

**Work Session Agenda  
Staunton City Council  
Rita S. Wilson Council Chambers  
August 8, 2024  
5:45 p.m.**

- |                  |           |                                                                                                                                                         |
|------------------|-----------|---------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>5:45 p.m.</b> | <b>1.</b> | <b>Consideration of Work Session and Regular Meeting Agendas</b>                                                                                        |
| <b>5:50 p.m.</b> | <b>2.</b> | <b>Discussion of a Community Land Trust Strategy to Address Affordable Housing</b>                                                                      |
| <b>6:10 p.m.</b> | <b>3.</b> | <b>Introduction of Beth Bland, Executive Director of Valley Program for Aging Services</b>                                                              |
| <b>6:20 p.m.</b> | <b>4.</b> | <b>Update on Staunton-Augusta-Waynesboro Metropolitan Planning Organization Regional Long Range Transportation Plan and Process</b>                     |
| <b>6:40 p.m.</b> | <b>5.</b> | <b>Closed Meeting for the Discussion of the Performance of the City Manager and the City Attorney Pursuant to Virginia Code Section 2.2-3711 (A)(1)</b> |

**Regular Meeting Agenda  
Staunton City Council  
Rita S. Wilson Council Chambers  
August 8, 2024  
7:00 p.m.**

**Call to Order**

**Pledge of Allegiance**

**Invocation/Moment of Silence—Woods**

**Certificate Presentation—Caleb Gilbert**

**Mayor's Report**

**Additional Items by Members of Council**

**REGULAR MEETING**

**A. Consent Agenda**

**A.1. Approval of Minutes**

**Work Session and Regular Meeting of July 25, 2024**

**A.2. Consideration of Ordinance to Amend the FY2025 Budget Ordinance for the City of Staunton by Adding Budget Amendment Number One**

**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. Discussion of City Councilmember Salaries**

**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](http://www.staunton.va.us/council).**

Per Council Procedure Memorandum No. 5, Grant Applications, grants that do not require City funds or property to be contributed as a matching share do not require City Council approval. However, Council's procedure requires that the City Manager report all such grants to Council no later than the second meeting of City Council following their approval and submittal by the City Manager. Recently approved and submitted grants include:

**1. Fire & Rescue:** Virginia Risk Sharing Association Grant, \$4,981.80. This grant will allow for the purchase of four multi-gas meters for the Fire Department. These will assist our Fire Department with ensuring air quality is safe for firefighters and citizens alike. The devices will be used on multiple types of calls. The application was submitted on August 1, 2024.

# CITY COUNCIL



# AGENDA BRIEFING

Staunton, Virginia

|                                                      |                                          |              |
|------------------------------------------------------|------------------------------------------|--------------|
| Meeting Date:                                        | August 8, 2024                           | City Council |
| Item #                                               | 1                                        |              |
| Department:                                          | City Council                             |              |
| Alignment with Staunton Plan (Value/Strategic Area): | Values: Integrity<br>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, Virginia

|                                                      |                                                                             |                                   |
|------------------------------------------------------|-----------------------------------------------------------------------------|-----------------------------------|
| Meeting Date:                                        | August 8, 2024                                                              | Leslie Beauregard<br>City Manager |
| Item #                                               | 2                                                                           |                                   |
| Department:                                          | City Manager’s Office                                                       |                                   |
| Alignment with Staunton Plan (Value/Strategic Area): | Strategic Area: Economic Development<br><br>Value: Excellence               |                                   |
| Subject:                                             | Discussion of a Community Land Trust Strategy to Address Affordable Housing |                                   |

**Background:** Dan Layman, Executive Director of the Community Foundation of the Central Blue Ridge, will present to City Council an affordable housing strategy called a Community Land Trust, or CLT.

Homes placed in a CLT become affordable permanently, which overcomes one of the big hurdles of investing in affordable housing only to see the prices jump out of the affordable range. There are two interesting datapoints to consider: 70% of the Community Land Trust residents are 1st homeowners; 80% of CLT residents eventually move on to purchase a home on the open market. Also, the target audience for CLT homeownership are essential workers, such as teachers, nurses, factory workers, etc.

Mr. Layman will provide a summary of the program and examples of how Staunton might be involved and contribute to such a program. And then, outline suggested next steps should Council provide direction that they would like staff to explore this further.

**Attachment:** Visual – Community Land Trust Introduction

**City Manager's Recommendation:** Not Applicable.

**Suggested Motion:** Not Applicable.

**City Manager:** Leslie M. Beauregard

## COMMUNITY LAND TRUST INTRODUCTION

**A community land trust can improve quality of life for working people.**



*The community's essential workforce — people employed in public safety, healthcare, education, local government, farming and small businesses — powers the local economy, but they can be priced out of housing near their workplace, public transportation and schools.*

**COMMUNITY OWNED LAND**  
enables locally controlled  
permanently affordable housing for  
community members.

single family

multi family



- Community Land Trust residents own their homes but lease the land.
- Leases are for 98 years, inheritable and allow owner equity in improvements.
- Leases can set terms for occupancy that serve community goals.
- Resale restrictions in the lease ensure community control and affordability.

**A community land trust owns land on behalf of the community to ensure permanent access, control and affordability for local residents.**



One-time Subsidy,  
Long-term Affordability

A Community Land Trust...



...reduces the cost of  
homeownership and...



...keeps the home afford-  
able for future buyers.

Introducing the **Virginia Statewide Community Land Trust (VSCLT)**, a new tool for Habitat for Humanity Affiliates around the state. Community Land Trusts secure subsidy indefinitely by restricting the future sales price of the home, ensuring that it **will always be affordable**. The VSCLT model allows Habitat Affiliates to enhance the work they already do in creating inclusive wealthbuilding opportunities through homeownership, amplifying their impact.

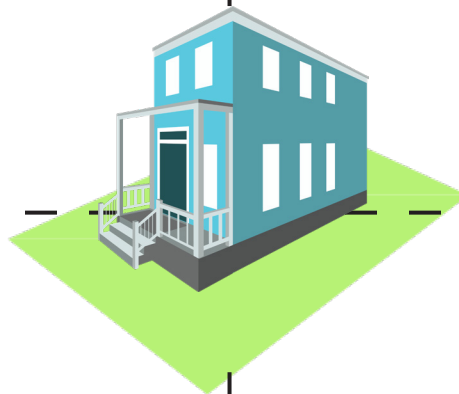
### Why Should Habitat Affiliates Consider the Community Land Trust Model?

- Placing your Habitat homes into the VSCLT will extend the affordability of the homes in perpetuity.
- Using a CLT is easy and streamlined, thanks to the creation of VSCLT.
- This new program makes your subsidy dollars go further, helping generations of families with your work.
- With the VSCLT's help, you can create a permanently affordable stock of homes in your community.
- CLTs naturally compliment the mission of Habitat for Humanity by creating inclusive opportunities for households to build wealth through homeownership.
- CLT homes address the concerns communities and funders have around gentrification and the loss of affordability in our communities.

The CLT sells **the structure** to a low-to-moderate income buyer. The buyer receives a **portion of the appreciation** when they sell.

### The CLT Model:

The CLT retains ownership of **the land**. The land value is **removed from the purchase price**.



The owner has **full rights of ownership**. The home can be **re-sold at any time**, to an income-qualified buyer at an affordable price.

### Split Ownership

The homeowner leases the land for 99 years from the CLT for a **nominal yearly fee**. The lease document **restricts the potential sales price**.



CLTs, like the model for Habitat for Humanity, has origins in the civil rights movement of the 1960s. The history of the two models has always been interconnected, and both have been used for decades to provide wealth-building opportunities for households excluded from the traditional housing market. Increasingly, in recent decades, Habitats around the country have been turning to CLT models in order to preserve scarce subsidy dollars.

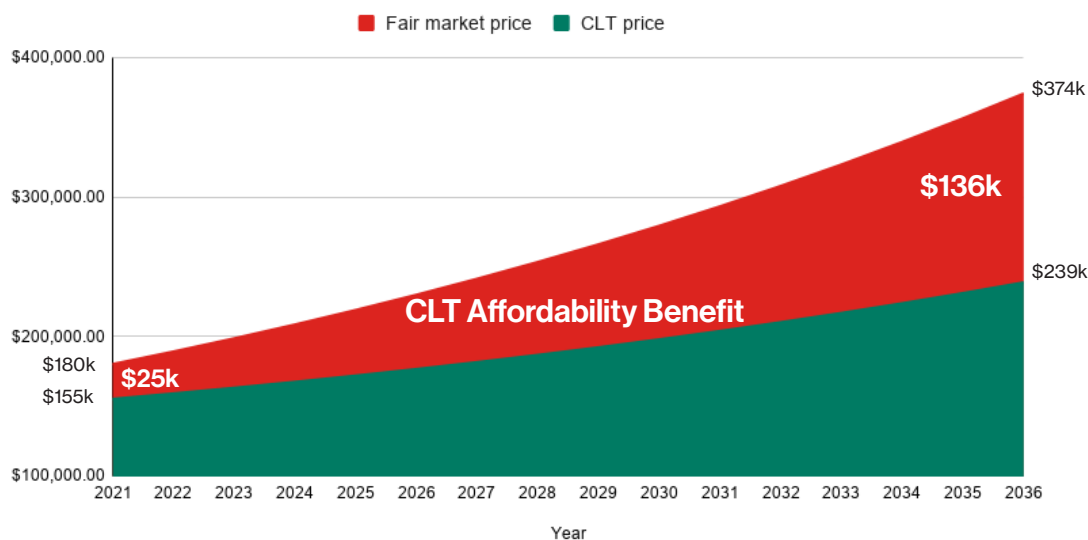
## How does it work?

- From your perspective, little will change about the transaction, except at the closing table the land underneath the home will be transferred separately to the VSCLT.
- The VSCLT will work with you to educate homeowners about the program and prepare them to sign the ground lease.
- The VSCLT will work with you to operate the program during subsequent home sales.

## Community Land Trusts Are Neighborhood Assets

- By creating and stewarding permanently affordable homes, CLTs operate for the benefit of lower income families AND for their neighborhoods.
- CLT homes become increasingly affordable compared to market over time. The result is that CLT homes remain affordable in perpetuity, even as the neighborhood changes around them.

Projected fair market price vs. CLT price



## Protection and Mobility for Homeowners

- In expensive neighborhoods, shared-equity homeownership can provide and redistribute opportunities to low-income residents that have been excluded.
- In low-income neighborhoods, shared-equity homeownership can protect personal and community wealth from economic downturns, and can provide social capital by allowing a community to organize and govern land.



# CITY COUNCIL



# AGENDA BRIEFING

Staunton, Virginia

|                                                      |                                                                                     |                                  |
|------------------------------------------------------|-------------------------------------------------------------------------------------|----------------------------------|
| Meeting Date:                                        | August 8, 2024                                                                      | Councilmember<br>Michele Edwards |
| Item #                                               | 3                                                                                   |                                  |
| Department:                                          | City Manager’s Office                                                               |                                  |
| Alignment with Staunton Plan (Value/Strategic Area): | Value: Excellence; Inclusion & Equity; Engagement                                   |                                  |
| Subject:                                             | Introduction of Beth Bland, Executive Director of Valley Program for Aging Services |                                  |

**Background:** At the request of Councilmember Michele Edwards, Beth Bland, recently appointed Executive Director of the Valley Program for Aging Services, will introduce herself and talk about the various services provided by VPAS.

**Attachment:** Not Applicable

**City Manager's Recommendation:** Not Applicable

**Suggested Motion:** Not Applicable

**City Manager:** Leslie Beauregard

# CITY COUNCIL



# AGENDA BRIEFING

Staunton, Virginia

|                                                      |                                                                                                                  |                                      |
|------------------------------------------------------|------------------------------------------------------------------------------------------------------------------|--------------------------------------|
| Meeting Date:                                        | August 8, 2024                                                                                                   | Leslie M. Beauregard<br>City Manager |
| Item #                                               | 4                                                                                                                |                                      |
| Department:                                          | City Manager’s Office                                                                                            |                                      |
| Alignment with Staunton Plan (Value/Strategic Area): | Strategic Areas: Built Environment; Economic Development                                                         |                                      |
| Subject:                                             | Update on Staunton-Augusta-Waynesboro Metropolitan Planning Organization Regional Long Range Transportation Plan |                                      |

**Background:** The Staunton-Augusta-Waynesboro Metropolitan Planning Organization (SAWMPo) began updating the region's Long Range Transportation Plan (LRTP) in May 2024. The plan evaluates the region's future transportation needs over a 25-year period and focuses on identifying improvements that address safety and congestion issues for all modes of transportation. More information on the plan and process can be found at <https://sawmpo.org/long-range-planning/>.

Providing an update on behalf of the Central Shenandoah Planning District Commission will be Paula Melester, Director of Transportation, and Garreth Bartholomew, Transportation Planner.

**Attachment:** Not Applicable.

**City Manager's Recommendation:** Not Applicable.

**Suggested Motion:** Not Applicable.

**City Manager:** Leslie M. Beauregard

# CITY COUNCIL



# AGENDA BRIEFING

Staunton, Virginia

|                                                      |                                                                                                                                                  |              |
|------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------|--------------|
| Meeting Date:                                        | August 8, 2024                                                                                                                                   | City Council |
| Item #                                               | 5                                                                                                                                                |              |
| Department:                                          | City Council                                                                                                                                     |              |
| Alignment with Staunton Plan (Value/Strategic Area): | Value: Excellence<br>Strategic Area: Responsive, Efficient Government                                                                            |              |
| Subject:                                             | Closed Meeting for the Discussion of the Performance of the City Manager and the City Attorney Pursuant to Virginia Code Section 2.2-3711 (A)(1) |              |

**Suggested Motion:** I move to enter a closed meeting for the discussion of the performance of the City Manager and the City Attorney pursuant to Virginia Code Section 2.2-3711(A)(1).

Second. Discussion. Vote – Clerk of Council to poll members of Council.

**After the closed meeting:** I move that Council reconvene in an open meeting and certify to the best of each member's knowledge that only lawfully exempted public business matters were discussed and that only public business matters as identified in the closed meeting motion were heard, discussed, or considered in the meeting.

Second. Discussion. Vote –Clerk of Council to poll members of Council.

**City Manager:** Leslie Beauregard

# CITY COUNCIL



# AGENDA BRIEFING

Staunton, Virginia

|                                                      |                                                  |              |
|------------------------------------------------------|--------------------------------------------------|--------------|
| Meeting Date:                                        | August 8, 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:                                        | August 8, 2024                  | City Council |
| Item #                                               | A.1                             |              |
| Department:                                          | City Council                    |              |
| Alignment with Staunton Plan (Value/Strategic Area): | Values: Integrity<br>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 – Work Session and Regular Meeting Minutes of July 25, 2024

**Suggested Motion:** I move to approve the work session and regular meeting minutes of July 25, 2024 [as presented] [with the following changes: \_\_\_\_\_.]

**City Manager:** Leslie Beauregard



City Council  
WORK SESSION  
July 25, 2024  
5:15 p.m.

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

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

Mayor Claffey stated, “On July 22 2024, I received a request from Councilor Campbell to participate remotely in the July 25, 2024 Staunton City Council meeting due to a personal matter that prevents his physical attendance at the meeting. I will now entertain a motion to allow Councilor Campbell’s remote participation in this meeting pursuant to Staunton City Council Procedural Memorandum Number Three.”

Vice Mayor Darby stated, “Pursuant to Staunton City Council Procedural Memorandum Number Three, I move to allow Councilor Campbell to remotely participate in the July 25, 2024 Staunton City Council meeting due to a personal matter.”

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

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

Mayor Claffey asked Mr. Campbell to state the location from which he was participating. Mr. Campbell responded that he was on a family vacation in South Carolina.

Mayor Claffey asked Council and the audience if they could hear Mr. Campbell. The response was affirmative.

**1. Consideration of Work Session and Regular Meeting Agendas**

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

Mr. Arrowood moved to approve the work session and regular meeting agendas as presented.

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

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

**2. Presentation of 2024 National Community Survey Results**

Assistant City Manager Amanda Kaufman stated that the city engaged with National Community Survey (NCS) through Polco to conduct a community satisfaction survey in early 2024. This was the first year the NCS was conducted, so while the results provide an insight into government services, there is no trend data from past surveys to evaluate. Moving forward, it is the intention of the city to conduct this survey in alternating years. The city's management team and department directors have reviewed the survey results and provided feedback on their interpretation of the data. Ms. Kaufman gave a presentation on the survey results and departmental feedback.

Mayor Claffey asked why there is a lack of progress on bike paths despite council approvals and what needs to be done to move forward. Director of Community Development Rodney Rhodes stated that Council has been setting aside \$125,000 per year for several years for various infrastructure projects, but the cost of these projects keeps increasing, and the city is having difficulty finding contractors to bid on smaller projects.

**3. Update on Modernizing City Refuse Collection**

City Manager Leslie Beauregard stated in January of 2023, City Council allocated \$850,000 of American Rescue Plan Act (ARPA) funds to modernize the city's refuse collection system. The proposed modernization includes standardized, city-owned trash receptacles, as well as mechanical tippers on the refuse trucks and new management and enforcement systems. The last update was provided in March of 2024.

Ms. Beauregard introduced Director of Public Works Dave Irvin, who provided an update on the project.

Mr. Arrowood asked if there will be a third, middle-sized trash can. Mr. Irvin stated that there will not, noting that Harrisonburg found that most residents ended up choosing the larger sized can when rolling out their program, leaving the city with 300 unused smaller cans.

Vice Mayor Darby asked if there is an anticipated timeframe for when the policy will be available for Council review. Mr. Irvin stated that there is not.

Mayor Claffey asked when the new cans will be available. Mr. Irvin stated that their goal is to begin rolling out the new cans early next year after the holidays.

Councilmembers had no further questions.

**4. Update on Staunton's Pathway to Affordable Housing and Housing for Working Families: City of Staunton Housing Strategy Proposed Scope of Work**

Ms. Beauregard introduced Housing Planner Rebecca Joyce, who presented a proposed scope of work that will result in the creation of a housing strategy for the city, which is a framework that describes the approach to meeting housing objectives through the development of housing policies and the strategies to implement those policies.

Mr. Campbell stated that he would like to see something added to the the scope of work showing how the upcoming regional housing study and the Comprehensive Plan update processes are going to align with each other.

**5. Closed Meeting for the Discussion of the Performance of the City Attorney Pursuant to Virginia Code Section 2.2-3711 (A)(1)**

Mr. Arrowood moved to enter a closed meeting for the discussion of the performance of the City Attorney pursuant to Virginia Code Section 2.2-3711(A)(1).

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

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

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

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

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

The work session adjourned at 7:00 p.m.

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Kiley A. Kesecker  
Clerk of Council

**REGULAR MEETING OF STAUNTON CITY COUNCIL****Thursday, July 25, 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 (remote participant)  
Michele D. Edwards

**ABSENT:** 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 Mayor Claffey.

**MAYOR'S REPORT**

Mayor Claffey thanked all involved with the Happy Birthday America celebration and stated that the new Staunton Visitor's Guide is now available. He added that Councilor Robertson presented a proclamation on his behalf for the 100th anniversary celebration for Hotel 24 South.

**ADDITIONAL ITEMS BY MEMBERS OF COUNCIL**

Ms. Edwards stated that school starts on August 7 and gave a few updates on library programming.

Mr. Arrowood stated that he recently assisted in the restoration efforts at Fairview Cemetery.

Mr. Campbell stated that he attended a lunch and learn about the upcoming regional housing study as well as the Hotel 24 South Anniversary celebration.

**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 June 27, 2024**

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 Mr. Arrowood and carried as follows:

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

**B. Public Hearing of Ordinance to Amend the FY2025 Budget Ordinance for the City of Staunton by Adding Budget Amendment Number One**

Chief Finance Officer Jessie Moyers presented a summary of the first budget amendment for fiscal year 2025, equaling \$1,169,989, as follows:

**City Budget Amendment—\$100,700**

1. General Fund amendment of \$46,953
  - \$46,953 – Appropriate funds for new Compensation Board position
2. Grants Fund amendment of \$58,721
  - \$46,221 – To appropriate Byrne Justice Assistance Grant
  - \$12,500 – To appropriate the Department of State Police Help Eliminate Auto Theft (HEAT) Grant
3. Capital Improvements Fund amendment of (\$4,974)
  - (\$4,974) – Adjust FY2018 E911 Call Handling Equipment Grant balance

**School Budget Amendment—\$1,069,289**

1. Education Fund amendment of \$913,413
  - \$913,413 - Appropriate additional state revenues, additional 1% COLA, and other changes.
2. School CIP Fund amendment of \$127,385
  - \$127,385 – Appropriate School Safety and Security Grant
3. School Cafeteria Fund amendment of \$8,059
  - \$8,059 – Appropriate fund balance for additional 1% COLA.
4. SOP Fund amendment of \$20,432
  - \$20,432 – Appropriate additional state revenue for additional 1% COLA.

Councilmembers had no questions or comments.

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 matter. 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 from the Public. Please keep your comments to five minutes. Once everyone who wishes to speak has had an opportunity, I will then close the Public Hearing.

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

The public hearing was opened.

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

**C. Public Hearing and Consideration of a Request by Brandon Flood to Vacate a Portion of an Alley Lying Between Lot 12, and Lot 13A, of Block 5, of the Selma Addition**

Planning Manager Tim Hartless stated that Brandon Flood is requesting to vacate a portion of an alley which runs between Hendren Avenue and Opie Street. The area was platted as part of the Selma Addition and was annexed into the city in 1905. It is currently developed as single-family homes and is zoned R-2, Low Density Residential. The specific portion of alley requested to be

vacated lies between 212 Hendren Avenue (lot 12) and 202 Hendren Avenue (lot 13A) and is approximately 10 feet in width by 100 feet in length.

Staff is in support of the request but has identified two concerns. First, it would be preferred to vacate the entire alley rather than just a portion, though that is not possible in this instance. The alley serves as the only frontage for 2 Clem Lane. While 2 Clem Lane does have access via a driveway across 4 Clem Lane, the alley provides a means of by-right access and if the entire alley was vacated, 2 Clem Lane would become landlocked. Second, staff does not typically support vacations that result in an alley becoming a dead-end. However, due to the limited number of eight properties abutting the alley, the traffic volume should be minimal with no significant issues with cars meeting head-on. Neither of these concerns are significant enough to justify opposing the vacation.

Mayor Claffey asked if Clem Lane is a private or city road. Mr. Hartless stated that it is a private street and basically a private driveway.

Councilmembers had no further 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.

Vice Mayor Darby moved that City Council adopt the ordinance and approve the vacation as recommended by the Planning Commission.

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

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

#### **Ordinance No. 2024- 18**

### **AN ORDINANCE CLOSING, VACATING, DISCONTINUING, AND ABANDONING A PORTION OF A 10-FOOT ALLEY LYING BETWEEN 202 HENDREN AVENUE (PARCEL IDENTIFICATION NUMBER 1974) AND 212 HENDREN AVENUE (PARCEL IDENTIFICATION NUMBER 4416) IN THE CITY OF STAUNTON, VIRGINIA**

**Recitals**

A. An application for alley vacation has been filed by Brandon Flood, pursuant to § 15.2-2006 of the Code of Virginia, 1950, as amended, to have a portion of a 10-foot-wide alley vacated and abandoned by the City of Staunton, Virginia;

B. Brandon Flood is the owner of 212 Hendren Avenue, identified as City of Staunton parcel identification number 4416. Brandon Flood seeks to close a portion of the unopened 10-foot Alley approximately 100 feet in length. The subject portion of the alley is located between 202 Hendren Avenue and 212 Hendren Avenue and is depicted on the attached exhibit (**Exhibit 1**);

C. The requirements of § 15.2-2006 of the Code of Virginia have been met along with those of § 15.2-2204 of the Code of Virginia;

D. At its regular meeting on June 20, 2024, the Planning Commission of the City of Staunton, Virginia, after study, review, and consideration of the comments received during the public hearing, has recommended approval of vacating said portion of the alley;

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 City hereby **CLOSES, VACATES, DISCONTINUES** and **ABANDONS** the portion of the 10-foot alley, as depicted on the attached Exhibit 1, with reservation to the City of Staunton of any existing utility lines located in the alley, with ownership of the area of the vacated alley determined in accordance with applicable law.

Introduced: July 25, 2024

Adopted: July 25, 2024

Effective Date: July 25, 2024

Signed: STEPHEN W. CLAFFEY, MAYOR

Attest: KILEY A. KESECKER  
Clerk of Council

**D. Public Hearing and Consideration of an Amendment to Chapter 18.120, Yard, Building Setback, and Open Space Exceptions, of Title 18, Zoning, of the Staunton City Code to Increase the Maximum Fence Height in Residential Districts When Used for Nonresidential Purposes**

Mr. Hartless stated that currently, the Zoning Code establishes a maximum height for fences in all residential districts, or any other district when used for residential purposes, based upon the yard in which the fence is located. The maximum height for a front yard is four feet, and rear and side yards are eight feet.

The Staunton Augusta YMCA recently completed construction of a facility at 575 New Hope Road, including a pavilion and ball fields for YMCA programs. It will also be the location of the YMCA Youth Summer Camp Program. The facility is located in an R-1, Low Density Residential District and was approved by Staunton City Council in November 2021 through the issuance of a Special Use Permit. The YMCA wishes to erect either a five or six foot tall fence in the front yard of the facility to provide safety for children who may be playing or otherwise recreating in the area. The fence height limitations contained in chapter 18.120 limit the fence height in the proposed area to no more than four feet, as it is in a residential zoning district. The YMCA has proposed an amendment to Chapter 18.120 to increase the maximum fence height in the front yard for nonresidential uses.

Staff has been working with the YMCA to draft the necessary language for the amendment to add an exception for nonresidential uses permitted on review in residential zoning districts. Via Special Use Permit, the amendment would allow fences up to six feet in height. During the May 2024 Planning Commission meeting, some concern was expressed that taller fences may impede sight lines at parking lot entrances and exits. To address this concern, staff proposes taking the language from SCC 18.120.010(2) which requires a 15-foot right triangle at intersections for sight distance purposes and applying it to the new exception to require a sight distance right triangle adjacent to any parking lot entrance or exit.

At its June 20, 2024 meeting, the Planning Commission conducted a public hearing during which no one spoke in opposition to the request. On a 4-0 vote with one recused, the Commission unanimously voted to recommend approval.

At the request of Councilor Edwards, Mr. Hartless clarified the property size, layout, and sight lines.

Councilmembers had no further 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.

Josh Cole, 1016 Ridgemont Drive, representing Staunton-Augusta YMCA, thanked city staff for their work on the proposed amendment.

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

Vice Mayor Darby moved that Council adopt the ordinance and approve the amendments as recommended by the Planning Commission.

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

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

### **Ordinance No. 2024- 19**

## **AN ORDINANCE AMENDING CHAPTER 18.120, YARD, BUILDING SETBACK, AND OPEN SPACE EXCEPTIONS OF TITLE 18, ZONING, OF THE STAUNTON CITY CODE**

### **Recitals**

**A.** Currently, the Zoning Code of the City of Staunton establishes a maximum height of four feet for fences located in residential districts or in any other district when used for residential purposes;

**B.** The Staunton Augusta YMCA has submitted an application for a Zoning Text Amendment to allow a fence up to six feet in height at the YMCA's new facility on New Hope Road;

**C.** City staff support the requested amendment and have worked with the applicant to draft an amendment that will allow fences up to six feet in height in residential districts when the fence is used for a nonresidential purpose that has been permitted on review;

**D.** The Planning Commission of the City of Staunton, after study, review, and consideration of the comments received during the public hearing, 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 Chapter 18.120, Yard, Building Setback, and Open Space Exceptions, of Title 18, Zoning, of the Staunton City Code is **HEREBY AMENDED, RESTATED, AND REORDAINED** as follows:

### **Chapter 18.120 YARD, BUILDING SETBACK, AND OPEN SPACE EXCEPTIONS**

Sections:

18.120.010 Setback exceptions.

**18.120.010 Setback exceptions.**

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

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

....  
....  
....

(2) On any corner lot where a front and side yard is required, no wall, fence, sign, structure, or any plant growth which obstructs sight lines at elevations between two and one-half feet and 10 feet above the crown of the adjacent roadway shall be placed or maintained within a triangle formed by measuring from the point of intersection of the front and exterior side lot lines a distance of 15 feet along the front and side lot lines and connecting the points so established to form a right triangle on the area of the lot adjacent to the street intersections.

(3) The following regulations shall apply to fences and walls in residential districts, or in any other district when constructed, placed, and/or used for residential purposes:

(a) The height of a fence or wall shall be measured from the elevation at the base of the fence or wall, on the side away from the principal structure, vertically to the highest point of the fence or wall. In the case of fences on top of retaining walls or immediately adjacent to retaining walls, the height of the fence shall be measured from the top of the wall.

Posts or decorative trim caps may extend an additional six inches above the maximum height allowed for the fence.

In cases where topography creates conditions that hinder the ability to maintain a consistent fence height, the zoning administrator may have the discretion to approve minor increases in height in order to maintain a consistent horizontal line along the top edge of the fence.

(b) In any required front yard, except as provided in subsection (2), (3)(d), or (3)(e) of this section, no fence or wall shall be permitted above the height of four feet, except as to retaining walls on lots with a grade in excess of 15 percent.

(i) Exception for nonresidential uses permitted on review in residential districts:

(a) In any required front yard, except as provided in subsection (2), (3)(d), or (3)(e) of this section, no fence or wall shall be permitted above the height of six feet, except as to retaining walls on lots with a grade in excess of 15 percent.

(b) Fences exceeding four feet in height shall not be permitted adjacent to vehicular entrance to or exit from the public right-of-way within a triangle formed by measuring from the point of intersection of edge of the entrance/exit and the front lot lines a distance of 15 feet along the front line and 15 feet along the edge of the entrance or exit and connecting

the points so established to form a right triangle on the area of the lot adjacent to the entrance or exit.

(c) In any required side or rear yard, no fence or wall shall be permitted above the height of eight feet.

(d) Only for the purposes of this section, on any lot having frontage on more than one street, the orientation of the front or main door of the principal structure, as determined by the address assigned by the city, shall establish a primary front yard and all other front yards shall be considered secondary front yards. In secondary front yard(s), no fence or wall shall be permitted above the height of four feet unless the fence or wall is set back at least half the required front setback for the lot.

(e) On any through lot, as to any secondary front yard(s), as established in subsection (3)(d) of this section, no fence or wall shall be permitted above the height of four feet unless the fence or wall is set back the full front setback required for the lot, or the average setback established by the adjacent existing dwellings or structures in the block, whichever is greater.

(4) The following provisions also apply to certain conditions with respect to the use of lots and access points:

....

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

Introduced: July 25, 2024  
Adopted: July 25, 2024  
Effective Date: July 25, 2024

Signed: STEPHEN W. CLAFFEY, MAYOR

Attest: KILEY A. KESECKER  
Clerk of Council

**E. Consideration of Resolution Authorizing the Adoption of the FY 2024-2028 Five Year Consolidated Plan, FY 2024 Annual Action Plan, and Substantial Amendment to the FY 2020 Annual Action Plan for the City of Staunton, an Entitlement Community through the U.S. Department of Housing and Urban Development's Community Development Block Grant Program**

City Housing Planner Rebecca Joyce stated that on February 26, 2019, the city received official confirmation from the U.S. Department of Housing and Urban Development (HUD) of its designation as an entitlement community. Under this program designation, the city receives annual allocations from HUD. This is the City's sixth year of such designation. In accordance with federal regulations, the city must prepare a Consolidated Plan every five years and an Annual Action Plan

(AAP) annually, which must be adopted by City Council. The AAP is a prerequisite to receiving the annual allocation through HUD's Community Development Block Grant (CDBG) program.

For both the 5-Year Consolidated Plan and the FY 2024 Annual Action Plan, low- and moderate-income persons must be encouraged to participate in this process, particularly those that reside in areas where HUD assistance may be targeted. The city must also encourage participation of minorities, non-English speaking persons, and persons with disabilities. Participation by nonprofits, community-based organizations, public housing agencies, businesses, developers, city departments, and faith-based organizations should also be encouraged. In an effort to obtain input from various entities, a series of stakeholder meetings were held on March 7, March 11, and April 30, 2024. Community organizations as well as numerous city departments were invited to these meetings. In addition to stakeholder meetings, a public needs meeting was held on April 1, 2024 to gather input from the community at large. Residents were also invited to weigh-in on the city's community development needs via a survey. As required by HUD, a public hearing was held on July 10, 2024.

The plan covers the period of October 1, 2024 through September 30, 2025, and the city anticipates receiving \$328,268 in CDBG funds for the program year. In preparation of the draft AAP, the city utilized an approach that resulted in the prioritization of the needs for low- and moderate-income persons, and continued partnerships with the private and not-for-profit sectors. In doing so, city staff sought input from local agencies concerning their potential utilization of HUD funds while achieving CDBG goals. Staff engaged M&L Associates, Inc., the housing consultant under contract with the city, to provide technical support and guidance services in vetting the proposals to ensure compliance with HUD CDBG guidelines.

Mr. Arrowood asked if the Blight Removal Spot Basis Project involves blighted properties in the city. Ms. Joyce stated that it is not much funding, but they wanted to start putting some money towards looking at blighted properties as one issue with housing in the city is that there is not always land available for housing that is in good enough condition.

Ms. Edwards asked if the A Street Aging in Place Project is the same project they discussed last year. Ms. Joyce confirmed it is and stated that the substantial amendment will be swapping out funds from older money to get it spent and pushing the \$60,000 ahead to the Staunton Redevelopment and Housing Authority for the replacement of HVAC units.

Mr. Campbell asked if they are updating both the Annual Action Plan and the Consolidated Plan when there are program changes, and which is driver of what they are trying to accomplish. Ms. Joyce stated that updates will be only to the Annual Action Plan through which the funding in the budget usually comes.

Councilmembers had no further questions.

Mr. Arrowood moved City Council approve the resolution authorizing the adoption of the FY 2024 – 2028 Consolidated Plan and FY 2024 Annual Action Plan, the Substantial Amendment to the FY2020 Annual Action Plan, and authorize the City Manager to execute the sub-recipient agreements and associated documents with agencies recommended to receive HUD CDBG funds.

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

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

**RESOLUTION  
OF THE  
COUNCIL OF THE CITY OF STAUNTON, VIRGINIA  
AUTHORIZING THE ADOPTION OF THE FY2024-2028 CONSOLIDATED PLAN/FY  
2024 ANNUAL ACTION PLAN AND  
SUBSTANTIAL AMENDMENT TO THE FY2020 ANNUAL ACTION PLAN  
FOR COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM  
OF THE U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT FOR THE  
CITY OF STAUNTON AS A HUD ENTITLEMENT COMMUNITY**

**Recitals**

A. Under Title I of the Housing and Community Development Act of 1974, as Amended, the Secretary of the U.S. Department of Housing and Urban Development is authorized to extend financial assistance to communities in the elimination or prevention of slums or urban blight, or activities which will benefit low- and moderate-income persons, or other urgent community development needs;

B. On February 26, 2019, the City of Staunton (City) received official confirmation from the U.S. Department of Housing and Urban Development (HUD) that it had been designated as a new entitlement community, and under this designation the City receives annual allocations from HUD, starting with the federal fiscal year 2019;

C. HUD has advised the City that the FY 2024 Entitlement amount for CDBG funds will be \$328,268; and

D. This is the City's sixth year of such designation and in accordance with the federal regulations at 24 CFR Part 91, a Five-Year Consolidated Plan and Annual Action Plan must be prepared and adopted by City Council;

E. The City of Staunton has prepared a Consolidated Plan for FY 2024-2028, and an Annual Action Plan for the FY 2024 funding year, which assesses the housing and community development needs in Staunton;

F. The City of Staunton proposes to amend the FY 2020 Annual Action Plan to transfer CDBG funds from an affordable homeownership project to an eligible rental rehabilitation project;

G. The draft FY 2024-2028 Consolidated Plan, 2024 Annual Action Plan, and the substantial amendment to the FY 2020 Annual Action Plan was on public display and the City

held two public hearings on CDBG eligible activities and the draft plan. Various agencies, groups, and citizens were provided the opportunity to comment and provide input in the preparation of the draft documents. This matter has been properly advertised, heard, and considered.

H. 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. The FY 2024-2028 Consolidated Plan, FY 2024 Annual Action Plan, and the substantial amendment to the FY2020 Annual Action Plan for the Community Development Block Grant Program of the U.S. Department of Housing and Urban Development for the City of Staunton as a HUD Entitlement Community is hereby **APPROVED** and **ADOPTED**.

2. City Council **AUTHORIZES** and **DIRECTS** the City Manager to execute any sub-recipient agreements and associated documents with agencies recommended to receive HUD Community Development Block Grant Program funds.

Adopted this 25<sup>th</sup> day of July, 2024.

Signed: STEPHEN W. CLAFFEY, MAYOR

Attest: KILEY A. KESECKER  
Clerk of Council

**F. Consideration of Resolution Approving the City's Participation in the Opioid Settlement with Kroger**

City Attorney John Blair stated that before council is a resolution to approve the city's participation in a settlement with Kroger. In November of 2021, the city first entered into a settlement agreement with an opioid manufacturer and three distributors, through the Office of the Attorney General of Virginia. In March of 2023, as additional entities decided to settle with the various state Attorney General's Offices related to the opioid epidemic, Staunton had a number of pharmacies, including CVS and Walgreens, agree to enter into multi-state settlements. Kroger has agreed to enter into a \$1.4 billion settlement with approximately 35 states, of which Virginia's proposed share would be \$28 million. The allegations were that Kroger did not employ proper monitoring of prescriptions that allowed excessive amounts of opioid prescriptions to be distributed when they perhaps otherwise should not have been. As part of this settlement, Kroger does not admit to any wrongdoing. However, they are offering \$1.4 billion to settle all claims. Localities wishing to participate must approve a resolution agreeing to the settlements by August 12, 2024.

Ms. Edwards asked if there is any reason the city would not participate in the settlement. Mr. Blair replied that if Council chooses not to participate but wished to recover any funds for opioid abatement recovery from Kroger, the city would have to bring its own suit.

Councilmembers had no further questions.

Ms. Edwards moved that City Council approve the resolution approving the city's participation in the proposed settlement of opioid-related claims against Kroger.

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

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

**A RESOLUTION OF THE STAUNTON CITY COUNCIL APPROVING OF THE CITY'S PARTICIPATION IN THE PROPOSED SETTLEMENT OF OPIOID-RELATED CLAIMS AGAINST KROGER, AND DIRECTING THE CITY ATTORNEY TO EXECUTE THE DOCUMENTS NECESSARY TO EFFECTUATE THE CITY'S PARTICIPATION IN THE SETTLEMENT**

**WHEREAS**, the opioid epidemic that has cost thousands of human lives across the country also impacts the Commonwealth of Virginia and its counties and cities, including the City of Staunton, by adversely impacting the delivery of emergency medical, law enforcement, criminal justice, mental health and substance abuse services, and other services by the City of Staunton's various departments and agencies; and

**WHEREAS**, the Commonwealth of Virginia and its counties and cities, including the City of Staunton, have been required and will continue to be required to allocate substantial taxpayer dollars, resources, staff energy and time to address the damage the opioid epidemic has caused and continues to cause the citizens of the Commonwealth and the City of Staunton; and

**WHEREAS**, a settlement proposal has been negotiated that will cause Kroger to pay 1.4 billion dollars nationwide to resolve opioid-related claims against them; and

**WHEREAS**, the City of Staunton has approved and adopted the Virginia Opioid Abatement Fund and Settlement Allocation Memorandum of Understanding (the "Virginia MOU"), and affirms that these pending settlement with Kroger shall be considered a "Settlement" that is subject to the Virginia MOU, and shall be administered and allocated in the same manner as the opioid settlements entered into previously with opioid distributors McKesson, Cardinal Health, and AmerisourceBergen, and opioid manufacturer Janssen Pharmaceuticals; and

**WHEREAS**, the Staunton City Attorney has reviewed the available information about the proposed settlement and has recommended that the City of Staunton participate in the settlement in order to recover its share of the funds that the settlement would provide;

**NOW THEREFORE BE IT RESOLVED** that the Staunton City Council, this 25<sup>th</sup> day of July, 2024, approves of the City of Staunton's participation in the proposed settlement of opioid-related claims against Kroger, and directs the City Attorney to execute the documents necessary to effectuate the City of Staunton's participation in the settlement, including the required release of claims against Kroger.

Adopted this 25<sup>th</sup> day of July, 2024.

Signed: STEPHEN W. CLAFFEY, MAYOR

Attest: KILEY A. KESECKER  
Clerk of Council

**G. Consideration of Staunton Crossing Final Plat and of Resolution Authorizing Virginia Department of Transportation Inventory Adjustment**

City Engineer Lyle Hartt stated that The Virginia Department of Transportation (VDOT) contributed the majority of funds for and administered the construction of approximately  $\frac{3}{4}$  of a mile of new road to connect the existing Crossing Way and Valley Center Drive street sections. Construction was completed this summer and has been inspected and approved by VDOT and the city. The city wishes to accept these improvements, and further action is needed to record the final plat dedicating the public street right-of-way and add the newly constructed street to the city's Urban Maintenance Inventory registered with VDOT, as is required to receive reimbursement from VDOT for the maintenance of such qualifying highways.

Mayor Claffey asked when the road will be officially open to traffic. Mr. Hartt replied that it will be open as soon as the plat is signed and recorded.

Councilmembers had no further questions.

Vice Mayor Darby moved that City Council approve the final plat for Staunton Crossing, as recommended by the Planning Commission.

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

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

Vice Mayor Darby moved that City Council adopt the proposed resolution authorizing the Virginia Department of Transportation to add those portions of Crossing Way and Valley Center Drive, as shown on Exhibits A and B of the resolution, to the city's local system of roads.

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

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

657 **A RESOLUTION**  
658 **OF THE COUNCIL OF THE CITY OF STAUNTON, VIRGINIA**  
659 **AUTHORIZING THE REQUEST FOR THE STREET ADDITIONS OF PORTIONS OF**  
660 **CROSSING WAY AND VALLEY CENTER DRIVE TO THE CITY'S LOCAL SYSTEM**  
661 **OF ROADS ELIGIBLE FOR VIRGINIA DEPARTMENT OF TRANSPORTATION**  
662 **MAINTENANCE PAYMENTS**

663  
664 **Recitals**  
665

666 **A.** Whereas, pursuant to the provisions of Virginia Code § 33.2-319, the Virginia  
667 Department of Transportation (VDOT) makes payments to municipalities for the maintenance of  
668 qualifying highways; and  
669

670 **B.** Whereas, VDOT procedures require that municipalities requesting lane mileage  
671 additions and deletions for payments under § 33.2-319 submit Form U-1, "Request for Street  
672 Additions, Deletions or Conversions for Municipal Assistance Street Payments," as approved by  
673 the municipality's governing body;  
674

675 **NOW, THEREFORE, BE IT RESOLVED** that, the Council of the City of Staunton,  
676 Virginia, hereby petitions VDOT to accept those segments of streets listed on Form U-1 for street  
677 maintenance payments; a copy of said Form U-1 being attached hereto and made part of this  
678 resolution and incorporated by reference as **Exhibit A**; and further identified on the attached area  
679 sketch; a copy of said sketch also attached hereto and made part of this resolution and incorporated  
680 by reference as **Exhibit B**;  
681

682 **BE IT FURTHER RESOLVED** that, Form U-1 and accompanying sketch, and a copy of  
683 this resolution, shall be transmitted to the Resident Engineer/Administrator of VDOT;  
684

685 **BE IT FURTHER RESOLVED** that, this resolution shall be in full force and effect upon  
686 its passage.  
687

688 Introduced: July 25, 2024

689 Adopted: July 25, 2024

690 Effective Date: July 25, 2024  
691

692 Signed: STEPHEN W. CLAFFEY, MAYOR  
693

694 Attest: KILEY A. KESECKER  
695 Clerk of Council  
696

697 **MATTERS FROM THE CITY MANAGER**  
698

699 Ms. Beauregard presented updates on the following items:  
700

- 701 • VDOT closure of I-81 northbound lanes
- 702 • Staunton Citizen University returns starting in September 2024
- 703 • Shenandoah Valley Social Services Cooling Assistance Program

- Modifications to BRITE transit routes
- The Environmental Programs Division was selected by the Garden Club of Virginia to receive the Helen and Tayloe Murphy Conservation Leadership in Government Award for the Gypsy Hill Park Stream Restoration Project

### **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.”

Jeff Overholzer, 309 Rainbow Drive, provided suggestions for what else can be done to mitigate environmental impacts in the city.

Cindy Connors, 106A Skyline Avenue, stated that the Arcadia Project has opened the theater for public tours every weekend.

There was no one else present wishing to speak.

### **ADJOURNMENT**

There being no further business to come before Council, the meeting adjourned at 7:57 p.m.

---

Kiley A. Kesecker  
Clerk of Council

# CITY COUNCIL



# AGENDA BRIEFING

Staunton, Virginia

|                                                      |                                                                                                                                |                                           |
|------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------|
| Meeting Date:                                        | August 8, 2024                                                                                                                 | Jessie L. Moyers<br>Chief Finance Officer |
| Item #                                               | A.2                                                                                                                            |                                           |
| Department:                                          | Finance                                                                                                                        |                                           |
| Alignment with Staunton Plan (Value/Strategic Area): | Value: Excellence<br><br>Strategic Area: Responsible, Efficient Government                                                     |                                           |
| Subject:                                             | Consideration of Ordinance to Amend the FY2025 Budget Ordinance for the City of Staunton by Adding Budget Amendment Number One |                                           |

**Background:** The first budget amendment for fiscal year 2025 was introduced on July 25, 2024. The total budget amendment equals \$1,169,989. This budget amendment did require a public hearing, which was properly advertised on July 17, 2024 in the *News Leader* and conducted at the July 25, 2024 meeting. Consideration of the ordinance is scheduled for August 8, 2024.

## **City Budget Amendment—\$100,700**

1. General Fund amendment of \$46,953
  - \$46,953 – Appropriate funds for new Compensation Board position
2. Grants Fund amendment of \$58,721
  - \$46,221 – To appropriate Byrne Justice Assistance Grant
  - \$12,500 – To appropriate the Department of State Police Help Eliminate Auto Theft (HEAT) Grant
3. Capital Improvements Fund amendment of (\$4,974)
  - (\$4,974) – Adjust FY2018 E911 Call Handling Equipment Grant balance

### **School Budget Amendment—\$1,069,289**

1. Education Fund amendment of \$913,413
  - \$913,413 - Appropriate additional state revenues, additional 1% COLA, and other changes.
2. School CIP Fund amendment of \$127,385
  - \$127,385 – Appropriate School Safety and Security Grant
3. School Cafeteria Fund amendment of \$8,059
  - \$8,059 – Appropriate fund balance for additional 1% COLA.
4. SOP Fund amendment of \$20,432
  - \$20,432 – Appropriate additional state revenue for additional 1% COLA.

**Attachment:** Budget Amendment Number One

**City Manager's Recommendation:** Approve the proposed budget ordinance as presented.

**Suggested Motion:** I move to approve budget amendment number one for FY2025.

**City Manager:** Leslie Beauregard

**Ordinance No. 2024-  
AN ORDINANCE TO AMEND  
THE FY2025 BUDGET ORDINANCE  
FOR THE CITY OF STAUNTON  
BY ADDING BUDGET AMENDMENT NUMBER ONE**

**Attachment 1**

**BE IT ORDAINED,** by the City Council of the City of Staunton, Virginia, that the FY2025 Budget is amended as follows:

**GENERAL FUND - 110**

**Anticipated Revenue**

|                 |    |        |
|-----------------|----|--------|
| Recovered Costs | \$ | 46,953 |
| Total Revenue   | \$ | 46,953 |

**Appropriations**

|                         |    |        |
|-------------------------|----|--------|
| Judicial Administration |    | 46,953 |
| Total Appropriations    | \$ | 46,953 |

**GRANTS FUND - 215**

**Anticipated Revenue**

|                                  |    |        |
|----------------------------------|----|--------|
| Capital Grants and Contributions | \$ | 58,721 |
| Total Revenue                    | \$ | 58,721 |

**Appropriations**

|                      |    |        |
|----------------------|----|--------|
| Public Safety        | \$ | 58,721 |
| Total Appropriations | \$ | 58,721 |

**CITY CAPITAL IMPROVEMENTS FUND - 390**

**Anticipated Revenue**

|                                    |    |         |
|------------------------------------|----|---------|
| Operating Grants and Contributions | \$ | (4,974) |
| Total Revenue                      | \$ | (4,974) |

**Appropriations**

|                      |    |         |
|----------------------|----|---------|
| Capital Projects     | \$ | (4,974) |
| Total Appropriations | \$ | (4,974) |

**EDUCATION FUND - 900**

**Anticipated Revenue**

|                                  |    |         |
|----------------------------------|----|---------|
| General Revenue                  | \$ | 500     |
| Capital Grants and Contributions |    | 912,913 |
| Total Revenue                    | \$ | 913,413 |

**Appropriations**

|                      |    |         |
|----------------------|----|---------|
| Operations           | \$ | 913,413 |
| Total Appropriations | \$ | 913,413 |

**EDUCATION SOP FUND - 920**

**Anticipated Revenue**

|                                  |    |        |
|----------------------------------|----|--------|
| Capital Grants and Contributions | \$ | 20,432 |
| Total Revenue                    | \$ | 20,432 |

**Appropriations**

|                      |    |        |
|----------------------|----|--------|
| Operations           | \$ | 20,432 |
| Total Appropriations | \$ | 20,432 |

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**CAFETERIA FUND - 930**

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**Anticipated Revenue**

|                 |    |       |
|-----------------|----|-------|
| General Revenue | \$ | 8,059 |
| Total Revenue   | \$ | 8,059 |

**Appropriations**

|                      |    |       |
|----------------------|----|-------|
| Operations           | \$ | 8,059 |
| Total Appropriations | \$ | 8,059 |

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**SCHOOL CIP FUND- 966**

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**Anticipated Revenue**

|                                  |    |         |
|----------------------------------|----|---------|
| Transfer from the Education Fund | \$ | 127,385 |
| Total Revenue                    | \$ | 127,385 |

**Appropriations**

|                      |    |         |
|----------------------|----|---------|
| Capital Projects     | \$ | 127,385 |
| Total Appropriations | \$ | 127,385 |

|                                          |           |                  |
|------------------------------------------|-----------|------------------|
| <b>GRAND TOTAL BUDGET AMENDMENT NO 1</b> | <b>\$</b> | <b>1,169,989</b> |
|------------------------------------------|-----------|------------------|

INTRODUCED: July 25, 2024

PUBLIC HEARING: July 25, 2024

Public Hearing Advertisement Date: July 17, 2024

Approved this \_\_\_\_\_ day of \_\_\_\_\_ 2024

Effective Date: \_\_\_\_\_

CERTIFIED: \_\_\_\_\_

ATTEST: \_\_\_\_\_

Kiley Kesecker

Clerk of Council

Stephen W. Claffey

Mayor of Council

| CITY OF STAUNTON                              |                |                  |                  |
|-----------------------------------------------|----------------|------------------|------------------|
| FY 2025 BUDGET AMENDMENT NO. 1                |                |                  |                  |
|                                               |                | AMOUNT           |                  |
|                                               | LEDGER CODE    | REVENUE          | EXPENDITURE      |
| <b>GENERAL FUND</b>                           |                |                  |                  |
| <b>JUDICIAL ADMINISTRATION</b>                |                |                  |                  |
| <u>COMMONWEALTH ATTORNEY</u>                  |                |                  |                  |
| Comp Board Revenue                            | 11023-45310    | \$ 46,953        |                  |
| Salaries                                      | 11022210-51007 |                  | \$ 42,661        |
| Health Insurance                              | 11022210-52005 |                  | \$ 12,081        |
| FICA                                          | 11022210-52010 |                  | \$ 1,800         |
| Life Insurance                                | 11022210-52001 |                  | \$ 572           |
| Retirement                                    | 11022210-52020 |                  | \$ 7,154         |
| Part-time Wages                               | 11022210-51510 |                  | \$ (17,315)      |
| To appropriate additional comp board position |                |                  |                  |
| <b>TOTAL GENERAL FUND</b>                     |                | <b>\$ 46,953</b> | <b>\$ 46,953</b> |

**BUDGET AMENDMENT NO. 1 GENERAL FUND SUMMARY**

**GENERAL FUND REVENUE SUMMARY**

|                                    |           |               |
|------------------------------------|-----------|---------------|
| General Revenues                   |           |               |
| Recovered Costs                    |           | 46,953        |
| Commonwealth Attorney              | 46,953    |               |
| <b>Total General Fund Revenues</b> | <b>\$</b> | <b>46,953</b> |

**GENERAL FUND EXPENDITURE SUMMARY**

|                                        |           |               |
|----------------------------------------|-----------|---------------|
| Judicial Administration                | \$        | 46,953        |
| <b>Total General Fund Expenditures</b> | <b>\$</b> | <b>46,953</b> |

|                                           |                      |                   |                   |
|-------------------------------------------|----------------------|-------------------|-------------------|
| <b>CITY CAPITAL IMPROVEMENTS FUND</b>     |                      |                   |                   |
| Auto Equipment                            | 39033110-58316       |                   | \$ 1,223.50       |
| CIP Undesignated                          | 39099800-58400       |                   | \$ (1,223.50)     |
| To cover shortfall in Auto Equipment Line |                      |                   |                   |
| E911 Call Handling Equipment              | 39033140-58503       |                   | \$ (4,963.06)     |
| State Aid                                 | 39001-45560          | \$ (4,973.89)     |                   |
| CIP Undesignated                          | 39099800-58400       |                   | \$ (10.83)        |
| Clear grant balance from FY2018           |                      |                   |                   |
| <b>TOTAL CAPITAL IMPROVEMENTS FUND</b>    |                      | <b>\$ (4,974)</b> | <b>\$ (4,974)</b> |
| <b>GRANTS FUND</b>                        |                      |                   |                   |
| <u>POLICE DEPARTMENT</u>                  |                      |                   |                   |
| Grant Revenue                             | 21533-46252-40259    | \$ 8,075          |                   |
| Grant Revenue                             | 21534-46252-40259    | \$ 38,146         |                   |
| Non-Capital Equipment                     | 21533110-55486-40259 |                   | \$ 8,075          |
| Special Equipmnet                         | 21533110-58341-40259 |                   | \$ 38,146         |
| To appropriate Byrne Justice Grant        |                      |                   |                   |
| VSP HEAT                                  | 21534-45560-40560    | \$ 12,500         |                   |
| Special Equipment                         | 21533110-58341-40260 |                   | \$ 12,500         |
| To appropriate HEAT Grant                 |                      |                   |                   |
| <b>TOTAL GRANTS FUND</b>                  |                      | <b>\$ 58,721</b>  | <b>\$ 58,721</b>  |

| CITY OF STAUNTON               |             |         |             |
|--------------------------------|-------------|---------|-------------|
| FY 2025 BUDGET AMENDMENT NO. 1 |             |         |             |
|                                |             | AMOUNT  |             |
|                                | LEDGER CODE | REVENUE | EXPENDITURE |

FY 2025 BUDGET AMENDMENT NO. 1 SUMMARY

CITY GOVERNMENT FUNDS

|                                    |           |                |
|------------------------------------|-----------|----------------|
| GENERAL FUND                       | \$        | 46,953         |
| CAPITAL IMPROVEMENTS FUND          | \$        | (4,974)        |
| GRANTS FUND                        | \$        | 58,721         |
| <b>TOTAL CITY GOVERNMENT FUNDS</b> | <b>\$</b> | <b>100,700</b> |

EDUCATION FUNDS

|                                            |           |                  |
|--------------------------------------------|-----------|------------------|
| EDUCATION FUND                             | \$        | 913,413          |
| SCHOOL CIP FUND 966                        | \$        | 127,385          |
| CAFETERIA FUND                             | \$        | 8,059            |
| SOP FUND                                   | \$        | 20,432           |
| <b>TOTAL EDUCATION FUNDS</b>               | <b>\$</b> | <b>1,069,289</b> |
| <b>TOTAL FY2024 BUDGET AMENDMENT NO. 1</b> | <b>\$</b> | <b>1,169,989</b> |

**STAUNTON CITY SCHOOLS**  
**FY 2025 BUDGET AMENDMENT**  
**AMENDMENT NO. 1**

| EDUCATION FUND 900                       |                      | REVENUES  | EXPENDITURES |
|------------------------------------------|----------------------|-----------|--------------|
| STATE AND FEDERAL GRANT REVENUE/PROGRAMS |                      |           |              |
| Special Education Preschool 619 Funds    | 900300-43173-PRE00   | \$ 10,779 |              |
| TEACHER SALARIES                         | 91104284-51120-PRE00 |           | \$ 25,719    |
| GROUP LIFE INSURANCE                     | 91104284-52001-PRE00 |           | \$ 303       |
| HEALTH INSURANCE                         | 91104284-52005-PRE00 |           | \$ 5,783     |
| SOCIAL SECURITY                          | 91104284-52010-PRE00 |           | \$ 1,968     |
| RETIREMENT                               | 91104284-52020-PRE00 |           | \$ 3,655     |
| HEALTH INS CREDIT                        | 91104284-52023-PRE00 |           | \$ 265       |
| UNEMPLOYMENT INSURANCE                   | 91104284-52030-PRE00 |           | \$ 6         |
| DISABILITY INSURANCE                     | 91104284-52035-PRE00 |           | \$ 80        |
| EDUCATIONAL SUPPLIES                     | 91104284-56013-PRE00 |           | \$ (27,000)  |
| Special Education Preschool Program      |                      |           |              |
| Federal Revenue                          | 900300-43027-T6B00   | 5,033     |              |
| TEACHER SALARIES                         | 91101283-51120-T6B00 |           | 503          |
| TEACHER SALARIES                         | 91102287-51120-T6B00 |           | 1,061        |
| TEACHER SALARIES                         | 91103288-51120-T6B00 |           | 2,270        |
| INSTRUCTIONAL ASSISTANT SALARY           | 91102287-51151-T6B00 |           | 228          |
| INSTRUCTIONAL ASSISTANT SALARY           | 91101283-51151-T6B00 |           | 250          |
| INSTRUCTIONAL ASSISTANT SALARY           | 91101281-51151-T6B00 |           | 459          |
| GROUP LIFE INSURANCE                     | 91101281-52001-T6B00 |           | 5            |
| GROUP LIFE INSURANCE                     | 91101283-52001-T6B00 |           | 9            |
| GROUP LIFE INSURANCE                     | 91102287-52001-T6B00 |           | 15           |
| GROUP LIFE INSURANCE                     | 91103288-52001-T6B00 |           | 26           |
| SOCIAL SECURITY                          | 91101281-52010-T6B00 |           | 35           |
| SOCIAL SECURITY                          | 91101283-52010-T6B00 |           | 57           |
| SOCIAL SECURITY                          | 91102287-52010-T6B00 |           | 98           |
| SOCIAL SECURITY                          | 91103288-52010-T6B00 |           | 174          |
| RETIREMENT                               | 91101281-52020-T6B00 |           | 65           |
| RETIREMENT                               | 91101283-52020-T6B00 |           | 107          |
| RETIREMENT                               | 91102287-52020-T6B00 |           | 183          |
| RETIREMENT                               | 91103288-52020-T6B00 |           | 322          |
| HEALTH INS CREDIT                        | 91101281-52023-T6B00 |           | 4            |
| HEALTH INS CREDIT                        | 91101283-52023-T6B00 |           | 8            |
| HEALTH INS CREDIT                        | 91102287-52023-T6B00 |           | 14           |
| HEALTH INS CREDIT                        | 91103288-52023-T6B00 |           | 23           |
| WORKER'S COMPENSATION                    | 91103288-52025-T6B00 |           | (427)        |
| WORKER'S COMPENSATION                    | 91102287-52025-T6B00 |           | (243)        |
| WORKER'S COMPENSATION                    | 91101283-52025-T6B00 |           | (142)        |
| WORKER'S COMPENSATION                    | 91101281-52025-T6B00 |           | (86)         |
| DISABILITY INSURANCE                     | 91101281-52035-T6B00 |           | 2            |
| DISABILITY INSURANCE                     | 91101283-52035-T6B00 |           | 2            |
| DISABILITY INSURANCE                     | 91102287-52035-T6B00 |           | 4            |
| DISABILITY INSURANCE                     | 91103288-52035-T6B00 |           | 7            |
| To adjust appropriation for Title VI     |                      |           |              |
| TITLE I Revenue                          | 900300-43010-T1-00   | (13,653)  |              |
| ADMINISTRATIVE SALARIES                  | 91311195-51110-T1-00 |           | 261          |
| TEACHER SALARIES                         | 91101181-51120-T1-00 |           | (8,519)      |
| TEACHER SALARIES                         | 91101182-51120-T1-00 |           | (3,728)      |
| TEACHER SALARIES                         | 91101183-51120-T1-00 |           | 1,297        |
| CLERICAL SALARIES/WAGES                  | 91311195-51150-T1-00 |           | 271          |
| INSTRUCTIONAL ASSISTANT SALARY           | 91101181-51151-T1-00 |           | 340          |
| GROUP LIFE INSURANCE                     | 91101181-52001-T1-00 |           | (96)         |
| GROUP LIFE INSURANCE                     | 91101182-52001-T1-00 |           | (44)         |
| GROUP LIFE INSURANCE                     | 91311195-52001-T1-00 |           | 6            |
| GROUP LIFE INSURANCE                     | 91101183-52001-T1-00 |           | 16           |
| SOCIAL SECURITY                          | 91101181-52010-T1-00 |           | (626)        |
| SOCIAL SECURITY                          | 91101182-52010-T1-00 |           | (285)        |
| SOCIAL SECURITY                          | 91311195-52010-T1-00 |           | 41           |

|                                                      |                      |             |             |
|------------------------------------------------------|----------------------|-------------|-------------|
| SOCIAL SECURITY                                      | 91101183-52010-T1-00 |             | 99          |
| RETIREMENT                                           | 91101181-52020-T1-00 |             | (1,162)     |
| RETIREMENT                                           | 91101182-52020-T1-00 |             | (532)       |
| RETIREMENT                                           | 91311195-52020-T1-00 |             | 76          |
| RETIREMENT                                           | 91101183-52020-T1-00 |             | 184         |
| HEALTH INS CREDIT                                    | 91101181-52023-T1-00 |             | (84)        |
| HEALTH INS CREDIT                                    | 91101182-52023-T1-00 |             | (38)        |
| HEALTH INS CREDIT                                    | 91311195-52023-T1-00 |             | 6           |
| HEALTH INS CREDIT                                    | 91101183-52023-T1-00 |             | 13          |
| WORKER'S COMPENSATION                                | 91101181-52025-T1-00 |             | (508)       |
| WORKER'S COMPENSATION                                | 91101182-52025-T1-00 |             | (266)       |
| WORKER'S COMPENSATION                                | 91101183-52025-T1-00 |             | (244)       |
| WORKER'S COMPENSATION                                | 91311195-52025-T1-00 |             | (100)       |
| DISABILITY INSURANCE                                 | 91101181-52035-T1-00 |             | (25)        |
| DISABILITY INSURANCE                                 | 91101182-52035-T1-00 |             | (12)        |
| DISABILITY INSURANCE                                 | 91311195-52035-T1-00 |             | 2           |
| DISABILITY INSURANCE                                 | 91101183-52035-T1-00 |             | 4           |
| To adjust appropriations for TITLE I                 |                      |             |             |
| Title II Grant Revenue                               | 900300-43345-RT-00   | \$ (8,722)  |             |
| TEACHER SALARIES                                     | 91102187-51120-RT-00 |             | \$ (6,966)  |
| TEACHER SALARIES                                     | 91103188-51120-RT-00 |             | \$ 71       |
| GROUP LIFE INSURANCE                                 | 91102187-52001-RT-00 |             | \$ (82)     |
| GROUP LIFE INSURANCE                                 | 91103188-52001-RT-00 |             | \$ 1        |
| SOCIAL SECURITY                                      | 91102187-52010-RT-00 |             | \$ (533)    |
| SOCIAL SECURITY                                      | 91103188-52010-RT-00 |             | \$ 5        |
| RETIREMENT                                           | 91102187-52020-RT-00 |             | \$ (989)    |
| RETIREMENT                                           | 91103188-52020-RT-00 |             | \$ 10       |
| HEALTH INS CREDIT                                    | 91102187-52023-RT-00 |             | \$ (72)     |
| HEALTH INS CREDIT                                    | 91103188-52023-RT-00 |             | \$ 1        |
| WORKER'S COMPENSATION                                | 91102187-52025-RT-00 |             | \$ (134)    |
| WORKER'S COMPENSATION                                | 91103188-52025-RT-00 |             | \$ (13)     |
| DISABILITY INSURANCE                                 | 91102187-52035-RT-00 |             | \$ (21)     |
| To adjust appropriations for TITLE II                |                      |             |             |
| TITLE IV PART A SUPPORT                              | 900300-43378-T4-00   | \$ (37,654) |             |
| CLERICAL SALARIES/WAGES                              | 91102195-51150-T4-00 |             | \$ 26,000   |
| GROUP LIFE INSURANCE                                 | 91102195-52001-T4-00 |             | \$ 307      |
| SOCIAL SECURITY                                      | 91102195-52010-T4-00 |             | \$ 1,989    |
| RETIREMENT                                           | 91102195-52020-T4-00 |             | \$ 3,695    |
| HEALTH INS CREDIT                                    | 91102195-52023-T4-00 |             | \$ 268      |
| UNEMPLOYMENT INSURANCE                               | 91102195-52030-T4-00 |             | \$ 6        |
| DISABILITY INSURANCE                                 | 91102195-52035-T4-00 |             | \$ 81       |
| PURCHASED SERVICES                                   | 91102195-53570-T4-00 |             | \$ (70,000) |
| To adjust appropriation for Title IV                 |                      |             |             |
| To appropriate additional federal grants for Perkins | 900400-43243-PRK00   | \$ 71,628   |             |
| Replace - Computers / Technology                     | 91103395-58107-PRK00 |             | \$ 71,628   |
| To appropriate PERKINS V - TITLE 1                   |                      |             |             |
| ALL IN VIRGINIA INITIATIVE                           | 900300-42270-ALLIN   | (158,802)   |             |
| TEACHER SALARIES                                     | 91101183-51120-ALLIN |             | (65,901)    |
| TEACHER SALARIES                                     | 91101182-51120-ALLIN |             | (64,000)    |
| INSTRUCT SPECIALIST SALARIES                         | 91103189-51125-ALLIN |             | 30,381      |
| GROUP LIFE INSURANCE                                 | 91101183-52001-ALLIN |             | (778)       |
| GROUP LIFE INSURANCE                                 | 91101182-52001-ALLIN |             | (755)       |
| GROUP LIFE INSURANCE                                 | 91103189-52001-ALLIN |             | 2,324       |
| HEALTH INSURANCE                                     | 91101182-52005-ALLIN |             | (14,888)    |
| HEALTH INSURANCE                                     | 91101183-52005-ALLIN |             | (14,888)    |
| SOCIAL SECURITY                                      | 91101183-52010-ALLIN |             | (5,041)     |
| SOCIAL SECURITY                                      | 91101182-52010-ALLIN |             | (4,896)     |
| RETIREMENT                                           | 91101183-52020-ALLIN |             | (9,365)     |
| RETIREMENT                                           | 91101182-52020-ALLIN |             | (9,094)     |
| HEALTH INS CREDIT                                    | 91101183-52023-ALLIN |             | (679)       |
| HEALTH INS CREDIT                                    | 91101182-52023-ALLIN |             | (659)       |
| WORKER'S COMPENSATION                                | 91101183-52025-ALLIN |             | (120)       |

|                                               |                      |          |          |
|-----------------------------------------------|----------------------|----------|----------|
| WORKER'S COMPENSATION                         | 91101182-52025-ALLIN |          | (117)    |
| WORKER'S COMPENSATION                         | 91103189-52025-ALLIN |          | 102      |
| UNEMPLOYMENT INSURANCE                        | 91101182-52030-ALLIN |          | (11)     |
| UNEMPLOYMENT INSURANCE                        | 91101183-52030-ALLIN |          | (11)     |
| DISABILITY INSURANCE                          | 91101183-52035-ALLIN |          | (206)    |
| DISABILITY INSURANCE                          | 91101182-52035-ALLIN |          | (200)    |
| To appropriate the Virginia All In Initiative |                      |          |          |
| STATE SALES TAX                               | 900300-42201         | (82,826) |          |
| BASIC AID ENTITLEMENT                         | 900300-42202         | 610,345  |          |
| REMEDIAL SUMMER SCHOOL                        | 900300-42204         | (56,400) |          |
| REGULAR FOSTER CHILDREN                       | 900300-42205         | 1,124    |          |
| GIFTED EDUCATION SOQ                          | 900300-42207         | 4,393    |          |
| SPECIAL EDUCATION SOQ                         | 900300-42212         | 32,422   |          |
| VOCATIONAL EDUCATION SOQ                      | 900300-42217         | 20,917   |          |
| SOCIAL SECURITY                               | 900300-42221         | 24,612   |          |
| VRS RETIREMENT                                | 900300-42223         | 52,919   |          |
| LOTTERY                                       | 900300-42233         | 84,357   |          |
| GROUP LIFE INS(GLI)                           | 900300-42241         | 1,533    |          |
| HOMEBOUND                                     | 900300-42246         | 119      |          |
| REGIONAL TUITION PROGRAMS                     | 900300-42248         | 13,767   |          |
| VOCATIONAL                                    | 900400-42252         | 1,940    |          |
| SALARY SUPPLEMENT                             | 900300-42258         | 17,951   |          |
| AT RISK                                       | 900300-42265         | 134,743  |          |
| PRIMARY CLASS SIZE (K                         | 900300-42275         | 18,292   |          |
| MENTOR TEACHER PROGRAM                        | 900300-42290         | 45       |          |
| GROCERY TAX HOLD HARMLESS                     | 900300-42426         | 28,356   |          |
| ADMINISTRATIVE SALARIES                       | 91311195-51110       |          | (74,701) |
| ADMINISTRATIVE SALARIES                       | 91313195-51110       |          | (74,701) |
| ADMINISTRATIVE SALARIES                       | 91311295-51110       |          | (3,539)  |
| ADMINISTRATIVE SALARIES                       | 91313295-51110       |          | (3,539)  |
| ADMINISTRATIVE SALARIES                       | 91104184-51110       |          | 834      |
| ADMINISTRATIVE SALARIES                       | 91103588-51110       |          | 1,026    |
| ADMINISTRATIVE SALARIES                       | 93109096-51110       |          | 1,086    |
| ADMINISTRATIVE SALARIES                       | 97309095-51110       |          | 1,486    |
| SUPERINTENDENT SALARIES/WAGES                 | 92129095-51112       |          | 2,090    |
| ASST. SUPT. SALARIES/WAGES                    | 91311195-51113       |          | 83,827   |
| ASST. SUPT. SALARIES/WAGES                    | 91313195-51113       |          | 83,827   |
| TEACHER SALARIES                              | 91104184-51120       |          | (23,580) |
| TEACHER SALARIES                              | 91103188-51120       |          | (11,710) |
| TEACHER SALARIES                              | 91101282-51120       |          | (3,646)  |
| TEACHER SALARIES                              | 91102387-51120       |          | (1,990)  |
| TEACHER SALARIES                              | 97109081-51120       |          | 487      |
| TEACHER SALARIES                              | 97109083-51120       |          | 505      |
| TEACHER SALARIES                              | 97109082-51120       |          | 518      |
| TEACHER SALARIES                              | 91103189-51120       |          | 553      |
| TEACHER SALARIES                              | 91211182-51120       |          | 578      |
| TEACHER SALARIES                              | 91211183-51120       |          | 604      |
| TEACHER SALARIES                              | 91211181-51120       |          | 631      |
| TEACHER SALARIES                              | 91103488-51120       |          | 874      |
| TEACHER SALARIES                              | 97109095-51120       |          | 1,325    |
| TEACHER SALARIES                              | 91212187-51120       |          | 1,790    |
| TEACHER SALARIES                              | 97109088-51120       |          | 2,012    |
| TEACHER SALARIES                              | 97109087-51120       |          | 3,572    |
| TEACHER SALARIES                              | 91102287-51120       |          | 3,968    |
| TEACHER SALARIES                              | 91103388-51120       |          | 6,487    |
| TEACHER SALARIES                              | 91102187-51120       |          | 7,063    |
| TEACHER SALARIES                              | 91103288-51120       |          | 7,660    |
| TEACHER SALARIES                              | 91101181-51120       |          | 9,677    |
| TEACHER SALARIES                              | 91101281-51120       |          | 10,811   |
| TEACHER SALARIES                              | 91101283-51120       |          | 14,545   |
| TEACHER SALARIES                              | 91104284-51120       |          | 30,288   |
| TEACHER SALARIES                              | 91213188-51120       |          | 48,088   |
| TEACHER SALARIES                              | 91101182-51120       |          | 60,623   |
| TEACHER SALARIES                              | 91101183-51120       |          | 81,863   |
| LIBRARIANS SALARIES/WAGES                     | 91321183-51122       |          | 568      |

|                                |                |          |
|--------------------------------|----------------|----------|
| LIBRARIANS SALARIES/WAGES      | 91321181-51122 | 645      |
| LIBRARIANS SALARIES/WAGES      | 91321182-51122 | 645      |
| LIBRARIANS SALARIES/WAGES      | 91322187-51122 | 693      |
| LIBRARIANS SALARIES/WAGES      | 91323188-51122 | 713      |
| PRINCIPAL SALARIES/WAGES       | 91412187-51126 | 1,065    |
| PRINCIPAL SALARIES/WAGES       | 91411182-51126 | 1,076    |
| PRINCIPAL SALARIES/WAGES       | 91413188-51126 | 1,119    |
| PRINCIPAL SALARIES/WAGES       | 91411181-51126 | 4,060    |
| PRINCIPAL SALARIES/WAGES       | 91411183-51126 | 4,060    |
| ASST. PRINCIPAL SALARIES/WAGES | 91413188-51127 | (7,831)  |
| ASST. PRINCIPAL SALARIES/WAGES | 91411183-51127 | (1,595)  |
| ASST. PRINCIPAL SALARIES/WAGES | 91411181-51127 | 834      |
| ASST. PRINCIPAL SALARIES/WAGES | 91411182-51127 | 859      |
| ASST. PRINCIPAL SALARIES/WAGES | 91313295-51127 | 5,669    |
| ASST. PRINCIPAL SALARIES/WAGES | 91412187-51127 | 17,814   |
| OTHER PROFESSIONAL SALARIES    | 91313295-51130 | (50,000) |
| OTHER PROFESSIONAL SALARIES    | 91311195-51130 | 234      |
| OTHER PROFESSIONAL SALARIES    | 91311295-51130 | 234      |
| OTHER PROFESSIONAL SALARIES    | 91103588-51130 | 780      |
| OTHER PROFESSIONAL SALARIES    | 92159095-51130 | 1,035    |
| OTHER PROFESSIONAL SALARIES    | 94109095-51130 | 1,121    |
| OTHER PROFESSIONAL SALARIES    | 92169095-51130 | 1,338    |
| LICENSED NURSE SALARIES/WAGES  | 92229095-51131 | 2,880    |
| PSYCHOLOGIST SALARIES/WAGES    | 92239095-51132 | 2,152    |
| UNLICENSED NURSE WAGES         | 92229095-51134 | 326      |
| TECHNOLOGY SUPPORT SALARIES    | 97309095-51141 | 20,773   |
| ADMIN AIDE SALARIES/WAGES      | 93309096-51143 | 649      |
| CLERICAL SALARIES/WAGES        | 91412187-51150 | (2,519)  |
| CLERICAL SALARIES/WAGES        | 94109095-51150 | 100      |
| CLERICAL SALARIES/WAGES        | 91313195-51150 | 271      |
| CLERICAL SALARIES/WAGES        | 91212187-51150 | 345      |
| CLERICAL SALARIES/WAGES        | 91104184-51150 | 430      |
| CLERICAL SALARIES/WAGES        | 91311295-51150 | 433      |
| CLERICAL SALARIES/WAGES        | 91313295-51150 | 433      |
| CLERICAL SALARIES/WAGES        | 91213188-51150 | 461      |
| CLERICAL SALARIES/WAGES        | 91103189-51150 | 496      |
| CLERICAL SALARIES/WAGES        | 92219095-51150 | 517      |
| CLERICAL SALARIES/WAGES        | 92169095-51150 | 527      |
| CLERICAL SALARIES/WAGES        | 91411183-51150 | 746      |
| CLERICAL SALARIES/WAGES        | 92129095-51150 | 752      |
| CLERICAL SALARIES/WAGES        | 91411182-51150 | 801      |
| CLERICAL SALARIES/WAGES        | 91411181-51150 | 818      |
| CLERICAL SALARIES/WAGES        | 91311195-51150 | 842      |
| CLERICAL SALARIES/WAGES        | 91312187-51150 | 849      |
| CLERICAL SALARIES/WAGES        | 91413188-51150 | 7,657    |
| CLERICAL SALARIES/WAGES        | 91102187-51150 | 22,614   |
| INSTRUCTIONAL ASSISTANT SALARY | 91102187-51151 | (35,854) |
| INSTRUCTIONAL ASSISTANT SALARY | 91101283-51151 | (35,336) |
| INSTRUCTIONAL ASSISTANT SALARY | 91101183-51151 | (34,805) |
| INSTRUCTIONAL ASSISTANT SALARY | 91103188-51151 | (33,434) |
| INSTRUCTIONAL ASSISTANT SALARY | 91321181-51151 | 118      |
| INSTRUCTIONAL ASSISTANT SALARY | 91321183-51151 | 118      |
| INSTRUCTIONAL ASSISTANT SALARY | 91321182-51151 | 129      |
| INSTRUCTIONAL ASSISTANT SALARY | 91323188-51151 | 227      |
| INSTRUCTIONAL ASSISTANT SALARY | 91322187-51151 | 257      |
| INSTRUCTIONAL ASSISTANT SALARY | 91104284-51151 | 432      |
| INSTRUCTIONAL ASSISTANT SALARY | 91101182-51151 | 621      |
| INSTRUCTIONAL ASSISTANT SALARY | 91101181-51151 | 1,065    |
| INSTRUCTIONAL ASSISTANT SALARY | 91103288-51151 | 1,188    |
| INSTRUCTIONAL ASSISTANT SALARY | 91104184-51151 | 1,297    |
| INSTRUCTIONAL ASSISTANT SALARY | 91101282-51151 | 1,543    |
| INSTRUCTIONAL ASSISTANT SALARY | 91102287-51151 | 21,962   |
| INSTRUCTIONAL ASSISTANT SALARY | 91101281-51151 | 36,965   |
| TRADES SALARIES/WAGES          | 94409099-51160 | 246      |
| TRADES SALARIES/WAGES          | 94509099-51160 | 246      |
| TRADES SALARIES/WAGES          | 93409096-51160 | 482      |

|                        |                |        |
|------------------------|----------------|--------|
| TRADES SALARIES/WAGES  | 94309099-51160 | 505    |
| TRADES SALARIES/WAGES  | 94209099-51160 | 4,429  |
| BUS SALARIES           | 93209096-51170 | 3,395  |
| VEHICLE DRIVER SALARY  | 93209096-51171 | 22,015 |
| LABORER SALARIES/WAGES | 97309095-51180 | 1,745  |
| LABORER SALARIES/WAGES | 94209099-51180 | 39,997 |
| CUSTODIAL SALARY       | 94209099-51190 | 5,852  |
| SUPPLEMENTAL SALARIES  | 91102187-51620 | 12,168 |
| GROUP LIFE INSURANCE   | 91103188-52001 | (533)  |
| GROUP LIFE INSURANCE   | 91104184-52001 | (248)  |
| GROUP LIFE INSURANCE   | 91101283-52001 | (246)  |
| GROUP LIFE INSURANCE   | 94109095-52001 | (158)  |
| GROUP LIFE INSURANCE   | 91102187-52001 | (73)   |
| GROUP LIFE INSURANCE   | 92229095-52001 | (42)   |
| GROUP LIFE INSURANCE   | 91101282-52001 | (37)   |
| GROUP LIFE INSURANCE   | 91311295-52001 | (34)   |
| GROUP LIFE INSURANCE   | 91102387-52001 | (24)   |
| GROUP LIFE INSURANCE   | 94409099-52001 | 3      |
| GROUP LIFE INSURANCE   | 94509099-52001 | 3      |
| GROUP LIFE INSURANCE   | 97109083-52001 | 3      |
| GROUP LIFE INSURANCE   | 93209096-52001 | 4      |
| GROUP LIFE INSURANCE   | 93409096-52001 | 5      |
| GROUP LIFE INSURANCE   | 92219095-52001 | 6      |
| GROUP LIFE INSURANCE   | 94309099-52001 | 6      |
| GROUP LIFE INSURANCE   | 97109081-52001 | 6      |
| GROUP LIFE INSURANCE   | 97109082-52001 | 6      |
| GROUP LIFE INSURANCE   | 91211181-52001 | 7      |
| GROUP LIFE INSURANCE   | 91211182-52001 | 7      |
| GROUP LIFE INSURANCE   | 91211183-52001 | 7      |
| GROUP LIFE INSURANCE   | 91321183-52001 | 8      |
| GROUP LIFE INSURANCE   | 91321181-52001 | 9      |
| GROUP LIFE INSURANCE   | 91321182-52001 | 9      |
| GROUP LIFE INSURANCE   | 91103488-52001 | 10     |
| GROUP LIFE INSURANCE   | 91312187-52001 | 10     |
| GROUP LIFE INSURANCE   | 91322187-52001 | 11     |
| GROUP LIFE INSURANCE   | 91323188-52001 | 11     |
| GROUP LIFE INSURANCE   | 91413188-52001 | 11     |
| GROUP LIFE INSURANCE   | 91103189-52001 | 12     |
| GROUP LIFE INSURANCE   | 92159095-52001 | 13     |
| GROUP LIFE INSURANCE   | 93109096-52001 | 13     |
| GROUP LIFE INSURANCE   | 97109095-52001 | 16     |
| GROUP LIFE INSURANCE   | 92239095-52001 | 18     |
| GROUP LIFE INSURANCE   | 91103588-52001 | 21     |
| GROUP LIFE INSURANCE   | 92169095-52001 | 22     |
| GROUP LIFE INSURANCE   | 97109088-52001 | 24     |
| GROUP LIFE INSURANCE   | 91212187-52001 | 25     |
| GROUP LIFE INSURANCE   | 91313295-52001 | 31     |
| GROUP LIFE INSURANCE   | 91411182-52001 | 32     |
| GROUP LIFE INSURANCE   | 92129095-52001 | 34     |
| GROUP LIFE INSURANCE   | 91411183-52001 | 38     |
| GROUP LIFE INSURANCE   | 97109087-52001 | 42     |
| GROUP LIFE INSURANCE   | 91411181-52001 | 67     |
| GROUP LIFE INSURANCE   | 91103388-52001 | 77     |
| GROUP LIFE INSURANCE   | 91103288-52001 | 104    |
| GROUP LIFE INSURANCE   | 91313195-52001 | 111    |
| GROUP LIFE INSURANCE   | 91311195-52001 | 120    |
| GROUP LIFE INSURANCE   | 94209099-52001 | 122    |
| GROUP LIFE INSURANCE   | 91101181-52001 | 127    |
| GROUP LIFE INSURANCE   | 91412187-52001 | 193    |
| GROUP LIFE INSURANCE   | 91102287-52001 | 306    |
| GROUP LIFE INSURANCE   | 91104284-52001 | 362    |
| GROUP LIFE INSURANCE   | 91101281-52001 | 446    |
| GROUP LIFE INSURANCE   | 91101183-52001 | 556    |
| GROUP LIFE INSURANCE   | 91213188-52001 | 573    |
| GROUP LIFE INSURANCE   | 97309095-52001 | 623    |
| GROUP LIFE INSURANCE   | 91101182-52001 | 723    |

|                  |                |         |
|------------------|----------------|---------|
| HEALTH INSURANCE | 91104284-52005 | 5,783   |
| HEALTH INSURANCE | 91101100-52005 | 554,038 |
| SOCIAL SECURITY  | 91103188-52010 | (3,454) |
| SOCIAL SECURITY  | 91104184-52010 | (1,608) |
| SOCIAL SECURITY  | 91101283-52010 | (1,591) |
| SOCIAL SECURITY  | 91102187-52010 | (473)   |
| SOCIAL SECURITY  | 92229095-52010 | (271)   |
| SOCIAL SECURITY  | 91101282-52010 | (237)   |
| SOCIAL SECURITY  | 91311295-52010 | (220)   |
| SOCIAL SECURITY  | 91102387-52010 | (152)   |
| SOCIAL SECURITY  | 94409099-52010 | 19      |
| SOCIAL SECURITY  | 94509099-52010 | 19      |
| SOCIAL SECURITY  | 93409096-52010 | 37      |
| SOCIAL SECURITY  | 97109081-52010 | 37      |
| SOCIAL SECURITY  | 92219095-52010 | 39      |
| SOCIAL SECURITY  | 94309099-52010 | 39      |
| SOCIAL SECURITY  | 97109083-52010 | 39      |
| SOCIAL SECURITY  | 97109082-52010 | 40      |
| SOCIAL SECURITY  | 91211182-52010 | 44      |
| SOCIAL SECURITY  | 91211183-52010 | 47      |
| SOCIAL SECURITY  | 91211181-52010 | 48      |
| SOCIAL SECURITY  | 93309096-52010 | 50      |
| SOCIAL SECURITY  | 91321183-52010 | 52      |
| SOCIAL SECURITY  | 91321181-52010 | 58      |
| SOCIAL SECURITY  | 91321182-52010 | 59      |
| SOCIAL SECURITY  | 91312187-52010 | 65      |
| SOCIAL SECURITY  | 91103488-52010 | 66      |
| SOCIAL SECURITY  | 91323188-52010 | 72      |
| SOCIAL SECURITY  | 91413188-52010 | 72      |
| SOCIAL SECURITY  | 91322187-52010 | 73      |
| SOCIAL SECURITY  | 92159095-52010 | 79      |
| SOCIAL SECURITY  | 91103189-52010 | 80      |
| SOCIAL SECURITY  | 93109096-52010 | 83      |
| SOCIAL SECURITY  | 97109095-52010 | 101     |
| SOCIAL SECURITY  | 91103588-52010 | 138     |
| SOCIAL SECURITY  | 92169095-52010 | 142     |
| SOCIAL SECURITY  | 94109095-52010 | 142     |
| SOCIAL SECURITY  | 97109088-52010 | 154     |
| SOCIAL SECURITY  | 92239095-52010 | 159     |
| SOCIAL SECURITY  | 91212187-52010 | 164     |
| SOCIAL SECURITY  | 91313295-52010 | 196     |
| SOCIAL SECURITY  | 91411182-52010 | 209     |
| SOCIAL SECURITY  | 92129095-52010 | 217     |
| SOCIAL SECURITY  | 91411183-52010 | 245     |
| SOCIAL SECURITY  | 97109087-52010 | 274     |
| SOCIAL SECURITY  | 91411181-52010 | 437     |
| SOCIAL SECURITY  | 91103388-52010 | 496     |
| SOCIAL SECURITY  | 91103288-52010 | 677     |
| SOCIAL SECURITY  | 91313195-52010 | 719     |
| SOCIAL SECURITY  | 91311195-52010 | 780     |
| SOCIAL SECURITY  | 91101181-52010 | 821     |
| SOCIAL SECURITY  | 91101100-52010 | 1,200   |
| SOCIAL SECURITY  | 91412187-52010 | 1,252   |
| SOCIAL SECURITY  | 97309095-52010 | 1,837   |
| SOCIAL SECURITY  | 91102287-52010 | 1,983   |
| SOCIAL SECURITY  | 91104284-52010 | 2,350   |
| SOCIAL SECURITY  | 91101281-52010 | 2,890   |
| SOCIAL SECURITY  | 91101183-52010 | 3,600   |
| SOCIAL SECURITY  | 91213188-52010 | 3,714   |
| SOCIAL SECURITY  | 94209099-52010 | 3,846   |
| SOCIAL SECURITY  | 93209096-52010 | 3,944   |
| SOCIAL SECURITY  | 91101182-52010 | 4,685   |
| RETIREMENT       | 91103188-52020 | (6,415) |
| RETIREMENT       | 91104184-52020 | (2,986) |
| RETIREMENT       | 91101283-52020 | (2,954) |
| RETIREMENT       | 91102187-52020 | (878)   |

|                   |                |          |
|-------------------|----------------|----------|
| RETIREMENT        | 92229095-52020 | (503)    |
| RETIREMENT        | 91101282-52020 | (441)    |
| RETIREMENT        | 91311295-52020 | (408)    |
| RETIREMENT        | 91102387-52020 | (283)    |
| RETIREMENT        | 94309099-52020 | 8        |
| RETIREMENT        | 94409099-52020 | 17       |
| RETIREMENT        | 94509099-52020 | 17       |
| RETIREMENT        | 93209096-52020 | 18       |
| RETIREMENT        | 93409096-52020 | 34       |
| RETIREMENT        | 97109081-52020 | 69       |
| RETIREMENT        | 97109083-52020 | 72       |
| RETIREMENT        | 97109082-52020 | 73       |
| RETIREMENT        | 92219095-52020 | 74       |
| RETIREMENT        | 91211182-52020 | 82       |
| RETIREMENT        | 91211183-52020 | 86       |
| RETIREMENT        | 91211181-52020 | 90       |
| RETIREMENT        | 91321183-52020 | 97       |
| RETIREMENT        | 91321181-52020 | 108      |
| RETIREMENT        | 91321182-52020 | 110      |
| RETIREMENT        | 91312187-52020 | 121      |
| RETIREMENT        | 91103488-52020 | 124      |
| RETIREMENT        | 91323188-52020 | 134      |
| RETIREMENT        | 91322187-52020 | 135      |
| RETIREMENT        | 92159095-52020 | 147      |
| RETIREMENT        | 91103189-52020 | 149      |
| RETIREMENT        | 91413188-52020 | 155      |
| RETIREMENT        | 93109096-52020 | 155      |
| RETIREMENT        | 97109095-52020 | 188      |
| RETIREMENT        | 92239095-52020 | 224      |
| RETIREMENT        | 91103588-52020 | 257      |
| RETIREMENT        | 94109095-52020 | 263      |
| RETIREMENT        | 92169095-52020 | 265      |
| RETIREMENT        | 97109088-52020 | 286      |
| RETIREMENT        | 91212187-52020 | 303      |
| RETIREMENT        | 91313295-52020 | 364      |
| RETIREMENT        | 91411182-52020 | 389      |
| RETIREMENT        | 92129095-52020 | 403      |
| RETIREMENT        | 91411183-52020 | 456      |
| RETIREMENT        | 97109087-52020 | 507      |
| RETIREMENT        | 94209099-52020 | 722      |
| RETIREMENT        | 91411181-52020 | 811      |
| RETIREMENT        | 91103388-52020 | 922      |
| RETIREMENT        | 91103288-52020 | 1,257    |
| RETIREMENT        | 91313195-52020 | 1,336    |
| RETIREMENT        | 91311195-52020 | 1,449    |
| RETIREMENT        | 91101181-52020 | 1,526    |
| RETIREMENT        | 91412187-52020 | 2,326    |
| RETIREMENT        | 97309095-52020 | 3,163    |
| RETIREMENT        | 91102287-52020 | 3,685    |
| RETIREMENT        | 91104284-52020 | 4,365    |
| RETIREMENT        | 91101281-52020 | 5,368    |
| RETIREMENT        | 91101183-52020 | 6,687    |
| RETIREMENT        | 91213188-52020 | 6,899    |
| RETIREMENT        | 91101182-52020 | 8,703    |
| HEALTH INS CREDIT | 91311195-52023 | (28,995) |
| HEALTH INS CREDIT | 91103188-52023 | (465)    |
| HEALTH INS CREDIT | 91104184-52023 | (217)    |
| HEALTH INS CREDIT | 91101283-52023 | (215)    |
| HEALTH INS CREDIT | 91102187-52023 | (63)     |
| HEALTH INS CREDIT | 92229095-52023 | (37)     |
| HEALTH INS CREDIT | 91311295-52023 | (30)     |
| HEALTH INS CREDIT | 91102387-52023 | (21)     |
| HEALTH INS CREDIT | 93209096-52023 | 1        |
| HEALTH INS CREDIT | 94409099-52023 | 1        |
| HEALTH INS CREDIT | 94509099-52023 | 1        |
| HEALTH INS CREDIT | 93409096-52023 | 4        |

|                       |                |          |
|-----------------------|----------------|----------|
| HEALTH INS CREDIT     | 94309099-52023 | 4        |
| HEALTH INS CREDIT     | 92219095-52023 | 5        |
| HEALTH INS CREDIT     | 97109081-52023 | 5        |
| HEALTH INS CREDIT     | 97109082-52023 | 5        |
| HEALTH INS CREDIT     | 91211182-52023 | 6        |
| HEALTH INS CREDIT     | 91211183-52023 | 6        |
| HEALTH INS CREDIT     | 97109083-52023 | 6        |
| HEALTH INS CREDIT     | 91211181-52023 | 7        |
| HEALTH INS CREDIT     | 91321181-52023 | 7        |
| HEALTH INS CREDIT     | 91321183-52023 | 7        |
| HEALTH INS CREDIT     | 91321182-52023 | 8        |
| HEALTH INS CREDIT     | 91103488-52023 | 9        |
| HEALTH INS CREDIT     | 91312187-52023 | 9        |
| HEALTH INS CREDIT     | 91322187-52023 | 10       |
| HEALTH INS CREDIT     | 91323188-52023 | 10       |
| HEALTH INS CREDIT     | 91413188-52023 | 10       |
| HEALTH INS CREDIT     | 91103189-52023 | 11       |
| HEALTH INS CREDIT     | 92159095-52023 | 11       |
| HEALTH INS CREDIT     | 93109096-52023 | 11       |
| HEALTH INS CREDIT     | 97109095-52023 | 14       |
| HEALTH INS CREDIT     | 92239095-52023 | 16       |
| HEALTH INS CREDIT     | 91103588-52023 | 19       |
| HEALTH INS CREDIT     | 92169095-52023 | 19       |
| HEALTH INS CREDIT     | 94109095-52023 | 20       |
| HEALTH INS CREDIT     | 97109088-52023 | 21       |
| HEALTH INS CREDIT     | 91212187-52023 | 22       |
| HEALTH INS CREDIT     | 91313295-52023 | 26       |
| HEALTH INS CREDIT     | 91411182-52023 | 28       |
| HEALTH INS CREDIT     | 92129095-52023 | 30       |
| HEALTH INS CREDIT     | 91411183-52023 | 33       |
| HEALTH INS CREDIT     | 97109087-52023 | 37       |
| HEALTH INS CREDIT     | 91411181-52023 | 59       |
| HEALTH INS CREDIT     | 91103388-52023 | 67       |
| HEALTH INS CREDIT     | 94209099-52023 | 73       |
| HEALTH INS CREDIT     | 91103288-52023 | 91       |
| HEALTH INS CREDIT     | 91313195-52023 | 97       |
| HEALTH INS CREDIT     | 91101181-52023 | 111      |
| HEALTH INS CREDIT     | 91412187-52023 | 169      |
| HEALTH INS CREDIT     | 97309095-52023 | 230      |
| HEALTH INS CREDIT     | 91102287-52023 | 267      |
| HEALTH INS CREDIT     | 91104284-52023 | 316      |
| HEALTH INS CREDIT     | 91101281-52023 | 389      |
| HEALTH INS CREDIT     | 91101183-52023 | 485      |
| HEALTH INS CREDIT     | 91101282-52023 | 497      |
| HEALTH INS CREDIT     | 91213188-52023 | 500      |
| HEALTH INS CREDIT     | 91101182-52023 | 631      |
| WORKER'S COMPENSATION | 94209099-52025 | (23,804) |
| WORKER'S COMPENSATION | 93209096-52025 | (8,375)  |
| WORKER'S COMPENSATION | 91103188-52025 | (4,739)  |
| WORKER'S COMPENSATION | 91102187-52025 | (4,090)  |
| WORKER'S COMPENSATION | 91101183-52025 | (3,101)  |
| WORKER'S COMPENSATION | 91101182-52025 | (3,059)  |
| WORKER'S COMPENSATION | 91101181-52025 | (2,837)  |
| WORKER'S COMPENSATION | 97309095-52025 | (1,880)  |
| WORKER'S COMPENSATION | 93309096-52025 | (1,311)  |
| WORKER'S COMPENSATION | 91104184-52025 | (1,264)  |
| WORKER'S COMPENSATION | 91102287-52025 | (1,109)  |
| WORKER'S COMPENSATION | 94309099-52025 | (1,022)  |
| WORKER'S COMPENSATION | 93409096-52025 | (973)    |
| WORKER'S COMPENSATION | 91101283-52025 | (940)    |
| WORKER'S COMPENSATION | 91413188-52025 | (912)    |
| WORKER'S COMPENSATION | 91103288-52025 | (845)    |
| WORKER'S COMPENSATION | 91101282-52025 | (742)    |
| WORKER'S COMPENSATION | 91101281-52025 | (712)    |
| WORKER'S COMPENSATION | 91103388-52025 | (698)    |
| WORKER'S COMPENSATION | 91412187-52025 | (655)    |

|                       |                |         |
|-----------------------|----------------|---------|
| WORKER'S COMPENSATION | 92229095-52025 | (603)   |
| WORKER'S COMPENSATION | 91213188-52025 | (586)   |
| WORKER'S COMPENSATION | 91311195-52025 | (581)   |
| WORKER'S COMPENSATION | 92129095-52025 | (535)   |
| WORKER'S COMPENSATION | 91411182-52025 | (515)   |
| WORKER'S COMPENSATION | 91411181-52025 | (496)   |
| WORKER'S COMPENSATION | 94409099-52025 | (496)   |
| WORKER'S COMPENSATION | 94509099-52025 | (496)   |
| WORKER'S COMPENSATION | 91411183-52025 | (474)   |
| WORKER'S COMPENSATION | 91313195-52025 | (430)   |
| WORKER'S COMPENSATION | 91104284-52025 | (425)   |
| WORKER'S COMPENSATION | 92239095-52025 | (406)   |
| WORKER'S COMPENSATION | 91212187-52025 | (402)   |
| WORKER'S COMPENSATION | 91313295-52025 | (389)   |
| WORKER'S COMPENSATION | 92169095-52025 | (351)   |
| WORKER'S COMPENSATION | 94109095-52025 | (348)   |
| WORKER'S COMPENSATION | 91103588-52025 | (340)   |
| WORKER'S COMPENSATION | 91102387-52025 | (303)   |
| WORKER'S COMPENSATION | 91311295-52025 | (294)   |
| WORKER'S COMPENSATION | 97109095-52025 | (249)   |
| WORKER'S COMPENSATION | 93109096-52025 | (204)   |
| WORKER'S COMPENSATION | 91103189-52025 | (197)   |
| WORKER'S COMPENSATION | 92159095-52025 | (195)   |
| WORKER'S COMPENSATION | 91322187-52025 | (179)   |
| WORKER'S COMPENSATION | 91323188-52025 | (177)   |
| WORKER'S COMPENSATION | 91103488-52025 | (165)   |
| WORKER'S COMPENSATION | 91312187-52025 | (160)   |
| WORKER'S COMPENSATION | 91321182-52025 | (146)   |
| WORKER'S COMPENSATION | 91321181-52025 | (144)   |
| WORKER'S COMPENSATION | 91321183-52025 | (129)   |
| WORKER'S COMPENSATION | 91211181-52025 | (119)   |
| WORKER'S COMPENSATION | 91211183-52025 | (114)   |
| WORKER'S COMPENSATION | 91211182-52025 | (109)   |
| WORKER'S COMPENSATION | 97109087-52025 | (108)   |
| WORKER'S COMPENSATION | 97109082-52025 | (98)    |
| WORKER'S COMPENSATION | 92219095-52025 | (97)    |
| WORKER'S COMPENSATION | 97109083-52025 | (95)    |
| WORKER'S COMPENSATION | 97109081-52025 | (92)    |
| WORKER'S COMPENSATION | 97109088-52025 | (61)    |
| WORKER'S COMPENSATION | 92119095-52025 | (42)    |
| WORKER'S COMPENSATION | 91109681-52025 | (17)    |
| WORKER'S COMPENSATION | 91109682-52025 | (17)    |
| WORKER'S COMPENSATION | 91109683-52025 | (17)    |
| WORKER'S COMPENSATION | 91109687-52025 | (17)    |
| WORKER'S COMPENSATION | 91231195-52025 | (10)    |
| WORKER'S COMPENSATION | 91102587-52025 | (9)     |
| WORKER'S COMPENSATION | 91233195-52025 | (9)     |
| WORKER'S COMPENSATION | 91101100-52025 | 129,267 |
| DISABILITY INSURANCE  | 91103188-52035 | (141)   |
| DISABILITY INSURANCE  | 91104184-52035 | (66)    |
| DISABILITY INSURANCE  | 91101283-52035 | (65)    |
| DISABILITY INSURANCE  | 91102187-52035 | (19)    |
| DISABILITY INSURANCE  | 92229095-52035 | (11)    |
| DISABILITY INSURANCE  | 91101282-52035 | (10)    |
| DISABILITY INSURANCE  | 91311295-52035 | (9)     |
| DISABILITY INSURANCE  | 91102387-52035 | (6)     |
| DISABILITY INSURANCE  | 91211182-52035 | 1       |
| DISABILITY INSURANCE  | 93409096-52035 | 1       |
| DISABILITY INSURANCE  | 97109082-52035 | 1       |
| DISABILITY INSURANCE  | 91211181-52035 | 2       |
| DISABILITY INSURANCE  | 91211183-52035 | 2       |
| DISABILITY INSURANCE  | 91321182-52035 | 2       |
| DISABILITY INSURANCE  | 91321183-52035 | 2       |
| DISABILITY INSURANCE  | 91413188-52035 | 2       |
| DISABILITY INSURANCE  | 92219095-52035 | 2       |
| DISABILITY INSURANCE  | 97109081-52035 | 2       |

|                                |                      |           |     |
|--------------------------------|----------------------|-----------|-----|
| DISABILITY INSURANCE           | 97109083-52035       |           | 2   |
| DISABILITY INSURANCE           | 91103189-52035       |           | 3   |
| DISABILITY INSURANCE           | 91103488-52035       |           | 3   |
| DISABILITY INSURANCE           | 91321181-52035       |           | 3   |
| DISABILITY INSURANCE           | 91322187-52035       |           | 3   |
| DISABILITY INSURANCE           | 91323188-52035       |           | 3   |
| DISABILITY INSURANCE           | 92159095-52035       |           | 4   |
| DISABILITY INSURANCE           | 93109096-52035       |           | 4   |
| DISABILITY INSURANCE           | 97109095-52035       |           | 4   |
| DISABILITY INSURANCE           | 92169095-52035       |           | 5   |
| DISABILITY INSURANCE           | 92239095-52035       |           | 5   |
| DISABILITY INSURANCE           | 91103588-52035       |           | 6   |
| DISABILITY INSURANCE           | 94109095-52035       |           | 6   |
| DISABILITY INSURANCE           | 91212187-52035       |           | 7   |
| DISABILITY INSURANCE           | 97109088-52035       |           | 7   |
| DISABILITY INSURANCE           | 91313295-52035       |           | 8   |
| DISABILITY INSURANCE           | 91411182-52035       |           | 9   |
| DISABILITY INSURANCE           | 92129095-52035       |           | 9   |
| DISABILITY INSURANCE           | 91411183-52035       |           | 10  |
| DISABILITY INSURANCE           | 97109087-52035       |           | 11  |
| DISABILITY INSURANCE           | 94209099-52035       |           | 12  |
| DISABILITY INSURANCE           | 91411181-52035       |           | 18  |
| DISABILITY INSURANCE           | 91103388-52035       |           | 20  |
| DISABILITY INSURANCE           | 91312187-52035       |           | 23  |
| DISABILITY INSURANCE           | 91103288-52035       |           | 27  |
| DISABILITY INSURANCE           | 91313195-52035       |           | 30  |
| DISABILITY INSURANCE           | 91311195-52035       |           | 31  |
| DISABILITY INSURANCE           | 91101181-52035       |           | 34  |
| DISABILITY INSURANCE           | 91412187-52035       |           | 51  |
| DISABILITY INSURANCE           | 97309095-52035       |           | 70  |
| DISABILITY INSURANCE           | 91102287-52035       |           | 81  |
| DISABILITY INSURANCE           | 91104284-52035       |           | 95  |
| DISABILITY INSURANCE           | 91101281-52035       |           | 118 |
| DISABILITY INSURANCE           | 91101183-52035       |           | 147 |
| DISABILITY INSURANCE           | 91213188-52035       |           | 151 |
| DISABILITY INSURANCE           | 91101182-52035       |           | 191 |
| TRASH COLLECTION               | 94209099-53039       | (200,000) |     |
| OTHER PURCHASED SERVICES       | 91103388-53569       | (3,075)   |     |
| FIRE & MULTI                   | 94109095-55101       | 31,867    |     |
| POSTAGE OR SHIPPING            | 91411183-55410       | 500       |     |
| ADMINISTRATIVE EXPENSES        | 91103195-55999       | 1,000     |     |
| EDUCATIONAL SUPPLIES           | 91101281-56013       | 500       |     |
| EDUCATIONAL SUPPLIES           | 91101282-56013       | 500       |     |
| EDUCATIONAL SUPPLIES           | 91101283-56013       | 500       |     |
| EDUCATIONAL SUPPLIES           | 91104184-56013       | 500       |     |
| EDUCATIONAL SUPPLIES           | 91104284-56013       | 500       |     |
| EDUCATIONAL SUPPLIES           | 91102287-56013       | 600       |     |
| EDUCATIONAL SUPPLIES           | 91103288-56013       | 600       |     |
| INSTRUCTIONAL SUPPLY ALLOTMENT | 91101183-56101       | 1,000     |     |
| INSTRUCTIONAL SUPPLY ALLOTMENT | 91102387-56101       | 1,000     |     |
| INSTRUCTIONAL SUPPLY ALLOTMENT | 91103388-56101       | 1,000     |     |
| INSTRUCTIONAL SUPPLY ALLOTMENT | 91101181-56101       | 1,500     |     |
| INSTRUCTIONAL SUPPLY ALLOTMENT | 91101182-56101       | 1,500     |     |
| INSTRUCTIONAL SUPPLY ALLOTMENT | 91102187-56101       | 1,800     |     |
| WORKER'S COMPENSATION          | 91101195-52025-CURDV | (5)       |     |
| WORKER'S COMPENSATION          | 91103195-52025-CURDV | (4)       |     |
| MEDICAID PAYMENTS              | 900300-42950-DMAS    | 35,000    |     |
| ENGLISH AS A SECOND LANGUAGE   | 900300-42299-ESL     | 14,698    |     |
| TEACHER SALARIES               | 91101183-51120-ESL   | 5,024     |     |
| TEACHER SALARIES               | 91102187-51120-ESL   | 10,062    |     |
| TEACHER SALARIES               | 91101181-51120-ESL   | 11,258    |     |
| TEACHER SALARIES               | 91101182-51120-ESL   | 11,259    |     |
| TEACHER SALARIES               | 91103188-51120-ESL   | 34,832    |     |
| GROUP LIFE INSURANCE           | 91101183-52001-ESL   | 59        |     |
| GROUP LIFE INSURANCE           | 91102187-52001-ESL   | 119       |     |
| GROUP LIFE INSURANCE           | 91101181-52001-ESL   | 133       |     |

|                                |                      |        |         |
|--------------------------------|----------------------|--------|---------|
| GROUP LIFE INSURANCE           | 91101182-52001-ESL   |        | 133     |
| GROUP LIFE INSURANCE           | 91103188-52001-ESL   |        | 411     |
| SOCIAL SECURITY                | 91102195-52010-ESL   |        | (27)    |
| SOCIAL SECURITY                | 91101183-52010-ESL   |        | 384     |
| SOCIAL SECURITY                | 91102187-52010-ESL   |        | 769     |
| SOCIAL SECURITY                | 91101181-52010-ESL   |        | 861     |
| SOCIAL SECURITY                | 91101182-52010-ESL   |        | 861     |
| SOCIAL SECURITY                | 91103188-52010-ESL   |        | 2,665   |
| RETIREMENT                     | 91101183-52020-ESL   |        | 714     |
| RETIREMENT                     | 91102187-52020-ESL   |        | 1,430   |
| RETIREMENT                     | 91101182-52020-ESL   |        | 1,600   |
| RETIREMENT                     | 91101181-52020-ESL   |        | 2,600   |
| RETIREMENT                     | 91103188-52020-ESL   |        | 4,950   |
| HEALTH INS CREDIT              | 91101183-52023-ESL   |        | 52      |
| HEALTH INS CREDIT              | 91102187-52023-ESL   |        | 104     |
| HEALTH INS CREDIT              | 91101181-52023-ESL   |        | 116     |
| HEALTH INS CREDIT              | 91101182-52023-ESL   |        | 116     |
| HEALTH INS CREDIT              | 91103188-52023-ESL   |        | 359     |
| WORKER'S COMPENSATION          | 91103188-52025-ESL   |        | (118)   |
| WORKER'S COMPENSATION          | 91102187-52025-ESL   |        | (97)    |
| WORKER'S COMPENSATION          | 91101181-52025-ESL   |        | (40)    |
| WORKER'S COMPENSATION          | 91101182-52025-ESL   |        | (40)    |
| WORKER'S COMPENSATION          | 91101183-52025-ESL   |        | (40)    |
| DISABILITY INSURANCE           | 91101183-52035-ESL   |        | 16      |
| DISABILITY INSURANCE           | 91102187-52035-ESL   |        | 32      |
| DISABILITY INSURANCE           | 91101181-52035-ESL   |        | 35      |
| DISABILITY INSURANCE           | 91101182-52035-ESL   |        | 35      |
| DISABILITY INSURANCE           | 91103188-52035-ESL   |        | 109     |
| ISAEP FUNDING                  | 900300-42203-ISAEP   | 671    |         |
| EDUCATIONAL SUPPLIES           | 91103195-56013-ISAEP |        | 59      |
| WORKER'S COMPENSATION          | 91311195-52025-MNTOR |        | (9)     |
| EARLY READING INTERVENTION     | 900300-42228-PALS    | 3,256  |         |
| INSTRUCTIONAL ASSISTANT SALARY | 91101181-51151-PALS  |        | 297     |
| INSTRUCTIONAL ASSISTANT SALARY | 91101182-51151-PALS  |        | 480     |
| GROUP LIFE INSURANCE           | 91101181-52001-PALS  |        | 3       |
| GROUP LIFE INSURANCE           | 91101182-52001-PALS  |        | 6       |
| SOCIAL SECURITY                | 91101181-52010-PALS  |        | 20      |
| SOCIAL SECURITY                | 91101182-52010-PALS  |        | 37      |
| RETIREMENT                     | 91101181-52020-PALS  |        | 37      |
| RETIREMENT                     | 91101182-52020-PALS  |        | 69      |
| HEALTH INS CREDIT              | 91101181-52023-PALS  |        | 2       |
| HEALTH INS CREDIT              | 91101182-52023-PALS  |        | 5       |
| WORKER'S COMPENSATION          | 91101182-52025-PALS  |        | (90)    |
| WORKER'S COMPENSATION          | 91101181-52025-PALS  |        | (48)    |
| DISABILITY INSURANCE           | 91101182-52035-PALS  |        | 2       |
| PROJECT GRADUATION GRANT       | 900300-42430-PGRAD   | 168    |         |
| PURCHASED SERVICES             | 91103195-53570-PGRAD |        | (459)   |
| OTHER GRANTS                   | 900300-40587-SERCH   | 63,754 |         |
| TEACHER SALARIES               | 91103288-51120-SERCH |        | 493     |
| GROUP LIFE INSURANCE           | 91103288-52001-SERCH |        | 6       |
| SOCIAL SECURITY                | 91103288-52010-SERCH |        | 38      |
| RETIREMENT                     | 91103288-52020-SERCH |        | 70      |
| HEALTH INS CREDIT              | 91103288-52023-SERCH |        | 5       |
| WORKER'S COMPENSATION          | 91103288-52025-SERCH |        | (93)    |
| DISABILITY INSURANCE           | 91103288-52035-SERCH |        | 2       |
| SOL ALGEBRA READINESS          | 900300-42405-SOLAL   | 1,883  |         |
| TEACHER SALARIES               | 91102187-51120-SOLAL |        | (4,602) |
| GROUP LIFE INSURANCE           | 91102187-52001-SOLAL |        | (55)    |
| SOCIAL SECURITY                | 91102187-52010-SOLAL |        | (352)   |
| RETIREMENT                     | 91102187-52020-SOLAL |        | (654)   |
| HEALTH INS CREDIT              | 91102187-52023-SOLAL |        | (47)    |
| WORKER'S COMPENSATION          | 91102187-52025-SOLAL |        | (119)   |
| DISABILITY INSURANCE           | 91102187-52035-SOLAL |        | (14)    |
| WORKER'S COMPENSATION          | 91101195-52025-SOLRM |        | (22)    |
| WORKER'S COMPENSATION          | 91102195-52025-SOLRM |        | (9)     |
| WORKER'S COMPENSATION          | 91103195-52025-SOLRM |        | (5)     |

|                                                                                     |                      |                      |                      |
|-------------------------------------------------------------------------------------|----------------------|----------------------|----------------------|
| WORKER'S COMPENSATION                                                               | 91311195-52025-STAFF |                      | (18)                 |
| WORKER'S COMPENSATION                                                               | 91312195-52025-STAFF |                      | (11)                 |
| WORKER'S COMPENSATION                                                               | 91313195-52025-STAFF |                      | (11)                 |
| INTERPRETING SERVICES                                                               | 91103288-53511-SVRP  |                      | 12,101               |
| THERAPY SERVICES                                                                    | 92229095-53522-SVRP  |                      | 102,952              |
| VIRGINIA PRESCHOOL INITIATIVE                                                       | 900300-42281-VPSI    | 16,265               |                      |
| <b>TOTAL STATE AND FEDERAL GRANT PROGRAMS</b>                                       |                      | <b>\$ 912,913</b>    | <b>\$ 912,913</b>    |
| <b>LOCAL GENERAL REVENUE/PROGRAMS</b>                                               |                      |                      |                      |
| Donation                                                                            | 900300-40580         | \$ 500               |                      |
| Books                                                                               | 91321181-56012       |                      | \$ 167               |
| Books                                                                               | 91321182-56012       |                      | \$ 167               |
| Books                                                                               | 91321183-56012       |                      | \$ 166               |
| To appropriate donation                                                             |                      |                      |                      |
| <b>TOTAL LOCAL GENERAL REVENUE/PROGRAMS</b>                                         |                      | <b>\$ 500</b>        | <b>\$ 500</b>        |
| <b>TOTAL EDUCATION FUND</b>                                                         |                      | <b>\$ 913,413</b>    | <b>\$ 913,413</b>    |
| <b>STATE OPERATED PROGRAMS FUND 920</b>                                             |                      | <b>REVENUES</b>      | <b>EXPENDITURES</b>  |
| Federal T1D00 Grant Revenue                                                         | 920391-43015-T1D00   | 1,018                |                      |
| Other Salaries                                                                      | S1109991-51120-T1D00 |                      | 761                  |
| Instructional Assistant                                                             | S1109991-51151-T1D01 |                      | 185                  |
| Social Security FICA                                                                | S1109991-52010-T1D01 |                      | 72                   |
| To appropriate additional federal grant funds for neglected and delinquent students |                      |                      |                      |
| HOSPITAL CLINICS DET HOMES(SOP                                                      | 920391-42220         | 6,896                |                      |
| HOSPITAL CLINICS DET HOMES(SOP                                                      | 920393-42220         | 12,518               |                      |
| TEACHER SALARIES                                                                    | S1109991 -51120      |                      | 4,266                |
| OTHER PROFESSIONAL SALARIES                                                         | S1109991 -51130      |                      | 25                   |
| TECHNOLOGY SUPPORT SALARIES                                                         | S1109991 -51141      |                      | 123                  |
| SOCIAL SECURITY                                                                     | S1109991 -52010      |                      | 336                  |
| TEACHER SALARIES                                                                    | S1109993 -51120      |                      | 8,970                |
| INSTRUCTIONAL ASSISTANT SALARY                                                      | S1109993 -51151      |                      | 309                  |
| SOCIAL SECURITY                                                                     | S1109993 -52010      |                      | 710                  |
| PRINCIPAL SALARIES/WAGES                                                            | S1319991 -51126      |                      | 1,215                |
| CLERICAL SALARIES/WAGES                                                             | S1319991 -51150      |                      | 495                  |
| SOCIAL SECURITY                                                                     | S1319991 -52010      |                      | 131                  |
| PRINCIPAL SALARIES/WAGES                                                            | S1319993 -51126      |                      | 978                  |
| CLERICAL SALARIES/WAGES                                                             | S1319993 -51150      |                      | 855                  |
| SOCIAL SECURITY                                                                     | S1319993 -52010      |                      | 140                  |
| TRANSFER TO EDUCATION FUND                                                          | S8909991 -59390      |                      | 305                  |
| TRANSFER TO EDUCATION FUND employees                                                | S8909993 -59390      |                      | 556                  |
| <b>TOTAL STATE OPERATED PROGRAMS FUND 920</b>                                       |                      | <b>\$ 20,432</b>     | <b>\$ 20,432</b>     |
| <b>SCHOOL CIP FUND 966</b>                                                          |                      | <b>REVENUES</b>      | <b>EXPENDITURES</b>  |
| State Grant Revenue                                                                 | 966400-42999-SSS25   | \$ 75,579.08         |                      |
| Federal Grant Revenue                                                               | 966400-43999-SSS25   | \$ 51,805.73         |                      |
| Security Equipment                                                                  | K6609095-58215-SSS25 |                      | \$ 127,384.81        |
| To appropriate the FY2024 School Safety and Security Grant (one time funds)         |                      |                      |                      |
| <b>TOTAL SCHOOL CIP FUND 966</b>                                                    |                      | <b>\$ 127,384.81</b> | <b>\$ 127,384.81</b> |

**STAUNTON CITY SCHOOLS  
FY 2025 BUDGET AMENDMENT  
AMENDMENT NO. 1**

| <b>CAFETERIA FUND 930</b>                |                 | <b>REVENUES</b> | <b>EXPENDITURES</b> |
|------------------------------------------|-----------------|-----------------|---------------------|
| APPROPRIATION FROM FUND BALANCE          | 930100-49302    | 8,059           |                     |
| CAFE MANAGER SALARIES                    | H5109081 -51161 |                 | 357                 |
| OVERTIME PAY                             | H5109081 -51182 |                 | 8                   |
| FOOD SERVICE SALARIES                    | H5109081 -51193 |                 | 547                 |
| FOOD SERVICE SALARIES                    | H5109081 -51194 |                 | 53                  |
| SOCIAL SECURITY                          | H5109081 -52010 |                 | 73                  |
| CAFE MANAGER SALARIES                    | H5109082 -51161 |                 | 299                 |
| OVERTIME PAY                             | H5109082 -51182 |                 | 6                   |
| FOOD SERVICE SALARIES                    | H5109082 -51193 |                 | 518                 |
| FOOD SERVICE SALARIES                    | H5109082 -51194 |                 | 110                 |
| SOCIAL SECURITY                          | H5109082 -52010 |                 | 71                  |
| CAFE MANAGER SALARIES                    | H5109083 -51161 |                 | 337                 |
| OVERTIME PAY                             | H5109083 -51182 |                 | 9                   |
| FOOD SERVICE SALARIES                    | H5109083 -51193 |                 | 855                 |
| FOOD SERVICE SALARIES                    | H5109083 -51194 |                 | 57                  |
| SOCIAL SECURITY                          | H5109083 -52010 |                 | 95                  |
| CAFE MANAGER SALARIES                    | H5109084 -51161 |                 | 274                 |
| OVERTIME PAY                             | H5109084 -51182 |                 | 2                   |
| FOOD SERVICE SALARIES                    | H5109084 -51193 |                 | 213                 |
| SOCIAL SECURITY                          | H5109084 -52010 |                 | 37                  |
| CAFE MANAGER SALARIES                    | H5109087 -51161 |                 | 337                 |
| OVERTIME PAY                             | H5109087 -51182 |                 | 5                   |
| FOOD SERVICE SALARIES                    | H5109087 -51193 |                 | 723                 |
| FOOD SERVICE SALARIES                    | H5109087 -51194 |                 | 57                  |
| SOCIAL SECURITY                          | H5109087 -52010 |                 | 85                  |
| CAFE MANAGER SALARIES                    | H5109088 -51161 |                 | 337                 |
| OVERTIME PAY                             | H5109088 -51182 |                 | 5                   |
| FOOD SERVICE SALARIES                    | H5109088 -51193 |                 | 762                 |
| SOCIAL SECURITY                          | H5109088 -52010 |                 | 92                  |
| CLERICAL SALARIES/WAGES                  | H5209095 -51150 |                 | 1,610               |
| OVERTIME PAY                             | H5209095 -51182 |                 | 2                   |
| SOCIAL SECURITY                          | H5209095 -52010 |                 | 123                 |
| Appropriate 1% raise for Cafeteria Staff |                 |                 |                     |
| <b>TOTAL SCHOOL CAFETERIA FUND 930</b>   |                 | <b>\$ 8,059</b> | <b>\$ 8,059</b>     |

|                                           |  |                        |                        |
|-------------------------------------------|--|------------------------|------------------------|
| <b>GRAND TOTAL BUDGET AMENDMENT NO. 1</b> |  | <b>\$ 1,069,288.81</b> | <b>\$ 1,069,288.81</b> |
|-------------------------------------------|--|------------------------|------------------------|

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## CITY COUNCIL



Staunton, Virginia

## AGENDA BRIEFING

|                                                      |                                           |                                    |
|------------------------------------------------------|-------------------------------------------|------------------------------------|
| Meeting Date:                                        | August 8, 2024                            | John C. Blair, II<br>City Attorney |
| Item #                                               | B                                         |                                    |
| Department:                                          | City Attorney                             |                                    |
| Alignment with Staunton Plan (Value/Strategic Area): | Value: Excellence                         |                                    |
| Subject:                                             | Discussion of City Councilmember Salaries |                                    |

**Background:** In 2024, the Virginia General Assembly enacted House Bill 456 sponsored by Delegate Callsen permitting city councils to increase the salaries of mayors and councilmembers.

Mayor Claffey requested that the City Attorney discuss this legislation at a work session.

The bill permits cities with a population between 20,000 and 34,999 residents to pay the mayor up to \$24,000 per year and councilmembers up to \$22,000 per year. The previous pay limits were \$13,000 per year for the mayor and \$12,000 per year for councilmembers.

In order to increase the salaries of the mayor and/or councilmembers, the Staunton City Council would need to adopt an ordinance at least four months before the November 2026 City Council elections. The ordinance would establish the new salaries for the mayor and councilmembers. It would take effect on July 1, 2027.

**Attachment:** Chapter 608 of the 2024 Virginia Acts of the Assembly

**City Manager's Recommendation:** Not Applicable.

**Suggested Motion:** Not Applicable.

**City Manager:** Leslie M. Beauregard

## VIRGINIA ACTS OF ASSEMBLY -- 2024 SESSION

## CHAPTER 608

*An Act to amend and reenact § 15.2-1414.6 of the Code of Virginia, relating to city council salaries.*

[H 456]

Approved April 8, 2024

**Be it enacted by the General Assembly of Virginia:**

**1. That § 15.2-1414.6 of the Code of Virginia is amended and reenacted as follows:**

**§ 15.2-1414.6. Permitted salaries; salary increases; reimbursement for expenses.**

A. Subject to the exception provided for in § 15.2-1414.5, the annual salary of each member of the council of any city shall be set by its members by ordinance *after a public hearing pursuant to notice in the manner and form provided in §§ 15.2-1426 and 15.2-1427*, notwithstanding any contrary provision of law, general or special. The setting of such salaries by members of *a* council shall include the salary of the mayor or president of the council whether such official is a member of *the* council or not.

B. Cities within the following population brackets shall be allowed to set salaries for mayors, which include presidents of council, and council members not to exceed the following:

| Population         | Annual Salary                |
|--------------------|------------------------------|
| 260,000 and over   |                              |
| Mayor              | <del>\$30,000</del> \$56,000 |
| Council            | <del>28,000</del> \$52,000   |
| 175,000 to 259,999 |                              |
| Mayor              | <del>27,000</del> \$51,000   |
| Council            | <del>25,000</del> \$47,000   |
| 75,000 to 174,999  |                              |
| Mayor              | <del>25,000</del> \$47,000   |
| Council            | <del>23,000</del> \$43,000   |
| 35,000 to 74,999   |                              |
| Mayor              | <del>20,000</del> \$37,000   |
| Council            | <del>18,000</del> \$34,000   |
| 20,000 to 34,999   |                              |
| Mayor              | <del>13,000</del> \$24,000   |
| Council            | <del>12,000</del> \$22,000   |
| 15,000 to 19,999   |                              |
| Mayor              | <del>12,000</del> \$22,000   |
| Council            | <del>11,500</del> \$21,000   |
| 14,999 and under   |                              |
| Mayor              | <del>11,500</del> \$21,000   |
| Council            | <del>11,000</del> \$20,000   |

C. *The maximum annual salaries provided in subsection B may be adjusted in any year or years, by ordinance as provided in subsection A, by an inflation factor not to exceed five percent.*

D. No increase in the salary of a member of *a* council shall take effect until July 1 after the next regularly scheduled general election of council members.

E. Every proposed increase in the salary of a member of *a* council shall be adopted at least four months prior to the date of the next municipal election except in the case of a newly created consolidated city when the proposed increase shall be adopted at least two months prior to the date of its first municipal election.

F. Any member of *a* council shall be eligible to be reimbursed for any personal expenses incurred by him for official business. However, all claims for reimbursement shall be for reasonable expenses to the extent permitted by law incurred in the conduct of official city business and shall be itemized and documented by stamped paid receipts to the extent feasible.

G. In addition to *a* salary, each member of the council of any city may be compensated with such benefits as are provided city employees by the city.