

## REGULAR MEETING

APRIL 26, 2005

At a regular meeting of Council held this evening at 7:30 p.m., there were present: Mayor Larry Rogers; City Manager Roger Baker; Assistant City Manager Kurt Hodgen; City Attorney Earl Q. Thumma, Jr.; Vice-Mayor Rodney L. Eagle; Council Members Charles R. Chenault; Hugh J. Lantz and George W. Pace; City Clerk Yvonne "Bonnie" Ryan, CMC/MMCA, and Chief of Police Donald Harper.

Council Member Lantz gave the invocation and Mayor Rogers led everyone in the Pledge of Allegiance.

Mayor Rogers presented a request from the Harrisonburg School Board to hold a joint meeting with City Council on May 4, 2005 at 6:00 p.m., to discuss possibly leasing the old high school building to JMU. Vice-Mayor Eagle offered a motion to approve this request as presented. The motion was seconded by Council Member Pace, and approved with a unanimous vote of Council.

Council Member Chenault offered a motion to approve the consent agenda, including approval of the minutes and second reading of Supplemental Appropriations for the Police Department. The motion was seconded by Vice-Mayor Eagle, and approved with a recorded roll call vote taken as follows:

Vote: Yes - Council Member Lantz  
Council Member Chenault  
Vice-Mayor Eagle  
Council Member Pace  
Mayor Rogers

Absent – None

City Manager Baker briefly reviewed the real estate tax rate. He explained that the state requires that if the reassessment results in an increase of 1% in revenues, the City must hold a public hearing if it intends to maintain the same tax rate. The budget for next year is based upon maintaining the current \$.62 per \$100 evaluation for the real estate rate. The Commissioner of Revenue's office conducted a reassessment, which resulted in an overall increase in the City's real estate tax base of about 13.5 percent or approximately \$1.6 million in revenue.

At 7:40 p.m., Mayor Rogers closed the regular session temporarily and called the evening's public hearing to order. The following notice appeared in the Daily News-Record on Tuesday, April 19, 2005.

## NOTICE OF PROPOSED REAL PROPERTY TAX INCREASE

The City of Harrisonburg proposes to increase property tax levies.

1. **Assessment increase:** Total assessed value of real property, excluding additional assessments due to new construction or improvements to property, exceeds last year's total assessed value of real property by 13.5 percent.
2. **Lower Rate Necessary to Offset Increase Assessment:** The tax rate which would levy the same amount of real estate tax as last year, when multiplied by the new total assessed value of real estate with the exclusions mentioned above, would be \$.546 per \$100 of assessed value. This rate will be known as the "lowered tax rate."
3. **Effective Rate Increase:** The City of Harrisonburg proposes to adopt a tax rate of \$.62 per \$100 of assessed value. The difference between the lowered tax rate and the proposed rate would be \$.074 per \$100, or 11.9 percent. This difference will be known as the "effective tax rate increase."

Individual property taxes may, however, increase at a percentage greater than or less than the above percentage.

4. **Proposed Total Budget Increase:** Based on the proposed real property tax rate and changes in other revenues, the total budget of the City of Harrisonburg will exceed last year's original gross budget by 4.89 percent.

A public hearing on the increase will be held on April 26, 2005 at 7:30 PM in the Harrisonburg Municipal Building at 345 South Main Street, Harrisonburg, Virginia.

The hearing shall be open to the public. The City Council shall permit persons desiring to be heard an opportunity to present oral testimony within such reasonable time limits as shall be determined by the City Council. The City is required by State law to reassess real estate every two years.

Any individual requiring auxiliary aids, including signers, in connection with the public hearing, shall notify the City Manager at least five (5) days prior to the date of the meeting.

**CITY OF HARRISONBURG**  
**Roger D. Baker**  
**City Manager**

Mayor Rogers called on anyone present desiring to speak for or against the real estate tax rate. Vicki Swartz, a resident of Harrisonburg, said that recent real estate reassessment could increase most property values by an average of 13.5 percent; however, her reassessment will increase by approximately 25 percent. "It's so much at one time. I realize taxation is necessary for the City to provide police protection, fire protection, and support the schools." But, to expect the citizens of Harrisonburg to continually endorse debt increase for major capital expenditures such as two

new proposed schools is asking the property owners too much since the old high school building is valuable property.

Donna Davis, a resident of Harrisonburg, said that she felt inspired by Dr. Seuss and read the following: “A tax increase I read today. A tax increase the only way to meet the budget of our town will turn my budget up side down. For some reason it would appear our politicians draw ever near to my resources. I’m afraid difficult choices must be made. When my budget exceeds my means, I cut my spending to great extremes. I cannot tell my boss to pay another dime to my dismay. Why can’t you follow your citizen’s lead and cut your spending to meet your needs. Put the ones on hold awhile for if you do you will make us smile. Higher taxes aren’t the only way for the township budget will to pay. Cut your spending, we will trust. Cut your spending, yes you must. Instead of new schools work with the old. The county did, yes they are so bold. Why can’t you follow your citizen’s lead and cut your spending to meet your needs. Perhaps you could rescind your pay to keep the budget on its way for you keep asking me to give up mine to keep your budget wishes in line. When my budget exceeds my means, I cut my spending to great extremes. Cut your spending, we will trust, cut your spending, yes you must.” There being no others desiring to be heard, the public hearing was declared closed at 7:45 p.m., and the regular session reconvened.

Vice-Mayor Eagle said that City staff did an excellent job on preparing the budget. Their decisions were frugal taking into consideration the needs and challenges in the City. The City continues to have the second lowest real estate rate at \$.62 among all independent cities. “I am in favor of keeping the tax rate at \$.62 because we need to protect our City employees. It cost money to replace employees and we need to take care of everyone.”

Council Member Chenault said, “The tax rate can be at \$.92 per \$100 or \$.62 per \$100 of assessed value and it doesn’t mean a thing if your aren’t getting anything for the money. When comparing Harrisonburg to any other city from Winchester to Roanoke there isn’t a City anywhere that does a better job with its tax dollars than we do. We probably have the best education system from Winchester to Roanoke, the best Fire Department in the state, one of the best Police Department in the state, and the Public Works Department is far ahead of any other jurisdictions. We made a decision this year to try to keep our City employees and school employees on par with what we think they should be making for the services they render to the City. I think we still have a way to go to accomplish this, but we have taken a big step toward doing it.” The additional 1% increase for City employees is richly deserved and is a sound investment for the City.

Council Member Pace said that the increase is still a tax increase of \$1.6 million dollars. He pointed out that the property tax increase will only fund next year’s annual increase to the school budget in terms of the City’s contribution. All other increases for City functions will have to be funded from local taxes and not property tax. “I believe that property taxes need to be directly lined with school budgets.”

Mayor Rogers said that the departments of the City have excellent management.

Council Member Chenault offered a motion to maintain the current real estate tax rate at \$.62 per \$100 of assessed value. The motion was seconded by Vice-Mayor Eagle, and approved with a recorded roll call vote taken as follows:

Vote: Yes - Council Member Lantz  
Council Member Chenault  
Vice-Mayor Eagle  
Council Member Pace  
Mayor Rogers

Absent – None

**APPROPRIATION ORDINANCE  
OF THE CITY OF HARRISONBURG, VIRGINIA  
For the Fiscal Year Ending June 30, 2006**

**AN ORDINANCE MAKING APPROPRIATION OF SUMS OF MONEY FOR NECESSARY EXPENDITURES TO THE CITY OF HARRISONBURG, VIRGINIA, FOR THE FISCAL YEAR ENDING JUNE 30, 2006. TO PRESCRIBE THE TERMS, CONDITIONS, AND PROVISIONS WITH RESPECT TO THE ITEMS OF APPROPRIATION AND THEIR PAYMENTS; AND TO REPEAL ALL ORDINANCES WHOLLY IN CONFLICT WITH THIS ORDINANCE, AND ALL PARTS OF ORDINANCES INCONSISTENT WITH THIS ORDINANCE TO THE EXTENT OF SUCH INCONSISTENCY.**

**BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF HARRISONBURG, VIRGINIA:**

**SECTION I - GENERAL FUND (1000)**

**That the following sums of money be and the same hereby are appropriated for general government purposes herein specified for the fiscal year ending June 30, 2006:**

**Paragraph One - City Council and Clerk (110111)**

For the current expenses and capital outlays of the CITY COUNCIL AND CLERK, a division of the Legislative Department, the sum of one hundred sixty-eight thousand, nine hundred ninety-one dollars (\$168,991) is appropriated from the General Fund to be apportioned as follows:

(1)	Personal Services	\$98,888
(2)	Other Operating Expenses	65,603
(3)	Capital Outlays	4,500

**Paragraph Two - Office of City Manager (120111)**

For the current expenses and capital outlays of the OFFICE OF CITY MANAGER, a division of the General and Financial Administration, the sum of three hundred ninety-one thousand, five hundred sixty-six dollars (\$391,566) is appropriated from the General Fund to be apportioned as follows:

(1)	Personal Services	\$279,003
(2)	Other Operating Expenses	111,063
(3)	Capital Outlays	1,500

Paragraph Three - Office of City Attorney (120411)

For the current expenses of the OFFICE OF THE CITY ATTORNEY, a division of the General and Financial Administration, the sum of one hundred forty thousand, eight hundred fifty-eight dollars (\$140,858) is appropriated from the General Fund to be apportioned as follows:

(1)	Personal Services	\$105,156
(2)	Other Operating Expenses	34,702
(3)	Capital Outlays	1,000

Paragraph Four - Department of Human Resources (120511)

For the current expenses of the DEPARTMENT OF HUMAN RESOURCES, a division of the General and Financial Administration, the sum of two hundred one thousand, five hundred seventy-six dollars (\$201,576) is appropriated from the General Fund to be apportioned as follows:

(1)	Personal Services	\$139,076
(2)	Other Operating Expenses	61,000
(3)	Capital Outlays	1,500

Paragraph Five - Independent Auditor (120811)

For the current expenses of the INDEPENDENT AUDITOR, a division of the General and Financial Administration, the sum of eight thousand dollars (\$8,000) is appropriated from the General Fund to be apportioned as follows:

(1)	Other Operating Expenses	\$ 8,000
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Paragraph Six - Commissioner of Revenue (120912)

For the current expenses and capital outlays of the COMMISSIONER OF REVENUE, a division of the General and Financial Administration, the sum of three hundred fifty-seven thousand, three hundred sixty-two dollars (\$357,362) is appropriated from the General Fund to be apportioned as follows:

(1)	Personal Services	\$245,826
(2)	Other Operating Expenses	108,536
(3)	Capital Outlays	3,000

Paragraph Seven - Board of Real Estate Assessors (121012)

For the current expenses and capital outlays of the BOARD OF REAL ESTATE ASSESSORS, a division of the General and Financial Administration, the sum of two hundred eleven thousand, four hundred twelve dollars (\$211,412) is appropriated from the General Fund to be apportioned as follows:

(1)	Personal Services	\$135,061
(2)	Other Operating Expenses	73,851
(3)	Capital Outlays	2,500

Paragraph Eight - Board of Equalization (121112)

For the current expenses of the BOARD OF EQUALIZATION, a division of the General and Financial Administration, the sum of one thousand, one hundred fifty dollars (\$1,150) is appropriated from the General Fund to be apportioned as follows:

(1)	Other Operating Expenses	\$1,150
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Paragraph Nine - City Treasurer (121313)

For the current expenses and capital outlays of the CITY TREASURER, a division of the General and Financial Administration, the sum of four hundred sixty-six thousand, two hundred ninety-nine dollars (\$466,299) is appropriated from the General Fund to be apportioned as follows:

(1)	Personal Services	\$269,851
(2)	Other Operating Expenses	195,448
(3)	Capital Outlays	1,000

Paragraph Ten - Department of Finance (121511)

For the current expenses and capital outlays of the DEPARTMENT OF FINANCE, a division of the General and Financial Administration, the sum of three hundred forty-three thousand, six hundred sixty-nine dollars (\$343,669) is appropriated from the General Fund to be apportioned as follows:

(1)	Personal Services	\$223,915
(2)	Other Operating Expenses	118,754
(3)	Capital Outlays	1,000

Paragraph Eleven – Information Technology (122011)

For the current expenses and capital outlays of INFORMATION TECHNOLOGY, a division of the General and Financial Administration, the sum of two hundred ninety thousand, four hundred eighty-eight dollars (\$290,488) is appropriated from the General Fund to be apportioned as follows:

(1)	Personal Services	\$117,789
(2)	Other Operating Expenses	140,699
(3)	Capital Outlays	32,000

Paragraph Twelve - Purchasing Agent (122211)

For the current expenses of the PURCHASING AGENT, a division of the General and Financial Administration, the sum of one hundred five thousand, six hundred sixty-five dollars (\$105,665) is appropriated from the General Fund to be apportioned as follows:

(1)	Personal Services	\$79,055
(2)	Other Operating Expenses	26,610

Paragraph Thirteen - Electoral Board and Officials (130114)

For the current expenses and capital outlays of the ELECTORAL BOARD AND OFFICIALS, a division of the Board of Elections, the sum of one hundred fifty-eight thousand, seventy-seven dollars (\$158,077) is appropriated from the General Fund to be apportioned as follows:

(1)	Personal Services	\$87,066
(2)	Other Operating Expenses	60,011
(3)	Capital Outlays	11,000

Paragraph Fourteen - Police Administration (310131)

For the current expenses and capital outlays of the POLICE ADMINISTRATION, a division of the Department of Public Safety, the sum of three hundred ninety-eight thousand, four hundred sixty-eight dollars (\$398,468) is appropriated from the General Fund to be apportioned as follows:

(1)	Personal Services	\$201,746
(2)	Other Operating Expenses	196,222
(3)	Capital Outlays	500

Paragraph Fifteen - Police Operations Division (310231)

For the current expenses and capital outlays of the POLICE OPERATIONS DIVISION, a division of the Department of Public Safety, the sum of three million, four hundred one thousand, twenty-four dollars (\$3,401,024) is appropriated from the General Fund to be apportioned as follows:

(1)	Personal Services	\$2,356,789
(2)	Other Operating Expenses	1,025,135
(3)	Capital Outlays	19,100

Paragraph Sixteen - Police Criminal Investigation Division (310331)

For the current expenses and capital outlays of the POLICE CRIMINAL INVESTIGATION DIVISION, the sum of seven hundred ninety-five thousand, nine hundred thirty-two dollars (\$795,932) is appropriated from the General Fund to be apportioned as follows:

(1)	Personal Services	\$546,600
(2)	Other Operating	245,632
(3)	Capital Outlays	3,700

Paragraph Seventeen - Police Support Services (310431)

For the current expenses and capital outlays of the POLICE SUPPORT SERVICES, a division of the Department of Public Safety, the sum of one million, three hundred twenty-seven thousand, four hundred thirty-eight dollars (\$1,327,438) is appropriated from the General Fund to be apportioned as follows:

(1)	Personal Services	\$673,928
(2)	Other Operating Expenses	466,510
(3)	Capital Outlays	187,000

Paragraph Eighteen – Police Gang Task Force (310531)

For the current expenses and capital outlays of the POLICE GANG TASK FORCE, a division of the Department of Public Safety, the sum of one hundred five thousand, five hundred sixteen dollars (\$105,516) is appropriated from the General Fund to be apportioned as follows:

(1)	Personal Services	\$74,000
(2)	Other Operating Expenses	31,516

Paragraph Nineteen - Fire Administration (320132)

For the current expenses of the FIRE ADMINISTRATION, a division of the Department of Public Safety, the sum of three hundred fifty-nine thousand, one hundred eighty-seven dollars (\$359,187) is appropriated from the General Fund to be apportioned as follows:

(1)	Personal Services	\$207,516
(2)	Other Operating Expenses	151,671

Paragraph Twenty - Fire Suppression (320232)

For the current expenses and capital outlays of the FIRE SUPPRESSION, a division of the Department of Public Safety, the sum of four million, two hundred thirty-four thousand, four hundred forty-eight dollars (\$4,234,448) is appropriated from the General Fund to be apportioned as follows:

(1)	Personal Services	\$2,666,510
(2)	Other Operating Expenses	1,333,668
(3)	Capital Outlays	234,270

Paragraph Twenty-One - Fire Prevention (320332)

For the current expenses of FIRE PREVENTION, a division of the Department of Public Safety, the sum of two hundred seventy-two thousand, four hundred ninety-six dollars (\$272,496) is appropriated from the General Fund to be apportioned as follows:

(1)	Personal Services	\$178,395
(2)	Other Operating Expenses	94,101

Paragraph Twenty-Two - Fire Training (320432)

For the current expenses and capital outlays of FIRE TRAINING, a division of the Department of Public Safety, the sum of one hundred fifty-two thousand, nine hundred sixty dollars (\$152,960) is appropriated from the General Fund to be apportioned as follows:

(1)	Personal Services	\$98,199
(2)	Other Operating Expenses	54,761

Paragraph Twenty-Three – Public Safety Building (320632)

For the current expenses of the PUBLIC SAFETY BUILDING, a division of the Department of Public Safety, the sum of two hundred five thousand, five hundred thirty-nine dollars (\$205,539) is appropriated from the General Fund to be apportioned as follows:

(1)	Personal Services	\$41,340
(2)	Other Operating Expenses	162,199
(3)	Capital Outlays	2,000

Paragraph Twenty-Four - City and County Jail (330231)

For the current expenses of the CITY AND COUNTY JAIL, a division of the Department of Public Safety, the sum of eighty-six thousand dollars (\$86,000) is appropriated from the General Fund to be apportioned as follows:

(1)	Other Operating Expenses	\$86,000
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Paragraph Twenty-Five - Building Inspection (340121)

For the current expenses and capital outlays of BUILDING INSPECTION, a division of the Department of Public Safety, the sum of six hundred thirty thousand, one hundred forty-two dollars (\$630,142) is appropriated from the General Fund to be apportioned as follows:

(1)	Personal Services	\$420,564
(2)	Other Operating Expenses	183,928
(3)	Capital Outlays	25,650

Paragraph Twenty-Six - Animal Control (350131)

For the current expenses of ANIMAL CONTROL, a division of the Department of Public Safety, the sum of one hundred eighteen thousand, five hundred ninety dollars (\$118,590) is appropriated from General Fund to be apportioned as follows:

(1)	Personal Services	\$29,683
(2)	Other Operating Expenses	88,207
(3)	Capital Outlays	700

Paragraph Twenty-Seven - Coroner (350331)

For the current expenses of the CORONER, a division of the Department of Public Safety, the sum of one thousand dollars (\$1,000) is appropriated from the General Fund to be apportioned as follows:

(1)	Other Operating Expenses	\$1,000
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Paragraph Twenty-Eight - Emergency Services (350532)

For the current expenses of EMERGENCY SERVICES, a division of the Department of Public Safety, the sum of seventy thousand, eight hundred forty-seven dollars (\$70,847) is appropriated from the General Fund to be apportioned as follows:

(1)	Other Operating Expenses	\$70,847
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Paragraph Twenty-Nine - General Engineering/Administration (410121)

For the current expenses and capital outlays of GENERAL ENGINEERING/ADMINISTRATION, a division of the Department of Public Works, the sum of eight hundred five thousand, one hundred sixty-four dollars (\$805,164) is appropriated from the General Fund to be apportioned as follows:

(1)	Personal Services	\$522,305
(2)	Other Operating Expenses	254,659
(3)	Capital Outlays	28,200

Paragraph Thirty - Highway and Street Maintenance (410241)

For the current expenses and capital outlays of HIGHWAY AND STREET MAINTENANCE, a division of the Department of Public Works, the sum of three million, three hundred fifty-two thousand, three hundred thirty-one dollars (\$3,352,331) is appropriated from the General Fund to be appointed as follows:

(1)	Personal Services	\$1,229,178
(2)	Other Operating Expenses	1,822,153
(3)	Capital Outlays	301,000

Paragraph Thirty-One - Street Lights (410441)

For the current expenses of STREET LIGHTS, a division of the Department of Public Works, the sum of four hundred thirty-six thousand, five hundred forty-four dollars (\$436,544) is appropriated from the General Fund to be apportioned as follows:

(1)	Other Operating Expenses	\$ 436,544
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Paragraph Thirty - Two - Snow and Ice Removal (410541)

For the current expenses and capital outlays of SNOW AND ICE REMOVAL, a division of the Department of Public Works, the sum of one hundred ninety-five thousand, three hundred seventy-seven dollars (\$195,377) is appropriated from the General Fund to be apportioned as follows:

(1)	Personal Services	\$52,535
(2)	Other Operating Expenses	132,842
(3)	Capital Outlays	10,000

Paragraph Thirty-Three - Traffic Engineering (410741)

For the current expenses and capital outlays of TRAFFIC ENGINEERING, a division of the Department of Public Works, the sum of one million, eighty thousand, nineteen dollars (\$1,080,019) is appropriated from the General Fund to be apportioned as follows:

(1)	Personal Services	\$327,349
(2)	Other Operating Expenses	456,670
(3)	Capital Outlays	296,000

Paragraph Thirty-Four - Highway/Street Beautification (410841)

For the current expenses and capital outlays of HIGHWAY/STREET BEAUTIFICATION, a division of the Department of Public Works, the sum of three hundred forty-eight thousand, two hundred five dollars (\$348,205) is appropriated from the General Fund to be apportioned as follows:

(1)	Personal Services	\$106,833
(2)	Other Operating Expenses	154,372
(3)	Capital Outlays	87,000

Paragraph Thirty-Five - Street and Road Cleaning (420241)

For the current expenses and capital outlays of STREET AND ROAD CLEANING, a division of Public Works, the sum of two hundred seventy-seven thousand, five hundred sixty-nine dollars (\$277,569) is appropriated from the General Fund to be apportioned as follows:

(1)	Personal Services	\$138,017
(2)	Other Operating Expenses	139,552

Paragraph Thirty-Six - Insect and Rodent Control (420641)

For the current expenses of INSECT AND RODENT CONTROL, a division of the Department of the Public Works, the sum of forty-four thousand, nine hundred two dollars (\$44,902) is appropriated from the General Fund to be apportioned as follows:

(1)	Personal Services	\$16,240
(1)	Other Operating Expenses	\$28,662

Paragraph Thirty-Seven - General Properties (430221)

For the current expenses and capital outlays of GENERAL PROPERTIES, a division of the Department of Public Works, the sum of one hundred seventy-one thousand, three hundred ninety dollars (\$171,390) is appropriated from the General Fund to be apportioned as follows:

(1)	Personal Services	\$25,435
(2)	Other Operating Expenses	136,955
(3)	Capital Outlays	9,000

Paragraph Thirty-Eight - Local Health Department (510111)

For the current expenses of the LOCAL HEALTH DEPARTMENT, a division of the Health and Welfare Department, the sum of three hundred twenty-one thousand, one hundred fifty-six dollars (\$321,156) is appropriated from the General Fund to be apportioned as follows:

(1)	Other Operating Expenses	\$321,156
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Paragraph Thirty-Nine - Community Services Board (520511)

For the current expenses of the COMMUNITY SERVICES BOARD, a division of the Health and Welfare Department, the sum of two hundred six thousand, four hundred seventy dollars (\$206,470) is appropriated from the General Fund to be apportioned as follows:

(1) Other Operating Expenses \$206,470

Paragraph Forty - Tax Relief for Elderly (530611)

For the current expenses TAX RELIEF FOR ELDERLY, a division of the Health and Welfare Department, the sum of thirty thousand dollars (\$30,000) is appropriated from the General Fund to be apportioned as follows:

(1) Other Operating Expenses \$30,000

Paragraph Forty-One - Parks and Recreation Administration (710171)

For the current expenses and capital outlays of PARKS AND RECREATION ADMINISTRATION, a division of Parks, Recreation and Cultural, the sum of nine hundred thirteen thousand, ninety-six dollars (\$913,096) is appropriated from the General Fund to be apportioned as follows:

(1) Personal Services \$323,850  
(2) Other Operating Expenses 485,246  
(3) Capital Outlays 104,000

Paragraph Forty-Two - Parks (710271)

For the current expenses and capital outlays of PARKS, a division of Parks, Recreation and Cultural, the sum of six hundred fifty-two thousand, eight hundred ninety-three dollars (\$652,893) is appropriated from the General Fund to be apportioned as follows:

(1) Personal Services \$403,129  
(2) Other Operating Expenses 227,764  
(3) Capital Outlays 22,000

Paragraph Forty-Three – Recreation Centers and Playgrounds (710471)

For the current expenses and capital outlays of RECREATION CENTERS AND PLAYGROUNDS, a division of Parks, Recreation and Cultural, the sum of four hundred eighty-nine thousand, one hundred two dollars (\$489,102) is appropriated from the General Fund to be apportioned as follows:

(1) Personal Services \$290,084  
(2) Other Operating Expenses 159,018  
(3) Capital Outlays 40,000

Paragraph Forty-Four - National Guard Armory (710571)

For the current expenses of the NATIONAL GUARD ARMORY, a division of Parks, Recreation and Cultural, the sum of eighty-seven thousand, three hundred seventy-one dollars (\$87,371) is appropriated from the General Fund to be apportioned as follows:

(1)	Personal Services	\$41,786
(2)	Other Operating Expenses	45,585

Paragraph Forty-Five - Simms Recreation Center (710671)

For the current expenses of the SIMMS RECREATION CENTER, a division of Parks, Recreation and Cultural, the sum of one hundred sixty-eight thousand, five hundred sixty-five dollars (\$168,565) is appropriated from the General Fund to be apportioned as follows:

(1)	Other Operating Expenses	168,565
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Paragraph Forty-Six - Westover Pool (710771)

For the current expenses and capital outlays of the WESTOVER POOL, a division of Parks, Recreation and Cultural, the sum of six hundred ninety-six thousand, one hundred thirty-nine dollars (\$696,139) is appropriated from the General Fund to be apportioned as follows:

(1)	Personal Services	\$182,020
(2)	Other Operating Expenses	143,869
(3)	Capital Outlays	370,250

Paragraph Forty-Seven - Athletics (710871)

For the current expenses and capital outlays of the ATHLETICS, a division of Parks, Recreation and Cultural, the sum of four hundred fourteen thousand, two hundred forty-five dollars (\$414,245) is appropriated from the General Fund to be apportioned as follows:

(1)	Personal Services	\$216,341
(2)	Other Operating Expenses	172,904
(3)	Capital Outlays	25,000

Paragraph Forty-Eight – Blacks Run Greenway (710971)

For the current expenses and capital outlays of the BLACKS RUN GREENWAY, a division of Parks, Recreation and Culture, the sum of forty-eight thousand, two hundred twenty-eight dollars (\$48,228) is appropriated from the General Fund to be apportioned as follows:

(1)	Personal Services	\$29,586
(2)	Other Operating Expenses	18,642

Paragraph Forty-Nine – Parks & Recreation Golf Course Grounds Management (730271)

For the current expenses and capital outlays of the PARKS AND RECREATION GOLF COURSE GROUNDS MANAGEMENT, a division of Parks, Recreation and Culture, the sum of five hundred eighty-eight thousand, seven hundred twenty-eight dollars (\$588,728) is appropriated from the General Fund to be apportioned as follows:

(1)	Personal Services	\$269,494
(2)	Other Operating Expenses	292,734
(3)	Capital Outlays	26,500

Paragraph Fifty – Parks and Recreation Golf Course Clubhouse (730371)

For the current expenses and capital outlays of the PARKS AND RECREATION GOLF COURSE CLUBHOUSE, a division of Parks, Recreation and Culture, the sum of three hundred forty-five thousand, eight hundred ninety-three dollars (\$345,893) is appropriated from the General Fund to be apportioned as follows:

(1)	Personal Services	\$141,565
(2)	Other Operating Expenses	183,828
(3)	Capital Outlays	20,500

Paragraph Fifty-One - Planning (810121)

For the current expenses and capital outlays of the PLANNING. A division of the Department of Community Development, the sum of one hundred fifty-four thousand, six hundred forty dollars (\$154,640) is appropriated from the General Fund to be apportioned as follows:

(1)	Personal Services	\$94,714
(2)	Other Operating Expenses	56,626
(3)	Capital Outlays	3,300

Paragraph Fifty-Two - Zoning Administrator (810221)

For the current expenses of ZONING ADMINISTRATOR, a division of the Department of Community Development, the sum of one hundred fifty-six thousand, five hundred twenty-seven dollars (\$156,527) is appropriated from the General Fund to be apportioned as follows:

(1)	Personal Services	\$110,701
(2)	Other Operating Expenses	45,426
(3)	Capital Outlay	400

Paragraph Fifty-Three - Board of Zoning Appeals (810421)

For the current expenses of the BOARD OF ZONING APPEALS, a division of the Department of Community Development, the sum of six thousand, five hundred twenty dollars (\$6,520) is appropriated from the General Fund to be apportioned as follows:

(1)	Personal Services	\$900
(2)	Other Operating Expenses	5,620

Paragraph Fifty-Four - Economic Development (810521)

For the current expenses and capital outlays of ECONOMIC DEVELOPMENT, the sum of nine hundred twenty-two thousand, two hundred eighty-three dollars (\$922,283) is appropriated from the General Fund to be apportioned as follows:

(1)	Personal Services	\$ 87,863
(2)	Other Operating Expenses	545,147
(3)	Capital Outlays	289,273

Paragraph Fifty-Five – Downtown Renaissance - (810621)

For the current expenses and capital outlays of DOWNTOWN RENAISSANCE, the sum of fifty-eight thousand, one hundred ninety-nine dollars (\$58,199) is appropriated from the General Fund to be appropriated as follows:

(1)	Personal Services	\$ 46,621
(2)	Other Operating Expenses	11,578

Paragraph Fifty-Six – Non-Departmental-Contributions (910411)

For aiding the activities of independent, civic, charitable, and other organizations, the sum of one million, four hundred forty-one thousand, two hundred six dollars (\$1,441,206) is appropriated from the General Fund to be apportioned as follows:

43850	Central Shenandoah Planning District	\$13,747
45642	Local Chamber of Commerce	3,000
45644	Salvation Army	15,000
45645	Rescue Squad-Gas and Oil	20,000
45647	Shen Val. Soil & Water Conservation Dist.	4,000
45648	Blue Ridge Community College	5,000
45650	Valley Program for Aging Services	25,000
45652	First Step, Inc.	21,000
45653	Non-Departmental CATV	5,000
45654	Convention & Visitors Bureau	198,500
45656	BRCC – Site Improvement	41,484
45659	Blue Ridge Legal Services	10,077
45660	Other Non-departmental	21,000
45662	Free Clinic Inc.	10,000
45663	Community Mediation Center	2,000
45664	Woodbine Cemetery	1,500
45665	Free Clinic, Inc., Capital	250,000
45669	Boys and Girls Club	45,000

44883 First Night	5,000
45885 Arts Council of Valley	40,000
45886 Quilt Museum	2,000
45888 Downtown Renaissance	21,801
45889 Little League Association	6,000
45896 Roberta Webb Child Care Center	12,000
47010 Massanutten Regional Public Library-Operating	358,003
47020 Upper Valley Regional Park Authority	17,250
47030 Juvenile Detention Home	287,844

Paragraph Fifty-Seven - Non-Departmental - Joint Operations (910511)

For the payment of joint expenses, the sum of three million, six hundred seventy-nine thousand, nine hundred thirty-six dollars (\$3,679,936) is appropriated from the General Fund to be apportioned as follows:

47070 Expense of Sheriff, Courts, etc.	\$1,700,000
47071 Expense of Social Service District	1,979,936

Paragraph Fifty-Eight - Non-Departmental Subscriptions/Contribution (910611)

For the payment of Airport Expenses, the sum of sixty-seven thousand, nine hundred twenty-three dollars (\$67,923) is appropriated from the General Fund to be apportioned as follows:

47040 Airport - Operating	\$67,923
---------------------------	----------

Paragraph Fifty-Nine - Non-Departmental Dues to Municipal Organization (910711)

For the payment of dues to Municipal Organizations. The sum of twenty thousand dollars (\$20,000) is appropriated from the General fund to be apportioned as follows:

45810 Dues and Memberships	\$20,000
----------------------------	----------

Paragraph Sixty - Reserve for Contingencies (940111)

For Reserve for Contingencies of the General Fund the sum of two hundred thousand dollars (\$200,000) is appropriated from the General Fund to be apportioned as follows:

(1) Reserve for Contingencies	\$200,000
-------------------------------	-----------

Paragraph Sixty-One – Debt Service (980142)

For the payment of interest and principal on bonds and lease purchases and bank eight million, three hundred eighty-six thousand, three hundred twenty-two dollars (\$8,386,322) is appropriated from the General Fund to be apportioned as follows:

(1)	Principal and Interest	\$8,382,722
(2)	Bank Handling Charges	3,600

Paragraph Sixty-Two - Transfers to Other Funds (990111)

For supplementing the revenue of other funds the sum of twenty-four million, eight hundred forty-eight thousand, six hundred seventy-six dollars (\$24,848,676) is appropriated from the General Fund to be apportioned as follows:

(1)	General Capital Projects Fund	\$ 125,000
(2)	Emergency Community Center Fund	217,920
(3)	School Fund	21,394,640
(4)	Central Garage Fund	93,912
(5)	Central Stores Fund	6,672
(6)	Public Transportation Fund	707,112
(7)	Sanitation Fund	2,300,996
(8)	Parking Authority Fund	2,424

**S U M M A R Y**

**Expenditures and Revenues**

Total General Fund Appropriation for the Fiscal Year Ending June 30, 2006	<u>\$66,620,319</u>
--	---------------------

To be provided for from the following Estimated Revenues which are as follows:

Amount from Fund Balance	\$ 1,625,698
General Property Taxes	20,431,873
Other Local Taxes	29,624,904
Permits, Privilege Fees and Regulatory Licenses	352,050
Fines and Forfeitures	579,200
Revenue from use of Money & Property	356,300
Charges for Services	777,200
Miscellaneous Revenue	4,651,500
Recovered Costs	105,000
State Non-Categorical Aid	3,172,861
State Shared Expenses (Categorical-Aid)	296,050
State Other (Categorical-Aid)	3,162,809
Federal Categorical Aid	103,762
Transfers from other Funds	<u>1,381,112</u>
 Total General Fund Revenue for the Fiscal Year Ending June 30, 2006	 <u>\$66,620,319</u>

## **SECTION II - SCHOOL FUND (1111)**

**That the following sums of money be and the same hereby are appropriated for school purposes specified for the fiscal year ending June 30, 2006:**

### **Paragraph One - Instruction (40610)**

For the current expenses of INSTRUCTION, of the department of education, the sum of thirty-three million, seven hundred twenty-three thousand, forty-seven dollars (\$33,723,047) is appropriated from the City School Fund to be apportioned as follows:

- |     |             |              |
|-----|-------------|--------------|
| (1) | Instruction | \$33,723,047 |
|-----|-------------|--------------|

### **Paragraph Two - Administration/Attendance & Health Service (40620)**

For the current expenses of ADMINISTRATION/ATTENDANCE & HEALTH SERVICE, of the department of education, the sum of two million, one hundred sixteen thousand, eight dollars (\$2,116,008) is appropriated from the City School Fund to be apportioned as follows:

- |     |  |             |
|-----|--|-------------|
| (1) | Administration/Attendance & Health Service | \$2,116,008 |
|-----|--|-------------|

### **Paragraph Three - Pupil Transportation Services (40630)**

For the current expenses of PUPIL TRANSPORTATION SERVICES, of the department of education, the sum of one million, three hundred ninety-two thousand, nine hundred thirty-nine dollars (\$1,392,939) is appropriated from the City School Fund to be apportioned as follows:

- |     |                              |             |
|-----|------------------------------|-------------|
| (1) | Pupil Transportation Service | \$1,392,939 |
|-----|------------------------------|-------------|

### **Paragraph Four - Operations & Maintenance (40640)**

For the current expenses of OPERATIONS AND MAINTENANCE, of the department of education, the sum of three million, eight hundred nineteen thousand, six hundred twenty-nine dollars (\$3,819,629) is appropriated from the City School Fund to be apportioned as follows:

- |     |                            |             |
|-----|----------------------------|-------------|
| (1) | Operations and Maintenance | \$3,819,629 |
|-----|----------------------------|-------------|

### **Paragraph Five - School Food Services and Other Non-Instructional Operations (40650)**

For the current expenses of SCHOOL FOOD SERVICES AND OTHER NON INSTRUCTIONAL OPERATIONS, of the department of education, the sum of two million, four hundred sixty-three thousand, eight hundred fourteen dollars (\$2,463,814) is appropriated from the City School Fund to be apportioned as follows:

(1) School Food Services & Other Non Instructional Operations	\$2,463,814
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Paragraph Six - Facilities (40660)

For the current expenses of FACILITIES, of the department of education, the sum of two thousand dollars (\$2,000) is appropriated from the City School Fund to be apportioned as follows:

(1) Facilities	\$2,000
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Paragraph Seven – Transfers (49210)

For sharing the costs of operation in other funds for the benefit of the School Fund, the sum of three hundred eighty-two thousand, eight hundred thirty-two dollars (\$382,832) is appropriated from the School Fund to be apportioned as follows:

(1) Transfer to General Fund	\$ 382,832
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Paragraph Eight - Technology (40680)

For the current expenses of TECHNOLOGY of the Department of Education, the sum of two million, three hundred ninety-five thousand, four hundred ninety-two dollars (\$2,395,492) is appropriated from the City School Fund to be apportioned as follows:

(1) Technology	\$2,395,492
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**S U M M A R Y**

Expenditures and Revenues

Total School Fund Appropriations for Fiscal Year Ending June 30, 2006	<u>\$46,295,761</u>
--	---------------------

To be provided for from the following Estimated Revenues, which are as follows:

Revenue from Other Funds	\$ 2,676,572
Revenue from State School Funds	17,853,297
Revenue from Federal Funds	4,371,252
Transfers Receipts from City's General Fund	<u>21,394,640</u>

Total School Fund Revenue for the Fiscal Year Ending June 30, 2006	<u>\$46,295,761</u>
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**SECTION III – EMERGENCY COMMUNICATION CENTER FUND (1116)**

**That the following sums of money be and the same hereby are appropriated for appropriated for Emergency Communication Center purposes specified for the fiscal year ended June 30, 2006:**

**Paragraph One – Emergency Operations CTR (321132)**

For the current expenses of the EMERGENCY OPERATIONS CTR, a division of the EMERGENCY COMMUNICATION CENTER FUND, the sum of two hundred sixty-eight thousand, five hundred thirty-three dollars (\$268,533) appropriated as follows:

(1) Other Operating Expenses	\$268,533
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**Paragraph Two – E-911 Systems (321232)**

For the current expenses of the E-911 system, a division of the EMERGENCY COMMUNICATION CENTER FUND, the sum of one million, seven hundred forty-seven thousand, nine hundred sixty-five dollars (\$1,747,965) is appropriated from the EMERGENCY COMMUNICATION CENTER FUND to be apportioned as follows:

(1) Personal Services	\$1,017,483
(2) Other Operating Expenses	730,482

**Summary**

**Expenditures and Revenues**

Total Emergency Communication Center Fund Appropriations For the Fiscal Year Ending June 30, 2006	<u>\$2,016,498</u>
--	--------------------

To be provided for from the following estimated revenue, which is as follows:

Other Local Taxes	\$ 783,299
Miscellaneous Revenue	889,219
State Shared Expenses (Categorical Aid)	126,060
Transfers from General Funds	<u>217,920</u>

Total Emergency Communication Center Fund Revenue For the fiscal Year Ending June 30, 2006	<u>\$2,016,498</u>
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**SECTION IV – COMMUNITY DEVELOPMENT BLOCK GRANT FUND (1117)**

**That the following sums of money be and the same hereby are appropriated for Community Development Block Grant purposes herein specified for the fiscal year ending June 30, 2006.**

Paragraph One – Community Development Block Grant (810721)

For the current expenses of the COMMUNITY DEVELOPMENT BLOCK GRANT, a division of COMMUNITY DEVELOPMENT BLOCK GRANT FUND, the sum of six hundred thirteen thousand, three hundred ninety-seven dollars (\$613,397) is appropriated from the Community Development Block Grant to be appropriated as follows:

(1)	Personal Services	\$ 54,400
(2)	Other Operating Expenses	558,497
(3)	Capital Outlay	500

SUMMARY

Expenditures and Revenues

Total Community Development Block Grant Fund Appropriations for the year ending June 30, 2006	<u>\$613,397</u>
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To be provided for from the following estimated revenues, which are as follows:

Federal Non-Categorical Aid	<u>\$613,397</u>
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Total Community Development Block Grant Fund Revenue For the Fiscal Year Ending June 30, 2006	<u>\$613,397</u>
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**SECTION V – GENERAL CAPITAL PROJECTS FUND (1310)**

**That the following sum of money be and the same hereby are appropriated for General Capital Projects purposes herein specified for the fiscal year ended June 30, 2006:**

Paragraph One – Capital Projects (910141)

For the payment of capital expenditures of the General Capital Projects Fund, the sum of one hundred twenty-five thousand dollars (\$125,000)

48639	Bicycle Routing Projects	\$ 40,000
48658	Reservoir Street-Safety Improvement	55,000
48663	New Sidewalk/Trail Plan	30,000

SUMMARY

## **Expenditures and Revenues**

Total General Capital Projects Fund Appropriation for the Fiscal Year Ended June 30, 2006	<u>\$125,000</u>
--	------------------

To be provided from the following estimated revenues, which are as follows:

34210 Transfer from General Fund	<u>\$125,000</u>
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Total General Capital Projects Fund Revenue For the fiscal Year Ending June 30, 2006	<u>\$125,000</u>
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### **SECTION VI - Water Capital Projects Fund (1321)**

**That the following sum of money be and the same hereby are appropriated for Water Capital Projects purposes herein specified for the fiscal year ended June 30, 2006:**

#### **Paragraph One - Capital Projects (910161)**

For the payment of capital expenditures of the Water Capital Projects Fund, the sum of one million, two hundred forty-five thousand, three hundred fifty-seven dollars (\$1,245,357) is appropriated as follows:

48628 WTP Expansion Project	\$150,000
48631 Park View Water Improvement	50,000
48633 Smithland Road	35,357
48634 Water Main Oversize/Extend	30,000
48635 Water Main Upgrades	30,000
48657 Water Storage Tanks	950,000

### **S U M M A R Y**

## **Expenditures and Revenues**

Total Water Capital Projects Fund Appropriations for the Fiscal Year Ended June 30, 2006	<u>\$ 1,245,357</u>
---	---------------------

To be provided for from the following estimated revenue, which is as follows:

34220 Transfer from Water Fund	<u>\$ 1,245,357</u>
--------------------------------	---------------------

Total Water Capital Projects Fund Revenue for the Fiscal Year Ended June 30, 2006	<u>\$ 1,245,357</u>
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### **SECTION VII - Sewer Capital Projects Fund (1322)**

**That the following sum of money be and the same hereby are appropriated for Sewer Capital Projects purposes herein specified for the fiscal year ended June 30, 2006:**

Paragraph One - Capital Projects (911161)

For the payment of capital expenditures of the Sewer Capital Projects Fund, the sum of three hundred thousand dollars (\$300,000) is appropriated as follows:

48630 Central Stores Building Project	\$ 50,000
48641 Blacks Run Interceptor	50,000
48645 PHR&A I&I	50,000
48649 Smithland Road	50,000
48650 Sewer Main Oversize/Extension	50,000
48651 Sewer Main Upgrades	50,000

**S U M M A R Y**

**Expenditures and Revenues**

Total Sewer Capital Projects Fund Appropriation for the Fiscal Year Ended June 30, 2006	<u>\$300,000</u>
--	------------------

To be provided from the following estimated revenue which is as follows:

34230 Transfer from Sewer Fund	<u>\$300,000</u>
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Total Sewer Capital Projects Fund Revenue for the Fiscal Year Ended June 30, 2006	<u>\$300,000</u>
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**SECTION VIII - Sanitation Capital Projects Fund (1324)**

**That the following sum of money be and the same hereby are appropriated for Sanitation Capital Projects purposes herein specified for the fiscal year ended June 30, 2006:**

Paragraph One - Capital Projects (910142)

For the payment of capital expenditures of the Sanitation Capital Projects Fund, the sum of eight hundred ninety-seven thousand, fifty dollars (\$897,050) is appropriated as follows:

48681 City Landfill monitoring	\$170,000
48683 Steam Plant for CISAT	150,000
48684 County Landfill Development & Closure	577,050

## S U M M A R Y

### **Expenditure and Revenue**

Total Sanitation Capital Projects Fund Appropriation for the Fiscal Year Ended June 30, 2006	<u>\$897,050</u>
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To be provided from the following estimated revenue which is as follows:

34270 Transfer from Sanitation Fund	<u>\$897,050</u>
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Total Sanitation Capital Projects Fund Revenue for the Fiscal Year Ended June 30, 2006	<u>\$ 897,050</u>
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### SECTION IX- WATER FUND (2011)

**That the following sums of money be and the same hereby are appropriated for water purposes herein specified for the fiscal year ending June 30, 2006:**

#### Paragraph One - Administration (312061)

For the current expenses of ADMINISTRATION OF THE WATER DEPARTMENT, a division of the Water Fund, the sum of two hundred seventy thousand, seven hundred forty-eight dollars (\$270,748) is appropriated from the Water Fund to be apportioned as follows:

(1) Personal Services	\$147,104
(2) Other Operating Expenses	123,644

#### Paragraph Two - Pumping, Storage and Monitoring (322061)

For the current expenses of PUMPING, STORAGE AND MONITORING OF THE WATER DEPARTMENT, a division of the Water Fund, the sum of four hundred thirty-two thousand, eighty-two dollars (\$432,082) is appropriated from the Water Fund to be apportioned as follows:

(1) Personal Services	\$37,552
(2) Other Operating Expenses	394,530

#### Paragraph Three - Transmission and Distribution (332061)

For the current expenses of TRANSMISSION AND DISTRIBUTION OF THE WATER DEPARTMENT, a division of the Water Fund, the sum of six hundred fifty-four thousand, nine hundred thirty-eight dollars (\$654,938) is appropriated from the Water Fund to be apportioned as follows:

(1) Personal Services	\$395,424
-----------------------	-----------

(2) Other Operating Expenses 259,514

Paragraph Four - Utility Billing (342061)

For the current expenses of UTILITY BILLING OF THE WATER DEPARTMENT, a division of the Water Fund, the sum of one hundred ninety-nine thousand, seven hundred eleven dollars (\$199,711) is appropriated from the Water Fund to be apportioned as follows:

(1) Personal Services \$80,168  
(2) Other Operating Expenses 119,543

Paragraph Five - Miscellaneous (352061)

For the current expenses, depreciation and payment of taxes, the sum of one million, six hundred sixty-nine thousand, six hundred ninety-two dollars (\$1,669,692) is appropriated from the Water Fund to be apportioned as follows:

(1) Other Operating Expenses \$14,880  
(2) Depreciation 1,383,948  
(3) Taxes, etc. 270,864

Paragraph Six - Water Purification (362061)

For the current expenses of WATER PURIFICATION OF THE WATER DEPARTMENT, a division of the Water Fund, the sum of eight hundred sixty-two thousand, four hundred nineteen dollars (\$862,419) is appropriated from the Water Fund to be apportioned as follows:

(1) Personal Services \$501,425  
(2) Other Operating Expenses 360,994

Paragraph Seven - Capital Outlay (372061)

For the capital outlays of the WATER DEPARTMENT, a division of the Water Fund, the sum of one hundred eighty-six thousand dollars (\$186,000) is appropriated from the Water Fund to be apportioned as follows:

(1) Capital Outlays \$186,000

Paragraph Eight – Debt Service (382061)

For the payment of interest and principal, etc., on bonds of the Water Department, the sum of six hundred seventy-eight thousand, two hundred seventy-nine dollars (\$678,279) is appropriated from the Water Fund to be apportioned as follows:

(1) Principal and Interest \$678,279

Paragraph Nine – Transfers (392061)

For sharing the costs of operation in other funds for the benefit of the Water Fund, the sum of one million, eight hundred twenty-five thousand, seven hundred thirty-seven dollars (\$1,825,737) is appropriated from the Water Fund to be apportioned as follows:

(1)	General Fund-Share of Accounting, Collecting & Data Processing	\$ 484,716
(2)	Water Capital Projects Fund	1,245,357
(3)	Central Stores Fund	95,664

**SUMMARY**

**Expenditures and Revenues**

Total Water Fund Appropriations for the Fiscal Year Ending June 30, 2006	<u>\$6,779,606</u>
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To be provided for from the following Estimated Revenues, which are as follows:

Fund Balance	\$120,741
Permits, Privilege Fees and Regulatory Licenses	275,000
Revenue from use of Money & Property	100,000
Charges for Services	4,769,917
Recovered Costs	130,000
Transfers for depreciation	<u>1,383,948</u>
Total Water Fund Revenues for the Fiscal Year Ending June 30, 2006	<u>\$6,779,606</u>

**SECTION X - SEWER FUND (2012)**

**That the following sums of money be and the same hereby are appropriated for sewerage purposes herein specified for the fiscal year ending June 30, 2006.**

Paragraph One - Administration (412061)

For the current expenses of ADMINISTRATION OF THE SEWER DEPARTMENT, a division of the Sewer Fund, the sum of four hundred ninety-five thousand, four hundred eight dollars (\$495,408) is appropriated from the Sewer Fund to be apportioned as follows:

(1)	Personal Services	\$315,443
(2)	Other Operating Expenses	179,965

Paragraph Two - Treatment and Disposal (422061)

For the current expenses of TREATMENT AND DISPOSAL OF THE SEWER DEPARTMENT, a division of the Sewer Fund, the sum of one million, five hundred ninety-three thousand, seven hundred fourteen dollars (\$1,593,714) is appropriated from the Sewer Fund to be apportioned as follows:

- |     |                          |              |
|-----|--------------------------|--------------|
| (1) | Other Operating Expenses | \$ 1,593,714 |
|-----|--------------------------|--------------|

Paragraph Three - Collection and Transmission (432061)

For the current expenses of the COLLECTION AND TRANSMISSION OF THE SEWER DEPARTMENT, a division of the Sewer Fund, the sum of seven hundred eighty-eight thousand, nine hundred twenty-seven dollars (\$788,927) is appropriated from the Sewer Fund to be apportioned as follows:

- |     |                          |           |
|-----|--------------------------|-----------|
| (1) | Personal Services        | \$441,375 |
| (2) | Other Operating Expenses | 347,552   |

Paragraph Four - Miscellaneous (442061)

For the current expenses, depreciation and the payment of taxes, the sum of one million, three hundred eleven thousand, three hundred ninety-two dollars (\$1,311,392) is appropriated from the Sewer Fund to be apportioned as follows:

- |     |                          |           |
|-----|--------------------------|-----------|
| (1) | Other Operating Expenses | \$ 6,800  |
| (2) | Depreciation             | 1,080,852 |
| (3) | Taxes, etc.              | 223,740   |

Paragraph Five - Utility Billing (452061)

For the current expenses of UTILITY BILLING OF THE SEWER DEPARTMENT, a division of the Sewer Fund, the sum of two hundred eighteen thousand, five hundred seventy-one dollars (\$218,571) is appropriated from the Sewer Fund to be apportioned as follows:

- |     |                          |           |
|-----|--------------------------|-----------|
| (1) | Personal Services        | \$127,841 |
| (2) | Other Operating Expenses | 90,730    |

Paragraph Six - Pumping & Monitoring (462061)

For the current expenses of PUMPING AND MONITORING OF THE SEWER DEPARTMENT, a division of the Sewer Fund, the sum of eighty-two thousand, three hundred seventy-one dollars (\$82,371) is appropriated from the Sewer Fund to be apportioned as follows:

- |     |                   |          |
|-----|-------------------|----------|
| (1) | Personal Services | \$36,971 |
| (2) | Other Operating   | 45,400   |

Paragraph Seven - Capital Outlay (472061)

For the capital outlays of the SEWER DEPARTMENT, a division of the Sewer Fund, the sum of two hundred fifty thousand dollars (\$250,000) is appropriated from the Sewer Fund to be apportioned as follows:

(1) Capital Outlays	\$250,000
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Paragraph Eight – Debt Service (482061)

For the payment of the City’s share of interest and principal on HRSA debt, the sum of one million, twenty-one thousand, two hundred ninety-two dollars (\$1,021,292) is appropriated from the Sewer Fund to be apportioned as follows:

(1) Serial Bonds, Interest, etc.	\$1,021,292
----------------------------------	-------------

Paragraph Nine - Transfers to Other Funds (492061)

For sharing the cost of operation of other funds for the benefit of the Sewer Fund, the sum of seven hundred seventy-seven thousand, four hundred sixty-eight dollars (\$777,468) is appropriated from the Sewer Fund to be apportioned as follows:

(1) General Fund - Share of Accounting, Collecting, & Data Processing Costs	\$468,564
(2) Sewer Capital Projects Fund	300,000
(3) Central Stores Fund	8,904

**S U M M A R Y**

**Expenditures and Revenues**

Total Sewer Fund Appropriations for the Fiscal Year Ending June 30, 2006	<u>\$6,539,143</u>
To be provided for from the following Estimated Revenues, which are as follows:	
Fund Balance	\$ 102,344
Permits, Privilege Fees and Regulatory Licenses	176,000
Revenue from use of Money & Property	75,000
Charges for Services	5,063,947
Recovered Costs	41,000
Transfers for depreciation	<u>1,080,852</u>
Total Sewer Fund Revenues for the Fiscal Year Ending June 30, 2006	<u>\$6,539,143</u>

## SECTION XI - PUBLIC TRANSPORTATION FUND (2013)

**That the following sum of money be and the same hereby are appropriated for Public Transportation purposes herein specified for the fiscal year ending June 30, 2006:**

### Paragraph One - Transit Buses (812081)

For the current expenses and depreciation of the TRANSIT BUSES, a division of the Public Transportation Fund, the sum of two million, three hundred fifty-seven thousand, ninety-one dollars (\$2,357,091) is appropriated from the Public Transportation Fund to be apportioned as follows:

(1)	Personal Services	\$1,159,012
(2)	Other Operating Expenses	1,123,079
(3)	Depreciation	75,000

### Paragraph Two - School Buses (822081)

For the current expenses and depreciation of the SCHOOL BUSES, a division of the Public Transportation Fund, the sum of one million, six hundred nine thousand, seven hundred seventy-five dollars (\$1,609,775) is appropriated from the Public Transportation Fund to be apportioned as follows:

(1)	Personal Services	\$827,885
(2)	Other Operating Expenses	721,890
(3)	Depreciation	60,000

### Paragraph Three - Field Trips & Charters (832081)

For the current expenses of FIELD TRIPS AND CHARTERS, a division of the Public Transportation Fund, the sum of one hundred fifty-two thousand, thirty-two dollars (\$152,032) is appropriated from the Public Transportation Fund to be apportioned as follows:

(1)	Personal Services	\$107,305
(2)	Other Operating Expenses	44,727

### Paragraph Four - Miscellaneous (842081)

For the current expenses and depreciation of MISCELLANEOUS, a division of the Public Transportation Fund, the sum of fifty-seven thousand, five hundred seventy-five dollars (\$57,575) is appropriated from the Public Transportation Fund to be apportioned as follows:

(1)	Personal Services	\$3,669
(2)	Other Operating Expenses	3,902
(3)	Depreciation	50,004

Paragraph Five – County Transit Service (852081)

For current expenses of COUNTY TRANSIT SERVICE, a division of the Public Transportation Fund, the sum of one hundred seventy-eight thousand, four hundred sixty-seven dollars (\$178,467) is appropriated from the Public Transportation Fund to be apportioned as follows:

(1)	Personal Services	\$76,431
(2)	Other Operating Expenses	102,036

Paragraph Six - Capital Outlay (872081)

For the capital outlays of the PUBLIC TRANSPORTATION DEPARTMENT, a division of the Public Transportation Fund, the sum of seven hundred seventeen thousand, seven hundred forty-eight dollars, (\$717,748) is appropriated from the Public Transportation Fund to be apportioned as follows:

(1)	Capital Outlays	\$ 717,748
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**SUMMARY**

Expenditures and Revenues

Total Public Transportation Fund Appropriations for the Fiscal Year Ending June 30, 2006	<u>\$5,072,688</u>
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To be provided for from the following Estimated Revenues, which are as follows:

Fund Balance	\$ 87,130
Use of Money and Property	63,600
Charges for Services	2,534,700
Miscellaneous Revenue	2,000
State Categorical Aid	686,802
Federal Categorical Aid	806,340
Transfers from General Fund and depreciation	<u>892,116</u>

Total Public Transportation Fund Revenues for the Fiscal Year ending June 30, 2006	<u>\$5,072,688</u>
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**SECTION XII - SANITATION FUND (2014)**

**That the following sums of money be and the same hereby are appropriated for Sanitation purposes herein specified for the fiscal year ending June 30, 2006:**

Paragraph One - CISAT Facility (912242)

For the current expenses of the CISAT FACILITY, a division of the Sanitation Fund, the sum of three million, seven hundred eleven thousand, thirty-four dollars (\$3,711,034) is appropriated from the Sanitation Fund to be apportioned as follows:

(1)	Personal Services	\$1,208,939
(2)	Other Operating Expenses	2,502,095

Paragraph Two - Refuse Collection (922041)

For the current expenses of the REFUSE COLLECTION, a division of the Sanitation Fund, the sum of six hundred forty-two thousand, one hundred sixty-six dollars (\$642,166) is appropriated from the Sanitation Fund to be apportioned as follows:

(1)	Personal Services	\$369,922
(2)	Other Operating Expenses	272,244

Paragraph Three - Landfill (932042)

For the current expenses of the LANDFILL, a division of the Sanitation Fund, the sum of nine hundred fifty thousand, six hundred nine dollars (\$950,609) is appropriated from the Sanitation Fund to be apportioned as follows:

(1)	Personal Services	\$ 50,233
(2)	Other Operating Expenses	900,376

Paragraph Four - Miscellaneous (942042)

For depreciation, bonds issue cost and the payment of taxes of MISCELLANEOUS, a division of the Sanitation Fund, the sum of four hundred seventy-six thousand, one hundred ninety-seven dollars (\$476,197) is appropriated from the Sanitation Fund to be apportioned as follows:

(1)	Other Operating Expenses	\$ 4,145
(2)	Depreciation	424,714
(3)	Bond Issue cost	20,793
(4)	Land and steam agreement	26,545

Paragraph Five - Recycling (952042)

For the current expenses of the RECYCLING, a division of the Sanitation Fund, the sum of eight hundred seventy-one thousand, four hundred twenty-two dollars (\$871,422) is appropriated from the Sanitation Fund to be apportioned as follows:

(1)	Personal Services	\$363,350
(2)	Other Operating Expenses	508,072

Paragraph Six - Capital Outlay (972043)

For the capital outlays of the SANITATION DEPARTMENT, a division of the Sanitation Fund, the sum of two hundred five thousand dollars (\$205,000) is appropriated from the Sanitation Fund to be apportioned as follows:

(1) Capital Outlays	\$205,000
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Paragraph Seven - Debt Service (982042)

For the payment of interest and principal, etc., on bonds of the Sanitation Fund, the sum of two million, four hundred thirty-four thousand, nine hundred nineteen dollars (\$2,434,919) is appropriated from the Sanitation Fund to be apportioned as follows:

(1) Principal and Interest	\$2,434,919
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Paragraph Eight - Transfers (990242)

For transfers to Capital Projects of the Sanitation Fund. The sum of eight hundred ninety-seven thousand, fifty dollars (\$897,050) is appropriated from the Sanitation Fund to be apportioned as follows.

(1) Transfers to Sanitation Capital Projects Fund	\$897,050
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**S U M M A R Y**

**Expenditures and Revenues**

Total Sanitation Fund appropriations for the Fiscal Year Ending June 30, 2006	<u>\$10,188,397</u>
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To be provided for from the following Estimated Revenues, which are as follows:

Amount from Fund Balance	\$241,786
License permits & priv. fee	300
Revenue from use of Money & Property	100,000
Charges for Services	6,042,472
Miscellaneous Revenues	75,000
Recovered Costs	955,791
Transfers from General Fund, depreciation, etc.	<u>2,773,048</u>

Total Sanitation Fund Revenues for the Fiscal Year Ending June 30, 2006	<u>\$10,188,397</u>
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**SECTION XIII - PARKING AUTHORITY FUND (2015)**

**That the following sums of money be and the same hereby are appropriated for Parking Authority purposes herein specified for the fiscal year ending June 30, 2006:**

Paragraph One - Parking Authority (410641)

For the current expenses and capital outlays and transfers of the PARKING AUTHORITY, a division of the Parking Authority Fund, the sum of two hundred fifty-five thousand, two hundred eighty dollars (\$255,280) is appropriated from the Parking Authority Fund to be apportioned as follows:

(1)	Personal Services	\$109,229
(2)	Other Operating Expenses	101,051
(3)	Transfers	45,000

**S U M M A R Y**

**Expenditures and Revenues**

Total Parking Authority Fund Appropriations for the Fiscal Year Ending June 30, 2006	<u>\$255,280</u>
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To be provided for from the following Estimated Revenues, which are as follows:

Amount from Fund Balance	\$ 56,496
Fines and Forfeiture	60,000
Revenue from use of money and property	6,000
Charges for Services	130,360
Transfers from General Fund	<u>2,424</u>

Total Parking Authority Fund Revenues for the Fiscal Year Ending June 30, 2006	<u>\$255,280</u>
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**SECTION XIV - CENTRAL GARAGE FUND (2111)**

**That the following sums of money be and the same hereby are appropriated for Central Stores purposes herein specified for the fiscal year ending June 30, 2006:**

Paragraph One - Operating (612141)

For the current expenses of the CENTRAL GARAGE, a division of the Central Garage Fund, the sum of six hundred eighty-two thousand, five hundred eighteen dollars (\$682,518) is appropriated from the Central Garage Fund to be apportioned as follows:

(1)	Personal Services	\$469,195
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(2) Other Operating Expenses 213,323

Paragraph Two - Capital Outlay (672141)

For the capital outlays of the CENTRAL GARAGE, a division of the Central Garage Fund, the sum of twelve thousand, eight hundred dollars (\$12,800) is appropriated from the Central Garage Fund to be apportioned as follows:

(1) Capital Outlays \$12,800

**S U M M A R Y**

**Expenditures and Revenues**

Total Central Garage Fund Appropriations  
for the Fiscal Year Ending June 30, 2006 \$695,318

To be provided for from the following Estimated Revenue, which is as follows:

Use of Money and Property \$ 1,500  
Charges for Services 599,906  
Transfer 93,912

Total Central Garage Fund Revenue  
for the Fiscal Year Ending June 30, 2006 \$695,318

**SECTION XV - CENTRAL STORES OPERATING FUND (2112)**

**That the following sums of money be and the same hereby are appropriated for Central Stores purposes herein specified for the fiscal year ending June 30, 2006:**

Paragraph One - Operating (712141)

For the current expenses of the CENTRAL STORES, the sum of one hundred eleven thousand, two hundred forty dollars (\$111,240) is appropriated from the Central Stores Fund to be apportioned as follows:

(1) Personal Services \$ 33,066  
(2) Other Operating Expenses 28,174  
(3) Capital Outlay 50,000

**S U M M A R Y**

**Expenditures and Revenues**

Total Central Stores Fund Appropriations

for the Fiscal Year Ending June 30, 2006 \$111,240

To be provided for from the following Estimated Revenue, which is as follows:

Transfers from other Funds \$111,240

Total Central Stores Fund Revenue  
for the Fiscal Year Ending June 30, 2006 \$111,240

**TOTAL APPROPRIATIONS MENTIONED WITHIN SECTIONS I THROUGH XV**  
**IN THIS ORDINANCE**  
**FOR THE FISCAL YEAR ENDING June 30, 2006**  
**RECAPITULATION**

Section I	General Fund	\$66,620,319
Section II	School Fund	46,295,761
Section III	Emergency Communication Center Fund	2,016,498
Section IV	Community Development Block Grant Fund	613,397
Section V	General Capital Projects Fund	125,000
Section VI	Water Capital Projects Fund	1,245,357
Section VII	Sewer Capital Projects Fund	300,000
Section VIII	Sanitation Capital Projects Fund	897,050
Section IX	Water Fund	6,779,606
Section X	Sewer Fund	6,539,143
Section XI	Public Transportation Fund	5,072,688
Section XII	Sanitation Fund	10,188,397
Section XIII	Parking Authority Fund	255,280
Section XIV	Central Garage Fund	695,318
Section XV	Central Stores Fund	<u>111,240</u>
TOTAL APPROPRIATIONS		<u>147,755,054</u>

**SECTION XVI**

All of the monies appropriated as shown by the contained items in Sections I through XV are appropriated upon the terms, conditions and provisions herein before set forth in connection with said items and those set forth in this section and in accordance with the provisions of the official code of the City of Harrisonburg, Virginia, Edition 1979, now in effect or hereafter adopted or amended, relating hereto.

That the rate of taxation of Real Estate and Manufactured Homes as defined in Section §36-85.3, Code of Virginia, 1950, as amended, be fixed at Sixty-two cents (\$0.62), and that the rate of taxation on Tangible Personal Property and Machinery and Tools, as defined by Chapter 35 of §58.1 of the Code of Virginia, 1950, as amended, be fixed at Two Dollars and No Cents (\$2.00) on each one hundred dollars (\$100) assessed valuation for the year 2006; real estate taxes to be collectible one half on or before December 5, 2005 and one half on or before June 5, 2006. It is

expressly provided that the provisions of this Ordinance shall not apply to household goods and personal effects as enumerated in §58.1-3504 of said Code, if such goods and effects be owned and used by an individual or by a family or household incident to maintaining an abode, which goods and effects are hereby declared wholly exempt from taxation.

That the rate of fee or service charge imposed on Real Estate Property exempt from regular taxation shall be twenty percent (20%) of the real estate tax rate levied by the City Council in the above paragraph, which applies to the real estate for which the City furnished police and fire protection and for the collection and disposal of refuse, and where such real estate are exempt from taxation under Sections 58.1-3606 through 58.1-3608 of the Code of Virginia. Pursuant to Section 58.1-3400 through 58.1-3407 Code of Virginia, as amended, rate of service charge shall be Twelve Cents (\$0.12) per annum per \$100.00 of assessed valuation, payable one half on or before December 5, 2005 and one half on or before June 5, 2006. The above service charge shall apply to all real property except those specifically exempted from the service charge as provided in such section. (Such as property owned by the Commonwealth, hospitals, cemeteries, churches, etc.)

That the salaries, wages and allowances set out in detail in the budget statement and in the documents entitled "Positions Classification Listing Effective March 1, 2005", and "Salary Schedule as of July 1, 2005", and adopted by the City Council for the fiscal year beginning July 1, 2005, and ending June 30, 2006, both dates inclusive, be, and they are hereby authorized and fixed as the maximum compensation to be allowed officers and employees for the services rendered, unless otherwise directed by the City Manager and that the City Manager is authorized to make such re-arrangements of salaries in the several departments within and between funds herein named as may best meet the needs and interest of the City and to transfer parts of salaries from one department to another when extra work is transferred from one department to another. The City Manager is also authorized to transfer funds from reserve for contingencies to other expenditure line items and funds, as he may deem necessary. Furthermore, any positions not specifically listed in the Budget document may not be filled without prior written approval of the City Manager.

All ordinances or parts of ordinances inconsistent with the provisions of this ordinance be and the same are hereby repealed.

This ordinance shall become effective July 1, 2005.

Given under my hand this \_\_\_\_\_ day of \_\_\_\_\_, 2005.

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CITY CLERK

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MAYOR

Council Member Pace offered a motion to adopt the FY 2005-2006 budget for a second reading. The motion was seconded by Council Member Lantz, and approved with a recorded roll call vote taken as follows:

Vote: Yes - Council Member Lantz

Council Member Chenault  
Vice-Mayor Eagle  
Council Member Pace  
Mayor Rogers

Absent – None

Planning and Community Development Director Turner introduced a request by four applicants to provide City water to four properties near Hinton in Rockingham County. Three of the uses are in nature agricultural, specifically, a slaughterhouse, and two poultry operations. One schoolhouse is also included. She said that the Department of Public Utilities and Planning Commission have recommended approval of the request. Council Member Pace offered a motion to approve this request. The motion was seconded by Vice-Mayor Eagle and approved with a unanimous vote of Council.

The next agenda item was a request by Harrisonburg City Public Schools for a comprehensive sign package for the new high school located at 1001 Garbers Church Road. School Superintendent Ford said that recently a sign package was presented to City Council, which included a large sign that was planned for the slope in front of the high school building. However, the cost to erect this sign far exceeds what is in the school budget for a sign. The School Board has decided after meeting with a local sign company representative and the architect to move the sign to an island of grass in front of the parking lot. The size of the sign will also be changed. Additionally, we now believe that the school message board would be more effective if moved to the north entrance of the parking lot so that it could be read more easily by drivers and passengers in vehicles stopped at the traffic light. Council Member Chenault offered a motion to approve the sign package request. The motion was seconded by Council Member Lantz, and approved with a unanimous vote of Council.

Mayor Rogers presented the following resolution for Council's consideration of approval:

#### **CLEAN COMMUNTE DAY**

**WHEREAS, improved air quality will positively impact the health and quality of life for all citizens of the City of Harrisonburg; and**

**WHEREAS, educating commuters, employees and employers about transportation choices and air quality is a critical step towards improving the City of Harrisonburg and Virginia's air quality; and**

**WHEREAS, designating a specific day for clean commuting will give commuters the opportunity to try alternative commuting methods that will help improve air quality; and**

**WHEREAS, Clean Commute Day will provide a forum for commuters to learn about new and different ways of commuting; and**

**WHEREAS, Clean Commute Day will encourage all types of clean commuting such as walking, biking, carpooling, vanpooling, telecommuting, driving an alternative-fuel vehicle or taking the bus;**

**NOW, THEREFORE, the City of Harrisonburg does hereby recognize May 6, 2005, as CLEAN COMMUTE DAY and calls this observance to the attention of all our citizens.**

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**Larry M. Rogers, Mayor**

**Attest:**

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**Yvonne Ryan, City Clerk**

City Manager Baker said that James Madison University and many local governments are recognizing May 6, 2005 as "Clean Commute Day". This recognition is intended to educate citizens about the effect that transportation choices have on air quality and other alternatives. Vice-Mayor Eagle offered a motion to adopt the resolution. The motion was seconded by Council Member Pace, and approved with a unanimous vote of Council.

Mayor Rogers presented the following resolution for Council's consideration of approval:

**A RESOLUTION REAFFIRMING HARRISONBURG'S COMMITMENT TO  
THE PRESERVATION OF ITS HERITAGE ASSETS**

**WHEREAS, the City of Harrisonburg has worked diligently to preserve the history and culture of Harrisonburg and has strongly supported Harrisonburg Downtown Renaissance in engaging Harrisonburg's citizenry in downtown revitalization through numerous activities, and**

**WHEREAS, Harrisonburg Downtown Renaissance has successfully gained Main Street, Virginia and National Historic Register designations, and**

**WHEREAS, the City of Harrisonburg has led the restoration of the Hardesty-Higgins House, and is also leading the preservation efforts of the Smith House, and**

**WHEREAS, Harrisonburg Downtown Renaissance is recreating the Court Days Festival to highlight Harrisonburg's historic and cultural heritage, and**

**WHEREAS, the City of Harrisonburg and Harrisonburg Downtown Renaissance led streetscape planning and improvement efforts,**

**NOW, THEREFORE BE IT RESOLVED this day, April 26, 2005, that the City Council of Harrisonburg, Virginia reaffirms its commitment to preserving the history and culture of the City.**

**Adopted this 26<sup>th</sup> day of April, 2005**

**BY:** \_\_\_\_\_  
**Larry M. Rogers, Mayor**

**ATTEST:** \_\_\_\_\_  
**Yvonne Ryan, City Clerk**

Assistant Economic Development Director Jim Barnes said that the City of Harrisonburg, Harrisonburg Downtown Renaissance and Harrisonburg Downtown Technology Zone have been working together to preserve the history and culture of Harrisonburg. These groups have looked into a variety of options to provide funding to help accomplish goals in revitalizing the downtown area. "Preserve America" is a program created by the White House and First Lady Laura Bush on how to preserve the heritage of communities throughout the United States. This resolution will accompany the City's application to become designated as a "Preserve American Community". It provides an opportunity for the City to seek federal funding through grants if funding becomes available. Following further discussion and other comments, Council Member Pace offered a motion to adopt the resolution. The motion was seconded by Council Member Lantz, and approved with a unanimous vote of Council.

The next item of business was enacting Section 7-2-21 of the Harrisonburg City Code. City Attorney Thumma said that the Water Department has received numerous requests for plats containing private streets, which currently developers have to draw the plat with all of the easements. It would be easier if the City has access onto the property by the most direct route having minimum impact and restoring the land to its original condition, which existed prior to the work being preformed. Mr. Thumma stated that this amendment would be discussed during the review process of platting a subdivision. Vice-Mayor Eagle offered a motion to approve enacting this ordinance. The motion was seconded by Council Member Pace, and approved with a recorded roll call vote taken as follows:

Vote: Yes - Council Member Lantz  
Council Member Chenault  
Vice-Mayor Eagle  
Council Member Pace  
Mayor Rogers

Absent – None

Dee Huffman, a resident of Harrisonburg, questioned if the media would be involved at the joint meeting between City Council and the School Board.

Mayor Rogers noted that all meetings are open to the public.

Council Member Chenault said that at a prior Council meeting, Council Member Pace had requested having a discussion regarding moving May elections to November. However, he had requested some time to investigate some of the implications from other jurisdictions

compatible with Harrisonburg. He requested that a proposal to move the May elections to November be referred to the City Attorney and that a report of the City Attorney's summary be presented at a future Council meeting. He also said that Police Officer Albertson should be congratulated for his professionalism in handling a citizen's complaint regarding improper use of parking passes in a neighborhood.

Council Member Pace requested that three items be placed on a future agenda of City Council. He requested receiving a recommendation from the Commissioner of Revenue regarding real estate tax relief for the elderly or permanently disabled citizens in the City. He suggested placing this item on the May 10<sup>th</sup> agenda. He requested looking at the threshold level for BPOL tax on small businesses and whether it could be reduced. He also requested having a discussion on the pros and cons on whether we should go to annual property assessment instead of biennial property assessment to align property tax with annual school budget increases.

City Manager Baker reviewed Phase II of the Port Republic Road Project.

At 8:20 p.m., Council Member Chenault offered a motion that Council enter a closed session for discussion and consideration of personnel and prospective candidates to be appointed to the Blue Ridge Community College Board of Trustees, Social Services Advisory Board, Shenandoah Valley Partnership-Board of Directors, Industrial Development Authority, and Community Services (Chapter 10) Board, exempt from public meeting requirements pursuant to Section 2.2-3711(A)(1) of the Code of Virginia. Discussion and consideration of the acquisition of real estate to be used for public purposes, exempt from public meeting requirements pursuant to Section 2.2-3711(A)(3) of the Code of Virginia, 1950, as amended. The motion was seconded by Council Member Pace, and approved with a recorded roll call vote taken as follows:

Vote: Yes - Council Member Pace  
Council Member Lantz  
Council Member Chenault  
Vice-Mayor Eagle  
Mayor Rogers

Absent – None

At 9:55 p.m., the closed session ended and the regular session reconvened. City Clerk Ryan read the following statement was agreed to with a unanimous recorded vote of Council: I hereby certify to the best of my knowledge and belief that (1) only public matters lawfully exempt from open meeting requirements pursuant to Chapter 21 of Title 2.1 of the Code of Virginia, 1950, as amended, and (2) only such public business matters as were identified in the motion by which the closed session was convened, were heard, discussed or considered in the closed session by the City Council.

Council Member Chenault offered a motion that Brian J. Moore, 360 East Elizabeth Street, be appointed to a first term on the Community Services (Chapter 10) Board to expire on July 1, 2008. The motion was seconded by Council Member Lantz, and approved with a unanimous vote of Council.

Council Member Chenault offered a motion that Brian Shull be appointed to another term on the Shenandoah Valley Partnership-Board of Directors to expire on June 30, 2007. The motion was seconded by Council Member Lantz, and approved with a unanimous vote of Council.

Council Member Chenault offered a motion that Chuck Farthing, 1015 Blaze Court, be appointed to a term on the Industrial Development Authority to expire on April 24, 2009. The motion was seconded by Council Member Lantz, and approved with a unanimous vote of Council.

Council Member Chenault offered a motion that Phyllis Wong, 447 Northfield Court, be appointed to another term on the Social Services Advisory Board, to expire on July 1, 2009. The motion was seconded by Council Member Lantz, and approved with a unanimous vote of Council.

At 10:05 p.m., there being no further business and on motion adopted the meeting was adjourned.

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CITY CLERK

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MAYOR