Regular Meeting Agenda
Staunton City Council
Rita S. Wilson Council Chambers
April 28, 2022
7:30 p.m.

Call to Order

Consideration of Regular Meeting Agenda

Pledge of Allegiance

Invocation/Moment of Silence—Holmes

Mayor's Report

Proclamation—Arbor Day

Additional Items by Members of Council

Approval of Minutes

Special meeting of April 7, 2022

Work Session and Regular Meeting of April 14, 2022

<u>REGULAR MEETING</u>

A. Consideration of an Ordinance to Establish a Budget and Appropriation for Fiscal Year 2023, July 1, 2022—June 30, 2023

B. Consideration of an Ordinance to Increase Environmental Fund Fee Rates

Matters from the Interim City Manager

Matters from the Public*

Adjournment

***<u>Public Participation</u>**

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

CITY COUNCIL **AGENDA BRIEFING**

Staunton, Virginia

Meeting Date:	**April 28, 2022**	**City Council**
Item #		
Department:	**City Council**	
Alignment with Staunton Plan (Value/Strategic Area):	**Values: Integrity Engagement**	
Subject:	**Regular Meeting Agenda**	

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

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

Interim City Manager: Leslie Beauregard

Attachment #1

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CITY OF STAUNTON, VIRGINIA

Proclamation

Arbor Day

April 29, 2022

WHEREAS, in 1872, J. Sterling Morton proposed to the Nebraska Board of Agriculture that a special day be set aside for the planting of trees; and

WHEREAS, this holiday, called Arbor Day, was first observed with the planting of more than a million trees in Nebraska; and

WHEREAS, Arbor Day is now observed throughout the nation and the world; and

WHEREAS, trees can reduce the erosion of our precious topsoil by wind and water, cut heating and cooling costs, moderate the temperature, clean the air, produce oxygen and provide habitat for wildlife; and

WHEREAS, trees are a renewable resource giving us paper, wood for our homes, fuel for our fires and countless other wood products; and

WHEREAS, trees in our city increase property values, enhance the economic vitality of business areas, and beautify our community; and

WHEREAS, trees, wherever they are planted, are a source of joy and spiritual renewal; and

WHEREAS, the City of Staunton is being honored this year for the 26th time as a "Tree City USA" by the Arbor Day Foundation.

NOW, THEREFORE, BE IT PROCLAIMED, by Staunton City Council, that April 29, 2022, is hereby designated as

Arbor Day

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

Adopted this 28th day of April, 2022.

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ANDREA W. OAKES, MAYOR

ATTEST: ____________________________

CLERK OF COUNCIL

City Council
WORK SESSION
April 7, 2022
5:00 p.m.

Council Members Present: Mayor Oakes, Vice Mayor Robertson, Council Members Claffey, Darby, Dull and Holmes. Council Member Mead participated remotely.

<u>Mayor Oakes called the meeting to order</u>: Mayor Oakes called the meeting of Staunton City Council to order.

Mayor Oakes stated, "On April 6, 2022, I received a request from Councilor Mead to participate remotely in the April 7, 2022 Staunton City Council special called meeting due to a temporary 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 April 7, 2022 Staunton City Council special called 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	aye	Ms. Dull	aye

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.

1. <u>Budget Presentation</u>

Interim City Manager Leslie Beauregard stated that the total proposed budget for all funds was $142,967,876, which was an $11.79 million (or 9.0%) increase over FY2022. The General Fund proposed budget is $65,192,940, which was a $3.4 million (or 5.6%) increase over FY2022. She noted that the contribution to the Schools for FY2023 was fully funded with no cuts on either side in the amount of $624,113 and a portion of that was adjustments by the schools in the amount of $259,000. The city would make up the difference with a negative contingency in the amount of $365,000. The future revenue share formula will be based on actual revenues, not projected, and is heavily weighted by property tax revenues which are more stable (90%). She added that there would be continued support of school construction projects, as outlined in the school capital budget, which included Shelburne Middle School projects and the maintenance facility. She stated that they had come to something that could be recommended to Council that fully funds the schools and that sets a path for the future on both the operating side and capital side.

Mayor Oakes asked Council members if they had any comments or questions.

Vice Mayor Robertson stated that the Council was very happy.

Mayor Oakes asked Ms. Beauregard what was meant by “adjustments by the schools.” Ms. Beauregard stated that when city staff presented the budget two weeks prior, there were revenue adjustments that Mr. Trayer was going to bring to the attention of the schools. Specifically, that number reflected the Perkins, title II and the standard operating program adjustments, which came out to $259,000.

Ms. Dull stated that she was concerned about the negative contingency, as historically the fund balance is for capital projects and she would hate to see that become a regular way of operating. Chief Finance Officer Phil Trayer stated that it would be the second year in the row that they have put in a negative contingency, and assured Ms. Dull that they do not plan on making it a habit.

Mr. Claffey asked what the negative contingency total was in 2020. Ms. Beauregard answered that it was $293,000. Mr. Claffey asked what the projected revenue was for 2022. Mr. Trayer stated that at this time, the City is running at about 106% of budgeted revenue, with the goal being 105%, so they are about 1% ahead of that right now. Mr. Claffey asked how many dollars that would be. Mr. Trayer answered about $3 million plus. Mr. Claffey asked if it was conceivable to have the negative contingency covered when the final figures come out after July 1. Mr. Trayer answered that it is possible, but they would also need to factor in the economy in six or seven months. Mr. Claffey stated that even though the $365,000 negative contingency looked daunting, he was comfortable with it because it looked like it was going to be covered and added that he did not want to continue to deal with negative contingencies forever.

Ms. Beauregard agreed that they did not want to continue with negative contingencies. She stated that the new formula, based on actual revenues and not projections, will provide a more predictable, steady stream to the schools, and will help a lot in terms of overall budget planning.

Mr. Claffey asked if the proposal was satisfactory to the School Board. Ms. Beauregard said yes and indicated the school board members in attendance nodding their heads in approval.

Mr. Holmes asked for confirmation that the proposed budget is not going to affect any raises for City employees. Ms. Beauregard confirmed.

Ms. Darby asked if the proposed budget will allow the schools to hire the seven positions they require and allow the city for the two new positions. Ms. Beauregard said yes.

Mayor Oakes stated that she had spoken to a lot of citizens involving the school budget. The school board voted on and passed a budget that they felt would fully fund the schools and provide the services they need to take care of teachers, support staff and students. She added that as a past school board member she could appreciate the fact that the school board takes seriously its obligation to be prepared to educate every child in the City of Staunton and that it takes money to do so. She stated her support of the $624,113 in order to fully fund the schools and asked Superintendent Garrett Smith to share his thoughts on the agreement.

Dr. Smith stated that they had been working very hard with city staff to come to an agreement, and he thought it was a fair outcome for everybody since no one had to make any cuts. He added that he could now say that the school division is fully funded, and that he and many others never want to be in that situation again, which will be avoided with the use of the future revenue share formula.

With the new formula, he stated that they will have their numbers by Christmas and they will know exactly how many positions they will have to hire for. That would get them back to a competitive advantage because they will be able to interview in January and February if they already know what their budget is. He continued by stating that it will be very advantageous and reiterated that he did not foresee them ever being in that situation again in the future.

Ms. Dull asked why they did not consider a 6.5% pay increase for teachers, adding that they had worked very hard over the years to get rid of salary compression and to increase the scale to be above Augusta County and Waynesboro in teacher pay. Dr. Smith stated that with a 6% raise, their salaries would still be ahead of Waynesboro and Augusta County and along with the benefits package, it is a much better deal for their employees than the City's neighbors. He added that they are planning to give a bonus as well. Ms. Dull stated that from a management perspective, a bonus is the cheap way. Dr. Smith agreed and stated that is why they had stayed away from them in the past.

Mr. Claffey asked if there were any updates on what was coming out of Richmond since the General Assembly was discussing education that week. Dr. Smith stated that there were still two proposed budgets, one for each side of the General Assembly. For planning purposes, what most school divisions were doing was splitting the difference and assuming that it would come in right about there. He thought they would have had their final numbers by March 12, but they still had not received them.

Mayor Oakes asked School Board Chair Kenneth Venable if he would like to share his thoughts on the agreement. Mr. Venable stated that he had always believed that it is important for the city and schools to work together on budgets from day one. He stated his approval of the future revenue share formula based on actual numbers and not projections, added that it is a good start and stated they are very excited about it.

School Board Vice Chair Amy Wratchford stated that they really appreciate the ability to get to a place where they are fully funded with the budget they put forward, and added that the final step is determining exactly what the capital infusion for Shelburne and the maintenance facility will be. She thanked city and school staff for working so hard to come to an agreement.

Vice Mayor Robertson asked if that would be the first time the new revenue share formula would be used in Staunton. Ms. Beauregard answered yes.

School Board Member Christine Poulson stated her appreciation for the fact that the citizens had let their voices be heard and thanked everyone for their time and effort.

Chief Finance Officer Phil Trayer began the presentation with FY2023 comparisons to 2022 levels as well as 2020 levels which provided a baseline perspective to the last pre-pandemic budget. He briefly discussed FY 2022 revenue projections versus 2022's budgeted revenues to date, and stated that 2022 revenues were trending in a positive direction. He noted that on the expense side, the city has had to absorb a tremendous amount of uncontrollable costs, many of which were unique to the city, and which has left them with few options other than to incorporate the use of fund balance and reserves, staffing reductions to afford competitive pay adjustments, and the potential reintroduction of the negative contingency which he stated was probably going to be reality. He summarized some of the expense challenges in recent years including: Middle River Regional Jail, economic development agreements, SAFER firefighting grant funds which were no longer available, CSA/social services, animal control, juvenile detention, mandated VRS increases, health insurance increases and mandated commonwealth's attorney increases. He outlined personnel actions and cost of living increases provided to city staff since 2020's budget including: a 3% raise, a sheriff's deputy position, a full-time clerk of council position, compensation adjustments for the police and fire departments, a 5% raise, a community development housing coordinator position, park maintenance, library, IT, parks and recreation, and golf.

Mr. Trayer stated that balancing a budget requires the reduction of staffing, cuts to non-compensation line items, the use of fund balance reserves and now a negative contingency. Ms. Dull stated that the fund balance is used for all capital projects if there is not a fund balance then nothing gets done. Mr. Trayer stated that that is true. He outlined the proposed city governmental funds comprised of the general fund, debt service sinking fund, Blue Ridge Court Services fund and the city capital improvement fund, which he noted was at zero and that CIP reserve funding would be suspended in 2023. In order to balance the budget, he stated that they hope to use 2022 year end fund balances to fund those reserves. He described the proposed city proprietary fund expenditures made up of the water, sewer, environmental, stormwater and parking funds. Total FY2023 environmental fund expenditures were $4.3 million or $1M more than the FY2022 budget.

Mr. Trayer stated that real estate and property taxes saw increases that were entirely attributed to new construction provisions in a non-assessment year, and noted that evaluation adjustments would not be available for a couple of months. Ms. Dull asked about the grocery tax. Ms. Ragon stated that it still had not been settled because they still don't have a state budget, but she estimated it will be about $1 million. As far as the sales tax overall is concerned, she stated that inflation was going to have an effect, but they would see an upward trend as long as people were still spending. She added that it was volatile. Mr. Trayer continued outlining other local taxes including: cigarette tax, transient occupancy tax, meals tax, probate tax, short term rental tax and local communications tax. Other revenues listed included licenses and permits, fines and forfeitures, recovered costs, state revenue at $13.2 million and federal funds that totaled $1.5 million. Finally, the fund balance transfer of $1,007,725 will draw down the fund balance $607,000 and health insurance reserves $400,000. Full-time wages in FY23 were proposed to increase 7% from FY22 and 11.6% over FY2020. He also noted the effects of VRS and health insurance increases. On the City side those had grown 38% and 19% respectively and schools had also been hit hard in those two areas. There was a year on year increase of $77,000 in the Sheriff's department where a comp board funded position was added that was not originally factored into the FY2022 budget. The year-on-year variance for public safety was $1.6 million, which included the police department, fire and rescue, juvenile detention, Middle River Regional Jail, and an increase associated with animal control. The variance for public works was 100% driven by the 5% cost of living increases and increases in VRS and health insurance. The total year-on-year increase for health and welfare was $263,650, and 92% of that was associated with the department of social services. Mr. Trayer noted that the city did receive about 80% reimbursement for that item. Other increases included parks administration, horticulture, park maintenance and library.

Mr. Claffey asked if there was any information about inmate labor opening up after April 1. Ms. Beauregard stated that there was a very limited number of inmates available. Mr. Holmes asked what the yearly cost associated with state prisoners was and if there was a cost for the benefits package for employees. Mr. Trayer did not have those exact numbers but would calculate them.

Mr. Robertson stated that there were some misunderstandings about the money being put into the jail and clarified that what was being put in was mandated. He added that if Council voted on the idea of funding all the additional beds, it would surely fall flat. Discussion ensued about the costs associated with keeping state inmates.

Mr. Trayer continued by stating that the total FY2023 environmental fund expenditures were $4.3 million, which was $1M more than the FY2022 budget. The majority of that variance was attributed to additional Augusta County Regional Landfill costs and increased positions to adequately staff the local portion of the environmental fund, plus wage scale adjustments for the balance. The current rate of $20.88 for residential refuse service was scheduled to increase by 15% in FY2023. The new proposed rate would be $24.01 per month and $37.56 on an annual basis. Mr. Trayer projected a 5% increase in 2024 or a total increase of 20% over the next two years. Future rate increases would be heavily dependent on the magnitude of CIP requirements. The FY2023 rate increase was projected to raise an additional $387,749 in revenue which allow the city to meet the CIP needs of the environmental fund in both the landfill and the city. It would also allow the city to continue with its current service model and improve the recycling program.

Mayor Oakes asked if there was an agreement with other localities when it came to putting funding into the landfill. Mr. Trayer stated yes and that it was based on tonnage and on a rolling average of percentage.

Mr. Claffey stated that the future rate increases heavily dependent on the magnitude of CIP requirements were actually from Augusta County, not Staunton. Mr. Trayer stated that Staunton does participate in the management and decision making of the landfill. Ms. Beauregard added that decisions were made by a regional board.

Mr. Trayer stated that given the CIP expense pressures by the landfill in FY2023 and the level of the environmental fund balance, deferring the proposed 15% rate increase by one more year would nearly exhaust the reserves and potentially require a general fund transfer to support the fund. To delay the increase would mean subsequent year rates would be disproportionately impacted in order to compensate for the deferred expenses. Pushing the FY2023 rate increase to FY2024 rates, would mean the projected amount to increase would go from 15% to 20%. The FY2024 rate increase of 5% would pushed back to FY2025 and the rate would be 10%, and the FY2026 rates, which were projected to increase by 0%, would be projected to increase by 5%. Mr. Trayer closed by reviewing the summary of the environmental fund CIP as presented two weeks prior. The cost drivers for the increase was primarily the scheduled land fill phase five development which began in FY2022 with the design of the project, for $300,000, and actual construction to occur in FY2023 for $4 million. Staunton's share was 20.18% which equated to $807,200 and represented the lion's share of the projected landfill CIP obligation in FY23. Other FY23 requirements included miscellaneous site improvements and wetland mitigation reserves which totaled $60,000. The other major project was the relocation of the scale house and construction of a new office which was scheduled to begin in FY2024. The expansion consisted of the addition of an outbound scale which would allow the landfill to more readily capture refuse fees. These had a combined cost of $1.6M. Mr. Trayer asked if council members had any questions.

Mr. Holmes asked if vaping was taxed at the same rate as cigarettes. Ms. Ragon stated that they are on par with the county, but that was something that would have to go through the state.

Ms. Beauregard briefly reviewed some points from the previous presentation and stated that there was a 22% overall increase in health insurance, and employees would pay 5% more in their premiums starting January 1, to help absorb some of that, which was actually lower than the current year. A bigger COLA meant less impact from the health insurance. She added that it hopefully would not happen again and it was very important to her to make sure nobody was losing take home pay on January 1, which was not close to happening.

Mr. Holmes asked how many positions down the fire and police departments were. Mr. Trayer stated that the fire department had no vacancy, the police department was five officer positions down and emergency 911 was four positions down.

Ms. Darby asked Ms. Beauregard to expand on the certification compensation. Ms. Beauregard stated that for master firefighter, it was an additional 3% on the base pay, technical rescue team, fire inspector and hazmat were all the maximum of $2,500.

Vice Mayor Robertson asked what the current minimum wage was. Chief Human Resources Officer Jon Venn stated that the state minimum wage was $11.00 per hour and the city's minimum wage was set to increase by one dollar in 2023, with the goal being to get to around $15.20 per hour by 2026. Ms. Dull stated that she would be interested to know what the lowest paid positions are once the compression adjustments are in place. Mr. Venn stated that he would get that information to her.

Ms. Beauregard continued on to functional areas and stated that they did get a revised budget from the Animal Services Center and the increase would be another $20,000, which would be discussed further at the owners' meeting the following day. Health and welfare increases were mostly attributed to social services, and she noted that they were going to have to make some potential adjustments since the state had increased the local match. She added that the state put so much money out during COVID which was starting to be pulled back in, which was very frustrating. She reviewed the new housing/grants coordinator position, which would be funded 100% by HUD grant funds. Under community development, the position would manage the City's U.S. Department of Housing and Urban Development (HUD) entitlement program as well as other grant associated activities that serve low-income families with issues related to affordable housing, public infrastructure and social services. She asked Director of Community Development Billy Vaughn to provide more information on the position.

Mr. Vaughn stated that in February of 2019, the city accepted enrollment in the entitlement program. By August of that year, City Council took action on a five-year consolidated plan and an annual action plan. Once that money was received, it was really the start of a lot of work that needed to be done for that one cycle. There were then two rounds of COVID funds which were essentially the same thing with some exceptions to the notification requirements from the federal government. They identified those organizations that would be using COVID funds, ensured that they met not only their organization's needs, such as Valley Mission and CASA, but also HUD's needs and goals. This was then rolled into the 2020 funding cycle, doing the same things. They started on Oct. 1 with the 2021 funding cycle, and over that span, they received $1.4 million. He pointed out that it was not a project, but rather an ongoing program that has been in place since the 1960's or 1970's, which provides a guaranteed annual allocation. Over those five funding cycles since then, they had received $1.4 million. He stated that they can use no more than 20% of those funds for administration. For those programs they had received or been allocated almost $276,000, and at that time, they had expended about 70% of those funds. The next funding cycle, they ran through preparing the budgets, schedules, amendments as they do every year, as well as processing vouchers, draw downs, developing interagency agreements and preparing reports for submission to HUD. For each of those funding cycles, they did the same thing. There is a lot of work to be done, so they engaged a consultant, MNL Associates, to assist. Initially, MNL was key in ensuring the federal guidelines were being met. They were still using them. Mr. Vaughn added that they are getting paid out of the 20% administrative cost, so the majority of the funds that have been expended were essentially paying them for those services. If they do not get someone on staff properly trained to do those things, the cost of those services will continue to increase. He added that at some point, it may even exceed what was received annually from HUD. He reiterated the importance of getting someone on staff trained, in order to reduce their reliance on their HUD consultant.

Mayor Oakes asked what the salary would be for the new position and if the grant is ongoing or if the City would have to pick up the cost after a year. Mr. Vaughn answered no, and stated that once they enrolled in the entitlement program, they were no longer eligible for the state's CDBG block grant program. The program is competitive and requires applicants to have a project that addresses the need for low to moderate income, housing, water and sewer. When it was decided that Staunton wanted to be an entitlement community, it rolled into receiving a tranche of funds from the U.S. Department of Housing and Urban Development each year forever, or until that federal program goes away. He added that Staunton became eligible because of its population, the amount of low to moderate income individuals, and other factors. He reiterated that it was not a project, but a program like the environmental program or any other city program, that would receive an allocation each year. Each year there has to be a plan developed to show how those funds will be spent to meet the goals of HUD.

Mr. Holmes asked if it is the same amount of money each year. Mr. Vaughn stated that it varies, but in FY 2019 they received $350,000. In FY 2020 they received $352,000, and for the current federal fiscal year they received $339,000. It could be generally expected to be around $343,000 to $350,000. Mr. Holmes asked if that would depend on the project. Mr. Vaughn stated that it is based on criteria decided by HUD and how much federal money they receive each year to be distributed, not only to Staunton, but nationwide to all entitlement programs. If they stayed within the HUD program, the individual in the proposed position would be able to utilize all the other options and opportunities that are within HUD, which Mr. Vaughn noted were out there, but were being missed out on, such as loan programs that could be used to borrow money against future allocations. Outside of HUD, that person could work on the administration of the Arcadia grant, the EPA brownfields grant, and the brownfields grants for the Staunton Crossing demolition. Discussion ensued between Mr. Claffey and Mr. Vaughn regarding the 20% administrative allocation, and if the city could end up losing money by being in HUD. Mr. Vaughn stated that could potentially happen. HUD stated up front when counsel was deciding whether or not to become an entitlement community that the 20% was not to completely cover the locally administered cost, but was a sort of incentive for the city to have the program and put some commitment into it. Mr. Claffey stated that they would also need the commitment that they would get more from a new employee than just administering HUD. Ms. Beauregard stated that they would definitely earn their keep, and that could even be quantified to show to show Council what the outcomes are for that position.

Ms. Darby asked if she was correct in saying that because they were doing the federal HUD, the block grant funds were off the table, which Mr. Vaughn confirmed was true.

Ms. Beauregard continued the presentation and outlined the expenditures for equity, communications and engagement. She stated that they currently had the grant of $25,000 to help kickstart the commission, facilitated by Dr. Robin Stacia. The goal was to provide funding for the commission to continue their work on the equity plan, which council would see a preview of at the end of that calendar year. She stated that she did not necessarily think it would be an ongoing thing, but would get them to a point where they complete the work, then needs could be reevaluated. She added that they do not have dedicated staff for that commission as it was supposed to be the Assistant City Manager, so that money could help pay for additional facilitation and training. In terms of proposed funding for communications and engagement, Ms. Beauregard stated that there had been great success using the newly acquired POLCO software for engagement and surveys. Another item was a tool that would help target messages, increase subscribers and increase email presence. Their intent was also to have Citizen University return in FY2023.

Mr. Holmes asked what the cost associated with the POLCO software was. Ms. Beauregard stated about $30,000.

Ms. Beauregard continued by stating that the budget would continue the centralized recycling program, though there have been many questions about the possibility of returning to curbside collection. That would require additional employees, more trucks and more repairs. The new money that would have to be identified to go back to curbside only would be just about $191,000. Director of Public Works, Jeff Johnston described some of the issues and challenges associated with curbside recycling. These included the lack of a plastic collection point or sorting facility. Ms. Dull stated the many challenges associated with centralized recycling. Discussion ensued about the number of trucks and additional staff curbside would require, options for recycling plastic, fuel costs, truck routes, the length of collection shifts and shipping recycling to another location.

Ms. Beauregard stated that new funding was proposed for half of the request from the Virginia Cooperative Extension of Augusta County, which served 85 youth in Staunton City Schools and hosts city youth at their 4-H Camps. The new funding would offset costs and expand programs so that they would be able to serve and provide programming to hundreds of city youth in the areas of biology, cooking, agriculture, natural resources, public speaking, leadership and STEM curriculum. She outlined a new parks maintenance position in the proposed budget that would perform general maintenance and care for parks and recreational areas. The position was in response to a need that was previously filled by a heavy usage of inmate labor, and once that stopped as a result of the health pandemic, the city found itself unable to keep up with the needs of its parks and recreational areas. The position would address those needs. She noted that while inmate labor could still be used on a supplemental basis, they would not be relying on it as heavily as has been done in the past.

Mayor Oakes asked if Council members had any further questions or comments.

Council members did not have any further questions.

The work session adjourned at 7:13 p.m.

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Kiley A. Kesecker
Clerk of Council

City Council
WORK SESSION
April 14, 2022
5:15 p.m.

Council Members Present: Mayor Oakes, Vice Mayor Robertson and councilmembers Claffey, Darby and Holmes. Councilmembers Dull and Mead participated remotely.

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

Mayor Oakes stated, "On April 11, 2022, I received a request from Councilor Dull to participate remotely in the April 14, 2022 Staunton City Council meeting due to a personal matter 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 stated, "Pursuant to Staunton City Council Procedural Memorandum Number Three, I move to allow Councilor Dull to remotely participate in the April 14, 2022 Staunton City Council meeting due to a personal matter."

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

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

Mayor Oakes asked Ms. Dull to state the location from which she was participating. Ms. Dull responded that she was in Prague. Mayor Oakes asked Council and the audience if they could hear Ms. Dull. The response was affirmative.

Mayor Oakes stated, "On April 13, 2022, I received a request from Councilor Mead to participate remotely in the April 14, 2022 Staunton City Council meeting due to a family member's temporary 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 stated, "Pursuant to Staunton City Council Procedural Memorandum Number Three, I move to allow Councilor Mead to remotely participate in the April 14, 2022 Staunton City Council meeting due to a family member's temporary medical condition."

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

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

Mayor Oakes asked Ms. 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 Ms. Mead. The response was affirmative.

1. <u>Consideration of Work Session and Regular Meeting Agendas</u>

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

Discussion ensued between Ms. Mead and Mr. Blair to clarify the language to be used in an amended motion to discuss the recent actions of the nominations committee.

Ms. Mead moved that the Regular Agenda be amended to include Item E-A consideration of a Resolution supporting the Governor's amendments to HB902 and SB283 and Item F-A closed meeting for consideration of a potential public contract with a government consulting firm, and to discuss recent actions of the nominations committee.

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

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

2. <u>Joint Work Session—FY 2023 School Board Budget</u>

Chairman Kenneth Venable called the Staunton City School Board to order.

Mr. Venable turned the meeting over to Brad Wagner. Mr. Wagner stated that they reached an agreement on fully funding Staunton City schools for FY2023. The appropriation is an increase of about $365,000 over the city's original proposal and an increase of just over $1.4 million, or 10.6%, over the FY2022 appropriation. The budget for the schools is balanced, and there are no cuts to the expenditures that were presented in that original budget from the schools. The schools will draw down $345,000 from the fund balance reserves and $376,000 from health insurance reserves to address the increase in health insurance costs in FY2023. He noted that the state is taking a long time to get to their budget, so the school's and the city's budgets would be changing to some degree over the following weeks. Once received, they would adjust and amend the budget as needed.

He continued on to some of the highlights from the school budget for FY2023. Seven new necessary positions are added. The stipend budget increased and the full-time floater sub program would continue, along with expanded summer school. They planned to continue the ninth-grade summer bridge program, work-based learning program and elementary school fine arts program. With respect to employees, highlights included a 6% pay raise, and $250,000 for retention bonus payments. They would be increasing the minimum wage for instructional assistants to $15.50 per hour. There would be no change in employee health care premiums and the schools would be absorbing premium increases. They are also offering a free preschool and free after school care for preschool through sixth grade students of employees. He discussed the operations complex, consolidated operations facility and the Shelburne renovations. The schools had selected Crabtree

& Rohrbaugh as the architecture and engineering provider, but had not completed the contract with them at that time.

May Oakes asked if council members had any questions.

Ms. Mead asked if the instructional assistants in neighboring localities were receiving or had already received a minimum wage increase. Mr. Wagner stated that he knew Waynesboro was at $15.50 per hour for the same level of staff. Ms. Darby asked if child care for employees' children was being offered in other localities. Mr. Wagner said not that he was aware of.

Ms. Darby asked for an update on the Shenandoah Valley Center for Advanced Learning. Mr. Wagner stated that they were working on a plan to do some basic infrastructure improvements that he believed to be about a $3 million investment and added that it was a plan they opted out of.

Ms. Mead asked what their priorities would be, should the additional funding come through from Richmond. Dr. Smith stated that one of the biggest concerns was money for school construction, which he estimated would be about $1.8 million. The total cost estimate for the land, improvements and new buildings was around $10 million.

Council members did not have any further questions.

The School Board Meeting was adjourned by Mr. Venable at 5:45 p.m.

3. Diversity, Equity and Inclusion Workshop

Dr. Robin Stacia conducted a diversity, equity and inclusion workshop with Council. Topics she discussed included: safe spaces, the intercultural development continuum, "isms," pervasive systems and community disparities, political division, DEI vocabulary, demographic diversity, cognitive diversity, the science of DEI and the cultural iceberg. Staunton's strengths were also discussed, as well as gender diversity, the LGBTQ+ community, religion, immigration, disabilities, belonging, equity vs. equality, implicit bias and the Equity and Diversity Commission.

4. Roll Call

Mr. Holmes stated that he was at the tourism meeting that day and things were moving along, and added that the biggest problem was still a lack of employees. They hoped to have the tourism website up and running soon.

Ms. Mead stated that she had a question from a citizen about the fact that there were no minutes from the February 10, 2022 meeting posted on the website. Ms. Beauregard stated that she would have them posted.

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

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Kiley A. Kesecker
Clerk of Council

REGULAR MEETING OF STAUNTON CITY COUNCIL
Thursday, April 14, 2022
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)
R. Terry Holmes
Brenda O. Mead (remote participant)

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

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

The Pledge of Allegiance was recited in unison.

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

MAYOR'S REPORT

Mayor Oakes read the following proclamation in recognition of Fair Housing Month:

WHEREAS, the Fair Housing Act, enacted on April 11, 1968, enshrined into federal law the goal of eliminating racial segregation and ending housing discrimination in the United States; and

WHEREAS, the Fair Housing Act prohibits discrimination in housing based on race, color, religion, sex, familial status, national origin, and disability, and commits recipients of federal funding to affirmatively further fair housing in their communities; and

WHEREAS, the City of Staunton is committed to the mission and intent of the Fair Housing Act to provide fair and equal housing opportunities for all; and

WHEREAS, our social fabric, the economy, health, and environment are strengthened in diverse, inclusive communities; and

WHEREAS, housing is a critical component of family and community health and stability; and

WHEREAS, ongoing education, outreach and monitoring are key to raising awareness of fair housing principles, practices, rights and responsibilities.

NOW, THEREFORE, BE IT PROCLAIMED by Staunton City Council that the month of April, 2022, is hereby designated as **Fair Housing Month** in the City of Staunton, an inclusive community committed to fair housing, and the promotion of appropriate activities by private and public entities to provide and advocate for equal housing opportunities for all residents and prospective residents of Staunton.

Adopted this 14th day of April, 2022.

/s/Andrea W. Oakes
ANDREA W. OAKES, MAYOR

ATTEST: /s/Kiley Kesecker
CLERK OF COUNCIL

Mayor Oakes introduced and welcomed Wanda Stevens, Executive Director for Staunton Redevelopment and Housing Authority. Ms. Stevens thanked the Council and stated that it was everyone's responsibility to ensure fair housing was implemented and to talk about it and direct people to those places that can help them.

Mayor Oakes introduced and welcomed Brad Arrowood, Chief Operations Officer for SAW Habitat for Humanity. Mr. Arrowood thanked the Council and stated that they were striving to create more workforce housing for the members of the Staunton, Augusta, Waynesboro community.

Mayor Oakes read the following proclamation in recognition of Child Abuse Prevention Month:

WHEREAS, regardless of who they are or the circumstances of their birth, all children have the right to safe, secure, and supportive environments, free from abuse and neglect; and

WHEREAS, child abuse is one of our nation’s most serious public health problems, with scientific studies documenting the link between child abuse and neglect and a wide range of medical, emotional, psychological, and behavioral disorders; and

WHEREAS, children are the foundation of a sustainable and prosperous society, and our prosperity as a state and nation is built on a foundation of healthy child development; and

WHEREAS, the majority of child abuse cases stem from situations and conditions that are preventable in an engaged and supportive community; and

WHEREAS, creating communities where families can access an array of supports and resources to address the social, emotional and physical health of their children is the best way to combat child abuse; and

WHEREAS, effective child abuse prevention programs succeed because of partnerships created among Shenandoah Valley Social Services, the Valley Children's Advocacy Center, Blue Ridge Court Appointed Special Advocates, the Central Shenandoah Valley Office on Youth, schools, faith communities, civic organizations, law enforcement agencies and the business community; and

WHEREAS, displaying a pinwheel during the month of April will serve as a positive reminder that together, we can prevent child abuse and neglect, and by doing so, keep children safe.

NOW, THEREFORE, BE IT PROCLAIMED by Staunton City Council that April, 2022, in the City of Staunton, is hereby designated as **Child Abuse Prevention Month.** in the City of Staunton, and Staunton City Council calls upon all citizens, individually and through organizations with which they are affiliated, to increase their participation in our efforts to support families, thereby preventing child abuse and strengthening the communities in which we live**.**

Adopted this 14th day of April, 2022.

/s/Andrea W. Oakes
ANDREA W. OAKES, MAYOR

ATTEST: /s/Kiley Kesecker
CLERK OF COUNCIL

Mayor Oakes introduced and welcomed LeAnna Headley from Blue Ridge Court Appointed Special Advocates, Amanda DePoy from the Valley Community Services Board, Meredith Keppel from the Office on Youth and Coty Hargrove from the Valley Children's Advocacy Center. Ms. Hargrove shared some facts and figures from FY2021 as well as some of the events that make up the month-long campaign to support child abuse prevention.

Mayor Oakes recognized and introduced Janet Ewing, Associate Professor of Business Administration at Mary Baldwin University, and the 10 Mary Baldwin University student participants in the Volunteer Income Tax Assistance program that year. Ms. Ewing stated that her student volunteers that year had done approximately 150 tax returns for citizens in the area and had kept over $300,000 in the community. The students introduced themselves and were recognized as follows: Nate Crewey, Aur Salas, June Schlereth, Kat Aparicio, Kensley Smith, Gabby Cash, Nicole Insetta, Desirae Bowers and Cosette Alston. Ms. Ewing added that Brooke Anders could not attend that evening but was an active student participant.

Mayor Oakes stated that she attended the Shenandoah Valley Workforce meeting, the ribbon cuttings for historical markers for the Effie Ann Johnson Day Nursery, Jones Funeral Home and Freemasonry Mount Zion Lodge #18. She also attended the Salvation Army Easter egg hunt, the Economic Development Authority public forum, the West End Business Association meeting and the entrance corridor overlay public workshop.

ADDITIONAL ITEMS BY MEMBERS OF COUNCIL

Ms. Mead recognized Dante Montague for his promotion to assistant principal at Staunton High School. She noted that Mr. Montague was making history as the first African American to be promoted to the assistant principal position since the schools were integrated. She also recognized three city school staff and teachers who were nominated by the community and received Dawbarn Awards from the Community Foundation of the Central Blue Ridge, Melody Puffenbarger, Dr. Jelisa Wolfe and Samantha Sterrett.

Mr. Claffey stated that they had a very successful joint meeting with the EDA and City Council at the Blackburn Inn, which was well received and covered a lot of great information. He encouraged those with any questions about Staunton Crossing or the EDA to contact Billy Vaughn and his office. He added that there was also lots of information available on the webpage.

Mayor Oakes recognized Kenneth Venable, chairman of the Stanton City School Board and thanked him for attending.

APPROVAL OF MINUTES

Mr. Claffey moved to approve the Work Session and Regular meeting minutes of March 24, 2022 as presented.

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

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

REGULAR MEETING

A. Recognition of Cynthia Easterling for Years of Service to the City of Staunton

Building Official John Glover recognized and thanked Cynthia Easterling for her 28 years of dedicated service to the city and added that she had served Staunton with grace, kindness, caring and diligence. Ms. Easterling stated that it had been an honor to serve the citizens of Staunton and that she tried to serve with humility and humor.

B. Public Hearing and Consideration of an Amendment to Chapter 18.125, Minimum Off-Street Parking Requirements, of Title 18, Zoning, of the Staunton City Code to Allow Off-Street Parking in Certain Situations to be Exempted from the Sealed Surface Requirement

Senior Planner Rodney Rhodes stated that the zoning text amendment was in regards to the zoning code requiring all areas used for off-street parking to be constructed of a sealed surface, which he noted was usually asphalt. From time to time, development occurs that uses parking on an intermittent basis, and requiring thousands of dollars be spent on an asphalt parking lot can be onerous and unnecessary. It could also be a very expensive undertaking for a business that does not have a lot of traffic on a regular basis, such as a seasonal event venue. He stated that they had previously received a proposal regarding a seasonal outdoor wedding venue that wanted to utilize an existing gravel parking lot, which the zoning code would not allow, and staff felt that it should. After getting authorization from the Planning Commission, an amendment was drafted that provided that the zoning administrator may approve an exemption to the surface requirement for any use which uses intermittent parking. Mr. Rhodes noted the importance of the zoning administrator approving the exception in order to prevent those trying to circumvent the ordinance. He outlined the conditions recommended by staff to go along with the amendment, noting that all of the spaces would have to be marked and maintained. In cases where the unsealed parking area has direct access from the public right-of-way, there would need to be a sealed surface drive at least 30 feet in length to give access to the unsealed parking area. The parking lot would still have to meet zoning code landscape and planning requirements, and the change also would specify that exceptions would be for cases where the parking is on the site. It also provided a blanket exception for uses meeting the definition of “agritourism activities” as defined in the Virginia Code. During the March 17, 2022 meeting of the Planning Commission, a public hearing was conducted, during which one person spoke in favor of the amendment and the Commission unanimously voted to recommend approval.

Mayor Oakes asked if Council had any questions or comments.

Mr. Claffey asked if some of the parking space requirements in the amendment might make things more complicated. Mr. Rhodes stated that while certain situations are unique, the parking spaces would generally have to be marked in such a way to adequately indicate where to park and there would have to be some organized arrangement of the parking.

Mr. Holmes asked if the spaces could be marked with chalk. Mr. Rhodes replied that chalk or paint would not stay in place on gravel, and parking blocks, landscape timbers, railroad ties or something similar would need to be used.

Ms. Mead asked if anything other than gravel could be used for surface coverage. Mr. Rhodes stated that other types of coverage could be used, such as structured turf. Ms. Mead stated that a permeable surface would also be beneficial for stormwater management, which Mr. Rhodes confirmed.

Council members did not have any further questions.

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 will also be able to raise your hand during this Council meeting for other Public Hearings and Matters of the Public. Please keep your comments to five minutes as well.

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

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

The public hearing was opened.

Maria Miller, 471 Albemarle Avenue, stated that she lives across the street from a temporary parking lot and has never had any issues with its use.

Albino Fossa, 401 Bowling Street, congratulated Cynthia Easterling on her retirement.

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

Ms. Darby moved that Council adopt the ordinance and approve the amendment to the Zoning Code as recommended by the Planning Commission.

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

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

C. Public Hearing of an Ordinance to Establish a Budget for FY 2023 (July 1, 2022 – June 30, 2023)

Interim City Manager Leslie Beauregard stated that the FY2023 budget was first presented to City Council on March 24, 2022. The public hearing was advertised on April 6, and the public hearing is happening tonight. In the general fund, she stated that there were no changes to real estate tax rates, which would remain at 92 cents per $100 of assessed value. The total budget for all funds was proposed at $142.9 million and the general fund was proposed at $65.2 million. She reiterated an earlier point made by the schools that as of the previous week, there was an additional $365,000 to help fully fund the schools in FY2023.

Mayor Oakes asked if Council members had any questions.

Council members did not have any questions.

Mayor Oakes stated the following:

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

The public hearing was opened.

Randolph Burton, 211 Hendren Avenue, stated that there are always more projects to fund than there is money for, and he thanked Council for their ongoing support of the Staunton Public Library on behalf of the Library Advisory Board.

Allison Profeta, Farrier Court, is happy with the agreement that was worked out with Staunton City Schools. She suggested that the Commonwealth's Attorney and Staunton look into participating in the LEAD program.

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

Ms. Mead asked what the final deadline for the budget is and if there are any updates on what the state budget would provide. City Attorney John Blair stated that the legal deadline was June 30, 2022.

Vice Mayor Robertson stated that he did not see a reason why they couldn’t vote either on April 21 or April 28 and then make amendments as necessary once the decisions are made in Richmond. Chief Finance Officer Phil Trayer stated that the state budget does not significantly affect the city budget and that they could proceed if counsel chose to do so. He stated that he does not think it would harm the schools, understanding that they may have to come back with an additional appropriation to help the schools if they are fortunate enough to receive some additional funds.

Mayor Oakes asked if Council members would like to move forward with voting on the budget at the meeting on April 21, 2022.

Ms. Dull stated she was under the impression that there would be further discussion on returning to curbside recycling. Mayor Oakes stated that if any council member is not ready to move forward then they would keep the date on the 28th.

Council members did not have any further questions.

D. Public Hearing of an Ordinance to Increase Environmental Fund Fee Rates

Mr. Trayer stated that the public hearing is regarding an increase to the FY2023 environmental fund rates by 15%. The hearing was properly advertised on March 31, 2022, and again on April 7, 2022. The rate increase follows a plan first presented to council during the 2020 budget process and will raise a monthly residential fee from $20.88 per month to $24.01. The rate increases would primarily go towards scheduled CIP projects both at the Augusta County Regional Landfill as well as local city requirements. He stated that major projects at the landfill included phase five landfill development, the $4 million scale house relocation and office construction, along with various heavy equipment needs at the landfill.

Mayor Oakes stated the following:

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

The public hearing was opened.

Albino Fossa, 401 Bowling Street, stated the importance of financially supporting environmental issues to make Staunton a better place.

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

E. Consideration of a Resolution Supporting the Governor's Amendments to HB902 and SB283

Mr. Blair stated that at its 2022 Regular Session, the Virginia General Assembly adopted HB902 and SB283 to permit the voters of Augusta County to conduct a referendum on moving their court facility from Staunton to a location in Augusta County. The bills were presented on April 11, 2022. That evening, the governor proposed some amendments to the bills that would change the date of the referendum from November 2022 to November 2023. It would also require that two architects appointed by a circuit court judge prepare two separate estimates. One estimate for the cost to move the county's court facilities to Verona and the other would be an estimate of either the cost to construct new court facilities in the City of Staunton or the cost to renovate and expand the current Augusta County court facilities in Staunton. The Governor's amendments would also require the reenactment of the bills in the General Assembly's 2023 Regular Session. He reiterated that they had just received the text of the Governor's amendments that Tuesday. He described the resolution before Council that stated that the City Council of Staunton supports the Governor's amendments to HB902 and SB283. If adopted, staff would mail a copy of the resolution to all 40 senators and all 100 delegates in the Virginia General Assembly. He added that time was of the essence, since the assembly was to reconvene on April 27 for the veto session when they consider bills that the Governor vetoed as well as the Governor's proposed amendments.

Mayor Oakes asked if Council members had any questions.

Ms. Mead asked for clarification on the language regarding the two architects that would each prepare two sets of plans as opposed to one architect providing one plan and another architect providing the other. Mr. Blair stated that one architect will provide plans for one option and a separate architect will provide plans for the other.

Council members did not have any further questions.

Ms. Darby moved that council adopt the proposed resolution and have staff deliver a copy of the resolution to each member of the Virginia General Assembly.

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

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

MATTERS FROM THE INTERIM CITY MANAGER

Ms. Beauregard stated that Jeff Johnston and Sheryl Wagner had been talking with researchers from the University of Virginia about a proposed project that would assess the impacts that closing Beverley Street has on pedestrians. Once approved by the university, the interdisciplinary project would involve the Colleges of Engineering, Architecture and Business to quantify and analyze how closing Beverley Street to vehicular traffic changes how pedestrians perceive and engage with their surroundings. Over this summer, they will use eye-tracking glasses and other biometric monitors along with surveys and traffic information to collect data when Beverley Street is open and when it is closed. In return for some basic assistance with communications and logistic coordination, the city and the SDDA will have access to the findings as well as some of the raw data. This additional information will help us as we make decisions about the future of Shop & Dine Out in Downtown.

She stated that there was an animal shelter owners' meeting where they discussed the FY23 budget and the MOU which they were continuing to work on before it went before the elected bodies for final approval. They were also starting to interview for the director position. It was reported that the new dishwasher was installed and the floors were to be addressed. During public comment time there was feedback to the owners about having a regular meeting date established, providing materials related to those meetings, an advisory group and more frequent communication about how things are moving forward with improvements at the animal shelter.

She also stated that the diversity, equity and inclusion work shop audio from earlier that day would be posted on the Equity and Diversity Commission webpage which is under the City Council webpage. They were also working on getting Equity and Diversity Commission interviews set up to stay on track to appoint the commission by May 26th.

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. A copy of the Staunton City Council's 'Matters from the Public' rules are available in paper form at the clerk's desk and online at the City of Staunton webpage. You are asked to familiarize yourself with those rules before commenting. Please come to the podium or begin your call, identify yourself and complete your remarks within five minutes."

Albino Fossa, 401 Bowling Street, expanded upon many issues in Staunton, integrity, honesty and other things.

Cindy Connors, 106A Skyline Avenue, discussed her dissatisfaction with the recycling program and her opposition to the Gypsy Hill Park Recycling Center.

Barbara Lee, 904 Rockway Street, expressed concern with speeding on her street and did not know why a mirror could not be installed to make it safer.

Maria Miller, 471 Albemarle Avenue, stated the importance of promoting educational opportunities, honoring our elders and enriching our children.

Yvonne Wilson, 2017 First Street, expressed concern about violence in Staunton City Schools.

There was no one else wishing to speak.

Ms. Darby moved to enter a closed meeting for discussion of the potential award of public contract with a government consulting firm involving the expenditure of public funds, where discussion in an open meeting would adversely affect the public body's bargaining position or negotiating strategy pursuant to Virginia code section 2.2-3711(A)(29) and to discuss the performance of specific public officers and appointees of a public body and specifically the members of the Nominations Committee pursuant to Virginia Code Section. 2.2-3711(A)1.

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

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

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 Ms. Darby and carried as follows:

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

ADJOURNMENT

There being no further business to come before Council, the meeting adjourned at 10:33 p.m.

Kiley A. Kesecker
Clerk of Council

CITY COUNCIL **AGENDA BRIEFING**

Staunton, VA

Meeting Date:	**April 28, 2022**	**Leslie Beauregard** **Interim City Manager** **Phil Trayer** **Chief Finance Officer**
Item #	**A**	
Department:	**City Manager's Office** **Finance**	
Alignment with Staunton Plan (Value/Strategic Area):	**Value: Excellence** **Strategic Area: Responsive, Efficient Government**	
Subject:	**Consideration of An Ordinance to Establish a Budget for Fiscal Year 2023, July 1, 2022—June 30, 2023, Totaling $142,185,506**	

Background: The Interim City Manager presented the FY2023 budget at the March 24, 2022 Council meeting. The FY2023 Budget Ordinance was also introduced at this meeting and was built on the assumption of a real estate tax of $.92 per $100 of assessed value.

Since the initial budget presentation, modifications have been made to the Water Fund allocation classification which netted down the overall expense of the fund by $782,370. The total General Fund Budget of $65,192,940 has remained unchanged, however, there has been several internal modifications made to the General Fund. Changes to the fund include an increase to the education transfer of $365,237, increase in the Animal Shelter budget of $12,545, a decrease in Social Services of $33,966, a decrease in the Middle River Regional Jail appropriation of $34,357 and the addition of a negative contingency of $309,459 to provide additional support to the City Schools.

The public hearing for the budget was advertised on April 6, 2022 in *The News Leader* and conducted at the April 14, 2022 Council meeting.

Council held budget discussions on the proposed budget on March 24, April 7, April 14, April 21, and April 28 for the City and School Proposed Budgets.

The attached FY2023 Budget Ordinance is presented for consideration at the April 28 meeting and is based upon the City Manager's Proposed Budget with the modifications mentioned earlier reflected.

The FY2023 Budget Ordinance as modified includes the following:

- Totals $142,185,506 (City Budget = $98,667,252 and School Budget = $43,518,254).
- Provides $15,065,237 in local funding to Staunton City Schools, an increase of $1,438,987 over FY2022's Adopted Budget.
- Provides $6,782,314 for all annual debt service payments for all funds.
- Provides $0 as a transfer to the City Capital Improvement Fund.
- Reduces the real estate tax to $0.92/$100, effective January 1, 2023 which holds the rate flat.
- Maintains the current personal property tax rate at $2.90, effective January 1, 2023.
- Maintains the current machinery and tools tax rate at $1.24.
- Provides $26,754,224 in funding for capital projects for all funds.
- Provides no water rate increase.
- Provides no sewer rate increase.
- Provides no storm water rate increase.
- Accounts for a 15% increase in environmental fund fees raising the monthly refuse rate from $20.88 to $24.01. These fees will enable the city to meet future capital requirements at the regional landfill and maintain current service levels.

Attachment: Proposed Ordinance

Interim City Manager Recommendation: Recommend Council adopt the revised FY2023 Budget Ordinance establishing a budget totaling $142,185,506 and an appropriation of 75% of the approved City budget and 100% of the education related funds, less 25% of the general fund transfer to the education fund, a total appropriation of $113,752,384. A subsequent appropriation to address funding for the second half of FY2023 will be scheduled no later than February 16, 2023.

Suggested Motion: I move to adopt an ordinance establishing and approving a budget for the City of Staunton for fiscal year 2023, totaling $142,185,506, an appropriation of 75% of the approved budget for all City and Proprietary Funds, an appropriation of 100% of all Education related funds, less 25% of the General Fund transfer to the Education Fund. Total appropriation will equal $113,752,384, while fixing other tax rates and fees as proposed, advertised and considered for public hearing.

Interim City Manager: Leslie Beauregard

Attachment #1

Ordinance No. 2022-

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

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

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

(SEE ATTACHED BUDGET, incorporated by reference)

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

SECTION 3.

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

3.2. The tax rate for all real property and improvements located in the Downtown Service District is subject to an additional tax for the calendar year beginning January 1, 2022, which shall be and is fixed at $0.15 (fifteen cents) per $100.00 of assessed value of such property for calendar year 2022. Assessed values for the Downtown Service District shall be established through biennial reassessments pursuant to Section 58.1-3253 of the Code of Virginia, as amended, as of January 1 of every odd numbered year. These rates shall continue until modified by action of the Council of the City of Staunton, Virginia.

SECTION 4.

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

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

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

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

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

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

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

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

SECTION 10.

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

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

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

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

INTRODUCED:	March 24, 2022
PUBLIC HEARING ADVERTISE DATE:	April 6, 2022
PUBLIC HEARING DATE:	April 14, 2022
ADOPTED:	April 28, 2022
EFFECTIVE DATE:	July 1, 2022

____
Andrea W. Oakes, Mayor

ATTEST: __________________________
Kiley A. Kesecker
Clerk of Council

Ordinance No. 2022-

CITY OF STAUNTON, VIRGINIA
FY 2023 PROPOSED BUDGET

GENERAL FUND

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

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

DEBT SERVICE SINKING FUND

ANTICIPATED REVENUE		
Transfer from the General Fund	$	5,386,569
Total Revenue	$	5,386,569
APPROPRIATIONS		
Debt	$	5,386,569
Total Appropriations	$	5,386,569

BLUE RIDGE COURT SERVICES FUND

ANTICIPATED REVENUE		
Non Capital Grants/ Contributions	$	952,935
Miscellaneous		132,806
Charges for Services		207,115
Total Revenue	$	1,292,856
APPROPRIATIONS		
Operations	$	1,292,856
Total Appropriations	$	1,292,856

WATER FUND

ANTICIPATED REVENUE		
Charges for Service	$	4,386,001
General Revenues		2,331,500
Proceeds from Debt Issuance		3,450,000
Total Revenue	$	10,167,501

APPROPRIATIONS		
Operations	$	3,476,667
Debt		525,834
Capital		6,165,000
Total Appropriations	$	10,167,501

SEWER FUND

ANTICIPATED REVENUE		
Charges for Services	$	3,908,177
General Revenues		2,207,020
Grant Contributions		3,750,000
Total Revenue	$	9,865,197

APPROPRIATIONS		
Operations	$	3,423,470
Debt		872,762
Capital		5,568,965
Total Appropriations	$	9,865,197

PARKING FUND

ANTICIPATED REVENUE		
Charges for Services	$	318,200
General Revenues		233,243
Total Revenue	$	551,443

APPROPRIATIONS		
Operations	$	373,278
Debt		178,165
Total Appropriations	$	551,443

STORMWATER FUND

ANTICIPATED REVENUE		
Charges for Services	$	773,900
General Revenues		1,139,101
Total Revenue	$	1,913,001

APPROPRIATIONS		
Operations	$	963,001
Capital		950,000
Total Appropriations	$	1,913,001

ENVIRONMENTAL FUND

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

APPROPRIATIONS		
Operations	$	3,127,725
Capital		1,170,020
Total Appropriations	$	4,297,745

EDUCATION FUND

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

APPROPRIATIONS		
Administration and Operation of Schools	$	37,910,838
Total Appropriations	$	37,910,838

CAFETERIA FUND

ANTICIPATED REVENUE		
Operating Grants	$	1,684,356
Charges for Service		4,900
General Revenues		184,839
Total Revenue	$	1,874,095
APPROPRIATIONS		
Operations	$	1,874,095
Total Appropriations	$	1,874,095

SCHOOL TEXTBOOK FUND

ANTICIPATED REVENUE		
Commonwealth of Virginia	$	205,788
General Revenues		135,316
Total Revenue	$	341,104
APPROPRIATIONS		
Operations	$	341,104
Total Appropriations	$	341,104

SCHOOL CAPITAL IMPROVEMENTS PROJECT FUND

ANTICIPATED REVENUE		
General Revenues	$	100,000
Total Revenue	$	100,000
APPROPRIATIONS		
Capital Improvements	$	100,000
Total Appropriations	$	100,000

STATE OPERATED PROGRAMS

ANTICIPATED REVENUE		
Operating Grants	$	2,812,915
General Revenues		479,302
Total Revenue	$	3,292,217
APPROPRIATIONS		
Operations	$	3,292,217
Total Appropriations	$	3,292,217

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

INTRODUCED: March 24, 2022

Approved this _____________day of ___2022

Effective Date: ___________________

ATTEST:_________________________
Kiley A. Kesecker
Clerk of Council

CERTIFIED:____________________________________
Andrea W. Oakes
Mayor of Council

CITY COUNCIL **AGENDA BRIEFING**

Staunton, VA

Meeting Date:	**April 28, 2022**	**Staff Member:** **Phil Trayer**
Item #	B	
Department:	**Finance**	
Alignment with Staunton Plan (Value/Strategic Area):	**Value: Excellence** **Strategic Area: Responsive, Efficient Government**	
Subject:	**Ordinance to Increase Environmental Fund Fee Rates**	

Background: The FY2023 budget proposal includes a 15% increase in refuse and recycling rates, effective July 1, 2022, to provide sufficient revenue for operating and capital expenses for the Environmental Fund. This increase follows the plan first introduced to Council in 2019 during the FY2020 Budget process. With the increase, the increased rate will generate $2,972,741 in revenues for FY2023. The budget proposes to use $588,311 from fund balance to cover the remaining deficit and to reduce the amount of the rate increase needed to fund the operation. The total expenditure budget for FY2023 equals $4,297,745. The 15% rate increase will generate an additional $387,749 for FY2023. Rates were last increased effective July 1, 2020, for fiscal year 2021.

Bi-monthly customers will be billed at the new rates beginning with utility bills issued on September 10. The proposed increase for residential customers is $3.13 per month, or $6.26 per bi-monthly billing cycle.

Introduction of the proposed ordinance occurred at Council's regular meeting on March 24, 2022, with consideration of the ordinance scheduled for the meeting on April 28, 2022. A properly advertised public hearing occurred on April 14, 2022.

The FY2023 Environmental Fund budget includes the following expenditures:

Environmental Office	$151,328	Handling citizen complaints due to sanitary conditions and health hazards; enforcement of City Code requirements
Street Cleaning	$499,117	Cleaning of all City streets
Refuse Collection	$1,330,578	Residential and commercial trash collection
Recycling Collection	$132,089	Collection of recyclables and capital equipment
Landfill	$1,398,261	20.18% City share of landfill operations and capital
Billing and Collections	$13,900	Bad debt expense and annual software fees for billing
Risk Management	$76,500	Property and liability insurance; workers' compensation insurance
Transfers to Other Funds	$685,972	Payment to General Fund and Water Fund for administrative support functions
Litter Control Grant	$10,000	Commonwealth of Virginia grant for litter control programs
Total FY2023 Budget	$4,297,745	Increase of $1,032,318 over FY2022

Refuse and Recycling Proposed Rate Increases:

	Current Rate	Proposed Rate	Schedule
Residential Refuse / Recycling Fee	$20.88	$24.01	Once/week
Light Commercial Fee	$47.40	$54.51	Once/week
Heavy Commercial—Outside CBD	$100.28	$115.32	Once/week
Heavy Commercial—Inside CBD	$127.41	$146.52	5 days/Week
Special Unscheduled Pickup	$105.00	$120.75	As requested

Attachment: Proposed Ordinance

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

Suggested Motion: I move that Council adopt an ordinance amending, restating and reordaining Section 8.30.110, Fees—Prescribed, of Staunton City Code to increase the refuse and recycling fees 15%, effective July 1, 2022, as presented.

Interim City Manager: Leslie Beauregard

Attachment #1

DRAFT 3.9.22

Ordinance No. 2022-______

AN ORDINANCE AMENDING, RESTATING AND REORDAINING SECTION 8.30.110, FEES – PRESCRIBED, OF ARTICLE II, COLLECTION OF REFUSE BY CITY, OF CHAPTER 8.30, SOLID WASTE, OF TITLE 8, HEALTH AND SAFETY, OF THE STAUNTON CITY CODE

BE IT ORDAINED by the Council of the City of Staunton, Virginia, that Section 8.30.110 of the Staunton City Code is hereby amended to read as follows:

8.30.110 Fees – Prescribed.

(1) Residential. For a mandatory fee of $ 24.01 per month for each single-family unit (to include each unit in a multifamily structure), the city shall provide one weekly pickup of refuse from each residential unit in the city, whether inside or outside the central business district, the basis of computation of the fee being a single-family unit. The fee for refuse collection service for all other than single-family units shall be in an amount adequate to cover all costs to the city for such service, such amount to be established by the director of public works as part of the city's solid waste policy, with the approval of the city manager, but such fee shall not be less than $24.01 per month per unit.

(2) Light Commercial. The mandatory fee for refuse collection service to light commercial customers, whether inside or outside the central business district, shall be $ 54.51 per month. The light commercial designation shall apply to those customers which place the equivalent of four or fewer bags/containers of refuse at the curb for collection.

(3) Heavy Commercial. The mandatory fee for refuse collection service to heavy commercial customers within the central business district shall be $146.52 and $115.32 for those outside the central business district. The heavy commercial designation shall apply to those customers which place the equivalent of five or more bags/containers at the curb for collection. All full-time restaurants shall be deemed heavy commercial customers.

(4) Special Unscheduled Pickup. When refuse is stored or placed curbside in a manner not otherwise in accordance with the city's solid waste policy, it shall be deemed a request for a

special unscheduled pickup and a crew may be dispatched to collect the refuse. The fee for pickup shall be in an amount adequate to cover all costs to the city for such service, such amount to be established by the director of public works as part of the city's solid waste policy, with approval of the city manager, but such fee shall not be less than $120.75 and shall be charged to the property owner or tenant.

(5) Recyclables

(a) The mandatory fee for the collection of recyclable materials from customers not otherwise charged a refuse collection service fee shall be $24.01 per month.

(b)

(6) Collection Outside City Limits. The fee for refuse collection service rendered outside of the city limits shall be in an amount equal to 200 percent of the fee charged for such service in the city limits.

(7) Exemption, Deferral, Modification or Waiver of Fee.

(a) By ordinance, persons may be exempted, deferred, or charged a lesser amount from paying any charges and fees authorized for the collection and disposal of garbage and refuse only if based on the income criteria, as provided by Section 58.1-3211 of the Virginia Code.

(b) The director of public works may waive all or part of the fees for any multifamily structure or commercial customer if contractual arrangements are made and maintained by that customer for adequate containerized service as determined satisfactory by the director of public works.

In all other respects, the provisions of Chapter 8.30 of the Staunton City Code remain the same and are hereby restated, confirmed and reordained.

This ordinance shall be effective _________, 2022

Introduced: March 24, 2022

Adopted:

Effective Date:

____
Andrea W. Oakes, Mayor

ATTEST:____________________________
Kiley A. Kesecker Clerk of Council