

**Work Session Agenda
Staunton City Council
Rita S. Wilson Council Chambers
April 25, 2024
6:00 p.m.**

- | | | |
|------------------|-----------|--|
| 6:00 p.m. | 1. | Consideration of Work Session and Regular Meeting Agendas |
| 6:05 p.m. | 2. | Discussion of Cancellation of Summer City Council Meeting(s) |
| 6:15 p.m. | 3. | Sister City Update |
| 6:30 p.m. | 4. | Discussion about Nominations Committee Process |
| 6:40 p.m. | 5. | Discussion about City Residency for City Boards and Commissions |
| 6:55 p.m. | | Break Until Regular Meeting at 7:00 p.m. |

**Regular Meeting Agenda
Staunton City Council
Rita S. Wilson Council Chambers
April 25, 2024
7:00 p.m.**

Call to Order

Pledge of Allegiance

Invocation/Moment of Silence – Campbell

Proclamations

Arbor Day 2024

Letter Carriers' *Stamp Out Hunger* Food Drive Day

Mayor's Report

Additional Items by Members of Council

REGULAR MEETING

A. Consent Agenda

A.1. Approval of Minutes

Budget Work Session of April 4, 2024

Work Session and Regular Meeting of April 11, 2024

A.2. Consideration of Resolution to Establish the Diversity, Equity, and Inclusion Commission

A.3 Consideration of Resolution to Appoint Linda Nesselrodt as Zoning Administrator

All items will be voted on in one (1) motion. If so requested by any member of Council, an item placed on the consent agenda shall be removed and taken up as a separate matter at the end of the Regular Meeting.

B. Recognition of Ms. Aiswarya Vinu, Shelburne Middle School Student, for Virginia Municipal League "If I Were Mayor Contest" Region 3 Winning Essay

C. Public Hearing and Consideration of a Request by Kolby Shover to Rezone 531 Calvert Street from B-2, General Business District to R-2, Low Density Residential District

- D. Consideration of an Ordinance to Establish a Budget for Fiscal Year 2025, July 1, 2024—June 30, 2025, totaling \$148,724,904 and of Adoption of the FY2025-FY2029Capital Improvement Plan**
- E. Consideration of Ordinance to Increase Water User Fee Rates**
- F. Consideration of Ordinance to Increase Sewer User Fee Rates**
- G. Consideration of Ordinance to Increase Stormwater Control Program Fees and to Reduce Tier Credits to a Maximum of Two-Tier Credits Total for Both Quantity and Quality Credits**

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.

- D. Consideration of an Ordinance to Establish a Budget for Fiscal Year 2025, July 1, 2024—June 30, 2025, totaling \$148,724,904 and of Adoption of the FY2025-FY2029 Capital Improvement Plan**
- E. Consideration of Ordinance to Increase Water User Fee Rates**
- F. Consideration of Ordinance to Increase Sewer User Fee Rates**
- G. Consideration of Ordinance to Increase Stormwater Control Program Fees and to Reduce Tier Credits to a Maximum of Two-Tier Credits Total for Both Quantity and Quality Credits**

Matters from the City Manager

Matters from the Public*

Adjournment

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CITY COUNCIL



AGENDA BRIEFING

Staunton, Virginia

Meeting Date:	April 25, 2024	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:	April 25, 2024	Leslie Beauregard City Manager
Item #	2	
Department:	City Manager’s Office	
Alignment with Staunton Plan (Value/Strategic Area):	Value: Excellence Strategic Area: Responsive, Efficient Government	
Subject:	Discussion of Cancellation of Summer City Council Meeting(s)	

Background: For the past several years, City Council has cancelled one or more meetings during the summer months in reflection of less business to be attended to and to permit staff to schedule vacations and other activities. These have historically been the first meeting in July and/or the first meeting in August. The preferred dates to cancel are typically determined by an informal poll of City Council. Should an item of business become critical during this time period, the City Manager would alert Council and if necessary, a special meeting can be called.

City Manager's Recommendation: That City Council discuss the cancellation of one or more summer City Council meetings. If the consensus is to poll Council, staff will do so and bring back a future consideration if there is consensus to cancel one or more summer meetings.

Suggested Motion: Not Applicable

City Manager: Leslie Beauregard

CITY COUNCIL



Staunton, VA

AGENDA BRIEFING

Meeting Date:	April 25, 2024	Leslie Beauregard City Manager
Item #	3	
Department:	City Manager’s Office	
Alignment with Staunton Plan (Value/Strategic Area):	Value: Excellence; Inclusion & Equity Strategic Area: Responsive, Efficient Government	
Subject:	Update on Sister City Partnership	

Background: On February 22, 2024, Mr. Fred Blanton, Virginia State Representative with Sister Cities International, discussed the Sister Cities organization and a request for a Sister City partnership with Gersthofen, Germany.

At the April 25, 2024 meeting, Mr. Blanton will provide an update and outline the options for potentially revitalizing and sustaining some on Staunton's past Sister City partnerships.

Attachment: List of Staunton's past Sister City partnerships and friendship agreements.

City Manager's Recommendation: Not applicable.

Suggestion Motion: Not applicable.

City Manager: Leslie Beauregard

Staunton Sister Cities (official, unofficial, & friendship agreements)

Vișeu de Sus, Romania
October 1999

American Civil War hero, Captain Nicolae Dunca, who is buried in Staunton's National Cemetery was a native of Vișeu de Sus. His ancestor, Gentiana Vlad attended Mary Baldwin on a scholarship during the 2001-2002 academic school year. Former mayor John Avoli traveled to Romania in 1999.

Maîche, France
Resolution: July 14, 2005

A relationship stemming from a French American Gospel Music Workshop Exchange and a shared cultural appreciation for the spiritual richness, depth and artistry of gospel music.

Hördt, Germany
Resolution: July 14, 2005

A relationship forged by the generous donations from Hördt of valuable German farm buildings to the Frontier Culture Museum and the priceless educational enrichment it afforded the citizens of Staunton regarding the important role that German immigrants and their culture has played in our history.

Dabas, Hungary
Resolution: December 10, 2009

Initially based on Dabas' exploration and investigation into technical educational initiatives and economic development around the Staunton area, the connection flourished into a sister city relationship to continue informational exchanges for the betterment of both cities.

Çair, Skopje, North Macedonia
Resolution: October 24, 2019

Following a recent visit of Albanian delegates to Staunton and The Woodrow Wilson Presidential Library and Museum, the City of Staunton has been invited by the mayor of the Albanian district of Çair, Skopje, North Macedonia to consider a symbolic sister city agreement.

CITY COUNCIL



AGENDA BRIEFING

Staunton, VA

Meeting Date:	April 25, 2024	City Councilmember Brad Arrowood
Item #	4	
Department:	City Council	
Alignment with Staunton Plan (Value/Strategic Area):	Value: Excellence Strategic Area: Responsive, Efficient Government	
Subject:	Discussion about Nominations Committee Process	

Background: At the request of Councilmember Arrowood, this item has been added to the work session agenda.

Attached is a proposed amendment, composed by the City Attorney at the request of Councilmember Arrowood, that would provide that the Nominations Committee report be provided to the Council at least seven days prior to the Council's consideration of the report.

Attachment: Amendment to Council Procedure Memorandum No. 2: Boards and Commissions

City Manager's Recommendation: Not Applicable.

Suggested Motion: Not Applicable

City Manager: Leslie Beauregard

COUNCIL PROCEDURE MEMORANDUM NO. 2

SUBJECT: Boards and Commissions — Applications and Appointments

1. Application forms will be available in the Clerk of Council's office and on the City's website to any resident who wishes to be considered for appointment to a City board, commission or committee. Applications will be filed with and maintained in the Clerk of Council's office. Upon receipt of an application form, the Clerk of Council will contact each applicant to inform them that their application has been received.
2. When an appointment is forthcoming on a board, commission, or committee, the Clerk's office will post a description of responsibilities approximately 60 days prior to the date of appointment on the City's website to encourage the submission of applications.
3. The Nominations Committee will review all applications as part of its deliberations in the process of selection of appointees. A report from the Nominations Committee will be sent to Council, with the agenda materials, at least seven days prior to the Council meeting. Additionally, the Clerk of Council will separately send a copy of all applications considered by the Nominations Committee to Council. These applications will be marked as confidential pursuant to the Virginia Freedom of Information Act.
4. When possible, appointments will be made approximately 30 days prior to the expiration of the term of current members to permit orientation of new appointees and continuity of responsibilities.
5. The Nominations Committee may appoint a Council liaison to boards and commissions. The Council liaison shall communicate with the chair of the board or commission that they are appointed to serve. The liaison shall ensure that the board or commission's needs are being met. If a board or commission does not have a Council liaison, the chair of the board or commission shall communicate with Council about any needs the board or commission that may require Council attention.

REAFFIRMED: January 3, 2023

CITY COUNCIL



Staunton, VA

AGENDA BRIEFING

Meeting Date:	April 25, 2024	John C. Blair, II City Attorney
Item #	5	
Department:	City Attorney	
Alignment with Staunton Plan (Value/Strategic Area):	Value: Excellence Strategic Area: Responsible, Efficient Government	
Subject:	Discussion about City Residency for City Boards and Commissions	

Background: At the April 11, 2024 work session, during the discussion on the City's Diversity, Equity, and Inclusion Commission, City Council inquired about a city residency requirement for boards and commissions

Mayor Claffey requested that the City Attorney return in a work session to discuss a potential City residency requirement for City of Staunton boards and commissions.

In preparation for this item, the City Attorney researched Code of Virginia requirements that would apply to the City of Staunton's boards and commissions.

The Code of Virginia requires City residency for the Planning Commission, the Board of Zoning Appeals, the Board of Equalization, and the Electoral Board.

The Code of Virginia is silent about a residency requirement for the Agricultural-Forestal Advisory Committee.

Interestingly, there is a twist on the residency requirement in the Code of Virginia for Economic Development Authorities. Virginia Code Section 15.2-4904 states, "Every director shall, at the

time of his appointment and thereafter, reside in a locality within which the authority operates or in an adjoining locality.” Therefore, state code provides that a member of the Staunton Economic Development Authority could be a resident of Augusta County.

Therefore, even if the Council adopts a residency requirement policy, it would need to exempt the Agricultural-Forestal Advisory Committee and the Economic Development Authority since those are state-authorized boards and commission and they do not require residency in the locality.

The purpose of this work session is to determine if Council would like to adopt a Memorandum of Procedure that could provide for a residency requirement for all boards and commissions with the mandatory exceptions for the Economic Development Authority and the Agricultural-Forestal Advisory Committee.

An alternative to the residency requirement for all boards and commissions would be a policy that states that City residency is preferred for all board and commission appointments for which the Code of Virginia does not require residency.

At its April 11, 2024 work session, Council also discussed the possibility of imposing a work-based requirement for boards and commissions. There are two issues with a work-based requirement. First, “work” would need to be defined. Does “working in the City of Staunton” mean part or full time work? If someone had an office at a co-working space like the Innovation Hub and only used it sporadically, does that person “work” in the City of Staunton? Also, what if an individual had two part-time jobs and one of those jobs was in the City of Staunton?

The second issue with the work-based requirement is whether the Council believes that the work-based requirement should only apply at the time of the appointment or whether the Council believes that the requirement should apply to the individual’s entire tenure on the body. If an Augusta County resident works full-time in the City of Staunton at the time of their appointment to a board or commission and then received a job transfer to a facility in Rockbridge County, should the person be removed from the board or commission when their employment location changes?

At the conclusion of this Work Session item, the City Attorney will prepare a Memorandum of Procedure consistent with the Council’s desires.

Attachment: Not Applicable.

City Manager’s Recommendation: Not Applicable.

Suggested Motion: Not Applicable.

City Manager: Leslie Beauregard



CITY OF STAUNTON, VIRGINIA

Proclamation

Arbor Day

April 26, 2024

- WHEREAS,** in 1872, J. Sterling Morton proposed to the Nebraska Board of Agriculture that a special day be set aside for the planting of trees; and
- WHEREAS,** this holiday, called Arbor Day, was first observed with the planting of more than a million trees in Nebraska; and
- WHEREAS,** Arbor Day is now observed throughout the nation and the world; and
- WHEREAS,** trees can reduce the erosion of our precious topsoil by wind and water, cut heating and cooling costs, moderate the temperature, clean the air, produce oxygen and provide habitat for wildlife; and
- WHEREAS,** trees are a renewable resource giving us paper, wood for our homes, fuel for our fires and countless other wood products; and
- WHEREAS,** trees in our city increase property values, enhance the economic vitality of business areas, and beautify our community; and
- WHEREAS,** trees, wherever they are planted, are a source of joy and spiritual renewal; and
- WHEREAS,** the City of Staunton is being honored this year for the 28th time as a “Tree City USA” by the Arbor Day Foundation.

NOW, THEREFORE, BE IT PROCLAIMED, by Staunton City Council, that April 26, 2024, is hereby designated as

Arbor Day

in the City of Staunton, and City Council urges the residents of Staunton, the region and communities across the country to celebrate Arbor Day, to support efforts to protect our trees and woodlands and to plant trees to gladden the heart and promote the well-being of this and future generations.

Adopted this 25th day of April, 2024.

STEPHEN W. CLAFFEY, MAYOR

ATTEST: _____
CLERK OF COUNCIL



CITY OF STAUNTON, VIRGINIA

Proclamation

Letter Carriers' *Stamp Out Hunger* Food Drive Day May 11, 2024

- WHEREAS,** every year on the second Saturday in May, letter carriers across the country collect non-perishable food as part of the nation's largest one-day food drive, distributing the donations to local food banks; and
- WHEREAS,** the Letter Carriers' *Stamp Out Hunger* Food Drive is just one example of how letter carriers work to make a difference in the lives of those they serve. Since the pilot drive was held in 1991, nearly 2 billion pounds of food have been collected; and
- WHEREAS,** we recognize all letter carriers for their hard work and their commitment to their communities. All the food collected in our community stays in our community and we support carriers' efforts to help those in need in our community; and
- WHEREAS,** we also recognize the noteworthy milestone of 32 years that the National Letter Carrier Food Drive celebrates in 2024.

NOW, THEREFORE, BE IT PROCLAIMED by Staunton City Council that May 11, 2024 is hereby designated as:

Letter Carriers' *Stamp Out Hunger* Food Drive Day

in the City of Staunton, and we encourage the citizens of our community to support the Letter Carriers' *Stamp Out Hunger* Food Drive by placing non-perishable food items for donation to the Blue Ridge Area Food Bank in or near your mailbox on the morning of Food Drive Day. Your letter carrier and volunteers will pick up your donation, and together, we can all help to feed our hungry.

Adopted this 25th day of April, 2024.

STEPHEN W. CLAFFEY, MAYOR

ATTEST: _____
CLERK OF COUNCIL

CITY COUNCIL



AGENDA BRIEFING

Staunton, Virginia

Meeting Date:	April 25, 2024	City Council
Item #:	A	
Department:	City Council	
Alignment with Staunton Plan (Value/Strategic Area):	Strategic Area: Responsive, Efficient Government	
Subject:	Consent Agenda	

Background: As provided in [Council Procedure Memorandum No. 14](#), it is the policy of City Council to have the City Manager place routine, noncontroversial items on a Consent Agenda. Briefings for each item included on the Consent Agenda have been prepared in the manner and format of regular business items on the agenda, with each item described in sufficient detail to provide the public with an appropriate understanding of such item. All matters listed on the Consent Agenda will be enacted by one motion and as a single item. There will be no separate discussion of an item. If discussion is desired, the item may be removed from the Consent Agenda at the request of a member of City Council and considered separately at the end of the regular meeting agenda.

The Mayor will inquire whether any member of City Council desires to remove any item from the Consent Agenda and to place such item on the regular meeting agenda for separate consideration.

Suggested Motion (if no items removed): I move to approve the Consent Agenda, as presented.

Suggestion Motion (if one or more items removed): I move to approve the Consent Agenda with the exception of item(s) _____, and that item(s)_____ be moved to the end of the regular agenda for discussion and a separate vote.

City Manager: Leslie Beauregard

CITY COUNCIL



AGENDA BRIEFING

Staunton, Virginia

Meeting Date:	April 25, 2024	City Council
Item #	A.1	
Department:	City Council	
Alignment with Staunton Plan (Value/Strategic Area):	Values: Integrity Engagement	
Subject:	Approval of Minutes	

Background: Draft meeting minutes are attached for City Council's consideration and for approval as Council prefers.

Attachment:

Attachment 1 – Budget Work Session Minutes of April 4, 2024

Attachment 2 – Work Session and Regular Meeting Minutes of April 11, 2024

Suggested Motions: I move to approve the budget work session minutes of April 4, 2024 and the work session and regular meeting minutes of April 11, 2024 [as presented] [with the following changes: _____.]

City Manager: Leslie Beauregard



City Council
SPECIAL CALLED BUDGET WORK SESSION

April 4, 2024

5:00 p.m.

Council Members present: Mayor Claffey, Vice Mayor Darby, and Councilors Arrowood, Campbell, Edwards, Robertson, and Woods.

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

Mr. Robertson arrived at 5:06 p.m.

1. FY 2025 Budget Work Session

City Manager Leslie Beauregard and Chief Financial Officer Jessie Moyers gave a presentation of the FY 2025 proposed budget, highlighting the following:

Total proposed budget is \$148,269,045 for all funds

- \$5.5 million (or 3.6%) decrease over FY 2024

General Fund proposed budget is \$73,230,288

- \$3.4 million (or 4.9%) increase over FY 2024

Ms. Moyers explained that the total budget is decreasing, mostly in the water and sewer funds. In FY 2024, grant revenue and associated expenses to address sewer and water infrastructure at Staunton Crossing were budgeted. In FY 2025, those grants are not budgeted, and those budgets were reduced accordingly.

- FY2025 Local School Contribution is \$17,256,610 (23.56% of city budget), increase of \$1,286,439 or 8.1% higher than prior year.
- School Board adopted budget = \$48.4 million, an increase of \$1.8 million over FY 2024.
- Outstanding General Fund Debt service for schools = \$44 million, represents 82% of total debt.

The budget includes \$6.73 million for the debt sinking fund.

- \$5.6 million transfer from General Fund fully funds the city's responsibility for what is currently owed by the city and to keep the sinking fund solvent as far as current debt.
- Additional \$1.2 million, from sinking fund balance to cover the debt service for the bond issuance related to the Juvenile and Domestic Relations Court from Augusta County.

- FY 2025 CIP funding to be funded with projected FY 2024 carryover = \$2.9 million
- New department requests remain unfunded
- \$1.6 million in new/upgraded positions and enhanced benefits
- More than \$1.4 million in operational and equipment requests
- Budgeted attrition savings = \$300,000
- Budgets \$1.2 million from Debt Service Sinking Fund to account for future debt issuance

Ms. Beauregard outlined unfunded new requests and future funding requirements.

Ms. Moyers provided an overview of the FY 2025 Capital Improvement Plan.

Council discussed the proposed budget, including the general fund contribution, school funding formula, and revenue and expenditure changes. They also discussed the city's investment strategies, reserve fund balance, and potential uses for the funds. Councilors Arrowood, Edwards, and Campbell discussed the tax rate and its competitiveness compared to other localities in the region. The renovation of the Gypsy Hill Park pool house, including the estimated cost and potential design plan was also discussed.

The work session adjourned at 6:26 p.m.

Kiley A. Kesecker
Clerk of Council



City Council
WORK SESSION
April 11, 2024
5:00 p.m.

Council Members present: Mayor Claffey, Vice Mayor Darby, and Councilors Arrowood, Campbell, Edwards, Robertson, and Woods.

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

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 approve the work session and regular meeting agendas as presented.

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

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

2. Joint Work Session – FY 2025 School Board Budget

City Council and the Staunton City School Board conducted a joint work session to discuss the proposed FY 2025 Staunton City Schools budget.

3. Discussion of Establishment of Diversity, Equity, and Inclusion Commission

City Manager Leslie Beauregard stated that on February 24, 2022, City Council adopted a resolution to establish an Equity and Diversity Commission, now known as the Diversity, Equity, and Inclusion (DEI) Commission. The commission members were appointed on May 26, 2022. At the December 8, 2022 City Council meeting, the commission provided an update on their work to City Council. At the December 14, 2023 City Council meeting, the commission presented their final report and recommendations. City Council conducted a public hearing on those recommendations on February 8, 2024.

One of the recommendations presented, Action A-2, is to establish the DEI Commission as a permanent commission. At their retreat on February 9, City Council discussed the recommendations and agreed that the commission should be permanent.

The proposed resolution provides for the establishment of the DEI Commission. The resolution provides, in part, that the assignment of staff support for the committee will be the responsibility of the City Manager's Office; defines their role and activities; establishes the size of the commission to range from 9-11 (the original commission was 11-14 members); and establishes that terms are for three years but with staggered terms initially.

The DEI Commission is recommending a new application be utilized when new members apply to be appointed to the commission. The questions are the same as those when the original commission was appointed with the addition of two new questions per the recommendation of the DEI Commission:

1. Do you have a religious belief or family spiritual practice that you would like to share?
2. Are you currently or have you ever been affiliated with the United States military (active duty, reserves, veteran, military spouse, etc.)?

Mayor Claffey asked if Councilmembers had any questions.

Vice Mayor Darby asked how the two new questions on the application were determined. Ms. Beauregard stated that they were added on the recommendation of the commission.

Ms. Edwards asked if there is a residency requirement for those who wish to serve on the commission. City Attorney John Blair stated that for those boards and commissions that are not controlled by a state statute, such as the DEI Commission, the council has the authority to impose a residency requirement or not. Discussion ensued and Councilmembers decided to discuss the residency requirement further at a future work session.

Councilmembers had no further questions or comments.

4. FY 2025 Budget Work Session

Ms. Moyers and Ms. Beauregard reviewed the FY 2025 proposed budget and introduced the FY 2025 budget ordinance.

The work session adjourned at 6:35 p.m.

Kiley A. Kesecker
Clerk of Council

**REGULAR MEETING OF STAUNTON CITY COUNCIL****Thursday, April 11, 2024****7:00 p.m.****Rita S. Wilson Council Chambers**

PRESENT: Mayor Stephen W. Claffey
Vice Mayor Amy G. Darby
Brad D. Arrowood
Adam F. Campbell
Michele D. Edwards
Mark A. Robertson
Alice L. Woods

ALSO PRESENT: Leslie Beauregard, City Manager
Amanda Kaufman, Assistant 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 Mr. Arrowood.

MAYOR'S REPORT

Mayor Claffey provided updates on several items from the Tourism Advisory Board meeting that morning.

ADDITIONAL ITEMS BY MEMBERS OF COUNCIL

Ms. Woods stated that she had spoken at a rally in support of Senator Tim Kaine, and added that the Fisk Jubilee Singers would be performing in Staunton that coming Saturday.

Mr. Arrowood shared some information on the upcoming Remote Area Medical clinic in Fishersville.

REGULAR MEETING**A. Consent Agenda**

Mayor Claffey made the following statement:

“Per Procedure Memorandum No. 14, it is the policy of City Council to have routine, non-controversial items placed on a Consent Agenda. All items on the Consent Agenda will be voted on in one motion. If separate discussion of an item is requested by any member of Council, that item shall be removed and considered separately at the end of the regular meeting agenda.”

A.1. Approval of Meeting Minutes**Work Session and Regular Meeting of March 28, 2024****A.2 Consideration of Application and Award of the Emergency Management Program Grant Through the Virginia Department of Emergency Management****A.3 Consideration of a Letter of Support for a License to Operate a Pharmaceutical Processor in Health Service Area 1****A.2 Consideration of Proclamation to be Presented in Council Chambers at the April 25, 2024 City Council Meeting—Stamp Out Hunger Food Drive**

Mayor Claffey asked if any Councilmembers desired to remove any item from the Consent Agenda to be placed on the regular meeting agenda for separate consideration.

Ms. Edwards moved to approve the Consent Agenda as presented.

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

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

B. Public Hearing of Ordinances for Water User Fee, Sewer User Fee and Stormwater Fee and Crediting System Changes, Included in the FY2025 Budget

Chief Financial Officer Jessie Moyers stated that the FY2025 budget proposes fee increases in three areas in order to fund critical infrastructure projects now and in the future: Water Fund, Sewer Fund, and the Stormwater Fund. These fees have not been increased for many years and the capital needs to take care of our most important and foundational infrastructure continues to grow. Details of each of these proposals are below:

The FY2025 budget proposal includes a 5% water rate increase, effective July 1, 2024, for water consumption. Residential bi-monthly customers will be billed at the new rate beginning with utility bills issued on September 10. Monthly customers will be impacted with the new rate beginning with the July utility bills. The increase will generate \$155,187 in additional water user fee revenue over the current revenue level of \$3,077,976. The rate is proposed to increase to \$4.06/100 cubic feet from \$3.86/100 cubic feet. The minimum charge per two months by each regular user of City water is proposed to increase from \$19.30 to \$20.30. The bulk water rate is also proposed to increase from \$10.00 to \$10.50 per 750 gallons of water purchased in bulk quantities from the treatment plant. The minimum charge for bulk water purchases of less than 1,500 gallons during a month is proposed to increase from \$20.00 to \$21.00. Rates were last increased effective July 1, 2020, for fiscal year 2021.

The proposed increase would cost a family of four an additional \$2.80 per bi-monthly billing cycle, based on an average bi-monthly consumption of 14/100 cubic feet, or \$16.80 annually.

The increase is necessary to cover the increasing operating costs and capital costs to replace/ repair major water system infrastructure assets. Even the 5% rate increase does not generate sufficient revenue to cover the total expense of depreciation of \$1,020,000 for the Water Fund. The FY2025 Water Fund budget only funds \$167,954 of depreciation expense. Funding depreciation, a non-cash expenditure, allows cash reserves to build in a fund for capital projects and annual debt expenditures. The Water Fund does have cash reserves of \$3.16 million for the Facility Fee Reserves as required by the City Code. This reserve will be used to partially fund major upcoming water projects as listed in the FY2025-FY2029 Capital Improvement Plan.

The total FY2025 Water Fund budget is \$4,921,333, a decrease of \$7,803,784 over the FY2024 adopted budget. The FY2024 budget included capital projects that totaled \$8,334,000. The FY2025 budget includes capital expenditures of \$400,000 for water line replacements and \$126,000 to paint the Franklin Hills water storage tank. Additional future water user rate increases will be needed in order to future the five-year CIP plan of \$19,272,000. The five-year amount does not currently include the North River Pipeline construction or the Uniontown water extension project.

The FY2025 budget proposal includes a 15% sewer rate increase, effective July 1, 2024, for sewage disposal services. Residential bi-monthly customers will be billed at the new rate beginning with utility bills issued on September 10. Monthly customers will be impacted with the new rate beginning with the July utility bills. The increase will generate \$554,647 in additional water user fee revenue over the current revenue level of \$3,697,649. The rate is proposed to increase to \$5.60/100 cubic feet from \$4.88/100 cubic feet. The minimum charge per two months by each regular user of City water is proposed to increase from \$24.40 to \$28.00. Rates were last increased effective July 1, 2012, for fiscal year 2013.

The proposed increase would cost a family of four an additional \$10.08 per bi-monthly billing cycle, based on an average bi-monthly consumption of 14/100 cubic feet, or \$60.48 annually.

The increase is necessary to cover the increasing operating costs and capital costs to replace/ repair major sewer system infrastructure assets. Even the 15% rate increase does not generate sufficient revenue to cover the total cash expense of \$5,687,091, nor does it cover any of the depreciation of

\$1,390,000 for the Sewer Fund. Funding depreciation, a non-cash expenditure, allows cash reserves to build in a fund for capital projects and annual debt expenditures.

The proposed 15% fee increase in FY2025 will allow the sewer fund to cover its operating expenses, debt service payments, and approximately \$500,000 of capital expenditures. The current five-year CIP for the sewer fund, including the Middle River Wastewater Treatment Plant, is \$8,242,000. Future sewer user rate increases will be needed to fund important infrastructure improvements in the five-year CIP. In addition to the five year CIP, the Uniontown sewer extension project and the Crossing sewer project funding above the grant amount received by the city are critical infrastructure needs in the sewer fund.

The Sewer Fund does have cash reserves of \$4.5 million for the Facility Fee Reserves as required by the City Code. This reserve will be used to partially fund major upcoming sewer projects as listed in the FY2025-FY2029 Capital Improvement Plan.

The total FY2025 Sewer Fund budget is \$5,689,591, a decrease of \$2,911,909 over the FY2024 adopted budget. The FY2024 budget included capital projects that totaled \$4,863,620. The FY2025 budget includes capital expenditures of \$250,000 for sewer line replacements, \$150,000 for Lewis Creek PER, \$650,000 for the New Hope Rd evaluation and study, \$200,000 for design of Commerce Rd Phase II upgrade, and \$389,340 for plant machinery at the Middle River Waste Water Treatment Plant.

The FY2025 budget proposal includes an increase in the minimum stormwater control fee from \$3.20 to \$5.00 up to 3,400 of impervious area. The other tiers will increase proportionately. In addition, it is proposed that the quality and quantity credits are reduced from 3 tiers each to 1 tier each.

In 2023, a study was initiated by the city and completed by Wiley|Wilson that quantified expenses over the next five-year permit cycle, determined the appropriate rates to complete the program and offered structural modifications to the current program. And in December 2023, the consultant walked City Council through the study and a series of possible fee changes that would help sustain the fund and provide a source to accomplish the five-year cycle of projects that must occur in order for the city to achieve its goals to minimize the discharge of pollutants into surface waters and to comply with mandates set forth by the Virginia Department of Environmental Quality. The city's stormwater fee has not been changed since FY2011.

Mayor Claffey asked if Councilmembers had any questions.

Vice Mayor Darby asked when the fund first became insolvent. Ms. Moyers replied 2024.

Mr. Robertson asked when the water rate was last increased. Ms. Moyers answered 12 years ago.

Councilmembers had no further questions.

Mayor Claffey Stated the following:

“In a moment, I will open 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 five minutes or less. When you reach the five-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.

Brenda Mead, 342 Sherwood Avenue, spoke in support of raising the fees.

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

C. Public Hearing of an Ordinance to Establish a Budget for FY2025 (July 1, 2024—June 30, 2025)

Ms. Moyers gave a brief review of the FY2025 budget totaling \$148,269,045 for the city, noting that it is a \$5.5 million, or 3.6% decrease from FY2024.

Mayor Claffey asked if Councilmembers had any questions.

Councilmembers had no questions.

Mayor Claffey stated the following:

“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.

MATTERS FROM THE CITY MANAGER

Ms. Beauregard presented updates and information on the following items:

- Registrar's office relocation withing City Hall
- Comprehensive Plan Citizen Committee

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 is 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."

Brenda Mead, 342 Sherwood Avenue, asked when Citizen University will restart.

There was no one else present wishing to speak.

ADJOURNMENT

There being no further business to come before Council, the meeting adjourned at 7:41 p.m.

Kiley A. Kesecker
Clerk of Council

CITY COUNCIL



AGENDA BRIEFING

Staunton, Virginia

Meeting Date:	April 25, 2024	Leslie Beauregard City Manager
Item #	A.2	
Department:	City Manager’s Office	
Alignment with Staunton Plan (Value/Strategic Area):	Value: Inclusion & Equity Strategic Area: Responsive, Efficient Government Inclusion	
Subject:	Resolution to Establish the Diversity, Equity, and Inclusion Commission	

Background: On February 24, 2022, City Council adopted a resolution to establish an Equity and Diversity Commission, now known as the Diversity, Equity, and Inclusion (DEI) Commission. The Commission members were appointed on May 26, 2022. At the December 8, 2022 City Council meeting, the Commission provided an update on their work to City Council. At the December 14, 2023 City Council meeting, the Commission presented their final [report and recommendations](#). City Council conducted a public hearing on those recommendations on February 8, 2024.

One of the recommendations presented, Action A-2, is to establish the DEI Commission as a permanent commission. At their retreat on February 9, City Council discussed the recommendations and agreed that the Commission should be permanent.

The attached resolution provides for the establishment of the DEI Commission. The resolution provides, in part, that the assignment of staff support for the committee will be the responsibility of the City Manager's Office; defines their role and activities; establishes the size of the Commission to range from 9-11 (a decrease since from the original Commission of 11-14 members); and establishes that terms are for three years but with staggered terms initially.

Subsequent to adoption of the attached resolution, staff will post the application on the city's website and will commence recruitment of and receiving applications for members of the Commission.

Attachments:

Attachment 1—Proposed resolution

Attachment 2—Commission application

City Manager's Recommendation: Recommend the attached resolution be adopted, as presented.

Suggested Motion: I move that City Council adopt the resolution establishing the Diversity, Equity, and Inclusion Commission, as presented.

City Manager: Leslie Beauregard

**RESOLUTION
OF THE
COUNCIL OF THE CITY OF STAUNTON, VIRGINIA,
TO ESTABLISH A DIVERSITY, EQUITY AND INCLUSION COMMISSION**

Recitals

A. The provisions of Virginia Code Section 15.2-1411 and Staunton City Charter, Chapter II, Section 11, Paragraph Twenty-First, authorize the Staunton City Council (“Council”) to establish advisory boards and commissions.

B. The Council unanimously adopted a motion at its August 12, 2021 meeting to establish the City of Staunton Equity and Diversity Commission (“Commission”).

C. The Equity and Diversity Commission, now known as the Diversity, Equity and Inclusion (DEI) Commission, presented their complete report and recommendations to City Council in December 2023.

D. City Council held a public hearing on the Commission's recommendations in February 2024 and authorized staff to proceed with implementation of the recommendations, including establishment of a permanent DEI Commission, all subject to the City's budget process.

E. City Council now desires to memorialize the establishment of the Commission, as a public body, and outlines the parameters for its membership, function, and expected work that will benefit Council and the City of Staunton as the City seeks to understand and implement policies, programs, and procedures to address social and racial equity within the City.

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

NOW, THEREFORE, BE IT RESOLVED by the Council of the City of Staunton, Virginia, as follows:

1. The Commission is established and will be composed of 9-11 members, one of whom will be elected by the constituent members as the Chair and another of whom as the Vice Chair to help lead the Commission. The Commission will be a public body subject to the applicable requirements of the Virginia Freedom of Information Act and members of the Commission should be aware of those requirements.

2. Members of the Commission shall serve terms of three years commencing upon the date of their appointment by City Council. For the purposes of establishing staggered terms, initial appointments of two-thirds of commission members may be for terms of one (1) year or two (2) years, if City Council so determines.

- a. The application process shall be designed to ensure that commission membership composition supports diversity and inclusivity.

46 3. The Commission shall have the following duties:

- 47
- 48 a. Partner with the City's efforts to move the Commission Report recommendations
- 49 and strategies forward.
- 50 b. Provide expertise and guidance to the City Council and city leaders on the ways in
- 51 which the City engages with the community.
- 52 c. Create a sense of DEI permanence by partnering with the City to better
- 53 incorporate DEI within City events, language, and interactions.
- 54 d. Advise City Council and city leadership about points of impact affecting current
- 55 and future Commission recommendations and suggest accountability measures to
- 56 achieve those recommendations.
- 57 e. For those recommendations that are outside the role of city government provided
- 58 services, advise City Council and city leadership about the best path for acting on
- 59 the recommendations, including ways to coordinate with small businesses,
- 60 corporations, nonprofit leaders and citizens.
- 61 f. Communicate concerns of community members related to Diversity, Equity, and
- 62 Inclusion to the City Council and city leadership.
- 63 g. Conduct periodic reviews of relevant DEI strategies and recommendations based
- 64 on current research and potential changes in the Staunton community.
- 65 h. Provide (at a minimum) an annual written report to City Council.
- 66 i. To perform such additional functions or duties as may be so identified as to
- 67 specific matters by the City Council or City Manager or designee.
- 68

69 4. The City Manager shall be responsible for the assignment of staff support to the

70 commission in the exercise of its functions, powers and duties.

71

72 5. All meetings of the Commission shall be open to the public and otherwise held in

73 accordance with the Virginia Freedom of Information Act.

74

75 6. Nothing in this resolution shall modify or curtail the functions, duties or authority

76 of other public bodies.

77

78 Adopted this __ day of __, 2024.

79

80 _____

81 Stephen W. Claffey, Mayor

82 Attest: _____

83 Kiley Kesecker, Clerk of Council

84

85

86

Diversity, Equity and Inclusion Commission Application

Thank you so much for your interest in the Diversity, Equity and Inclusion Commission.

If selected for the Diversity, Equity and Inclusion Commission, members must be able to participate as follows:

- All meetings will be conducted in-person and will be open to the public. If a member or their family member has a temporary or permanent disability or medical condition which prohibits their ability to attend in-person meetings, they may remotely participate pursuant to the Freedom of Information Act.
- The Commission's regular meetings occur the third Wednesday of the month at 6:00 p.m.
- Other special meetings may be scheduled outside of regular meetings.

These are definitions of key terms used throughout this application:

Diversity describes the myriad ways in which people differ, including the psychological, physical, and social differences that occur among all individuals, such as race, ethnicity, nationality, socioeconomic status, religion, economic class, education, age, gender, sexual orientation, marital status, mental and physical ability, learning styles and the rich dimensions of cognitive differences.

Equity refers to the state, quality, or ideal of being just, impartial and fair. Equity ensures that individuals are provided the resources they need to have proportionate access to the same opportunities as the general population. Equity represents impartiality, i.e. that one's identity has no influence on how one fairs in society. Strategies that advance equity require an analysis of the historical and, in many cases, persistent (systemic) factors that create *unequal* conditions and thus unequal opportunity for certain groups of people.

Inclusion authentically brings in traditionally excluded individuals and/or groups into processes, activities, decisions and policymaking in a way that shares power.

Please provide the following information:

Name:

Address:

Contact Number Daytime:

Contact Number Evening:

Email:

Our goal is to ensure that we assemble a broad and diverse Commission that represents the make-up of the City of Staunton and our surrounding communities.

Please tell us a little about yourself and thank you for participating.

1. With which racial or ethnic group do you identify?

- ☐ African American
- ☐ Asian
- ☐ Hispanic, Latinx or Spanish origin
- ☐ Indigenous American Indian or Alaska Native
- ☐ Middle Eastern or North African
- ☐ Multi-racial
- ☐ Native Hawaiian or other Pacific Islander
- ☐ White (non-Hispanic)
- ☐ Other (please specify)
- ☐ I choose not to answer

2. With which gender do you identify?

- ☐ Agender
- ☐ Female
- ☐ Gender neutral
- ☐ Male
- ☐ Non-binary
- ☐ Transgender
- ☐ I choose not to answer

3. Do you identify as LGBTQ+?

- ☐ Yes
- ☐ No
- ☐ I choose not to answer

4. Do you identify as a person with a disability?

- ☐ Yes
- ☐ No
- ☐ I choose not to answer

5. Please indicate your age range.

- ☐ 18-24 years old
- ☐ 25-34 years old
- ☐ 35-44 years old
- ☐ 45-54 years old
- ☐ 55-64 years old
- ☐ 65 + years old
- ☐ I choose not to answer

6. What is your household income?

- ☐ Less than \$20,000
- ☐ \$20,000 to \$34,999
- ☐ \$35,000 to \$49,999
- ☐ \$50,000 to \$74,999
- ☐ \$75,000 to \$99,999
- ☐ Over \$100,000
- ☐ I choose not to answer

7. What is your education background?

- ☐ Attended high school, no diploma
- ☐ High School Diploma, GED or alternative credential
- ☐ Some college credit, no degree
- ☐ Trade/Technical/Vocational
- ☐ Associate's or Bachelor's Degree
- ☐ Advanced Degree (Master's, PhD, MD)

8. How long have you been a resident or worked in the City of Staunton?

- ☐ 1 year or less
- ☐ 2-5 years
- ☐ 6-10 years
- ☐ 10+
- ☐ Lifelong Staunton Resident
- ☐ I don't live or work in the City of Staunton

9. What is your current vocation/profession?

10. Do you have a religious belief or family spiritual practice that you would like to share?

11. Are you currently or have you ever been affiliated with the United States military (active duty, reserves, veteran, military spouse, etc.)?

12. Check each experience that applies to you (DEI = Diversity, Equity, Inclusion):

- ☐ Background working with DEI issues and priorities
- ☐ Experience with DEI grassroots community work
- ☐ Participated in previous DEI training
- ☐ Comfortable talking to others about inequities
- ☐ Comfortable talking with diverse groups
- ☐ Supports and believes in civic engagement
- ☐ Available to commit time to the Commission
- ☐ Business leader
- ☐ Minority owned small business
- ☐ Social programs leader/community nonprofit leader/board member
- ☐ Data expert - skills and experience with data analysis
- ☐ Religious leader
- ☐ Community and public safety experience
- ☐ Experienced housing and/or food instability

13. Please list skills, experiences, expertise, and knowledge you will bring to the Equity and Diversity Commission that will help further its work.

14. Interest/Community Service: tell us about any of your community volunteer experience (organization/your role as a volunteer/length of time).

15. Personal Statement: tell us why serving on the Diversity, Equity and Inclusion Commission is important to you.

16. If you are not selected to serve on the Commission, are you willing to volunteer in support of the Commission's activities?

- ☐ Yes
- ☐ No

CITY COUNCIL



AGENDA BRIEFING

Staunton, Virginia

Meeting Date:	April 25, 2024	Rodney Rhodes Director, Community Development
Item #	A.3	
Department:	Community Development— Planning and Zoning	
Alignment with Staunton Plan (Value/Strategic Area):	Strategic Areas: Infrastructure, Responsive, Efficient Government	
Subject:	Resolution to Appoint Linda Nesselrodt as Zoning Administrator	

Background: With the promotion of the city's Senior Planner to Director of the Community Development Department, there is a desire to redistribute some of the duties, responsibilities, and authorities of the former position. The Community Development Director wishes to vest the authorities and responsibilities of the zoning administrator with Linda Nesselrodt, of the Office of Planning & Zoning within the city's Community Development Department. The Staunton City Code requires that City Council make the appointment or designation of a zoning administrator to administer and enforce the zoning code.

Attachment: Draft resolution appointing Zoning Administrator

City Manager Recommendation: Adopt the proposed resolution to appoint Linda Nesselrodt as the Zoning Administrator for the City of Staunton.

Suggested Motion: I move that Council adopt the resolution, as presented, and appoint Linda Nesselrodt as the Zoning Administrator for the City of Staunton and vested with the powers and authorities pursuant to Virginia Code Section 15.2-2286 and Staunton City Code Section 18.195.010.

City Manager: Leslie Beauregard

**RESOLUTION
OF THE COUNCIL OF THE CITY OF STAUNTON, VIRGINIA
TO APPOINT A ZONING ADMINISTRATOR, PURSUANT TO
VIRGINIA CODE § 15.2-2286**

Recitals

A. Pursuant to Virginia Code § 15.2-2286, a governing body may appoint or designate a zoning administrator who shall have the authority to administer and enforce the zoning ordinance;

B. Section 18.195.010 of Title 18, Zoning, of the Staunton City Code states that the provisions of the title shall be administered by the zoning administrator or designee as zoning administrator who shall be appointed by City Council;

C. The Director of Community Development wishes to vest the authorities and responsibilities of the zoning administrator with Linda Nesselrodt, of the Office of Planning & Zoning within the City's Community Development Department. Ms. Nesselrodt obtained her Virginia Certified Zoning Administrator certification in 2015;

D. It is appropriate for Staunton City Council to formally appoint Linda Nesselrodt as the City's Zoning Administrator, and for Ms. Nesselrodt to appoint a designee as acting zoning administrator as may be necessary; and

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

NOW, THEREFORE, BE IT RESOLVED by the Council of the City of Staunton, Virginia that:

1. Linda Nesselrodt is appointed as Zoning Administrator for the City of Staunton and vested with the powers and authorities pursuant to Virginia Code § 15.2-2286 and Staunton City Code Section 18.195.010; and

2. Linda Nesselrodt is authorized to appoint a designee as acting zoning administrator as may be necessary. Any such appointment of designee shall be in writing.

Adopted: _____, 2024.

Stephen W. Claffey, Mayor

ATTEST: _____
Kiley A. Kesecker

CITY COUNCIL



AGENDA BRIEFING

Staunton, VA

Meeting Date:	April 25, 2024	City Council
Item #	B	
Department:	City Council	
Alignment with Staunton Plan (Value/Strategic Area):	Value: Excellence Strategic Area: Responsive, Efficient Government	
Subject:	Recognition of Ms. Aiswarya Vinu, Shelburne Middle School Student, for Virginia Municipal League “If I Were Mayor Contest” Region 3 Winning Essay	

Background: The annual "If I were Mayor Contest" invites seventh graders from throughout Virginia to submit essays describing what they would do if they were mayor of their hometown. The essay contest is a key component of VML's civic education programming, which seeks to teach school children and adults how local government works, and how they can become involved in making their communities better places to live, work, and play. This year's contest was expanded to include eighth graders and there was even more competition from a wider variety of localities this year.

On April 9, 2024, the Virginia Municipal League (VML) announced the statewide winner and seven regional winners of the league's "If I Were Mayor" Essay Contest. All the winners identified an issue affecting their community and proposed actionable solutions that demonstrated a grasp of what could be accomplished given available resources and public sentiment. In every case, the essayists came to the problem from the perspective of an individual who genuinely wished to make their locality a better place for all.

The Region 3 winner is Shelburne Middle School student Aiswarya Vinu. Ms. Vinu will receive a gift card and a plaque in celebration of her winning essay. City Council, along with Janet Areson representing VML, will present these to Ms. Vinu during the meeting. The press release, along with all the winning essays, can be found on [VML's website](#).

City Manager's Recommendation: Not Applicable.

Suggested Motion: Not Applicable

City Manager: Leslie Beauregard

CITY COUNCIL



AGENDA BRIEFING

Staunton, Virginia

Meeting Date:	April 25, 2024	Staff Members: Rodney Rhodes Tim Hartless
Item #	C	
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 Kolby Shover to Rezone 531 Calvert Street from B-2, General Business District to R-2, Low Density Residential District	

Background: Kolby Shover is requesting a rezoning of 531 Calvert Street from B-2, General Business District, to R-2, Low Density Residential District. The property contains a 1,404 square foot detached single-family dwelling on a 0.68-acre parcel on the east side of Calvert Street. The city records do not indicate the age of the structure, but the house appears on the Sanborn Insurance Maps in 1909. The area was annexed into the city in 1905.

The structure appears to have been built as a single-family dwelling and has been zoned B-2, General Business District since the city's comprehensive rezoning of the late 1960s. This is not an area that was identified by the Planning Commission for a comprehensive rezoning during the update to the Comprehensive Plan in 2010. As a result, this area is not scheduled for any city initiated rezonings. Mr. Shover purchased the property in 2023 and is now in the process of selling the property and the requested rezoning will help the purchasers obtain financing.

A current zoning map, proposed rezoning map, and recommended land use map of the requested area are attached.

Analysis: City staff conducted a review of the proposed rezoning, during which it did not identify any issues.

Calvert Street is a short street beginning at its intersection with E Gay Street and ending with its terminus in a cul-de-sac. The street was previously part of Greenville Avenue until improvements were made in the 1940s and a new Greenville Avenue was built slightly to the west of the original alignment.

The majority of properties in the area are zoned B-2, General Business District. The area contains several other non-conforming dwellings.

The “Generalized Land Use and Development Guide, Future Land Use Map” *Staunton, Virginia, Comprehensive Plan 2018 – 2040*, designates this area as Medium Density Residential. The proposed rezoning is for R-2, Low Density Residential District. This area includes mostly detached single-family dwellings and the R-2, Low Density Residential zoning is more consistent with the actual use of the area. In 2020, the Planning Commission recommended, and City Council approved a rezoning of 550 Calvert Street to R-2, Low Density Residential District and in 2023, the same occurred for 537 Calvert Street. Staff recommends that this area be evaluated in the future for a mass rezoning to R-2, Low Density Residential District.

Planning Commission Recommendation:

At its March 21, 2024 meeting, the Planning Commission conducted a public hearing. During the public hearing no one spoke in opposition to the request. On a 5-0 vote, the Commission unanimously voted to recommend approval of the rezoning.

Attachments:

Attachment 1—Application and Supporting Documents

Attachment 2—Vicinity Map: 537 Calvert Street

Attachment 3—Current Zoning Map: 531 Calvert Street

Attachment 4—Proposed Zoning Map: 531 Calvert Street

Attachment 5—2018 Future Land Use Map: 531 Calvert Street

Attachment 6—Draft Ordinance

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

City Manager: Leslie Beauregard



Attachment 1
Application for Rezoning

Applicant: Kolby Shover Date: 02/07/2024

Address: 38 J Ranch Ln, Fishersville, VA 22939

Telephone #s: Primary: 540-649-0578 Secondary: _____

Email address: kshover57@gmail.com

If the applicant is NOT the owner of the property in question, explain. A copy of a pending contract or option agreement shall be attached hereto and made a part of this application.

Name of person to be notified in addition to the applicant and/or property owner:

Name: Kristi Shirley with Persinger Real Estate Group (Keller Williams Realty)

Address: 4617 Stuarts Draft Hwy, Waynesboro, VA 22980

Phone #: 540-448-1361

Email address: kristishirley@gmail.com

Location of property:

531 Calvert St, Staunton, VA 24401

Legal description of property:

(LOT 11 BLK EE)(Parcel #8428, Map#408)

Purpose of request: Requesting the property to be rezoned

Map Provided: YES _____ NO _____

Present zoning classification of property: B2

Requested zoning classification: Residential

List permits pending approval of this rezoning: None

Fee Paid (\$250) YES ☒ NO _____ *check or cash only

Applicant must provide 19 copies of complete application

Signature of applicant: Kolby Shover
(Owner / Agent)

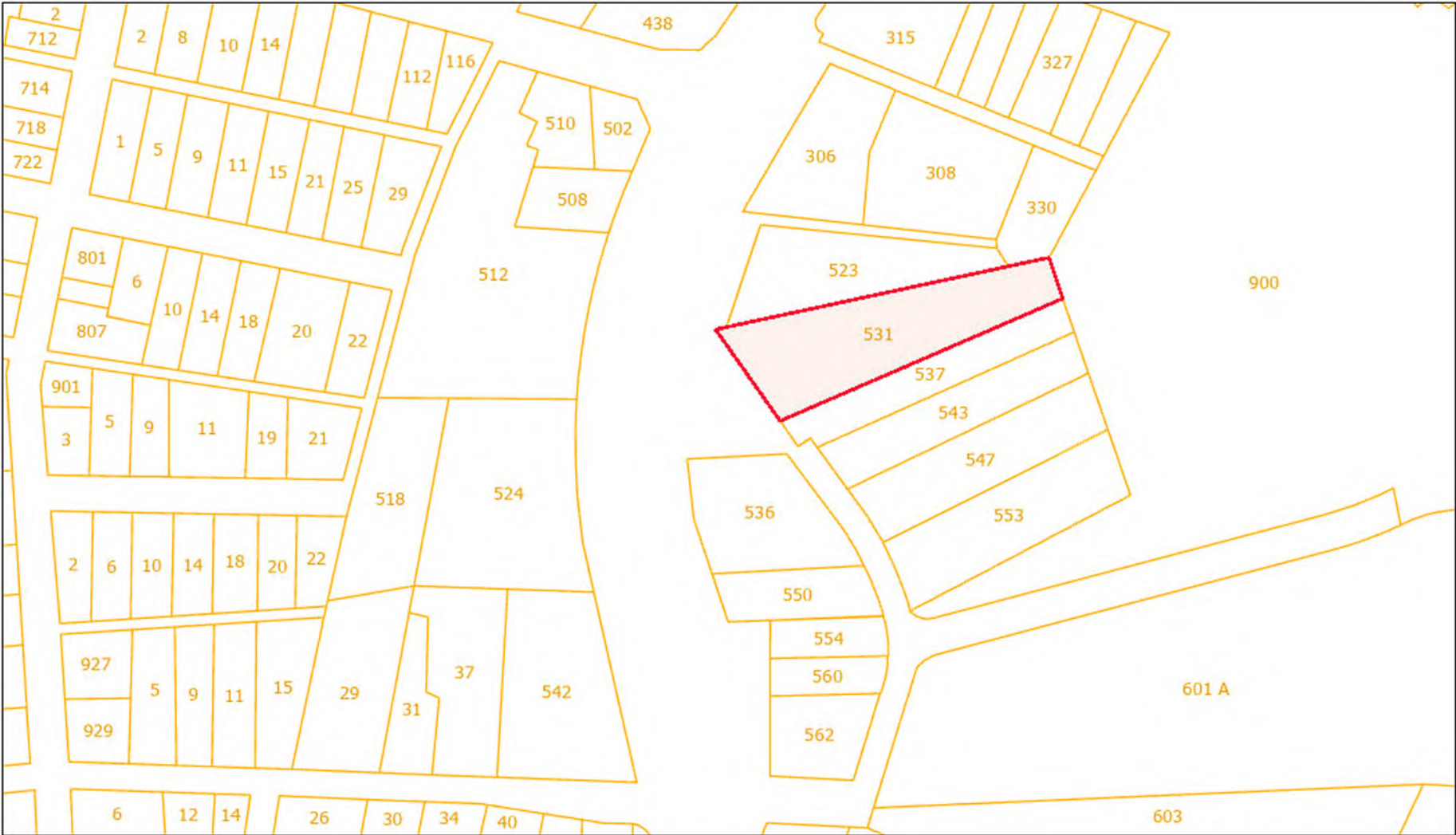
531 Calvert St, Staunton

To Whom it may concern:

The current owner is requesting the property at 531 Calvert St, Staunton to be re-zoned R-2, Low Density Residential, in order to sell the property as residential property.

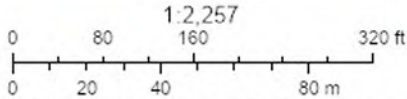
Thank you for your consideration.

531 Calvert St



February 8, 2024

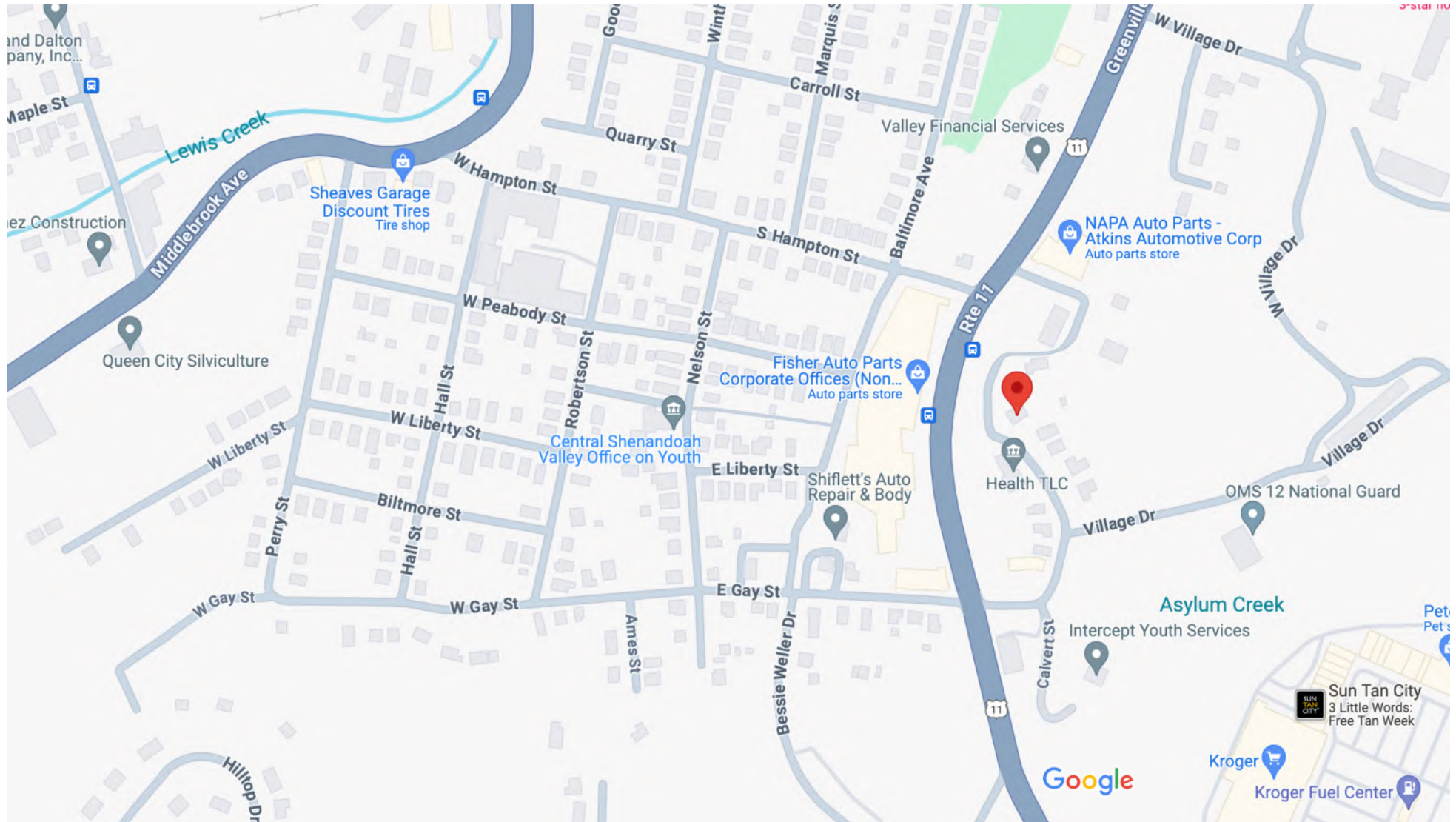
 Parcel Boundaries



Sources: Esri, Airbus DS, USGS, NGA, NASA, CGIAR, N Robinson, NCEAS, NLS, OS, NMA, Geodatastyreisen, Rijkswaterstaat, GSA, Geoland, FEMA, Intermap and the GIS user community

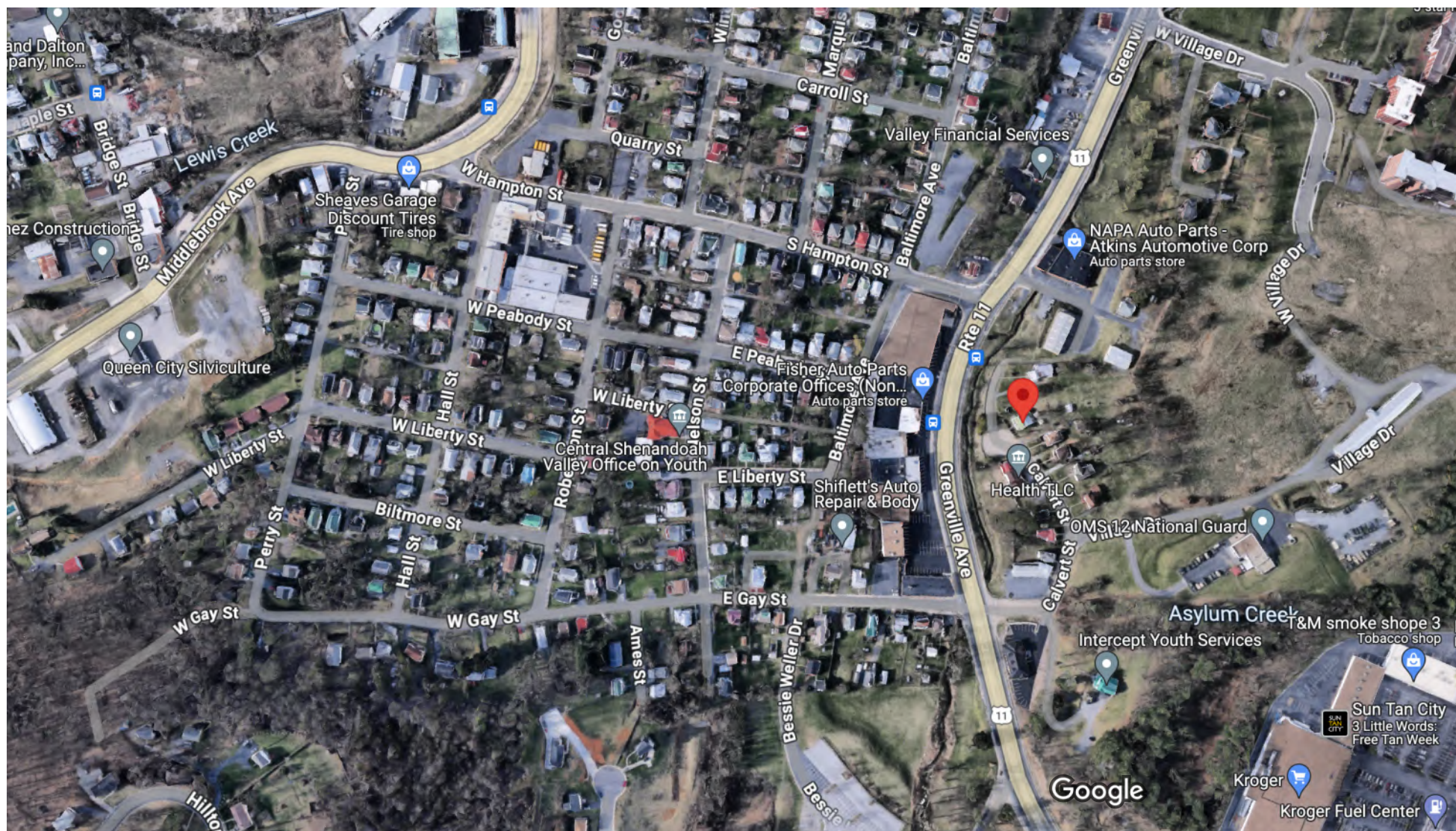
Data and scale shown on this map are provided for planning and informational
Powered by Esri Technology

Google Maps 531 Calvert St



Map data ©2024 Google 200 ft

Google Maps 531 Calvert St



Imagery ©2024 Google, Imagery ©2024 Commonwealth of Virginia, Maxar Technologies, USDA/FPAC/GEO, Map data ©2024 Google 200 ft



531 Calvert St

Building



Directions



Save



Nearby



Send to
phone



Share



531 Calvert St, Staunton, VA 24401

Photos

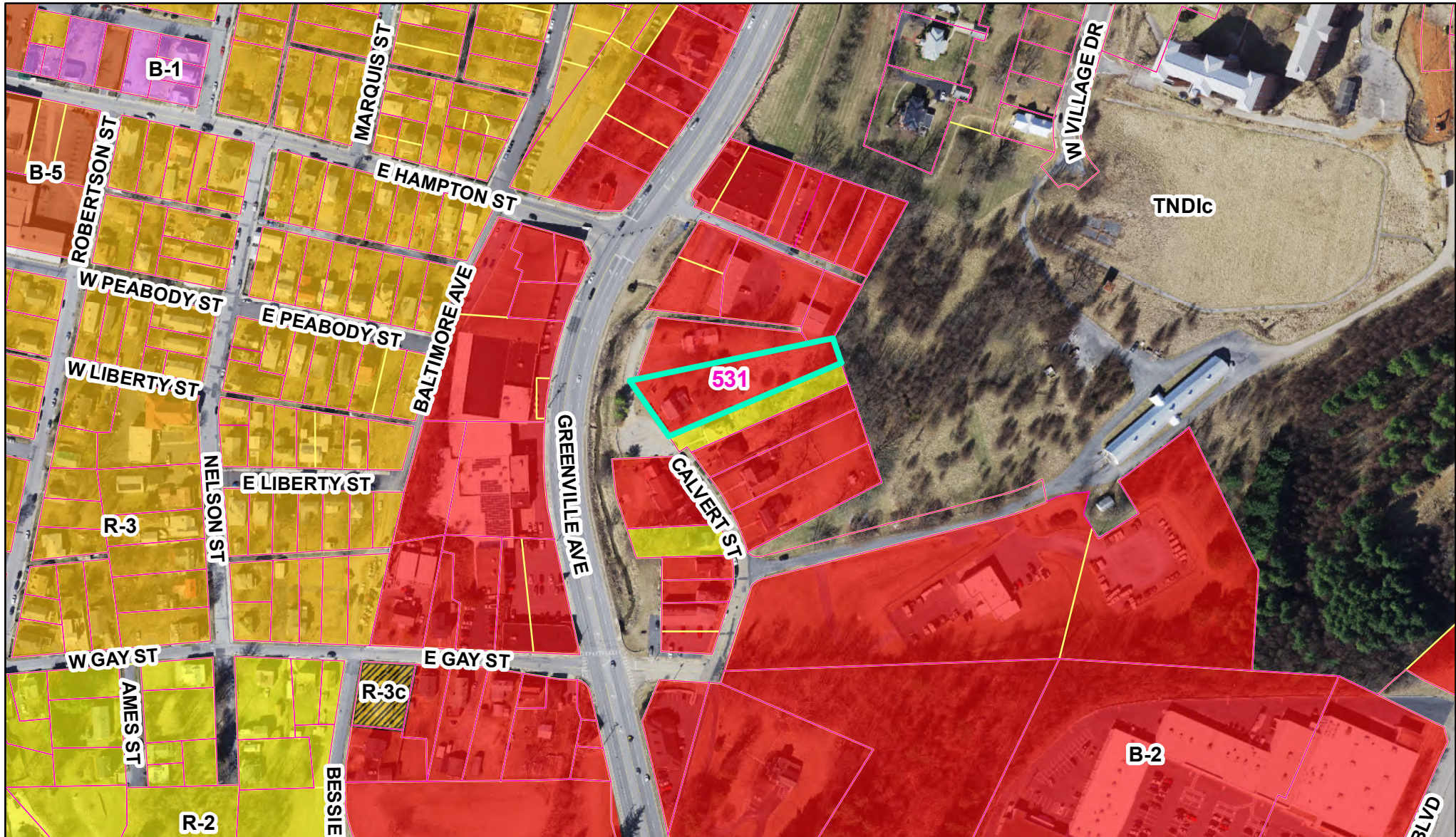


Vicinity Map - 531 Calvert St

Attachment 2



Current Zoning - 531 Calvert St



0 120 240 480 Feet

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

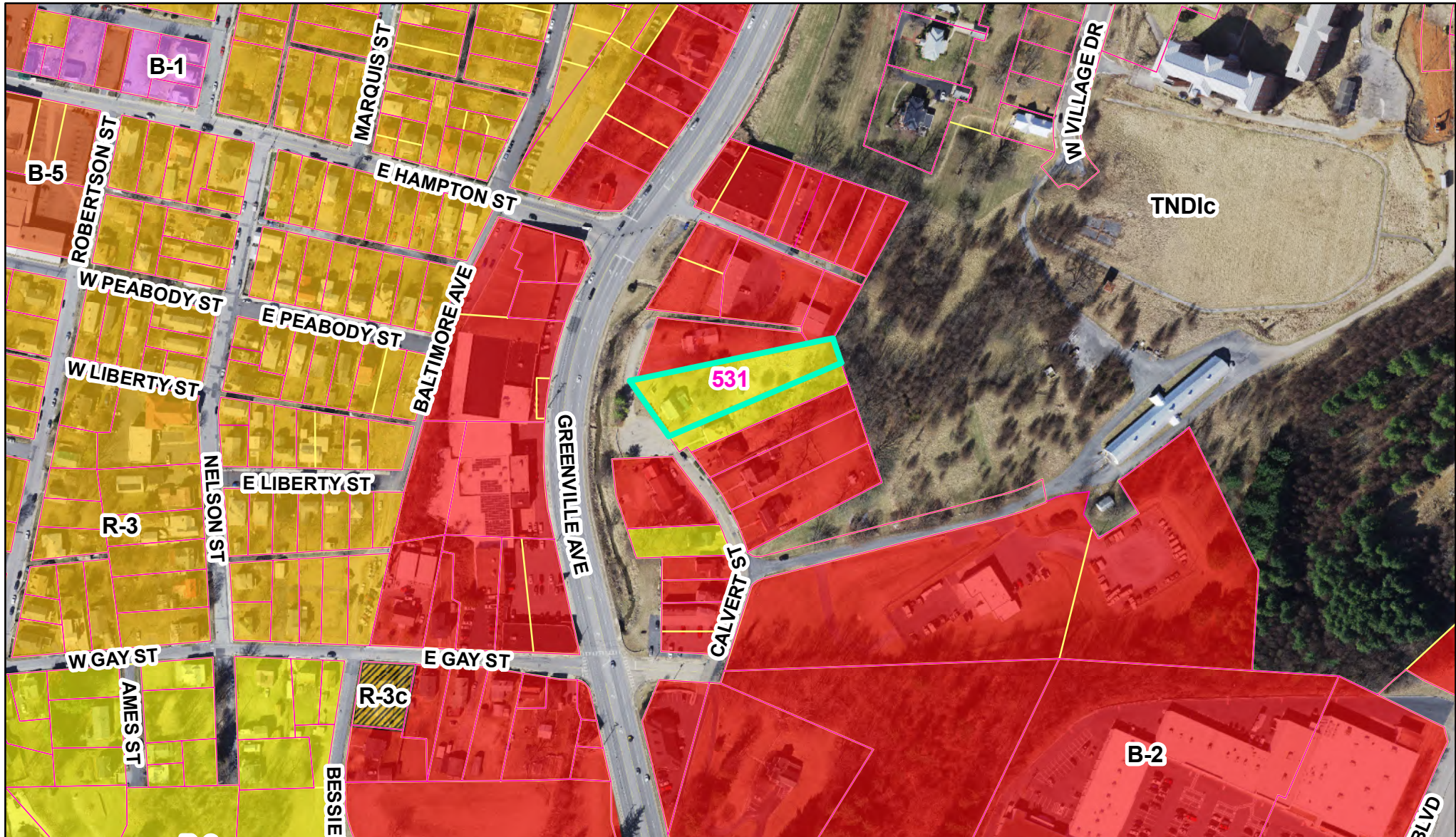
- R-3(conditional)
- R-4
- R-4(conditional)
- TRD-1 (Traditional Residential Development District)

Additional Layers

- Selected Property
- Parcels
- Lot_Lines

Proposed Rezoning - 531 Calvert St

Attachment 4



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)

TRD-1 (Traditional Residential Development District)

Additional Layers

Selected Property

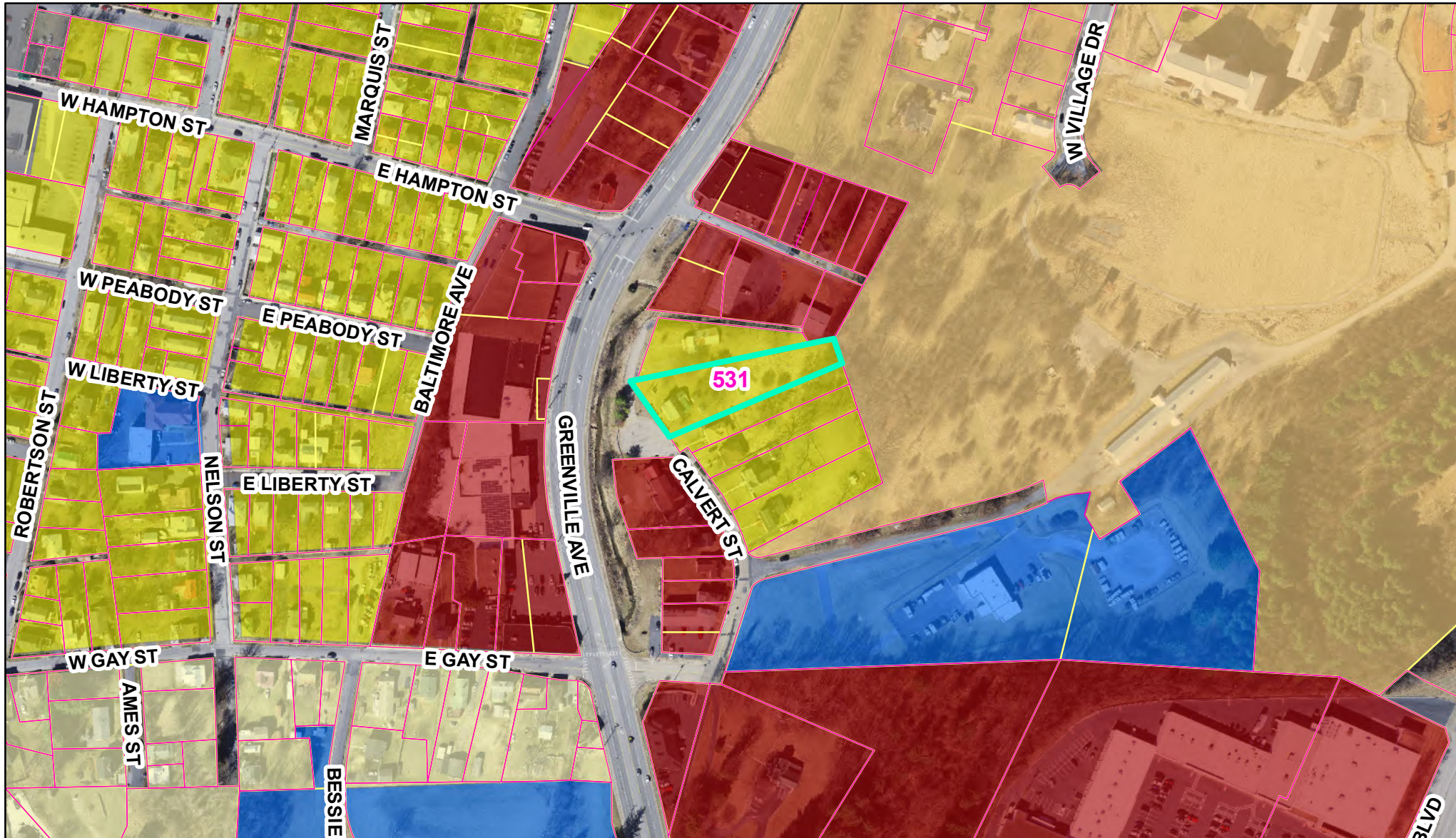
Parcels

Lot_Lines



0 120 240 480 Feet

Future Land Use - 531 Calvert St



Future Land Use

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

- LOW DENSITY PLANNED 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
- Lot_Lines



0 120 240 480 Feet

Ordinance No. 2024-____

**AN ORDINANCE REZONING
FROM B-2, GENERAL BUSINESS DISTRICT,
TO R-2, LOW DENSITY RESIDENTIAL DISTRICT,
ALL OF THAT CERTAIN TRACT OR PARCEL OF LAND
LOCATED AT 531 CALVERT STREET
(PARCEL IDENTIFICATION NUMBER 8428),
STAUNTON, VIRGINIA**

Recitals

A. It appears by deed dated June 27, 2023, recorded in the Clerk's Office of the Circuit Court of the City of Staunton, Virginia, as Instrument Number 230001439, that Kolby Shover, acquired from Christine M. Vonahnen and All Wall Drywall LLC, real property that is known by present numbering as 531 Calvert Street ("the property") with further description provided in the deed, a copy of which is annexed and incorporated herein by reference (**Exhibit A**);

B. Kolby Shover, has applied to the City of Staunton for a zoning classification change for the property, under the provisions of the Staunton City Code, from B-2, General Business District, to R-2, Low Density Residential District;

C. The proposed rezoning is consistent with the provisions of Staunton City Code 18.215.060(1) and is necessary so that the owner may sell the property and the purchaser may obtain financing;

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

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 the property known as 531 Calvert Street (Parcel Identification Number 8428), in the City of Staunton, Virginia, is **HEREBY REZONED** from B-2, General Business District, to R-2, Low Density Residential District, on the basis that the rezoning would serve the interests of public necessity, convenience, general welfare, and good zoning practice.

Introduced:

Adopted:

Effective Date:

Stephen W. Claffey, Mayor

ATTEST: _____
Kiley A. Kesecker,
Clerk of Council

CITY COUNCIL



AGENDA BRIEFING

Staunton, VA

Meeting Date:	April 25, 2024	Leslie Beauregard City Manager Jessie Moyers Chief Finance Officer
Item #	D	
Department:	City Manager’s Office Finance	
Alignment with Staunton Plan (Value/Strategic Area):	Value: Excellence Strategic Area: Responsive, Efficient Government	
Subject:	Consideration of an Ordinance to Establish a Budget for Fiscal Year 2025, July 1, 2024—June 30, 2025, totaling \$148,724,904 and of Adoption of the FY2025-FY2029 Capital Improvement Plan	

Background: The City Manager presented the Fiscal Year (FY) 2025 budget at the March 28, 2024 Council meeting. The proposed real estate tax rate in the budget presented to Council remained at \$.89 per \$100 of assessed value.

Since the initial budget presentation, modifications have been made to the General Fund budget in the amount of \$273,096. The current updated proposed FY2025 General Fund Budget is \$73,503,384. The modifications to the proposed budget include:

Additional Revenues of \$273,096

- \$121,465 – Payment in Lieu of Taxes from Enterprise Funds
- \$121,313 – Additional comp board funds from the Commonwealth of Virginia
- \$30,318 – Additional library funds from the Commonwealth of Virginia

Additional Expenditures of \$273,096

- \$85,000 – Increase in General Fund transfer to the Debt Service Sinking Fund
- \$77,445 – Additional position in the Commissioner of the Revenue's Office
- \$70,000 – Increase in economic development agreements
- \$17,760 – Structural payroll adjustments relating to the Pay and Compensation Plan

\$49,678 – Upgrade part-time librarian position to a full-time position
\$ 2,257 – Increase in Animal Shelter's proposed budget
(19,360) – Library operational savings
(9,684) – Reduction in Shenandoah Valley Juvenile Detention Center proposed budget

The public hearing for the budget was advertised on April 3, 2024 in *The News Leader* and conducted at the April 11, 2024 Council meeting.

Council held budget discussions on the proposed budget on April 4 and April 11 for the City and School Division Proposed Budgets.

The attached, FY2025 Budget Ordinance is presented for consideration at the April 25, 2024 meeting and is based upon the City Manager's Proposed Budget with modifications mentioned earlier.

The FY2025 Budget Ordinance Based upon the City Manager's Proposed Budget:

- Totals \$148,724,904 (City Budget = \$100,315,665 and School Budget = \$48,409,239).
- Provides \$17,256,610 in local funding to Staunton City Schools, an increase of \$1,286,439 over FY2024's Adopted Budget.
- Provides \$6,935,882 for all annual debt service payments for all funds.
- Provides \$861,783 as a transfer to the City Capital Improvement Fund.
- Maintains the real estate tax to \$0.89/\$100, effective January 1, 2024.
- Maintains the current personal property tax rate at \$2.90, effective January 1, 2024.
- Maintains the current machinery and tools tax rate at \$1.24.
- Adds 5 full-time positions for the Sheriff's office (with staggering start dates), 1 full-time Deputy City Engineer, 1 full-time Deputy II position in the Commissioner of the Revenue Office, a shared Radio Communications Manager, and 1 part-time position for a Registrar Office Services Assistant to the General Fund. In addition, one part-time librarian position will be increased to a full-time librarian position.
- Adds two full-time positions to the Water Treatment Plant in the Water fund.
- Provides \$1,154,956 in funding to outside agencies, an increase of \$134,519.
- Provides \$5,428,236 in funding for capital projects for all funds.
- Provides a 5% water rate increase to \$4.06 per hundred cubic feet.
- Provides a 15% sewer rate increase to \$5.60 per hundred cubic feet.
- Provides a storm water rate increase from \$3.20 to \$5.00 for tier one, other tiers to increase proportionately. In addition, the crediting system will be reduced from a maximum six tier reduction to a maximum of a two-tier reduction.

- Provides no increase in residential or commercial refuse collection fees.

FY2025-2029 Capital Improvement Plan

- An overview of the plan was presented to the Planning Commission on January 18, 2024. A public hearing, consideration, and approval of the plan occurred at its February 15, 2024. The plan was approved on a unanimous vote.
- The FY2025-2029 Capital Improvement Plan was present to the School Board on January 8, 2024 and adopted by the School Board on February 12, 2024.
- The plan was introduced to City Council on February 22, 2024, with subsequent work sessions on April 4, 2024 and April 11, 2024. Final consideration of the plan is scheduled for City Council's meeting on April 25, 2024.
- The scheduled FY025-2029 Capital Improvement Plan totals \$74,299,153 for all city and school funds.

Attachments:

Attachment 1—FY 2025 Budget Ordinance

Attachment 2—FY2025-FY2029 Capital Improvement Plan

City Manager's Recommendation: Recommend Council adopt the FY2025 Budget Ordinance establishing a budget totaling \$148,724,904, and adopt the FY2025-2029 Capital Improvement Plan.

Suggested Motion: I move to adopt the proposed ordinance as presented establishing and approving a budget for the City of Staunton for fiscal year 2025, totaling \$148,724,904, and fixing other tax rates and fees as proposed, advertised, and considered for public hearing, and adopt the FY2025-2029 Capital Improvement Plan, as presented.

City Manager: Leslie Beauregard

Ordinance No. 2024-

**AN ORDINANCE ESTABLISHING A BUDGET FOR THE
CITY OF STAUNTON, VIRGINIA, FOR THE FISCAL YEAR
BEGINNING JULY 1, 2024 AND ENDING JUNE 30, 2025,
APPROPRIATING FUNDS 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 **\$148,724,904** for the City of Staunton, Virginia for the fiscal year beginning July 1, 2024 and ending June 30, 2025 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, 2024, and ending June 30, 2025, as set forth in the appropriate Section of such budget.

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, 2024, shall be and is fixed at \$0.89 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, 2024, which shall be and is fixed at \$0.15 (fifteen cents) per \$100.00 of assessed value of such property for calendar year 2024. 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, 2024, 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, 2024 shall be and is fixed at \$1.24 per \$100.00 of assessed value per year.

SECTION 5. For the period of July 1, 2024, through June 30, 2025, 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 \$0.19 per annum per \$100.00 of assessed value and \$0.49 per annum per \$100.00 of assessed value for faculty and staff housing of an educational institution for the 2024 calendar year. The service charge shall be and is payable in one installment on December 15, 2024. 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.

This ordinance shall be effective _____, 2024.

Stephen W. Claffey, Mayor

ATTEST:

Kiley A. Kesecker
Clerk of Council

**CITY OF STAUNTON, VIRGINIA
FY 2025 ADOPTED BUDGET**

GENERAL FUND

ANTICIPATED REVENUE

	BUDGET
General Property Taxes	\$ 34,407,774
Other Local Taxes	\$ 20,219,522
Commonwealth of Virginia	\$ 13,407,833
Current Service Charges	\$ 1,753,889
Federal Revenue	\$ 1,179,557
Recovered Costs	\$ 1,404,109
Licenses and Permits	\$ 269,200
Use of Money and Property	\$ 615,000
Fines and Forfeitures	\$ 197,500
Miscellaneous	\$ 49,000
Total Revenue	\$ 73,503,384

APPROPRIATIONS

Transfer to Education Fund	\$ 17,256,610
Public Safety	\$ 16,528,351
Health and Welfare	\$ 7,470,044
Public Works	\$ 6,905,910
General Government Administration	\$ 7,941,303
Transfer to Debt Service Sinking Fund	\$ 5,676,903
Parks, Recreation, Library, and Cultural	\$ 4,525,525
Judicial Administration	\$ 3,545,290
Community Development	\$ 3,050,865
Transfer to the City CIP Fund	\$ 861,783
Nondepartmental	\$ (268,200)
Educational Agency Contributions	\$ 9,000
Total Appropriations	\$ 73,503,384

DEBT SERVICE SINKING FUND

ANTICIPATED REVENUE

Transfer from the General Fund	\$ 5,676,903
General Revenues	\$ 1,258,979
Total Revenue	\$ 6,935,882

APPROPRIATIONS

Debt	\$ 6,935,882
Total Appropriations	\$ 6,935,882

CAPITAL IMPROVEMENTS PROJECT FUND

ANTICIPATED REVENUE

Transfer from the General Fund	\$ 861,783
Total Revenue	\$ 861,783

APPROPRIATIONS

Capital Improvements	\$ 861,783
Total Appropriations	\$ 861,783

BLUE RIDGE COURT SERVICES FUND

ANTICIPATED REVENUE

Non Capital Grants/ Contributions	\$ 1,160,474
Miscellaneous	155,500
Charges for Services	140,000
Total Revenue	\$ 1,455,974

APPROPRIATIONS

Operations	\$ 1,455,974
Total Appropriations	\$ 1,455,974

WATER FUND**ANTICIPATED REVENUE**

Charges for Service	\$	4,736,333
General Revenues		185,000
Grant Contributions		-
Total Revenue	\$	4,921,333

APPROPRIATIONS

Operations	\$	3,451,936
Debt		943,397
Capital		526,000
Total Appropriations	\$	4,921,333

SEWER FUND**ANTICIPATED REVENUE**

Charges for Services	\$	4,409,296
General Revenues		1,277,795
Total Revenue	\$	5,687,091

APPROPRIATIONS

Operations	\$	3,179,717
Debt		868,034
Capital		1,639,340
Total Appropriations	\$	5,687,091

PARKING FUND**ANTICIPATED REVENUE**

Charges for Services	\$	274,500
General Revenues		185,989
Total Revenue	\$	460,489

APPROPRIATIONS

Operations	\$	283,598
Debt		176,891
Total Appropriations	\$	460,489

STORMWATER FUND**ANTICIPATED REVENUE**

Charges for Services	\$	1,350,500
General Revenues		30,000
Grant Contributions		-
Total Revenue	\$	1,380,500

APPROPRIATIONS

Operations	\$	1,030,500
Capital		350,000
Total Appropriations	\$	1,380,500

ENVIRONMENTAL FUND**ANTICIPATED REVENUE**

Charges for Services	\$	3,629,900
General Revenues		1,465,329
Non Capital Grants/ Contributions		14,000
Total Revenue	\$	5,109,229

APPROPRIATIONS

Operations	\$	3,208,116
Capital		1,901,113
Total Appropriations	\$	5,109,229

EDUCATION FUND**ANTICIPATED REVENUE**

Commonwealth of Virginia	\$	23,686,599 (1)
Transfer from the General Fund		17,256,610
Federal Government		1,862,054
Charges for Services		10,000
General Revenues		56,292
Total Revenue	\$	42,871,555

APPROPRIATIONS

Administration and Operation of Schools	\$	42,871,555
Total Appropriations	\$	42,871,555

(1) This revenue figure is preliminary and will be finalized once the State adopts their budget.

CAFETERIA FUND

ANTICIPATED REVENUE

Operating Grants	\$ 1,841,677
Charges for Service	5,350
General Revenues	<u>394,946</u>
Total Revenue	\$ 2,241,973

APPROPRIATIONS

Operations	\$ 2,241,973
Total Appropriations	\$ 2,241,973

SCHOOL TEXTBOOK FUND

ANTICIPATED REVENUE

Commonwealth of Virginia	\$ 251,534
General Revenues	<u>152,018</u>
Total Revenue	\$ 403,552

APPROPRIATIONS

Operations	\$ 403,552
Total Appropriations	\$ 403,552

SCHOOL CAPITAL IMPROVEMENTS PROJECT FUND

ANTICIPATED REVENUE

General Revenues	\$ 150,000
Total Revenue	\$ 150,000

APPROPRIATIONS

Capital Improvements	\$ 150,000
Total Appropriations	\$ 150,000

STATE OPERATED PROGRAMS

ANTICIPATED REVENUE

Operating Grants	\$ 2,742,159
Total Revenue	\$ 2,742,159

APPROPRIATIONS

Operations	\$ 2,742,159
Total Appropriations	\$ 2,742,159

Grand Total Revenues	\$ 148,724,904
Grand Total Expenditures	\$ 148,724,904
Balance	\$0

Approved this _____ day of ____ 2024

Effective Date: _____

ATTEST: _____
Kiley A. Kesecker
Clerk of Council

CERTIFIED: _____
Stephen W. Claffey
Mayor of Council



Attachment 2

CAPITAL IMPROVEMENT PLAN FY2025 - FY2029

CITY COUNCIL DRAFT
4/25/2024



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

**CAPITAL IMPROVEMENT PLAN
FY 2025 - FY 2029**

STAUNTON PLANNING COMMISSION

APPROVAL DATE _____

CITY COUNCIL

APPROVAL DATE _____

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

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

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 26, 2023	CIP Committee meeting
October - December 17, 2023	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.
December 18, 2023	CIP Committee meeting
January 8, 2024	Presentation and discussion of the DRAFT School Capital Improvement Plan-School Board work session.
January 18, 2024	Presentation and introduction of the DRAFT Capital Improvement Plan to the City Planning Commission.
February 12, 2024	Adoption of the School Capital Improvement Plan by the School Board.
February 15, 2024	Public hearing and consideration and adoption of the CIP by the Planning Commission.
February 22, 2024	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.
March 28, 2024	Presentation of the Proposed FY2025-2029 Capital Improvements Plan to City Council.
April 4, 2024	Work Session to review Capital Improvement Plan by City Council.
April 25, 2024	Adoption of the FY2025-2029 Capital Improvement Plan by City Council.

CIP COMMITTEE

Jessie Moyers	Chief Financial Officer
Brad Wegner	School Budget Manager
Lyle Hartt	City Engineer
David Irvin	Interim 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
Amanda Kauffman	Assistant City Manager
Earl McCray	Staunton City Schools-Director of Operations
Tom Lundquist	Staunton City Schools-Director of Technology

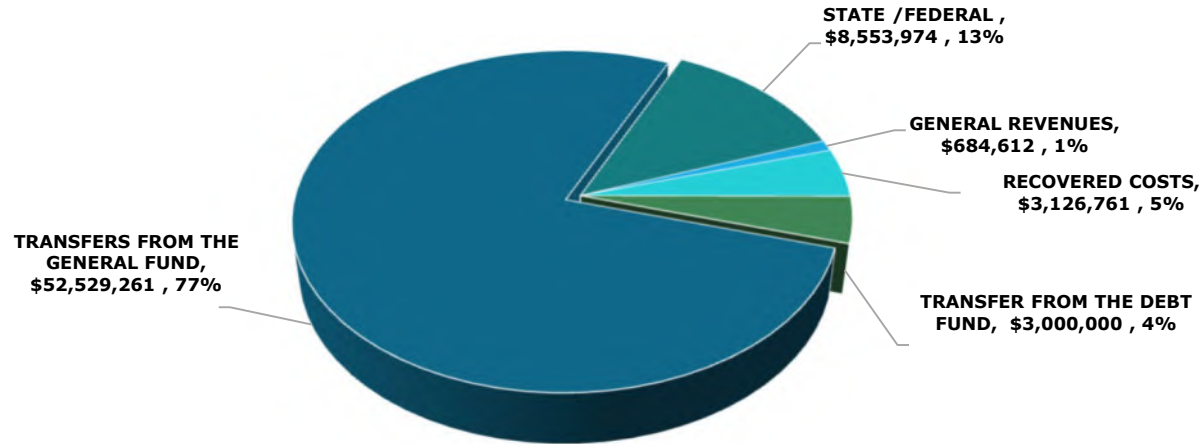
CITY OF STAUNTON, VIRGINIA
and
STAUNTON CITY SCHOOLS
CAPITAL IMPROVEMENT PLAN

TOTAL CIP PLAN		FY2024 REVIEW	FY2025	FY2026	FY2027	FY2028	FY2029	PROJECTS NOT SCHEDULED/NOT FUNDED
GENERAL FUND	\$ 103,267,603	\$ 14,082,108	\$ 5,402,833	\$ 4,420,904	\$ 4,826,762	\$ 2,207,833	\$ 4,276,591	\$ 82,132,680
WATER FUND*	\$ 19,272,000	\$ 11,990,000	\$ 526,000	\$ 3,240,000	\$ 1,856,000	\$ 1,600,000	\$ 12,050,000	\$ -
SEWER FUND*	\$ 6,175,000	\$ 6,250,000	\$ 1,250,000	\$ 1,100,000	\$ 825,000	\$ 2,850,000	\$ 150,000	\$ -
STORMWATER FUND*	\$ 5,050,000	\$ 2,680,548	\$ 350,000	\$ 2,200,000	\$ 2,500,000	\$ -	\$ -	\$ -
PARKING FUND	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,550,000
STAUNTON CITY SCHOOLS	\$ 22,667,230	\$ 425,000	\$ 16,405,000	\$ 1,124,580	\$ 1,527,250	\$ 3,185,400	\$ 425,000	\$ 30,000,000
TOTAL CIP PLAN		\$ 35,427,656	\$ 23,933,833	\$ 12,085,484	\$ 11,535,012	\$ 9,843,233	\$ 16,901,591	\$ 114,682,680

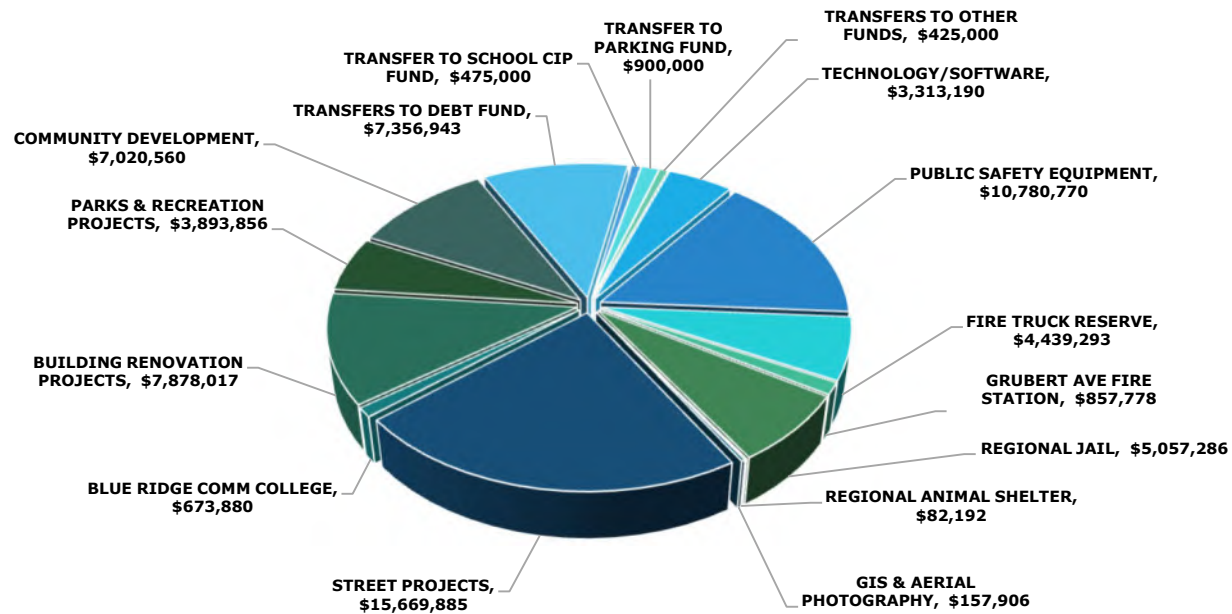
5 YEAR PLAN= \$ 74,299,153

*The water, sewer, and stormwater funds include scheduled projects, but a funding source has not been identified.

**CITY OF STAUNTON GENERAL FUND CIP ACTUAL REVENUES
FY2004 - FY2024
\$67,894,608**



**CITY OF STAUNTON GENERAL FUND CIP ACTUAL EXPENDITURES
FY2004 - FY2024
\$68,981,556**



CITY OF STAUNTON
GENERAL FUND CIP REVENUES - FINANCIAL UPDATE (November 30, 2023)

FY 2004 - FY2024			
	BUDGET	REVENUES TO DATE	BALANCE
CIP GENERAL REVENUE			
INTEREST INCOME	\$ 5,314	\$ 678,979	\$ (673,665)
MISCELLANEOUS REVENUE	4,950	5,633	(683)
RECOVERED COSTS-OPERATIONS	6,659,743	1,086,533	5,573,210
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	52,529,261	52,529,261	-
TOTAL GENERAL GOVERNMENT REVENUES	\$ 64,467,738	\$ 57,300,406	\$ 7,167,332
CIP CAPITAL GRANTS AND CONTRIBUTIONS			
RECOVERED COSTS- HEALTH DEPARTMENT BUILDING	\$ 24,530	\$ 17,840	\$ 6,690
MISC STATE-AID VDEP	85,000	82,300	2,700
MISCELLANEOUS FEDERAL AID	9,615,826	72,190	9,543,636
TOTAL CIP CAPITAL GRANTS	\$ 9,725,356	\$ 172,330	\$ 9,553,026
PUBLIC WORKS- CAPITAL/NON-CAPITAL GRANTS			
COMMONWEALTH OF VIRGINIA-TRANSPORTATION	\$ 3,853,470	\$ 2,682,756	\$ 1,170,714
VABF GRANT	\$ 431,200	\$ 431,200	\$ -
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	1,549,475	1,549,484	(9)
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	1,136,795	(36,131)
STATE/ FEDERAL GOV'T -CENTRAL AVENUE	1,458,912	1,601,655	(142,743)
TOTAL PUBLIC WORKS CAPITAL/NON-CAPITAL GRANTS	\$ 10,647,173	\$ 9,627,508	\$ 1,019,665
PUBLIC SAFETY-CAPITAL GRANTS			
HOMELAND SHSP	\$ 240,000	\$ -	\$ 240,000
PARKS & RECREATION NON-CAPITAL GRANTS			
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
COMMUNITY DEVELOPMENT CAPITAL GRANTS			
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	\$ 85,875,412	\$ 67,894,608	\$ 17,980,804
TRANSFERS FROM THE GENERAL FUND			
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		
FISCAL YEAR 2023	\$ 2,421,050		
FISCAL YEAR 2024	\$ 2,061,783		
TOTAL TRANSFERS FROM THE GENERAL FUND	\$ 52,529,261		

CITY OF STAUNTON
GENERAL FUND CIP PROJECTS - FINANCIAL UPDATE- November 30, 2023
FY 2004 - FY2024

	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	\$ 10,545,320	\$ 9,331,686	\$ 1,213,634
E911 CALL HANDLING EQUIPMENT	262,262	253,073	9,189
E911 RECORDING EQUIPMENT	150,011	150,011	-
TELEPHONE REPLACEMENT	809,798	536,009	273,789
FIRE STATION -GRUBERT AVENUE	857,778	857,778	-
FIRE TRUCK RESERVE	4,704,384	4,439,293	265,091
SELF CONTAINED BREATHING APPARATUS	60,000	-	60,000
CARDIAC MONITORS	20,000	-	20,000
RADIO NARROWBAND PROJECT	559,441	559,441	-
REGIONAL JAIL RESERVE	5,776,286	5,057,286	719,000
REGIONAL ANIMAL SHELTER	901,000	82,192	818,808
AUTO EQUIPMENT FOR POLICE	331,000	331,724	(724)
BUILDING RENOVATIONS	-	68,823	(68,823)
TOTAL PUBLIC SAFETY PROJECTS	\$ 24,977,280	\$ 21,667,316	\$ 3,309,964
<u>JUDICIAL</u>			
AUTO EQUIPMENT SHERIFF	86,012	86,012	-
<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	\$ 2,499,559	\$ 2,445,655	\$ 53,904
URBAN STREET CONSTRUCTION 2% MATCH RESERVE ACCOUNT	215,185	1,057	214,128
URBAN STREET CONSTR 2% MATCH-CHURCHVILLE AVE	479,293	464,338	14,955
KALORAMA ST PROJECT	109,193	109,193	0
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	900,000	25,300	874,700

CITY OF STAUNTON
GENERAL FUND CIP PROJECTS - FINANCIAL UPDATE- November 30, 2023
FY 2004 - FY2024

	BUDGET	EXPENDITURES	BALANCE
STATE ROUTE 1426 VDOT REVENUE SHARING PROJECT	1,789,303	1,789,303	-
BESSIE WELLER SAFE ROUTE TO SCHOOL GRANT	523,838	527,252	(3,414)
RICHMOND RD/COCHRAN PARKWAY	2,860,887	2,860,887	-
BRICK SIDEWALK PROJECTS	285,167	85,162	200,005
VDOT PRIMARY EXTENSION PAVING	1,549,475	1,549,475	-
MARTIN LUTHER KING JR MEMORIAL SIGN	40,940	40,940	-
PUBLIC WORKS EQUIPMENT RESERVE	1,000,000	757,331	242,669
ADAPTIVE TRAFFIC CONTROL	440,000	385,285	54,715
ADA SIDEWALKS FOR VDOT PAVING PROJECTS	379,066	49,700	329,366
RETAINING WALLS	42,000	43,000	(1,000)
VDOT VHSIP PEDESTRIAN INFRASTRUCTURE	1,111,524	-	1,111,524
TOTAL STREET PROJECTS	\$ 19,044,398	\$ 15,669,885	\$ 3,374,513
EDUCATION			
EDUCATION UNDESIGNATED	\$ 358,962	\$ -	\$ 358,962
BLUE RIDGE COMMUNITY COLLEGE	632,836	673,880	(41,044)
STAUNTON HIGH SCHOOL PROJECT	400,000	-	400,000
SCHOOL CONSTRUCTION	2,500,000	-	2,500,000
TOTAL EDUCATION	\$ 3,891,798	\$ 673,880	\$ 3,217,918
BUILDING MAINTENANCE PROJECTS			
CITY HALL ROOF REPLACEMENT	\$ 85,306	\$ 85,306	\$ -
ART CENTER WALL REPAIR	196,481	196,481	-
CITY HALL FLOOR REPAIR	36,140	36,140	-
ENERGY SAVINGS PROJECT	1,480,181	1,480,181	-
MHP MOLD REMEDIATION	69,199	69,199	-
BUILDING MECHANICAL SYSTEMS	676,981	517,147	159,834
HEALTH DEPARTMENT BUILDING RENOVATIONS	169,840	169,840	-
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	570,032	36,650
PUBLIC WORKS BUILDING MAINTENANCE RESERVE	500,000	156,366	343,634
AUTO EQUIPMENT BUILDING MAINTENANCE	175,000	170,233	4,767
LIBRARY ROOF REPLACEMENT	375,000	395,450	(20,450)
BUILDING SECURITY ENHANCEMENTS	400,000	59,764	340,236
JDR COURTHOUSE RELOCATION/WEST END COMPLEX	4,723,476	3,237,221	1,486,255
INFRASTRUCTURE ACQUISITION	185,000	185,000	-
LIBRARY IMPROVEMENTS RESERVE	287,261	-	287,261
TOTAL PUBLIC WORKS BUILDING PROJECTS	\$ 11,158,365	\$ 7,878,017	\$ 3,280,348

CITY OF STAUNTON
GENERAL FUND CIP PROJECTS - FINANCIAL UPDATE- November 30, 2023
FY 2004 - FY2024

	BUDGET	EXPENDITURES	BALANCE
<u>PARKS, RECREATION, CULTURAL</u>			
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	635,490	635,490	-
MONTGOMERY HALL PARK FIELD IMPROVEMENT	15,000	15,000	-
LANDSCAPE PLAN	153,069	153,069	-
GYPSY HILL PARK BANDSTAND REPAIRS	30,000	30,000	-
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	775,000	373,469	401,531
MOXIE STADIUM LIGHTING	52,055	52,055	-
STATLER BROTHERS TRIBUTE	29,030	29,030	-
GHP FENCE	111,115	71,115	40,000
GREENWAYS PROJECT	700,000	-	700,000
FOOTBALL STADIUM ADA IMPROVEMENTS	100,000	87,682	12,318
GHP RESTROOM/POOL HOUSE REPLACEMENT	550,000	75,286	474,714
GHP TOT PLAYGROUND	75,000	58,243	16,757
GHP PUMP HOUSE RESTORATION	225,000	94,021	130,979
DOG PARK LIGHTS	100,000	-	100,000
MOXIE FIELD RENOVATION	200,000	-	200,000
TOTAL PARKS, RECREATION, CULTURAL	\$ 5,773,785	\$ 3,689,657	\$ 2,084,128
<u>LIBRARY</u>			
LIBRARY AUTOMATION SYSTEM	\$ 204,201	\$ 204,201	\$ -
<u>COMMUNITY DEVELOPMENT PROJECTS</u>			
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	72,504	122,504	(50,000)

CITY OF STAUNTON
GENERAL FUND CIP PROJECTS - FINANCIAL UPDATE- November 30, 2023
FY 2004 - FY2024

	BUDGET	EXPENDITURES	BALANCE
CORRIDOR OVERLAY INCENTIVES	25,000	1,350	23,650
BIKE & PEDESTRIAN PATH	500,000	33,200	466,800
ECONOMIC DEVELOPMENT RESERVE	1,243,811	1,243,811	-
WESTERN STATE HOSPITAL DEVELOPMENT	595,434	595,434	-
STAUNTON CROSSING DEVELOPMENT	3,998,700	3,855,876	142,824
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
WEST END REVITALIZATION	287,261	-	287,261
UNIONTOWN CIP RESERVE	287,261	-	287,261
TOTAL COMMUNITY DEVELOPMENT	\$ 8,437,993	\$ 7,020,560	\$ 1,417,432
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	<u>\$ 200,448</u>	<u>-</u>	<u>\$ 200,448</u>
TOTAL GENERAL FUND CIP EXPENDITURES	\$ 85,875,412	\$ 68,981,556	\$ 16,893,854

City of Staunton
Capital Improvement Plan (CIP) Funding Schedule

Project		FY24 Updated	5-Year General Fund CIP					
RESERVES			FY25	FY26	FY27	FY28	FY29	TOTAL
Fire Truck Reserve	300,000	350,000	350,000	350,000	350,000	350,000	350,000	1,750,000
Fire Department - Self Contained Breathing Apparatus	30,000	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	10,000	50,000
Sidewalks	100,000	100,000	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	120,000	120,000	580,000
Public Works Building Fund	100,000	100,000	120,000	120,000	120,000	120,000	120,000	580,000
Blue Ridge Community College	41,050	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	100,000	500,000
Street Ineligible Streets / City Parking Lots	100,000	100,000	150,000	150,000	150,000	150,000	150,000	700,000
Adaptive Traffic Control	140,000	140,000	140,000	-	-	-	-	280,000
Bike & Pedestrian Projects	125,000	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	100,000	500,000
IT Equipment Reserves			100,000	100,000	100,000	100,000	100,000	400,000
Public Library Reserve	287,261	287,261	287,261	287,261	287,261	287,261	287,261	1,436,305
West End Revitalization	287,261	287,261	287,261	287,261	287,261	287,261	287,261	1,436,305
Uniontown Improvements Reserve	287,261	287,261	287,261	287,261	287,261	287,261	287,261	1,436,305
SPECIFIC PROJECTS								
Building Maintenance - Pump House @ Gypsy Hill Park	225,000		350,000					350,000
Replace CAD/RMS System	100,000		375,000	375,000				750,000
Moxie Stadium Renovation	600,000		600,000	600,000				1,200,000
Replace Core Network Router	200,000							-
Dog Park Lights	100,000							-
Nutanix Cluster Hardware	150,000							-
Core Network Firewall Replacement			100,000					100,000
Montgomery Hall Park Fiber	100,000							-
Library Study	65,000							-
GHP Bathrooms (\$310K CIP and \$90k Budget Amendment)	400,000							-
Montgomery Hall Park Practice Field Lighting	160,000							-
Pedestrian Infrastructure Improvements - High Visibility Crosswalks	1,111,524							-
Evaluate & Repair North Madison St from West Frederick to North Jefferson	-		500,000					500,000
Repaving New St from Greenville Ave to North Augusta St	369,124							-
Repaving New Hope Rd from Int Rte 261 to 1.0 MI E Int Rte 261	451,840							-
Repaving West Beverley East: Grubert Ave to West Frederick St	830,898							-
Repaving West Frederick St/North Jefferson St	266,705							-
Repaving West Beverley St: Western Corp Limits to Grubert Ave	736,544							-
Construction of Sidewalk along West Beverley St from Grubert Ave to Cherry St	201,640							-
Design phase of JDR Courthouse	1,456,000							-
Construction phase of JDR Courthouse	TBD							-
2040 W Beverley roof, renovation, and sitework	4,450,000							-
Replace failing retaining wall and supported sidewalk along West Johnson St			350,000					350,000
GHP Pool House Improvements			700,000					700,000
E911 electrical upgrades and replacement of four consoles.			170,000					170,000
Uniontown Surveys			100,000					100,000
Churchville Pedestrian Corridor Improvements - Reserve Funding					83,347		1,358,326	1,441,673
Churchville Pedestrian Corridor Improvements - VDOT Rev Sharing							710,432	710,432
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
TOTAL	\$ 14,082,108	\$ 5,402,833	\$ 4,420,904	\$ 4,826,762	\$ 2,207,833	\$ 4,276,591	\$ 21,134,922	

Proposed Funding Source:	FY24 Updated	FY25	FY26	FY27	FY28	FY29	TOTAL
Annual Budget	861,783	861,783	861,783	861,783	861,783	861,783	4,308,915
Budget Amendment	6,486,050	2,891,050	2,461,050	1,346,050	1,346,050	1,346,050	9,390,250
CIP Funded Reserves	2,444,092	231,000		83,347		1,358,326	1,672,673
HUD CDBG	157,928	-	-	-	-	-	-
Virginia Department of Transportation Smart Scale Funding	-		1,098,071	2,535,582	-		3,633,653
Virginia Department of Transportation VHSIP	1,111,524						
Virginia Department of Transportation State of Good Repair	1,732,332						
Virginia Department of Transportation Reimbursement	-	500,000					500,000
Virginia Department of Transportation Revenue Sharing	-	-	-	-		710,432	710,432
ARPA	1,288,399						
TBD		919,000					919,000
Total	\$ 14,082,108	\$ 5,402,833	\$ 4,420,904	\$ 4,826,762	\$ 2,207,833	\$ 4,276,591	\$ 21,134,923
	\$ -						

VDOT Administered Projects

Staunton Crossing Road Extension	8,781,224						-
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
Richmond Ave Road Diet/Roundabout			2,245,805				2,245,805
Greenville Ave Road Diet			3,727,694				3,727,694

**CITY OF STAUNTON
CAPITAL IMPROVEMENT PLAN (CIP)
GENERAL FUND
FY 2024 UPDATED**

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	*	BA 2024	Self-Contained Breathing Apparatus (SCBA) and Compressor Reserves	\$ 30,000	Public Service and Government
FIRE DEPARTMENT	*	BA 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	*	BA 2024	City ineligible streets and/or City parking lots- improvements/slurry seal/re-paving	\$ 100,000	Transportation and Parking
STREETS	*	BA 2024	Adaptive traffic control systems.	\$ 140,000	Transportation and Parking
STREETS	*	VDOT VHSIP	Pedestrian Infrastructure Improvement - High Visibility Crosswalks	\$ 1,111,524	Transportation and Parking
STREETS		VDOT SGR/CIP FUND	Repaving of New Street from Greenville Ave to North Augusta St, includes a small piece of Sunnyside. VDOT UPC 116962	\$ 369,124	Transportation and Parking
STREETS		VDOT SGR/CIP FUND	Repaving of New Hope Road from Int Rte 261 to 1.0 MI E Int Rte 261. VDOT UPC 121201	\$ 451,840	Transportation and Parking
STREETS		VDOT SGR/CIP FUND	Repaving West Beverley St East: Grubert Ave to West Frederick St. VDOT UPC 121203	\$ 830,898	Transportation and Parking
STREETS		VDOT SGR/CIP FUND	Repaving of West Frederick St/North Jefferson St.. VDOT UPC 121204	\$ 266,705	Transportation and Parking
STREETS		VDOT SGR/CIP FUND	Repaving of West Beverley St: western corp limits to Grubert Ave. VDOT UPC 121205	\$ 736,544	Transportation and Parking
STREETS		HUD/CIP FUND	Construction of approximately 600 LF of new sidewalk along West Beverley St from Grubert Ave west to the beginning of the existing sidewalk across from Cherry St.	\$ 201,640	Transportation and Parking
PUBLIC WORKS EQUIPMENT FUND	*	BA 2024	Annual funding source for acquisition of major equipment for General Fund Streets Department > \$100,000	\$ 100,000	Not Applicable
PUBLIC WORKS BUILDING FUND	*	BA 2024	Annual funding source for major repairs to City buildings to include replacement of HVAC systems, roof, structural repairs, etc.	\$ 100,000	Not Applicable
DESIGN PHASE OF JDR COURTHOUSE FACILITIES	*	ARPA/CIP FUNDS	Design phase of the Juvenile & Domestic Relations Courthouse. ARPA \$1,288,399 and CIP Funds \$167,601	\$ 1,456,000	Public Service and Government
CONSTRUCTION PHASE OF JDR COURTHOUSE FACILITIES	*	BOND FUNDS	Construction of the Juvenile & Domestic Relations Courthouse.	TBD	Public Service and Government
ROOF REPLACEMENT, RENOVATIONS, AND SITEWORK	*	CIP FUNDS	2040 W Beverley St roof replacement, renovations, and sitework. CIP Funds \$1,450,000 and Carry Over Funds \$3,000,000	\$ 4,450,000	Public Service and Government
BUILDING MAINTENANCE- GHP PUMPHOUSE	*	BA 2023	Restore old pumphouse in Gypsy Hill Park.	\$ 225,000	Public Service and Government

**CITY OF STAUNTON
CAPITAL IMPROVEMENT PLAN (CIP)
GENERAL FUND
FY 2024 UPDATED**

DEPARTMENT		PROPOSED FUNDING SOURCE	PROJECT DESCRIPTION	PROJECT ESTIMATE	COMPREHENSIVE PLAN GOALS AND OBJECTIVES
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	*	BA 2024	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	*	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
WEST END REVITALIZATION	*	GF 2024	Reserve set aside by city council for future improvements in the West End area.	\$ 287,261	Public Service and Government
UNIONTOWN IMPROVEMENTS	*	GF 2024	Reserve set aside by city council for future improvements in the Uniontown area.	\$ 287,261	Public Service and Government
RECREATION					
GHP BATHROOMS	*	CIP	Construction phase of GHP bathroom renovation (\$90K FUNDED FROM BA 2024)	\$ 400,000	Public Service and Government
MHP LIGHTING	*	BA 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
LIBRARY					
PUBLIC LIBRARY STUDY	*	BA 2024	Reserve set aside by city council for future improvements to the library.	\$ 65,000	Public Service and Government
PUBLIC LIBRARY	*	GF 2024	Reserve for future improvements to the library.	\$ 287,261	Public Service and Government
INFORMATION TECHNOLOGY					
CORE NETWORK ROUTER REPLACEMENT	*	BA 2024	Replace the current core network router	\$ 200,000	Public Service and Government
NUTANIX HARDWARE REPLACEMENT	*	BA 2024	Update the Nutanix Cluster hardware.	\$ 150,000	Public Service and Government
MONTGOMERY HALL PARK FIBER	*	BA 2024	Extend fiber optic network at Montgomery Hall Park	\$ 100,000	Public Service and Government
EDUCATION					
BLUE RIDGE COMMUNITY COLLEGE	*	BA 2024	Annual Share of Blue Ridge Community College Capital Building Fund	\$ 41,050	Not Applicable
EDUCATION-STAUNTON CITY SCHOOLS					
BUILDING MAINTENANCE REPAIRS	*	BA 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 UPDATED				\$ 14,082,108	

FUNDING SOURCES:

GF 2024	General Fund Budget Transfer - FY2024 Budget	\$ 861,783
BONDS	General Obligation Bonds- Courts	TBD
ARPA	American Rescue Plan Act Funding	\$ 1,288,399
VDOT SGR	VDOT State of Good Repair Funding	\$ 1,732,332
VDOT VHSIP	VDOT Virginia Highway Safety Improvement Program	\$ 1,111,524
HUD	HUD Funding	\$ 157,928
CIP FUND	Funded from CIP Reserves	\$ 2,444,092
BA 2023	FY2023 Budget Amendment from FY2022 Year Fund Balance-Transfer to CIP Fund	\$ 850,000
BA 2024 #2	FY2024 Budget Amendment from FY2023 Year Fund Balance-Transfer to CIP Fund	\$ 4,215,000
BA 2024 #3	FY2024 Budget Amendment from FY2023 Year Fund Balance-Transfer to CIP Fund	\$ 1,421,050
TOTAL FUNDING SOURCES		\$ 14,082,108

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

DEPARTMENT		PROPOSED FUNDING SOURCE	PROJECT DESCRIPTION		PROJECT ESTIMATE	COMPREHENSIVE PLAN GOALS AND OBJECTIVES
PUBLIC SAFETY						
FIRE DEPARTMENT	*	BA 2025	Fire Truck Replacement Reserve	\$	350,000	Public Service and Government
FIRE DEPARTMENT	*	BA 2025	Self-Contained Breathing Apparatus (SCBA) and Compressor Reserves	\$	30,000	Public Service and Government
FIRE DEPARTMENT	*	BA 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
E911	*	BA 2025	Upgrade electrical system and replace four consoles in connection with regional radio project.	\$	170,000	Public Service and Government
PUBLIC WORKS						
STREETS	*	BA 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
STREETS		VDOT REIMB	Provide necessary repairs to North Madison St from West Frederick St to North Jefferson St.	\$	500,000	Transportation and Parking
STREETS	*	BA 2025	Replace approximately 100 LF of failing retaining wall and supported sidewalk along West Johnson St adjacent to 103 Church St.	\$	350,000	Transportation and Parking
PUBLIC WORKS EQUIPMENT FUND	*	BA 2025	Annual funding source for acquisition of major equipment for General Fund Streets Department > \$100,000	\$	100,000	Not Applicable
PUBLIC WORKS BUILDING FUND	*	BA 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	*	BA 2025	Paved bike and pedestrian paths, landscaping, purchase of properties and easements	\$	100,000	Transportation and Parking / Open Space / Environment
NEW SIDEWALKS	*	BA 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	*	BA 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
WEST END REVITALIZATION	*	GF 2025	Reserve set aside by city council for future improvements in the West End area.	\$	287,261	Public Service and Government
UNIONTOWN IMPROVEMENTS	*	GF 2025	Reserve set aside by city council for future improvements in the Uniontown area.	\$	287,261	Public Service and Government
UNIONTOWN SURVEYS		CIP RESERVES	Survey entire neighborhood consisting of approximately 75 plots per the Uniontown Plan recommendation.	\$	100,000	Public Service and Government

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

RECREATION					
MOXIE STADIUM RENOVATION	*	BA 2025	Renovate baseball facilities reserve	\$ 600,000	Public Service and Government
GHP PUMP HOUSE RENOVATION	*	TBD (only \$131k left in reserve)	Additional funding needed to complete renovate bathroom and upgrade building to modern codes, including removing rear portion of the building which has significant structural deficiencies.	\$ 350,000	Public Service and Government
GHP POOL HOUSE IMPROVEMENTS	*	TBD	Refresh and update the clubhouse at GHP pool.	\$ 700,000	Public Service and Government
LIBRARY					
PUBLIC LIBRARY	*	GF 2025	Reserve for future improvements to the library.	\$ 287,261	Public Service and Government
INFORMATION TECHNOLOGY					
CORE NETWORK FIREWALL REPLACEMENT	*	BA 2025	Update Firewall	\$ 100,000	Public Service and Government
EDUCATION					
BLUE RIDGE COMMUNITY COLLEGE	*	BA 2025	Annual Share of Blue Ridge Community College Capital Building Fund	\$ 41,050	Not Applicable
EDUCATION-STAUNTON CITY SCHOOLS					
BUILDING MAINTENANCE REPAIRS	*	BA 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				\$ 5,402,833	

FUNDING SOURCES:

GF 2025	General Fund Budget Transfer - FY2025 Budget	\$ 861,783
CIP FUND	Funded from CIP Reserves	\$ 231,000
TBD	Funding Source TBD-waiting on final estimates	\$ 919,000
VDOT REIMB	VDOT Reimbursement Funding	\$ 500,000
BA 2025	FY2025 Budget Amendment from FY2024 Year Fund Balance-Transfer to CIP Fund	\$ 2,891,050
TOTAL FUNDING SOURCES		\$ 5,402,833

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

DEPARTMENT		PROPOSED FUNDING SOURCE	PROJECT DESCRIPTION	PROJECT ESTIMATE	COMPREHENSIVE PLAN GOALS AND OBJECTIVES
PUBLIC SAFETY					
FIRE DEPARTMENT	*	BA 2026	Fire Truck Replacement Reserve	\$ 350,000	Public Service and Government
FIRE DEPARTMENT	*	BA 2026	Self-Contained Breathing Apparatus (SCBA) and Compressor Reserves	\$ 30,000	Public Service and Government
FIRE DEPARTMENT	*	BA 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	*	BA 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	*	BA 2026	Annual funding source for acquisition of major equipment for General Fund Streets Department > \$100,000	\$ 120,000	Not Applicable
PUBLIC WORKS BUILDING FUND	*	BA 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 SMARTSCALE	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	*	BA 2026	Funding for annual reserve for information technology.	\$ 100,000	Transportation and Parking / Open Space / Environment
COMMUNITY DEVELOPMENT					
GREENWAYS PROJECT	*	BA 2026	Paved bike and pedestrian paths, landscaping, purchase of properties and easements	\$ 100,000	Transportation and Parking / Open Space / Environment
NEW SIDEWALKS	*	BA 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	*	BA 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
WEST END REVITALIZATION	*	GF 2026	Reserve set aside by city council for future improvements in the West End area.	\$ 287,261	Public Service and Government
UNIONTOWN IMPROVEMENTS	*	GF 2026	Reserve set aside by city council for future improvements in the Uniontown area.	\$ 287,261	Public Service and Government

**CITY OF STAUNTON
CAPITAL IMPROVEMENT PLAN (CIP)
GENERAL FUND
FY 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
LIBRARY				
PUBLIC LIBRARY *	GF 2026	Reserve for future improvements to the library.	\$ 287,261	Public Service and Government
EDUCATION				
BLUE RIDGE COMMUNITY COLLEGE *	BA 2026	Annual Share of Blue Ridge Community College Capital Building Fund	\$ 41,050	NA
EDUCATION-STAUNTON CITY SCHOOLS				
BUILDING MAINTENANCE REPAIRS *	BA 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			\$ 4,420,904	

FUNDING SOURCES:

GF 2026	General Fund Budget Transfer - FY2026 Budget	\$ 861,783
VDOT GRANT	VDOT Smart Scale Grant Project	\$ 1,098,071
BA 2026	Proposed FY2026 Budget Amendment from FY2025 Year Fund Balance-Transfer to CIP Fund	\$ 2,461,050
TOTAL FUNDING SOURCES		\$ 4,420,904

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

DEPARTMENT		PROPOSED FUNDING SOURCE	PROJECT DESCRIPTION	PROJECT ESTIMATE	COMPREHENSIVE PLAN GOALS AND OBJECTIVES
PUBLIC SAFETY					
FIRE DEPARTMENT	*	BA 2027	Fire Truck Replacement Reserve	\$ 350,000	Public Service and Government
FIRE DEPARTMENT	*	BA 2027	Self-Contained Breathing Apparatus (SCBA) and Compressor Reserves	\$ 30,000	Public Service and Government
FIRE DEPARTMENT	*	BA 2027	Cardiac Monitor Replacement Reserves	\$ 10,000	Public Service and Government
PUBLIC WORKS					
STREETS	*	BA 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.	\$ -	Transportation and Parking
PUBLIC WORKS EQUIPMENT FUND	*	BA 2027	Annual funding source for acquisition of major equipment for General Fund Streets Department > \$100,000	\$ 120,000	Not Applicable
PUBLIC WORKS BUILDING FUND	*	BA 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 SMARTSCALE	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 SMARTSCALE	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	*	BA 2027	Funding for annual reserve for information technology.	\$ 100,000	Transportation and Parking / Open Space / Environment
COMMUNITY DEVELOPMENT					
GREENWAYS PROJECT	*	BA 2027	Paved bike and pedestrian paths, landscaping, purchase of properties and easements	\$ 100,000	Transportation and Parking / Open Space / Environment
NEW SIDEWALKS	*	BA 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	*	BA 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
WEST END REVITALIZATION	*	GF 2027	Reserve set aside by city council for future improvements in the West End area.	\$ 287,261	Public Service and Government
UNIONTOWN IMPROVEMENTS	*	GF 2027	Reserve set aside by city council for future improvements in the Uniontown area.	\$ 287,261	Public Service and Government
DESIGN PEDESTRIAN CORRIDOR IMPROVEMENTS ON CHURCHVILLE AVE	* *	CIP FUND	Design Churchville Ave Streetscape plan from Albemarle Ave to Thornrose Ave.	\$ 83,347	Transportation and Parking / Open Space / Environment

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

LIBRARY					
PUBLIC LIBRARY	*	GF 2027	Reserve for future improvements to the library.	\$ 287,261	Public Service and Government
EDUCATION					
BLUE RIDGE COMMUNITY COLLEGE	*	BA 2027	Annual Share of Blue Ridge Community College Capital Building Fund	\$ 41,050	NA
EDUCATION-STAUNTON CITY SCHOOLS					
BUILDING MAINTENANCE REPAIRS	*	BA 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				\$ 4,826,762	

FUNDING SOURCES:

GF 2027	General Fund Budget Transfer - FY2027 Budget	\$ 861,783
VDOT GRANT	VDOT Participation - Six Year Plan	\$ 2,535,582
CIP FUND	Funded from CIP Reserves	\$ 83,347
BA 2027	Proposed FY2027 Budget Amendment from FY2026 Year Fund Balance-Transfer to CIP Fund	\$ 1,346,050
TOTAL FUNDING SOURCES		\$ 4,826,762

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

DEPARTMENT		PROPOSED FUNDING SOURCE	PROJECT DESCRIPTION	PROJECT ESTIMATE	COMPREHENSIVE PLAN GOALS AND OBJECTIVES
PUBLIC SAFETY					
FIRE DEPARTMENT	*	BA 2028	Fire Truck Replacement Reserve	\$ 350,000	Public Service and Government
FIRE DEPARTMENT	*	BA 2028	Self-Contained Breathing Apparatus (SCBA) and Compressor Reserves	\$ 30,000	Public Service and Government
FIRE DEPARTMENT	*	BA 2028	Cardiac Monitor Replacement Reserves	\$ 10,000	Public Service and Government
PUBLIC WORKS					
STREETS	*	BA 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	\$ -	Transportation and Parking
PUBLIC WORKS EQUIPMENT FUND	*	BA 2028	Annual funding source for acquisition of major equipment for General Fund Streets Department > \$100,000	\$ 120,000	Not Applicable
PUBLIC WORKS BUILDING FUND	*	BA 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	*	BA 2028	Funding for annual reserve for information technology.	\$ 100,000	Transportation and Parking / Open Space / Environment
COMMUNITY DEVELOPMENT					
GREENWAYS PROJECT	*	BA 2028	Paved bike and pedestrian paths, landscaping, purchase of properties and easements	\$ 100,000	Transportation and Parking / Open Space / Environment
NEW SIDEWALKS	*	BA 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	*	BA 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
WEST END REVITALIZATION	*	GF 2028	Reserve set aside by city council for future improvements in the West End area.	\$ 287,261	Public Service and Government
UNIONTOWN IMPROVEMENTS	*	GF 2028	Reserve set aside by city council for future improvements in the Uniontown area.	\$ 287,261	Public Service and Government
LIBRARY					
PUBLIC LIBRARY	*	GF 2028	Reserve for future improvements to the library.	\$ 287,261	Public Service and Government
EDUCATION					
BLUE RIDGE COMMUNITY COLLEGE	*	BA 2028	Annual Share of Blue Ridge Community College Capital Building Fund	\$ 41,050	NA
EDUCATION-STAUNTON CITY SCHOOLS					
BUILDING MAINTENANCE REPAIRS	*	BA 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				\$ 2,207,833	

FUNDING SOURCES:

GF 2028	General Fund Budget Transfer - FY2028 Budget	\$ 861,783
BA 2028	Proposed FY2028 Budget Amendment from FY2027 Year Fund Balance-Transfer to CIP Fund	\$ 1,346,050
TOTAL FUNDING SOURCES		\$ 2,207,833

**CITY OF STAUNTON
CAPITAL IMPROVEMENT PLAN (CIP)
GENERAL FUND
FY 2029**

DEPARTMENT		PROPOSED FUNDING SOURCE	PROJECT DESCRIPTION	PROJECT ESTIMATE	COMPREHENSIVE PLAN GOALS AND OBJECTIVES
PUBLIC SAFETY					
FIRE DEPARTMENT	*	BA 2029	Fire Truck Replacement Reserve	\$ 350,000	Public Service and Government
FIRE DEPARTMENT	*	BA 2029	Self-Contained Breathing Apparatus (SCBA) and Compressor Reserves	\$ 30,000	Public Service and Government
FIRE DEPARTMENT	*	BA 2029	Cardiac Monitor Replacement Reserves	\$ 10,000	Public Service and Government
PUBLIC WORKS					
STREETS	*	BA 2029	City ineligible streets and/or City parking lots- improvements/slurry seal/re-paving	\$ 150,000	Transportation and Parking
STREETS	*	BA 2029	Adaptive traffic control systems for Greenville / Statler / Greenville / Barterbrook	\$ -	Transportation and Parking
PUBLIC WORKS EQUIPMENT FUND	*	BA 2029	Annual funding source for acquisition of major equipment for General Fund Streets Department > \$100,000	\$ 120,000	Not Applicable
PUBLIC WORKS BUILDING FUND	*	BA 2029	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	*	BA 2029	Funding for annual reserve for information technology.	\$ 100,000	Transportation and Parking / Open Space / Environment
COMMUNITY DEVELOPMENT					
GREENWAYS PROJECT	*	BA 2029	Paved bike and pedestrian paths, landscaping, purchase of properties and easements	\$ 100,000	Transportation and Parking / Open Space / Environment
NEW SIDEWALKS	*	BA 2029	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	*	BA 2029	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
WEST END REVITALIZATION	*	GF 2029	Reserve set aside by city council for future improvements in the West End area.	\$ 287,261	Public Service and Government
UNIONTOWN IMPROVEMENTS	*	GF 2029	Reserve set aside by city council for future improvements in the Uniontown area.	\$ 287,261	Public Service and Government
PEDESTRIAN CORRIDOR IMPROVEMENTS ON CHURCHVILLE AVE	* *	CIP FUND/VDOT	Complete Churchville Ave Streetscape plan from Albemarle Ave to Thornrose Ave.	\$ 2,068,758	Transportation and Parking / Open Space / Environment
LIBRARY					
PUBLIC LIBRARY	*	GF 2029	Reserve for future improvements to the library.	\$ 287,261	Public Service and Government

**CITY OF STAUNTON
CAPITAL IMPROVEMENT PLAN (CIP)
GENERAL FUND
FY 2029**

EDUCATION					
BLUE RIDGE COMMUNITY COLLEGE	*	BA 2029	Annual Share of Blue Ridge Community College Capital Building Fund	\$ 41,050	NA
EDUCATION-STAUNTON CITY SCHOOLS					
BUILDING MAINTENANCE REPAIRS	*	BA 2029	Transfer to City Schools CIP Fund for Building Maintenance Repairs-Roofs, HVAC systems, Technology	\$ 100,000	Public Service and Government
TOTAL FY2029 CIP PLAN				\$ 4,276,591	

FUNDING SOURCES:

GF 2029	General Fund Budget Transfer - FY2029 Budget	\$ 861,783
VDOT GRANT	VDOT Revenue Sharing	\$ 710,432
CIP FUND	Funded from CIP Reserves	\$ 1,358,326
BA 2029	Proposed FY2029 Budget Amendment from FY2028 Year Fund Balance-Transfer to CIP Fund	\$ 1,346,050
TOTAL FUNDING SOURCES		\$ 4,276,591

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

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
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)
GENERAL FUND**

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

PROJECT	PROJECT DESCRIPTION	PROJECT ESTIMATE
PUBLIC SAFETY FACILITIES	Estimated design and construction costs for a new one story police station and one story vehicle garage.	\$ 23,431,427
PUBLIC SAFETY FACILITIES	Estimated design and construction costs for a new two story fire station to replace Fire Station #1.	\$ 18,141,382
PUBLIC SAFETY FACILITIES	Estimated design and construction costs for a 3,192 sq ft addition to Fire Station #2, including additional apparatus bays.	\$ 6,198,291
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.	\$ 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
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
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
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
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
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
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.	\$ 4,792,180
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
TOTAL		\$ 82,132,680

CITY OF STAUNTON
CAPITAL IMPROVEMENT PLAN (CIP)
WATER FUND

Project	Fiscal Year	PROPOSED FUNDING SOURCE	Project Description	Project Estimate
FY2024 REVIEW				
FLUORIDE TANK REPLACEMENT	FY2024	WF BUDGET	Replace and relocate existing fluoride tank and process piping at Water Treatment Plant.	\$ 300,000
WATER LINES	FY2024	WF BUDGET	Annual replacement of old/undersized water lines throughout the City: Paige St/Pierce St/Wayne Ave/West Ave	\$ 650,000
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	State Grant Award/Fund Balance	Installation and extension of 7,700 linear feet of 16" waterline and associated apparatus.	\$ 3,900,000
STAUNTON CROSSING WATER STORAGE TANK	FY2024	State Grant Award/Fund Balance	1,000,000 gallon capacity composite style elevated water storage tank, site work, access road.	\$ 6,890,000
TOTAL WATER PROJECTS FY2024 REVIEW				\$ 11,990,000

FY2025

WATER LINES	FY2025	WF BUDGET	Annual replacement of old/undersized water lines throughout the City	\$ 400,000
WATER TANK INSPECTION AND REPAINTING	FY2025	WF BUDGET	Provide inspection and evaluation of existing Frankin Hills ground storage tank #2, repair as needed.	\$ 126,000
TOTAL WATER PROJECTS FY2025				\$ 526,000

FY2026

CONSTRUCTION OF PHASE I RICHMOND AVE WATERLINE REPLACEMENT	FY2026	WATER FUND BALANCE	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
WATER TANK INSPECTION AND REPAINTING	FY2026	WF BUDGET	Inspection and evaluation of existing Franklin Hill #1 and repair and repaint, including coating observation and inspection by third party.	\$ 290,000
WATER LINES	FY2026	WF BUDGET	Annual replacement of old/undersized water lines throughout the City	\$ 450,000
TOTAL WATER PROJECTS FY2026				\$ 3,240,000

FY2027

WATER LINES	FY2027	WF BUDGET	Annual replacement of old/undersized water lines throughout the City	\$ 450,000
DESIGN OF UNIONTOWN WATER EXTENSION	FY2027	WF BUDGET	Design of extending water utility service to parcels within the Uniontown area.	\$ 375,000
WATER TANK INSPECTION AND REPAINTING	FY2027	WATER FUND BALANCE	Inspection and evaluation of existing Shutterlee Mill storage tank and repair and repaint, including coating observation and inspection by third party.	\$ 1,031,000
TOTAL WATER PROJECTS FY2027				\$ 1,856,000

FY2028

WATER LINES	FY2028	WF BUDGET	Annual replacement of old/undersized water lines throughout the City	\$ 450,000
DESIGN OF PHASE II RICHMOND AVE WATERLINE REPLACEMENT	FY2028	UNFUNDED	Design of replacement of approximately 6,400 LF of existing aged 10" and 6" water line along Richmond Avenue.	\$ 600,000
DESIGN OF NORTH RIVER TUNNEL & UPPER PIPELINE REPAIR/REPLACE	FY2028	UNFUNDED	Design phase only for the repair of the North River pipeline and replacement of 7,000 linear feet of 16" pipe.	\$ 550,000
TOTAL WATER PROJECTS FY2028				\$ 1,600,000

FY2029

WATER LINES	FY2029	WF BUDGET	Annual replacement of old/undersized water lines throughout the City	\$ 450,000
DESIGN OF NORTH RIVER CENTRAL PIPELINE REPLACEMENT	FY2029	BOND FUNDS	Design phase only for the replacement of 42,750 LF of the existing 16" pipe on the North River Water Pipeline.	\$ 1,300,000
DESIGN OF NORTH RIVER LOWER & GARDNER SPRING RAW WATER PIPELINE	FY2029	BOND FUNDS	Design phase only for the replacement of 16,340 LF of the existing side-by-side 16" North River and Gardner Spring Water Lines	\$ 300,000
CONSTRUCTION OF PHASE II RICHMOND AVE WATERLINE REPLACEMENT	FY2029	BOND FUNDS	Construction of replacement of approximately 6,400 LF of existing aged 10" and 6" water line along Richmond Avenue.	\$ 10,000,000

TOTAL WATER PROJECTS FY2029**\$ 12,050,000****TOTAL WATER FUND CIP****FY2025-FY2029 CIP****\$ 19,272,000**

CITY OF STAUNTON
CAPITAL IMPROVEMENT PLAN (CIP)
SEWER FUND

Project	Fiscal Year	PROPOSED FUNDING SOURCE	Project Description	Project Estimate
FY2024 REVIEW				
COLE AVE SANITARY SEWER REPLACEMENT	FY2024	SF BUDGET	Construction of replacement sewer line, in conjunction with the Cole Avenue Stream Restoration Project.	\$ 350,000
WAYNE AVE SEWER LINE REPLACEMENT	FY2024	SF BUDGET	Replace approximately 250 LF of aged and failing sewer line in Wayne Ave, between Pierce and Paige St, in conjunction with FY Water Line Replacement project in the vicinity.	\$ 180,000
DESIGN OLD STAUNTON STEAM LAUNDRY SANITARY SEWER LINE RELOCATION	FY2024	SF BUDGET	Design relocation of approximately 400 LF of existing 8" public sewer main that currently goes under a private building.	\$ 50,000
STAUNTON CROSSING ONSITE SEWER LINE	FY2024	State Grant Award/Fund Balance	Construction of approximately 3,600 LF of gravity sewer line and 4,100 LF of force main.	\$ 2,360,000
STAUNTON CROSSING ONSITE WASTEWATER PUMP STATION	FY2024	State Grant Award/Fund Balance	Wastewater pump station, including site, controls, and access road.	\$ 1,640,000
STAUNTON CROSSING OFFSITE WASTEWATER COLLECTION SYSTEM	FY2024	State Grant Award/Fund Balance	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 REVIEW				\$ 6,250,000

FY2025				
LEWIS CREEK SANITARY SEWER DOWNTOWN - PER	FY2025	FUND BALANCE	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
DESIGN OF COMMERCE ROAD SEWER LINE - PHASE II	FY2025	FUND BALANCE	Design of upgrade of approximately 1,500 LF of gravity sanitary sewer line, from end of Kalorama Street to upstream of Greenville Avenues intersection.	\$ 200,000
NEW HOPE RD - NATIONAL AVE SEWER I&I MITIGATION & PUMP STATION	FY2025	FUND BALANCE	Evaluate existing New Hope-National wastewater pump station to determine capacity and any necessary improvement; conduct study of sewage collection area to determine sources of stormwater I&I; implement recommended I&I mitigation methods and any pump station improvements.	\$ 650,000
SEWER LINES RESERVES	FY2025	FUND BALANCE	Annual replacement of old sewer lines throughout the City	\$ 250,000
TOTAL SEWER PROJECTS FY2025				\$ 1,250,000

FY2026				
CONSTRUCTION OF COMMERCE ROAD SEWER LINE - PHASE II	FY2026	FUND BALANCE	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
SEWER LINES RESERVES	FY2026	SF BUDGET	Annual replacement of old sewer lines throughout the City	\$ 150,000
TOTAL SEWER PROJECTS FY2026				\$ 1,100,000

FY2027

LEWIS CREEK SANITARY SEWER DOWNTOWN - PHASE III & IV DESIGN	FY2027	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
DESIGN OF UNIONTOWN SEWER EXTENSION	FY2027	UNFUNDED	Design of extending wastewater utility service to parcels within the Uniontown area.	\$	375,000
SEWER LINES RESERVES	FY2027	SF BUDGET	Annual replacement of old sewer lines throughout the City	\$	150,000

TOTAL SEWER PROJECTS FY2027**\$ 825,000****FY2028**

LEWIS CREEK SANITARY SEWER DOWNTOWN - PHASE III CONSTRUCTION	FY2028	UNFUNDED	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
LEWIS CREEK SANITARY SEWER DOWNTOWN - PHASE IV CONSTRUCTION	FY2028	UNFUNDED	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
SEWER LINES RESERVES	FY2028	SF BUDGET	Annual replacement of old sewer lines throughout the City	\$	150,000

TOTAL SEWER PROJECTS FY2028**\$ 2,850,000****FY2029**

SEWER LINES RESERVES	FY2029	SF BUDGET	Annual replacement of old sewer lines throughout the City	\$	150,000
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TOTAL SEWER PROJECTS FY2029**\$ 150,000****TOTAL SEWER FUND CIP****FY2025-FY2029 CIP****\$ 6,175,000**

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

PARKING FUND

Project	Fiscal Year	PROPOSED FUNDING SOURCE	Project Description	Project Estimate
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FY2024 REVIEW

JOHNSON STREET PARKING GARAGE	FY2024	UNFUNDED	Seal/ repair concrete deck surfaces. Paint railings and other surfaces	\$ -
FY2024 TOTAL PARKING FUND PROJECTS REVIEW				\$ -

FY2025

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

FY2026

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

FY2027

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

FY2028

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

FY2029

WHARF PARKING LOT	FY2029	UNFUNDED	Seal/ repair concrete deck surfaces. Paint railings and other surfaces	\$ 300,000
JOHNSON STREET PARKING GARAGE	FY2029	UNFUNDED	Seal/ repair concrete deck surfaces. Paint railings and other surfaces	\$ 300,000
FY2029 TOTAL PARKING FUND PROJECTS				\$ 600,000

TOTAL PARKING FUND CIP	FY2025-FY2029 CIP			\$ 2,550,000
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CITY OF STAUNTON
CAPITAL IMPROVEMENT PLAN (CIP)
STORM WATER FUND

Project	Fiscal Year	PROPOSED FUNDING SOURCE	Project Description	Project Estimate
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FY2024 REVIEW

TMDL PERMIT/MS4 MANDATE IMPROVEMENT PROJECT -STREAM RESTORATION AND SW BIO DETENTION BETWEEN GARLAND DR AND HICKORY ST. PROVIDES FLOOD MITIGATION DOWNSTREAM TO INCLUDE GYPSY HILL PARK AND CENTRAL AVE.	FY2024 (carried over from FY2023)	DEQ SLAF \$727,800 / FUND BALANCE \$246,600	Annual projects to improve storm water quality by reducing pollutant discharge of sediment, nitrogen, and phosphorus to meet TMDL requirements- Total Maximum Daily Load. Improvements to include stream restoration from Garland Dr. to Hickory St. with bio detention pond impacting approx. 150 acres of drainage area replacing existing SW inlet structure at Cole Avenue.	\$ 974,000
TMDL PERMIT MANDATE IMPROVEMENT PROJECT- PEYTON CREEK (GYPSY HILL) STREAM RESTORATION	FY2024	DEQ SLAF \$853,274/ARPA \$853,274	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.	\$ 1,706,548
TOTAL STORM WATER PROJECTS FY2024 REVIEW				\$ 2,680,548

FY2025

FLOOD RESILIENCY PLAN	FY2025	SWF BUDGET	Consultant assistance with flood resiliency plan.	\$ 350,000
TOTAL STORM WATER PROJECTS FY2025				\$ 350,000

FY2026

TMDL PERMIT/MS4 MANDATE IMPROVEMENT PROJECT -VILLAGES - ASYLUM CREEK STREAM RESTORATION TO INCUDE FLOOD BENCH DETENTION	FY2026	SWF BUDGET	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.	\$ 850,000
TMDL PERMIT/MS4 MANDATE IMPROVEMENT PROJECT -STAUNTON HIGH SCHOOL STREAM RESTORATION	FY2026	FUND BALANCE	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.	\$ 1,350,000
TOTAL STORM WATER PROJECTS FY2026				\$ 2,200,000

FY2027

TMDL PERMIT/MS4 MANDATE IMPROVEMENT PROJECT -GREENHILLS INDUSTRIAL PARK-3 DETENTION BASINS RETRO-FIT TO BIO-RETENTION BASINS	FY2027	BONDS	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 covering two existing dry detention basins into Bio-retention basins with sediment forebays for quality treatment.	\$ 2,500,000
TOTAL STORM WATER PROJECTS FY2027				\$ 2,500,000

TOTAL STORM WATER FUND PROJECTS	FY2025-FY2029 CIP			\$ 5,050,000
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**STAUNTON CITY SCHOOLS
CAPITAL IMPROVEMENT PLAN (CIP)
FY2025 - FY2029
SCHOOL CIP FUND 966**

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

FY2025		PROPOSED FUNDING SOURCE	PROJECT DESCRIPTION	PROJECT ESTIMATE
Reserves				
SCHOOL TRANSPORTATION RESERVE	FY2025	FY2025 BUDGET	Annual contribution to school transportation reserve	\$ 50,000
SCHOOL FURNITURE/EQUIPMENT RESERVE	FY2025	FY2025 BA	Annual funding to purchase/ replace school furniture/equipment	\$ 25,000
VEHICLE RESERVE	FY2025	FY2025 BA	Annual funding to replace maintenance vehicles/ grounds equipment	\$ 50,000
SCHOOL MAINTENANCE/MECHANICAL EQUIPMENT	FY2025	FY2025 BUDGET	Annual funding to replace school building mechanical systems/ roofs / generators	\$ 100,000
TECHNOLOGY RESERVE	FY2025	FY2025 BA	Annual funding to replace technology infrastructure / network equipment	\$ 100,000
PARKING LOTS /ROADWAYS	FY2025	FY2025 BA	Reserve to pave school parking lots and roadways.	\$ 100,000
Specified Projects				
ACTIVITY BUSES	FY2025	FY2024 BA	Purchase two new activity buses.	\$ 180,000
BUS REPLACEMENT	FY2025	RESERVES	Purchase one replacement bus.	\$ 125,000
GENERATOR FOR SHELBURNE	FY2025	FY2024 BA	Add generator at Shelburne Middle School.	\$ 125,000
MCSWAIN REPAVING	FY2025	RESERVES	Repaving of McSwain Elementary School parking lot out of reserve funds.	\$ 150,000
DIXON BOILER	FY2025	RESERVES	Replace Dixon Boiler	\$ 400,000
SHELBURNE RENOVATION	FY2025	RESERVES	Shelburne renovation of basement and CTE area and construction of Community Collaborative Learning Space at Shelburne.	\$ 15,000,000
TOTAL FY2025				\$ 16,405,000

FY2026		PROPOSED FUNDING SOURCE	PROJECT DESCRIPTION	PROJECT ESTIMATE
Reserves				
SCHOOL TRANSPORTATION RESERVE	FY2026	FY2026 BUDGET	Annual contribution to school transportation reserve	\$ 50,000
SCHOOL FURNITURE/EQUIPMENT RESERVE	FY2026	FY2026 BA	Annual funding to purchase/ replace school furniture/equipment	\$ 25,000
VEHICLE RESERVE	FY2026	FY2026 BA	Annual funding to replace maintenance vehicles/ grounds equipment	\$ 50,000
SCHOOL MAINTENANCE/MECHANICAL EQUIPMENT	FY2026	FY2026 BUDGET	Annual funding to replace school building mechanical systems/ roofs / generators	\$ 100,000
TECHNOLOGY RESERVE	FY2026	FY2026 BA	Annual funding to replace technology infrastructure / network equipment	\$ 100,000
PARKING LOTS /ROADWAYS	FY2026	FY2026 BA	Repave all school parking lots and roadways. Annual funding \$100,000	\$ 100,000
Specified Projects				
ROOF RECOATING-BESSIE WELLER	FY2026	RESERVES	Roof recoating required at Bessie Weller Elementary to comply with roofing schedule to keep roofs under warranty.	\$ 147,580
BUS REPLACEMENT	FY2026	RESERVES	Purchase one replacement bus.	\$ 127,000
ADD HVAC/CHILLER AT SHELBURNE OLD GYM	FY2026	FY2026 BA	Add new HVAC/Chiller at the old gym at Shelburne Middle School	\$ 150,000
ADD GENERATOR AT DIXON	FY2026	FY2026 BA	Add generator at Dixon School.	\$ 125,000
WARE REPAVING	FY2026	RESERVES	Repaving of Ware Elementary School parking lot out of reserve funds.	\$ 150,000
TOTAL FY2026				\$ 1,124,580

FY2027		PROPOSED FUNDING SOURCE	PROJECT DESCRIPTION	PROJECT ESTIMATE
Reserves				
SCHOOL TRANSPORTATION RESERVE	FY2027	FY2027 BUDGET	Annual contribution to school transportation reserve	\$ 50,000
SCHOOL FURNITURE/EQUIPMENT RESERVE	FY2027	FY2027 BA	Annual funding to purchase/ replace school furniture/equipment	\$ 25,000
VEHICLE RESERVE	FY2027	FY2027 BA	Annual funding to replace maintenance vehicles/ grounds equipment	\$ 50,000
SCHOOL MAINTENANCE/MECHANICAL EQUIPMENT	FY2027	FY2027 BUDGET	Annual funding to replace school building mechanical systems/ roofs / generators	\$ 100,000
TECHNOLOGY RESERVE	FY2027	FY2027 BA	Annual funding to replace technology infrastructure / network equipment	\$ 100,000
PARKING LOTS /ROADWAYS	FY2027	FY2027 BA	Repave all school parking lots and roadways. Annual funding \$100,000	\$ 100,000
Specified Projects				
CROMEBOOK REPLACEMENT	FY2027	RESERVES	Replace student Chromebooks across the division.	\$ 800,000
BESSIE WELLER REPAVING	FY2027	RESERVES	Repaving of Bessie Weller Elementary School parking lot out of reserve funds.	\$ 150,000
ROOF RECOATING-SHELBURNE MIDDLE	FY2027	RESERVES	Roof recoating required at Shelburne Middle School to comply with roofing schedule to keep roofs under warranty.	\$ 152,250
TOTAL FY2027				\$ 1,527,250

FY2028		PROPOSED FUNDING SOURCE	PROJECT DESCRIPTION	PROJECT ESTIMATE
Reserves				
SCHOOL TRANSPORTATION RESERVE	FY2028	FY2028 BUDGET	Annual contribution to school transportation reserve	\$ 50,000
SCHOOL FURNITURE/EQUIPMENT RESERVE	FY2028	FY2028 BA	Annual funding to purchase/ replace school furniture/equipment	\$ 25,000
VEHICLE RESERVE	FY2028	FY2028 BA	Annual funding to replace maintenance vehicles/ grounds equipment	\$ 50,000
SCHOOL MAINTENANCE/MECHANICAL EQUIPMENT	FY2028	FY2028 BUDGET	Annual funding to replace school building mechanical systems/ roofs / generators	\$ 100,000
TECHNOLOGY RESERVE	FY2028	FY2028 BA	Annual funding to replace technology infrastructure / network equipment	\$ 100,000
PARKING LOTS /ROADWAYS	FY2028	FY2028 BA	Repave all school parking lots and roadways. Annual funding \$100,000	\$ 100,000
Specified Projects				
DIXON REPAVING	FY2028	RESERVES	Repaving of Dixon School parking lot out of reserve funds.	\$ 120,000
ROOF RECOATING-DIXON SCHOOL	FY2028	RESERVES	Roof recoating required at Dixon School to comply with roofing schedule to keep roofs under warranty.	\$ 140,400
OPERATIONS FACILITY-REAL PROPERTY ACQUISITION AND DESIGN	FY2028	TBD	Acquisition of real property to be used by SCS for the development of an Operations Facility and the associated design costs.	\$ 2,500,000
TOTAL FY2028				\$ 3,185,400

FY2029		PROPOSED FUNDING SOURCE	PROJECT DESCRIPTION	PROJECT ESTIMATE
Reserves				
SCHOOL TRANSPORTATION RESERVE	FY2029	FY2029 BUDGET	Annual contribution to school transportation reserve	\$ 50,000
SCHOOL FURNITURE/EQUIPMENT RESERVE	FY2029	FY2029 BA	Annual funding to purchase/ replace school furniture/equipment	\$ 25,000
VEHICLE RESERVE	FY2029	FY2029 BA	Annual funding to replace maintenance vehicles/ grounds equipment	\$ 50,000
SCHOOL MAINTENANCE/MECHANICAL EQUIPMENT	FY2029	FY2029 BUDGET	Annual funding to replace school building mechanical systems/ roofs / generators	\$ 100,000
TECHNOLOGY RESERVE	FY2029	FY2029 BA	Annual funding to replace technology infrastructure / network equipment	\$ 100,000
PARKING LOTS /ROADWAYS	FY2029	FY2029 BA	Repave all school parking lots and roadways. Annual funding \$100,000	\$ 100,000
Specified Projects				
OPERATIONS FACILITY-CONSTRUCTION	FY2029	UNFUNDED	Construction of operations facility to be used by SCS.	\$ 30,000,000
TOTAL FY2029				\$ 30,425,000

STAUNTON CITY SCHOOLS
CAPITAL IMPROVEMENT PLAN (CIP)
FY2025 - FY2029
SCHOOL CIP FUND 966

			<u>FY2025-FY2029 CIP PLAN</u>	
			FY2025	\$ 16,405,000
			FY2026	\$ 1,124,580
			FY2027	\$ 1,527,250
			FY2028	\$ 3,185,400
			FY2029	\$ 30,425,000
			TOTAL FY2025 - FY2029	\$ 52,667,230
<u>SOURCE OF FUNDS- FY2025 CIP PROJECTS</u>				
FY2025	FY2025 BUDGET	Transfer from Education Fund		\$ 150,000
FY2025	FY2025 BA	FY2025 Budget Amendment from FY2024 carry over		\$ 275,000
FY2025	FY2024 BA	FY2024 Budget Amendment		\$ 305,000
FY2025	CIP RESERVES	Funded through existing CIP Reserves		\$ 10,675,000
FY2025	GRANT FUNDING	Applied for grant funds, awaiting for decision from State of VA.		\$ 5,000,000
TOTAL FY2025				\$ 16,405,000
<u>SOURCE OF FUNDS- FY2026 CIP PROJECTS</u>				
FY2026	FY2026 BUDGET	Transfer from Education Fund		\$ 150,000
FY2026	FY2026 BA	FY2026 Budget Amendment from FY2025 carry over		\$ 550,000
FY2026	CIP RESERVES	Funded through existing CIP Reserves		\$ 424,580
TOTAL FY2026				\$ 1,124,580
<u>SOURCE OF FUNDS- FY2027 CIP PROJECTS</u>				
FY2027	FY2027 BUDGET	Transfer from Education Fund		\$ 150,000
FY2027	FY2027 BA	FY2027 Budget Amendment from FY2026 carry over		\$ 275,000
FY2027	CIP RESERVES	Funded through existing CIP Reserves		\$ 1,102,250
TOTAL FY2027				\$ 1,527,250
<u>SOURCE OF FUNDS- FY2028 CIP PROJECTS</u>				
FY2028	FY2028 BUDGET	Transfer from Education Fund		\$ 150,000
FY2028	FY2028 BA	FY2028 Budget Amendment from FY2027 carry over		\$ 275,000
FY2028	CIP RESERVES	Funded through existing CIP Reserves		\$ 260,400
FY2028	UNFUNDED	Funding source has not been identified.		\$ 2,500,000
TOTAL FY2028				\$ 3,185,400
<u>SOURCE OF FUNDS- FY2029 CIP PROJECTS</u>				
FY2029	FY2029 BUDGET	Transfer from Education Fund		\$ 150,000
FY2029	FY2029 BA	FY2029 Budget Amendment from FY2028 carry over		\$ 275,000
FY2029	UNFUNDED	Funding source has not been identified.		\$ 30,000,000
TOTAL FY2029				\$ 30,425,000

CITY COUNCIL



AGENDA BRIEFING

Staunton, VA

Meeting Date:	April 25, 2024	Leslie Beauregard City Manager Jessie Moyers Chief Finance Officer
Item #	E	
Department:	City Manager’s Office Finance	
Alignment with Staunton Plan (Value/Strategic Area):	Value: Excellence Strategic Area: Responsive, Efficient Government	
Subject:	Ordinance to Increase Water User Fee Rates	

Background: The FY2025 budget proposal includes a 5% increase in water user fee rates, effective July 1, 2024, to provide sufficient revenue for operating expenses, debt service, and capital expenses for the Water Fund.

The 5% water user fee increase will increase the current rate of \$3.86 per 100 cubic feet (HCF) to \$4.06 per HCF, which will provide \$155,200 in additional revenue for FY2025. The water user fee rate was last increased effective July 1, 2020, for fiscal year 2021.

Bi-monthly customers will be billed at the new rate beginning with utility bills issued on September 10, 2024. The proposed increase for the minimum bill for water is \$.50 per month, or \$1.00 per bi-monthly billing cycle for a total of \$20.30. The bulk water rate to miscellaneous water customers will increase from \$10.00 to \$10.50 per HCF. The minimum charge will be \$21.00 for bulk water purchases during a month of less than 1,500 gallons for the month.

A public hearing to receive comments on the proposed changes is required and occurred at Council's regular meeting on April 11, 2024 with the consideration of the ordinance scheduled for the meeting on April 25, 2024. This public hearing was properly advertised in the NewsLeader on March 27, 2024 and April 3, 2024.

Attachments: Proposed Ordinance

City Manager's Recommendation: Recommend Council adopt the ordinance as presented.

Suggested Motion: I move that Council adopt an ordinance amending, restarting and reordaining Section 13.20.020 Rates Generally, of the Staunton City Code to increase the water user fee 5%, from \$3.86 per 100 cubic feet to \$4.06 per 100 cubic feet, and to increase the bulk water rate to \$10.50 per 100 cubic feet, effective July 1, 2024, as presented.

City Manager: Leslie Beauregard

Ordinance No. 2024 - _____

**AN ORDINANCE
AMENDING, RESTATING AND REORDAINING
SECTION 13.20.020, RATES GENERALLY,
OF CHAPTER 13.20, USE CHARGES,
OF TITLE 13, ENVIRONMENT,
OF THE STAUNTON CITY CODE**

BE IT ORDAINED by the Council of the City of Staunton, Virginia, that Section 13.20.020 of the Staunton City Code is hereby amended to read as follows:

13.20.020 Rates generally.

(1) Except as hereinafter set forth, for the use of water through a connection with meter attachment, the rate and method of assessment shall be according to meter measurement, as follows:

The user fee shall be \$4.06 per 100 cubic feet of metered water entering the premises.

(2) There shall be paid each two months, as prescribed, by each regular user of city water a minimum charge per two months of \$20.30.

(3) For a fractional part of a two-month period, a bill will be rendered for the actual consumption of water, as indicated by the meter. Where deemed necessary by the chief finance officer, rates may be computed on a monthly basis equal to one-half of the above rates.

(4) The rate at which water will be sold outside the corporate limits of the city shall be one and one-half times the rate at which water is sold inside the corporate limits, with the exception of any contracts in effect specifying a different rate.

(5) The bulk water rate to miscellaneous water customers will be \$10.50 per 750 gallons of water purchased.

(6) There shall be paid a minimum charge of \$21.00 for bulk water purchases during the month of less than 1,500 gallons for the month.

In all other respects, the provisions of Chapter 13.20 of the Staunton City Code remain the same and are hereby restated, confirmed and reordained.

This ordinance shall be effective _____, 2024.

Public Hearing Advertisement Dates: March 28, 2024 and April 4, 2024

Introduction and Public Hearing: April 11, 2024

Proposed Adoption: April 25, 2024

Effective: July 1, 2024

Stephen W. Claffey, Mayor

ATTEST:_____
Kiley A. Kesecker
Clerk of Council

CITY COUNCIL



AGENDA BRIEFING

Staunton, VA

Meeting Date:	April 25, 2024	Leslie Beauregard City Manager Jessie Moyers Chief Finance Officer
Item #	F	
Department:	City Manager’s Office Finance	
Alignment with Staunton Plan (Value/Strategic Area):	Value: Excellence Strategic Area: Responsive, Efficient Government	
Subject:	Ordinance to Increase Sewer User Fee Rates	

Background: The FY2025 budget proposal includes a 15% increase in sewer user fee rates, effective July 1, 2024, to provide sufficient revenue for operating expenses, debt service, and capital expenses for the Sewer Fund.

The increase of 15% in sewer user fee rates will increase the current rate of \$4.88 per 100 cubic feet (HCF) to \$5.60 per HCF, which will provide \$555,000 in additional revenue for FY2025. The sewer user fee rate was last increased effective July 1, 2012, for fiscal year 2013.

Bi-monthly customers will be billed at the new rates beginning with utility bills issued on September 10, 2024. The proposed increase for sewer user fee rates will increase the minimum utility bill by \$1.80 per month, or \$3.60 per bi-monthly billing cycle for a total of \$28.00 for minimum sewer charges.

A public hearing to receive comments on the proposed changes is required and occurred at Council's regular meeting on April 11, 2024 with the consideration of the ordinance scheduled for the meeting on April 25, 2024. This public hearing was properly advertised in the NewsLeader on March 27, 2024 and April 3, 2024.

Attachment: Proposed Ordinance

City Manager's Recommendation: Recommend that Council adopt the ordinance, as presented.

Suggested Motion: I move that Council adopt an ordinance amending, restarting and reordaining Section 13.45.030 Amount, of the Staunton City Code to increase the sewer user fee 15% to \$5.60 per 100 cubic feet, effective July 1, 2024, as presented.

City Manager: Leslie Beauregard

Ordinance No. 2024 - _____

**AN ORDINANCE
AMENDING, RESTATING AND REORDAINING
SECTION 13.45.030, AMOUNT,
OF CHAPTER 13.45, SEWER USER FEE,
OF TITLE 13, ENVIRONMENT,
OF THE STAUNTON CITY CODE**

BE IT ORDAINED by the Council of the City of Staunton, Virginia, that Section 13.45.030 of the Staunton City Code is hereby amended to read as follows:

13.45.030 Amount.

(1) The user fee shall be \$5.60 per each 100 cubic feet of metered water entering the premises. The owner of any premises may, at his option and expense, install a separate meter designed to measure the wastewater actually entering the city system of sanitary sewers. Subject to the inspection and approval of the separate meter by the city, the rate of \$5.60 per 100 cubic feet will be applied to the metered flow of wastewater into the sewer system. There shall be paid each two months, as prescribed, by each user of the city sewer system a minimum charge per two months of \$28.00.

(2) Users of the city sewer system within the corporate limits of the city who do not have city water service shall be charged a flat rate of \$56.00 each two months, with the exception of any existing contracts in effect specifying a different rate.

(3) The rate at which wastewater disposal services will be provided outside the corporate limits of the city shall be one and one-half the regular city rate, with the exception of any existing contracts in effect specifying a different rate.

(4) No sewer user fee will be charged for metered water supplies through an outside and separate water service which has been installed at the owner's expense for the exclusive use of construction, lawn irrigation, and plant watering, and from which water cannot be reasonably expected to enter the sanitary sewer system. Refer to SCC 13.15.040(3).

(5) No sewer user fee will be charged for a portion of metered water entering the premises under the following conditions:

(a) Whenever the owner or occupant of a lot or premises is installing a new lawn or a new landscaping scheme upon the lot or premises and watering of the same is necessary for the initial gestation and growth of the same, the owner or occupant may obtain relief from the sewer user fee under the following conditions:

(i) The project must be the establishment of a new lawn of at least 1,800 square feet, the cost of which exceeds \$1,500; or

(ii) The complete renovation of a previously established lawn of at least 1,800 square feet, the cost of which exceeds \$1,500; or

(iii) A new landscaping plan or a renovation of an existing landscaping plan, the cost of which exceeds \$2,000.

(b) An owner or occupant seeking relief under this section shall make application therefor at the water billing department of the city of Staunton and present to the water billing department such evidence, including receipts for seeding, plantings, etc., as requested by the water billing department to determine whether or not the applicant qualifies for relief. Upon approval by the water billing department of the request, the water used during the time concerned, to the extent that it exceeds the average amount of water used by the premises for the immediate past 12 months (or such lesser period of time that the premises were used or occupied), shall not be used in computing the sewer user fee set forth herein. In the event there is no past history available with regard to water usage for the subject premises, the water billing department shall determine an average water bill for the subject premises based on estimations for similarly sized dwellings or buildings in making its computations hereunder.

(c) No such relief shall be issued for the watering of vegetable gardens or for any other use except as set forth herein, and the relief granted hereunder shall be granted only for a period of time not to exceed 60 days and such relief shall not be granted with respect to the same premises more than once in each calendar year.

(6) For any premises used exclusively as an industrial laundry for which it is impractical to separately measure the wastewater by meter, as determined by the city manager or designee, the user fee charge for an account shall be reduced by credit equal to 15 percent of the charge otherwise applicable. For purposes solely of this provision, an "industrial laundry" shall mean an establishment engaged on a non-retail contract basis in operating a mechanical laundry, with steam as a significant processing byproduct, for cleaning by washing with water various clothing, fabrics, and other similar items, when during a bimonthly billing period metered water on the premises for the particular account exceeds 1,000 hundred cubic feet.

(7) Upon prior written request and certification submitted by the owner to the city's finance department, for a period of 90 days after connection of service or until the issuance of a certificate of occupancy, whichever is earlier, no sewer user fee shall be charged as to any premises on which a new dwelling is being constructed on an unimproved lot.

In all other respects, the provisions of Chapter 13.45 of the Staunton City Code remain the same and are hereby restated, confirmed and reordained.

This ordinance shall be effective _____, 2024.

91 Public Hearing Advertisement: March 28, 2024 and April 4, 2024

92
93 Introduction and Public Hearing: April 11, 2024

94
95 Proposed Adoption: April 25, 2024

96
97 Effective: July 1, 2024

98
99 _____
100 Stephen W. Claffey, Mayor

101 ATTEST: _____
102 Kiley A. Kesecker
103 Clerk of Council
104

CITY COUNCIL



AGENDA BRIEFING

Staunton, VA

Meeting Date:	April 25, 2024	Leslie Beauregard City Manager Jessie Moyers Chief Finance Officer
Item #	G	
Department:	City Manager’s Office Finance	
Alignment with Staunton Plan (Value/Strategic Area):	Value: Excellence Strategic Area: Responsive, Efficient Government	
Subject:	Ordinance to Increase Stormwater Control Program Fees and to Reduce Tier Credits to a Maximum of Two-Tier Credits Total for Both Quantity and Quality Credits	

Background: The FY2025 budget proposal includes an increase in the minimum monthly stormwater control program fee based on an equivalent residential unit (ERU) from \$3.20 to \$5.00 per ERU. All other tier levels will increase proportionately, effective July 1, 2024, to provide sufficient revenue for operating and capital expenses for the Stormwater Fund. The stormwater control program fee was last increased effective April 1, 2010.

Bi-monthly customers will be billed at the new rates beginning with utility bills issued on September 10, 2024. The proposed increase for the minimum bill for a tier one customer is \$1.80 per month, or \$3.60 per bi-monthly billing cycle. A chart detailing the proposed change for all tier levels is located in the proposed ordinance, labeled as Attachment #1.

The proposed budget also includes a proposed change to the annual tier reduction credits. The proposed storm drainage and stormwater quantity control credit is being reduced from three tiers to one tier. In addition, the proposed storm drainage and stormwater quality control credit is being reduced from three tiers to one tier. The combined maximum tier reduction is being reduced from six to a possible total of two-tier reduction.

The proposed rate change and the proposed changes to the crediting system will result in \$576,000 in additional annual operating revenue for the Stormwater fund beginning in FY2025.

This additional revenue will fully fund operating expenses and allow for additional funds to be put aside for future capital projects related to reducing Staunton's Total Maximum Daily Loads (TMDL)

A public hearing to receive comments on the proposed changes is required and occurred at Council's regular meeting on April 11, 2024, with the consideration of the ordinance scheduled for the meeting on April 25, 2024. This public hearing was properly advertised in the NewsLeader on March 27, 2024 and April 3, 2024.

Attachment: Proposed Ordinance

City Manager's Recommendation: Recommend that Council adopt the ordinance, as presented.

Suggested Motion: I move that Council adopt an ordinance amending, restarting and reordaining Section 13.05.055 Stormwater control program fee, of the Staunton City Code to increase the minimum monthly stormwater control program fee based on an equivalent residential unit (ERU) from \$3.20 to \$5.00 per ERU with other tiers increasing proportionately, effective July 1, 2024, and to reduce the possible maximum tier credits from six to two, as presented.

City Manager: Leslie Beauregard

Ordinance No. 2024 - _____

**AN ORDINANCE
AMENDING, RESTATING AND REORDAINING
SECTION 13.05.055, STORMWATER PROGRAM FEE,
OF CHAPTER 13.05, IN GENERAL,
OF TITLE 13, ENVIRONMENT,
OF THE STAUNTON CITY CODE**

BE IT ORDAINED by the Council of the City of Staunton, Virginia, that Section 13.05.055 of the Staunton City Code is hereby amended to read as follows:

13.05.055 Stormwater control program fee.

(1) Each owner of property, including but not limited to condominium or unit owners' associations, homeowners' associations and townhouse associations, or condominium unit owners or leaseholders, within the corporate limits of the city shall be charged a monthly stormwater control program fee as provided in this section, and such funds derived shall be used only to pay or recover costs as authorized by law for the city's stormwater control program, including but not limited to:

- (a) The cost of administration of such programs;
 - (b) Acquisition of real and personal property, and interest therein, necessary to construct, operate and maintain stormwater control facilities;
 - (c) Engineering and design;
 - (d) Debt retirement;
 - (e) Construction costs for new facilities and enlargement or improvement of existing facilities;
 - (f) Facility maintenance, enlargement or improvement of existing facilities;
 - (g) Monitoring of stormwater control devices;
 - (h) Pollution control and abatement, consistent with state and federal regulations for water pollution control and abatement; and
 - (i) Planning, design, land acquisition, construction, operation and maintenance activities.
- (2) Each owner of property, except as provided otherwise, within the corporate limits of the city shall be charged a monthly stormwater control program fee based on an

equivalent residential unit (ERU) equal to \$5.00 per ERU and square footage (sq. ft.) of impervious area deemed attributable to the property as follows for each applicable tier:

Tier	Impervious Area (sq. ft.)		Charge
1	<	3,400	\$5.00
2	3,401	6,800	\$9.80
3	6,801	10,000	\$16.16
4	10,001	20,000	\$28.84
5	20,001	30,000	\$48.08
6	30,001	40,000	\$67.30
7	40,001	50,000	\$86.52
8	50,001	60,000	\$105.76
9	60,001	70,000	\$125.00
10	70,001	80,000	\$144.22
11	80,001	90,000	\$163.46
12	90,001	100,000	\$182.68
13	100,001	200,000	\$288.46
14	200,001	300,000	\$480.76
15	300,001	400,000	\$673.08
16	400,001	500,000	\$865.38
17	500,001	1,000,000	\$1,442.30
18	>	1,000,000	\$1,923.08

(3) To encourage the proper maintenance of private storm drainage and stormwater control facilities that would reduce the polluting and other adverse effects of stormwater, the stormwater control program fee tier credit specified in subsection (3)(f) of this section shall apply to qualifying property as follows:

(a) The owner shall apply for and demonstrate to the satisfaction of the city engineer or designee that a credit is warranted.

(b) The total fee, after credits, shall not be less than the applicable fee for Tier 1.

(c) The storm drainage and stormwater control facilities must be privately constructed, owned, operated and maintained.

(d) The storm drainage and stormwater control facilities shall be continuously operated in strict accordance with a documented private inspection and maintenance program approved by the city engineer or designee.

(e) The storm drainage and stormwater control facilities shall have been designed to meet or exceed the minimum written criteria established by the city engineer or designee, including a requirement to treat all stormwater from all impervious surfaces on the parcel.

(f) The following tier credit reduction, not to exceed six tier credits as a reduction to the stormwater utility fee otherwise applicable, shall apply annually upon approval by the city engineer or designee:

Facility	Annual Tier Reduction Credit
Storm drainage and stormwater quantity controls (detention with controlled outfall)	One tier
Storm drainage and stormwater quality controls (low impact development and bioretention)	One tier

(g) Such credit is subject to annual review by the city engineer or designee to ensure that the facility is in continuous operation, and that it is being properly operated and maintained consistent with the intent of the stormwater control program.

(4) Should any owner of property dispute the impervious area deemed attributable to a parcel, such owner may appeal by filing a written appeal in the office of the city engineer no later than 10 calendar days after the date of the first billing of the stormwater control program fee. If the city engineer or designee denies the appeal, at the owner's sole expense, the owner may retain a Virginia-licensed land surveyor or professional engineer to perform and render an on-site, certified field measurement of the impervious area, and such certified descriptive and platted measurement filed with the office of the city engineer shall constitute the deemed impervious area for purposes of the stormwater control program fee and shall remain in effect until other physical changes occur as to any impervious area on the property.

88
89 (5) Exceptions – Waivers – Contiguous Lots.
90

91 (a) Exceptions. Solely for the purpose of this section, “property” shall include only
92 property which has been altered from its natural state by the addition of impervious area
93 in a manner reducing the rate of infiltration of stormwater into the earth.
94

95 (b) Waivers. The stormwater control program fee shall be waived for the following:
96

97 (i) Federal, state, or local government agencies when the agency owns and provides for
98 maintenance of storm drainage and stormwater control facilities or is a unit of the locality
99 administering the program;
100

101 (ii) Roads and public street rights-of-way that are owned and maintained by state or local
102 agencies; and
103

104 (iii) Cemeteries, which shall solely include any land or structure used or intended to be
105 used for the interment of human remains.
106

107 (c) Contiguous Lots. As to any two contiguous lots over which a single-family residential
108 structure is erected as of June 1, 2010, such lots shall be deemed one property and only
109 one stormwater control program fee shall be charged and collected.
110

111 (6) To the fullest extent permitted by law, the stormwater control program fee shall be
112 charged to owners of property including those as defined and as referenced in subsection
113 (1) of this section and collected as part of the bimonthly city user fees billing for water,
114 sewer, and refuse, or charged and collected not less than every six months, with interest
115 to accrue for any amounts remaining unpaid for 30 days after the date of the bill, or the
116 final date on which it becomes payable, to equal to an annual rate of 10 percent, or such
117 other maximum rate allowed by law, of the outstanding amounts, including accrued
118 interest, or \$1.50, whichever is greater, and with discontinuance and/or denial of city
119 water and/or sewer service at any location of property of the owner after such charges
120 and accrued interest have been delinquent after two months, with the charges and interest
121 to constitute a lien against the property, ranking on a parity with liens for unpaid taxes.
122

123 In all other respects, the provisions of Chapter 13.05 of the Staunton City Code
124 remain the same and are hereby restated, confirmed and reordained.
125

126 This ordinance shall be effective _____, 2024.
127

128
129 Public Hearing Advertisement : March 28, 2024 and April 4, 2024
130

131 Introduction and Public Hearing: April 11, 2024
132

133 Proposed Adoption: April 25, 2024

134
135 Effective: July 1, 2024

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Stephen W. Claffey, Mayor

ATTEST:_____
Kiley A. Kesecker
Clerk of Council

DRAFT