

REGULAR MEETING

May 11, 2010

At a regular meeting held this evening at 7:00 p.m., there were present: Mayor Kai Degner; City Manager Kurt Hodgen; Assistant City Manager Evan Vass; City Attorney Earl Q. Thumma, Jr.; Vice-Mayor Richard A. Baugh; Council Members David Wiens, Carolyn W. Frank and Ted Byrd; City Clerk Yvonne "Bonnie" Ryan, MMC; and Chief of Police Donald Harper.

Council Member Frank gave the invocation, and Mayor Degner led everyone in the Pledge of Allegiance.

Bruce Lundeen said that the Rockingham County Board of Supervisors is being asked to allow an exploratory natural gas test well in the Bergton area. This test could have potential impact to the City's water supply as well as many people in Rockingham County who use well water. He asked City Council to take action to investigate the pros and cons of natural gas wells in the City's water shed and to participate with a regional water resource policy committee to determine how best to maintain and protect our water supply on sustainable basis.

Priscilla Blosser Raine expressed her concern regarding hydrofracturing. It could cause potential danger to our water supply and be a community health threat. The overuse of water and air pollution for fracturing shell for gas is dangerous for all of us. She asked Council to join the County in getting as much information as possible and oppose this proposal.

Anna Maria Ritchie said she was opposed to hydrofracking because it could contaminate the water and air.

Mike Layman, chairman of the The First Tee of Harrisonburg Foundation, once again presented an opportunity to create a large grass tee area at Heritage Oaks Golf Course. He said he was available to answer any questions regarding this proposal.

Pete McZumic presented his views regarding hydrofracking.

Bucky Berry said natural gas is one of the cheapest heat people can use.

Bruce Ritchie spoke against hydrofracking because he believes deregulating of the oil and gas industries have caused a lot of trouble.

Council Member Frank offered a motion to approve the consent agenda, including approval of the minutes and the second reading amending Section 4-2-6 of the City Code. The motion was seconded by Council Member Wiens and approved with a recorded roll call vote taken as follows:

Vote: Yes - Council Member Wiens
Vice-Mayor Baugh
Council Member Frank
Council Member Byrd

Mayor Degner

Absent – None

The next item of business was considering a proposed real property tax increase. City Manager Hodgen briefly reviewed the real estate tax rate. This year's budget is based upon the assumption of \$.59 per \$100 of assessed value. This rate is the same as the current tax rate, but represents an effective rate increase of about one and 3/10 cents per \$100 of assess value due to the 2009 Reassessment. It is recommended that the real estate tax rate remain the same.

At 7:25 p.m., Mayor Degner closed the regular session temporarily and called the evening's first public hearing to order. The following notice appeared in the Daily News-Record on Saturday, April 24, 2010.

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 2.25 percent.
- 2. Lowered Rate Necessary to Offset Increased 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 \$.577 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 \$.59 per \$100 of assessed value. The difference between the lowered tax rate and the proposed rate would be \$.013 per \$100, or 2.25 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 City of Harrisonburg will be less than last year's original budget by .56 percent.

A public hearing on the increase will be held on May 11, 2010 at 7:00 p.m., or as soon as the agenda permits in the Harrisonburg City Council Chamber located at 409 South Main Street, Harrisonburg, Virginia.

All hearings shall be open to the public. The governing body shall permit persons desiring to be heard an opportunity to present oral testimony within such reasonable time limits as shall be determined by the governing body.

Mayor Degner called on anyone desiring to speak for or against this proposed real property tax increase.

Kathy White, general manager for Forbes Development, said re-assessment at the current tax rate would cost the company additional money. Our assessed value went up 122% in January 2009 and another 107% in January 2010. Taxes come first in our budget. We have never been delinquent, job sites are sitting dormant, employees didn't receive an increase, leased offices are vacant, and our shopping center is partially vacant. Ms. White asked the City to operate on a tighter budget, lower the tax rate to 57.7% per \$100 dollars to keep the City's real estate tax and revenues the same for one year. There being no others desiring to be heard, the public hearing was declared closed at 7:30 p.m., and the regular session reconvened.

Planning and Community Development Director Turner presented a request from Richard Chew for a special use permit to allow a major family day home within the U-R, Urban Residential District and the R-P, Residential Professional Overlay District. The property is located at 627 South Mason Street and can be found on tax map 25-N-15. The Comprehensive Plan designates this area as Neighborhood Residential. Mrs. Turner reviewed the surrounding uses in the area and also briefly reviewed child care provisions allowed in the Zoning Ordinance. Currently, Koontz Family Day Home, a "minor family day home", is operating from the single-family dwelling located on the property. Along with having a home occupation permit, the Koontz Family Day Home is also licensed by the Virginia Department of Social Services (VDSS) for a capacity of up to five (5) children. At present, three children are cared for at the "minor family day home", which operates from 6:30 a.m. to 5:30 p.m. The applicant has stated that she desires to keep more than five children and needs the special use permit, before VDSS would license her for more. The property is situated within a blue zone permit parking area; therefore, parking permits are necessary at all times. Additionally, the portion of South Mason Street directly in front of the home is a right turn lane for traffic turning onto Cantrell Avenue and is marked for "no parking." The applicants have a shared driveway, which parents currently utilize to drop-off and pick-up children. The driveway is large enough to maneuver two vehicles in, as well as turn-around at the back of the home if necessary. Planning Commission has recommended approval of the special use permit request.

At 7:41 p.m., Mayor Degner closed the regular session temporarily and called the evening's second public hearing to order. The following notice appeared in the Daily News-Record on Tuesday, April 27, and Tuesday, May 4, 2010.

NOTICE OF PUBLIC HEARING

The Harrisonburg City Council will hold several public hearings on Tuesday, May 11, 2010 at 7:00 p.m., in the City Council Chambers, 409 South Main Street to consider the following:

Special Use Permit – 627 South Mason Street (Major Family Day Home)

Public hearing to consider a request from Richard Chew, with representative Tara Koontz, for a special use permit per Section 10-3-180 (5) of the Zoning Ordinance to allow a Major Family Day Home within the U-R, Urban Residential District and the R-P, Residential Professional Overlay District. The property is located at 627 South Mason Street and can be found on tax map 25-N-15.

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 (5) five days prior to the date of the meeting.

CITY OF HARRISONBURG

Kurt D. Hodgen

City Manager

Mayor Degner called on anyone desiring to speak for or against this special use permit.

Tara Koontz said that she was available to answer any questions. There being no others desiring to be heard, the public hearing was declared closed at 7:42 p.m., and the regular session reconvened. Vice-Mayor Baugh offered a motion to approve the special use permit as presented. The motion was seconded by Council Member Frank and approved with a recorded roll call vote taken as follows:

Vote: Yes - Council Member Wiens
Vice-Mayor Baugh
Council Member Frank
Council Member Byrd
Mayor Degner

Absent – None

Planning and Community Development Director Turner presented a request from Stephan Hess to rezone two parcels from R-3C, Multiple Dwelling Residential District Conditional to B-1, Central Business District. The properties are located at 139 and 147 West Water Street and can be found on tax maps 25-C-8 & 9. The Comprehensive Plan designates this area Mixed Use Development. Mrs. Turner reviewed the surrounding uses in the area. Both of these parcels were rezoned from M-1 to R-3C, Multiple Dwelling Residential District Conditional in June 2004 and 2005. The proffered conditions for both properties were identical, that the properties would be used for: all uses permitted in the R-1, Single Family Residential District, or professional and medical offices. Since the rezoning, parking has been added behind the building, and they have been occupied both residentially and by professional offices. The property owner is currently trying to lease the properties and has found interest from other businesses. The applicant is aware that additional uses of these buildings could trigger the need for improvements to meet building codes. The applicant has proffered to allow all uses permitted by right and by special use permit under Sections 10-3-84 and 10-3-85 of the Harrisonburg Zoning Ordinance; amending however, Section 10-3-84 to read: 1) Hotels, motels and buildings used for two or less dwelling units, as defined under Section 10-3-24 of the Zoning Ordinance. 2) Dwellings units can be occupied by a family or not more than four persons, except that such occupancy may be superseded by building regulations. Also proffered with this application the requirement to maintain no less than ten parking spaces on site. If this property

was to ever be part of a larger scale urban development in this area, the additional properties would also have to be rezoned and these proffers could be modified to suit the project as part of the larger rezoning. Planning Commission has recommended approval of the request.

At 7:53 p.m., Mayor Degner closed the regular session temporarily and called the evening's third public hearing to order. The following notice appeared in the Daily News-Record on Tuesday, April 27, and Tuesday, May 4, 2010.

NOTICE OF PUBLIC HEARING

The Harrisonburg City Council will hold several public hearings on Tuesday, May 11, 2010 at 7:00 p.m., in the City Council Chambers, 409 South Main Street to consider the following:

Rezoning – 139 & 147 West Water Street

Public hearing to consider a request from Stephan Hess to rezone two parcels totaling 15,135 +/- sq. ft. from R-3C, Multiple Dwelling Residential District Conditional to B-1, Central Business District. The properties are located at 139 and 147 West Water Street and can be found on tax maps 25-C-8 & 9. The Comprehensive Plan designates this area as Mixed Use Development. This designation includes both existing and proposed new mixed use areas. These areas are intended to combine residential and non-residential uses in planned neighborhoods where the different uses are finely mixed instead of separated. These areas are prime candidates for “live-work” and traditional neighborhood developments. Live-work developments combine residential and office / service uses allowing people to both live and work in the same area. The Zoning Ordinance states that the R-3, Multiple Dwelling Residential District is intended for medium- to high-density residential development and other uses intended to respect the residential character, which are aesthetically compatible within the district by means of architectural expression, landscaping, and restrained traffic flow. The residential density ranges for R-3 are single-family, 6,000 sq. ft. minimum; two-family, 4,000 sq. ft./unit; multi-family, 3,000 sq. ft. minimum per unit; townhouses, 2,000 sq. ft. minimum per unit; and other uses, 6,000 sq. ft. minimum. The B-1, Central Business District is intended as an urban and regional center for the conduct of commercial, financial, professional and governmental activities to which the public requires direct and frequent access. No minimum lot size or setback restrictions exist in the B-1, Central Business District.

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 (5) five days prior to the date of the meeting.

**CITY OF HARRISONBURG
Kurt D. Hodgen
City Manager**

Mayor Degner called on anyone desiring to speak for or against this rezoning request.

Stephan Hess said he was available to answer any questions. There being no others desiring to be heard, the public hearing was declared closed at 7:54 p.m., and the regular session reconvened. Vice-Mayor Baugh offered a motion to approve the rezoning request with the stated conditions. The motion was seconded by Council Member Byrd and approved with a recorded roll call vote taken as follows:

Vote: Yes - Council Member Wiens
Vice-Mayor Baugh
Council Member Frank
Council Member Byrd
Mayor Degner

Absent – None

Planning and Community Development Director Turner presented a request from Potters Home Worship Center to preliminarily subdivide a 10,000 square foot parcel from a 7.57- acre tract of land. The property is located at 1922 Rhianon Lane and can be found on tax map parcels 123-A-4. The Comprehensive Plan designates this area as Low-Density Residential. Mrs. Turner reviewed the surrounding uses in the area. The applicants are requesting a variance from the Subdivision Ordinance to not construct a sidewalk along the street frontage of the developing parcel. The proposed lot would front directly on, as well as be accessed from, Rhianon Lane. Also, once an entrance and driveway are installed to the property, the actual frontage for sidewalk would be reduced to as little as 17 feet. Planning Commission has recommended approval of the request. Council Member Frank offered a motion to approve the variance to not construct a sidewalk along the street frontage of the developing parcel. The motion was seconded by Vice-Mayor Baugh and approved with a recorded roll call vote taken as follows:

Vote: Yes - Council Member Wiens
Vice-Mayor Baugh
Council Member Frank
Council Member Byrd
Mayor Degner

Absent – None

The next item of business was adopting the Fiscal Year 2010-2011 budget. City Manager Hodgen said a required public hearing was held and the budget was adopted on a first reading on April 27, 2010. Four positions in the Sanitation Fund were eliminated rather than being frozen.

**APPROPRIATION ORDINANCE
OF THE CITY OF HARRISONBURG, VIRGINIA
For the Fiscal Year Ending June 30, 2011**

AN ORDINANCE MAKING APPROPRIATION OF SUMS OF MONEY FOR NECESSARY EXPENDITURES TO THE CITY OF HARRISONBURG, VIRGINIA, FOR THE FISCAL YEAR ENDING JUNE 30, 2011. 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, 2011:

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-five thousand, one hundred sixty-five dollars (\$175,165) is appropriated from the General Fund to be apportioned as follows:

(1)	Personal Services	\$105,193
(2)	Other Operating Expenses	65,472
(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-seven thousand, two hundred eighty dollars (\$447,280) is appropriated from the General Fund to be apportioned as follows:

(1)	Personal Services	\$316,077
(2)	Other Operating Expenses	131,203

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 sixty-two thousand, two hundred seventy-seven dollars (\$162,277) is appropriated from the General Fund to be apportioned as follows:

(1)	Personal Services	\$115,129
(2)	Other Operating Expenses	47,148

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 thirty-four thousand, one hundred seventy-one dollars (\$234,171) is appropriated from the General Fund to be apportioned as follows:

(1)	Personal Services	\$150,250
(2)	Other Operating Expenses	82,171
(3)	Capital Outlays	1,750

Paragraph Five - Independent Auditor (120811)

For the current expenses of the INDEPENDENT AUDITOR, a division of the General and Financial Administration, the sum of fifteen thousand, five hundred dollars (\$15,500) is appropriated from the General Fund to be apportioned as follows:

(1)	Other Operating Expenses	\$15,500
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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 four hundred twenty-one thousand, six hundred seventy-eight dollars (\$421,678) is appropriated from the General Fund to be apportioned as follows:

(1)	Personal Services	\$283,529
(2)	Other Operating Expenses	137,149
(3)	Capital Outlays	1,000

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 seventy-eight thousand, nine hundred sixty-eight dollars (\$278,968) is appropriated from the General Fund to be apportioned as follows:

(1)	Personal Services	\$175,084
(2)	Other Operating Expenses	103,184
(3)	Capital Outlays	700

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 two thousand, eight hundred seventy-five dollars (\$2,875) is appropriated from the General Fund to be apportioned as follows:

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| (1) | Other Operating Expenses | \$2,875 |
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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 eighty thousand, three hundred sixty-six dollars (\$480,366) is appropriated from the General Fund to be apportioned as follows:

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| (1) | Personal Services | \$285,860 |
| (2) | Other Operating Expenses | 187,506 |
| (3) | Capital Outlays | 7,000 |

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 four hundred sixteen thousand, four hundred sixty-seven dollars (\$416,467) is appropriated from the General Fund to be apportioned as follows:

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| (1) | Personal Services | \$275,923 |
| (2) | Other Operating Expenses | 140,544 |

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 eight hundred forty-four thousand, eight hundred fifty-one dollars (\$844,851) is appropriated from the General Fund to be apportioned as follows:

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| (1) | Personal Services | \$302,364 |
| (2) | Other Operating Expenses | 495,987 |
| (3) | Capital Outlays | 46,500 |

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 thirty-four thousand, nine hundred twenty dollars (\$134,920) is appropriated from the General Fund to be apportioned as follows:

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| (1) | Personal Services | \$91,957 |
| (2) | Other Operating Expenses | 42,963 |

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 seventy-two thousand,

two hundred ninety-four dollars (\$172,294) is appropriated from the General Fund to be apportioned as follows:

(1)	Personal Services	\$87,170
(2)	Other Operating Expenses	78,624
(3)	Capital Outlays	6,500

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 six hundred ninety-two thousand, seventy-three dollars (\$692,073) is appropriated from the General Fund to be apportioned as follows:

(1)	Personal Services	\$361,866
(2)	Other Operating Expenses	330,207

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, eight hundred thirteen thousand, four hundred fifty-seven dollars (\$2,813,457) is appropriated from the General Fund to be apportioned as follows:

(1)	Personal Services	\$1,882,779
(2)	Other Operating Expenses	915,678
(3)	Capital Outlays	15,000

Paragraph Sixteen - Police Criminal Investigation Division (310331)

For the current expenses and capital outlays of the POLICE CRIMINAL INVESTIGATION DIVISION, the sum of one million, one hundred thirty thousand, four hundred twenty-two dollars (\$1,130,422) is appropriated from the General Fund to be apportioned as follows:

(1)	Personal Services	\$788,898
(2)	Other Operating	340,524
(3)	Capital Outlays	1,000

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, six hundred ninety thousand, seven hundred eight dollars (\$1,690,708) is appropriated from the General Fund to be apportioned as follows:

(1)	Personal Services	\$844,842
(2)	Other Operating Expenses	704,066
(3)	Capital Outlays	141,800

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 forty-four thousand, seven hundred eighty-eight dollars (\$144,788) is appropriated from the General Fund to be apportioned as follows:

(1)	Personal Services	\$104,798
(2)	Other Operating Expenses	39,990

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, two hundred one thousand, seven hundred five dollars (\$1,201,705) is appropriated from the General Fund to be apportioned as follows:

(1)	Personal Services	\$837,079
(2)	Other Operating Expenses	356,126
(3)	Capital Outlays	8,500

Paragraph Twenty - Fire Administration (320132)

For the current expenses of the FIRE ADMINISTRATION, a division of the Department of Public Safety, the sum of five hundred seventeen thousand, four hundred seventy-nine dollars (\$517,479) is appropriated from the General Fund to be apportioned as follows:

(1)	Personal Services	\$281,109
(2)	Other Operating Expenses	233,370
(3)	Capital Outlay	3,000

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 five million, four hundred fifteen thousand, two hundred twenty-five dollars (\$5,415,225) is appropriated from the General Fund to be apportioned as follows:

(1)	Personal Services	\$3,417,367
(2)	Other Operating Expenses	1,828,496
(3)	Capital Outlays	169,362

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 fifty-two thousand, forty dollars (\$352,040) is appropriated from the General Fund to be apportioned as follows:

(1)	Personal Services	\$235,713
(2)	Other Operating Expenses	114,727
(3)	Capital Outlay	1,600

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 two hundred three thousand, six hundred eight dollars (\$203,608) is appropriated from the General Fund to be apportioned as follows:

(1)	Personal Services	\$133,245
(2)	Other Operating Expenses	70,363

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 sixty-four thousand, twenty-one dollars (\$364,021) is appropriated from the General Fund to be apportioned as follows:

(1)	Personal Services	\$56,909
(2)	Other Operating Expenses	307,112

Paragraph Twenty-Five – Child Safety Alliance - 320732

For the current expenses of the CHILD SAFETY ALLIANCE, a division of the Department of Public Safety, the sum of forty-three thousand, sixty-seven dollars (\$43,067) is appropriated from the General Fund to be apportioned as follows:

(1)	Personal Services	\$25,179
(2)	Other Operating Expenses	17,888

Paragraph Twenty-Six - 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 seventy-five thousand dollars (\$75,000) is appropriated from the General Fund to be apportioned as follows:

(1)	Other Operating Expenses	\$75,000
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Paragraph Twenty-Seven - 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 sixteen thousand, six hundred seventy-nine dollars (\$616,679) is appropriated from the General Fund to be apportioned as follows:

(1)	Personal Services	\$419,971
(2)	Other Operating Expenses	195,208
(3)	Capital Outlays	1,500

Paragraph Twenty-Eight - Animal Control (350131)

For the current expenses of ANIMAL CONTROL, a division of the Department of Public Safety, the sum of two hundred seventy-eight thousand, one hundred ten dollars (\$278,110) is appropriated from General Fund to be apportioned as follows:

(1)	Personal Services	\$33,403
(2)	Other Operating Expenses	244,707

Paragraph Twenty-Nine - 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 Thirty - Emergency Services (350532)

For the current expenses of EMERGENCY SERVICES, a division of the Department of Public Safety, the sum of sixty-one thousand, one hundred eighty-one dollars (\$61,181) is appropriated from the General Fund to be apportioned as follows:

(1)	Other Operating Expenses	\$61,181
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Paragraph Thirty-One - 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 seventy-one thousand, eight hundred one dollars (\$871,801) is appropriated from the General Fund to be apportioned as follows:

(1)	Personal Services	\$573,470
(2)	Other Operating Expenses	274,300
(3)	Capital Outlays	24,031

Paragraph Thirty-Two - 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 four million, four hundred eighty-nine thousand, seventeen dollars (\$4,489,017) is appropriated from the General Fund to be appointed as follows:

(1)	Personal Services	\$1,388,411
(2)	Other Operating Expenses	2,954,746
(3)	Capital Outlays	145,860

Paragraph Thirty-Three - Street Lights (410441)

For the current expenses of STREET LIGHTS, a division of the Department of Public Works, the sum of four hundred ninety-one thousand, one hundred twenty-three dollars (\$491,123) is appropriated from the General Fund to be apportioned as follows:

(1)	Other Operating Expenses	\$ 491,123
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Paragraph Thirty-Four - 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 twenty thousand, six hundred ninety-five dollars (\$220,695) is appropriated from the General Fund to be apportioned as follows:

(1)	Personal Services	\$50,000
(2)	Other Operating Expenses	160,695
(3)	Capital Outlays	10,000

Paragraph Thirty-Five - 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, one hundred seventy-nine thousand, six hundred eighty-five dollars (\$1,179,685) is appropriated from the General Fund to be apportioned as follows:

(1)	Personal Services	\$493,125
(2)	Other Operating Expenses	656,560
(3)	Capital Outlays	30,000

Paragraph Thirty-Six - 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-six thousand, four hundred fifty-one dollars (\$276,451) is appropriated from the General Fund to be apportioned as follows:

(1)	Personal Services	\$114,199
(2)	Other Operating Expenses	162,252

Paragraph Thirty-Seven - 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 four hundred twenty-two thousand, eight hundred seventy-five dollars (\$422,875) is appropriated from the General Fund to be apportioned as follows:

(1)	Personal Services	\$216,642
(2)	Other Operating Expenses	206,233

Paragraph Thirty-Eight - 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 thousand, nine hundred four dollars (\$40,904) is appropriated from the General Fund to be apportioned as follows:

(1)	Personal Services	\$15,456
(1)	Other Operating Expenses	\$25,448

Paragraph Thirty-Nine - General Properties (430221)

For the current expenses and capital outlays of GENERAL PROPERTIES, a division of the Department of Public Works, the sum of three hundred forty-one thousand, nine hundred eighty-two dollars (\$341,982) is appropriated from the General Fund to be apportioned as follows:

(1)	Personal Services	\$28,340
(2)	Other Operating Expenses	288,142
(3)	Capital Outlays	25,500

Paragraph Forty - 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 forty-five thousand, six hundred twenty dollars (\$345,620) is appropriated from the General Fund to be apportioned as follows:

(1)	Other Operating Expenses	\$345,620
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Paragraph Forty-One - 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 eighty-five thousand, three hundred seventy-five dollars (\$285,375) is appropriated from the General Fund to be apportioned as follows:

(1) Other Operating Expenses \$285,375

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

For the current expenses TAX RELIEF FOR ELDERLY, a division of the Health and Welfare Department, the sum of sixty-eight thousand dollars (\$68,000) is appropriated from the General Fund to be apportioned as follows:

(1) Other Operating Expenses \$68,000

Paragraph Forty-Three - 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 one million, thirty-four thousand, eight hundred fifty-four dollars (\$1,034,854) is appropriated from the General Fund to be apportioned as follows:

(1) Personal Services \$336,782
(2) Other Operating Expenses 597,072
(3) Capital Outlays 101,000

Paragraph Forty-Four - Parks (710271)

For the current expenses and capital outlays of PARKS, a division of Parks, Recreation and Cultural, the sum of eight hundred fifty-seven thousand, nine hundred sixty-five dollars (\$857,965) is appropriated from the General Fund to be apportioned as follows:

(1) Personal Services \$521,522
(2) Other Operating Expenses 336,443

Paragraph Forty-Five – 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 forty-five thousand, eight hundred ninety dollars (\$545,890) is appropriated from the General Fund to be apportioned as follows:

(1) Personal Services \$348,442
(2) Other Operating Expenses 193,048
(3) Capital Outlays 4,400

Paragraph Forty-Six - National Guard Armory (710571)

For the current expenses of the NATIONAL GUARD ARMORY, a division of Parks, Recreation and Cultural, the sum of ninety-six thousand, two hundred eighty-five dollars (\$96,285) is appropriated from the General Fund to be apportioned as follows:

(1)	Personal Services	\$33,416
(2)	Other Operating Expenses	62,869

Paragraph Forty-Seven - Simms Recreation Center (710671)

For the current expenses of the SIMMS RECREATION CENTER, a division of Parks, Recreation and Cultural, the sum of three hundred forty-eight thousand, eight hundred ninety-one dollars (\$348,891) is appropriated from the General Fund to be apportioned as follows:

(1)	Personal Services	\$100,481
(2)	Other Operating Expenses	236,810
(3)	Capital Outlay	11,600

Paragraph Forty-Eight - Westover Pool (710771)

For the current expenses and capital outlays of the WESTOVER POOL, a division of Parks, Recreation and Cultural, the sum of four hundred twelve thousand, one hundred ninety-five dollars (\$412,195) is appropriated from the General Fund to be apportioned as follows:

(1)	Personal Services	\$195,266
(2)	Other Operating Expenses	192,829
(3)	Capital Outlays	24,100

Paragraph Forty-Nine - Athletics (710871)

For the current expenses and capital outlays of the ATHLETICS, a division of Parks, Recreation and Cultural, the sum of six hundred fifty-two thousand, five hundred one dollars (\$652,501) is appropriated from the General Fund to be apportioned as follows:

(1)	Personal Services	\$249,249
(2)	Other Operating Expenses	208,252
(3)	Capital Outlay	195,000

Paragraph Fifty – 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-one thousand, nine hundred sixty-one dollars (\$41,961) is appropriated from the General Fund to be apportioned as follows:

(1)	Personal Services	\$27,966
(2)	Other Operating Expenses	13,995

Paragraph Fifty-One – 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

six hundred eighty-three thousand, five hundred six dollars (\$683,506) is appropriated from the General Fund to be apportioned as follows:

(1)	Personal Services	\$347,261
(2)	Other Operating Expenses	336,045
(30)	Capital Outlay	200

Paragraph Fifty-Two – 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 four hundred thirty-one thousand, three hundred forty-seven dollars (\$431,347) is appropriated from the General Fund to be apportioned as follows:

(1)	Personal Services	\$166,234
(2)	Other Operating Expenses	263,613
(3)	Capital Outlays	1,500

Paragraph Fifty-Three - Planning (810121)

For the current expenses and capital outlays of PLANNING. A division of the Department of Community Development, the sum of one hundred ninety-five thousand, seven hundred eighteen dollars (\$195,718) is appropriated from the General Fund to be apportioned as follows:

(1)	Personal Services	\$128,746
(2)	Other Operating Expenses	65,972
(3)	Capital Outlays	1,000

Paragraph Fifty-Four - Zoning Administrator (810221)

For the current expenses of ZONING ADMINISTRATOR, a division of the Department of Community Development, the sum of one hundred forty-one thousand, three hundred seventeen dollars (\$141,317) is appropriated from the General Fund to be apportioned as follows:

(1)	Personal Services	\$103,450
(2)	Other Operating Expenses	37,167
(3)	Capital Outlay	700

Paragraph Fifty-Five - 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, one hundred seventy-six dollars (\$5,176) is appropriated from the General Fund to be apportioned as follows:

(1)	Personal Services	\$900
(2)	Other Operating Expenses	4,276

Paragraph Fifty-Six - Economic Development (810521)

For the current expenses and capital outlays of ECONOMIC DEVELOPMENT, the sum of five hundred ninety-five thousand, two hundred sixteen dollars (\$595,216) is appropriated from the General Fund to be apportioned as follows:

(1)	Personal Services	\$101,516
(2)	Other Operating Expenses	447,719
(3)	Capital Outlays	45,981

Paragraph Fifty-Seven – Downtown Renaissance - (810621)

For the current expenses and capital outlays of DOWNTOWN RENAISSANCE, the sum of one hundred sixty thousand, nine hundred sixteen dollars (\$160,916) is appropriated from the General Fund to be apportioned as follows:

(1)	Personal Services	\$132,223
(2)	Other Operating Expenses	28,693

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

For the current expenses and capital outlays of TOURISM & VISITORS SERVICE, the sum of three hundred thirty-one thousand, four hundred thirty-eight dollars (\$331,438) is appropriated from the General Fund to be apportioned as follows:

(1)	Personal Services	\$148,835
(2)	Other Operating Expenses	182,603

Paragraph Fifty-Nine – Downtown Parking Services (810921)

For the current expenses and capital outlays of DOWNTOWN PARKING SERVICES, the sum of two hundred fifty-three thousand, five hundred twenty-two dollars (\$253,522) is appropriated from the General Fund to be apportioned as follows:

(1)	Personal Services	\$135,537
(2)	Other Operating Expenses	117,985

Paragraph Sixty – Non Departmental-Contributions (910411)

For aiding the activities of independent, civic, charitable, and other organizations, the sum of nine hundred ninety-four thousand, six hundred twenty-two dollars (\$994,622) is appropriated from the General Fund to be apportioned as follows:

43850 Central Shenandoah Planning District	\$33,917
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45642	Local Chamber of Commerce	3,308
45644	Salvation Army	17,460
45647	Shen Val. Soil & Water Conservation Dist.	4,500
45648	Blue Ridge Community College	4,500
45649	Rockingham County Historical Society	1,940
45650	Valley Program for Aging Services	26,190
45651	WVPT-Public Television	2,183
45652	First Step, Inc.	18,333
45656	BRCC – Site Improvement	41,484
45659	Blue Ridge Legal Services	8,747
45662	Free Clinic Inc.	13,095
45664	Woodbine Cemetery	1,500
45669	Boys and Girls Club	45,105
45678	Newtown Cemetery	1,500
45805	H'burg/Co Thermal Shelter	14,450
44883	First Night	8,730
45885	Arts Council of Valley	34,920
45886	Quilt Museum	1,746
45890	Little League Association	6,000
45893	Cats Cradle	389
45896	Roberta Webb Child Care	10,476
45900	Big Brothers/Big Sisters	8,730
45902	Newbridges Immigrant Resource Center	6,548
45905	Lutheran Church – Second Home	13,095
45909	Valley 4 th	4,365
45910	Shen Valley Spay & Neuter	119
45912	Our Community Place	4,850
47010	Massanutten Regional Public Library-Operating	431,412
47030	Juvenile Detention Home	225,030

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

For the payment of joint expenses, the sum of five million, seven hundred sixty thousand, five hundred twenty-four dollars (\$5,760,524) is appropriated from the General Fund to be apportioned as follows:

45621	CSB-Comp Services Act	\$1,857,015
47070	Expenses of Sheriff, Courts, etc.	2,818,344
47071	Expenses of Social Service District	1,085,165

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

For the payment of dues to Municipal Organizations. The sum of thirty-four thousand, four hundred thirty-seven dollars (\$34,437) is appropriated from the General fund to be apportioned as follows:

45810 Dues and Memberships \$34,437

Paragraph Sixty-Four - Reserve for Contingencies (940111)

For Reserve for Contingencies of the General Fund the sum of three hundred thousand dollars (\$300,000) is appropriated from the General Fund to be apportioned as follows:

(1) Reserve for Contingencies \$300,000

Paragraph Sixty-Five - Debt Service (980142)

For the payment of interest and principal on bonds and lease purchases and bank thirteen million, six hundred twenty-two thousand, seven hundred ninety-six dollars (\$13,622,796) is appropriated from the General Fund to be apportioned as follows:

(1) Principal and Interest, etc. \$13,622,796

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

For supplementing the revenue of other funds the sum of twenty-eight million, eight hundred fifty-eight thousand, seven hundred sixty-three dollars (\$28,858,763) is appropriated from the General Fund to be apportioned as follows:

(1) General Capital Projects Fund	\$420,000
(2) Emergency Communications Center Fund	1,416,715
(3) School Fund	24,901,397
(4) Central Garage Fund	66,923
(5) Central Stores Fund	7,393
(6) Public Transportation Fund	982,145
(7) Sanitation Fund	1,064,190

S U M M A R Y

Expenditures and Revenues

Total General Fund Appropriation for the
Fiscal Year Ending June 30, 2011 \$84,848,666

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

Fund Balance	\$ 363,722
General Property Taxes	31,616,560
Other Local Taxes	33,286,109
Permits, Privilege Fees and Regulatory Licenses	437,565
Fines and Forfeitures	565,900
Revenue from use of Money & Property	123,400
Charges for Services	1,268,940
Miscellaneous Revenue	5,121,700
Recovered Costs	941,347
State Non-Categorical Aid	3,191,545
State Shared Expenses (Categorical-Aid)	298,206
State Other (Categorical-Aid)	3,771,973
Federal Other (Categorical-Aid)	45,540
Refunded Bond Proceeds	2,279,895
Non Revenue Receipts	30,000
Transfers from other Funds	<u>1,506,264</u>
Total General Fund Revenue	
For the Fiscal Year Ending June 30, 2011	<u>\$84,848,666</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, 2011:

Paragraph One - Instruction (40610)

For the current expenses of INSTRUCTION, of the department of education, the sum of forty million, one hundred seventeen thousand, one hundred ninety-seven dollars (\$40,117,197) is appropriated from the City School Fund to be apportioned as follows:

(1) Instruction	\$40,117,197
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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, seven hundred eight thousand, two hundred thirty-two dollars (\$2,708,232) is appropriated from the City School Fund to be apportioned as follows:

(1) Administration/Attendance & Health Service	\$2,708,232
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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, nine hundred forty-one thousand, one hundred sixty-seven dollars (\$1,941,167) is appropriated from the City School Fund to be apportioned as follows:

(1) Pupil Transportation Service	\$1,941,167
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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, three hundred twenty-six thousand, four hundred sixty-six dollars (\$4,326,466) is appropriated from the City School Fund to be apportioned as follows:

(1) Operations and Maintenance	\$4,326,466
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Paragraph Five - Technology (40680)

For the current expenses of TECHNOLOGY of the Department of Education, the sum of two million, nine hundred thirty-three thousand, one hundred seventy-six dollars (\$2,933,176) is appropriated from the City School Fund to be apportioned as follows:

(1) Technology	\$2,933,176
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S U M M A R Y

Expenditures and Revenues

Total School Fund Appropriations for Fiscal Year Ending June 30, 2011	<u>\$52,026,238</u>
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To be provided for from the following Estimated Revenues, which are as follows:

Revenue from Other	\$ 1,318,721
Revenue from State School Funds	21,609,342
Revenue from Federal Funds	4,196,778
Transfers Receipts from City's General Fund	<u>24,901,397</u>

Total School Fund Revenue For the Fiscal Year Ending June 30, 2011	<u>\$52,026,238</u>
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SECTION III – SCHOOL NUTRITION FUND (1114)

That the following sums of money be and the same hereby are appropriated for school nutrition purposes specified for the fiscal year June 30, 2011:

Paragraph One – School Fund Services and other Non-Instructional Operations (40650)

For the current expenses of SCHOOL FOOD SERVICES AND OTHER NON INSTRUCTIONAL OPERATIONS, of the department of nutrition, the sum of two million, four hundred fifty thousand, eighteen dollars (\$2,450,018) is apportioned from the City Nutrition Fund to be apportioned as follows:

- | | |
|--|-------------|
| (1) School Food Services & Other
Non Instructional Operations | \$2,450,018 |
|--|-------------|

Paragraph Two – Technology (40680)

For the current expenses of TECHNOLOGY of the Department of Nutrition, the sum of thirty-three thousand dollars (\$33,000) is appropriated from the City Nutrition Fund to be apportioned as follows:

- | | |
|----------------|----------|
| (1) Technology | \$33,000 |
|----------------|----------|

Total School Nutrition Fund Appropriations for Fiscal Year Ending June 30, 2011	<u>\$2,483,018</u>
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To be provided for from the following Estimated Revenues, which are as follows:

Revenue from Other	\$757,052
Revenue from State School Funds	58,446
Revenue from Federal Funds	<u>1,667,520</u>

Total School Nutrition Fund Revenue For the Fiscal Year Ending June 30, 2011	<u>\$2,483,018</u>
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SECTION IV – EMERGENCY COMMUNICATION CENTER FUND (1116)

That the following sums of money be and the same hereby are appropriated for Emergency Communication Center purposes specified for the fiscal year ended June 30, 2011:

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 three million, four hundred fifty thousand, six hundred thirty dollars (\$3,450,630) appropriated as follows:

- | | |
|------------------------------|-------------|
| (1) Personal Services | \$1,546,617 |
| (2) Other Operating Services | 1,904,013 |

S U M M A R Y

Expenditures and Revenues

Total Emergency Communication Center Fund Appropriations
For the Fiscal Year Ending June 30, 2011 \$3,450,630

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

Other Local Taxes	\$300,000
Use of Money and Property	103,200
Miscellaneous	1,416,715
Revenue from State Government	156,000
Revenue from Federal Funds	58,000
Transfers from General Funds	<u>1,416,715</u>

Total Emergency Communication Center Fund Revenue
For the Fiscal Year Ending June 30, 2011 \$3,450,630

SECTION V – 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, 2011.

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 eighty-three thousand, one hundred forty dollars (\$583,140) is appropriated from the Community Development Block Grant to be appropriated as follows:

(1) Personal Services	\$63,516
(2) Other Operating Expenses	517,624
(3) Capital Outlay	2,000

S U M M A R Y

Expenditures and Revenues

Total Community Development Block Fund Appropriations
For the year ending June 30, 2011 \$583,140

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

Federal Non-Categorical Aid \$583,140

Total Community Development Block Grant Fund Revenue
For the Fiscal Year Ending June 30, 2011 \$583,140

SECTION VI – 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, 2011:

Paragraph One – Capital Projects (910141)

For the payment of capital expenditures of the General Capital Projects Fund, the sum of four hundred twenty thousand dollars (\$420,000)

48616 City Wide Drainage Program	\$30,000
48619 East Market Street Safety Improvement	40,000
48701 Downtown Street Scape Plan	350,000

S U M M A R Y

Expenditures and Revenues

Total General Capital Projects Fund Appropriation For the Fiscal Year Ended June 30, 2011	<u>\$420,000</u>
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To be provided from the following estimated revenues, which are as follows:

48616 City Wide Drainage Program	\$30,000
48619 East Mkt St Safety Improv	40,000
48701 Downtown St Scape Plan	350,000

Total General Capital Projects Fund Revenue For the fiscal Year Ending June 30, 2011	<u>\$420,000</u>
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SECTION VII - 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, 2011:

Paragraph One - Capital Projects (910161)

For the payment of capital expenditures of the Water Capital Projects Fund, the sum of one hundred eighty-six thousand, one hundred nineteen dollars (\$186,119) is appropriated as follows:

48635 Water Main Upgrades	\$136,119
48668 Security & SCADA	25,000
48670 Western Potable Water System	25,000

S U M M A R Y

Expenditures and Revenues

Total Water Capital Projects Fund Appropriations
For the Fiscal Year Ended June 30, 2011 \$186,119

To be provided for from the following estimated revenue, which is as follows:
34220 Transfer from Water Fund \$186,119

Total Water Capital Projects Fund Revenue
For the Fiscal Year Ended June 30, 2011 \$186,119

SECTION VIII - 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, 2011:

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:

48651 Sewer Main Upgrades \$300,000

S U M M A R Y

Expenditures and Revenues

Total Sewer Capital Projects Fund Appropriation
For the Fiscal Year Ended June 30, 2011 \$300,000

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

34230 Transfer from Sewer Fund \$300,000

Total Sewer Capital Projects Fund Revenue
For the Fiscal Year Ended June 30, 2011 \$300,000

SECTION IX - 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, 2011:

Paragraph One - Capital Projects (910142)

For the payment of capital expenditures of the Sanitation Capital Projects Fund, the sum of eight hundred twenty-two thousand dollars (\$822,000) is appropriated as follows:

48681 City Landfill monitoring	\$130,000
48683 Steam Plant for CISAT	175,000
48684 County Landfill Development & Closure	517,000

S U M M A R Y

Expenditure and Revenue

Total Sanitation Capital Projects Fund Appropriation For the Fiscal Year Ended June 30, 2011	<u>\$822,000</u>
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To be provided from the following estimated revenue which is as follows:

34270 Transfer from Sanitation Fund	<u>\$822,000</u>
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Total Sanitation Capital Projects Fund Revenue For the Fiscal Year Ended June 30, 2011	<u>\$822,000</u>
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SECTION X - 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, 2011:

Paragraph One - Administration (312061)

For the current expenses of ADMINISTRATION OF THE WATER DEPARTMENT, a division of the Water Fund, the sum of four hundred one thousand, six hundred eighty-five dollars (\$401,685) is appropriated from the Water Fund to be apportioned as follows:

(1) Personal Services	\$244,236
(2) Other Operating Expenses	157,449

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 six hundred four thousand, nine hundred eighty-seven dollars (\$604,987) is appropriated from the Water Fund to be apportioned as follows:

(1) Personal Services	\$64,332
(2) Other Operating Expenses	540,655

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 eight hundred twenty-two thousand, nine hundred eighty-seven dollars (\$822,987) is appropriated from the Water Fund to be apportioned as follows:

(1)	Personal Services	\$448,479
(2)	Other Operating Expenses	374,508

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 three hundred seventy-three thousand, four hundred forty-five dollars (\$373,445) is appropriated from the Water Fund to be apportioned as follows:

(1)	Personal Services	\$184,959
(2)	Other Operating Expenses	188,486

Paragraph Five - Miscellaneous (352061)

For the current expenses, depreciation and payment of taxes, the sum of two million, two hundred ninety-three thousand, six hundred seventy-four dollars (\$2,293,674) is appropriated from the Water Fund to be apportioned as follows:

(1)	Other Operating Expenses	\$20,250
(2)	Depreciation	1,840,296
(3)	Taxes, etc.	433,128

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 seventy-six thousand, nine hundred ninety-four dollars (\$976,994) is appropriated from the Water Fund to be apportioned as follows:

(1)	Personal Services	\$537,687
(2)	Other Operating Expenses	439,307

Paragraph Seven - Capital Outlay (372061)

For the capital outlays of the WATER DEPARTMENT, a division of the Water Fund, the sum of one hundred thousand dollars (\$100,000) is appropriated from the Water Fund to be apportioned as follows:

(1)	Capital Outlays	\$100,000
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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 eight hundred twenty-three thousand, one hundred seventy-one dollars (\$823,171) is appropriated from the Water Fund to be apportioned as follows:

(1) Principal and Interest	\$823,171
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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, forty-five thousand, three hundred fifty-five dollars (\$1,045,355) is appropriated from the Water Fund to be apportioned as follows:

(1) General Fund-Share of Accounting, Collecting & Data Processing	\$753,132
(2) Water Capital Projects Fund	186,119
(3) Central Stores Fund	106,104

S U M M A R Y

Expenditures and Revenues

Total Water Fund Appropriations for the Fiscal Year Ending June 30, 2011	<u>\$7,442,298</u>
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To be provided for from the following Estimated Revenues, which are as follows:

Permits, Privilege Fees and Regulatory Licenses	\$150,000
Revenue from use of Money & Property	47,000
Charges for Services	5,365,000
Recovered Costs	41,754
Transfers for depreciation	<u>1,838,544</u>

Total Water Fund Revenues for the Fiscal Year Ending June 30, 2011	<u>\$7,442,298</u>
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SECTION XI - 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, 2011.

Paragraph One - Administration (412061)

For the current expenses of ADMINISTRATION OF THE SEWER DEPARTMENT, a division of the Sewer Fund, the sum of six hundred six thousand, one hundred ninety dollars (\$606,190) is appropriated from the Sewer Fund to be apportioned as follows:

(1)	Personal Services	\$341,335
(2)	Other Operating Expenses	264,855

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 two million, six hundred thirty-seven thousand, two hundred dollars (\$2,637,200) is appropriated from the Sewer Fund to be apportioned as follows:

(1)	Other Operating Expenses	\$2,637,200
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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 fifty-three thousand, three hundred four dollars (\$853,304) is appropriated from the Sewer Fund to be apportioned as follows:

(1)	Personal Services	\$424,962
(2)	Other Operating Expenses	428,342

Paragraph Four - Miscellaneous (442061)

For the current expenses, depreciation and the payment of taxes, the sum of one million, six hundred eighty-four thousand, three hundred fourteen dollars (\$1,684,314) is appropriated from the Sewer Fund to be apportioned as follows:

(1)	Other Operating Expenses	\$ 8,250
(2)	Depreciation	1,377,660
(3)	Taxes, etc.	298,404

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 fifty-seven thousand, forty-two dollars (\$257,042) is appropriated from the Sewer Fund to be apportioned as follows:

(1)	Personal Services	\$144,195
(2)	Other Operating Expenses	112,847

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 thirty-five thousand, three hundred sixty dollars (\$135,360) is appropriated from the Sewer Fund to be apportioned as follows:

(1)	Personal Services	\$64,332
(2)	Other Operating	71,028

Paragraph Seven - Capital Outlay (472061)

For the capital outlays of the SEWER DEPARTMENT, a division of the Sewer Fund, the sum of one hundred four thousand dollars (\$104,000) is appropriated from the Sewer Fund to be apportioned as follows:

(1)	Capital Outlays	\$104,000
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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, eight hundred sixteen thousand, seven hundred dollars (\$1,816,700) is appropriated from the Sewer Fund to be apportioned as follows:

(1)	Serial Bonds, Interest, etc.	\$1,816,700
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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 one million, sixty-three thousand, eight dollars (\$1,063,008) is appropriated from the Sewer Fund to be apportioned as follows:

(1)	General Fund - Share of Accounting, Collecting, & Data Processing Costs	\$753,132
(2)	Sewer Capital Projects Fund	300,000
(3)	Central Stores Fund	9,876

S U M M A R Y

Expenditures and Revenues

Total Sewer Fund Appropriations for
the Fiscal Year Ending June 30, 2011 \$9,157,118

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

Permits, Privilege Fees and Regulatory Licenses	\$225,000
Revenue from use of Money & Property	23,000
Charges for Services	7,490,828
Recovered Costs	49,738
Transfers for depreciation	<u>1,368,552</u>
Total Sewer Fund Revenues for the Fiscal Year Ending June 30, 2011	<u>\$9,157,118</u>

SECTION XII - 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, 2011:

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 three million, three hundred ninety-four thousand, seventeen dollars (\$3,394,017) is appropriated from the Public Transportation Fund to be apportioned as follows:

(1) Personal Services	\$1,503,623
(2) Other Operating Expenses	1,737,610
(3) Depreciation	152,784

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 two million, one hundred ninety-six thousand, two hundred forty-two dollars (\$2,196,242) is appropriated from the Public Transportation Fund to be apportioned as follows:

(1) Personal Services	\$1,009,315
(2) Other Operating Expenses	1,034,143
(3) Depreciation	152,784

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 thousand, eight hundred ninety-four dollars (\$150,894) is appropriated from the Public Transportation Fund to be apportioned as follows:

(1) Personal Services	\$77,525
(2) Other Operating Expenses	73,369

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, four hundred ninety-two dollars (\$57,492) is appropriated from the Public Transportation Fund to be apportioned as follows:

(1) Personal Services	\$4,138
(2) Other Operating Expenses	3,350
(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, two hundred forty-five thousand dollars, (\$2,245,000) is appropriated from the Public Transportation Fund to be apportioned as follows:

(1) Capital Outlays	\$2,245,000
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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, 2011	<u>\$8,043,645</u>
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To be provided for from the following Estimated Revenues, which are as follows:

Use of Money and Property	\$40,000
Charges for Services	3,388,638
Miscellaneous Revenue	30,000
Recovered Cost	4,000
State Categorical Aid	755,000
Federal Categorical Aid	2,547,010
Transfers from General Fund and depreciation	<u>1,278,997</u>
Total Public Transportation Fund Revenues for the Fiscal Year ending June 30, 2011	<u>\$8,043,645</u>

SECTION XIII - 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, 2011:

Paragraph One - CISAT Facility (912242)

For the current expenses of the CISAT FACILITY, a division of the Sanitation Fund, the sum of five million, two hundred fifty-eight thousand, seven hundred ninety-four dollars (\$5,258,794) is appropriated from the Sanitation Fund to be apportioned as follows:

(1)	Personal Services	\$1,413,791
(2)	Other Operating Expenses	3,845,003

Paragraph Two - Refuse Collection (922041)

For the current expenses of the REFUSE COLLECTION, a division of the Sanitation Fund, the sum of seven hundred forty-one thousand, five hundred seventy-seven dollars (\$741,577) is appropriated from the Sanitation Fund to be apportioned as follows:

(1)	Personal Services	\$380,279
(2)	Other Operating Expenses	361,298

Paragraph Three - Landfill (932042)

For the current expenses of the LANDFILL, a division of the Sanitation Fund, the sum of one million, sixty-nine thousand, five hundred thirty-three dollars (\$1,069,533) is appropriated from the Sanitation Fund to be apportioned as follows:

(1)	Personal Services	\$54,386
(2)	Other Operating Expenses	1,015,147

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 one million, two hundred forty-one thousand, one hundred thirty-two dollars (\$1,241,132) is appropriated from the Sanitation Fund to be apportioned as follows:

(1)	Other Operating Expenses	\$2,001
(2)	Depreciation	1,195,500
(3)	Bond Issue cost	17,086
(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 ninety-nine thousand, five hundred seventeen dollars (\$999,517) is appropriated from the Sanitation Fund to be apportioned as follows:

(1)	Personal Services	\$377,143
(2)	Other Operating Expenses	622,374

Paragraph Six - Capital Outlay (972043)

For the capital outlays of the SANITATION DEPARTMENT, a division of the Sanitation Fund, the sum of three hundred ten thousand dollars (\$310,000) is appropriated from the Sanitation Fund to be apportioned as follows:

(1) Capital Outlays	\$310,000
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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, five hundred sixty-eight thousand, eight hundred fifty dollars (\$2,568,850) is appropriated from the Sanitation Fund to be apportioned as follows:

(1) Principal and Interest	\$2,568,850
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Paragraph Eight - Transfers (990242)

For transfers to Capital Projects of the Sanitation Fund. The sum of eight hundred twenty-two thousand dollars (\$822,000) is appropriated from the Sanitation Fund to be apportioned as follows.

(1) Transfers to Sanitation Capital Projects Fund	\$822,000
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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, 2011	<u>\$13,011,403</u>
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To be provided for from the following Estimated Revenues, which are as follows:

Fund Balance	\$123,020
License Permits & Priv. Fee	500
Charges for Services	8,601,428
Miscellaneous Revenues	50,000
Recovered Costs	1,933,134
Transfers from General Fund, Depreciation, etc.	<u>2,303,321</u>

Total Sanitation Fund Revenues for the Fiscal Year Ending June 30, 2011	<u>\$13,011,403</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, 2011:

Paragraph One - Operating (612141)

For the current expenses of the CENTRAL GARAGE, a division of the Central Garage Fund, the sum of eight hundred twenty-seven thousand, two hundred thirteen dollars (\$827,213) is appropriated from the Central Garage Fund to be apportioned as follows:

(1)	Personal Services	\$565,435
(2)	Other Operating Expenses	261,778

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, 2011	<u>\$842,213</u>
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To be provided for from the following Estimated Revenue, which is as follows:

Fund Balance	\$25,290
Charges for Services	750,000
Transfer	<u>66,923</u>

Total Central Garage Fund Revenue for the Fiscal Year Ending June 30, 2011	<u>\$842,213</u>
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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, 2011:

Paragraph One - Operating (712141)

For the current expenses of the CENTRAL STORES, the sum of one hundred twenty-three thousand, three hundred seventy-three dollars (\$123,373) is appropriated from the Central Stores Fund to be apportioned as follows:

(1)	Personal Services	\$69,131
(2)	Other Operating Expenses	54,242

S U M M A R Y

Expenditures and Revenues

Total Central Stores Fund Appropriations
for the Fiscal Year Ending June 30, 2011 \$123,373

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

Transfers from other Funds \$123,373

Total Central Stores Fund Revenue
for the Fiscal Year Ending June 30, 2011 \$123,373

TOTAL APPROPRIATIONS MENTIONED WITHIN SECTIONS I THROUGH XV
IN THIS ORDINANCE
FOR THE FISCAL YEAR ENDING June 30, 2011
RECAPITULATION

Section I	General Fund	\$84,848,666
Section II	School Fund	52,026,238
Section III	School Nutrition	2,483,018
Section IV	Emergency Communication Center Fund	3,450,630
Section V	Community Development Block Grant Fund	583,140
Section VI	General Capital Projects Fund	420,000
Section VII	Water Capital Projects Fund	186,119
Section VIII	Sewer Capital Projects Fund	300,000
Section IX	Sanitation Capital Projects Fund	822,000
Section X	Water Fund	7,442,298
Section XI	Sewer Fund	9,157,118
Section XII	Public Transportation Fund	8,043,645
Section XIII	Sanitation Fund	13,011,403
Section XIV	Central Garage Fund	842,213
Section XV	Central Stores Fund	<u>123,373</u>

TOTAL APPROPRIATIONS \$183,739,861

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 Fifty-Nine Cents (\$0.59), and that the rate of taxation on tangible Personal Property as defined by Article 1 of 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 2011 except for the rate on business personal property, excluding vehicles, be fixed at Two Dollars and No Cents (\$2.00) on each one hundred dollars (\$100) assessed valuation for the year 2011; 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 2011; real estate taxes to be collectible one half on or before December 5, 2010 and one half on or before June 5, 2011. 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, 2010 and one half on or before June 5, 2011. 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 January 2010", and "Salary Schedule as of July 1, 2010", and adopted by the City Council for the fiscal year beginning July 1, 2010, and ending June 30, 2011, 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. Any positions not specifically listed in the Budget document may not be filled without prior written approval of the City Manager.

The taxi rates as detailed in the document entitled "Taxi, Rates effective July 1, 2010" are adopted by the City Council for the fiscal year beginning July 1, 2010 and ending June 30, 2011.

At the end of the fiscal year, June 30th, any budgeted project in the various capital project funds, for which funds have not been received or borrowed as anticipated, may have the appropriation reduced by the amount(s) not received or borrowed.

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, 2010.

Given under my hand this _____ day of _____, 2010.

CITY CLERK

MAYOR

Vice-Mayor Baugh offered a motion to adopt the Fiscal Year 2010-2011 budget for a second reading. The motion was seconded by Council Member Byrd and approved with a recorded roll call vote taken as follows:

Vote: Yes - Council Member Wiens
Vice-Mayor Baugh
Council Member Frank
Council Member Byrd
Mayor Degner

Absent – None

The next item of business was approving the issuance of a tax-exempt bond on behalf of Eastern Mennonite University by Industrial Development Authority of the Town of Broadway, Virginia. City Attorney Thumma said that the Industrial Development Authority for the Town of Broadway, Virginia is issuing bonds in an amount not to exceed 6 million dollars on behalf of Eastern Mennonite University to renovate two existing dorms. Since EMU is located within the City limits, the Broadway IDA needs a concurring resolution approving the issuance of the bonds by the City Council. By approving the bond the City Council does not endorse the bond nor does the approval constitute a debt of the City. Council Member Byrd offered a motion to approve this resolution as presented. The motion was seconded by Council Member Wiens and approved with a recorded roll call vote taken as follows:

Vote: Yes - Council Member Wiens
Vice-Mayor Baugh
Council Member Frank
Council Member Byrd
Mayor Degner

Absent – None

The next item of business was a proposal by Paul Johnson, Shenandoah Valley Bicycle Coalition, and Thomas Jenkins, Bicycle and Pedestrian Advisory Committee and Bike Plan Review Committee, to establish a “Bicycle and Pedestrian Commission”. They proposed that this Commission could perhaps replace the Shenandoah Valley Bicycle Coalition and the Bicycle and Pedestrian Advisory Committee. They gave an overview of the function, duties, term limit, Commission appointments, goals, and implementation of the Commission. Following further discussion and comments, Council requested that more information be provided before making any decision regarding this proposal.

Ande Banks, Director of Special Projects and Grants Management, presented for Council's consideration final approval of the FY 2010-2011 Community Development Block Grant (CDBG) Annual Action Plan. There is \$592,065.68 to be allocated for next's year program. Funding provided for various City projects include HRHA Harrison Heights renovations (\$140,000.00), VAIL-Home Accessibility Modifications (\$10,000.00), Mercy House-Safe-T-Element (\$4,500.00), City East Wolfe Street sanitary sewer rehabilitation, (\$59,513.00), Pleasant Hill Road shoulder reconstruction/construction (\$120,000.00), West Bruce Street sidewalk (\$27,000.00), Gilkerson Activity Center/Westover Park parking lot security camera system (\$16,000.00), Westover Pool security camera system (\$17,000.00), Camp Still Meadows bathroom expansion (\$8,000.00), The ARC door replacement (\$8,000.00), Public Utilities Hill Street sanitary sewer rehabilitation (\$27,569.68), and administration costs (\$116,628.00). Public Services include Big Brothers Big Sisters (\$7,200.00), Valley Program for Aging Services-Meals on Wheels (\$10,000.00), NewBridges Immigrant's Academy (\$8,655.00), and IIHHS-JMU Open Doors to Health and Hope for Homeless (\$10,000.00). A 30 day Public Comment period was held from March 23rd until April 23rd. Mr. Banks reviewed all comments received and the responses to the comments. Council Member Frank offered a motion to approve the final FY 2010-2011 Action Plan as presented. The motion was seconded by Council Member Byrd and approved with a recorded roll call vote taken as follows:

Vote: Yes - Council Member Wiens
Vice-Mayor Baugh
Council Member Frank
Council Member Byrd
Mayor Degner

Absent - None

Ande Banks, Director of Special Projects and Grants Management, presented for Council's consideration final approval of amendments to the FY 2008-2009 Action Plans. Mr. Banks said that \$18,973 remaining in the 2008-2009 Public Utilities Green and Gay Street Sanitary Sewer Rehab project will be moved to the NEW 2008-2009 Parks and Recreation Cecil F. Gilkerson Handicapped Accessible Entryway project. Also, \$12,075 that remains in funding from the 2008-2009 Public Utilities Green and Gay Street Sanitary Sewer Rehab project will be moved to the NEW 2008-2009 Public Utilities Green Street Sanitary Sewer Rehabilitation Project, Phase 2. The 30-day Public Comment period required by HUD ended on April 23rd with no comments received by the CDBG staff. Council Member Byrd offered a motion to approve the amendments to the FY 2008-2009 Action Plans as presented. The motion was seconded by Council Member Wiens and approved with a recorded roll call vote taken as follows:

Vote: Yes - Council Member Wiens
Vice-Mayor Baugh
Council Member Frank
Council Member Byrd
Mayor Degner

Absent - None

The next item of business was a request from Rockingham Rotary Club to close a portion of Washington Street for an "All American Soap Box Derby". The club is requesting permission to close Washington Street from Route 11 to just about Northfield Court on Saturday, May 29th. Council Member Byrd offered a motion to approve this request. The motion was seconded by Council Member Frank and approved with a unanimous voice vote of Council.

Fire Chief Shifflett presented a request for a supplemental appropriation for the Fire Department. These funds were received from various grants, donations and recovered costs. Council Member Byrd offered a motion to approve this request for a first reading, and that:

- \$989,571.00 chge. to: 1000-32534 Homeland Security/Technical Rescue Grant
- 6,168.00 chge. to: 1000-33534 Homeland Security Fire Prevention Grant
- 21,666.66 chge. to: 1000-32510 VA Dept. of Fire Programs/Hazardous Grants
- 2,487.00 chge. to: 1000-32512 VA Dept. of Fire Programs/Training Grant
- 25,550.00 chge. to: 1000-32546 VA Dept. of Health Computer grant
- 11,861.97 chge. to: 1000-31809 Donations
- 1,775.00 chge. to: 1000-31812 Donations
- 8,479.78 chge. to: 1000-31914 Recovered Costs
- 212.90 chge. to: 1000-32510 Hazardous Material

- \$98,571.00 approp. to: 1000-350532-48113 DOHS 20
- 6,168.00 approp. to: 1000-320232-48113 Equipment
- 21,666.66 approp. to: 1000-350532-48113 DOHS 21
- 2,487.00 approp. to: 1000-320232-48272 Hardware
- 23,550.00 approp. to: 1000-320232-48272 Hardware
- 22,329.65 approp. to: 1000-320232-44200 C.G. Parts & Labor

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

Vote: Yes - Council Member Wiens
Vice-Mayor Baugh
Council Member Frank
Council Member Byrd
Mayor Degner

Absent – None

City Manager Hodgen presented a request for a supplemental appropriation for the Parks & Recreation Department. These funds were donated by the Harrisonburg/Rockingham Community Foundation to cover expenses incurred for the Blacks Run Clean Up Day on April 10, 2010. Council Member Frank offered a motion to approve this request for a first reading, and that:

\$2,279.32 chge. to: 1000-31809 Donations

\$2,279.32 approp. to: 1000-710971-46140 Blacks Run Greenway/Operating Supplies

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

Vote: Yes - Council Member Wiens
Vice-Mayor Baugh
Council Member Frank
Council Member Byrd
Mayor Degner

Absent – None

Police Chief Harper presented a request for a supplemental appropriation for the Police Department. These funds were received through the Federal Justice Assistance Grant. The funds will be used to purchase equipment (license plate readers) for the Police Department. Vice-Mayor Baugh offered a motion to approve this request for a first reading, and that:

\$23,808.00 chge. to: 1000-33546 Justice Assistance Grant

\$23,808.00 approp. to: 1000-310631-46100 Police Equipment/supplies

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

Vote: Yes - Council Member Wiens
Vice-Mayor Baugh
Council Member Frank
Council Member Byrd
Mayor Degner

Absent – None

Police Chief Harper presented a request for a supplemental appropriation for the Police Department. These funds were received from the Eagles Club and will be used to purchase police supplies. Vice-Mayor Baugh offered a motion to approve this request for a first reading, and that:

\$500.00 chge. to: 1000-31809 Donations

\$500.00 approp. to: 1000-310231-46100 Police supplies

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

Vote: Yes - Council Member Wiens
Vice-Mayor Baugh
Council Member Frank

Council Member Byrd
Mayor Degner

Absent – None

Council agreed to ask the City/Council Liaison Committee to meet and discuss the concerns of Council and citizens expressed at this meeting regarding the potential impact of hydrofracturing on the City's water shed.

Council declined an offer to accept donated material for the grass practice tee area at the City's Golf Course unless the donor is willing to wait until after the Parks and Recreation Commission meets and provides further information to City Council. Council would like to have a Golf Course Master Plan and because this proposal did not go through proper channels there is concern that the offer could lead to further associated costs.

Council Member Byrd offered a motion that Henry C. Clerk, Mike Collins, Kurt Hodgen, R. Bradley Chewing, and alternate Evan Vass be appointed to the Harrisonburg-Rockingham Regional Sewer Authority to expire on July 14, 2014. The motion was seconded by Vice-Mayor Baugh and approved with a unanimous voice vote.

Vice-Mayor Baugh offered a motion that Daphyne Thomas, 1112 Sharpes Drive, be appointed to a second term on the Community Services (Chapter 10) Board to expire on July 1, 2013. The motion was seconded by Council Member Byrd and approved with a unanimous voice vote.

At 9:15 p.m., Council Member Byrd offered a motion that Council enter into a closed session for discussion and consideration of the disposition of real estate, exempt from public meeting requirements pursuant to Section 2.2-3711(A)(3) of the Code of Virginia. The motion was seconded by Vice-Mayor Baugh and approved with a recorded roll call vote taken as follows:

Vote: Yes - Council Member Wiens
Vice-Mayor Baugh
Council Member Frank
Council Member Byrd
Mayor Degner

Absent – None

At 9:45 p.m., the closed session ended and the regular session reconvened. City Attorney Thumma 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 requirement 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.

At 9:46 p.m., there being no further business and on motion adopted, the meeting was adjourned.

CITY CLERK

MAYOR