

Mayor
Michael Mattox

Vice Mayor
Beverley Dalton

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

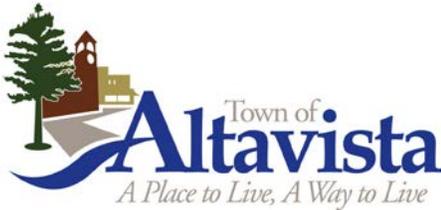
Altavista Town Council
August 13, 2013 Regular Meeting Agenda
7:00 p.m.
J.R. "Rudy" Burgess Town Hall – 510 Main Street

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

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** (Time allotted as needed)
- 6) **CONSENT AGENDA** (Estimated Time: 5 minutes)
 - a) Approval of Minutes – *Regular Meeting July 9, 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 #2a*)
 - ii) Police/Legislative Committee (Edwards) (*Attachment #2b*)
 - iii) Public Works/Utility Committee (Ferguson) (*Attachment #2c*)
 - b) Others



- 9) **NEW BUSINESS** (Estimated Time: 10 minutes)
 - a) Veteran's Association – Request for permission to facilitate improvements at the War Memorial (Ralph English) (*Attachment #3a*)
 - b) Engineering Design Services for Project 1A (Bedford Avenue Waterline project) (*Attachment #3b*)

- 10) **UNFINISHED BUSINESS** (Estimated Time: 10 minutes)
 - a) School/Town mutual benefit Resolution (*Attachment #4a*)

- 11) **MANAGER'S REPORT** (Estimated Time: 5 minutes)
 - a) Project Updates (*Attachment #5a*)
 - b) Reports
 - i) Departmental (*Attachment #5b*)
 - ii) Others
 - c) Other Items as Necessary
 - d) Informational Items (*Attachment #5c*)

- 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.

AGENDA ITEM	SYNOPSIS AGENDA AUGUST 13, 2013 REGULAR ALTAVISTA TOWN COUNCIL MEETING
I. Call To Order II. Invocation	Carlton Gunter, Pastor at Penuel Baptist Church
III. Approval Agenda	<ul style="list-style-type: none"> • Approve Agenda as presented or modified. <i>Enclosure: NO</i>
IV. Public Comment Period	<i>Enclosure: NO</i>
V. Special Items or Recognitions	<i>NO ITEMS AT THIS TIME</i> <i>Enclosure(s): No</i>
VI. Consent Agenda	<ul style="list-style-type: none"> a) Approval of Minutes – Regular Meeting of July 9, 2013 b) Receive monthly Invoices c) Receive monthly review of Revenues and Expenditures d) Receive month review of Reserve Balance/Investment Report <i>Enclosures: YES</i> <i>Need a motion to Approve the items on the Consent Agenda.</i>
VII. Public Hearings	None scheduled at this time. <i>Enclosure: N/A</i>

<p>VIII. Standing Committees /Commissions/ Board Reports</p>	<p>Finance/Human Resources Committee Report – Chairman Dalton</p> <p>Police/Legislative Committee: Chairman Edwards</p> <p>Public Works/Utility Committee: Chairman Ferguson</p> <p>Others:</p> <p><i>Enclosures: YES</i></p>
<p>XI: New Business</p>	<p>Veteran’s Association Request</p> <p><i>Enclosure: YES</i></p> <p>Engineering Design Services for Project 1A (Bedford Avenue Waterline project)</p> <p><i>Enclosures: Not at this time.</i></p>
<p>XII: Unfinished Business</p>	<p>School/Town mutual benefit resolution</p> <p><i>Enclosure: YES (Draft Resolution)</i></p>
<p>XIII: Manager’s Report</p>	<p>a. Enclosed is a Project Update report provided by the Town Manager.</p> <p><i>Enclosure: YES</i></p> <p>b. Enclosed are Departmental Monthly Reports regarding their activities over the past month.</p> <p><i>Enclosure: YES</i></p> <p>c. (none at this time)</p> <p><i>Enclosure: No</i></p> <p>d. Informational items (None at this time)</p> <p><i>Enclosure: NO</i></p>

July 9, 2013 Town Council Agenda Synopsis

XIII: Matters from Town Council	
XIV: Closed Session	IF NEEDED.

REMINDER OF COUNCIL AND COMMITTEE MEETINGS

Public Works/Utility Committee

REGULAR MEETING: Wednesday, August 28, 2013 at 7:00 a.m.

Finance/Human Resources Committee

REGULAR MEETING: Tuesday, September 3, 2013 at 4:00 p.m.

Police/Legislative Committee

REGULAR MEETING: TBA

Town Council Meeting

REGULAR MEETING: Tuesday, September 10, 2013

Regular Council Meeting—July 9, 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 July 9, 2013 at 7:00 p.m.

1. Mayor Mattox called the meeting to order and presided.
2. Councilman Bill Ferguson gave the invocation.

Council members
present:

Mayor Michael Mattox
Mrs. Beverley Dalton
Mr. Charles Edwards
Mr. Tracy Emerson
Mr. Bill Ferguson
Mr. Timothy George
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. Steve Bond, Wastewater Treatment Director
Mrs. Mary Hall, Administration

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

A motion was made by Mr. Ferguson, seconded by Mr. George, 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
	Mr. Jay Higginbotham	Yes

4. Public Comment

Mayor Mattox asked if anyone would like to speak on anything not listed on the agenda. No one came forward.

5. Special Items or Recognitions

- a. Eagle Scout Project Presentation—Dylan Allen

Mr. Dylan Allen, currently a Life Scout in Troop 184, came forward and presented Council with a power point presentation on his Eagle Scout Project. Mr. Allen is seeking to place mile markers on the trail in the Campbell County section of English park.

It was the consensus of Council to support the concept of Mr. Allen's project.

Regular Council Meeting—July 9, 2013

b. Region 2000 Updates

i. Economic Development Council-Regional Civic Center Update

Mr. Bryan David, Economic Development Council, addressed Council with an update on the proposed Regional Civic Center to be located in Lynchburg. He stated this region has long desired a civic center in the area and Liberty University recently approached Region 2000 to see if there was any interest in partnering and exploring whether a civic center could be supported by this region. He reported it is feasible that this area can support a civic center of 10,000 seats. Liberty University will be the anchor tenant, not the owner. He mentioned a consulting firm advised the projected site is excellent for some big entertainment and this would create 200 full time positions at the facility.

Mr. David thanked Council for their support of the Economic Development Council.

ii. Local Government Council

Mr. Gary Christie, Executive Director of Region 2000 Local Government Council, addressed Council and presented their FY2013 Annual Report.

Mayor Mattox asked Major K.I. Walsh to introduce the new police officer.

Major K.I. Walsh, introduced Patrol Officer Chevis Aaron Swearingen. Patrol Officer Swearingen, is a 2012 graduate of Radford University and a June 26, 2013 graduate of the Central Virginia Criminal Justice Academy.

6. Consent Agenda

- a) Approval of Minutes-Regular Meeting June 11, 2013
- b) Receive monthly review of Invoices
- c) Receive monthly review of Revenue & Expenditures
- d) Receive monthly review of Reserve Balance/Investment Report
- e) Receive annual FY2013 Capital Improvement Program Report

A motion was made by Mr. Ferguson, seconded by Mr. George, 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
	Mr. Jay Higginbotham	Yes

7. Public Hearings

8. Standing Committee/Commission/Board Reports

a) Council Committees

i. Finance/Human Resources Committee

Annual Year End Budget Amendments

Mrs. Dalton reported Council has been presented with the year end budget amendments for review. This process addresses certain line items that require adjustment prior to the audit process. No "new" money is

Regular Council Meeting—July 9, 2013

needed, as existing revenue/unspent funds address the budget amendments. She advised the Committee reviewed the information and recommends that the budget amendments, as presented, be adopted.

A motion was made by Mrs. Dalton, seconded by Mr. Edwards, to approve the budget amendments as presented.

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
	Mr. Jay Higginbotham	Yes

Water Improvements Funding Discussion

Mrs. Dalton advised staff updated the Committee on the review of financing for the contemplated water distribution infrastructure improvements. Staff is researching funds through several sources, including low interest monies through the Virginia Resources Authority "Drinking Water Revolving Loan Fund". In addition, the Committee defined the following assumptions: 1) 2% annual increase in Labor/Benefit and Operational & Maintenance Costs; 2) CIP funding be included with \$100,000 serving as a placeholder in years that are not part of the adopted "Five Year Plan"; 3) Model be based on Zero Growth; 4) Projects be implemented over a fourteen (14) year period. Staff will utilize these assumptions and develop additional financing/rate structure options.

Mr. George asked if Council would be seeking to borrow monies for these projects.

Mrs. Dalton replied the proforma assumes the borrowing of funds. The Committee is trying to set this up as a worst case scenario; this is all theoretical at this time.

Mr. Edwards asked if there was an effort underway to secure the efforts of a professional in projecting the cost and what amounts on hand can be utilized.

Mrs. Dalton replied this has been part of the discussions.

It was the consensus of Council that the use of these assumptions would be satisfactory.

Armory Reuse/Redevelopment Proposal Review

Mrs. Dalton advised at the May Town Council meeting, the local Masonic Lodge presented a proposal for the reuse of the Altavista Armory. At that time, the Council requested that a RFP be issued to see if there were others that would like to submit proposals. The RFP was issued and no additional proposals were received. The Committee began review of the original Masonic Lodge proposal. She stated at this point, staff and the Chair of the Committee will seek a meeting with members of the Masonic Lodge to further discuss the proposal.

Regular Council Meeting—July 9, 2013

Recreational Funding – English Park

Mrs. Dalton advised at last month's meeting Council considered a plan for the development of certain features of the County's portion of English Park. Council concurred with the development plan and Campbell County will proceed with the funding that they have allocated to the park. In addition, Council referred any consideration of Town funding towards the development of the County's portion of English Park to the Finance Committee. The Committee has discussed this issue and has asked staff to bring back additional information for their consideration.

ii. Police/Legislative Committee

No report.

iii. Public Works/Utility Committee

Mr. Ferguson gave an update on the items discussed at the Public Works/Utility Committee meeting.

New Items

Mausoleum area – Staff was asked to look at alternatives to screening from public view the storage/lay down area behind the mausoleum.

English Park paving – Staff was asked to look at alternatives regarding paving versus the slated patching of the English Park loop trail area.

Bulk pickups- Staff was asked to look at the Town's policy regarding bulk pickups in certain circumstances.

On-going Items

Colonel Club sign placement request- Staff will continue to work with Colonel Club representatives to address this request.

WWTP Emergency Overflow Pond (PCB Issue)- Staff is handling a new firm's request for the ability to take a sample from the pond that will be considered by the committee.

Lynch Mill Road paving – Staff is finalizing the negotiations on the bid for the Lynch Mill Road paving.

b) Others

i. Altavista Area Chamber of Commerce

Mrs. Patty Eller, Executive Director of the Altavista Chamber of Commerce, addressed Council with an update on the recently held Uncle Billy's Day . She thanked the many volunteers that helped make this year's event a success noting this has become a multi-state event with over 100 vendors and a record crowd. She noted the bus service was a huge asset to the event as well; transporting people to and from the park.

9. New Business

Regular Council Meeting—July 9, 2013

10. Unfinished Business

a) School/Town Mutual Benefit Resolution

Mr. Coggsdale referred to the request of Council to draft a School/Town Mutual Benefit Resolution. He presented a copy of the draft to Council for their review.

It was decided that each committee would review the draft at their meeting and present their suggestions at the next Council meeting.

11. Manager's Report

a) Project Updates

Mr. Witt advised the project at the Main Street/ Pittsylvania Avenue intersection has had several completion dates which have not been met due to various reasons including the unusual amount of rain received this season. He noted the paving cannot be completed as long as rain is in the forecast and could not give Council a completion date.

b) Reports

- i. Departmental
- ii. Others

c) Other Items as Necessary

Mr. Coggsdale noted the Police Department is currently interviewing for an open Patrol Officer position.

Mr. Coggsdale appointed Deputy Chief Kenneth Walsh, Jr. as Interim Chief.

d) Informational Items

12. Matters from Town Council

13. Closed Session

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

No one came forward.

The meeting was adjourned at 8:08 p.m.

Michael E. Mattox, Mayor

J. Waverly Coggsdale, III, Clerk

ALL CHECKS REGISTER
TOWN OF ALTAVISTA

ACCOUNTING PERIOD 01/2014
FROM: 07/01/2013 TO: 07/31/2013

CHECK NO	VENDOR NO	VENDOR NAME	CHECK DATE	CHECK AMOUNT
31234	39	ALL POINTS EAP & ORGANIZATIONA	07/12/2013	752.00
31235	6	ALTAVISTA AREA YMCA	07/12/2013	25,000.00
31236	7	ALTAVISTA INSURANCE & REAL EST	07/12/2013	3,375.00
31237	11	AVOCA	07/12/2013	11,575.00
31238	4	BOXLEY AGGREGATES	07/12/2013	920.30
31239	12	BRENNTAG MID-SOUTH INC	07/12/2013	5,751.95
31240	16	CAMPBELL COUNTY UTILITIES & SE	07/12/2013	309.12
31241	1	CITIZENS FOR ALTAVISTA BASEBAL	07/12/2013	250.00
31242	20	J JOHNSON ELLER JR	07/12/2013	1,887.75
31243	41	FISHER SCIENTIFIC	07/12/2013	301.08
31244	1	GOVDEALS	07/12/2013	150.00
31245	1	MARK B ARTHUR, PC	07/12/2013	271.42
31246	35	TREASURER OF VA/VITA	07/12/2013	109.53
31247	515	DALE TYREE JR	07/12/2013	2,655.00
31248	1	UNITED STATES TREASURY	07/12/2013	119.64
31249	84	ALTAVISTA JOURNAL	07/12/2013	1,677.41
31250	103	BEACON CREDIT UNION	07/12/2013	915.00
31251	49	GERALDINE KAUFFMAN	07/12/2013	725.00
31252	50	GRETNA TIRE INC	07/12/2013	2,932.56
31253	57	ICMA RETIREMENT TRUST-457 #304	07/12/2013	1,550.00
31254	64	NORFOLK SOUTHERN CORPORATION	07/12/2013	960.00
31255	74	REGION 2000 ECONOMIC DEV COUNC	07/12/2013	4,281.00
31256	77	RJ SINGLETON CPA	07/12/2013	375.00
31257	80	SOUTHSIDE ELECTRIC COOP	07/12/2013	899.00
31258	78	SUNGARD PUBLIC SECTOR INC	07/12/2013	42,169.46
31259	90	TREASURERS ASSOC OF VA	07/12/2013	150.00
31260	107	VIRGINIA MUNICIPAL LEAGUE	07/12/2013	395.00
31261	110	VUPS INC	07/12/2013	50.40
31262	115	JOHN WOODSON	07/12/2013	150.00
31263	116	XEROX CORP	07/12/2013	1,646.35
31264	128	ADAMS CONSTRUCTION CO	07/12/2013	169.49
31265	303	ALTAVISTA CHAMBER OF COMMERCE	07/12/2013	5,000.00
31266	170	ALTAVISTA ON TRACK	07/12/2013	8,750.00
31267	302	JERRY BARBEE	07/12/2013	150.00
31268	335	CNA SURETY	07/12/2013	693.72
31269	164	DMV	07/12/2013	400.00
31270	264	WILLIAM F FERGUSON	07/12/2013	150.00
31271	119	FOSTER ELECTRIC CO INC	07/12/2013	147.45

31272	305	HAWKINS-GRAVES INC	07/12/2013	150.00
31273	386	IDS SECURITY	07/12/2013	57.00
31274	411	MANPOWER	07/12/2013	897.00
31275	449	GARY PENN	07/12/2013	249.96
31276	299	KIRK SCHULTZ	07/12/2013	258.40
31277	282	TIM WAGNER	07/12/2013	100.00
31278	354	WILEY & WILSON	07/12/2013	14,445.17
31279	505	ALLIED JANITORIAL SERVICE INC	07/12/2013	1,197.00
31280	574	CHRISTOPHER MICALE, TRUSTEE	07/12/2013	200.00
31281	9999997	CYRUS, CODIE A.	07/12/2013	39.00
31282	512	ELECSYS INTNL CORPORATION	07/12/2013	417.00
31283	9999997	HENDRICKS, RALPH	07/12/2013	75.00
31284	566	INTEGRATED TECHNOLOGY GROUP IN	07/12/2013	687.50
31285	564	JOHN JORDAN	07/12/2013	50.00
31286	533	LYNN KIRBY	07/12/2013	1,200.00
31287	9999997	MAYS, JEFFREY	07/12/2013	23.38
31288	450	REGION 2000	07/12/2013	1,045.00
31289	510	RIVER VALLEY RESOURCES LLC	07/12/2013	40.00
31290	9999997	TABRON, CHERYL	07/12/2013	42.85
31291	453	ELAINE THOMPSON	07/12/2013	150.00
31292	571	TIDEWATER DISTRIBUTORS LLC	07/12/2013	880.34
31293	572	TROY & BANKS	07/12/2013	1,711.44
31294	501	VIRGINIA DEPT OF THE TREASURY	07/12/2013	893.00
31295	542	WILLOUGHBY & ASSOCIATES INC	07/12/2013	280.00
31296	9	AFLAC	07/19/2013	1,931.13
31297	578	AMERITAS LIFE INSURANCE CORP	07/19/2013	2,324.72
31298	103	BEACON CREDIT UNION	07/19/2013	915.00
31299	461	KATHI BOGERT	07/19/2013	1,266.78
31300	418	BSW INC	07/19/2013	620.00
31301	581	BUSINESS SOLUTIONS INC	07/19/2013	500.00
31302	28	COLUMBIA GAS	07/19/2013	247.04
31303	1	DIXON BERRY	07/19/2013	76.97
31304	71	FAIRPOINT COMMUNICATIONS	07/19/2013	387.69
31305	57	ICMA RETIREMENT TRUST-457 #304	07/19/2013	1,575.00
31306	411	MANPOWER	07/19/2013	520.00
31307	67	ORKIN PEST CONTROL LLC	07/19/2013	233.11
31308	9999998	STAUNTON RIVER BAPTIST ASSOC	07/19/2013	150.00
31309	1	U S TREASURY	07/19/2013	119.64
31310	147	US POSTAL SERVICE/POSTMASTER	07/19/2013	200.00
31311	294	BUSINESS CARD	07/22/2013	16,005.77
31312	128	ADAMS CONSTRUCTION CO	07/25/2013	854.56
31313	36	DOMINION VIRGINIA POWER	07/25/2013	36,705.58
31314	1	EJ USA INC	07/25/2013	745.31
31315	122	FEREBEE JOHNSON	07/25/2013	457.95
31316	118	FERGUSON ENTERPRISES INC #75	07/25/2013	2,205.97
31317	123	FIRE & SAFETY EQUIP CO INC	07/25/2013	41.00

31318	58	INSTRUMENTATION SERVICES INC	07/25/2013	708.00
31319	143	KONE INC	07/25/2013	520.44
31320	1	TOBIE SHELTON	07/25/2013	30.21
31321	124	TREASURER OF VA	07/25/2013	135.00
31322	130	VDH-WATERWORKS TECH ASSISTANCE	07/25/2013	4,953.05
31323	107	VIRGINIA MUNICIPAL LEAGUE	07/25/2013	1,926.00
31324	427	CENTURYLINK	07/25/2013	2,269.68
31325	569	DIAMOND PAPER CO INC	07/25/2013	884.11
31326	301	ENGLISH'S LLC	07/25/2013	699.55
31327	324	FISHER AUTO PARTS	07/25/2013	272.11
31328	533	LYNN KIRBY	07/25/2013	195.00
31329	411	MANPOWER	07/25/2013	520.00
31330	218	MINNESOTA LIFE	07/25/2013	170.14
31331	300	NAPA AUTO PARTS	07/25/2013	216.83
31332	423	NTELOS	07/25/2013	824.09
31333	186	THE NEWS & ADVANCE	07/25/2013	617.00
31334	579	UNIVERSITY OF MARYLAND BALTIMO	07/25/2013	1,860.22
31335	570	USDA APHIS GENERAL	07/25/2013	210.01
31336	271	VIRGINIA CAROLINA PAVING & GRA	07/25/2013	87,205.91
31337	452	VML INSURANCE PROGRAMS	07/25/2013	28,663.15
31338	1	KEVIN SOWERS	07/25/2013	1,782.55

NO. OF CHECKS: 105

TOTAL CHECKS 355,599.94

Town of Altavista
 FY 2014 Revenue Report
 8% of Year Lapsed

General Fund Revenue	FY 2014 <u>Budget</u>	FY 2014 <u>MTD</u>	MTD % of <u>Budget</u>	FY 2014 <u>YTD</u>	YTD % of <u>Budget</u>	YTD <u>Projections</u>
Property Taxes - Real Property	410,000	1,173	0	1,174	0	410,000
Public Service - Real & Personal	62,000	0	0	0	0	62,000
Personal Property	195,000	536	0	536	0	195,000
Personal Property - PPTRA	100,000	-8	0	-8	0	100,000
Machinery & Tools	1,470,100	0	0	0	0	1,470,100
Mobile Homes - Current	500	2	0	2	0	500
Penalties - All Taxes	5,000	250	5	250	5	5,000
Interest - All Taxes	3,000	198	7	198	7	3,000
Local Sales & Use Taxes	125,000	12,402	10	12,402	10	125,000
Local Electric and Gas Taxes	100,000	17,247	17	17,247	17	100,000
Local Motor Vehicle License Tax	43,000	398	1	398	1	43,000
Local Bank Stock Taxes	160,000	0	0	0	0	160,000
Local Hotel & Motel Taxes	60,000	7,787	13	7,787	13	60,000
Local Meal Taxes	620,000	58,981	10	58,981	10	620,000
Audit Revenue	3,500	0	0	0	0	3,500
Container Rental Fees	1,000	0	0	0	0	1,000
Communications Tax	40,000	3,187	8	3,187	8	40,000
Transit Passenger Revenue	4,000	1,604	40	1,604	40	4,000
Business License Fees/Contractors	11,000	0	0	0	0	11,000
Business License Fees/Retail Services	110,000	0	0	0	0	110,000
Business License Fees/Financial/RE/Prof.	8,500	0	0	0	0	8,500
Business License Fees/Repairs & Person Svcs	16,500	0	0	0	0	16,500
Business Licenses Fees/Wholesale Businesses	1,800	0	0	0	0	1,800
Business License Fees/Utilities	8,000	0	0	0	0	8,000

Town of Altavista
 FY 2014 Revenue Report
 8% of Year Lapsed

General Fund Revenue (Continued)	FY 2014 <u>Budget</u>	FY 2014 <u>MTD</u>	MTD % of <u>Budget</u>	FY 2014 <u>YTD</u>	YTD % of <u>Budget</u>	YTD <u>Projections</u>
Business License Fees/Hotels	1,300	0	0	0	0	1,300
Permits - Sign	1,000	160	16	160	16	1,000
Fines & Forfeitures - Court	20,000	1,201	6	1,201	6	20,000
Parking Fines	200	0	0	0	0	200
Interest and Interest Income	47,000	1,325	3	1,325	3	47,000
Rents - Rental of General Property	1,000	125	13	125	13	1,000
Rents - Pavilion Rentals	2,000	475	24	475	24	2,000
Rents - Booker Building Rentals	4,000	400	10	400	10	4,000
Rents - Rental of Real Property	45,000	6,224	14	6,224	14	45,000
Property Maintenance Enforcement	1,300	111	9	111	9	1,300
Railroad Rolling Stock Taxes	18,000	0	0	0	0	18,000
State DCJS Grant	75,000	0	0	0	0	75,000
State Rental Taxes	1,100	0	0	0	0	1,100
State/Misc. Grants (Fire Grant)	9,100	1,539	17	1,539	17	9,100
State/VDOT Contract Services	3,000	0	0	0	0	3,000
VDOT Police Grant for Overtime	8,100	0	0	0	0	8,100
State Transit Revenue	12,810	0	0	0	0	12,810
Campbell County Grants	57,100	0	0	0	0	57,100
Litter Grant	1,600	0	0	0	0	1,600
Fuel - Fire Dept. (Paid by CC)	3,700	1,701	46	1,701	46	3,700
VDOT TEA 21 Grant	0	0	0	0	0	0
VDOT LAP Funding	0	52,526	0	52,526	0	0
Federal Transit Revenue	78,300	3,371	4	3,371	4	78,300
Federal/Byrne Justice Grant	4,000	0	0	0	0	4,000
Federal/Bullet Proof Vest Partnership Grant	0	0	0	0	0	0
Misc. - Sale of Supplies & Materials	10,000	0	0	0	0	10,000
Misc. - Cash Discounts	200	0	0	0	0	200

Town of Altavista
 FY 2014 Revenue Report
 8% of Year Lapsed

General Fund Revenue (Continued)	FY 2014 Budget	FY 2014 MTD	MTD % of Budget	FY 2014 YTD	YTD % of Budget	YTD Projections
Miscellaneous	13,000	1,040	8	1,040	8	13,000
Misc. - State Forfeiture Fund	0	0	0	0	0	0
Transfer In from General Fund (C.I.P.)	0	0	0	0	0	0
Transfer In from CIF	0	0	0	0	0	0
Transfer In from General Fund Design. Reserves	0	0	0	0	0	0
	<u>3,975,710</u>	<u>173,956</u>	<u>4.38</u>	<u>173,957</u>	<u>4.38</u>	<u>3,975,710</u>

Town of Altavista
Fund Expenditure Totals
FY 2014
8% of Year Lapsed

	<u>FY 2014 Budget</u>	<u>FY 2014 MTD</u>	<u>MTD % of Budget</u>	<u>FY 2014 YTD</u>	<u>YTD % of Budget</u>	<u>YTD Projections</u>
ALL FUNDS TOTAL						
Operations	5,667,080	384,105	7	384,105	7	5,667,080
Debt Service	0	0	0	0	0	0
CIP	686,400	0	0	0	0	686,400
Transfer Out to General Fund Reserve	411,280	0	0	0	0	411,280
Transfer Out to General Fund Reserve (Fire Dept.)	65,000	0	0	0	0	65,000
Transfer Out to Cemetery Reserve	25,000	0	0	0	0	25,000
Transfer Out to Enterprise Fund Reserve	<u>338,750</u>	<u>0</u>	0	<u>0</u>	0	<u>338,750</u>
ALL FUNDS - GRAND TOTAL:	<u>7,193,510</u>	<u>384,105</u>	<u>5</u>	<u>384,105</u>	<u>5</u>	<u>7,193,510</u>

Town of Altavista
Fund Expenditure Totals
FY 2014
8% of Year Lapsed

GENERAL FUND (FUND 10)	FY 2014 <u>Budget</u>	FY 2014 <u>MTD</u>	MTD % of <u>Budget</u>	FY 2014 <u>YTD</u>	YTD % of <u>Budget</u>	YTD <u>Projections</u>
Council / Planning Commission						
Operations	33,530	2,642	8	2,642	8	33,530
Debt Service	0	0	0	0	0	0
CIP	0	0	0	0	0	0
Administration - TOTAL:	<u>33,530</u>	<u>2,642</u>	<u>8</u>	<u>2,642</u>	<u>8</u>	<u>33,530</u>
Administration						
Operations	709,900	105,952	15	105,952	15	709,900
Debt Service	0	0	0	0	0	0
CIP	<u>7,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>7,000</u>
Administration - TOTAL:	<u>716,900</u>	<u>105,952</u>	<u>15</u>	<u>105,952</u>	<u>15</u>	<u>716,900</u>
Non-Departmental						
Operations	865,580	50,325	6	50,325	6	865,580
Transfer Out to Cemetery Fund	-31,200	0	0	0	0	-31,200
Transfer Out to Enterprise Fund	0	0	0	0	0	0
Transfer Out to General Fund Reserve	-411,280	0	0	0	0	-411,280
Transfer Out to Gen. Fund Reserve (Fire Dept.)	<u>-65,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>-65,000</u>
Operations w/o Transfers Out	<u>358,100</u>	<u>50,325</u>	<u>14</u>	<u>50,325</u>	<u>14</u>	<u>358,100</u>
Debt Service	0	0	0	0	0	0
CIP	<u>6,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>6,000</u>
Non-Departmental - TOTAL:	<u>364,100</u>	<u>50,325</u>	<u>14</u>	<u>50,325</u>	<u>14</u>	<u>364,100</u>
Public Safety						
Operations	918,180	54,252	6	54,252	6	918,180
Debt Service	0	0	0	0	0	0
CIP	<u>48,500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>48,500</u>
Public Safety - TOTAL:	<u>966,680</u>	<u>54,252</u>	<u>6</u>	<u>54,252</u>	<u>6</u>	<u>966,680</u>

Town of Altavista
Fund Expenditure Totals
FY 2014
8% of Year Lapsed

	FY 2014 Budget	FY 2014 MTD	MTD % of Budget	FY 2014 YTD	YTD % of Budget	YTD Projections
GENERAL FUND (FUND 10)						
Public Works						
Operations	954,400	47,877	5	47,877	5	954,400
Debt Service	0	0	0	0	0	0
CIP	40,000	0	0	0	0	40,000
Public Works - TOTAL:	<u>994,400</u>	<u>47,877</u>	<u>5</u>	<u>47,877</u>	<u>5</u>	<u>994,400</u>
Economic Development						
Operations	133,320	6,846	5	6,846	5	133,320
CIP	129,400	0	0	0	0	129,400
Economic Development - TOTAL:	<u>262,720</u>	<u>6,846</u>	<u>3</u>	<u>6,846</u>	<u>3</u>	<u>262,720</u>
Transit System						
Operations	85,400	4,830	6	4,830	6	85,400
Debt Service	0	0	0	0	0	0
CIP	44,500	0	0	0	0	44,500
Transit System - TOTAL:	<u>129,900</u>	<u>4,830</u>	<u>4</u>	<u>4,830</u>	<u>4</u>	<u>129,900</u>
GENERAL FUND TOTALS						
Operations	3,192,830	270,081	8	270,081	8	3,192,830
Debt Service	0	0	0	0	0	0
CIP	275,400	0	0	0	0	275,400
GENERAL FUND - GRAND TOTAL:	<u>3,468,230</u>	<u>270,081</u>	<u>8</u>	<u>270,081</u>	<u>8</u>	<u>3,468,230</u>

Town of Altavista
Administration
FY 2014 Expenditure Report
8% of year Lapsed

<u>ADMINISTRATION - FUND 10</u> <u>(Includes 2% Salary Range Adjustment & 2% COLA)</u>	<u>FY 2014</u> <u>Budget</u>	<u>FY 2014</u> <u>MTD</u>	<u>MTD % of</u> <u>Budget</u>	<u>FY 2014</u> <u>YTD</u>	<u>YTD % of</u> <u>Budget</u>	<u>YTD</u> <u>Projections</u>
Wages & Benefits	399,600	35,944	9	35,944	9	399,600
Other Employee Benefits	18,000	752	4	752	4	18,000
Services	145,300	44,351	31	44,351	31	145,300
Other Charges	119,900	24,851	21	24,851	21	119,900
Materials & Supplies	27,100	54	0	54	0	27,100
Capital Outlay	7,000	0	0	0	0	7,000
Total Expenditures	716,900	105,952	15	105,952	15	716,900

Town of Altavista
 Non-Departmental
 FY 2014 Expenditure Report
 8% of Year Lapsed

<u>NON-DEPARTMENTAL - FUND 10</u>	<u>FY 2014 Budget</u>	<u>FY 2014 MTD</u>	<u>MTD % of Budget</u>	<u>FY 2014 YTD</u>	<u>YTD % of Budget</u>	<u>YTD Projections</u>
CONTRIBUTIONS - OTHER CHARGES						
Other Charges - Misc.	48,600	5,000	10	5,000	10	48,600
<i>USDA Assistance</i>	0	0	0	0	0	0
<i>NABF Youth Baseball Tournament</i>	0	0	0	0	0	0
<i>Property Maintenance Enforcement</i>	5,000	0	0	0	0	5,000
<i>Business Development Center</i>	2,500	0	0	0	0	2,500
<i>Altavista Chamber of Commerce</i>	20,000	5,000	25	5,000	25	20,000
<i>Dumpster Reimbursement</i>	600	0	0	0	0	600
<i>Uncle Billy's Day Funding</i>	20,000	0	0	0	0	20,000
<i>Christmas Parade Liability Insurance</i>	500	0	0	0	0	500
Contribution - Altavista EMS	11,100	0	0	0	0	11,100
Contribution - Senior Center	1,000	0	0	0	0	1,000
Economic Development Incentives	52,000	0	0	0	0	52,000
Contribution - YMCA Recreation Program	100,000	25,000	25	25,000	25	100,000
Contribution - Altavista Fire Co.	9,100	0	0	0	0	9,100
Contribution - Avoca	16,900	4,225	25	4,225	25	16,900
Contribution - Altavista On Track (MS)	85,000	8,750	10	8,750	10	85,000
CONTRIBUTIONS - OTHER CHARGES - TOTAL	323,700	42,975	13	42,975	13	323,700
NON-DEPARTMENTAL - Non-Departmental						
Fuel - Fire Company	5,000	0	0	0	0	5,000
NON-DEPARTMENT - ND - TOTAL	5,000	0	0	0	0	5,000
NON-DEPARTMENTAL - SUBTOTAL	328,700	42,975	13	42,975	13	328,700
TRANSFER OUT						
Transfer Out - Cemetery Fund	31,200	0	0	0	0	31,200

Town of Altavista
 Non-Departmental
 FY 2014 Expenditure Report
 8% of Year Lapsed

	<u>FY 2014 Budget</u>	<u>FY 2014 MTD</u>	<u>MTD % of Budget</u>	<u>FY 2014 YTD</u>	<u>YTD % of Budget</u>	<u>YTD Projections</u>
<u>NON-DEPARTMENTAL - FUND 10</u>						
Transfer Out - Enterprise Fund	0	0	#DIV/0!	0	#DIV/0!	0
Transfer Out - Library Fund	0	0	0	0	0	0
Transfer Out - General Fund Reserve	411,280	0	0	0	0	411,280
Transfer Out - CIF	0	0	0	0	0	0
Transfer Out - General Fund Reserve (Fire Dept.)	65,000	0	0	0	0	65,000
TRANSFER OUT - TOTAL	507,480	0	0	0	0	507,480
DEBT SERVICE						
Debt Service - Principal	0	0	0	0	0	0
Debt Service - Interest	0	0	0	0	0	0
DEBT SERVICE - TOTAL	0	0	0	0	0	0
MATERIALS & SUPPLIES - Non. Dept.						
Avoca Materials & Supplies	29,400	7,350	25	7,350	25	29,400
MATERIALS & SUPPLIES - TOTAL	29,400	7,350	25	7,350	25	29,400
NON-DEPARTMENTAL TOTAL - EXCLUDING CAPITAL	865,580	50,325	6	50,325	6	865,580
CAPITAL OUTLAY - Non-Departmental						
Capital Outlay - New	0	0	0	0	0	0
Replacement Improvements	0	0	0	0	0	0
Replacement Other than Buildings (Avoca)	6,000	0	0	0	0	6,000
Replacement Other than Buildings (VDOT LAP)	0	0	0	0	0	0
CAPITAL OUTLAY -TOTAL	6,000	0	0	0	0	6,000
NON-DEPARTMENTAL TOTAL - INCLUDING CAPITAL	871,580	50,325	6	50,325	6	871,580
NON-DEPARTMENTAL TOTAL - EXCLUDING TRANSFERS OUT	364,100	50,325	14	50,325	14	364,100

Town of Altavista
Public Safety
FY 2014 Expenditure Report
8% of Year Lapsed

<u>PUBLIC SAFETY - FUND 10</u> (INCLUDES 2% Salary Adjustment and 2% COLA)	<u>FY 2014</u> <u>Budget</u>	<u>FY 2014</u> <u>MTD</u>	<u>MTD % of</u> <u>Budget</u>	<u>FY 2014</u> <u>YTD</u>	<u>YTD % of</u> <u>Budget</u>	<u>YTD</u> <u>Projections</u>
Wages & Benefits	785,680	47,999	6	47,999	6	785,680
Other Employee Benefits	0	0	0	0	0	0
Services	5,900	0	0	0	0	5,900
Other Charges	40,300	4,247	11	4,247	11	40,300
Materials & Supplies	86,300	2,006	2	2,006	2	86,300
Capital Outlay	48,500	0	0	0	0	48,500
Total Expenditures	966,680	54,252	6	54,252	6	966,680

Town of Altavista
Public Works
FY 2014 Expenditure Report
8% of Year Lapsed

PUBLIC WORKS - FUND 10 (INCLUDES 2% Salary Adjustment and 2% COLA)	<u>FY 2014 Budget</u>	<u>FY 2014 MTD</u>	<u>MTD % of Budget</u>	<u>FY 2014 YTD</u>	<u>YTD % of Budget</u>	<u>YTD Projections</u>
Wages & Benefits	673,300	46,446	7	46,446	7	673,300
Other Employee Benefits	0	0	0	0	0	0
Services	8,500	80	1	80	1	8,500
Other Charges	25,600	406	2	406	2	25,600
Materials & Supplies	247,000	944	0	944	0	247,000
Debt Service	0	0	0	0	0	0
Capital Outlay	40,000	0	0	0	0	40,000
Total Expenditures	994,400	47,877	5	47,877	5	994,400

Town of Altavista
 Economic Development
 FY 2014 Expenditure Report
 8% of Year Lapsed

<u>ECONOMIC DEVELOPMENT - FUND 10</u> (INCLUDES 2% Salary Adjustment and 2% COLA)	<u>FY 2014</u> <u>Budget</u>	<u>FY 2014</u> <u>MTD</u>	<u>MTD % of</u> <u>Budget</u>	<u>FY 2014</u> <u>YTD</u>	<u>YTD % of</u> <u>Budget</u>	<u>YTD</u> <u>Projections</u>
Wages & Benefits	77,800	5,965	8	5,965	8	77,800
Other Employee Benefits	0	0	0	0	0	0
Services	14,700	250	2	250	2	14,700
Other Charges	35,320	630	2	630	2	35,320
Materials & Supplies	5,500	0	0	0	0	5,500
Capital Outlay	129,400	0	0	0	0	129,400
Total Expenditures	262,720	6,846	3	6,846	3	262,720

Town of Altavista
Transit System
FY 2014 Expenditure Report
8% of Year Lapsed

<u>TRANSIT SYSTEM - FUND 10</u>	FY 2014	FY 2014	MTD % of	FY 2014	YTD % of	YTD
(INCLUDES 2% Salary Adjustment and 2% COLA)	<u>Budget</u>	<u>MTD</u>	<u>Budget</u>	<u>YTD</u>	<u>Budget</u>	<u>Projections</u>
Wages & Benefits	57,700	4,479	8	4,479	8	57,700
Services	3,500	0	0	0	0	3,500
Other Charges	4,000	344	9	344	9	4,000
Materials & Supplies	20,200	7	0	7	0	20,200
Capital Outlay	44,500	0	0	0	0	44,500
Total Expenditures	129,900	4,830	4	4,830	4	129,900

Town of Altavista
 FY 2014 Revenue Report
 8% of Year Lapsed

Enterprise Fund Revenue	FY 2014 <u>Budget</u>	FY 2014 <u>MTD</u>	MTD % of <u>Budget</u>	FY 2014 <u>YTD</u>	YTD % of <u>Budget</u>	YTD <u>Projections</u>
Interest/Interest Income	4,000	200	5	200	5	4,000
Water Charges - Industrial	825,400	62,852	8	62,852	8	825,400
Water Charges - Business/Residential	229,700	5,241	2	5,241	2	229,700
Water Charges - Outside Community	147,700	298	0	298	0	147,700
Water Charges - Water Connection Fees	1,200	350	29	350	29	1,200
Sewer Charges - Industrial	1,100,000	88,061	8	88,061	8	1,100,000
Sewer Charges - Business/Residential	229,200	6,622	3	6,622	3	229,200
Sewer Charges - Outside Community	1,900	350	18	350	18	1,900
Sewer Charges - Sewer Connection Fees	4,000	500	13	500	13	4,000
Sewer Charges - Sewer Surcharges	45,000	0	0	0	0	45,000
Charges for Service - Water/Sewer Penalties	3,500	1,145	33	1,145	33	3,500
Misc. Cash Discounts	200	0	0	0	0	200
Misc. Sale of Supplies & Materials	1,000	0	0	0	0	1,000
Miscellaneous	30,000	1,350	5	1,350	5	30,000
State Fluoride Grant	0	0	0	0	0	0
Transfer In from Fund 50 (CIP Designated Res)	0	0	0	0	0	0
Transfer In from Reserves (DEBT PAYOFF)	0	0	0	0	0	0
Transfer in From General Fund	<u>0</u>	<u>0</u>	0	<u>0</u>	0	<u>0</u>
ENTERPRISE FUND - REVENUE:	<u>2,622,800</u>	<u>166,969</u>	<u>6.37</u>	<u>166,969</u>	<u>6.37</u>	<u>2,622,800</u>

Town of Altavista
Fund Expenditure Totals
FY 2014
8% of Year Lapsed

ENTERPRISE FUND (FUND 50)	<u>FY 2014 Budget</u>	<u>FY 2014 MTD</u>	<u>MTD % of Budget</u>	<u>FY 2014 YTD</u>	<u>YTD % of Budget</u>	<u>YTD Projections</u>
Water Department						
Operations	885,900	52,735	6	52,735	6	885,900
Debt Service	0	0	0	0	0	0
CIP	135,000	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	135,000
Transfer Out	<u>169,375</u>					<u>169,375</u>
Water Department - TOTAL:	<u>1,190,275</u>	<u>52,735</u>	<u>4</u>	<u>52,735</u>	<u>4</u>	<u>1,190,275</u>
Wastewater Department						
Operations	1,137,150	46,641	4	46,641	4	1,137,150
Debt Service	0	0	0	0	0	0
CIP	126,000	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	126,000
Transfer Out	<u>169,375</u>					<u>169,375</u>
Wastewater Department - TOTAL:	<u>1,432,525</u>	<u>46,641</u>	<u>3</u>	<u>46,641</u>	<u>3</u>	<u>1,432,525</u>
ENTERPRISE FUND TOTAL						
Operations	2,023,050	99,375	5	99,375	5	2,023,050
Debt Service	0	0	0	0	0	0
CIP	<u>261,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	261,000
Transfer Out	<u>338,750</u>					<u>338,750</u>
ENTERPRISE FUND - GRAND TOTAL:	<u>2,622,800</u>	<u>99,375</u>	<u>4</u>	<u>99,375</u>	<u>4</u>	<u>2,622,800</u>

Town of Altavista
 Water Department
 FY 2014 Expenditure Report
 8% of Year Lapsed

	FY 2014 <u>Budget</u>	FY 2014 <u>MTD</u>	MTD % of <u>Budget</u>	FY 2014 <u>YTD</u>	YTD % of <u>Budget</u>	YTD <u>Projections</u>
WATER DEPARTMENT - FUND 50 (INCLUDES 2% Salary Adjustment and 2% COLA)						
Wages & Benefits	526,200	41,345	8	41,345	8	526,200
Other Employee Benefits	0	0	0	0	0	0
Services	38,450	2,644	7	2,644	7	38,450
Other Charges	162,250	5,874	4	5,874	4	162,250
Materials & Supplies	159,000	2,871	2	2,871	2	159,000
Debt Service	0	0	0	0	0	0
Capital Outlay	135,000	0	0	0	0	135,000
Transfer Out to Reserves	169,375					169,375
Total Expenditures	1,190,275	52,735	4	52,735	4	1,190,275

Town of Altavista
Wastewater Department
FY 2014 Expenditure Report
8% of Year Lapsed

WASTEWATER DEPARTMENT - FUND 50 (INCLUDES 2% Salary Adjustment and 2% COLA)	FY 2014 <u>Budget</u>	FY 2014 <u>MTD</u>	MTD % of <u>Budget</u>	FY 2014 <u>YTD</u>	YTD % of <u>Budget</u>	YTD <u>Projections</u>
Wages & Benefits	643,900	46,195	7	46,195	7	643,900
Other Employee Benefits	0	0	0	0	0	0
Services	12,850	50	0	50	0	12,850
Other Charges	311,800	369	0	369	0	311,800
Materials & Supplies	168,600	28	0	28	0	168,600
Debt Service	0	0	0	0	0	0
Capital Outlay	126,000	0	0	0	0	126,000
Transfer Out	169,375					169,375
Total Expenditures	1,432,525	46,641	3	46,641	3	1,432,525

Town of Altavista
Fund Expenditure Totals
FY 2014
8% of Year Lapsed

State/Hwy Reimbursement Fund (Fund 20)	FY 2014 <u>Budget</u>	FY 2014 <u>MTD</u>	MTD % of <u>Budget</u>	FY 2014 <u>YTD</u>	YTD % of <u>Budget</u>	YTD <u>Projections</u>
Operations	420,000	13,826	3	13,826	3	420,000
CIP	<u>150,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>150,000</u>
State/Hwy Water Department - TOTAL:	<u>570,000</u>	<u>13,826</u>	<u>2</u>	<u>13,826</u>	<u>2</u>	<u>570,000</u>

Cemetery Fund - Fund 90	FY 2014 <u>Budget</u>	FY 2014 <u>MTD</u>	MTD % of <u>Budget</u>	FY 2014 <u>YTD</u>	YTD % of <u>Budget</u>	YTD <u>Projections</u>
Operations						
Cemetery - Operations - Total:	31,200	823	3	823	3	31,200
Transfer Out - Cemetery Reserve	<u>25,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>25,000</u>
Cemetery Fund - TOTAL:	<u>56,200</u>	<u>823</u>	<u>1</u>	<u>823</u>	<u>1</u>	<u>56,200</u>

Town of Altavista
 FY 2014 State/Highway Fund
 8% of Year Lapsed

State/Highway Reimbursement Fund - Fund 20	FY 2014 <u>Budget</u>	FY 2014 <u>MTD</u>	MTD % of <u>Budget</u>	FY 2014 <u>YTD</u>	YTD % of <u>Budget</u>	YTD <u>Projections</u>
REVENUE						
Street & Highway Maintenance	570,000	0	0	0	0	570,000
Street & Highway Maintenance/Carry Over	0	0	0	0	0	0
Street & Highway Maintenance/Cash Discount	0	0	0	0	0	0
State/Highway Reimbursement Fund - GRAND TOTAL:	<u>570,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>570,000</u>
EXPENDITURES						
Maintenance - Other Maintenance	0	0	0	0	0	0
Maintenance - Drainage	26,000	3,281	13	3,281	13	26,000
Maintenance - Pavement	162,200	1,331	1	1,331	1	162,200
Maintenance - Traffic Control Devices	56,800	127	0	127	0	56,800
Engineering - Repairs & Maintenance	10,000	0	0	0	0	10,000
Road/Street/Highway - Snow & Ice Removal	40,000	0	0	0	0	40,000
Road/Street/Highway - Other Traffic Services	50,000	6,927	14	6,927	14	50,000
General Admin. & Misc. - Miscellaneous	75,000	2,160	3	2,160	3	75,000
State/Highway Reimb. Fund - Subtotal:	<u>420,000</u>	<u>13,826</u>	<u>3</u>	<u>13,826</u>	<u>3</u>	<u>420,000</u>
Improvements Other Than Buildings - New Engineering - New	150,000	0	0	0	0	150,000
State/Highway Reimb. Fund - Capital Outlay - Subtotal:	150,000	0	0	0	0	150,000
Transfer Out - General Fund Reserve						
State/Highway Fund - GRAND TOTAL:	<u>570,000</u>	<u>13,826</u>	<u>3</u>	<u>13,826</u>	<u>3</u>	<u>570,000</u>

Town of Altavista
 FY 2014 Cemetery Fund
 8% of Year Lapsed

Cemetery Fund - Fund 90	<u>FY 2014 Budget</u>	<u>FY 2014 MTD</u>	<u>MTD % of Budget</u>	<u>FY 2014 YTD</u>	<u>YTD % of Budget</u>	<u>YTD Projections</u>
REVENUE						
Permits/Burials	15,000	1,300	9	1,300	9	15,000
Interest/Interest Income	6,000	3	0	3	0	6,000
Miscellaneous/Sale of Real Estate	4,000	2,600	65	2,600	65	4,000
Miscellaneous/Misc.	0	0	0	0	0	0
Transfer In From General Fund	<u>31,200</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>31,200</u>
Cemetery Fund - GRAND TOTAL:	<u>56,200</u>	<u>3,903</u>	<u>74</u>	<u>3,903</u>	<u>74</u>	<u>56,200</u>
EXPENDITURES						
Salaries and Wages/Regular	9,500	499	5	499	5	9,500
Salaries and Wages/Overtime	500	130	26	130	26	500
Benefits/FICA	800	46	6	46	6	800
Benefits/VRS	1,100	59	5	59	5	1,100
Benefits/Medical	1,100	84	8	84	8	1,100
Benefits/Group Life	200	6	3	6	3	200
Other Charges/Misc. Reimb.	0	0	0	0	0	0
Materials/Supplies & Repairs/Maint.	18,000	0	0	0	0	18,000
Transfer Out/To Cemetery Reserve	<u>25,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>25,000</u>
Cemetery Fund - GRAND TOTAL:	<u>56,200</u>	<u>823</u>	<u>1</u>	<u>823</u>	<u>1</u>	<u>56,200</u>

Town of Altavista

Grand Total of all Investments and Deposits

\$ 10,722,506.99

Balance as of July 31, 2013

Non-Specific

Green Hill Cemetery	<u>491,968.07</u>	
General Fund Reserves		
Capital Improvement Program Reserves		3,026,923.56
Altavista EDA Funding	277,638.07 *	
VDOT TEA 21 Enhancement Match	<u>309,000.00</u>	
	586,638.07	
Enterprise Fund Reserves		
Capital Improvement Program Reserves		183,715.63
PCB Remediation	<u>626,288.83</u>	
Community Improvement Reserve	<u>0.00</u>	
Police Federal	<u>346.14</u>	
Police State	<u>8,607.90</u>	
Train Station	<u>2,265.16</u>	
Public Funds Money Market Accounts		5,378,485.54
Operating Checking Account (Reconciled Balance)	<u>417,268.09</u>	

DESIGNATED FUNDS 2,133,382.26

Reserve Policy Funds (This figure will change w/audit)

UNDESIGNATED FUNDS

8,589,124.73
 -6,016,244.00
2,572,880.73

NOTES:

Earmarked CIP Reserve

Back hoe - FY 2013 **completed**

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

-1,275,000.00

UNDESIGNATED RESERVE FUND BALANCE

366,870.73

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



FINANCE/HUMAN RESOURCES COMMITTEE REPORT



The Finance/Human Resources Committee met on Tuesday, August 6, 2013 to discuss items that had been placed on their agenda. The following items are submitted for Council's review/consideration:

I: Armory Reuse/Redevelopment proposals review (FYI -No Action Requested)

The Finance Committee has been reviewing the proposal submitted by the local Masonic Lodge for use of the Armory Building located on Avondale Drive. On a parallel track, in accordance with the Town Strategic Work Plan, the Office of Economic Development has been gauging interest of developers for use of the property for some type of "senior housing". Recently, staff met with a developer and toured this as well as other properties in the community, and there appears to be some level of interest. At this point, the Committee has asked staff to continue the discussions with the Masonic Lodge representatives to develop a more specific and detailed proposal of their viability for the reuse of the facility. (Attachments: *Proposal for Acquiring National Guard Armory In Altavista; and Proposed Time Line For Refurbishing Armory.*)

No action required at this time. This issue will be brought up again once the additional information has been obtained.

II: Altavista Commons – Meals Tax Revenue (FYI – No Action Requested)

The Finance Committee reviewed the attached memorandum regarding the Meals Tax Agreement with Campbell County for the Altavista Commons Shopping Center. It was discussed that a citizen has expressed concern about the agreement, but no formal action has been taken at this time. Staff is ready to proceed with the payment to Campbell County as outlined in the agreement.

Action Requested: *Should staff proceed with payment to Campbell County per the agreement?*

III: Budget Amendments – Carryover from FY2013 to FY2014 (Action Requested)

The Finance Committee reviewed the attached memorandum and support information and recommends that the Budget Amendments for Carryover from FY2013 to FY2014 be approved as presented.

Action Requested: *Approve Budget Amendments – Carryover from FY2013 to FY2014 as outlined in the August 6, 2013 memorandum from the Finance Director.*

IV: Other Agenda items (No Action Requested)

- Health Care Benefits for Retirees: Staff is working with the Town Attorney to learn more about this item that was brought to our attention. A memorandum with an attachment is included for your review.
- Recreational Funding – English Park (County portion): This item was deferred to next month's Committee agenda.
- Water Improvements Funding discussion: This item was deferred to next month's Committee agenda.

Members Present: Dalton, Edwards and Ferguson

PROPOSAL FOR ACQUIRING NATIONAL GUARD ARMORY IN ALTAVISTA

Masonic Lodge Campbell 316 A.F.&A.M. proposes to assume the ownership of the National Guard Armory and perform repairs, improve the appearance and maintain the facility to relieve the Town of the burden of cost of upgrade and continual maintenance. This will provide the Town a source of tax income and utility revenue.

If the Lodge can acquire the facility at no cost, the Lodge is prepared to begin immediately to perform necessary repairs to the areas that can be placed in service as soon as possible. The primary utilization for the Lodge will be in the large auditorium space which will be modified to provide both a meeting area and a dining area. In order to accomplish this the kitchen and bathrooms will need to be refurbished early in the process. Repairs to the entrance lobby requiring removal of asphalt floor tiles will also be necessary initially.

Since there is considerable additional useable office and storage space also available we will seek additional tenants by offering space to non-profit groups in the Town that are operating out of temporary facilities. These groups include, but are not limited to the VFW, American Legion, Scouts, Habitat For Humanity, senior citizens and any others that demonstrate a need that meet our use criteria. Church groups and others who need meeting space not otherwise available will be offered.

Since the County is looking for a site to move the polling place from AES this site will be offered to allow that to take place.

We plan to allow uses that do not interfere with the nature of the neighborhood, disrupt the peace and quiet of nearby residents and are compatible with the current zoning of the area. This facility will not be used as a business location but rather as one that meets the needs of people in the community that provide support for the citizens of Altavista and the surrounding area.

Repairs to the extent described by the County and estimated by the Town that would restore the while facility to its original condition will not be possible at this time. However the repairs will include providing for heat and air- conditioning in the usable spaces by the Lodge and the tenants and repairs to portions of the roof that cover these areas. Ceiling tile that is damaged will be replaced. Asbestos will be dealt with in accordance with the Building code requirements as needed. Painting both inside and out will be an early priority as well as outside area maintenance and cleanup. Disposal of unusable tables, chairs and shelving units will be attended to as well.

Our estimates of what it will take to refurbish and restore use to the facility will require all of our current assets. With additional fundraising efforts and a reasonable use charge to tenants, the sale of our current building and support from other Masonic organizations we have every confidence we can put the building back in use that will be a credit to the neighborhood and the Town.

PROPOSED TIME LINE FOR REFURBISHING ARMORY

The following plan is an approximation of the planned refurbishing of the Altavista Armory into the new home of Campbell Masonic Lodge 316 AF&AM and selected non- profit agencies serving the Altavista area. Times are contingent on the official date the facility would become available to the Lodge. Expenditures are dependent upon available funds from investments and sale of existing building.

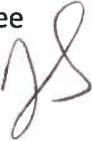
A. First 90 days:

1. Clean up and remove asphalt floor and ceiling tile.
2. Removal of surplus furnishings throughout the building.
3. Restore utilities
4. Repair roofing over leaking areas.
5. Refurbish doors and rekey locks.
6. Begin marketing existing building.

B. First 180 days.

7. Close in equipment entrance door.
8. Sand and repaint bathroom partitions.
9. Restore kitchen.
10. Establish Lodge room.
11. Establish dining facilities.
12. Solicit tenants.
13. Install HVAC units.
14. Complete outside landscaping and repairs to asphalt.
15. Remodel entrance and pressure wash outside brick, repoint as needed.
16. Complete painting inside and out.



DATE: August 6, 2013
MEMO TO: Finance Committee
FROM: Tobie Shelton 
RE: Altavista Commons Shopping Center – Meals Tax Revenue

As mentioned at the June 4, 2013 Finance Committee meeting, 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.

The Finance Committee was made aware that gross sales for the Altavista Commons Shopping Center will exceed \$2.5 million for FY 2013. This is the first year gross sales have reached \$2.5 million within the boundary line adjustment area since the Town and County entered into a Memorandum of Understanding regarding meals tax revenue generated within the area.

For FY ending 2013, gross sales for the shopping center area are \$3,621,633.46. This exceeded the \$2.5 million by \$1,121,633.46, generating meals tax revenue in the amount of \$61,689.84, which will be shared equally with Campbell County.

Please advise if you have any questions.

Thank you.

**MEMORANDUM OF UNDERSTANDING BETWEEN THE
COUNTY OF CAMPBELL AND THE TOWN OF ALTAVISTA
CONCERNING CERTAIN TAX REVENUES**

This Memorandum of Understanding is entered into this 26th day of October, 2006, by and between the Board of Supervisors of the County of Campbell, Virginia (hereinafter the "Board" or the "County") and the Town Council of the Town of Altavista, Virginia (hereinafter the "Town Council" or the "Town").

WHEREAS, after duly advertised Public Hearings as required by law, the County and the Town have approved a Boundary Line Adjustment Agreement (the "Agreement") providing for the change of the boundary between the two localities so that certain parcels of land currently within the unincorporated area of the County will be incorporated within the boundaries of the Town, and the parties have agreed to proceed pursuant to Va. Code Ann. § 15.2-3108 to petition the Circuit Court of the County of Campbell to approve the Boundary Line Adjustment Agreement;

WHEREAS, the Board and the Town Council recognize that the applicable statutes do not authorize the Circuit Court to impose legally enforceable conditions on the approval of the Agreement; and

WHEREAS, the governing bodies of the County and the Town desire to record certain commitments made by the Town Council in connection with the approval of the Boundary Line Adjustment Agreement.

NOW, THEREFORE, the Town Council acknowledges, and the Board indicates its reliance upon, the following commitments:

1. As to meals tax revenue to the Town from the sale of meals within the area relocated into the Town pursuant to the Boundary Line Adjustment Agreement, the Town will retain all meals tax revenue from the sale of meals up to \$2,500,000 per year. The Town and the County will share equally all meals tax revenues actually collected by the Town from sales over and above \$2,500,000 per year within the Boundary Line Adjustment area. The Boundary Line Adjustment Area is set out on Exhibit A to the Agreement. The word "year" as used herein shall have reference to the fiscal year commencing July 1 and ending June 30.

2. Both parties recognize and acknowledge that the Town Council cannot impose a binding legal obligation on future members of Town Council to make the appropriations of shared meals tax revenues provided for herein. Nevertheless, the current Town Council expresses its continuing intention and moral obligation to make such appropriations to the County. The Town Council views these commitments and representations to the County to be fair and reasonable in view of the Board's approval of the Boundary Line Adjustment Agreement.

3. No commitment made by the Town herein shall be deemed to constitute a creation of debt as that term is used in Article 7, § 10, Constitution of Virginia.

4. This Memorandum of Understanding is conditioned upon and subject to the entry of an order by the Circuit Court of Campbell County approving the Boundary Line Adjustment Agreement effective on the date designated by the Court.

IN WITNESS WHEREOF, the parties have caused this Memorandum of Understanding to be executed by their respective presiding officers and attested by their respective clerks.

COUNTY OF CAMPBELL, VIRGINIA

By: Eddie Gunte Jr.
Chairman, Board of Supervisors

Attest:

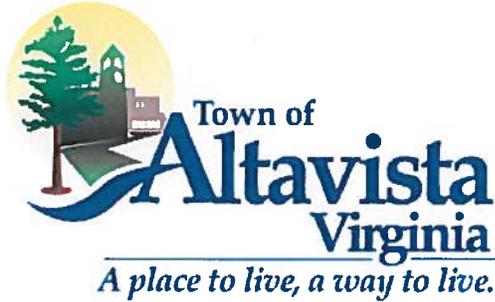
Catherine H. Moore
Clerk

TOWN OF ALTAVISTA, VIRGINIA

By: J. A. Bryan
Mayor

Attest:

W. Morgan Allen, Jr.
Clerk



DATE: August 6, 2013

MEMO TO: Finance Committee

FROM: Tobie Shelton

RE: Budget Amendments due to Carryover of Funding from FY 2013 to FY 2014

The attached budget amendments represent items that were included in the FY 2013 Budget but were not purchased or received upon during the fiscal year. These amendments are necessary to reflect the carryover of funds for these items. Below are detailed explanations for each fund explaining the requested adjustments.

General Fund

The requested adjustments to the General Fund total \$1,712,750.00. These amendments represent the appropriation of funding from FY 2013 to cover the cost of Capital Improvement Items in the Police Department that were not received before June 30th as well as funding to cover the cost of construction for the downtown improvements. The CIP items in the Police Department associated with the requested amendments are the five (5) firearms purchased from the Town Gun Shop, Inc. These firearms are at the factory awaiting ATF clearance (\$6,000.00) and five (5) covert ballistic vests (\$3,750.00). The remaining request is to fund the Town's portion of the downtown improvements associated with storm water (\$28,000.00), Pittsylvania Avenue Intersection Project (\$767,100.00); and Streetscape Project / T-21 (907,900.00).

Highway Fund

The requested adjustments to the Highway Fund totaling \$225,500.00 represent carryover funding to be appropriated for the cost of paving Lynch Mill Road (\$145,365.00), the purchase of a Spreader (\$16,000.00) that was not received before June 30th as well as anticipated storm water projects (\$28,100). The remaining funds are not currently allocated.

Enterprise Fund

The requested adjustments to the Enterprise Fund total \$983,900.00 and represent carryover funding from FY 2013 to cover a variety of items. In FY 2013, Council approved a carryover of \$30,000.00 from FY 2012 to cover the cost associated with a CIP roof replacement project at our Wastewater Treatment

Plant. Already included in the FY 2013 budget was \$18,000.00 for the completion of the project. Due to various circumstances, the roof replacements were not completed by fiscal year end. This CIP project has been carried over to FY 2014. The lowest estimate for replacing the roofs came in at \$52,300.00. Staff is requesting a carryover of previous funding appropriated for roof replacement, \$48,000.00 plus an additional \$4,300.00 that was appropriated for another CIP item in FY 2013 in the WW Department that was not spent, for a total requested carryover of (\$52,300.00). Staff is also requesting funds be appropriated for the remaining cost associated with Dr. Licht's and Dr. Sower's PCB studies (\$28,900.00) as well as the cost of construction for the Town's portion of projects 5 and 6 associated with the downtown improvements water (\$ 331,200.00) and sewer (\$571,500.00).

I respectfully request your approval for the adjustments requested.

TOWN OF ALTAVISTA

BUDGET AMENDMENT

BE IT ORDAINED by the Town Council of Altavista, VA, that the following amendment be made to the annual budget ordinance for the fiscal year ending June 30, 2014:

Section 1. To amend the Enterprise Fund, as follows:

<u>Account</u>	<u>Expense</u>	<u>Revenue</u>
Enterprise Fund / Wastewater Department Contractual Services / Misc & Professional Services 050-5101-702.30-14	\$ 28,900.00	
Enterprise Fund Transfer In from Reserves 050-0000-361.01-00		\$ 28,900.00

Summary

Appropriate \$28,900.00 for the remaining cost of Dr. Licht's and Dr. Sower's PCB studies.

Budget Impact

This will result in a net increase to the budget of \$28,900.00. Funds were carried over from FY 2013 to support the increase in FY 2014's budget.

Section 2. Copies of this budget amendment shall be furnished to the Clerk of the Town Council and to the Finance Director for their direction.

Adopted this 13th day of August, 2013

TOWN OF ALTAVISTA

BUDGET AMENDMENT

BE IT ORDAINED by the Town Council of Altavista, VA, that the following amendment be made to the annual budget ordinance for the fiscal year ending June 30, 2014:

Section 1. To amend the General Fund, as follows:

<u>Account</u>	<u>Expense</u>	<u>Revenue</u>
General Fund		
Capital Outlay - Improvements other than building / T-21 010-9103-803.81-30	\$ 907,900.00	
Capital Outlay - Improvements other than building / LAP 010-9103-804.81-30	\$ 767,100.00	
Capital Outlay - Storm Water Improvements 010-4101-601.81.36	\$ 28,000.00	
General Fund		
Transfer In from Reserves 010-0000-361.01-00		\$ 1,703,000.00

Summary

Appropriate \$1,703,000.00 to cover the cost of construction for downtown improvements. Funds were carried over from FY 2013 to support the increase to FY 2014's budget.

Budget Impact

There will be an impact in the amount of \$1,703,000.00 to the General Fund.

Section 2. Copies of this budget amendment shall be furnished to the Clerk of the Town Council and to the Finance Director for their direction.

Adopted this 13th day of August, 2013

TOWN OF ALTAVISTA

BUDGET AMENDMENT

BE IT ORDAINED by the Town Council of Altavista, VA, that the following amendment be made to the annual budget ordinance for the fiscal year ending June 30, 2014:

Section 1. To amend the Enterprise Fund, as follows:

<u>Account</u>	<u>Expense</u>	<u>Revenue</u>
Enterprise Fund / Wastewater Department		
Capital Outlay - Water Infrastructure		
050-5010-701.81-30	\$ 331,200.00	
Capital Outlay - Sewer Infrastructure		
050-5110-702.81-30	\$ 571,500.00	
Enterprise Fund		
Transfer In from Reserves		
050-0000-361.01-00		\$ 902,700.00

Summary

Appropriate \$902,700.00 for the cost of water and sewer improvements associated with the LAP and projects 5 & 6

Budget Impact

This will result in a net increase to the budget of \$902,700.00.00. Funds were carried over from FY 2013 to support the increase to FY 2014's budget.

Section 2. Copies of this budget amendment shall be furnished to the Clerk of the Town Council and to the Finance Director for their direction.

Adopted this 13th day of August, 2013

TOWN OF ALTAVISTA

BUDGET AMENDMENT

BE IT ORDAINED by the Town Council of Altavista, VA, that the following amendment be made to the annual budget ordinance for the fiscal year ending June 30, 2014:

Section 1. To amend the Highway Fund, as follows:

<u>Account</u>	<u>Expense</u>	<u>Revenue</u>
Highway Fund		
Materials & Supplies / Pavement		
020-4101-601.60-36	\$ 145,365.00	
Materials & Supplies / Storm Drainage		
020-4101-601.60-28	\$ 28,100.00	
Material & Supplies / Snow and Ice Removal		
020-4101-606.60-44	\$ 16,000.00	
Other Charges / Miscellaneous		
020-4101-607.50-32	\$ 36,035.00	
Highway Fund		
Highway Revenue / Carry Over of Funds		
020-0000-341.07-01		\$ 225,500.00

Summary

Appropriate \$225,500.00 for the cost of paving Lynch Mill Rd., purchase of a Spreader, storm drainage project and additional projects as needed.

Budget Impact

This will result in a net increase to the budget of \$225,500.00. Funds were carried over from FY 2013 to support the increase to FY 2014's budget.

Section 2. Copies of this budget amendment shall be furnished to the Clerk of the Town Council and to the Finance Director for their direction.

Adopted this 13th day of August, 2013

TOWN OF ALTAVISTA

BUDGET AMENDMENT

BE IT ORDAINED by the Town Council of Altavista, VA, that the following amendment be made to the annual budget ordinance for the fiscal year ending June 30, 2014:

Section 1. To amend the Highway Fund, as follows:

<u>Account</u>	<u>Expense</u>	<u>Revenue</u>
Highway Fund		
Materials & Supplies / Pavement		
020-4101-601.60-36	\$ 145,365.00	
Materials & Supplies / Storm Drainage		
020-4101-601.60-28	\$ 28,100.00	
Material & Supplies / Snow and Ice Removal		
020-4101-606.60-44	\$ 16,000.00	
Other Charges / Miscellaneous		
020-4101-607.50-32	\$ 36,035.00	
Highway Fund		
Highway Revenue / Carry Over of Funds		
020-0000-341.07-01		\$ 225,500.00

Summary

Appropriate \$225,500.00 for the cost of paving Lynch Mill Rd., purchase of a Spreader, storm drainage project and additional projects as needed.

Budget Impact

This will result in a net increase to the budget of \$225,500.00. Funds were carried over from FY 2013 to support the increase to FY 2014's budget.

Section 2. Copies of this budget amendment shall be furnished to the Clerk of the Town Council and to the Finance Director for their direction.

Adopted this 13th day of August, 2013

TOWN OF ALTAVISTA

BUDGET AMENDMENT

BE IT ORDAINED by the Town Council of Altavista, VA, that the following amendment be made to the annual budget ordinance for the fiscal year ending June 30, 2014:

Section 1. To amend the General Fund, as follows:

<u>Account</u>	<u>Expense</u>	<u>Revenue</u>
General Fund		
Capital Outlay/Replace - Machinery & Equipment		
010-3101-501.81-06	\$ 9,750.00	
Transfer in from Reserves		
010-0000-361.01-00		\$ 9,750.00

Summary

Appropriate \$6,000.00 to cover the cost of five (5) firearms not received by June 30, 2013 as well as \$3,750.00 for five (5) covert ballistic patrol vests.

Budget Impact

This will result in a net increase to the budget of \$9,750.00. Funds will be carried over from FY 2013 to cover the increase to FY 2014's budget.

Section 2. Copies of this budget amendment shall be furnished to the Clerk of the Town Council and to the Finance Director for their direction.

Adopted this 13th day of August, 2013

TOWN OF ALTAVISTA

BUDGET AMENDMENT

BE IT ORDAINED by the Town Council of Altavista, VA, that the following amendment be made to the annual budget ordinance for the fiscal year ending June 30, 2014:

Section 1. To amend the Enterprise Fund, as follows:

<u>Account</u>	<u>Expense</u>	<u>Revenue</u>
Enterprise Fund / Wastewater Department Capital Outlay - Replace Machinery and Equipment 050-5110-702.81-18	\$ 52,300.00	
Enterprise Fund Transfer In from Reserves 050-0000-361.01-00		\$ 52,300.00

Summary

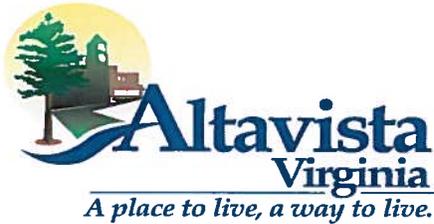
Appropriate \$52,300.00 for the cost of roof replacement at WWTP.

Budget Impact

This will result in a net increase to the budget of \$52,300.00. Funds were carried over from FY 2013 to support the increase to FY 2014's budget.

Section 2. Copies of this budget amendment shall be furnished to the Clerk of the Town Council and to the Finance Director for their direction.

Adopted this 13th day of August, 2013



DATE: August 6, 2013
MEMO TO: Finance Committee
FROM: Tobie Shelton
RE: Health Care Benefits for Retirees



On July 12, 2013, I was contacted by John Eller regarding health care benefits for retirees. Mr. Eller informed me of Section 15.2-1517 (C) of the State Code requiring localities to allow retirees to continue to participate in its health care program until age 65. (See attached) The locality has the option to provide the coverage to the retirees at no cost or to contribute to the cost, but this is not a requirement.

The Town currently does not extend benefits to employees at retirement and I am not aware of us offering this benefit in the past.

I was not aware of this Code section until Mr. Eller brought it to my attention. Of the localities I have contacted in my peer group I have received correspondence from the Town of Hillsville, Campbell County, Town of Woodstock, Town of Ashland, Town of Lebanon. Of these localities, they do offer health care benefits to retirees, however they were not aware of the requirement. There are quite a few localities I contacted that have not responded to my emails. I have not received any correspondence from my peers stating they do not offer health care benefits to retirees.

Since this is a legal requirement I have contacted Becky Pollard, our consultant with Business Solutions, Inc. regarding the Code section as well as what steps need to be taken to get us into compliance. Ms. Pollard has contacted Coventry, our medical/vision provider and Ameritas our dental provider. Ms. Pollard has a meeting scheduled with Coventry in which she will be discussing this issue, however, Ms. Pollard did advise me that Coventry as well as other carriers will not allow a policyholder to go back more than 60 days to add employees onto the group. Ms. Pollard has received correspondence from Ameritas regarding our question on compliance. We must forward them a letter requesting a policy change. Retirees' premiums for dental insurance will be the same as the premiums we offer current employees.

I will continue to update the Committee on my findings.

Please advise if you have further questions.

[prev](#) | [next](#)

§ 15.2-1517. Insurance for employees and retired employees of localities and other local governmental entities; participation by certain volunteers.

A. Any locality may provide group life, accident, and health insurance programs for its officers and employees; employees of boards, commissions, agencies, or authorities created by or controlled by such locality; or employees of boards, commissions, agencies, or authorities that are political subdivisions of the Commonwealth and work in close cooperation with such locality. In addition, any locality that provides such a health insurance program may allow eligible members of approved volunteer fire or rescue companies, as determined by the locality, to participate in such a health insurance program. Such programs may be through a program of self-insurance, purchased insurance, or partial self-insurance and purchased insurance, whichever is determined to be the most cost effective. The total cost of such policies or protection may be paid entirely by the locality or shared with the employee. The governing body of any locality may provide for its retired officers and retired employees to be eligible for such group life, accident, and health insurance programs. The cost of such insurance for retired officers and retired employees may be paid in whole or in part by the locality. The governing body of any locality may permit members of approved volunteer fire or rescue companies to participate in its group health insurance programs, subject to the eligibility criteria established by the locality. The cost of a volunteer's participation in such a health insurance program shall be paid for in full by the participating volunteer.

TOWN COULD PUT AVE'S/EMS ON TOWN PLAN AT THEIR COST

B. In the event a county or city elects to provide one or more of such programs for its officers and employees, it shall provide such programs to the constitutional officers and their employees on the same basis as provided to other officers and employees, unless the constitutional officers and employees are covered under a state program, and the cost of such local program shall be borne entirely by the locality or shared with the employee.

C.1. Except as otherwise provided herein, in the event the governing body of any locality elects to provide group accident and health insurance for its officers and employees, including constitutional officers and their employees, such programs shall require that upon retirement, or upon the effective date of this provision for those who have previously retired, any such individual with (i) at least 15 years of continuous employment with the locality or (ii) less than 15 years of continuous employment who has retired due to line-of-duty injuries may choose to continue his coverage with the insurer at the retiree's expense until such individual attains 65 years of age at the insurer's customary premium rate applicable (a) to such policies, (b) to the class of risk to which the person then belongs, and (c) to his age.

MAY NOT BE MUCH BETTER THAN COBRA BUT WOULD LAST LONGER AND GET THEM TO MEDICARE

2. The governing body, when providing this coverage, may further provide that the retiree be rated separately from the active employees covered under the group plan offered by such governing body.

IF THIS WERE NOT DONE RATES WOULD GO UP FOR ACTIVE EMP'S

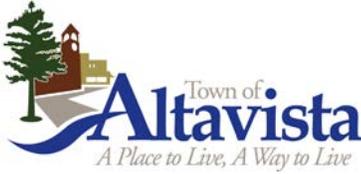
3. Any locality that has not offered the opportunity to continue group health coverage provided by the locality as required by subdivision 1 to its retirees who had retired on or before June 30, 1993, and who meet the criteria for such coverage as set forth in subdivision 1, shall do so by July 1, 2000. Any retiree from the service of a locality who had retired on or before June 30, 1993, and who meets the criteria to continue his group health coverage from the locality under subdivision 1 who has not yet elected to continue his group health coverage from the locality shall elect whether to do so by July 1, 2000.

4. Nothing herein shall prohibit a locality from providing group accident and health coverage or benefits for its retirees in addition to the coverage required under this section.

D. Any locality that offers group health plans to its employees and the employees of constitutional officers and its retirees, as provided by this section or otherwise, may provide in the plan providing such coverage that any retiree who is participating in a group health plan provided by the locality who subsequently terminates his participation in such plan may not thereafter rejoin a group health plan provided by the locality.

(1981, c. 332, § 15.1-7.3; 1984, c. 712; 1987, cc. 435, 564; 1992, c. 750; 1993, c. 782; 1997, c. 587; 1999, c. 797; 2003, c. 409; 2007, c. 150; 2012, cc. 191, 515.)

[prev](#) | [next](#) | [new search](#) | [table of contents](#) | [home](#)



PUBLIC WORKS/UTILITY COMMITTEE REPORT



The Public Works/Utility Committee met on Wednesday, July 24th to discuss items that had been placed on their agenda. The following items are submitted for Council's review/consideration:

I: Mausoleum area

The Committee continued the discussion regarding the screening of the area located beside and behind the mausoleum. The Committee felt that a combination of Leland cypress trees and a gate would provide the necessary screening for this area. Staff is looking at alternatives to accomplish this item.

Action Requested: Concurrence from the Council to proceed with this item.

II: Parking Layout – 7th Street

Staff was approached by Central Baptist Church regarding a potential change in the parking layout on 7th Street to assist handicap individuals. Several options were discussed and staff has analyzed each and recommended that a "pedestrian crosswalk" be established from the entrance of Town Hall to the east side of 7th Street. This would allow a designated connection from the Town Hall parking lot and in addition, would provide an accessible "curb cut" on the east side of 7th Street that could potentially be utilized for handicapped individuals, either on a permanent or "as needed" basis. With the on-going project approaching this area in the next month or so, it is important to decide so that we do not delay that project. The Committee recommends that the "pedestrian crosswalk" and the curb cut on the east side of 7th Street be presented to the businesses in the area and if agreeable this be included in the on-going project.

Action Requested: Concurrence from the Council to proceed with this item.

II: On-going Items (No Action Requested)

- a. Bulk Pick Up items: Previously there had been an issue regarding special pickup at the Thrift Store. Staff will work with the local non-profit organizations on this issue and monitor the issue to see if any additional action will be needed.
- b. Region 2000 – Town Bicycle Accommodation Plan "Draft" – Staff distributed copies of the plan and this item will be placed back on the Committee's agenda for future discussion. A hard copy of the draft plan is included in your agenda packet.
- c. WWTP Emergency Overflow Pond – Staff is working with several companies in regard to testing/sampling and field tests at this time. Staff is planning on providing a detailed progress update to Council later in August.

THE TOWN OF ALTAVISTA
PARKING IN 500 BLOCK 7th. STREET

DATE: JULY 08, 2013.

SCALE: 1" = 30'

***NOTE:** ALL LOCATIONS APPROXIMATE
BUT SUBJECT ONLY TO SMALL CHANGES.
ALL PARKING SPACES TO BE 22' IN LENGTH:
SHOWING 23 POSSIBLE PARKING SPACES:

TOWN HALL
PARKING LOT

ONE PARKING SPACE?
TO BE FIELD LOCATED

CAMPBELL AVE.

ALLEY

ALLEY

7th. ST.

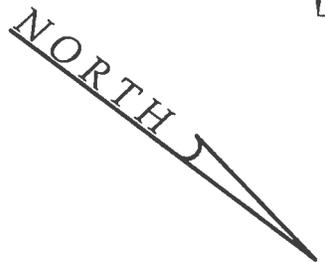
CROSS WALK

27.00'

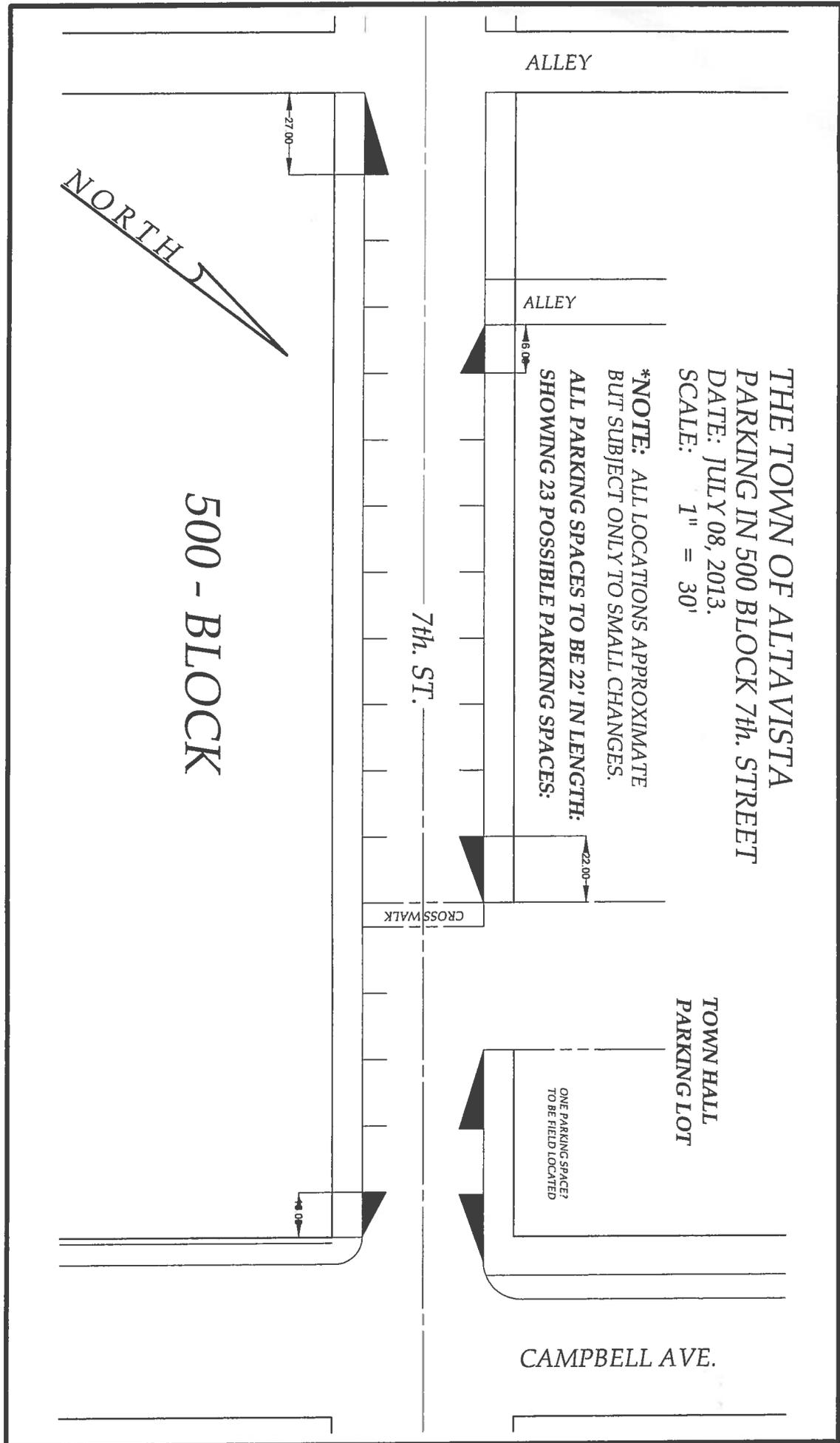
16.00'

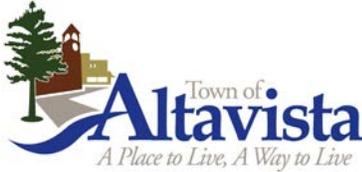
22.00'

48.00'



500 - BLOCK





Town of Altavista Town Council Meeting Agenda Form

Town Clerk's Office Use:

Agenda Item #:

9ai

Meeting Date: August 13, 2013

Agenda Placement: New Business

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

Subject Title: Veteran's Association Request

Presenter(s): Town Manager

SUBJECT HIGHLIGHTS

Per the attached memorandum, Mr. Ralph English is requesting that the local Veteran's Association be authorized to implement a restoration project at the Town's War Memorial Park. In addition, Mr. English is requesting that a "pass through" account be developed by the Town to allow for donors to contribute money to the project.

Staff recommendation, if applicable:

Provide staff input and feedback.

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

Per discussion.

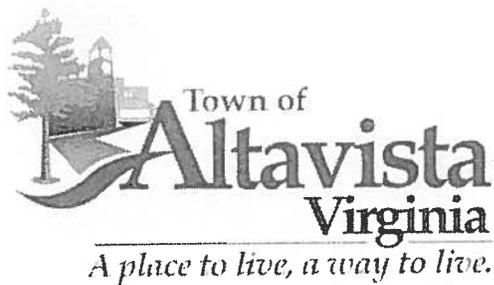
Staff Review Record

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

List them in order they appear in the packet: Memorandum from Assistant Town Manager

Finance Director Initials and comments, if applicable:

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



MEMORANDUM

To: Waverly Coggsdale, Town Manager
From: Dan Witt, Assistant Town Manager 
Date: August 9, 2013
Re: Ralph English Request

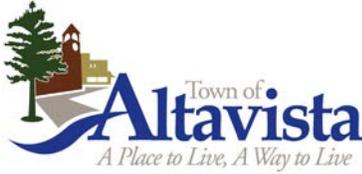
Earlier in July I met with Mr. English who was representing the local Veteran's Association. The Association is interested in doing a restoration of several aspects at the War Memorial Park.

1. Cleaning the Bronze
2. Repairing of the Freedom Board
3. Sprucing up and possibly creating better ventilation for the structure

Mr. English stated that \$5,000 has been committed for this project and there is another \$3,000 pending. He emphasized that he was not requesting any money from the Town, just permission and a blessing to move forward, but he did mention the Town possibly providing UV protecting glass/plexi-glass for the Freedom Board and assisting with sprucing up and ventilating the structure to prevent further heat and sun damage.

Mr. English also requested that the Town create a 'pass-through' account to allow funds to be deposited by donors, which allows for tax incentives. He believes this fund could be source of income or future maintenance and repairs at War Memorial Park.

Lastly, Mr. English has a VFW meeting at 7:00PM on the night of the Town Council meeting but would like to present to Council at their August 13 meeting. He could be at the meeting at 7:30.



Town of Altavista Town Council Meeting Agenda Form

Town Clerk's Office Use:

Agenda Item #:

9bi

Meeting Date: August 13, 2013

Agenda Placement: New Business

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

Subject Title: Engineering Design Services for Project 1A (Bedford Avenue Waterline)

Presenter(s): Town Manager

SUBJECT HIGHLIGHTS

Currently, staff is working through some details regarding the engineering design services for the proposed waterline project on Bedford Avenue (Project 1A). Staff hopes to have information that it can discuss with Council at the August 13th meeting regarding this item, to move the process forward.

Staff recommendation, if applicable:

Provide staff input and feedback.

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

Per discussion.

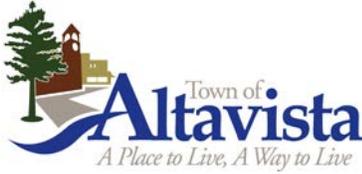
Staff Review Record

Are there exhibits for this agenda item? **None at this time.**

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

Town Clerk's Office Use:

Agenda Item #:

10ai

Meeting Date: August 13, 2013

Agenda Placement: Unfinished Business

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

Subject Title: School/Town mutual benefit resolution

Presenter(s): Town Manager

SUBJECT HIGHLIGHTS

At the July Town Council meeting, staff presented a draft resolution for Council's review. It was decided that when the standing committees met, this item would be on the agenda. As of this time, two of the three committees have met; the other has not due to no other pressing business.

Staff recommendation, if applicable:

Provide staff input and feedback.

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

Per discussion.

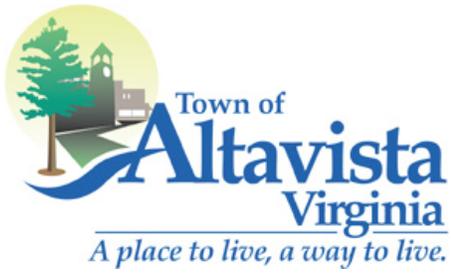
Staff Review Record

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

List them in order they appear in the packet: Draft Resolution

Finance Director Initials and comments, if applicable:

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



Agenda Item: 11a
Attachment: 5a

PROJECT UPDATE – For Month of July 2013

VDOT Enhancement Project and Downtown Utility Replacement Project and Pittsylvania Avenue Intersection Project

- Dan Witt, Assistant Town Manager, will provide an update at the meeting.

Departmental Reports

(Listed in the order they appear)

Administration

Business License

Community Development

Economic Development

Police Department

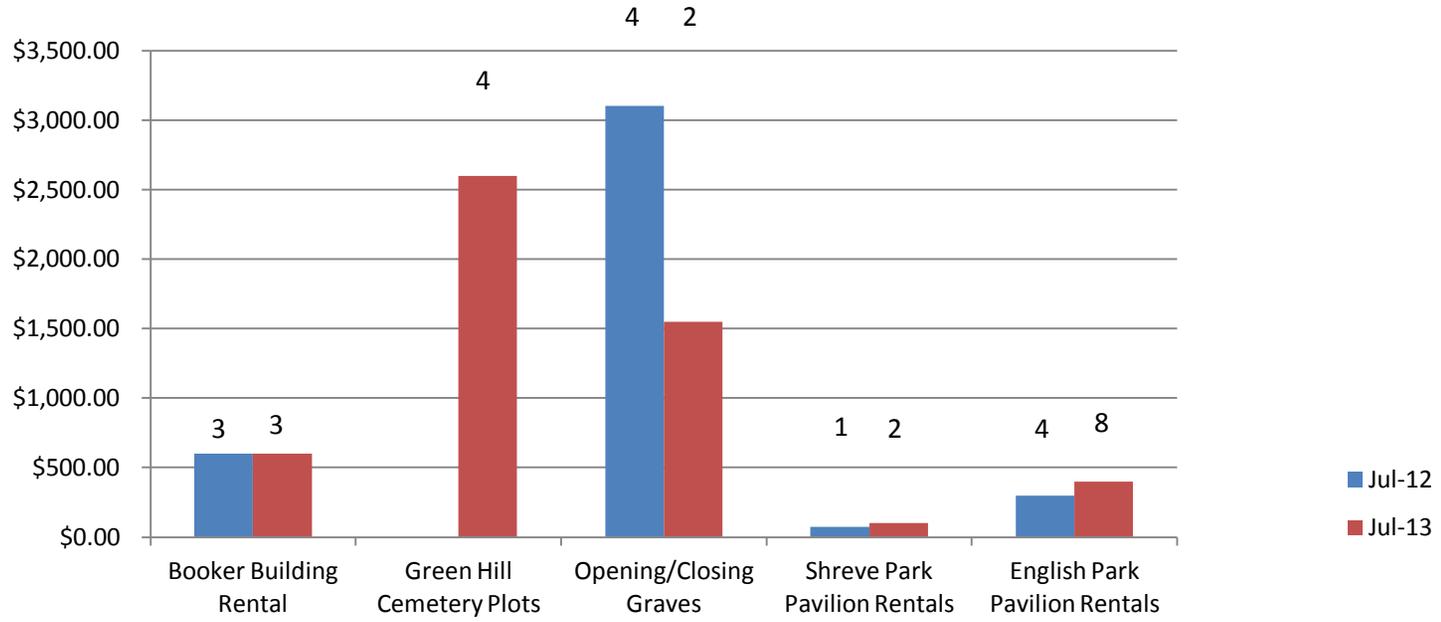
Public Works Report

Transit Report

Waste Water Dept Report

Water Dept Report

~ ADMINISTRATION ~



Monthly Report to Council

Date: August 13, 2013

To: Town Council

From: Dan Witt, Assistant Town Manager

Re: July 2013 Activity

1. Zoning/Code Related Matters:

5-Jul	029-13	Donnie Bryant 1616 Melinda Drive		20'x30' prefab garage with concrete floor- rear yard	
9-Jul	030-13	Melissa Venable, Greensboro, NC		Sign replacement, Hardees, 1022 Main Street	
19-Jul	031-13	Bob Morris, Dominion VA Power, 104 Wood Lane		Demolition of Building and construction of new entrance	
23-Jul	035-13	Brumfield Const.- Hurt VA		25'x42' garage at 205 River Oaks Dr. Altavista	
26-Jul	036-13	Marvin Hershberger, Lynch Station		New Ownership, AAA, 623 Board Street, Altavista	
26-Jul	033-13	Carmen Perri, Altavista VA		H4H construction1320 4th Street	
26-Jul	034-13	Carmen Perri, Altavista VA		H4H construction1322 4th Street	

2. Site Plans Reviewed and/or Approved:

-

3. Planning Commission (PC) Related:

- Prepared agenda and packets for August 5, 2013 meeting. Meeting was a public information meeting for property and business owners as the PC considers Design Guidelines for the Overlay District. At least 9 business and property owners attended, listened and provided feedback.
- Met twice with Chairman Barbee and Scott Smith in preparation for the meeting.

4. AOT Related

- Attended dedication at SRML for 1st piece of street art.

5. ACTS Relate

- Completed June billing reimbursement request to DRPT for operations.
- Validated daily ridership and revenue for bus system- see bus report.
- Completed online June monthly reporting to DRPT.
- Electronic signatures for FY2014 grant agreements.
- Staffed Transportation Development Plan TDP and worked with drivers on surveys for riders.
- Hosted and attended CTAV state board meeting at YMCA in Altavista on July 18.

6. Projects and Administrative Related:

- Updated GIC
- Town Council reports for August attended July TC meeting
- Certified May monthly bank statements
- Attended July Project 5&6 update meeting and worked with staff, engineer and contractor administering this project. Became more involved with onsite visits to attempt to resolve matters and make decisions to keep the project moving ahead. Met with John Eller and John Tomlin about the possibility of liquidated damages and this discussion is ongoing at this time.
- Attended Regional Managers' luncheon on July 11 and Regional Planners luncheon on July 19th.
- Purchased vehicle for Economic Development through EVA.

MEMO

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

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**

Altavista Chamber ED Meeting
Community Tour with Gay & Neel
Meeting with Graham Packaging
Town Council Meeting
Gen. Assembly Biz Dev Caucus Lynchburg CoC
AOT ER Committee Mtg.
Record "It's Your Business" x3

Meeting with Brian David
Conf. Call with Brand Accelerator
AOT Board Meeting
Altavista Chamber Membership Lunch
EDA Meeting
Armory Meeting with Builder/Developer
Incentives Meeting with Mike Davidson

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**
 - a. Graham Packaging: Received a briefing and tour of Graham.
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: held incentive workshop
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 July: Jeremy Satterfield, Mid-Atlantic Board Band; Stan Goldsmith, Campbell Co. Board of Supervisors; and Jo Kelley, Altavista On Track
 - Dropped the website/brand/logo RFP, received 16 proposals from Virginia firms as well as several firms from across the country. The selection team (Rayetta Webb, Waverly Coggsdale, Mike Lobue, Jo Kelley and I) will be meeting to determine the short list, check reference; conduct interviews and ultimately make the selection.
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**



MONTHLY POLICE REPORT SYNOPSIS

MONTH OF JULY, 2013

CRIME STATISTICS - July 1, 2013 thru July 31, 2013

Crimes Against Persons

For the Month of July, the Town of Altavista Community experienced 4 incidents or a 33.33% increase of Crimes Against Persons compared to 3 incidents or from last year during the same time duration.

- 1 Aggravated Assault
- 3 Simple Assault

Property Crimes

For the Month of July, the Town of Altavista Community experienced 4 incidents or a 66.67% decrease of Property Crimes compared to 12 incidents last year during the same time duration.

- 1 Burglary/ Breaking & Entering
- 1 Shoplifting
- 1 Theft from Motor Vehicle
- 1 All Other Larceny

Quality of Life Crimes

For the Month of July, the Town of Altavista Community experienced 20 incidents or a 53.85% increase of Quality of Life Crimes compared to 13 incidents during the same time duration.

- 6 Drug/ Narcotic Violations
- 3 Drunkenness
- 3 Family Offenses, Nonviolent
- 1 Runaway
- 1 Trespass of Real Property
- 6 All Other Offenses

CRIME STATISTICS - January 1, 2013 thru July 31, 2013 Y.T.D.

Year to date, the Town of Altavista experienced 32 incidents or a 6.67% increase of Crimes Against Persons compared to 30 incidents last year during the same time duration.

- 2 Robbery
- 1 Forcible Fondling
- 4 Aggravated Assault
- 25 Simple Assault



Year to date, the Town of Altavista experienced 39 incidents or a 13.33% decrease of Property Crimes compared to 45 incidents last year during the same time duration.

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

Year to date, the Town of Altavista experienced 121 incidents or a 47.56% increase of Quality of Life Crimes compared to 82 incidents last year during the same time duration.

- 1 Weapon Law Violations
- 51 Drug/ Narcotic Violations
- 2 Driving Under the Influence
- 14 Drunkenness
- 7 Family Offenses, Nonviolent
- 2 Runaway
- 3 Trespass of Real Property
- 41 All Other Offenses

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

For the Month of July, the Town of Altavista Community experienced 8 incidents or a 46.67% decrease in Major Crimes compared to 15 incidents last year during the same time duration.

Year to date, the Town of Altavista experienced 82 incidents or a 4.7% decrease in Major Crimes compared to 86 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 July.

CALLS FOR SERVICE - July 1, 2013 thru July 31, 2013

The Altavista Police Department was dispatched to 394 Calls for Service or a 9.4% increase compared to 360 C.F.S. last year during the same time duration.

CALLS FOR SERVICE - January 1, 2013 thru July 31, 2013- Y.T.D.

The Altavista Police Department was dispatched to 2273 Calls for Service or a 2.2% increase compared to 2225 C.F.S. last year during the same time duration.



CRIMINAL ARRESTS EXECUTED - July 1, 2013 thru July 31, 2013

The A.P.D. executed 22 criminal arrests or a 4.8% increase compared to 21 criminal arrests last year during the same duration.

CRIMINAL ARRESTS EXECUTED - January 1, 2013 thru July 31, 2013- Y.T.D.

The A.P.D. executed 147 criminal arrests or a 90.9% increase compared to 77 criminal arrests last year during the same duration.

TRAFFIC CITATIONS ISSUED - July 1, 2013 thru July 31, 2013

The A.P.D. issued 69 traffic summons or a 156% increase compared to 27 traffic summons issued last year during the same time duration.

TRAFFIC CITATIONS ISSUED - January 1, 2013 thru July 31, 2013 Y.T.D.

The A.P.D. issued 291 traffic summons or a 42% increase compared to 205 traffic summons issued last year during the same time duration.

OFFICER OF THE MONTH – July, 2013

The Altavista Police Department has selected Officer J.T. Goggins as the Officer of the Month for the month of July 2013. During the month, Officer Goggins led the department in the number of arrests made and traffic summonses issued for violations of the law. He also led the department in the number of citizen and merchant contacts showing his dedication to community oriented policing. Goggins works very diligently to clear criminal investigations assigned to him and maintains a high case clearance rate. He consistently maintains and presents a positive attitude both toward his duties as a Police Officer, and the citizenry of the Town of Altavista. Officer Goggins is an outstanding member of the department and community.

PERSONNEL TRAINING

Two hundred eighteen (218) hours of training were afforded to police personnel during the month of July, 2013. Blocks of instruction pertained to the following training subjects: Canine Training, Case Law, Code Section Training, Defensive Tactics, Field Training, Forensic Training, General In-house Training, Motor Carrier Training, New Laws Training, Policy and Procedure Training, Safety Video Training, Tactical Training, and Use of Force Training.

WHAT'S NEW

The Police Department concluded the hiring process for the position of police officer by offering Jesse Marlow employment. He is a certified police officer for the Commonwealth of Virginia that will be joining our department on Friday, August 2, 2013. He was formerly employed by the Norfolk Police Department and the Hampton Sheriff's Office. He currently lives in Bedford County with his family. Jesse graduated from Salem High School in Virginia Beach in 2009, and attended Alaska Bible College in Glenallen, Alaska in 2011. He is police bicycle certified by the Commonwealth of Virginia.

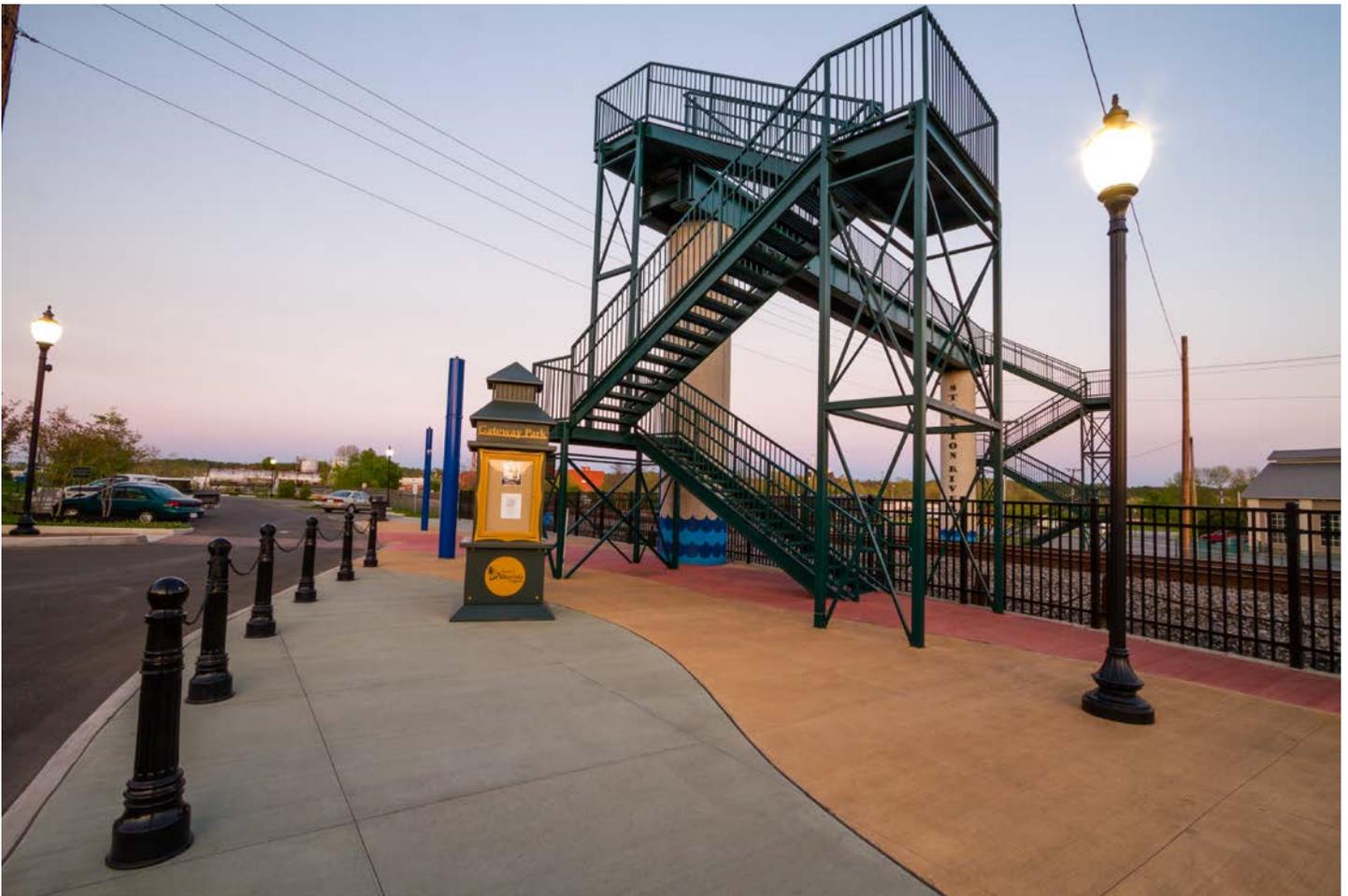


The Altavista/Campbell County Drug Task Force recently participated in a federal drug trafficking investigation which resulted in a seizure of approximately \$20,000.00 in U. S. Currency. The Altavista Police Department will receive a portion of this forfeited money.

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

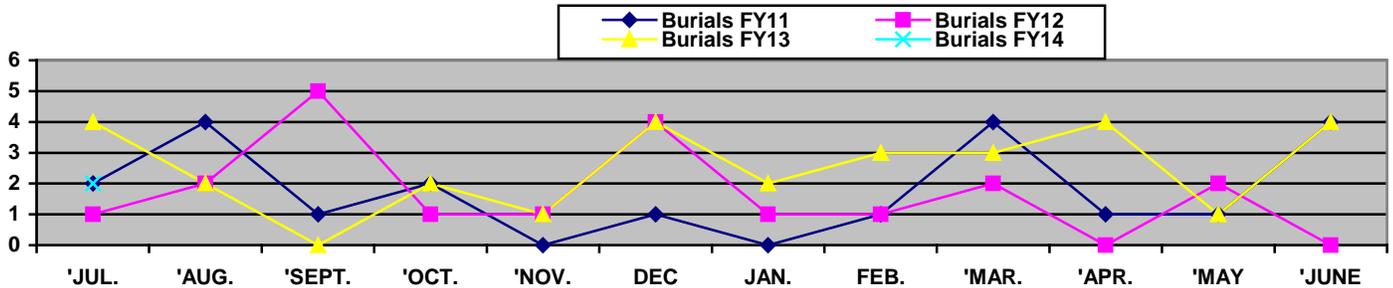
PUBLIC WORKS MONTHLY REPORT

For: July 2013



CEMETERY

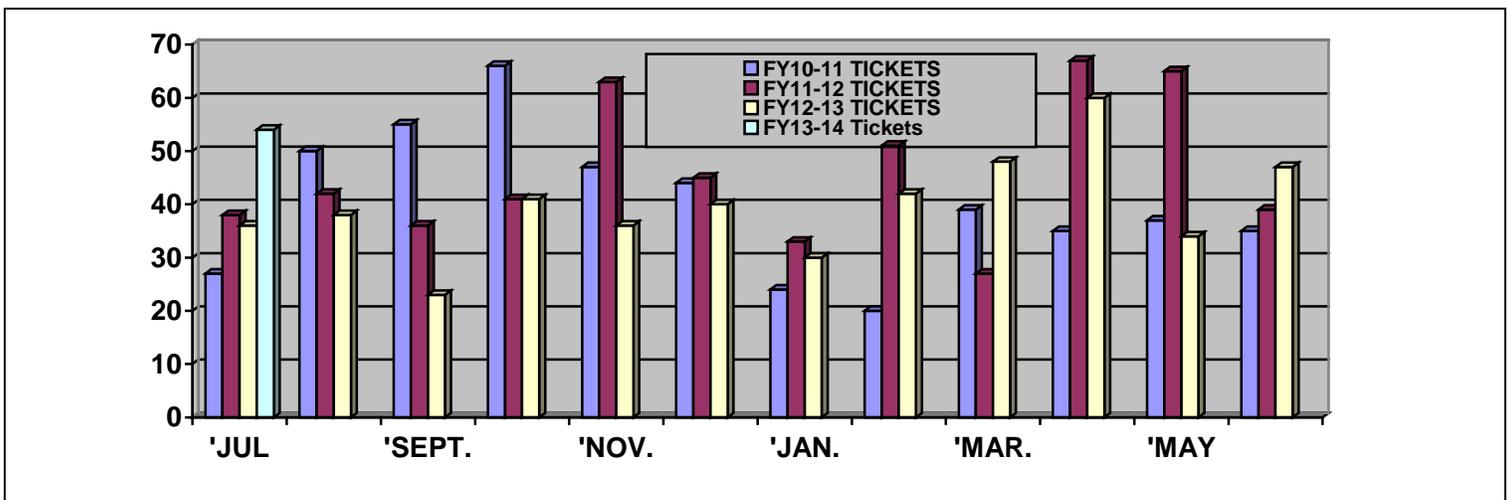
❖ BURIALS: 2



Buildings & Grounds Maintenance

❖ PARKS:

❖ MISS UTILITY TICKETS (54)



REFUSE & BRUSH & SPECIAL PICKUPS

- ❖ Total solid waste tonnage for the month 87.57 tons.
- ❖ Total brush stops for the month. (246) Stops
- ❖ Total brush loads for the month. (20) Loads
- ❖ Total special pickup tonnage for the month 11.13 tons. (79) Stops
- ❖ Total weekend truck tonnage for the month 3.51 tons. (2) Trucks

SEWER & WATER

- ❖ Sewer (Clean): Page 10 (625'/2 Manholes), 1601 Melinda Drive (55'/1 Manhole)
- ❖ Sewer Service (Blockage): 1601 Melinda Drive.
- ❖ Sewer Service (Video): Main St. (190') Streetscape Project
- ❖ Sewer Maintenance: Pittsylvania Ave. and 323 11th St.
- ❖ Sewer Repair: West Road and 909 5th St.

Total Linear Footage (Clean): 680' / 3 Manholes

Total Linear Footage (Video): 190'

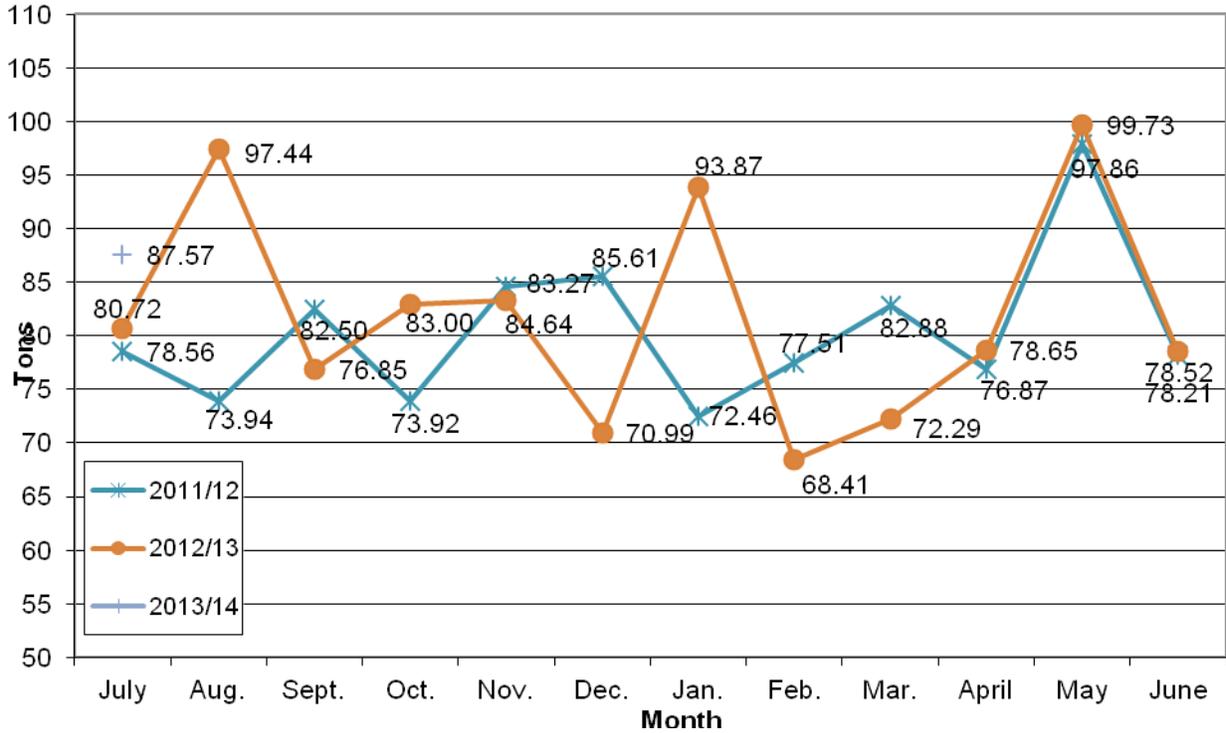
Emergency Overflow Pond - PCB Remediation 3 Reg. Hrs.

- ❖ Water (Repair): WWTP, 304 & 306 Myrtle Lane, 108 Frazier Road, 1100 Lynch Mill Road, 700 7th St., 1804 Bedford Ave.
- ❖ Water (Install): Reynolds Spring

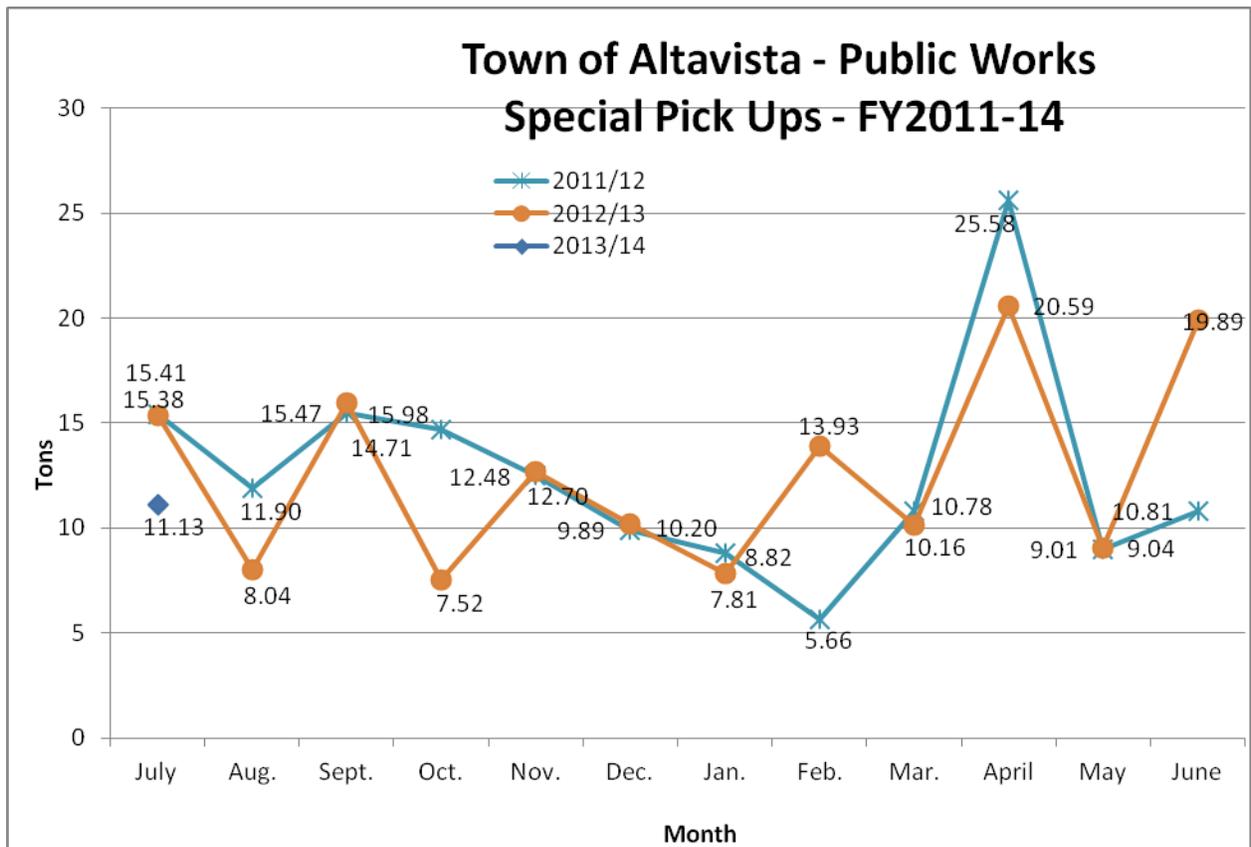
STREET MAINTENANCE

- ❖ Weekly Street Sweeping: (49) Highway/ (39) Streets Miles
- ❖ Bags of Litter: (30) Highway / (12) Streets
- ❖ Weed Control: 58 Gals. (Parks), 60 Gals. (B&G), 9 Gals. (Hwy)
- ❖ Asphalt Tonnage: (4) Tons Highway, (2) Tons Greenhill Cemetery, (3) Water
- ❖ Concrete Yards: (6) Yards 426 7th Street

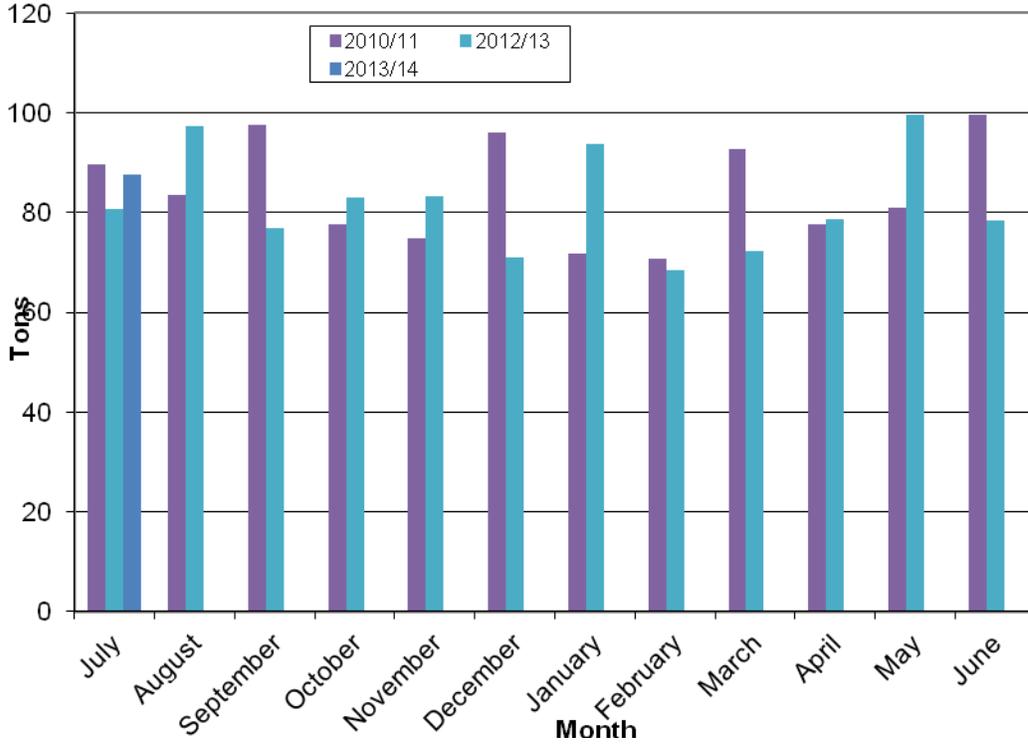
Town of Altavista - Public Works SOLID WASTE DISPOSAL FY2011-14



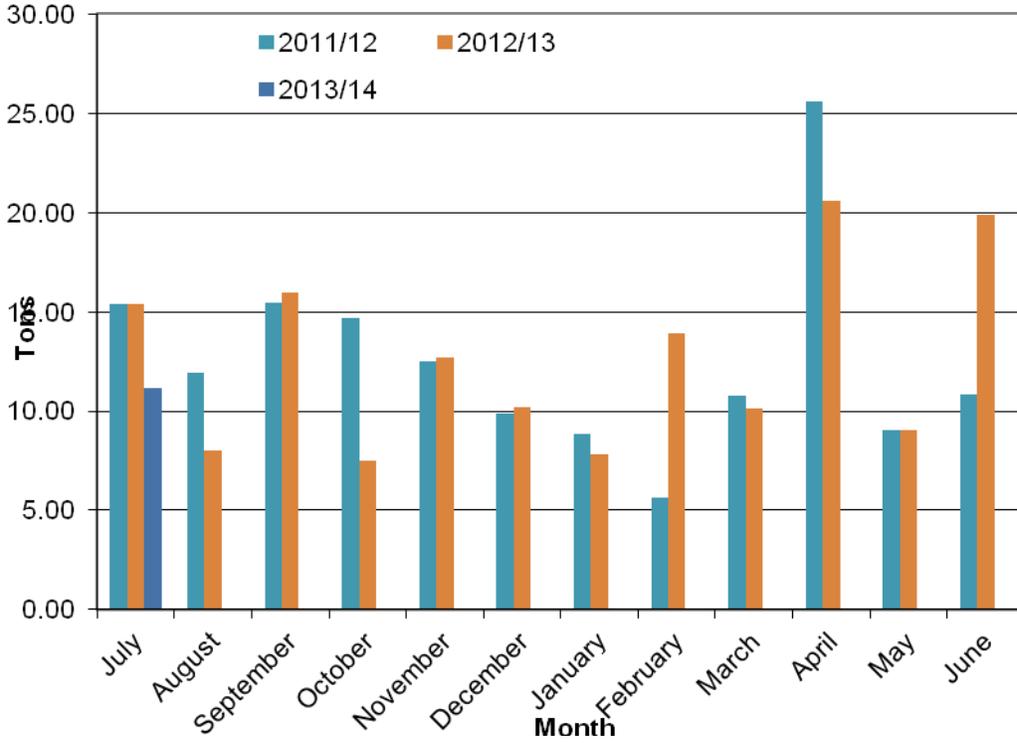
Town of Altavista - Public Works Special Pick Ups - FY2011-14



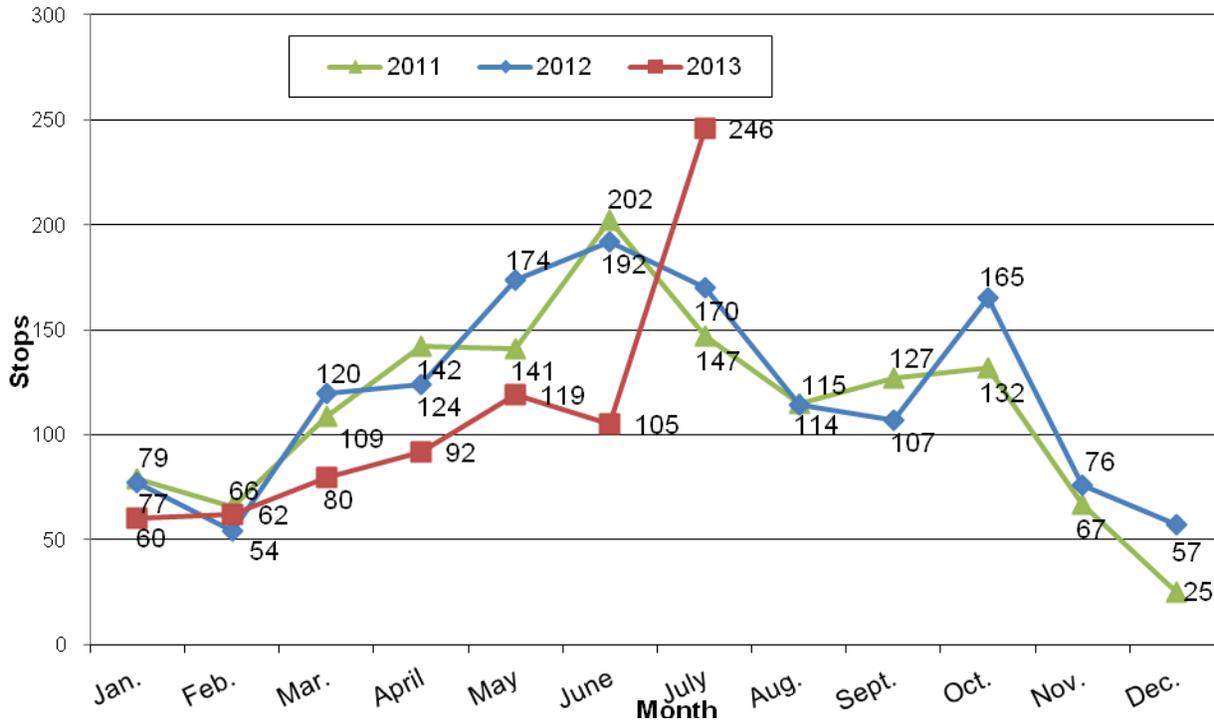
Solid Waste Comparison



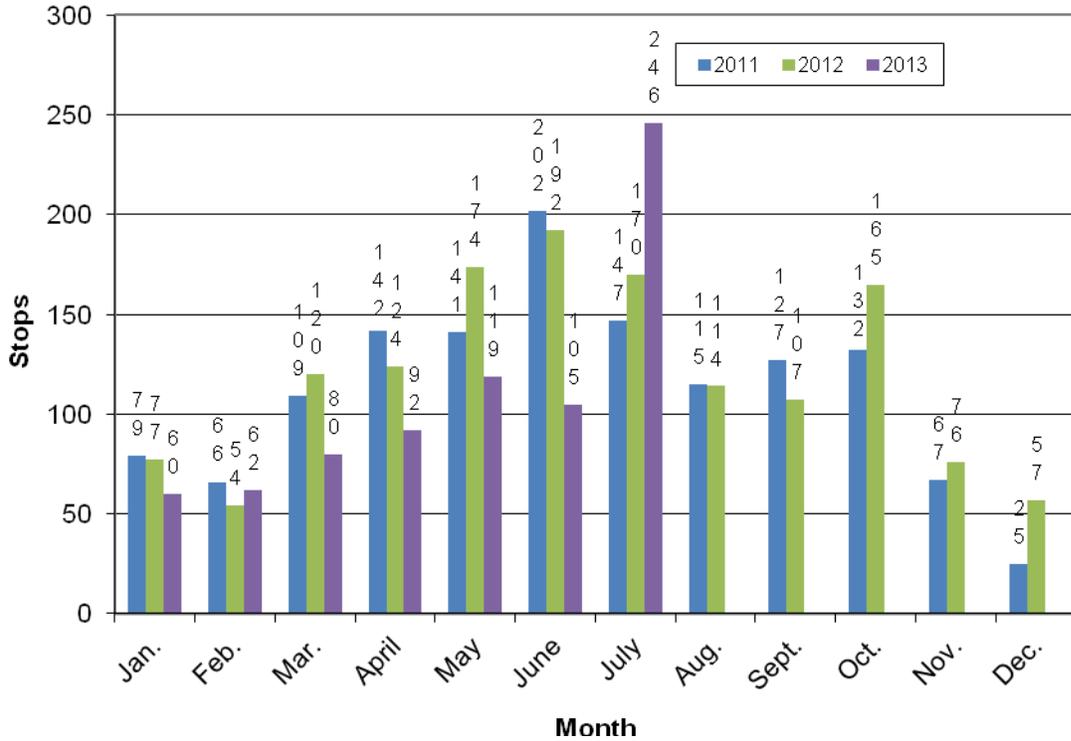
Special Pick Up Comparisons



Town of Altavista - Public Works Brush Pick Ups



Brush Comparison



Transportation Department Monthly Report- JULY 2013

July 1, 2013- June 30, 2014

<u>Month</u>		<u>Total # Riders</u>	<u>Average Daily Riders</u>	<u>Monthly Miles</u>	<u>Monthly Revenue</u>
July	2013	1,956	81.5	3,910	\$ 400.00

<u>Total YTD</u>	-	<u>1,956</u>	<u>82</u>	<u>3,910</u>	<u>\$ 400.00</u>
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<u>Comparison FY2013</u>	<u>Monthly Riders</u>	<u>Percent Change</u>
12-Jul	1,850	6%

WASTEWATER

July 2013

SUMMARY

- Repaired NPW leak WWTP staff and Town Shop staff
- Normal Maintenance to PCB test pads in Pond
- Utility Committee Meeting
- Meeting with representatives from Mirimichi
- Representatives from Mirimichi conducted site study to determine field test location
- Received DCLS Lab Certification Inspection Report
- Sampled industrial users for surcharge and permit compliance
- Normal plant operation and maintenance
- 95 wet tons of sludge processed
- Treated 62.49 million gallons of water

JULY 2013

1587

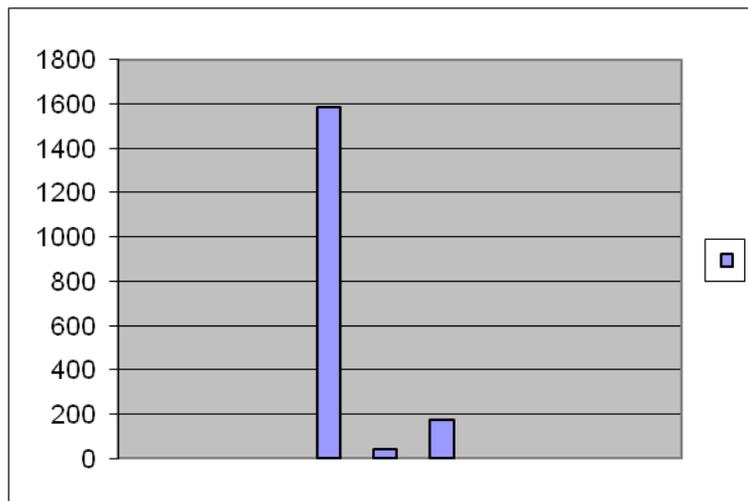
Man Hours Worked

41

Sick Leave

174

Vacation Hours



Water Department Report July, 2013

Water Production:

Water Plant: **55.8** million gallons of raw water treated.

Water Plant: **41.1** million gallons of finished water delivered.

Mcminnis Spring: **8.0** million gallons of finished water treated.

Mcminnis Spring: average 255,000 gallons per day and run time hours 17 a day.

Reynolds Spring: **5.7** million gallons of finished water treated.

Reynolds Spring: average 185,000 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 July, 2013:

Weekday: **17.5** hrs / day of production

1,974,000 gallons treated / day

Weekends: **13.0hrs** / day of production

1,385,000 gallons treated / day

Special Projects:

- Installed new pipe work for PH meters.
- Repaired leak on filter number one pipe work.
- Replaced the check valve and gate valve at Reynolds Spring.

Water Plant

- Cleaned out the well at Mcminnis Spring.
- Repaired the bleach line at the plant.
- Painting 1st. floor at Plant.
- EPA changed the turbidity level for both springs from <200 to < 100 NTU for the raw water as of 1st.of July 2013. We are now required to sample each spring every Wednesday until further notice.

~ August 2013 ~

Sun	Mon	Tue	Wed	Thu	Fri	Sat
				1	2	3 First Saturday Trade Lot
4	5	6 Finance Committee 4:00 PM	7	8	9	10
11	12	13 Finance Committee Meeting 6:45 PM Town Council Meeting 7:00 PM	14	15 Chamber Business Expo 1:00-7:00 PM YMCA	16	17
18	19	20	21	22	23 Chamber of Commerce Annual Golf TGIF-Avoca Museum 5:30-9:00 PM	24
25	26	27 AEDA Meeting 8:15 A.M.	28 Public Works/Utility Committee 7:00 A.M.	29	30	31

~ September 2013 ~

Sun	Mon	Tue	Wed	Thu	Fri	Sat
1	2 Labor Day Town Offices Closed	3 Planning Commission Meeting 5:00 PM Finance Committee 4:00 PM	4	5	6	7 First Saturday Trade Lot
8	9	10 Finance Committee Meeting 6:45 PM Town Council Meeting 7:00 PM	11	12	13	14
15	16	17	18	19	20	21 Avoca Annual Harvest Jubilee & Wine Festival Noon-6:00 PM
22	23	24 AEDA Meeting 8:15 A.M.	25 Public Works/Utility Committee 7:00 A.M.	26	27	28
29	30 Planning Commission Meeting 5:00 PM	Notes:				