

City Council Work Session

Tuesday, June 24, 2014

6:00 p.m.

Gymnasium – Frederick Douglass Elementary School

AGENDA

1.0 Call to Order

2.0 Public Comments: (Each person will be allowed 3 minutes to address Council with a maximum of 10 minutes allowed for everyone)

3.0 Items for Discussion:

3.1 CU-14-334: Conditional Use Permit – Request of Windy Hill, LLC for multifamily dwellings at 443 Millwood Avenue (*Map Number 233-08-40A*) zoned Highway Commercial (B-2) District – Aaron Grisdale, Director of Zoning & Inspections (pages 3-11)

3.2 O-2014-26: AN ORDINANCE TO AMEND AND REENACT SECTION 14.2-8 OF THE WINCHESTER ZONING ORDINANCE PERTAINING TO WYCK STREET AND NORTH CAMERON STREET CORRIDOR ENHANCEMENT DISTRICTS **TA-14-275** – Tim Youmans, Planning Director (pages 12-16)

3.3 Amendment to Winchester Comprehensive Plan 2011 – the proposed revisions are primarily focused in the West Central Planning area, and include, but are not limited to, potential location of a new John Kerr Elementary School and other land use recommendations along the planned extension of Meadow Branch Avenue – Tim Youmans, Planning Director (pages 17-48)

3.4 R-2014-29: Resolution – Authorize the Economic Development Authority to issue Revenue Refunding Bonds to Winchester Medical Center and Shenandoah Memorial Hospital – Tyler Schenck, Economic Development Coordinator (pages 49-53)

3.5 R-2014-30: Resolution – Authorize the execution of a management agreement between the City of Winchester and Taylor Master Tenant, LLC – Tyler Schenck, Economic Development Coordinator (pages 54-69)

3.6 O-2014-27: AN ORDINANCE AUTHORIZING THE PAYMENT OF MONETARY BONUSES TO SPECIFIED OFFICERS IN ACCORDANCE WITH

§15.2-1508 OF THE CODE OF VIRGINIA – Anthony Williams, City Attorney (pages 70-72)

4.0 Boards & Commissions Liaison Update

4.1 Parks & Recreation Advisory Board – Jennifer Jones, Director of Parks & Recreation (pages 73-82)

5.0 Monthly Reports

5.1 Fire & Rescue Department (pages 83-90)

5.2 Finance Department (pages 91-104)

6.0 Adjournment

CITY OF WINCHESTER, VIRGINIA

PROPOSED CITY COUNCIL AGENDA ITEM

CITY COUNCIL MEETING OF: 6/24/14 (work session),
7/8/14 (regular mtg)

CUT OFF DATE: 6/18/14

RESOLUTION ___ ORDINANCE ___ PUBLIC HEARING X

ITEM TITLE:

CU-14-334 Request of Windy Hill, LLC for a conditional use permit for multifamily dwellings at 443 Millwood Avenue (Map Number 233--08--40A) zoned Highway Commercial (B-2) District.

STAFF RECOMMENDATION:

Approval with conditions

PUBLIC NOTICE AND HEARING:

Public hearing for 7/8/14 Council mtg

ADVISORY BOARD RECOMMENDATION:

Planning Commission recommended approval with conditions

FUNDING DATA: N/A

INSURANCE: N/A

The initiating Department Director will place below, in sequence of transmittal, the names of each department that must initial their review in order for this item to be placed on the City Council agenda.

<u>DEPARTMENT</u>	<u>INITIALS FOR APPROVAL</u>	<u>INITIALS FOR DISAPPROVAL</u>	<u>DATE</u>
1. Planning Director			6/18/14
2. City Attorney			6/18/2014
3. City Manager			6-18-14
4. Clerk of Council			

Initiating Department Director's Signature:  6/18/14
(Zoning and Inspections)



APPROVED AS TO FORM:

 6/18/2014
CITY ATTORNEY

CITY COUNCIL ACTION MEMO

To: Honorable Mayor and Members of City Council
From: Aaron Grisdale, Director of Zoning and Inspections *Aug*
Date: June 24, 2014
Re: CU-14-334 – 5 two bedroom upper floor apartments – 443 Millwood Ave

THE ISSUE:

The property owner is applying for a CUP for 5 two-bedroom multifamily units on the upper floor of the commercial (Goodwill) building.

RELATIONSHIP TO STRATEGIC PLAN:

N/A

BACKGROUND:

The request by Windy Hill LLC is for a revised CUP approval of multifamily use on the upper level of the existing building housing Goodwill on the ground floor. The applicant proposes 5 two-bedroom dwelling units in newly added space on the second floor of the building. This is a change to a previously approved CUP for the same property for 5 one-bedroom dwelling units. (Full staff report attached).

BUDGET IMPACT:

No funding is required.

OPTIONS:

- Approve the conditional use permit
- Approve the conditional use permit with conditions
- Deny the conditional use permit

RECOMMENDATIONS:

The Planning Commission recommended approval.

City Council Work Session
June 24, 2014

CU-14-334 Request of Windy Hill, LLC for a conditional use permit for multifamily dwellings at 443 Millwood Avenue (*Map Number 233--08--40A*) zoned Highway Commercial (B-2) District.

REQUEST DESCRIPTION

The request by Windy Hill, LLC is for a revised CUP approval of multifamily use on the upper level of the existing building housing Goodwill on the ground floor. The applicant proposes 5 two-bedroom dwelling units in newly added space on the second floor of the building. This is a change to a previously approved CUP for the same property for 5 one-bedroom dwelling units.

AREA DESCRIPTION

The site as well as property across Spring Street to the south and most of the land across Millwood Avenue directly east of the subject structure is zoned Highway Commercial (B-2) District. Uses in the surrounding B-2 district include automotive commercial. Land to the west and north of the site as well as land across Millwood Avenue further north of the subject structure is zoned Medium Density Residential (MR). These areas contain single-family residences.



STAFF COMMENTS

The request is consistent with the New Urbanism recommendations of the Comprehensive Plan to encourage higher density mixed use development. While the site itself was not called out as a redevelopment site, land directly to the east and south were called out, and the close proximity to Shenandoah University makes it attractive as an option for off-campus student housing. The existing building lends itself to adaptive reuse on the second floor where some office space along the Millwood Ave frontage will remain.

The applicant's letter dated May 19, 2014 briefly outlines the revisions to the proposal. The applicant states that due to some structural concerns, changes were made on the south elevation with the inclusion of brick arches to help reinforce and support the structure. Additionally, there were some changes in the needs of the upstairs Goodwill office use not needing the access to the ramp on the second story which also influenced the desire for reconfiguration and changes on the second story.

Floor Plans & Floor Area Calculations

The CUP applies only to the multifamily use proposed on the upper level of the building. The CUP provisions in Section 8-2-20 of the Zoning Ordinance allow a maximum of 8 units per building. The applicant is proposing a total of 5 two-bedroom units. In the original request and approval, the applicant had requested and was granted approval for 5 one-bedroom units.

The floor plans annotate the floor area of each proposed unit, ranging from 789 s.f. up to 1008 s.f. in size. A small roofed HVAC is included on the upper level. This space is enclosed on three sides, including the exterior side facing toward the Greystone Terrace residential area.

The BZA granted variances to allow the second floor addition to encroach into the 35-foot front yard along Spring Street to the same extent that the existing building encroaches. The variance also allows an existing overhang to be utilized as unenclosed terrace space for three of the five apartments.

Density

The 1.052-acre site would be large enough to support 13 dwelling units, of which a maximum of 8 could be proposed in the subject structure. The Density provision for multifamily in the B-2 zoning district allows up to 1 unit for every 3,500 square feet of Total Project Area. Total Project Area, by definition in Section 1-2-91.1 of the Zoning Ordinance excludes 100-year floodplain acreage and counts 50% of the portions of the site with slope in excess of 20%. No exclusions for floodplain or steep slope apply.

The floor plans show all five apartment entrances connecting to a common hallway which accesses out to a small portion of the upper level that will still be unenclosed adjacent to the ramp. An existing vehicle ramp serving the existing rooftop parking will not be utilized as part of the second story use. Consistent with the zoning provisions, none of the entrances are oriented to the front (Spring St elevation) of the site.

Green Area

Since the total residential area is increasing from the previous layout and there is an increase in the number of bedrooms, a revised green area calculation is required with a revised site plan. A draft site plan has been submitted to planning and will increase the amount of green space to 12.7% of lot area. Based upon the distribution of uses on the property a total of 18% is required. At their June 17th meeting, the Planning Commission recommended a waiver of the deficient green space amounts.

Impacts

The proposed five apartments on the upper level of the structure represent a good reuse of what is underutilized second floor space. The proposal should not adversely impact the health, safety or welfare of anyone residing or working in the area and not be detrimental to public welfare or injurious to property or improvements in the area.

While the introduction of the second floor multifamily use will eliminate some existing parking spaces, there are still 40 parking spaces available on the site. Based upon the mix of uses (retail, office, storage, and residential) the base parking requirement would amount to 46 spaces. However, the property benefits from parking reductions amounting to 8 spaces because of the proximity to a public transit stop and the inclusion of bicycle racks. The resulting requirement is 38 parking spaces. Additionally, five spaces will be dedicated on the property strictly for the use of the residential tenants.

Regarding visual impacts, the applicant has provided current elevations of what the structure presently looks like from all four directions. Two of the elevations are in close adherence with the original CUP approval. However, there are some modifications on the south and north side of the building that are not in close adherence to the original approval. It is important to note that the B-2 zoning would permit, by right, vertical expansion of at least 35 feet and up to 55 feet provided that there is one additional foot of rear setback for each additional one foot of height above 35 feet. The applicant is proposing a

total height of 35 feet according to zoning definition. A low pitched roof is included in the height computation.

RECOMMENDATION

At their June 17, 2014 meeting the Planning Commission forwarded **CU-14-334** to City Council recommending approval on a 4-1 vote to add five (5) two-bedroom apartments because the proposal, as submitted, will not adversely affect the health, safety or welfare of persons residing or working in the neighborhood nor be detrimental to public welfare or injurious to property or improvements in the neighborhood. The approval is subject to the following:

1. Close adherence to the submitted elevations, and floor plans; and,
2. Staff review and approval of an updated site plan, including a waiver of green space to allow 12.7% where a slightly higher amount would otherwise be required.

May 19, 2014

City of Winchester
Rouss City Hall
15 North Cameron Street
Winchester, VA 22601



Attn: Tim Youmans, Planning Director

Re: Goodwill Building
Conditional Use Permit Application – Revisions

Dear Tim:

We are submitting these updates and changes for your consideration of the Goodwill Building located at 443 Millwood Avenue in the City of Winchester. We encountered structural engineering issues and some current tenant information. The structural concerns were satisfied by the brick arches on the southeast side of the building, and, the tenant informed us they did not need the space we had planned for them on the second floor. Therefore, attached is a Conditional Use Permit Application for the following items:

- Documentation of the south elevations showing brick arches with extension of loading dock, which eliminated a planter area and windows (see attached photos)
- Documentation of the north elevation lining up with the existing wall
- Apartment layout showing a two-bedroom layout and incorporating the space released by current tenant. Note all leases will only allow one parking space per apartment and these spaces will be designated and marked on the pavement.

Thank you for your assistance. Feel free to contact me with any questions or need for additional information.

Sincerely,
Windy Hill, LLC

Mark D. Smith, PE, LS
Manager

Enclosures: Photos, Plan Sheet



South Side



North Side

FILE COPY

CU-14-334



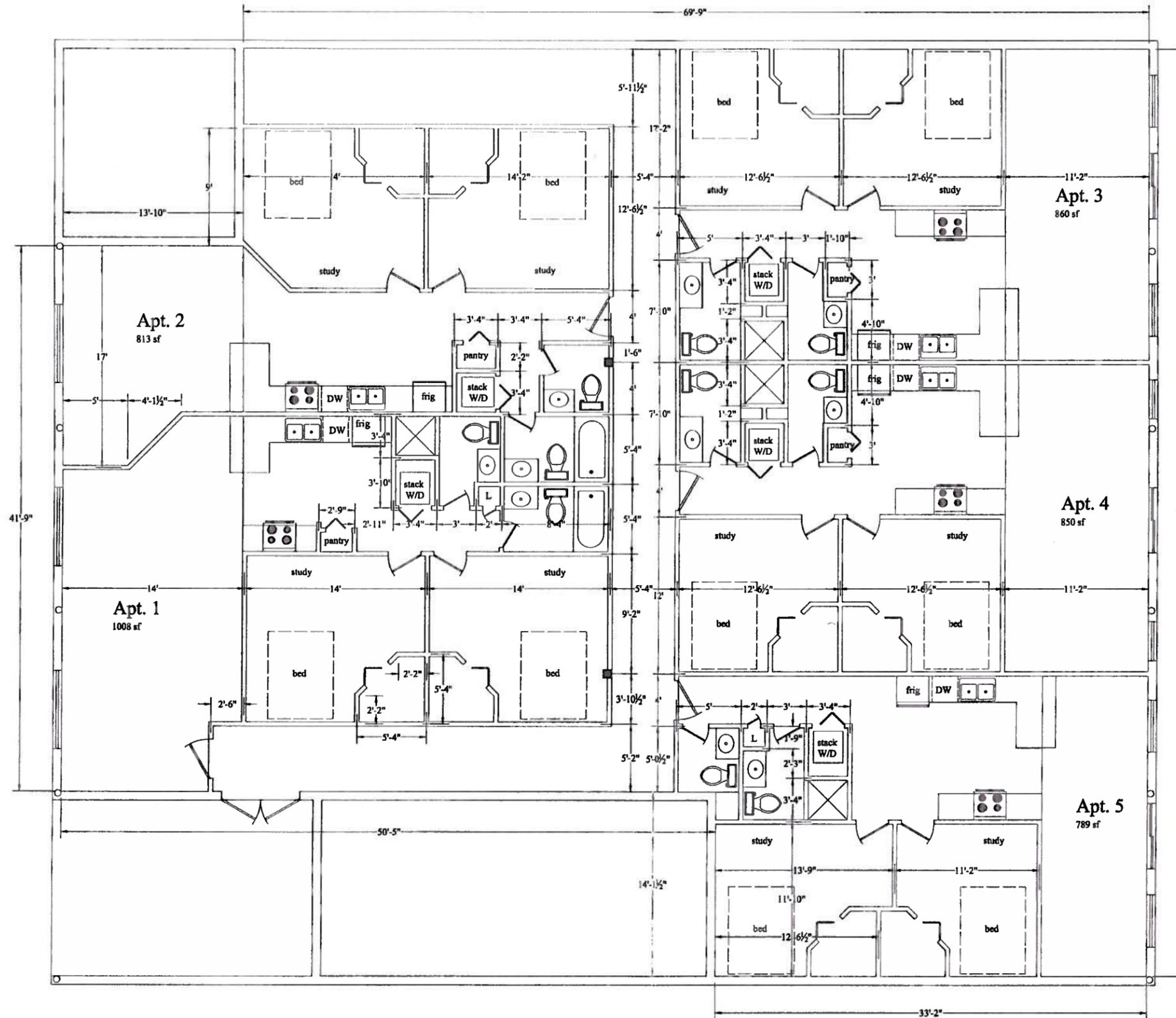
East Side



West Side

FILE COPY

CU-14-334



Goodwill Apartments

443 Millwood Ave, Winchester VA 22601

FILE COPY

Floor Plan

Preliminary
 02/20/2014 9:56:15 PM

Scale: 1/4"=1'-0" Date: 20140319
 This drawing prepared for: Mark Smith

CU-14-334

CITY OF WINCHESTER, VIRGINIA

PROPOSED CITY COUNCIL AGENDA ITEM

CITY COUNCIL MEETING OF: 6/24/14 (work session), CUT OFF DATE: 6/18/14
7/8/14 (1st Reading) 8/12/14 (2nd Reading/Public Hearing)

RESOLUTION ___ ORDINANCE X PUBLIC HEARING X

ITEM TITLE:

TA-14-275 AN ORDINANCE TO AMEND AND REENACT SECTION 14.2-8 OF THE WINCHESTER ZONING ORDINANCE PERTAINING TO WYCK STREET AND NORTH CAMERON STREET CORRIDOR ENHANCEMENT DISTRICTS

STAFF RECOMMENDATION:

Approval.

PUBLIC NOTICE AND HEARING:

Public hearing for 8/12/14 Council mtg

ADVISORY BOARD RECOMMENDATION:

Planning Commission recommended approval.

FUNDING DATA: N/A

INSURANCE: N/A

The initiating Department Director will place below, in sequence of transmittal, the names of each department that must initial their review in order for this item to be placed on the City Council agenda.

Table with 4 columns: DEPARTMENT, INITIALS FOR APPROVAL, INITIALS FOR DISAPPROVAL, DATE. Rows include Zoning and Inspections, City Attorney, City Manager, and Clerk of Council.

Initiating Department Director's Signature: [Signature] 6/18/14



APPROVED AS TO FORM:

[Signature] 6/18/2014 CITY ATTORNEY

CITY COUNCIL ACTION MEMO

To: Honorable Mayor and Members of City Council
From: Will Moore, Planner
Date: June 18, 2014
Re: TA-14-275 AN ORDINANCE TO AMEND AND REENACT SECTION 14.2-8 OF THE WINCHESTER ZONING ORDINANCE PERTAINING TO WYCK STREET AND NORTH CAMERON STREET CORRIDOR ENHANCEMENT DISTRICTS

THE ISSUE:

Since the initial adoption of Corridor Enhancement (CE) District overlay zoning in 2005, the routing of traffic entering the City from the north end has been revised such that Wyck and North Cameron Streets are now part of the major tourist access corridor leading into the Historic District. This is a city-initiated text amendment to include these streets as corridors along which CE overlay zoning could be applied.

RELATIONSHIP TO STRATEGIC PLAN:

Goal 4: Create a More Livable City for All;
2013-14 Policy Action (High Priority) - City Gateway Beautification

BACKGROUND:

See attached staff report

BUDGET IMPACT:

N/A

OPTIONS:

- Approve as recommended by Planning Commission
- Modify amendment
- Deny; do not identify Wyck or N Cameron Streets as designated entry corridors

RECOMMENDATIONS:

Planning Commission recommended approval.

Council Work Session
June 24, 2014

TA-14-275 AN ORDINANCE TO AMEND AND REENACT SECTION 14.2-8 OF THE WINCHESTER ZONING ORDINANCE PERTAINING TO WYCK STREET AND NORTH CAMERON STREET CORRIDOR ENHANCEMENT DISTRICTS

REQUEST DESCRIPTION

This text amendment would include Wyck and North Cameron Streets as corridors along which Corridor Enhancement (CE) District overlay zoning could be applied.

STAFF COMMENTS

When the CE District standards and guidelines were initially adopted in 2005, certain major tourist access corridors leading into the designated local and national Historic Winchester District were identified in the Ordinance. These included two corridors in the northern part of the City - Fairmont Avenue and North Loudoun Street. These two, along with Millwood Avenue, share the same applicable standards and guidelines.

At its retreat in April 2014, the Planning Commission identified corridors in the northern part of the City as priorities for implementation. Since the initial adoption in 2005, the routing of traffic entering the City from the north end has been revised such that Wyck and North Cameron Streets are now part of the major tourist access corridor leading into the Historic District. Prior to proceeding with rezoning of land to establish the geography for the CE Districts in the north part of the City, this amendment is proposed to include these two streets and to apply the same set of standards and guidelines that would be applicable to Fairmont Avenue and North Loudoun Street.

RECOMMENDATION

At its June 17, 2014 meeting, the Planning Commission forwarded TA-14-275 as identified in "Draft 1 - April 30, 2014" to City Council recommending approval because Wyck Street and North Cameron Street are now part of a major tourist access corridor leading into the Historic District.

AN ORDINANCE TO AMEND AND REENACT SECTION 14.2-8 OF THE WINCHESTER ZONING
ORDINANCE PERTAINING TO WYCK STREET AND NORTH CAMERON STREET CORRIDOR
ENHANCEMENT DISTRICTS

TA-14-275

WHEREAS, Article 14.2 of the Zoning Ordinance provides for a Corridor Enhancement (CE) overlay district that is intended to protect and promote the aesthetic character and functionality of major tourist access corridors leading into the designated local and national Historic Winchester (HW) District; and,

WHEREAS, Section 14.2-8 of the Ordinance includes standards and guidelines pertaining to two corridors in the northern part of the City - Fairmont Avenue and North Loudoun Street; and,

WHEREAS, the routing of traffic entering the City from the north end has been revised since the CE District was first enacted in 2005 such that Wyck and North Cameron Streets are now part of the major tourist access corridor; and,

WHEREAS, it is the interest of the City to proceed with the rezoning of land in the northern part of the City to be included in the CE District; and,

WHEREAS, the Planning Commission has considered an amendment to include Wyck Street and North Cameron Street as designated corridors and, at its meeting of June 17, 2014, forwarded said amendment to City Council recommending approval as identified in "Draft 1 - April 30, 2014" because Wyck Street and North Cameron Street are now part of a major tourist access corridor leading into the Historic District; and,

WHEREAS, a synopsis of this Ordinance has been duly advertised and a Public Hearing has been conducted by the Common Council of the City of Winchester, Virginia, all as required by the Code of Virginia, 1950, as amended, and the said Council has determined that the amendment represents good planning practice.

NOW, THEREFORE, BE IT ORDAINED by the Common Council of the City of Winchester, Virginia, that the Winchester Zoning Ordinance of 1976, as amended, be further amended to read as follows:

AN ORDINANCE TO AMEND AND REENACT SECTION 14.2-8 OF THE WINCHESTER ZONING
ORDINANCE PERTAINING TO WYCK STREET AND NORTH CAMERON STREET CORRIDOR
ENHANCEMENT DISTRICTS

TA-14-275

Draft 1 - April 30, 2014

*Ed. Note: The following text represents an excerpt of Article 14.2 of the Zoning Ordinance that is subject to change. Words with strikethrough are proposed for repeal. Words that are **boldfaced and underlined** are proposed for enactment. Existing ordinance language that is not included here is not implied to be repealed simply due to the fact that it is omitted from this excerpted text.*

ARTICLE 14.2

CORRIDOR ENHANCEMENT DISTRICT – CE

14.2-8 FAIRMONT AVENUE, MILLWOOD AVENUE, ~~AND~~ NORTH LOUDOUN STREET,
WYCK STREET, AND NORTH CAMERON STREET CORRIDORS

CITY OF WINCHESTER, VIRGINIA

PROPOSED CITY COUNCIL AGENDA ITEM

CITY COUNCIL MEETING OF: 6/24/14 (work session),
7/8/14

CUT OFF DATE: 6/18/14

RESOLUTION ___ ORDINANCE PUBLIC HEARING X

ITEM TITLE:

Amendment to Winchester Comprehensive Plan 2011

STAFF RECOMMENDATION:

Approval.

PUBLIC NOTICE AND HEARING:

Public hearing for 7/8/14 Council mtg

ADVISORY BOARD RECOMMENDATION:

Planning Commission recommended approval.

FUNDING DATA: N/A

INSURANCE: N/A

The initiating Department Director will place below, in sequence of transmittal, the names of each department that must initial their review in order for this item to be placed on the City Council agenda.

<u>DEPARTMENT</u>	<u>INITIALS FOR APPROVAL</u>	<u>INITIALS FOR DISAPPROVAL</u>	<u>DATE</u>
1. Zoning and Inspections	AMS		6/18/14
2. City Attorney	aw		6/18/2014
3. City Manager	cy		6-19-14
4. Clerk of Council			

Initiating Department Director's Signature:
(Planning)

[Handwritten Signature]

6/18/14



APPROVED AS TO FORM:

[Handwritten Signature] 6/18/2014
CITY ATTORNEY

CITY COUNCIL ACTION MEMO

To: Mayor and Members of City Council
From: Tim Youmans, Planning Director
Date: June 18, 2014
Re: Comprehensive Plan Update

THE ISSUE:

The decision to locate the new John Kerr School out along Meadow Branch Avenue created the need to revise the 2011 Comprehensive Plan to specifically call out that public use which was not anticipated in the current Plan. Changes to the anticipated uses elsewhere on the Ridgewood Orchard property also warrant a change to the Plan.

RELATIONSHIP TO STRATEGIC PLAN:

Goal #1: Grow the Economy. Meadow Branch Avenue Development is one of the Action items under the Policy Agenda for this goal.

BACKGROUND:

Chapter 11 of the adopted Comprehensive Plan includes goals and objectives for the West Central Planning Area. A Redevelopment Scenario for the future Meadow Branch Ave corridor in the vicinity of the Ridgewood Orchard and Moffett properties depicted land uses inconsistent with the current proposal to construct a public elementary school on the site. This Comprehensive Plan revision will facilitate the pending rezoning that will establish zoning to allow the school use and accommodate rezoning elsewhere on the Ridgewood Orchard site.

BUDGET IMPACT:

None

OPTIONS:

Adopt the Comp Plan Amendment
Reject the Comp Plan Amendment

RECOMMENDATIONS:

The Planning Commission and staff recommend adoption of the Plan amendment.

2014 COMPREHENSIVE PLAN AMENDMENT

By State Code and City Code, the Planning Commission is tasked with preparing a Comprehensive Plan (Plan) and any amendments to the Plan that is then sent on to City Council for adoption. This amendment represents a limited revision to the full version of the Plan that was adopted by City Council on May 10, 2011. It focuses on changes in recommended land use along the unbuilt portions of Meadow Branch Avenue in the West Central Planning Area as defined in the current Plan. Planning staff has carefully reviewed studies and planning documents focused on this part of the City and determined that there is a change in the vision for development of properties along the subject roadway. In particular, the decision to recommend placement of a public elementary school along the west side of Meadow Branch Avenue requires that a revision of the Plan be adopted.

Planning staff and the Commission have examined existing conditions, trends of growth, and probable future needs and desires in this part of the City and prepared a limited proposed change to the Plan that calls out the placement of a public school in this area as well as recommended changes in land use adjoining the school site. This includes a recommended realignment of Meadow Branch Avenue itself to better accommodate the proposed land uses. The Plan amendment also incorporates recommendations contained in updates to the Economic Master Plan that were requested by City Council in 2013 for the Meadow Branch Avenue corridor.

On May 22, 2014, the Commission held a Public Input session on an update to the City of Winchester 2011 Comprehensive Plan ("the Plan") with the purpose of guiding and accomplishing a coordinated, adjusted and harmonious development of the City which best promotes the health, safety, morals, order, convenience, prosperity and general welfare of the inhabitants. Exhibits depicting changes to the text and the maps contained in the Current Plan were presented at the public input session and written citizen comments were received and considered by the Commission subsequent to the session.

There were relatively few comments on the proposed changes to the Plan document received at the May 22nd public input session and the June 17th Commission public hearing. However, there was extensive interest in the related issue of how existing Meadow Branch Avenue through the Meadow Branch North Subdivision area may be striped off to become consistent with the originally approved 4-lane divided roadway specifically approved by City Council as part of the Meadow Branch PUD back in 1988. The City chose not to stripe off the two separate lanes in each direction since the roadway did not extend north of the Buckner Drive intersection. The issue of 2-lane versus 4-lane on existing Meadow Branch Avenue is an issue that City Council will need to decide prior to the extension of the arterial roadway through to the short portion constructed between Amherst Street and Merrimans Lane.

RECOMMENDATION

At its June 17th meeting, the Planning Commission approved the attached resolution recommending Council adoption of the 2014 Comprehensive Plan Amendment. The motion was subject to some minor edits to the exhibits presented at the June 17, 2014 public hearing which represent minor corrections to the text and to specifically pull out the Sacred Heart playground from the Redevelopment Site as depicted on the Character Map exhibit.

RESOLUTION

2014 COMPREHENSIVE PLAN AMENDMENT

WHEREAS, the City of Winchester Planning Commission ("the Commission") has conducted careful surveys and studies of existing conditions, trends of growth, and probable future requirements of its territory and inhabitants; and,

WHEREAS, the Commission has prepared an update to the City of Winchester 2011 Comprehensive Plan ("the Current Plan") with the purpose of guiding and accomplishing a coordinated, adjusted and harmonious development of the City which best promotes the health, safety, morals, order, convenience, prosperity and general welfare of the inhabitants; and,

WHEREAS, prior to the recommendation of this revision to the Comprehensive Plan, staff to the Winchester Planning Commission posted the Comprehensive Plan that is being considered for recommendation on the official City of Winchester website maintained by the City and on which matters pertaining to the Planning Commission are generally posted; and,

WHEREAS, a synopsis of the changes to the Current Plan has been duly advertised and a Public Hearing was conducted by the Commission on June 17, 2014, all as required by Section 15.2-2225 of the Code of Virginia, 1950, as amended; and,

WHEREAS, exhibits depicting changes to the text and the maps contained in the Current Plan were presented at said public hearing and citizen comments were received and considered by the Commission subsequent to the hearing;

NOW, THEREFORE, BE IT RESOLVED by the Planning Commission of the City of Winchester, Virginia, that the 2011 Comprehensive Plan be amended as depicted in the exhibits presented at the June 17, 2014 public hearing; and,

BE IT, FURTHER, RESOLVED that the Commission recommends approval of the amended Plan to be known as the 2014 Comprehensive Plan Amendment and hereby forwards the Plan to City Council for adoption by the governing body. A copy of the Plan amendment is herewith certified to the governing body.

ADOPTED by the Planning Commission of the City of Winchester on this 17th day of June, 2014.



Approved: William Wiley
Chairman

WINCHESTER COMPREHENSIVE PLAN 2011

CHAPTER THREE

VISION, PRINCIPLE, GOALS & OBJECTIVES

Recognizing that the main purpose of a Comprehensive Plan is to provide a vision for the future of the community, this chapter sets out the updated vision for Winchester based upon the adopted principles of Sustainability. Also included in this chapter are the adopted citywide goals and objectives. More specific objectives and actions are provided for each of the ten geographic Planning Areas in Chapter Eleven.

{Existing text not displayed here}

Rather than attempting to prioritize any of the values or goals above the others, the major goal headings, for the eleven selected citywide goals are presented in alphabetical order as follows:

- DESIGN
- ECONOMIC DEVELOPMENT
- EDUCATION
- ENVIRONMENT
- HEALTH & HUMAN SERVICES
- HOUSING
- LAND USE
- MOBILITY
- PARKS & RECREATION
- PUBLIC UTILITIES
- PUBLIC SAFETY

{Existing text not displayed here}

LAND USE

GOAL: Guide the physical development of the City in a sustainable manner that preserves vibrant, livable neighborhoods and also encourages compact mixed use development to meet the needs of a changing population.

OBJECTIVES:

{Existing text not displayed here}

- 6) Locate public land uses in locations that enhance the livability of the City and facilitate the placement of institutional uses in locations that support the social, spiritual, **civic**, and health needs of the community.

WINCHESTER COMPREHENSIVE PLAN 2011

CHAPTER 11

THE TEN GEOGRAPHIC PLANNING AREAS

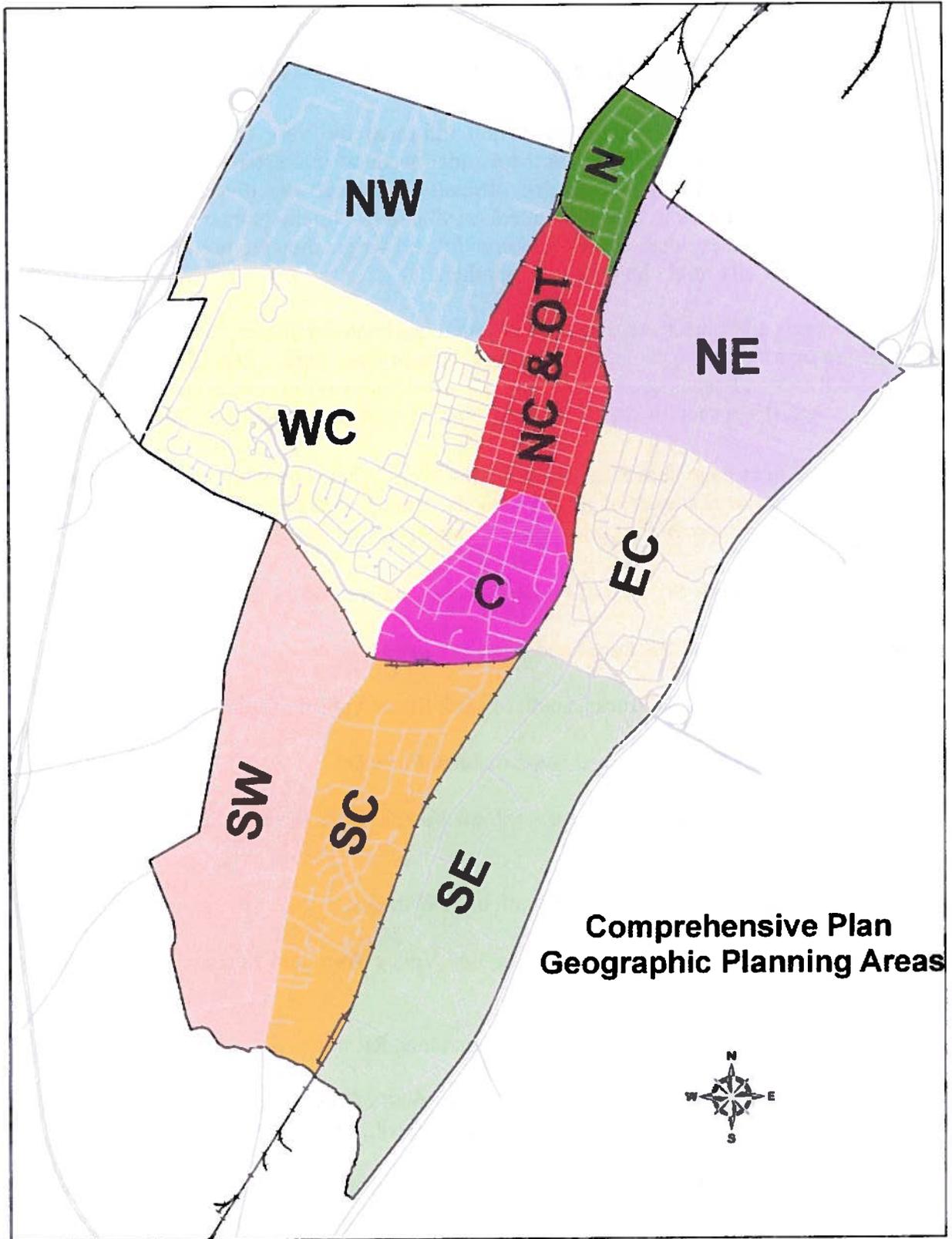
In moving towards a more sustainable vision informed by New Urbanism and traditional neighborhood design, this plan observes the distinct needs of ten different geographic planning areas. City staff, consultants, and elected officials considered the diversity of Winchester's neighborhoods, remembering that well-intentioned public policies sometimes create harmful unintended consequences when applied too broadly and where they are not needed. Efforts that help one part of the city might be wrong for another.

Some of the goals and objectives discussed in previous chapters must be implemented across the whole city to be effective. Chapter 12 addresses them in more detail. This chapter considers the special conditions and needs of each planning area. It focuses on the objectives most relevant to each area. It then states specific actions that city staff should take to advance those objectives.

The map on the next page shows the ten planning areas. Their boundaries, often aligning with railroads, consider the character of neighborhoods, zoning, and use. They also generally align with Census tracts to improve the collection and comparison of data. The ten areas are:

- **North-** North of Wyck St., East of Fairmont Ave., and west of the CSX tracks.
- **Northeast-** East of the CSX tracks and north of Cork St.
- **East Central-** East of CSX tracks, south of Cork St., and north of Jubal Early Dr.
- **Southeast-** East of CSX tracks and south of Jubal Early Dr.
- **South Central-** West of CSX tracks, south of Winchester & Western (WW) tracks, and east of Valley Ave.
- **Southwest-** West of Valley Ave. and south of WW tracks.
- **West Central-** North of WW tracks, west of Valley Ave. and Stewart St., and south of Amherst St.
- **Northwest-** North of Amherst St., west of abandoned RR tracks & Fairmont Ave.
- **Old Town/North Central-** West of CSX tracks, south of Wyck St., east of abandoned tracks and Stewart St., and north of Gerrard St., Handley Blvd., and Millwood Ave.
- **Central-** West of CSX tracks, south of Gerrard St., east of Valley Ave., and north of the WW tracks.

COMPREHENSIVE PLAN- PLANNING AREA OBJECTIVES



COMPREHENSIVE PLAN- PLANNING AREA OBJECTIVES

The remainder of this chapter examines each of the ten Planning Areas separately. The format consists of a brief listing of Key Features along with a map of the area. It then lists the major objectives from Chapter 3 which apply to that Planning Area, along with specific actions to fulfill the objectives. The numbering is not consecutive because only some objectives apply to each area. Finally, Alternative Development Concepts for one or more key (re)development opportunities illustrate a future vision of the City that is consistent with the concepts of New Urbanism, especially higher densities and walkable community. The Plan advocates for either infill or redevelopment embracing a mixed use approach to land use and zoning. This Traditional Neighborhood Design is consistent with Winchester's heritage and may also bring new vigor and prosperity to its communities.

[NOTE: EXISTING TEXT FOR THE OTHER NINE GEOGRAPHIC PLANNING AREAS NOT PROPOSED FOR CHANGE IS NOT INCLUDED IN THIS EXCERPTED VERSION OF CHAPTER 11]

WEST CENTRAL (WC)

North of WW tracks, west of Valley Ave. and Stewart St, and south of Amherst St.

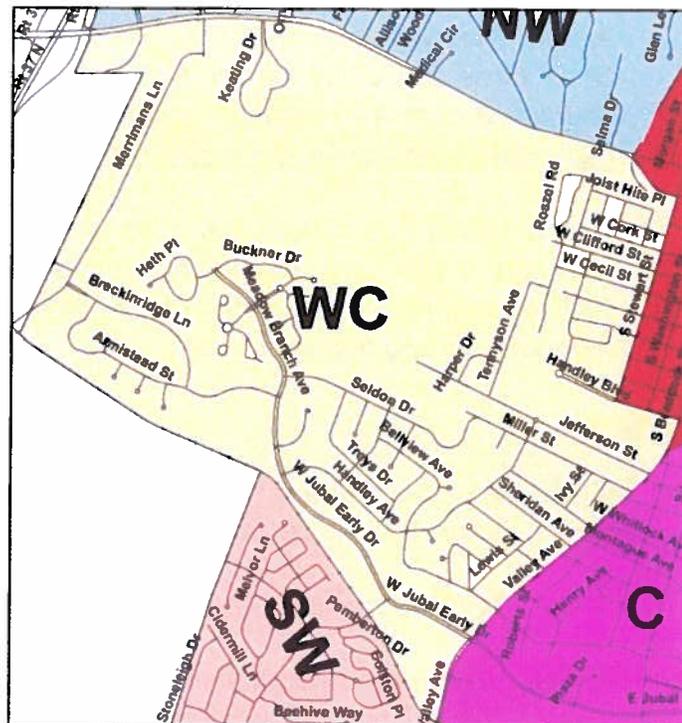
Key Features

- Potential hubs at rehab center, regional museum, and 2 schools
- Stable, high-income, low-density residences.
- Wetlands Preserve and Green Circle Trail spur
- Old plantation's open space, 4 schools, and multiple churches

The major objectives and related actions for this Planning Area are:

Economic Development

9. Proactively redevelop property where needed to achieve maximum sustainable potential.



COMPREHENSIVE PLAN- PLANNING AREA OBJECTIVES

Action: *Facilitate mixed use development, including school use and planned unit development in conjunction with construction of Meadow Branch Avenue near Amherst Street.*

Action: *Encourage redevelopment of older commercial sites on Amherst Street.*

Mobility

7. Pursue limited construction of new thoroughfares and widening of existing thoroughfares as shown in the Win-Fred MPO Long Range Transportation Plan.

Action: *Extend Meadow Branch Avenue from Buckner Drive to Amherst Street*

Action: *Extend W. Jubal Early Dr west to County line for future connection to Rte 37*

Parks & Recreation

2. Establish a linked system of passive recreational and natural open space that provides safe opportunities for walking, jogging, running, and biking while also preserving environmentally sensitive natural areas.

Action: *Work with private land owners to provide easements for and construction of the Green Circle Trail along the south side of Jubal Early Drive and the east or west side of Meadow Branch Ave, including a spur on the east side to connect with future private trail network on the Glass-Glen Burnie Foundation property.*

Action: *Utilize federal Safe-Routes-to-School (SRTS) grants or other funding sources to construct a bike and walking trail across the Bridgeforth property to connect the Williamsburg Heights Subdivision to the John Kerr Elementary School and John Handley High School along Jefferson Street.*

Design

1. Guide the physical form of development along key tourist entry corridors leading in to the City's core historic district by utilizing a combination of standards and guidelines.

Action: *Improve the visual and functional aspects of the Route 11 entry corridor.*

Action: *Consider establishment of National Historic District designation for the area around the old hospital including South Stewart St as well as the area containing Craftsman-styled homes along the west side of Valley Ave between Bellview Ave and Jefferson St.*

Land Use

COMPREHENSIVE PLAN- PLANNING AREA OBJECTIVES

2. Provide a range of commercial facilities which incorporate a mix of retail, service and office facilities, properly served by access through the transportation system, and offer selection of consumer goods, and viable growth potential.

Action: Explore the feasibility of attracting a specialty or high-end grocery store to serve the high-income households in this area as well as the Old Town and Northwest Planning Areas.

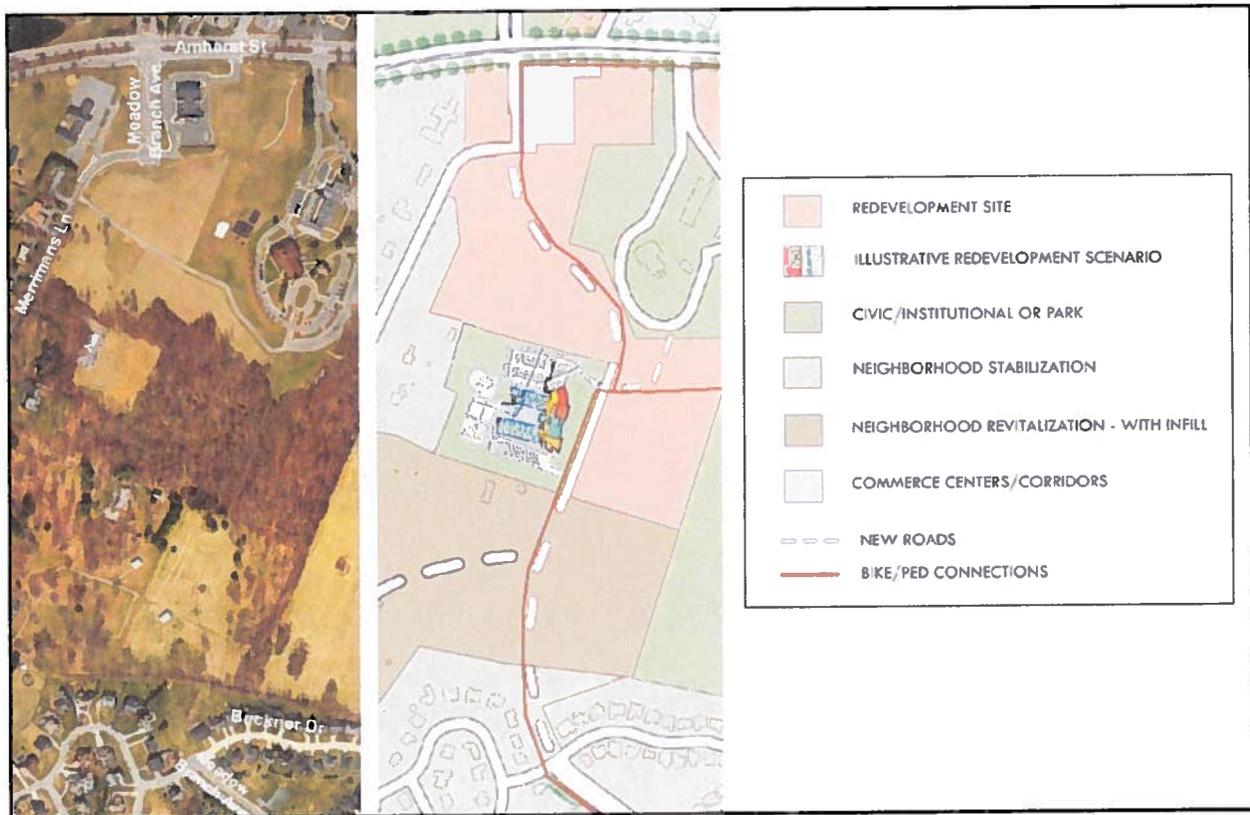
- 6) **Locate public land uses in locations that enhance the livability of the City and facilitate the placement of institutional uses in locations that support the social, spiritual, civic, and health needs of the community.**

Action: Anticipate the closure of the existing John Kerr Elementary School on Jefferson Street and consider reuses for the property that enhance the livability of that area while also facilitating the establishment of a new, larger John Kerr Elementary School along the west side of Meadow Branch Avenue extended.

COMPREHENSIVE PLAN- PLANNING AREA OBJECTIVES

West Central Planning Area Site Development Concept: Meadow Branch Avenue Extension

The extension of Meadow Branch Avenue through the **Ridgewood Orchard (Smith)** and Moffett properties between Amherst St on the north and Buckner Drive within the Meadow Branch North subdivision to the south offers many opportunities for mixed use, **New Urbanism-type development.** Proffers **The Comprehensive Agreement** associated with **prior rezonings of the land** commit the developers to **the PPEA for construction of the replacement John Kerr Elementary School on the Ridgewood Orchard and DBL Holdings property** will result in roadway and Green Circle Trail improvements as a center spine for development. The neighboring regional medical center makes the site attractive to **housing for** high-income seniors and healthcare professionals. A variety of housing types, ranging from luxury condominiums to high-and mid-rise retirement housing and assisted living, may be appropriate for the **central portions of the site.** **The portion of the site between the new school and Amherst Street may be appropriate for planned commercial use including offices and retail.** **The south portion of the site is best suited for low and medium density clustered residential use compatible with adjoining development in Meadow Branch North.**





Rouss City Hall
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Winchester, VA 22601

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FAX: (540) 722-3618
TDD: (540) 722-0782
Website: www.winchesterva.gov

PROPOSED COMPREHENSIVE PLAN REVISIONS
CITIZEN COMMENT FORM

Name: Howard + Elizabeth Green

Address: 1545 Meadow Branch Ave, Winchester, VA 22601

Phone or email: hmgreen1979@gmail.com

Were you able to attend the 5/22/14 input session? Yes No

*** If filling out form electronically, please save and email as an attachment to:
plngdept@winchesterva.gov

Comments:

We have lived in our house for 7 years and have 12 children. We are concerned about increasing our road to 4 lanes with no parking. Residents need on-street parking. Because of our family size, we own 6 cars and need the parking. Additionally, we frequently have social events at our house and without parking we could never have guests. Because of our house size and location we pay plenty of taxes, and this change would not only de-value our home, it would make our daily situation impossible.

The increased traffic in front of our house with 4 lanes would also be dangerous for our children and guests. ~~If Meadow Branch is to service children walking to school and walkers, 4 lanes is a~~

dangerous idea. "To be a financially sound City providing top quality municipal services while focusing on the customer and engaging our community."

There are no alternative parking places if you eliminate the current parking lane.



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PROPOSED COMPREHENSIVE PLAN REVISIONS
CITIZEN COMMENT FORM

Name: Marsha B. Barley

Address: 1206 Rodes Circle

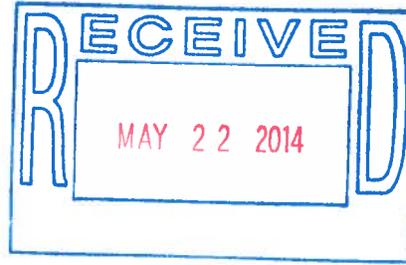
Phone or email: Mb6611 @ comcast.net

Were you able to attend the 5/22/14 input session? Yes No

*** If filling out form electronically, please save and email as an attachment to:
plngdept@winchesterva.gov

Comments:

Please do not allow a 4 lane passage on the existing Meadow Branch Ave.



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PROPOSED COMPREHENSIVE PLAN REVISIONS
CITIZEN COMMENT FORM

Name: DALE BARLEY

Address: 1206 Rodes Circle Wine VA 22601

Phone or email: DMB611@COMCAST.NET

Were you able to attend the 5/22/14 input session? Yes No

*** If filling out form electronically, please save and email as an attachment to:
plngdept@winchesterva.gov

Comments:

I represent 40 HOMEOWNERS IN THE DOWNS
(AN HOA community) ON MEADOW BRANCH
We urge planning ~~commission~~ TO keep
MEADOW BRANCH Drive 1 LANE EACH DIRECTION
to help keep the integrity of our
residential community.
Dale Barley
President THE DOWNS AT MEADOW BRANCH



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PROPOSED COMPREHENSIVE PLAN REVISIONS
CITIZEN COMMENT FORM

Name:

Address:

Phone or email:

Were you able to attend the 5/22/14 input session? Yes No

*** If filling out form electronically, please save and email as an attachment to:
plngdept@winchesterva.gov

Comments:

① low speed (not over 25 mph)
② no trucks
③ 4 way stops
at Mahone and Buckner
④ Change development plan
to 1 way each way
not 2 lane each way



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**PROPOSED COMPREHENSIVE PLAN REVISIONS
CITIZEN COMMENT FORM**

Name:

Address:

Phone or email:

Were you able to attend the 5/22/14 input session? Yes No

*** If filling out form electronically, please save and email as an attachment to:
plngdept@winchesterva.gov

Comments:

My only issue with the proposed Meadow Branch extension plan is the stripping of the MB to be a four lane throughway. I feel this will increase in traffic load and higher speeds will significantly increase auto accidents and potential pedestrian deaths.

In addition four lane stripping will eliminate the ability of any Meadow Branch Ave residence to park cars in front of their own homes when they have additional guests that exceed the capacities of their drive way. The parking issue would cause guests of the residence to park either on Armisted or Handley Ave. Both of which would force guests to walk several hundred yards to visit our homes.

My suggestion would be to lane the MB Av.e as it was mistakenly lined two years ago. Add the parking lane and the bike lane. The bike lane would help round out the greenway bike path through the marshlands and the bike lane could then be extended to the new entrance of the John Kerr elementary thereby encouraging local children to bike to school.

Four lane traffic from the intersection of Handley Ave to the entrance of Heath Place is bad idea that would increase the level of danger to all Meadow Branch residence.



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PROPOSED COMPREHENSIVE PLAN REVISIONS
CITIZEN COMMENT FORM

Name: George & Victoria Henzel

Address: 1539 Meadow Branch

Phone or email: ghenzel@comcast.net

Were you able to attend the 5/22/14 input session? Yes No

*** If filling out form electronically, please save and email as an attachment to:
plngdept@winchesterva.gov

Comments:

See Enclosure

ZONING HEARING COMMENTS Re CHANGES IN TRAFFICE PATTERNS OF MEADOW BRANCH AVE

From: George & Victoria Henzel

1539 Meadow Branch Avenue 540-722-7278

Family Unit (2) Over 65 adults & (1) 13 year old child

MAJOR CONCERNS:

1. Creating a 4 way thoroughfare which would then offer a "passing lane" will not be safe to children, pedestrians, or cyclists for the .9 mile segment of Meadow Branch from Handley Ave to existing dead end.
2. This change will eliminate any parking in front of any residence including short duration parking. All of the homes between Handley and Armistead St have teenagers. We, like most parents facing the teen age years, want these young people to bring friends home, not make it harder to visit because they have no place to park their cars.

RELEVANT DATA

1. It is established data that 4 lane roads lead to vehicle speeding..... even in spite of multiple heavy signage indicating the maximum speed limits and law enforcement efforts
2. Repeated instances of speeding on the existing one lane section from Handley to Armistead Street already occur during both "commuter" times and after 9 pm especially on Friday and Saturday nights. This has already been documented with frequent calls to the police department as these vehicles "fly by" at over 40+mph
3. Valley Ave (US Rt 11) which is a residential area has always been 2 lanes and would certainly also be considered a "major thoroughfare". Residents on this high traffic roadway have always been permitted to have residential parking on both sides of the street.
4. As a road with a median already, it makes it much harder for pedestrians and motorists to see and watch for oncoming traffic...Making this a 4 lane road will only create more safety issues.



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PROPOSED COMPREHENSIVE PLAN REVISIONS
CITIZEN COMMENT FORM

Name:

Address:

Phone or email:

Were you able to attend the 5/22/14 input session? Yes No

*** If filling out form electronically, please save and email as an attachment to:
plngdept@winchesterva.gov

Comments:

Meadow Branch should only be a two lane road with a bike path. The portion in front of the businesses can be 4 lanes, but only 2 lanes in the residential area.

25 MPH should be the speed limit. There are too many children to have 35 mph. People always drive 5-8 MPH higher than the speed limit.

Side walks should be on both sides.

Four way stop signs at Buckner Drive & Meadow Branch Ave

"To be a financially sound City providing top quality municipal services while focusing on the customer and engaging our community."

No Apartments in this area.



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PROPOSED COMPREHENSIVE PLAN REVISIONS
CITIZEN COMMENT FORM

Name:

Ronald Mislowky Pennoni Associates

Address:

117 E. Piccadilly St.

Phone or email:

RMISLOWSKY @ Pennoni.COM.

Were you able to attend the 5/22/14 input session?

Yes

No

*** If filling out form electronically, please save and email as an attachment to:
plngdept@winchesterva.gov

Comments:

Recommend The Commission consider High Density Residential and medical uses on the east side of Meadow Branch due to transition from the Sacred Heart church site to the lower densities in Meadow Branch. Assisted Living or nursing home should be allowed closer to the church property.



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PROPOSED COMPREHENSIVE PLAN REVISIONS
CITIZEN COMMENT FORM

Name: Ty Lawson

Address: P.O. 2740 Winchester, Va - 22604

Phone or email: TLawson@LSPLC.com

Were you able to attend the 5/22/14 input session? Yes No

*** If filling out form electronically, please save and email as an attachment to:
plngdept@winchesterva.gov

Comments:

Consider HR East of Meadow Branch Road.

Will Moore

From: Timothy Youmans
Sent: Friday, May 23, 2014 1:50 PM
To: Will Moore; Aaron Grisdale
Subject: FW: [City of Winchester, VA] Public Input Meeting 22 May 2014

Will, Aaron:
More input on the Comp Plan.
Tim

-----Original Message-----

From: do.not.reply On Behalf Of City of Winchester, VA Website - winchesterva.gov
Sent: Friday, May 23, 2014 12:29 PM
To: Timothy Youmans
Subject: [City of Winchester, VA] Public Input Meeting 22 May 2014



Hello Timothy.Youmans,

Susan Lumsden (susanlumsden07@yahoo.com) has sent you a message via your contact form (<http://www.winchesterva.gov/user/1680/contact>) at City of Winchester, VA.

If you don't want to receive such e-mails, you can change your settings at <http://www.winchesterva.gov/user/1680/edit>.

Message:

Dear Tim.

My husband and I attended last night's Public Input Meeting. First of all, thank you for hosting the event and offering a forum for the views of our fellow citizens to be heard. While the meeting veered away from the Comprehensive Plan and on to "what will happen to Meadow Branch Avenue" instead, you handled the unexpected turn exceedingly well. While not planned for this event, your presentation was comprehensive and informative. It is difficult to make oneself heard when there are those who did not want to hear what you have to say. In spite of this, your responses were both informative and tactful.

Regardless of what the vocal few at last night's meeting expressed, not everyone believes that Meadow Branch Avenue should remain 1 lane in each direction. I live in Meadow Branch Downs and understand the need for extra lanes to handle the anticipated increase in traffic. As our city adapts to growth, so must we adapt to change.

Best Regards,
Susan Lumsden
1405 Magruder Court



Rouss City Hall
15 North Cameron Street
Winchester, VA 22601

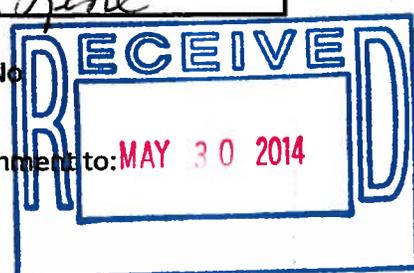
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PROPOSED COMPREHENSIVE PLAN REVISIONS CITIZEN COMMENT FORM

Name: James L. Lloyd
Address: 851 Buckner Dr. Winchester, Va.
Phone or email: 540-662-5071 - Land Line -

Were you able to attend the 5/22/14 input session? Yes No

*** If filling out form electronically, please save and email as an attachment to: plngdept@winchesterva.gov



Comments:

- 1- 25 MPH on Meadow Branch
- 2- Single Lane all of Meadow Branch
- 3- Traffic light at school entrance for Public use.
- 4- 3-4 way stop for Busses entering school.
- 5- 3-4 way stop at all needed streets that intersect with Meadow Branch.
- 6- 4 way stop Buckner Dr - Meadow Branch
- 7- 4 way stop Mahone Dr - Meadow Branch
- 8- 3 way stop Seldm Dr - Meadow Branch
- 9- Excellent suggestion for Green Circle have it cross Meadow Branch at new traffic light at the school!



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PROPOSED COMPREHENSIVE PLAN REVISIONS CITIZEN COMMENT FORM

Name: Margaret P. Lloyd
Address: 851 Buckner Dr Winchester, VA
Phone or email: 540-662-5071 - Landline

Were you able to attend the 5/22/14 input session? Yes No

*** If filling out form electronically, please save and email as an attachment to: plngdept@winchesterva.gov



Comments:

- 1- 25 MPH on Meadow Branch
- 2- Single lane all of Meadow Branch
- 3- Traffic light at school entrance for public use.
- 4- 3-4 way stop for Busses entering school.
- 5- 3-4 way stop at all needed streets that intersect with Meadow Branch.
- 6- 4-way stop at Buckner Dr & Meadow Branch
- 7- 4-way stop at Mahone Dr & Meadow Branch
- 8- 3-way stop at Seldon Dr & Meadow Branch
- 9- Excellent suggestion for Yeon Circle have it cross Meadow Branch at New Traffic Light at the school.



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PROPOSED COMPREHENSIVE PLAN REVISIONS CITIZEN COMMENT FORM

Name:

R Prochul

Address:

1324 Ramseyer Lane

Phone or email:

Were you able to attend the 5/22/14 input session?

 Yes

No

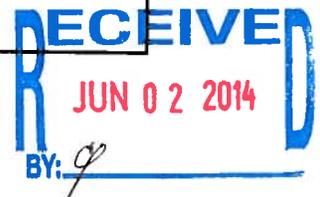
*** If filling out form electronically, please save and email as an attachment to:
plngdept@winchesterva.gov

Comments:

With all the discussion of width of extension and Not - opening 4 lanes all the way on Freedom Branch, keep in mind:

- the added cost of changing the median and width of sidewalk to accommodate bikes and pedestrians.
- The simple solution: keep existing two lanes, to keep cost down, add lights as needed for safety.

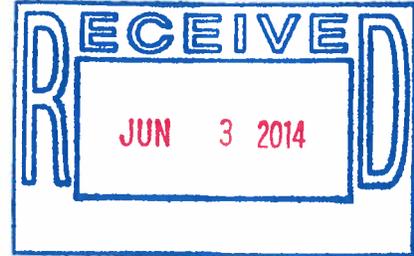
"To be a financially sound City providing top quality municipal services while focusing on the customer and engaging our community."



Will Moore

From: Catherine Clayton
Sent: Tuesday, June 03, 2014 9:49 AM
To: Timothy Youmans; Will Moore
Subject: FW: Comprehensive Plan Revisions

From: Howard Green [<mailto:hmgreen1979@gmail.com>]
Sent: Tuesday, June 03, 2014 9:29 AM
To: Catherine Clayton
Subject: Comprehensive Plan Revisions



----- Forwarded message -----

From: Howard Green <hmgreen1979@gmail.com>
Date: Monday, June 2, 2014
Subject: Meadow Branch Extension
To: "plngdept@winchesterva.gov" <plngdept@winchesterva.gov>

Dear Commissioners,

We live at 1545 Meadow Branch Avenue. We are not opposed to the Meadow Branch Extension. What we are very much opposed to is the elimination of on-street parking. We are a family of fourteen, ten of whom are teenagers, four in college. We own six vehicles amongst our nine drivers. To have no on-street parking would be unreasonably burdensome for a house and household the size of ours.

We also rely on street parking for weekly gatherings at our home. On Sunday evenings, we host a group of teenagers for Bible study. Typically, we draw about twenty kids, several of whom drive. On Saturday mornings, we host a group of ladies for a similar group. And, of course, we host periodic graduation parties, dinner parties, political events, and the like. The elimination of parking would significantly decrease the usability and therefore value of our home. We have no other alternative for any of these parking needs.

At the public meeting a few days ago, the Commissioners emphasized that the needs of the community must be balanced. We understand this; we are the community and as residents of the neighborhood, we have more at stake than any of the drivers who pass by our house.

Sincerely,

Howard and Elizabeth Green

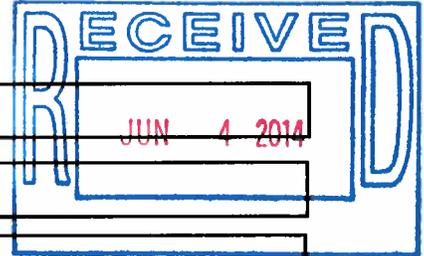
540-665-0664



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PROPOSED COMPREHENSIVE PLAN REVISIONS CITIZEN COMMENT FORM



Name:

Address:

Phone or email:

Were you able to attend the 5/22/14 input session? Yes No

*** If filling out form electronically, please save and email as an attachment to:
plngdept@winchesterva.gov

Comments:

I was pleased to see the proposed revised graphic online showing the Green Circle Trail crossing to the west side of the extended Meadow Branch Ave at the stoplight at the north entrance of the proposed John Kerr Elementary School site. The spur to the MSV's possible trail system going east at that point near the public use area with parking created by the school and church makes good sense to me.

Although I did not comment on the number of the number of street lanes which seemed to be the focus of so many in attendance at the public meeting and understand that this comment is still premature, it makes sense to me to build both north and southbound sides 24 feet wide even if initial striping may be for a single lane in each direction. That way, if future traffic flow needs two lanes in each direction it would be inexpensive to restripe it for four lanes.

Thank you for your consideration of my comments.

Greg Bott

**PROPOSED COMPREHENSIVE PLAN REVISIONS
CITIZEN COMMENT FORM**

Name: Ellen C. Morgan
Address: 719 Mahone Dr., Winchester, VA 22601
Phone or email: ellen.morgan@earthlink.net



Were you able to attend the 5/22/14 meeting? Yes No

If filing out form electronically, please save and email as an attachment to:
plngdept@winchesterva.gov

Comments:

The meeting on the 22nd was very informative and productive. Tim Youmans is very knowledgable, provided background and the steps involved in the Meadow Branch expansion. He listened to all questions and answered in a manner showing that he understood and was concerned about both the homeowners and the City.

The main issue for the homeowners is the changing of Meadow Branch from 2 lanes to 4 lanes, eliminating parking and bike lanes and possibly posing dangers for pedestrians and bikers.

I realize that Meadow Branch when completed will have more traffic. How much, no one knows. I liked the idea suggested at the meeting to leave Meadow Branch as is and see what happens with congestion after Meadow Branch is completed. If congestion causing significant delays occurs, then the Council can decide to increase the lanes. You will have my support as a homeowner for four lanes once I see that congestion makes it necessary. I really hate to see the 4 lanes until proven necessary and we won't know that until after the extension is completed.

I also think that the City is being inconsistent. On one hand the City wants to encourage walking and biking (Green Circle) and on the other, they want to decrease access to the Green Circle access by banning parking on Meadow Branch.

June 5, 2014

Tim Youmans, Planning Director
Winchester Planning Department
Rouss City Hall
15 North Cameron St.
Winchester, VA 22601



Dear Mr. Youmans:

We are writing to express our strong desire that the Planning Commission recommend to City Council that the Winchester Comprehensive Plan should be amended with language expressing these points:

- the existing section of Meadow Branch Ave (between Handley and Buckner) will remain two lanes of traffic and will not be striped with four lanes.
- truck traffic will be prohibited.
- stop signs should be placed at all intersections with 3 or more directions of traffic to facilitate safe turning.
- street parking will be allowed on Meadow Branch Ave between Seldon and Handley.
- all traffic will be limited to 25mph or below.

We live at the intersection of Armistead and Meadow Branch Ave and have a very good view of traffic patterns as they exist now. Our reasoning for the above changes is as follows:

Stop signs on a four lane road with 3 or 4 directions of traffic would be dangerous. Because of the change in grade from Armistead and Meadow Branch Ave, it is very difficult and sometimes impossible for vehicles turning left from Armistead onto Meadow Branch to see the right lane of Meadow Branch Ave northbound. The only reason there are not more accidents now is that the majority of traffic actually turns onto Armistead. A four lane intersection here will be hazardous to residents and school buses turning left to go to the new elementary school, the hospital and Handley high school.

Street Parking is essential to our residence. Between Handley and Seldon are six driveways, 10 houses, including families with more than 20 children at or near driving age. We have always had parking on the street, and there are no practical options available for postal service, deliveries, service vehicles, or extra parking for social gatherings. These common residential activities will occur day and night and it is likely that preexisting parking patterns will be continued regardless of changes. As of now, parking on the street is not hindering traffic or emergency service and we should be able to continue.

Neighborhood Street vs Artery Roadway. We understand that for more than 50 years, Meadow Branch Ave has been on the books as an "arterial" road. The 2035 traffic plan goes so far as to anticipate 20-30,000 vehicles per day, which would only be surpassed by Interstate 81 in our area. This is ridiculous on its face. While there may be an increase in traffic when Meadow Branch is

completed, there are also many reasons why traffic may also decrease, such as the fact that The Comprehensive Plan calls for a bypass from Jubal Early to Highway 237. Citing 50 year old plans that have been consistently circumvented and PRUDENTLY amended by previous City Councils and Planning Commissions is not a valid argument.

Four lane traffic through zoned residential areas at 25mph is not consistent with any other roadway in Winchester or Frederick County. The reason is that this type of planning is negligent and inconsistent with a low density, residential neighborhood with a high number of children, walkers, runners, and bikers. Is it possible that drivers may pass and speed up to 30MPH? Is it even more likely with four lanes of traffic? Does vehicle speed make a difference crossing the street as so many individuals do today? The US Dept of Transportation thinks so:

If your vehicle speed is 20 mph, the odds of pedestrian death are 5-10%
If your vehicle speed is 30 mph, the odds of pedestrian death are 37-45%
If your vehicle speed is 40 mph, the odds of pedestrian death are 83-85%

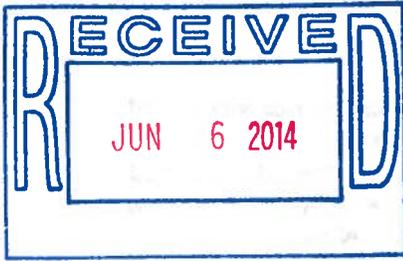
"More than 80 percent of pedestrians hit by vehicles traveling at 40 mph or faster will die, while less than 10 percent will die when hit at 20 mph or less", Source: [US Dept of Transportation Website](#)

The BEST plan of action is to change the comprehensive plan now and watch what happens for the next 5-10 years. The City can stripe the road if circumstances and actual evidence is gathered to back it up. It would only take a day. Please consider our arguments in your deliberations.

Sincerely,

Two handwritten signatures in black ink. The first signature is 'Gar Sydnor' and the second is 'Michelle Sydnor'.

Gar and Michelle Sydnor
1518 Meadow Branch Ave
Winchester VA 22601



John Thomas Bremer, Jr.
705 Mahone Drive
Winchester, Virginia 22601

June 4, 2014

Mr. William Wiley, Chairman, Winchester Planning Commission
Mr. Stephen Slaughter, Vice-Chairman, Winchester Planning Commission
Members of the Winchester Planning Commission

Several weeks ago, I was among a group of interested citizens who heard a presentation from Mr. Tim Youmans, Winchester's Planning Director regarding the extension of Meadowbranch Drive from Buckner Drive to Amherst Street. He referred to the year 1958, when proffers were made to extend Jubal Early Drive to a parcel of land later called Meadowbranch.

What exactly is a proffer? Webster's Dictionary describes the word proffer as "to offer, tender, to proffer a bribe".

I contend the "offer and tender" was nothing more than negotiations and concessions between the then City Hall and the property owners/developers of this raw, and undeveloped track of land which had no street or good road access. Hence the supposed 1958 proffer for ingress and egress to the above referenced parcel of land. These influential men asked for "relief" and they received it.

And so it became, Meadowbranch was the umbrella over the Downs I-IV, The Mews and Early's Green. The entire parcel was to be condos/apartments as The Mews is today. But what happened, the economy tanked. The intended condos/apartments became single family dwellings. The "offer and tender" originally struck was changed. The property owners/developers didn't have to lay out any more money and the City makes money because it has a greater taxable base.

It was further "offered and tendered" that now the streets, side walks and street lights now don't have to meet City specifications. What another break for the property owner/developer. These amenities can now be done at a considerable cost savings. And, the proposed community center didn't have to be constructed, and 4 smaller homes could be built in its place.

Bottom line is, proffers were made and proffers changed. Everybody won. The property owners/developers got what changes they asked for and the City received more tax revenue.

So you'll know, we have 67 single family homes and 1 vacant lot. We presently have no children in the present school system. We pay the same personal property and real estate tax as everyone else in the City, and the services we receive are trash collection, recycling collection and seasonal yard waste collection.

Like rules and regulations, codes and ordinances, proffers change. What's in effect today, is history tomorrow. Old history is referenced for what it was. Today's history is for what it is.

Fast forward to the year 2013, when our then City Manager and our present Public Works Director, in their infinite wisdom, and I'm sure after much discussion and planning, they had Meadowbranch painted so as to establish an on street parking lane on thr resident's side, a bicycle lane and a 1 vehicle traffic lane next to the median.

Our consensous is to reinstate Meadowbranch to this lay out, but begin at Handley Avenue and continue to Buckner. The present speed limit is 25 MPH and we would like for this to remain. From Handley Avenue to Buckner Street we are residential. Fore is mostly office and retail, and aft will be a mixture of retail, office, educational, residential and possibly other zonings. We have feeder streets into Meadowbranch from Handley, Johnston Court, Armistead Street, Seldon Drive, Ramsuer Lane, Mahone Drive and Buckner Street. We foresee 3 Way Stops at Handley, Johnston, Armistead and Seldon; 2 Way Stops at Ramsuer, and 4 Way Stops at Mahone and Buckner. We would also ask for raised pedestrian street cross-overs like the one on Jefferson Street to the Handley Bowl at Armistead, Ramsuer, Mahone and Buckner. Finally, we would like to see the City's Green Trail to be on the West side of Meadowbranch.

I thank you for affording me to contact you on behalf of myself and my neighbors. While the above may cause a little traffic back-up at times, we are willing to accept this for a lower speed through our neighborhood of homeowners whose average age would fall between 70 and 80. It would give us safer vehicle and walking visability and maneuverability. Retaining health, safety and economic values in our properties is paramount.

We thank you for your time, effort and understanding and appreciation of our desires. These aren't proffers, just hard factual decisions which impact our daily lives with retained quality of life.

Sincerely,

Tommy

J. Thomas Kremer, Jr.
705 Mahone Drive
Winchester, VA 22601

R-2014-29

CITY OF WINCHESTER, VIRGINIA

PROPOSED CITY COUNCIL AGENDA ITEM

CITY COUNCIL/COMMITTEE MEETING OF: June 24, 2014 **CUT OFF DATE:** __

RESOLUTION X **ORDINANCE** **PUBLIC HEARING**

ITEM TITLE: Adoption of Approval Resolution that Authorizes the Economic Development Authority of the City of Winchester to Issue Revenue Refunding Bonds to Winchester Medical Center and Shenandoah Memorial Hospital

STAFF RECOMMENDATION: Approval of the attached resolution

PUBLIC NOTICE AND HEARING: N/A

ADVISORY BOARD RECOMMENDATION: The Economic Development Authority recommends the City's approval of this resolution

FUNDING DATA: N/A

INSURANCE: N/A

The initiating Department Director will place below, in sequence of transmittal, the names of each department that must initial their review in order for this item to be placed on the City Council agenda.

<u>DEPARTMENT</u>	<u>INITIALS FOR APPROVAL</u>	<u>INITIALS FOR DISAPPROVAL</u>	<u>DATE</u>
1. Finance _____	<u> B </u>	_____	<u>6/17/14</u>
2. _____	_____	_____	_____
3. _____	_____	_____	_____
4. City Attorney _____	<u> [Signature] </u>	_____	<u>6/17/2014</u>
5. City Manager _____	<u> [Signature] </u>	_____	<u>6/18/14</u>
6. Clerk of Council _____	<u> [Signature] </u>	_____	_____

Initiating Department Director's Signature: _____

 [Signature]

6/17/14
Date

Economic Development Coordinator



APPROVED AS TO FORM:

 [Signature]
6/17/2014

CITY COUNCIL ACTION MEMO

To: Honorable Mayor and Members of City Council
From: Tyler Schenck, Economic Development Coordinator
Date: 6/24/2014
Re: Approval Resolution/Winchester Medical Center and Shenandoah Memorial Bond Issue

THE ISSUE: Shenandoah Memorial Hospital and Winchester Medical Center have requested the Economic Development Authority of the City of Winchester to issue a series of its revenue bonds for the purpose of (i) providing funds to refund a portion of the Authority's outstanding Hospital Revenue Bonds, Series 2009E, the proceeds of which were loaned by the Authority to Winchester Medical Center, (ii) to pay a portion of the costs of constructing and equipping a three-story building adjacent to the ambulatory surgery center at Shenandoah Memorial Hospital and (iii) to pay certain expenses incurred in connection with the authorization, issuance and sale of the Series 2014 Bonds.

RELATIONSHIP TO STRATEGIC PLAN: Goal 1 – Grow the Economy.

BACKGROUND: As the governing entity of the EDA, the Common Council must approve the attached approval resolution prior to the EDA's issuance of any bonds

BUDGET IMPACT: N/A

OPTIONS: Council may approve or disapprove the Resolution

RECOMMENDATIONS: City Staff recommends that the Common Council approve the Resolution

**RESOLUTION OF THE COMMON COUNCIL OF THE CITY OF WINCHESTER,
VIRGINIA AUTHORIZING THE ISSUANCE, IN AN AGGREGATE
PRINCIPAL AMOUNT NOT TO EXCEED \$67,000,000, BY THE
ECONOMIC DEVELOPMENT AUTHORITY OF THE CITY OF WINCHESTER,
VIRGINIA OF ITS HOSPITAL REVENUE REFUNDING BONDS
(VALLEY HEALTH SYSTEM OBLIGATED GROUP), SERIES 2014**

WHEREAS, the City of Winchester, Virginia (the "City") is a political subdivision of the Commonwealth of Virginia exercising public and essential governmental functions pursuant to the Constitution and the laws of the Commonwealth of Virginia; and

WHEREAS, the Economic Development Authority of the City of Winchester, Virginia (the "Authority") is a political subdivision of the Commonwealth of Virginia and is authorized under Chapter 49, Title 15.2, Code of Virginia of 1950, as amended (the "Act"), to borrow money for the purpose of providing funds to finance the acquisition, construction, equipping, expansion, enlargement and improvement of medical facilities in order to provide modern and efficient medical services to the inhabitants of the Commonwealth of Virginia, to refinance medical facilities in order to reduce the costs to residents of the Commonwealth of utilizing such facilities and to issue its revenue bonds for the purpose of carrying out any of its powers; and

WHEREAS, Winchester Medical Center ("Winchester") is a private, nonstock corporation duly incorporated and validly existing under and by virtue of the laws of the Commonwealth of Virginia, which operates medical facilities located in the City of Winchester, Virginia; and

WHEREAS, Shenandoah Memorial Hospital ("Shenandoah") is a private, nonstock corporation duly incorporated and validly existing under and by virtue of the laws of the Commonwealth of Virginia, which operates medical facilities located in the Town of Woodstock, Virginia; and

WHEREAS, Winchester and Shenandoah have requested that the Authority issue a series of its revenue refunding bonds (the "Bonds"), in an aggregate principal amount not to exceed \$67,000,000; and

WHEREAS, the Bonds will be issued for the purpose of making a loan to Winchester and Shenandoah (i) to refund a portion of the Authority's outstanding Hospital Revenue Bonds (Valley Health System Obligated Group), Series 2009E (the "Series 2009E Bonds"), issued on December 17, 2009 in the original aggregate principal amount of \$75,000,000, (ii) to pay a portion of the costs of constructing and equipping a three-story, approximately 46,600 square-foot building adjacent to the ambulatory surgery center at Shenandoah Memorial Hospital with the ground floor housing a new Emergency Department and the second and third floors providing offices for physician practices (the "Shenandoah Hospital Project") and (iii) to pay certain expenses incurred in connection with the authorization, issuance and sale of the Bonds; and

WHEREAS, the Series 2009E Bonds were issued for the purpose of providing funds, together with other available funds, (i) to pay, or reimburse Winchester for paying, all or a portion of the cost of (A) renovating, expanding and equipping certain portions of the general acute care hospital and regional referral center known as Winchester Medical Center (the "Medical Center"), including the construction of a 400,000 square-foot, four-story bed tower to provide space for 54 additional beds for the step-down unit, the critical care unit and the observation unit, to provide space for 36 additional bassinets for the neo-natal intensive care unit, to allow for a future increase of up to 120 beds on two shelled floors, to relocate laboratory services, to expand cardiovascular services, including the addition of a catheterization laboratory and shelled space for up to six more such laboratories, and to expand the emergency room; and constructing and acquiring a new heating plant, boilers and emergency power generators in connection with such renovation, expansion and equipping of the Medical Center; (B) constructing and equipping a 60,000 square-foot outpatient diagnostic center; (C) constructing a 560 space parking deck for staff and patient parking; and (D) acquiring certain other capital equipment for use in or in connection with the Medical Center and renovating any space necessary or incidental to the installation of any such equipment (collectively, the "2009 Medical Center Project"); and (ii) to pay certain expenses incurred in connection with the authorization, issuance and sale of the Series 2009E Bonds; and

WHEREAS, the Medical Center and the 2009 Medical Center Project are located on a 166-acre campus bounded on the south by Amherst Street, on the west by Route 37, on the north approximately by Pond View Drive and a line extending from the end of Pond View Drive west to Route 37, and approximately on the east by Linden Drive and Whitacre Street, with addresses currently ranging from 1830 to 1890 Amherst Street and from 190 to 400 Campus Blvd., Winchester, Virginia 22604; and

WHEREAS, the Medical Center and the 2009 Medical Center Project are owned and operated by Winchester, whose sole corporate member is Valley Health System ("Valley Health"), also a Virginia nonstock corporation; and

WHEREAS, the Shenandoah Hospital Project will be located at 759 South Main Street, Woodstock, Virginia 22664; and

WHEREAS, the Shenandoah Hospital Project will be owned and operated by Shenandoah, whose sole corporate member is Valley Health; and

WHEREAS, the Authority has by resolution adopted on June 24, 2014 (the "Authority Approval Resolution") approved the issuance by the Authority of the Bonds, in an aggregate principal amount not exceeding \$67,000,000, for the purposes hereinabove set forth; and

WHEREAS, the Authority held a public hearing on June 24, 2014 with respect to the issuance of the Bonds in accordance with state and federal law; and

WHEREAS, the Common Council of the City of Winchester, Virginia (the "Winchester Common Council") must first approve the issuance of the Bonds by the Authority; and

WHEREAS, the Authority has delivered or caused to be delivered to the Winchester Common Council the following: (i) a reasonably detailed summary of the comments expressed

at the public hearing held by the Authority in connection with the issuance of the Bonds, (ii) a fiscal impact statement concerning the Shenandoah Hospital Project and the Bonds in the form specified by Section 15.2-4907 of the Act, and (iii) a copy of the Authority Approval Resolution, which constitutes the recommendation of the Authority that the Winchester Common Council approve the issuance of the Bonds; and

WHEREAS, the Winchester Common Council has determined that it is advisable and in the best interest of the City to approve the issuance by the Authority of the Bonds, in an aggregate principal amount not exceeding \$67,000,000, to protect and promote the health and welfare of the inhabitants of the Commonwealth of Virginia;

NOW, THEREFORE, BE IT RESOLVED by the Common Council of the City of Winchester, Virginia:

1. The Winchester Common Council hereby approves the issuance by the Authority of the Bonds, in an aggregate principal amount not exceeding \$67,000,000, to provide funds for the purpose of making a loan to Winchester and Shenandoah (a) to refund a portion of the Series 2009E Bonds, (b) to pay a portion of the costs of constructing and equipping the Shenandoah Hospital Project, and (c) to pay certain expenses incurred in connection with the authorization, issuance and sale of the Bonds.

2. The Mayor, the Clerk and any Deputy Clerk of the Winchester Common Council are hereby authorized and directed, acting jointly or separately, on behalf of the City, to take all action necessary or desirable, including the execution of any documents, to consummate the issuance of the Bonds.

3. The approval of the issuance of the Bonds, as required by Section 147(f) of the Internal Revenue Code of 1986, as amended, and the Act, does not constitute an endorsement to any prospective purchaser of the Bonds of the creditworthiness of Winchester or Shenandoah and, as required by the Act, the Bonds shall provide that neither the Commonwealth of Virginia, the City nor the Authority shall be obligated to pay the principal of, the redemption premium, if any, or the interest on the Bonds or other costs incident thereto except from the revenues and funds pledged therefor and neither the faith or credit nor the taxing power of the Commonwealth of Virginia, the City nor the Authority shall be pledged thereto.

4. This resolution shall take effect immediately upon its passage.

ATTEST:

Kari J. Van Diest, CMC
Deputy Clerk of the Common Council

B-2014-30

CITY OF WINCHESTER, VIRGINIA

PROPOSED CITY COUNCIL AGENDA ITEM

CITY COUNCIL/COMMITTEE MEETING OF: June 24, 2014 **CUT OFF DATE:** __

RESOLUTION X **ORDINANCE** **PUBLIC HEARING**

ITEM TITLE: Resolution authorizing the City Manager to sign a management agreement between the City of Winchester and Taylor Master Tenant, LLC

STAFF RECOMMENDATION: Approval

PUBLIC NOTICE AND HEARING: N/A

ADVISORY BOARD RECOMMENDATION: The Economic Development Authority recommends the City's approval of this agreement

FUNDING DATA: \$42,500 annually from the City's General Fund until the multiple rehabilitation entities pay down their combined project debt to \$900,000. Threshold should be met in 5-6 years.

INSURANCE: N/A

The initiating Department Director will place below, in sequence of transmittal, the names of each department that must initial their review in order for this item to be placed on the City Council agenda.

<u>DEPARTMENT</u>	<u>INITIALS FOR APPROVAL</u>	<u>INITIALS FOR DISAPPROVAL</u>	<u>DATE</u>
1. Finance	<u> TB </u>	<u> </u>	<u>6/16/14</u>
2. _____	<u> </u>	<u> </u>	<u> </u>
3. _____	<u> </u>	<u> </u>	<u> </u>
4. City Attorney	<u> [Signature] </u>	<u> </u>	<u>6/16/2014</u>
5. City Manager	<u> [Signature] </u>	<u> </u>	<u>6/18/14</u>
6. Clerk of Council	<u> </u>	<u> </u>	<u> </u>

Initiating Department Director's Signature: [Signature] 6/16/14
Date

Economic Development Coordinator



APPROVED AS TO FORM:
 [Signature] 6/16/2014

CITY COUNCIL ACTION MEMO

To: Honorable Mayor and Members of City Council
From: Tyler Schenck, Economic Development Coordinator
Date: 6/24/2014
Re: Agreement with Taylor Master Tenant, LLC to manage the Pavilion Space at the Taylor Hotel

THE ISSUE: Execution of management agreement between Taylor Master Tenant, LLC and the City of Winchester to manage the pocket park immediately behind the Taylor Hotel

RELATIONSHIP TO STRATEGIC PLAN: Will assist in the Common Council's desire to continue the revitalization of Old Town.

BACKGROUND: The Taylor Hotel rehabilitation project required a yearly cash investment of \$42,500 until the multiple rehabilitation entities pay down their combined project debt to \$900,000. This management agreement authorizes the yearly payment of the \$42,500 in quarterly installments and authorizes Taylor Master Tenant, LLC to manage the publicly owned space.

BUDGET IMPACT: \$42,500 annually from the City's General Fund until the multiple rehabilitation entities pay down their combined project debt to \$900,000. The total outstanding debt of the redevelopment entities will be \$1.4M upon the completion of the project, and the \$900,000 threshold is expected to be reached in 5-6 years.

OPTIONS: Council may approve or disapprove the City's execution of the management agreement

RECOMMENDATIONS: City Staff recommends that the Common Council authorize the City Manager to sign the agreement.

RESOLUTION

WHEREAS, the Common Council of the City of Winchester had a desire to incentivize and/or facilitate the redevelopment of the blighted Taylor Hotel, and;

WHEREAS, the Taylor Hotel rehabilitation project required a yearly cash investment of \$42,500 until the multiple rehabilitation entities pay down their combined project debt to \$900,000 to make the project financially feasible; and

WHEREAS, the Common Council agreed in principle to pay this yearly fee through leasing the green space between the property's two structures for various public/private events; and

WHEREAS, this green space between the two structures was redeveloped through the utilization of a Section 108 Loan from the Department of Housing and Urban Development; and

WHEREAS, property rehabilitated through the Section 108 funds must be publicly owned; and

WHEREAS, the Section 108 loan rehabilitated property was conveyed to the City; and

WHEREAS, the Taylor Hotel redevelopment partnership elected to receive the yearly \$42,500 cash payments from the City through a management agreement due to the pavilion's new ownership; and

WHEREAS, the City of Winchester has included this \$42,500 cash payment in their proposed FY15 budget; and

WHEREAS, Taylor Master Tenant, LLC has drafted a management agreement that discusses the services the management company will provide and states the management company's annual compensation; and

WHEREAS, the Taylor Hotel rehabilitation project is near completion and entities are wishing to reserve the publicly owned space.

NOW THEREFORE BE IT RESOLVED, the Common Council of the City of Winchester authorizes the yearly cash investment of \$42,500 which will be paid in quarterly installments until the multiple Taylor Hotel rehabilitation entities pay down their combined project debt to \$900,000; and

BE IT FURTHER RESOLVED, the Common Council of the City of Winchester agrees to all other items discussed in the management agreement; and

BE IT FURTHER RESOLVED, the Common Council of the City of Winchester authorizes the City Manager or his designee to sign the management agreement and to carry out all duties discussed in the agreement.

Taylor Hotel Renovation Project PHASE II

Private & EDA Investment/Bonds = \$2,020,000.00

= \$900,000 EDA /Wishneff Loan

= \$771,200 Tax Credit Equity

= \$348,690 Private Investment – Wishneff

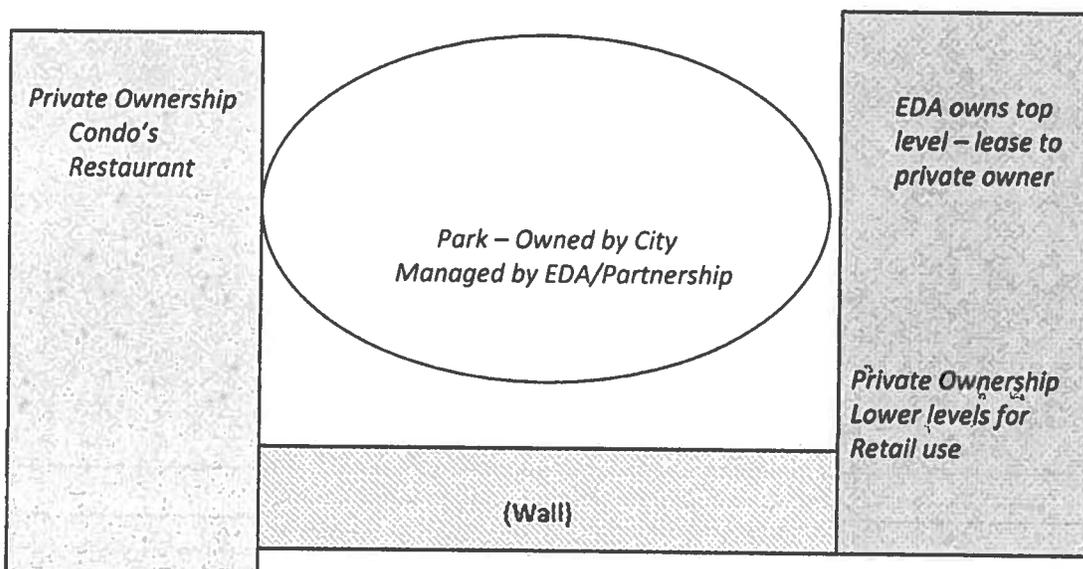
- Completion of Park
- Completion of Rehabilitation of Structures

This phase will not commence until Phase I of the project is completed. HUD funds cannot be used for this Phase of the project.

1. Subdivide the property – separate the park from the remaining buildings (remainder).
2. City conveys the remainder (minus the park) to the EDA for nominal consideration (\$1) along with a Maintenance Agreement requiring the EDA to either independently or with a partner complete the park and maintain it for a period of 10 years or until the outstanding debt service on the \$900K is paid down to \$600K at which time the EDA/Partnership can refinance.

As consideration for the Maintenance Agreement, the City will pay the EDA/Partnership the amount of \$42K annually to be used to pay down the debt service on the note, complete the park renovation, and maintain the property.

3. EDA and Partnership will complete the project. The City will retain ownership of the park property and the EDA/Partnership will maintain the park as described in paragraph 2.



AGREEMENT TO MANAGE TAYLOR PAVILION

In accordance with the agreed upon deal structure outline of the Taylor Hotel rehabilitation as outlined in the attachment, the City will pay the EDA/Partnership the amount of \$42,500 annually to be used to pay down the debt service on the project through a management agreement. This agreement to manage real estate is made and entered into as of this _____ day of _____, _____ by and between City of Winchester hereinafter called the City and Taylor Master Tenant, LLC hereinafter called the Management Company. Whereas, City is the owner of the property known as the Taylor Hotel Public Pocket Park located at 119 N. Loudoun Street, Winchester, VA 22601 and legally described as a public pocket park owned by the City of Winchester.

City hereby employs Management Company exclusively to rent, operate and manage said property subject to the terms and conditions of this agreement. In addition, the City's Downtown Manager will act as the space's booking agent under supervision of the City Manager.

In consideration of the management and leasing functions to be performed by Management Company under this agreement, City agrees to pay Management Company a fee for services rendered in the amount of forty-two thousand five hundred dollars (\$42,500) per year to be paid in monthly installments of three thousand five hundred forty one dollars and 67/cents (\$3,541.67). City recognizes Management Company as agent in any negotiations relative to said property or any part thereof, which may have been initiated during the term hereof.

The term of this agreement shall commence on the _____ day of _____, _____ and will continue until the Taylor Hotel rehabilitation entities pay down their outstanding debt to \$900,000.

As agent for City, Management Company owes City the duties of loyalty, obedience, disclosure, confidentiality, reasonable care and diligence, and full accounting. Management Company must disclose all known material facts about the property which could affect a tenant's use or enjoyment of the property, disclose information which could have a material impact on either party's ability to fulfill their obligations under the management agreement, respond honestly and accurately to questions concerning said property, and deal honestly and fairly with all parties.

The Management Company shall provide a certificate and endorsement page of a GL policy in the amount of one million dollars listing the City of Winchester as additionally ensured. The endorsement must be issued by the insurance company. A notation on the certificate of insurance is not sufficient.

The Management Company will provide all net revenue acquired through renting the property to the City. The Management Company will conduct all general maintenance of the property (snow removal, lawn care, etc.). The City maintains final discretion over the time and type of event should any conflicts arise between the City and Management Company

This agreement may be later amended or modified at any time by a written mutual agreement signed by City and Management Company.

Management Company will not discriminate based on race, color, creed, religion, sex, national origin, age, handicap or familial status and will comply with all federal, state and local fair housing and civil rights laws and with all equal opportunity requirements.

Management Company agrees to use due diligence in the exercise of the duties, authority and powers conferred upon Management Company under the terms hereof.

City of Winchester Date

Taylor Master Tenant, LLC Date

Tax Identification Number

Tax Identification Number

Address

Address

City/State/Zip

City/State/Zip

City of Winchester, Virginia

CONTRACT FORM ADDENDUM TO CONTRACTOR'S

AGENCY NAME: City of Winchester

CONTRACTOR NAME: Taylor Master Tenant, LLC.

DATE: April 30, 2014

The City and the Contractor are this day entering into a contract and, for their mutual convenience, the parties are using the standard form agreement provided by the Contractor, Taylor Master Tenant, LLC. This addendum, duly executed by the parties, and the City's Required General Terms and Conditions are hereby incorporated as a part of the contract (published at: www.winchesterva.gov/purchasing)

The Contractor represents and warrants that it is a(n) // individual proprietorship // association // partnership // corporation // governmental agency or authority authorized to do in Virginia the business provided for in this contract. (Check the appropriate box.)

Notwithstanding anything in the Contractor's form to which this Addendum is attached, the payments to be made by the City for all goods, services and other deliverables under the entire Term, including the original Term and all subsequent renewal Terms, of this contract shall not exceed the department's authorize limit; payments will be made only upon receipt of a proper invoice, detailing the goods/services provided and submitted to the requesting City of Winchester department. The total cumulative liability of the City, its officers, employees and agents in connection with this contract or in connection with any goods, services, actions or omissions relating to the contract, shall not under any circumstance exceed payment of the above maximum purchase price plus liability for an additional amount equal to such maximum purchase price. In its performance under this contract, the Contractor acts and will act as an independent contractor, and not as an agent or employee of the City.

The Contractor's form contract is, with the exceptions noted herein, acceptable to the City. Nonetheless, because certain standard clauses that may appear in the Contractor's form agreement cannot be accepted by the City, and in consideration of the convenience of using that form, and this form, without the necessity of specifically negotiating a separate contract document, the parties hereto specifically agree that, notwithstanding any provisions appearing in the attached Contractor's form contract, none of the following shall have any effect or be enforceable against the City:

1. Requiring the City to maintain any type of insurance either for the City's benefit or for the contractor's benefit;
2. Renewing or extending the agreement beyond the initial term or automatically continuing the contract period from term to term;
3. Requiring or stating that the terms of the attached Contractor's form agreement shall prevail over the terms of this addendum or the City's Required Terms and Conditions in the event of conflict;
4. Requiring the City to indemnify or to hold harmless the Contractor for any act or omission;
5. Imposing interest charges contrary to that specified by the *Code of Virginia*, § 2.2-4347 through 2.2-4354, Prompt Payment;
6. Requiring the application of the law of any state other than Virginia in interpreting or enforcing the contract or requiring or permitting that any dispute under the contract be resolved in the courts of any state other than Virginia;
7. Requiring any total or partial compensation or payment for lost profit or liquidated damages by the City if the contract is terminated before its ordinary period;
8. Requiring that the contract be "accepted" or endorsed by the home office or by any other officer subsequent to execution by an official of the City before the contract is considered in effect;

9. Delaying the acceptance of this contract or its effective date beyond the date of execution;
10. Limiting or adding to the time period within which claims can be made or actions can be brought;
11. Limiting the liability of the Contractor for property damage or personal injury;
12. Permitting unilateral modification of this contract by the Contractor;
13. Binding the City to any arbitration or to the decision of any arbitration board, commission, panel or other entity;
14. Obligating the City to pay costs of collection or attorney's fees;
15. Granting the Contractor a security interest in property of the City.
16. Bestowing any right or incurring any obligation that is beyond the duly granted authority of the undersigned agency representative to bestow or incur on behalf of the City.

This contract consisting of this addendum and the attached Contractor's form contract constitute the entire agreement between the parties and may not be waived or modified except by written agreement between the parties.

This contract has been reviewed by staff of the agency. Its substantive terms are appropriate to the needs of the agency and sufficient funds have been allocated for its performance by the agency. This contract is subject to appropriations by the Winchester City Council.

IN WITNESS WHEREOF, the parties have caused this contract to be duly executed, intending thereby to be legally bound.

AGENCY by _____

CONTRACTOR by _____

Title _____

Title _____

Date Application was received:

Taylor Master Tenant, LLC

Special Events Application

Through a management agreement with Taylor Master Tenant, LLC, the City of Winchester has made the Taylor Pavilion (the space immediately behind the Taylor Hotel) available for special events. To reserve the space, requests must be submitted to the office of Taylor Master Tenant, LLC for review. The information requested on the application form will be used to determine your eligibility for the special event permit request. Please type or print clearly. **The event will not be considered for approval until the entire application and all of its parts are received.** Applications are due to Taylor Master Tenant, LLC (33 E. Boscawen Street, Suite 101, Winchester, VA 22601) no later than 20 days prior to the special event.

Event:		Date of Application:	
Requested Date:	1 st Choice	2 nd Choice	
Sponsored By:			
ORGANIZERS' CONTACT INFORMATION			
Primary:	Name	Cell Phone	
	Address	Work Phone	
	Email	Home Phone	
Secondary:	Name	Cell Phone	
	Address	Work Phone	
	Email	Home Phone	
Event Hours:	Exact event times: _____ to _____ <i>NOTE: All events are billed at \$100/hour with a required two hour minimum.</i>	Set up time	Clean up time
Anticipated Attendance Per Day:	Participants	Spectators	
FOR OFFICE USE			
Primary:	<input type="checkbox"/> Approved <input type="checkbox"/> Denied	Insurance Provided?	<input type="checkbox"/> Yes <input type="checkbox"/> No
Special Events Permit #:	Comments/Special Considerations:		
Taylor Master Tenant, LLC			
Signature:			
Date:			

HOLD HARMLESS AGREEMENT

If your event application is approved, a signed copy of the below Hold Harmless Agreement must be submitted prior to the start of the event.

All permits and/or applications are conditional upon proper insurance, or other City and state agency requirements. Approved permits will be revoked prior to the event if conditions are not met.

I have read the above statements and the below agreement and understand my responsibilities and rights.

_____ (Initial)

_____ (Legal name of business/organizer, exactly as it appears on Certificate of Insurance.), shall be responsible for the actions of their visitors and defend and hold harmless Taylor Master Tenant, LLC and the City of Winchester, its officers, employees, agents, and representatives thereof, harmless from all suits, actions, claims of any kind, including attorney's fees, brought on account of any personal injuries, damages, or violation of rights sustained by any person or property in consequence of any neglect on behalf of _____ (Legal name of business/organizer), while their personal property is situated on City property.

_____ (Legal name of business/organizer) shall further hold Taylor Master Tenant, LLC and the City of Winchester harmless from any claims or amounts arising from violation of any law, bylaw, ordinance, regulation or decree.

Legal name of business/organizer (as it appears above): _____

By (Signature): _____

Name (Printed): _____

Title: _____

Address: _____

Signature: _____ Date: _____

GENERAL EVENT INFORMATION

Complete the following questions. Please provide additional information as needed.

1. Event Description			
2. Name of insurance company providing Certificate of Insurance for the event:			
<i>Note: The City and Taylor Master Tenant, LLC shall receive a certificate and endorsement page of a GL policy in the amount of one million dollars listing the City of Winchester and Taylor Master Tenant, LLC as additionally insured. The endorsements must be issued by the insurance company. A notation on the certificate of insurance is not sufficient.</i>			
3. Has your organization held this event in the past?	Yes	No	If yes, where and when?
4. Will you have private security on site?	Yes	No	If yes, who?
5. Is electricity needed?	Yes	No	If yes, why?
<i>NOTE: All events must comply with the City of Winchester's noise ordinance (Chapter 17).</i>			
6. Will your event require the closure of Indian Alley?	Yes	No	If yes, why?
<i>NOTE: This will require an additional charge of \$200</i>			
7. Will amplification equipment be used?	Yes	No	If yes, what length of time?
<i>NOTE: If yes, a charge of \$50 will be levied on the renter.</i>			
8. Will you bring/request the following? <i>Choose all that apply.</i>	Requesting?	Bringing?	
Yes No	Tables:	Tents Qty:	Size(s):
<i>IF YES, 60 day notice required</i>	#	<i>900+ sq ft <u>must</u> be inspected and have an Occupancy Permit issued. NO EXCEPTIONS</i>	
	Chairs:	Table and chairs	Qty (T): Qty (C):
	#	Radio Remote	Size(s):
		Signs/Banners	Location:
9. Portable restrooms requirements.			
The estimated # of people expected to attend the event will determine the # of portable restrooms needed.			
<i>If using portable restrooms, 60 day notice required.</i>			
<i>NOTE: Restrooms in adjacent commercial space are not available for pavilion use.</i>			
	# of people	+ 100 =	# of restrooms
			<i>NOTE: Health Dept. requires one portable restroom and one hand washing station per 100 people (include at least one handicap accessible portable restroom in total).</i>
10. Will alcohol be served?			
<i>If yes, all state and local ordinances must be followed.</i>		Yes	No
<i>NOTE: A copy of the ABC permit must be presented.</i>		<i>IF YES, 60 day notice required</i>	
Event must obtain a VA ABC permit; comply with state code and 16-32; and 14-150 of the City Ordinance.			
11. Will food be served?			
<i>If yes, you must have a permit from the local Health Department (540) 722-3480 at least 30 days prior to the event.</i>			
		Yes	No
		<i>IF YES, 60 day notice required</i>	
<i>NOTE: There are NO preferred caterers of the space. It is the responsibility of the renter to contact caterers.</i>			
12. Will food, merchandise or services be sold?			
<i>All vendors except those selling unprocessed food products must have a current business license. Contact the Winchester Commissioner of the Revenue. The collection and filing of any applicable taxes will be the responsibility of the individual vendor.</i>		Yes	No
		<i>IF YES, 60 day notice required</i>	
Event Director must submit vendor list to City's Commissioner of the Revenue and Treasurer.			

13. Will admission fees, entry fees or other fees be charged as part, or in association with the event? <i>If yes, you must contact Winchester's Commissioner of the Revenue (540-667-1815) at least 30 days prior to the event.</i>	Yes	No	If yes, fee amounts?
14. Is this event a fundraiser for your organization?	Yes	No	If yes, name of organization?

15. What items or tasks will your organization be providing or performing for the event? (Please list all)

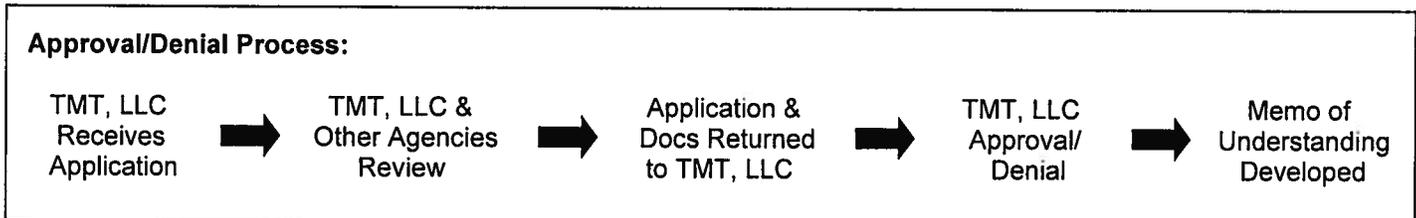
16. The following information will form the basis of a memorandum of understanding between the organization hosting the event and Taylor Master Tenant, LLC.

Are you requesting any items/tasks that the Taylor Master Tenant, LLC will need to provide or perform? (Please list all pertaining to your event; please be aware that this could promote additional cost to the renter.)

SUBMIT TO: Taylor Master Tenant, LLC, 33 E. Boscawen Street, Suite 101, Winchester, VA 22601

NOTE: Your application will be reviewed by Taylor Master Tenant, LLC. Additional information may be required before granting approval for the event. An event coordinator will be required to sign a memorandum of understanding and Hold Harmless Agreement prior to the event.

NOTE: Renter is responsible for all excessive damage including substantial damage to landscaping or structure, food residue or grease left behind after the event, damage on walls from sign placement or any other damage deemed excessive by Taylor Master Tenant, LLC.





Rouss City Hall
15 North Cameron Street
Winchester, VA 22601
Email: commrevenue@winchesterva.gov

Telephone: (540) 667-1815
FAX: (540) 667-8937
TDD: (540) 722-0782
Website: www.winchesterva.gov

Name / Address
TAYLOR MASTER TENANT LLC 33 35 E BOSCAWEN ST STE 101 WINCHESTER VA 22601
Business Name / Location
TAYLOR MASTER TENANT LLC 33 35 E BOSCAWEN ST STE 101

Open Date: January 01, 2014

Valid From: 01/14-12/14

Control No. 0016705

BUSINESS LICENSE
14-00019349 REPAIR/PERSONAL & BSNS SRV-YEARLY

City Code §28-10 requires conspicuous display of licenses

License must be renewed annually by March 1 of the following year

Commissioner of the Revenue:

Issue Date: May 07, 2014

THIS ENDORSEMENT CHANGES THE POLICY. PLEASE READ IT CAREFULLY.

ADDITIONAL INSURED - OWNERS, LESSEES OR CONTRACTORS - SCHEDULED PERSON OR ORGANIZATION

This endorsement modifies insurance provided under the following:

COMMERCIAL GENERAL LIABILITY COVERAGE PART

SCHEDULE

Name Of Additional Insured Person(s) Or Organization(s):	Location(s) Of Covered Operations
City of Winchester 15 N Cameron St Winchester, VA 22601	119-129 North Loudoun St Winchester, VA 22601

Information required to complete this Schedule, if not shown above, will be shown in the Declarations.

A. Section II – Who Is An Insured is amended to include as an additional insured the person(s) or organization(s) shown in the Schedule, but only with respect to liability for "bodily injury", "property damage" or "personal and advertising injury" caused, in whole or in part, by:

1. Your acts or omissions; or
2. The acts or omissions of those acting on your behalf;

in the performance of your ongoing operations for the additional insured(s) at the location(s) designated above.

B. With respect to the insurance afforded to these additional insureds, the following additional exclusions apply:

This insurance does not apply to "bodily injury" or "property damage" occurring after:

1. All work, including materials, parts or equipment furnished in connection with such work, on the project (other than service, maintenance or repairs) to be performed by or on behalf of the additional insured(s) at the location of the covered operations has been completed; or
2. That portion of "your work" out of which the injury or damage arises has been put to its intended use by any person or organization other than another contractor or subcontractor engaged in performing operations for a principal as a part of the same project.



CERTIFICATE OF LIABILITY INSURANCE

DATE (MM/DD/YYYY)

05/12/2014

THIS CERTIFICATE IS ISSUED AS A MATTER OF INFORMATION ONLY AND CONFERS NO RIGHTS UPON THE CERTIFICATE HOLDER. THIS CERTIFICATE DOES NOT AFFIRMATIVELY OR NEGATIVELY AMEND, EXTEND OR ALTER THE COVERAGE AFFORDED BY THE POLICIES BELOW. THIS CERTIFICATE OF INSURANCE DOES NOT CONSTITUTE A CONTRACT BETWEEN THE ISSUING INSURER(S), AUTHORIZED REPRESENTATIVE OR PRODUCER, AND THE CERTIFICATE HOLDER.

IMPORTANT: If the certificate holder is an ADDITIONAL INSURED, the policy(ies) must be endorsed. If SUBROGATION IS WAIVED, subject to the terms and conditions of the policy, certain policies may require an endorsement. A statement on this certificate does not confer rights to the certificate holder in lieu of such endorsement(s).

PRODUCER The Winchester Group, Inc. 24 W Piccadilly St., Ste B1 Winchester, VA 22601 R. Chad Bales	CONTACT NAME: R. Chad Bales	PHONE (A/C, No, Ext): 540-662-1828	FAX (A/C, No): 540-662-5707
	E-MAIL ADDRESS: cbales@wincgroup.com		
INSURED Taylor Landlord LLC, Etal 836 North Lexington St Arlington, VA 22205-1319	INSURER(S) AFFORDING COVERAGE		NAIC #
	INSURER A: Nationwide Mutual Ins Co		23787
	INSURER B:		
	INSURER C:		
	INSURER D:		
	INSURER E:		
INSURER F:			

COVERAGES

CERTIFICATE NUMBER:

REVISION NUMBER:

THIS IS TO CERTIFY THAT THE POLICIES OF INSURANCE LISTED BELOW HAVE BEEN ISSUED TO THE INSURED NAMED ABOVE FOR THE POLICY PERIOD INDICATED. NOTWITHSTANDING ANY REQUIREMENT, TERM OR CONDITION OF ANY CONTRACT OR OTHER DOCUMENT WITH RESPECT TO WHICH THIS CERTIFICATE MAY BE ISSUED OR MAY PERTAIN, THE INSURANCE AFFORDED BY THE POLICIES DESCRIBED HEREIN IS SUBJECT TO ALL THE TERMS, EXCLUSIONS AND CONDITIONS OF SUCH POLICIES. LIMITS SHOWN MAY HAVE BEEN REDUCED BY PAID CLAIMS.

INSR LTR	TYPE OF INSURANCE	ADDL SUBR INSD WVD	POLICY NUMBER	POLICY EFF (MM/DD/YYYY)	POLICY EXP (MM/DD/YYYY)	LIMITS
A	<input checked="" type="checkbox"/> COMMERCIAL GENERAL LIABILITY <input type="checkbox"/> CLAIMS-MADE <input checked="" type="checkbox"/> OCCUR GEN'L AGGREGATE LIMIT APPLIES PER: <input checked="" type="checkbox"/> POLICY <input type="checkbox"/> PRO-JECT <input type="checkbox"/> LOC OTHER:	X	MPA00000044877S	12/31/2013	12/31/2014	EACH OCCURRENCE \$ 1,000,000 DAMAGE TO RENTED PREMISES (Ea occurrence) \$ 100,000 MED EXP (Any one person) \$ 5,000 PERSONAL & ADV INJURY \$ 1,000,000 GENERAL AGGREGATE \$ 2,000,000 PRODUCTS - COMP/OP AGG \$ 2,000,000
	AUTOMOBILE LIABILITY <input type="checkbox"/> ANY AUTO <input type="checkbox"/> ALL OWNED AUTOS <input type="checkbox"/> HIRED AUTOS <input type="checkbox"/> SCHEDULED AUTOS <input type="checkbox"/> NON-OWNED AUTOS					COMBINED SINGLE LIMIT (Ea accident) \$ BODILY INJURY (Per person) \$ BODILY INJURY (Per accident) \$ PROPERTY DAMAGE (Per accident) \$
	UMBRELLA LIAB <input type="checkbox"/> OCCUR EXCESS LIAB <input type="checkbox"/> CLAIMS-MADE DED RETENTION \$					EACH OCCURRENCE \$ AGGREGATE \$
	WORKERS COMPENSATION AND EMPLOYERS' LIABILITY ANY PROPRIETOR/PARTNER/EXECUTIVE OFFICER/MEMBER EXCLUDED? (Mandatory in NH) If yes, describe under DESCRIPTION OF OPERATIONS below	Y/N N/A				PER STATUTE OTH-ER E.L. EACH ACCIDENT \$ E.L. DISEASE - EA EMPLOYEE \$ E.L. DISEASE - POLICY LIMIT \$

DESCRIPTION OF OPERATIONS / LOCATIONS / VEHICLES (ACORD 101, Additional Remarks Schedule, may be attached if more space is required)
 Certificate holder is Additional Insured in regards to General Liability.

CERTIFICATE HOLDER

CANCELLATION

CITYOW3 City of Winchester Public Works Department 15 N Cameron Street Winchester, VA 22601	SHOULD ANY OF THE ABOVE DESCRIBED POLICIES BE CANCELLED BEFORE THE EXPIRATION DATE THEREOF, NOTICE WILL BE DELIVERED IN ACCORDANCE WITH THE POLICY PROVISIONS. AUTHORIZED REPRESENTATIVE 
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CITY OF WINCHESTER, VIRGINIA

PROPOSED CITY COUNCIL AGENDA ITEM

CITY COUNCIL/COMMITTEE MEETING OF: 06/23/2014 CUT OFF DATE: _____

RESOLUTION ___ ORDINANCE x PUBLIC HEARING x

ITEM TITLE: AN ORDINANCE TO AUTHORIZE THE PAYMENT OF MONETARY BONUSES TO SPECIFIED OFFICERS OF THE CITY OF WINCHESTER IN ACCORDANCE WITH §15.2-1508 OF THE CODE OF VIRGINIA

STAFF RECOMMENDATION: N/A

PUBLIC NOTICE AND HEARING: Required

ADVISORY BOARD RECOMMENDATION: N/A

FUNDING DATA: Requires appropriation.

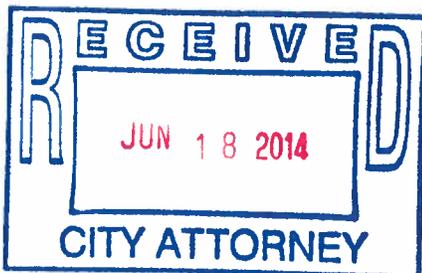
INSURANCE:

The initiating Department Director will place below, in sequence of transmittal, the names of each department that must initial their review in order for this item to be placed on the City Council agenda. The Director's initials for approval or disapproval address only the readiness of the issue for Council consideration. This does not address the Director's recommendation for approval or denial of the issue.

<u>DEPARTMENT</u>	<u>INITIALS FOR APPROVAL</u>	<u>INITIALS FOR DISAPPROVAL</u>	<u>DATE</u>
1. _____	_____	_____	_____
2. _____	_____	_____	_____
3. _____	_____	_____	_____
4. _____	_____	_____	_____
5. City Attorney		_____	6/18/2014
6. City Manager		_____	6/19/14
7. Clerk of Council	_____	_____	_____

Initiating Department Director's Signature: _____ [COUNCIL REQUEST] _____

6/18/2014
Date



APPROVED AS TO FORM:


CITY ATTORNEY

CITY COUNCIL ACTION MEMO

To: Honorable Members of Common Council

From: Anthony C. Williams, City Attorney

Date: June 18, 2014

RE: AN ORDINANCE TO AUTHORIZE THE PAYMENT OF MONETARY BONUSES TO SPECIFIED OFFICERS OF THE CITY OF WINCHESTER IN ACCORDANCE WITH §15.2-1508 OF THE CODE OF VIRGINIA

THE ISSUE: Council has expressed a desire to incentivize retention of key employees within the City's Organization including the City Manager.

RELATIONSHIP TO STRATEGIC PLAN: Council Request

BACKGROUND: Council wishes to include a bonus provision in the City Manager's Employment Contract to incentivize and reward employee retention and longevity.

BUDGET IMPACT: Will require appropriation.

OPTIONS: Adopt, reject, or modify Ordinance.

RECOMMENDATIONS: Ordinance has been prepared at request of Common Council.

AN ORDINANCE TO AUTHORIZE THE PAYMENT OF MONETARY BONUSES TO SPECIFIED OFFICERS OF THE CITY OF WINCHESTER IN ACCORDANCE WITH §15.2-1508 OF THE CODE OF VIRGINIA

WHEREAS, Common Council has expressed a desire to incentivize retention of key positions within the City's Organization including but not limited to the City Manager; and

WHEREAS, §15.2-1508 of the Code of Virginia enables a locality to pay monetary bonuses upon the adoption of an ordinance authorizing such payment; and

WHEREAS, it is the wish of Common Council to authorize the payment of a monetary bonus to the City Manager in the amount of \$25,000.00 under terms and conditions which shall be expressly identified in the City Manager's Employment Contract authorized and approved for execution by Common Council.

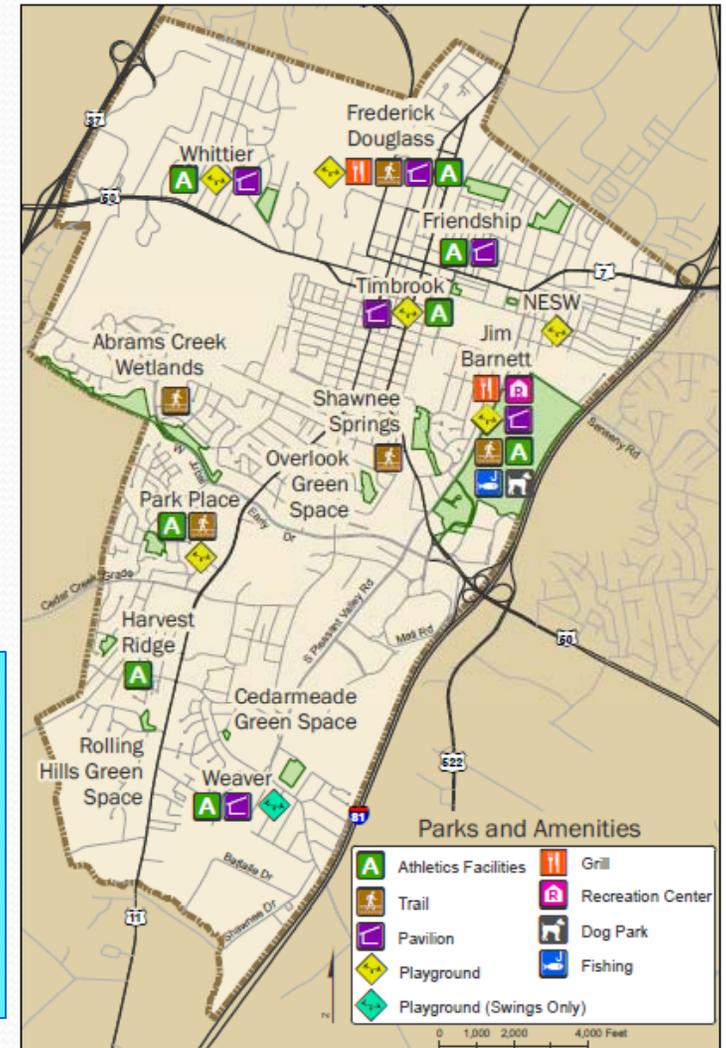
NOW therefore be it ORDAINED Common Council hereby authorizes the payment of a monetary bonus in the amount of \$25,000.00 under terms and conditions which shall be expressly identified in the City Manager's Employment Contract as authorized and approved for execution by Common Council.

Winchester Parks and Recreation Department

Creating a More Livable City For All



Quick Background Information



- 21 Full-Time Staff
- 38 Part-Time Staff
- 29 Seasonal Staff

- Operating Budget \$2,710,280



Most Important 2014/15 Initiatives

- Park Maintenance – training, people, equipment
- Community Recreation Programs and Fees
- Needs Assessment
- Host the 2014 World Series
- Support New Aquatics Vision
- Support Neighborhood Bubble Van

Needs Assessment

Most Essential Parks and Recreation Function

- Parks and Open Space preservation and maintenance
 - Aquatics
 - Athletics
 - Athletic Facilities
 - Affordable programs and opportunities
 - Natural spaces
 - Youth & Senior programming
- Stakeholder & Focus group interviews**

CITY OF WINCHESTER — PARKS & RECREATION NEEDS ASSESSMENT SURVEY

1. How long have you lived in the Winchester area? _____ Years OR Check here if less than a year

VALUES AND VISION

2. What top five community issues should parks & recreation services focus on improving? Insert a "1" to the left of the category that is your top priority, a "2" for your second priority, a "3" for your third priority, and so on up to 5. Please rank only five items.

_____ Strengthen sense of community	_____ Implementing planned parks and trails projects
_____ Affordability of programs	_____ Land preservation/acquisition
_____ Beautification of public areas	_____ Maintaining what we have
_____ Connectivity/alternative transportation (trails, bikeway, etc.)	_____ Positive activities for youth
_____ Maintenance and upkeep of parks and open space	_____ Connecting people with nature
_____ Cultural and historic preservation	_____ Providing athletic fields
_____ Protecting the environment	_____ Other (Please explain: _____)
_____ Promoting healthy active lifestyles	

3. On a scale of 1 to 5, how important to you and your household is the availability of local parks & recreation opportunities in Winchester?

NOT AT ALL IMPORTANT	NEUTRAL	VERY IMPORTANT
1	2	3

4. Have you registered for any classes or programs with the Winchester Parks & Recreation Department in the past 12 months?
 Yes No (GO TO Q 5)

If yes, how would you rate the service you received?

POOR	AVERAGE	EXCELLENT
1	2	3

5. A. Please indicate the approximate number of times your household has used any of the following parks and facilities owned and/or operated by Winchester Parks & Recreation in the last 12 months (enter "0" if you have not used).

B. Rate how important they are to your household. Please provide an answer for A and B below whether you have used the park/facility or not. (NA/DK means Not Applicable or Don't Know)

	A. FREQUENCY OF USE (ANNUAL)				B. IMPORTANCE TO YOUR HOUSEHOLD		NA/ DK
	NUMBER OF TIMES USED	NOT AT ALL IMPORTANT	NEUTRAL	VERY IMPORTANT	VERY IMPORTANT		
Jim Barnett Park	_____	1	2	3	4	5	x
Whitaker Park	_____	1	2	3	4	5	x
Frederick Douglas Park	_____	1	2	3	4	5	x
Friendship Park	_____	1	2	3	4	5	x
Timbrook Park	_____	1	2	3	4	5	x
Park Place Park	_____	1	2	3	4	5	x
Harvest Ridge Park	_____	1	2	3	4	5	x
NSEW	_____	1	2	3	4	5	x
Shawnee Springs Preserve	_____	1	2	3	4	5	x
Abrams Creek Wetlands Preserve	_____	1	2	3	4	5	x
Weaver Park	_____	1	2	3	4	5	x
Wilkins Lane	_____	1	2	3	4	5	x
Potts Courts	_____	1	2	3	4	5	x
War Memorial Building (Rec Center)	_____	1	2	3	4	5	x
Pavilions (park shelters)	_____	1	2	3	4	5	x
Athletic fields	_____	1	2	3	4	5	x
Tennis courts	_____	1	2	3	4	5	x
Horseshoe pits	_____	1	2	3	4	5	x
Disc golf	_____	1	2	3	4	5	x
Green Circle Trail	_____	1	2	3	4	5	x
Indoor pool	_____	1	2	3	4	5	x
Outdoor pool	_____	1	2	3	4	5	x
Dog Park	_____	1	2	3	4	5	x
BMX Track	_____	1	2	3	4	5	x
Other: _____	_____	1	2	3	4	5	x

Welcome to Play Your Heart Out Winchester!.

Welcome to Play Your Heart Out Winchester! The Winchester Parks and Recreation Department encourages you to express your ideas freely as WPRD seeks to improve the human condition. This site is a component of the WPRD Needs Assessment.

 Connect with Facebook

or  Sign Up with Email



Cal Ripken World Series Host

- Sub- committee updates
 - On schedule
- Sponsorships
 - Projected 2014 Revenue \$60,000
 - Actual 2014 Revenue \$47,000
 - 2014 Expenses \$60,000
 - 2014 Actual Expenses \$56,500
- Yost Field
 - Winterkill
 - Expert Consultation
 - Corrective Action



McCormac Amphitheatre

- Needs Assessment Questions

17. Please indicate how many times within a 12-month period you or any member of your house would attend the following programs or events in an Outdoor Amphitheatre, as well as how much you would be willing to pay to attend each of these types of events.

Type of Event	How many of this type of event would you and your household attend annually? Enter "0" if none.	How much would you be willing to pay for a ticket for each event? (CIRCLE YOUR CHOICE FOR EACH EVENT TYPE)			
		None	\$1 to \$10	\$11 to \$20	More than \$20
Concerts		None	\$1 to \$10	\$11 to \$20	More than \$20
Theater		None	\$1 to \$10	\$11 to \$20	More than \$20
Children's programming		None	\$1 to \$10	\$11 to \$20	More than \$20

- McCormac Amphitheatre Feasibility Study

- MBA Capstone Project of MGT 611 class at Shenandoah University under the direction of Dr. Bruce Gouldey
- Purpose to evaluate the need for an entertainment venue capable of holding 2,000 to 3,000 people
- Purpose to determine whether a refurbished Winchester McCormac Amphitheater (WMCA) could meet this need.

Support New Aquatics Vision

● Indoor Pool

- Warm Water Therapy Pool (Summer 2014) pool temperature made 88 degrees for the Therapeutic needs.
- Focus on Seniors with new Arthritis class
- Increased In-Service Training.
- Private Swim Lessons
- Swim lessons – We have increased our training hours for our instructors.
- Increase in Community Events. – We added Card Board Boat Regatta – Egg Splash – All Paws on Deck, K-9 Swim (with local celebrity guest appearance Kota!) – Splash Bash.
- Cleaner Pool

● Outdoor Pool

- New counter tops and fresh paint throughout the poolhouse.
- Chemical controllers to help save lots of money!!!
- 15 hours of lap swim time per week
- Water Polo



Skate Pavilion Update



<u>Item</u>	<u>Obstacle</u>	<u>Height</u>	<u>Width</u>	<u>Length</u>
1	Hubba Ledge (Replica Series)	5.0'	1.5'	7.5'
2	Bank Ramp (ND – Concrete)	3.0'	6.0'	11.0'
3	Bank Ramp (ND – Concrete)	3.0'	6.0'	11.0'
4	Grind Rail (Round)	2.0'	2"	7.5'
5	Stairs(Concrete)	2.5'	8.0'	4.0'
6	Hubba Ledge (Replica Series)	4.0'	1.5'	9.0'
7	Quarter Pipe (ND – Concrete)	3.0'	8.0'	6.0'
8	Pyramid, Hipped w/3' Ledge	3.0'	14'	24.0'
9	Grind Rail (Round)	1.0'	2"	8.0'
10	Grindbox	1.0'	4.0'	12.0'
11	Grindbox (2' Wide)	1.5'	2.0'	12.0'
12	Grindbox (2' Wide)	1.0'	2.0'	24.0'
13	Jersey Barrier (Replica Series)	3.0'	8.5'	4.5'
14	Jersey Barrier (Replica Series)	3.0'	8.5'	4.5'
	Extra Platform Guards (On Poured Deck)	4.0'	2"	51.0'

- Sections 1 and 2 Completed
- Fund Raising and City Matching Funds
- Section 3 Site Plan





Bridgeforth Field

- Capital Improvement Project 2014 - Phase I – ADA
 - Restrooms
 - Concrete work
 - Ticket Booth
 - Souvenir Stand
- Artificial Turf Project – CIP funds carried forward
 - Additional \$340,000 needed to complete re-bid project



Winterkill of Bermudagrass Fields

- Number of Fields
 - Yost, Preston, Friendship, and Bodie Grim
- Expert Consultation
 - Dr. Mike Goatley, VT turfgrass expert
 - Jimmy Rodgers, past Nats and UVA head groundskeeper
- Corrective Plan of Action
 - Sodding, dethatching, deep tine aerification, top dressing, seeding, fertilization, irrigation -closed fields for 12 weeks.

2014 Fire and Rescue Department Statistics

Month	Incidents											Casualties		Training Hours		Resuscitation Efforts	
	EMS	Fire	Total	Struc. Fire	Fire Other	ALS 1	ALS 2	BLS	Pt. Ref.	Mutual Aid Given	Mutual Aid Recvd.	Fire	Civ.	Dept. Personnel	LFCC Ride-Along Students	Cardiac Arrest	Cardiac Arrest Saved
January	420	151	571	4	147	184	7	166	26	49	16	0	0	780	0	6	1
February	298	90	388	3	87	156	4	103	14	22	9	0	0	1034	0	3	2
March	332	107	439	2	105	187	3	96	32	22	4	0	0	1232	0	3	0
April	380	114	494	7	107	189	5	136	24	35	12	0	2	2148	0	3	0
May			0		0												
June			0		0												
July			0		0												
August			0		0												
September			0		0												
October			0		0												
November			0		0												
December			0		0												
TOTAL	1430	462	1892	16	446	716	19	501	96	128	41	0	2	5194	0	15	3

20.00%
26.3% National Average

10 Years of Incidents											
2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	
4932	5288	5711	5673	5571	5365	5407	5539	5541	5756	5605	

Other Monthly Activity:



Regional Leadership Conference



Easter Egg Hunt on the Mall



Tactical Medic Training with Shenandoah University



FY 2014 EMS Revenue Recovery Statistics

	Gross Revenue	Manual Contractural Allowances	Automatic Contractural Allowances	Refunds	Net Collectable	Payments from Patients	Payments from Insurance	Total Deposits
JULY	\$165,393.00	\$9,462.27	\$29,077.91	\$0.00	\$126,852.82	\$7,413.38	\$78,111.51	\$85,524.89
AUGUST	\$148,508.00	\$8,904.19	\$32,272.97	\$786.97	\$106,543.87	\$6,672.14	\$73,530.39	\$80,202.53
SEPTEMBER	\$174,430.00	\$4,958.92	\$36,138.00	\$309.00	\$133,024.08	\$4,021.36	\$63,514.42	\$67,535.78
OCTOBER	\$141,169.00	\$5,994.27	\$31,826.91	\$0.00	\$103,347.82	\$5,189.38	\$96,063.85	\$101,253.23
NOVEMBER	\$157,224.00	\$5,120.35	\$25,784.77	\$1,066.84	\$125,252.04	\$5,183.62	\$76,254.21	\$81,437.83
DECEMBER	\$177,896.00	\$7,557.28	\$29,243.81	\$0.00	\$141,094.91	\$6,753.98	\$91,187.58	\$97,941.56
JANUARY	\$185,524.00	\$11,029.19	\$41,344.94	\$264.06	\$132,885.81	\$6,093.49	\$98,396.35	\$104,489.84
FEBRUARY	\$138,159.00	\$4,126.97	\$26,314.77	\$50.00	\$107,667.26	\$7,989.94	\$77,949.95	\$85,939.89
MARCH	\$151,307.00	\$9,888.64	\$24,140.06	\$1,103.67	\$116,174.63	\$9,631.01	\$86,129.80	\$95,760.81
APRIL	\$167,035.00	\$7,107.34	\$35,794.07	\$954.59	\$123,179.00	\$7,291.69	\$92,346.92	\$99,638.61
MAY					\$0.00			\$0.00
JUNE					\$0.00			\$0.00
TOTALS	\$1,606,645.00	\$74,149.42	\$311,938.21	\$4,535.13	\$1,216,022.24	\$66,239.99	\$833,484.98	\$899,724.97



2014 Fire Marshal Division Statistics

Month	City Fire Property Dollar Loss/Save			Plan Review		Inspections/Investigations								Public Education			
	Loss	Value	Saved	#	Revenue	Fire Insp.	Follow-up	Sprinkler	Alarm	Supres.	Site	Other Insp.	Investig.	Smoke Alarms Installs	Car Seat Installs	Pub Ed Children	Pub Ed Adult
January	\$21,750.00	\$294,500.00	\$272,750.00	7	\$1,249.50	9	8	1	0	3	0	17	1	1	9	32	16
February	\$37,400.00	\$301,500.00	\$264,100.00	7	\$278.48	0	1	1	0	0	0	7	1	1	8	13	60
March	\$50,070.00	\$180,550.00	\$130,480.00	17	\$1,302.03	16	4	2	6	1	1	7	1	2	15	253	62
April	\$41,500.00	\$529,600.00	\$488,100.00	1	\$0.00	7	9	2	5	4	1	1	2	3	16	34	50
May			\$0.00														
June			\$0.00														
July			\$0.00														
August			\$0.00														
September			\$0.00														
October			\$0.00														
November			\$0.00														
December			\$0.00														
TOTAL	\$150,720.00	\$1,306,150.00	\$1,155,430.00	32	\$2,830.01	32	22	6	11	8	2	32	5	7	48	332	188



2014 Station/Apparatus Statistics

	Station Logbook Runs			
Month	1	2	4	5
January	155	126	180	275
February	143	79	136	178
March	168	87	157	210
April	190	100	156	249
May				
June				
July				
August				
September				
October				
November				
December				
TOTAL	656	392	629	912

2014 Fire and Rescue Department Statistics

Month	Incidents											Casualties		Training Hours		Resuscitation Efforts	
	EMS	Fire	Total	Struc. Fire	Fire Other	ALS 1	ALS 2	BLS	Pt. Ref.	Mutual Aid Given	Mutual Aid Recvd.	Fire	Civ.	Dept. Personnel	LFCC Ride-Along Students	Cardiac Arrest	Cardiac Arrest Saved
January	420	151	571	4	147	184	7	166	26	49	16	0	0	780	0	6	1
February	298	90	388	3	87	156	4	103	14	22	9	0	0	1034	0	3	2
March	332	107	439	2	105	187	3	96	32	22	4	0	0	1232	0	3	0
April	380	114	494	7	107	189	5	136	24	35	12	0	2	2148	0	3	0
May	440	112	552	7	105	195	4	131	40	43	29	0	1	1621	0	3	2
June			0		0												
July			0		0												
August			0		0												
September			0		0												
October			0		0												
November			0		0												
December			0		0												
TOTAL	1870	574	2444	23	551	911	23	632	136	171	70	0	3	6814	0	18	5

27.78%
26.3% National Average

10 Years of Incidents											
2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	
4932	5288	5711	5673	5571	5365	5407	5539	5541	5756	5605	

Other Monthly Activity:



Zero-Pak Fire



FY 2014 EMS Revenue Recovery Statistics

	Gross Revenue	Manual Contractural Allowances	Automatic Contractural Allowances	Refunds	Net Collectable	Payments from Patients	Payments from Insurance	Total Deposits
JULY	\$165,393.00	\$9,462.27	\$29,077.91	\$0.00	\$126,852.82	\$7,413.38	\$78,111.51	\$85,524.89
AUGUST	\$148,508.00	\$8,904.19	\$32,272.97	\$786.97	\$106,543.87	\$6,672.14	\$73,530.39	\$80,202.53
SEPTEMBER	\$174,430.00	\$4,958.92	\$36,138.00	\$309.00	\$133,024.08	\$4,021.36	\$63,514.42	\$67,535.78
OCTOBER	\$141,169.00	\$5,994.27	\$31,826.91	\$0.00	\$103,347.82	\$5,189.38	\$96,063.85	\$101,253.23
NOVEMBER	\$157,224.00	\$5,120.35	\$25,784.77	\$1,066.84	\$125,252.04	\$5,183.62	\$76,254.21	\$81,437.83
DECEMBER	\$177,896.00	\$7,557.28	\$29,243.81	\$0.00	\$141,094.91	\$6,753.98	\$91,187.58	\$97,941.56
JANUARY	\$185,524.00	\$11,029.19	\$41,344.94	\$264.06	\$132,885.81	\$6,093.49	\$98,396.35	\$104,489.84
FEBRUARY	\$138,159.00	\$4,126.97	\$26,314.77	\$50.00	\$107,667.26	\$7,989.94	\$77,949.95	\$85,939.89
MARCH	\$151,307.00	\$9,888.64	\$24,140.06	\$1,103.67	\$116,174.63	\$9,631.01	\$86,129.80	\$95,760.81
APRIL	\$167,035.00	\$7,107.34	\$35,794.07	\$954.59	\$123,179.00	\$7,291.69	\$92,346.92	\$99,638.61
MAY	\$175,087.00	\$7,781.18	\$118.32	\$10.00	\$167,177.50	\$6,455.88	\$82,578.69	\$89,034.57
JUNE					\$0.00			\$0.00
TOTALS	\$1,781,732.00	\$81,930.60	\$312,056.53	\$4,545.13	\$1,383,199.74	\$72,695.87	\$916,063.67	\$988,759.54



2014 Fire Marshal Division Statistics

Month	City Fire Property Dollar Loss/Save			Plan Review		Inspections/Investigations								Public Education			
	Loss	Value	Saved	#	Revenue	Fire Insp.	Follow-up	Sprinkler	Alarm	Supres.	Site	Other Insp.	Investig.	Smoke Alarms Installs	Car Seat Installs	Pub Ed Children	Pub Ed Adult
January	\$21,750.00	\$294,500.00	\$272,750.00	7	\$1,249.50	9	8	1	0	3	0	17	1	1	9	32	16
February	\$37,400.00	\$301,500.00	\$264,100.00	7	\$278.48	0	1	1	0	0	0	7	1	1	8	13	60
March	\$50,070.00	\$180,550.00	\$130,480.00	17	\$1,302.03	16	4	2	6	1	1	7	1	2	15	253	62
April	\$41,500.00	\$529,600.00	\$488,100.00	1	\$0.00	7	9	2	5	4	1	1	2	3	16	34	50
May	\$10,100.00	\$468,057.00	\$457,957.00	8	\$0.00	2	1	0	1	1	0	2	0	4	10	127	29
June			\$0.00														
July			\$0.00														
August			\$0.00														
September			\$0.00														
October			\$0.00														
November			\$0.00														
December			\$0.00														
TOTAL	\$160,820.00	\$1,774,207.00	\$1,613,387.00	40	\$2,830.01	34	23	6	12	9	2	34	5	11	58	459	217



2014 Station/Apparatus Statistics

	Station Logbook Runs			
Month	1	2	4	5
January	155	126	180	275
February	143	79	136	178
March	168	87	157	210
April	190	100	156	249
May	224	81	166	224
June				
July				
August				
September				
October				
November				
December				
TOTAL	880	473	795	1136

Budget Summary

July 1, 2013- May 31, 2014

General Fund Revenue & Exp. Summary

To date in fiscal year 2014 (July 2013 through May 31, 2014) the G F revenues are \$63,417,691 representing 79.27% of the budget. Prior period last year was \$68,425,944 or 85.78%. Expenditures in the General fund are currently at \$63,987,978 representing 79.98% of the budget. Last year, in FY 2013 for the same period, our expenses were at \$64,911,500 or 81.44%. Sales Tax receipts for Mar. 2014 were \$449,797. Sales Tax receipts for Mar. 2013 were \$693,081.

Utility Fund Revenue & Exp. Summary

To date in fiscal year 2014 (July 2013 through May 31, 2014) the Utility fund revenues are \$18,658,166, representing 90.18% of the budget. Prior period last year was \$16,548,494 or 85.71%. Expenditures in the Utility fund are currently at \$20,183,120 representing 87.50% of the budget. Last year, in FY 2013 for the same period, our expenses were at \$19,471,259 or 93.82%.

Old Town Information	Apr-13	Apr-14
Meals tax Primary Dist.	\$ 28,771	\$ 35,384
Meals tax Second Dist	\$ 13,410	\$ 20,859

	Amended Bgt. (11 mos)	Actual
Revenue	\$73,333,326	\$63,417,691
Expenditures	\$73,333,326	\$63,987,978

	Operating Bgt. (11 mos)	Actual
Revenue	\$18,964,927	\$18,658,166
Exp.	\$18,964,913	\$20,183,120

Highlights

- 1 April Sales tax is
- 2 Personal Property tax is strong up \$626,861
- 3 Sales Tax down additional \$691,587 due to COR audit
- 4 Meals & Motel tax up \$299,989

Highlights

- 1 Water & Sewer collections up \$2,124,812 from the same period last year.
- 2 Availability fees down \$421 from same period last fiscal year.
- 3 Capital expenditures to date are \$116,163

Operating Cash

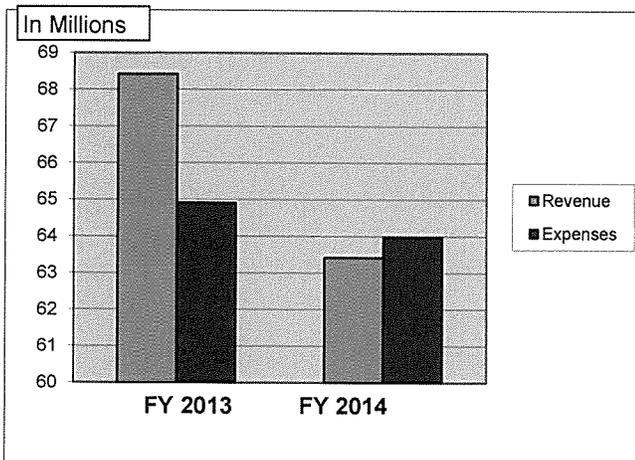
* Total Cash:	\$20,972,897	Fund balance
Reserved		Committed to date
cash:	-	
Available cash:	\$20,972,897	\$2,117,975
* May-14	(General fund only)	

Cash & Investments

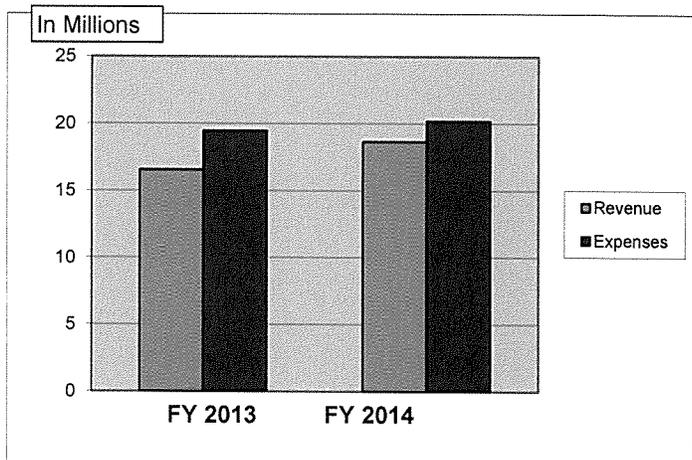
Total Cash:	\$817,972
Reserves for CIP:	0
Unavailable for oper	-380,374
Total:	\$437,598
	As of May 2014

Period to Period Comparison FY 2013 to FY 2014

General Fund



Utilities Fund



PROGRAM GM601L

FOR FISCAL YEAR 2014

CRVPD11

JULY 1, 2013 - MAY 31, 2014

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2013 YTD 7/1 - 5/31	FY 2013 Year-end Actual	FY 2014 Original Budget	FY 2014 Amended Budget	FY 2014 YTD 7/1 - 5/31	FY 2014 % of Budget Realized
FUND 111 GENERAL OPERATING FUND							
BASIC 31 REVENUE FROM LOCAL SOURCE							
SUB 1 GENERAL PROPERTY TAXES							
111-0000-311.01-01	CURRENT	19,024,849	24,647,530	25,539,000	25,539,000	18,798,350	73.61
111-0000-311.01-02	DELINQUENT	1,033,166	1,195,411	900,000	900,000	1,102,497	122.50
111-0000-311.01-03	DELINQUENT-PRIM/SECOND	9,688	11,410	10,000	10,000	8,819	88.19
111-0000-311.01-04	PRIMARY DISTRICT	64,348	70,321	70,000	70,000	61,835	88.34
111-0000-311.01-05	SECONDARY DISTRICT	67,620	82,567	80,500	80,500	67,731	84.14
111-0000-311.01-06	PENALTIES	96,410	112,900	92,000	92,000	103,547	112.55
111-0000-311.01-07	INTEREST	83,280	87,861	50,000	50,000	99,363	198.73
111-0000-311.02-01	REAL ESTATE	686,590	686,590	670,000	670,000	641,635	95.77
111-0000-311.02-03	PERSONAL PROPERTY	247	247	500	500	267	53.42
111-0000-311.03-01	CURRENT	6,738,248	7,100,416	7,300,000	7,300,000	7,365,109	100.89
111-0000-311.03-02	DELINQUENT	293,723	308,397	250,000	250,000	380,406	152.16
111-0000-311.03-03	MOBILE HOME TAXES	1,866	1,866	1,000	1,000	1,383	138.27
111-0000-311.03-04	MACHINERY & TOOLS	1,636,534	1,636,534	1,900,000	1,900,000	1,898,608	99.93
111-0000-311.03-06	PENALTIES	134,406	141,455	120,000	120,000	106,617	88.85
111-0000-311.03-07	INTEREST	27,832	31,929	50,000	50,000	54,429	108.86
* GENERAL PROPERTY TAXES		29,898,809	36,115,434	37,033,000	37,033,000	30,690,597	82.87
SUB 2 OTHER LOCAL TAXES							
111-0000-312.01-01	STATE SALES TAX	6,604,539	8,718,682	8,500,000	8,500,000	5,912,952	69.56
111-0000-312.01-02	COMMUNICATIONS TAXES	1,851,098	2,199,696	2,200,000	2,200,000	1,785,882	81.18
111-0000-312.02-01	ELECTRIC UTILITY	1,113,254	1,325,208	1,300,000	1,300,000	1,111,143	85.47
111-0000-312.02-02	TELEPHONE UTILITY	0	0	0	0	62	.00
111-0000-312.02-03	GAS UTILITY	468,318	530,538	390,000	390,000	486,036	124.62
111-0000-312.02-51	ELECTRIC CONSUMPTION	115,489	136,308	135,000	135,000	112,152	83.08
111-0000-312.02-52	GAS CONSUMPTION	20,470	22,210	25,000	25,000	11,541	46.16
111-0000-312.03-01	CONTRACTING	344,683	346,846	400,000	400,000	259,961	64.99
111-0000-312.03-02	RETAIL	2,060,363	2,065,382	2,150,000	2,150,000	2,148,608	99.94
111-0000-312.03-03	PROFESSIONAL	2,241,728	2,245,940	2,200,000	2,200,000	2,293,045	104.23
111-0000-312.03-04	REPAIR & PERSONAL	751,852	757,698	800,000	800,000	845,302	105.66
111-0000-312.03-05	WHOLESALE	183,012	183,222	200,000	200,000	399,760	199.88
111-0000-312.03-06	OTHER	2,081	2,531	4,000	4,000	4,209	105.22
111-0000-312.03-07	PENALTIES	52,842	54,949	75,000	75,000	97,654	130.21
111-0000-312.03-08	INTEREST	0	0	0	0	99	.00

PROGRAM GM601L

FOR FISCAL YEAR 2014

CRVPD11

JULY 1, 2013 - MAY 31, 2014

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2013 YTD 7/1 - 5/31	FY 2013 Year-end Actual	FY 2014 Original Budget	FY 2014 Amended Budget	FY 2014 YTD 7/1 - 5/31	FY 2014 % of Budget Realized
FUND 111 GENERAL OPERATING FUND							
BASIC 31 REVENUE FROM LOCAL SOURCE							
SUB 2 OTHER LOCAL TAXES							
111-0000-312.03-09	TELEPHONE	80,321	80,321	80,000	80,000	87,549	109.44
111-0000-312.04-02	ELECTRICAL	184,015	216,259	200,000	200,000	207,043	103.52
111-0000-312.04-03	TELEPHONE ROW	78,588	95,021	70,000	70,000	94,547	135.07
111-0000-312.04-05	GAS	48,750	48,750	50,000	50,000	48,750	97.50
111-0000-312.05-01	LICENSES	473,803	518,723	550,000	550,000	511,319	92.97
111-0000-312.05-03	PENALTIES	35,640	39,080	40,000	40,000	41,265	103.16
111-0000-312.06-01	BANK FRANCHISE	471,178	490,943	430,000	430,000	340,899	79.28
111-0000-312.07-01	RECORDATION	170,528	218,429	200,000	200,000	201,009	100.50
111-0000-312.07-02	WILL PROBATE	4,529	5,485	10,000	10,000	5,011	50.11
111-0000-312.08-02	CIGARETTES	480,792	530,667	580,000	580,000	455,784	78.58
111-0000-312.09-01	ADMISSIONS	4,674	6,645	100,000	100,000	119,934	119.93
111-0000-312.09-02	PENALTIES	0	65	0	0	863	.00
111-0000-312.09-03	INTEREST	0	7	0	0	0	.00
111-0000-312.10-01	MOTEL	538,351	678,881	650,000	650,000	590,427	90.83
111-0000-312.10-02	PENALTIES	507	856	0	0	1,024	.00
111-0000-312.10-03	INTEREST	71	108	0	0	1,399	.00
111-0000-312.11-01	MEALS	4,523,045	5,516,918	5,500,000	5,500,000	4,770,958	86.74
111-0000-312.11-02	PENALTIES	15,231	19,937	20,000	20,000	17,698	88.49
111-0000-312.11-03	INTEREST	709	925	1,000	1,000	146	14.62
111-0000-312.12-01	SHORT TERM	5,194	8,029	15,000	15,000	4,936	32.91
111-0000-312.12-02	PENALTIES	26	26	0	0	28	.00
111-0000-312.12-03	INTEREST	0	0	0	0	3	.00
* OTHER LOCAL TAXES		22,925,681	27,065,285	26,875,000	26,875,000	22,968,998	85.47
SUB 3 PERMITS, PRIVILEGE FEES							
111-0000-313.01-01	DOG	12,199	12,611	11,000	11,000	12,215	111.05
111-0000-313.03-03	ON STREET PARKING	130	135	100	100	150	150.00
111-0000-313.03-05	TRANSFER FEES	521	627	1,000	1,000	509	50.94
111-0000-313.03-24	EROSION, SEDIMENT CONTROL	3,400	3,750	6,000	6,000	3,313	55.21
111-0000-313.03-28	WEAPONS	6,442	7,406	6,500	6,500	6,801	104.62
111-0000-313.03-30	RE TAX APPLICATION FEE	160	160	0	0	20	.00
111-0000-313.03-31	RE PUBLIC HEARING FEE	0	0	0	0	390	.00
111-0000-313.03-36	HAZARDOUS USE	700	1,850	1,000	1,000	850	85.00

PROGRAM GM601L

FOR FISCAL YEAR 2014

CRVPD11

JULY 1, 2013 - MAY 31, 2014

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2013 YTD 7/1 - 5/31	FY 2013 Year-end Actual	FY 2014 Original Budget	FY 2014 Amended Budget	FY 2014 YTD 7/1 - 5/31	FY 2014 % of Budget Realized
FUND 111 GENERAL OPERATING FUND							
BASIC 31 REVENUE FROM LOCAL SOURCE							
SUB 3 PERMITS, PRIVILEGE FEES							
111-0000-313.03-37	TAXI	360	360	800	800	882	110.25
111-0000-313.03-50	STREET PERMITS	3,250	3,310	2,000	2,000	2,700	135.00
111-0000-313.04-08	BUILDING	103,816	115,661	100,000	100,000	65,389	65.39
111-0000-313.04-10	ELECTRICAL	633	702	600	600	636	106.07
111-0000-313.04-12	PLUMBING	21,371	23,391	20,000	20,000	17,292	86.46
111-0000-313.04-14	MECHANICAL	26,090	28,146	25,000	25,000	22,782	91.13
111-0000-313.04-15	ELEVATOR	3,200	3,600	3,000	3,000	3,340	111.33
111-0000-313.04-23	OCCUPANCY	150	300	1,500	1,500	1,000	66.67
111-0000-313.04-32	FIRE PROTECTION	6,841	7,205	7,000	7,000	7,001	100.01
111-0000-313.04-35	GAS	363	363	500	500	408	81.60
111-0000-313.04-37	BUILDING PERMITS - SIGNS	4,482	5,042	4,000	4,000	4,161	104.03
111-0000-313.05-04	LAND USE APPLICATION FEES	23,675	26,675	30,000	30,000	46,125	153.75
111-0000-313.05-06	PLANNING ADVERTISING FEES	625	625	1,000	1,000	475	47.50
111-0000-313.05-07	RE-ZONING & SUBDIV PERMIT	16,600	16,600	10,000	10,000	12,250	122.50
111-0000-313.05-19	SIGNS, PERMITS & INSPECTI	1,800	2,040	3,000	3,000	1,250	41.67
111-0000-313.05-33	ARCHITECTURAL REVIEW	900	900	600	600	0	.00
111-0000-313.05-34	BOARD OF ZONING APPEALS	4,100	4,600	10,000	10,000	6,500	65.00
111-0000-313.05-40	MISC FEES	2,000	2,100	2,500	2,500	2,950	118.00
111-0000-313.05-41	CIVIL PENALTIES	2,000	2,200	1,000	1,000	4,600	460.00
111-0000-313.06-02	RNTL HOUSING/INSPECTIONS	7,945	8,940	35,000	35,000	30,545	87.27
111-0000-313.06-03	RNTL HOUSING/PENALTIES	3,250	3,425	4,000	4,000	7,525	188.13
111-0000-313.06-05	MISC FEES	1,973	3,023	10,000	10,000	3,512	35.12
* PERMITS, PRIVILEGE FEES		258,975	285,747	297,100	297,100	265,572	89.39
SUB 4 FINES AND FORFEITURES							
111-0000-314.01-01	COURTS	155,784	157,394	300,000	300,000	120,719	40.24
111-0000-314.01-03	REGISTRAR	100	100	0	0	100	.00
111-0000-314.01-10	INTEREST	3,221	3,909	3,000	3,000	3,562	118.73
* FINES AND FORFEITURES		159,105	161,403	303,000	303,000	124,381	41.05
SUB 5 REVENUE-USE OF MONEY/PROP							
111-0000-315.01-01	INTEREST EARNINGS	69,382	65,775	130,000	130,000	52,249	40.19

PROGRAM GM601L

FOR FISCAL YEAR 2014

CRVPD11

JULY 1, 2013 - MAY 31, 2014

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2013 YTD 7/1 - 5/31	FY 2013 Year-end Actual	FY 2014 Original Budget	FY 2014 Amended Budget	FY 2014 YTD 7/1 - 5/31	FY 2014 % of Budget Realized
FUND 111 GENERAL OPERATING FUND							
BASIC 31 REVENUE FROM LOCAL SOURCE							
SUB 5 REVENUE-USE OF MONEY/PROP							
111-0000-315.02-01	RENTAL - GENERAL PROPERTY	500	500	0	0	0	.00
111-0000-315.02-02	RENTAL REC PROP/FACILITY	122,618	143,401	145,000	145,000	104,237	71.89
111-0000-315.02-03	CONCESSION RENTALS	50	50	0	0	0	.00
* REVENUE-USE OF MONEY/PROP		192,551	209,726	275,000	275,000	156,486	56.90
SUB 6 CHARGES FOR SERVICES							
111-0000-316.01-03	SHERIFF FEES	2,949	2,949	3,000	3,000	2,949	98.29
111-0000-316.01-05	CASE ASSESSMENT	25,841	28,781	30,000	30,000	24,548	81.83
111-0000-316.01-09	COURTHOUSE SECURITY FEE	45,565	50,360	60,000	60,000	42,503	70.84
111-0000-316.01-11	MISCELLANEOUS FEES	7,132	8,731	7,000	7,000	6,530	93.28
111-0000-316.01-12	COURTHOUSE COMPLIANCE FEE	35,705	39,757	50,000	50,000	32,721	65.44
111-0000-316.02-01	COMMONWEALTH ATTORNEY FEE	6,238	7,333	6,000	6,000	6,156	102.61
111-0000-316.03-02	MISC POLICE FEES	3,355	3,679	4,000	4,000	4,984	124.60
111-0000-316.03-10	POLICE O/T REIMBURSEMENT	5,460	17,459	0	0	9,097	.00
111-0000-316.04-03	HAZ/MAT	51,676	61,774	5,000	5,000	4,826	96.52
111-0000-316.04-05	LEPC FUNDS	8,135	8,135	7,000	7,000	4,692	67.02
111-0000-316.04-06	ALARM FEES	3,000	3,000	5,000	5,000	0	.00
111-0000-316.04-07	FALSE ALARM FEES	14,500	16,300	20,000	20,000	12,300	61.50
111-0000-316.04-08	FIRE INSPECTION FEES	0	0	50,000	50,000	0	.00
111-0000-316.06-01	ANIMAL IMPOUNDING FEES	1,604	1,914	2,000	2,000	1,647	82.35
111-0000-316.06-18	GAS INSPECTION	49,500	54,000	54,000	54,000	49,500	91.67
111-0000-316.08-02	WASTE COLL/DISPOSAL FEES	2,860	3,100	4,000	4,000	3,101	77.53
111-0000-316.08-05	SALE OF RECYCLE MATERIAL	25,684	30,203	50,000	50,000	21,035	42.07
111-0000-316.13-01	RECREATION ACTIVITIES	3,000	2,900	5,000	5,000	11,878	237.56
111-0000-316.13-02	INDOOR POOL	82,242	87,010	112,150	112,150	62,895	56.08
111-0000-316.13-06	OUTDOOR POOL	28,478	48,359	91,000	91,000	42,720	46.95
111-0000-316.13-21	ADMISSIONS & MEMBERSHIPS	91,263	98,064	135,000	135,000	89,870	66.57
111-0000-316.13-24	ATHLETICS	42,275	62,440	115,850	115,850	47,236	40.77
111-0000-316.13-26	CHILD CARE	164,807	184,592	180,000	180,000	158,618	88.12
111-0000-316.13-28	CONCESSION SALES	21,775	27,829	28,000	28,000	17,833	63.69
111-0000-316.13-30	PARKS CAPITAL REPL FEES	0	0	0	0	7,245	.00
111-0000-316.13-31	SPECIAL EVENTS	0	0	0	0	915	.00

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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2013 YTD 7/1 - 5/31	FY 2013 Year-end Actual	FY 2014 Original Budget	FY 2014 Amended Budget	FY 2014 YTD 7/1 - 5/31	FY 2014 % of Budget Realized
FUND 111 GENERAL OPERATING FUND							
BASIC 31 REVENUE FROM LOCAL SOURCE							
SUB 6 CHARGES FOR SERVICES							
* CHARGES FOR SERVICES		723,043	848,669	1,024,000	1,024,000	665,798	65.02
SUB 8 MISCELLANEOUS REVENUE							
111-0000-318.01-01	PAYMENT IN LIEU OF TAXES	800,175	800,175	845,000	845,000	822,915	97.39
111-0000-318.04-01	SPECIAL EVENTS	0	0	155,000	155,000	106,375	68.63
111-0000-318.04-03	OLD TOWN WINCHESTER MISC	0	5,000	0	0	1,110	.00
111-0000-318.04-04	ARTSCAPE PROGRAM	2,550	2,550	1,000	1,000	0	.00
111-0000-318.04-05	OLD TOWN PUBLIC RESTROOM	0	335	0	0	3,165	.00
111-0000-318.98-01	BAD CHECKS	380	455	1,000	1,000	700	70.00
111-0000-318.98-02	ADMIN & COLLECTION FEES	45,177	48,795	40,000	40,000	42,584	106.46
111-0000-318.99-05	SALE OF SUPPLIES	686	769	1,000	1,000	508	50.84
111-0000-318.99-06	SALE OF SURPLUS PROPERTY	4,619	4,649	10,000	18,400	37,901	205.98
111-0000-318.99-14	SALE OF COPIES & DOCUMENT	645	688	2,000	2,000	833	41.66
111-0000-318.99-22	DONATIONS-FIRE DEPT	500	500	0	0	1,485	.00
111-0000-318.99-23	DONATIONS-POLICE DEPT.	2,625	2,870	0	0	0	.00
111-0000-318.99-32	PARKS & RECREATION	2,455	2,467	60,000	60,000	37,945	63.24
111-0000-318.99-33	SHERIFF	1,250	1,250	0	0	2,000	.00
111-0000-318.99-99	MISCELLANEOUS	249	262	0	0	269	.00
* MISCELLANEOUS REVENUE		861,310	870,765	1,115,000	1,123,400	1,057,790	94.16
SUB 9 RECOVERED COSTS							
111-0000-319.02-01	MISCELLANEOUS	1,852	2,095	0	0	1,088	.00
111-0000-319.02-05	REBATES	2,103	2,103	0	0	2,683	.00
111-0000-319.02-21	PUBLIC WORKS	0	0	0	0	1,416	.00
111-0000-319.02-22	FIRE DEPARTMENT	186	186	0	0	6,340	.00
111-0000-319.02-24	SOCIAL SERVICES	52,875	52,875	62,000	62,000	52,008	83.88
111-0000-319.02-25	COMMISSIONER OF REVENUE	0	0	0	0	14,905	.00
111-0000-319.02-34	CIRCUIT COURT	70,898	72,586	70,000	70,000	70,569	100.81
111-0000-319.02-35	JJC BUILDING	225,298	328,187	416,000	416,000	210,870	50.69
111-0000-319.02-40	LANDFILL-RECYCLING	0	165,280	170,000	170,000	0	.00
111-0000-319.02-43	POLICE DEPARTMENT	50,677	45,265	0	0	2,087	.00
111-0000-319.02-45	PARKS & RECREATION	249	249	0	0	906	.00
111-0000-319.02-51	DATA PROCESSING	0	54,150	40,000	40,000	40,000	100.00

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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2013 YTD 7/1 - 5/31	FY 2013 Year-end Actual	FY 2014 Original Budget	FY 2014 Amended Budget	FY 2014 YTD 7/1 - 5/31	FY 2014 % of Budget Realized
FUND 111 GENERAL OPERATING FUND							
BASIC 31 REVENUE FROM LOCAL SOURCE							
SUB 9 RECOVERED COSTS							
* RECOVERED COSTS		404,139	722,976	758,000	758,000	402,872	53.15
** REVENUE FROM LOCAL SOURCE		55,423,613	66,280,005	67,680,100	67,688,500	56,332,493	83.22
BASIC 32 REVENUE FROM COMMONWEALTH							
SUB 2 NON-CATEGORICAL AID							
111-0000-322.01-01	ABC PROFITS	524	664	0	0	0	.00
111-0000-322.01-05	MOBILE HOME TITLING TAXES	435	1,800	0	0	570	.00
111-0000-322.01-06	TAX ON DEEDS	54,031	76,009	100,000	100,000	74,889	74.89
111-0000-322.01-08	RAILROAD ROLLING STOCK TX	7,501	7,530	7,000	7,000	8,251	117.87
111-0000-322.01-10	GRANTOR'S TAX	56,949	71,859	75,000	75,000	52,562	70.08
111-0000-322.01-11	RENTAL CARS TAX	164,780	186,910	175,000	175,000	168,658	96.38
111-0000-322.01-12	PERSONAL PROPERTY REIMB.	2,622,084	2,622,084	2,622,100	2,622,100	2,622,084	100.00
* NON-CATEGORICAL AID		2,906,304	2,966,856	2,979,100	2,979,100	2,927,014	98.25
SUB 3 SHARED EXPENSES							
111-0000-323.01-01	COMMONWEALTH'S ATTORNEY	633,639	713,945	630,000	630,000	571,159	90.66
111-0000-323.02-01	SHERIFF	300,364	344,376	300,000	300,000	282,238	94.08
111-0000-323.02-02	SHERIFF MILEAGE	2,836	2,889	3,000	3,000	10,585	352.83
111-0000-323.03-01	COMMISSIONER OF REVENUE	100,502	116,055	85,000	85,000	84,770	99.73
111-0000-323.04-01	TREASURER	77,922	93,697	83,000	83,000	76,853	92.59
111-0000-323.06-01	REGISTRAR/ELECTORAL BOARD	41,755	41,755	40,000	40,000	0	.00
111-0000-323.07-01	CLERK OF CIRCUIT COURT	308,544	367,632	324,000	324,000	284,696	87.87
111-0000-323.07-02	JURY REIMBURSEMENT	4,620	5,760	5,000	5,000	4,470	89.40
111-0000-323.10-01	SHARED-VICTIM WITNESS	18,757	25,010	25,000	25,000	31,263	125.05
111-0000-323.10-03	SHARED-WITNESS FEES	0	0	0	0	354	.00
* SHARED EXPENSES		1,488,939	1,711,119	1,495,000	1,495,000	1,346,388	90.06
SUB 4 STATE CATEGORICAL FUNDS							
111-0000-324.02-35	DEPT OF HEALTH	2,000	2,000	0	0	0	.00

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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2013 YTD 7/1 - 5/31	FY 2013 Year-end Actual	FY 2014 Original Budget	FY 2014 Amended Budget	FY 2014 YTD 7/1 - 5/31	FY 2014 % of Budget Realized
FUND 111 GENERAL OPERATING FUND							
BASIC 32 REVENUE FROM COMMONWEALTH							
SUB 4 STATE CATEGORICAL FUNDS							
111-0000-324.04-02	EMERGENCY SERVICES GRANTS	1,136	0	0	0	0	.00
111-0000-324.04-04	JUV & DOMESTIC RELATIONS	8,518	11,848	10,000	10,000	8,710	87.10
111-0000-324.04-07	LITTER CONTROL	7,575	7,575	6,000	6,000	6,682	111.37
111-0000-324.04-12	FIRE PROGRAMS FUND	63,042	74,733	70,000	70,000	66,253	94.65
111-0000-324.04-13	TWO FOR LIFE GRANT	23,291	23,291	20,000	20,000	0	.00
111-0000-324.04-17	HAZ MAT FUNDING	15,000	15,000	24,300	24,300	15,040	61.89
111-0000-324.04-23	POLICE	590,714	775,025	820,000	820,000	609,603	74.34
111-0000-324.04-25	JAIL	21,327	21,327	20,000	20,000	19,098	95.49
111-0000-324.04-42	HEALTH DEPARTMENT	227,179	248,064	252,000	252,000	229,740	91.17
111-0000-324.04-44	GENERAL DISTRICT COURT	5,657	7,684	8,000	8,000	6,348	79.35
111-0000-324.04-98	MISC STATE FUNDS	290	290	0	0	0	.00
111-0000-324.05-23	ASSET FORFEITURE POLICE	5,332	5,430	0	7,500	8,855	118.07
111-0000-324.05-45	ASSET FORFEITURE COMM ATY	4,785	4,785	0	0	1,596	.00
111-0000-324.10-38	WIRELESS E911 SERVICE BD	74,324	83,500	49,000	49,000	43,871	89.53
111-0000-324.10-61	PUBLIC ASSISTANCE GRANT	61,947	90,375	0	0	0	.00
* STATE CATEGORICAL FUNDS		1,112,117	1,370,927	1,279,300	1,286,800	1,015,797	78.94
** REVENUE FROM COMMONWEALTH		5,507,360	6,048,902	5,753,400	5,760,900	5,289,198	91.81
BASIC 33 REVENUE FROM FEDERAL GOVT							
SUB 3 CATEGORICAL AID							
111-0000-333.01-13	EMERGENCY SERVICE GRANT	8,905	8,905	0	0	8,905	.00
111-0000-333.01-14	ASSET FORFEITURE FUNDS	636	636	0	90,000	89,488	99.43
111-0000-333.04-15	COMMISSION OF ARTS GRANT	0	5,000	5,000	5,000	5,000	100.00
111-0000-333.06-04	CHILD/ADULT CARE FOOD	4,402	5,407	5,000	5,000	3,495	69.90
111-0000-333.10-08	JUVENILE JUSTICE	0	0	0	0	538	.00
111-0000-333.10-11	POLICE - DCJS GRANTS	6,486	16,926	0	4,237	5,151	121.57
111-0000-333.10-28	JUSTICE ASSISTANCE GRANTS	0	250	0	0	0	.00
111-0000-333.10-30	COPS	105,270	166,136	0	0	0	.00
111-0000-333.10-40	CDBG GRANT	932	125,525	213,000	213,000	285,691	134.13
111-0000-333.10-42	HAZ/MAT EMERGENCY PLANNIN	2,476	2,476	0	0	0	.00
111-0000-333.10-46	BALLISTIC VEST PROGRAM	0	0	5,000	5,000	5,463	109.26

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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2013 YTD 7/1 - 5/31	FY 2013 Year-end Actual	FY 2014 Original Budget	FY 2014 Amended Budget	FY 2014 YTD 7/1 - 5/31	FY 2014 % of Budget Realized
FUND 111 GENERAL OPERATING FUND							
BASIC 33 REVENUE FROM FEDERAL GOVT							
SUB 3 CATEGORICAL AID							
111-0000-333.10-49	VICTIM WITNESS	56,274	75,032	75,000	75,000	37,508	50.01
111-0000-333.10-55	DMV GRANTS	19,390	25,057	25,000	25,000	20,931	83.72
111-0000-333.10-61	PUBLIC ASSISTANCE GRANT	137,356	327,529	0	0	0	.00
111-0000-333.10-63	HOMELAND SECURITY/ODP	30,019	43,394	15,000	15,000	19,460	129.73
111-0000-333.10-64	NVRDTF GRANT	37,802	75,657	0	0	33,162	.00
* CATEGORICAL AID		409,948	877,930	343,000	437,237	514,791	117.74
** REVENUE FROM FEDERAL GOVT		409,948	877,930	343,000	437,237	514,791	117.74
BASIC 34 OTHER FINANCING SOURCES							
SUB 1 NON-REVENUE RECEIPTS							
111-0000-341.01-01	INSURANCE RECOVERIES	47,216	47,216	0	0	30,958	.00
111-0000-341.04-04	CDBG LOANS PRINCIPAL	1,000,051	1,000,127	0	0	195	.00
111-0000-341.04-11	CDBG LOANS INTEREST	39	63	0	0	55	.00
111-0000-341.04-20	PREMIUMS ON BONDS	4,837,787	4,837,787	0	1,481,730	1,481,730	100.00
111-0000-341.04-58	SALE OF BONDS	22,125,285	22,125,285	0	18,709,519	18,709,518	100.00
111-0000-341.05-27	UTILITIES FUND	1,200,000	1,600,000	1,600,000	1,600,000	1,200,000	75.00
111-0000-341.05-45	OTDB	0	50,000	50,000	50,000	50,000	100.00
111-0000-341.06-01	FUND BALANCE	0	0	1,084,500	1,084,500	0	.00
111-0000-341.06-04	ASSIGNED FIRE PROGRAMS	0	0	89,000	89,000	0	.00
111-0000-341.07-01	SUPPLEMENTAL APPROP	0	0	0	53,459	0	.00
111-0000-341.07-02	CARRY FORWARD	0	0	3,400,000	3,400,000	0	.00
* NON-REVENUE RECEIPTS		29,210,379	29,660,478	6,223,500	26,468,208	21,472,457	81.13
** OTHER FINANCING SOURCES		29,210,379	29,660,478	6,223,500	26,468,208	21,472,457	81.13
*** GENERAL OPERATING FUND		90,551,299	102,867,315	80,000,000	100,354,845	83,608,939	83.31

CURRENT YEAR REVENUE COMPARED TO PRIOR YEAR
 FOR FISCAL YEAR 2014
 JULY 1, 2013 - MAY 31, 2014

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
		YTD	Year-end	Original	Amended	YTD	% of Budget
		7/1 - 5/31	Actual	Budget	Budget	7/1 - 5/31	Realized
FUND 111	GENERAL OPERATING FUND						
BASIC 34	OTHER FINANCING SOURCES						
SUB 1	NON-REVENUE RECEIPTS	90,551,299	102,867,315	80,000,000	100,354,845	83,608,939	83.31

(20,191,248) Bonds + Premium
63,417,691 = 79.27

EXPENDITURES BY DIVISION

FOR FISCAL YEAR 2014

JULY 1, 2013 - MAY 31, 2014

ACCOUNT DESCRIPTION	FY 2013 YTD 7/1 - 5/31	FY 2013 Year-end Actual	FY 2014 Original Budget	FY 2014 Amended Budget	FY 2014 YTD 7/1 - 5/31	FY 2014 % of Budget Realized
FUND 111 GENERAL OPERATING FUND						
DEPT 11 LEGISLATIVE						
* CITY COUNCIL	92,107	114,936	122,400	122,400	109,189	87.69
* CLERK OF COUNCIL	33,046	37,034	36,600	36,600	35,158	89.15

** LEGISLATIVE	125,152	151,970	159,000	159,000	144,347	88.02
DEPT 12 GENERAL & FINANCIAL ADMIN						
* CITY MANAGER	251,688	299,268	387,000	387,000	374,754	88.00
* CITY ATTORNEY	254,023	283,752	343,400	343,400	268,611	70.80
* INDEPENDENT AUDITORS	49,480	63,700	80,000	80,000	55,100	68.88
* HUMAN RESOURCES	317,856	373,712	453,600	453,600	358,097	70.22
* COMMISSIONER OF REVENUE	445,728	508,317	521,400	521,400	440,990	77.42
* EQUALIZATION BOARD	0	0	0	0	72	.00
* TAX FIELD OFFICE	100	0	0	0	0	.00
* TREASURER	392,936	438,887	439,100	439,100	344,493	70.39
* FINANCE	447,161	508,336	565,000	565,000	418,282	66.44
* INFORMATION TECHNOLOGY	952,184	1,308,607	1,740,800	1,674,800	1,120,502	59.56
* RISK MANAGEMENT	48,535	48,535	50,000	50,000	45,767	91.53

** GENERAL & FINANCIAL ADMIN	3,159,690	3,833,114	4,580,300	4,514,300	3,426,668	68.42
DEPT 13 BOARD OF ELECTIONS						
* ELECTORAL BOARD OFFICIALS	39,603	60,680	51,000	51,000	25,435	49.87
* REGISTRAR	93,420	104,690	140,600	140,600	106,123	69.02

** BOARD OF ELECTIONS	133,023	165,370	191,600	191,600	131,558	63.93
DEPT 21 COURTS						
* CIRCUIT COURT	69,087	78,101	81,800	81,800	70,879	78.22
* GENERAL DISTRICT COURT	17,111	18,958	28,800	28,800	20,040	62.37
* J & D RELATION DIST COURT	37,928	45,564	50,400	50,400	37,822	71.49
* CLERK OF CIRCUIT COURT	439,953	501,747	503,100	503,100	430,301	78.11
* CITY SHERIFF	864,560	991,391	1,032,400	1,092,400	951,984	79.56
* COURTHOUSE SECURITY	152,426	172,332	173,500	173,500	147,388	76.28
* JUROR SERVICES	20,000	20,000	26,000	26,000	15,250	17.31

** COURTS	1,601,066	1,828,093	1,896,000	1,956,000	1,673,664	77.55
DEPT 22 COMMONWEALTH'S ATTORNEY						
* COMMONWEALTH ATTORNEY	967,559	1,095,657	1,085,100	1,111,275	934,807	77.13

EXPENDITURES BY DIVISION
 FOR FISCAL YEAR 2014
 JULY 1, 2013 - MAY 31, 2014

ACCOUNT DESCRIPTION	FY 2013 YTD 7/1 - 5/31	FY 2013 Year-end Actual	FY 2014 Original Budget	FY 2014 Amended Budget	FY 2014 YTD 7/1 - 5/31	FY 2014 % of Budget Realized
FUND 111 GENERAL OPERATING FUND						
DEPT 22 COMMONWEALTH'S ATTORNEY						
* VICTIM WITNESS PROGRAM	123,531	139,874	141,100	141,100	125,055	80.86

** COMMONWEALTH'S ATTORNEY	1,091,091	1,235,531	1,226,200	1,252,375	1,059,862	77.55
DEPT 31 LAW ENFORCEMENT & TRAFFIC						
* POLICE DEPARTMENT	6,205,584	7,194,380	7,500,200	7,574,600	6,491,397	77.30
* INVESTIGATION DIVISION	0	0	0	0	18,944	.00
* POLICE GRANTS	285,835	301,207	47,200	66,762	88,831	128.15

** LAW ENFORCEMENT & TRAFFIC	6,491,419	7,495,587	7,547,400	7,641,362	6,599,172	77.91
DEPT 32 FIRE AND RESCUE SERVICES						
* FIRE DEPARTMENT	4,100,878	4,684,185	4,923,700	4,923,700	4,395,731	82.05
* EMERGENCY MEDICAL	42,766	53,697	0	0	40	.00
* FIRE GRANTS	51,764	80,274	203,100	203,100	196,028	80.94

** FIRE AND RESCUE SERVICES	4,195,408	4,818,156	5,126,800	5,126,800	4,591,799	82.00
DEPT 33 CORRECTION AND DETENTION						
* PROBATION OFFICE	2,392	2,567	3,500	3,500	2,061	57.41

** CORRECTION AND DETENTION	2,392	2,567	3,500	3,500	2,061	57.41
DEPT 34 INSPECTIONS						
* INSPECTIONS DEPARTMENT	394,131	449,706	466,000	485,459	417,165	78.34

** INSPECTIONS	394,131	449,706	466,000	485,459	417,165	78.34
DEPT 35 OTHER PROTECTION						
* ANIMAL CONTROL	117,563	137,768	165,600	165,600	152,047	85.18
* EMERGENCY SERVICES CD	71,354	77,098	47,000	47,000	51,220	99.88
* HAZARDOUS MATERIAL	61,892	66,397	41,800	41,800	45,578	97.56
* COMMUNICATION OPERATIONS	805,979	898,264	930,100	930,100	829,231	80.84

** OTHER PROTECTION	1,056,787	1,179,527	1,184,500	1,184,500	1,078,076	82.79
DEPT 41 MAINT HIGHWAY, STREET ETC						
* STREETS	24,268	29,219	23,600	23,600	19,880	75.76
* STORM DRAINAGE	27,252	35,978	35,000	35,000	20,435	52.39
* LOUDOUN MALL	40,984	51,695	70,800	70,800	64,671	81.36

EXPENDITURES BY DIVISION

FOR FISCAL YEAR 2014

JULY 1, 2013 - MAY 31, 2014

ACCOUNT DESCRIPTION	FY 2013 YTD 7/1 - 5/31	FY 2013 Year-end Actual	FY 2014 Original Budget	FY 2014 Amended Budget	FY 2014 YTD 7/1 - 5/31	FY 2014 % of Budget Realized
FUND 111 GENERAL OPERATING FUND						
DEPT 41 MAINT HIGHWAY, STREET ETC						
** MAINT HIGHWAY, STREET ETC	92,504	116,892	129,400	129,400	104,986	72.50
DEPT 42 SANITARY & WASTE REMOVAL						
* REFUSE COLLECTION	1,142,926	1,315,126	1,388,300	1,388,300	1,163,512	76.80
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** SANITARY & WASTE REMOVAL	1,142,926	1,315,126	1,388,300	1,388,300	1,163,512	76.80
DEPT 43 MAINT GENERAL BLDG/GROUND						
* JOINT JUDICIAL CENTER	469,662	515,138	705,400	705,400	398,814	53.57
* FACILITIES MAINTENANCE	1,000,004	1,094,213	1,117,300	1,117,300	987,266	80.62
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** MAINT GENERAL BLDG/GROUND	1,469,666	1,609,351	1,822,700	1,822,700	1,386,080	70.15
DEPT 53 WELFARE/SOCIAL SERVICES						
* ELDERLY - PROP TAX RELIEF	0	496,565	520,000	520,000	0	.00
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** WELFARE/SOCIAL SERVICES	0	496,565	520,000	520,000	0	.00
DEPT 71 PARKS & RECREATION						
* SUPERVISION PARKS & REC	406,085	454,602	567,700	579,300	429,032	65.79
* SPECIAL EVENTS TROLLEY	0	0	0	4,392	4,247	96.71
* MAINTENANCE	1,232,237	1,326,365	971,430	939,588	728,554	71.07
* COMMUNITY REC PROGRAMS	66,841	75,651	73,100	88,950	67,962	70.00
* OUTDOOR SWIMMING POOL	66,906	106,824	110,600	110,600	60,757	52.33
* INDOOR POOL	141,407	161,304	226,450	226,450	167,659	66.90
* WAR MEMORIAL & ADDITIONS	326,530	386,838	377,825	377,825	292,893	70.12
* SCHOOL AGE CHILD CARE	147,241	170,973	183,650	183,650	154,624	75.84
* ATHLETIC PROGRAMS	146,743	174,639	199,525	199,525	144,357	65.70
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** PARKS & RECREATION	2,533,990	2,857,196	2,710,280	2,710,280	2,050,085	68.63
DEPT 72 CULTURAL ENRICHMENT						
* APPLE BLOSSOM FESTIVAL	59,686	55,996	29,500	29,500	49,859	60.46
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** CULTURAL ENRICHMENT	59,686	55,996	29,500	29,500	49,859	60.46
DEPT 81 PLANNING & COMMUNITY DEVL						
* PLANNING DEPARTMENT	177,781	227,002	278,900	278,900	243,144	80.32
* REDEVELOPMENT & HOUSING	1,087,168	1,087,168	21,500	21,500	19,353	81.27
* ZONING DEPARTMENT	125,462	141,175	211,200	241,200	161,395	61.18
* ECONOMIC DEVELOPMENT	1,102,587	1,384,953	799,500	799,500	289,650	33.05

EXPENDITURES BY DIVISION
FOR FISCAL YEAR 2014
JULY 1, 2013 - MAY 31, 2014

ACCOUNT DESCRIPTION	FY 2013 YTD 7/1 - 5/31	FY 2013 Year-end Actual	FY 2014 Original Budget	FY 2014 Amended Budget	FY 2014 YTD 7/1 - 5/31	FY 2014 % of Budget Realized
FUND 111 GENERAL OPERATING FUND						
DEPT 81 PLANNING & COMMUNITY DEVL						
* OLD TOWN WINCHESTER ADMIN	197,586	292,870	437,100	437,100	366,994	77.72
* GIS	73,673	81,259	89,300	89,300	70,321	73.06

** PLANNING & COMMUNITY DEVL	2,764,258	3,214,427	1,837,500	1,867,500	1,150,858	56.67
DEPT 91 NONDEPARTMENTAL						
* OTHER	129,095	456,937	588,144	588,144	134,343	20.83
* OUTSIDE AGENCIES	172,713	182,713	282,713	282,713	272,713	96.46
* REGIONAL AGENCIES	4,765,405	4,862,867	5,065,041	5,065,041	4,999,858	96.09

** NONDEPARTMENTAL	5,067,213	5,502,517	5,935,898	5,935,898	5,406,914	88.65
DEPT 93 TRANSFERS						
* INTERFUND	24,506,102	30,493,422	33,989,702	53,989,702	44,185,269	77.78

** TRANSFERS	24,506,102	30,493,422	33,989,702	53,989,702	44,185,269	77.78
DEPT 95 DEBT SERVICE						
* DEBT	35,755,496	36,195,347	9,255,420	9,446,669	9,557,294	98.65

** DEBT SERVICE	35,755,496	36,195,347	9,255,420	9,446,669	9,557,294	98.65

*** GENERAL OPERATING FUND	91,642,000	103,016,460	80,000,000	100,354,845	84,179,226	79.03

	91,642,000	103,016,460	80,000,000	100,354,845	84,179,226	79.03

- (20,191,248) Bonds + Premium
\$ 63,987,978 79.98%