

# TOWN OF CHRISTIANSBURG

*Established November 10, 1792*

*Incorporated January 7, 1833*



## **RESOLUTION RECOGNIZING THE SERVICE OF ELIZABETH KAY DILLON**

WHEREAS, Elizabeth Kay Dillon has represented the Town of Christiansburg as Town Attorney through her work at Guynn & Dillon, P.C. since 2004; and,

WHEREAS, Elizabeth Dillon was nominated by President Barack Obama to become a federal judge for the United States District Court for the Western District of Virginia on September 18, 2014; and,

WHEREAS, Elizabeth Dillon was confirmed by the United States Senate to become a federal judge for the United States District Court for the Western District of Virginia on December 16, 2014; and,

WHEREAS, Elizabeth Dillon has ceased her work as Town Attorney through her work at Guynn & Dillon, P.C.; and,

WHEREAS, Mayor, Town Council and staff of the Town of Christiansburg, Virginia recognize Elizabeth Dillon's dedicated and professional service to the Town of Christiansburg as well as to numerous other localities in southwestern Virginia; and,

NOW, THEREFORE, BE IT RESOLVED, that the Council hereby formally recognizes Elizabeth Dillon's service and wishes her well in her role as federal judge for the United States District Court for the Western District of Virginia; and,

BE IT FURTHER RESOLVED that a certified copy of this resolution is forwarded to Elizabeth Dillon.

Upon a call for an aye and nay vote on the foregoing resolution on a motion by \_\_\_\_\_ seconded by \_\_\_\_\_ at a regular meeting of the Council of the Town of Christiansburg, Virginia held February 10, 2015, members of the Council stood as indicated opposite their names as follows:

AYE                    NAY                    ABSTAIN                    ABSENT

Samuel M. Bishop

R. Cord Hall

Steve Huppert

Henry D. Showalter

Bradford J. Stipes

James W. Vanhoozier

D. Michael Barber, Mayor\*

\*Votes only in the event of a tie.

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D. Michael Barber, Mayor

ATTEST:

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Michele M. Stipes, Clerk of Council

## Budget Amendment 2014-2015

Attached please find a worksheet detailing the changes requested as a modification of the 2014-2015 budget.

### **The First section is Technical Corrections:**

The aquatics competition revenue was entered as \$ 112,300 and should have been \$160,000 the difference is a \$47,700 increase in revenues. Program Ads and scholarship budget amount of \$1,200 was listed in the budget but not included in the total, this is an increase in revenue.

It was estimated that we would expend \$75000 on the Treasurer's Office renovations in 2014 and we rolled over \$25000 into the 2015 budget. However expenditures were only \$69,100 in 2014 so we need to increase the line item in 2015 to reflect the correct rollover amount by \$5,900 Total project completed at \$99,900.

Adjust revenue and expenses for Water and Sewer fund. Decrease Revenue and expenditures by \$345,000. The revenue adjustment and the expense adjustment of \$200,000 are from the change in water billing and water expense related to the joinder agreement. Previously we BILLED the PSA approximately \$200,000 a year for water for their customers in Shawsville and Elliston. We no longer bill these meters under the joinder agreement but we also do not pay the cost of the water to the authority, hence there is an offset in both. We also now receive a wheelage fee (about \$50,000 a year) for the cost of passing that water through the Town's systems. The other difference was a miscalculation in the amount of revenue that would be increased by the rate adjustments. The first error occurred in the 2014 budget and was compounded in the 2015 budget. We have identified areas to reduce expenditures accordingly, primarily in amounts budgeted for materials etc. for water and waste water projects that were less expensive than planned, or budgeted as a capital projects.

Montgomery County and Pearisburg were unable to acquire salt this winter due to their low purchase volumes. We purchased the salt for them and we were reimbursed. We therefore need to increase the revenue amount and increase material cost for our materials budget line item.

### **Additions and adjustments:**

These are capital items that are required to be done or completed or were requested by Council.

The first item was to repair and replace the coils in the HVAC systems at the Aquatic Center, cost of \$41,090. Second item is to reinsulate the chiller pipes at the recreation center due to 17 years of age deterioration cost of \$ 24,221.

There is a need to provide restroom facilities for the Radio Maintenance building that supports all of the towns' vehicles radios and lighting systems, primarily all Fire, Rescue and Police Vehicles. The Rescue Chief has requested that we use EMS funds for this and will delete the SUV capital item to fund the restroom facilities in this current year.

Demolition of the building on the Wilson Property cost was \$22,900 we propose taking these funds from the Parks and recreation reserve for the development of the Wilson Property.

Portable classrooms for Station B Offices in the old digester building had to be abandoned due to mold. \$20,000 cost to purchase and set up the buildings. We propose taking these funds from the reserve for the public works building.

The new generator project has cost \$52,000 more than originally forecast to complete. The Window Pump project that we completed last year however has generated \$30,000 in savings for the purchase of chemicals that can be used to offset part of this increased cost.

We have seen a definite increase in our meals tax this year and are therefore increasing our revenue forecast for this line item.

VSMP Storm Water Fees are fees we have already received from the State for taking over the permitting process for storm water management for land disturbance. Increase revenue by \$44,800.

### **Grant Awards and Changes**

The first item is the grant we had originally budgeted for the Independence Diamond hills Phase 1 (Stream Restoration) project. It was later determined that we did not qualify for the grant. However, the cost of the project was much less than anticipated and the revenue reduction of \$158,750 can be offset by \$155,200 in cost reductions.

The remainder of the items listed under Grants are for new grant awards received during the year or adjustments to fund balance carryovers based on actual results of 2014.

### **Change in Reserves.**

As you recall during the presentation of the year financial reports, it was recommended that we reduce several of our ASSIGNMENTS of reserves to stay in compliance with our fund balance policy.

Our percentage of expenditures to unassigned fund balance at 6-30-2014 was 50.68%

We then utilized \$5,415,370 of the unassigned for capital project rollovers and 2015 budget funding leaving us at 31.89% (our range is 35-40%) with action required if it falls below 30%.

We then looked at additional assignments to fund balance of \$700,000 which included \$300,000 for a self-insurance risk reserve. These assignments drop the fund balance to 29.46%. We therefore recommend reducing the self-insurance reserve from \$300,000 this year to \$140,000 this year. It is not necessary to fund this reserve all in one year as we intend to continue with self-insurance through the next budget cycle at least.

Budget Amendment for 2014-2015

	Revenue	Expenditures
<b>TECHNICAL CORRECTIONS</b>		
Aquatics Correct budget comp revenue increase	47,700	
Program Ads and Sponsorship	1,200	
rollover for treasurer office renovation		5900
Adjust revenue and expenditure budgets Water & Sewer		
Reduce water and sewer revenue projections	(345,000)	
Reduce expenditures in water and sewer		(345,000)
Sale of Salt to Mtgy Cty and Pearisburg	9,706	
Increase materials cost streets		9,706
<b>ADDITIONS AND ADJUSTMENTS</b>		
Capital addition Aquatics repair HVAC system		41,090
Capital Recreation Center chiller pipe insulation		24,221
Capital bathroom Facility Radio Maintenance shop from EMS fds		30,000
Capital delete SUV current budget EMS fds	30,000	
Demolition building at Wilson Property		22,900
<i>Use of parks and recreation reserve for Wilson property</i>	22,900	
Station B Remediation portable buildings		20,000
<i>Use of public works building reserve for remediation</i>	20,000	
Increased cost of generator project wwtp		52,000
cost savings from chemical change at plant		(30,000)
Increase meals tax revenue	30,000	
VSMP storm water fees (construction)	44,800	
<b>Grant awards new and changes</b>		
Independence Diamond Phase I grant denied	(158,750)	(155,200)
New traffic signal Roanoke and Depot		7,950
15-6256 Blue Ridge Regional Task Force DUI	3,250	3,250
15-5940 Four For Life Rescue	1,139	1,139
15-5994 Jill Buddy	2,400	2,400
15-6005 Internet Crimes	5,000	5,000
VFRIS Fire department grant	1,000	1,000
Virginia Department of Health and Family ServicesAward	49,435	49,435
<b>Net decrease in expenditures</b>	<b>18,989</b>	

Reduce assignment to reserve for self insurance to \$140,000 from \$300,000

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## **RESOLUTION SUPPORTING DESIGNATION OF THE PARK-AND-RIDE FACILITY ON ROANOKE STREET AT INTERSTATE 81 IN THE TOWN OF CHRISTIANSBURG AS THE "KENNETH B. GIBSON MEMORIAL PARK-AND-RIDE"**

**WHEREAS**, Army Sgt. Kenneth B. Gibson was killed by an improvised explosive device on August 10, 2008, while serving during Operation Iraqi Freedom; and,

**WHEREAS**, Kenneth Gibson has spent much of his life in Christiansburg, attending Falling Branch Elementary School, Christiansburg Middle School and Christiansburg High School; and,

**WHEREAS**, Kenneth Gibson exemplified service to country and community, and as someone who wanted to make others happy; and,

**WHEREAS**, Kenneth Gibson will fondly be remembered and greatly missed by his wife, family, friends, and community; and,

**WHEREAS**, this Town Council wishes to memorialize the life and sacrifice of Kenneth Gibson,

**NOW, THEREFORE, BE IT RESOLVED**, that the Christiansburg Town Council does hereby request that the Commonwealth Transportation Board name the park-and-ride facility on Roanoke Street at Interstate 81 in the Town of Christiansburg the "Kenneth B. Gibson Memorial Park-and-Ride."

**BE IT FURTHER RESOLVED**, that the Town of Christiansburg will assume the costs for the fabrication, installation, and maintenance of signs for this naming; and,

**BE IT FURTHER RESOLVED**, that a certified copy of this resolution is forwarded to the family of Kenneth B. Gibson.

Upon a call for an aye and nay vote on the foregoing resolution on a motion by \_\_\_\_\_ seconded by \_\_\_\_\_ at a regular meeting of the Council of the Town of Christiansburg, Virginia held February 10, 2015, members of the Council stood as indicated opposite their names as follows:

AYE      NAY      ABSTAIN      ABSENT

Samuel M. Bishop

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James W. Vanhoozier

D. Michael Barber, Mayor\*

\*Votes only in the event of a tie.

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D. Michael Barber, Mayor

ATTEST:

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Michele M. Stipes, Clerk of Council