

CITY OF WAYNESBORO, VIRGINIA

CITY COUNCIL BUSINESS MEETING AGENDA



BRUCE ALLEN, MAYOR, WARD B
TERRY SHORT, JR., VICE MAYOR, AT LARGE
ELZENA ANDERSON, COUNCILWOMAN, WARD A
JEFF FREEMAN, COUNCILMAN, WARD C
PETE MARKS, COUNCILMAN, WARD D

TO BE HELD IN THE COUNCIL CHAMBERS,
CHARLES T. YANCEY MUNICIPAL BUILDING
AT 503 WEST MAIN STREET, WAYNESBORO, VIRGINIA
ON MONDAY, APRIL 24, 2017 AT 7:00 P.M.

1. CALL TO ORDER/PLEDGE OF ALLEGIANCE TO THE FLAG OF THE UNITED STATES OF AMERICA

2. CONSENT AGENDA

Any item placed on the consent agenda shall be removed and considered as a separate matter, if so requested by any member of Council, otherwise all items will be voted on with one (1) motion.

2.a. Approval Of Minutes:

Consider adopting the minutes for the April 5, 2017 Budget Work Session and the April 10, 2017 Regular Business Meeting, and dispense with the reading of the minutes.

Documents:

[2017 0405.Minutes.BWS.Draft.pdf](#)
[2017 0410.Minutes.Draft.pdf](#)

3. MATTERS FROM COUNCIL MEMBERS.

4. BOARDS AND COMMISSIONS

4.a. Central Shenandoah Planning District Commission:

Consider reappointing a Council representative to the Central Shenandoah Planning District Commission to a three-year term ending June 30, 2020.

Documents:

[Agenda Briefing Cover Executive Committee Freeman 2017 0424.Pdf](#)

5. PUBLIC HEARING AND COUNCIL ACTION

5.a. Recommended Annual Operating Budget Public Hearing:

Conduct a public hearing and receive comment on the Proposed Annual Operating Budget for the Fiscal Year Ending June 30, 2018.

Documents:

[5a-Op-Budget.pdf](#)

5.b. Capital Improvement Project Public Hearing:

Conduct a public hearing and receive comment on the City's Capital Improvement Plan for the Fiscal Years 2018-2022.

Documents:

[5b-CIP.pdf](#)

6. FISCAL YEAR 2018 BUDGET:

6.a. Calendar Year 2017 Proposed Tax Rate Public Hearing:

Conduct a public hearing to receive comment and consider introducing an ordinance imposing taxes for the calendar year 2017 on property and persons, for the payment of interest on the City debt, for the support of City government, for the maintenance of the public schools, and for other expenses providing for the assessment of persons and property, for the collection of taxes, revenues, assessments and imposing penalties for the failure to comply with the provisions hereof.

Documents:

[6a-Tax-Rate000.Pdf](#)

6.b. Water And Sewer Rate Amendments Public Hearing:

Conduct a public hearing to receive comment and consider introducing an ordinance amending Sections 86-28(a)(1), 86-28(a)(2), and 86-139(a) if the Code of the City of Waynesboro to increase water utility service charges, fees, and rates and sewer utility service charges and rates.

Documents:

[6b-Utility.pdf](#)

7. CORRESPONDENCE, COMMUNICATION, AND CALENDAR

8. CITIZEN COMMENT PERIOD

9. CLOSED MEETING (IF NECESSARY)

10. ADJOURN

The Waynesboro City Council encourages the participation of all City citizens. For those with special needs, please notify the Clerk of Council (540-942-6669) of any accommodations required, including assisted listening device, at least five days prior to the meeting you wish to attend.

If you have access to the City's website, www.waynesboro.va.us, you may receive advance notifications for Council meeting agendas, minutes, and City department information.

From the home page, click on "Notify Me", enter your email address and/or mobile phone number and select those items you want to receive advance notice. Then follow the instructions. You will receive email messages from listserv@civicplus.com.

WAYNESBORO, VIRGINIA

CITY COUNCIL BUDGET WORK SESSION MINUTES



Council for the City of Waynesboro held a Budget Work Session on Wednesday, April 5, 2017, at 5:00 p.m. in the Council Chambers of the Charles T. Yancey Municipal Building, 503 West Main Street, Waynesboro, Virginia, with Mayor Allen presiding and calling the meeting to order:

PRESENT: Council Members: Bruce Allen, Mayor
 Terry Short, Jr., Vice Mayor
 Jeff Freeman, Councilman
 Pete Marks, Councilman
 Elzena Anderson, Councilwoman

 City Staff: Mike Hamp, City Manager
 James Shaw, Deputy City Manager
 Todd Patrick, City Attorney
 Julia Bortle, Clerk of Council
 Alisa King, Assistant Finance Director
 Brian McReynolds, Public Works Director
 Todd Wood, Public Works Engineer

 Guests: Dr. David Dawson, Thomas and Litton
 Mr. Mark Fowler, Thomas and Litton

ABSENT: None

ENTERPRISE FUNDS – WATER AND SEWER RATES – FISCAL YEAR 2018 BUDGET:

A comprehensive study of the City's water and sewer rates was conducted in 2016, examining the financial stability, regulatory compliance, rate complexity and implementation, customer comprehension, and regional competitiveness and affordability. The Funds are independent and without subsidy from the General Fund. This review is designed to equip the City Council, staff, and public with information enabling them to understand the forces that influence rates.

Dr. Dawson reviewed the results of the Water and Sewer Rate Study, attached to the official transcript of these minutes (*attachment 46-05*). It included a brief overview of water and sewer services, the current rate structure, projected expenses and revenue needs, proposed rate adjustments, the Public Works and Finance Department performance, and reserves targets and financial stability.

Dr. Dawson confirmed that the rate increase will fund mandates, pay for the rate-funded projects, and after the first five years, the funds generated from the rate increase will help build the reserves.

There was a brief discussion on radio-read water meter reading costs, process, benefits, and the drawbacks of going to a monthly billing versus bi-monthly billing.

Council was provided with budget supplements of revised water revenue and expenditures line items, and sewer documents will be provided at a later time.

Budget Work Session
Wednesday, April 5, 2017
Unapproved Draft

The City Manager recommended and Council concurred that the City advertises a 10.2% increase in water and a 7.5% increase in the sewer funds.

The next budget work session is scheduled for Wednesday, April 12, 2017 beginning at 9:00 a.m. in Council Chambers. With no further business to discuss, the meeting concluded at 6:10 p.m.

Julia Bortle, CMC, Clerk of Council

Bruce Allen, Mayor

WAYNESBORO, VIRGINIA

CITY COUNCIL REGULAR BUSINESS MEETING MINUTES



Council for the City of Waynesboro held a Regular Business Meeting on Monday, April 10, 2017, at 7:00 p.m. in the Council Chambers of the Charles T. Yancey Municipal Building, 503 West Main Street, Waynesboro, Virginia, with Mayor Allen presiding and calling the meeting to order:

PRESENT: Council Members: Bruce Allen, Mayor
 Terry Short, Jr., Vice Mayor
 Jeff Freeman, Councilman
 Pete Marks, Councilman
 Elzena Anderson, Councilwoman

City Staff: Mike Hamp, City Manager
 James Shaw, Deputy City Manager
 Todd Patrick, City Attorney
 Julia Bortle, Clerk of Council
 Michael Wilhelm, Police Chief
 Alisa King, Interim Finance Director

ABSENT: None

PLEDGE OF ALLEGIANCE TO THE FLAG OF THE UNITED STATES:

Mayor Allen opened the meeting and asked the City Manager to lead everyone in the Pledge of Allegiance to the Flag of the United States of America.

CONSENT AGENDA:

Councilwoman Anderson moved to adopt the Consent Agenda as presented. The motion was seconded and adopted with affirmative votes from Council members Allen, Short, Freeman, Marks, and Anderson:

- a) **Approval of Minutes:** Consider adopting the minutes for the March 27, 2017 Regular Business Meeting and the April 3, 2017 Budget Work Session, and dispense with the reading of the minutes.
- b) **Government Facilities – Purchase Property:** Second consideration/adoption of an ordinance appropriating \$151,424, as well as \$134,576, to the General Fund, for the purchase of property to be used for municipal and/or school purposes. (2017-16)
- c) **Schools – Regional Adult and Citizenship Classes:** Second consideration/adoption of an ordinance appropriating \$7,003, to the School Funds to be used to operate the Regional Adult ABE, GED, ESOL, and Citizenship classes. (2017-17)
- d) **Schools – Professional Development Expenses:** Second consideration/adoption of an ordinance appropriating \$10,500, to the School Funds for support of elementary and secondary professional development expenses. (2017-18)

[*Clerk's Note:* The ordinance introduced at the March 27, 2017 meeting appropriating a portion of the Governmental Facility Maintenance Reserve, in the amount of \$4,300, to the General Fund, to provide for storm-related tree trimming and removal at the Riverview Cemetery was excluded for second consideration at the City Manager's direction.]

MATTERS FROM COUNCIL MEMBERS:

Vice Mayor Short: thanked the volunteers who participated in the clean up of the South River as the event was a success for the community.

Councilwoman Anderson: participated in the Jefferson Park Wetlands Tour that was held last Thursday and encouraged people to visit the park.

BOARDS AND COMMISSIONS:

Blue Ridge Community College Board: Councilman Marks moved to appoint Mr. John Matherly, Jr. to the Blue Ridge Community College Board for a four-year term of July 1, 2017 to June 30, 2021. Having been seconded and with no objections, the appointment was adopted 5-0 with affirmative votes from Council members Allen, Short, Freeman, Marks, and Anderson.

COMMUNICATION, CORRESPONDENCE, AND CALENDAR:

The City Manager reminded Council and viewers that the next Budget Work Session will be held on Wednesday, April 12, 2017 beginning at 9:00 a.m. in Council Chambers.

Vice Mayor Short reminded the community that there are upcoming Comprehensive Plan meetings and their participation is welcome. A listing of those meetings is located on the City's website.

CITIZEN COMMENT PERIOD:

Harry Colman, 105 Tiffany Drive: congratulated Waynesboro City Council for their recent advertising of the real estate tax increase as it shows they are ready to stop being the Council of "no". Keeping the real estate tax level low has harmed the Police Force, Schools, Fire Department, and the citizens who need and utilize services the most. He is willing to carry his share except when City Council members won't honor a promise of a past Council because some citizens cannot afford to go to the theater. Waynesboro can't survive as a City of just poor people. People who pay the most taxes should be served as well. (*Full comments attached*)

The following guests spoke in support of the Council funding the Wayne Theatre. Statements submitted by speakers are attached to the official transcript of these minutes (*attachment 46-06*):

Bill Hausrath, 369 Walnut Avenue: the Wayne Theatre has been his passion and he has been the chairman since 2002. Their objective is to earn the Council's support for the funding in this year's City budget for the Wayne Theatre as recommended by the Economic Development Authority. The other speakers will provide facts and insights tonight to provide a better overview to clear up misinformation and show the value of the Wayne Theatre to Waynesboro. *(Full comments attached)*

Bob von Bernuth, 594 Rockfish Road: spoke about history of Wayne Theatre and the formation of the Wayne Theatre Alliance. The Board of Directors explored financing options to determine the path to build a \$6 million to \$10 million project. The majority of City Council favored providing a \$1 million investment if the Wayne Theater association could raise the balance. A controversial performance agreement was adopted with a 3-2 City Council vote. *(Full comments attached)*

Rudy Yobs, 501 Oak Avenue: provided a summary of his career to show he has a background in urban smaller-cities redevelopment problems. When he moved here 23 years ago, there was a need for an economic growth-generating activity. He submitted that the theatre and the City share responsibility and a partnership. The City has the ability to undergird the activity for the community's benefit and ensure its continuity.

Mason Hulen, 913 Oak Avenue Extension: followed up on the theatre's history. When the Council membership changed, the new Council did not instruct the Economic Development Authority to cancel or nullify the 2008 performance agreement. As part of the agreement, the City continued to refund the taxes paid by the WTA on the theatre building. Funding for the theatre was not included in the City Manager's 2016 although the taxes were refunded again as outlined in the Agreement. *(Full comments attached)*

Jack McClenahan, 221 Arrowroot Drive, Lyndhurst: as a downtown business owner, he believes the Wayne Theatre is helping the downtown become busy. He urged Council to continue to support the theatre.

Phil Klann, 1150 Sherwood Avenue: as a business owner, paying a fair wage and benefits are no longer enough. People are looking for good schools and arts and the humanities. That is why the City should support the Wayne Theatre.

Chris Hollinger, 44 Wildcat Cove: as co-owner of Greenleaf Grill, part of their decision to make an investment in the City was the plans for the downtown. Their business has increased 20% on evenings there is a performance at the theatre, enabling them to improve wages. If the theatre succeeds, they will attract the acts that will bring more outsiders into the City, meaning more businesses in the City.

Kim Arehart, 1235 West Main Street: encouraged support of the Wayne Theatre. Theatre is a part of what attracts people to the downtown. She wondered how the Virginia Museum of Natural History would feel about the Council if they pull their support of the theatre. It is part of the City's responsibility to help support the theatre.

Ian McCrae, 625 Rosser Avenue: owns and operates a local business and sympathizes with the City's annual budget's needs. He understands not everything can be funded, but the government needs to fund the Wayne Theatre. It is struggling since the City has not been funding it. There are two contractors that have not been paid. He asked Council to fund the Theatre as promised.

Kathy Plummer, 6371 Ivy Street: she and her husband volunteer at the Wayne. It takes a number of volunteers to man each show, making the experience better for visitors. It provides a center

Regular Business Meeting
Monday, April 10, 2017
Unapproved Draft

for cultural events, bringing in many adults and children. They would like for Council to seriously consider funding the Wayne Theatre in the upcoming budget. *(Full comments attached)*

Jim Wilson, 515 South Wayne Avenue: became involved as a volunteer since moving here. He is a donor to the theatre and a volunteer at it. He believes a theatre is a necessary part of the vitality of a community. *(Full comments attached)*

David Geiger, 701 Locust Avenue: he and his wife are volunteers at the Wayne Theatre. Spoke about the historical significance of the theatre, its significance with historic preservation, and its positive impact on the downtown. He would like the theatre viewed as a historic landmark, and if it takes the Historic Commission to bring a motion before Council, he will make that motion. *(Full comments attached)*

Urbie Nash, 1232 Fredrick Street: he is involved in promoting the Virginia Museum of Natural History bringing a branch to the City. While it takes thousands of hours of volunteering and thousands of dollars to be successful, partnerships are also necessary. When the previous Council made the commitment, it should be followed through for the project's success. He urged Council to reconsider.

Tammy Everidge, 1925 Forest Drive: very proud of the newly renovated theatre and makes her proud to walk downtown. The theatre and students are her passion. It provides an opportunity to bring City children to a local theatre rather than traveling to Charlottesville. It is safer and cost effective. She asked Council to consider their financial support of the theatre.

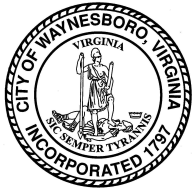
Linda Kusse Wolf, 2817 Plantation Lane: the Wayne Theatre is an epicenter of bringing people together in diverse ways. She asked Council to lend their hearts and support to the theatre.

Tracy Straight, 1816 Westminster Road: founder of the Wayne Theatre project. She is the Executive Director of the theatre. The theatre is positive for the City and the City has to invest in it to keep it going. It is a unique theatre because it not only presents but it also produces at every price point. It is committed to being for all residents. She thanked Council and hoped they invest in the theatre to keep it going.

With no further matters to discuss, the meeting was adjourned at 8:01 p.m. on a motion by Councilman Freeman.

Julia Bortle, CMC, Clerk of Council

Bruce Allen, Mayor



Waynesboro City Council Agenda Briefing

Meeting Date:	April 24, 2017	Staff/Council Member(s): Mike Hamp, City Manager
Agenda Item #	4a	
Resolution#		
Department:	City Manager's Office	
Subject:	Boards and Commissions Appointment	

Background:

Central Shenandoah Planning District Commission: The term for the Central Shenandoah Planning District Commission will expire June 30, 2017. Council is asked to consider reappointing Councilman Freeman to the Commission for the three-year term of July 1, 2017, expiring June 30, 2020. Councilman Jeff Freeman has been serving on the Central Shenandoah Planning District Commission since July, 2014.

Suggested Motion(s):

Move to reappoint Councilman Jeff Freeman to the Central Shenandoah Planning District Commission for a three-year term beginning on July 1, 2017 and ending on June 30, 2020.



Waynesboro City Council Agenda Briefing

Meeting Date:	April 24, 2107	Staff/Council Member(s): City Manager
Agenda Item #	5 (a)	
Resolution#		
Department:	City Manager	
Subject:	Public Hearing on the Fiscal Year 2018 Operating Budget, General Fund	

Background: City Council will conduct a public hearing to receive comment on the Annual Operating Budget for Fiscal Year 2018. The basis of the public hearing is the advertised Recommended Budget. I will present a revised add/delete list prior to the Mayor opening the hearing.

The revised add/delete list reflects the restoration of the two police positions for six months, the addition of the public/media relations position, an increase to the Historical Commission's allocation of funds, and \$60,000 for Project Grows administered by the Economic Development Department. Add/deletes to General Fund revenues include a reduction of \$32,869 in real estate tax revenue resulting from the real estate assessment appeal process, and the \$343,918 increase in real estate tax revenue resulting from the additional two cent increase to real estate taxes, as advertised.

City Council is not scheduled to introduce the Annual Appropriation (Budget) Ordinance until the first meeting in May, formal action on the expenditure side of the budget is not necessary by City Council at the April 24 meeting. However, staff will need specific direction concerning expenditures in order to prepare the ordinance for introduction on May 8.

City Manager's Recommendation: Conduct the public hearing and provide guidance and direction concerning expenditures for inclusion in the appropriation ordinance.

Suggested Motion(s): None required.

Attachments:

General Fund Expenditure and Revenue Summaries
Current Add/delete

**FY18 City Manager's Recommended Budget
General Fund Revenue Summary**

Category	FY16 Actuals	FY17 C.A. Budget	FY18 Initial Projection	City Manager Recommended	\$ Change from FY17 to FY18	% Change from FY17 to FY18
LOCAL REVENUES						
REAL PROPERTY TAXES	13,523,760	13,704,757	13,704,757	15,208,024	1,503,267	10.97%
PERSONAL PROPERTY TAXES	3,718,340	3,682,762	3,682,762	3,967,003	284,241	7.72%
OTHER PROPERTY TAXES	1,985,843	1,984,136	1,984,136	2,013,794	29,658	1.49%
PENALTY & INTEREST ON TAX	306,953	305,111	305,111	315,954	10,843	3.55%
GENERAL PROPERTY TAXES	19,534,896	19,676,766	19,676,766	21,504,775	1,828,009	9.29%
SALES TAXES	5,493,561	5,413,855	5,453,083	5,460,287	46,432	0.86%
UTILITY & CONSUMPTION TAX	1,032,821	1,035,290	1,032,589	1,032,589	(2,701)	-0.26%
BUSINESS LICENSE TAXES	2,206,222	1,998,568	2,021,867	2,021,867	23,299	1.17%
MISC LOCAL TAXES	6,040,471	6,051,643	6,171,105	6,171,105	119,462	1.97%
OTHER LOCAL SALES/USE TAX	14,773,075	14,499,356	14,678,644	14,685,848	186,492	1.29%
REGULATORY PERMITS/FEES	216,732	207,335	203,642	207,739	404	0.19%
OTHER LOCAL REVENUES	400,119	383,574	380,617	380,617	(2,957)	-0.77%
CHARGES FOR SERVICES	531,255	489,405	503,211	503,211	13,806	2.82%
MISCELLANEOUS REVENUE	832,351	729,324	720,525	731,159	1,835	0.25%
OTHER LOCAL REVENUES TOTAL	1,980,457	1,809,638	1,807,995	1,822,726	13,088	0.72%
TOTAL LOCAL REVENUES	36,288,428	35,985,760	36,163,405	38,013,349	2,027,589	5.63%
STATE REVENUES						
NON-CATEGORICAL	3,865,872	3,891,392	3,865,241	3,865,241	(26,151)	-0.67%
SHARED EXPENSE REIMB	1,124,991	1,120,014	1,084,787	1,084,787	(35,227)	-3.15%
CATEGORICAL AID	3,785,820	3,806,606	4,082,555	4,087,555	280,949	7.38%
TOTAL STATE REVENUES	8,776,683	8,818,012	9,032,583	9,037,583	219,571	2.49%
TOTAL FEDERAL REVENUES	71,661	-	-	-	-	0
TRANSFER FROM OTHER FUNDS	913,292	1,201,104	1,395,141	1,415,708	214,604	17.87%
USE OF SURPLUS	-	946,534	946,534	1,189,166	242,632	25.63%
TOTAL OTHER REVENUE SOURCES	913,292	2,147,638	2,341,675	2,604,874	457,236	21.29%
GRAND TOTAL GEN FUND REV	46,050,064	46,951,410	47,537,663	49,655,806	2,704,396	5.76%

City of Waynesboro, Virginia
 FY18 City Manager's Recommended Budget - General Fund Expenditure Summary

CATEGORY	FY16 Actuals	FY17 Council Adopted Budget	FY18 Dept Requests	CM Recommended Budget	\$ Change from FY17 to FY18	% Change from FY17 to FY18
CITY COUNCIL	96,234	90,698	130,622	76,422	(14,276)	-15.74%
CLERK OF COUNCIL	66,117	61,087	61,465	61,465	378	0.62%
LEGISLATIVE	162,351	151,785	192,087	137,887	(13,898)	-9.16%
CITY MANAGER	405,310	401,131	410,432	404,496	3,365	0.84%
SPECIAL PROJECTS	4,877	-	-	-	-	-
EXECUTIVE ADMINISTRATION	410,187	401,131	410,432	404,496	3,365	0.84%
CITY ATTORNEY	150,929	149,216	151,199	151,199	1,983	1.33%
HUMAN RESOURCES	289,096	346,468	389,395	375,966	29,498	8.51%
GENERAL ADMINISTRATION	440,025	495,684	540,594	527,165	31,481	6.35%
COMMISSIONER OF REVENUE	313,104	323,504	319,681	317,982	(5,522)	-1.71%
ASSESSORS OFFICE	240,442	266,829	522,395	520,140	253,311	94.93%
REVENUE ADMINISTRATION	553,546	590,333	842,076	838,122	247,789	41.57%
TREASURER'S OFFICE	305,817	309,108	312,133	311,585	2,477	0.80%
FINANCE DEPARTMENT	687,355	720,409	739,822	692,698	(27,711)	-3.85%
FINANCIAL ADMINISTRATION	993,172	1,029,517	1,051,955	1,004,283	(25,234)	-2.45%
INFO TECHNOLOGY	972,329	955,379	1,266,658	1,281,708	326,329	34.16%
CENTRAL POSTAGE SERVICE	4,627	4,527	4,527	4,527	-	0.00%
CENTRAL PHONE SERVICE	25,343	26,220	26,220	26,220	-	0.00%
XEROX	7,337	8,250	8,250	8,250	-	0.00%
RISK MANAGEMENT/INSURANCE	287,847	316,909	316,909	316,909	-	0.00%
INTERNAL SERVICES	1,297,483	1,311,285	1,622,564	1,637,614	326,329	24.89%
REGISTRAR	207,295	134,118	190,176	154,026	19,908	14.84%
BOARD OF ELECTIONS	207,295	134,118	190,176	154,026	19,908	14.84%
CIRCUIT COURT	61,889	79,527	80,217	80,217	690	0.87%
OFFICE OF THE CLERK	376,357	372,256	385,002	380,477	8,221	2.21%
DISTRICT COURT	34,307	36,544	35,544	36,544	-	0.00%
J & D COURT	9,348	7,842	7,842	7,842	-	0.00%
SHERIFF	427,644	416,038	454,835	419,657	3,619	0.87%
SHERIFF COURT SECURITY	17,961	18,004	16,780	18,064	60	0.33%
COURTS	927,506	930,211	981,220	942,801	12,590	1.35%
COMM ATTORNEY OFFICE	504,062	504,019	529,423	529,423	25,404	5.04%
VICTIM WITNESS ASSISTANCE	62,031	106,327	106,046	107,637	1,310	1.23%
COMMONWEALTH ATTORNEY	566,093	610,346	635,469	637,060	26,714	4.38%
POLICE ADMINISTRATION	316,095	398,983	681,223	457,287	58,904	14.61%
POLICE SUPPORT SERVICES	1,123,609	1,072,230	1,696,831	1,177,540	105,310	9.82%
REGULAR VEHICULAR PATROL	2,174,405	2,260,913	2,536,510	2,448,345	187,432	8.29%
GENERAL INVESTIGATIONS	497,251	496,541	499,779	514,118	17,577	3.54%
SPECIAL OPERATIONS NON-K9	261,025	243,114	316,459	306,314	63,200	26.00%
K-9 OPERATIONS	114,909	121,749	124,560	128,129	6,380	5.24%
HOSTAGE NEGOTIATION	5,307	8,296	8,581	8,719	423	5.10%
ANIMAL CONTROL	65,338	70,157	124,885	73,206	3,049	4.35%
OUTSIDE WORK	21,119	-	-	-	-	-
POLICE DEPARTMENT	4,579,058	4,671,983	5,988,828	5,113,658	441,675	9.45%
FIRE ADMINISTRATION	378,937	435,933	455,467	427,218	(8,715)	-2.00%
FIRE & EMERGENCY RESPONSE	2,201,949	2,106,496	2,580,834	2,056,486	(50,010)	-2.37%
BUILDING MAINTENANCE	33,655	52,635	115,489	115,489	62,854	119.41%
FIRE DEPARTMENT	2,614,541	2,595,064	3,151,790	2,599,193	4,129	0.16%
JUVENILE DETENTION CENTER	128,440	132,000	130,680	130,680	(1,320)	-1.00%
MIDDLE RIVER REGIONAL JAIL	1,122,888	1,414,090	1,414,090	1,589,416	175,326	12.40%
CORRECTION AND DETENTION	1,251,328	1,546,090	1,544,770	1,720,096	174,006	11.25%
ADMINISTRATION	226,198	219,682	266,565	258,029	38,347	17.46%
BUILDING INSPECTIONS	40,105	48,556	55,555	54,295	5,739	11.82%
PROPERTY MAINTENANCE	75,025	72,311	154,480	131,920	59,609	82.43%
ZONING ENFORCEMENT	49,862	48,469	155,553	128,857	80,388	165.85%
BUILDING & ZONING	391,190	389,018	632,153	573,101	184,083	47.32%

General Fund

Account	Description	Change	Initiated By	Posted?	Explanation
revenue					
110-0000-511.01-01	R.E. Tax Current	(32,869)	M. Garris	no	Admin Appeals Adjustment
110-0000-511.01-01	R.E. Tax Current	343,918		CC no	Add \$0.02/\$100 as Advertised
	increase (decrease) in revenue	311,049			

Account	Description	Change	Initiated By	Posted?	Explanation
expenditures					
110-1211-702.18-01	CM Wages	55,000		CC no	Public Relations Officer (PRO)
110-1211-702.28-01	CM Benefits	14,850		CC no	Public Relations Officer
110-1211-702.67-14	Operating Equip.	1,750		CC no	PRO Furniture & Computer
110-8120-751,56-72	Community Dev.	6250		CC no	Historical Commission
110-8152-771.58-69	EDA/Proj. Grants	60,000		CC no	Project Grow
	increase (decrease) in expenditures	137,850			

net increase (decrease) in amount available 173,199



Waynesboro City Council Agenda Briefing

Meeting Date:	April 24, 2017	Staff/Council Member(s): City Manager
Agenda Item #	5 (b)	
Resolution#		
Department:	City Manager	
Subject:	Public Hearing on the Capital Improvement Project List 2018-2022	

Background: City Council will conduct a public hearing on the City's Capital Improvement Project List for the years 2018-2022. No action is required by City Council at the April 24 meeting. The CIP will be included for consideration as an element of the City's Adopted Budget.

A revised project list is attached; notable additions and revisions include Phase III of the Greenway (Arch Ave. to Ridgeview Park), utility and infrastructure improvements for development of the industrial park property at Exit 96, and improvements to parks. Included also are Public Works projects for bridge replacement and rehabilitation, and aggregated allocations for sidewalk construction and rehabilitation, and intersection improvements.

At present, the most significant CIP activity is being pursued or developed through VDOT funding, anticipated grant funding, or anticipates private partnerships to accomplish projects.

No action is required by the City Council at the April 24th meeting.

City Manager's Recommendation: Conduct the public hearing and receive comment.

Suggested Motion(s): None Required

Attachments:

CIP Public Notice Advertisement
Project List

CITY OF WAYNESBORO



**PROPOSED CAPITAL IMPROVEMENT PLAN
FISCAL YEARS 2018 - 2022**

NOTICE is hereby given of a public hearing by the Waynesboro City Council on the city's Capital Improvement Plan (CIP) for the period FY18 through FY22. The CIP contains projects identified for completion in future years as funds become available. The hearing will be held on April 24, 2017 at 7:00 PM EDT in the Council Chambers of the municipal building located at 503 W Main Street, Waynesboro, VA.

Project List Synopsis by Department and Fund

Parks & Recreation	2,400,000
Public Safety	3,000,000
General Public Works	16,000,000
Bridge Rehab/Replacement	6,502,271
Exit 96 Industrial Park Improvements	9,800,000
Project Sub-total	37,702,271
10% Contingency	3,770,227
GRAND TOTAL GENERAL FUND PROJECTS	41,472,498
TOTAL STORMWATER FUND PROJECTS	6,088,000
TOTAL WATER FUND PROJECTS	17,739,612
TOTAL SEWER FUND PROJECTS	6,298,016
GRAND TOTAL PROPOSED CAPITAL IMPROVEMENT PLAN FY18-FY22	71,598,126

A complete list of projects is available for public review in the City Manager's Office and on the City's website at www.waynesboro.va.us.

Further information is available for review at the City Manager's Office, Room 210, Charles T. Yancey Municipal Building, 503 West Main Street, Waynesboro, Virginia, or by calling 540-942-6600. If special assistance is needed to attend this meeting, please telephone 540-942-6669

Julia E. Bortle
Clerk of Council

GENERAL FUND PROJECTS	
Greenway Phase III (Arch Ave. to Ridgeview)	1,000,000
Constitution Park Development	500,000
Ridgeview Park Lights	120,000
Sunrise Park Development	480,000
Basic Park Soccer Complex	300,000
SUB-TOTAL Parks & Recreation	2,400,000
West End Fire Station Construction	1,500,000
FD Tower 1 Aerial Cat Replacement	1,500,000
SUB-TOTAL Public Safety	3,000,000
Sidewalk/Crosswalk Const. Projects	1,000,000
Traffic Intersection/Signal Upgrades	2,000,000
Shenandoah Village Drive Extension (Southern Corridor/VDOT 6 Year Plan)	13,000,000
SUB-TOTAL General Public Works	16,000,000
Hopeman Pkwy Bridge at Norfolk Southern Railroad	516,814
Hopeman Pkwy Bridge at CSX Railroad	516,814
Rt 250 Bridge at Woodworth's Stream	173,867
Wayne Avenue Bridge at the South River	843,213
Florence Avenue Bridge at CSX Railway	1,600,000
A Street Bridge at Steele's Run	800,000
Pedestrian Bridge at South River	28,340
Second Street Bridge at South River	623,789
Hopeman Parkway Bridge at South River	429,400
Rosser Avenue Bridge at Pratt's Run	201,907
Lyndhurst Road Bridge at South River	768,127
SUB-TOTAL Bridge Rehab/Replacement	6,502,271
Exit 96 Industrial Park Improvements (Water, Sewer, and Road Infrastructure)	9,800,000
PROJECT CONTINGENCY (for all General Fund projects) at 10%	3,770,227
TOTAL GENERAL FUND	41,472,498

STORMWATER FUND PROJECTS	
Kirby / A St. (Steeles Run)	818,000
Madison/Ohio	1,299,000
Market Ave	1,167,000
5th/Dinwiddle	124,000
Randolph Ave.	764,000
New Hope (Wayne Hills)	968,000
Bookerdale Road	90,000
Park/Laurel	37,000
Elkin Rd.	150,000
Washington Ave.	303,000
Chatham /Fairway	19,000
14th St.	72,000
Lovers Ln./Northgate	55,000
Bookerdale (Food Lion)	22,000
Faber Ave.	16,000
Market Ave/Arch	16,000
Stonewall Dr.	99,000
Bader Ave.	69,000
TOTAL STORMWATER FUND	6,088,000
WATER FUND PROJECTS	
Meter Replacement and Radio Read Implementation	1,662,017
W-3C Jefferson Av / Windsor / Ridge Cr	1,192,654
W-2 Tree Streets	1,026,506
W-9 Red Top Orchard Zone Expansion	579,872
W-12 Fire Hydrant Spacing	108,750
W-4 Downey Dr / Battlefield Blvd	298,584
W-5 W. Main St / Randolph Av / Linden Av	283,932
W-10 Landfill Zone Expansion / E. Main St	757,990
W-11 Southeast Zone	1,769,000
W-8 Zone Metering Stations	203,000
W-6 Replace / Upgrade Undersized Lines (fire flow)	8,012,907
W-7 Replace / Upgrade Undersized Lines (service)	1,844,400
TOTAL WATER FUND	17,739,612
SEWER FUND PROJECTS	
Pr. S-10 – Sections of Faber, Harmony – Line & MH repls + 2nd St. & areas line rehab	934,246
Pr. S-11 – Sections of 11th, S. Wayne, Pine, and Maple – Lining and MH Rehab	732,772
Pr. S-12 – Sections of Red Top Orchard and Harvard – Line & MH repls	660,234
Pr. S-13 – Greenway Circle to Rife-Loth Pump Station – Lining and MH Rehab	815,932
Pr. S-14 – Sections of Golf Course Main: Greenbrier/Meadowbrook – Line and MH repl	591,852
Pr. S-15 – Sections of Plantation, Bookerdale, & Lew Dewitt – Lining, MH Rehab & Repl., Line repl	1,069,513
Pr. S-16 – Sections of Lyndhurst, York, Charles, Shore - Lining, MH Rehab & Repl., Line repl	541,832
Pr. S-17 – Sections of Pine, Locust, Oak, Cherry - Lining, MH Rehab & Repl., Line repl	951,635
TOTAL SEWER FUND	6,298,016
GRAND TOTAL PROPOSED CAPITAL IMPROVEMENT PLAN FY17-FY21	71,598,126

Total for PH ad:

Parks & Recreation	2,400,000
Public Safety	3,000,000
General Public Works	16,000,000
Bridge Rehab/Replacement	6,502,271
Exit 96 Industrial Park Improvements	9,800,000
Project Sub-total	37,702,271
10% Contingency	3,770,227
GRAND TOTAL GENERAL FUND PROJECTS	41,472,498
TOTAL STORMWATER FUND PROJECTS	6,088,000
TOTAL WATER FUND PROJECTS	17,739,612
TOTAL SEWER FUND PROJECTS	6,298,016
GRAND TOTAL PROPOSED CAPITAL IMPROVEMENT PLAN FY17-FY21	71,598,126



Waynesboro City Council Agenda Briefing

Meeting Date:	April 24, 2017	Staff/Council Member(s): City Manager
Agenda Item #	6 (a)	
Resolution#		
Department:	City Manager	
Subject:	Public Hearing Tax Rate Ordinance for Calendar Year 2017	

Background: City Council will conduct a public hearing and receive comment on the advertised taxes and fees, penalties and interest for the calendar year 2017. The advertised real estate property tax rate of \$.89 per \$100.00 of assessed value is the only change to taxes and fees for calendar year 2017/fiscal year 2018.

Following the public hearing, City Council must introduce an ordinance establishing taxes and fees for the ensuing year. Please keep in mind, that once introduced, the Council may reduce the tax rate but it may not increase it over the introduced rate. Staff have prepared an ordinance establishing the real estate property tax rate at \$.89 per \$100.00 of assessed value.

City Manager's Recommendation: Introduce an ordinance establishing taxes and fees for the ensuing year.

Suggested Motion(s): Move the introduction of the ordinance.

Attachments:

Tax Rate Ordinance

ORDINANCE NO. 2017



**AN ORDINANCE IMPOSING TAXES FOR THE CALENDAR YEAR
2017 ON PROPERTY AND PERSONS, FOR THE PAYMENT OF
INTEREST ON THE CITY DEBT, FOR THE SUPPORT OF THE CITY
GOVERNMENT, FOR THE MAINTENANCE OF THE PUBLIC
SCHOOLS, AND FOR OTHER EXPENSES, PROVIDING FOR THE
ASSESSMENT OF PERSONS AND PROPERTY,
FOR THE COLLECTION OF TAXES, REVENUES,
ASSESSMENTS AND IMPOSING PENALTIES FOR THE FAILURE
TO COMPLY WITH THE PROVISIONS HEREOF**

BE IT ORDAINED, by the Council of the City of Waynesboro, Virginia, that for the year beginning on the first day of January, 2017, and ending on the thirty-first day of December, 2017, the taxes on persons and property for local purposes shall be and are hereby imposed as follows:

1. **LAND, LOTS AND BUILDINGS:** On all taxable real estate there is hereby levied a tax of eighty-nine cents (\$0.89) on every \$100.00 of the assessed value thereof.

2. **TAXABLE TANGIBLE PERSONAL PROPERTY:** On all taxable tangible personal property, except as otherwise exempt, there is hereby levied a tax of five dollars (\$5.00) on every \$100.00 of the assessed value thereof.

3. **MACHINERY AND TOOLS:** Upon all machinery and tools of any persons, firm or corporation, not exempt, there is hereby levied a tax of three dollars (\$3.00) on every \$100.00 of the assessed value thereof.

4. **OTHER PROPERTY:** Upon property not included in the foregoing, not exempt from local taxation, there is hereby levied and imposed a tax of five dollars (\$5.00) for every \$100.00 of the assessed value thereof.

5. **ASSESSMENT:** The Commissioner of the Revenue for the City of Waynesboro, Virginia, or the City Assessor, as the case may be, shall make all assessments for the purpose of local taxation as required by the Code of Virginia, as amended.

6. **COLLECTION OF TAXES, ETC.:** The Treasurer of the City shall collect all taxes, revenues and assessments and is vested with all the power and authority and subject to the same liabilities and penalties as are prescribed by the Charter of the City, and as are provided by the General Laws and Constitution of the Commonwealth of Virginia not in conflict with the Charter provisions, and the Deputy Treasurer is hereby vested with the same power and authority and subject to the same liabilities and penalties in respect to the collection of taxes, revenues and assessments as is enjoyed by the Treasurer.

7. **TAXES DUE, PENALTIES AND INTEREST, REAL ESTATE:** The taxes imposed by the provisions of this ordinance on Real Estate shall become due and payable on July 1, 2017, but may be paid one-half on or before July 31, 2017, and one-half on or before December 5, 2017, without penalty or interest. Any person failing to pay the first half on his real estate assessment on or before July 31, 2017, shall accrue a penalty thereon, of ten per centum (10%) which shall be added to the amount of the taxes or levies due from such taxpayer; and any person failing to pay the second half on his real estate assessment on or before December 5, 2017, shall accrue a penalty thereon of ten per centum (10%) which shall be added to the amount of taxes or the levies due from such taxpayer.

TANGIBLE PERSONAL PROPERTY, BANK STOCK, MACHINERY AND TOOLS, AND OTHER LEVIES: The taxes imposed by the provisions of this Ordinance or otherwise in the City Code or by previous ordinance on Tangible Personal Property, Machinery and Tools, and other Levies, shall be due and payable on or before December 5, 2017. Any persons failing to pay any of the Tangible Personal Property, Machinery and Tools, and other taxes as imposed by the provisions of this Ordinance, shall accrue a penalty of ten per centum (10%) which shall be added on December 6, 2017, and shall be added to the amount of the taxes or levies due from such taxpayer.

INTEREST

Interest at the rate of ten per centum (10%) per annum from August 1, 2017, on the first half of real estate and from January 1, 2018, on the second half of real estate and personal property taxes shall be collected upon the principal and penalties of all Real Estate and Tangible Personal Property, Machinery and Tools, and other taxes and Levies then remaining unpaid.

The Treasurer of the City shall account for all penalties and interest when collected.

8. LIEN: All taxes imposed by this ordinance shall be a lien as prescribed by law.

9. Except as may be modified hereunder, all taxes currently levied by the City of Waynesboro by Code or other ordinance shall remain in full force and effect until subsequently modified by City Council.

INTRODUCED:

ADOPTED:

EFFECTIVE:

CLERK

BRUCE ALLEN, MAYOR



Waynesboro City Council Agenda Briefing

Meeting Date:	April 24, 2017	Staff/Council Member(s): City Manager
Agenda Item #	6 (b)	
Resolution#		
Department:	City Manager	
Subject:	Public Hearing and Introduction of Ordinance Setting Utility Fixed and Consumption Rates	

Background: The City Manager is recommending a 7.5% increase to fixed and consumption charges for sewer services and a 10.2% increase in fixed and consumption or use charges for the water utility. The consumption charge for sewer services increases from \$7.90 to \$8.49 per 1,000 gallons. The consumption charge for water increases from \$4.54 to \$5.00 per 1,000 gallons. For a household consuming 10,000 gallons in a billing period, the annual impact of all rate increases is projected to be \$14.00 per billing period and \$84.00 annually.

The increases are recommended to promote financial stability in the two enterprise funds by reducing reliance on retained earnings for operating expenses and increasing retained earnings to ensure compliance with debt coverage obligations, to fund infrastructure improvements, radio read technology, and achieve durable regulatory compliance.

The increases recommended are derived from a utility rate that included an examination of operational practices, service outcomes and benchmarks, regulatory compliance and anticipated capital needs. The study recommends a five-year rate plan for the City. City Council received a presentation of the study, its findings and its recommendations at its April 5th Budget Work Session. You may recall that the study included a summary assessment of utility rate competitiveness and affordability.

Following the public hearing, City Council should introduce an ordinance establishing fixed and consumption charges for the water and sewer utilities. As is the case with the tax rate ordinance, the City Council may ultimately adopt a rate lower than that introduced but cannot adopt a rate higher than that established by the introduced ordinance.

Staff have prepared an ordinance reflecting the increased rates described above and advertised for the public hearing.

City Manager's Recommendation: Conduct the public hearing and introduce the ordinance establishing water and sewer utility rates.

Suggested Motion(s): Move introduction of the ordinance.

Attachments: Ordinance

ORDINANCE NO. 2017-



**AN ORDINANCE AMENDING SECTIONS 86-28(a)(1), 86-28(a)(2),
AND 86-139(a) OF THE CODE OF THE CITY OF WAYNESBORO TO
INCREASE WATER UTILITY SERVICE CHARGES, FEES AND
RATES AND SEWER UTILITY SERVICE CHARGES AND
RATES AS HEREIN SPECIFIED**

BE IT ORDAINED by the Council of the City of Waynesboro, Virginia, in order to increase water service charges for each water connection size, that Section 86-28(a)(1) of the Code of this City be, and the same hereby is amended to read henceforth as follows:

Sec. 86-28(a)(1) A service charge for each water connection made to the city water system shall be assessed monthly pursuant to the following fee schedule:

5/8-inch meter	\$8.39
1-inch meter	\$21.95
1 1/2-inch meter	\$41.11
2-inch meter	\$71.66
3-inch meter	\$125.66
4-inch meter	\$150.68
6-inch meter	\$188.73
8-inch meter	\$230.49
10-inch meter	\$436.00

AND BE IT FURTHER ORDAINED by the Council of the City of Waynesboro, Virginia, in order to increase the water rate per 1,000 gallons used from \$4.54 to \$5.00, that Section 86-28(a)(2) of the Code of this City be, and the same hereby is amended to read henceforth as follows:

Sec. 86-28(a)(2) All water used will be billed at a rate of \$5.00 per 1,000 gallons.

Except as changed hereby, Section 86-28(a) shall remain in full force and effect.

AND BE IT FURTHER ORDAINED by the Council of the City of Waynesboro, Virginia, in order to increase the sewer rate per 1,000 gallons used from \$7.90 to \$8.49, and increase the tiered monthly service charges based on water meter size, that Section 86-139(a) of the Code of this City be, and the same hereby is amended to read henceforth as follows:

Sec. 86-139(a) Wastewater user charges shall be based on the metered water consumption on the premises. The monthly wastewater user charge shall be billed at a rate of \$8.49 per 1,000 gallons. Monthly service charges shall be billed based on the size of the water meter on the premises as follows:

5/8-inch meter	\$13.76
1-inch meter	\$26.04
1 1/2-inch meter	\$48.76
2-inch meter	\$76.72
3-inch meter	\$108.36
4-inch meter	\$147.33
6-inch meter	\$234.95
8-inch meter	\$368.43
10-inch meter	\$571.19

Except as changed hereby, Section 86-139(a) shall remain in full force and effect.

This ordinance shall take effect immediately upon adoption, and the rates shall be applicable to all usages that occur beginning July 1, 2017.

INTRODUCED:

ADOPTED:

EFFECTIVE:

CLERK

BRUCE ALLEN, MAYOR