

REGULAR MEETING

MAY 26, 1998

At a regular meeting of Council held this evening at 7:30 p.m., there were present: Mayor Rodney Eagle; City Manager Steven E. Stewart; Assistant City Manager Roger Baker; City Attorney Earl Q. Thumma, Jr.; Vice-Mayor Hugh J. Lantz; Council Member John H. Byrd, Jr., Walter F. Green, III, and Larry M. Rogers; City Clerk Yvonne Bonnie Ryan and Chief of Police Donald Harper.

Council Member Green delivered the invocation and Mayor Eagle led everyone in the Pledge of Allegiance.

Vice-Chairman Homan called the Planning Commission to order in a joint Public Hearing meeting with City Council.

Council Member Rogers offered a motion to approve the minutes on the consent agenda and to dispense with the reading of the minutes from the previous meeting. The motion was seconded by Council Member Byrd, and approved with a unanimous vote of Council.

✓ Planning and Community Development Director Turner presented for Council's consideration an update of the City of Harrisonburg's Comprehensive Plan. She said that every five years the City is required by state code to review the plan. A citizen's review committee completed the Comprehensive Plan in 1991, which was adopted by City Council in March 1992. Mrs. Turner noted that Planning Commission, Carolyn Noel (Senior Planner) and various staff members of the Community Development Department have spent a lot of time in mapping and gathering information for the plan. She said that Planning Commission is recommending this draft document which does contain some changes and modifications; however, it closely resembles the plan that was adopted in 1992. A large part of the plan contains demography and statistical information which have been available for review in the Community Development Department. Mrs. Turner reviewed some of the major changes in the plan. Since a lot of the concerns, solutions, and strategies in the updated Comprehensive Plan are very similar to the existing plan adopted in 1992, Mrs. Turner said that she would focus on the major changes in the plan. She explained that under the history and historic background section, there was a concern that attention to disseminating information about the City's history, heritage and culture have been minimal, and that the City needed to develop a sense of place and history in the City. Also, to celebrate the City's history with events and educational/informational programs throughout the year. Some of the program strategies were to encourage development of the railroad museum, consider developing a regional agricultural history museum and create and maintain an historic district. Under cooperative planning in the population section of the concerns, Planning Commission added a new desired solution. It states there should be ways developed to attract retirees to the City. Although, the City has become attractive to retirees, it is not because of any marketing strategy. Under the population facility improvement section, Mrs. Turner said that we have been looking at the increases in the City population and what types of improvements of the infrastructure would be necessary. A desired solution would be to

determine what level and type of growth the City wanted and then provide an infrastructure system to support that level. Another new goal in the population section deals with multi cultural diversity, recognizing a concern that our population growth has created a more culturally diverse City; however, the assimilation of other cultures into our community has not been receiving adequate attention. A possible solution would be increase public awareness of the diversity in the community and encourage minority participation in the local government. Some of the program's strategies include encouraging support of community churches to address these issues, encouraging the hiring of bilingual employees especially in the Police and Social Service Departments, and encouraging area employers to address workplace diversity during employee orientation programs. We modified some of the housing opportunity sections to take out some of the strong wording about affordable housing and instead focus on providing housing opportunities for all citizens. She noted that there is a new concern that our existing housing stock is deteriorating. We would like to preserve the existing stock through better enforcement of development regulations to continue enforcing the building code requirements on a complaint basis, and also to actively seek grants and funds for preventing neighborhood decay. There was a concern about structural operation throughout the City including the City's need for evaluating the effectiveness and efficiency in working with the public. However, the desired solutions include consolidate services to minimize duplication, enhance customer service by being more user friendly and by providing better access to City related information. The City should consider providing a one-stop shop for government services and consider contracting services to private sector providers if it is cost effective and efficient. The City should also provide information on government services through brochures, telephone books or other marketing tools. Under quality of life, technology is another area of concern. The concern in the past has been and remains that cost to provide the quality of services expected by citizens and to meet state requirements, including environmental issues, are increasing annually. The desired solution is to utilize technology to maintain and enhance our present level and quality of City services without increasing costs, where possible, and to find ways to conserve and consolidate resources for City operations. A new program strategy in this area is for the City to continue evaluating current services provided by the City as compared with other jurisdictions in the area to remain competitive. The Harrisonburg transportation system is not conducive to non-vehicular modes of transportation. Planning Commission suggested that a desired solution should be trying to emphasis the use of mass transit especially during "off-peak" hours. Program strategies should include a marketing campaign to promote the City's mass transit system, exploring possibilities to introduce a route that connects downtown and the Valley Mall area, exploring the possibility of using transit buses for special purposes, such as transporting Massanetta Springs' conference attendees and Massanutten Resort's tourists to City attractions, exploring the possibility of introducing special routes and establishing times for more direct reroutes, historical tours, and transportation for major college and university events. City Council should explore the potential for facilities and impact fees for upgrading of facilities in developing areas. The City should also attempt to maximize the business community's relationship/partnership with City schools. There is a need to maintain area rail service in support of promoting tourism. There is a new concern under existing land multi-family housing and having an available infrastructure to support any zoning changes made to allow more dense multi-family development. Program strategies include encouraging the use of conditional zoning, encouraging public-private cost sharing for an infrastructure during rezoning cases, and including infrastructure impact as part of the staff report on all rezoning cases. Mrs. Turner said that at the March Planning Commission meeting, they noted

that more emphasis should be placed on employment of the disabled population. The concern is that on an average, 70% of persons with disabilities are unemployed. The solution would be encouraging private efforts such as Friendship Industries, Op-Shop and similar organizations to provide creative and innovate ways to enhance the employment opportunities for our City's disabled population. Program strategies could include City Council encouraging joint public/private efforts to provide additional job opportunities for our City's disabled community. The City Department of Economic Development should promote the availability of our community's disabled as part of a productive work force. Some minor changes were made to the City's land use guide classifications; however, no changes were made to the Low-Density Residential or Neighborhood Residential land use classification. A small change was made to Medium Density Residential category. This would be a policy to provide a mixture of dwelling types to include single-family, duplex, quadruplex, and apartment units adding in the words to include the potential for bed and breakfast inns if special uses were appropriate. Omitted was Planned Residential-High Density category because there was no land recommended in the previous Comprehensive Plan. The Light Industrial and General Industrial categories have been combined into one general land use category. Institutional uses have been separated from the "Public/Semi-Public category. Institutional lands designated for development by certain nonprofit and public institutional uses such as colleges and universities, hospitals, offices of nonprofit organizations, community assembly uses and institutions which provide for the shelter and care of people. The only changes made to the Land Use guide, is taking the two industrial uses and combining them into the General Industrial land use category and separating institutional uses from the previous Public/Semi-Public category. Also, the area around Commerce Court has been changed from Commercial land use classification to the Medium Density Residential classification. We have also taken an area located on South Main Street between Weaver Avenue and Monument Avenue and changed it from a professional category to a planned business category. The area also around Stone Spring Village and portions adjacent to the Stone Spring Elementary School has been changed from Conservation/Recreation to Low Density Residential. The northwest corner of Mt. Clinton Pike and North Main Street has also been changed from Commercial to General Industrial which is in the general area of the City's new Industrial Park. The area behind Valley Mall has been changed from Planned Business to General Business. The area off of Rocco Avenue adjacent to Park Apartments has been changed from the Light Industrial category to Medium Density Residential. Mayor Eagle announced that the Comprehensive Plan will be referred to the Planning Commission for further review.

✓ At 7:50 p.m., Mayor Eagle closed the regular session temporarily and called the evening's public hearing to order. The following notice appeared in the Daily News-Record on Monday, May 11, and May 18, 1998.

NOTICE OF PUBLIC HEARING

The Harrisonburg City Council and the Harrisonburg Planning Commission will hold a joint Public Hearing on Tuesday, May 26, 1998, at 7:30 p.m., in the City Council Chambers to hear comments concerning the draft of the proposed Harrisonburg Comprehensive Plan Update. Individuals and group representatives are encouraged to speak. Written comments will be accepted.

Draft copies of the Comprehensive Plan Update may be studied in the Community Development Department, 409 South Main Street, Monday through Friday, 8:00 a.m. to 5:00 p.m., and the Rockingham Public Library, 45 Newman Avenue.

This Hearing is being held in accordance with requirements of Section 15.2-446.1, Code of Virginia, 1950, as amended.

Any person requiring auxiliary aids, including signers, in connection with the Public Hearing, shall notify the City Manager at least five (5) days prior to the time of the meeting.

CITY OF HARRISONBURG
Steven E. Stewart
City Manager

Bob Sullivan read the following letter: Mayor Eagle, Members of City Council, Planning Commissioners and City Staff, I would like first to thank you for continuing the work involved in updating the Harrisonburg Comprehensive Plan. Ten years ago in 1988, steps were taken to finally produce a well-documented, thorough study of Harrisonburg's past, present and projected needs of the future, which was then a look toward the 1990's and all the way to the year 2000 and even 2010. In March 1992, the document was officially adopted, Harrisonburg's Comprehensive Plan. My second expression of thanks is to the Planning Commission and planning staff for inviting me to review and update the "Early History of Harrisonburg" portion of the plan which begins on page two. Following that very brief description of our community's history, 22 historically significant and interesting structures are listed and briefly described. It is important to note that many other structures in Harrisonburg should probably be included, meaning that the 22 that are described only gives us a clue to the presence of much history in Harrisonburg. On page 92, a chart appears, listing "Concerns/Solutions/Strategies." The upper half of this page lists items dealing with the subject of "History." Areas of emphasis are listed as (1) Historic Preservation; (2) Downtown Revitalization, and (3) Historical Background. Under "Historic Preservation," "To preserve the historic and architectural character of selected structures throughout the City" is a desired solution. This idea has been recently implemented by both the local government (City & County) and by private enterprise including church congregations. By educating the public about the many historically and architecturally interesting buildings, we hope to see more preservation success stories. Under "Downtown Revitalization," I commend you for your recent efforts "to develop and be willing to commit resources to revitalize the downtown area" such as the remodeling of Rockingham Motor Company into the Rockingham Theater and the remodeling of Woolworth's into a restaurant and other retail space. The new street lights along Main Street are attractive and the flower beds are too. Under "Historical Background," the concern column states that "Attention to disseminating information about the City's history, heritage and culture has been minimal." I agree with this wording and with the items listed under "Desired Solution" and "Project/Program/Strategies." I would like to recommend that the City establish a Harrisonburg Historic Museum in the downtown area, and I urge the City to print more copies of the Walking Tour Brochure, "Harrisonburg: A City of Treasures." Other items I would like to briefly address are as follows: Figure 39 (Zoning Map) follows Page 90. Take the necessary steps to rezone from M-1 Industrial to R-3 Multiple Dwelling District that portion of the JMU property on the southeast side of I-81 where JMU's CISAT campus

is being built and where the JMU soccer fields are near Reservoir Street. Figure 46 (Land Use Guide Map) which follows page 108. This map shows all of JMU's land southeast of I-81 as "Public/Semi-Public." This supports the proposal to eliminate the M-1 Industrial Zone mentioned above. Figure 47 (Major Street Plan). I strongly support the various "outer loops" shown on the Major Street Plan. Thank you for granting me the time to address these topics with you this evening.

Gregory Speck encouraged Council not to consider a six-lane I-81 expansion plan or the recent announced VDOT eight-lane plan in conjunction with major alterations planned for at least three of the four existing Harrisonburg exits. He said adopting a Comprehensive Plan that is already obsolete is inappropriate. He said that he believed a primary mandate from both the City Council and City Planning Commission should be to preserve and protect the established quality of life for the citizens you govern and to undertake growth expansion and development with the largest possible perspective. He said that Dennis Morrison, a VDOT representative, had informed him that if City Council and Planning Commission would request a preliminary study to investigate the cost, benefits, and possible drawbacks of a new six-lane interstate from Mt. Crawford to Melrose, then the state will fund it. It could provide a clearer picture of what improvements are needed. It could also provide some Federal funds for the project from a \$200,000,000 highway bill passed by Congress. There being no others desiring to speak, the public hearing was closed at 8:03 p.m., and the regular session reconvened.

✓ City Manager Stewart presented for Council's consideration of approval the adoption of the 1998-99 Appropriation Ordinance for a second reading.

**APPROPRIATION ORDINANCE
OF THE CITY OF HARRISONBURG, VIRGINIA
For the Fiscal Year Ending June 30, 1999**

AN ORDINANCE MAKING APPROPRIATION OF SUMS OF MONEY FOR NECESSARY EXPENDITURES TO THE CITY OF HARRISONBURG, VIRGINIA, FOR THE FISCAL YEAR ENDING JUNE 30, 1999. 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, 1999:

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 ninety-eight thousand, two hundred sixteen dollars (\$98,216) is appropriated from the General Fund to be apportioned as follows:

(1)	Personal Services	\$37,302
(2)	Other Operating Expenses	50,914
(3)	Capital Outlays	10,000

Paragraph Two - Office of City Manager (120111)

For the current expenses of the OFFICE OF CITY MANAGER, a division of the General and Financial Administration, the sum of two hundred seventy-four thousand, two hundred twenty-three dollars (\$274,223) is appropriated from the General Fund to be apportioned as follows:

(1)	Personal Services	\$188,468
(2)	Other Operating Expenses	85,755

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 forty-five thousand, three hundred fifty-three dollars (\$45,353) is appropriated from the General Fund to be apportioned as follows:

(1)	Other Operating Expenses	\$45,353
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Paragraph Four - Department of Human Resources (120511)

For the current expenses and capital outlays of the DEPARTMENT OF HUMAN RESOURCES, a division of the General and Financial Administration, the sum of one hundred four thousand, nine hundred forty-six dollars (\$104,946) is appropriated from the General Fund to be apportioned as follows:

(1)	Personal Services	\$79,390
(2)	Other Operating Expenses	24,576
(3)	Capital Outlays	980

Paragraph Five - Independent Auditor (120811)

For the current expenses of the INDEPENDENT AUDITOR, a division of the General and Financial Administration, the sum of thirteen thousand dollars (\$13,000) is appropriated from the General Fund to be apportioned as follows:

(1)	Other Operating Expenses	\$13,000
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Paragraph Six - Commissioner of Revenue (120912)

For the current expenses and capital outlays of the COMMISSIONER OF REVENUE, a division of the General and Financial Administration, the sum of three hundred fifty-one thousand, one hundred sixty-five dollars (\$351,165) is appropriated from the General Fund to be apportioned as follows:

- (1) Personal Services \$235,505
- (2) Other Operating Expenses 105,660
- (3) Capital Outlays 10,000

Paragraph Seven - Board of Real Estate Assessors (121012)

For the current expenses of the BOARD OF REAL ESTATE ASSESSORS, a division of the General and Financial Administration, the sum of fourteen thousand, one hundred dollars (\$14,100) is appropriated from the General Fund to be apportioned as follows:

- (1) Other Operating Expenses \$14,100

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, five hundred dollars (\$3,500) is appropriated from the General Fund to be apportioned as follows:

- (1) Other Operating Expenses \$3,500

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 three hundred thirty-three thousand, seven hundred twelve dollars (\$333,712) is appropriated from the General Fund to be apportioned as follows:

- (1) Personal Services \$202,897
- (2) Other Operating Expenses 119,815
- (3) Capital Outlays 11,000

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 two hundred sixty-nine thousand, one hundred sixty-seven dollars (\$269,167) is appropriated from the General Fund to be apportioned as follows:

	\$188,221
(1) Personal Services	77,946
(2) Other Operating Expenses	3,000
(3) Capital Outlays	

Paragraph Eleven - Retirement Board (121711)

For the current expenses of the RETIREMENT BOARD, a division of the General and Financial Administration, the sum of fifteen thousand, seventy-one dollars (\$15,071) is appropriated from the General Fund to be apportioned as follows:

	\$14,000
(1) Personal Services	1,071
(2) Other Operating Expenses	

Paragraph Twelve - Data Processing (122011)

For the current expenses and capital outlays of the DATA PROCESSING, a division of the General and Financial Administration, the sum of one hundred forty-three thousand, five hundred seventy-five dollars (\$143,575) is appropriated from the General Fund to be apportioned as follows:

	\$34,201
(1) Personal Services	65,374
(2) Other Operating Expenses	44,000
(3) Capital Outlays	

Paragraph Thirteen - Purchasing Agent (122211)

For the current expenses of the PURCHASING AGENT, a division of the General and Financial Administration, the sum of eighty-nine thousand, two hundred thirty dollars (\$89,230) is appropriated from the General Fund to be apportioned as follows:

	\$64,421
(1) Personal Services	24,809
(2) Other Operating Expenses	

Paragraph Fourteen - Electoral Board and Officials (130114)

For the current expenses of the ELECTORAL BOARD AND OFFICIALS, a division of the Board of Elections, the sum of ninety-eight thousand, two hundred sixty-eight dollars (\$98,268) is appropriated from the General Fund to be apportioned as follows:

	\$60,536
(1) Personal Services	37,732
(2) Other Operating Expenses	

Paragraph Fifteen - Police Department (310131)

For the current expenses and capital outlays of the POLICE DEPARTMENT, a division of the Department of Public Safety, the sum of three million, six hundred twenty thousand, six hundred twenty-nine dollars (\$3,620,629) is appropriated from the General Fund to be apportioned as follows:

(1)	Personal Services	\$2,411,551
(2)	Other Operating Expenses	1,037,072
(3)	Capital Outlays	172,006

Paragraph Sixteen - Fire Department (320132)

For the current expenses and capital outlays of the FIRE DEPARTMENT, a division of the Department of Public Safety, the sum of three million, three hundred forty-seven thousand, one hundred thirty-five dollars (\$3,347,135) is appropriated from the General Fund to be apportioned as follows:

(1)	Personal Services	\$1,991,365
(2)	Other Operating Expenses	943,670
(3)	Capital Outlays	412,100

Paragraph Seventeen - 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 forty-six thousand dollars (\$46,000) is appropriated from the General Fund to be apportioned as follows:

(1)	Other Operating Expenses	\$46,000
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Paragraph Eighteen - Building Inspection (340121)

For the current expenses and capital outlays of BUILDING INSPECTION, a division of the Department of Public Safety, the sum of three hundred forty-two thousand, three hundred fifty dollars (\$342,350) is appropriated from the General Fund to be apportioned as follows:

(1)	Personal Services	\$234,771
(2)	Other Operating Expenses	105,579
(3)	Capital Outlays	2,000

Paragraph Nineteen - Animal Control (350131)

For the current expenses and capital outlays of ANIMAL CONTROL, a division of the Department of Public Safety, the sum of ninety-one thousand, seven hundred eighty-one dollars (\$91,781) is appropriated from the General Fund to be apportioned as follows:

	\$22,775
(1) Personal Services	48,006
(2) Other Operating Expenses	21,000
(3) Capital Outlays	

Paragraph Twenty - Coroner (350331)

For the current expenses of the CORONER, a division of the Department of Public Safety the sum of nine hundred dollars (\$900) is appropriated from the General Fund to be apportioned as follows:

(1) Other Operating Expenses	\$900
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Paragraph Twenty-One - Emergency Services (350532)

For the current expenses of EMERGENCY SERVICES, a division of the Department of Public Safety, the sum of one hundred fifty-eight thousand, twenty-four dollars (\$158,024) is appropriated from the General Fund to be apportioned as follows:

(1) Other Operating Expenses	\$158,024
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Paragraph Twenty-Two - 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 five hundred eighty-nine thousand, nine hundred three dollars (\$589,903) is appropriated from the General Fund to be apportioned as follows:

(1) Personal Services	\$355,412
(2) Other Operating Expenses	143,491
(3) Capital Outlays	91,000

Paragraph Twenty-Three - Street Inspection, Repairs & Maintenance (410241)

For the current expenses and capital outlays of STREET INSPECTION REPAIRS AND MAINTENANCE, a division of the Department of Public Works, the sum of three million, one hundred fifty-seven thousand, nine hundred sixty-three dollars (\$3,157,963) is appropriated from General Fund to be apportioned as follows:

(1) Personal Services	\$895,077
(2) Other Operating Expenses	1,797,831
(3) Capital Outlays	465,055

Paragraph Twenty-Four - Street Lights (410441)

For the current expenses of STREET LIGHTS, a division of the Department of Public Works, the sum of four hundred thousand dollars (\$400,000) is appropriated from the General Fund to be apportioned as follows:

- (1) Other Operating Expenses \$400,000

Paragraph Twenty-Five - Snow and Ice Removal (410541)

For the current expenses and capital outlays of SNOW AND ICE REMOVAL, a division of the Department of Public Works, the sum of one hundred forty-three thousand, two hundred twenty-three dollars (\$143,223) is appropriated from the General Fund to be apportioned as follows:

- (1) Personal Services \$45,860
- (2) Other Operating Expenses 86,963
- (3) Capital Outlays 10,400

Paragraph Twenty-Six - Traffic Engineering (410741)

For the current expenses and capital outlays of TRAFFIC ENGINEERING, a division of the Department of Public Works, the sum of six hundred seventeen thousand, ninety-three dollars (\$617,093) is appropriated from the General Fund to be apportioned as follows:

- (1) Personal Services \$234,608
- (2) Other Operating Expenses 262,485
- (3) Capital Outlays 120,000

Paragraph Twenty-Seven - Highway/Street Beautification (410841)

For the current expenses and capital outlays of HIGHWAY/ STREET BEAUTIFICATION, a division of the Department of Public Works, the sum of three hundred two thousand, five hundred thirty-one dollars (\$302,531) is appropriated from the General Fund to be appointed as follows:

- (1) Personal Services \$151,223
- (2) Other Operating Expenses 100,308
- (3) Capital Outlays 51,000

Paragraph Twenty-Eight - Street Cleaning (420241)

For the current expenses and capital outlays of STREET CLEANING, a division of Public Works, the sum of three hundred sixteen thousand, five hundred eight dollars (\$316,508) is appropriated from the General Fund to be apportioned as follows:

- (1) Personal Services \$ 99,514

- (2) Other Operating Expenses 96,994
- (3) Capital Outlays 120,000

Paragraph Twenty-Nine - Insect and Rodent Control (420641)

For the current expenses and capital outlays of INSECT AND RODENT CONTROL, a division of the Department of Public Works, the sum of thirty-three thousand, seven hundred seventy-six dollars (\$33,776) is appropriated from the General Fund to be apportioned as follows:

- (1) Personal Services \$17,906
- (2) Other Operating Expenses 12,870
- (3) Capital Outlays 3,000

Paragraph Thirty - 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 one thousand, five hundred eighty-nine dollars (\$201,589) is appropriated from the General Fund to be apportioned as follows:

- (1) Personal Services \$19,383
- (2) Other Operating Expenses 107,206
- (3) Capital Outlays 75,000

Paragraph Thirty-One - Local Health Department (510111)

For the current expenses of the LOCAL HEALTH DEPARTMENT, a division of the Health and Welfare Department, the sum of two hundred twenty-nine thousand, four hundred sixty-nine dollars (\$229,469) is appropriated from the General Fund to be apportioned as follows:

- (1) Other Operating Expenses \$229,469

Paragraph Thirty-Two - Community Services Board (520511)

For the current expenses of the COMMUNITY SERVICES BOARD, a division of the Health and Welfare Department, the sum of ninety-four thousand, seven hundred thirty-four dollars (\$94,734) is appropriated from the General Fund to be apportioned as follows:

- (1) Other Operating Expenses \$94,734

Paragraph Thirty-Three - Tax Relief for Elderly (530611)

For the current expenses of TAX RELIEF FOR ELDERLY, a division of the Health and Welfare Department, the sum of twenty-six thousand dollars (\$26,000) is appropriated from the General Fund to be apportioned as follows:

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| (1) | Other Operating Expenses | \$26,000 |
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Paragraph Thirty-Four - 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, two hundred fifty thousand, nine hundred twenty-three dollars (\$1,250,923) is appropriated from the General Fund to be apportioned as follows:

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| (1) | Personal Services | \$592,701 |
| (2) | Other Operating Expenses | 564,857 |
| (3) | Capital Outlays | 93,365 |

Paragraph Thirty-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 twenty-three thousand, seven hundred eighty-three dollars (\$523,783) is appropriated from the General Fund to be apportioned as follows:

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| (1) | Personal Services | \$228,741 |
| (2) | Other Operating Expenses | 132,292 |
| (3) | Capital Outlays | 162,750 |

Paragraph Thirty-Six - National Guard Armory (710571)

For the current expenses and capital outlays of the NATIONAL GUARD ARMORY, a division of Parks, Recreation and Cultural, the sum of sixty-nine thousand, five hundred seven dollars (\$69,507) is appropriated from the General Fund to be apportioned as follows:

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| (1) | Personal Services | \$27,771 |
| (2) | Other Operating Expenses | 38,236 |
| (3) | Capital Outlays | 3,500 |

Paragraph Thirty-Seven - Simms Recreation Center (710671)

For the current expenses of the SIMMS RECREATION CENTER, a division of Parks, Recreation and Cultural, the sum of six hundred dollars (\$600) is appropriated from the General Fund to be apportioned as follows:

- (1) Other Operating Expenses \$ 600

Paragraph Thirty-Eight - Westover Swimming Pool (710771)

For the current expenses of the WESTOVER SWIMMING POOL, a division of Parks, Recreation and Cultural, the sum of two hundred twenty-nine thousand, six hundred eighty-three dollars (\$229,683) is appropriated from the General Fund to be apportioned as follows:

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| (1) Personal Services | \$134,284 |
| (2) Other Operating Expenses | 95,399 |

Paragraph Thirty-Nine - Athletic Complex (710871)

For the current expenses of the ATHLETIC COMPLEX at the old landfill, a division of Parks, Recreation and Cultural, the sum of forty-seven thousand, one hundred six dollars (\$47,106) is appropriated from the General Fund to be apportioned as follows:

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|------------------------------|----------|
| (1) Personal Services | \$23,263 |
| (2) Other Operating Expenses | 23,843 |

Paragraph Forty - Planning Commission (810121)

For the current expenses and capital outlays of the PLANNING COMMISSION, a division of the Department of Community Development, the sum of one hundred twenty-four thousand, twenty dollars (\$124,020) is appropriated from the General Fund to be apportioned as follows:

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|------------------------------|----------|
| (1) Personal Services | \$83,589 |
| (2) Other Operating Expenses | 39,081 |
| (3) Capital Outlays | 1,350 |

Paragraph Forty-One - Zoning Administration (810221)

For the current expenses of ZONING ADMINISTRATION, a division of the Department of Community Development, the sum of sixty-five thousand, eight hundred fifty-four dollars (\$65,854) is appropriated from the General Fund to be apportioned as follows:

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|------------------------------|----------|
| (1) Personal Services | \$48,565 |
| (2) Other Operating Expenses | 17,289 |

Paragraph Forty-Two - 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, two hundred ninety-two dollars (\$5,292) is appropriated from the General Fund to be apportioned as follows:

(1)	Personal Services	\$1,200
(2)	Other Operating Expenses	4,092

Paragraph Forty-Three - Economic Development (810521)

For the current expenses and capital outlays of the DEPARTMENT OF ECONOMIC DEVELOPMENT, the sum of one hundred fifty-three thousand, nine hundred sixty-nine dollars (\$153,969) is appropriated from the General Fund to be apportioned as follows:

(1)	Personal Services	\$54,997
(2)	Other Operating Expenses	81,472
(3)	Capital Outlays	17,500

Paragraph Forty-Four - Non-Departmental - Contributions (910411)

For aiding the activities of independent, civic, charitable, and other organizations, the sum of seven hundred fifty-five thousand, five hundred fifty-eight dollars (\$755,558) is appropriated from the General Fund to be apportioned as follows:

43850	Central Shenandoah Planning District	\$7,946
45639	Office of Youth Services	5,000
45642	Local Chamber of Commerce	3,000
45644	Salvation Army	4,400
45645	Rescue Squad-Gas and Oil	10,000
45647	Shen Val. Soil & Water Conservation Dist.	3,500
45648	Blue Ridge Community College	3,000
45649	Rockingham Co. Historical Society	4,000
45650	Valley Program for Aging Services	20,600
45652	First Step, Inc.	21,000
45653	Non-Departmental CATV	5,000
45654	Convention & Visitors Bureau	44,470
45656	BRCC-Site Improvement	20,000
45658	Greener Harrisonburg	1,000
45660	Other Non-departmental	25,000
45664	Woodbine Cemetery	1,500
45669	Boys and Girls Club	15,000

47010 Rockingham County Library-Operating	246,280
47011 Rockingham County Library - Capital Outlays	200,000
47020 Upper Valley Regional Park Authority	30,000
47030 Juvenile Detention Home	84,862

Paragraph Forty-Five - Non Departmental - Joint Operations (910511)

For the payment of joint expenses, the sum of one million, five hundred fourteen thousand, four hundred fifty dollars (\$1,514,450) is appropriated from the General Fund to be apportioned as follows:

47070 Expense of Sheriff, Courts, etc.	\$905,000
47071 Expense of Social Service District	609,450

Paragraph Forty-Six - Non Departmental Subscriptions/Contribution (910611)

For the payment of Airport Expenses, the sum of thirty-five thousand dollars (\$35,000) is appropriated from the General Fund to be apportioned as follows:

47040 Airport - Operating	\$35,000
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Paragraph Forty-Seven - Non Departmental Dues to Municipal Organization (910711)

For the payment of dues to Municipal Organizations. The sum of fourteen thousand, two hundred fifty dollars (\$14,250) is appropriated from the General fund to be apportioned as follows:

45810 Dues and Memberships	\$14,250
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Paragraph Forty-Eight - Indebtedness Requirement General Fund (980142)

For the payment of interest and principal on bonds and lease purchases and bank handling charges of the City of Harrisonburg, Virginia, the sum of one million, eight hundred seventy-three thousand, five hundred fourteen dollars (\$1,873,514) is appropriated from the General Fund to be apportioned as follows:

(1) Serial Bonds and Interest	\$1,869,914
(2) Bank Handling Charges	3,600

Paragraph Forty-Nine - Transfers to Other Funds (990111)

For supplementing the revenue of other funds the sum of twenty-one million, eight hundred ten thousand, eight hundred sixty-four dollars (\$21,810,864) is appropriated from the General Fund to be apportioned as follows:

(1)	General Capital Projects Fund	\$987,300
(2)	School Fund	18,172,932
(3)	Central Garage Fund	27,216
(4)	Central Stores Fund	30,456
(5)	Public Transportation Fund	558,960
(6)	Sanitation Fund	2,028,996
(7)	Parking Authority Fund	5,004

Paragraph Fifty - Reserve for Contingencies (940111)

For Reserve for Contingencies of the General Fund the sum of one hundred thirty thousand dollars (\$130,000) is appropriated from the General Fund to be apportioned as follows:

(1)	Reserve for Contingencies	\$130,000
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SUMMARY

Expenditures and Revenues

Total General Fund Appropriation for the Fiscal Year Ending June 30, 1999	<u>\$44,177,507</u>
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To be provided for from the following Estimated Revenues which are as follows:

Amount from Fund Balance	\$1,862,227
General Property Taxes	15,847,500
Other Local Taxes	17,617,845
Permits, Privilege Fees and Regulatory Licenses	257,650
Fines and Forfeitures	263,000
Revenue from use of Money & Property	550,100
Charges for Services	229,900
Miscellaneous Revenue	3,054,720
Recovered Costs	172,000
Non-Categorical Aid	745,615
Shared Expenses (Categorical-Aid)	223,920
Other Categorical-Aid State	2,306,469
Other Categorical-Aid Federal	27,561
Non-Revenue Receipts	1,000
Debt Issue Proceeds	385,000
Transfers from other Funds	<u>633,000</u>

Total General Fund Revenue

for the Fiscal Year Ending June 30, 1999

\$44,177,507

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, 1999:

Paragraph One - Instruction (40610)

For the current expenses of INSTRUCTION OF THE DEPARTMENT OF EDUCATION, the sum of twenty million, five hundred eighty-one thousand, fifty-three dollars (\$20,581,053) is appropriated from the City School Fund to be apportioned as follows:

(1)	Instruction	\$20,581,053
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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 one million, four hundred eighty-five thousand, six hundred eighty-nine dollars (\$1,485,689) is appropriated from the City School Fund to be apportioned as follows:

(1)	Administration/Attendance & Health Service	\$1,485,689
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Paragraph Three - Public Transportation Services (40630)

For the current expenses of PUPIL TRANSPORTATION SERVICES OF THE DEPARTMENT OF EDUCATION, the sum of seven hundred twenty-one thousand, one hundred nineteen dollars (\$721,119) is appropriated from the City School Fund to be apportioned as follows:

(1)	Pupil Transportation Service	\$721,119
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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 two million, six hundred forty-eight thousand, two hundred five dollars (\$2,648,205) is appropriated from the City School Fund to be apportioned as follows:

(1)	Operations and Maintenance	\$2,648,205
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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 one million, five hundred thirty-two thousand, two hundred eighty-three dollars (\$1,532,283) is appropriated from the City School Fund to be apportioned as follows:

- (1) School Food Services & Other Non Instructional Operations \$1,532,283

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

Paragraph Seven - Indebtedness Requirements School Fund (40670)

For the payment of interest and principal on bonds, etc., of the School System of the City of Harrisonburg, Virginia, the sum of three million, fifty-one thousand, five hundred twenty-one dollars (\$3,051,521) is appropriated from the City School Fund to be apportioned as follows:

- (1) Serial Bonds and Interest \$3,051,521

S U M M A R Y

Expenditures and Revenues

Total School Fund Appropriations for Fiscal Year Ending June 30, 1999 \$30,021,870

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

Receipts from State School Funds	\$9,233,627
Revenue from Federal Funds	1,465,481
Receipts from other Funds	1,149,830
Transfers Receipts from City's General Fund	<u>18,172,932</u>
Total School Fund Revenue for the Fiscal Year Ending June 30, 1999	<u>\$30,021,870</u>

SECTION III - CAPITAL PROJECTS

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, 1999:

Paragraph One - Capital Projects (910141)

For the payment of capital expenditures of the General Capital Projects Fund, the sum of nine hundred eighty-seven thousand, three hundred dollars (\$987,300) appropriated as follows:

48609	Park Road Project	\$362,300
48615	North Main Street Bridge - Blacks Run	450,000
48616	City Wide Drainage Program	125,000
48617	Port Republic Road Street Improvement	50,000

S U M M A R Y

Expenditures and Revenues

Total General Capital Projects Fund Appropriation for the Fiscal Year Ended June 30, 1999	<u>\$987,300</u>
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To be provided from the following estimated revenues which are as follows:

34210	Transfer from General Fund	\$987,300
Total General Capital Projects Fund Revenue For the fiscal Year Ending June 30, 1999		<u>\$987,300</u>

SECTION IV - 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, 1999:

Paragraph One - Capital Projects (910161)

For the payment of capital expenditures of the Water Capital Projects Fund, the sum of one million, five hundred fifteen thousand dollars (\$1,515,000) is appropriated as follows:

48621	Western Raw Water Line	\$ 500,000
48622	Garbers Church/Silver Lake Pump Station	35,000
48628	WTP Expansion Project	500,000
48629	Groundwater Development Project	250,000
48630	Central Stores Building Project	50,000
48631	Park View Water Improvement	40,000
48632	Emergency Power Supply	30,000

48633 Smithland Road	40,000
48634 Water Main Oversize/Extend	50,000
48635 Water Main Upgrades	20,000

SUMMARY

Expenditures and Revenues

Total Water Capital Projects Fund Appropriations for the Fiscal Year Ended June 30, 1999	<u>\$1,515,000</u>
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To be provided for from the following estimated revenue which is as follows:

34220 Transfer from Water Fund	<u>\$1,515,000</u>
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SECTION V - 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, 1999:

Paragraph One - Capital Projects (911161)

For the payment of capital expenditures of the Sewer Capital Projects Fund, the sum of one million, eight hundred thousand dollars (\$1,800,000) is appropriated as follows:

48603 Washington Street Bridge & Street	\$ 50,000
48641 Blacks Run Interceptor	700,000
48642 Park View Sewer Improvement	50,000
48645 PHR&A I&I	300,000
48647 HRRSA WWTP Expansion	50,000
48648 Shandshill Pump Station	100,000
48649 Smithland Road	50,000
48650 Sewer Main Oversize/Extension	50,000
48651 Sewer Main Upgrades	400,000
48652 North Industrial Park	

SUMMARY

Expenditures and Revenues

Total Sewer Capital Projects Fund Appropriation for the Fiscal Year Ended June 30, 1999	<u>\$1,800,000</u>
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To be provided from the following estimated revenue which is as follows:

34230 Transfer from Sewer Fund \$1,800,000

SECTION VI - 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, 1998:

Paragraph One - Capital Projects (910142)

For the payment of capital expenditures of the Sanitation Capital Projects Fund, the sum of four hundred thousand dollars (\$400,000) is appropriated as follows:

48681 Landfill closure and monitoring	\$200,000
48682 Retro-Fit Steam Plant	200,000

SUMMARY

Expenditure and Revenue

Total Sanitation Capital Projects Fund appropriation for the Fiscal Year Ended June 30, 1999	<u>\$400,000</u>
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To be provided from the following estimated revenue which is as follows:

34270 Transfer from Sanitation Fund	<u>\$400,000</u>
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SECTION VII - PARKING AUTHORITY CAPITAL PROJECTS (1325)

That the following sum of money be and the same hereby are appropriated for Parking Authority Capital Projects purposes herein specified for the fiscal year ended June 30, 1999:

Paragraph One - Capital Projects (910641)

For the payment of capital expenditures of the Parking Authority Capital Projects Funds, the sum of sixty thousand dollars (\$60,000) is appropriated as follows:

48653 Rehabilitation of Parking Deck	\$60,000
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SUMMARY

Expenditure and Revenue

Total Parking Authority Capital Projects Fund appropriation for the Fiscal year Ended June 30, 1999 \$60,000

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

34275 Trans. From Parking Authority Funds \$60,000

SECTION VIII- 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, 1999:

Paragraph One - Administration (312061)

For the current expenses of ADMINISTRATION OF THE WATER DEPARTMENT, a division of the Department of Public Service Enterprises, the sum of two hundred thousand, four hundred eighty-five dollars (\$200,485) is appropriated from the Water Fund to be apportioned as follows:

- (1) Personal Services \$109,171
- (2) Other Operating Expenses 91,314

Paragraph Two - Pumping, Storage and Monitoring (322061)

For the current expenses of PUMPING, STORAGE AND MONITORING OF THE WATER DEPARTMENT, a division of the Department of Public Service Enterprises, the sum of four hundred five thousand, eight hundred eighty-seven dollars (\$405,887) is appropriated from the Water Fund to be apportioned as follows:

- (1) Personal Services \$49,654
- (2) Other Operating Expenses 356,233

Paragraph Three - Transmission and Distribution (332061)

For the current expenses of TRANSMISSION AND DISTRIBUTION OF THE WATER DEPARTMENT, a division of the Department of Public Service Enterprises, the sum of six hundred thirty-four thousand, six hundred eighty-two dollars (\$634,682) is appropriated from the Water Fund to be apportioned as follows:

- (1) Personal Services \$378,354
- (2) Other Operating Expenses 256,328

Paragraph Four - Utility Billing (342061)

For the current expenses of UTILITY BILLING OF THE WATER DEPARTMENT, a division of the Department of Public Service Enterprises, the sum of one hundred forty thousand, five hundred nineteen dollars (\$140,519) is appropriated from the Water Fund to be apportioned as follows:

(1)	Personal Services	\$83,801
(2)	Other Operating Expenses	56,718

Paragraph Five - Miscellaneous (352061)

For the current expenses, depreciation and payment of taxes, the sum of eight hundred forty-six thousand, five hundred fifty-two dollars (\$846,552) is appropriated from the Water Fund to be apportioned as follows:

(1)	Other Operating Expenses	\$ 9,300
(2)	Depreciation	692,928
(3)	Taxes, etc.	144,324

Paragraph Six - Water Purification (362061)

For the current expenses of WATER PURIFICATION OF THE WATER DEPARTMENT, a division of the Department of Public Service Enterprises, the sum of five hundred eighty-seven thousand, three hundred twenty-eight dollars (\$587,328) is appropriated from the Water Fund to be apportioned as follows:

(1)	Personal Services	\$352,351
(2)	Other Operating Expenses	234,977

Paragraph Seven - Capital Outlay (372061)

For the capital outlays of the WATER DEPARTMENT, a division of the Department of Public Service Enterprises, the sum of two hundred seventeen thousand dollars (\$217,000) is appropriated from the Water Fund to be apportioned as follows:

(1)	Capital Outlays	\$217,000
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Paragraph Eight - 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 eight-two thousand, two hundred twenty-four dollars (\$1,882,224) is appropriated from the Water Fund to be apportioned as follows:

(1)	General Fund-Share of Accounting, Collecting &
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	Data Processing	\$307,632
(2)	Water Capital Projects Fund	1,515,000
(3)	Central Garage Fund	31,752
(4)	Central Stores Fund	27,840

SUMMARY

Expenditures and Revenues

Total Water Fund Appropriations for the Fiscal Year Ending June 30, 1999	<u>\$4,914,677</u>
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To be provided for from the following Estimated Revenues, which are as follows:

Amount from Fund Balance	\$411,749
Permits, Privilege Fees and Regulatory Licenses	105,000
Revenue from use of Money & Property	144,000
Charges for Services	3,454,000
Recovered Costs	106,000
Miscellaneous Revenues	1,000
Transfers of depreciation	<u>692,928</u>

Total Water Fund Revenues for the Fiscal Year Ending June 30, 1999	<u>\$4,914,677</u>
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SECTION IX - 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, 1999.

Paragraph One - Administration (412061)

For the current expenses of ADMINISTRATION OF THE SEWER DEPARTMENT, a division of the Department of Public Service Enterprises, the sum of one hundred eighty-three thousand, nine hundred thirty-four dollars (\$183,934) is appropriated from the Sewer Fund to be apportioned as follows:

(1)	Personal Services	\$97,865
(2)	Other Operating Expenses	86,069

Paragraph Two - Treatment and Disposal (422061)

For the current expenses of TREATMENT AND DISPOSAL OF THE SEWER DEPARTMENT, a division of the Department of Public Service Enterprises, the sum of one million, twenty-eight thousand dollars (\$1,028,000) is appropriated from the Sewer Fund to be apportioned as follows:

(1)	Other Operating Expenses	\$1,028,000
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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 Department of Public Service Enterprises, the sum of five hundred ninety-nine thousand, one hundred twenty-seven dollars (\$599,127) is appropriated from the Sewer Fund to be apportioned as follows:

(1)	Personal Services	\$357,139
(2)	Other Operating Expenses	241,988

Paragraph Four - Miscellaneous (442061)

For the current expenses, depreciation and the payment of taxes, the sum of seven hundred thirty-two thousand, four hundred forty-four dollars (\$732,444) is appropriated from the Sewer Fund to be apportioned as follows:

(1)	Other Operating Expenses	\$3,300
(2)	Depreciation	604,968
(3)	Taxes, etc.	124,176

Paragraph Five - Utility Billing (452061)

For the current expenses of UTILITY BILLING OF THE SEWER DEPARTMENT, a division of the Department of Public Service Enterprises, the sum of one hundred forty-seven thousand, two hundred thirty-four dollars (\$147,234) is appropriated from the Sewer Fund to be apportioned as follows:

(1)	Personal Services	\$74,034
(2)	Other Operating Expenses	73,200

Paragraph Six - Pumping & Monitoring (462061)

For the current expenses of PUMPING AND MONITORING OF THE SEWER DEPARTMENT, a division of the Department of Public Service Enterprises, the sum of fifty thousand, nine hundred seventy-six dollars (\$50,976) is appropriated from the Sewer Fund to be apportioned as follows:

(1)	Personal Services	\$29,363
(2)	Other Operating	21,613

Paragraph Seven - Capital Outlay (472061)

For the capital outlays of the SEWER DEPARTMENT, a division of the Department of Public Service Enterprises, the sum of two hundred twenty-six thousand dollars (\$226,000) is appropriated from the Sewer Fund to be apportioned as follows:

(1)	Capital Outlays	\$226,000
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Paragraph Eight - Indebtedness Requirement - Sewer Fund (482061)

For the payment of the City's share of interest and principal on HRRSA debt, the sum of one million, one hundred thirty-eight thousand, nine hundred thirty-nine dollars (\$1,138,939) is appropriated from the Sewer Fund to be apportioned as follows:

(1)	Serial Bonds, Interest, etc.	\$1,138,939
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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 two million, one hundred fifty-one thousand, nine hundred forty-eight dollars (\$2,151,948) is appropriated from the Sewer Fund to be apportioned as follows:

(1)	General Fund - Share of Accounting, Collecting, & Data Processing Costs	\$297,372
(2)	Sewer Capital Projects Fund	1,800,000
(3)	Central Garage Fund	31,740
(4)	Central Stores Fund	22,836

SUMMARY

Expenditures and Revenues

Total Sewer Fund Appropriations for the Fiscal Year Ending June 30, 1999	<u>\$6,258,602</u>
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To be provided for from the following Estimated Revenues, which are as follows:

Amount from Fund Balance	\$629,634
Permits, Privilege Fees and Regulatory Licenses	60,000

Revenue from use of Money & Property	120,000
Charges for Services	4,808,000
Recovered Costs	36,000
Transfers of depreciation	<u>604,968</u>
Total Sewer Fund Revenues for the Fiscal Year Ending June 30, 1999	<u>\$6,258,602</u>

SECTION X - 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, 1999:

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 one million, four hundred sixty thousand, five hundred twenty-seven dollars (\$1,460,527) is appropriated from the Public Transportation Fund to be apportioned as follows:

(1) Personal Services	\$751,260
(2) Other Operating Expenses	634,267
(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 eight hundred ninety-nine thousand, four hundred sixty-nine dollars (\$899,469) is appropriated from the Public Transportation Fund to be apportioned as follows:

(1) Personal Services	\$462,933
(2) Other Operating Expenses	376,536
(3) Depreciation	60,000

Paragraph Three - Miscellaneous (842081)

For the current expenses and depreciation of MISCELLANEOUS, a division of the Public Transportation Fund, the sum of sixty-two thousand, two hundred seventy-five dollars (\$62,275) is appropriated from the Public Transportation Fund to be apportioned as follows:

(1) Personal Services	\$10,000
(2) Other Operating Expenses	2,271
(3) Depreciation	50,004

Paragraph Four - Capital Outlay (872081)

For the capital outlays of the PUBLIC TRANSPORTATION DEPARTMENT, a division of the Public Transportation Fund, the sum of seven hundred fifty-three thousand dollars (\$753,000) is appropriated from the Public Transportation Fund to be apportioned as follows:

(1) Capital Outlays	\$753,000
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SUMMARY

Expenditures and Revenues

Total Public Transportation Fund Appropriations for the Fiscal Year Ending June 30, 1999	<u>\$3,175,271</u>
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To be provided for from the following Estimated Revenues, which are as follows:

Charges for Services	\$1,289,536
Recovered Costs	2,000
Categorical Aid-Commonwealth	322,000
Categorical Aid-Federal	846,000
Miscellaneous Revenues	3,000
Transfers from General Fund and depreciation	<u>712,735</u>

Total Public Transportation Fund Revenues for the Fiscal Year ending June 30, 1999	<u>\$3,175,271</u>
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SECTION XI - SANITATION FUND

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, 1999:

Paragraph One - Co-Generation Facility (912142)

For the current expenses of the CO-GENERATION FACILITY, a division of the Sanitation Fund, the sum of one hundred seventy-two thousand, four hundred fifteen dollars (\$172,415) is appropriated from the Sanitation Fund to be apportioned as follows:

(1) Personal Services	\$ 33,012
(2) Other Operating Expenses	139,403

Paragraph Two - CISAT Facility (912242)

For the current expenses of the CISAT FACILITY, a division of the Sanitation Fund, the sum of one million, two hundred fifty thousand, forty-two dollars (\$1,250,042) is appropriated from the Sanitation Fund to be apportioned as follows:

(1)	Personal Services	\$539,787
(2)	Other Operating Expenses	710,255

Paragraph Three - Refuse Collection (922041)

For the current expenses of the REFUSE COLLECTION, a division of the Sanitation Fund, the sum of four hundred sixty-three thousand, eight hundred seventy-one dollars (\$463,871) is appropriated from the Sanitation Fund to be apportioned as follows:

(1)	Personal Services	\$269,067
(2)	Other Operating Expenses	194,804

Paragraph Four - Sanitary Landfill (932042)

For the current expenses of the SANITARY LANDFILL, a division of the Sanitation Fund, the sum of one million, three hundred seven thousand, three hundred ninety-six dollars (\$1,307,396) is appropriated from the Sanitation Fund to be apportioned as follows:

(1)	Personal Services	\$ 24,748
(2)	Other Operating Expenses	1,282,648

Paragraph Five - Miscellaneous (942042)

For depreciation, bonds issue cost and the payment of taxes, the sum of three hundred forty-six thousand, eight hundred sixty dollars (\$346,860) is appropriated from the Sanitation Fund to be apportioned as follows:

(1)	Depreciation	\$298,872
(2)	Bond Issue cost	21,444
(3)	Land and steam agreement	26,544

Paragraph Six - Sanitary Recycling (952042)

For the current expenses of the SANITARY RECYCLING, a division of the Sanitation Fund, the sum of three hundred ninety-seven thousand, five hundred eighty-four dollars (\$397,584) is appropriated from the Sanitation Fund to be apportioned as follows:

(1)	Personal Services	\$231,712
(2)	Other Operating Expenses	165,872

Paragraph Seven - Capital Outlay (972043)

For the capital outlays of the SANITATION DEPARTMENT, a division of the Sanitation Fund, the sum of eighty thousand dollars (\$80,000) is appropriated from the Sanitation Fund to be apportioned as follows:

(1) Capital Outlays	\$ 80,000
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Paragraph Eight - Debt Service (982042)

For the payment of interest and principal, etc., on bonds of the Sanitation Fund, the sum of two million, twenty-one thousand, four hundred seventy-two dollars (\$2,021,472) is appropriated from the Sanitation Fund to be apportioned as follows:

(1) Serial Bonds and Interest	\$2,021,472
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Paragraph Nine - Transfers (990242)

For transfers to Capital Projects for landfill closure and monitoring costs of the Sanitation Fund. The sum of four hundred thousand dollars (\$400,000) is appropriated from the Sanitation Fund to be apportioned as follows.

(1) Transfers to Sanitation Capital Projects Fund	\$400,000
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SUMMARY**Expenditures and Revenues**

Total Sanitation Fund appropriations for the Fiscal Year Ending June 30, 1999	<u>\$6,439,640</u>
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To be provided for from the following Estimated Revenues, which are as follows:

Amount from Fund Balance	\$446,808
Revenue from use of Money & Property	160,200
Charges for Services	2,030,000
Recovered Costs	1,594,636
Miscellaneous Revenues	35,000
Transfers from General Fund, depreciation, etc.	<u>2,172,996</u>

Total Sanitation Fund Revenues for the Fiscal Year Ending June 30, 1999	<u>\$6,439,640</u>
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SECTION XII - PARKING AUTHORITY (2015)

That the following sums of money be and the same hereby are appropriated for Parking authority purposes herein specified for the fiscal year ending June 30, 1999:

Paragraph One - Parking Authority (410641)

For the current expenses and capital outlays and transfers of the PARKING AUTHORITY, a division of the Parking Authority Fund, the sum of two hundred eighty-eight thousand, five hundred ninety-seven dollars (\$288,597) is appropriated from the Parking Authority Fund to be apportioned as follows:

(1)	Personal Services	\$70,228
(2)	Other Operating Expenses	112,373
(3)	Capital Outlay	18,000
(4)	Transfers	87,996

SUMMARY

Expenditures and Revenues

Total Parking Authority Fund Appropriations for the Fiscal Year Ending June 30, 1999	<u>\$288,597</u>
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To be provided for from the following Estimated Revenues, which are as follows:

Amount from Fund Balance	\$71,843
Fines and Forfeiture	70,000
Revenue from use of money and property	25,000
Charges for Services	116,700
Recovered Costs	50
Transfers from General Fund	<u>5,004</u>

Total Parking Authority Fund Revenues for the Fiscal Year Ending June 30, 1999	<u>\$288,597</u>
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SECTION XIII - CENTRAL GARAGE FUND (2111)

That the following sums of money be and the same hereby are appropriated for Central Garage purposes herein specified for the fiscal year ending June 30, 1999:

Paragraph One - Operating (612141)

For the current expenses and capital outlays of the CENTRAL GARAGE, a division of the Central Garage Fund, the sum of four hundred eighty-five thousand, eight hundred eighty-nine dollars (\$485,889) is appropriated from the Central Garage Fund to be apportioned as follows:

(1)	Personal Services	\$341,351
(2)	Other Operating Expenses	139,538
(3)	Capital Outlays	5,000

SUMMARY

Expenditures and Revenues

Total Central Garage Fund appropriations for the Fiscal Year Ending June 30, 1999	<u>\$485,889</u>
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To be provided for from the following Estimated Revenues, which are as follows:

Charges for Services	\$395,181
Transfers	<u>90,708</u>

Total Central Garage Fund Revenue for the Fiscal Year Ending June 30, 1999	<u>\$485,889</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, 1999:

Paragraph One - Operating (712141)

For the current expenses of the CENTRAL STORES, the sum of eighty-one thousand one hundred thirty-two dollars (\$81,132) is appropriated from the Central Stores Fund to be apportioned as follows:

(1)	Personal Services	\$46,306
(2)	Other Operating Expenses	34,826

SUMMARY

Expenditures and Revenues

Total Central Stores Fund Appropriations for the Fiscal Year Ending June 30, 1999	<u>\$81,132</u>
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To be provided for from the following Estimated Revenue, which is as follows:

Transfers from other Funds	<u>\$81,132</u>
Total Central Stores Fund Revenue for the Fiscal Year Ending June 30, 1999	<u>\$81,132</u>

**TOTAL APPROPRIATIONS MENTIONED WITHIN SECTIONS I THROUGH XIV
IN THIS ORDINANCE
FOR THE FISCAL YEAR ENDING JUNE 30, 1999
RECAPITULATION**

Section I	General Fund	\$44,177,507
Section II	School Fund	30,021,870
Section III	General Capital Projects Fund	987,300
Section IV	Water Capital Projects Fund	1,515,000
Section V	Sewer Capital Projects Fund	1,800,000
Section VI	Sanitation Capital Projects Fund	400,000
Section VII	Parking Authority Capital Projects	60,000
Section VIII	Water Fund	4,914,677
Section IX	Sewer Fund	6,258,602
Section X	Public Transportation Fund	3,175,271
Section XI	Sanitation Fund	6,439,640
Section XII	Parking Authority Fund	288,597
Section XIII	Central Garage Fund	485,889
Section XIV	Central Stores Fund	<u>81,132</u>
TOTAL APPROPRIATIONS		<u>\$100,605,485</u>

SECTION XV

All of the monies appropriated as shown by the contained items in Sections I through XIV 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 be fixed at \$0.62 (Sixty-two cents), collectible one half on or before December 5, 1998 and one half on or before June 5, 1999, and that the rate of taxation on Tangible Personal Property and Machinery and Tools, as defined by Chapter 35 of Title 58.1 of the Code of Virginia, 1950, as amended, and on all boats or watercraft under five (5) tons burthen used for business or pleasure, as defined by Section 58.1-3503 of said Code, and on all vehicles without motive power used or designed to be used as mobile homes or offices or for other means of habitation, as defined by Section 58.1.3503 of said Code, be fixed at \$2.00 (Two Dollars

and No Cents) on each one hundred dollars assessed valuation for the year 1998; it being expressly provided, however, that the provisions of this Ordinance shall not apply to household goods and personal effects as enumerated in Section 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, 1998 and one half on or before June 5, 1999. 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 document entitled "Positions Grouped By Pay Grade-Effective 7/1/98", and adopted by the City Council for the fiscal year beginning July 1, 1998, and ending June 30, 1999, 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 provided by ordinance; provided, however, 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 and that 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, 1998.

Given under my hand this _____ day of _____, 1998.

MAYOR

CLERK

Council Member Green offered a motion to approve the 1998-99 Appropriation Ordinance for a second reading. The motion was seconded by Council Member Rogers, and approved with a unanimous recorded vote of Council.

Mayor Eagle relinquished the chair to Vice-Mayor Lantz and excused himself from the room due to personal interest. Planning and Community Development Director Turner introduced a request by Bradley L. Price for approval of a Preliminary Plat of "Pheasant Run Crossing" including a variance to Section 10-2-42(d) of the subdivision ordinance, which states that all lots shall front on a public street. She explained that the applicant is seeking approval of a preliminary plat to construct 143 four-bedroom townhouses on individual lots on approximately 17.9 acres. The applicant is requesting a variance to Section 10-2-42(d) of the subdivision ordinance requiring that all lots front on a public street. This particular site was rezoned from M-1 General Industrial District to R-3 Multiple Dwelling on December 16, 1997. The property bordering the site on three sides is zoned M-1 General Industrial District and the remaining adjacent land is zoned R-1 Single-Family Residential District and R-3 Multiple-Dwelling Residential District. The property is surrounded by a variety of industrial uses including Valley Blox, Rocco Hatchery, Harman Enterprises, Rockingham Livestock Sales, and the City-owned Purcell Park. This proposed development density of 7.97 units per acre falls within the limit of eight units per acre, which was proffered in connection with the rezoning. The four-bedroom townhouses are located on individual lots and will be offered for sale to individual buyers. The preliminary plat shows that 575 parking spaces will be provided to serve the development, which exceeds the 501 spaces required by the zoning ordinance. The preliminary plat also proposes access to the development from Rocco Avenue, which will require that the developer upgrade the street to meet City standards. Access to the individual townhouses is by means of a private parking lot, although the plan of development submitted with the rezoning request showed that the lots would be served by a public street. Fronting the lots on a private parking lot will require a variance to the subdivision ordinance requirements that all lots front on a public street. Emergency access for police, fire, and rescue vehicles must be maintained at all times. She said that Planning Commission with the exception of Mayor Eagle who abstained, recommended approval of the requested variance, based upon similar situations that exist throughout the City. Mrs. Turner said that these townhouse would be marketed mostly to college students. Council Member Rogers offered a motion to approve this request as presented. The motion was seconded by Council Member Byrd, and approved with a unanimous vote of Council Members present. Mayor Eagle returned to Council Chambers and resumed chairing the meeting.

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

**RESOLUTION
IN RECOGNITION OF THE
BIRTHDAY OF THE UNITED STATES ARMY**

WHEREAS, The United States Army was established by the Second Continental Congress on the 14th day of June, 1775; and

WHEREAS, The Congress directed that "...two companies of expert riflemen be immediately raised ...in Virginia...as soon as compleated, march and join the army near Boston, to be there employed as light infantry..." to assist our brethren in expelling the tyranny of the British Army; and

WHEREAS, The United States Army remains the primary military service to protect and establish land power in the defense of our citizens' freedoms and our nation's security interests; and

WHEREAS, Many citizens of western and southwestern Virginia have served their nation and given the ultimate sacrifice in defense of our freedoms, as members of the United States Army; and

WHEREAS, It is proper to recognize the United States Army annually on its birthday, and to thank those who have served and those who are presently serving. Therefore be it ;

RESOLVED, That the Council of the City of Harrisonburg, Virginia, does recognize the United States Army on the 223rd anniversary of its establishment, and expresses its gratitude to those who have served and those who are now serving to protect our nation and its freedoms;

AND DECLARES; that the period from June 7 through June 14, 1998, be known as United States Army week, and that the weekend of June 13 and 14, 1998 be set aside as Army Birthday Weekend;

AND FURTHER, Invites all of the citizens of the City of Harrisonburg, Virginia, and of the surrounding areas to join the Virginia Army National Guard, the Army Reserve and the components of the Active Army, along with the Thomas J. 'Stonewall' Jackson Chapter of the Association of the United States Army in their display and show of today's Army at the National Guard Armory and vicinity on Reserve Avenue, Roanoke, during the 13th and 14th of June, 1998.

Date

Rodney L. Eagle, Mayor

Council Member Green offered a motion to approve this resolution. The motion was seconded by Council Member Byrd, and approved with a unanimous vote of Council.

At 8:16 p.m., Council Member Rogers offered a motion that Council enter an executive session for discussion and consideration of personnel and prospective candidates to be appointed to the Social Services Advisory Board, Harrisonburg-Rockingham Regional Sewer Authority, and Community Services (Chapter 10) Board, exempt from public meeting requirements pursuant to Section 2.1-344(A)(1) of the Code of Virginia. Discussion and consideration of the acquisition of real estate to be used for public purposes, exempt from public meeting requirements pursuant to Section 2.1-344(A)(3) of the Code of Virginia, 1950, as amended. Consultation with the City Attorney requiring the provision of legal advice by the City Attorney, exempt from public meeting requirements pursuant to Section 2.1-344 (A)(7) of the Code of Virginia, 1950, as amended. The motion was seconded by Vice-Mayor Lantz, and approved with a unanimous vote of Council.

At 9:38 p.m., the executive session was declared closed and the regular session reconvened. The following statement was agreed to with a unanimous recorded vote of the 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 executive or closed meeting were convened were heard, discussed or considered in the executive session by the City Council.

Vice-Mayor Lantz offered a motion to confirm Stacy Turner as the Zoning Administrator for the City of Harrisonburg. The motion was seconded by Council Member Rogers, and approved with a unanimous vote of Council.

At 9:40 p.m., there being no further business and on motion adopted the meeting was adjourned.


CLERK


MAYOR