

Mayor  
Michael Mattox

Vice Mayor  
Beverley Dalton

Council Members  
Jay Higginbotham      William "Bill" Ferguson  
Charles Edwards      Tracy Emerson  
Tim George

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Altavista Town Council  
June 11, 2013 Regular Meeting Agenda  
7:00 p.m.  
J.R. "Rudy" Burgess Town Hall – 510 Main Street

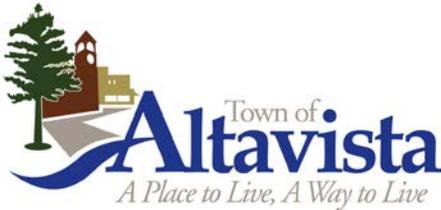
**ALL CELLPHONES AND ELECTRONIC DEVICES ARE TO BE SILENCED OR TURNED OFF IN COUNCIL CHAMBERS.**

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**6:45 p.m.      Finance Committee Meeting (Large Conference Room)**

**7:00 p.m.      Regular Council Meeting (Council's Chambers)**

- 1) **Call to Order**
- 2) **Invocation**
- 3) **Approval of Agenda**
- 4) **PUBLIC COMMENT PERIOD:** Notes on Comment Period – Each speaker is asked to limit comments to 3 minutes and the total period for all speakers will be 15 minutes or less. Council is very interested in hearing your concerns; however speakers should not expect Council action or deliberation on subject matter brought up during the Public Comment segment. Topics requiring further investigation will be referred to the appropriate town officials or staff and may be scheduled for a future agenda. Thank you for your consideration of the Town Council, staff and other speakers.
- 5) **SPECIAL ITEMS OR RECOGNITIONS** (Estimated Time: 5 minutes)
- 6) **CONSENT AGENDA** (Estimated Time: 5 minutes)
  - a) Approval of Minutes – *Regular Meeting May 14, 2013 (Attachment #1a)*
  - b) Receive monthly review of Invoices (*Attachment #1b*)
  - c) Receive monthly review of Revenues & Expenditures (*Attachment #1c*)
  - d) Receive monthly review of Reserve Balance/Investment Report (*Attachment #1d*)
- 7) **PUBLIC HEARINGS** (Time allotted as needed)
- 8) **STANDING COMMITTEE/COMMISSION/BOARD REPORTS** (Estimated Time: 20 minutes)
  - a) Council Committees
    - i) Finance/Human Resources Committee (Dalton) (*Attachment #3a*)
    - ii) Police/Legislative Committee (Edwards) (*Attachment #3b*)
    - iii) Public Works/Utility Committee (Ferguson) (*Attachment #3c*)
  - b) Others
    - i) Recreation Committee (Asst. Town Manager) (*Attachment #3d*)



- 9) **NEW BUSINESS** (Estimated Time: 10 minutes)
  - a) Consideration of Annual Services Agreements – Engineering and Related Services (*Attachment #4a*)
  
- 10) **UNFINISHED BUSINESS** (Estimated Time: 10 minutes)
  - a) Consideration of Adoption of the FY 2014 Budget and Utility (Water & Sewer) Rate/Fee Amendments (*Attachment #5a*)
  
- 11) **MANAGER’S REPORT** (Estimated Time: 5 minutes)
  - a) Project Updates
  - b) Reports
    - i) Departmental (*Attachment #6a*)
    - ii) Others
  - c) Other Items as Necessary
  - d) Informational Items
  - e)
  
- 12) **Matters from Town Council**
  
- 13) **CLOSED SESSION** (if needed)
  
- 14) **Adjournment**

*Notice to comply with Americans with Disabilities Act: Special assistance is available for disabled persons addressing Town Council. Efforts will be made to provide adaptations or accommodations based on individual needs of qualified individuals with disability, provided that reasonable advance notification has been received by the Town Clerk’s Office. For assistance, please contact the Town Clerk’s Office, Town of Altavista, 510 Seventh Street, Altavista, VA 24517 or by calling (434) 369-5001.*

*Thank you for taking the time to participate in your Town Council meeting. The Mayor and Members of Council invite and encourage you to attend whenever possible because good government depends on the interest and involvement of citizens.*

<b>AGENDA ITEM</b>	<b>SYNOPSIS AGENDA June 11, 2013 REGULAR ALTAVISTA TOWN COUNCIL MEETING</b>
<b>I. Call To Order</b> <b>II. Invocation</b>	
III. Approval of Minutes	<ul style="list-style-type: none"> <li>• May 14, 2013 Regular Council Meeting</li> </ul> <i>Enclosure: Yes</i>
IV. Review of Invoices V. Financial Statements	<i>Enclosure: Yes</i>
VI. Public Comment Period	
VII. Special Items or Recognitions	
VIII. Public Hearings	NONE SCHEDULED  <i>Enclosure: No</i>
IX. Standing Committees /Commissions/ Board Reports	a)i) Finance/HR Committee – Enclosed is the Finance/HR Committee Report <i>Enclosure: Yes</i> a)ii) Police/Legislative Committee – Enclosed is the Police/Legislative Committee Report <i>Enclosure: Yes</i> a)iii) Public Works/Utility Committee – Enclosed is the PW/U Committee Report <i>Enclosure: Yes</i> b)i) Recreation Committee – Enclosed is the Recreation Committee Report <i>Enclosure: Yes</i>
X: NEW BUSINESS	a) Consideration of Annual Services Agreements – Engineering and Related Services <i>Enclosure: Yes</i>
XI: UNFINISHED BUSINESS	a) Consideration of Adoption of the FY 2014 Budget and Utility (Water & Sewer) Rate/Fee Amendments

Synopsis Agenda – Town Council Meeting of June 11, 2013 (Continued)

XII: Manager's Report	a) Project Updates <i>Enclosure: No</i> b) Departmental Reports <i>Enclosure: Yes</i> c) Other Items as Necessary <i>Enclosure: No</i> d) Informational Items <i>Enclosure: No</i>
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## Regular Council Meeting—May 14, 2013

The meeting of the Council of the Town of Altavista was held in the Council Chambers of the J.R. Burgess Municipal Building, 510 Seventh Street on May 14, 2013 at 7:00 p.m.

1. Mayor Mattox called the meeting to order and presided.
2. Rev. Mitchell Etherridge, Motley Baptist Church, gave the invocation.

Mayor Mattox recognized Mr. Stan Goldsmith, Campbell County Board of Supervisors, Altavista District Representative.

Council members  
present:

Mayor Michael Mattox  
Mrs. Beverley Dalton  
Mr. Charles Edwards  
Mr. Tracy Emerson  
Mr. Bill Ferguson  
Mr. Timothy George

Council members  
absent:

Mr. Jay Higginbotham

Also present:

Mr. J. Waverly Coggsdale, III, Town Manager  
Mr. Dan Witt, Assistant Town Manager  
Mrs. Tobie Shelton, Finance Director  
Deputy Chief Ken Walsh, Police Department  
Mr. John Eller, Town Attorney  
Mr. John Tomlin, Public Works Director  
Mr. Steve Bond, Wastewater Treatment Director  
Mrs. Megan Lucas, Economic Dev. Director  
Mrs. Mary Hall, Administration

3. Mayor Mattox asked if there were any questions regarding the agenda.

A motion was made by Mrs. Dalton, seconded by Mr. Ferguson, to approve the agenda.

Motion carried:

VOTE:	Mr. Michael Mattox	Yes
	Mrs. Beverley Dalton	Yes
	Mr. Charles Edwards	Yes
	Mr. Tracy Emerson	Yes
	Mr. Bill Ferguson	Yes
	Mr. Timothy George	Yes

4. Public Comment

Mayor Mattox asked if anyone not on the agenda would like to comment.

Mrs. Nancy Miller, 816 Park Street, addressed Council. She stated her prayer group from Valley View Church of God met and wants Council to know they are praying for the town and for things to be done in Christ's name. She expressed their concern with the Chief of Police. She said they loved him very much. He had visited their group speaking to them about safety and how to be safe in your home and other matters. She stated the group appreciates Chief Hamilton so much.

Mayor Mattox thanked Mrs. Miller for her comments.

Mr. Mark Moss, Chief of the Altavista EMS, resident of 5348 Shula Drive, Hurt, Virginia, addressed Council. He stated the Altavista EMS has had a tremendous relationship with the Police Department where the Police Chief has been a wonderful, professional individual to work with. He stated he was very sorry to see Chief

## Regular Council Meeting—May 14, 2013

Hamilton leave because he was an instrumental person; very much involved in Public Safety and did a tremendous job in supporting the EMS and the Fire Department. Mr. Moss stated he was not sure what was going on with the situation but hopes Town Council is not looking at making any detrimental changes to the Police Department that would affect Public Safety in the community because like the citizens the EMS relies on the Police Officers to help them do their jobs. He referred to situations in which Firefighters and EMS workers are killed in the line of duty by people they are called to serve and they rely on the Police Department for protection. He asked Council to take this into consideration before making any detrimental changes to the department. He asked Council to look within the department for talent in replacing the Chief. He noted there are dedicated professional police officers within the Town and who have served on the force for years. He noted Chief Hamilton and his leadership would be missed.

Mayor Mattox thanked the Altavista EMS for the work they do in serving the community. He stated the Town of Altavista and Town Council appreciate everything the Altavista Police Department does.

Mr. Robert Hubbard, 1308 4<sup>th</sup> Street, addressed Council stating he has lived in the Town approximately five years and feels the Police Department is very professional and does a great job. He noted since he has been in Town, he has seen the Town become quieter and streets safer. He felt the Police Department does a great job. Mr. Hubbard added if Council is looking for a new Chief, it would be good if the Chief came from inside the department because there is a lot of experience already on the force and would help the morale in the department.

Mayor Mattox thanked Mr. Hubbard and told him Council would take note of his comments.

Mr. Edgar Bolen, 207 Ogden Road, Apartment 102, stated the Police Department does an excellent job and are very professional. He stated he knew some of them personally and are all of good character and asked when a new Police Chief is selected, he come from inside the department.

Mayor Mattox thanked Mr. Bolen and said Council agreed the Town has a fine Police Department and will continue to have a fine Police Department.

Deputy Chief Hope Bradner, Altavista EMS, 1111 8<sup>th</sup> Street, addressed Council advising she has been a lifelong resident of Altavista, a 23 year veteran of the Altavista EMS and it has been her privilege to serve with the Altavista Police Department. She said they have done an excellent job and asked Council to look within the department when replacing Chief Hamilton. She stated she hates to see him go noting she has seen a lot of positive changes since he has been Chief. She stated she has worked closely with the police officers for many years and is very proud to say she is a citizen of Altavista. She asked Council to keep these things in mind because the officers make her feel safe out on the job.

Mayor Mattox thanked Deputy Chief Bradner and for what she does.

Mr. Thomas Kathan, 1828 Sunset Drive, addressed Council stating he has been a citizen of Altavista for many years and a member of the Altavista EMS. He stated the EMS has a very tight-knit relationship with the Police Department. He stated he was sad to see that Chief Hamilton is gone and he didn't understand what has happened but asked Council to please choose from within the Police Department.

Mayor Mattox thanked Mr. Kathan advising Council would keep his comments in mind.

Mr. Mitchell Bernard, 1701 Avondale Drive, addressed Council stating it is nice to hear Chief Hamilton and the Police Department get complimented and told Council there was one thing the citizens of Altavista was owed and it was an explanation of what happened. He stated the only things he has heard about Chief Hamilton and the

## Regular Council Meeting—May 14, 2013

Police Department were positive things. He stated there has been some kind of misunderstanding or a personal issue or some type of personality conflict; it is obvious from what has been released in the news media and people's comments. He noted it could not be honestly said that it is a personnel issue because the things brought out in the public by various statements have had to do with policy, procedures, and operations within the department. Mr. Bernard felt this might be due to personal issues; he stated he was not asking someone to accept blame for a mistake. He felt some mistakes have been made and it is too late to rectify with the Chief and told Council, they owe the citizens of Altavista an explanation; otherwise, there will be continued suspicion and lack of trust. He asked Council to face this otherwise it will get worst.

Mr. Robert Duff, 1936 Tabby Lane, directed his comment to Mr. Coggsdale, telling him he went through the process of hiring the last police chief and that he was very thorough with the process and he caught a lot of grief because in some people's opinion he took too long. He told Mr. Coggsdale he thought he did a wonderful job and said that he could only hope as he went through this process again, that he will find someone that will provide the community with the same level of safety that Chief Hamilton and his staff have provided over the last three years. He wished Mr. Coggsdale good luck and stated he appreciated all Council does.

Mayor Mattox thanked Mr. Duff for his comments.

### 5. Special Items or Recognitions

### 6. Consent Agenda

- a) Approval of Minutes-Regular Meeting April 9, 2013 and Special Meeting May 1st
- b) Receive monthly review of Invoices
- c) Receive monthly review of Revenue & Expenditures
- d) Receive monthly review of Reserve Balance/Investment Report
- e) Appointment to the Altavista On Track Board

A motion was made by Mr. Ferguson, seconded by Mr. Edwards, to approve the items as listed on the consent agenda.

Motion carried:

VOTE:	Mr. Michael Mattox	Yes
	Mrs. Beverley Dalton	Yes
	Mr. Charles Edwards	Yes
	Mr. Tracy Emerson	Yes
	Mr. Bill Ferguson	Yes
	Mr. Timothy George	Yes

### 7. Public Hearings

- a) FY2014 Operating Budget and Capital Improvement Plan
- b) FY2014 Utility (Water & Sewer) Rate Amendment

Mr. Coggsdale advised the purpose of this public hearing is to receive comment on the FY2014 Operating Budget and Capital Improvement Plan and FY2014 Utility (Water & Sewer) Rate Amendment. He stated in accordance with the calendar adopted by the Council, department requests were presented and the appropriate committees reviewed the departmental budgets. The Draft Budget document was presented to Council and a Work Session was held. The proposed budget reflects some updates based on discussion at these meetings, as well as more accurate revenue and expenditure estimates. He noted following the public hearing, Council will have an opportunity to consider the comments prior to their regular June 11<sup>th</sup> meeting, at which staff is requesting appropriate actions be taken to adopt the FY2014 Budget and FY2014-

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2018 Capital Improvement Program. He advised the breakdown as follows:

The General Fund Revenue is estimated at \$3,975,710.  
The Enterprise Fund Revenue is estimated at \$2,622,800.  
The Highway Fund Maintenance Revenue is estimated at \$570,000.  
The Cemetery Fund Revenue is estimated at \$25,000.  
TOTAL BUDGET: \$7,193,510

The Proposed Operating Expenditures are \$7,193,510, with \$25,000 being transferred to the Cemetery Fund; \$543,280 being transferred to the General Fund Reserves; and \$338,750 being transferred to the Enterprise Fund Reserves.

There is no proposed increase any of the Town's tax rates.

The PPTRA relief is estimated to be 62%.

There is a 5% increase to Utility Rates (Water and Sewer) included in the FY 2014 Budget.

The FY2014 Capital Improvement Program (FY 2014- 2018) totals \$3,655,600, the FY 2014 Capital Improvement Program included in the FY 2014 Budget totals \$686,400.

Mayor Mattox opened the public hearing at 7:10 p.m. and asked if anyone would like to comment.

Mr. Mark Moss, Chief of the Altavista EMS, addressed Council in regards to the EMS' request for funding of a new ambulance. Mr. Moss proceeded to read from a letter written by the EMS Executive Director, Jason Bradner, in response to a letter received from the Town.

Altavista EMS

*Office of the Executive Director*

P.O. Box 1 / 1510 Main Street

Altavista, VA 24517

Jbradner@altavistaems.com

Phone (434) 369-4716 x.101

www.AltavistaEMS.com

Fax (434) 369-4306

J. Waverly Coggsdale III, Town Manager  
Town of Altavista  
POBox420  
Altavista, VA 24517

May 14, 2013

Dear Mr. Coggsdale,

We are in receipt of your letter dated May 7 regarding our agency's request for additional funding for your FY 2014. After discussing your response with Mark Moss who is our Operations Chief, and our agency's Board of Directors, we are very disappointed in your response.

We view your response as a polite "no" without your just stating it point blank. Upon our original receipt of your form asking us to submit our request for your FY 2014 budget, we did so being very specific of our need (project), it's cost and what other funding source(s) we expected to utilize to cover this need, particularly in this case which would be \$150,000.00 from Campbell County's CIP Program for public safety agencies. Our request of the Town was simply to pay the expected difference of the cost of this project not already covered by the county funding toward it. The general response of your letter in its second paragraph would lead one to believe that we did not inform you properly as detailed on the Town's funding request form as to all of the pertinent data that it required when in fact we did so.

Altavista EMS provides very efficient and effective Emergency Medical Services to the Town's citizens and visitors on a routine basis and this current fiscal year our expected overall operating budget to provide said services is \$973,000.00. Altavista EMS is the town's only 24/7 primary provider of medical care and one would wonder what type of true appreciation the town's government really has for the effective services we routinely deliver when being only willing to contribute \$1,000.00 toward an agency with nearly a million dollar annual operating budget for this upcoming year.

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I hope that you will ensure that the Town Council is adequately informed of our request and that it will be reconsidered. Although the largest part of our operating budget is funded from both service fees and various elements of funding from Campbell and Pittsylvania Counties, it surely will not hurt for the Town that we are based in to step up to the plate and show more initiative and appreciation in supplying supplemental funding toward some of our important projects such as this. We are aware that other community organizations which do not offer any forms of public safety services to the town such as those we offer are routinely funded far in excess of the funding we are offered and apparently without the expectations of even justifying the level of funding they receive. Altavista EMS only requests fairness and equitable treatment as compared to others from you and the Town Council.

Sincerely,

*Jason A. Bradner*  
*Executive Director*  
*Altavista EMS*  
*Office: 434-369-4716 ext 101*  
*Fax: 434-369-4306*  
*Cell: 434-841-0012*

Mr. Moss added they were very dismayed when they received the letter from the Town in regards to the requested funds. He noted with the county's funding, and the applied for grant, the Altavista EMS is asking for \$11,000 to go towards this vital piece of equipment to providing emergency medical services. Mr. Moss mentioned the facility is located in the Town of Altavista and it will cost the EMS approximately \$5,000 to provide services at the Uncle Billy's Day festivities and only receives \$1,000 annually from the Town. He asked Council to reconsider the budget request.

Mayor Mattox thanked Mr. Moss for the work the EMS does stating they are a great asset to the community. He quoted from the EMS' original budget request packet: "*Altavista EMS is seeking, Campbell County Board of Supervisors is expected*", and stated the response to the request is not a denial, but Council is amiable to further consideration once the process has moved forward and other funding sources have been identified. He stated Council does not want to deny EMS anything that would protect and improve the public's welfare. Mayor Mattox asked if documentation had been provided showing the EMS has moved forward.

Mr. Moss replied affirmatively.

Mayor Mattox advised this information will be forwarded to the Finance Committee.

Mr. Moss stated it was very disheartening to present to Council at the budget meeting with other entities requesting funding; no questions were asked at that time and then receive a letter from the town denying funds.

Mayor Mattox asked Mr. Moss if he had a bid, if the grant had gone through, and if the Campbell County Supervisors had approved their budget.

Mr. Moss stated he does have a quote and funding from the Campbell County Board of Supervisors with their funding to be released pending the outcome of the grant.

Mr. Edwards stated the letter from Mr. Jason Bradner was discussed in the Finance Committee meeting prior to the Council meeting. He stated there is no doubt the Finance Committee is willing to help with the purchase of the ambulance. Mr. Edwards felt there might be a communication issue which stemmed from the request for financials from EMS. He asked Mr. Moss for the opportunity to talk to him after the meeting.

Mayor Mattox asked if anyone else would like to speak in regards to the FY2014 Operating Budget and Capital Improvement Plan and FY2014 Utility (Water & Sewer) Rate Amendment.

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No one came forward.

Mayor Mattox closed the public hearing at 7:28 p.m.

### 8. Standing Committee/Commission/Board Reports

#### a) Council Committees

##### i. Finance/Human Resources Committee

###### Avoca Request

Mrs. Dalton advised Mr. Frank Murray, Avoca's Executive Director, and the Finance Committee have been corresponding in regard to his impending retirement and the possibility of the new director and part-time employee at Avoca being eligible for Town benefits. She stated this request has been through several iterations. Staff reviewed this request and discussed with the Finance Committee and additional information was sought. The Town developed a cost for the employees being Town employees and Avoca developed their proposed costs to keep the employees in-house. Based on the cost and the desire to keep the employees totally supervised by the Avoca Board, Avoca is recommending that the Town's funding to Avoca be raised from \$10,000 to \$16,875 for this purpose. She mentioned Avoca also receives funding from the Town for "Maintenance and Supplies"; the FY 2014 Budget include \$29,400, and the current year's budget is \$28,200. The Committee discussed this issue at the May 7<sup>th</sup> meeting and asked staff to gather additional information which the Finance Committee discussed prior to the Council meeting and recommends the funding of \$16,875 be budgeted for Avoca to absorb the cost of a new executive director.

A motion was made by Mrs. Dalton, seconded by Mr. Ferguson, to budget \$16,875 for Avoca's new employees.

Mr. George asked if this person would be considered an employee of the town.

Mrs. Dalton clarified this person would not be an employee of the town; it would cost the Town more to put this person on the Town's payroll. This amount of money reduces the Town's cost and allows Avoca to have an employee without the number of benefits the Town offers.

Mr. George questioned the Finance Committee's vote on the matter of two in favor and one not in favor.

Mr. Edwards stated his concerns are the Town needs to lower taxes and if they increase the giving, it will be hard to cut taxes.

Motion carried:

VOTE:	Mr. Michael Mattox	Yes
	Mrs. Beverley Dalton	Yes
	Mr. Charles Edwards	No
	Mr. Tracy Emerson	Yes
	Mr. Bill Ferguson	Yes
	Mr. Timothy George	Yes

###### Delinquent Water and Sewer Account Write-Offs

Mrs. Dalton advised the Finance Committee reviewed a memorandum from Mrs. Tobie Shelton, Finance Director, regarding the Town's policy to write off delinquent utility accounts that are at least five

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years old or the account holder is deceased. There are eleven accounts that are over five years old and two accounts of deceased individuals totaling \$1,042.57. She stated the Finance Committee recommends that these accounts be written off.

### PROPOSED WRITE-OFF

#### DELINQUENT WATER & SEWER ACCOUNTS

MAY 7, 2013

#### ACCOUNTS OVER FIVE YEARS OLD

<u>Name</u>	<u>Date Account Closed</u>	<u>Amount Past Due</u>
Angie Cox	February 1, 2008	\$ 19.76
Jeff Burns	December 21, 2007	\$ 336.61
Richard Berkley	December 14, 2007	\$ 147.85
Stephanie Trent	August 6, 2007	\$ 54.99
Christopher D. Melton	February 8, 2008	\$ 62.83
Jamie Browning	July 19, 2007	\$ 47.07
Patsy Layne	October 22, 2007	\$ 13.27
Paul Holtsclaw	May 1, 2007	\$ 168.83
Minnie Wright	February 4, 2008	\$ 30.18
Randolph Jones	November 5, 2007	\$ 8.21
Robert McDaniel	December 21, 2007	<u>\$ 20.25</u>
Sub-total		<u>\$ 909.85</u>

#### DECEASED INDIVIDUALS

<u>Name</u>	<u>Date Account Closed</u>	<u>Amount Past Due</u>
George W. Abbott	March 7, 2012	\$ 18.18
Shirley Kershner	August 6, 2012	<u>\$ 114.54</u>
Sub-total		<u>\$ 132.72</u>

GRAND TOTAL \$1,042.57

A motion was made by Mrs. Dalton, seconded by Mr. Emerson, that the Town of Altavista write off the list of delinquent utility accounts that are over five years old, as well as the two accounts of deceased individuals in the amount of \$1,042.57.

Motion carried:

VOTE:	Mr. Michael Mattox	Yes
	Mrs. Beverley Dalton	Yes
	Mr. Charles Edwards	Yes
	Mr. Tracy Emerson	Yes
	Mr. Bill Ferguson	Yes
	Mr. Timothy George	Yes

Mrs. Dalton added the figure was lower than last year's write-offs and credited the collection process.

#### Police Department Budget Amendment

Mrs. Dalton advised the Finance Committee reviewed a budget amendment request that was submitted by the Police Chief in regard to an increase to the "Overtime" budget line item. The Police Department has operated the entire Fiscal Year shorthanded due to a variety of reasons; this has created the necessity for some additional overtime. This budget amendment would transfer funds from the "Salaries — Regular" line item, where a surplus is anticipated due to temporary vacant positions. She advised the Finance Committee recommends that a budget amendment in the amount of \$3,800 be approved for the Police Department "Overtime" line item; which will require no "new" money to the budget.

A motion was made by Mr. Edwards, seconded by Mr. Ferguson, to approve a budget amendment in the amount of \$3,800 for Police

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Department "Overtime".

Motion carried:

VOTE:	Mr. Michael Mattox	Yes
	Mrs. Beverley Dalton	Yes
	Mr. Charles Edwards	Yes
	Mr. Tracy Emerson	Yes
	Mr. Bill Ferguson	Yes
	Mr. Timothy George	Yes

VML-Vehicle Insurance

Mrs. Dalton advised the Finance Committee has reviewed the VML vehicle insurance and additional information regarding the Town's Physical Damage Coverage for equipment and vehicles.

Following the discussion the committee decided not to propose any changes to the Town's current coverage. The committee reviewed the premiums paid versus the claims submitted and found there was very little difference in the two. She mentioned the amount paid to cover older vehicles was very small.

COLA Information Follow-up

Mrs. Dalton advised the budget is based on a 2% Cost of Living Adjustment for the Town employees and there was some thought of Council that staff was calculating one way and some on Council were calculating another way. She noted it is all the same numbers and they have come together on the actual numbers.

Employee Compensation Review

Mrs. Dalton stated during a previous committee meeting, the issue of employees' take home pay decreasing over the past several years was mentioned; the actual take home dollars due to tax increases, benefit changes, etc. She mentioned this was very valuable news to the Finance Committee and they have instructed staff to include detailed analysis of this every year in the early stages of the process.

ACTS "Transit Analysis

Mrs. Dalton advised the Finance Committee discussed analyzing the Transit System in a way that should something catastrophic happen such as the state and federal fundings are withheld or a more efficient way of moving folks around town is discovered they would be receptive to the possibilities.

Mayor Mattox noted the adoption of the FY2014 Budget and FY2014-2018 Capital Improvement Program will be considered at the June 11, 2013 Town Council meeting.

- ii. Police/Legislative Committee
- iii. Public Works/Utility Committee

AOT Bench Location Request

Mr. Ferguson advised the Public Works/Utility Committee reviewed the request of Altavista on Track for location of a decorative bench in Founder's Square and recommends approval.

A motion was made by Mr. Ferguson, seconded by Mrs. Dalton, to allow for

## Regular Council Meeting—May 14, 2013

the placement of a decorative bench in Founder's Square.

Mrs. Dalton felt this was a charming idea and would like to see more of this type of art in the town.

Motion carried:

VOTE:	Mr. Michael Mattox	Yes
	Mrs. Beverley Dalton	Yes
	Mr. Charles Edwards	Yes
	Mr. Tracy Emerson	Yes
	Mr. Bill Ferguson	Yes
	Mr. Timothy George	Yes

### WWTP Emergency Overflow Pond—PCB Issue

Mr. Ferguson advised the Public Works/Utility Committee reviewed the revised Ecolotree proposal and had staff review several items. Following feedback from staff in regard to several outstanding items, a Special Meeting of Town Council was called for consideration of the proposal. Council approved the revised Ecolotree proposal and staff worked to implement the next phase.

### Utility Agreements

Mr. Ferguson advised the Public Works/Utility Committee continued discussion on the feasibility of entering into a Utility Agreement with Campbell County. After discussion, the Committee indicated that it would review the document and place back on their agenda for next month.

### 5<sup>th</sup> Street and Charlotte Avenue Drainage Project

Mr. Ferguson advised the Public Works Director John Tomlin updated the Committee on the on-going discussion with VDOT in regard to the performance of the review of data that would determine whether the existing infrastructure along Main Street would accommodate the storm water associated with this project. VDOT has indicated that it would be the end of the year before they could get to the review and suggested that the Town hire an engineer to perform this review. After discussion, Committee member Higginbotham asked if he could contact VDOT in regard to this matter and the committee members agreed.

### Library Custodial Issues

Mr. Ferguson advised staff updated the Committee on issues related to the custodial services at the library that will prompt a change in the service provider. The Committee indicated that staff will continue to assess how to handle custodial services at the library and seek ways to improve the agreement.

### Tree Removal Request

Mr. Ferguson stated staff informed the Committee that they have received a request from Mr. Bobby Blanks regarding the large tree between the sidewalk and the curb in close proximity to his business. Mr. Blanks feels the tree should be removed. The Committee decided to table this request, review the site and re-evaluate the request next month.

9. New Business

a) Consideration of Masonic Lodge's Proposal for Amory Use

Mr. Coggsdale advised he met with representatives (Mr. Stan Goldsmith and Mr. Aubrey Rosser) of Masonic Lodge Campbell 316 A.F. & A.M. to learn about the organization's interest in assuming ownership of the National Guard Armory situated on Avondale Drive. He presented Council with the Masonic Lodge's "Proposal for Acquiring the National Guard Armory in Altavista" and "Proposed Time Line for Refurbishing Armory". He suggested Council consider discussing their interest in entertaining this proposal; solicit other proposals or some other potential option for the property.

Mayor Mattox recommended the Finance Committee review the proposals and suggested with Council's approval, the Town Manager seek additional proposals.

Mr. Edwards suggested the Town Manager be allowed to advertise the RFP.

b) Consideration of Colonel Club Request for Signs

Mr. Coggsdale advised recently Councilman George received an email from a citizen in regard to the process for the Colonel Club to seek permission to install several signs at locations in Town that would recognize Altavista High School and the teams that have won State Championships through the years. Formerly, there were three signs erected in Town when both the Girl's and Boy's basketball teams won State Championships in 2002. Two of these signs have been removed due to Town entrance improvement projects (Bedford Avenue and Main Street). Mr. Coggsdale stated he has had conversations with several representatives of the Colonel Club and a design concept was forwarded by incoming president Lee Stinnette. He noted Mr. Stinnette has indicated that the group is looking at placement of the sign at three locations; Bedford Avenue, Main Street and at the school. The group is seeking permission to place the signs in town; if the signs are going to be in the right of way VDOT will need to be involved on the Bedford Avenue and Main Street sites.

Mr. Lee Stinnette, 340 Windsong Drive, Lynch Station, addressed Council stating the Colonel Club is proposing new signs and is asking for permission from the Town to move forward.

Mayor Mattox referred the request to the Public Works/Utility Committee.

c) Consideration of AOT's Request for Funding for "No Interest Loan Program"

Mr. Coggsdale advised of an email from Mr. Herbert Miller, President of the AOT Board of Directors, stating the organization is expanding the focus of their economic restructuring activities. Several years ago as part of the Community Development Block Grant, a facade improvement program was implemented that allowed business/property owners to make improvements to their buildings utilizing "no interest loans". At that time, the Town Council opted to also provide monies for business improvements outside the defined district that could utilize the CDBG funds. At this time the "No Interest Loan" program continues and AOT is requesting that funding in the amount of \$50,000.47 be allocated to increase the existing balance from \$49,999.53 to \$100,000. He noted funding is not included in the FY 2014 Budget for this program.

Mayor Mattox referred this matter to the Finance Committee for evaluation.

## Regular Council Meeting—May 14, 2013

### d) Consideration of “The Fair Tax Plan”

Mayor Mattox advised Mr. Ed Scruggs submitted to the Town Manager a copy of information relative to the "Fair Tax Plan" and asked that it be forwarded to Council and placed on their agenda.

Mr. Scruggs thanked Council for considering the information relating to the “Fair Tax Plan.”

## 10. Manager’s Report

### a) Reports

- i. Departmental
- ii. Others

### b) Other Items as Necessary

### c) Informational Items

Mr. Coggsdale advised the Town has been awarded the 2012 Excellence in Waterworks Operations/Performance Award by the Virginia Department of Health Office of Drinking Water.

Mr. Witt addressed Council with an update on the downtown district project. Mr. Witt advised due to the excessive rains and the location of a storm water drain that is approximately 100 years old, the completion of the Pittsylvania Avenue project will be delayed. VDOT has approved with their funds the replacement of this storm water line which will add six days to the project.

Mr. Coggsdale expressed sympathy for the family of Mr. Mike Dameron, Campbell County Utilities Services Authority.

## 11. Matters from Town Council

Mr. Emerson brought forth for discussion the schools in the county and the proposal of consolidating from four schools to two schools which would move the Altavista Combined School out of the town limits. He asked Council members to come up with something to show their stance on this matter realizing the businesses would suffer without the school.

Mayor Mattox asked if he was looking for a resolution showing the importance of the local school system in Altavista.

Mr. Edwards stated he is sensitive to the businesses and that the school is a large part of the community, but so are the children. He stated he would not want to take the position either way without knowing what the children will suffer. His understanding is by consolidating the schools, the children will be offered more.

Mrs. Dalton suggested the resolution be broader than keeping the school in the town, she stated the current discussion is for two schools in the county. She felt there were more possibilities to consider. She stated she supports a community wrapping their arms around a school and it can be a mutual benefit for the community and the school. She said maybe the resolution could be worded in such a way to support the notion that Altavista has strongly supported its school and would like for the school to be in the Town or close proximity and possibility three schools instead of two. Mrs. Dalton felt it was not always the highest financial efficiency that is best for the young person or the community. She agreed with Mr. Edwards stating the education the young people get in the Campbell County schools is paramount but if you take away the community

## Regular Council Meeting—May 14, 2013

trappings there is a net loss as well and felt there should be some way to have both. Mrs. Dalton stated she supports some type of communication with the school board.

Mr. Edwards suggested having Dr. Robert Johnson, Superintendent of Campbell County Schools and the Altavista District representative, Mr. Gary Mattox, attend a future Council meeting.

Mrs. Dalton asked Mr. Emerson if this seemed like a reasonable interim step before the resolution.

Mr. Emerson felt this would be fine and stated he understands the financial burden but it will be a sad day when traveling in the area of the school and not seeing any students at 2:40 p.m.

Mrs. Dalton agreed stating the spirit of the community is wrapped around the schools.

Mayor Mattox stated he was in favor of a resolution stating the importance of a local school.

Mr. Edwards asked if meeting with the representatives would be better than a resolution.

Mayor Mattox stated he was more interested in a resolution stating how much the Town appreciates having the school in Altavista. He is not interested in a resolution telling Dr. Johnson, where he can or cannot put the school. He is more interested in saying how important the school is to the community.

Mrs. Dalton also suggested telling how important the community is to the school as well.

Mr. Ed Scruggs suggested Council solicit input from the community.

Mayor Mattox stated he would like a resolution stating the Town of Altavista appreciates the school and what it means to have a school in Altavista.

Mrs. Dalton suggested a draft resolution be presented to Council and go from there.

Mayor Mattox mentioned a celebration of the Boy's Basketball State Championship is scheduled for May 19<sup>th</sup> at the Altavista Combined School.

Mayor Mattox advised he would relieve himself of any further consideration of the Masonic Lodge/Armory due to a financial interest.

### 12. Closed Session

Mayor Mattox asked if there was anything else to bring before Council.

No one came forward.

The meeting was adjourned at 8:09 p.m.

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Michael E. Mattox, Mayor

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J. Waverly Coggsdale, III, Clerk

ALL CHECKS REGISTER  
TOWN OF ALTAVISTA

ACCOUNTING PERIOD 11/2013  
FROM: 05/01/2013 TO: 05/31/2013

CHECK NO	VENDOR NO	VENDOR NAME	CHECK DATE	CHECK AMOUNT
31025	505	ALLIED JANITORIAL SERVICE INC	05/02/2013	1,197.00
31026	9999997	AUSTIN, JANET S	05/02/2013	34.03
31027	461	KATHI BOGERT	05/02/2013	1,899.50
31028	4	BOXLEY AGGREGATES	05/02/2013	1,359.56
31029	20	J JOHNSON ELLER JR	05/02/2013	1,887.75
31030	71	FAIRPOINT COMMUNICATIONS	05/02/2013	363.45
31031	119	FOSTER ELECTRIC CO INC	05/02/2013	75.86
31032	43	FOSTER FUELS INC	05/02/2013	24,835.43
31033	566	INTEGRATED TECHNOLOGY GROUP IN	05/02/2013	9,121.50
31034	54	MAILFINANCE	05/02/2013	149.97
31035	411	MANPOWER	05/02/2013	312.00
31036	121	MULTI BUSINESS FORMS INC	05/02/2013	289.13
31037	72	PHYSICIANS TREATMENT CENTER	05/02/2013	205.00
31038	1	SCOTT EARHART	05/02/2013	51.00
31039	80	SOUTHSIDE ELECTRIC COOP	05/02/2013	1,094.32
31040	35	TREASURER OF VA/VITA	05/02/2013	127.75
31041	84	ALTAVISTA JOURNAL	05/09/2013	1,701.50
31042	103	BEACON CREDIT UNION	05/09/2013	915.00
31043	16	CAMPBELL COUNTY UTILITIES & SE	05/09/2013	673.92
31044	28	COLUMBIA GAS	05/09/2013	816.15
31045	122	FEREBEE JOHNSON	05/09/2013	95.43
31046	118	FERGUSON ENTERPRISES INC #75	05/09/2013	5,908.50
31047	50	GRETNA TIRE INC	05/09/2013	2,633.59
31048	57	ICMA RETIREMENT TRUST-457 #304	05/09/2013	1,550.00
31049	1	O'REILLY AUTO PARTS	05/09/2013	300.00
31050	1	TERI ANDERSON	05/09/2013	374.76
31051	1	UNITED STATES TREASURY	05/09/2013	119.64
31052	96	UNIVAR USA INC	05/09/2013	1,452.00
31053	110	VUPS INC	05/09/2013	63.00
31054	116	XEROX CORP	05/09/2013	264.15
31055	569	DIAMOND PAPER CO INC	05/09/2013	184.10
31056	164	DMV	05/09/2013	720.00
31057	283	ECK SUPPLY CO	05/09/2013	120.86
31058	301	ENGLISH'S LLC	05/09/2013	376.03
31059	324	FISHER AUTO PARTS	05/09/2013	34.83
31060	305	HAWKINS-GRAVES INC	05/09/2013	950.74
31061	411	MANPOWER	05/09/2013	416.00
31062	300	NAPA AUTO PARTS	05/09/2013	611.68
31063	454	O'REILLY AUTOMOTIVE INC	05/09/2013	1,098.66
31064	450	REGION 2000	05/09/2013	165.00

31065	510	RIVER VALLEY RESOURCES LLC	05/09/2013	167.20
31066	195	TEMPLETON PAVING	05/09/2013	252.00
31067	503	TIRE DISTRIBUTION SYSTEMS INC	05/09/2013	1,385.00
31068	354	WILEY & WILSON	05/09/2013	13,867.46
31069	16	CAMPBELL COUNTY UTILITIES & SE	05/17/2013	1,136.64
31070	1	CLAUDIA ST JOHN	05/17/2013	50.00
31071	32	CONTROL EQUIPMENT CO INC	05/17/2013	9,954.63
31072	36	DOMINION VIRGINIA POWER	05/17/2013	39,355.38
31073	41	FISHER SCIENTIFIC	05/17/2013	1,016.68
31074	49	GERALDINE KAUFFMAN	05/17/2013	2,147.35
31075	1	GOPHER	05/17/2013	140.28
31076	120	HUGHES SUPPLY/HD SUPPLY WATERW	05/17/2013	2,850.09
31077	58	INSTRUMENTATION SERVICES INC	05/17/2013	708.00
31078	1	MARY HALL	05/17/2013	55.28
31079	92	UNIFIRST CORP	05/17/2013	1,149.90
31080	271	VIRGINIA CAROLINA PAVING & GRA	05/17/2013	196,026.17
31081	418	BSW INC	05/17/2013	685.20
31082	374	COLONIAL FORD TRUCK SALES INC	05/17/2013	23,569.03
31083	526	DAVENPORT ENERGY INC	05/17/2013	116.22
31084	522	DEPT OF GENERAL SERVICES	05/17/2013	5,606.00
31085	283	ECK SUPPLY CO	05/17/2013	151.20
31086	9999997	HENDRICKS, RALPH	05/17/2013	60.55
31087	9999997	LESTER, BARBARA	05/17/2013	58.21
31088	411	MANPOWER	05/17/2013	520.00
31089	9999997	MARTINES, FABRIZIO	05/17/2013	58.88
31090	9999998	PANNELL, SHMONICA	05/17/2013	150.00
31091	310	SIMPSON, RICKY	05/17/2013	150.00
31092	9999997	THOMAS, JERRALYNNE P	05/17/2013	55.61
31093	515	DALE TYREE JR	05/17/2013	4,425.00
31094	160	ABB INC	05/23/2013	1,459.55
31095	9	AFLAC	05/23/2013	2,029.31
31096	103	BEACON CREDIT UNION	05/23/2013	915.00
31097	12	BRENNTAG MID-SOUTH INC	05/23/2013	4,271.15
31098	294	BUSINESS CARD	05/23/2013	7,184.45
31099	1	BUSINESS SOLUTIONS INC	05/23/2013	4,500.00
31100	9999998	CALLANDS, JACKIE K	05/23/2013	150.00
31101	145	CHANDLER CONCRETE CO INC	05/23/2013	538.00
31102	574	CHRISTOPHER MICALE, TRUSTEE	05/23/2013	400.00
31103	57	ICMA RETIREMENT TRUST-457 #304	05/23/2013	1,550.00
31104	411	MANPOWER	05/23/2013	1,352.00
31105	1	MEGAN LUCAS	05/23/2013	492.37
31106	1	NANCY MILLER	05/23/2013	25.00
31107	423	NTELOS	05/23/2013	832.38
31108	299	KIRK SCHULTZ	05/23/2013	130.00
31109	117	SPS VAR LLC	05/23/2013	1,000.00
31110	306	TYREE'S-LITTLE HEATING & COOLI	05/23/2013	308.00

31111	1	UNITED STATES TREASURY	05/23/2013	119.64
31112	91	ANTHEM BLUE CROSS/BLUE SHIELD	05/23/2013	32,084.00
31113	238	SCOTT INSURANCE	05/28/2013	2,045.60
31114	12	BRENNTAG MID-SOUTH INC	05/30/2013	1,080.00
31115	427	CENTURYLINK	05/30/2013	2,201.20
31116	32	CONTROL EQUIPMENT CO INC	05/30/2013	6,636.42
31117	171	DEPARTMENT OF STATE POLICE #42	05/30/2013	23.00
31118	283	ECK SUPPLY CO	05/30/2013	362.07
31119	41	FISHER SCIENTIFIC	05/30/2013	298.81
31120	566	INTEGRATED TECHNOLOGY GROUP IN	05/30/2013	287.49
31121	411	MANPOWER	05/30/2013	1,430.00
31122	182	MID-ATLANTIC WASTE SYSTEMS	05/30/2013	3,258.95
31123	218	MINNESOTA LIFE	05/30/2013	271.44
31124	67	ORKIN PEST CONTROL LLC	05/30/2013	207.75
31125	9999997	SALEH, HANA	05/30/2013	46.55
31126	191	SIEMENS INDUSTRY INC	05/30/2013	9,870.00
31127	310	SIMPSON, RICKY	05/30/2013	50.00
31128	9999997	SLAUGHTER, SHANDRA	05/30/2013	44.51
31129	80	SOUTHSIDE ELECTRIC COOP	05/30/2013	745.50
31130	35	TREASURER OF VA/VITA	05/30/2013	107.49
31131	515	DALE TYREE JR	05/30/2013	3,540.00
31132	92	UNIFIRST CORP	05/30/2013	913.42

NO. OF CHECKS: 108

TOTAL CHECKS 463,177.80

Town of Altavista  
 FY 2013 Revenue Report  
 92% of Year Lapsed

<b>General Fund Revenue</b>	<b>FY 2013 <u>Budget</u></b>	<b>FY 2013 <u>MTD</u></b>	<b>MTD % of <u>Budget</u></b>	<b>FY 2013 <u>YTD</u></b>	<b>YTD % of <u>Budget</u></b>	<b>YTD <u>Projections</u></b>
Property Taxes - Real Property	420,000	533	0	413,127	98	420,000
Public Service - Real & Personal	65,000	0	0	61,603	95	65,000
Personal Property	195,000	893	0	160,101	82	195,000
Personal Property - PPTRA	100,000	-16	0	106,749	107	100,000
Machinery & Tools	1,460,000	0	0	1,470,339	101	1,470,100
Mobile Homes - Current	500	0	0	423	85	500
Penalties - All Taxes	5,000	206	4	5,687	114	5,000
Interest - All Taxes	2,000	136	7	2,988	149	3,000
Local Sales & Use Taxes	120,000	12,343	10	122,395	102	120,000
Local Electric and Gas Taxes	100,000	13,030	13	93,744	94	100,000
Local Motor Vehicle License Tax	41,000	673	2	44,926	110	43,000
Local Bank Stock Taxes	160,000	158,697	99	160,104	100	160,000
Local Hotel & Motel Taxes	50,000	8,258	17	68,081	136	60,000
Local Meal Taxes	610,000	58,236	10	562,946	92	610,000
Audit Revenue	3,500	0	0	0	0	3,500
Container Rental Fees	1,200	0	0	917	76	1,200
Communications Tax	35,000	3,586	10	31,571	90	35,000
Transit Passenger Revenue	3,000	576	19	5,273	176	5,000
Business License Fees/Contractors	9,000	487	5	7,062	78	9,000
Business License Fees/Retail Services	110,000	14,072	13	114,714	104	110,000
Business License Fees/Financial/RE/Prof.	8,000	1,403	18	10,266	128	8,000
Business License Fees/Repairs & Person Svcs	15,000	1,907	13	17,282	115	15,000
Business License Fees/Wholesale Businesses	1,500	0	0	1,917	128	1,500
Business License Fees/Utilities	8,000	0	0	7,800	98	8,000

Town of Altavista  
 FY 2013 Revenue Report  
 92% of Year Lapsed

<b>General Fund Revenue (Continued)</b>	<b>FY 2013 <u>Budget</u></b>	<b>FY 2013 <u>MTD</u></b>	<b>MTD % of <u>Budget</u></b>	<b>FY 2013 <u>YTD</u></b>	<b>YTD % of <u>Budget</u></b>	<b>YTD <u>Projections</u></b>
Business License Fees/Hotels	1,300	0	0	1,575	121	1,300
Permits - Sign	1,000	180	18	1,200	120	1,000
Fines & Forfeitures - Court	8,000	5,289	66	31,055	388	24,000
Parking Fines	200	70	35	170	85	200
Interest and Interest Income	15,000	1,361	9	40,004	267	47,000
Rents - Rental of General Property	600	200	33	887	148	1,000
Rents - Pavilion Rentals	0	625	0	2,750	0	2,000
Rents - Booker Building Rentals	0	350	0	3,500	0	4,000
Rents - Rental of Real Property	40,000	4,624	12	71,426	179	50,000
Property Maintenance Enforcement	0	111	0	1,221	0	1,300
Railroad Rolling Stock Taxes	15,700	0	0	18,058	115	18,000
State DCJS Grant	80,000	0	0	60,111	75	80,000
State Rental Taxes	1,100	0	0	417	38	1,100
State/Misc. Grants (Fire Grant)	8,000	0	0	8,300	104	9,100
State/VDOT Contract Services	3,000	0	0	2,324	77	3,000
VDOT Police Grant for Overtime	8,100	0	0	6,150	76	8,100
State Transit Revenue	11,800	0	0	17,282	146	14,000
Campbell County Grants	55,000	0	0	57,100	104	57,100
Litter Grant	1,600	0	0	2,247	140	2,250
Fuel - Fire Dept. (Paid by CC)	5,400	0	0	3,131	58	5,400
VDOT TEA 21 Grant	900,000	0	0	10,364	1	900,000
VDOT LAP Funding	970,000	0	0	14,675	2	970,000
Federal Transit Revenue	63,300	2,706	4	57,359	91	63,300
Federal/Byrne Justice Grant	5,000	5,619	112	5,619	112	5,000
Federal/Bullet Proof Vest Partnership Grant	2,000	0	0	2,800	140	2,800
Misc. - Sale of Supplies & Materials	10,000	0	0	15,098	151	16,000
Misc. - Cash Discounts	200	0	0	188	94	200

Town of Altavista  
 FY 2013 Revenue Report  
 92% of Year Lapsed

<b>General Fund Revenue (Continued)</b>	<b>FY 2013 Budget</b>	<b>FY 2013 MTD</b>	<b>MTD % of Budget</b>	<b>FY 2013 YTD</b>	<b>YTD % of Budget</b>	<b>YTD Projections</b>
Miscellaneous	10,000	2,535	25	24,667	247	25,000
Misc. - State Forfeiture Fund		40		198		
Transfer In from General Fund (C.I.P.)	54,000	0	0	54,000	100	72,200
Transfer In from CIF	0	0	0	0	0	0
Transfer In from General Fund Design. Reserves	224,100	0	0	0	0	224,100
	<b><u>6,017,100</u></b>	<b><u>298,730</u></b>	<b><u>4.96</u></b>	<b><u>3,983,892</u></b>	<b><u>66.21</u></b>	<b><u>6,156,250</u></b>

Town of Altavista  
Fund Expenditure Totals  
FY 2013  
92% of Year Lapsed

	<u>FY 2013 Budget</u>	<u>FY 2013 MTD</u>	<u>MTD % of Budget</u>	<u>FY 2013 YTD</u>	<u>YTD % of Budget</u>	<u>YTD Projections</u>
<b>ALL FUNDS TOTAL</b>						
Operations	5,611,780	408,950	7	4,673,549	83	5,610,255
Debt Service	56,600	0	0	56,571	100	56,600
CIP	3,796,750	252,343	7	642,887	17	3,849,550
Transfer Out to General Fund Reserve (Fire Dept.)	65,000	16,250	25	48,750	75	65,000
Transfer Out to Cemetery Reserve	<u>18,900</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>20,875</u>
<b>ALL FUNDS - GRAND TOTAL:</b>	<u>9,549,030</u>	<u>677,543</u>	<u>7</u>	<u>5,421,757</u>	<u>57</u>	<u>9,602,280</u>

Town of Altavista  
Fund Expenditure Totals  
FY 2013  
92% of Year Lapsed

GENERAL FUND (FUND 10)	<u>FY 2013</u> <u>Budget</u>	<u>FY 2013</u> <u>MTD</u>	<u>MTD % of</u> <u>Budget</u>	<u>FY 2013</u> <u>YTD</u>	<u>YTD % of</u> <u>Budget</u>	<u>YTD</u> <u>Projections</u>
Administration						
Operations	737,900	46,233	6	643,046	87	741,920
Debt Service	0	0	0	0	0	0
CIP	<u>16,000</u>	<u>8,563</u>	<u>54</u>	<u>15,303</u>	<u>96</u>	<u>16,000</u>
Administration - TOTAL:	<u>753,900</u>	<u>54,796</u>	<u>7</u>	<u>658,349</u>	<u>87</u>	<u>757,920</u>
Non-Departmental						
Operations	949,370	625	0	345,809	36	1,205,350
Transfer Out to Cemetery Fund	-25,000	0	0	0	0	-25,000
Transfer Out to Enterprise Fund	-551,270	0	0	0	0	-659,540
Transfer Out to General Fund Reserve	0	0	0	0	0	-145,410
Transfer Out to Gen. Fund Reserve (Fire Dept.)	<u>-65,000</u>	<u>0</u>	<u>0</u>	<u>-48,750</u>	<u>75</u>	<u>-65,000</u>
Operations w/o Transfers Out	<u>308,100</u>	<u>625</u>	<u>0</u>	<u>297,059</u>	<u>96</u>	<u>310,400</u>
Debt Service	56,600	0	0	56,571	100	56,600
CIP	<u>2,001,000</u>	<u>44,850</u>	<u>2</u>	<u>143,644</u>	<u>7</u>	<u>2,001,000</u>
Non-Departmental - TOTAL:	<u>2,365,700</u>	<u>45,475</u>	<u>2</u>	<u>497,275</u>	<u>21</u>	<u>2,368,000</u>
Public Safety						
Operations	953,780	66,384	7	795,430	83	903,330
Debt Service	0	0	0	0	0	0
CIP	<u>44,050</u>	<u>0</u>	<u>0</u>	<u>28,652</u>	<u>65</u>	<u>44,050</u>
Public Safety - TOTAL:	<u>997,830</u>	<u>66,384</u>	<u>7</u>	<u>824,081</u>	<u>83</u>	<u>947,380</u>
Public Works						
Operations	938,700	78,785	8	747,323	80	868,320
Debt Service	0	0	0	0	0	0
CIP	<u>101,400</u>	<u>94,546</u>	<u>93</u>	<u>209,328</u>	<u>206</u>	<u>122,400</u>
Public Works - TOTAL:	<u>1,040,100</u>	<u>173,331</u>	<u>17</u>	<u>956,651</u>	<u>92</u>	<u>990,720</u>

Town of Altavista  
Fund Expenditure Totals  
FY 2013  
92% of Year Lapsed

GENERAL FUND (FUND 10)	<u>FY 2013 Budget</u>	<u>FY 2013 MTD</u>	<u>MTD % of Budget</u>	<u>FY 2013 YTD</u>	<u>YTD % of Budget</u>	<u>YTD Projections</u>
Economic Development						
Operations	106,700	8,585	8	64,042	60	82,680
CIP	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Economic Development - TOTAL:	<u>106,700</u>	<u>8,585</u>	<u>8</u>	<u>64,042</u>	<u>60</u>	<u>82,680</u>
Transit System						
Operations	81,600	6,105	7	70,883	87	82,800
Debt Service	0	0	0	0	0	0
CIP	<u>30,000</u>	<u>0</u>	<u>0</u>	<u>31,757</u>	<u>106</u>	<u>31,800</u>
Transit System - TOTAL:	<u>111,600</u>	<u>6,105</u>	<u>5</u>	<u>102,640</u>	<u>92</u>	<u>114,600</u>
GENERAL FUND TOTALS						
Operations	3,126,780	206,717	7	2,617,783	84	2,989,450
Debt Service	56,600	0	0	56,571	100	56,600
CIP	2,192,450	147,959	7	428,684	20	2,215,250
<b>GENERAL FUND - GRAND TOTAL:</b>	<b><u>5,375,830</u></b>	<b><u>354,676</u></b>	<b><u>7</u></b>	<b><u>3,103,038</u></b>	<b><u>58</u></b>	<b><u>5,261,300</u></b>

Town of Altavista  
Administration  
FY 2013 Expenditure Report  
92% of year Lapsed

<b><u>ADMINISTRATION - FUND 10</u></b> <b><u>(Includes 1% Salary Range Adjustment &amp; 1% COLA)</u></b>	<b><u>FY 2013</u></b> <b><u>Budget</u></b>	<b><u>FY 2013</u></b> <b><u>MTD</u></b>	<b><u>MTD % of</u></b> <b><u>Budget</u></b>	<b><u>FY 2013</u></b> <b><u>YTD</u></b>	<b><u>YTD % of</u></b> <b><u>Budget</u></b>	<b><u>YTD</u></b> <b><u>Projections</u></b>
Wages & Benefits	427,300	28,987	7	376,669	88	427,320
Other Employee Benefits	20,500	200	1	17,581	86	20,500
Services	139,700	10,282	7	115,632	83	139,700
Other Charges	123,300	4,721	4	112,186	91	127,300
Materials & Supplies	27,100	2,044	8	20,977	77	27,100
Capital Outlay	16,000	8,563	54	15,303	96	16,000
<b>Total Expenditures</b>	<b>753,900</b>	<b>54,796</b>	<b>7</b>	<b>658,349</b>	<b>87</b>	<b>757,920</b>

Town of Altavista  
 Non-Departmental  
 FY 2013 Expenditure Report  
 92% of Year Lapsed

<b><u>NON-DEPARTMENTAL - FUND 10</u></b>	<b><u>FY 2013 Budget</u></b>	<b><u>FY 2013 MTD</u></b>	<b><u>MTD % of Budget</u></b>	<b><u>FY 2013 YTD</u></b>	<b><u>YTD % of Budget</u></b>	<b><u>YTD Projections</u></b>
<b>CONTRIBUTIONS - OTHER CHARGES</b>						
Other Charges - Misc.	51,000	300	1	39,007	76	51,000
<i>USDA Assistance</i>		0		3,048		
<i>NABF Youth Baseball Tournament</i>		0		2,500		2,500
<i>Property Maintenance Enforcement</i>	7,000	0	0	0	0	7,000
<i>Business Development Center</i>	2,500	0	0	2,500	100	2,500
<i>Altavista Chamber of Commerce</i>	20,000	0	0	20,000	100	20,000
<i>Dumpster Reimbursement</i>	1,000	300	30	300	30	1,000
<i>Uncle Billy's Day Funding</i>	20,000	0	0	10,000	50	20,000
<i>Christmas Parade Liability Insurance</i>	500	0	0	309	62	500
Contribution - Altavista EMS	0	0	0	1,000	0	1,000
Contribution - Senior Center	1,000	0	0	1,000	100	1,000
Economic Incentives	68,900	0	0	68,875	100	68,900
Contribution - YMCA Recreation Program	100,000	0	0	100,000	100	100,000
Contribution - Altavista Fire Co.	9,000	0	0	8,300	92	9,000
Contribution - Avoca	10,000	0	0	10,000	100	10,000
Contribution - Altavista On Track (MS)	35,000	0	0	35,000	100	35,000
<b>CONTRIBUTIONS - OTHER CHARGES - TOTAL</b>	<b>274,900</b>	<b>300</b>	<b>0</b>	<b>263,182</b>	<b>96</b>	<b>275,900</b>
<b>NON-DEPARTMENTAL - Non-Departmental</b>						
Fuel - Fire Company	5,000	318	6	4,395		5,000
<b>NON-DEPARTMENT - ND - TOTAL</b>	<b>5,000</b>	<b>318</b>	<b>6</b>	<b>4,395</b>	<b>0</b>	<b>5,000</b>
<b>NON-DEPARTMENTAL - SUBTOTAL</b>	<b>279,900</b>	<b>618</b>	<b>6</b>	<b>267,577</b>	<b>96</b>	<b>280,900</b>
<b>TRANSFER OUT</b>						
Transfer Out - Cemetery Fund	25,000	0	0	0	0	25,000

Town of Altavista  
Non-Departmental  
FY 2013 Expenditure Report  
92% of Year Lapsed

	<b>FY 2013 Budget</b>	<b>FY 2013 MTD</b>	<b>MTD % of Budget</b>	<b>FY 2013 YTD</b>	<b>YTD % of Budget</b>	<b>YTD Projections</b>
<b>NON-DEPARTMENTAL - FUND 10</b>						
Transfer Out - Enterprise Fund	551,270	0	0	0	0	659,540
Transfer Out - Library Fund	0	0	0	0	0	0
Transfer Out - General Fund Reserve	0	0	0	0	0	145,410
Transfer Out - CIF	0	0	0	0	0	0
Transfer Out - General Fund Reserve (Fire Dept.)	65,000	0	0	48,750	75	65,000
<b>TRANSFER OUT - TOTAL</b>	<b>641,270</b>	<b>0</b>	<b>0</b>	<b>48,750</b>	<b>8</b>	<b>894,950</b>
<b>DEBT SERVICE</b>						
Debt Service - Principal	52,900	0	0	52,871	100	52,900
Debt Service - Interest	3,700	0	0	3,701	100	3,700
<b>DEBT SERVICE - TOTAL</b>	<b>56,600</b>	<b>0</b>	<b>0</b>	<b>56,571</b>	<b>100</b>	<b>56,600</b>
<b>MATERIALS &amp; SUPPLIES - Non. Dept.</b>						
Avoca Materials & Supplies	28,200	7	0	29,482	105	29,500
<b>MATERIALS &amp; SUPPLIES - TOTAL</b>	<b>28,200</b>	<b>7</b>	<b>0</b>	<b>29,482</b>	<b>105</b>	<b>29,500</b>
<b>NON-DEPARTMENTAL TOTAL - EXCLUDING CAPITAL</b>	<b>1,005,970</b>	<b>625</b>	<b>0</b>	<b>402,381</b>	<b>40</b>	<b>1,261,950</b>
<b>CAPITAL OUTLAY - Non-Departmental</b>						
Capital Outlay - New	0	0	0	0	0	0
Replacement Improvements	1,023,500	10,509	1	49,426	0	1,023,500
Replacement Other than Buildings (Avoca)	7,500	0	0	4,450	0	7,500
Replacement Other than Buildings (VDOT LAP)	970,000	34,341	4	89,768	0	970,000
<b>CAPITAL OUTLAY -TOTAL</b>	<b>2,001,000</b>	<b>44,850</b>	<b>2</b>	<b>143,644</b>	<b>0</b>	<b>2,001,000</b>
<b>NON-DEPARTMENTAL TOTAL - INCLUDING CAPITAL</b>	<b>3,006,970</b>	<b>45,475</b>	<b>2</b>	<b>546,025</b>	<b>18</b>	<b>3,262,950</b>
<b>NON-DEPARTMENTAL TOTAL - EXCLUDING TRANSFERS OUT</b>	<b>2,365,700</b>	<b>45,475</b>	<b>2</b>	<b>497,275</b>	<b>21</b>	<b>2,368,000</b>

Town of Altavista  
Public Safety  
FY 2013 Expenditure Report  
92% of Year Lapsed

<b><u>PUBLIC SAFETY - FUND 10</u></b> <b>(INCLUDES 1% Salary Adjustment and 1% COLA)</b>	<b><u>FY 2013</u></b> <b><u>Budget</u></b>	<b><u>FY 2013</u></b> <b><u>MTD</u></b>	<b><u>MTD % of</u></b> <b><u>Budget</u></b>	<b><u>FY 2013</u></b> <b><u>YTD</u></b>	<b><u>YTD % of</u></b> <b><u>Budget</u></b>	<b><u>YTD</u></b> <b><u>Projections</u></b>
Wages & Benefits	820,280	61,909	8	699,768	85	761,380
Other Employee Benefits	0	0	0	0	0	0
Services	5,900	55	1	818	14	5,900
Other Charges	41,800	1,241	3	32,374	77	43,750
Materials & Supplies	85,800	3,179	4	62,470	73	92,300
Capital Outlay	44,050	0	0	28,652	65	44,050
<b>Total Expenditures</b>	<b>997,830</b>	<b>66,384</b>	<b>7</b>	<b>824,081</b>	<b>83</b>	<b>947,380</b>

Town of Altavista  
 Public Works  
 FY 2013 Expenditure Report  
 92% of Year Lapsed

<b>PUBLIC WORKS - FUND 10</b>	<b><u>FY 2013 Budget</u></b>	<b><u>FY 2013 MTD</u></b>	<b><u>MTD % of Budget</u></b>	<b><u>FY 2013 YTD</u></b>	<b><u>YTD % of Budget</u></b>	<b><u>YTD Projections</u></b>
Wages & Benefits	660,400	48,192	7	511,737	77	593,400
Other Employee Benefits						
Services	8,500	170	2	10,244	121	10,900
Other Charges	24,300	2,865	12	21,705	89	25,320
Materials & Supplies	245,500	27,558	11	203,638	83	238,700
Debt Service	0	0	0	0	0	0
Capital Outlay	101,400	94,546	93	209,328	206	122,400
<b>Total Expenditures</b>	<b>1,040,100</b>	<b>173,331</b>	<b>17</b>	<b>956,651</b>	<b>92</b>	<b>990,720</b>

Town of Altavista  
Economic Development  
FY 2013 Expenditure Report  
92% of Year Lapsed

<b><u>ECONOMIC DEVELOPMENT - FUND 10</u></b>	<b><u>FY 2013 Budget</u></b>	<b><u>FY 2013 MTD</u></b>	<b><u>MTD % of Budget</u></b>	<b><u>FY 2013 YTD</u></b>	<b><u>YTD % of Budget</u></b>	<b><u>YTD Projections</u></b>
Wages & Benefits	84,900	5,906	7	54,212	64	60,280
Other Employee Benefits		0	0	0	0	
Services	1,500	0	0	827	55	1,500
Other Charges	16,200	2,679	17	8,293	51	16,800
Materials & Supplies	4,100	0	0	710	17	4,100
Capital Outlay	0	0	0	0	0	0
<b>Total Expenditures</b>	<b>106,700</b>	<b>8,585</b>	<b>8</b>	<b>64,042</b>	<b>60</b>	<b>82,680</b>

Town of Altavista  
Transit System  
FY 2013 Expenditure Report  
92% of Year Lapsed

<b><u>TRANSIT SYSTEM - FUND 10</u></b>	<b><u>FY 2013 Budget</u></b>	<b><u>FY 2013 MTD</u></b>	<b><u>MTD % of Budget</u></b>	<b><u>FY 2013 YTD</u></b>	<b><u>YTD % of Budget</u></b>	<b><u>YTD Projections</u></b>
Wages & Benefits	56,600	4,259	8	50,080	88	56,600
Services	3,400	274	8	614	18	3,400
Other Charges	4,300	73	2	2,893	67	4,300
Materials & Supplies	17,300	1,499	9	17,296	100	18,500
Capital Outlay	30,000	0	0	31,757	106	31,800
<b>Total Expenditures</b>	<b>111,600</b>	<b>6,105</b>	<b>5</b>	<b>102,640</b>	<b>92</b>	<b>114,600</b>

Town of Altavista  
 FY 2013 Revenue Report  
 92% of Year Lapsed

<b>Enterprise Fund Revenue</b>	<b>FY 2013 <u>Budget</u></b>	<b>FY 2013 <u>MTD</u></b>	<b>MTD % of <u>Budget</u></b>	<b>FY 2013 <u>YTD</u></b>	<b>YTD % of <u>Budget</u></b>	<b>YTD <u>Projections</u></b>
Interest/Interest Income	3,000	199	7	3,181	106	3,500
Water Charges - Industrial	827,400	72,399	9	667,440	81	786,030
Water Charges - Business/Residential	220,500	6,143	3	160,603	73	220,500
Water Charges - Outside Community	141,750	7,035	5	105,435	74	141,750
Water Charges - Water Connection Fees	1,000	0	0	1,100	110	1,450
Sewer Charges - Industrial	1,100,000	88,563	8	890,967	81	1,045,000
Sewer Charges - Business/Residential	220,000	6,666	3	166,533	76	220,000
Sewer Charges - Outside Community	1,800	0	0	1,602	89	1,800
Sewer Charges - Sewer Connection Fees	4,000	0	0	2,200	55	4,000
Sewer Charges - Sewer Surcharges	45,000	1,700	4	31,732	71	45,000
Charges for Service - Water/Sewer Penalties	3,200	-51	-2	3,579	112	3,200
Misc. Cash Discounts	200	0	0	27	13	200
Miscellaneous	25,000	1,950	8	32,995	132	17,000
State Fluoride Grant	0	0	0	0	0	0
Transfer In from Fund 50 (CIP Designated Res)	344,480	0	0	0	0	402,010
Transfer In from Reserves (DEBT PAYOFF)	0	0	0	0	0	0
Transfer in From General Fund	<u>551,270</u>	<u>0</u>	0	<u>0</u>	0	<u>659,540</u>
<b>ENTERPRISE FUND - REVENUE:</b>	<b><u>3,488,600</u></b>	<b><u>184,604</u></b>	<b><u>5.29</u></b>	<b><u>2,067,394</u></b>	<b><u>59.26</u></b>	<b><u>3,550,980</u></b>

Town of Altavista  
Fund Expenditure Totals  
FY 2013  
92% of Year Lapsed

<b>ENTERPRISE FUND (FUND 50)</b>	<b>FY 2013 <u>Budget</u></b>	<b>FY 2013 <u>MTD</u></b>	<b>MTD % of <u>Budget</u></b>	<b>FY 2013 <u>YTD</u></b>	<b>YTD % of <u>Budget</u></b>	<b>YTD <u>Projections</u></b>
<b>Water Department</b>						
Operations	890,600	73,788	8	743,578	83	892,700
Debt Service	0	0	0	0	0	0
CIP	<u>572,000</u>	<u>2,334</u>	<u>0</u>	<u>50,552</u>	<u>9</u>	<u>572,000</u>
<b>Water Department - TOTAL:</b>	<u>1,462,600</u>	<u>76,122</u>	<u>5</u>	<u>794,129</u>	<u>54</u>	<u>1,464,700</u>
<b>Wastewater Department</b>						
Operations	1,143,700	104,431	9	947,976	83	1,173,980
Debt Service	0	0	0	0	0	0
CIP	<u>882,300</u>	<u>102,051</u>	<u>12</u>	<u>163,990</u>	<u>19</u>	<u>912,300</u>
<b>Wastewater Department - TOTAL:</b>	<u>2,026,000</u>	<u>206,481</u>	<u>10</u>	<u>1,111,965</u>	<u>55</u>	<u>2,086,280</u>
<b>ENTERPRISE FUND TOTAL</b>						
Operations	2,034,300	178,219	9	1,691,553	83	2,066,680
Debt Service	0	0	0	0	0	0
CIP	<u>1,454,300</u>	<u>104,384</u>	<u>7</u>	<u>214,541</u>	<u>15</u>	<u>1,484,300</u>
<b>ENTERPRISE FUND - GRAND TOTAL:</b>	<u>3,488,600</u>	<u>282,603</u>	<u>8</u>	<u>1,906,094</u>	<u>55</u>	<u>3,550,980</u>

Town of Altavista  
 Water Department  
 FY 2013 Expenditure Report  
 92% of Year Lapsed

	<u>FY 2013 Budget</u>	<u>FY 2013 MTD</u>	<u>MTD % of Budget</u>	<u>FY 2013 YTD</u>	<u>YTD % of Budget</u>	<u>YTD Projections</u>
<b>WATER DEPARTMENT - FUND 50</b> <b>(INCLUDES 1% Salary Range Adjustment &amp; 1% COLA)</b>						
Wages & Benefits	520,800	37,291	7	431,754	83	496,700
Other Employee Benefits						
Services	43,800	3,860	9	31,398	72	44,000
Other Charges	164,500	17,223	10	128,358	78	166,500
Materials & Supplies	161,500	15,413	10	152,068	94	185,500
Debt Service	0	0	0	0	0	0
Capital Outlay	572,000	2,334	0	50,552	9	572,000
<b>Total Expenditures</b>	<b>1,462,600</b>	<b>76,122</b>	<b>5</b>	<b>794,129</b>	<b>54</b>	<b>1,464,700</b>

Town of Altavista  
Wastewater Department  
FY 2013 Expenditure Report  
92% of Year Lapsed

<b>WASTEWATER DEPARTMENT - FUND 50 (INCLUDES 1% Salary Range Adjustment &amp; 1% COLA Adjustment)</b>	<b>FY 2013 <u>Budget</u></b>	<b>FY 2013 <u>MTD</u></b>	<b>MTD % of <u>Budget</u></b>	<b>FY 2013 <u>YTD</u></b>	<b>YTD % of <u>Budget</u></b>	<b>YTD <u>Projections</u></b>
Wages & Benefits	635,200	46,613	7	551,884	87	637,550
Other Employee Benefits						
Services	30,200	1,693	6	17,532	58	57,730
Other Charges	311,300	24,393	8	250,403	80	311,700
Materials & Supplies	167,000	31,731	19	128,157	77	167,000
Debt Service	0	0	0	0	0	0
Capital Outlay	882,300	102,051	12	163,990	19	912,300
<b>Total Expenditures</b>	<b>2,026,000</b>	<b>206,481</b>	<b>10</b>	<b>1,111,965</b>	<b>55</b>	<b>2,086,280</b>

Town of Altavista  
Fund Expenditure Totals  
FY 2013  
92% of Year Lapsed

<b>State/Hwy Reimbursement Fund (Fund 20)</b>	<b><u>FY 2013 Budget</u></b>	<b><u>FY 2013 MTD</u></b>	<b><u>MTD % of Budget</u></b>	<b><u>FY 2013 YTD</u></b>	<b><u>YTD % of Budget</u></b>	<b><u>YTD Projections</u></b>
Operations	420,000	17,598	4	335,211	80	522,700
CIP	150,000	0	0	-338	0	150,000
<b>State/Hwy Water Department - TOTAL:</b>	<b><u>570,000</u></b>	<b><u>17,598</u></b>	<b><u>3</u></b>	<b><u>334,873</u></b>	<b><u>59</u></b>	<b><u>672,700</u></b>

<b>Cemetery Fund - Fund 90</b>	<b><u>FY 2013 Budget</u></b>	<b><u>FY 2013 MTD</u></b>	<b><u>MTD % of Budget</u></b>	<b><u>FY 2013 YTD</u></b>	<b><u>YTD % of Budget</u></b>	<b><u>YTD Projections</u></b>
Operations						
<b>Cemetery - Operations - Total:</b>	<b><u>30,700</u></b>	<b><u>6,416</u></b>	<b><u>21</u></b>	<b><u>29,002</u></b>	<b><u>94</u></b>	<b><u>31,425</u></b>
Transfer Out - Cemetery Reserve	18,900	0	0	0	0	20,875
<b>Cemetery Fund - TOTAL:</b>	<b><u>49,600</u></b>	<b><u>6,416</u></b>	<b><u>13</u></b>	<b><u>29,002</u></b>	<b><u>58</u></b>	<b><u>52,300</u></b>

Town of Altavista  
 FY 2013 State/Highway Fund  
 92% of Year Lapsed

State/Highway Reimbursement Fund - Fund 20	FY 2013 <u>Budget</u>	FY 2013 <u>MTD</u>	MTD % of <u>Budget</u>	FY 2013 <u>YTD</u>	YTD % of <u>Budget</u>	YTD <u>Projections</u>
<b>REVENUE</b>						
Street & Highway Maintenance	570,000	0	0	438,954	77	570,000
Street & Highway Maintenance/Carry Over		0	0	0	0	102,700
Street & Highway Maintenance/Cash Discount		0	0	18.31	0	0
<b>State/Highway Reimbursement Fund - GRAND TOTAL:</b>	<u>570,000</u>	<u>0</u>	<u>0</u>	<u>438,972</u>	<u>77</u>	<u>672,700</u>
<b>EXPENDITURES</b>						
Maintenance - Other Maintenance	0	0	0	0	0	0
Maintenance - Drainage	26,000	2,570	10	11,670	45	26,000
Maintenance - Pavement	162,200	376	0	136,457	84	264,900
Maintenance - Traffic Control Devices	56,800	3,663	6	46,169	81	56,800
Engineering - Repairs & Maintenance	10,000	0	0	0	0	10,000
Road/Street/Highway - Snow & Ice Removal	40,000	0	0	12,092	30	40,000
Road/Street/Highway - Other Traffic Services	50,000	7,273	15	54,041	108	50,000
General Admin. & Misc. - Miscellaneous	75,000	3,717	5	74,780	100	75,000
State/Highway Reimb. Fund - Subtotal:	<u>420,000</u>	<u>17,598</u>	<u>4</u>	<u>335,211</u>	<u>80</u>	<u>522,700</u>
Improvements Other Than Buildings - New Engineering - New	150,000	0	0	-338	0	150,000
State/Highway Reimb. Fund - Capital Outlay - Subtotal:	150,000	0	0	-338	0	150,000
Transfer Out - General Fund Reserve						
<b>State/Highway Fund - GRAND TOTAL:</b>	<u>570,000</u>	<u>17,598</u>	<u>4</u>	<u>334,873</u>	<u>59</u>	<u>672,700</u>

Town of Altavista  
 FY 2013 Cemetery Fund  
 92% of Year Lapsed

Cemetery Fund - Fund 90	<u>FY 2013 Budget</u>	<u>FY 2013 MTD</u>	<u>MTD % of Budget</u>	<u>FY 2013 YTD</u>	<u>YTD % of Budget</u>	<u>YTD Projections</u>
<b>REVENUE</b>						
Permits/Burials	15,000	4,000	27	18,250	122	18,300
Interest/Interest Income	1,600	0	0	5,224	327	6,000
Miscellaneous/Sale of Real Estate	8,000	0	0	1,800	23	3,000
Miscellaneous/Misc.	0	0	0	0	0	0
Transfer In From General Fund	<u>25,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>25,000</u>
<b>Cemetery Fund - GRAND TOTAL:</b>	<b><u>49,600</u></b>	<b><u>4,000</u></b>	<b><u>27</u></b>	<b><u>25,274</u></b>	<b><u>471</u></b>	<b><u>52,300</u></b>
<b>EXPENDITURES</b>						
Salaries and Wages/Regular	9,500	965	10	8,790	93	9,500
Salaries and Wages/Overtime	500	311	62	1,229	246	1,000
Benefits/FICA	800	93	12	720	90	800
Benefits/VRS	1,100	114	10	1,001	91	1,100
Benefits/Medical	1,100	164	15	1,148	104	1,100
Benefits/Group Life	200	12	6	108	54	200
Other Charges/Misc. Reimb.	0	0	0	225	0	225
Materials/Supplies & Repairs/Maint.	17,500	4,757	27	15,783	90	17,500
Transfer Out/To Cemetery Reserve	<u>18,900</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>20,875</u>
<b>Cemetery Fund - GRAND TOTAL:</b>	<b><u>49,600</u></b>	<b><u>6,416</u></b>	<b><u>13</u></b>	<b><u>29,002</u></b>	<b><u>58</u></b>	<b><u>52,300</u></b>

**Town of Altavista**

Grand Total of all Investments and Deposits  
Balance as of May 31, 2013

**\$ 10,869,369.36**

**Non-Specific**

Green Hill Cemetery	<u>464,935.30</u>	
General Fund Reserves		
Capital Improvement Program Reserves		3,022,649.93
Altavista EDA Funding	277,455.22 *	
VDOT TEA 21 Enhancement Match	<u>309,000.00</u>	
	586,455.22	
Enterprise Fund Reserves		
Capital Improvement Program Reserves		183,309.92
PCB Remediation	<u>626,288.83</u>	
Community Improvement Reserve	<u>0.00</u>	
Police Federal	<u>346.14</u>	
Police State	<u>8,514.43</u>	
Train Station	<u>2,265.16</u>	
Public Funds Money Market Accounts		4,984,838.15
Operating Checking Account (Reconciled Balance)	<u><b>989,766.28</b></u>	

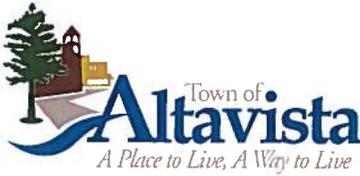
**DESIGNATED FUNDS 2,678,571.36**

Reserve Policy Funds (This figure will change w/audit)		8,190,798.00
		<u>-6,016,244.00</u>
<b>UNDESIGNATED FUNDS</b>		<u><b>2,174,554.00</b></u>

NOTES:

Earmarked CIP Reserve		
Back hoe - FY 2013	<b>completed</b>	
Trash Truck - FY 2015		-184,000.00
FY12 Carryover Needs		-178,430.00
FY13 GF Projected Transfer out of Reserves to fund CIP		-224,100.00
FY13 EF Projected Transfer out of Reserves to fund CIP		-344,480.00
FY 13 Estimated Needs/Rev transf from Operating Acct to MM Account		-900,000.00
<b>UNDESIGNATED RESERVE FUND BALANCE</b>		<u><b>343,544.00</b></u>

	<i>General</i>	<i>Enterprise</i>	<i>Total</i>
<b>Policy \$</b>	4,647,336	1,368,908	6,016,244



## FINANCE/HUMAN RESOURCES COMMITTEE REPORT



The Finance/Human Resources Committee met on Thursday, June 6<sup>th</sup> to discuss items that had been placed on their agenda. The following items are submitted for Council's review/consideration:

I: Altavista EMS Funding Request consideration (Action Requested)

Following last month's Council meeting, the Finance Committee was asked to review the Altavista EMS' funding request for assistance with purchase of a 4WD ambulance. Campbell County through its Public Safety Program is expected to provide \$150,000 toward this project. Altavista EMS has requested \$10,105 from the Town to complete the funding for the purchase. The Committee reviewed the information and based on the County's commitment recommends that \$10,105 be included in the FY 2014 Budget as a one-time contribution to Altavista EMS for assistance to purchase this piece of equipment. The money would be provided once verification of the vehicle purchase price is provided to the Town.

*Possible Motion: "I move that \$10,105 be included in the FY 2014 Budget as a one-time contribution to the Altavista EMS for assistance to purchase the 4WD ambulance"*

II: Altavista On Track "No Interest Loan" funding request (Action Requested)

Last month, Town Council reviewed the request of Altavista On Track for funding in the amount of \$50,000.47 for addition to the existing "No Interest Loan" program that was begun as part of the Community Development Block Grant (CDBG) project several years ago. The CDBG loan program has \$49,999.53 that has been loaned on a revolving basis, but is restricted to the Downtown Business District. The requested \$50,000.47 would be for the same type of loans but for businesses outside of the Downtown Business District. The Committee recommends that \$50,000.47 be allocated for use of a "No Interest Loan" program that will be administered by Altavista On Track and the Town of Altavista. Altavista On Track will provide an annual report to the Council on both loan programs and staff will develop a Memorandum of Understanding between the Town and AOT related to administration of the loan program. The requested money would be funded from General Fund Reserves. (Attachment)

*Possible Motion: "I move that \$50,000.47 be allocated for use as a "No Interest Loan" program for business façade improvements that will be administered by Altavista On Track."*

III: Other Items/Updates (Informational Purposes Only At This Time)

- Virginia Retirement System (VRS) Hybrid Plan and Disability Program – The attached memorandum from Finance Director Tobie Shelton provides an update on the new legislation that will impact all new employees after January 1, 2014. (Attachment)

Finance/Human Resources Report to Town Council for June 11, 2013 (continued)

- Altavista Boundary Adjustment – Meals Tax Agreement – The attached memorandum from Finance Director Tobie Shelton provides an update on the Meals Tax Revenue Agreement that the Town has with Campbell County in regard to the previous boundary line adjustment (Altavista Commons Shopping Center). This will be the first year that the threshold for revenue sharing has been reached. (Attachment)
- Armory Reuse/Redevelopment Proposals – Staff has published the RFP for proposals for Reuse/Redevelopment of the Armory site/property. As you know, the local Masonic Lodge submitted an unsolicited proposal for your review last month. Staff plans on reviewing proposals with the Finance Committee next month and hopefully bringing back a recommendation for Council's consideration.

The next Finance Committee meeting is scheduled for Tuesday, July 2, 2013 at 4:00 p.m. in the large conference room of Town Hall (510 7<sup>th</sup> Street).

Members Present: Dalton, Edwards and Ferguson

III a.

# Altavista On Track

A VIRGINIA MAIN STREET COMMUNITY

**DATE:** May 7, 2013

**TO:** The Hon Michael Mattox and Members of Altavista Town Council

**FROM:** Herbert Miller, President, Board of Directors, Altavista on Track

**SUBJECT:** EXPANSION OF ALTAVISTA ON TRACK'S FOCUS ON ECONOMIC RESTRUCTURING ACTIVITIES FROM CENTRAL CORE TO TOWNWIDE

**TARGET:** To enhance retail and professional economic development in Altavista by expanding the focus and programs of Altavista on Track town wide.

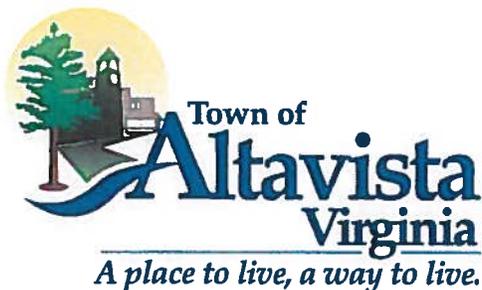
**RATIONALE:** Altavista on Track (AOT) is one of over 20 designated Virginia Main Street Programs, dedicated to the revitalization and continued health of central business districts. AOT 's initial area of concentration has been the central business core to help eliminate concentrated areas of blight, revitalize buildings, and provide assistance in business retention and recruitment. AOT helped manage a successful town wide local Building Improvement Grant program (\$200,000) and served on the management team of the Town's recent Community Development (CDBG) Block Grant (\$1.1 mil), which combined, ultimately resulted in façade improvements to thirty buildings, both inside and outside the central core, in addition to streetscape improvements and upper story housing.

AOT continues to administer a No Interest Loan program for continued building façade improvements, currently confined to the central core. Funding in the amount of \$49,999.53 was accrued from the CDBG Block grant project, which can be used indefinitely for the no interest loan program. AOT also initiated the sharing of its executive director to staff the Altavista Economic Development Authority, as the Authority spearheaded an economic development strategic planning effort. This planning effort ultimately resulted in the creation of an Economic Development Department and the hiring of a full-time director to increase, maintain and enhance larger employee industries and businesses in Altavista. All of this assistance demonstrates the abilities of AOT to expand to a town wide concentration, in partnership with the Town's Economic Development Department.

**FINANCIAL:** AOT is requesting an additional \$50,000.47, to increase the current No Interest Loan program for façade improvement from \$49,999.53 to \$100,000 for town wide coverage. This funding would be administered by AOT as a five-year loan, which would provide continuous use and return of the \$100,000.

**SCOPE:** Town wide concentration on attracting, maintaining and expanding retail and professional businesses; expanding public/private partnerships; administration of Town's No Interest Loan Program; community and economic development marketing; assistance with communication regarding Streetscape Projects; town volunteer recruitment; town events; working with other civic organizations to promote economic development in Altavista.

III c.



P.O. Box 420  
510 Seventh Street  
Altavista, VA 24517  
Phone (434) 369-5001  
Fax (434) 369-4369

DATE: May 29, 2013  
MEMO TO: Finance Committee  
FROM: Tobie Shelton   
RE: Virginia Retirement System (VRS) Hybrid Retirement Plan and Disability Program

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Currently members of the Virginia Retirement System are in either VRS Plan 1 or VRS Plan 2. Membership is determined by membership date and vesting date. Recent legislation has created a new Hybrid Retirement Plan, effective January 1, 2014. The VRS Hybrid Retirement Plan combines the features of a defined benefit plan and a defined contribution plan. The plan will apply to most members hired on or after January 1, 2014 as well as to current employees who elect to opt into the plan during a special election window, which will be held between the months January 1, 2014 through April 30, 2014. Police Officers earning hazardous duty pay are not eligible for the Hybrid Plan.

Regardless if a member is in Plan 1, Plan 2 or the Hybrid Retirement Plan, the town's VRS retirement actuarial rate will remain the same. We will have one retirement rate for all. Contributions will be made to both the defined benefit component (VRS) and defined contribution component (ICMA).

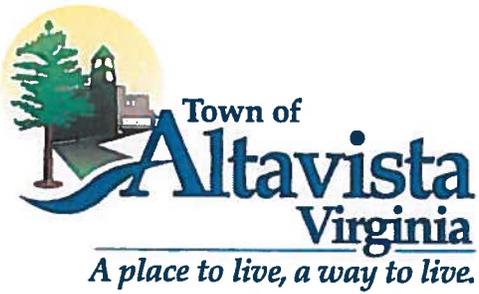
Included in VRS Plan 1 and Plan 2 is disability retirement. The current VRS Disability Retirement is not available to Hybrid Retirement Plan members. The disability benefit is covered under the Virginia Local Disability Program (VLDP), which was created by the 2012 General Assembly. The benefits include short-term disability, long-term disability, and long-term care.

There is a cost associated with the disability program. Program rates for political subdivisions will be .91% of Hybrid Retirement Plan covered payroll. This rate will be good through June 30, 2014. A new biennium rate will be calculated by the actuary for FY 2015 and FY 2016. Employers may opt out of the VLDP; however it is mandatory for them to offer a comparable employer-paid program. Employers that opt out must send VRS a signed opt-out resolution by September 1, 2013. The election to opt out of the VLDP is irrevocable.

We will continue to update the committee on our findings.

Please advise if you have further questions.

III d.



P.O. Box 420  
510 Seventh Street  
Altavista, VA 24517  
Phone (434) 369-5001  
Fax (434) 369-4369

DATE: June 4, 2013  
MEMO TO: Finance Committee  
FROM: Tobie Shelton   
RE: Altavista Commons Shopping Center – Meals Tax Revenue

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In 2006, a boundary line adjustment to include the Altavista Commons Shopping Center into the corporate limits of the Town of Altavista was approved by the Circuit Court of Campbell County. At this time, The Town of Altavista and Campbell County entered into a Memorandum of Understanding regarding meals tax revenue generated within the area. (Attached) The Town and County agreed to share equally meals tax revenue when gross sales exceed \$2.5 million per fiscal year (July through June). All meals tax revenue generated from sales below \$2.5 million remains with the town.

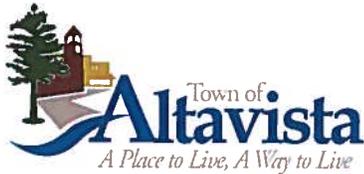
Gross sales for the Altavista Commons Shopping Center have exceeded \$2.5 million for FY 2013. This is the first year gross sales have reached \$2.5 million within the boundary line adjustment area. To date, gross sales for the shopping center area are \$3,035, 815.71. This includes meals tax sales through April 2013. Based on the average of the previous 10 months of gross sales, I am anticipating an additional \$605,000.00 in to be reported by the end of the fiscal year bringing the gross sales total in the area to \$3,640,815.71. This will exceed the \$2.5 million by \$1,140,815.71, generating meals tax revenue in the amount of \$61,500.00, which will be shared equally with Campbell County.

Below is a summary of gross sales for the Altavista Commons Shopping Center for Fiscal Years 2007 through 2012.

FY 2007	\$ 891,370.74 (January through June 2007)
FY 2008	\$1,801,446.20
FY 2009	\$2,189,954.58
FY 2010	\$2,183,207.96
FY 2011	\$2,129,127.79
FY 2012	\$2,255,669.20

Please advise if you have any questions or wish to discuss further.

Thank you.



**POLICE/LEGISLATIVE COMMITTEE REPORT**



The Police/Legislative Committee met on Friday, May 24, 2013 to discuss items that had been placed on their agenda. The following items are submitted for Council's review/consideration:

I: FY 2014 Capital Improvement Program (CIP) – Vehicle Purchase (*Action Requested*)

The Committee discussed with staff the inclusion of a patrol vehicle in the FY 2014 Capital Improvement Program and it was decided that the item would remain in the program but it would be brought back to the Committee for review if the staff felt it should be purchased. A consensus to this effect would suffice as direction for staff. (Attachment)

II: FY2013 Capital Improvement Program (CIP) – Rifles Purchase

The Committee discussed with staff the nature of this purchase and requested additional information. The information that was received is included in your packet. Note: This item has been ordered and manufactured. (Attachment)

III: Other Items/Updates (*Informational Only*)

- Staff indicated to the Committee that the department is currently seeking an individual to fill an open patrol position.
- Take Home Vehicle Policy – Staff provided some samples to the Committee and asked for input from Committee members. This item will be placed on a future agenda.

**FY2014-2018  
Capital Improvements Program**

**Department:** Police

**Description:** Replace 1 patrol vehicle

**Project Number:**

**Account Number:**

**DRAFT**

**Justification:** Replace (1) patrol vehicles with mileage exceeding 100,000 miles.

**Does this project meet a goal/objective of the Comprehensive Plan?** YES: Insure that Altavista has high-quality emergency services. Police Vehicle will be used to assist patrol officers with their duties in patrolling and responding to police related incidents. Typical uses of police units include; transportation for officers to reach the scene of an incident safely and quickly, to transport criminal suspects, operate safely during pursuits and responding to mayday calls, and patrol the vicinity of the Town of Altavista, while providing a high visibility in an attempt to be a deterrent to crime.

**Location:** Police Department

Costs	FY2014	FY2015	FY2016	FY2017	FY2018	TOTAL
Planning/Design						-
Construction						-
Equipment/Furnishings	\$32,000	71,400	75,000	78,800	82,700	339,900
Other--Contingencies						-
<b>TOTAL</b>	<b>\$ 32,000</b>	<b>\$ 71,400</b>	<b>\$ 75,000</b>	<b>\$ 78,800</b>	<b>\$ 82,700</b>	<b>\$ 339,900</b>

**DRAFT**

**Annual Operating Budget Impact:** None

**Funding Sources:** General Fund Operating Budget

**FY2013-2017**

**Capital Improvements Program**

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**Department:** Police

**Description:** Five (5) Rock River LAR-15 LE Select Fire Tactical Carbines in 5.56mm (10.5 inch barrel length) with Yankee Hill Sound Suppressors

**Project Number:**

**Account Number:**

**Justification:** Insure that Altavista maintains high-quality emergency services. Firearms will be deployed in the performance of law enforcement duties to safeguard the lives of citizens and officers. Officers need to train frequently with their firearms to maintain proficiency. During the course of training, the firearms will incur wear and tear which will affect accuracy and reliability over time. These weapons have been fired approximately 11,000 times during the course of training over a ten (10) year period. Firearms need to function flawlessly when needed; therefore, they need to be replaced before they reach the end of their service life. Each officer needs to have an assigned carbine that has the sights adjusted to their individual vision requirements. The carbines are multi-functional weapons that are needed in emergency situations including, but not limited to, active shooter (school/ work place/ bank) hostage, barricaded subject, and high-risk warrant service situations where weapons with a longer range capability are needed. The suppressors are needed to protect the hearing of civilians and officers. They reduce the noise level by approximately thirty-five (35) decibels which prevent hearing loss.

**Does this project meet a goal/objective of the Comprehensive Plan? YES or NO:**

**Location:** Police Department

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Costs	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
Planning/Design						-
Construction						-
Equipment/Furnishings	6,000					6,000
Other--Contingencies						-
<b>TOTAL</b>	<b>\$ 6,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,000</b>

\*Total Cost: \$6,000.00 for five (5) carbines with trade in of two (2) .40 Caliber UMP Submachine guns with trade-in of two (2) Bushmaster M\$A3 Carbines

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**Annual Operating Budget Impact:** None

**Funding Sources:** General Operating Budget

## Waverly Coggsdale III

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**From:** Kenneth Walsh  
**Sent:** Wednesday, June 05, 2013 4:32 PM  
**To:** Waverly Coggsdale III  
**Subject:** FW: Purchase Order no. 2364

Sir,

Here are the results from the seven (7) of eight (8) departments that we contacted in the Central Virginia area. I will forward the information from the last department when I receive it. Also, I am forwarding the response from the owner of Town Police Supply.

Department	Contact	Weapons	Plan to eliminate
Bedford County Sherriff's Office	TRT Commander J. Kirkland	M-4 .223 Full-auto, H&K UMP .40 Full-auto	No
Danville Police Department	Cpt. B.G. Creasy	Rock River M-4.223 Full-auto	No
Pittsylvania County Sherriff's Office	Lt. C. Webb	M-4 .223 Full-auto	No
Franklin County Sherriff's Office	Sgt. P. Young	Rock River M-4 .223 Full-auto, H&K MP5 9mm Full-auto	No
Roanoke City Police Department	Deputy Chief C.L. Williams	M-4 .223 Full-auto H&K MP5 .40 Full-auto	No
Roanoke County Police Department	Lt. Williams	H&K G36 Burst automatic	No
Martinsville Police Department	Cpt. Cassidy	H&K UMP .45 Full-auto Colt M-4 Burst automatic	No

Thank you,  
Ken

-----Original Message-----

**From:** Mark Tosh [<mailto:mtosh@townpolice.com>]  
**Sent:** Wednesday, May 29, 2013 5:35 PM  
**To:** Kenneth Walsh  
**Subject:** Purchase Order no. 2364

**To:** Major Kenneth Walsh, Altavista Police Dept.  
**From:** Mark Tosh, President of Town Police Supply

**Subject:** Contract between Town Police Supply & Altavista Police Dept.

Dear Sir,

Town Police Supply has a purchase order (#2364) from the Altavista Police Department for law enforcement weapons, suppressors and accessories to be used by the agency. This purchase order is a binding contract between TPS & Altavista Police Department (Town of Altavista, VA).

At this time, we are waiting on NFA/ATF approval before the products can be shipped to the agency. If you have any questions, please feel free to call or e-mail me.

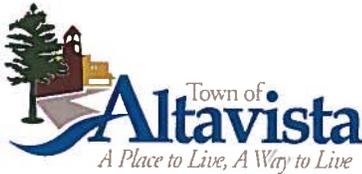
Sincerely,

Mark Tosh,  
President  
Town Police Supply

Sent from my iPad

--

This message has been scanned for viruses and  
dangerous content by Rose Computers([www.RoseComputers.com](http://www.RoseComputers.com)),  
and is believed to be clean.



## **PUBLIC WORKS/UTILITY COMMITTEE REPORT**



The Public Works/Utility Committee met on Wednesday, May 22<sup>nd</sup> to discuss items that had been placed on their agenda. The following items are submitted for Council's review/consideration:

I: 5<sup>th</sup> Street and Charlotte Avenue drainage issue (No Action Requested)

As you are aware, this item has been under consideration for some time. At this time staff is working with VDOT in regard to calculations that will determine if the drainage can enter into their system on Main Street. Based on conversations with the VDOT engineer, he has a large project that he is working on and will not be able to get to ours until late 2013/early 2014. At this time, the Committee feels because VDOT will ultimately have to review the calculations whether they do them or we hire an engineer to do them, it is in the Town's best interest to wait until VDOT is available. Accordingly, staff will stay in touch with our VDOT contact and wait until he is available to assist. (No Attachment)

II: Tree Removal Request - Downtown Project (No Action Request)

The Committee reviewed the previous request for the removal of trees in the 600 block of Main Street (in the Downtown Streetscape project area) and decided to leave the trees at this time. (No Attachment)

III: Utility Projects (Water Asset Management Study) (Action Requested)

The Committee has been reviewing and discussing the projects identified in the Water Asset Management Study and recommends that the Town proceed with the engineering/design phase of the project identified as "1A" (Bedford Avenue). Attached is a project sheet that shows the engineer's estimate for this project. Upon approval staff will work with our list of engineers (assuming they are approved later in the meeting) to get proposals for this task. Also attached are "updated" preliminary cost estimates for both Project 1A (Bedford Avenue) and Project 1B (Main Street), while the total is the same the allocation to each project has changed. Project 1A preliminary estimate is \$2,388,083. (Attachments)

*Possible Motion: Allow staff to proceed with getting quotes for the engineering design of Project 1A (Bedford Avenue) as identified in the Water Asset Management Study.*

IV: Other Items/Updates (*Informational Only*)

- WWTP EOP – Pad has been constructed and trees planted. Dr. Licht visited the site on Wednesday, June 5<sup>th</sup> and was very pleased.

Public Works/Utility Committee Report to Town Council for June 11, 2013 (continued)

- Utility Agreements – Staff is working on assessing local needs.
- Lynch Mill Road paving – This item was addressed in the most recent VDOT inspection and staff is working on moving this forward during the summer months, to avoid school traffic.
- Colonel Club sign placement – Staff is working with representatives of the Colonel Club on this issue and hopes to make a recommendation to the Committee in late June.
- Tree Removal Request (1418 Broad Street) – A citizen has asked that a tree in close proximity to their property be removed. Staff has inspected the tree and has determined that it appears healthy. At this time the Committee has decided to monitor the site and take no additional action at this time.

Members Present:       Ferguson, Dalton, Higginbotham





### 3.0 Plan Development

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was used for each category. A score of 5 indicates a high priority need. The projects are ranked 1 through 6, with 1 representing the project with the most urgent need.

The remaining useful life category is used to rate the age of the pipe compared to the life expectancies presented in Section 2. Pipe characteristic relates to the size and material of the pipe. The importance category combines the factors of system flow, fire flow demands, pipe location, and whether the project represents an integral part of the overall system into a single category to subjectively determine the overall need of the project. Since the importance category examines the impact of several significant factors, the largest percentage of weighting factor was placed on it. A description of each CIP project is presented as follows:

#### Project 1 – Bedford Avenue/Downtown Area

The existing water line along Bedford Avenue consists of 6-inch, 8-inch and 10-inch cast iron piping reportedly constructed prior to 1947. This piping has historically experienced a series of line breaks due to its age and physical condition. A new 16-inch water main will be provided from the Town's WTP, cross the Staunton River beneath the existing bridge above the Staunton River, and traverse north along both Broad Street and Bedford Avenue to the existing Bedford Avenue Tank. The existing lines serving Broad Street and Bedford Avenue will be abandoned in place, with the existing water services being reconnected to the new water main.

The 16-inch water main will simulate a transmission main without being a dedicated line. The WTP pumps will be able to fill the Bedford Avenue Tank faster during peak demand periods. In addition, the main will provide better water distribution to both the Downtown area and Ross/Abbott Labs when the WTP is offline. A new 12-inch water main will also be provided along Main Street from Pittsylvania Avenue to Riverview Drive to improve water distribution to Ross/Abbott Labs and the eastern section of Town. The existing 8-inch cast iron water line along this section of Main Street will be abandoned in place as well.



### 3.0 Plan Development

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Other water lines in this project area are undersized (i.e., 2-inch and 4-inch water lines on Broad Street, Commonwealth Drive, Grace Avenue, and Campbell Avenue), or have exceeded their useful life (i.e., pre-1924 6-inch cast iron water line on Myrtle Lane and 5-inch wrought iron water line on Broad Street). It should also be noted that Bedford Avenue, Main Street, and other streets in the Downtown area have existing concrete base pavement beneath the asphalt surface course. The construction cost for Project 1 will include allowances for removal and replacement of this base pavement.

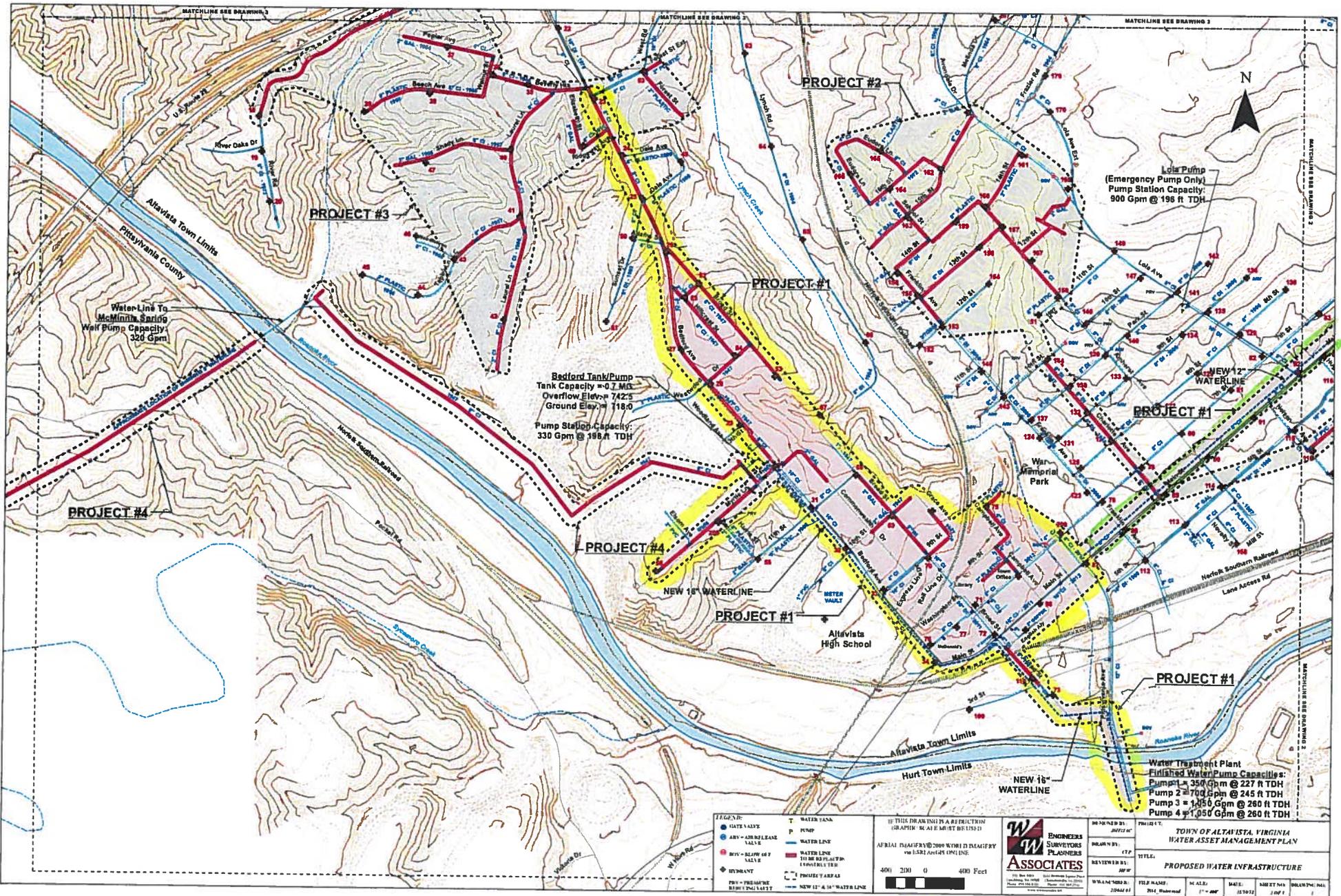
#### Project 2 – School Street Residential Area

This project area consists of a series of 2-inch (12<sup>th</sup> and 14<sup>th</sup> Streets), 4-inch and 6-inch water lines (Lola Avenue, 13<sup>th</sup> and 15<sup>th</sup> Streets, School Street, Eudora Lane, and Franklin Avenue) serving a residential section of the Town. These existing water lines will be replaced with new 8-inch piping to provide increased fire flow from the Melinda Drive Tank and better pressures for the project area. This project will supplement the residential water line replacement project previously constructed in 2008.

This project area also includes existing 6-inch cast iron water main on Charlotte Avenue that was originally constructed prior to 1947 and an undersized 2-inch water line serving 4<sup>th</sup> Street. The Charlotte Avenue water line has likely exceeded its useful life. These existing water lines will also be replaced with new 8-inch piping to provide increased fire flow and better line pressures for these residential areas.

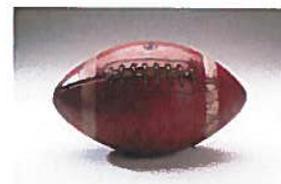
#### Project 3 – Beverly Heights Residential Area

This project area consists primarily of 2-inch galvanized steel and 4-inch and 6-inch cast iron water lines originally constructed during the 1940s and 1950s. These water lines will be nearing the end of their useful life in the next 10 years. These existing water lines will be replaced with new 8-inch piping to provide increased fire flow and improved line pressures for the project area.



PROJECT 1A  
 PROJECT 1B (portion)

# Town of Altavista Recreation Committee



## **Committee Members**

Dick Mckeel (Chairman)  
Tim George (Town Council)  
Ann Shelton  
Victoria Mattox  
Steve Dews

## **Ex-Officio Members**

Steve Jester (YMCA)  
John Tomlin (Town Staff)  
Dan Witt (Town Staff)

## **Memo**

To: Town Council  
Re: Campbell County English Park  
Date: June 11, 2013

The Altavista Recreation Committee has had several joint meetings with the Campbell County Park's Committee to develop a plan for the Park adjacent to the Town's English Park. The County has approximately \$131,000 designated for park development.

The Committees' first objective was to come to an agreement on the priorities for development of the 4 phases/areas of the park. This challenging undertaking required compromise between the two committees because of the different ideas for the park; however, in the end a consensus for development was reached. The attached document contains the plan recommended to Town Council.

Deputy County Administrator, Clif Tweedy developed a budget based on the priorities agreed upon by both committees. This budget underwent 2 or 3 revisions and in its current form is considered to be the best option for proceeding and is based on available county funding. The work will be completed by County employees thus saving about \$3 for every \$1 spent. At this time no funding is being requested from the Town; however, it should be noted that the difference between a partial completion and total completion of priorities (phases) 1-4 is about \$57,000.

The Recreation Committee is requesting a consensus from Town Council so this plan can be presented to the Campbell County Board of Supervisors followed by engineering design and construction.

## Revised Preliminary English Park Cost Estimate

Field Development – May 6, 2013

Revised May 29, 2013

### General

This estimate is prepared to get an approximate idea of the amount of work that can be accomplished with the limited funds available. It only includes reimbursable and does not include County labor or equipment costs. Our standard construction methods are to set the priorities for a project and move forward on them until the funds are exhausted. We have been very close on all our project estimates. It was revised based on a meeting with the two advisory committees for the Park on May 28<sup>th</sup>. Priority #1A is substituted for Priority #3.

### Priorities

#1A – Areas 1 and 2 will receive minimum work to make  $\frac{3}{4}$  of the area usable for passive recreation and improve appearance to the entrance to this part of the Park. One low area will be filled in Area 2 and seed will be planted in both areas to get a better grass stand. It will not be playing field quality. This will replace the work proposed in Priority #3 saving approximately \$12,000 which will be used to complete as much of Priority #2 as possible. This work will be done this fall while permitting for Priority #1 is being done.

**Total Priority #1A**

**\$3,000**

#1 – Area 3 with the 125 car parking lot but only gravel 100 car area. I am assuming that they wanted to continue to include fixing the existing road with grading and graveling.

*All the stormwater measures include the impervious areas planned to be built as part of this project and the future ones that are proposed for the area between the high railroad trestle and the big parking lot. This estimate has changed due to an increase in design fees that were received after the first estimate was completed. Also the first estimate did not include the engineering and contingency costs until the end because of the way I was asked to prepare the estimate.*

<b>Task Priority #1</b>	<b>Cost Estimate</b>
Engineering	\$36,000
Grading	\$10,000
Erosion Control	\$ 3,000
Gravel Parking Lot (100 cars)	\$15,000
Water Quality Facilities	\$30,000
Gravel Road Upgrade	\$ 3,000
Soil Preparation and Seeding (8 acres)	\$16,000
Contingency	<u>\$ 12,000</u>
<b>Total Priority #1</b>	<b>\$125,000</b>

#2 – The passive area trail (grassed and near the tree line) and fill in the pot holes rather than gravel the entire road.

*This is work to install a pipe in the ditch at the far end and construct a trail. In order to construct the trail we would trim the trees around the river side of the field and mow a walking path. If a bridge could not be funded at this time the path could make a circle or use the existing farmer access for a connection from the trail to the gravel road.*

<b>Task Priority #2</b>	<b>Cost Estimate</b>
Patch Potholes	\$ 5,000
Path Preparation and Seeding (1 acres)	\$ 4,000
Contingency	<u>\$ 1,000</u>
<b>Total Priority #2</b>	<b>\$10,000</b>

#3 – Areas 1 & 2

Area 1 – The area west of the existing developed area of the Park and east of the Highway Bridge.

Area 2 – The area west of the Highway Bridge and east of the high Railroad Trestle.

*These areas receive only minimal grading and required seeding and erosion and sediment control measures.*

<b>Task Priority #3 (Replaced By Priority #1A)</b>	<b>Cost Estimate</b>
Engineering	\$ 2,000
Grading	\$ 6,200
Erosion Control	\$ 2,000
Soil Preparation and Seeding	<u>\$ 3,800</u>
Contingency	<u>\$ 1,000</u>
<b>Total Priority #3 (Not Included in Summary)</b>	<b>\$15,000</b>

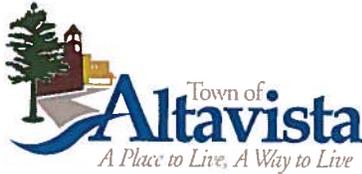
#4 – Price of a 6 foot wide I beam bridge over the wetlands in the passive section.

*This estimate is for a very basic bridge. If a more architecturally pleasing bridge is required the costs could rise significantly.*

<b>Task Priority #4</b>	<b>Cost Estimate</b>
Engineering (Pilings, Supports, and Wetlands)	\$10,000
Bridge Construction (50' span with 2-30' elevated walkways)	\$25,000
Erosion Control	\$ 5,000
Contingency	<u>\$ 10,000</u>
<b>Total Priority #4</b>	<b>\$ 50,000</b>

## Summary

Task Priority #1A Total	\$ 3,000
Task Priority #1 Total	<u>\$125,000</u>
Subtotal #1 & #2	\$128,000
Task Priority #2 Total	<u>\$ 10,000</u>
Subtotal #1, #2, & #3	\$138,000
Task 4 Total	<u>\$ 50,000</u>
Total #1, #2, #3 & #4	\$188,000



# Town of Altavista Town Council Meeting Agenda Form

Town Clerk's Office Use:

**Agenda Item #:**

**9a**

**Meeting Date:** June 11, 2013

**Agenda Placement: New Business**

(Special Recognition (awards, proclamation), Requests & Communications (reports, information presentations), Public Hearings, Unfinished Business, New Business, Closed Session)

**Subject Title: Consideration of Annual Services Contract - Engineering**

**Presenter(s): Town Manager**

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## SUBJECT HIGHLIGHTS

Earlier this year, staff issued a Request for Qualifications for Annual Term Agreements for Professional Engineering and Related Services. Submittals from nine firms were received and six were invited for interviews. After the interviews the panel reached a consensus that they would like to award Annual Services Contracts to five of the firms. The selected firms (listed alphabetically) are:

- B&B Consultants, Inc. (South Boston, VA)
- Dewberry (Danville, VA)
- Gay & Neel (Christiansburg, VA)
- WW Associates (Lynchburg, VA)
- Wiley/Wilson (Lynchburg, VA)

At this point staff would like for the Council to authorize the Town Manager to execute Annual Term Agreements with each of these firms. The execution of the agreements does not obligate the Town financially, but provides the procurement mechanism for future need of engineering and related services. The agreements will be for one (1) year with the ability to extend for up to an additional four (4) years.

**Staff recommendation, if applicable:**

Authorize Town Manager to execute agreements with the firms listed above.

**Action(s) requested or suggested motion(s):**

*"I move that the Town Manager be authorized to execute agreements with the selected firms for professional engineering and related services."*

**Staff Review Record**

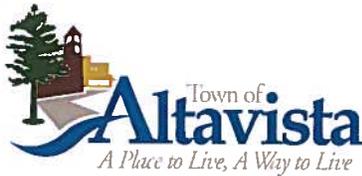
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Are there exhibits for this agenda item? **No**

List them in order they appear in the packet:

Finance Director Initials and comments, if applicable:

Town Manager initials and/or comments: **JWC**



# Town of Altavista Town Council Meeting Agenda Form

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Town Clerk's Office Use:

**Agenda Item #:**

**10a**

**Meeting Date:** June 11, 2013

**Agenda Placement: Unfinished Business**

(Special Recognition (awards, proclamation), Requests & Communications (reports, information presentations), Public Hearings, Unfinished Business, New Business, Closed Session)

**Subject Title: FY 2014 Budget and FY 2014 – 2018 Capital Improvement Plan**

**Presenter(s): Town Manager**

---

## SUBJECT HIGHLIGHTS

### **REMINDER: PLEASE BRING YOUR BUDGET DOCUMENT**

Last month, Town Council conducted the required Public Hearing on the FY2014 Budget and Capital Improvement Program (CIP). Staff was directed to make a change to the Avoca contribution as discussed at the May Council meeting. Attached is a synopsis of the FY2014 Budget and Capital Improvement Program (CIP), the Personal Property Tax Relief Act resolution and the Town's Tax Rates.

Following discussion, the adoption of the FY 2014 Budget and Capital Improvement Program (CIP), as well as the PPTRA resolution and Tax Rates would be in order.

### **Staff recommendation, if applicable:**

Adopt the FY2014 Budget and CIP; Adopt the PPTRA Resolution and Adopt the Tax Rates for FY2014.

### **Action(s) requested or suggested motion(s):**

Motion to adopt the FY2014 Budget: *"I move that the FY2014 Budget in the amount of \$7,193,510 be adopted and the funds be appropriated."*

Motion to adopt the FY2014-2018 Capital Improvement Program: *"I move that the Capital Improvement Program for FY2014 – 2018 be approved."*

Motion to adopt the PPTRA Resolution: *"I move that the PPTRA resolution setting the tax relief at 62% be adopted."*

Motion to set the Tax Rates: *"I move that the Tax Rates for the Town of Altavista be adopted, as unchanged for FY 2014."*

Motion to set Utility Rates: *"I move that the Utility Rates (Water and Sewer) be adopted as advertised."*

**Staff Review Record** \_\_\_\_\_

Are there exhibits for this agenda item? **Yes**

List them in order they appear in the packet: Proposed FY2014 Budget Overview; Proposed FY 2014 Budget Revenue and Expenditure Totals; Proposed Tax Rate; Proposed Utility Rate Increase; PPTRA Resolution; Capital Improvement Plan (FY2014-2018)

Finance Director Initials and comments, if applicable: **TCS**

Town Manager initials and/or comments: **JWC**

## 2014 PROPOSED BUDGET OVERVIEW

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**Total Expenditures:** \$7,193,510

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**Total Revenue:** \$7,193,510

**Transfers:** \$ 0

**TOTAL:** \$7,193,510

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**Real Estate Rate:** \$0.16 per \$100 of assessed value

**Personal Property Rate:** \$2.00 per \$100 of assessed value

**PPTRA:** \$500 or less assessed value – 100% tax relief  
\$501 to \$10,000 assessed value - 62% tax relief  
\$10,001 or more – 62% of tax relief on the first  
\$10,000 of assessed value

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### Utility Rates:

**Water:** Business & Residential - \$1.98 per 1,000 gallons  
Industrial - \$1.94 per 1,000 gallons  
Town of Hurt - \$2.97 per 1,000 gallons  
Outside of Town - \$3.96 per 1,000 gallons

**Sewer:** Business & Residential - \$2.78 per 1,000 gallons  
Industrial - \$2.85 per 1,000 gallons  
Town of Hurt - \$2.78 per 1,000 gallons

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### Capital Improvement Program

FY2014 Expenditures: \$686,400 (included in FY 2014 Budget)

FY2014 – 2018 Expenditures: \$3,655,600

**TOWN OF ALTAVISTA  
PROPOSED FY 2014 BUDGET  
SUBMITTED FOR ADOPTION  
JUNE 11, 2013**

**ESTIMATED REVENUE**

**General Fund**

Real Estate Tax	418,000.00
Public Service Corporation Taxes	62,000.00
Personal Property Taxes	1,765,600.00
Other Local Taxes	1,265,100.00
Permits and Fees	1,000.00
Fines and Forfeitures	20,200.00
Use of Money and Property	123,300.00
Charges for Service	8,000.00
Donations, Receipts and Transfers	3,700.00
Intergovernmental	308,810.00

**General Fund Total:** **\$3,975,710.00**

**Enterprise Fund (Water & Sewer)**

Service Charges	2,578,900.00
Interest	4,000.00
Connection Fees	5,200.00
Miscellaneous	34,700.00
CIP Reserves	0.00

**Enterprise Fund Total:** **\$2,622,800.00**

**Highway Maintenance Fund** **\$570,000.00**

**Cemetery Fund** **\$25,000.00**

**REVENUE GRAND TOTAL:** **\$7,193,510.00**

### PROPOSED OPERATING EXPENDITURES

Council/Planning Commission	\$ 33,530.00
Administrative Department	716,900.00
Police Department	966,680.00
Public Works	994,400.00
Street & Highway Maintenance	570,000.00
Water Department	1,020,900.00
Wastewater Department	1,263,150.00
Green Hill Cemetery	31,200.00
Non-Departmental	304,000.00
Transit Department	129,900.00
Economic Development	262,720.00
Transfer to Cemetery Reserves	25,000.00
Transfer to General Fund Reserves	536,380.00
Transfer to Enterprise Fund Reserves	338,750.00
<b>Total Proposed Operating Expenses</b>	<b><u>\$7,193,510.00</u></b>

### PROPOSED CAPITAL OUTLAY

Water Plant Equipment	\$ 135,000.00
Wastewater Treatment Plant Equipment	126,000.00
Public Works Department Equipment	40,000.00
State Highway Funding	150,000.00
Police Department Equipment	48,500.00
Administration Department Equipment	7,000.00
Transit Department	44,500.00
Economic Development Department	129,400.00
Non-Departmental	6,000.00
<b>Total Proposed Capital Outlay</b>	<b><u>\$686,400.00</u></b>

**PROPOSED TAX RATE – TOWN OF ALTAVISTA  
2013 REAL & PERSONAL PROPERTY**

**PROPOSED UTILITY RATE INCREASE**

The 2013 levy on all taxable real estate located in the Town of Altavista shall be sixteen cents (\$0.16) on every One Hundred Dollars (\$100.00) of value of said real estate. On all taxable tangible personal property, including machinery and tools, except household goods and personal effects as set forth in Virginia Code Section 58.1-3504 located in said town on January 1, 2013 (or taxable by said town as provided in Virginia Code Section 58.1-3511), there shall be a levy of Two Dollars (\$2.00) on every One Hundred Dollars (\$100.00) of value of said personal property. On all Bank and Trust Companies located within the Town of Altavista, there shall be levied a tax on the net capital of the bank as set forth in Section 58.1-1209 and Section 58.1-1211 of the Code of Virginia.

The PPTRA relief is estimated to be 62%.

The FY2014 Budget includes a 5% increase to water and sewer rates that would be effective July 1, 2013. The residential/commercial water rate would increase to \$1.98 and the industrial rate would be \$1.94, both would be per 1,000 gallons. The residential/commercial sewer rate would increase to \$2.78 and the industrial sewer rate would be \$2.85, both would be per 1,000 gallons.

**Tobie Shelton /Treasurer**



TOWN OF ALTAVISTA

PROPOSED UTILITY RATE INCREASE

The Town of Altavista proposes to increase utility rates (water and sewer) by 5% in the FY2014 budget.

The following Town Code Sections would be amended:

Sec. 78-85 (e) Water rates inside corporate limits. The rates for water furnished inside the corporate limits shall be as follows:

- (1) Residential, commercial and churches: (quarterly billing)
Minimum charges based on 5,000 gallons, at current rate per 1,000 gallons
Over 5,000 gallons (per 1,000 gallons) .....\$1.89 1.98
(2) Schools: (quarterly billing)
Straight per 1,000 billing.....\$1.89 1.98
(3) Industrial and commercial: more than 25,000 gallons per month, billed monthly
Commercial straight per 1,000 gallons.....\$1.89 1.98
Industrial straight per 1,000 gallons.....\$1.85 1.94

Sec. 78-85 (f) Sewer rates inside corporate limits. The rate for sewer furnished inside the corporate limits shall be as follows:

- (1) Residential, commercial and churches: (quarterly billing)
Under 25,000 gallons per 1,000 gallons, based on 85 percent of metered water.....\$ 2.65 2.78
More than 25,000 gallons per month, billed monthly
(2) Minimum charge, per billing period.....\$5.00
(3) Industrial:
25,000 gallons and over, billed monthly
Per 1,000 gallons based on a fixed percentage to the metered water to be agreed upon by the town and industry.....\$ 2.71 2.85

Under special permission granted under section 78-183, sewer connections where no water connection exists, the rate of sewer service shall be the sum of the current minimum charge for water and the current minimum charge for sewer per quarter.

## Proposed Utility Fee Charges for FY 2014

### Other Charges

	<b>Current</b>	<b>Proposed</b>
Application/New Account	\$0	\$25.00
Each request for service beyond initial turn on	\$25.00	\$25.00
Each request for service beyond initial turn on (After hours)	\$25.00	\$50.00
Meter test for removable meters	\$0	\$50.00
Meter test for large stationary meters	\$0	\$200.00
Each service trip for Non-payment	\$25.00	\$35.00
Late Fees	10%, no more than \$5.00	10%, no more than \$10.00
New Account/Security Deposit (Owners)	\$0	\$50.00
New Account/Security Deposit (Renters)	\$75.00	\$125.00
Bulk Water Sales	In town users – In town rates Out of town users – Out of town rates	\$10.00 per \$1,000 gallons

## PPTRA RESOLUTION FOR INCLUSION WITH ANNUAL BUDGET RESOLUTION FOR 2013

### Altavista, Virginia

In accordance with the requirements set forth in VA. CODE ANN. §58.1-3524 C.2. and §58.1-3912 E., as amended by Chapter 1 of the Acts of Assembly (2004 Special Session I) and as set forth in Item 503.E. (Personal Property Tax Relief Program) of Chapter 951 of the 2005 Acts of Assembly, any qualifying vehicle situated within the Town of Altavista commencing January 1, 2013, shall receive personal property tax relief in the following manner:

- Personal use vehicles with assessed value of \$500 or less will be eligible for 100% tax relief;
- Personal use vehicles with assessed value of \$501 to \$10,000 will be eligible for 62% tax relief;
- Personal use vehicles with assessed value of \$10,001 or more shall receive only 62% tax relief on the first \$10,000 in assessed value;
- All other vehicles which do not meet the definition of “qualifying” (such as business use vehicles, farm use vehicles, motor homes, etc.) will not be eligible for any form of tax relief under this program;
- In accordance with Item 503.D.1. of Chapter 951 of the 2005 Acts of Assembly, the entitlement to personal property tax relief for qualifying vehicles for tax year 2005 and all prior tax years shall expire on September 1, 2006. Supplemental assessments for tax years 2005 and prior years 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 tax assessable.

**TOWN OF ALTAVISTA**

**PROPOSED CAPITAL IMPROVEMENT PROGRAM  
(FY2014-2018)**

The Town of Altavista submits for adoption the proposed Capital Improvement Program (CIP) for FY2014 and projected CIP projects for fiscal years 2015 – 2018. Following is a summary of the total expenditures covering fiscal years 2014-2018:

Total CIP projects for FY2014 - (Funded Projects)	\$ 686,400
Total CIP projects for FY2015 - FY2018	<u>\$2,969,200</u>
Total CIP projects for next five (5) years	<b>\$3,655,600</b>

Funding for the FY2014 CIP projects include \$239,800, General Fund; \$150,000 Highway Fund; \$261,000 Enterprise Fund; \$321,705 Enterprise Fund CIP Reserve Fund; \$35,600 Grants. The total expenditures for FY2015-2018 are for planning purposes only.

**Dan Witt  
Assistant Town Manager  
Town of Altavista**

Town of Altavista  
CIP Funding Sources  
FY 2014 PROPOSED BUDGET

<b>CIP FUNDING SOURCES FOR FY2014</b>								
<b>Item or Project</b>	<b>General Fund</b>	<b>Enterprise Fund</b>	<b>Highway Fund</b>	<b>CIP Reserves</b>	<b>Grants</b>	<b>Other</b>	<b>Description</b>	
Replace GIC Computer Equip	\$ 7,000.00							
Avoca- repair brick pathways	\$ 6,000.00							
Raze Armory and site preparation	\$ 104,400.00							
Econ. Dev. Dir. Vehicle	\$ 25,000.00							
Patrol vehicle	\$ 32,000.00							
15 Lap Top Computers- PD	\$ 16,500.00							
Sidewalk curb gutter			\$ 150,000.00					
Replace 1986 tar truck w/ tag along unit	\$ 15,000.00							
Paint Town Hall	\$ 10,000.00							
Replace 2004 zero turn mower	\$ 15,000.00							
ACTS Support Vehicle	\$ 4,900.00				\$ 19,600.00			
Upgrade PW with overhead doors	\$ 4,000.00				\$ 16,000.00			
Replace autoclave- main lab		\$ 15,000.00						
Replace 2 100hp blowers		\$ 13,000.00						
Replace polyblend mixer for press system		\$ 11,000.00						
Replace clarifier #3 gear box		\$ 15,000.00						
Replace BOD Incubator		\$ 9,000.00						
Replace PLC for press system		\$ 50,000.00						
Replace polymer pumps for press system		\$ 13,000.00						
Replace 2 backwash valves		\$ 17,000.00						
Replace backwash control panel		\$ 20,000.00						
Tank maintenance and repair		\$ 50,000.00						
Replace chemical pump		\$ 13,000.00						
Replace Staunton River raw water pumps		\$ 35,000.00						
<b>SUBTOTAL</b>	<b>\$ 239,800.00</b>	<b>\$ 261,000.00</b>	<b>\$ 150,000.00</b>	<b>\$ -</b>	<b>\$ 35,600.00</b>	<b>\$ -</b>	<b>\$ 686,400.00</b>	
Percent Per Funding Source	18%	35%	7%	5%	22%	12%	100%	
<b>TOTAL</b>	<b>\$ 239,800.00</b>	<b>\$ 261,000.00</b>	<b>\$ 150,000.00</b>	<b>\$ -</b>	<b>\$ 35,600.00</b>	<b>\$ -</b>	<b>\$ 686,400.00</b>	
*Items designated CIP reserves and to be noted on financial statements at yearend for audit purposes. These items will be purchased in a future year.								

# Departmental Reports

(Listed in the order they appear)

Administration

Business License

Community Development

Economic Development

Police Department

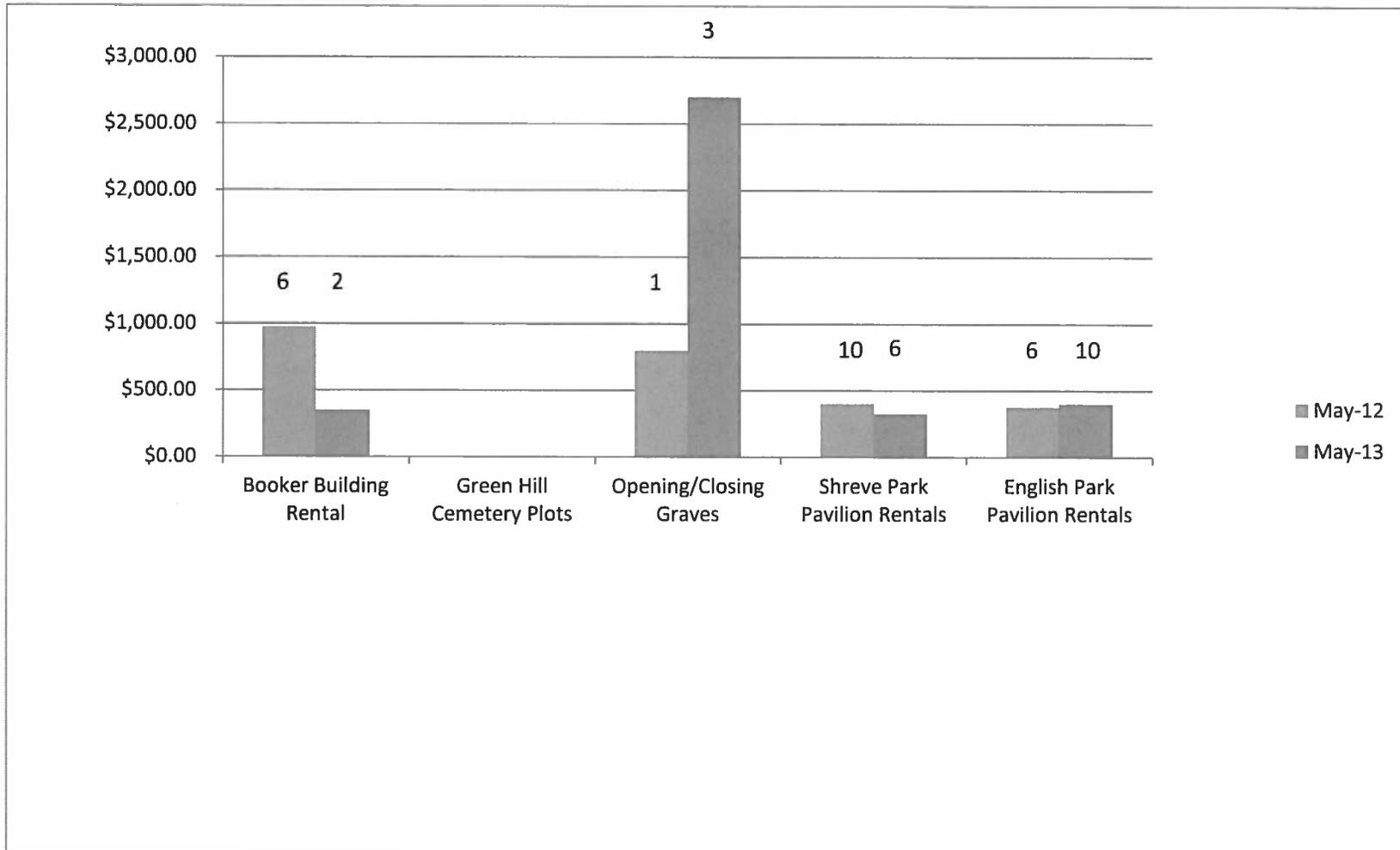
Public Works Report

Transit Report

Waste Water Dept Report

Water Dept Report

# ~Administration~



# Town of Altavista

## Monthly Business Activity Report

Date 5/31/2013

### OPENED

Mailing Address & Physical Address					
Applicant Name	(if different)	Trade Name	Type of Business	Federal Id or SSN	Open Date

### CLOSED

Mailing Address & Physical Address			Personal Property		
Applicant Name	(if different)	Trade Name	Account # (if known)	Federal Id or SSN	Close Date
Lonnie Morris	916 Main St	Meme's Bargains			May 1 2013
Patricia Kelly	810 Main St	Granny P's Sweet Shoppe			May 1 2013

## Monthly Report to Council

**Date:** June 11, 2013  
**To:** Town Council  
**From:** Dan Witt, Assistant Town Manager  
**Re:** May 2013 Activity

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### 1. Zoning/Code Related Matters:

1-May	014-13	Byron Dowdy, 1206 Elsom, Altavista VA	7'x12' porch on front of house
8-May	015-13	Joyce Harrison, 1007 Lola Ave	Handicap Ramp
9-May	016-13	Brenda Hubbard, 1705 Eudora Lane	7x20 back porch
9-May	017-13	Brumfield Const.- Hurt VA	8x12' Laundry Room- 1818 Sunset Ave
13-May	018-13	James Seaman, 1278 Lynch Road	12x16' Shed
15-May	019-13	Perry Ken Brockwell, 301 Pittsylvania Ave.	New Business- pallet/crate manufacturing
21-May	021-13	Faith Davis, Golden Sands Contractors, Inc, Richmond VA	Replace ATM BBT, 700 Main Street
22-May	022-13	Thad Barker, 2414 Lynch Mill Road	12x14' enclosed porch
22-May	023-13	Noel Mukubwa, Hightech Signs, Charlottesville VA	New Sign- 1000 Main Street Pro Tax

- Violation notice sent to owners of 1722 Eudora Lane because of illegal fence in front yard.
- Mailed 25+ grass notice violations in May.

### 2. Site Plans Reviewed and/or Approved:

- None noted.

### 3. Planning Commission (PC) Related:

- Prepared agenda and packets for June 3, 2013 meeting
- Attended regional Planning Commissioners' training sponsored by Region 2000 on May 29<sup>th</sup>. Three Commissioners attended the training.
- Re-Drafted letter to property/business owners inviting them to an informational meeting regarding the development of design guidelines. The meeting has been tentatively scheduled for the July 1<sup>st</sup> regular PC meeting.

### 4. AOT Related

- Attended Design/ER Committee meeting- May 13<sup>th</sup>.

### 5. ACTS Relate

- Completed April billing reimbursement request to DRPT for operations
- Validated daily ridership and revenue for bus system- see bus report- Note May 2013 was the highest ridership during a paid fare month since ACTS began operations in January 2011.

- Completed online April monthly reporting to DRPT
- Prepared and staffed the kickoff meeting for the development of the Transportation Development Plan TDP- May 21. Report related to this plan and the process is included in the TC packets.
- Met with Mark Thomas for interview regarding UBD Shuttle.
- Scheduled and planned route for UBD shuttle. 446 persons utilized the shuttle this year up from 314 last year.

**6. Projects and Administrative Related:**

- Updated GIC
- Town Council reports for June and attended May TC meeting
- Certified April monthly bank statements
- Met with Clif Tweedy, Mary Pascal and members of the Altavista Recreation Committee and Campbell County Parks Committee to discuss development priorities of the County's portion of English Park. A consensus was reached and a report to be provided by Mary at the June TC meeting.
- Attended Project 5&6 update meeting and worked with staff, engineer and contractor administering this project. We held a second meeting this month in preparation for UBD. Developed a plan for pedestrian and vehicular traffic to and from the Trade lot and English Park. Many folks used Pittsylvania Ave. through the construction zone without incident.
- Attended National Leadership Simulcast training.
- Posted two surplus vehicles on Public Surplus (1 backhoe) and Govdeals (1 Van)

## MEMO

To: Mayor Mattox & Members of Town Council  
Fr: Megan A. Lucas, Economic Development Dir.  
Date: June 2013  
Re: Activity Report encompassing **May 2013**

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Below are my activities relating to the AEDA's six components for the first year action plan.

1. **Capacity Building** – Establish a full-time economic developer position, in January, 2012. **Status: complete**
2. **Networking** – The economic development director will build relationships with local (Altavista Area Chamber of Commerce, Altavista On Track, Virginia Technical Institute, etc.), regional (Region 2000, utilities, CVCC, CAER, etc.), and statewide (Virginia Economic Development Partnerships, Tobacco Commission, etc.) organizations that will assist and support Altavista economic development with different resources **Status: Active**

Strategic Roundtable

Toured CAER

Meeting with Dave Hoehne

Town Council Meeting

Altavista ED Council Meeting

Site Visit with Project Bravo

YMCA Board Meeting

Participated in Blueprint VA Planning

Hosted community Tour and Lunch with Leigh Cockram

Record It's Your Business x4

Meeting with Mark Dalton

Lunch with Intersections

Attend Lynchburg Chamber Expo

Attended "How Site Selectors are using GIS" Webinar

Volunteer at UBD

Hosted Marjette Upshur for community tour and lunch

Meeting with Traci Blido, Econ. Dev. Dir. Bedford Co.

Attended First National Bank Ribbon Cutting

Meeting with Rob Finch

Hosted Michelle Poe, VEDP for community tour and lunch

Meeting regarding EB-5 Immigration opportunities

Attended IEDC Ethics Webinar

Armory Meeting re. Senior Village

Meeting with Mike Davidson, Campbell Co

Meeting with Nat Perrow

Census Data Training Workshop

Attended "Build Smart Incentives" IEDC Webinar

Attended TGIF

Lunch with Pittsylvania Co Leadership

Project Charley

3. **Existing Business Retention and Expansion** - An aggressive business visitation and follow-up effort will be developed, including visiting 26 businesses and assisting in the creation of 50 full-time expansion jobs in the first year. **Status: Active**
4. **Develop Products**—Procure by purchase and/or option one or more 20+ acre sites and partner with the owner of the Lane building on a redevelopment program, to ensure locations for expanding local firms and/or new businesses). Broaden local incentives. **Status: Active, working on a land inventory and evaluation**
  - Hosted Michelle Poe, with VEDP in town for the day; the day included community tour, eyes on potential property for growth, lunch and a map session.
  - Hosted Leigh Cockram, Executive Dir. Southern Virginia Regional Alliance for community tour, briefing and lunch
  - Hosted Marjette Upshur Economic Development Dir. for Lynchburg for a community tour, briefing and lunch
5. **Marketing** – Develop the following plan fundamentals in the first year: (1) Agree on types of businesses the Town wants to pursue, (2) Ask existing businesses to identify prospects; and (3) Prepare a comprehensive economic development website, publish a fact sheet, begin a branding effort, and initiate cooperative marketing with Campbell County. **Status: Active**
  - Recorded "It's Your Business" monthly radio show on AM1000: The radio show is going from monthly to weekly in an effort to get a bit more traction, so be sure to tune in every Saturday morning at 9:00 AM at least throughout the summer. Guests in May: The Altavista Chamber, The Altavista YMCA, Mayor Mattox
  - Preparing web and brand RFP

6. **Encourage Entrepreneurism** – Pursue agreements with Virginia Technical Institute for use of vacant space and with Chamber of Commerce and the Business Development Center for technical support to aid new or early stage small businesses with growth potential.  
**Status: active**
- Attending:** Technology-Led Economic Development Training and the IEDC Spring Conference: Entrepreneurship, Partnerships & Sustainability
  - Technology-Led Economic Development June 6-8** This technical course focuses on the competitive advantage of regions and the role of economic developers and community stakeholders in building an innovation ecosystem. It is important to understand the process of technological commercialization. In this course participants will be introduced to the legal and financial framework for bringing innovation to market, including technology protection and product licensing. Learn how to partner with government, industry, higher education, and the private sector to create a highly integrated network of technology and innovation. Multiple case studies will be presented to explain the role of business incubators, accelerators, venture capital, angel networks, gap financing, and more.

**Course Highlights:**

- Forming strategic alliances and technology clusters
- Building partnerships with higher education and technology councils
- Understanding technology transfer and commercialization
- Reviewing patent, copyright, trademark, and licensing terms
- Developing incubators, accelerators, and research parks
- Developing multiple financing mechanisms for technology businesses
- Debt vs. equity financing options for entrepreneurs and small businesses
- Rural technology-led economic development strategies

7. **Projects:** There are two active projects in our pipeline, Project Bravo (manufacturing) and Project Charley (food and beverage) both projects are in the early stages of product development but they are currently active and considering Altavista. Below is a list of eleven RFI's (requests for information) received to date the projects highlighted are projects we've submitted information. If you would like to discuss this list please don't hesitate to contact me directly.

Project	From	Acres	Bldg	Land	Ceiling	Rail	Interstate
Alpha	Walk-in						
APCO #AEP006	R2000		50,000		30	yes	Y-2mi
Project Traveller	VEDP	50	300,000	Greenfield	28	no	
Charlie	Local		1,000				
Food Product	VEDP		100 - 200, 000		28		
Project Panther	VEDP	20					
AEPR1304-RFI	AEP	50-100				no	
Food Product	R2000		60,000	farm		no	
Bravo	LU		5,000		18-20	no	
Project Blossom	R2000		75-200,000		24-26		
AEP 22310	AEP		100,000		40	yes	



## MONTHLY POLICE REPORT SYNOPSIS

MONTH OF MAY, 2013

### CRIME STATISTICS - May 1, 2013 thru May 31, 2013

#### ***Crimes Against Persons***

For the Month of May, the Town of Altavista Community experienced 4 incidents or a 50.00% decrease of Crimes Against Persons compared to 8 incidents or from last year during the same time duration.

- 1 Aggravated Assault
- 3 Simple Assault

#### ***Property Crimes***

For the Month of May, the Town of Altavista Community experienced 12 incidents or a 33.33% increase of Property Crimes compared to 9 incidents last year during the same time duration.

- 1 Burglary/ Breaking & Entering
- 1 Embezzlement
- 5 Destruction/ Damage/ Vandalism of Property
- 1 Shoplifting
- 1 Theft from Building
- 2 Theft from Motor Vehicle
- 1 All Other Larceny

#### ***Quality of Life Crimes***

For the Month of May, the Town of Altavista Community experienced 11 incidents or a 21.43% decrease of Quality of Life Crimes compared to 14 incidents during the same time duration.

- 2 Drunkenness
- 1 Family Offenses, Nonviolent
- 8 All Other Offenses

### CRIME STATISTICS - January 1, 2013 thru April 30, 2013 Y.T.D.

Year to date, the Town of Altavista experienced 24 incidents or a 0.00 % increase of Crimes Against Persons compared to 24 incidents last year during the same time duration.

- 2 Robbery
- 1 Forcible Fondling
- 2 Aggravated Assault
- 19 Simple Assault



Year to date, the Town of Altavista experienced 28 incidents or a 3.45 % decrease of Property Crimes compared to 29 incidents last year during the same time duration.

- 1 Burglary/ Breaking & Entering
- 1 Motor Vehicle Theft
- 2 Embezzlement
- 3 Destruction/ Damage/ Vandalism of Property
- 1 Purse Snatching
- 10 Shoplifting
- 1 Theft From Building
- 3 Theft from Motor Vehicle
- 6 All Other Larceny

Year to date, the Town of Altavista experienced 60 incidents or a 1.64 % decrease of Quality of Life Crimes compared to 61 incidents last year during the same time duration.

- 12 Drug/ Narcotic Violations
- 2 Driving Under the Influence
- 11 Drunkenness
- 4 Family Offenses, Nonviolent
- 1 Runaway
- 1 Trespass of Real Property
- 29 All Other Offenses

**Major Crimes Statistics** *(Combining Crimes Against Persons & Property Crimes = Major Crimes)*

For the Month of May, the Town of Altavista Community experienced 16 incidents or a 5.88% decrease in Major Crimes compared to 17 incidents last year during the same time duration.

Year to date, the Town of Altavista experienced 61 incidents or a 8.9% increase in Major Crimes compared to 56 incidents last year during the same time duration.

The above statistics depict “Simple Assaults” as the most frequent occurrence of criminal activity the Town of Altavista experienced during the month of April.

**CALLS FOR SERVICE - April 1, 2013 thru April 30, 2013**

The Altavista Police Department was dispatched to 350 Calls for Service or a 12.2 % increase compared to 312 C.F.S. last year during the same time duration.

**CALLS FOR SERVICE - January 1, 2013 thru April 30, 2013- Y.T.D.**

The Altavista Police Department was dispatched to 1547 Calls for Service or a 2.7 % increase compared to 1507 C.F.S. last year during the same time duration.



### **CRIMINAL ARRESTS EXECUTED - April 1, 2013 thru April 30, 2013**

The A.P.D. executed 13 criminal arrests or an 18.8% decrease compared to 16 criminal arrests last year during the same duration.

### **CRIMINAL ARRESTS EXECUTED - January 1, 2013 thru April 30, 2013- Y.T.D.**

The A.P.D. executed 74 criminal arrests or an 8.8% increase compared to 68 criminal arrests last year during the same duration.

### **TRAFFIC CITATIONS ISSUED - April 1, 2013 thru April 30, 2013**

The A.P.D. issued 41 traffic summons or a 70.8% increase compared to 24 traffic summons issued last year during the same time duration.

### **TRAFFIC CITATIONS ISSUED - January 1, 2013 thru April 30, 2013 Y.T.D.**

The A.P.D. issued 184 traffic summons or a 32.4 % increase compared to 139 traffic summons issued last year during the same time duration.

### **OFFICER OF THE MONTH – April, 2013**

The Altavista Police Department has selected Officer A.S. Earhart as the Officer of the Month for the month of May 2013. During the month Officer Earhart led the department in the number of criminal arrests made and traffic summonses issued for violations of the law. Earhart works very diligently to clear criminal investigations assigned to him and maintains a high case clearance rate. Earhart consistently maintains and presents a good attitude both toward his duties as a Police Officer and the citizenry as a whole. Earhart maintains a good relationship with both other Officers and members of the community treating them with courtesy and respect. Earhart is an outstanding member of the department and community.

### **PERSONNEL TRAINING**

Two hundred thirty-two (232) hours of training were afforded to police personnel during the month of April, 2013. Blocks of instruction pertained to the following training subjects: Basic Law Enforcement Academy, Canine Training, Case Law, DaPro Training, Forensic Training, General In-house Training, Motor Carrier Training, and Safety Video Training.

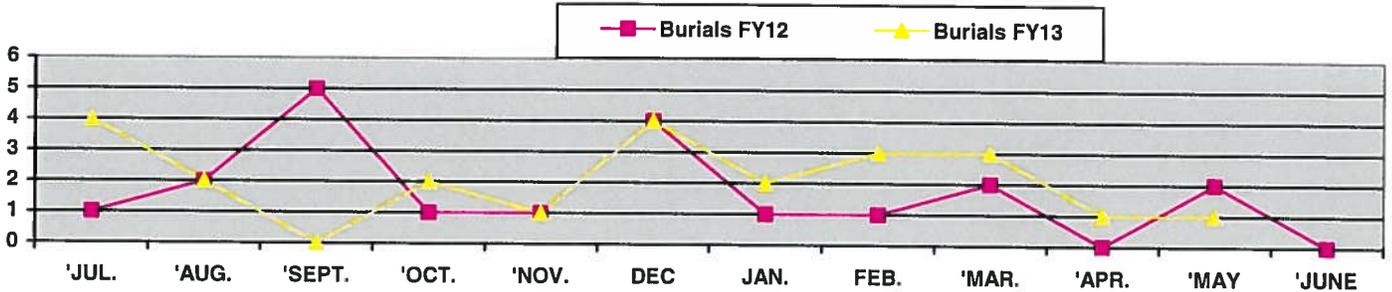
### **WHAT'S NEW**

The Police Department successfully coordinated the security for the Uncle Billy's Day Festival. The Bureau of Alcoholic Beverage Control provided personnel and a command center that was utilized by law enforcement and Emergency Medical Services. The Campbell County Sheriff's Office, the Pittsylvania County Sheriff's Office, and the Virginia State Police also provided personnel to support the security operation. A total of three (3) arrests were made during the festival. Two (2) of these were for Drunk in Public, and the remaining was for an outstanding felony warrant.

*Information compiled for this report was taken from the Altavista Police Department's Monthly Report.*

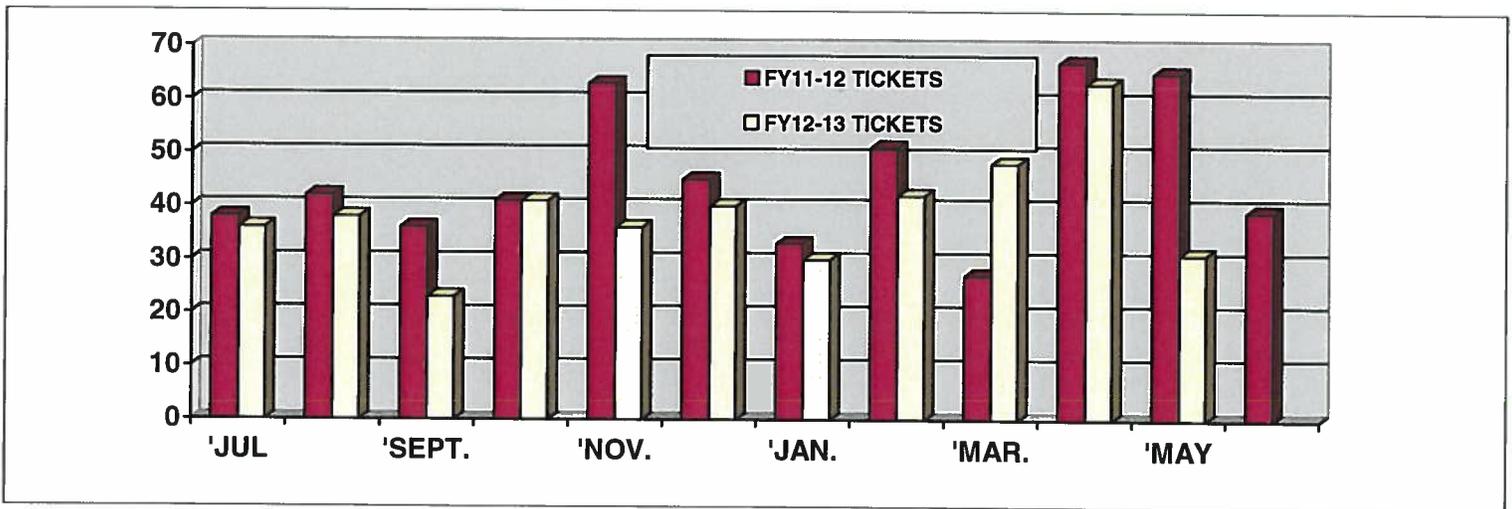
## CEMETERY

### ❖ BURIALS: 1



## Buildings & Grounds Maintenance

### ❖ MISS UTILITY TICKETS (31)



## REFUSE & BRUSH & SPECIAL PICKUPS

- ❖ Total solid waste tonnage for the month 99.73 tons.
- ❖ Total brush stops for the month. (119) Stops
- ❖ Total special pickup tonnage for the month 9.04 tons. (76) Stops
- ❖ Total weekend truck tonnage for the month 3.32 tons. (3) Trucks

❖ SEWER & WATER

Total Linear Footage (Video): 645' / 7 Manholes  
 Total Linear Footage (Clean): 1,160' / 3 Manholes

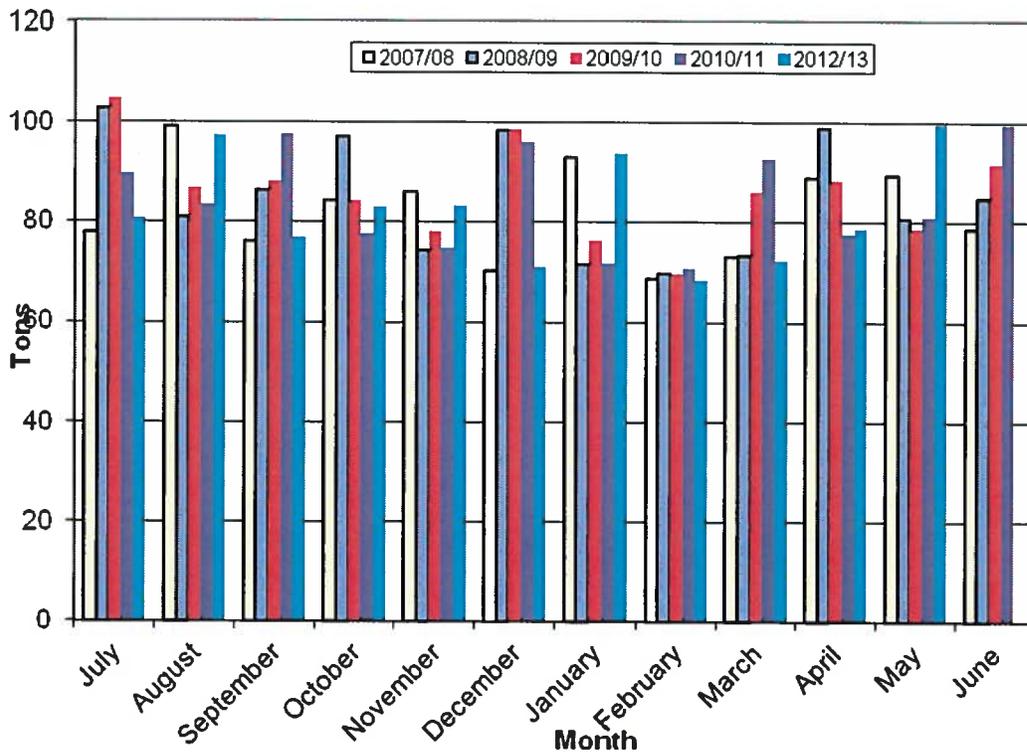
Emergency Overflow Pond - PCB Remediation 144 Reg. / 4 OT Hrs.

❖ Water (Install) New Meter: Graham Packaging

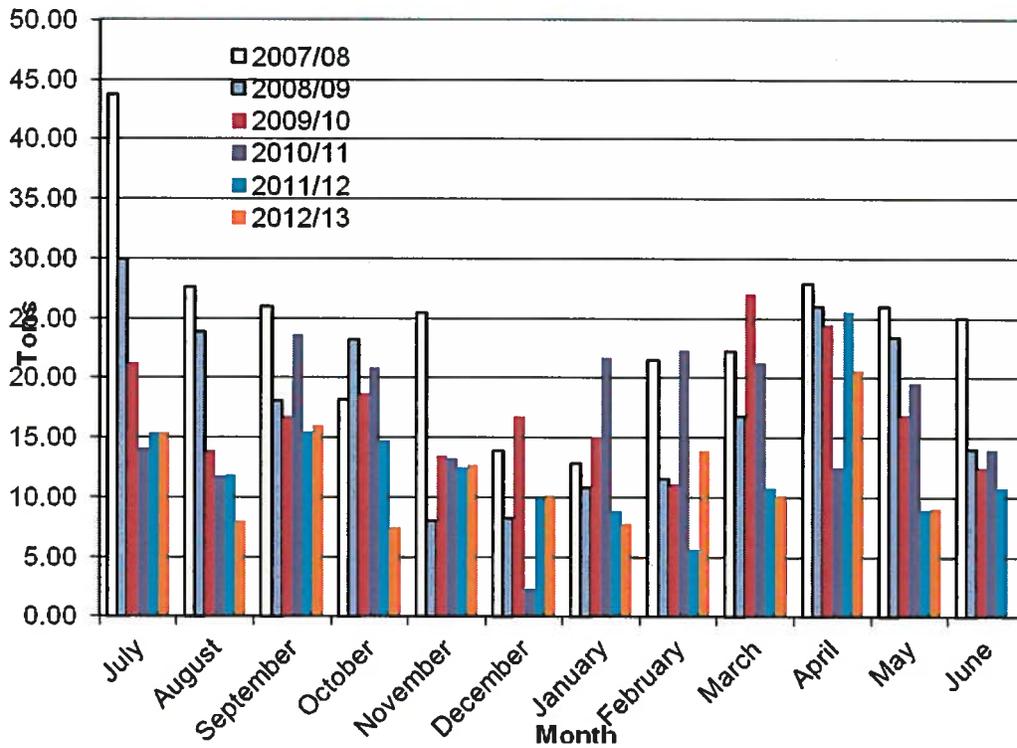
STREET MAINTENANCE

- ❖ Weekly Street Sweeping: (92) Miles
- ❖ Bags of Litter: 39 Highway
- ❖ Weed Control: 10 Gallons Sidewalks

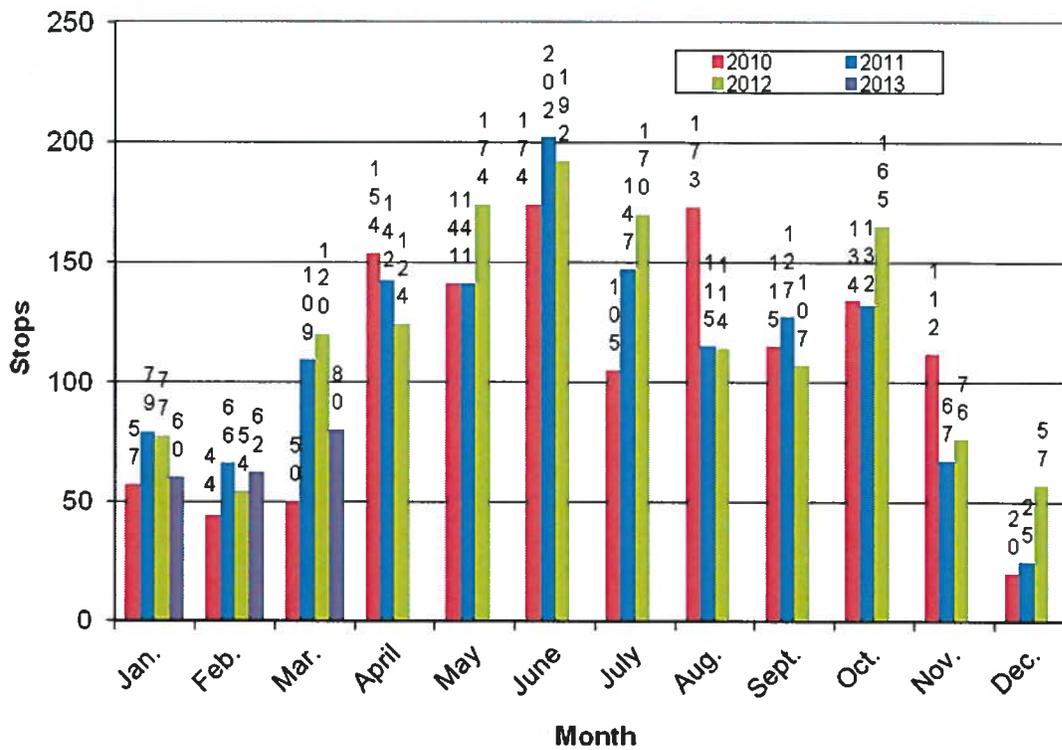
Solid Waste Comparison



### Special Pick Up Comparisons



### Brush Comparison



## Transportation Department Monthly Report- MAY 2013

July 1, 2012- June 30, 2013

<u>Month</u>		<u>Total # Riders</u>	<u>Average Daily Riders</u>	<u>Monthly Miles</u>	<u>Monthly Revenue</u>
July	2012	1,850	80	3,713	\$ 400.00
August		1,962	79	3,999	\$ 400.00
September		1,618	75	3,469	\$ 400.00
October		1,176	47	3,984	\$ 563.50
November		1,083	47	3,727	\$ 510.50
December		979	46	3,490	\$ 403.50
January	2013	939	39	3,760	\$ 423.50
February		1,015	46	3,535	\$ 458.00
March		968	41	3,756	\$ 423.50
April		1,152	48	3,877	\$ 558.50
<b>May</b>		<b><u>1,362</u></b>	<b><u>56</u></b>	<b><u>3,950</u></b>	<b><u>\$ 535.00</u></b>

## Transportation Department Monthly Report- MAY 2014

July 1, 2012- June 30, 2014

<u>Month</u>		<u>Total # Riders</u>	<u>Average Daily Riders</u>	<u>Monthly Miles</u>	<u>Monthly Revenue</u>
June	2014	841	35.49091	3,789	\$ 520.45
July		767	32.25455	3,795	\$ 530.28
August		693	29.01818	3,801	\$ 540.11
September		620	25.78182	3,808	\$ 549.94
October		546	22.54545	3,814	\$ 559.77
November		473	19.30909	3,820	\$ 569.60
December	2015	399	16.07273	3,827	\$ 579.44
January		325	12.83636	3,833	\$ 589.27
February		252	9.6	3,839	\$ 599.10
March		178	6.363636	3,845	\$ 608.93
<b>April</b>		<b><u>105</u></b>	<b><u>3.127273</u></b>	<b><u>3,852</u></b>	<b><u>\$ 618.76</u></b>

# WASTEWATER

## May 2013

### SUMMARY

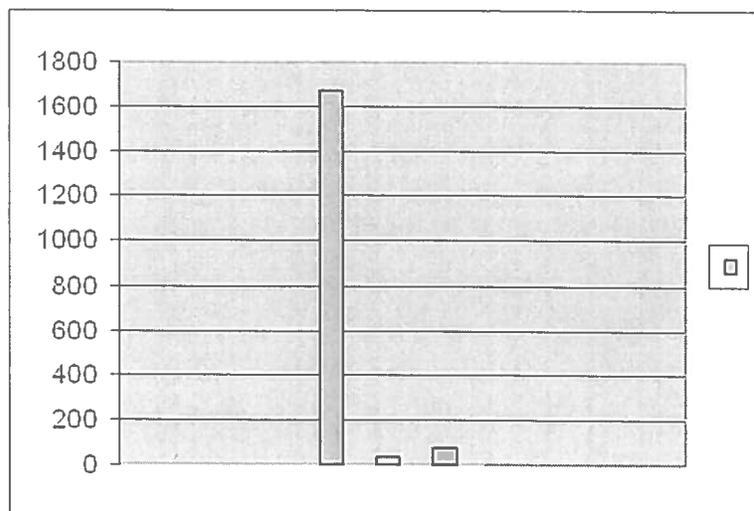
- Public Works and WWTP Staff constructed additional test pad for Ecolotree
- Public Works planted new cuttings from Dr. Licht in new test pad
- Normal Maintenance to PCB test pads in Pond
- Utility Committee Meeting
- Received New vehicle (CIP Item)
- Repaired Solids Handling Air Compressor
- Received Roof Bids for remaining buildings to complete project
- Effluent flow was diverted to the EOP (1.8MG) as the result of WWTP flooding as the result of a missing manhole cover during flood on 5/7/13
- Sampled industrial users for surcharge and permit compliance
- Normal plant operation and maintenance
- 148 wet tons of sludge processed
- Treated 71.14 million gallons of water

May  
2013

1673 Man Hours Worked

37 Sick Leave

74 Vacation Hours



## **Water Department Report May, 2013**

### **Water Production:**

Water Plant: **52.5** million gallons of raw water treated.

Water Plant: **36.6** million gallons of finished water delivered.

Mcminnis Spring: **7.9** million gallons of finished water treated.

Mcminnis Spring: average 256,000 gallons per day and run time hours 16 a day.

Reynolds Spring: **5.4** million gallons of finished water treated.

Reynolds Spring: average 187,000 gallons per day and run time hours 11 a day.

### **Water Purchased:**

Campbell County Utility and Service Authority:

### **Water Sold:**

Town of Hurt

### **Water Plant Averages for May, 2013:**

Weekday: **18.0** hrs / day of production

**1,980,000** gallons treated / day

Weekends: **8.0hrs** / day of production

**990,000** gallons treated / day

### **Special Projects:**

- Abbott Labs shutdown 25<sup>th</sup> 26<sup>th</sup> 27<sup>th</sup> of May 2013.
- New check valve order for number 2 pump at Reynolds Spring.

### **Water Plant**

- Repaired raw water bleach line.
- Repaired finished water bleach line.
- Painting 1<sup>st</sup>. floor at Plant.
- Sent copy of CCR report to VDH.