# Work Session Agenda
# Staunton City Council
# Caucus Room
# January 9, 2020
# 5:00 p.m.

**Invocation/Moment of Silence—Harrington**

| | | |
|---|---|---|
| **5:00 p.m.** | **1.** | **Consideration of Work Session and Regular Meeting Agendas** |
| **5:05 p.m.** | **2.** | **Presentation by Valley Community Services Board on Substance Use Disorder** |
| **5:20 p.m.** | **3.** | **Presentation on City Efforts to Ensure Mental Health of First Responders** |
| **5:35 p.m.** | **4.** | **Presentation of the Draft FY2020 - 2024 Capital Improvement Plan** |
| **5:50 p.m.** | **5. & C** | **Discussion of an Ordinance to Amend the FY2020 Budget Ordinance for the City of Staunton by Adding Budget Amendment Number Two** |
| **6:05 p.m.** | | **Break** |
| **6:25 p.m.** | **6. & D** | **Discussion of Funding and Letter of Commitment for a GO Virginia Shenandoah Valley Industrial Hemp Project Grant** |
| **6:35 p.m.** | **7. & E** | **Discussion of a Resolution to Designate Central Avenue Streetscape Project as a Revenue Sharing Project and Transfer Virginia Department of Transportation Revenue Sharing Funds from Crossing Way Project to Central Avenue Streetscape Project** |
| **6:45 p.m.** | **8.** | **Closed Meeting for Consultation and Discussion with Legal Counsel Requiring the Provision of Legal** |

**Advice by Such Counsel Pertaining to: (i) a Claim Involving a Former Employee of One of the City's Departments or Agencies; and (ii) a Particular Personnel Contractual-related Matter Involving a Council Appointee**

**7:15 p.m.** **Break**

# Regular Meeting Agenda
# Staunton City Council
# Council Chambers
# January 9, 2020
# 7:30 p.m.

**Call to Order**

**Pledge of Allegiance**

**Mayor's Report**

**Additional Items by Members of Council**

**Approval of Minutes**

**Work Session and Regular Meeting of December 12, 2019**

**REGULAR MEETING**

**A. Public Hearing and Consideration of a Request by the City of Staunton to Amend SCC 18.95.030, Required and Permitted Uses, of Chapter 18.95, A-1, Agricultural Forestal Districts, of Title 18, Zoning, of the Staunton City Code**

**B. Introduction of an Ordinance Amending, Restating and Reordaining Title 18, Zoning, of the Staunton City Code to Establish a New Chapter 18.169, Site Plans, to Regulate the Submittal of Site Plans for Development**

**C. Introduction of an Ordinance to Amend the FY2020 Budget Ordinance for the City of Staunton by Adding Budget Amendment Number Two**

**D. Consideration of Funding and Letter of Commitment for a GO Virginia Shenandoah Valley Industrial Hemp Project Grant**

**E. Consideration of a Resolution to Designate Central Avenue Streetscape Project as a Revenue Sharing Project and Transfer Virginia Department of Transportation Revenue Sharing Funds from Crossing Way Project to Central Avenue Streetscape Project**

**Matters from the City Manager**

**Matters from the Public**

**Adjournment**

# CITY COUNCIL AGENDA BRIEFING

Staunton, VA

| | | |
|---|---|---|
| **Meeting Date:** | **January 9, 2020** | **City Council** |
| **Item #** | **1** | |
| **Ordinance #** | | |
| **Department:** | **City Council** | |
| **Council Vision:** | **Responsive, Efficient Government** | |
| **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 Session, the addition/deletion of _____].

**City Manager:** Steven L. Rosenberg

# Work Session Agenda
# Staunton City Council
# Caucus Room
# January 9, 2020
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| | |
|---|---|
| | **Involving a Former Employee of One of the City's Departments or Agencies; and (ii) a Particular Personnel Contractual-related Matter Involving a Council Appointee** |
| **7:15 p.m.** | **Break** |

# Regular Meeting Agenda
# Staunton City Council
# Council Chambers
# January 9, 2020
# 7:30 p.m.

**Call to Order**

**Pledge of Allegiance**

**Mayor's Report**

**Additional Items by Members of Council**

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**Work Session and Regular Meeting of December 12, 2019**

**REGULAR MEETING**

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**B. Introduction of a Request by the City of Staunton to Amend Title 18, Zoning, of the Staunton City Code by Adding Chapter 18.169 Site Plans**

**C. Introduction of an Ordinance to Amend the FY2020 Budget Ordinance for the City of Staunton by Adding Budget Amendment Number Two**

**D. Consideration of Funding and Letter of Commitment for a GO Virginia Shenandoah Valley Industrial Hemp Project Grant**

**E. Consideration of a Resolution to Designate Central Avenue Streetscape as a Revenue Sharing Project and Transfer Virginia Department of Transportation Revenue Sharing Funds from Crossing Way to Central Avenue Streetscape**

**Matters from the City Manager**

**Matters from the Public**

**Adjournment**

# CITY COUNCIL AGENDA BRIEFING

Staunton, VA

| | | |
|---|---|---|
| **Meeting Date:** | **January 9, 2020** | **Steven L. Rosenberg City Manager** |
| **Item #** | **2** | |
| **Ordinance #** | | |
| **Department:** | **City Manager** | |
| **Council Vision:** | **Responsive, Efficient Government** | |
| **Subject:** | **Presentation by Valley Community Services Board on Substance Use Disorder** | |

**Background:** During City Council's work session on November 14, 2019, there was discussion among Council members about drug addiction issues in the area. As a continuation of that discussion, and at the request of Councilman Erik Curren, David Deering, Executive Director of Valley Community Services Board, will attend Council's work session on January 11, 2019, to address substance use disorder in the region and how it is being addressed.

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

**Suggested Motion:** Not applicable.

**City Manager:** Steven L. Rosenberg

# CITY COUNCIL AGENDA BRIEFING

Staunton, VA

| | | |
|---|---|---|
| **Meeting Date:** | **January 9, 2020** | **Staff Members:**<br><br>**Chief Jim Williams**<br>**Chief Scott Garber** |
| **Item #** | **3** | |
| **Ordinance #** | | |
| **Department:** | **Police**<br>**Fire and Rescue** | |
| **Council Vision:** | **Resilience**<br>**Responsive, Efficient Government** | |
| **Subject:** | **Presentation on City Efforts to Ensure Mental Health of First Responders** | |

**Background:** Police Chief Jim Williams and Fire and Rescue Chief Scott Garber will present to City Council the City's ongoing efforts to ensure mental health of its first responders. This issue is addressed in the City's 2020 Legislative Program adopted by City Council on November 14, 2019:

> In 2018, the Code of Virginia was amended to require mental health awareness programs for fire and EMS personnel, prescribing specific actions and training that must occur. Trauma and PTSD are realities in the lives of all first responders, yet vital funding to implement the required programs did not follow the mandates. City Council requests that the General Assembly add funding that can be accessed by localities in order to better offer vital services, including access to providers who specialize in the needs of first responders and much needed training.

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

**Suggested Motion:** Not applicable.

**City Manager:** Steven L. Rosenberg

# CITY COUNCIL AGENDA BRIEFING

Staunton, VA

| | | |
|---|---|---|
| **Meeting Date:** | **January 9, 2020** | **Staff Member:**<br><br>**Phil Trayer** |
| **Item #** | **4** | |
| **Ordinance #** | | |
| **Department:** | **Finance** | |
| **Council Vision:** | **Responsive, Efficient Government**<br>**Built Environment** | |
| **Subject:** | **Capital Improvement Plan FY2020—FY2024** | |

**Background:** Chief Finance Officer Phil Trayer will provide a review of the annual update to the Capital Improvement Plan for all City funds and the Education Fund. City and School Board staff updated the plan to review existing projects and revise projects, and to include new projects.

The plan will be presented initially to City Council at its work session on January 9, 2020, with additional review and discussion planned for work sessions on January 23, and February 13, 2020.

The School Board reviewed the school capital projects on December 9, 2019, and is scheduled to consider the School CIP on January 13, 2020.

An overview of the plan was presented to the Planning Commission on December 19, 2019. A public hearing and consideration of the plan is scheduled for the Planning Commission's meeting on January 16, 2020.

Final consideration of the CIP Plan is scheduled for City Council on February 13, 2020.

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

**Suggested Motion:** Not applicable.

**City Manager:** Steven L. Rosenberg

# CITY OF STAUNTON, VA
# CAPITAL IMPROVEMENT PLAN
# FY2020 - FY2024

## DRAFT PLAN December 19, 2019

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

# CAPITAL IMPROVEMENT PLAN
# FY 2020 - FY 2024

**STAUNTON PLANNING COMMISSION** _____

**CHAIRMAN** _____

**APPROVAL DATE** _____

**Attest:** _____

**CITY COUNCIL** _____

**MAYOR** _____

**APPROVAL DATE** _____

**Attest:** _____

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

| | TOTAL CIP PLAN | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | PROJECTS NOT SCHEDULED/NOT FUNDED |
|---|---|---|---|---|---|---|---|
| GENERAL FUND | $ 150,229,370 | $ 4,801,680 | $ 5,766,050 | $ 12,789,050 | $ 11,721,020 | $ 4,877,050 | $ 110,274,520 |
| STAUNTON CITY SCHOOLS | $ 20,900,000 | $ 425,000 | $ 1,050,000 | $ 3,125,000 | $ 650,000 | $ 650,000 | $ 15,000,000 |
| WATER FUND | $ 45,095,000 | $ 150,000 | $ 355,000 | $ 7,145,000 | $ 1,125,000 | $ 6,900,000 | $ 29,420,000 |
| SEWER FUND | $ 6,777,000 | $ 787,000 | $ 330,000 | $ 325,000 | $ 450,000 | $ 450,000 | $ 4,435,000 |
| STORMWATER FUND | $ 24,155,291 | $ 50,000 | $ 1,200,000 | $ 650,000 | $ 1,300,000 | $ 995,375 | $ 19,959,916 |
| PARKING FUND | $ 1,688,000 | $ 250,000 | $ 38,000 | $ 250,000 | $ 550,000 | $ 600,000 | $ - |
| TOTAL CIP PLAN | $ 248,844,661 | $ 6,463,680 | $ 8,739,050 | $ 24,284,050 | $ 15,796,020 | $ 14,472,425 | $ 179,089,436 |

**5 YEAR PLAN= $ 69,755,225**

## OVERVIEW

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

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

## CAPITAL IMPROVEMENT PLAN REVENUE SOURCES:

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

General Fund Unassigned Balance

General Obligation Bonds

State and Federal Grants/Cost Share Agreements

## Fund Balance/Reserve Policy, Adopted May 26, 2011

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

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

## City Council Policy #5, Adopted October 12, 1989

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

## CAPITAL IMPROVEMENT PLAN BUDGET POLICY

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

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

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

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

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

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

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

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

**FINANCIAL MANAGEMENT POLICY**

**City of Staunton, Virginia**

**Capital Improvement Plan Policy**

**Adopted: January 25, 2018**

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

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

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

## THE LEGAL BASIS FOR THE CIP

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

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

## ANNUAL CAPITAL BUDGET

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

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

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

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

## THE CIP REVIEW TEAM

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

## THE CIP PROCESS

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

1. preserve the City's past by investing in the upgrade of assets and infrastructure;

2. protect the present with improvements to City facilities, based on an analysis of costs of repair versus costs of replacement;

3. plan for future facilities and infrastructure that considers the annual cost for new service demands as a result of community growth or facilities and services that provide new or improved quality of life for all citizens; and

4. allow for flexibility to take advantage of economic opportunities that provide for public or private capital investment.

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

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

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

**CRITERIA FOR EVALUATING CAPITAL PROJECTS**

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

1. The CIP shall execute the goals and objectives of the Comprehensive Plan adopted by City Council.

2. The development of the CIP shall be guided by the principles of lifecycle planning to ensure that long-term maintenance, renewal and replacement requirements are adequately addressed to protect the City's investment and maximize the useful life of facilities.

3. The CIP shall include major equipment and facilities, defined as, all fixed installations constructed and/or maintained with public funds, including buildings and structures, utilities and related improvements that have a useful life greater than 10 years.

4. The CIP shall include the fiscal impact of each project to include the total cost of the project and the annual maintenance and operating costs.

5. The CIP shall support the City's efforts to promote economic vitality and a high quality of life.

6. The CIP shall support the City's efforts to encourage the development of affordable and effective multi-use public facilities, as feasible.

7. The CIP shall be developed to provide facilities that are cost-effective, consistent with appropriate best practice standards, community standards, feasibility, and expectations of useful life.

8. The City shall endeavor to execute the projects as approved and scheduled in the CIP. Value engineering principles shall continue to be applied to appropriate capital projects. Changes in project scope, cost and scheduling shall be subject to close scrutiny.

**CRITERIA FOR SCHEDULING CAPITAL PROJECTS**

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

1. Project Urgency
   a. Is the project required due to state or federal mandates?
   b. Will the project improve unsatisfactory environmental, health and safety conditions?
   c. What are the implications if the project is not built?
   d. Does the project accommodate increases in demand for service?

2. Project Readiness
   a. Are project-related research and planning completed?
   b. Are the appropriate departments prepared to execute the project?

3. Project Phasing
   a. Can the project be phased over multiple fiscal years?
   b. Are funds readily available to finance the project?
   c. Does the project have a net impact on the operating budget?
   d. Does the project preserve previous capital investments or restore a capital facility to adequate operating condition?

4. Planning Questions
   a. Is the project consistent with the Comprehensive Plan?
   b. Can projects of similar use or purpose be co-located at one location?
   c. Does the project increase the efficiency of the service delivery?
   d. What are the number and types of citizens likely to benefit from the project?

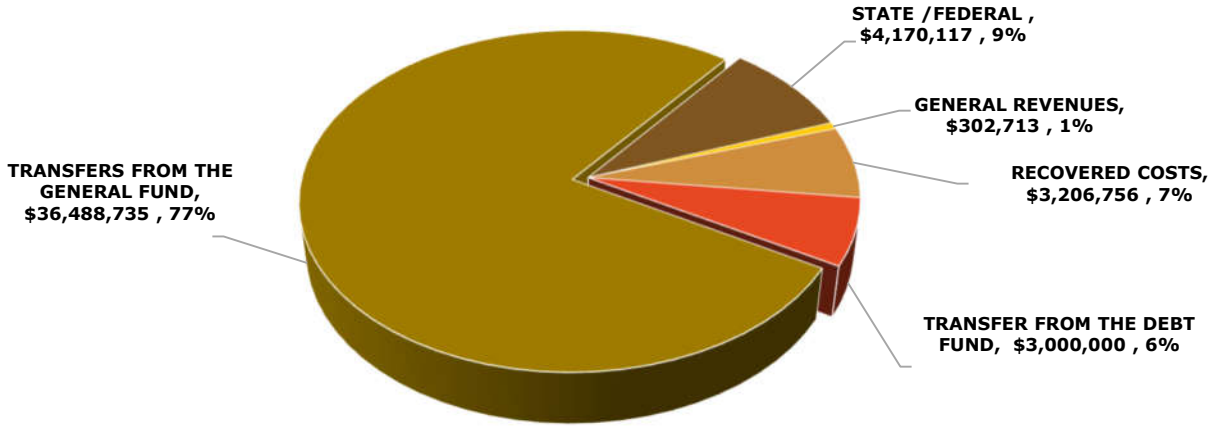
**CAPITAL IMPROVEMENT PLAN SCHEDULE**

| | |
|---|---|
| October 16, 2019 @ 1:30 pm | CIP Committee meeting, Planning Conference Room |
| October - December 2019 | Staff review and development of the proposed Capital Improvement Plan. All existing projects to be analyzed, estimated costs updated, and new proposed projects prioritized based on City needs or anticipated changes in the City's needs based on population changes, economic changes, infrastructure projects, etc. |
| December 9, 2019 | Presentation and discussion of the DRAFT School Capital Improvement Plan -School Board work session. |
| December 19, 2019 | Presentation and introduction of the DRAFT Capital Improvement Plan to the City Planning Commission. |
| January 9, 2020 | Presentation and discussion of the DRAFT Capital Improvement Plan with City Council of any project, funding proposal, priority of any project, changes to the plan. |
| January 13, 2020 | Adoption of the School Capital Improvement Plan by the School Board. |
| January 16, 2020 | Public hearing and consideration and adoption of the CIP by the Planning Commission. |
| January 23, 2020 | Discussion and continued review with City Council of any project, funding proposal, priority of any project, changes to the plan. |
| February 13, 2020 | Adoption of the Capital Improvement Plan by City Council. |

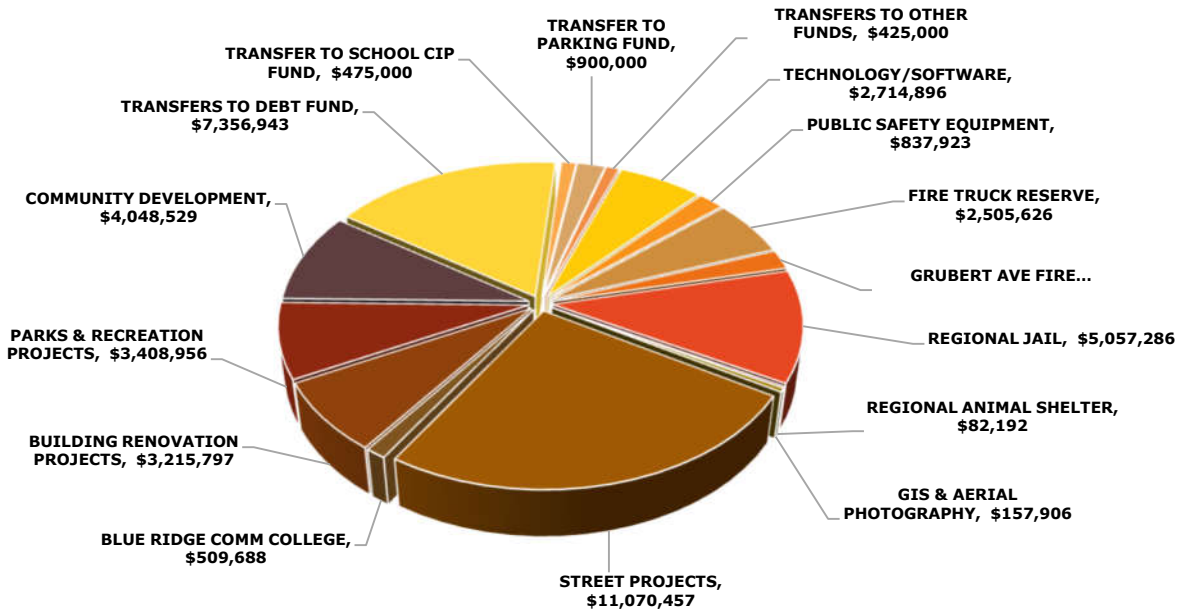
**CIP COMMITTEE**

| | |
|---|---|
| Phil Trayer | Chief Financial Officer |
| Brad Wegner | School Budget Manager |
| Nickie Mills | City Engineer |
| Tom Sliwoski | Director of Public Works |
| Chris Tuttle | Director of Parks & Recreation |
| Rodney Rhodes | Senior Planner |
| Jim Williams | Police Chief |
| Scott Garber | Fire & Rescue Chief |
| Kurt Plowman | Chief Technology Officer |
| William Vaughn | Director of Economic Development |
| Leslie Beauregard | Assistant City Manager |
| Earl McCray | Staunton City Schools-Director of Operations |
| Tom Lundquist | Staunton City Schools-Director of Technology |

## CITY OF STAUNTON GENERAL FUND CIP ACTUAL REVENUES FY2004 - FY2020 $47,423,621




## CITY OF STAUNTON GENERAL FUND CIP ACTUAL EXPENDITURES FY2004 - FY2020 $42,584,034



**CITY OF STAUNTON**

**GENERAL FUND CIP REVENUES - FINANCIAL UPDATE ( OCTOBER 31,2019)**

**FY 2004 - FY2020**

| | BUDGET | REVENUES TO DATE | BALANCE |
|---|---|---|---|
| **CIP GENERAL REVENUE** | | | |
| INTEREST INCOME | $ 5,314 | $ 297,080 | $ (291,766) |
| MISCELLANEOUS REVENUE | 4,950 | 5,633 | (683) |
| RECOVERED COSTS-OPERATIONS | 397,148 | 506,160 | (109,012) |
| APPROPRIATION OF PRIOR YEAR FUND BALANCE | 2,268,470 | - | 2,268,470 |
| TRANSFER FROM DEBT SERVICE FUND | 3,000,000 | 3,000,000 | - |
| TRANSFER FROM THE GENERAL FUND | 37,329,785 | 36,488,735 | 841,050 |
| TOTAL GENERAL GOVERNMENT REVENUES | $ 43,005,667 | $ 40,297,608 | $ 2,708,059 |
| **CIP CAPITAL GRANTS AND CONTRIBUTIONS** | | | |
| RECOVERED COSTS- HEALTH DEPARTMENT BUILDING | $ 24,530 | $ 17,840 | $ 6,690 |
| TOTAL CIP CAPITAL GRANTS | $ 24,530 | $ 17,840 | $ 6,690 |
| **PUBLIC WORKS- CAPITAL/NON-CAPITAL GRANTS** | | | |
| COMMONWEALTH OF VIRGINIA-TRANSPORTATION | $ 2,741,946 | $ 2,682,756 | $ 59,190 |
| **VABF GRANT** | $ 431,200 | $ - | $ 431,200 |
| RECOVERED COSTS-MONTGOMERY AVENUE | 11,333 | 11,333 | - |
| RECOVERED COSTS- SEARS HILL BRIDGE | 150,168 | 150,168 | 0 |
| COMM OF VA- PRIMARY EXTENSION PAVING | 1,430,173 | 455,673 | 974,500 |
| COMMONWEALTH OF VIRGINIA- MISCELLANEOUS AID | 102,273 | 97,299 | 4,974 |
| RECOVERED COSTS- COCHRAN PARKWAY | 1,883,747 | 1,860,887 | 22,860 |
| FEDERAL GOV'T- MISCELLANEOUS | 105,931 | 105,931 | (0) |
| FEDERAL - SAFE ROUTES TO SCHOOL GRANTS | 2,270,339 | 681,732 | 1,588,607 |
| STATE/ FEDERAL GOV'T -CENTRAL AVENUE | 289,237 | 12,729 | 276,508 |
| TOTAL PUBLIC WORKS CAPITAL/NON-CAPITAL GRANTS | $ 9,416,347 | $ 6,058,509 | $ 3,357,838 |
| **PARKS & RECREATION NON-CAPITAL GRANTS** | | | |
| STATE AID-VDOT FUNDS | $ 25,000 | $ 24,219 | $ 781 |
| STATE AID-MISCELLANEOUS SLAF LAKE TAMS | 210,978 | 210,978 | - |
| TOTAL PARKS & RECREATION GRANTS | $ 235,978 | $ 235,197 | $ 781 |
| **COMMUNITY DEVELOPMENT CAPITAL GRANTS** | | | |
| COMM OF VA FRONTIER CENTER | $ 100,000 | $ 100,000 | $ - |
| COMM OF VA- RR SMITH CENTER FUNDS | 459,167 | 459,167 | - |
| TOTAL COMMUNITY DEVELOPMENT GRANTS | $ 559,167 | $ 559,167 | $ - |
| **TOTAL CIP FUND REVENUES** | **$ 53,241,689** | **$ 47,168,321** | **$ 6,073,368** |
| | $ - | | |
| TRANSFERS FROM THE GENERAL FUND | | | |
| FISCAL YEAR 2003 | $ 479,317 | | |
| FISCAL YEAR 2004 | $ 545,747 | | |
| FISCAL YEAR 2005 | $ 1,387,431 | | |
| FISCAL YEAR 2006 | $ 2,935,405 | | |
| FISCAL YEAR 2007 | $ 3,047,527 | | |
| FISCAL YEAR 2008 | $ 841,518 | | |
| FISCAL YEAR 2009 | $ 3,033,591 | | |
| FISCAL YEAR 2010 | $ 2,736,358 | | |
| FISCAL YEAR 2011 | $ 3,513,820 | | |
| FISCAL YEAR 2012 | $ 2,210,000 | | |
| FISCAL YEAR 2013 | $ 2,452,004 | | |
| FISCAL YEAR 2014 | $ 3,052,170 | | |
| FISCAL YEAR 2015 | $ 2,557,305 | | |
| FISCAL YEAR 2016 | $ 1,873,392 | | |
| FISCAL YEAR 2017 | $ 1,641,050 | | |
| FISCAL YEAR 2018 | $ 791,050 | | |
| FISCAL YEAR 2019 | $ 691,050 | | |
| FISCAL YEAR 2020 | $ 841,050 | | |
| TOTAL TRANSFERS FROM THE GENERAL FUND | $ 34,629,785 | | |

**CITY OF STAUNTON**
**GENERAL FUND CIP PROJECTS - FINANCIAL UPDATE- October 31, 2019**
**FY 2004 - FY2020**

| | BUDGET | EXPENDITURES | BALANCE |
|---|---|---|---|
| **GENERAL GOVERNMENT ADMINISTRATION** | | | |
| FINANCIAL SOFTWARE | $ 1,482,374 | $ 1,273,429 | $ 208,946 |
| INFORMATION TECHNOLOGY EQUIPMENT | 265,210 | 252,877 | 12,333 |
| FIBER LOOP PROJECT | 1,188,591 | 1,188,591 | 0 |
| TOTAL GENERAL GOVERNMENT ADMINISTRATION | $ 2,936,175 | $ 2,714,896 | $ 221,279 |
| **PUBLIC SAFETY EQUIPMENT/PROJECTS** | | | |
| E911 TELEPHONE EQUIPMENT | $ 102,166 | $ 102,166 | $ (0) |
| E911 CALL HANDLING EQUIPMENT | 102,273 | 97,299 | 4,974 |
| E911 RECORDING EQUIPMENT | 150,000 | 150,011 | (11) |
| FIRE STATION -GRUBERT AVENUE | 857,779 | 857,778 | 1 |
| FIRE TRUCK RESERVE | 1,704,383 | 2,505,626 | (801,243) |
| RADIO NARROWBAND PROJECT | 500,000 | 488,447 | 11,553 |
| REGIONAL JAIL RESERVE | 5,376,286 | 5,057,286 | 319,000 |
| REGIONAL ANIMAL SHELTER | 125,000 | 82,192 | 42,808 |
| TOTAL PUBLIC SAFETY PROJECTS | $ 8,917,887 | $ 9,340,805 | $ (422,918) |
| **ENGINEERING PROJECTS** | | | |
| ENGINEERING AERIAL PHOTOGRAPHY | $ 141,440 | $ 141,440 | $ - |
| GIS SYSTEM | 16,468 | 16,466 | 2 |
| TOTAL ENGINEERING PROJECTS | $ 157,908 | $ 157,906 | $ 2 |
| **STREET PROJECTS** | | | |
| STREET IMPROVEMENT PROJECTS | $ 1,722,641 | $ 1,610,550 | $ 112,091 |
| URBAN STREET CONSTRUCTION 2% MATCH RESERVE ACCOUNT | 307,185 | 1,057 | 306,128 |
| URBAN STREET CONSTR 2% MATCH-CHURCHVILLE AVE | 479,293 | 464,338 | 14,955 |
| KALORAMA ST PROJECT | 109,194 | 109,193 | 1 |
| BOWLING STREET BRIDGE | 335,592 | 335,592 | (0) |
| HAILE STREET BRIDGE | 322,955 | 322,955 | (0) |
| MONTGOMERY AVENUE ROAD EXTENSION PROJECT | 813,729 | 813,729 | 0 |
| SEARS HILL BRIDGE COMMUNITY FOUNDATION ACCOUNT | 170,875 | 170,875 | 0 |
| SAFE ROUTES TO SCHOOL - SHELBURNE/ WARE SCHOOL | 100,362 | 100,361 | 1 |
| SAFE ROUTES TO SCHOOL- MCSWAIN SCHOOL | 353,440 | 353,440 | 0 |
| STATLER /RICHMOND RD -VDOT PROJECT GRANT-CITY MATCH | 50,000 | - | 50,000 |
| RICHMOND RD /GREENVILLE-VDOT PROJECT GRANT-CITY MATCH | 35,000 | - | 35,000 |
| CENTRAL AVENUE STREETSCAPE-FEDERAL PROJECT | 2,167,585 | 256,668 | 1,910,917 |
| CENTRAL AVENUE STREETSCAPE-CHESAPEAKE BAY GRANT | 75,000 | 75,000 | - |
| NEW SIDEWALKS | 700,000 | - | 700,000 |
| STATE ROUTE 1426 VDOT REVENUE SHARING PROJECT | 2,110,000 | 1,789,303 | 320,697 |
| BESSIE WELLER SAFE ROUTE TO SCHOOL GRANT | 459,838 | 19,652 | 440,186 |
| RICHMOND RD/COCHRAN PARKWAY | 2,883,747 | 2,860,887 | 22,860 |
| BRICK SIDEWALK PROJECTS | 500,000 | 85,162 | 414,838 |
| VDOT PRIMARY EXTENSION PAVING | 1,430,173 | 1,396,920 | 33,253 |

**CITY OF STAUNTON**
**GENERAL FUND CIP PROJECTS - FINANCIAL UPDATE- October 31, 2019**
**FY 2004 - FY2020**

| | BUDGET | EXPENDITURES | BALANCE |
|---|---|---|---|
| MARTIN LUTHER KING JR MEMORIAL SIGN | 41,450 | 40,940 | 510 |
| PUBLIC WORKS EQUIPMENT RESERVE | 400,000 | 263,834 | 136,166 |
| RT 11 / COMMERCE ROAD INTERSECTION | 50,000 | - | 50,000 |
| TOTAL STREET PROJECTS | $ 15,618,059 | $ 11,070,457 | $ 4,547,602 |
| **EDUCATION** | | | |
| BLUE RIDGE COMMUNITY COLLEGE | $ 509,698 | $ 509,688 | $ 10 |
| LEE HIGH SCHOOL PROJECT | 900,000 | - | 900,000 |
| TOTAL EDUCATION | $ 1,409,698 | $ 509,688 | $ 900,010 |
| **BUILDING MAINTENANCE PROJECTS** | | | |
| CITY HALL ROOF REPLACEMENT | $ 165,306 | $ 85,306 | $ 80,000 |
| ART CENTER WALL REPAIR | 310,481 | 196,481 | 114,001 |
| CITY HALL FLOOR REPAIR | 66,140 | 36,140 | 30,000 |
| ENERGY SAVINGS PROJECT | 1,480,181 | 1,480,181 | - |
| MHP MOLD REMEDIATION | 69,200 | 69,199 | 1 |
| BUILDING MECHANICAL SYSTEMS | 241,981 | 242,361 | (380) |
| HEALTH DEPARTMENT BUILDING RENOVATIONS | 186,203 | 169,840 | 16,363 |
| BOOKER T BUILDING | 325,784 | 262,603 | 63,181 |
| LIBRARY FACILITY STUDY | 40,000 | 40,000 | - |
| FIRE STATION ROOF REPLACEMENT | 845,000 | 206,815 | 638,185 |
| PUBLIC SAFETY BUILDING/SCHOOL STORAGE BUILDING | 40,000 | 39,339 | 661 |
| COCHRAN JUDICIAL CENTER | 256,682 | 256,682 | - |
| PUBLIC WORKS BUILDING MAINTENANCE RESERVE | 400,000 | 130,850 | 269,150 |
| TOTAL PUBLIC WORKS BUILDING PROJECTS | $ 4,426,958 | $ 3,215,797 | $ 1,211,161 |
| **PARKS, RECREATION, CULTURAL** | | | |
| FOOTBALL STADIUM IMPROVEMENTS | $ 77,762 | $ 60,578 | $ 17,184 |
| MHP SOCCER FIELDS | 166,272 | 165,878 | 394 |
| SKATEBOARD PARK | 84,275 | 84,275 | - |
| BOOKER T PLAYGROUND EQUIPMENT | 40,418 | 20,209 | 20,209 |
| GHP PLAYGROUND EQUIPMENT | 93,402 | 93,402 | - |
| MHP POOL BATHHOUSE REPAIRS | 37,763 | 37,763 | - |
| GHP QUARTERBACK CLUB RESTROOMS | 70,000 | 70,000 | - |
| MHP PLAYGROUND EQUIPMENT | 90,000 | 90,000 | - |
| GOLF COURSE IRRIGATION PROJECT | 635,491 | 635,490 | 1 |
| MONTGOMERY HALL PARK FIELD IMPROVEMENT | 15,000 | 15,000 | - |
| LANDSCAPE PLAN | 156,354 | 153,069 | 3,285 |
| GYPSY HILL PARK BANDSTAND REPAIRS | 30,000 | 30,000 | - |
| FIELDHOUSE PROJECT-FOOTBALL STADIUM | 32,606 | 32,606 | - |
| GHP POOL RENOVATIONS | 500,000 | 492,565 | 7,435 |
| LAKE TAMS PROJECT | 382,637 | 382,637 | - |
| LAKE TAMS PROJECT - SLAF | 210,978 | 210,978 | - |

**CITY OF STAUNTON**
**GENERAL FUND CIP PROJECTS - FINANCIAL UPDATE- October 31, 2019**
**FY 2004 - FY2020**

| | BUDGET | EXPENDITURES | BALANCE |
|---|---|---|---|
| GHP DUCK POND | 76,106 | 76,106 | - |
| MHP BATHROOM/ POOL | 275,000 | 274,317 | 683 |
| MOXIE STADIUM LIGHTING | 52,055 | 52,055 | - |
| STATLER BROTHERS TRIBUTE | 29,030 | 29,030 | - |
| GHP FENCE | 71,115 | 71,115 | - |
| GREENWAYS PROJECT | 300,000 | - | 300,000 |
| FOOTBALL STADIUM ADA IMPROVEMENTS | 100,000 | 87,682 | 12,318 |
| GHP RESTROOM REPLACEMENT | 350,000 | - | 350,000 |
| GHP TOT PLAYGROUND | 75,000 | 40,000 | 35,000 |
| TOTAL PARKS, RECREATION, CULTURAL | $ 3,951,264 | $ 3,204,755 | $ 711,509 |
| **LIBRARY** | | | |
| LIBRARY AUTOMATION SYSTEM | $ 204,201 | $ 204,201 | $ - |
| **COMMUNITY DEVELOPMENT PROJECTS** | | | |
| RR SMITH CENTER PROJECT | $ 609,167 | 609,167 | $ - |
| PERFORMING ARTS CENTER | 100,000 | 100,000 | - |
| WOODROW WILSON PRESIDENTIAL LIBRARY | 100,000 | 100,000 | - |
| SHENANARTS | 8,333 | 8,333 | - |
| COUNTY COURTS PROJECT | 177,453 | 99,060 | 78,393 |
| CORRIDOR OVERLAY INCENTIVES | 25,000 | 1,350 | 23,650 |
| ECONOMIC DEVELOPMENT RESERVE | 1,273,819 | 1,243,811 | 30,008 |
| WESTERN STATE HOSPITAL DEVELOPMENT | 595,434 | 595,434 | - |
| STAUNTON CROSSING DEVELOPMENT | 3,456,200 | 940,489 | 2,515,711 |
| ENTERPRISE ZONE PROGRAM | 55,000 | 21,823 | 33,177 |
| ENTERPRISE ZONE PROGRAM- CADENCE | 175,000 | 141,011 | 33,989 |
| ENTERPRISE ZONE PROGRAM- CARDED GRAPHICS | 130,521 | 100,000 | 30,521 |
| FRONTIER CULTURE GRANT PROJECT | 100,000 | 88,051 | 11,949 |
| TOTAL COMMUNITY DEVELOPMENT | $ 6,805,927 | $ 4,048,529 | $ 2,757,398 |
| **TRANSFERS TO OTHER FUNDS** | | | |
| TRANSFER TO THE GENERAL FUND -HOTEL DEBT | $ 600,000 | $ 600,000 | $ - |
| TRANSFER TO THE TROLLEY FUND -TROLLEY PURCHASE | 25,000 | 25,000 | - |
| TRANSFER TO DEBT SERVICE SINKING FUND | 6,756,943 | 6,756,943 | - |
| TRANSFER TO THE PARKING FUND | 900,000 | 900,000 | - |
| TRANSFER TO BOND CONSTRUCTION | 400,000 | 400,000 | - |
| TRANSFER TO SCHOOL CIP FUND | 475,000 | 475,000 | - |
| TOTAL TRANSERS TO OTHER FUNDS | $ 9,156,943 | $ 9,156,943 | $ - |
| **CIP PROJECTS RESERVE -UNDESIGNATED PROJECTS** | $ 229,657 | - | $ 229,657 |
| **TOTAL GENERAL FUND CIP EXPENDITURES** | **$ 53,814,678** | **$ 43,623,978** | **$ 10,155,699** |

## A. OPEN SPACE/ENVIRONMENT

1. **Conserve open space and protect the remaining environmentally sensitive areas in the Staunton-Augusta-Waynesboro region before they are faced with development pressures.**

   a. Encourage developers to designate open space and environmentally sensitive areas first and then design developments around those elements.

   b. Encourage and/or provide incentives for useable open space to be included in all existing and new developments.

   c. Encourage appropriate use of agricultural-forestal districts.

   d. Support efforts to preserve Betsy Bell and Mary Grey mountains. Enhance use of the public area at Betsy Bell and look into the feasibility of conservation easements for both Betsy Bell and Mary Grey.

   e. Limit water and sewer access in areas slated for preservation and open space.

   f. Support development of greenways in the City (especially along streams and creeks).

   g. Work with organizations, agencies, and neighboring localities within the Staunton- Augusta-Waynesboro Region to:

      i. Develop a regional inventory of environmentally sensitive areas which includes recovery or mitigation of environmentally sensitive areas already affected by development.

      ii. Promote strong land conservation and direct development towards existing developed or designated growth areas through creation of compatible ordinances within the region.

      iii. Continue efforts to address stormwater management.

      iv. Begin planning for conservation of viewsheds and open space along both sides of Rt. 262.

      v. Promote practices that preserve Lewis Creek as a natural asset to the region.

   h. Discourage further development in the floodplains.

   i. Follow the suggestions and implement the recommendations of the Central Shenandoah Valley's Regional All Hazards Mitigation Plan, paying particular attention to those elements directly related to Staunton.

j. Protect and enhance streams and creeks in and around the City, including Lewis Creek, Asylum Creek, Gum Springs Branch, and Poague Run. Activities may include:

   i. Monitor and improve the water quality. Utilize both public sector and volunteer resources.

   ii. Organize volunteer litter clean-ups and encourage participation in the "Adopt- a-Stream" program.

   iii. Educate public officials and the citizenry as to the roles that streams and creeks have played in the historical and economic development of the City and surrounding area. Examine ways to embrace them as economic and physical assets.

   iv. Pursue potential development of nature observation stations along the stream and creek corridors.

   v. Undertake riparian restoration where needed. Also encourage landowners to take advantage of cost-share programs for native tree and shrubs plantings along stream and creek corridors running through private lands.

   vi. Work with Lewis Creek Watershed Advisory Committee to develop a citywide watershed recognizability program. Such as a standard "guard rail" at all stream crossings to draw residents attention to the presence of the streams passing below the road.

k. Identify environmentally sensitive areas and assets for Staunton and develop plans for protecting these areas.

l. Encourage identification and remediation of environmentally compromised areas of the City.

**2. Encourage sustainability and conservation practices.**

a. Promote and support energy conservation.

b. Seek alternative energy sources for buildings such as geothermal, green roofs, and water turbines.

## B. COMMUNITY CHARACTER

**1. Enhance the physical attractiveness of the City through a broad program addressing lighting, signage, and litter control; tree plantings and landscaping; and architecturally appropriate design standards for buildings or structures fronting corridors and thoroughfares.**

a. Support enhancement and priority implementation of the City's Master Landscaping Plan - especially along entrance corridors and the pedestrian network.

b. Support increased landscaping of school grounds.

c. Develop a homeowner landscaping and stormwater management education program to demonstrate the potential for beautification of neighborhoods, as well as environmental and financial advantages of landscaping. Along with education, provide planning assistance, design advice, and incentives for property owners' landscaping improvements.

d. Work aggressively to prevent and control litter, through an extensive public education campaign demonstrating the environmental, health, and financial costs to taxpayers caused by littering.

e. Seek ways to control light pollution. Examples may include, but are not limited to:

   i. Developing education and incentive programs that highlight the environmental, health, and financial benefits of controlling light pollution and encourage appropriate light design and fixtures.

   ii. Conducting an assessment of all City-owned facilities, schools, parks, and sports facilities to develop a plan for shielding and/or retro-fitting inappropriate lighting fixtures in order to reduce light trespass, up-lighting, and glare. Promote more energy efficient light sources. Begin shielding city street drop lighting fixtures until they can be retro-fitted with appropriate fixtures.

   iii. Restricting light trespass from commercial and non-residential establishments onto residential properties. Encourage the shielding of commercial drop lighting until lighting can be retro-fitted with appropriate fixtures.

   iv. Working with Dominion Virginia Power to supply more efficient, shielded dusk-to-dawn security lights for their customers.

   v. Requiring appropriate lighting fixtures for all newly developed, redeveloped, or renovated commercial and public facilities. Working with lighting suppliers, contractors, and architects to use more energy efficient and appropriately designed lighting fixtures for their customers.

f. Seek ways to control excessive pigeon, vulture, vermin, and deer populations.

g. Continue to support, implement, and maintain an entryways and corridors overlay zone.

**2. Preserve and capitalize on the City's rich historic and architectural character.**

a. Continue support for and cooperative efforts with the Historic Staunton Foundation.

b. Continue City's emphasis on historic preservation and compliance with the historic preservation ordinance.

c. Educate the public on the long-term importance (quality of life, financial, etc.) of maintaining historic standards, despite the added levels of review and requirements.

d. Assess performance, strengths, and weaknesses of the current historic districts ordinance. Identify opportunities for improvements in achieving desired goals in the most effective manner with the least burden for property owners and developers.

e. Look to areas beyond the boundaries of the current historic districts for opportunities to add to the districts or to create new districts.

f. The City, working with neighborhoods and the Historic Staunton Foundation, should identify properties throughout the City of historic or architectural significance - especially those along entrance corridors, thoroughfares, and in transitional neighborhoods.

g. Support historic preservation and tourism efforts in the City's historic districts. The five historic districts are the Beverley Historic District, the Wharf Historic District, the Stuart Addition Historic District, the Gospel Hill Historic District, and the Newtown Historic District.

h. Support research into the historic structures in the traditional black community of the Johnson Street Area and possible eligibility as a historic district.

i. Study potential for a Valley Museum of African-American History to be located at the Booker T. Washington Community Center.

j. Develop a revolving loan fund (publicly funded, privately funded by the community, or a public-private partnership) to purchase, rehabilitate, and/or resell historic properties whose owners are unwilling or unable to properly maintain the properties.

k. Take steps to preserve the architectural character of older neighborhoods that may not be included under the "historical" category, but are equally important to the look and feel of the city, especially pre- and post-WWII neighborhoods.

l. When developed, redeveloped, or renovated, require commercial and retail structures that adjoin residential areas to utilize architectural facades and site features that are consistent with and/or complementary to the surrounding neighborhood(s).

## C. PLANNING

### 1. Encourage appropriate new development that is well-planned, compatible, and contributes to the resource base of the City.

a. Promote the development of Planned Unit Developments and Planned Business Developments with mixed uses, higher densities, more compact designs, usable open space, and protection of viewsheds and environmental features.

b. Provide incentives for infill development.

c. Require utilities in all new developments to be underground rather than overhead, where appropriate.

d. Promote return of front porches and useable front yards. Examples may include, but are not limited to:

   i. Encourage new residential parking structures and garages to be located to the side or rear of the home.

   ii. Limit the number of houses in subdivisions with garages that protrude beyond the front building line.

   iii. Encourage driveways and parking areas for single-family residential dwellings to terminate on the side or at the rear of houses, not in front (except on-street parking, where applicable).

e. Educate the public, development community, local officials and staff on the principles and advantages of smart/good development (environmental, health, and financial) and of density and compact building options when properly planned in concert with public and private entities.

f. Re-evaluate land use and zoning at Richmond Road and Frontier Drive extended to incorporate a mix of commercial, retail and light industrial uses.

g. Work with the Frontier Culture Museum to encourage that the DeJarnette Property is developed in a manner compatible with Staunton's overall goals and objectives (i.e., architecturally appropriate designs and uses that complement the downtown efforts).

h. Work with Augusta County to jointly plan the land uses along the Rt. 262 Loop, so that they are consistent with the goals and objectives of both localities; to minimize sprawl; to maintain limited access; and to ensure that residential areas adjoining the Loop do not become over-commercialized.

i. Develop appropriate neighborhood-commercial service zones at the planned Springhill fly-over and at the Morris Mill Road interchange.

j. Examine potential planned business uses for properties to the south and north of Rt. 250 West, where they meet Rt. 262.

k. Work with the Virginia Department of Transportation to determine the appropriate location of additional access off Rt. 262.

l. Develop a master plan for properties adjoining Rt. 262 both between I-81 and Rt.11 and between Rt. 11 and Springhill Road, including street access, utilities extensions, and appropriate land uses.

m. Coordinate planning on corridors with efforts to promote quality of life and architectural character.

2. **Develop compatible mixed uses as the norm, rather than the exception.**

   a. Use zoning tools, design guidelines, and neighborhood and stakeholder input to encourage a balanced mix of uses within neighborhoods, especially transition areas.

   b. Encourage appropriate at-home businesses in residential areas and small business owners "living where you work" in commercial and transitional mixed-use zones.

   c. Encourage residential use of upper floors in downtown and in commercial areas that adjoin neighborhoods.

## D. NEIGHBORHOODS AND HOUSING

1. **Create walkable neighborhoods with emphasis on pedestrian safety and reducing the need for short vehicle trips by residents of high density neighborhoods adjoining major destinations such as the parks, schools, downtown, library, and neighborhood commercial areas.**

   a. Make restoration and development of a quality pedestrian network a key priority for capital project funding and implementation. Also, initiate an extensive maintenance and enhancement program for existing sidewalks (including repair, landscaping, weed control, street trees, planting strips, and appropriate lighting) and encourage the City to include sidewalk improvements as part of the annual Public Works budget.

   b. Require appropriately landscaped and sized sidewalks within all new developments or major redevelopments with established design, performance, and maintenance standards for sidewalks based on area density and proximity to primary pedestrian destinations.

   c. Create a Pedestrian Access Plan and expand the City's Sidewalk Plan;

      i. Map the current location of all existing sidewalks and identify widths, conditions, maintenance needs, and access to destinations.

      ii. Create an implementation schedule for the development of an interconnected pedestrian network.

      iii. Encourage other types of access beyond pedestrian access.

      iv. Improve the continuity of sidewalks, pedestrian, and other forms of access throughout the City to improve the transition through neighborhoods and other parts of the City.

d. Include "walkability" as a primary design criteria for all new public and private development and redevelopment projects.

e. Begin a program to make existing, high-density neighborhoods that surround primary destinations more "pedestrian friendly" and make the destinations more accessible to residents of those neighborhoods.

f. Maximize the safety of students utilizing the school "walk-zone" and encourage and enable walking to school through such programs as “Safe Routes To School”.

g. Complete the pedestrian corridor on Churchville Avenue to connect Downtown to Gypsy Hill Park.

h. Pursue public safety efforts that ensure neighborhood streets along the pedestrian network are as safe as possible from high speed traffic and crime.

i. New developments should be integrated into the surrounding neighborhood by requiring the connection of new roads to existing roads of the adjoining neighborhood if at all possible. Avoid cul-de-sacs & isolated neighborhoods if at all possible.

j. Promote a mix of apartment houses, townhouses, duplexes with shops, small parks, offices, etc.

**2. Ensure that Staunton's housing stock is an adequate mix to support the citizenry and the City's tax base.**

a. Work with agencies and the development community to identify ways to best maintain ample housing choices and affordability without concentrating lowest and highest income levels in one area.

b. Limit the further breaking up of existing single family homes into multi-unit structures, while also promoting the development and use of accessory dwelling units (such as separate entrance basements, attics, over garages) where the owner lives on premises in the primary dwelling unit.

c. Encourage and facilitate development of apartments, condominiums, and townhouses for upper floors of downtown commercial buildings.

d. Develop a city-wide housing plan that addresses housing issues at all levels, including affordable housing, blighted areas, historic restoration, and housing for the elderly.

e. Encourage the City and the Redevelopment and Housing Authority to take a more active role in addressing housing needs throughout the city.

f. Seek ways to encourage potential homebuilders to choose established neighborhoods for appropriate infill projects where infrastructure and services already exist.

g. Work with real estate agents and other groups to promote the attraction and distinctiveness of living in older neighborhoods.

## E. REHABILITATION AND RE-USE

### 1. Promote the conservation and reuse of existing infrastructure and buildings.

a. Provide tools and incentives for private rehabilitation of all older structures, not just those in historical or blighted neighborhoods (e.g., grants, low interest loans, planning and design, environmental hazard abatement advice and assistance, rehab strategy, tax abatement).

b. Review the Rehab Abatement Program to see how it could be revised to allow for less extensive rehabilitation (than is currently required) for the homeowner to benefit.

c. Educate the public on how to economically and safely address potential environmental hazards (lead paint, asbestos, and mold).

d. Develop a revolving loan fund (publicly funded, privately funded by the community, or a public-private partnership) to rehabilitate and/or redevelop properties that do not fit the criteria for the Block-By-Block or Habitat For Humanity programs.

e. Work with faith-based and community organizations to provide for general upkeep of homes where residents are physically or financially unable to maintain the property.

f. Maintain a prioritized inventory of potential projects that organizations or volunteers could perform for the benefit of a neighborhood or the City in general.

g. Continue to apply for funding from state, federal, private, and non-profit programs for neighborhood improvements throughout the City.

h. Emphasize proactive maintenance of existing structures and properties.

### 2. Revitalize blighted and vacant properties.

a. Continue support for and expansion of rehabilitation programs.
For example:

1. Block By Block
2. Habitat For Humanity

b. Inventory vacant properties and buildings throughout the City and identify potential uses that could or would be viable with appropriate zoning changes.

c. Encourage the City Treasurer to aggressively pursue the auction of tax delinquent or abandoned properties.
d. Seek ways to address the issue of absentee landlords in blighted areas and aggressively encourage or require maintenance and upgrades of deteriorating properties.

e. Develop a community partnership between public safety officials and residents to address issues of crime (particularly, drug dealing) in blighted neighborhood areas.

3. **Redevelop older, high density areas where utilities and infrastructure already exist.**

a. Make neighborhood revitalization a high priority of the City.

b. Develop plans and programs for retro-fitting existing single-use developments into walkable, mixed-use viable neighborhoods.

c. Examine lot size, setback, and parking requirements for opportunities to improve flexibility in older neighborhoods and redevelopment areas.

d. Encourage compatible, in-fill development on vacant lots.

e. Encourage continued redevelopment of commercial brownfields areas.

f. Develop a prioritized list of potential redevelopment opportunities. Provide planning and design assistance for potential investors and developers, as well as opportunities for public-private partnerships.

g. Encourage compatible local businesses to locate within residential neighborhoods.

h. Support efforts to improve and revitalize the business strip along West Beverley Street from Lewis Street to the intersection of West Beverley Street and Frederick Street at Thornrose Cemetery (Including mixed uses, where appropriate, on West Beverley from Jefferson to Thornrose).

i. Support continued revitalization and redevelopment of the Johnson Street area.

j. Support efforts to improve and revitalize the Central Avenue business corridor bounded by Lewis Street, Churchville Avenue, Augusta Street, and Frederick Street.

k. Support efforts to improve and revitalize the business strip along West Beverley Street from Thornrose Cemetery to the city limits.

l. Encourage appropriate reuse of the large vacant structures throughout the City such as the Staunton Manor property on Rt. 250 west.

## F. TRANSPORTATION AND PARKING

### 1. Reduce the emphasis of parking quantity and increase the importance of parking design and use.

a. Scale commercial parking requirements to typical use, rather than capacity use, by lowering the minimum level of parking required and limiting the total amount of hard surface parking permitted.

b. Reduce parking requirements by allowing and promoting shared parking and dual use - especially for redevelopment, transitional areas, and planned mixed-use development.

c. Require landscaping and a safe, user-friendly pedestrian network with designated walkways and crossings within commercial and public parking areas.

d. Maintain incentives for retro-fitting excess hard surface commercial parking areas to landscaped areas.

e. Where appropriate, move parking to side and rear of commercial and public buildings rather than the front.

f. Examine ways to ensure maximum utilization of downtown parking garages and public lots.

g. Consider extending local parking zones for neighborhoods adjoining Downtown. Minimize the cost and inconvenience of obtaining and using residential passes.

h. Consider additional parking garages in the City.

### 2. Provide for a variety of transportation options and designs that balance pedestrian, bicycle, auto, and public transportation within the City and among key destinations.

a. Develop alternative approaches to street designs in order to ensure that the roads and intersections are scaled to the neighborhoods.

b. Evaluate each new VDOT project from the standpoint of sidewalks, pedestrian safety, bicycle access, and the impact on existing neighborhoods before final design.

c. Install traffic calming devices for heavily traveled thoroughfare streets that go through neighborhoods (example: Donaghe Street, Springhill Road, Grubert Avenue, Stuart Street, North Augusta) and streets going through school "walk-zones."

d. Develop safe, designated street crossings and ingress/egress points so that pedestrians from adjoining high-density neighborhoods can walk to and from primary destinations (parks, schools, library, downtown, neighborhood commercial areas, etc.) without the need for short vehicle trips.

e. Re-examine traffic routing patterns for opportunities in which through traffic might be dispersed or re-routed, rather than being concentrated through older, established neighborhoods.

f. Maintain ways to provide tourists with easier access from Interstates 81 and 64 to downtown and traffic routing in and around the downtown area to ensure the best possible viewsheds for those entering the City's core.

g. Collaborate with employers and neighboring localities to promote ride-sharing and at- home work options.

h. Develop the Montgomery Avenue Connector Road.

i. Maintain strong opposition to the Virginia Department of Transportation's proposed plan for a Service/Access Road Exit off I-81for Staunton.

j. Extend trolley routes and provide better information on schedules.

k. Continue to make Staunton more bike-friendly by adding more bike racks, especially at trolley stops, creating more bike lanes especially as streets are built or widened, linking greenways with bike trails and paths, and reorienting sewer grates to make it easier for bikes to ride across.

l. Pursue safe pedestrian networks in and between all neighborhoods.

## G. PUBLIC SERVICE AND GOVERNMENT

**1. Ensure quality and effective public services that meet the needs of residents and businesses while being proportionate to the City's economic base and resources.**

a. **Recreation:**

i. Provide appropriate facilities and programs to adequately meet the recreational needs of the general community.

ii. Continue to support and provide facilities for active and passive recreation activities that provide opportunities for social interaction, including soccer, baseball, softball, football, basketball, swimming, skateboarding, rollerblading, crafts, knitting, and birdwatching.

iii. Work with the local YMCA and similar organizations to provide joint programs and to supplement each other's offerings.

iv. Maintain a wide variety of recreation programs for seniors.

v. Continue to support the network of parks; small and large.

b. **Public Safety:**

i. Closely monitor personnel and equipment needs of the public safety departments (police, fire, rescue) to ensure that an optimum level of public safety and protection is maintained for Staunton's citizens, homes, and businesses.

ii. Continue and promote public safety education and prevention programs for police, fire, and rescue services in schools, neighborhoods, and other settings.

iii. Develop a volunteer "Crime Watch" program for parks, public areas, and along the pedestrian network leading to and from destinations.

iv. Develop a "Fire Watch" program for any areas of the city that border forested lands and have high potential for wildfires.

v. Continue support for "closest to call" joint response agreement with Augusta County Fire Department.

vi. Ensure that the City is prepared in the event of a natural disaster or terrorism here or in neighboring regions where it could significantly affect the City or its residents.

c. **Schools:**

i. Support efforts to maintain a quality school system, but recognize the constraints of the City's entire budget.

ii. Encourage the continued renovation and upgrade of existing, neighborhood-based schools.

iii. Encourage more utilization of schools as neighborhood focal points and gathering centers for after hours and community activities when schools are not in session.

iv. Study potential for utilizing school grounds and playgrounds as neighborhood "miniparks" on weekends and during summers when schools are out of session.

v. Continue to capitalize on the excellent schools, colleges, and universities in the region to assist with the implementation of planning objectives. Utilize student interns and classes to conduct research; and seek input from professors and students in developing innovative options and in evaluating alternative approaches.

d. **Library:**

i. Support continued maintenance/enhancement of the Library facilities and encourage family-friendly programs and services.

e. **Social Services:**

i. Ensure that Staunton only has responsibility for a proportionate number of social service clients for its size and capabilities.

f. **Utilities and Infrastructure:**

i. Discourage extension of water and sewer utilities into areas where they might promote the development of identified environmentally critical areas.

ii. Continue to fund and seek funding for critical stormwater control facilities and flood mitigation activities.

iii. Continue to require sidewalks and curb and guttering for all new developments and major renovations, but allow for flexibility in design, so long as the edge of the street is maintained and stormwater is controlled.

iv. Make the City of Staunton a model of energy efficiency and renewable energy utilization. Encourage green initiatives and integrate emerging technologies.

2. **Ensure that the regulatory and approval processes make it easier and more profitable to attract and maintain the type of development the community desires.**

   a. Work with stakeholders (including developers, contractors, investors, real estate agents, architects, land surveyors, and bankers) to evaluate the regulatory and approval processes.

   b. Develop zoning regulations and design goals in a graphical / pictorial format.

## H. ECONOMIC DEVELOPMENT/TOURISM

1. **Continue development of a vibrant and active downtown area with enhanced business and residential opportunities.**

   a. Continue to support the Staunton Downtown Development Association and the downtown revitalization efforts.

   b. Support efforts of Staunton Cultural Development Alliance, American Shakespeare Center, Woodrow Wilson Presidential Library, R.R. Smith Center for History and Art, Staunton Performing Arts Center, Frontier Culture Museum, and others to expand arts and cultural opportunities for Staunton's residents and visitors.

   c. Encourage development and redevelopment that stimulates increased pedestrian activity in the downtown and adjoining transitional areas.

   d. Promote outdoor dining, outdoor sales by downtown businesses, festivals, community gatherings, and other activities that encourage pedestrian activity and increase social interaction in the downtown area.

   e. Pursue the establishment of more "basic services" businesses such as a grocery store, laundry, and pharmacy for residents of downtown and adjoining neighborhoods.
   f. Pursue the establishment of more downtown businesses that cater to children and families.

   g. Continue to educate commercial owners and potential business operators on the benefits available within enterprise zones.

   h. Continue to work with the County of Augusta to pursue alternatives to maintain the Augusta County Court facilities in Downtown Staunton.

2. **Aggressively pursue an economic development program that strengthens and broadens the City's economic base, with an emphasis on living wage opportunities desirable to the local citizenry.**

   a. Support the goals of the City's Economic Development Plan, including:

i. Short Term Priorities:
   - Destination retail
   - Tourism
   - White collar service businesses
   - Manufacturing (for industrial parks)

ii. Long Term Priorities:
   - Workforce skill development
   - Development of higher paying jobs
   - Small business development

b. Promote and fill the Green Hills Industrial Park and the Staunton Gateway.

c. Work cooperatively with Augusta County and Waynesboro to achieve joint economic development goals.

d. Continue to endorse the Central Shenandoah Valley's Regional Strategic Initiatives.

e. Actively participate in the Shenandoah Valley Partnership, the Shenandoah Valley Technology Council, the Shenandoah Valley Workforce Investment Board, the Central Shenandoah Planning District Commission, and similar organizations that promote the economic health and well-being of Central Shenandoah Valley residents and businesses.

f. Support the efforts of the Staunton Convention and Visitors Bureau, American Shakespeare Center, Woodrow Wilson Presidential Library, R. R. Smith Center for History and Art, Staunton Performing Arts Center, Frontier Culture Museum, and others to make Staunton and the surrounding area a tourism destination.

g. Pursue development of key special projects including the Globe Theater, and the Staunton Performing Arts Center.

h. Work cooperatively with Augusta County and Waynesboro, as well as the Shenandoah Valley Travel Association to achieve joint tourism goals.

i. Support an agricultural processing plant in the area to give farmers a way to market and process farm products locally.

j. Encourage medical and educational uses in the downtown area.

k. Maintain support for a "green business" incubator located in Staunton.

**3. Encourage a demographically diverse and growing population.**

a. Recruit a mix of young professionals, families, and recent retirees to Staunton.

b. Develop incentives for young adults to return to the city after completing college or after starting a family.

c. Capitalize on the financial resources and life experiences that new retirees bring to the City.

d. Ensure adequate facilities and programs are available to support the City's older citizens.

e. Empower Staunton's older citizens to remain active in the community. Encourage volunteerism, promote the hiring of seniors, and foster an Advisors Guild or Mentor Program in which retired persons share their knowledge and talents with young people.

**4. Actively encourage public and stakeholder participation and input for land use and development decisions.**

a. Promote and help groups like Community Involvement and Awareness, Rebuilding Augusta, Habitat for Humanity, as well as faith-based, civic, and service organizations to play key roles in neighborhood improvement and revitalization efforts - especially in older, established neighborhoods. Strongly encourage development of neighborhood and commercial associations, such as the Newtown Neighborhood Association and the Newtown Center Business Guild.

b. Assist neighborhood groups in conducting "neighborhood visioning" exercises to design specific goals for neighborhoods and to identify area needs and desires.

c. Bring the development community (including developers, investors, contractors, architects, real estate agents, bankers, and business owners), as well as other key stakeholders, into the neighborhood visioning processes for a private sector perspective on how neighborhoods might be developed, redeveloped, or rehabilitated.

d. Hold joint meetings at least annually, or more often as needed, between Staunton, Augusta County, and Waynesboro Planning Commissions to identify regional solutions to common issues and objectives.

**CITY OF STAUNTON**
**CAPITAL IMPROVEMENT PLAN (CIP)**
**GENERAL FUND**
**FY2018 - 2019**

| DEPARTMENT | | PROPOSED FUNDING SOURCE | PROJECT DESCRIPTION | PROJECT ESTIMATE | COMPREHENSIVE PLAN PRIORITY INITIATIVE | OPERATIONS/ MAINTENANCE COSTS |
|---|---|---|---|---|---|---|
| **PUBLIC SAFETY** | | | | | | |
| FIRE DEPARTMENT | * | GF 2019 | Fire Truck Replacement Reserve | $ 200,000 | Public Service and Government (Sec. G.1.b.i) | Annual Preventive Maintenance |
| **PUBLIC WORKS** | | | | | | |
| **PUBLIC WORKS - STREET PROJECTS** | | | | | | |
| URBAN STREET PROGRAM | * | GF 2019 | Virginia Department of Transportation (VDOT) Street Construction Projects -City Match Funds | $ 50,000 | Transportation and Parking (Sec. F.2.a and F.2.b) | Annual Maintenance |
| STREETS | * | GF 2019 | City ineligible streets and/or City parking lots- improvements/slurry seal/re-paving | $ 150,000 | Transportation and Parking (Sec.F.2.a) | Annual Maintenance |
| BRICK SIDEWALKS | * | GF 2019 | Annual funding source for sidewalk replacement projects to replace concrete sidewalks with brick | $ 100,000 | Transportation and Parking (Sec.F.2.a) | Annual Maintenance |
| NEW SIDEWALKS | * | GF 2019 | Annual funding source for new sidewalk projects and match funds for VDOT grant programs for sidewalks | $ 100,000 | Transportation and Parking (Sec.F.2.a) | Annual Maintenance |
| PUBLIC WORKS EQUIPMENT FUND | * | GF 2019 | Annual funding source for acquisition of major equipment for General Fund Streets Department > $100,000 | $ 100,000 | NA | Annual Preventive Maintenance |
| **PUBLIC WORKS- BUILDINGS** | | | | | | |
| PUBLIC WORKS BUILDING FUND | * | GF 2019 | Annual funding source for major repairs to City buildings to include replacement of HVAC systems, roof, structural repairs, etc. | $ 100,000 | NA | Annual Preventive Maintenance |
| **RECREATION** | | | | | | |
| GREENWAYS PROJECT | * | BA 2018 | Paved bike and pedestrian paths, landscaping, purchase of properties and easements | $ 100,000 | Transportation and Parking (Sec. F.2.k and F.2.l) | Annual Maintenance |
| FOOTBALL STADIUM | * | BA 2018 | Improvements to the football stadium to provide ADA handicap access | $ 100,000 | Public Service and Government (Sec. G.1.a.i) | Annual Maintenance |
| **EDUCATION** | | | | | | |
| BLUE RIDGE COMMUNITY COLLEGE | * | GF 2019 | Annual Share of Blue Ridge Community College Capital Building Fund | $ 41,050 | NA | N/A to City |
| **TOTAL FY2019 CIP PLAN** | | | | **$ 1,041,050** | | |

**FUNDING SOURCES:**

| | | | |
|---|---|---|---|
| GF 2019 | General Fund Budget Transfer - FY2019 Budget | **$** | **691,050** |
| BA 2018 | FY2018 Budget Amendment from FY2017 Prior Year Fund Balance-Transfer to CIP Fund | **$** | **350,000** |
| | **TOTAL FUNDING SOURCES** | **$** | **1,041,050** |

**CITY OF STAUNTON**
**CAPITAL IMPROVEMENT PLAN (CIP)**
**GENERAL FUND**
**FY2019 - 2020**

| DEPARTMENT | | PROPOSED FUNDING SOURCE | PROJECT DESCRIPTION | PROJECT ESTIMATE | COMPREHENSIVE PLAN PRIORITY INITIATIVE | OPERATIONS/ MAINTENANCE COST |
|---|---|---|---|---|---|---|
| **PUBLIC SAFETY** | | | | | | |
| FIRE DEPARTMENT | * | GF 2020 / BA 2019 | Fire Truck Replacement Reserve | $ 250,000 | Public Service and Government (Sec. G.1.b.i) | Annual preventive maintenance |
| **PUBLIC WORKS** | | | | | | |
| URBAN STREET PROGRAM | * | GF 2020 | Virginia Department of Transportation Construction Projects (VDOT) - City Match Funds | $ 50,000 | Transportation and Parking ( Sec. F.2.a and F.2.b) | Annual maintenance |
| STREETS | * | GF 2020 | City ineligible streets and/or City parking lots- improvements/slurry seal/re-paving | $ 150,000 | Transportation and Parking (Sec. F.2.a) | Annual maintenance |
| STREETS | * | CIP Account (58494) / BA2020 | Central Avenue Streetscape - Install brick sidewalks, ornamental lighting, crosswalks, and underground utilities in this area as the next phase of streetscape improvements. PROJECT UPDATE: DECEMBER 9, 2016 - COST ESTIMATE = $2,722,015 - VDOT TAP Grant $1,458,912; VDOT Revenue Share Funds $57,216; balance funded by local funds including matching requirements. **(UPC 80485 Comp. Plan)** | $ 479,430 | Transportation and Parking (Sec. F.2.a) | Annual maintenance |
| BRICK SIDEWALKS | * | GF 2020 | Annual funding source for sidewalk replacement projects to replace concrete sidewalks with brick | $ 100,000 | Transportation and Parking (Sec. F.2.a) | Annual maintenance |
| NEW SIDEWALKS | * | GF 2020 | VDOT grant program for new sidewalk projects - City Match Funds | $ 100,000 | Transportation and Parking (Sec. F.2.a) | Annual maintenance |
| PUBLIC WORKS EQUIPMENT FUND | * | GF 2020 | Annual funding source for acquisition of major equipment for General Fund Streets Department > $100,000 | $ 100,000 | NA | Annual preventive maintenance |
| PUBLIC WORKS BUILDING FUND | * | GF 2020 | Annual funding source for major repairs to City buildings to include replacement of HVAC systems, roof, structural repairs, etc. | $ 100,000 | NA | Annual preventive maintenance |
| **ECONOMIC DEVELOPMENT** | | | | | | |
| STAUNTON CROSSING- DEMOLITION OF BUILDINGS | * | BA 2019 / PROPOSED GRANT | Staunton Crossing development- demolition of old Western State Hospital buildings. Move to FY2019/2020 from FY2018. Funding proposed in FY2019 Budget Amendment and a proposed $500,000 grant from the Virginia Economic Development Partnership for a Virginia Brownfields Restoration and Economic Redevelopment Assistance Fund Remediation Grant. City Council approved the grant application October 25, 2018. | $ 2,431,200 | Economic Development/Tourism (Sec. H.2.b) | Annual maintenance of fields and lawn |
| STAUNTON CROSSING- DEMOLITION OF BUILDINGS | * | BA 2020 | Staunton Crossing development- demolition of old Western State Hospital buildings. Move to FY2019/2020 from FY2018. Funding proposed in FY2019 Budget Amendment and a proposed $500,000 grant from the Virginia Economic Development Partnership for a Virginia Brownfields Restoration and Economic Redevelopment Assistance Fund Remediation Grant. City Council approved the grant application October 25, 2018. | $ 350,000 | Economic Development/Tourism (Sec. H.2.b) | Annual maintenance of fields and lawn |
| **RECREATION** | | | | | | |
| GREENWAYS PROJECT | * | BA 2019 | Paved bike and pedestrian paths, landscaping, purchase of properties and easements | $ 100,000 | Transportation and Parking (Sec. F.2.k and F.2.l) | Annual maintenance |
| GYPSY HILL PARK | * | BA 2019 | Replace two bathrooms at west end of Gypsy Hill Park | $ 350,000 | Public Service and Government (Sec G.1.a.i) | Annual preventive maintenance |

**CITY OF STAUNTON**

**CAPITAL IMPROVEMENT PLAN (CIP)**

**GENERAL FUND**

**FY2019 - 2020**

| DEPARTMENT | | PROPOSED FUNDING SOURCE | PROJECT DESCRIPTION | COST | COMPREHENSIVE PLAN PRIORITY INITIATIVE | OPERATIONS/ MAINTENANCE COST |
|---|---|---|---|---|---|---|
| **EDUCATION** | | | | | | |
| BLUE RIDGE COMMUNITY COLLEGE | * | GF 2020 | Annual Share of Blue Ridge Community College Capital Building Fund | $ 41,050 | NA | N/A to City |
| **EDUCATION-STAUNTON CITY SCHOOLS** | | | | | | |
| BUILDING MAINTENANCE REPAIRS | * | BA 2019 | Transfer to City Schools CIP Fund for Building Maintenance Repairs-roofs, HVAC systems, Technology | $ 200,000 | Public Service and Government (Sec. G.1.c.i and G.1.c.ii) | N/A to City |
| **TOTAL FY2020 CIP PLAN** | | | | **$ 4,801,680** | | |

**FUNDING SOURCES:**

| | | | |
|---|---|---|---|
| **GF 2020** | **General Fund Budget Transfer - FY2020 Budget** | **$** | **841,050** |
| **CIP Fund Balance** | **Transfer $414,837 from CIP Brick Sidewalks to Central Avenue Streetscape Project / $64,593 from FY19 General Fund Balance** | **$** | **479,430** |
| **BROWNFIELDS GRANT** | **Proposed Virginia Economic Development Partnership Brownfields Grant** | **$** | **431,200** |
| **BA 2020** | **Proposed FY2020 Budget Amendment from the FY2019 Fund Balance - Staunton Crossing Demolition** | **$** | **350,000** |
| **BA 2019** | **Proposed FY2019 Budget Amendment from FY2018 Year Fund Balance- Transfer to CIP Fund** | **$** | **2,700,000** |
| | **TOTAL FUNDING SOURCES** | **$** | **4,801,680** |
| | | $ | - |

**CITY OF STAUNTON**
**CAPITAL IMPROVEMENT PLAN (CIP)**
**GENERAL FUND**
**FY2020- 2021**

| DEPARTMENT | | PROPOSED FUNDING SOURCE | PROJECT DESCRIPTION | | PROJECT ESTIMATE | COMPREHENSIVE PLAN PRIORITY INITIATIVES | OPERATIONS/ MAINTENANCE COSTS |
|---|---|---|---|---|---|---|---|
| **PUBLIC SAFETY** | | | | | | | |
| FIRE DEPARTMENT | * | GF 2021 | Fire Truck Replacement Reserve | $ | 250,000 | Public Service and Government (Sec. G.1.b.i) | Annual preventive maintenance |
| POLICE DEPARTMENT RADIOS | * | BA2020 | Replace Police Department Radio Equipment | $ | 400,000 | Public Service and Government (Sec G.1.b.i) | Annual maintenance contract fees |
| MIDDLE RIVER REGIONAL JAIL | * | BA2020 | Expansion of the Middle River Regional Jail | $ | 500,000 | Public Service and Government (Sec G.1.b.i) | Annual maintenance contract fees |
| **PUBLIC WORKS** | | | | | | | |
| STREETS - CITY MATCHING FUNDS | * | GF 2021 | Virginia Department of Transportation Construction Projects (VDOT) - City Match Funds | $ | 100,000 | Transportation and Parking (Sec. F.2.a and F.2.b) | Annual Maintenance |
| STREETS | * | GF 2021 | City ineligible streets and/or City parking lots- improvements/slurry seal/re-paving | $ | 150,000 | Transportation and Parking (Sec. F.2.a) | Annual Maintenance |
| STREETS | * | BA2020 | Adaptive traffic control system for Downtown Corridor **(Comp. Plan Item 1)** | $ | 150,000 | Transportation and Parking (Sec. F.2.a) | Annual maintenance |
| BRICK SIDEWALKS | * | GF 2021 | Annual funding source for sidewalk replacement projects to replace concrete sidewalks with brick | $ | 100,000 | Transportation and Parking (Sec. F.2.a) | Annual maintenance |
| NEW SIDEWALKS | * | GF 2021 | Annual funding source for new sidewalk projects and match funds for VDOT grant programs for sidewalks | $ | 100,000 | Transportation and Parking (Sec.F.2.a) | Annual Maintenance |
| PUBLIC WORKS EQUIPMENT FUND | * | GF 2021 | Annual funding source for acquisition of major equipment for General Fund Streets Department > $100,000 | $ | 100,000 | NA | Annual preventive maintenance |
| PUBLIC WORKS BUILDING FUND | * | GF 2021 | Annual funding source for major repairs to City buildings to include replacement of HVAC systems, roof, structural repairs, etc. | $ | 100,000 | NA | Annual preventive maintenance |
| COURTHOUSE ROOF REPLACEMENT | * | BA 2020 | Replace the roof at the City of Staunton Circuit Court Building. Funded from $200,000 reserves and $150,000 from Fund Balance. | $ | 350,000 | Public Service and Government (Sec. G.2.c.i and G.1.c.ii) | Annual preventive maintenance |
| POLICE DEPARTMENT BUILDING | * | **BONDS** | Purchase a building and re-locate the Police Department to another site- MOVE PROJECT TO FY2021 FROM FY2020 | $ | 3,000,000 | Public Service and Government (Sec. G.1.b.i) | Annual maintenance/ Debt payments |
| STREET IMPROVEMENTS FOR BICYCLE & PEDESTRIAN PLAN | * | BA 2020 | Staunton Bicycle & Pedestrian Plan- May 2018. Install signalized crossings at various intersections for pedestrian safety. Augusta - Johnson Streets; Edgewood-Statler-Coalter; Augusta - Taylor; Greenville - Barterbrook: Middlebrook - Hampton | $ | 125,000 | Transportation and Parking (Sec. F.2.a) | Annual maintenance |

**CITY OF STAUNTON**

**CAPITAL IMPROVEMENT PLAN (CIP)**

**GENERAL FUND**

**FY2020- 2021**

| DEPARTMENT | | PROPOSED FUNDING SOURCE | PROJECT DESCRIPTION | | PROJECT ESTIMATE | COMPREHENSIVE PLAN PRIORITY INITIATIVES | OPERATIONS/ MAINTENANCE COSTS |
|---|---|---|---|---|---|---|---|
| **RECREATION** | | | | | | | |
| GREENWAYS PROJECT | * | BA 2020 | Paved bike and pedestrian paths, landscaping, purchase of properties and easements | | $ 100,000 | Transportation and Parking (Sec. F.2.k and F.2.l) | Annual maintenance |
| **EDUCATION** | | | | | | | |
| BLUE RIDGE COMMUNITY COLLEGE | * | GF 2021 | Annual Share of Blue Ridge Community College Capital Building Fund | | $ 41,050 | N/A | N/A to City |
| **EDUCATION-STAUNTON CITY SCHOOLS** | | | | | | | |
| BUILDING MAINTENANCE REPAIRS | * | BA 2020 | Transfer to City Schools CIP Fund for Building Maintenance Repairs-roofs, HVAC systems, technology | | $ 200,000 | Public Service and Government (Sec. G.2.c.i and G.1.c.ii) | N/A to City |
| **TOTAL FY2021 CIP PLAN** | | | | | **$ 5,766,050** | | |

**FUNDING SOURCES:**

| | | | | |
|---|---|---|---|---|
| GF 2021 | General Fund Budget Transfer - FY2021 Budget | | $ | 941,050 |
| BONDS | General Obligation Bonds- Police | | $ | 3,000,000 |
| CIP FUND BALANCE | Public Works Maintenance Reserves - To replace the Staunton Circuit Court Building Roof | | $ | 200,000 |
| BA 2020 | Proposed FY2020 Budget Amendment from FY2019 Year Fund Balance- Transfer to CIP Fund | | $ | 1,625,000 |
| | **TOTAL FUNDING SOURCES** | | **$** | **5,766,050** |

**CITY OF STAUNTON**
**CAPITAL IMPROVEMENT PLAN (CIP)**
**GENERAL FUND**
**FY2021- 2022**

| DEPARTMENT | | PROPOSED FUNDING SOURCE | PROJECT DESCRIPTION | PROJECT ESTIMATE | COMPREHENSIVE PLAN PRIORITY INITIATIVES | OPERATIONS/ MAINTENANCE |
|---|---|---|---|---|---|---|
| **PUBLIC SAFETY** | | | | | | |
| FIRE DEPARTMENT | * | GF 2022 | Fire Truck Replacement Reserve | $ 350,000 | Public Service and Government (Sec. G.1.b.i) | Annual preventive maintenance |
| MIDDLE RIVER REGIONAL JAIL | * | BA2020 | Expansion of the Middle River Regional Jail | $ 500,000 | Public Service and Government (Sec G.1.b.i) | Annual maintenance contract fees |
| PLANNING & INSPECTION | * | BA 2021 | Building Inspection and Plan Review software package. Replace the current software program to provide more capabilities for inspection services and plan review. | $ 150,000 | Public Service and Government (Sec. G.1.b.i) | Annual license fees |
| POLICE DEPARTMENT RADIOS | * | BA 2021 | Replace police department radio equipment | $ 400,000 | Public Service and Government (Sec G.1.b.i) | Annual maintenance contract fees |
| POLICE DEPARTMENT BUILDING | * | **BONDS** | Renovation of building to re-locate the Police Department to another site- SPLIT BETWEEN FY2021 AND FY2022. | $ 4,000,000 | Public Service and Government (Sec. G.1.b.i) | Annual maintenance/ Debt payments |
| FIRE STATION #1 | * | **BONDS** | Renovate Station #1 on Central Avenue, interior renovations and installation of a new roof structure- MOVE PROJECT TO FY2022 FROM FY2021 | $ 4,500,000 | Public Service and Government (Sec. G.1.b.i) | Annual maintenance/ Debt payments |
| BESSIE WELLER ELEM SCHOOL | * | VDOT GRANT / LOCAL MATCH | Phase 2 Bessie Weller Elementary School - Safe Routes to Schools Infrastructure Grant Match. Project to include road and entrance improvements for safety to reduce traffic congestion, traffic separation of school buses and parent transportation vehicles, and expansion of the parking lot for staff, visitors, parent/school events. Proposed VDOT Grant = $800,000 and City match funds = $200,000. **(UPC 109024 Comp. Plan)** MOVE PROJECT TO FY2022 FROM FY2021 | $ 1,000,000 | Transportation and Parking (Sec. F.2.a, F.2.b and F.2.d) | Annual maintenance |
| **PUBLIC WORKS** | | | | | | |
| STREETS - CITY MATCHING FUNDS | * | GF 2021 | VDOT Construction Projects -City Match Funds | $ 100,000 | Transportation and Parking (Sec. F.2.a and F.2.b) | Annual Maintenance |
| STREETS | * | GF 2022 | City ineligible streets and/or City parking lots- improvements/slurry seal/re-paving | $ 150,000 | Transportation and Parking (Sec. F.2.a) | Annual maintenance |
| STREETS | * | GF 2022 | Adaptive traffic control system for Churchville Corridor - Augusta to Springhill Road | $ 150,000 | Transportation and Parking (Sec. F.2.a) | Annual maintenance |
| STREETS - RICHMOND ROAD /STATLER BOULEVARD INTERSECTION/ TURNING LANE IMPROVEMENTS | * | VDOT GRANT / LOCAL MATCH | Richmond Road/Statler Boulevard - Traffic signal modifications/ upgrades to improve traffic congestion and flow. Intersection approaches capacity at peak hours. VDOT Six Year Improvement Program, 50% funding from VDOT, 50% from the City. Match funded from Urban Street Reserve (Obj. # 58456) **(UPC 111047 Comp. Plan)** | $ 623,000 | Transportation and Parking (Sec. F.2.a) | Annual maintenance |
| BRICK SIDEWALKS | * | GF 2022 | Annual funding source for sidewalk replacement projects to replace concrete sidewalks with brick | $ 100,000 | Transportation and Parking (Sec. F.2.a) | Annual maintenance |
| NEW SIDEWALKS | * | GF 2022 | Annual funding source for new sidewalk projects and match funds for VDOT grant programs for sidewalks | $ 100,000 | Transportation and Parking (Sec.F.2.a) | Annual Maintenance |
| PUBLIC WORKS EQUIPMENT FUND | * | GF 2022 | Annual funding source for acquisition of major road equipment for General Fund Streets Department > $100,000 | $ 100,000 | NA | Annual preventive maintenance |

| | | | | | | |
|---|---|---|---|---|---|---|
| PUBLIC WORKS BUILDING FUND | * | GF 2022 | Annual funding source for major repairs to City buildings to include replacement of HVAC systems, roof, structural repairs, etc. | $ 100,000 | NA | Annual preventive maintenance |
| STREET IMPROVEMENTS FOR BICYCLE & PEDESTRIAN PLAN | * | BA 2021 | Staunton Bicycle & Pedestrian Plan- May 2018. Install signalized crossings at various intersections for pedestrian safety. | $ 125,000 | Transportation and Parking (Sec. F.2.a) | Annual maintenance |
| **RECREATION** | | | | | | |
| GREENWAYS PROJECT | * | BA 2021 | Paved bike and pedestrian paths, landscaping, purchase of properties and easements | $ 100,000 | Transportation and Parking (Sec F.2.k and F.2.l) | Annual maintenance |
| **EDUCATION** | | | | | | |
| BLUE RIDGE COMMUNITY COLLEGE | * | GF 2022 | Annual Share of Blue Ridge Community College Capital Building Fund | $ 41,050 | NA | N/A to City |
| **EDUCATION-STAUNTON CITY SCHOOLS** | | | | | | |
| BUILDING MAINTENANCE REPAIRS | * | GF 2022 | Transfer to City Schools CIP Fund for Building Maintenance Repairs-roofs, HVAC systems, technology | $ 200,000 | Public Service and Government (Sec. G.1.c.i and G.1.c.ii) | N/A to City |
| **TOTAL FY2022 CIP PLAN** | | | | **$ 12,789,050** | | |

**FUNDING SOURCES:**

| | | | |
|---|---|---|---|
| GF 2022 | General Fund Budget Transfer - FY2022 Budget | $ | 1,391,050 |
| VDOT GRANT | Proposed VDOT Safe Route to Schools Grant- Bessie Weller Project/Richmond Road Statler Blvd | $ | 1,111,500 |
| BONDS | General Obligation Bonds- Police / Fire | $ | 8,500,000 |
| CIP FUND BALANCE | 2% Urban Street Construction Reserve - 50% Match of Richmond Road / Statler Blvd Intersection | $ | 311,500 |
| BA 2021 | Proposed FY2021 Budget Amendment from FY2020 Year Fund Balance- Transfer to CIP Fund Improvements | $ | 1,475,000 |
| | **TOTAL FUNDING SOURCES** | **$** | **12,789,050** |

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

| DEPARTMENT | | PROPOSED FUNDING SOURCE | PROJECT DESCRIPTION | | PROJECT ESTIMATE | COMPREHENSIVE PLAN PRIORITY INITIATIVES | OPERATIONS/ MAINTENANCE |
|---|---|---|---|---|---|---|---|
| **GENERAL GOVERNMENT** | | | | | | | |
| INFORMATION TECHNOLOGY | * | BA 2022 | Replace the City and School telephone system | $ | 500,000 | Public Service and Government (Sec. G.1.b.i) | Annual maintenance |
| MIDDLE RIVER REGIONAL JAIL | * | BA 2022 | Expansion of the Middle River Regional Jail | $ | 500,000 | Public Service and Government (Sec G.1.b.i) | Annual maintenance contract fees |
| **PUBLIC SAFETY** | | | | | | | |
| FIRE DEPARTMENT | * | GF 2023 | Fire Truck Replacement Reserve | $ | 350,000 | Public Service and Government (Sec. G.1.b.i) | Annual preventive maintenance |
| **PUBLIC WORKS** | | | | | | | |
| STREETS - CITY MATCHING FUNDS | * | GF 2023 | Virginia Department of Transportation Construction Projects (VDOT) - City Match Funds | $ | 100,000 | Transportation and Parking (Sec. F.2.a and F.2.b) | Annual Maintenance |
| STREETS | * | GF 2023 | City ineligible streets and/or City parking lots- improvements/slurry seal/re-paving | $ | 150,000 | Transportation and Parking (Sec. F.2.a) | Annual maintenance |
| STREETS | * | GF 2023 | Adaptive traffic control systems for Greenville & Statler and Greenville and Barterbrook Road | $ | 140,000 | Transportation and Parking (Sec. F.2.a) | Annual maintenance |
| BRICK SIDEWALKS | * | GF 2023 | Annual funding source for sidewalk replacement projects to replace concrete sidewalks with brick | $ | 100,000 | Transportation and Parking (Sec. F.2.a) | Annual maintenance |
| NEW SIDEWALKS | * | GF 2023 | Annual funding source for new sidewalk projects and match funds for VDOT grant programs for sidewalks | $ | 100,000 | Transportation and Parking (Sec.F.2.a) | Annual Maintenance |
| PUBLIC WORKS EQUIPMENT FUND | * | GF 2023 | Annual funding source for acquisition of major equipment for General Fund Streets Department > $100,000 | $ | 100,000 | Public Service and Government (Sec. G.1.b.i) | Annual preventive maintenance |
| PUBLIC WORKS BUILDING FUND | * | GF 2023 | Annual funding source for major repairs to City buildings to include replacement of HVAC systems, roof, structural repairs, etc. | $ | 100,000 | Public Service and Government (Sec. G.1.b.i) | Annual preventive maintenance |
| STREETS - STAUNTON CROSSING ROAD EXTENSION | * | VDOT GRANT / LOCAL MATCH | Extension of the Staunton Crossing Road infrastructure. Fully funded by VDOT **(UPC 111048 Comp. Plan)** | $ | 8,764,970 | Transportation and Parking (Sec. F.2.a) | Annual maintenance |
| CITY HALL | * | BA 2022 | Re-locate the Information Technology Department and Building Inspection/ Planning Department to the basement level of City Hall after Police Department re-locates to a new Police Department building. MOVED FROM THE UNFUNDED PROJECTS TO FY2023 | $ | 350,000 | Public Service and Government (Sec. G.1.b.i) | Annual maintenance |
| STREET IMPROVEMENTS FOR BICYCLE & PEDESTRIAN PLAN | * | BA 2022 | Staunton Bicycle & Pedestrian Plan- May 2018. Install signalized crossings at various intersections for pedestrian safety. | $ | 125,000 | Transportation and Parking (Sec. F.2.a) | Annual maintenance |

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

| DEPARTMENT | | PROPOSED FUNDING SOURCE | PROJECT DESCRIPTION | PROJECT ESTIMATE | COMPREHENSIVE PLAN PRIORITY INITIATIVES | OPERATIONS/ MAINTENANCE |
|---|---|---|---|---|---|---|
| **RECREATION** | | | | | | |
| GREENWAYS PROJECT | * | BA 2022 | Paved bike and pedestrian paths, landscaping, purchase of properties and easements | $ 100,000 | Transportation and Parking (Sec F.2.k and F.2.l) | Annual maintenance |
| **EDUCATION** | | | | | | |
| BLUE RIDGE COMMUNITY COLLEGE | * | GF 2023 | Annual Share of Blue Ridge Community College Capital Building Fund | $ 41,050 | NA | N/A to City |
| **EDUCATION-STAUNTON CITY SCHOOLS** | | | | | | |
| BUILDING MAINTENANCE REPAIRS | * | GF 2023 | Transfer to City Schools CIP Fund for Building Maintenance Repairs-roofs, HVAC systems, technology | $ 200,000 | Public Service and Government (Sec. G.1.c.i and G.1.c.ii) | N/A to City |
| **TOTAL FY2023 CIP PLAN** | | | | **$ 11,721,020** | | |

**FUNDING SOURCES:**

| | | | |
|---|---|---|---|
| **GF 2023** | **General Fund Budget Transfer - FY2023 Budget** | **$ 1,381,050** |
| **VDOT GRANT** | **Proposed VDOT Staunton Crossing Extension** | **$ 8,764,970** |
| **BA 2022** | **Proposed FY2022 Budget Amendment from FY2021 Year Fund Balance- Transfer to CIP Fund** | **$ 1,575,000** |
| | **TOTAL FUNDING SOURCES** | **$ 11,721,020** |

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

| DEPARTMENT | | PROPOSED FUNDING SOURCE | PROJECT DESCRIPTION | | PROJECT ESTIMATE | COMPREHENSIVE PLAN PRIORITY INITIATIVES | OPERATIONS/ MAINTENANCE |
|---|---|---|---|---|---|---|---|
| **PUBLIC SAFETY** | | | | | | | |
| FIRE DEPARTMENT | * | GF 2024 | Fire Truck Replacement Reserve | | $ 350,000 | Public Service and Government (Sec. G.1.b.i) | Annual preventive maintenance |
| MIDDLE RIVER REGIONAL JAIL | * | BA 2023 | Expansion of the Middle River Regional Jail | | $ 500,000 | Public Service and Government (Sec G.1.b.i) | Annual maintenance contract fees |
| **PUBLIC WORKS** | | | | | | | |
| STREETS - CITY MATCHING FUNDS | * | GF 2021 | Virginia Department of Transportation Construction Projects (VDOT) - City Match Funds | | $ 100,000 | Transportation and Parking (Sec. F.2.a and F.2.b) | Annual Maintenance |
| STREETS | * | GF 2024 | City ineligible streets and/or City parking lots- improvements/slurry seal/re-paving | | $ 150,000 | Transportation and Parking (Sec. F.2.a) | Annual maintenance |
| STREETS | * | GF 2024 | Adaptive traffic control systems for Greenville & Statler and Greenville and Barterbrook Road | | $ 140,000 | Transportation and Parking (Sec. F.2.a) | Annual maintenance |
| BRICK SIDEWALKS | * | GF 2024 | Annual funding source for sidewalk replacement projects to replace concrete sidewalks with brick | | $ 100,000 | Transportation and Parking (Sec. F.2.a) | Annual maintenance |
| NEW SIDEWALKS | * | GF 2024 | Annual funding source for new sidewalk projects and match funds for VDOT grant programs for sidewalks | | $ 100,000 | Transportation and Parking (Sec.F.2.a) | Annual Maintenance |
| PUBLIC WORKS EQUIPMENT FUND | * | GF 2024 | Annual funding source for acquisition of major equipment for General Fund Streets Department > $100,000 | | $ 100,000 | Public Service and Government (Sec. G.1.b.i) | Annual preventive maintenance |
| PUBLIC WORKS BUILDING FUND | * | GF 2024 | Annual funding source for major repairs to City buildings to include replacement of HVAC systems, roof, structural repairs, etc. | | $ 100,000 | Public Service and Government (Sec. G.1.b.i) | Annual preventive maintenance |
| PUBLIC WORKS BUILDING MAINTENANCE | * | BA 2022 | Re-locate the Building Maintenance department/shop from the Nelson Street Center to the Public Works building site after the re-location of the Police Department and School storage space is vacated/re-located. MOVED FROM FY2023 TO FY2024 AND UPDATED COSTS TO $250,000. | | $ 250,000 | Public Service and Government (Sec. G.1.b.i) | Annual preventive maintenance |
| RICHMOND AVENUE ROAD DIET AND ROUNDABOUT | * | VDOT SMARTSCALE PROJECT | Creation of an urban boulevard with a new roundabout to reinforce the transition calm traffic near the Villages into Downtown. Improvements include a reduction of existing travel lanes along portions of Richmond Road and Greenville Avenue. Construction includes several 12' shared use path with 5' grass buffer, sidewalks, and pedestrian signal heads and crosswalks. Project funded by VDOT Smart scale Funding- $2,246,000. Construction to begin FY2026. **(UPC 111051 Comp. Plan)** | | $ 2,246,000 | Transportation and Parking (Sec F.2.a, F.2.b, F.2.c) | Annual maintenance |
| BUILDING MAINTENANCE- GHP PUMPHOUSE | * | BA 2020 | Restore old pumphouse in GHP. Renovate bathroom and upgrade building to modern building codes, building is not ADA compliant. MOVE PROJECT TO FY2024 FROM FY2021. | | $ 225,000 | Public Service and Government (Sec G.1.a.i) | Annual preventive maintenance |
| STREET IMPROVEMENTS FOR BICYCLE & PEDESTRIAN PLAN | * | BA 2022 | Staunton Bicycle & Pedestrian Plan- May 2018. Install signalized crossings at various intersections for pedestrian safety. | | $ 125,000 | Transportation and Parking (Sec. F.2.a) | Annual maintenance |

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

| DEPARTMENT | | PROPOSED FUNDING SOURCE | PROJECT DESCRIPTION | | PROJECT ESTIMATE | COMPREHENSIVE PLAN PRIORITY INITIATIVES | OPERATIONS/ MAINTENANCE |
|---|---|---|---|---|---|---|---|
| **RECREATION** | | | | | | | |
| GREENWAYS PROJECT | * | BA 2022 | Paved bike and pedestrian paths, landscaping, purchase of properties and easements | | $ 100,000 | Transportation and Parking (Sec F.2.k and F.2.l) | Annual maintenance |
| **EDUCATION** | | | | | | | |
| BLUE RIDGE COMMUNITY COLLEGE | * | GF 2023 | Annual Share of Blue Ridge Community College Capital Building Fund | | $ 41,050 | NA | N/A to City |
| **EDUCATION-STAUNTON CITY SCHOOLS** | | | | | | | |
| BUILDING MAINTENANCE REPAIRS | * | GF 2023 | Transfer to City Schools CIP Fund for Building Maintenance Repairs-roofs, HVAC systems, technology | | $ 250,000 | Public Service and Government (Sec. G.1.c.i and G.1.c.ii) | N/A to City |
| **TOTAL FY2023 CIP PLAN** | | | | | **$ 4,877,050** | | |
| | | **FUNDING SOURCES:** | | | | | |
| | | **GF 2024** | **General Fund Budget Transfer - FY2024 Budget** | | **$ 1,431,050** | | |
| | | **VDOT GRANT** | **VDOT Smart Scale Grant Project- Richmond Road Diet and Roundabout** | | **$ 2,246,000** | | |
| | | **BA 2022** | **Proposed FY2023 Budget Amendment from FY2022 Year Fund Balance- Transfer to CIP Fund** | | **$ 1,200,000** | | |
| | | | **TOTAL FUNDING SOURCES** | | **$ 4,877,050** | | |

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

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

| | PROJECT DESCRIPTION | PROJECT ESTIMATE |
|---|---|---|
| SIDEWALK- MEADOWBROOK - TERRY COURT | New sidewalk construction/ Revenue Sharing Project | $ 1,000,000 |
| SIDEWALK- AUGUSTA STRRET - LAMBERT STREET - BALDWIN STREET | New sidewalk construction/ Revenue Sharing Project **(Comp. Plan Item 12a)** | $ 1,500,000 |
| SIDEWALK- MONTGOMERY AVENUE- W. BEVERLEY STREET AND STUART STREET | New sidewalk construction/ Revenue Sharing Project **(Comp. Plan Item 12b)** | $ 290,000 |
| SIDEWALK- DONAGHE STREET- CHURCHVILLE AVENUE AND BAYLOR STREET | New sidewalk construction/ Revenue Sharing Project **(Comp. Plan Item 12c)** | $ 580,000 |
| SIDEWALK- SPRINGHILL ROAD- CHURCHVILLE AVENUE AND DONAGHE STREET | New sidewalk construction/ Revenue Sharing Project **(Comp. Plan Item 12d)** | $ 750,000 |
| SIDEWALK- EDGEWOOD ROAD- NORTH COALTER TO NORTH AUGUSTA | New sidewalk construction/ Revenue Sharing Project **(Comp. Plan Item 8 & Comp. Plan Items 12e/12f)** | $ 1,000,000 |
| ADA COMPLIANT PEDESTRIAN SIGNALS - COALTER STREET/BEVERLEY STREET | Add ADA compliant pedestrian signals **(Comp. Plan Item 12g)** | $ 200,000 |
| SIDEWALK- WEST BEVERLEY STREET/GRUBERT INTERSECTION TO MORRIS MILL ROAD | New sidewalk construction/ Revenue Sharing Project | $ 50,000 |
| CENTRAL BUSINESS DISTRICT- ADAPTIVE TRAFFIC CONTROL SYSTEM | Traffic control system for the Central Business District for 14 intersections | $ 1,100,000 |
| LIBRARY | Library renovations to include interior renovations for program space reallocation, modernization of furniture & fixtures, addition of a technology room, and addition of private study room space based on programming and design study completed in December 2014 | $ 8,000,000 |
| FRONTIER DRIVE IMPROVEMENTS | Upgrade the current cross section from Frontier Road to the Southern City Limit. Includes curb, gutter, sidewalk and sharrows. SAWMPO Long Range Transportation Plan | $ 7,560,000 |
| FRONTIER DRIVE CONNECTOR | Construct a 3-lane roadway on new aligment with sidewalk on one side of the road, providing the 4th leg to the new roundabout in the Frontier Center that extends through the existing deJarnette property up to Frontier Drive, approximately 0.4 mile. Demolition of the DeJarnette buildings to be done by others **(Comp. Plan Item 4)** | $ 4,500,000 |
| VA 613 (OLD GREENVILLE RD) FROM SOUTHERN CORPORATE LIMITS OF STAUNTON TO US 11 (GREENVILLE AVE) | Reconstruction to current urban standards **(Comp. Plan Item 9)** | $ 5,505,720 |
| SPRING HILL RD FROM DONAGHE ST TO NORTHERN CORPORATE LIMITS OF STAUNTON | Reconstruction to current urban 2-lane standards **(Comp. Plan Item 10)** | $ 16,296,000 |
| VA 703 (BUTTERMILK SPRING RD) FROM WEST CORPORATE LIMITS OF STAUNTON TO PIERCE ST | Reconstruction to current urban 2-lane standards **(Comp. Plan Item 11)** | $ 11,872,800 |
| WEST BEVERLEY STREET STREETSCAPE | Conduct a corridor study to reconstruct West Beverley Street between Western City Limits and Thornrose Avenue (1.5 miles). Reconstruction to include adding sidewalks and shared use path or bike lane, and stormwater management and drainage improvements using best management practices **(Comp. Plan Item 2)** | $ 17,000,000 |
| US 250 (RICHMOND RD) | Implement recommendations from '09 Corridor Plan. Improve access management, add pedestrian facilities, improve existing pedestrian street crossings, add bike lanes/sharrows/shared use path, and address stormwater management and drainage improvements using best management practices **(Comp. Plan Item 3)** | $ 8,000,000 |

| | | | |
|---|---|---|---|
| NEIGHBORHOOD STREET IMPROVEMENTS - RITCHIE STREET; HILLCREST STREET; BALDWIN DRIVE. | Reduce impervious area where appropriate, install traffic calming devices, and sidewalks on both sides of street, and curb and gutter for stormwater management and drainage to address current periodic flooding issues. Streets to include Ritchie St. $1,300,000; Hillcrest St. $2,600,000; Baldwin Dr. $2,700,000 **(Comp. Plan Item 5)** | $ | 6,600,000 |
| VA 262 AT US 11 (GREEN HILLS INDUSTRY AND TECHNOLOGY CENTER) | Coordinate with VDOT to extend the right turn lane onto northbound US 11. Install additional southbound US 11 left turn lane **(Comp. Plan Item 6)** | $ | 1,350,000 |
| ENGLEWOOD / SHUTTERLEE MILL ROAD | Reconstruct intersection to improve non-motorized access, improve sight distances and intersection alignment, and improve stormwater management and drainage using best management practices. To include pavement repair, construction of sidewalks, curb and gutter from Churchville Ave to Royal Street **(Comp. Plan Item 7)** | $ | 2,000,000 |
| MIDDLE RIVER REGIONAL JAIL | Expand the Middle River Regional Jail (MRRJ) due to increase in inmate population. Jail facility built in 2006 for 402 beds. Average Daily Population for FY2019 = 1,000 inmates. Expansion expected by FY2021 to hold additional 400-450 beds. Preliminary expansion plans include building a work release center building and/or expanding the original jail facility. Estimated cost = $40,000,000 to $96,000,000, City share approximately 21% after State funding = $15,120,000. Architect/ Engineering study to be completed by October 2019. City share of debt payments and additional operating costs to be paid annually to the Middle River Regional Jail (MRRJ) in it's annual budget. General Obligation Bonds to be issued by MRRJ. | $ | 15,120,000 |
| **TOTAL** | | **$** | **110,274,520** |

**STAUNTON CITY SCHOOLS**
**CAPITAL IMPROVEMENT PLAN (CIP)**
**FY2020 - FY2024**
**SCHOOL CIP FUND 966**

| | **FY2020** | | **PROPOSED FUNDING SOURCE** | **PROJECT DESCRIPTION** | **PROJECT ESTIMATE** | **OPERATIONS / MAINTENANCE** |
|---|---|---|---|---|---|---|
| 1 | SCHOOL TRANSPORTATION RESERVE | FY2020 | **FY2020 BUDGET** | Annual contribution to school transportation reserve | $ 50,000 | Annual maintenance |
| 2 | SCHOOL FURNITURE/EQUIPMENT | FY2020 | **FY2020 BA1** | Annual funding to purchase/replace school furniture/equipment | $ 25,000 | Annual maintenance |
| 3 | SCHOOL MAINTENANCE/MECHANICAL EQUIPMENT | FY2020 | **FY2020 BUDGET** | Annual funding to replace school building mechanical systems/ roofs / generators | $ 50,000 | Annual preventive maintenance |
| 4 | SCHOOL MAINTENANCE/MECHANICAL EQUIPMENT | FY2020 | **FY2020 BA1** | Annual funding to replace school building mechanical systems/ roofs / generators | $ 100,000 | Annual preventive maintenance |
| 5 | TECHNOLOGY RESERVE | FY2020 | **FY2020 BA1** | Annual funding to replace technology infrastructure/network equipment | $ 50,000 | Annual maintenance |
| 6 | VEHICLE RESERVE | FY2020 | **FY2020 BA1** | Annual funding to replace maintenance vehicles/ grounds equipment | $ 50,000 | Annual preventive maintenance |
| 7 | PARKING LOTS /ROADWAYS | FY2020 | **FY2020 BA1** | Repave all school parking lots and roadways. Annual funding $100,000 | $ 100,000 | Annual maintenance |
| | | | | **TOTAL FY2020** | **$ 425,000** | |
| **FY2021** | | | | | | |
| 8 | SCHOOL TRANSPORTATION RESERVE | FY2021 | **FY2021 BUDGET** | Annual contribution to school transportation reserve | $ 50,000 | Annual maintenance |
| 9 | SCHOOL FURNITURE/EQUIPMENT | FY2021 | **FY2021 BUDGET** | Annual funding to purchase/replace school furniture/equipment | $ 50,000 | Annual maintenance |
| 10 | TECHNOLOGY RESERVE | FY2021 | **FY2021 BUDGET** | Annual funding to replace technology infrastructure/network equipment | $ 50,000 | Annual maintenance |
| 11 | VEHICLE RESERVE | FY2021 | **FY2021 BUDGET** | Annual funding to replace maintenance vehicles/ grounds equipment | $ 50,000 | Annual preventive maintenance |
| 12 | SCHOOL MAINTENANCE/MECHANICAL EQUIPMENT | FY2021 | **FY2021 BA2** | Annual funding to replace school building mechanical systems/ roofs / generators | $ 100,000 | Annual preventive maintenance |
| 13 | Mc SWAIN SCHOOL | FY2021 | **FY2021 BA2** | Additional parking is needed for school events | $ 75,000 | Annual maintenance |
| 14 | PARKING LOTS /ROADWAYS | FY2021 | **FY2021 BA2** | Repave all school parking lots and roadways. Annual funding $100,000 | $ 100,000 | Annual maintenance |
| 15 | CTE- CAREER/TECHNICAL EDUCATION CLASSROOMS | FY2021 | **FY2021 BA2** | Annual funding to provide funds to renovate Dixon Education Center to provide classrooms for specialized career and technical education classrooms for middle school and high school students | $ 250,000 | Annual maintenance |
| 16 | STAUNTON HIGH SCHOOL | FY2021 | **FY2021 BA2** | Construct six tennis courts off-site for high school athletics | $ 250,000 | Annual maintenance |
| 17 | BESSIE WELLER SCHOOL | FY2021 | **FY2021 BA2** | Additional parking is needed due to increased enrollment- Move Project to FY2021 from FY2019- Project needs to wait on the VDOT SRTS Grant project to be completed. | $ 75,000 | Annual maintenance |
| | | | | **TOTAL FY2021** | **$ 1,050,000** | |

**STAUNTON CITY SCHOOLS**

**CAPITAL IMPROVEMENT PLAN (CIP)**

**FY2020 - FY2024**

**SCHOOL CIP FUND 966**

| | | | PROPOSED FUNDING SOURCE | PROJECT DESCRIPTION | PROJECT ESTIMATE | OPERATIONS / MAINTENANCE |
|---|---|---|---|---|---|---|
| **FY2022** | | | | | | |
| 18 | SCHOOL TRANSPORTATION RESERVE | FY2022 | **FY2022 BUDGET** | Annual contribution to school transportation reserve | $ 50,000 | Annual maintenance |
| 19 | SCHOOL FURNITURE/EQUIPMENT RESERVE | FY2022 | **FY2022 BUDGET** | Annual funding to purchase/ replace school furniture/equipment | $ 25,000 | Annual maintenance |
| 19 | VEHICLE RESERVE | FY2022 | **FY2022 BUDGET** | Annual funding to replace maintenance vehicles/ grounds equipment | $ 50,000 | Annual preventive maintenance |
| 20 | SCHOOL MAINTENANCE/MECHANICAL EQUIPMENT | FY2022 | **FY2022 BUDGET** | Annual funding to replace school building mechanical systems/ roofs / generators | $ 100,000 | Annual preventive maintenance |
| 21 | TECHNOLOGY RESERVE | FY2022 | **FY2022 BUDGET** | Annual funding to replace technology infrastructure / network equipment | $ 50,000 | Annual maintenance |
| 22 | PARKING LOTS /ROADWAYS | FY2022 | **FY2022 BA2** | Repave all school parking lots and roadways. Annual funding $100,000 | $ 100,000 | Annual maintenance |
| 23 | CTE- CAREER/TECHNICAL EDUCATION CLASSROOMS | FY2022 | **FY2022 BA2** | Annual funding to provide funds to renovate Dixon Education Center to provide classrooms for specialized career and technical education classrooms for middle school and high school students | $ 250,000 | Annual maintenance |
| 24 | STORAGE BUILDING | FY2022 | **GO BONDS** | Purchase land and build a multi-purpose building for surplus equipment/furniture storage, cafeteria food storage for frozen foods and dry food storage, technology workspace and storage, and maintenance shop- MOVE PROJECT FROM FY2019 TO FY2022 | $ 2,500,000 | Annual preventive maintenance |
| | | | | **TOTAL FY2022** | **$ 3,125,000** | |
| **FY2023** | | | | | | |
| 25 | SCHOOL TRANSPORTATION RESERVE | FY2023 | **FY2023 BUDGET** | Annual contribution to school transportation reserve | $ 50,000 | Annual maintenance |
| 26 | SCHOOL FURNITURE/EQUIPMENT RESERVE | FY2023 | **FY2023 BUDGET** | Annual funding to purchase/ replace school furniture/equipment | $ 50,000 | Annual maintenance |
| 27 | VEHICLE RESERVE | FY2023 | **FY2023 BUDGET** | Annual funding to replace maintenance vehicles/ grounds equipment | $ 50,000 | Annual preventive maintenance |
| 28 | SCHOOL MAINTENANCE/MECHANICAL EQUIPMENT | FY2023 | **FY2023 BUDGET** | Annual funding to replace school building mechanical systems/ roofs / generators | $ 100,000 | Annual preventive maintenance |
| 29 | TECHNOLOGY RESERVE | FY2023 | **FY2023 BUDGET** | Annual funding to replace technology infrastructure / network equipment | $ 50,000 | Annual maintenance |
| 30 | PARKING LOTS /ROADWAYS | FY2023 | **FY2023 BA2** | Repave all school parking lots and roadways. Annual funding $100,000 | $ 100,000 | Annual maintenance |
| 31 | CTE- CAREER/TECHNICAL EDUCATION CLASSROOMS | FY2023 | **FY2023 BA2** | Annual funding to provide funds to renovate Dixon Education Center to provide classrooms for specialized career and technical education classrooms for middle school and high school students | $ 250,000 | Annual maintenance |
| | | | | **TOTAL FY2023** | **$ 650,000** | |

**STAUNTON CITY SCHOOLS**

**CAPITAL IMPROVEMENT PLAN (CIP)**

**FY2020 - FY2024**

**SCHOOL CIP FUND 966**

| | | | PROPOSED FUNDING SOURCE | PROJECT DESCRIPTION | PROJECT ESTIMATE | OPERATIONS / MAINTENANCE |
|---|---|---|---|---|---|---|
| **FY2024** | | | | | | |
| 32 | SCHOOL TRANSPORTATION RESERVE | FY2024 | **FY2024 BUDGET** | Annual contribution to school transportation reserve | $ 50,000 | Annual maintenance |
| 33 | SCHOOL FURNITURE/EQUIPMENT RESERVE | FY2024 | **FY2024 BUDGET** | Annual funding to purchase/ replace school furniture/equipment | $ 50,000 | Annual maintenance |
| 34 | VEHICLE RESERVE | FY2024 | **FY2024 BUDGET** | Annual funding to replace maintenance vehicles/ grounds equipment | $ 50,000 | Annual preventive maintenance |
| 35 | SCHOOL MAINTENANCE/MECHANICAL EQUIPMENT | FY2024 | **FY2024 BUDGET** | Annual funding to replace school building mechanical systems/ roofs / generators | $ 100,000 | Annual preventive maintenance |
| 36 | TECHNOLOGY RESERVE | FY2024 | **FY2024 BUDGET** | Annual funding to replace technology infrastructure / network equipment | $ 50,000 | Annual maintenance |
| 37 | PARKING LOTS /ROADWAYS | FY2024 | **FY2024 BA2** | Repave all school parking lots and roadways. Annual funding $100,000 | $ 100,000 | Annual maintenance |
| 38 | CTE- CAREER/TECHNICAL EDUCATION CLASSROOMS | FY2024 | **FY2024 BA2** | Annual funding to provide funds to renovate Dixon Education Center to provide classrooms for specialized career and technical education classrooms for middle school and high school students | $ 250,000 | Annual maintenance |
| | | | | **TOTAL FY2021** | **$ 650,000** | |

**NOT SCHEDULED / NOT FUNDED PROJECTS**

| | | | | | | |
|---|---|---|---|---|---|---|
| 39 | DIXON EDUCATIONAL CENTER | NS/NF | | Renovate and upgrade Dixon Educational Center to modern standards for technology, class size, gym, etc. | $ 15,000,000 | |
| | | | | **TOTAL PROJECTS NOT SCHEDULED / NOT FUNDED** | **$ 15,000,000** | |
| | | | | **TOTAL CIP** | **$ 20,900,000** | |

**STAUNTON CITY SCHOOLS**

**CAPITAL IMPROVEMENT PLAN (CIP)**

**FY2020 - FY2024**

**SCHOOL CIP FUND 966**

| | | | | |
|---|---|---|---|---|
| | | | **FY2020 -FY2024 CIP PLAN** | |
| **FY2020 BA1 = FY2020BUDGET AMENDMENT - SCHEDULED FOR JANUARY 2020** | | | FY2020 | $ 425,000 |
| | | | FY2021 | $ 1,050,000 |
| | | | FY2022 | $ 3,125,000 |
| | | | FY2023 | $ 650,000 |
| | | | FY2024 | $ 650,000 |
| | | | Unscheduled Projects | $ 15,000,000 |
| | | | **TOTAL FY2020 - FY2024 + UNSCHEDULED PROJECTS CIP PLAN** | **$ 20,900,000** |
| | | **SOURCE OF FUNDS- FY2020 CIP PROJECTS** | | |
| FY2020 | **FY2020 BUDGET** | Transfer from Education Fund for Student Transportation Reserve | | $ 100,000 |
| FY2020 | **FY2020 BA2** | FY2020 Budget Amendment No. 2 (Appropriation of FY2019 Unassigned Fund Balance ) | | $ 325,000 |
| | | **TOTAL FY2020** | | **$ 425,000** |
| | | **SOURCE OF FUNDS- FY2021 CIP PROJECTS** | | |
| FY2021 | **FY2021 BUDGET** | Transfer from Education Fund | | $ 200,000 |
| FY2021 | **FY2021 BA2** | FY2021 Budget Amendment No. 2 (Appropriation of FY2020 Unassigned Fund Balance ) | | $ 850,000 |
| | | **TOTAL FY2021** | | **$ 1,050,000** |
| | | **SOURCE OF FUNDS- FY2022 CIP PROJECTS** | | |
| FY2022 | **FY2022 BUDGET** | Transfer from Education Fund | | $ 275,000 |
| FY2022 | **FY2022 BA2** | FY2022 Budget Amendment No. 2 (Appropriation of FY2021 Unassigned Fund Balance ) | | $ 350,000 |
| FY2022 | **GO BONDS** | General Obligation Bonds | | $ 2,500,000 |
| | | **TOTAL FY2022** | | **$ 3,125,000** |
| | | **SOURCE OF FUNDS- FY2023 CIP PROJECTS** | | |
| FY2023 | **FY2023 BUDGET** | Transfer from Education Fund | | $ 300,000 |
| FY2023 | **FY2023 BA2** | FY2023 Budget Amendment No. 2 (Appropriation of FY2022 Unassigned Fund Balance ) | | $ 350,000 |
| | | **TOTAL FY2023** | | **$ 650,000** |
| | | **SOURCE OF FUNDS- FY2024 CIP PROJECTS** | | |
| FY2024 | **FY2024 BUDGET** | Transfer from Education Fund | | $ 300,000 |
| FY2024 | **FY2024 BA2** | FY2024 Budget Amendment No. 2 (Appropriation of FY2023 Unassigned Fund Balance ) | | $ 350,000 |
| | | **TOTAL FY2024** | | **$ 650,000** |

**CITY OF STAUNTON**

**CAPITAL IMPROVEMENT PLAN (CIP)**

**STORM WATER FUND**

| | | PROPOSED FUNDING SOURCE | PROJECT DESCRIPTION | | PROJECT ESTIMATE |
|---|---|---|---|---|---|
| **FY2020** | | | | | |
| MISCELLANEOUS STORM DRAIN IMPROVEMENTS | FY2019 | SW FUND BUDGET | Storm drain improvements | $ | 50,000 |
| | | | **TOTAL STORM WATER PROJECTS FY2019** | **$** | **50,000** |
| **FY2021** | | | | | |
| TMDL PERMIT MANDATE IMPROVEMENT PROJECT- PEYTON CREEK (GYPSY HILL) STREAM RESTORATION | FY2020 | SW FUND BUDGET | Annual projects to improve storm water quality by reducing pollutant discharge of sediment, nitrogen, and phosphorus to meet TMDL requirements- total maximum daily load. Project includes restoring approximately 1,200 LF of Peyton Creek in Gypsy Hill Park including daylighting 300 LF of stream by removing existing culvert | $ | 1,200,000 |
| | | | **TOTAL STORM WATER PROJECTS FY2021** | **$** | **1,200,000** |
| **FY2022** | | | | | |
| MISCELLANEOUS STORM DRAIN IMPROVEMENTS | FY2021 | SW FUND BUDGET | 526 Robin Street, Albemarle Avenue/Churchville Avenue | $ | 50,000 |
| TAMS-CAROLINE-AUGUSTA | FY2019 | SW FUND BUDGET | Improvements to the area include removing water from yards and some minor improvement to street drainage. Includes cost of easements and engineering fees | $ | 600,000 |
| | | | **TOTAL STORM WATER PROJECTS FY2022** | **$** | **650,000** |
| **FY2023** | | | | | |
| GREEN HILLS INDUSTRIAL PARK-BASIN RETROFITS- TMDL MANDATE PERMIT IMPROVEMENT PROJECT | FY2023 | SW FUND BUDGET | Annual projects to improve storm water quality by reducing pollutant discharge of sediment, nitrogen, and phosphorus to meet TMDL requirements- total maximum daily load. Project includes converting two existing dry detention basins into wet ponds with sediment forebays | $ | 1,300,000 |
| | | | **TOTAL STORM WATER PROJECTS FY2023** | **$** | **1,300,000** |
| **FY2024** | | | | | |
| POCAHONTAS-CAMPBELL | FY2024 | SW FUND BUDGET | Higgs Drainage Study identified this project to mitigate runoff into buildings and yards of 10-15 properties/yards | $ | 995,375 |
| | | | **TOTAL STORM WATER PROJECTS FY2024** | **$** | **995,375** |

**CITY OF STAUNTON**

**CAPITAL IMPROVEMENT PLAN (CIP)**

**STORM WATER FUND**

| **STORM DRAIN PROJECTS NOT SCHEDULED OR FUNDED** | | | |
|---|---|---|---|
| ARMSTRONG AVE- JIFFY MART- GRUBERT | NS/NF | Project is necessary to eliminate street drainage from discharging into rear yards and washing out gravel parking lot behind Jiffy Mart; project includes installation of new inlets on Armstrong Avenue and new storm piping from Armstrong Avenue down to Grubert Avenue | $ 150,000 |
| ENGLEWOOD DRIVE | NS/NF | Project includes large diameter piping from Churchville- Englewood out Englewood and Shutterlee Mill past Crestwood. Plans are complete. Revenue Sharing Grant awarded = $725,000 to pay for stormwater, with the balance of $308,762 from Stormwater Fund to pay for balance of project or apply for an additional Revenue Sharing Grant to complete this project | $ 1,033,762 |
| HILLCREST STORM SEWER | NS/NF | Improve the storm drainage system in the area of Craig Drive, Audubon and Thomas Street as well as overland drainage in yard areas. | $ 1,663,425 |
| BAYLOR / GLEN / HENDREN | NS/NF | Construction of a storm drainage system from the Woodlee Terrace Apartments, down Baylor Street to tie into the existing Springhill Road System | $ 2,264,960 |
| 202 YARDLEY SQUARE | NS/NF | Build up one side of the ditch along Augusta Street and extend it towards Baldwin Place Road to prevent runoff into yards at Yardley and Smithleigh | $ 67,624 |
| 906 GREENVILLE AVENUE / KLINE'S ICE CREAM | NS/NF | Install drainage system to collect runoff at Grandon and Commodore and pipe to Greenville Avenue to prevent runoff and flooding | $ 114,000 |
| TAMS /WESTMORELAND | NS/NF | Install drainage system to collect runoff to prevent runoff flowing into residential yards | $ 173,000 |
| STOCKER / BELMORE /CHURCHVILLE | NS/NF | Replace existing undersized drains and put above ground drainage below ground | $ 551,700 |
| UPPER COLLEGE PARK | NS/NF | Project will incorporate a number of smaller drainage problems and remove water from properties that are routinely wet | $ 1,975,665 |
| EDGEWOOD / PARKWOOD | NS/NF | Storm drain to mitigate runoff into 10 properties' yards. Project is necessary before Tams/ Westmoreland project can be built | $ 461,175 |
| CHESAPEAKE /ARMENTROUT / WEST BEVERLEY | NS/NF | Improve overland drainage in the area and eliminate a very bad ditch system along Birch Street | $ 754,535 |
| LIVIA PROPERTIES #2 | NS/NF | Replace and reroute storm drain from its present location under the Livia Properties building to the northern side of the building | $ 360,000 |
| NEW STREET at the BEVERLEY | NS/NF | Flooding in the Beverley Building basement: Owner to install backflow preventer in floor drains and City to re-line storm drain and inlets | $ 40,000 |
| LEWIS STREET - BEARS AND BLANKETS | NS/NF | Install concrete retaining wall as a levee to prevent flood water from Peyton Creek from entering building | $ 88,455 |
| RED OAKS /FRONTIER | NS/NF | Install drainage system to prevent runoff into Frontier Museum and parking lot of Dice's Inn | $ 98,170 |
| MARKET / NEW / AUGUSTA | NS/NF | Install drainage system to collect runoff on Market Street | $ 136,500 |
| ORCHARD LANE 1808 | NS/NF | Install inlet at LP of North Drive, 2 inlets in Orchard Lane and install connecting storm drains to existing MH to the east | $ 99,000 |
| SHEETS /BLAIR | NS/NF | Re-direct runoff into wooded area to prevent pooling of water in street | $ 36,755 |

**CITY OF STAUNTON**
**CAPITAL INVESTMENT PLAN (CIP)**
**STORM WATER FUND**

**STORM DRAIN PROJECTS NOT SCHEDULED OR FUNDED - Cont'd**

| | | | | |
|---|---|---|---|---|
| DRISCOLL | NS/NF | Collect and pipe runoff down Driscoll to Greenville Avenue | $ | 228,650 |
| LIVIA PROPERTIES #1 | NS/NF | Install drainage system to collect runoff from Pierce Street to prevent washout of aggregate drive/parking area | $ | 66,000 |
| OAK RIDGE / COMMERCE | NS/NF | Install drainage system to collect runoff on Oak Ridge Circle and pipe runoff through 4 lots across Meadowbrook through 2 more lots and on to Commerce Road | $ | 130,000 |
| VALLEY VIEW /COLLEGE CIRCLE | NS/NF | Install drainage system to release water runoff into College Park Storm Sewer | $ | 156,880 |
| NORTH AUGUSTA ST 1603 | NS/NF | Extend the storm sewer to an adequately sized storm drain near the intersection of Woodrow and Dogwood | $ | 100,000 |
| 403 MARSHALL ROAD | NS/NF | Construct earth berm to prevent runoff from Crosscrest Section 2 | $ | 27,000 |
| GUY STREET | NS/NF | Install inlet and storm drain and connect to existing system at Guy & Plunkett | $ | 191,565 |
| MULBERRY ST APARTMENTS | NS/NF | Install multiple drop inlets along Mulberry St at apartment entrance to eliminate ponding, construct storm pipe down along side apartment complex and connect to existing storm inlet on Miller St Apartments | $ | 78,500 |
| 1011 E BEVERLEY ST | NS/NF | Replace/relocate existing storm drain in front yard and construct storm pipe down to existing storm system at 1005 E Beverley St | $ | 50,000 |
| 307 ELM STREET | NS/NF | Install inlet at corner of parking lot and connect to existing storm system in Elm St | $ | 46,440 |
| 108 BAYLOR STREET | NS/NF | Install inlet at low point in street to eliminate ponding, construct storm pipe between 106 & 108 Baylor St and outfall in rear yard | $ | 30,345 |
| 77 WOODLEE ROAD | NS/NF | Convert existing storm manhole into drop inlet to eliminate ponding along street shoulder, regrade shoulder to provide positive drainage to inlet | $ | 13,400 |
| 10 WESTON DRIVE | NS/NF | Construct asphalt berm along Weston Dr to Lambert St, install drop inlet at Lynnhaven/Lambert and connect to existing storm system just west of Lynnhaven/Lambert | $ | 50,885 |
| ALPINE ROAD/NORTH DRIVE | NS/NF | Construct storm culvert across Alpine Rd from northeast corner of intersection to southwest corner of the intersection | $ | 20,145 |
| MEADOWBROOK ROAD/N AUGUSTA STREET | NS/NF | Replace existing storm pipe crossing N Coalter St at 200 Meadowbrook Rd | $ | 12,000 |
| 315 COLLEGE CIRCLE | NS/NF | Install inlet at low point in street to eliminate ponding, construct storm pipe between 313 & 315 College Cr and outfall in rear yard | $ | 42,000 |
| 2704 KNOLLWOOD DRIVE | NS/NF | Reconstruct existing ditch through rear yard and remove existing concrete slab obstructing ditch flow | $ | 19,000 |
| 1617 BUICK STREET | NS/NF | Construct storm pipe from existing storm outfall in rear of house through rear yards and alleys to Packard St, install reverse drop inlet in Hays Ave | $ | 87,075 |

| **STORM DRAIN PROJECTS NOT SCHEDULED OR FUNDED - Cont'd** | | | | |
|---|---|---|---|---|
| 1023 RIDGEMONT DRIVE | NS/NF | Install curb and gutter along Ridgemont Dr, install drop inlets to capture street drainage, construct storm pipe down thru rear yards to existing storm system at 1007 E Beverley St | $ | 198,015 |
| 563 HILLTOP DRIVE | NS/NF | Install inlets upstream 563 Hilltop Dr, construct storm beyond curve in road and install reverse inlet | $ | 39,270 |
| 415 G STREET | NS/NF | Install drop inlet at 415 G St and storm pipe down G St to Fourth St | $ | 50,820 |
| BURBANK STREET | NS/NF | Reconstruct entrance at Burbank St/Richmond Rd to provide positive drainage to existing inlets | $ | 30,000 |
| MASON ST - RANDOLPH STREET | NS/NF | Install multiple drop inlets in yard areas to eliminate wet areas; install underdrains to capture springs | $ | 92,000 |
| | | **TOTAL STORM WATER PROJECTS NOT SCHEDULED / NOT FUNDED** | **$** | **11,828,716** |

| TMDL PERMIT MANDATE IMPROVEMENT PROJECTS NOT SCHEDULED OR FUNDED | | | |
|---|---|---|---|
| GYPSY HILL PARK GOLF COURSE | NS/NF | Install gravel filter & filter strip | $ 1,600 |
| STAUNTON CROSSING STREAM RESTORATIONS | NS/NF | Restore approximately 4,000 LF of stream segments throughout the Staunton Crossing development | $ 4,000,000 |
| VILLAGES - ASYLUM CREEK STREAM RESTORATION | NS/NF | Restore approximately 1,400 LF of Asylum Creek through the Villages at Staunton development | $ 1,400,000 |
| GREENVILLE AVE & E HAMPTON ST (ADJACENT TO ASYLUM CREEK) | NS/NF | Construct a riparian buffer along Asylum Creek at Greenville/Hampton | $ 3,000 |
| ROBERT E LEE HIGH SCHOOL STREAM RESTORATION | NS/NF | Restore approximately 1,000 LF of stream adjacent to Lee High School on N Coalter St | $ 1,000,000 |
| CITY LIBRARY | NS/NF | Install filter strip and permeable pavers at City Library on Churchville Ave | $ 71,400 |
| FIRE STATION 2 | NS/NF | Convert existing extended detention basin at Fire Station 2 on Grubert St into a bio retention basin | $ 33,500 |
| FIREHOUSE PARKING LOT | NS/NF | Construct bio retention basins and permeable pavers | $ 65,500 |
| GYPSY HILL PARK | NS/NF | Construct vegetated swale, two bio retention basins and grass swale | $ 147,700 |
| NEW STREET PARKING LOT | NS/NF | Installing three filterra units and permeable pavers | $ 110,600 |
| WHARF PARKING LOT | NS/NF | Install permeable pavers | $ 83,800 |
| WATER FOUNTAIN PARK | NS/NF | Construct bio retention basin | $ 39,400 |
| FIRE STATION 1 | NS/NF | Installing a filterra unit, tree box, bio retention area and permeable pavers at Fire Station 1 on N Augusta St | $ 50,700 |
| SALT STORAGE | NS/NF | Construct bio retention basin | $ 33,800 |
| MONTGOMERY HALL PARK | NS/NF | Construct vegetated swale and bio retention basin | $ 143,700 |
| THOMAS DIXON ELEMENTARY SCHOOL | NS/NF | Construct rainwater harvesting system on school building and two bio retention basins | $ 153,200 |
| BESSIE WELLER ELEMENTARY SCHOOL | NS/NF | Construct two bio retention basins and upgrade existing bio retention basin | $ 155,800 |
| HARDY PARKING LOT | NS/NF | Install permeable pavers | $ 68,000 |
| GYPSY HILL GOLF COURSE (ADJACENT TO CANAAN STREET) | NS/NF | Construct infiltration basin | $ 13,000 |
| SHELBURNE MIDDLE SCHOOL | NS/NF | Convert existing dry detention basin into a bio retention basin | $ 87,200 |
| ROBERT E LEE HIGH SCHOOL | NS/NF | Construct two bio retention basins and install a rainwater harvesting system | $ 330,000 |
| AUGUSTA STREET PARKING LOT | NS/NF | Install permeable pavers | $ 13,800 |
| MCSWAIN ELEMENTARY SCHOOL | NS/NF | Install a rainwater harvesting system | $ 125,500 |
| | | **TOTAL TMDL PROJECTS NOT SCHEDULED / NOT FUNDED** | **$ 8,131,200** |
| | | **FY2020-FY2024** | **$ 4,195,375** |
| | | **STORM WATER PROJECTS NOT SCHEDULED OR FUNDED** | **$ 11,828,716** |
| | | **TMDL PERMIT MANDATE IMPROVEMENT PROJECTS NOT SCHEDULED / NOT FUNDED** | **$ 8,131,200** |
| **TOTAL STORM WATER FUND PROJECTS** | | **FY2020-FY2024 + NS/NF PROJECTS** | **$ 24,155,291** |

**CITY OF STAUNTON**

**CAPITAL IMPROVEMENT PLAN (CIP)**

**WATER FUND**

| | | PROPOSED FUNDING SOURCE | PROJECT DESCRIPTION | PROJECT ESTIMATE |
|---|---|---|---|---|
| **FY2020** | | | | |
| GARDNER SPRING PUMP STATION | FY2020 | WF BUDGET | Preliminary Engineering Report (PER) for upgrade to Gardner Spring Pump Station, based on 2018 Wiley Wilson Engineering Report | $ 150,000 |
| | | | **TOTAL WATER PROJECTS FY2020** | **$ 150,000** |
| **FY2021** | | | | |
| GARDNER SPRING PUMP STATION DESIGN | FY2021 | WF BUDGET | Engineering design of upgrade to Gardner Spring Pump Station, based on 2018 Wiley Wilson Report | $ 250,000 |
| UNION TOWN - WATERS / SEWER STUDY | FY2021 | WF BUDGET | Commission a study for the installation of Water & Sewer lines in the Union Town Community in East Staunton | $ 25,000 |
| FRANKLIN HILL WATER TANK | FY2021 | WF BUDGET | FRANKLIN HILL WATER TANK PAINTING / SURFACE TREATMENT - INTERIOR/EXTERIOR | $ 80,000 |
| | | | **TOTAL WATER PROJECTS FY2021** | **$ 355,000** |
| **FY2022** | | | | |
| GARDNER SPRING - UPGRADE PUMPS AND PARALLEL 16" LINE FROM GARDNER SPRING. | FY2022 | BOND FUNDS | Construction of upgrade to Gardner Spring Pump Station and section of 20" parallel waterline from Gardner Spring to the Middle River. Bond financed project. Debt Payment = $578,000, $6.0 million @ 5%, 15 years | $ 6,900,000 |
| GROUNDWATER WATER SOURCE EVALUATION STUDY | FY2022 | WF BUDGET | Includes the study of select areas from the 2018 Wiley Wilson Report and 1994 EGGI Report for possible new groundwater water supply source | $ 245,000 |
| | | | **TOTAL WATER PROJECTS FY2022** | **$ 7,145,000** |
| **FY2023** | | | | |
| WATER LINES | FY2023 | WF BUDGET | Annual replacement of old/undersized water lines throughout the City | $ 400,000 |
| GROUNDWATER SUPPLY SOURCE (WELL) | FY2023 | WF BUDGET | Exploratory groundwater water source well to include drilling and testing from the studied area based on the 2018 Wiley Wilson Report. | $ 225,000 |
| STUDY REPLACEMENT OF NORTH RIVER PIPELINE | FY2023 | WF BUDGET | North River Pipeline Study / Preliminary Engineering Report 30% Design | $ 500,000 |
| | | | **TOTAL WATER PROJECTS FY2023** | **$ 1,125,000** |
| **FY2024** | | | | |
| WATER LINES | FY2024 | WF BUDGET | Annual replacement of old/undersized water lines throughout the City | $ 400,000 |
| NORTH RIVER PIPELINE REPLACEMENT - PHASE 1 | FY2024 | WF BUDGET | Phase 1 replacement of the North River Pipeline - Replace 7,000 LF of the Pipe Line. | $ 6,500,000 |
| | | | **TOTAL WATER PROJECTS FY2024** | **$ 6,900,000** |

**CITY OF STAUNTON**

**CAPITAL IMPROVEMENT PLAN (CIP)**

**WATER FUND**

| PROJECTS NOT SCHEDULED OR NOT FUNDED ( NS/NF ) | | PROJECT DESCRIPTION | PROJECT ESTIMATE |
|---|---|---|---|
| RICHMOND AVENUE WATERLINE UPGRADE | NS/NF | Replace 8,400 LF of existing aged 6" waterline with new 8" waterline in Richmond Avenue from Greenville Avenue to Frontier Drive COST UPDATED from 2016 Draper Aden Study | $ 2,200,000 |
| RAW WATER SYSTEM EVALUATION: TASK 2- NORTH RIVER RESERVOIR TUNNEL EVALUATION- | NS/NF | Engineering study for nearly 100 year old partially collapsed tunnel that carries water source transmission main from dam to Water Treatment Plant (WTP) to evaluate condition and identify alternatives for repair/upgrade | $ 100,000 |
| RAW WATER SYSTEM EVALUATION: TASK 3- NORTH RIVER RESERVOIR RAW WATER PIPELINE EVALUATION | NS/NF | Engineering study for North River raw water line from Staunton Dam to WTP for alternatives to upgrade 16 miles of nearly 100 year old water source transmission main | $ 100,000 |
| NORTH RIVER RAW WATER LINE | NS/NF | Construction for repair, reline, replacement or new parallel raw water line from the Staunton Dam to the Water Treatment Plant COST UPDATED FROM 2018 Wiley Wilson Report. | $ 18,500,000 |
| GROUNDWATER WATER SUPPLY SOURCE (WELL) IMPLEMENTATION | NS/NF | Full development of new groundwater water supply source (well) for redundancy with water supply to Water Treatment Plant, based on 2018 Wiley Wilson Report | $ 4,000,000 |
| ENGLEWOOD DRIVE-PHASE IVB -MOVED TO NS/NF | NS/NF | Replace water line on Englewood Drive from Churchville Avenue to Shutterlee Mill Road during construction of storm drain project - UPDATED COST TO $260,000 | $ 260,000 |
| WATER TREATMENT PLANT- SEDIMENTATION BASIN 1 RELINING | NS/NF | Reline, reseal/repair sedimentation basins #1 at Water Treatment Plant. Moved from FY2022 | $ 200,000 |
| WATER TREATMENT PLANT- CLEARWELL RELINING | NS/NF | Reline, reseal, and /or repair 4.3 MG concrete clearwell at the Water Treatment Plant | $ 500,000 |
| GROUNDWATER MONITORING PROGRAM | NS/NF | Installation of a groundwater monitoring well at Gardner Spring to monitor water quality and conditions. 2018 Wiley Wilson Report. ( Project will require an annual cost for well sampling, testing, and reporting estimated at $44,000 /year) | $ 110,000 |
| MIDDLE RIVER INTAKE | NS/NF | Design and construction of improvements to the Middle River intake to improve the water supply source. | $ 1,500,000 |
| FRANKLIN HILL ZONE BOOSTER PUMP STATION | NS/NF | Installation of a booster pump in the Franklin Hill Zone to serve West Beverley Street (and adjacent street) west of Van Fossen Lane. Project is necessary should ACSA demand increase in Blackburn | $ 900,000 |
| STATLER BLVD WATERLINE LOOP | NS/NF | Construct approximately 3,220 LF of waterline in Statler Blvd to create loop between Greenville Avenue and Richmond Road to improve service to development on east side of City for Staunton Crossing and Frontier Center. Recommended in Draper Aden 2016 Richmond Road Study | $ 900,000 |
| NORTH RIVER RAW WATER LINE PIGGING | NS/NF | Cleaning (pigging) of North River raw waterline to restore capacity. Will be required by 2028 | $ 150,000 |
| | | **TOTAL PROJECTS NOT SCHEDULED / NOT FUNDED** | **$ 29,420,000** |
| | | | |
| **TOTAL WATER FUND CIP** | | **FY2020-FY2024 + NS/NF PROJECTS** | **$ 45,095,000** |

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

| | | PROPOSED FUNDING SOURCE | PROJECT DESCRIPTION | PROJECT ESTIMATE |
|---|---|---|---|---|
| **FY2020** | | | | |
| OLD WWTP-NEW HOPE ROAD | FY 2020 | SF BUDGET | Replace open channel with 30" and 36" pipe and close channel. Engineering and design to be completed with City staff | $ 697,000 |
| SEWER INTERCEPTOR CAPACITY STUDY | FY 2020 | SF BUDGET | Engineering Study to determine full-flow capacities of major sewer interceptors (12" and larger) to identify future sewer upgrade projects | $ 90,000 |
| | | | **TOTAL SEWER PROJECTS FY2020** | **$ 787,000** |
| **FY2021** | | | | |
| E. BEVERLEY STREET SEWER LINE | FY2021 | SF BUDGET | Replace 410 LF of deteriated sewer line | $ 150,000 |
| UNION TOWN - WATERS / SEWER STUDY | FY2021 | SF BUDGET | Commission a study for the installation of Water & Sewer lines in the Union Town Community in East Staunton | $ 25,000 |
| LYLE - BLANDFORD STREETS SEWER LINE | FY2021 | SF BUDGET | Replace 270 LF of deteriated sewer line | $ 80,000 |
| SEWER LINES | FY2021 | SF BUDGET | Manhole Rehabilitation - 75 each | $ 75,000 |
| | | | **TOTAL SEWER PROJECTS FY2021** | **$ 330,000** |
| **FY2022** | | | | |
| STUART STREET SEWER LINE | FY2022 | SF BUDGET | Replace 440 LF Sewer Line from Reservoir Street to Summerson Street | $ 150,000 |
| SEWER LINES | FY2022 | SF BUDGET | Manhole Rehabilitation - 75 each | $ 75,000 |
| COMMERCE ROAD SEWER LINE - PHASE 2 | FY2022 | SF BUDGET | Survey and Design of Commerce Road Sewer Line - Phase 2 | $ 100,000 |
| | | | **TOTAL SEWER PROJECTS FY2022** | **$ 325,000** |
| **FY2023** | | | | |
| COMMERCE ROAD SEWER LINE - PHASE 2 | FY2023 | SF BUDGET | Phase 2 - Replacement of the Commerce Road sewer line from end of Kalorama Street to Dominion Substation at Greenville Avenue sewer discharge point (old MH Nos. L190-L197). 2008 Draper Aden Study UPDATED COST. FIRST YEAR FUNDING. | $ 450,000 |
| | | | **TOTAL SEWER PROJECTS FY2023** | **$ 450,000** |
| **FY2024** | | | | |
| COMMERCE ROAD SEWER LINE - PHASE 2 | FY2024 | SF BUDGET | Phase 2 - Replacement of the Commerce Road sewer line from end of Kalorama Street to Dominion Substation at Greenville Avenue sewer discharge point (old MH Nos. L190-L197). 2008 Draper Aden Study UPDATED COST. SECOND YEAR FUNDING. | $ 450,000 |
| | | | **TOTAL SEWER PROJECTS FY2024** | **$ 450,000** |

| NOT SCHEDULED/ NOT FUNDED PROJECTS (NS/NF) | | PROPOSED FUNDING SOURCE | PROJECT DESCRIPTION | | PROJECT ESTIMATE |
|---|---|---|---|---|---|
| LEWIS CREEK SEWER LINE PER (FORMERLY COMMERCE ROAD SEWER PHASES 3 AND 4) | NS/NF | | Preliminary Engineering Report (PER) to re-evaluate Lewis Creek sewer - Greenville Avenue and Johnson Street Sections (formerly Commerce Road Sewer Line Phases 3 and 4) for possible alternatives to 2008 Draper Aden Study | $ | 100,000 |
| DESIGN - LEWIS CREEK SEWER UPGRADE - GREENVILLE AVENUE SECTION (FORMERLY COMMERCE ROAD SEWER LINE - PHASE 3) | NS/NF | | Upgrade of the Lewis Creek sewer - Greenville Avenue Section (formerly Commerce Road sewer - Phase 3) from Dominion Substation to South New Street (old MH Nos. L197-L243). 2008 Draper Aden Study | $ | 300,000 |
| LEWIS CREEK SEWER UPGRADE - GREENVILLE AVENUE SECTION (FORMERLY COMMERCE ROAD SEWER LINE - PHASE 3) | NS/NF | | Upgrade of the Lewis Creek sewer - Greenville Avenue Section (formerly Commerce Road sewer - Phase 3) from Dominion Substation to South New Street (old MH Nos. L197-L243). 2008 Draper Aden Study | | $2,000,000 |
| DESIGN - LEWIS CREEK SEWER UPGRADE - JOHNSON STREET SECTION (FORMERLY COMMERCE ROAD SEWER LINE - PHASE 4) | NS/NF | | Upgrade of the Lewis Creek sewer - Johnson Street Section (formerly Commerce Road sewer - Phase 4) from South New Street to Wharf Parking Lot at Central Avenue sewer discharge point (old MH Nos. L243-L265). 2008 Draper Aden Study | | $250,000 |
| LEWIS CREEK SEWER UPGRADE - JOHNSON STREET SECTION (FORMERLY COMMERCE ROAD SEWER LINE - PHASE 4) | NS/NF | | Upgrade of the Lewis Creek sewer - Johnson Street Section (formerly Commerce Road sewer - Phase 4) from South New Street to Wharf Parking Lot at Central Avenue sewer discharge point (old MH Nos. L243-L265). 2008 Draper Aden Study | | $800,000 |
| ENGLEWOOD DRIVE SEWER PHASE IV-B | NS/NF | | Replace sewer line during construction of storm drain project | | $500,000 |
| ROSE HILL CIRCLE SEWER LINE | NS/NF | | Install sanitary sewer in the 100 and 200 blocks to provide City sewer service to multiple homes currently being served by septic systems. 2014 COS Engineering Dept Study | | $350,000 |
| GUY STREET SEWER EXTENSION | NS/NF | | Sewer line extension to remove six homes from septic tanks MOVED FROM FY2020 TO NS/NF | | $135,000 |
| | | | **TOTAL PROJECTS NOT SCHEDULED / NOT FUNDED** | **$** | **4,435,000** |
| **TOTAL SEWER FUND CIP** | | | **FY2020-FY2024 + NS/NF PROJECTS** | **$** | **6,777,000** |

**CITY OF STAUNTON**

**CAPITAL IMPROVEMENT PLAN (CIP)**

**PARKING FUND**

| | | PROPOSED FUNDING SOURCE | PROJECT DESCRIPTION | PROJECT ESTIMATE |
|---|---|---|---|---|
| **FY2020** | | | | |
| NEW STREET GARAGE | FY2020 | PF BUDGET | Replace and upgrade New Street Parking Garage access and control equipment. | $ 250,000 |
| | | | **FY2020 TOTAL PARKING FUND PROJECTS** | **$ 250,000** |
| **FY2021** | | | | |
| POLICE DEPARTMENT LICENSE SCANNER PARKING ENFORCEMENT | FY2021 | PF BUDGET | Hand Held License Scanners for Parking Enforcement | $ 38,000 |
| | | | **FY2021 TOTAL PARKING FUND PROJECTS** | **$ 38,000** |
| **FY2022** | | | | |
| WHARF PARKING LOT | FY2022 | PF BUDGET | Replace and upgrade Wharf Parking Lot access and control equipment. | $ 250,000 |
| | | | **FY2022 TOTAL PARKING FUND PROJECTS** | **$ 250,000** |
| **FY2023** | | | | |
| JOHNSON STREET GARAGE | FY2023 | PF BUDGET | Replace and upgrade Johnson Street Parking Garage access and control equipment. | $ 250,000 |
| NEW STREET GARAGE | FY2023 | PF BUDGET | Seal/ repair concrete deck surfaces. Paint railings and other surfaces. | $ 300,000 |
| | | | **FY2023 TOTAL PARKING FUND PROJECTS** | **$ 550,000** |
| **FY2024** | | | | |
| WHARF PARKING LOT | FY2024 | PF BUDGET | Seal/ repair concrete deck surfaces. Paint railings and other surfaces. | $ 300,000 |
| JOHNSON STREET GARAGE | FY2024 | PF BUDGET | Seal/ repair concrete deck surfaces. Paint railings and other surfaces. | $ 300,000 |
| | | | **FY2024 TOTAL PARKING FUND PROJECTS** | **$ 600,000** |
| **TOTAL PARKING FUND CIP** | | | **FY2020-FY2024 + NS/NF PROJECTS** | **$ 1,650,000** |

# CITY COUNCIL AGENDA BRIEFING

Staunton, VA

| | | |
|---|---|---|
| **Meeting Date:** | **January 9, 2020** | **Staff Member:** **Phil Trayer** |
| **Item #** | **5 & C** | |
| **Ordinance #** | | |
| **Department:** | **Finance** | |
| **Council Vision:** | **Responsive, Efficient Government** | |
| **Subject:** | **Discussion and Introduction of an Ordinance to Amend the FY2020 Budget Ordinance for the City of Staunton by adding Budget Amendment Number Two** | |

**Background:** The second budget amendment for fiscal year 2020 has been prepared for your review and discussion. The total budget amendment equals $10,329,459. The introduction of this ordinance is scheduled for this meeting, and a public hearing and consideration of the ordinance are scheduled for January 23, 2020.

**City Budget Amendment—$ 6,566,905**

The General Fund amendment includes $240,167 for appropriations from prior year funds for mandated carry-forward expenditure/revenue balances for various grants and programs, and carry-forward funds for projects not completed at June 30, 2019. The amendment also includes appropriations of $3,040,968 from prior year unassigned fund balance for a $2,344,593 transfer to the City Capital Improvements Fund, $296,375 to increase the City's Safety Net reserve from 15% to 15.5%, and a $400,000 transfer to the Debt Service Sinking Fund. The $2,344,593 transfer to the CIP Fund will be held in an undesignated CIP account until City Council approves the FY2020-2024 CIP in February 2020. The $400,000 transfer to the Debt Service Sinking Fund will be used to help balance future debt payments for Capital Improvement projects being considered in the FY2020-2024 CIP budget. The amendment also includes a true up adjustment and reduction of $75,343 in estimated street revenue, and $60,858 in recovered costs, donations and other funding. The total General Fund amendment is $3,266,650.

The City Capital Improvements Fund appropriates $2,344,593 as a transfer from the General Fund for the FY2020-2024 Capital Improvement Plan (CIP), currently under review and pending approval by City Council.

The Debt Service Sinking Fund appropriates a $400,000 transfer to the Debt Service Sinking Fund to be used to help balance future debt payments for capital improvement projects being considered in the FY2020-2024 CIP budget.

The Community Development Fund appropriates an additional $504,543 of grant funds including $304,543 from the U.S. Department of Housing and Urban Development for a new entitlement community program and $200,000 from the Virginia Department of Housing and Community Development for a Community Development Block Grant.

The Blue Ridge Court Services Grant Fund includes $49,845 in additional grant funds received in FY2019 for Blue Ridge Court Services for behavioral health programs.

The Grants Fund appropriates $2,234 for a Byrne Justice Assistance grant award to fund the purchase of law enforcement equipment.

The Environmental Fund appropriation is reduced by $960 to account for additional grant funds received for the Litter Control grant program.

**School Budget Amendment—$3,762,554**

The Education Fund 900 amendment totaling $2,643,137, appropriates $1,611,240 for federal and state instructional programs for grant balances remaining at June 30, 2019, and additional grants awarded for FY2020. Local general revenue appropriations total $1,031,897, and include funds for recovered costs for facility services, donations for the new Equity Fund, the Thacker Fund at Bessie Weller Elementary School, re-appropriations of donations to promote diversity and to purchase band instruments at Shelburne Middle School, and a transfer to the School CIP Fund.

The School Capital Improvements Fund 966 amendment totaling $883,320 includes $825,000 to be transferred from the Education Fund unassigned fund balance for the FY2020-FY2024 CIP, currently under review. The funds will be appropriated to the School CIP Fund Undesignated Account until the CIP is approved. The amendment also includes additional Commonwealth of Virginia funds, in the amount of $33,320, for the School Security Equipment Grant awarded in FY2020, as well as a $25,000 provision for local match. The grant will be used to purchase cameras and ballistic window film for school buildings.

The State Operated Program Fund 920 appropriates $175,754 to include $25,077.28 for remaining grant funds from Title VI-B for Special Education and $150,676.37 for Title I, Part D (The Prevention and Intervention Programs for Children and Youth Who Are Neglected, Delinquent or At Risk) within Regional Programs.

The Cafeteria Fund 930 appropriates a total $60,344, of which $8,067 is for grants awarded in FY2020 and $52,277 is a re-appropriation from fund balance for the Chef Anne grant and the balance of the Miles for Meals grant.

**Attachment:** Budget Amendment Number Two.

**City Manager's Recommendation**: Recommend the ordinance be introduced as presented and scheduled for a public hearing during Council's regular meeting on January 23, 2020.

**Suggested Motion:** I move to introduce an ordinance amending the fiscal year 2020 budget by adding Budget Amendment Number Two, totaling $10,329,459, and that the ordinance be scheduled for a public hearing, properly noticed, during Council's regular meeting on January 23, 2020.

**City Manager:** Steven L. Rosenberg

**FY 2020 BUDGET AMENDMENT NO. 2**

| GENERAL FUND | LEDGER CODE | AMOUNT REVENUE | AMOUNT EXPENDITURE |
|---|---|---|---|
| **JUDICIAL ADMINISTRATION** | | | |
| COMMONWEALTH ATTORNEY | | | |
| Prior Year Fund Balance | 11001-41930 | $ 14,885 | |
| To carry forward the balance of the state forfeited assets confiscated as a result of criminal drug operations, as mandated by state requirements | 11022210-55472 | | $ 14,885 |
| VICTIM WITNESS PROGRAM | | | |
| To appropriate additional funds for Victim Witness | | | |
| Victim/Witness Grant - Federal | 11023-46204 | $ 9,411 | |
| Victim/Witness Grant - State | 11023-45567 | $ 3,137 | |
| Non-Capital Witness | 11022190-55486 | | $ 12,548 |
| **PUBLIC SAFETY** | | | |
| POLICE DEPARTMENT | | | |
| Prior Year Fund Balance | 11001-41930 | $ 91,642 | |
| To carry forward the balance of the state forfeited asset funds. Carry forward is mandated by state regulations. | 11033110-55472 | | $ 78,006 |
| To carry forward the balance of the federal forfeited asset funds. Carry forward is mandated by federal regulations. | 11033110-55473 | | $ 13,636 |
| To appropriate recovered costs from insurance proceeds for damages to Police Interceptor | 11031-41928 | $ 3,213 | |
| Police Maintenance and Repairs | 11033110-55305 | | $ 3,213 |
| To appropriate Selective Enforcement Grant from the National Highway Traffic Safety Administration | | | |
| Federal Grant | 11033-46205-52900 | $ 14,455 | |
| Overtime | 11033110-51530-52900 | | $ 12,000 |
| Non Capital Equipment | 11033110-55486-52900 | | $ 2,455 |

**FY 2020 BUDGET AMENDMENT NO. 2**

| GENERAL FUND | LEDGER CODE | AMOUNT REVENUE | AMOUNT EXPENDITURE |
|---|---|---|---|
| FIRE DEPARTMENT | | | |
| Prior Year Fund Balance | 11001-41930 | $ 110,413 | |
| FOUR for LIFE Funds -To carry forward the balance of state funds received, as mandated by state requirements. | 11033290-55602 | | $ 23,289 |
| FIRE PROGRAMS FUND - To carry forward the balance of state funds received, as mandated by state requirements. | 11033290-55639 | | $ 87,124 |
| **PUBLIC WORKS** | | | |
| STREET MAINTENANCE | | | |
| To appropriate additional state revenue for street maintenance. | 11043-45530 | $ (75,343) | |
| To appropriate additional paving expenditures for street maintenance. | 11044130-53225-18300 | | $ (75,343) |
| To appropriate recovered costs from insurance proceeds for damages to Traffic Control Box | 11041-41928 | $ 25,000 | |
| Maintenance / Repair Traffic Signal | 11044150-55348 | | $ 25,000 |
| RECREATION | | | |
| To carry forward the balance of donated funds to build a nature park. | 11001-41930 | $ 4,798 | |
| Materials and Supplies | 11077110-53011-31200 | | $ 4,798 |
| To appropriate donated funds for the Booker T. Washington facility kitchen. | 11073-41730-34400 | $ 9,855 | |
| Building improvements/ capital outlay. | 11077110-58385-34400 | | $ 9,855 |
| To appropriate recovered costs from insurance proceeds for damages to Parks & Recreation Dump Truck | 11071-41928 | $ 5,642 | |
| Repairs & Maintenance Vehicle & Equipment | 11077210-53105 | | $ 5,642 |
| **COMMUNITY DEVELOPMENT** | | | |
| TOURISM | | | |
| To carry forward the balance of donated funds for 50 Years of Love - Mural Painting | 11001-41930 | $ 8,575 | |
| Professional Services | 11088210-53010-47001 | | $ 8,575 |

**FY 2020 BUDGET AMENDMENT NO. 2**

| GENERAL FUND | LEDGER CODE | AMOUNT REVENUE | AMOUNT EXPENDITURE |
|---|---|---|---|
| **RESERVES** | | | |
| Safety Net Reserve | | | |
| Unreserved Fund Balance | 110-35110 | $ 296,375 | |
| Safety Net Reserve | 110-31250 | | $ 296,375 |
| **TRANSFERS TO OTHER FUNDS** | | | |
| CAPITAL IMPROVEMENTS | | | |
| Appropriation of Prior Year Unassigned Fund Balance | 11001-41930 | $ 2,344,593 | |
| Transfer to the City Capital Improvements Fund | 11099600-59339 | | $ 2,344,593 |
| DEBT SERVICE SINKING FUND | | | |
| Appropriation of Prior Year Unassigned Fund Balance | 11001-41930 | $ 400,000 | |
| Transfer to the Debt Service Sinking Fund- Debt Reserve | | | $ 400,000 |
| **TOTAL GENERAL FUND** | | **$ 3,266,650** | **$ 3,266,650** |

**FY 2020 BUDGET AMENDMENT NO. 2**

| GENERAL FUND | LEDGER CODE | AMOUNT REVENUE | AMOUNT EXPENDITURE |
|---|---|---|---|

**BUDGET AMENDMENT NO. 2 GENERAL FUND SUMMARY**

| **GENERAL FUND REVENUE SUMMARY** | | |
|---|---|---|
| General Revenues | | |
| Appropriation of Prior Year Fund Balance | | $ 3,281,135 |
| Forfeited Assets for Police - State | 78,006 | |
| Forfeited Assets for Comm Attorney | 14,885 | |
| Forfeited Assets for Police - Federal | 13,636 | |
| EMS Four for Life Funds for Fire Department | 23,289 | |
| Fire Programs Fund | 87,124 | |
| 50 Years of Love | 8,575 | |
| Recreation- Nature Park Donations | 4,798 | |
| Recreation-Donations- Booker T. Community Center | 9,855 | |
| Transfer to the Capital Improvements Fund | 2,344,593 | |
| Safety Net Reserve | 296,375 | |
| Transfer to the Debt Service Sinking Fund | 400,000 | |
| Recovered Costs | | 33,855 |
| Clerk of the Circuit Court | - | |
| Public Works | 25,000 | |
| Public Safety- Insurance Proceeds | 3,213 | |
| Parks & Recreation - Insurance Proceeds | 5,642 | |
| Charges for Services | | - |
| Clerk of the Circuit Court | - | |
| Capital Grants and Contributions | | (48,340) |
| Sheriff Department | - | |
| Victim Witness | 12,548 | |
| Police Department | 14,455 | |
| Street Maintenance | (75,343) | |
| **Total General Fund Revenues** | | **$ 3,266,650** |

| **GENERAL FUND EXPENDITURE SUMMARY** | |
|---|---|
| Judicial Administration | $ 27,433 |
| Public Safety | 219,723 |
| Public Works | (50,343) |
| Parks, Recreation, Cultural | 20,295 |
| Community Development | 8,575 |
| Safety Net Reserve | 296,375 |
| Transfer to Other Funds | $ 2,744,593 |
| **Total General Fund Expenditures** | **$ 3,266,650** |

**FY 2020 BUDGET AMENDMENT NO. 2**

| | LEDGER CODE | REVENUE | EXPENDITURE |
|---|---|---|---|
| **CITY CAPITAL IMPROVEMENTS FUND** | | | |
| Appropriation for funds transferred from the General Fund | 39001-49211 | $ 2,344,593 | |
| CIP Funds - Undesignated | 3909980-58400 | | $ 305,000 |
| CIP Contingency Account | 3909800-58400 | | $ 2,039,593 |
| **TOTAL CAPITAL IMPROVEMENTS FUND** | | **$ 2,344,593** | **$ 2,344,593** |
| **DEBT SERVICE SINKING FUND** | | | |
| Appropriation for funds transferred from the General Fund | 11101-49211 | $ 400,000 | |
| Debt Service Sinking Fund Reserve | 11199500-59500 | | $ 400,000 |
| **TOTAL DEBT SERVICE SINKING FUND** | | **$ 400,000** | **$ 400,000** |
| **COMMUNITY DEVELOPMENT FUND** | | | |
| To appropriate grant funds from the U.S. Department of Housing and Urban Development for a new entitlement community program to prepare a citizen participation plan. Total program funds equal $354,433, the balance of program funds, $304,433, will be appropriated in FY2020. | | | |
| HUD Grant | 22083-46242 | $ 304,543 | |
| Professional Services | 22088535-53010 | | $ 304,543 |
| VIDA Grant<br>To appropriate Department of Housing and Community Development Block Grant # #18-LI-22 | 22083-46250-46011 | $ 200,000 | |
| Contractual Agreements | 22088566-53011-46011 | | $ 30,000 |
| Other Expenses | 22088566-55670-46011 | | $ 170,000 |
| **TOTAL COMMUNITY DEVELOPMENT FUND** | | **$ 504,543** | **$ 504,543** |
| **GRANTS FUND** | | | |
| P1210LO17<br>BYNRE/JAG Federal Grant | 21533-46253-40248 | $ 2,234 | |
| State Forfeited Funds Program | 21533110-55486-40248 | | $ 2,234 |
| **TOTAL GRANTS FUND** | | **$ 2,234** | **$ 2,234** |

**FY 2020 BUDGET AMENDMENT NO. 2**

| | LEDGER CODE | REVENUE | EXPENDITURE |
|---|---|---|---|
| **BLUE RIDGE COURT SERVICES FUND** | | | |
| To correct local funding; record new grant (rockbridge Jail) and increases (DCJS and Supreme Court - Behavioral and Drug Court) /(Aug Health DBT) | | | |
| Interest Revenue | 21001-41510 | $ (15,600) | |
| Supervision Fees | 21032-41656 | $ 30,000 | |
| HEM Monitoring Fees | 21032-41658 | $ (17,400) | |
| Group Therapy Fees | 21032-41659 | $ 17,000 | |
| Grant Program Share | 21033-44122 | $ (3,750) | |
| Behavior Health Grant | 21033-45553 | $ 13,538 | |
| Community Corrections | 21033-45556 | $ 14,250 | |
| Drug Court Grant | 21033-45570 | $ 11,807 | |
| Screening Expense | 21033340-55404 | | $ (2,068) |
| FICA | 21033341-52010 | | $ (950) |
| Workers Compensation | 21033341-52025 | | $ 25 |
| Unemployment Insurance | 21033341-52030 | | $ (375) |
| Disability Insurance | 21033341-52035 | | $ 25,000 |
| Contractual Agreements | 21033341-53011-40237 | | $ (19,000) |
| Special Programing | 21033341-55270-40236 | | $ (454) |
| Part Time Help | 21033343-51510 | | $ (300) |
| FICA | 21033343-52010 | | $ (291) |
| Disability Insurance | 21033343-52035 | | $ 15,000 |
| Professional Services | 21033343-53010 | | $ 12,162 |
| Screening Expense | 21033343-55404 | | $ 2,096 |
| FICA | 21033345-52010 | | $ 1,000 |
| Training and Travel | 21033345-55005 | | $ 15,000 |
| Special Expense Housing | 21033345-55205 | | $ 500 |
| Special Expense Grants | 21033345-55207 | | $ 2,500 |
| **TOTAL BLUE RIDGE COURT SERVICES FUND** | | **$ 49,845** | **$ 49,845** |
| **ENVIRONMENTAL FUND** | | | |
| Litter Prevention and Recycling Program | | | |
| To adjust Comm of VA grant funds from the Department of Environmental Quality | | | |
| Comm of VA grant funds | 58003-45540 | $ (960) | $ - |
| Litter Control Grant materials & supplies | 58004822-55415 | | $ (960) |
| **TOTAL ENVIRONMENTAL FUND** | | **$ (960)** | **$ (960)** |

**FY 2020 BUDGET AMENDMENT NUMBER TWO SUMMARY**

| | | |
|---|---|---|
| **CITY GOVERNMENT FUNDS** | | |
| GENERAL FUND | $ | 3,266,650 |
| CAPITAL IMPROVEMENTS FUND | $ | 2,344,593 |
| DEBT SERVICE SINKING FUND | $ | 400,000 |
| COMMUNITY DEVELOPMENT FUND | $ | 504,543 |
| GRANTS FUND | $ | 2,234 |
| BLUE RIDGE COURT SERVICES FUND | $ | 49,845 |
| ENVIRONMENTAL FUND | $ | (960) |
| **TOTAL CITY GOVERNMENT FUNDS** | **$** | **6,566,905** |
| **EDUCATION FUNDS** | | |
| EDUCATION FUND | $ | 2,643,137 |
| SCHOOL CIP FUND 966 | $ | 883,320 |
| CAFETERIA FUND | $ | 60,344 |
| SCHOOL SOP FUND 920 | $ | 175,754 |
| **TOTAL EDUCATION FUNDS** | **$** | **3,762,554** |
| **TOTAL FY2020 BUDGET AMENDMENT NO. 2** | | **$10,329,459** |

**Ordinance No. 2020-**

**AN ORDINANCE TO AMEND**

**THE FY 2020 BUDGET ORDINANCE**

**FOR THE CITY OF STAUNTON**

**BY ADDING BUDGET AMENDMENT NUMBER TWO**

**BE IT ORDAINED,** by the City Council of the City of Staunton, Virginia, that the FY2020 Budget is amended as follows:

| **GENERAL FUND** | | |
|---|---|---|
| **Anticipated Revenue** | | |
| General Revenue | $ | 3,281,135 |
| Recovered Costs | | 33,855 |
| Capital Grants and Contributions | | (48,340) |
| Total Revenue | $ | 3,266,650 |
| **Appropriations** | | |
| Judicial Administration | $ | 27,433 |
| Public Safety | | 219,723 |
| Public Works | | (50,343) |
| Parks, Recreation, Cultural | | 20,295 |
| Community Development | | 8,575 |
| Safety Net Reserve | | 296,375 |
| Transfers to Other Funds | | 2,744,593 |
| Total Appropriations | $ | 3,266,650 |

| **GRANTS FUND** | | |
|---|---|---|
| **Anticipated Revenue** | | |
| Capital Grants and Contributions | $ | 2,234 |
| Total Revenue | $ | 2,234 |
| **Appropriations** | | |
| Public Safety | $ | 2,234 |
| Total Appropriations | $ | 2,234 |

| **BLUE RIDGE COURT SERVICES** | | |
|---|---|---|
| **Anticipated Revenue** | | |
| Capital Grants and Contributions | $ | 49,845 |
| Total Revenue | $ | 49,845 |
| **Appropriations** | | |
| Public Safety | $ | 49,845 |
| Total Appropriations | $ | 49,845 |

| **CITY CAPITAL IMPROVEMENTS FUND** | | |
|---|---|---|
| **Anticipated Revenue** | | |
| Transfer from the General Fund | $ | 2,344,593 |
| Total Revenue | $ | 2,344,593 |
| **Appropriations** | | |
| Capital Projects | $ | 2,344,593 |
| Total Appropriations | $ | 2,344,593 |

| DEBT SERVICE SINKING FUND | | |
|---|---|---|
| **Anticipated Revenue** | | |
| Transfer from the General Fund | $ | 400,000 |
| Total Revenue | $ | 400,000 |
| **Appropriations** | | |
| Debt Service | $ | 400,000 |
| Total Appropriations | $ | 400,000 |

| COMMUNITY DEVELOPMENT FUND | | |
|---|---|---|
| **Anticipated Revenue** | | |
| Capital Grants and Contributions | $ | 504,543 |
| Total Revenue | $ | 504,543 |
| **Appropriations** | | |
| Operations | $ | 504,543 |
| Total Appropriations | $ | 504,543 |

| WATER FUND<br>ENVIRONMENTAL FUND | | |
|---|---|---|
| **Anticipated Revenue** | | |
| Capital Grants and Contributions | $ | (960) |
| Total Revenue | $ | (960) |
| **Appropriations** | | |
| Operations | $ | (960) |
| Total Appropriations | $ | (960) |

| | | |
|---|---|---|
| **EDUCATION FUND** | | |
| **Anticipated Revenue** | | |
| General Revenue | $ | 1,031,897 |
| Capital Grants and Contributions | | 1,611,240 |
| Total Revenue | $ | 2,643,137 |
| **Appropriations** | | |
| Operations | $ | 2,643,137 |
| Total Appropriations | $ | 2,643,137 |
| **EDUCATION SOP FUND - 920** | | |
| **Anticipated Revenue** | | |
| Capital Grants and Contributions | $ | 175,754 |
| Total Revenue | $ | 175,754 |
| **Appropriations** | | |
| Operations | $ | 175,754 |
| Total Appropriations | $ | 175,754 |
| **CAFETERIA FUND - 930** | | |
| **Anticipated Revenue** | | |
| Capital Grants and Contributions | $ | 8,067 |
| Transfer from Cafeteria Fund Balance | $ | 52,277 |
| Total Revenue | $ | 60,344 |
| **Appropriations** | | |
| Operations | $ | 60,344 |
| Total Appropriations | $ | 60,344 |
| **SCHOOL CIP FUND- 966** | | |
| **Anticipated Revenue** | | |
| Transfer from the Education Fund | $ | 850,000 |
| Capital Grants and Contributions | | 33,320 |
| Total Revenue | $ | 883,320 |
| **Appropriations** | | |
| Capital Projects | $ | 883,320 |
| Total Appropriations | $ | 883,320 |
| **GRAND TOTAL BUDGET AMENDMENT NO 2** | **$** | **10,329,459** |

INTRODUCED: January 09, 2020

PUBLIC HEARING: January 23, 2020

Public Hearing Advertisement Date: January 13, 2020

Approved this _____day of _____2020

Effective Date: _____

CERTIFIED: _____

ATTEST:_____ Carolyn W. Dull

Suzanne F. Simmons Mayor of Council

Clerk of Council

# CITY COUNCIL AGENDA BRIEFING

Staunton, VA

| | | |
|---|---|---|
| **Meeting Date:** | **January 9, 2020** | **Staff Members:**<br><br>**Billy Vaughn**<br>**Amanda DiMeo** |
| **Item #** | **6 & D** | |
| **Ordinance #** | | |
| **Department:** | **Economic Development** | |
| **Council Vision:** | **Economic Development** | |
| **Subject:** | **Funding and Letter of Commitment for a GO Virginia Shenandoah Valley Industrial Hemp Project Grant** | |

**Background:** Recent federal and state legislation related to industrial hemp, coupled with Virginia's agricultural history, presents potential commercial opportunities for growth and diversification of agricultural and industrial enterprises across the Commonwealth of Virginia. With its understanding of the industrial hemp opportunities in the Shenandoah Valley, James Madison University (JMU) submitted a GO Virginia grant application for the Shenandoah Valley Industrial Hemp Project.

JMU proposes to study the impacts and opportunities of the industrial hemp industry for the Shenandoah Valley, including the assets and industry resources within the region. Additionally, information about state, national and worldwide markets will be considered. Specifically, there are three primary goals of the project:

1) Economic Landscape Analysis—this effort will examine the current economic state of the industrial hemp market; determine profitability and return on investment; and present a scenario analysis for unpredictable emerging markets.

2) Agriculture Data Collection—this effort will identify and solicit experience from regional growers and processors; compile and analyze agriculture data and determine successes, challenges and opportunities for future research; and develop a network of practitioners to inform cultivation and processing practices.

3) Web-based Portal—this effort involves developing and hosting an information sharing portal to connect researchers to practitioners; hosting “town hall” and focus group meetings to refine and align findings with practitioner experiences; and publishing an economic scenario analysis report.

While the total project cost is $107,260, the request to GO Virginia is $53,630, with a minimum match of 1:1. Of the $53,630 match, JMU has committed $27,522 of in-kind contributions, as detailed in the attached application. The remaining $26,108 will need to be provided by local governments or the private sector. Currently, six counties have committed to financial participation in the project: Bath ($2,100), Highland ($508), Page ($4,500), Rockbridge ($4,000), Rockingham ($5,000), and Shenandoah ($5,000). Augusta County has expressed interest in participating in the project and will consider funding at a January meeting of the Board of Supervisors. Staff recommend the City of Staunton commit to no more than $5,000 in support of this project.

**Attachment:** GO Virginia Shenandoah Valley Industrial Hemp Project Grant Application.

**City Manager’s Recommendation**: Recommend that City Council authorize transmittal to GO Virginia of a commitment letter for the Shenandoah Valley Industrial Hemp Project, providing for financial support of the project in an amount not to exceed $5,000.

**Suggested Motion:** I move that City Council authorize transmittal to GO Virginia of a commitment letter for the Shenandoah Valley Industrial Hemp Project, providing for financial support of the project in an amount not to exceed $5,000, as proposed.

**City Manager:** Steven L. Rosenberg

## APPLICANT INFORMATION

1. Applicant: Keith Holland, Interim Vice Provost of Research and Scholarship
   Name of Organization: James Madison University
   Street Address: 800 S. Main St
   City: Harrisonburg
   Zip Code (5 digit AND +4): 22807

2. Project Primary Contact
   Name: Keith Holland
   Title: Interim Vice Provost of Research and Scholarship
   E-mail: hollansk@jmu.edu
   Phone: 540.568.2700

## PROJECT INFORMATION

1. Project Name:
   **Industrial Hemp Initiative | Phase 1**

2. List partnering localities (*must be 2 or more*):
   **NSVRC** | Page County, Shenandoah County
   **CSPDC** | Augusta County, Bath County, Highland County, Rockbridge County, Rockingham County, City of Staunton

3. List other partnering organizations:
   JMU currently participates in an organized group of industrial hemp researchers whose comprehensive knowledge will be leveraged to execute this proposal. This group includes research faculty from VT, UVA, UVA-Wise, VSU, and partners from the Virginia Cooperative Extension. Additionally, private sector growers, processors, and dealers registered in GO Virginia Region 8 are critical partners in this project. JMU faculty will also partner with the economic development organizations and local planning departments in Region 8.

   **While this Phase 1 project is focused on Region 8, collaborations outside of the Region are actively being explored and discussed for current and subsequent phases. Thus, intended partners for the development, execution, and future implementation of Industrial Hemp related projects include:** James Madison University (GO Virginia Region 8), Virginia Tech (GO Virginia Region 2), Virginia State University (GO Virginia Region 4), University of Virginia (GO Virginia Region 9), UVA- Wise (GO Virginia Region 1), Virginia Department of Agriculture and Consumer Services, Virginia Hemp Association (Kimley Blanks), Institute of Advanced Learning and Research (GO Virginia Region 3), Virginia Cooperative Extension, Northern Shenandoah Valley Regional Commission, Central Shenandoah Planning District Commission, Shenandoah Valley Partnership private sector growers, processors, and dealers registered in GO Virginia Region 8.

4. Which Targeted Industry does the project address? *(Refer to Region 8 Economic Growth and Diversification Plan for descriptions)*

☒ Biomedical/Biotechnical
☐ Financial and Business Services
☐ Health Care
☐ Information Technology/Communications
☒ Light Manufacturing
☒ Transportation and Logistics
☒ Value-Added Food Manufacturing

5. Which Framework Initiative and Strategy does the project address? More than one may be selected. *(Refer to Region 8 Economic Growth and Diversification Plan for descriptions)*

☐ **Talent Development**
- ☐ Encourage Earn and Learn Programs
- ☐ Expand Employability Skills Training
- ☐ Engage Businesses with Sector Partnerships
- ☐ Increase K-12 Educator Engagement with Industry
- ☐ Increase Talent Attraction

☐ **Growing Existing Business Opportunities**
- ☐ Create Public-Private Training Loan Pool
- ☐ Develop Business Retention and Expansion Program
- ☐ Create Additional Regional Tourism Destination Sites
- ☐ Deploy Broadband Partnerships
- × Expand Marketing and Promotion

☐ **Startups/Innovation/Commercialization Opportunities**
- × Increase Regional Research and Development Expenditures
- ☐ Increase the Breadth and Depth of Entrepreneurial Ecosystem
- × Attract and Retain Entrepreneurial Companies as they Scale-Up

☐ **Site Opportunities**
- ☐ Site Readiness Investigation
- ☐ Enhance Visibility of Existing Sites
- ☐ Complete General Site Improvements
- ☐ Create Industrial Mega Site

☐ **Other Opportunities**
- ☐ Identify Leadership for Plan Implementation
- ☐ Develop Organizational Funding & Capacity Building for Plan Implementation

6. **Budget**

| | | |
|---|---|---|
| a. | GO Virginia Request for Enhanced Capacity Building Project | $50,142 |
| b. | 8% GO Virginia Administrative Fee<br>(8% of above GO Virginia Request for Project) | $3,488 |
| c. | Total GO Virginia Request *(a + b)* | $53,630 |
| d. | Match Funds *(must be at least 1:1)* | $53,630 |
| e. | Total Project Budget *(c + d)* | $107,260 |

List sources of match and indicate the status of each commitment:

- James Madison University - $4,796 in-kind, unrecovered indirect costs. JMU applied an 11% discount to their standard off-campus IDC rate of 26%. This reduction is documented in the JMU Office of Sponsored Programs budget submitted with the application.
- James Madison University Faculty - $18,476 in-kind effort, summer months. JMU has provided the standard cost-share contribution forms for each of the two co-principal investigators on this project, and has submitted them with this application.
- Ryan Doherty, Consultant - $2,000 in-kind effort, 87 hours at $22.99/hour. A GO Virginia in-kind commitment form has been completed and submitted with this application.
- Jin Young Kang, Consultant - $2,250 in-kind effort, 55 hours at $40.91/hour. A GO Virginia in-kind commitment form has been completed and submitted with this application.
- Bath County - $2,100.00 cash. A letter of commitment has been submitted with this application.
- Highland County $508.00 cash. A letter of commitment has been submitted with this application.
- Page County - $4,500.00. A letter of commitment has been submitted with this application.
- Rockbridge County - $4,000 cash. A letter of commitment has been submitted with this application.
- Rockingham County - $5,000 cash committed as of December 12, 2020. Accompanying documentation will be submitted prior to Region 8 Council review.
- Shenandoah County - $5,000 cash. A letter of commitment has been submitted with this application.
- The City of Staunton has expressed interest in participating in this project. A funding request for $5,000 will be presented to City Council at their meeting on January 9, 2020 for action at that time. Accompanying documentation will be submitted prior to Region 8 Council review.
- The County of Augusta has expressed interest in participating in this project. This proposal will be presented to the Economic Development Committee and Board of Supervisors in late January for consideration at that time.

7. **Executive Summary**

The proposal intends to study the impacts and opportunities of the industrial hemp industry for all of the Shenandoah Valley (all of Region 8), including the assets and industry resources within the region. Additionally, information about state, national, and worldwide markets will be considered.

Specifically, there are three primary goals of this project: complete an economic landscape analysis, agricultural data collection, and information dissemination and network formation. The economic landscape analysis will examine the current economic state of the industrial hemp market, determine profitability and ROI, and present a scenario analysis for unpredictable emerging markets. The agriculture data collection will identify and solicit experience from regional growers and processors; compile and analyze agriculture data and determine successes, challenges, and opportunities for future research; and develop a network of practitioners to inform cultivation and processing practices. Lastly, goal three includes developing and hosting a web-based information sharing portal to connect researchers to practitioners, hosting "town hall" and focus group meetings to refine and align findings with practitioner experiences, and publishing an economic scenario analysis report.

While the geographic scope of this project will cover the entire region, seven localities have partnered to provide $26,108 of cash commitments to this project. Their financial commitments will be used for personnel, professional services, and supplies. James Madison University and its faculty will contribute $23,272 of in-kind and like-cash commitments in the form of summertime (non-contract) efforts by faculty and an 11% reduction in the federally negotiated off-campus indirect cost rate of 26%. Of the $53,630 GO Virginia request, 8% ($3,488) will be used for administrative fees paid to the NSVRC for the reporting and financial management of this project. GO Virginia funds will be used to cover $32,549 associated with personnel, the cost of two private consultants to assist with the economic analysis in the amount of $5,496, and recovered facilities and administration costs of $6,540. GO Virginia funds will also be used for travel in the amount of $5,557 to complete primary research in other US and Canadian industrial hemp markets. Assuming that the project can begin if awarded in March 2020, project completion is expected in October 2020. The project will be separated into agricultural and economic research components to be completed concurrently by faculty, student staff, and consultants within the project period.

With industrial hemp offering extensive applications in food, consumer products, biomedical/biotechnical, as well as other sectors, the Region 8 Council prioritized an industrial hemp related initiative in its amended Growth and Diversification Plan completed in August 2019. Thus, the findings of the research being conducted in this phase 1 project will inform the structure and nature of a subsequent "line of sight" project. More importantly, a summary of this proposal has been shared with six additional GO Virginia regions and their associated higher education and research institutions. There has been overwhelming support and desire to collaborate on a broader and bigger project across regions, pending the outcome of this research. Specifically, regions 1,2,3,4, 6 and 9 have expressed interest in this project and intend to execute similar studies specific to their geography. As such, findings will be shared between regions and communications ongoing, in order to define an impactful, competitive implementation project that can benefit multiple business sectors and regions

of the Commonwealth. Additionally, as this re-emerging industry makes a comeback, more entrepreneurs are making way into this sector. Therefore, the entrepreneurial ecosystem can be greatly impacted by the consolidated market information and outcomes of this project. Lastly, there are companies operating in this region (e.g. IAC in Shenandoah County) that utilize industrial hemp materials in their products being produced in other countries; however, their capacity to do this at their U.S. facilities – specifically Virginia – is currently limited so alignment of resources and markets could provide a scale-up foundation for both the agriculture and manufacturing sectors.

## APPLICATION QUESTIONS for ENHANCED CAPICITY BUILDING ACTIVITIES

Please provide the following information about your proposed project:

1. Describe the service area of the project.

James Madison University will study the impacts and opportunities of the Industrial Hemp market on all of Region 8 including each of the localities within both the Central Shenandoah Planning District Commission and the Northern Shenandoah Valley Regional Commission. The outcomes of this project will serve the entire Shenandoah Valley and the collaborative efforts being explored will be beneficial to the entire State. Specifically, within the sixteen GO Virginia Region 8 localities, 11 counties and cities currently have registered growers as noted in the table below.

**Hemp Growth Operations Comparison Table**

| **Locality** | Number of Fields | Total Acreage |
|---|---|---|
| GO VA Region 8 | 91 | 420.14 |
| Virginia | 1440 | 7862.53 |

**Hemp Growers by Locality: GO Virginia Region 8**

| ***Locality*** | ***Number of Fields*** | ***Total Acreage*** |
|---|---|---|
| Augusta | 21 | 24.25 |
| Bath | 8 | 70 |
| Buena Vista | 0 | 0 |
| Clark County | 0 | 0 |
| Frederick | 1 | 30 |
| Harrisonburg (City) | 8 | 0 |
| Highland | 7 | 8 |
| Lexington | 0 | 0 |
| Page | 8 | 48.84 |
| Rockbridge | 11 | 136.25 |
| Rockingham | 18 | 92.3 |
| Shenandoah | 3 | 9.5 |
| Staunton (City) | 2 | 0 |
| Warren | 4 | 1 |
| Waynesboro | 0 | 0 |

| | | |
|---|---|---|
| Winchester | 0 | 0 |
| ***Total*** | *91* | *420.14* |

According to VDACS, as of 2019 there are five (5) registered hemp dealers in Region 8. Two are located in Warren County, two in Rockingham County, and one in Frederick County. Of these five registered dealers, the two Warren County operations are also registered hemp processors. There are a total of eight (8) registered processors in Region 8. Four processors are located in Rockingham County. Dr. Morton, with James Madison University, and Dr. Shelly Thomas, formerly with James Madison University, have been registered processors and conducting Industrial Hemp research since 2016. Three processors are located in the Warren County area and one is located in the City of Staunton.

2. How does the project relate to the Region 8 Economic Growth and Diversification Plan and the goals of GO Virginia?

   In April 2019, the Region 8 Council prioritized a variety of project concepts around the four GO Virginia frameworks. Given the agricultural history of the Shenandoah Valley and the wide range of applicability of hemp production, the Council placed a high priority on an industrial hemp initiative, with an anticipated follow-on, phase two implementation project. Subsequently, this project is intended to identify and verify business and cluster scale-up opportunities across Region 8 in agriculture, manufacturing, and biomedical/biotechnical sectors. In addition, the outcomes and findings of this initial project will be shared with six other GO Virginia regions also considering opportunities around industrial hemp; thus, the potential for significant and extensive applicability and growth around many of Virginia's rural communities may be possible through this effort.

3. Identify the project's goals, approach, and outcomes. Why is this project a priority for the region?

   **Goals:**

   I. Economic landscape analysis for industrial hemp in Region 8
   II. Agriculture and processing data collection and analysis
   III. Information repository, dissemination, and network development
   IV. Coordinate efforts between JMU, VT, VSU, VCU, UVA, and other hemp related entities

   **Approach:**

   I. Economic Landscape Analysis

   - Examine the current economic state of the industrial hemp market
   - Determine profitability (ROI)
   - Scenario analysis for unpredictable emerging markets

   II. Agriculture Data Collection

   - Identify and solicit experience from regional growers and processors
   - Compile, analyze, and share successes, challenges, and opportunities for future research
   - Develop network of practitioners to inform cultivation and processing practices

   III. Information Dissemination and Network

- Develop and host a web-based information sharing portal to connect researchers with the practitioner community
- Host regular "town hall" and focus group meetings to refine, review, and align findings with practitioner experiences
- Publish economic scenario analysis report

**Outcomes:**

- Agricultural Report and recommendations
- Economic Report and recommendations
- Public access to a clearinghouse of data through a JMU provided web portal
- Continued and enhanced partnership between Industrial Hemp stakeholders including collaborations in research and marketing

4. Describe the project timeline and the specific project milestones that will be used to track project progress.

   The project period begins immediately following the GO Virginia award, and will run from March 6, 2020 until October 16, 2020. A detailed timeline of milestones is broken down into Economic Research and Agricultural Research below:

Economic Research Timeline:

| Timeline | Tasks |
|---|---|
| April 6 – 24, 2020 | • Coordinate and arrange travel, round tables, and interviews to be conducted in May 2020.<br>• Collaborate with Commonwealth partners, locality representatives, and regional producers and processors to coordinate research approach and questions.<br>• Obtain access to and review prior industrial hemp literature and economic studies from the U.S. and globally. |
| May 4-29, 2020 | • Conduct primary research interviews and data gathering, to include:<br>  ○ Locality round tables with producers, processors, and purchasers about needs and opportunities;<br>  ○ Economic Development Authorities and Planning Commissions to identify challenges, concerns, and experiences;<br>  ○ Localities outside of the Commonwealth with developing industrial hemp economies, to include KY, NC, CO, and Canada.<br>• Conduct surveys of regional producers, processors, and buyers (to align with VDACS/VT activity surveys) to inform as-is state of hemp market in the region and production capacity. |

| | |
|---|---|
| | • Identify predominant market forces, potential buyers, and sources of potential volatility in the extract, seed, grain, and fiber markets. |
| June 1 – July 3, 2020 | • Compile and analyze results of interviews and surveys to develop an as-is inventory and assessment of the current regional industrial hemp market.<br>• Conduct follow-up interviews and data gathering as needed<br>• Publish a draft of the as-is analysis and request review and feedback (available through a dedicated website). |
| July 6 – July 31, 2020 | • Conduct a variety of scenario analysis for industrial hemp market potential based on as-is market results and opportunities considering "worst-case," "as-is," "moderate growth," and "strong growth" conditions.<br>• Identify the needs and triggers associated with the various scenarios (gaps, opportunities, risks, potential strategies that enhance favorability for positive growth) – all while recognizing that forecasting an emerging market is not predictable. |
| August 3-31, 2020 | • Publish draft scenario analysis on the dedicated website.<br>• Present economic (as-is and scenario) analysis to regional constituents (via round-tables, presentations to locality partners, producers).<br>• Solicit feedback on the report and analysis through interviews, roundtables and surveys.<br>• Solicit and identify potential actions to address/overcome market barriers. |
| September 1-30, 2020 | • Incorporate feedback into reports, including opportunities/actions to address/enhance outlook for industrial hemp in the region.<br>• Conduct final/follow-up feedback sessions and refine final report. |
| October 1 – 16, 2020 | • Finalize and publish report to all stakeholders involved with the process – release and make publicly available through website. |

Agricultural Research Timeline:

| Timeline | Tasks |
|---|---|
| March 16 – April 24, 2020 | • Conduct initial interviews with regional stakeholders (growers, processors, buyers, regional councils, VDACS, agricultural extension) regarding prior experiences, successes, challenges, and concerns.<br>• Organize round-table event with economic development and regional commissions to ascertain policy, regulatory, concerns to be investigated, etc.<br>• Conduct and compile research and trade literature survey of cultivation practices, pest control, harvesting approaches, and/or processing (as it pertains to stated concerns and needs). Identify |

| | |
|---|---|
| | how published studies and results are relevant to cultivation and processing in the region.<br>• Coordinate research questions and identify opportunities for regionally appropriate studies with the statewide Industrial Hemp Research Collaboration group.<br>• Survey regional growers to inventory prior cultivation strategies, experiences, results, and planned experiments for upcoming growth season. |
| May 4 - 29, 2020 | • Continue preliminary literature survey.<br>• Develop and distribute surveys (or conduct follow-up interviews) to collect prior experiences, successes, and challenges with cultivation and processing. Identify and encourage sharing of plans, including seed/seedling purchase, price, anticipated yield, identified buyers or use, etc.<br>• Host grower and producer round-table event to:<br>  ○ Discuss research plans and experiences;<br>  ○ Continue building network of practitioners;<br>  ○ Introduce information sharing website/resource and encourage sharing of results and enhanced connectivity with the grower/producer community in the region;<br>  ○ Share JMU/state/national research plans and prior results with the practitioner community.<br>• Conduct regular farm site visits to document planting approaches and early growth results. Share early season experiences with the community. |
| June 1 – July 3, 2020 | • Continue collection and analysis of regional practitioner community surveys, making preliminary study results available to the community for discussion and input.<br>• Continue literature surveys, tailoring search and review to address needs expressed by regional partners/community.<br>• Conduct regular farm site visits to document growth results, weed load, growing conditions, observed pests, quality, etc. Share results with broader practitioner community to identify emerging challenges and observations. Assess consistency of observations and intervening factors. |
| July 6 – July 31, 2020 | • Share draft literature review and results of ongoing regional partner studies (to-date).<br>• Conduct regular farm site visits to document growth results, weed load, growing conditions, observed pests, quality, etc. Share results with broader practitioner community to identify emerging challenges and observations. Assess consistency of observations and intervening factors. |
| August 3-31, 2020 | • Publish update of literature review survey and preliminary results/observations from regional practitioners for input and review. |

| | |
|---|---|
| | • Continue regular site visits to observe growth, assess harvest/process quality, yield, etc. Share results with broader practitioner community to identify emerging challenges and observations. Assess consistency of observations and intervening factors. |
| September 1-30, 2020 | • Conduct survey of cultivation and production experiences, yield, quality, sales, successes, and challenges for inclusion in 2020 regional season report.<br>• Host regional industrial hemp field day to showcase the practitioner community, share lessons learned, identify emerging opportunities, and identify directions for future work, collaboration, etc. |
| October 1 – 16, 2020 | • Finalize and publish finding for all stakeholders, to include:<br>  ○ Summary of published research findings with relevancy to regional interests (cultivars, cultivation strategies, harvest strategies, pest management, factors influencing fiber/seed/grain/forage quality);<br>  ○ Relation of literature survey to observations throughout 2020 and prior growing seasons in the Shenandoah Valley;<br>  ○ Results/observations of studies conducted by others in the Commonwealth Industrial Hemp Research group;<br>  ○ Successes and challenges to address for hemp cultivation in the region, with suggestion for additional/follow-on research studies.<br>• Identify opportunities for follow-on research partnerships and potential funding sources. |

# CITY COUNCIL AGENDA BRIEFING

Staunton, VA

| | | |
|---|---|---|
| **Meeting Date:** | **January 9, 2020** | **Staff Members:**<br><br>**Nickie Mills**<br>**Billy Vaughn**<br>**Phil Trayer**<br>**Tom Sliwoski** |
| **Item #** | **7 & E** | |
| **Ordinance #** | | |
| **Department:** | **Engineering**<br>**Public Works**<br>**Finance** | |
| **Council Vision:** | **Built Environment** | |
| **Subject:** | **Resolution to Designate Central Avenue Streetscape Project as a Revenue Sharing Project and Transfer Virginia Department of Transportation Revenue Sharing Funds from Crossing Way Project to Central Avenue Streetscape Project** | |

**Background:** On June 29, 2016, the construction of the entrance boulevard at Crossing Way was completed. The Crossing Way Project was funded under the Virginia Department of Transportation (VDOT) Revenue Sharing Program. The project, which has since been closed out, resulted in unspent state funds totaling $57,216, and the City now has the option to redirect these funds and the City's matching funds to another City street project.

The Central Avenue Streetscape Project was the subject of an invitation to bid issued last fall. Bids received exceeded the project budget. VDOT has advised the City that it may redirect unspent revenue sharing funds for the Crossing Way Project to the Central Avenue Streetscape Project. While staff is currently working to value engineer and rebid the project, these additional funds will help close the funding shortfall. In order to utilize these revenue sharing funds for the Central Avenue Streetscape Project, the City will be required to match the state funds dollar for

dollar and to designate the project as a Revenue Sharing Project. The City will utilize existing project budget allocations for the matching funds.

**Attachment:** Proposed Resolution.

**City Manager's Recommendation:** Recommend Council adopt the resolution and authorize the City Manager to execute any required applications or agreements between the City and VDOT to utilize the remaining Crossing Way Project revenue sharing funds for the Central Avenue Streetscape Project.

**Suggested Motion:** I move that City Council adopt the resolution (i) designating the City of Staunton, Virginia, Central Avenue Streetscape Project as a Virginia Department of Transportation Revenue Sharing Project, (ii) reallocating revenue sharing funds in the amount of $114,432, from the Crossing Way Project to the Central Avenue Streetscape Project, and (iii) authorizing the City Manager to execute any required applications or agreements between the City and VDOT to utilize the remaining Crossing Way revenue sharing funds for the Central Avenue Streetscape Project, as presented.

**City Manager:** Steven L. Rosenberg

**RESOLUTION TO DESIGNATE CENTRAL AVENUE STREETSCAPE PROJECT AS A REVENUE SHARING PROJECT AND TRANSFER VIRGINIA DEPARTMENT OF TRANSPORTATION REVENUE SHARING FUNDS FROM CROSSING WAY PROJECT TO CENTRAL AVENUE STREETSCAPE PROJECT**

**WHEREAS**, the City of Staunton desires to transfer Virginia Department of Transportation (VDOT) Revenue Sharing Funds from Crossing Way Project (1426-132-R38, M501, UPC 104257) to the City's Central Avenue Streetscape Project (SLEN-132-101, C501, UPC 80485); and

**WHEREAS**, the Central Avenue Streetscape Project is currently in need of additional funds so that the project can be readvertised for construction; and

**WHEREAS,** City Council had dedicated funding to the Crossing Way Project, which is now complete and has surplus Revenue Sharing funds in the amount of $114,432 ($57,216 state/$57,216 City); and

**WHEREAS,** City Council wishes to utilize the $114,432 of surplus Revenue Sharing funds from the Crossing Way Project, as indicated above, to provide additional funds for the Central Avenue Streetscape Project.

**NOW, THEREFORE BE IT RESOLVED,** that Project SLEN-132-101, C501, UPC 80485, Central Avenue Streetscape Project, be considered and designated as a Revenue Sharing Project, and that surplus Revenue Sharing funds of $114,432 ($57,216 state/$57,216 City) be reallocated from Revenue Sharing Project 1426-132-R38, M501, UPC 104257, Crossing Way Project, to Project SLEN-132-101, C501, UPC 80485, Central Avenue Streetscape Project, in order to provide additional funds to the project so it may be readvertised for construction.

**BE IT FURTHER RESOLVED,** that the City Manager be authorized to execute any required applications or agreements between the City of Staunton and VDOT to transfer remaining Revenue Sharing funds from the Crossing Way Project to the Central Avenue Streetscape Project.

Adopted this 9th day of January, 2020.

_____
Carolyn W. Dull, Mayor

ATTEST: _____
Suzanne F. Simmons, Clerk of Council

# CITY COUNCIL AGENDA BRIEFING

Staunton, VA

| | | |
|---|---|---|
| **Meeting Date:** | **January 9, 2020** | **Doug Guynn**<br>**City Attorney** |
| **Item #** | **8** | |
| **Ordinance #** | | |
| **Department:** | **City Attorney** | |
| **Subject:** | **Closed Meeting for Consultation and Discussion with Legal Counsel Requiring the Provision of Legal Advice by Such Counsel Pertaining to: (i) a Claim Involving a Former Employee of One of the City's Departments or Agencies; and (ii) a Particular Personnel Contractual-related Matter Involving a Council Appointee** | |

**Suggested Motion:**

**Before the closed meeting:** I move to enter a closed meeting for consultation and discussion with legal counsel requiring the provision of legal advice by such counsel pertaining to: (i) a claim involving a former employee of one of the City's departments or agencies, pursuant to Virginia Code § 2.2-3711(A)(8); and (ii) a particular personnel contractual-related matter involving a Council appointee, pursuant to provisions of 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 Council
WORK SESSION
December 12, 2019
5:00 p.m.

Council Members Present: Mayor Dull, Council Members Curren, Harrington, Holmes, Oakes, and Mead. Vice Mayor Kier arrived at 5:04 p.m.

The Mayor called the meeting to order at 5:00 p.m. and the invocation/moment of silence was given by Mayor Dull.

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

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

Ms. Mead moved to approve the Work Session agenda and the Regular Meeting agenda as presented.

The motion was seconded by Dr. Harrington and carried unanimously as follows:

| | | | |
|---|---|---|---|
| Mayor Dull | aye | Ms. Mead | aye |
| Vice Mayor Kier | absent | Ms. Oakes | aye |
| Dr. Curren | aye | Dr. Harrington | aye |
| Mr. Holmes | | | |

**2. Discussion of the City's 2020 Legislative Program with Senator Emmett W. Hanger, Jr. and Delegate-Elect John Avoli**

Each year, City Council adopts a legislative program which is transmitted to the Governor, local General Assembly members, the Virginia Municipal League (VML), and Virginia First Cities. City Council adopted the City's 2020 Legislative Program at its regular meeting on November 14, 2019. Senator Emmett Hanger and Delegate-elect John Avoli were present to discuss their legislative priorities for the upcoming General Assembly session.

Mayor Dull stated Council was looking forward to having a good relationship with Delegate-elect Avoli. She noted there were several new items in the 2020 Legislative Program which included:

1) Valley Community Services Board has indicated a need for a local crisis stabilization unit.
2) Treatment funding regarding mental health of local first responders,
3) Legislation allowing localities the option to develop incentives or regulations regarding disposable plastic bags.

Delegate-elect Avoli asked Mayor Dull what she would like to see regarding reduction of disposable plastic bags. She stated it should be left up to localities what works best for them. Delegate-elect Avoli stated he is sensitive to the needs of localities, especially the Dillon Rule, and noted if the City wishes that he would support it. He questioned if it is enforceable and who would enforce it.

DRAFT

Senator Hanger stated he is looking at ways to incentivize and create markets for recycling plastics. Mayor Dull stated she would like to see a plastics recycling facility in the Valley.

4) Reconsideration of new and mandated wastewater treatment waste load allocation regulation. Mayor Dull stated the new requirements could possibly require expensive upgrades to the City's system.

Senator Hanger stated he agreed with localities that this would be inappropriate and unnecessary.

Delegate-elect Avoli shared with Council the orientation process he's experienced.

Ms. Mead voiced concerns on the need to reduce the use of plastics as well as having recycling capabilities. She stated she would like to see legislature offer more support for rural site development.

Vice Mayor Kier stated the state needs to provide funding and research towards pediatric cancer.

Ms. Oakes stated education mandates not being fully funded makes it very difficult on localities. She noted any State assistance towards school renovation projects would be appreciated. Senator Hanger stated he was interested in revenue streams for fiscally stressed localities. He noted education continues to be a priority.

Delegate-elect Avoli commented on education concerns as well as the Middle River Regional Jail and alternative sentencing.

Ms. Mead asked Senator Hanger for comments on ratification of the Equal Rights Amendment. Senator Hanger stated he is chief co-patron of the ERA this year and felt there was no reason not to support that. Delegate-elect Avoli stated he was studying the ERA more.

Dr. Curren asked for support regarding solar energy, reducing restrictions on the state level, and making power purchase agreements available to citizens. Senator Hanger stated he agreed with Dr. Curren.

Mayor Dull stated the amount of the State's debt worried her. Senator Hanger stated spending had been pretty judicious and prudent in terms of limiting capital expenditures. He noted two local proposed projects, a natural history museum in Waynesboro, and the Frontier Culture museum and would benefit tourism. Senator Hanger also stated he was an advocate for state parks.

Senator Hanger stated there are efforts on improving the healthcare delivery system as well as behavioral health programs.

Mayor Dull thanked Senator Hanger and Delegate-elect Avoli for meeting with City Council.

**3. <u>Discussion of a Request by Staunton-Augusta-Waynesboro Habitat for Humanity for the Waiter of Fees Related to the Construction of Three New Homes on Heydenreich Street and One New Home on West Johnson Street</u>**

DRAFT

Steve Rosenberg, City Manager, stated a request for a waiver of water and sewer connection fees and building permit fees had been received from Staunton-Augusta-Waynesboro Habitat for Humanity. He noted several years ago the requirements for such waiver were moved from a policy that had been adopted by Council at a prior meeting and were included in an ordinance that was adopted by Council. He noted the standards for a waiver are now set forth in City code.

Mr. Rosenberg stated submissions had been received from Habitat for Humanity representatives establishing requirements had been satisfied. He noted the request is ready for Council to consider and act upon.

Lance Barton, Executive Director of Habitat for Humanity, provided details of the project. He noted the board of directors approved a new four-year strategy and would now build an average of 5 houses per year. The construction of four new single-family homes are on lots at 803, 807, and 815 Heydenreich Street and 907 West Johnson Street. The houses will be built for low-moderate income families. Habitat homes are provided to families with a "no interest" or "zero equivalent" loan based on the appraised value of the home.

Mayor Dull asked if dollar amounts could be provided to Council. Mr. Rosenberg stated that information would be provided at the Regular meeting.

Mr. Barton stated by Habitat's calculations, the City helps the organization between $15,000-20,000 per house built. He explained that their new strategy builds new houses, rehabilitates existing homes as well as assists with home repairs.

Mr. Rosenberg stated the water connection fee for a single-family dwelling would be $2,100 and the sewer connection fee would be $2,600. He noted it would be difficulty to provide a precise figure for building permit fees as it depended upon the specifics of the dwelling to be constructed. He noted the request from Habitat for Humanity is for four dwellings.

This will be Item B on the Regular meeting agenda.

**4. <u>FY 2019 Year End General Fund Financial Overview and Fund Analysis</u>**

Phil Trayer, Chief Finance Officer, presented an overview of FY2019 General Fund revenues and expenditures, reserves and recommendations for the use of fund balance at the work session.

Mr. Trayer stated there was a budget of $39.8 million for property taxes and it came in at $42.3 million, which is 6.3% above budget. Last year was over budget by $1.8 million with a variance of 4.7%.

Mr. Trayer stated there was a budget of $3.8 million for local revenues and it came in at $3.9 million. He noted this was primarily due to court fines and interest.

Mr. Trayer state and federal revenues budget was for $14.2 million, but finished with $13.8 million. He noted this was primarily due to shortfalls with Social Services and CSA money.

Mr. Trayer stated the appropriation of fund balance was $4.1 million. The majority deals with CIP funding of $2.7 million.

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On Expenses, there was a total budget of $61.9 million and it finished with $59.4 million. Mr. Trayer noted there was $1.1 million worth of savings.

On Reserves, Mr. Trayer noted it has been approximately 15% for the past 3 years. He stated it is at $8.9 million at the end of FY 2019. Total Reserves is $11.8 million.

Mr. Trayer stated the Fund Balance started off with $15.5 million and ends up with $16.2 million.

Mr. Trayer stated he is recommending the City plan to update the Safety Net Reserve to 15.5% which will require $296,375, and recommend $2,039,593 of Unassigned Fund Balance be transferred to the Capital Improvements Fund, and $400,000 transferred to the Debt Service Sinking Fund, $305,000 to the Capital Improvements Fund for undesignated Capital Improvement Projects**.**

Mr. Trayer stated the City had again received a clean audit. He thanked Cindy Fitzgerald, Assistant Director of Finance, for her help.

**5. Discussion of 2020 Virginia Trees for Clean Water Grant Application**

Matt Sensabaugh, City Horticulturalist, stated the Virginia Department of Forestry (VDOF) is currently accepting applications for the 2020 Trees for Clean Water Grant Program. VDOF will reimburse applicants in an amount up to $130 per tree purchase for planting projects to improve water quality in the Chesapeake Bay. The program requires a 50% match of grantees which is provided through labor and equipment costs to procure, plant and establish trees for approved projects. The grant application is due on January 8, 2020.

Mr. Sensabaugh stated staff proposes to apply for $3,250 in grant funding to purchase 25 street trees to be planted along two City streets: the 100 and 200 blocks of Central Avenue, where eight shade trees would be added as part of the upcoming streetscape project, and the 500 block of Richmond Avenue, where 10 ailing pear trees would be removed and replaced with 17 small flowering trees. The estimated cost to the City for labor and equipment to plant the trees and purchase mulch and staking materials is $4,034.86. Both planting projects are included in prior plans of the City and approval of the grant would save the City the direct cost of tree purchases.

Mr. Sensabaugh stated the City has had good success with the grant projects and has a good reputation with the VDOF.

**Fiscal Impact:** $4,036.86 in City share, which includes $3,655.50 for in-kind services (labor and equipment for planting) and $379.36 in estimated costs to purchase staking materials, mulch and stem guards for the trees.

Vice Mayor Kier asked Mr. Sensabaugh if any part of this was the "Avenue of Trees". Mr. Sensabaugh stated the section on Richmond Avenue was a part of the American Legion "Avenue of Trees" project. He noted he would be meeting with American Legion members.

Ms. Mead stated she was appreciative of Mr. Sensabaugh being sensitive to the veterans and the memorial.

Mr. Rosenberg stated this does require a local match; therefore, Council approval is required.

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Mr. Sensabaugh provided details to Council about the proposed trees to be planted.

This will be Item D on the Regular meeting agenda.

**6. Discussion of Afton Express Transit Service Commitment of Support**

Mr. Rosenberg stated Nancy Gourley, Transit Manager with the Central Shenandoah Planning District Commission (CSPDC) would provide details of the proposed regional service and the corresponding request for support from the City in addition to other localities in the region.

Ms. Gourley stated the feasibility of having a transit service that ran from Harrisonburg to Charlottesville was examined in 2016 and 2017. She noted a public survey was conducted at that time and received 600 responses with 96% stating the service was needed, 40% stated they would use it, and 56% stated they might use the services. She noted since the implementation of the Virginia Breeze bus service, that seemed to meet the needs of the Harrisonburg area residents and JMU students. Virginia Department of Rail and Public Transportation (DRPT) determined those needs were met; therefore, the project was scaled back to include Staunton, Waynesboro, and Charlottesville.

Ms. Gourley stated all federal and state transit grants require a local match. She noted the group was unsuccessful in getting commitments for the local match portion of the funding and the application was denied.

Notwithstanding the disposition of the grant application, DRPT continued to recognize the value the proposed transit service might provide to the region. Earlier this year, the department contracted with Kimley-Horn and Associates, Inc., a transit consultant, to complete an additional study to confirm demand, to develop a detailed service plan and budget and to identify potential funding sources, focusing on service between Staunton and Charlottesville. A stakeholder group, including localities and the University of Virginia, was convened to work with the consultant on what has come to be referred to as the proposed "Afton Express" transit service. Members of the stakeholder group provided the consultant with commute-related information concerning their workforces and participated in two meetings related to the development of the service plan. Ms. Gourley noted the University of Virginia is the largest employer in the region with 20,500 employees and over 7% live on this side of Afton Mountain.

Ms. Gourly provided details of the proposed routes as well as future routes. She noted the CSPDC would be the applicant and administrator of the grant funds. It is intended that the CSPDC's contract with Virginia Regional Transit, who operates BRITE service, would be amended to include this service. Under that amendment, Virginia Regional Transit would provide the buses, drivers, maintenance, supervision, and customer service functions to support the service.

DRPT is again recommending that applications be made for various grants to fund the proposed service for an initial four-year period. The deadline for an application for an initial demonstration grant, to fund the first two years of operation, is February 3, 2020. Ms. Gourley stated that program funds at an 80% level and requires a 20% local match. Staunton Augusta-Waynesboro Metropolitan Planning Organization has requested the City commit to its share of the local matching grant, in an amount not to exceed $12,000 per year, for the first four years of operation. Similar commitments will be sought from localities and other stakeholders throughout the region.

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At the present time, CSPDC seeks a commitment of support from City Council, generally, and for funding commencing in fiscal year 2021, and continuing for four full fiscal years.

Mr. Rosenberg stated commitments for a four-year period in the first year would be approximately $1,500 and then increasing in subsequent years as the service increases. He noted that amount would not exceed $11,500.

Ms. Mead asked Ms. Gourley if she had been successful in obtaining commitments from Augusta County and the City of Waynesboro. Ms. Gourley stated Augusta County and the City of Waynesboro intend to put this on their first agenda in January, 2020. Ms. Mead stated this service would encourage more people to reside on this side of Afton Mountain.

Dr. Harrington stated he was happy Staunton was proceeding first and he had more confidence in the project.

Mr. Holmes asked for clarification regarding money taken in. Ms. Gourley explained that would go into the budget and is considered revenue.

Ms. Oakes asked how long of an obligation would this require. Mr. Rosenberg stated the commitment was for four fiscal years. He noted the commitment would not exceed $12,000 for a four-year period. He noted that would allow for an assessment of the success of the program.

Mr. Holmes asked where the route would begin. Ms. Gourley stated it would begin in Staunton.

Ms. Gourley provided information regarding the type of vehicles that would provide service.

This will be Item E on the Regular meeting agenda.

**7. Closed Meeting for Consultation and Discussion with Legal Counsel Requiring the Provision of Legal Advice by Such Counsel Pertaining to: (i) Specific Land Use and Zoning Matters; (ii) Law Enforcement's Role and the Legal Risk Management in Matters Involving Possible Emergency Custody and Involuntary Temporary Detention; and (iii) Discussion or Consideration of the Possible Acquisition of Real Property(ies) or Interests in Real Property(ies) for Public Purposes as to Property in the City of Staunton for Use by the City for Operations, Where Discussion in an Open Meeting Would Adversely Affect the Bargaining Position or Negotiating Strategy**

Ms. Oakes moved to enter a closed meeting for consultation and discussion with legal counsel requiring the provision of legal advice by such counsel pertaining to: (i) specific land use and zoning matters, pursuant to Virginia Code § 2.2-3711(A)(8); (ii) law enforcement's role and the legal risk management in matters involving possible emergency custody and involuntary temporary detention, pursuant to Virginia Code § 2.2-3711(A)(8); and (iii) discussion or consideration of the possible acquisition of real property(ies) or interests in real property(ies) for public purposes as to property in the City for use by the City for operations, where discussion in an open meeting would adversely affect the bargaining position or negotiating strategy, pursuant to Virginia Code § 2.2-3711(A)(3).

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The motion was seconded by Dr. Harrington and carried unanimously as follows:

| | | | |
|---|---|---|---|
| Vice Mayor Kier | aye | Ms. Oakes | aye |
| Dr. Curren | aye | Dr. Harrington | aye |
| Mr. Holmes | aye | Mayor Dull | aye |
| Ms. Mead | aye | | |

Ms. Oakes 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 Mr. Holmes and carried unanimously as follows:

| | | | |
|---|---|---|---|
| Dr. Curren | aye | Dr. Harrington | aye |
| Mr. Holmes | aye | Mayor Dull | aye |
| Ms. Mead | aye | Vice Mayor Kier | aye |
| Ms. Oakes | aye | | |

The work session adjourned at 7:15 p.m.

_____

Suzanne F. Simmons
Clerk of Council

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**REGULAR MEETING OF STAUNTON CITY COUNCIL**
**Thursday, December 12, 2019**
**7:30 p.m.**
**Council Chambers**

**PRESENT:** **Mayor Carolyn W. Dull**
**Ophie A. Kier, Vice Mayor**
**James L. Harrington**
**R. Terry Holmes**
**Erik D. Curren**
**Andrea Oakes**
**Brenda O. Mead**

**ALSO PRESENT:** **Steven Rosenberg, City Manager**
**Leslie Beauregard, Assistant City Manager**
**Douglas L. Guynn, City Attorney**
**Suzanne F. Simmons, Clerk of Council**

Mayor Dull called the meeting to order. The Pledge of Allegiance was recited in unison.

## MAYOR'S REPORT

Mayor Dull stated she recently attended a ribbon cutting for the Refill Renew store. She noted she'd attended the 180th birthday celebration of the Virginia School for the Deaf and Blind.

Mayor Dull stated she and Robin von Seldeneck, Executive Director of the Woodrow Wilson Presidential Library, traveled to North Macedonia in November. She hoped everyone had a happy Thanksgiving.

Mayor Dull stated she had attended the Christmas parade and noted it was well attended. She also attended the Cherish Every Christmas tree lighting held in honor of children battling cancer. She noted she and several Council members attended a Legislative breakfast where Delegate-elect John Avoli and Senator Emmett Hanger spoke.

Mayor Dull then read the following Proclamation and presented it to members of the Augusta Garden Club.

**WHEREAS**, the Augusta Garden Club was founded in 1919 as one of the charter members of the Garden Club of Virginia with a purpose of stimulating the knowledge and love of gardening; and

**WHEREAS**, the club's members include avid gardeners, creative and talented flower arrangers and leaders in the field of conservation; and

**WHEREAS,** members share knowledge with each other and the public through flower arranging classes, flower shows, horticulture exhibits, and educational and

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club programs; and

**WHEREAS,** the club has promoted civic planting and beautification by participating in gardening and landscape projects around Staunton, such as the September 11, 2001 Memorial Trees at Staunton Fire Station No. 1, landscaping and tree planting at the Staunton Public Library, and the planting of 200 daffodil bulbs at Gypsy Hill Park; and

**WHEREAS,** the club's signature project, "Project Dogwood," has realized the planting of hundreds of dogwood trees in various locations around the City of Staunton including Habitat for Humanity sites, Gypsy Hill Park, Montgomery Hall Park and the Virginia School for the Deaf and Blind; and

**WHEREAS**, in celebration of its 100th year, the Augusta Garden Club will be documenting its history in writing, to be published December 2019, concluding a yearlong celebration of the club's founding.

**NOW, THEREFORE, BE IT PROCLAIMED**, by Staunton City Council that, in recognition of the centennial of the Augusta Garden Club, it does hereby acknowledge and celebrate the club and its devoted volunteer board and membership, and express its deep appreciation for bringing beauty and a love of gardening to Staunton.

Dated this 12th day of December, 2019

/s/ Carolyn W. Dull

**CAROLYN W. DULL, MAYOR**

ATTEST: /s/ Suzanne F. Simmons

**CLERK OF COUNCIL**

Mayor Dull recognized Delegate-elect Avoli who also attended the work session.

Mayor Dull also recognized Julie Markowitz, Executive Director of Staunton Downtown Development Association, who is retiring at the end of the year. She presented her with a print of downtown Staunton created by local artist, Angus Carter. Ms. Markowitz thanked Council for their support over the past 14 years.

## ADDITIONAL ITEMS BY MEMBERS OF COUNCIL

Vice Mayor Kier stated the Nominations Committee moved to make the following appointments:

**Board of Building Code Appeals** – To appoint James Schnitzhofer to a five-year term beginning January 1, 2020 and expiring December 31, 2024.

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To reappoint Mike Nickell to an additional five-year term beginning January 1, 2020 and expiring December 31, 2024.

**Cable Television Commission** – To reappoint John Rorrer to an additional three-year term beginning January 1, 2020 and expiring December 31, 2022.

**Landscape Advisory Board** – To reappoint Debbie Brown and Bart McDowell to additional three-year terms beginning January 1, 2020 and expiring December 31, 2022.

**Planning Commission** – To reappoint Brad Arrowood to an additional four-year term beginning January 1, 2020 and expiring December 31, 2023.

**Recreational Advisory Commission** – To reappoint Brocky Nicely and Travis Cason to additional three-year terms beginning January 1, 2020 and expiring on December 31, 2022.

**Tourism Advisory Board** – To reappoint Jeff Ramsey to an additional three-year term beginning January 1, 2020 and expiring December 31, 2022.

To appoint Charis Tucker to a three-year term beginning January 1, 2020 and expiring December 31, 2022.

The motion was seconded by Dr. Harrington and carried unanimously as follows:

| | | | |
|---|---|---|---|
| Mr. Holmes | aye | Ms. Mead | aye |
| Mayor Dull | aye | Ms. Oakes | aye |
| Dr. Curren | aye | Dr. Harrington | aye |
| Vice Mayor Kier | aye | | |

Ms. Oakes stated the City held the 2nd annual Holiday Tree lighting in Gypsy Hill Park. She noted the Staunton City School Board were the honorees that lit the tree.

## APPROVAL OF MINUTES

Vice Mayor Kier noted he would abstain as he was not present at the November 7, 2019 meeting.

Ms. Mead moved to approve the Special Called meeting minutes of November 7, 2019.

The motion was seconded by Dr. Harrington.

Ms. Oakes noted she would abstain as she was not present at that meeting.

The motion carried as follows:

| | | | |
|---|---|---|---|
| Mayor Dull | aye | Ms. Oakes | abstain |
| Dr. Curren | aye | Dr. Harrington | aye |
| Vice Mayor Kier | abstain | Mr. Holmes | aye |

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|---|---|
| Ms. Mead | aye |

Ms. Oakes moved to approve the work session and regular meeting minutes of November 14, 2019.

Ms. Mead abstained as she was not present at the November 14, 2019 meeting.

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

| | | | |
|---|---|---|---|
| Vice Mayor Kier | aye | Dr. Harrington | aye |
| Ms. Mead | abstain | Dr. Curren | aye |
| Mr. Holmes | aye | Mayor Dull | aye |
| Ms. Oakes | aye | | |

**REGULAR MEETING**

**A. Public Hearing and Consideration of a Request by Christ Evangelical Lutheran Church to Rezone 2807 N. Augusta Street from R-2, Low Density Residential District to B-1, Local Business District Conditional**

Rodney Rhodes, Senior Planner, stated Christ Evangelical Lutheran Church is requesting a rezoning of 2807 North Augusta Street from R-2, Low Density Residential District to B-1, Local Business District Conditional.

Mr. Rhodes stated the pastor of the church contacted staff to inquire about the permissibility of leasing space within the structure to a nonprofit organization, Valley Program for Aging Services (VPAS), for offices and sorting meals associates with VPAS' Meals on Wheels program. Staff informed him that business offices were not a permitted use, neither by right nor by Special Use Permit, in a residential district. Therefore, the church applied for rezoning. Mr. Rhodes stated at that time it was request for a straight B-1, Local Business District, zoning.

Mr. Rhodes stated that area has a mixture of zoning. Adjoining properties are zoned Residential, Business, and Profession.

Mr. Rhodes stated the Planning Commission conducted a public hearing on October 17, 2019, the Commission considered a request for rezoning to standard B-1, Local Business District. During the public hearing, the Commission received comments from two property owners who expressed concerns about potential uses in the future permitted in B-1 districts. After discussion, the Commission decided to table the matter until its November meeting. Since that time, by letter dated November 12, 2019, the applicant has submitted voluntary proffers that limit the potential uses of the subject property. The proffers offered by the applicant would reduce permitted uses to only the following uses from sections 18.55.020 and 18.55.060:

From 18.55.020, Uses permitted.
(8) Churches.
(7) Catering Business within the footprint of current structure.
(21) Offices, business or professional within the footprint of current structure.

(22) Personal or business service establishments within the footprint of current structure.
(35) Elementary or high schools, public or private, within the footprint of current structure.
(36) Colleges or universities, public or private, within the footprint of current structure.
(37) Co-location of telecommunication antenna and related equipment as regulated in SCC 18.185.020(4)

From 18.55.060, Uses permitted on review. [by Special Use Permit]
(4) Day nurseries, (adult and child), private and public, within the footprint of current structure

All uses (except churches) would be limited to the footprint of the existing structure and could not be situated in any additions or new structures on the property. Mr. Rhodes stated with those proffers, the Planning Commission considered this request again at their November 21, 2019 meeting and believed that those proffers addressed all of their concerns. On a 5-0 vote, the Commission voted unanimously to recommend approval of the conditional rezoning. Mr. Rhodes stated he'd spoken with the adjoining property owners and believed that the proffers addressed their concerns.

The public hearing was opened.

Robert McCarty, Pastor of Christ Evangelical Lutheran Church, 2807 N. Augusta Street, stated the church had been working with Valley Program for Aging Services since August, 2019 as well as distributing meals prepared off-site for Meals on Wheels. He stated the church had addressed most of the concerns.

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

Dr. Harrington moved that Council approve the rezoning and adopt the ordinance, as presented, rezoning 2807 North Augusta Street from R-2, Low Density Residential District, to B-1, Local Business District Conditional, as recommended by the Planning Commission.

The motion was seconded by Dr. Curren and carried as follows:

| | | | |
|---|---|---|---|
| Ms. Mead | aye | Dr. Curren | aye |
| Mr. Holmes | aye | Mayor Dull | aye |
| Ms. Oakes | aye | Vice Mayor Kier | aye |
| Dr. Harrington | aye | | |

**Ordinance No. 2019-34**

**AN ORDINANCE REZONING
FROM R-2, LOW DENSITY RESIDENTIAL DISTRICT,
TO B-1, LOCAL BUSINESS DISTRICT CONDITIONAL,
THAT CERTAIN TRACT OR PARCEL OF LAND**

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**LOCATED AT 2807 N. AUGUSTA STREET, STAUNTON, VIRGINIA (PID 9068)**

**Recitals**

A. Christ Evangelical Lutheran Church, as purported owner, has applied to the City of Staunton for a zoning classification change under provisions of the Staunton City Code for 2807 N. Augusta Street (PID 9068) from R-2, Low Density Residential to B-1, Local Business District Conditional;

B. In response to concerns raised by citizens speaking at the October 17, 2019 public hearing held by the Staunton Planning Commission, Christ Evangelical Lutheran Church has voluntarily offered the following proffers as part of B-1 Conditional zoning:

> The uses permitted and any further development of 2807 N Augusta Street shall be limited to the following:
>
> Uses Permitted—
> (1) Churches.
> (2) Catering Business within the footprint of the current structure.
> (3) Offices, business or professional within the footprint of current structure.
> (4) Personal or business service establishments within the footprint of current structure.
> (5) Elementary or high schools, public or private, within the footprint of current structure.
> (6) Colleges or universities, public or private, within the footprint of current structure.
> (7) Co-location of telecommunication antenna and related equipment as regulated in SCC 18.185.020(4).
>
> Uses Permitted on Review—
> (1) Day nurseries, (adult and child), private and public, within the footprint of current structure;

C. The *City of Staunton, Virginia, Comprehensive Plan 2018-2040*, "Generalized Land Use and Development Guide," designates this area as Low Density Residential with adjacent land designated as Commercial, so the proposed rezoning is consistent with the Commercial designation;

D. The Staunton Planning Commission, after study and review, has properly heard the matter and recommended approval of the proposed rezoning on the basis that the rezoning would serve the interests of public necessity, convenience, general welfare, and good zoning practice; and

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

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**NOW, THEREFORE, BE IT ORDAINED** by the Council of the City of Staunton, Virginia, that the Property known as 2807 N. Augusta Street (PID 9068) Staunton, Virginia is HEREBY REZONED from R-2, Low Density Residential District to B-1, Local Business District Conditional with the following conditions:

The uses permitted and any further development of 2807 N. Augusta Street (PID 9068) shall be limited to the following:

Uses Permitted—
(1) Churches.
(2) Catering Business within the footprint of current structure.
(3) Offices, business or professional within the footprint of current structure.
(4) Personal or business service establishments within the footprint of current structure.
(5) Elementary or high schools, public or private, within the footprint of current structure.
(6) Colleges or universities, public or private, within the footprint of current structure.
(7) Co-location of telecommunication antenna and related equipment as regulated in SCC 18.185.020(4).

Uses Permitted on Review—
(1) Day nurseries, (adult and child), private and public, within the footprint of current structure.

All other provisions of Staunton City Code Chapter 18.55, B-1, Local Business District shall apply.

Introduced: December 12, 2019
Adopted: December 12, 2019
Effective Date: December 12, 2019

/s/ Carolyn W. Dull
Carolyn W. Dull, Mayor

ATTEST: /s/ Suzanne F. Simmons
Suzanne F. Simmons
Clerk of Council

**B. Consideration of a Request by Staunton-Augusta-Waynesboro Habitat for Humanity for the Waiver of Fees Related to the Construction of Three New Homes on Heydenreich Street and One New Home on West Johnson Street**

Steve Rosenberg, City Manager, stated Council had heard from Lance Barton, Executive Director for Staunton-Augusta-Waynesboro Habitat for Humanity, during the work session. The

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organization is requesting a waiver by the City of applicable water and sewer connection fees and building permit fees. He noted the criteria for those exemptions or waivers are set forth in the Staunton City Code.

Mr. Rosenberg stated staff has received from Habitat for Humanity documentation establishing that all of those criteria are satisfied so that in accordance with City Code this matter is now appropriately considered by City Council. He noted the fees to be waived could be up to $2,100 per unit for the water connection fee, up to $2,600 per unit for the sewer connection fee, and the building permit fees would be a variable amount based upon the scope of the project on each one of the four properties and include construction of four new single-family homes on lots at 803, 807, and 815 Heydenreich Street and 907 West Johnson Street.

Dr. Curren moved that City Council approve the waiver of City-imposed water and sewer connection fees and building permit fees associated with the construction by Staunton-Augusta-Waynesboro Habitat for Humanity of single-family homes on lots at 803, 807, and 815 Heydenreich Street and 907 West Johnson Street.

The motion was seconded by Dr. Harrington and carried as follows:

| | | | |
|---|---|---|---|
| Ms. Oakes | aye | Dr. Curren | aye |
| Dr. Harrington | aye | Vice Mayor Kier | aye |
| Mayor Dull | aye | Mr. Holmes | aye |
| Mr. Mead | aye | | |

**C. Presentation by City Auditors on the FY 2019 Comprehensive Annual Financial Report**

Phil Trayer, Chief Finance Officer, stated Megan Argenbright of Brown Edwards & Company, L.L.P., the City's auditor, was present and would review the FY 2019 Comprehensive Annual Financial Report (CAFR) and findings to City Council.

Ms. Argenbright noted the following in their report on compliance and internal control matters in the CAFR:

a) The auditor's report expresses an unmodified opinion on the financial statements;
b) No significant deficiencies relating to the audit are reported in the Independent Auditor's Report on Internal Control over Financial Reporting and on Compliance and Other Matters based on an audit of the financial statements performed in accordance with Government Auditing Standards;
c) No instances of noncompliance material to the financial statements were disclosed;
d) No significant deficiencies relating to the audit of the major federal ward programs were reported in the Independent Auditor's Report on Compliance for Each Major Program and on Internal Control over Compliance required by the Uniform Guidance;
e) The auditor's report on compliance for the major federal award programs expresses an unmodified opinion; and
f) No audit findings relating to major programs.

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Ms. Argenbright noted there was also a letter which explained an audit. Attached to that letter would be the Management Representation letter, signed by management, that asserts all information was provided in order to complete the audit.

Mayor Dull thanked Cindy Fitzgerald, Assistant Director of Finance, for a stellar job.

Ms. Mead stated this had been a year of transition for the Finance Department and the fact that the City had received another clean audit is a stellar accomplishment.

Ms. Mead moved that City Council accept the Fiscal Year 2019 Comprehensive Annual Financial Report, as presented.

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

| | | | |
|---|---|---|---|
| Dr. Curren | aye | Dr. Harrington | aye |
| Vice Mayor Kier | aye | Mr. Holmes | aye |
| Ms. Mead | aye | Mayor Dull | aye |
| Ms. Oakes | aye | | |

**D. Consideration of 2020 Virginia Trees for Clean Water Grant Application**

Mr. Rosenberg stated during the work session meeting Council heard from Matt Sensabaugh, City Horticulturalist, concerning a proposed application to the Virginia Department of Forestry (VDOF) to fund the purchase of 25 street trees to be planted along two City streets: the 100 and 200 blocks of Central Avenue, where eight shade trees would be added as part of the upcoming streetscape project, and the 500 block of Richmond Avenue, where 10 ailing pear trees would be removed and replaced with 17 small flowering trees.

Mr. Rosenberg stated in accordance with Council's procedure memoranda, any time the City is required to make a local match for a grant, Council approval of the grant application is required. In this instance, a 50% local match is required. If the City exceeds that amount, it's total share would be approximately $4,000 which includes approximately $3,600 for in kind services including labor and equipment for planting and $380 in the estimated costs to purchase staking materials, mulch, and stem guards for the trees.

Mr. Rosenberg stated this required Council's approval to authorize staff to proceed with the application to the Virginia Department of Forestry.

Ms. Oakes moved that City Council authorize staff to apply to the Virginia Department of Forestry for a Trees for Clean Water Grant Program grant, for the purpose of planting street trees in the City of Staunton, as proposed.

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

| | | | |
|---|---|---|---|
| Dr. Curren | aye | Dr. Harrington | aye |

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| | | | | |
|---|---|---|---|---|
| Vice Mayor Kier | aye | Mr. Holmes | aye |
| Ms. Mead | aye | Mayor Dull | aye |
| Ms. Oakes | aye | | |

**E. Consideration of Afton Express Transit Service Commitment of Support**

Mr. Rosenberg stated this item is for a proposed regional transit service connecting the City of Staunton and the City of Charlottesville as proposed with stops in Waynesboro. He noted Council heard from Nancy Gourley, Transit Manager for Central Shenandoah Planning District Commission, during the work session about this project.

Mr. Rosenberg stated the project is being supported by the Virginia Department of Rail and Public Transportation (DRPT) which proposes to fund the project subject to approval of a grant. One of the requirements of the grant is a commitment by each of the participating localities to provide financial support to the project. Mr. Rosenberg stated there would be multiple entities involved as participants and the funding formula as proposed would evenly divide the required local contributions – one half to localities or participants on the western side of Afton Mountain and one half to localities or participants on the eastern side of Afton Mountain. Mr. Rosenberg stated he referred to participants in particular because the University of Virginia, a major employer on the eastern side of the Blue Ridge, is at the table in connection with this project. He noted the local match required is a total over a four-year period of $208,000, which would amount of $104,000 for each side of the mountain. Mr. Rosenberg stated the funding partners have tentatively agreed that participants on each side of the mountain will decide amongst themselves how that regional match would be divided amongst them. On the western side of the Blue Ridge, the City of Waynesboro, the City of Staunton, and Augusta County are considering equal matches over a four-year period. Mr. Rosenberg stated that would require a commitment from the City of Staunton as well as those other two localities, of approximately $1,500 in the first year, $11,000 in the second and third years, and $11,500 in the fourth year. With that commitment and corresponding commitments on the eastern side of the mountain, federal and state funding would be leveraged in the amount of $800,000.

Mr. Rosenberg stated the program would operate for a four-year period providing transit service between the Shenandoah Valley and the City of Charlottesville with morning and afternoon service during peak periods. At the conclusion of that four-year period, an evaluation would be undertaken. If the project proved to be unsuccessful, it is contemplated that it would come to an end at the end of the fourth year.

Mr. Rosenberg stated the Virginia Department of Rail and Public Transportation requires a written commitment of support from each one of the participating stakeholders. He noted it expressly provided that it is subject to each locality's budget and appropriation processes. On an annual basis, there would be a need for the City to include an amount in its budget, but the documentation would evidence a commitment to at least include that sum in the proposed budget on an annual basis over the course of the four fiscal years.

Dr. Harrington moved that City Council authorize the City Manager to execute the Afton Express Transit Service Commitment of Support, evidencing the City of Staunton's intention to participate

in the transit service, as proposed, and commitment to provide funding at the levels indicated, subject to the City's annual budget and appropriation processes.

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

| | | | |
|---|---|---|---|
| Vice Mayor Kier | aye | Mr. Holmes | aye |
| Ms. Mead | aye | Mayor Dull | aye |
| Dr. Harrington | aye | Dr. Curren | aye |
| Ms. Oakes | aye | | |

**F. Consideration of an Ordinance Amending Sections 3.15.010, Definitions; 3.15.020, Authorized; and 3.15.030, General Eligibility Requirements, of Chapter 3.15, Real Estate Exemption for Elderly and Disabled Person, of Title 3, Revenue and Finance, to Align with Changes to the Code of Virginia as Enacted by the General Assembly and to Make Clarifications**

Doug Guynn, City Attorney, stated there were four ordinances for consideration for voting. He noted at the November 14, 2019 meeting, Council had originally introduced these ordinances after being briefed during the work session. He noted a public hearing was conducted at that time and no one spoke in opposition. Mr. Guynn stated these four ordinances were before Council tonight for consideration of voting if inclined.

Mr. Guynn stated this proposed ordinance clarifies the definitions of "eligible person" and "dwelling" under the tax relief ordinances of the City for property owners who are 65 years of age or older or who are permanently and totally disabled, under a sliding scale, that looks at both income and net worth.

Mr. Guynn stated he recommended that Council take action on this so that housekeeping work on this particular chapter of the City Code could be completed.

Ms. Mead moved that City Council adopt the proposed ordinance amending Sections 3.15.010, Definitions; 3.15.020, Authorized; and 3.15.030, General Eligibility Requirements, of Chapter 3.15, Real Estate Exemption for Elderly and Disabled Persons, of Title 3, Revenue and Finance, to align with changes to the Code of Virginia as enacted by the General Assembly and to make clarifications.

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

| | | | |
|---|---|---|---|
| Ms. Mead | aye | Mayor Dull | aye |
| Dr. Harrington | aye | Dr. Curren | aye |
| Ms. Oakes | aye | Vice Mayor Kier | aye |
| Mr. Holmes | aye | | |

**Ordinance No. 2019 - 35**

**AN ORDINANCE AMENDING, RESTATING AND REORDAINING**

DRAFT

**SECTIONS 3.15.010, DEFINITIONS; 3.15.020, AUTHORIZED; AND 3.15.030, GENERAL ELIGIBILITY REQUIREMENTS, OF CHAPTER 3.15, REAL ESTATE TAX EXEMPTION FOR ELDERLY AND DISABLED PERSONS, OF TITLE 3, REVENUE AND FINANCE, OF THE STAUNTON CITY CODE TO ALIGN WITH CHANGES TO THE CODE OF VIRGINIA AS ENACTED BY THE GENERAL ASSEMBLY**

**Recitals**

**A.** The General Assembly has enacted changes at various times to the Code of Virginia which merit amendments to the Staunton City Code relating to real estate tax exemptions for elderly and disabled persons to align the Staunton City Code with the Code of Virginia;

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

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

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

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

**NOW, THEREFORE, BE IT ORDAINED** by the Council of the City of Staunton, Virginia, that Sections 3.15.010, Definitions; 3.15.020, Authorized; and 3.15.030, General Eligibility Requirements, of Chapter 3.15, Real Estate Exemption for Elderly and Disabled Persons, of the Staunton City Code be and hereby are amended as follows:

**3.15.010 Definitions.**

For the purposes of this chapter, the following words and phrases shall have the meanings respectively ascribed to them by this section, unless another meaning shall clearly appear from the context:

…

"Dwelling" shall mean real estate which is the sole residence of an eligible person claiming exemption under this chapter, and shall include an improvement to real estate exempt pursuant to this chapter and the land upon which such improvement is situated so long as the improvement is used principally for other than a business purpose and is used to house or cover any motor vehicle classified pursuant to subdivisions A 3 through 10 of Section 58.1-3503 of the Code of Virginia; household goods classified pursuant to subdivision A 14 of Section 58.1-3503 of the Code of Virginia; or household goods exempted from personal property tax pursuant to Section 58.1-3504 of the Code of Virginia.

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"Eligible person" shall mean a person who is at least age 65, or permanently and totally disabled, who owns and occupies as their sole dwelling, real estate or real property (i) held by the eligible person alone or in conjunction with his spouse as tenant or tenants for life or joint lives, (ii) held in a revocable inter vivos trust over which an eligible person or the eligible person and his spouse hold the power of revocation, or (iii) held in an irrevocable trust under which an eligible person alone or in conjunction with his spouse possesses a life estate or an estate for joint lives or enjoys a continuing right of use or support. The term "eligible person" does not include any interest held under a leasehold or term of years.

…

**3.15.020 Authorized.**

It is hereby declared to be the purpose of this chapter to provide real estate tax exemptions for eligible persons. Pursuant to the authority of Section 58.1-3210 of the Code of Virginia, the city council finds and declares that eligible persons hereunder are bearing an extraordinary real estate tax burden in relation to the circumstances of their income and financial worth.

**3.15.030 General eligibility requirements.**

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

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

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

…

In all other respects, the provisions of Chapter 3.15, Real Estate Tax Exemption for Elderly and Disabled Persons, of Title 3, Revenue and Finance, of the Staunton City Code remain the same and are hereby restated, confirmed and reordained.

Introduced: November 14, 2019
Adopted: December 12, 2019
Effective Date: December 12, 2019

/s/ Carolyn W. Dull

Carolyn W. Dull, Mayor

ATTEST: /s/ Suzanne F. Simmons
Suzanne F. Simmons, Clerk of Council

**G. Consideration of an Ordinance Amending Section 3.17.010, General Eligibility Requirements, of Chapter 3.17, Real Estate Tax Exemption for U.S. Military Veterans, of Title 3, Revenue and Finance, to Align with Changes to the Code of Virginia as Enacted by the General Assembly**

Mr. Guynn stated this second ordinance also related to tax relief under the Staunton City Code. This particular tax relief is the introduction suggested and recognizes tax relief for eligible disabled U.S. veteran as well as for the surviving spouse of such a veteran and for the surviving spouse of an armed forces member killed in action. Mr. Guynn stated this ordinance amends the City Code to align with the State Code to recognize that the tax relief that it grants would allow a spouse to have tax relief even if that spouse changed location of residences.

Mr. Guynn stated he was recommending it for Council's consideration for vote.

Ms. Oakes moved that City Council adopt the proposed ordinance amending Section 3.17.010, General Eligibility Requirements, of Chapter 3.17, Real Estate Tax Exemption for U.S. Military Veterans, of Title 3, Revenue and Finance, to align with changes to the Code of Virginia as enacted by the General Assembly.

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

| | | | |
|---|---|---|---|
| Dr. Harrington | aye | Dr. Curren | aye |
| Ms. Oakes | aye | Vice Mayor Kier | aye |
| Mr. Holmes | aye | Ms. Mead | aye |
| Mayor Dull | aye | | |

**Ordinance No. 2019 - 36**

**AN ORDINANCE AMENDING, RESTATING AND REORDAINING SECTION 3.17.010, GENERAL ELIGIBILITY REQUIREMENTS, OF CHAPTER 3.17, REAL ESTATE TAX EXEMPTION FOR U.S. MILITARY VETERANS, OF TITLE 3, REVENUE AND FINANCE, OF THE STAUNTON CITY CODE TO ALIGN WITH CHANGES TO THE CODE OF VIRGINIA AS ENACTED BY THE GENERAL ASSEMBLY**

**Recitals**

**A.** The City of Staunton, consistent with provisions of the Virginia Code, provides real estate tax relief through provisions of Title 3 of the Staunton City Code (SCC);

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**B.** The General Assembly has enacted changes at various times regarding exemptions from taxes on real property for U.S. military veterans, pursuant to subdivision (a) of section 6-A of Article X of the Constitution of Virginia and Virginia Code §§ 58.1-3219.5 and 58.1-3219.9;

**C.** City Council finds that it is in the interest of the City and its citizens to amend SCC provisions relating to exemptions from taxes on real property to align with changes enacted to the Code of Virginia;

**D.** The Commissioner of Revenue concurs that the amendments contemplated by this ordinance will enhance the clarity of the eligibility requirements for the City of Staunton's real estate tax relief program;

**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 3.17, Real Estate Tax Exemption for U.S. Military Veterans, of Title 3, Revenue and Finance, of the Staunton City Code be, and hereby is, amended as follows:

**3.17 Real Estate Tax Exemption for U.S. Military Veterans and Spouses or Surviving Spouses**

**3.17.010 General eligibility requirements.**

Exemption pursuant to this chapter shall be granted to persons and for property complying with the following provisions:

(1) For tax years beginning on or after January 1, 2011, any veteran who has been rated by the by the U.S. Department of Veterans Affairs or its successor agency pursuant to federal law to have a 100 percent service-connected, permanent, and total disability, and who occupies the real property as the principal place of residence, shall be exempt from taxation of real property, including the joint real property of husband and wife. If the veteran's disability rating occurs after January 1, 2011, and has a qualified primary residence on the date of the rating, then the exemption under this section begins on the date of such rating. However, the City shall not be liable for any interest on any refund due to the veteran for taxes paid prior to the veteran's filing of the affidavit or written statement required by Virginia Code § 58.1-3219.6 and SCC § 3.17.020 or successor provisions. If the qualified veteran acquires the property after January 1, 2011, then the exemption shall begin on the date of acquisition, and the previous owner may be entitled to a refund for a pro rata portion of real property taxes paid pursuant to Virginia Code § 58.1-3360 or successor provisions. The surviving spouse of a veteran eligible for the exemption set forth in this section shall also qualify for the exemption, so long as the death of the veteran occurred on or after January 1, 2011 and the surviving spouse does not remarry. The exemption applies without any restriction on the spouse's moving to a different principal place of residence.

…

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(2) For tax years beginning on or after January 1, 2015, the surviving spouse (i) of any member of the armed forces of the United States who was killed in action as determined by the U.S. Department of Defense and (ii) who occupies the real property as the principal place of residence shall be exempt from taxation of real property. For purposes of this section, such determination of "killed in action" includes a determination by the U.S. Department of Defense of "died of wounds received in action." If such member of the armed forces of the United States is killed in action after January 1, 2015, and the surviving spouse has a qualified principal residence on the date that such member of the armed forces is killed in action, then the exemption for the surviving spouse shall begin on the date that such member of the armed forces is killed in action.

…

(b) The surviving spouse of a member of the armed forces killed in action shall qualify for the exemption so long as the surviving spouse does not remarry. The exemption applies without any restriction on the spouse's moving to a different principal place of residence.

In all other respects, the provisions of Chapter 3.17. Real Estate Tax Exemption for U.S. Military Veterans, of Title 3, Revenue and Finance, of the Staunton City Code remain the same and are hereby restated, confirmed, and reordained.

Introduced: November 14, 2019
Adopted: December 12, 2019
Effective Date: December 12, 2019

/s/ Carolyn W. Dull
Carolyn W. Dull, Mayor

ATTEST:/s/ Suzanne F. Simmons
Suzanne F. Simmons,
Clerk of Council

**H. Consideration of an Ordinance Amending Section 6.05.010, Definitions, of Chapter 6.05, In General, of Title 6, Animals and Fowl, to Align with Changes to the Code of Virginia as Enacted by the General Assembly**

Mr. Guynn stated this item is for a proposed amendment to the Staunton City Code to align with changes Virginia General Assembly. These updates are part of an ongoing process, as time permits with the input of departmental directors, to amend the City Code to align with changes to the Code of Virginia.

Mr. Guynn stated the proposed ordinance amending the definitions of “adequate shelter,” ‘adequate space,” and “livestock,” within the context of animal control, found in the Staunton City Code’s Title 6, Animals and Fowl.

“Adequate shelter” is amended to mean, during hot weather, the provision of shelter that is shaded and does not readily conduct heat and, during cold weather, has a windbreak at its entrance and provides sufficient bedding material.

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"Adequate space" is amended to provide that a tether meets the requirement that an animal be given adequate space if the tether is at least 10 feet in length or three times the length of the animal, whichever is greater, and does not, by its material, size, or weight or any other characteristic, cause injury or pain to the animal, does not weigh more than one-tenth of the animal's body weight, and does not have weights or other heavy objects attached to it. The amendment further provides that walking of an animal on a leash by its owner does not constitute the tethering of the animal for the purpose of the definition and excludes agricultural animals from the definition.

The definition of "livestock" is amended to add animals of the genus Vicugna, which includes alpacas.

Mr. Guynn stated he was recommending this ordinance for Council's consideration of vote.

Mr. Holmes moved that City Council adopt the proposed ordinance amending Section 6.05.010, Definitions, of Chapter 6.05, In General, of Title 6, Animals and Fowl, to align with changes to the Code of Virginia as enacted by the General Assembly.

The motion was seconded by Dr. Harrington and carried as follows:

| | | | |
|---|---|---|---|
| Ms. Oakes | aye | Vice Mayor Kier | aye |
| Mr. Holmes | aye | Ms. Mead | aye |
| Mayor Dull | aye | Dr. Harrington | aye |
| Dr. Curren | aye | | |

**Ordinance No. 2019 - 37**

**AN ORDINANCE AMENDING, RESTATING AND REORDAINING SECTION 6.05.010, DEFINITIONS, OF CHAPTER 6.05, IN GENERAL, OF TITLE 6, ANIMALS AND FOWL, OF THE STAUNTON CITY CODE TO ALIGN WITH CHANGES TO THE CODE OF VIRGINIA AS ENACTED BY THE GENERAL ASSEMBLY**

**Recitals**

**A.** The General Assembly has enacted changes at various times to the Code of Virginia which merit amendments to the Staunton City Code (SCC) relating to the definitions of "adequate shelter," "adequate space," and "livestock" to align the SCC with the Code of Virginia related to companion animals;

**B.** Pursuant to Staunton City Charter Section 11, Thirteenth, and Section 3.2-6543 of the Code of Virginia, the City Council has the authority to amend provisions of Title 6, Animals and Fowl, of the City Code;

**C.** The City Council finds that it is in the interest of the City and its citizens to amend the SCC provisions relating to the definitions of "adequate shelter," "adequate space," and "livestock," consistent with the changes enacted to Section 3.2-6500 of the Code of Virginia;

DRAFT

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

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

**NOW, THEREFORE, BE IT ORDAINED** by the Council of the City of Staunton, Virginia, that Section 6.05.010, Definitions, of the Staunton City Code be and hereby is amended as follows:

**6.05.010 Definitions.**

The following words and phrases shall, as used in this title, have the following meanings:

…

"Adequate shelter" means provision of and access to shelter that is suitable for the species, age, condition, size, and type of each animal; provides adequate space for each animal; is safe and protects each animal from injury, rain, sleet, snow, hail, direct sunlight, the adverse effects of heat or cold, physical suffering, and impairment of health; is properly lighted; is properly cleaned; enables each animal to be clean and dry, except when detrimental to the species; during hot weather, is properly shaded and does not readily conduct heat; during cold weather, has a windbreak at its entrance and provides a quantity of bedding material consisting of straw, cedar shavings, or the equivalent that is sufficient to protect the animal from cold and promote the retention of body heat; and, for dogs and cats, provides a solid surface, resting platform, pad, floor mat, or similar device that is large enough for the animal to lie on in a normal manner and can be maintained in a sanitary manner. Under this chapter, shelters whose wire, grid, or slat floors (1) permit the animals' feet to pass through the openings, (2) sag under the animals' weight, or (3) otherwise do not protect the animals' feet or toes from injury are not adequate shelter.

"Adequate space" means sufficient space to allow each animal to (1) easily stand, sit, lie, turn about, and make all other normal body movements in a comfortable, normal position for the animal and (2) interact safely with other animals in the enclosure. When the animal is tethered, "adequate space" means that the tether to which the animal is attached permits the above actions and is appropriate to the age and size of the animal; is attached to the animal by a properly applied collar, halter, or harness, not of the choker type, that is configured so as to protect the animal from injury and prevent the animal or tether from becoming entangled with other objects or animals, or from extending over an object or edge that could result in the strangulation or injury of the animal; is at least the greater of 10 feet or three times the length of the animal, as measured from the tip of its nose to the base of its tail, except when the animal is being walked on a leash or is attached by a tether to a lead line; does not, by its material, size, or weight or any other characteristic, cause injury or pain to the animal; does not weigh more than one-tenth of the animal's body weight; and does not have weights or other heavy objects attached to it. The walking of an animal on a leash by its owner shall not constitute the tethering of the animal for the purpose of this definition. When freedom of movement would endanger the animal, temporarily and appropriately restricting movement of the animal according to professionally accepted standards for the species is considered provision of adequate space. The provisions of this definition that relate to tethering shall not apply to agricultural animals.

…

"Livestock" includes all domestic or domesticated bovine animals; equine animals; ovine animals; porcine animals; cervidae animals; capradae animals; animals of the genus Lama or Vicugna; ratites; fish or shellfish in aquaculture facilities, as defined in Section 3.2-2600 of the Code of Virginia; enclosed domesticated rabbits or hares raised for human food or fiber; or any other individual animal specifically raised for food or fiber, except companion animals.

…

In all other respects, the provisions of Chapter 6.05, In General, of Title 6, Animals and Fowl, of the Staunton City Code remain the same and are hereby restated, confirmed and reordained.

Introduced: November 14, 2019
Adopted: December 12, 2019
Effective Date: December 12, 2019

/s/ Carolyn W. Dull
Carolyn W. Dull, Mayor

ATTEST:/s/ Suzanne F. Simmons
Suzanne F. Simmons, Clerk of Council

**I. Consideration of an Ordinance Amending Section 8.30.230, Penalty for Violation of Article, of Chapter 8.30, Solid Waste, of Title 8, Health and Safety, to Establish Civil Penalties for Repeated Violations Regarding the Failure to Remove or Properly Dispose of Trash, Garbage, Refuse, Rubbish, Litter and Other Like Substances**

Tom Sliwoski, Director of Public Works, stated at the November 14, 2029 Council meeting, an ordinance was introduced that would establish civil penalties for violation of the Public Works solid waste policy. Specifically, for failure to remove or properly dispose of trash, garbage, refuse, and other similar items.

Mr. Sliwoski stated a public hearing was held at Council's meeting on November 14, 2019 and no comments were made.

Mr. Sliwoski reviewed key provisions of the proposed ordinance:

As provided in the proposed ordinance, a $50 penalty would be imposed for the first violation, or violations arising from the same set of facts. The civil penalty for subsequent violations (not arising from the same set of facts) within 12 months of the first violation would be $200. In no event would a series of specified violations arising from the same set of facts result in civil

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penalties that exceed a total of $3,000 in a 12-month period. The proposed ordinance is meant to be used only when deemed absolutely necessary, only after reasonable notice, and in the interest of public health and safety. Three civil penalties previously imposed on the same person for the same or similar violation, within a 24-month period, would constitute a Class 3 misdemeanor. Existing authority of the City to refuse to collect refuse from a violating person or entity in the event of repeated violations is maintained.

Ms. Mead moved that Council adopt an ordinance to establish civil penalties for repeated violations regarding the failure to remove or properly dispose of trash, garbage, refuse, rubbish, litter and other like substances.

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

| | | | |
|---|---|---|---|
| Mr. Holmes | aye | Ms. Mead | aye |
| Mayor Dull | aye | Dr. Harrington | aye |
| Dr. Curren | aye | Ms. Oakes | aye |
| Vice Mayor Kier | aye | | |

**Ordinance No. 2019 - 38**

**AN ORDINANCE AMENDING, RESTATING AND REORDAINING SECTION 8.30.070, VIOLATIONS OF ARTICLE, OF CHAPTER 8.30, SOLID WASTE, OF TITLE 8, HEALTH AND SAFETY, OF THE STAUNTON CITY CODE TO ESTABLISH CIVIL PENALTIES FOR REPEATED VIOLATIONS REGARDING THE FAILURE TO REMOVE OR PROPERLY DISPOSE OF TRASH, GARBAGE, REFUSE, RUBBISH, LITTER, OTHER DEBRIS AND LIKE SUBSTANCES**

**Recitals**

**A.** Pursuant to Section 15.2-901 of the Code of Virginia and Staunton City Charter Section 11, Thirteenth, the City Council has the authority to enact and change provisions of the Staunton City Code (SCC) regarding the removal or disposal of trash, garbage, refuse, rubbish, litter, and other like substances which might endanger the health or safety of residents;

B. City staff has determined that it is necessary to establish civil penalties for repeated violations regarding the failure to remove or properly dispose of trash, garbage, refuse, litter and other debris and like substances;

C. The City Council finds that it is in the interest of the City and its citizens to amend SCC provisions relating to removal and disposal of trash, garbage, refuse, rubbish, litter, and other debris and like substances;

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

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

DRAFT

**NOW, THEREFORE, BE IT ORDAINED** by the Council of the City of Staunton, Virginia, that Section 8.30.070, Violation of Article, of the Staunton City Code be and hereby is amended as follows:

**Chapter 8.30**
**SOLID WASTE**

…

Article II. Collection of Refuse by City

**8.30.070 Violations of article.**

(1) The City may, whenever it deems it necessary, after reasonable notice, have trash, garbage, refuse, litter, other debris, and other like substances which might endanger the health of other residents of the locality, removed by its own contractors or employees, in which event the cost thereof shall be charged as an additional refuse collection service fee (as further described in the City's Solid Waste Policy, which is incorporated by reference herein as may be amended) billed with other such fees and ultimately collected in any way permitted by law. Failure to timely pay such additional refuse collection service fee may result in the City discontinuing its services.

Violation of any provision of this article or the City's Solid Waste Policy, prescribed and approved pursuant to this article shall also be subject to a civil penalty of $50 for the first violation, or violations arising from the same set of operative facts. The civil penalty for subsequent violations not arising from the same set of operative facts within 12 months of the first violation shall be $200. Each business day during which the same violation is found to have existed shall constitute a separate offense. In no event shall a series of specified violations arising from the same set of operative facts result in civil penalties that exceed a total of $3,000 in a 12-month period. Three civil penalties previously imposed on the same person for the same or similar violation, not arising from the same set of operative facts, within a 24-month period, shall also constitute a Class 3 misdemeanor. Civil penalties shall be due and payable to the City of Staunton within 10 days from the date of the notice. Repeated violations may result in the City discontinuing its refuse services. Nothing herein, however, shall exempt the person or entity from paying the fees herein prescribed and otherwise due.

(2) Every charge authorized by this article with which the owner of any such property shall have been assessed and which remains unpaid shall constitute a lien against such property ranking on a parity with liens for unpaid local real estate taxes and enforceable in the same manner as provided in Articles 3 (§ 58.1-3940 et seq.) and 4 (§ 58.1-3965 et seq.) of Chapter 39 of Title 58.1

of the Code of Virginia. A locality may waive such liens in order to facilitate the sale of the property. Such liens may be waived only as to a purchaser who is unrelated by blood or marriage to the owner and who has no business association with the owner. All such liens shall remain a personal obligation of the owner of the property at the time the liens were imposed.

In all other respects, the provisions of Chapter 8.30, Solid Waste, of Title 8, Health and Safety, of the Staunton City Code remain the same and are hereby restated, confirmed and reordained.

Introduced: November 14, 2019
Adopted: December 12, 2019
Effective Date: December 12, 2019

/s/ Carolyn W. Dull
Carolyn W. Dull, Mayor

ATTEST:/s/ Suzanne F. Simmons
Suzanne F. Simmons, Clerk of Council

**MATTERS FROM THE CITY MANAGER**

Mr. Rosenberg stated he had nothing to report.

**MATTERS FROM THE PUBLIC**

Mayor Dull stated she wanted to introduce this segment with some remarks. She noted 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. She shared four basic ground rules that Council asked citizens to respect as remarks are made.

Rosanne Vrutman, Partnership Specialist for the U.S. Census Bureau, provided an update to Council on progress of the census. She noted a regional Complete Count Committee had been formed with Staunton, Augusta County, and Waynesboro.

Speaking in support of Staunton adopting a resolution designating itself as a "Second Amendment sanctuary city" were:

1)Tyler Adams, representative for Congressman Ben Cline, read a letter from Congressman Cline.
2) Ron Gilbert, 408Lancelot Lane

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3) Cecil Moats, 563 Hilltop Drive
4) David Graf, 695 Gloria Place
5) Jim Williams, no address given, works in Staunton
6) Tom Verga, 108 Greenwood Road
7) David Earman, 824 Fisher Circle
8) Nicholas Hall, 217 George Street
9) Dustin Whitesell, 1742 Englewood Drive
10) Richard Baber, business owner in Staunton
11) Christopher Stevens, 1746 Englewood Drive
12) Grant Burkholder, 501 Gaymont Place
13) Dustin Wright, 821 N. Augusta Street
14) Jeremy Nance, 114 Greenwood Road
15) Gary Matheny, 937 Selma Boulevard
16) John Fox, Staunton resident, no address given
17) Bill Shaw, Staunton resident, no address given
18) Jeanette Bentley, 351 N. Coalter Street
19) Anthony Palmieri, 802 Crabtree Circle
20) John T. Wilson, 701 Gypsy Avenue
21) Alex Avery, 742 Opie Street
22) Kevin Edwards, 402 N. Market Street
23) Johnny Simonetti, 341 Campbell Street
24) Janet Ewing, 427 Windemere Drive
25 James Smiley, 511 Victoria Drive
26) Eric Brown, 281 Berry Lane
27) Mason Pickett, Albemarle County

Speaking against support of Staunton adopting a resolution designating itself as a "Second Amendment sanctuary city" were:

1) Katie Cathey, 215 N. Coalter Street
2) Allison, Staunton resident, no address given
3) Dr. Mary Miller, 471 Albemarle Avenue
4) Dr. Anne Hunter, 809 Brae Burn Place
5) Beth Daisey, 17 Forest Lane
6) Karen Ress, 220 Biltmore Street
7) James Mills, 1500 N. Coalter Street
8) Eric Milnes, 30 Oak Lane
9) Kevin Rhodes, Staunton resident, no address given
10) Ingrid Blanton, 217 N. Madison Street
11) Cheri Moran, 100 Village Drive
12) Dennis Nielsen, no address given
13) Gretchen Bishop, 220 Institute Street
14) Randolph Bertin, 211 Hendren Avenue

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Ms. Oakes stated she would like to formally request that the 2nd Amendment sanctuary city be put on the agenda and would be happy to put that in the form of a motion because there was obviously concerns with citizens and there needed to be a setting in which everyone could speak.

Mayor Dull stated there was a process for adding items to the agenda and that Ms. Oakes would need to follow that process.

Ms. Oakes stated she was requesting now that Council formally put the 2nd Amendment sanctuary city on the agenda and was happy to put that in the form of a motion.

Mayor Dull asked if there was anyone else wishing to speak.

Speaking in support of Staunton adopting a resolution to designating itself as a "Second Amendment sanctuary city" were:

28) Thomas Ewing, 23 Killdeer Lane, Stuarts Draft
29) Trey Masincup, no address given
30) Connie Harris, 1600 N. Belmore Avenue

Speaking against support of Staunton adopting a resolution to designating itself as a "Second Amendment sanctuary city" was:

15) Steve Tiget, 40 Micah Court

Amy Darby, 1824 D Springhill Road, expressed her views on how Council should address the issue.

There was no one else wishing to speak.

**ADJOURNMENT**

There being no further business to come before Council, the meeting adjourned at 10:38 p.m.

_____

Suzanne F. Simmons
Clerk of Council

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# CITY COUNCIL AGENDA BRIEFING

Staunton, VA

| | | |
|---|---|---|
| **Meeting Date:** | **January 9, 2020** | **Staff Members:**<br><br>**Rodney Rhodes**<br>**Tim Hartless**<br>**Charley Haney** |
| **Item #** | **A** | |
| **Ordinance #** | | |
| **Department:** | **Community Development — Planning and Zoning**<br>**City Assessor** | |
| **Council Vision:** | **Built Environment** | |
| **Subject:** | **Public Hearing and Consideration of a Request by the City of Staunton to Amend SCC 18.95.030, Required and Permitted Uses, of Chapter 18.95, A-1, Agricultural-Forestal Districts, of Title 18, Zoning, of the Staunton City Code** | |

**Background:** Pursuant to Staunton City Code Section 18.95.030, no later than July 1 of each year, owners of properties in A-1, Agricultural-Forestal Districts, are required to file an affidavit with the City Assessor verifying that their land is used "solely for agricultural products, agricultural productions, forestal products, and forestal production, except as otherwise specifically limited or permitted[,] and is continuously used "to manifest active, bona fide agricultural and forestal production of a significant nature and degree." The code section further provides that "[a]bsent timely filing of a properly completed affidavit, land included in a district shall be regarded as suspended from inclusion in the district for the following calendar year for purposes of qualification for an agricultural or forestal use-value assessment pursuant to Article 4 (Section 58.1-3229 et seq.) of Chapter 32 of Title 58.1 of the Code of Virginia."

The City Assessor recommends adoption of an ordinance, as authorized by the Code of Virginia, that would permit two successive 30-day filing extensions (for a total maximum filing extension of 60 days), upon satisfactory proof of payment of a late filing fee of $100 or 10% of the total tax savings, whichever is greater, for each 30-day extension. Presently, without such

an express provision of the City Code, it is unclear whether the City Assessor has any authority to accept late filings, leaving property owners who miss the July 1 deadline subject to adverse tax consequences.

As originally proposed by staff, the ordinance included additional changes to the City Code to achieve consistency in terminology, substituting the term “parcel” in place of “lot” and “land.” The Planning Commission expressed concerns about those changes, and they were withdrawn by staff. As the ordinance is before Council, it provides only for the establishment of a procedure for late filing.

**Planning Commission Recommendation:** At its meeting on November 21, 2019, the Planning Commission conducted a public hearing and considered the proposed ordinance. No one spoke in opposition. On a 5-0 vote, the Commission voted unanimously to recommend adoption of the ordinance, concurring with staff’s recommendation to establish a procedure for late filing.

**Attachments:**

Attachment 1— Draft Ordinance

**Suggested Motion (to be made after the public hearing is conducted):** I move that Council adopt the ordinance establishing a procedure for late filing of affidavits related to use of property located in A-1, Agricultural-Forestal Districts, as recommended by the Planning Commission.

**City Manager:** Steven L. Rosenberg

DRAFT 12.31.19

**Ordinance No. 2020 - _____**

**AN ORDINANCE AMENDING, RESTATING AND REORDAINING CHAPTER 18.95, A-1 AGRICULTURAL-FORESTAL DISTRICT, OF TITLE 18, ZONING, OF THE STAUNTON CITY CODE TO ESTABLISH EXTENSION PERIODS AND LATE FILING FEES FOR THE ANNUAL SUBMITTAL OF THE LAND USE AFFIDAVIT**

**Recitals**

**A.** Pursuant to Section 58.1-3229 et seq. of the Code of Virginia and Staunton City Charter Section 11, Twenty-fourth, the City Council has the authority to enact and change provisions of the Staunton City Code (SCC) regarding special assessments for land preservation;

**B.** Pursuant to SCC Section 18.95.030, by July 1st of each year, property owners in A-1, Agricultural-Forestal Districts are required to file an affidavit with the City Assessor verifying that their "land shall be used solely for agricultural products, agricultural productions, forestal products, and forestal production, except as otherwise specifically limited or permitted, and shall continuously be so used to manifest active, bona fide agricultural and forestal production of a significant nature and degree;"

**C.** SCC Section 18.95.030 further states, "[a]bsent timely filing of a properly completed affidavit, land included in a district shall be regarded as suspended from inclusion in the district for the following calendar year for purposes of qualification for an agricultural or forestal use-value assessment pursuant to Article 4 of Chapter 32 of Title 58.1 of the Code of Virginia;

**D.** Virginia Code Section 58.1-3234(3) provides that the governing body, by ordinance, may permit applications to be filed within no more than 60 days after the filing deadline, upon the payment of a late filing fee to be established by the governing body.

**E**. The Staunton Planning Commission, after study and review, recommended approval of the proposed amendment to SCC § 18.95.030, to establish extensions and late filing fees for any affidavit filed after July 1;

**F.** The City Council finds that it is in the interest of the City and its citizens to amend the City Code provisions relating to A-1 Agricultural-Forestal Districts, to grant filing extensions for agricultural-forestal use affidavits upon the payment of a late filing fee;

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

**H.** These recitals are deemed an integral part of this ordinance.

**NOW, THEREFORE, BE IT ORDAINED** by the Council of the City of Staunton, Virginia, that Chapter 18.95, A-1 Agricultural-Forestal District, of Title 18, Zoning, of the Staunton City Code be and hereby is amended as follows:

**Chapter 18.95**
**A-1 AGRICULTURAL-FORESTAL DISTRICT**

Sections:

**18.95.005 Definitions.**
**18.95.010 Districts continued.**
**18.95.020 Districts designated and described – Additions to districts.**
**18.95.030 Required and permitted uses.**
**18.95.040 Overlay.**
**18.95.050 Private roads.**
**18.95.060 Other conditions.**
**18.95.070 Term review.**
**18.95.080 Severability.**

**18.95.005 Definitions.**

…

**18.95.020 Districts designated and described – Additions to districts.**

(1) Districts. The agricultural, or sometimes referred to as agricultural and forestal or agricultural-forestal, districts designated and the land included within the districts are the following:

(a) The Bell's Lane Agricultural District shall consist of the following land, to wit:

(i) 1,662.34 acres of land, more or less, situated in the city of Staunton, Virginia, bounded generally on the west by Commerce Road, on the north by State Route 262 (formerly State Route 275), on the east by Interstate 81, and on the south by Route 254, which includes the land identified by the city of Staunton assessor as parcel numbers 10140, 10143, 10146, 10149, 10152, 10169, 10176, 10182, 10187, 10369, 10375, 10410, 10413, 10418, 10420, 10423, 10430, 10438, 10442 and 11121, and as further shown on the map entitled "Ag-Forestal Districts" made by the engineering department of the city of Staunton, dated October 25, 2004, a copy of which map shall be on file with the department of planning and inspection and the city assessor's office.
(ii) 26.19 acres of land, more or less, situated in the city of Staunton, Virginia, bounded generally on the east by Interstate 81 and on the south, west and north by the land of Lewis W. Moore, lying along the southeastern margin of Lewis Creek and encompassing the land identified by the city of Staunton as parcel number 10484.

(b) The Merrifield Agricultural District shall consist of the following land, to wit:

(i) 218.441 acres of land, more or less, situated in the city of Staunton, Virginia, at the northwest quadrant of the intersection of U.S. Route 11 and State Route 262 (formerly State Route 275), and identified by the city of Staunton assessor as parcel number 10329 and shown on the aforementioned map as "Hereford," and more particularly shown and described as Parcel A-2 on the "Survey Plat of Property of E. Monroe Bonfoey and Sarah D. Witz Bonfoey," a copy of which plat is recorded in the clerk's office of the circuit court of the city of Staunton, Virginia, in Deed Book 305, Page 858.

(ii) 147.202 acres of land, more or less, situated in the city of Staunton, Virginia, adjoining the land described in subsection (1)(b)(i) of this section and shown on the map aforementioned as "Bonfoey," and more particularly shown and described on the plat, aforesaid, as Parcel A-1 (excluding 2.999 acres shown on said plat as Parcel B) and identified by the city of Staunton assessor as parcel number 10881.

(iii) 196.13 acres of land, more or less, situated in the city of Staunton, Virginia, known as "Cobble Hill," identified by the city of Staunton assessor as parcel numbers 10007, 10008 and 10010 and shown on the map aforementioned as "Craske."

(c) The M.O. Carr Agricultural District shall consist of the following land, to wit:

(i) 40.67 acres of land, more or less, and shown on the map aforementioned as "Hardy" and identified by the city of Staunton assessor as parcel number 10012.

(ii) 35.167 acres of land, more or less, and shown on the map aforementioned as "Johnson" and identified by the city of Staunton assessor as parcel number 10472.

(iii) 10.54 acres of land, more or less, known as the "Thompson" property and consisting of two parcels identified and shown by the city as parcel number 9996, containing approximately 0.950 acres, and parcel number 10824, containing approximately 9.404 acres.

(d) The Middlebrook Agricultural and Forestal District shall consist of the following land, to wit:

221.266 acres of land, more or less, situated in the city of Staunton, Virginia, fronting approximately 6,500 feet along the southwestern city limits at the northwest corner of the intersection of Middlebrook Avenue and State Route 262 (formerly State Route 275), adjoining Montgomery Hall Park on the northeast, Augusta County on the southwest, CSX Railroad on the northwest and Middlebrook Avenue on the southeast, which includes the lands identified by the city of Staunton assessor as parcel numbers 10098, 10126, 10311, 10099, 10103, 10510 and 10097, and as further shown on the map entitled

"Exhibit D.1. – Boundary Map," a copy of which map shall be on file with the department of planning and inspection and the city assessor's office.

(2) Additions to Districts. No additional district shall be established and no land shall be added to a district unless the land as a parcel for which application is made totals at least 20 acres and the district already has a core of not less than 200 acres in one parcel or in contiguous parcels. The assessor for the city of Staunton shall specify an application form and, as necessary, other forms related to any proposed additional district and for proposed land to be added to a district consistent with the provisions of this chapter.

**18.95.030 Required and permitted uses.**

(1) Required Uses. Land included within the districts under this chapter shall be used solely for agricultural products, agricultural productions, forestal products, and forestal production, except as otherwise specifically limited or permitted, and shall continuously be so used to manifest active, bona fide agricultural and forestal production of a significant nature and degree. ~~By~~ Not later than July 1st of each year, each owner of land in a district shall file with the assessor for the city of Staunton a~~n~~ fully complete affidavit as to each such set of acreage of land as identified separately within the district in SCC § 18.95.020 , in a form specified by the assessor, that verifies the use of the land within the district satisfies these conditions. Owners shall be permitted a thirty (30)-day period extension to file the affidavit as to each such set of acreage as identified separately within the district in SCC § 18.95.020 upon satisfactory proof of payment within such 30-day extension period to the Staunton City Treasurer of a late filing fee of one-hundred dollars ($100) or ten percent (10%) of the tax savings, whichever is greater, as to each set of acreage. Owners shall be permitted an immediately successive thirty (30)-day period filing extension as to each such separately identified set of acreage within the district upon satisfactory proof of payment within such 30-day extension period to the Staunton City Treasurer of a late filing fee of an additional one-hundred dollars ($100) or ten percent (10%) of the tax savings, whichever is greater, as to each. In no event, however, shall the total extension exceed two immediately successive 30-day periods, totaling 60 days. Absent timely filing of a properly completed affidavit and timely payment of late filing fee(s), if applicable, land included in a district shall be regarded as suspended from inclusion in the district for the following calendar year for purposes of qualification for an agricultural or forestal use-value assessment pursuant to Article 4 (Section 58.1-3229 et seq.) of Chapter 32 of Title 58.1 of the Virginia Code.

**18.95.040 Overlay.**

These districts are overlay districts and upon termination of any of the districts or withdrawal of any parcel from a district, when permitted, the underlying zoning with its rules and regulations shall continue to be in effect.

**18.95.050 Private roads.**

If, in the creation of a lot pursuant to SCC 18.95.030(2)(a), a private road is created, no city services such as, but not limited to, snow and ice removal and trash collection will be

provided to such lot. In addition, emergency services such as fire and rescue may be limited.

**18.95.060 Other conditions.**

(1) Land included in a district shall be regarded as suspended from inclusion in the district for the following calendar year for purposes of qualification for agricultural or forestal use-value assessment pursuant to Article 4 (Section 58.1-3229 et seq.) of Chapter 32 of Title 58.1 of the Virginia Code if, as of June 30th or December 31st, any owner of land is delinquent as to any amounts, including but not limited to taxes, fees, and charges, or any other sum for which the person has been determined to be liable to the city of Staunton even though the matter may be in contest. The city director of finance, treasurer, and commissioner of revenue shall certify to the assessor the name of any such person and shall, together with the city assessor, regard the land as suspended from inclusion in the corresponding district for the following calendar year for this purpose, to the fullest extent permitted by law.

(2) No land within a district shall be removed from the district except with the approval of the council of the city of Staunton, upon a showing of good and reasonable cause.

(3) During the term of the districts, no parcel of land within the districts shall, without the prior approval of the council of the city of Staunton, be developed to any more intensive use than existed at the date of the creation of these districts, other than uses resulting in more intensive agricultural or forestal production, and no parcel of common or related ownership within the districts may have thereon, at any particular time, more than 10 turkeys, 10 hogs, and 20 chickens.

(4) By having land in an existing or in an added district, any owner of land in a district accordingly deems and stipulates that the value of such land shall, for all purposes related to the acquisition of any easement interest in the land for a public use for water and/or sewer utility facilities or ingress and egress right-of-way to such facilities by the city of Staunton or its authorities as authorized by law, be the same value used for assessment pursuant to Article 4 (Section 58.1-3229 et seq.) of Chapter 32 of Title 58.1 of the Virginia Code, to the fullest extent permitted by law.

(5) No intensive agriculture facility shall be closer than 500 feet from a nonagricultural district and 100 feet from any property line or street right-of-way line.

…

In all other respects, the provisions of Chapter 18.95, A-1 Agricultural-Forestal District, of Title 18, Zoning, of the Staunton City Code remain the same and are hereby restated, confirmed and reordained.

Introduced:
Adopted:
Effective Date:

_____
Carolyn W. Dull, Mayor

ATTEST:_____
Suzanne F. Simmons, Clerk of Council

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# CITY COUNCIL AGENDA BRIEFING

Staunton, VA

| | | |
|---|---|---|
| **Meeting Date:** | **January 9, 2020** | **Staff Members:**<br><br>**Rodney Rhodes**<br>**Tim Hartless** |
| **Item #** | **B** | |
| **Ordinance #** | | |
| **Department:** | **Community Development — Planning and Zoning** | |
| **Council Vision:** | **Built Environment** | |
| **Subject:** | **Introduction of an Ordinance Amending, Restating and Reordaining Title 18, Zoning, of the Staunton City Code to Establish a New Chapter 18.169, Site Plans, to Regulate the Submittal of Site Plans for Development** | |

**Background:** The proposed ordinance establishes regulations concerning the submittal of site plans for development. Previously considered by the Planning Commission, the ordinance was noticed in *The News Leader* for a public hearing at Council's regular meeting on January 9, 2020. Subsequently, staff has determined that additional, final review of the proposed ordinance is appropriate prior to Council's conduct of the public hearing and consideration of the ordinance. Staff therefore request that Council introduce the ordinance but continue the public hearing to its regular meeting on February 13, 2020. A comprehensive agenda briefing concerning the ordinance will be provided in Council's agenda package for that meeting.

**Attachments:** Attachment 1—Draft Ordinance

**Suggested Motion:** I move to introduce an ordinance to establish a new chapter 18.169, Site Plans, to regulate the submittal of site plans for development, and that the public hearing be continued to Council's regular meeting on February 13, 2020.

**City Manager:** Steven L. Rosenberg

**Ordinance No. 2020 - _____**

**AN ORDINANCE AMENDING, RESTATING AND REORDAINING TITLE 18, ZONING, OF THE STAUNTON CITY CODE TO ESTABLISH A NEW CHAPTER 18.169, SITE PLANS, TO REGULATE THE SUBMITTAL OF SITE PLANS FOR DEVELOPMENT**

**Recitals**

**A.** The purpose of a site plan is to facilitate the utilization of the most advantageous techniques in the development of land in the city;

**B.** the regulations are also designed to promote high standards and innovations in the layout, design and landscaping of new and existing developments to ensure that land is used in a manner which is efficient and harmonious with the community and the environment;

**C.** The City of Staunton has been requiring the submittal of site plans and reviewing those submittals to ensure compliance with all development regulations of the Commonwealth of Virginia and the City of Staunton;

**D.** It has been determined by city staff that a chapter should be added to the zoning code to better regulate the design, submittal, and review of site plans and to help ensure consistency of design and facilitate better communication between designers, developers, and the city;

**E**. The Staunton Planning Commission, after study and review, has recommended approval of the proposed amendment to add chapter 18.169, Site Plans;

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

**H.** These recitals are deemed an integral part of this ordinance.

**NOW, THEREFORE, BE IT ORDAINED** by the Council of the City of Staunton, Virginia, that Chapter 18.169, Site Plans, be added to Title 18, Zoning, of the Staunton City Code:

**Chapter 18.169**
**SITE PLANS**

**Sections:**

**18.169.010 Purpose and intent.**
**18.169.020 Definitions.**
**18.169.030 Requirements and applicability.**

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**18.169.040 Procedure and administration.**
**18.169.050 Plan contents.**
**18.169.060 Standards.**
**18.169.070 Exceptions and Waivers.**
**18.169.080 Approval period and revisions.**
**18.169.090 Plans required prior to issuance of building permit.**
**18.169.100 Occupancy permit.**

**18.169.010 Purpose and intent.**

The site plan regulations are intended to facilitate the utilization of the most advantageous techniques in the development of land in the city. These regulations are also designed to promote high standards and innovations in the layout, design and landscaping of new and existing developments to ensure that land is used in a manner which is efficient and harmonious with the community and the environment.

**18.169.020 Definitions.**

For the purpose of this chapter, the following definitions apply:

(1) "Site Plan" A detailed engineering drawing of proposed improvements to a given lot. A site plan usually displays a building footprint, travel ways, parking, grading, drainage facilities, sanitary sewer and waterlines, trails, lighting, and landscaping.

**18.169.030 Requirements and applicability.**

(1) All nonresidential and multiple-family development (multifamily buildings) shall be subject to the site plan review requirements of this chapter.

(2) Any development that requires an erosion and sediment control plan, a stormwater plan, a traffic impact analysis, or a connection to or an extension of public utilities shall be subject to the site plan review requirements of this chapter.

**18.169.040 Procedure and administration.**

A plan is required to be submitted by the owner, authorized agent, or the developer of the particular property involved, to the zoning administrator, who shall be responsible for the receipt and processing of such applications and shall have the authority to approve or disapprove such plans. The zoning administrator is hereby designated as the agent of the city for such purposes. If the zoning administrator does not approve the plan, then the applicant shall be promptly notified of the reasons why the plan was disapproved and, if necessary, suggestions as to corrections.

**18.169.050 Plan contents.**

The plan shall provide the following information, at a minimum, unless waived in writing by the zoning administrator due to the scope and scale of the project:

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(1) Title and description of the project; names and contact information of the engineer, architect, landscape architect or surveyor, if any; names of the developer and property owner; and a signature panel for the agent's approval;

(2) The boundaries, by bearings and distance utilizing the City datum, of the property involved, the acreage, all existing property lines, setback lines, buildings, structures, watercourses, topography, adjacent property lines, easements, waterways or lakes and other existing physical features in or adjoining the project, including flood hazard areas as provided in the City Code Chapter 18.170 Floodplain Districts and Regulations;

(3) The owners with instrument number or deed book and page number, present zoning, parcel identification numbers, and current use of the property involved and adjoining properties;

(4) Approved proffers, special use permit conditions, waivers, or granted variance on the property involved;

(5) Building lot coverage, building usage, dimensions, square footage, height, number of floors and finished floor elevation; location of accessory structures;

(6) Open space for multiple-family structures as provided in the City Code Chapter 18.30.050

(7) Those physical features such as watercourses, waterways, or lakes on adjoining properties need only be shown in approximate scale and proportion;

(8) The location, dimensions, construction type, and names of existing and proposed streets, alleys, sidewalks, curbs and gutters, and all curb cuts;

(9) The location and size of existing and proposed sanitary sewers; water, gas, telephone, electric and other utility lines (if known); culverts and other underground or overhead structures in or affecting the project, including existing and proposed facilities and easements for these facilities;

(10) All parking, travel lanes, driveways, loading spaces, walkways and outdoor lighting systems, including luminary size, indicating type of surfacing, size, angle of stalls, width of aisles and a specific schedule showing the number of parking spaces provided and the number required by the provisions of City Code Chapter 18.125 Minimum Off-Street Parking Requirements;

(11) Existing and proposed stormwater management facilities and erosion and sediment control measures, indicating location, size, type and grade of ditches, catch basins,

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and pipes, including on-site water retention and related requirements of City Code, Chapter 13.05;

(12) The location of existing and proposed fire hydrants and fire lines; verification of adequacy of fire flow when required by the fire chief; location of fire department connections and valves; fire lanes with access widths and heights for fire apparatus;

(13) Location of all existing and proposed advertisement (if known) and traffic signs traffic markings as provided in the City Code Chapter 18.140 Signs, Billboards, and Other Advertising Structures;

(14) Additional information as deemed necessary by the zoning administrator to ensure compliance with federal, state, or local code requirements or to clarify requirements herein.

**18.169.060 Standards.**

(1) Plans involving engineering, architecture, landscape architecture or land surveying shall be certified by an engineer, architect, land surveyor or landscape architect licensed to practice in accordance with Code of Virginia, § Title 54.1, Chapter 4 Professions and Occupations, as amended.

(2) Plans shall be prepared to an engineer's scale at not greater than 1” = 30’ on a sheet size of 24” by 36”. In response to the scope and scale of the project, the zoning administrator may authorize a smaller sheet sizes in advance of plan submission, if requested by the applicant. Seven copies of the plan shall be submitted, along with a digital file (portable document format) for each submittal.

(3) All plan sheets shall include a north arrow, scale, and date. Plans shall include a title sheet with a general information section indicating the number of sheets comprising the site plan, a vicinity map, an index showing the locations of the various sheets and a 3” by 4” signature block reserved for the use of the city;

(4) Existing topography with a maximum contour interval of two feet; proposed final grade with contours at an interval not greater than two feet;

(5) Landscaping and screening as provided in the City Code Chapter 18.175.

(6) Outdoor lighting as provided in the City Code Chapter 18.165.

(7) If the site is within the Entrance Corridor Overlay District, then architectural elevations in color, building and site materials, outdoor lighting, and screening of refuse and recycling containers shall be provided in accordance with the City Code Chapter 18.83 Entrance Corridor Overlay District.

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(8) Information necessary to demonstrate that all construction or development will fully comply with applicable federal, state, and local requirements for accessibility, i.e. grades, elevation, dimensions, etc.

**18.169.070 Exceptions and Waivers.**

(1) New construction involving an individual single-family dwelling on an individual lot, townhouses, and temporary uses are exempted from the site plan requirements. Any such waiver shall be in writing.

(2) If the site is located within the Enterprise Zone or Opportunity Zone, and the zoning administrator finds that extraordinary hardship or practical difficulty may result from strict compliance with the regulations herein, and where the purpose of this Chapter or either Zone may be served to greater extent by an alternative proposal, a waiver(s) may be granted. Waivers shall not be granted where compliance with the applicable standards is practical and achievable or where such waiver would jeopardize the public health, welfare or safety.

**18.169.080 Approval period and revisions.**

(1) A site plan shall be approved, approved with conditions or a written explanation of deficiencies shall be sent to the applicant within 30 days after receiving a completed application, unless there is a mutual consent between the applicant and the zoning administrator for an extended review time.

(2) Once approved, a total of three copies of the final site plan shall be provided to the zoning administrator for a signature. Digital CAD file of approved plans shall also be provided.

(3) The zoning administrator shall act on any site plan that has been previously reviewed within 30 days after the modified, corrected, and resubmitted site plan has been officially submitted for approval unless there is mutual consent between the applicant and the zoning administrator for an extended review time.

(4) Approval of a site plan shall be valid for a period of five years starting the day following the date of approval, unless a building permit has been issued for construction; or, if a building permit has been issued and construction has not commenced, provided that upon the expiration of the building permit site plan approval also expires.

(5) When a site is being developed in phases, a development phasing plan shall be submitted if the proposed project is to be constructed in two or more phases. The site plan shall remain valid so long as substantial construction work does not stop for more than two years.

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(6) No change, revision, addition or deletion shall be made on any site plan or on any accompanying data sheet where approval has been endorsed on the plan or sheet unless authorization for such change is granted in writing by the zoning administrator.

**18.169.090 Plans required prior to issuance of building permit.**

An application for a building permit may be reviewed but shall not be issued for such uses listed herein Section 18.169.030, prior to the approval of a site plan by the zoning administrator.

**18.169.100 Occupancy permit.**

An occupancy permit shall not be issued for such development until all aspects of the approved site plan required hereunder have been completed. Notwithstanding the foregoing, however, a temporary occupancy permit with respect to the development may be issued by the Building Official, if, in the opinion of the zoning administrator, the landscaping and/or screening has been delayed for reasons beyond the control of the developer, such as weather and other causes.

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

Introduced:
Adopted:
Effective Date:

_____
Carolyn W. Dull, Mayor

ATTEST: _____
Suzanne F. Simmons, Clerk of Council

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