

**Work Session Agenda
Staunton City Council
Rita S. Wilson Council Chambers
February 9, 2023
5:45 p.m.**

- | | | |
|------------------|-----------|---|
| 5:45 p.m. | 1. | Consideration of Work Session and Regular Meeting Agendas |
| 5:50 p.m. | 2. | Orientation/Update on Municipal Separate Storm Sewer System Permit, Chesapeake Bay Total Maximum Daily Load Action Plan and Stormwater Utility Fee |
| 6:30 p.m. | 3. | Discussion of Proposed FY2024 – FY2028 Capital Improvement Plan |
| 7:05 p.m. | | Break Until Regular Meeting at 7:30 p.m. |

**Regular Meeting Agenda
Staunton City Council
Rita S. Wilson Council Chambers
February 9, 2023
7:30 p.m.**

Call to Order

Pledge of Allegiance

Invocation/Moment of Silence – Darby

Mayor’s Report

Additional Items by Members of Council

Approval of Minutes

Work Session and Regular Meeting of January 26, 2023

REGULAR MEETING

- A. Staff Recognition—John Brown**
- B. Public Hearing and Introduction of Ordinance to Amend the FY2023 Budget Ordinance for the City of Staunton by Adding Budget Amendment Number Five***
- C. Public Hearing and Consideration of Amendments to Staunton City Code, Regulations of Open Burning***
- D. Public Hearing and Consideration of a Request by Whitney S. Jordan for a Special Use Permit at 2234 West Beverley Street to Permit Residential Development on the Ground Floor***
- E. Public Hearing and Consideration of an Amendment to Chapter 18.120, to Allow Accessory Buildings and Structures in a Front Yard in Certain Situations***
- F. Public Hearing and Consideration of an Ordinance to Partially Exempt from Real Estate Taxation by Classification or Designation Property Located at 1119, 1127, 1129, 1159 and 1177 Montgomery Avenue in the City of Staunton, Virginia and Proposed to be Developed by Lily Gardens VA LLC as Lily Gardens***

- G. Consideration of a Resolution to Designate Property Located at 1119, 1127, 1129, 1159 and 1177 Montgomery Avenue as a Revitalization Area**
- H. Consideration of Authorization of City Manager to Execute and Deliver to Virginia Housing Development Authority a Letter in Support of Allocation of Tax Credits to Lily Gardens VA LLC**
- I. Consideration of Ordinance to Amend the FY2023 Budget Ordinance for the City of Staunton by Adding Budget Amendment Number Four**
- J. Consideration of Ordinance to Appropriate an Additional 25% of the FY2023 Adopted Budget**

Matters from the City Manager

Matters from the Public*

Adjournment

***Public Participation** For instructions on how to participate in a Public Hearing and Matters from the Public portions of the City Council meeting visit www.staunton.va.us/council.

CITY COUNCIL



AGENDA BRIEFING

Staunton, Virginia

Meeting Date:	February 9, 2023	City Council
Item #	1	
Department:	City Council	
Alignment with Staunton Plan (Value/Strategic Area):	Values: Integrity Engagement	
Subject:	Work Session and Regular Meeting Agendas	

Background: Consistent with Procedural Memorandum No. 3, attached are draft meeting agendas for City Council's consideration and for approval as Council prefers.

Suggested Motion: I move to approve the Work Session agenda and the Regular Meeting agenda [as presented] [with the following changes: as to the Work Session, the addition/deletion of _____; as to the Regular Meeting, the addition/deletion of _____].

City Manager: Leslie Beauregard

CITY COUNCIL



AGENDA BRIEFING

Staunton, VA

Meeting Date:	February 9, 2023	Staff Member: Pete Kesecker
Item #	2	
Department:	Community Development – Environmental Programs Division	
Alignment with Staunton Plan (Value/Strategic Area):	Value: Environmentally Conscious Strategic Area: Infrastructure	
Subject:	Orientation/Update on Municipal Separate Storm Sewer System Permit, Chesapeake Bay Total Maximum Daily Load Action Plan and Stormwater Utility Fee	

Background: The City is required to develop, implement and enforce a Municipal Separate Storm Sewer System (MS4) Program to comply with coverage under General Permit No. VAR04, issued by the Virginia Department of Environmental Quality. The [MS4 Program](#) must include a program plan that includes the following six minimum control measures and special conditions for the approved Chesapeake Bay Total Maximum Daily Load (TMDL):

- Public education and outreach
- Public involvement and participation
- Illicit discharge detection and elimination
- Construction site runoff control
- Post-construction runoff control
- Pollution prevention and good housekeeping

City staff, and Keith Thompson of Wiley|Wilson, will provide an update to City Council during their February 9, 2023 work session on the status of the MS4/TMDL programs and Stormwater Utility Fee Program, and discuss objectives moving forward for the next permit cycle, which will run from July 1, 2023 – June 30, 2028, with the current cycle ending on June 30, 2023.

Attachment: Not applicable.

City Manager's Recommendation: Not applicable.

Suggested Motion: Not applicable.

City Manager: Leslie Beauregard

CITY COUNCIL



AGENDA BRIEFING

Staunton, Virginia

Meeting Date:	February 9, 2023	Jessie L. Moyers Chief Finance Officer
Item #	3	
Department:	Finance	
Alignment with Staunton Plan (Value/Strategic Area):	Value: Excellence Strategic Area: Responsible, Efficient Government	
Subject:	Discussion of Proposed FY2024 – FY2028 Capital Improvement Plan	

Background: Chief Finance Officer, Jessie Moyers, will discuss the proposed FY2024-2028 Capital Improvement Plan (CIP) for all City funds and the School CIP Fund. The proposed CIP was introduced to council on January 12, 2023. The School Board reviewed the School CIP at their January 2023 meeting and is scheduled to adopt it at their February 13, 2023 school board meeting.

The Planning Commission conducted a public hearing and adopted the proposed CIP at their January 19, 2023 meeting.

Final consideration of the CIP is scheduled for City Council on February 23, 2023.

Attachments:

Attachment 1—Proposed FY2024 – FY2028 Capital Improvement Plan
Attachment 2—Staff presentation

City Manager's Recommendation: For review and discussion only.

Suggested Motion: Not applicable.

City Manager: Leslie Beauregard

Proposed February 9, 2023



**CITY OF STAUNTON
CAPITAL IMPROVEMENT PLAN
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**CITY OF STAUNTON, VIRGINIA
and
STAUNTON CITY SCHOOLS**

**CAPITAL IMPROVEMENT PLAN
FY 2024 - FY 2028**

STAUNTON PLANNING COMMISSION

CHAIR

APPROVAL DATE

Attest:

CITY COUNCIL

MAYOR

APPROVAL DATE

Attest:

CITY OF STAUNTON CAPITAL IMPROVEMENT PLAN

OVERVIEW

The City of Staunton's Capital Improvement Plan (CIP) is a comprehensive five-year plan that identifies the City's capital and infrastructure needs for all City operations to include the General Fund, Education Fund, and all proprietary funds that include the Water Fund, Sewer Fund, Environmental Fund, Parking Fund, and Stormwater Fund. The plan provides for the planning of the acquisition of new physical assets and/or the replacement/repair of existing capital assets. The CIP provides a plan and funding for the renovation of public buildings, school buildings, street repairs/additions, water and sewer lines, recreational facilities, community development projects that promote the economic growth and vitality of the City, and the construction of major new facilities. The adoption of the Capital Improvement Plan by City Council indicates Council's support and commitment for the projects and commitment towards the anticipated funding required to maintain facilities and provide new facilities for the community.

By definition, a capital project is primarily a project to construct/renovate major facilities such as school buildings, office buildings, park facilities, infrastructure needs -water, sewer and other utilities- roads, bridges, major equipment, etc. Capital projects have a useful life to the citizens of at least ten years and are projects that usually require multiple years to complete. These projects, once completed, provide for a quality of life in the City and benefit all citizens in the community.

CAPITAL IMPROVEMENT PLAN REVENUE SOURCES:

Cash transferred from the General Fund Budget from the Adopted Operating Budget

General Fund Unassigned Balance

General Obligation Bonds

State and Federal Grants/Cost Share Agreements

Fund Balance/Reserve Policy, Adopted May 26, 2011

Funds in excess of the Safety Net Reserve, the General Contingency amount, and carry forward appropriations unexpended at fiscal year end, shall be given first consideration for appropriation in the City's Capital Improvement Fund. Such appropriation shall be in the form of a budget amendment to the subsequent year's budget.

Any funds in the Education Fund in excess of the annual expenditures for any year ending June 30 shall be given first consideration for appropriation to the Education Fund Capital Improvement Fund. Such appropriation shall be in the form of a budget amendment to the subsequent year's budget or approved through the annual budget adoption procedures.

City Council Policy #5, Adopted October 12, 1989

Any budget savings in debt obligation/lease payments shall be transferred to the Capital Improvement Fund for future capital projects and equipment.

CAPITAL IMPROVEMENT PLAN BUDGET POLICY

The City will consider all capital improvements in accordance with the Adopted Capital Improvement Plan.

The City will develop a five-year plan for capital improvements and review and update the plan annually.

The City will determine the least costly and most flexible financing method for all projects requiring debt financing.

The City will coordinate the development of the capital improvement plan budget with the development of the operating budget.

The City will maintain all its assets at a level adequate to protect the City's capital investment in order to minimize future maintenance and replacement costs.

The City will schedule its major equipment acquisitions and/or replacement of major equipment as part of the capital investment plan process.

The City will identify projects and estimated costs and a potential funding source for each project as part of the capital investment plan process.

The City will identify capital projects that require annual budget funds to maintain the capital asset requiring personnel and operational costs, and any debt payments for bond financing.

FINANCIAL MANAGEMENT POLICY

City of Staunton, Virginia

Capital Improvement Plan Policy

Adopted: January 25, 2018



The Capital Improvement Plan—the CIP—is the City’s five-year plan for projecting the capital needs of the City. It provides for maintenance and funding of present and future buildings, facilities, major equipment, and infrastructure for the City. The CIP also serves as a planning and programming guide for long-term financial planning, and a plan to promote (i) public and private development for the future community growth, and (ii) effective service delivery to citizens of the City.

The overall strategy of the CIP is to plan for land acquisition, construction and maintenance of public facilities necessary for the safe and efficient provision of public services in accordance with the policies and objectives adopted in the City’s Comprehensive Plan. A critical element of a balanced CIP is the provision of funds to both preserve or enhance existing facilities and provide new assets to respond to changing service needs and community growth. The plan is reviewed and revised annually based on priorities, current circumstances, and economic opportunities.

The adoption of the CIP is not a formal financial commitment to any particular project. The CIP serves as a financial planning tool to provide estimated costs for projects, and a schedule for anticipated capital projects and capital financing. The CIP is a key element in planning and controlling the City’s future debt service requirements. The CIP includes some projects where needs have been defined, but specific financial resources have not been identified to advance the project to a scheduled completion year.

THE LEGAL BASIS FOR THE CIP

The CIP is prepared pursuant to Virginia Code § 15.2-2239, which provides, in relevant part:

A local planning commission may, and at the direction of the governing body shall, prepare and revise annually a capital improvement program based on the comprehensive plan of the locality for a period not to exceed the ensuing five years. The commission shall submit the program annually to the governing body, or to the chief administrative officer or other official charged with preparation of the budget for the locality, at such time as it or he shall direct. The capital improvement program shall include the commission's recommendations, and estimates of cost of the facilities and life cycle costs, including any road improvement and any transportation improvement the locality chooses to include in its capital improvement plan and as provided for in the comprehensive plan, and the means of financing them, to be undertaken in the ensuing fiscal year and in a period not to exceed the next four years, as the basis of the capital budget for the locality. In the preparation of its capital budget recommendations, the commission shall consult with the chief administrative officer or other executive head of the government of the locality, the heads of departments and interested citizens and organizations and shall hold such public hearings as it deems necessary.

ANNUAL CAPITAL BUDGET

The Capital Budget appropriates funds for specific facilities, major equipment, infrastructure, and improvements approved in the CIP by City Council through the annual budget process or a budget amendment for all governmental and proprietary funds. The first year included in the CIP reflects the approved annual capital budget funding level. Financial resources for projects in subsequent years in the plan are included for planning purposes only for scheduling and financial planning.

The City funds a portion of the CIP with current revenues in the annual Operating Budget. The long-term goal is to dedicate a minimum of 2.5% of the total current General Fund revenues less General Fund Transfers to Other Funds to finance General Fund capital projects. Other available financial resources include Undesignated Fund Balance, General Obligation Bonds, state and federal grants, and private development contributions, which are appropriated through a budget amendment upon approval of a project.

Proprietary Fund revenues are used to finance Proprietary Fund capital improvement projects. General Fund transfers may be used to finance Proprietary Fund capital projects.

The General Fund Capital Budget is appropriated in the City's multi-year CIP Fund. A financial analysis of the fund shall be conducted quarterly to analyze the status of the funding sources, and to review the project-to-date expenditures. Any project balances shall be re-programmed for other capital projects through a budget amendment process.

THE CIP REVIEW TEAM

A CIP Review Team (CIP Team) is responsible for reviewing capital project requests and providing recommendations annually to the City Manager and Planning Commission. This team is comprised of staff from the Office of the City Manager, the Department of Finance, the Department of Community Development, the Department of Public Works, the Department of Information Technology, the Police Department, the Fire-Rescue Department, the Parks and Recreation Department, and School Board staff from the office of the Director of Operations and the Technology Department. The Chief Financial Officer is responsible for the coordination of the CIP process, including the annual review, presentation to the Planning Commission, and the final adoption of the CIP by City Council.

THE CIP PROCESS

The overall goal of the CIP process is to develop CIP recommendations that:

1. preserve the City's past by investing in the upgrade of assets and infrastructure;
2. protect the present with improvements to City facilities, based on an analysis of costs of repair versus costs of replacement;
3. plan for future facilities and infrastructure that considers the annual cost for new service demands as a result of community growth or facilities and services that provide new or improved quality of life for all citizens; and
4. allow for flexibility to take advantage of economic opportunities that provide for public or private capital investment.

The CIP Team meets in October each year to update existing projects, remove projects, and add new projects. Capital projects are forwarded to the CIP Team by departments responsible for their implementation. In proposing a five-year capital plan, the CIP Team considers the feasibility of all proposed capital projects by evaluating their necessity, priority, location, cost, method of financing, availability of federal and state aid, and the necessary investment in the City's infrastructure. The CIP results from an annual review and a systematic process that advances subsequent years' items each fiscal year.

In December, the CIP is presented to the Planning Commission for review and discussion. A public hearing is held at a subsequent Planning Commission meeting in January to receive public comment. After the public hearing, the Planning Commission makes a recommendation concerning the CIP to City Council.

In January, the CIP, with the Planning Commission's recommendation, is presented to City Council, for additional review and discussion, and eventual consideration by Council.

CRITERIA FOR EVALUATING CAPITAL PROJECTS

The CIP Team uses the evaluation criteria stated below as a guide and assessment tool to determine the immediate, near-term, or long-term timing for scheduling capital projects:

1. The CIP shall execute the goals and objectives of the Comprehensive Plan adopted by City Council.
2. The development of the CIP shall be guided by the principles of lifecycle planning to ensure that long-term maintenance, renewal and replacement requirements are adequately addressed to protect the City's investment and maximize the useful life of facilities.
3. The CIP shall include major equipment and facilities, defined as, all fixed installations constructed and/or maintained with public funds, including buildings and structures, utilities and related improvements that have a useful life greater than 10 years.
4. The CIP shall include the fiscal impact of each project to include the total cost of the project and the annual maintenance and operating costs.
5. The CIP shall support the City's efforts to promote economic vitality and a high quality of life.
6. The CIP shall support the City's efforts to encourage the development of affordable and effective multi-use public facilities, as feasible.
7. The CIP shall be developed to provide facilities that are cost-effective, consistent with appropriate best practice standards, community standards, feasibility, and expectations of useful life.
8. The City shall endeavor to execute the projects as approved and scheduled in the CIP. Value engineering principles shall continue to be applied to appropriate capital projects. Changes in project scope, cost and scheduling shall be subject to close scrutiny.

CRITERIA FOR SCHEDULING CAPITAL PROJECTS

The following criteria shall be considered for purposes of scheduling projects in the CIP:

1. Project Urgency
 - a. Is the project required due to state or federal mandates?
 - b. Will the project improve unsatisfactory environmental, health and safety conditions?
 - c. What are the implications if the project is not built?
 - d. Does the project accommodate increases in demand for service?
2. Project Readiness
 - a. Are project-related research and planning completed?
 - b. Are the appropriate departments prepared to execute the project?
3. Project Phasing
 - a. Can the project be phased over multiple fiscal years?
 - b. Are funds readily available to finance the project?
 - c. Does the project have a net impact on the operating budget?
 - d. Does the project preserve previous capital investments or restore a capital facility to adequate operating condition?
4. Planning Questions
 - a. Is the project consistent with the Comprehensive Plan?
 - b. Can projects of similar use or purpose be co-located at one location?
 - c. Does the project increase the efficiency of the service delivery?
 - d. What are the number and types of citizens likely to benefit from the project?

CAPITAL IMPROVEMENT PLAN SCHEDULE

October 6, 2022 @ 10:00 AM	CIP Committee meeting, Planning Conference Room
October - December 7, 2022	Staff review and development of the proposed Capital Improvement Plan. All existing projects to be analyzed, estimated costs updated, and new proposed projects prioritized based on City needs or anticipated changes in the City's needs based on population changes, economic changes, infrastructure projects, etc.
November 1, 2022 @ 10:00 AM	CIP Committee meeting, Planning Conference Room
December 5 @ 8:30 AM	CIP Committee meeting, Enterprise Funds only
December 15, 2022	Presentation and introduction of the DRAFT Capital Improvement Plan to the City Planning Commission.
January 9, 2023	Presentation and discussion of the DRAFT School Capital Improvement Plan-School Board work session.
January 12, 2023	Presentation of the DRAFT Capital Improvement Plan to City Council and discussion with Council of any project, funding proposal, priority of any project, changes to the plan.
January 19, 2023	Public hearing and consideration and adoption of the CIP by the Planning Commission.
February 9, 2023	Discussion and continued review with City Council of any project, funding proposal, priority of any project, changes to the plan.
February 13, 2023	Adoption of the School Capital Improvement Plan by the School Board.
February 23, 2023	Adoption of the Capital Improvement Plan by City Council.

CIP COMMITTEE

Jessie Moyers	Chief Financial Officer
Brad Wegner	School Budget Manager
Lyle Hartt	City Engineer
Jeff Johnston	Director of Public Works
Chris Tuttle	Director of Parks & Recreation
Rodney Rhodes	Senior Planner
Jim Williams	Police Chief
Scott Garber	Fire & Rescue Chief
Kurt Plowman	Chief Technology Officer
William Vaughn	Director of Community Development
Leslie Beauregard	City Manager
Earl McCray	Staunton City Schools-Director of Operations
Tom Lundquist	Staunton City Schools-Director of Technology



GUIDING THE PRIORITIES & FOCUS OF CITY COUNCIL & STAFF

The **Staunton Plan** was developed by City Council during their retreat on August 10-11, 2021. The Staunton plan includes a **vision** and **values** to guide *how* the City does the work, and five focus areas, called **strategic areas**, that guide what work should be prioritized. There are also **actions** identified within the strategic areas.

Strategic Areas	Actions
<u>A. Infrastructure</u>	1. Use of ARPA funds and Other State/Federal Assistance 2. Stormwater Management
<u>B. Economic Development</u>	1. Review Corridor Overlay 2. Economic Development Incentive Philosophy and Program 2. Participate in Regional Transit Initiatives
<u>C. Responsive, Efficient Government</u>	1. Staff Training and Development 2. Employees Reflecting the Community they Serve 3. Brief Council on Potential Regional Public Safety Answering Point 4. Conduct Pre Budget Work Session early 2022 for FY2023 Budget 5. FY2023 Budget - Separate Economic Development Direction Position from Community Development Director Position 6. Develop and Adopt Comprehensive Rules of Procedures for City Council Meetings 7. FY2023 Budget - Review City's Organizational Structure and Revise to Better Achieve Council's Goals 8. Develop Dashboard for Reporting Progress of Staunton Plan Strategic Areas and Actions

<u>D. West End</u>	1. Small Area Plan for the West End
	2. Marketing Strategy
	3. Wayfinding Signs
	4. Include References to the West End in City Planning Documents
<u>E. Built Environment</u>	1. New Police Department Space Needs Analysis
	2. Fire Department Facilities and Space Needs Analysis
	3. Streetscape Plan
	4. Schools and Public Works Facilities and Space Needs
	5. Citywide Space Needs Analysis and Plan

Chapter 1 – Goals and Objectives

GOALS AND OBJECTIVES

Goals are overarching statements describing the direction that a community wants to go. Goals are general, reflect values of the community, and are visionary to lead to a desired future. Objectives are statements describing how those goals should be reached. Objectives should be measurable and achievable.

Open Space/Environment

Goal: Practice good stewardship of the environmental resources within and surrounding the City by protecting environmentally sensitive areas, preserving open space and natural habitat (including dark skies), minimizing pollution of all kinds, and encouraging sustainability and conservation practices.

Objectives:

- Promote only appropriate uses for open space, floodplains, environmentally sensitive areas, and agricultural-forestal districts.
- Support efforts to preserve Betsy Bell and Mary Gray Mountains by enhancing the use of public areas and exploring the possibility of conservation easements.
- Support development of greenways in and those that connect to the City.
- Encourage the implementation of Mitigation Strategies for the City included in the Central Shenandoah Valley Hazard Mitigation Plan.
- Take a watershed approach to protect water resources, through efforts such as reducing pollution and litter, encouraging stream buffers and restoration of riparian areas, increasing tree canopy, preserving open space, and educating the public.
- Continue implementation of stormwater best management practices.
- Promote energy conservation practices and the potential use of alternative energy sources.

Community Character

Goal: Preserve and capitalize on the rich historical and architectural character of the City by enhancing its physical attractiveness and implementing architecturally appropriate design standards.

Objectives:

- Enhance the physical attractiveness of the City through signage, landscaping and tree plantings, controlling litter, and reducing light pollution through “Dark Sky” techniques such as top and side shields on outdoor lighting.
- Educate citizens, especially property owners, on landscaping, beautification of neighborhoods, proper stormwater management, and the importance of maintaining long-term historic standards.
- Continue support for and cooperative efforts with the Historic Staunton Foundation.
- Support the City’s continued compliance with the historic preservation and the historic district overlay ordinances.
- Explore areas in the City for potential designation as historic districts and continue to identify properties of historical or architectural significance, especially pre- and post- WWII neighborhoods.
- Support preservation efforts of Staunton’s historic African American communities and identify properties of historical or architectural significance.
- Encourage commercial and retail structures that adjoin residential neighborhoods to utilize consistent or complimentary facades and site features to the surrounding neighborhoods when they are developed, redeveloped, or renovated.

Goal: Minimize degradation of scenic and natural resources.

Objectives:

- Use community friendly lighting policies to minimize light pollution and foster comfortable and safe nighttime environments; use smart outdoor lighting in public installations and educate citizens on appropriate lighting choices.

Planning

Goal: Encourage appropriate new development that is well-planned, compatible, incorporates mixed uses when appropriate, and contributes to the resource base of the City.

Objectives:

- Coordinate planning on corridors to promote quality of life and architectural character.
- Educate the public, development community, local officials and staff on the advantages of smart/good development.
- Encourage “living where you work” through at-home businesses in residential areas and small business owners living in commercial and transitional mixed use zones, especially downtown buildings where businesses are at street level and upper floors are residences.
- Continue funding to complete the adopted Streetscape Plan in the Downtown Business District. Expand the Streetscape planning to include entry corridors immediately adjacent to and leading into the Downtown historic districts.
- Review zoning for the Downtown Business District and the adjoining historic districts for compatibility with the architectural character of the area.
- Review building height allowable under current zoning.
- Document the existing and historical architectural character of the Central Avenue area, adjoining historic districts, and neighborhoods.
- Revise zoning as needed to ensure new construction will relate to and be compatible with the historic architectural building and landscape character, including size, scale, and pattern of development.
- Review and update historic overlay zoning for the historic districts to ensure compatibility with the intent of the adopted design guidelines.
- Review and update Certificate of Appropriateness (COA) procedures and process. Consider consent agenda for minor changes and proposed changes clearly documented and following the adopted guidelines.

City of Staunton
Comprehensive Plan – Priority Initiatives
(In No Particular Order)

Adopted July 11, 2019

Goal: Encourage a demographically diverse and growing population.

Objectives:

- Recruit a mix of young professionals, families, and recent retirees to Staunton.
- Develop incentives for young adults to return to the City after completing college or after starting a family.
- Capitalize on the financial resources and life experiences that new retirees bring to the City.
- Ensure adequate facilities and programs are available to support the City's older citizens and empower them to remain active in the community.

Goal: Actively encourage public and stakeholder participation and input for land use and development decisions.

Objectives:

- Encourage civic, service, and faith-based organizations, as well as neighborhood and community associations and the development community to play key roles in neighborhood revitalization through their participation in neighborhood “visioning” exercises.

Neighborhoods and Housing

Goal: Create walkable neighborhoods with the emphasis on pedestrian access and safety.

Objectives:

- Make rehabilitation and development of a quality pedestrian network including a maintenance and enhancement program for existing sidewalks a key priority for capital project funding and implementation.
- Require appropriately landscaped and sized sidewalks within all new developments and major redevelopments. Retrofit existing neighborhoods with appropriately landscaped and sized sidewalks as funding becomes available.
- Maximize the safety of students utilizing the school “walk zones” and by enabling and encouraging walking to school through such programs as “Safe Routes to School”.

City of Staunton
Comprehensive Plan – Priority Initiatives
(In No Particular Order)

Adopted July 11, 2019

- Complete the pedestrian corridor on Churchville Avenue to connect downtown to Gypsy Hill Park.
- Pursue safety efforts to ensure that neighborhood streets along the pedestrian network are as safe as possible from high speed traffic and crime.
- Integrate new developments into surrounding neighborhoods by connecting with existing roads and discouraging cul-de-sacs and isolating neighborhoods.

Goal: Ensure that Staunton’s housing stock is an adequate mix to support the citizenry and the City’s tax base.

Objectives:

- Develop a city-wide housing plan to address housing issues such as affordable housing, blighted areas, historic rehabilitation, housing for seniors and the elderly, and housing too concentrated based on income levels.
- Encourage building projects that infill existing neighborhoods.
- Encourage residential development of upper floors of commercial buildings in downtown.
- Promote mixed use development of housing, shops, businesses, and parks.

Rehabilitation and Re-use

Goal: Promote rehabilitation and conservation throughout the City by reuse of existing infrastructure and buildings, revitalization of blighted and vacant properties, and redevelopment in older, high density areas with existing utilities and infrastructure.

Objectives:

- Provide tools and incentives for private rehabilitation of older structures throughout the City such as grants, low-interest loans, revolving loan funds, tax abatement, and technical assistance.
- Emphasize proactive property and structural maintenance and environmental hazard abatement through public education and volunteer support through community and faith-based organizations.
- Review the Rehab Abatement Program to see if there are any helpful revisions that could benefit homeowners.

City of Staunton
Comprehensive Plan – Priority Initiatives
(In No Particular Order)

Adopted July 11, 2019

- Continue applying for funding from state, federal, private, and non-profit programs for neighborhood improvements.
- Revitalize blighted and vacant properties by creating an inventory to evaluate if zoning changes are needed, create a partnership with public safety officials to address crime, require absent landlords to maintain deteriorating properties, and encourage the City Treasurer to auction tax delinquent and abandoned properties.
- Improve flexibility in older neighborhoods and redevelopment areas by examining lot size, set back, and parking requirements.
- Encourage continued redevelopment of commercial brownfield areas.
- Encourage compatible, in-fill development on vacant lots.

Transportation and Parking

Goal: Provide balanced design that includes use of a variety of transportation options including pedestrian, bicycle, vehicle, and public transportation within the City.

Objectives:

- Develop designs that scale roads and intersections compatible to neighborhoods.
- Evaluate the design of any new transportation project for sidewalks, safety, pedestrian and bicycle access, and the impact on existing neighborhoods.
- Develop safe, designated street crossings and ingress/egress points for pedestrians in high-density neighborhoods that adjoin primary destinations such as downtown, parks, and schools to encourage walking.
- Consider options such as traffic calming devices and traffic routing patterns to disperse traffic away from older, established neighborhoods.
- Continue to make Staunton more bike-friendly with a variety of bike infrastructure on streets as they are built, widened, or resurfaced. Link greenways and bike trails.
- Pursue safe pedestrian networks in and between all neighborhoods.

City of Staunton
Comprehensive Plan – Priority Initiatives
(In No Particular Order)

Adopted July 11, 2019

- Continue participation in a regional transit system that offers transportation options to those who cannot, or choose not, to operate motor vehicles. Expand services of the existing system when possible to provide a broader service area within the City.

Goal: Increase the emphasis on use and design for the City’s current and future parking facilities.

Objectives:

- Implement resourceful parking strategies that promote calculating parking ratios based upon average use instead of capacity use. Examine ways to maximize utilization of downtown parking lots and garages.
- Maintain incentives for retrofitting hard surface commercial parking areas to landscaped areas.
- Create a safe, user-friendly, landscaped pedestrian network of walkways and crossings between public parking and commercial areas.
- Where appropriate, move parking from the front of public and commercial buildings to the side or rear.

Public Service and Government

Goal: Ensure quality and effective public services that meet the needs of citizens and the business community that is balanced with the City’s economic base and resources.

Objectives:

Recreation

- Provide appropriate facilities and programs to adequately meet the recreational needs of the community.
- Continue to support and provide facilities for active and passive recreation activities that provide opportunities for social interaction.
- Work with the local YMCA and similar organizations to provide joint programs and to supplement resources.
- Continue to support the network of parks; small and large.

City of Staunton
Comprehensive Plan – Priority Initiatives
(In No Particular Order)

Adopted July 11, 2019

Public Safety

- Closely monitor personnel and equipment needs of the public safety departments (police, fire, and rescue) to ensure that an optimum level of public safety and protection is maintained for Staunton's citizens, homes, properties, and businesses.
- Continue to promote public safety education and prevention programs for police, fire, and rescue services in schools, neighborhoods, and other settings.
- Develop a volunteer "Crime Watch" or "Neighborhood Watch" program for neighborhoods, parks, public areas, and along the pedestrian network leading to and from destinations.
- Develop a "Fire Watch" program for any areas of the city that border forested and grass lands and have high potential for wildfires.
- Continue support for "closest to call" joint response agreement with Augusta County Fire Department.
- Ensure that the City is prepared in the event of a natural disaster or man-made disaster here or in neighboring regions where it could significantly affect the City or its residents.

Schools

- Support efforts to maintain a quality school system.
- Encourage the continued renovation and upgrade of existing, neighborhood-based schools.
- Encourage more utilization of schools, school grounds, and playgrounds as neighborhood focal points and gathering centers for after hours and community activities when schools are not in session.
- Continue to capitalize on the excellent schools, colleges, and universities in the region to assist with the implementation of planning objectives. Utilize student interns and classes to conduct research; and seek input from professors and students.

Library

- Continue to support regional cooperation between area libraries.
- Support continued maintenance/enhancement of the Library facility and encourage family-friendly programs and services.

Social Services

- Ensure that Staunton maintains its responsibility for the number of social service clients proportionate to its capabilities.

Utilities and Infrastructure

- Encourage extension of water and sewer utilities only where it is planned, and discourage extension of water and sewer utilities into areas where they might promote the development of identified environmentally critical areas.
- Encourage the undergrounding of utilities whenever possible in private and public development, redevelopment and relocation.
- Continue to fund and seek funding for critical stormwater control facilities and flood mitigation activities.
- Encourage the use of smart outdoor lighting when new lighting is installed and transition existing street lighting to smart lighting; follow guidelines of International Dark Sky Association (IDA) and Smart Outdoor Lighting Association (SOLA).
- Continue to require sidewalks and curb and guttering for all new developments and major renovations, but allow for flexibility in design, that maintains the edge of the street and allows for controlled stormwater management.
- Encourage green and sustainable initiatives and integrate emerging technologies that promote use of efficient and renewable energy.

Goal: Ensure that the regulatory and approval processes are clear and facilitate the type of development the City desires.

City of Staunton
Comprehensive Plan – Priority Initiatives
(In No Particular Order)

Adopted July 11, 2019

Objectives:

- Work with stakeholders (including developers, contractors, investors, real estate agents, architects, land surveyors, and bankers) to evaluate the regulatory and approval processes.
- Develop zoning regulations and design goals in a graphic / pictorial format.

Economic Development

Goal: Continue development of a vibrant, active downtown with enhanced business and residential opportunities.

Objectives:

- Continue to support the Staunton Downtown Development Association and its economic development and revitalization efforts.
- Support organizations that expand arts and cultural opportunities for Staunton’s residents and visitors.
- Promote outdoor activities in the downtown area such as dining, sales by downtown businesses, festivals, and community gatherings that encourage pedestrian activity and social interaction.
- Encourage the opening of “basic service” businesses including a grocery store, laundry, and pharmacy in downtown.
- Continue to educate businesses on the benefits within enterprise zones.
- Support opportunities to attract visitors downtown who have stopped at Staunton Crossing or Frontier Center.

Goal: Aggressively pursue an economic development program that strengthens and broadens the City’s economic base, with an emphasis on living wage opportunities.

Objectives:

- Support the goals of the City's Economic Development Plan, including: short- term priorities such as destination retail, tourism, white collar service businesses, and manufacturing in the industrial parks; long-term priorities such as workforce skill development, development of higher paying jobs, and small business development.

City of Staunton
Comprehensive Plan – Priority Initiatives
(In No Particular Order)

Adopted July 11, 2019

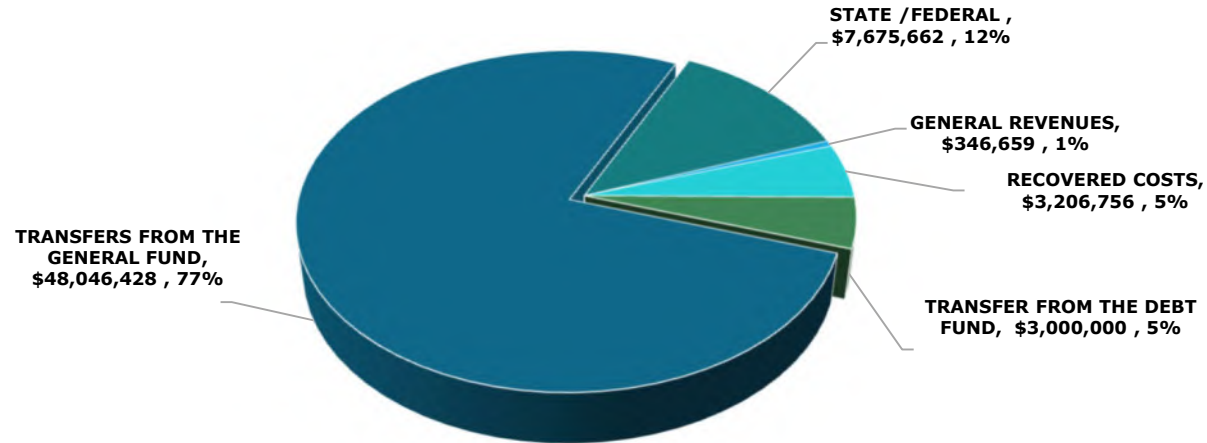
- Promote and fill the Green Hills Industry and Technology Center and the Staunton Crossing.
- Work cooperatively with Augusta County and Waynesboro to achieve joint economic development and tourism goals.
- Continue to support the Central Shenandoah Valley's Comprehensive Economic Development Strategies.
- Actively participate in the Shenandoah Valley Partnership, the Shenandoah Valley Technology Council, the Shenandoah Valley Workforce Development Board, the Central Shenandoah Planning District Commission, and similar organizations that promote the economic health and well-being of Central Shenandoah Valley residents and businesses.
- Support an agricultural processing plant in the area to give farmers a way to market and process farm products locally.
- Encourage medical and educational uses in the downtown area.
- Maintain support for a business incubator located in Staunton.

CITY OF STAUNTON, VIRGINIA
and
STAUNTON CITY SCHOOLS
CAPITAL IMPROVEMENT PLAN

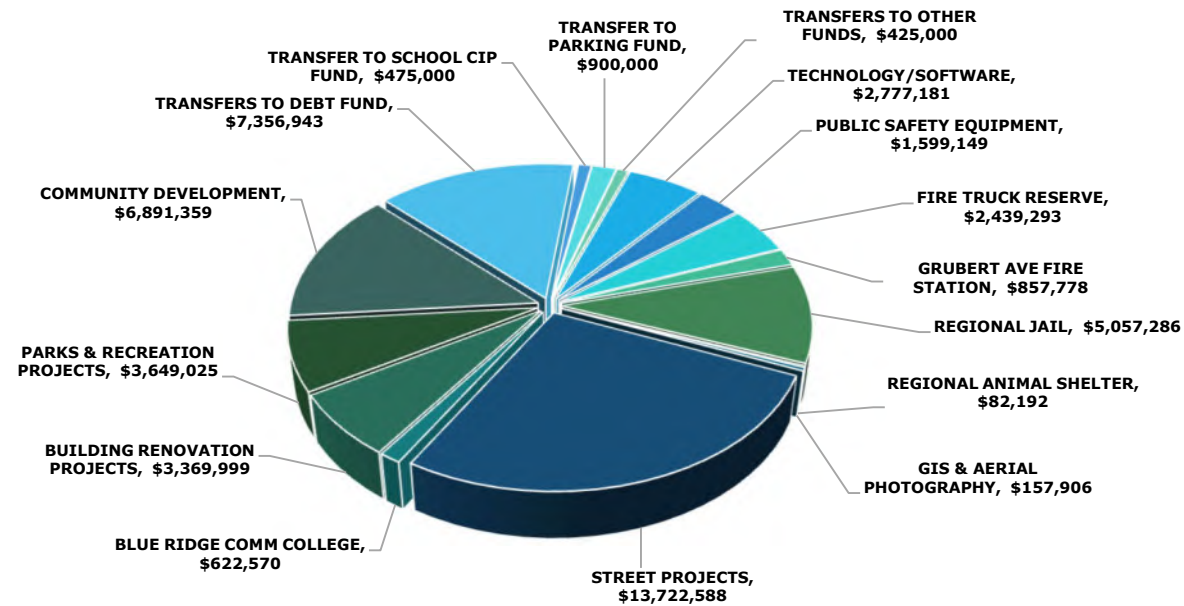
TOTAL CIP PLAN		FY2024	FY2025	FY2026	FY2027	FY2028	PROJECTS NOT SCHEDULED/NOT FUNDED
GENERAL FUND	\$ 66,585,483	\$ 4,386,050	\$ 2,371,050	\$ 3,559,121	\$ 4,021,632	\$ 1,486,050	\$ 50,761,580
WATER FUND	\$ 25,560,000	\$ 8,860,000	\$ 2,900,000	\$ 450,000	\$ 1,050,000	\$ 12,300,000	\$ -
SEWER FUND	\$ 8,805,000	\$ 4,705,000	\$ 1,100,000	\$ 300,000	\$ 1,200,000	\$ 1,500,000	\$ -
STORMWATER FUND	\$ 3,600,000	\$ 1,200,000	\$ 1,400,000	\$ 1,000,000	\$ -	\$ -	\$ -
PARKING FUND	\$ 2,100,000	\$ 150,000	\$ 150,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ -
STAUNTON CITY SCHOOLS	\$ 10,478,576	\$ 425,000	\$ 8,778,576	\$ 425,000	\$ 425,000	\$ 425,000	\$ -
TOTAL CIP PLAN	\$ 117,129,059	\$ 19,726,050	\$ 16,699,626	\$ 6,334,121	\$ 7,296,632	\$ 16,311,050	\$ 50,761,580

5 YEAR PLAN= \$ 66,367,479

**CITY OF STAUNTON GENERAL FUND CIP ACTUAL REVENUES
FY2004 - FY2023
\$62,275,505**



**CITY OF STAUNTON GENERAL FUND CIP ACTUAL EXPENDITURES
FY2004 - FY2023
\$50,383,269**



CITY OF STAUNTON
GENERAL FUND CIP REVENUES - FINANCIAL UPDATE (November 30, 2022)

FY 2004 - FY2023

	BUDGET	REVENUES TO DATE	BALANCE
<u>CIP GENERAL REVENUE</u>			
INTEREST INCOME	\$ 5,314	\$ 341,026	\$ (335,712)
MISCELLANEOUS REVENUE	4,950	5,633	(683)
RECOVERED COSTS-OPERATIONS	397,148	506,160	(109,012)
APPROPRIATION OF PRIOR YEAR FUND BALANCE	2,268,470	-	2,268,470
TRANSFER FROM DEBT SERVICE FUND	3,000,000	3,000,000	-
TRANSFER FROM THE GENERAL FUND	48,046,428	48,046,428	-
TOTAL GENERAL GOVERNMENT REVENUES	\$ 53,722,310	\$ 51,899,247	\$ 1,823,063
<u>CIP CAPITAL GRANTS AND CONTRIBUTIONS</u>			
RECOVERED COSTS- HEALTH DEPARTMENT BUILDING	\$ 24,530	\$ 17,840	\$ 6,690
MISC STATE-AID VDEP	85,000	-	85,000
MISCELLANEOUS FEDERAL AID	2,107,500	-	2,107,500
TOTAL CIP CAPITAL GRANTS	\$ 2,217,030	\$ 17,840	\$ 2,199,190
<u>PUBLIC WORKS- CAPITAL/NON-CAPITAL GRANTS</u>			
COMMONWEALTH OF VIRGINIA-TRANSPORTATION	\$ 2,741,946	\$ 2,682,756	\$ 59,190
VABF GRANT	\$ 431,200	\$ 646,800	\$ (215,600)
RECOVERED COSTS-MONTGOMERY AVENUE	11,333	11,333	0
RECOVERED COSTS- SEARS HILL BRIDGE	150,168	150,168	0
COMM OF VA- PRIMARY EXTENSION PAVING	1,549,484	1,549,484	0
COMMONWEALTH OF VIRGINIA- MISCELLANEOUS AID	102,273	97,299	4,974
RECOVERED COSTS- COCHRAN PARKWAY	1,883,747	1,860,887	22,860
FEDERAL GOV'T- MISCELLANEOUS	105,931	105,931	(0)
FEDERAL - SAFE ROUTES TO SCHOOL GRANTS	1,100,664	857,741	242,923
STATE/ FEDERAL GOV'T -CENTRAL AVENUE	1,458,912	1,601,655	(142,743)
TOTAL PUBLIC WORKS CAPITAL/NON-CAPITAL GRANTS	\$ 9,535,658	\$ 9,564,054	\$ (28,396)
<u>PARKS & RECREATION NON-CAPITAL GRANTS</u>			
STATE AID-VDOT FUNDS	\$ 25,000	\$ 24,219	\$ 781
STATE AID-MISCELLANEOUS SLAF LAKE TAMS	210,978	210,978	0
TOTAL PARKS & RECREATION GRANTS	\$ 235,978	\$ 235,197	\$ 781
<u>COMMUNITY DEVELOPMENT CAPITAL GRANTS</u>			
COMM OF VA FRONTIER CENTER	\$ 100,000	\$ 100,000	\$ -
COMM OF VA- RR SMITH CENTER FUNDS	459,167	459,167	-
TOTAL COMMUNITY DEVELOPMENT GRANTS	\$ 559,167	\$ 559,167	\$ -
TOTAL CIP FUND REVENUES	\$ 66,270,143	\$ 62,275,505	\$ 3,994,638
\			
<u>TRANSFERS FROM THE GENERAL FUND</u>			
FISCAL YEAR 2004	\$ 545,747		
FISCAL YEAR 2005	\$ 1,387,431		
FISCAL YEAR 2006	\$ 2,935,405		
FISCAL YEAR 2007	\$ 3,047,527		
FISCAL YEAR 2008	\$ 841,518		
FISCAL YEAR 2009	\$ 3,033,591		
FISCAL YEAR 2010	\$ 2,736,358		
FISCAL YEAR 2011	\$ 3,513,820		
FISCAL YEAR 2012	\$ 2,210,000		
FISCAL YEAR 2013	\$ 2,452,004		
FISCAL YEAR 2014	\$ 3,052,170		
FISCAL YEAR 2015	\$ 2,557,305		
FISCAL YEAR 2016	\$ 1,873,392		
FISCAL YEAR 2017	\$ 1,641,050		
FISCAL YEAR 2018	\$ 791,050		
FISCAL YEAR 2019	\$ 3,391,050		
FISCAL YEAR 2020	\$ 1,785,643		
FISCAL YEAR 2021	\$ 2,515,000		
FISCAL YEAR 2022	\$ 7,257,050		
TOTAL TRANSFERS FROM THE GENERAL FUND	\$ 48,046,428		

CITY OF STAUNTON
GENERAL FUND CIP PROJECTS - FINANCIAL UPDATE- November 30, 2022
FY 2004 - FY2023

	BUDGET	EXPENDITURES	BALANCE
<u>GENERAL GOVERNMENT ADMINISTRATION</u>			
FINANCIAL SOFTWARE	\$ 1,332,482	\$ 1,326,113	\$ 6,369
INFORMATION TECHNOLOGY EQUIPMENT	265,210	262,477	2,733
FIBER LOOP PROJECT	1,188,591	1,188,591	-
TOTAL GENERAL GOVERNMENT ADMINISTRATION	\$ 2,786,283	\$ 2,777,181	\$ 9,102
<u>PUBLIC SAFETY EQUIPMENT/PROJECTS</u>			
E911 TELEPHONE EQUIPMENT	\$ 4,042,725	\$ 179,431	\$ 3,863,294
E911 CALL HANDLING EQUIPMENT	262,262	97,299	164,963
E911 RECORDING EQUIPMENT	150,011	150,011	-
TELEPHONE REPLACEMENT	1,000,000	359,994	640,006
FIRE STATION -GRUBERT AVENUE	857,778	857,778	-
FIRE TRUCK RESERVE	2,004,384	2,439,293	(434,909)
SELF CONTAINED BREATHING APPARATUS	30,000	-	30,000
CARDIAC MONITORS	10,000	-	10,000
RADIO NARROWBAND PROJECT	559,441	565,968	(6,527)
REGIONAL JAIL RESERVE	6,076,286	5,057,286	1,019,000
REGIONAL ANIMAL SHELTER	125,000	82,192	42,808
AUTO EQUIPMENT FOR POLICE	331,000	246,446	84,555
TOTAL PUBLIC SAFETY PROJECTS	\$ 15,448,887	\$ 10,035,697	\$ 5,413,190
<u>ENGINEERING PROJECTS</u>			
ENGINEERING AERIAL PHOTOGRAPHY	\$ 141,440	\$ 141,440	\$ -
GIS SYSTEM	16,466	16,466	-
TOTAL ENGINEERING PROJECTS	\$ 157,906	\$ 157,906	\$ -
<u>STREET PROJECTS</u>			
STREET IMPROVEMENT PROJECTS	\$ 1,869,559	\$ 1,634,010	\$ 235,549
URBAN STREET CONSTRUCTION 2% MATCH RESERVE ACCOUNT	457,185	1,057	456,128
URBAN STREET CONSTR 2% MATCH-CHURCHVILLE AVE	479,293	464,338	14,955
KALORAMA ST PROJECT	109,193	109,193	-
BOWLING STREET BRIDGE	335,592	335,592	-
HAILE STREET BRIDGE	322,955	322,955	-
MONTGOMERY AVENUE ROAD EXTENSION PROJECT	813,729	813,729	-
SEARS HILL BRIDGE COMMUNITY FOUNDATION ACCOUNT	170,875	170,875	-
SAFE ROUTES TO SCHOOL - SHELBURNE/ WARE SCHOOL	100,361	100,361	-
SAFE ROUTES TO SCHOOL- MCSWAIN SCHOOL	353,440	353,440	-
CENTRAL AVENUE STREETScape-FEDERAL PROJECT	2,647,015	2,364,054	282,961
CENTRAL AVENUE STREETScape-CHESAPEAKE BAY GRANT	75,000	75,000	-
NEW SIDEWALKS	800,000	-	800,000
STATE ROUTE 1426 VDOT REVENUE SHARING PROJECT	1,789,303	1,789,303	-
BESSIE WELLER SAFE ROUTE TO SCHOOL GRANT	659,838	495,851	163,987
RICHMOND RD/COCHRAN PARKWAY	2,860,887	2,860,887	-
BRICK SIDEWALK PROJECTS	185,167	85,162	100,005
VDOT PRIMARY EXTENSION PAVING	1,549,475	1,549,475	-

CITY OF STAUNTON
GENERAL FUND CIP PROJECTS - FINANCIAL UPDATE- November 30, 2022
FY 2004 - FY2023

	BUDGET	EXPENDITURES	BALANCE
MARTIN LUTHER KING JR MEMORIAL SIGN	40,940	40,940	-
PUBLIC WORKS EQUIPMENT RESERVE	400,000	156,366	243,634
RT 11 / COMMERCE ROAD INTERSECTION	50,000	-	50,000
ADAPTIVE TRAFFIC CONTROL	300,000	-	300,000
BEVERLY ST/N COALTER PEDESTRIAN CROSSING	200,000	-	200,000
ADA SIDEWALKS FOR VDOT PAVING PROJECTS	379,066	-	379,066
TOTAL STREET PROJECTS	\$ 16,948,873	\$ 13,722,589	\$ 3,226,284
EDUCATION			
EDUCATION UNDESIGNATED	\$ 258,962	\$ -	\$ 258,962
BLUE RIDGE COMMUNITY COLLEGE	591,786	622,570	(30,784)
STAUNTON HIGH SCHOOL PROJECT	400,000	-	400,000
SCHOOL CONSTRUCTION	2,500,000	-	2,500,000
TOTAL EDUCATION	\$ 3,750,748	\$ 622,570	\$ 3,128,178
BUILDING MAINTENANCE PROJECTS			
CITY HALL ROOF REPLACEMENT	\$ 165,306	\$ 85,306	\$ 80,000
ART CENTER WALL REPAIR	310,481	196,481	114,001
CITY HALL FLOOR REPAIR	66,140	36,140	30,000
ENERGY SAVINGS PROJECT	1,480,181	1,480,181	-
MHP MOLD REMEDIATION	69,200	69,199	1
BUILDING MECHANICAL SYSTEMS	676,981	242,361	434,620
HEALTH DEPARTMENT BUILDING RENOVATIONS	169,841	169,840	1
BOOKER T BUILDING	266,818	262,603	4,215
LIBRARY FACILITY STUDY	40,000	40,000	-
FIRE STATION ROOF REPLACEMENT	845,000	207,715	637,285
PUBLIC SAFETY BUILDING/SCHOOL STORAGE BUILDING	40,000	39,339	661
COCHRAN JUDICIAL CENTER	606,682	256,682	350,000
PUBLIC WORKS BUILDING MAINTENANCE RESERVE	600,000	284,152	315,848
AUTO EQUIPMENT BUILDING MAINTENANCE	175,000	-	175,000
TOTAL PUBLIC WORKS BUILDING PROJECTS	\$ 5,511,630	\$ 3,369,999	\$ 2,141,631
PARKS, RECREATION, CULTURAL			
FOOTBALL STADIUM IMPROVEMENTS	\$ 60,578	\$ 60,578	\$ -
MHP SOCCER FIELDS	166,272	165,878	394
SKATEBOARD PARK	84,275	84,275	-
BOOKER T PLAYGROUND EQUIPMENT	20,209	20,209	-
GHP PLAYGROUND EQUIPMENT	93,402	93,402	-
MHP POOL BATHHOUSE REPAIRS	37,763	37,763	-
GHP QUARTERBACK CLUB RESTROOMS	70,000	70,000	-
MHP PLAYGROUND EQUIPMENT	90,000	90,000	-
GOLF COURSE IRRIGATION PROJECT	635,491	635,490	1
MONTGOMERY HALL PARK FIELD IMPROVEMENT	15,000	15,000	-
LANDSCAPE PLAN	153,069	153,069	-
GYPSY HILL PARK BANDSTAND REPAIRS	30,000	30,000	-

CITY OF STAUNTON
GENERAL FUND CIP PROJECTS - FINANCIAL UPDATE- November 30, 2022
FY 2004 - FY2023

	BUDGET	EXPENDITURES	BALANCE
FIELDHOUSE PROJECT-FOOTBALL STADIUM	32,606	32,606	-
GHP POOL RENOVATIONS	500,000	492,565	7,435
EQUIPMENT	198,200	198,200	-
LAKE TAMS PROJECT	382,637	382,637	-
LAKE TAMS PROJECT - SLAF	210,978	210,978	-
GHP DUCK POND	76,106	76,106	-
MHP BATHROOM/ POOL	275,000	274,317	683
MOXIE STADIUM LIGHTING	52,055	52,055	-
STATLER BROTHERS TRIBUTE	29,030	29,030	-
GHP FENCE	111,115	71,115	40,000
GREENWAYS PROJECT	600,000	-	600,000
FOOTBALL STADIUM ADA IMPROVEMENTS	100,000	87,682	12,318
GHP RESTROOM REPLACEMENT	350,000	41,869	308,131
GHP TOT PLAYGROUND	75,000	40,000	35,000
TOTAL PARKS, RECREATION, CULTURAL	\$ 4,448,786	\$ 3,444,824	\$ 1,003,963
LIBRARY			
LIBRARY AUTOMATION SYSTEM	\$ 204,201	\$ 204,201	\$ -
COMMUNITY DEVELOPMENT PROJECTS			
RR SMITH CENTER PROJECT	\$ 609,167	609,167	\$ -
PERFORMING ARTS CENTER	100,000	100,000	-
WOODROW WILSON PRESIDENTIAL LIBRARY	100,000	100,000	-
SHENANARTS	8,333	8,333	-
COUNTY COURTS PROJECT	177,452	108,560	68,892
CORRIDOR OVERLAY INCENTIVES	25,000	1,350	23,650
BIKE & PEDESTRIAN PATH	375,000	15,975	359,025
ECONOMIC DEVELOPMENT RESERVE	1,243,811	1,222,464	21,347
WESTERN STATE HOSPITAL DEVELOPMENT	595,434	595,434	-
STAUNTON CROSSING DEVELOPMENT	3,998,700	3,779,191	219,509
ENTERPRISE ZONE PROGRAM	55,000	21,823	33,177
ENTERPRISE ZONE PROGRAM- CADENCE	175,000	141,011	33,989
ENTERPRISE ZONE PROGRAM- CARDED GRAPHICS	130,521	100,000	30,521
FRONTIER CULTURE GRANT PROJECT	100,000	88,051	11,949
PLANNING & INSPECTION PROJECT	150,000	-	150,000
TOTAL COMMUNITY DEVELOPMENT	\$ 7,843,419	\$ 6,891,359	\$ 952,060
TRANSFERS TO OTHER FUNDS			
TRANSFER TO THE GENERAL FUND -HOTEL DEBT	\$ 600,000	\$ 600,000	\$ -
TRANSFER TO THE TROLLEY FUND -TROLLEY PURCHASE	25,000	25,000	-
TRANSFER TO DEBT SERVICE SINKING FUND	6,756,943	6,756,943	-
TRANSFER TO THE PARKING FUND	900,000	900,000	-
TRANSFER TO BOND CONSTRUCTION	400,000	400,000	-
TRANSFER TO SCHOOL CIP FUND	475,000	475,000	-
TOTAL TRANSERS TO OTHER FUNDS	\$ 9,156,943	\$ 9,156,943	\$ -
CIP PROJECTS RESERVE -UNDESIGNATED PROJECTS	\$ 286,460	-	\$ 286,460
TOTAL GENERAL FUND CIP EXPENDITURES	\$ 66,544,138	\$ 50,383,269	\$ 16,160,867

City of Staunton
Capital Improvement Plan (CIP) Funding Schedule

Project	FY23 Updated	5-Year General Fund CIP					
		FY24	FY25	FY26	FY27	FY28	TOTAL
Fire Truck Reserve	400,000	350,000	350,000	350,000	350,000	350,000	1,750,000
NG911 Call Handling Equipment	160,000						
Fire Department - Self Contained Breathing Apparatus	30,000	30,000	30,000	30,000	30,000	30,000	150,000
Fire Department - Cardiac Monitors	10,000	10,000	10,000	10,000	10,000	10,000	50,000
Police Department HVAC Replacement	135,000						
VDOT Matching Funds	100,000						-
Brick Sidewalks	100,000						-
Sidewalks	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Public Works Equipment Fund	100,000	100,000	100,000	120,000	120,000	120,000	560,000
Public Works Building Fund	100,000	100,000	100,000	120,000	120,000	120,000	560,000
Blue Ridge Community College	41,050	41,050	41,050	41,050	41,050	41,050	205,250
School CIP Reserves	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Shelburne Middle CTE Renovation	2,500,000						
Street Ineligible Streets / City Parking Lots	150,000	100,000	100,000	150,000	150,000	150,000	650,000
Adaptive Traffic Control	140,000	140,000	140,000	140,000	140,000	140,000	700,000
Undesignated	150,000						
Bike & Pedestrian Projects	125,000	125,000	125,000	125,000	125,000	125,000	625,000
Greenways Projects	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Building Maintenance - Pump House @ Gypsy Hill Park		225,000					225,000
Replace CAD/RMS System		100,000	375,000	375,000			850,000
Moxie Stadium Renovation		600,000	600,000	600,000			1,800,000
Replace Core Network Router		200,000					200,000
Nutanix Cluster Hardware		150,000					150,000
Core Network Firewall Replacement			100,000				100,000
Montgomery Hall Park Fiber		100,000					100,000
IT Equipment Reserve				100,000	100,000	100,000	300,000
Library Study		65,000					65,000
Additional GHP Bathroom Funding		90,000					90,000
Montgomery Hall Park Practice Field Lighting		160,000					160,000
Churchville Pedestrian Corridor Improvements - Reserve Funding		725,000					725,000
Churchville Pedestrian Corridor Improvements - VDOT Revenue Sharing		675,000					675,000
Staunton Crossing Marketing	107,500						-
ADA compliant pedestrian signals	200,000						-
West Beverley Street New Sidewalk at Morris Mill Road	92,750						
Edgewood Rd Sidewalk N Augusta to N Coalter				1,098,071			1,098,071
N Augusta Sidewalk Lambert to Terry					1,477,371		1,477,371
N Augusta Sidewalk Terry St to Meadowbrook					1,058,211		1,058,211
TOTAL	\$ 4,941,300	\$ 4,386,050	\$ 2,371,050	\$ 3,559,121	\$ 4,021,632	\$ 1,486,050	\$ 15,823,903
Proposed Funding Source:		FY24	FY25	FY26	FY27	FY28	TOTAL
Annual Budget	-	1,286,050	1,256,050	1,346,050	1,346,050	1,346,050	6,580,250
FY2022 Budget Amendment	3,170,000						-
Budget Amendment	1,571,050	1,700,000	1,115,000	1,115,000	140,000	140,000	4,210,000
CIP Funded Reserves	-	725,000					725,000
HUD CDBG	92,750						-
Virginia Department of Transportation Smart Scale Funding	-			1,098,071	2,535,582		3,633,653
Virginia Department of Transportation Revenue Sharing	-	675,000					675,000
ARPA FUNDS	107,500						-
Total	\$ 4,941,300	\$ 4,386,050	\$ 2,371,050	\$ 3,559,121	\$ 4,021,632	\$ 1,486,050	\$ 15,823,903
VDOT Administered Projects							-
Staunton Crossing Road Extension	8,781,224						-
Richmond Ave Road Diet/Roundabout				2,245,805			2,245,805
Richmond Ave and Crossing Way Shared Use Path				4,124,210			4,124,210
Commerce Rd and Lewis Creek Greenway				4,256,403			4,256,403
Greenville Ave Road Diet				3,727,694			3,727,694

**CITY OF STAUNTON
CAPITAL IMPROVEMENT PLAN (CIP)
GENERAL FUND
FY2022- 2023 updated**

DEPARTMENT	PROPOSED FUNDING SOURCE	PROJECT DESCRIPTION	PROJECT ESTIMATE	COMPREHENSIVE PLAN GOALS AND OBJECTIVES
GENERAL GOVERNMENT				
POLICE DEPARTMENT HVAC REPLACEMENT *	BA 2022	Replace 18 ton RTU # 2 and 1 20 ton MultiStack Chiller	\$ 135,000	Public Service and Government
PUBLIC SAFETY				
FIRE DEPARTMENT *	BA 2023	Fire Truck Replacement Reserve	\$ 400,000	Public Service and Government
NG911 CALL HANDLING EQUIPMENT *	BA 2022	Call Handling Equipment in the PSAP (911 Center)	\$ 160,000	Public Service and Government
FIRE DEPARTMENT *	BA 2023	Self-Contained Breathing Apparatus (SCBA) and Compressor Reserves	\$ 30,000	Public Service and Government
FIRE DEPARTMENT *	BA 2023	Cardiac Monitor Replacement Reserves	\$ 10,000	Public Service and Government
PUBLIC WORKS				
STREETS - CITY MATCHING FUNDS *	BA 2023	Virginia Department of Transportation Construction Projects (VDOT) - City Match Funds	\$ 100,000	Transportation and Parking
STREETS *	BA 2023	City ineligible streets and/or City parking lots- improvements/slurry seal/re-paving	\$ 150,000	Transportation and Parking
STREETS *	BA 2023	Adaptive traffic control systems for Greenville / Statler / Greenville / Barterbrook	\$ 140,000	Transportation and Parking
BRICK SIDEWALKS *	BA 2023	Annual funding source for sidewalk replacement projects to replace concrete sidewalks with brick	\$ 100,000	Transportation and Parking
NEW SIDEWALKS *	BA 2023	Annual funding source for new sidewalk projects and match funds for VDOT grant programs for sidewalks	\$ 100,000	Transportation and Parking
PUBLIC WORKS EQUIPMENT FUND *	BA 2023	Annual funding source for acquisition of major equipment for General Fund Streets Department > \$100,000	\$ 100,000	Not Applicable
PUBLIC WORKS BUILDING FUND *	BA 2023	Annual funding source for major repairs to City buildings to include replacement of HVAC systems, roof, structural repairs, etc.	\$ 100,000	Not Applicable
PEDESTRIAN SIGNALS - COALTER STREET/BEVERLEY STREET *	BA 2023	Add ADA compliant pedestrian signals (Comp. Plan Item 12g)	\$ 200,000	Transportation and Parking
UNDESIGNATED CIP PROVISION *	BA 2022	Funds to be set aside for Council's discretionary use.	\$ 150,000	Public Service and Government

**CITY OF STAUNTON
CAPITAL IMPROVEMENT PLAN (CIP)
GENERAL FUND
FY2022- 2023 updated**

DEPARTMENT	PROPOSED FUNDING SOURCE	PROJECT DESCRIPTION	PROJECT ESTIMATE	COMPREHENSIVE PLAN GOALS AND OBJECTIVES
COMMUNITY DEVELOPMENT				
GREENWAYS PROJECT *	BA 2022	Paved bike and pedestrian paths, landscaping, purchase of properties and easements	\$ 100,000	Transportation and Parking / Open Space / Environment
STREET IMPROVEMENTS FOR BICYCLE & PEDESTRIAN PLAN *	BA 2022	Staunton Bicycle & Pedestrian Plan- May 2018. Construction of bicycle infrastructure, i.e. bike lanes, pavement markings, and signs / Install pedestrian upgrades at various intersections to enhance pedestrian safety.	\$ 125,000	Transportation and Parking
STAUNTON CROSSING MARKETING PLAN *	ARPA	Develop a marketing plan for the Staunton Crossing property.	\$ 107,500	Public Service and Government
WEST BEVERLEY STREET NEW SIDEWALK AT MORRIS MILL ROAD *	HUD CDBG	Construction of new sidewalk along West Beverley Street from Grubert Ave approximately 600 LF west, including intersection at Morris Mill Rd, to connect existing sidewalk.	\$ 92,750	Transportation and Parking
EDUCATION				
BLUE RIDGE COMMUNITY COLLEGE *	BA 2023	Annual Share of Blue Ridge Community College Capital Building Fund	\$ 41,050	Not Applicable
EDUCATION-STAUNTON CITY SCHOOLS				
BUILDING MAINTENANCE REPAIRS *	BA 2022/2023	Transfer to City Schools CIP Fund for Parking Lot Repavement/ Shelburne Middle School CTE Renovation\$100K (BA2023) / School Warehouse \$2.5M (BA 2022)	\$ 2,600,000	Public Service and Government
TOTAL FY2023 CIP PLAN			\$ 4,941,300	

FUNDING SOURCES:

BA 2023	FY2023 Budget Amendment from FY2022 Year Fund Balance-Transfer to CIP Fund	\$ 1,571,050
HUD CDBG	HUD Community Development Block Grant	\$ 92,750
BA 2022	Proposed FY2022 Budget Amendment from FY2021 Year Fund Balance-Transfer to CIP Fund	\$ 3,170,000
ARPA	American Rescue Plan Act Funding	\$ 107,500
TOTAL FUNDING SOURCES		\$ 4,941,300

**CITY OF STAUNTON
CAPITAL IMPROVEMENT PLAN (CIP)
GENERAL FUND
FY2023- 2024**

DEPARTMENT		PROPOSED FUNDING SOURCE	PROJECT DESCRIPTION	PROJECT ESTIMATE	COMPREHENSIVE PLAN GOALS AND OBJECTIVES
PUBLIC SAFETY					
FIRE DEPARTMENT	*	BA 2023	Fire Truck Replacement Reserve	\$ 300,000	Public Service and Government
FIRE DEPARTMENT	*	GF 2024	Self-Contained Breathing Apparatus (SCBA) and Compressor Reserves	\$ 30,000	Public Service and Government
FIRE DEPARTMENT	*	GF 2024	Cardiac Monitor Replacement Reserves	\$ 10,000	Public Service and Government
POLICE DEPARTMENT	*	BA 2024	Replace the CAD/RMS System	\$ 100,000	Public Service and Government
PUBLIC WORKS					
STREETS	*	GF 2024	City ineligible streets and/or City parking lots- improvements/slurry seal/re-paving	\$ 100,000	Transportation and Parking
STREETS	*	GF 2024	Adaptive traffic control systems.	\$ 140,000	Transportation and Parking
PUBLIC WORKS EQUIPMENT FUND	*	GF 2024	Annual funding source for acquisition of major equipment for General Fund Streets Department > \$100,000	\$ 100,000	Not Applicable
PUBLIC WORKS BUILDING FUND	*	GF 2024	Annual funding source for major repairs to City buildings to include replacement of HVAC systems, roof, structural repairs, etc.	\$ 100,000	Not Applicable
BUILDING MAINTENANCE- GHP PUMPHOUSE	*	BA 2023	Restore old pumphouse in Gypsy Hill Park.	\$ 225,000	Public Service and Government
COMMUNITY DEVELOPMENT					
GREENWAYS PROJECT	*	BA 2023	Paved bike and pedestrian paths, landscaping, purchase of properties and easements	\$ 100,000	Transportation and Parking / Open Space / Environment
NEW SIDEWALKS	*	GF 2024	Annual funding source for new sidewalk projects and match funds for VDOT grant programs for sidewalks	\$ 100,000	Transportation and Parking
PEDESTRIAN CORRIDOR IMPROVEMENTS ON CHURCHVILLE AVE	* *	CIP FUND/VDOT	Complete Churchville Ave Streetscape plan from Albemarle Ave to Thornrose Ave; funded with \$725,000 from CIP Reserves and \$675,000 from VDOT's Revenue Sharing Program.	\$ 1,400,000	Transportation and Parking / Open Space / Environment
STREET IMPROVEMENTS FOR BICYCLE & PEDESTRIAN PLAN	*	BA 2023	Staunton Bicycle & Pedestrian Plan- May 2018. Construction of bicycle infrastructure, i.e. bike lanes, pavement markings, and signs / Install pedestrian upgrades at various intersections to enhance pedestrian safety.	\$ 125,000	Transportation and Parking
RECREATION					
GHP BATHROOMS	*	GF 2024	Additional funding for GHP bathroom renovation	\$ 90,000	Public Service and Government
MHP LIGHTING	*	GF 2024	Install lights at the MHP soccer field	\$ 160,000	Public Service and Government
DOG PARK LIGHTS	*	BA 2023	Install lights at the Gypsy Hill Dog Park.	\$ 100,000	Public Service and Government
MOXIE STADIUM RENOVATION	*	BA 2024	Renovate baseball facilities reserve	\$ 600,000	Public Service and Government

**CITY OF STAUNTON
CAPITAL IMPROVEMENT PLAN (CIP)
GENERAL FUND
FY2023- 2024**

DEPARTMENT	PROPOSED FUNDING SOURCE	PROJECT DESCRIPTION	PROJECT ESTIMATE	COMPREHENSIVE PLAN GOALS AND OBJECTIVES
<u>LIBRARY</u>				
PUBLIC LIBRARY STUDY *	GF 2024	Update the library space study and develop plan.	\$ 65,000	Public Service and Government
<u>INFORMATION TECHNOLOGY</u>				
CORE NETWORK ROUTER REPLACEMENT *	BA 2024	Replace the current core network router	\$ 200,000	Public Service and Government
NUTANIX HARDWARE REPLACEMENT *	GF 2024	Update the Nutanix Cluster hardware.	\$ 150,000	Public Service and Government
MONTGOMERY HALL PARK FIBER *	GF 2024	Extend fiber optic network at Montgomery Hall Park	\$ 100,000	Public Service and Government
<u>EDUCATION</u>				
BLUE RIDGE COMMUNITY COLLEGE *	GF 2024	Annual Share of Blue Ridge Community College Capital Building Fund	\$ 41,050	Not Applicable
<u>EDUCATION-STAUNTON CITY SCHOOLS</u>				
BUILDING MAINTENANCE REPAIRS *	GF 2024	Transfer to City Schools CIP Fund for Building Maintenance Repairs-Roofs, HVAC systems, Technology	\$ 100,000	Public Service and Government
TOTAL FY2024 CIP PLAN			\$ 4,436,050	

FUNDING SOURCES:

GF 2024	General Fund Budget Transfer - FY2024 Budget	\$ 1,286,050
CIP FUND	Funded from CIP Reserves	\$ 725,000
VDOT REV	VDOT Revenue Sharing	\$ 675,000
BA 2023	FY2023 Budget Amendment from FY2022 Year Fund Balance-Transfer to CIP Fund	\$ 850,000
BA 2024	FY2024 Budget Amendment from FY2023 Year Fund Balance-Transfer to CIP Fund	\$ 900,000
TOTAL FUNDING SOURCES		\$ 4,436,050

**CITY OF STAUNTON
CAPITAL IMPROVEMENT PLAN (CIP)
GENERAL FUND
FY2024- 2025**

DEPARTMENT		PROPOSED FUNDING SOURCE	PROJECT DESCRIPTION	PROJECT ESTIMATE	COMPREHENSIVE PLAN GOALS AND OBJECTIVES
PUBLIC SAFETY					
FIRE DEPARTMENT	*	GF 2025	Fire Truck Replacement Reserve	\$ 350,000	Public Service and Government
FIRE DEPARTMENT	*	GF 2025	Self-Contained Breathing Apparatus (SCBA) and Compressor Reserves	\$ 30,000	Public Service and Government
FIRE DEPARTMENT	*	GF 2025	Cardiac Monitor Replacement Reserves	\$ 10,000	Public Service and Government
POLICE DEPARTMENT	*	BA 2025	Replace the CAD/RMS System	\$ 375,000	Public Service and Government
PUBLIC WORKS					
STREETS	*	GF 2025	City ineligible streets and/or City parking lots- improvements/slurry seal/re-paving	\$ 100,000	Transportation and Parking
STREETS	*	BA 2025	Adaptive traffic control systems.	\$ 140,000	Transportation and Parking
PUBLIC WORKS EQUIPMENT FUND	*	GF 2025	Annual funding source for acquisition of major equipment for General Fund Streets Department > \$100,000	\$ 100,000	Not Applicable
PUBLIC WORKS BUILDING FUND	*	GF 2025	Annual funding source for major repairs to City buildings to include replacement of HVAC systems, roof, structural repairs, etc.	\$ 100,000	Not Applicable
COMMUNITY DEVELOPMENT					
GREENWAYS PROJECT	*	GF 2025	Paved bike and pedestrian paths, landscaping, purchase of properties and easements	\$ 100,000	Transportation and Parking / Open Space / Environment
NEW SIDEWALKS	*	GF 2025	Annual funding source for new sidewalk projects and match funds for VDOT grant programs for sidewalks	\$ 100,000	Transportation and Parking
STREET IMPROVEMENTS FOR BICYCLE & PEDESTRIAN PLAN	*	GF 2025	Staunton Bicycle & Pedestrian Plan- May 2018. Construction of bicycle infrastructure, i.e. bike lanes, pavement markings, and signs / Install pedestrian upgrades at various intersections to enhance pedestrian safety.	\$ 125,000	Transportation and Parking
RECREATION					
MOXIE STADIUM RENOVATION	*	BA 2025	Renovate baseball facilities reserve	\$ 600,000	Public Service and Government
INFORMATION TECHNOLOGY					
CORE NETWORK FIREWALL REPLACEMENT	*	GF 2025	Update Firewall	\$ 100,000	Public Service and Government

**CITY OF STAUNTON
CAPITAL IMPROVEMENT PLAN (CIP)
GENERAL FUND
FY2024- 2025**

DEPARTMENT	PROPOSED FUNDING SOURCE	PROJECT DESCRIPTION	PROJECT ESTIMATE	COMPREHENSIVE PLAN GOALS AND OBJECTIVES
EDUCATION				
BLUE RIDGE COMMUNITY COLLEGE *	GF 2025	Annual Share of Blue Ridge Community College Capital Building Fund	\$ 41,050	Not Applicable
EDUCATION-STAUNTON CITY SCHOOLS				
BUILDING MAINTENANCE REPAIRS *	GF 2025	Transfer to City Schools CIP Fund for Building Maintenance Repairs-Roofs, HVAC systems, Technology	\$ 100,000	Public Service and Government
TOTAL FY2025 CIP PLAN			\$ 2,371,050	

FUNDING SOURCES:

GF 2025	General Fund Budget Transfer - FY2025 Budget	\$ 1,256,050
BA 2025	FY2025 Budget Amendment from FY2024 Year Fund Balance-Transfer to CIP Fund	\$ 1,115,000
TOTAL FUNDING SOURCES		\$ 2,371,050

**CITY OF STAUNTON
CAPITAL IMPROVEMENT PLAN (CIP)
GENERAL FUND
FY2025- 2026**

DEPARTMENT		PROPOSED FUNDING SOURCE	PROJECT DESCRIPTION	PROJECT ESTIMATE	COMPREHENSIVE PLAN GOALS AND OBJECTIVES
PUBLIC SAFETY					
FIRE DEPARTMENT	*	GF 2026	Fire Truck Replacement Reserve	\$ 350,000	Public Service and Government
MIDDLE RIVER REGIONAL JAIL	*	BA 2024	Expansion of the Middle River Regional Jail	\$ -	Public Service and Government
FIRE DEPARTMENT	*	GF 2026	Self-Contained Breathing Apparatus (SCBA) and Compressor Reserves	\$ 30,000	Public Service and Government
FIRE DEPARTMENT	*	GF 2026	Cardiac Monitor Replacement Reserves	\$ 10,000	Public Service and Government
POLICE DEPARTMENT	*	BA 2026	Replace the CAD/RMS System	\$ 375,000	Public Service and Government
PUBLIC WORKS					
STREETS - CITY MATCHING FUNDS	*	GF 2026	Virginia Department of Transportation Construction Projects (VDOT) - City Match Funds	\$ -	Transportation and Parking
STREETS	*	GF 2026	City ineligible streets and/or City parking lots- improvements/slurry seal/re-paving	\$ 150,000	Transportation and Parking
STREETS	*	BA 2026	Adaptive traffic control systems for Greenville / Statler / Greenville / Barterbrook	\$ 140,000	Transportation and Parking
PUBLIC WORKS EQUIPMENT FUND	*	GF 2026	Annual funding source for acquisition of major equipment for General Fund Streets Department > \$100,000	\$ 120,000	Not Applicable
PUBLIC WORKS BUILDING FUND	*	GF 2026	Annual funding source for major repairs to City buildings to include replacement of HVAC systems, roof, structural repairs, etc.	\$ 120,000	Not Applicable
SIDEWALK- EDGEWOOD ROAD - N. COALTER TO NORTH AUGUSTA	*	VDOT PROJECT	Design and construction of new sidewalk and pedestrian access improvements along Edgewood Road. Virginia Department of Transportation SmartScale, locally administered, UPC 115135.	\$ 1,098,071	Transportation and Parking
INFORMATIONAL TECHNOLOGY					
ANNUAL IT RESERVE	*	GF 2026	Funding for annual reserve for informational technology.	\$ 100,000	Transportation and Parking / Open Space / Environment
COMMUNITY DEVELOPMENT					
GREENWAYS PROJECT	*	GF 2026	Paved bike and pedestrian paths, landscaping, purchase of properties and easements	\$ 100,000	Transportation and Parking / Open Space / Environment
NEW SIDEWALKS	*	GF 2026	Annual funding source for new sidewalk projects and match funds for VDOT grant programs for sidewalks	\$ 100,000	Transportation and Parking
STREET IMPROVEMENTS FOR BICYCLE & PEDESTRIAN PLAN	*	GF 2026	Staunton Bicycle & Pedestrian Plan- May 2018. Construction of bicycle infrastructure, i.e. bike lanes, pavement markings, and signs / Install pedestrian upgrades at various intersections to enhance pedestrian safety.	\$ 125,000	Transportation and Parking

**CITY OF STAUNTON
CAPITAL IMPROVEMENT PLAN (CIP)
GENERAL FUND
FY2025- 2026**

DEPARTMENT	PROPOSED FUNDING SOURCE	PROJECT DESCRIPTION	PROJECT ESTIMATE	COMPREHENSIVE PLAN GOALS AND OBJECTIVES
RECREATION				
MOXIE STADIUM RENOVATION *	BA 2026	Renovate baseball facilities reserve	\$ 600,000	Public Service and Government
EDUCATION				
BLUE RIDGE COMMUNITY COLLEGE *	GF 2026	Annual Share of Blue Ridge Community College Capital Building Fund	\$ 41,050	NA
EDUCATION-STAUNTON CITY SCHOOLS				
BUILDING MAINTENANCE REPAIRS *	GF 2026	Transfer to City Schools CIP Fund for Building Maintenance Repairs-Roofs, HVAC systems, Technology	\$ 100,000	Public Service and Government
TOTAL FY2026 CIP PLAN			\$ 3,559,121	

FUNDING SOURCES:

GF 2026	General Fund Budget Transfer - FY2026 Budget	\$ 1,346,050
VDOT GRANT	VDOT Participation - Six Year Plan	\$ 1,098,071
BA 2026	Proposed FY2026 Budget Amendment from FY2025 Year Fund Balance-Transfer to CIP Fund	\$ 1,115,000
TOTAL FUNDING SOURCES		\$ 3,559,121

**CITY OF STAUNTON
CAPITAL IMPROVEMENT PLAN (CIP)
GENERAL FUND
FY2026- 2027**

DEPARTMENT		PROPOSED FUNDING SOURCE	PROJECT DESCRIPTION	PROJECT ESTIMATE	COMPREHENSIVE PLAN GOALS AND OBJECTIVES
PUBLIC SAFETY					
FIRE DEPARTMENT	*	GF 2027	Fire Truck Replacement Reserve	\$ 350,000	Public Service and Government
FIRE DEPARTMENT	*	GF 2027	Self-Contained Breathing Apparatus (SCBA) and Compressor Reserves	\$ 30,000	Public Service and Government
FIRE DEPARTMENT	*	GF 2027	Cardiac Monitor Replacement Reserves	\$ 10,000	Public Service and Government
PUBLIC WORKS					
STREETS	*	GF 2027	City ineligible streets and/or City parking lots- improvements/slurry seal/re-paving	\$ 150,000	Transportation and Parking
STREETS	*	BA 2027	Adaptive traffic control systems.	\$ 140,000	Transportation and Parking
PUBLIC WORKS EQUIPMENT FUND	*	GF 2027	Annual funding source for acquisition of major equipment for General Fund Streets Department > \$100,000	\$ 120,000	Not Applicable
PUBLIC WORKS BUILDING FUND	*	GF 2027	Annual funding source for major repairs to City buildings to include replacement of HVAC systems, roof, structural repairs, etc.	\$ 120,000	Not Applicable
SIDEWALK- NORTH AUGUSTA - LAMBERT TO TERRY	*	VDOT PROJECT	Design and construction of new sidewalk and pedestrian access improvements along North Augusta Street from Lambert Street to Terry Street. Virginia Department of Transportation SmartScale, locally administered, UPC 115137.	\$ 1,477,371	Transportation and Parking
SIDEWALK- NORTH AUGUSTA - TERRY TO MEADOWBROOK	*	VDOT PROJECT	Design and construction of new sidewalk and pedestrian access improvements along North Augusta Street from Terry Street to Meadowbrook Road. Virginia Department of Transportation Smart Scale, locally administered, UPC 115140.	\$ 1,058,211	Transportation and Parking
INFORMATIONAL TECHNOLOGY					
ANNUAL IT RESERVE	*	GF 2027	Funding for annual reserve for informational technology.	\$ 100,000	Transportation and Parking / Open Space / Environment
COMMUNITY DEVELOPMENT					
GREENWAYS PROJECT	*	GF 2027	Paved bike and pedestrian paths, landscaping, purchase of properties and easements	\$ 100,000	Transportation and Parking / Open Space / Environment
NEW SIDEWALKS	*	GF 2027	Annual funding source for new sidewalk projects and match funds for VDOT grant programs for sidewalks	\$ 100,000	Transportation and Parking
STREET IMPROVEMENTS FOR BICYCLE & PEDESTRIAN PLAN	*	GF 2027	Staunton Bicycle & Pedestrian Plan- May 2018. Construction of bicycle infrastructure, i.e. bike lanes, pavement markings, and signs / Install pedestrian upgrades at various intersections to enhance pedestrian safety.	\$ 125,000	Transportation and Parking
EDUCATION					
BLUE RIDGE COMMUNITY COLLEGE	*	GF 2027	Annual Share of Blue Ridge Community College Capital Building Fund	\$ 41,050	NA

**CITY OF STAUNTON
CAPITAL IMPROVEMENT PLAN (CIP)
GENERAL FUND
FY2026- 2027**

DEPARTMENT	PROPOSED FUNDING SOURCE	PROJECT DESCRIPTION	PROJECT ESTIMATE	COMPREHENSIVE PLAN GOALS AND OBJECTIVES
EDUCATION-STAUNTON CITY SCHOOLS				
BUILDING MAINTENANCE REPAIRS *	GF 2027	Transfer to City Schools CIP Fund for Building Maintenance Repairs- Roofs, HVAC systems, Technology	\$ 100,000	Public Service and Government
TOTAL FY2027 CIP PLAN			\$ 4,021,632	

FUNDING SOURCES:

GF 2027	General Fund Budget Transfer - FY2027 Budget	\$ 1,346,050
VDOT GRANT	VDOT Participation - Six Year Plan	\$ 2,535,582
BA 2027	Proposed FY2027 Budget Amendment from FY2026 Year Fund Balance-Transfer to CIP Fund	\$ 140,000
TOTAL FUNDING SOURCES		\$ 4,021,632

**CITY OF STAUNTON
CAPITAL IMPROVEMENT PLAN (CIP)
GENERAL FUND
FY2027- 2028**

DEPARTMENT		PROPOSED FUNDING SOURCE	PROJECT DESCRIPTION		PROJECT ESTIMATE	COMPREHENSIVE PLAN GOALS AND OBJECTIVES
PUBLIC SAFETY						
FIRE DEPARTMENT	*	GF 2028	Fire Truck Replacement Reserve		\$ 350,000	Public Service and Government
FIRE DEPARTMENT	*	GF 2028	Self-Contained Breathing Apparatus (SCBA) and Compressor Reserves		\$ 30,000	Public Service and Government
FIRE DEPARTMENT	*	GF 2028	Cardiac Monitor Replacement Reserves		\$ 10,000	Public Service and Government
PUBLIC WORKS						
STREETS	*	GF 2028	City ineligible streets and/or City parking lots- improvements/slurry seal/re-paving		\$ 150,000	Transportation and Parking
STREETS	*	BA 2028	Adaptive traffic control systems for Greenville / Statler / Greenville / Barterbrook		\$ 140,000	Transportation and Parking
PUBLIC WORKS EQUIPMENT FUND	*	GF 2028	Annual funding source for acquisition of major equipment for General Fund Streets Department > \$100,000		\$ 120,000	Not Applicable
PUBLIC WORKS BUILDING FUND	*	GF 2028	Annual funding source for major repairs to City buildings to include replacement of HVAC systems, roof, structural repairs, etc.		\$ 120,000	Not Applicable
INFORMATIONAL TECHNOLOGY						
ANNUAL IT RESERVE	*	GF 2028	Funding for annual reserve for informational technology.		\$ 100,000	Transportation and Parking / Open Space / Environment
COMMUNITY DEVELOPMENT						
GREENWAYS PROJECT	*	GF 2028	Paved bike and pedestrian paths, landscaping, purchase of properties and easements		\$ 100,000	Transportation and Parking / Open Space / Environment
NEW SIDEWALKS	*	GF 2028	Annual funding source for new sidewalk projects and match funds for VDOT grant programs for sidewalks		\$ 100,000	Transportation and Parking
STREET IMPROVEMENTS FOR BICYCLE & PEDESTRIAN PLAN	*	GF 2028	Staunton Bicycle & Pedestrian Plan- May 2018. Construction of bicycle infrastructure, i.e. bike lanes, pavement markings, and signs / Install pedestrian upgrades at various intersections to enhance pedestrian safety.		\$ 125,000	Transportation and Parking
EDUCATION						
BLUE RIDGE COMMUNITY COLLEGE	*	GF 2028	Annual Share of Blue Ridge Community College Capital Building Fund		\$ 41,050	NA
EDUCATION-STAUNTON CITY SCHOOLS						
BUILDING MAINTENANCE REPAIRS	*	GF 2028	Transfer to City Schools CIP Fund for Building Maintenance Repairs-Roofs, HVAC systems, Technology		\$ 100,000	Public Service and Government
TOTAL FY2028 CIP PLAN					\$ 1,486,050	

FUNDING SOURCES:

GF 2028	General Fund Budget Transfer - FY2028 Budget	\$ 1,346,050
BA 2028	Proposed FY2028 Budget Amendment from FY2027 Year Fund Balance-Transfer to CIP Fund	\$ 140,000
TOTAL FUNDING SOURCES		\$ 1,486,050

**CITY OF STAUNTON
CAPITAL IMPROVEMENT PLAN (CIP)
GENERAL FUND**

Projects Not Scheduled In The Five-Year Plan (NS/NF)

PROJECT	PROJECT DESCRIPTION	PROJECT ESTIMATE
PUBLIC SAFETY	Renovation of building to re-locate the Police Department to another site (Staunton Plan E-2)	\$ 10,000,000
FIRE APPARATUS REPLACEMENT	Replace two Fire Pumpers	\$ 1,900,000
FRONTIER DRIVE IMPROVEMENTS	Upgrade the current road cross-section from Richmond Ave to the City limit. Appropriate travel and turn lanes, curbs, and gutters, sidewalks, and necessary pavement markings.	\$ 10,375,000
STREETSCAPE - MIDDLEBROOK AVENUE FROM RAILROAD BRIDGE TO AUGUSTA STREET	Middlebrook Avenue Streetscape - Install brick sidewalks, ornamental lighting, crosswalks, and underground utilities in this area as the next phase of streetscape improvements. \$2,534,700. (Staunton Plan E-3)	\$ 2,534,700
STREETSCAPE - FREDERICK STREET FROM COALTER STREET TO LEWIS STREET	Frederick Street - Install brick sidewalks, ornamental lighting, crosswalks, and underground utilities in this area as the next phase of streetscape improvements. \$3,825,480 (Staunton Plan E-3)	\$ 3,825,480
STREETSCAPE - NEW STREET FROM BEVERLEY STREET TO FREDERICK STREET	New Street - Install brick sidewalks, ornamental lighting, crosswalks, and underground utilities in this area as the next phase of streetscape improvements. \$150,000 (Staunton Plan E-3)	\$ 150,000
STREETSCAPE - COALTER STREET FROM GREENVILLE AVENUE TO FREDERICK STREET	Coalter Street - Install brick sidewalks, ornamental lighting, crosswalks, and underground utilities in this area as the next phase of streetscape improvements. \$2,903,190 (Staunton Plan E-3)	\$ 2,903,190
STREETSCAPE - CENTRAL AVENUE FROM JOHNSON STREET TO FREDERICK STREET	Central Avenue - Install brick sidewalks, ornamental lighting, crosswalks, and underground utilities in this area as the next phase of streetscape improvements. \$1,554,900 (Staunton E-3)	\$ 1,554,900
STREETSCAPE - NORTH AUGUSTA STREET FROM FREDERICK STREET TO CHURCHVILLE AVE	North Augusta Street - Install brick sidewalks, ornamental lighting, crosswalks, and underground utilities in this area as the next phase of streetscape improvements. \$4,066,170 (Staunton E-3)	\$ 4,066,170
STREETSCAPE - LEWIS STREET FROM FREDERICK STREET TO MIDDLEBROOK AVE	Lewis Street - Install brick sidewalks, ornamental lighting, crosswalks, and underground utilities in this area as the next phase of streetscape improvements. \$2,676,040 (Staunton E-3)	\$ 2,676,040
STREETSCAPE - LEWIS STREET FROM FREDERICK STREET TO CHURCHVILLE AVE	Lewis Street - Install brick sidewalks, ornamental lighting, crosswalks, and underground utilities in this area as the next phase of streetscape improvements. \$4,762,180 (Staunton E-3)	\$ 4,792,180
STREETSCAPE - JOHNSON STREET FROM SOUTH AUGUSTA STREET TO LEWIS STREET	Johnson Street - Install brick sidewalks, ornamental lighting, crosswalks, and underground utilities in this area as the next phase of streetscape improvements. \$1,483,920 (Staunton Plan E-3)	\$ 1,483,920
TOTAL		\$ 50,761,580

SUMMARY OF VIRGINIA DEPARTMENT OF TRANSPORTATION (VDOT) SIX YEAR PLAN - STAUNTON VIRGINIA					
FOR INFORMATIONAL PURPOSES ONLY - PROJECTS ADMINISTERED BY VDOT					
	Richmond Ave Road Diet / Roundabout UPC 111051	Staunton Crossing St. Extension UPC 111048	Richmond Avenue and Crossing Way Shared Use Path UPC 119651	Commerce Road and Lewis Creek Greenway UPC 119657	Greenville Avenue Road Diet UPC 119656
Estimated Cost	\$ 2,245,805	\$ 8,987,700	\$ 4,124,210	\$ 4,256,403	\$ 3,727,694
Start Development	10-Feb-2022	3-Aug-2017	17-Oct-2021	15-Oct-2021	20-Oct-2021
Determine Requirements	9-Dec-2022	22-Mar-2019	30-Jun-2023	30-Jun-2023	30-Jun-2023
Obtain Permits	17-Jun-2025	20-Oct-2021	13-Jun-2025	13-Jun-2025	13-Jun-2025
Start Right of Way Purchases	5-Dec-2024	-	25-Nov-2024	25-Nov-2024	25-Nov-2024
Complete Right of Way Purchases	21-May-2025	-	14-May-2025	14-May-2025	14-May-2025
Solicit Bids	9-Sep-2025	26-Apr-2022	9-Sep-2025	9-Sep-2025	9-Sep-2025
Begin Delivery	27-Nov-2025	17-Aug-2022	2-Dec-2025	2-Dec-2025	2-Dec-2025

**CITY OF STAUNTON
CAPITAL IMPROVEMENT PLAN (CIP)
CIP / STORMWATER FUND/ENVIRONMENTAL**

ARPA APPENDIX - CIP FUNDED WITH AMERICAN RESCUE PLAN ACT FUNDS				
PROJECT DESCRIPTION	FUND	PROJECT DESCRIPTION	YEAR APPROPRIATED	PROJECT ESTIMATE
MONTGOMERY HALL PARK PAVING	CIP	Repave road and two parking lots at Montgomery Hall Park.	FY2023	\$ 480,000
MONTGOMERY HALL PARK BATHROOMS	CIP	Update Montgomery Hall Park bathrooms.	FY2023	\$ 300,000
GHP AND MHP POOL CLUBHOUSE REFRESH	CIP	Refresh and update the clubhouse at Gypsy Hill Park and Montgomery Hall Park pools.	FY2023	\$ 400,000
MOXIE STADIUM RENOVATION DESIGN	CIP	Design renovation of Moxie Baseball stadium to include stadium seating, dugouts, bullpen and playing field.	FY2023	\$ 200,000
LIBRARY ROOF REPLACEMENT	CIP	Replace leaking roof of the Staunton Public Library.	FY2023	\$ 375,000
FIRE APPARATUS REPLACEMENT	CIP	Replace 2000 model Pumper	FY2023	\$ 1,000,000
FIRE APPARATUS REPLACEMENT	CIP	Replace 2008 model Pumper	FY2023	\$ 1,000,000
PUBLIC WORKS DUMP TRUCKS	CIP	Repalce two of the four needed dump trucks at Public Works.	FY2023	\$ 300,000
REGIONAL ANIMAL SHELTER	CIP	Staunton's share of the animal shelter design and renovation.	FY2023	\$ 776,000
EMERGENCY COMMUNICATIONS	CIP	Regional radio project	FY2022	\$ 2,000,000
BUILDING SECURITY IMPROVEMENTS	CIP	Funds to enhance building security at various Staunton public facilities to include cameras, badges, and door locks.	FY2023	\$ 400,000

**CITY OF STAUNTON
CAPITAL IMPROVEMENT PLAN (CIP)
CIP / STORMWATER FUND/ENVIRONMENTAL**

ARPA APPENDIX - CIP FUNDED WITH AMERICAN RESCUE PLAN ACT FUNDS				
PROJECT DESCRIPTION	FUND	PROJECT DESCRIPTION	YEAR APPROPRIATED	PROJECT ESTIMATE
JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT	CIP	Expenses related to separating out Staunton's JDR Courts from the current Augusta County court facilities.	FY2023	\$ 2,277,326
RECYCLING CENTER	EF	Relocate Staunton's central recycling collection center.	FY2023	\$ 115,000
REFUSE STANDARDIZATION	EF	Purchase, registration, and distribution of standard refuse collection bins. Procurement of mechanical tippers for refuse trucks.	FY2023	\$ 850,000
TUNNEL INVESTIGATION	EF	Investigate tunnel and perform minor repairs if deemed necessary.	FY2023	\$ 650,000
TMDL PERMIT MANDATE IMPROVEMENT PROJECT- PEYTON CREEK (GYPSY HILL) STREAM RESTORATION	SF	Annual projects to improve storm water quality by reducing pollutant discharge of sediment, nitrogen, and phosphorus to meet TMDL requirements- Total Maximum Daily Load. Project includes restoring approximately 1,200 LF of Peyton Creek in Gypsy Hill Park to include flood benches and daylighting of Peyton Creek with walking trail and signage detailing the impact of TMDL pollutant reduction via the stream restoration project	FY2023	\$ 1,200,000
TOTAL				\$ 12,323,326

CITY OF STAUNTON
CAPITAL IMPROVEMENT PLAN (CIP)
WATER FUND

Project	Fiscal Year	PROPOSED FUNDING SOURCE	Project Description	Project Estimate
FY2024				
FRANKLIN HILL TANK PAINTING	FY2024	WF BUDGET	Repaint exterior and interior of Franklin Hill Water Storage Tank and associated maintenance.	\$ 200,000
SHUTTERLEE MILL TANK PAINTING	FY2024	WF BUDGET	Repaint exterior and interior of Shutterlee Mill Water Storage Tank and associated maintenance.	\$ 300,000
WATER LINES	FY2024	WF BUDGET	Annual replacement of old/undersized water lines throughout the City	\$ 400,000
DESIGN OF PHASE I RICHMOND AVE WATERLINE REPLACEMENT	FY2024	WF BUDGET	Design of replacement of approximately 3,200 LF of existing aged 10", 8", and 6" water line along Richmond Avenue and Greenville Avenue in the area of the Richmond Avenue Road Diet & Roundabout project.	\$ 250,000
STAUNTON CROSSING WATERLINE	FY2024	Contingent on State Grant Award	Installation and extension of 6,700 linear feet of 16" waterline and associated apparatus.	\$ 2,350,000
STAUNTON CROSSING WATER STORAGE TANK	FY2024	Contingent on State Grant Award	1,000,000 gallon capacity composite style elevated water storage tank, site work, access road.	\$ 5,360,000
TOTAL WATER PROJECTS FY2024				\$ 8,860,000
FY2025				
WATER LINES	FY2025	WF BUDGET	Annual replacement of old/undersized water lines throughout the City	\$ 400,000
CONSTRUCTION OF PHASE I RICHMOND AVE WATERLINE REPLACEMENT	FY2025	WF BUDGET	Construction of replacement of approximately 3,200 LF of existing aged 10", 8", and 6" water line along Richmond Avenue and Greenville Avenue in the area of the Richmond Avenue Road Diet & Roundabout project.	\$ 2,500,000
TOTAL WATER PROJECTS FY2025				\$ 2,900,000
FY2026				
WATER LINES	FY2026	WF BUDGET	Annual replacement of old/undersized water lines throughout the City	\$ 450,000
TOTAL WATER PROJECTS FY2026				\$ 450,000
FY2027				
WATER LINES	FY2027	WF BUDGET	Annual replacement of old/undersized water lines throughout the City	\$ 450,000
DESIGN OF PHASE II RICHMOND AVE WATERLINE REPLACEMENT	FY2027	BOND FUNDS	Design of replacement of approximately 6,400 LF of existing aged 10" and 6" water line along Richmond Avenue.	\$ 600,000
TOTAL WATER PROJECTS FY2027				\$ 1,050,000
FY2028				
WATER LINES	FY2028	WF BUDGET	Annual replacement of old/undersized water lines throughout the City	\$ 450,000
CONSTRUCTION OF PHASE II RICHMOND AVE WATERLINE REPLACEMENT	FY2028	BOND FUNDS	Construction of replacement of approximately 6,400 LF of existing aged 10" and 6" water line along Richmond Avenue.	\$ 10,000,000
DESIGN NORTH RIVER TUNNEL REPAIR/REPLACE	FY2028	UNDETERMINED	Design phase only for the repair of the North River pipeline and replacement of 7,000 linear feet of 16" pipe.	\$ 550,000
DESIGN NORTH RIVER PIPELINE REPAIR/REPLACEMENT	FY2028	UNDETERMINED	Design phase only for the replacement or repair of 61,000 linear feet (over 11.5 miles) of 16" pipe.	\$ 1,300,000
TOTAL WATER PROJECTS FY2028				\$ 12,300,000
TOTAL WATER FUND CIP				\$ 25,560,000

**CITY OF STAUNTON
CAPITAL IMPROVEMENT PLAN (CIP)
SEWER FUND**

Project	Fiscal Year	PROPOSED FUNDING SOURCE	Project Description	Project Estimate
FY2024				
DESIGN OF COMMERCE ROAD SEWER LINE - PHASE II	FY2024	SF BUDGET	Design of upgrade of approximately 1,500 LF of gravity sanitary sewer line, from end of Kalorama Street to upstream of Greenville Avenues intersection.	\$ 150,000
STAUNTON CROSSING ONSITE SEWER LINE	FY2024	Contingent on State Grant Award	Construction of approximately 3,600 LF of gravity sewer line and 4,100 LF of force main.	\$ 2,100,000
STAUNTON CROSSING ONSITE WASTEWATER PUMP STATION	FY2024	Contingent on State Grant Award	Wastewater pump station, including site, controls, and access road.	\$ 785,000
STAUNTON CROSSING OFFSITE WASTEWATER COLLECTION SYSTEM	FY2024	Contingent on State Grant Award	Construction of upgrade of approximately 5,600 LF of gravity sanitary sewer line, downstream of the Staunton Crossing Development to the Lewis Creek Main Interceptor.	\$ 1,670,000
TOTAL SEWER PROJECTS FY2024				\$ 4,705,000
FY2025				
CONSTRUCTION OF COMMERCE ROAD SEWER LINE - PHASE II	FY2025	SF BUDGET	Construction of upgrade of approximately 1,500 LF of gravity sanitary sewer line, from end of Kalorama Street to upstream of Greenville Avenue/Commerce Road intersection.	\$ 950,000
LEWIS CREEK SANITARY SEWER DOWNTOWN - PER	FY2025	SF BUDGET	Preliminary Engineering Report (PER) to re-evaluate options for replacing the current Lewis Creek sewer main (formerly Commerce Road Sewer Phases III & IV) from Phase II (just upstream of Greenville Ave/Commerce Rd intersection) to the Wharf.	\$ 150,000
TOTAL SEWER PROJECTS FY2025				\$ 1,100,000
FY2026				
LEWIS CREEK SANITARY SEWER DOWNTOWN - PHASE III & IV DESIGN	FY2026	SF BUDGET	Design of replacement of approximately 1700 LF of Lewis Creek sanitary sewer line from Phase II (just upstream of Greenville Ave intersection) to the Wharf.	\$ 300,000
TOTAL SEWER PROJECTS FY2026				\$ 300,000
FY2027				
LEWIS CREEK SANITARY SEWER DOWNTOWN - PHASE III CONSTRUCTION	FY2027	SF BUDGET	Construction of replacement of approximately 900 LF of Lewis Creek sanitary sewer line from Phase II (just upstream of Greenville Ave/Commerce Rd intersection) to New Street.	\$ 1,200,000
TOTAL SEWER PROJECTS FY2027				\$ 1,200,000
FY2028				
LEWIS CREEK SANITARY SEWER DOWNTOWN - PHASE IV CONSTRUCTION	FY2028	SF BUDGET	Construction of replacement of approximately 800 LF of Lewis Creek sanitary sewer line from Phase III (New Street) to the Wharf, and reconnecting/rerouting tributary sewer mains as needed.	\$1,500,000
TOTAL SEWER PROJECTS FY2028				\$ 1,500,000
TOTAL SEWER FUND CIP				\$ 8,805,000
FY2024-FY2028 CIP				

**CITY OF STAUNTON
CAPITAL IMPROVEMENT PLAN (CIP)
PARKING FUND**

Project	Fiscal Year	PROPOSED FUNDING SOURCE	Project Description	Project Estimate
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FY2024

JOHNSON STREET PARKING GARAGE	FY2024	PF BUDGET	Seal/ repair concrete deck surfaces. Paint railings and other surfaces	\$ 150,000
FY2024 TOTAL PARKING FUND PROJECTS				\$ 150,000

FY2025

JOHNSON STREET PARKING GARAGE	FY2025	PF BUDGET	Seal/ repair concrete deck surfaces. Paint railings and other surfaces	\$ 150,000
FY2025 TOTAL PARKING FUND PROJECTS				\$ 150,000

FY2026

WHARF PARKING LOT	FY2026	PF BUDGET	Seal/ repair concrete deck surfaces. Paint railings and other surfaces	\$ 300,000
NEW STREET PARKING GARAGE	FY2026	PF BUDGET	Seal/ repair concrete deck surfaces. Paint railings and other surfaces	\$ 300,000
FY2026 TOTAL PARKING FUND PROJECTS				\$ 600,000

FY2027

WHARF PARKING LOT	FY2027	PF BUDGET	Seal/ repair concrete deck surfaces. Paint railings and other surfaces	\$ 300,000
JOHNSON STREET PARKING GARAGE	FY2027	PF BUDGET	Seal/ repair concrete deck surfaces. Paint railings and other surfaces	\$ 300,000
FY2027 TOTAL PARKING FUND PROJECTS				\$ 600,000

FY2028

WHARF PARKING LOT	FY2028	PF BUDGET	Seal/ repair concrete deck surfaces. Paint railings and other surfaces	\$ 300,000
JOHNSON STREET PARKING GARAGE	FY2028	PF BUDGET	Seal/ repair concrete deck surfaces. Paint railings and other surfaces	\$ 300,000
FY2028 TOTAL PARKING FUND PROJECTS				\$ 600,000

TOTAL PARKING FUND CIP	FY2024-FY2028 CIP			\$ 2,100,000
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CITY OF STAUNTON
CAPITAL IMPROVEMENT PLAN (CIP)
STORM WATER FUND

Project	Fiscal Year	PROPOSED FUNDING SOURCE	Project Description	Project Estimate
FY2024				
TMDL PERMIT MANDATE IMPROVEMENT PROJECT- PEYTON CREEK (GYPSY HILL) STREAM RESTORATION	FY2024	TBD	Annual projects to improve storm water quality by reducing pollutant discharge of sediment, nitrogen, and phosphorus to meet TMDL requirements- Total Maximum Daily Load. Project includes restoring approximately 1,200 LF of Peyton Creek in Gypsy Hill Park to include flood benches and daylighting of Peyton Creek with walking trail and signage detailing the impact of TMDL pollutant reduction via the stream restoration project (Staunton A-2)	\$ 1,200,000
TOTAL STORM WATER PROJECTS FY2024				\$ 1,200,000
FY2025				
TMDL PERMIT/MS4 MANDATE IMPROVEMENT PROJECT -VILLAGES - ASYLUM CREEK STREAM RESTORATION TO INCUDE FLOOD BENCH DETENTION	FY2025	TBD	Annual projects to improve storm water quality by reducing pollutant discharge of sediment, nitrogen, and phosphorus to meet TMDL requirements- Total Maximum Daily Load. Restore approx. 1,400 LF of Asylum Creek through The Villages at Staunton development to include flood bench detention (Staunton A-2)	\$ 1,400,000
TOTAL STORM WATER PROJECTS FY2025				\$ 1,400,000
FY2026				
TMDL PERMIT/MS4 MANDATE IMPROVEMENT PROJECT -STAUNTON HIGH SCHOOL STREAM RESTORATION	FY2026	TBD	Annual projects to improve storm water quality by reducing pollutant discharge of sediment, nitrogen, and phosphorus to meet TMDL requirements- Total Maximum Daily Load. Restore approx. 1,000 LF of stream adjacent to Staunton High School on N Coalter Street (Staunton Plan A-2)	\$ 1,000,000
TOTAL STORM WATER PROJECTS FY2026				\$ 1,000,000
TOTAL STORM WATER FUND PROJECTS				FY2024-FY2028 CIP
				\$ 3,600,000

STAUNTON CITY SCHOOLS
CAPITAL IMPROVEMENT PLAN (CIP)
FY2024 - FY2028
SCHOOL CIP FUND 966

		PROPOSED FUNDING SOURCE	PROJECT DESCRIPTION	PROJECT ESTIMATE	
FY2024					
1	SCHOOL TRANSPORTATION RESERVE	FY2024	FY2024 BUDGET	Annual contribution to school transportation reserve	\$50,000
2	SCHOOL FURNITURE/EQUIPMENT RESERVE	FY2024	FY2024 BA1	Annual funding to purchase/ replace school furniture/equipment	\$25,000
3	VEHICLE RESERVE	FY2024	FY2024 BA1	Annual funding to replace maintenance vehicles/ grounds equipment	\$50,000
4	SCHOOL MAINTENANCE/MECHANICAL EQUIPMENT	FY2024	FY2024 BUDGET	Annual funding to replace school building mechanical systems/ roofs / generators	\$100,000
5	TECHNOLOGY RESERVE	FY2024	FY2024 BA1	Annual funding to replace technology infrastructure / network equipment	\$100,000
6	PARKING LOTS /ROADWAYS	FY2024	FY2024 BA1	Repave all school parking lots and roadways. Annual funding \$100,000	\$100,000
TOTAL FY2024					\$425,000

		PROPOSED FUNDING SOURCE	PROJECT DESCRIPTION	PROJECT ESTIMATE	
FY2025					
7	SCHOOL TRANSPORTATION RESERVE	FY2025	FY2025 BUDGET	Annual contribution to school transportation reserve	\$ 50,000
8	SCHOOL FURNITURE/EQUIPMENT RESERVE	FY2025	FY2025 BA1	Annual funding to purchase/ replace school furniture/equipment	\$ 25,000
9	VEHICLE RESERVE	FY2025	FY2025 BA1	Annual funding to replace maintenance vehicles/ grounds equipment	\$ 50,000
10	SCHOOL MAINTENANCE/MECHANICAL EQUIPMENT	FY2025	FY2025 BUDGET	Annual funding to replace school building mechanical systems/ roofs / generators	\$ 100,000
11	TECHNOLOGY RESERVE	FY2025	FY2025 BA1	Annual funding to replace technology infrastructure / network equipment	\$ 100,000
11	PARKING LOTS /ROADWAYS	FY2025	FY2025 BA1	Repave all school parking lots and roadways. Annual funding \$100,000	\$ 100,000
12	SHELBURNE RENOVATION & OPERATIONS FACILITY CONSTRUCTION	FY2025	SCHOOL CIP	Maintenance and Transportation moves, Shelburne renovation of basement and CTE area, construction of Community Collaborative Learning Space at Shelburne, desgín and build warehouse.	\$ 8,353,576
TOTAL FY2025					\$ 8,778,576

		PROPOSED FUNDING SOURCE	PROJECT DESCRIPTION	PROJECT ESTIMATE	
FY2026					
13	SCHOOL TRANSPORTATION RESERVE	FY2026	FY2026 BUDGET	Annual contribution to school transportation reserve	\$50,000
14	SCHOOL FURNITURE/EQUIPMENT RESERVE	FY2026	FY2026 BA1	Annual funding to purchase/ replace school furniture/equipment	\$25,000
15	VEHICLE RESERVE	FY2026	FY2026 BA1	Annual funding to replace maintenance vehicles/ grounds equipment	\$50,000
16	SCHOOL MAINTENANCE/MECHANICAL EQUIPMENT	FY2026	FY2026 BUDGET	Annual funding to replace school building mechanical systems/ roofs / generators	\$100,000
17	TECHNOLOGY RESERVE	FY2026	FY2026 BA1	Annual funding to replace technology infrastructure / network equipment	\$100,000
18	PARKING LOTS /ROADWAYS	FY2026	FY2026 BA1	Repave all school parking lots and roadways. Annual funding \$100,000	\$100,000
TOTAL FY2026					\$425,000

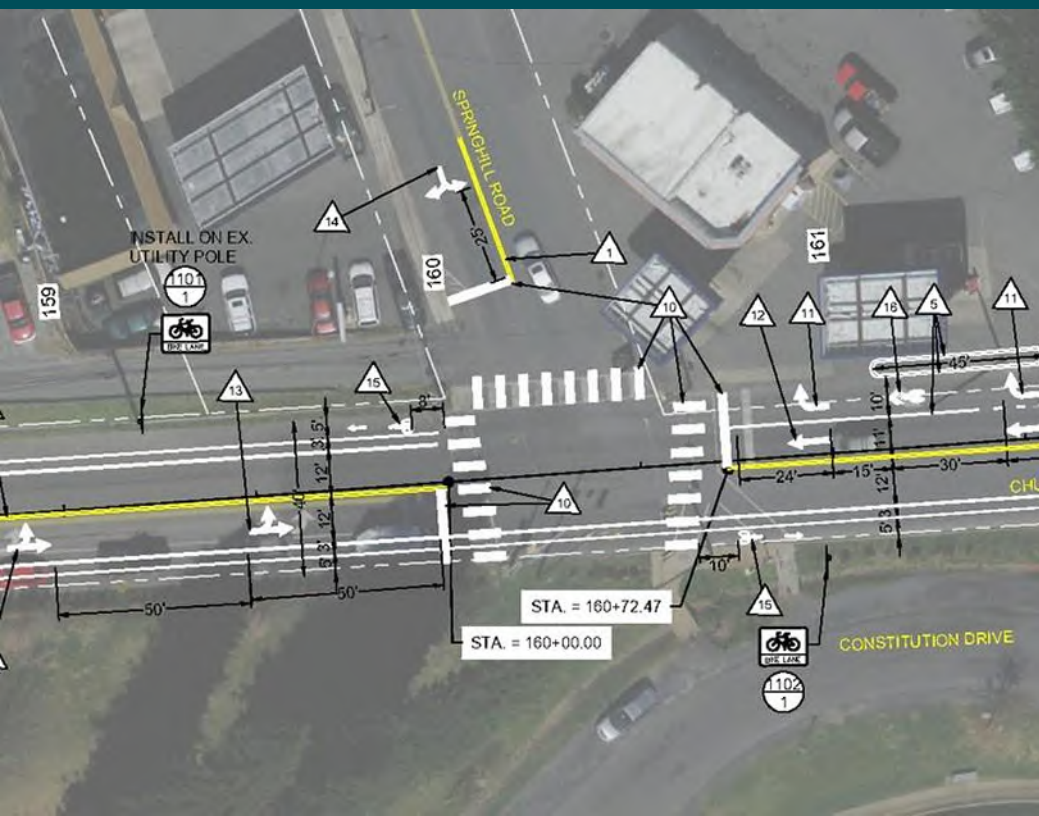
		PROPOSED FUNDING SOURCE	PROJECT DESCRIPTION	PROJECT ESTIMATE
FY2027				
19 SCHOOL TRANSPORTATION RESERVE	FY2027	FY2027 BUDGET	Annual contribution to school transportation reserve	\$ 50,000
20 SCHOOL FURNITURE/EQUIPMENT RESERVE	FY2027	FY2027 BA1	Annual funding to purchase/ replace school furniture/equipment	\$ 25,000
21 VEHICLE RESERVE	FY2027	FY2027 BA1	Annual funding to replace maintenance vehicles/ grounds equipment	\$ 50,000
22 SCHOOL MAINTENANCE/MECHANICAL EQUIPMENT	FY2027	FY2027 BUDGET	Annual funding to replace school building mechanical systems/ roofs / generators	\$ 100,000
23 TECHNOLOGY RESERVE	FY2027	FY2027 BA1	Annual funding to replace technology infrastructure / network equipment	\$ 100,000
24 PARKING LOTS /ROADWAYS	FY2027	FY2027 BA1	Repave all school parking lots and roadways. Annual funding \$100,000	\$ 100,000
TOTAL FY2027				\$ 425,000

		PROPOSED FUNDING SOURCE	PROJECT DESCRIPTION	PROJECT ESTIMATE
FY2028				
25 SCHOOL TRANSPORTATION RESERVE	FY2028	FY2028 BUDGET	Annual contribution to school transportation reserve	\$ 50,000
26 SCHOOL FURNITURE/EQUIPMENT RESERVE	FY2028	FY2028 BA1	Annual funding to purchase/ replace school furniture/equipment	\$ 25,000
27 VEHICLE RESERVE	FY2028	FY2028 BA1	Annual funding to replace maintenance vehicles/ grounds equipment	\$ 50,000
28 SCHOOL MAINTENANCE/MECHANICAL EQUIPMENT	FY2028	FY2028 BUDGET	Annual funding to replace school building mechanical systems/ roofs / generators	\$ 100,000
29 TECHNOLOGY RESERVE	FY2028	FY2028 BA1	Annual funding to replace technology infrastructure / network equipment	\$ 100,000
30 PARKING LOTS /ROADWAYS	FY2028	FY2028 BA1	Repave all school parking lots and roadways. Annual funding \$100,000	\$ 100,000
TOTAL FY2028				\$ 425,000

STAUNTON CITY SCHOOLS
CAPITAL IMPROVEMENT PLAN (CIP)
FY2024 - FY2028
SCHOOL CIP FUND 966

			<u>FY2024 -FY2028 CIP PLAN</u>	
			FY2024	\$ 425,000
			FY2025	\$ 8,778,576
			FY2026	\$ 425,000
			FY2027	\$ 425,000
			FY2028	\$ 425,000
			TOTAL FY2024 - FY2028	\$ 10,478,576
			<u>SOURCE OF FUNDS- FY2024 CIP PROJECTS</u>	
FY2024	FY2024 BUDGET	Transfer from Education Fund		\$ 150,000
FY2024	FY2024 BA1	FY2024 Budget Amendment No. 1 (Appropriation of FY2023 Unassigned Fund Balance)		\$ 275,000
			TOTAL FY2024	\$ 425,000
			<u>SOURCE OF FUNDS- FY2025 CIP PROJECTS</u>	
FY2025	FY2025 BUDGET	Transfer from Education Fund		\$ 150,000
FY2025	FY2025 BA1	FY2025 Budget Amendment No. 1 (Appropriation of FY2024 Unassigned Fund Balance)		\$ 275,000
FY2025	CIP RESERVES	VARIOUS FUNDING SOURCES: CITY, STATE CONSTRUCTION, FEDERAL GRANTS, AND SCHOOL CIP		\$ 8,353,576
			TOTAL FY2025	\$ 8,778,576
			<u>SOURCE OF FUNDS- FY2026 CIP PROJECTS</u>	
FY2026	FY2026 BUDGET	Transfer from Education Fund		\$ 150,000
FY2026	FY2026 BA1	FY2026 Budget Amendment No. 1 (Appropriation of FY2025 Unassigned Fund Balance)		\$ 275,000
			TOTAL FY2026	\$ 425,000
			<u>SOURCE OF FUNDS- FY2027 CIP PROJECTS</u>	
FY2027	FY2027 BUDGET	Transfer from Education Fund		\$ 150,000
FY2027	FY2027 BA1	FY2027 Budget Amendment No. 1 (Appropriation of FY2026 Unassigned Fund Balance)		\$ 275,000
			TOTAL FY2027	\$ 425,000
			<u>SOURCE OF FUNDS- FY2028 CIP PROJECTS</u>	
FY2028	FY2028 BUDGET	Transfer from Education Fund		\$ 150,000
FY2028	FY2028 BA1	FY2028 Budget Amendment No. 1 (Appropriation of FY2027 Unassigned Fund Balance)		\$ 275,000
			TOTAL FY2028	\$ 425,000

Proposed February 9, 2023



FY2024-2028 CIP Summary

The City's five-year CIP totals \$66,417,479 and is broken out among six different funds as follows:

- General Fund - \$15,873,903
- Water Fund - \$25,560,000
- Sewer Fund - \$8,805,000
- Stormwater Fund - \$3,600,000
- Parking Fund - \$2,100,000
- Schools - \$10,478,576

FY2024-2028 CIP General Fund

City of Staunton

Capital Improvement Plan (CIP) Funding Schedule

Project	5-Year General Fund CIP					
	FY24	FY25	FY26	FY27	FY28	TOTAL
RESERVES						
Fire Truck Reserve	300,000	350,000	350,000	350,000	350,000	1,700,000
Fire Department - Self Contained Breathing Apparatus	30,000	30,000	30,000	30,000	30,000	150,000
Fire Department - Cardiac Monitors	10,000	10,000	10,000	10,000	10,000	50,000
Sidewalks	100,000	100,000	100,000	100,000	100,000	500,000
Public Works Equipment Fund	100,000	100,000	120,000	120,000	120,000	560,000
Public Works Building Fund	100,000	100,000	120,000	120,000	120,000	560,000
Blue Ridge Community College	41,050	41,050	41,050	41,050	41,050	205,250
School CIP Reserves	100,000	100,000	100,000	100,000	100,000	500,000
Street Ineligible Streets / City Parking Lots	100,000	100,000	150,000	150,000	150,000	650,000
Adaptive Traffic Control	140,000	140,000	140,000	140,000	140,000	700,000
Bike & Pedestrian Projects	125,000	125,000	125,000	125,000	125,000	625,000
Greenways Projects	100,000	100,000	100,000	100,000	100,000	500,000
IT Equipment Reserve			100,000	100,000	100,000	300,000

FY2024-2028 CIP General Fund cont.

SPECIFIC PROJECTS	5-Year General Fund CIP					
	FY24	FY25	FY26	FY27	FY28	TOTAL
Building Maintenance - Pump House @ Gypsy Hill Park	225,000					225,000
Replace CAD/RMS System	100,000	375,000	375,000			850,000
Moxie Stadium Renovation	600,000	600,000	600,000			1,800,000
Replace Core Network Router	200,000					200,000
Dog Park Lights	100,000					100,000
Nutanix Cluster Hardware	150,000					150,000
Core Network Firewall Replacement		100,000				100,000
Montgomery Hall Park Fiber	100,000					100,000
Library Study	65,000					65,000
Additional GHP Bathroom Funding	90,000					90,000
Montgomery Hall Park Practice Field Lighting	160,000					160,000
Churchville Pedstrian Corridor Improvements - Reserve Funding	725,000					725,000
Churchville Pedstrian Corridor Improvements - VDOT Rev Sharing	675,000					675,000
Edgewood Rd N Augusta to N Coalter			1,098,071			1,098,071
N Augusta Sidewalk Lambert to Terry				1,477,371		1,477,371
N Augusta Sidewalk Terry St to Meadowbrook				1,058,211		1,058,211

FY2024-2028 CIP General Fund cont.

Proposed Funding Source:	FY24	FY25	FY26	FY27	FY28	TOTAL
Annual Budget	1,286,050	1,256,050	1,346,050	1,346,050	1,346,050	6,580,250
FY2022 Budget Amendment						-
Budget Amendment	1,750,000	1,115,000	1,115,000	140,000	140,000	4,260,000
CIP Funded Reserves	725,000					725,000
HUD CDBG	-		-			-
Virginia Department of Transportation Smart Scale Funding		-	1,098,071	2,535,582		3,633,653
Virginia Department of Transportation Revenue Sharing	675,000	-	-			675,000
ARPA FUNDS	-	-	-			-
Total	\$ 4,436,050	\$ 2,371,050	\$ 3,559,121	\$ 4,021,632	\$ 1,486,050	\$ 15,873,903

VDOT Administered Projects

	-
Staunton Crossing Road Extension	-
Richmond Ave Road Diet/Roundabout	2,245,805
Richmond Ave and Crossing Way Shared Use Path	4,124,210
Commerce Rd and Lewis Creek Greenway	4,256,403
Greenville Ave Road Diet	3,727,694

FY2024-2028 Water Fund CIP

FY2024 - FY2028 WATER FUND CIP

Description	Source	FY2024	FY2025	FY2026	FY2027	FY2028	Total
FRANKLIN HILL TANK PAINTING	WF BUDGET	\$ 200,000					\$ 200,000
SHUTTERLEE MILL TANK PAINTING	WF BUDGET	300,000					300,000.00
WATER LINES	WF BUDGET	400,000	400,000	450,000	450,000	450,000	2,150,000.00
DESIGN OF PHASE I RICHMOND AVE WATERLINE REPLACEMENT	WF BUDGET	250,000					250,000.00
STAUNTON CROSSING WATERLINE	Contingent on State Grant Award	2,350,000					2,350,000.00
STAUNTON CROSSING WATER STORAGE TANK	Contingent on State Grant Award	5,360,000					5,360,000.00
CONSTRUCTION OF PHASE I RICHMOND AVE WATERLINE REPLACEMENT	WF BUDGET		2,500,000				2,500,000.00
DESIGN OF PHASE II RICHMOND AVE WATERLINE REPLACEMENT	BOND FUNDS				600,000		600,000.00
CONSTRUCTION OF PHASE II RICHMOND AVE WATERLINE REPLACEMENT	BOND FUNDS					10,000,000	10,000,000.00
DESIGN NORTH RIVER TUNNEL REPAIR/REPLACE	UNDETERMINED					550,000	550,000.00
DESIGN NORTH RIVER PIPELINE REPAIR/REPLACEMENT	UNDETERMINED					1,300,000	1,300,000.00
Total		\$ 8,860,000	\$ 2,900,000	\$ 450,000	\$ 1,050,000	\$ 12,300,000	\$ 25,560,000

FY2024-2028 Sewer Fund CIP

FY2024 - FY2028 SEWER FUND CIP

Description	Source	FY2024	FY2025	FY2026	FY2027	FY2028	Total
DESIGN OF COMMERCE ROAD SEWER LINE - PHASE II	SF BUDGET	\$ 150,000					\$ 150,000
STAUNTON CROSSING ONSITE SEWER LINE	Contingent on State Grant Award	2,100,000					2,100,000
STAUNTON CROSSING ONSITE WASTEWATER PUMP STATION	Contingent on State Grant Award	785,000					785,000
STAUNTON CROSSING OFFSITE WASTEWATER COLLECTION SYSTEM	Contingent on State Grant Award	1,670,000					1,670,000
CONSTRUCTION OF COMMERCE ROAD SEWER LINE - PHASE II	SF BUDGET		950,000				950,000
LEWIS CREEK SANITARY SEWER DOWNTOWN - PER	SF BUDGET		150,000				150,000
LEWIS CREEK SANITARY SEWER DOWNTOWN - PHASE III & IV DESIGN	SF BUDGET			300,000			300,000
LEWIS CREEK SANITARY SEWER DOWNTOWN - PHASE III CONSTRUCTION	SF BUDGET				1,200,000		1,200,000
LEWIS CREEK SANITARY SEWER DOWNTOWN - PHASE IV CONSTRUCTION	SF BUDGET					1,500,000	1,500,000
Total		\$ 4,705,000	\$ 1,100,000	\$ 300,000	\$ 1,200,000	\$ 1,500,000	\$ 8,805,000

FY2024-2028 Storm Water Fund CIP

FY2024 - FY2028 STORMWATER FUND CIP

Description	Source	FY2024	FY2025	FY2026	FY2027	FY2028	Total
PEYTON CREEK (GYPSY HILL) STREAM RESTORATION	TBD	\$ 1,200,000				\$	1,200,000
VILLAGES - ASYLUM CREEK STREAM RESTORATION	TBD		1,400,000				1,400,000
SHS STREAM RESTORATION	TBD			1,000,000			1,000,000
Total		\$ 1,200,000	\$ 1,400,000	\$ 1,000,000	\$ -	\$ -	\$ 3,600,000

FY2024-2028 Parking Fund CIP

FY2024 - FY2028 PARKING FUND CIP

Description	Source	FY2024	FY2025	FY2026	FY2027	FY2028	Total
JOHNSON STREET PARKING GARAGE SEALING AND REPAIR	PF BUDGET	150,000	150,000		300,000		600,000
NEW STREET PARKING GARAGE SEALING AND REPAIR	PF BUDGET			300,000		300,000	600,000
WHARF PARKING LOT SEALING AND REPAIR	PF BUDGET			300,000	300,000	300,000	900,000
Total		\$ 150,000	\$ 150,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 2,100,000

FY2024-FY2028 School CIP

FY2024 - FY2028 SCHOOL CIP

Description	Source	FY2024	FY2025	FY2026	FY2027	FY2028	Total
SCHOOL TRANSPORTATION RESERVE	School Operating Budget	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
SCHOOL FURNITURE/EQUIPMENT RESERVE	Budget Amendment	25,000	25,000	25,000	25,000	25,000	125,000
VEHICLE RESERVE	Budget Amendment	50,000	50,000	50,000	50,000	50,000	250,000
SCHOOL MAINTENANCE/MECHANICAL EQUIPMENT	School Operating Budget	100,000	100,000	100,000	100,000	100,000	500,000
TECHNOLOGY RESERVE	Budget Amendment	100,000	100,000	100,000	100,000	100,000	500,000
PARKING LOTS /ROADWAYS	Budget Amendment	100,000	100,000	100,000	100,000	100,000	500,000
SHELBURNE RENOVATION & OPERATIONS FACILITY CONSTRUCTION	CIP Reserves		8,353,576				8,353,576
Total		\$425,000.00	\$8,778,576	\$425,000	\$425,000	\$425,000	\$10,478,576

City Council
WORK SESSION
January 26, 2023
5:15 p.m.

Council Members Present: Mayor Claffey, Vice Mayor Darby and Councilmembers Arrowood, Edwards, Robertson and Woods.

Mayor Claffey called the meeting to order: Mayor Claffey called the meeting of Staunton City Council to order.

Mayor Claffey stated “On January 25, 2023, I received a request from Councilor Arrowood to participate remotely in the January 26, 2023 Staunton City Council regular meeting due to a temporary medical condition that prevents his physical attendance at the meeting. I will now entertain a motion to allow Councilor Arrowood’s remote participation in this meeting pursuant to Staunton City Council Procedural Memorandum Number Three.”

Vice Mayor Darby stated “Pursuant to Staunton City Council Procedural Memorandum Number Three, I move to allow Councilor Arrowood to remotely participate in the January 26, 2023, Staunton City Council regular meeting due to a temporary medical condition.”

The motion was seconded by Ms. Woods and carried as follows:

Mr. Robertson	aye	Ms. Edwards	absent
Vice Mayor Darby	aye	Ms. Woods	aye
Mayor Claffey	aye		

1. Consideration of Work Session and Regular Meeting Agendas

Consistent with Procedural Memorandum No. 3, the agendas were presented for Council consideration.

Vice Mayor Darby moved to amend the regular meeting agenda to add item H, reconsideration of December 8, 2022 regular meeting minutes.

The motion was seconded by Mr. Arrowood and carried as follows:

Mr. Robertson	aye	Ms. Edwards	absent
Mr. Arrowood	aye	Vice Mayor Darby	aye
Ms. Woods	aye	Mayor Claffey	aye

Vice Mayor Darby moved to approve the work session and regular meeting agendas as amended.

The motion was seconded by Mr. Robertson and carried as follows:

Mr. Robertson	aye	Ms. Edwards	absent
Mr. Arrowood	aye	Vice Mayor Darby	aye
Ms. Woods	aye	Mayor Claffey	aye

Ms. Edwards arrived at 5:27 p.m.

2. Joint School Board/City Council Budget Work Session

Staunton City School Board and City Council conducted a joint work session, as in prior years, to discuss general items of mutual interest, such as capital improvement projects and budget development. Justin Bower, architect with Crabtree Rohrbaugh Architects, presented the project outline for additions and renovations to Shelburne Middle School.

3. Discussion of Amendments to Staunton City Code, Regulations of Open Burning

Fire Marshal Perry Weller stated that the Code of Virginia allows localities to adopt ordinances regulating open burning within their jurisdictional boundaries with the approval of the State Air Pollution Control Board. The Fire & Rescue Department has seen a steady increase over the past few years of complaints about open burning in residential areas, and the Fire Chief and the Deputy Fire Marshal proposed amendments to Chapter 8.20 of the City Code. A majority of the Council has agreed with the Fire & Rescue Department's request to submit the proposed changes to the State Air Pollution Control Board. The proposed changes were submitted to the State Air Pollution Control Board for review, and the Board authorized the proposed changes which must then be approved by City Council. Mr. Weller outlined and discussed the language updates and definition simplifications in the amendments.

4. Discussion of Appointment Process to fill a Council Vacancy

City Manager Leslie Beauregard stated that with the recent resignation of former Mayor Andrea Oakes, a vacancy exists on City Council. This will require that Council appoint an individual to fill her seat until a special election is held on November 7. According to Virginia Code Section 24.2-228, this appointment must be made within 45 days of the office becoming vacant, and must be made by the remaining members of Council no later than February 17. If the Council is unable to make an appointment by that date, the judges serving the Staunton Circuit Court will make the appointment. At the January 12 work session, City Council directed staff to release an application that would be open to applicants between January 13 and January 27. On January 27, City Council will receive all the applications, which will also be posted online.

City Attorney John Blair stated that they received a question from an applicant about exempting their email address and phone number from publication when the applications are posted online. He noted that the majority of Council was in favor of redacting the phone number and email addresses of the candidates.

Mr. Robertson moved to authorize the City Manager or her designee to remove all City Council applicants' phone numbers and email addresses from the application documents, including any attachments, before the applications are posted to the City of Staunton's website for public viewing.

The motion was seconded by Ms. Edwards and carried as follows:

Mr. Robertson	aye	Ms. Edwards	aye
Mr. Arrowood	aye	Vice Mayor Darby	aye
Ms. Woods	aye	Mayor Claffey	aye

The following items were discussed and agreed upon by Councilmembers:

- Five individuals will be interviewed.
- Interviews will take place on February 2, with the first interview at 4:30 p.m. Interviews will be 20 minutes with 10 minutes in between. A public comment session will take place at 7 p.m.
- Interview questions will be shared with the applicants being interviewed on Wednesday, February 1.
- The application process grading form will use a three-point scale and will be submitted to the City Manager, who will then grade/scale all the applicants.
- Interview grading process form will use the same process, with the scale that Councilmembers will receive on February 2.
- Interview questions will be made public.
- Mayor will request of the public that nothing is communicated to the other candidates during the interviews, and that folks honor that request.
- Public comment will take place at the end of the interviews, limited to two minutes.

5. Closed Meeting for Consultation with Legal Counsel for Employment Law Advice

Vice Mayor Darby moved to enter a closed meeting for: consultation with legal counsel for necessary legal-related advice and discussion concerning federal and state employment law and federal regulations related to grant compliance, pursuant to Virginia Code § 2.2-3711(A)(8).

The motion was seconded by Mr. Arrowood and carried as follows:

Mr. Robertson	aye	Ms. Edwards	aye
Mr. Arrowood	aye	Vice Mayor Darby	aye
Ms. Woods	aye	Mayor Claffey	aye

Vice Mayor Darby moved that Council reconvene in an open meeting and certify to the best of each member's knowledge that only lawfully exempted public business matters were discussed and that only public business matters as identified in the closed meeting motion were heard, discussed or considered in the meeting.

The motion was seconded by Ms. Woods and carried as follows:

Ms. Woods	aye	Ms. Edwards	aye
Mr. Arrowood	aye	Vice Mayor Darby	aye
Mr. Robertson	aye	Mayor Claffey	aye

The work session adjourned at 7:11 p.m.

Kiley A. Kesecker
Clerk of Council

REGULAR MEETING OF STAUNTON CITY COUNCIL**Thursday, January 26, 2023****7:30 p.m.****Rita S. Wilson Council Chambers**

PRESENT: Mayor Stephen W. Claffey
Vice Mayor Amy G. Darby
Brad D. Arrowood (remote participant)
Michele D. Edwards
Mark A. Robertson
Alice L. Woods

ALSO PRESENT: Leslie Beauregard, City Manager
John Blair, City Attorney
Kiley Kesecker, Clerk of Council

Mayor Claffey called the meeting to order: Mayor Claffey called this meeting of Staunton City Council to order.

The Pledge of Allegiance was recited in unison.

The invocation/moment of silence was given by Mayor Claffey.

MAYOR'S REPORT

Mayor Claffey stated that he had attended the Staunton Augusta Rescue Squad dinner, dance, award ceremony and installation of officers. He also gave a proclamation at the 30th Annual memorial service at Central United Methodist Church for Martin Luther King, Jr. Day, along with Vice Mayor Darby and Councilors Arrowood, Edwards, and Woods.

ADDITIONAL ITEMS BY MEMBERS OF COUNCIL

Ms. Woods echoed Mayor Claffey's statements and added that she was happy that other members of Council were at Central United Methodist Church for the proclamation.

Vice Mayor Darby stated that she had attended the Virginia Municipal League Local Government Day in Richmond along with City Manager Leslie Beauregard.

Mr. Arrowood stated that he had met with local historian and author David Kane, who has been helping restore some historic gravestones in Fairview Cemetery with a small group of volunteers. Mayor Claffey asked Mr. Arrowood to state the location from which he was participating. Mr. Arrowood responded that he was at his home on Fillmore Street. Mayor Claffey asked Council and the audience if they could hear Mr. Arrowood. The response was affirmative.

Ms. Edwards stated that she took a tour of the library facilities with the Director of Library Services Sarah Skrobis. She also discussed the Talking Book Center and some of the services it offers.

APPROVAL OF MINUTES

Mr. Robertson moved to approve the work session and regular meeting minutes of January 12, 2023 as presented.

The motion was seconded by Ms. Edwards and carried as follows:

Mr. Robertson	aye	Ms. Edwards	aye
Mr. Arrowood	aye	Vice Mayor Darby	aye
Ms. Woods	aye	Mayor Claffey	aye

REGULAR MEETING**A. Public Hearing and Introduction of an Ordinance to Amend the FY2023 Budget Ordinance for the City of Staunton by Adding Budget Amendment Number Four**

Chief Financial Officer Jessie Moyers outlined the fourth budget amendment for fiscal year 2023. The total budget amendment equals \$28,833,731. She noted that consideration of the ordinance is scheduled for February 9.

City Budget Amendment—\$18,193,840**1. General Fund amendment of \$5,795,695.**

- \$5,322,668 – Appropriation from Prior Year Fund Balance which includes \$4,321,050 from FY2022 carry over for the following: \$500,000 for the July storm contingency, \$2,421,050 for CIP funding, \$1,000,000 to transfer to the Water Fund for the Gardner Spring Pump Station project, and a \$400,000 transfer to the Debt Fund to restore the original FY2023 debt service funding. In addition, there are \$737,489 in carry over funds for Street Maintenance reimbursement and \$264,129 for forfeited assets, grants, donations, and insurance recoveries carried over from June 30, 2022.
- \$188,007 – Appropriation for new insurance recoveries.
- \$108,325 – Appropriation for the Opioid Settlement funds received to date.
- \$176,695 – Appropriation for new non-capital grants and contributions.

2. Capital Improvements Fund amendment of \$2,421,050. This amount was transferred from the General fund using FY2022 carry over funds. Included in this amount is \$1,371,050 for the CIP funding that was cut from the FY2023 budget. In addition, \$200,000 from the FY2023 CIP and \$850,000 from the FY2024 CIP, both of which had a funding source of FY2022 carry over funds. All of these amounts are from the current CIP plan that was approved February 10, 2022.

There are also several CIP transfers between CIP accounts.

- \$59,441 – transferred from E911 Telephone Equipment to Radio Narrowband to fund a negative project balance.

- \$379,066 – transferred from various old project accounts to fund ADA crosswalks for the West Beverley Street paving project.
 - \$50,000 – transfer from the old Statler/Richmond Road project to the Urban Street Construction reserve.
 - \$86,012 – transfer from the CIP undesignated line to fund the replacement of the prisoner transport van for the Sheriff's Office.
3. Debt Sinking Fund amendment of \$400,000 to appropriate the transfer from the General Fund using FY2022 carry over funds to restore the original debt service funding from the FY23 budget.
 4. Grants Fund amendment of \$45,972 to appropriate the State Homeland Security Program and the LLEBG grant.
 5. Blue Ridge Court Services amendment of \$31,219 to appropriate \$15,000 for Augusta Health Grant funds, \$800 for the VRSA grant, and \$15,419 to appropriate adjustments for the FY2023 budget.
 6. Water Fund amendment for \$9,500,000 to appropriate \$1,000,000 for the Gardener Spring project using funds transferred from the General Fund and \$8,500,000 to appropriate the Gardener Spring bond funds.
 7. Environmental Fund amendment to adjust the Commonwealth of Virginia grants funds from the Department of Environmental Quality.

School Budget amendment—\$10,639,891

1. Education Fund amendment totaling \$5,932,767 appropriates \$5,757,497 for federal and state instructional programs for grant balances remaining at June 30, 2022, and additional grants awarded for FY2023 and appropriates \$175,270 in local general revenues. Local general revenues include an appropriation for Kindness Matters Funds, Thacker Funds, VRSA grant, VA Outdoor Foundation Grant, Valley Alliance for Education grant, recycling income and an insurance recovery.
2. State Operated Programs Fund amendment totaling \$32,600 to appropriate an adjustment for Title I, Part D (The Prevention and Intervention Programs for Children and Youth Who Are Neglected, Delinquent or At Risk).
3. School CIP Fund amendment totaling \$4,631,428 to appropriate \$2,750,000 in Elementary and Secondary School Emergency Relief (ESSER III), \$1,603,576 in School Construction funds from the State of Virginia, \$8,431 for an HVAC ARPA grant and \$269,421 for insurance reimbursement for the Ware chiller.
4. School Cafeteria Fund amendment totaling \$43,096 to appropriate carry over from fund balance for restricted donations and grants for the school cafeteria.

Mayor Claffey stated the following:

“In a moment, I will open up the Public Hearing. It is a time that Council sets aside to hear from citizens and others about a specific topic.

We ask that you please give your name, your address, and then keep your remarks at 5 minutes or less. When you reach the 5-minute time limit, I will let you know that your time limit has expired.

For our Zoom participants, please raise your hand now if you wish to speak on this particular Public Hearing. If you raise your hand during this Public Hearing, you will also be able to raise your hand during this Council meeting for other Public Hearings and Matters of the Public. Please keep your comments to five minutes as well. Once everyone who wishes to speak has had an opportunity, I will then close the Public Hearing.

I will now open the Public Hearing so if you wish to speak, please approach the podium. We will alternate between individuals physically present and those that have their hands raised via the Zoom platform.”

The public hearing was opened.

With there being no one wishing to speak, the public hearing was closed.

Vice Mayor Darby moved to introduce an ordinance amending the fiscal year 2023 budget by adding Budget Amendment Number Four, totaling \$28,833,731, and that Council conduct a public hearing of the ordinance.

The motion was seconded by Ms. Edwards and carried as follows:

Ms. Edwards	aye	Mr. Arrowood	aye
Ms. Woods	aye	Mr. Robertson	aye
Vice Mayor Darby	aye	Mayor Claffey	aye

B. Introduction of Ordinance to Appropriate an Additional 25% of the FY2023 Adopted Budget

Ms. Moyers stated that the FY2023 budget was adopted on April 28, 2022, in the amount of \$142,185,506. Recognizing the uncertainty of the economy resulting from the global COVID-19 pandemic emergency-disaster and the potential impact on FY2023’s revenues, it was decided to appropriate seventy-five percent (75%) of the approved budget at that time. Per Section 2 of City Ordinance No. 2022-10, Council has an option to appropriate additional funds at its discretion. Because this ordinance does not affect the amount of the previously approved FY2023 budget, but only authorizes staff to allow expenditures up to 100% of the approved FY2023 budget, no public hearing is required.

As of the first six months of the fiscal year, the FY2023 revenues are trending at or above budget projections. Accordingly, staff recommends that Council appropriate the final 25%, or \$35,546,376, of the FY2023 adopted budget at this time. This will bring the total appropriation up to one hundred percent (100%) or, \$142,185,506, of the adopted budget.

The proposed FY2023 Budget Appropriation Ordinance totals \$35,546,376 (additional City appropriation of \$24,666,812 and additional Schools appropriation of \$10,879,564), as detailed below. Consideration of the ordinance is scheduled for February 9, 2023.

Councilmembers had no questions or comments.

Ms. Woods moved to introduce an ordinance amending the fiscal year 2023 budget by adding an additional 25% of the FY2023 adopted budget in an amount equal \$35,546,376.

The motion was seconded by Vice Mayor Darby and carried as follows:

Vice Mayor Darby	aye	Ms. Edwards	aye
Mr. Arrowood	aye	Ms. Woods	aye
Mr. Robertson	aye	Mayor Claffey	aye

C. Consideration of a Final Plat for Winnbrook, Section 5

Senior Planner Rodney Rhodes stated that Winnbrook is a single-family residential development located on New Hope Road near its overpass of Interstate 81. In April 2003, City Council approved a rezoning of the property from R-1, Low Density Residential District to R-2, Low Density Residential District Conditional. The conditional zoning retained the same density as the previous zoning for the overall tract.

The proffered items from the rezoning are:

1. Minimum lot width of 85 feet at front setback.
2. Minimum lot depth of 135 feet.
3. Minimum lot area of 12,000 sq. ft.
4. There shall be no more than 76 single family lots.
5. Several uses in the standard R-2 District have been removed, such as housing boarders, golf courses, plant nurseries, cemeteries and not for profit social uses.

A preliminary plat for the development was approved by City Council in August 2003. The preliminary plat contains 76 single-family lots with a minimum lot area of 12,000 square feet. The proposed Section 5 contains four new lots that all have frontage on a recently constructed section of Wexford Drive. Prior to the Planning Commission's consideration of the final plat, staff conducted a review of the proposal and identified a few minor issues.

The City of Staunton, Virginia, Comprehensive Plan 2018-2040, Future Land Use Map, designates the area as Low Density Residential and the approved Winnbrook single-family development does conform to this designation. The final plat is in general conformance with the approved preliminary plat from 2003 and all requirements of the zoning and subdivision ordinances. Staunton City Code Section 17.10.050 requires the Staunton City Council to approve the final plat.

At its October 20, 2022 meeting, the Planning Commission considered the request, and on a 3-0 vote, recommend approval of the final plat with the following condition:

1. The items included on the punch list, which was provided to the applicant by the City Engineer, must be addressed prior to the final plat being placed on a City Council agenda.

The developer has completed all but one of the items on the punch list, which is raising the fire hydrant. The necessary riser has been ordered and the hydrant height will be corrected once the part has arrived. The City Engineer has conducted an inspection and has verified that all the other infrastructure is ready for acceptance by the City.

Mayor Claffey asked if Councilmembers had any questions or comments.

Ms. Edwards asked if there is a timeline for construction of the homes. Mr. Rhodes answered no. Ms. Edwards asked if there have been any studies on how 67 new homes would impact the area. Mr. Rhodes noted that 63 lots have received final plat approval over the past 20 years, and they are only talking about four new lots and probably four additional houses.

Ms. Darby asked what the sizes of the lots are. Mr. Rhodes stated that the average size of the four new lots is about 12,000 square feet.

Ms. Woods clarified that a "punch list" is a list of items that need to be addressed before moving forward.

Councilmembers had no further questions or comments.

Ms. Darby moved that City Council approve the Final Plat as recommended by the Planning Commission.

The motion was seconded by Ms. Edwards and carried as follows:

Mr. Robertson	aye	Mr. Arrowood	aye
Ms. Woods	aye	Ms. Edwards	aye
Vice Mayor Darby	aye	Mayor Claffey	aye

D. Discussion of Recommended Allocation of Remaining American Rescue Plan Act Funds

Ms. Moyers stated that the city has been allocated \$12,955,826 in American Rescue Plan Act funds, all of which have been received as of June 30, 2022. Federal requirements state that funds must be obligated by December 31, 2024. The City has until December 31, 2026 to expend all funds. Council has appropriated \$3,232,500 to date, and Council will need to appropriate the remaining \$9,723,326. Ms. Moyers facilitated the continued discussion from the January 12 Council meeting on staff's recommendations for ARPA funded projects and expenditures.

Councilmembers discussed and recommended allocating the remaining ARPA funds for the following:

- Two new fire apparatus
- Two public works dump trucks
- Repaving Montgomery Hall Park road and parking lots

- Montgomery Hall Park bathroom updates
- Updating pool bathhouse buildings in Montgomery Hall and Gypsy Hill Parks
- Moxie Stadium design
- Library roof replacement
- Security and safety improvements at public facilities
- Regional animal shelter design and relocation
- Recycling center relocation
- Standardization of refuse collection
- Gypsy Hill Park stream restoration
- Juvenile and domestic relations courthouse expenditures

Councilmembers had no further questions or comments.

E. Consideration of Ordinance to Revise Guidelines for Real Estate Tax Relief for the Elderly and Permanently Disabled

Commissioner of Revenue Maggie Ragon stated that Chapter 3.15 of the Staunton City Code allows for residents who are over age 65 and/or permanently and totally disabled who own their primary residence, to apply for real estate tax relief based on the applicant's income and assets. Current guidelines allow for a maximum household income of \$30,000 and assets of \$62,500. On January 1, an 8.7 percent increase was put in place for recipients of Social Security payments. In order for program participants to maintain a similar amount of tax relief from the local program, Ms. Ragon proposed changing the program limits by increasing the net combined income to \$35,000 and net worth to \$70,000.

Mayor Claffey asked if Councilmembers had any questions or comments.

Ms. Edwards asked how many people take advantage of the program every year. Ms. Ragon stated that there are about 175 households in the program.

Mr. Arrowood asked how long the program has been going and if there has been an increase. Ms. Ragon stated that it predates her employment, and the number of participants in the program has declined slightly in the 17 years she has been there.

Councilmembers had no further questions or comments.

Mr. Robertson moved to adopt the proposed amendments to Staunton City Code Chapter 3.15 as presented.

The motion was seconded by Mr. Arrowood and carried as follows:

Ms. Woods	aye	Ms. Edwards	aye
Mr. Arrowood	aye	Vice Mayor Darby	aye
Mr. Robertson	aye	Mayor Claffey	aye

(ATTACHMENT A)

F. Consideration of Resolution to Establish Virginia America 250 Commission Local Committee

Director of Tourism Sheryl Wagner stated that the Virginia America 250 Commission was created in 2020 by the General Assembly for the purpose of preparing for and commemorating the 250th anniversary of Virginia's participation in American independence. The VA250 has requested that each locality in Virginia form a local committee to aid in planning for the commemoration period. Ms. Wagner has been designated as the local contact for Staunton's VA250 committee.

She noted that for those localities that form official local VA250 Committees, as evidenced by the passing of a resolution of support and designation of a local contact, the state commission will provide grant funding opportunities for commemorative events and make available programs to include traveling exhibitions and teacher resources.

Mayor Claffey asked if Councilmembers had any questions or comments.

Councilmembers had no questions or comments.

Vice Mayor Darby moved that City Council supports the resolution to create a Staunton VA250 committee, so that grant funding for commemorative events and other programs will be made available to the city.

The motion was seconded by Ms. Woods and carried as follows:

Vice Mayor Darby	aye	Ms. Woods	aye
Mr. Robertson	aye	Ms. Edwards	aye
Mr. Arrowood	aye	Mayor Claffey	aye

**RESOLUTION
OF THE
COUNCIL OF THE CITY OF STAUNTON
RELATING TO THE SUPPORT OF THE VIRGINIA 250 COMMISSION**

RECITALS

WHEREAS, the Council of the City of Staunton is dedicated to the furtherance of economic development and tourism in the City of Staunton;

WHEREAS, the Virginia America 250 Commission (VA250) was created in 2020 by the General Assembly for the purpose of preparing for and commemorating the 250th anniversary of Virginia's participation in American independence;

WHEREAS, VA250 has requested that each locality form a committee to aid in planning for the commemoration period;

WHEREAS, the City of Staunton will form a local VA250 committee;

WHEREAS, the local VA250 committee will plan and coordinate programs occurring within Staunton celebrating the 250th anniversary of Virginia's participation in American independence and communicate regularly with VA250; and

WHEREAS, the Council of the City of Staunton wishes to undertake this endeavor with VA250 to promote and commemorate this important historic milestone.

NOW, THEREFORE, BE IT RESOLVED BY THE COUNCIL OF THE CITY OF STAUNTON:

1. The Council of the City of Staunton hereby desires to support the Virginia America 250 Commission and their efforts to commemorate the 250th anniversary of Virginia's participation in American independence;

2. The City of Staunton will form a committee to aid in the planning for the commemoration period; and

3. The City Manager and Director of Tourism will present the Council a plan for the formation of the committee at a future Council meeting which shall include the size of the commission, the scope of the commission's responsibility, and an appointment process for the commission.

Adopted this 26th day of January, 2023.

Stephen W. Claffey, Mayor

ATTEST: _____
Kiley A. Kesecker,
Clerk of Council

G. Consideration of Resolution Supporting a State Budget Amendment to Provide \$250,000 to the Arcadia Project

City Attorney John Blair stated that the Arcadia Project is redeveloping two properties located at 119 and 123 East Beverley Street. The redevelopment efforts intend to create a vibrant cultural center featuring classrooms, theater space, event space and other opportunities for cultural enrichment. On January 18, Mr. Blair spoke with Delegate John Avoli's Office about a state budget amendment being proposed by Delegate Avoli to provide \$250,000 to the Arcadia Project. This budget amendment would be used to complete the renovations of the properties. This renovation will increase the economic vitality of historic downtown Staunton, increase opportunities for tourism and help create eight new jobs.

Mayor Claffey asked if Councilmembers had any questions or comments.

Councilmembers had no questions or comments.

Ms. Edwards moved to adopt the resolution in Support of a State Budget Amendment to Provide \$250,000 to the Arcadia Project.

The motion was seconded by Vice Mayor Darby and carried as follows:

Ms. Edwards	aye	Vice Mayor Darby	aye
Ms. Woods	aye	Mr. Arrowood	aye
Mr. Robertson	aye	Mayor Claffey	aye

**RESOLUTION
OF THE
COUNCIL OF THE CITY OF STAUNTON
SUPPORTING AN AMENDMENT TO THE COMMONWEALTH OF
VIRGINIA'S BIENNIAL BUDGET IN THE AMOUNT OF \$250,000
TO SUPPORT THE ARCADIA PROJECT'S REDEVELOPMENT EFFORTS
AT 119 AND 123 EAST BEVERLEY STREET, STAUNTON, VIRGINIA**

RECITALS

WHEREAS, the Arcadia Project is redeveloping properties located at 119 and 123 East Beverley Street in Staunton Virginia; and

WHEREAS, the Arcadia Project's revitalization efforts will result in a vibrant cultural community center for the City of Staunton which fosters economic and creative vitality in the city, increases tourism opportunities within the city's borders, and will help create an estimated eight new jobs; and

WHEREAS, Delegate John Avoli has introduced an amendment to the Commonwealth's biennial budget, Item 386 #20h, to appropriate \$250,000 to the Arcadia Project's development efforts of the East Beverley Street properties.

NOW, THEREFORE, BE IT RESOLVED BY THE COUNCIL OF THE CITY OF STAUNTON:

1. The Council of the City of Staunton hereby supports Delegate Avoli's budget amendment, Item 386 #20h, to appropriate \$250,000 to the Arcadia Project in Staunton, Virginia to further the redevelopment efforts of 119 and 123 East Beverley Street, Staunton, Virginia.

2. A copy of this Resolution shall be mailed by the Clerk of Council to Delegate Avoli, Senator Emmett Hanger, and Governor Glenn Youngkin.

Adopted this 26th day of January, 2023.

Stephen W. Claffey, Mayor

ATTEST: _____
Kiley A. Kesecker,
Clerk of Council

H. Reconsideration of December 8, 2022 Regular Meeting Minutes

Vice Mayor Darby moved to delete lines 532 – 534 of the December 8, 2022 Regular Meeting minutes and substitute the following language:

“Applicant Scott Goldenberg addressed Council by first asking Ms. Mead to recuse herself due to a social media post she made on the topic. Ms. Mead refused, stating that she has no financial interest whatsoever in the transaction and would benefit in no way from the result. Mr. Blair noted that the Virginia Conflict of Interest Act only requires a recusal of any Councilor if they have a financial or personal interest, meaning that they own a property or business affected by the transaction. Ms. Mead does not have that, and so she is within her legal rights to comment and participate in the matter.”

The motion was seconded by Mr. Robertson and carried as follows:

Ms. Edwards	abstain	Vice Mayor Darby	aye
Ms. Woods	abstain	Mr. Arrowood	abstain
Mr. Robertson	aye	Mayor Claffey	aye

MATTERS FROM THE CITY MANAGER

Ms. Beauregard stated that the Diversity, Equity and Inclusion Commission is starting to plan Community Listening Sessions which will take place in various locations around the City between April and July. Through the process of choosing the five Council applicants to interview, she also asked that if someone cannot make it, that she would be given flexibility to choose the next applicant in line. Councilmembers agreed.

MATTERS FROM THE PUBLIC

Mayor Claffey read the following statement:

“This part of City Council's agenda is entitled matters from the public. It is a time that council sets aside to hear from citizens and others about a wide variety of subjects. A copy of the Staunton City Council's ‘Matters from the Public’ rules are available in paper form at the clerk's desk and online at the City of Staunton webpage. You are asked to familiarize yourself with those rules before commenting. Please come to the podium or begin your call, identify yourself and complete your remarks within five minutes.”

Pamela Wagner, 164 North Coalter Street, thanked Council for considering safety improvements to the crosswalk between the Wharf and the Johnson Street garage. As director of the Arcadia Project, she also thanked Council for their support.

Joanne Tigert, 913 North Augusta Street, thanked Council for supporting the new roof for the library.

Albino Fossa, 401 Bowling Street, described his issues with the Health Department and various personnel.

ADJOURNMENT

There being no further business to come before Council, the meeting adjourned at 9:33 p.m.

Kiley A. Kesecker
Clerk of Council

Ordinance No. 2023- 03

**AN ORDINANCE
AMENDING, RESTATING AND REORDAINING
SECTION 3.15.030 (4) GENERAL ELIGIBILITY REQUIREMENTS
AND
3.15.060 AMOUNT OF EXEMPTION,
OF CHAPTER 3.15 REAL ESTATE TAX EXEMPTION
FOR ELDERLY AND DISABLED PERSONS,
OF TITLE 3, REVENUE AND FINANCE,
OF THE STAUNTON CITY CODE**

Recitals

A. Pursuant to Sections 58.1-3210 and 58.1-3212 of the Code of Virginia and provisions of Title 3 of the Staunton City Code, the City Council has the authority to enact and change provisions of the Staunton City Code regarding real estate tax exemptions for elderly and disabled persons;

B. The Social Security Administration announced that recipients of Social Security and Supplemental Security Income Payments would receive a cost of living increase of 8.7% in 2023;

C. The Commissioner of Revenue proposes changes to increase the eligibility income and asset limits which would allow current eligible tax relief recipients to retain a similar level of relief as they have attained in prior years;

D. The City Council finds that it is in the interest of the City and its citizens to amend the City Code provisions relating to real estate tax exemptions for elderly and disabled persons;

E. This matter has been properly heard, and considered; and

F. These recitals are deemed an integral part of this ordinance.

NOW, THEREFORE, BE IT ORDAINED by the Council of the City of Staunton, Virginia, that Section 3.15.030, General Eligibility Requirements, and Section 3.15.060 Amount of Exemption, of Chapter 3.15 Real Estate Tax Exemption for Elderly and Disabled Persons, of Title 3, Revenue and Finance, of the Staunton City Code are hereby amended to read as follows:

3.15.030 General eligibility requirements.

Exemption pursuant to this chapter shall be granted to eligible persons as to their dwelling when:

1) The total combined income received from all sources during the preceding calendar year by (a) owners of the dwelling who use it as their principal residence, (b) owners' relatives who live in the dwelling, except for those relatives living in the dwelling and providing bona fide caregiving services to the owner whether such relatives are compensated or not, and (c) nonrelatives of the owner who live in the dwelling except for bona fide tenants or bona fide caregivers of the owner, whether compensated or not, does not exceed the sum of ~~\$30,000~~\$35,000; provided, however, that the first \$2,500 of income of each relative, other than the spouse of the owner, who is living in such dwelling shall not be included in such total. If an individual described in subsections (1)(b) and (c) of this section is permanently and totally disabled, any disability income received by such person shall not be included in such total.

(2) The net combined financial worth, including equitable interests, as of December 31st of the immediately preceding calendar year, of the owners and of the spouse of any owner, excluding the value of the dwelling and the land, not exceeding one acre, upon which it is situated, does not exceed ~~\$62,500~~\$70,000.

...

3.15.060 Amount of exemption.

The amount of the exemption granted by this chapter is as follows:

SCHEDULE OF RELIEF

Single Property Owner or Property Owner and Spouse							
Gross Combined Income	Net Combined Financial Worth						
	0- ~~25,000~~ <u>\$32,500</u>	~~\$25,001- 31,250~~ <u>\$32,501 - \$38,750</u>	~~\$31,251- 37,500~~ <u>\$38,751 - \$45,000</u>	~~\$37,501- 43,750~~ <u>\$45,001 - \$51,250</u>	~~\$43,751- 50,000~~ <u>\$51,251 - \$57,500</u>	~~\$50,001- 56,250~~ <u>\$57,501 - \$63,750</u>	~~\$56,251- 62,500~~ <u>\$63,751 - \$70,000</u>
~~\$ 0 - 18,000~~ <u>\$21,000</u>	100%	90%	80%	70%	60%	50%	45%
~~\$18,001- 21,000~~ <u>\$21,001 - \$24,000</u>	85%	75%	65%	55%	50%	45%	40%
~~\$21,001- 24,000~~ <u>\$24,001 - \$28,000</u>	70%	60%	55%	50%	45%	40%	35%
~~\$24,001- 27,000~~ <u>\$28,001 - \$31,000</u>	50%	45%	40%	35%	30%	25%	20%
~~\$27,001- 30,000~~ <u>\$31,001 - \$35,000</u>	35%	30%	25%	20%	15%	10%	5%

In all other respects, the provisions of Section 3.15.030 and 3.15.060 of the Staunton City Code remain the same and are hereby restated, confirmed and reordained.

Introduced: January 26, 2023

Adopted: January 26, 2023

Effective: January 26, 2023

CITY COUNCIL



AGENDA BRIEFING

Staunton, VA

Meeting Date:	February 9, 2023	Leslie Beauregard City Manager
Item #	A	
Department:	City Manager	
Alignment with Staunton Plan (Value/Strategic Area):	Values: Integrity Excellence Strategic Area: Responsive, Efficient Government	
Subject:	Staff Recognition	

Background: John Brown, former Deputy Clerk in the Treasurer's Office, will attend Council's regular meeting to receive recognition of his retirement from service to the city.

City Manager's Recommendation: Not applicable.

Suggested Motion: Not applicable.

City Manager: Leslie Beauregard

CITY COUNCIL



AGENDA BRIEFING

Staunton, Virginia

Meeting Date:	February 9, 2023	Jessie L. Moyers Chief Financial Officer
Item #	B	
Department:	Finance	
Alignment with Staunton Plan (Value/Strategic Area):	Value: Excellence Strategic Area: Responsible, Efficient Government	
Subject:	Public Hearing and Introduction of Ordinance to Amend the FY2023 Budget Ordinance for the City of Staunton by Adding Budget Amendment Number Five	

Background: The fifth budget amendment for fiscal year 2023 has been prepared for review and discussion. The total budget amendment equals \$9,716,425. This is a city only amendment and it does require a public hearing, which was properly advertised on February 2, 2023. Consideration of the ordinance is scheduled for February 23, 2023.

City Budget Amendment—\$9,716,425

1. General Fund amendment of \$113,099.
 - (11,901) – Adjust appropriation for the FY2023 Health Department Budget.
 - \$50,000 – Appropriate additional American Rescue Plan Act (ARPA) funding for the West End Small Area Plan.
 - \$75,000 – Correct appropriation of ARPA funds for the Uniontown Small Area Plan.
2. Capital Improvements Fund amendment of \$7,508,326 to appropriate ARPA funding for the following:
 - \$480,000 – Montgomery Hall Park Paving
 - \$200,000 – Gypsy Hill Park Bathhouse Refresh
 - \$200,000 – Montgomery Hall Park Bathhouse Refresh

- \$300,000 – Montgomery Hall Park Bathroom Upgrades
 - \$200,000 – Moxie Stadium Renovation Design
 - \$375,000 – Library Roof Replacement
 - \$300,000 – Two Public Works Dump Trucks
 - \$776,000 – Regional Animal Shelter Design and Renovation
 - \$400,000 – City Facility/Building Security Improvements
 - \$2,000,000 – Two Fire Pumpers
 - \$2,277,326 – JDR Courthouse expense
3. Community Development amendment of \$5,000 to adjust the appropriation for Brownfields Assessment Grant.
 4. Water Fund amendment for (\$75,000) to correct the ARPA appropriation of the Uniontown Small Area study, offset is in the General Fund.
 5. Environmental Fund amendment of \$965,000 to appropriate ARPA Funds for the following:
 - \$115,000 – Relocate Centralized Recycling Center
 - \$850,000 – Standardize Refuse Collection
 6. Stormwater Fund amendment for \$1,200,000 to appropriate ARPA Funds for the Gypsy Hill Stream Restoration.

Attachments:

Attachment 1 – Budget Amendment Number Five

Attachment 2 – Notice of Public Hearing

City Manager's Recommendation: Recommends the ordinance be introduced as presented.

Suggested Motion (to be made before the public hearing is conducted): I move to introduce an ordinance amending the fiscal year 2023 budget by adding Budget Amendment Number Five, totaling \$9,716,425, and that Council conduct a public hearing of the ordinance.

City Manager: Leslie Beauregard

Ordinance No. 2023-
AN ORDINANCE TO AMEND
THE FY2023 BUDGET ORDINANCE
FOR THE CITY OF STAUNTON
BY ADDING BUDGET AMENDMENT NUMBER FIVE

Attachment #1

BE IT ORDAINED, by the City Council of the City of Staunton, Virginia, that the FY2023 Budget is amended as follows:

GENERAL FUND

Anticipated Revenue

Miscellaneous Revenue		(11,901)
Capital Grants and Contributions		125,000
Total Revenue	\$	113,099

Appropriations

General Government	\$	(11,901)
Community Development		125,000
Total Appropriations	\$	113,099

CITY CAPITAL IMPROVEMENTS FUND

Anticipated Revenue

Capital Grants and Contributions	\$	7,508,326
Total Revenue	\$	7,508,326

Appropriations

Capital Projects	\$	7,508,326
Total Appropriations	\$	7,508,326

COMMUNITY DEVELOPMENT FUND

Anticipated Revenue

Capital Grants and Contributions	\$	286,720
Appropriation of Prior Year Unassigned Fund Balance		(281,720)
Total Revenue	\$	5,000

Appropriations

Operations	\$	5,000
Total Appropriations	\$	5,000

WATER FUND

Anticipated Revenue

Capital Grants and Contributions	\$	(75,000)
Appropriation of Prior Year Unassigned Fund Balance	\$	-
Total Revenue	\$	(75,000)

Appropriations

Capital	\$	(75,000)
Total Appropriations	\$	(75,000)

ENVIRONMENTAL FUND

Anticipated Revenue

Capital Grants and Contributions	\$	965,000
Total Revenue	\$	965,000

Appropriations

Capital	\$	965,000
Total Appropriations	\$	965,000

GRAND TOTAL BUDGET AMENDMENT NO 5

\$

9,716,425

INTRODUCED: February 9, 2023

PUBLIC HEARING: February 9, 2023

Public Hearing Advertisement Date: February 2, 2023

Approved this _____ day of _____ 2023

Effective Date: _____

CERTIFIED: _____

ATTEST: _____

Kiley Kesecker

Clerk of Council

Stephen W. Claffey

Mayor of Council

CITY OF STAUNTON			
FY 2023 BUDGET AMENDMENT NO. 5			
		AMOUNT	
	LEDGER CODE	REVENUE	EXPENDITURE
GENERAL FUND			
GENERAL GOVERNMENTAL ADMINISTRATION			
<u>GENERAL GOVERNMENT</u>			
Contribution to Local Health Department To Adjust FY23 Budget Commitment	11001-41750 11055110-55605	\$ (11,901)	\$ (11,901)
COMMUNITY DEVELOPMENT			
Miscellaneous Federal Aid	11001-46250-ARPA	\$ 50,000	
Professional Services To appropriate additional ARPA funds for the West End Small Area Plann	11088120-53010-ARPA		\$ 50,000
Miscellaneous Federal Aid	11001-46250-ARPA	\$ 75,000	
Professional Services Correct coding for Uniontown Small Area Plan	11088120-53010-ARPA		\$ 75,000
TOTAL GENERAL FUND		\$ 113,099	\$ 113,099

BUDGET AMENDMENT NO. 5 GENERAL FUND SUMMARY

GENERAL FUND REVENUE SUMMARY

General Revenues		
Miscellaneous Revenue		(11,901)
General government - Health Department	(11,901)	
<u>Non-Capital Grants and Contributions</u>		125,000
Community Development	125,000	
Total General Fund Revenues		\$ 113,099

GENERAL FUND EXPENDITURE SUMMARY

General Government	\$ (11,901)
Community Development	125,000
Total General Fund Expenditures	\$ 113,099

CITY CAPITAL IMPROVEMENTS FUND			
Miscellaneous Federal Aid	39001-46250-ARPA	\$ 7,508,326	
MHP Paving	39044130-58403-ARPA		\$ 480,000
GHP Pool Bathhouse Refresh	39077210-58527-ARPA		\$ 200,000
MHP Pool Bathhouse Refresh	39077210-58528-ARPA		\$ 200,000
MHP Bathrooms	39077210-58496-ARPA		\$ 300,000
Moxie Field Design	39077210-58524-ARPA		\$ 200,000
Library Roof	39044210-58525-ARPA		\$ 375,000
Fire - Pumpers	39033210-58463-ARPA		\$ 2,000,000
PW Dump Trucks	39044130-58505-ARPA		\$ 300,000
Regional Animal Shelter Design and Relocation	39033510-58486-ARPA		\$ 776,000
JDR Courthouse expense	39044210-58529-ARPA		\$ 2,277,326
Building Security Improvements To appropriate additional ARPA funds	39044210-58526-ARPA		\$ 400,000
TOTAL CAPITAL IMPROVEMENTS FUND		\$ 7,508,326	\$ 7,508,326

CITY OF STAUNTON			
FY 2023 BUDGET AMENDMENT NO. 5			
		AMOUNT	
	LEDGER CODE	REVENUE	EXPENDITURE
COMMUNITY DEVELOPMENT FUND			
Brownfields Assessment Grant	22083-46241-45004	\$ 286,720	
Appropriation for Prior Year Encumbrance	22001-41931	\$ (281,720)	
Training & Travel Grant	22088567-55005		\$ 4,500
Special Expenses	22088567-55205		\$ 500
Appropriate remaining Brownfields Assessment Grant			
TOTAL COMMUNITY DEVELOPMENT FUND		\$ 5,000	\$ 5,000
WATER FUND			
Miscellaneous Federal Aid	53001-46250-ARPA	\$ (75,000)	
Water Lines	53004321-58365-ARPA		\$ (75,000)
Correct coding for Uniontown Small Area Plan			
TOTAL WATER FUND		\$ (75,000)	\$ (75,000)
ENVIRONMENTAL FUND			
Miscellaneous Federal Aid	58001-46250-ARPA	\$ 965,000	
Refuse Standardization	58004820-58341-ARPA		\$ 850,000
Recycling Center	58004821-58387-ARPA		\$ 115,000
To appropriate additional ARPA spending			
TOTAL ENVIRONMENTAL FUND		\$ 965,000	\$ 965,000
STORMWATER FUND			
Miscellaneous Federal Aid	57001-46250-ARPA	\$ 1,200,000	
Gypsy Hill Park Stream Restoration	57004799-58360-ARPA		\$ 1,200,000
To appropriate additional ARPA spending			
TOTAL STORMWATER FUND		\$ 1,200,000	\$ 1,200,000

FY 2023 BUDGET AMENDMENT NO. 5 SUMMARY

CITY GOVERNMENT FUNDS

GENERAL FUND	\$ 113,099
CAPITAL IMPROVEMENTS FUND	\$ 7,508,326
COMMUNITY DEVELOPMENT FUND	\$ 5,000
WATER FUND	\$ (75,000)
ENVIRONMENTAL FUND	\$ 965,000
STORMWATER FUND	\$ 1,200,000

TOTAL CITY GOVERNMENT FUNDS **\$ 9,716,425**

TOTAL FY2023 BUDGET AMENDMENT NO. 5 **\$ 9,716,425**

NOTICE OF PUBLIC HEARING

TO THE CITIZENS OF THE CITY OF STAUNTON, VIRGINIA

TAKE NOTICE that on Thursday, February 9, 2023, at the regular meeting of City Council at 7:30 p.m., to be held in the Rita S. Wilson Council Chambers, First Floor, City Hall, 116 West Beverley Street, Staunton, Virginia, the City Council intends to amend the Fiscal Year 2023 budget and will consider the adoption of the following:

An Ordinance to amend the FY 2023 Budget Ordinance for the City of Staunton, by adding Budget Amendment Number 5

A brief synopsis of the proposed budget amendment is stated below:

General Fund	\$113,099
Capital Improvements Fund	\$7,508,326
Community Development Fund	\$5,000
Water Fund	(\$75,000)
Environmental Fund	\$965,000
Stormwater Fund	\$1,200,000
Total FY2023 Budget Amendment No. 5	\$9,716,425

All persons wishing to be heard at the public hearings are invited to attend. The public may also participate in the public hearings by Zoom, or by phone. Specific instructions to participate by Zoom or by phone can be found at: www.staunton.va.us/council.

Those interested in listening to the meeting may do so via live stream from the City's website or by listening to the public access television Channel (Comcast Channel 7). The public may also provide comments to City Council by (i) emailing the Clerk of Council at: keseckerka@ci.staunton.va.us, or (ii) calling 540.332.3812. Voice mail messages are acceptable. Hearing impaired persons desiring to participate in the public hearings should contact the Clerk of Council by email at keseckerka@ci.staunton.va.us, to request an interpreter.

Kiley A. Kesecker
Clerk of Council

Please run this advertisement on Thursday, February 2, 2023.

CITY COUNCIL



AGENDA BRIEFING

Staunton, VA

Meeting Date:	February 9, 2023	Perry Weller Deputy Fire Marshal John C. Blair, II City Attorney
Item #	C	
Department:	Fire and Rescue	
Alignment with Staunton Plan (Value/Strategic Area):	Strategic Area: Responsive, Efficient Government	
Subject:	Public Hearing and Consideration of Amendments to Staunton City Code, Regulations of Open Burning	

Background: The Code of Virginia allows localities to adopt ordinances regulating open burning within their jurisdictional boundaries with the approval of the State Air Pollution Control Board.

The Fire & Rescue Department has seen a steady increase over the past few years of complaints about open burning in residential areas, therefore, the Fire Chief and the Deputy Fire Marshal propose the attached ordinance amendments to Chapter 8.20 of the City Code, as were previously presented to the Council at its August 25, 2022 Work Session. A majority of the Council agreed with the Fire & Rescue Department's request to submit the proposed changes to the State Air Pollution Control Board. The proposed changes were submitted to the State Air Pollution Control Board for review, and the Board authorized the proposed changes which must then be approved by City Council. City Council again reviewed and discussed the proposed amendments at its January 26, 2023 work session.

A public hearing is required and will take place during the meeting on February 9, 2023.

Attachment: Draft Ordinance—Chapter 8.20, Regulation of Open Burning

City Manager's Recommendation: Conduct the public hearing. Recommend that City Council adopt this ordinance.

Suggested Motion: I move that City Council adopt the fire prevention-related and compliance and enforcement ordinances, as presented.

City Manager: Leslie Beauregard

Ordinance No. 2023-

AN ORDINANCE AMENDING, RESTATING AND REORDAINING
CHAPTER 8.20, REGULATION OF OPEN BURNING, OF TITLE 8, HEALTH AND
SAFETY, OF THE STAUNTON CITY CODE

Recitals

A. Pursuant to Virginia Code § 10.1-1321, localities are permitted to adopt ordinances relating to air pollution and open burning after first submitting the ordinance or subsequent amendments to the Virginia State Air Pollution Control Board (Board);

B. The City Fire Chief and Deputy Fire Marshal determined that the City's open burning regulations merited update and presented proposed amendments to the regulations to City Council at its August 25, 2022 work session at which time Council agreed to the submittal of the amendments to the Board for review and approval;

C. The Board has reviewed the proposed amendments and approved them for consideration by Council;

D. Council again reviewed the proposed amendments at its January 26, 2023 meeting prior to formal introduction and consideration at its February 9, 2023 meeting;

E. This matter has been properly heard and considered; and

F. These recitals are deemed an integral part of this ordinance.

NOW, THEREFORE, BE IT ORDAINED by the Council of the City of Staunton, Virginia, that Chapter 8.20, Regulation of Open Burning, of Title 8, Health and Safety, of the Staunton City Code be, and the same is hereby amended, restated and ordained or reordained, as applicable to read as follows:

Chapter 8.20
REGULATION OF OPEN BURNING

Sections:

8.20.010 Title.

8.20.020 Purpose.

8.20.030 Definitions.

8.20.040 Prohibitions on open burning.

8.20.050 Exemptions.

8.20.060 Permissible open burning.

8.20.070 Permits.

8.20.075 Permit fees.

8.20.080 Penalties for violation.

47 **8.20.010 Title.**

48 This chapter shall be known as the city of Staunton open-burning ordinance and is in addition to the
49 provisions of the Virginia Statewide Fire Prevention Code.

51 **8.20.020 Purpose.**

52 The purpose of this chapter is to protect public health, safety, and welfare by regulating open burning
53 in the city of Staunton to achieve and maintain, to the greatest extent practicable, a level of air quality
54 that will provide comfort and convenience while promoting economic and social development. To
55 the fullest extent permitted by law, this chapter is intended to supplement the applicable regulations
56 promulgated by the State Air Pollution Control Board and other applicable regulations and laws.

58 **8.20.030 Definitions.**

59 For the purpose of this chapter and subsequent amendments or any orders issued by the city of
60 Staunton or the fire code, the words or phrases all have the meaning given them in this section.

62 (1) "Automobile graveyard" means any lot or place which is exposed to the weather and upon which
63 more than five motor vehicles of any kind, incapable of being operated, and which it would not be
64 economically practical to make operative, are placed, located or found.

66 (2) "Built-up area" means any area with a substantial portion covered by business or residential
67 buildings.

69 (32) "Clean-burning waste" means waste ~~which does not produce dense smoke when burned and that~~
70 is not prohibited to be burned under this chapter and that consists of only (i) 100 percent wood waste,
71 (ii) 100 percent clean lumber or clean wood, (iii) 100 percent yard waste, or (iv) 100 percent mixture
72 of only any combination of wood waste, clean lumber, clean wood or yard waste.

73 (4) "Clean lumber" means wood or wood products that have been cut or shaped and includes wet,
74 air-dried, and kiln-dried wood products. Clean lumber does not include wood products that have been
75 painted, pigment-stained, or pressure-treated by compounds such as chromate copper arsenate,
76 pentachlorophenol, and creosote.

77 (5) "Clean wood" means uncontaminated natural or untreated wood. Clean wood includes, but is not
78 limited to, byproducts of harvesting activities conducted for forest management or commercial
79 logging, or mill residues consisting of bark, chips, edgings, sawdust, shavings or slabs. It does not
80 include wood that has been treated, adulterated, or chemically changed in some way; treated with
81 glues, binders or resins; or painted, stained or coated.

82 (6) "Commercial waste" means all solid waste generated by establishments engaged in business
83 operations other than manufacturing or construction. This category includes, but is not limited to,
84 waste resulting from the operation of stores, markets, office buildings, restaurants and shopping
85 centers.

86 (37) "Construction waste" means solid waste which is produced or generated during construction,
87 remodeling, or repair of pavements, houses, commercial buildings and other ~~of~~ structures.
88 Construction waste consists of lumber, wire, sheetrock, broken brick, shingles, glass, pipes, concrete,
89 and metal and plastics if the metal or plastics are a part of the materials of construction, or empty

containers for such materials. Paints, coatings, solvents, asbestos, any liquid, compressed gases of semi-liquids, and garbage are not construction wastes and the disposal of such materials must be in accordance with the regulations of the Virginia Waste Management Board.

(48) "Debris waste" means ~~stumps, wood, brush, and leaves~~wastes resulting from land clearing operations. Debris wastes include but are not limited to stumps, wood, brush, leaves, soil and road spoils.

(59) "Demolition waste" means that solid waste which is produced by the destruction of structures ~~or and~~ their foundations, or both, and includes the same materials as construction waste.

(610) "Garbage" means ~~rotting animal and vegetable matter, waste material and trash normally accumulated by a household in the course of ordinary day to day living and other forms of solid or liquid waste, including, but not limited to, waste resulting from residential, agricultural, commercial, industrial, institutional, trade, construction, land clearing, forest management and emergency operations~~ readily putrescible discarded materials composed of animal, vegetable or other organic matter.

(711) "Hazardous waste" means a "hazardous waste" as described in 9VAC20-60 (Hazardous Waste Management Regulations). ~~refuse or combination of refuse which, because of its quantity, concentration or physical, chemical or infectious characteristics may:~~

(a) ~~Cause or significantly contribute to an increase in mortality or an increase in serious irreversible or incapacitating illness; or~~

(b) ~~Pose a substantial present or potential hazard to human health or the environment when improperly treated, stored, transported, disposed, or otherwise managed.~~

(12) "Household waste" means any waste material, including garbage, trash and refuse derived from households. For purposes of this regulation, households include single and multiple residences, hotels and motels, bunkhouses, ranger stations, crew quarters, campgrounds, picnic grounds and day-use recreation areas. Household wastes do not include sanitary waste in septic tanks (seepage) that is regulated by other state agencies.

(813) "Industrial waste" means all waste generated on the premises of manufacturing ~~and or~~ industrial ~~process that is not a regulated hazardous waste. Such waste may include, but is not limited to waste resulting from the following manufacturing processes: electric power generation; fertilizer/agricultural chemicals; food and related products/byproducts; inorganic chemicals; iron and steel manufacturing; leather and leather products; nonferrous metals manufacturing/foundries; organic chemicals; plastics and resins manufacturing; pulp and paper industry; rubber and miscellaneous plastic products; stone, glass, clay and concrete products; textile manufacturing; transportation equipment; and water treatment. This term does not include mining waste or oil and gas waste. operations such as, but not limited to, those carried on in factories, processing plants, refineries, slaughter houses, and steel mills.~~

(14) "Junk" means old or scrap copper, brass, rope, rags, batteries, paper, trash, rubber, debris, waste, or junked, dismantled, or wrecked automobiles, or parts thereof, iron, steel, and other old or scrap

ferrous or nonferrous material.

(915) “Junkyard” means an establishment or place of business which is maintained, operated, or used for storing, keeping, buying, or selling junk, or for the maintenance or operation of an automobile graveyard, and the term shall include garbage dumps and sanitary fills.

~~(108) “Open burning” means the burning of any matter in such a manner that the products resulting from combustion are emitted directly into the atmosphere without passing through a stack, duct or chimney.~~ combustion of clean wood, wood chips, or bark from land clearing, logging operations, utility line clearing and maintenance operations without:

(a) Control of combustion air to maintain adequate temperature for efficient combustion;

(b) Containment of the combustion reaction in an enclosed device to produce sufficient residence time and mixing for complete combustion; and

(c) Control of the combustion products' emission.

(149) “Open pit incinerator” means a device used to burn waste for the primary purpose of reducing the volume by removing combustible matter. Such devices function by directing a curtain of air at an angle across the top of a trench or similarly enclosed space, thus reducing the amount of combustion byproducts emitted into the atmosphere. The term also includes trench burners, air curtain destructors and overdraft incinerators.

(4220) “Red flag warning” means high fire danger with increased probability of a quickly spreading vegetation fire in the area within 24 hours.

(21) “Refuse” means all solid waste products having the characteristics of solids rather than liquids and that are composed wholly or partially of materials such as garbage, trash, rubbish, litter, residues from clean up spoils or contamination or other discarded materials.

~~(13) “Residential burning” means the outdoor burning of leaves, clippings, prunings and other yard and gardening refuse originating on lands immediately adjacent and in close proximity to a human dwelling and burned on such lands by the property owner or his designee.~~

~~(4422) “Salvage operations” means any operation consisting of a business, trade or industry participating in salvaging or reclaiming any product or material, such as, but not limited to, reprocessing of used motor oils, metals, chemicals, shipping containers or drums, and specifically including automobile graveyards and junkyards.~~

~~(4523) “Sky lantern” means an unmanned device with a fuel source that incorporates an open flame in order to make the device airborne.~~

~~(4624) “Smoke” means small gas-borne particulate matter consisting mostly, but not exclusively, of carbon, ash and other material in concentrations sufficient to form a visible plume.~~

(25) “Solid waste” means any material as described in 40 CFR 261.2 as incorporated by 9VAC20-

60-261, as amended.

(4726) “Special incineration device” means an open pit incinerator, conical or teepee burner, or any other device specifically designed to provide good combustion performance.

(27) “Wood waste” means untreated wood and untreated wood products, including tree stumps (whole or chipped), trees, tree limbs (whole or chipped), bark, sawdust, chips, scraps, slabs, millings, and shavings. Wood waste does not include:

(a) Grass, grass clippings, bushes, shrubs, and clippings from bushes and shrubs from residential, commercial/retail, institutional, or industrial sources as part of maintaining yards or other private or public lands.

(b) Construction, renovation, or demolition wastes.

(c) Clean lumber.

(28) “Yard waste” means grass, grass clippings, bushes, shrubs, and clippings from bushes and shrubs that come from residential, commercial/retail, institutional, or industrial sources as part of maintaining yards or other private or public lands. Yard waste does not include (i) construction, renovation, and demolition wastes or (ii) clean wood.

8.20.040 Prohibitions on open burning.

(1) No owner or other person shall cause or permit open burning or the use of a special incineration device for disposal of refuse except as provided in this chapter.

(2) No owner or other person shall cause or permit open burning or the use of a special incineration device for disposal of rubber tires, asphaltic materials, crankcase oil, impregnated wood or other rubber or petroleum-based materials except when conducting bona fide firefighting instruction at firefighting training schools having permanent facilities.

(3) No owner or other person shall cause or permit open burning or the use of a special incineration device for disposal of hazardous waste or containers for such materials.

(4) No owner or other person shall cause or permit open burning or the use of a special incineration device for the purpose of a salvage operation or for the disposal of commercial/industrial waste.

(5) No owner or other person shall cause or permit open burning or the use of a special incineration device for disposal of household waste, garbage, refuse, construction waste, or junk.

(6) No owner or other person shall cause or permit open burning or the use of a special incineration device in areas zoned residential or business.

(7) No owner or other person shall cause or permit open burning, campfires, bonfires or other fires that are greater than three feet in diameter and wood or combustible materials piled higher than 2 feet

high;

(58) Open burning, or the use of special incineration devices permitted under the provisions of this chapter, does not exempt or excuse any owner or other person from the consequences, liability, damages or injuries which may result from such conduct; nor does it excuse or exempt any owner or other person from complying with other applicable laws, ordinances, regulations and orders of the governmental entities having jurisdiction, even though the open burning is conducted in compliance with this chapter. In this regard special attention should be directed to Section 10.1-1142 of the Forest Fire Law of Virginia, the regulations of the Virginia Waste Management Board, and the State Air Pollution Control Board's Regulations for the Control and Abatement of Air Pollution.

(69) Upon declaration of an alert, warning or emergency state of an air pollution episode as described in Part VII of the Regulations for the Control and Abatement of Air Pollution or when deemed advisable by the State Air Pollution Control Board to prevent a hazard to, or an unreasonable burden upon, public health or welfare, no owner or other person shall cause or permit open burning or use of a special incineration device; and in any process burning or use of special incineration devices shall be immediately terminated in the designated air quality control region. When open burning creates or adds to a hazardous situation, or a required permit for open burning has not been obtained, the fire code official is authorized to order the extinguishment of the open burning operation

(710) Upon declaration of a "red flag warning" by order of the fire code official, no owner or other person shall cause or permit open burning or use of a special incineration device.

(811) The use or release of sky lanterns or similar devices is prohibited.

8.20.050 Exemptions.

The following activities are exempted to the extent covered by the State Air Pollution Control Board's Regulations for the Control and Abatement of Air Pollution:

(1) Open burning for training and instruction of government and public firefighters under the supervision of the designated official and industrial in-house firefighting personnel;

(2) Open burning for campfires or other fires that are used solely for recreational purposes, for ceremonial occasions, for outdoor noncommercial preparation of food, and for warming of outdoor workers no more than three feet in diameter and the fire cannot have wood or combustible materials piled higher than 2 feet high;

(3) Open burning for the destruction of any combustible liquid or gaseous material by burning in a flare or flare stack;

(4) Open burning for forest management and agriculture practices approved by the State Air Pollution Control Board; and

(5) Open burning for the destruction of classified military documents.

8.20.060 Permissible open burning.

(1) Open burning is permitted for the disposal of ~~leaves and~~-tree, yard waste and garden trimmings

located on the premises of private property; provided, that the following conditions are met:

(a) The burning takes place on the premises of the private property; and

(b) The location of the burning is not less than 300, 500 -feet from any occupied building unless the occupants have given prior permission, other than a building located on the property on which the burning is conducted; and

(c) No regularly scheduled public or private collection service for such trimmings is available at the adjacent street or public road.

(d) The burning takes place in areas zoned industrial or in an Ag Forestal District.

(2) Open burning is permitted for disposal of debris waste resulting from property maintenance, from the development or modification of roads and highways, parking areas, railroad tracks, pipelines, power and communication lines, buildings or building areas, or from any other clearing operations which may be approved by the fire code official, provided the following conditions are met:

(a) All reasonable effort shall be made to minimize the amount of material burned, with the number and size of the debris piles approved by the fire code official;

(b) All materials must be burned in a trench and the use of an incinerator device is mandatory;

(b~~c~~) The material to be burned shall consist of brush, stumps and similar debris waste originating from and located on the premises, and shall not include demolition material;

(d) The burning shall be at least 1,000 feet when using a special incinerator device, from any occupied building not on the same property on which the burning is conducted, unless the occupant of the building has given prior written permission for the burning;

~~(e) The burning shall be at least 500 feet from any occupied building unless the occupants have given prior permission, other than a building located on the property on which the burning is conducted;~~

~~(d~~e~~) The burning shall be conducted at the greatest distance practicable from highways and air fields streets;~~

~~(e~~f~~) The burning shall be attended at all times and conducted to ensure the best possible combustion with a minimum of smoke being produced;~~

~~(g~~f~~) The burning shall not be allowed to smolder beyond the minimum period of time necessary for the destruction of the materials; and~~

(h) The burning shall be conducted only between 8:00 a.m. and 8:00 p.m. (no new material added after 8:00 p.m.);

(i) The burning shall be conducted only Monday through Friday;

(j) The burning shall not be conducted before 4:00 p.m. during the restricted dates of February 15 through April 30 of each year; and

(~~gk~~) The burning shall be conducted only when the prevailing winds are away from any city, town or built-up area and sustained winds are less than 8 mph.

8.20.070 Permits.

(1) When open burning of debris waste (SCC 8.20.060(2)) is to occur within the city of Staunton, the person responsible for the burning shall obtain a permit from the fire code official prior to the burning. Such a permit may be granted only after confirmation by the fire code official that the burning can and will comply with the provisions of this chapter and any other conditions which are deemed necessary to ensure that the burning will not endanger the public health and welfare or to ensure compliance with any applicable provisions of the State Air Pollution Control Board's Regulations for the Control and Abatement of Air Pollution. The permit may be issued for each occasion of burning or for a specific period of time deemed appropriate by the fire code official or their designee.

(2) Prior to the initial installation (or reinstallation, in cases of relocation) and operation of special incineration devices, the person responsible for the burning shall obtain a permit from the office of the fire code official, such permits to be granted only after confirmation by the fire code official that the burning can and will comply with the applicable provisions in Regulations for the Control and Abatement of Air Pollution and that any conditions are met which are deemed necessary by the fire code official to ensure that the operation of the devices will not endanger the public health and welfare. Permits granted for the use of special incineration devices shall, at a minimum, contain the following conditions:

(a) All reasonable effort shall be made to minimize the amount of material that is burned. Such efforts shall include, but are not limited to, the removal of pulpwood, sawlogs and firewood.

(b) The material to be burned shall consist of brush, stumps and similar debris waste and shall not include demolition material.

(c) The burning shall be at least 300-1,000 feet from any occupied building unless the occupants have given prior permission, other than a building located on the property on which the burning is conducted; burning shall be conducted at the greatest distance practicable from highways and air-fieldsstreets. If the fire code official or designee determines that it is necessary to protect public health and welfare, the fire code official may direct that any of the above cited distances be increased.

(d) The burning shall be attended at all times and conducted to ensure the best possible combustion with a minimum of smoke being produced. Under no circumstances should the burning be allowed to smolder beyond the minimum period of time necessary for the destruction of the materials.

(e) The burning shall be conducted only when the prevailing winds are away from any

city, town or built-up area.

(f) The use of special incineration devices shall be allowed only for the disposal of debris waste, ~~clean-burning construction waste, and clean-burning demolition waste.~~

(g) Open burning is prohibited before 4:00 p.m. local time each day between February 15th through April 30th if the fire is in, or within 300 feet of, woodland, brushland or fields containing dry grass or other flammable materials.

(h) Permits issued under this section shall be limited to a specific period of time deemed appropriate by the fire code official and in conformance with this chapter.

8.20.075 Permit fees.

(1) No permit required by the Staunton City Code to begin burning shall be issued until the fees prescribed in this section have been paid to the department of building inspection or other authorized municipal agency, nor shall an amendment to such a permit necessitating an additional fee be approved until the additional fee has been paid.

(a) A fee of \$~~25.00~~50.00 shall be paid for any open burning permit issued for the purpose of burning of the disposal of tree, yard and garden trimmings in an Ag Forestal District. This permit shall be issued for a twelve (12) month time period.~~residential burning or for burning of residential construction waste.~~

(b) A fee of \$100.00 shall be paid for any open burning permit issued for the purpose of burning debris waste and other than the disposal of tree, yard and garden trimmings. This permit shall be issued for a sixty (60) day time period. ~~and other than residential construction waste.~~

(2) Refunds shall be granted at the discretion of the fire code official based on amount of staff time involved in permitting at the time the permit application is to be requested withdrawn with no more than 50 percent of the fee to be refunded.

8.20.080 Penalties for violation.

(1) Any person who violates any of the provisions of this chapter, and for each and every such violation and noncompliance, respectively, shall be guilty of a Class 1 misdemeanor.

(2) Each separate incident shall be considered a new violation.

In all other respects, the provisions of Chapter 8.20 of the Staunton City Code remain the same and are hereby restated, confirmed and reordained.

Introduced:

Adopted:

Effective:

Stephen W. Claffey, Mayor

ATTEST: _____
Kiley A. Kesecker,
Clerk of Council

DRAFT

CITY COUNCIL



AGENDA BRIEFING

Staunton, Virginia

Meeting Date:	February 9, 2023	Staff Members: Rodney Rhodes Tim Hartless
Item #	D	
Department:	Community Development— Planning and Zoning	
Alignment with Staunton Plan (Value/Strategic Area):	Strategic Areas: Infrastructure, Responsive, Efficient Government	
Subject:	Public Hearing and Consideration of a Request by Whitney S. Jordan for a Special Use Permit at 2234 West Beverley Street to Permit Residential Development on the Ground Floor	

Background: Whitney Jordan is requesting a Special Use Permit for the property located at 2234 West Beverley Street to construct three residential apartment units in the existing building. The property is located on the west end of the City on the south side of West Beverley Street near the intersection with Rowe Street. The property was originally platted in Augusta County in 1924 as part of the “Second Noon Addition” and was annexed into the City in 1948. The building appears to have been constructed around 1950. Most recently, the building has been used for retail on the ground floor and one residential unit on the second floor. Ms. Jordan acquired the property in November of 2022, and now proposes three new residential units on the ground floor while retaining the by-right unit on the second floor. A floor plan of the first floor was provided by the applicant and is included in the packet (part of Attachment 1). The property is zoned B-2, General Business District, and residential use on the ground and basement levels of buildings is permitted only by Special Use Permit.

Analysis: Staff has conducted a review of the request and has not identified any issues. This is a change of use in the zoning code as well as the building code and a building permit will be required. Parking is required at the rate of two parking spaces per unit. There are 10 existing

marked spaces in front of the building – exceeding the City’s onsite parking requirement.

Surrounding zoning is shown on the attached map (Attachment 3). Zoning to the north, across West Beverley Street, is B-2, General Business District. Zoning to the south, east, and west, is R-3, Medium Density Residential District, and R-3, Medium Density Residential District, Conditional.

The *City of Staunton, Virginia, Comprehensive Plan 2018-2040*, Future Land Use Map, designates this area as commercial. Despite the commercial designation, this building is surrounded on three sides by residential uses. The amount of parking provided onsite is limited and therefore would limit the viable options for commercial uses. The use of the building for residential purposes appears to be more compatible with the immediate area surrounding the property. The issuance of the Special Use Permit will help facilitate the development of three additional dwelling units and the redevelopment of an underutilized property in the City’s West End.

Planning Commission Recommendation:

At its January 19, 2023 meeting, the Planning Commission conducted a public hearing. During the public hearing no one spoke in opposition to the request. On a 4-0 vote, the Commission unanimously voted to recommend approval of the Special Use Permit with the following condition:

1. The ground floor of the structure may be used for no more than three residential units.

Attachments:

Attachment 1—Application and Supporting Documents

Attachment 2—Vicinity Map

Attachment 3—Current Zoning Map

Attachment 4—Future Land Use Map

Attachment 5—Draft Resolution

Suggested Motion (to be made after the public hearing is conducted): I move that Council adopt the resolution and approve the Special Use Permit, with the condition, as recommended by the Planning Commission.

City Manager: Leslie Beauregard



DEPARTMENT OF PLANNING &
INSPECTIONS
116 W. BEVERLEY STREET | P.O. BOX
58 | STAUNTON, VA 24402
540.332.3862 (OFFICE)
540.332.3807 (FAX)

APPLICATION FOR SPECIAL USE PERMIT

DATE: 11-21-22

NAME OF APPLICANT: Whitney S. Jordan

ADDRESS OF APPLICANT: 778 Jefferson Hwy, Staunton, VA 24401

PHONE #: 540-280-8000

E-MAIL ADDRESS: whitney.jordan@exprealty.com

IF APPLICANT IS **NOT** THE OWNER OF THE PROPERTY IN QUESTION, EXPLAIN. A COPY OF A PENDING CONTRACT OR OPTION AGREEMENT MUST BE ATTACHED HERETO AND MADE A PART OF THIS APPLICATION.

LOCATION OF PROPERTY: 2234 W. Beverlay St. Staunton, VA. 24401

MAP PROVIDED: YES ☒ NO ☐

SITE PLAN PROVIDED: YES ☐ NO ☒

FEE PAID: YES ☒ NO ☐ *check or cash only

PRESENT ZONING OF THE PROPERTY: B-2

APPLICABLE SECTION OF ZONING CODE STATING USE IS PERMITTED ON REVIEW:
18.60.070(3)(b)

ARE PUBLIC UTILITIES AVAILABLE AND ADEQUATE FOR PROPOSED USE? IF **NO**, EXPLAIN HOW UTILITIES WILL BE PROVIDED:
yes

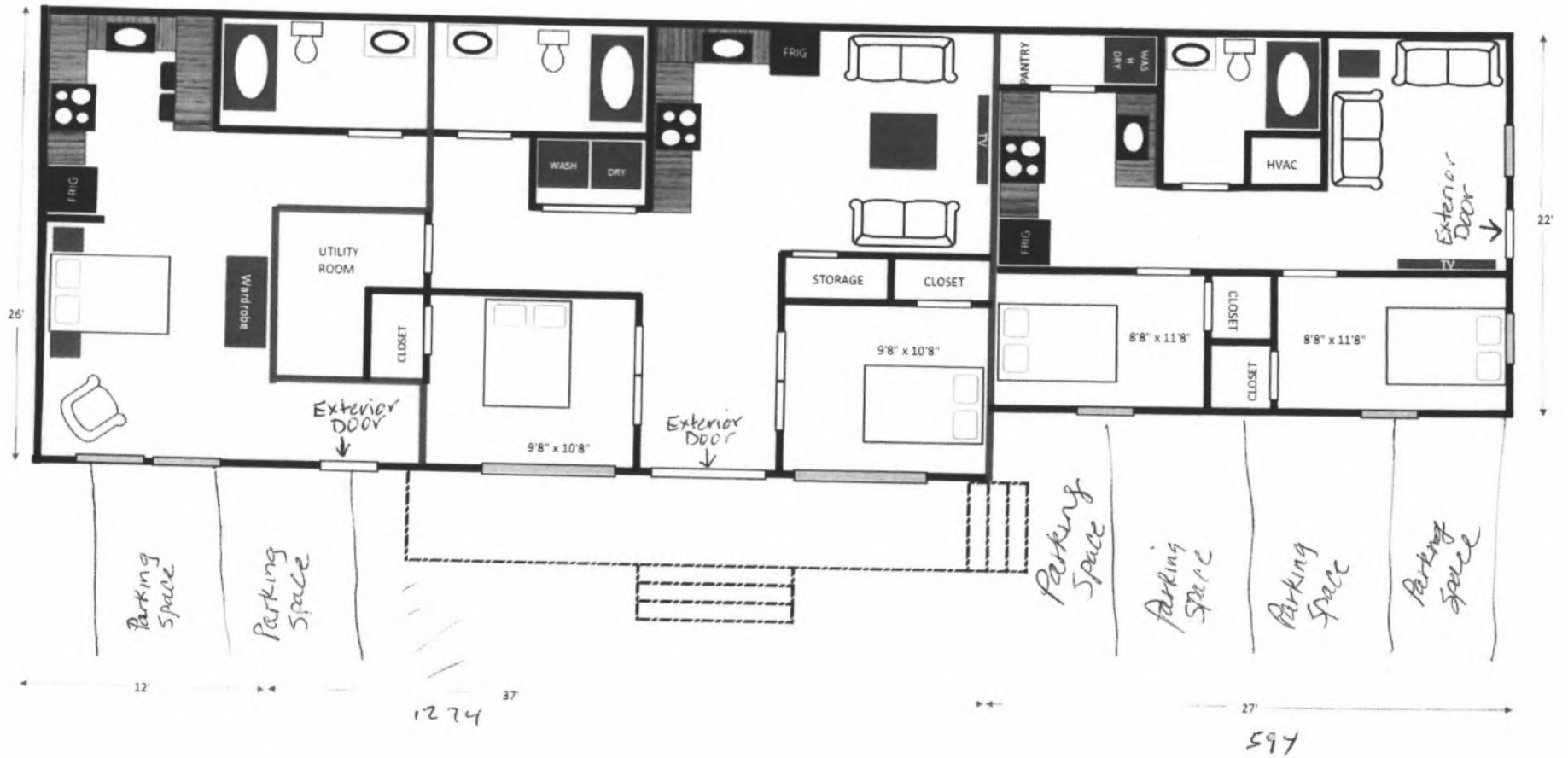
LEGAL DESCRIPTION OF PROPERTY: * please see attached *

DETAILED DESCRIPTION OF PROPOSED USE (DRAWINGS MUST BE INCLUDED IF NEW CONSTRUCTION, ADDITIONS, OR CHANGES TO THE EXTERIOR OF THE PROPERTY ARE PROPOSED). (currently has upstairs tenant in place parking in back)
Proposing 3 Main level rental units - All have exterior entrances.

SIGNATURE: W Jordan

Legal Desc.

All that certain lot or parcel of land situated in the City of Staunton, Virginia, fronting on the east side of West Beverley Street, known by present house numbering as 2234 West Beverley Street and more particularly described as Lot A containing 17,387 square feet and Lot D containing 7,030 square feet, designated and described as such on the plat entitled "Plat Showing Revision of Lots 5-8, the Noon Addition, Staunton, Virginia," dated May 8, 1980, made by Jerry L. Sheffer, L.S., which plat is recorded in the Clerk's Office of the Circuit Court of the City of Staunton in Deed Book 234, page 508, TOGETHER WITH a 20 foot right-of-way from the property herein conveyed to Rowe Street crossing lot C on the above plat and more particularly describe as follows: BEGINNING at a point in the intersection of the eastern right-of-way line of Rowe Street and the centerline of a proposed right-of-way to Lot D, (said point being N 18 deg. 17 50" W 30.00 feet from an iron pipe at the northwest corner of Lot B); thence leaving the line of Rowe Street, crossing Lot C, with the centerline of the proposed right-of-way N 70 deg 17 50" W 30.00 feet from an iron pipe at the southwest corner of Lot D); the proposed right-of-way being 20 feet in width, with 10 feet lying to each side of the above centerline.



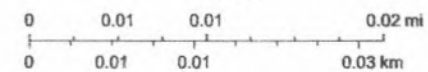
Additional Map Layers



11/21/2022, 10:51:17 AM

☐ Lot_Lines ☐ Tax Parcels ☐ Road Centerline ☒ Green: Band_2
☐ Lot_Numbers ☒ AddressPoints 2018Image.tif ☒ Blue: Band_3
☒ City Limits ☐ Point_of_Interest ☒ Red: Band_1

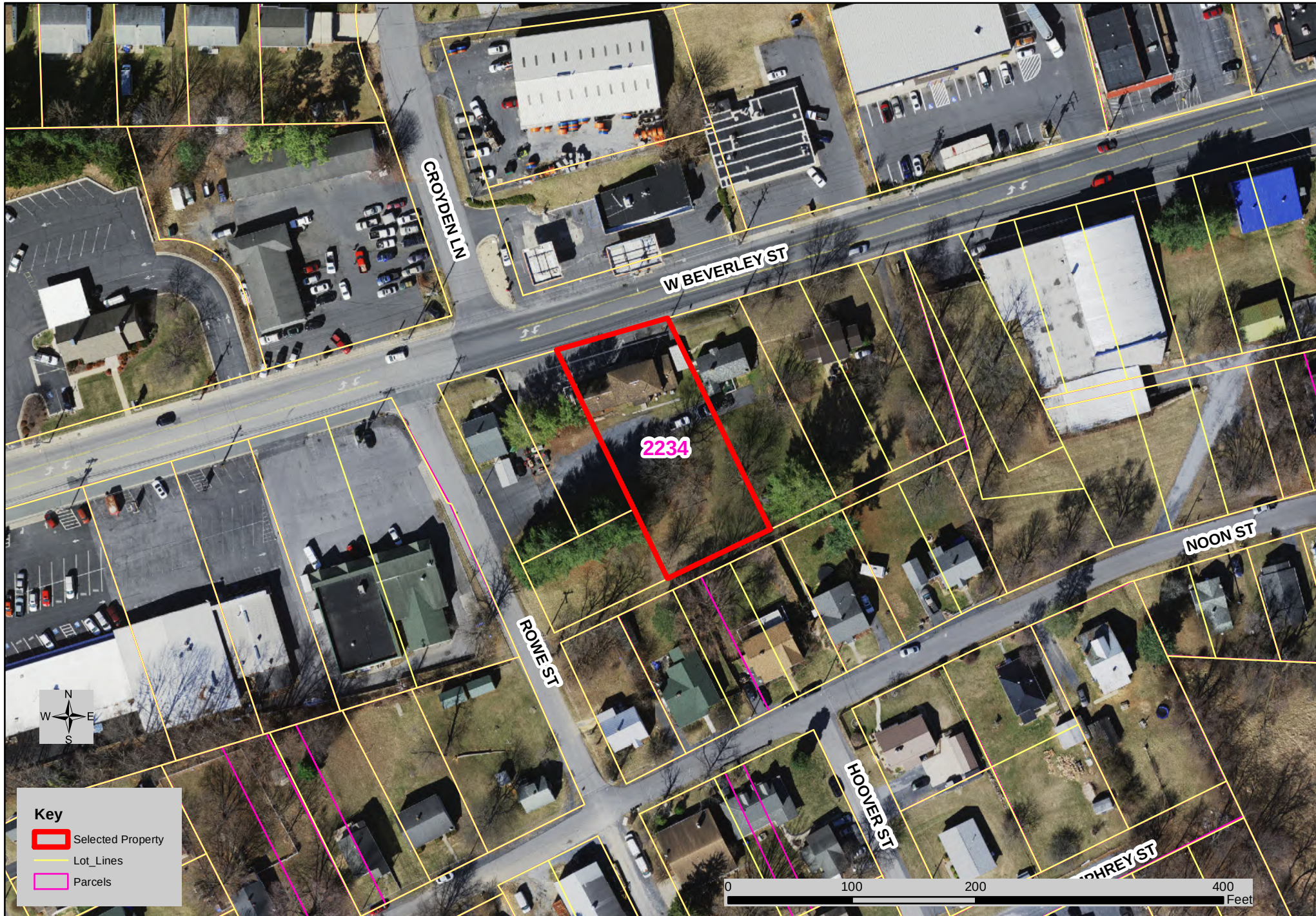
1:444



For Information Purposes Only. Data owned by the City of Staunton and ESRI.

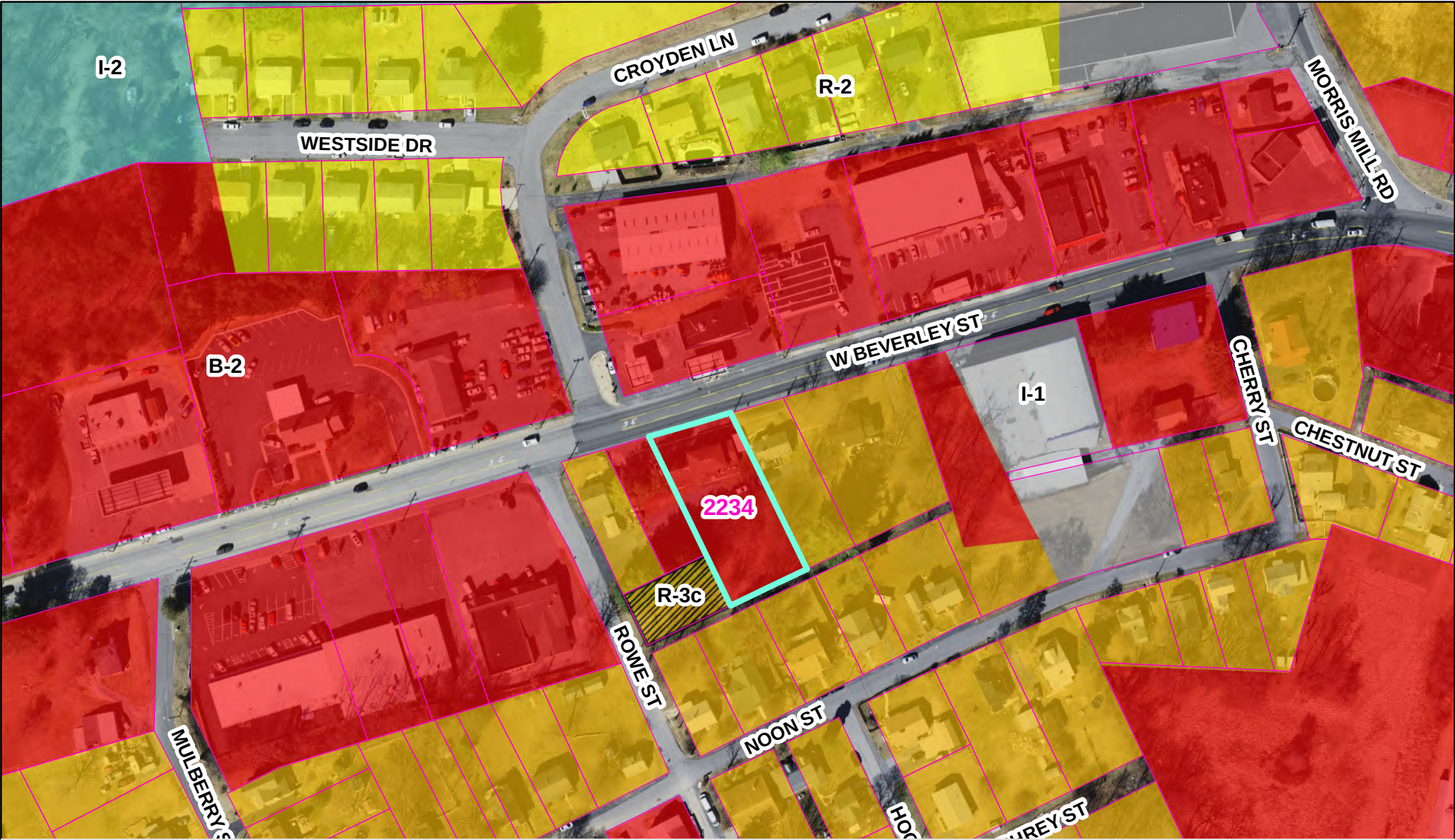
Vicinity Map: 2234 W Beverley St.

Attachment 2



Current Zoning: 2234 W Beverley St.

Attachment 3



Zoning

B-1

B-1(conditional)

B-2

B-2(conditional)

B-3

B-5

HE-1

I-1

I-1(conditional)

I-2

I-2(conditional)

I-3(conditional)

P-1

P-1(conditional)

R-1

R-2

R-2(conditional)

R-3

R-3(conditional)

R-4

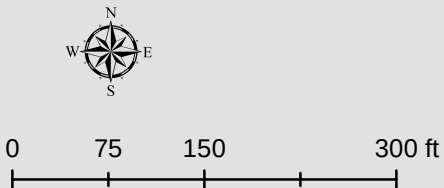
R-4(conditional)

Additional Layers

Selected Property

Parcels

Lots



Future Land Use: 2234 W Beverley St.

Attachment 4



Future Land Use

- CONSERVATION/RECREATION/OPEN SPACE
- PLANNED FARM DEVELOPMENT
- PUBLIC/SEMI-PUBLIC

- LOW DENSITY RESIDENTIAL
- MEDIUM DENSITY RESIDENTIAL
- MEDIUM DENSITY PLANNED RESIDENTIAL
- HIGH DENSITY RESIDENTIAL

- TRADITIONAL NEIGHBORHOOD DEVELOPMENT
- LOW DENSITY PLANNED RESIDENTIAL
- NEIGHBORHOOD RESIDENTIAL
- PROFESSIONAL

- PLANNED BUSINESS
- BUSINESS
- PLANNED INDUSTRIAL
- LIGHT INDUSTRIAL
- HEAVY INDUSTRIAL

Additional Layers

- Selected Property
- Parcels
- Lots



0 75 150 300 ft

Recitals

Stephen W. Claffey, Mayor

49
50
51
52

Attest: _____
Kiley A. Kesecker, Clerk of Council

DRAFT

CITY COUNCIL



AGENDA BRIEFING

Staunton, Virginia

Meeting Date:	February 9, 2023	Staff Members: Rodney Rhodes Tim Hartless
Item #	E	
Department:	Community Development— Planning and Zoning	
Alignment with Staunton Plan (Value/Strategic Area):	Strategic Areas: Infrastructure, Responsive, Efficient Government	
Subject:	Public Hearing and Consideration of an Amendment to Chapter 18.120, to Allow Accessory Buildings and Structures in a Front Yard in Certain Situations	

Background: The zoning code requires all residential accessory structures and buildings to be located in a side or rear yard and prohibits the structures in a front yard. While this is generally good zoning practice, there are unusual situations where an exception is warranted. The Planning and Zoning Office has received a request from the owners of 1824E Springhill Road, Joseph and Hannah Gazmen, to place an inground swimming pool in an area that the code defines as a front yard. The front yard is defined as “a yard extending across the full width of the lot between the nearest principal building and the front lot line”. The subject property is located 1,700 feet from the public street (Springhill Road) and the front of the house is oriented towards the extremely long private driveway, rather than the public street. In this situation, not permitting an accessory structure, such as a detached garage, storage building, or swimming pool, in what the code defines as the front yard, unnecessarily restricts the utilization of the property.

At the December 15, 2022 meeting, Planning Commission gave authorization to proceed with a zoning text amendment to address this issue. Staff has drafted the necessary language and has advertised this item for public hearing.

The amendment includes:

- Expanding the definition of structure to clarify that all structures and buildings shall be subject to the area regulations in each zoning district, which includes setbacks and lot coverage limitations.
- Adding an exception that allows accessory buildings or structures in a front yard when the accessory building or structure is located at least 400 feet from the public right-of-way.

Also, there are two housekeeping items that are addressed:

- Replacing the word terrace with deck, and
- Adding an exception for generators and mechanical equipment to exempt both from setback requirements (which has already been a long-standing practice).

Planning Commission Recommendation:

At its January 19, 2023 meeting, the Planning Commission conducted a public hearing. During the public hearing no one spoke in opposition to the request. On a 4-0 vote, the Commission unanimously voted to recommend approval of the amendment.

Attachments:

Attachment 1—Draft Amendment to SCC, Chapter 18.120

Attachment 2—Draft Ordinance

Suggested Motion (to be made after the public hearing is conducted): I move that Council adopt the ordinance and approve the amendment as recommended by the Planning Commission.

City Manager: Leslie Beauregard

18.10.200 "S" definitions.

"Structure" means anything constructed or erected which requires location on the ground or attached to something having a location on the ground to include inground swimming pools; provided, however, that utility poles shall not be considered to be structures. In any zoning district, a structure shall be treated the same as an accessory building as it relates to the area regulations.

18.120.010 Setback exceptions.

The following requirements provide exceptions or qualify and supplement, as the case may be, the specific district regulations set forth except in Division II of this title:

(1) No yard, open space, or lot area required for a building or structure shall, during its life, be occupied by any other building or structure except:

(a) Awnings and canopies, as provided for in the building code and SCC [12.05.110](#).

(b) Bay windows and chimneys, not to exceed two feet.

(c) Driveways, curbs, sidewalks, and steps; provided, however, steps or stairs to a dwelling, nonenclosed, not to exceed six feet.

(d) Fences, walls, and hedges, subject to the regulations as set forth in this chapter.

(e) Garbage disposal equipment, nonpermanent.

(f) Landscape features, planting boxes, and recreational equipment.

(g) Overhanging roof, eave, gutter, cornice, or other architectural feature, not to exceed three feet. Open fire escapes may extend into any required yard not more than six feet.

(h) Parking space subject to the regulations set forth in Chapter [18.125](#) SCC.

(i) Signs, subject to the regulations set forth in Chapter [18.140](#) SCC.

(j) Decks and porches (nonenclosed) not to exceed six feet.

(k) Trees, shrubs, flowers, and other plants subject to the vision requirements in this chapter.

27 (l) Accessory buildings or structures in a front yard when the accessory building or
28 structure is located at least 400 feet from the public right of way.

29 (m) Mechanical equipment and generators.

30

DRAFT

Ordinance No. 2023-____

**AN ORDINANCE AMENDING
SECTION 18.120.010, SETBACK EXCEPTIONS,
OF CHAPTER 18.120, YARD, BUILDING SETBACK, AND OPEN SPACE
EXCEPTIONS,
OF TITLE 18, ZONING, OF THE STAUNTON CITY CODE
TO ALLOW ACESSORY BUILDINGS AND STRUCTURES IN A FRONT YARD
IN CERTAIN SITUATIONS,
TO CLARIFY THAT ACCESSORY STRUCTURES ARE SUBJECT TO AREA
REGULATIONS FOR EACH ZONING DISTRICT,
AND
TO CLARIFY SETBACK EXCEPTIONS FOR DECKS, GENERATORS, AND
OTHER MECHANICAL EQUIPMENT**

Recitals

A. Joseph and Hannah Gazmen, owners of 1824E Springhill Road, Staunton, Virginia, have requested a zoning text amendment to allow accessory buildings and structures in a required front yard when the accessory building or structures is located at least 400 feet from the public right-of-way;

B. City Staff has determined that an exception should be made, in certain cases, to the prohibition of accessory buildings and structures in a front yard and that Chapter 18.120, Yard, Building Setback, and Open Space Exceptions, of the Zoning Title of the Staunton City Code should be amended to give more flexibility to homeowners and real estate developers;

C. City Staff has further determined that the definition of structures should be amended to include inground swimming pools and to clarify that structures shall be treated the same as buildings for the purposes of area regulations in each zoning district;

D. The Planning Commission of the City of Staunton, after study and review, has properly heard the matter and recommended approval of the text amendment;

E. This matter has been properly advertised, heard, and considered; and

F. These recitals are an integral part of this ordinance.

NOW, THEREFORE, BE IT ORDAINED by the Council of the City of Staunton, Virginia, that Chapters 18.120, Yard, Building Setback, and Open Space Exceptions, of Title 18, Zoning, of the Staunton City Code, is **HEREBY AMENDED, RESTATED, AND REORDAINED** as follows:

**Chapter 18.10
DEFINITIONS**

18.10.200 “S” definitions.

“Structure” means anything constructed or erected which requires location on the ground or attached to something having a location on the ground to include inground; swimming pools; provided, however, that utility poles shall not be considered to be structures. In any zoning district, a structure shall be treated the same as an accessory building as it relates to the area regulations.

Chapter 18.120

YARD, BUILDING SETBACK, AND OPEN SPACE EXCEPTIONS

Sections:

18.120.010 Setback Exceptions.

18.120.010 Setback exceptions.

The following requirements provide exceptions or qualify and supplement, as the case may be, the specific district regulations set forth except in Division II of this title:

(1) No yard, open space, or lot area required for a building or structure shall, during its life, be occupied by any other building or structure except:

(a) Awnings and canopies, as provided for in the building code and SCC [12.05.110](#).

(b) Bay windows and chimneys, not to exceed two feet.

(c) Driveways, curbs, sidewalks, and steps; provided, however, steps or stairs to a dwelling, nonenclosed, not to exceed six feet.

(d) Fences, walls, and hedges, subject to the regulations as set forth in this chapter.

(e) Garbage disposal equipment, nonpermanent.

(f) Landscape features, planting boxes, and recreational equipment.

(g) Overhanging roof, eave, gutter, cornice, or other architectural feature, not to exceed three feet. Open fire escapes may extend into any required yard not more than six feet.

(h) Parking space subject to the regulations set forth in Chapter [18.125](#) SCC.

(i) Signs, subject to the regulations set forth in Chapter [18.140](#) SCC.

(j) ~~Terraces (open)~~ [Decks](#) and porches (nonenclosed) not to exceed six feet.

(k) Trees, shrubs, flowers, and other plants subject to the vision requirements in this chapter.

(l) Accessory buildings or structures in a front yard when the accessory building or structure is located at least 400 feet from the public right of way.

(m) Mechanical equipment and generators when installed and used as an accessory use and related to the function of the principal use.

In all other respects, the provisions of Title 18, Zoning, of the Staunton City Code remain the same and are hereby restated, confirmed and reordained.

Introduced:

Adopted:

Effective Date:

Stephen W. Claffey, Mayor

ATTEST:

Kiley A. Kesecker,
Clerk of Council

CITY COUNCIL



AGENDA BRIEFING

Staunton, VA

Meeting Date:	February 9, 2023	Staff Member: Rodney Rhodes
Item #	F, G & H	
Department:	Community Development – Planning and Zoning	
Alignment with Staunton Plan (Value/Strategic Area):	Strategic Area: Built Environment Value: Inclusiveness	
Subject:	F. Public Hearing and Consideration of an Ordinance to Partially Exempt from Real Estate Taxation by Classification or Designation Property Located at 1119, 1127, 1129, 1159 and 1177 Montgomery Avenue in the City of Staunton, Virginia and Proposed to be Developed by Lily Gardens VA LLC as Lily Gardens G. Consideration of a Resolution to Designate Property Located at 1119, 1127, 1129, 1159 and 1177 Montgomery Avenue as a Revitalization Area H. Consideration of Authorization of City Manager to Execute and Deliver to Virginia Housing Development Authority a Letter in Support of Allocation of Tax Credits to Lily Gardens VA LLC	

Background: Lily Gardens VA LLC, proposes to develop a 48-unit apartment complex at 1119, 1127, 1129, 1159 and 1177 Montgomery Avenue (location shown on Attachment 1) that will serve low and moderate income families.

The site contains 20.0 acres and is zoned R-3 Medium Density Residential District Conditional. Multi-family apartments are permitted in the R-3 District Conditional with administrative review/approval of a site plan. No further land use approvals are required. The proposed development is well within the density limits of the R-3 District Conditional.

As stated in the information submitted to the City, this would be a federal tax credit project with funding received through Virginia Housing (formerly the Virginia Housing Development Authority). In order for the application to be competitive in the upcoming Virginia Housing March 2023 application round (with a March 16, 2023 deadline), The developer requests Council adopt a tax abatement ordinance and a revitalization area resolution and to authorize the City Manager to transmit a letter to Virginia Housing supporting an allocation of federal housing tax credits to the project.

Tax Abatement Ordinance

Attachment 3 is a draft tax abatement ordinance for Council's consideration. The developer notes that the adoption of the ordinance will increase the application score by five points, thereby making it more competitive in the upcoming Virginia Housing March 2023 application round. The requested abatement amount is \$2,000 a year for a period of three years. The improvements are expected to be valued at \$8,900,000. City Assessor Charles Haney, Jr. notes that based on the \$8,900,000 hard cost and the City's current tax rate of \$0.92/100, the project would be expected to generate additional tax revenue in the annual amount of \$81,900, after project completion.

Revitalization Area Resolution

A draft revitalization area resolution is attached as Attachment 4 for Council's consideration. The developer notes that adoption of the resolution will make it more competitive in the upcoming Virginia Housing March 2023 application round. According to Virginia Housing, in order for a project to qualify for revitalization area points, the development must be located in one of the following:

- a Qualified Census Tract, as defined by the U.S. Department of Housing and Community Development (HUD);
- a census tract in which 70% or more of the families have incomes which are less than 80% of the statewide median income;
- an already established redevelopment area, conservation area or rehabilitation district established by the city;
- a Housing Rehabilitation Zone established by an ordinance adopted by the city; or
- a defined revitalization area.

Although the property is located within an Opportunity Zone, the developer has determined that the project area does not qualify for revitalization area points under the first four criteria identified above; however, Council's adoption of a resolution establishing a defined revitalization area, may qualify the project for these application points.

The need for affordable housing is noted in the *City of Staunton, Virginia Comprehensive Plan 2018-2040* and the City's Consolidated Plan related to the City's designation as an entitlement community for purposes of the Department of Housing and Urban Development (HUD) HUD's Community Development Block Grant Program.

The following two sections identify areas of the Comprehensive Plan as well as the Consolidated Plan that support the development of affordable housing.

Comprehensive Plan

One of the goals noted in the *City of Staunton, Virginia Comprehensive Plan 2018-2040*, is to

“ensure that Staunton’s housing stock is an adequate mix to support the citizenry and the City’s tax base.” One of the objectives under this goal is to “develop a city-wide housing plan to address housing issues such as affordable housing, blighted areas, historic rehabilitation, housing for seniors and the elderly, and housing too concentrated based on income levels.” Furthermore, the Comprehensive Plan notes that “economic development depends on housing and creates the need for it. Affordable, quality housing is necessary for maintaining a labor force for employers to access.”

Entitlement Community Designation

On February 26, 2019, HUD designated the City as a new entitlement community starting with the federal fiscal year 2019. Under this program designation, the City receives annual allocations from HUD.

On August 8, 2019, City Council approved the FY 2019-2023 Five-Year Consolidated Plan and FY2019 Annual Action Plan.

The purpose of the Consolidated Plan (CP) is to guide federal funding decisions in the next five years. The CP is guided by three overarching goals that are applied according to a community’s needs. The goals are:

- To provide decent housing by preserving the affordable housing stock, increasing the availability of affordable housing, reducing discriminatory barriers, increasing the supply of supportive housing for those with special needs, and transitioning homeless persons and families into housing.
- To provide a suitable living environment through safer, more livable neighborhoods, greater integration of low- and moderate- income residents throughout the City, increased housing opportunities, and reinvestment in deteriorating neighborhoods.
- To expand economic opportunities through more jobs paying self-sufficient wages, homeownership opportunities, development activities that promote long-term community viability, and the empowerment of low- and moderate- income persons to achieve self-sufficiency.

A Housing Needs Assessment was undertaken as part of the Consolidated Plan. The Housing Needs Assessment indicates the following:

Lower-income households in the City have been greatly impacted by high housing costs, which reduce economic opportunities and access to prosperity. Real incomes in the area have declined while housing costs have risen, resulting in an increase in the need for affordable housing options. Between 2000 and 2015, median income for City residents *declined* by almost a third (29.7%) after

adjusting for inflation, while median rent *increased* by 28% and median home values *increased* by 7%.

Median income decreasing while median home values and rents continue to rise contributes to a diminished ability for households to reside in the City. Given an inadequate supply of decent, affordable housing options, the area’s lower-income households often face a choice between substandard housing and housing cost

burden.

The most significant housing issue identified is cost burden, defined as spending over 30% of household income on housing costs, such as mortgage and rent payments. According to Housing and Urban Development Comprehensive Housing Affordability Strategy data, 31.3% of households in the City are cost burdened. Similarly, severe cost burden is defined as spending over 50% of household income on housing. In Staunton, over 15.89% of households are severely cost burdened.

Support Letter

Finally, a support letter, in the form attached as Attachment 5, is requested from the City to Virginia Housing. The purpose of the letter is to communicate the City's support for the allocation of federal housing tax credits requested by the developer for the proposed development.

Attachments:

Attachment 1—Vicinity Map – 1119, 1127, 1129, 1159 and 1177 Montgomery Ave

Attachment 2—Supporting documents provided by the developer

Attachment 3—Proposed tax abatement ordinance

Attachment 4—Proposed revitalization area resolution

Attachment 5—Proposed support letter

Recommendation: The need for low and moderate income housing has been well established in various City plans. The proposed tax abatement is negligible in comparison to the expected investment and projected tax revenue. Although the proposed development is not located in a Qualified Census Tract, any quality affordable housing development on appropriately zoned property benefits the City. Therefore, staff recommends adoption of the proposed tax abatement ordinance and the proposed revitalization area resolution, and execution and delivery to Virginia Housing of the proposed support letter.

Suggested Motions:

Item F (to be made after public hearing is conducted): I move that City Council, pursuant to Virginia Code § 58.1-3219.4, adopt the proposed ordinance, partially exempting from real estate taxation property located at 1119, 1127, 1129, 1159 and 1177 Montgomery Avenue in the City of Staunton, Virginia and proposed to be developed by Lily Gardens VA LLC as Lily Gardens, as presented.

Item G: I move that City Council, pursuant to Virginia Code § 36-55.30:2(A), adopt the proposed resolution designating property located at 1119, 1127, 1129, 1159 and 1177 Montgomery Avenue as a revitalization area, as presented.

Item H: I move that the City Manager be authorized and directed to prepare and send to Virginia Housing a letter, substantially in the form attached as Attachment 5, supporting the allocation of federal housing tax credits requested by the developer for the proposed development, as presented.

City Manager: Leslie Beauregard

Vicinity Map - Lily Gardens

Attachment #1



2/1/2023, 12:14:51 PM

- Lot_Lines

□ Tax Parcels

— Road Centerline

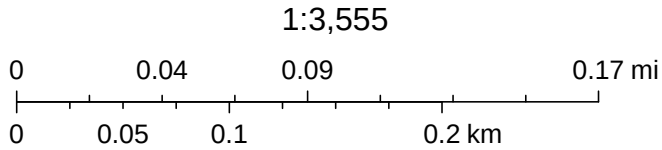
□ City Limits

□ Point_of_Interest

2022 Imagery

■ Red: Band_1
- Green: Band_2

■ Blue: Band_3



MO
JAN

Lily Gardens VA LLC

January 11, 2023

City of Staunton
Rodney Rhodes
Senior Planner
116 W Beverley Street
Staunton, VA 24401

RE: Application to Virginia Housing for tax credits for the development of Lily Gardens

Dear Mr. Rhodes,

Please consider this as a formal request for the City Council of the City of Staunton to consider a revitalization resolution and tax abatement ordinance for the property located at 1119 Montgomery Avenue and more fully described on the attached Exhibit A. Drafts of the resolution and ordinance have been provided by email. If adopted, these documents will be provided with an application for tax credits to Virginia Housing for the development of Lily Gardens, a planned affordable multifamily community. The application process is very competitive and the City's support would be extremely beneficial to the application. Should you have any questions, please feel free to give me a call. I am available at your convenience.

Thank you,

A handwritten signature in black ink, appearing to read 'Jen Surber', with a stylized flourish at the end.

Jen Surber
Managing Member
276-698-8760 (cell)

Ordinance No. 2023-____

**AN ORDINANCE TO PARTIALLY EXEMPT FROM REAL ESTATE TAXATION
BY CLASSIFICATION OR DESIGNATION
PROPERTY OWNED BY LILY GARDENS VA LLC
PROPOSED TO BE DEVELOPED AS LILY GARDENS
LOCATED AT 1119, 1127, 1129, 1159, and 1177 MONTGOMERY AVENUE
(PARCEL IDENTIFICATION NUMBERS 10920, 10921, 10922, 10985, and 11193)
LOCATED IN THE CITY OF STAUNTON, VIRGINIA,**

Recitals

A. Lily Gardens VA LLC (Lily Gardens) has applied to the Council of the City of Staunton, Virginia, for an ordinance providing it with partial tax exempt status from the City of Staunton on real property taxes relating to the proposed development of 1119, 1127, 1129, 1159, and 1177 Montgomery Avenue (Parcel identification numbers 10920, 10921, 10922, 10985, and 11193) (Property);

B. Council desires to support and encourage the development of the Property by enacting an ordinance to provide Lily Gardens with a partial tax exemption from real property taxes;

C. On February 9, 2023 Council held a public hearing in accordance with notice duly and lawfully published in *The News Leader*;

D. Virginia Code § 58.1-3219.4 authorizes Council to enact such exemptions within the limitations therein prescribed and as may be prescribed by this Council; and

E. These recitals are an integral part of this ordinance.

NOW, THEREFORE, BE IT ORDAINED by the Council of the City of Staunton, Virginia, pursuant to § 58.1-3219.4 of the Code of Virginia that:

1. The real property located of 1119, 1127, 1129, 1159, and 1177 Montgomery Avenue (parcel identification numbers 10920, 10921, 10922, 10985, and 11193) is to be partially exempted, as provided in this ordinance.

2. At a public hearing duly and lawfully held on February 9, 2023 pursuant to public notice, the Council examined and considered Lily Gardens' proposal for partial tax exemption.

3. Council hereby finds that:

A. The Property, along with improvements currently located thereon, is assessed at a total of Two Hundred Fifty-Nine Thousand Two Hundred No/100 Dollars (\$259,200.00) for tax year 2022, and the cost of the proposed improvements, as represented by Lily Gardens, is expected to be Eight Million Nine Hundred Thousand and No/100 Dollars (\$8,900,000.00).

B. The real property taxes that were paid by the Property's owner for tax year 2022, were Two Thousand Three Hundred Eighty-Four and 64/100 Dollars (\$2,384.64). The increase in value attributable to the proposed improvements could result in an increase of the amount of total tax on the Property in the amount of Eighty-One Thousand Nine Hundred and No/100 Dollars (\$81,900.00).

C. Lily Gardens is an organization that proposes to develop housing structures for historically underprivileged residents of the City of Staunton, and nearby areas. The proposed development of the Property will serve the City of Staunton, and its residents, as an affordable housing option. Accordingly, Lily Gardens is eligible for a partial exemption from the assessment of real property taxes as a result of such development under Virginia Code § 58.1-3219.4.

4. Council hereby exempts Lily Gardens from real property taxes assessed against the Property in the amount Two Thousand and No/100 Dollars (\$2,000.00) annually for a period of three (3) tax years from the date of final completion of such development, but in no event shall the exemption continue for more than five (5) tax years from the effective date of this ordinance.

5. The cost of the proposed improvements shall be presumed as shown on the building permit application submitted by Lily Gardens.

6. The exemption granted by this ordinance is contingent upon the following:

A. Lily Gardens' acquisition of record title to the Property; and

B. Lily Gardens providing housing predominately for persons with low to moderate income as defined by Virginia Housing.

Introduced:

Adopted:

Effective Date:

Stephen W. Claffey, Mayor

ATTEST:

Kiley A. Kesecker
Clerk of Council

**RESOLUTION OF THE COUNCIL OF THE CITY OF STAUNTON, VIRGINIA,
DESIGNATING 1119, 1127, 1129, 1159, AND 1177 MONTGOMERY AVENUE
(PARCEL IDENTIFICATION NUMBERS 10920, 10921, 10922, 10985, AND 11193)
AS A REVITALIZATION AREA**

RECITALS

A. Pursuant to § 36-55.30:2(A) of the Code of Virginia of 1950, as amended, the City Council of the City of Staunton, Virginia, desires to designate 1119, 1127, 1129, 1159, and 1177 Montgomery Avenue (parcel identification numbers 10920, 10921, 10922, 10985, and 11193) (the property) as shown on Exhibit A attached hereto as a revitalization area;

B. The property is located in an area where the industrial, commercial, or other economic development of such area will benefit the City of Staunton but such area lacks the housing needed to induce manufacturing, industrial, commercial, governmental, educational, entertainment, community development, healthcare or nonprofit enterprises or undertakings to locate or remain in such area; and private enterprise and investment are not reasonably expected, without assistance, to produce the construction of decent, safe and sanitary housing and supporting facilities that will meet the needs of low and moderate income persons and families in such area and will induce other persons and families to live within such area and thereby create a desirable economic mix of residents in such area.

NOW, THEREFORE, BE IT RESOLVED, by the Council of the City of Staunton, Virginia, that pursuant to § 36-55.30:2(A) of the Code of Virginia of 1950, as amended, 1119, 1127, 1129, 1159, and 1177 Montgomery Avenue (parcel identification numbers 10920, 10921, 10922, 10985, and 11193) is hereby designated as a revitalization area. The designation hereby granted is contingent upon Lily Gardens VA, LLC's acquisition of record title to such property.

Adopted this 9 of February, 2023.

Stephen W. Claffey, Mayor

Attest: _____
Kiley A. Kesecker
Clerk of Council

February 10, 2023

JD Bondurant
Director, LIHTC Programs
Virginia Housing Development
Authority 601 South Belvidere
Street
Richmond, Virginia 23220

VHDA Tracking Number: 2023-C-39
Development Name: Lily Gardens
Name of Owner/Applicant: Lily Gardens VA LLC

Dear Mr. Bondurant:

This letter is provided as expressly authorized and directed by action of Staunton City Council taken at its regular meeting on February 9, 2023. The construction or rehabilitation of the above- named development and the allocation of federal housing tax credits available under IRC Section 42 for such development will help to meet the housing needs and priorities of the City of Staunton. Accordingly, the City of Staunton supports the allocation of federal housing tax credits requested by Lily Gardens VA LLC for this development.

Sincerely,

Leslie Beauregard
City Manager

cc: The Honorable Mayor and Members of Staunton City Council
Rodney Rhodes, Senior Planner, City of Staunton

CITY COUNCIL



AGENDA BRIEFING

Staunton, Virginia

Meeting Date:	February 9, 2023	Jessie L. Moyers Chief Financial Officer
Item #	I	
Department:	Finance	
Alignment with Staunton Plan (Value/Strategic Area):	Value: Excellence Strategic Area: Responsible, Efficient Government	
Subject:	Consideration of Ordinance to Amend the FY2023 Budget Ordinance for the City of Staunton by Adding Budget Amendment Number Four	

Background: The fourth budget amendment for fiscal year 2023 was introduced at the January 26, 2023 council meeting. The total budget amendment equals \$26,083,731. The budget amendment required a public hearing, which was properly advertised on January 19, 2023 and conducted on January 26, 2023. Since introduction of budget amendment #4, the Elementary and Secondary School Emergency Relief fund III appropriation for schools was removed from the school's CIP fund as it was not needed. Consideration of the ordinance is scheduled for February 9, 2023.

City Budget Amendment—\$18,193,840

1. General Fund amendment of \$5,795,695.

- \$5,322,668 – Appropriation from Prior Year Fund Balance which includes \$4,321,050 from FY2022 carry over for the following: \$500,000 for the July storm contingency, \$2,421,050 for CIP funding, \$1,000,000 to transfer to the Water Fund for the Gardener Spring Pump Station project, and a \$400,000 transfer to the Debt Fund to restore the original FY2023 debt service funding. In addition, there are \$737,489 in carry over funds for Street Maintenance reimbursement and \$264,129 for forfeited assets, grants, donations, and insurance recoveries carried over from June 30, 2022.
- \$188,007 – Appropriation for new insurance recoveries.

- \$108,325 – Appropriation for the Opioid Settlement funds received to date.
 - \$176,695 – Appropriation for new non-capital grants and contributions.
2. Capital Improvements Fund amendment of \$2,421,050. This amount was transferred from the General fund using FY2022 carry over funds. Included in this amount is \$1,371,050 for the CIP funding that was cut from the FY2023 budget. In addition, \$200,000 from the FY2023 CIP and \$850,000 from the FY2024 CIP, both of which had a funding source of FY2022 carry over funds. All of these amounts are from the current CIP plan that was approved February 10, 2022.

There are also several CIP transfers between CIP accounts.

- \$59,441 – transferred from E911 Telephone Equipment to Radio Narrowband to fund a negative project balance.
 - \$379,066 – transferred from various old project accounts to fund ADA crosswalks for the W Beverley St paving project.
 - \$50,000 – transfer from the old Statler/Richmond Rd project to the Urban Street Construction reserve.
 - \$86,012 – transfer from the CIP undesignated line to fund the replacement of the prisoner transport van for the Sheriff's Office.
3. Debt Sinking Fund amendment of \$400,000 to appropriate the transfer from the General Fund using FY2022 carry over funds to restore the original debt service funding from the FY23 budget.
 4. Grants Fund amendment of \$45,972 to appropriate the State Homeland Security Program and the LLEBG grant.
 5. Blue Ridge Court Services amendment of \$31,219 to appropriate \$15,000 for Augusta Health Grant funds, \$800 for the VRSA grant, and \$15,419 to appropriate adjustments for the FY2023 budget.
 6. Water Fund amendment for \$9,500,000 to appropriate \$1,000,000 for the Gardener Spring project using funds transferred from the General Fund and \$8,500,000 to appropriate the Gardener Spring bond funds.
 7. Environmental Fund amendment of (96) to adjust the Commonwealth of Virginia grants funds from the Department of Environmental Quality.

School Budget Amendment—\$7,889,891

1. Education Fund amendment totaling \$5,932,767 appropriates \$5,757,497 for federal and state instructional programs for grant balances remaining at June 30, 2022, and additional grants awarded for FY2023 and appropriates \$175,270 in local general revenues. Local general revenues include an appropriation for Kindness Matters Funds, Thacker Funds, VRSA grant, VA Outdoor Foundation Grant, Valley Alliance for Education grant, recycling income, and an insurance recovery.
2. State Operated Programs Fund amendment totaling \$32,600 to appropriate an adjustment for Title I, Part D (The Prevention and Intervention Programs for Children and Youth Who Are Neglected, Delinquent or At Risk).

3. School CIP Fund amendment totaling \$1,881,428 to appropriate \$1,603,576 in School Construction funds from the State of Virginia, \$8,431 for an HVAC ARP grant, and \$269,421 for insurance reimbursement for the Ware chiller.
4. School Cafeteria Fund amendment totaling \$43,096 to appropriate carry over from fund balance for restricted donations and grants for the school cafeteria.

Attachment: Budget Amendment Number Four

City Manager's Recommendation: Recommend the ordinance be approved as presented.

Suggested Motion: I move to approve an ordinance amending the fiscal year 2023 budget by adding Budget Amendment Number Four, totaling \$26,083,731.

City Manager: Leslie Beauregard

**Ordinance No. 2023-
AN ORDINANCE TO AMEND
THE FY2023 BUDGET ORDINANCE
FOR THE CITY OF STAUNTON
BY ADDING BUDGET AMENDMENT NUMBER FOUR**

BE IT ORDAINED, by the City Council of the City of Staunton, Virginia, that the FY2023 Budget is amended as follows:

GENERAL FUND

Anticipated Revenue

General Revenue	\$	5,322,668
Recovered Costs		188,007
Miscellaneous Revenue		108,325
Capital Grants and Contributions		176,695
Total Revenue	\$	5,795,695

Appropriations

General Government	\$	108,325
Judicial Administration		18,301
Public Safety		373,221
Public Works		745,294
Parks, Recreation, Cultural		669,504
Community Development		60,000
Transfers to Other Funds		3,821,050
Total Appropriations	\$	5,795,695

GRANTS FUND

Anticipated Revenue

Capital Grants and Contributions	\$	45,972
Total Revenue	\$	45,972

Appropriations

Public Safety	\$	45,972
Total Appropriations	\$	45,972

BLUE RIDGE COURT SERVICES

Anticipated Revenue

Capital Grants and Contributions	\$	31,219
Total Revenue	\$	31,219

Appropriations

Public Safety	\$	31,219
Total Appropriations	\$	31,219

CITY CAPITAL IMPROVEMENTS FUND

Anticipated Revenue

Transfer from the General Fund	\$	2,421,050
Total Revenue	\$	2,421,050

Appropriations

Capital Projects	\$	2,421,050
Total Appropriations	\$	2,421,050

DEBT SERVICE SINKING FUND

Anticipated Revenue

Transfer from the General Fund	\$	400,000
Total Revenue	\$	400,000

Appropriations

Debt Service	\$	400,000
Total Appropriations	\$	400,000

WATER FUND

Anticipated Revenue

Debt	\$	8,500,000
Appropriation of Prior Year Unassigned Fund Balance	\$	1,000,000
Total Revenue	\$	9,500,000

Appropriations

Capital	\$	9,500,000
Total Appropriations	\$	9,500,000

ENVIRONMENTAL FUND

Anticipated Revenue

Environmental Fund Balance / Capital Grants and Contributions	\$	(96)
Total Revenue	\$	(96)

Appropriations

Operations	\$	(96)
Total Appropriations	\$	(96)

EDUCATION FUND - 900

Anticipated Revenue

General Revenue	\$	175,270
Capital Grants and Contributions		5,757,497
Total Revenue	\$	5,932,767

Appropriations

Operations	\$	5,932,767
Total Appropriations	\$	5,932,767

EDUCATION SOP FUND - 920

Anticipated Revenue

Capital Grants and Contributions	\$	32,600
Total Revenue	\$	32,600

Appropriations

Operations	\$	32,600
Total Appropriations	\$	32,600

CAFETERIA FUND - 930

Anticipated Revenue

Capital Grants and Contributions	\$	-
Transfer from Cafeteria Fund Balance	\$	<u>43,096</u>
Total Revenue	\$	43,096

Appropriations

Operations	\$	<u>43,096</u>
Total Appropriations	\$	43,096

SCHOOL CIP FUND- 966

Anticipated Revenue

Transfer from the Education Fund	\$	<u>1,881,428</u>
Total Revenue	\$	1,881,428

Appropriations

Capital Projects	\$	<u>1,881,428</u>
Total Appropriations	\$	1,881,428

GRAND TOTAL BUDGET AMENDMENT NO 4	\$	26,083,731
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INTRODUCED: January 26, 2023

PUBLIC HEARING: January 26, 2023

Public Hearing Advertisement Date: January 19, 2023

Approved this _____ day of _____ 2023

Effective Date: _____

CERTIFIED: _____

ATTEST: _____

Kiley Kesecker

Clerk of Council

Stephen W. Claffey

Mayor of Council

CITY OF STAUNTON			
FY 2023 BUDGET AMENDMENT NO. 4			
		AMOUNT	
	LEDGER CODE	REVENUE	EXPENDITURE
GENERAL FUND			
GENERAL GOVERNMENTAL ADMINISTRATION			
<u>GENERAL GOVERNMENT</u>			
Misc Revenue	11001-41750	\$ 108,325	
Other Expense	11099800-55670		\$ 108,325
To appropriate Opioid Settlement			
JUDICIAL ADMINISTRATION			
<u>COMMONWEALTH ATTORNEY</u>			
Appropriation of Prior Year Fund Balance	11001-41930	\$ 15,478	
State forfeited assets	11022210-55472		\$ 15,478
To carry forward the balance of the state forfeited assets confiscated as a result of criminal drug operations, as mandated by state requirements			
<u>CLERK OF THE CIRCUIT COURT</u>			
Circuit Court Technology trust funds	11023-45318-40310	\$ 2,823	
Technology Trust Funds for records management/indexing	11022160-55429-40310		\$ 2,823
To adjust appropriate additional Comm of VA funds from the Supreme Court of Virginia			
PUBLIC SAFETY			
<u>POLICE DEPARTMENT</u>			
Appropriation of Prior Year Fund Balance	11001-41930	\$ 93,455	
State forfeited asset expenditures	11033110-55472		\$ 79,819
Federal forfeited asset expenditures	11033110-55473		\$ 13,636
To carry forward the balance of the state and federal forfeited asset funds. Carry forward is mandated by state and federal regulations.			
Appropriation of Prior Year Fund Balance	11001-41930	\$ 6,645	
M&R Vehicles	11033110-55305		\$ 6,645
To appropriate prior year fund balance for insurance proceeds			
Appropriation of Prior Year Fund Balance	11001-41930	\$ 9,570	
M&R Vehicles	11033110-55305		\$ 9,570
To appropriate prior year fund balance for insurance proceeds			

CITY OF STAUNTON			
FY 2023 BUDGET AMENDMENT NO. 4			
		AMOUNT	
	LEDGER CODE	REVENUE	EXPENDITURE
<u>POLICE DEPARTMENT</u>			
Donations	11033-41731	\$ 235	
M&S Crime Prevention	11033110-55418		\$ 235
To appropriate Project Lifesaver funds			
Insurance recovery	11031-41928	\$ 6,525	
Police Maintenance and Repairs-vehicles	11033110-53105		\$ 6,525
To appropriate insurance proceeds for deer strike			
Insurance recovery	11031-41928	\$ 50	
Insurance recovery	11031-41928	\$ 1,000	
Police Maintenance and Repairs-vehicles	11033110-55305		\$ 1,050
To appropriate insurance proceeds for struck cruiser			
Insurance recovery	11031-41928	\$ 2,378	
Police Maintenance and Repairs-vehicles	11033110-53105		\$ 2,378
To appropriate insurance proceeds for deer strike			
Insurance recovery	11031-41928	\$ 9,038	
Police Maintenance and Repairs-vehicles	11033110-55305		\$ 9,038
To appropriate insurance proceeds for damages to Police cruiser			
Insurance recovery	11031-41928	\$ 7,383	
Police Maintenance and Repairs-vehicles	11033110-53105		\$ 7,383
To appropriate insurance proceeds for deer strike			
DMV grant	11033-46205-52900	\$ 13,200	
Police Overtime	11033110-51530-52900		\$ 12,400
Police Training	11033110-55005-52900		\$ 800
To appropriate Selective Enforcement Grant from the National Highway Traffic Safety Administration			
DCJS Grants	11033-45559-53500	\$ 67,486	
Full Time Salaries	11033110-51006-53500		\$ 47,775
Group Life Insurance	11033110-52001-53500		\$ 640
Health Insurance	11033110-52005-53500		\$ 5,701
Social Security Taxes	11033110-52010-53500		\$ 3,655
VRS	11033110-52020-53500		\$ 8,251
VEC	11033110-52030-53500		\$ 23
Worker's Comp	11033110-52025-53500		\$ 1,441
To appropriate FY23 SRO Grant Program			

<u>FIRE DEPARTMENT</u>			
Appropriation of Prior Year Fund Balance	11001-41930	\$ 134,466	
Four for Life funds expenditures	11033290-55602		\$ 21,355
Fire Programs funds expenditures	11033290-55639		\$ 113,111
To carry forward the balance of state funds received, as mandated by state requirements.			

CITY OF STAUNTON			
FY 2023 BUDGET AMENDMENT NO. 4			
		AMOUNT	
	LEDGER CODE	REVENUE	EXPENDITURE
Noncap Grant Programs	11033-44122	\$ 1,974	
Noncap Equipment	11033210-55486		\$ 1,974
To appropriate FM Global Foundation grant			
		\$ 695	
Four for Life funds expenditures	11033290-55602		\$ 695
To appropriate funds for life			
Fire Programs fund grants	11033-45525	\$ 15,312	
Fire Programs funds expenditures	11033290-55639		\$ 15,312
To appropriate additional fire programs grant funds			
Insurance Proceeds	11031-41928	\$ 3,809	
Maint & Repair Vehicles	11033210-53105		3,809
To appropriate insurance proceeds for deer strike			
PUBLIC WORKS			
<u>ADMINISTRATION</u>			
Street & Highway Maintenance	11043-45530	\$ 737,489	
Maintenance Street Paving	11044130-53225-18300		\$ 737,489
To appropriate additional paving expenditures for street maintenance.			
Insurance recovery	11041-41928	\$ 2,835	
Building Materials	11044210-55450		\$ 2,835
To appropriate insurance proceeds for light pole damage from snow plow			
Non Cap Grant	11043-41737	\$ 4,970	
Non Cap Equipment	11044150-55486		\$ 4,170
Transfer to BRCS	11099600-59313		\$ 800
To appropriate the VRSA Grant BA			

CITY OF STAUNTON			
FY 2023 BUDGET AMENDMENT NO. 4			
		AMOUNT	
	LEDGER CODE	REVENUE	EXPENDITURE
PARKS AND RECREATION			
<u>PARKS AND RECREATION</u>			
Appropriation of prior year reserves	11001-41930	\$ 1,056	
Materials and Supplies To carry forward the balance of donated funds to build a nature park.	11077110-55415-31200		\$ 1,056
Appropriation of prior year reserves	11001-41930	\$ 500,000	
Tree Care	11077120-53040-19200		\$ 500,000
To appropriate prior year fund balance for storm damage			
Appropriation of prior year reserves	11001-41930	\$ 2,876	
Building improvements/ capital outlay. To carry forward the balance of donated funds for the Booker T. Washington facility kitchen.	11077110-58385-34400		\$ 2,876
Insurance Recovery	11071-41928	\$ 52,960	
Maint of Facilities	11077130-53165-19200		\$ 31,500
Maint of Facilities	1177210-53165-19200		\$ 9,122
Revenue Loss	11072-41640		\$ 11,338
Tree Care	11077120-53040-19200		\$ 1,000
Insurance Recovery	11071-41928	\$ 99,000	
Tree Care	11077120-53040-19200		\$ 99,000
To appropriate insurance recovery for July storm			
Insurance Recovery	11071-41928	\$ 1,929	
Maint of Facilities To appropriate insurance recovery for repairs for holidays General	11077130-53165-19200		\$ 1,929
<u>HORTICULTURE</u>			
Appropriation of prior year reserves	11001-41930	\$ 583	
Donations - Parks & Recreation	11073-41730-33200	\$ 10,000	
Materials and Supplies	11077120-55415-33200		\$ 10,000
Materials and Supplies To appropriate Susan Blackley grant funds (Community Foundation) and FY22 carry over	11077120-55415-33200		\$ 583
Restitution Payments	11071-41753	\$ 1,100	
Tree Care	11077120-53040		\$ 1,100
To appropriate horticulture restitution funds			
COMMUNITY DEVELOPMENT			
<u>TOURISM</u>			
Misc Federal Revenue	11083-46250-ARPAT	\$ 60,000	
Advertising	11088210-53001-ARPAT		\$ 30,000
Professional Services	11088210-53010-ARPAT		\$ 30,000

CITY OF STAUNTON			
FY 2023 BUDGET AMENDMENT NO. 4			
		AMOUNT	
	LEDGER CODE	REVENUE	EXPENDITURE
TRANSFERS TO OTHER FUNDS			
<u>CAPITAL IMPROVEMENTS</u>			
Appropriation of Prior Year Unassigned Fund Balance	11001-41930	\$ 2,421,050	
Transfer to the City Capital Improvements Fund	11099600-59339		\$ 2,421,050
To record CIP project funding from prior year carryover			
Appropriation of Prior Year Unassigned Fund Balance	11001-41930	\$ 1,000,000	
Transfer to the Water Fund	11099600-59353		\$ 1,000,000
To reserve funds for the Gardener Springs Pump Station Project			
Appropriation of Prior Year Unassigned Fund Balance	11001-41930	\$ 400,000	
Transfer to the Debt Fund	11099600-59312		\$ 400,000
To restore funding for FY23			
TOTAL GENERAL FUND		\$ 5,795,695	\$ 5,795,695

CITY OF STAUNTON			
FY 2023 BUDGET AMENDMENT NO. 4			
		AMOUNT	
	LEDGER CODE	REVENUE	EXPENDITURE

BUDGET AMENDMENT NO. 4 GENERAL FUND SUMMARY

GENERAL FUND REVENUE SUMMARY

General Revenues

<u>Appropriation of Prior Year Fund Balance</u>		\$ 5,322,668	
Forfeited Assets for Police - State	79,819		
Forfeited Assets for Comm Attorney	15,478		
Forfeited Assets for Police - Federal	13,636		
Prior Year Insurance Proceeds	16,215		
EMS Four for Life Funds for Fire Department	21,355		
Fire Programs Fund	113,111		
Recreation- Nature Park Donations	1,056		
Recreation-Donations- Booker T. Community Center	2,876		
Horticulture	583		
Public Works - Streets	737,489		
Storm Contingency	500,000		
Transfer to the Capital Improvements Fund	2,421,050		
Transfer to Water Fund for Gardener Spring Pump Station	1,000,000		
Transfer to City Debt Sinking Fund	400,000		
<u>Recovered Costs</u>		188,007	
Public Works - Insurance Proceeds	2,835		
Public Safety - Insurance Proceeds	30,183		
Parks & Recreation - Insurance Proceeds/Restitution	154,989		
<u>Miscellaneous Revenue</u>		108,325	
General government - Opioid Settlement	108,325		
<u>Non-Capital Grants and Contributions</u>		176,695	
Police Department	80,921		
Fire Department	17,981		
Judicial	2,823		
Public Works	4,970		
Horticulture	10,000		
Tourism	60,000		

Total General Fund Revenues **\$ 5,795,695**

GENERAL FUND EXPENDITURE SUMMARY

General Government	\$ 108,325	
Judicial Administration	18,301	
Public Safety	373,221	
Public Works	745,294	
Parks, Recreation, Cultural	669,504	
Community Development	60,000	
Transfer to Other Funds	<u>\$ 3,821,050</u>	
Total General Fund Expenditures	\$ 5,795,695	

CITY OF STAUNTON			
FY 2023 BUDGET AMENDMENT NO. 4			
		AMOUNT	
	LEDGER CODE	REVENUE	EXPENDITURE
CITY CAPITAL IMPROVEMENTS FUND			
Transfer from the General Fund	39001-49211	\$ 1,371,050	
CIP Funds - Fire Truck Reserve	39033210-58463		\$ 400,000
CIP Funds - Fire SCBA Reserves	39033210-58518		\$ 30,000
CIP Funds - Cardiac Monitor Replacement Reserves	39033210-58519		\$ 10,000
CIP Funds - VDOT Matching Funds	39044130-58456		\$ 100,000
CIP Funds - Ineligible Streets and/or Parking Lots	39044130-58403		\$ 150,000
CIP Funds - Adaptive Traffic Controls	39044130-58514		\$ 140,000
CIP Funds - Brick Sidewalks	39044130-58494-17500		\$ 100,000
CIP Funds - New Sidewalks	39044130-58484		\$ 100,000
CIP Funds - PW Equipment Reserves	39044130-58505		\$ 100,000
CIP Funds - PW Building Maint	39044210-58506		\$ 100,000
CIP Funds - BRCC Community Capital Building Fund	39066800-58430		\$ 41,050
CIP Funds - School Building Maint Reserve	39066800-58400		\$ 100,000
To appropriate funds transferred from the General Fund per CIP			
Transfer from the General Fund	39001-49211	\$ 200,000	
CIP Funds - ADA Compliant Pedestrian Signals	39044130-58514		\$ 200,000
To appropriate funds transferred from the General Fund per CIP			
Transfer from the General Fund	39001-49211	\$ 850,000	
CIP Funds - Fire Truck Reserve	39033210-58463		\$ 300,000
CIP Funds - GHP Pumphouse	39077210-58522		\$ 225,000
CIP Funds - Bicycle & Pedestrian Plan	39088110-58513		\$ 125,000
CIP Funds - Greenways Project	39077210-58508		\$ 100,000
CIP Funds - Dog Park Lights	39077210-58523		\$ 100,000
To appropriate funds transferred from the General Fund per CIP			
E911 TELEPHONE EQUIP	39033140-58467-40216		\$ 0.03
BOWLING ST BRIDGE VDOT REV SHA	39044130-58464-70016		\$ 0.10
GHP DUCK POND PROJECT	39077210-58492		\$ 0.35
SAFE RT SCHOOL SHELBURNE	39044130-58477		\$ 0.73
GOLF COURSE IRRIGATION PROJECT	39077130-58455		\$ (0.85)
SAFE RT SCHOOL SHELBURNE	39044130-58477-72913		\$ (0.73)
HEALTH DEPT BLDG	39055110-58413		\$ (0.70)
MHP MOLD REMEDIATION	39044210-58450		\$ (0.59)
LAKE TAMS PROJECT	39077210-58491-SLAF		\$ (0.45)
RR SMITH CENTER PROJECT	39088120-58407		\$ (0.45)
BOWLING ST BRIDGE VDOT REV SHA	39044130-58464		\$ (0.10)
LAKE TAMS PROJECT	39077210-58491		\$ (0.05)
WESTERN STATE DEVELOPMENT	39088150-58401-72811		\$ (0.05)
MHP POOL	39077110-58418		\$ (0.02)
CIP FUNDS UNDESIGNATED	39099800-58400		\$ 2.78
To clear balance of closed CIP projects			
RADIO NARROWBAND	39033210-58473		\$ 59,441
E911 TELEPHONE EQUIPMENT	39033140-58467		\$ (59,441)
To cover negative balance in Radio Narrowband project			
STATE ROUTE 1426	39044130-58487-70019		\$ (320,697)
MLK MEMORIAL SIGN	39044130-58501		\$ (510)
RICHMOND RD/COCHRAN PARKWAY	39044130-58493-70021		\$ (22,860)
RICHMOND RD/GREENVILLE AVE	39044130-58482		\$ (35,000)
ADA SIDEWALKS FOR VDOT PAVING	39044130-58521		\$ 379,066
To close old project to fund ADA crosswalks			

CITY OF STAUNTON			
FY 2023 BUDGET AMENDMENT NO. 4			
		AMOUNT	
	LEDGER CODE	REVENUE	EXPENDITURE
URBAN STREET CONSTRUCTION 2% MATCH	39044130-58456		\$ 50,000
STATLER/RICHMOND RD PROJ	39044130-58481		\$ (50,000)
Close balance from 2013 project			
SHERIFF TRANSPORT VAN	39022170-58316		\$ 86,012
CIP FUNDS UNDESIGNATED	39099800-58400		\$ (86,012)
To fund Sheriff's Transport Van			
TOTAL CAPITAL IMPROVEMENTS FUND		\$ 2,421,050	\$ 2,421,050
DEBT SERVICE SINKING FUND			
Transfer from the General Fund	11101-49211	\$ 400,000	
Debt Service Sinking Fund Reserve	11199500-59500		\$ 400,000
To appropriate funds transferred from the General Fund			
TOTAL DEBT SERVICE SINKING FUND		\$ 400,000	\$ 400,000
GRANTS FUND			
<u>Police Department</u>			
State Homeland Security Program	21533-46229-40253	\$ 43,000	
Special Equipmnet	21533110-58341-40253		\$ 43,000
To appropriate 2020 Homeland Security Grant-Unmanned Aerial System			
Non Cap Grant	21533-46252-40254	\$ 2,972	
Non Cap Equipment	21533110-55486-40254		\$ 2,972
To appropriate LLEBG grant			
TOTAL GRANTS FUND		\$ 45,972	\$ 45,972
BLUE RIDGE COURT SERVICES FUND			
Augusta Health grant funds	21033-44122-40237	\$ 15,000	\$ -
Contractual services-Augusta Health DBT group	21033341-53011-40237		\$ 15,000
To appropriate the Augusta Health funding for Behavior Health			
Supervision Fees	21032-41656	\$ (20,000)	
HEM Monitoring Fees	21032-41658	\$ (47,115)	
VCSB Therapeutic Docket	21033-44121	\$ 39,631	
Aug Health Dbt	21033-44122-40237	\$ (37)	
VCSB MH Rural Jail div	21033-44125	\$ (8,000)	
VCSB Rapid Diversion	21033-44125-40402	\$ 31,824	
Community Correction	21033-45556	\$ (11,665)	
Supreme Ct Drug court	21033-45570	\$ 30,781	
Part time help	21033340-51510-40401		\$ 19,050
Social Security	21103340-52010-40401		\$ 1,450
Other Salaries	21033340-51009		\$ (30,058)

CITY OF STAUNTON			
FY 2023 BUDGET AMENDMENT NO. 4			
		AMOUNT	
	LEDGER CODE	REVENUE	EXPENDITURE
Part time help	21033340-51510		\$ (23,360)
Group Life	21033340-52001		\$ (193)
Health insurance	21033340-52005		\$ (7,030)
Social Security	21033340-52010		\$ (3,854)
VRS	21033340-52020		\$ (3,131)
Worker's Comp	21033340-52025		\$ (1,325)
Unemployment Insurance	21033340-52030		\$ (20)
Disability Insurance	21033340-52035		\$ (4,212)
Contractual Agreement	21033340-53011		\$ (6,100)
Training & Travel	21033340-55005		\$ (103)
Office supplies	21033340-55405		\$ (5,500)
Non Capital Equipment	21033340-55486		\$ (6,300)
Rental of Equipment	21033340-55497		\$ (10,686)
Rental of Real Property	21033340-55499		\$ (11,000)
Contractual Agreement	21033341-53011-40237		\$ 8,900
Other Salaries	21033341-51009		\$ 40,158
Group Life	21033341-52001		\$ 538
Health insurance	21033341-52005		\$ 7,242
Social Security	21033341-52010		\$ 3,073
VRS	21033341-52020		\$ 6,935
Worker's Comp	21033341-52025		\$ 24
Disability Insurance	21033341-52035		\$ 30
Emergency Needs	21033341-55205		\$ 21,000
Peer x 2	21033341-55207		\$ 12,000
Therapeutic Supplies	21033341-55415		\$ 4,000
Part time help	21033343-51510		\$ (21,932)
Health insurance	21033343-52005		\$ 3,267
Social Security	21033343-52010		\$ (1,678)
VRS	21033343-52020		\$ (843)
Worker's Comp	21033343-52025		\$ (1,948)
Unemployment Insurance	21033343-52030		\$ (30)
M&S Urine Screen	21033343-55404		\$ 7,056
Other Salaries	21033345-51009-40402		\$ 29,562
Social Security	21033345-52010-40402		\$ 2,262
Special Expenses Housing	21033345-55205		\$ (11,825)
To adjust FY23 budget for BRCS			
Transfer from General Fund	21001-49211	\$ 800	
MR Office Equipment	21033340-53101		\$ 800
To appropriate the VRSA Grant BA			
TOTAL BLUE RIDGE COURT SERVICES FUND		\$ 31,219	\$ 31,219

CITY OF STAUNTON			
FY 2023 BUDGET AMENDMENT NO. 4			
		AMOUNT	
	LEDGER CODE	REVENUE	EXPENDITURE
WATER FUND			
Transfer from General Fund	53001-49211	\$ 1,000,000	
Gardener Springs Pump Station	53004399-58367-73511		\$ 1,000,000
To appropriate general fund carry over for the Gardener Spring project			
Proceeds from the issuance of debt	53001-41746	\$ 8,500,000	
Bond Issuance Cost	53009500-59521		\$ 83,361
Garden Spring Pump Station	53004399-58367-73514		\$ 8,416,639
To appropriate bond funds for Gardener Spring project			
TOTAL WATER FUND		\$ 9,500,000	\$ 9,500,000
ENVIRONMENTAL FUND			
Litter Prevention and Recycling Program			
Comm of VA grant funds	58003-45540	\$ (96)	
Litter Control Grant materials & supplies	58004822-55415		\$ (6,000)
Equipment Rent	58004822-55497		\$ (4,000)
Recycling Charges	58004822-53038		\$ 9,904
To adjust Comm of VA grant funds from the Department of Environmental Quality			
TOTAL ENVIRONMENTAL FUND		\$ (96)	\$ (96)

CITY OF STAUNTON			
FY 2023 BUDGET AMENDMENT NO. 4			
		AMOUNT	
	LEDGER CODE	REVENUE	EXPENDITURE

FY 2023 BUDGET AMENDMENT NO. 4 SUMMARY

CITY GOVERNMENT FUNDS

GENERAL FUND	\$	5,795,695
CAPITAL IMPROVEMENTS FUND	\$	2,421,050
DEBT SERVICE SINKING FUND	\$	400,000
GRANTS FUND	\$	45,972
BLUE RIDGE COURT SERVICES FUND	\$	31,219
WATER FUND	\$	9,500,000
ENVIRONMENTAL FUND	\$	(96)

TOTAL CITY GOVERNMENT FUNDS	\$18,193,840
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EDUCATION FUNDS

EDUCATION FUND	\$	5,932,767
SCHOOL CIP FUND 966	\$	1,881,428
CAFETERIA FUND	\$	43,096
SOP FUND	\$	32,600

TOTAL EDUCATION FUNDS	\$ 7,889,891
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TOTAL FY2022 BUDGET AMENDMENT NO. 4	\$26,083,731
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**STAUNTON CITY SCHOOLS
FY 2023 BUDGET AMENDMENT
AMENDMENT NO. 4**

EDUCATION FUND		REVENUES	EXPENDITURES
STATE AND FEDERAL GRANT REVENUE/PROGRAMS			
TITLE III Part A- Limited English Proficient			
To appropriate additional federal grants for the Limited English Proficient Program - Carryover Funding	900100-43375-T3-00	\$ 494	
Educational supplies	91103195-56013-T3-00		\$ 247
Educational supplies	91102195-56013-T3-00		\$ 247
TITLE I Part D Neglected and Delinquent			
To appropriate additional federal grant funds for neglected and delinquent students			
TITLE I Part D Neglected and Delinquent Contingency	900300-43015-T1D00	\$ 98,703	
	91101100-59100-T1D00		\$ 98,703
Special Education Preschool Program			
To appropriate the balance of grant funds from the 2020, 2021, and 2022 federal award for the preschool program			
Special Education Preschool 619 Funds	900300-43173-PRE00	\$ 35,936	
PRESCHOOL Contingency-Grant Balance	91101100-59100-PRE00		\$ 35,936
To appropriate School Improvement Grant			
School Improvement Grant	900300-43040-SIG00	\$ 15,449	
Other Purchase Services	91312195-53569-SIG00		\$ 15,449
TITLE VIB Federal Grant			
To appropriate remaining grant funds from prior year grant funds awarded for T6B00			
Federal Revenue	900300-43027-T6B00	\$ 1,188,214	
T6B00 Contingency	91101100-59100-T6B00		\$ 1,188,214
TITLE VIB Federal ARPA Grant			
To appropriate ARPA grant funds for funds awarded for T6B00			
Federal Revenue	900300-43027-T6ARP	\$ 140,849	
T6B00 Contingency	91101100-59100-T6ARP		\$ 140,849

STAUNTON CITY SCHOOLS
FY 2023 BUDGET AMENDMENT
AMENDMENT NO. 4

EDUCATION FUND		REVENUES	EXPENDITURES
STATE AND FEDERAL GRANT PROGRAMS			
<u>TITLE I Federal Funds</u>			
To appropriate remaining grant funds from prior years for TITLE I	900300-43010-T1-00	\$ 167,150	
TITLE 1 Contingency -Grant Balances	91101100-59100-T1-00		\$ 167,150
<u>TITLE II Federal Funds</u>			
To appropriate remaining grant funds from prior year for TITLE II	900300-43345-RT-00	\$ 10,255	
Teacher Salaries	91102187-51120-RT-00		\$ 10,255
<u>TITLE IV Federal Funds- Student Support and Enrichment</u>			
To adjust 2020 for prior year and new grant funds for TITLE IV			
Title VI Part A Revenue	900300-43378-T4-00	\$ 46,766	
TITLE IV Contingency	91102195-59100-T4-00		\$ 46,766
<u>PERKINS V - TITLE 1</u>			
To appropriate additional federal grants for Perkins	900400-43243-PRK00		\$ 41,395
Replace - Computers / Technology	91103395-58107-PRK00	\$ 41,395	
To appropriate remaining balance of VISION GEER Technology Grant			
Federal Revenue	900300-43999-VISON	\$ 34,887	
Testing Services	97109095-58207-VISON		\$ 34,887
To appropriate ESSR2 funds			
Federal ESSR II Funds	900300-43999-ESSR2	\$ 795,529	
Contingency	91101100-59100-ESSR2		\$ 795,529
To appropriate ARP Homeless Grant			
ARP Homeless Grant	900300-43995-ARHCY	\$ 28,459	
Other Purchased Services	91221195-53569-ARHCY		\$ 5,139
Internal Services-Transportation	91221195-54098-ARHCY		\$ 8,687
Other Operating Supplies	91221195-56014-ARHCY		\$ 14,633
To appropriate ARPA Bonus			
Federal Revenue	900300-43999-ARBPB	\$ 265,110	
Bonuses	91101100-51628		\$ 265,110

STAUNTON CITY SCHOOLS
FY 2023 BUDGET AMENDMENT
AMENDMENT NO. 4

EDUCATION FUND		REVENUES	EXPENDITURES
STATE AND FEDERAL GRANT PROGRAMS			
To record ESSR3 Education Fund Appropriation			
Other Federal Funds	900300-43999-ESSR3	\$ 2,022,560	
Contingency - ESSR3	91101100-59100-ESSR3		\$ 2,022,560
To appropriate Emergency Connectivity Funds			
Federal ECF00 Funds	900300-43999-ECF00	\$ 144,448	
Data Lines / Networking	97609095-55003-ECF00		\$ 107,900
Data Lines / Networking	97109095-55003-ECF00		\$ 36,548
Adjust appropriation for ISAEF			
ISAEF Funding	900300-42203-ISAEF		\$ 60
Education Supplies	91103395-56212-ISAEF	\$ 3,800	
IA Salary	91103195-51151-ISAEF	\$ 12,605	
Teacher Salaries	91101100-51120		\$ 16,345
To appropriate VA Dept of Health grant			
Federal ARPA funds	900300-43999-VDHOE	\$ 16,555	
R&M Supplies	94209099-56007-VDHOE		\$ 16,555
To adjust State Revenues			
Basic Aid	900300-42202	\$ 113,594	
Sales Tax	900300-42201		\$ 6,172
Vocational SOQ	900300-42217	\$ 347,389	
Gifted SOQ	900300-42207		\$ 1,632
SPED SOQ	900300-42212		\$ 12,005
Remedial SOQ	900300-42208		\$ 6,614
VRS Instruction	900300-42223	\$ 48,449	
FICA Instruction	900300-42221	\$ 20,299	
GLI Instruction	900300-42241	\$ 2,468	
English as a Second Language	900300-42299-ESL		\$ 8,264
Salary Supplemental	900300-42258		\$ 23,556
Grocery Tax Hold Harmless	900300-42426	\$ 156,134	
At Risk Regular	900300-42265		\$ 296,258
Early Reading Intervention	900300-42228-PALS		\$ 15,781
Contingency	91101100-59100		\$ 318,051
TOTAL STATE AND FEDERAL GRANT PROGRAMS		\$ 5,757,497	\$ 5,757,497

STAUNTON CITY SCHOOLS

FY 2021 BUDGET

AMENDMENT NO. 4

EDUCATION FUND		REVENUES	EXPENDITURES
LOCAL GENERAL REVENUE/PROGRAMS			
Equity Initiatives			
To appropriate prior year balance of Equity Funds	900100-49302	\$ 71,529	
Prior Year Fund Balance			
Contingency	91101100-59100-EQUIT		\$ 71,529
 To appropriate private donations for Kindness Matters			
Donations Private Gifts	900300-40580-EQUIT	\$ 12,605	
Contingency	91101100-59100-EQUIT		\$ 12,605
 To appropriate private donation for school supplies			
Donations Private Gifts	900300-40580	\$ 250	
Contingency	91101195-56013		\$ 250
 Bessie Weller Elementary Thacker Fund			
To appropriate the balance of donated funds received from the Thacker Fund for Bessie Weller Elementary School			
Prior Year Fund Balance	900100-49302	\$ 27,751	
Bessie Weller Elementary Thacker Fund	91101181-56109-THACK		\$ 27,751
 To Appropriate VRSA Grant Award			
Other Grants - VRSA	900300-40587	\$ 4,000	
Repair / Maint Supplies	94209099-56007		\$ 4,000
 To appropriate insurance recoveries			
Insurance Adjustments	900100-40510	\$ 7,578	
Repair / Main	93409096-53604		\$ 1,624
Repair / Main Services	94209099-53688		\$ 5,954
 To appropriate VA Outdoor Foundation Grant			
Grant Revenue	900300-40587-VOFBW	\$ 25,000	
Additional-Site Improvements	94209099-58299-VOFBW		\$ 25,000
 To appropriate Valley Alliance for Education grant			
Grant Revenue	900384-40587-VAE	\$ 2,979	
Other Grant Expense	91104184-55679-VAE		\$ 2,979
 To appropriate Recycling Income			
Sale of Salvage and Surplus	900100-40515	\$ 21,803	
Contingency	91101100-59100		\$ 21,803

STAUNTON CITY SCHOOLS
FY 2022 BUDGET AMENDMENT

AMENDMENT NO. 4

		REVENUES	EXPENDITURES
To reappropriate T Alden Arts Grant			
Prior Year Fund Balance	900100-49302	\$ 1,775	
Educational Supplies	91101181-56013		\$ 592
Educational Supplies	91101182-56013		\$ 592
Educational Supplies	91101183-56013		\$ 591
TOTAL LOCAL GENERAL REVENUE/PROGRAMS		\$ 175,270	\$ 175,270
TOTAL EDUCATION FUND		\$ 5,932,767	\$ 5,932,767
STATE OPERATED PROGRAMS FUND			
TITLE I Part D Neglected and Delinquent - SOP			
To appropriate additional federal grant funds for neglected and delinquent students	920391-43015-T1D00	\$ 32,600	
Other Salaries	S1109991-51120-T1D00		\$ 18,000
Education Supplies	S1109993-56013-T1D00		\$ 5,000
Other Professional Services	S1109991-55210-T1D00		\$ 9,600
TOTAL STATE OPERATED PROGRAMS FUND 920		\$ 32,600	\$ 32,600
SCHOOL CIP FUND 966			
Capital Improvement Projects			
To appropriate School Construction Grant funds			
Other State Funds	966400-42999-SMREN	\$ 1,603,576	
Construction	K6609087-58360-SMREN		\$ 1,603,576
To appropriate HVAC ARP			
Federal Revenue	966100-43999-CSLFR	\$ 8,431	
Replace HVAC/Chiller	K6609087-58104-CSLFR		\$ 8,431
To appropriate insurance recovery for Ware Chiller			
Insurance Adjustments	966100-40510	\$ 269,421	
Replave HVAC/Chiller	K6609095-58104		\$ 269,421
TOTAL SCHOOL CIP FUND 966		\$ 1,881,428	\$ 1,881,428

STAUNTON CITY SCHOOLS
FY 2023 BUDGET AMENDMENT
AMENDMENT NO. 4

CAFETERIA FUND		REVENUES	EXPENDITURES
Appropriation from fund balance	930100-49302	\$ 43,096	
	H5109000-51620-SSO		\$ 15,210
Other Operating Supplies	H5109081-56014-SOSB		\$ 200
Other Operating Supplies	H5109000-56014-NKHVA		\$ 2,683
Paper Supplies	H5109000-56003-MM5K		\$ 3,489
Contingency	H5109000-59100-EQUIT		\$ 2,000
Contingency	H5109000-59100-GIANT		\$ 17,571
Other Operating Supplies	H5109000-56014-KIWA		\$ 24
Contingency	H5109000-59100		\$ 1,919
TOTAL SCHOOL CAFETERIA FUND 930		\$ 43,096	\$ 43,096

GRAND TOTAL BUDGET AMENDMENT NO. 4		\$ 7,889,891	\$ 7,889,891
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CITY COUNCIL



AGENDA BRIEFING

Staunton, Virginia

Meeting Date:	February 9, 2023	Jessie L. Moyers Chief Financial Officer
Item #	J	
Department:	Finance	
Alignment with Staunton Plan (Value/Strategic Area):	Value: Excellence Strategic Area: Responsive, Efficient Government	
Subject:	Consideration of Ordinance to Appropriate an Additional 25% of the FY2023 Adopted Budget	

Background: The FY2023 budget was adopted on April 28, 2022 in the amount of \$142,185,506. Recognizing the uncertainty of the economy resulting from the global COVID-19 pandemic emergency-disaster and the potential impact on FY2023's revenues, it was decided to appropriate seventy-five percent (75%) of the approved budget at that time. Per Section 2 of City Ordinance No. 2022-10 (attached), Council has an option to appropriate additional funds at its discretion. Because this ordinance does not affect the amount of the previously approved FY2023 budget but only authorizes staff to allow expenditures up to 100% of the approved FY2023 budget, no public hearing is required.

As of the first six months of the fiscal year, the FY2023 revenues are trending at or above budget projections. Accordingly, staff recommends that Council appropriate the final 25%, or \$35,546,376, of the FY2023 adopted budget at this time. This will bring the total appropriation up to one hundred percent (100%) or, \$142,185,506, of the adopted budget.

The proposed FY2023 Budget Appropriation Ordinance totals \$35,546,376 (additional City appropriation of \$24,666,812 and additional Schools appropriation of \$10,879,564), as detailed below. The ordinance was introduced at the January 26, 2023 meeting, and consideration of the ordinance is scheduled for February 9, 2023.

Fund	Additional 25% Appropriation
General Fund	16,298,235
Debt Service	1,346,642
Blue Ridge Court Services	323,214
Water Fund	2,541,875
Sewer Fund	2,466,299
Parking Fund	137,861
Stormwater Fund	478,250
Environmental Fund	1,074,436
Sub Total	\$ 24,666,812
Education Fund	9,477,710
Cafeteria Fund	468,524
School Textbook Fund	85,276
School Capital Improvements Fund	25,000
State Operated Programs	823,054
Sub Total	\$ 10,879,564
Total Appropriation	\$ 35,546,376

Attachments:

Attachment 1—Proposed Ordinance – FY2023 Adopted Budget Additional Appropriation

Attachment 2—FY2023 Adopted Budget Ordinance No. 2022-10

City Manager's Recommendation: Recommend the ordinance be approved as presented.

Suggested Motion: I move to adopt an ordinance amending the fiscal year 2023 budget by adding an additional twenty-five percent (25%) of the FY2023 adopted budget in an amount equal \$35,546,376.

City Manager: Leslie Beauregard

**CITY OF STAUNTON, VIRGINIA
FY 2023 ADOPTED BUDGET**

GENERAL FUND

ANTICIPATED REVENUE

General Property Taxes	\$ 7,125,253
Other Local Taxes	4,308,458
Commonwealth of Virginia	3,304,617
Current Service Charges	474,173
Federal Revenue	395,160
Recovered Costs	294,250
Licenses and Permits	50,488
Use of Money and Property	27,300
Fines and Forfeitures	59,375
Miscellaneous	<u>259,162</u>
Total Revenue	\$ 16,298,235

**ADDITIONAL
APPROPRIATION**

APPROPRIATIONS

Transfer to Education Fund	\$ 3,766,309
Public Safety	3,732,246
Health and Welfare	1,978,160
Public Works	1,687,339
General Government Administration	1,596,423
Transfer to Debt Service Sinking Fund	1,040,184
Parks, Recreation, Library, and Cultural	1,111,104
Judicial Administration	683,672
Community Development	700,549
Transfer to the City CIP Fund	-
Educational Agency Contributions	<u>2,250</u>
Total Appropriations	\$ 16,298,235

DEBT SERVICE SINKING FUND

ANTICIPATED REVENUE

Transfer from the General Fund	\$ 1,346,642
Total Revenue	\$ 1,346,642

APPROPRIATIONS

Debt	\$ 1,346,642
Total Appropriations	\$ 1,346,642

BLUE RIDGE COURT SERVICES FUND

ANTICIPATED REVENUE

Non Capital Grants/ Contributions	\$ 238,234
Miscellaneous	33,202
Charges for Services	<u>51,779</u>
Total Revenue	\$ 323,214

APPROPRIATIONS

Operations	\$ 323,214
Total Appropriations	\$ 323,214

WATER FUND**ANTICIPATED REVENUE**

Charges for Service	\$	1,096,500
General Revenues		582,875
Proceeds from Debt Issuance		862,500
Total Revenue	\$	2,541,875

APPROPRIATIONS

Operations	\$	869,167
Debt		131,459
Capital		1,541,250
Total Appropriations	\$	2,541,875

SEWER FUND**ANTICIPATED REVENUE**

Charges for Services	\$	977,044
General Revenues		551,755
Grant Contributions		937,500
Total Revenue	\$	2,466,299

APPROPRIATIONS

Operations	\$	855,868
Debt		218,191
Capital		1,392,241
Total Appropriations	\$	2,466,299

PARKING FUND**ANTICIPATED REVENUE**

Charges for Services	\$	79,550
General Revenues		58,311
Total Revenue	\$	137,861

APPROPRIATIONS

Operations	\$	93,320
Debt		44,541
Total Appropriations	\$	137,861

STORMWATER FUND**ANTICIPATED REVENUE**

Charges for Services	\$	193,475
General Revenues		284,775
Total Revenue	\$	478,250

APPROPRIATIONS

Operations	\$	240,750
Capital		237,500
Total Appropriations	\$	478,250

ENVIRONMENTAL FUND**ANTICIPATED REVENUE**

Charges for Services	\$	916,109
General Revenues		155,828
Non Capital Grants/ Contributions		2,500
Total Revenue	\$	1,074,436

APPROPRIATIONS

Operations	\$	781,931
Capital		292,505
Total Appropriations	\$	1,074,436

EDUCATION FUND**ANTICIPATED REVENUE**

Commonwealth of Virginia	\$	5,038,983
Transfer from the General Fund		3,766,309
Federal Government		413,147
Charges for Services		54,068
General Revenues		205,203
Total Revenue	\$	9,477,710

APPROPRIATIONS

Administration and Operation of Schools	\$	9,477,710
Total Appropriations	\$	9,477,710

CAFETERIA FUND

ANTICIPATED REVENUE

Operating Grants	\$	421,089
Charges for Service		1,225
General Revenues		46,210
Total Revenue	\$	468,524

APPROPRIATIONS

Operations	\$	468,524
Total Appropriations	\$	468,524

SCHOOL TEXTBOOK FUND

ANTICIPATED REVENUE

Commonwealth of Virginia	\$	51,447
General Revenues		33,829
Total Revenue	\$	85,276

APPROPRIATIONS

Operations	\$	85,276
Total Appropriations	\$	85,276

SCHOOL CAPITAL IMPROVEMENTS PROJECT FUND

ANTICIPATED REVENUE

General Revenues	\$	25,000
Total Revenue	\$	25,000

APPROPRIATIONS

Capital Improvements	\$	25,000
Total Appropriations	\$	25,000

STATE OPERATED PROGRAMS

ANTICIPATED REVENUE

Operating Grants	\$	703,229
General Revenues		119,826
Total Revenue	\$	823,054

APPROPRIATIONS

Operations	\$	823,054
Total Appropriations	\$	823,054

Grand Total Revenues	\$	35,546,376
Grand Total Expenditures	\$	35,546,376
Balance	\$	0

INTRODUCED: January 26, 2023

Approved this _____ day of ____ 2023

Effective Date: _____

ATTEST: _____
Kiley A. Kesecker
Clerk of Council

CERTIFIED: _____
Stephen W. Claffey
Mayor of Council

Ordinance No. 2022-10

**AN ORDINANCE ESTABLISHING A BUDGET FOR THE
CITY OF STAUNTON, VIRGINIA, FOR THE FISCAL YEAR
BEGINNING JULY 1, 2022 AND ENDING JUNE 30, 2023,
APPROPRIATING FUNDS AT SEVENTY-FIVE PERCENT (75%) OF SUCH
APPROVED BUDGETED AMOUNTS FOR PUBLIC PURPOSES FOR SUCH FISCAL
YEAR, SUBJECT TO FUTURE APPROPRIATION AMENDMENT;
ESTABLISHING A TAX RATE ON TAXABLE PERSONAL PROPERTY,
REAL ESTATE AND PROPERTY OF PUBLIC SERVICE CORPORATIONS;
ESTABLISHING AND IMPOSING A SERVICE CHARGE ON
CERTAIN REAL PROPERTY EXEMPT FROM TAXATION;
AND CONTINUING IN EFFECT ALL ORDINANCES OF THE
CITY OF STAUNTON, VIRGINIA, RELATING TO TAXES, LICENSES,
FEES, SERVICE CHARGES, COSTS AND OTHER CHARGES AND
ALL ORDINANCES RELATING TO THE TIME OF
PAYMENT THEREOF AND COLLECTION THEREOF, EXCEPT AS HEREIN
SPECIFICALLY MODIFIED**

BE IT ORDAINED by the Council of the City of Staunton, Virginia, as follows:

SECTION 1. The following budget, annexed and incorporated by reference, totaling **\$142,185,506** for the City of Staunton, Virginia for the fiscal year beginning July 1, 2022 and ending June 30, 2023 is hereby proposed, approved and adopted:

(SEE ATTACHED BUDGET, incorporated by reference)

SECTION 2. Public revenues of the City of Staunton, Virginia are hereby appropriated for public purposes for the fiscal year beginning July 1, 2022, and ending June 30, 2023, at **seventy-five percent (75%)** thereof as set forth in the appropriate Section of such budget, with the recognition and stipulation that budget approval is not an appropriation of funds and only those funds as appropriated at such percentage and no more are set aside and may be spent, subject to future appropriation amendment(s) by ordinance as may be adopted by City Council. All Education related funds will be appropriated at 100% with the exception of the General Fund Transfer portion of the Education Fund, which will be appropriated at 75%.

SECTION 3.

3.1. The tax rate for all real estate, including real estate owned by public service corporations, subject to tax for the calendar year beginning January 1, 2022, shall be and is fixed at \$0.92 per \$100.00 of assessed value of such property per year, with assessed values being established through biennial reassessments pursuant to Section 58.1-3253 of the Code of Virginia, as amended, as of January of every odd numbered year.

3.2. The tax rate for all real property and improvements located in the Downtown Service District is subject to an additional tax for the calendar year beginning January 1, 2022, which shall be and is fixed at \$0.15 (fifteen cents) per \$100.00 of

assessed value of such property for calendar year 2022. Assessed values for the Downtown Service District shall be established through biennial reassessments pursuant to Section 58.1-3253 of the Code of Virginia, as amended, as of January 1 of every odd numbered year. These rates shall continue until modified by action of the Council of the City of Staunton, Virginia.

SECTION 4.

4.1. The tax rate for all personal property, including vehicles owned by public service corporations (but excluding machinery and tools, referenced and defined in Section 58.1-3507 of the Code of Virginia, as amended), subject to tax for the calendar year beginning January 1, 2022, shall be fixed at \$2.90 per \$100.00 of assessed value per year.

4.2. The tax rate for machinery and tools as defined in Section 58.1-3507 of the Code of Virginia, as amended, subject to tax for the calendar year beginning January 1, 2022 shall be and is fixed at \$1.24 per \$100.00 of assessed value per year.

SECTION 5. For the period of July 1, 2022, through June 30, 2023, certain categories of property exempted from taxation under Section 58.1-3600 et seq. of the Code of Virginia, as amended, shall be assessed and have imposed a fee or service charge based on the assessed value of the real estate and the amount which the City of Staunton expended in the year preceding for police and fire protection and, in the case of faculty and staff housing of an educational institution, the cost of public school education. The categories of property eligible for such assessment, and the method for calculating the assessment, are prescribed in Section 58.1-3400 et seq. of the Code of Virginia, as amended.

SECTION 6. The rate of service charge or fee imposed for property subject to such charge or fee under Section 5 of this ordinance shall be and is fixed and imposed at \$0.18 per annum per \$100.00 of assessed value and \$0.46 per annum per \$100.00 of assessed value for faculty and staff housing of an educational institution for the 2022 calendar year. The service charge shall be and is payable in one installment on December 15, 2022. Any service charge not paid when due shall bear interest computed at the rate of 10% per annum from the due date until paid.

SECTION 7. The real estate lawfully owned by the County of Augusta lying wholly or partly in the corporate limits of the City of Staunton, Virginia, shall be exempt from the service charge imposed by Section 5 of this ordinance.

SECTION 8. It is the intention of Section 5, 6 and 7 of this ordinance to conform to and meet all the requirements of Section 58.1-3400 et seq. of the Code of Virginia, as amended, and shall be read and construed accordingly.

SECTION 9. The annual salary for each member of the Council of the City of Staunton, Virginia, is hereby established as follows and shall remain in effect until formal action is taken to amend this ordinance:

Mayor	\$11,000
Vice-Mayor	\$10,000
Council Member	\$10,000

SECTION 10.

10.1. The City Manager is hereby authorized to transfer funds from one line item to another line item within each Fund of such budget, with the exception of the general contingency account.

10.2. Authorization is hereby given to the City Manager to withhold or postpone the expenditure of any funds appropriated by and in this ordinance when it appears to the City Manager that it would be in the best interests of the City for such expenditure to be withheld; but, this provision shall not in any way limit or restrict the right of the Council of the City of Staunton, Virginia, in its sole discretion to the fullest extent permitted by law, to direct immediate disbursement of any appropriated funds when the Council of the City of Staunton, Virginia, is of the opinion that the funds should be expended regardless of the position or action or inaction of the City Manager.

SECTION 11. Any ordinance in conflict with this ordinance is hereby repealed to the extent and only to the extent that such conflict exists. However, all ordinances not in conflict with this ordinance shall continue in effect, including specifically all ordinances of the City of Staunton, Virginia relating to taxes, licenses, fees, service charges, costs and payment and collection thereof continuing in effect except as herein specifically modified.

SECTION 12. If any part of this ordinance is found to be invalid by competent authority, the remaining portions of this ordinance shall continue in effect to the fullest extent permitted by law.

INTRODUCED: March 24, 2022

PUBLIC HEARING ADVERTISE DATE: April 6, 2022

PUBLIC HEARING DATE: April 14, 2022

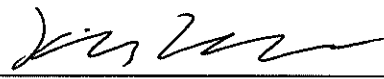
ADOPTED: April 28, 2022

EFFECTIVE DATE: July 1, 2022



Andrea W. Oakes, Mayor

ATTEST:



Kiley A. Kesecker
Clerk of Council

**CITY OF STAUNTON, VIRGINIA
FY 2023 PROPOSED BUDGET**

GENERAL FUND

ANTICIPATED REVENUE

	BUDGET
General Property Taxes	\$ 28,501,011
Other Local Taxes	17,233,830
Commonwealth of Virginia	13,218,468
Current Service Charges	1,896,693
Federal Revenue	1,580,640
Recovered Costs	1,177,000
Licenses and Permits	201,950
Use of Money and Property	109,200
Fines and Forfeitures	237,500
Miscellaneous	<u>1,036,648</u>
Total Revenue	\$ 65,192,940

APPROPRIATIONS

Transfer to Education Fund	\$ 15,065,237
Public Safety	14,928,984
Health and Welfare	7,912,638
Public Works	6,749,357
General Government Administration	6,385,690
Transfer to Debt Service Sinking Fund	4,160,736
Parks, Recreation, Library, and Cultural	4,444,415
Judicial Administration	2,734,688
Community Development	2,802,195
Transfer to the City CIP Fund	-
Educational Agency Contributions	<u>9,000</u>
Total Appropriations	\$ 65,192,940

DEBT SERVICE SINKING FUND

ANTICIPATED REVENUE

Transfer from the General Fund	\$ 5,386,569
Total Revenue	\$ <u>5,386,569</u>

APPROPRIATIONS

Debt	\$ <u>5,386,569</u>
Total Appropriations	\$ 5,386,569

BLUE RIDGE COURT SERVICES FUND

ANTICIPATED REVENUE

Non Capital Grants/ Contributions	\$ 952,935
Miscellaneous	132,806
Charges for Services	207,115
Total Revenue	\$ <u>1,292,856</u>

APPROPRIATIONS

Operations	\$ <u>1,292,856</u>
Total Appropriations	\$ 1,292,856

WATER FUND**ANTICIPATED REVENUE**

Charges for Service	\$	4,386,001
General Revenues		2,331,500
Proceeds from Debt Issuance		<u>3,450,000</u>
Total Revenue	\$	10,167,501

APPROPRIATIONS

Operations	\$	3,476,667
Debt		525,834
Capital		<u>6,165,000</u>
Total Appropriations	\$	10,167,501

SEWER FUND**ANTICIPATED REVENUE**

Charges for Services	\$	3,908,177
General Revenues		2,207,020
Grant Contributions		<u>3,750,000</u>
Total Revenue	\$	9,865,197

APPROPRIATIONS

Operations	\$	3,423,470
Debt		872,762
Capital		<u>5,568,965</u>
Total Appropriations	\$	9,865,197

PARKING FUND**ANTICIPATED REVENUE**

Charges for Services	\$	318,200
General Revenues		<u>233,243</u>
Total Revenue	\$	551,443

APPROPRIATIONS

Operations	\$	373,278
Debt		178,165
Total Appropriations	\$	<u>551,443</u>

STORMWATER FUND**ANTICIPATED REVENUE**

Charges for Services	\$	773,900
General Revenues		<u>1,139,101</u>
Total Revenue	\$	1,913,001

APPROPRIATIONS

Operations	\$	963,001
Capital		<u>950,000</u>
Total Appropriations	\$	1,913,001

ENVIRONMENTAL FUND**ANTICIPATED REVENUE**

Charges for Services	\$	3,664,434
General Revenues		623,311
Non Capital Grants/ Contributions		<u>10,000</u>
Total Revenue	\$	4,297,745

APPROPRIATIONS

Operations	\$	3,127,725
Capital		<u>1,170,020</u>
Total Appropriations	\$	4,297,745

EDUCATION FUND**ANTICIPATED REVENUE**

Commonwealth of Virginia	\$	20,155,933
Transfer from the General Fund		15,065,237
Federal Government		1,652,586
Charges for Services		216,271
General Revenues		<u>820,811</u>
Total Revenue	\$	37,910,838

APPROPRIATIONS

Administration and Operation of Schools	\$	<u>37,910,838</u>
Total Appropriations	\$	37,910,838

CAFETERIA FUND

ANTICIPATED REVENUE

Operating Grants	\$	1,684,356
Charges for Service		4,900
General Revenues		184,839
Total Revenue	\$	1,874,095

APPROPRIATIONS

Operations	\$	1,874,095
Total Appropriations	\$	1,874,095

SCHOOL TEXTBOOK FUND

ANTICIPATED REVENUE

Commonwealth of Virginia	\$	205,788
General Revenues		135,316
Total Revenue	\$	341,104

APPROPRIATIONS

Operations	\$	341,104
Total Appropriations	\$	341,104

SCHOOL CAPITAL IMPROVEMENTS PROJECT FUND

ANTICIPATED REVENUE

General Revenues	\$	100,000
Total Revenue	\$	100,000

APPROPRIATIONS

Capital Improvements	\$	100,000
Total Appropriations	\$	100,000

STATE OPERATED PROGRAMS

ANTICIPATED REVENUE

Operating Grants	\$	2,812,915
General Revenues		479,302
Total Revenue	\$	3,292,217

APPROPRIATIONS

Operations	\$	3,292,217
Total Appropriations	\$	3,292,217

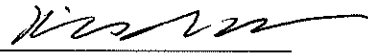
Grand Total Revenues	\$	142,185,506
Grand Total Expenditures	\$	142,185,506
Balance		(\$0)

INTRODUCED: March 24, 2022

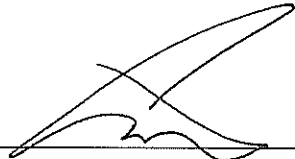
Approved this 28th day of April 2022

Effective Date: July 1, 2022

ATTEST:


Kiley A. Kesecker
Clerk of Council

CERTIFIED:


Andrea W. Oakes
Mayor of Council