

**Work Session Agenda
Staunton City Council
Rita S. Wilson Council Chambers
January 13, 2022
5:00 p.m.**

- | | | |
|------------------|-------------------|--|
| 5:00 p.m. | 1. | Consideration of Work Session and Regular Meeting Agendas |
| 5:10 p.m. | 2. | Presentation of the Draft FY2022 - 2026 Capital Improvement Plan |
| 5:40 p.m. | 3. | Discussion of Ordinance to Appropriate an Additional 25% of the FY2022 Adopted Budget |
| 5:55 p.m. | 4. & B | Discussion of Ordinance Amending, Restating, and Reordaining Section 12.35.010, Establishment of City Market-Location; Deleting Sections 12.35.030, Rules and Regulations, 12.35.040 Fees, and 12.35.060, Certificate Required, of Chapter 12.35, City Market, of Title 12, Streets, Sidewalks, and Public Places of the Staunton City Code |
| 6:10 p.m. | | Break |
| 6:30 p.m. | 5. | Discussion of Shenandoah Valley Animal Services Center |
| 6:45 p.m. | 6. | Discussion of Reconsideration of Memorandum of Understanding between County of Augusta and City of Staunton Concerning Staunton and Augusta County Courts and Related Resolution of City Council |
| 7:05 p.m. | 7. | Roll Call |
| 7:15 p.m. | | Break |

**Regular Meeting Agenda
Staunton City Council
Rita S. Wilson Council Chambers
January 13, 2022
7:30 p.m.**

Call to Order

Pledge of Allegiance

Invocation/Moment of Silence—Holmes

Mayor's Report

Proclamation—In Recognition of Service of Dr. Francis Collins

Additional Items by Members of Council

Approval of Minutes

Work Session and Regular Meeting of December 9, 2021

REGULAR MEETING

- A. Consideration of Ordinance to Amend the FY2022 Budget for the City of Staunton by Adding Budget Amendment Number Three**
- B. Consideration of Ordinance Amending, Restating, and Reordaining Section 12.35.010, Establishment of City Market-Location; Deleting Sections 12.35.030, Rules and Regulations, 12.35.040 Fees, and 12.35.060, Certificate Required, of Chapter 12.35, City Market, of Title 12, Streets, Sidewalks, and Public Places of the Staunton City Code**
- C. Consideration of Ordinance Amending, Restating, and Reordaining Section 5.05.180, Alcoholic Beverages, Chapter 5.05, Business, Professional, Occupation and Other License Taxes, Article III, Other Licenses and Taxes, of Title 5, Business Licenses and Regulations of the Staunton City Code**

Matters from the City Manager

Matters from the Public*

Adjournment

***Public Participation**

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

City Grants Update

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

Police Department: Firehouse Subs Public Safety Foundation Grant, for the purchase of five new patrol PC mobile computers that will replace computers beyond their useful lifespan.
Grant Amount: \$25,000

CITY COUNCIL



AGENDA BRIEFING

Staunton, Virginia

Meeting Date:	January 13, 2022	City Council
Item #	1	
Department:	City Council	
Alignment with Staunton Plan (Value/Strategic Area):	Values: Integrity Engagement	
Subject:	Work Session and Regular Meeting Agendas	

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

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

City Manager: Steven L. Rosenberg

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Grant Amount: \$25,000

CITY COUNCIL



AGENDA BRIEFING

Staunton, Virginia

Meeting Date:	January 13, 2022	Staff Member: Phil Trayer
Item #	2	
Department:	Finance	
Alignment with Staunton Plan (Value/Strategic Area):	Value: Excellence Strategic Area: Responsible, Efficient Government	
Subject:	Capital Improvement Plan FY2022 – FY2026	

Background: Chief Finance Officer Phil Trayer will provide a review of the annual update to the proposed Capital Improvement Plan (CIP) 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 regular session on January 13, 2022, with additional review and discussion planned for subsequent work sessions.

The School Board is scheduled to review the School CIP in February 2022, and to consider it at a subsequent meeting.

An overview of the plan was presented to the Planning Commission on December 16, 2021. A public hearing and consideration of the plan is scheduled for the Planning Commission's meeting on January 20, 2022.

Final consideration of the CIP is scheduled for City Council on February 10, 2022.

Attachment: Proposed FY2022 – FY2026 Capital Improvement Plan

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 FY2022 - FY2026

PROPOSED JANUARY 13, 2022



**CITY OF STAUNTON
CAPITAL IMPROVEMENT PLAN
TABLE OF CONTENTS**

CONTENT	PAGE NUMBER
Table of Contents	2
CIP Approvals - City Council and Planning Commission	3
CIP Summary Totals	4
Capital Improvement Plan Procedures and Policy	5
CIP Schedule	10
GENERAL FUND CIP FINANCIALS	
CIP Revenue and Expenditure Graphs	11
General Fund CIP Revenue Details	12
General Fund CIP Expenditure Details	13
STAUNTON PLAN	
Staunton Plan Strategic Areas and Actions	16
COMPREHENSIVE PLAN	
Comprehensive Plan Priority Initiatives	18
GENERAL FUND CIP	
FY2022-2026 CIP SUMMARY	29
FY2020-2021 CIP - Recap	30
FY2021-2022 CIP	31
FY2022-2023 CIP	33
FY2023-2024 CIP	35
FY2024-2025 CIP	37
FY2025-2026 CIP	38
General Fund CIP Projects Not Scheduled/ Not Funded	40
VDOT - Six Year Plan Development	42
STAUNTON CITY SCHOOLS CIP	
FY2022-2026 CIP	43
STORMWATER FUND	
FY2022-2026 CIP	47
WATER FUND	
FY2022-2026 CIP	50
SEWER FUND	
FY2022-2026 CIP	52
PARKING FUND	
FY2022-2026 CIP	54



**CITY OF STAUNTON, VIRGINIA
and
STAUNTON CITY SCHOOLS**

**CAPITAL IMPROVEMENT PLAN
FY 2022 - FY 2026**

STAUNTON PLANNING COMMISSION

CHAIR

APPROVAL DATE

Attest:

CITY COUNCIL

MAYOR

APPROVAL DATE

Attest:

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

TOTAL CIP PLAN		FY2022	FY2023	FY2024	FY2025	FY2026	PROJECTS NOT SCHEDULED/NOT FUNDED
GENERAL FUND	\$ 143,382,711	\$ 7,668,292	\$ 16,002,274	\$ 2,021,050	\$ 1,686,050	\$ 34,283,815	\$ 81,721,230
STAUNTON CITY SCHOOLS	\$ 34,625,000	\$ 3,575,000	\$ 4,350,000	\$ 400,000	\$ 650,000	\$ 650,000	\$ 25,000,000
WATER FUND	\$ 50,098,000	\$ 8,598,000	\$ 3,965,000	\$ 8,900,000	\$ 400,000	\$ 400,000	\$ 27,835,000
SEWER FUND	\$ 13,813,500	\$ 494,500	\$ 5,450,000	\$ 450,000	\$ 400,000	\$ 2,000,000	\$ 5,019,000
STORMWATER FUND	\$ 8,571,200	\$ 40,000	\$ 950,000	\$ 1,200,000	\$ 1,400,000	\$ 1,000,000	\$ 3,981,200
PARKING FUND	\$ 1,388,000	\$ 250,000	\$ 288,000	\$ 250,000	\$ 300,000	\$ 300,000	\$ -
TOTAL CIP PLAN \$ 251,878,411		\$ 20,625,792	\$ 31,005,274	\$ 13,221,050	\$ 4,836,050	\$ 38,633,815	\$ 143,556,430

5 YEAR PLAN= \$ 108,321,981

OVERVIEW

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

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

CAPITAL IMPROVEMENT PLAN REVENUE SOURCES:

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

General Fund Unassigned Balance

General Obligation Bonds

State and Federal Grants/Cost Share Agreements

Fund Balance/Reserve Policy, Adopted May 26, 2011

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

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

City Council Policy #5, Adopted October 12, 1989

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

CAPITAL IMPROVEMENT PLAN BUDGET POLICY

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

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

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

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

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

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

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

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

FINANCIAL MANAGEMENT POLICY

City of Staunton, Virginia

Capital Improvement Plan Policy

Adopted: January 25, 2018



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

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

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

THE LEGAL BASIS FOR THE CIP

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

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

ANNUAL CAPITAL BUDGET

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

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

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

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

THE CIP REVIEW TEAM

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

THE CIP PROCESS

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

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

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

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

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

CRITERIA FOR EVALUATING CAPITAL PROJECTS

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

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

CRITERIA FOR SCHEDULING CAPITAL PROJECTS

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

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

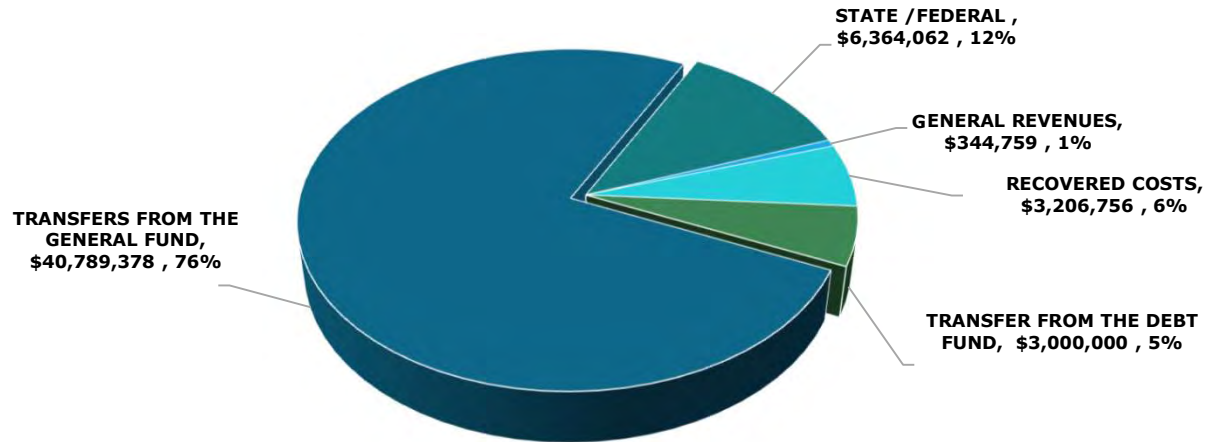
CAPITAL IMPROVEMENT PLAN SCHEDULE

October 1, 2021 @ 10:00 AM	CIP Committee meeting, Planning Conference Room
October - December 8, 2021	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 13, 2021	Presentation and discussion of the DRAFT School Capital Improvement Plan-School Board work session.
December 16, 2021	Presentation and introduction of the DRAFT Capital Improvement Plan to the City Planning Commission.
January 10, 2022	Adoption of the School Capital Improvement Plan by the School Board.
January 13, 2022	Presentation of the DRAFT Capital Improvement Plan to City Council and discussion with Council of any project, funding proposal, priority of any project, changes to the plan.
January 20, 2022	Public hearing and consideration and adoption of the CIP by the Planning Commission.
January 27, 2022	Discussion and continued review with City Council of any project, funding proposal, priority of any project, changes to the plan.
February 10, 2022	Adoption of the Capital Improvement Plan by City Council.

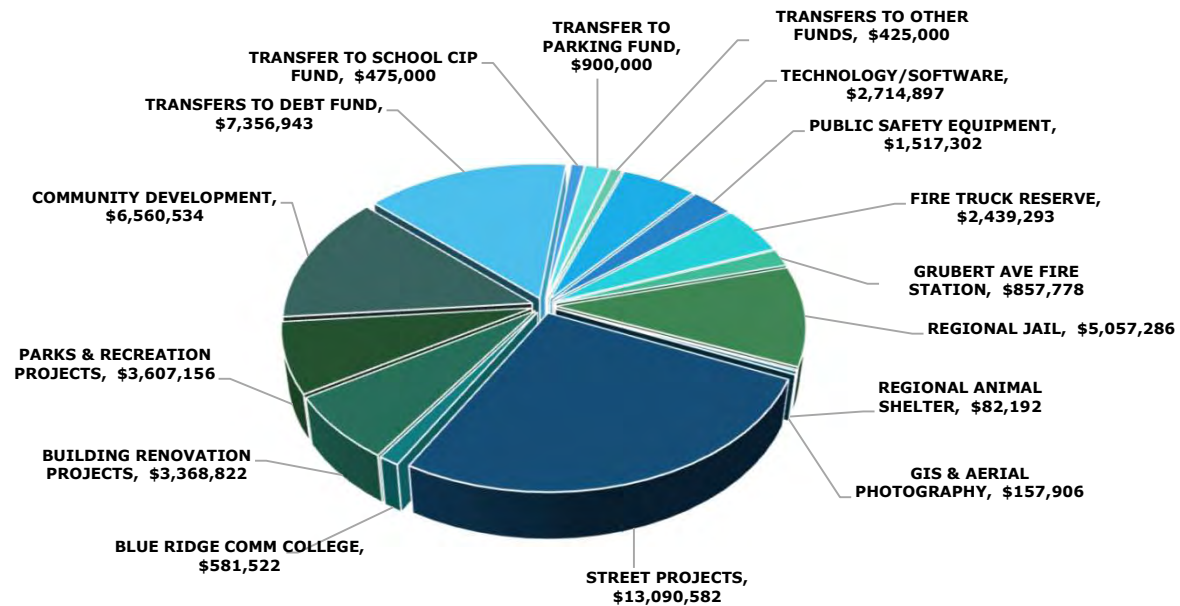
CIP COMMITTEE

Phil Trayer	Chief Financial Officer
Brad Wegner	School Budget Manager
Lyle Hartt	City Engineer
Jeff Johnston	Director of Public Works
Chris Tuttle	Director of Parks & Recreation
Rodney Rhodes	Senior Planner
Jim Williams	Police Chief
Scott Garber	Fire & Rescue Chief
Kurt Plowman	Chief Technology Officer
William Vaughn	Director of Economic Development and Community 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 - FY2022
\$53,704,955**



**CITY OF STAUNTON GENERAL FUND CIP ACTUAL EXPENDITURES
FY2004 - FY2022
\$49,192,212**



CITY OF STAUNTON
GENERAL FUND CIP REVENUES - FINANCIAL UPDATE (OCTOBER 31,2021)

FY 2004 - FY2022

	BUDGET	REVENUES TO DATE	BALANCE
<u>CIP GENERAL REVENUE</u>			
INTEREST INCOME	\$ 5,314	\$ 339,126	\$ (333,812)
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	40,789,378	40,789,378	-
TOTAL GENERAL GOVERNMENT REVENUES	\$ 46,465,260	\$ 44,640,297	\$ 1,824,963
<u>CIP CAPITAL GRANTS AND CONTRIBUTIONS</u>			
RECOVERED COSTS- HEALTH DEPARTMENT BUILDING	\$ 24,530	\$ 17,840	\$ 6,690
TOTAL CIP CAPITAL GRANTS	\$ 24,530	\$ 17,840	\$ 6,690
<u>PUBLIC WORKS- CAPITAL/NON-CAPITAL GRANTS</u>			
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	0
RECOVERED COSTS- SEARS HILL BRIDGE	150,168	150,168	0
COMM OF VA- PRIMARY EXTENSION PAVING	1,549,475	1,549,484	(9)
COMMONWEALTH OF VIRGINIA- MISCELLANEOUS AID	100,237	97,299	2,938
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	2,139,299	1,561,840	577,459
STATE/ FEDERAL GOV'T -CENTRAL AVENUE	256,478	232,756	23,722
TOTAL PUBLIC WORKS CAPITAL/NON-CAPITAL GRANTS	\$ 9,369,814	\$ 8,252,454	\$ 1,117,360
<u>PARKS & RECREATION NON-CAPITAL GRANTS</u>			
STATE AID-VDOT FUNDS	\$ 25,000	\$ 24,219	\$ 781
STATE AID-MISCELLANEOUS SLAF LAKE TAMS	210,978	210,978	0
TOTAL PARKS & RECREATION GRANTS	\$ 235,978	\$ 235,197	\$ 781
<u>COMMUNITY DEVELOPMENT CAPITAL GRANTS</u>			
COMM OF VA FRONTIER CENTER	\$ 100,000	\$ 100,000	\$ -
COMM OF VA- RR SMITH CENTER FUNDS	459,167	459,167	-
TOTAL COMMUNITY DEVELOPMENT GRANTS	\$ 559,167	\$ 559,167	\$ -
TOTAL CIP FUND REVENUES	\$ 56,654,749	\$ 53,704,955	\$ 2,949,794
\			
<u>TRANSFERS FROM THE GENERAL FUND</u>			
FISCAL YEAR 2004	\$ 545,747		
FISCAL YEAR 2005	\$ 1,387,431		
FISCAL YEAR 2006	\$ 2,935,405		
FISCAL YEAR 2007	\$ 3,047,527		
FISCAL YEAR 2008	\$ 841,518		
FISCAL YEAR 2009	\$ 3,033,591		
FISCAL YEAR 2010	\$ 2,736,358		
FISCAL YEAR 2011	\$ 3,513,820		
FISCAL YEAR 2012	\$ 2,210,000		
FISCAL YEAR 2013	\$ 2,452,004		
FISCAL YEAR 2014	\$ 3,052,170		
FISCAL YEAR 2015	\$ 2,557,305		
FISCAL YEAR 2016	\$ 1,873,392		
FISCAL YEAR 2017	\$ 1,641,050		
FISCAL YEAR 2018	\$ 791,050		
FISCAL YEAR 2019	\$ 3,391,050		
FISCAL YEAR 2020	\$ 1,785,643		
FISCAL YEAR 2021	\$ 2,515,000		
FISCAL YEAR 2022	\$ -		
TOTAL TRANSFERS FROM THE GENERAL FUND	\$ 40,789,378		

CITY OF STAUNTON
GENERAL FUND CIP PROJECTS - FINANCIAL UPDATE- October 31, 2021
FY 2004 - FY2022

	BUDGET	EXPENDITURES	BALANCE
GENERAL GOVERNMENT ADMINISTRATION			
FINANCIAL SOFTWARE	\$ 1,332,482	\$ 1,273,429	\$ 59,054
INFORMATION TECHNOLOGY EQUIPMENT	265,210	252,877	12,333
FIBER LOOP PROJECT	1,188,591	1,188,591	0
TOTAL GENERAL GOVERNMENT ADMINISTRATION	\$ 2,786,283	\$ 2,714,897	\$ 71,386
PUBLIC SAFETY EQUIPMENT/PROJECTS			
E911 TELEPHONE EQUIPMENT	\$ 502,166	\$ 256,926	\$ 245,240
E911 CALL HANDLING EQUIPMENT	102,262	97,299	4,963
E911 RECORDING EQUIPMENT	150,011	150,011	-
TELEPHONE REPLACEMENT	1,000,000	524,619	475,381
FIRE STATION -GRUBERT AVENUE	857,778	857,778	0
FIRE TRUCK RESERVE	1,704,384	2,439,293	(734,909)
RADIO NARROWBAND PROJECT	500,000	488,447	11,553
REGIONAL JAIL RESERVE	5,576,286	5,057,286	519,000
REGIONAL ANIMAL SHELTER	125,000	82,192	42,808
TOTAL PUBLIC SAFETY PROJECTS	\$ 10,517,887	\$ 9,953,851	\$ 564,036
ENGINEERING PROJECTS			
ENGINEERING AERIAL PHOTOGRAPHY	\$ 141,440	\$ 141,440	\$ -
GIS SYSTEM	16,466	16,466	-
TOTAL ENGINEERING PROJECTS	\$ 157,906	\$ 157,906	\$ -
STREET PROJECTS			
STREET IMPROVEMENT PROJECTS	\$ 1,719,559	\$ 1,634,010	\$ 85,549
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	109,193	109,193	-
BOWLING STREET BRIDGE	335,592	335,592	-
HAILE STREET BRIDGE	322,955	322,955	-
MONTGOMERY AVENUE ROAD EXTENSION PROJECT	813,729	813,729	-
SEARS HILL BRIDGE COMMUNITY FOUNDATION ACCOUNT	170,875	170,875	-
SAFE ROUTES TO SCHOOL - SHELBURNE/ WARE SCHOOL	100,361	100,361	-
SAFE ROUTES TO SCHOOL- MCSWAIN SCHOOL	353,440	353,440	-
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	2,647,015	2,208,246	438,769
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	659,838	19,652	640,186
RICHMOND RD/COCHRAN PARKWAY	2,883,747	2,860,887	22,860
BRICK SIDEWALK PROJECTS	85,167	85,162	4
VDOT PRIMARY EXTENSION PAVING	1,549,475	1,549,475	-

CITY OF STAUNTON
GENERAL FUND CIP PROJECTS - FINANCIAL UPDATE- October 31, 2021
FY 2004 - FY2022

	BUDGET	EXPENDITURES	BALANCE
MARTIN LUTHER KING JR MEMORIAL SIGN	41,450	40,940	510
PUBLIC WORKS EQUIPMENT RESERVE	300,000	156,366	143,634
RT 11 / COMMERCE ROAD INTERSECTION	50,000	-	50,000
ADAPTIVE TRAFFIC CONTROL	150,000	-	150,000
TOTAL STREET PROJECTS	\$ 16,048,873	\$ 13,090,582	\$ 2,958,291
EDUCATION			
BLUE RIDGE COMMUNITY COLLEGE	\$ 550,736	\$ 581,522	\$ (30,786)
STAUNTON HIGH SCHOOL PROJECT	400,000	-	400,000
TOTAL EDUCATION	\$ 950,736	\$ 581,522	\$ 369,214
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	541,981	242,361	299,620
HEALTH DEPARTMENT BUILDING RENOVATIONS	169,841	169,840	1
BOOKER T BUILDING	266,818	262,603	4,215
LIBRARY FACILITY STUDY	40,000	40,000	-
FIRE STATION ROOF REPLACEMENT	845,000	207,715	637,285
PUBLIC SAFETY BUILDING/SCHOOL STORAGE BUILDING	40,000	39,339	661
COCHRAN JUDICIAL CENTER	606,682	256,682	350,000
PUBLIC WORKS BUILDING MAINTENANCE RESERVE	500,000	282,975	217,025
TOTAL PUBLIC WORKS BUILDING PROJECTS	\$ 5,101,630	\$ 3,368,822	\$ 1,732,808
PARKS, RECREATION, CULTURAL			
FOOTBALL STADIUM IMPROVEMENTS	\$ 60,578	\$ 60,578	\$ -
MHP SOCCER FIELDS	166,272	165,878	394
SKATEBOARD PARK	84,275	84,275	-
BOOKER T PLAYGROUND EQUIPMENT	20,209	20,209	-
GHP PLAYGROUND EQUIPMENT	93,402	93,402	-
MHP POOL BATHHOUSE REPAIRS	37,763	37,763	-
GHP QUARTERBACK CLUB RESTROOMS	70,000	70,000	-
MHP PLAYGROUND EQUIPMENT	90,000	90,000	-
GOLF COURSE IRRIGATION PROJECT	635,491	635,490	1
MONTGOMERY HALL PARK FIELD IMPROVEMENT	15,000	15,000	-
LANDSCAPE PLAN	153,069	153,069	-
GYPSY HILL PARK BANDSTAND REPAIRS	30,000	30,000	-
FIELDHOUSE PROJECT-FOOTBALL STADIUM	32,606	32,606	-
GHP POOL RENOVATIONS	500,000	492,565	7,435
EQUIPMENT	198,200	198,200	-
LAKE TAMS PROJECT	382,637	382,637	0
LAKE TAMS PROJECT - SLAF	210,978	210,978	0

CITY OF STAUNTON
GENERAL FUND CIP PROJECTS - FINANCIAL UPDATE- October 31, 2021
FY 2004 - FY2022

	BUDGET	EXPENDITURES	BALANCE
GHP DUCK POND	76,106	76,106	(0)
MHP BATHROOM/ POOL	275,000	274,317	683
MOXIE STADIUM LIGHTING	52,055	52,055	-
STATLER BROTHERS TRIBUTE	29,030	29,030	-
GHP FENCE	111,115	71,115	40,000
GREENWAYS PROJECT	500,000	-	500,000
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	\$ 4,348,786	\$ 3,402,955	\$ 945,832
LIBRARY			
LIBRARY AUTOMATION SYSTEM	\$ 204,201	\$ 204,201	\$ -
COMMUNITY DEVELOPMENT PROJECTS			
RR SMITH CENTER PROJECT	\$ 609,167	609,167	\$ (0)
PERFORMING ARTS CENTER	100,000	100,000	-
WOODROW WILSON PRESIDENTIAL LIBRARY	100,000	100,000	-
SHENANARTS	8,333	8,333	-
COUNTY COURTS PROJECT	177,452	99,060	78,392
CORRIDOR OVERLAY INCENTIVES	25,000	1,350	23,650
BIKE & PEDESTRIAN PATH	250,000	-	250,000
ECONOMIC DEVELOPMENT RESERVE	1,243,811	1,243,811	(0)
WESTERN STATE HOSPITAL DEVELOPMENT	595,434	595,434	-
STAUNTON CROSSING DEVELOPMENT	3,806,200	3,452,493	353,707
ENTERPRISE ZONE PROGRAM	55,000	21,823	33,177
ENTERPRISE ZONE PROGRAM- CADENCE	175,000	141,011	33,989
ENTERPRISE ZONE PROGRAM- CARDED GRAPHICS	130,521	100,000	30,521
FRONTIER CULTURE GRANT PROJECT	100,000	88,051	11,949
PLANNING & INSPECTION PROJECT	150,000	-	150,000
TOTAL COMMUNITY DEVELOPMENT	\$ 7,525,918	\$ 6,560,534	\$ 965,385
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	\$ 295,419	-	\$ 295,419
TOTAL GENERAL FUND CIP EXPENDITURES	\$ 57,094,584	\$ 49,192,212	\$ 7,902,371



GUIDING THE PRIORITIES & FOCUS OF CITY COUNCIL & STAFF

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

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

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

Chapter 1 – Goals and Objectives

GOALS AND OBJECTIVES

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

Open Space/Environment

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

Objectives:

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

Community Character

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

Objectives:

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

Goal: Minimize degradation of scenic and natural resources.

Objectives:

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

Planning

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

Objectives:

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

Goal: Encourage a demographically diverse and growing population.

Objectives:

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

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

Objectives:

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

Neighborhoods and Housing

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

Objectives:

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

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

Adopted July 11, 2019

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

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

Objectives:

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

Rehabilitation and Re-use

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

Objectives:

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

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

Adopted July 11, 2019

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

Transportation and Parking

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

Objectives:

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

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

Adopted July 11, 2019

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

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

Objectives:

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

Public Service and Government

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

Objectives:

Recreation

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

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

Adopted July 11, 2019

Public Safety

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

Schools

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

Library

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

Social Services

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

Utilities and Infrastructure

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

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

Objectives:

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

Economic Development

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

Objectives:

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

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

Objectives:

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

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

Adopted July 11, 2019

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

City of Staunton

Capital Improvement Plan (CIP) Funding Schedule

	FY22	FY23	FY24	FY25	FY26	TOTAL
Fire Truck Reserve	300,000	400,000	300,000	350,000	350,000	1,700,000
Middle River Regional Jail	200,000	500,000	-	-	-	700,000
Fire Department - Self Contained Breathing Apparatus	30,000	30,000	30,000	30,000	30,000	150,000
Fire Department - Cardiac Monitors	10,000	10,000	10,000	10,000	10,000	50,000
VDOT Matching Funds	100,000	100,000	100,000	100,000	100,000	500,000
Brick Sidewalks	100,000	100,000	100,000	100,000	100,000	500,000
Sidewalks	100,000	100,000	100,000	100,000	100,000	500,000
Public Works Equipment Fund	100,000	100,000	100,000	100,000	100,000	500,000
Public Works Building Fund	100,000	100,000	100,000	100,000	100,000	500,000
Blue Ridge Community College	41,050	41,050	41,050	41,050	41,050	205,250
School CIP Reserves	100,000	100,000	100,000	100,000	100,000	500,000
Street Ineligible Streets / City Parking Lots	150,000	150,000	150,000	150,000	150,000	750,000
Adaptive Traffic Control	150,000	140,000	140,000	140,000	140,000	710,000
Bike & Pedestrian Projects	125,000	125,000	125,000	125,000	125,000	625,000
Greenways Projects	100,000	100,000	100,000	100,000	100,000	500,000
City Hall HVAC Replacement	300,000					300,000
Planning & Inspection Review Software	150,000					150,000
Emergency Radio Replacement - CIP Reserves	400,000					400,000
Bessie Weller Safe Route to Schools - Bud Amendment	200,000					200,000
Bessie Weller Safe Route to Schools - VDOT Funding	283,646					283,646
Bessie Weller Safe Route to Schools - Reserve Funding	43,626					43,626
Streets - Richmond Road / Statler Intersection	934,970					934,970
Emergency Radio Replacement - Carryover Funds	1,600,000					1,600,000
Emergency Radio Replacement - ARPA Funds	2,000,000					2,000,000
Sidewalk - West Beverley / Grubert - HUD Funding	50,000					50,000
NG 911 Call Handling Equipment		160,000				160,000
School Warehouse / Middle School Expansion		2,500,000				2,500,000
Undesignated CIP		350,000				350,000
Public Safety / Judicial Projects					10,000,000	10,000,000
Middle River Regional Jail		1,980,000				1,980,000
Staunton Crossing Road Extension		8,781,224				8,781,224
City Hall Basement - Police Department HVAC		135,000				135,000
Dog Park Lights			100,000			100,000
ADA compliant pedestrian signals			200,000			200,000
Building Maintenance - Pump House @ Gypsy Hill Park			225,000			225,000
Relocation of Maintenance Shop to Nelson Street Center					250,000	250,000
Richmond Ave Road Diet					2,245,805	2,245,805
Greenville Avenue Road Diet					3,727,694	3,727,694
Richmond Road and Crossing Way					4,124,210	4,124,210
Commerce Road and Lewis Creek Greenway					4,256,403	4,256,403
Fire Station					4,500,000	4,500,000
Montgomery Hall Park Lights				140,000		140,000
Sidewalk Edgewood Road N Coalter - N Augusta					1,098,071	1,098,071
Sidewalk N Augusta to Terry Court					1,477,371	1,477,371
Sidewalk N Augusta - Terry Court to Meadowbrook					1,058,211	1,058,211
TOTAL	\$ 7,668,292	\$ 16,002,274	\$ 2,021,050	\$ 1,686,050	\$ 34,283,815	\$ 61,661,481

Proposed Funding Source:	FY22	FY23	FY24	FY25	FY26	TOTAL
Annual Budget	981,050	1,371,050	971,050	971,050	971,050	5,265,250
Budget Amendment	1,475,000	-	1,050,000	715,000	825,000	4,065,000
CIP Fund Reserves	43,626					43,626
GO Bonds	-	1,980,000	-		14,500,000	16,480,000
VDOT Funding	1,218,616	8,781,224	-	-	17,987,765	27,987,605
FY2022 Budget Amendment	1,900,000	3,870,000	-	-	-	5,770,000
HUD Funded	50,000	-	-	-	-	50,000
ARPA FUNDS	2,000,000	-	-	-	-	2,000,000

Total	7,668,292	16,002,274	2,021,050	1,686,050	34,283,815	61,661,481
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**CITY OF STAUNTON
CAPITAL IMPROVEMENT PLAN (CIP)
GENERAL FUND
FY2020 - 2021 - Recap**

DEPARTMENT		PROPOSED FUNDING SOURCE	PROJECT DESCRIPTION	PROJECT ESTIMATE	ACTUAL FUNDING	COMMENT
GENERAL GOVERNMENT						
NETWORK SWITCH/TELEPHONE SYSTEM REPLACEMENT	*	BA2021	Replace Obsolete Network Switches/ Telephone Equipment and increase server redundancy	\$ 1,000,000	\$ 1,000,000	Funded and in process
PUBLIC WORKS						
STREETS	*	BA2021	Adaptive traffic control system for Downtown Corridor (Comp. Plan Item 1)	\$ 150,000	\$ 150,000	Reserve was funded in FY2021
PUBLIC WORKS EQUIPMENT FUND	*	BA2021	Annual funding source for acquisition of major equipment for General Fund Streets Department > \$100,000	\$ 100,000	\$ 100,000	Reserve was funded in FY2021
PUBLIC WORKS BUILDING FUND	*	BA2021	Annual funding source for major repairs to City buildings to include replacement of HVAC systems, roof, structural repairs, etc.	\$ 100,000	\$ 100,000	Reserve was funded in FY2021
COURTHOUSE ROOF REPLACEMENT	* *	BA 2021	Replace the roof at the Cochran Judicial Center. Funded from \$200,000 reserves and \$150,000 from Fund Balance.	\$ 350,000	\$ 350,000	Reserve was funded in FY2021
STREET IMPROVEMENTS FOR BICYCLE & PEDESTRIAN PLAN	*	BA 2020	Staunton Bicycle & Pedestrian Plan- May 2018. Construction of bicycle infrastructure, i.e. bike lanes, pavement markings, and signs / Install pedestrian upgrades at various intersections to enhance pedestrian safety.	\$ 125,000	\$ 125,000	Reserve was funded in FY2021
RECREATION						
GREENWAYS PROJECT	*	BA 2020	Paved bike and pedestrian paths, landscaping, purchase of properties and easements	\$ 100,000	\$ 100,000	Reserve was funded in FY2021
TOTAL FY2021 CIP PLAN				\$ 1,925,000	\$ 1,925,000	

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

DEPARTMENT		PROPOSED FUNDING SOURCE	PROJECT DESCRIPTION	PROJECT ESTIMATE	COMPREHENSIVE PLAN GOALS AND OBJECTIVES	OPERATIONS/ MAINTENANCE
GENERAL GOVERNMENT						
CITY HALL HVAC REPLACEMENT	*	BA2021	Replace 60 ton RTU # 1 Main Building and 3 20 MultiStack Chillers	\$ 300,000	Public Service and Government	Annual preventive maintenance
PUBLIC SAFETY						
FIRE DEPARTMENT	*	GF 2022	Fire Truck Replacement Reserve	\$ 300,000	Public Service and Government	Annual preventive maintenance
MIDDLE RIVER REGIONAL JAIL	*	BA2021	Middle River Regional Jail Renovation and Construction of Support Facilities	\$ 200,000	Public Service and Government	Annual maintenance
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	Annual license fees
POLICE DEPARTMENT RADIOS	*	BA 2021	Replace Public Safety Radios - Equipment shall be compliant with new Augusta Cnty system and will replace equipment that has reached the end of its useful life.	\$ 400,000	Public Service and Government	Annual maintenance contract fees
POLICE DEPARTMENT RADIOS	* *	FUND BALANCE / ARPA	Replace Public Safety Radios - Equipment shall be compliant with new Augusta Cnty system and will replace equipment that has reached the end of its useful life. \$1,600,000 Funding from FY2021 Carryover ; * \$2,000,000 funding via ARPA Loss of Revenue calculation	\$ 3,600,000	Public Service and Government	Annual maintenance
FIRE DEPARTMENT	*	GF 2022	Self-Contained Breathing Apparatus (SCBA) and Compressor Reserves	\$ 30,000	Public Service and Government	Annual maintenance
FIRE DEPARTMENT	*	GF 2022	Cardiac Monitor Replacement Reserves	\$ 10,000	Public Service and Government	Annual maintenance
BESSIE WELLER ELEM SCHOOL	* * *	VDOT GRANT / LOCAL MATCH	BWES Safe Routes to School Infrastructure Grant & Match. Project includes sidewalk improvements at multiple intersections along pedestrian route to school, including new asphalt trail to connect Paul and Ames Streets, and new lighting along existing trail to school. VDOT grant (\$283,646) with local match (\$243,626). (UPC 109024 Comp. Plan)	\$ 527,272	Transportation and Parking	Annual maintenance
PUBLIC WORKS						
STREETS - CITY MATCHING FUNDS	*	GF 2022	VDOT Construction Projects -City Match Funds	\$ 100,000	Transportation and Parking	Annual Maintenance
STREETS	*	GF 2022	City ineligible streets and/or City parking lots- improvements/slurry seal/re-paving	\$ 150,000	Transportation and Parking	Annual maintenance
STREETS	*	GF 2022	Adaptive traffic control system for Churchville Corridor - Augusta to Springhill Road	\$ 150,000	Transportation and Parking	Annual maintenance
STREETS - RICHMOND ROAD /STATLER BOULEVARD INTERSECTION/ TURNING LANE IMPROVEMENTS	*	VDOT GRANT	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,100% funding from VDOT (UPC 111047 Comp. Plan)	\$ 934,970	Transportation and Parking	Annual maintenance
BRICK SIDEWALKS	*	GF 2022	Annual funding source for sidewalk replacement projects to replace concrete sidewalks with brick	\$ 100,000	Transportation and Parking	Annual maintenance

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

DEPARTMENT		PROPOSED FUNDING SOURCE	PROJECT DESCRIPTION	PROJECT ESTIMATE	COMPREHENSIVE PLAN GOALS AND OBJECTIVES	OPERATIONS/ 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	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	Not Applicable	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	Not Applicable	Annual preventive maintenance
SIDEWALK- WEST BEVERLEY STREET/GRUBERT INTERSECTION TO MORRIS MILL ROAD	*	CIP Fund	New Sidewalk Construction	\$ 50,000	Transportation and Parking	Annual preventive maintenance
STREET IMPROVEMENTS FOR BICYCLE & PEDESTRIAN PLAN	*	BA 2021	Staunton Bicycle & Pedestrian Plan- May 2018. Construction of bicycle infrastructure, i.e. bike lanes, pavement markings, and signs / Install pedestrian upgrades at various intersections to enhance pedestrian safety.	\$ 125,000	Transportation and Parking	Annual maintenance
RECREATION						
GREENWAYS PROJECT	*	BA 2021	Paved bike and pedestrian paths, landscaping, purchase of properties and easements	\$ 100,000	Transportation and Parking / Open Space / Environment	Annual maintenance
EDUCATION						
BLUE RIDGE COMMUNITY COLLEGE	*	GF 2022	Annual Share of Blue Ridge Community College Capital Building Fund	\$ 41,050	Not Applicable	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	\$ 100,000	Public Service and Government	N/A to City
TOTAL FY2022 CIP PLAN				\$ 7,668,292		

FUNDING SOURCES:

GF 2022	General Fund Budget Transfer - FY2022 Budget	\$ 981,050
VDOT GRANT	Proposed VDOT /Richmond Road Statler Blvd	\$ 1,218,596
BA 2022	FY2022 Budget Amendment from FY2021 Year Fund Balance-Transfer to CIP Fund Improvements	\$ 1,900,000
BA 2022	Proposed ARPA Funding	\$ 2,000,000
BA 2021	FY2021 Budget Amendment from FY2020 Year Fund Balance-Transfer to CIP Fund Improvements	\$ 1,475,000
CIP RESERVES	Street Reserves	\$ 43,646
HUD	HUD Grant Funding	\$ 50,000
TOTAL FUNDING SOURCES		\$ 7,668,292

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

DEPARTMENT		PROPOSED FUNDING SOURCE	PROJECT DESCRIPTION	PROJECT ESTIMATE	COMPREHENSIVE PLAN GOALS AND OBJECTIVES	OPERATIONS/ MAINTENANCE
GENERAL GOVERNMENT						
POLICE DEPARTMENT HVAC REPLACEMENT	*	BA 2023	Replace 18 ton RTU # 2 and 1 20 ton MultiStack Chiller	\$ 135,000	Public Service and Government	Annual preventive maintenance
MIDDLE RIVER REGIONAL JAIL	* *	PROJECT FUND RESERVES / MRRJ BONDS	Renovation and construction at the Middle River Regional Jail (MRRJ). Construction expected by FY2023 to include support expansion of administration offices, warehouse, cafeteria. Estimated cost = \$16,300,000 City share approximately 20.29% after State funding = \$2.48M. City share of debt payments and additional operating costs to be paid annually to the Middle River Regional Jail Authority (MRRJA) in its annual budget. General Obligation Bonds to be issued by MRRJ.	\$ 2,480,000	Public Service and Government	Annual maintenance
PUBLIC SAFETY						
FIRE DEPARTMENT	*	GF 2023	Fire Truck Replacement Reserve	\$ 400,000	Public Service and Government	Annual preventive maintenance
NG911 CALL HANDLING EQUIPMENT	*	GF 2023	Call Handling Equipment in the PSAP (911 Center)	\$ 160,000	Public Service and Government	Annual maintenance
FIRE DEPARTMENT	*	GF 2023	Self-Contained Breathing Apparatus (SCBA) and Compressor Reserves	\$ 30,000	Public Service and Government	Annual maintenance contract fees
FIRE DEPARTMENT	*	GF 2023	Cardiac Monitor Replacement Reserves	\$ 10,000	Public Service and Government	Annual maintenance contract fees
PUBLIC WORKS						
STREETS - CITY MATCHING FUNDS	*	GF 2023	Virginia Department of Transportation Construction Projects (VDOT) - City Match Funds	\$ 100,000	Transportation and Parking	Annual Maintenance
STREETS	*	GF 2023	City ineligible streets and/or City parking lots- improvements/slurry seal/re-paving	\$ 150,000	Transportation and Parking	Annual maintenance
STREETS	*	GF 2023	Adaptive traffic control systems for Greenville / Statler / Greenville / Barterbrook	\$ 140,000	Transportation and Parking	Annual maintenance
BRICK SIDEWALKS	*	GF 2023	Annual funding source for sidewalk replacement projects to replace concrete sidewalks with brick	\$ 100,000	Transportation and Parking	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	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	Not Applicable	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	Not Applicable	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)	\$ 8,781,224	Transportation and Parking	Annual maintenance
UNDESIGNATED CIP PROVISION	*	BA 2022	Funds to be set aside for Council's discretionary use.	\$ 350,000	Public Service and Government	Annual maintenance
STREET IMPROVEMENTS FOR BICYCLE & PEDESTRIAN PLAN	*	BA 2022	Staunton Bicycle & Pedestrian Plan- May 2018. Construction of bicycle infrastructure, i.e. bike lanes, pavement markings, and signs / Install pedestrian upgrades at various intersections to enhance pedestrian safety.	\$ 125,000	Transportation and Parking	Annual maintenance

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

DEPARTMENT	PROPOSED FUNDING SOURCE	PROJECT DESCRIPTION	PROJECT ESTIMATE	COMPREHENSIVE PLAN GOALS AND OBJECTIVES	OPERATIONS/ MAINTENANCE
RECREATION					
GREENWAYS PROJECT *	BA 2022	Paved bike and pedestrian paths, landscaping, purchase of properties and easements	\$ 100,000	Transportation and Parking / Open Space / Environment	Annual maintenance
EDUCATION					
BLUE RIDGE COMMUNITY COLLEGE *	GF 2023	Annual Share of Blue Ridge Community College Capital Building Fund	\$ 41,050	Not Applicable	N/A to City
EDUCATION-STAUNTON CITY SCHOOLS					
BUILDING MAINTENANCE REPAIRS *	GF 2022	Transfer to City Schools CIP Fund for Parking Lot Repavement/ Shelburne Middle School CTE Renovation\$100K / School Warehouse \$2.5M	\$ 2,600,000	Public Service and Government	N/A to City
TOTAL FY2023 CIP PLAN			\$ 16,002,274		

FUNDING SOURCES:

GF 2023	General Fund Budget Transfer - FY2023 Budget	\$ 1,371,050
VDOT GRANT	Proposed VDOT Staunton Crossing Extension	\$ 8,781,224
BONDS	General Obligation Bonds- Police /Emergency Radio / School Warehouse	\$ 1,980,000
BA 2022	Proposed FY2022 Budget Amendment from FY2021 Year Fund Balance- Transfer to CIP Fund	\$ 3,870,000
TOTAL FUNDING SOURCES		\$ 16,002,274

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

DEPARTMENT		PROPOSED FUNDING SOURCE	PROJECT DESCRIPTION	PROJECT ESTIMATE	COMPREHENSIVE PLAN GOALS AND OBJECTIVES	OPERATIONS/ MAINTENANCE
PUBLIC SAFETY						
FIRE DEPARTMENT	*	GF 2024	Fire Truck Replacement Reserve	\$ 300,000	Public Service and Government	Annual preventive maintenance
FIRE DEPARTMENT	*	GF 2024	Self-Contained Breathing Apparatus (SCBA) and Compressor Reserves	\$ 30,000	Public Service and Government	Annual maintenance contract fees
FIRE DEPARTMENT	*	GF 2024	Cardiac Monitor Replacement Reserves	\$ 10,000	Public Service and Government	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	Annual Maintenance
STREETS	*	GF 2024	City ineligible streets and/or City parking lots- improvements/slurry seal/re-paving	\$ 150,000	Transportation and Parking	Annual maintenance
STREETS	*	GF 2024	Adaptive traffic control systems for Greenville / Statler / Greenville / Barterbrook	\$ 140,000	Transportation and Parking	Annual maintenance
BRICK SIDEWALKS	*	GF 2024	Annual funding source for sidewalk replacement projects to replace concrete sidewalks with brick	\$ 100,000	Transportation and Parking	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	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	Not Applicable	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	Not Applicable	Annual preventive maintenance
PEDESTRIAN SIGNALS - COALTER STREET/BEVERLEY STREET	*	BA 2023	Add ADA compliant pedestrian signals (Comp. Plan Item 12g)	\$ 200,000	Transportation and Parking	Annual maintenance
BUILDING MAINTENANCE- GHP PUMPHOUSE	*	BA 2023	Restore old pumphouse in Gypsy Hill Park. Renovate bathroom and upgrade building to modern building codes.	\$ 225,000	Public Service and Government	Annual preventive maintenance
STREET IMPROVEMENTS FOR BICYCLE & PEDESTRIAN PLAN	*	BA 2023	Staunton Bicycle & Pedestrian Plan- May 2018. Construction of bicycle infrastructure, i.e. bike lanes, pavement markings, and signs / Install pedestrian upgrades at various intersections to enhance pedestrian safety.	\$ 125,000	Transportation and Parking	Annual maintenance

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

DEPARTMENT	PROPOSED FUNDING SOURCE	PROJECT DESCRIPTION	PROJECT ESTIMATE	COMPREHENSIVE PLAN GOALS AND OBJECTIVES	OPERATIONS/ MAINTENANCE
RECREATION					
GREENWAYS PROJECT *	BA 2023	Paved bike and pedestrian paths, landscaping, purchase of properties and easements	\$ 100,000	Transportation and Parking / Open Space / Environment	Annual maintenance
DOG PARK LIGHTS *	BA 2023	Install lights at the Gypsy Hill Dog Park	\$ 100,000	Public Service and Government	Annual maintenance
EDUCATION					
BLUE RIDGE COMMUNITY COLLEGE *	GF 2024	Annual Share of Blue Ridge Community College Capital Building Fund	\$ 41,050	Not Applicable	N/A to City
EDUCATION-STAUNTON CITY SCHOOLS					
BUILDING MAINTENANCE REPAIRS *	GF 2024	Transfer to City Schools CIP Fund for Building Maintenance Repairs-roofs, HVAC systems, technology	\$ 100,000	Public Service and Government	N/A to City
TOTAL FY2024 CIP PLAN			\$ 2,021,050		
FUNDING SOURCES:					
	GF 2024	General Fund Budget Transfer - FY2024 Budget	\$ 971,050		
	BA 2023	Proposed FY2023 Budget Amendment from FY2022 Year Fund Balance-Transfer to CIP Fund	\$ 1,050,000		
TOTAL FUNDING SOURCES			\$ 2,021,050		

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

DEPARTMENT	PROPOSED FUNDING SOURCE	PROJECT DESCRIPTION	PROJECT ESTIMATE	COMPREHENSIVE PLAN GOALS AND OBJECTIVES	OPERATIONS/ MAINTENANCE
PUBLIC SAFETY					
FIRE DEPARTMENT	* BA 2024	Fire Truck Replacement Reserve	\$ 350,000	Public Service and Government	Annual preventive maintenance
FIRE DEPARTMENT	* GF 2025	Self-Contained Breathing Apparatus (SCBA) and Compressor Reserves	\$ 30,000	Public Service and Government	Annual maintenance contract fees
FIRE DEPARTMENT	* GF 2025	Cardiac Monitor Replacement Reserves	\$ 10,000	Public Service and Government	Annual maintenance contract fees
PUBLIC WORKS					
STREETS - CITY MATCHING FUNDS	* GF 2025	Virginia Department of Transportation Construction Projects (VDOT) - City Match Funds	\$ 100,000	Transportation and Parking	Annual Maintenance
STREETS	* GF 2025	City ineligible streets and/or City parking lots- improvements/slurry seal/re-paving	\$ 150,000	Transportation and Parking	Annual maintenance
STREETS	* GF 2025	Adaptive traffic control systems for Greenville / Statler / Greenville / Barterbrook	\$ 140,000	Transportation and Parking	Annual maintenance
BRICK SIDEWALKS	* GF 2025	Annual funding source for sidewalk replacement projects to replace concrete sidewalks with brick	\$ 100,000	Transportation and Parking	Annual maintenance
NEW SIDEWALKS	* GF 2025	Annual funding source for new sidewalk projects and match funds for VDOT grant programs for sidewalks	\$ 100,000	Transportation and Parking	Annual Maintenance
PUBLIC WORKS EQUIPMENT FUND	* GF 2025	Annual funding source for acquisition of major equipment for General Fund Streets Department > \$100,000	\$ 100,000	Not Applicable	Annual preventive maintenance
PUBLIC WORKS BUILDING FUND	* GF 2025	Annual funding source for major repairs to City buildings to include replacement of HVAC systems, roof, structural repairs, etc.	\$ 100,000	Not Applicable	Annual preventive maintenance
STREET IMPROVEMENTS FOR BICYCLE & PEDESTRIAN PLAN	* BA 2024	Staunton Bicycle & Pedestrian Plan- May 2018. Construction of bicycle infrastructure, i.e. bike lanes, pavement markings, and signs / Install pedestrian upgrades at various intersections to enhance pedestrian safety.	\$ 125,000	Transportation and Parking	Annual maintenance
RECREATION					
GREENWAYS PROJECT	* BA 2024	Paved bike and pedestrian paths, landscaping, purchase of properties and easements	\$ 100,000	Transportation and Parking / Open Space / Environment	Annual maintenance
MONTGOMERY HALL PARK	* BA 2024	Practice Field Lights	\$ 140,000	Public Service and Government	Annual maintenance
EDUCATION					
BLUE RIDGE COMMUNITY COLLEGE	* GF 2025	Annual Share of Blue Ridge Community College Capital Building Fund	\$ 41,050	Not Applicable	N/A to City
BUILDING MAINTENANCE REPAIRS	* GF 2025	Transfer to City Schools CIP Fund for Building Maintenance Repairs-roofs, HVAC systems, technology	\$ 100,000	Public Service and Government	N/A to City
DEPARTMENT	PROPOSED FUNDING SOURCE	PROJECT DESCRIPTION	PROJECT ESTIMATE	COMPREHENSIVE PLAN GOALS AND OBJECTIVES	OPERATIONS/ MAINTENANCE
TOTAL FY2025 CIP PLAN			\$ 1,686,050		

FUNDING SOURCES:

GF 2025	General Fund Budget Transfer - FY2025 Budget	\$ 971,050
BA 2024	Proposed FY2024 Budget Amendment from FY2023 Year Fund Balance-Transfer to CIP Fund	\$ 715,000
TOTAL FUNDING SOURCES		\$ 1,686,050

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

DEPARTMENT		PROPOSED FUNDING SOURCE	PROJECT DESCRIPTION	PROJECT ESTIMATE	COMPREHENSIVE PLAN GOALS AND OBJECTIVES	OPERATIONS/ MAINTENANCE
PUBLIC SAFETY						
FIRE DEPARTMENT	*	BA 2026	Fire Truck Replacement Reserve	\$ 350,000	Public Service and Government	Annual preventive maintenance
FIRE STATION #1	*	BONDS	Renovate Station #1 on Central Avenue, interior renovations and installation of a new roof structure- MOVE PROJECT TO FY2026 FROM FY2025	\$ 4,500,000	Public Service and Government	Annual maintenance/ Debt payments
FIRE DEPARTMENT	*	BA 2026	Self-Contained Breathing Apparatus (SCBA) and Compressor Reserves	\$ 30,000	Public Service and Government	Annual maintenance contract fees
FIRE DEPARTMENT	*	BA 2026	Cardiac Monitor Replacement Reserves	\$ 10,000	Public Service and Government	Annual maintenance contract fees
PUBLIC SAFETY / JUDICIAL PROJECTS	*	BONDS	Renovation of building to re-locate the Police Department to another site (Staunton Plan E-2)	\$ 10,000,000	Public Service and Government	Annual maintenance/ Debt payments
PUBLIC WORKS						
STREETS - CITY MATCHING FUNDS	*	BA 2026	Virginia Department of Transportation Construction Projects (VDOT) - City Match Funds	\$ 100,000	Transportation and Parking	Annual Maintenance
STREETS	*	BA 2026	City ineligible streets and/or City parking lots- improvements/slurry seal/re-paving	\$ 150,000	Transportation and Parking	Annual maintenance
STREETS	*	BA 2026	Adaptive traffic control systems for Greenville / Statler / Greenville / Barterbrook	\$ 140,000	Transportation and Parking	Annual maintenance
BRICK SIDEWALKS	*	BA 2026	Annual funding source for sidewalk replacement projects to replace concrete sidewalks with brick	\$ 100,000	Transportation and Parking	Annual maintenance
NEW SIDEWALKS	*	BA 2026	Annual funding source for new sidewalk projects and match funds for VDOT grant programs for sidewalks	\$ 100,000	Transportation and Parking	Annual Maintenance
PUBLIC WORKS EQUIPMENT FUND	*	BA 2026	Annual funding source for acquisition of major equipment for General Fund Streets Department > \$100,000	\$ 100,000	Not Applicable	Annual preventive maintenance
PUBLIC WORKS BUILDING FUND	*	BA 2026	Annual funding source for major repairs to City buildings to include replacement of HVAC systems, roof, structural repairs, etc.	\$ 100,000	Not Applicable	Annual preventive maintenance
PUBLIC WORKS BUILDING MAINTENANCE	*	BA 2026	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.	\$ 250,000	Public Service and Government	Annual maintenance
RICHMOND AVENUE ROAD DIET AND ROUNDABOUT	*	VDOT SMARTSCALE PROJECT	Creation of an urban boulevard with a new roundabout to reinforce the transition traffic near the Villages into Downtown. Improvements include a reduction of existing travel lanes along portions of Richmond Avenue and Greenville Avenue. Construction includes several 12' shared use paths with 5' grass buffer, sidewalks, and pedestrian signal heads and crosswalks. Project funded by VDOT Smart Scale Funding- \$2,245,805. Construction to begin FY2025. (UPC 111051 Comp. Plan)	\$ 2,245,805	Transportation and Parking	Annual maintenance
GREENVILLE AVENUE ROAD DIET	*	VDOT SMARTSCALE PROJECT	This project converts the existing five-lane section to a three-lane section with intermittent median closures, and bike lanes on both sides of the road between Ritchie Boulevard and Richmond Avenue. The project also includes pedestrian crossing improvements and a southbound right turn lane onto Hampton Street. The funded project cost is \$3,727,694. PE Start = Oct. 2021, RW Start = Nov. 2024, CN Start = Sept. 2025, CN End = Sept. 2026 (UPC 119656)	\$ 3,727,694	Transportation and Parking	Annual maintenance

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

DEPARTMENT	PROPOSED FUNDING SOURCE	PROJECT DESCRIPTION	PROJECT ESTIMATE	COMPREHENSIVE PLAN GOALS AND OBJECTIVES	OPERATIONS/ MAINTENANCE
RICHMOND AVENUE AND CROSSING WAY SHARED USE PATH *	VDOT SMARTSCALE PROJECT	This project includes constructing a shared use path along the south side of Richmond Avenue from Frontier Drive to Crossing Way and along the west side of Crossing Way to the existing roundabout, installing a concrete barrier and fencing on the right shoulder of eastbound bridge, and pedestrian crossing improvements. The funded project cost is \$4,124,210. PE Start = Oct. 2021, RW Start = Nov. 2024, CN Start = Sept. 2025, CN End = Sept. 2026 (UPC 119651)	\$ 4,124,210	Transportation and Parking	Annual maintenance
COMMERCE ROAD AND LEWIS CREEK GREENWAY *	VDOT GRANT	This project will construct a shared use path on the west / north side of Commerce Road between Greenville Avenue and Statler Boulevard. To accommodate the shared use path, Commerce Road will be reduced to a single southbound travel lane along the project limits. The funded project cost is \$4,256,403. PE Start = Oct. 2021, RW Start = Nov. 2024, CN Start = Sept. 2025, CN End = Sept. 2026 (UPC 119657)	\$ 4,256,403	Transportation and Parking	Annual maintenance
SIDEWALK- EDGEWOOD ROAD - N. COALTER TO NORTH AUGUSTA *	VDOT PROJECT	New Sidewalk Obtain Permits/ Start Right of Way Purchase (VDOT Six Year Plan) Design starts and right of way secured in FY24 into FY25, construction is scheduled to begin on FY2026. (UPC 115135)	\$ 1,098,071	Transportation and Parking	Annual maintenance
SIDEWALK- NORTH AUGUSTA *	VDOT PROJECT	New Sidewalk Obtain Permits/ Start Right of Way Purchase (VDOT Six Year Plan) Design starts and right of way secured in FY24 into FY25, construction is scheduled to begin on FY2026. (UPC 115137)	\$ 1,477,371	Transportation and Parking	Annual maintenance
SIDEWALK- NORTH AUGUSTA - TERRY TO MEADOWBROOK *	VDOT PROJECT	New Sidewalk Obtain Permits/ Start Right of Way Purchase (VDOT Six Year Plan) Design starts and right of way secured in FY24 into FY25, construction is scheduled to begin on FY2026. (UPC 115140)	\$ 1,058,211	Transportation and Parking	Annual maintenance
STREET IMPROVEMENTS FOR BICYCLE & PEDESTRIAN PLAN *	BA 2026	Staunton Bicycle & Pedestrian Plan- May 2018. Construction of bicycle infrastructure, i.e. bike lanes, pavement markings, and signs / Install pedestrian upgrades at various intersections to enhance pedestrian safety.	\$ 125,000	Transportation and Parking	Annual maintenance
RECREATION					
GREENWAYS PROJECT *	BA 2026	Paved bike and pedestrian paths, landscaping, purchase of properties and easements	\$ 100,000	Transportation and Parking / Open Space / Environment	Annual maintenance
EDUCATION					
BLUE RIDGE COMMUNITY COLLEGE *	BA 2026	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 2026	Transfer to City Schools CIP Fund for Building Maintenance Repairs-roofs, HVAC systems, technology	\$ 100,000	Public Service and Government	N/A to City
TOTAL FY2025 CIP PLAN			\$ 34,283,815		

FUNDING SOURCES:

GF 2025	General Fund Budget Transfer - FY2025 Budget	\$ 971,050
VDOT GRANT	VDOT Participation - Six Year Plan	\$ 17,987,765
BONDS	General Obligation Bonds Public Safety / Judicial / Fire Facilities	\$ 14,500,000
BA 2025	Proposed FY2025 Budget Amendment from FY2024 Year Fund Balance-Transfer to CIP Fund	\$ 825,000
TOTAL FUNDING SOURCES		\$ 34,283,815

CITY OF STAUNTON
CAPITAL IMPROVEMENT PLAN (CIP)
GENERAL FUND
Projects Not Scheduled In The Five-Year Plan (NS/NF)

	PROJECT DESCRIPTION	PROJECT ESTIMATE
GYPSY HILL BATHROOM REPLACEMENT	To replace park bathroom on the western side of the park and renovate the remaining facilities	\$ 700,000
FIRE APPARATUS REPLACEMENT	Replace two Fire Apparatus aged 21 and 25 years	\$ 1,600,000
MOXLEY STADIUM RENOVATION	Renovate Moxley Baseball stadium to include stadium seating, dugouts, bullpen and playing field	\$ 1,500,000
GYPSY HILL PARK PRACTICE FIELD LIGHTS	Install practice field lights at Gypsy Hill Park	\$ 250,000
GYPSY HILL PARK POOL CLUBHOUSE RENOVATION	Renovate and update the clubhouse at Gypsy Hill Park pool. Redesign and replace tired clubhouse facilities	\$ 750,000
STREETSCAPE /WATER LINE REPLACEMENT GREENVILLE AVE ENTRY WAY	Greenville Avenue - Install brick sidewalks, ornamental lighting, crosswalks, and underground utilities in this area as the next phase of streetscape improvements (Staunton Plan E-3)	\$ 2,516,710
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
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 alignment 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 ROAD) FROM SOUTHERN CORPORATE LIMITS OF STAUNTON TO US 11 (GREENVILLE AVENUE)	Reconstruction to current urban standards (Comp. Plan Item 9)	\$ 5,505,720
SPRING HILL ROAD FROM DONAGHE STREET TO NORTHERN CORPORATE LIMITS OF STAUNTON	Reconstruction to current urban 2-lane standards (Comp. Plan Item 10)	\$ 16,296,000
VA 703 (BUTTERMILK SPRING ROAD) FROM WEST CORPORATE LIMITS OF STAUNTON TO PIERCE STREET	Reconstruction to current urban 2-lane standards (Comp. Plan Item 11)	\$ 11,872,800
US 250 (RICHMOND AVENUE)	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

CITY OF STAUNTON
CAPITAL IMPROVEMENT PLAN (CIP)
GENERAL FUND
Projects Not Scheduled In The Five-Year Plan (NS/NF)

	PROJECT DESCRIPTION	PROJECT ESTIMATE
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 Street \$1,300,000; Hillcrest Street \$2,600,000; Baldwin Drive \$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 Avenue to Royal Street (Comp. Plan Item 7)	\$ 2,000,000
STREETSCAPE - MIDDLEBROOK AVENUE FROM RAILROAD BRIDGE TO AUGUSTA STREET	Middlebrook Avenue Streetscape - Install brick sidewalks, ornamental lighting, crosswalks, and underground utilities in this area as the next phase of streetscape improvements. \$2,534,700. (Staunton Plan E-3)	\$ 2,534,700
STREETSCAPE - FREDERICK STREET FROM COALTER STREET TO LEWIS STREET	Frederick Street - Install brick sidewalks, ornamental lighting, crosswalks, and underground utilities in this area as the next phase of streetscape improvements. \$3,825,480 (Staunton Plan E-3)	\$ 3,825,480
STREETSCAPE - NEW STREET FROM BEVERLEY STREET TO FREDERICK STREET	New Street - Install brick sidewalks, ornamental lighting, crosswalks, and underground utilities in this area as the next phase of streetscape improvements. \$150,000 (Staunton Plan E-3)	\$ 150,000
STREETSCAPE - COALTER STREET FROM GREENVILLE AVENUE TO FREDERICK STREET	Coalter Street - Install brick sidewalks, ornamental lighting, crosswalks, and underground utilities in this area as the next phase of streetscape improvements. \$2,903,190 (Staunton Plan E-3)	\$ 2,903,190
STREETSCAPE - CENTRAL AVENUE FROM JOHNSON STREET TO FREDERICK STREET	Central Avenue - Install brick sidewalks, ornamental lighting, crosswalks, and underground utilities in this area as the next phase of streetscape improvements. \$1,554,900 (Staunton E-3)	\$ 1,554,900
STREETSCAPE - NORTH AUGUSTA STREET FROM FREDERICK STREET TO CHURCHVILLE AVE	North Augusta Street - Install brick sidewalks, ornamental lighting, crosswalks, and underground utilities in this area as the next phase of streetscape improvements. \$4,066,170 (Staunton E-3)	\$ 4,066,170
STREETSCAPE - LEWIS STREET FROM FREDERICK STREET TO MIDDLEBROOK AVE	Lewis Street - Install brick sidewalks, ornamental lighting, crosswalks, and underground utilities in this area as the next phase of streetscape improvements. \$2,676,040 (Staunton E-3)	\$ 2,676,040
STREETSCAPE - LEWIS STREET FROM FREDERICK STREET TO CHURCHVILLE AVE	Lewis Street - Install brick sidewalks, ornamental lighting, crosswalks, and underground utilities in this area as the next phase of streetscape improvements. \$4,762,180 (Staunton E-3)	\$ 4,792,180
STREETSCAPE - JOHNSON STREET FROM SOUTH AUGUSTA STREET TO LEWIS STREET	Johnson Street - Install brick sidewalks, ornamental lighting, crosswalks, and underground utilities in this area as the next phase of streetscape improvements. \$1,483,920 (Staunton Plan E-3)	\$ 1,483,920
TOTAL		\$ 81,721,230

SUMMARY OF VIRGINIA DEPARTMENT OF TRANSPORTATION SIX YEAR PLAN - STAUNTON VIRGINIA

	Edgewood Road N. Augusta to N. Coalter UPC 115135	N. Augusta Sidewalk Lambert to Terry UPC 115137	N. Augusta Sidewalk Terry St - Meadowbrook UPC 115140	Richmond Ave Road Diet / Roundabout UPC 111051	Staunton Crossing St. Extension UPC 111048
Estimated Cost	\$ 1,098,071	\$ 1,477,371	\$ 1,058,211	\$ 2,245,805	\$ 8,764,970
Local Agreement	25-Oct-2023	25-Oct-2023	25-Oct-2023	26-Oct-2021	-
Start Development	30-Oct-2023	30-Oct-2023	30-Oct-2023	29-Oct-2021	3-Aug-2017
Determine Requirements	9-May-2024	9-May-2024	9-May-2024	9-Dec-2022	22-Mar-2019
Obtain Permits	24-Feb-2025	24-Feb-2025	24-Feb-2025	-	20-Oct-2021
Start Right of Way Purchases	27-Mar-2025	30-May-2025	30-May-2025	30-Sep-2024	-
Complete Right of Way Purchases	8-Jan-2026	17-Mar-2026	17-Mar-2026	25-Jul-2025	-
Solicit Bids	25-Feb-2026	29-Apr-2026	29-Apr-2026	9-Sep-2025	9-Nov-2021
Begin Delivery	14-May-2026	20-Jul-2026	20-Jul-2026	30-Dec-2025	23-Feb-2022
	Richmond Avenue and Crossing Way UPC 119651	Commerce Road and Lewis Creek Greenway UPC 119657	Greenville Avenue Road Diet UPC 119656		
Estimated Cost	\$ 4,124,210	\$ 4,256,403	\$ 3,727,694		
Local Agreement					
Start Development	22-Oct-2021	17-Oct-2021	21-Oct-2021		
Determine Requirements	30-Jun-2023	30-Jun-2023	23-Jun-2023		
Obtain Permits	13-Jun-2025	13-Jun-2025	13-Jun-2025		
Start Right of Way Purchases	25-Nov-2024	25-Nov-2024	24-Nov-2024		
Complete Right of Way Purchases	14-May-2025	14-May-2025	14-May-2025		
Solicit Bids	9-Sep-2025	9-Sep-2025	9-Sep-2025		
Begin Delivery	2-Dec-2025	2-Dec-2025	2-Dec-2025		

<http://www.ctb.virginia.gov/planning/syip/default.asp>

**STAUNTON CITY SCHOOLS
CAPITAL IMPROVEMENT PLAN (CIP)
FY2022 - FY2026
SCHOOL CIP FUND 966**

FY2022		PROPOSED FUNDING SOURCE	PROJECT DESCRIPTION	PROJECT ESTIMATE	OPERATIONS / MAINTENANCE	
1	STORAGE BUILDING	FY2022	FY2022 BA 1	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 FY2023 TO FY2022. Funded through ESSER III award (Staunton Plan E-4)	\$ 2,750,000	Annual preventive maintenance
2	SCHOOL FURNITURE/EQUIPMENT RESERVE	FY2022	FY2022 BA4	Annual funding to purchase/ replace school furniture/equipment	\$ 25,000	Annual maintenance
3	VEHICLE RESERVE	FY2022	FY2022 BA4	Annual funding to replace maintenance vehicles/ grounds equipment	\$ 50,000	Annual preventive maintenance
4	SCHOOL MAINTENANCE/MECHANICAL EQUIPMENT	FY2022	FY2022 BUDGET	Annual funding to replace school building mechanical systems/ roofs / generators	\$ 100,000	Annual preventive maintenance
5	PARKING LOTS /ROADWAYS	FY2022	FY2022 BA4	Repave all school parking lots and roadways. Annual funding \$100,000	\$ 100,000	Annual maintenance
6	CTE- CAREER/TECHNICAL EDUCATION CLASSROOMS	FY2022	FY2022 BA4	Annual funding to provide specialized career and technical education classrooms for middle school and high school students	\$ 250,000	Annual maintenance
7	STORAGE BUILDING	FY2022	School CIP Reserve	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 FY2023 TO FY2022 (Staunton Plan E-4)	\$ 300,000	Annual preventive maintenance
			TOTAL FY2022	\$ 3,575,000		
FY2023						
8	SCHOOL TRANSPORTATION RESERVE	FY2023	FY2023 BA1	Annual contribution to school bus replacement reserve	\$ 50,000	Annual maintenance
9	SCHOOL FURNITURE/EQUIPMENT RESERVE	FY2023	FY2023 BA1	Annual funding to purchase/ replace school furniture/equipment	\$ 50,000	Annual maintenance
10	VEHICLE RESERVE	FY2023	FY2023 BA1	Annual funding to replace maintenance vehicles/ grounds equipment	\$ 50,000	Annual preventive maintenance
11	SCHOOL MAINTENANCE/MECHANICAL EQUIPMENT	FY2023	FY2023 BUDGET	Annual funding to replace school building mechanical systems/ roofs / generators	\$ 100,000	Annual preventive maintenance
12	TECHNOLOGY RESERVE	FY2023	FY2023 BA1	Annual funding to replace technology infrastructure / network equipment	\$ 50,000	Annual maintenance
13	PARKING LOTS /ROADWAYS	FY2023	FY2023 BA1	Repave all school parking lots and roadways. Annual funding \$100,000	\$ 100,000	Annual maintenance
14	SHELBURNE CTE RENOVATIONS	FY2023	FY2023 BA1/ School CIP Reserve / Fund Balance	Renovate first floor and basement areas and update technology labs	\$ 2,500,000	Annual maintenance
15	SHELBURNE STUDENT MEETING SPACE	FY2023	T-B-D	Stepped seating for 250 students, add technology and daylighting	\$ 1,200,000	Annual maintenance
16	CTE- CAREER/TECHNICAL EDUCATION CLASSROOMS	FY2023	FY2023 BA1	Annual funding to provide specialized career and technical education classrooms for middle school and high school students	\$ 250,000	Annual maintenance
			TOTAL FY2023	\$ 4,350,000		

STAUNTON CITY SCHOOLS
CAPITAL IMPROVEMENT PLAN (CIP)
FY2022 - FY2026
SCHOOL CIP FUND 966

			PROPOSED FUNDING SOURCE	PROJECT DESCRIPTION	PROJECT ESTIMATE	OPERATIONS / MAINTENANCE
FY2024						
17	SCHOOL TRANSPORTATION RESERVE	FY2024	FY2024 BUDGET	Annual contribution to school transportation reserve	\$ 50,000	Annual maintenance
18	SCHOOL FURNITURE/EQUIPMENT RESERVE	FY2024	FY2024 BUDGET	Annual funding to purchase/ replace school furniture/equipment	\$ 50,000	Annual maintenance
19	VEHICLE RESERVE	FY2024	FY2024 BUDGET	Annual funding to replace maintenance vehicles/ grounds equipment	\$ 50,000	Annual preventive maintenance
20	SCHOOL MAINTENANCE/MECHANICAL EQUIPMENT	FY2024	FY2024 BUDGET	Annual funding to replace school building mechanical systems/ roofs / generators	\$ 100,000	Annual preventive maintenance
21	TECHNOLOGY RESERVE	FY2024	FY2024 BUDGET	Annual funding to replace technology infrastructure / network equipment	\$ 50,000	Annual maintenance
22	PARKING LOTS /ROADWAYS	FY2024	FY2024 BA1	Repave all school parking lots and roadways. Annual funding \$100,000	\$ 100,000	Annual maintenance
				TOTAL FY2024	\$ 400,000	
FY2025						
			PROPOSED FUNDING SOURCE	PROJECT DESCRIPTION	PROJECT ESTIMATE	OPERATIONS / MAINTENANCE
23	SCHOOL TRANSPORTATION RESERVE	FY2025	FY2025 BUDGET	Annual contribution to school transportation reserve	\$ 50,000	Annual maintenance
24	SCHOOL FURNITURE/EQUIPMENT RESERVE	FY2025	FY2025 BUDGET	Annual funding to purchase/ replace school furniture/equipment	\$ 50,000	Annual maintenance
25	VEHICLE RESERVE	FY2025	FY2025 BUDGET	Annual funding to replace maintenance vehicles/ grounds equipment	\$ 50,000	Annual preventive maintenance
26	SCHOOL MAINTENANCE/MECHANICAL EQUIPMENT	FY2025	FY2025 BUDGET	Annual funding to replace school building mechanical systems/ roofs / generators	\$ 100,000	Annual preventive maintenance
27	TECHNOLOGY RESERVE	FY2025	FY2025 BUDGET	Annual funding to replace technology infrastructure / network equipment	\$ 50,000	Annual maintenance
28	PARKING LOTS /ROADWAYS	FY2025	FY2025 BA1	Repave all school parking lots and roadways. Annual funding \$100,000	\$ 100,000	Annual maintenance
29	CTE- CAREER/TECHNICAL EDUCATION CLASSROOMS	FY2025	FY2025 BUDGET	Annual funding to provide specialized career and technical education classrooms for middle school and high school students	\$ 250,000	Annual maintenance
				TOTAL FY2025	\$ 650,000	

**STAUNTON CITY SCHOOLS
CAPITAL IMPROVEMENT PLAN (CIP)
FY2021 - FY2025
SCHOOL CIP FUND 966**

FY2026		PROPOSED FUNDING SOURCE	PROJECT DESCRIPTION	PROJECT ESTIMATE	OPERATIONS / MAINTENANCE
30	SCHOOL TRANSPORTATION RESERVE	FY2026	FY2026 BUDGET	Annual contribution to school transportation reserve	\$ 50,000 Annual maintenance
31	SCHOOL FURNITURE/EQUIPMENT RESERVE	FY2026	FY2026 BUDGET	Annual funding to purchase/ replace school furniture/equipment	\$ 50,000 Annual maintenance
32	VEHICLE RESERVE	FY2026	FY2026 BUDGET	Annual funding to replace maintenance vehicles/ grounds equipment	\$ 50,000 Annual preventive maintenance
33	SCHOOL MAINTENANCE/MECHANICAL EQUIPMENT	FY2026	FY2026 BUDGET	Annual funding to replace school building mechanical systems/ roofs / generators	\$ 100,000 Annual preventive maintenance
34	TECHNOLOGY RESERVE	FY2026	FY2026 BUDGET	Annual funding to replace technology infrastructure / network equipment	\$ 50,000 Annual maintenance
35	PARKING LOTS /ROADWAYS	FY2026	FY2026 BA1	Repave all school parking lots and roadways. Annual funding \$100,000	\$ 100,000 Annual maintenance
36	CTE- CAREER/TECHNICAL EDUCATION CLASSROOMS	FY2026	FY2026 BUDGET	Annual funding to provide specialized career and technical education classrooms for middle school and high school students	\$ 250,000 Annual maintenance
			TOTAL FY2025	\$ 650,000	

NOT SCHEDULED / NOT FUNDED PROJECTS

37	DIXON EDUCATIONAL CENTER	NS/NF		Renovate and upgrade Dixon Educational Center to modern standards to meet the needs of Pre-K, child care, and student services programs.	\$ 25,000,000	
TOTAL PROJECTS NOT SCHEDULED / NOT FUNDED					\$ 25,000,000	
TOTAL CIP					\$ 34,625,000	

STAUNTON CITY SCHOOLS
CAPITAL IMPROVEMENT PLAN (CIP)
FY2022 - FY2026
SCHOOL CIP FUND 966

			<u>FY2022 - FY2026 CIP PLAN</u>	
			FY2022	\$ 3,575,000
			FY2023	\$ 4,350,000
			FY2024	\$ 400,000
			FY2025	\$ 650,000
			FY2026	\$ 650,000
			Unscheduled Projects	\$ 25,000,000
			TOTAL FY2022 - FY2026 + UNSCHEDULED PROJECTS CIP PLAN	\$ 34,625,000
			<u>SOURCE OF FUNDS- FY2022 CIP PROJECTS</u>	
FY2022	FY2022 BUDGET	Transfer from Education Fund		\$ 100,000
FY2023	SCHOOL TRANSFER	Funded by School Transfer		\$ 2,750,000
FY2022	FY2022 BA1	FY2022 Budget Amendment No. 1 (Appropriation of FY2021 Unassigned Fund Balance)		\$ 425,000
FY2022	GO BONDS	General Obligation Bonds		\$ 300,000
			TOTAL FY2022	\$ 3,575,000
			<u>SOURCE OF FUNDS- FY2023 CIP PROJECTS</u>	
FY2023	FY2023 BUDGET	Transfer from Education Fund		\$ 100,000
FY2023	FY2023 BA1/ School CIP Reserve / Fund Balance	Funded by School Fund Balance		\$ 3,700,000
FY2023	FY2023 BA1	FY2023 Budget Amendment No. 1 (Appropriation of FY2022 Unassigned Fund Balance)		\$ 550,000
			TOTAL FY2023	\$ 4,350,000
			<u>SOURCE OF FUNDS- FY2024 CIP PROJECTS</u>	
FY2024	FY2024 BUDGET	Transfer from Education Fund		\$ 100,000
FY2024	FY2024 BA1	FY2024 Budget Amendment No. 1 (Appropriation of FY2023 Unassigned Fund Balance)		\$ 300,000
			TOTAL FY2024	\$ 400,000
			<u>SOURCE OF FUNDS- FY2025 CIP PROJECTS</u>	
FY2025	FY2025 BUDGET	Transfer from Education Fund		\$ 100,000
FY2025	FY2025 BA1	FY2024 Budget Amendment No. 1 (Appropriation of FY2024 Unassigned Fund Balance)		\$ 550,000
			TOTAL FY2025	\$ 650,000
			<u>SOURCE OF FUNDS- FY2026 CIP PROJECTS</u>	
FY2026	FY2026 BUDGET	Transfer from Education Fund		\$ 100,000
FY2026	FY2026 BA1	FY2025 Budget Amendment No. 1 (Appropriation of FY2025 Unassigned Fund Balance)		\$ 550,000
			TOTAL FY2026	\$ 650,000

CITY OF STAUNTON
CAPITAL IMPROVEMENT PLAN (CIP)
STORM WATER FUND

		PROPOSED FUNDING SOURCE	PROJECT DESCRIPTION	PROJECT ESTIMATE
FY2022				
INSTALLATION OF RAIN GAUGES	FY2022	SW FUND BUDGET	Installation of ten rain gauges and water monitors to provide early flood warning and to provide rain data and corelation of water levels within Lewis Creek (Staunton Plan A-2)	\$ 40,000
			TOTAL STORM WATER PROJECTS FY2022	\$ 40,000
FY2023				
TMDL PERMIT/MS4 MANDATE IMPROVEMENT PROJECT -STREAM RESTORATION AND SW BIO DETENTION BETWEEN GARLAND DR AND HICKORY ST. PROVIDES FLOOD MITIGATION DOWNSTREAM TO INCLUDE GYPSY HILL PARK AND CENTRAL AVE.	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. Improvements to include stream restoration from Garland Dr. to Hickory St. with bio detetion pond impacting approx. 150 acres of drainage area replacing existing SW inlet structure at Coleman Avenue (Staunton Plan A-2)	\$ 900,000
MEN'S GREEN THUMB PARK	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.Construct bio retention basin at Men'S Green Thumb Park at Richmond Avenue and Greenville Avenue (Staunton Plan A-2)	\$ 50,000
			TOTAL STORM WATER PROJECTS FY2023	\$ 950,000
FY2024				
TMDL PERMIT MANDATE IMPROVEMENT PROJECT- PEYTON CREEK (GYPSY HILL) STREAM RESTORATION	FY2024	TBD	Annual projects to improve storm water quality by reducing pollutant discharge of sediment, nitrogen, and phosphorus to meet TMDL requirements- Total Maximum Daily Load. Project includes restoring approximately 1,200 LF of Peyton Creek in Gypsy Hill Park to include flood benches and daylighting of Peyton Creek with walking trail and signage detailing the impact of TMDL pollutant reduction via the stream restoration project (Staunton A-2)	\$ 1,200,000
			TOTAL STORM WATER PROJECTS FY2024	\$ 1,200,000
FY2025				
TMDL PERMIT/MS4 MANDATE IMPROVEMENT PROJECT -VILLAGES - ASYLUM CREEK STREAM RESTORATION TO INCUDE FLOOD BENCH DETENTION	FY2025	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. Restore approx. 1,400 LF of Asylum Creek through The Villages at Staunton development to include flood bench detention (Staunton A-2)	\$ 1,400,000
			TOTAL STORM WATER PROJECTS FY2025	\$ 1,400,000
FY2026				
TMDL PERMIT/MS4 MANDATE IMPROVEMENT PROJECT -STAUNTON HIGH SCHOOL STREAM RESTORATION	FY2026	TBD	Annual projects to improve storm water quality by reducing pollutant discharge of sediment, nitrogen, and phosphorus to meet TMDL requirements- Total Maximum Daily Load. Restore approx. 1,000 LF of stream adjacent to Staunton High School on N Coalter Street (Staunton Plan A-2)	\$ 1,000,000
			TOTAL STORM WATER PROJECTS FY2026	\$ 1,000,000

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

STORM WATER PROJECTS NOT SCHEDULED OR FUNDED - NON MANDATED FLOOD STUDY				
FLOOD SHIELDS / FLOOD PROOFING	NS/NF	The goal of this project is to reduce potential flooding in structures along the flood way and flood plain. Since the early 2000s, flood shields have improved dramatically in both their ease of installation and their design and fabrication, including the use of lighter, more durable materials. Under this program, property owners in flood prone areas will have access to newer floodproofing technology, which would facilitate increased usage. (Estimated Cost = \$300,000)	\$	300,000
TUNNEL MAINTENANCE / IMPROVEMENTS DESIGN	NS/NF	A tunnel maintenance and improvement program would maximize the capacity of the existing tunnels that convey Lewis and Peyton creeks through downtown. Such a program would include an inspection and maintenance of the tunnels, along with possible improvements to them to mitigate "chokepoints," like the confluence of Lewis and Peyton Creeks underneath the Wharf parking lot. Specifically the design would address structural, hydraulic, and legal issues surrounding the maintenance of the underground stormwater tunnels. (Estimated Cost = \$650,000)	\$	650,000
TOTAL STORM WATER PROJECTS NOT SCHEDULED / NOT FUNDED - FLOOD STUDY RELATED			\$	950,000

**CITY OF STAUNTON
CAPITAL INVESTMENT PLAN
STORM WATER FUND**

TMDL PERMIT MANDATE IMPROVEMENT PROJECTS NOT SCHEDULED OR FUNDED			
GREEN HILLS INDUSTRIAL PARK-BASIN RETROFITS- TMDL MANDATE PERMIT IMPROVEMENT PROJECT	NS/NF	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
GYPSY HILL GOLF COURSE	NS/NF	Install gravel filter & filter strip	\$ 1,600
GREENVILLE AVE & E HAMPTON ST (ADJACENT TO ASYLUM CREEK)	NS/NF	Construct a riparian buffer along Asylum Creek at Greenville/Hampton	\$ 3,000
CITY LIBRARY	NS/NF	Install filter strip and permeable pavers at City Library on Churchville Avenue	\$ 71,400
FIRE STATION 2	NS/NF	Convert existing extended detention basin at Fire Station 2 on Grubert Ave. 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	Install a filterra unit, tree box, bio retention area and permeable pavers at Fire Station 1 on N Augusta Street	\$ 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
STAUNTON 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 - MANDATED PROJECTS			\$ 3,031,200
FY2022-FY2026 SCHEDULED CIP			\$ 4,590,000
NON MANDATED STORMWATER PROJECTS - FLOOD RELATED			\$ 950,000
TOTAL STORM WATER FUND PROJECTS	FY2022-FY2026 + NS/NF PROJECTS		\$ 8,571,200

CITY OF STAUNTON
CAPITAL IMPROVEMENT PLAN (CIP)
WATER FUND

		PROPOSED FUNDING SOURCE	PROJECT DESCRIPTION		PROJECT ESTIMATE
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
WATER LINES	FY2022	WF BUDGET	Annual replacement of old/undersized water lines throughout the City	\$	400,000
SHUTTERLEE MILL TANK	FY2022	Water Fund Balance	Tank paint and maintenance repair - Moved from FY2021 to FY2022	\$	250,000
FLUORIDE TANK	FY2022	Water Fund Balance	Fluoride Water Tank Painting/Surface Treatment - Interior / Exterior - Moved from FY2021 to FY2022	\$	80,000
WATER TREATMENT PLANT- CLEARWELL RELINING	FY2022	Water Fund Balance	Reline, reseal, and /or repair 4.3 MG concrete clearwell at the Water Treatment Plant - Moved from FY2021 to FY2022	\$	600,000
WATER TANK AND SYSTEM DESIGN	FY2022	Contingent on State Grant Award	Design of water system and water tank design for the eastern sector of the City. Funding via State Grant Awards	\$	368,000

TOTAL WATER PROJECTS FY2022

\$ 8,598,000

FY2023

WATER LINES	FY2023	WF BUDGET	Annual replacement of old/undersized water lines throughout the City	\$	400,000
WATER INFRASTRUCTURE STUDY	FY2023	WF BUDGET	Update 2015 water model study for City water infrastructure.	\$	65,000
RICHMOND AVENUE WATERLINE UPGRADE	FY2023	Contingent on State Grant Award	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. Project funding split \$2,250,000 via State Grant / \$750,000 local funding	\$	3,000,000
STUDY REPLACEMENT OF NORTH RIVER PIPELINE	FY2023	WF BUDGET	North River Pipeline Study / Preliminary Engineering Report 30% Design	\$	500,000

TOTAL WATER PROJECTS FY2023

\$ 3,965,000

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	BOND FUNDS	Phase 1 replacement of the North River Pipeline - Replace 7,000 LF of the Pipe Line.	\$	6,500,000
WATER TANK INSTALLATION - INDUSTRIAL SECTOR	FY2024	Contingent on State Grant Award	To secure land and to construct a new water tank to allow for upgraded service to the extreme eastern and industrial sector of the City. Project funding split \$1,500,000 via State Grant / \$500,000 local funding	\$	2,000,000

TOTAL WATER PROJECTS FY2024

\$ 8,900,000

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

	PROPOSED FUNDING SOURCE	PROJECT DESCRIPTION	PROJECT ESTIMATE
FY2025			
WATER LINES	FY2025	WF BUDGET	Annual replacement of old/undersized water lines throughout the City
			\$ 400,000
TOTAL WATER PROJECTS FY2025			\$ 400,000
FY2026			
WATER LINES	FY2026	WF BUDGET	Annual replacement of old/undersized water lines throughout the City
			\$ 400,000
TOTAL WATER PROJECTS FY2026			\$ 400,000
WATER FUND - UNSCHEDULED / UNFUNDED PROJECTS			
PROJECTS NOT SCHEDULED OR NOT FUNDED (NS/NF)		PROJECT DESCRIPTION	PROJECT ESTIMATE
UNIONTOWN WATER	NS/NF	Instalation of water lines north of the railroad along Anthony Street and south of the railroad along Jones and Patton Streets.	\$ 2,215,000
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	\$ 260,000
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
NORTH RIVER RAW WATER LINE PIGGING	NS/NF	Cleaning (pigging) of North River raw waterline to restore capacity. Will be required by 2028	\$ 350,000
TOTAL PROJECTS NOT SCHEDULED / NOT FUNDED			\$ 27,835,000
TOTAL WATER FUND CIP			FY2022-FY2026 + NS/NF PROJECTS
			\$ 50,098,000

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

		PROPOSED FUNDING SOURCE	PROJECT DESCRIPTION	PROJECT ESTIMATE
FY2022				
STUART STREET SEWER LINE	FY2022	Sewer Fund Balance	Replace 440 LF Sewer Line from Reservoir Street to Summerson Street	\$ 150,000
LYLE - BLANDFORD STREET SEWER LINE	FY2022	SF BUDGET	Replace 270 LF of deteriorated sewer line	\$ 80,000
SEWER LINE CONSTRUCTION IMPROVEMENTS DESIGN WORK FOR EASTERN PORTION OF STAUNTON	FY2022	Contingent on State Grant Award	Design of wastewater collection and wastewater pump station design. Funding via State Grant Awards	\$ 164,500
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	\$ 494,500
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 2021. FIRST YEAR FUNDING.	\$ 450,000
SEWER LINE CONSTRUCTION IMPROVEMENTS FOR EASTERN PORTION OF STAUNTON	FY2023	Contingent on State Grant Award	Install sewer lines in conjunction utility expansion on the eastern portion of the city serving both residential and industrial facilities at Staunton Crossing. Funding split \$3,750,000 State Grant / \$1,250,000 local funds	\$ 5,000,000
			TOTAL SEWER PROJECTS FY2023	\$ 5,450,000
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 2021. SECOND YEAR FUNDING.	\$ 450,000
			TOTAL SEWER PROJECTS FY2024	\$ 450,000
FY2025				
LEWIS CREEK SEWER LINE PER (FORMERLY COMMERCE ROAD SEWER PHASES 3 AND 4)	FY2025	SF BUDGET	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)	FY2025	SF BUDGET	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
			TOTAL SEWER PROJECTS FY2025	\$ 400,000
FY2026				
LEWIS CREEK SEWER UPGRADE - GREENVILLE AVENUE SECTION (FORMERLY COMMERCE ROAD SEWER LINE - PHASE 3)	FY2026	SF BUDGET	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
TOTAL SEWER PROJECTS FY2026				\$ 2,000,000

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

NOT SCHEDULED/ NOT FUNDED PROJECTS (NS/NF)	PROPOSED FUNDING SOURCE	PROJECT DESCRIPTION	PROJECT ESTIMATE
UNIONTOWN SEWER NS/NF		Instalation of sewer lines north of the railroad along Anthony Street and south of the railroad along Jones and Patton Streets.	\$2,984,000
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	\$135,000
TOTAL PROJECTS NOT SCHEDULED / NOT FUNDED			\$ 5,019,000
TOTAL SEWER FUND CIP			\$ 13,813,500

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

		PROPOSED FUNDING SOURCE	PROJECT DESCRIPTION	PROJECT ESTIMATE
<u>FY2022</u>				
NEW STREET PARKING GARAGE	FY2022	PF BUDGET	Replace and upgrade New Street Parking Garage access and control equipment - Moved from FY2021 to FY2022	\$ 250,000
			FY2022 TOTAL PARKING FUND PROJECTS	\$ 250,000
<u>FY2023</u>				
WHARF PARKING LOT	FY2023	PF BUDGET	Replace and upgrade Wharf Parking Lot access and control equipment	\$ 250,000
POLICE DEPARTMENT LICENSE SCANNER PARKING ENFORCEMENT	FY2023	PF BUDGET	Hand Held License Scanners for Parking Enforcement - Moved from FY2022 to FY2023	\$ 38,000
			FY2023 TOTAL PARKING FUND PROJECTS	\$ 288,000
<u>FY2024</u>				
JOHNSON STREET PARKING GARAGE	FY2024	PF BUDGET	Replace and upgrade Johnson Street Parking Garage access and control equipment	\$ 250,000
			FY2024 TOTAL PARKING FUND PROJECTS	\$ 250,000
<u>FY2025</u>				
NEW STREET PARKING GARAGE	FY2025	PF BUDGET	Seal/ repair concrete deck surfaces. Paint railings and other surfaces - Moved from FY2024 to FY2025	\$ 300,000
			FY2025 TOTAL PARKING FUND PROJECTS	\$ 300,000
<u>FY2026</u>				
WHARF PARKING LOT	FY2026	PF BUDGET	Seal/ repair concrete deck surfaces. Paint railings and other surfaces - Moved from FY2025 to FY2026	\$ 300,000
JOHNSON STREET PARKING GARAGE	FY2026	PF BUDGET	Seal/ repair concrete deck surfaces. Paint railings and other surfaces - Moved from FY2025 to FY2026	\$ 300,000
			FY2026 TOTAL PARKING FUND PROJECTS	\$ 600,000
TOTAL PARKING FUND CIP		FY2022-FY2026 + NS/NF PROJECTS		\$ 1,688,000

CITY COUNCIL



AGENDA BRIEFING

Staunton, Virginia

Meeting Date:	January 13, 2022	Staff Member: Phil Trayer
Item #	3	
Department:	Finance	
Alignment with Staunton Plan (Value/Strategic Area):	Value: Excellence Strategic Area: Responsible, Efficient Government	
Subject:	Ordinance to Appropriate an Additional 25% of the FY2022 Adopted Budget	

Background: The FY2022 budget was adopted on April 22, 2021 in the amount of \$131,176,865. Recognizing the uncertainty of the economy resulting from the global COVID-19 pandemic emergency-disaster and the potential impact on FY2022's revenues, it was decided to appropriate seventy-five percent (75%) of the approved budget at that time. Per Section 2 of City Ordinance No. 2021-12 (attached), Council has an option to appropriate additional funds at its discretion. Because this ordinance does not affect the amount of the previously approved FY2022 budget but only authorizes staff to allow expenditures up to 100% of the approved FY2022 budget, no public hearing is required.

As of the first six months of the fiscal year, the FY2022 revenues are trending at or above budget projections. Accordingly, staff recommends that Council appropriate the final 25%, or \$32,794,216, of the FY2022 adopted budget at this time. This will bring the total appropriation up to one hundred percent (100%) or, \$131,176,865, of the adopted budget.

The proposed FY2022 Budget Appropriation Ordinance totals \$22,858,124 (additional City appropriation of \$22,665,250 and additional Schools appropriation of \$10,128,966), as detailed below. The introduction this ordinance is scheduled for this meeting, and consideration of the ordinance is scheduled for January 27, 2022.

Fund	Additional 25% Appropriation
General Fund	\$ 15,438,494
Debt Service	1,420,829
Blue Ridge Court Services	307,385
Capital Improvement Fund	245,263
Water Fund	2,903,774
Sewer Fund	990,169
Parking Fund	128,419
Stormwater Fund	414,561
Environmental Fund	816,357
Sub Total	\$ 22,665,250
Education Fund	\$ 8,813,375
Cafeteria Fund	424,079
School Textbook Fund	69,184
School capital Improvement Project	25,000
State Operated Programs	797,330
Sub Total	\$ 10,128,967
Total Appropriation	\$ 32,794,216

Attachments:

Attachment 1—Proposed Ordinance – FY2022 Adopted Budget Additional Appropriation

Attachment 2—FY2022 Adopted Budget Ordinance No. 2021-12

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

Suggested Motion: I move to introduce an ordinance amending the fiscal year 2022 budget by adding an additional twenty-five percent (25%) of the FY2022 adopted budget in an amount equal \$32,764,216.

City Manager: Steven L. Rosenberg

CITY OF STAUNTON, VIRGINIA
FY 2022 ADOPTED BUDGET ADDITIONAL APPROPRIATION

GENERAL FUND**ANTICIPATED REVENUE**

General Property Taxes	\$ 6,896,266
Other Local Taxes	3,787,625
Commonwealth of Virginia	3,203,842
Current Service Charges	463,976
Federal Revenue	340,907
Recovered Costs	297,559
Licenses and Permits	52,100
Use of Money and Property	33,875
Fines and Forfeitures	58,000
Miscellaneous	<u>304,345</u>
Total Revenue	\$ 15,438,494

APPROPRIATIONS

Transfer to Education Fund	\$ 3,406,563
Public Safety	3,332,873
Health and Welfare	1,920,739
Public Works	1,584,662
General Government Administration	1,564,615
Transfer to Debt Service Sinking Fund	965,230
Parks, Recreation, Library, and Cultural	1,211,104
Judicial Administration	643,507
Community Development	561,689
Transfer to the City CIP Fund	245,263
Educational Agency Contributions	<u>2,250</u>
Total Appropriations	\$ 15,438,494

DEBT SERVICE SINKING FUND**ANTICIPATED REVENUE**

Transfer from the General Fund	\$ 1,420,829
Total Revenue	<u>\$ 1,420,829</u>

APPROPRIATIONS

Debt	<u>\$ 1,420,829</u>
Total Appropriations	\$ 1,420,829

CAPITAL IMPROVEMENTS PROJECT FUND**ANTICIPATED REVENUE**

Transfer from the General Fund	<u>\$245,263</u>
Total Revenue	\$245,263

APPROPRIATIONS

Capital Improvements	<u>\$245,263</u>
Total Appropriations	\$245,263

BLUE RIDGE COURT SERVICES FUND**ANTICIPATED REVENUE**

Non Capital Grants/ Contributions	\$ 228,918
Miscellaneous	34,717
Charges for Services	<u>43,750</u>
Total Revenue	\$ 307,385

APPROPRIATIONS

Operations	<u>\$ 307,385</u>
Total Appropriations	\$ 307,385

WATER FUND**ANTICIPATED REVENUE**

Charges for Service	\$	1,158,649
General Revenues		20,125
Proceeds from Debt Issuance		1,725,000
Total Revenue	\$	2,903,774

APPROPRIATIONS

Operations	\$	866,147
Debt		180,128
Capital		1,857,500
Total Appropriations	\$	2,903,774

SEWER FUND**ANTICIPATED REVENUE**

Charges for Services	\$	977,044
General Revenues		13,125
Total Revenue	\$	990,169

APPROPRIATIONS

Operations	\$	671,936
Debt		230,632
Capital		87,602
Total Appropriations	\$	990,169

PARKING FUND**ANTICIPATED REVENUE**

Charges for Services	\$	93,549
General Revenues		34,870
Total Revenue	\$	128,419

APPROPRIATIONS

Operations	\$	83,814
Debt		44,605
Total Appropriations	\$	128,419

STORMWATER FUND**ANTICIPATED REVENUE**

Charges for Services	\$	193,149
General Revenues		221,413
Total Revenue	\$	414,561

APPROPRIATIONS

Operations	\$	114,561
Capital		300,000
Total Appropriations	\$	414,561

ENVIRONMENTAL FUND**ANTICIPATED REVENUE**

Charges for Services	\$	799,171
General Revenues		14,686
Non Capital Grants/ Contributions		2,500
Total Revenue	\$	816,357

APPROPRIATIONS

Operations	\$	701,963
Capital		114,394
Total Appropriations	\$	816,357

EDUCATION FUND**ANTICIPATED REVENUE**

Commonwealth of Virginia	\$	4,608,977
Transfer from the General Fund		3,406,563
Federal Government		499,522
Charges for Services		219,095
General Revenues		79,219
Total Revenue	\$	8,813,375

APPROPRIATIONS

Administration and Operation of Schools	\$	8,813,375
Total Appropriations	\$	8,813,375

CAFETERIA FUND

ANTICIPATED REVENUE

Operating Grants	\$	396,162
Charges for Service		600
General Revenues		27,316
Total Revenue	\$	424,079

APPROPRIATIONS

Operations	\$	424,079
Total Appropriations	\$	424,079

SCHOOL TEXTBOOK FUND

ANTICIPATED REVENUE

Commonwealth of Virginia	\$	42,361
General Revenues		26,823
Total Revenue	\$	69,184

APPROPRIATIONS

Operations	\$	69,184
Total Appropriations	\$	69,184

SCHOOL CAPITAL IMPROVEMENTS PROJECT FUND

ANTICIPATED REVENUE

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

APPROPRIATIONS

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

STATE OPERATED PROGRAMS

ANTICIPATED REVENUE

Operating Grants	\$	683,972
General Revenues		113,358
Total Revenue	\$	797,330

APPROPRIATIONS

Operations	\$	797,330
Total Appropriations	\$	797,330

Grand Total Revenues	\$	32,794,216
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Grand Total Expenditures	\$	32,794,216
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Balance

INTRODUCED: January 13, 2022

Approved this _____ day of ____ 2022

Effective Date: _____

ATTEST: _____

Kim Cormier

Acting Clerk of Council

CERTIFIED: _____

Andrea Oakes

Mayor of Council

**AN ORDINANCE ESTABLISHING AND APPROVING A BUDGET FOR THE
SCHOOL BOARD OF THE CITY OF STAUNTON, AND FOR THE
CITY OF STAUNTON, VIRGINIA, BOTH SEPARATELY AND COLLECTIVELY
FOR THE FISCAL YEAR**

**BEGINNING JULY 1, 2021 AND ENDING JUNE 30, 2022,
APPROPRIATING FUNDS AT SEVENTY-FIVE PERCENT (75%) OF SUCH
APPROVED BUDGETED AMOUNTS FOR PUBLIC PURPOSES FOR SUCH
FISCAL YEAR, SUBJECT TO FUTURE APPROPRIATION AMENDMENT(S);
ESTABLISHING A TAX RATE ON TAXABLE PERSONAL PROPERTY,
REAL ESTATE AND PROPERTY OF PUBLIC SERVICE CORPORATIONS;
ESTABLISHING AND IMPOSING A SERVICE CHARGE ON
CERTAIN REAL PROPERTY EXEMPT FROM TAXATION;
AND CONTINUING IN EFFECT ALL ORDINANCES OF THE
CITY OF STAUNTON, VIRGINIA, RELATING TO TAXES, LICENSES,
FEES, SERVICE CHARGES, COSTS AND OTHER CHARGES AND
ALL ORDINANCES RELATING TO THE TIME OF
PAYMENT THEREOF AND COLLECTION THEREOF, EXCEPT AS HEREIN
SPECIFICALLY MODIFIED**

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

SECTION 1. The following budget, annexed and incorporated by reference, totaling **\$131,176,865** for the City of Staunton, Virginia for the fiscal year beginning July 1, 2021 and ending June 30, 2022 is hereby proposed, approved and adopted:

(SEE ATTACHED BUDGET, incorporated by reference)

SECTION 2. Public revenues of the City of Staunton, Virginia are hereby appropriated for public purposes for the fiscal year beginning July 1, 2020, and ending June 30, 2021, at **seventy-five percent (75%)** thereof as set forth in the appropriate Section of such budget, with the recognition and stipulation that budget approval is not an appropriation of funds and only those funds as appropriated at such percentage and no more are set aside and may be spent, subject to future appropriation amendment(s) by ordinance as may be adopted by City Council.

SECTION 3.

3.1. The tax rate for all real estate, including real estate owned by public service corporations, subject to tax for the calendar year beginning January 1, 2021, shall be and is fixed at **\$0.92 per \$100.00** of assessed value of such property per year, with assessed values being established through biennial reassessments pursuant to Section 58.1-3253 of the Code of Virginia, as amended, as of January of every odd numbered year.

3.2. The tax rate for all real property and improvements located in the Downtown Service District is subject to an additional tax for the calendar year beginning

January 1, 2021, which shall be and is fixed at \$0.15 (fifteen cents) per \$100.00 of assessed value of such property for calendar year 2021. Assessed values for the Downtown Service District shall be established through biennial reassessments pursuant to Section 58.1-3253 of the Code of Virginia, as amended, as of January 1 of every odd numbered year. These rates shall continue until modified by action of the Council of the City of Staunton, Virginia.

SECTION 4.

4.1. The tax rate for all personal property, including vehicles owned by public service corporations (but excluding machinery and tools, referenced and defined in Section 58.1-3507 of the Code of Virginia, as amended), subject to tax for the calendar year beginning January 1, 2021, shall be fixed at \$2.90 per \$100.00 of assessed value per year.

4.2. The tax rate for machinery and tools as defined in Section 58.1-3507 of the Code of Virginia, as amended, subject to tax for the calendar year beginning January 1, 2021 shall be and is fixed at \$1.24 per \$100.00 of assessed value per year.

SECTION 5. For the period of July 1, 2021, through June 30, 2022, certain categories of property exempted from taxation under Section 58.1-3600 et seq. of the Code of Virginia, as amended, shall be assessed and have imposed a fee or service charge based on the assessed value of the real estate and the amount which the City of Staunton expended in the year preceding for police and fire protection and, in the case of faculty and staff housing of an educational institution, the cost of public school education. The categories of property eligible for such assessment, and the method for calculating the assessment, are prescribed in Section 58.1-3400 et seq. of the Code of Virginia, as amended.

SECTION 6. The rate of service charge or fee imposed for property subject to such charge or fee under Section 5 of this ordinance shall be and is fixed and imposed at \$0.19 per annum per \$100.00 of assessed value and \$0.48 per annum per \$100.00 of assessed value for faculty and staff housing of an educational institution for the 2021 calendar year. The service charge shall be and is payable in one installment on December 15, 2021. Any service charge not paid when due shall bear interest computed at the rate of 10% per annum from the due date until paid.

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

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

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

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

SECTION 10.

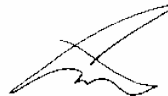
10.1. The City Manager is hereby authorized to transfer funds from one line item to another line item within each Fund of such budget, with the exception of the general contingency account.

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

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

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

INTRODUCED:	March 25, 2021
PUBLIC HEARING ADVERTISE DATE:	April 1, 2021
PUBLIC HEARING DATE:	April 8, 2021
ADOPTED:	April 22, 2021
EFFECTIVE DATE:	July 1, 2021



Andrea W. Oakes, Mayor

ATTEST:



Morgan C. Smith
Interim Clerk of Council

**CITY OF STAUNTON, VIRGINIA
FY 2022 ADOPTED BUDGET**

GENERAL FUND

ANTICIPATED REVENUE

	BUDGET
General Property Taxes	\$ 27,585,063
Other Local Taxes	15,150,500
Commonwealth of Virginia	12,815,367
Current Service Charges	1,855,902
Federal Revenue	1,363,629
Recovered Costs	1,190,235
Licenses and Permits	208,400
Use of Money and Property	135,500
Fines and Forfeitures	232,000
Miscellaneous	<u>1,217,378</u>
Total Revenue	\$ 61,753,974

APPROPRIATIONS

Transfer to Education Fund	\$ 13,626,250
Public Safety	13,331,493
Health and Welfare	7,682,954
Public Works	6,258,460
General Government Administration	6,338,649
Transfer to Debt Service Sinking Fund	4,844,415
Parks, Recreation, Library, and Cultural	3,860,920
Judicial Administration	2,574,028
Community Development	2,246,755
Transfer to the City CIP Fund	981,050
Educational Agency Contributions	<u>9,000</u>
Total Appropriations	\$ 61,753,974

DEBT SERVICE SINKING FUND

ANTICIPATED REVENUE

Transfer from the General Fund	\$ 5,683,314
Total Revenue	\$ <u>5,683,314</u>

APPROPRIATIONS

Debt	\$ <u>5,683,314</u>
Total Appropriations	\$ 5,683,314

CAPITAL IMPROVEMENTS PROJECT FUND

ANTICIPATED REVENUE

Transfer from the General Fund	<u>\$981,050</u>
Total Revenue	\$981,050

APPROPRIATIONS

Capital Improvements	<u>\$981,050</u>
Total Appropriations	\$981,050

BLUE RIDGE COURT SERVICES FUND

ANTICIPATED REVENUE

Non Capital Grants/ Contributions	\$ 915,672
Miscellaneous	138,869
Charges for Services	175,000
Total Revenue	\$ <u>1,229,541</u>

APPROPRIATIONS

Operations	\$ <u>1,229,541</u>
Total Appropriations	\$ 1,229,541

WATER FUND**ANTICIPATED REVENUE**

Charges for Service	\$	4,634,597
General Revenues		80,500
Proceeds from Debt Issuance		6,900,000
Total Revenue	\$	11,615,097

APPROPRIATIONS

Operations	\$	3,464,587
Debt		720,510
Capital		7,430,000
Total Appropriations	\$	11,615,097

SEWER FUND**ANTICIPATED REVENUE**

Charges for Services	\$	3,908,177
General Revenues		52,500
Total Revenue	\$	3,960,677

APPROPRIATIONS

Operations	\$	2,687,745
Debt		922,526
Capital		350,406
Total Appropriations	\$	3,960,677

PARKING FUND**ANTICIPATED REVENUE**

Charges for Services	\$	374,194
General Revenues		139,481
Total Revenue	\$	513,675

APPROPRIATIONS

Operations	\$	335,256
Debt		178,419
Total Appropriations	\$	513,675

STORMWATER FUND**ANTICIPATED REVENUE**

Charges for Services	\$	772,594
General Revenues		885,650
Total Revenue	\$	1,658,244

APPROPRIATIONS

Operations	\$	458,244
Capital		1,200,000
Total Appropriations	\$	1,658,244

ENVIRONMENTAL FUND**ANTICIPATED REVENUE**

Charges for Services	\$	3,196,685
General Revenues		58,742
Non Capital Grants/ Contributions		10,000
Total Revenue	\$	3,265,427

APPROPRIATIONS

Operations	\$	2,807,851
Capital		457,576
Total Appropriations	\$	3,265,427

EDUCATION FUND**ANTICIPATED REVENUE**

Commonwealth of Virginia	\$	18,435,908
Transfer from the General Fund		13,626,250
Federal Government		1,998,086
Charges for Services		876,379
General Revenues		316,875
Total Revenue	\$	35,253,498

APPROPRIATIONS

Administration and Operation of Schools	\$	35,253,498
Total Appropriations	\$	35,253,498

CAFETERIA FUND

ANTICIPATED REVENUE

Operating Grants	\$	1,584,649
Charges for Service		2,400
General Revenues		109,265
Total Revenue	\$	<u>1,696,314</u>

APPROPRIATIONS

Operations	\$	<u>1,696,314</u>
Total Appropriations	\$	<u>1,696,314</u>

SCHOOL TEXTBOOK FUND

ANTICIPATED REVENUE

Commonwealth of Virginia	\$	169,445
General Revenues		<u>107,290</u>
Total Revenue	\$	<u>276,735</u>

APPROPRIATIONS

Operations	\$	<u>276,735</u>
Total Appropriations	\$	<u>276,735</u>

SCHOOL CAPITAL IMPROVEMENTS PROJECT FUND

ANTICIPATED REVENUE

General Revenues		<u>\$100,000</u>
Total Revenue		<u>\$100,000</u>

APPROPRIATIONS

Capital Improvements		<u>\$100,000</u>
Total Appropriations		<u>\$100,000</u>

STATE OPERATED PROGRAMS

ANTICIPATED REVENUE

Operating Grants	\$	2,735,887
General Revenues		<u>453,432</u>
Total Revenue	\$	<u>3,189,319</u>

APPROPRIATIONS

Operations	\$	<u>3,189,319</u>
Total Appropriations	\$	<u>3,189,319</u>

Grand Total Revenues	\$	131,176,865
Grand Total Expenditures	\$	131,176,865
Balance		(\$0)

INTRODUCED: March 25, 2021

Approved this 22nd day of April 2021

Effective Date: July 1, 2021

ATTEST: Morgan C. Smith
Morgan C. Smith
Interim Clerk of Council

CERTIFIED: Andrea Oakes
Andrea Oakes
Mayor of Council

CITY COUNCIL



AGENDA BRIEFING

Staunton, Virginia

Meeting Date:	January 13, 2022	Steven L. Rosenberg City Manager John C. Blair, II City Attorney
Item #	4 & B	
Department:	City Manager’s Office City Attorney	
Alignment with Staunton Plan (Value/Strategic Area):	Value: Excellence Strategic Area: Responsive, Efficient Government	
Subject:	Ordinance Amending, Restating, and Reordaining Section 12.35.010, Establishment of City Market-Location; Deleting Sections 12.35.030, Rules and Regulations, 12.35.040 Fees, and 12.35.060, Certificate Required, of Chapter 12.35, City Market, of Title 12, Streets, Sidewalks, and Public Places of the Staunton City Code	

Background: Decades ago, Staunton City Council, by its adoption of certain provisions of the Staunton City Code (SCC), established the city market as a City organized and operated function. In its early years, for example, the market manager was an employee of the City and the fiscal affairs of the market were managed by the City. Over time, however, the manner in which the city market operated came to vary from the originally contemplated structure so that today the market is largely operated by a self-appointing market committee. While the City annually approves the market rules and guidelines, other aspects of the market operations are conducted largely independently of the City.

With the change in market management in the third quarter of calendar year 2020, City Manager Steve Rosenberg and City Attorney John Blair commenced discussions with market representatives concerning a possible restructuring of the relationship between the market and the City. Those discussions resulted in a preliminary agreement to proceed with such a

restructuring, to include the following elements:

- establishment by representatives of the market of a new corporate entity, Staunton Farmers Market (the “Corporation”), to operate the market;
- execution of an agreement between the city and the Corporation, concerning the Corporation’s operation of the market and use of the west side of the Wharf parking lot for such operation, consistent with the historical use; and
- amendment of relevant provisions of the Staunton City Code, to recognize the Corporation as the operator of the market and to otherwise reflect the restructured relationship.

The agreement is reflected in the attached term letter.

The Corporation has been incorporated as a Virginia non-stock corporation, and is currently seeking designation by the Internal Revenue Service as a tax-exempt 501(c)(5) not-for-profit agricultural organization.

The proposed ordinance would effect the amendment of the relevant provisions of the Staunton City Code, as contemplated in the term letter. Upon the ordinance’s enactment by Council, the Corporation and the City will negotiate a contract, to finally implement the restructured relationship. As provided in the proposed ordinance, the contract would provide for the city manager’s continued approval of market rules and regulations and include other terms that the city manager determines to be necessary or appropriate for the market’s operation. In most if not all respects, the restructuring mirror current practices, allowing the market to continue with the tremendous success it has enjoyed in recent years.

Attachments:

Attachment 1—Term Letter dated April 23, 2021

Attachment 2—Proposed Ordinance

City Manager’s Recommendation: Recommend the proposed ordinance be adopted as presented.

Suggested Motion: I move that City Council adopt the ordinance amending, restating, and reordaining Section 12.35.010 and deleting Sections 12.35.030, 12.35.040, and 12.35.060 of Chapter 12.35, City Market, of Title 12, Streets, Sidewalks, and Public Places of the Staunton City Code.

City Manager: Steven L. Rosenberg

April 23, 2021

BY ELECTRONIC MAIL

Staunton Farmers Market
1204 Mount Solon Road
Mount Solon, Virginia 22843
Attn: Ashley Malcom, Market Manager

Re: 2021 Staunton Farmers' Market

Dear Ms. Malcolm:

Over the past several weeks, representatives of the City of Staunton and the Staunton Farmers' Market, including the two of us, have participated in extensive discussions concerning a restructuring of the relationship between the city and the market. Throughout our discussions, it has been apparent that we share an intention to maintain the connection between the city and the market, further the market's mission to provide farmers a place to sell their products and customers a place to purchase fresh food, and to attract individuals to the city's central business district.

As we have agreed, the restructuring, preliminarily, is to include the following, with further details to be determined at a later date:

- establishment by representatives of the market of a new corporate entity, Staunton Farmers Market (the "Corporation"), to operate the market;
- execution of an agreement between the city and the Corporation, concerning the Corporation's operation of the market and use of the west side of the Wharf parking lot for such operation, consistent with the historical use; and
- amendment of relevant provisions of the Staunton City Code, to recognize the Corporation as the operator of the market and to otherwise reflect the restructured relationship.

Together, we anticipate completion of the restructuring subsequent to completion of the 2021 market and prior to commencement of the 2022 market. Consistent with the foregoing, I understand that the Corporation was recently formed as a for-profit entity. Prior to formation of the Corporation, I approved the enclosed Rules and Guidelines for the 2021 Staunton Farmers' Market ("Rules").

Staunton Farmers Market

April 23, 2021

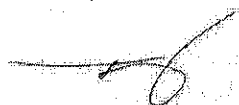
Page 2

For the remainder of the 2021 market season, during this period of transition, the Corporation is authorized to use the west side of the Wharf parking lot for the operation of the market, on the dates and during the times detailed in the Rules. Such authorization is (i) subject to revocation at any time, and (ii) conditioned upon (a) compliance with the Rules and (b) delivery of evidence of commercial general liability insurance acceptable to the city which names the city as an additional insured of the Corporation.

Finally, I have advised you of the city's strong preference that the Corporation assume a non-profit status, as a condition of the restructuring. If a different decision is made, the city may need to reevaluate the restructuring, as proposed.

Please arrange for countersignature of this letter on behalf of the Corporation to evidence acceptance of its terms and return a copy of the countersigned letter to me.

Sincerely,

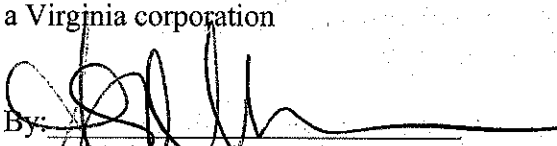


Steven L. Rosenberg
City Manager

Enclosure

SEEN AND AGREED TO AS
OF THE 23 DAY OF APRIL, 2021:

STAUNTON FARMERS MARKET,
a Virginia corporation

By: 

Ashley Malcolm,
Market Manager

Ordinance No. 2022 - __

**AN ORDINANCE AMENDING, RESTATING AND REORDAINING
SECTION 12.35.010, ESTABLISHMENT OF CITY MARKET – LOCATION;
AND DELETING SECTIONS 12.35.030, RULES AND REGULATIONS; 12.35.040,
FEES; AND 12.35.060, CERTIFICATE REQUIRED, OF CHAPTER 12.35, CITY
MARKET, OF TITLE 12, STREETS, SIDEWALKS AND PUBLIC PLACES
OF THE STAUNTON CITY CODE**

Recitals

A. A City farmers market is operated in the City of Staunton, pursuant to Chapter 12.35 of the Staunton City Code (SCC) and Section 11, Third of the Staunton City Charter;

B. Representatives of the Staunton Farmers' Market (the Market) have met with City staff concerning a restructuring of the relationship between the City and the Market;

C. Representatives of the Market established a new corporate entity, Staunton Farmers Market, a Virginia nonstock corporation (the Corporation), to operate the Market and are currently in the process of obtaining 501(c)(5) Internal Revenue Service tax exemption status as a non-profit agricultural organization;

D. The City and the Corporation desire to enter into an agreement concerning the Corporation's operation of the Market and use of the west side of the City's Wharf parking lot and to amend provisions of the SCC to recognize the Corporation as the operator of the Market and to otherwise reflect the restructured relationship;

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 Chapter 12.35, City Market, of Title 12, Streets, Sidewalks and Public Places, of the Staunton City Code be and hereby is amended as follows:

12.35.010 Establishment of city market – Location.

There is hereby established a city market or markets, which shall be operated at a location or locations designated by the city manager. The city manager may contract with one or more not-for-profit entities to operate the city market or markets. Any contract between the city and such a not-for-profit entity (a) shall provide for the city manager's approval of rules and regulations established by the not-for-profit entity governing the hours of market operation, the types and sourcing of products sold at the market, market fees, producers' certificates, and any other rule or regulation that the city manager determines is necessary or appropriate for the efficient and safe operation of the city market, and (b) shall include such other terms as are deemed necessary or appropriate by the city manager to the operation of the city market.

12.35.020 Purpose, etc.

(1) The city market (or markets) shall be operated for the accommodation of any person desiring to make retail sales of farm produce and foodstuffs, grown or produced by him, members of his family or farm laborers employed by him upon property owned or leased by such person, subject to such exceptions as are approved by the city manager.

(2) Types of produce permitted to be sold hereunder include farm- and kitchen-produced products such as fruit, vegetables, eggs, cider, honey, cut flowers, potted plants, baked goods (not egg based), and jams, jellies and relishes. Canned fruit and vegetables or egg-based baking goods are not permitted without approval of the local department of health. All Subject to such exceptions as are approved by the city manager, products sold must be produced by the seller, his family, or farm employees. Selling of items purchased from or provided by another market or producer is not permitted.

(3) The city market shall establish rules and guidelines regarding the sale of products at the market, subject to exceptions as approved by the city manager. The market manager has the authority to enforce the rules and guidelines and all producers are subject to inspections by the market manager.

~~12.35.030 Rules and regulations.~~

~~The city manager is authorized to make, promulgate and enforce the rules and regulations governing the hours of operation and conduct of business in the city market (or markets). Anyone aggrieved by such rules and regulations, or the application thereof, may seek relief by appeal to the city council for the city of Staunton, Virginia.~~

~~12.35.040 Fees.~~

~~Reasonable fees for participation in the city market (or markets) shall be as set forth in the rules and regulations promulgated by the city manager. Participants shall be required to pay the applicable state and local sales taxes as set forth in such rules and regulations.~~

12.35.050 Retail merchant's license waived.

~~The participant~~Participants, not otherwise required under applicable state and local law to have a retail merchant's license, shall not be required to have such license solely because of ~~his~~their participation in the city market (or markets).

~~12.35.060 Certificate required.~~

~~No person shall be allowed to sell any produce permitted hereunder in the city market (or markets) until he has obtained a producer's certificate from the administrator of the city market as more particularly set forth in the rules and regulations promulgated hereunder.~~

93 In all other respects, the provisions of Chapter 12.35, City Market, of Title 12,
94 Streets, Sidewalks and Public Places, of the Staunton City Code remain the same and are
95 hereby restated, confirmed and reordained.
96

97 **BE IT FURTHER ORDAINED** by the Council of the City of Staunton, Virginia,
98 that the City Manager is authorized and directed to execute an agreement between the City
99 and Staunton Farmers Market, a Virginia nonstock corporation, concerning the restructured
100 operation of the existing city market by the Corporation, with such modifications and in
101 final form as approved by the City Attorney. Ratification of such an agreement shall not
102 be conditioned upon the Corporation first obtaining 501(c)(5) Internal Revenue Service tax
103 exemption status as a non-profit agricultural organization.
104

105 Introduced:

106 Adopted:

107 Effective Date:
108
109

110 _____
111 Andrea W. Oakes, Mayor
112

113 ATTEST: _____
114 Kim Cormier, Acting Clerk of Council
115
116

CITY COUNCIL



AGENDA BRIEFING

Staunton, Virginia

Meeting Date:	January 13, 2022	Councilmember Carolyn Dull
Item #	5	
Department:	City Council	
Alignment with Staunton Plan (Value/Strategic Area):	Value: Engagement Strategic Area: Responsive, Efficient Government	
Subject:	Discussion of Shenandoah Valley Animal Services Center	

Background: At the request of Councilmember Carolyn Dull, this item has been added to Council's work session agenda for January 13, 2022, for discussion.

City Manager's Recommendation: Not applicable.

Possible Motion: Not applicable.

City Manager: Steven L. Rosenberg

CITY COUNCIL



AGENDA BRIEFING

Staunton, Virginia

Meeting Date:	January 13, 2022	Councilmember Brenda Mead
Item #	6	
Department:	City Council	
Alignment with Staunton Plan (Value/Strategic Area):	Value: Engagement Strategic Area: Responsive, Efficient Government	
Subject:	Discussion of Reconsideration of Memorandum of Understanding between County of Augusta and City of Staunton Concerning Staunton and Augusta County Courts and Related Resolution of City Council	

Background: At the request of Councilmember Brenda Mead, this item has been added to Council's work session agenda for January 13, 2022, for discussion.

Attachment: Briefing dated December 9, 2021, with attachments

City Manager's Recommendation: Discuss and consider whether to add item to regular meeting agenda.

Possible Motion: I move that the Staunton City Council's January 13, 2022 Regular Meeting Agenda include the following item: Public Hearing on the Possible Relocation of Augusta County's Courts and the City's Possible Acquisition of the County's Vacated Court Facilities and Reconsideration of Memorandum of Understanding between County of Augusta and City of Staunton Concerning Staunton and Augusta County Courts and Related Resolution of City Council.

City Manager: Steven L. Rosenberg

CITY COUNCIL



AGENDA BRIEFING

Staunton, Virginia

Meeting Date:	December 9, 2021	City Council
Item #	G	
Department:	City Council	
Alignment with Staunton Plan (Value/Strategic Area):	Strategic Area: Built Environment	
Subject:	Discussion and Consideration of Memorandum of Understanding between County of Augusta and City of Staunton Concerning Staunton and Augusta County Courts and Related Resolution of City Council	

Background: In September, under a procedure established by state law to ensure the security and good repair of court facilities, the Circuit Courts for the City of Staunton and Augusta County began a judicial process concerning the improvement of the condition of Augusta County's court facilities and Staunton's juvenile and domestic relations district court facilities, all located in the City of Staunton. Orders entered by the courts as a part of the judicial process address the condition of two buildings owned by the County, including its circuit court building at 1 East Johnson Street and its district courts building at 6 East Johnson Street.

Subsequent to the entry of the orders, representatives of the City and the County engaged in discussions in an effort to address the orders. As detailed in the attached media release issued by the City late last month, those discussions have now resulted in a proposed arrangement between the City and the County, as follows:

- At no cost, the City would acquire five properties owned by the County, located at the intersection of Augusta and Johnson streets, and used presently for the County's circuit court, general district court and juvenile and domestic relations district court, as well as the County's former jail and a residential property on South Augusta Street.

- In exchange, the City would support the General Assembly's enactment of legislation sought by the County to authorize the relocation of the County's courts to the Augusta County Government center in Verona.

Under the proposed arrangement, upon enactment of the legislation and its approval by the Governor of Virginia, the County would be authorized to relocate its courts to the government center in Verona, consistent with the Augusta County Comprehensive Plan, without the need for a referendum. The City would own and control the county-owned properties and their future uses, including possible preservation, adaptive reuse and redevelopment. The City's acquisition would also eliminate the risk that the buildings, located at the core of the City's central business district, might sit vacant and unused for an extended period of time, a possibility if the County secures approval of a relocation to Verona by referendum in 2026 (when a referendum is next permitted under current state law).

A proposed memorandum of understanding between the City and the County, setting forth the proposed arrangement, and a proposed resolution expressing support for enactment of legislation by the General Assembly, are attached.

The Augusta County Board of Supervisors is scheduled to conduct a public hearing concerning the transfer of the County's properties to the City, as required by state law, and to consider the proposed memorandum of understanding at its meeting on December 8, 2021.

Attachments:

Attachment 1—Media release dated November 30, 2021

Attachment 2—Proposed memorandum of understanding

Attachment 3—Proposed resolution

City Manager's Recommendation: Recommend the memorandum of understanding be approved and the resolution be adopted, as presented.

Suggested Motion: I move that City Council (i) approve the memorandum of understanding between the County of Augusta and the City of Staunton, concerning the future location of Augusta County court facilities and the City's acquisition of properties from the County, and authorize the Mayor to execute the memorandum of understanding with such modifications and in final form as approved by the City Attorney, and (ii) adopt the proposed resolution of the Council of the City of Staunton, Virginia supporting special legislation to enable Augusta County to relocate its court facilities.

City Manager: Steven L. Rosenberg

City of Staunton Seeks Final Resolution of Future Location of Augusta County Court Facilities

In an effort to ensure the viability of one of the city's most prominent and historically significant buildings and other properties at a major downtown intersection, the City of Staunton is cooperating with Augusta County in moving its court facilities to Verona.

Post Date: 11/30/2021 4:15 PM

NOVEMBER 30, 2021 — In an effort to ensure the viability of one of the city's most prominent and historically significant buildings and other properties at a major downtown intersection, the City of Staunton is cooperating with Augusta County on a legislative effort that would permit the county to move its court facilities to Verona.

Earlier this month, [county officials informed the city, unequivocally](#), that the county has no interest in maintaining its court facilities in Staunton even if the city were to make a financial contribution to a county project in the city. The communication from the county compelled city officials to shift their objective to the control of five county-owned properties at the intersection of Augusta and Johnson streets, and the preservation and adaptive reuse of the historic 1901 courthouse.

Under a proposed arrangement between the city and the county, at no cost, the city would acquire properties owned by the county and used presently for the county's circuit court, general district court and juvenile and domestic relations district court, as well as the county's former jail and a residential property on South Augusta Street. In exchange, the city would support the General Assembly's enactment of legislation sought by the county to authorize the relocation of the county's courts to the government center in Verona, consistent with the county's comprehensive plan.

Without legislation, under current state law the county is precluded from moving its courts from Staunton without a referendum, which can next be conducted in 2026. The county has included legislation permitting an earlier move in its legislative priorities for the 2022 General Assembly session and has requested that Senator Emmett Hanger and Delegate John Avoli support the initiative.

With the property acquisition, the city would own and control the five properties and their future uses, including possible preservation, adaptive reuse and redevelopment. The city's acquisition would also eliminate the risk that the buildings, located at the core of the city's central business district, might sit vacant and unused for an extended period of time, a possibility if the county secures approval of a relocation to Verona by referendum in 2026.

Progress on widely recognized, needed improvements to the county's court facilities in Staunton has proved elusive, despite engagement between the city and the county for more than a decade. With the county's decision to pivot to Verona, the city—by its participation in the proposed arrangement—would achieve the best possible outcome for the city, its businesses and its residents.

The city is hopeful that this action would also resolve the [pending court proceeding](#) initiated in September by the Circuit Court for the Twenty-Fifth Judicial Circuit regarding the condition of the city's Juvenile and Domestic Relations District Court.

Staunton City Council will formally consider the proposed arrangement with the county at its meeting on Thursday, December 9, at 7:30 p.m., in the Rita S. Wilson Council Chambers in City Hall.

DRAFT 12.8.21

**MEMORANDUM OF UNDERSTANDING
BETWEEN
THE COUNTY OF AUGUSTA
AND
THE CITY OF STAUNTON**

The County of Augusta, Virginia (County), and the City of Staunton, Virginia (City), enter into this MEMORANDUM OF UNDERSTANDING (MOU), dated December ____, 2021 for identification, to reflect the essence of their commitments regarding the City's acquisition of property owned by the County and located in the City of Staunton and the City's support of a special act in the Virginia General Assembly's 2022 Session permitting the County to conduct a referendum to move its court facilities to Verona, Virginia.

1. Recitals.

- 1.1. The County and the City have been engaged informally in discussions related to the County's plans to improve its court facilities. As part of the County's and the City's respective deliberations and their discussions through their representatives, they each and together realize the mutual benefit of finding a long-term solution.
- 1.2. The City acknowledges that the County made good faith efforts to acquire property located within the City of Staunton to construct a new courts facility to house the County's Circuit, General District, and Juvenile and Domestic Relations District Courts. The City further acknowledges that the County's good faith efforts to acquire property within the City of Staunton to construct the new courts facility have been unsuccessful.
- 1.3. The County acknowledges that the City has meaningfully engaged with the County in good faith concerning its efforts to construct a new courts facility in the City.
- 1.4. The City respects the County's special history that includes the existing 1901 Augusta County Courthouse (Courthouse) located in the City of Staunton, with Staunton serving as the County seat since 1745. The City also respects that the County needs to provide a modernized court facility for the County's citizens.
- 1.5. The County respects the City's own special history and the City's abiding commitment to historic preservation that has made the City of Staunton a unique locale that attracts businesses, tourists and others to the region.
- 1.6. The City and the County both acknowledge that, pursuant to state law currently in effect, the County understands (a) it cannot lawfully re-locate its courts outside of the City of Staunton without the approval by referendum of the registered voters of Augusta County, and (b) no such referendum can be conducted until 2026, without special legislation..

DRAFT 12.8.21

- 46 1.7. In public statements and a letter dated November 12, 2021, from County Board
47 Chair Gerald Garber to City Mayor Andrea Oakes, the County has shared that the
48 County has no intention of constructing court facilities in the City of Staunton, after
49 having explored and exhausted multiple options.
50
- 51 1.8. The County intends to request its representatives in the Virginia General Assembly
52 to introduce a special act pursuant to Article VII, Section 2 of the Constitution of
53 Virginia (special legislation) to allow the County to hold a referendum on
54 November 8, 2022, on the question of whether to construct a new courts facility in
55 Verona, Virginia for its Circuit, General District, and Juvenile and Domestic
56 Relations District Courts.
57
- 58 1.9. Through ongoing recent discussions, the County and the City have reached an
59 understanding about how their mutual respect and separate and mutual interests
60 may be served through this MOU to evidence what they believe is a long-term
61 solution.
62
- 63 1.10. This MOU has been reviewed informally by the individual members of the Board
64 of Supervisors of Augusta County and by the individual members of the Staunton
65 City Council.
66
- 67 1.11. This MOU is contingent upon the review and final approval by the governing
68 bodies of each locality, with each party's obligations further conditioned upon the
69 other's satisfaction of its obligations.
70
- 71 1.12. These recitals are an integral part of this MOU, but they do not purport to recite all
72 of the circumstances and considerations which have occasioned this MOU at this
73 time.
74
- 75 2. City's Obligations.
76
- 77 2.1. On December 9, 2021, the Staunton City Council will:
78
- 79 2.1.1. adopt a Resolution which states that the City supports the special
80 legislation; and
81
- 82 2.1.2. adopt a Resolution approving this MOU and authorizing the Mayor of the
83 City of Staunton to execute this MOU and deliver it to the County.
84
- 85 2.2 The Staunton City Council may rescind its Resolution supporting the special
86 legislation if the Augusta County Board of Supervisors does not fulfill its
87 obligations pursuant to Sections 3.2.1 and 3.2.2 of this MOU.
88
- 89 3. County's Obligations.
90

DRAFT 12.8.21

- 3.1. On December 8, 2021, the Augusta County Board of Supervisors will:
- 3.1.1. conduct a public hearing pursuant to Virginia Code Section 15.2-1800 to dispose of the County's properties located at 1 E. Johnson Street (Parcel ID# 9006); 6 E. Johnson Street (Parcel ID# 9005); 14 E. Johnson Street (Parcel ID# 9010); 111 S. Augusta Street (Parcel ID# 666); and 115 S. Augusta Street (Parcel ID# 9009) (collectively, the Properties) in the City of Staunton, Virginia; and
- 3.1.2. adopt a Resolution approving this MOU and authorizing the Augusta County Board of Supervisors' Chair to execute this MOU and deliver it to the City, subject to and provided that City Council adopts a resolution pursuant to Paragraph 2 above.
- 3.2. On or before January 12, 2022, the Augusta County Board of Supervisors will:
- 3.2.1. approve the conveyance of the Properties to the City contingent upon (a) the special legislation being enacted into law by the Virginia General Assembly and approved by the Governor of Virginia, and if challenged in any legal proceeding, such legislation is ultimately upheld, and (b) the referendum to move the court facilities to the County of Augusta being approved by the voters of the County on November 8, 2022, and if challenged in any legal proceeding, such referendum is ultimately upheld.
- 3.2.2. authorize the execution of a special warranty deed, in a form reasonably acceptable to the City (the Deed), conveying the Properties to the City on July 1, 2022, contingent upon the enactment and approval of the special legislation and approval of the referendum, and further subject to the following conditions:
- 3.2.2.1. The Deed will be held in escrow by an independent escrow agent jointly appointed by the County and City until such time as a referendum is held. If the referendum to move the court facilities is not approved, the Deed shall be delivered by the escrow agent to the County, and there shall be no such conveyance of the Properties to the City. If the referendum to move the court facilities is approved, and the Deed shall be released from escrow to the City upon the earlier to occur of (i) July 1, 2026, and (ii) the date on which a certificate of occupancy is issued for the County's new court facility in Verona, Virginia, pursuant to an escrow agreement to be negotiated in good faith by the County and the City (the Escrow Agreement).
- 3.2.2.2. Execution and delivery of the Deed is subject to Section 6 of this MOU.

DRAFT 12.8.21

4. Personal Property and Fixtures. Upon the enactment and approval of the special legislation and approval of the referendum, the Augusta County Administrator and the Staunton City Manager will examine the personal property and fixtures in the Properties and determine which items of personal property and which fixtures will remain with the Properties, with title vested in the City, and which items of personal property and fixtures may be removed from the Properties by the County. Their joint determination will be documented as they deem necessary and appropriate.
5. Assignments. No Third-Party Beneficiary or Joint Undertaking. This MOU is solely between the County and the City, and no part of the understanding may be assigned. This MOU shall not create or be construed to create any third-party beneficiary or any kind of joint undertaking relationship between the County and the City, such as an agency, partnership or joint venture relationship.
6. Delivery of Possession; Force Majeure. The County will vacate and deliver possession of the Properties to the City on the date the Deed is released from escrow, pursuant to the Escrow Agreement. The County shall not be compelled to vacate the Properties if construction of its court facility in Verona, Virginia is not completed by July 1, 2026, nor suffer any enforcement or penalty relating to noncompliance or default where such non-compliance or alleged defaults occurred or were caused by lightning strike, earthquake, flood, tidal wave, unusually severe rain, ice or snow storm, hurricane, tornado, or other catastrophic act of nature; riot, war, labor disputes, environmental restrictions, failure of utility service or the failure of equipment or facilities not belonging to the County, administrative or judicial order or regulation or other event that is reasonably beyond the County's ability to anticipate or control. If the County will not be able to vacate the Properties by July 1, 2026, due to one of the aforementioned causes, it must provide at least ninety (90) days' notice to the City or this force majeure clause of the MOU shall have no effect.
7. Immunity. Nothing in this MOU shall be construed or interpreted to be a waiver of any sovereign or other immunity of the County or the City, or their respective governing body members, officials, employees, agents or responsible parties.
8. Prior Understandings. This MOU shall supersede and abrogate any prior agreements or understandings between the County and the City regarding the Properties.
9. Applicable Laws. The terms of this MOU shall be subject to applicable state and federal law, including but not limited to future amendments, court order(s), executive order(s), or other legally binding action enacted or ordered by an entity that is not a party to this MOU.

This MOU is executed by the representatives of the County and the City as of the date first written above.

CITY OF STAUNTON, VIRGINIA

DRAFT 12.8.21

By: _____
Andrea W. Oakes,
Mayor

COUNTY OF AUGUSTA, VIRGINIA

By: _____
Gerald W. Garber,
Chairman of the Board of Supervisors

**RESOLUTION
OF THE COUNCIL OF THE CITY OF STAUNTON, VIRGINIA
SUPPORTING SPECIAL LEGISLATION TO ENABLE AUGUSTA
COUNTY TO RELOCATE ITS COURT FACILITIES**

WHEREAS, the Augusta County Board of Supervisors requested its legislative delegation in the Virginia General Assembly to approve a Special Act to permit Augusta County to conduct a referendum to relocate its court facilities to Verona, Virginia.

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

1. It supports the Virginia General Assembly enacting a Special Act during its 2022 Regular Session permitting Augusta County to conduct a referendum on November 8, 2022 on the question of whether to construct a new court facility in Verona, Virginia, for its Circuit, General District, and Juvenile and Domestic Relations District Courts.

2. It approves the Memorandum of Understanding attached to this Resolution as Exhibit A between the County of Augusta and the City of Staunton, concerning the future location of Augusta County court facilities and the City's acquisition of properties from the County. The Mayor shall execute the Memorandum of Understanding on behalf of the City with such modifications and in final form as approved by the City Attorney.

Introduced:

Adopted:

Effective:

Andrea W. Oakes, Mayor

ATTEST: _____
Morgan Smith,
Interim Clerk of Council

CITY COUNCIL



AGENDA BRIEFING

Staunton, Virginia

Meeting Date:	January 13, 2022	Staff Member: Phil Trayer
Item #	A	
Department:	Finance	
Alignment with Staunton Plan (Value/Strategic Area):	Value: Excellence Strategic Area: Responsible, Efficient Government	
Subject:	Ordinance to Amend the FY2022 Budget Ordinance for the City of Staunton by Adding Budget Amendment Number Three	

Background: The third budget amendment for fiscal year 2022 has been prepared for your review and consideration. The total budget amendment equals \$21,155,122. At Council's regular meeting on December 9, 2021 Council introduced the ordinance and conducted a public hearing. Consideration of the ordinance is scheduled for January 13, 2022.

City Budget Amendment—\$ 15,670,460

1. General Fund amendment of \$8,791,108 includes the following:
 - \$163,791 from carryover funds for public safety grant programs.
 - \$125,000 from carryover funds to support the Juvenile Detention Center for the loss of federal revenue.
 - \$508,472 from state carryover funds for Street Maintenance reimbursement.
 - \$179,748 for newly awarded grant, insurance recoveries and the recognition of donations.
 - \$6,276,000 from prior year unassigned fund balance to fund transfers to the City Capital Improvements Fund including \$2,500,000 in funding reserves for Shelburne Middle School CTE Classroom/Warehouse project; \$1,670,000 for FY2023 scheduled reserves per the FY2021-FY2025 Capital Improvement Plan (CIP); \$331,000 for police and animal control vehicle replacement; and \$175,000 for public works vehicle replacement.
 - \$617,540 from prior year unassigned fund balance to increase the City's Safety Net Reserve bringing it from 15.5% of the subsequent year general fund budget to 16.5% of the subsequent year general fund budget.

- \$920,557 from prior year unassigned fund balance to include \$375,557 for general fund operating contingency; \$275,000 for increased City obligations under economic development incentive agreements; \$200,000 to cover final flood damage repairs at the Duck Pond located in Gypsy Hill Park; \$45,000 to fund the relocation of the public works sign shop, and \$25,000 for enhanced cyber security software.
2. Grants Fund appropriates an additional \$10,092 of grants funds to include \$7,500 for the award of the Local Emergency Management Performance Grant, and \$2,592 from the Department of Criminal Justice for a law enforcement grant.
 3. City Capital Improvements Fund appropriates \$6,276,000 as a transfer from the General Fund for the FY2021-2025 Capital Improvement Plan (CIP) and the replacement of the emergency radio system, school capital improvement plan reserves, police vehicle replacements, and public works vehicle replacements.
 4. Community Development Fund appropriates an additional \$300,000 of grant funds from the U.S. Department of Housing and Urban Development for an Environmental Protection Agency (EPA) Brownfields Program grant for the revitalization of the West End.
 5. The Environmental Fund appropriates a total of \$293,260 that includes: Environmental Fund balance appropriation of \$220,000 for a refuse vehicle and \$75,000 for possible staffing adjustments, and an adjustment of (\$1,740) for a budgeted Litter Control grant.

School Budget Amendment—\$5,484,662

1. The Education Fund 900 amendment totaling \$5,667,192 appropriates \$1,882,868 for federal and state instructional programs for grant balances remaining at June 30, 2020, and additional grants awarded for FY2022; \$1,994,393 in Elementary and Secondary School Emergency Relief (ESSERIII) funds awarded at the end of FY2021; \$1,304,088 in Emergency Connectivity Funds to enhance school technology; and (\$307) adjustment of the Individual Student Alternative Education Plan. Local general revenue appropriations total \$486,150, and include Equity Funds carried over, carryover received in FY2020 from the Thacker Fund at Bessie Weller Elementary School, HP Billing reimbursements to reimburse the schools for technology warranty work, and insurance recovery for water damages at McSwain Elementary.
2. The School Capital Improvements Fund 966 amendment totals (\$250,000) to adjust Budget Amendment Number Two's ESSER3 construction appropriation, bringing it down to \$2,750,000 from the original request of \$3,000,000.
3. The State Operated Program Fund 920 appropriates \$67,470 and includes \$27,767 for remaining grant funds from Title VI-B for Special Education, and an adjustment of \$39,703 for Title I, Part D (The Prevention and Intervention Programs for Children and Youth Who Are Neglected, Delinquent or At Risk) within Regional Programs.

Attachment: Budget Amendment Number Three

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

Suggested Motion: I move to adopt an ordinance amending the fiscal year 2022 budget by adding Budget Amendment Number Three, totaling \$21,155,122, as presented.

City Manager: Steven L. Rosenberg

Ordinance No. 2021-
AN ORDINANCE TO AMEND
THE FY2022 BUDGET ORDINANCE
FOR THE CITY OF STAUNTON
BY ADDING BUDGET AMENDMENT NUMBER THREE

BE IT ORDAINED, by the City Council of the City of Staunton, Virginia, that the FY2022 Budget is amended as follows:

GENERAL FUND

Anticipated Revenue

General Revenue	\$	8,136,124
Recovered Costs		523,470
Capital Grants and Contributions		131,514
Total Revenue	\$	8,791,108

Appropriations

General Government	\$	400,557
Judicial Administration		59,827
Public Safety		297,290
Public Works		561,832
Parks, Recreation, Cultural		243,062
Community Development		335,000
Transfers to Other Funds		6,276,000
Total Appropriations	\$	8,791,108

GRANTS FUND

Anticipated Revenue

Capital Grants and Contributions	\$	10,092
Total Revenue	\$	10,092

Appropriations

Public Safety	\$	10,092
Total Appropriations	\$	10,092

CITY CAPITAL IMPROVEMENTS FUND

Anticipated Revenue

Transfer from the General Fund	\$	6,276,000
Total Revenue	\$	6,276,000

Appropriations

Capital Projects	\$	6,276,000
Total Appropriations	\$	6,276,000

COMMUNITY DEVELOPMENT FUND

Anticipated Revenue

Capital Grants and Contributions	\$	300,000
Total Revenue	\$	300,000

Appropriations

Operations	\$	300,000
Total Appropriations	\$	300,000

ENVIRONMENTAL FUND**Anticipated Revenue**

Environmental Fund Balance / Capital Grants and Contributions	\$	293,260
Total Revenue	\$	293,260

Appropriations

Operations	\$	293,260
Total Appropriations	\$	293,260

EDUCATION FUND**Anticipated Revenue**

General Revenue	\$	486,150
Capital Grants and Contributions		5,181,042
Total Revenue	\$	5,667,192

Appropriations

Operations	\$	5,667,192
Total Appropriations	\$	5,667,192

EDUCATION SOP FUND - 920**Anticipated Revenue**

Capital Grants and Contributions	\$	67,470
Total Revenue	\$	67,470

Appropriations

Operations	\$	67,470
Total Appropriations	\$	67,470

SCHOOL CIP FUND- 966**Anticipated Revenue**

Transfer from the Education Fund	\$	(250,000)
Total Revenue	\$	(250,000)

Appropriations

Capital Projects	\$	(250,000)
Total Appropriations	\$	(250,000)

GRAND TOTAL BUDGET AMENDMENT NO 3	\$	21,155,122
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INTRODUCED: December 9, 2021

PUBLIC HEARING: December 9, 2021

Public Hearing Advertisement Date: December 1, 2021

Approved this _____ day of _____ 2022

Effective Date: _____

CERTIFIED: _____

ATTEST: _____

Morgan C. Smith

Interim Clerk of Council

Andrea Oakes

Mayor of Council

FY 2022 BUDGET AMENDMENT NO. 3

	LEDGER CODE	AMOUNT	
		REVENUE	EXPENDITURE
GENERAL FUND			
GENERAL GOVERNMENTAL ADMINISTRATION			
<u>GENERAL FUND</u>			
Appropriation of prior year reserves	11001-41930	\$ 375,557	
Contingency	11011310-58389		\$ 375,557
contingency			
<u>INFORMATION TECHNOLOGY</u>			
Appropriation of prior year reserves	11001-41930	\$ 25,000	
Rental of Software	11011510-55498		\$ 25,000
software			
JUDICIAL ADMINISTRATION			
<u>COMMONWEALTH ATTORNEY</u>			
Appropriation of Prior Year Fund Balance	11001-41930	\$ 12,174	
State forfeited assets	11022210-55472		\$ 12,174
To carry forward the balance of the state forfeited assets			
confiscated as a result of criminal drug operations, as mandated			
by state requirements			
<u>CLERK OF THE CIRCUIT COURT</u>			
Circuit Court Technology trust funds	11023-45318-40310	\$ (2,772)	
Technology Trust Funds for records management/indexing	11022160-55429-40310		\$ (2,772)
To adjust appropriate additional Comm of VA funds from the			
Supreme Court of Virginia			
<u>SHERIFF DEPARTMENT</u>			
Judicial Reimbursement - State	11023-45311	\$ 19,377	
Constitutional Salaries	11022170-51007		\$ 18,000
FICA	11022170-52010		\$ 1,377
To appropriate additional Commensation Board Reimbursement			
<u>SHERIFF DEPARTMENT</u>			
Insurance Recovery	11021-41928	\$ 1,500	
Main / Repair of Vehicles	11022170-55305		\$ 1,500
To appropriate insurance recovery			
<u>VICTIM WITNESS PROGRAM</u>			
Victim/Witness Grant - Federal	11023-46204	\$ 20,784	
Victim/Witness Grant - State	11023-45567	\$ 8,765	
Non-Capital equipment	11022190-55486		\$ 29,549
To appropriate additional grant funds for Victim Witness			
PUBLIC SAFETY			
<u>POLICE DEPARTMENT</u>			
Appropriation of Prior Year Fund Balance	11001-41930	\$ 68,615	
State forfeited asset expenditures	11033110-55472		\$ 54,979
Federal forfeited asset expenditures	11033110-55473		\$ 13,636
To carry forward the balance of the state and federal forfeited			
asset funds. Carry forward is mandated by state and federal			
regulations.			

FY 2022 BUDGET AMENDMENT NO. 3

	LEDGER CODE	AMOUNT	
		REVENUE	EXPENDITURE
<u>POLICE DEPARTMENT</u>			
Insurance recovery	11031-41928	\$ 7,286	
Police Maintenance and Repairs-vehicles	11033110-55305		\$ 7,286
To appropriate insurance proceeds for damages to Police cruiser			
<u>POLICE DEPARTMENT</u>			
Insurance recovery	11031-41928	\$ 1,212	
Police Maintenance and Repairs-vehicles	11033110-55305		\$ 1,212
To appropriate insurance proceeds for damages to Police K9 Windshield			
GENERAL FUND			
PUBLIC SAFETY			
<u>POLICE DEPARTMENT</u>			
US Marshall Forfeiture Asset	11033-46207-53300	\$ 22,000	
Police Overtime	11033110-51006-53300		\$ 22,000
To appropriate DCJS Joint Task Force Grant			
<u>FIRE DEPARTMENT</u>			
Appropriation of Prior Year Fund Balance	11001-41930	\$ 73,176	
Four for Life funds expenditures	11033290-55602		\$ 118
Fire Programs funds expenditures	11033290-55639		\$ 73,058
To carry forward the balance of state funds received, as mandated by state requirements.			
<u>JUVENILE DETENTION HOME</u>			
Appropriation of Prior Year Fund Balance	11001-41930	\$ 125,000	
Contribution for local agency	11033310-55649		125,000
To appropriate additional Juvenile Detention Home to compensate for anticipated loss of federal revenue			
PUBLIC WORKS			
<u>ADMINISTRATION</u>			
Street & Highway Maintenance	11043-45530	\$ 508,472	
Maintenance Street Paving maintenance.	11044130-53225-18300		\$ 508,472
Insurance recovery	11041-41928	\$ 3,360	
Streets Maintenance and Repairs-vehicles	11044130-53105		\$ 3,360
To appropriate insurance proceeds for damages to Streets Truck			
Other Grants	11043-41737	\$ 5,000	
Non capital Equipment	11044210-55486		\$ 5,000
To appropriate receipt of VRSA Insurance Safety Grant			
Appropriation of prior year reserves	11001-41930	\$ 45,000	
Maintenance of Facilities	11044210-53165		\$ 45,000
Shop			

FY 2022 BUDGET AMENDMENT NO. 3

		AMOUNT	
	LEDGER CODE	REVENUE	EXPENDITURE
PARKS AND RECREATION			
<u>PARKS AND RECREATION</u>			
Appropriation of prior year reserves	11001-41930	\$ 1,056	
Materials and Supplies	11077110-55415-31200		\$ 1,056
To carry forward the balance of donated funds to build a nature park.			
Appropriation of prior year reserves	11001-41930	\$ 36,000	
Site Improvement	11077110-58399-38900		\$ 36,000
To appropriate Duck Pond Renovation Donation from Lions Club			
Appropriation of prior year reserves	11001-41930	\$ 200,000	
Site Improvement	11077110-58399-389000		\$ 200,000
To appropriate prior year fund balance for flood repairs at the Duck Pond			
Appropriation of prior year reserves	11001-41930	\$ 2,876	
Building improvements/ capital outlay.	11077110-58385-34400		\$ 2,876
To carry forward the balance of donated funds for the Booker T. Washington facility kitchen.			
<u>HORTICULTURE</u>			
Donations - Parks & Recreation	11073-41730-33200	\$ 3,130	
Materials and Supplies	11077120-55415-33200		\$ 3,130
To appropriate Susan Blackley grant funds			
COMMUNITY DEVELOPMENT			
<u>TOURISM</u>			
Misc Federal Revenue	11083-46250-ARPAT	\$ 60,000	
Advertising	11088210-53001-ARPAT		\$ 30,000
Professional Services	11088210-53010-ARPAT		\$ 30,000
Appropriation of Prior Year Fund Balance	11001-41930	\$ 275,000	
<u>Development Agreement</u>	11088150-55660-46010		\$ 275,000
To appropriate additional economic development costs to cover increasing development obligations			
RESERVES			
<u>Safety Net Reserve</u>			
Unreserved Fund Balance	110-35110	\$ 617,540	
Safety Net Reserve	110-31250		\$ 617,540
To increase the Safety Net Reserve by 1% of budgeted revenue			

FY 2022 BUDGET AMENDMENT NO. 3

		AMOUNT	
	LEDGER CODE	REVENUE	EXPENDITURE
TRANSFERS TO OTHER FUNDS			
<u>CAPITAL IMPROVEMENTS</u>			
Appropriation of Prior Year Unassigned Fund Balance	11001-41930	\$ 3,776,000	
Transfer to the City Capital Improvements Fund	11099600-59339		\$ 3,776,000
<u>To record CIP project funding from prior year carryover</u>			
Appropriation of Prior Year Unassigned Fund Balance	11001-41930	\$ 2,500,000	
Transfer to the City Capital Improvements Fund	11099600-59339		\$ 2,500,000
To reserve funds for Staunton City Schoos Warehouse / Shelburne CTE & Learning Space Expansion			
TOTAL GENERAL FUND		\$ 8,791,108	\$ 8,791,108

FY 2022 BUDGET AMENDMENT NO. 3

		AMOUNT	
	LEDGER CODE	REVENUE	EXPENDITURE

BUDGET AMENDMENT NO. 4 GENERAL FUND SUMMARY

GENERAL FUND REVENUE SUMMARY

General Revenues

<u>Appropriation of Prior Year Fund Balance</u>		\$ 8,136,124	
Operational Contingency	\$ 375,557		
Cyber Security	25,000		
Forfeited Assets for Police - State	54,979		
Forfeited Assets for Comm Attorney	12,174		
Forfeited Assets for Police - Federal	13,636		
EMS Four for Life Funds for Fire Department	118		
Fire Programs Fund	73,058		
Horticulture - Susan Blackley Grant	3,130		
Recreation- Nature Park Donations	1,056		
Recreation-Donations- Booker T. Community Center	2,876		
Recreation-Donations- Duck Pond Renovation	36,000		
Juvenile Detention	125,000		
Flood Contingency	200,000		
Public Works - Sign Shop	45,000		
Planning & Development	275,000		
Transfer to the Capital Improvements Fund	3,776,000		
Safety Net Reserve	617,540		
Transfer to City CIP Funds for School Construction Reserves	2,500,000		
<u>Recovered Costs</u>		523,470	
Judicial	1,500		
Public Works	5,000		
Public Works - Streets	508,472		
Public Safety	8,498		
<u>Non-Capital Grants and Contributions</u>		131,514	
Sheriff Department	19,377		
Clerk of the Court	(2,772)		
Victim Witness	29,549		
Police Department	22,000		
Public Works	3,360		
Tourism	60,000		
Total General Fund Revenues		\$ 8,791,108	

GENERAL FUND EXPENDITURE SUMMARY

General Government	\$ 400,557		
Judicial Administration	59,827		
Public Safety	297,290		
Public Works	561,832		
Parks, Recreation, Cultural	243,062		
Community Development	335,000		
Safety Net Reserve	617,540		
Transfer to Other Funds	\$ 6,276,000		
Total General Fund Expenditures		\$ 8,791,108	

FY 2022 BUDGET AMENDMENT NO. 3

		AMOUNT	
	LEDGER CODE	REVENUE	EXPENDITURE
CITY CAPITAL IMPROVEMENTS FUND			
Transfer from the General Fund CIP Contingency Account To appropriate funds transferred from the General Fund	39001-49211 39099800-58400	\$ 3,776,000	\$ 3,776,000
Transfer from the General Fund CIP Funds Undesignated To reserve funds for education CIP projects	39001-49211 39099800-38400	\$ 2,500,000	\$ 2,500,000
TOTAL CAPITAL IMPROVEMENTS FUND		\$ 6,276,000	\$ 6,276,000
COMMUNITY DEVELOPMENT FUND			
HUD Grant Public Service Grants To appropriate FY21 HUD Grant # 96388901	22083-46242-HUD21 22088535-55207-HUD21	\$ 300,000	\$ 300,000
TOTAL COMMUNITY DEVELOPMENT FUND		\$ 300,000	\$ 300,000
GRANTS FUND			
<u>FIRE DEPARTMENT</u> LEMPG grant funds Special equipment To appropriate federal grant funds awarded from the Virginia Department of Emergency Management for the 2021 Local Emergency Management Performance Grant (LEMPG) to purchase drones	21534-46250-40104 21533210-58341-40104	\$ 7,500	\$ 7,500
<u>POLICE DEPARTMENT</u> DCJS Grant Non capital Equipment Appropriate LOLE Law Enforcement Grant # 2018-DJ-BX-0728	21533-46252-40249 21533110-55486-40249	\$ 2,592	\$ 2,592
TOTAL GRANTS FUND		\$ 10,092	\$ 10,092
ENVIRONMENTAL FUND			
Litter Prevention and Recycling Program			
Comm of VA grant funds Litter Control Grant materials & supplies To adjust Comm of VA grant funds from the Department of Environmental Quality	58003-45540 58004822-55415	\$ (1,740)	\$ - \$ (1,740)
Prior Year Reserves Wages FICA VRS Health Insurance Group Life Appropriate Funds for possible staffing adjustments	58001-41932 58004820-51006 58004820-52010 58004820-52020 58004820-52005 58004820-52001	\$ 75,000	\$ 54,025 \$ 4,133 \$ 8,200 \$ 7,892 \$ 750
Prior Year Reserves Heavy Duty Equipment To appropriate refuse vehicle	58001-41932 58004820-58326	\$ 220,000	\$ 220,000
TOTAL ENVIRONMENTAL FUND		\$ 293,260	\$ 293,260

FY 2022 BUDGET AMENDMENT NO. 3

		AMOUNT	
	LEDGER CODE	REVENUE	EXPENDITURE
CITY GOVERNMENT FUNDS			
GENERAL FUND		\$ 8,791,108	
CAPITAL IMPROVEMENTS FUND		\$ 6,276,000	
COMMUNITY DEVELOPMENT FUND		\$ 300,000	
GRANTS FUND		\$ 10,092	
ENVIRONMENTAL FUND		\$ 293,260	
TOTAL CITY GOVERNMENT FUNDS		\$15,670,460	
EDUCATION FUND		\$ 5,667,192	
SCHOOL CIP FUND 966		\$ (250,000)	
SOP FUND		\$ 67,470	
TOTAL EDUCATION FUNDS		\$ 5,484,662	
TOTAL FY2022 BUDGET AMENDMENT NO. 4		\$21,155,122	

**STAUNTON CITY SCHOOLS
FY 2022 BUDGET
AMENDMENT NO. 3**

EDUCATION FUND		REVENUES	EXPENDITURES
STATE AND FEDERAL GRANT REVENUE/PROGRAMS			
<u>TITLE III Part A- Limited English Proficient</u>			
To appropriate additional federal grants for the Limited English Proficient Program - Carryover Funding	900100-43375	\$ 2,460	
Educational supplies	91103195-56013-T3-00		\$ 1,230
Educational supplies	91102195-56013-T3-00		\$ 1,230
<u>TITLE I Part D Neglected and Delinquent</u>			
To appropriate additional federal grant funds for neglected and delinquent students			
TITLE I Part D Neglected and Delinquent	900300-43015-T1D00	\$ 162,820	
Contingency	91101100-59100-T1D00		\$ 162,820
<u>Special Education Preschool Program</u>			
To appropriate the balance of grant funds from the 2019, 2020, and 2021 federal award for the preschool program			
Special Education Preschool 619 Funds	900300-43173-PRE00	\$ 36,737	
PRESCHOOL Contingency-Grant Balance	91101100-59100-PRE00		\$ 36,737
Special Education Preschool Program			
To appropriate the American Rescue Funds federal award for the preschool program			
Special Education Preschool 619 Funds	900300-43173-PKARP	\$ 12,400	
PRESCHOOL Contingency-Grant Balance	91101100-59100-PKARP		\$ 12,400
To appropriate School Improvement Grant			
School Improvement Grant	900300-43040-SIG00	\$ 75,000	
Supplemental Salaries	91312195-51620-SIG00		\$ 24,500
FICA	91312195-52010-SIG00		\$ 1,900
Workers Compensation	91312195-52025-SIG00		\$ 50
Unemployment	91312195-52030-SIG00		\$ 10
Education Supplies	91312195-56013-SIG00		\$ 16,000
Other Purchase Services	91312195-53569-SIG00		\$ 32,540
<u>TITLE VIB Federal Grant</u>			
To appropriate remaining grant funds from prior year grant funds awarded for T6B00			
Federal Revenue	900300-43027-T6B00	\$ 847,944	
T6B00 Contingency	91101100-59100-T6B00		\$ 847,944
TITLE VIB Federal ARPA Grant			
To appropriate ARPA grant funds for funds awarded for T6B00			
Federal Revenue	900300-43027-T6ARP	\$ 169,587	
T6B00 Contingency	91101100-59100-T6ARP		\$ 169,587

STAUNTON CITY SCHOOLS
FY 2021 BUDGET AMENDMENT
AMENDMENT NO. 3

EDUCATION FUND		REVENUES	EXPENDITURES
STATE AND FEDERAL GRANT PROGRAMS			
<u>TITLE 1 Federal Funds</u>			
To appropriate remaining grant funds from prior years for TITLE 1	900300-43010-T1-00	\$ 381,643	
TITLE 1 Contingency -Grant Balances	91101100-59100-T1-00		\$ 381,643
<u>TITLE II Federal Funds</u>			
To appropriate remaining grant funds from prior year for TITLE II	900300-43345-RT-00	\$ 40,819	
Teacher Salaries	91102187-51120-RT-00		\$ 40,819
<u>TITLE IV Federal Funds- Student Support and Enrichment</u>			
To adjust 2020 for prior year and new grant funds for TITLE IV			
Title VI Part A Revenue	900300-43378-T4-00	\$ (956)	
TITLE IV Contingency	91102195-59100-T4-00		\$ (956)
<u>PERKINS V - TITLE 1</u>			
To appropriate additional federal grants for Perkins	900400-43243-PRK00	\$ 2,922	
Replace - Computers / Technology	91103395-58107-PRK00		\$ 2,922
To appropriate remaining balance of VISION GEER Technology Grant			
Federal Revenue	900300-43999-VISON	\$ 151,493	
Testing Services	97109095-58207-VISON		\$ 151,493
Federal ESSR II Funds	900300-43999-ESSR2	\$ 1,994,393	
School Psychology	92239095-51132-ESSR2		\$ 136,500
School Psychology FICA	92239095-52010-ESSR2		\$ 10,442
School Psychology VRS	92239095-52020-ESSR2		\$ 20,803
School Psychology GRP Life	92239095-52001-ESSR2		\$ 1,829
Instructional Tech Resource Teacher	97109095-51120-ESSR2		\$ 119,892
Instructional Tech Resource Teacher FICA	97109095-52010-ESSR2		\$ 9,172
Instructional Tech Resource Teacher VRS	97109095-52020-ESSR2		\$ 18,319
Instructional Tech Resource Teacher Health	97109095-52005-ESSR2		\$ 17,424
Instructional Tech Resource Teacher GRP Life	97109095-52001-ESSR2		\$ 1,607
SHS Summer Bridge - Supplemental Salaries	91103188-51620-ESSR2		\$ 8,040
SHS Summer Bridge - Supplemental FICA	91103188-52010-ESSR2		\$ 611
SHS Summer Bridge - Supplemental VRS	91103188-52025-ESSR2		\$ 14
SHS Summer Bridge - Supplemental VEC	91103188-52030-ESSR2		\$ 1
Supplemental Salaries - Summer School	91109682-51620-ESSR2		\$ 5,621
Supplemental Salaries - Summer School	91109683-51620-ESSR2		\$ 22,457
Supplemental Salaries - Summer School	91109687-51620-ESSR2		\$ 35,913
Supplemental Salaries - Summer School	91109688-51620-ESSR2		\$ 32,561

STAUNTON CITY SCHOOLS
FY 2021 BUDGET AMENDMENT
AMENDMENT NO. 3

EDUCATION FUND		REVENUES	EXPENDITURES
STATE AND FEDERAL GRANT PROGRAMS			
Supplemental FICA - Summer School	91109682-52010-ESSR2	\$	3,418
Supplemental FICA - Summer School	91109683-52010-ESSR2	\$	3,847
Supplemental FICA - Summer School	91109687-52010-ESSR2	\$	5,798
Supplemental FICA - Summer School	91109688-52010-ESSR2	\$	7,181
Staff Development	91103188-53561-ESSR2	\$	5,000
Materials & Supplies	91109682-56013-ESSR2	\$	39
Materials & Supplies	91109683-56013-ESSR2	\$	300
Materials & Supplies	91109688-56013-ESSR2	\$	404
Repair & Maintenance Supplies - HVAC Controls	94209099-56007-ESSR2	\$	35,100
Replacement Machinery& Equipment - Floor Scrubbers	94209099-56005-ESSR2	\$	20,100
Furniture - Outdoor Learning Pavilions	94209099-58202-ESSR2	\$	60,000
Contract Sub Floaters	91101181-53578-ESSR2	\$	7,907
Contract Sub Floaters	91101182-53578-ESSR2	\$	70,664
Contract Sub Floaters	91101183-53578-ESSR2	\$	34,790
Contract Sub Floaters	91102187-53578-ESSR2	\$	129,201
Contract Sub Floaters	91103188-53578-ESSR2	\$	198,639
Contract Sub Floaters	91109884-53578-ESSR2	\$	36,370
Curriculum Development - ES	91311195-53568-ESSR2	\$	3,235
Curriculum Development - HS	91312195-53568-ESSR2	\$	2,083
Curriculum Development - MS	91313195-53568-ESSR2	\$	1,682
Other Purchased Services - YMCA Collaborative - Weller	91109681-53569-ESSR2	\$	16,166
Other Purchased Services - YMCA Collaborative - McSwain	91109682-53569-ESSR2	\$	16,166
Other Purchased Services - YMCA Collaborative - Ware	91109683-53569-ESSR2	\$	16,167
Document Cameras	97109095-58207-ESSR2	\$	88,000
Summer Bridge Materials and Supplies	91103188-56101-ESSR2	\$	1,314
HVAC Replacement - Weller	94209099-58104-ESSR2	\$	30,000
Additional Equipment - SHS Lift	94209099-58201-ESSR2	\$	9,900
Clear Jelli Masks for Speech Therapy, SPED (47)	91311295-56013-ESSR2	\$	1,950
Restorative Justice Cohort	91313195-53561-ESSR2	\$	45,000
Reefer purchase for Nutrition	94209099-58201-ESSR2	\$	30,000
Reefer rental & fuel for Nutrition	94209099-55497-ESSR3	\$	10,000
LINQ On-line Registration (thru Sept 2023)	97309095-56040-ESSR2	\$	20,375
ZOOM license (Nov 2021 - Oct 2023)	97309095-56040-ESSR2	\$	31,000
Bi-lingual IA (Shelburne) FY22 & FY23 - salary	91102187-51151-ESSR2	\$	35,442
Bi-lingual IA (Shelburne) FY22 & FY23 - FICA	91102187-52010-ESSR2	\$	2,712
Bi-lingual IA (Shelburne) FY22 & FY23 - VRS	91102187-52020-ESSR2	\$	5,887
Bi-lingual IA (Shelburne) FY22 & FY23 - WC	91102187-52025-ESSR2	\$	425
Bi-lingual IA (Shelburne) FY22 & FY23 - VEC	91102187-52030-ESSR2	\$	30
Bi-lingual IA (Shelburne) FY22 & FY23 - Group Life	91102187-52001-ESSR2	\$	440
Bi-lingual IA (Shelburne) FY22 & FY23 - Health	91102187-52005-ESSR2	\$	12,110

STAUNTON CITY SCHOOLS
FY 2021 BUDGET AMENDMENT
AMENDMENT NO. 3

EDUCATION FUND		REVENUES	EXPENDITURES
STATE AND FEDERAL GRANT PROGRAMS			
Bi-lingual IA (SHS) FY22 & FY23 - salary	91103188-51151-ESSR2		\$ 32,296
Bi-lingual IA (SHS) FY22 & FY23 - FICA	91102188-52010-ESSR2		\$ 2,471
Bi-lingual IA (SHS) FY22 & FY23 - VRS	91102188-52020-ESSR2		\$ 5,365
Bi-lingual IA (SHS) FY22 & FY23 - WC	91102188-52025-ESSR2		\$ 425
Bi-lingual IA (SHS) FY22 & FY23 - VEC	91102188-52030-ESSR2		\$ 30
Bi-lingual IA (SHS) FY22 & FY23 - Group Life	91102188-52001-ESSR2		\$ 430
Bi-lingual IA (SHS) FY22 & FY23 - Health	91102188-52005-ESSR2		\$ 20,706
VCTC Spring Transportation (FY22) - salary	91103388-51171-ESSR2		\$ 2,250
VCTC Spring Transportation (FY22) - FICA	91103388-52010-ESSR2		\$ 172
VCTC Spring Transportation (FY22) - WC	91103388-52025-ESSR2		\$ 6
VCTC Spring Transportation (FY22) - VEC	91103388-52030-ESSR2		\$ 2
Temporary Asst. Principal - salary	91413188-51127-ESSR2		\$ 40,000
Temporary Asst. Principal - FICA	91413188-52010-ESSR2		\$ 3,060
Temporary Asst. Principal - WC	91413188-52025-ESSR2		\$ 107
Temporary Asst. Principal - VEC	91413188-52030-ESSR2		\$ 33
Delivery Vehicle	93209096-58205-ESSR2		\$ 14,654
Dixon/Shelburne Boiler & HVAC repair	94209099-58101-ESSR2		\$ 84,290
Contract Subs	91101100-53578-ESSR2		\$ 348,047
To appropriate Emergency Connectivity Funds			
Federal ECF00 Funds	900300-43999-ECF00	\$ 1,304,088	
Replace Computer Technology	97109095-58107-ECF00		\$ 872,000
Data Lines / Networking	97609095-55003-ECF00		\$ 272,088
Replace Computer Technology	97109095-58107-ECF00		\$ 160,000
Adjust appropriation for ISAEP			
ISAEP Funding	900300-42203-ISAEP	\$ (307)	
Education Supplies	91103395-56212-ISAEP		\$ (307)
TOTAL STATE AND FEDERAL GRANT PROGRAMS		\$ 5,181,042	\$ 5,181,042

STAUNTON CITY SCHOOLS

FY 2021 BUDGET

AMENDMENT NO. 3

EDUCATION FUND		REVENUES	EXPENDITURES
LOCAL GENERAL REVENUE/PROGRAMS			
Equity Initatives			
To appropriate prior year balance of Equity Funds			
Donations for Equity Initiatives Within Staunton City Schools	900300-40580-EQUIT	\$ 119,269	
Contingency	91101100-59100-EQUIT		\$ 119,269
To appropriate HP Billing reimbursement			
Recovered Costs	900100-40409	\$ 7,552	
Labor Salary and Wages	97309095-51180		\$ 7,015
FICA	97309095-52010		\$ 537
To appropriate Burnett Donation to Equity Fund			
Donations Private Gifts	900300-40580-EQUIT	\$ 200	
Contingency	91101100-59100-EQUIT		\$ 200
To appropriate insurance recovery of basement flood			
Insurance Adjustments - McSwain Elementary Flood	900100-40510-MEFLO	\$ 84,919	
Repair / Main McSwain	94209099-56682-MEFLO		\$ 64,608
Repair / Main McSwain	94209099-53682-MEFLO		\$ 7,868
Replace Machinery & Equipment	94209099-58101-MEFLO		\$ 12,443
Bessie Weller Elementary Thacker Fund			
To appropriate the balance of donated funds received from the Thacker Fund for Bessie Weller Elementary School			
Prior Year Donated Funds	900381-40580-THACK	\$ 24,211	
Bessie Weller Elementary Thacker Fund	91101181-56109-THACK		\$ 24,211
To record ESSR3 Education Fund Appropriation			
Contingency - ESSR3	91101100-59100-ESSR3		\$ 250,000
Other Federal Funds	900300-43999-ESSR3	\$ 250,000	
TOTAL LOCAL GENERAL REVENUE/PROGRAMS		\$ 486,150	\$ 486,150
TOTAL EDUCATION FUND		\$ 5,667,192	\$ 5,667,192

STAUNTON CITY SCHOOLS
FY 2022 BUDGET AMENDMENT
AMENDMENT NO. 3

STATE OPERATED PROGRAMS FUND		REVENUES	EXPENDITURES
TITLE VIB Federal Grant - CCCA			
To appropriate remaining grant funds from prior year grant plus current funds awarded for T6B00 Regional SOP			
FederaRevenues	920393-43027-T6BCC	\$ 27,767	
TITLE VIB Federal Grant - CCCA	S1109993-56210-T6BCC		\$ 27,767
Educational Supplies	S1109993-56013		\$ -
 TITLE I Part D Neglected and Delinquent - SOP			
To appropriate additional federal grant funds for neglected and delinquent students			
	920391-43015-T1D00	\$ 39,703	
Other Salaries	S1109991-51120-T1D00		\$ 3,184
Education Supplies	S1109993-56013-T1D00		\$ 11,550
Other Professional Services	S1109991-58207-T1D00		\$ 24,969
TOTAL STATE OPERATED PROGRAMS FUND 920		\$ 67,470	\$ 67,470
 SCHOOL CIP FUND 966			
 Capital Improvement Projects			
To adjust ESSR3 Construction Funding Provision			
Other Federal Funds - ESSR3	966100-43999-ESSR3	\$ (250,000)	
Construction	K6609087-58360-ESSR3		\$ (250,000)
TOTAL SCHOOL CIP FUND 966		\$ (250,000)	\$ (250,000)
 GRAND TOTAL BUDGET AMENDMENT NO. 3		\$ 5,484,662	\$ 5,484,662

CITY COUNCIL



AGENDA BRIEFING

Staunton, Virginia

Meeting Date:	January 13, 2022	John C. Blair, II City Attorney
Item #	C	
Department:	City Attorney	
Alignment with Staunton Plan (Value/Strategic Area):	Value: Excellence Strategic Area: Responsive, Efficient Government	
Subject:	Ordinance Amending, Restating, and Reordaining Section 5.05.180, Alcoholic Beverages, Chapter 5.05, Business, Professional, Occupation and Other License Taxes, Article III, Other Licenses and Taxes, of Title 5, Business Licenses and Regulations of the Staunton City Code	

Background: The General Assembly has enacted changes that affect the City's application of annual license taxes for the manufacturing, bottling, or selling of alcohol. No new taxes were imposed during this session; however, the General Assembly changed the distinction of "local special events" licenses to "designated outdoor refreshment area" licenses. While implementing this change within the Staunton City Code (SCC), staff determined that it would be beneficial to organize Section 5.05.180 of the SCC to more closely align with the layout of the Virginia Code.

Attachments:

Attachment 1—Proposed Ordinance
Attachment 2—Virginia Code Section 4.1-233.1

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

Suggested Motion: I move that City Council adopt the ordinance amending, restating, and reordaining Section 5.05.180, Alcoholic Beverages, Chapter 5.05, Business, Professional, Occupation and Other License Taxes, Article III, Other Licenses and Taxes, of Title 5, Business Licenses and Regulations, of the Staunton City Code to align with changes to the Code of Virginia as enacted by the General Assembly.

City Manager: Steven L. Rosenberg

Ordinance No. 2022 - _____

**AN ORDINANCE AMENDING, RESTATING AND REORDAINING
SECTION 5.05.180, ALCOHOLIC BEVERAGES, CHAPTER 5.05 BUSINESS,
PROFESSIONAL, OCCUPATION AND OTHER LICENSE TAXES, ARTICLE
III, OTHER LICENSES AND TAXES, OF TITLE 5, BUSINESS LICENSES AND
REGULATIONS, OF THE STAUNTON CITY CODE
TO ALIGN WITH CHANGES TO THE CODE OF VIRGINIA AS ENACTED BY
THE GENERAL ASSEMBLY**

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 annual license tax for the manufacturing, bottling, or selling of alcohol to align the SCC with the Code of Virginia;

B. Pursuant to Section 4.1-233.1 of the Code of Virginia, Staunton and City Charter Section 11, Twenty-Four, the City Council has the authority to amend Section 5.05.180 of the SCC;

D. City Staff also recommends amendments to Section 5.05.180 of the SCC to make it more uniform with Section 4.1-233.1 of the Code of Virginia;

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 the annual license tax for the manufacturing, bottling, or selling of alcohol, pursuant to the changes enacted to Section 4.1-233.1 of the Code of Virginia;

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 5.05.180, Alcoholic Beverages, Chapter 5.05 Business, Professional, Occupation and Other License Taxes, Article III, Other Licenses and Taxes, of Title 5, Business Licenses and Regulations, of the Staunton City Code be and hereby is amended as follows:

5.05.180 Alcoholic beverages.

(1) Every person engaged in the manufacture, bottling or selling of alcoholic beverages within the city shall pay for the privilege an annual license tax as follows:

~~(a) Alcoholic Beverages. For each:~~

DRAFT 12.21.21

(i) ~~Distiller's license: if more than 5,000 gallons but not more than 36,000 gallons manufactured during such year, \$750.00; if more than 36,000 gallons manufactured during such year, \$1,000; and no local license shall be required for any person who manufactures not more than 5,000 gallons of alcohol or spirits, or both, during such license year;~~

~~(ii) Fruit distiller's license: \$1,500;~~

~~(iii) Bed and breakfast establishment license: \$40.00;~~

~~(iv) Museum license: \$10.00;~~

~~(v) Tasting license: \$5.00 per license granted;~~

~~(vi) Equine sporting event license: \$10.00;~~

~~(vii) Day spa license: \$20.00; and~~

~~(viii) Meal assembly kitchen license: \$20.00.~~

~~(b) Beer. For each:~~

~~(i) Brewery license: if not more than 500 barrels of beer manufactured during the year in which the license is granted, \$250.00, and if more than 500 barrels of beer manufactured during the year in which the license is granted, \$1,000;~~

~~(ii) Bottler's license: \$500.00;~~

~~(iii) Wholesale beer license: \$250.00;~~

~~(iv) Retail on-premises beer license for a hotel, restaurant, club or other person and for each retail off-premises beer license: \$100.00; and~~

~~(v) Beer shipper's license: \$10.00.~~

~~(c) Wine. For each:~~

~~(i) Winery license: \$50.00;~~

~~(ii) Wholesale wine license: \$50.00;~~

~~(iii) Farm winery license: \$50.00; and~~

~~(iv) Wine shipper's license: \$10.00.~~

~~(d) Wine and Beer. For each:~~

~~(i) Retail on-premises wine and beer license for a hotel, restaurant or club; and for each retail off-premises wine and beer license, including each gift shop, gourmet shop and convenience grocery store license: \$150.00;~~

~~(ii) Hospital license: \$10.00;~~

DRAFT 12.21.21

(iii) Banquet license: ~~\$5.00 for each license granted, except for banquet licenses granted by the board pursuant to Section 4.1-215(A) of the Code of Virginia, for events occurring on more than one day, which shall be \$20.00 per license;~~

(iv) ~~Gourmet brewing shop license: \$150.00;~~

(v) ~~Wine and beer shipper's license: \$10.00;~~

(vi) ~~Annual banquet license: \$15.00; and~~

(vii) ~~Historic cinema house license: \$20.00.~~

(e) ~~Mixed Beverages. For each:~~

(i) ~~Mixed beverage restaurant license, including restaurants located on the premises of and operated by hotels or motels, or other persons:~~

~~(A) With a seating capacity at tables for up to 100 persons: \$200.00;~~

~~(B) With a seating capacity at tables for more than 100 but not more than 150 persons: \$350.00; and~~

~~(C) With a seating capacity at tables for more than 150 persons: \$500.00;~~

(ii) ~~Private, nonprofit club operating a restaurant located on the premises of such club: \$350.00;~~

(iii) ~~Mixed beverage caterer's license: \$500.00;~~

(iv) ~~Mixed beverage limited caterer's license: \$100.00;~~

(v) ~~Mixed beverage special events licenses: \$10.00 for each day of each event;~~

(vi) ~~Mixed beverage club events licenses: \$10.00 for each day of each event;~~

(vii) ~~Annual mixed beverage amphitheater license: \$300.00;~~

(viii) ~~Annual mixed beverage motor sports race track license: \$300.00;~~

(ix) ~~Annual mixed beverage banquet license: \$75.00; and~~

(x) ~~Limited mixed beverage restaurant license:~~

~~(A) With a seating capacity at tables for up to 100 persons: \$100.00;~~

~~(B) With a seating capacity at tables for more than 100 but not more than 150 persons: \$250.00; and~~

~~(C) With a seating capacity at tables for more than 150 persons: \$400.00.~~

(f) ~~Annual mixed beverage performing arts facility license: \$300.00.~~

DRAFT 12.21.21

108 (a) Manufacturer licenses. For each:

109 (i) Distiller's license and limited distiller's license, if more than 5,000 gallons but not
110 more than 36,000 gallons manufactured during such year, \$750; if more than 36,000
111 gallons manufactured during such year, \$1,000; and no local license shall be required for
112 any person who manufactures not more than 5,000 gallons of alcohol or spirits, or both,
113 during such license year;

114 (ii) Brewery license and limited brewery license, if not more than 500 barrels of beer
115 manufactured during the year in which the license is granted, \$250, and if more than 500
116 barrels manufactured during such year, \$1,000;

117 (iii) Winery license, \$50; and

118 (iv) Farm winery license, \$50.

119
120 (b) Wholesale licenses. For each:

121 (i) Wholesale beer license, \$250; and

122 (ii) Wholesale wine license, \$50.

123
124 (c) Retail licenses — mixed beverage. For each:

125 (i) Mixed beverage restaurant license, granted to persons operating restaurants,
126 including restaurants located on premises of and operated by hotels or motels, or other
127 persons:

128 (A) With a seating capacity at tables for up to 100 persons, \$200;

129 (B) With a seating capacity at tables for more than 100 but not more than 150
130 persons, \$350;

131 (C) With a seating capacity at tables for more than 150 persons but not more than
132 500 persons, \$500;

133 (ii) Mixed beverage restaurant license for restaurants located on the premises of and
134 operated by private, nonprofit clubs, \$350;

135 (iii) Mixed beverage caterer's license, \$500;

136 (iv) Mixed beverage limited caterer's license, \$100;

137 (v) Annual mixed beverage motor sports facility license, \$300;

138 (vi) Limited mixed beverage restaurant license:

139 (A) With a seating capacity at tables for up to 100 persons, \$100;

DRAFT 12.21.21

140 (B) With a seating capacity at tables for more than 100 but not more than 150
141 persons, \$250; or

142 (C) With a seating capacity at tables for more than 150 persons, \$400;

143 (vii) Annual mixed beverage performing arts facility license, \$300;

144 (viii) Bed and breakfast license, \$40;

145 (ix) Museum license, \$10;

146 — (x) Annual mixed beverage special events license, \$300.

147
148 (d) Retail licenses — on-and-off-premises wine and beer. For each on-and-off premises
149 wine and beer license issued to:

150 (i) Hotels, restaurants, and clubs, \$150;

151 (ii) Hospitals, \$10;

152 (iii) Rural grocery stores, \$37.50; and

153 —(iv) Historic cinema houses, \$20.

154
155 (e) Retail licenses — off-premises wine and beer. For each:

156 (i) Retail off-premises wine and beer license, \$150;

157 (ii) Gourmet brewing shop license, \$150; and

158 —(iii) Confectionery license, \$20.

159
160 (f) Retail licenses — banquet, special event, and tasting licenses. For each:

161 (i) Per-day event licenses. For each:

162 (A) Banquet license, \$5 per license granted by the Board, except for banquet
163 licenses granted by the board pursuant to subsection A of § 4.1-215 of the Code of
164 Virginia, which shall be \$20 per license;

165 (B) Mixed beverage special events license, \$10 for each day of each event;

166 (C) Mixed beverage club events license, \$10 for each day of each event; and

167 (D) Tasting license, \$10.

168 (ii) Annual licenses. For each:

169 (A) Annual beer and wine banquet license, \$15;

170 (B) Designated outdoor refreshment area license, \$60;

171 (C) Annual mixed beverage banquet license, \$75;

DRAFT 12.21.21

(D) Equine sporting event license, \$10; and

(E) Annual arts venue event license, \$10.

(g) Retail licenses — marketplace. For each marketplace license, \$200.

(h) Retail licenses — shipper, bottler, and related licenses. For each:

(i) Wine and beer shipper's license, \$10; and

(ii) Bottler license, \$500.

(2) In ascertaining the liability of a beer wholesaler to local merchants' license taxation, and in computing the local wholesale merchants' license tax on such beer wholesaler, purchases of beer up to a stated amount shall be disregarded, which stated amount shall be the amount of beer purchases which would be necessary to produce a local wholesale merchants' license tax equal to the local wholesale beer license tax paid by such wholesaler under SCC [5.05.170](#) and a wholesale wine licensee to local merchants' license taxation, and in computing the local wholesale merchants' license tax on such wholesale wine licensee, purchases of wine up to a stated amount shall be disregarded, which stated amount shall be the amount of wine purchases which would be necessary to produce a local wholesale merchants' license tax equal to the local wholesale wine licensee license tax paid by such wholesale wine licensee under SCC [5.05.170](#).

(3) As relevant, the definitions found in Section 4.1-100 of the Virginia Code or successor provisions shall apply mutatis mutandis to the same terms used in this section.

In all other respects, the provisions of Section 5.05.180, Alcoholic Beverages, of Chapter 5.05, Business, Professional, Occupation and Other License Taxes, Article 111, Other Licenses and Taxes, of Title 5, Business Licenses and Regulations, of the Staunton City Code, remain the same and are hereby restated, confirmed and reordained.

Introduced: , 2022

Adopted: , 2022

Effective Date: , 2022

Andrea W. Oakes, Mayor

ATTEST: _____

Kim Cormier

Acting Clerk of Council

Code of Virginia

Title 4.1. Alcoholic Beverage and Cannabis Control

Subtitle I. Alcoholic Beverage Control Act

Chapter 2. Administration of Licenses

Article 3. Applications for Licenses and Permits; Fees; Taxes

§ 4.1-233.1. (Effective January 1, 2022) Fees on local licenses

A. In addition to the state license taxes, the annual local license taxes that may be collected shall not exceed the following sums:

1. Manufacturer licenses. For each:

- a. Distiller's license and limited distiller's license, if more than 5,000 gallons but not more than 36,000 gallons manufactured during such year, \$750; if more than 36,000 gallons manufactured during such year, \$1,000; and no local license shall be required for any person who manufactures not more than 5,000 gallons of alcohol or spirits, or both, during such license year;
- b. Brewery license and limited brewery license, if not more than 500 barrels of beer manufactured during the year in which the license is granted, \$250, and if more than 500 barrels manufactured during such year, \$1,000;
- c. Winery license, \$50; and
- d. Farm winery license, \$50.

2. Wholesale licenses. For each:

- a. Wholesale beer license, in a city, \$250, and in a county or town, \$75; and
- b. Wholesale wine license, \$50.

3. Retail licenses — mixed beverage. For each:

a. Mixed beverage restaurant license, granted to persons operating restaurants, including restaurants located on premises of and operated by hotels or motels, or other persons:

- (1) With a seating capacity at tables for up to 100 persons, \$200;
- (2) With a seating capacity at tables for more than 100 but not more than 150 persons, \$350;
- (3) With a seating capacity at tables for more than 150 persons but not more than 500 persons, \$500;
- (4) With a seating capacity at tables for more than 500 persons but not more than 1,000 persons, \$650; and
- (5) With a seating capacity at tables for more than 1,000 persons, \$800;

b. Mixed beverage restaurant license for restaurants located on the premises of and operated by private, nonprofit clubs, \$350;

c. Mixed beverage restaurant license for restaurants located on the premises of and operated by a casino gaming establishment, \$800 plus an additional \$2 for each gaming station located on the

premises of the casino gaming establishment;

d. Mixed beverage caterer's license, \$500;

e. Mixed beverage limited caterer's license, \$100;

f. Annual mixed beverage motor sports facility license, \$300;

g. Limited mixed beverage restaurant license:

(1) With a seating capacity at tables for up to 100 persons, \$100;

(2) With a seating capacity at tables for more than 100 but not more than 150 persons, \$250; or

(3) With a seating capacity at tables for more than 150 persons, \$400;

h. Annual mixed beverage performing arts facility license, \$300;

i. Bed and breakfast license, \$40;

j. Museum license, \$10;

k. Motor car sporting event facility license, \$10;

l. Commercial lifestyle center license, \$60; and

m. Annual mixed beverage special events license, \$300.

4. Retail licenses — on-and-off-premises wine and beer. For each on-and-off premises wine and beer license issued to:

a. Hotels, restaurants, and clubs, in a city, \$150, and in a county or town, \$37.50;

b. Hospitals, \$10;

c. Rural grocery stores, \$37.50; and

d. Historic cinema houses, \$20.

5. Retail licenses — off-premises wine and beer. For each:

a. Retail off-premises wine and beer license, in a city, \$150, and in a county or town, \$37.50;

b. Gourmet brewing shop license, \$150; and

c. Confectionery license, \$20.

6. Retail licenses — banquet, special event, and tasting licenses. For each:

a. Per-day event licenses. For each:

(1) Banquet license, \$5 per license granted by the Board, except for banquet licenses granted by the Board pursuant to subsection A of § [4.1-215](#), which shall be \$20 per license;

(2) Mixed beverage special events license, \$10 for each day of each event;

(3) Mixed beverage club events license, \$10 for each day of each event; and

(4) Tasting license, \$10.

b. Annual licenses. For each:

(1) Annual banquet license, \$15;

(2) Designated outdoor refreshment area license, \$60. However, for any designated outdoor refreshment area license issued pursuant to a local ordinance, the annual fee shall be \$600;

(3) Annual mixed beverage banquet license, \$75;

(4) Equine sporting event license, \$10; and

(5) Annual arts venue event license, \$10.

7. Retail licenses — marketplace. For each marketplace license, \$200.

8. Retail licenses — shipper, bottler, and related licenses. For each:

a. Wine and beer shipper's license, \$10; and

b. Bottler license, \$500.

B. Common carriers. No local license tax shall be either charged or collected for the privilege of selling alcoholic beverages in (i) passenger trains, boats, buses, or airplanes or (ii) rooms designated by the Board of establishments of air carriers of passengers at airports in the Commonwealth for on-premises consumption only.

C. Merchants' and restaurants' license taxes. The governing body of each county, city, or town in the Commonwealth, in imposing local wholesale merchants' license taxes measured by purchases, local retail merchants' license taxes measured by sales, and local restaurant license taxes measured by sales, may include alcoholic beverages in the base for measuring such local license taxes the same as if the alcoholic beverages were nonalcoholic. No local alcoholic beverage license authorized by this chapter shall exempt any licensee from any local merchants' or local restaurant license tax, but such local merchants' and local restaurant license taxes may be in addition to the local alcoholic beverage license taxes authorized by this chapter.

The governing body of any county, city, or town, in adopting an ordinance under this section, shall provide that in ascertaining the liability of (i) a beer wholesaler to local merchants' license taxation under the ordinance, and in computing the local wholesale merchants' license tax on such beer wholesaler, purchases of beer up to a stated amount shall be disregarded, which stated amount shall be the amount of beer purchases which would be necessary to produce a local wholesale merchants' license tax equal to the local wholesale beer license tax paid by such wholesaler and (ii) a wholesale wine licensee to local merchants' license taxation under the ordinance, and in computing the local wholesale merchants' license tax on such wholesale wine licensee, purchases of wine up to a stated amount shall be disregarded, which stated amount shall be the amount of wine purchases which would be necessary to produce a local wholesale merchants' license tax equal to the local wholesale wine licensee license tax paid by such wholesale wine licensee.

D. Delivery. No county, city, or town shall impose any local alcoholic beverage license tax on any wholesaler for the privilege of delivering alcoholic beverages in the county, city, or town when such wholesaler maintains no place of business in such county, city, or town.

E. Application of county tax within town. Any county license tax imposed under this section shall not apply within the limits of any town located in such county, where such town imposes a town license tax on the same privilege.

2020, cc. [1113](#), [1114](#);2021, Sp. Sess. I, cc. [82](#), [390](#), [391](#).

The chapters of the acts of assembly referenced in the historical citation at the end of this section(s) may not constitute a comprehensive list of such chapters and may exclude chapters whose provisions have expired.



CITY OF STAUNTON, VIRGINIA

Proclamation

In Recognition of Service of Dr. Francis Collins

- WHEREAS,** Francis Sellers Collins, M.D., Ph.D. was born in Staunton, Virginia to Fletcher and Margaret James Collins on April 14, 1950; and
- WHEREAS,** after graduating from high school in Staunton he attended the University of Virginia, Yale University and the University of North Carolina at Chapel Hill; and
- WHEREAS,** having been chosen to lead the International Human Genome Project, reading out the three billion letters of the human DNA instruction book for the first time, Dr. Collins and his team delivered results ahead of schedule and made them freely accessible to all in 2003; and
- WHEREAS,** during his tenure as Director of the National Institutes of Health, Dr. Collins garnered broad bipartisan Congressional support for NIH research to tackle some of the most pressing health issues facing Americans, including Alzheimer's disease, cancer, opioid use disorder, rare diseases and the COVID-19 pandemic; and
- WHEREAS,** Dr. Collins is the longest serving presidentially appointed director of the National Institutes of Health, having served three U.S. presidents over more than 12 years; and
- WHEREAS,** Dr. Collins ended his time as the director of the National Institutes of Health on December 19, 2021, to return to his research at his laboratory at the National Human Genome Research Institute.

NOW, THEREFORE, BE IT PROCLAIMED, by Staunton City Council that the City of Staunton, Virginia expresses its deepest appreciation to Dr. Collins for his many years of service to the United States as the director of NIH and recognizes and honors him, as he concludes his service as director, for the significant contributions he has made toward advancements in science that have enhanced the health of our nation's citizens.

Dated this 13th day of January, 2022.

ANDREA W. OAKES, MAYOR

ATTEST: _____
ACTING CLERK OF COUNCIL

City Council
WORK SESSION
December 9, 2021
4:30 p.m.

Council Members Present: Mayor Oakes, Vice Mayor Robertson, Council Members Claffey and Darby. Council Members Mead and Dull participated remotely. Mr. Holmes arrived at 4:45 p.m.

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

Mayor Oakes stated, “On December 8, 2021, I received a request from Councilor Mead to participate remotely in the December 9, 2021 Staunton City Council meeting due to a family member’s medical condition that prevents her physical attendance at the meeting. I will now entertain a motion to allow Councilor Mead’s remote participation in this meeting pursuant to Staunton City Council Procedural Memorandum Number Three.”

Vice Mayor Robertson said, “Pursuant to Staunton City Council Procedural Memorandum Number Three, I move to allow Councilor Mead to remotely participate in the December 9, 2021 Staunton City Council meeting due to a temporary medical condition.”

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

Mayor Oakes	aye	Mr. Claffey	aye
Vice Mayor Robertson	aye	Ms. Darby	aye
Mr. Holmes	absent		

Mayor Oakes asked Councilor Mead to state the location from which she was participating. Ms. Mead responded that she was at 342 Sherwood Avenue, Staunton, Virginia. Mayor Oakes asked Council and the audience if they could hear Councilor Mead. The response was affirmative.

Mayor Oakes stated, “On December 8, 2021, I received a request from Councilor Dull to participate remotely in the December 9, 2021 Staunton City Council meeting due to a family member’s medical condition that prevents her physical attendance at the meeting. I will now entertain a motion to allow Councilor Dull’s remote participation in this meeting pursuant to Staunton City Council Procedural Memorandum Number Three.”

Vice Mayor Robertson said, “Pursuant to Staunton City Council Procedural Memorandum Number Three, I move to allow Councilor Dull to remotely participate in the December 9, 2021 Staunton City Council meeting due to a temporary medical condition.”

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

Mr. Claffey	aye	Ms. Darby	aye
Vice Mayor Robertson	aye	Mayor Oakes	aye
Mr. Holmes	absent	Ms. Mead	aye

Mayor Oakes asked Councilor Dull to state the location from which she was participating. Ms. Dull responded that she was at 1003 East Beverley Street, Staunton, Virginia. Mayor Oakes asked Council and the audience if they could hear Councilor Dull. The response was affirmative.

1. Consideration of Work Session and Regular Meeting Agendas

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

Vice Mayor Robertson moved to approve the Work Session agenda and the Regular Meeting agenda as presented.

The motion was seconded by Ms. Dull.

Ms. Mead moved to amend the Regular Meeting agenda by adding a Public Hearing to Item G.

The motion was seconded by Ms. Dull and failed as follows:

Mayor Oakes	no	Mr. Claffey	no
Ms. Mead	aye	Ms. Dull	aye
Ms. Darby	no	Mr. Holmes	absent
Vice Mayor Robertson	no		

The previous motion made by Vice Mayor Robertson, now seconded by Ms. Darby, carried as follows:

Ms. Darby	aye	Mr. Holmes	absent
Mayor Oakes	aye	Mr. Claffey	aye
Vice Mayor Robertson	aye	Ms. Dull	aye
Ms. Mead	no		

2. 2022 Legislative Program

Assistant City Manager Leslie Beauregard stated that the changes to the 2022 Legislative Program from the November 11 draft resolution include a clarification on the item regarding reporting of sexual battery. Assault had been used in the original language, but has been corrected to state sexual battery. There was also an additional item requested by Ms. Dull concerning cannabis legislation implementation.

Mayor Oakes asked Council members if they had any questions.

Vice Mayor Robertson asked Ms. Dull to confirm that her addition of cannabis legislation implementation was in regards to medical sales. Ms. Dull stated that the language she presented came from the Virginia Municipal League's Legislative Program and that the intent of the language is that if general sales of cannabis get legalized that Council supports the various controls and regulations. Vice Mayor Robertson stated that he did not support the legalization of recreational cannabis use. Ms. Dull stated that the language included is to safeguard governments from having to front the expense of training law enforcements if any regulatory issues arise. A

discussion ensued regarding the current legislation in the Commonwealth of Virginia’s cannabis laws. It was decided that a statement saying “a majority of members of City Council do not support legalization of marijuana for recreational use” would be added following the cannabis item.

Ms. Darby and Ms. Mead discussed Item 6, under Section A, Education regarding the reinstatement of the requirement that school principals alert law enforcement of misdemeanor offenses that occur on school property. It was decided that if the statement was less broad, and stated explicitly that alleged sexual battery, stalking, violation of protective order and violent threats would be what principals were required to notify to law enforcement. Ms. Dull stated that she did not support this item as it was a matter for the School Board, not City Council.

Ms. Mead stated that she opposed the reduction or elimination of the sales tax of food for home consumption as the City of Staunton would be losing approximately \$1.8M in revenue. She stated that she would accept the item if the following were added: “however, if there is an elimination of the Food for Home Consumption Tax (Grocery Tax), then there should be a replacement of lost revenue to localities.” Council agreed to the addition.

Ms. Mead asked that the following item be added to the Legislative Program: “City Council requests the General Assembly place greater emphasis on the overall reduction of our incarcerated population through criminal justice reform. This will reduce overcrowding and the need to expand our jails. Criminal justice reform should address the need to equalize compensation for public defenders, a requirement that an attorney to be present for defendants at every judicial hearing, and eliminating the incentives for Commonwealth’s attorneys to “upcharge”, and eliminating incarceral penalties for non-violent crimes, such as drug possession and sale, failure to appear and non-payment of fines and fees.” Vice Mayor Robertson asked that Ms. Mead if she was intending to propose doing away with bail bonds. Ms. Mead stated that she had not say anything about eliminating bail bonds. Council agreed to the addition.

Ms. Dull asked that the Department of Corrections should be required to pay the actual cost of housing inmates at Middle River Regional Jail be included. Council agreed to the addition.

Mr. Claffey asked that in in Item K, under Fair Elections, that in the last paragraph where it says “for encouraging increased voter participating including automatic registration and expanded voting hours” that “and expanded voting hours” be removed since that had already taken place. Council agreed to the removal.

Council members did not have any further questions.

3. Roll Call

Mr. Claffey asked Mr. Rosenberg for an update on the Shenandoah Valley Animal Center. Mr. Rosenberg replied that the period to respond to the proposal had closed and as of yesterday, there were only two proposals received. Mr. Rosenberg has not seen those proposals, so he does not know who submitted them. The next step will be for the evaluation committee established by Waynesboro’s City Manager to review the proposals. Mr. Rosenberg stated that he will have a further update for City Council at the first meeting in January, if not sooner.

Mayor Oakes asked Council members if they had any questions.

Ms. Dull asked why Roll Call continued to be on the Work Session agenda. Mayor Oakes stated that a majority of Council agreed to it at the City Council Retreat. Ms. Darby and Mr. Holmes both agreed that Roll Call did not take up much time and that it was often helpful to share information to the public in attendance or listening in.

Council members did not have any further questions.

4. Closed Meeting for: (i) Consultation with Legal Counsel for Necessary Legal-Related Advice and Discussion Regarding the Order to Show Cause Concerning the Staunton Juvenile and Domestic Relations District Courts Facilities; (ii) Discussion and Consideration of Prospective Clerk of Council Candidates; and (iii) Discussion Pertaining to the Performance and Evaluation of the City Manager

Vice Mayor Robertson moved that Council enter a closed meeting for: (i) consultation with legal counsel for necessary legal-related advice and discussion regarding the Order to Show Cause that was served on each Council member concerning the Staunton Juvenile and Domestic Relations District Court Facility located in the District Courts Building at 6 East Johnson Street, Staunton, pursuant to Virginia Code §§ 2.2-3711(A)(7) and 2.2-3711(A)(8); (ii) discussion and consideration of prospective Clerk of Council candidates, pursuant to Virginia Code § 2.2-3711(A)(1); and (iii) discussion pertaining to the performance and evaluation of the City Manager, pursuant to Virginia Code § 2.2-3711(A)(1).

The motion was seconded by Mr. Holmes.

Ms. Dull stated that City Council should continue to meet in open session so that all citizens could be informed.

The motion carried as follows:

Ms. Mead	aye	Mr. Claffey	aye
Ms. Darby	aye	Ms. Dull	no
Vice Mayor Robertson	aye	Mayor Oakes	aye
Mr. Holmes	aye		

Council members entered into a closed meeting.

Vice Mayor Robertson 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 as follows:

Vice Mayor Robertson	aye	Ms. Darby	aye
Ms. Dull	aye	Mayor Oakes	aye
Mr. Holmes	aye	Ms. Mead	aye
Mr. Claffey	aye		

195
196 Council members entered into an open meeting.
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198 The work session adjourned at 6:36 p.m.
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204

Morgan C. Smith
Interim Clerk of Council

DRAFT

REGULAR MEETING OF STAUNTON CITY COUNCIL**Thursday, December 9, 2021****7:30 p.m.****Rita S. Wilson Council Chambers**

PRESENT: Mayor Andrea Oakes
Mark Robertson, Vice Mayor
Stephen W. Claffey
Amy G. Darby
Carolyn W. Dull (remote participant)
Brenda O. Mead (remote participant)
R. Terry Holmes

ALSO PRESENT: Steven Rosenberg, City Manager
Leslie Beauregard, Assistant City Manager
John Blair, City Attorney
Morgan C. Smith, Interim Clerk of Council

Mayor Oakes called the meeting to order: Mayor Oakes called this meeting of Staunton City Council to order. Mayor Oakes stated that all individuals are to wear a mask and keep it on at all times.

The Pledge of Allegiance was recited in unison.

The invocation/moment of silence was given by Ms. Dull.

MAYOR'S REPORT

Mayor Oakes read the following proclamation establishing Staunton Kindness Matters Week:

WHEREAS, the Staunton Kindness Challenge was created in 2021 by Staunton City Schools, inspired by numerous other kindness campaigns in Virginia and the nation; and

WHEREAS, the Staunton Kindness Challenge is designed to spread goodwill, good deeds, and good vibes in Staunton schools and the community; and

WHEREAS, Staunton City Schools proudly demonstrates its commitment to improved school climate and increased student engagement by hosting the Staunton Kindness Challenge; and

WHEREAS, Staunton City Schools encourages the Staunton community to join its students, staff, and families in performing as many kind deeds as possible; and

WHEREAS, Staunton City Schools is honored to unite all students in the spirit of kindness and respect.

NOW, THEREFORE, BE IT PROCLAIMED by Staunton City Council that December 6–10, 2021, is hereby designated as

Staunton Kindness Challenge Week

where Kindness Matters in the City of Staunton and in Staunton City Schools.

Adopted this 9th day of December, 2021.

/s/Andrea W. Oakes

ANDREA W. OAKES, MAYOR

ATTEST: /s/Morgan C. Smith

INTERIM CLERK OF COUNCIL

Superintendent Garrett Smith, from Staunton City Schools was in attendance to accept the proclamation. Dr. Smith shared that the entire school system was participating in the Kindness Challenge. All students and employees were given “Kindness Matters” t-shirts; yard signs were available for all that wanted them; and each school is participating in different ways to spread kindness around the community.

Mayor Oakes reminded everyone that the Celebration of Holiday Lights was continuing in Gypsy Hill Park and that the Staunton Downtown Development Association was hosting pictures with Santa at the Woodrow Wilson Museum and Birthplace on Saturday, December 11 and at Santa’s Workshop, 18 S. New Street, on December 18.

ADDITIONAL ITEMS BY MEMBERS OF COUNCIL

Mr. Claffey stated “the Nominations Committee met on December 8, 2021 and would like to make the following motion:

To appoint Judge Robin Mayer and Sheriff-Elect Chris Hartless to the Blue Ridge Criminal Justice Board for 2-year terms beginning January 1, 2022 and ending December 31, 2024.

To appoint Jason Clarke to the Library Board for a 4-year term beginning January 1, 2022 and ending December 31, 2026.

To appoint Elissa McDonald to the Recreational Advisory Commission for a 3-year term beginning January 1, 2022 and ending December 31, 2025.

To appoint Paige Hildebrand as the Frontier Culture Museum representative on the Tourism Advisory Board for an indefinite term.

To appoint Steve Garon to the Bicycle and Pedestrian Advisory Committee to fill the unexpired term of Trafford McRae ending June 30, 2023.

To reappoint Assistant City Manager Leslie Beauregard, Commonwealth’s Attorney Jeffrey Gaines, and Peter Boatner to the Blue Ridge Criminal Justice Board for 2-year terms beginning January 1, 2022 and ending December 31, 2024.

To reappoint Bill Crisp to the Lewis Creek Watershed Advisory Committee for a 3-year term beginning January 1, 2022 and ending December 31, 2025.

To reappoint Adam Campbell to the Planning Commission for a 4-year term beginning February 1, 2022 and ending January 31, 2026.

To reappoint David Rissmeyer to the Redevelopment and Housing Authority for a 4-year term beginning February 1, 2022 and ending January 31, 2026.”

Vice Mayor Robertson	aye	Ms. Dull	aye
Ms. Mead	aye	Ms. Darby	aye
Mr. Holmes	aye	Mayor Oakes	aye
Mr. Claffey	aye		

Ms. Mead’s shared that she had attended a webinar hosted by George Mason University on the topic of criminal justice reform. She also attended the Central Shenandoah Planning District Commission meeting and heard that the CSPDC had been awarded a \$2M grant to address affordable housing issues in the area. Finally, she shared that she had been contacted by citizens regarding Council procedure and that she stated that citizens should look at Council Memorandum Number 17 for details on how an agenda is created and made.

Ms. Dull stated that she is a part of a transportation workgroup facilitated by James Madison University and also an affordable housing workgroup.

APPROVAL OF MINUTES

Mr. Claffey moved to approve the Work Session and Regular Meeting Minutes of November 11, 2021 as presented.

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

Vice Mayor Robertson	aye	Ms. Dull	aye
Ms. Darby	aye	Ms. Mead	aye
Mayor Oakes	aye	Mr. Claffey	aye
Mr. Holmes	aye		

REGULAR MEETING

A. Consideration of Resolution Establishing the City of Staunton’s 2022 Legislative Program

Assistant City Manager Leslie Beauregard read the updates to City of Staunton’s 2022 Legislative Program.

Mayor Oakes asked if Council had any questions or comments.

Council members did not have any questions.

Vice Mayor Robertson moved that City Council adopt the resolution establishing the City of Staunton’s 2022 Legislative Program.

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

Ms. Darby	aye	Mr. Holmes	aye
Mayor Oakes	aye	Mr. Claffey	aye
Vice Mayor Robertson	aye	Ms. Dull	aye
Ms. Mead	aye		

RESOLUTION ESTABLISHING THE CITY OF STAUNTON'S 2022 LEGISLATIVE PROGRAM

The Mayor and City Council of the City of Staunton, Virginia, governing from a position closest to the City's citizens and desiring to make City government more responsive to them, believe it is important to advise the City's representatives in the Virginia General Assembly of the City's legislative positions.

THEREFORE, BE IT RESOLVED that City Council respectfully requests that the General Assembly **support** legislation regarding the following issues:

A. Education

1. The General Assembly should fully fund public education—funding all mandated programs and services of education on the basis of realistic costs; increasing Standards of Quality funding, coming from general fund revenues, appropriated to elementary and secondary education; providing for flexibility in the use of those funds to meet unique local needs; and supporting specialized training, professional development and extended contracts for staff in challenged schools.
2. While City Council appreciates that the General Assembly dedicated CARES Act and American Rescue Plan Act funds to the Virginia Preschool Initiative, the General Assembly should fully fund the initiative on an ongoing and permanent basis.
3. The General Assembly should continue to support the revisions of the system of accountability to encompass balanced assessments and expand the implementation of problem-based assessments for greater validity and more cost-effective sampling techniques, and continue the implementation of expedited test retakes to more accurately reflect student achievement, sense of inquiry, and love of learning.
4. The General Assembly should enact legislation to double the sales and use tax revenue distribution statewide to provide funding for capital for new or renovated school building projects, using the same formula for sales and use tax distribution as is used currently for distribution for Standards of Quality funding.
5. City Council appreciates that the General Assembly dedicated CARES Act funds for school HVAC renovations; however, the General Assembly should provide new and continuing avenues for funding public school construction and renovation costs, including the creation of a pilot program of competitive grants using funds from the Virginia Public Building Authority to offset new construction costs for publicly owned and operated K-12 schools.

6. The General Assembly should reinstate the requirement that school principals alert law enforcement of the following misdemeanor offenses when they occur on school property: alleged sexual battery, stalking, violation of protective order and violent threats.

B. Pediatric Cancer Research

City Council is appalled by the lack of cancer research coordination, the glacially slow Food and Drug Administration (FDA) new treatment approval process, and the inadequate level of federal funding for pediatric cancer research. Less than 4% of all cancer research spending is for pediatric cancer, and only two treatments are currently approved by the FDA. Council requests that the General Assembly petition the federal government to make pediatric cancer a real priority in order to save the lives of countless children who cannot speak for themselves or vote.

C. Certificates of Public Need

Council supports Virginia's Certificate of Public Need (COPN) program as an important component of the Commonwealth's health care system and encourages the General Assembly to retain COPN in its current form.

D. Chesapeake Bay Water Quality

City Council requests that the Commonwealth increase Stormwater Local Assistance Fund (SLAF) funding to at least \$50 million and Agricultural BMP Cost-Share Program funding to at least \$100 million.

E. Transportation

1. City Council supports continued improvements to Interstate 81 to address ongoing traffic and safety concerns, and improvements to railroad infrastructure to increase freight shipment capacity and reduce truck traffic and impacts on Interstate 81.
2. City Council supports a Primary Seatbelt Law.
3. While the \$10 million in funding for multi-use trails provided by the General Assembly in 2021 is a good start, City Council supports additional funding for non-motorized transportation, including trails, pathways and green corridors, for health, energy conservation and fiscal reasons for all Virginians.
4. City Council supports increased federal and state funding for public transit; policies that allow for the equitable distribution of such funding; and dedicated sources for such funding. City Council is also interested in seeing the results and outcomes of a transit equity modernization study that was initiated during the 2021 General Assembly session, with the interim report expected by late 2021 and the final report by mid-2022.

F. Libraries

Though the General Assembly restored \$1 million in library aid for FY 2022, State Aid to Public Libraries still requires further attention and action by the General Assembly. City Council supports efforts to maintain and increase such aid as mandated by the Code of Virginia to strengthen funding for public library materials and programs that target childhood literacy and STEM instruction.

G. Virginia State Parks

While City Council supports the \$800,000 provided for state park acquisition and the \$25 million in ARPA funds allocated to park maintenance and construction, City Council encourages the Governor and General Assembly to continue to support and increase funding for additional land acquisition for state parks, outdoor recreation and natural areas.

H. Broadband Expansion

The General Assembly allocated significant funds to start to address the issue of broadband expansion across all areas of the state, including new grants to localities. City Council supports ongoing General Assembly funding for the expansion of broadband infrastructure to all areas of the Commonwealth to ensure all Virginia residents have equitable access to this vital service.

I. Solar Tax Incentives

City Council supports state tax incentives for private homeowners, businesses and the solar energy industry to incentivize an increase in the use of clean solar energy systems, to reduce dependence on extractive fossil fuels and emissions, and to increase energy independence.

J. Opioids

City Council appreciates the General Assembly's establishment of the Opioid Abatement Authority in 2021. City Council supports any efforts to curb opioid use and abuse, including additional state programs that partner with local governments to deal with the effects of this continuing epidemic.

K. Fair Elections

Like many of our citizens, members of City Council regard with concern the reports received from other states and regions of apparent attempts on the part of government officials to suppress voter turnout. Reductions in voting locations, malfunctioning voting machines, preemptory removal of citizens' names from voting rolls, and other such strategies for unfairly influencing the outcome of an election reflect an abandonment of the democratic principles upon which our nation and Commonwealth were founded.

Council urges our representatives in the General Assembly to make every effort to ensure that Virginia elections are fair, secure, accurate, accessible, and transparent. Further, Council urges the General Assembly to explore and implement additional strategies for encouraging increased voter participation, including automatic registration.

L. Public Notice, Public Hearing and Public Procurement

The General Assembly should adopt legislation to reduce required, expensive newspaper advertising for public notices, public hearings and public procurement including legislation to give localities the option to use electronic or other forms of notification as an alternative to newspaper advertising.

M. Behavioral Health and Development Disability

1. The General Assembly should provide funding to address the workforce crisis community services boards (CSBs) are experiencing. This should be the top priority for the General Assembly regarding behavioral health and developmental disability services.
2. The General Assembly should increase its funding for the outpatient services step of System Transformation Excellence and Performance (STEP-VA) initiative of the Virginia Department of Behavioral Health & Developmental Services to account for circumstances in which billing of new members under Medicaid expansion does not make up for the permanent reduction in general fund dollars incurred by CSBs as part of Medicaid expansion. The General Assembly should also fully fund the case management and care coordination steps of STEP-VA.
3. The General Assembly should provide the funds to decrease the priority one wait list by approximately 1,350 individuals. Roughly 13,800 people with developmental disabilities (DD) are on the wait list for community-based services. Receiving a slot enables an individual who needs DD services and supports to live a life that is fully integrated in the community.
4. The General Assembly should increase its funding for Permanent Supportive Housing (PSH) to help keep more individuals stable in the community, rather than cycling back into the hospital system. Increased funding for PSH will reduce the hospital census pressures by facilitating the discharge of individuals from the hospital as soon as they are clinically ready. 87% of individuals served in PSH remained stably housed for at least one year, according to Department of Behavioral Health and Developmental Services data, which saved \$12.2 million in state psychiatric bed day costs during the one-year period.
5. The Valley Community Services Board has proposed a community crisis center that will offer both detoxification and crisis intervention services. And while the needs of our citizens are great, the closest community center is 29 miles away in Harrisonburg. For instance, the suicide rate in our area is higher than both the Virginia and national averages and local drug induced deaths are 16.6 per 100,000 as compared to 10.6 statewide. The General Assembly should provide the necessary funding and support for this new center that will better serve our City and region.

N. State Aid to Localities for Law Enforcement - HB599

The City of Staunton requests the General Assembly fully fund HB599 for law enforcement as mandated by the Code of Virginia.

O. Criminal Justice Reform

City Council requests that the General Assembly place greater emphasis on the overall reduction of our incarcerated population through criminal justice reform. This will reduce overcrowding and the need to expand our jails. Criminal justice reform should address the need to equalize compensation for public defenders, a requirement that an attorney be present for defendants at every judicial hearing, eliminate the incentives for commonwealth's attorneys to "upcharge," and eliminate carceral penalties for non-violent crimes, such as drug possession and sale, failure to appear and non-payment of fines and fees.

P. Middle River Regional Jail Staffing and Transfer of Inmates to the Virginia Department of Corrections

1. The City of Staunton requests the General Assembly fully fund required staffing positions for the Middle River Regional Jail (MRRJ). In 2018, the Virginia Department of Corrections published a staffing analysis for MRRJ based on an average daily population (ADP) for 2017 of 775-member jurisdiction inmates. This resulted in a recommendation for an additional 76 jail officer positions and 17 support positions. As shown in the table below, MRRJ has been routinely operating at two times its rated capacity for several years. The City of Staunton appreciates the additional emergency jail officer positions that were added in FY2021; however, as noted in the referenced staffing analysis, additional fully funded jail officer positions (guaranteed each year) are needed to appropriately supervise inmates.

Fiscal Year	MRRJ Rated Capacity	Average Daily Population	Percentage of Rated Capacity
FY 2017	396	830	210%
FY 2018	396	878	222%
FY 2019	396	923	233%
*FY 2020	396	862	218%
*FY 2021	396	820	207%
*FY 2022	396	769	194%

2. § 53.1-20 of the Code of Virginia requires the Director of the Virginia Department of Corrections to receive eligible inmates within 60 days of the date on which the inmate's final sentencing order is transmitted to the Director. MRRJ, which is rated to house 396 inmates, routinely houses up to 200% of its rated capacity. This housing challenge is exacerbated by the failure of the Director to accept eligible inmates in a timely manner, unduly and inappropriately burdening the City of Staunton and other member jurisdictions of the Middle River Regional Jail Authority with the impacts of an inmate population that the General Assembly has by law directed the Virginia Department of Corrections to house. The City requests that the General Assembly enact legislation which more strongly requires the Director to timely accept state-responsible inmates and requires that the Department of Corrections reimburse regional jails for the actual costs incurred to house eligible inmates.

Q. First Responders

1. In 2018, the Code of Virginia was amended to require mental health awareness programs for fire and emergency medical services personnel, prescribing specific actions and training that must occur, including managing stress, self-care techniques and resiliency, in addition to the provision of peer support. Trauma and post-traumatic stress disorder 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.

2. City Council asks the General Assembly to support the following legislative initiatives as prioritized by the Virginia Fire Chiefs Association:

- a. Virginia Retirement System enhanced benefits for 9-1-1 dispatchers with local option;
- b. Expansion of the Workers' Compensation Cancer Presumption (beyond five years);
- c. Return the funding stream of Line of Duty Act back to the Commonwealth of Virginia; and
- d. Dedicated emergency manager for each locality provided there is a dedicated funding stream from the Commonwealth of Virginia.

R. Economic Development

1. Because site readiness, characterization and development are key to Virginia's and the City of Staunton's economic development efforts, City Council supports increased funding for the Virginia Business Ready Sites Program.
2. City Council supports maintenance of funding for GO Virginia that will encourage collaboration among Virginia's localities in order to spur economic growth, diversification and higher paying jobs.
3. The 2020 General Assembly-approved amendments to § 2.2-3115 of the State and Local Government Conflict of Interests Act may have created a major deterrent to continued participation by citizen volunteers on local industrial development authorities and economic development authorities. The City of Staunton supports the need for transparency but also wishes to ensure further disclosure requirements are not placed on volunteers who wish to serve on industrial development or economic development authorities.

S. Plastics Recycling Facility

The current stressed recycling market and limited processing capacity is very undesirable for the environment, our citizens and our economy. Therefore, City Council requests that the General Assembly provide funding or offer incentives so a plastic recycling facility can be located in the Shenandoah Valley.

T. Freedom of Information Act (FOIA)

The City of Staunton supports the position that any proposed changes to the Virginia Freedom of Information Act legislation be sent to the FOIA Advisory Council for analysis and recommendations prior to General Assembly consideration or enactment.

U. Planning District Commissions

The City of Staunton supports increased state funding for the statewide network of planning district commissions/regional councils (PDCs). PDCs carry out efforts supported by state and local policymakers to advance and sustain regional coordination, cooperation and technical assistance for the benefit of regions across the Commonwealth.

V. Sovereign Immunity

Expanding liability and eroding immunities at the state level across the nation have had a chilling effect on the actions of local government officials contributing to local government insurance problems, creating immense financial risks (particularly for legal costs), and posing a substantial obstacle to the provision of needed public services. The General Assembly should strengthen and must maintain the principles of sovereign immunity for local governments and their officials.

W. Sales Tax on Food for Home Consumption

City Council asks the General Assembly to reduce or eliminate the sales tax on food for home consumption (grocery items and prepared foods for home consumption) to assist in dealing with food insecurity in our community. However, if there is a reduction or elimination of the sales tax on food for home consumption (grocery tax), then there must be a replacement of lost revenues to localities.

X. Water Quality

1. City Council, in agreement with the Virginia Association of Municipal Wastewater Agencies, supports adequate funding of the state Water Quality Improvement Fund grants to localities for wastewater nutrient removal consistent with the Chesapeake Bay total maximum daily load (TMDL) standard.
2. To make certification of the existing pollution control equipment sales tax exemption more efficient and effective for localities and for the Department of Environmental Quality, City Council supports the amendment of Virginia Code § 58.1-3660 to enable political subdivisions to self-certify equipment for the political subdivision's own facilities.
3. In agreement with the Virginia Municipal Drinking Water Association, City Council supports the amendment of Virginia Code § 32.1-169 to require that the development of any drinking water maximum contaminant levels for PFAS set by the Virginia Department of Health comply with the scientific and technical requirements applicable to the development of such levels by the U.S. Environmental Protection Agency, in accordance with the Safe Drinking Water Act and be at least as protective.

Y. Cannabis Legislation Implementation

1. City Council supports the implementation of legislation to allow sales of cannabis to adults age 21 and older through the existing medical cannabis dispensaries in order to reduce illicit market transactions and provide safe, regulated access to Virginians.
2. City Council also supports the equitable implementation of legislation to expedite licensing by the Virginia Cannabis Control Authority of new businesses for the cultivation, manufacturing, and sale of cannabis to adults age 21 and older and urges the Cannabis Control Authority to begin its work as soon as possible to fill the regulatory vacuum. This work must include participation by local governments to clarify state and local roles and responsibilities pertaining to cannabis rules and regulations, including but not limited to, establishing enforcement guidance and training standards, guidance for cannabis equivalents, and eliminating ambiguity from local authority.

3. City Council further requests dedicated and near-term financial state support to assist communities with the upfront, pre-implementation administrative, health, and public safety costs incurred prior to the start of legal sales in localities. This includes training for local law enforcement and other applicable local government personnel (tax, code enforcement, zoning, etc.) on the new law and regulations.

Notwithstanding the foregoing, a majority of members of City Council do not support legalization of marijuana for recreational use.

BE IT ALSO RESOLVED that City Council respectfully requests that the General Assembly **oppose** the following legislation and mandated regulations:

A. Eminent Domain by Private Utilities for Surveying

City Council opposes the eminent domain rights extended to Dominion Energy and other private utilities to enter onto private property without the consent of the landowner for the purpose of surveying for proposed projects before agreements have been reached with such property owners.

B. Stormwater Utility Exemptions

City Council opposes legislation which would exempt any property owner from the payment of local stormwater utility fees.

C. Land Use Control

Localities must maintain control of local land use decisions. Neither the state government nor the federal government should usurp or preempt a locality's authority to make such decisions; nor should they impose requirements that weaken planning and land use functions. This includes the authority to promote affordable and mixed income housing as well as the required infrastructure to facilitate in-fill development, redevelopment and mixing of uses. City Council opposes legislation which would affect the City's authority in these areas.

The Clerk of Council shall mail or deliver a copy of this Resolution to the Governor, the City's representatives in the General Assembly, other selected members of the General Assembly and area local governments; to the Virginia Municipal League, Virginia Association of Counties and Virginia First Cities; and to other interested persons, as appropriate.

Adopted this 9th day of December, 2021.

/s/Andrea W. Oakes

ANDREA W. OAKES, MAYOR

ATTEST: /s/Morgan C. Smith

INTERIM CLERK OF COUNCIL

B. Discussion of the City's 2022 Legislative Program with Delegate John Avoli

Mayor Oakes stated that the time with Delegate John G. Avoli was not to talk about every single item on the City's Legislative Program, but to cover broad themes and the new items that were included. Mayor Oakes provided a summary of the main points of the adopted legislative program.

Delegate Avoli thanked Council for inviting him to the meeting and stated that Senator Emmett Hanger sent his regrets. Delegate Avoli opined that he was pleased with the topics Council had chosen to discuss as they were all topics handled by the committees on which he was a member. He shared that the Transportation Committee has been working on Interstate 81 and the Commonwealth has finally got enough funds to be able to work on making certain areas three lanes where there tends to be bottlenecks, especially in the areas near Mount Crawford and James Madison University. Delegate Avoli agreed with Council that there is a need for mental health advocacy in the State and that it will take quite a lot of funding. He stated that the opioid and methamphetamine issue epidemic is a topic that he agrees there needs to be intervention and funding. He also believes in early childhood prevention and intervention. Delegate Avoli encouraged Council, as they begin to determine how to use the American Rescue Plan Act funds, to remember that it is one-time funding and should not be used on payroll or similar.

Mayor Oakes asked if Council had any questions or comments.

Ms. Mead asked if the City of Staunton did not support Augusta County's legislation to accelerate the courthouse referendum, would Delegate Avoli still propose the legislation anyway. Delegate Avoli replied that in his opinion he did not believe the courthouse could be restored to fit the needs of the county for the next 20 or 30 years, so the county needed to be able to take the matter to its voters to decide. He stated that it was the county's call, not the City of Staunton.

Ms. Darby asked if Delegate Avoli knew the status of redistricting in the State. He stated that although the redistricting is not set in stone, his district will go from District 20 to District 36 and he will lose Highland and Nelson Counties. He said that redistricting happens every 10 years.

Council members did not have any further questions.

C. Public Hearing and Consideration of a Request by Lane Arbor LLC to Rezone 914 Middlebrook Avenue from R-2, Low Density Residential District, and R-4, High Density Residential District, to R-4, High Density Residential District Conditional

Senior Planner Rodney Rhodes stated that Lane Arbor LLC is proposing to rezone 914 Middlebrook Avenue to R-4, High Density Residential District Conditional. The property is currently zoned high density at the front part of the property and low density at the rear. Lane Arbor is asking to rezone the back of the property as high density due to the topography of the property which makes the rear more suitable for apartments. The current density allows for up to 1,000 units, but the applicants would have no more than 200 units with the only ingress/egress on Middlebrook Avenue. There would be emergency access from Moore Street. The Planning Commission held a public hearing and only one person spoke on the need to integrate bicycle and pedestrian planning to this and similar projects. The Commission voted four to one to approve the conditional zoning. Mr. Rhodes stated that Ray Burkholder from Balzar and Associates, who represents the applicants, was also in attendance to answer any questions.

Mayor Oakes asked if Council had any questions or comments.

Ms. Mead asked what the difference was between emergency access and the normal entrance to the property. Mr. Burkholder replied that fire access is gated and only accessible by emergency vehicles.

Mr. Holmes asked if that many units would cause traffic congestion and whether or not bus service was in that area. Mr. Burkholder stated that where the entrance to the property meets Middlebrook Avenue is not a congestion area and that although bus service does not currently reach out to that area, that is one of the goals of the applicants.

Mayor Oakes stated the following:

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

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

For our Zoom participants, please raise your hand now if you wish to speak on this particular Public Hearing. If you raise your hand during this Public Hearing, you also be able to raise your hand during this Council meeting for other Public Hearings and Matters of the Public. Please keep your comments to 5 minutes as well.

Once everyone who wishes to speak has had an opportunity, I will then close the Public Hearing.

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

The public hearing was opened.

Ingrid Blanton, 217 N. Madison Street, spoke about the need for public transportation and pedestrian access to the property.

Wayne Santor, 818 Moore Street, was concerned about the possibility of caverns underneath the property.

Chip Bailey, 809 Moore Street, was also concerned about the possibility of caverns underneath the property and also sinkholes on his property that is along the property in question.

Nathaniel Showalter, 316 Hayes Avenue, asked Mr. Rosenberg if this proposed change would change the agenda for any infrastructure projects in the area. Mr. Rosenberg replied that he did not believe there was anything in the CIP that was to be presented to the Planning Commission later in the month.

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

Mayor Oakes asked if Council had any questions or comments.

Council members did not have any questions.

Mr. Holmes moved that Council adopt the ordinance and approve the conditional rezoning as recommended by the Planning Commission.

The motion was seconded by Mr. Claffey.

Ms. Mead stated that she supported the rezoning, but that the bike and pedestrian plan needs to accelerate to get a path to the property so that it is there when the work is complete.

Vice Mayor Robertson asked if geological surveys come back that there are caverns or soft spots in the property, will that lead to an increased cost for building the units and will that lead to an increased cost for the renters. Mr. Burkholder said that they are used to working in the valley, so are familiar with the geological issues if they do occur.

The motion carried as follows:

Mr. Claffey	aye	Vice Mayor Robertson	aye
Ms. Dull	aye	Ms. Mead	aye
Ms. Darby	aye	Mr. Holmes	aye
Mayor Oakes	aye		

Ordinance No. 2021-37

AN ORDINANCE REZONING FROM R-2, LOW DENSITY RESIDENTIAL DISTRICT AND R-4, HIGH DENSITY RESIDENTIAL DISTRICT, TO R-4, HIGH DENSITY RESIDENTIAL DISTRICT CONDITIONAL, THAT CERTAIN TRACT OR PARCEL OF LAND LOCATED AT 914 MIDDLEBROOK AVENUE (Parcel Identification Number 2896), STAUNTON, VIRGINIA

Recitals

- A. It appears by deed dated December 8, 2015, recorded in the Clerk's Office of the Circuit Court of the City of Staunton, Virginia, as Instrument Number 150002731, that Lane Arbor, L.L.C., acquired the property known as 914 Middlebrook Avenue (PIN 2896), with further description provided in the deed, a copy of which is annexed and incorporated by reference (**Exhibit A**);
- B. Lane Arbor, L.L.C., has submitted an application for a zoning classification change for the parcel from R-2, Low Density Residential District, and R-4, High Density Residential District, to R-4, High Density Residential District Conditional, a copy of which is annexed and incorporated by reference (**Exhibit B**);
- C. As part of the request, the applicant has offered certain proffers intended to make development more compatible with the adjacent single-family residential neighborhood;
- D. The *City of Staunton, Virginia, Comprehensive Plan 2018-2040*, "Generalized Land Use and Development Guide," designates this area as Low Density Residential with a

maximum density of 1 to 5 units per acre and with the proffers offered by the applicant, the proposed zoning is consistent with that designation;

E. The Planning Commission of the City of Staunton, 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;

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

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

NOW, THEREFORE, BE IT ORDAINED by the Council of the City of Staunton, Virginia, that the property known as 914 Middlebrook Avenue (PIN 2896), in the City of Staunton, Virginia, is **HEREBY REZONED** from R-2, Low Density Residential District, and R-4, High Density Residential District, to R-4, High Density Residential District Conditional, on the basis that the rezoning would serve the interests of public necessity, convenience, general welfare, and good zoning practice with the following conditions.

As proffered by the applicant:

1. The density permitted on the subject property shall not exceed 200 units.
2. All primary access to the development shall be through the entrance along Moore Street near the intersection with Middlebrook Avenue. A secondary emergency access entrance only may be permitted, upon approval from the City Engineer and Zoning Administrator, from Moore Street toward the southeastern portion of the property.
3. Internal pedestrian connections shall be made to both the northern and southern boundary of the property to Moore Street.

In all other respects, the provisions of Chapter 18.135, R-4, High Density Residential District, of the Staunton City Code shall apply.

Introduced:

Adopted:

Effective Date:

/s/Andrea W. Oakes

ANDREA W. OAKES, MAYOR

ATTEST: /s/Morgan C. Smith

INTERIM CLERK OF COUNCIL

D. Discussion, Introduction and Public Hearing of Ordinance to Amend the FY2022 Budget for the City of Staunton by Adding Budget Amendment Number Three

Chief Finance Officer Phil Trayer stated Budget Amendment Number Three is a major budget amendment which captures prior year carryover, grant award balancing, new grant awards, donations and insurance recoveries.

The amendment totals \$21,155,122 and does require a public hearing, which was properly advertised, scheduled for this evening. The City portion of the amendment is \$15,670,460 and the School portion is \$5,484,662.

Details of this Budget Amendment includes the following:

Carry Forward Items

- Police and Fire asset funds
- Fire program funds
- \$36,000 donation from Lions Club to renovate duck pond walls at Gypsy Hill Park
- \$1,670,000 – CIP Fund Appropriations to Fund FY2022 and FY2023 CIP Projects
- \$2,500,000 – To reserve funds for School Construction Projects
- \$1,600,000 – Emergency Radio Project
- \$331,000 – Police and Animal Control Vehicles
- \$175,000 – Public Works Vehicle

Non-CIP Carryover includes:

- \$275,000 for Economic Development agreements, to cover increasing economic development agreements costs. As businesses which are linked to economic development agreements continue to mature, they are driving a greater percentage of our meals, sales, and lodging taxes and this equates to a higher share of costs per the agreement.
- Flood damage appropriations of \$200,000 to address damage at Gypsy Hill Park duck pond
- An increase of the Safety Net Reserve by 1% which equates to \$617,540
- Operating contingency of \$375,557
- Shenandoah Valley Juvenile Center provisions of \$125,000 to replace lost federal funds
- \$45,000 provisions to move the sign shop at Public Works to provide employees with a cleaner and safer work environment
- \$25,000 appropriation for enhanced cyber security software

Grants: balancing, carryovers and recognition of new grants.

- (\$2,772) adjustment of the Clerk of the Courts Technology Trust Funds
- \$19,377 provision for Sheriff Department Bonus. This was a state wide bonus provided to Sheriff Departments and Jail employees. The State is covering approximately \$16,000 of the costs.
- Additional funding in the amount of \$29,549 for the Victim Witness program.
- \$22,000 for DCJS Joint Task Force Funding.
- \$5,000 award from VRSA, the City's State insurance carrier, for the Public Works department to be used for flood lighting.
- \$60,000 Tourism grant from the Commonwealth.
- The remaining items, Susan Blackley Grant, Nature Park Reserve, and the Booker T Washington funds are carryover balances of previously approved grant funds.
- \$508,000 of carryover funds for street maintenance from State funding and four insurance recoveries totaling \$13,358.

- \$300,000 for a HUD Community Development Fund grant for revitalization of the West End.
- Emergency Performance Grant awarded to the Fire department via Virginia Department of Emergency Management in the amount of \$7,500.
- \$2,592 awarded to the Police Department for a Local Law Enforcement Block grant.

Adjustments to the Environmental Fund to include:

- (\$1,740) adjustment to Litter Control Grant to match expected funding
- \$75,000 for possible staffing adjustments which would provide up to three pro-rated positions to assist with refuse collection.
- \$220,000 provision for a new refuse vehicle. This vehicle has a substantial lead time which could require upwards of two years before it is delivered to the City.

School Appropriations

None of these appropriations require any additional City funds. The appropriation includes \$5.7M to the education funds for new grants and federal grant carry overs which includes:

- ESSER II Carryover funds of \$1.9M from FY2021
- \$1.3 million for Emergency Technology Connectivity Funds
- \$1.9 million for traditional education grants which includes Title Fundings and Vision GEER Grants carryovers
- \$236,000 for donations and insurance recoveries
- \$250,000 transfer from the CIP Fund to the General Fund, per school request, to bring the ESSER III appropriation for school construction down from \$3M to \$2.75M
- \$67,470 for School State Operated Programs for grant carryovers and balancing

Mayor Oakes asked if Council had any questions or comments.

Vice Mayor Robertson asked if the Animal Control vehicle replacement was the vehicle that Officer Shane Ayers uses to pick up animals. Mr. Trayer confirmed that it was.

Mayor Oakes asked Mr. Trayer to talk about the \$300,000 community entitlement grant. Mr. Trayer replied that the grant was something that Director of Economic Development Billy Vaughn knew more about in regards to fixing issues with water and sewer in the West End. Mr. Trayer said he would get more details to Council.

Council members did not have any further questions.

Vice Mayor Robertson moved to introduce an ordinance amending the fiscal year 2022 budget by adding Budget Amendment Number Three, totaling \$21,155,122, and that Council conduct a public hearing of the ordinance.

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

Ms. Dull	aye	Ms. Mead	aye
Ms. Darby	aye	Mr. Holmes	aye
Mayor Oakes	aye	Mr. Claffey	aye
Vice Mayor Robertson	aye		

The public hearing was opened.

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

E. Discussion and Consideration of Resolution Authorizing Virginia Department of Transportation Inventory Adjustments

City Engineer Lyle Hartt stated as part of the development of Frontier Center, VDOT contributed funds for the construction of Frontier Center Trail and the George M. Cochran Parkway, which effectively replaced a section of old VDOT route 333. Upon completion of the project, the City is pursuing the addition of these new streets into its urban system as is customary to accomplish this. City Council needs to adopt the attached resolution in order to achieve this.

Mayor Oakes asked if Council had any questions or comments.

Council members did not have any questions.

Vice Mayor Robertson moved that City Council adopt the proposed resolution authorizing the Virginia Department of Transportation (VDOT) to add those portions of Frontier Center Trail, George M. Cochran Parkway, and Augusta Woods Drive, as shown on Exhibit A to the resolution, to the City's local system of roads.

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

Mr. Holmes	aye	Ms. Dull	aye
Ms. Mead	aye	Ms. Darby	aye
Vice Mayor Robertson	aye	Mr. Claffey	aye
Mayor Oakes	aye		

**A RESOLUTION
OF THE COUNCIL OF THE CITY OF STAUNTON, VIRGINIA
AUTHORIZING THE REQUEST FOR THE STREET ADDITIONS OF
FRONTIER CENTER TRAIL AND PORTIONS OF GEORGE M. COCHRAN
PARKWAY AND AUGUSTA WOODS DRIVE TO THE CITY'S LOCAL SYSTEM OF
ROADS**

Recitals

A. The Virginia Department of Transportation (VDOT) contributed funds for the construction of Frontier Center Trail and George M. Cochran Parkway, in conjunction with VDOT Project RS15-132-R01, UPC 105704;

B. Those segments identified on the project sketch, annexed and incorporated by reference as **Exhibit A**, serve local traffic and traffic previously served by the abandoned portion of Route 333;

C. It is the desire of The Virginia Department of Transportation (VDOT) and the City of Staunton to add said segments to the local system of roads operated by the City of Staunton;

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

857
858 **E.** These recitals are an integral part of this resolution.
859

860 **NOW, THEREFORE, BE IT RESOLVED** that, the Council of the City of Staunton,
861 Virginia, hereby requests the Commonwealth Transportation Board add those segments identified
862 on the attached project sketch to the Urban System of roads maintained by the City of Staunton,
863 pursuant to Virginia Code § 33.2-315 and Staunton City Code §12.05.030;
864

865 **BE IT FURTHER RESOLVED** that, for those segments identified on the attached project
866 sketch, the Virginia Department of Transportation renumber the segments to be included as part
867 of the Urban System; and
868

869 The Clerk of Council is hereby **DIRECTED** to forward a certified copy of this resolution
870 to the Residency Administrator of the Virginia Department of Transportation.
871

872
873 Introduced:

874 Adopted:

875 Effective Date:

876
877 /s/Andrea W. Oakes

878 **ANDREA W. OAKES, MAYOR**
879

880 ATTEST: /s/Morgan C. Smith

881 **INTERIM CLERK OF COUNCIL**
882
883

884 **F. Presentation by City Auditors on the FY 2021 Annual Comprehensive Financial**
885 **Report**
886

887 Phil Trayer, Chief Finance Officer, stated while the City and Schools were fortunate to have
888 received a significant amount of Federal and State support via grants, with it came a significant
889 amount reporting requirements and interpretation of the federal award language which seemed to
890 change on a weekly basis. Throughout the year and into FY2022 the City has had the luxury of
891 being able to draw upon four tremendous financial resources: Cindy Fitzgerald and Jessie Moyers
892 of the Finance Department; and Megan Argenbright and Kristen Holland of Brown Edwards.
893

894 Ms. Argenbright and Ms. Holland made themselves available throughout the CARES Act process
895 in FY2020, FY2021 and now in FY2022. Their willingness to take the City's many calls to help
896 vet the CARES Act, guidance which has been instrumental in ensuring compliance with the ever-
897 changing guidance received from the federal and state agencies.
898

899 Kristen Holland of Brown Edwards & Company, L.L.P., the City's auditor, summarized the ACFR
900 by section and stated that the City's financial statements are accurate in all material respects. She
901 recommended that Council specifically read the management, discussion and analysis portion of
902 the report as it is essentially a summary that puts everything in a little bit better perspective and
903 the part of the report that has compares FY2021 to FY2020.
904

905 Mayor Oakes asked if Council had any questions or comments.

Council members did not have any further questions.

Mr. Claffey moved that City Council accept the Fiscal Year 2021 Annual Comprehensive Financial Report, as presented.

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

Ms. Mead	aye	Ms. Darby	aye
Vice Mayor Robertson	aye	Mr. Claffey	aye
Mayor Oakes	aye	Mr. Holmes	aye
Ms. Dull	aye		

G. Discussion and Consideration of Memorandum of Understanding between County of Augusta and City of Staunton Concerning Staunton and Augusta County Courts and Related Resolution of City Council

City Manager Steve Rosenberg stated that there is a pending court proceeding, initiated in September by the Circuit Court for the 25th Judicial Circuit, regarding the condition of the City's Juvenile and Domestic Relations District Court. That court, though a City court, is located in the County's general district courts building on Johnson Street. The County is a party to a similar proceeding concerning the condition of all three of its courts located in the City: its Circuit Court, General District Court, and Juvenile and Domestic Relations District Court. These proceedings require both the County and the City to take certain actions to address the current condition of their respective court facilities.

During a renewed dialogue between the County and the City, the parties discussed yet again, a possible financial contribution by the City to construction of a new County court facility in the City. Last month, the County very clearly communicated that it has no desire to move forward with a project in the City, even with such a City financial contribution, and that it intends to pursue construction of a new court facility in Verona. With that communication, the City began to consider whether it might come to control the County-owned properties in the City located at one of the City's major downtown intersections, and their future uses.

The proposed arrangement before Council includes two elements. First, the County would convey five properties to the City at no cost. Those five properties include the County's historic courthouse, its district courts building across Johnston Street, an historic residence adjacent to the district courts building, the former county jail and a vacant lot. The properties are presently assessed for tax purposes with a value just over \$2 million. In exchange for the conveyance of the properties, City Council would take a position supporting the enactment of legislation that would permit the county to conduct a referendum in November of 2022, four years earlier than permitted under current law, to relocate its courts from the City to Augusta County. The arrangement is embodied in a proposed memorandum of understanding and a proposed resolution. If adopted, the resolution would do two things: approve the memorandum of understanding and express Council's support of the proposed legislation.

Last evening, the County Board of Supervisors conducted a public hearing on the disposition of its properties as required by state law and approved the proposed memorandum of understanding.

If Council adopts the resolution, and the Memorandum of Understanding is then signed on behalf of the County and the City, the County Board of Supervisors is required by the MOU to take further action on or before January 12, 2022 to approve the conveyance of the properties to the City. The General Assembly convenes on the same date, January 12. And once the MOU is signed on behalf of the City and the County it is expected that Senator Emmett Hanger and Delegate John Avoli will introduce the legislation sought from the General Assembly. Because it is a special act addressing an issue of local concern, passage of the legislation requires an affirmative vote by two thirds of each of the two houses of the General Assembly. And once passed, the enacted legislation like all bills must be approved by the Governor of Virginia and when approved, would become effective on July 1, 2022.

If all of this were to occur, the County would then be authorized to conduct a referendum in November of 2022. In the event the referendum is approved, the conveyance of the properties to the City would not actually occur until the County's occupancy of a new court facility in Verona. During the intervening period of time, in anticipation of its acquisition of the properties, the City could undertake its own planning process, ultimately facilitating decisions about the future uses of the properties by the City or other parties. If the proposed arrangement moves forward, the City will need space to house the City's Juvenile and Domestic Relations District Court currently administered jointly with the County's court and located in the County's general district courts building on Johnson Street. The joint administration and collocation of the County and City juvenile courts cannot continue if the County's courts move to Verona, because the City's court must be located within City limits.

Operating costs for four of the five properties, as reported by the County, have ranged from a low of \$116,000 in FY2019 to a high of \$147,000 in FY2021. The FY2021 cost includes significant non-recurring flood cleanup and abatement expenses. Such operating costs would not be the responsibility of the City until the date on which it actually acquires the properties several years from now. And after that acquisition, during any period that the buildings are not occupied, the operating costs are expected to be reduced. Second, the analysis completed by the City's Chief Finance Officer, Phil Trayer, shows an additional \$18 million in debt capacity will be available for capital projects, beginning in FY 2026—assuming that tax rates and the CIP remain unchanged and that bonds are issued at an interest rate of 3% and are amortized over a 30-year period. Notably, any such renovations can be phased and need not be undertaken simultaneously.

Mayor Oakes asked if Council had any questions or comments.

Ms. Darby moved to postpone consideration of the resolution approving the memorandum of understanding with Augusta County and endorsing special legislation for the 2022 General Assembly permitting Augusta County to conduct a referendum on November 8, 2022, to construct a new court facility in Augusta County, Virginia until November 3, 2022, on which date staff is directed to schedule and notice a public hearing on this subject.

The motion was seconded by Mr. Holmes.

Mr. Rosenberg asked if Ms. Darby intended to refer to the date of the Council's first meeting in January and not a November date. Ms. Darby clarified that she meant any date following the November 2022 election. After some discussion about the election and clarification of dates, Ms. Darby changed the motion to direct staff to schedule and notice a public hearing on November 10, 2022. The motion was again seconded by Mr. Holmes.

Discussion ensued regarding the need to allow Staunton citizens the opportunity to speak, the timing of when this discussion should occur, and the importance of analyzing the conditions and cost of improving the facilities.

Vice Mayor Robertson stated that he did not agree with the rest of City Council and he thought Council was missing a great opportunity and he was afraid that the County would rescind their offer to allow the City to purchase the properties.

The motion carried as follows:

Ms. Dull	aye	Ms. Mead	aye
Ms. Darby	aye	Mr. Holmes	aye
Mayor Oakes	aye	Mr. Claffey	aye
Vice Mayor Robertson	no		

MATTERS FROM THE CITY MANAGER

Mr. Rosenberg stated that he had nothing to share.

MATTERS FROM THE PUBLIC

Mayor Oakes read the following statement:

“This part of City Council’s agenda is entitled “Matters from the Public.” It is a time that Council sets aside to hear from citizens and others about a wide variety of subjects. Before we begin, I’d like to share five basic ground rules that we ask you to respect as you make your remarks:

1. Please come to the podium or begin your call, identify yourself, and complete your remarks within 5 minutes. I will let you know when you’ve reached your 5 minutes. We ask that you please give your name, your address, and then keep your remarks at 5 minutes or less. When you reach the 5-minute time limit, I will let you know that your time limit has expired. If you continue to speak, I will ask you to step away from the podium or to end your call. If you continue to speak after I inform you that you have exceeded your time limit, I will, again, ask you to please stop speaking and step away from the podium or end your call. If you still continue to speak, I will ask the Clerk of Council to end your call, and if you continue to speak from the podium, you may be charged with disorderly conduct under Virginia Code § 18.2-415(A)(2).

2. This is a time for us as a Council simply to listen to your remarks. In an effort to encourage and maintain orderly conduct, we will not engage in give and take debate. If you are seeking information, you may mention it during your remarks and the City Manager or his staff may get in touch with you in the days ahead.

3. We ask that you direct your comments to Council as a whole and not to identify members of Council or to an individual employee of the City. If you want to take up an issue with an individual member of Council or an employee, please speak with us before or after the meeting. We are also accessible by phone, mail or email. Again, we ask that you direct your comments to the Council as a whole.

4. We expect every speaker to be civil and courteous. Using profanity, making personal attacks on an individual unrelated to the performance of their official duties on behalf of the City of Staunton, and doing anything that is disruptive to the orderly conduct of this meeting will not be tolerated.

5. Finally, as the presiding officer, it is my duty to remind you that if you choose not to abide by these ground rules, I may find that you are out of order and will ask you to withdraw from the podium or to end your call. We certainly do not want to reach that point and even beyond, so we respectfully ask for your full cooperation in observing these guidelines.

If you wish, you may obtain a copy of the ground rules from our Interim Clerk of Council, Ms. Smith. And now, we welcome all speakers. The podium is now available for matters from the public as well as remote participants using the Zoom platform.”

Robert “Bob” Nutt, 506 East Beverley Street, shared his dissatisfaction with the way that City Council chose to vote on the Augusta County Courthouse matter.

Nathanial Showalter, 316 Hayes Avenue, provided suggestions on forming a historical committee to look for grants to renovate the courthouse facilities.

Timothy Shipe, 1828 Springhill Road, stated that the relationship between the Augusta County Sheriff and the City of Staunton is dangerous and spoke in opposition of the Augusta County Sheriff.

Anthwon Suiter, president of Black Lives Matter of the Shenandoah Valley, thanked the Staunton Police Department for their positive interactions with the group and spoke negatively of the Augusta County Sheriff.

There was no one else wishing to speak.

ADJOURNMENT

There being no further business to come before Council, the meeting adjourned at 9:59 p.m.

Morgan C. Smith
Interim Clerk of Council