

REGULAR MEETING

MAY 9, 2006

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.

Vice-Mayor Eagle gave the invocation and Mayor Rogers led everyone in the Pledge of Allegiance.

Council Member Chenault offered a motion to approve the consent agenda, including approval of the minutes and the second reading of supplemental appropriations for the Police Department and School Board. The motion was seconded by Council Member Pace, and approved with a recorded roll call vote taken as follows:

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

Absent – None

Mayor Rogers congratulated Council Member Pace for taking 169,203 steps during the community walking challenge “Steppin’ Out” program April 24-30, 2006.

**A P P R O P R I A T I O N O R D I N A N C E
O F T H E C I T Y O F H A R R I S O N B U R G , V I R G I N I A
F o r t h e F i s c a l Y e a r E n d i n g J u n e 3 0 , 2 0 0 7**

AN ORDINANCE MAKING APPROPRIATION OF SUMS OF MONEY FOR NECESSARY EXPENDITURES TO THE CITY OF HARRISONBURG, VIRGINIA, FOR THE FISCAL YEAR ENDING JUNE 30, 2007. 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, 2007:

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 seventy-four thousand, one hundred ninety dollars (\$174,190) is appropriated from the General Fund to be apportioned as follows:

(1)	Personal Services	\$102,033
(2)	Other Operating Expenses	67,657
(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 four hundred forty thousand, nine hundred sixty-one dollars (\$440,961) is appropriated from the General Fund to be apportioned as follows:

(1)	Personal Services	\$317,860
(2)	Other Operating Expenses	121,601
(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-two thousand, seven hundred twenty-six dollars (\$142,726) is appropriated from the General Fund to be apportioned as follows:

(1)	Personal Services	\$105,156
(2)	Other Operating Expenses	37,570

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 one hundred eighty-nine thousand, two hundred eighty-seven dollars (\$189,287) is appropriated from the General Fund to be apportioned as follows:

(1)	Personal Services	\$115,329
(2)	Other Operating Expenses	72,758
(3)	Capital Outlays	1,200

Paragraph Five - Independent Auditor (120811)

For the current expenses of the INDEPENDENT AUDITOR, a division of the General and Financial Administration, the sum of nine thousand dollars (\$9,000) is appropriated from the General Fund to be apportioned as follows:

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|-----|--------------------------|----------|
| (1) | Other Operating Expenses | \$ 9,000 |
|-----|--------------------------|----------|

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 four hundred thousand, five hundred sixty-six dollars (\$400,566) is appropriated from the General Fund to be apportioned as follows:

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|-----|--------------------------|-----------|
| (1) | Personal Services | \$278,789 |
| (2) | Other Operating Expenses | 115,377 |
| (3) | Capital Outlays | 6,400 |

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 sixty-seven thousand, eight hundred eighty-six dollars (\$267,886) is appropriated from the General Fund to be apportioned as follows:

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|-----|--------------------------|-----------|
| (1) | Personal Services | \$161,421 |
| (2) | Other Operating Expenses | 104,465 |
| (3) | Capital Outlays | 2,000 |

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 three thousand, one hundred twenty-five dollars (\$3,125) is appropriated from the General Fund to be apportioned as follows:

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|-----|--------------------------|---------|
| (1) | Other Operating Expenses | \$3,125 |
|-----|--------------------------|---------|

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 five hundred two thousand, nine hundred forty-two dollars (\$502,942) is appropriated from the General Fund to be apportioned as follows:

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|-----|--------------------------|-----------|
| (1) | Personal Services | \$300,503 |
| (2) | Other Operating Expenses | 201,439 |

- | | | |
|-----|-----------------|-------|
| (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 seventy-four thousand, one hundred twenty-eight dollars (\$374,128) is appropriated from the General Fund to be apportioned as follows:

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|-----|--------------------------|-----------|
| (1) | Personal Services | \$239,469 |
| (2) | Other Operating Expenses | 133,659 |
| (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 four hundred seven thousand, six hundred ninety-three dollars (\$407,693) is appropriated from the General Fund to be apportioned as follows:

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|-----|--------------------------|-----------|
| (1) | Personal Services | \$177,238 |
| (2) | Other Operating Expenses | 209,455 |
| (3) | Capital Outlays | 21,000 |

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 twenty-five thousand, four hundred thirty-seven dollars (\$125,437) is appropriated from the General Fund to be apportioned as follows:

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|-----|--------------------------|----------|
| (1) | Personal Services | \$79,433 |
| (2) | Other Operating Expenses | 43,554 |
| (3) | Capital Outlay | 2,450 |

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 sixty-three thousand, two hundred eighteen dollars (\$163,218) is appropriated from the General Fund to be apportioned as follows:

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|-----|--------------------------|----------|
| (1) | Personal Services | \$89,629 |
| (2) | Other Operating Expenses | 69,589 |
| (3) | Capital Outlays | 4,000 |

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 five hundred ninety-nine thousand, six hundred fifty dollars (\$599,650) is appropriated from the General Fund to be apportioned as follows:

(1)	Personal Services	\$343,661
(2)	Other Operating Expenses	255,489
(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 two million, six hundred fifty-four thousand, eight hundred fifty dollars (\$2,654,850) is appropriated from the General Fund to be apportioned as follows:

(1)	Personal Services	\$1,781,375
(2)	Other Operating Expenses	857,775
(3)	Capital Outlays	15,700

Paragraph Sixteen - Police Criminal Investigation Division (310331)

For the current expenses and capital outlays of the POLICE CRIMINAL INVESTIGATION DIVISION, the sum of nine hundred thirteen thousand, eight hundred seventy-nine dollars (\$913,879) is appropriated from the General Fund to be apportioned as follows:

(1)	Personal Services	\$625,538
(2)	Other Operating	285,341
(3)	Capital Outlays	3,000

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, four hundred twelve thousand, six hundred thirty-five dollars (\$1,412,635) is appropriated from the General Fund to be apportioned as follows:

(1)	Personal Services	\$682,537
(2)	Other Operating Expenses	596,598
(3)	Capital Outlays	133,500

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 eighteen thousand, nine

hundred fifty-nine dollars (\$118,959) is appropriated from the General Fund to be apportioned as follows:

(1)	Personal Services	\$79,633
(2)	Other Operating Expenses	39,326

Paragraph Nineteen – Police Special Operations (310631)

For the current expenses and capital outlays of the POLICE SPECIAL OPERATIONS, a division of the Department of Public Safety, the sum of one million, thirty-eight thousand, one hundred fifty-four dollars (\$1,038,154) is appropriated from the General Fund to be apportioned as follows:

(1)	Personal Services	\$736,866
(2)	Other Operating Expenses	290,388
(3)	Capital Outlays	10,900

Paragraph Twenty - Fire Administration (320132)

For the current expenses of the FIRE ADMINISTRATION, a division of the Department of Public Safety, the sum of three hundred ninety thousand, nine hundred forty-six dollars (\$390,946) is appropriated from the General Fund to be apportioned as follows:

(1)	Personal Services	\$225,703
(2)	Other Operating Expenses	165,243

Paragraph Twenty-One - 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, four hundred twenty-four thousand, four hundred seven dollars (\$4,424,407) is appropriated from the General Fund to be apportioned as follows:

(1)	Personal Services	\$2,785,859
(2)	Other Operating Expenses	1,433,578
(3)	Capital Outlays	204,970

Paragraph Twenty-Two - Fire Prevention (320332)

For the current expenses of FIRE PREVENTION, a division of the Department of Public Safety, the sum of three hundred thousand, one hundred forty-two dollars (\$300,142) is appropriated from the General Fund to be apportioned as follows:

(1)	Personal Services	\$197,299
(2)	Other Operating Expenses	102,843

Paragraph Twenty-Three - 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-five thousand, nine hundred thirty-four dollars (\$155,934) is appropriated from the General Fund to be apportioned as follows:

(1)	Personal Services	\$98,343
(2)	Other Operating Expenses	57,591

Paragraph Twenty-Four – PUBLIC SAFETY BUILDING (320632)

For the current expenses of the PUBLIC SAFETY BUILDING, a division of the Department of Public Safety, the sum of three hundred nineteen thousand, one hundred ninety-eight dollars (\$319,198) is appropriated from the General Fund to be apportioned as follows:

(1)	Personal Services	\$53,607
(2)	Other Operating Expenses	265,591

Paragraph Twenty-Five - 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-Six - 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 fifty-seven thousand, three hundred six dollars (\$657,306) is appropriated from the General Fund to be apportioned as follows:

(1)	Personal Services	\$432,865
(2)	Other Operating Expenses	197,241
(3)	Capital Outlays	27,200

Paragraph Twenty-Seven - Animal Control (350131)

For the current expenses of ANIMAL CONTROL, a division of the Department of Public Safety, the sum of one hundred thirty-eight thousand, eight hundred forty dollars (\$138,840) is appropriated from General Fund to be apportioned as follows:

(1)	Personal Services	\$31,463
(2)	Other Operating Expenses	103,377
(3)	Capital Outlays	4,000

Paragraph Twenty-Eight - 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:

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

For the current expenses of EMERGENCY SERVICES, a division of the Department of Public Safety, the sum of sixty-nine thousand, three hundred forty-seven dollars (\$69,347) is appropriated from the General Fund to be apportioned as follows:

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|-----|--------------------------|----------|
| (1) | Other Operating Expenses | \$69,347 |
|-----|--------------------------|----------|

Paragraph Thirty - 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 nine hundred twenty-two thousand, seven hundred twenty-one dollars (\$922,721) is appropriated from the General Fund to be apportioned as follows:

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|-----|--------------------------|-----------|
| (1) | Personal Services | \$582,515 |
| (2) | Other Operating Expenses | 278,556 |
| (3) | Capital Outlays | 61,650 |

Paragraph Thirty-One - 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, eight hundred seventy-three thousand, eight hundred seventy dollars (\$3,873,870) is appropriated from the General Fund to be appointed as follows:

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|-----|--------------------------|-------------|
| (1) | Personal Services | \$1,263,092 |
| (2) | Other Operating Expenses | 2,383,278 |
| (3) | Capital Outlays | 227,500 |

Paragraph Thirty-Two - Street Lights (410441)

For the current expenses of STREET LIGHTS, a division of the Department of Public Works, the sum of four hundred forty-three thousand, nine hundred fifty-five dollars (\$443,955) is appropriated from the General Fund to be apportioned as follows:

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|-----|--------------------------|------------|
| (1) | Other Operating Expenses | \$ 443,955 |
|-----|--------------------------|------------|

Paragraph Thirty-Three - 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 two hundred nineteen thousand, seven hundred eighty-nine dollars (\$219,789) is appropriated from the General Fund to be apportioned as follows:

(1)	Personal Services	\$52,530
(2)	Other Operating Expenses	157,259
(3)	Capital Outlays	10,000

Paragraph Thirty-Four - 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, two hundred fourteen thousand, two hundred ten dollars (\$1,214,210) is appropriated from the General Fund to be apportioned as follows:

(1)	Personal Services	\$446,912
(2)	Other Operating Expenses	541,298
(3)	Capital Outlays	226,000

Paragraph Thirty-Five - 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 two hundred seventy thousand, six hundred sixty-two dollars (\$270,662) is appropriated from the General Fund to be apportioned as follows:

(1)	Personal Services	\$113,872
(2)	Other Operating Expenses	156,790

Paragraph Thirty-Six - 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 three hundred fifty thousand, seven hundred sixty-two dollars (\$350,762) is appropriated from the General Fund to be apportioned as follows:

(1)	Personal Services	\$172,828
(2)	Other Operating Expenses	177,934

Paragraph Thirty-Seven - 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-five thousand, two hundred fifty-two dollars (\$45,252) is appropriated from the General Fund to be apportioned as follows:

(1)	Personal Services	\$16,565
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(1) Other Operating Expenses \$28,687

Paragraph Thirty-Eight - General Properties (430221)

For the current expenses and capital outlays of GENERAL PROPERTIES, a division of the Department of Public Works, the sum of two hundred fifty-six thousand, one hundred fifty-four dollars (\$256,154) is appropriated from the General Fund to be apportioned as follows:

(1) Personal Services \$28,480
(2) Other Operating Expenses 203,674
(3) Capital Outlays 24,000

Paragraph Thirty-Nine - 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 thirty-two thousand, seven hundred twenty-seven dollars (\$332,727) is appropriated from the General Fund to be apportioned as follows:

(1) Other Operating Expenses \$332,727

Paragraph Forty - 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 fifty-one thousand, four hundred seventy dollars (\$251,470) is appropriated from the General Fund to be apportioned as follows:

(1) Other Operating Expenses \$251,470

Paragraph Forty-One - Tax Relief for Elderly (530611)

For the current expenses TAX RELIEF FOR ELDERLY, a division of the Health and Welfare Department, the sum of forty thousand dollars (\$40,000) is appropriated from the General Fund to be apportioned as follows:

(1) Other Operating Expenses \$40,000

Paragraph Forty-Two - 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 fifty-eight thousand, nine hundred twenty-three dollars (\$958,923) is appropriated from the General Fund to be apportioned as follows:

(1) Personal Services \$313,808
(2) Other Operating Expenses 524,615

(3) Capital Outlays 120,500

Paragraph Forty-Three - Parks (710271)

For the current expenses and capital outlays of PARKS, a division of Parks, Recreation and Cultural, the sum of seven hundred sixty-eight thousand, nine hundred eighty-eight dollars (\$768,988) is appropriated from the General Fund to be apportioned as follows:

(1)	Personal Services	\$420,246
(2)	Other Operating Expenses	262,742
(3)	Capital Outlays	86,000

Paragraph Forty-Four – 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 five hundred sixty-seven thousand, seven hundred three dollars (\$567,703) is appropriated from the General Fund to be apportioned as follows:

(1)	Personal Services	\$334,133
(2)	Other Operating Expenses	177,370
(3)	Capital Outlays	56,200

Paragraph Forty-Five - National Guard Armory (710571)

For the current expenses of the NATIONAL GUARD ARMORY, a division of Parks, Recreation and Cultural, the sum of one hundred one thousand, three hundred four dollars (\$101,304) is appropriated from the General Fund to be apportioned as follows:

(1)	Personal Services	\$44,329
(2)	Other Operating Expenses	56,975

Paragraph Forty-Six - 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 eighty-seven thousand, five hundred sixty-four dollars (\$187,564) is appropriated from the General Fund to be apportioned as follows:

(1)	Other Operating Expenses	187,564
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Paragraph Forty-Seven - Westover Pool (710771)

For the current expenses and capital outlays of the WESTOVER POOL, a division of Parks, Recreation and Cultural, the sum of three hundred seventy-nine thousand, nine hundred ten dollars (\$379,910) is appropriated from the General Fund to be apportioned as follows:

(1)	Personal Services	\$191,478
(2)	Other Operating Expenses	164,432
(3)	Capital Outlays	24,000

Paragraph Forty-Eight - Athletics (710871)

For the current expenses and capital outlays of the ATHLETICS, a division of Parks, Recreation and Cultural, the sum of four hundred eight thousand, seven hundred twenty dollars (\$408,720) is appropriated from the General Fund to be apportioned as follows:

(1)	Personal Services	\$223,724
(2)	Other Operating Expenses	184,996

Paragraph Forty-Nine – 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-three thousand, four hundred sixty-two dollars (\$43,462) is appropriated from the General Fund to be apportioned as follows:

(1)	Personal Services	\$31,069
(2)	Other Operating Expenses	12,393

Paragraph Fifty – 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 one million, one hundred twenty-nine thousand, nine hundred thirty-eight dollars (\$1,129,938) is appropriated from the General Fund to be apportioned as follows:

(1)	Personal Services	\$337,112
(2)	Other Operating Expenses	349,926
(3)	Capital Outlays	442,900

Paragraph Fifty-One – 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 thirty-nine thousand, three hundred ninety-eight dollars (\$339,398) is appropriated from the General Fund to be apportioned as follows:

(1)	Personal Services	\$145,784
(2)	Other Operating Expenses	186,114
(3)	Capital Outlays	7,500

Paragraph Fifty-Two - 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 sixty-six thousand, five hundred twenty-four dollars (\$166,524) is appropriated from the General Fund to be apportioned as follows:

(1)	Personal Services	\$101,278
(2)	Other Operating Expenses	61,346
(3)	Capital Outlays	3,900

Paragraph Fifty-Three - Zoning Administrator (810221)

For the current expenses of ZONING ADMINISTRATOR, a division of the Department of Community Development, the sum of one hundred seventy thousand, nine hundred thirty-two dollars (\$170,932) is appropriated from the General Fund to be apportioned as follows:

(1)	Personal Services	\$122,480
(2)	Other Operating Expenses	47,852
(3)	Capital Outlay	600

Paragraph Fifty-Four - 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 five thousand, nine hundred eighty-six dollars (\$5,986) is appropriated from the General Fund to be apportioned as follows:

(1)	Personal Services	\$918
(2)	Other Operating Expenses	5,068

Paragraph Fifty-Five - Economic Development (810521)

For the current expenses and capital outlays of ECONOMIC DEVELOPMENT, the sum of eight hundred seventy-three thousand, four hundred twenty-five dollars (\$873,425) is appropriated from the General Fund to be apportioned as follows:

(1)	Personal Services	\$ 92,054
(2)	Other Operating Expenses	578,871
(3)	Capital Outlays	202,500

Paragraph Fifty-Six – Downtown Renaissance - (810621)

For the current expenses and capital outlays of DOWNTOWN RENAISSANCE, the sum of fifty-eight thousand dollars (\$58,000) is appropriated from the General Fund to be apportioned as follows:

(1)	Personal Services	\$ 48,020
(2)	Other Operating Expenses	9,980

Paragraph Fifty-Seven – Tourism & Visitors Service (810821)

For the current expenses and capital outlays of TOURISM & VISITORS SERVICE, the sum of two hundred forty-four thousand, five hundred forty-four dollars (\$240,544) is appropriated from the General Fund to be apportioned as follows:

(1)	Personal Services	\$104,484
(2)	Other Operating Expenses	136,060

Paragraph Fifty-Eight – Downtown Parking Services (810921)

For the current expenses and capital outlays of DOWNTOWN PARKING SERVICES, the sum of two hundred eighty-five thousand, sixty-one dollars (\$285,061) is appropriated from the General Fund to be apportioned as follows:

(1)	Personal Services	\$144,164
(2)	Other Operating Expenses	140,897

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

For aiding the activities of independent, civic, charitable, and other organizations, the sum one million, five hundred ninety-five, nine hundred seventy-seven dollars (\$1,595,977) is appropriated from the General Fund to be apportioned as follows:

43850	Central Shenandoah Planning District	\$14,066
45642	Local Chamber of Commerce	3,000
45644	Salvation Army	15,000
45645	Rescue Squad-Gas and Oil	25,000
45647	Shen Val. Soil & Water Conservation Dist.	4,000
45648	Blue Ridge Community College	5,000
45649	Rockingham County Historical Society	2,000
45650	Valley Program for Aging Services	25,000
45652	First Step, Inc.	21,000
45653	Non-Departmental CATV	5,000
45656	BRCC – Site Improvement	41,484
45659	Blue Ridge Legal Services	10,019
45660	Other Non-departmental	20,000
45662	Free Clinic Inc.	10,000
45663	Community Mediation Center	2,241
45664	Woodbine Cemetery	1,500
45665	Free Clinic, Inc., Capital	250,000
45669	Boys and Girls Club	50,000
44883	First Night	5,000
45885	Arts Council of Valley	40,000
45886	Quilt Museum	2,000
45888	Downtown Renaissance	7,467

45889 Little League Association	6,000
45896 Roberta Webb Child Care	10,000
45897 Rockingham County Fair Association	3,000
45900 Big Brothers/Big Sisters	15,000
47010 Massanutten Regional Public Library-Operating	399,033
47020 Upper Valley Regional Park Authority	17,250
47030 Juvenile Detention Home	586,917

Paragraph Sixty - Non-Departmental - Joint Operations (910511)

For the payment of joint expenses, the sum of four million, four hundred thirty-eight thousand, two hundred twenty dollars (\$4,438,220) is appropriated from the General Fund to be apportioned as follows:

47070 Expense of Sheriff, Courts, etc.	\$2,300,000
47071 Expense of Social Service District	2,138,220

Paragraph Sixty-One - 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
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Paragraph Sixty-Two - Non-Departmental Dues to Municipal Organization (910711)

For the payment of dues to Municipal Organizations. The sum of twenty-eight thousand, six hundred dollars (\$28,600) is appropriated from the General fund to be apportioned as follows:

45810 Dues and Memberships	\$28,600
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Paragraph Sixty-Three - 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
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Paragraph Sixty-Four – Debt Service (980142)

For the payment of interest and principal on bonds and lease purchases and bank nine million, two hundred twelve thousand, eleven dollars (\$9,208,411) is appropriated from the General Fund to be apportioned as follows:

(1) Principal and Interest	\$9,208,411
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Paragraph Sixty-Five - Transfers to Other Funds (990111)

For supplementing the revenue of other funds the sum of twenty-six million, five hundred sixty-eight thousand, six hundred thirty-eight dollars (\$26,568,638) is appropriated from the General Fund to be apportioned as follows:

(1)	General Capital Projects Fund	\$ 1,290,000
(2)	Emergency Community Center Fund	449,915
(3)	School Fund	21,888,794
(4)	Central Garage Fund	93,912
(5)	Central Stores Fund	11,115
(6)	Public Transportation Fund	759,132
(7)	Sanitation Fund	2,075,770

S U M M A R Y

Expenditures and Revenues

Total General Fund Appropriation for the Fiscal Year Ending June 30, 2007	<u>\$73,498,129</u>
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To be provided for from the following Estimated Revenues which are as follows:

Amount from Fund Balance	\$ 1,519,022
General Property Taxes	23,284,520
Other Local Taxes	31,618,357
Permits, Privilege Fees and Regulatory Licenses	517,100
Fines and Forfeitures	464,000
Revenue from use of Money & Property	1,745,000
Charges for Services	874,300
Miscellaneous Revenue	4,823,000
Recovered Costs	65,000
State Non-Categorical Aid	3,261,819
State Shared Expenses (Categorical-Aid)	319,000
State Other (Categorical-Aid)	3,413,168
Categorical Aid-Federal	50,000
Debt Issue Proceeds	112,904
Transfers from other Funds	<u>1,430,939</u>

Total General Fund Revenue for the Fiscal Year Ending June 30, 2007	<u>\$73,498,129</u>
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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, 2007:

Paragraph One - Instruction (40610)

For the current expenses of INSTRUCTION, of the department of education, the sum of thirty-seven million, one hundred eighty-eight thousand, four hundred sixty-one dollars (\$37,188,461) is appropriated from the City School Fund to be apportioned as follows:

(1)	Instruction	\$37,188,461
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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, three hundred forty-seven thousand, four hundred six dollars (\$2,347,406) is appropriated from the City School Fund to be apportioned as follows:

(1)	Administration/Attendance & Health Service	\$2,347,406
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Paragraph Three - Pupil Transportation Services (40630)

For the current expenses of PUPIL TRANSPORTATION SERVICES, of the department of education, the sum of one million, five hundred forty-nine thousand, six hundred twenty dollars (\$1,549,620) is appropriated from the City School Fund to be apportioned as follows:

(1)	Pupil Transportation Service	\$1,549,620
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Paragraph Four - Operations & Maintenance (40640)

For the current expenses of OPERATIONS AND MAINTENANCE, of the department of education, the sum of four million, six hundred forty-nine thousand, three hundred eighty-four dollars (\$4,649,384) is appropriated from the City School Fund to be apportioned as follows:

(1)	Operations and Maintenance	\$4,649,384
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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, eight hundred thousand, four hundred dollars (\$2,800,400) is appropriated from the City School Fund to be apportioned as follows:

(1)	School Food Services & Other Non Instructional Operations	\$2,800,400
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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 - Technology (40680)

For the current expenses of TECHNOLOGY of the Department of Education, the sum of two million, three hundred six thousand, six hundred two dollars (\$2,306,602) is appropriated from the City School Fund to be apportioned as follows:

(1) Technology	\$2,306,602
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Paragraph Eight – Transfers (49210)

For sharing the costs of operation in other funds for the benefit of the School Fund, the sum of three hundred eighty-nine thousand, five hundred twenty dollars (\$389,520) is appropriated from the School Fund to be apportioned as follows:

(1) Transfer to General Fund	\$ 389,520
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S U M M A R Y

Expenditures and Revenues

Total School Fund Appropriations for Fiscal Year Ending June 30, 2007	<u>\$51,233,393</u>
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To be provided for from the following Estimated Revenues, which are as follows:

Revenue from Other	\$ 2,528,282
Revenue from State School Funds	22,083,371
Revenue from Federal Funds	4,732,946
Transfers Receipts from City's General Fund	<u>21,888,794</u>

Total School Fund Revenue for the Fiscal Year Ending June 30, 2007	<u>\$51,233,393</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, 2007:

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 seventy-three thousand, six hundred ninety-seven dollars (\$273,697) appropriated as follows:

(1) Other Operating Expenses	\$273,697
<u>Paragraph Two – E-911 Systems (321232)</u>	

For the current expenses of the E-911 system, a division of the EMERGENCY COMMUNICATION CENTER FUND, the sum of two million, seventy-six thousand, four hundred thirty-eight dollars (\$2,076,438) is appropriated from the EMERGENCY COMMUNICATION CENTER FUND to be apportioned as follows:

(1) Personal Services	\$1,253,053
(2) Other Operating Expenses	823,385

S U M M A R Y

Expenditures and Revenues

Total Emergency Communication Center Fund Appropriations For the Fiscal Year Ending June 30, 2007	<u>\$2,350,135</u>
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To be provided for from the following estimated revenue, which is as follows:

Other Local Taxes	\$ 730,193
Miscellaneous Revenue	1,045,741
State Shared Expenses (Categorical Aid)	124,286
Transfers from General Funds	<u>449,915</u>

Total Emergency Communication Center Fund Revenue For the fiscal Year Ending June 30, 2007	<u>\$2,350,135</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, 2007.

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 five hundred

fifty thousand, four hundred forty-two dollars (\$550,442) is appropriated from the Community Development Block Grant to be appropriated as follows:

(1)	Personal Services	\$ 45,830
(2)	Other Operating Expenses	466,633
(3)	Capital Outlay	1,548
(4)	Transfers	36,431

S U M M A R Y

Expenditures and Revenues

Total Community Development Block Grant Fund Appropriations for the year ending June 30, 2007	<u>\$550,442</u>
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To be provided for from the following estimated revenues, which are as follows:

Federal Non-Categorical Aid	<u>\$550,442</u>
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Total Community Development Block Grant Fund Revenue For the Fiscal Year Ending June 30, 2007	<u>\$550,442</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, 2007:

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 (\$1,290,000)

48611 West Elizabeth Bridge	\$450,000
48617 Port Republic Road Street Improvement	260,000
48619 East Market Street Safety Improvement	190,000
48656 Country Club Road Streets	210,000
48658 Reservoir Street-Safety Improvement	50,000
48663 New Sidewalk/Trail Plan	30,000
48695 Garbers Church Road Improvement	100,000

S U M M A R Y

Expenditures and Revenues

Total General Capital Projects Fund Appropriation for the Fiscal Year Ended June 30, 2007	<u>\$1,290,000</u>
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To be provided from the following estimated revenues, which are as follows:

34210 Transfer from General Fund	<u>\$1,290,000</u>
Total General Capital Projects Fund Revenue For the fiscal Year Ending June 30, 2007	<u>\$1,290,000</u>

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, 2007:

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 (\$1,218,690) is appropriated as follows:

48621 Western Raw Water Line	\$200,000
48633 Smithland Road	50,000
48634 Water Main Oversize/Extend	50,000
48635 Water Main Upgrades	200,000
48657 Water Storage Tanks	300,000
48654 Eastern Source Development	418,690

S U M M A R Y

Expenditures and Revenues

Total Water Capital Projects Fund Appropriations for the Fiscal Year Ended June 30, 2007	<u>\$ 1,218,690</u>
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To be provided for from the following estimated revenue, which is as follows:

34220 Transfer from Water Fund	<u>\$ 1,218,690</u>
Total Water Capital Projects Fund Revenue for the Fiscal Year Ended June 30, 2007	<u>\$ 1,218,690</u>

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, 2007:

Paragraph One - Capital Projects (911161)

For the payment of capital expenditures of the Sewer Capital Projects Fund, the sum of four hundred seventy-one thousand, nine hundred eleven dollars (\$471,911) is appropriated as follows:

48645	PHR&A I&I	\$ 100,000
48647	HRRSA WWTP Expansion	171,911
48649	Smithland Road	50,000
48650	Sewer Main Oversize/Extension	50,000
48651	Sewer Main Upgrades	100,000

S U M M A R Y

Expenditures and Revenues

Total Sewer Capital Projects Fund Appropriation for the Fiscal Year Ended June 30, 2007	<u>\$471,911</u>
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To be provided from the following estimated revenue which is as follows:

34230 Transfer from Sewer Fund	<u>\$471,911</u>
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Total Sewer Capital Projects Fund Revenue for the Fiscal Year Ended June 30, 2007	<u>\$471,911</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, 2007:

Paragraph One - Capital Projects (910142)

For the payment of capital expenditures of the Sanitation Capital Projects Fund, the sum of one million, two hundred seventy thousand, nine hundred twenty-seven dollars (\$1,270,927) is appropriated as follows:

48681	City Landfill monitoring	\$170,000
48682	Retro-Fit Steam Plant	100,000
48683	Steam Plant for CISAT	200,000
48684	County Landfill Development & Closure	800,927

S U M M A R Y

Expenditure and Revenue

Total Sanitation Capital Projects Fund Appropriation

for the Fiscal Year Ended June 30, 2007 \$1,270,927

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

34270 Transfer from Sanitation Fund \$1,270,927

Total Sanitation Capital Projects Fund Revenue
for the Fiscal Year Ended June 30, 2007 \$1,270,927

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, 2007:

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 sixty-seven thousand, six hundred twenty-three dollars (\$267,623) is appropriated from the Water Fund to be apportioned as follows:

(1)	Personal Services	\$143,686
(2)	Other Operating Expenses	123,937

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 fifty-three thousand, four hundred fifty-six dollars (\$453,456) is appropriated from the Water Fund to be apportioned as follows:

(1)	Personal Services	\$52,116
(2)	Other Operating Expenses	401,340

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 ninety-five thousand, eight hundred fourteen dollars (\$695,814) is appropriated from the Water Fund to be apportioned as follows:

(1)	Personal Services	\$410,420
(2)	Other Operating Expenses	285,394

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 two hundred eight thousand, four hundred sixty-six dollars (\$208,466) is appropriated from the Water Fund to be apportioned as follows:

(1)	Personal Services	\$74,306
(2)	Other Operating Expenses	134,160

Paragraph Five - Miscellaneous (352061)

For the current expenses, depreciation and payment of taxes, the sum of one million, eight hundred forty-seven thousand, seven hundred thirty-six dollars (\$1,847,736) is appropriated from the Water Fund to be apportioned as follows:

(1)	Other Operating Expenses	\$15,060
(2)	Depreciation	1,535,244
(3)	Taxes, etc.	297,432

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 nine hundred twenty-six thousand, five hundred ten dollars (\$926,510) is appropriated from the Water Fund to be apportioned as follows:

(1)	Personal Services	\$524,799
(2)	Other Operating Expenses	401,711

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
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Paragraph Eight – Debt Service (382061)

For the payment of interest and principal, etc., on bonds of the Water Department, the sum of six hundred eighty-one thousand, three hundred seventy-nine dollars (\$681,379) is appropriated from the Water Fund to be apportioned as follows:

(1)	Principal and Interest	\$681,379
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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 eighty-nine thousand, ten dollars (\$1,889,010) is appropriated from the Water Fund to be apportioned as follows:

(1)	General Fund-Share of Accounting, Collecting & Data Processing	\$ 511,008
(2)	Water Capital Projects Fund	1,218,690
(3)	Central Stores Fund	159,312

S U M M A R Y

Expenditures and Revenues

Total Water Fund Appropriations for the Fiscal Year Ending June 30, 2007	<u>\$7,155,994</u>
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To be provided for from the following Estimated Revenues, which are as follows:

Fund Balance	\$37,575
Permits, Privilege Fees and Regulatory Licenses	300,000
Revenue from use of Money & Property	152,000
Charges for Services	4,978,175
Recovered Costs	152,000
Miscellaneous Revenue	1,000
Transfers for depreciation	<u>1,535,244</u>

Total Water Fund Revenues for the Fiscal Year Ending June 30, 2007	<u>\$7,155,994</u>
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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, 2007.

Paragraph One - Administration (412061)

For the current expenses of ADMINISTRATION OF THE SEWER DEPARTMENT, a division of the Sewer Fund, the sum of five hundred twenty-six thousand, six hundred eighty-five dollars (\$526,685) is appropriated from the Sewer Fund to be apportioned as follows:

(1)	Personal Services	\$329,222
(2)	Other Operating Expenses	197,463

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, seven hundred sixty-six thousand, six hundred fifteen dollars (\$1,766,615) is appropriated from the Sewer Fund to be apportioned as follows:

- | | | |
|-----|--------------------------|--------------|
| (1) | Other Operating Expenses | \$ 1,766,615 |
|-----|--------------------------|--------------|

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 eight hundred twenty-three thousand, two hundred thirteen dollars (\$823,213) is appropriated from the Sewer Fund to be apportioned as follows:

- | | | |
|-----|--------------------------|-----------|
| (1) | Personal Services | \$452,542 |
| (2) | Other Operating Expenses | 370,671 |

Paragraph Four - Miscellaneous (442061)

For the current expenses, depreciation and the payment of taxes, the sum of one million, three hundred twenty-three thousand, five hundred fifty-two dollars (\$1,323,552) is appropriated from the Sewer Fund to be apportioned as follows:

- | | | |
|-----|--------------------------|-----------|
| (1) | Other Operating Expenses | \$ 6,900 |
| (2) | Depreciation | 1,090,044 |
| (3) | Taxes, etc. | 226,608 |

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 twenty-nine thousand, two hundred ninety-four dollars (\$229,294) is appropriated from the Sewer Fund to be apportioned as follows:

- | | | |
|-----|--------------------------|-----------|
| (1) | Personal Services | \$133,841 |
| (2) | Other Operating Expenses | 95,453 |

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 one hundred thirteen thousand, six hundred fifty dollars (\$113,650) is appropriated from the Sewer Fund to be apportioned as follows:

- | | | |
|-----|-------------------|----------|
| (1) | Personal Services | \$52,092 |
|-----|-------------------|----------|

(2) Other Operating 61,558

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

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, sixty-eight thousand, six hundred eighty-nine dollars (\$1,068,689) is appropriated from the Sewer Fund to be apportioned as follows:

(1) Serial Bonds, Interest, etc. \$1,068,689

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 nine hundred eighty-two thousand, one hundred ninety-six dollars (\$982,196) is appropriated from the Sewer Fund to be apportioned as follows:

(1) General Fund - Share of Accounting, Collecting, & Data Processing Costs	\$493,980
(2) Sewer Capital Projects Fund	471,911
(3) Central Stores Fund	16,305

S U M M A R Y

Expenditures and Revenues

Total Sewer Fund Appropriations for the Fiscal Year Ending June 30, 2007 \$7,083,894

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

Permits, Privilege Fees and Regulatory Licenses	\$ 276,000
Revenue from use of Money & Property	100,050
Charges for Services	5,576,800
Recovered Costs	41,000
Transfers for depreciation	<u>1,090,044</u>

Total Sewer Fund Revenues
for the Fiscal Year Ending June 30, 2007

\$7,083,894

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, 2007:

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, five hundred sixty-eight thousand, five hundred thirty-two dollars (\$2,568,532) is appropriated from the Public Transportation Fund to be apportioned as follows:

(1)	Personal Services	\$1,217,509
(2)	Other Operating Expenses	1,276,023
(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, seven hundred fourteen thousand, two hundred seventy-five dollars (\$1,714,275) is appropriated from the Public Transportation Fund to be apportioned as follows:

(1)	Personal Services	\$869,642
(2)	Other Operating Expenses	784,633
(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 sixty-nine thousand, three hundred thirty-three dollars (\$169,333) is appropriated from the Public Transportation Fund to be apportioned as follows:

(1)	Personal Services	\$112,736
(2)	Other Operating Expenses	56,597

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, eight hundred sixty-three dollars (\$57,863) is appropriated from the Public Transportation Fund to be apportioned as follows:

(1)	Personal Services	\$3,855
(2)	Other Operating Expenses	4,004
(3)	Depreciation	50,004

Paragraph Five - Capital Outlay (872081)

For the capital outlays of the PUBLIC TRANSPORTATION DEPARTMENT, a division of the Public Transportation Fund, the sum of two million, one hundred eighty-one thousand dollars, (\$2,181,000) is appropriated from the Public Transportation Fund to be apportioned as follows:

(1)	Capital Outlays	\$2,181,000
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S U M M A R Y

Expenditures and Revenues

Total Public Transportation Fund Appropriations for the Fiscal Year Ending June 30, 2007	<u>\$6,691,003</u>
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To be provided for from the following Estimated Revenues, which are as follows:

Fund Balance	\$ 93,067
Use of Money and Property	46,000
Charges for Services	2,718,800
Miscellaneous Revenue	2,000
State Categorical Aid	745,000
Federal Categorical Aid	2,142,000
Transfers from General Fund and depreciation	<u>944,136</u>

Total Public Transportation Fund Revenues for the Fiscal Year ending June 30, 2007	<u>\$6,691,003</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, 2007:

Paragraph One - CISAT Facility (912242)

For the current expenses of the CISAT FACILITY, a division of the Sanitation Fund, the sum of four million, three hundred forty-four thousand, eight hundred seventy-six dollars (\$4,344,826) is appropriated from the Sanitation Fund to be apportioned as follows:

(1)	Personal Services	\$1,269,139
(2)	Other Operating Expenses	3,075,687

Paragraph Two - Refuse Collection (922041)

For the current expenses of the REFUSE COLLECTION, a division of the Sanitation Fund, the sum of six hundred seventy-nine thousand, four dollars (\$679,004) is appropriated from the Sanitation Fund to be apportioned as follows:

(1)	Personal Services	\$386,070
(2)	Other Operating Expenses	292,934

Paragraph Three - Landfill (932042)

For the current expenses of the LANDFILL, a division of the Sanitation Fund, the sum of one million, one hundred eighty-five thousand, eight hundred fifty-seven dollars (\$1,185,857) is appropriated from the Sanitation Fund to be apportioned as follows:

(1)	Personal Services	\$ 53,196
(2)	Other Operating Expenses	1,132,661

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 nine hundred forty-two thousand, six hundred eighteen dollars (\$942,618) is appropriated from the Sanitation Fund to be apportioned as follows:

(1)	Personal Services	\$385,799
(2)	Other Operating Expenses	556,819

Paragraph Six - Capital Outlay (972043)

For the capital outlays of the SANITATION DEPARTMENT, a division of the Sanitation Fund, the sum of two hundred thousand dollars (\$200,000) is appropriated from the Sanitation Fund to be apportioned as follows:

(1) Capital Outlays \$200,000

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 forty-five thousand, three hundred seven dollars (\$2,445,307) is appropriated from the Sanitation Fund to be apportioned as follows:

(1) Principal and Interest \$2,445,307

Paragraph Eight - Transfers (990242)

For transfers to Capital Projects of the Sanitation Fund. The sum of one million, two hundred seventy thousand, nine hundred twenty-seven dollars (\$1,270,927) is appropriated from the Sanitation Fund to be apportioned as follows.

(1) Transfers to Sanitation Capital Projects Fund \$1,270,927

SUMMARY

Expenditures and Revenues

Total Sanitation Fund appropriations
for the Fiscal Year Ending June 30, 2007 \$11,544,736

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

Amount from Fund Balance	\$332,815
License permits & priv. fee	300
Revenue from use of Money & Property	200,000
Charges for Services	7,288,158
Miscellaneous Revenues	100,306
Recovered Costs	1,075,335
Transfers from General Fund, depreciation, etc.	<u>2,547,822</u>

Total Sanitation Fund Revenues
for the Fiscal Year Ending June 30, 2007 \$11,544,736

SECTION XIII - 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, 2007:

Paragraph One - Operating (612141)

For the current expenses of the CENTRAL GARAGE, a division of the Central Garage Fund, the sum of seven hundred twenty-six thousand, five hundred twenty dollars (\$726,520) is appropriated from the Central Garage Fund to be apportioned as follows:

(1)	Personal Services	\$492,459
(2)	Other Operating Expenses	234,061

Paragraph Two - Capital Outlay (672141)

For the capital outlays of the CENTRAL GARAGE, a division of the Central Garage Fund, the sum of fifteen thousand dollars (\$15,000) is appropriated from the Central Garage Fund to be apportioned as follows:

(1)	Capital Outlays	\$15,000
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S U M M A R Y

Expenditures and Revenues

Total Central Garage Fund Appropriations for the Fiscal Year Ending June 30, 2007	<u>\$741,520</u>
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To be provided for from the following Estimated Revenue, which is as follows:

Amount from Fund Balance	\$ 11,470
Use of Money and Property	4,000
Charges for Services	632,138
Transfer	<u>93,912</u>

Total Central Garage Fund Revenue for the Fiscal Year Ending June 30, 2007	<u>\$741,520</u>
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SECTION XIV - 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, 2007:

Paragraph One - Operating (712141)

For the current expenses of the CENTRAL STORES, the sum of one hundred eighty-six thousand, seven hundred thirty-two dollars (\$186,732) is appropriated from the Central Stores Fund to be apportioned as follows:

(1)	Personal Services	\$ 61,077
(2)	Other Operating Expenses	60,655
(3)	Capital Outlay	65,000

S U M M A R Y

Expenditures and Revenues

Total Central Stores Fund Appropriations
for the Fiscal Year Ending June 30, 2007 \$186,732

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

Transfers from other Funds \$186,732

Total Central Stores Fund Revenue
for the Fiscal Year Ending June 30, 2007 \$186,732

TOTAL APPROPRIATIONS MENTIONED WITHIN SECTIONS I THROUGH XV IN THIS ORDINANCE FOR THE FISCAL YEAR ENDING June 30, 2007 RECAPITULATION

Section I	General Fund	\$73,498,129
Section II	School Fund	51,233,393
Section III	Emergency Communication Center Fund	2,350,135
Section IV	Community Development Block Grant Fund	550,442
Section V	General Capital Projects Fund	1,290,000
Section VI	Water Capital Projects Fund	1,218,690
Section VII	Sewer Capital Projects Fund	471,911
Section VIII	Sanitation Capital Projects Fund	1,270,927
Section IX	Water Fund	7,155,994
Section X	Sewer Fund	7,083,894
Section XI	Public Transportation Fund	6,691,003
Section XII	Sanitation Fund	11,544,736
Section XIII	Central Garage Fund	741,520
Section XIV	Central Stores Fund	<u>186,732</u>

TOTAL APPROPRIATIONS \$ 165,287,506

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 as defined by Chapter 35 of §58.1 of the Code of Virginia, 1950, as amended, be fixed at Three Dollars and No Cents (\$3.00) on each one hundred dollars (\$100) assessed valuation for the year 2007; and that the rate of taxation on Machinery and Tools as defined by Article 2 of Chapter 35 of Title 58.1, Code of Virginia, 1950, as amended, be fixed at Two Dollars and No Cents (\$2.00) on each one hundred dollars (\$100.00) assessed valuation for the year 2007; real estate taxes to be collectible one half on or before December 5, 2006 and one half on or before June 5, 2007. 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, 2006 and one half on or before June 5, 2007. 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 "Classification titles and compensation ranges effective April 9, 2006", and "Salary Schedule as of July 1, 2006", and adopted by the City Council for the fiscal year beginning July 1, 2006, and ending June 30, 2007, 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, 2006.

Given under my hand this _____ day of _____, 2006.

CITY CLERK

MAYOR

Council Member Chenault offered a motion to adopt the FY 2006-2007 budget as amended for a second reading. The motion was seconded by Council Member Pace, and approved with a recorded roll call taken as follows:

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

Absent – None

Vice-Mayor Eagle offered a motion to approve the rezoning request by Avra Beth Kaslow-Leigh 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 - Vice-Mayor Eagle
Council Member Lantz
Mayor Rogers

No - Council Member Chenault
Council Member Pace

Absent – none

Planning and Community Development Director Turner introduced a request from Bill Neff to modify the Comprehensive Plan's Land Use designation from Commercial to Medium Density Mixed Residential and to rezone 60.60 acres from M-1, General Industrial District and B-2, General Business District to R-7, Medium Density Mixed Residential Planned Community. Mrs. Turner said that she would present both requests together. The 60.60 acres is currently zoned B-2 and M-1 and the applicant is requesting to amend the land use plan from its currently commercial recommendation to a mixed-use residential medium density mixed use residential and to subsequently rezone to the R-7 classification. She reviewed the surrounding uses in the area. The current Land Use guide designation, approved as part of the 2004 Comprehensive Plan designated this area as Commercial. There is a 150-foot offset between Pointe Drive and Boxwood Court, which would make every signaling at the intersection impossible. The applicant is requesting to rezone this property to R-7, Medium Density Mixed Residential Planned Community. Along with this rezoning application, the applicant is applying for a change in the Comprehensive Plan's Land Use Guide designation for this area. She reviewed significant concerns expressed by staff. She also said there are several large townhouse and apartment developments in the design phase under construction in the City. A townhouse development of this size can put a strain on City services. Justification to deviate from the existing land use designation has not been substantiated. Because of the property's surrounding, location along I-81, and the commercially developed South Main Street, staff feels the City is

best served with the Comprehensive Plan Land Use Designation remaining Commercial. She said that staff recommended against the Comprehensive Plan Land Use Guide. Planning Commission voted to not recommend the Comprehensive Plan Land Use guide by a vote of four to two.

Mrs. Turner said Planning Commission then considered the rezoning request. Between Planning Commission first and second meeting the applicant offered to move the intersection alignment access point to an easement having street frontage. She said that Mr. Neff has decided to acquire additional property to enlarge the strip to a 50-foot strip wide area that would make it acceptable for a public street and make the alignment better for future signalization. She also reviewed concerns expressed by the Public Works Department and E & M Auto Paint Supply. The residential community would consist of 466 total dwelling units. The R-7 zoning classification requires a plan of development to be submitted with the rezoning request. There would be 326 townhouse units (70%) and 140 multi-family units (30%). The multi family units would be located at both ends of the development in two building configurations. This plan calls for several open green spaces throughout the development along with a full size soccer field. A community center will also be provided. A nature trail will traverse the entire development providing an additional recreational resource. There will be sidewalks and bicycle lanes. Details as to whether the bike lanes would be built as part of the street surface or as a multiuse trail have not yet been provided. One structure would be four stories tall, with a total of 16 units. The remaining eight structures would be three stories, with 12 units in each building. There are three building configurations for the townhouse units. Each townhouse lot would have a minimum of 100 feet in lot depth, with at least 25-foot front and rear yard setbacks and 15-foot minimum side yard setbacks for end units. Access to this site would come from two points, Boxwood Court at the north and East Kaylor Park Drive at the south. The preliminary traffic impact study provided by the applicant's representative indicates that this proposed development along with the commercial property on the south side of East Kaylor Park Drive would generate approximately 4,780 vehicle trips every weekday. At the time of site plan review, specific improvements such as turning and deceleration lanes would need to be evaluated. The applicant would be paying for the traffic signal at Kaylor Park Drive and their share of the signal at Boxwood Drive. Based on concerns, staff cannot support the request to rezone these properties from B-2 to R-7. She said that Planning Commission reviewed everything and they made a motion to approve the request by a three-three tie; therefore Planning Commission is reporting to City Council without a successful motion.

At 8:03 p.m., Mayor Rogers closed the regular session temporarily and called the evening public hearing to order. The following notice appeared in the Daily News-Record on Monday, April 24, and Monday, May 1, 2006.

NOTICE OF PUBLIC HEARING

The Harrisonburg City Council will hold public hearings on May 9, 2006 at 7:30 p.m., in the Municipal Building, City Council Chambers, 345 South Main Street, to consider the following:

Comprehensive Plan Land Use Guide Amendment – Southbury Station (South Main Street)
Public hearing to consider a request from Bill Neff, with representative Valley Engineering, to modify the Comprehensive Plan's Land Use designation from Commercial to Medium

Density Mixed Residential for tax maps 2-C-1 (49.96 acres), 2-D-0, 6-10 (3.98 acres), and portions of 103-A-5 and 103-A-14 (6.62 acres). The properties, totaling 60.60 acres zoned M-1, General Industrial District and B-2, General Business District, are located near South Main Street between Boxwood Court and Kalor Park Drive.

Rezoning – Southbury Station (South Main Street)

Public hearing to consider a request from Bill Neff, with representative Valley Engineering, to rezone 60.60 acres from M-1, General Industrial District and B-2, General Business District to R-7, Medium Density Mixed Residential Planned Community. The properties are located near South Main Street between Boxwood Court and Kalor Park Drive and can be found on tax maps 2-C-1, 2-D-0, 6-10, and portions of 103-A-5 and 103-A-14.

The Comprehensive Plan designates this area as Commercial. This designation states that these areas include uses for retail, wholesale, or service functions. These areas are found along major travel corridors and in the Central Business District of the City.

The Zoning Ordinance states that the M-1, General Industrial District is intended primarily for manufacturing, processing, storage, and distribution activities, which are not properly associated with, nor compatible with, residential and institutional development. No minimum lot size restrictions exist in the M-1, General Industrial District. The B-2, General Business District is intended to provide sufficient space in appropriate locations for a wide variety of retail shopping, commercial, automotive, miscellaneous recreational, and service activities. No minimum lot size restrictions exist in the B-2, General Business District. The R-7, Medium Density Mixed Residential Planned Community is intended to permit the development of planned residential communities offering a mix of single-family detached and attached dwellings and open spaces. Innovative residential building types and creative subdivision design solutions are encouraged to promote neighborhood cohesiveness, walkability, connected transportation systems, community green spaces and protection of environmental resources. Communities shall be developed, redeveloped, and amended in accordance with a master development plan.

Maps and other information are available for review in the Community Development Department, 409 South Main Street, Monday through Friday, 8:00 a.m. to 5:00 p.m.

All persons interested will have an opportunity to express their views at these public hearings. 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

Ray Nicely, Director of Planning and Valley Engineering, representing the applicant said that he represented Mr. Bill Neff. He said after submitting the applicant for the rezoning, staff requested that a Comprehensive Plan amendment be submitted. Mr. Neff has owned the property for the last 10 years and has diligently marketed the land as Industrial or Commercial site. He has had no success at marketing the property for those uses, but has had some interest from people to construct a residential development. The southern part of Harrisonburg has a lot of both

developed and undeveloped commercial land, but a very limited amount of residential land. Redesignating and rezoning this area to residential would preserve the South Main Street corridor and provide an additional consumer base. Mr. Neff contacted local business owners to get an opinion of the proposed development and there was an overwhelming response in favor. He said that they estimated an average of 63 elementary students per year would be produced from this proposed development. It would take about five years for this property to reach build out. He then described the development in detail and spoke about some of the same issues as Mrs. Turner identified. The intent of the development is not to provide low-cost housing, but to provide affordable housing. He requested Council's approval on both requests.

Carolyn Frank said, "I am opposed to this rezoning." The Comprehensive Plan was completed in 2004, which was a citywide effort. Many meetings put that plan together. "I do not believe we should rezone this piece of property without more input from the public." This proposal will add 466 units and adding another 122 from the next agenda request makes a total of 586 high-density residential units. Residential development does not pay for itself; therefore, it will be on the back of taxpayers. We need to respect our staff decision and the cautions that they have given us. We also need to listen to the concerns expressed by School Superintendent Ford. This development can put more strain on our City services.

Bill Neff owner of the property said, "I have tried to accommodate all of my neighbors concerns. There being no others desiring to be heard, the public hearing was declared closed at 8:42 p.m., and the regular session reconvened.

The following discussion by Council Members included: Has property been marketed as a distribution perspective? terrain and rock on the property will make it difficult to have industrial property; need affordable housing in City; housing will provide more flexibility; percentage of open space; split development is particularly well suited to public transportation; and will phasing depend on utilities?

Vice-Mayor Eagle offered a motion to approve the request to amend the Comprehensive Plan's Land use designation as presented. The motion was seconded by Council Member Lantz, and approved with a recorded roll call vote taken as follows:

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

Absent – None

Vice-Mayor Eagle offered a motion to approve the request to rezone 60.60 acres from M-1 and B-2 to R-7 as presented. The motion was seconded by Council Member Lantz, and approved with a recorded roll call vote taken as follows:

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

Council Member Pace
Mayor Rogers

Absent – None

Planning and Community Development Director Turner introduced a request from Valley Investors, LLC, to preliminarily subdivide 43.49 acres into 132 dwelling lots with a variance to the Subdivision Ordinance. There would be 71 single-family lots and 61 duplex lots (122 units), which would create a development known as Chestnut Ridge Station. The property, zoned R-3, Multiple Dwelling Residential District, is located at the end of Chestnut Ridge Drive between Reservoir Street and East Market Street, and can be found on tax map 81-A-17. The Comprehensive Plan designates this area as Medium-density Residential. She reviewed the surrounding uses in the area. Chestnut Ridge Station would be serviced entirely by public streets. The project would be divided into three phases. During the first phase of the project the extension of Chestnut Ridge Drive and Stonewall Drive would be constructed, creating a connection between East Market Street and Reservoir Street. This connection is a critical component of the development because it will provide two points of ingress and egress for the residents of the development as well as for City services. Staff appreciates the developer's design to not extend Chestnut Ridge Drive straight through to Stonewall Drive. The residential cul-de-sac street that connects Chestnut Ridge Drive and Stonewall Drive should help reduce vehicle speeds and cut through traffic. Phases two and three would construct the remainder of the development, establishing 15 more duplex lots (30 units) and 65 single-family home lots. A variance to the Subdivision Ordinance would be needed for one of the development's internal streets to allow the road to not end with a permanent turnaround facility. The subdivision plans call for Chestnut Ridge Drive to be extended from its current terminus, through the proposed development, and continue off site onto adjacent land that is expected to develop in the future. The storm water management design shown on the plat is subject to change during the site plan review for impacts on downstream conditions. There are also water pressure issues in this area. The Public Utilities Department has noted that the subject property resides in an area that must be served by two water pressure zones. The Blue Stone Hills zone may need to be upgraded or duplication of the existing facilities may be required. An engineering study including hydraulic modeling will be required during the site plan phase to ensure adequate available fire flows and domestic working pressure. Also, street names are subject to change during review. She said that Planning Commission recommended approving the request.

Besty Michael representing Valley Investors, LLC said they have met with the Public Works Department regarding the water pressure and if it is necessary we will be responsible for a booster pump.

Council Member Chenault offered a motion to approve the variance as requested. The motion was seconded by Vice-Mayor Eagle, and approved with a recorded roll call vote taken as follows:

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

Council Member Pace
Mayor Rogers

Absent – None

The next item of business was approval of FY 2007 CDBG Action Plan, Amendments to the FY 2005-2007 CDBG Strategic Plan, Amendments to the FY 2005 Action Plan, and Amendments to the FY 2006 Action Plan. Block Grant Coordinator Kim Alexander said that 30 day public comment period has ended. Council Member Pace offered a motion to approve the plans as presented. The motion was seconded by Council Member Chenault, and approved with a recorded roll call vote taken as follows:

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

Absent – None

Harrisonburg Downtown Renaissance Executive Director Eddie Bumbaugh presented a brief report on designating certain sections of Route 11 as Virginia Byway. He said a local citizen proposed a byway for Route 11 from Winchester to Roanoke because it would provide an opportunity for local people and tourists to enjoy the heritage, scenery and conduct business along the byway. The Virginia Department of Conservation and Recreation and the Virginia Department of Transportation have reviewed and determined that Route 33 from the intersection with I-81 at exit 247 west to the intersection of Route 11 (Main Street), Route 11 (Main Street) from the intersection with Route 33 to the intersection with Route 331 (Port Road), Route 331 (Port Road) from the intersection with Route 11 to the intersection with Interstate 81 at exit 245, and Route 11 from the intersection with the connector road for I-81 at exit 243 to the Rockingham County line qualify for Virginia Byway designation. Council Member Pace offered a motion to approve the resolution as presented. The motion was seconded by Council Member Chenault and approved with a unanimous vote of Council.

City Manager Baker presented the following proclamation for Council's consideration of approval:

PROCLAMATION

Whereas, The Congress and President of the United States have designated May 15, 2006 as Peace Officers' Memorial Day, and the week in which May 15, 2006 falls as National Police week; and

Whereas, the members of the law enforcement agency of the City of Harrisonburg play an essential role in safeguarding the rights and freedoms of the City of Harrisonburg;

Whereas it is important that all citizens know and understand the duties, responsibilities, hazards, and sacrifices of their law enforcement agency, and that members of our law enforcement agency recognize their duty to serve the people by safeguarding life and property, by protecting them against violence and disorder, and by protecting the innocent against deception and the weak against oppression; and

Whereas, the men and women of the law enforcement agency of the City of Harrisonburg unceasingly provide a vital public service;

Now, therefore, I, The Honorable Larry M. Rogers, call upon all citizens of the City of Harrisonburg and upon all patriotic, civic and educational organizations to observe the week of May 15-19, 2006, as Police Week with appropriate ceremonies and observances in which all of our people may join in commemorating law enforcement officers, past and present, who, by their faithful and loyal devotion to their responsibilities, have rendered a dedicated service to their communities and, in so doing, have established for themselves an enviable and enduring reputation for preserving the rights and security of all citizens.

I further call upon all citizens of the City of Harrisonburg to observe Monday, May 15th as Peace Officers' Memorial Day in honor of those law enforcement officers who, through their courageous deeds, have made the ultimate sacrifice in service to their community or have become disabled in the performance of duty, and let us recognize and pay respect to the survivors of our fallen heroes.

In witness thereof, I have hereunto set my hand and caused the Seal of the City of Harrisonburg to be affixed.

Date
Attest:

Mayor

Clerk of City Council

City Manager Baker said that this proclamation will honor law enforcement officers who have made the ultimate sacrifice in service. Vice-Mayor Eagle offered a motion to approve the proclamation. The motion was seconded by Council Member Pace, and approved with a unanimous vote of Council.

City School Business & Technology Director Denise Dawson presented a transfer request for the School Board. She said these funds will be used for transportation, technology, and replacing older computer equipment. No new dollars are necessary from City Council for the school division to receive these transfers. Council Member Chenault offered a motion to approve transferring these funds, and that:

\$100,000 chge. to: 1111-111114-40610 Instruction

\$ 25,000 approp. to: 1111-111114-40630 Transportation
75,000 approp. to: 1111-111114-40680 Technology

The motion was seconded by Council Member Lantz, and approved with a recorded roll call vote taken as follows:

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

Absent – None

Parks and Recreation Director Foerster presented a request for supplemental appropriation for the department. He said these funds were reimbursed from a grant from the Virginia Department of Forestry and will be used to cover expenses associated with the Blacks Run Greenway budget and Blacks Run Cleanup Day. Vice-Mayor Eagle offered a motion to approve this request for a first reading, and that:

\$4,959.75 chge.: to: 1000-33511 VA Dept. of Forestry Grant

\$4,959.75 approp. to: 1000-710971-46140 Other Operating Supplies

The motion was seconded by Council Member Lantz, and approved with a recorded roll call vote taken as follows:

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

Absent – None

Police Chief Harper presented a request for a supplemental appropriation for the Police Department. He said that these funds were received from state asset seizure money and will be used to train officers in critical incidents and stress management and re-certification in chemical agents. Council Member Pace offered a motion to approve this request for a first reading, and that:

\$5,000.00 chge. to: 1000-31010 Amount from fund balance

\$5,000.00 approp. to: 1000-310231-45530 Training/travel

The motion was seconded by Council Member Lantz, and approved with a recorded roll call vote taken as follows:

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

Absent – None

Council Member Pace requested that Public Utilities Director Mike Collins make a presentation at a future Council meeting regarding the information and documents he shared at the May 3rd budget work session.

At 9:26 p.m., Council Member Pace offered a motion that Council enter a closed session for discussion and consideration of personnel, a city department and prospective candidates to be appointed to the Harrisonburg Parking Authority, exempt from the public meeting requirements pursuant to Section 2.2-3711(A)(1) of the Code of Virginia. Discussion and consideration of the acquisition and disposition 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 Chenault, and approved with a recorded roll call vote taken as follows:

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

Absent – None

At 10:15 p.m., the closed session ended and the regular session reconvened. City Clerk Ryan read the following statement which 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 to waive one-half of the arrearage brewery license tax for Calhoun's Restaurant & Brewing Company. The motion was seconded by Vice-Mayor Eagle, and approved with a recorded roll call vote taken as follows:

Vote: Yes - Vice-Mayor Eagle
Council Member Chenault

Council Member Lantz
Council Member Pace
Mayor Rogers

Absent – None

At 10:20 p.m., there being no further business and on motion adopted the meeting was adjourned.

CITY CLERK

MAYOR