FY 2025

Adopted Budget in Brief

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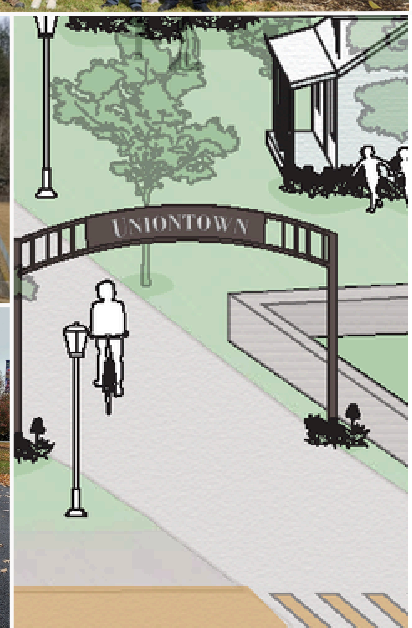
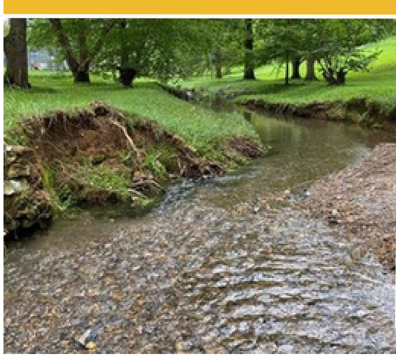
VIRGINIA

Home of the Council - Manager Form of Government

www.staunton.va.us/budget





TOTAL BUDGET=$148,627,141

GENERAL FUND BUDGET=$73,503,384

FOCUS ON STAUNTON PLAN

The FY 2025 budget continues to focus on City Council's strategic priority goal areas:

- **West End and Built Environment** - West End Revitalization Plan and the city's investment in the West End by constructing its new Juvenile & Domestic Relations District Court in the former Chestnut Hills Shopping Center in the West End.
- **Infrastructure** - Having a plan and funding in place to tackle critical and necessary infrastructure needs, and adding staff who will manage those and other capital projects.
- **Responsive, Efficient Government** - Addressing compensation disparities to attract and retain quality employees who provide city services to our residents and champion the city for those who visit.
- **Economic Development -** Focusing on infrastructure and actively marketing sites to potential companies and businesses at Staunton Crossing.

Learn more at www.staunton.va.us/StauntonPlan

BUDGET HIGHLIGHTS

- Fully funds the Staunton City Schools with **$1,286,439** in additional local funding, an 8.1% increase over FY 2024.
- Includes fee increases in three areas to fund critical major capital and repair infrastructure projects now and in the future: **Water Fund, Sewer Fund** and the **Stormwater Fund**.
- Sets the table to fund construction and operations of a new **Juvenile & Domestic Relations (J&DR) District Court** facility to be completed in 2025, including the addition of five Sheriff's Deputies, funds for operational needs, and future debt that has been issued for construction of the facility.
- Includes **3% cost of living increase** for full and part time employees;
- Adds several new positions that are either mandated, support a new service, or address greater demands for a service already being provided:
  - **Deputy II** position for the Commissioner of Revenue's Office
  - Conversion of a **part time Librarian** position to full time with benefits
  - Part-time **Office Services Assistant** for the General Registrar

This budget is designed to put the city in a positive position to address significant future needs and put us in a position of resilience and financial stability.

It is more critical than ever to maintain our strong financial foundation, focus on long term financial health, be adaptable with our decision making, and agile in all our actions so that the city remains competitive and the best choice for those who want to live and do business here.

BUDGET HIGHLIGHTS, CON'T

- **Deputy City Engineer**
- Shared **Radio Communication Manager** to support the regional public safety radio project
- Final two **Water Treatment Plant Operators** mandated by the Commonwealth
- Five additional **Sheriff's Deputies**

- Includes additional funds for several regional entities and outside agencies, including the Central Shenandoah Health Department, Middle River Regional Jail, and Valley Community Services Board, Valley Program for Aging Services, CAPSAW, Valley Children's Advocacy Center, and the Historic Staunton Foundation.
- Continues to set aside three reserve funds, each equivalent to one cent of the 2023 real estate tax rate: **Uniontown Neighborhood Action Plan**, **West End revitalization** and the Staunton **Library**'s building and space needs.
- Unfunded departmental operational requests for FY2025 total over $1.4 million; in addition, there is $1.5 million in unfunded personnel related requests for new full-time positions as well as a request for the city to participate in the Virginia Retirement System's hazardous duty multiplier retirement option.

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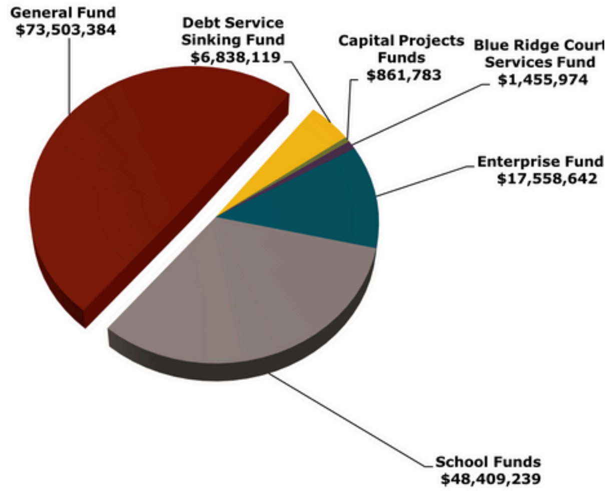

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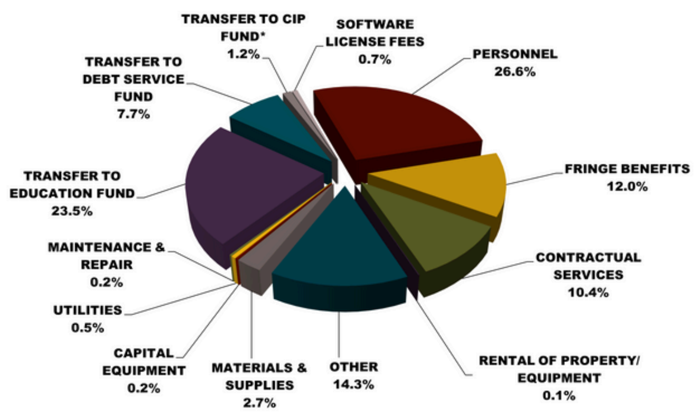
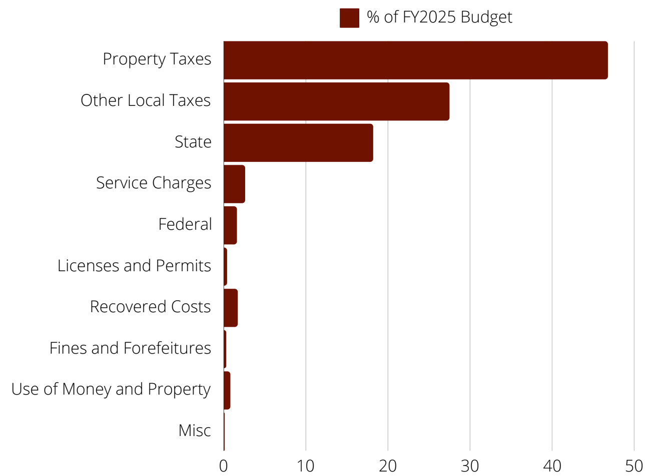


Crossing Way at Staunton Crossing

GENERAL FUND REVENUES

City revenues are reviewed and developed by a team of staff, including the City Manager, Assistant City Manager, Chief Finance Officer, Commissioner of Revenue, and City Treasurer. The team reviews revenues line item by line item, making projections on historical and currently trending amounts. In addition, the team discusses potential adjustments due to more recent trends, future known changes, and uncertainties.



REAL ESTATE TAXES

- The adopted budget keeps the tax rate at $.89 per $100 of assessed value.
- The city is in an off-assessment year and any new revenue is the result of new construction. Total new revenue is $853,063.

OTHER LOCAL TAXES

- Increases are projected in:
  - personal property taxes, in the amount of $207,200
  - Sales taxes, in the amount of $350,000
  - BPOL taxes, in the amount of $100,000
  - Meals taxes, in the amount of $675,000.
- Transient occupancy tax revenue is projected to remain level with FY2024.

STATE FUNDING

State funding is estimated at 18.2% of the General Fund budget, with a projected increase of $424,481, totaling $13.4 million.

FEDERAL FUNDING

Federal revenue accounts for $1.2 million, only 1.6%, of the General Fund budget, and is expected to decrease by $60,295.

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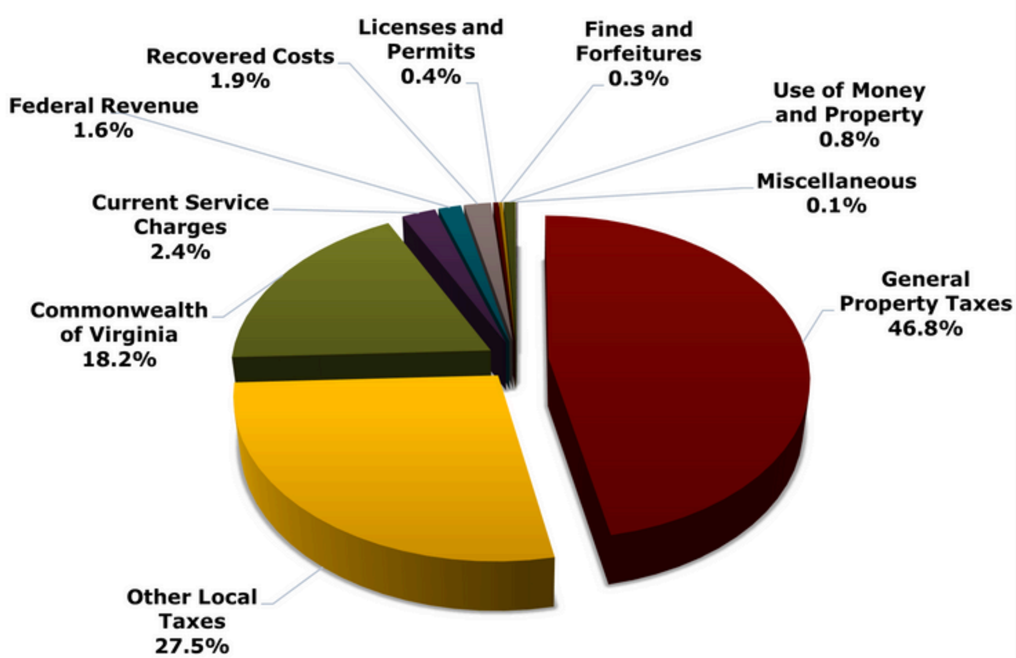
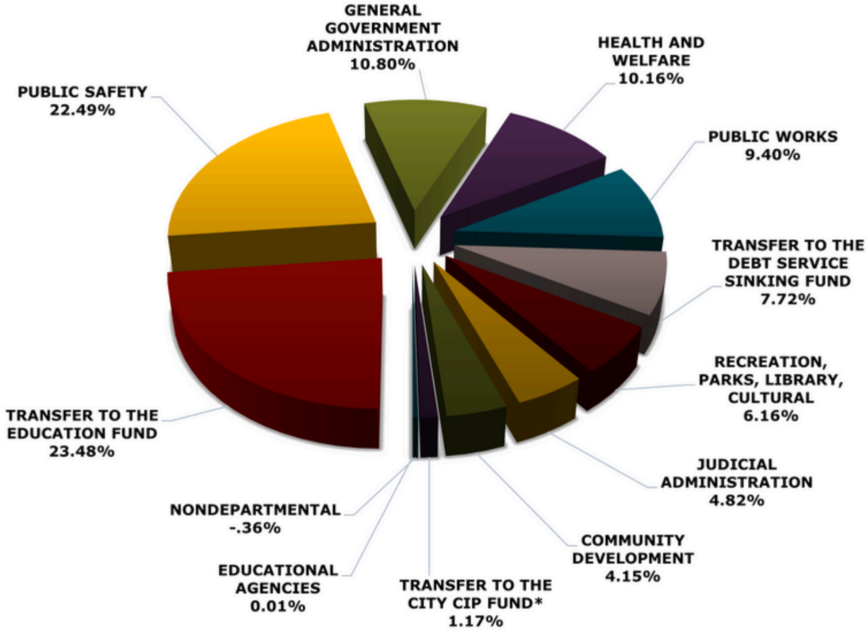


GENERAL FUND EXPENDITURES (BY FUNTIONAL AREA)



Education remains one of the city's highest priorities and its largest single expenditure. The transfer to the Education Fund from the General Fund, totaling $17.26 million, accounts for 23.5% of the General Fund budget, and constitutes an increase of $1,286,439 in local funds (8.1% increase) over FY 2024.

Judicial Administration operations are increasing 23.4%, or $673,146. This category includes Circuit Court, General District Court, Magistrate, J&DR District Court, City Sheriff, Victim Witness and Commonwealth Attorney, and includes additional City Sheriff staff to be in place when the new J&DR District Court is operational in 2025.

Public Safety operations are increasing by 3.1%, or $500,727. This category includes Police, Fire, the E-911 center, Shenandoah Valley Juvenile Center, Office on Youth, building inspections, animal control and the Shenandoah Valley Animal Services Center, and includes additional funds for the Middle River Regional Jail and the Valley Children's Advocacy Center.

Health and Welfare operations are increasing by 1.3%, or $97,436. This includes the city's contributions to the Central Shenandoah Health District, the Valley Community Services Board and the Valley Program for Aging Services, all receiving increases in FY 2025 to further support their operations.

Community Development, which includes the departments of Community Development, Economic Development, and Tourism, is increasing by $46,409, or 1.5%. The Central Shenandoah PDC is receiving an increase in funding as is the Historic Staunton Foundation; there are additional funds included for a new permitting software system.

General Government Administration (including City Council, City Manager, City Attorney, Communications, Finance, Audit, Assessor, Information Technology, Human Resources, Registrar, Risk Management and two constitutional offices) increases 9.1%, or $664,814. Several new positions are included (COR, Registrar, IT), as well as contingency funds that City Council can allocate during the fiscal year.

Funding for **Public Works** and Engineering operations is increasing by 5.5%, or $360,356. A new Deputy City Engineer is funded. In the Water Fund is the addition of the two remaining mandated water plant operator positions.

Recreation, Parks, and Library increases by 5.1%, or $218,384. The library is expecting an increase in State Aid to Libraries which will help fund the purchase of more books, and furniture and fixtures to improve the reference and study seating in the library. These funds will also be used to convert part time Librarian to full time with benefits.

PROPRIETARY FUNDS

The city has five **Proprietary Funds**: Water, Sewer, Environmental, Parking, and Stormwater. These funds are intended to be self supporting — the fees associated with each fund goes directly to that fund and cannot be spent anywhere else within the city.

The Parking and Environmental funds remain unchanged for FY2025.

Fee increases were needed in Water, Sewer, and Stormwater and will take effect July 1, 2024. The additional fee revenue will address major capital needs to replace and repair infrastructure, in the long and short term, support the respective operating budgets and ensure that mandated benchmarks are met.

Water Fund - increase of 5%, from $3.86 to $4.06.

- The impact on the minimum bi-monthly bill will be a $1 increase. A household of four with average consumption will see an increase of $2.80 per bi-monthly billing cycle, or $16.80 annually.

Sewer Fund - increase of 15%, from $4.88 to $5.60.

- The impact on the minimum bi-monthly bill will be a $3.60 increase. The same four family household will see an increase of $10.08 per bi-monthly billing cycle, or $60.48 annually.

Stormwater Fund - minimum fee increase of $1.80/month.

- The minimum fee paid by most homeowners will increase from $3.20 to $5 per month
- Reduces the crediting system from a six-tiered to a two-tiered system of reductions, bringing the crediting system in line with other jurisdictions and easing the burden on residential customers.

CAPITAL IMPROVEMENT PLAN

The City plans for major improvements in infrastructure and other capital projects with a comprehensive five year Capital Improvement Plan (CIP). The plan includes projects for public safety, public works, community development, and recreation. The CIP also includes water, sewer, stormwater, parking and education fund projects.

Major projects currently underway include:

GARDNER SPRING PUMP STATION

Installed in the 1940's and serving as the primary water source for the City of Staunton, the Gardner Springs Pump Station project replaces the existing pump station with a new one. The new pump station will be designed for the modern equipment it will house, will be elevated above the flood plain, and will have adequate emergency power to allow full operations without commercial power.

- Total cost: $11,639,220
- Funding Sources: Local, VDH ARPA, Bonds
- Timeline to completion: Spring 2025

GYPSY HILL PARK STREAM RESTORATION

When it rains, stormwater flows over impervious surfaces such as rooftops, roads and buildings and does not soak into the ground. This fast-moving water has caused many areas of Gypsy Hill Park's stream to erode and wash sediment into the ecosystem. The restoration project promises to repair the damaged channel and uplift the ecology of the park.

- Total cost: $1,953,267
- Funding Sources: Local, ARPA, SLAF
- Timeline to completion: Spring 2025

J&DR DISTRICT COURT PROJECT

Staunton's J&DR District Court currently shares a facility with Augusta County, located at 6 E. Johnson St. In September 2021, the Commonwealth declared that the facility was not in compliance with Virginia State Code. In November 2022, Augusta County voters approved a referendum to relocate the County's courts to a new facility to be constructed in Verona. This meant Staunton needed to establish its own, separate court. On April 18, 2024, the city officially broke ground in the former Chestnut Hill's Shopping Center in Staunton's West End.

- Total cost: $24,491,595 (includes property acquisition)
- Funding Sources: Local, ARPA, Bonds
- Timeline to completion: Fall 2025

REGIONAL PUBLIC SAFETY RADIO PROJECT

The purpose of this project is to upgrade and replace the Cities of Staunton and Waynesboro and Augusta County's individual analog conventional radio systems with a digital radio system that will serve all three localities for public safety, public schools, and public works.

- Total cost: $3,200,259 (City share)
- Funding Sources: Local, ARPA, Grant Funds
- Timeline to completion: Spring 2025

UPCOMING CAPITAL PROJECTS

- Parks and Recreation Public Use Facilities
- Uniontown Property Surveys and Utilities Design
- Staunton Crossing Utilities and Water Tank
- Richmond Avenue Water Line
- New Hope Road Sewer
- Churchville Pedestrian Corridor Improvements
- Cole Avenue Stream Restoration & Sewer Replacement
- Regional Animal Shelter (City as financial and operational partner)

Learn more at www.staunton.va.us/cip

A culturally rich, historic city with an exciting future of innovation, growth and resilience.

You Belong Here

STAUNTON, VA

With a population of 25,904, the City of Staunton has a vibrant economy, building for the future, with a strong connection to the past.

Staunton has five historic districts and more than 50 individual buildings listed on the National Register of Historic Places and the Virginia Landmarks Registry. The Beverley, Wharf, Newtown, Gospel Hill, and Stuart Addition historic districts capture much of the lifestyle and the distinctive architecture of the city’s colorful past.

Some of Staunton’s recent accolades include Staunton being named “The Shenandoah Valley’s Best Kept Secret” by Garden & Gun Magazine; Beverley Street was named “One of the Best Main Streets You Need to Visit ASAP” by Country Living Magazine; and Staunton is “One of the Best Small Towns to Retire” by World Atlas.

CITY COUNCIL

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