

Mayor Jacob P. Bailey called a regular monthly meeting of the Amherst Town Council to order on June 13, 2012 at 7:00 P.M. in the Council Chambers of the Town Hall at 186 S. Main Street. Council members Kenneth Bumgarner, J. Paul Kilgore, Mike Mozingo and Richard Wydner were present. Councilor Haney Mottley was absent. Town Manager Jack Hobbs, Police Chief Kelvin Brown, Office Manager Colan Davis, and Town Attorney Tom Berry were present.

Reverend Kelvin Brown of Mount Olive Baptist Church gave an invocation.

Tim Ware, the tenant of the lower level of the Goodwin Building, came forward to request support for his proposed Amherst Cruise-In car show event that would be held downtown on the evening of June 23. In addition to general endorsement of the event, assistance in acquiring a VDOT permit, non-financial promotional and community event organization assistance such as coordination with the chamber of commerce and event monitoring by the Town's police department were requested. Mr. Kilgore made a motion that was seconded by Mr. Wydner and approved 4-0 to approve the request. Messrs. Bumgarner, Kilgore, Mozingo, and Wydner voted "Aye"; Mr. Mottley was absent.

Charles Brown, the owner and operator of Charlie's Fried Chicken on W. Court Street, came forward to request endorsement for a proposed farmers and flea market in privately owned parking lots along S. Main Street from 10 AM to 6 PM on June 30. It was understood that Town support would involve the police department helping with traffic and parking for the event and non-financial promotional assistance as a community event. Mr. Brown assured the Town Council that he would be responsible for obtaining permission from the affected property owners. Mr. Mozingo made a motion that was seconded by Mr. Wydner and approved 4-0 to approve the request. Messrs. Bumgarner, Kilgore, Mozingo, and Wydner voted "Aye"; Mr. Mottley was absent.

Charles Brown asked the Town Council to approve his use of a golf cart on W. Court Street and Mount Olive Road per Sec. 46.2-916.2 of the Code of Virginia. The Public Safety Committee and the Police Chief were asked to study the golf cart issue.

Scott Smith, from the Region 2000 Local Government Council, came forward to present downtown improvement and promotion ideas generated by the recent public involvement process.

Mr. Kilgore made a motion that was seconded by Mr. Bumgarner and approved 4-0 to approve the minutes from the May 9, 2012 meeting. Messrs. Bumgarner, Kilgore, Mozingo, and Wydner voted "Aye"; Mr. Mottley was absent.

On behalf of the Community Relations Committee, Mr. Mozingo gave a report on his study the tall grass problem and presented a proposed ordinance that would regulate such situations.

The Town Manager gave a report on Town options for mandated changes to the Town's Virginia Retirement System employee retirement plan. Mr. Bumgarner made a motion that was seconded by Mr. Kilgore and approved 4-0 to approve a VRS resolution for the employer contribution rate. Messrs. Bumgarner, Kilgore, Mozingo, and Wydner voted "Aye"; Mr. Mottley was absent. A copy of the resolution is attached and made a part of these minutes.

Mr. Wydner made a motion that was seconded by Mr. Mozingo and approved 4-0 to approve a VRS resolution for the employee contribution rate Messrs. Bumgarner, Kilgore, Mozingo, and Wydner voted "Aye"; Mr. Mottley was absent. A copy of the resolution is attached and made a part of these minutes.

Mr. Bumgarner made a motion that was seconded by Mr. Wydner and approved 4-0 to adopt an ordinance that would have the effect of establishing the Town's FY12/13 budget. Messrs. Bumgarner, Kilgore, Mozingo, and Wydner voted "Aye"; Mr. Mottley was absent. A copy of the ordinance and the associated billing policy are attached and made a part of these minutes.

The Town Manager gave status reports on the 60 West and Whitehead/Maple water line projects and the upcoming round of Virginia Department of Health grant/loan water project funding application deadlines.

Mr. Bumgarner made a motion that was seconded by Mr. Wydner that the Town Council convene in closed session for discussion or consideration of the acquisition of real property for a public purpose, or of the disposition of publicly held real property, where discussion in an open meeting would adversely affect the bargaining position or negotiating strategy of the public body per the exemption at §2.2-3711A.3 of the Code of Virginia. The motion passed 4-0 with Messrs. Bumgarner, Kilgore, Mozingo, and Wydner voting "Aye"; Mr. Mottley was absent.

Mr. Mozingo made a motion that was seconded by Mr. Bumgarner that the Town Council certify that to the best of each councilors' knowledge that (i) only public business matters lawfully exempted from open meeting requirements under Title 2.2, Chapter 37 and §15.2-2907 of the Code of Virginia and (ii) only such public business matters as were identified in the motion by which the closed session was convened were heard, discussed or considered in the session. The motion passed 4-0 via the roll call method with Messrs. Bumgarner, Kilgore, Mozingo, and Wydner voting "Aye"; Mr. Mottley was absent.

Mr. Bumgarner made a motion that was seconded by Mr. Mozingo and approved 4-0 to ask the Town Manager to prepare an assessment or other evaluation of the Town's office space and parking space needs. Messrs. Bumgarner, Kilgore, Mozingo, and Wydner voted "Aye"; Mr. Mottley was absent.

There being no further business, the meeting adjourned at 9:05 P.M.

Jacob P. Bailey
Mayor

Attest:

Clerk of Council

A RESOLUTION TO CERTIFY THE TOWN OF AMHERST VIRGINIA RETIREMENT SYSTEM CONTRIBUTION RATE AS OF JULY 1, 2012 PURSUANT TO ITEM 468(H) OF THE 2012 APPROPRIATIONS ACT.

BE IT RESOLVED, that the Town of Amherst 55343 does hereby acknowledge that its contribution rates effective July 1, 2012 shall be based on the higher of a) the contribution rate in effect for FY 2012, or b) seventy percent of the results of the June 30, 2011 actuarial valuation of assets and liabilities as approved by the Virginia Retirement System Board of Trustees for the 2012-14 biennium (the "Alternate Rate") provided that, at its option, the contribution rate may be based on the employer contribution rates certified by the Virginia Retirement System Board of Trustees pursuant to Virginia Code § 51.1-145(1) resulting from the June 30, 2011 actuarial value of assets and liabilities (the "Certified Rate"); and

BE IT ALSO RESOLVED, that the Town of Amherst 55343 does hereby certify to the Virginia Retirement System Board of Trustees that it elects to pay the following contribution rate effective July 1, 2012:

The Certified Rate of 15.35%

The Alternate Rate of 11.03%; and

BE IT ALSO RESOLVED, that the Town of Amherst 55343 does hereby certify to the Virginia Retirement System Board of Trustees that it has reviewed and understands the information provided by the Virginia Retirement System outlining the potential future fiscal implications of any election made under the provisions of this resolution; and

NOW, THEREFORE, the officers of Town of Amherst 55343 are hereby authorized and directed in the name of the Town of Amherst to carry out the provisions of this resolution, and said officers of the Town of Amherst are authorized and directed to pay over to the Treasurer of Virginia from time to time such sums as are due to be paid by Town of Amherst for this purpose.

This Resolution was passed by a vote of the Amherst Town Council on the 13th of June, 2012, and shall become effective on July 1, 2012.

Mayor

Attest: _____
Clerk of Council

A RESOLUTION TO REQUIRE TOWN OF AMHERST EMPLOYEE CONTRIBUTIONS TO THE VIRGINIA RETIREMENT SYSTEM AS OF JULY 1, 2012 PURSUANT TO CHAPTER 822 OF THE 2012 ACTS OF ASSEMBLY (SB497).

WHEREAS, the Town of Amherst 55343 employees who are Virginia Retirement System members –who commence or recommence employment on or after July 1, 2012 ("FY20 13 Employees" for purposes of –this resolution), shall be required to contribute five percent of their creditable compensation by salary –reduction pursuant to Internal Revenue Code § 414(h) on a pre-tax basis upon commencing or recommencing employment; and

WHEREAS, the Town of Amherst 55343 employees who are Virginia Retirement System members and in service on June 30, 2012, shall be required to contribute five percent of their creditable compensation by salary reduction pursuant to Internal Revenue Code § 414(h) on a pre-tax basis no later than July 1,2016; and

WHEREAS, such employees in service on June 30, 2012, shall contribute a minimum of an additional one percent of their creditable compensation beginning on each July 1 of 2012, 2013, 2014, 2015, and 2016, or until the employees’ contributions equal five percent of creditable compensation; and

WHEREAS, the Town of Amherst 55343 may elect to require such employees in service on June 30, 2012, to contribute more than an additional one percent each year, in whole percentages, until the employees' contributions equal five percent of creditable compensation; and

WHEREAS, the second enactment clause of Chapter 822 of the 2012 Acts of Assembly (SB497) requires an increase in total creditable compensation, effective July 1, 2012, to each such employee in service on June 30, 2012, to offset the cost of the member contributions, such increase in total creditable compensation to be equal to the difference between five percent of the employee's total creditable compensation and the percentage of the member contribution paid by such employee on January 1, 2012.

BE IT THEREFORE RESOLVED, that the Town of Amherst 55343 does hereby certify to the Virginia Retirement System Board of Trustees that it shall effect the implementation of the member contribution requirements of Chapter 822 of the 2012 Acts of Assembly (SB497) according to the following schedule for the fiscal year beginning July 1, 2012:

Type of Employee	Employer Paid Member Contribution	Employee Paid Member Contribution
Plan 1	0%	5%
Plan 2	0%	5%
FY2013 Employees	0%	5%

BE IT FURTHER RESOLVED, that such contributions, although designated as member contributions, are to be made by the Town of Amherst in lieu of member contributions; and

BE IT FURTHER RESOLVED, that pick up member contributions shall be paid from the same source of funds as used in paying the wages to affected employees; and

BE IT FURTHER RESOLVED, that member contributions made by the Town of Amherst under the pick up arrangement shall be treated for all purposes other than income taxation, including but not limited to VRS benefits, in the same manner and to the same extent as member contributions made prior to the pick up arrangement; and

BE IT FURTHER RESOLVED, that nothing herein shall be construed so as to permit or extend an option to VRS members to receive the pick up contributions made by the Town of Amherst directly instead of having them paid to VRS; and

BE IT FURTHER RESOLVED, that notwithstanding any contractual or other provisions, the wages of each member of VRS who is an employee of the Town of Amherst shall be reduced by the amount of member contributions picked up by the Town of Amherst on behalf of such employee pursuant to the foregoing resolutions.

NOW, THEREFORE, the officers of Town of Amherst 55343 are hereby authorized and directed in the name of the Town of Amherst to carry out the provisions of this resolution, and said officers of the Town of Amherst are authorized and directed to pay over to the Treasurer of Virginia from time to time such sums as are due to be paid by the Town of Amherst for this purpose.

This Resolution was passed by a vote of the Amherst Town Council on the 13th of June, 2012, and shall become effective on July 1, 2012.

Mayor

Attest: _____
Clerk of Council

AN ORDINANCE TO ESTABLISH THE BUDGET FOR THE TOWN OF AMHERST, VIRGINIA FOR THE FISCAL YEAR BEGINNING JULY 1, 2012 AND ENDING JUNE 30, 2013, MAKING REVENUE ESTIMATES AND APPROPRIATIONS FOR SAME.

BE IT ORDAINED BY THE COUNCIL OF THE TOWN OF AMHERST, VIRGINIA:

A. GENERAL FUND REVENUE

That for the support of the Town Government and its General Fund for the tax year beginning on January 1, 2012, all taxes, fees, charges, and penalties shall remain as heretofore set out by Ordinance, Resolution or other appropriate action of the Town Council except as the Town Council may establish or amend herein. Revenue projections detailed in **Attachment A** are hereby accepted as the revenue portion of the FY 13 Town of Amherst General Fund budget.

B. GENERAL FUND EXPENSE

That there is appropriated from the funds and resources of the Town of Amherst General Fund the aggregate amounts listed in **Attachment B**, or so much thereof as may be necessary, subject to conditions set forth by law or policy, for the various designated purposes as set out therein. **Attachment B**, which describes proposed expenditures for the Town's various department units, is hereby accepted as the expense portion of the FY 13 Town of Amherst General Fund budget.

C. UTILITY FUNDS

That the amounts listed in **Attachment C** are hereby accepted as the FY 13 revenue and expense budgets for the Water and Sewer Funds, and, as such, the aggregate of said monies are hereby appropriated, or so much thereof as may be necessary, subject to conditions set forth by law or policy, for the various designated purposes as set out therein.

D. CAPITAL IMPROVEMENT PLAN

That the schedule of funds available, preliminary cost estimates, and timetables contained in **Attachment D** are hereby accepted. As such, **Attachment D** shall be considered the FY 13 Capital Improvement Plan for the respective General, Water and Sewer Funds. No monies shall be expended on projects or activities shown on the individual capital improvement plans without additional specific approval by the Town Council.

E. PERSONNEL

The pay rates for all full-time and all part-time employees are increased by 2%. The Pay Plan contained in **Attachment E** is hereby adopted.

G. RATES & CHARGES

That the schedules of rates and charges contained in **Attachments F** and **G** are hereby adopted and/or continued as defined herein and by the Town Code.

H. PRIORITIES

That the following are hereby identified and adopted as the Town of Amherst's priority initiatives for FY13:

1. Continue the effort to replace water and sewer pipes
2. Continue to update and refine the 5-year capital improvement plan, and
3. Complete a utility rate fairness study.

I. CONDITIONS

That all appropriations are declared to be maximum and conditional, the purpose being to make the appropriations payable in full in the aggregate amounts named herein if necessary, and then only in the event the aggregate revenues collected and other resources available to the Town are sufficient. All debts of the Town shall be paid in full when due and payable. All expenditures shall be made in accordance with this Ordinance, the Town Charter, Town Code, and Purchasing Policy and all administrative rules and regulations.

This Ordinance was passed by a vote of the Amherst Town Council on the 13th of June, 2012, and shall become effective on July 1, 2012.

Mayor

Attest: _____
Clerk of Council

Attachment A

	2010 Actual	FY11 Actual	FY12 Budget	FY12 to 2/29	FY12 Projected	FY13 Proposed	\$ Change	% Change	
General Fund Revenues									
3010.0000	REAL ESTATE TAXES	65,317	63,890	63,000	62,968	63,000	62,000	(1,000)	-2%
3020.0000	PERSONAL PROPERTY TAXES	28,375	29,044	28,000	28,250	29,000	28,000	-	0%
3020.1000	P.P. TAX RELIEF-FROM STATE	17,456	17,456	17,456	17,456	17,456	17,456	-	0%
3025.0000	DMV STOP REMOVAL FEES COLLECTED			500	120	300	1,000	500	100%
3030.0000	CONSUMER UTIL TAX - ELECT			24,700	16,293	24,400	24,200	(500)	-2%
3030.0010	ELECTRIC CONSUMPTION TAX			8,200	5,272	7,700	7,700	(500)	-6%
3030.0300	TELECOM TAX FROM STATE	138,259	141,276	105,000	66,000	100,500	100,000	(5,000)	-5%
3030.1100	CROWN COMMUNICATIONS LEASE	7,880	7,860	7,860	4,585	8,014	8,784	924	12%
3040.0000	MEALS & BEVERAGE TAX	224,282	232,971	225,000	177,926	255,000	245,000	20,000	9%
3040.0100	LODGING TAX	5,753	4,728	5,000	2,991	4,500	4,500	(500)	-10%
3050.0000	PENALTIES - TAXES	6,578	5,746	3,000	2,608	4,000	4,000	1,000	33%
3060.0000	BUSINESS LICENSE TAXES	106,928	96,062	100,000	7,464	100,000	100,000	-	0%
3070.0000	SALES TAX DISTRIBUTION	88,097	80,293	93,600	61,197	85,000	85,000	(8,600)	-9%
3080.0000	ROLLING STOCK	2,457	2,475	2,460	2,405	2,405	2,400	(60)	-2%
3080.0200	RENTAL TAX			200	35	35	-	(200)	-100%
3080.5000	UTILITY ACCT SET UP FEE	27,351		2,000	1,225	1,600	1,800	(200)	-10%
3090.0000	INTEREST EARNED	46,668	17,256	27,000	6,532	9,650	16,845	(10,155)	-38%
3090.9900	CENTENNIAL SALES	3,283		-	-	-	-	-	
3100.0000	VEHICLE LICENSE FEE	41,054	42,921	40,000	38,152	41,000	40,000	-	0%
3110.0000	MISC REVENUE		40,611	1,000	36,811	37,000	1,000	-	0%
3110.1000	SALE OF FIXED ASSETS					-	-	-	
3130.0000	CAPITAL STOCK TAX - BANKS	58,578	69,146	50,000		60,000	60,000	10,000	20%
3150.0000	STATE POLICE AID	55,460	54,808	52,884	26,442	52,884	52,884	-	0%
3160.0000	FINES REVENUE	25,874	8,836	11,000	17,193	15,500	14,500	3,500	32%
3160.0500	POLICE DONATIONS					-	-	-	
3160.0700	POLICE SECURITY FEES	3,363	794	1,100	2,344	2,500	1,500	400	36%
3160.0900	POLICE SIEZED PROPERTY	1,686	2,716	9,000	1,744	-	-	(9,000)	-100%
3180.0000	GRANTS - FIRE DEPT	8,000	7,200	7,200	8,000	8,000	8,000	800	11%
3180.0020	S. MAIN ST SIDEWALK	320,119	268,043		8,672	19,934	-		
3180.0030	GRANTS - VML SAFETY PROGRAMS		2,000		737				
NEW	FEMA GRANT		31,089			-	-	-	
3180.0110	POLICE GRANT REVENUE	3,381	1,142	2,096		-	-	(2,096)	-100%
	DMV GRANT	1,526				-	-	-	
	DOJ GRANT	493				-	-	-	
	VDH GRANT	4,977				-	-	-	
3190.0000	ADMIN FEE	560,000	660,000	696,000	464,000	696,000	717,502	21,502	3%
3210.0000	TRASH-CURBSIDE	87,609	87,328	85,767	57,211	85,077	85,077	(690)	-1%
3220.0000	TRASH-PENALTY			2,500	3,259	1,900	1,700	(800)	-32%
3230.0000	TRASH-FRANCHISE			2,200	1,521	2,200	2,200	-	0%
3240.0000	IDA & ZONING APPLICATION FEES			200	500	1,000	500	300	150%
3310.0000	TAX EXEMPT BOND FEES			21,912	21,817	21,817	36,708	14,796	68%
3320.0000	BP RECOUPMENT REVENUE	11,679	9,679	9,679	9,943	9,943	9,943	264	3%
3340.0000	DOWNTOWN REVITALIZATION GRANT		114			-	-	-	
		1,952,483	1,985,484	1,705,514	1,161,674	1,767,315	1,740,199	34,685	2%

	2010	FY11	FY12	FY12	FY12	FY13	\$	%	
	Actual	Actual	Budget	to 2/29	Projected	Proposed	Change	Change	
General Fund: Administration Expenses							-		
4001.0100	MAYOR & COUNCIL	1,300	1,300	1,300	650	1,300	1,300	-	0%
4001.0101	SALARIES & WAGES-FULL TIME	141,963	147,702	137,138	91,878	137,138	145,285	8,147	6%
4001.0102	SALARIES & WAGES-OTHER			10,486	8,773	10,486	18,013	7,527	72%
4001.0103	PR TAXES	41,004	47,547	11,296	7,271	11,296	12,496	1,200	11%
4001.0104	INSURANCE - HEALTH(GROUP)			15,660	11,745	15,660	16,380	720	5%
4001.0105	RETIREMENT			22,146	14,764	22,146	24,219	2,073	9%
4001.0106	LIFE INS.							-	
	Subtotal, Personnel	184,267	196,549	198,026	135,081	198,026	217,693	19,667	10%
4001.0109	EMPLOYEE ASSISTANCE PROG	800	800	1,200	825	825	1,200	-	0%
4001.0110	TOWN ATTORNEY	2,120	4,430	8,000	1,590	5,000	8,000	-	0%
4001.0111	OFFICE SUPPLIES/POSTAGE	22,325	16,604	19,000	13,681	18,000	19,000	-	0%
4001.0112	OFFICE EQUIPMENT EXPENSE	17,067	14,057	18,500	16,468	18,000	18,800	300	2%
4001.0113	MISC EXPENSES	8,876	8,453	2,500	1,082	1,125	2,500	-	0%
4001.0114	CONTINGENCY RESERVE			182,251	281	30,000	154,584	(27,667)	-15%
4001.0115	WEB SITE MAINTENANCE			1,000		1,000	1,000	-	0%
4001.0116	DEPRECIATION-GEN. GOV.	35,544	49,326	56,573	33,321	63,200	57,000	427	1%
4001.0117	LANDSCAPE MAINTENANCE	14,154	13,061	9,000	4,240	8,500	8,500	(500)	-6%
4001.0118	STREETS, SIDEWALKS & PARKING			11,000	1,961	5,000	11,000	-	0%
4001.0119	STREETLIGHTS - ELECTRIC	22,368	20,289	23,000	10,129	18,000.00	21,000	(2,000)	-9%
4001.0120	HEAT & ELECTRICITY	3,914	3,175	4,500	1,870	3,300	4,200	(300)	-7%
4001.0121	TELE COMMUNICATION	13,947	13,195	15,500	8,923	13,400	13,932	(1,568)	-10%
4001.0122	UTILITY SERVICE ALLOWANCE	1,251	1,521	1,500	1,004	1,525	1,560	60	4%
4001.0123	BUILDING MAINTENANCE	2,570	352	1,500	4,139	4,300	1,500	-	0%
4001.0124	XMAS DECORATIONS & LIGHTS	1,811	1,901	2,750	1,110	1,300	1,900	(850)	-31%
4001.0125	INSURANCE	55,856	47,035	60,000	47,516	47,516	52,000	(8,000)	-13%
4001.0126	BP PROPERTY MAINTENANCE			10,000	2,983	6,248	8,000	(2,000)	-20%
4001.0127	BP - MARKETING	13,279	6,568	21,000	3,027	21,114	22,500	1,500	7%
4001.0128	PUBLICATIONS & MEMBERSHIP	2,550	3,107	3,500	4,014	4,500	4,500	1,000	29%
4001.0129	PLANNING & DEVELOPMENT	1,440	1,245	5,000		1,000	5,000	-	0%
4001.0130	TRASH-CONTRACT COLLECTION	74,580	75,570	76,275	50,623	76,275	78,429	2,154	3%
4001.0131	MEETINGS & TRAVEL & TRAIN	1,864	1,618	3,500	871	2,000	3,500	-	0%
4001.0132	TOWN AUDITOR	7,800	10,370	8,300	8,050	8,050	8,050	(250)	-3%
4001.0133	TOWN ENGINEER	6,552	6,000	6,000	3,500	6,000	6,000	-	0%
4001.0134	GRANTS - FIRE DEPT.	8,000	7,200	7,200	8,000	8,000	8,000	800	11%
4001.0135	SIDEWALK PROJECT	293,753	247,174		10,839	24,917	-		
4001.0136	BP BOND PAYMENT-PRINCIPAL								
4001.0137	BP BOND PAYMENT-INTEREST								
4001.0138	DMV STOP PROGRAM			600	100	300	500	(100)	-17%
NEW	BAD DEBT EXPENSE	562		3,300		2,200	3,300	-	0%
4001.0139	ELECTION EXPENSES			-			-	-	
	Subtotal, Operations	612,983	553,051	562,449	240,147	400,595	525,455	(36,994)	-7%
4001.0142	DONATION-MUSEUM	2,750	2,750	2,750	2,750	2,750	2,750	-	0%
4001.0143	DONATION-LIBRARY	1,750	1,750	1,750	1,750	1,750	1,750	-	0%
4001.0144	DONATION-FIRE DEPARTMENT	10,500	10,500	10,500	10,500	10,500	10,500	-	0%
4001.0145	DONATION-LIFE SAVING CREW	10,500	10,500	10,500	10,500	10,500	10,500	-	0%
4001.0146	DONATION-VILLAGE GARDEN CLUB	1,250	1,250	1,250	1,250	1,250	1,250	-	0%
4001.0147	DONATION-3YR-FIRE DEPT TRUCK	16,667	16,667	-					
4001.0148	DONATION - CVCC			-					
4001.0149	DONATION - CENTENNIAL CELEBRAT	10,565	2,166	-					
	Subtotal, Donations	53,982	45,583	26,750	26,750	26,750	26,750		0%
	Total	851,232	795,183	787,225	401,978	625,371	769,898	(17,327)	-2%

	2010 Actual	FY11 Actual	FY12 Budget	FY12 to 2/29	FY12 Projected	FY13 Proposed	\$ Change	% Change	
General Fund: Police Expenses								-	
5000.0100	SALARIES & WAGES-FULL TIME	214,232	210,559	209,983	145,295	209,983	220,050	10,067	5%
	SALARIES & WAGES-OTHER			9,257	2,275	9,257	10,939	1,682	18%
5000.0200	PR TAXES	64,773	69,839	16,776	10,933	16,776	17,675	899	5%
5000.0400	INSURANCE - HEALTH(GROUP)			29,148	19,686	29,148	30,348	1,200	4%
5000.0500	RETIREMENT			34,343	21,980	34,343	36,682	2,339	7%
5000.0510	LIFE INS.								
	Subtotal, Personnel	279,005	280,398	299,507	200,169	299,507	315,694	16,187	5%
5000.0720	DEPRECIATION EXPENSE								
NEW	Line of Duty Act Premiums			3,041	1,367	1,005	1,107	(1,934)	-64%
5000.0740	AMMUNITION	13,586		1,246	654	1,426	1,890	644	52%
5000.0750	ELECTRONICS MAINT.			7,100	5,026	7,100	7,100	-	0%
5000.0800	EQUIPMENT & SUPPLIES	1,253	931	2,740	1,193	2,740	3,000	260	9%
5000.0805	OTHER PUBLIC SAFETY			2,220	655	1,500	2,020	(200)	-9%
5000.0810	AUX POLICE & UNIFORMS			900		900	1,000	100	11%
5000.0820	PROSECUTING ATTORNEY		1,796	1,655	761	1,655	1,655	-	0%
5000.0830	ATTORNEY FEES	1,906		1,300	686	1,300	1,300	-	0%
5000.1100	MEETINGS & TRAVEL & TRAIN	5,348	4,042	4,350	731	3,200	5,100	750	17%
5000.2000	MISCELLANEOUS	3,892	2,983	3,600	1,111	2,300	3,600	-	0%
5000.3200	UNIFORMS		8,481	4,786	2,671	4,000	4,875	89	2%
5000.3400	GASOLINE	7,582	8,861	12,825	9,403	13,875	20,000	7,175	56%
5000.3500	VEHICLE REPAIR/ELECTRONIC	7,421	4,395	6,800	2,676	4,800	8,075	1,275	19%
5000.3625	INVESTIGATION EXPENSES			500		120	500	-	0%
5000.3650	POLICE-MASONIC BLDG. RENT	3,955	3,982	3,900	2,657	3,900	3,900	-	0%
5000.4100	GRANT EXPENSES	2,427	2,256	2,006			-	(2,006)	-100%
	Subtotal, Operations	47,370	37,727	58,969	29,591	49,821	65,122	6,153	10%
	Total	326,375	318,125	358,476	229,760	349,328	380,816	22,340	6%

ATTACHMENT B-3

		2010	FY11	FY12	FY12	FY12	FY13	\$	%
		Actual	Actual	Budget	to 2/29	Projected	Proposed	Change	Change
General Fund: Public Utilities Expenses									
6000.0100	SALARIES & WAGES-FULL TIME	353,262	345,915	338,901	231,801	338,901	359,033	20,132	6%
	SALARIES & WAGES-OTHER			27,402	4,379	27,402	27,834	432	2%
6000.0200	PR TAXES	116,896	131,985	28,029	17,440	28,029	29,603	1,574	6%
6000.0400	INSURANCE - HEALTH (GROUP)			53,724	40,293	53,724	56,124	2,400	4%
6000.0500	RETIREMENT			54,727	36,485	54,727	59,851	5,124	9%
6000.0510	LIFE INSURANCE							-	
6000.0520	CAPITAL PROJECTS CONTRA	(27,930)	(15,072)					-	
	Subtotal, Personnel	442,228	462,828	502,783	330,398	502,783	532,445	29,662	6%
6000.0700	HEAT & ELECTRICITY (SHOP)	3,692	2,949	4,000	2,554	4,000	4,000	-	0%
6000.0730	SHOP-W/S/T			290	167	290	300	10	3%
6000.1000	BUILDING MAINT. SHOP	136	1,487	2,000	979	2,000	2,000	-	0%
6000.1200	TRAINING & EDUCATION	4,150	5,815	6,000	2,690	6,000	6,000	-	0%
6000.1300	SAFETY PROGRAMS		589	5,000	2,568	5,000	5,000	-	0%
6000.3200	UNIFORMS	2,665	2,437	4,500	2,619	4,500	4,500	-	0%
6000.3400	GASOLINE & MILEAGE	15,537	14,976	19,000	10,563	19,000	19,000	-	0%
	MISCELLANEOUS	1,699							
6000.4000	VEHICLE MAINTENANCE	3,351	3,458	4,240	934	4,240	4,240	-	0%
6000.4100	EQUIPMENT & MAINTENANCE	14,502	9,595	12,000	6,283	12,000	12,000	-	0%
	Subtotal, Operations	45,732	41,306	57,030	29,357	57,030	57,040	10	0%
	Total	487,960	504,134	559,813	359,755	559,813	589,485	29,672	5%

ATTACHMENT C-1

	2010	FY11	FY12	FY12	FY12	FY13	\$	%	
	Actual	Actual	Budget	to 2/29	Projected	Proposed	Change	Change	
Fund 20 WATER FUND									
Revenues									
3000.0000	MONTHLY BILLING	486,926	531,196	584,326	391,712	580,934	656,996	72,670	12%
3000.0001	WATER REVENUE-SBC	97,020	99,870	101,268	67,540	101,310	101,310	42	0%
3000.1000	DEBT SERVICE REVENUE	100,146	101,068	99,965	67,294	100,427	104,640	4,675	5%
3010.0000	SPRINKLER LINE CHARGES	4,968	4,968	4,968	3,316	4,968	4,968	-	0%
3020.0000	PENALTIES	13,321	19,646	12,000	14,193	8,700	8,400	(3,600)	-30%
3025.0000	RECONNECT FEE	7,770	8,875	7,000	6,075	7,985	7,000	-	0%
3030.0001	MISC-WATER BY THE TRUCK LOAD-PERMIT			75	175	225	100	25	33%
3040.0000	GRANT REVENUE		60,000	30,000	15,000	30,000	-	(30,000)	-100%
3050.0000	REIMBURSEMENT-CONST & MTN	5,947	2,616	2,000	519	2,000	2,000	-	0%
3060.0000	AVAILABILITY FEES	1,700	9,700	-					
	Total	717,798	837,939	841,602	565,824	836,549	885,414	43,812	5%
Expenses									
4000.4500	ADMINISTRATION FEE	280,000	348,000	353,000	235,333	353,000	362,210	9,210	3%
4000.4840	BAD DEBT EXPENSE	5,784		2,000		350	2,000	-	0%
4000.4700	WTP BOND - PRIN			-				-	
4000.4701	WTP BOND - INT	95,668						-	
4000.4750	UH TANK BOND - PRIN			-				-	
4000.4751	UH TANK BOND - INT			-				-	
4000.4761	REFI LOAN WTP & UHWT PRIN		81,566	67,956	77,742	117,249	121,153	53,197	78%
4000.4762	REFI WTP & UHWT INT			117,250	45,728	67,956	64,052	(53,198)	-45%
4000.4800	DEPRECIATION	203,222	210,011	202,717	135,145	202,717	259,173	56,456	28%
4000.4825	CIP CONTRIBUTION REDUCTION			(174,771)			(176,412)	(1,641)	1%
4000.5000	WATERSHED MANAGEMENT	19,259	20,273	21,250	15,742	20,989	22,038	788	4%
4000.5001	STUDY PROJECTS	750	60,000	30,000	15,000	30,000	7,500	(22,500)	-75%
6010.4300	LINE MATERIALS	37,729	25,004	25,000	98,454	25,000	25,000	-	0%
6010.4350	ASSET MAPPING			2,500	451	2,000	2,500	-	0%
6010.4400	PUMP STATION OPERATION - SBC	1,989	1,951	1,700	1,239	1,729	5,200	3,500	206%
6020.0710	ELECTRICITY	34,919	30,926	37,000	19,197	32,783	37,000	-	0%
6020.0730	WATER PLANT-W/S/T EXP	49,299	53,376	65,000	41,760	58,860	66,000	1,000	2%
6020.4900	PLANT MAINTENANCE	30,753	26,150	30,000	4,579	8,502	30,000	-	0%
6020.5000	CHEMICALS	37,519	32,413	36,000	17,840	32,560	36,000	-	0%
6020.5110	WATER SAMPLING	6,387	9,503	17,000	8,293	7,264	14,000	(3,000)	-18%
6020.5200	LABORATORY	8,010	5,021	8,000	4,047	6,800	8,000	-	0%
6020.5210	LABORATORY EQUIPMENT							-	
	Total	811,288	904,194	841,602	720,552	967,759	885,414	43,812	5%
	Net Surplus (Deficit)	(93,490)	(66,255)	-	(154,728)	(131,210)	0	0	

ATTACHMENT C-2

	2010 Actual	FY11 Actual	FY12 Budget	FY12 to 2/29	FY12 Projected	FY13 Proposed	\$ Change	% Change	
Fund 30 SEWER FUND									
Revenues									
3000.0000	MONTHLY BILLING	512,818	586,474	627,977	436,573	641,705	690,815	62,838	10%
3100.0000	PENALTIES	7,696	17,978	7,000	12,037	6,000	5,000	(2,000)	-29%
3180.0100	GRANT - USDA(& FEMA)		15,000	-		74,870	-	-	
3200.0100	HAULED WASTE REVENUE			-		-	-	-	
3300.0000	REIMBURSEMENT-CONST & MTN	11,288	1,387	2,000	2,054	2,500	2,000	-	0%
3330.0000	REIMB-PRETREATMENT REVENUE			-		-	-	-	
3400.0000	SBC-RUT CR-OPERATION/LAND	35,275	33,060	35,000	18,839	33,004	33,004	(1,996)	-6%
3420.0000	AVAILABILITY FEES		2,500	-					
Total		567,077	656,399	671,977	469,504	758,079	730,819	58,842	9%
Expenses									
4000.4500	ADMINISTRATION FEE	280,000	312,000	343,000	228,667	343,000	355,293	12,293	4%
4000.4860	BAD DEBT EXPENSE	17,924		1,500		50	1,500	-	0%
4000.4700	VVWTP BOND - PRIN			39,784	26,340	39,926	41,604	1,820	5%
4000.4750	VVWTP BOND - INT	122,734	121,240	119,768	80,028	119,626	117,948	(1,820)	-2%
4000.4800	DEPRECIATION	227,572	231,705	230,482	154,544	231,065	237,475	6,993	3%
4000.4850	REDUCED CIP CONTRIBUTION			(220,607)		(190,819)		29,788	-14%
4000.5001	STUDY PROJECTS	20,825	2,250			-	7,500	7,500	
4000.5002	ENGINEERING SERVICES		6,500						
6010.4300	LINE MATERIALS	11,484	7,512	10,000	19,031	7,558	10,000	-	0%
6010.4350	ASSET MAPPING			2,500	451	2,000	2,500	-	0%
6010.4400	PUMP STATIONS OPERATIONS	4,543	4,125	7,800	2,874	7,667	8,000	200	3%
6020.0710	RUT CREEK-ELECTRICITY	44,876	41,856	47,000	24,599	39,394	47,000	-	0%
6020.0730	RUT. CR. - W/S/T EXP	922	1,747	3,000	1,473	2,553	3,000	-	0%
6020.4100	RUT CREEK-PLANT MAINTENANCE	33,452	12,328	27,000	18,730	20,958	27,000	-	0%
6020.4200	RUT CREEK-MAJOR REPAIRS		14,527	8,000	6,564	7,953	8,000	-	0%
6020.5000	RUT CREEK-CHEMICALS	5,268	11,031	12,000	3,259	8,519	12,000	-	0%
6020.5600	RUT CREEK-LAB	12,820	14,999	16,500	11,882	14,802	16,500	-	0%
6020.5625	PRETREATMENT EXPENSE			3,750	2,947	3,100	3,750	-	0%
6020.5650	LABORATORY EQUIPMENT	11,652		7,000	300	3,300	7,000	-	0%
6020.5700	NUTRIENT CREDIT PURCHASE			8,000		6,476	9,568	1,568	20%
6020.7000	RUT CREEK-PERMIT RENEWAL			5,500	5,505	5,507	6,000	500	9%
Total		794,072	781,820	671,977	587,195	863,454	730,819	58,842	9%
Net Surplus (Deficit)		(226,995)	(125,421)	-	(117,691)	(105,375)	0	0	

Town of Amherst General Fund Capital Improvement Plan

FY 2013 - FY 2017

			FY12	FY13	FY14	FY15	FY16	FY17+Beyond
SOURCES OF FUNDS:								
1	GR- A	Prior year's total cash balance	734,039	956,290	1,102,093	1,341,896	1,528,699	1,528,699
2	GR- B	Prior year's surplus	232,803	232,803	232,803	232,803	232,803	232,803
2	GR- C	General Fund Depreciation	63,200	57,000	57,000	57,000	57,000	57,000
TOTAL SOURCES			1,030,042	1,246,093	1,391,896	1,631,699	1,818,502	1,818,502
USES OF FUNDS:								
Administration								
3	AD- A	Technology Replacement	20,000	30,000	2,000	7,000	7,000	
4	AD- B	Dow ntown Electrical Replacement				40,000		
5	AD- C	IDA/Brockman Park Improvements		50,000				
6	AD- D	Tow n Hall Fund						250,000
Administration Subtotal			20,000	80,000	2,000	47,000	7,000	250,000
Public Safety								
7	PS- A	2007 Ford Explorer SUV		26,000				
8	PS- B	2008 Ford Crow n Victoria			26,000			
9	PS- C	2010 Chevy Impala				26,000		
10	PS- D	2011 Ford Crow n Victoria					26,000	
11	PS- E	2011 Ford Explorer SUV	26,652					26,000
12	PS- F	Mobile Video Camera	5,100					
13	PS- G	Radios						
Public Safety Subtotal			31,752	26,000	26,000	26,000	26,000	26,000
Utilities Vehicles								
14	U- A	2000 GMC 4WD pickup	22,000					
15	U- B	2000 Ford Ext Cab pickup			22,000			
16	U- C	2003 GMC flatbed dump truck					50,000	
17	U- D	2004 Chevrolet crew cab pickup		26,000				
18	U- E	2007 Ford F150 pickup						22,000
19	U- F	2008 Dodge pickup						26,000
20	U- G	2011 Chevrolet pickup						22,000
Utilities Vehicles Subtotal			22,000	26,000	22,000	0	50,000	70,000
Utilities Machinery								
21	U- M	Komatsu WB140 Backhoe						60,000
22	U- N	2004 Hudson trailer						15,000
23	U- O	Farm tractor & bushhog						20,000
24	U- P	Bucket Truck		12,000				
25	U- Q	Tractor scraper blade						
26	U- R	Sew er jet				30,000		
Utilities Machinery Subtotal			0	12,000	0	30,000	0	95,000
Transfer to Water Fund								
Transfer to Sewer Fund								
27	CO- A	Carryover to Next FY	956,290	1,102,093	1,341,896	1,528,699	1,735,502	1,377,502
TOTAL USES			1,030,042	1,246,093	1,391,896	1,631,699	1,818,502	1,818,502
Balance			0	0	0	0	0	0

Note: Many figures on this page were not generated from detailed estimates, so the information hereon should be used for general planning purposes only.

Minimum Fund Balance per October 2010 Policy: \$ 153,405
 Minimum Fund Balance Recommended: \$ 255,674

Town of Amherst Water Fund Capital Improvement Plan

FY 2013 - FY 2017

	FY12	FY13	FY14	FY15	FY16	FY17+Beyond
SOURCES OF FUNDS:						
W- A Prior year's total cash balance	855,510	827,017	827,017	853,778	683,021	683,021
W- B Current year cash surplus	71,507					
W- C Water Fund Depreciation		259,173	259,173	259,173	259,173	259,173
W- D Water Fund CIP Contribution (Use)		(176,412)	(126,412)	(76,412)	(26,412)	(26,412)
W- E Interfund Transfer		0	0	0	0	0
W- F VDH Grant monies		607,000				
W- G VDH Loan monies		607,000				
W- H Bond Project 1					4,899,942	
W- I Bond Project 2						6,535,552
TOTAL SOURCES	927,017	2,123,778	959,778	1,036,539	5,815,724	7,451,334
USES OF FUNDS:						
W-0 Engineering - Water		20,000	20,000	20,000	20,000	20,000
W-20 Whitehead/Maple Waterline Repl(W-21)	100,000	25,000				
W-32 Lexington Turnpike Waterline Replacement		1,214,000				1,212,850
W-52 Telemetry Project (Water & Sewer)		11,000				
W-5 WTP Rate of Flow Controller/Water Meter Project			256,757			
W-37 Sunset Drive Waterline Replacement					926,600	
W-45 Waughs Ferry Road Waterline Replacement					1,278,723	
W-48 Walnut Street Waterline Replacement					124,444	
W-28 Star Street Waterline Replacement					25,835	
W-47 Dogwood Street Waterline Replacement					117,829	
W-42 Union Hill Road Waterline Replacement					382,196	
W-23 Mount Olive Road Waterline Replacement					227,838	
W-22 West Court Street Waterline Replacement					192,753	
W-39 Lake Drive Waterline Replacement					81,760	
W-9 Ambriar Loop Water Line - Phase 1					865,745	
W-30 Briarherst Drive Waterline Replacement					290,343	
W-40 Vista Drive Waterline Replacement					118,240	
W-49 Zane Snead Drive Waterline Replacement					267,636	
W-11 Main Street Waterline Replacement						2,240,740
W-41 Norfolk Avenue Waterline Replacement						128,232
W-46 Forest Avenue Waterline Replacement						183,772
W-24 Second Street Waterline Replacement						267,100
W-25 Washington Street/Church Street Waterline Replacement						226,867
W-43 Lynchburg Avenue Waterline Replacement						41,595
W-38 Town Court Lane Waterline Replacement						86,898
W-44 Warehouse Road Waterline Replacement						48,302
W-36 Arthur Court Waterline Replacement						269,378
W-35 Christian Springs Road Waterline Replacement						524,761
W-33 East Monitor Road Waterline Replacement						552,148
W-34 Huff Creek Trail Waterline Replacement						537,791
W-31 Monitor Road Waterline Replacement						217,184
W-27 Mountain View Plaza Waterline Replacement						50,000
W-29 Jail Waterline Replacement						50,000
W-4 Water Plant Chemical Feed Improvements						417,237
W-10 Ambriar Loop Water Line - Phase 2						336,004
W-50 Automated Meter Reading Equipment						357,542
W- 99 Carryover to Next FY	827,017	853,778	683,021	1,016,539	895,782	(317,068)
TOTAL USES	927,017	2,123,778	959,778	1,036,539	5,815,724	7,451,334
Balance	0	0	0	0	0	0

Assume rate revenue will grow faster than expenses by \$50,000/yr after FY12; debt service not factored in. Note that funding opportunities (such as the VDH program) are being pursued, and the mix of grant and loan offered might alter the construction timetable depicted on this sheet.

Minimum Fund Balance per October 2010 Policy:

\$ 341,067

Town of Amherst Sewer Fund Capital Improvement Plan
 FY 2013 - FY 2017

	FY12	FY13	FY14	FY15	FY16	FY17	FY16 + Beyond
SOURCES OF FUNDS:							
S- A	Prior year's total cash balance	511,971	547,661	416,042	355,423	492,079	437,343
S- B	Current year cash surplus	125,690					
S- C	Sewer Fund Depreciation		237,475	237,475	237,475	237,475	237,475
S- D	Sewer Fund CIP Contribution (Use)		(190,819)	(140,819)	(90,819)	(40,819)	9,181
S- E	Interfund Transfer	0	0	0	0	0	0
S- F	Bond Project 1			2,697,657			
S- G	Bond Project 2					5,088,141	
S- I	Bond Project 3						5,084,825
	TOTAL SOURCES	637,661	594,317	512,698	3,199,736	688,735	5,772,141
USES OF FUNDS:							
S-0	Engineering - Sewer		10,000	10,000	10,000	10,000	10,000
S-13	N. Main Street Sewer Collector Replacement	90,000					
S-52	Telemetry Project (Water & Sewer)		11,000				
S-12	Sewer Manhole Raising		10,000				
S-15	Briarherst Sewer Replacement		47,275	47,275			
S-16	Ambriar Shopping Center Sewer Replacement		100,000	100,000			
S-14	Lower Union Hill Main Sewer Replacement				89,895		
S-17	S. Main Street Sewer Replacement				564,963		
S-18	ACHS Sewer Lateral Replacement				57,699		
S-20	Depot Street and Downtown Sewer Replacement				1,103,057		
S-22	Depot Street Sewer Bypass Crossing Replacement				128,442		
S-23	Upper Union Hill Main Sewer Replacement				228,119		
S-24	Walnut and Dogwood and Below Buffalo Air Sewer Replacement				525,482		
S-19	Mount Olive Road Sewer Replacement					41,613	
S-21	Locust Street Sewer Lateral Replacement					29,779	
S-3	60 West Sewer Pump Station Replacement					170,000	
S-25	Ambriar Area Sewer Extension						569,333
S-4	Sweet Briar College Interceptor Replacement						209,497
S-5	Lower Sewer Interceptor Replacement						3,365,405
S-6	Upper Sewer Interceptor Replacement						943,906
S-1	WWTP Nutrient Removal Upgrade						3,500,000
S-2	WWTP Sludge Press Installation						1,584,825
S-99	Carryover to Next FY	547,661	416,042	355,423	492,079	437,343	673,999
	TOTAL USES	637,661	594,317	512,698	3,199,736	688,735	5,772,141
	Balance	0	0	0	0	0	0

Assume rate revenue will grow faster than expenses by \$50,000/yr after FY11; debt service not factored in.
 Note that TOA has a PER/funding application under review with USDA, and the mix of grant and loan offered might alter the construction timetable depicted on this sheet.

Minimum Fund Balance per October 2010 Policy: \$291,830

Town of Amherst Pay Plan
July 1, 2012-June 30, 2013

Low est Wage **\$7.01** per hour Step Increase **2.00%**
 Hours/yr **2,080** Grade Increase **6.00%**

Grade	Step														
	A	B	C	D	E	F	G	H	I	J	K	L	M	N	
1	14,571	14,862	15,159	15,462	15,772	16,087	16,409	16,737	17,072	17,413	17,761	18,117	18,479	18,849	Annually
	7.01	7.15	7.29	7.43	7.58	7.73	7.89	8.05	8.21	8.37	8.54	8.71	8.88	9.06	Hourly
2	15,445	15,754	16,069	16,390	16,718	17,052	17,393	17,741	18,096	18,458	18,827	19,204	19,588	19,980	Annually
	7.43	7.57	7.73	7.88	8.04	8.20	8.36	8.53	8.70	8.87	9.05	9.23	9.42	9.61	Hourly
3	16,372	16,699	17,033	17,374	17,721	18,075	18,437	18,806	19,182	19,565	19,957	20,356	20,763	21,178	Annually
	7.87	8.03	8.19	8.35	8.52	8.69	8.86	9.04	9.22	9.41	9.59	9.79	9.98	10.18	Hourly
4	17,354	17,701	18,055	18,416	18,784	19,160	19,543	19,934	20,333	20,739	21,154	21,577	22,009	22,449	Annually
	8.34	8.51	8.68	8.85	9.03	9.21	9.40	9.58	9.78	9.97	10.17	10.37	10.58	10.79	Hourly
5	18,395	18,763	19,138	19,521	19,911	20,310	20,716	21,130	21,553	21,984	22,423	22,872	23,329	23,796	Annually
	8.84	9.02	9.20	9.39	9.57	9.76	9.96	10.16	10.36	10.57	10.78	11.00	11.22	11.44	Hourly
6	19,499	19,889	20,286	20,692	21,106	21,528	21,959	22,398	22,846	23,303	23,769	24,244	24,729	25,224	Annually
	9.37	9.56	9.75	9.95	10.15	10.35	10.56	10.77	10.98	11.20	11.43	11.66	11.89	12.13	Hourly
7	20,669	21,082	21,504	21,934	22,372	22,820	23,276	23,742	24,217	24,701	25,195	25,699	26,213	26,737	Annually
	9.94	10.14	10.34	10.55	10.76	10.97	11.19	11.41	11.64	11.88	12.11	12.36	12.60	12.85	Hourly
8	21,909	22,347	22,794	23,250	23,715	24,189	24,673	25,166	25,670	26,183	26,707	27,241	27,786	28,341	Annually
	10.53	10.74	10.96	11.18	11.40	11.63	11.86	12.10	12.34	12.59	12.84	13.10	13.36	13.63	Hourly
9	23,223	23,688	24,162	24,645	25,138	25,640	26,153	26,676	27,210	27,754	28,309	28,875	29,453	30,042	Annually
	11.17	11.39	11.62	11.85	12.09	12.33	12.57	12.83	13.08	13.34	13.61	13.88	14.16	14.44	Hourly
10	24,617	25,109	25,611	26,123	26,646	27,179	27,722	28,277	28,842	29,419	30,008	30,608	31,220	31,844	Annually
	11.83	12.07	12.31	12.56	12.81	13.07	13.33	13.59	13.87	14.14	14.43	14.72	15.01	15.31	Hourly
11	26,094	26,618	27,148	27,691	28,248	28,810	29,386	29,977	30,573	31,184	31,808	32,444	33,093	33,755	Annually
	12.55	12.80	13.05	13.31	13.58	13.85	14.13	14.41	14.70	14.99	15.29	15.60	15.91	16.23	Hourly
12	27,659	28,212	28,777	29,352	29,939	30,538	31,149	31,772	32,407	33,055	33,717	34,391	35,079	35,780	Annually
	13.30	13.56	13.83	14.11	14.39	14.68	14.98	15.27	15.58	15.89	16.21	16.53	16.86	17.20	Hourly
13	29,319	29,905	30,503	31,113	31,736	32,370	33,018	33,678	34,352	35,039	35,740	36,454	37,183	37,927	Annually
	14.10	14.38	14.67	14.96	15.26	15.56	15.87	16.19	16.52	16.85	17.18	17.53	17.88	18.23	Hourly
14	31,078	31,700	32,334	32,980	33,640	34,313	34,999	35,699	36,413	37,141	37,884	38,642	39,414	40,203	Annually
	14.94	15.24	15.54	15.86	16.17	16.50	16.83	17.16	17.51	17.86	18.21	18.58	18.95	19.33	Hourly
15	32,943	33,602	34,274	34,959	35,658	36,371	37,099	37,841	38,598	39,370	40,157	40,960	41,779	42,615	Annually
	15.84	16.15	16.48	16.81	17.14	17.49	17.84	18.19	18.56	18.93	19.31	19.69	20.09	20.49	Hourly
16	34,919	35,618	36,330	37,057	37,798	38,554	39,325	40,111	40,913	41,732	42,566	43,418	44,286	45,172	Annually
	16.79	17.12	17.47	17.82	18.17	18.54	18.91	19.28	19.67	20.06	20.46	20.87	21.29	21.72	Hourly
17	37,014	37,755	38,510	39,280	40,066	40,867	41,684	42,518	43,368	44,236	45,120	46,023	46,943	47,882	Annually
	17.80	18.15	18.51	18.88	19.26	19.65	20.04	20.44	20.85	21.27	21.69	22.13	22.57	23.02	Hourly
18	39,235	40,020	40,820	41,637	42,470	43,319	44,185	45,069	45,970	46,890	47,828	48,784	49,760	50,755	Annually
	18.86	19.24	19.63	20.02	20.42	20.83	21.24	21.67	22.10	22.54	22.99	23.45	23.92	24.40	Hourly
19	41,589	42,421	43,270	44,135	45,018	45,918	46,836	47,773	48,729	49,703	50,697	51,711	52,745	53,800	Annually
	19.99	20.39	20.80	21.22	21.64	22.08	22.52	22.97	23.43	23.90	24.37	24.86	25.36	25.87	Hourly
20	44,085	44,966	45,866	46,783	47,719	48,673	49,647	50,640	51,652	52,685	53,739	54,814	55,910	57,028	Annually
	21.19	21.62	22.05	22.49	22.94	23.40	23.87	24.35	24.83	25.33	25.84	26.35	26.88	27.42	Hourly
21	46,730	47,664	48,618	49,590	50,582	51,594	52,625	53,676	54,751	55,846	56,963	58,103	59,265	60,450	Annually
	22.47	22.92	23.37	23.84	24.32	24.80	25.30	25.81	26.32	26.85	27.39	27.93	28.49	29.06	Hourly
22	49,534	50,524	51,535	52,565	53,617	54,689	55,783	56,899	58,037	59,197	60,381	61,589	62,821	64,077	Annually
	23.81	24.29	24.78	25.27	25.78	26.29	26.82	27.36	27.90	28.46	29.03	29.61	30.20	30.81	Hourly
23	52,506	53,556	54,627	55,719	56,834	57,970	59,130	60,312	61,519	62,749	64,004	65,284	66,590	67,922	Annually
	25.24	25.75	26.26	26.79	27.32	27.87	28.43	29.00	29.58	30.17	30.77	31.39	32.01	32.65	Hourly
24	55,656	56,769	57,904	59,063	60,244	61,449	62,678	63,931	65,210	66,514	67,844	69,201	70,585	71,997	Annually
	26.76	27.29	27.84	28.40	28.96	29.54	30.13	30.74	31.35	31.98	32.62	33.27	33.94	34.61	Hourly
25	58,995	60,175	61,379	62,606	63,858	65,136	66,438	67,767	69,122	70,505	71,915	73,353	74,820	76,317	Annually
	28.36	28.93	29.51	30.10	30.70	31.32	31.94	32.58	33.23	33.90	34.57	35.27	35.97	36.69	Hourly
26	62,535	63,786	65,061	66,363	67,690	69,044	70,425	71,833	73,270	74,735	76,230	77,754	79,310	80,896	Annually
	30.06	30.67	31.28	31.91	32.54	33.19	33.86	34.54	35.23	35.93	36.65	37.38	38.13	38.89	Hourly
27	66,287	67,613	68,965	70,344	71,751	73,186	74,650	76,143	77,666	79,219	80,804	82,420	84,068	85,750	Annually
	31.87	32.51	33.16	33.82	34.50	35.19	35.89	36.61	37.34	38.09	38.85	39.62	40.42	41.23	Hourly
28	70,264	71,700	73,163	74,655	76,176	77,727	79,308	80,920	82,563	83,972	85,565	87,365	89,112	90,894	Annually
	33.78	34.46	35.15	35.85	36.57	37.30	38.04	38.80	39.58	40.37	41.18	42.00	42.84	43.70	Hourly
29	74,480	75,970	77,489	79,039	80,620	82,232	83,877	85,554	87,265	89,011	90,791	92,607	94,459	96,348	Annually
	35.81	36.52	37.25	38.00	38.76	39.53	40.33	41.13	41.95	42.79	43.65	44.52	45.41	46.32	Hourly
30	78,949	80,528	82,139	83,781	85,457	87,166	88,909	90,688	92,501	94,351	96,238	98,163	100,126	102,129	Annually
	37.96	38.72	39.49	40.28	41.09	41.91	42.74	43.60	44.47	45.36	46.27	47.19	48.14	49.10	Hourly
STEP	A	B	C	D	E	F	G	H	I	J	K	L	M	N	

This merit plan is intended to apply to employees who have been working for the Town of Amherst on a full-time basis for at least 6 months. The Town Council may approve merit raises for a specific employee at any time during the fiscal year upon recommendation and justification of the supervisor.

Grade and Title of Authorized Full Time Positions

Administration

- 26 Town Manager (Exempt)
- 15 Office Manager (Exempt)
- 12 Fiscal Assistant

Police

- 22 Police Chief (Exempt)
- 18 Sergeant
- 18 Investigator
- 16 Police Officer
- 16 Police Officer

Public Utilities

- 23 Director of Public Utilities (Exempt)
- 18 Construction Foreman (Exempt)
- 15 Lead Plant Operator(Sewer)
- 14 Plant Operator(Sewer)
- 14 Lead Plant Operator(Water)
- 13 Plant Operator(Water)
- 12 Construction Specialist
- 12 Construction Specialist
- 12 Construction Specialist
- 12 Construction Specialist

**TOWN OF AMHERST
SCHEDULE OF LOCAL LEVY
JULY 1, 2012**

The following are tax levies for the fiscal year beginning July 1, 2012. The Town Code contains other tax levies and a more complete description of the Town's taxation program.

1. On the \$100.00 of assessed value of taxable real estate, including mobile homes, the rate shall be \$0.036.
2. On the \$100.00 of assessed value of machinery and tools used in manufacturing or mining business including property specifically classified by Section 58.1-3506A.6 of the Tax Code of Virginia, the rate shall be \$0.35. This tax rate shall also be applicable to real and tangible personal property of public service corporations, based upon the assessments generated annually by the State Corporation Commission, and duly certified.
3. On the \$100.00 of assessed value of taxable tangible personal property, including property specifically classified by Section 58.1-3506 and Section 58.1-3509 of the Code of Virginia, the rate shall be \$0.35 less the amount allowed for by the implementation of the Personal Property Tax Relief Act.

In accordance with the requirements set forth in VA. CODE ANN. §58.1-3524 C.2. and §58.1-3913 E., as amended by Chapter 1 of the Acts of Assembly (2004 Special Session I) and as set forth in Item 503.E. (Personal Property Tax Relief Program) of Chapter 951 of the 2005 Acts of Assembly, any qualifying vehicle situated within the Town of Amherst commencing January 1, 2012, shall receive personal property tax relief in the following manner:

- Personal use vehicles with assessed value of up to \$20,000 will be eligible for 56% tax relief;
- Personal use vehicles with assessed value of \$20,001 or more shall receive only 56% tax relief on the first \$20,000 in assessed value;
- All other vehicles which do not meet the definition of "qualifying" (such as business use vehicles, farm use vehicles, motor homes, etc.) will not be eligible for any form of tax relief under this program;
- In accordance with Item 503.D.1. of Chapter 951 of the 2005 Acts of Assembly, the entitlement to personal property tax relief for qualifying vehicles for tax year 2005 and all prior tax years shall expire on September 1, 2006. Supplemental assessments for tax years 2005 and prior years that are made on or after September 1, 2006 shall be deemed "non-qualifying" for purposes of state tax relief and the local share due from the taxpayer shall represent 100% of the tax assessable.

**TOWN OF AMHERST
SCHEDULE OF UTILITY RATES AND CHARGES
JULY 1, 2012**

MONTHLY RATE

WATER

<u>Rate Component</u>	<u>Residential Base Charge</u>	<u>Debt Repayment Charge</u>	<u>Use Charge</u>
July 1, 2012-June 30, 2013	\$7.00	\$4.00	\$4.50
July 1, 2013-June 30, 2014	\$7.00	\$4.00	\$5.50
July 1, 2014-June 30, 2015	\$7.00	\$4.00	\$6.25

(Residential Base Charges are assessed monthly. The Debt Repayment Charge is assessed on each water account. The Use Charge is applied to 1,000 gallons as measured at the water meter.)

SEWER

<u>Rate Component</u>	<u>Residential Base Charge</u>	<u>Use Charge</u>
July 1, 2012-June 30, 2013	\$20.00	\$4.00
July 1, 2013-June 30, 2014	\$20.00	\$5.00
July 1, 2014-June 30, 2015	\$20.00	\$6.00

(Residential Base Charges are assessed monthly. The Use Charge is applied to 1,000 gallons as measured at the water meter.)

HAULED WASTE

Use Charge/1,000 gallons	\$55.00
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OTHER WATER AND SEWER

Base charges and debt repayment charges for non-residential water and sewer users will be computed by dividing metered use by 3,000 gallons and then multiplying by the residential charge. This applies to all nonresidential users except for churches that shall be assessed on the same basis as residences. One residential charge shall be assessed for each residential unit.

GARBAGE

Residential Base Charge (Assessed to all curbside users)	\$ 5.75/month
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SURCHARGES

The total of the base charge and the use charge will be increased by a factor of 2 for all out of town users.

SPRINKLERS

4" Line	\$17.00/month
6" Line	\$28.00/month
8" Line	\$39.00/month
10" Line	\$50.00/month

(See policy of 2/10/94)

Town of Amherst Utility Rate and Fee Policy

Adopted June 13, 2012

Initiation or Termination of Service:

Requests to initiate or terminate Town water, sewer and/or refuse collection (utility) service are accepted at the Town Hall (434/946-7885) 9-5, M-F for processing by the Utilities Department. All new customers and changes to the party to be billed are charged a \$25.00 account set-up fee at the time the account is opened and are required to show proper identification. All requests are to be in writing on a form available at the Town Hall.

Service Charges:

All active customers shall be charged a Residential Debt Repayment Charge and a Residential Base Charge each month. Customers are charged for water and sewer usage based upon metered water usage.

Water:

<u>Rate Component</u>	<u>Residential Base Charge</u>	<u>Debt Repayment Charge</u>	<u>Use Charge</u>
Water:			
July 1, 2012-June 30, 2013	\$7.00	\$4.00	\$4.50
July 1, 2013-June 30, 2014	\$7.00	\$4.00	\$5.50
July 1, 2014-June 30, 2015	\$7.00	\$4.00	\$6.25
Sewer:			
July 1, 2012-June 30, 2013	\$20.00		\$4.00
July 1, 2013-June 30, 2014	\$20.00		\$5.00
July 1, 2014-June 30, 2015	\$20.00		\$6.00
Curbside Refuse Collection:			
July 1, 2012-June 30, 2013	\$5.75		assessed to all customers connected to Town water except those who have dumpster service

Nonresidential and Out of Town Water and Sewer Charges:

Base charges and debt repayment charges for non-residential water and sewer users will be computed by dividing metered use by 3,000 gallons and then multiplying by the residential charge. This applies to all non residential users except for churches that shall be assessed on the same basis as residences. One residential charge shall be assessed for each residential unit. The total of the base charge and the use charge will be increased by a factor of 2 for all out of town users. Fire sprinkler fees are as follows:

4" Line	\$17.00/Month
6" Line	\$28.00/Month
8" Line	\$39.00/Month
10" Line	\$50.00/Month

Charges for Water Not Discharged to Sewer:

The Town charges for sewer based on 100% return of the water to the sewer system for those Town water customers that are connected to the Town of Amherst wastewater collection and system. However, any customer may request that the Town install a separate "irrigation" meter for water that does not return to the sewer system – i.e. for lawn sprinkling or irrigation. For the purposes of billing, the irrigation meter shall be considered a separate account. Separate application and connection fees are required to be paid, and once activated the water-only (no sewer or refuse collection fees apply) will be billed separately. All irrigation systems must meet the provisions of the Cross Connection Control Ordinance (§17-14 of the Town Code).

Billing:

Water meters are read every month and bills are calculated based upon the consumption recorded. All customers are billed every month. Bills are assigned a billing date which is normally the last day of the month during which the meter is read and then mailed to the customer. The due date is 5:00 PM on the 20th of the following month. **Property owners are held responsible for utility bills against their properties.**

Adjustments for Leaks:

A property owner is responsible for paying for 100% of the water that has passed through the Town's water meter along with the associated sewer charges. However, in good-faith situations involving water that has leaked from the customer's

plumbing, and upon confirmation by the owner that the leak is repaired so that it will not recur, the Office Manager is authorized to give a 50% credit for the excess water and sewer for no more than two prior billing cycles plus the current billing cycle. "Repaired" is defined as physical repairs to the owner's plumbing such as pipe patching, replacement of the flapper mechanism in a toilet tank, or physical replacement or removal of a plumbing fixture. For the purposes of this leak adjustment policy, merely closing a valve upstream of the leak location shall not be considered a repair.

Late Payment Charges and Procedures:

The Town will assess a late charge of 10% on all accounts when the payment is not received by the due date. All payments received after 5:00 PM are processed as the next business day's receipts. If the bill is not paid by the last day of the month in which the bill is due a disconnect notice will be mailed to give the customer 10 days notice before the meter will be disconnected.

Reconnection Fees and Restoration of Service:

If a customer has not paid the outstanding balance on an account by the disconnection date or otherwise made arrangements satisfactory to the Office Manager to have the balance paid, the water service will be terminated. Before any service is restored, the outstanding balance due, all late charges, and a \$45.00 reconnection fee must be physically received by the Office Manager at 186 South Main Street in the Town of Amherst. Service shall be automatically disconnected when a check to pay to prevent service from being disconnected or to reconnect a service is returned. A reconnection fee shall be collected if a town employee has been dispatched to disconnect the service, and funds will not be accepted from customers at the service location. The \$45.00 reconnection fee will also be charged where a customer, or any entity other than the Town, has obtained water and/or sewer service prior to all applicable fees and/or charges being paid to obtain service and/or has installed a meter or other apparatus in a meter setting to gain access to public water/sewer.

In recognition that circumstances beyond the control of the customer or the Town of Amherst may contribute to late payments, a once per lifetime per customer exception to the penalty and reconnect fee may be granted for good reason at the Office Manager's sole discretion.

Returned Check Fee:

There will be a \$25.00 charge assessed for each check returned for any reason. If a bank should charge the Town of Amherst more than this rate then the amount assessed will be the actual amount charged to the Town of Amherst by the bank.

Fire Hydrant Use:

Water may not be obtained from the Town of Amherst hydrants except by the Amherst Volunteer Fire Department or other approved firefighting agency. The Office Manager (434/946-7885) should be contacted for the application form for a permit to haul water from the Town of Amherst water plant.

Cross Connections:

As required by the Virginia Department of Health, where a high potential exists for contamination of the Town's municipal water system, a backflow prevention device approved by the Town of Amherst must be installed. This includes irrigation systems. Where required, the owner of the backflow prevention device must have annual tests performed to certify that the device is working correctly. Failure to install and operate such devices and/or provide certification or the test results to the Town of Amherst may result in the interruption of water service. (Reference §17-14 of the Town Code)

Sewer Connections and Discharges:

Connections to and discharges into the Town's sewer system must conform to local, state and federal sewage pretreatment regulations. This includes the installation of grease traps for restaurants and grit traps for car washes. Failure to meet such provisions may result in the interruption of sewer service via disconnection of the water service or other means. (Reference §17-15 of the Town Code)

Availability and Connection Fees:

Refer to Chapter 17 of the Town Code for rules that apply to new utility connections.

Maintenance of Policy and Implementation

The Town Manager shall be responsible for maintaining and updating this policy and for its proper administration