



Town of Smithfield

Operating Budgets & Capital Improvements Plan

FY 24-25



Town of Smithfield

Memorandum

May 1, 2024

TO: The Honorable Mayor and Town Council

FROM: Michael Stallings, Town Manager

SUBJECT: FY 24/25 Budget Proposal

Attached you will find my budget proposal for the 2024-2025 Fiscal Year. This budget does not propose any new taxes and it is balanced without the use of reserves.

REVENUES

Tax Rates

There are no proposed changes to the Real Estate or Personal Property Tax Rates. The Real Estate rate remains at \$0.16 per \$100 in value, and the Personal Property rate remains at \$1.00 per \$100 in value.

There are no proposed increases in any other taxes either.

Other Fees

The cost of trash collection has gone up 6% this year, as such, I am recommending an increase of 6% in our trash collection fee. Currently the Town Pays \$82.2 per year per residence. The new rate will be \$87.12 per year per residence. The Town is currently collecting a trash collection fee of \$72.10 per year per residence. I am recommending that we adjust this rate to \$74.63, a 6% increase.

On the expenditure side of our budget there are several things to point out. You will notice that I have not included any ARPA projects or funding. This is because we will continue to have expenditures on these projects until the end of the fiscal year. At that point, we will update our records and will provide an appropriation resolution to ensure that our information is as accurate as possible. There may be significant expenditures between now and the end of the fiscal year that would alter any proposed budget numbers that I may provide at this point. So, in order to ensure the most accurate numbers for FY 24-25, we will appropriate all ARPA funds and allocations in the first month of the FY 24-25.

Interest Income

The other noticeable change you will see in this year's budget as compared to last year is the sizable increase in interest income. This is due to the work that our Treasurer is doing with investments. As we have made a significant shift in how we handle our cash reserves, we are realizing an increase in interest income.

EXPENSES

Salary Adjustments

This budget proposal contains a salary increase of 4% with a minimum increase of \$1,000. I am also proposing a longevity adjustment of \$1,000 for 1-5 years of service, \$1,500 for 6-10 years of service, and \$2,000 for 11+ years of service.

New Positions

This budget contains 2 new positions, all full time. One of the new positions is a new Police Officer in Investigations. The other is a new Planner position in the Community Development and Planning Department.

Strategic Planning Initiatives

As we work to implement Town Council's new vision, we anticipate that there will be expenses associated with the work plan to put that vision into action. As such, I have allocated \$50,000 in the FY 24-25 to fund the implementation of Town Council's vision. These funds may be used to fund consultants, staff, or other initiatives that Council approves to help move its vision forward.

Water, Sewer, and Highway Funds

The Water, Sewer, and Highway Funds remain largely unchanged from previous years.

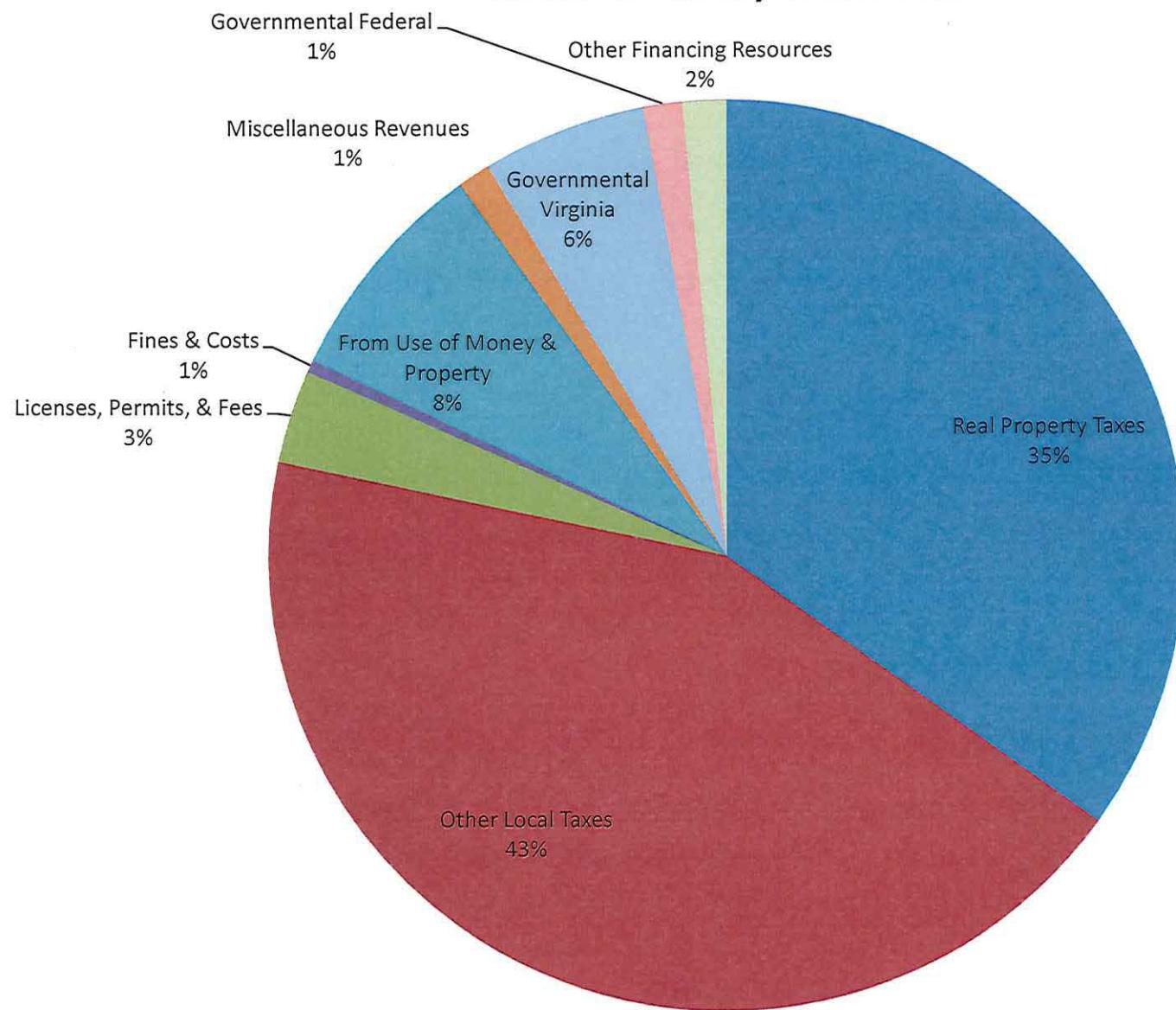
The budget proposal does include a \$0.25 rate increase in both the Water and Sewer Funds. The new water rate is \$7.00 in town, and \$8.44 out of town per 1,000 gallons, and the new sewer rate is \$3.99 per 1,000 gallons.

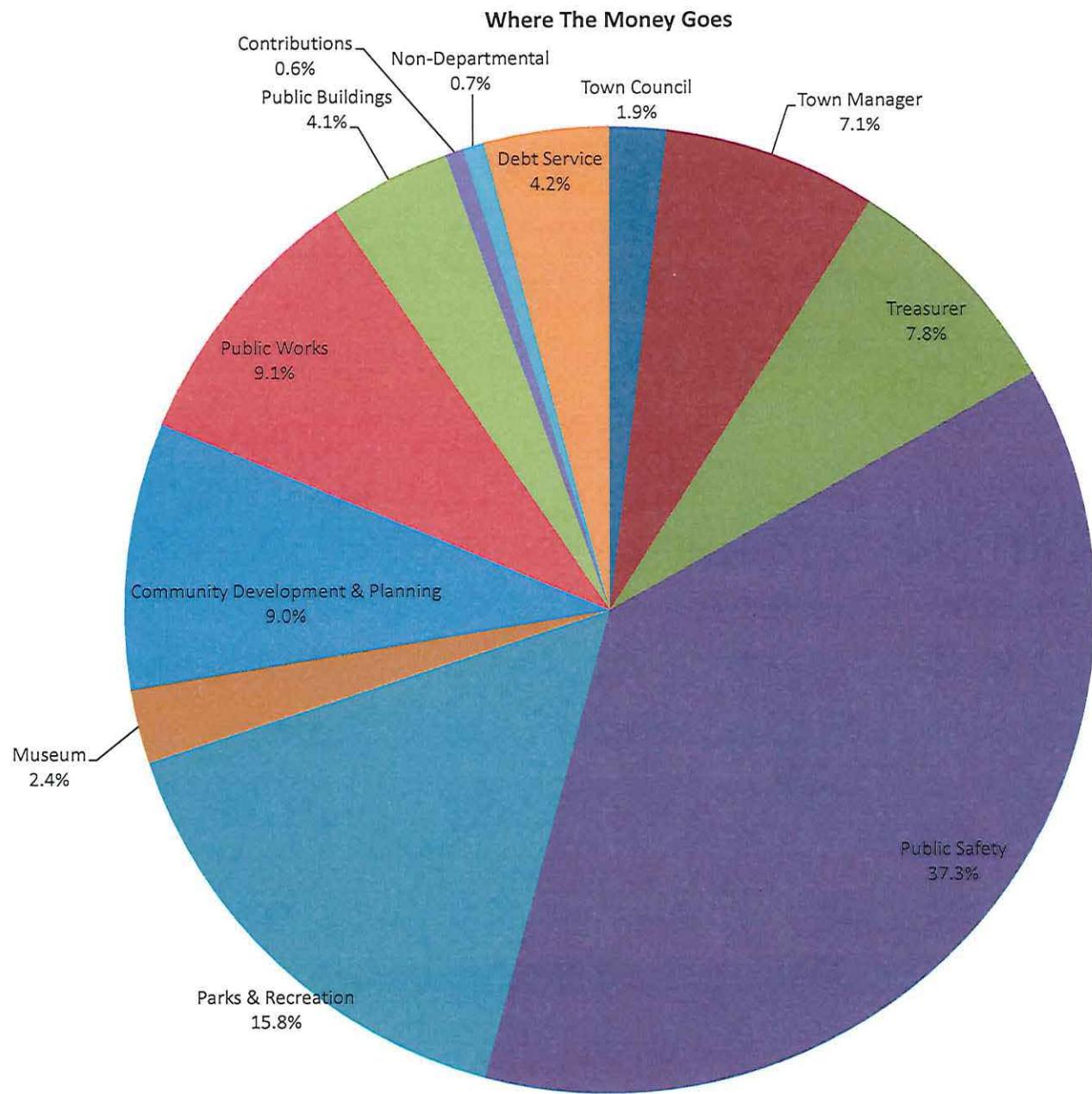
Adoption Schedule

The FY24-25 budget proposal will be on Town Council's agenda at its May 7th meeting for discussion and any questions that you may have. The Town Council will hold a public hearing on the budget proposal after its May 28th Committee Meetings at 6:00 P.M. Adoption of the budget will be on the June 4th Town Council meeting agenda.

Please feel free to reach out with any questions or concerns that you may have at any time during this process.

Where The Money Comes From





TOWN OF SMITHFIELD
FY 2025 BUDGET SUMMARY GENERAL FUND

REVENUES	FY 2021-22	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Department	Budget	Actual	Budget	Budget	Budget
Real Property Taxes	3,099,066.00	3,289,092.08	3,383,335.00	3,466,580.00	3,918,280.00
Other Local Taxes	3,747,617.00	4,405,878.24	4,576,411.00	4,635,893.00	4,872,700.00
Licenses, permits, & fees	267,610.00	359,238.82	317,606.00	326,060.00	371,500.00
Fines & Costs	33,000.00	39,788.65	47,205.00	47,000.00	50,000.00
From Use of Money & Property	299,693.00	390,597.12	437,448.00	429,675.00	902,400.00
Miscellaneous Revenues	136,791.00	37,129.11	129,409.00	129,500.00	130,000.00
Governmental Virginia	1,412,295.00	1,031,325.27	702,080.00	618,654.00	649,169.00
Governmental Federal	144,995.00	86,006.30	1,784,985.00	429,344.00	153,000.00
Other financing sources	175,000.00	153,976.85	175,000.00	175,000.00	175,000.00
Appropriated from Reserves	761,196.54	761,196.54	-	-	-
TOTAL REVENUES	10,077,263.54	10,554,228.98	11,553,479.00	10,257,706.00	11,222,049.00
EXPENSES	FY 2021-22	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Department	Budget	Actual	Budget	Budget	Budget
Town Council	205,446.00	174,534.00	194,333.00	194,623.00	212,425.00
Town Manager	569,952.00	529,800.26	552,218.00	676,144.00	799,835.00
Treasurer	872,487.00	593,483.22	880,159.00	870,938.00	880,428.00
Public Safety	3,253,893.00	2,840,386.43	3,704,055.00	3,795,077.00	4,184,628.00
Parks & Recreation	1,001,458.00	1,435,430.68	2,088,374.00	1,316,339.00	1,769,372.00
Museum	215,224.00	198,937.50	234,838.00	247,154.00	274,511.00
Community Development & Planning	1,683,074.73	567,856.85	631,848.00	680,560.00	1,004,981.00
Public Works	1,688,117.00	1,342,344.60	3,459,890.00	961,960.00	1,025,687.00
Public Buildings	342,070.00	302,398.72	802,004.00	714,504.00	455,877.00
Contributions	65,170.00	71,735.24	80,527.00	67,755.00	67,024.00
Non-Departmental	67,570.00	79,028.00	80,000.00	80,000.00	80,000.00
Debt Service	566,993.00	531,090.80	564,610.00	565,985.00	467,281.00
Contingency	-	85,761.00	85,761.00	91,036.00	-
TOTAL EXPENSES	10,531,454.73	8,752,787.30	13,358,617.00	10,262,075.00	11,222,049.00
NET INCOME/(LOSS)	(454,191.19)	1,801,441.68	(1,805,138.00)	(4,369.00)	-

Town of Smithfield
FY2025 Operating Budget
GENERAL FUND REVENUE SUMMARY

	MUNIS ACCT #	FY 2021-22 Budget	FY 2021-22 Actual	FY 2022-23 Budget	FY 2022-23 Actual	FY 2023-24 Budget	FY 2024-25 Budget
<u>GENERAL GOVERNMENT REVENUES</u>							
REAL PROPERTY TAXES							
Real Estate - Current	03-100-311010-0000-30001	2,126,430.00	2,205,726.06	2,132,347.00	2,190,514.17	2,144,980.00	2,524,950.00
Real Estate - Current Tax Relief for the Elderly/Veterans	03-100-311010-0000-30001	67,570.00	79,028.44	79,029.00	91,485.48	79,000.00	85,000.00
Real Estate - Delinquent	03-100-311010-0000-30002	24,000.00	19,288.01	20,000.00	31,178.59	20,000.00	25,000.00
Public Service-Real Estate Current	03-100-311020-0000-30001	39,000.00	35,961.24	35,850.00	33,375.02	33,000.00	43,000.00
Public Service-Personal Property Current	03-100-311020-0000-30001	116.00	116.00	109.00	-	100.00	130.00
Personal Property - Current	03-100-311030-0000-30001	783,450.00	869,954.62	1,038,500.00	1,005,133.40	1,117,500.00	1,162,200.00
Personal Property - Delinquent	03-100-311030-0000-30002	22,000.00	28,487.31	22,500.00	49,750.25	22,000.00	25,000.00
Penalty	03-100-311060-0000-30005	27,000.00	39,704.30	40,000.00	41,743.19	38,000.00	38,000.00
Interest	03-100-311060-0000-30006	9,500.00	10,805.70	15,000.00	18,006.66	12,000.00	15,000.00
Miscellaneous Receipts Over-Short	03-100-311060-0000-30007	-	20.40	-	332.83	-	-
Total Real Property Taxes		3,099,066.00	3,289,092.08	3,383,335.00	3,461,519.59	3,466,580.00	3,918,280.00
OTHER LOCAL TAXES							
Sales Tax	03-100-312010-0000-30009	484,000.00	540,311.34	661,481.00	527,949.00	701,169.00	700,000.00
Utility Tax	03-100-312020-0000-31201	193,000.00	195,542.34	191,963.00	188,550.00	197,000.00	200,000.00
Consumption Tax	03-100-312020-0000-31202	45,900.00	43,572.73	50,097.00	39,777.00	51,000.00	50,000.00
Business Licenses	03-100-312030-0000-31208	394,000.00	497,219.03	440,760.00	573,858.89	450,000.00	515,000.00
Business Licenses Penalty	03-100-312030-0000-31209	2,550.00	6,805.92	4,045.00	17,091.22	3,500.00	5,000.00
Business Licenses Interest	03-100-312030-0000-31210	255.00	1,973.37	800.00	7,418.36	700.00	1,000.00
Peg Channel Capital Fee	03-100-312040-0000-30054	1,920.00	1,753.40	1,733.00	1,598.80	1,700.00	1,700.00
Bank Franchise Tax	03-100-312040-0000-31203	139,750.00	167,804.29	153,519.00	134,572.00	153,000.00	150,000.00
Vehicle License	03-100-312050-0000-32020	219,000.00	217,238.46	235,000.00	256,705.48	235,000.00	245,000.00
Cigarette Tax	03-100-312080-0000-31204	226,000.00	211,408.18	211,500.00	183,182.50	211,000.00	200,000.00
Transient Occupancy Tax	03-100-312101-0000-31205	160,000.00	245,105.03	260,859.00	300,327.00	260,859.00	325,000.00
Meals Tax-4.25%	03-100-312110-0000-31211	1,279,245.00	1,548,458.14	1,607,965.00	1,648,894.00	1,610,965.00	1,700,000.00
Meals Tax-2%	03-100-312110-0000-31212	601,997.00	728,686.01	756,689.00	775,950.00	760,000.00	780,000.00
Total Other Local Taxes		3,747,617.00	4,405,878.24	4,576,411.00	4,655,874.25	4,635,893.00	4,872,700.00
TOTAL LOCAL TAX REVENUE		6,846,683.00	7,694,970.32	7,959,746.00	8,117,393.84	8,102,473.00	8,790,980.00

Town of Smithfield
FY2025 Operating Budget
GENERAL FUND REVENUE SUMMARY

	MUNIS ACCT #	FY 2021-22 Budget	FY 2021-22 Actual	FY 2022-23 Budget	FY 2022-23 Actual	FY 2023-24 Budget	FY 2024-25 Budget
<u>GENERAL GOVERNMENT REVENUES</u>							
PERMITS, FEES & LICENSES							
Permits & Other Licenses	03-100-313030-0000-30018-multi	25,000.00	44,851.10	40,496.00	51,139.00	42,000.00	45,000.00
Inspection Fees-Subdivision	03-100-313030-0000-30030	10,000.00	68,986.39	43,500.00	27,020.12	50,000.00	70,000.00
Administrative Collection Fees-DMV Stops	03-100-311070-0000-31307	10,000.00	15,918.97	12,000.00	12,735.27	12,000.00	12,000.00
Refuse Collection Fee	03-100-313030-0000-30038	218,960.00	223,737.36	218,960.00	228,549.07	218,960.00	240,000.00
WC Dog Park Registration Fees	03-100-313030-0000-30043	650.00	645.00	650.00	595.00	600.00	-
Consultant Review Fees	03-100-313030-0000-30028	3,000.00	5,100.00	2,000.00	14,575.00	2,500.00	4,500.00
Total Permits, Fees & Licenses		267,610.00	359,238.82	317,606.00	334,613.46	326,060.00	371,500.00
FINES & FORFEITURES							
Fines & Costs	03-100-314010-0000-30055	33,000.00	39,788.65	47,205.00	32,734.24	47,000.00	50,000.00
Total Fines & Forfeitures		33,000.00	39,788.65	47,205.00	32,734.24	47,000.00	50,000.00
REVENUE FROM USE OF MONEY & PROPERTY							
General Fund Interest	03-100-315010-0000-31501	15,500.00	20,863.15	30,000.00	55,776.15	25,000.00	490,600.00
Rentals	03-100-315020-0000-30110	62,253.00	34,581.45	62,658.00	61,898.63	62,000.00	65,000.00
Smithfield Center Rentals	03-100-315020-0000-30111	100,000.00	194,307.28	178,000.00	187,920.96	185,000.00	190,000.00
Windsor Castle Revenue (includes Manor House, Park Impact, Vendor)	03-100-315020-0000-30119	33,800.00	82,643.25	78,000.00	62,371.61	78,000.00	75,000.00
Sports Complex Rentals	03-100-315020-0000-30120	33,075.00	6,894.65	33,075.00	33,140.96	33,075.00	33,000.00
Park Impact Fees	03-100-315020-0000-30118	10,000.00	-	-	-	-	-
Kayak Rentals	03-100-315020-0000-30015	15,000.00	13,792.50	13,000.00	10,040.65	5,000.00	7,500.00
Special Events	03-100-315020-0000-30013, 3001	10,000.00	11,498.16	20,000.00	22,731.00	20,000.00	20,000.00
Fingerprinting Fees	03-100-318990-0000-30048	500.00	-	100.00	100.00	100.00	200.00
Museum Admissions	03-100-315020-0000-30115	7,565.00	8,663.00	8,455.00	10,630.00	8,400.00	8,000.00
Museum Gift Shop Sales	03-100-318990-0000-30016	11,050.00	15,405.68	13,000.00	18,719.65	12,000.00	12,000.00
Museum Programs/Lecture Fees	03-100-318990-0000-30017	350.00	560.00	660.00	345.00	600.00	600.00
Lease of Land	03-100-315020-0000-30017	600.00	1,388.00	500.00	500.00	500.00	500.00
Total Revenue from use of money and property		299,693.00	390,597.12	437,448.00	464,174.61	429,675.00	902,400.00
MISCELLANEOUS							
Other Revenue	03-100-318990-0000-31105	1,000.00	2,414.11	3,529.00	4,093.46	3,500.00	4,000.00
Virginia Municipal Group Safety Grant	03-100-318990-0000-31110	4,000.00	3,100.00	4,000.00	1,983.03	4,000.00	4,000.00
Contributions-Museum	03-100-318990-0000-31632	101,791.00	1,615.00	91,880.00	2,710.00	92,000.00	92,000.00
Contributions-Public Ball Fields	03-100-318990-0000-31635	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
Sale of Equipment/Buildings	03-100-341020-0000-31405	-	-	-	235,342.58	-	-
Total Miscellaneous Revenue		136,791.00	37,129.11	129,409.00	274,129.07	129,500.00	130,000.00

Town of Smithfield
FY2025 Operating Budget
GENERAL FUND REVENUE SUMMARY

	MUNIS ACCT #	FY 2021-22 Budget	FY 2021-22 Actual	FY 2022-23 Budget	FY 2022-23 Actual	FY 2023-24 Budget	FY 2024-25 Budget
<u>GENERAL GOVERNMENT REVENUES</u>							
REVENUE FROM THE COMMONWEALTH							
Law Enforcement	03-100-322010-0000-34011	179,648.00	179,664.00	179,664.00	196,514.00	179,664.00	205,810.00
Litter Control Grant	03-100-322010-0000-34010	3,132.00	4,463.00	3,386.00	5,343.15	3,300.00	3,300.00
Communications Tax	03-100-322010-0000-34008	166,365.00	169,156.12	158,412.00	164,247.00	150,000.00	150,000.00
Rolling Stock	03-100-322010-0000-34001	160.00	33.15	45.00	18.72	45.00	45.00
Rental Tax	03-100-322010-0000-34002	6,200.00	5,897.82	6,229.00	5,591.56	6,300.00	6,300.00
Game of Skill Tax			1,584.00	-	-	-	-
PPTRA State Revenue	03-100-322010-0000-34014	240,795.00	240,794.89	240,795.00	240,794.89	240,795.00	240,795.00
Fire Programs	03-100-322010-0000-34017	32,060.00	32,740.00	34,050.00	34,235.00	34,050.00	38,419.00
VCA Grant	03-100-322010-0000-34012	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
Urban Fund Projects	03-100-322010-0000-34005	-	-	-	-	-	-
Benns Church/Route 258/Route 10 Bypass intersection	03-100-322010-0000-34020	750,000.00	363,057.29	-	211,124.49	-	-
Smithfield to Nike Trail Park-Segment 3-Alt Analysis	03-100-322010-0000-34020	29,435.00	29,435.00	75,000.00	1,002.17	-	-
P2P Sharing	03-100-322010-0000-34033	-	-	-	-	-	-
Total State Revenue		1,412,295.00	1,031,325.27	702,080.00	863,370.98	618,654.00	649,169.00
REVENUE FROM THE FEDERAL GOVERNMENT							
ARPA Revenues				1,769,000.00	1,035,285.64	413,344.00	-
Federal Highway Grant							136,000.00
Law Enforcement	03-100-331010-0000-35003	14,175.00	12,916.00	15,985.00	19,451.37	16,000.00	17,000.00
Urban Fund Projects							-
Smithfield to Nike Trail Park-Segment 3-Alt Analysis	03-100-331010-0000-35008	130,820.00	73,090.30	-	4,008.70	-	-
Pinewood Heights CDBG Relocation Grant Phase IV	03-100-331010-0000-35002	-	-	-	-	-	-
Total Federal Revenue		144,995.00	86,006.30	1,784,985.00	1,058,745.71	429,344.00	153,000.00

Town of Smithfield
FY2025 Operating Budget
GENERAL FUND REVENUE SUMMARY

	MUNIS ACCT #	FY 2021-22 Budget	FY 2021-22 Actual	FY 2022-23 Budget	FY 2022-23 Actual	FY 2023-24 Budget	FY 2024-25 Budget
GENERAL GOVERNMENT REVENUES							
OTHER FINANCING SOURCES							
Other Financing Sources-Capital Lease Acquisition	03-100-341040-0000-39004	175,000.00	153,976.85	175,000.00	169,888.98	175,000.00	175,000.00
Bond Proceeds		-	-	-	-	-	-
Total Other Financing Sources		175,000.00	153,976.85	175,000.00	169,888.98	175,000.00	175,000.00
APPROPRIATED FROM RESERVES							
		\$ 761,196.54	\$ 761,196.54	\$ -	\$ -	\$ -	\$ -
TOTAL GENERAL FUND REVENUES		10,077,263.54	10,554,228.98	11,553,479.00	11,315,050.89	10,257,706.00	11,222,049.00

Town Council

Town Council is the legislative and policy making body of the Town government. It is vested with all the authority specified by the State Constitution, applicable State laws, and the Town Charter. Council acts by the adoption of ordinances, resolutions, or motions.

The citizens of the Town of Smithfield elect the seven members of Council in elections that take place every two years in November – the even numbered years. The Mayor is elected by vote of the members of Council. The Mayor and Council serve four-year terms that overlap.

The following is a listing of the Mayor and members of Council:

Steven G Bowman	Mayor
Valerie C. Butler	Vice Mayor
Michael G. Smith	Councilman
Randy Pack	Councilman
Jeff Brooks	Councilman
Raynard Gibbs	Councilman
Jim Collins	Councilman

Town of Smithfield
FY2025 Operating Budget
GENERAL FUND EXPENDITURES

TOWN COUNCIL

	MUNIS ACCOUNT NUMBER	FY 2021-22 Budget	FY2021-22 Actual	FY 2022-23 Budget	FY 2022-23 Actual	FY 2023-24 Budget	FY 2024-25 Budget
Salaries and Wages	04-100-411010-0000-41100	42,000.00	43,930.00	44,000.00	46,520.00	44,000.00	44,000.00
Fica & Medicare Benefits	04-100-411010-0000-42100	3,276.00	3,505.67	3,423.00	3,712.39	3,423.00	3,425.00
Legal Fees	04-100-411010-0000-43150	50,000.00	29,522.79	40,000.00	36,915.09	40,000.00	50,000.00
Update Town Charter & Code	04-100-411010-0000-43151	5,000.00	1,175.00	5,000.00	1,175.00	5,000.00	4,500.00
Professional Services	04-100-411010-0000-43152	5,000.00	9,133.00	5,000.00	(1,300.00)	5,000.00	5,000.00
Public Defender Fees	04-100-411010-0000-43153	3,000.00	1,560.00	3,000.00	4,920.00	3,000.00	4,500.00
Procurement Services-ICW	04-100-411010-0000-43154	-	-	-	-	-	-
Election Expense	04-100-411010-0000-43170	-	-	-	1,368.36	-	2,000.00
Maintenance contracts	04-100-411010-0000-43320	6,000.00	3,413.91	4,200.00	4,151.88	4,200.00	4,500.00
Special Projects	04-100-411010-0000-43353	-	-	-	-	-	-
Advertising	04-100-411010-0000-43600	25,000.00	22,101.58	25,000.00	28,480.22	25,000.00	30,000.00
Insurance	04-100-411010-0000-45300	21,170.00	21,060.21	23,710.00	22,340.00	24,000.00	24,000.00
Travel & Training	04-100-411010-0000-45500	10,000.00	5,031.68	10,000.00	9,622.59	10,000.00	10,000.00
Council Approved Items	04-100-411010-0000-45804	5,000.00	9,675.65	5,000.00	29,973.21	5,000.00	5,000.00
Subscriptions/Memberships	04-100-411010-0000-45810	11,000.00	6,345.00	7,000.00	7,291.00	7,000.00	7,500.00
Records Management maint & upgrades	04-100-411010-0000-45811	7,000.00	6,040.00	7,000.00	8,341.60	7,000.00	8,000.00
Supplies	04-100-411010-0000-46001	12,000.00	10,841.93	12,000.00	5,885.64	12,000.00	10,000.00
COVID-19 Expenses	04-100-411010-0000-46018	-	1,197.58	-	-	-	-
ARPA Expenses	04-100-411010-0000-46019	-	-	-	13,730.54	-	-
Total Town Council		205,446.00	174,534.00	194,333.00	223,127.52	194,623.00	212,425.00

Town Manager

The Town Manager's Office consists of the Town Manager, Town Clerk, Human Resources Director, Human Resources Administrative Assistant, Safety Officer, Records Management Assistant and Office Aid.

The Town Council appoints the Town Manager, and the Town Manager serves as the Town's chief executive officer. Michael Stallings is the Town Manager. He serves at the pleasure of Town Council. The Town Manager is responsible for implementing the policies established by Town Council and for the general administration of the Town. His duties include, but are not limited to the following:

- Providing Town Council with recommendations on programs, policies, and services for Council's consideration.
- The enforcement of the Town Code and all other ordinances enacted by the Town Council.
- Providing the Town Council and other Town boards and commissions advice and support.
- Attendance and participation in all Town Council meetings.
- To make all contracts on behalf of the Town pursuant to a resolution or an ordinance of the Council.

The Town Council appoints the Town Clerk. Lesley King is the Town Clerk. As the Town Clerk, she is responsible for maintaining the Town's official records and the records retention schedule for all the Town's records according to the Library of Virginia. Specifically, she is responsible for maintaining the records of the Town Council. Her duties include, but are not limited to the following:

- Preparing agendas for monthly Town Council committees and Town Council meetings.
- Attendance at all Town Council meetings to record Council actions.
- Responsible for preparing all meeting minutes of Town Council as well as other Town boards and commissions.
- Maintains the original copies of all ordinances, resolutions, and agreements adopted by Town Council.
- Serves as the Town's FOIA officer.
- Prepares the bi-annual Municipal Mailer to Town residents.

The office also includes a Records Management Assistant and Office Aid who assist the Town Clerk with maintaining records and transcribing meeting minutes.

The Human Resources (HR) Director works directly under the Town Manager. Ashley Rogers is the HR Director. She is responsible for the Town's risk management and safety program, benefits administration, and other HR related functions. She is assisted by the HR Administrative Assistant. The Town has also added a Safety Officer position to manage the Town's Safety programs and risk management.

Town of Smithfield
FY2025 Operating Budget
GENERAL FUND EXPENDITURES

TOWN MANAGER

	MUNIS ACCOUNT NUMBER	FY 2021-22 Budget	FY 2021-22 Actual	FY 2022-23 Budget	FY 2022-23 Actual	FY 2023-24 Budget	FY 2024-25 Budget
Salaries and Wages	04-100-412010-0000-41100	267,614.00	273,088.95	287,883.00	282,899.51	301,250.00	317,250.00
Salaries-PT	04-100-412010-0000-41110	21,195.00	15,262.74	20,006.00	18,582.83	41,721.00	44,142.00
Salaries-OT	04-100-412010-0000-41120	2,693.00	2,237.83	3,060.00	1,513.17	3,000.00	3,000.00
Fica & Medicare Benefits	04-100-412010-0000-42100	23,321.00	19,299.28	24,876.00	20,735.24	27,380.00	28,912.00
VSRS	04-100-412010-0000-42200	27,868.00	27,945.67	28,381.00	27,709.74	29,430.00	31,216.00
Disability	04-100-412010-0000-42210	532.00	507.36	550.00	483.65	462.00	490.00
Health & Other	04-100-412010-0000-42300	62,221.00	53,552.87	51,282.00	46,084.54	48,421.00	61,506.00
Pre-Employment Test	04-100-412010-0000-42435	4,000.00	3,356.90	4,500.00	6,957.42	4,500.00	5,000.00
Employee Recognition	04-100-412010-0000-42440	5,000.00	4,548.87	5,000.00	4,080.40	10,000.00	10,000.00
Wellness Initiatives							8,237.00
Professional Services	04-100-412010-0000-43152	35,000.00	15,875.00	10,000.00	4,625.00	10,000.00	78,000.00
Maintenance Contracts	04-100-412010-0000-43320	3,200.00	1,811.64	2,000.00	2,368.80	2,000.00	3,000.00
Communications	04-100-412010-0000-45200	8,500.00	8,539.13	8,800.00	8,646.01	8,800.00	8,000.00
Insurance	04-100-412010-0000-45300	2,808.00	2,802.66	3,130.00	2,952.00	3,130.00	3,130.00
Travel & Training	04-100-412010-0000-45500	8,000.00	7,619.59	12,000.00	1,318.61	12,000.00	12,000.00
Other	04-100-412010-0000-45804	500.00	853.90	500.00	169.99	500.00	1,000.00
Dues & Subscriptions	04-100-412010-0000-45810	3,500.00	2,577.91	3,600.00	3,620.46	3,600.00	4,000.00
Supplies	04-100-412010-0000-46001	3,500.00	2,383.81	3,500.00	4,089.04	3,500.00	4,500.00
Computer & technology expenses	04-100-412010-0000-46005	5,000.00	557.72	1,500.00	3,946.11	5,000.00	5,000.00
Fuel Expense	04-100-412010-0000-46008		81.52	150.00	-	150.00	200.00
Auto Expense	04-100-412010-0000-46009	500.00	181.58	500.00	562.82	300.00	300.00
COVID-19 Expenses	04-100-412010-0000-46018	-	5,715.33	-	-	-	-
Shared Services-IT	04-100-412010-0000-46020	85,000.00	81,000.00	81,000.00	81,000.00	81,000.00	81,000.00
Contingency	04-100-412010-0000-46021						34,952.00
Strategic Planning Initiatives	04-100-412010-0000-46022					50,000.00	50,000.00
Education Assistance							5,000.00
Capital Expenditures	04-100-412010-0000-48100	-	-	-	-	-	-
- Website Redesign						30,000.00	
Total Town Manager		569,952.00	529,800.26	552,218.00	522,345.34	676,144.00	799,835.00

Town Treasurer

The Treasurer is appointed by Town Council and serves under the direction of the Town Manager. Customer service, revenue collection, accounting, accounts payable and cash management are the primary responsibilities of the Treasurer and her staff. Duties include billing and collecting real estate taxes, personal property taxes, business license payments and utility charges as well as financial reporting, account reconciliation, cash investments, payroll processing, annual audit, and department's budget preparation.

Technology upgrades remain a top priority for the department in FY2025 as the Town continues to migrate to the MUNIS software system that is also used by Isle of Wight County. Once the conversion is completed, the Town expects that greater efficiencies will lead to improved communications and enhanced services for the residents and businesses of Smithfield.

The Treasurer's office is also working with customer service staff at HRUBS to migrate the Town's utility billing and collection services to their system. Currently, the Town uploads its bi-monthly charges to HRUBS so HRSD sewer maintenance fees can be added before bills are mailed. Collections pass through the HRUBS system and are then manually posted into the Town's system. Once the two systems are merged, customer data will be readily available in one customer account that can be managed by both utility teams.

Town of Smithfield
FY2025 Operating Budget
GENERAL FUND EXPENDITURES

TREASURER

	MUNIS ACCOUNT NUMBER	FY 2021-22 Budget	FY2021-22 Actual	FY 2022-23 Budget	FY 2022-23 Actual	FY 2023-24 Budget	FY 2024-25 Budget
Salaries and Wages	04-100-412410-0000-41100	403,780.00	345,162.06	437,571.00	348,003.79	445,560.00	462,067.00
Salaries-PT	04-100-412410-0000-41110	-	-	4,860.00	-	4,860.00	4,860.00
Salaries-OT	04-100-412410-0000-41120	7,965.00	3,148.03	6,564.00	6,516.18	7,173.00	8,360.00
Fica & Medicare Benefits	04-100-412410-0000-42100	32,940.00	24,781.87	35,920.00	25,305.58	36,050.00	37,635.00
VSRS	04-100-412410-0000-42200	43,124.00	36,199.38	44,199.00	33,823.16	44,300.00	46,857.00
Disability	04-100-412410-0000-42210	486.00	154.20	527.00	225.93	550.00	555.00
Health	04-100-412410-0000-42300	71,277.00	53,767.22	77,793.00	51,499.83	81,470.00	59,150.00
Audit	04-100-412410-0000-43120	16,000.00	14,850.00	16,000.00	16,000.00	17,500.00	39,000.00
Professional Services	04-100-412410-0000-43152	11,000.00	-	-	-	-	-
Service contracts	04-100-412410-0000-43320	73,250.00	43,870.37	73,250.00	135,348.68	100,000.00	125,000.00
Data Processing	04-100-412410-0000-44100	20,000.00	22,426.94	21,000.00	20,894.04	21,000.00	42,000.00
Communications	04-100-412410-0000-45200	11,000.00	9,774.32	12,000.00	8,053.68	12,000.00	11,000.00
Insurance	04-100-412410-0000-45300	2,670.00	2,571.21	2,975.00	2,804.00	2,975.00	2,804.00
Travel & Training	04-100-412410-0000-45500	10,775.00	634.75	12,000.00	210.75	12,000.00	12,000.00
Other	04-100-412410-0000-45804	100.00	34.17	100.00	-	100.00	500.00
Dues & Subscriptions	04-100-412410-0000-45810	1,000.00	1,440.28	1,275.00	9,809.93	1,275.00	1,500.00
Bank Charges	04-100-412410-0000-45813	700.00	428.00	700.00	773.50	700.00	800.00
Cigarette Tax Stamps	04-100-412410-0000-45830	3,600.00	3,407.40	3,600.00	3,407.40	3,600.00	3,600.00
Supplies	04-100-412410-0000-46001	19,000.00	19,024.72	22,000.00	21,848.63	22,000.00	21,000.00
Credit Card Processing	04-100-412410-0000-46002	600.00	708.90	325.00	875.21	325.00	800.00
Computer & technology expenses	04-100-412410-0000-46005	7,500.00	4,086.90	7,500.00	5,257.83	7,500.00	5,800.00
ARPA Expenses	04-100-412410-0000-46019	-	-	-	1,209.70	-	-
Capital Outlay	04-100-412410-0000-48100	135,720.00	6,912.50	100,000.00	35,722.60	50,000.00	-
Total Treasurer		872,487.00	593,483.22	880,159.00	727,590.42	870,938.00	880,428.00

Public Safety

The Smithfield Police Department is one of the largest departments within the Town. It is composed of twenty-seven full-time employees and one part-time employee. Our primary goal is to ensure public safety, maintain law and order, and provide effective and efficient services to our community while being mindful of our fiscal responsibility.

While we are the largest department within the Town the largest portion of our budget is allocated to personnel expenses, including salaries, benefits, and equipment needed to perform our duties. Investing in our officers is essential for maintaining a well-trained, motivated department. Competitive salaries and benefits are crucial in attracting and retaining qualified employees. The Department is organized into three divisions - Administrative, Patrol, and Investigations - collaborating seamlessly to ensure community safety and well-being.

Acknowledging the importance of fostering relationships with citizens to combat crime and improve quality of life, the Department has successfully managed staffing obstacles while upholding exceptional service standards. In 2023, the Department addressed over **13,000 service calls**, taking appropriate police actions in each instance. Significant figures include **1552 traffic stops, 555 summonses issued, 1059 warnings administered, 173 arrests made both felony and misdemeanor, and over 315 investigations into various criminal offenses**. These numbers presented only reflect a portion of the hours spent while maintaining such a high degree of law enforcement presence to combat criminal activity.

Modern equipment and technology play a vital role in enhancing the department's capabilities of investigating criminal activity. This includes things such as vehicles, body worn cameras, in-car cameras, weapons, software for crime analysis and record keeping just to name a few. It is important to maintain and upgrade the technology used by the department because it enhances officers' awareness, thus improving officer safety. All these factors combine to work together to improve decision making to combat criminal activity. This profession is ever changing as changes occur in society therefore the department must continuously train to stay abreast with best practices which ultimately leads to a safer community.

This narrative reflects our commitment to providing a high level of professionalism as well as police services that prioritize public safety. Our aim is to enhance our effectiveness, while fostering new relationships with the community we serve.

Town of Smithfield
FY2025 Operating Budget
GENERAL FUND EXPENDITURES

PUBLIC SAFETY

	MUNIS ACCOUNT NUMBER	FY 2021-22 Budget	FY 2021-22 Actual	FY 2022-23 Budget	FY 2022-23 Actual	FY 2023-24 Budget	FY 2024-25 Budget
POLICE DEPARTMENT							
Salaries and Wages	04-100-431100-0000-41100	1,329,760.00	1,220,671.36	1,537,835.00	1,218,787.03	1,622,770.00	1,764,269.00
Salaries OT	04-100-431100-0000-41120	214,044.00	193,759.96	262,078.00	284,616.02	262,000.00	298,076.00
Salaries-Selective Enforcement	04-100-431100-0000-41130	14,175.00	17,089.00	19,946.00	9,125.62	19,500.00	19,500.00
Salaries-Special Events	04-100-431100-0000-41140	23,463.00	12,157.20	15,385.00	19,865.57	16,500.00	17,792.00
FTO/Shift Differential	04-100-431100-0000-41150	-	-	-	15,035.00	-	14,000.00
Fica & Medicare Benefits	04-100-431100-0000-42100	126,516.00	102,004.88	146,820.00	110,603.18	151,400.00	168,159.00
VSRS	04-100-431100-0000-42200	142,040.00	123,701.66	155,636.00	117,965.68	160,650.00	178,760.00
Disability	04-100-431100-0000-42210	180.00	171.36	221.00	308.02	196.00	350.00
Health Insurance	04-100-431100-0000-42300	300,249.00	219,220.49	318,178.00	221,761.16	316,131.00	341,353.00
Ins. - LODA	04-100-431100-0000-42410	16,570.00	13,728.45	16,620.00	12,954.96	16,650.00	16,650.00
Professional Services	04-100-431100-0000-43152	-	4,589.76	8,040.00	4,031.36	8,000.00	8,000.00
Service Contracts	04-100-431100-0000-43320	80,000.00	35,790.80	75,000.00	38,770.28	100,000.00	150,000.00
Community Outreach	04-100-431100-0000-43352	5,009.00	2,973.30	2,500.00	3,021.51	6,000.00	6,000.00
Investigation expenses	04-100-431100-0000-44641	2,500.00	1,967.13	2,500.00	4,202.89	4,000.00	7,000.00
Communications	04-100-431100-0000-45200	44,665.00	36,589.67	50,000.00	29,637.85	50,000.00	50,000.00
Insurance	04-100-431100-0000-45300	56,700.00	49,044.91	63,170.00	59,536.00	63,170.00	63,200.00
Travel & Training	04-100-431100-0000-45500	32,500.00	14,353.23	34,000.00	14,870.79	34,000.00	38,000.00
Accreditation	04-100-431100-0000-45521	-	-	-	196.55	-	-
Other	04-100-431100-0000-45804	1,840.00	2,587.97	1,840.00	697.96	1,840.00	1,800.00
Dues & Subscriptions	04-100-431100-0000-45810	26,200.00	21,506.16	26,200.00	54,232.47	33,700.00	45,600.00
Materials & Supplies	04-100-431100-0000-46001	25,500.00	18,116.87	25,500.00	16,897.90	25,000.00	25,000.00
Computer & Technology Expenses	04-100-431100-0000-46005	13,000.00	2,729.20	13,000.00	24,362.53	18,000.00	19,000.00
Equipment	04-100-431100-0000-46006	102,826.00	77,600.08	124,900.00	151,754.60	177,151.00	227,200.00
Gas	04-100-431100-0000-46008	41,500.00	46,256.82	50,000.00	40,143.38	50,000.00	45,000.00
Vehicle Maintenance	04-100-431100-0000-46009	32,000.00	17,340.05	32,000.00	24,158.36	30,000.00	30,000.00
Radio & Equipment repairs	04-100-431100-0000-46010	2,000.00	3,992.95	2,000.00	1,422.15	2,000.00	2,000.00
Uniforms	04-100-431100-0000-46011	24,000.00	22,946.76	24,000.00	33,064.84	24,000.00	31,500.00
Tires	04-100-431100-0000-46016	5,000.00	1,495.30	5,000.00	3,040.33	5,000.00	9,000.00
COVID-19 Expenses	04-100-431100-0000-46018	-	29,356.44	24,530.00	11,259.10	-	-
ARPA Expenses	04-100-431100-0000-46019	-	10,025.64	-	-	-	-

Capital Outlay	04-100-431100-0000-48100	175,000.00	153,976.85	175,000.00	135,644.59	175,000.00	175,000.00
Total Police Department		2,837,237.00	2,455,744.25	3,211,899.00	2,661,967.68	3,372,658.00	3,752,209.00

FIRE DEPARTMENT

State Pass Thru	04-100-432100-0000-45623	32,060.00	32,740.00	34,050.00	34,050.00	38,419.00	38,419.00
Annual Fuel Contribution	04-100-432300-0000-46008	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
Capital Contribution	04-100-432300-0000-46008	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00
Total Fire Department		66,060.00	66,740.00	68,050.00	68,050.00	72,419.00	72,419.00

E911 DISPATCH

E911 Dispatch shared services	04-100-432300-0000-45614	350,596.00	317,902.18	424,106.00	388,247.30	350,000.00	360,000.00
Total E911 Dispatch		350,596.00	317,902.18	424,106.00	388,247.30	350,000.00	360,000.00
Total Public Safety		3,253,893.00	2,840,386.43	3,704,055.00	3,118,264.98	3,795,077.00	4,184,628.00

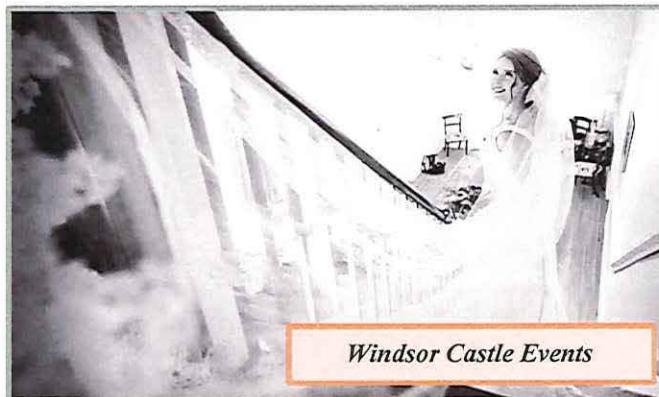
Town of Smithfield Parks & Recreation

Parks and Recreation is a department that has grown quickly over the last several years. Originally our only property was the Smithfield (Conference) Center and now our Parks Department includes the Smithfield Center, Windsor Castle Park and Windsor Castle Events, the Luter Sports Complex and Clontz Park and handles the scheduling of Special Events. We have 13 year round employees –9 are full time and 4 are part time.



Opened in 2000, this conference center has been the location for thousands of special occasions –weddings, birthdays, anniversaries as well as town meetings, senior citizen events and charity fundraisers.

At the Smithfield Center we always plan for major renovations each year due to the building's age and its use of as a modern event facility. In FY23, we changed the front entry doors to automatic sliding doors, renovated the outdoor deck from wood to composite boards. In FY 24 we will change the wallpaper on the large air walls, install new auto flush toilets and sinks in all restrooms and hopefully renovate the flooring in the lobby and hallway.



Opened in 2020, Windsor Castle offers the interior of the beautifully restored Manor House and outdoor grounds for weddings, anniversaries and formal dinners and the grounds have been the site for several special events. Revenue has been impressive for this venue and includes rental fees, photography passes and Park Impact Fees from the Open to the Public Special Events.

In FY 23 we had a busy spring and fall, but a quiet summer season. FY 24 is shaping up similarly with event bookings. In FY 24 we plan to install permanent parking lights by the Manor House to keep guests safe when heading to their cars after a wonderful Manor House event.



Opened in 2010, this park has 3 miles of walking trails, a fishing pier, kayak launch and kayak rentals, children's natural play area and a dog park, just to mention a few of the amenities.

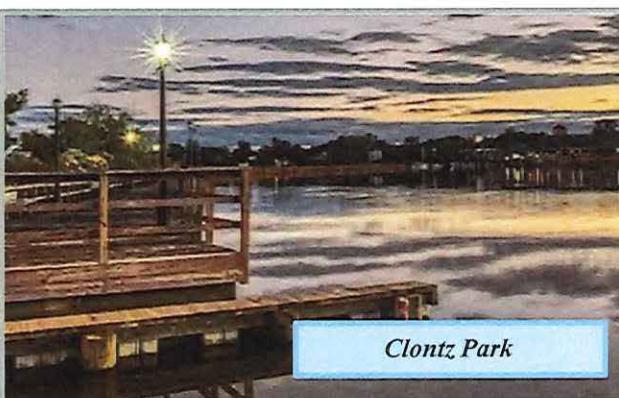
In FY 23, we continued to repair trail areas that had suffered severe erosion and it was all done in house with parks staff and our amazing Windsor Castle Trail Doctor volunteers. In FY 24, we plan to bid out bridge repairs that will help us address areas of severe distress and hopefully reduce our never ending task of weekly board replacement. Also, with the Windsor Castle Foundation gearing up for fundraising again, we will soon see new playscape amenities and other great additions to this beloved park.

Town of Smithfield Parks & Recreation



Opened in fall 2018, this sports facility offers playing fields for all levels of baseball, softball, football and host to several large tournaments.

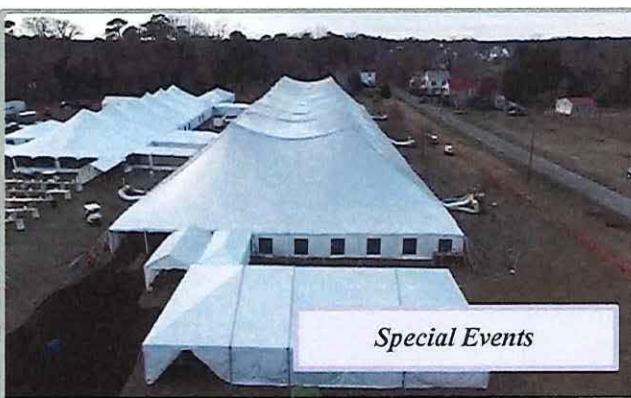
In FY23, we installed lights at the football field and batting cages. In FY 24 we hope to start construction of our much needed maintenance building that will house all of the specialized equipment it takes to maintain the beautiful sports fields and other outdoor parks. Also, we will build the football field concession building that will house bathrooms, meeting room and of course delicious concessions. These two new builds will also include expanding paved parking.



Opened in 1994, the Clontz pier has always been a popular spot for fishing or just enjoying beautiful views of the Pagan River, with the addition of the boat ramp in summer 2019, the park now has added boating access in downtown Smithfield.

In FY 23, we made improvements to the pier, by removing the old gazebo and installing a ADA accessible pier from the parking lot to the main boardwalk/fishing pier.

In FY 24, we plan to add boat cleats to the floating dock, as boat traffic in the summer brings several boats on any given day waiting to put in the water or trailer out.



Smithfield is home to over 40 special events each year which includes races, parades, street markets, outdoor festivals, galas and fundraisers. Tourism and other local groups produce the events. Our office manages scheduling of the events and staffing the events with town services, such as police and public works.

Town of Smithfield
FY2025 Operating Budget
GENERAL FUND EXPENDITURES

PARKS & RECREATION		FY 2021-22 Budget	FY2021-22 Actual	FY 2022-23 Budget	FY 2022-23 Actual	FY 2023-24 Budget	FY 2024-25 Budget
	MUNIS ACCOUNT NUMBER						
<u>Parks & Recreation</u>							
Salaries and Wages	04-100-471100-0000-41100	363,406.00	372,740.78	399,685.00	396,839.75	439,650.00	500,175.00
Salaries-PT	04-100-471100-0000-41110	52,438.00	34,669.66	75,173.00	50,607.04	77,615.00	87,271.00
Salaries-OT	04-100-471100-0000-41120	13,521.00	19,509.80	18,697.00	19,296.11	20,385.00	22,894.00
Fica & Medicare Benefits	04-100-471100-0000-42100	34,349.00	31,090.45	39,485.00	34,027.85	43,020.00	48,828.00
VSRS	04-100-471100-0000-42200	38,705.00	38,794.34	40,361.00	39,501.72	44,135.00	49,639.00
Disability	04-100-471100-0000-42210	794.00	807.48	900.00	760.20	930.00	930.00
Health	04-100-471100-0000-42300	80,618.00	80,276.40	91,877.00	91,743.07	85,436.00	96,757.00
Contracted Services	04-100-471100-0000-43320						20,000.00
Advertising	04-100-471100-0000-43600						35,000.00
Communications	04-100-471100-0000-45200	5,000.00	5,570.15	7,000.00	5,844.58	7,000.00	7,000.00
Insurance	04-100-471100-0000-45300	5,640.00	5,993.87	6,280.00	5,920.00	6,280.00	6,280.00
Travel & Training	04-100-471100-0000-45500	3,000.00	1,789.45	3,000.00	1,577.44	3,000.00	3,000.00
Other	04-100-471100-0000-45804	600.00	414.00	600.00	295.45	600.00	600.00
Dues & Subscriptions	04-100-471100-0000-45810	2,000.00	4,432.82	6,000.00	8,407.26	8,000.00	8,000.00
Credit card processing expense	04-100-412100-0000-46002	-	-	5,000.00	5,785.77	5,000.00	5,000.00
Computer & Technology	04-100-471100-0000-46005	-	805.74	-	2,302.23	8,000.00	
Fuel	04-100-471100-0000-46008	6,075.00	8,943.88	8,000.00	8,358.71	9,000.00	9,000.00
Uniforms	04-100-471100-0000-46011	3,000.00	2,930.20	3,000.00	2,019.03	3,000.00	3,000.00
Vehicle Maintenance	Need Account # - New Line		-	-	-	2,000.00	
Capital Outlay	04-100-471100-0000-48100	-	-	-	-	40,000.00	
Total Parks & Recreation		609,146.00	608,769.02	705,058.00	673,286.21	803,051.00	903,374.00

Smithfield Center

Retail Sales & Use Tax	04-100-412100-0000-43100	800.00	120.17	800.00	201.24	800.00	400.00
Contracted Services	04-100-412100-0000-43320	20,000.00	18,738.59	20,000.00	25,065.87	21,000.00	21,000.00
Landscaping	04-100-412100-0000-43400	2,000.00	2,148.75	-			
Advertising	04-100-412100-0000-43600	15,000.00	9,432.00	12,000.00	8,963.93	12,000.00	
Kitchen Supplies	04-100-412100-0000-44000	3,000.00	1,808.28	3,000.00	794.44	3,000.00	3,000.00
Food Service & Beverage Supplies	04-100-412100-0000-44001	6,000.00	3,353.67	4,000.00	4,716.12	4,000.00	5,000.00
AV Supplies	04-100-412100-0000-44002	-	-	-	-	-	
Utilities	04-100-412100-0000-45100	25,000.00	25,867.38	24,000.00	24,049.41	22,000.00	22,000.00
Communications	04-100-412100-0000-45200	16,000.00	15,276.95	12,000.00	9,054.02	9,000.00	8,500.00
Insurance	04-100-412100-0000-45300	5,995.00	5,964.00	6,680.00	6,296.00	6,680.00	6,680.00
Refund event deposits	04-100-412100-0000-45899	4,000.00	7,312.50	4,000.00	7,025.00	4,000.00	4,000.00
Office Supplies/Other Supplies	04-100-412100-0000-46001	3,000.00	2,105.49	3,000.00	2,221.01	3,000.00	
Credit card processing expense	04-100-412100-0000-46002	5,000.00	4,626.84	-			
Computer & technology expenses	04-100-412100-0000-46005	2,500.00	4,777.12	3,000.00	2,848.58	3,000.00	35,000.00
Equipment	04-100-412100-0000-46006	-	-	3,000.00	15,620.77	-	60,000.00
Repairs & Maintenance	04-100-412100-0000-46007	45,000.00	58,103.51	45,000.00	52,398.11	118,500.00	90,000.00
ARPA Expenses	04-100-412100-0000-46019	-	-	99,000.00	95,978.88	-	
Capital Outlay	04-100-412100-0000-48100	-	-	1,000.00	-		
Total Smithfield Center		153,295.00	159,635.25	240,480.00	255,233.38	206,980.00	255,580.00

Windsor Castle Park

Landscaping	04-100-471210-0000-43105	3,000.00	753.75	-	-	-	
Contracted Services	04-100-471210-0000-43300	8,000.00	8,134.61	15,000.00	26,469.37	15,000.00	10,000.00
Utilities	04-100-471210-0000-45100	800.00	1,221.28	1,100.00	376.82	1,000.00	750.00
Insurance	04-100-471210-0000-45300	9,955.00	9,900.00	11,088.00	10,452.00	11,088.00	11,088.00
Office Supplies	04-100-471210-0000-46001	-	-	-	-	-	
Equipment Expense	04-100-471210-0000-46006	28,000.00	9,299.80	10,000.00	12,082.00	10,000.00	45,000.00
Repairs & Maintenance	04-100-471210-0000-46007	29,000.00	35,194.11	50,000.00	57,395.88	50,000.00	50,000.00
ARPA	04-100-471210-0000-46019	-	132,237.50	302,500.00	17,534.20	-	
Capital Outlay	04-100-471210-0000-48100	-	-	-	-	-	290,260.00
Total Windsor Castle Park		78,755.00	196,741.05	389,688.00	124,310.27	87,088.00	407,098.00

<u>Windsor Castle Manor House</u>							
Contracted Services	04-100-471220-0000-43300	4,000.00	7,275.06	5,000.00	10,387.08	8,000.00	8,000.00
Advertising	04-100-471220-0000-43600	15,000.00	12,781.51	15,000.00	11,967.60	12,000.00	
Food Service & Beverage Supplies	04-100-471220-0000-44001	1,000.00	59.12	1,000.00	784.27	1,500.00	-
Utilities	04-100-471220-0000-45100	9,400.00	6,747.05	6,000.00	8,262.56	6,000.00	6,000.00
Communications	04-100-471220-0000-45200	3,000.00	3,052.44	3,500.00	2,873.76	3,000.00	2,500.00
Insurance	04-100-471220-0000-45300	5,400.00	5,372.00	6,020.00	5,676.00	6,020.00	6,020.00
Refund event deposits	04-100-471220-0000-45899	4,000.00	100.00	4,000.00	400.00	4,000.00	4,000.00
Office Supplies/Other Supplies	04-100-471220-0000-46001	1,000.00	273.54	1,000.00	643.53	1,000.00	
Computer & Technology	04-100-471220-0000-46005	1,000.00	1,465.00	1,000.00	73.68	1,000.00	100.00
Repairs & maintenance	04-100-471220-0000-46007	10,000.00	26,850.60	10,000.00	17,045.61	30,000.00	25,000.00
Total Windsor Castle Manor House		53,800.00	63,976.32	52,520.00	58,114.09	72,520.00	51,620.00

Luter Sports Complex

Professional Services	04-100-471300-0000-43152	-	87,958.40	-	-	-	-
Contracted Services	04-100-471300-0000-43300	5,000.00	7,501.38	5,500.00	6,177.12	8,400.00	8,400.00
Advertising	04-100-471300-0000-43600	-	-	-	-	-	-
Utilities	04-100-471300-0000-45100	11,000.00	11,255.05	11,000.00	8,337.42	11,500.00	11,500.00
Communications	04-100-471300-0000-45200	2,000.00	1,644.76	2,000.00	1,739.66	1,800.00	1,800.00
Insurance	04-100-471300-0000-45300	9,330.00	9,280.00	10,395.00	9,796.00	10,500.00	10,500.00
Office Supplies/Other Supplies	04-100-471300-0000-46001	500.00	92.29	500.00	63.78	500.00	
Computer & Technology	04-100-471300-0000-46005	1,000.00	-	500.00	-	-	-
Structures & Equipment Expense	04-100-471300-0000-46006	7,500.00	13,000.00	10,000.00	13,900.52	-	-
Repairs & Maintenance	04-100-471300-0000-46007	45,000.00	64,255.89	75,628.00	50,446.23	86,000.00	65,000.00
ARPA Capital	04-100-471300-0000-46019		92,139.65	517,500.00	279,876.53		
Capital Outlay	04-100-471300-0000-48100	-	-	-	-	31,000.00	
Total Luter Sports Complex		81,330.00	287,127.42	633,023.00	370,337.26	118,700.00	128,200.00

Miscellaneous

Clontz Park (maintenance & utilities)	04-100-471311-0000-43342, 45100	3,132.00	2,220.84	3,200.00	4,586.05	3,500.00	3,500.00
Clontz Park ARPA	04-100-471311-0000-46019	-	95,025.00	38,905.00	38,905.00	-	-
Jersey Park Playground	04-100-471313-0000-43345	3,000.00	340.00	3,000.00	-	2,000.00	
Cypress Creek No Wake zone	04-100-471340-0000-43347	-	-	1,000.00	-	1,000.00	
Haydens Lane Maintenance	04-100-471315-0000-43348	1,000.00	2,439.96	1,000.00	769.98	1,000.00	
Veterans War Memorial	04-100-471316-0000-43349	3,000.00	2,905.82	3,000.00	1,448.71	3,000.00	
Fireworks	04-100-471390-0000-43344	15,000.00	16,250.00	17,500.00	17,500.00	17,500.00	20,000.00
Total Other Parks & Recreation		25,132.00	119,181.62	67,605.00	63,209.74	28,000.00	23,500.00

TOTAL PARKS & RECREATION **1,001,458.00** **1,435,430.68** **2,088,374.00** **1,544,490.95** **1,316,339.00** **1,769,372.00**

Museum

Overview

- The museum opened in 1976 and is located at 103 Main Street in Smithfield. It is open 7 days a week.
- It currently operates as a hybrid department for both the Town of Smithfield and Isle of Wight County.
 - Staff reports to the Town of the Smithfield.
 - Isle of Wight County maintains ownership of the museum's building and collection. The County has responsibility for the department's HVAC, infrastructure, structural repair and IT functions.
 - Staff has responsibilities to both the Town and the County.
- The Isle of Wight County Museum Foundation, a non-profit organization, supports a number of the museum's initiatives such as storage and new exhibit construction. For FY2024, they donated over \$60,000 for exhibits and special projects.
- Average Annual Stats
 - 8,000+ visitors
 - Online, outreach engagement with tens of thousands of groups and individuals
 - 100+ special events, tours and outreach programs reaching thousands of guests
 - 1,600+ volunteer hours

Responsibilities

- **Isle of Wight County Museum.** Oversight and documentation of the collection (20,000+ items) and those tasks pertinent to the museum's daily operation: welcoming and engaging with guests and visitors, exhibit development/improvement, research, signage, publications, video series and conservation.
- **Isle of Wight County Museum Gift Shop.** Stocking and selling of books, apparel, postcards and other merchandise. Tracking of inventory and sales.
- **Promotion, Advertising, Website Development, Social Media Management and Public Relations.**
- **Video Production.** To include three separate video series - BEHIND THESE WALLS, MY ISLE and CONNECTIONS - for continued community engagement.

- **Education.** Development of programming for all ages to include lectures, programs, field trips, guided tours, livestreaming events, organizational retreats and online webpages.
- **Outreach.** Development of programming for all ages produced in a mobile format for presentation as field trips, lectures, and guided tours for local schools, civic groups, historical societies, churches, and more.
- **Historic Sites Under Museum Purview.** Interpretation, education, programming, exhibit development, artifact cataloguing and conservation, promotion and further research of these historic sites:
 - Windsor Castle
 - Nike-Carrollton Park
 - Fort Huger
 - Fort Boykin
 - Boykin's Tavern
 - Isle of Wight County Courthouse Complex
- **Town and County Support.** Provide support and assistance to all other Town and County departments. Most notably Town of Smithfield Parks & Recreation, Isle of Wight County Planning & Zoning and Isle of Wight County Parks and Recreation.
- **Community Support.** Provide assistance with or the development of signage, programs, etc. at the request of the community as supportive community partners. Notable recent partnerships include the Blackwater Regional Library, Historic Smithfield, Virginia Commonwealth University, Christopher Newport University, James Madison University, Longwood University, Isle of Wight County Schools, Isle of Wight Academy, VA 250 Commission, Civil War Trails, 1750 Courthouse, Schoolhouse Museum and Virginia Tourism Corporation.
- **Secure Grant Support.** Research, write, apply and secure grant support for museum programs and initiatives.
- **Event Hosting.** Hosting of private events including birthday parties, luncheons, reenlistment ceremonies and memorial services as community partners.
- **Community Research and Genealogy.** Support genealogists and other members of the community in their research by providing links, out-of-print books and other resources and assistance.

Staffing

- The museum is open every day and staffed by a full-time director, a full-time curator, a full-time museum assistant and four part-time docents. The Town's custodian cleans the building.

2024-2025 Goals

- The museum's basement floor needs to be repaired and/or replaced with textured epoxy, tile or rug.
- Museum exhibit improvements to include the completion of the exhibits in the Sprigg Wing with a focus on the slave trade, tobacco, pre-Revolutionary War growth and early 19th century.
- Nike-Ajax missile restoration and exhibition in conjunction with Isle of Wight County Engineering, Public Utilities and Parks & Recreation – based on the Museum's 2019 Interpretive Plan for the site.
- Develop plans and designs for agriculture and industry exhibits in main gallery including hands-on components. Work to plan a phased implementation of this project.
- Write, design and publish the following books:
 - *ISLE Be Home for the Holidays*
 - *16th Century Isle of Wight: Giles Jones Site*
 - *Nike-Ajax N-75 Site, Carrollton, Virginia*
- Determine timelines for future book projects: Fort Huger, Isle of Wight County Civil War history, Smithfield Peanut and Ham History.
- Finalize British Phone Box conservation and create interpretation and signage for display on Main Street.
- Install new storage system for archaeological material.
- Create two exhibits for Riverside Smithfield Hospital.
- Continue to collaborate on projects with the Blackwater Regional Library to focus on education, interpretation, online access and community connection.
- Finalize the museum's Ham and Peanut exhibit improvements with the addition of the Last Genuine Smithfield Ham to the collection.

Continuous Goals/Projects

- Organization and improvement of the museum's collection databases.
- Expand social media campaigns across platforms including video productions in order to expand brand awareness and drive digital interaction.
- Produce regularly scheduled video segments on local history.
- Host special and educational events throughout the year.
- Work with local schools to augment and support curriculum goals.
- Work with Town of Smithfield on the Windsor Castle Plantation interpretation and signage.
- Work with Isle of Wight County to assist with signage, interpretation and programming on various projects and sites including Boykin's Tavern, Isle of Wight County Courthouse Complex, Fort Boykin, Fort Huger and Nike-Carrollton Park.
- Work with Ivy Hill Cemetery on programming, events and interpretation.
- Work with Isle of Wight County Historical Society on programming, events and interpretation of the Historic Clerk's Office.
- Continuous community engagement and educational outreach through many different programming avenues.

Town of Smithfield
FY2025 Operating Budget
GENERAL FUND EXPENDITURES

MUSEUM	MUNIS ACCOUNT NUMBER	FY 2021-22	Fy2021-22	FY 2022-23	FY 2022 - 23	FY 2023-24	FY 2024-25
		Budget	Actual	Budget	Actual	Budget	Budget
Salaries	04-100-472200-0000-41100	103,008.00	98,056.97	113,443.00	136,136.65	122,185.00	131,159.00
Salaries-Part Time	04-100-472200-0000-41110	30,160.00	28,448.22	43,163.00	36,278.20	45,055.00	57,821.00
FICA	04-100-472200-0000-42100	10,653.00	9,405.19	12,529.00	12,962.82	13,380.00	15,119.00
VSRS	04-100-472200-0000-42200	10,875.00	9,959.25	11,402.00	13,573.21	12,280.00	13,182.00
Disability	04-100-472200-0000-42210	215.00	104.78	229.00	292.13	250.00	300.00
Health	04-100-472200-0000-42300	24,193.00	14,720.82	16,477.00	22,110.56	15,409.00	15,735.00
Operating expenses							
Contracted services	04-100-472200-0000-43300	3,400.00	3,507.74	3,400.00	3,274.37	3,400.00	3,400.00
Advertisinig	04-100-472200-0000-43600	1,000.00	252.78	1,000.00	127.82	1,000.00	1,000.00
Communications	04-100-472200-0000-45200	725.00	593.94	725.00	581.67	725.00	725.00
Insurance	04-100-472200-0000-45300	2,180.00	2,172.29	2,430.00	2,292.00	2,430.00	2,430.00
Travel/Training	04-100-472200-0000-45500	400.00	98.00	400.00	368.60	400.00	400.00
Dues & Subscriptions	04-100-472200-0000-45810	800.00	932.59	800.00	1,026.60	800.00	800.00
Supplies	04-100-472200-0000-46001	7,500.00	8,499.36	8,000.00	2,493.58	8,500.00	9,500.00
Computer and Technology	04-100-472200-0000-46005	540.00	-	540.00	71.80	540.00	2,140.00
COVID-19 Expenses	04-100-472200-0000-46018		1,543.96		-	-	-
Gift Shop-to be funded by gift shop proceeds							
Sales & Use Tax	04-100-472200-0000-43100	775.00	863.18	1,000.00	1,011.30	1,000.00	1,000.00
Credit card processing fees	04-100-472200-0000-46002	800.00	128.78	800.00	163.91	800.00	800.00
Programming/Exhibits	04-100-472200-0000-46025	-	-	-	12,298.77	-	-
Gift Shop expenses	04-100-472200-0000-46014	7,000.00	16,147.68	7,500.00	9,142.42	8,000.00	8,000.00
Total Museum		204,224.00	195,435.53	223,838.00	254,206.41	236,154.00	263,511.00
Museum Contributions							
Isle of Wight County-Museum Maintenance	04-100-432301-0000-45635	\$ 11,000.00	\$ 3,501.97	\$ 11,000.00	\$ -	\$ 11,000.00	\$ 11,000.00
Total Museum Contributions		\$ 11,000.00	\$ 3,501.97	\$ 11,000.00	\$ -	\$ 11,000.00	\$ 11,000.00
TOTAL MUSEUM		\$ 215,224.00	\$ 198,937.50	\$ 234,838.00	\$ 254,206.41	\$ 247,154.00	\$ 274,511.00

Town of Smithfield
FY2025 Operating Budget
GENERAL FUND EXPENDITURES

Community Development & Planning

	MUNIS ACCOUNT NUMBER	FY 2021-22 Budget	FY 2021-22 Actual	FY 2022-23 Budget	FY 2022-23 Actual	FY 2023-24 Budget	FY 2024-25 Budget
<u>Administration</u>							
Salaries	04-100-481100-0000-41100	161,620.00	157,884.63	178,697.00	182,434.24	195,237.00	270,065.00
Salaries-OT	04-100-481100-0000-41120	-	110.59	1,554.00	749.84	1,560.00	1,656.00
FICA	04-100-481100-0000-42100	12,930.00	11,943.97	14,420.00	13,882.35	15,744.00	21,738.00
VSRS	04-100-481100-0000-42200	17,150.00	15,952.24	17,852.00	17,960.50	19,681.00	27,654.00
Disability	04-100-481100-0000-42210	35.00	549.18	74.00	575.86	85.00	600.00
Health	04-100-481100-0000-42300	14,569.00	13,076.66	16,850.00	16,849.44	15,782.00	35,227.00
GIS	04-100-481100-0000-43001	400.00	-	3,000.00	240.33	10,000.00	10,000.00
Site Plan Review	04-100-481100-0000-43141	1,500.00	2,159.75	6,000.00	46.25	6,000.00	15,000.00
Professional Services	04-100-481100-0000-43152	50,000.00	21,546.25	60,000.00	12,611.76	30,000.00	20,000.00
Shared Services-iOW Inspection Services	04-100-481100-0000-43143	-	-	-	-	-	75,000.00
Contractual	04-100-481100-0000-43320	4,250.00	2,525.86	6,000.00	2,081.77	6,000.00	6,000.00
Communications	04-100-481100-0000-45200	6,000.00	4,686.09	6,000.00	4,682.58	6,000.00	6,000.00
Insurance	04-100-481100-0000-45300	5,070.00	5,060.74	5,650.00	5,324.00	5,700.00	5,700.00
Travel & Training	04-100-481100-0000-45500	4,500.00	3,723.84	5,000.00	4,293.57	7,500.00	7,500.00
Other	04-100-481100-0000-45804	1,000.00	53.77	1,000.00	182.39	1,000.00	1,000.00
Dues & Subscriptions	04-100-481100-0000-45810	2,025.00	480.00	2,025.00	818.94	2,000.00	2,000.00
Materials & Supplies	04-100-481100-0000-46001	3,000.00	1,174.67	4,250.00	1,597.14	4,000.00	6,000.00
Repairs & Maintenance	04-100-481100-0000-46007	7,500.00	296.55	1,200.00	18.00	1,000.00	5,000.00
Gas	04-100-481100-0000-46008	4,500.00	6,965.56	5,000.00	7,219.48	10,000.00	10,000.00
Capital Expenditures	04-100-481100-0000-48100	-	-	-	-	-	-
Total Community Development & Planning Administration		296,049.00	248,190.35	334,572.00	271,568.44	337,289.00	526,140.00

Pinewood Heights Project

Project Expenditures							
Pinewood Heights	04-100-432315-0000-42701-48100	50,000.00	39,800.00	-	15,000.00	-	125,000.00
Total Pinewood Heights-All Phases		1,088,900.73	39,800.00	-	15,000.00	-	125,000.00

Community Development and Planning

Established in 2019, the Community Development & Planning Department is responsible for constant monitoring and enforcement of the Smithfield Zoning Ordinance and Subdivision Ordinance. In addition to implementing the above ordinances, this Department also reviews and decides on all administrative zoning permit applications and waivers, as well as reviews, processes, and produces recommendations to applicable Boards and Commissions on all applications that cannot be decided administratively (the Board of Historic & Architectural Review (BHAR), the Board of Zoning Appeals (BZA), the Planning Commission, and/or the Town Council).

In addition to monitoring and implementing planning, zoning, subdivision, land use, code enforcement, and development-related matters, this Department also administers the Town's localized version of the Chesapeake Bay Preservation Act of 1988, and an erosion and sediment control program for all single-family residential projects. The Community Development & Planning Department works with developers and citizens alike to ensure compliance with applicable zoning ordinances, Town codes, and any other appropriate regulations.

Finally, this Department strives to achieve greatness in developing the Community, throughout Town limits. This year, this Department will work with the BHAR and Planning Commission to review and revise the Historic District Guidelines, along with the Entrance Corridor Overlay Guidelines. This Department is also working on becoming more involved with Transportation Land Use and acquiring potential State/ Federal funding.

Community Development-Other

Hampton Roads Planning District Commission	04-100-432302-0000-45621	12,125.00	11,139.00	11,276.00	9,811.00	20,016.00	21,206.00
Tourism Bureau	04-100-432302-0000-45607	280,000.00	262,727.50	280,000.00	288,912.00	317,255.00	326,635.00
Chamber of Commerce	04-100-432302-0000-45609	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
Total Community Development Other		298,125.00	279,866.50	297,276.00	304,723.00	343,271.00	353,841.00

Total Community Planning & Development	\$ 1,683,074.73	\$ 567,856.85	\$ 631,848.00	\$ 591,291.44	\$ 680,560.00	\$ 1,004,981.00
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Public Works

The Public Works and Utilities Department operates utilizing four funds (General Fund, Water Fund, Sewer Fund, and Highway Fund) divided into six budgets (Water, RO Plant, Sewer, Highway, Public Works, and Public Buildings) to operate and maintain the Town's assets and infrastructure. Below please find the budget narrative to accompany the 2024-2025 operating budget for the Public Works portion of the General Fund.

The Town's Public Works and Utilities department uses general funds to fund not only the operation, but also all maintenance and debt service of the system. Staff are responsible for the operation, maintenance, and repair of the Smithfield Lake Dam, 42 Town owned buildings, 63 grounds locations, various parking lots, trash collection, and streetlights across Town limits.

With a staff of 23 full time employees, 20 divide their time between General Fund, Water Fund, Sewer Fund, and Highway Fund operations, while the additional 3 full time employees are primarily dedicated Water Fund operations. As part of the required maintenance, the Town utilizes a staff of 23 full time employees, which are required to divide time amongst various funds accordingly, to ensure the responsible maintenance of all the Town's physical and fixed Public Works related assets. Consequently, the Town's Public Works and Utility employees carefully schedule required work to ensure that General Fund public works activities get accomplished on time while, concurrently, ensuring the safe and efficient operation of the Town's Public Works systems.

Town of Smithfield
FY2025 Operating Budget
GENERAL FUND EXPENDITURES

Public Works

	MUNIS ACCOUNT NUMBER	FY 2021-22	FY 2021-22	FY 2022-23	FY 2022-23	FY 2023-24	FY 2024-25
		Budget	Actual	Budget	Actual	Budget	Budget
Salaries	04-100-441300-0000-41100	122,325.00	135,458.85	130,848.00	115,400.69	182,355.00	203,568.00
Salaries-OT (includes special events)	04-100-441300-0000-41120	8,443.00	7,174.84	7,844.00	3,197.45	9,655.00	10,453.00
FICA	04-100-441300-0000-42100	10,461.00	10,320.92	11,096.00	5,659.33	15,365.00	16,286.00
VSRS	04-100-441300-0000-42200	13,047.00	12,780.10	13,145.00	9,177.54	18,372.00	16,563.00
Disability	04-100-441300-0000-42210	266.00	1,805.21	266.00	13,742.19	300.00	1,000.00
Health	04-100-441300-0000-42300	21,485.00	20,855.30	25,241.00	1,746.35	30,463.00	31,717.00
GIS	04-100-441300-0000-43001	1,100.00	721.00	3,500.00	21,560.53	3,500.00	3,500.00
Site Plan Review	04-100-441300-0000-43141	1,500.00	2,159.75	3,500.00	604.67	3,500.00	5,000.00
Professional Services	04-100-441300-0000-43152	25,000.00	31,802.25	35,000.00	46.25	35,000.00	40,000.00
Shared Services-IOW Inspection Services	04-100-441300-0000-43143	-	-	-	29,063.85	-	80,000.00
Contractual	04-100-441300-0000-43320	4,250.00	5,360.00	6,500.00	7,479.36	6,500.00	8,000.00
Trash Collection	04-100-441300-0000-43330	253,776.00	251,333.35	265,000.00	258,147.43	265,000.00	280,900.00
Recycling	04-100-441300-0000-43340	3,500.00	-	-	-	-	-
Street Lights	04-100-441300-0000-45101	2,500.00	1,277.15	2,500.00	10,550.20	3,000.00	3,000.00
Communications	04-100-441300-0000-45200	6,000.00	6,813.53	8,000.00	6,968.17	8,000.00	7,500.00
Insurance	04-100-441300-0000-45300	5,070.00	5,078.25	5,650.00	5,324.00	5,650.00	5,700.00
Travel & Training	04-100-441300-0000-45500	4,500.00	983.12	4,500.00	2,532.22	4,500.00	4,500.00
Safety Meetings/Safety Expenses	04-100-441300-0000-45520	1,250.00	522.31	1,250.00	1,645.15	1,250.00	2,000.00
Accreditation	04-100-441300-0000-45521	-	-	15,000.00	4,121.36	15,000.00	10,000.00
Other	04-100-441300-0000-45804	1,375.00	1,587.83	2,500.00	1,983.03	2,500.00	2,500.00
Dues & Subscriptions	04-100-441300-0000-45810	2,025.00	1,356.80	2,050.00	1,007.07	2,050.00	2,000.00
Materials & Supplies	04-100-441300-0000-46001	4,500.00	2,551.73	5,000.00	1,857.95	5,000.00	4,500.00
Computer & Technology	04-100-441300-0000-46005	-	-	5,000.00	2,113.23	5,000.00	4,000.00
Repairs & Maintenance	04-100-441300-0000-46007	7,500.00	6,202.75	7,500.00	-	7,500.00	7,000.00
Gas	04-100-441300-0000-46008	4,500.00	6,288.07	5,500.00	7,826.89	5,500.00	8,000.00
Uniforms	04-100-441300-0000-46011	2,700.00	1,384.96	4,000.00	4,772.69	4,000.00	4,500.00
Litter Control Grant Expense	04-100-441300-0000-46012	3,132.00	2,046.19	3,000.00	1,814.07	3,000.00	2,500.00
COVID-19 Expenses	04-100-441300-0000-46018	-	-	-	5,055.09	-	-
ARPA Expenses	04-100-441300-0000-46019	-	300,104.00	1,620,000.00	853,666.00	-	-
Capital Expenditures	04-100-441300-0000-48100	1,052,912.00	478,636.34	1,141,500.00	343,404.90	195,000.00	211,000.00
Total Public Works		1,563,117.00	1,294,604.60	3,334,890.00	1,720,467.66	836,960.00	975,687.00

Miscellaneous Public Works

Waterworks Dam -professional fees	04-100-471350-0000-43152	125,000.00	47,740.00	125,000.00	37,400.00	125,000.00	50,000.00
Waterworks Dam-(decommission?)						-	
Total Miscellaneous Public Works		125,000.00	47,740.00	125,000.00	37,400.00	125,000.00	50,000.00
Total Public Works Expenses		1,688,117.00	1,342,344.60	3,459,890.00	1,757,867.66	961,960.00	1,025,687.00

Town of Smithfield
FY2025 Operating Budget
GENERAL FUND EXPENDITURES

Public Buildings

	MUNIS ACCOUNT NUMBER	FY 2021-22 Budget	FY 2021-22 Actual	FY 2022-23 Budget	FY 2022-23 Actual	FY 2023-24 Budget	FY 2024-25 Budget
Salaries-Part Time	04-100-443200-0000-41110	32,287.00	23,295.67	37,120.00	27,378.91	39,435.00	43,404.00
FICA	04-100-443200-0000-42100	2,583.00	1,827.03	2,970.00	2,158.21	3,155.00	3,473.00
Professional Services	04-100-443200-0000-43152	25,000.00	13,100.00	25,000.00	6,050.00	100,000.00	75,000.00
Contractual	04-100-443200-0000-43300	25,000.00	33,453.40	40,000.00	28,626.45	40,000.00	35,000.00
Utilities	04-100-443200-0000-45100	50,000.00	45,123.38	60,000.00	59,662.54	60,000.00	65,000.00
Communications	04-100-443200-0000-45200	2,200.00	2,069.89	2,200.00	2,347.16	2,200.00	2,500.00
Insurance	04-100-443200-0000-45300	12,000.00	11,957.34	13,370.00	10,256.00	13,370.00	13,500.00
Other	04-100-443200-0000-45804	500.00	206.88	500.00	180.43	500.00	500.00
Materials & Supplies	04-100-443200-0000-46001	2,500.00	960.90	2,500.00	1,439.56	2,500.00	2,500.00
Computer & Technology	04-100-443200-0000-46005	30,000.00	35,756.29	40,000.00	39,489.70	40,000.00	45,000.00
Equipment Expense	04-100-443200-0000-46006	-	-	-	-	-	-
Repairs & Maintenance	04-100-443200-0000-46007	160,000.00	85,984.51	178,344.00	80,756.48	413,344.00	75,000.00
ARPA Expenses	04-100-443200-0000-48102+46	-	-	-	113,444.49	-	-
Capital Expenditures	04-100-443200-0000-48100	-	48,663.43	400,000.00	109,007.75	-	95,000.00
Total Public Buildings		342,070.00	302,398.72	802,004.00	480,797.68	714,504.00	455,877.00

Town of Smithfield
FY2025 Operating Budget
GENERAL FUND EXPENDITURES

Contributions

	MUNIS ACCOUNT NUMBER	FY 2021-22	FY 2021-22	FY 2022-23	FY 2022-23	FY 2023-24	FY 2024-25
		Budget	Actual	Budget	Actual	Budget	Budget
<u>Parks, Recreation, and Cultural</u>							
Isle of Wight Arts League	04-100-432301-0000-45601	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00
Farmers Market	04-100-432301-0000-45617	3,000.00	3,000.00	3,000.00	-	3,000.00	3,000.00
Friends of the Library	04-100-473100-0000-45605	3,550.00	3,550.00	3,627.00	3,627.00	2,965.00	4,539.00
Total Cultural Contributions		15,550.00	15,550.00	15,627.00	12,627.00	14,965.00	16,539.00
<u>Contributions-Community Development</u>							
Smithfield CHIP program	04-100-432301-0000-43354	-	8,215.24	-	-	-	-
YMCA Projects	04-100-432302-0000-45603	-	-	-	-	-	-
Genieve Shelter	04-100-432302-0000-45606	7,920.00	7,920.00	10,500.00	7,920.00	9,000.00	10,000.00
TRIAD	04-100-432302-0000-45611	1,650.00	-	1,650.00	-	1,650.00	1,650.00
Christian Outreach	04-100-432302-0000-45620	12,650.00	12,650.00	12,650.00	12,650.00	12,650.00	12,650.00
Western Tidewater Free Clinic	04-100-432302-0000-45632	23,000.00	23,000.00	35,100.00	35,100.00	24,490.00	15,809.00
Schoolhouse Museum		-	-	-	-	-	5,376.00
Old Courthouse Contribution	04-100-472500-0000-45613	4,400.00	4,400.00	5,000.00	5,000.00	5,000.00	5,000.00
Total Contributions-Community Development		49,620.00	56,185.24	64,900.00	60,670.00	52,790.00	50,485.00
TOTAL CONTRIBUTIONS		65,170.00	71,735.24	80,527.00	73,297.00	67,755.00	67,024.00

Contributions

The Town contributes to various organizations that provide services to the residents of Smithfield. These groups are non-profits and other governmental organizations.

Town of Smithfield
FY2025 Operating Budget
GENERAL FUND EXPENDITURES

Non-Departmental

	MUNIS ACCOUNT NUMBER	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Budget	FY 2022-23 Actual	FY 2023-24 Budget	FY 2024-25 Budget
OPERATING/CAPITAL RESERVE							
Appropriation to Reserves		1,789,960.78			1,482,043.12		
Tax Relief for the Elderly/Veterans	04-100-491100-0000-45804	63,603.22	67,570.00	79,028.00	91,485.48	80,000.00	80,000.00
TOTAL NON DEPARTMENTAL		1,853,564.00	67,570.00	79,028.00	1,573,528.60	80,000.00	80,000.00

Town of Smithfield
FY2025 Operating Budget
GENERAL FUND EXPENDITURES

Debt Service	MUNIS ACCOUNT NUMBER	FY 2021-22	FY 21-22	FY 2022-23	FY 2022-23	FY 2023-24	FY 2024-25
		Budget	Actual	Budget	Actual	Budget	Budget
Principal Retirement							
Police Evidence Building	04-100-495500-0000-49509	57,030.00	58,847.35	50,331.00	45,305.85	50,331.00	
Public Safety Radio System	04-100-495500-0000-49518	49,840.00	49,839.85	47,896.00	47,895.78	47,896.00	
Taser Plan PD	04-100-495500-0000-49520	12,240.00	-	-	-	-	
Police Vehicles	04-100-495500-0000-49523	90,200.00	60,814.21	94,252.00	66,143.12	95,000.00	95,000.00
GO Bond 2020A2	04-100-495500-0000-49521	293,859.00	293,859.00	299,421.00	299,421.00	304,056.00	308,691.00
Interest and fiscal charges							
Police Evidence Building	04-100-495500-0000-49510	2,510.00	2,510.21	685.00	569.16	-	
Public Safety Radio System	04-100-495500-0000-49519	1,614.00	1,613.62	33.00	790.77	-	
Police Vehicles	04-100-495500-0000-49524	-	4,365.51	18,442.00	10,543.15	19,000.00	19,000.00
GO Bond 2020A2	04-100-495500-0000-49522	59,700.00	59,241.05	53,550.00	54,186.46	49,702.00	44,590.00
Total Debt Service		566,993.00	531,090.80	564,610.00	524,855.29	565,985.00	467,281.00

Water Fund

The Public Works and Utilities Department operates utilizing four funds (General Fund, Water Fund, Sewer Fund, and Highway Fund) divided into six budgets (Water, RO Plant, Sewer, Highway, Public Works, and Public Buildings) to operate and maintain the Town's assets and infrastructure. Below please find the budget narrative to accompany the 2024-2025 operating budget for the Water Fund. According to fiscal projections, during the 2024-2025 fiscal year, the General Fund will not directly or indirectly subsidize this fund.

The Town of Smithfield operates its water system as an enterprise fund in which the water fund revenues are used to fund not only the operation, but also all maintenance, including the debt service of the system. Staff are responsible for the operation, maintenance, and repair of the Town's reverse osmosis water treatment plant, water storage tanks, emergency wells, and associated 65 miles of underground infrastructure. Furthermore, they are responsible for the reading, repair, and replacement of the Town's 3265 water meters.

As part of the required maintenance, the Town utilizes a staff of 23 full time employees, which are required to divide time amongst various funds accordingly, to ensure the responsible maintenance of all the Town's physical and fixed water related assets. A total of twenty (20) full time staff divides their time between General Fund, Water Fund, Sewer Fund, and Highway Fund operations, while the additional three (3) full time employees are primarily dedicated Water Fund operations. Consequently, the Town's Public Works and Utility employees carefully schedule required work to ensure that public works and utility activities are accomplished on time while, concurrently, ensuring the safe and efficient operation of the Town's water system.

This budget increases the current water rate by \$0.25 to a new rate of \$7.00 per 1,000 gallons.

Town of Smithfield
FY2025 Operating Budget
WATER FUND

5/29/2024

WATER FUND

	MUNIS ACCOUNT NUMBER	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Budget	FY 2022-23 Actual	FY 2023-24 Budget	FY 2024-25 Budget
WATER REVENUES							
Water Sales	03-005-342060-0000-31101	1,517,330.38	1,478,852.00	1,562,975.00	1,661,079.60	1,562,975.00	1,620,865.00
Debt Service Revenue	03-005-342060-0000-31109	257,094.32	257,000.00	259,400.00	266,915.26	259,400.00	266,000.00
Availability Fees	03-005-342060-0000-31102	160,480.00	122,400.00	163,200.00	174,080.00	175,000.00	175,000.00
Connection fees	03-005-342060-0000-31104	38,940.00	29,700.00	39,600.00	42,240.00	45,000.00	45,000.00
Application Fees	03-005-342060-0000-31105	9,178.00	10,000.00	10,000.00	9,039.00	10,000.00	10,700.00
Interest Revenue	03-005-342060-0000-31501	5,829.08	6,500.00	6,500.00	7,643.77	6,500.00	145,800.00
ARPA Revenue				750,000.00		809,834.32	
Contributions from IOW	03-005-342060-0000-31628		87,500.00				
Appropriated fund balance for budget-reserves	n/a	877,620.32	1,063,398.00	993,633.00	154,143.75	223,511.00	270,341.00
Total Water Revenues		3,520,669.73	3,055,350.00	3,785,308.00	3,205,565.70	2,282,386.00	2,533,706.00

	MUNIS ACCOUNT NUMBER	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Budget	FY 2022-23 Actual	FY 2023-24 Budget	FY 2024-25 Budget
WATER EXPENSES							
Salaries	04-005-442060-0000-41100	410,468.86	411,391.00	465,892.00	477,692.38	544,990.00	603,262.00
FICA	04-005-442060-0000-42100	30,341.73	32,911.00	37,272.00	34,565.35	43,600.00	48,261.00
VRS	04-005-442060-0000-42200	67,890.39	39,151.00	41,817.00	8,242.89	49,540.00	54,738.00
Health	04-005-442060-0000-42300	57,955.30	61,719.00	86,644.00	63,069.00	86,924.00	87,106.00
Audit	04-005-442060-0000-43120	7,062.50	7,500.00	7,500.00	8,000.00	8,750.00	8,750.00
Legal	04-005-442060-0000-43150	5,943.43	10,000.00	10,000.00	5,207.28	10,000.00	10,000.00
Professional Services	04-005-442060-0000-43152	23,822.49	32,000.00	32,000.00	16,220.00	32,000.00	32,000.00
Contractual	04-005-442060-0000-43320	9,021.40	15,000.00	15,000.00	11,285.03	15,000.00	15,000.00
Regional Water Supply Study	04-005-442060-0000-43998	4,172.00	4,223.00	4,283.00	4,283.00	1,283.00	1,283.00
Data Processing	04-005-442060-0000-44100	13,226.76	15,000.00	15,000.00	13,172.83	15,000.00	15,000.00
Utilities	04-005-442060-0000-45100	2,028.57	3,000.00	3,000.00	1,453.72	3,000.00	3,000.00
Communications	04-005-442060-0000-45200	11,413.99	11,500.00	12,000.00	9,985.33	12,000.00	12,000.00
Insurance	04-005-442060-0000-45300	30,728.60	36,315.00	40,000.00	37,696.00	40,000.00	40,000.00
Materials & Supplies	04-005-442060-0000-45400	73,296.92	135,000.00	150,000.00	128,242.54	140,399.00	140,399.00
Travel and Training	04-005-442060-0000-45500	(51.99)	5,000.00	5,000.00	2,817.56	5,000.00	5,000.00
Other Expense	04-005-442060-0000-45804	9,960.06	15,000.00	15,000.00	10,277.37	15,000.00	15,000.00
Dues & Subscriptions	04-005-442060-0000-45810	1,655.00	1,500.00	2,000.00	3,930.36	2,000.00	2,000.00
Bank service charges-credit card fees	04-005-442060-0000-45813	925.40	1,200.00	1,200.00	865.37	1,200.00	1,200.00
Equipment Expense	04-005-442060-0000-46006	1,598.03	4,000.00	4,000.00	-	4,000.00	4,000.00
Maintenance & Repairs	04-005-442060-0000-46007	27,117.59	40,000.00	75,000.00	100,719.16	75,000.00	75,207.00
Fuel	04-005-442060-0000-46008	11,498.65	17,000.00	20,000.00	18,585.71	20,000.00	20,000.00
Vehicle Maintenance	04-005-442060-0000-46009	5,559.41	3,500.00	4,000.00	5,128.39	4,000.00	4,000.00
Uniforms	04-005-442060-0000-46011	3,294.81	3,400.00	4,000.00	8,016.97	4,000.00	4,000.00
ARPA Capital	04-005-442060-0000-46018			920,000.00	784,341.43		

	MUNIS ACCOUNT NUMBER	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Budget	FY 2022-23 Actual	FY 2023-24 Budget	FY 2024-25 Budget
RO Annual costs							
Contract Services	04-005-442061-0000-43300	4,377.25	10,000.00	15,000.00	5,445.08	15,000.00	15,000.00
Power	04-005-442061-0000-45100	100,495.82	110,000.00	115,000.00	116,229.70	115,000.00	115,000.00
HRSD	04-005-442061-0000-45102	310,905.94	353,160.00	375,000.00	435,998.04	400,000.00	450,000.00
Communication	04-005-442061-0000-45200	9,234.11	9,300.00	10,000.00	10,279.72	10,000.00	11,000.00
Supplies	04-005-442061-0000-45400	17,058.17	30,000.00	30,200.00	36,160.80	30,200.00	35,000.00
Chemicals	04-005-442061-0000-45413	72,370.47	75,000.00	100,000.00	77,519.18	150,000.00	150,000.00
Travel and training	04-005-442061-0000-45500	292.01	4,000.00	4,000.00	4,370.11	4,000.00	6,000.00
Miscellaneous	04-005-442061-0000-45804	204.58	-	500.00	242.91	500.00	500.00
Dues & Subscriptions	04-005-442061-0000-45810	1,468.00	1,600.00	2,000.00	960.00	2,000.00	2,000.00
Maintenance and Repairs	04-005-442061-0000-46007	98,471.65	85,000.00	90,000.00	68,581.85	90,000.00	90,000.00
Vehicle Maintenance	04-005-442061-0000-46009	924.67	3,500.00	3,000.00	3,108.45	3,000.00	3,000.00
ARPA Capital	04-005-442061-0000-46019	-	-	400,000.00	25,492.89		
Debt Service	04-005-442060-0000-49000	315,258.84	196,045.00	330,000.00	274,579.59	330,000.00	330,000.00
Bad Debt Expense	04-005-442060-0000-49004	-	-	-	5,742.52		
Depreciation Expense	04-005-442060-0000-49102	366,246.94	427,435.00	450,000.00	318,170.93	-	-
Capital Expenditures	balance sheet	719,620.38	845,000.00	485,000.00	338,245.27		125,000.00
Total Water Expenditures		3,520,669.73	3,055,350.00	4,380,308.00	3,474,924.71	2,282,386.00	2,533,706.00

Sewer Fund

The Public Works and Utilities Department operates utilizing four funds (General Fund, Water Fund, Sewer Fund, and Highway Fund) divided into six budgets (Water, RO Plant, Sewer, Highway, Public Works, and Public Buildings) to operate and maintain the Town's assets and infrastructure. Below please find the budget narrative to accompany the 2024-2025 operating budget for the Sewer Fund. According to fiscal projections, during the 2024-2025 fiscal year, the General Fund will not directly or indirectly subsidize this fund.

The Town of Smithfield operates its sewer system as an enterprise fund in which the sewer fund revenues are used to fund not only the operation, but also all maintenance, including the debt service of the system. Staff are responsible for the operation, maintenance, and repair of the Town's 28 sewer pump stations, 33 ft. Vac-Con "Vac truck", 13 bypass pumps, and associated 65 miles of underground infrastructure.

As part of the required maintenance, the Town utilizes a staff of 23 full time employees, which are required to divide time amongst various funds accordingly, to ensure the responsible maintenance of all the Town's physical and fixed sewer related assets. A total of twenty (20) full time staff divides their time between General Fund, Water Fund, Sewer Fund, and Highway Fund operations, while the additional three (3) full time employees are primarily dedicated Water Fund operations. Consequently, the Town's Public Works and Utility employees carefully schedule required work to ensure that public works and utility activities are accomplished on time while, concurrently, ensuring the safe and efficient operation of the Town's sewer system.

The Town's Sewer Fund is responsible for the transmission of wastewater from the customer to the Hampton Roads Sanitation District (HRSD) force mains, which then allows HRSD to convey the wastewater to its facilities for treatment.

This budget increases the current sewer rate by \$0.25 to a new rate of \$3.99 per 1,000 gallons.

Town of Smithfield
FY2025 Operating Budget
SEWER FUND

SEWER FUND	MUNIS ACCOUNT NUMBER	FY 2020-21	FY 2021-22	FY 2022-23	FY 2022-23	FY 2023-24	FY 2024-25
		Actual	Budget	Budget	Actual	Budget	Budget
SEWER REVENUES							
Sewer Charges	03-004-342070-0000-31101	725,108.99	707,401.00	730,000.00	765,888.52	730,000.00	778,000.00
Availability Fees	03-004-342070-0000-31102	247,200.00	185,400.00	247,200.00	263,680.00	247,200.00	247,200.00
Connection fees	03-004-342070-0000-31104	94,800.00	71,100.00	94,800.00	101,120.00	94,800.00	94,800.00
Interest Revenue	03-004-342070-0000-31501	6,820.68	7,000.00	7,000.00	9,168.88	7,000.00	93,750.00
Sewer Compliance Fee	03-004-342070-0000-31608	404,987.21	405,270.00	408,125.00	418,418.51	408,125.00	408,125.00
ARPA Funding	03-004-342070-0000-31619			505,000.00	369,162.22		
Appropriated fund balance for budget	Balance Sheet	538,848.89	585,059.00	818,010.00	75,826.05		328,301.00
Total Sewer Revenue		2,591,565.08	1,961,230.00	2,810,135.00	2,061,684.18	1,487,125.00	1,950,176.00

SEWER FUND

	MUNIS ACCOUNT NUMBER	FY 2020-21	FY 2021-22	FY 2022-23	FY 2022-23	FY 2023-24	FY 2024-25
		Actual	Budget	Budget	Actual	Budget	Budget
	MUNIS ACCOUNT NUMBER	FY 2020-21	FY 2021-22	FY 2022-23	FY 2022-23	FY 2023-24	FY 2024-25
SEWER EXPENSES							
Salaries	04-004-442070-0000-41100	260,328.63	269,863.00	319,944.00	307,302.30	369,245.00	401,493.00
FICA	04-004-442070-0000-42100	19,241.84	21,589.00	25,596.00	22,025.69	29,540.00	32,120.00
VRS	04-004-442070-0000-42200	48,709.17	26,973.00	29,858.00	8,247.26	34,642.00	37,877.00
Health	04-004-442070-0000-42300	36,171.19	36,023.00	51,007.00	39,313.90	53,314.00	51,302.00
VAC Truck Repairs & Maintenance	04-004-442070-0000-43107	6,618.14	7,500.00	5,000.00	2,131.39	5,000.00	5,000.00
Audit	04-004-442070-0000-43120	7,062.50	7,500.00	7,500.00	8,000.00	8,750.00	8,750.00
Legal	04-004-442070-0000-43150	5,462.19	10,000.00	10,000.00	5,152.28	10,000.00	10,000.00
Professional Fees	04-004-442070-0000-43152	7,863.13	30,000.00	40,000.00	13,759.75	40,000.00	40,000.00
Contractual	04-004-442070-0000-43300,43320	4,644.80	4,000.00	4,500.00	3,998.36	4,500.00	4,500.00
HRPDC sewer programs	04-004-442070-0000-43997	801.00	737.00	780.00	1,170.00	780.00	780.00
Data Processing	04-004-442070-0000-44100	13,226.76	15,000.00	15,000.00	13,172.83	15,000.00	15,000.00
Utilities	04-004-442070-0000-45100	41,310.38	45,000.00	50,000.00	44,447.14	48,000.00	50,000.00
Communications	04-004-442070-0000-45200	10,608.29	12,000.00	13,000.00	10,159.93	13,000.00	13,000.00
SCADA Expenses	04-004-442070-0000-45204	1,674.00	15,000.00	15,000.00	-	15,000.00	15,000.00
Insurance	04-004-442070-0000-45300	15,523.04	18,500.00	19,000.00	17,908.00	19,000.00	19,000.00
Materials & Supplies	04-004-442070-0000-45400	23,144.14	55,000.00	65,000.00	41,374.49	64,000.00	64,000.00
Travel & Training	04-004-442070-0000-45500	183.01	5,000.00	5,000.00	2,011.40	5,000.00	5,000.00
Miscellaneous	04-004-442070-0000-45804	150.81	1,200.00	1,200.00	413.73	1,200.00	1,200.00
Dues & Subscriptions	04-004-442070-0000-45810	125.00	200.00	200.00	102.36	200.00	200.00
Bank charges	04-004-442070-0000-45813	-	30.00	50.00	-	50.00	50.00
Equipment Expense	04-004-442070-0000-46006	1,598.03	52,500.00	60,000.00	51.03	60,000.00	60,000.00
Maintenance & Repairs	04-004-442070-0000-46007	91,249.34	175,000.00	175,000.00	104,490.62	174,642.00	174,642.00
Fuel	04-004-442070-0000-46008	7,037.27	10,000.00	15,000.00	11,710.36	15,000.00	15,000.00
Vehicle Maintenance	04-004-442070-0000-46009	6,384.39	4,000.00	5,000.00	6,786.77	5,000.00	5,000.00
Uniforms	04-004-442070-0000-46011	2,531.30	2,900.00	3,500.00	4,901.52	3,500.00	3,500.00
Pump Replacement & Conditioning	04-004-442070-0000-46015	88,443.84	150,000.00	150,000.00	136,328.30	142,762.00	142,762.00
ARPA	04-004-442070-0000-46019			505,000.00	195,185.16		
Debt Service	04-004-442070-0000-49000	111,535.22	219,350.00	250,000.00	149,655.31	250,000.00	200,000.00
Bad Debt Expenses	04-004-442070-0000-49004	-	-	-	2,069.78		
Depreciation Expense	04-004-442070-0000-49102	370,667.33	391,365.00	400,000.00	492,639.38	-	-
Capital Expenditures	balance sheet	1,379,994.48	375,000.00	544,000.00	489,802.94	100,000.00	575,000.00
Total Sewer Expenditures		2,591,565.08	1,961,230.00	2,785,135.00	2,134,311.98	1,487,125.00	1,950,176.00

Highway Fund

The Public Works and Utilities Department operates utilizing four funds (General Fund, Water Fund, Sewer Fund, and Highway Fund) divided into six budgets (Water, RO Plant, Sewer, Highway, Public Works, and Public Buildings) to operate and maintain the Town's assets and infrastructure. Below please find the budget narrative to accompany the 2023-2024 operating budget for the Highway Fund. According to fiscal projections, during the 2024-2025 fiscal year, the General Fund will not directly or indirectly subsidize this fund.

The Highway Fund is used to fund not only the operation, but also all maintenance, including the debt service of the system. Staff are responsible for the operation, maintenance, and repair of all Town roads other than the Route 10 Bypass, Church St., Grace St., and portions of Main St. Furthermore, these funds are used to maintain all the Town's 110 miles of drainage and storm water infrastructure.

As part of the required maintenance, the Town utilizes a staff of 23 full time employees, which are required to divide time amongst various funds accordingly, to ensure the responsible maintenance of all the Town's physical and fixed highway related assets. A total of twenty (20) full time staff divides their time between General Fund, Water Fund, Sewer Fund, and Highway Fund operations, while the additional three (3) full time employees are primarily dedicated Water Fund operations. Consequently, the Town's Public Works and Utility employees carefully schedule required work to ensure that public works and utility activities are accomplished on time while, concurrently, ensuring the safe and efficient operation of the Town's Highway system. The Town works closely with VDOT as well as outside contractors to ensure that the roadways and drainage systems within the Town limits are maintained in a satisfactory condition.

The Town receives funding from the Commonwealth of Virginia to carry out this work.

Town of Smithfield
FY2025 Operating Budget
HIGHWAY FUND

Highway

	MUNIS ACCOUNT NUMBER	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Budget	FY 2022-23 Actual	FY 2023-24 Budget	FY 2024-25 Budget
HIGHWAY REVENUES							
Interest Income	03-204-341200-0000-31501	240.31	250.00	250.00	137.76	250.00	200.00
Revenue - Commwth of VA	03-204-341200-0000-34060	1,289,244.12	1,289,244.00	1,311,487.00	1,513,851.62	1,513,850.00	1,550,000.00
ARPA Funds	03-204-341200-0000-35026	-	-	-	206,925.00	-	-
Carryforward from prior years	N/A	71,721.48	-	-	-	-	-
Total Highway Fund Revenue		1,385,998.29	1,289,494.00	1,311,737.00	1,720,914.38	1,514,100.00	1,550,200.00
	MUNIS ACCOUNT NUMBER	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Budget	FY 2022-23 Actual	FY 2023-24 Budget	FY 2024-25 Budget
HIGHWAY EXPENSES							
Salaries	04-204-441200-0000-41100	229,240.36	345,875.00	456,388.00	296,932.73	345,303.00	340,975.00
FICA	04-204-441200-0000-42100	17,039.42	27,670.00	36,512.00	21,870.92	27,625.00	27,278.00
VRS	04-204-441200-0000-42200	23,388.03	35,093.00	44,208.00	27,131.63	33,278.00	32,836.00
Health	04-204-441200-0000-42300	31,388.51	60,613.00	94,762.00	48,496.39	54,386.00	50,370.00
Maintenance	04-204-441200-0000-43104	861,110.39	557,261.00	599,493.89	853,988.79	840,808.00	750,041.00
Grass	04-204-441200-0000-43105	5,526.62	20,000.00	20,000.00	20,377.65	20,000.00	100,000.00
VAC Truck Repairs	04-204-441200-0000-43107	1,653.35	2,500.00	2,500.00	704.35	2,000.00	2,000.00
Professional services	04-204-441200-0000-43152	19,810.10	5,000.00	10,000.00	2,367.00	10,000.00	10,000.00
Contract Services	04-204-441200-0000-43300	25,006.12	-	-	-	-	-
Stormwater Management Program (regional)	04-204-441200-0000-43999	3,109.00	2,982.00	3,004.00	4,506.00	5,000.00	5,000.00
Street Lights	04-204-441200-0000-45101	115,616.43	130,000.00	122,000.00	112,575.24	125,000.00	125,000.00
Insurance	04-204-441200-0000-45300	9,724.04	12,300.00	15,000.00	13,956.00	15,000.00	15,000.00
Bank Charges	04-204-441200-0000-45813	-	-	-	42.00	-	-
Fuel	04-204-441200-0000-46008	6,510.94	14,000.00	14,000.00	12,131.94	20,000.00	20,000.00
Vehicle Maintenance	04-204-441200-0000-46009	9,100.40	10,000.00	12,000.00	8,886.16	12,000.00	12,000.00
Uniforms	04-204-441200-0000-46011	1,910.83	3,700.00	3,700.00	4,810.15	3,700.00	3,700.00
ARPA	04-204-441200-0000-48102	-	-	-	206,925.00	-	-
Capital Outlay	04-204-441200-0000-48100	25,863.75	62,500.00	89,000.00	93,888.38	-	56,000.00
Carryforward to next year	N/A	-	-	-	-	-	-
Total Highway Fund Expense		1,385,998.29	1,289,494.00	1,522,567.89	1,729,590.33	1,514,100.00	1,550,200.00

Five-year Capital Improvements Plan

The following is the proposed Capital Improvements Plan (CIP) for the five-year period covered by fiscal years 2024-2025 through 2028-2029.

A capital expenditure is an outlay of significant value that results in the acquisition of or addition to, a capital or fixed asset. The CIP is not a “wish list,” but it is a near-term, multi-year plan for undertaking and financing capital expenditures and projects. In developing the CIP, the municipal government must consider its ability to fund the plan.

This CIP is a “doable plan” for the Town. It does fit within the Town’s financial capabilities.

TOWN OF SMITHFIELD CAPITAL IMPROVEMENT PROGRAM FOR FISCAL YEARS 25-29

	FY25	FY26	FY27	FY28	FY29
<u>HIGHWAY</u>					
Vehicle Replacement (split HWY, WTR, SWR, PW)	\$ 25,000.00			\$ 30,000.00	
Lawnmower	\$ 13,500.00				
Salt/Sand Spreader	\$ 17,500.00				
TOTAL HIGHWAY FUND	\$ 56,000.00	<b">\$ -</b">	\$ -	\$ 30,000.00	\$ -
<u>GENERAL FUND</u>					
<u>Treasurer's Office</u>					
TOTAL FOR TR	\$ -	\$ -	\$ -	\$ -	\$ -
<u>Public Safety</u>					
Police Vehicles	\$ 175,000.00	\$ 175,000.00	\$ 175,000.00	\$ 175,000.00	\$ 175,000.00
TOTAL FOR PS	\$ 175,000.00	\$ 175,000.00	\$ 175,000.00	\$ 175,000.00	\$ 175,000.00
<u>Parks & Recreation: General Fund</u>					
Concession building at LSC, maintenance buildings at LSC, WCP (ARPA FUNDED)	\$ 696,790.00				
LSC-washout repairs	\$ 30,628.00				
Windsor Castle Park Bridge Repairs	\$ 290,260.00				
Work Truck		\$ 40,000.00			
TOTAL FOR P&R	\$ 1,017,678.00	\$ 40,000.00	\$ -	\$ -	\$ -
<u>Public Works: General Fund</u>					
Nike Park Recreational Trail	\$ 136,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 675,000.00
Pagan Road Stormwater Project (ARPA)	\$ 450,000.00				
Battery Park Drainage Project-Villas (ARPA)	\$ 400,000.00				
Streetlights		\$ 40,000.00			
Vehicle Replacement (split HWY, WTR, SWR, PW)	\$ 75,000.00			\$ 30,000.00	
TOTAL FOR PW	\$ 1,061,000.00	\$ 140,000.00	\$ 100,000.00	\$ 130,000.00	\$ 675,000.00
<u>Public Buildings: General Fund</u>					
Town Hall Bay Doors/Windows/Lights	\$ 65,000.00				
Replacement Christmas Garland	\$ 30,000.00				
315 Main Street - HVAC/Electrical			\$ 185,000.00		
School House Museum Repairs		\$ 50,000.00			
TOTAL FOR PB	\$ 95,000.00	\$ 50,000.00	\$ 185,000.00	\$ -	\$ -
TOTAL GENERAL FUND	\$ 2,348,678.00	\$ 405,000.00	\$ 460,000.00	\$ 305,000.00	\$ 850,000.00

TOWN OF SMITHFIELD CAPITAL IMPROVEMENT PROGRAM FOR FISCAL YEARS 24-28

	FY25	FY26	FY27	FY28	FY29
WATER FUND					
Water Main Replacement- Cypress Creek Bridge					\$ 400,000.00
Water Main Replacement - Main Street - 300 block (ARPA)				\$ 500,000.00	
Vehicle Replacement (split HWY, WTR, SWR, PW)	\$ 25,000.00			\$ 30,000.00	
Water Meter Replacements	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00
2nd RO Skid Funding (ARPA)		\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00
Membrane Replacement		\$ 30,000.00			
TOTAL FOR WATER	\$ 125,000.00	\$ 330,000.00	\$ 300,000.00	\$ 830,000.00	\$ 700,000.00
SEWER FUND					
Bypass Pump	\$ 170,000.00	\$ 170,000.00	\$ 170,000.00	\$ 170,000.00	\$ 170,000.00
Manhole Inspections & Rehab	\$ 50,000.00	\$ 50,000.00	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00
Pipe Lining of gravity sewer pipes	\$ 50,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00
Miton Way PS Controls & Panel Replacement			\$ 110,000.00		
Vehicle Replacement (split HWY, WTR, SWR, PW)	\$ 25,000.00			\$ 30,000.00	
Antenna Towers	\$ 60,000.00	\$ 60,000.00			
Plaza Pump Station Upgrades	\$ 110,000.00				
Pump Station Fence Replacements			\$ 30,000.00		
Rising Star Pump Station Rehab		\$ 160,000.00			
SCADA Radio Replacement	\$ 110,000.00				
TOTAL FOR SEWER	\$ 575,000.00	\$ 540,000.00	\$ 485,000.00	\$ 375,000.00	\$ 345,000.00
TOTAL ALL FUNDS	\$ 3,104,678.00	\$ 1,275,000.00	\$ 1,245,000.00	\$ 1,540,000.00	\$ 1,895,000.00

Pay and Compensation Plan

It is important for any organization, either public or private, to have a pay and compensation plan. Such a plan establishes internal equity among the various jobs within the organization. In considering the knowledge, skill, and experience that each position requires, the pay and compensation plan establishes fairness among the ranking of the various job positions. The pay and compensation plan also ensures that the salaries reflect the relative value of each job to the organization. In addition to ensuring internal fairness, an organization's pay and compensation plan should be externally competitive with those in the market place.

This year's budget includes a 4% salary increase for staff with a longevity bonus of \$1,000 for 1-5 years of service, \$1,500 for 6-10 years of service, and \$2,000 for 11+ years of service. These adjustments will help the Town stay competitive in an ever-changing employment environment and will help us attract and retain staff.

It is essential that all organizations have a pay and compensation plan; not having one is akin to the organization managing its most valuable asset – its employees – *“by the seat of the pants.”*

The following charts are the Town's pay and compensation plan for Fiscal Year 2024-2025.

Town of Smithfield
FY2025 Compensation Plan General

Grade	Minimum	Midpoint	Maximum
100	\$ 31,200.00	\$ 41,340.00	\$ 51,480.00
101	\$ 33,696.00	\$ 44,647.20	\$ 55,598.40
102	\$ 35,465.04	\$ 46,991.18	\$ 58,517.32
103	\$ 37,326.95	\$ 49,458.21	\$ 61,589.48
104	\$ 39,286.62	\$ 52,054.77	\$ 64,822.92
105	\$ 41,349.17	\$ 54,787.65	\$ 68,226.13
106	\$ 43,520.00	\$ 57,664.00	\$ 71,808.00
107	\$ 45,804.80	\$ 60,691.36	\$ 75,577.92
108	\$ 48,209.55	\$ 63,877.65	\$ 79,545.76
109	\$ 50,740.55	\$ 67,231.23	\$ 83,721.91
110	\$ 53,404.43	\$ 70,760.87	\$ 88,117.31
111	\$ 56,208.16	\$ 74,475.82	\$ 92,743.47
112	\$ 59,159.09	\$ 78,385.80	\$ 97,612.50
113	\$ 62,264.94	\$ 82,501.05	\$ 102,737.16
114	\$ 65,533.85	\$ 86,832.36	\$ 108,130.86
115	\$ 68,974.38	\$ 91,391.06	\$ 113,807.73
116	\$ 72,595.54	\$ 96,189.09	\$ 119,782.63
117	\$ 76,406.80	\$ 101,239.01	\$ 126,071.22
118	\$ 80,418.16	\$ 106,554.06	\$ 132,689.96
119	\$ 84,640.11	\$ 112,148.15	\$ 139,656.19
120	\$ 89,083.72	\$ 118,035.93	\$ 146,988.13
121	\$ 93,760.61	\$ 124,232.81	\$ 154,705.01
122	\$ 98,683.05	\$ 130,755.04	\$ 162,827.03
123	\$ 103,863.91	\$ 137,619.67	\$ 171,375.44
124	\$ 109,316.76	\$ 144,844.71	\$ 180,372.65
125	\$ 115,055.89	\$ 152,449.05	\$ 189,842.22

Town of Smithfield
FY2025 Compensation Plan General

Grade	Classification
100	Custodian Docent Event Assistant Parks & Rec Helper
101	Facility Assistant Office Assistant Museum Assistant Parks & Grounds Attendant I Records Management Asst
102	Administrative Assistant Event Coordinator Deputy Clerk, Tax Facility Coordinator Parks & Grounds Attendant II Utilities & Grounds Helper I
103	Deputy Clerk - Water Sewer Deputy Clerk - Accounts Payable Utilities & Grounds Helper II
104	Crew Leader - Public Works & Utilities Crew Leader - Parks Executive Assistant Water Works Operator - Trainee
105	Compliance Administrator Facilities Maintenance Technician Parks & Recreation Office Manager Payroll Technician Utilities Maintenance Technician

Town of Smithfield
FY2025 Compensation Plan General

- 106** Codes Compliance Inspector
- Utilities Mechanic
- Water Works Operator - Class 4
- 107** Accreditation Manager - Public Works
- Accreditation Manager - Smithfield Police Department
- Event Manager
- Senior Maintenance Technician
- Town Clerk
- Water Works Operator - Class 3
- 108** Assistant Maintenance Supervisor
- Museum/Historic Resources Curator
- Planner I
- Senior Utilities Mechanic
- Water Works Operator - Class 2
- 109** Water Works Operator - Class 1
- 110** Planner II
- 111** Finance Analyst
- Parks Maintenance Supervisor
- Supervisor, Public Works
- 112** Deputy Treasurer
- 113** Water Treatment Plant Supervisor
- 114** Assistant Superintendent - Public Works
- 115** Construction Inspector
- 116** Museum/Historic Resources Director
- Superintendent, Parks
- 117** Superintendent, Public Works & Utilities

Town of Smithfield
FY2025 Compensation Plan General

- 118** Transportation & Storm Water Manager
- 119** Controller
- 120** Director, Human Resources
- 121** Director, Parks & Rec
- 122** Director, Planning & Community Development
- 123** Director, Public Works & Utilities
- 124** Treasurer
- 125** Town Manager

Ordinance and Resolutions

This section contains the various ordinances and resolutions that the Town Council should adopt in order to implement the 2023-2024 operating budget and the five year capital improvements plan.

These documents consist of the following:

- A Resolution Approving And Adopting The Fiscal Year 2024-2025 Operating Budget For The Town Of Smithfield, Virginia And Appropriating The Requisite Funds For Said Budget
- An Ordinance Imposing And Levying Taxes Within The Town Of Smithfield, Virginia Upon Real Property, Upon Public Service Corporation, Upon Personal Property, Upon Machinery and Tools, And Upon Mobile Homes For The Calendar Year Beginning January 1, 2024, And Ending December 31, 2024
- An Ordinance To Amend Chapter 66, Article I Of The Code Of The Town Of Smithfield To Establish A Fee For Collection Of Garbage And Refuse
- A Resolution Approving And Adopting The Five-Year Capital Improvements Plan (CIP) For The Period Covered By Fiscal Years 2024-2025 Through 2028-2029
- An Ordinance Establishing The Water And Sewer Rate Schedule For The Water And Sewer Systems Owned And Operated By The Town Of Smithfield, Virginia

The Town Manager recommends that Council give these ordinances and resolutions its favorable consideration.

RESOLUTION

A Resolution Approving And Adopting The Fiscal Year 2024-2025 Operating Budget For The Town Of Smithfield, Virginia And Appropriating The Requisite Funds For Said Budget

BE IT RESOLVED by the Council of the Town of Smithfield, Virginia as follows:

Section 1. That the Town Council hereby approves and adopts the document entitled "*Town of Smithfield, 2024-2025 Operating Budget.*"

Section 2. In order to provide the requisite funds for said operating budget, the following sums are hereby appropriated from the following revenue sources to the following fund categories for the fiscal year beginning July 1, 2024 and ending June 30, 2025:

A. Sums appropriated from:

Fund	Amount
General Fund Revenues	\$11,222,049.00
Water Fund Revenues	2,486,876.00
Sewer Fund Revenues	1,947,125.00
Highway Fund Revenues	1,550,200.00
<i>Total</i>	<i>\$17,206,250.00</i>

B. Sums appropriated to:

Fund	Amount
General Fund Expenditures	\$11,222,049.00
Water Fund Expenditures	2,486,876.00
Sewer Fund Expenditures	1,947,125.00
Highway Fund Expenditures	1,550,200.00
<i>Total</i>	<i>\$17,206,250.00</i>

Section 3. Said appropriations shall be in effect beginning July 1, 2024.

Section 4. The Town Manager is hereby directed and authorized to do all things necessary to implement said budget.

Section 5. This resolution shall be in effect on and after its adoption.

Adopted: 10-4-2024

A TRUE COPY, ATTEST:

Lesley King
Town Clerk

Approved as to form:

W. W. Miller
Town Attorney

ORDINANCE

An Ordinance Imposing And Levying Taxes Within The Town Of Smithfield, Virginia Upon Real Property, Upon Public Service Corporation, Upon Personal Property, Upon Machinery and Tools, And Upon Mobile Homes For The Fiscal Year Beginning July 1, 2024, And Ending June 30, 2025

BE IT ORDAINED by the Council of the Town of Smithfield that for the support and operations of the town government, the tax rate on all real property and all tangible personal property shall be as follows:

Section 1. Tax Rates

A. Real Estate

For the calendar year beginning July 1, 2024 and ending June 30, 2025, upon all real estate and improvements thereon, not exempt from local taxation, there shall be a tax of No Dollars and Sixteen Cents (\$0.16) for every One Hundred Dollars (\$100.00) of the assessed value.

B. Public Service Corporations

For the calendar year beginning January 1, 2024 and ending December 31, 2025, upon all property of public service corporations not exempt from local taxation, there shall be a tax of No Dollars and Ten Cents (\$0.10) for every One Hundred Dollars (\$100.00) of assessed value.

C. Tangible Personal Property

For the calendar year beginning January 1, 2024 and ending December 31, 2025, upon all tangible personal property of every kind and description, not exempt from local taxation, there shall be a tax of One Dollar (\$1.00) for every One Hundred Dollars (\$100.00) of assessed value. This tax shall not apply to household goods and personal effects as set forth in Section 58.1-3504, *Code of Virginia*, if such goods and effects are owned and used by an individual or family or household incident to maintaining an abode.

D. Boat Tax

For the calendar year beginning January 1, 2024 and ending December 31, 2025, upon boats, not exempt from local taxation, there shall be a tax of No Dollars and Zero Cents (\$0.00) for every One Hundred Dollars (\$100.00) of assessed value.

E. Machinery and Tools

For the calendar year beginning January 1, 2024 and ending December 31, 2025, upon all machinery and tools used or employed by any person, firm or corporation in any trade or business, not exempt from local taxation, there shall be a tax of No Dollars and Thirty Seven and One-Half Cents (\$0.375) for every One Hundred Dollars (\$100.00) of assessed value which shall be based upon the fair market value thereof.

F. Mobile Homes

For the calendar year beginning July 1, 2024 and ending June 30, 2025, upon all mobile homes, not exempt from local taxation, there shall be a tax of No Dollars and Fourteen Cents (\$0.14) for every One Hundred Dollars (\$100.00) of the assessed value.

G. Cigarette Tax

For the fiscal year beginning July 1, 2024 and ending June 30, 2025, upon the sale of all cigarettes in the Town of Smithfield shall be tax of \$0.50 per pack.

H. Meals Tax

For the fiscal year beginning July 1, 2024 and ending June 30, 2025, the meals tax rate shall be 6.25%.

I. Transient Occupancy Tax

For the fiscal year beginning July 1, 2024 and ending June 30, 2025, the transient occupancy tax shall be 6%.

J. Trash Collection Fee

For the fiscal year beginning July 1, 2024 and ending June 30, 2024, the trash collection fee shall be \$87.12 per year per residence.

Section 2. Tax Payments

The abovementioned taxes, with the exception of the cigarette tax, real estate, and meals tax, shall be due and payable on December 5, 2024. A ten percent (10.0%) penalty of the late payments of such tax shall be imposed. In addition to the penalty, the Town shall collect interest at the rate of ten percent (10.0%) per annum upon the principal and penalties of all such taxes not paid by the date due.

Section 3. Severance Clause

In the event that a court of competent jurisdiction declares any portion of this Ordinance invalid, then all remaining provisions shall remain in full force and effect.

Section 4. Effective Date

This ordinance shall be in effect on and after its adoption.

Adopted: 6-4-24

A TRUE COPY, ATTEST:

Lesley King
Town Clerk

Approved as to form: 

Town Attorney

AN ORDINANCE TO AMEND CHAPTER 66, ARTICLE I OF THE CODE OF THE TOWN
OF SMITHFIELD TO ESTABLISH A FEE FOR COLLECTION OF GARBAGE AND
REFUSE

WHEREAS, pursuant to the Town Council's power to collect and dispose of garbage and refuse and to make reasonable charges therefor, the Town Council finds it to be in the best interest of public health, safety and welfare of the citizens of the Town of Smithfield to establish and levy a fee for the collection and disposal of garbage and refuse.

NOW, THEREFORE, BE IT AND IT IS HEREBY ORDAINED BY THE TOWN COUNCIL OF THE TOWN OF SMITHFIELD, VIRGINIA:

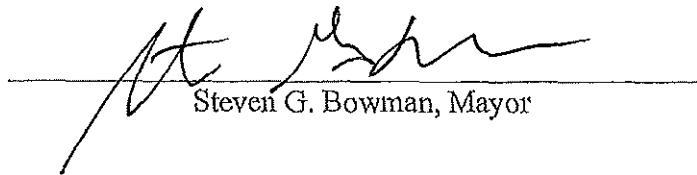
1. That Article 1. of Chapter 66. Solid Waste to the Code of the Town of Smithfield is hereby amended by the addition of Section. 66--4 as follows:

66-4 -- Fee for the collection of garbage and refuse.

There shall be a fee for the collection of garbage and refuse in the Town assessed to each parcel upon which is located a residence or other structure eligible for garbage and refuse collection. The fee shall be \$87.12 annually and shall be due and payable by June 5th of each year with the collection of the taxes on real property.

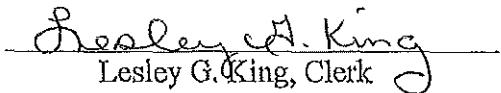
2. This ordinance shall become effective immediately upon adoption.

ADOPTED this 4th day of June, 2024.



Steven G. Bowman, Mayor

Attest:



Lesley G. King, Clerk

Resolution No. _____

RESOLUTION

A Resolution Approving And Adopting The Five-Year Capital Improvements Plan (CIP) For The Period Covered By Fiscal Years 2024-2025 Through 2028-2029

WHEREAS, in order to ensure that its capital projects are well planned, well designed, and fit within the Town's financial capabilities, the Council of the Town of Smithfield, Virginia annually adopts a five-year Capital Improvements Plan (CIP); and

WHEREAS, it is the Town Council's desire to adopt said CIP.

NOW, THEREFORE, BE IT RESOLVED by the Council of the Town of Smithfield, Virginia as follows:

Section 1. That the Town Council hereby approves and adopts the document entitled *Capital Improvements Plan for Fiscal Years 2025-29.*

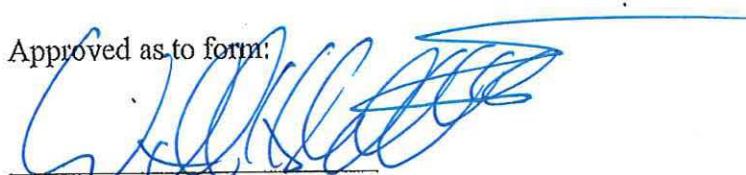
Section 2. This resolution shall be in effect on and after its adoption.

Adopted: 6-4-24

A TRUE COPY, ATTEST:

Lindsay King
Town Clerk

Approved as to form:


Town Attorney

ORDINANCE

An Ordinance Establishing The Water And Sewer Rate Schedule For The Water and Sewer Systems Owned And Operated By The Town Of Smithfield, Virginia

WHEREAS, Section 32-33. Service Charges, of Code of the Town of Smithfield, Virginia provides that the Council of the Town of Smithfield shall, from time to time, set a schedule of water rates; and

WHEREAS, it is necessary for the Town Council to establish a new schedule of water and sewer rates to be in effect on and after July 1, 2024.

NOW, THEREFORE BE IT ORDAINED by the Council of the Town of Smithfield as follows:

Sec. 82-31. - Connections and availability.

- (a) A connection fee of \$660.00 and an availability fee of \$2,720.00 shall be charged for residential connections to water mains.
- (b) The following connection and availability fees shall be charged for connection of commercial or industrial structures to water mains:

<u>Water Meter Size (inches)</u>	<u>Connection Fee</u>	<u>Availability Fees</u>
5/8	\$660.00	\$2,720.00
3/4	700.00	4,360.00
1	1,200.00	7,660.00
1½	2,000.00	13,760.00
2	4,000.00	25,560.00
3	8,000.00	51,660.00
4	14,000.00	80,960.00
6	31,000.00	162,460.00

- (c) Upon payment of the connection charge and availability fee, the Town will authorize the contractor to connect to the existing main under Town Inspection, and after Town approval,

provide water service to the property. The cost of tapping the main and of the meter, meter set, meter box, corporation stop, line setter and pipe from the main to the meter will be at the owner's/contractor's/developer's expense.

(d) Connections will not be made to town water mains or service lines by persons other than town employees or the town's approved agent.

Sec. 82-33. - Service charges—Generally

(a) The following service charges for water shall be charged by the town:

(1) For service rendered within corporate limits: The bimonthly rate for water customers shall be \$11.47, plus \$7.00 per 1,000 gallons for all water used during the bimonthly billing period.

(2) For service rendered outside corporate limits: The bimonthly rate for water customers shall be \$11.47, plus \$8.44 per 1,000 gallons for all water used during the bimonthly billing period.

(b) Customer shall pay an application fee of \$60.00 to establish a new account with the town. Contractors shall pay an application fee of \$25.00 for an account during new construction. A fee of \$28.00 shall be paid to transfer water service from one premises to another within the town.

(c) Water customers shall be billed based on usage. New accounts activated in the middle of the billing cycle may be billed in excess of the bi-monthly amount on the first bill if previous occupant has usage that must be billed.

(d) A customer whose water service is discontinued before the end of the billing period shall pay based on usage.

(e) Customers shall be billed on the first day of every other month for bi-monthly water service for the gallons used during the prior bi-monthly billing period.

(f) Where more than one occupant or tenant is served through a water meter, such as in apartments, multifamily dwellings or office buildings, a single water service charge for each use or unit will be billed, either to the owner or his agent or to any one tenant who assumes responsibility for the whole account.

(g) All water bills shall be payable, in full, on the date specified on the bill.

(h) Customers applying for water service shall complete an application and execute a water service contract, in a form prepared and approved by the town attorney, prior to initiation of water service. A separate application and service contract shall be required for each new account.

(i) The following service charges for sewer shall be charged by the town:

(1) For service rendered within corporate limits: The bimonthly rate for sewer customers shall be \$3.99 per 1,000 gallons for all sewer used during the bimonthly billing period in addition to the \$18.62 sewer compliance fee.

(2) For service rendered outside corporate limits: The bimonthly rate for water customers shall be \$4.79 per 1,000 gallons for all sewer used during the bimonthly billing period in addition to the \$18.62 sewer compliance fee.

Sec. 82-36. Discontinuance of service.

(b) Water service discontinued pursuant to this section shall not be reinstated until all delinquent water and sewer bills have been paid or put on a payment plan. Services that have been discontinued will be assessed a \$50.00 service charge, and this must be paid before reinstatement. Payment plans: $\frac{1}{2}$ of the total bill must be paid up front, the remaining $\frac{1}{2}$ will be put on the payment plan.

Section 4. Severance Clause

In the event that a court of competent jurisdiction declares any portion of this Ordinance invalid, then all remaining provisions shall remain in full force and effect.

Section 5. Effective Date

This ordinance shall be in effect on and after its adoption.

Adopted: 6-4-24

A TRUE COPY, ATTEST:

Breiley King
Town Clerk