

# *TOWN OF VINTON, VIRGINIA*

## *FY 2013-2014 BUDGET*

*Providing Service to our Citizens  
For over 125 Years*



THE TOWN OF  
**VINTON**  
V I R G I N I A

THE TOWN OF  
**VINTON**  
V I R G I N I A



311 S. Pollard Street  
VINTON, VIRGINIA 24179

***FY 2013-2014 Budget***  
***June 4, 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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 Vinton, VA 24179  
 Phone (540) 983-0607  
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**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:

	<b>Adopted FY 11/12</b>	<b>Proposed FY 12/13</b>	<b>Dollar Difference To FY 11/12</b>	<b>Percentage Increase</b>
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	<u>0</u>	<u>0</u>	<u>0</u>	<u>0%</u>
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 Budget* 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 be 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	<u>20,000</u>
	<b>Total General</b>	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	<u>20,000</u>
	<b>Total Utility Fund</b>	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 utility 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](http://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.

INTRODUCTION  
TO THE  
TOWN OF VINTON

# 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<sup>2</sup>), 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.

# THE TOWN OF VINTON VIRGINIA



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<sup>2</sup>). There were 3,774 housing units at an average density of 1,093.4/sq mi (422.8/km<sup>2</sup>). 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.

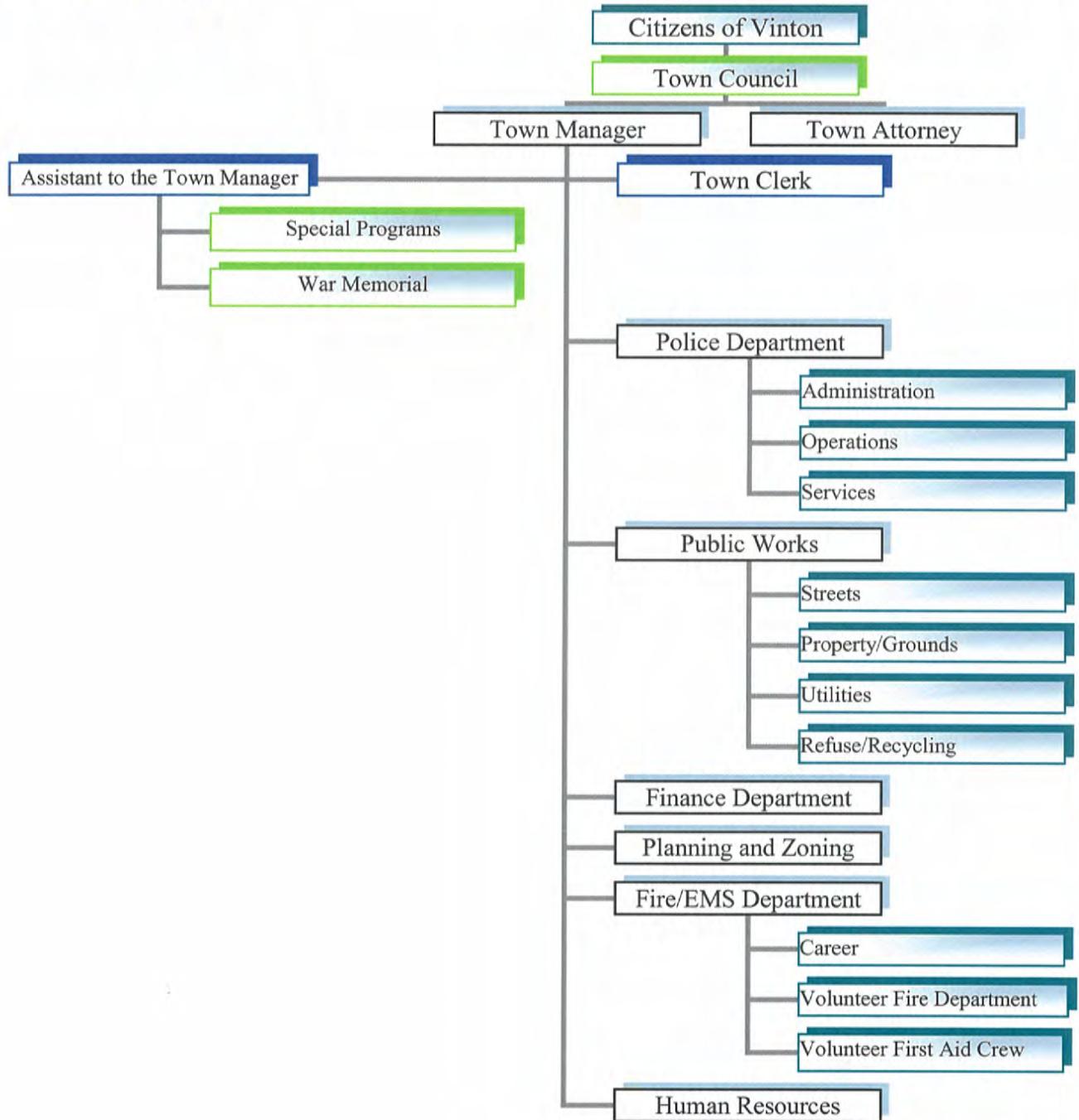
THE TOWN OF  
**VINTON**  
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The town and county have invested in several business parks that are looking for tenants, including the Vinton Business Center, now home to Cardinal Glass.

**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.



# THE BUDGET PROCESS

## 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 1<sup>st</sup> and ending June 30<sup>th</sup>. 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 1 <sup>st</sup> Notice of Public Hearing for FY 2014 Proposed Budget
May 16, 2013	Advertise 2 <sup>nd</sup> Notice of Public Hearing for FY 2014 Proposed Budget
May 21, 2013	Council Meeting - Public Hearing on FY 2014 Proposed Budget
May 28, 2013	Finance Committee Meeting – Discuss Alternate Funding Plans to be presented to Council
June 4, 2013	Adoption of FY 2014 Budget

PUBLIC HEARING NOTICE  
AND  
ADOPTION ORDINANCE  
FOR BUDGET

**PUBLIC NOTICE**

A Budget Hearing will be held on Tuesday, May 21, 2013 at 7:00 p.m. in the Vinton Municipal Building for the purpose of discussing the proposed FY2013-2014 Town of Vinton Budget. The following budget is proposed:

<u>Revenues</u>	<u>Total All Funds</u>
General Fund	\$ 7,875,961
Utility Fund	3,107,055
Capital Improvements Fund	-
<b>Total Revenues</b>	<b>\$ 10,983,016</b>
<u>Expenditures</u>	
<u>General Fund:</u>	
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
Town Garage	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	-
<b>Total General Fund</b>	<b>\$ 7,875,961</b>
<u>Utility Fund:</u>	
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	-
<b>Total Utility Fund</b>	<b>\$ 3,107,055</b>
<u>Capital Improvement Fund:</u>	
General Fund Transfer	-
Utility Fund Transfer	-
<b>Total Capital Improvement Fund</b>	<b>\$ -</b>
<b>Combined Total Expenditures</b>	<b>\$ 10,983,016</b>

ORDINANCE NO. 939

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 1<sup>st</sup> 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.

<u>Fund Revenue and Expenses</u>	<u>Adopted Budget</u>
General Fund	\$7,905,867
Utility Fund	<u>3,429,380</u>
	\$11,335,247

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.

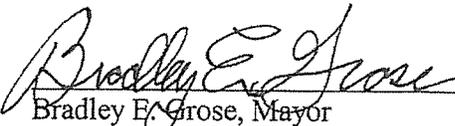
NOW THEREFORE, BE IT ORDAINED that this Ordinance takes effect July 1, 2013.

This Ordinance adopted on motion made by Council Member Altice and seconded by Council Member Adams, with the following votes recorded:

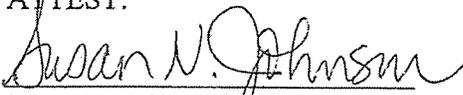
AYES: Adams, Altice, Grose

NAYS: Hare, Nance

APPROVED:

  
Bradley E. Grose, Mayor

ATTEST:

  
Susan N. Johnson, Town Clerk

**Revenues**

General Fund  
 Utility Fund  
 Capital Improvements Fund  
**Total Revenues**

**Total All Funds**

\$ 7,905,867  
 3,429,380  
 -  
**\$ 11,335,247**

**Expenditures****General Fund:**

Town Council \$ 115,353  
 Town Manager's Office 127,368  
 Human Resources 75,890  
 Legal Services 30,000  
 Finance Department 268,747  
 Police Department 1,740,931  
 Communications Services 456,638  
 Emergency Services 5,000  
 Police Grants 17,397  
 Fire & EMS 852,592  
 Animal Control 121,771  
 Public Works Administration 64,237  
 Street Maintenance 1,172,527  
 Snow and Ice Removal 29,498  
 Traffic Signs and Street Lighting 134,995  
 Street and Road Cleaning 71,112  
 Refuse Collection 493,024  
 Recycling 68,682  
 Municipal Building & Grounds 176,522  
 Special Programs 130,019  
 War Memorial 290,819  
 Vinton Veteran's Monument 2,615  
 Swimming Pool/Parks 81,806  
 Senior Citizens Program 92,302  
 Planning Department 294,984  
 Economic Development 367,352  
 Public Transportation 89,000  
 Vinton Business Center 11,200  
 Debt Service - General Fund 457,911  
 Contingency 65,575  
 Transfers - CIP Fund -

**Total General Fund****\$ 7,905,867****Utility Fund:**

Utilities Administration \$ 580,814  
 Water Distribution System 875,167  
 Purchased Water 125,000  
 Wastewater Collection System 958,757  
 Debt Service - Utility Fund 792,063  
 Contingency 97,579  
 Transfers - CIP Fund -

**Total Utility Fund****\$ 3,429,380****Capital Improvement Fund:**

General Fund Transfer 0  
 Utility Fund Transfer 0

**Total Capital Improvement Fund****\$ -****Combined Total Expenditures****\$ 11,335,247**

ORDINANCE NO. 932

AT A REGULAR MEETING OF THE VINTON TOWN COUNCIL, HELD ON TUESDAY, MARCH 19, 2013, AT 7:00 P.M., IN THE COUNCIL CHAMBERS OF THE VINTON MUNICIPAL BUILDING, 311 SOUTH POLLARD STREET, VINTON, VIRGINIA

AN ORDINANCE to provide for the annual levy on real estate in the Town of Vinton, Virginia.

WHEREAS, it is desirable of the Town of Vinton to collect real estate taxes semi-annually by June 5th and December 5th; and

WHEREAS, the annual levy is necessary to provide for the daily operation of various municipal departments of the Town of Vinton, and thus avoid creating an emergency.

NOW THEREFORE, BE IT ORDAINED by the Council of the Town of Vinton that the tax levy for the calendar year 2013 on all real property and improvements shall be as follows:

**"All Real Estate shall be assessed at 100% of fair market value, local levy of THREE CENTS (\$.03) per ONE HUNDRED DOLLARS (\$100.00) of the assessed value for the calendar year 2013."**

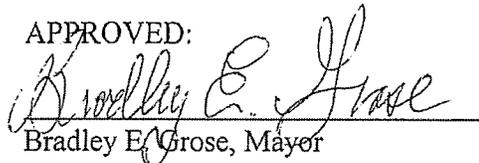
BE IT FURTHER ORDAINED that a copy of this Ordinance be immediately forwarded by the Town Clerk to the Commissioner of Revenue for Roanoke County/Town of Vinton, and to the Finance Director/Town Treasurer of the Town of Vinton.

This Ordinance adopted on motion made by Vice Mayor Nance and seconded by Council Member Adams, with the following votes recorded:

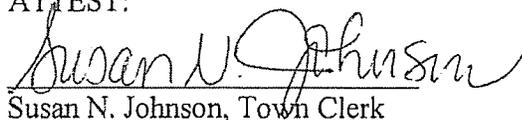
AYES: Adams, Altice, Hare, Nance, Grose

NAYS: None

APPROVED:

  
Bradley E. Grose, Mayor

ATTEST:

  
Susan N. Johnson, Town Clerk

ORDINANCE NO. 933

AT A REGULAR MEETING OF THE VINTON TOWN COUNCIL, HELD ON TUESDAY, MARCH 19, 2013, AT 7:00 P.M., IN THE COUNCIL CHAMBERS OF THE VINTON MUNICIPAL BUILDING, 311 SOUTH POLLARD STREET, VINTON, VIRGINIA

AN ORDINANCE to provide for the annual levy on all personal property in the Town of Vinton, Virginia, and to provide for the annual levy on the classification of vehicles owned by disabled veterans, pursuant to § 58.1-3506 of the Code of Virginia (1950, as amended, and by the adoption of Ordinance No. 594 dated August 17, 1993 by the Vinton Town Council.

WHEREAS, it is desirable of the Town of Vinton to collect personal property taxes by May 31, 2013; and

WHEREAS, the annual levy is necessary to provide for the daily operation of various municipal departments of the Town of Vinton, and thus avoid creating an emergency.

NOW THEREFORE, BE IT ORDAINED by the Council of the Town of Vinton that a tax levy for the calendar year 2013 shall be **one dollar (\$1.00) per one hundred dollars (\$100.00)** of the assessed valuation of all personal property excepting therefrom household furnishings; and

BE IT FURTHER ORDAINED by the Council of the Town of Vinton that a tax levy for the calendar year 2013 shall be **fifty percent (50%) or fifty cents (\$.50) per one hundred dollars (\$100.00)** of the assessed valuation of one motor vehicle owned and regularly used by a disabled veteran, subject to certain qualifications; and

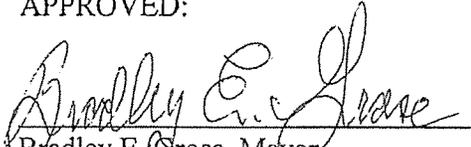
BE IT FURTHER ORDAINED that a copy of this Ordinance be immediately forwarded by the Town Clerk to the Commissioner of Revenue for Roanoke County/Town of Vinton, and to the Finance Director/Town Treasurer of the Town of Vinton.

This Ordinance adopted on motion made by Council Member Altice and seconded by Vice Mayor Nance, with the following votes recorded:

AYES: Adams, Altice, Hare, Nance, Grose

NAYS: None

APPROVED:

  
Bradley E. Grose, Mayor

ATTEST:

  
Susan N. Johnson, Town Clerk

**RESOLUTION NO. 2008**

**AT A REGULAR MEETING OF THE VINTON TOWN COUNCIL, HELD ON TUESDAY, MARCH 19, 2013, AT 7:00 P.M., IN THE COUNCIL CHAMBERS OF THE VINTON MUNICIPAL BUILDING, 311 SOUTH POLLARD STREET, VINTON, VIRGINIA**

A **RESOLUTION** setting the allocation percentage for Personal Property Tax Relief in the Town of Vinton for the 2013 Tax Year.

**WHEREAS**, in accordance with the requirements set forth in Section 58.1-3524 (C) (2) and Section 58.1-3912 (E) of the Code of Virginia, as amended by Chapter 1 of the Acts of Assembly and as set forth in item 503.E (Personal Property Tax Relief Program or "PPTRA") of Chapter 951 of the 2005 Acts of Assembly, a qualifying vehicle with a taxable situs within the Town commencing January 1, 2013, shall receive personal property tax relief; and

**WHEREAS**, this Resolution is adopted pursuant to Vinton Code § 86-58 enacted by the Council of the Town of Vinton on December 6, 2005.

**NOW THEREFORE, BE IT RESOLVED**, BY THE COUNCIL OF THE TOWN OF VINTON, VIRGINIA, as follows:

1. That tax relief shall be allocated so as to eliminate personal property taxation for qualifying personal use vehicles valued at \$1,000 or less.
2. That qualifying personal use vehicles valued at \$1,001-\$20,000 will be eligible for 64.48% tax relief.
3. That qualifying personal use vehicles valued at \$20,001 or more shall only receive 64.48% tax relief on the first \$20,000 of value.
4. That all other vehicles which do not meet the definition of "qualifying" (for example, including but not limited to, business use vehicles, farm use vehicles, motor homes, etc.) will not be eligible for any form of tax relief under this program.
5. That the percentages applied to the categories of qualifying personal use vehicles are estimated fully to use all available PPTRA funds allocated to the Town of Vinton by the Commonwealth of Virginia.
6. That entitlement to personal property tax relief for qualifying vehicles for tax year 2005 and all prior tax years shall expire on September 1, 2006, or when the state funding for tax relief is exhausted or depleted. Supplemental assessments for tax years 2005 and prior that are made on or after September 1, 2006 shall be deemed 'non-qualifying' for

purposes of state tax relief and the local share due from the taxpayer shall represent 100% of the assessed personal property tax.

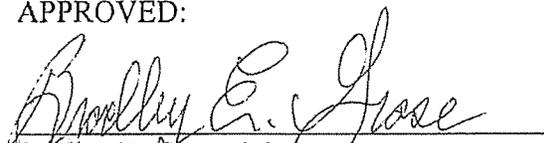
This resolution shall be effective from and after the date of its adoption.

This resolution adopted on motion made by Council Member Hare, and seconded by Council Member Adams, with the following votes recorded:

AYES: Adams, Altice, Hare, Nance, Grose

NAYS: None

APPROVED:

  
Bradley E. Grose, Mayor

ATTEST:

  
Susan N. Johnson, Town Clerk

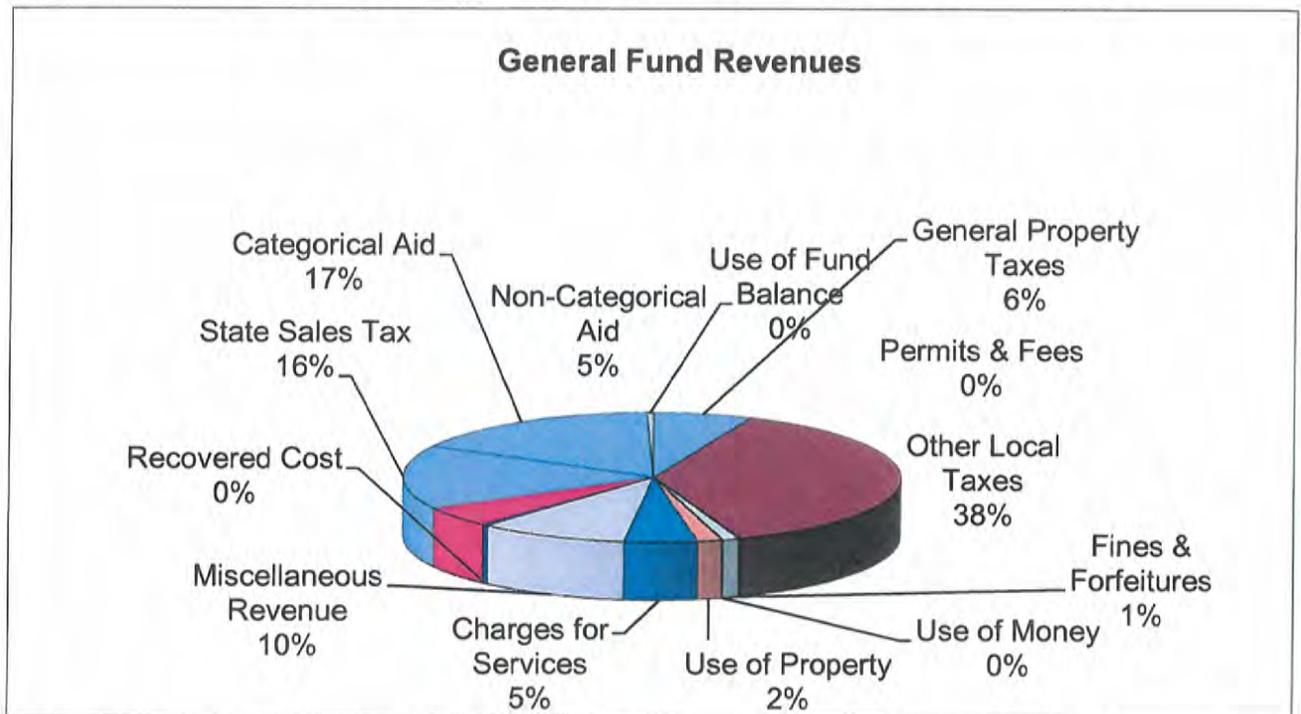
GENERAL FUND  
REVENUES

## Funding Summary

### General Fund Revenues

BY Function Compared to the FY 12-13 Adopted Budget

	Actual Revenues FY 11-12	Adopted Budget FY 12-13	FY 13-14 Manager Recommend	FY 13-14 Council Adopted	% Change From FY 12-13
<b>Summary Accounts</b>					
General Property Taxes	447,877	501,450	498,264	498,264	-0.64%
Other Local Taxes	2,849,753	2,848,085	3,018,100	3,006,056	5.55%
Permits & Fees	9,273	11,375	11,500	11,500	1.10%
Fines & Forfeitures	77,144	73,725	82,125	82,125	11.39%
Use of Money	3,020	1,200	4,500	4,500	275.00%
Use of Property	256,602	130,150	128,150	128,150	-1.54%
Charges for Services	310,826	359,000	362,500	369,450	2.91%
Miscellaneous Revenue	696,142	729,100	757,000	757,000	3.83%
Recovered Cost	66,032	33,150	33,650	33,650	1.51%
Non-Categorical Aid	400,700	400,639	400,639	400,639	0.00%
State Sales Tax	1,232,412	1,238,500	1,250,000	1,250,000	0.93%
Categorical Aid	1,157,690	1,071,849	1,329,533	1,329,533	24.04%
Use of Fund Balance	-	-	-	35,000	100.00%
<b>Total</b>	<b>7,507,471</b>	<b>7,398,223</b>	<b>7,875,961</b>	<b>7,905,867</b>	<b>6.86%</b>



Town of Vinton, Virginia  
 FY 2013-14 Fiscal Budget  
 Revenue Report

----- Account Description -----	----- 6/30/2011 -----	Actual Dollar Amounts		-----BUDGETS----- FY 2012-13 Budget	----- Dept Req 2013-14 -----	----- Mgr Req 2013-14 -----	----- Council Adopt 2013-14 -----
6/30/2012	5/31/2013						
<b>GENERAL FUND</b>							
<b>GENERAL PROPERTY TAXES</b>							
<b>REAL PROPERTY TAXES</b>							
200.1101.001							
CURRENT TAXES - REAL ESTAT	136,554	130,693	96,241	140,000	137,039	137,039	137,039
<b>TOTAL</b>	<b>136,554</b>	<b>130,693</b>	<b>96,241</b>	<b>140,000</b>	<b>137,039</b>	<b>137,039</b>	<b>137,039</b>
<b>REAL &amp; PERSL. PUB. SVC. CORP</b>							
200.1102.002							
DELINQUENT TAXES - R.ESTAT	2,357	2,776	1,519	3,000	3,000	3,000	3,000
200.1102.005							
PUBLIC SERVICE CORP.	4,689	4,727	4,430	4,725	4,500	4,500	4,500
200.1102.006							
REAL ESTATE - PENALTIES	2,692	3,372	2,267	3,000	3,000	3,000	3,000
200.1102.007							
REAL ESTATE - INTEREST	507	929	393	1,000	1,000	1,000	1,000
<b>TOTAL</b>	<b>10,244</b>	<b>11,803</b>	<b>8,609</b>	<b>11,725</b>	<b>11,500</b>	<b>11,500</b>	<b>11,500</b>
<b>PERSONAL PROPERTY TAXES</b>							
200.1103.001							
CURRENT PERSONAL PROP. TAX	257,685	266,617	170,088	324,725	324,725	324,725	324,725
200.1103.002							
DELINQUENT TAXES-PERS. PRO	13,440	22,211	11,200	15,000	15,000	15,000	15,000
200.1103.006							
PERSONAL PROP. - PENALTIES	7,947	8,623	5,606	6,000	6,000	6,000	6,000
200.1103.007							
PERSONAL PROP. - INTEREST	5,548	7,928	4,927	4,000	4,000	4,000	4,000
<b>TOTAL</b>	<b>284,620</b>	<b>305,380</b>	<b>191,821</b>	<b>349,725</b>	<b>349,725</b>	<b>349,725</b>	<b>349,725</b>

Town of Vinton, Virginia  
 FY 2013-14 Fiscal Budget  
 Revenue Report

----- Account Description -----	----- 6/30/2011 -----	Actual Dollar Amounts		-----BUDGETS----- FY 2012-13 Budget	----- Dept Req 2013-14 -----	----- Mgr Req 2013-14 -----	----- Council Adopt 2013-14 -----
		6/30/2012	5/31/2013				
<b>TOTAL GENERAL PROPERTY TAXES</b>	431,418	447,877	296,671	501,450	498,264	498,264	498,264
<b>CONSUMER'S UTILITY TAX</b>							
200.1202.001 UTILITY TAX	772,610	742,493	629,719	772,610	765,500	765,500	765,500
200.1202.002 <b>TOTAL</b>	772,610	742,493	629,719	772,610	765,500	765,500	765,500
<b>BUSINESS LICENSE TAXES</b>							
200.1203.001 CONTRACTING	15,547	16,585	22,983	17,000	16,500	16,500	16,500
200.1203.002 RETAIL SALES	249,836	249,283	269,973	250,000	250,000	250,000	250,000
200.1203.003 PROFESSIONAL	66,936	68,851	114,474	70,000	70,000	70,000	114,500
200.1203.004 REPAIRS, PERSONAL & BUS. S	107,022	107,694	68,018	115,000	108,000	108,000	68,000
200.1203.005 WHOLESALE	5,462	4,969	4,843	6,500	5,000	5,000	5,000
200.1203.006 MISCELLANEOUS	9,833	13,256	11,198	10,000	12,000	12,000	12,000
200.1203.007 TAX ON PUBLIC UTILITIES	34,067	34,002	35,523	34,000	24,000	24,000	24,000
<b>TOTAL</b>	488,703	494,641	527,011	502,500	485,500	485,500	490,000

Town of Vinton, Virginia  
 FY 2013-14 Fiscal Budget  
 Revenue Report

----- Account Description -----	----- 6/30/2011 -----	Actual Dollar Amounts		----BUDGETS--- FY 2012-13 Budget	----- Dept Req 2013-14 -----	----- Mgr Req 2013-14 -----	----- Council Adopt 2013-14 -----
		6/30/2012	5/31/2013				
<b>FRANCHISE LICENSE FEES</b>							
200.1204.001 FRANCHISE FEE - R. GAS CO.	3,507	3,566	3,627	3,500	3,500	3,500	3,500
200.1204.005 RIGHTS-OF-WAY USE FEE	32,821	24,083	22,612	32,800	25,000	25,000	25,000
<b>TOTAL</b>	<b>36,328</b>	<b>27,649</b>	<b>26,239</b>	<b>36,300</b>	<b>28,500</b>	<b>28,500</b>	<b>28,500</b>
<b>MOTOR VEHICLE LICENSES</b>							
200.1205.001 VEHICLE LICENSE FEE	169,197	167,463	112,118	170,000	170,000	170,000	170,000
<b>TOTAL</b>	<b>169,197</b>	<b>167,463</b>	<b>112,118</b>	<b>170,000</b>	<b>170,000</b>	<b>170,000</b>	<b>170,000</b>
<b>BANK STOCK TAXES</b>							
200.1206.001 BANK STOCK TAXES	192,610	181,914	40,837	172,475	172,475	172,475	155,931
<b>TOTAL</b>	<b>192,610</b>	<b>181,914</b>	<b>40,837</b>	<b>172,475</b>	<b>172,475</b>	<b>172,475</b>	<b>155,931</b>
<b>PARI-MUTUEL TAX</b>							
200.1207.001 PARI-MUTUEL TAX	24,509	23,867	15,739	25,000	24,000	24,000	24,000
<b>TOTAL</b>	<b>24,509</b>	<b>23,867</b>	<b>15,739</b>	<b>25,000</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>
<b>ADMISSIONS &amp; AMUSEMENT TAXES</b>							
200.1209.001 ADMISSIONS TAX	4,878	4,829	1,981	4,000	4,800	4,800	4,800
<b>TOTAL</b>	<b>4,878</b>	<b>4,829</b>	<b>1,981</b>	<b>4,000</b>	<b>4,800</b>	<b>4,800</b>	<b>4,800</b>

Town of Vinton, Virginia  
 FY 2013-14 Fiscal Budget  
 Revenue Report

----- Account Description -----	----- 6/30/2011 -----	Actual Dollar Amounts		-----BUDGETS----- FY 2012-13 Budget	----- Dept Req 2013-14 -----	----- Mgr Req 2013-14 -----	----- Council Adopt 2013-14 -----
6/30/2012	5/31/2013						
<b>HOTEL &amp; MOTEL ROOM TAXES</b>							
200.1210.001							
TRANSIENT OCCUPANCY TAX	853	773	750	700	700	700	700
<b>TOTAL</b>	<b>853</b>	<b>773</b>	<b>750</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>
<b>PREPARED FOOD TAXES</b>							
200.1211.001							
PREPARED FOOD TAX	864,448	909,814	753,125	864,500	907,250	907,250	907,250
<b>TOTAL</b>	<b>864,448</b>	<b>909,814</b>	<b>753,125</b>	<b>864,500</b>	<b>907,250</b>	<b>907,250</b>	<b>907,250</b>
<b>CIGARETTE TAX</b>							
200.1212.001							
CIGARETTE TAX	306,799	296,309	267,835	300,000	300,000	459,375	459,375
<b>TOTAL</b>	<b>306,799</b>	<b>296,309</b>	<b>267,835</b>	<b>300,000</b>	<b>300,000</b>	<b>459,375</b>	<b>459,375</b>
<b>TOTAL OTHER LOCAL TAXES</b>	<b>2,860,934</b>	<b>2,849,753</b>	<b>2,375,355</b>	<b>2,848,085</b>	<b>2,858,725</b>	<b>3,018,100</b>	<b>3,006,056</b>
<b>ANIMAL LICENSES</b>							
200.1301.001							
ANIMAL LICENSES	5,632	4,408	3,981	5,600	5,000	5,000	5,000
<b>TOTAL</b>	<b>5,632</b>	<b>4,408</b>	<b>3,981</b>	<b>5,600</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>PERMITS &amp; OTHER LICENSES</b>							
200.1303.004							
SITE PLAN & SUBDIVISION FE	490	675	970	1,000	1,000	1,000	1,000
200.1303.005							
SIGN PERMITS	620	1,300	1,405	775	1,500	1,500	1,500
200.1303.007							

Town of Vinton, Virginia  
FY 2013-14 Fiscal Budget  
Revenue Report

----- Account Description -----	----- 6/30/2011 -----	Actual Dollar Amounts		-----BUDGETS----- FY 2012-13 Budget	----- Dept Req 2013-14 -----	----- Mgr Req 2013-14 -----	----- Council Adopt 2013-14 -----
		6/30/2012	5/31/2013				
ZONING PERMITS	3,500	2,890	3,925	3,500	3,500	3,500	3,500
200.1303.009							
MISCELLANEOUS FEES	0	0	0	500	500	500	500
<b>TOTAL</b>	<b>4,610</b>	<b>4,865</b>	<b>6,300</b>	<b>5,775</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>
<b>TOTAL PERMITS &amp; OTHER LICENSES</b>	<b>10,242</b>	<b>9,273</b>	<b>10,281</b>	<b>11,375</b>	<b>11,500</b>	<b>11,500</b>	<b>11,500</b>
<b>FINES &amp; FORFEITURES</b>							
200.1401.001							
COURT FINES & FORFEITURES	101,146	76,014	60,144	71,600	80,000	80,000	80,000
200.1401.002							
PARKING FINES	1,420	1,130	1,615	2,000	2,000	2,000	2,000
200.1401.003							
FALSE ALARM FINES	0	0	75	125	125	125	125
<b>TOTAL</b>	<b>102,566</b>	<b>77,144</b>	<b>61,834</b>	<b>73,725</b>	<b>82,125</b>	<b>82,125</b>	<b>82,125</b>
<b>REVENUE FROM USE OF MONEY</b>							
200.1501.001							
INTEREST FROM INVESTMENTS	1,904	3,020	3,207	1,200	4,500	4,500	4,500
200.1501.004							
INTEREST INCOME FROM BONDS	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>1,904</b>	<b>3,020</b>	<b>3,207</b>	<b>1,200</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>
<b>REVENUE FROM USE OF PROPERTY</b>							
200.1502.001							
RENTAL OF TOWN PROPERTY	116,656	102,646	93,085	99,650	99,650	99,650	99,650
200.1502.002							
RENTAL OF EQUIPMENT	0	0	0	0	0	0	0

Town of Vinton, Virginia  
 FY 2013-14 Fiscal Budget  
 Revenue Report

----- Account Description -----	----- 6/30/2011 -----	Actual Dollar Amounts		-----BUDGETS----- FY 2012-13 Budget	----- Dept Req 2013-14 -----	----- Mgr Req 2013-14 -----	----- Council Adopt 2013-14 -----
	6/30/2012	5/31/2013					
200.1502.003							
RENTAL OF SENIOR CENTER	25,296	23,005	15,765	25,500	25,500	25,500	25,500
200.1502.006							
SALES OF MATERIAL & SUPPLI	0	0	0	0	0	0	0
200.1502.008							
SALE OF EQUIPMENT	2,124	4,746	0	5,000	3,000	3,000	3,000
200.1502.009							
SALE/EASEMENT-REAL ESTATE	0	126,205	0	0	0	0	0
<b>TOTAL</b>	<b>144,076</b>	<b>256,602</b>	<b>108,850</b>	<b>130,150</b>	<b>128,150</b>	<b>128,150</b>	<b>128,150</b>
<b>MAINT./HWYS., BRIDGES, ETC.</b>							
200.1607.002							
SIDEWALKS, CURB & GUTTER	100	0	0	2,000	2,000	2,000	2,000
<b>TOTAL</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>SANIT. &amp; WASTE REMOVAL FEES</b>							
200.1608.002							
WASTE DUMPING & DISPOSAL C	280	460	115	500	500	500	500
<b>TOTAL</b>	<b>280</b>	<b>460</b>	<b>115</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>CHARGES FOR SERVICES</b>							
200.1613.001							
SPECIAL PROGRAMS INCOME	1,000	343	70	1,000	500	500	500
200.1613.002							
SWIMMING POOL ADMISSIONS	37,451	36,780	15,291	33,000	37,000	37,000	37,000
200.1613.003							
POOL MISC - DONATIONS	0	73	450	0	0	0	0
200.1613.005							

Town of Vinton, Virginia  
 FY 2013-14 Fiscal Budget  
 Revenue Report

----- Account Description -----	----- 6/30/2011 -----	Actual Dollar Amounts		----BUDGETS-- FY 2012-13 Budget	----- Dept Req 2013-14 -----	----- Mgr Req 2013-14 -----	----- Council Adopt 2013-14 -----
	6/30/2012	5/31/2013					
SWIMMING POOL CONCESSIONS 200.1613.006	86	0	0	0	0	0	0
MEMORIAL HALL INCOME 200.1613.007	108,719	97,603	100,459	137,500	0	0	0
SWIMMING POOL- SWIM CLASS 200.1613.009	5,403	4,640	410	5,000	5,000	5,000	5,000
OTHER SR. CITIZEN RE-IMB. 200.1613.010	1,248	1,355	1,114	2,500	2,500	2,500	2,500
FEE FOR TRANSPORT 200.1613.011	175,345	169,573	169,914	175,000	175,000	175,000	175,000
WM - REV FROM OTHER DEPT 200.1613.016	678	0	3,955	2,500	0	0	0
WM ITEM RESALE	0	0	7,415	0	0	0	0
<b>TOTAL</b>	<b>329,930</b>	<b>310,366</b>	<b>299,077</b>	<b>356,500</b>	<b>220,000</b>	<b>220,000</b>	<b>220,000</b>
<b>CHARGES FOR SERVICES - WM</b>							
200.1614.001							
WM HALL INCOME 200.1614.002	0	0	0	0	137,500	137,500	137,500
WM RESALE OF ITEMS 200.1614.003	0	0	0	0	0	0	100
WM CONTRACTED RESALE ITEMS 200.1614.004	0	0	0	0	0	0	6,850
WM - REV FROM OTHER DEPTS	0	0	0	0	2,500	2,500	2,500
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>140,000</b>	<b>140,000</b>	<b>146,950</b>
<b>TOTAL CHARGES FOR SERVICES</b>	<b>330,310</b>	<b>310,826</b>	<b>299,192</b>	<b>359,000</b>	<b>362,500</b>	<b>362,500</b>	<b>369,450</b>

Town of Vinton, Virginia  
FY 2013-14 Fiscal Budget  
Revenue Report

----- Account Description -----	----- 6/30/2011 -----	Actual Dollar Amounts		-----BUDGETS----- FY 2012-13 Budget	----- Dept Req 2013-14 -----	----- Mgr Req 2013-14 -----	----- Council Adopt 2013-14 -----
	6/30/2012	5/31/2013					
<b>MISCELLANEOUS INCOME</b>							
200.1899.001							
MISCELLANEOUS INCOME	14,760	18,272	8,222	7,215	5,000	5,000	5,000
200.1899.003							
DONATIONS FIRE DEPT.-COUNT	1,625	3	0	0	0	0	0
200.1899.004							
FIRE HYDRANTS - RKE CNTY	4,875	6,500	6,500	6,500	6,500	6,500	6,500
200.1899.005							
MISC. INCOME FROM OTHER GO	2,840	-2,840	0	0	0	0	0
200.1899.006							
R. CNTY. REFUSE COLLECTION	110,000	110,000	55,000	110,000	110,000	110,000	110,000
200.1899.008							
RE-APPROPRIATED FUND BALAN	0	0	0	0	0	0	35,000
200.1899.009							
ROANOKE COUNTY: GAIN SHARI	527,420	564,417	594,173	605,000	635,000	635,000	635,000
200.1899.015							
WAR MEMORIAL DONATIONS	100	100	500	100	0	0	0
200.1899.016							
POLICE DEPT DONATIONS	600	0	0	0	0	0	0
200.1899.018							
GIFTS AND DONATIONS	2,100	250	53,250	500	0	0	0
200.1899.025							
RKE. CNTY. - VINTON BUS CT	0	-1,155	1,155	0	0	0	0
200.1899.029							
MISCELLANEOUS INCOME	0	0	0	0	0	0	0
200.1899.030							
DUPLICATE REAL ESTATE FEES	2,015	595	340	2,000	500	500	500
<b>TOTAL</b>	<b>666,335</b>	<b>696,142</b>	<b>716,830</b>	<b>731,315</b>	<b>757,000</b>	<b>757,000</b>	<b>792,000</b>

Town of Vinton, Virginia  
 FY 2013-14 Fiscal Budget  
 Revenue Report

----- Account Description -----	----- 6/30/2011 -----	Actual Dollar Amounts		-----BUDGETS----- FY 2012-13 Budget	----- Dept Req 2013-14 -----	----- Mgr Req 2013-14 -----	----- Council Adopt 2013-14 -----
6/30/2012	5/31/2013						
<b>RECOVERED COSTS</b>							
200.1901.001							
RECOVERIES AND REBATES	41,658	61,733	18,808	25,687	25,000	25,000	25,000
200.1901.004							
RECOVERED POLICE CONTRACTU	6,797	4,299	3,128	7,150	7,150	7,150	7,150
200.1901.005							
RECOVERED EMS CONTRACTUAL	0	0	1,610	1,000	1,500	1,500	1,500
<b>TOTAL</b>	<b>48,455</b>	<b>66,032</b>	<b>23,546</b>	<b>33,837</b>	<b>33,650</b>	<b>33,650</b>	<b>33,650</b>
<b>NON-CATEGORICAL AID</b>							
200.2201.001							
A.B.C. PROFITS	0	0	0	0	0	0	0
200.2201.003							
MOTOR VEHICLES CARRIERS TA	8,548	8,260	9,434	8,200	8,200	8,200	8,200
200.2201.009							
POLICE ASSISTANCE (HB 599)	196,232	189,344	142,008	189,343	189,343	189,343	189,343
200.2201.010							
PERSONAL PROP TAX FROM STA	203,096	203,096	33	203,096	203,096	203,096	203,096
200.2201.020							
MISC. NON-CATEGORICAL AID	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>407,876</b>	<b>400,700</b>	<b>151,475</b>	<b>400,639</b>	<b>400,639</b>	<b>400,639</b>	<b>400,639</b>
<b>STATE SALES TAXES</b>							
200.2402.001							
STATE SALES TAXES	1,174,805	1,232,412	1,053,199	1,238,500	1,250,000	1,250,000	1,250,000
<b>TOTAL</b>	<b>1,174,805</b>	<b>1,232,412</b>	<b>1,053,199</b>	<b>1,238,500</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>1,250,000</b>

Town of Vinton, Virginia  
FY 2013-14 Fiscal Budget  
Revenue Report

----- Account Description -----	----- 6/30/2011 -----	Actual Dollar Amounts		----BUDGETS-- FY 2012-13 Budget	----- Dept Req 2013-14 -----	----- Mgr Req 2013-14 -----	----- Council Adopt 2013-14 -----
		6/30/2012	5/31/2013				
<b>OTHER CATEGORICAL AID</b>							
200.2404.002							
EMER. SERVICES MATCHING FU	5,000	0	0	5,000	5,000	5,000	5,000
200.2404.003							
DMV GRANT	696	0	0	0	10,400	10,400	10,400
200.2404.006							
HIGHWAY MAINTENANCE	979,402	1,015,742	776,345	1,015,741	1,015,741	1,015,741	1,015,741
200.2404.010							
DEPT. OF FIRE PROGRAMS	19,907	24,211	19,483	21,152	19,483	19,483	19,483
200.2404.011							
OTHER POLICE GRANTS	63,129	1,020	7,727	10,956	5,097	5,097	5,097
200.2404.012							
FORFEITURE FUND	0	0	0	0	0	0	0
GENERAL FUND							
OTHER CATEGORICAL AID							
200.2404.015							
WIRELESS 911 GRANT	30,393	0	0	0	0	0	0
200.2404.020							
MISC. CATEGORICAL AID	0	5,046	7,405	1,785	0	0	0
200.2404.021							
ATF-RECOVERIES(ASSET FORFT	5,870	2,384	1,753	0	0	11,812	11,812
200.2404.023							
DCJS - RECOVERIES	12,817	2,100	63	0	0	0	0
200.2404.026							
POLICE TELEPHONE GRANT	0	0	0	0	0	0	0
200.2404.039							
ATF - REIMBURSEMENT	8,362	12,331	13,790	15,000	12,000	12,000	12,000
200.2404.041							

Town of Vinton, Virginia  
 FY 2013-14 Fiscal Budget  
 Revenue Report

----- Account Description -----	----- 6/30/2011 -----	Actual Dollar Amounts		----BUDGETS-- FY 2012-13 Budget	----- Dept Req 2013-14 -----	----- Mgr Req 2013-14 -----	----- Council Adopt 2013-14 -----
	6/30/2011	6/30/2012	5/31/2013				
RECOVERY ACT JUSTICE A.GRA 200.2404.042	0	11,162	0	0	0	0	0
MUMI PLANNING GRANT 200.2404.043	0	0	0	0	0	0	0
DMV SPEED ENFORCEMENT GRAN 200.2404.044	1,586	4,758	1,794	0	0	0	0
G3 VISION SYSTEM GRANT 200.2404.045	0	3,893	0	0	0	0	0
FED GRNT - BJAG COMP 200.2404.051	0	0	4,492	0	0	0	0
CDBG GRANT 200.2404.053	35,000	0	0	0	250,000	250,000	250,000
FEMA / VDEM PROJECT 200.2404.054	35,763	0	0	0	0	0	0
VDOT - REVENUE SHARING 200.2404.055	0	9,450	1,575	0	0	0	0
EMS GRANT 200.2404.782	0	61,144	0	0	0	0	0
VDOT REVENUE SHARING-BRIDG	0	4,450	0	4,000	0	0	0
<b>TOTAL</b>	<b>1,197,925</b>	<b>1,157,690</b>	<b>834,427</b>	<b>1,073,634</b>	<b>1,317,721</b>	<b>1,329,533</b>	<b>1,329,533</b>
<b>GENERAL FUND</b>							
<b>TOTAL</b>	<b>7,376,846</b>	<b>7,507,471</b>	<b>5,934,867</b>	<b>7,402,910</b>	<b>7,704,774</b>	<b>7,875,961</b>	<b>7,905,867</b>

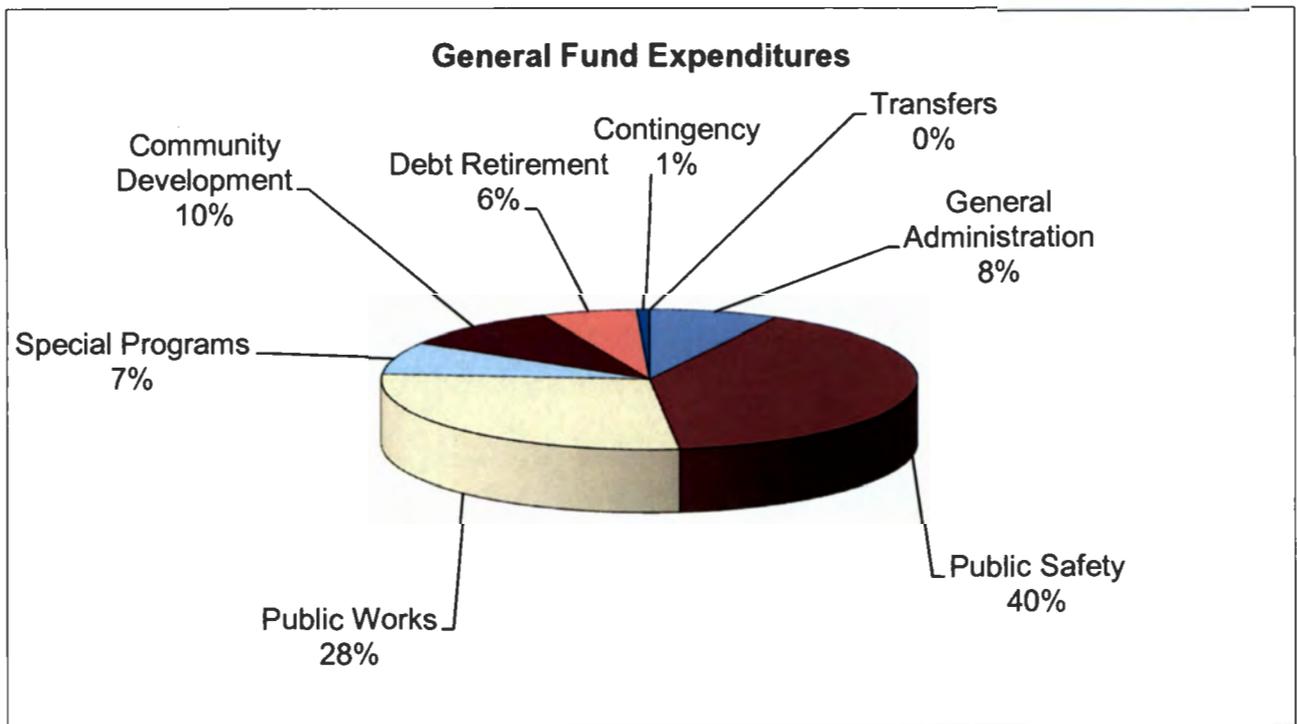
GENERAL FUND  
EXPENDITURES

## 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
<b>Summary Accounts</b>					
General Administration	566,385	621,719	615,752	617,358	-0.96%
Public Safety	3,066,408	3,227,177	3,175,177	3,194,329	-1.61%
Public Works	1,914,002	2,100,360	2,202,471	2,215,597	4.86%
Special Programs	523,982	573,967	598,034	597,561	4.19%
Community Development	554,022	494,605	759,421	762,536	53.54%
Debt Retirement	453,310	465,745	457,911	457,911	-1.68%
Contingency	-	(88)	67,195	60,575	100.00%
Transfers	1,112,111	-	-	-	<u>0.00%</u>
<b>Total</b>	<b>8,190,220</b>	<b>7,483,485</b>	<b>7,875,961</b>	<b>7,905,867</b>	<b>5.24%</b>



## Funding Summary

### General Fund Expenditures

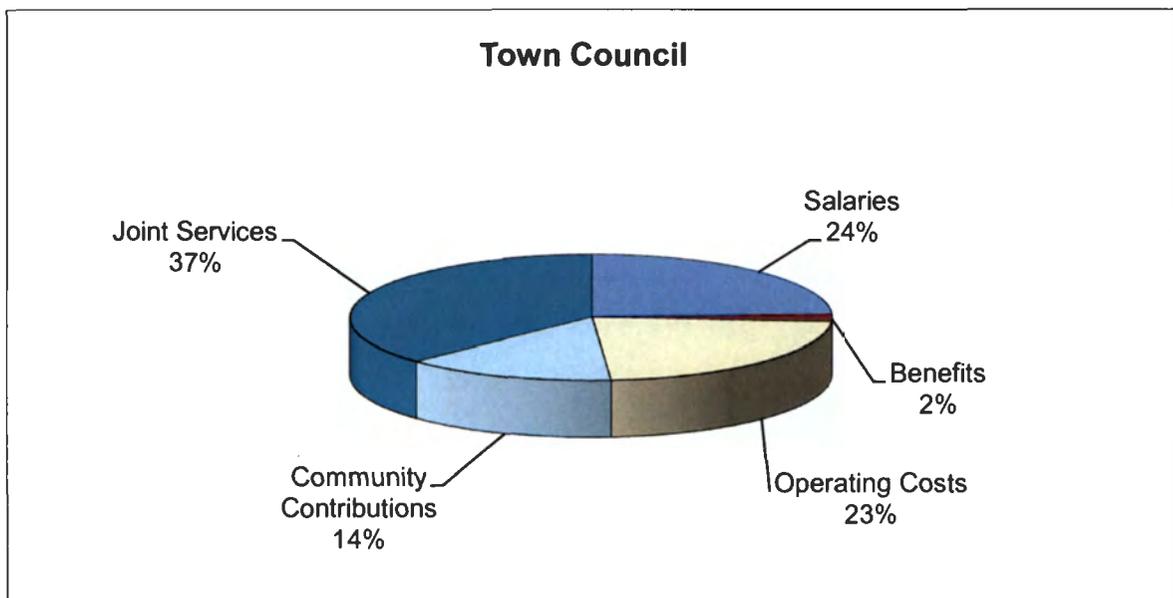
	Actual Expenditures FY 11-12	Revised Budget FY 12-13	FY 13-14 Manager Recom	FY 13-14 Council Adopted	% Change From FY 12-13
<b><u>Summary Accounts</u></b>					
Town Council	99,220	115,073	117,726	115,353	2.31%
Town Manager	156,981	128,613	125,967	127,368	-2.06%
Human Resources	74,288	74,296	75,364	75,890	1.44%
Legal Services	4,185	30,000	30,000	30,000	100.00%
Treasurer/Finance Department	231,711	273,737	266,695	268,747	-2.57%
<b>Total Administration</b>	<b>566,385</b>	<b>621,719</b>	<b>615,752</b>	<b>617,358</b>	<b>-0.96%</b>
Police Department	1,720,554	1,772,348	1,720,927	1,740,931	-2.90%
Communication Services	390,135	458,754	456,638	456,638	-0.46%
Emergency Services	159	5,000	5,000	5,000	0.00%
Grants	5,093	11,370	17,397	17,397	53.01%
Fire & EMS	860,245	886,716	854,119	852,592	-3.68%
Animal & Pest Control	90,222	92,989	121,096	121,771	30.23%
<b>Total Public Safety</b>	<b>3,066,408</b>	<b>3,227,177</b>	<b>3,175,177</b>	<b>3,194,329</b>	<b>-1.61%</b>
Public Works Administration	71,771	80,658	64,454	64,237	-20.09%
Mnt-Hwy St & Bridges	956,505	1,067,001	1,167,577	1,172,527	9.43%
Snow & Ice Removal	14,938	30,964	26,802	29,498	-13.44%
Traffic Signs & Street Lights	121,058	132,205	134,232	134,995	1.53%
Street & Road Cleaning	67,098	69,578	70,768	71,112	1.71%
Refuse Collection	465,623	478,722	486,957	493,024	1.72%
Recycling	65,211	68,427	67,843	68,682	-0.85%
Building & Grounds	151,799	172,805	183,838	181,522	6.38%
<b>Total Public Works</b>	<b>1,914,002</b>	<b>2,100,360</b>	<b>2,202,471</b>	<b>2,215,597</b>	<b>4.86%</b>
Special Programs	118,492	127,147	127,831	130,019	0.54%
War Memorial	248,167	265,233	291,762	290,819	10.00%
Vinton Veteran's Monument	-	-	2,615	2,615	100.00%
Swimming Pool/Parks	71,623	76,570	82,860	81,806	8.21%
Senior Citizens Program	85,699	105,017	92,966	92,302	-11.48%
<b>Total Special Programs</b>	<b>523,982</b>	<b>573,967</b>	<b>598,034</b>	<b>597,561</b>	<b>4.19%</b>
Planning & Zoning	228,440	272,243	292,518	294,984	7.45%
Economic Development	227,910	119,462	366,703	367,352	206.96%
Public Transportation	85,041	89,000	89,000	89,000	0.00%
Vinton Business Center	12,632	13,900	11,200	11,200	-19.42%
<b>Total Community Dev</b>	<b>554,022</b>	<b>494,605</b>	<b>759,421</b>	<b>762,536</b>	<b>53.54%</b>
Debt Retirement	453,310	465,745	457,911	457,911	-1.68%
Contingency	-	(88)	67,195	60,575	-76457.95%
Transfer to Other Funds	1,112,111	-	-	-	0.00%
<b>Total Other Expenses</b>	<b>1,565,421</b>	<b>465,657</b>	<b>525,106</b>	<b>518,486</b>	<b>12.77%</b>
<b>Total</b>	<b>8,190,220</b>	<b>7,483,485</b>	<b>7,875,961</b>	<b>7,905,867</b>	<b>5.24%</b>

## 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
<b>Summary Accounts</b>					
Salaries	25,753	28,131	28,131	28,131	0.00%
Benefits	1,954	2,152	2,152	2,152	0.00%
Operating Costs	21,334	23,550	25,950	25,950	10.19%
Community Contributions	7,650	16,650	15,800	16,300	-2.10%
Joint Services	42,528	44,590	45,693	42,820	-3.97%
Special Projects	-	-	-	-	-
<b>Total</b>	<u>99,220</u>	<u>115,073</u>	<u>117,726</u>	<u>115,353</u>	<u>0.24%</u>



## Personnel Summary

	Actual FY 11-12	Adopted FY12-13	FY 13-14 Manager Recom	FY 13-14 Council Adopted
Authorized Positions				
Town Council Members	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>
<b>Total</b>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>

Town of Vinton  
 FY 2014-15 Fiscal Budget  
 Expenditure Report

Account Description	Actual Dollar Amounts			BUDGETS	Dept Req 2013-14	Mgr Req 2013-14	Council Adopted 2013-14
	6/30/2011	6/30/2012	5/31/2013	Revised Budget 2012-13			
<b>GENERAL FUND</b>							
<b>TOWN COUNCIL</b>							
200.1100.101							
SALARIES & WAGES	29,681	25,520	25,518	28,131	28,131	28,131	28,131
200.1100.102							
SALARIES & WAGES - OVERTIM	2,973	233	34	0	0	0	0
200.1100.201							
SS/MEDICARE	2,605	1,954	1,986	2,152	2,152	2,152	2,152
200.1100.203							
INSURANCE - VRS	0	0	0	0	0	0	0
200.1100.302							
CONTRACTUAL SERVICES	0	0	0	0	0	0	0
200.1100.304							
MAINTENANCE & REPAIRS EQUI	243	0	590	500	500	500	500
200.1100.307							
ADVERTISING	1,439	1,478	3,323	1,500	1,500	1,500	1,500
200.1100.311							
CODIFICATION/ORDINANCES	550	3,588	2,595	4,000	4,000	4,000	4,000
200.1100.521							
TELEPHONE	25	0	0	0	0	0	0
200.1100.538							
LIABILITY INSURANCE	0	0	0	0	0	0	0
200.1100.541							
OFFICE SUPPLIES	492	205	14	250	250	250	250
200.1100.560							
TRAVEL (MILEAGE/FARE)	421	979	4,891	5,000	5,000	5,000	5,000
200.1100.571							
COMMUNITY CONTRIBUTIONS	12,100	7,650	16,650	17,450	52,121	15,800	16,300

Town of Vinton  
 FY 2014-15 Fiscal Budget  
 Expenditure Report

Account Description	Actual Dollar Amounts			BUDGETS	Dept Req 2013-14	Mgr Req 2013-14	Council Adopted 2013-14
	6/30/2011	6/30/2012	5/31/2013	Revised Budget 2012-13			
200.1100.574 WAR MEMORIAL EVENTS	1,311	632	3,955	1,500	1,500	1,500	1,500
200.1100.581 DUES & SUBSCRIPTIONS	6,876	5,541	5,865	5,800	6,500	6,500	6,500
200.1100.585 MISCELLANEOUS	2,111	4,365	1,363	1,500	1,500	1,500	1,500
200.1100.591 EMPLOYEE APPRECIATION GIFT	0	2,500	0	0	0	0	0
200.1100.592 SPECIAL AWARDS	45	0	0	200	200	200	200
200.1100.593 COMMITTEES APPRECIATION DI	0	161	206	2,500	2,500	2,500	2,500
200.1100.600 JOINT LOCAL GOVT. SERVICES	35,967	42,528	43,841	44,590	45,693	45,693	42,820
200.1100.605 BOARD OF ELECTIONS	0	1,885	0	0	2,500	2,500	2,500
200.1100.722 SPECIAL PROJECTS	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>96,839</b>	<b>99,219</b>	<b>110,761</b>	<b>115,073</b>	<b>154,047</b>	<b>117,726</b>	<b>115,353</b>

## 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

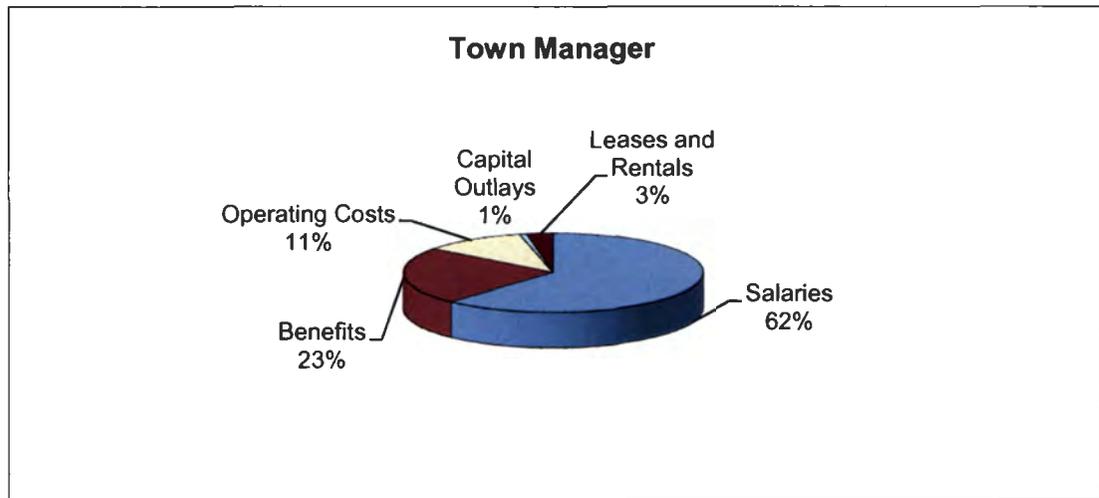
1. In partnership with Town Council, provide leadership to carry out the two year strategic goals for the organization, focusing on:
  - a. Economic Development and Downtown Revitalization
  - b. Infrastructure Investment
  - c. Staff Development
  - d. Volunteer Partnerships
2. Facilitate and engage 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 filing 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
<b>Summary Accounts</b>					
Salaries	82,057	80,954	77,604	78,769	-2.70%
Benefits	24,615	29,828	29,528	29,849	0.07%
Operating Costs	45,710	13,231	14,235	14,150	6.95%
Capital Outlays	1,000	1,000	1,000	1,000	0.00%
Leases and Rentals	3,600	3,600	3,600	3,600	0.00%
<b>Total</b>	<b>156,981</b>	<b>128,613</b>	<b>125,967</b>	<b>127,368</b>	<b>-0.97%</b>



## 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
<b>Total</b>	<b>4.00</b>	<b>4.00</b>	<b>3.00</b>	<b>3.00</b>

Town of Vinton  
 FY 2014-15 Fiscal Budget  
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Account Description	Actual Dollar Amounts			BUDGETS	Dept Req 2013-14	Mgr Req 2013-14	Council Adopted 2013-14
	6/30/2011	6/30/2012	5/31/2013	Revised Budget 2012-13			
<b>TOWN MANAGER'S OFFICE</b>							
200.1200.101							
SALARIES & WAGES	79,276	82,066	65,166	80,954	77,604	77,604	78,769
200.1200.103							
SALARIES & WAGES - PART-TI	11,081	0	0	0	0	0	0
200.1200.201							
SS/MEDICARE	6,817	5,919	5,032	6,193	5,937	5,937	6,026
200.1200.202							
RETIREMENT CONTRIBUTION- V	10,592	9,796	5,721	6,865	6,581	6,581	6,680
200.1200.203							
INSURANCE - VRS	220	203	813	1,070	1,025	1,025	1,040
200.1200.205							
MEDICAL INSURANCE	8,539	8,697	8,689	9,700	9,985	9,985	9,985
200.1200.206							
CAR ALLOWANCE	0	0	5,500	6,000	6,000	6,000	6,000
200.1200.211							
WORKERS' COMPENSATION INS	104	76	70	81	85	85	118
200.1200.301							
LEGAL SERVICES	33,005	35,668	0	0	0	0	0
200.1200.302							
CONTRACTUAL SERVICES	423	2,368	1,085	1,000	1,000	1,000	1,000
200.1200.304							
MAINTENANCE & REPAIRS EQUI	198	312	0	400	400	400	400
200.1200.305							
MAINTENANCE SERVICE CONTRA	633	633	859	650	650	650	650
200.1200.306							
PRINTING & BINDING	0	69	0	450	450	450	450
200.1200.356							

Town of Vinton  
 FY 2014-15 Fiscal Budget  
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Account Description	Actual Dollar Amounts			BUDGETS	Dept Req 2013-14	Mgr Req 2013-14	Council Adopted 2013-14
	6/30/2011	6/30/2012	5/31/2013	Revised Budget 2012-13			
SPECIAL TRAINING 200.1200.521	49	0	0	0	0	0	0
TELEPHONE 200.1200.535	1,479	887	794	700	700	700	700
MOTOR VECHICLE INSURANCE 200.1200.537	583	504	0	0	0	0	0
SMALL INSURANCE CLAIMS 200.1200.541	0	24	0	800	800	800	800
OFFICE SUPPLIES 200.1200.548	1,983	1,697	1,522	2,500	2,500	2,000	2,000
GAS, OIL,GREASE & ANTIFREE 200.1200.560	261	327	194	0	0	0	0
TRAVEL (MILEAGE/FARE) 200.1200.581	1,299	1,555	2,492	3,500	6,000	5,000	5,000
DUES & SUBSCRIPTIONS 200.1200.585	1,468	1,965	2,417	2,700	2,700	2,700	2,700
MISCELLANEOUS 200.1200.589	150	0	0	0	0	0	0
MEETING EXPENSES 200.1200.702	419	370	373	450	450	450	450
FURNITURE & FIXTURES 200.1200.709	0	0	0	0	0	0	0
REPLACEMENT OF EQUIPMENT 200.1200.801	746	524	232	1,000	1,000	1,000	1,000
LEASE/RENT OF EQUIPMENT	3,652	3,322	2,849	3,600	3,600	3,600	3,600
<b>TOTAL</b>	<b>162,977</b>	<b>156,981</b>	<b>103,808</b>	<b>128,613</b>	<b>127,467</b>	<b>125,967</b>	<b>127,368</b>

## 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

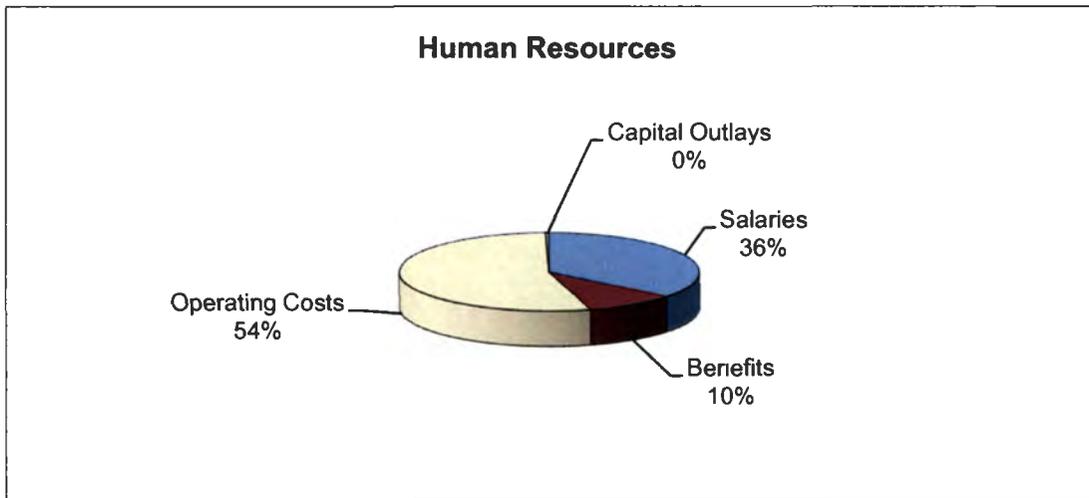
1. Complete the revision of the Town's Employee Handbook.
2. Continue to build relationships with employees/Department Heads.
3. Enhance communication among departmental employees and Town leadership.
4. Facilitate training opportunities for employee growth and development.
5. Ensure compliance with 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
<b>Summary Accounts</b>					
Salaries	26,906	26,784	26,784	27,186	1.50%
Benefits	8,012	7,222	7,290	7,414	2.66%
Operating Costs	39,370	40,015	41,015	41,015	2.50%
Capital Outlays	-	275	275	275	0.00%
Leases and Rentals	-	-	-	-	0.00%
<b>Total</b>	<u>74,288</u>	<u>74,296</u>	<u>75,364</u>	<u>75,890</u>	2.15%



### Personnel Summary

	Actual FY 11-12	Adopted FY12-13	FY 13-14 Manager Recom	FY 13-14 Council Adopted
Authorized Positions				
Human Resources Dir	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
<b>Total</b>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>

Town of Vinton  
 FY 2014-15 Fiscal Budget  
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Account Description	Actual Dollar Amounts			BUDGETS	Dept Req 2013-14	Mgr Req 2013-14	Council Adopted 2013-14
	6/30/2011	6/30/2012	5/31/2013	Revised Budget 2012-13			
<b>HUMAN RESOURCES</b>							
200.1203.101 SALARIES & WAGES	13,979	26,907	24,345	26,784	26,784	26,784	27,186
200.1203.103 SALARIES & WAGES - PART-TI	0	0	0	0	0	0	0
200.1203.201 SS/MEDICARE	1,160	1,871	1,852	2,049	2,049	2,049	2,080
200.1203.202 RETIREMENT CONTRIBUTION- V	1,114	3,769	2,096	2,271	2,271	2,271	2,305
200.1203.203 INSURANCE - VRS	35	71	298	355	355	355	359
200.1203.205 MEDICAL INSURANCE	968	2,300	2,371	2,520	2,587	2,587	2,587
200.1203.211 WORKERS' COMPENSATION INS	26	22	25	27	28	28	83
200.1203.301 LEGAL SERVICES	0	0	0	0	0	0	0
200.1203.302 CONTRACTUAL SERVICES	14,137	9,819	7,676	9,640	10,640	10,640	10,640
200.1203.304 MAINTENANCE & REPAIRS EQUI	26	126	0	390	390	390	390
200.1203.306 PRINTING & BINDING	0	0	0	0	0	0	0
200.1203.307 ADVERTISING	3,256	3,897	2,709	3,500	3,500	3,500	3,500
200.1203.356 SPECIAL TRAINING	115	6,072	4,482	8,000	8,000	8,000	8,000
200.1203.521							

Town of Vinton  
 FY 2014-15 Fiscal Budget  
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Account Description	Actual Dollar Amounts			BUDGETS			
	6/30/2011	6/30/2012	5/31/2013	Revised Budget 2012-13	Dept Req 2013-14	Mgr Req 2013-14	Council Adopted 2013-14
TELEPHONE 200.1203.522	70	2,000	0	0	0	0	0
POSTAGE 200.1203.541	0	23	0	0	0	0	0
OFFICE SUPPLIES 200.1203.560	468	283	164	300	300	300	300
TRAVEL & TRAINING 200.1203.561	447	525	10	900	900	900	900
TUITION REIMBURSEMENT 200.1203.581	7,567	6,927	1,800	8,000	8,000	8,000	8,000
DUES & SUBSCRIPTIONS 200.1203.589	400	277	242	560	560	560	560
MEETING EXPENSES 200.1203.592	66	0	0	0	0	0	0
SPECIAL EVENTS AWARD 200.1203.707	8,006	9,390	7,329	8,725	8,725	8,725	8,725
OFFICE EQUIPMENT 200.1203.709	0	7	0	275	275	275	275
REPLACEMENT OF EQUIPMENT	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>51,840</b>	<b>74,288</b>	<b>55,399</b>	<b>74,296</b>	<b>75,364</b>	<b>75,364</b>	<b>75,890</b>

## 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
<b>Summary Accounts</b>					
Contract Services	4,185	30,000	30,000	30,000	0.00%
<b>Total</b>	4,185	30,000	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
<b>Total</b>	1.00	1.00	1.00	1.00

Town of Vinton  
 FY 2014-15 Fiscal Budget  
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Account Description	Actual Dollar Amounts			BUDGETS			
	6/30/2011	6/30/2012	5/31/2013	Revised Budget 2012-13	Dept Req 2013-14	Mgr Req 2013-14	Council Adopted 2013-14
<b>LEGAL SERVICES</b>							
200.1207.302							
CONTRACTUAL SERVICES	0	4,185	27,008	30,000	30,000	30,000	30,000
<b>TOTAL</b>	0	4,185	27,008	30,000	30,000	30,000	30,000

## 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

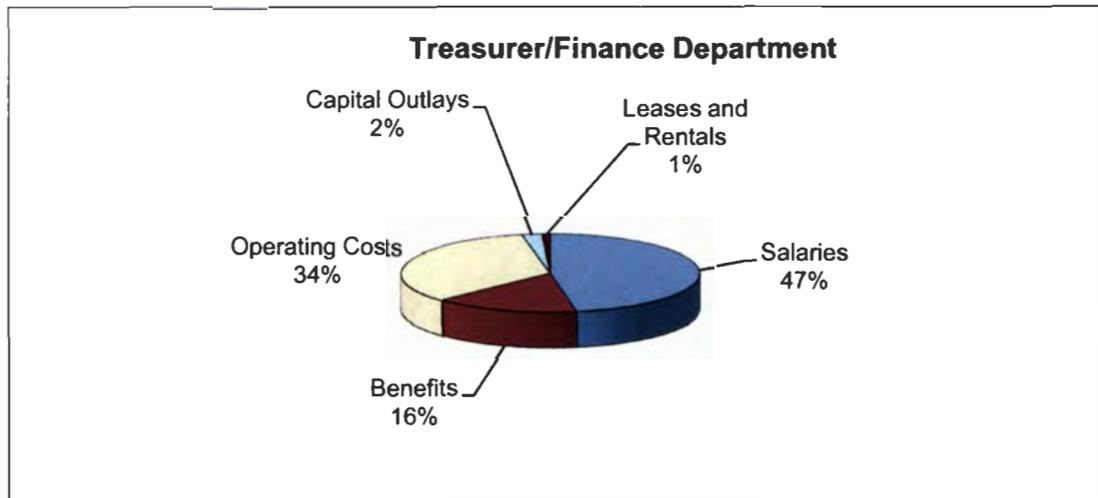
1. Continue to improve Customer Service in all aspects of operations by providing the highest level of customer service to our external and internal customers.
2. Implement Credit Card payment system for Real Estate and Personal Property Taxes.
3. Implement an on-line Employee Resource Center for Employees 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
<b>Summary Accounts</b>					
Salaries	115,402	131,308	125,016	126,741	-3.48%
Benefits	42,293	41,959	41,829	42,156	0.47%
Operating Costs	64,148	91,470	91,550	91,550	0.09%
Capital Outlays	6,952	6,000	6,000	6,000	0.00%
Leases and Rentals	2,916	3,000	2,300	2,300	-23.33%
<b>Total</b>	<b>231,711</b>	<b>273,737</b>	<b>266,695</b>	<b>268,747</b>	<b>-1.82%</b>



## Personnel Summary

	Actual FY 11-12	Adopted FY12-13	FY 13-14 Manager Recom	FY 13-14 Council Adopted
Authorized Positions				
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
<b>Total</b>	<b>7.00</b>	<b>6.00</b>	<b>7.00</b>	<b>7.00</b>

Town of Vinton  
 FY 2014-15 Fiscal Budget  
 Expenditure Report

Account Description	Actual Dollar Amounts			BUDGETS			
	6/30/2011	6/30/2012	5/31/2013	Revised Budget 2012-13	Dept Req 2013-14	Mgr Req 2013-14	Council Adopted 2013-14
<b>TREASURER/FINANCE DEPARTMENT</b>							
200.1214.101 SALARIES & WAGES	112,444	105,762	104,566	116,188	115,016	115,016	116,741
200.1214.102 SALARIES & WAGES - OVERTIM	8,129	1,402	135	0	0	0	0
200.1214.103 SALARIES & WAGES - PART-TI	20,123	8,238	2,100	15,120	12,950	10,000	10,000
200.1214.201 SS/MEDICARE	10,928	8,719	8,159	10,045	9,790	9,565	9,706
200.1214.202 RETIREMENT CONTRIBUTION- V	12,805	14,943	9,000	9,853	9,753	9,753	9,900
200.1214.203 INSURANCE - VRS	266	295	1,280	1,535	1,520	1,520	1,541
200.1214.205 MEDICAL INSURANCE	14,179	18,231	19,204	20,410	20,869	20,869	20,869
200.1214.209 UNEMPLOYMENT INSURANCE	0	0	0	0	0	0	0
200.1214.211 WORKERS' COMPENSATION INS	128	105	101	116	122	122	140
200.1214.302 CONTRACTUAL SERVICES	375	1,106	3,309	4,900	4,900	3,500	3,500
200.1214.303 INDEPENDENT AUDITORS	19,595	18,995	18,798	19,000	19,000	19,000	19,000
200.1214.304 MAINTENANCE & REPAIRS EQUI	0	2,175	196	2,000	2,000	2,000	2,000
200.1214.305 MAINTENANCE SERVICE CONTRA	14,050	15,714	17,780	26,770	26,000	26,000	26,000
200.1214.306							

Town of Vinton  
 FY 2014-15 Fiscal Budget  
 Expenditure Report

Account Description	Actual Dollar Amounts			BUDGETS	Dept Req 2013-14	Mgr Req 2013-14	Council Adopted 2013-14
	6/30/2011	6/30/2012	5/31/2013	Revised Budget 2012-13			
PRINTING & BINDING 200.1214.541	8,517	6,077	3,324	6,500	6,500	6,500	6,500
OFFICE SUPPLIES 200.1214.552	7,131	5,099	4,800	5,400	5,400	5,400	5,400
MERCHANDISE FOR RESALE 200.1214.560	13,963	1,091	8,481	12,650	12,650	12,650	12,650
TRAVEL (MILEAGE/FARE) 200.1214.581	2,938	2,101	2,593	3,000	3,500	3,500	3,500
DUES & SUBSCRIPTIONS 200.1214.585	2,169	1,804	1,871	2,250	2,000	2,000	2,000
MISCELLANEOUS 200.1214.587	331	1,515	925	2,000	2,000	2,000	2,000
STATE SALES TAX 200.1214.707	0	0	0	0	0	0	0
OFFICE EQUIPMENT 200.1214.716	0	3,357	3,346	3,500	3,500	3,500	3,500
OTHER EQUIPMENT 200.1214.801	329	3,595	2,136	2,500	2,500	2,500	2,500
LEASE/RENT OF EQUIPMENT 200.1214.903	3,159	2,916	2,068	3,000	2,300	2,300	2,300
BANK SERVICE CHARGES 200.1214.904	7,889	8,471	5,775	7,000	7,000	7,000	7,000
CREDIT CARD FEES	0	0	55	0	2,000	2,000	2,000
<b>TOTAL</b>	<b>259,446</b>	<b>231,711</b>	<b>220,001</b>	<b>273,737</b>	<b>271,270</b>	<b>266,695</b>	<b>268,747</b>

## 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](http://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 2<sup>nd</sup> 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

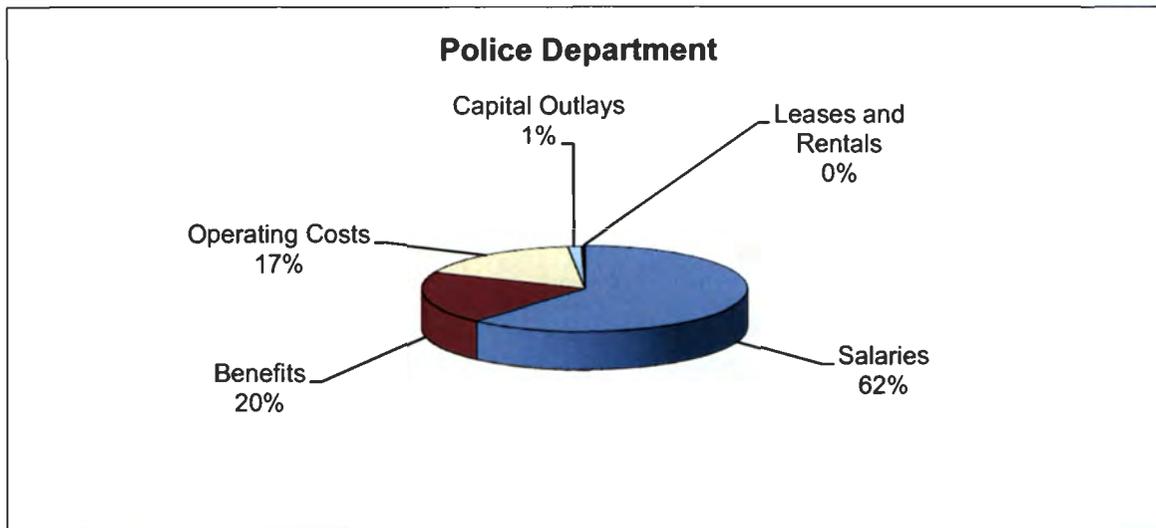
1. Continue to gather required documentation to achieve Re-Accreditation in 2014.
2. Provide Outstanding Community Awareness/Customer Service

- 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
<b>Summary Accounts</b>					
Salaries	1,051,781	1,068,115	1,055,450	1,070,380	0.21%
Benefits	364,352	364,692	345,678	345,238	-5.33%
Operating Costs	284,547	311,385	290,331	295,845	-4.99%
Capital Outlays	15,389	22,500	23,812	23,812	5.83%
Leases and Rentals	4,486	5,656	5,656	5,656	0.00%
<b>Total</b>	<b>1,720,554</b>	<b>1,772,348</b>	<b>1,720,927</b>	<b>1,740,931</b>	<b>-2.90%</b>



### 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
<b>Total</b>	<b>27.00</b>	<b>27.00</b>	<b>24.00</b>	<b>24.00</b>

Town of Vinton  
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Account Description	Actual Dollar Amounts			BUDGETS			
	6/30/2011	6/30/2012	5/31/2013	Revised Budget 2012-13	Dept Req 2013-14	Mgr Req 2013-14	Council Adopted 2013-14
<b>POLICE DEPARTMENT</b>							
200.3101.101 SALARIES & WAGES	1,016,935	950,066	863,763	1,004,749	995,450	995,450	1,010,380
200.3101.102 SALARIES & WAGES - OVERTIM	35,457	38,449	41,551	37,800	40,000	35,000	35,000
200.3101.103 SALARIES & WAGES - PART-TI	37,493	44,191	566	566	0	0	0
200.3101.104 WAGES - CONTRACT SERVICES	11,643	19,074	20,897	25,000	25,000	25,000	25,000
200.3101.201 SS/MEDICARE	85,659	83,700	65,639	79,800	78,830	78,830	79,972
200.3101.202 RETIREMENT CONTRIBUTION- V	129,929	116,131	69,873	85,251	84,415	84,415	85,680
200.3101.203 INSURANCE - VRS	2,699	7,627	9,944	13,270	13,575	13,140	13,320
200.3101.205 MEDICAL INSURANCE	160,488	138,906	119,872	165,540	147,420	147,420	147,420
200.3101.209 UNEMPLOYMENT INSURANCE	0	0	0	0	0	0	0
200.3101.211 WORKERS' COMPENSATION INS	17,329	17,987	18,214	20,831	21,873	21,873	18,846
200.3101.302 CONTRACTUAL SERVICES	6,675	6,550	4,000	7,150	0	0	0
200.3101.304 MAINTENANCE & REPAIRS EQUI	36,648	47,039	37,913	40,000	40,000	35,000	35,000
200.3101.305 MAINTENANCE SERVICE CONTRA	15,984	31,348	41,458	56,000	33,500	33,500	33,500
200.3101.306							

Town of Vinton  
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Account Description	Actual Dollar Amounts			BUDGETS	Dept Req 2013-14	Mgr Req 2013-14	Council Adopted 2013-14
	6/30/2011	6/30/2012	5/31/2013	Revised Budget 2012-13			
PRINTING & BINDING 200.3101.310	3,551	3,182	2,960	4,000	4,000	4,000	4,000
UNIFORMS/WEARING APPAREL 200.3101.312	13,275	16,403	14,769	15,000	15,000	15,000	15,000
IMAGING PROCESSING 200.3101.319	190	670	841	1,000	2,000	1,000	1,000
CONTRACTUAL POLICE SERVICE 200.3101.521	22,640	21,056	21,213	23,344	28,200	23,350	23,350
TELEPHONE 200.3101.522	31,438	29,791	25,450	26,000	26,000	26,000	26,000
POSTAGE 200.3101.532	3,590	2,163	1,855	2,200	2,200	2,200	2,200
PROPERTY INSURANCE 200.3101.535	2,558	2,952	2,453	2,485	2,611	2,611	2,055
MOTOR VECHICLE INSURANCE 200.3101.538	16,334	14,120	13,624	13,607	14,312	14,312	17,759
LIABILITY INSURANCE 200.3101.539	4,835	4,604	4,148	4,149	4,358	4,358	3,293
LOD - INS COVERAGE 200.3101.541	0	0	4,779	5,750	5,750	5,750	9,438
OFFICE SUPPLIES 200.3101.548	7,487	7,063	5,003	6,000	6,000	6,000	6,000
GAS, OIL,GREASE & ANTIFREE 200.3101.553	60,808	63,921	55,876	65,000	65,000	70,750	70,750
MATERIALS & SUPPLIES 200.3101.554	13,245	16,135	13,684	16,200	7,500	7,500	7,500
FIREARMS AND AMMO 200.3101.559	0	0	0	0	12,000	12,000	12,000

Town of Vinton  
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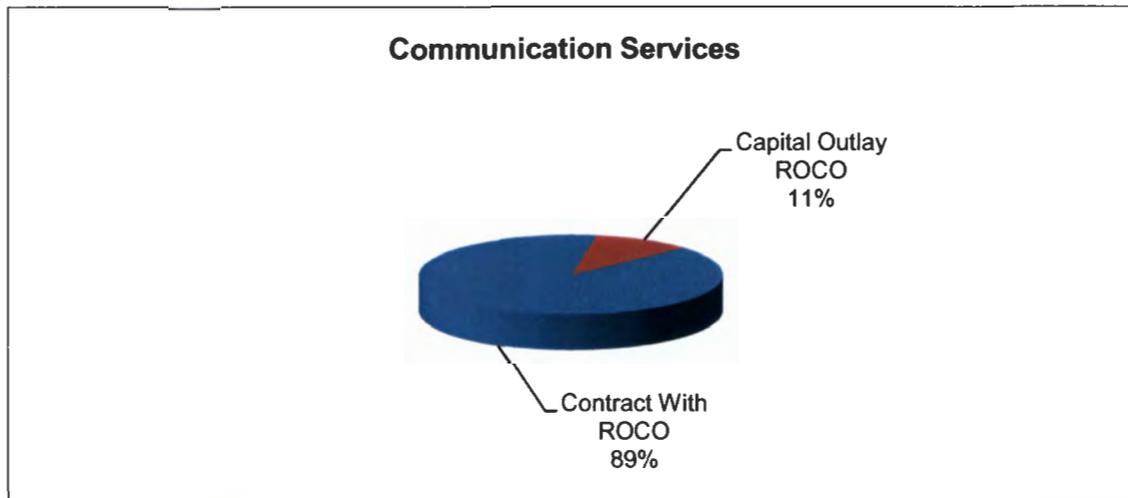
Account Description	Actual Dollar Amounts			BUDGETS			
	6/30/2011	6/30/2012	5/31/2013	Revised Budget 2012-13	Dept Req 2013-14	Mgr Req 2013-14	Council Adopted 2013-14
ASSET FORFEITURE PROC - DC 200.3101.560	13,978	0	3,222	2,500	2,500	2,500	2,500
TRAVEL (MILEAGE/FARE) 200.3101.581	14,283	11,986	5,368	15,000	15,000	15,000	15,000
DUES & SUBSCRIPTIONS 200.3101.585	2,305	831	1,265	1,500	1,500	1,500	1,500
MISCELLANEOUS 200.3101.589	1,965	1,795	1,646	2,000	4,000	4,000	4,000
MEETING EXPENSES 200.3101.703	2,500	2,790	3,155	2,500	4,000	4,000	4,000
COMMUNICATIONS EQUIPMENT 200.3101.705	0	0	0	0	0	0	0
MOTOR VEHICLES & EQUIPMENT 200.3101.709	1,271	0	0	0	0	0	0
REPLACEMENT OF EQUIPMENT 200.3101.716	0	0	0	0	0	0	0
OTHER EQUIPMENT 200.3101.722	0	0	3,094	12,000	12,000	12,000	12,000
SPECIAL PROJECTS 200.3101.731	9,501	539	0	0	0	0	0
ATF SPECIAL PROJECTS 200.3101.801	0	15,000	10,500	10,500	11,812	11,812	11,812
LEASE/RENT OF EQUIPMENT 200.3101.803	0	152	1,518	1,656	1,656	1,656	1,656
LEASE OF STORAGE FACILITY	4,000	4,333	3,333	4,000	4,000	4,000	4,000
<b>TOTAL</b>	<b>1,786,691</b>	<b>1,720,554</b>	<b>1,493,446</b>	<b>1,772,348</b>	<b>1,731,462</b>	<b>1,720,927</b>	<b>1,740,931</b>

## 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
<b>Summary Accounts</b>					
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	407,834	-0.52%
Capital Outlay ROCO	48,803	48,804	48,804	48,804	0.00%
Leases and Rentals	-	-	-	-	0.00%
<b>Total</b>	<b>390,135</b>	<b>458,754</b>	<b>456,638</b>	<b>456,638</b>	<b>-0.46%</b>



### 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	-	-	-
<b>Total</b>	<b>8.00</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

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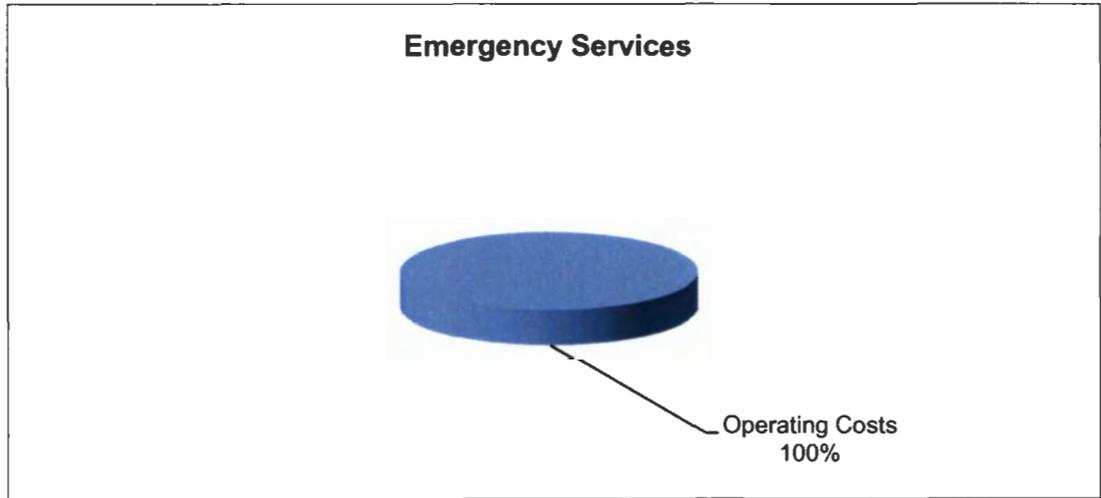
Account Description	Actual Dollar Amounts			BUDGETS Revised Budget 2012-13	Dept Req 2013-14	Mgr Req 2013-14	Council Adopted 2013-14
	6/30/2011	6/30/2012	5/31/2013				
<b>COMMUNICATION SERVICES</b>							
200.3102.101							
SALARIES & WAGES	1,179	-12,072	0	0	0	0	0
200.3102.102							
SALARIES & WAGES - OVERTIM	149	0	0	0	0	0	0
200.3102.103							
SALARIES & WAGES - PART-TI	94	0	0	0	0	0	0
200.3102.104							
WAGES - CONTRACT SERVICES	0	0	0	0	0	0	0
200.3102.201							
SS/MEDICARE	729	0	0	0	0	0	0
200.3102.305							
ANNUAL OP COST-SERV CHGS	410,854	353,404	347,473	409,950	407,834	407,834	407,834
200.3102.523							
E-911 COMMUNICATIONS SYSTE	271	0	0	0	0	0	0
200.3102.567							
TRANS TO RC-CAPITAL IMP CO	64,812	48,803	40,669	48,804	48,804	48,804	48,804
200.3102.801							
LEASE/RENT OF EQUIPMENT	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>475,244</b>	<b>390,135</b>	<b>388,142</b>	<b>458,754</b>	<b>456,638</b>	<b>456,638</b>	<b>456,638</b>

## 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
<b>Summary Accounts</b>					
Salaries	-	-	-	-	
Benefits	-	-	-	-	
Operating Costs	159	5,000	5,000	5,000	0.00%
Capital Outlays	-	-	-	-	
Leases and Rentals	-	-	-	-	
<b>Total</b>	<b>159</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>0.00%</b>



### Personnel Summary

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

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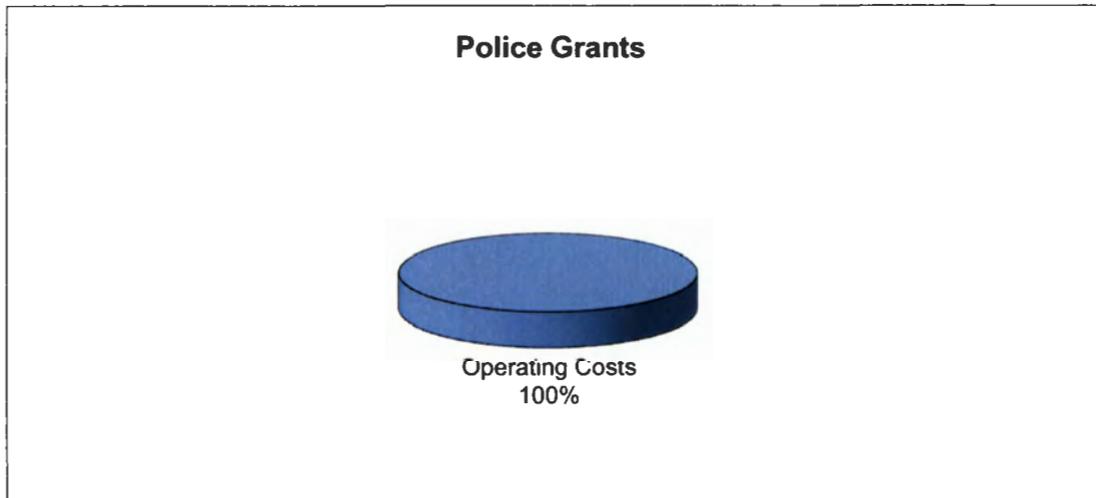
Account Description	Actual Dollar Amounts			BUDGETS	Dept Req 2013-14	Mgr Req 2013-14	Council Adopted 2013-14
	6/30/2011	6/30/2012	5/31/2013	Revised Budget 2012-13			
<b>EMERGENCY SERVICES</b>							
200.3103.101 SALARIES & WAGES	12,072	0	0	0	0	0	0
200.3103.553 MATERIALS & SUPPLIES	4,745	159	1,701	4,270	4,270	4,270	4,270
200.3103.560 TRAVEL (MILEAGE/FARE)	0	0	823	730	730	730	730
<b>TOTAL</b>	<b>16,817</b>	<b>159</b>	<b>2,524</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

## 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
<b>Summary Accounts</b>					
Salaries	-	-	-	-	0.00%
Benefits	-	-	-	-	0.00%
Operating Costs	5,093	11,370	17,397	17,397	53.01%
Capital Outlays	-	-	-	-	0.00%
Leases and Rentals	-	-	-	-	0.00%
<b>Total</b>	<b>5,093</b>	<b>11,370</b>	<b>17,397</b>	<b>17,397</b>	<b>53.01%</b>



### Personnel Summary

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

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Account Description	Actual Dollar Amounts			BUDGETS	Dept Req 2013-14	Mgr Req 2013-14	Council Adopted 2013-14
	6/30/2011	6/30/2012	5/31/2013	Revised Budget 2012-13			
<b>GRANTS</b>							
200.3105.316 COMMUNITY GRANTS	2,006	156	3,062	414	0	1,097	1,097
200.3105.317 D M V GRANTS	0	0	0	0	0	10,400	10,400
200.3105.318 BVP VEST GRANT	2,380	1,760	3,662	4,417	0	4,000	4,000
200.3105.323 BAR CODE MERGE GRANT	30,106	0	0	0	0	0	0
200.3105.324 WIRELESS E-911	26,013	0	0	0	0	0	0
200.3105.325 BJAG CAMERA GRANT	3,666	0	0	0	0	0	0
200.3105.335 BJA/JAG GRANT	0	3,177	1,620	0	0	0	0
200.3105.341 CRIMINAL JUSTICE SYS IPRVM	4,967	0	0	0	0	0	0
200.3105.348 DCJS - GRANT SPEED TRAILER	0	0	0	0	0	1,900	1,900
200.3105.349 RECORDER GRANT	31,792	0	0	0	0	0	0
200.3105.354 RECOVERY ACT JUSTICE A.GRA	0	0	0	0	0	0	0
200.3105.365 WEBCAD CON'T. GRANT	19,247	0	0	0	0	0	0
200.3105.366 DMV SEL ENF - ALCOHOL	0	0	0	6,539	0	0	0
200.3105.367							

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Account Description	Actual Dollar Amounts			BUDGETS			
	6/30/2011	6/30/2012	5/31/2013	Revised Budget 2012-13	Dept Req 2013-14	Mgr Req 2013-14	Council Adopted 2013-14
G3 VISION SYSTEM GRANT	4,326	0	0	0	0	0	0
<b>TOTAL</b>	<b>124,503</b>	<b>5,094</b>	<b>8,345</b>	<b>11,370</b>	<b>0</b>	<b>17,397</b>	<b>17,397</b>

## 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 7<sup>th</sup> 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

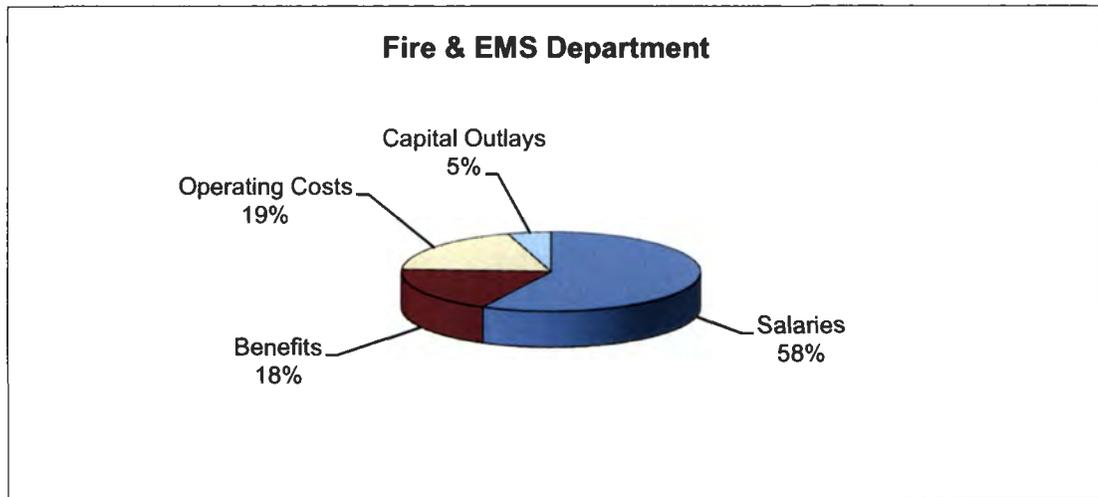
1. Evaluate the need to supplement fire services with 24-hour career staff to provide expected service level and response time, in partnership with Roanoke County.
2. Work with Public Works to improve our water system by adding new hydrants to the Lindenwood Subdivision along with upgrading the water 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
<b><u>Summary Accounts</u></b>					
Salaries	449,155	484,134	484,134	490,434	1.30%
Benefits	154,872	150,181	150,181	157,473	4.86%
Operating Costs	153,504	178,126	180,004	164,885	-7.43%
Capital Outlays	102,714	74,275	39,800	39,800	-46.42%
Leases and Rentals	-	-	-	-	
<b>Total</b>	<b>860,245</b>	<b>886,716</b>	<b>854,119</b>	<b>852,592</b>	<b>-3.85%</b>



### 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
<b>Total</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>

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Account Description	Actual Dollar Amounts			BUDGETS	Dept Req 2013-14	Mgr Req 2013-14	Council Adopted 2013-14
	6/30/2011	6/30/2012	5/31/2013	Revised Budget 2012-13			
<b>FIRE &amp; EMS</b>							
200.3205.101 SALARIES & WAGES	403,861	409,868	386,762	420,052	420,052	420,052	426,352
200.3205.102 SALARIES & WAGES - OVERTIM	39,340	38,012	43,094	63,082	63,082	63,082	63,082
200.3205.104 WAGES - CONTRACT SERVICES	0	1,275	925	1,000	1,000	1,000	1,000
200.3205.201 SS/MEDICARE	34,132	33,497	32,338	36,960	36,960	36,960	37,442
200.3205.202 RETIREMENT CONTRIBUTION- V	53,649	52,769	39,385	35,620	35,620	35,620	36,155
200.3205.203 INSURANCE - VRS	1,114	3,687	4,107	5,545	5,545	5,545	5,628
200.3205.205 MEDICAL INSURANCE	62,592	52,275	61,794	56,190	65,640	65,640	65,640
200.3205.211 WORKERS' COMPENSATION INS	13,024	12,643	13,885	15,866	16,659	16,659	12,608
200.3205.302 CONTRACTUAL SERVICES	11,238	13,216	14,968	16,500	16,650	14,000	14,000
200.3205.304 MAINTENANCE & REPAIRS EQUI	5,400	7,032	1,793	8,100	8,100	8,100	8,100
200.3205.311 UNIFORMS - CAREER	3,028	2,322	1,750	3,500	3,500	3,500	3,500
200.3205.317 GRANT RELATED EXPENSES	18,354	14,812	3,073	19,785	19,785	19,785	19,785
200.3205.340 TURN OUT GEAR	0	0	0	0	0	0	0
200.3205.344							

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Account Description	Actual Dollar Amounts			BUDGETS	Dept Req 2013-14	Mgr Req 2013-14	Council Adopted 2013-14
	6/30/2011	6/30/2012	5/31/2013	Revised Budget 2012-13			
EMS GRANT 200.3205.350	0	0	0	0	0	0	0
MAINTENANCE & REPAIR BLDG. 200.3205.356	7,730	14,521	7,066	9,000	9,000	9,000	9,000
SPECIAL TRAINING 200.3205.510	231	471	189	500	500	500	500
ELECTRICAL SERVICES 200.3205.512	20,976	18,334	15,014	24,300	24,300	22,000	22,000
HEATING SERVICES 200.3205.513	9,320	7,159	7,966	12,000	12,000	10,000	10,000
WATER AND SEWER SERVICE 200.3205.521	1,800	2,845	1,622	1,650	1,650	1,650	1,650
TELEPHONE 200.3205.522	7,244	4,134	5,109	10,636	10,636	6,000	6,000
POSTAGE 200.3205.532	39	128	42	100	100	100	100
PROPERTY INSURANCE 200.3205.535	11,590	4,640	3,865	3,905	4,103	4,103	3,229
MOTOR VECHICLE INSURANCE 200.3205.538	6,320	5,197	4,029	5,255	4,800	4,800	4,634
LIABILITY INSURANCE 200.3205.539	7,597	7,232	6,520	6,520	6,848	6,848	5,175
LOD - INS COV 200.3205.541	0	0	1,870	3,450	3,450	3,450	1,287
OFFICE SUPPLIES 200.3205.544	612	213	61	1,000	1,000	1,000	1,000
MEDICAL SUPPLIES 200.3205.548	4,605	2,753	3,971	5,000	5,000	5,000	5,000

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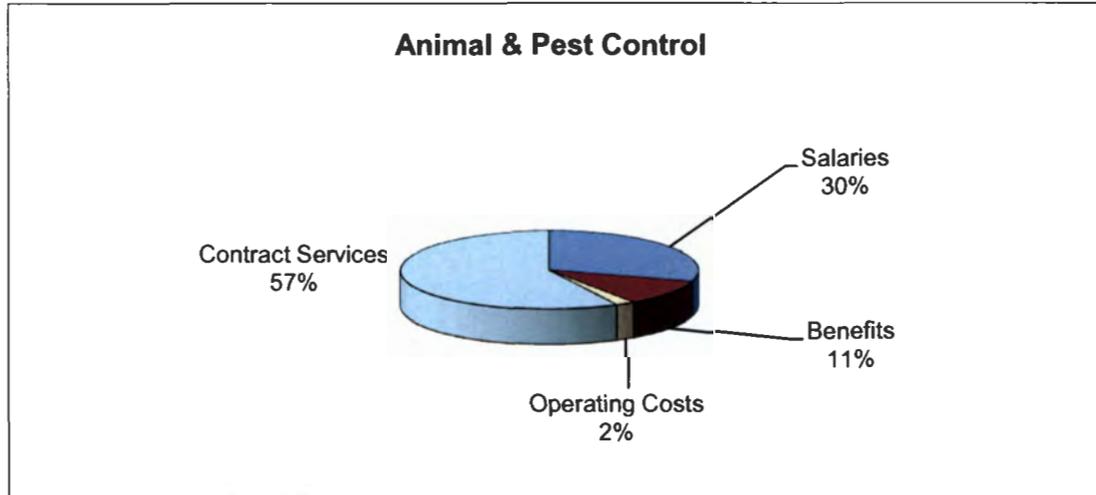
Account Description	Actual Dollar Amounts			BUDGETS	Dept Req 2013-14	Mgr Req 2013-14	Council Adopted 2013-14
	6/30/2011	6/30/2012	5/31/2013	Revised Budget 2012-13			
GAS, OIL, GREASE & ANTIFREE 200.3205.553	8,662	14,210	9,424	9,000	9,000	12,000	12,000
MATERIALS & SUPPLIES 200.3205.555	1,386	958	1,031	1,200	1,200	1,200	1,200
JANITORIAL/INVENTORY SUPPL 200.3205.560	2,286	1,854	1,309	2,500	2,500	2,500	2,500
TRAVEL & TRAINING 200.3205.572	0	557	470	800	800	800	800
CONTRIBUTION TO FIRE DEPT 200.3205.573	15,300	15,300	16,300	16,300	19,000	16,300	16,300
CONTRIBUTION TO RESCUE SQU 200.3205.581	15,300	15,300	16,300	16,300	16,300	16,300	16,300
DUES & SUBSCRIPTIONS 200.3205.705	336	315	344	825	825	825	825
MOTOR VEHICLES & EQUIPMENT 200.3205.709	0	0	0	0	0	0	0
REPLACEMENT OF EQUIPMENT 200.3205.716	0	1,269	0	0	0	0	0
OTHER EQUIPMENT 200.3205.722	237	2,295	202	3,000	3,000	3,000	3,000
SPECIAL PROJECTS 200.3205.750	46,390	7,435	60,063	65,575	0	0	0
REPLACEMENT-MEDIC 22 200.3205.799	0	91,715	0	0	0	0	0
CAPITAL OUTLAY - FIRE/EMS	0	0	11,241	5,700	0	36,800	36,800
<b>TOTAL</b>	<b>813,694</b>	<b>860,245</b>	<b>777,880</b>	<b>886,716</b>	<b>828,605</b>	<b>854,119</b>	<b>852,592</b>

## 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
<b>Summary Accounts</b>					
Salaries	35,411	37,397	35,595	36,130	-3.39%
Benefits	12,877	13,216	13,100	13,117	-0.75%
Operating Costs	2,584	2,376	2,401	2,524	6.23%
Contract Services	39,350	40,000	70,000	70,000	75.00%
Capital Outlays	-	-	-	-	-
Leases and Rentals	-	-	-	-	-
<b>Total</b>	<b>90,222</b>	<b>92,989</b>	<b>121,096</b>	<b>121,771</b>	<b>30.95%</b>



## Personnel Summary

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

Town of Vinton  
FY 2014-15 Fiscal Budget  
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Account Description	Actual Dollar Amounts			BUDGETS	Dept Req 2013-14	Mgr Req 2013-14	Council Adopted 2013-14
	6/30/2011	6/30/2012	5/31/2013	Revised Budget 2012-13			
<b>ANIMAL AND PEST CONTROL</b>							
200.3501.101							
SALARIES & WAGES	34,410	35,411	34,052	37,397	35,595	35,595	36,130
200.3501.103							
SALARIES & WAGES - PART-TI	0	0	0	0	0	0	0
200.3501.201							
SS/MEDICARE	2,649	2,554	2,578	2,861	2,723	2,723	2,765
200.3501.202							
RETIREMENT CONTRIBUTION- V	4,556	4,126	2,565	3,171	3,020	3,020	3,064
200.3501.203							
INSURANCE - VRS	95	85	365	495	470	470	470
200.3501.205							
MEDICAL INSURANCE	6,456	5,792	3,458	6,290	6,468	6,468	6,468
200.3501.211							
WORKERS' COMPENSATION INS	471	319	350	399	419	419	350
200.3501.302							
CONTRACTUAL SERVICES	39,855	39,350	40,584	40,000	80,000	70,000	70,000
200.3501.306							
PRINTING & BINDING	86	0	167	100	100	100	100
200.3501.310							
UNIFORMS/WEARING APPAREL	371	496	0	500	500	500	500
200.3501.312							
PHOTO PROCESSING	0	293	0	0	0	0	0
200.3501.535							
MOTOR VEHICLE INSURANCE	583	504	484	486	511	511	634
200.3501.541							
OFFICE SUPPLIES	0	0	0	0	0	0	0
200.3501.548							

Town of Vinton  
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Account Description	Actual Dollar Amounts			BUDGETS	Dept Req 2013-14	Mgr Req 2013-14	Council Adopted 2013-14
	6/30/2011	6/30/2012	5/31/2013	Revised Budget 2012-13			
GAS, OIL, GREASE & ANTIFREE 200.3501.553	0	0	0	0	0	0	0
MATERIALS & SUPPLIES 200.3501.560	320	464	390	950	750	750	750
TRAVEL 200.3501.581	525	797	0	300	500	500	500
DUES & SUBSCRIPTIONS	0	30	0	40	40	40	40
<b>TOTAL</b>	90,377	90,222	84,992	92,989	131,096	121,096	121,771

## 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.

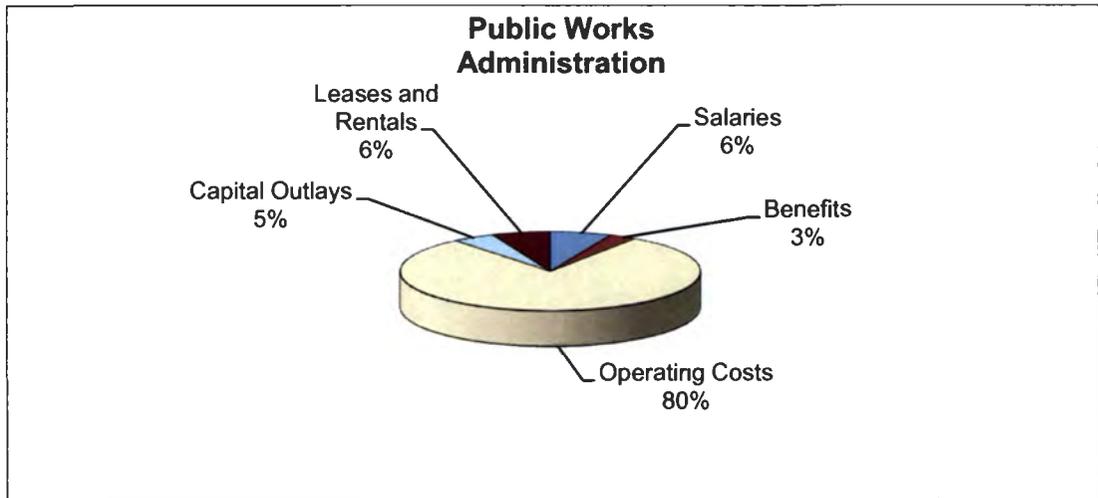
13. Continue development of an effective water system Cross-Connection Control program to prevent the possible backflow of harmful contaminants to the system, satisfy regulatory requirements, and protect public health.
14. Provide PW staff cost effective and value-added training to enhance professionalism 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
<b>Summary Accounts</b>					
Salaries	3,834	4,168	4,168	4,230	1.49%
Benefits	1,481	1,776	1,809	1,870	5.29%
Operating Costs	50,401	52,538	51,477	51,137	-2.67%
Capital Outlays	11,723	18,176	3,000	3,000	-83.49%
Leases and Rentals	4,333	4,000	4,000	4,000	0.00%
<b>Total</b>	<b>71,771</b>	<b>80,658</b>	<b>64,454</b>	<b>64,237</b>	<b>-20.36%</b>



### 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
<b>Total</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

Town of Vinton  
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Account Description	Actual Dollar Amounts			BUDGETS	Dept Req 2013-14	Mgr Req 2013-14	Council Adopted 2013-14
	6/30/2011	6/30/2012	5/31/2013	Revised Budget 2012-13			
<b>PUBLIC WORKS ADMINISTRATION</b>							
200.1221.101							
SALARIES & WAGES	3,725	3,827	3,191	4,033	4,033	4,033	4,095
200.1221.102							
SALARIES & WAGES - OVERTIM	41	6	60	135	1,000	135	135
200.1221.201							
SS/MEDICARE	279	245	220	319	385	319	390
200.1221.202							
RETIREMENT CONTRIBUTION- V	503	504	267	342	342	342	347
200.1221.203							
INSURANCE - VRS	10	11	38	53	53	53	54
200.1221.205							
MEDICAL INSURANCE	824	909	812	990	1,019	1,019	1,019
200.1221.209							
UNEMPLOYMENT INSURANCE	0	0	0	0	0	0	0
200.1221.211							
WORKERS' COMPENSATION INS	73	58	63	72	76	76	60
200.1221.302							
CONTRACTUAL SERVICES	689	1,883	508	1,700	1,700	1,700	1,700
200.1221.304							
MAINTENANCE & REPAIRS EQUI	1,838	716	1,095	1,100	1,100	1,100	1,100
200.1221.305							
MAINTENANCE SERVICE CONTRA	731	958	837	1,000	1,000	1,000	1,000
200.1221.310							
UNIFORMS/WEARING APPAREL	656	690	719	780	900	900	900
200.1221.350							
MAINTENANCE & REPAIR BLDG.	6,609	5,115	9,481	7,402	5,000	5,000	5,000
200.1221.356							

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Account Description	Actual Dollar Amounts			BUDGETS	Dept Req 2013-14	Mgr Req 2013-14	Council Adopted 2013-14
	6/30/2011	6/30/2012	5/31/2013	Revised Budget 2012-13			
SPECIAL TRAINING 200.1221.357	436	1,473	80	1,500	1,500	1,500	1,500
PROFESSIONAL & TECHNICAL P 200.1221.510	292	418	188	500	500	500	500
ELECTRICAL SERVICES 200.1221.512	9,756	9,456	8,787	10,600	11,300	11,300	11,300
HEATING SERVICES 200.1221.513	5,174	5,460	4,699	5,600	6,000	5,600	5,600
WATER AND SEWER SERVICE 200.1221.521	732	677	383	650	650	650	650
TELEPHONE 200.1221.522	5,417	4,464	4,769	4,250	4,250	4,250	4,250
POSTAGE 200.1221.532	657	525	363	225	775	775	775
PROPERTY INSURANCE 200.1221.535	731	844	703	710	746	746	587
MOTOR VECHICLE INSURANCE 200.1221.538	583	504	484	486	511	511	634
LIABILITY INSURANCE 200.1221.541	1,381	1,316	1,184	1,185	1,245	1,245	941
OFFICE SUPPLIES 200.1221.548	2,427	2,771	1,445	1,800	1,800	1,800	1,800
GAS, OIL,GREASE & ANTIFREE 200.1221.553	789	816	978	900	900	1,250	1,250
MATERIALS & SUPPLIES 200.1221.554	8,192	9,347	9,861	8,300	8,300	8,300	8,300
SMALL TOOLS 200.1221.555	566	1,226	967	1,200	1,200	1,200	1,200

Town of Vinton  
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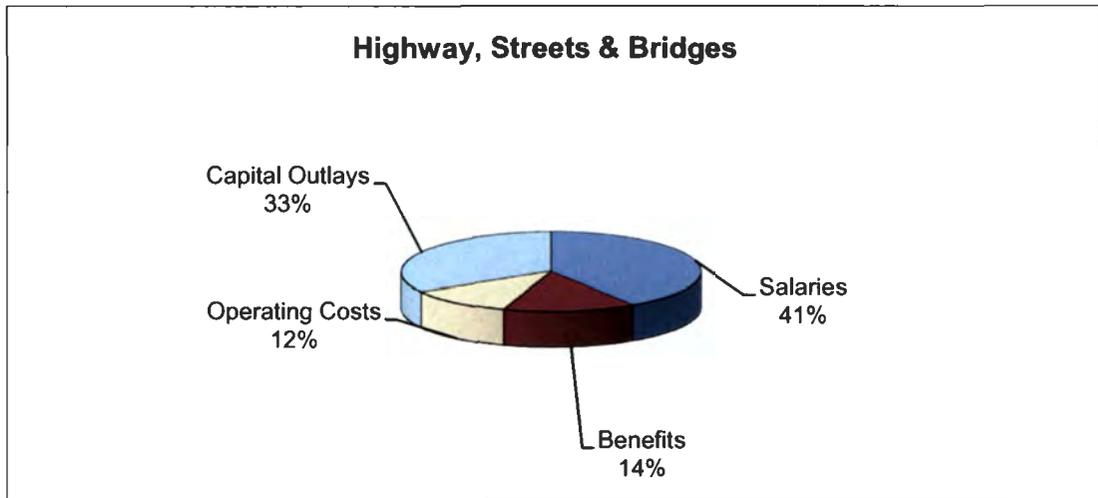
Account Description	Actual Dollar Amounts			BUDGETS			
	6/30/2011	6/30/2012	5/31/2013	Revised Budget 2012-13	Dept Req 2013-14	Mgr Req 2013-14	Council Adopted 2013-14
JANITORIAL/INVENTORY SUPPL 200.1221.580	85	111	0	250	0	0	0
C D L PROGRAM 200.1221.589	519	603	445	450	1,250	1,000	1,000
MEETING EXPENSES 200.1221.591	150	90	76	150	150	150	150
EMPLOYEE APPRECIATION GIFT 200.1221.709	493	692	397	800	1,000	1,000	1,000
REPLACEMENT OF EQUIPMENT 200.1221.716	1,580	1,000	0	1,000	1,000	1,000	1,000
OTHER EQUIPMENT 200.1221.725	1,700	3,579	1,800	2,000	2,000	2,000	2,000
HVAC - PUBLIC WORKS GARAGE 200.1221.803	0	7,144	16,176	16,176	0	0	0
LEASE OF STORAGE FACILITY	4,000	4,333	3,333	4,000	4,000	4,000	4,000
<b>TOTAL</b>	<b>61,638</b>	<b>71,772</b>	<b>74,411</b>	<b>80,658</b>	<b>65,685</b>	<b>64,454</b>	<b>64,237</b>

## 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
<b>Summary Accounts</b>					
Salaries	438,870	491,535	471,838	478,680	-2.62%
Benefits	181,008	182,544	180,264	167,683	-8.14%
Operating Costs	131,590	93,263	123,740	134,429	44.14%
Capital Outlays	205,036	299,659	391,735	391,735	30.73%
Leases and Rentals	-	-	-	-	
<b>Total</b>	<b>956,505</b>	<b>1,067,001</b>	<b>1,167,577</b>	<b>1,172,527</b>	<b>9.89%</b>



## 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
<b>Total</b>	<b>17.00</b>	<b>17.00</b>	<b>15.00</b>	<b>15.00</b>

Town of Vinton  
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Account Description	Actual Dollar Amounts			BUDGETS	Dept Req 2013-14	Mgr Req 2013-14	Council Adopted 2013-14
	6/30/2011	6/30/2012	5/31/2013	Revised Budget 2012-13			
<b>MAINT. - HWYS., STS, BRIDGES</b>							
200.4101.101 SALARIES & WAGES	538,903	421,253	413,064	466,045	456,068	456,068	462,910
200.4101.102 SALARIES & WAGES - OVERTIM	15,501	14,036	12,126	15,750	15,770	15,770	15,770
200.4101.103 SALARIES & WAGES - PART-TI	6,315	3,581	0	9,740	0	0	0
200.4101.201 SS/MEDICARE	43,197	37,802	27,442	37,605	36,085	36,085	36,620
200.4101.202 RETIREMENT CONTRIBUTION- V	73,336	54,125	34,340	39,521	37,176	37,176	37,734
200.4101.203 INSURANCE - VRS	1,524	1,111	4,880	6,152	6,020	6,020	6,105
200.4101.205 MEDICAL INSURANCE	97,828	70,755	72,193	80,280	81,048	81,048	81,048
200.4101.209 UNEMPLOYMENT INSURANCE	0	0	3,194	0	0	0	0
200.4101.211 WORKERS' COMPENSATION INS	18,379	17,216	16,616	18,986	19,935	19,935	16,176
200.4101.302 CONTRACTUAL SERVICES	10,270	19,603	6,858	15,000	15,000	15,000	15,000
200.4101.304 MAINTENANCE & REPAIRS EQUI	22,074	24,402	17,866	23,000	23,000	23,000	23,000
200.4101.310 UNIFORMS/WEARING APPAREL	4,956	5,162	5,160	5,730	5,730	5,730	5,730
GENERAL FUND							
MAINT. - HWYS., STS, BRIDGES							
200.4101.356							

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Account Description	Actual Dollar Amounts			BUDGETS			
	6/30/2011	6/30/2012	5/31/2013	Revised Budget 2012-13	Dept Req 2013-14	Mgr Req 2013-14	Council Adopted 2013-14
SPECIAL TRAINING 200.4101.358	2,839	1,656	551	2,800	2,800	2,800	2,800
RAILROAD CROSSING MNT 200.4101.362	1,463	1,463	1,463	1,465	1,465	1,465	1,465
ALLEY MAINTENANCE 200.4101.363	1,033	378	355	2,500	2,500	2,500	2,500
R.O.W. SHOULDER MAINTENANC 200.4101.532	728	0	0	1,500	1,500	1,500	1,500
PROPERTY INSURANCE 200.4101.535	1,827	2,108	1,753	1,775	1,865	1,865	1,468
MOTOR VECHICLE INSURANCE 200.4101.538	8,750	7,564	7,288	7,289	7,667	7,667	9,514
LIABILITY INSURANCE 200.4101.548	3,453	3,288	2,964	2,963	3,113	3,113	2,352
GAS, OIL,GREASE & ANTIFREE 200.4101.553	28,686	31,876	26,690	32,000	32,000	33,500	33,500
MATERIALS & SUPPLIES 200.4101.554	4,402	7,325	5,421	5,700	6,000	6,000	6,000
SMALL TOOLS 200.4101.558	1,381	1,774	1,733	1,600	1,600	1,600	1,600
STREET MATERIALS 200.4101.709	23,054	24,992	15,759	25,950	25,950	25,950	25,950
REPLACEMENT OF EQUIPMENT 200.4101.712	970	1,069	382	1,200	1,200	1,200	1,200
CURB, GUTTER & SIDEWALKS 200.4101.716	11,050	14,517	4,037	13,750	13,750	13,750	13,750
OTHER EQUIPMENT 200.4101.717	670	1,250	0	1,200	1,200	1,200	1,200

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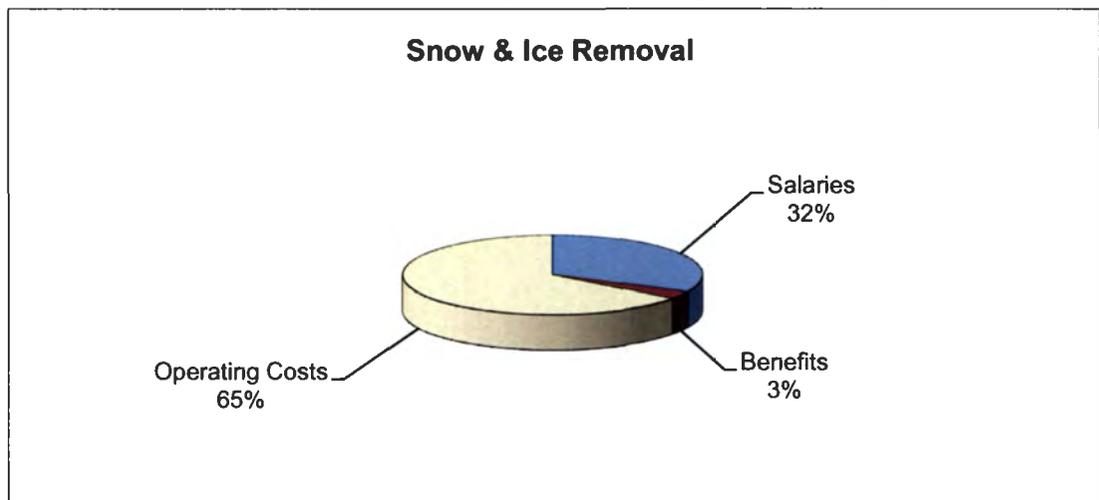
Account Description	Actual Dollar Amounts			BUDGETS	Dept Req 2013-14	Mgr Req 2013-14	Council Adopted 2013-14
	6/30/2011	6/30/2012	5/31/2013	Revised Budget 2012-13			
MILLING & PAVEMENT 200.4101.718	186,800	179,589	0	175,000	250,000	233,835	233,835
PROP OWNER: CURB & GUTTER 200.4101.719	0	0	0	1,000	1,000	1,000	1,000
PAVEMENT STRIPING & MARKIN 200.4101.721	11,536	0	6,437	15,000	20,000	20,000	20,000
STORM DRAINAGE PROJECTS 200.4101.750	8,740	8,049	8,524	12,000	12,000	12,000	12,000
REPLACE 1986 & 1987 TRACTO 200.4101.780	0	0	0	0	0	0	0
VDOT REV SHARING-INTERSECT 200.4101.781	0	0	0	0	0	0	0
VDOT REV SHRG-PAVING & MIL 200.4101.782	0	0	0	0	0	0	0
VDOT-WALNUT AVE CORRIDOR 200.4101.799	0	562	0	4,000	19,000	19,000	19,000
CAPITAL OUTLAY	0	0	192	40,500	0	81,800	81,800
<b>TOTAL</b>	<b>1,129,666</b>	<b>956,505</b>	<b>697,290</b>	<b>1,067,001</b>	<b>1,100,442</b>	<b>1,167,577</b>	<b>1,172,527</b>

## 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
<b>Summary Accounts</b>					
Salaries	1,508	9,504	7,000	9,504	0.00%
Benefits	271	885	727	919	3.84%
Operating Costs	13,159	20,575	19,075	19,075	-7.29%
Capital Outlays	-	-	-	-	0.00%
Leases and Rentals	-	-	-	-	0.00%
<b>Total</b>	<b>14,938</b>	<b>30,964</b>	<b>26,802</b>	<b>29,498</b>	<b>-4.73%</b>



## Personnel Summary

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

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Expenditure Report

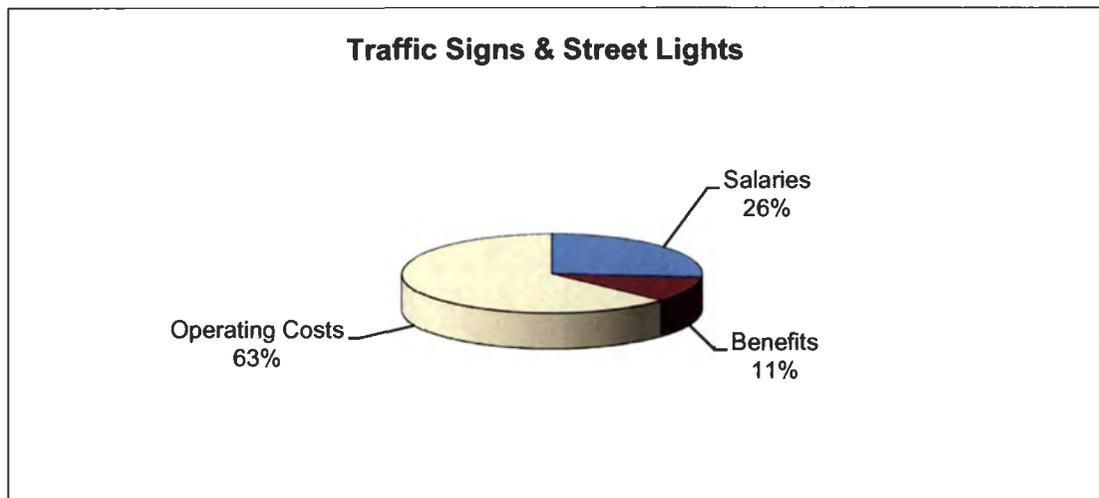
Account Description	Actual Dollar Amounts			BUDGETS	Dept Req 2013-14	Mgr Req 2013-14	Council Adopted 2013-14
	6/30/2011	6/30/2012	5/31/2013	Revised Budget 2012-13			
<b>SNOW AND ICE REMOVAL</b>							
200.4105.101 SALARIES & WAGES	2	3	8	0	0	0	0
200.4105.102 SALARIES & WAGES - OVERTIM	4,022	1,505	3,516	9,504	9,504	7,000	9,504
200.4105.201 SS/MEDICARE	282	109	259	727	727	535	727
200.4105.202 RETIREMENT-VRS	0	159	250	50	0	165	165
200.4105.203 INSURANCE-VRS	0	3	34	8	0	27	27
200.4105.211 WORKERS' COMPENSATION INS	0	0	0	100	0	0	0
200.4105.304 MAINTENANCE & REPAIRS EQUI	2,197	1,953	1,794	2,000	3,000	3,000	3,000
200.4105.553 MATERIALS & SUPPLIES	12,024	6,138	13,474	17,000	17,000	14,500	14,500
200.4105.554 SMALL TOOLS	242	474	722	575	575	575	575
200.4105.709 REPLACEMENT OF EQUIPMENT	297	4,593	0	1,000	1,000	1,000	1,000
<b>TOTAL</b>	<b>19,067</b>	<b>14,938</b>	<b>20,057</b>	<b>30,964</b>	<b>31,806</b>	<b>26,802</b>	<b>29,498</b>

## 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
<b>Summary Accounts</b>					
Salaries	33,271	34,325	35,231	35,750	4.15%
Benefits	13,635	13,759	14,125	14,246	3.54%
Operating Costs	74,152	84,121	84,876	84,999	1.04%
Capital Outlays	-	-	-	-	0.00%
Leases and Rentals	-	-	-	-	0.00%
<b>Total</b>	<b>121,058</b>	<b>132,205</b>	<b>134,232</b>	<b>134,995</b>	<b>2.11%</b>



### Personnel Summary

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

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Account Description	Actual Dollar Amounts			BUDGETS	Dept Req 2013-14	Mgr Req 2013-14	Council Adopted 2013-14
	6/30/2011	6/30/2012	5/31/2013	Revised Budget 2012-13			
<b>TRAFFIC SIGNS &amp; STREET LIGHT</b>							
200.4108.101 SALARIES & WAGES	15,893	32,409	34,188	33,947	34,431	34,431	34,950
200.4108.102 SALARIES & WAGES - OVERTIM	123	862	416	378	800	800	800
200.4108.201 SS/MEDICARE	1,236	2,419	2,606	2,630	2,695	2,695	2,735
200.4108.202 RETIREMENT CONTRIBUTION- V	2,098	4,264	2,197	2,880	2,920	2,920	2,964
200.4108.203 INSURANCE - VRS	44	88	313	448	455	455	461
200.4108.205 MEDICAL INSURANCE	3,228	5,558	5,977	6,290	6,468	6,468	6,468
200.4108.211 WORKERS' COMPENSATION INS	2,152	1,306	1,323	1,511	1,587	1,587	1,618
200.4108.302 CONTRACTUAL SERVICES	12,773	9,702	12,670	18,000	18,000	18,000	18,000
200.4108.304 MAINTENANCE & REPAIRS EQUI	579	883	67	1,200	1,200	1,200	1,200
200.4108.350 MAINTENANCE & REPAIR BLDG.	1,058	0	570	1,000	1,000	1,000	1,000
200.4108.510 ELECTRICAL SERVICES	19,971	29,250	13,939	21,535	22,900	21,535	21,535
200.4108.511 ELECTRICAL SERVICES - SUBD	31,524	26,572	22,641	33,130	35,200	33,130	33,130
200.4108.535 MOTOR VECHICLE INSURANCE	583	504	484	486	511	511	634
200.4108.548							

Town of Vinton  
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 Expenditure Report

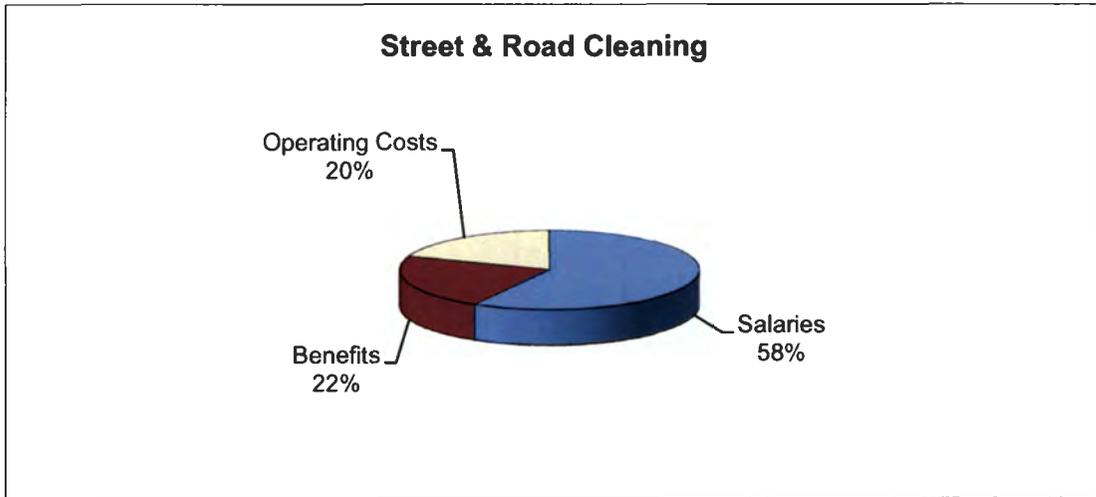
Account Description	Actual Dollar Amounts			BUDGETS			
	6/30/2011	6/30/2012	5/31/2013	Revised Budget 2012-13	Dept Req 2013-14	Mgr Req 2013-14	Council Adopted 2013-14
GAS, OIL, GREASE & ANTIFREE 200.4108.553	1,709	2,147	1,976	2,270	3,000	3,000	3,000
MATERIALS & SUPPLIES	4,778	5,094	2,738	6,500	6,500	6,500	6,500
<b>TOTAL</b>	97,751	121,058	102,104	132,205	137,667	134,232	134,995

## 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
<b><u>Summary Accounts</u></b>					
Salaries	39,466	41,281	41,281	41,894	1.48%
Benefits	15,201	15,495	15,760	15,368	-0.82%
Operating Costs	12,430	12,802	13,727	13,850	8.19%
Capital Outlays	-	-	-	-	-
Leases and Rentals	-	-	-	-	-
<b>Total</b>	<b>67,098</b>	<b>69,578</b>	<b>70,768</b>	<b>71,112</b>	<b>2.20%</b>



### Personnel Summary

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

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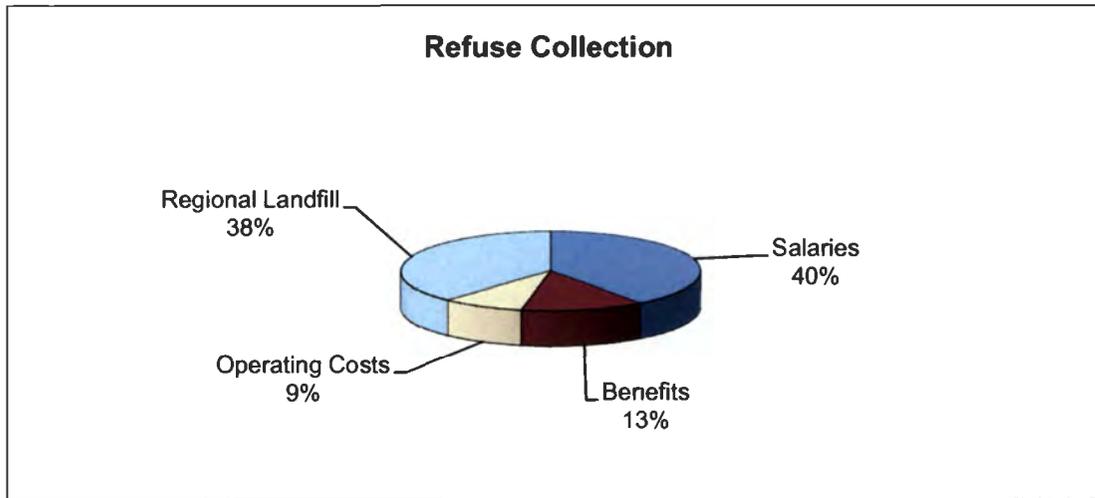
Account Description	Actual Dollar Amounts			BUDGETS	Dept Req 2013-14	Mgr Req 2013-14	Council Adopted 2013-14
	6/30/2011	6/30/2012	5/31/2013	Revised Budget 2012-13			
<b>STREET &amp; ROAD CLEANING</b>							
200.4202.101 SALARIES & WAGES	37,719	39,109	36,768	40,845	40,845	40,845	41,458
200.4202.102 SALARIES & WAGES - OVERTIM	349	357	116	436	436	436	436
200.4202.201 SS/MEDICARE	2,954	2,845	2,737	3,158	3,158	3,158	3,205
200.4202.202 RETIREMENT CONTRIBUTION- V	5,098	4,679	2,907	3,464	3,465	3,465	3,515
200.4202.203 INSURANCE - VRS	106	97	414	540	540	540	548
200.4202.205 MEDICAL INSURANCE	6,456	6,265	6,293	6,810	6,998	6,998	6,998
200.4202.211 WORKERS' COMPENSATION INS	1,848	1,316	1,334	1,523	1,599	1,599	1,102
200.4202.304 MAINTENANCE & REPAIRS EQUI	12,160	5,200	8,227	6,000	6,000	6,000	6,000
200.4202.310 UNIFORMS/WEARING APPAREL	379	445	524	416	416	416	416
200.4202.535 MOTOR VECHICLE INSURANCE	583	504	484	486	511	511	634
200.4202.548 GAS, OIL, GREASE & ANTIFREE	5,700	6,282	5,503	5,900	5,900	6,800	6,800
<b>TOTAL</b>	<b>73,353</b>	<b>67,098</b>	<b>65,307</b>	<b>69,578</b>	<b>69,868</b>	<b>70,768</b>	<b>71,112</b>

## 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
<b>Summary Accounts</b>					
Salaries	180,509	190,230	189,058	196,295	3.19%
Benefits	69,787	68,384	67,266	65,726	-3.89%
Operating Costs	39,083	39,283	43,133	43,503	10.74%
Regional Landfill	176,243	180,825	187,500	187,500	3.69%
Capital Outlays	-	-	-	-	-
<b>Total</b>	<b>465,623</b>	<b>478,722</b>	<b>486,957</b>	<b>493,024</b>	<b>2.99%</b>



## 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
<b>Total</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

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Account Description	Actual Dollar Amounts			BUDGETS	Dept Req 2013-14	Mgr Req 2013-14	Council Adopted 2013-14
	6/30/2011	6/30/2012	5/31/2013	Revised Budget 2012-13			
<b>REFUSE COLLECTION</b>							
200.4203.101 SALARIES & WAGES	165,402	174,129	166,149	184,614	182,558	182,558	185,295
200.4203.102 SALARIES & WAGES - OVERTIM	5,052	6,381	9,102	5,616	11,000	6,500	11,000
200.4203.103 SALARIES & WAGES - PART-TI	0	0	0	0	0	0	0
200.4203.201 SS/MEDICARE	13,462	13,407	13,453	14,553	14,807	14,807	15,020
200.4203.202 RETIREMENT CONTRIBUTION- V	22,393	22,902	15,561	15,655	15,485	15,485	15,713
200.4203.203 INSURANCE - VRS	465	474	2,005	2,437	2,410	2,410	2,446
200.4203.205 MEDICAL INSURANCE	33,928	25,928	26,823	28,270	26,722	26,722	26,722
200.4203.211 WORKERS' COMPENSATION INS	8,059	7,076	6,535	7,469	7,842	7,842	5,825
200.4203.302 CONTRACTUAL SERVICES	1,841	2,141	2,284	2,400	3,000	3,000	3,000
200.4203.304 MAINTENANCE & REPAIRS EQUI	8,334	8,234	7,448	8,500	8,500	8,500	8,500
200.4203.306 PRINTING & BINDING	160	431	0	500	500	500	500
200.4203.310 UNIFORMS/WEARING APPAREL	1,761	2,242	1,741	2,075	2,200	2,200	2,200
200.4203.535 MOTOR VECHICLE INSURANCE	1,750	1,512	1,456	1,458	1,533	1,533	1,903
200.4203.548							

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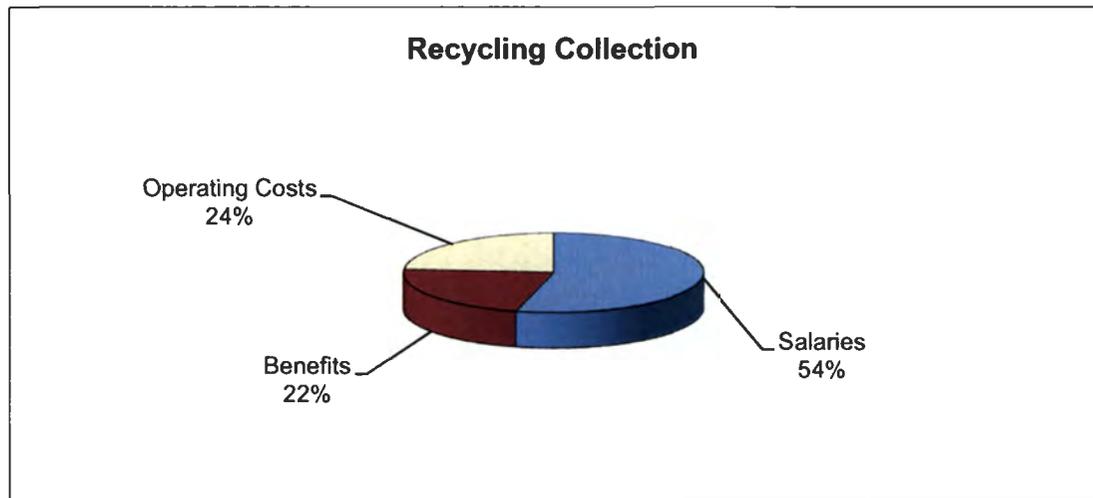
Account Description	Actual Dollar Amounts			BUDGETS			
	6/30/2011	6/30/2012	5/31/2013	Revised Budget 2012-13	Dept Req 2013-14	Mgr Req 2013-14	Council Adopted 2013-14
GAS, OIL, GREASE & ANTIFREE 200.4203.553	18,293	23,878	21,478	24,000	24,000	27,000	27,000
MATERIALS & SUPPLIES 200.4203.601	142	646	186	350	400	400	400
REGIONAL LANDFILL CHARGES	178,326	176,243	147,431	180,825	187,500	187,500	187,500
<b>TOTAL</b>	<b>459,368</b>	<b>465,623</b>	<b>421,652</b>	<b>478,722</b>	<b>488,457</b>	<b>486,957</b>	<b>493,024</b>

## 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
<b>Summary Accounts</b>					
Salaries	34,435	36,077	36,561	37,105	2.85%
Benefits	14,714	17,836	15,278	15,327	-14.07%
Operating Costs	16,062	14,514	16,004	16,250	11.96%
Capital Outlays	-	-	-	-	-
Leases and Rentals	-	-	-	-	-
<b>Total</b>	<u>65,211</u>	<u>68,427</u>	<u>67,843</u>	<u>68,682</u>	<u>0.37%</u>



### 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
<b>Total</b>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>

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Account Description	Actual Dollar Amounts			BUDGETS	Dept Req 2013-14	Mgr Req 2013-14	Council Adopted 2013-14
	6/30/2011	6/30/2012	5/31/2013	Revised Budget 2012-13			
<b>RECYCLING</b>							
200.4206.101 SALARIES & WAGES	37,184	34,174	35,881	35,807	36,291	36,291	36,835
200.4206.102 SALARIES & WAGES - OVERTIM	233	261	209	270	270	270	270
200.4206.201 SS/MEDICARE	2,903	2,498	2,712	3,036	2,797	2,797	2,840
200.4206.202 RETIREMENT CONTRIBUTION- V	4,971	4,444	2,330	5,685	3,080	3,080	3,123
200.4206.203 INSURANCE - VRS	103	92	332	473	479	479	486
200.4206.205 MEDICAL INSURANCE	7,280	6,305	5,635	6,770	6,956	6,956	6,956
200.4206.211 WORKERS' COMPENSATION INS	2,136	1,375	1,638	1,872	1,966	1,966	1,922
200.4206.302 CONTRACTUAL SERVICES	8,453	8,507	7,495	7,600	7,600	7,600	7,600
200.4206.304 MAINTENANCE & REPAIRS EQUI	748	1,599	848	1,000	1,500	1,500	1,500
200.4206.306 PRINTING & BINDING	0	50	0	200	200	200	200
200.4206.310 UNIFORMS/WEARING APPAREL	270	434	708	832	832	832	832
200.4206.535 MOTOR VECHICLE INSURANCE	1,167	1,008	972	972	1,022	1,022	1,268
200.4206.548 GAS, OIL, GREASE & ANTIFREE	3,032	3,333	3,138	3,110	3,400	3,600	3,600
200.4206.553							

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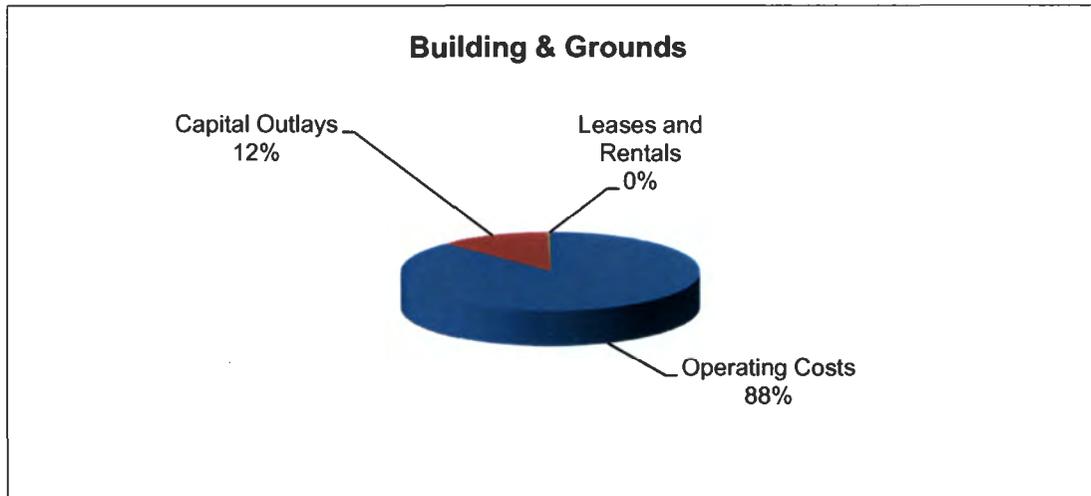
Account Description	Actual Dollar Amounts			BUDGETS	Dept Req	Mgr Req	Council Adopted
	6/30/2011	6/30/2012	5/31/2013	Revised Budget 2012-13	2013-14	2013-14	2013-14
MATERIALS & SUPPLIES	563	1,132	1,418	800	1,250	1,250	1,250
<b>TOTAL</b>	<b>69,043</b>	<b>65,211</b>	<b>63,316</b>	<b>68,427</b>	<b>67,643</b>	<b>67,843</b>	<b>68,682</b>

## 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
<b>Summary Accounts</b>					
Salaries	-	-	-	-	0.00%
Benefits	-	-	-	-	0.00%
Operating Costs	149,999	157,260	169,238	158,922	1.06%
Capital Outlays	1,200	14,945	14,000	22,000	47.21%
Leases and Rentals	600	600	600	600	0.00%
<b>Total</b>	<b>151,799</b>	<b>172,805</b>	<b>183,838</b>	<b>181,522</b>	<b>5.04%</b>



### Personnel Summary

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

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Account Description	Actual Dollar Amounts			BUDGETS			
	6/30/2011	6/30/2012	5/31/2013	Revised Budget 2012-13	Dept Req 2013-14	Mgr Req 2013-14	Council Adopted 2013-14
<b>BUILDINGS AND GROUNDS</b>							
200.4304.302 CONTRACTUAL SERVICES	49,023	44,522	37,086	46,000	46,000	46,000	31,000
200.4304.305 MAINTENANCE SERVICE CONTRA	1,286	1,960	1,869	4,415	4,415	4,415	4,415
200.4304.330 TOWN MUSEUM	3,756	5,079	6,300	5,000	5,000	5,000	5,000
200.4304.350 MAINTENANCE & REPAIR BLDG.	6,020	9,955	11,310	17,718	17,718	17,718	17,718
200.4304.352 MAINTENANCE OF LANDSCAPE	8,300	6,468	7,335	6,300	6,300	6,300	6,300
200.4304.357 PROFESSIONAL & TECHNICAL P	0	0	0	0	0	0	0
200.4304.360 HEALTH DEPARTMENT	2,110	7,406	10,147	2,000	9,000	9,000	9,000
200.4304.510 ELECTRICAL SERVICES	26,169	20,607	20,215	32,000	32,000	32,000	32,000
200.4304.513 WATER AND SEWER SERVICE	753	884	651	850	850	850	850
200.4304.520 RADIO MAINTENANCE	115	0	0	0	0	0	0
200.4304.521 TELEPHONE	21,302	25,686	17,789	23,000	23,000	23,000	23,000
200.4304.522 POSTAGE	9,455	11,467	10,786	7,500	12,000	12,000	12,000
200.4304.532 PROPERTY INSURANCE	4,955	5,663	5,012	3,550	3,730	3,730	2,935
200.4304.538							

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Account Description	Actual Dollar Amounts			BUDGETS	Dept Req 2013-14	Mgr Req 2013-14	Council Adopted 2013-14
	6/30/2011	6/30/2012	5/31/2013	Revised Budget 2012-13			
LIABILITY INSURANCE 200.4304.555	6,907	6,576	5,928	5,927	6,225	6,225	4,704
JANITORIAL/INVENTORY SUPPL 200.4304.722	3,920	3,725	2,922	3,000	3,000	3,000	3,000
SPECIAL PROJECTS 200.4304.728	0	0	13,745	13,745	0	0	0
BEAUTIFICATION PROJECTS 200.4304.799	2,476	1,200	0	1,200	2,000	2,000	2,000
CAPITAL OUTLAY 200.4304.803	0	0	0	0	0	12,000	22,000
LEASE OF RENTAL BUILDING	0	600	600	600	600	600	600
<b>TOTAL</b>	<b>146,547</b>	<b>151,799</b>	<b>151,696</b>	<b>172,805</b>	<b>171,838</b>	<b>183,838</b>	<b>181,522</b>

## 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

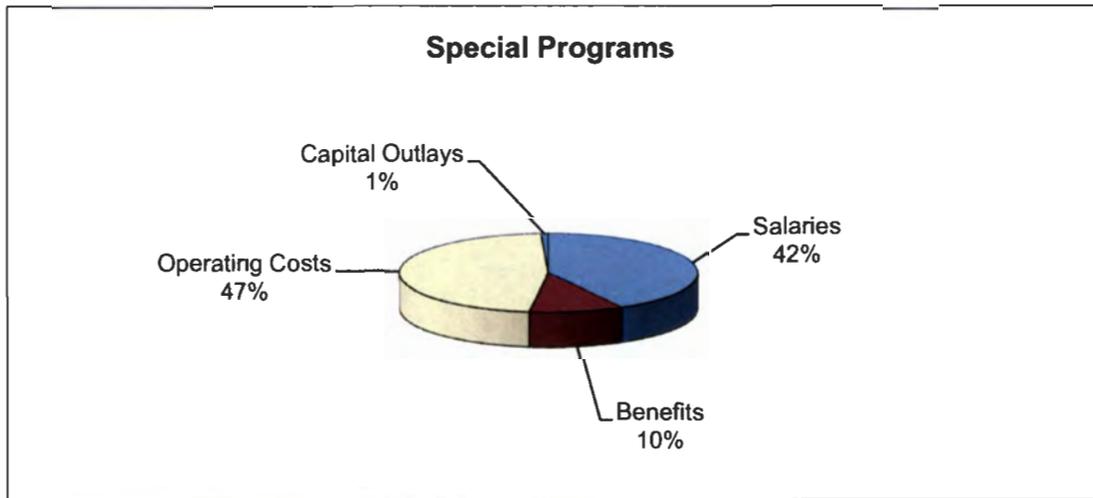
1. Organize and conduct three Art Markets, three Craft Shows, and four "Shake, Bake, and Sprout" children's' events at the Vinton Farmers' Market. Add food tastings at the Art Market events. Facilitate other events, concerts and distance runs held by other organizations.
2. Continue to increase the social 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
<b>Summary Accounts</b>					
Salaries	48,634	57,045	51,428	54,425	-4.59%
Benefits	12,649	11,281	13,211	13,328	18.15%
Operating Costs	57,186	58,821	62,192	61,266	4.16%
Capital Outlays	23		1,000	1,000	100.00%
Leases and Rentals	-	-	-	-	-
<b>Total</b>	<b>118,492</b>	<b>127,147</b>	<b>127,831</b>	<b>130,019</b>	<b>2.26%</b>



### 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
<b>Total</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

Town of Vinton  
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Account Description	Actual Dollar Amounts			BUDGETS	Dept Req 2013-14	Mgr Req 2013-14	Council Adopted 2013-14
	6/30/2011	6/30/2012	5/31/2013	Revised Budget 2012-13			
<b>SPECIAL PROGRAMS</b>							
200.7101.101 SALARIES & WAGES	25,727	31,374	30,270	33,213	33,213	33,213	33,710
200.7101.102 SALARIES & WAGES - OVERTIM	18,142	14,765	14,082	21,832	20,215	18,215	18,215
200.7101.103 SALARIES & WAGES - PART-TI	5,112	2,495	2,094	2,000	5,080	0	2,500
200.7101.201 SS/MEDICARE	3,893	3,574	3,534	4,215	4,476	4,100	4,100
200.7101.202 RETIREMENT CONTRIBUTION- V	3,455	5,379	3,602	2,820	2,820	2,820	2,859
200.7101.203 INSURANCE - VRS	72	112	504	440	440	440	445
200.7101.205 MEDICAL INSURANCE	3,228	3,577	5,328	3,775	5,818	5,818	5,818
200.7101.209 UNEMPLOYMENT INSURANCE	64	0	0	0	0	0	0
200.7101.211 WORKERS' COMPENSATION INS	29	29	28	31	33	33	106
200.7101.302 CONTRACTUAL SERVICES	22,433	19,208	18,932	23,315	23,905	19,205	19,205
200.7101.304 MAINTENANCE & REPAIRS EQUI	11,398	1,896	2,495	2,500	2,100	2,100	2,100
200.7101.306 PRINTING & BINDING	4,291	5,076	4,549	5,000	5,700	7,700	7,700
200.7101.307 ADVERTISING	7,648	5,736	7,601	7,500	10,040	10,040	10,040
200.7101.510							

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Account Description	Actual Dollar Amounts			BUDGETS	Dept Req 2013-14	Mgr Req 2013-14	Council Adopted 2013-14
	6/30/2011	6/30/2012	5/31/2013	Revised Budget 2012-13			
ELECTRICAL SERVICES 200.7101.513	2,051	3,330	1,784	2,800	4,785	2,800	2,800
WATER AND SEWER SERVICE 200.7101.521	504	508	392	525	500	500	500
TELEPHONE 200.7101.522	0	0	199	685	685	685	685
POSTAGE 200.7101.532	134	189	0	300	300	300	300
PROPERTY INSURANCE 200.7101.535	1,462	1,688	1,402	1,420	1,492	1,492	1,174
MOTOR VECHICLE INSURANCE 200.7101.538	0	0	0	0	0	0	0
LIABILITY INSURANCE 200.7101.541	2,763	2,632	2,372	2,371	2,490	2,490	1,882
OFFICE SUPPLIES 200.7101.545	761	863	442	890	890	890	890
GREENWAY: MATERIAL & SUPPL 200.7101.549	3,367	1,542	0	0	0	0	0
MAINT & REPAIR: REC FACILI 200.7101.553	1,784	2,720	141	0	0	0	0
MATERIALS & SUPPLIES 200.7101.556	1,994	1,372	936	1,600	3,400	2,600	2,600
SPECIAL EVENTS SUPPLIES 200.7101.560	10,509	8,460	7,114	8,500	9,990	9,990	9,990
TRAVEL (MILEAGE/FARE) 200.7101.581	295	977	339	700	700	700	700
DUES & SUBSCRIPTIONS 200.7101.589	275	570	595	465	450	450	450

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Account Description	Actual Dollar Amounts			BUDGETS	Dept Req 2013-14	Mgr Req 2013-14	Council Adopted 2013-14
	6/30/2011	6/30/2012	5/31/2013	Revised Budget 2012-13			
MEETING EXPENSES 200.7101.716	329	396	258	250	250	250	250
OTHER EQUIPMENT 200.7101.722	45	23	42	0	1,500	1,000	1,000
SPECIAL PROJECTS 200.7101.735	0	0	0	0	1,000	0	0
SKATE PARK PROJECT	0	0	0	0	0	0	0
<b>TOTAL</b>	131,763	118,491	109,034	127,147	142,272	127,831	130,019

## 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

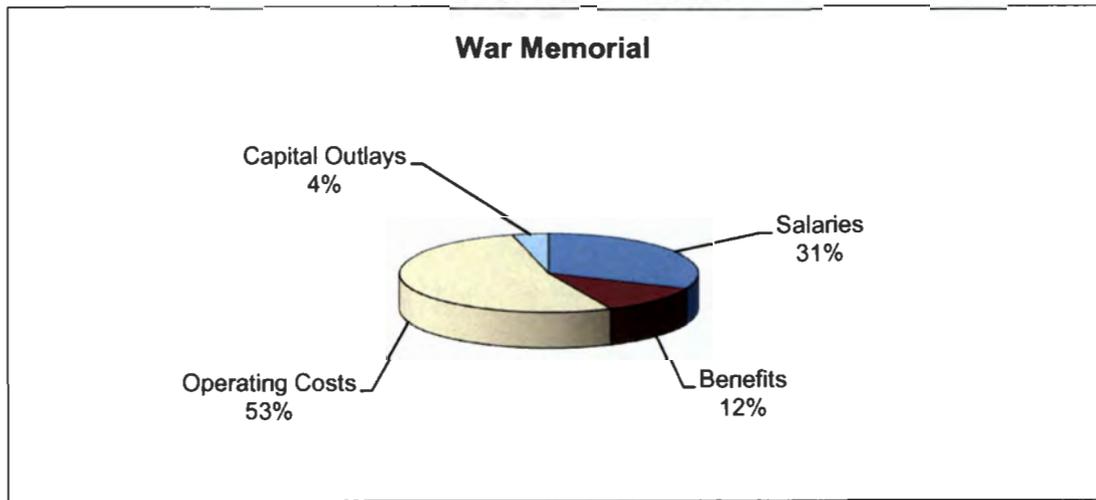
1. Reduce subsidy provided by public funding.
2. Increase events through targeted advertising, networking and building business relationships.
3. To increase revenue by pursuing both new and previous clientele, hosting revenue generating events in-house and offering packaging services to social and corporate 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
<b>Summary Accounts</b>					
Salaries	75,753	89,481	90,446	91,802	2.59%
Benefits	33,844	35,000	34,342	33,896	-3.15%
Operating Costs	138,477	138,152	155,474	153,621	11.20%
Capital Outlays	93	2,600	11,500	11,500	342.31%
Leases and Rentals	-	-	-	-	0.00%
<b>Total</b>	<b>248,167</b>	<b>265,233</b>	<b>291,762</b>	<b>290,819</b>	<b>9.65%</b>



## 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
Facilities Manager	1.00	1.00	1.00	1.00
<b>Total</b>	<b>3.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

Town of Vinton  
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Account Description	Actual Dollar Amounts			BUDGETS	Dept Req 2013-14	Mgr Req 2013-14	Council Adopted 2013-14
	6/30/2011	6/30/2012	5/31/2013	Revised Budget 2012-13			
<b>WAR MEMORIAL</b>							
200.7103.101 SALARIES & WAGES	70,986	69,478	63,757	74,037	75,000	75,000	76,125
200.7103.102 SALARIES & WAGES - OVERTIM	0	248	1,331	0	0	0	0
200.7103.103 SALARIES & WAGES - PART-TI	13,774	6,027	15,650	15,444	15,446	15,446	15,677
200.7103.201 SS/MEDICARE	6,579	4,904	6,273	6,845	6,920	6,920	7,022
200.7103.202 RETIREMENT CONTRIBUTION- V	8,691	9,205	5,314	6,278	6,360	6,360	6,455
200.7103.203 INSURANCE - VRS	181	188	752	977	990	990	1,005
200.7103.205 MEDICAL INSURANCE	12,041	18,273	16,806	19,750	18,864	18,864	18,864
200.7103.209 UNEMPLOYMENT INSURANCE	0	0	0	0	0	0	0
200.7103.211 WORKERS' COMPENSATION INS	1,811	1,273	1,007	1,150	1,208	1,208	550
200.7103.302 CONTRACTUAL SERVICES	54,981	48,108	45,321	48,045	55,500	56,000	55,300
200.7103.304 MAINTENANCE & REPAIRS EQUI	6,512	11,585	9,755	9,825	11,500	7,500	7,300
200.7103.305 MAINTENANCE SERVICE CONTRA	7,799	8,196	7,655	8,895	11,500	8,895	8,695
200.7103.306 PRINTING & BINDING	840	1,640	44	1,200	1,450	1,450	1,450
200.7103.307							

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Account Description	Actual Dollar Amounts			BUDGETS			
	6/30/2011	6/30/2012	5/31/2013	Revised Budget 2012-13	Dept Req 2013-14	Mgr Req 2013-14	Council Adopted 2013-14
ADVERTISING 200.7103.310	30,105	29,185	6,922	20,355	25,500	22,000	21,500
UNIFORMS/WEARING APPAREL 200.7103.350	39	0	14	150	600	600	600
MAINTENANCE & REPAIR BLDG. 200.7103.510	5,202	3,675	4,657	4,450	13,500	7,500	7,500
ELECTRICAL SERVICES 200.7103.512	19,511	16,179	18,228	23,000	25,300	21,000	20,700
HEATING SERVICES 200.7103.513	4,831	3,511	4,300	5,500	6,000	5,000	5,000
WATER AND SEWER SERVICE 200.7103.521	802	943	755	900	940	940	940
TELEPHONE 200.7103.522	1,301	841	1,383	1,500	2,000	2,000	2,000
POSTAGE 200.7103.532	213	196	121	250	350	350	350
PROPERTY INSURANCE 200.7103.538	2,924	3,376	2,804	2,840	2,984	2,984	2,348
LIABILITY INSURANCE 200.7103.541	5,525	5,260	4,740	4,742	4,980	4,980	3,763
OFFICE SUPPLIES 200.7103.551	457	164	156	400	525	525	525
OTHER OPERATING SUPPLIES 200.7103.552	13	4	524	0	3,000	2,000	2,000
ITEMS FOR RESALE 200.7103.553	556	271	11,334	350	6,850	6,850	6,850
MATERIALS & SUPPLIES 200.7103.555	4,356	1,588	1,704	2,000	4,000	0	2,000

Town of Vinton  
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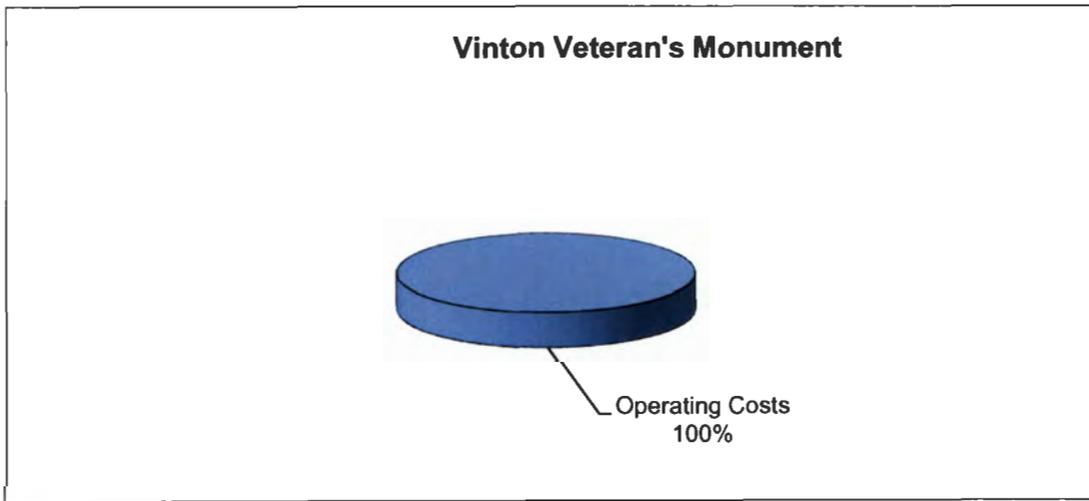
Account Description	Actual Dollar Amounts			BUDGETS	Dept Req 2013-14	Mgr Req 2013-14	Council Adopted 2013-14
	6/30/2011	6/30/2012	5/31/2013	Revised Budget 2012-13			
JANITORIAL/INVENTORY SUPPL 200.7103.560	3,090	2,910	4,091	2,500	2,500	1,500	1,500
TRAVEL (MILEAGE/FARE) 200.7103.574	95	212	103	250	600	600	600
WAR MEMORIAL GRANT 200.7103.581	0	0	0	0	100	100	100
DUES & SUBSCRIPTIONS 200.7103.583	953	634	500	1,000	1,100	1,100	1,000
REVENUE REFUND 200.7103.587	0	0	0	0	600	600	600
CONTRACTED RESALE ITEMS 200.7103.603	0	0	0	0	0	0	0
BAD DEBT EXPENSE 200.7103.702	0	0	0	0	0	0	0
FURNITURE & FIXTURES 200.7103.709	96	0	50	0	3,000	3,000	3,000
REPLACEMENT OF EQUIPMENT 200.7103.716	1,000	93	2,026	2,500	6,500	4,000	4,000
OTHER EQUIPMENT 200.7103.722	0	0	100	0	4,000	1,500	1,500
SPECIAL PROJECTS 200.7103.738	0	0	0	100	3,000	3,000	3,000
<b>TOTAL</b>	<b>265,266</b>	<b>248,167</b>	<b>240,028</b>	<b>265,233</b>	<b>322,667</b>	<b>291,762</b>	<b>290,819</b>

**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
<b>Summary Accounts</b>					
Salaries	-	-	-	-	0.00%
Benefits	-	-	-	-	0.00%
Operating Costs	-	-	2,615	2,615	100.00%
Capital Outlays	-	-	-	-	0.00%
Leases and Rentals	-	-	-	-	0.00%
<b>Total</b>	-	-	2,615	2,615	100.00%



**Personnel Summary**

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

Town of Vinton  
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Account Description	Actual Dollar Amounts			BUDGETS	Dept Req 2013-14	Mgr Req 2013-14	Council Adopted 2013-14
	6/30/2011	6/30/2012	5/31/2013	Revised Budget 2012-13			
<b>VINTON VETERANS MONUMENT</b>							
200.7104.307 ADVERTISEMENT	0	0	0	0	1,000	1,000	1,000
200.7104.350 MAINT AND REPAIR - BUILDIN	0	0	0	0	3,000	1,500	1,500
200.7104.513 WATER AND SEWER SERVICE	0	0	0	0	115	115	115
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,115</b>	<b>2,615</b>	<b>2,615</b>

## 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

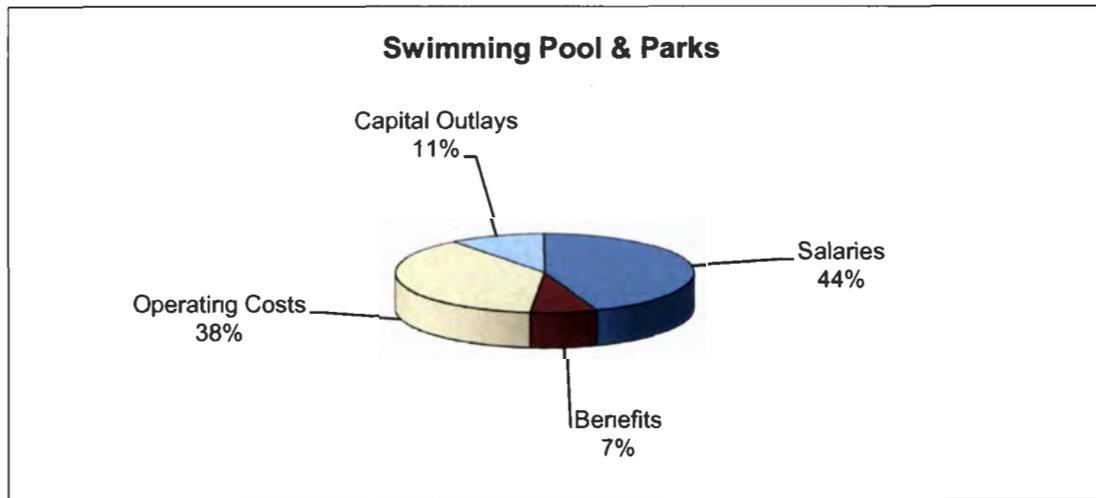
1. Facilitate continued community partnerships with existing and additional area churches and the Town of Vinton to continue the enhanced programming for the Vinton Municipal Pool.
2. Continue to increase participation at the Vinton Municipal Pool through programming and promotion.
3. Research funding 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
<b>Summary Accounts</b>					
Salaries	35,038	36,305	35,919	36,228	-0.21%
Benefits	5,382	5,334	6,188	5,937	11.30%
Operating Costs	31,203	31,071	32,303	31,191	0.39%
Capital Outlays	-	3,860	8,450	8,450	118.91%
Leases and Rentals	-	-	-	-	0.00%
<b>Total</b>	<b>71,623</b>	<b>76,570</b>	<b>82,860</b>	<b>81,806</b>	<b>6.84%</b>



## 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
<b>Total</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>

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Account Description	Actual Dollar Amounts			BUDGETS	Dept Req 2013-14	Mgr Req 2013-14	Council Adopted 2013-14
	6/30/2011	6/30/2012	5/31/2013	Revised Budget 2012-13			
<b>SWIMMING POOL/PARKS</b>							
200.7105.101 SALARIES & WAGES	8,530	8,317	7,646	8,305	8,305	8,305	8,428
200.7105.102 SALARIES & WAGES-OVERTIME	0	47	203	0	0	0	0
200.7105.103 SALARIES & WAGES - PART-TI	24,258	26,674	14,120	28,000	32,334	28,000	28,000
200.7105.201 SS/MEDICARE	2,928	2,614	1,799	2,800	3,105	3,105	3,155
200.7105.202 RETIREMENT CONTRIBUTION- V	1,036	1,123	650	705	705	705	715
200.7105.203 INSURANCE - VRS	21	22	92	110	110	110	111
200.7105.205 MEDICAL INSURANCE	968	906	1,332	944	1,454	1,454	1,454
200.7105.211 WORKERS' COMPENSATION INS	1,039	718	679	775	814	814	502
200.7105.302 CONTRACTUAL SERVICES	6,301	4,785	4,655	6,855	7,685	6,685	6,685
200.7105.304 MAINTENANCE & REPAIRS EQUI	732	2,075	376	2,000	2,000	2,000	2,000
200.7105.310 UNIFORMS/WEARING APPAREL	157	388	12	350	350	350	350
200.7105.350 MAINTENANCE & REPAIR BLDG.	494	528	103	1,500	1,500	1,500	1,500
200.7105.510 ELECTRICAL SERVICES	3,620	2,460	2,430	4,200	4,200	3,700	3,700
200.7105.513							

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Account Description	Actual Dollar Amounts			BUDGETS	Dept Req 2013-14	Mgr Req 2013-14	Council Adopted 2013-14
	6/30/2011	6/30/2012	5/31/2013	Revised Budget 2012-13			
WATER AND SEWER SERVICE 200.7105.521	4,485	3,305	1,676	4,490	4,490	4,490	4,490
TELEPHONE 200.7105.532	435	0	296	650	675	675	675
PROPERTY INSURANCE 200.7105.538	1,462	1,688	1,402	1,420	1,492	1,492	1,174
LIABILITY INSURANCE 200.7105.544	2,763	2,632	2,372	2,371	2,490	2,490	1,882
MEDICAL SUPPLIES 200.7105.547	20	4	26	160	160	160	160
REPAIR/MAINTENANCE SUPPLIE 200.7105.552	443	573	0	500	500	500	500
FOOD FOR RESALE 200.7105.553	0	0	0	100	100	100	100
MATERIALS & SUPPLIES 200.7105.556	7,138	7,297	3,320	6,000	7,300	7,300	7,300
SPECIAL EVENTS SUPPLIES 200.7105.560	0	33	102	100	100	100	100
TRAVEL & TRAINING 200.7105.702	300	150	0	375	375	375	375
FURNITURE & FIXTURES 200.7105.722	0	286	180	800	800	800	800
SPECIAL PROJECTS 200.7105.799	0	5,000	3,664	3,060	6,614	0	0
CAPITAL OUTLAY	0	0	0	0	0	7,650	7,650
<b>TOTAL</b>	<b>67,130</b>	<b>71,623</b>	<b>47,136</b>	<b>76,570</b>	<b>87,658</b>	<b>82,860</b>	<b>81,806</b>

## 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 Senior 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

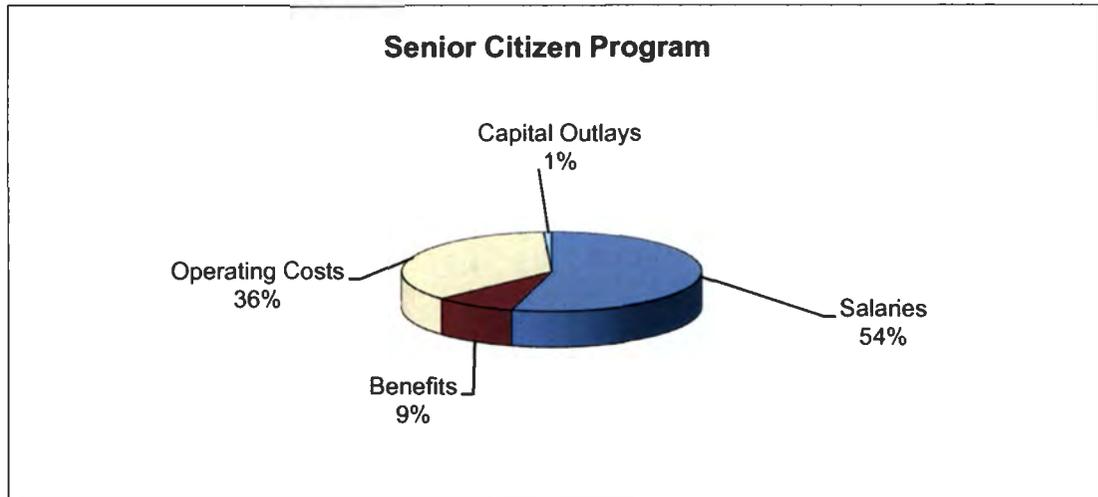
1. Research needs of underserved adult population.
2. Cooperative programming with other departments or organizations.
3. Promote activities for a healthy body and mind.
4. Continue to increase participation in the senior program.
5. Promote activities thru various media and events.
6. Plan and conduct 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
<b><u>Summary Accounts</u></b>					
Salaries	53,127	49,898	50,298	50,104	0.41%
Benefits	7,909	7,520	8,413	8,115	7.91%
Operating Costs	24,663	32,099	33,455	33,283	3.69%
Capital Outlays	-	15,500	800	800	-94.84%
Leases and Rentals	-	-	-	-	-
<b>Total</b>	<b>85,699</b>	<b>105,017</b>	<b>92,966</b>	<b>92,302</b>	<b>-11.48%</b>



### 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
<b>Total</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

Town of Vinton  
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Account Description	Actual Dollar Amounts			BUDGETS	Dept Req 2013-14	Mgr Req 2013-14	Council Adopted 2013-14
	6/30/2011	6/30/2012	5/31/2013	Revised Budget 2012-13			
<b>SENIOR CITIZENS PROGRAM</b>							
200.7107.101							
SALARIES & WAGES	8,220	16,836	14,566	13,840	13,840	13,840	14,046
200.7107.102							
SALARIES & WAGES - OVERTIM	0	188	161	0	400	0	0
200.7107.103							
SALARIES & WAGES - PART-TI	37,404	36,103	31,433	36,058	36,058	36,058	36,058
200.7107.201							
SS/MEDICARE	3,653	3,998	3,562	3,817	3,817	3,817	3,845
200.7107.202							
RETIREMENT CONTRIBUTION- V	1,036	1,719	1,083	1,175	1,175	1,175	1,191
200.7107.203							
INSURANCE - VRS	21	36	154	183	183	183	186
200.7107.205							
MEDICAL INSURANCE	968	1,463	2,220	1,570	2,424	2,424	2,424
200.7107.209							
UNEMPLOYMENT INSURANCE	0	0	0	0	0	0	0
200.7107.211							
WORKERS' COMPENSATION INS	74	693	679	775	814	814	469
200.7107.302							
CONTRACTUAL SERVICES	10,639	9,540	9,786	10,000	12,938	10,000	10,000
200.7107.304							
MAINTENANCE & REPAIRS EQUI	1,259	714	356	1,400	1,400	1,000	1,000
200.7107.305							
MAINTENANCE SERVICE CONTRA	144	557	49	1,205	1,205	700	700
200.7107.350							
MAINTENANCE & REPAIR BLDG.	10,284	649	561	3,020	5,700	5,700	5,700
200.7107.510							

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Account Description	Actual Dollar Amounts			BUDGETS			
	6/30/2011	6/30/2012	5/31/2013	Revised Budget 2012-13	Dept Req 2013-14	Mgr Req 2013-14	Council Adopted 2013-14
ELECTRICAL SERVICES 200.7107.512	3,227	2,726	2,709	3,400	3,700	3,400	3,400
HEATING SERVICES 200.7107.513	2,379	1,997	2,222	3,000	3,300	2,500	2,500
WATER AND SEWER SERVICE 200.7107.521	347	425	406	350	450	450	450
TELEPHONE 200.7107.522	576	407	797	1,150	1,147	1,147	1,147
POSTAGE 200.7107.532	251	194	121	300	300	300	300
PROPERTY INSURANCE 200.7107.535	1,096	1,264	1,051	1,065	1,119	1,119	881
MOTOR VECHICLE INSURANCE 200.7107.538	583	504	484	486	511	511	634
LIABILITY INSURANCE 200.7107.541	2,072	1,972	1,780	1,778	1,868	1,868	1,411
OFFICE SUPPLIES 200.7107.548	162	130	155	215	250	200	200
GAS, OIL,GREASE & ANTIFREE 200.7107.551	1,113	857	710	1,430	1,430	1,430	1,430
OTHER OPERATING SUPPLIES 200.7107.553	123	391	56	400	600	400	400
MATERIALS & SUPPLIES 200.7107.555	664	425	507	1,000	1,100	1,000	1,000
JANITORIAL/INVENTORY SUPPL 200.7107.560	1,926	1,837	1,483	1,800	2,276	1,800	1,800
TRAVEL (MILEAGE/FARE) 200.7107.581	0	0	15	0	450	0	0

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Account Description	Actual Dollar Amounts			BUDGETS	Dept Req 2013-14	Mgr Req 2013-14	Council Adopted 2013-14
	6/30/2011	6/30/2012	5/31/2013	Revised Budget 2012-13			
DUES & SUBSCRIPTIONS 200.7107.589	0	0	0	0	90	90	90
MEETING EXPENSES 200.7107.709	0	77	106	100	240	240	240
REPLACEMENT OF EQUIPMENT 200.7107.722	0	0	0	500	600	600	600
SPECIAL PROJECTS 200.7107.799	0	0	0	0	200	200	200
CAPITAL OUTLAY	0	0	3,700	15,000	0	0	0
<b>TOTAL</b>	<b>88,222</b>	<b>85,699</b>	<b>80,914</b>	<b>105,017</b>	<b>99,585</b>	<b>92,966</b>	<b>92,302</b>

## 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

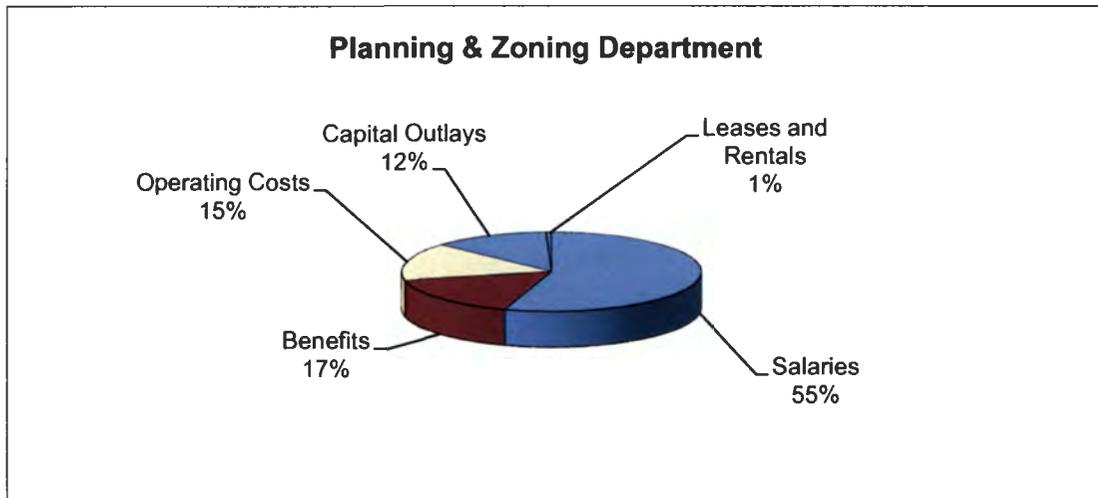
1. Continue to enforce the zoning, sign, nuisance and other applicable Town codes. Continue to collaborate with the Police Department on crime prevention efforts.
2. Continue to administer the Town's VPDES Best Management Practices (BMPs), including the Town's Virginia Stormwater Management Program (VSMP) 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 (SWPPP) 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
<b>Summary Accounts</b>					
Salaries	150,632	159,880	159,880	162,280	1.50%
Benefits	50,481	48,277	48,876	48,819	1.12%
Operating Costs	25,098	50,086	45,106	45,229	-9.70%
Capital Outlays	2,228	14,000	37,000	37,000	164.29%
Leases and Rentals	-	-	1,656	1,656	100.00%
<b>Total</b>	<b>228,440</b>	<b>272,243</b>	<b>292,518</b>	<b>294,984</b>	<b>7.45%</b>



### 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
<b>Total</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

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Account Description	Actual Dollar Amounts			BUDGETS	Dept Req 2013-14	Mgr Req 2013-14	Council Adopted 2013-14
	6/30/2011	6/30/2012	5/31/2013	Revised Budget 2012-13			
<b>PLANNING &amp; ZONING</b>							
200.8101.101							
SALARIES & WAGES	148,394	150,632	145,513	159,880	159,880	159,880	162,280
200.8101.103							
SALARIES & WAGES - PART-TI	0	0	0	0	0	0	0
200.8101.201							
SS/MEDICARE	11,574	11,047	10,941	12,231	12,231	12,231	12,414
200.8101.202							
RETIREMENT CONTRIBUTION- V	19,956	20,007	12,515	13,560	13,560	13,560	13,761
200.8101.203							
INSURANCE - VRS	414	415	1,780	2,115	2,115	2,115	2,142
200.8101.205							
MEDICAL INSURANCE	19,368	17,376	17,784	18,880	19,404	19,404	19,404
200.8101.211							
WORKERS' COMPENSATION INS	1,915	1,636	1,306	1,491	1,566	1,566	1,098
200.8101.302							
CONTRACTUAL SERVICES	8,139	3,665	2,736	7,500	15,000	10,000	10,000
200.8101.304							
MAINTENANCE & REPAIRS EQUI	2,091	2,171	1,433	3,000	1,350	1,350	1,350
200.8101.306							
PRINTING & BINDING	392	380	153	3,000	3,000	2,000	2,000
200.8101.307							
ADVERTISING	1,418	1,035	1,013	1,500	3,000	1,500	1,500
200.8101.323							
CDBG PLANNING GRANT	0	0	0	0	0	0	0
200.8101.342							
FACADE GRANT	0	0	0	0	0	0	0
200.8101.356							

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Account Description	Actual Dollar Amounts			BUDGETS			
	6/30/2011	6/30/2012	5/31/2013	Revised Budget 2012-13	Dept Req 2013-14	Mgr Req 2013-14	Council Adopted 2013-14
SPECIAL TRAINING 200.8101.371	0	0	0	0	1,000	0	0
ENVIRONMENTAL COMP- DEQ/DC 200.8101.521	5,906	5,398	1,579	15,000	10,000	10,000	10,000
TELEPHONE 200.8101.522	373	546	548	600	800	600	600
POSTAGE 200.8101.535	37	13	11	600	500	500	500
MOTOR VECHICLE INSURANCE 200.8101.538	583	504	484	486	511	511	634
LIABILITY INSURANCE 200.8101.541	0	0	0	0	1,245	1,245	1,245
OFFICE SUPPLIES 200.8101.545	2,127	3,485	611	1,500	3,000	1,500	1,500
GREENWAY EXPENDITURES 200.8101.548	0	0	1,634	5,000	5,000	5,000	5,000
GAS, OIL,GREASE & ANTIFREE 200.8101.556	414	520	414	1,200	1,200	1,200	1,200
SPECIAL EVENTS 200.8101.560	1,000	2,260	66	2,000	2,500	2,000	2,000
TRAVEL (MILEAGE/FARE) 200.8101.564	2,021	3,149	2,810	4,000	3,000	3,500	3,500
APPT MEMBER - TRNG & TRAVE 200.8101.581	1,517	583	1,416	2,500	2,000	2,000	2,000
DUES & SUBSCRIPTIONS 200.8101.585	657	872	706	1,200	1,500	1,200	1,200
MISCELLANEOUS 200.8101.589	0	75	-250	0	0	0	0

Town of Vinton  
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Account Description	Actual Dollar Amounts			BUDGETS			
	6/30/2011	6/30/2012	5/31/2013	Revised Budget 2012-13	Dept Req 2013-14	Mgr Req 2013-14	Council Adopted 2013-14
MEETING EXPENSES 200.8101.702	596	541	389	1,000	2,000	1,000	1,000
FURNITURE & FIXTURES 200.8101.716	0	0	0	0	1,500	0	0
OTHER EQUIPMENT 200.8101.722	1,916	2,228	266	2,000	2,000	2,000	2,000
SPECIAL PROJECTS 200.8101.799	0	50	1,889	0	0	0	0
CAPITAL OUTLAY 200.8101.801	0	0	11,830	12,000	0	35,000	35,000
LEASE/RENT OF EQUIP	0	0	414	0	1,656	1,656	1,656
<b>TOTAL</b>	<b>230,809</b>	<b>228,440</b>	<b>219,989</b>	<b>272,243</b>	<b>270,518</b>	<b>292,518</b>	<b>294,984</b>

## 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.

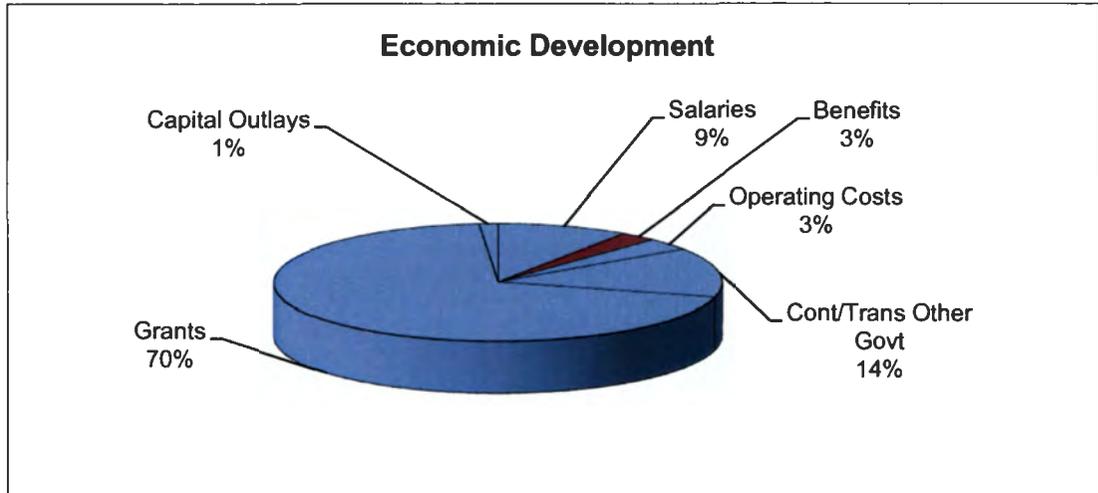
1. Retain existing and attract new businesses as a means to create a more balanced economy with greater job diversity and a broader range of goods and services
2. Continue business outreach visits.
3. Develop programs, systems, online resources and projects to help manage and improve the economic climate 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
<b>Summary Accounts</b>					
Salaries	35,040	44,243	34,200	34,713	-21.54%
Benefits	9,385	11,344	9,658	9,794	-13.66%
Operating Costs	5,173	3,875	12,445	12,445	221.16%
Cont/Trans Other Govt	150,000	50,000	50,000	50,000	0.00%
Grants	5,000	5,000	255,400	255,400	5008.00%
Capital Outlays	2,500	5,000	5,000	5,000	0.00%
Demolition	20,812	-	-	-	0.00%
Leases and Rentals	-	-	-	-	-
<b>Total</b>	<b>227,910</b>	<b>119,462</b>	<b>366,703</b>	<b>367,352</b>	<b>206.96%</b>



### Personnel Summary

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

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Account Description	Actual Dollar Amounts			BUDGETS	Dept Req 2013-14	Mgr Req 2013-14	Council Adopted 2013-14
	6/30/2011	6/30/2012	5/31/2013	Revised Budget 2012-13			
<b>ECONOMIC DEVELOPMENT</b>							
200.8150.101							
SALARIES & WAGES	0	35,040	19,109	44,243	34,200	34,200	34,713
200.8150.201							
SS/MEDICARE	0	2,526	1,460	3,385	2,616	2,616	2,656
200.8150.202							
RETIREMENT CONTRIBUTION- V	0	4,263	1,617	3,752	2,900	2,900	2,944
200.8150.203							
INSURANCE - VRS	0	88	227	585	455	455	458
200.8150.205							
MEDICAL INSURANCE	0	2,468	1,953	3,580	3,643	3,643	3,643
200.8150.211							
WORKERS' COMPENSATION INS	0	40	38	42	44	44	93
200.8150.302							
CONTRACTUAL SERVICES	0	70	0	0	0	0	0
200.8150.305							
MAINTENANCE SERVICE CONTRA	0	0	0	0	1,920	1,920	1,920
200.8150.307							
ADVERTISING	0	0	0	1,500	3,000	6,150	6,150
200.8150.323							
CDBG PLANNING GRANT	15,140	0	0	0	0	0	0
200.8150.342							
FACADE GRANT	2,500	5,000	5,000	5,000	5,000	5,000	5,000
200.8150.345							
CDBG RELATED EXPENDITURES	0	0	770	0	400	400	400
200.8150.346							
CDBG MATCH EXPENDITURES	0	0	0	0	250,000	250,000	250,000
200.8150.521							

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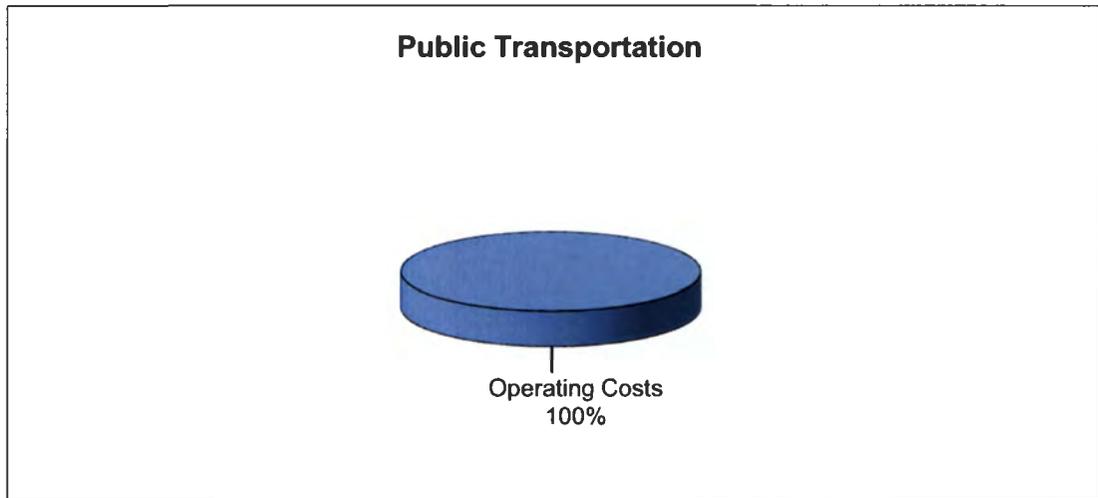
Account Description	Actual Dollar Amounts			BUDGETS			
	6/30/2011	6/30/2012	5/31/2013	Revised Budget 2012-13	Dept Req 2013-14	Mgr Req 2013-14	Council Adopted 2013-14
TELEPHONE 200.8150.541	0	303	298	0	600	600	600
OFFICE SUPPLIES 200.8150.560	0	0	114	250	150	150	150
TRAVEL & TRAINING 200.8150.567	1,683	4,127	666	1,000	2,500	2,500	2,500
CONTRIB/TRANS TO OTHER GOV 200.8150.581	0	150,000	50,000	50,000	50,000	50,000	50,000
DUES & SUBSCRIPTIONS 200.8150.585	0	0	0	175	1,500	175	175
MISCELLANEOUS 200.8150.589	815	640	1,226	750	750	750	750
MEETING EXPENSES 200.8150.595	0	33	0	200	200	200	200
DEMOLITION 200.8150.722	0	20,812	0	0	0	0	0
SPECIAL PROJECTS	7,991	2,500	5,000	5,000	8,000	5,000	5,000
<b>TOTAL</b>	<b>28,128</b>	<b>227,910</b>	<b>87,478</b>	<b>119,462</b>	<b>367,878</b>	<b>366,703</b>	<b>367,352</b>

## 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
<b>Summary Accounts</b>					
Operating Costs	85,041	89,000	89,000	89,000	0.00%
<b>Total</b>	85,041	89,000	89,000	89,000	0.00%



## Personnel Summary

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

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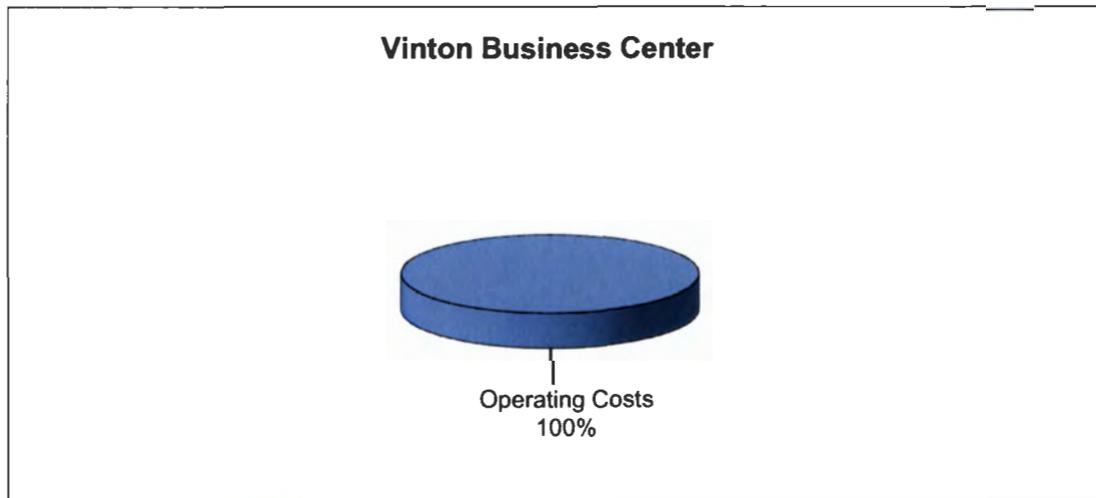
Account Description	Actual Dollar Amounts			BUDGETS			
	6/30/2011	6/30/2012	5/31/2013	Revised Budget 2012-13	Dept Req 2013-14	Mgr Req 2013-14	Council Adopted 2013-14
<b>PUBLIC TRANSPORTATION</b>							
200.8160.309							
VALLEY METRO BUS SERVICES	78,592	85,041	88,099	89,000	89,000	89,000	89,000
<b>TOTAL</b>	78,592	85,041	88,099	89,000	89,000	89,000	89,000

## 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
<b><u>Summary Accounts</u></b>					
Operating Costs	12,632	13,900	11,200	11,200	-19.42%
Capital Outlays	-	-	-	-	0.00%
Leases and Rentals	-	-	-	-	0.00%
<b>Total</b>	<b>12,632</b>	<b>13,900</b>	<b>11,200</b>	<b>11,200</b>	<b>-19.42%</b>



## Personnel Summary

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

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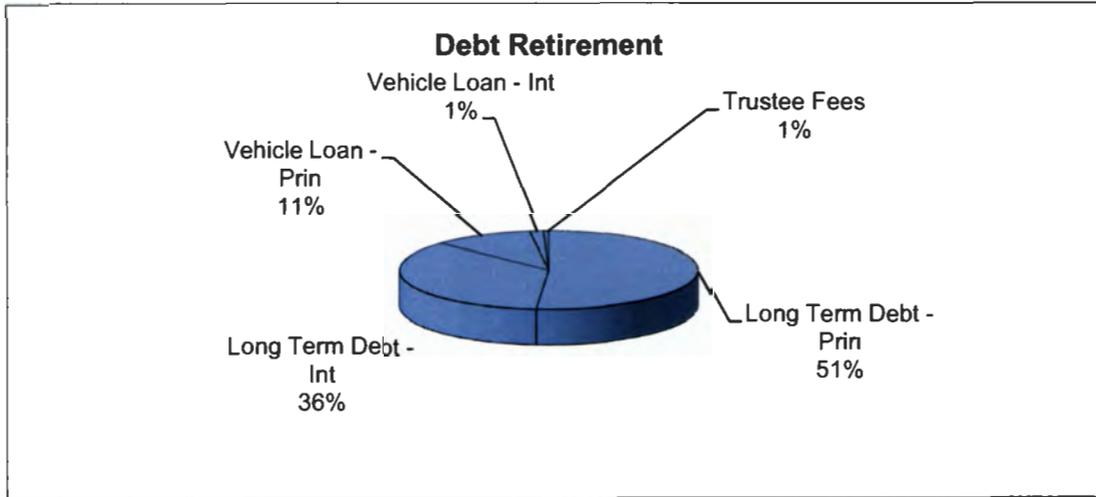
Account Description	Actual Dollar Amounts			BUDGETS			
	6/30/2011	6/30/2012	5/31/2013	Revised Budget 2012-13	Dept Req 2013-14	Mgr Req 2013-14	Council Adopted 2013-14
<b>VINTON BUSINESS CENTER</b>							
200.8170.302 CONTRACTUAL SERVICES	8,495	12,632	2,373	9,000	9,000	9,000	9,000
200.8170.350 MAINTENANCE & REPAIR BLDG.	0	0	0	200	200	200	200
200.8170.364 MNT LANDSCAPING MATERIALS	0	0	0	3,700	1,500	1,500	1,500
200.8170.510 ELECTRICAL SERVICES	0	0	0	0	0	0	0
200.8170.553 MATERIALS & SUPPLIES	0	0	0	1,000	500	500	500
200.8170.585 MISCELLANEOUS	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>8,495</b>	<b>12,632</b>	<b>2,373</b>	<b>13,900</b>	<b>11,200</b>	<b>11,200</b>	<b>11,200</b>

## 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
<b>Summary Accounts</b>					
Long Term Debt -Prin	220,000	230,000	235,000	235,000	2.17%
Long Term Debt - Int	184,082	173,245	163,801	163,801	-5.45%
Vehicle Loan - Prin	47,594	54,863	49,847	49,847	-9.14%
Vehicle Loan - Int	182	5,137	6,763	6,763	31.65%
Trustee Fees	1,451	2,500	2,500	2,500	0.00%
<b>Total</b>	<b>453,310</b>	<b>465,745</b>	<b>457,911</b>	<b>457,911</b>	<b>-1.68%</b>



### Personnel Summary

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

Town of Vinton  
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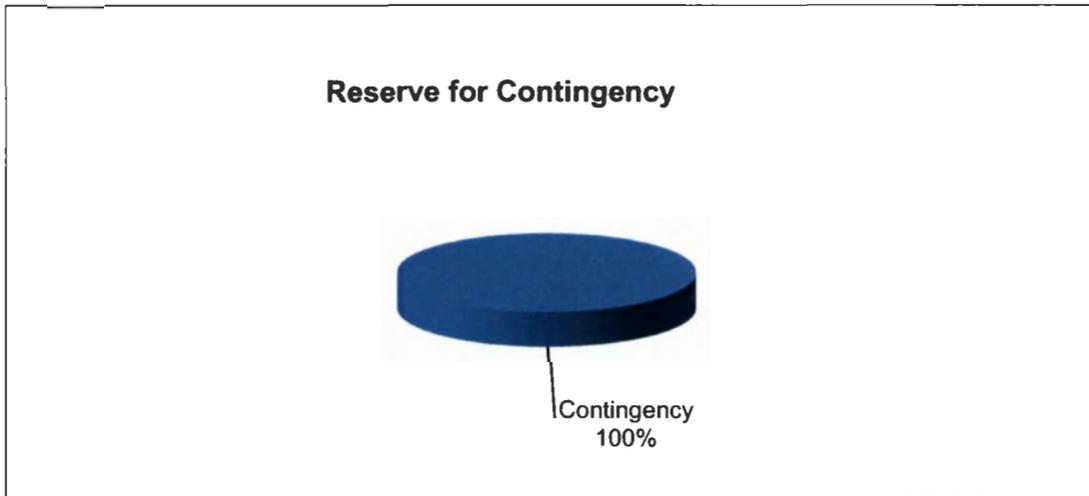
Account Description	Actual Dollar Amounts			BUDGETS	Dept Req 2013-14	Mgr Req 2013-14	Council Adopted 2013-14
	6/30/2011	6/30/2012	5/31/2013	Revised Budget 2012-13			
<b>DEBT RETIREMENT - BONDS</b>							
200.8800.704 DEBT RETIREMENT	0	0	0	0	0	0	0
200.8800.902 POLICE VEHICLE LEASE - INT	2,364	182	844	5,137	6,763	6,763	6,763
200.8800.903 OTHER LOAN COSTS	1,340	1,451	1,112	2,500	0	2,500	2,500
200.8800.904 PRINCIPAL -VRA 2004 PUB SA	45,000	45,000	45,000	45,000	45,000	45,000	45,000
200.8800.905 INTEREST - VRA 2004 PUB SA	32,271	30,792	22,001	29,605	27,985	27,985	27,985
200.8800.906 PRINCIPAL - WAR MEM BLDG	105,000	105,000	110,000	110,000	115,000	115,000	115,000
200.8800.907 INTEREST - WAR MEM BLDG	83,342	79,803	41,148	72,110	67,610	67,610	67,610
200.8800.908 PRINCIPAL VRA 2006 PUB SAF	25,000	30,000	30,000	30,000	30,000	30,000	30,000
200.8800.909 INTEREST VRA 2006 PUB SAFE	31,253	29,991	21,554	28,967	27,556	27,556	27,556
200.8800.917 PRINCIPAL-CAPITAL PROJ '06	40,000	40,000	45,000	45,000	45,000	45,000	45,000
200.8800.918 INTEREST-CAPITAL PROJ '06	45,038	43,496	24,828	42,563	40,650	40,650	40,650
200.8800.921 PRINCIPAL REPMNT-POLICE VH	45,501	47,594	55,766	54,863	49,847	49,847	49,847
<b>TOTAL</b>	<b>456,109</b>	<b>453,310</b>	<b>397,252</b>	<b>465,745</b>	<b>455,411</b>	<b>457,911</b>	<b>457,911</b>

## 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
<b>Summary Accounts</b>					
Contingency	-	(88)	67,195	60,575	100.00%
<b>Total</b>	-	(88)	67,195	60,575	100.00%



## Personnel Summary

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

Town of Vinton  
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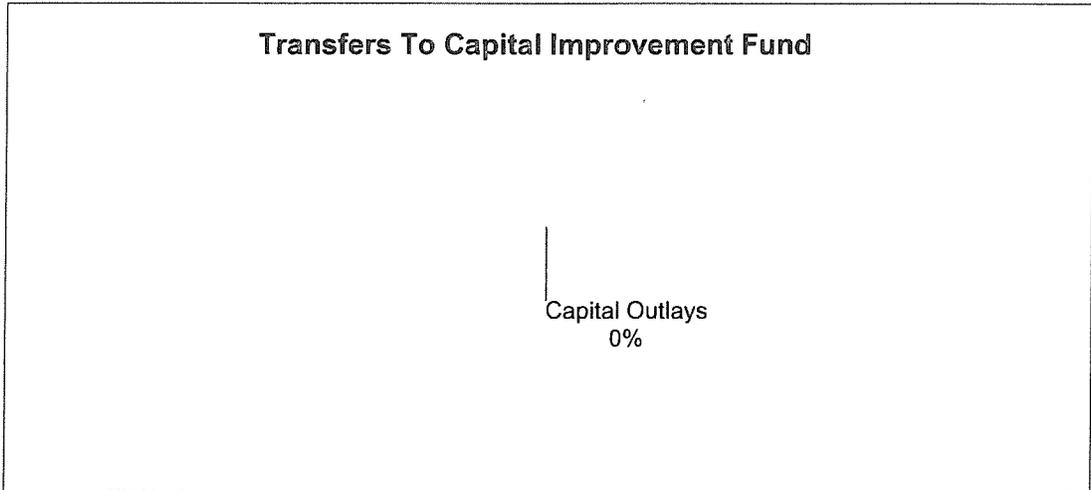
Account Description	Actual Dollar Amounts			BUDGETS	Dept Req 2013-14	Mgr Req 2013-14	Council Adopted 2013-14
	6/30/2011	6/30/2012	5/31/2013	Revised Budget 2012-13			
<b>CONTINGENCIES</b>							
200.8900.407							
RESERVE FOR CONTINGENCIES	0	0	0	88	0	67,195	60,575
<b>TOTAL</b>	0	0	0	88	0	67,195	60,575

## 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
<b>Summary Accounts</b>					
Operating Costs	-	-	-	-	0.00%
Capital Outlays	1,112,111	-	-	-	0.00%
<b>Total</b>	1,112,111	-	-	-	0.00%



### Personnel Summary

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

Town of Vinton  
 FY 2014-15 Fiscal Budget  
 Expenditure Report

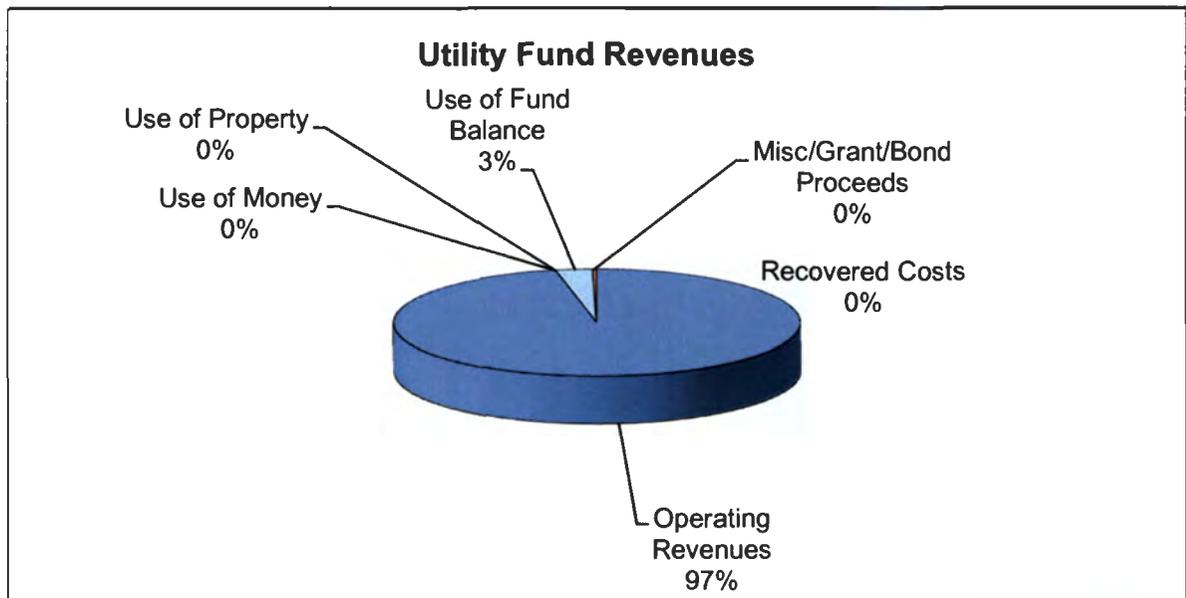
Account Description	Actual Dollar Amounts			BUDGETS			
	6/30/2011	6/30/2012	5/31/2013	Revised Budget 2012-13	Dept Req 2013-14	Mgr Req 2013-14	Council Adopted 2013-14
<b>TRANSFERS TO</b>							
200.9950.900							
TRANSFER TO OTHER FUNDS	0	1,112,111	0	0	0	0	0
200.9950.910							
NON DEPT TRANSFERS	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>1,112,111</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>VRS - TRUE UP</b>							
200.9970.999							
VRS - TRUE-UP	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>GENERAL FUND</b>							
<b>TOTAL</b>	<b>7,289,375</b>	<b>8,190,221</b>	<b>6,140,442</b>	<b>7,483,485</b>	<b>7,794,659</b>	<b>7,875,961</b>	<b>7,905,867</b>

# UTILITY FUND REVENUES

## 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
<b>Summary Accounts</b>					
Operating Revenues	2,938,311	3,083,515	3,095,555	3,317,880	7.60%
Use of Money	505	1,000	1,000	1,000	0.00%
Use of Property	-	-	-	-	0.00%
Use of Fund Balance	-	-	-	100,000	100.00%
Misc/Grant/Bond Proceeds	308	1,000	-	-	-100.00%
Recovered Costs	9,840	15,000	10,500	10,500	-30.00%
<b>Total</b>	<b>2,948,964</b>	<b>3,100,515</b>	<b>3,107,055</b>	<b>3,429,380</b>	<b>10.61%</b>



Town of Vinton, Virginia  
 FY 2013-14 Fiscal Budget  
 Revenue Report

----- Account Description -----	----- 6/30/2011 -----	Actual Dollar Amounts		-----BUDGETS----- FY 2012-13 Budget	----- Dept Req 2013-14 -----	----- Mgr Req 2013-14 -----	----- Council Adopt 2013-14 -----
6/30/2012	5/31/2013						
<b>UTILITY FUND</b>							
<b>PERMITS &amp; OTHER LICENSES</b>							
300.1303.031							
WATER CONNECTION FEES	1,370	1,700	1,990	3,500	2,500	2,500	2,500
300.1303.032							
SEWER CONNECTION FEES	3,880	4,865	0	6,500	5,000	5,000	5,000
300.1303.033							
SEWER INSPECTION FEES	1,910	2,645	0	2,500	2,500	2,500	2,500
300.1303.034							
WATER SERVICE BILLING	1,205,521	1,239,560	1,008,431	1,272,500	1,285,000	1,285,000	1,396,795
300.1303.035							
SEWER SERVICE BILLING	1,415,071	1,455,339	1,166,203	1,485,500	1,500,355	1,500,355	1,630,885
300.1303.036							
WATER/SEWER PENALTIES	46,314	52,387	50,802	53,000	61,000	61,000	61,000
300.1303.037							
ROANOKE COUNTY UTILITY TAX	40,293	45,222	37,461	40,700	41,000	41,000	41,000
300.1303.038							
ACCOUNT ACTIVATION FEE	12,528	11,594	10,457	13,000	13,000	13,000	13,000
300.1303.060							
SYSTEM DVLPMNT. FEE - WATE	38,400	43,520	35,840	33,280	30,000	30,000	30,000
300.1303.061							
SYSTEM DVLPMNT. FEE - SEWE	36,110	48,150	32,100	34,775	32,000	32,000	32,000
300.1303.062							
WATER INSPECTION FEE	2,680	1,200	0	1,560	1,500	1,500	1,500
300.1303.063							
WATER METER SETTING FEES	2,283	1,785	1,360	1,700	1,700	1,700	1,700
300.1303.064							

Town of Vinton, Virginia  
 FY 2013-14 Fiscal Budget  
 Revenue Report

----- Account Description -----	----- 6/30/2011 -----	Actual Dollar Amounts		---BUDGETS--- FY 2012-13 Budget	----- Dept Req 2013-14 -----	----- Mgr Req 2013-14 -----	----- Council Adopt 2013-14 -----
	6/30/2011	6/30/2012	5/31/2013				
BULK WATER	125,969	123,095	80,748	135,000	120,000	120,000	100,000
<b>TOTAL</b>	<b>2,932,328</b>	<b>3,031,062</b>	<b>2,425,392</b>	<b>3,083,515</b>	<b>3,095,555</b>	<b>3,095,555</b>	<b>3,317,880</b>
<b>REVENUE FROM USE OF MONEY</b>							
300.1501.001							
INTEREST FROM INVESTMENTS	1,174	414	54	1,000	1,000	1,000	1,000
300.1501.004							
INTEREST INCOME FROM BONDS	427	91	683	0	0	0	0
<b>TOTAL</b>	<b>1,601</b>	<b>505</b>	<b>738</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>REVENUE FROM USE OF PROPERTY</b>							
300.1502.006							
SALE OF MATERIALS & SUPPLI	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>MISCELLANEOUS INCOME</b>							
300.1899.009							
RE-APPROPRIATED FUND BALAN	0	0	0	339,854	0	0	100,000
300.1899.010							
MISCELLANEOUS INCOME	554	308	583	1,000	0	0	0
300.1899.014							
PROCEEDS - BOND ISSUE	0	0	0	493,750	0	0	0
300.1899.019							
CAPITAL ASSET DONATIONS	0	0	0	0	0	0	0
300.1899.056							
PLANNING GRANT WW EXTSN PR	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>554</b>	<b>308</b>	<b>583</b>	<b>834,604</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

Town of Vinton, Virginia  
 FY 2013-14 Fiscal Budget  
 Revenue Report

----- Account Description -----	----- 6/30/2011 -----	Actual Dollar Amounts		----BUDGETS--- FY 2012-13 Budget	----- Dept Req 2013-14 -----	----- Mgr Req 2013-14 -----	----- Council Adopt 2013-14 -----
	6/30/2011	6/30/2012	5/31/2013				
<b>RECOVERED COSTS</b>							
300.1901.001							
RECOVERIES & REBATES	260	0	0	1,000	500	500	500
300.1901.002							
RECONNECTION FEES	14,220	9,840	7,285	14,000	10,000	10,000	10,000
<b>TOTAL</b>	<b>14,480</b>	<b>9,840</b>	<b>7,285</b>	<b>15,000</b>	<b>10,500</b>	<b>10,500</b>	<b>10,500</b>
<b>TRANSFERS FROM</b>							
300.4105.001							
TRANSFER FROM	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UTILITY FUND</b>							
<b>TOTAL</b>	<b>2,948,964</b>	<b>3,041,715</b>	<b>2,433,998</b>	<b>3,934,119</b>	<b>3,107,055</b>	<b>3,107,055</b>	<b>3,429,380</b>
<b>GRAND TOTAL</b>	<b>10,325,810</b>	<b>10,549,187</b>	<b>8,368,866</b>	<b>11,337,029</b>	<b>10,811,829</b>	<b>10,983,016</b>	<b>11,335,247</b>

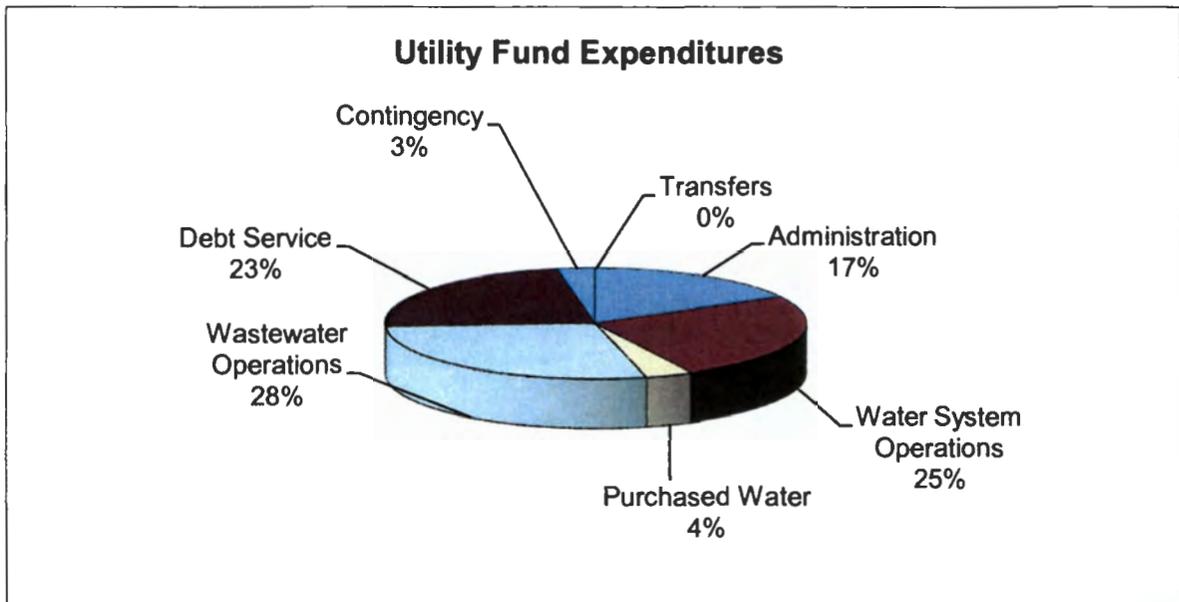
UTILITY FUND  
EXPENDITUES

## Funding Summary

### Utility Fund Expenditures

BY Department Compared to Original 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
<b>Summary Accounts</b>					
Administration	495,110	537,018	576,706	580,814	7.39%
Water System Operations	791,973	918,560	876,335	875,167	-4.60%
Purchased Water	114,778	140,625	125,000	125,000	-11.11%
Wastewater Operations	783,975	840,794	858,599	958,757	2.12%
Debt Service	232,689	663,518	622,063	792,063	-6.25%
Contingency	623,667	-	48,352	97,579	100.00%
Transfers	-	500,000	-	-	0.00%
<b>Total</b>	<b>3,042,192</b>	<b>3,600,515</b>	<b>3,107,055</b>	<b>3,429,380</b>	<b>-13.71%</b>

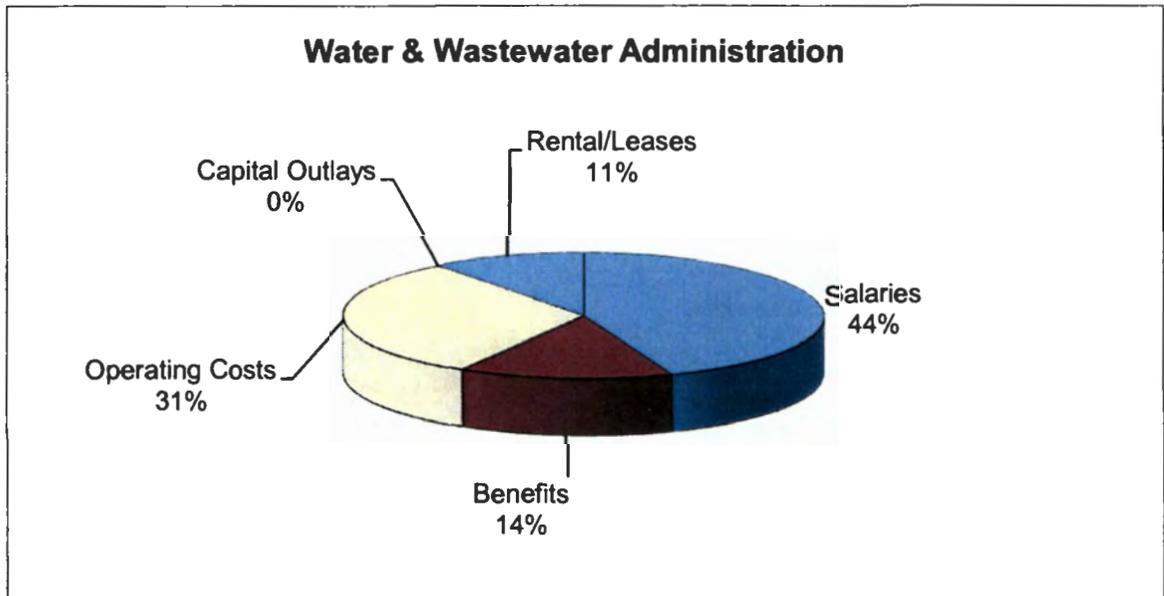


## Funding Summary

### 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
<b>Summary Accounts</b>					
Salaries	245,064	266,124	252,334	256,119	-3.76%
Benefits	87,041	76,364	82,932	83,255	9.02%
Operating Costs	102,422	134,280	181,190	181,190	34.93%
Capital Outlays	-	-	-	-	0.00%
Rental/Leases	<u>60,583</u>	<u>60,250</u>	<u>60,250</u>	<u>60,250</u>	0.00%
<b>Total</b>	<b>495,110</b>	<b>537,018</b>	<b>576,706</b>	<b>580,814</b>	<b>8.16%</b>



### Personnel Summary

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

Town of Vinton  
FY 2014-15 Fiscal Budget  
Expenditure Report

Account Description	Actual Dollar Amounts			BUDGETS	Dept Req 2013-14	Mgr Req 2013-14	Council Adopted 2013-14
	6/30/2011	6/30/2012	5/31/2013	Revised Budget 2012-13			
<b>UTILITY FUND</b>							
<b>WATER &amp; WASTEWATER ADMIN.</b>							
300.9400.101							
SALARIES & WAGES	301,125	245,043	225,491	266,124	252,334	252,334	256,119
300.9400.102							
SALARIES & WAGES - OVERTIV	0	21	81	0	0	0	0
300.9400.103							
SALARIES & WAGES - PART-TI	550	9	9	0	0	0	0
300.9400.201							
SS/MEDICARE	23,800	18,780	15,794	20,360	19,304	19,304	19,593
300.9400.202							
RETIREMENT CONTRIBUTION- V	39,897	32,925	19,332	22,567	21,400	21,400	21,719
300.9400.203							
INSURANCE - VRS	828	661	2,750	3,515	3,330	3,330	3,377
300.9400.205							
MEDICAL INSURANCE	36,408	33,616	33,435	29,020	37,951	37,951	37,951
300.9400.209							
UNEMPLOYMENT INSURANCE	0	0	425	0	0	0	0
300.9400.211							
WORKERS' COMPENSATION INS	375	1,059	790	902	947	947	615
300.9400.302							
CONTRACTUAL SERVICES	28,742	37,412	47,789	61,770	30,000	30,000	30,000
300.9400.303							
INDEPENDENT AUDITORS	0	0	0	0	14,000	14,000	14,000
300.9400.305							
MAINTENANCE SERVICE CONTRA	731	1,084	842	1,000	27,500	27,500	27,500
300.9400.357							

Town of Vinton  
 FY 2014-15 Fiscal Budget  
 Expenditure Report

Account Description	Actual Dollar Amounts			BUDGETS	Dept Req 2013-14	Mgr Req 2013-14	Council Adopted 2013-14
	6/30/2011	6/30/2012	5/31/2013	Revised Budget 2012-13			
PROFESSIONAL & TECHNICAL P 300.9400.521	481	203	492	700	700	700	700
TELEPHONE 300.9400.522	3,077	0	2,106	700	2,050	2,050	2,050
POSTAGE 300.9400.537	0	0	0	0	0	0	0
SMALL INSURANCE CLAIMS 300.9400.538	0	0	0	1,250	1,250	1,250	1,250
LIABILITY INSURANCE 300.9400.541	0	0	0	0	0	0	0
OFFICE SUPPLIES 300.9400.546	2,014	2,468	1,716	2,800	2,800	2,800	2,800
PRINTING SUPPLIES 300.9400.560	3,613	2,379	1,989	4,000	4,000	4,000	4,000
TRAVEL (MILEAGE/FARE) 300.9400.580	657	675	548	1,200	1,200	1,200	1,200
C D L PROGRAM 300.9400.581	0	40	100	100	100	100	100
DUES & SUBSCRIPTIONS 300.9400.585	1,879	1,845	799	2,215	2,215	2,215	2,215
MISCELLANEOUS 300.9400.586	15	0	196	0	0	0	0
ROANOKE COUNTY UTILITY TAX 300.9400.589	40,719	39,779	32,710	31,000	40,000	40,000	40,000
MEETING EXPENSES 300.9400.590	0	105	0	150	150	150	150
WATER WORKS ASSESSMENT FEE 300.9400.591	10,342	10,367	14,918	10,370	15,200	15,200	15,200

Town of Vinton  
 FY 2014-15 Fiscal Budget  
 Expenditure Report

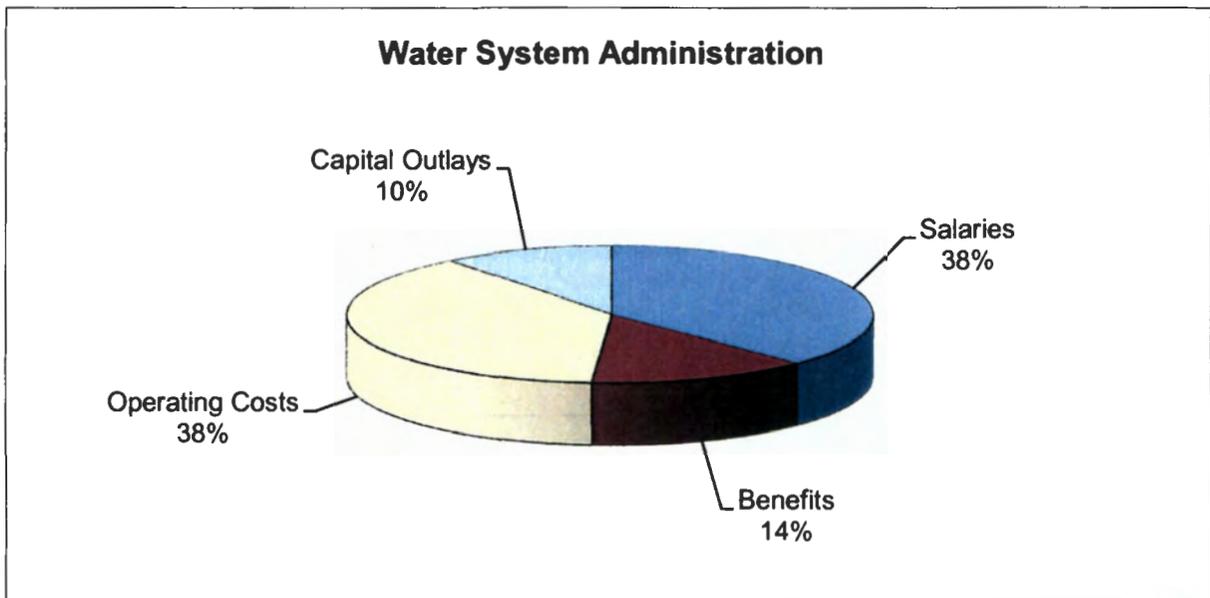
Account Description	Actual Dollar Amounts			BUDGETS	Dept Req 2013-14	Mgr Req 2013-14	Council Adopted 2013-14
	6/30/2011	6/30/2012	5/31/2013	Revised Budget 2012-13			
EMPLOYEE APPRECIATION 300.9400.597	400	477	210	500	500	500	500
VA UTILITY PROTECTION SRVC 300.9400.603	1,393	1,078	899	1,525	1,525	1,525	1,525
BAD DEBT EXPENSE 300.9400.799	14,181	4,500	0	10,000	5,500	5,500	5,500
CAPITAL OUTLAY 300.9400.802	0	0	0	0	0	20,000	20,000
RENT OF BUILDING 300.9400.803	75,000	56,250	51,563	56,250	56,250	56,250	56,250
LEASE OF STORAGE FACILITY 300.9400.903	4,000	4,333	3,333	4,000	4,000	4,000	4,000
BANK SERVICE CHARGES 300.9400.904	0	0	0	0	2,500	2,500	2,500
CREDIT CARD FEES	0	0	9,897	5,000	10,000	10,000	10,000
<b>TOTAL</b>	<b>590,227</b>	<b>495,111</b>	<b>468,197</b>	<b>537,018</b>	<b>556,706</b>	<b>576,706</b>	<b>580,814</b>

## 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
<b>Summary Accounts</b>					
Salaries	314,459	338,219	324,025	328,305	-2.93%
Benefits	114,473	128,212	114,504	120,032	-6.38%
Operating Costs	301,549	352,379	346,806	335,830	-4.70%
Capital Outlays	61,491	99,750	91,000	91,000	-8.77%
Rental/Leases	-	-	-	-	-
<b>Total</b>	<b>791,973</b>	<b>918,560</b>	<b>876,335</b>	<b>875,167</b>	<b>-4.72%</b>



### Personnel Summary

	Actual FY 11-12	Adopted FY 12-13	FY 13-14 Manager Recom	FY 13-14 Council Adopted
Authorized Positions				
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
<b>Total</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>

Town of Vinton  
 FY 2014-15 Fiscal Budget  
 Expenditure Report

Account Description	Actual Dollar Amounts			BUDGETS	Dept Req 2013-14	Mgr Req 2013-14	Council Adopted 2013-14
	6/30/2011	6/30/2012	5/31/2013	Revised Budget 2012-13			
<b>WATER SYSTEM MAINTENANCE</b>							
300.9410.101 SALARIES & WAGES	263,723	248,814	238,980	270,585	258,520	258,520	262,400
300.9410.102 SALARIES & WAGES - OVERTIM	34,184	31,606	31,056	38,880	38,880	38,880	38,880
300.9410.103 SALARIES & WAGES - PART-TI	45,481	34,040	23,415	28,754	26,625	26,625	27,025
300.9410.201 SS/MEDICARE	27,161	22,865	21,951	25,875	24,788	24,788	25,115
300.9410.202 RETIREMENT CONTRIBUTION- V	32,898	30,935	20,917	22,950	21,173	21,173	21,490
300.9410.203 INSURANCE - VRS	683	653	2,692	3,575	3,415	3,415	3,462
300.9410.205 MEDICAL INSURANCE	60,729	60,020	60,803	69,010	65,128	65,128	65,128
300.9410.209 UNEMPLOYMENT INSURANCE	0	0	1,271	0	0	0	0
300.9410.211 WORKERS' COMPENSATION INS	6,730	5,872	5,953	6,802	7,142	7,142	4,837
300.9410.302 CONTRACTUAL SERVICES	3,857	5,246	8,192	23,000	27,000	27,000	27,000
300.9410.304 MAINTENANCE & REPAIRS EQUI	3,970	6,385	3,274	6,000	5,500	5,500	5,500
300.9410.306 PRINTING & BINDING	3,055	3,259	0	4,000	4,500	4,500	4,500
300.9410.310 UNIFORMS/WEARING APPAREL	2,684	2,726	3,585	2,798	2,798	2,798	2,798
300.9410.313							

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Account Description	Actual Dollar Amounts			BUDGETS	Dept Req 2013-14	Mgr Req 2013-14	Council Adopted 2013-14
	6/30/2011	6/30/2012	5/31/2013	Revised Budget 2012-13			
WATER PURCHASED FOR RESALE 300.9410.350	114,815	0	0	0	0	0	0
MAINTENANCE & REPAIR BLDG. 300.9410.353	31,124	49,378	22,195	54,000	54,000	54,000	54,000
LABORATORY TESTING 300.9410.355	14,718	14,335	12,831	15,500	18,000	18,000	18,000
WATER BILLING 300.9410.361	20,021	19,588	8,575	15,000	11,000	11,000	11,000
WATER STORAGE- MNT. & REPA 300.9410.510	150	0	1,479	2,500	2,500	2,500	2,500
ELECTRICAL SERVICES 300.9410.532	102,336	102,202	89,098	118,555	125,700	105,000	105,000
PROPERTY INSURANCE 300.9410.535	9,502	10,968	9,115	9,231	9,698	9,698	7,631
MOTOR VECHICLE INSURANCE 300.9410.538	10,554	9,120	8,636	8,635	9,083	9,083	11,270
LIABILITY INSURANCE 300.9410.548	17,958	17,096	15,408	15,410	16,185	16,185	12,231
GAS, OIL, GREASE & ANTIFREE 300.9410.553	11,636	13,614	10,747	15,400	15,400	15,400	15,400
MATERIALS & SUPPLIES 300.9410.554	31,383	26,151	24,224	40,000	40,000	40,000	40,000
SMALL TOOLS 300.9410.555	1,589	2,076	669	1,800	1,800	1,800	1,800
JANITORIAL/INVENTORY SUPPL 300.9410.557	254	0	0	0	0	0	0
CHEMICALS FOR WATER SUPPLY 300.9410.558	8,232	7,303	6,319	12,850	12,850	9,000	9,000

Town of Vinton  
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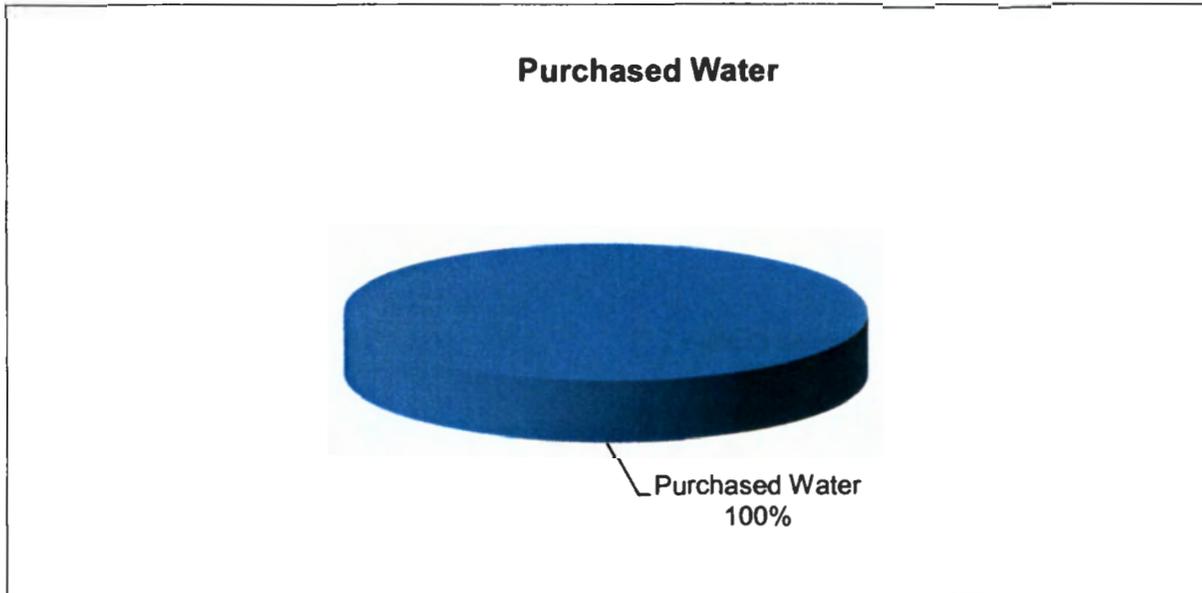
Account Description	Actual Dollar Amounts			BUDGETS			
	6/30/2011	6/30/2012	5/31/2013	Revised Budget 2012-13	Dept Req 2013-14	Mgr Req 2013-14	Council Adopted 2013-14
STREET MATERIALS 300.9410.560	2,632	3,438	2,934	3,200	3,700	3,700	3,700
TRAVEL & TRAINING 300.9410.598	2,545	2,278	1,558	3,500	3,500	3,500	3,500
CROSS CONNECTION CTRL PRGM 300.9410.709	0	514	0	1,000	1,000	1,000	1,000
REPLACEMENT OF EQUIPMENT 300.9410.710	582	1,074	0	1,500	1,500	4,500	4,500
METERS, VALVES & REGULATOR 300.9410.714	8,396	20,395	11,481	15,000	15,000	15,000	15,000
FIRE HYDRANTS 300.9410.716	14,425	337	84	10,000	10,000	10,000	10,000
OTHER EQUIPMENT 300.9410.717	0	1,279	0	1,500	1,500	1,500	1,500
MILLING & PAVEMENT 300.9410.751	122	38,406	0	40,000	40,000	40,000	40,000
PRV STATION-MONTGOMERY VIL 300.9410.752	0	0	31,750	31,750	0	0	0
PRV STATION - FEATHER RD 300.9410.799	0	0	176	0	0	0	0
CAPITAL OUTLAY	0	0	0	0	0	20,000	20,000
<b>TOTAL</b>	<b>888,126</b>	<b>791,973</b>	<b>679,367</b>	<b>918,560</b>	<b>877,885</b>	<b>876,335</b>	<b>875,167</b>

## 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
<b>Summary Accounts</b>					
Purchased Water	114,778	140,625	125,000	125,000	-11.11%
<b>Total</b>	<b>114,778</b>	<b>140,625</b>	<b>125,000</b>	<b>125,000</b>	<b>-11.11%</b>



## Personnel Summary

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

Town of Vinton  
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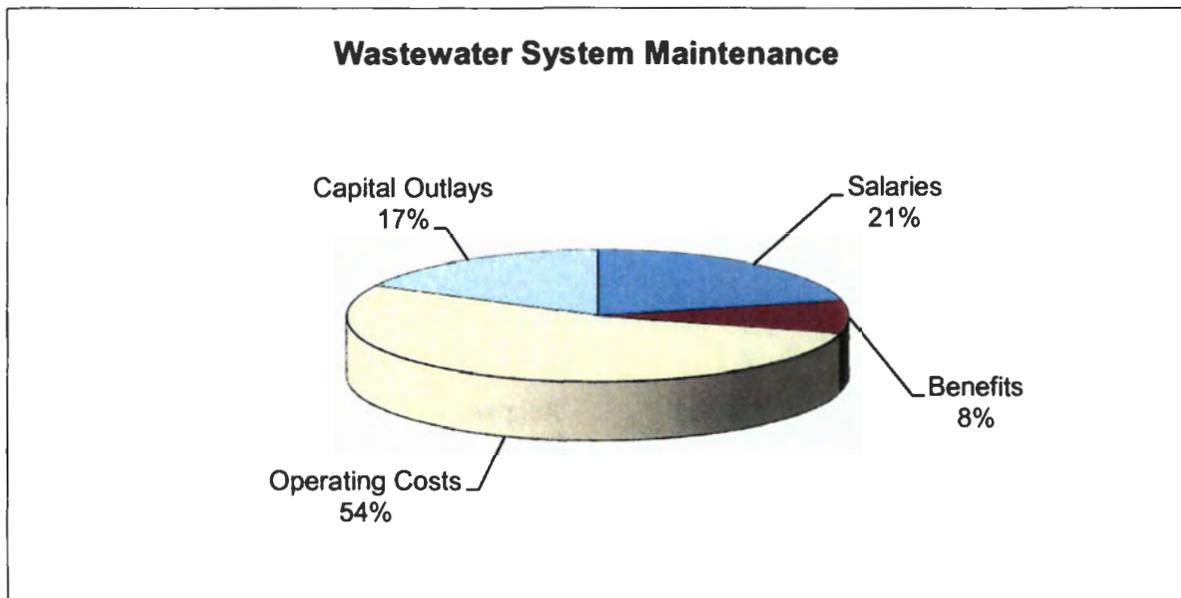
Account Description	Actual Dollar Amounts			BUDGETS			
	6/30/2011	6/30/2012	5/31/2013	Revised Budget 2012-13	Dept Req 2013-14	Mgr Req 2013-14	Council Adopted 2013-14
<b>PURCHASED WATER</b> 300.9415.313							
<b>TOTAL</b>	0	114,778	76,135	140,625	125,000	125,000	125,000

## Funding Summary

### Wastewater System Maintenance

Account Code: 300.9500

	Actual Expenditures FY 11-12	Adopted FY 12-13	FY 13-14 Manager Recom	FY 13-14 Council Adopted	% Change From FY 12-13
<b>Summary Accounts</b>					
Salaries	200,186	209,452	200,770	203,550	-2.82%
Benefits	71,397	67,642	76,960	77,511	14.59%
Operating Costs	440,020	524,750	514,919	511,746	-2.48%
Capital Outlays	72,373	38,950	65,950	165,950	326.06%
Grants	-	-	-	-	-
<b>Total</b>	<b>783,975</b>	<b>840,794</b>	<b>858,599</b>	<b>958,757</b>	<b>14.03%</b>



### 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
<b>Total</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

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Account Description	Actual Dollar Amounts			BUDGETS	Dept Req 2013-14	Mgr Req 2013-14	Council Adopted 2013-14
	6/30/2011	6/30/2012	5/31/2013	Revised Budget 2012-13			
<b>WASTEWATER SYSTEM MAINT.</b>							
300.9500.101 SALARIES & WAGES	112,428	168,228	154,165	179,952	172,335	172,335	174,918
300.9500.102 SALARIES & WAGES - OVERTIM	11,393	15,094	14,334	15,120	15,120	15,120	15,120
300.9500.103 SALARIES & WAGES - PART-TI	8,879	16,864	10,443	14,380	13,315	13,315	13,512
300.9500.201 SS/MEDICARE	10,504	15,325	11,951	16,025	15,360	15,360	15,572
300.9500.202 RETIREMENT CONTRIBUTION- V	14,659	21,084	13,102	15,260	14,364	14,364	14,580
300.9500.203 INSURANCE - VRS	305	441	1,856	2,375	2,275	2,275	2,308
300.9500.205 MEDICAL INSURANCE	18,696	32,186	37,638	31,300	42,145	42,145	42,145
300.9500.211 WORKERS' COMPENSATION INS	3,152	2,361	2,348	2,682	2,816	2,816	2,906
300.9500.302 CONTRACTUAL SERVICES	11,203	20,193	1,186	23,000	23,000	23,000	23,000
300.9500.304 MAINTENANCE & REPAIRS EQUI	6,039	19,056	8,217	6,000	6,000	6,000	6,000
300.9500.310 UNIFORMS/WEARING APPAREL	1,429	1,213	1,208	1,700	1,700	1,700	1,700
300.9500.314 WASTEWATER TREATMENT COST	334,336	294,961	197,127	348,654	369,670	348,654	348,654
300.9500.350 MAINTENANCE & REPAIR BLDG.	6,228	6,669	3,543	15,000	15,000	15,000	15,000
300.9500.353							

Town of Vinton  
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Account Description	Actual Dollar Amounts			BUDGETS	Dept Req 2013-14	Mgr Req 2013-14	Council Adopted 2013-14
	6/30/2011	6/30/2012	5/31/2013	Revised Budget 2012-13			
LABORATORY TESTING 300.9500.355	0	0	0	100	100	100	100
SEWER BILLING 300.9500.510	13,360	11,016	9,636	16,000	14,500	14,500	14,500
ELECTRICAL SERVICES 300.9500.513	19,221	18,829	16,108	20,645	22,000	22,000	22,000
WATER AND SEWER SERVICE 300.9500.532	1,830	357	301	1,500	1,500	1,500	1,500
PROPERTY INSURANCE 300.9500.535	7,309	8,436	7,010	7,100	7,460	7,460	5,870
MOTOR VECHICLE INSURANCE 300.9500.538	7,036	6,080	5,756	5,757	6,055	6,055	7,513
LIABILITY INSURANCE 300.9500.548	13,814	13,152	11,852	11,854	12,450	12,450	9,409
GAS, OIL,GREASE & ANTIFREE 300.9500.553	6,579	7,654	7,118	7,700	7,700	7,700	7,700
MATERIALS & SUPPLIES 300.9500.554	28,190	27,430	5,877	42,000	42,000	42,000	42,000
SMALL TOOLS 300.9500.555	47	803	594	1,200	1,200	1,200	1,200
JANITORIAL/INVENTORY SUPPL 300.9500.558	0	0	0	0	0	0	0
STREET MATERIALS 300.9500.560	2,241	2,109	1,989	2,200	2,500	2,500	2,500
TRAVEL & TRAINING 300.9500.606	1,115	751	20	2,100	2,100	2,100	2,100
FATS, OIL & GREASE PROGRAM 300.9500.709	0	179	0	1,000	1,000	1,000	1,000

Town of Vinton  
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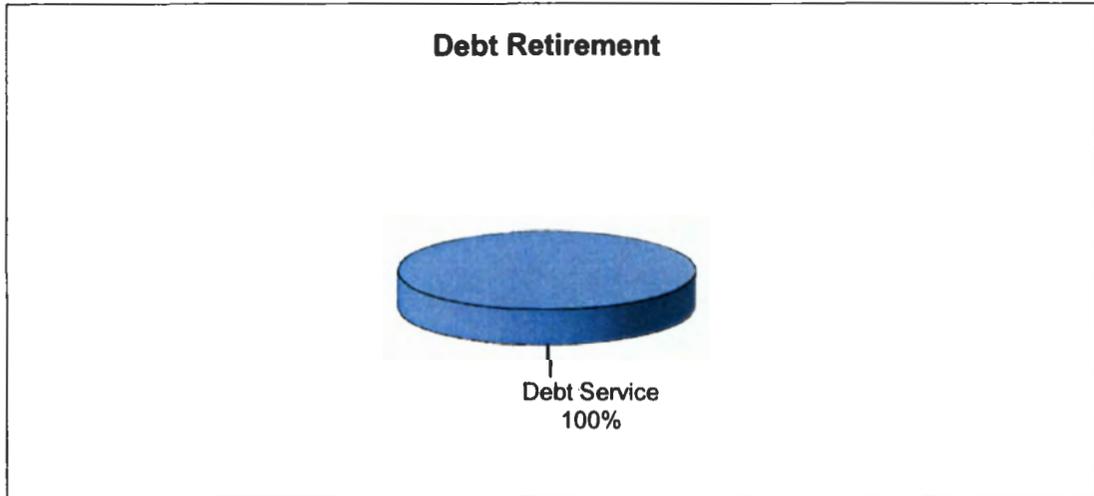
Account Description	Actual Dollar Amounts			BUDGETS	Dept Req 2013-14	Mgr Req 2013-14	Council Adopted 2013-14
	6/30/2011	6/30/2012	5/31/2013	Revised Budget 2012-13			
REPLACEMENT OF EQUIPMENT 300.9500.711	957	1,030	1,386	1,500	1,500	1,500	1,500
BACK WATER PREVENTION PRGM 300.9500.715	0	100	0	1,250	1,250	1,250	1,250
F.C. SEWER COST SHARE PRJC 300.9500.716	0	0	0	0	0	0	0
OTHER EQUIPMENT 300.9500.722	1,200	36,859	0	3,200	3,200	3,200	3,200
SPECIAL PROJECTS 300.9500.723	0	30,551	0	0	0	0	0
INFILTRATION PROJECT 300.9500.732	20,261	5,952	12,858	33,000	60,000	60,000	60,000
REPAIR TINKER CREEK SEWER 300.9500.733	0	989	-786,019	844,844	0	0	0
LOSS IN DSPSAL - FIXED ASS 300.9500.799	0	0	0	0	0	0	0
CAPITAL OUTLAY 300.9500.820	0	0	0	0	0	0	100,000
PLANNING GRANT WW EXTSN PR	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>662,410</b>	<b>783,975</b>	<b>1,323,642</b>	<b>1,674,398</b>	<b>879,615</b>	<b>858,599</b>	<b>958,757</b>

## 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
<b><u>Summary Accounts</u></b>					
Debt Service	232,689	663,518	622,063	792,063	19.37%
<b>Total</b>	232,689	663,518	622,063	792,063	19.37%



### Personnel Summary

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

Town of Vinton  
 FY 2014-15 Fiscal Budget  
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Account Description	Actual Dollar Amounts			BUDGETS	Dept Req 2013-14	Mgr Req 2013-14	Council Adopted 2013-14
	6/30/2011	6/30/2012	5/31/2013	Revised Budget 2012-13			
<b>DEBT RETIREMENT:BONDS/L.T.D.</b>							
300.9800.901							
PRINCIPAL-WWTP PHASE I	0	0	47,290	95,290	48,720	48,720	48,720
300.9800.902							
INTEREST - WWTP PHASE I	8,896	6,175	1,800	3,611	731	731	731
300.9800.903							
OTHER LOAN COSTS	6,973	0	6,375	2,500	0	2,500	2,500
300.9800.904							
PRINCIPAL- WWTP PHASE II	0	0	109,897	109,898	113,331	113,331	113,331
300.9800.905							
INTEREST - WWTP PHASE II	66,213	62,960	45,131	60,458	57,022	57,022	57,022
300.9800.911							
VRA PRINCIPAL: WOLF CREEK	0	-1	-58,588	58,589	60,538	60,538	60,538
300.9800.912							
VRA INTEREST: WOLF CREEK	31,702	29,846	14,208	28,896	26,946	26,946	26,946
300.9800.913							
VRA PRINCIPAL: LINDENWOOD	0	0	54,472	54,473	56,174	56,174	56,174
300.9800.914							
VRA INTEREST: LINDENWOOD	31,399	29,782	18,978	28,678	26,976	26,976	26,976
300.9800.919							
PRINCIPAL-W/S 2007 CAP IMP	0	0	110,000	110,000	115,000	115,000	115,000
300.9800.920							
INTEREST-W/S 2007 CAP IMP	94,452	104,229	63,906	111,125	106,625	106,625	106,625
300.9800.921							
PRINCIPAL - 2012 BOND VRA	0	0	0	0	0	0	0
300.9800.922							
INTEREST - 2012 BOND VRA	0	0	4,240	0	7,500	7,500	7,500
300.9800.923							

Town of Vinton  
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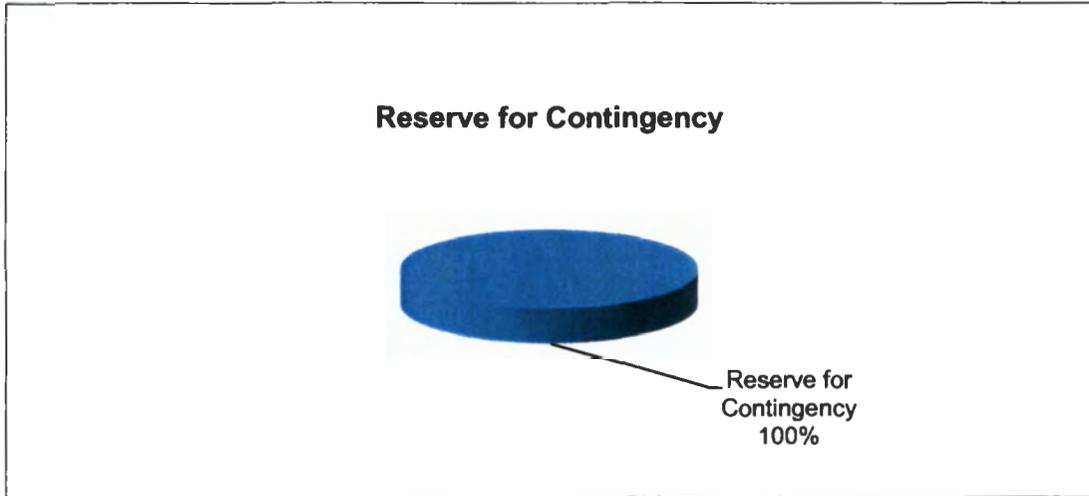
Account Description	Actual Dollar Amounts			BUDGETS	Dept Req 2013-14	Mgr Req 2013-14	Council Adopted 2013-14
	6/30/2011	6/30/2012	5/31/2013	Revised Budget 2012-13			
PRINCIPAL- 2013 BOND 300.9800.924	0	0	0	0	0	0	120,000
INTEREST - 2013 BOND	0	0	0	0	0	0	50,000
<b>TOTAL</b>	225,689	232,992	534,887	663,518	619,563	622,063	792,063

## 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
<b>Summary Accounts</b>					
Amortization Expense	4,330	-	-	-	0.00%
Depreciation Expense	619,337	-	-	-	0.00%
Reserve for Contingency	-	-	48,352	97,579	100.00%
<b>Total</b>	<b>623,667</b>	<b>-</b>	<b>48,352</b>	<b>97,579</b>	<b>0.00%</b>



### Personnel Summary

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

Town of Vinton  
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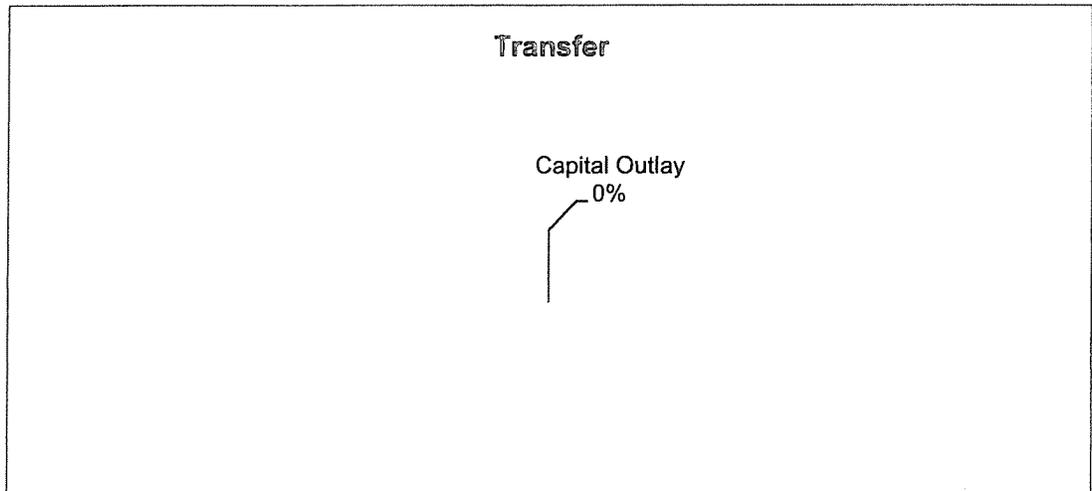
Account Description	Actual Dollar Amounts			BUDGETS			
	6/30/2011	6/30/2012	5/31/2013	Revised Budget 2012-13	Dept Req 2013-14	Mgr Req 2013-14	Council Adopted 2013-14
<b>CONTINGENCIES</b>							
300.9900.407 RESERVE FOR CONTINGENCIES	0	0	0	0	0	48,352	97,579
300.9900.996 DEPRECIATION	632,179	619,337	0	0	0	0	0
300.9900.997 AMORTIZATION EXPENSE	4,330	4,330	0	0	0	0	0
<b>TOTAL</b>	<b>636,510</b>	<b>623,667</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,352</b>	<b>0</b>

## 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
<b><u>Summary Accounts</u></b>					
Operating Costs	-	-	-	-	0.00%
Capital Outlay	-	500,000	-	-	0.00%
<b>Total</b>	-	500,000	-	-	0.00%



## Personnel Summary

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

Town of Vinton  
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Account Description	Actual Dollar Amounts			BUDGETS	Dept Req 2013-14	Mgr Req 2013-14	Council Adopted 2013-14
	6/30/2011	6/30/2012	5/31/2013	Revised Budget 2012-13			
<b>TRANSFERS TO</b>							
300.9950.900							
TRANSFER TO OTHER FUNDS	0	500,000	0	0	0	0	0
300.9950.910							
NON DEPT TRANSFERS	0	0	0	0	0	0	0
<b>TOTAL</b>	0	500,000	0	0	0	0	0

Town of Vinton  
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Account Description	Actual Dollar Amounts			BUDGETS			
	6/30/2011	6/30/2012	5/31/2013	Revised Budget 2012-13	Dept Req 2013-14	Mgr Req 2013-14	Council Adopted 2013-14
<b>VRS - TRUE UP</b>							
300.9970.999							
VRS - TRUE-UP	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UTILITY FUND</b>							
<b>TOTAL</b>	<b>3,002,962</b>	<b>3,542,495</b>	<b>3,082,228</b>	<b>3,934,119</b>	<b>3,058,769</b>	<b>3,107,055</b>	<b>3,429,380</b>
<b>GRAND TOTAL</b>	<b>10,292,337</b>	<b>11,732,716</b>	<b>9,222,670</b>	<b>11,417,604</b>	<b>10,853,428</b>	<b>10,983,016</b>	<b>11,335,247</b>

CAPITAL IMPROVEMENT  
PROGRAM

## CIP Funding List

Manager's Priority	Description	Amount	Budget Code
<b>General Fund</b>			
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	Pedestrian 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	<u>20,000</u>	200.4101.799
<b>Total General Fund</b>		194,230	

## CIP Funding List

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

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

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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
<b>General Fund</b>													
	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 electrical 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	0	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, Structural, Fire Protection, Plu	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	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 Knuckle 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	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 Controller, 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	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
	War Memorial	4101	Storm Drainage Improvement, Midway Ave Area	7	0	0		0	0	0	0	1,915,962	1,915,962
		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		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	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
<b>Total General Fund</b>					<b>38,540</b>	<b>541,230</b>		<b>213,230</b>	<b>483,162</b>	<b>1,041,978</b>	<b>3,687,570</b>	<b>3,600,077</b>	<b>9,646,395</b>
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	0	37,500
		9410	Sewer Line Acoustic Inspecting Equipment	2	0	23,000		0	0	0	0	0	23,000
		9410	Backhoe-Front End Loader	3	0	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
			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	0		0	100,000	0	0	0	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
<b>Total Utility Fund</b>					<b>0</b>	<b>454,622</b>		<b>394,122</b>	<b>249,122</b>	<b>481,122</b>	<b>496,122</b>	<b>641,122</b>	<b>2,322,110</b>
<b>Total All Funds</b>													
<b>Original Submission by Department Heads</b>													
<b>Total Capital Improvement Program Fiscal Year 2013 - 2014</b>					<b>38,540</b>	<b>995,852</b>		<b>607,352</b>	<b>732,284</b>	<b>1,523,100</b>	<b>4,183,692</b>	<b>4,241,199</b>	<b>11,968,505</b>

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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 Req	Request 14-15	Request 15-16	Request 16-17	Request 17-18	Total Including Prev Fund
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CONTRIBUTIONS TO  
ORGANIZATIONS

Contribution Listing  
Proposed Budget  
Fiscal Year 2013 - 2014

Budget Account	Organization	Council	
		Adopted FY 13-14	Funded FY 12-13
<b><i>Community Contributions</i></b>			
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	900	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	250	0
200.1100.571	American Red Cross	0	0
200.1100.571	Brain Injury Services of SWVA	0	0
200.1100.571	WBHS After Prom	<u>250</u>	<u>0</u>
	<b>Total</b>	<b>16,300</b>	<b>13,400</b>
<b><i>Joint Local Government Services</i></b>			
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	<u>15,317</u>	<u>18,190</u>
	<b>Total</b>	<b>42,820</b>	<b>44,590</b>
<b><i>Contributions to Volunteer Fire &amp; EMS</i></b>			
200.3205.572	Vinton Fire Department	16,300	16,300
200.3205.573	Vinton Rescue Squad	<u>16,300</u>	<u>16,300</u>
	<b>Total</b>	<b>32,600</b>	<b>32,600</b>
<b>Grand Total of Organizational Funding</b>		<b>91,720</b>	<b>90,590</b>

PAY AND  
CLASSIFICATION PLAN

**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.					
	<b>Total Full-time Classified Positions</b>		<b>83</b>						

# APPENDIX A

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)

<u>Assessment Ratio</u>	<u>Effective Rate Per \$100</u>
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**

<b>Classification</b>	<b>Rates</b>	<b>Minimum Fee</b>
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.

# APPENDIX B

ORDINANCE NO. 937

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.

AN ORDINANCE to adopt water & wastewater rates and charges for residential/commercial/institutional/industrial users pursuant to the Vinton Town Code, Chapter 94, Utilities, Section 94-46, Water rates and charges and Section 94-91, Wastewater rates and charges and establishing an effective date.

WHEREAS, establishing rates and charges for service is the responsibility of Town Council; and

WHEREAS, the Utility Fund is an enterprise fund and expected to generate revenues to cover all associated costs of providing public water and wastewater services; and

WHEREAS, the Town proposes the issuance of general obligation bonds in the estimated maximum amount of \$2,000,000 to finance the costs, in whole or in part, of various capital improvements, which may include without limitation the Roanoke Regional Wastewater Plant, water line replacement Jefferson/Jackson/Cleveland Ave Phase 1 & 2, Glade-Tinker Creek Wastewater Interceptor Replacement Phase 2, capital equipment purchases and other capital improvements for the Town;

WHEREAS, a water and wastewater rate increase of 8.7% is needed to fund the annual debt service for said general obligation bonds; and

WHEREAS, the Town Council supports the principle that utility fund costs should be shared in a fair and equitable manner amongst all customer classes; and

WHEREAS, a public hearing was advertised and held on May 21, 2013, and all public comments have been considered by Council; and

WHEREAS, the recommended, water and wastewater rate increases for residential, commercial, institutional, and industrial customers will result in fair and equitable water and wastewater rates and charges amongst customer classes;

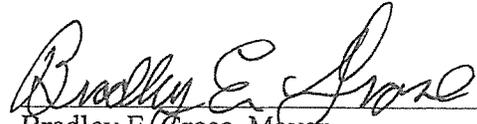
NOW, THEREFORE, BE IT ORDAINED by the Vinton Town Council that the increased residential/commercial/institutional/industrial water & wastewater rates and charges shown on the attached Rates & Charges Schedule for Water and Wastewater Service are effective on July 1, 2013 for any water and wastewater billed on or after that date. Said Schedule is hereby incorporated by reference, enacted, approved and established.

This Ordinance adopted on motion made by Council Member Hare and seconded by Council Member Altice, with the following votes recorded:

AYES: Adams, Altice, Hare, Nance, Grose

NAYS: None

APPROVED:

  
\_\_\_\_\_  
Bradley E. Grose, Mayor

ATTEST:

  
\_\_\_\_\_  
Susan N. Johnson, Town Clerk

TOWN OF VINTON RATES & CHARGES SCHEDULE FOR WATER AND WASTEWATER SERVICE			
<b>Water Rates &amp; Charges</b>		<i>Bimonthly</i>	<i>Monthly</i>
<b>Minimum Charge for Residential Service</b>			<u>Gallons</u>
First 3,000 gallons or less thru 5/8" meter	\$17.31	First 1,500 or less	\$8.66
<b>Residential Volumetric Consumption Rate</b>			
Next 30,000 gallons (per 1,000 gallons)	\$3.20	Next 15,000 or less	\$1.60
All over 33,000 gallons-(per 1,000 gallons)	\$4.00	All over 16,500	\$2.00
<b>Minimum Charge for Commercial/Institutional/Industrial Service</b>			<i>Monthly</i>
First 1,500 gallons or less thru 5/8" meter			\$8.66
First 1,500 gallons or less thru 3/4" meter			\$9.45
First 1,500 gallons or less thru 1" meter			\$10.09
First 1,500 gallons or less thru 1-1/4" meter			\$10.50
First 1,500 gallons or less thru 1-1/2" meter			\$11.35
First 1,500 gallons or less thru 2" meter			\$14.52
First 1,500 gallons or less thru 3" meter			\$19.40
First 1,500 gallons or less thru 4" meter			\$25.48
First 1,500 gallons or less thru 6" meter			\$31.86
First 1,500 gallons or less thru 8" meter			\$35.66
<b>Commercial/Institutional/Industrial Volumetric Consumption Rate</b>			
All over 1,500 gals. (per 1,000 gals.)			\$4.08
<b>Purchased Water Sales</b>			<i>Monthly</i>
Service Charge.			\$8.66
<b>Volumetric Consumption Rate (Residential/Commercial/Institutional)</b> (Per 1,000 gallons)			\$4.08
<b>Volumetric Consumption Rate (Industrial).</b> (Per 1,000 gallons)			\$3.81
<b>Bulk Water Sales</b>			<i>Monthly</i>
<b>Hydrant Meter</b>			
Service Charge			\$179.36
Volumetric Consumption Rate (per 1,000 gallons).			\$16.50
<b>Unmetered</b>			
Service Charge			\$119.57
Volumetric Consumption Rate (per 1,000 gallons).			\$16.50
<b>Note.</b> The Town shall determine when the hydrant meter will be used.			
<b>Miscellaneous Water Service Charges and Fees</b>			
Initial Service Application	\$25.00		
Tenant Deposit for Residential Unit	\$100.00		
Deposit Required After Disconnection	\$100.00		
Re-check reading of meter (See Note 1).	\$20.00		
Meter Accuracy Test - Residential (See Note 2).	\$25.00		
Meter Accuracy Test - Comm./Inst./Ind. (See Note 2).	\$150.00		
Reconnect fee	\$40.00		
Additional Overtime Charge (See Note 3)	\$25.00		
Return check fee	\$50.00		

**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.

<b>Wastewater Rates &amp; Charges</b>	<b>Bimonthly</b>	<b>Monthly</b>
		<b>Gallons</b>
<b>Minimum Charge for Residential Service - Metered</b>	\$25.42	\$12.71
First 3,000 gallons or less		First 1,500 or less
<b>Residential Volumetric Disposal Rate</b>		
All over 3,000 gallons (per 1,000 gallons)	\$3.73	All over 1,500 \$1.87
<b>Minimum Charge for Commercial/Institutional/Industrial - Metered Service</b>		\$12.70
First 1,500 gallons or less.		
<b>Commercial/Institutional/Industrial Volumetric Disposal Rate</b>		
All over 1,500 gallons (per 1,000 gallons)		\$3.73
<b>Residential Unmetered Service</b>	<b>Bimonthly</b>	<b>Monthly</b>
<b>Fixed Charge (See Note 1)</b>	\$52.95	\$26.48

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

# APPENDIX C

**Town of Vinton Water & Wastewater Fees and Charges Schedule**

<b>System Development Fees</b>			
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.

<b>Tap &amp; Service Lateral Connection Charges</b>		
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	<b>Note.</b> Service laterals installed to maximum of 15 feet at above charges.

<b>Main Line Extension Charges</b>		
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.

<b>Inspection Charges</b>		
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

<b>Water Meter Setting Fees</b>		
Meter Size, in.		
5/8	\$85.00	
¾	\$100.00	
1	\$185.00	
Meter size larger than 1-inch.	<i>Determined and priced on a case by case basis.</i>	