

# City Council Work Session

**Tuesday, March 25, 2014**

**6:00 p.m.**

**Exhibit Hall – Rouss City Hall**

## AGENDA

### **1.0 Call to Order**

**2.0 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** Presentation of Winchester Public School Board FY15 Budget Requests – Erica Truban, Winchester Public School Board Chair (pages 3-16)
- 3.2** Presentation of Winchester Regional Airport – Renny Manuel, Director of Regional Airport
- 3.3** Presentation of the 2013 City of Winchester Annual Report – Amy Simmons, Public Information/FOIA Officer (pages 17-34)
- 3.3** Presentation of General Fund FY15 Proposed Budget Options – Dale Iman, City Manager; Mary Blowe, Finance Director; and Celeste Broadstreet, Assistant Finance Director (pages 35-51)
- 3.4 R-2014-12:** Resolution – Review and design selection for the National Avenue Gateway Improvements Project – Perry Eisenach, Public Services Director (pages 52-78)
- 3.5 O-2014-08:** AN ORDINANCE TO AUTHORIZE THE ACQUISITION OF PROPERTIES NECESSARY FOR THE REALIGNMENT OF NATIONAL GATEWAY IMPROVEMENT PROJECT BY MEANS INCLUDING BUT NOT LIMITED TO CONDEMNATION AND ACCEPTANCE BY THE CITY OF SAID PROPERTY – Jim Deskins, Director of Economic Development (pages 79-82)
- 3.6 O-2014-09:** AN ORDINANCE TO CONDITIONALLY VACATE A PORTION OF S. INDIAN ALLEY RIGHT-OF-WAY ADJOINING THE PROPOSED SHENANDOAH VALLEY DISCOVERY MUSEUM AT 19 W. CORK STREET AND CONDITIONALLY CONVEY IT TO THE SHENANDOAH VALLEY DISCOVERY MUSEUM – Tim Youmans, Planning Director (pages 83-91)
- 3.7 O-2014-10:** AN ORDINANCE AMENDING ARTICLE 14.1 OF THE WINCHESTER ZONING ORDINANCE PERTAINING TO FLOODPLAIN

#### **4.0 Liaison Reports**

#### **5.0 Executive Session**

- 5.1** MOTION TO CONVENE IN EXECUTIVE SESSION PURSUANT TO §2.2-3711(a)(7) OF THE CODE OF VIRGINIA FOR THE PURPOSE OF RECEIVING LEGAL ADVICE AND STATUS UPDATE FROM THE CITY ATTORNEY AND LEGAL CONSULTATION REGARDING THE SUBJECT OF SPECIFIC LEGAL MATTERS REQUIRING THE PROVISION OF LEGAL ADVICE BY THE CITY ATTORNEY AND MATTERS OF ACTUAL OR PROBABLE LITIGATION AND PURSUANT TO §2.2-3711(A) (1) OF THE CODE OF VIRGINIA FOR THE PURPOSE OF DISCUSSION AND CONSIDERATION OF INFORMATION REGARDING THE SUBJECT OF THE EMPLOYMENT, ASSIGNMENT, APPOINTMENT, AND PERFORMANCE OF SPECIFIC PUBLIC OFFICERS APPOINTEES, AND EMPLOYEES OF THE CITY OF WINCHESTER INCLUDING THE APPOINTMENT OF OR PROSPECTIVE APPOINTMENT OF MEMBERS TO CERTAIN BOARDS AND COMMISSIONS AND PURSUANT TO §2.2-3711(A)(3) AND (6) FOR THE PURPOSE OF DISCUSSION OR CONSIDERATION OF THE SUBJECT OF THE ACQUISITION OF AN INTEREST IN REAL PROPERTY AND FOR THE PURPOSE OF DISCUSSION OF THE SUBJECT OF INVESTMENT OF PUBLIC FUNDS WHERE BARGAINING IS INVOLVED, AND WHERE IF MADE PUBLIC, THE BARGAINING POSITION OR FINANCIAL INTEREST OF THE CITY WOULD BE ADVERSELY AFFECTED AND PURSUANT TO §2.2-3711(a) (29) FOR THE PURPOSE OF DISCUSSION OF THE AWARD OF A PUBLIC CONTRACT INVOLVING THE EXPENDITURE OF PUBLIC FUNDS, INCLUDING INTERVIEWS OF BIDDERS OR OFFERORS, AND DISCUSSION OF THE TERMS AND SCOPE OF SUCH CONTRACT, WHERE DISCUSSION IN AN OPEN SESSION WOULD ADVERSELY AFFECT THE BARGAINING POSITION OR NEGOTIATING STRATEGY OF THE CITY AND PURSUANT TO §2.2-3711(A)(40) FOR THE PURPOSE OF DISCUSSION OF RECORDS EXCLUDED FROM CHAPTER 37 OF TITLE 2.2 OF THE CODE OF VIRGINIA PURSUANT TO SUBDIVISION 3 of § 2.2-3705.6

#### **6.0 Monthly Reports**

- 6.1** Finance Department (pages 117-130)

#### **7.0 Adjourn**

# CITY COUNCIL ACTION MEMO

**To:** Honorable Mayor and Members of City Council  
**From:** Erica Truban, School Board Chairman  
**Date:** March 18, 2014  
**Re:** **FY15 Budget Request**

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**THE ISSUE:** Request for additional local operational funding to support School Board's strategic plan.

**RELATIONSHIP TO STRATEGIC PLAN:** From the City's Vision 2028, Goals 2018, it is written that:

Guiding Principles:

Principle 1 – Beautiful and Historic City

Means: Celebrating, promoting and leveraging Winchester's history  
Preservation and restoration of historic buildings and sites  
New buildings reflecting the City's development standards and regulations

Principle 2 – Hometown for Families

Means: Great place to raise children  
Quality public schools and educational programs – nationally recognized

Principle 4 - Growing Economy

Means: CTE expanded partnerships and programs  
Workforce development

Principle 5 – Great Neighborhoods

Goal 1 – Grow the Economy

Objective 2: *Develop a workforce prepared for 21st century job opportunities.*

Goal 2 – Developing a high-performing city organization

Policy Actions: *School Funding: Direction, Proposal, Decision*

Winchester Public Schools has a direct impact and correlation to the aforementioned items in the City's Strategic Plan.

**BACKGROUND:** The Division Superintendent has presented a proposed spending plan after reviewing all requests from budget holders – principals, directors, and coordinators. The School Board has thoroughly vetted and prioritized its needs into four major areas: (1) increase employee compensation; (2) increase academic support for underachieving students; (3) hire an assistant superintendent; and (4) enhance and expand the Career Technical Education (CTE) program. The request is for increased funds to support operating costs for the FY 15 budget year.

**BUDGET IMPACT:** The School Board requests approximately \$1.4 Million dollars to meet its needs. A PowerPoint presentation is attached which summarizes the School Board's spending plan with projected revenues.

**OPTIONS:**

- 1) Approve the School Board's request as presented.
- 2) Reduce the School Board's request.
- 3) Limit the School Board to its current FY 14 funding level for the FY15 budget year.

**RECOMMENDATIONS:** The School Board requests additional revenue to fill a funding gap on a needs-based budget in the amount of \$1.4 Million dollars.



Winchester Public Schools  
FY 2015 Budget Presentation

WINCHESTER CITY COUNCIL  
March 25, 2014



## City of Winchester Vision 2028

“Winchester in 2028 is a beautiful, historic city and a hometown for families. Winchester 2028 has a vibrant downtown, a growing economy, great neighborhoods with a range of housing choices and easy movement.”





## City of Winchester & WPS Interdependence

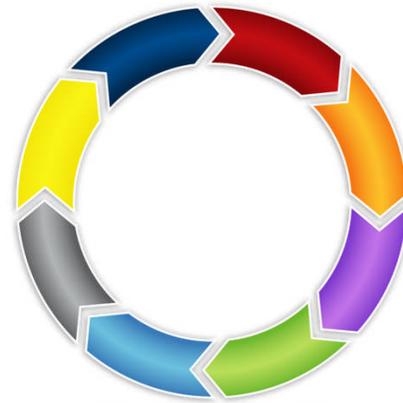
City's Guiding Principles	WPS Connection / Responsibility
Hometown for Families	"Great place to raise children" "New residents making Winchester their hometown" "Quality public schools and educational programs – <b>nationally recognized</b> " "Community organizations working together"
Growing Economy	"Higher paying jobs" "CTE expanded partnerships and programs" "Workforce development"
Great Neighborhoods	High quality schools Well maintained public areas Community diversity
Beautiful and Historic City	Historic Buildings (JHHS, DCLC) True community assets



## High Performing Schools Require Increasing Investment

### Capital

- JKES and related FF&E
- Current JKES
- Learning Cottages
- DCLC Plans



### Operating

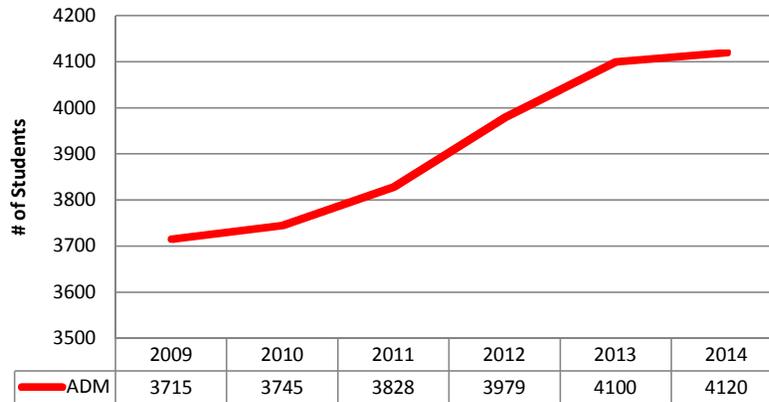
- Competitive wages & benefits
- Rising operational costs
- Classroom & specialized teachers
- Professional development

### Uncontrollable Variables

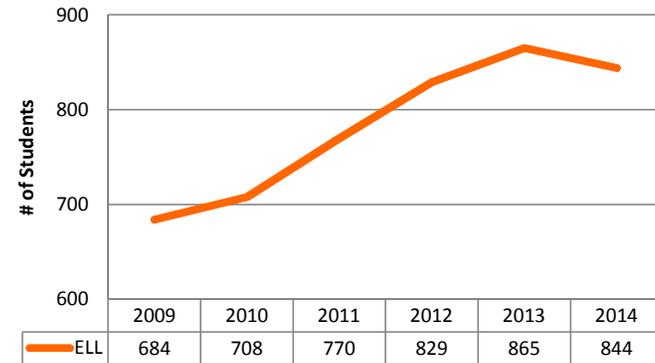
- Enrollment #s
- Demographics (ELL, poverty)
- Federal & State mandates

# Demographic Changes & Mandates

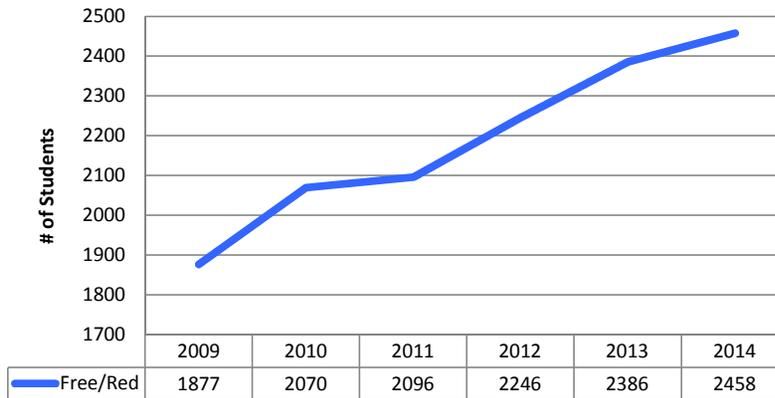
**Average Daily Membership  
(WPS Enrollment)**



**# of English Language Learners  
(ELL)**



**# of Students on Free/Reduced Lunch**



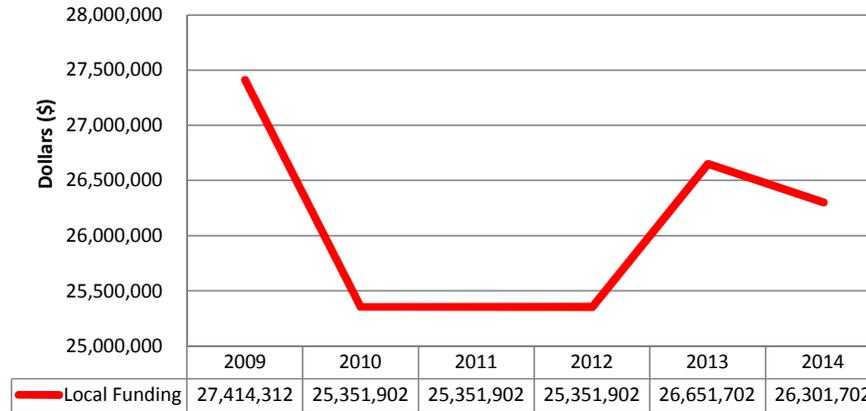
**FY 15 Mandates w/Budgetary Impact**

- 2 FT Librarians required at JHHS & DMMS
- Increased accountability on test results (subgroups & growth measures)
- 2 of 6 schools in “improvement”

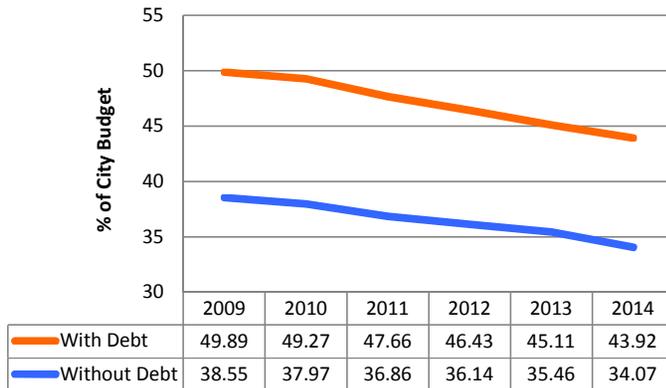


# History of Local Funding Since 2009

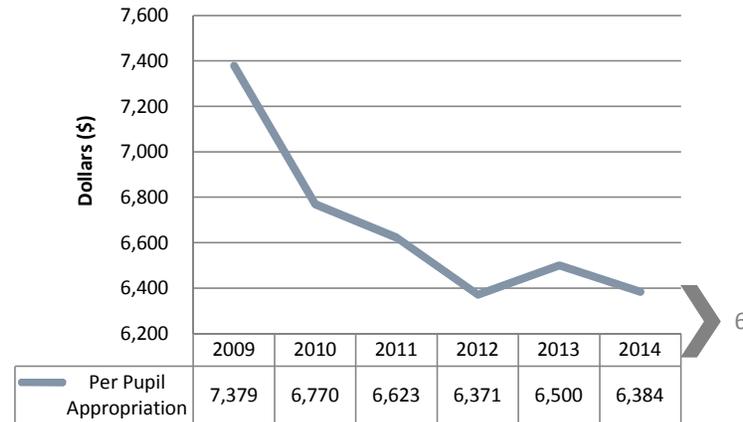
## City Appropriation to WPS in \$s



## City Appropriation to WPS as a % of City Budget



## City Appropriation Per Pupil





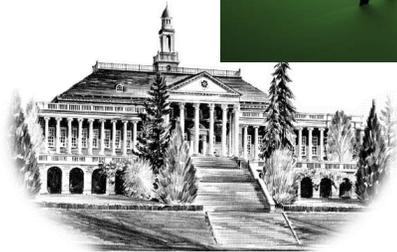
## FY 15 School Board Budget Priorities

- ✓ Increase employee compensation – base salaries and/or health insurance benefits
- ✓ Increase academic support for underachieving students and gap groups
- ✓ Hire an Assistant Superintendent
- ✓ Enhance and expand the CTE program





## Fiscal Impact of Budget Priorities



### Increase Employee Compensation (\$1,050,000)

- 3% Salary increase (\$1,050,000)
- 10.8% Health Insurance Premium increase (to be funded out of WPS Insurance Fund)

### Academic Support / Student Achievement (\$914,500)

- 3 DMMS Classroom Teachers (\$187,800)
- 4 ELL Teachers (\$250,400)
- Special Education (\$84,600)
- Timbrook House (\$16,500)
- Math Specialist & K4 Teacher (\$125,200)
- Continuation of Title I & IV (\$250,000)

### Assistant Superintendent (\$150,000)

### Career & Technical Education (\$100,000)

- CTE Teacher to expand Medical Sciences (\$62,600)
- Equipment to support CTE Program (\$37,400)



## Additional FY '15 Budget Items

### Required Personnel (\$97,900)

- Bus Driver & Bus Aide (\$38,000)
- 2 Librarians - Mandated (\$59,900)



### Operations / Programs (\$457,500)

- Increases in fixed costs, e.g. fuel, utilities (\$122,500)
- Technology & support (\$50,000)
- Bus fleet maintenance (\$74,000)
- Projected increases in regional programs, e.g. NREP & MVGS (\$211,000)



## Summary of FY '15 Proposed Expenditures

Budget Priority /Other	
Salary & Benefits	\$ 1,050,000
Academic Support / Achievement	914,500
Assistant Superintendent	150,000
CTE Program Expansion	100,000
Required Personnel	97,900
Operations / Regional Programs	457,500
Reduction in Federal Programs	(250,000)
Reductions in Special Ed & Instruction	(41,000)
Additional VRS Contribution	856,000
Total FY '15 Increase in Expenditures	<u>\$ 3,316,900</u>



## FY '15 Funding Request to City of Winchester

Revenue Source / (Expenditure)	
Total FY '15 Budget Increase (from previous slide)	\$ 3,316,900
Decrease in Federal Revenue	250,000
Increase in Local Revenue (Valley Health & Endowment Chair)	(72,500)
Increase in State Revenue (1) (2)	(2,115,000)
FY '15 Additional Appropriation Request to City	<u>\$ 1,397,400</u>

(1) Figures obtained from proposed governor's budget; final numbers TBD upon passage of state budget.

(2) Majority of increase in state revenue is due to increase in Winchester's Local Composite Index.



**Questions / Comments**

# CITY OF WINCHESTER, VIRGINIA

## PROPOSED CITY COUNCIL AGENDA ITEM

**CITY COUNCIL/COMMITTEE MEETING OF:** 3/25/14 **CUT OFF DATE:** 3/19/14

**RESOLUTION** \_\_\_ **ORDINANCE** \_\_\_ **PUBLIC HEARING** \_\_\_

**ITEM TITLE:** City of Winchester 2013 Annual Report

**STAFF RECOMMENDATION:** Informational purposes

**PUBLIC NOTICE AND HEARING:** N/A

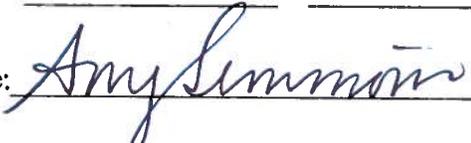
**ADVISORY BOARD RECOMMENDATION:** N/A

**FUNDING DATA:** Funds designated for printing in the FY14 budget

**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. 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		_____	3/18/2014
6. City Manager		_____	3-18-14
7. Clerk of Council	_____	_____	_____

Initiating Department Director's Signature:  Date 3/18/14



**APPROVED AS TO FORM:**

  
CITY ATTORNEY 3/18/2014

# CITY COUNCIL ACTION MEMO

**To:** Mayor and Members of City Council  
**From:** Amy Simmons, Public Information/FOIA Officer  
**Date:** March 25, 2014  
**Re:** 2013 Annual Report

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**THE ISSUE:**

Keeping our community informed of progress made the previous calendar year by the City of Winchester.

**RELATIONSHIP TO STRATEGIC PLAN:**

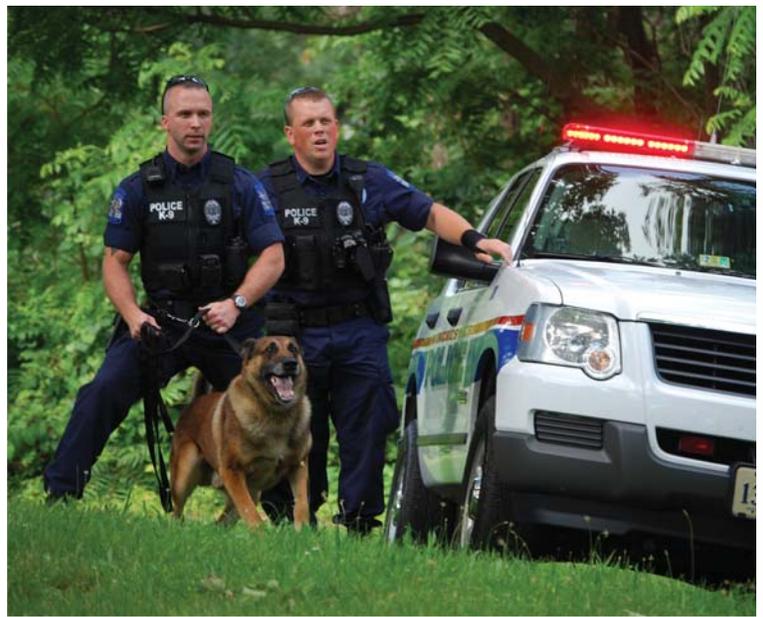
Goal 2, Objective 5 – Maintain a high level of customer satisfaction with City services.  
Mission – "...engaging our community."

**BACKGROUND:**

The second consecutive annual report for the City has been created which outlines progress made on the strategic plan as well as other accomplishments and statistics for calendar year 2013. The 16-page booklet will be available online and at various City facilities for distribution (qty. 500).

**BUDGET IMPACT:**

Funding for this activity was budgeted for during the FY14 budget process and is available in the City Manager's printing and binding budget.



**Winchester**  
*Virginia*



# 2013 COMMUNITY PROGRESS REPORT

## a look inside...

<b>2</b>	<b>Strategic Plan</b>	<b>7</b>	<b>Development</b>	<b>12</b>	<b>Social Services</b>
<b>3</b>	<b>City Council</b>	<b>8</b>	<b>Old Town</b>	<b>14</b>	<b>Parks</b>
<b>4</b>	<b>Budget</b>	<b>9</b>	<b>Utilities</b>	<b>15</b>	<b>Communication</b>
<b>5</b>	<b>Fire &amp; Rescue</b>	<b>10</b>	<b>Streets</b>		
<b>6</b>	<b>Police</b>	<b>11</b>	<b>Recycling</b>		



# Strategic Plan 2013-2014

# ROAD MAP



## GOAL 1

### Grow the Economy

#### ECONOMY

- Wards Plaza Development
- Conference Center Strategy
- Career & Technical Education Program
- Meadow Branch Avenue Development
- S. Pleasant Valley Road Development
- Winchester Towers Redevelopment
- Amphitheater (Jim Barnett Park) Strategy
- Major Employer Attraction Strategy
- Economic Development Performance Standards and Metrics
- Enterprise Zone Designation

#### OLD TOWN

- Taylor Hotel Renovation
- Old Town Gateway Enhancements
- National Historic District Expansion
- Events Coordinator and Community Events Expansion
- Downtown Branding Initiative

## GOAL 2

### Develop a High Performing City Organization

#### ORGANIZATION

- School Funding
- Community Events Policy
- Comprehensive Capital Improvement Plan
- City Reorganization Plan
- Information Technology Master Plan
- City-wide Public Communications and Marketing Plan

#### LIVABLE

- John Kerr Elementary School
- City Gateway Beautification Project
- North End Redevelopment Strategy
- Comprehensive Zoning Ordinance Rewrite
- Sidewalk and Street Master Plan
- Stormwater Management Plan

## GOAL 3

### Continue the Revitalization of Historic Old Town

## GOAL 4

### Create a more Livable City for All



#### From Your Mayor:

It's time to reflect on what we've accomplished in 2013. Our strategic plan has guided us forward and many tasks or projects were completed...inching us closer to attaining our goals. The accomplishments mentioned in this report are only a fraction of what the City has achieved over the past 12 months. We could never cover everything, but I am excited about the City's future as we begin to tackle our updated strategic plan. It gives me great pleasure to be your Mayor and I'm looking forward to working with our community, City Council, and staff in 2014 to continue moving Winchester positively into the future.

*Elizabeth G. Minor*



# YOUR Representatives



## OPEN TO THE PUBLIC:

### Regular Council Meetings

2nd Tuesday of each month - 7:00 pm

### Council Work Sessions

3rd & 4th Tuesday of each month - 6:00 pm

Rouss City Hall, 15 N. Cameron Street

FIRST WARD



**Jeff Buettner**  
*Elected 1998*



**Les Veach**  
*Elected 2008*

SECOND WARD



**Evan Clark**  
*Elected 2006*



**John Hill**  
*Elected 2008*

THIRD WARD



**Ben Weber**  
*Elected 2012*



**Milt McInturff**  
*Elected 2008*

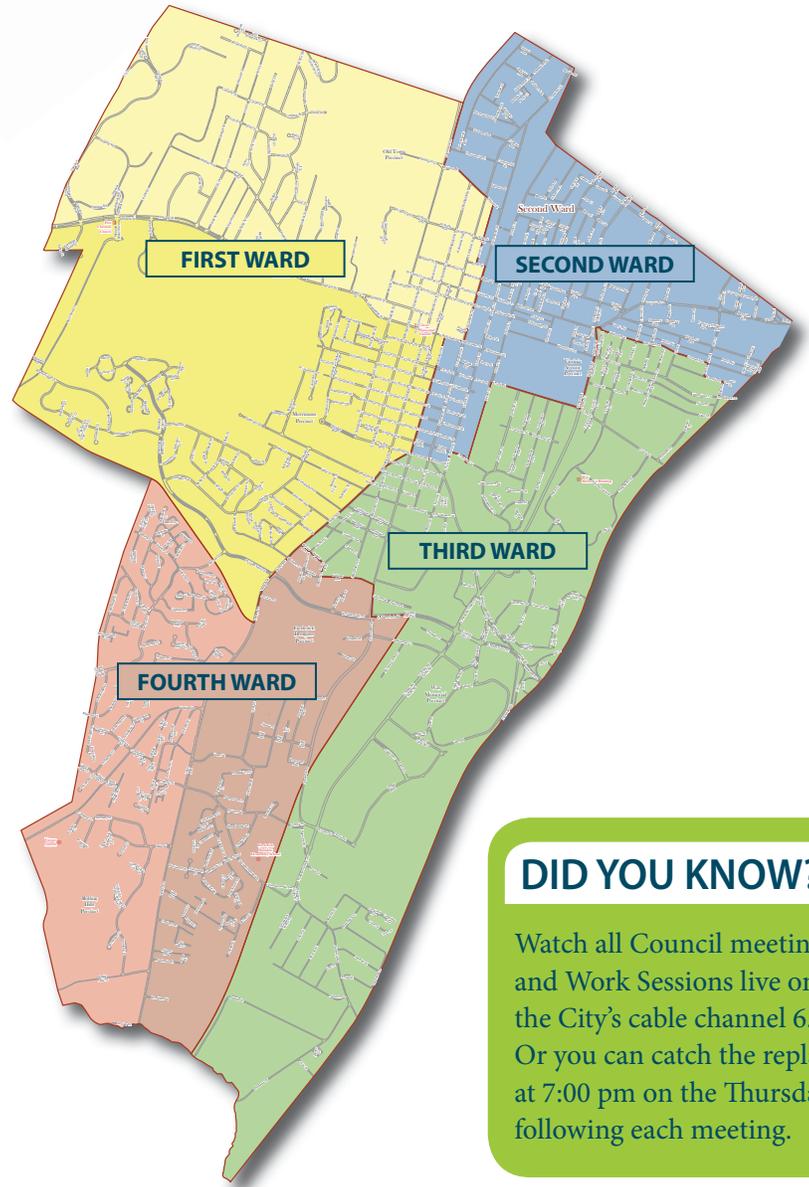
FOURTH WARD



**John Willingham**  
*Elected 2008*



**John Tagnesi**  
*Elected 2010*



## DID YOU KNOW?

Watch all Council meetings and Work Sessions live on the City's cable channel 6. Or you can catch the replay at 7:00 pm on the Thursday following each meeting.

AT-LARGE



Mayor

**Elizabeth Minor**  
*Elected Mayor 2004*  
*Elected Council 1980*

## 2013 Council Officers

Mayor:

Elizabeth Minor

Vice-Mayor:

Les Veach

President:

John Willingham

Vice-President:

Milt McInturff

# BUDGET



The City's strong financial management, policies and commitment to budgetary excellence has resulted in Standard & Poor's Rating Services to increase the City of Winchester's General Obligation rating to AAA, which represents the highest rating obtainable. This high rating represents the strength of the City's credit and allow the City to borrow from investors for capital improvement projects at low interest rates.

## FY14 General Fund Revenue

General Property Taxes	\$37,033,000
Other Local Taxes*	26,875,000
Fees, Fines & Permits	600,100
Charges for Service	1,024,000
Interest & Misc. Revenue	2,148,000
State Aid	5,753,400
Federal Aid	343,000
Transfers & Reserves	6,223,500
<b>Total</b>	<b>\$80,000,000</b>

## FY14 General Fund Budgeted Expenditures

General Government Admin.	\$5,519,044
Judicial Administration	3,122,200
Public Safety	18,177,158
Public Works	4,700,400
Health & Welfare	3,286,502
Education	26,339,093
Parks, Recreation, Cultural	3,420,139
Debt	9,255,420
Community Development	3,375,044
Capital Projects	2,805,000
<b>Total</b>	<b>\$80,000,000</b>

## Budget

The accounts of the City are organized into funds. A fund is a group of related accounts used to control money that has been earmarked for specific activities or objectives. By keeping revenue in its appropriate funds, the City is able to obey laws that require certain money to be spent on specific uses. Most of the City's core services are funded by the general fund.

## General Fund

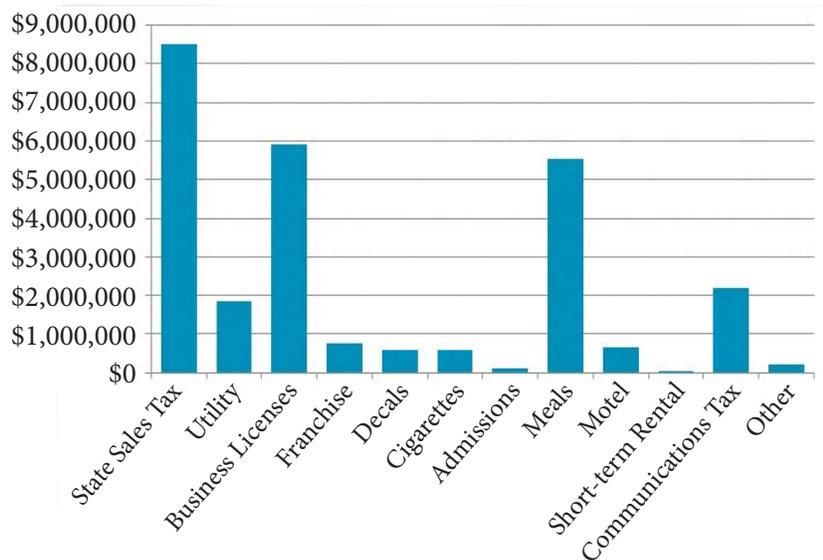
The fund where the City has the most discretion is the General Fund. The two major sources of funding for the General Fund are general property taxes and other local taxes combined.

## Capital Improvement Plan (CIP)

Every year, the City adopts a plan for capital improvements for the next five years. Capital improvements include projects such as street construction, public buildings, traffic systems, park improvements, sewers, water infrastructure, sidewalks, etc.

**Fiscal Year = June 1 - July 31**

## \*Other Local Taxes



## DID YOU KNOW?

In 2013, the City of Winchester received the GFOA's Distinguished Budget Presentation Award for the first time.



# FIRE & RESCUE

WFRD is a combination system comprised of career and volunteer firefighters and EMS personnel. These brave members respond from our four volunteer stations and provide around-the-clock fire protection, advanced medical life support and hazardous materials services.

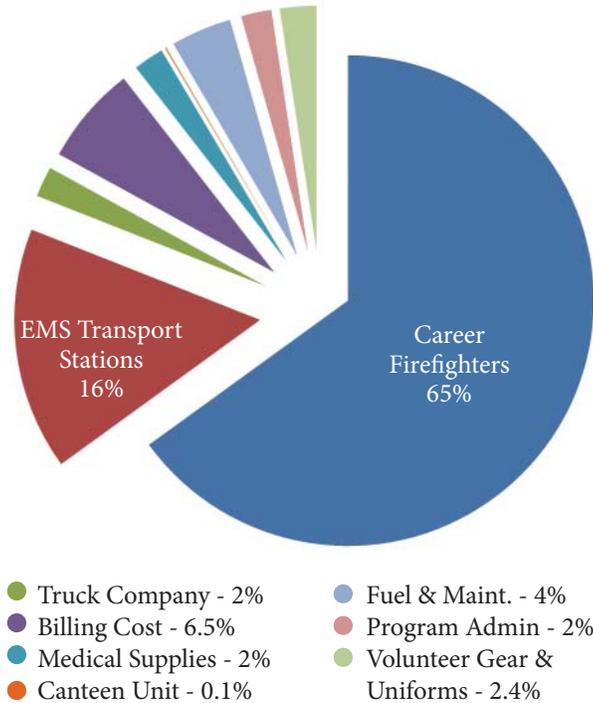
## Area of Fire Origin

For the fires that occurred in 2013, below is a list of where the fire originated:

- Kitchen - 22%
- Exterior balcony, porch - 11%
- Outside - 11%
- Family/living room - 8%
- Bedroom - 7%
- Attic - 7%
- Processing/manufacturing area - 7%
- Courtyard, patio - 4%
- Incinerator area - 4%
- Egress/exit - 4%
- Other - 4%

## EMS Fund Allocation

During 2013, Winchester Fire & Rescue utilized the revenue earned from Emergency Management Service (EMS) fees in the following ways:



## 2013 Emergency Activity

	2012	2013
EMS Incidents	4,438	4,357
Fire Incidents	1,318	1,248
Mutual Aid to Frederick County	449 Calls	512 Calls
Mutual Aid Received from Frederick County	346 Calls	181 Calls
Property Lost	\$575,576	\$771,812
Property Saved	\$2.7 M	\$51.5M
Civilian Casualties/Fatalities	4/2	7/2

## Life Safety Division

The Life Safety Division is responsible for conducting plans review, fire inspections, public education and the investigation of fires, explosions, complaints and environmental crimes in addition to enforcement of VA Statewide and City of Winchester Fire Prevention Codes and the VA Uniform Statewide Building Code.

In 2013, the division was fully staffed and was able to conduct more fire safety education for kindergarten through fourth grade in all four of the city's elementary schools using the following methods:

- Rejuvenated the puppet program which was retired over 25 years ago;
- Partnered with the Museum of the Shenandoah Valley to create a fire department program to promote health and wellness; and
- Designed and constructed a child-sized firefighter obstacle course to let children see what it is like to crawl low in smoke, rescue a victim and pull hose to extinguish a simulated fire.



# POLICE



## Volunteers in Policing (VIP)

The VIP program was formed in 1998 to assist the Police Dept. with the many special activities and community events that request police assistance. With the VIPs helping with or taking over these events, it allows officers to perform other duties.

**1,900+ volunteer hours in 2013**

VIPs must complete the WPD Citizen's Academy. Contact Det. William Griffith at (540) 545-7591 for details.



3,770+ followers

165+ followers

## 2013 Accomplishments

- Received re-accreditation in November
- Held active shooter training for all Winchester Public Schools staff and private schools on response and expectations
- Assisted the Top of Virginia Regional Chamber in organizing the first Valor Awards Ceremony to honor local public safety heroes and community members. The Winchester/Frederick Co. Law Enforcement Foundation benefited from the event and three Winchester officers won top honors.
- Completed mental health training for all officers and held training on mental health procedures for Winchester Medical Center staff
- Hosted over 80 children in the annual Kids & Cops Camp
- Three Timbrook House kids got GEDs and one graduated from high school



## 2013 Police Activity

Enforcement	2012	2013
Felony Arrests	272	347
Misdemeanor Arrests	1,774	1,628
Legal Docs:	2,280	2,300
- Felony	456	465
- Misdem.	1,824	1,835
DUI Arrests	249	210
Incident Reports	4,092	3,510
Speeding	990	681
Traffic Violations	3,640	2,175
Vehicle Crash Investigations	669	541
Parking Violations	1,564	1,531

Crime	2009	2010	2011	2012	2013
Theft	939	945	882	1,023	1,158
Grand Theft	196	174	182	219	212
Motor Vehicle Theft	28	18	26	24	28
Robbery	39	21	29	17	28
Rape	8	5	2	10	8
Breaking & Entering	142	145	113	167	108
<b>Total</b>	<b>4,536</b>	<b>4,297</b>	<b>4,327</b>	<b>4,496</b>	<b>3,983</b>



## Emergency 9-1-1 Calls

Calls	2012	2013
Total	170,780	170,351
9-1-1	20,684	22,161
Incoming Admin	105,813	101,715
Outgoing	44,283	46,475



## Kota, K9 Officer Injured in the Line of Duty

On January 3, 2014, Kota and his handler Corporal B. N. Kotynski-Neer were requested to assist a team of officers who had responded to a trespassing call at a vacant house. Kota had located the suspects in the attic and was in the process of dragging one out when he fell through the ceiling to the floor below. He suffered a broken leg, but that didn't stop him from continuing to assist the other officers. Kota is now recovering from two surgeries and hopes to return to work soon. Follow his progress on his Facebook page: K9Kota.



# DEVELOPMENT

## Enterprise Zones

In 2013, the VA Department of Housing and Community Development designated two enterprise zones in the City of Winchester. This economic development tool allows the City to offer various incentives to businesses and property owners located in either of the 440-acre combined enterprise zones.

## Planned Unit Development

As a result of the City's Planned Unit Development (PUD) rezoning in 2013, several multi-family redevelopment or new construction projects were approved:

- Jubal Square (140 units)
- Bottling Works (16-18 units)
- Cedar Creek Place (132 units)



## Best Comprehensive Plan Award

In 2013, the City was presented the Best Comprehensive Plan Award by the American Planning Association, Virginia Chapter.

## National Historic District Amendments

The City received a grant from the state to update the National Historic District and change the period of significance from 1929 to 1964. This expansion qualifies more properties for historic tax credits.

## Building Code Effectiveness

Building Code Effectiveness Grading Classification Schedule (BCEGS) program has improved the City's rating from a "4" to a "3" for one and two family residential and commercial and industrial properties. This new rating will apply credits for property insurance to new construction within the city that has been issued a Certificate of Occupancy in 2013 and forward.

## New Old Town Welcome Center

The City of Winchester and the Winchester Economic Development Authority assisted OakCrest Companies in the redevelopment of 29-35 East Boscawen Street (pictured on left). This property, built in 1840, served as the home of the Winchester Star for 35 years. The renovated building now houses nine luxury apartments, offices space and the Old Town Welcome Center.



## Taylor Hotel

Renovation of the historic Taylor Hotel on the Old Town Mall is almost complete and The Cajun Experience restaurant is expected to open this summer.

Through a cooperative effort, the City of Winchester, Winchester Economic Development Authority and private developer Brian Wishneff & Assoc. have facilitated the redevelopment of this downtown landmark. The former dilapidated structure has been restored to its original glory and includes :

- six luxury apartments
- first floor restaurant
- pub in English basement

Behind the Taylor Hotel will be a park-like pavilion with built in seating for events/concerts and stalls for a farmers market.

Another structure behind the Taylor, which overlooks the pavilion area and Indian Alley, was once the fly tower for the old theatre portion (collapsed in 2007). This structure is currently being renovated and will include retail space on the main level and apartments on the upper floors.

Area	Civilian Labor Force	Number Employed	Number Unemployed	Unemployment Rate
Winchester City	14,834	14,011	823	5.5%
Virginia	4,203,418	3,992,842	210,576	5.0%
U.S.A.	155,046,000	144,775,000	10,271,000	6.6%

## Commuting Patterns:

Source: U.S. Census Bureau, 2011  
Destination Employment Statistics

People who live & work in the area	3,602
In-Commuters	20,086
Out-Commuters	6,896

# OLD TOWN



## 2013 Accomplishments

- Renovation of the Loudoun Street Mall was completed on time and on budget
- Welcome, and safety signage plus three bike racks were installed on the Mall
- Wayfinding signage was updated to include the new Welcome Center, splash pad and public restroom facilities
- New holiday decorations brightened up the downtown for the shopping season
- 44 Outdoor produced a promotional video for downtown
- New downtown shopping and dining guide produced with over 20,000 distributed
- \$1.5M more was spent in downtown restaurants in 2013
- Usage of the four garages increased by approx. 980 customers

## Events Added in 2013

In partnership with Full Circle Marketing, the following events were held downtown in an effort to reintroduce Old Town Winchester to the community and to attract visitors:

- Friday Night Live Series (June 14, July 12 & August 9) - six live bands in two locations, cornhole, beer/wine garden
- Rockin Independence Eve\* (July 3) - fireworks, live entertainment and family activities
- Salute to Our Troops (July 20) - parade, live music, presentations, vendors/exhibitors, family activities
- Downtown Tailgate (September 6 & 7) - live bands, cornhole tournament, beer/wine garden, football games on TV
- October Fest\*\* (October 18 & 19) - German bands, food, beer, and performances, and costume contest



## Upgrades to Loudoun Street Mall and New Facilities Added in 2013

As the City's Public Services was replacing all the underground utilities on the Loudoun Street Mall, the following amenities were either upgraded or added:

- Upgraded brick pavers, planters for additional seating and lighting
- Added public restrooms, splash pad and entryways with arches and water features

 6,350+ followers

 1,120+ followers

For more information, visit the new Welcome Center at 33 E. Boscawen Street or [www.oldtownwinchesterva.com](http://www.oldtownwinchesterva.com).



\*Over 5,000 people in attendance  
\*\*Over 3,000 people in attendance



# UTILITIES

The City's Public Utilities division is responsible for providing water and wastewater services to all City residences and businesses and a portion of Frederick County consumers. Water from the North Fork of the Shenandoah River (pictured on right) is collected at the City's water treatment plant in Middletown, Virginia, treated with a six-step process and pumped through 125 miles of pipe to customers.

Wastewater is treated in the Service Authority's water reclamation facility on Route 7. At this location, wastewater is processed and treated water is released into the Opequon Creek.



## Proposed Storm Water Utility

The City of Winchester is facing some significant storm water-related challenges that are only expected to increase over the coming years. These challenges include both infrastructure improvements that are necessary to remedy flooding issues and increasing regulatory compliance associated with Phase 2 storm water regulations and the newly created Chesapeake Bay initiatives, both of which are federal mandates regulating storm water discharges. In order to successfully meet these challenges, the City is considering developing and implementing a comprehensive storm water management program which may include a utility fee. Informational presentations to Council began in 2013. Visit the City's website for details.

## Old Town Mall Infrastructure Improvement Project

The City invested in its downtown in 2013 by replacing all underground utilities on the Loudoun Street Mall, added beautiful new tree planters, street lights and brick pavers in addition to new entry ways, public restrooms and a splash pad.



Ever wonder why the City is replacing such a large amount of water and sewer infrastructure each year (2013-pedestrian mall), consider this:

- Winchester has the third oldest water distribution system in the United States
- Many existing pipes are over 180 years old
- The older a pipe, the more likely it is to leak or break causing disruptions in service



*Wood pipes discovered during 2004 water main replacement project*

## Mileage

Winchester's water system includes 120 miles of pipe. The City has prioritized infrastructure replacement based on the most need and is currently replacing an average of two miles per year.

## Benefits

- Improved reliability for customers and firefighters
- Increased water pressure
- Reduction in number of main breaks and leaks
- Lower operational costs

## DID YOU KNOW?

Stormwater drains are not connected to the City's wastewater treatment system. Therefore, instead of being treated at a wastewater facility prior to discharge, the stormwater that enters these drains (along with all of the pollutants that they carry) flows directly to our nearby streams and ponds (such as Town Run or Abrams Creek).

# STREETS



## 2013 Street Maintenance Accomplishments

Work	2012	2013
Sidewalks Replaced	122.5 cubic yards	48 cubic yards
Concrete Sidewalks Replaced w/ Rubber	167 cubic yards	167 cubic yards
Streets Swept	4,417 miles	3,710 miles
Medians/Rows Mowed	245 acres	237 acres
Leaves Collected	1,249 tons	358 tons
Storm Drains Cleaned	1,032	2,964
Potholes Repaired	228	156

## Streets Paved in 2013

Street	From	To
Featherbed	Pleasant Valley	Railroad tracks
Pleasant Valley	Adams	Cedarmeade
Merrimans	Meadow Branch	city limits
Sheridan	Valley	Handley
Miller	Valley	Handley
Jackson	North Loudoun	Pennsylvania
Euclid	Cork	Woodstock
Meadow Branch	Handley	Seldon
Papermill	Cedarmeade	city limits
Shawnee	Papermill	city limits
Breckinridge	Merrimans	Armistead
Armistead	Breckinridge	Meadow Branch

## Trees

Action	#
Trees Trimmed	702
Trees Planted	223
Trees Removed	148
Stumps Ground	103

Proud to be a  
Tree City for 31 Years



TREE CITY USA®

## WinTran

WinTran is the City's public transportation system.

## 2013 Ridership:

	Fixed	ParaTransit
2012	119,857	16,029
2013	115,345	14,845

## Master Plan - Sidewalks

In the fall of 2013, Council approved the City's new sidewalk and street maintenance master plans. Winchester residents identified sidewalk replacements as a high priority in the City's 2011 Citizen's Satisfaction Survey. Over the past six years, approximately 120,100 linear feet (22.7 miles) of sidewalks have been replaced or added. The new sidewalk master plan prioritizes sidewalk replacements for the next five years in areas with high pedestrian traffic and adds new sidewalks where needed. NOTE: The proposed projects will require budgetary approval from City Council each fiscal year.

## Master Plan - Street Maintenance

In the 2011 citizen survey, the maintenance of City streets was selected by residents as the single service that should receive the most emphasis within the next two years. City Council has responded to this strong desire for improved street maintenance by appropriating significant funding the past few years for street paving. In addition, the Strategic Plan recently adopted by City Council a goal to "Create a More Livable City for All," which includes the following task: "Develop a Street Maintenance Master Plan that includes Policy Direction, Project Priority, and a Funding Mechanism."



# RECYCLING

## Composting

Compost is one of nature's best mulches and soil amendments, and you can use it instead of commercial fertilizers. Using compost improves soil structure, texture, and aeration and increases the soil's water-holding capacity. Compost loosens clay soils and helps sandy soils retain water. Adding compost improves soil fertility and stimulates healthy root development in plants. The organic matter provided in compost provides food for microorganisms, which keeps the soil in a healthy, balanced condition. Nitrogen, potassium, and phosphorus will be produced naturally by the feeding of microorganisms.

### FREE Composting Classes

The City's Recycling Coordinator Michael Neese will be hosting FREE Backyard Composting classes at the Exchange Shelter in Jim Barnett Park on the following dates:

April 16 1:00 pm  
 May 16 1:00 pm  
 June 16 10:00 am

### Pick Up FREE Compost

Not ready to start composting in your backyard but want the benefits? The City composts a portion of the leaves collected during yard waste season. This compost is available for pick up at City Yards for Winchester residents and businesses (while supplies last). Call Public Works at (540) 667-1815 for details.

## 2013 Refuse & Recycling Totals

	2012	2013
Recycling Collected (% of Total)	3,327 tons (33.8%)	3,130 tons (31.8%)
Refuse Collected	6,516 tons	6,720 tons
FREE Recycling Bins Delivered	1,303	1,297
Presentations/Tours (Attendance)	14 (814 people)	10 (495 people)
Refuse Collection Services	16,680 miles	16,236 miles
Recycling Collection Services	17,447 miles	17,507 miles
Yard Waste Collection Services	7,883 miles	8,182 miles

**Thank you for recycling! Together we can make a difference.**



**Bottles & Cans**

**775 Tons**



**Paper/Cardboard**

**1,389 Tons**



**Yard Waste**

**954 Tons**



### Recycling Equivalents:

- Recycling 31 tons of aluminum cans saves energy equivalent to 1,240 barrels of oil or over 21 kilowatt hours of electricity
- Recycling 3.130 tons of materials is the greenhouse gas equivalent of 430 cars removed from the road or energy savings equal to 1,612 households
- Recycling 1.389 tons of mixed paper saved over 23, 596 trees

### DID YOU KNOW?

Recycling 3,120 tons of materials saved:

- Over \$37,560 in landfill costs
- Over 4,668 cubic yards of landfill space

# SOCIAL SERVICES



## Child Care Services

Provides funding to enhance the quality, affordability, and supply of child care available to families. Child care programs are child-centered, family-focused services that support the family goals of economic self-sufficiency and child development by providing substitute parental care, protection, guidance and early childhood education.

### Funding:

0% Local • 35% State • 65% Federal

	2012	2013
Families Served (Avg. Monthly)	75	64
Children Served (Avg. Monthly)	130	114
Total Childcare Subsidy Provided	\$379,260	\$413,544

## TANF

Provides time-limited financial assistance and employment-related services to enable families with children to become self-supporting.

**Funding:** 100% Federal

	2012	2013
Applications	325	474
Unduplicated Recipient Count	888	782
Total Issued	\$476,606	\$400,957

## Child Protective Services

Investigates reports and provides services to treat and prevent child abuse and neglect.

	2012	2013
Intakes	601	598
Investigations	45	59
Founded Cases	11	28
Ongoing Cases	26	24
Family Assessments	206	237
Family Services Cases	61	23

## SNAP

Supplements the food budgets of low-income households to help provide a nutritional diet.

**Funding:** 100% Federal



	2012	2013
Applications	2,063	1,965
Unduplicated Recipient Count	7,681	7,963
\$ Issued	\$7.0 M	\$7.2 M

## VIEW

Offers employment-related activities, education, training and needed support services to TANF recipients while providing the opportunity to achieve economic independence, opportunities and work skills necessary for self-sufficiency.

### Funding:

15.5% Local • 33.8% State • 50.7% Federal

	2012	2013
Individuals Referred	134	121
Total Enrolled	164	141
# Involved in Work Activity (% of total)	144 (88%)	130 (92%)
# Employed (% of total)	99 (60%)	81 (57%)
Average Hourly Wage	\$8.16	\$8.68
Average Monthly Earnings	\$1,073	\$1,163
Supportive Services Expenditures	\$102,485	\$100,609

## Adoption & Foster Care

**Funding:** 50% State • 50% Federal

	2012	2013
Adoptions	5	2
Adoption Subsidy & Special Needs Adoption (# people, \$ spent)	40 \$490,467	44 \$452,628
Children in Foster Care	25	22

**WDSS MISSION:** People helping people TRIUMPH over poverty, abuse, and neglect; to shape STRONG futures for themselves, their families and communities.



## Adult Services

Provides services to adults with disabilities 18 years of age or older and to adults age 60 years or older. These services are designed to assist the adult in remaining in the least restrictive setting and functioning as independently as possible, to establish or strengthen appropriate family and social support systems, and to support the adult in self-determination.

**Funding:** 20% Local • 80% Federal

	2012	2013
Adult Protective Investigations	59	36
Ongoing Cases	51	58
Companion Care	3	1
Companion Care Expenditures	\$4,332	\$3,768
Guardianships	42	50
Auxiliary Grant (pp served)	30	30
Auxiliary Grant Expenditures	\$152,795	\$154,945



## DID YOU KNOW?

**96.6%**  
Satisfaction  
Rating

A Family Team Meeting (FTM) is a strength-based meeting that brings together an at-risk family, natural supports, and formal resources. The purpose of the meeting is to address the needs of the family and to build upon its strengths. The goal of the process is to enable children that are at risk of being removed from his or her family to remain safety at home whenever possible. The purpose is to preserve families and provide appropriate services while protecting the welfare of children and maintaining community safety.

## Medicaid

Makes direct payments to health care service providers for eligible individuals and families who are unable to pay for needed medical services such as prescription drugs, doctor visits, nursing facility care, and hospital care.

**Funding:** 50% State • 50% Federal

	2012	2013
Applications	1,479	1,564
Unduplicated Recipient Count	6,085	6,480
\$ Issued	\$24.4 M	\$24.6 M

## Energy Assistance

Assists low-income households in meeting their immediate home energy needs. **Fuel Assistance** purchases home heating fuel; **Crisis Assistance** assists with an emergency heating need; and **Cooling Assistance** assists with payment to operate or repair/replace cooling equipment.

**Funding:** 100% Federal (\$210,951)

	2012	2013
Fuel Applications	550	527
Crisis Applications	139	133
Cooling Applications	384	317

## 2013 Accomplishments

- Implemented CommonHelp - a 24/7 web-based app that allows Virginians to: screen for eligibility and apply for social services, check the status of their benefits, report changes, and access help.
- Installed two customer portal stations in the Winchester Social Services lobby for client access to CommonHelp.
- Completed community outreach to educate, train and collaborate with community stakeholders on the Affordable Care Act and CommonHelp.
- Received a 96.6% satisfaction rating for the Family Team Meeting program from at risk children and their families.
- WDSS employees raised and distributed \$400 in grocery gift cards to individuals and families who had applied for SNAP or were affected by a delay in receiving SNAP benefits.

## General Relief

Provides burial assistance to indigent individuals and families.

	2012	2013
Burials	14	11
Expenditures	\$4,417	\$6,215

# PARKS



## 2013 Accomplishments

- Contract awarded to host the 2014 Cal Ripken 10-Year-Old World Series at Yost Field
- Resilient surface at Children's Dream assessible playground at Christianson Familyland was resurfaced
- New program guide was distributed and featured over 125 programs and events
- New adult open soccer league started with 10 teams
- Girls volleyball league maxed out both divisions
- Phase I of the ADA project at Bridgeforth Field is almost complete

## DID YOU KNOW?

The Winchester Parks & Recreation Department became an actual part of the governing body of the City of Winchester in 1944.



## Participation

- 240 dog park memberships
- 23,717 drop-in rec center visits
- 453 new rec center memberships
- 3,694 after-school and summer camp participants
- 1,435 swim lessons participants
- 1,974 athletic participants
- 130 World Explorer Obstacle Course competitors



## New Facilities Added

- Korean War Memorial
- Several Skate Pavilion concrete obstacles
- Exterior entrance to the small dog area at the Dog Park
- "Little Free Library" at the rose garden next to the War Memorial Bldg.



## New Initiatives & Priorities

- Preliminary design and budgeting services for the Amphitheater revitalization project
- Continuing ADA Phase II project
- Conducting a needs assessment
- Adding new affordable programs for all ages year round
- Social beverage approval at the War Memorial Building
- Park field maintenance, equipment and training



## Additional Programs

- In 2013, WPRD hired 17 new instructors in order to expand programs and classes such as:
  - Backyard Composing
  - Ballet & Jazz
  - Pressure Canning
  - Cooking
  - Handmade Jewelry
  - Kickball
  - Cupcake Decorating
  - 5K Club
  - Many more!



## 2014 Cal Ripken 10-Year-Old World Series

- Jim Barnett Park hosted this tournament for the first time in 2011
- 2014 Dates: August 9-16
- For more information visit [www.winchestervaworldseries.com](http://www.winchestervaworldseries.com)



## WPRD At-A-Glance

- Staff: 21 full-time, 38 part-time and 29 seasonal (81 various staff certifications)
- FY2013 Operating Budget: \$2.615M
- FY 2013 Revenues: \$663,538
- 170 acres in Jim Barnett Park
- 100 acres in 13 community parks, trails, green spaces & nature preserves

# COMMUNICATION



Since inception in 2004, over 215 people have graduated from the INSIGHT Citizen's Academy and many have gone on to serve on an advisory board or City Council. The INSIGHT program offers local residents a chance to get to know their local government through interactive discussions and interesting facility tours. The 2015 program will begin in January. Visit [WinchesterVA.gov/INSIGHT](http://WinchesterVA.gov/INSIGHT) for details. Registration forms are accepted year-round.

**"If I were Emperor of Winchester, I'd make this program mandatory."**

- *INSIGHT Graduate*

## Channel 6

The City utilizes its cable channel to promote services, events, meetings, closures, and much more. All Council meetings are also broadcast live and replayed the following Thursday at 7 pm.

To keep the lines of communication open, the City uses the following communication tools:

- Website: [www.WinchesterVA.gov](http://www.WinchesterVA.gov)
- Electronic newsletters: CitE-News (weekly) and Parks' ActivitE-News (monthly)
- Social Media: Facebook & Twitter
- Informational cable channel 6
- Added in 2013: LinkedIn & Instagram

## facebook

5,585+

likes on Facebook (City of Winchester VA-Local Government)



## TWITTER

860+

followers on Twitter ([wincv.gov](http://wincv.gov))



## LinkedIn

135+

followers on LinkedIn



## Instagram

The City recently added Instagram ([wincv.gov](http://wincv.gov)) to its social media strategy and looks forward to connecting with the community through photos.



## Newsletters

City's (weekly)	Park's (monthly)
860+	2,650+
<i>CitE-News</i>	<i>ActivitE-News</i>



## Website

- Total visits: 584,005 – 8% ↑
- Viewer demographics:
  - Age 18-24 – 27.5%
  - Age 25-34 – 33.5%
  - Age 35-44 – 15.5%
  - Age 45-54 – 12.5%
  - Age 55-64 – 5.5%
  - Age 65+ – 5.5%
- Most visited pages (# of views):
  - Home page – 227,111
  - Employment – 183,527
  - Parks and Rec – 44,119
  - Human Resources – 35,924
  - Contact Page – 25,260
  - Apple Blossom - 10,397
  - Calendar – 10,004
  - Public Utilities – 9,277
  - Fire and Rescue – 8,474
  - Pay your bills – 8,433
  - Transit Schedule – 8,031
  - Social Services – 8,015
  - Public Works (refuse) – 7,636
  - GIS Mapping – 6,950
- News releases were viewed 21,153 times (Latest News page)
- Leaf Collection info page was viewed 1,123 times - 32.5% ↑





(540) 667-1815 • [www.WinchesterVA.gov](http://www.WinchesterVA.gov)



## City Services Contact List

### Rouss City Hall: (540) 667-1815

- City Manager's Office
- Commissioner of the Revenue
- Planning & Zoning
- Human Resources
- Economic Redevelopment
- Public Information/FOIA
- Geographic Info. Systems (GIS)
- Finance
- Permits
- Inspections
- Treasurer
- Public Works
- Transit
- Public Utilities

### Police

- Non-Emergency: (540) 662-4131
- Administration: (540) 545-4700
- Emergency Management: (540) 545-4721

**Fire & Rescue Administration: (540) 662-2298**

**Old Town & Welcome Center: (540) 535-3660**

**Social Services: (540) 662-3807**

**Parks & Recreation: (540) 662-4946**

**Parking: (540) 722-7575**

**Joint Judicial Center: (540) 667-5770**



## VISION 2028

- The City of Winchester is a beautiful, historic city and a hometown for families.
- Winchester has a vibrant downtown, a growing economy, great neighborhoods with a range of housing choices, and easy movement.

## MISSION

The City of Winchester's mission is to be a financially sound city providing top quality municipal services while focusing on the customer and engaging our community.

## GOALS

- Grow the economy
- Develop a high performing organization
- Continue revitalization of Historic Old Town
- Create a more livable city for all

CITY OF WINCHESTER, VIRGINIA

PROPOSED CITY COUNCIL AGENDA ITEM

CITY COUNCIL/COMMITTEE MEETING OF: March 25, 2014 CUT OFF DATE:     

RESOLUTION      ORDINANCE      PUBLIC HEARING       
Discussion X

ITEM TITLE:

Budget Options for FY 2015

STAFF RECOMMENDATION:

Review options to develop the FY 2015 budget, including supplemental information as requested

PUBLIC NOTICE AND HEARING:

N/A

ADVISORY BOARD RECOMMENDATION:

N/A

FUNDING DATA:

As presented

INSURANCE:

No liability assumed.

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 Director _____	<u>BS</u>	_____	<u>3-20-14</u>
2. _____	_____	_____	_____
3. _____	_____	_____	_____
4. _____	_____	_____	_____
5. City Attorney	_____	_____	_____
6. City Manager	<u>[Signature]</u>	_____	<u>3-20-14</u>
7. Clerk of Council	<u>[Signature]</u>	_____	<u>3-20-14</u>
Initiating Department Director's Signature: <u>[Signature]</u>	<u>[Signature]</u>	_____	<u>3-20-14</u>
	Finance Director		Date
	Dale Iman, City Manager		

# CITY COUNCIL ACTION MEMO

**To:** Honorable Mayor and Members of City Council  
**From:** Dale Iman, City Manager  
**Date:** March 25, 2014  
**Re:** Discussion on Budget Options

**THE ISSUE:** Council review of budget data to decide on revenues and expenditures.

**RELATIONSHIP TO STRATEGIC PLAN:** We address all of the current goals of 1. Grow the Economy 2. Develop a high performing organization 3. Continue revitalization of Historic Old Town and 4. Create a more livable City for all.

**BACKGROUND:** During the worksession of March 18, 2014 City Council reviewed budget options presented by the City Manager. We held a discussion took questions for Councilors. As a result, more data was requested which is included in this packet. The data for tonights meeting consists of the following:

- Locality Comparison sheet showing the State median and the amount of money the City would receive if we took our rate to the State median
- Sanitation fee rate increase impacts
- City and Schools funding graphically depicted
- Pay increases summary sheet
- Funding for Laurel Center and Timbrook House funding presented as an option.
- CIP sheet for review
- Personnel and reclassification requests

**BUDGET IMPACT:** The summary attached outlines the budget options.

**OPTIONS:** Staff has prepared the following items in the attached summary:

- Column with original requests, beginning with the base budget and all departmental requests.
- Option 1- Base budget with current revenues and cuts to departments as noted. Added Laurel Center and Timbrook house (fund balance/base part time funding).
- Option 2- Increase of \$1,200,000 for a 1 percent increase on our meals tax rate. Added Laurel center and Timbrook house (fund balance/base part time funding).
- Option 3- No new revenue sources listed (Council to choose), and funding for Laurel Center and Timbrook House is included. There is also \$1,000,000 for schools and 3% salary increases for City, schools and juvenile detention employees. Also added \$45,000 for airport capital.

---

**RECOMMENDATIONS:** Staff is seeking direction from City Council on our proposed options, or others that they may want staff to explore and present at a future worksession. The schedule is as following. Final recommendation at the April worksession, first reading May 13<sup>th</sup> Council meeting and budget adoption (and public hearing) at the June 10, 2014 Council meeting.

**FY 2015 GENERAL FUND BUDGET SUMMARY**

**REVENUES**

	<u>Original Requests</u>	<u>Option 1 Current Revenues</u>	<u>Option 2 Meals Tax Increase</u>	<u>Option 3 Other Tax Increases</u>
<b>FY 2014 Original Budget</b>	80,000,000	80,000,000	80,000,000	80,000,000
Less One-time expenditures (Fund Balance)	<u>(4,573,500)</u>	<u>(4,573,500)</u>	<u>(4,573,500)</u>	<u>(4,573,500)</u>
<b>FY 2015 Base Revenue Budget</b>	<b>75,426,500</b>	<b>75,426,500</b>	<b>75,426,500</b>	<b>75,426,500</b>
<i>Projected Revenue Increases/(Decreases)</i>				
Meals Tax Increase 1% (Opt1)			<b>1,200,000</b>	
Personal Property Taxes	599,000	599,000	599,000	599,000
Other Local Taxes (Sales/Meals)	696,000	696,000	696,000	696,000
Use of Money	(47,500)	(47,500)	(47,500)	(47,500)
Fines & Forfeitures	(150,000)	(150,000)	(150,000)	(150,000)
Misc Revenue	(162,700)	(162,700)	(162,700)	(162,700)
State Aid	166,700	166,700	166,700	166,700
Federal Aid	15,000	15,000	15,000	15,000
Utilities Transfer	(100,000)		-	-
Fire Programs Fund Reserves	57,000	57,000	57,000	57,000
<b>Fund Balance</b>	<b>-</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
Carryforward Appropriations from FY 2014	180,000	180,000	180,000	180,000
<b>Total Increases/(Decreases)</b>	<b>1,253,500</b>	<b>1,403,500</b>	<b>2,603,500</b>	<b>1,403,500</b>
<b>FY 2015 Projected Revenue</b>	<b>76,680,000</b>	<b>76,830,000</b>	<b>78,030,000</b>	<b>76,830,000</b>

**EXPENDITURES**

<b>FY 2015 Base Expenditures</b>	<b>75,426,500</b>	<b>75,426,500</b>	<b>75,426,500</b>	<b>75,426,500</b>
<i>Increases/(Decreases) to Base Expenditures</i>				
<b>Personnel</b>				
Salary Requests	1,456,745	-	-	-
HR position added in FY14	112,626	112,626	112,626	112,626
Emergency Management Position (3/4 year funding)		37,000	37,000	37,000
EDA Position Part-time to Full-time		35,000	35,000	35,000
2 Firefighter Positions			<b>100,000</b>	<b>100,000</b>
Reclassification Requests/Part-time increases		<b>41,702</b>	86,702	86,702
2% Salary Increase or Pay Scale Maint (2.5%) whichever higher	360,000	-	<b>360,000</b>	
3% Salary Increase or Pay Scale Maint (2.5%) whichever higher	-	-		<b>540,000</b>
WPS Increase			<b>500,000</b>	<b>1,000,000</b>
<b>Operating</b>				
Tax Relief	(250,000)	(250,000)	(250,000)	(250,000)
Operating Requests	3,281,372	(2,137)	<b>3,621</b>	<b>3,621</b>
Fire Grants	57,000	57,000	57,000	57,000
ITP Requests (\$490,000 in base)	416,881	-	-	-
Equipment Replacement (\$400,500 in base expenditures)	1,061,000	-	<b>182,000</b>	<b>182,000</b>
Social Services	175,200	175,200	175,200	175,200
Transit	4,600	4,600	4,600	4,600
<b>Outside Agencies</b>				
Outside Agencies	224,310	-	-	-
<b>The Laurel Center</b>	50,000	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
Discovery Museum - Capital	100,000	100,000	100,000	100,000
<b>Regional Agencies</b>				
Jail	399,901	241,199	241,199	241,199
Juvenile Detention Center - Operating	51,068	51,068	51,068	51,068
JDC - 3% Salary Incr (Request) - 2% (Option 2)	10,863		<b>7,242</b>	<b>10,863</b>
EDC	(72,000)	(72,000)	(72,000)	(72,000)
Airport (pending final capital request)	(76,882)	<b>(31,882)</b>	<b>(31,882)</b>	<b>(31,882)</b>
Other Regional Agencies	64,190	45,694	45,694	45,694
<b>Debt</b>	<b>628,430</b>	<b>628,430</b>	<b>628,430</b>	<b>628,430</b>
<b>Carryforward Projects from FY14</b>				
World Series Expenditures	60,000	60,000	60,000	60,000
Time & Attendance Software	70,000	70,000	70,000	70,000
Professional Contracts	50,000	50,000	50,000	50,000
<b>Total Increases/(Decreases)</b>	<b>8,235,304</b>	<b>1,403,500</b>	<b>2,603,500</b>	<b>3,287,121</b>
<b>Total FY 2015 Expenditure Requests</b>	<b>83,661,804</b>	<b>76,830,000</b>	<b>78,030,000</b>	<b>78,713,621</b>
<b>FY 2015 Operating Budget Surplus/(Deficit)</b>	<b>(6,981,804)</b>	<b>-</b>	<b>-</b>	<b>(1,883,621)</b>

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**FY 2015 CAPITAL IMPROVEMENT PLAN SUMMARY**

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**CIP Projects - Carryforward from FY 2014**

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**Bond Proceeds**

Public Safety Communications Project	3,100,000
JJC Improvements	1,000,000
National Avenue Gateway Improvement	700,000
Hope Drive Extension	200,000
John Kerr Elementary School	20,000,000
<b>Bond Proceeds Total</b>	<b>25,000,000</b>

**Fund Balance**

Athletic Field Improvements	185,000
Green Circle	200,000
<b>Fund Balance Total</b>	<b>385,000</b>

**CIP Projects - Additional Fund Balance**

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Entryway Welcome Signs	50,000
Traffic Synchronization	250,000
Meadow Branch Extension	350,000
Sidewalks	800,000
Paving (\$500,000 in base expenditures)	325,000
City Hall Brick Repairs	600,000
Parks ADA Phase 2	525,000
Park Roadway Resurfacing	150,000

**Total CIP Projects - Additional Fund Balance** **3,050,000**

*\*Approximately \$3.4 Million Fund Balance Available (Carryforward & Additional)*

**Other Strategic Plan Items - Included in Base Budget/Other Funds**

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National Historic District Revisions	9,000
Parks & Recreation Needs Assessment	35,000
Enterprise Zone Incentives	100,000
Succession Plan/Organization Study	80,000
Leadership Training	13,000
Legal CEMS Review	67,000

**Unfunded Requests**

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Personnel Requests (Includes 22 positions)	1,298,043
Equipment Requests	1,232,600
Outside Agencies	224,310
Other Regional Agencies	36,321
Department Information Technology Requests	416,881
Department Operating Requests	2,511,973
Paving (\$500,000 in base expenditures)	37,000
Sidewalks	50,000
City Hall HVAC	100,000
Park Shop Demo & Addition	350,000
Basketball Courts Renovation	60,000
War Memorial Brick Repairs	120,000
Indoor Pool Shell Resurface	65,000

**Total Unfunded Requests** **6,502,128**

**2013 Locality Comparison**

	Frederick	Clarke	Warren	Shenandoah	Fauquier	Loudoun	Harrisonburg	Fredericksburg	Charlottesville	Winchester	State Median	Yield (annually)
<b>Real Estate</b>	\$0.585	\$0.63	\$0.59	\$0.54	\$0.98	\$1.205	\$0.63	\$0.74	\$0.95	\$0.95	\$0.96	\$275,000
<b>Personal Property</b>	\$4.86	\$4.50	\$4.00	\$3.50 Up 35¢	\$4.65	\$4.20	\$3.00	\$3.40	\$4.20	\$4.50	N/A	
<b>Machinery &amp; Tools</b>	\$2.00	\$1.25	\$1.30	\$3.15	\$2.30	\$2.75	\$2.00	\$0.80	\$4.20	\$1.30	N/A	
<b>Business Licenses Fee</b>	\$0/\$30/\$50	\$30	\$0/\$10/\$30/\$50	N/A	\$30 (Warrenton)	\$30 (Leesburg \$20)	\$0/\$25/\$50	\$25 (Min. tax)	\$35.00	\$15/\$50	\$50	See attachment
<b>Motor Vehicle Fee</b>	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	\$30.00	\$20.00	\$28.50	\$24.00	\$25.00	\$ 22,000
<b>Meals</b>	4%	N/A	4%	N/A 5%(Woodstock)	N/A 4%(Warrenton)	N/A 3.5%(Leesburg)	6.5%	6%	4%	5%	6%	\$ 1,200,000
<b>Motel</b>	2%	2%	2%	2%	2%	5%	6.5%	6%	6%	5%	6%	\$ 130,000
<b>Admissions</b>	N/A	N/A	N/A	N/A	N/A	N/A	5%	6%	N/A	5%	7%	\$ 40,000
<b>Cigarette Tax</b>	N/A Stephens City (25¢)	N/A	N/A	N/A (10¢Woodstock) (25¢ Strasburg)	15¢ (Warrenton)	75¢ (Leesburg)	30¢	31¢	35¢	25¢	33¢	\$ 185,600
<b>Sanitation Fee (Residential)</b>	N/A	N/A	\$11 or \$12/month (Front Royal) Residential	\$8.00 (Woodstock) Residential	N/A	N/A	\$10.00 Residential	\$31.50 Residential	\$94.50/Annual 32 gallon \$283.50/Annual 96 gallon	N/A	Varies	See attachment

\* Rates are based on 2013 Statistics From Weldon Cooper Center for Public Service Publication. All are nominal rates for comparison purposes.

Fee Type	Current Fee	State Limit	Difference	# in City	Add'l revenue if at max
Professional, Retail, Service, Contracting,					
Wholesale: Gross Receipts < \$50K	\$50.00	\$50.00	\$0.00		
Circuses, carnivals, midways (each)	\$500.00	\$1,000.00	\$500.00	varies	
Photographers	\$30.00	\$30.00	\$0.00		
Fortune Tellers	\$1,000.00	\$1,000.00	\$0.00		
Savings & Loan (main office)	\$50.00	\$50.00	\$0.00		
Wholesale wine	\$50.00	\$50.00	\$0.00		
Wine and Beer each- retail on-premises and retail off-premises each	\$20.00	\$150.00	\$130.00	252	\$32,760.00
Fruit Distiller	\$1,500.00	\$1,500.00	\$0.00		
Mixed Beverage					
(i) seating capacity up to 100	\$200.00	\$200.00	\$0.00		
(ii) seating capacity 101-150	\$350.00	\$350.00	\$0.00		
(iii) seating capacity 151+	\$500.00	\$500.00	\$0.00		
(iv) caterer	\$500.00	\$500.00	\$0.00		
(v) special	\$1,500.00	\$1,500.00	\$0.00		
(vi) private non-profit club	\$350.00	\$350.00	\$0.00		
Vehicle License Fee (typical)	\$24.00	\$33.00	\$9.00	22,400	\$201,600.00

**City of Winchester – Public Services Department  
Summary of Information  
Possible Refuse Collection Fee  
March 2014**

**Assumptions:**

- a. Fixed monthly fee charged for every location/residence/apartment where refuse collection service is provided
- b. Approximately 9,300 individual customers

**Potential Revenue:**

<b>Monthly Fee</b>	<b>Total Annual Revenue</b>
\$ 5.00	\$ 558,000.00
\$ 10.00	\$ 1,116,000.00
\$ 13.44	\$ 1,500,000.00 (Full Cost Recovery)



**Issues:**

If implemented, there are several issues that would need to be considered. Some of the major issues include:

1. How does the fee get charged? Possibilities include:
  - a. Flat monthly fee added to water/sewer bill (Harrisonburg, Fredericksburg)
  - b. Sell stickers or decals (Charlottesville)
  
2. If monthly fee is added to water/sewer bill for every location/apartment, the billing would need to be set up manually. For example, there are numerous duplexes or small apartments where only one water meter serves all of the units. If each unit is charged the fee, staff would need to physically verify the number of units to set up the billing. This would take a significant amount of time to complete so that billing could begin.
  
3. How does the primary/secondary district downtown get handled? Does the special assessment still cover collection for them?
  
4. Is there a recycling fee charged for properties (commercial or large apartment complexes) where the City does collect recycling but not refuse?
  
5. If a flat monthly fee is charged, can residents pay more if they wish to dispose of more refuse than the current limits?
  
6. What actions are taken if the fees aren't paid?

**Refuse Collection Fees Charged by Other Localities:**

City of Harrisonburg:            Residential: \$25/month  
   Recycling Only: \$15/month

City of Charlottesville:        13-gallon bag stickers: \$1.05/each  
   32-gallon bag stickers: \$2.10/each  
   Annual decals (in lieu of stickers): \$94.50/year for 32 gallon  
   container - \$283.50/year for 96 gallon container

City of Fredericksburg: Residential: \$17.25/month  
No recycling charge

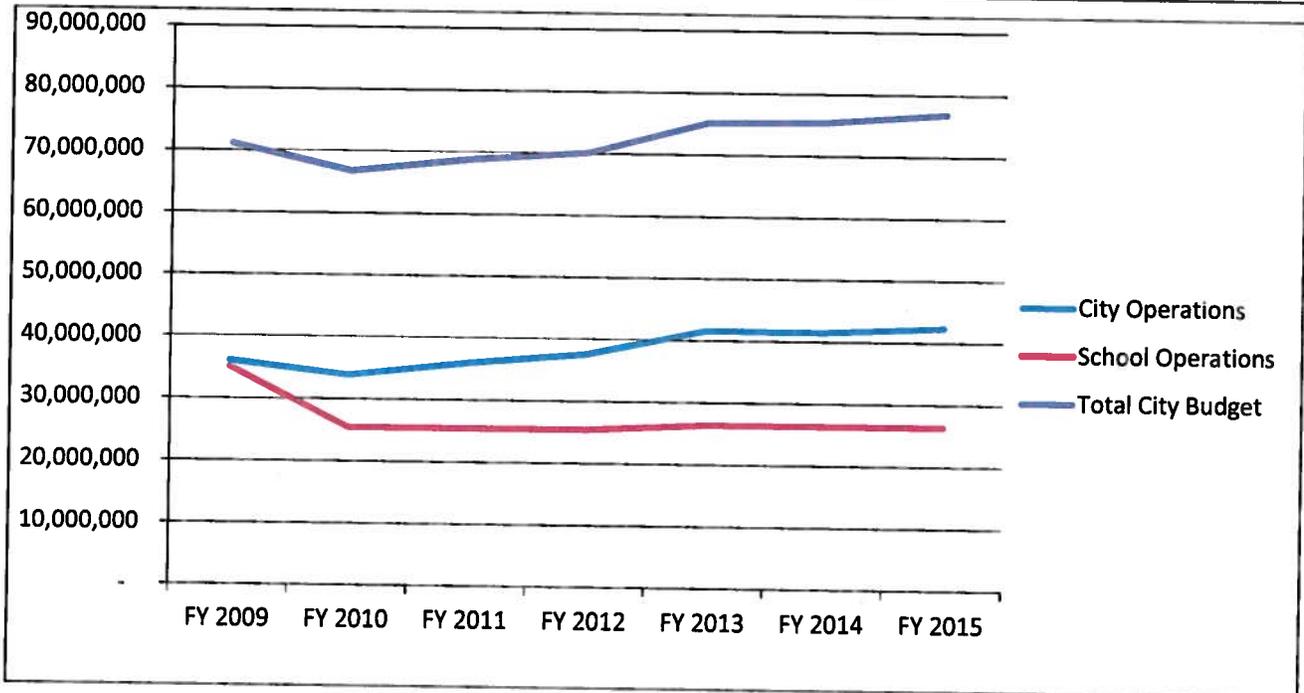
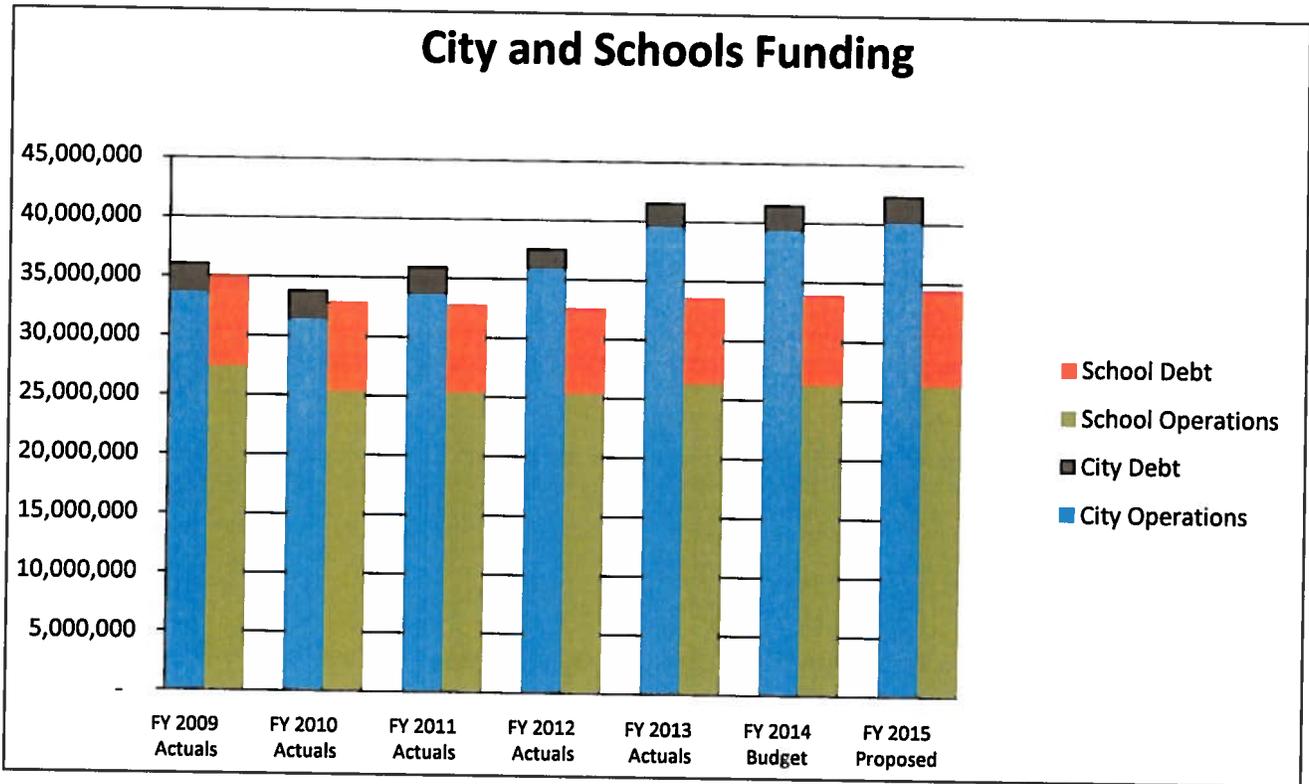
Town of Front Royal: Residential: \$12/month for 32 gallon container and  
\$13.75/month for 96 gallon container

Town of Woodstock: Residential: \$8/month

	FY 2009 Actuals	FY 2010 Actuals	FY 2011 Actuals	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	FY 2015 Proposed
City Operations	36,091,320	33,877,869	35,991,080	37,584,821	41,606,882	41,522,098	42,361,498
School Operations	35,017,104	25,351,902	25,351,902	25,351,902	26,301,702	26,301,702	26,301,702
Total City Budget	71,108,424	66,775,827	68,770,403	70,154,760	75,158,258	75,426,500	76,780,000

**\*FY2013 - 9 cent real estate tax increase**

**City combined Parks, OTDB, CDBG for operating increase of \$2,562,039**



### Winchester Pay Increase History

Fiscal Year	Winchester City Government	Winchester City Schools
FY 2007	3.5% merit pool, min 0% - max 5%	3.50%
FY 2008	5.00%	4.00%
FY 2009	3.5% merit pool, min 0% - max 5%	5.00%
FY 2010	0.00%	3.50%
FY 2011	Payscale Update	0.00%
FY 2012	2.5% under \$69,999, 1% over \$70,000	Bonus equal to 2% up to a max of \$1,500
FY 2013	5.0% VRS (Plan 1 only) + 2.0%	5.65% VRS (Plan 1 and 2) + 2.0%
FY 2014	2.00%	2.0% effective 1/1/2014

**City of Winchester Five-Year Capital Improvement Plan**

Project Description	Funding Source	Prior Years	2015	2016	2017	2018	2019	Future	Total Project
<b>General Government</b>									
Public Safety Radio Network	Bond Proceeds CIP Fund	400,000	3,100,000						3,100,000 400,000
Fire Burn Building	Gen Fund State			600,000 430,000					600,000 430,000
JJC Improvements	Bond Proceeds Gen Fund Other	37,500 37,500	300,000	700,000					1,000,000 37,500 37,500
Municipal Service Center	Rev Bonds Bonds Utilities		25,000	375,000 175,000	5,250,000 2,250,000				5,625,000 2,425,000 25,000
Emergency Generator - City Yards	Gen Fun			75,000					75,000
City Hall HVAC	Gen Fund			100,000					100,000
Entryway Welcome Signs	Gen Fund		50,000	200,000					250,000
National Gateway Improv	Bond Proceeds State		700,000 700,000						700,000 700,000
Green Circle	Federal Gen Fund	2,000,000 753,000	920,000 200,000	500,000 125,000	500,000 125,000	500,000 125,000	500,000 125,000		4,920,000 1,453,000
Middle Road Improvements	Rev Bonds State			50,000 50,000	1,000,000 1,000,000				1,050,000 1,050,000
Valley Ave/Whitlock Storm Drainage	Rev Bonds State			385,000 385,000					385,000 385,000
Valley Ave/Tevis Drainage & Sidewalks	Rev Bonds State		700,000	2,500,000 2,500,000					2,500,000 3,200,000
S. Kent Infrastructure Improv	Rev Bonds Gen Fund			1,600,000 400,000					1,600,000 400,000
N. Kent Drainage Improv	Rev Bonds State				50,000 50,000	1,000,000 1,000,000			1,050,000 1,050,000
York Avenue Improvements	Rev Bonds State					150,000 100,000	2,500,000 1,500,000		2,650,000 1,600,000
Bellview Avenue Improvements	Rev Bonds State						150,000 100,000		150,000 100,000
Traffic Signal Improvements	State Federal Gen Fund	1,700,000 200,000 4,650,000		220,000	225,000	230,000	460,000	550,000	1,700,000 200,000 6,335,000
Traffic Signal Synchronization	Gen Fund State		250,000 250,000						250,000 250,000
Intersection Improvements	Gen Fund				300,000	300,000			600,000
Millwood/Jubal Early	Other		1,800,000						1,800,000
Monticello Street Extension	State Other	50,000 50,000	1,950,000 1,950,000						2,000,000 2,000,000
Tevis Extension	Other State		700,000 700,000						700,000 700,000
Taft Avenue Extension	Other							8,000,000	8,000,000
Spring Street	Other			600,000					600,000

**City of Winchester Five-Year Capital Improvement Plan**

Project Description	Funding Source	Prior Years	2015	2016	2017	2018	2019	Future	Total Project
Hope Drive Extension	Bonds		200,000	2,000,000	1,750,000				3,950,000
	Gen Fund	50,000							50,000
	State	50,000	200,000	2,000,000	1,750,000				4,000,000
Meadow Branch Ave Ext	Gen Fund	50,000	350,000						400,000
	State	50,000	1,950,000						2,000,000
	Other		1,650,000						1,650,000
Pleasant Valley Road Realignment/Extension	Other						6,000,000		6,000,000
Featherbed Lane Improvements	Gen Fund					750,000			750,000
Weems Lane Improvements	Rev Bonds			50,000	500,000				550,000
	Other			50,000	500,000				550,000
Shawnee Drive Improvements	Bonds						2,000,000		2,000,000
Papermill Road Improvements	Bonds						3,500,000		3,500,000
Athletic Field Renovations	Gen Fund	15,000	185,000						200,000
Parks ADA Phase #2	Gen Fund		525,000						525,000
Park Shop Demo & Addition	Gen Fund			350,000					350,000
Basketball Courts Renov	Gen Fund			60,000					60,000
Parks Waterline Repl	Bonds			874,000	437,000	437,000			1,748,000
Frederick Douglass Park	Gen Fund			217,500	217,500				435,000
Outdoor Pool Sprayground	Gen Fund			275,000					275,000
Amphitheater Renov	Gen Fund			15,000	150,000				165,000
	Other					500,000			500,000
	Bonds				1,000,000				1,000,000
Lowry Tennis Court	Gen Fund				10,000				10,000
	Other				300,000				300,000
Sidewalk Replacement	State	1,000,000							1,000,000
	Gen Fund	1,330,000	800,000	800,000	1,750,000	1,528,000	1,000,000	10,000,000	17,208,000
<b>Total General Government</b>		<b>12,423,000</b>	<b>20,155,000</b>	<b>18,881,500</b>	<b>19,114,500</b>	<b>5,870,000</b>	<b>7,085,000</b>	<b>30,050,000</b>	<b>113,359,000</b>
<b><u>Winchester Public Schools</u></b>									
New Elementary School Furnishings & Equipment Disposition of Old JKES	Bond Proceeds		17,000,000	3,000,000					20,000,000
				1,000,000					1,000,000
				700,000	2,600,000				3,300,000
DMMS Roof Replacement	Schools				310,000				310,000
VACD Roof Replacement	Schools					150,000			150,000
QES Chiller Overhaul	Schools		50,000						50,000
Patsy Cline Theatre - ADA	Schools			250,000					250,000
FDES Expansion & Renov	Bonds						15,400,000		15,400,000
DCLC Renovations	Bonds						3,000,000		3,000,000
<b>Total Winchester Public Schools</b>		<b>-</b>	<b>17,050,000</b>	<b>4,950,000</b>	<b>2,910,000</b>	<b>150,000</b>	<b>-</b>	<b>18,400,000</b>	<b>43,460,000</b>

**City of Winchester Five-Year Capital Improvement Plan**

Project Description	Funding Source	Prior Years	2015	2016	2017	2018	2019	Future	Total Project
<b>Utilities</b>									
New Utility Billing System	Utilities		400,000						400,000
Water Meter Replacements	Rev Bonds			1,500,000	1,500,000				3,000,000
Dam & Intake Structure Rep	Utilities			100,000	500,000				600,000
Sanitary Sewer System Improv	Rev Bonds			750,000	750,000	750,000	750,000		3,000,000
N. Loudoun/S. Loudoun Water&Sewer Lines/Sidewalks	Rev Bonds Gen Fund				2,200,000 800,000				2,200,000 800,000
Fox Drive Improvements Water&Sewer Lines/Sidewalks	Rev Bonds State				150,000 100,000	3,500,000 1,500,000			3,650,000 1,600,000
Watermain - SU/Under I81	Rev Bonds					2,000,000			2,000,000
Amherst/Stewart/Washington Water&Sewer Lines/Sidewalks	Rev Bonds Gen Fund					1,800,000 700,000			1,800,000 700,000
Water Storage Tank Repl	Rev Bonds						250,000		250,000
Parkway/Shenandoah Water&Sewer Lines/Sidewalks	Rev Bonds Gen Fund						1,550,000 450,000		1,550,000 450,000
Kinzel/Allen Water&Sewer Lines/Sidewalks	Rev Bonds Gen Fund						2,500,000 650,000		2,500,000 650,000
<b>Total Utilities</b>			<b>400,000</b>	<b>2,350,000</b>	<b>6,000,000</b>	<b>10,250,000</b>	<b>6,150,000</b>	<b>-</b>	<b>25,150,000</b>

<b>Total CIP</b>	<b>12,423,000</b>	<b>37,605,000</b>	<b>25,961,500</b>	<b>28,024,500</b>	<b>16,270,000</b>	<b>13,235,000</b>	<b>48,450,000</b>	<b>181,969,000</b>
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**Funding Summary**

	Prior	FY2015	FY2016	FY2017	FY2018	FY2019	Future	
Gen Fund	6,885,500	2,360,000	3,437,500	3,577,500	2,883,000	3,435,000	10,550,000	33,128,500
GO Bonds		-	3,049,000	5,437,000	437,000		23,900,000	32,823,000
Rev Bonds			7,210,000	11,400,000	9,200,000	7,700,000		35,510,000
Bond Proceed	-	21,300,000	3,700,000					25,000,000
Utilities		425,000	100,000	500,000				1,025,000
Schools		50,000	1,950,000	2,910,000	150,000			5,060,000
State	2,850,000	6,450,000	5,365,000	2,900,000	2,600,000	1,600,000	-	21,765,000
Federal	2,200,000	920,000	500,000	500,000	500,000	500,000		5,120,000
Contr/Other	487,500	6,100,000	650,000	800,000	500,000	-	14,000,000	22,537,500
<b>Total</b>	<b>12,423,000</b>	<b>37,605,000</b>	<b>25,961,500</b>	<b>28,024,500</b>	<b>16,270,000</b>	<b>13,235,000</b>	<b>48,450,000</b>	<b>181,969,000</b>

**Large Maintenance Projects**

City Hall Brick Repairs	Gen Fund	600,000					
Paving	Gen Fund	825,000					
Parks Roadway Resurfacing	Gen Fund	150,000	150,000				
War Memorial Brick Repairs	Gen Fund		120,000				
Playground Equipment	Gen Fund		36,000	35,000			
Indoor Pool Shell Resurface	Gen Fund		65,000	278,000			

**City of Winchester**  
**FY 2015 Position Requests/Changes**

Department	Action	#	Position (Grade)	To (Grade)	Gen Fund	Other	Total
<b>New Position Requests</b>							
City Manager	New			Administrative Services Manager (17)	55,900		55,900
Human Resources	New		Part-time position	HR Generalist (16)	33,300		33,300
Police	New			Police Officer (16)	54,400		54,400
Sheriff	New			Administrative Services Manager (17)	55,900		55,900
Fire & Rescue	New	9		Firefighter Probationary (14)	453,000		453,000
Fire & Rescue	New			Fire Inspector (15)	52,600		52,600
Emergency Mgmt*	New			Emergency Management Technician (14)	48,800		48,800
Parks & Rec	New			Horticulturist (17)	56,500		56,500
Parks & Rec	New			Senior Recreation Programmer (11)	43,600		43,600
Parks & Rec	New			Parks & Rec Specialist Facilities (9)	39,500		39,500
Parks	Fund	2	Maintenance Techs I (9)		82,600		82,600
Equipment	New			Automotive Mechanic (14)		48,500	48,500
Utilities	New			Stormwater Engineer (19)		60,800	60,800
Utilities/GIS/FM	New			Customer Service Assistant (8)	18,925	18,925	37,850
<b>Total New Position Requests</b>					<b>995,025</b>	<b>128,225</b>	<b>1,123,250</b>
*3/4 year = \$37,000							
<b>Reclassification Requests</b>							
City Manager	Reclassification		Marketing Coordinator (16)	Marketing Coordinator/PIO/FOIA (18)	5,529		5,529
Finance	Reclassification		Chief Accountant (21)	Chief Accountant (22)	7,014		7,014
Police	Reclassification		Secretary (10)	Community Resource Officer (12)	2,000		2,000
Sheriff	Reclassification		Office Assistant (8)	Executive Secretary (12)	5,710		5,710
Fire & Rescue	Reclassification	2	Firefighter Technician (18)	Fire & Rescue Lieutenant (21)	5,000		5,000
ECC	Reclassification		Director of Emergency Comm (21)	Director of Emerg Communications (23)	3,782		3,782
Facilities Maint	Reclassification		Facility Manager (20)	Facility Manager (22)	4,191		4,191
Parks & Rec	Reclassification		Parks & Rec Admin Specialist (12)	Community Rec Program Specialist (14)	2,461		2,461
Parks & Rec	Reclassification	3	Maintenance Tech I (9)	Crew Leader (12)	7,330		7,330
Parks	Eliminate/Fund		Park Maintenance Coordinator (16) - Currently funded to Eliminate	Superintendent of Parks (20) - Currently Unfunded	8,425		8,425
Planning/Zoning	Reclassification		Secretary (10)	Executive Secretary (12)	3,577		3,577
Econ Redevelopment	Reclassification		Grants Coor/Project Specialist (16)	Asst Director Econ Redevelopment (19)	35,000		35,000
Transit	Reclassification		Office Assistant (8)	Secretary (10)		3,370	3,370
Utilities	Reclassification		Facility Manager (20)	Facility Manager (22)		4,023	4,023
Utilities	Reclassification		Administrative Assistant I (14)	Administrative Assistant II (16)		5,453	5,453
Utilities	Reclassification		Maintenance Supervisor (20)	Maintenance Supervisor (22)		3,241	3,241
Utilities	Reclassification		Senior Lab Technician (15)	Lab Supervisor (17)		4,700	4,700
FWSA	Reclassification		Facility Manager (20)	Facility Manager (22)		4,091	4,091
FWSA	Reclassification		Senior Lab Technician (15)	Lab Supervisor (17)		4,564	4,564
<b>Total Reclassification Requests</b>					<b>90,020</b>	<b>29,442</b>	<b>119,462</b>

<b>Total Other Personnel Requests</b>						
Police	Salary Compression Adj					
Police	Increase PT		Timbrook House Tutor	180,000	180,000	
Police	Increase PT		Timbrook House Counselor (12)	16,000	16,000	
Police	Increase PT		Court Liaison	25,000	25,000	
Police	Increase PT	4 current PT		16,000	16,000	
Fire	Increase PT	New Positions (Holiday Pay)		17,000	17,000	
Fire	Increase PT	Live Burn Training		18,500	18,500	
Fire	Tuition Assistance			19,600	19,600	
Sheriff	Increase PT			32,500	32,500	
General District Court	Salary Supplements	Full-time Employees (currently 11)	\$200 per month per employee/split with Fred County	2,500	2,500	
J&D Court	Salary Supplements	Full-time Employees (currently 8)	\$200 per month per employee/split with Fred County	13,200	13,200	
Parks & Rec	Increase PT			9,600	9,600	
Utilities	Salary Compression Adj			21,800	21,800	
				35,380	35,380	
<b>Total Other Personnel Requests</b>				<b>371,700</b>	<b>58,180</b>	<b>429,880</b>
<b>TOTAL PERSONNEL REQUESTS</b>				<b>1,456,745</b>	<b>215,847</b>	<b>1,672,592</b>

<b>Unfunded Positions</b>		
Finance	Unfunded	Senior Account Clerk (12)
Finance	Unfunded	Real Estate Administrator (20)
ECC	Unfunded	ECC Comm Specialist I (11)

B-2014-12

**CITY OF WINCHESTER, VIRGINIA**

**PROPOSED CITY COUNCIL AGENDA ITEM**

**CITY COUNCIL/COMMITTEE MEETING OF:** March 25, 2014 **CUT OFF DATE:** \_\_\_\_\_

**RESOLUTION** xx    **ORDINANCE** \_\_    **PUBLIC HEARING** \_\_

**ITEM TITLE:** Options for National Avenue Gateway Improvements Project

**STAFF RECOMMENDATION:** See attached.

**PUBLIC NOTICE AND HEARING:** NA

**ADVISORY BOARD RECOMMENDATION:** NA

**FUNDING DATA:** See attached.

**INSURANCE:** NA

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	B		3-17-14
2. Planning	TS		3/17/14
3. Economic Development	JD		
4. City Attorney			
5. City Manager	DE		3-18-14
6. Clerk of Council			
Initiating Department Director's Signature:	[Signature]		3/17/14 Date



**APPROVED AS TO FORM:**  
[Signature] 3/18/2014  
**CITY ATTORNEY**

# CITY COUNCIL ACTION MEMO

**To:** Honorable Mayor and Members of City Council  
**From:** Perry Eisenach, Public Services Director  
**Date:** March 25, 2014 (Council Work Session)  
**Re:** Options for National Avenue Gateway Project

**THE ISSUE:** City Council consideration of options to construct the National Avenue Gateway Improvements Project

**RELATIONSHIP TO STRATEGIC PLAN:** **Goal 3:** Continue Revitalization of Historic Old Town and **Goal 4:** Create a More Livable City for All.

**BACKGROUND:** The City is continuing in its efforts to complete the purchase of multiple parcels of property on the west side of East Lane between Piccadilly and Fairfax Lane. These property acquisitions will allow the City to realign the roadway through this area which will significantly improve safety and will provide for much desired gateway improvements into downtown.

The City's consultant, Painter-Lewis, has developed two options for the construction of the roadway improvements. Option A would provide for a roundabout and Option B would provide for a linear intersection (see attachments).

**BUDGET IMPACT:** There is currently \$1.4 million in the proposed FY15 budget for the construction of this project which includes both demolition of the existing structures and construction of the roadway improvements and landscaping. This funding consists of \$700,000 of City funds and \$700,000 state Revenue Sharing funds.

**OPTIONS:** From an engineering perspective, both of the options being considered will work and both options have certain advantages. A summary of the primary advantages of each is provided below:

**Option A – Roundabout**

- Would provide for a more unique and enhanced gateway entering downtown.
- Would serve as a traffic calming measure.
- Would provide for improved and safer traffic flow for vehicles turning south onto East Lane from National and vehicles turning west onto Piccadilly from East Lane.

**Option B – Linear Intersection**

- More familiar for area residents (some local residents do not like roundabouts).
- Provides for more on-street parking.
- Probably have slightly lower construction cost (both options can be completed within the \$1.4 million budget).

**PUBLIC COMMENTS:** A public open house was held on Tuesday, March 4 to give residents the opportunity to view the two options being considered and provide comments. The attendance at the event was excellent and many comments were received.

Overall, the significant majority of residents were very in much in favor of the proposed project, though some comments were received indicating they felt the project was not needed at all. A preference between the two options was fairly even between residents, though more emphatic comments were received by residents that do not like roundabouts in any situation. Another comment often heard was of concern for large trucks traversing the roundabout. While large trucks would need to slow down, the attached drawings show how a large truck could traverse the roundabout without having to drive over any of the proposed landscaping improvements.

The comments received from the public open house and during the past two weeks are attached. City staff comments are also included in the attached.

There were some excellent suggestions received such as traffic flow modifications coming out of/onto Jolley Lane (alley) and additional parking on Fairfax Lane that staff plans to incorporate into the final design, regardless of which option is selected by City Council.

**PROJECT SCHEDULE:** Once City Council selects their preferred option, the final engineering design drawings for the project will be prepared and the project advertised for construction bids. Staff currently anticipates beginning construction on the project by late summer and completing the project around Thanksgiving later this year.

**RECOMMENDATION:** As both options will work from an engineering perspective and both have certain advantages, selecting the preferred option is more of a subjective decision. The Public Services Department prefers Option A, the roundabout.

**OPTIONS FOR CITY COUNCIL:** Approve either Option A (roundabout) or Option B (linear intersection).



## THE COMMON COUNCIL

Rouss City Hall  
15 North Cameron Street  
Winchester, VA 22601  
540-667-1815  
TDD 540-722-0782  
www.winchesterva.gov

### RESOLUTION

#### APPROVAL OF OPTION FOR NATIONAL AVENUE GATEWAY IMPROVEMENTS PROJECT

**WHEREAS**, constructing improvements to major gateways into the City has been identified by City Council as one of the City's highest priorities in the Strategic Plan; and

**WHEREAS**, the City is in the process of acquiring multiple properties between Piccadilly Street and Fairfax Lane on the east side of East Lane; and

**WHEREAS**, these properties will allow the City to realign a section of this roadway to improve safety and construct some much desired gateway enhancements on this major entrance into downtown; and

**WHEREAS**, two options for completing the project have been developed – Option A, a roundabout, and Option B, a linear intersection, for City Council's consideration.

**NOW, THEREFORE, BE IT RESOLVED THAT:** The City of Winchester Common Council hereby selects and authorizes City staff to complete the project utilizing [Option A – roundabout] [Option B – linear intersection].

**Resolution No.**

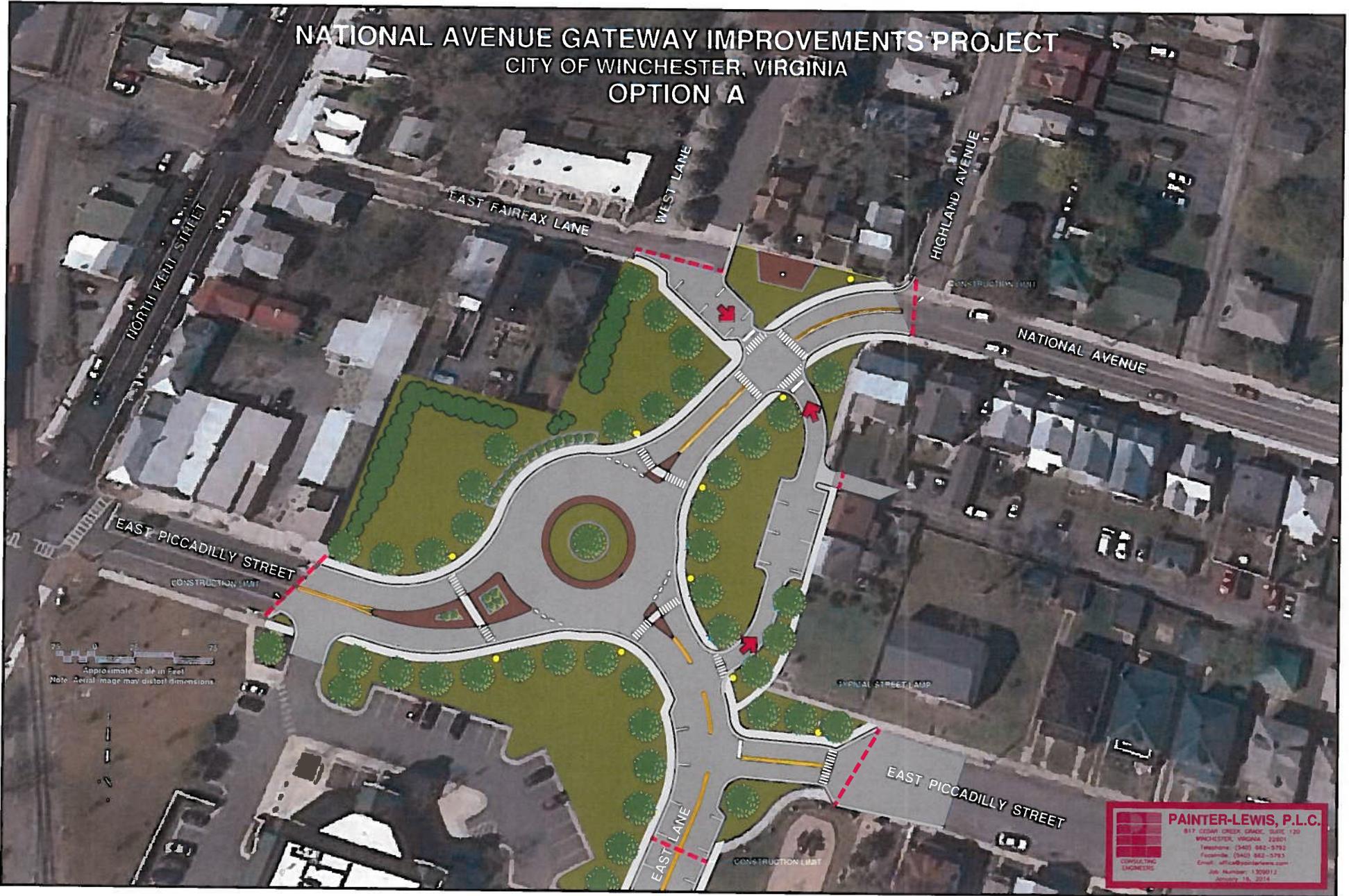
**ADOPTED** by the Common Council of the City of Winchester on the \_\_\_\_<sup>th</sup>  
day of \_\_\_\_\_, 2014.

*Witness my hand and the seal of the City of Winchester, Virginia.*

# NATIONAL AVENUE GATEWAY IMPROVEMENTS PROJECT

## CITY OF WINCHESTER, VIRGINIA

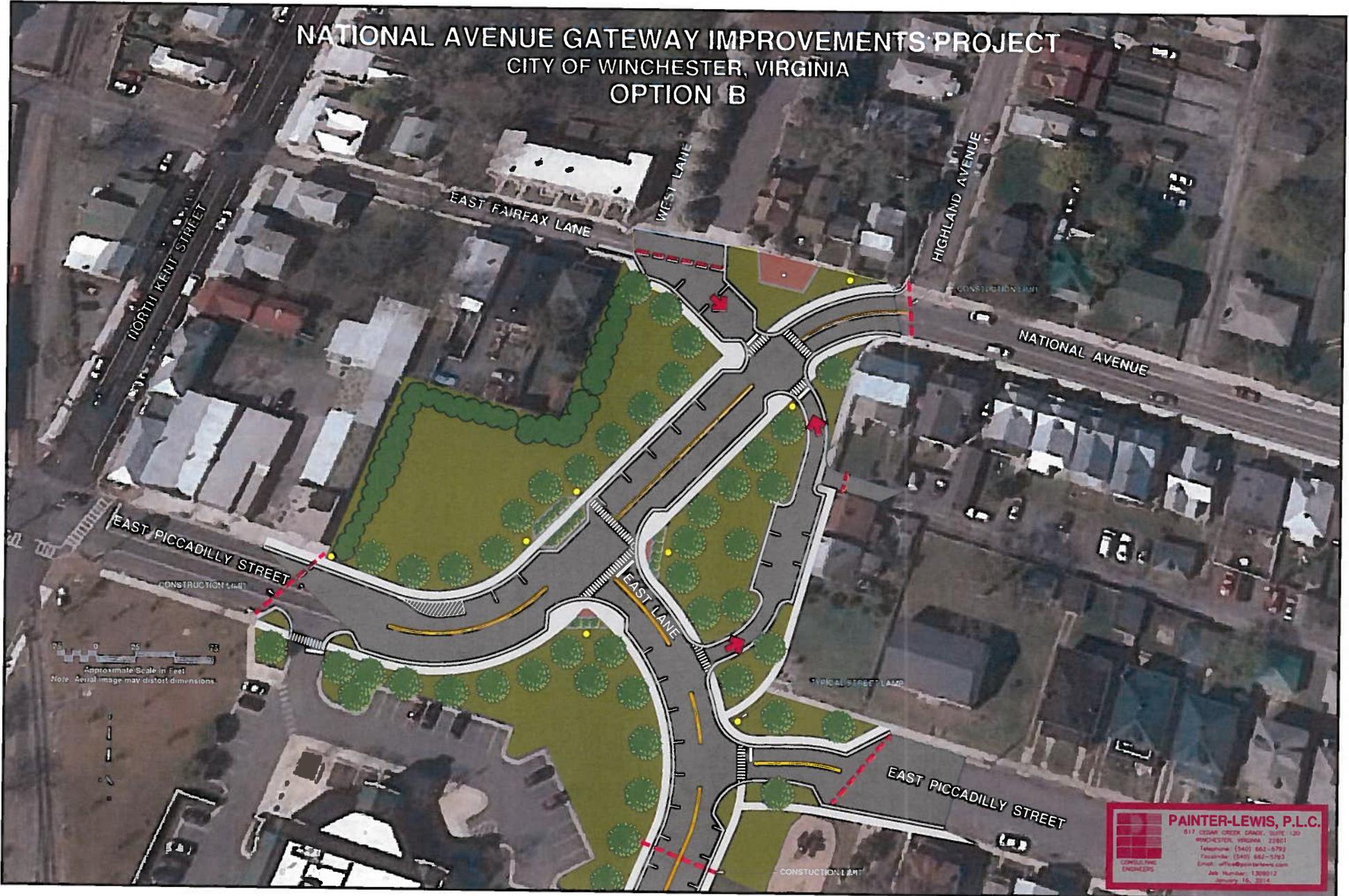
### OPTION A



75 0 75  
Approximate Scale in Feet  
Note: Aerial image may distort dimensions.

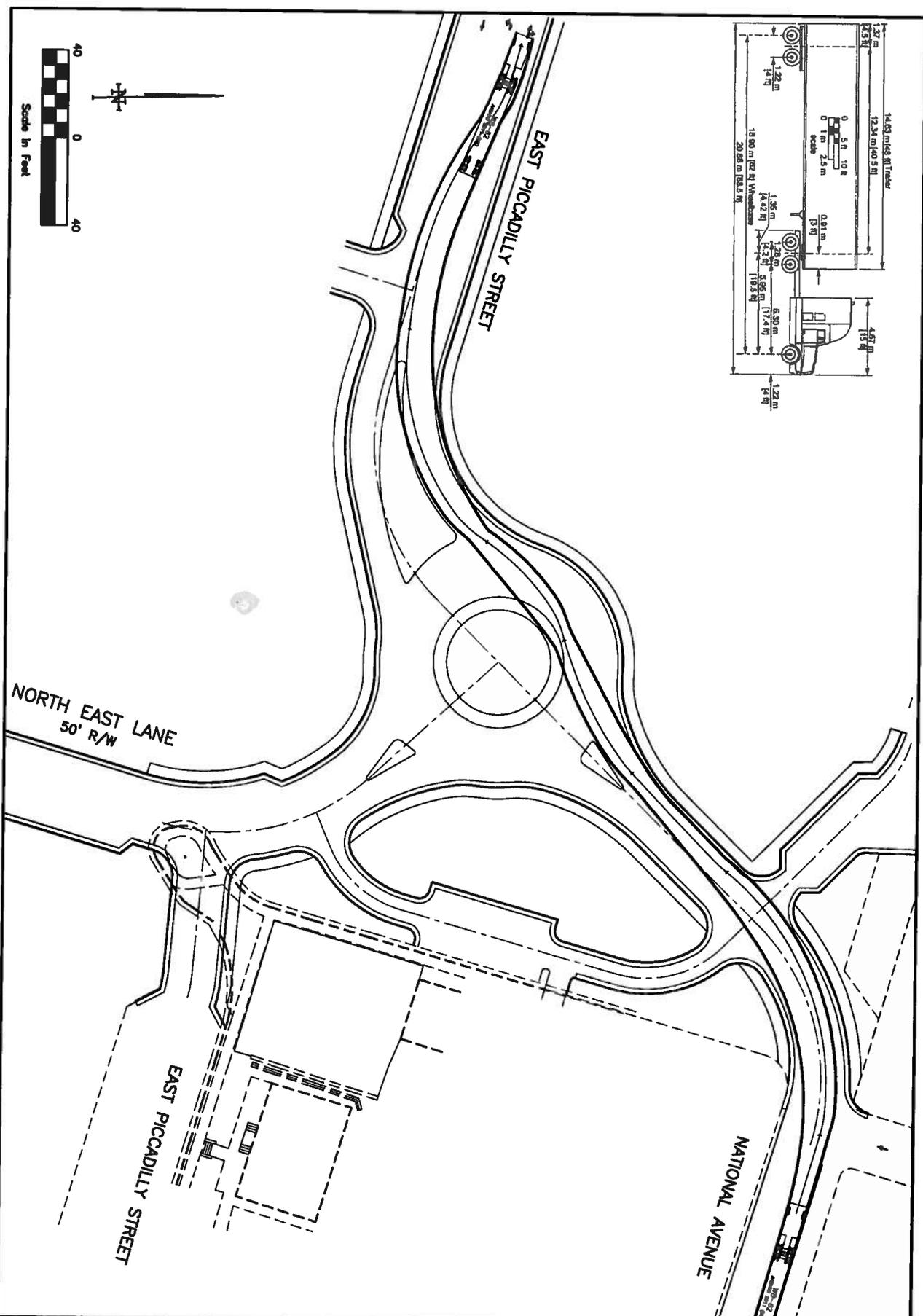
**PAINTER-LEWIS, P.L.C.**  
817 CEDAR CREEK GRASSY DRIVE, 120  
WINCHESTER, VIRGINIA 22601  
Telephone: (540) 962-5793  
Facsimile: (540) 962-5793  
Email: [office@painterlewis.com](mailto:office@painterlewis.com)  
Job Number: 1308012  
January 15, 2014

# NATIONAL AVENUE GATEWAY IMPROVEMENTS PROJECT CITY OF WINCHESTER, VIRGINIA OPTION B



0 25 75  
Approximate Scale in Feet  
Note: Aerial image may distort dimensions.

**PAINTER-LEWIS, P.L.C.**  
617 CESAR CREEK GRANDE, SUITE 120  
WINCHESTER, VIRGINIA 22801  
Telephone: (540) 862-5793  
Facsimile: (540) 862-5793  
Email: [office@painterlewis.com](mailto:office@painterlewis.com)  
Job Number: 1309012  
January 16, 2014



SHEET: WB62 SW  
 DRAWN BY: P-L  
 SCALE: 1" = 40'  
 DATE: 3/13/14

SURVEY: P-L  
 CONSULTING ENGINEERS

**PAINTER-LEWIS, P.L.C.**  
 817 CEDAR CREEK GRADE SUITE 120  
 WINCHESTER, VIRGINIA 22601  
 Telephone: (540) 662-5792  
 Facsimile: (540) 662-5793  
 Email: office@painterlewis.com

PROJECT: NATIONAL AVENUE GATEWAY ROUNDABOUT OPTION A WB-62 TURNING MOVMENT WINCHESTER, VIRGINIA







**CITY OF WINCHESTER**  
**NATIONAL AVENUE PROJECT OPEN HOUSE March 4, 2014**  
**CITIZEN COMMENTS WORKSHEET**  
**Revised March 17, 2014-at 9:00 a.m.**

<b>NO.</b>	<b>NAME &amp; ADDRESS:</b>	<b>COMMENTS:</b>	<b>OPTION A</b>	<b>OPTION B</b>
1	Allen Baldwin 301 George Street Winchester, VA 22601	No comments.	X	
2	Philip Burns 226 Liberty Avenue Winchester, VA 22601	No comments.	No option	No option
3	James L. Dix & Judith Reed 905 Mahone Drive Winchester, VA 22601	We are taking the mess the City made & making it worse. East Piccadilly & East Lane should be lined back up. Getting on & off East Piccadilly is a nightmare.		X
4	Maggie Peterson 1000 Caroline Street Winchester, VA 22601	This seems to be the clearer, more direct option.		X
5	Sam Leinbach 317 Fairmont Avenue Winchester, VA 22601	Roundabout-may not easily handle Police & Fire vehicles coming out of East Lane & not yielding right-of-way to drivers coming from the East. Roundabout could also cause confusion.		X
6	Nikola C. 355 National Avenue Winchester, VA 22601	No comments.	X	
7	William Hall 217 West Monmouth St. Winchester, VA 22601	Straighter shot, don't like traffic circles.		X
8	Staggs Griswell 303 National Avenue Winchester, VA 22601	<ol style="list-style-type: none"> <li>1. Some drivers find roundabouts confusing.</li> <li>2. Option B seems to allow more green space.</li> <li>3. Both options eliminate Morgan's corner store, a vital business for an area with a large percentage of residents who walk rather than drive. I would like to see</li> </ol>		X

		<b>either option create a space for a local market or convenience store.</b>		
<b>9</b>	<b>Shirley Guess 413 North Kent Street Winchester, VA 22601</b>	<b>No comments.</b>		<b>X</b>
<b>10</b>	<b>Chris Cardinale 448 National Avenue Winchester, VA 22601</b>	<ol style="list-style-type: none"> <li><b>1. Worried about the closures that may happen to National Avenue.</b></li> <li><b>2. I own 2 businesses that rely on traffic from both directions.</b></li> <li><b>3. We already had to deal with road &amp; sidewalk replacement &amp; utility work over the past 10 years.</b></li> <li><b>4. Please keep to roads open &amp; keep both directions flowing.</b></li> </ol>		<b>X</b>
<b>11</b>	<b>George Johnson 1145 Millwood Pike Winchester, VA 22602</b>	<b>No truck route-option A.</b>	<b>X</b>	
<b>12</b>	<b>Randy &amp; Linda Estep 346 East Piccadilly Street Winchester, VA 22601</b>	<ol style="list-style-type: none"> <li><b>1. Please realize how much traffic East Piccadilly Street has from Police Station to Lincoln Street.</b></li> <li><b>2. Approximately 56 residences traffic from Day Nursery (2 x day) &amp; each residence having approximately 2 vehicles.</b></li> <li><b>3. Currently a busy intersection, plus Church. Plus Street was used for a short cut to Berryville Avenue.</b></li> <li><b>4. A Roundabout, I believe, would cause more congestion &amp; present a safety hazard.</b></li> <li><b>5. Thank you for giving us an opportunity to give feedback.</b></li> <li><b>6. We are all improving our area.</b></li> </ol>		<b>X Absolutely Please</b>
<b>13</b>	<b>John M. Gregory 243 Fairfax Lane Winchester, VA 22601</b>	<ol style="list-style-type: none"> <li><b>1. Need privacy fence at back-245-230 &amp; full length on 230 Fairfax Lane.</b></li> <li><b>2. Right turn only at Fairfax &amp; Piccadilly Street for this would be a shortcut or cut through for trucks &amp; buses from 522 to National Avenue.</b></li> </ol>		<b>X</b>

		<b>3. Parking spaces for the green instead of the street for safety reasons.</b>		
<b>14</b>	<b>Eric Kirk 367 East Piccadilly Street Winchester, VA 22601</b>	<b>1. Roundabouts, in my location, do not work. 2. A tilted roundabout would be less likely to work than an elevated roundabout (tilted to the topography).</b>		<b>X</b>
<b>15</b>	<b>Michael Butler 2653 Windwood Drive Winchester, VA 22601</b>	<b>No comments.</b>	<b>X</b>	
<b>16</b>	<b>Dave Donovan</b>	<b>Parking.</b>		<b>X</b>
<b>17</b>	<b>John M. Gregory</b>	<b>See number 13 above.</b>	<b>N/A</b>	<b>N/A</b>
<b>18</b>	<b>Ed Acker 106 Clevenger Court Winchester, VA 22601</b>	<b>1. Cul-de-sac end of East Fairfax, redirect to exit at N. Kent. This will eliminate it as a cut through to avoid three on Piccadilly. 2. Eliminate parking on blind curve. Create an 8-10 car parking area on cleared land with entry/exit driveway opposite East Lane access. 3. Where will Polly's Cab park?</b>		<b>X-with Modifications</b>
<b>19</b>	<b>Fred McKay 419 Mosby Street Winchester, VA 22601</b>	<b>Thanks.</b>	<b>X</b>	
<b>20</b>	<b>Rose Lane 241 &amp; 243 E. Fairfax Lane Winchester, VA 22601</b>	<b>1. East on Piccadilly where the corner store is make that parking-take out those spaces on roundabout. 2. Privacy fence from Fairfax Northside around new construction. 3. Leave parking in front of funeral home. 4. No trucks at East Traffic on Fairfax. 5. Parking at corner store green but also straighten the space back to take some of the curve. 6. Put statue in middle of circle. 7. Top of Piccadilly &amp; National-widen the curve to be truck friendly.</b>	<b>X-with some changes</b>	
<b>21</b>	<b>Ed Gallagher 241 East Fairfax Lane</b>	<b>1. The roundabout will not allow enough room to pass with a tractor trailer. They</b>	<b>X-(Yes)</b>	

	<b>Winchester, VA 22601</b>	<p>will cut the circle.</p> <ol style="list-style-type: none"> <li>2. <b>Fairfax Lane must end with a right-turn only away from National Avenue. This will eliminate 90% of cut through traffic of large trucks, tractor trailers &amp; cars from 522. Police refuse to monitor the street, say it's a city problem.</b></li> <li>3. <b>The new property line from Fairfax Lane to Piccadilly needs a (6') six foot wall to protect the Fairfax Lane properties from trespassers &amp; vandals. Put shrubs or trees in front of wall as shown on layout.</b></li> <li>4. <b>No through trucks of any kind larger than a pick-up.</b></li> <li>5. <b>No parking on option B on street. Eliminate green area across from Police Station &amp; make additional parking spaces which are desperately needed.</b></li> <li>6. <b>All cross streets on Fairfax Lane from Rt. 522 to Piccadilly or National area dangerous with blind spots.</b></li> <li>7. <b>Plan "B" – eliminate parking on street from National/Fairfax to East Lane.</b></li> <li>8. <b>East Lane &amp; Piccadilly needs traffic light for left hand turns.</b></li> <li>9. <b>Extend National Avenue 20-25' coming west then begin turn to Piccadilly to eliminate tractor trailers taking front porch off 1<sup>st</sup> house on National Avenue (This porch was replaced again last summer because of a 53' tractor trailer couldn't make the turn.</b></li> </ol>		
<b>22</b>	<b>Wendy Werner 112 Morningside Drive Winchester, VA 22601</b>	<b>No comments.</b>	<b>X</b>	
<b>23</b>	<b>Gary Auerbach 112 Morningside Drive Winchester, VA 22601</b>	<b>East Fairfax Lane could be reversed ow.</b>	<b>X</b>	

24	<b>Carol Stroebe</b> <b>678 Berryville Avenue</b> <b>Winchester, VA 22601</b>	<ol style="list-style-type: none"> <li>1. Roundabout is clearly preferable for safety, traffic flow, walkability, &amp; aesthetics.</li> <li>2. As a bicyclist, I would also prefer the roundabout to the "linear" intersection.</li> <li>3. Also, traffic calming &amp; speed...I keep thinking of additional merits of the roundabout.</li> </ol>	X	
25	<b>Allen Smith</b> <b>208-218 East Fairfax Lane</b> <b>Winchester, VA 22601</b>	<b>Additional parking at the top of East Fairfax Lane (angled parking slots) would be very beneficial to residents.</b>		X
26	<b>Larry Yates</b> <b>678 Berryville Avenue</b> <b>Winchester, VA 22601</b>	<b>I was disappointed that City Staff did not have traffic counts, &amp; did not know if displaced businesses would be assisted.</b>		X
27	<b>Benjamin Pinner</b> <b>124 East Clifford Street</b> <b>Winchester, VA 22601</b>	<b>No Comments.</b>		X
28	<b>Sue Pinner</b> <b>124 East Clifford Street</b> <b>Winchester, VA 22601</b>	<b>I don't like roundabouts but this does look good.</b>	X	
29	<b>Kristen Goff</b> <b>1617 Merrimans Lane</b> <b>Winchester, VA 22601</b>	<ol style="list-style-type: none"> <li>1. Interested as I am on committee of First Presbyterian Church regarding Old Stone Church.</li> <li>2. Both designs exhibit positive potential.</li> <li>3. I favor round-about as am familiar with them in other locations.</li> <li>4. Need to ascertain bus/truck ability to negotiate-i.e. provide enough room.</li> <li>5. Thank you for the opportunity.</li> </ol>	X	
30	<b>Milton Paul</b> <b>319 National Avenue</b> <b>Winchester, VA 22601</b>	<ol style="list-style-type: none"> <li>1. Any chance they can grade and/or pave Jolley Lane as part of this?</li> <li>2. 20 years untouched is very hard on our cars.</li> <li>3. Thanks, Milton.</li> </ol>	X	
31	<b>Amie Cave</b> <b>365 National Avenue</b> <b>Winchester, VA 22601</b>	<b>Make sure entrance to Jolley Lane is wide enough for larger trucks to make the turn since both options force a right turn onto the lane.</b>	X	
32	<b>Josh Huff</b>	<b>Widen entrance/improve Jolley Lane.</b>	X	

	<b>365 National Avenue Winchester, VA 22601</b>			
<b>33</b>	<b>Steven Mark Georgia 316 East Piccadilly Street Winchester, VA 22601</b>	<b>East side of intersection needs to be parking.</b>		<b>X</b>
<b>34</b>	<b>Barbara J. Fogle 605 Baker Lane Winchester, VA 22601</b>	<ol style="list-style-type: none"> <li><b>1. So glad to see options presented in color, clearly labeled, to see &amp; visualize how to simplify this.</b></li> <li><b>2. Soften the green space conducive to pedestrians/lunchers/walkers to enjoy the new changes.</b></li> <li><b>3. Make a "walk-over" connecting the green spaces on either side of the street(s).</b></li> </ol>		<b>X</b>
<b>35</b>	<b>Jean Richardson 808 National Avenue Winchester, VA 22601</b>	<b>No comments.</b>	<b>No option.</b>	<b>No option.</b>
<b>36</b>	<b>Chester Ramey 947 Franklin Street Winchester, VA 22601</b>	<ol style="list-style-type: none"> <li><b>1. Put resident only parking lot on west side of National (SW corner) versus the 6 spaces on the east side of the road.</b></li> <li><b>2. Re-name Piccadilly/National/Berryville-all Berryville Avenue from Kent to Pleasant Valley (would help tourists &amp; other out-of-towners orientate themselves-if you're enhancing Berryville Avenue between Pleasant Valley &amp; I-81 &amp; making road improvements-finish the job by making it <u>one</u> street name.</b></li> </ol>		<b>X</b>
<b>37</b>	<b>Rachel Delgado-Simmons 316 East Piccadilly Street Winchester, VA 22601</b>	<ol style="list-style-type: none"> <li><b>1. I like it because it slows traffic &amp; looks attractive (modern).</b></li> <li><b>2. I am concerned about the crossing the street because there are a lot of families.</b></li> <li><b>3. However, what is going in the green area-benches? Picnic tables? Etc.</b></li> <li><b>4. What is in the middle of the circle? Another statue-(perhaps John Kirby-black jazz singer).</b></li> <li><b>5. Also-where is our corner store going to be? We really use that store &amp; hope it can</b></li> </ol>	<b>X</b>	

		relocate nearby. Seems like it is one of the few remaining neighborhood stores? It is very important to us.		
38	Larry J. Walters 1604 Whittier Avenue Winchester, VA 22601	Option A-only if General Morgan is in the middle.	#2	X
40	I.H. Terrill	<p>1. The simplest configuration is the safest one.</p> <p>2. It would be a mistake to put in a traffic circle, otherwise known as a 'roundabout'.</p> <p>3. Because there are no existing traffic lights at the intersection, a traffic circle offers no benefit.</p> <p>4. Traffic circles can be confusing to people who are not familiar with them, and result in accidents.</p> <p>5. A traffic circle would also be a nuisance to truck drivers who would need to avoid smaller more agile cars as they move into and leave the circle.</p> <p>6. In this context, a traffic circle is nothing more than a gimmick, a detriment to free flow of traffic.</p> <p>7. The most sensible, SAFE, and appropriate street design is a straightened road, which is OPTION B, please.</p>		X
41	John Shepherd 398 East Piccadilly Street Winchester, VA 22601	<p>Perry -- Thank you for your kind and timely comments. As you may have guessed, I am opposed to any "roundabout: or traffic circle". My experience driving in Gettysburg as a young and not-so-young driver tells me that folks who live in the 300 block will simply drive out of our way to avoid the thing. Any way you slice it, the folks who live here will have one more hurdle to deal with as we drive in the direction of Old Town just to go to church (at First United Methodist). PLEASE don't put in a traffic circle, Perry!</p>		X

42	<b>Ron Kattas</b> <b>National Home Management</b> <b>East Fairfax Lane</b>	<b>My biggest concern is the project does not create enough parking. We have always had parking issues for my tenants on East Fairfax Lane. My strong preference would be to create more parking in some of the green space. Both proposals create a lot of green space that could be used allocated for more parking.</b>	X	
43	<b>Sarah Chapman</b> <b>137 North Loudoun Street</b> <b>Winchester, VA 22601</b>	<b>I think the roundabout is a unique feature that would emphasize the gateway to Old Town. My only concern is if locals are familiar with how roundabouts work. I am not originally from this area and where I came from, we had roundabouts, so I am used to them, but I know they can be confusing/intimidating for people who aren't experienced with them. A roundabout is an excellent traffic calming device and I think it fits the area because of the 3 roads converging at atypical angles. The roundabout also aids in keeping traffic moving and not backing up as can happen with traffic signals. With the addition of beautiful landscaping, I think this gateway could be really great.</b>	X	
44	<b>James Tillery</b>	<b>I really like the roundabout concept. It gives the sense of being a gateway into the city. It would be especially nice if the center of the roundabout had a fountain or statue. The roundabout also allows for the smooth and save flow of traffic. I've seen roundabouts like this as city entrance ways in Europe and it really looks nice and is very functional.</b>	X	
45	<b>Derek Tucker</b> <b>2627 Middle Road</b> <b>Winchester, VA 22601</b>	<b>Prefer Option A as it will control vehicle speed more effectively &amp; slow down vehicles as they enter downtown. It is also more visually appealing &amp; attributes more to the "gateway" appearance approach. Looking forward to this positive change in Winchester.</b>	X	
46	<b>Jed Rau</b> <b>265 Parkway Street</b>	<b>I have lived in and visited many places that regularly use roundabouts as part of their</b>	X	

	Winchester, VA 22601	<p>transportation/traffic strategy. My main example would be Blacksburg, VA. Blacksburg certainly had its detractors when roundabouts first showed up on VA Tech campus, then spread to the town itself, but few people argue now that they were all good ideas (including a 4-lane roundabout at a major intersection that used to be a nightmare during afternoon rush-hour but is now easy/quick to navigate). Roundabouts slow down traffic to safer neighborhood speeds, while also keeping that same traffic moving rather than halted at a stop sign or turning vehicle. When my wife and i first moved to Winchester over 8 years ago, she and I both remarked that this intersection would be better as a roundabout. I hope that is the option chosen. While i don't live on National (or nearby streets) i use the intersection regularly and was very happy to hear that the city was buying land and planning a possible roundabout to ease my way safely through that intersection. Thank you for this opportunity to comment.</p>		
47	John Kent	<p>1. Money spent in recent years to rework the East Lane/ Piccadilly intersection: Wasted  2. Acquisition/ Demolition of potential residences (or developable lots), and possibly the last remaining Community store w/ in Downtown: Gone, and at a signification cost. Why does the City discourage locally owned Community stores?  3. The only drive-ability issue w/in the road alignments referenced: Making a right hand turn (Piccadilly heading east on National). This could have simply been rectified w/ the house on the corner (SE National/ Piccadilly intersection) being removed and realignment of the turn.</p>		X

		<p><b>4. Now there are turns involved navigating Fairfax onto National: Why can't we drive in a straight line?</b></p> <p><b>5. Round-a-bouts will confuse so many drivers in Winchester (young and old). The closest two (Frederick &amp; Warren Counties) still make little-to-no sense. In some instances, yes they are desirable, but in Downtown Winchester?</b></p> <p><b>6. Besides getting rid of some dilapidated properties, and correcting the 90 degree turn from Piccadilly to National, what is the City gaining other than "beautification", at a significant cost?</b></p>		
<b>48</b>	<b>George Schember</b>	<b>Voicemail</b>	<b>X</b>	
<b>49</b>	<b>Scott Street</b>	<b>Voicemail</b>	<b>X</b>	
<b>50</b>	<b>Doug Watson</b>	<p><b>I would strongly recommend that the City use option B (Straight through). I do not believe that the roundabout is necessary to handle what traffic flows through the intersection. Rarely do I see more than 1 or two cars backed up waiting to get out onto Piccadilly Street from East Lane except when Kent/Piccadilly is closed for a train coming through which the roundabout won't help.</b></p> <p><b>I currently drive my children to John Kerr every morning and travel on Jefferson Street to do so. It has been my observation that the roundabout at Jefferson/Handley does not work well at all. Most people still think that Jefferson St. traffic has the right of way and either stop and wait at Handley or start to pull out and the person on Jefferson hits their brakes not realizing the Handley Ave vehicle has the right of way since they got there first. I have even seen cars stop in all directions at the intersection because people aren't sure who has the right of way. I feel that you will have the same issues at</b></p>		<b>X</b>

		<b>National Avenue if a roundabout is placed there. Thank you for your consideration.</b>		
<b>51</b>	<b>Aaron Jewell</b>	<b>I prefer Option A. The roundabout would ease the flow of traffic. Option B is only a slight upgrade and congestion could still be a problem.</b>	<b>X</b>	
<b>52</b>	<b>Judy Bauserman</b>	<b>I vote for the straight option. Roundabouts can be very confusing to people.</b>		<b>X</b>
<b>53</b>	<b>Patrick Rodgers</b>	<b>The primary traffic concerns are backups due to people turning left onto East Piccadilly/East Lane and visibility/safety of an uncontrolled and very busy intersection. The traffic circle takes care of both. By allowing traffic to continue to flow while allowing people to loop over to EP/EL it should mitigate the jams that sometimes reach along most of National Ave. Additionally, the traffic circle provides a "one way" area eliminating the turns across traffic. The circle will also help naturally slow traffic in a pedestrian heavy area. Please let me know if you would like to discuss.</b>	<b>X</b>	
<b>54</b>	<b>Brandon Horton</b>	<b>I feel the roundabout would be the best choice short-term but more long-term. As the city traffic increase the roundabout will allow for a continuous flow, reducing congestion. The Linear intersection seem to have more stop and start activity (if I understand it right) which would cause back-up and delays during rush-hours.</b>	<b>X</b>	
<b>55</b>	<b>L. Sullivan 1301 Front Royal Pike Winchester, VA</b>	<b>Hate roundabouts. Confusing to those entering &amp; leaving. Meadowbranch East-West Road is more needful. Is this project really worth the money?</b>		<b>X</b>
<b>56</b>	<b>Pamela Beamer 601 Van Fossen Street Winchester, VA 22601</b>	<b>No comments.</b>		<b>X</b>
<b>57</b>	<b>Susan Rhodes 364 Parkway Winchester, VA</b>	<b>No comments.</b>	<b>X</b>	
<b>58</b>	<b>Eugene Rhodes</b>	<b>Looks to be much better for traffic flow.</b>	<b>X</b>	

	<b>364 Parkway Street Winchester, VA</b>			
<b>59</b>	<b>Pail J. Whittmore Winchester News Stand</b>	<b>I hope this will work.</b>		<b>X</b>
<b>60</b>	<b>T.L. Edwards, Jr. 107 Meadowbrook Drive Stephens City, VA</b>	<b>Don't complicate the flow of traffic with a roundabout.</b>		<b>X</b>
<b>61</b>	<b>Marlene Cross 437 S. Buckton Road Middletown, VA 22645</b>	<b>When we come to Winchester &amp; head out Rt. 7 we use this area &amp; think the straight shot would be easier to use with only 2 crosswalks across Piccadilly Street-rather than 4. Out-of-Towners may be confused with side street traffic turning in front of them out of East Lane to go around the circle to get back into town.</b>		<b>X</b>
<b>62</b>	<b>Raymond P. Cross 437 Buckton Road Middletown, VA 22645</b>	<b>No comments.</b>		<b>X</b>
<b>63</b>	<b>Peter Serafin 539 N. Braddock Street Winchester, VA 22601</b>	<b>I prefer neither option. We should slow traffic down, not speed it up. I believe this project is a waste of tax \$, with very little accomplished. What is the green space going to be used for?</b>		
<b>64</b>	<b>Bill Wiley 104 West North Avenue Winchester, VA 22601</b>	<b>No comments.</b>		<b>X</b>
<b>65</b>	<b>Catherine Mattens Academy Lane Winchester, VA</b>	<b>No comments.</b>	<b>X</b>	
<b>66</b>	<b>Donald F. Crigler 29 East Boscawen Street Winchester, VA 22601</b>	<ol style="list-style-type: none"> <li><b>1. Traffic Circles are usually recommended for the intersection of 2 or more busy roads. In this situation National Avenue/Piccadilly is the only busy road. This will also cause semi-truck deliveries coming in Rt. 7 to have to negotiate the traffic circle, rather than straight through intersection.</b></li> <li><b>2. The traffic circle requires more impervious pavement rather either leaving open space or adjacent space for future</b></li> </ol>		<b>X</b>

		<p>development.</p> <p><b>3. I would suggest the elimination of the parallel parking spaces on National Avenue. Without any proposed development in this area they are not needed &amp; will hinder visibility.</b></p>		
67	Jennifer Bell Downtown Manager	<p><b>I lean towards the curve proposal over the roundabout but do not have a strong preference.</b></p> <p><b>I think the E. Fairfax lane area where it empties onto National Ave should be a right turn only for safety and the corresponding byway on the right side should be a right turn only.</b></p> <p><b>I am also not a fan of the parking spaces on the National Avenue entrance area (North Side) for the curve proposal. I am not sure about the safety of people getting out of their cars and also I think it takes away from the beauty and impact of the landscaping that would be done in that area. Not 100% on this as I am having trouble visualizing it.</b></p> <p><b>Street Lights - would prefer they be of the style of other downtown street lamps if possible and with capability of holding banners and possibly hanging flower baskets. This would help indicate that people are entering the downtown.</b></p> <p><b>Would prefer flowers be included in the landscaping.</b></p> <p><b>Could there be a Welcome To Old Town Winchester sign or something along those lines right before people curve going West(Fairfax Lane area)?</b></p> <p><b>I would love for there to be a fountain or public</b></p>		

		<b>art in the center of the roundabout if that is the design selected.</b>		
<b>68</b>	<b>Tim Youmans Planning Director</b>	<b>Mr. Youmans' comments are attached at the end of this document (below).</b>		

**Pros and Cons of a Roundabout vs. Linear Intersection  
National Avenue Gateway Project  
By Tim Youmans, Planning Director**

**Option A: Roundabout Intersection**

- Continuous traffic flow at slow speed (No stacking of inbound vehicles behind left-turning traffic approaching east lane and no stacking of vehicles making left-turn onto Piccadilly from East Ln).
- Safer- reduced chance of head-on vehicle collisions.
- Pedestrians cross one direction of traffic at a time.
- Makes a statement as to City gateway transition.
  
- Higher design and construction cost than linear design, especially placing roundabout on hillside.
- Takes up more land area (120' diameter from backside of sidewalk to backside of sidewalk on opposite points on roundabout as compared to 50' width from backside of walk on each side of linear intersection)
- Requires more upright signage for motorists and pedestrians if VDOT signage standards followed.
- Greater challenges for turning tractor trailer trucks.
- Reduced curbside parking (19 spaces fewer than linear option).
- Less opportunity for redevelopment of excess land on west side.

**Option B: Linear Intersection**

- Familiar intersection design in downtown grid street environment.
- Expanded curbside parking (19 spaces more than roundabout).
- Less expensive to design and build.
- Requires less land area (50' width from backside of walk on each side of linear intersection as compared to 120' diameter from backside of sidewalk to backside of sidewalk on opposite points on roundabout).

- Greater opportunity for redevelopment of excess land on west side.
- Less maintenance costs than roundabout (e.g. mowing/weeding center island and splitter islands, repaving, snowplowing, sign maintenance).
- Still subject to inbound stacking behind vehicles making left turn onto East Ln (if a dedicated LT lane is not included in the design) and does not address stacking of vehicles making left-turn onto Piccadilly from East Ln.
- Does not create a 'Statement' entry feature.

The following information was prepared using information from the Insurance Institute for Highway Safety (IIHS), in 2008 and was contained on the Wisconsin Dept of Transportation website.

### **Where are appropriate locations for roundabouts?**

Roundabouts are appropriate at intersections that have:

- High crash rates- **the existing East Ln/Piccadilly intersection is not a high crash location.**
- Large traffic delays- **the existing East Ln/Piccadilly intersection does not have large delays.**
- Complex geometry (>4 approach roads)- **the existing and proposed East Ln/Piccadilly intersection has only 3 approaches.**
- Frequent left-turn movements. **East Ln/Piccadilly does not have high LT movements relative to the predominant Rte 7 through movement.**

Roundabouts can be constructed along congested arterials, in lieu of road widening.- **E. Piccadilly & National Ave are not congested arterials where the City is otherwise looking at road widening.**

Roundabouts can be an appropriate replacement for traffic signals- **the current intersection is not signalized and no traffic signal has been warranted.**

Roundabouts can reduce pollution from emissions and reduce fuel consumption where they replace a standard signalized intersection- **East Ln/Piccadilly is not signalized and vehicle stacking/idling is minimal except during certain AM periods.**

### **What types of intersections may not be good candidates for roundabouts?**

Roundabouts are not appropriate everywhere. Intersections that may not be good candidates include:

- Those with topographic or site constraints that limit the ability to provide appropriate geometry.- East Ln/Piccadilly, after demolition of structures, does not have site constraints, but the area between National Ave on the high end and E. Piccadilly St on the low end (near the Timbrook Ctr entrance) is topographically sloped about 22 feet. Roundabouts are rarely situated on hillsides.
- Those with highly unbalanced traffic flows (that is, high traffic volumes on the main street and light traffic on the side street).- East Ln/Piccadilly St intersection has a highly unbalanced traffic flow such that the overwhelming majority of traffic follows the Rte 7 corridor with only a relatively small volume on East Lane.
- Isolated intersections in a network of coordinated traffic signals.- not an issue at East Ln/Piccadilly St.

Source: *Technical Summary*

## Roundabouts

Federal Highway Administration  
Office of Safety FHWA-SA-10-006

### 6.5 Vertical Design

As a general practice, a cross slope of 2 percent away from the central island should be used for the circulatory roadway on single-lane roundabouts.

It is **generally not desirable to locate roundabouts in locations where grades through the intersection are greater than four percent**, although roundabouts have been installed on grades of 10 percent or more. Care is needed when designing roundabouts on steep grades. On approach roadways with downgrades steeper than 4 percent, it is more difficult for entering drivers to slow or stop on the approach (as with any intersection). In addition, significant slope breaks within the roundabout can create potential problems for semi-trailer trucks, including load shifting and overturning.

**Steep gradients at entries and exits should be avoided** or flattened to minimize grade breaks at the entry and ensure that users are able to safely enter and exit the circulatory roadway.

Note: The grading plan for Option A has not been prepared yet, but the distance between the high point on National Ave near the Highland Ave intersection and the low point on E. Piccadilly St near the entrance to the Timbrook Center following the curvature of the roadway including movement through the roundabout is approximately 440 feet. The total elevation change between these two points is about 22 feet. That translates to about a 5% grade.



0-2014-08

**CITY OF WINCHESTER, VIRGINIA**

**PROPOSED CITY COUNCIL AGENDA ITEM**

**CITY COUNCIL/COMMITTEE MEETING OF:** March 25, 2014 **CUT OFF DATE:** \_\_

**RESOLUTION** \_\_ **ORDINANCE** X **PUBLIC HEARING** X

**ITEM TITLE:** Ordinance to Authorize the Acquisition of Property Necessary for the Realignment of National Avenue-Piccadilly Street-East Lane

**STAFF RECOMMENDATION:** Authorize approval of condemnation to continue the implementation of the Realignment of National Avenue- Piccadilly Street- East Lane Project

**PUBLIC NOTICE AND HEARING:** Authorize advertisement of condemnation for purposes of receiving public comment and hold public hearing April 8, 2014.

**ADVISORY BOARD RECOMMENDATION:** The City of Winchester Economic Development Authority have discussed and recommend the attached Ordinance

**FUNDING DATA:** All funding necessary for the acquisition of the property identified in attached Ordinance have been included in the Budget Ordinance for FY14

**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. Economic Redevelopment	<i>JW</i>		3/18/14
2. _____	_____	_____	_____
3. _____	_____	_____	_____
4. _____	_____	_____	_____
5. City Attorney	<i>[Signature]</i>		3/18/2014
6. City Manager	<i>[Signature]</i>		3-18-14
7. Clerk of Council	_____	_____	_____

Initiating Department Director's Signature: \_\_\_\_\_

**APPROVED AS TO FORM:**

3/18/14  
Date



*[Signature]*  
CITY ATTORNEY 3/18/2014

# CITY COUNCIL ACTION MEMO

**To:** Honorable Mayor and Members of City Council

**From:** Jim Deskins, Economic Redevelopment Director

**Date:** March 25, 2014

**Re:** Ordinance to Authorize the Acquisition of Property Necessary for the Realignment of National Avenue-Piccadilly Street-East Lane

**THE ISSUE:** City Staff is seeking the approval of the Common Council for the City of Winchester to take all necessary steps to acquire the property identified in the attached Ordinance in furtherance of the realignment of National Avenue-Piccadilly Street-East Lane for the public use described herein, by condemnation or other means.

**RELATIONSHIP TO STRATEGIC PLAN:**

Goal 2: Create a More Livable City for All

**BACKGROUND:** Common Council for the City of Winchester desires to realign National Avenue to connect to Piccadilly Street in a manner that will create a safer and more efficient traffic pattern thereby enhancing traffic flow into, out of and/or through the Old Town area of the City of Winchester. All properties necessary for completion of this project are under contract, except 228-232 E. Piccadilly Street. It is believed that the property owner may not accept the City's offer or allow voluntary acquisition of said property

**BUDGET IMPACT:** All funding necessary for the acquisition of the property identified in attached Ordinance have been included in the Budget Ordinance for FY14

**OPTIONS:** Council may approve or disapprove the Ordinance

**AN ORDINANCE TO AUTHORIZE THE ACQUISITION OF PROPERTIES NECESSARY FOR THE NATIONAL GATEWAY IMPROVEMENT PROJECT BY MEANS INCLUDING BUT NOT LIMITED TO CONDEMNATION AND ACCEPTANCE BY THE CITY OF SAID PROPERTY**

WHEREAS, Common Council for the City of Winchester desires to realign National Avenue to connect to Piccadilly Street in a manner that will create a safer and more efficient traffic pattern thereby enhancing traffic flow into, out of and/or through the Old Town area of the City of Winchester; and

WHEREAS, a preliminary design concept has been developed realigning National Avenue to connect with Piccadilly Street as further detailed in (Exhibit A) attached hereto and titled "Proposed National-Piccadilly-East Ln., and Realignment"; and

WHEREAS, all funding necessary for the acquisitions of the properties to complete the Realignment of National Avenue- Piccadilly Street- East Lane Project have been included in the Budget Ordinance for the Fiscal Year Ending June 30, 2014 (O-2013-11); and

WHEREAS, the properties or designated portions thereof necessary for completion of this project are identified as follows: 216 East Piccadilly St., 222 East Piccadilly St., 226 East Piccadilly St., 228-232 East Piccadilly St., 236 East Piccadilly St., 209 East Ln., 211-13 East Ln., 215 East Ln., 219 East Ln., 221 East Ln., and 247 East Fairfax Lane; and

WHEREAS, the Economic Development Authority of the City of Winchester Virginia has negotiated to facilitate the voluntary acquisition and entered into contract for the same of 216 East Piccadilly St., 222 East Piccadilly St., 226 East Piccadilly St., 236 East Piccadilly St., 209 East Ln., 211-13 East Ln., 215 East Ln., 219 East Ln., 221 East Ln., and 247 East Fairfax Lane; and

WHEREAS, the property or designated portion thereof necessary for completion of this project is identified as follows:

*228-232 East Piccadilly Street, Winchester VA*

*TM -174-07-B*

*Instrument No.: 050004395 Land Records of City of Winchester, Va*

*Owned by: Simms Showers, LLP*

WHEREAS, it is believed that the owner of 228-232 E. Piccadilly Street may not accept the offers or allow voluntary acquisition of said property; and

WHEREAS, the City has obtained a proper Title Examination from Appalachian Title, for each of the foregoing properties identifying the ownership of the respective properties; and

WHEREAS, the City has ordered the appraisal for 228-232 E. Piccadilly St. from McPherson & Associates, Inc.; and

WHEREAS, the City will provide all of the foregoing information to the respective owner, their designated employees, agents, or assigns in a bona fide offer to purchase letter in accordance with §§25.1-204; 25.1-417; and 25.1-303 of the code of Virginia; and

WHEREAS, such bona fide offer to purchase will be certified as having been reviewed by the City for the purposes of compliance with §1-219.1 of the Code of Virginia and it was determined that the proposed acquisitions are in compliance therewith; and

WHEREAS, the acquisition of property identified in this Ordinance is necessary for the completion of the project; and

WHEREAS, this Ordinance has been presented for adoption by Common Council in compliance with the provisions of §15.2-1903 of the Code of Virginia; and

WHEREAS, it is the wish of Common Council for the City of Winchester that the City proceed with completion of the Realignment of National Avenue- Piccadilly Street- East Lane Project as it is believed to be in the best interests of the City.

NOW THEREFORE BE IT ORDAINED, that Common Council hereby APPROVES the public use described in this Ordinance and DIRECTS the City Manager and City Attorney to take all necessary steps to acquire the properties identified in this Ordinance in furtherance of the Realignment of National Avenue- Piccadilly Street- East Lane Project for the public use described herein, by condemnation or other means, and that all properties acquired in furtherance of this project are hereby accepted by the City.

BE IT FURTHER ORDAINED that the bona fide offer to purchase previously issued by the Manger is hereby ratified and approved and that the City Attorney and City Manager are hereby authorized to negotiate on behalf of the City in furtherance of completion of this project and that non-substantial adjustments or amendments to the area may become necessary in proceeding on these matters, and which are approved as such by the City Attorney and City Manager are hereby authorized and accepted without the need for further action by Common Council.

0-2014-09

CITY OF WINCHESTER, VIRGINIA

PROPOSED CITY COUNCIL AGENDA ITEM

CITY COUNCIL MEETING OF: 3/25/14 (work session),  
4 /8/14 (regular mtg)

CUT OFF DATE: 3/20/14

RESOLUTION    ORDINANCE   X   PUBLIC HEARING

ITEM TITLE:

SV-14- 94 AN ORDINANCE TO CONDITIONALLY VACATE A PORTION OF S. INDIAN ALLEY RIGHT-OF-WAY ADJOINING THE PROPOSED SHENANDOAH VALLEY DISCOVERY MUSEUM AT 19 W. CORK STREET AND CONDITIONALLY CONVEY IT TO THE SHENANDOAH VALLEY DISCOVERY MUSEUM

STAFF RECOMMENDATION:

Staff recommends proceeding with 1<sup>st</sup> Reading on this ordinance and working with the Discovery Museum to prepare an Agreement that would stipulate terms and conditions for possible future reversion of ownership of the vacated and conveyed area back to the City.

PUBLIC NOTICE AND HEARING:

5/13/14 Regular Council meeting

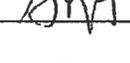
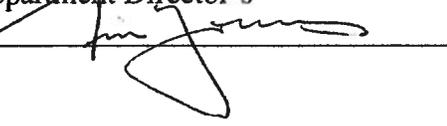
ADVISORY BOARD RECOMMENDATION:

Planning Commission reviewed the item at the 3/18/14 meeting and recommended approval with conditions (see attached staff report).

FUNDING DATA: Expenses would be covered by the Discovery Museum

INSURANCE: Conditional conveyance of the land eliminates liability that the City would have as owner of the land.

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. Public Services			3/19/14
2. Police			3/19/14
3. Fire & Rescue			3/19/14
4. Downtown Mgr			3/20/14
5. WPA			3/19/14
6. City Attorney			
7. City Manager			3-20-14
8. Clerk of Council			3-20-14
Initiating Department Director's Signature:  (Planning)			3/19/13

**CITY OF WINCHESTER, VIRGINIA**

**PROPOSED CITY COUNCIL AGENDA ITEM**

**CITY COUNCIL MEETING OF:** 3/25/14 (work session)  
4 /8/14 (regular mtg)

**CUT OFF DATE:** 3/20/14

**RESOLUTION    ORDINANCE   X   PUBLIC HEARING**

**ITEM TITLE:**

**SV-14- 94 AN ORDINANCE TO CONDITIONALLY VACATE A PORTION OF S. INDIAN ALLEY RIGHT-OF-WAY ADJOINING THE PROPOSED SHENANDOAH VALLEY DISCOVERY MUSEUM AT 19 W. CORK STREET AND CONDITIONALLY CONVEY IT TO THE SHENANDOAH VALLEY DISCOVERY MUSEUM**

**STAFF RECOMMENDATION:**

Staff recommends proceeding with 1<sup>st</sup> Reading on this ordinance and working with the Discovery Museum to prepare an Agreement that would stipulate terms and conditions for possible future reversion of ownership of the vacated and conveyed area back to the City.

**PUBLIC NOTICE AND HEARING:**

5/13/14 Regular Council meeting

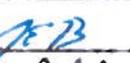
**ADVISORY BOARD RECOMMENDATION:**

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**FUNDING DATA:** Expenses would be covered by the Discovery Museum

**INSURANCE:** Conditional conveyance of the land eliminates liability that the City would have as owner of the land.

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4. Downtown Mgr			3/20/14
5. WPA			3/19/14
6. City Attorney			03202014
7. City Manager			
8. Clerk of Council			

Initiating Department Director's  
 Signature:   
 (Planning)



APPROVED AS TO FORM:

  
 CITY ATTORNEY

3/19/13

03202014

# CITY COUNCIL ACTION MEMO

**To:** Mayor and Members of City Council  
**From:** Tim Youmans, Planning Director  
**Date:** March 19, 2014  
**Re:** S. Indian Alley Vacation & Conveyance

## **THE ISSUE:**

The Shenandoah Valley Discovery Museum proposes to make revisions to the intersection of Indian Alley and W. Cork Street beside their proposed museum. The revisions are intended to improve pedestrian safety and create a small outdoor area where a dinosaur climbing structure would be provided. A small portion of Indian Alley would be vacated and conveyed for this.

## **RELATIONSHIP TO STRATEGIC PLAN:**

Goal #3- Continued Revitalization of Historic Old Town

Goal #1- Grow the Economy (Objective#1: *More Tourists coming to experience Winchester*)

## **BACKGROUND:**

The City received a request from representatives of the Discovery Museum to make adjustments to the blind intersection at the NE corner of the proposed Discovery Museum where Indian Alley approaches W. Cork St from the south. The request is outlined in an undated proposal titled: "Proposal for Indian Alley and Sidewalk, 19 W. Cork Street." Mr. Phil Glaize will make a presentation on behalf of the Discovery Museum.

The proposal has been reviewed by staff from: Planning, Public Services, Police, Fire & Rescue, Downtown Management, and the Parking Authority. Overall, staff is supportive of the proposed changes.

## **BUDGET IMPACT:**

None, other than possible revenue loss to WPA from removal of one or more metered curbside parking spaces if removed along W. Cork St. to provide bus standing.

## **OPTIONS:**

- 1) Proceed with 1<sup>st</sup> Reading on an ordinance to vacate & convey and draft an Agreement covering terms of possible future reversion of the land to the City
- 2) Disapprove the request
- 3) Defer 1<sup>st</sup> Reading until the terms of reversion are fully drafted as part of the Agreement.

## **RECOMMENDATIONS:**

Staff recommends Option #1 since the Vacation & Conveyance ordinance process requires 3 separate meetings of City Council, thus leaving ample time to work out the details of the Agreement prior to 2<sup>nd</sup> Reading and action.

Council Work Session  
March 25, 2014

**SV-14- 94 AN ORDINANCE TO CONDITIONALLY VACATE A PORTION OF S. INDIAN ALLEY RIGHT-OF-WAY ADJOINING THE PROPOSED SHENANDOAH VALLEY DISCOVERY MUSEUM AT 19 W. CORK STREET AND CONDITIONALLY CONVEY IT TO THE SHENANDOAH VALLEY DISCOVERY MUSEUM**

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**REQUEST DESCRIPTION**

This request by the Shenandoah Valley Discovery Museum ('Discovery Museum') entails vacating the public street purpose of an improved section of S. Indian Alley adjoining the east side of the Discovery Museum property at 19 W. Cork Street. The proposal calls for conditionally vacating and conveying an irregular-shaped portion of the alley comprising approximately 235 square feet closest to the south side of W. Cork Street. A reversion clause would allow the City to reclaim the land for public alley purpose if the Discovery Museum ceases to use the property or fails to maintain it in safe and orderly manner as determined by City Council.

**AREA DESCRIPTION**

The segment of S. Indian Alley between W. Cork St and W. Clifford Street to the south has a very low volume of traffic. It is accessed mostly by motorists who own or lease property that has frontage along the one-block long section of the public alley. The Discovery Museum owns the adjoining property along the west side of the proposed vacation area and the City owns the parking lot property along the east side. There is already gravel access from Indian Alley into the WPA lot which would be improved. No parking spaces would be lost or relocated on the WPA lot because of this revised alignment of traffic flow.

**STAFF COMMENTS**

This vacation and conveyance request has been reviewed by a wide array of City Departments including: Police, Fire & Rescue, Planning, Public Services, Parks & Recreation, Downtown Management, WPA, and Tourism. Comments are provided in a separate matrix.

A vacation and conveyance of this subject 10-foot wide portion of S. Indian Alley would need to be conditioned upon establishing utility easements for existing utilities situated within the existing public right-of-way and for any needed drainage. Staff also recommends that the ordinance be subject to a reversion clause which would allow the City to reclaim ownership of the area for public alley purpose. The triggers for reversion could be spelled out in an agreement between the City and the Museum, but would likely include: discontinued use of the property at 19 W. Cork St as a museum; failure to maintain the area in a safe and/or orderly manner, or if the City and/or the WPA discontinue use of the WPA property for public parking. Council should determine what provisions should be included in the agreement to ensure that improvements such as fencing, walls, and statuary.

Staff believes that the use of internal viewers on this request would be appropriate and would recommend that the conveyance be subject to only a nominal (i.e. \$10) dollar amount since it would be subject to possible reversion.

**RECOMMENDATION**

At it's March 18, 2013 meeting, the Planning Commission forwarded SV-14-94 recommending approval of the vacation and conveyance because it is consistent with the Comprehensive Plan subject to:

1. Establishment of utility easements for existing utilities situated within the existing public right-of-way;
2. An agreement between the City and the Discovery Museum spelling out the terms and conditions of any possible reversion of ownership back to the City in the future; and,
3. Submittal of an operational plan that adequately addresses the safety concerns that may arise in the future.

Updated: 2-19-14						
ISSUE	Downtown Mgr	Fire & Rescue	Planning	Police	Public Services	WPA
<b>Alley Traffic flow</b>						
volume	volume low but I recommend a no left turn whether we convey the park or not	No issues	Very low volume. Should not be problem	No issues	Volume is low. Do not currently have traffic counts.	
diversion into Cork St lot	already permitted no real change people who see it as convenient will use it regardless	No parking should be allowed in the alley to avoid impairing access for emergency vehicles.	Already permitted via connector. Does not reduce # of spaces in lot	No issues		See 1-31-14 letter from WPA Chairman
safety	definitely increases safety to create some distance between cars and the entrance to the museum, we see the visability		Cork St lot has Superior curbcut on Cork St & provides better line of sight	No issues	<b>Improve Safety:</b> The sight distance out of the Cork Street lot is better than out of Indian Alley.	
<b>Changes on Cork St</b>						
bus parking	I would put bus parking on the Discover Museum side and make it open parking after 5.	Bus Parking, if any, is acceptable as long driver stays with vehicle.	Can be decided separate from alley vacation	Not relevant to vacation		
non-bus parking		Same As Above	Can be decided separate from alley vacation	Not relevant to vacation		
bump out/crosswalk	The crosswalk is essential could be raised or not.	Same As Above	Seems desirable and improves pedestrian safety for all	Not relevant to vacation	Bumpout at this location should be fine (not interfere with traffic	
<b>Use of vacated alley</b>						
Dinosaur Climbing area	Great visual image, like public art which is good for the downtown also good to have	Same As Above	Seems consistent with goals to make old town 'kid-friendly'	No issue other than potential vandalism		
safety of children	Smart design with appropriate fencing and cushioned surface are important.	Same As Above	Will require monitoring	Not issue for us		
wall construction	I recommend attractive wrought iron type that can be both see through in an attractive color and design but also increase safety.	Same As Above	Need to see details on site plan. Ensure 3' separation from vehicle travel ways.	No issue		
maintenance		Same As Above	Could be condition of vacation ordinance.	No issue		
aesthetics	the museum and character of the overall downtown.	Same As Above	Will need BAR approval	No issue		



George Washington Autopark  
Samantha Anderson, Executive Director  
128 North Cameron Street  
Winchester, VA 22601

Telephone: (540) 722-7575  
FAX: (540) 722-7570  
Website: [www.winchesterva.gov](http://www.winchesterva.gov)

January 31, 2014

Honorable Mayor and Members of Council  
Rouss City Hall  
15 North Cameron St  
Winchester, VA 22601

RE: Conceptual Discovery Museum pocket park presented September 2013

Dear Honorable Mayor and Members of Council,

The Authority willingly defers the discussion of traffic dynamics to those with expertise. We do, however, have serious concerns over the public parking capacity on the south end of Old Town. We would hope that our collective efforts would be to increase the number, safety and efficiencies of parking spaces in the area rather than being creative to reduce them. The Authority would be very willing to assist the City in acquiring additional public spaces should the opportunity arise.

The Cork St. lot is the only public parking serving the businesses and residents south of the pedestrian mall. It also is an essential resource for Apple Blossom and has staged some special events for Old Town. The concept of redirecting a lane of traffic through to Loudoun St. would eliminate those opportunities.

We can't help but think that moving traffic into a parking area would, at best, transfer the safety issues onto the parking lot where motorists tend not to look for through traffic when backing into or out of a space. Further, to encourage children to play in such close proximity to bus, street and parking traffic seems to invite the inevitable accident.

Respectfully submitted,

Richard Helm  
Chairman, Winchester Parking Authority

AN ORDINANCE TO CONDITIONALLY VACATE A PORTION OF S. INDIAN ALLEY RIGHT-OF-WAY ADJOINING THE PROPOSED SHENANDOAH VALLEY DISCOVERY MUSEUM AT 19 W. CORK STREET AND CONDITIONALLY CONVEY IT TO THE SHENANDOAH VALLEY DISCOVERY MUSEUM SV-14- 94

**WHEREAS**, the Common Council has received a request from the Shenandoah Valley Discovery Museum, owner of 19 W. Cork Street, to vacate and convey to it a portion of existing S. Indian Alley right-of-way as generally depicted in red on the attached exhibit dated February 2014; and,

**WHEREAS**, the City is empowered to vacate rights-of-way in the City and, if desired, convey them to certain individuals as a condition of vacation pursuant to, and in conformance with, the provisions of Virginia Code Section §15.2-2006 and §15.2-2008 et. seq., respectively, as amended; and,

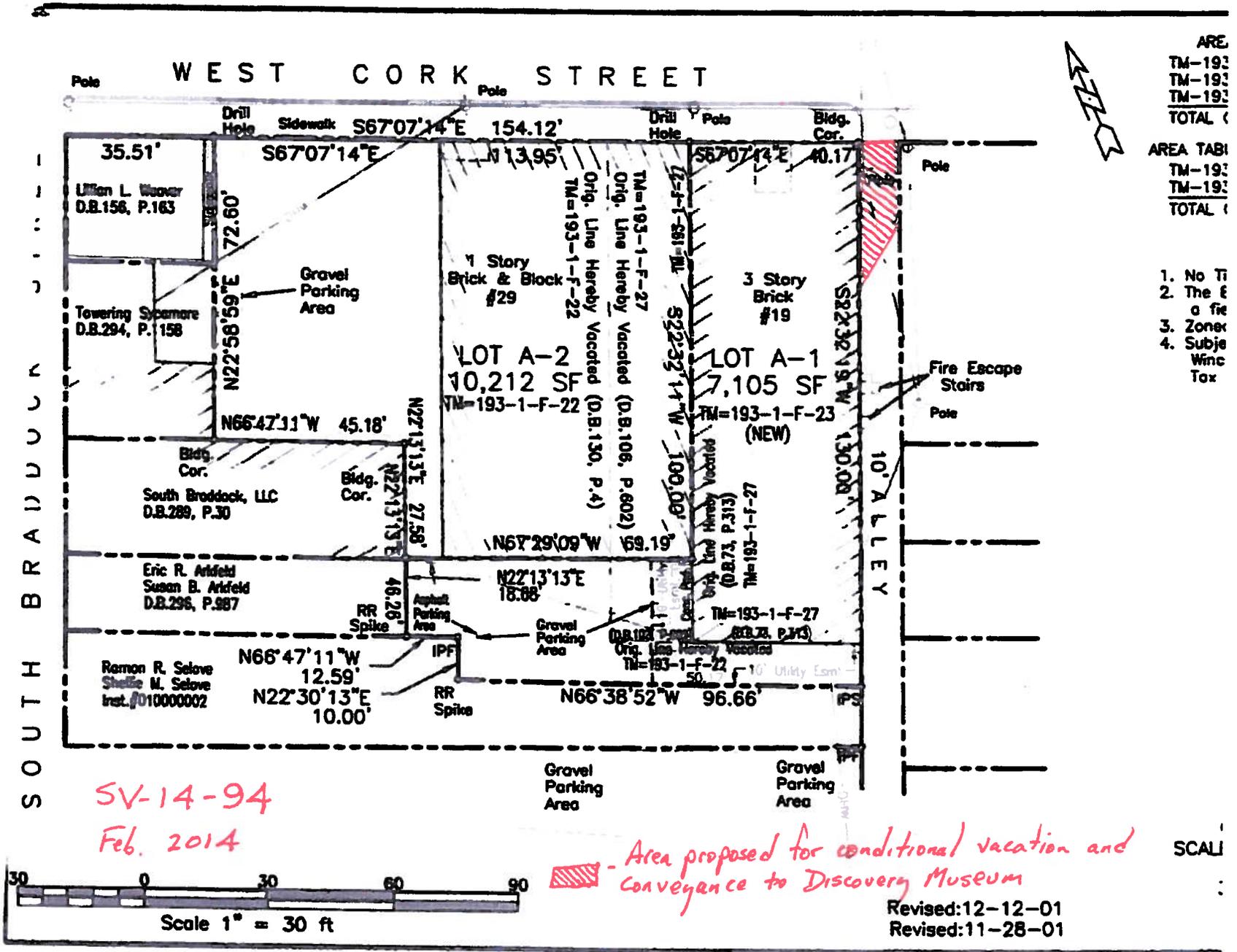
**WHEREAS**, the Planning Commission of the City of Winchester has reviewed the aforesaid request and, at its meeting of March 18, 2014, recommended approval of this action subject to: 1. Establishment of utility easements for existing utilities situated within the existing public right-of-way; 2. An agreement between the City and the Discovery Museum spelling out the terms and conditions of any possible reversion of ownership back to the City in the future; and, 3. Submittal of an operational plan that adequately addresses the safety concerns that may arise in the future; 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, and viewers were appointed to report on the inconvenience, if any, of said vacation, all as required by and provided for under the Code of Virginia, 1950, as amended; and,

**WHEREAS**, the viewers have prepared a report in writing, said report concluding that an inconvenience would not result from discontinuing the right-of-way provided conditions are met.

**NOW, THEREFORE, BE IT ORDAINED** by the Common Council of the City of Winchester, Virginia, that the portion of S. Indian Alley public right of way depicted on the attached exhibit dated February 2014 be conditionally vacated as to its public use subject to: 1. Establishment of utility easements for existing utilities situated within the existing public right-of-way; 2. Establishment of terms agreeable to the City which shall provide for an automatic reversion of the property upon conditions prescribed by the City, which terms shall be reflected in a written agreement and recorded in the deed of the subject property; and, 3. Submittal of an operational plan that adequately addresses the safety concerns that may arise in the future.

**BE IT FURTHER ORDAINED** that the ordinance shall not take effect until Shenandoah Valley Discovery Museum has secured approval of a Minor Subdivision to assemble the vacated public right of way in with the adjoining property at 19 W. Cork Street. The City Attorney is directed to prepare a deed for the conveyance and the City Manager is directed and authorized to execute all documents necessary to carry out this ordinance.



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SV-14-94  
Feb. 2014

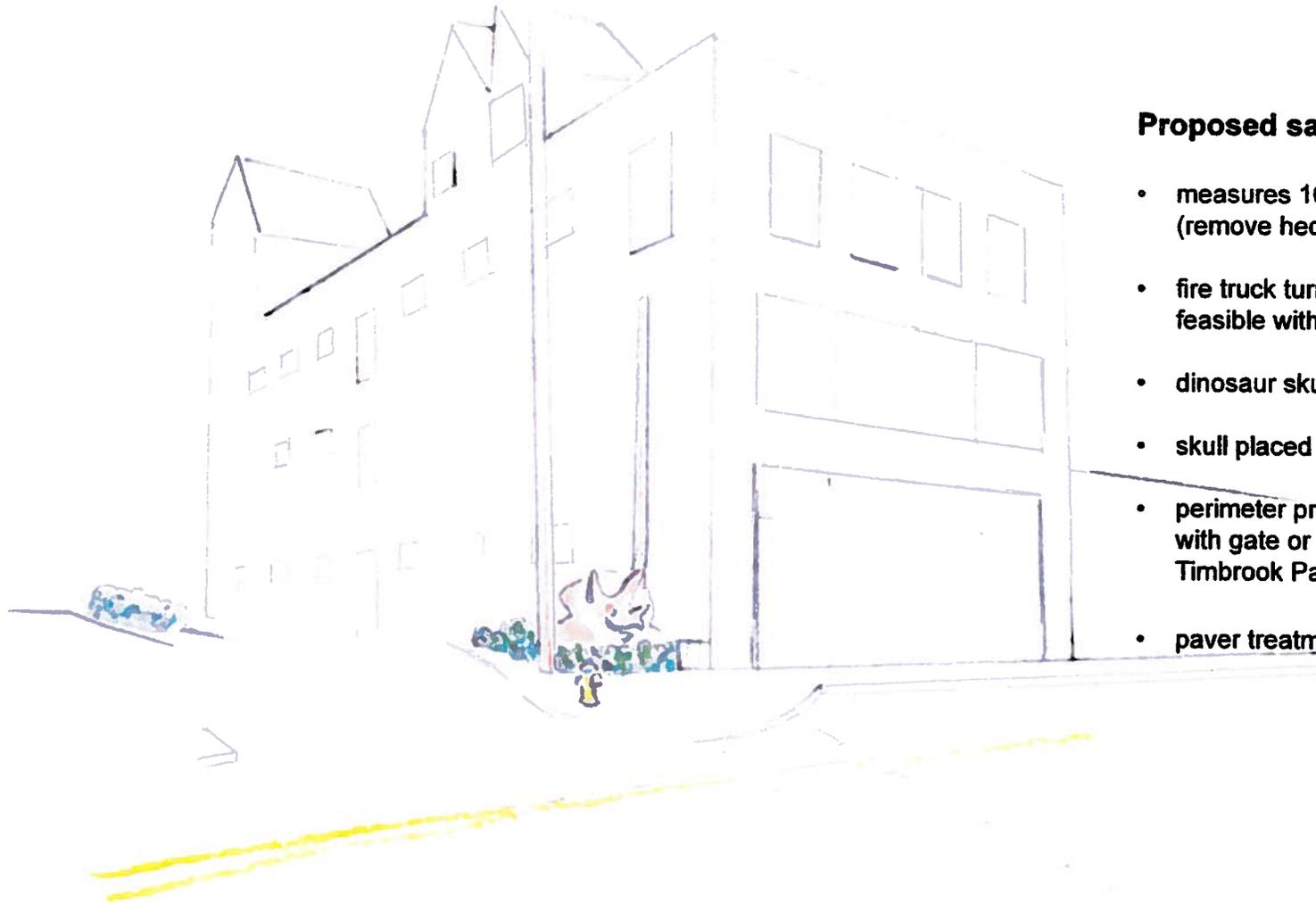
*Area proposed for conditional vacation and conveyance to Discovery Museum*

SCALE

## Shenandoah Valley Discovery Museum: Safety Buffer at Indian Alley and 19 W. Cork Street

### Proposed safety buffer:

- measures 16 feet wide to hedge (remove hedge); and 33 feet long
- fire truck turning radius of 26 feet feasible with above dimensions
- dinosaur skull measures 4.3 x 6.5 ft.
- skull placed on bed of bark mulch
- perimeter protection of low hedge with gate or iron fence similar to Timbrook Park
- paver treatment similar to sidewalk



- CORK STREET

0-2014-10

**CITY OF WINCHESTER, VIRGINIA**

**PROPOSED CITY COUNCIL AGENDA ITEM**

**CITY COUNCIL MEETING OF:** 3/25/14 (Work Session), **CUT OFF DATE:** 3/19/14  
4/8/14 (First Reading) 5/13/14 (Second Reading/Public Hearing)

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

**ITEM TITLE:**  
TA-14-33 AN ORDINANCE AMENDING ARTICLE 14.1 OF THE WINCHESTER ZONING ORDINANCE PERTAINING TO FLOODPLAIN REGULATIONS *(Proposal establishes additional definitions and identifies the floodplain administrator and her assigned duties and responsibilities)*

**STAFF RECOMMENDATION:**  
Approval.

**PUBLIC NOTICE AND HEARING:**  
Public hearing required at second reading on 5/13/14.

**ADVISORY BOARD RECOMMENDATION:**  
Planning Commission unanimously 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. Planning	<u>[Signature]</u>	<u>                    </u>	<u>3/19/14</u>
2. City Attorney	<u>[Signature]</u>	<u>                    </u>	<u>                    </u>
3. City Manager	<u>[Signature]</u>	<u>                    </u>	<u>3-20-14</u>
4. Clerk of Council	<u>[Signature]</u>	<u>                    </u>	<u>3-20-14</u>

Initiating Department Director's Signature: [Signature] 3/19/14  
(Zoning and Inspections)



**CITY OF WINCHESTER, VIRGINIA**

**PROPOSED CITY COUNCIL AGENDA ITEM**

**CITY COUNCIL MEETING OF:** 3/25/14 (Work Session), **CUT OFF DATE:** 3/19/14  
4/8/14 (First Reading) 5/13/14 (Second Reading/Public Hearing)

RESOLUTION      ORDINANCE   X   PUBLIC HEARING   X  

**ITEM TITLE:**

TA-14-33 AN ORDINANCE AMENDING ARTICLE 14.1 OF THE WINCHESTER ZONING ORDINANCE PERTAINING TO FLOODPLAIN REGULATIONS (*Proposal establishes additional definitions and identifies the floodplain administrator and her assigned duties and responsibilities*)

**STAFF RECOMMENDATION:**

Approval.

**PUBLIC NOTICE AND HEARING:**

Public hearing required at second reading on 5/13/14.

**ADVISORY BOARD RECOMMENDATION:**

Planning Commission unanimously recommended approval.

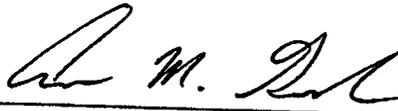
**FUNDING DATA:** N/A

**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. Planning			3/19/14
2. City Attorney			03202014
3. City Manager			
4. Clerk of Council			

Initiating Department Director's Signature:  
(Zoning and Inspections)



3/19/14



APPROVED AS TO FORM:

  
CITY ATTORNEY

03202014

# CITY COUNCIL ACTION MEMO

**To:** Honorable Mayor and Members of City Council  
**From:** Aaron Grisdale, Director of Zoning and Inspections *AMG*  
**Date:** March 25, 2014  
**Re:** Zoning Text Amendment (TA-14-33) – Floodplain Provisions

---

## **THE ISSUE:**

The proposed Zoning Ordinance text amendment will modify the existing Zoning Ordinance language pertaining to floodplain provisions, incorporating recommendations from the Department of Conservation and Recreation (DCR) following a Community Assistance Visit (CAV) in August 2013.

## **RELATIONSHIP TO STRATEGIC PLAN:**

This text amendment correlates to the 2018 Goal #4 of "Create a More Livable City For All" by providing additional information for possible development on properties within flood hazard areas.

## **BACKGROUND:**

This publicly sponsored Zoning Ordinance text amendment serves to refine our existing Floodplain Regulations in the Zoning Ordinance, upon recommendation from a representative with DCR following a Community Assistance Visit in August 2013. The majority of existing standards are not changing with this proposal. There are four areas where adjustments and clarifications will be made:

- The inclusion of the enabling authority for the Floodplain Ordinance (Section 14.1-1)
- Additional definitions for terms used in Article 14.1 (14.1-7-11 through 14.1-7-16)
- Clarifying information about the designation and duties of the Floodplain Administrator (14.1-8 through 14.1-9)
- Clarifying an ordinance reference (14.1-15-6) to an earlier section of the floodplain ordinance.

The proposed language codifies the existing duties and practices of the City into the Zoning Ordinance to ensure continuity for the future as well as provide guidance to citizens, developers and businesses for proposed work in the established floodplain districts. (Full staff report attached).

## **BUDGET IMPACT:**

No funding is required.

## **OPTIONS:**

- Adopt the Zoning Ordinance Text Amendment
- Decline to adopt the Zoning Ordinance Text Amendment

## **RECOMMENDATIONS:**

The Planning Commission recommended approved unanimously.

City Council Work Session  
March 25, 2014

**TA-14-33 AN ORDINANCE AMENDING ARTICLE 14.1 OF THE WINCHESTER ZONING ORDINANCE  
PERTAINING TO FLOODPLAIN REGULATIONS**

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**REQUEST DESCRIPTION**

This is a publicly sponsored text amendment pertaining to revisions to the City's existing floodplain provisions. The proposed changes involve additional language that was recommended by the Virginia Department of Conservation and Recreation following a site visit and discussion involving the City's existing regulations and procedures.

**STAFF COMMENTS**

The Floodplain provisions were originally adopted in October 1999, and subsequently amended in 2009. In August 2013, City Staff, including the Public Services Director, City Engineer, Zoning and Inspections Director and Building Official met with a representative of the Department of Conservation and Recreation in order to review and discuss the City's floodplain regulations and procedures. Following this community assistance visit, the DCR representative recommended a few minor adjustments to the City's Zoning Ordinance. The recommended areas of change include the following:

- The inclusion of the enabling authority for the Floodplain Ordinance (14.1-1)
- Additional definitions for terms used in Article 14.1 (14.1-7-11 through 14.1-7-16)
- Clarifying information about the designation and duties of the Floodplain Administrator (14.1-8 through 14.1-9)
- Clarifying an ordinance reference (14.1-15-6) to an earlier section of the floodplain ordinance.

The bulk of this proposed amendment involves clarifying the appointment and duties of the Floodplain Administrator: the City Engineer. Presently the Zoning and Inspections, Planning and Engineering departments work closely on projects that involve work or rehabilitation in the floodplain. The proposed language codifies the existing duties and practices of the City into the Zoning Ordinance to ensure continuity for the future as well as provide guidance to citizens, developers and businesses for proposed work in the established floodplain districts.

**RECOMMENDATION**

At their March 18, 2014 meeting, the Planning Commission forwarded **TA-14-33** with a favorable recommendation because the amendment, as proposed, presents good planning practice by providing clear local ordinances for development and redevelopment within established floodplain districts in order to meet the requirements of FEMA and the National Flood Insurance Program.

AN ORDINANCE AMENDING ARTICLE 14.1 OF THE WINCHESTER ZONING ORDINANCE PERTAINING TO  
FLOODPLAIN REGULATIONS

**TA-14-33**

**WHEREAS**, the Federal Emergency Management Administration, hereinafter "FEMA," prescribes certain requirements for Floodplain District Ordinances; and,

**WHEREAS**, Section 14.1 of the Winchester Zoning Ordinance, containing provisions of the City's Floodplain districts, was adopted by Council on October 13, 1999, and further amended on September 1, 2009; and,

**WHEREAS**, necessary changes have been identified by the Virginia Department of Conservation and Recreation of the City's existing Floodplain ordinance; and,

**WHEREAS**, the Zoning Ordinance provides floodplain standards in order to prevent the loss of life and property, the creation of health and safety hazards, the disruption of commerce and governmental services, the extraordinary and unnecessary expenditure of public funds for flood protection and relief, and impairment of the tax base; and,

**WHEREAS**, it is the interest of the City to necessitate these changes in order to best meet the requirements of FEMA and the National Flood Insurance Program; and,

**WHEREAS**, the Planning Commission has considered the aforesaid amendment and, at its meeting of March 18, 2014, forwarded TA-14-33 to City Council recommending approval because the amendment presents good planning practice by providing clear local ordinances for development and redevelopment within established floodplain districts in order to meet the requirements of FEMA and the National Flood Insurance Program; 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 AMENDING ARTICLE 14.1 OF THE WINCHESTER ZONING ORDINANCE PERTAINING TO  
FLOODPLAIN REGULATIONS

TA 14-33

Draft 1 – (1/14/2014)

*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 14.1**

**FLOODPLAIN DISTRICTS - FP**

**STATEMENT OF INTENT**

The purpose of these provisions is to prevent the loss of life and property, the creation of health and safety hazards, the disruption of commerce and governmental services, the extraordinary and unnecessary expenditure of public funds for flood protection and relief, and the impairment of the tax base by:

- A. Regulating uses, activities, and development which, alone or in combination with other existing or future uses, activities, and development, will cause unacceptable increases in flood heights, velocities, and frequencies.
- B. Restricting or prohibiting certain uses, activities, and development from locating within districts subject to flooding.
- C. Requiring all those uses, activities, and developments that do occur in flood-prone districts to be protected and/or floodproofed against flooding and flood damage.
- D. Protecting individuals from buying land and structures which are unsuited for intended purposes because of flood hazards.

**14.1-1**      **STATUTORY AUTHORIZATION AND PURPOSE**

**This ordinance is adopted pursuant to the authority granted to localities by Va. Code § 15.2 - 2280.**

**14.1-2**      **APPLICABILITY**

These provisions shall apply to all lands within the jurisdiction of the City and identified as being in the 100-year floodplain by the Federal Insurance Administration.

**14.1-3 COMPLIANCE AND LIABILITY**

- A. No land shall hereafter be developed and no structure shall be located, relocated, constructed, reconstructed, enlarged, or structurally altered except in full compliance with the terms and provisions of this ordinance and any other applicable ordinances and regulations which apply to uses within the jurisdiction of this ordinance.
- B. The degree of flood protection sought by the provisions of this ordinance is considered reasonable for regulatory purposes and is based on acceptable engineering methods of study. Larger floods may occur on rare occasions. Flood heights may be increased by man-made or natural causes, such as ice jams and bridge openings restricted by debris. This ordinance does not imply that districts outside the floodplain district, or that land uses permitted within such district will be free from flooding or flood damages.
- C. This ordinance shall not create liability on the part of the City or any officer or employee thereof for any flood damages that result from reliance on this ordinance or any administrative decision lawfully made thereunder.
- D. Records of actions associated with administering this ordinance shall be kept on file and maintained by the Program Administrator.

**14.1-4 PENALTY FOR VIOLATIONS**

Any person who fails to comply with any of the requirements or provisions of this article or directions of the Program Administrator or any authorized employee of the City of Winchester shall be subject to the penalties therefor.

In addition to the above penalties, all other actions are hereby reserved, including an action in equity for the proper enforcement of this article. The imposition of a fine or penalty for any violation of, or noncompliance with, this article shall not excuse the violation or noncompliance or permit it to continue; and all such persons shall be required to correct or remedy such violations or noncompliances within a reasonable time. Any structure constructed, reconstructed, enlarged, altered or relocated in noncompliance with this article may be declared by the City of Winchester to be a public nuisance and abatable as such. Flood insurance may be withheld from structures constructed in violation of this article.

**14.1-5 SEVERABILITY**

If any section, subsection, paragraph, sentence, clause, or phrase of this ordinance shall be declared invalid for any reason whatever, such decision shall not affect the remaining portions of this ordinance. The remaining portions shall remain in full force and effect; and for this purpose, the provisions of this ordinance are hereby declared to be severable.

**14.1-6 ABROGATION AND GREATER RESTRICTIONS**

This ordinance supersedes any ordinance currently in effect in flood-prone districts. However, any underlying ordinance shall remain in full force and effect to the extent that its provisions are more restrictive than this ordinance.

**14.1-7 DEFINITIONS**

- 14.1-7-1 Base Flood/One-Hundred Year Flood - A flood that, on the average, is likely to occur once every 100 years (i.e., that has a one (1) percent chance of occurring each year, although the flood may occur in any year).
- 14.1-7-2 Base Flood Elevation (BFE) - The Federal Insurance Administration designated 100 year water surface elevation.
- 14.1-7-3 Basement – (For purposes of this Article...) Any area of the building having its floor sub-grade (below ground level) on all sides.
- 14.1-7-4 Development - Any man-made change to improved or unimproved real estate, including, but not limited to, buildings or other structures, mining, dredging, filling, grading, paving, excavation or drilling operations or storage of equipment or materials.
- 14.1-7-5 Elevated building - A non-basement building built to have the lowest floor elevated above the ground level by means of fill, solid foundation perimeter walls, pilings, or columns (posts and piers).
- 14.1-7-6 Encroachment - The advance or infringement of uses, plant growth, fill, excavation, buildings, permanent structures or development into a floodplain, which may impede or alter the flow capacity of a floodplain.
- 14.1-7-7 Existing manufactured home park or subdivision - a manufactured home park or subdivision for which the construction of facilities for servicing the lots on which the manufactured homes are to be affixed (including, at a minimum, the installation of utilities, the construction of streets, and either final site grading or the pouring of concrete pads) is completed before the effective date of the floodplain management regulations adopted by a community.
- 14.1-7-8 Expansion to an existing manufactured home park or subdivision - the preparation of additional sites by the construction of facilities for servicing the lots on which the manufacturing homes are to be affixed (including the installation of utilities, the construction of streets, and either final site grading or the pouring of concrete pads).

14.1-7-9 Flood or flooding -

1. A general or temporary condition of partial or complete inundation of normally dry land areas from
  - a. the overflow of inland or tidal waters; or,
  - b. the unusual and rapid accumulation or runoff of surface waters from any source.
2. The collapse or subsidence of land along the shore of a lake or other body of water as a result of erosion or undermining caused by waves or currents of water exceeding anticipated cyclical levels or suddenly caused by an unusually high water level in a natural body of water, accompanied by a severe storm, or by an unanticipated force of nature such as flash flood or an abnormal tidal surge, or by some similarly unusual and unforeseeable event which results in flooding as defined in paragraph 1 (a) of this definition.
3. Mudflows which are proximately caused by flooding as defined in paragraph (a)(2) of this definition and are akin to a river of liquid and flowing mud on the surfaces of normally dry land areas, as when earth is carried by a current of water and deposited along the path of the current.

14.1-7-10 Flood Insurance Rate Map (FIRM) - an official map of a community, on which the Administrator has delineated both the special hazard areas and the risk premium zones applicable to the community

14.1-7-11 Flood Insurance Study (FIS) – a report by FEMA that examines, evaluates and determines flood hazards and, if appropriate, corresponding water surface elevations, or an examination, evaluation and determination of mudflow and/or flood-related erosion hazards.

14.1-7-12 Floodplain or flood-prone area - Any land area susceptible to being inundated by water from any source.

14.1-7-13 Flood proofing - any combination of structural and non-structural additions, changes, or adjustments to structures which reduce or eliminate flood damage to real estate or improved real property, water and sanitary facilities, structures and their contents.

14.1-7-14 Floodway - The channel of a river or other watercourse and the adjacent land areas that must be reserved in order to discharge the base flood without cumulatively increasing the water surface elevation more than a designated height.

14.1-7-15 Freeboard - A factor of safety usually expressed in feet above a flood level for purposes of floodplain management. "Freeboard" tends to compensate for the many unknown factors that could contribute to flood heights greater than the height calculated for a selected size flood and floodway conditions, such as wave action, bridge openings, and the hydrological effect of urbanization in the watershed.

**14.1-7-16**      **Highest adjacent grade - the highest natural elevation of the ground surface prior to construction next to the proposed walls of a structure.**

**14.1-7-17**      **Historic structure** - Any structure that is

1.      Listed individually in the National Register of Historic Places (a listing maintained by the Department of Interior) or preliminarily determined by the Secretary of the Interior as meeting the requirements for individual listing on the National Register;
2.      certified or preliminarily determined by the Secretary of the Interior as contributing to the historical significance of a registered historic district or a district preliminarily determined by the Secretary to qualify as a registered historic district;
3.      individually listed on a state inventory of historic places in states with historic preservation programs which have been approved by the Secretary of the Interior; or,
4.      individually listed on a local inventory of historic places in communities with historic preservation programs that have been certified either
  - a.      by an approved state program as determined by the Secretary of the Interior; or,
  - b.      directly by the Secretary of the Interior in states without approved programs.

**14.1-7-18**      **Lowest Floor** - The lowest floor of the lowest enclosed area (including basement). An unfinished or flood-resistant enclosure, usable solely for parking of vehicles, building access or storage in an area other than a basement area is not considered a building's lowest floor; provided, that such enclosure is not built so as to render the structure in violation of the applicable non-elevation design requirements of Federal Code 44CFR §60.3.

**14.1-7-19**      **Manufactured home** - A structure, transportable in one or more sections, which is built on a permanent chassis and is designed for use with or without a permanent foundation when connected to the required utilities. For floodplain management purposes the term manufactured home also includes park trailers, travel trailers, and other similar vehicles placed on a site for greater than 180 consecutive days.

**14.1-7-20**      **Manufactured home park or subdivision** - a parcel (or contiguous parcels) of land divided into two or more manufactured home lots for rent or sale.

**14.1-7-21** New construction - For the purposes of determining insurance rates, structures for which the "start of construction" commenced on or after the effective date of an initial Flood Insurance Rate Map on or after December 31, 1974, whichever is later, and includes any subsequent improvements to such structures. For floodplain management purposes, *new construction* means structures for which *start of construction* commenced on or after the effective date of a floodplain management regulation adopted by a community and includes any subsequent improvements to such structures.

**14.1-7-22** Recreational vehicle - A vehicle which is

1. built on a single chassis;
2. 400 square feet or less when measured at the largest horizontal projection;
3. designed to be self-propelled or permanently towable by a light duty truck; and,
4. designed primarily not for use as a permanent dwelling but as temporary living quarters for recreational camping, travel, or seasonal use.

**14.1-7-23** Special flood hazard area - The land in the floodplain subject to a one (1%) percent or greater chance of being flooded in any given year as determined in Section 14.1-6 of this ordinance.

**14.1-7-24** Start of construction - The date the building permit was issued, provided the actual start of construction, repair, reconstruction, rehabilitation, addition, placement, substantial improvement or other improvement was within 180 days of the permit date. The actual start means either the first placement of permanent construction of a structure on a site, such as the pouring of slab or footings, the installation of piles, the construction of columns, or any work beyond the stage of excavation; or the placement of a manufactured home on a foundation. Permanent construction does not include land preparation, such as clearing, grading and filling; nor does it include the installation on the property of accessory buildings, such as garages or sheds not occupied as dwelling units or not part of the main structure. For a substantial improvement, the actual start of the construction means the first alteration of any wall, ceiling, floor, or other structural part of a building, whether or not that alteration affects the external dimensions of the building.

**14.1-7-25** Structure - for flood plain management purposes, a walled and roofed building, including a gas or liquid storage tank, that is principally above ground, as well as a manufactured home. "Structure" for insurance coverage purposes, means a walled and roofed building, other than a gas or liquid storage tank, that is principally above ground and affixed to a permanent site, as well as a manufactured home on a permanent foundation. For the latter purpose, the term includes a building while in the course of construction, alteration or repair, but does not include building materials or supplies intended for use in such construction, alteration or repair, unless such materials or supplies are within an enclosed building on the premises.

**14.1-7-26**      Substantial Damage - Damage of any origin sustained by a structure whereby the cost of restoring the structure to its before damaged condition would equal or exceed 50 percent of the market value of the structure before the damage occurred.

**14.1-7-27**      Substantial Improvement - Any reconstruction, rehabilitation, addition, or other improvement of a structure, the cost of which equals or exceeds 50 percent of the market value of the structure before the "start of construction" of the improvement. This term includes structures which have incurred "substantial damage" regardless of the actual repair work performed. The term does not, however, include either: (1) any project for improvement of a structure to correct existing violations of state or local health, sanitary, or safety code specifications which have been identified by the local code enforcement official and which are the minimum necessary to assure safe living conditions or (2) any alteration of a "historic structure", provided that the alteration will not preclude the structures continued designation as a "historic structure".

**14.1-7-28**      Violation - the failure of a structure or other development to be fully compliant with the community's flood plain management regulations. A structure or other development without the elevation certificate, other certifications, or other evidence of compliance required in Sec. 60.3(b)(5), (c)(4), (c)(10), (d)(3), (e)(2), (e)(4), or (e)(5) is presumed to be in violation until such time as that documentation is provided.

**14.1-7-29**      Watercourse - A lake, river, creek, stream, wash, channel or other topographic feature on or over which waters flow at least periodically. Watercourse includes specifically designated areas in which substantial flood damage may occur.

**14.1-8      DESIGNATION OF THE FLOODPLAIN ADMINISTRATOR**

**The City Engineer is hereby appointed to administer and implement these regulations and is referred to herein as the Floodplain Administrator. The Floodplain Administrator may:**

- A. Do the work themselves. In the absence of a designated Floodplain Administrator, the duties are conducted by the City of Winchester chief executive officer.**
- B. Delegate duties and responsibilities set forth in these regulations to qualified technical personnel, plan examiners, inspectors, and other employees.**
- C. Enter into a written agreement or written contract with another community or private sector entity to administer specific provisions of these regulations. Administration of any part of these regulations by another entity shall not relieve the community of its responsibilities pursuant to the participation requirements of the National Flood Insurance Program as set forth in the Code of Federal Regulations at 44 C.F.R. Section 59.22.**

**14.1-9 DUTIES AND RESPONSIBILITIES OF THE FLOODPLAIN ADMINISTRATOR**

The duties and responsibilities of the Floodplain Administrator shall include but are not limited to:

- A. Review applications for permits to determine whether proposed activities will be located in the Special Flood Hazard Area (SFHA).
- B. Interpret floodplain boundaries and provide available base flood elevation and flood hazard information.
- C. Review applications to determine whether proposed activities will be reasonably safe from flooding and require new construction and substantial improvements to meet the requirements of these regulations.
- D. Review applications to determine whether all necessary permits have been obtained from the Federal, State or local agencies from which prior or concurrent approval is required; in particular, permits from state agencies for any construction, reconstruction, repair, or alteration of a dam, reservoir, or waterway obstruction (including bridges, culverts, structures), any alteration of a watercourse, or any change of the course, current, or cross section of a stream or body of water, including any change to the 100-year frequency floodplain of free-flowing non-tidal waters of the State.
- E. Verify that applicants proposing an alteration of a watercourse have notified adjacent communities, the Department of Conservation and Recreation (Division of Dam Safety and Floodplain Management), and other appropriate agencies (VADEQ, USACE) and have submitted copies of such notifications to FEMA.
- F. Advise applicants for new construction or substantial improvement of structures that are located within an area of the Coastal Barrier Resources System established by the Coastal Barrier Resources Act that Federal flood insurance is not available on such structures; areas subject to this limitation are shown on Flood Insurance Rate Maps as Coastal Barrier Resource System Areas (CBRS) or Otherwise Protected Areas (OPA).
- G. Approve applications and issue permits to develop in flood hazard areas if the provisions of these regulations have been met, or disapprove applications if the provisions of these regulations have not been met.
- H. Inspect or cause to be inspected, buildings, structures, and other development for which permits have been issued to determine compliance with these regulations or to determine if non-compliance has occurred or violations have been committed.
- I. Review Elevation Certificates and require incomplete or deficient certificates to be corrected.
- J. Submit to FEMA, or require applicants to submit to FEMA, data and information necessary to maintain FIRMs, including hydrologic and hydraulic engineering analyses prepared by or for the (community), within six months after such data and information becomes available if the analyses indicate changes in base flood elevations.

- K. Maintain and permanently keep records that are necessary for the administration of these regulations, including:
1. Flood Insurance Studies, Flood Insurance Rate Maps (including historic studies and maps and current effective studies and maps) and Letters of Map Change; and
  2. Documentation supporting issuance and denial of permits, Elevation Certificates, documentation of the elevation (in relation to the datum on the FIRM) to which structures have been floodproofed, other required design certifications, variances, and records of enforcement actions taken to correct violations of these regulations.
- L. Enforce the provisions of these regulations, investigate violations, issue notices of violations or stop work orders, and require permit holders to take corrective action.
- M. Advise the Board of Zoning Appeals regarding the intent of these regulations and, for each application for a variance, prepare a staff report and recommendation.
- N. Administer the requirements related to proposed work on existing buildings:
1. Make determinations as to whether buildings and structures that are located in flood hazard areas and that are damaged by any cause have been substantially damaged.
  2. Make reasonable efforts to notify owners of substantially damaged structures of the need to obtain a permit to repair, rehabilitate, or reconstruct, and prohibit the non-compliant repair of substantially damaged buildings except for temporary emergency protective measures necessary to secure a property or stabilize a building or structure to prevent additional damage.
- O. Undertake, as determined appropriate by the Floodplain Administrator due to the circumstances, other actions which may include but are not limited to: issuing press releases, public service announcements, and other public information materials related to permit requests and repair of damaged structures; coordinating with other Federal, State, and local agencies to assist with substantial damage determinations; providing owners of damaged structures information related to the proper repair of damaged structures in special flood hazard areas; and assisting property owners with documentation necessary to file claims for Increased Cost of Compliance coverage under NFIP flood insurance policies.
- P. Notify the Federal Emergency Management Agency when the corporate boundaries of the (community) have been modified and:
1. Provide a map that clearly delineates the new corporate boundaries or the new area for which the authority to regulate pursuant to these regulations has either been assumed or relinquished through annexation; and

2. If the FIRM for any annexed area includes special flood hazard areas that have flood zones that have regulatory requirements that are not set forth in these regulations, prepare amendments to these regulations to adopt the FIRM and appropriate requirements, and submit the amendments to the governing body for adoption; such adoption shall take place at the same time as or prior to the date of annexation and a copy of the amended regulations shall be provided to Department of Conservation and Recreation (Division of Dam Safety and Floodplain Management) and FEMA.
- Q. Upon the request of FEMA, complete and submit a report concerning participation in the NFIP which may request information regarding the number of buildings in the SFHA, number of permits issued for development in the SFHA, and number of variances issued for development in the SFHA.
- R. It is the duty of the Community Floodplain Administrator to take into account flood, mudslide and flood-related erosion hazards, to the extent that they are known, in all official actions relating to land management and use throughout the entire jurisdictional area of the Community, whether or not those hazards have been specifically delineated geographically (e.g. via mapping or surveying).

#### **14.1-10 DESCRIPTION OF DISTRICTS**

##### **14.1-10-1 Basis of Districts**

The various floodplain districts shall include special flood hazard areas. The basis for the delineation of these districts shall be the Flood Insurance Study (FIS) and the Flood Insurance Rate Maps for the City of Winchester prepared by the Federal Emergency Management Agency, Federal Insurance Administration, dated September 2, 2009, as amended.

1. The Floodway District is delineated, for purposes of this ordinance, using the criterion that certain areas within the floodplain must be capable of carrying the waters of the one hundred (100)-year flood without increasing the water surface elevation of that flood more than one (1) foot at any point. The areas included in this District are specifically defined in Table 2 of the above-referenced Flood Insurance Study and shown on the accompanying Flood Insurance Rate Map.
2. The Approximated Floodplain District shall be that floodplain area for which no detailed flood profiles or elevations are provided, but where a one hundred (100)-year floodplain boundary has been approximated. Such areas are shown as Zone A on the maps accompanying the Flood Insurance Study. For these areas, the one hundred (100)-year flood elevations and floodway information from federal, state, and other acceptable sources shall be used, when available. Where the specific one hundred (100)-year flood elevation cannot be determined for this area using other sources of data, such as the U. S. Army Corps of Engineers Floodplain Information Reports, U. S. Geological Survey Flood-Prone Quadrangles, etc., then the applicant for the proposed use, development and/or activity shall determine this elevation in accordance with hydrologic and

hydraulic engineering techniques. Hydrologic and hydraulic analyses shall be undertaken only by professional engineers or others of demonstrated qualifications, who shall certify that the technical methods used correctly reflect currently-accepted technical concepts. Studies, analyses, computations, etc., shall be submitted in sufficient detail to allow a thorough review by the City.

3. The Special Floodplain District shall be those areas identified as an AE Zone on the maps accompanying the Flood Insurance Study for which one hundred (100)-year flood elevations have been provided.

#### **14.1-10-2 Overlay Concept**

1. The Floodplain Districts described above shall be overlays to the existing underlying districts as shown on the Official Zoning Map, and as such, the provisions for the floodplain districts shall serve as a supplement to the underlying district provisions.
2. Any conflict between the provisions or requirements of the Floodplain Districts and those of any underlying district, the more restrictive provisions and/or those pertaining to the floodplain districts shall apply.
3. In the event any provision concerning a Floodplain District is declared inapplicable as a result of any legislative or administrative actions or judicial decision, the basic underlying provisions shall remain applicable.

#### **14.1-11 OFFICIAL ZONING MAP**

The boundaries of the Floodplain Districts are established as shown on the Flood Insurance Rate Map which is declared to be a part of this ordinance and which shall be kept on file at the City.

#### **14.1-12 DISTRICT BOUNDARY CHANGES**

The delineation of any of the Floodplain Districts may be revised by the Governing Body where natural or man-made changes have occurred and/or where more detailed studies have been conducted or undertaken by the U. S. Army Corps of Engineers or other qualified agency, or an individual documents the need for such change. However, prior to any such change, approval must be obtained from the Federal Insurance Administration.

#### **14.1-13 SUBMITTING TECHNICAL DATA**

A community's base flood elevations may increase or decrease resulting from physical changes affecting flooding conditions. As soon as practicable, but not later than six months after the date such information becomes available, a community shall notify the Federal Insurance Administrator of the changes by submitting technical or scientific data. Such a submission is necessary so that upon confirmation of those physical changes affecting flooding conditions, risk premium rates and flood plain management requirements will be based upon current data.

#### **14.1-14 INTERPRETATION OF DISTRICT BOUNDARIES**

Initial interpretations of the boundaries of the Floodplain Districts shall be made by the Administrator. Should a dispute arise concerning the boundaries of any of the Districts, the Board of Zoning Appeals shall make the necessary determination. The person questioning or contesting the location of the District boundary shall be given a reasonable opportunity to present his case to the Board and to submit his own technical evidence if he so desires.

#### **14.1-15 GENERAL PROVISIONS**

##### **14.1-15-1 Permit Requirement**

All uses, activities, and development occurring within any floodplain district shall be undertaken only upon the issuance of a zoning permit. Such development shall be undertaken only in strict compliance with the provisions of the Ordinance and with all other applicable codes and ordinances, such as the Virginia Uniform Statewide Building Code and the City Land Subdivision Regulations. Prior to the issuance of any such permit, the Administrator shall require all applications to include compliance with all applicable state and federal laws. Under no circumstances shall any use, activity, and/or development adversely affect the capacity of the channels or floodway of any watercourse, drainage ditch, or any other drainage facility or system.

##### **14.1-15-2 Alteration or Relocation of Watercourse**

Prior to any proposed alteration or relocation of any channels or of any watercourse, stream, etc., within this jurisdiction a permit shall be obtained from the U. S. Corps of Engineers, the Virginia Department of Environmental Quality, and the Virginia Marine Resources Commission (a joint permit application is available from any of these organizations). Furthermore, notification of the proposal shall be given by the applicant to all affected adjacent jurisdictions, the Department of Conservation and Recreation (Division of Dam Safety and Floodplain Management) and the Federal Insurance Administration.

##### **14.1-15-3 General Standards**

In all special flood hazard areas the following provisions shall apply:

- a) New construction and substantial improvements shall be according to the VA USBC, and anchored to prevent flotation, collapse or lateral movement of the structure.
- b) Manufactured homes shall be anchored to prevent flotation, collapse, or lateral movement. Methods of anchoring may include, but are not limited to, use of over-the-top or frame ties to ground anchors. This standard shall be in addition to and consistent with applicable state requirements for resisting wind forces.

- c) New construction and substantial improvements shall be constructed with materials and utility equipment resistant to flood damage.
- d) New construction or substantial improvements shall be constructed by methods and practices that minimize flood damage.
- e) Electrical, heating, ventilation, plumbing, air conditioning equipment and other service facilities, including duct work, shall be designed and/or located so as to prevent water from entering or accumulating within the components during conditions of flooding.
- f) New and replacement water supply systems shall be designed to minimize or eliminate infiltration of flood waters into the system.
- g) New and replacement sanitary sewage systems shall be designed to minimize or eliminate infiltration of flood waters into the systems and discharges from the systems into flood waters.
- h) On-site waste disposal systems shall be located and constructed to avoid impairment to them or contamination from them during flooding.
- i) Any alteration, repair, reconstruction or improvements to a building that is in compliance with the provisions of this ordinance shall meet the requirements of "new construction" as contained in this ordinance.
- j) Any alteration, repair, reconstruction or improvements to a building that is not in compliance with the provisions of this ordinance, shall be undertaken only if said non-conformity is not furthered, extended, or replaced.
- k) Prior to any proposed alteration or relocation of any channels or of any watercourse, stream, etc., within this jurisdiction a permit shall be obtained from the U. S. Corps of Engineers, the Virginia Department of Environmental Quality, and the Virginia Marine Resources Commission (a joint permit application is available from any of these organizations). Furthermore, notification of the proposal shall be given by the applicant to all affected adjacent jurisdictions, the Department of Conservation and Recreation (Division of Dam Safety and Floodplain Management) and the Federal Insurance Administration.
- l) The flood carrying capacity within an altered or relocated portion of any watercourse shall be maintained.

14.1-~~15~~-4 Drainage Facilities

Storm drainage facilities shall be designed to convey the flow of storm water runoff in a safe and efficient manner. The system shall insure proper drainage along streets, and provide positive drainage away from buildings. The system shall also be designed to prevent the discharge of excess runoff onto adjacent properties.

14.1-~~15~~-5 Site Plans and Permit Applications

All applications for development in the floodplain district and all building permits issued for the floodplain shall incorporate the following information:

1. For structures to be elevated, the elevation of the lowest floor (including basement).
2. For structures to be floodproofed (non-residential only), the elevation to which the structure will be floodproofed.
3. The elevation of the one hundred (100)-year flood.
4. Topographic information showing existing and proposed ground elevations.

14.1-~~15~~-6 Specific Standards

In all special flood hazard areas where base flood elevations have been provided in the Flood Insurance Study or generated according to Article 14.1, Section 14.1-10-1.2, the following provisions shall apply:

a) Residential Construction

New construction or substantial improvement of any residential structure (including manufactured homes) shall have the lowest floor, including basement, elevated no lower than 1 foot above the base flood elevation.

b) Non-Residential Construction

New construction or substantial improvement of any commercial, industrial, or non-residential building (or manufactured home) shall have the lowest floor, including basement, elevated to no lower than 1 foot above the base flood elevation. Buildings located in all A1-30, AE, and AH zones may be floodproofed in lieu of being elevated provided that all areas of the building components below the elevation corresponding to the BFE plus one foot are water tight with walls substantially impermeable to the passage of water, and use structural components having the capability of resisting hydrostatic and hydrodynamic loads and the effect of buoyancy. A registered professional engineer or architect shall certify that the standards of this subsection are satisfied.

c) Elevated Buildings

Enclosed areas, of new construction or substantially improved structures, which are below the regulatory flood protection elevation shall:

1. not be designed or used for human habitation, but shall only be used for parking of vehicles, building access, or limited storage of maintenance equipment used in connection with the premises. Access to the enclosed area shall be the minimum necessary to allow for parking of vehicles (garage door) or limited storage of maintenance equipment (standard exterior door), or entry to the living area (stairway or elevator).
2. be constructed entirely of flood resistant materials below the regulatory flood protection elevation;
3. include, in Zones AE and A, measures to automatically equalize hydrostatic flood forces on walls by allowing for the entry and exit of floodwaters. To meet this requirement, the openings must either be certified by a professional engineer or architect or meet the following minimum design criteria:
  - a. Provide a minimum of two openings on different sides of each enclosed area subject to flooding.
  - b. The total net area of all openings must be at least one (1) square inch for each square foot of enclosed area subject to flooding.
  - c. If a building has more than one enclosed area, each area must have openings to allow floodwaters to automatically enter and exit.
  - d. The bottom of all required openings shall be no higher than one (1) foot above the adjacent grade.
  - e. Openings may be equipped with screens, louvers, or other opening coverings or devices, provided they permit the automatic flow of floodwaters in both directions.
  - f. Foundation enclosures made of flexible skirting are not considered enclosures for regulatory purposes, and, therefore, do not require openings. Masonry or wood underpinning, regardless of structural status, is considered an enclosure and requires openings as outlined above.

14.1-15-7      Manufactured Homes and Recreational Vehicles

1. All manufactured homes placed, or substantially improved, on individual lots or parcels, in expansions to existing manufactured home parks or subdivisions, in a new manufactured home park or subdivision or in an existing manufactured home park or subdivision on which a manufactured home has incurred substantial damage as the result of a flood, must meet all the requirements for new construction.
2. All manufactured homes placed or substantially improved in an existing manufactured home park or subdivision in which a manufactured home has not incurred substantial damage as the result of a flood shall be elevated so that either
  - a. the lowest floor of the manufactured home is elevated no lower than 3 feet above the base flood elevation; or
  - b. the manufactured home chassis is supported by reinforced piers or other foundation elements of at least equivalent strength that are no less than 36 inches in height above grade
  - c. and be securely anchored to the adequately anchored foundation system to resist flotation, collapse and lateral movement.
3. All recreational vehicles placed on sites must either
  - a. be on the site for fewer than 180 consecutive days;
  - b. be fully licensed and ready for highway use (a recreational vehicle is ready for highway use if it is on its wheels or jacking system, is attached to the site only by quick disconnect type utilities and security devices and has no permanently attached additions); or,
  - c. meet all the requirements for manufactured homes.

14.1-16      **FLOODWAY DISTRICT**

In the Floodway District no encroachments, including fill, new construction, substantial improvements, or other development shall be permitted unless it has been demonstrated through hydrologic and hydraulic analyses performed in accordance with standard engineering practice that the proposed encroachment would not result in any increase in the one hundred (100)-year flood elevation.

14.1-16-1      Permitted Uses in the Floodway District

The following uses and activities are permitted provided that they are in compliance with the provisions of the underlying area and are not prohibited by any other ordinance and provided that they do not require structures, fill, or storage of materials and equipment:

1. Agricultural uses, such as general farming, pasture, grazing, outdoor plant nurseries, horticulture, truck farming, forestry, sod farming, and wild crop harvesting.
2. Public and private recreational uses and activities, such as parks, day camps, picnic grounds, golf courses, boat launching and swimming areas, horseback riding and hiking trails, wildlife and nature preserves, game farms, fish hatcheries, trap and skeet game ranges, and hunting and fishing areas.
3. Accessory residential uses, such as yard areas, gardens, play areas, and pervious loading areas.
4. Accessory industrial and commercial uses such as yard areas, pervious parking and loading areas, airport landing strips, etc.

#### **14.1-~~17~~ SPECIAL FLOODPLAIN DISTRICT**

The following provisions shall apply within the Special Floodplain District:

Until a regulatory floodway is designated, no new construction, substantial improvements, or other development (including fill) shall be permitted within the areas of special flood hazard, designated as Zones A and AE on the Flood Rate Insurance Map, unless it is demonstrated that the cumulative effect of the proposed development, when combined with all other existing and anticipated development will not increase the water surface elevation of the base flood more than one foot at any point within the City of Winchester.

Development activities in Zones A and AE on the Frederick County Flood Insurance Rate Map which increase the water surface elevation of the base flood by more than one foot may be allowed, provided that the applicant first applies – with the City of Winchester’s endorsement – for a conditional Flood Insurance Rate Map revision, and receives the approval of the Federal Emergency Management Agency.

#### **14.1-~~17~~-1 Standards for Approximated Floodplain**

The following provisions shall apply with the Approximate Floodplain District:

1. The Approximated Floodplain District shall be that floodplain area for which no detailed flood profiles or elevations are provided, but where a one hundred (100)-year floodplain boundary has been approximated. Such areas are shown as Zone A on the maps accompanying the Flood Insurance Study. For these areas, the one hundred (100)-year flood elevations and floodway information from federal, state, and other acceptable sources shall be used, when available. Where the specific one hundred (100)-year flood elevation cannot be determined for this area using other sources of data, such as the U. S. Army Corps of Engineers Floodplain Information Reports, U. S. Geological Survey Flood-Prone Quadrangles, etc., then the applicant for the proposed use, development and/or activity shall determine this elevation in accordance with hydrologic and hydraulic engineering techniques. Hydrologic and hydraulic analyses shall be undertaken only by professional engineers or others of

demonstrated qualifications, who shall certify that the technical methods used correctly reflect currently-accepted technical concepts. Studies, analyses, computations, etc., shall be submitted in sufficient detail to allow a thorough review by the Program Administrator.

2. When such base flood elevation data is utilized, the lowest floor shall be 1 foot above the base flood elevation. During the permitting process, the Program Administrator shall obtain:
  - a) the elevation of the lowest floor (including the basement) of all new and substantially improved structures; and,
  - b) if the structure has been flood-proofed in accordance with the requirements of this article, the elevation to which the structure has been flood-proofed.

**14.1-17-2**

**Standards for Subdivision Proposals**

1. All subdivision proposals shall be consistent with the need to minimize flood damage;
2. All subdivision proposals shall have public utilities and facilities such as sewer, gas, electrical and water systems located and constructed to minimize flood damage;
3. All subdivision proposals shall have adequate drainage provided to reduce exposure to flood hazards, and
4. Base flood elevation data shall be provided for subdivision proposals and other proposed development proposals (including manufactured home parks and subdivisions) that exceed fifty lots or five acres, whichever is the lesser.

**14.1-18**

**VARIANCES: FACTORS TO BE CONSIDERED**

In passing upon applications for Variances, the Board of Zoning Appeals ("the Board") shall satisfy all relevant factors and procedures specified in other sections of the zoning ordinance and consider the following additional factors:

- A. The danger to life and property due to increased flood heights or velocities caused by encroachments. No variance shall be granted for any proposed use, development, or activity within any Floodway District that will cause any increase in the one hundred (100)-year flood elevation. No variance shall be granted within the Special Flood Plain District for any proposed development that would cause an increase of more than one foot in the one hundred (100) year flood elevation.
- B. The danger that materials may be swept on to other lands or downstream to the injury of others.

- C. The proposed water supply and sanitation systems and the ability of these systems to prevent disease, contamination, and unsanitary conditions.
- D. The susceptibility of the proposed facility and its contents to flood damage and the effect of such damage on the individual owners.
- E. The importance of the services provided by the proposed facility to the community.
- F. The requirements of the facility for a waterfront location.
- G. The availability of alternative locations not subject to flooding for the proposed use.
- H. The compatibility of the proposed use with existing development and development anticipated in the foreseeable future.
- I. The relationship of the proposed use to the comprehensive plan and floodplain management program for the area.
- J. The safety of access by ordinary and emergency vehicles to the property in time of flood.
- K. The expected heights, velocity, duration, rate of rise, and sediment transport of the flood waters expected at the site.
- L. The repair or rehabilitation of historic structures upon a determination that the proposed repair or rehabilitation will not preclude the structure's continued designation as a historic structure and the variance is the minimum necessary to preserve the historic character and design of the structure.
- M. Such other factors which are relevant to the purposes of this ordinance.

The Board may refer any application and accompanying documentation pertaining to any request for a variance to any engineer or other qualified person or agency for technical assistance in evaluating the proposed project in relation to flood heights and velocities, and the adequacy of the plans for flood protection and other related matters.

Variances shall be issued only after the Board has determined that the granting of such will not result in (a) unacceptable or prohibited increases in flood heights, (b) additional threats to public safety, (c) extraordinary public expense; and will not (d) create nuisances, (e) cause fraud or victimization of the public, or (f) conflict with local laws or ordinances.

Variances shall be issued only after the Board has determined that variance will be the minimum required to provide relief from hardship to the applicant.

The Board shall notify the applicant for a variance, in writing, that the issuance of a variance to construct a structure below the one hundred (100)-year flood elevation (a) increases the risks to life and property and (b) will result in increased premium rates for flood insurance.

A record shall be maintained of the above notification as well as all variance actions, including justification for the issuance of the variances. Any variances which are issued shall be noted in the annual or biennial report submitted to the Federal Insurance Administrator.

**14.1-19**            **EXISTING STRUCTURES IN FLOODPLAIN DISTRICTS**

A structure or use of a structure or premises which lawfully existed before the enactment of these provisions, but which is not in conformity with these provisions, may be continued subject to the following conditions:

- A. Existing structures in the Floodway District shall not be expanded or enlarged unless it has been demonstrated through hydrologic and hydraulic analyses performed in accordance with standard engineering practice that the proposed expansion would not result in any increase in the one hundred (100)-year flood elevation.
- B. Any modifications, alteration, repair, reconstruction, or improvement of any kind to a structure and/or use located in any floodplain area to an extent or amount of less than fifty (50) percent of its market value, elevation and/or floodproofing should be considered to the greatest extent possible.
- C. The modification, alteration, repair, reconstruction, or improvement of any kind to a structure and/or use, regardless of its locations in a floodplain area, to an extent or amount of fifty (50) percent or more of its market value shall be undertaken only in full compliance with the provisions of this ordinance and the Virginia Uniform Statewide Building Code.
- D. Existing structures in the Special Flood Plain District shall not be expanded or enlarged unless it has been demonstrated through hydraulic and hydraulic analyses performed in accordance with standard engineering practices that the proposed expansion or enlargement would not result in an increase of more than one foot in the one hundred (100) year flood elevation.

**14.1-20**            **FLOODING**

Land subject to flooding and land deemed to be topographically unsuitable shall not be platted for residential occupancy, nor for such other uses as may increase danger of health, life or property, or aggravate erosion or flood hazard. Such land within the subdivision shall be set aside on the plat for such uses as shall not be endangered by periodic or occasional inundation or shall not produce conditions contrary to public welfare. All subdivisions within the City of Winchester shall conform with the recommendation of the applicable Storm Drainage Report. Any new subdivision or development shall be subject to the requirements of Article 14.1 FLOODPLAIN DISTRICTS, FP, of the Official Zoning Ordinance.

## Budget Summary

July 1, 2013- February 28, 2014

### General Fund Revenue & Exp. Summary

To date in fiscal year 2014 (July 2013 through February 28, 2014) the G F revenues are \$44,877,667 representing 56.00% of the budget. Prior period last year was \$43,599,401 or 54.60%. Expenditures in the General fund are currently at \$49,140,226 representing 61.40% of the budget. Last year, in FY 2013 for the same period, our expenses were at \$48,998,270 or 61.40%. Sales Tax receipts for Dec. 2013 were \$929,133. Sales Tax receipts for Dec. 2012 were \$1,004,936.

### Utility Fund Revenue & Exp. Summary

To date in fiscal year 2014 (July 2013 through February 28, 2014) the Utility fund revenues are \$13,797,644, representing 66.69% of the budget. Prior period last year was \$12,234,051 or 64.35%. Expenditures in the Utility fund are currently at \$14,100,655 representing 68.16% of the budget. Last year, in FY 2012 for the same period, our expenses were at \$14,566,201 or 75.45%.

#### Old Town Information

	Jan-13	Jan-14
Meals tax Primary Dist.	\$ 31,727	\$ 34,293
Meals tax Second Dist	\$ 16,451	\$ 19,978

	Amended	Bgt. (8 mos)	Actual
Revenue		\$46,666,658	\$44,877,667
Expenditures		\$46,666,658	\$49,140,226

	Operating	Bgt. (8 mos)	Actual
Revenue		\$13,792,675	\$13,797,644
Exp.		\$13,792,675	\$14,100,655

#### Highlights

- 1 January Sales tax is \$605,245
- 2 Personal Property tax is strong up \$410,484
- 3 Meals and Motel tax are up \$176,252 from last year
- 4 Reserved cash below reflects \$20,191,249 bond proceeds

#### Highlights

- 1 Water & Sewer collections up \$1,567,798 from the same period last year.
- 2 Availability fees up \$41,210 from same period last fiscal year.
- 3 Capital expenditures to date are \$60,712

#### Operating Cash

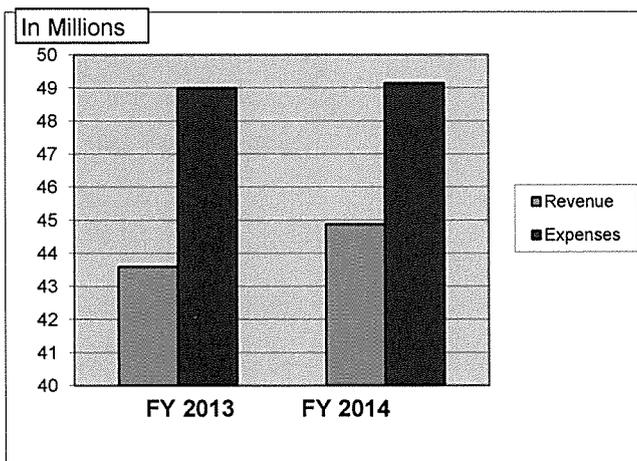
* Total Cash:	\$38,525,040	Fund balance	
Reserved cash:	(23,740,609)	Committed to date	
Available cash:	<b>\$14,784,431</b>		<b>\$2,117,975</b>
* February-14	(General fund only)		

#### Cash & Investments

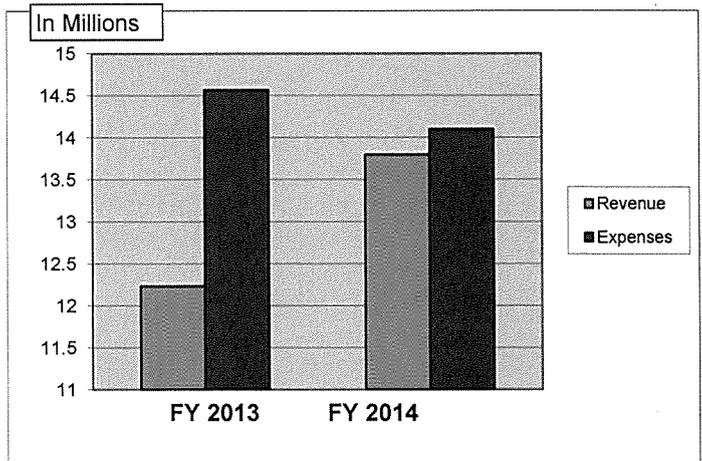
Operating Cash:	\$133,194
Reserves for CIP:	0
Bond Proceeds:	0
Total:	<b>\$133,194</b>
	As of Feb 2014

### Period to Period Comparison FY 2013 to FY 2014

#### General Fund



#### Utilities Fund



ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
		YTD 7/1 - 2/29	Year-end Actual	Original Budget	Amended Budget	YTD 7/1 - 2/28	% 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	12,007,136	24,647,530	25,539,000	25,539,000	12,154,095	47.59
111-0000-311.01-02	DELINQUENT	842,716	1,195,411	900,000	900,000	938,222	104.25
111-0000-311.01-03	DELINQUENT-PRIM/SECOND	9,535	11,410	10,000	10,000	8,380	83.80
111-0000-311.01-04	PRIMARY DISTRICT	36,218	70,321	70,000	70,000	36,376	51.97
111-0000-311.01-05	SECONDARY DISTRICT	41,081	82,567	80,500	80,500	40,898	50.81
111-0000-311.01-06	PENALTIES	83,192	112,900	92,000	92,000	89,816	97.63
111-0000-311.01-07	INTEREST	40,298	87,861	50,000	50,000	79,181	158.36
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	5,822,958	7,100,416	7,300,000	7,300,000	6,233,442	85.39
111-0000-311.03-02	DELINQUENT	194,193	308,397	250,000	250,000	255,531	102.21
111-0000-311.03-03	MOBILE HOME TAXES	1,866	1,866	1,000	1,000	1,161	116.09
111-0000-311.03-04	MACHINERY & TOOLS	1,636,163	1,636,534	1,900,000	1,900,000	1,897,797	99.88
111-0000-311.03-06	PENALTIES	107,043	141,455	120,000	120,000	78,369	65.31
111-0000-311.03-07	INTEREST	13,326	31,929	50,000	50,000	37,796	75.59
* GENERAL PROPERTY TAXES		21,522,559	36,115,434	37,033,000	37,033,000	22,492,967	60.74
SUB 2 OTHER LOCAL TAXES							
111-0000-312.01-01	STATE SALES TAX	4,561,680	8,718,682	8,500,000	8,500,000	4,491,745	52.84
111-0000-312.01-02	COMMUNICATIONS TAXES	1,303,326	2,199,696	2,200,000	2,200,000	1,260,639	57.30
111-0000-312.02-01	ELECTRIC UTILITY	775,427	1,325,208	1,300,000	1,300,000	759,671	58.44
111-0000-312.02-02	TELEPHONE UTILITY	0	0	0	0	62	.00
111-0000-312.02-03	GAS UTILITY	268,673	530,538	390,000	390,000	183,834	47.14
111-0000-312.02-51	ELECTRIC CONSUMPTION	78,883	136,308	135,000	135,000	73,860	54.71
111-0000-312.02-52	GAS CONSUMPTION	10,353	22,210	25,000	25,000	2,864	11.46
111-0000-312.03-01	CONTRACTING	170,772	346,846	400,000	400,000	97,050	24.26
111-0000-312.03-02	RETAIL	1,099,281	2,065,382	2,150,000	2,150,000	1,253,054	58.28
111-0000-312.03-03	PROFESSIONAL	1,277,294	2,245,940	2,200,000	2,200,000	1,283,759	58.35
111-0000-312.03-04	REPAIR & PERSONAL	398,035	757,698	800,000	800,000	368,882	46.11
111-0000-312.03-05	WHOLESALE	127,791	183,222	200,000	200,000	146,420	73.21
111-0000-312.03-06	OTHER	1,596	2,531	4,000	4,000	3,374	84.35
111-0000-312.03-07	PENALTIES	19,192	54,949	75,000	75,000	32,017	42.69
111-0000-312.03-09	TELEPHONE	60,440	80,321	80,000	80,000	19,330	24.16

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2013 YTD 7/1 - 2/29	FY 2013 Year-end Actual	FY 2014 Original Budget	FY 2014 Amended Budget	FY 2014 YTD 7/1 - 2/28	FY 2014 % of Budget Realized
FUND 111 GENERAL OPERATING FUND							
BASIC 31 REVENUE FROM LOCAL SOURCE							
SUB 2 OTHER LOCAL TAXES							
111-0000-312.04-01	CABLE	19,949	0	0	0	0	.00
111-0000-312.04-02	ELECTRICAL	86,597	216,259	200,000	200,000	125,081	62.54
111-0000-312.04-03	TELEPHONE ROW	54,141	95,021	70,000	70,000	67,237	96.05
111-0000-312.04-05	GAS	48,750	48,750	50,000	50,000	36,563	73.13
111-0000-312.05-01	LICENSES	342,080	518,723	550,000	550,000	373,055	67.83
111-0000-312.05-03	PENALTIES	24,840	39,080	40,000	40,000	30,189	75.47
111-0000-312.06-01	BANK FRANCHISE	21,038	490,943	430,000	430,000	1,586	.37
111-0000-312.07-01	RECORDATION	119,785	218,429	200,000	200,000	129,870	64.94
111-0000-312.07-02	WILL PROBATE	2,649	5,485	10,000	10,000	4,011	40.11
111-0000-312.08-02	CIGARETTES	345,522	530,667	580,000	580,000	346,157	59.68
111-0000-312.09-01	ADMISSIONS	3,689	6,645	100,000	100,000	90,432	90.43
111-0000-312.09-02	PENALTIES	0	65	0	0	854	.00
111-0000-312.09-03	INTEREST	0	7	0	0	0	.00
111-0000-312.10-01	MOTEL	384,016	678,881	650,000	650,000	419,512	64.54
111-0000-312.10-02	PENALTIES	370	856	0	0	618	.00
111-0000-312.10-03	INTEREST	62	108	0	0	42	.00
111-0000-312.11-01	MEALS	3,153,648	5,516,918	5,500,000	5,500,000	3,294,404	59.90
111-0000-312.11-02	PENALTIES	10,175	19,937	20,000	20,000	11,084	55.42
111-0000-312.11-03	INTEREST	673	925	1,000	1,000	125	12.48
111-0000-312.12-01	SHORT TERM	3,446	8,029	15,000	15,000	4,439	29.59
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		14,774,201	27,065,285	26,875,000	26,875,000	14,911,849	55.49
SUB 3 PERMITS, PRIVILEGE FEES							
111-0000-313.01-01	DOG	2,918	12,611	11,000	11,000	2,699	24.54
111-0000-313.03-03	ON STREET PARKING	120	135	100	100	60	60.00
111-0000-313.03-05	TRANSFER FEES	367	627	1,000	1,000	367	36.72
111-0000-313.03-24	EROSION, SEDIMENT CONTROL	2,400	3,750	6,000	6,000	2,363	39.38
111-0000-313.03-28	WEAPONS	5,744	7,406	6,500	6,500	4,074	62.68
111-0000-313.03-30	RE TAX APPLICATION FEE	120	160	0	0	20	.00
111-0000-313.03-31	RE PUBLIC HEARING FEE	0	0	0	0	370	.00
111-0000-313.03-36	HAZARDOUS USE	650	1,850	1,000	1,000	400	40.00

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2013 YTD 7/1 - 2/29	FY 2013 Year-end Actual	FY 2014 Original Budget	FY 2014 Amended Budget	FY 2014 YTD 7/1 - 2/28	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	288	360	800	800	648	81.00
111-0000-313.03-50	STREET PERMITS	1,590	3,310	2,000	2,000	2,230	111.50
111-0000-313.04-08	BUILDING	74,485	115,661	100,000	100,000	52,959	52.96
111-0000-313.04-10	ELECTRICAL	435	702	600	600	452	75.39
111-0000-313.04-12	PLUMBING	14,219	23,391	20,000	20,000	12,697	63.49
111-0000-313.04-14	MECHANICAL	17,003	28,146	25,000	25,000	17,460	69.84
111-0000-313.04-15	ELEVATOR	1,880	3,600	3,000	3,000	1,840	61.33
111-0000-313.04-23	OCCUPANCY	150	300	1,500	1,500	700	46.67
111-0000-313.04-32	FIRE PROTECTION	3,850	7,205	7,000	7,000	5,245	74.92
111-0000-313.04-35	GAS	309	363	500	500	381	76.20
111-0000-313.04-37	BUILDING PERMITS - SIGNS	3,682	5,042	4,000	4,000	3,281	82.03
111-0000-313.05-04	LAND USE APPLICATION FEES	19,075	26,675	30,000	30,000	28,200	94.00
111-0000-313.05-06	PLANNING ADVERTISING FEES	425	625	1,000	1,000	350	35.00
111-0000-313.05-07	RE-ZONING & SUBDIV PERMIT	9,050	16,600	10,000	10,000	8,300	83.00
111-0000-313.05-19	SIGNS, PERMITS & INSPECTI	1,300	2,040	3,000	3,000	750	25.00
111-0000-313.05-33	ARCHITECTURAL REVIEW	600	900	600	600	0	.00
111-0000-313.05-34	BOARD OF ZONING APPEALS	4,100	4,600	10,000	10,000	5,000	50.00
111-0000-313.05-40	MISC FEES	650	2,100	2,500	2,500	1,900	76.00
111-0000-313.05-41	CIVIL PENALTIES	800	2,200	1,000	1,000	3,500	350.00
111-0000-313.06-02	RNTL HOUSING/INSPECTIONS	4,445	8,940	35,000	35,000	22,225	63.50
111-0000-313.06-03	RNTL HOUSING/PENALTIES	1,325	3,425	4,000	4,000	4,500	112.50
111-0000-313.06-05	MISC FEES	1,157	3,023	10,000	10,000	2,820	28.20
* PERMITS, PRIVILEGE FEES		173,136	285,747	297,100	297,100	185,791	62.53
SUB 4 FINES AND FORFEITURES							
111-0000-314.01-01	COURTS	102,573	157,394	300,000	300,000	82,603	27.53
111-0000-314.01-03	REGISTRAR	100	100	0	0	100	.00
111-0000-314.01-10	INTEREST	2,246	3,909	3,000	3,000	2,322	77.39
* FINES AND FORFEITURES		104,918	161,403	303,000	303,000	85,025	28.06
SUB 5 REVENUE-USE OF MONEY/PROP							
111-0000-315.01-01	INTEREST EARNINGS	60,031	65,775	130,000	130,000	50,768	39.05

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2013 YTD 7/1 - 2/29	FY 2013 Year-end Actual	FY 2014 Original Budget	FY 2014 Amended Budget	FY 2014 YTD 7/1 - 2/28	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	0	500	0	0	0	.00
111-0000-315.02-02	RENTAL REC PROP/FACILITY	71,655	143,401	145,000	145,000	67,873	46.81
111-0000-315.02-03	CONCESSION RENTALS	50	50	0	0	0	.00
* REVENUE-USE OF MONEY/PROP		131,737	209,726	275,000	275,000	118,641	43.14
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	18,783	28,781	30,000	30,000	18,422	61.41
111-0000-316.01-09	COURTHOUSE SECURITY FEE	31,856	50,360	60,000	60,000	29,103	48.51
111-0000-316.01-11	MISCELLANEOUS FEES	4,912	8,731	7,000	7,000	4,823	68.90
111-0000-316.01-12	COURTHOUSE COMPLIANCE FEE	26,057	39,757	50,000	50,000	24,379	48.76
111-0000-316.02-01	COMMONWEALTH ATTORNEY FEE	4,170	7,333	6,000	6,000	3,944	65.74
111-0000-316.03-02	MISC POLICE FEES	2,375	3,679	4,000	4,000	3,900	97.50
111-0000-316.03-10	POLICE O/T REIMBURSEMENT	4,275	17,459	0	0	7,034	.00
111-0000-316.04-03	HAZ/MAT	49,433	61,774	5,000	5,000	205	4.09
111-0000-316.04-05	LEPC FUNDS	0	8,135	7,000	7,000	3,781	54.01
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	13,400	16,300	20,000	20,000	9,900	49.50
111-0000-316.04-08	FIRE INSPECTION FEES	0	0	50,000	50,000	0	.00
111-0000-316.06-01	ANIMAL IMPOUNDING FEES	1,042	1,914	2,000	2,000	1,146	57.30
111-0000-316.06-18	GAS INSPECTION	36,000	54,000	54,000	54,000	36,000	66.67
111-0000-316.08-02	WASTE COLL/DISPOSAL FEES	2,114	3,100	4,000	4,000	1,844	46.10
111-0000-316.08-05	SALE OF RECYCLE MATERIAL	17,682	30,203	50,000	50,000	14,859	29.72
111-0000-316.13-01	RECREATION ACTIVITIES	0	2,900	5,000	5,000	5,502	110.03
111-0000-316.13-02	INDOOR POOL	55,423	87,010	112,150	112,150	38,170	34.03
111-0000-316.13-06	OUTDOOR POOL	27,601	48,359	91,000	91,000	35,764	39.30
111-0000-316.13-21	ADMISSIONS & MEMBERSHIPS	63,426	98,064	135,000	135,000	63,294	46.88
111-0000-316.13-24	ATHLETICS	28,963	62,440	115,850	115,850	32,972	28.46
111-0000-316.13-26	CHILD CARE	123,504	184,592	180,000	180,000	117,099	65.06
111-0000-316.13-28	CONCESSION SALES	18,678	27,829	28,000	28,000	14,490	51.75
111-0000-316.13-30	PARKS CAPITAL REPL FEES	0	0	0	0	4,353	.00
111-0000-316.13-31	SPECIAL EVENTS	0	0	0	0	681	.00

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2013 YTD 7/1 - 2/29	FY 2013 Year-end Actual	FY 2014 Original Budget	FY 2014 Amended Budget	FY 2014 YTD 7/1 - 2/28	FY 2014 % of Budget Realized
FUND 111 GENERAL OPERATING FUND							
BASIC 31 REVENUE FROM LOCAL SOURCE							
SUB 6 CHARGES FOR SERVICES							
*	CHARGES FOR SERVICES	535,643	848,669	1,024,000	1,024,000	474,612	46.35
SUB 8 MISCELLANEOUS REVENUE							
111-0000-318.01-01	PAYMENT IN LIEU OF TAXES	425,175	800,175	845,000	845,000	447,915	53.01
111-0000-318.04-01	SPECIAL EVENTS	0	0	155,000	155,000	97,875	63.15
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	2,204	.00
111-0000-318.98-01	BAD CHECKS	255	455	1,000	1,000	550	55.00
111-0000-318.98-02	ADMIN & COLLECTION FEES	31,483	48,795	40,000	40,000	30,309	75.77
111-0000-318.99-05	SALE OF SUPPLIES	546	769	1,000	1,000	385	38.51
111-0000-318.99-06	SALE OF SURPLUS PROPERTY	4,619	4,649	10,000	10,000	18,918	189.18
111-0000-318.99-14	SALE OF COPIES & DOCUMENT	392	688	2,000	2,000	467	23.36
111-0000-318.99-22	DONATIONS-FIRE DEPT	500	500	0	0	450	.00
111-0000-318.99-23	DONATIONS-POLICE DEPT.	0	2,870	0	0	0	.00
111-0000-318.99-32	PARKS & RECREATION	317	2,467	60,000	60,000	17,670	29.45
111-0000-318.99-33	SHERIFF	1,250	1,250	0	0	1,000	.00
111-0000-318.99-99	MISCELLANEOUS	220	262	0	0	193	.00
* MISCELLANEOUS REVENUE		467,306	870,765	1,115,000	1,115,000	619,047	55.52
SUB 9 RECOVERED COSTS							
111-0000-319.02-01	MISCELLANEOUS	1,398	2,095	0	0	932	.00
111-0000-319.02-05	REBATES	0	2,103	0	0	0	.00
111-0000-319.02-21	PUBLIC WORKS	0	0	0	0	741	.00
111-0000-319.02-22	FIRE DEPARTMENT	124	186	0	0	4,580	.00
111-0000-319.02-24	SOCIAL SERVICES	0	52,875	62,000	62,000	0	.00
111-0000-319.02-25	COMMISSIONER OF REVENUE	0	0	0	0	14,905	.00
111-0000-319.02-34	CIRCUIT COURT	68,553	72,586	70,000	70,000	67,904	97.01
111-0000-319.02-35	JJC BUILDING	140,671	328,187	416,000	416,000	132,870	31.94
111-0000-319.02-40	LANDFILL-RECYCLING	0	165,280	170,000	170,000	0	.00
111-0000-319.02-43	POLICE DEPARTMENT	1,155	45,265	0	0	1,047	.00
111-0000-319.02-45	PARKS & RECREATION	249	249	0	0	13	.00
111-0000-319.02-51	DATA PROCESSING	0	54,150	40,000	40,000	0	.00

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2013 YTD 7/1 - 2/29	FY 2013 Year-end Actual	FY 2014 Original Budget	FY 2014 Amended Budget	FY 2014 YTD 7/1 - 2/28	FY 2014 % of Budget Realized
FUND 111 GENERAL OPERATING FUND							
BASIC 31 REVENUE FROM LOCAL SOURCE							
SUB 9 RECOVERED COSTS							
*	RECOVERED COSTS	212,150	722,976	758,000	758,000	222,991	29.42
**	REVENUE FROM LOCAL SOURCE	37,921,651	66,280,005	67,680,100	67,680,100	39,110,923	57.79
BASIC 32 REVENUE FROM COMMONWEALTH							
SUB 2 NON-CATEGORICAL AID							
	111-0000-322.01-01 ABC PROFITS	0	664	0	0	0	.00
	111-0000-322.01-05 MOBILE HOME TITLING TAXES	360	1,800	0	0	180	.00
	111-0000-322.01-06 TAX ON DEEDS	38,764	76,009	100,000	100,000	44,407	44.41
	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	45,638	71,859	75,000	75,000	36,195	48.26
	111-0000-322.01-11 RENTAL CARS TAX	124,313	186,910	175,000	175,000	123,169	70.38
	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	2,838,660	2,966,856	2,979,100	2,979,100	2,834,286	95.14
SUB 3 SHARED EXPENSES							
	111-0000-323.01-01 COMMONWEALTH'S ATTORNEY	453,684	713,945	630,000	630,000	401,351	63.71
	111-0000-323.02-01 SHERIFF	217,048	344,376	300,000	300,000	199,062	66.35
	111-0000-323.02-02 SHERIFF MILEAGE	2,051	2,889	3,000	3,000	3,420	114.00
	111-0000-323.03-01 COMMISSIONER OF REVENUE	76,040	116,055	85,000	85,000	59,042	69.46
	111-0000-323.04-01 TREASURER	54,239	93,697	83,000	83,000	54,059	65.13
	111-0000-323.06-01 REGISTRAR/ELECTORAL BOARD	3,790	41,755	40,000	40,000	0	.00
	111-0000-323.07-01 CLERK OF CIRCUIT COURT	223,194	367,632	324,000	324,000	199,929	61.71
	111-0000-323.07-02 JURY REIMBURSEMENT	2,670	5,760	5,000	5,000	0	.00
	111-0000-323.10-01 SHARED-VICTIM WITNESS	12,505	25,010	25,000	25,000	6,253	25.01
	111-0000-323.10-03 SHARED-WITNESS FEES	0	0	0	0	75	.00
*	SHARED EXPENSES	1,045,222	1,711,119	1,495,000	1,495,000	923,192	61.75
SUB 4 STATE CATEGORICAL FUNDS							
	111-0000-324.02-35 DEPT OF HEALTH	0	2,000	0	0	0	.00

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2013 YTD 7/1 - 2/29	FY 2013 Year-end Actual	FY 2014 Original Budget	FY 2014 Amended Budget	FY 2014 YTD 7/1 - 2/28	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	5,466	11,848	10,000	10,000	5,908	59.08
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	0	23,291	20,000	20,000	0	.00
111-0000-324.04-17	HAZ MAT FUNDING	15,000	15,000	24,300	24,300	15,000	61.73
111-0000-324.04-23	POLICE	406,402	775,025	820,000	820,000	406,402	49.56
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	164,522	248,064	252,000	252,000	167,084	66.30
111-0000-324.04-44	GENERAL DISTRICT COURT	3,610	7,684	8,000	8,000	4,040	50.49
111-0000-324.04-98	MISC STATE FUNDS	0	290	0	0	0	.00
111-0000-324.05-23	ASSET FORFEITURE POLICE	2,786	5,430	0	0	7,771	.00
111-0000-324.05-45	ASSET FORFEITURE COMM ATY	744	4,785	0	0	1,162	.00
111-0000-324.10-38	WIRELESS E911 SERVICE BD	30,361	83,500	49,000	49,000	28,877	58.93
111-0000-324.10-61	PUBLIC ASSISTANCE GRANT	0	90,375	0	0	0	.00
* STATE CATEGORICAL FUNDS		721,970	1,370,927	1,279,300	1,279,300	728,277	56.93
** REVENUE FROM COMMONWEALTH		4,605,852	6,048,902	5,753,400	5,753,400	4,485,755	77.97
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	519	636	0	0	29,813	.00
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	3,149	5,407	5,000	5,000	2,291	45.82
111-0000-333.10-11	POLICE - DCJS GRANTS	6,486	16,926	0	0	4,554	.00
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	0	125,525	213,000	213,000	321,178	150.79
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	3,475	69.50
111-0000-333.10-49	VICTIM WITNESS	37,516	75,032	75,000	75,000	37,508	50.01

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2013 YTD 7/1 - 2/29	FY 2013 Year-end Actual	FY 2014 Original Budget	FY 2014 Amended Budget	FY 2014 YTD 7/1 - 2/28	FY 2014 % of Budget Realized
FUND 111 GENERAL OPERATING FUND							
BASIC 33 REVENUE FROM FEDERAL GOVT							
SUB 3 CATEGORICAL AID							
111-0000-333.10-55	DMV GRANTS	14,217	25,057	25,000	25,000	15,056	60.22
111-0000-333.10-61	PUBLIC ASSISTANCE GRANT	0	327,529	0	0	0	.00
111-0000-333.10-63	HOMELAND SECURITY/ODP	27,833	43,394	15,000	15,000	16,282	108.55
111-0000-333.10-64	NVRDTF GRANT	20,193	75,657	0	0	15,432	.00
* CATEGORICAL AID		226,564	877,930	343,000	343,000	459,494	133.96
** REVENUE FROM FEDERAL GOVT		226,564	877,930	343,000	343,000	459,494	133.96
BASIC 34 OTHER FINANCING SOURCES							
SUB 1 NON-REVENUE RECEIPTS							
111-0000-341.01-01	INSURANCE RECOVERIES	45,283	47,216	0	0	21,244	.00
111-0000-341.04-04	CDBG LOANS PRINCIPAL	37	1,000,127	0	0	195	.00
111-0000-341.04-11	CDBG LOANS INTEREST	13	63	0	0	55	.00
111-0000-341.04-20	PREMIUMS ON BONDS	4,837,787	4,837,787	0	0	1,481,730	.00
111-0000-341.04-58	SALE OF BONDS	22,125,285	22,125,285	0	0	18,709,518	.00
111-0000-341.05-27	UTILITIES FUND	800,000	1,600,000	1,600,000	1,600,000	800,000	50.00
111-0000-341.05-45	OTDB	0	50,000	50,000	50,000	0	.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	30,000	0	.00
111-0000-341.07-02	CARRY FORWARD	0	0	3,400,000	3,400,000	0	.00
* NON-REVENUE RECEIPTS		27,808,406	29,660,478	6,223,500	6,253,500	21,012,743	336.02
** OTHER FINANCING SOURCES		27,808,406	29,660,478	6,223,500	6,253,500	21,012,743	336.02
*** GENERAL OPERATING FUND		70,562,473	102,867,315	80,000,000	80,030,000	65,068,915	81.31
		70,562,473	102,867,315	80,000,000	80,030,000	65,068,915	81.31

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PROGRAM GM601L  
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FOR FISCAL YEAR 2014  
JULY 1, 2013 - FEBRUARY 28, 2014

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2013 YTD 7/1 - 2/29	FY 2013 Year-end Actual	FY 2014 Original Budget	FY 2014 Amended Budget	FY 2014 YTD 7/1 - 2/28	FY 2014 % of Budget Realized
FUND 111	GENERAL OPERATING FUND						
BASIC 34	OTHER FINANCING SOURCES						
SUB 1	NON-REVENUE RECEIPTS						

ACCOUNT DESCRIPTION	FY 2013 YTD 7/1 - 2/29	FY 2013 Year-end Actual	FY 2014 Original Budget	FY 2014 Amended Budget	FY 2014 YTD 7/1 - 2/28	FY 2014 % of Budget Realized
FUND 111 GENERAL OPERATING FUND						
DEPT 11 LEGISLATIVE						
* CITY COUNCIL	71,964	114,936	122,400	122,400	82,585	67.47
* CLERK OF COUNCIL	23,834	37,034	36,600	36,600	26,739	73.06
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** LEGISLATIVE	95,797	151,970	159,000	159,000	109,323	68.76
DEPT 12 GENERAL & FINANCIAL ADMIN						
* CITY MANAGER	151,579	299,268	387,000	387,000	272,608	70.44
* CITY ATTORNEY	186,182	283,752	343,400	343,400	192,342	56.01
* INDEPENDENT AUDITORS	49,480	63,700	80,000	80,000	53,500	66.88
* HUMAN RESOURCES	206,860	373,712	453,600	453,600	240,303	52.98
* COMMISSIONER OF REVENUE	305,934	508,317	521,400	521,400	327,534	62.82
* EQUALIZATION BOARD	0	0	0	0	72	.00
* TREASURER	281,922	438,887	439,100	439,100	245,057	55.81
* FINANCE	316,141	508,336	565,000	565,000	300,688	53.22
* INFORMATION TECHNOLOGY	625,138	1,308,607	1,740,800	1,740,800	740,054	42.51
* RISK MANAGEMENT	48,535	48,535	50,000	50,000	45,767	91.53
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** GENERAL & FINANCIAL ADMIN	2,171,770	3,833,114	4,580,300	4,580,300	2,417,924	52.79
DEPT 13 BOARD OF ELECTIONS						
* ELECTORAL BOARD OFFICIALS	38,979	60,680	51,000	51,000	24,635	48.30
* REGISTRAR	67,805	104,690	140,600	140,600	78,527	55.85
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** BOARD OF ELECTIONS	106,784	165,370	191,600	191,600	103,162	53.84
DEPT 21 COURTS						
* CIRCUIT COURT	48,646	78,101	81,800	81,800	52,148	63.75
* GENERAL DISTRICT COURT	13,543	18,958	28,800	28,800	13,586	47.17
* J & D RELATION DIST COURT	27,707	45,564	50,400	50,400	29,151	57.84
* CLERK OF CIRCUIT COURT	304,940	501,747	503,100	503,100	311,027	61.82
* CITY SHERIFF	622,475	991,391	1,032,400	1,032,400	722,247	69.96
* COURTHOUSE SECURITY	103,967	172,332	173,500	173,500	100,369	57.85
* JUROR SERVICES	20,000	20,000	26,000	26,000	4,500	17.31
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** COURTS	1,141,278	1,828,093	1,896,000	1,896,000	1,233,027	65.03
DEPT 22 COMMONWEALTH'S ATTORNEY						
* COMMONWEALTH ATTORNEY	668,777	1,095,657	1,085,100	1,085,100	691,853	63.76
* VICTIM WITNESS PROGRAM	86,174	139,874	141,100	141,100	92,161	65.32

ACCOUNT DESCRIPTION	FY 2013 YTD 7/1 - 2/29	FY 2013 Year-end Actual	FY 2014 Original Budget	FY 2014 Amended Budget	FY 2014 YTD 7/1 - 2/28	FY 2014 % of Budget Realized
FUND 111 GENERAL OPERATING FUND						
DEPT 22 COMMONWEALTH'S ATTORNEY						
** COMMONWEALTH'S ATTORNEY	754,952	1,235,531	1,226,200	1,226,200	784,014	63.94
DEPT 31 LAW ENFORCEMENT & TRAFFIC						
* POLICE DEPARTMENT	4,361,419	7,194,380	7,500,200	7,500,200	4,763,948	63.52
* INVESTIGATION DIVISION	0	0	0	0	2,597	.00
* POLICE GRANTS	224,554	301,207	47,200	47,200	74,249	157.31
** LAW ENFORCEMENT & TRAFFIC	4,585,973	7,495,587	7,547,400	7,547,400	4,840,795	64.14
DEPT 32 FIRE AND RESCUE SERVICES						
* FIRE DEPARTMENT	2,916,910	4,684,185	4,923,700	4,923,700	3,329,587	67.62
* EMERGENCY MEDICAL	32,917	53,697	0	0	40	.00
* FIRE GRANTS	25,763	80,274	203,100	203,100	83,732	41.23
** FIRE AND RESCUE SERVICES	2,975,590	4,818,156	5,126,800	5,126,800	3,413,358	66.58
DEPT 33 CORRECTION AND DETENTION						
* PROBATION OFFICE	1,657	2,567	3,500	3,500	1,649	47.11
** CORRECTION AND DETENTION	1,657	2,567	3,500	3,500	1,649	47.11
DEPT 34 INSPECTIONS						
* INSPECTIONS DEPARTMENT	273,037	449,706	466,000	466,000	308,014	66.10
** INSPECTIONS	273,037	449,706	466,000	466,000	308,014	66.10
DEPT 35 OTHER PROTECTION						
* ANIMAL CONTROL	80,880	137,768	165,600	165,600	119,922	72.42
* EMERGENCY SERVICES CD	54,953	77,098	47,000	47,000	37,400	79.57
* HAZARDOUS MATERIAL	42,470	66,397	41,800	41,800	28,990	69.36
* COMMUNICATION OPERATIONS	595,404	898,264	930,100	930,100	620,096	66.67
** OTHER PROTECTION	773,706	1,179,527	1,184,500	1,184,500	806,408	68.08
DEPT 41 MAINT HIGHWAY, STREET ETC						
* STREETS	20,209	29,219	23,600	23,600	13,503	57.21
* STORM DRAINAGE	16,524	35,978	35,000	35,000	18,044	51.55
* LOUDOUN MALL	33,474	51,695	70,800	70,800	47,713	67.39
** MAINT HIGHWAY, STREET ETC	70,207	116,892	129,400	129,400	79,260	61.25

ACCOUNT DESCRIPTION	FY 2013 YTD 7/1 - 2/29	FY 2013 Year-end Actual	FY 2014 Original Budget	FY 2014 Amended Budget	FY 2014 YTD 7/1 - 2/28	FY 2014 % of Budget Realized
FUND 111 GENERAL OPERATING FUND						
DEPT 42 SANITARY & WASTE REMOVAL						
DEPT 42 SANITARY & WASTE REMOVAL						
* REFUSE COLLECTION	814,877	1,315,126	1,388,300	1,388,300	872,085	62.82
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** SANITARY & WASTE REMOVAL	814,877	1,315,126	1,388,300	1,388,300	872,085	62.82
DEPT 43 MAINT GENERAL BLDG/GROUND						
* JOINT JUDICIAL CENTER	299,469	515,138	705,400	705,400	302,691	42.91
* FACILITIES MAINTENANCE	721,727	1,094,213	1,117,300	1,117,300	727,372	65.10
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** MAINT GENERAL BLDG/GROUND	1,021,196	1,609,351	1,822,700	1,822,700	1,030,063	56.51
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	271,237	454,602	567,700	567,700	308,215	54.29
* SPECIAL EVENTS TROLLEY	0	0	0	0	3,687	.00
* MAINTENANCE	988,275	1,326,365	971,430	971,430	557,394	57.38
* COMMUNITY REC PROGRAMS	49,021	75,651	73,100	73,100	50,545	69.14
* OUTDOOR SWIMMING POOL	62,401	106,824	110,600	110,600	57,563	52.05
* INDOOR POOL	97,942	161,304	226,450	226,450	118,195	52.19
* WAR MEMORIAL & ADDITIONS	237,155	386,838	377,825	377,825	213,098	56.40
* SCHOOL AGE CHILD CARE	106,207	170,973	183,650	183,650	113,045	61.55
* ATHLETIC PROGRAMS	108,454	174,639	199,525	199,525	108,834	54.55
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** PARKS & RECREATION	1,920,693	2,857,196	2,710,280	2,710,280	1,530,576	56.47
DEPT 72 CULTURAL ENRICHMENT						
* APPLE BLOSSOM FESTIVAL	1,045	55,996	29,500	29,500	1,706	5.78
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** CULTURAL ENRICHMENT	1,045	55,996	29,500	29,500	1,706	5.78
DEPT 81 PLANNING & COMMUNITY DEVL						
* PLANNING DEPARTMENT	126,431	227,002	278,900	278,900	186,073	66.72
* REDEVELOPMENT & HOUSING	1,051,606	1,087,168	21,500	21,500	13,480	62.70
* ZONING DEPARTMENT	76,534	141,175	211,200	241,200	119,612	49.59
* ECONOMIC DEVELOPMENT	714,460	1,384,953	799,500	799,500	193,710	24.23
* OLD TOWN WINCHESTER ADMIN	126,418	292,870	437,100	437,100	250,140	57.23

ACCOUNT DESCRIPTION	FY 2013 YTD 7/1 - 2/29	FY 2013 Year-end Actual	FY 2014 Original Budget	FY 2014 Amended Budget	FY 2014 YTD 7/1 - 2/28	FY 2014 % of Budget Realized
FUND 111 GENERAL OPERATING FUND						
DEPT 81 PLANNING & COMMUNITY DEVL						
*    GIS	53,924	81,259	89,300	89,300	53,958	60.42
**  PLANNING & COMMUNITY DEVL	2,149,372	3,214,427	1,837,500	1,867,500	816,974	43.75
DEPT 91 NONDEPARTMENTAL						
*    OTHER	94,113	456,937	588,144	588,144	98,705	16.78
*    OUTSIDE AGENCIES	157,832	182,713	282,713	282,713	247,832	87.66
*    REGIONAL AGENCIES	3,550,859	4,862,867	5,065,041	5,065,041	3,587,648	70.83
**  NONDEPARTMENTAL	3,802,804	5,502,517	5,935,898	5,935,898	3,934,185	66.28
DEPT 93 TRANSFERS						
*    INTERFUND	17,818,051	30,493,422	33,989,702	33,989,702	17,584,718	51.74
**  TRANSFERS	17,818,051	30,493,422	33,989,702	33,989,702	17,584,718	51.74
DEPT 95 DEBT SERVICE						
*    DEBT	35,466,605	36,195,347	9,255,420	9,255,420	9,272,983	100.19
**  DEBT SERVICE	35,466,605	36,195,347	9,255,420	9,255,420	9,272,983	100.19
***  GENERAL OPERATING FUND	75,945,396	103,016,460	80,000,000	80,030,000	49,140,226	61.40
	75,945,396	103,016,460	80,000,000	80,030,000	49,140,226	61.40