000 gals.)*	$3.75

Purchased Water Sales

Service Charge.	$2.00
Volumetric Consumption Rate (*Residential/Commercial/Institutional*).	
(Per 1,000 gallons)	$3.40
Volumetric Consumption Rate (*Industrial*).	
(Per 1,000 gallons)	$3.50

Bulk Water Sales

Hydrant Meter	
Service Charge.	$165.00
Volumetric Consumption Rate (*per 1,000 gallons*).	$15.18
Unmetered	
Service Charge.	$110.00
Volumetric Consumption Rate (*per 1,000 gallons*).	$15.18

Note. The Town shall determine when the hydrant meter will be used.

Miscellaneous Water Service Charges

Initial Service Application.	$25.00
Re-check reading of meter (See Note 1).	$20.00
Meter Accuracy Test - Residential (See Note 2).	$25.00
Meter Accuracy Test - Comml./Inst./Ind. (See Note 2).	$150.00
Reconnect fee.	$40.00
Additional Overtime Charge (See Note 3)	$25.00
Return check fee.	$35.00

Note 1. No charge for first re-read request. No charge for misread meter. Charge applies to any additional requests within a 12-month period.

Note 2. No charge if meter fails accuracy test.

Note 3. Applies for work other than 8:00 AM to 5:00 PM, Monday thru Friday.

Wastewater Rates & Charges

Minimum Charge for Residential Service - Metered (*Bimonthly*)

First 3,000 gallons or less	$23.39

Residential Volumetric Disposal Rate

All over 3,000 gallons (*per 1,000 gallons*)	$3.43

Minimum Charge for Commercial/Institutional/Industrial - Metered Service (M*onthly*)

First 1,500 gallons or less.	$11.68

Commercial/Institutional/Industrial Volumetric Disposal Rate

All over 1,500 gallons (*per 1,000 gallons*)	$3.43

Residential Unmetered Service (*Bimonthly)*

Fixed Charge (See Note 1)	$48.71

Note 1. Applies where no individual residential water meter is installed.

Authority: Vinton Ordinance No. 879 Effective Date: 03/04/2009

Town of Vinton Water & Wastewater Fees and Charges Schedule

System Development Fees			
Meter Size, *in.*	Water	Wastewater	Total
5/8	$2,560.00	$2,675.00	$5,235.00
¾	$3,840.00	$4,010.00	$7,850.00
1	$6,400.00	$6,690.00	$13,090.00
1 ½	$12,800.00	$13,375.00	$26,175.00
2	$20,480.00	$21,400.00	$41,880.00
3	$38,400.00	$40,120.00	$78,520.00
4	$76,795.00	$80,245.00	$157,040.00
6	$153,595.00	$160,485.00	$314,080.00
8	$230,390.00	$240,730.00	$471,120.00
10	$383,985.00	$401,215.00	$785,200.00
12	$511,980.00	$534,950.00	$1,046,930.00

Note. Fees for residential service shall be calculated per metered dwelling unit. Multifamily apartment buildings shall be calculated per metered dwelling unit if apartments are individually metered. Service fees shall be calculated based upon the number of connections to the water main distribution line and/or wastewater collection line. When a separate service connection for irrigation is made to the main water distribution line, an additional fee for this metered service shall be charged.

Tap & Service Lateral Connection Charges		
Water	Wastewater	Total
$1,990.00	$1,940.00	$3,930.00
$50 per foot greater than 15 ft	$65 per foot greater than 15 ft	**Note.** Service laterals installed to maximum of 15 feet at above charges.
Main Line Extension Charges		
Water	Wastewater	
$96.00 per foot	$95.00 per foot	

Note. (1) Service laterals installed to maximum of 15 feet. (2) Depth of open cut to maximum of 5 feet. (3) Water service lateral connection to maximum 1-inch meter size. (4) Wastewater service lateral connection to maximum of 4-inch. (5) Main water distribution line and wastewater collection line each to a maximum of 8-inch. (6) Asphalt cut and patch is included. (7) Assumes no rock or ledge is encountered. (8) Work is performed on low traffic volume residential streets, not main/arterial collector streets or intersections. (9) Water and wastewater main extensions are performed in conjunction with tap & service lateral connection work. (10) A contracting charge of 20% for water and 16% for wastewater of the estimated value of the work or $1,000.00 each, whichever is greater, shall apply when the Town performs some or all of its work by contract. The customer may be required to make a down payment when work is to be performed by contract. An administrative service charge of $125.00, plus any actual costs incurred, will be assessed by the Town, if the customer elects to perform the work with its own contractor or not at all, after the Town obtains pricing from a contractor. Also, an administrative service charge of $125.00, plus any additional costs incurred, will be assessed when a customer requests return of fees and charges paid to the Town.
If conditions differ from above items (1) through (9), then additional charges shall apply.

Inspection Charges		
Water	Wastewater	**Residential Dwelling Unit**
$120.00	$125.00	
(1) Above charges shall be calculated per residential dwelling unit for customer connections to the Town system. Additional charges shall apply if an excessive number of re-inspections are required, $70 for water and $75 for wastewater.		
Water	Wastewater	**Subdivision**
$485.00	$505.00	Up to 10 dwelling units.
$1,065.00	1,110.00	Up to 20 dwelling units.
$2,035.00	$2,120.00	20 or more units
(1) Above charges apply for inspection of water distribution lines, wastewater collection lines, and all appurtenances. Additional charges shall apply if an excessive number of re-inspections are required, $85 for water and $90 for wastewater.		
Water	Wastewater	**Commercial & Industrial**
$400.00	$410.00	**Commercial**
$925.00	$960.00	**Commercial Apartment Complex, Multi-Building**
$795.00	$825.00	**Industrial**
Water Meter Setting Fees		
Meter Size, *in.*		
5/8	$85.00	
¾	$100.00	
1	$185.00	
Meter size larger than 1-inch.	*Determined and priced on a case by case basis.*	