

City Council Work Session

Tuesday, January 13, 2015

7:00 p.m.

Council Chambers – Rouss City Hall

AGENDA

1.0 Call to Order

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

3.0 Items for Discussion:

3.1 Presentation: Nonprofit Organization Activities Subject to Local Taxation – Ann Burkholder, Commissioner of the Revenue (pages 3-5)

3.2 R-2015-02: Resolution – Authorize the Treasurer to issue refunds for erroneously paid personal property taxes to Federal Express Corporation in the amount of \$2,729.69 and Ryder Truck Rental Lease Trust in the amount of \$4,633.10 – Ann Burkholder, Commissioner of the Revenue (pages 6-9)

3.3 CU-14-640: Conditional Use Permit – Request of Joshua Schakola on behalf of Verizon Wireless for a conditional use permit for modifications to a telecommunication tower at 799 Fairmont Ave (Map Number 153-01- -2-A) zoned Limited Industrial (M-1). – Aaron Grisdale, Director of Zoning & Inspections (pages 10-16)

3.4 O-2015-01: AN ORDINANCE AMENDING AND REENACT ARTICLES 1, 18, 21 AND 23 OF THE WINCHESTER ZONING ORDINANCE PERTAINING TO MOBILE FOOD ESTABLISHMENT DEFINITIONS, PERMITS, AND FEES. TA-14-698 (*Proposal will establish basic permitting and operational standards for food trucks on private property.*) – Aaron Grisdale, Director of Zoning & Inspections (pages 17-22)

3.5 Discussion: Skate Park Report – Jennifer Jones, Parks & Recreation Director (pages 23-42)

3.6 R-2015-03: Resolution – Adoption of the 2015 Legislative Agenda – Eden Freeman, City Manager (pages 43-77)

4.0 Executive Session

4.1 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 FOR A PUBLIC PURPOSE WHERE IF MADE PUBLIC, THE BARGAINING POSITION OR FINANCIAL INTEREST OF THE CITY WOULD BE ADVERSELY AFFECTED

5.0 Monthly Reports

- 5.1** Finance Department (pages 78-90)
- 5.2** Fire & Rescue Department (pages 91-94)
- 5.3** Police Department (page 95)

6.0 Adjournment

CITY OF WINCHESTER, VIRGINIA

PROPOSED CITY COUNCIL AGENDA ITEM

CITY COUNCIL/COMMITTEE MEETING OF: 01/13/2015 **CUT OFF DATE:** _____

PRESENTATION X

ITEM TITLE: Nonprofit Organization Activities Subject to Local Taxation

STAFF RECOMMENDATION: N/A

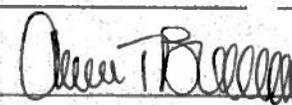
PUBLIC NOTICE AND HEARING:

ADVISORY BOARD RECOMMENDATION:

FUNDING DATA:

INSURANCE:

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

<u>DEPARTMENT</u>	<u>INITIALS FOR APPROVAL</u>	<u>INITIALS FOR DISAPPROVAL</u>	<u>DATE</u>
1. _____	_____	_____	_____
2. _____	_____	_____	_____
3. _____	_____	_____	_____
4. _____	_____	_____	_____
5. City Attorney		_____	20150108
6. City Manager		_____	8 Jan 2015
7. Clerk of Council	_____	_____	_____
Initiating Department Director's Signature:		_____	01/07/2014 Date



APPROVED AS TO FORM:


CITY ATTORNEY



Ann T. Burkholder, Commissioner of the Revenue
15 North Cameron Street
Winchester, VA 22601
Email: commrevenue@winchesterva.gov

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

To: Honorable Mayor, Members of City Council
From: Ann T. Burkholder, Commissioner of the Revenue *ATB*
Date: January 7, 2015

**SUBJECT: Non-Profit Organization Activities Subject to Local Taxation -
Update and Recommendation of Commissioner**

This memo continues a topic presented at the November 20, 2014, and December 16, 2014, Council Work Sessions for informational purposes only. This update includes additional information along with the recommendation of the Commissioner of the Revenue.

This memo addresses only those activities directly conducted by or attributable to non-profit organizations. Vendors or other for-profit businesses participating in an event hosted by a non-profit organization remain responsible for all applicable taxes and are not entitled to any benefit of exemption for which the hosting organization may qualify.

Types of local taxation

- **Gross Receipts:** There is no change to information presented earlier regarding gross receipts subject to BPOL. Current practice and local code are in compliance with state code.
- **Meals Tax:** Based upon a very recent change to state code and corresponding new Attorney General Opinion, this office will prepare modifications to local code for Council's consideration. The updated Code of Virginia §58.1-3840 provides that no such taxes on meals may be imposed when sold or provided by:

volunteer fire departments and rescue squads; nonprofit churches or other religious bodies; or educational, charitable, fraternal, or benevolent organizations, the first three times per calendar year and, beginning with the fourth time, on the first \$100,000 of gross receipts per calendar year from sales of meals (excluding gross receipts from the first three times), as a fundraising activity, the gross proceeds of which are to be used by such church, religious body or organization exclusively for nonprofit educational, charitable, benevolent, or religious purposes...

As state code supersedes local code, this office will administer accordingly in the interim. As clarified in the related Attorney General opinion, it is the responsibility of the commissioner to make a factual determination on a case-by-case basis as to whether a

particular activity satisfies the requirements for exemption. When there is any doubt, particularly in the categories of "charitable" or "benevolent" it will be up to that organization to prove the exemption is merited. In a general sense, it appears that many of the occasional meal events hosted by local non-profit organizations will meet the qualification for this exemption.

- **Admissions Tax:** While there are no new updates to state code regarding this tax, a careful review of has revealed several sections of local code which are outdated or readily confusing. This office will prepare amendments to local code for Council's consideration. One substantive change will be the commissioner's recommendation to incorporate verbiage from Code of Virginia §58.1-3818 exempting admission tax on:

admission to an event, provided that the purpose of the event is solely to raise money for charitable purposes and that the net proceeds derived from the event will be transferred to an entity or entities that are exempt from sales and use tax.

These recommendations are the result of significant research and feedback from multiple sources. It is the belief of the commissioner that such changes will clarify local code, address concerns expressed by members of Council and effectively serve the common interest. The changes will clarify the exemption of many non-profit activities which serve a charitable or benevolent purpose to the City, in some cases reducing a need for services the City might otherwise need to provide, while also distinguishing other activities subject to local taxation. A formal recommendation will come before Council following further consultation with the City Manager and City Attorney, and in consideration of additional feedback City Councilors may wish to provide.

CITY OF WINCHESTER, VIRGINIA

PROPOSED CITY COUNCIL AGENDA ITEM

CITY COUNCIL/COMMITTEE MEETING OF: 01/13/2015 **CUT OFF DATE:** _____

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

ITEM TITLE: Refund Federal Express Corporation and Ryder Truck Rental Lease Trust for erroneously paid personal property taxes.

STAFF RECOMMENDATION: Approve

PUBLIC NOTICE AND HEARING:

ADVISORY BOARD RECOMMENDATION:

FUNDING DATA:

INSURANCE:

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<u>DEPARTMENT</u>	<u>INITIALS FOR APPROVAL</u>	<u>INITIALS FOR DISAPPROVAL</u>	<u>DATE</u>
1. Finance _____	<i>[Signature]</i>	_____	<u>12-26-14</u>
2. Treasurer _____	<i>[Signature]</i>	_____	<u>12/31/2014</u>
3. _____	_____	_____	_____
4. _____	_____	_____	_____
5. City Attorney _____	<i>[Signature]</i>	_____	<u>1/6/2015</u>
6. City Manager _____	<i>[Signature]</i>	_____	<u>7 Jan 2015</u>
7. Clerk of Council _____	_____	_____	_____

Initiating Department Director's Signature: *[Signature]* 12/22/2014
Date



APPROVED AS TO FORM:

CITY ATTORNEY

CITY COUNCIL ACTION MEMO

To: Honorable Mayor and Members of City Council
From: Ann T. Burkholder, Commissioner of the Revenue *ATB*
Date: 12/22/2014
Re: Refund for Erroneously Paid Personal Property Taxes

THE ISSUE: Refunds to Federal Express Corporation of Ryder Truck Rental Lease Trust, each for erroneously filed and paid mobile personal property taxes.

RELATIONSHIP TO STRATEGIC PLAN: This is a matter of fair and equitable taxation, which relates to Goal 2: Create a high-performing City organization.

BACKGROUND: Each of the taxpayers registered certain vehicles with DMV as having a garage jurisdiction in the City of Winchester. Each taxpayer also paid the personal property taxes on those vehicles and then later determined its property should have been properly registered in another locality. There is no connection between these two accounts nor is either refund a result of any shortcoming by the office of the Commissioner.

BUDGET IMPACT: Negligible.

OPTIONS: Each taxpayer has complied with all codified requirements and is due a refund.

RECOMMENDATIONS: Pursuant to City Code §27-8, the Commissioner of the Revenue respectfully requests that the City Council, with the consent of the City Attorney, authorize the Treasurer to issue refunds to these two taxpayers as listed on the enclosed certification.

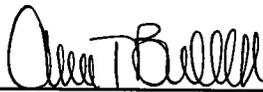


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TDD: (540) 722-0782
Website: www.winchesterva.gov

Certificate of the Commissioner of the Revenue

Pursuant to Code of the City of Winchester §27-8 and §58.1-3981 of the Code of Virginia, I certify that Federal Express Corporation is due a refund of \$2,729.69 and Ryder Truck Rental Lease Trust is due a refund of \$4,633.10, both for overpaid personal property tax.

Verified by Commissioner of the Revenue: 

Ann T. Burkholder

Date: 12/22/2014

Consent by City Attorney: 

Anthony C. Williams

Date: 1/6/2015

RESOLUTION

WHEREAS, Federal Express Corporation and Ryder Truck Rental Lease Trust each registered vehicles as being normally garaged or parked in the City of Winchester, and each paid personal property taxes on those respective vehicles; and

WHEREAS, whereas each property owner later amended the situs of those particular vehicles to that of another locality; and

WHEREAS, the office of the Commissioner of the Revenue has properly exonerated those taxes and has certified each property owner is entitled to a refund; and

WHEREAS, the office of the Commissioner of the Revenue wishes to maintain accurate and equitable tax records.

NOW therefore be it RESOLVED, that Common Council hereby approves the refund of \$2,729.69 to Federal Express Corporation and the refund of \$4,633.10 to Ryder Truck Rental Lease Trust and directs the City Treasurer to refund said amounts.

CITY OF WINCHESTER, VIRGINIA

PROPOSED CITY COUNCIL AGENDA ITEM

CITY COUNCIL MEETING OF: 1/13/15 (work session) CUT OFF DATE: 01/06/15
1/27/15 (Regular meeting)

RESOLUTION ___ ORDINANCE ___ PUBLIC HEARING X

ITEM TITLE:

CU-14-640 Request of Joshua Schakola on behalf of Verizon Wireless for a Conditional Use Permit for modifications to a telecommunications tower at 799 Fairmont Avenue (Map Number 153-01- -2-A) zoned Limited Industrial (M-1) District. (Request to add three new antennas to existing tower facility).

STAFF RECOMMENDATION:

Approval with conditions.

PUBLIC NOTICE AND HEARING:

Public hearing for 1/27/15 Council meeting

ADVISORY BOARD RECOMMENDATION:

Planning Commission unanimously recommended approval with conditions

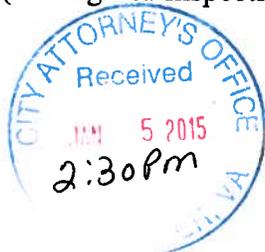
FUNDING DATA: N/A

INSURANCE: N/A

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

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

Initiating Department Director's Signature: [Signature] 12/30/14
(Zoning and Inspections)



APPROVED AS TO FORM:

[Signature] 1/6/2015
CITY ATTORNEY

CITY COUNCIL ACTION MEMO

To: Honorable Mayor and Members of City Council
From: Aaron Grisdale, Director of Zoning and Inspections
Date: January 13, 2015
Re: CU-14-640 Request of Joshua Schakola on behalf of Verizon Wireless for a Conditional Use Permit for modifications to a telecommunications tower at 799 Fairmont Avenue (Map Number 153-01- -2-A) zoned Limited Industrial (M-1) District. *(Request to add three new antennas to existing tower facility).*

THE ISSUE:

Request to add three antennas and a GPS antenna to the existing tower facility.

RELATIONSHIP TO STRATEGIC PLAN:

Goal 4 – Create a More Livable City for All, Objective 3 – Manage future growth, development and redevelopment consistent with City’s vision, comprehensive plan and development standards and policies

BACKGROUND:

The applicant is proposing to add three new antennas behind existing antennas on the existing tower facility behind National Fruit at 799 Fairmont Avenue. No antenna removals are associated with this request. There will be no increase to the height of the facility.

(Full staff report attached).

BUDGET IMPACT:

No funding is required.

OPTIONS:

- Approve conditional use permit with recommended conditions
- Decline to approve the CUP.
-

RECOMMENDATIONS:

The Planning Commission unanimously recommended approval with conditions.

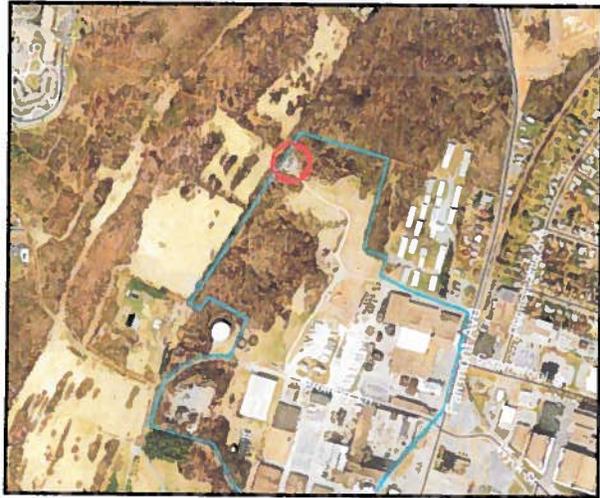
CU-14-640 Request of Joshua Schakola on behalf of Verizon Wireless for a Conditional Use Permit for modifications to a telecommunications tower at 799 Fairmont Avenue (Map Number 153-01- -2-A) zoned Limited Industrial (M-1) District. *(Request to add three new antennas to existing tower facility).*

REQUEST DESCRIPTION

The applicant is proposing to add three (3) new antennas and install one GPS antenna as part of an upgrade of existing telecommunications facilities at the tower located on the National Fruit property at 799 Fairmont Avenue.

AREA DESCRIPTION

The existing tower is located in a wooded area in the northwest portion of the ±68 acre, M-1 zoned National Fruit Product Company industrial property. Land to the east is also zoned M-1 and includes the migrant worker camp and some single family residences along the west side of Fairmont Ave. Land to the west is zoned LR and is vacant. Land further to the southwest includes an M-1 zoned City water tank and an LR zoned single family residence. Land directly to the north is located in Frederick County and includes vacant land in the Rural Area (RA) and Residential Performance (RP) Districts.



STAFF COMMENTS

The applicant intends to add three antennas mounted to the pre-existing lattice tower behind existing antennas. The additional antennas are proposed in order to additional capacity and uninterrupted coverage in response to increasing demand for streaming and data usage. Collocation of antennas on existing structures as proposed is encouraged within the Zoning Ordinance. The applicant does not intend on expanding the existing ground support equipment with this request.

RECOMMENDATION

At their December 16, 2014 meeting, the Commission forwarded **CU-14-640** to Council recommending approval because the use, as proposed, should not adversely affect the health, safety, or welfare of residents and workers in the neighborhood nor be injurious to adjacent properties or improvements in the neighborhood. The recommended approval is subject to the following conditions:

1. Submit an as-built emissions certification after the facility is in operation;
2. The applicant, tower owner, or property owner shall remove equipment within ninety (90) days once the equipment is no longer in active use;
3. Submit a bond guaranteeing removal of facilities should the use cease.

VERIZON WIRELESS
Winchester

Statement of Compliance

Verizon Wireless at 799 Fairmont Ave

Winchester, VA 22601

(Proposal is for minor alteration to the Verizon installation on Tower)

Description of Proposed Use.

The Applicant is submitting this application to modify its antennas installation on the tower. The alteration consists of adding three (3) Remote Radio Heads (RRH), one (1) per sector, behind an existing antenna. There will also be an addition of three (3) Distribution Boxes, one (1) per sector, behind an existing antenna. One (1) GPS antenna will be added to the existing cable ice bridge. One (1) existing hybrid cable will be removed from the tower and replaced with three (3) new hybrid cables.

The proposed telecommunications installation is a vital part of Verizon Wireless' area wide wireless communications network. As part of that network, Verizon Wireless requires a wireless communications facility in order to provide seamless coverage in City of Winchester area next to offices, businesses as well as those travelling through the city area.

The proposed alteration is required in response to an increasing demand for streaming and data usage. Without the proposed alteration, customers will be unable to access or maintain a transmission speed of information and will not be able to obtain dependable service for voice communications.

The existing communications facility is a passive facility and will not have employees or personnel, hours of operation or impacts on traffic around the facility. The communications facility does not create any noise, dust, fumes or vibrations. The wireless facility will continue to be unmanned with one (1) or two (2) monthly maintenance visits. The use is not hazardous or in conflict with existing and anticipated traffic in the surrounding neighborhood.

Requirement for Proposed Use

Telecommunication carriers must locate antenna sites according to a network design within relatively limited geographic parameters in order to provide uninterrupted coverage. The demand for wireless Internet access and the use of "Smart Phones" has exponentially increased the demand. In order to meet demand, Verizon seeks to make the most efficient use of each facility. By collocating antennas on a rooftop with existing telecommunications facilities, Verizon makes better use of the space while avoiding the need to erect a new antenna support structure or install antennas on another structure.

**VERIZON WIRELESS
Winchester**

The proposed heights of the replacement antennas are at a sufficient height so as to permit radio signals to clear any obstructions while simultaneously providing coverage to the intended service area.

This site offers both an excellent land-use and visual solution to Verizon Wireless' coverage objective within the narrow placement parameters of this particular search area.

Conformance with the General Provisions of the Conditional Use Permit

A Conditional Use Permit is hereby requested as the intended collocation complies with the following regulations set forth in Section 18-2.

18-2-1 Conditional Use Permit

18-2-1.1

Conditional use permits may be granted by the City Council for any of the uses for which a permit is required by the provisions of this Ordinance. In granting any such use permit, the City Council may impose any such conditions in connection therewith as will assure that it will conform with the requirements contained herein and will continue to do so, and may require a guarantee or bond to ensure that the conditions imposed are being and will continue to be complied with. A conditional use permit shall not be issued unless the City Council shall find that:

- a. The proposal as submitted or as modified will not affect adversely the health, safety, or welfare of persons residing or working in the neighborhood of the proposed use; and will not be detrimental to public welfare or injurious to the property or improvements in the neighborhood. Among matters to be considered in this connection are traffic congestion, noise, lights, dust, odor, fumes, and vibration, with due regard for timing of operation, screening and other matters which might be regulated to mitigate adverse impact.
- b. The proposal as submitted or modified will conform to the Comprehensive Plan, or to specific elements of such plan, and the official policies adopted in relation thereto, including the purposes and the expressed intent of this Ordinance.

COMPLIANCE: Radio Frequencies do not affect the health safety or welfare of persons residing or working in the neighborhood per the FCC regulations. This is an existing passive facility, unmanned with only one (1) or two (2) monthly maintenance visits and does not be create any noise, dust, fumes or vibrations.

18-2-1.2

Proposals for transmitting and receiving facilities and towers for cellular communications systems and similar communications systems shall demonstrate the following: (2/14/96, Case TA-95-07, Ord. No. 002-96; 8/13/13, Case TA-13-198, Ord. No. 2013-21)

**VERIZON WIRELESS
Winchester**

- All possible means for sharing space on existing towers or on existing buildings or other structures have been exhausted and no alternative other than constructing a new tower exists, and if a new tower is proposed, the applicant as executed a Letter of Intent to share space on their tower and negotiate in good faith with other interested parties.;
- The height of any tower is not more than the minimum to accomplish required coverage and any new tower is separated from property lines in a residential district by not less than the height of the tower. In no case shall any tower exceed 75 feet in height in a LR, MR, HR, HR-1, RO-1, RB-1 or HS Districts, nor 100 feet in the B-1, B-2, CM-1, PC, MC or HE-1 Districts, nor 200 feet in the M-1 or M-2 Districts;
- The tower construction is of a design which minimizes the visual impact and the tower and other facilities have been camouflaged and/or screened from adjacent properties and rights of way to the maximum extent practicable. To this end, the proposal must provide for retention of existing stands of trees and the installation of screening where existing trees do not mitigate the visual impact of the facility. Such screening must, at a minimum, meet the requirements of Section 19-5-6.4d of this Ordinance. The Planning Commission may recommend and the City Council may require additional trees and screening when the minimum provisions do not mitigate adverse visual impacts of the facility;
- The electromagnetic fields do not exceed the radio frequency emission standards established by the American National Standards Institute or standard issued by the Federal Government subsequent to the adoption of this Ordinance.

COMPLIANCE: The proposed alteration is to an existing telecommunications tower shared by other wireless telecommunications carriers thereby eliminating the need to locate on other structures which do not support existing telecommunications facilities or the need to erect a new tower.

18-2-3 Procedures

18-2-3.1

The procedures governing this application for and the granting of conditional use permit where required by this Ordinance shall be as follows: (10/11/83, Case 83-06, Ord. No. 034-83)

18-2-3.2

The applicant, who shall be a record owner, or contract owner with written approval of the owner, of the land involved (if a contract owner, copy of said contract shall be filled with and made a part of application), shall make application for the use permit to the Administrator on the form provided for that purpose, giving all information required by such form, including such other information which the Administrator may deem necessary for an intelligent consideration of the project for which a permit is desired. The application shall be accompanied by the fee as per Section 23-8, evidence of delinquent tax payment per Section 23-9, and disclosure of real party interest per Section 23-10 for this Ordinance and ten (10) copies of the following: (10/13/92, Case TA-92-02, Ord. No. 016-92; 8/16/02, Case TA-02-04, Ord. No. 014-2002)

VERIZON WIRELESS
Winchester

COMPLIANCE: The applicable applications have been signed by the property owner who is engaged in an amendment to the current leased space with Verizon Wireless for the alterations of the space.

18-2-3.3

A site plan in accordance with Article 19 of this Ordinance.

COMPLIANCE: The site plans have been submitted with the Conditional Use Application.

18-2-3.4

The front, side, and rear elevations and floor plans of the proposed buildings.

COMPLIANCE: No new building is proposed, the alteration is on an existing Tower.

18-2-3.5

Public Notice and Hearing. The Administrator shall submit the conditional use permit application and copies of the site plan to the Commission, which shall make a recommendation to the City Council with shall approve, approve with conditions, or deny the application. No such use permits shall be considered by the Commission or the Council except after notice and hearing as per Section 23-7-1 of this Ordinance. Written notice shall be provided per Section 23-7-2 of this Ordinance for both the Commission and City Council hearings. (2/9/88, Case TA-87-14, Ord. No. 009-88; 10/13/92, Case TA-92-02, Ord. No. 016-92)

COMPLIANCE: Upon acceptance of the application, the applicant will conform to the guidelines for notification of any such hearings held by the Commission and City Council.

18-2-3.6

Notification Signs. For the hearing by both the Commission and City Council, the applicant shall place notification signage as per Section 23-7-3 of this Ordinance. (2/9/88, Case TA-87-14, Ord. No. 009-88; 10/13/92, Case TA-92-02, Ord. No. 016-92)

COMPLIANCE: Upon notice of scheduled hearing, applicant shall comply with proper posting of notification signs.

X

Joshua Schakola
Zoning Specialist

CITY OF WINCHESTER, VIRGINIA

PROPOSED CITY COUNCIL AGENDA ITEM

CITY COUNCIL MEETING OF: 1/13/15, CUT OFF DATE: 1/6/15
1/27/15 (1st Reading) 2/10/15 (2nd Reading/Public Hearing)

RESOLUTION ___ ORDINANCE X PUBLIC HEARING X

ITEM TITLE:

TA-14-698 - AN ORDINANCE AMENDING AND REENACT ARTICLES 1, 18, 21 AND 23 OF THE WINCHESTER ZONING ORDINANCE PERTAINING TO MOBILE FOOD ESTABLISHMENT DEFINITIONS, PERMITS, AND FEES. (Proposal will establish basic permitting and operational standards for food trucks on private property.)

STAFF RECOMMENDATION:

Adopt the text amendment.

PUBLIC NOTICE AND HEARING:

Public hearing required with 2nd reading on 2/10/2015.

ADVISORY BOARD RECOMMENDATION:

Planning Commission unanimously forwarded with favorable recommendation.

FUNDING DATA: N/A

INSURANCE: N/A

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

Table with 4 columns: DEPARTMENT, INITIALS FOR APPROVAL, INITIALS FOR DISAPPROVAL, DATE. Rows include Planning Director, City Attorney, City Manager, and Clerk of Council with handwritten initials and dates.

Initiating Department Director's Signature: (Zoning and Inspections) [Signature] 12/30/14



APPROVED AS TO FORM: [Signature] 1/6/2015 CITY ATTORNEY

CITY COUNCIL ACTION MEMO

To: Honorable Mayor and Members of City Council
From: Aaron Grisdale, Director of Zoning and Inspections
Date: January 13, 2015
Re: TA-14-698 - AN ORDINANCE AMENDING AND REENACT ARTICLES 1, 18, 21 AND 23 OF THE WINCHESTER ZONING ORDINANCE PERTAINING TO MOBILE FOOD ESTABLISHMENT DEFINITIONS, PERMITS, AND FEES. *(Proposal will establish basic permitting and operational standards for food trucks on private property.)*

THE ISSUE:

This zoning ordinance text amendment was sponsored by Planning Commission to establish basic permitting and operational standards for mobile food establishments/food trucks on private property in the City. Presently, there are not clear standards in the ordinance to address this trending business movement.

RELATIONSHIP TO STRATEGIC PLAN:

Goal 1 – Grow the Economy, Objective 4 – Increase number of startup businesses; Objective 5 – More diverse local economy.

Goal 2 – Create a More Livable City for All, Objective 3 – Manage future growth, development and redevelopment consistent with City’s vision, comprehensive plan and development standards and policies

BACKGROUND:

In recent months, staff has received an increasing number of inquiries of potential food truck vendors desiring to operate within the City. However, our present zoning ordinance provisions do not directly nor adequately address this issue. Staff organized a working group consisting of the Chamber of Commerce, a local restaurateur, a food truck operator, and a previous Planning Commissioner to study the issue and present an ordinance recommendation. This proposal under review is a result of this working group.

(Full staff report attached).

BUDGET IMPACT:

No funding is required.

OPTIONS:

- Adopt the text amendment
- Adopt the text amendment with modifications
- Decline to adopt the text amendment

RECOMMENDATIONS:

The Planning Commission unanimously recommended approval.

City Council Work Session
January 13, 2015

TA-14-698 - AN ORDINANCE AMENDING AND REENACT ARTICLES 1, 18, 21 AND 23 OF THE WINCHESTER ZONING ORDINANCE PERTAINING TO MOBILE FOOD ESTABLISHMENT DEFINITIONS, PERMITS, AND FEES. *(Proposal will establish basic permitting and operational standards for food trucks on private property.)*

REQUEST DESCRIPTION

This is a staff drafted and publicly initiated ordinance amendment pertaining to mobile food establishments (food trucks).

STAFF COMMENTS

Over the last several months staff has received several inquiries about the permissibility of food trucks on private property within the City. Presently the Zoning Ordinance does not have clear provisions that address this issue. Staff developed a working group with representatives from the restaurant community, a food truck operator, City Staff, a previous Planning Commissioner and a representative from the Chamber of Commerce to discuss the issue and develop a draft ordinance. The committee developed this draft ordinance which we believe provides for basic guidelines for the operation of mobile food establishments within the City as well as baseline protections of public health and safety.

The proposed ordinance will allow for a mobile food establishment operator to apply for a permit that can be used for up to ten (10) properties throughout the year. Additionally, the amendment establishes several basic documents to be submitted with the permit application, including property owner permission, a site sketch and documentation of licensure from the Commissioner of Revenue's office and Department of Health. Furthermore the draft ordinance also establishes basic operational requirements, including hours of operation, where such vending may take place, signage, refuse requirements, and parking requirements.

RECOMMENDATION

At their December 16, 2014 meeting, the Planning Commission unanimously forwarded **TA-14-698**, with a favorable recommendation because the proposed amendment establishes baseline operational requirements and includes provisions for the protection of public health and safety, while also allowing for increased start up business opportunities consistent with the City's Strategic Plan.

AN ORDINANCE AMENDING AND REENACT ARTICLES 1, 18, 21 AND 23 OF THE WINCHESTER ZONING ORDINANCE PERTAINING TO MOBILE FOOD ESTABLISHMENT DEFINITIONS, PERMITS, AND FEES.

14-698

Draft 2 – 12/2/2014

Ed. Note: The following text represents excerpts of the Zoning Ordinance that are 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 1
DEFINITIONS

SECTION 1-2. DEFINITIONS.

1-2-65.1 **MOBILE FOOD ESTABLISHMENT: A readily movable wheeled vehicle or towed vehicle designed and equipped for the preparation, service and/or sale of food. This term includes mobile food units, food trucks, and similar apparatuses.**

SECTION 18-25 **MOBILE FOOD ESTABLISHMENTS**

The intent of this section is to establish basic operational standards for mobile food establishments as well as appropriate protections of public health, safety and welfare for their operation on private property. Mobile food establishments are by definition itinerant and not permanent fixtures to a specific property.

18-25-1 **GENERAL REQUIREMENTS**

- A. **For the purposes of this Section, the terms permittee, operator, and vendor all shall mean a licensed mobile food establishment, as defined in Section 1-2-65.1.**
- B. **A mobile food establishment permit authorized by the Administrator shall be required prior to the operation of a mobile food establishment on a privately owned parcel.**
- C. **A mobile food establishment permit allows the permittee to operate at up to ten (10) different properties. An applicant may apply for more than one (1) such permit. A fee as provided in Section 23-8 of this Ordinance shall be required for each permit.**
- D. **A mobile food establishment permit is valid through December 31 of the year upon which the permit was issued.**
- E. **A mobile food establishment does not include outside vendors permitted pursuant to Section 18-7 of this Ordinance pertaining to uses on the public sidewalk in the Primary and Secondary Assessment districts.**
- F. **A mobile food establishment permit may be revoked by the Zoning Administrator at any time, due to the failure of the permit holder to comply with all requirements of this Article. Notice**

of revocation shall be made in writing to the permit holder. Any person aggrieved by such notice may appeal the revocation in accordance with Article 21 of this Ordinance.

18-25-2 **APPLICATION REQUIREMENTS**

- A. Applicants for a mobile food establishment permit authorizing the operation on private property must provide:
- 1) A City business license (or a statement from the Commissioner of Revenue that no City business license is required);
 - 2) A valid permit from the Virginia Department of Health stating that the mobile unit meets all applicable standards. A valid health permit must be maintained for the duration of the mobile food establishment permit;
 - 3) Written permission from the owner(s) of the private properties upon which the permittee will operate;
 - 4) Description of the days of the week and hours of operation for proposed vending at each proposed property; and,
 - 5) A sketch to be approved by the Zoning Administrator for each property, illustrating access to the site, all parking areas, routes for ingress and egress, placement of the mobile food unit, distance from property lines, garbage receptacles and any other feature associated with the mobile food unit;
- B. A permit shall not be required for the location or setup of a mobile food establishment on private property for the catering or providing of food service to a closed private event (such as weddings, birthdays, picnics, etc.). During such an event no public vending shall be permitted.
- C. A permit and fee shall not be required for individual mobile food establishments if the operator is participating in an approved fair, festival, or similar event on private property, approved by a temporary event permit pursuant to Section 18-17-3 of this Ordinance.

18-25-3 **OPERATIONAL REQUIREMENTS**

- A. Operation of a mobile food establishment may take place between the hours of 7:00 a.m. and 10:00 p.m.
- B. No vendor shall remain on site at one property for more than forty-eight (48) consecutive hours.
- C. Vendors shall comply with Article 17 of City Code pertaining to noise control.
- D. Only food and non-alcoholic beverages incidental to the permitted vendor shall be sold from the mobile unit. Retail sales of merchandise are permitted as an accessory use to the primary use of food sales.
- E. One 10'x10' tent and a table that fits underneath may be utilized to provide condiments to patrons.

- F. Portable receptacles for the disposal of waste materials or other litter shall be provided. All waste shall be removed and disposed of daily by the mobile food establishment operator. Public trash receptacles shall not be used for compliance with this section.
- G. No liquid or solid wastes may be discharged from the mobile unit.
- H. Signage:
 - 1) Signage may be imprinted on the exterior body of a licensed mobile food establishment and include the use of an attached or detached menu board.
 - 2) Advertisements for businesses other than the mobile food establishment may not be utilized.
- I. No tables or chairs for patron's use may be set up in association with the mobile food establishment.
- J. The operator of a permitted mobile food establishment must conspicuously display the approved permit for public inspection.
- K. All required taxes must be paid and in conformance with Article 27 of City Code.
- L. A three-foot wide clearance area must be maintained around the mobile food establishment.

18-25-4 LOCATION REQUIREMENTS

- A. Mobile food establishments shall only be permitted in districts that permit a restaurant by-right.
- B. Mobile units may be located in any off-street parking lot in a location that does not block any drive aisles, ingress and egress from the property, or designated fire lanes. In no situation shall vendors be permitted to operate on grass, dirt or other non-improved parking surfaces.
- C. No parking space that satisfies a Zoning Ordinance parking requirement shall be converted into a parking space or vending area to accommodate a mobile food establishment.

21-2-2 The appeal period for violations of this Ordinance pertaining to the following uses shall be ten (10) days, pursuant to §15.2-2286 (12/10/13, Case TA-13-138, Ord. No. 2013-14):

- a. Any violation of Sections 18-8-12.1 through 18-8-12.3, pertaining to temporary signs.
- b. Any violation of Sections 18-9-5 through 18-9-5.4, pertaining to yard sales.
- c. Any violation of Section 18-12, pertaining to visual obstructions.
- d. Any violation of Section 18-17, pertaining to mobile storage units and temporary events.
- e. Any violation of Section 18-25, pertaining to mobile food establishments.

SECTION 23-8. FEES.

<u>23-8-19</u>	<u>Mobile Food Establishment Permit</u>	<u>\$500</u>
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CITY OF WINCHESTER, VIRGINIA

PROPOSED CITY COUNCIL AGENDA ITEM

CITY COUNCIL/COMMITTEE MEETING OF: 1/13/2015 CUT OFF DATE: 1/7/2015

RESOLUTION ORDINANCE PUBLIC HEARING

ITEM TITLE: Park Advisory Board Liaison Report - Skate Pavilion Update

STAFF RECOMMENDATION: Close Skate Pavilion and store purchased obstacles in the Park Maintenance Compound in Jim Barnett Park. Redesign BMA ADA.

PUBLIC NOTICE AND HEARING: N/A

ADVISORY BOARD RECOMMENDATION: N/A

FUNDING DATA: \$35,000 was spent on Skate Pavilion obstacles. A \$35,000 match was raised by Board. Estimate an additional \$3000 to redesign the existing BMX ADA Capital Improvement

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. Parks & Recreation Director			
2. _____			
3. _____			
4. _____			
5. City Attorney			20150108
6. City Manager			8 Jan 2015
7. Clerk of Council			

Initiating Department Director's Signature:  Date: 1/7/2015



APPROVED AS TO FORM:


CITY ATTORNEY

CITY COUNCIL ACTION MEMO

To: Honorable Mayor and Members of City Council
From: Jennifer Jones, Director of Parks and Recreation
Date: 1/7/2015
Re: Park Advisory Board Liaison Report- Skate Pavilion Update

THE ISSUE: There are unresolved issues at the Skate Pavilion. The Skate Pavilion has been temporarily closed due to safety issues. Director seeks Common Council direction regarding the future operation.

RELATIONSHIP TO STRATEGIC PLAN: Creating a More Livable City for All

BACKGROUND: In 2012, a plan was developed to build and operate a skate park in Jim Barnett Park. The adopted rules includes a “helmets required” mandate which was prompted by the nature of the area being repurposed for the amenity. The enforcement plan established has not proven to be as effective as anticipated. Because of participants’ unwillingness to follow rules, as well ongoing behavior issues impacting the safety of park patrons and staff, the Department Director closed the facility temporarily.

BUDGET IMPACT: \$35,000 in City funds were used as match for donations from the Winchester Parks Foundation to purchase the equipment. Additional funds would be needed to modify the current BMX ADA Capital Improvement Project design to include the Skate Pavilion if Council determines that a relocation to that area is the best option for continued operations. This is engineer/architectural fee is estimated at \$3,000.

OPTIONS:

- Option 1- Extreme Sports Area - Remove all the Skate Pavilion equipment/ obstacles and store them in the Park Maintenance compound and modify BMX ADA CIP to incorporate the Skate Park into the new design.
- Option 2- Move equipment into the McCormac Amphitheatre area temporarily until a BMX ADA implemented (usage vs. storage)
- Options 3- Close the Skate Pavilion permanently

RECOMMENDATIONS: Should Council desire, Staff recommends the creation of an extreme sports area incorporating both the BMX track and the Skate Pavilion. Modify the BMX ADA Capital Improvement Project design to include the Skate Pavilion in the parking lot area against the highway fence. This would require the addition of Skate Pavilion monitors to enforce the helmet required rule at both the Skate Pavilion and the BMX track.

Jim Barnett Park
1001 East Cork Street
Winchester, VA 22601

Telephone: (540) 662-4946
FAX: (540) 678-8791
Website: www.winchesterva.gov

Memorandum

To: Eden Freeman, City Manager
From: Jennifer L. Jones, Director of Parks and Recreation
Subject: Skate Pavilion Update/Liaison Report
Date: January 7, 2015

At the December 2014 Park Advisory Board meeting, I sought concurrence from the Board regarding my plan to close the Skate Pavilion. The closing of the Skate Pavilion was prompted by a host of concerns, most of them related to safety. Since the holidays have passed and we are back on schedule, I would like the opportunity to present an update on Skate Pavilion operational issues and request guidance on how Winchester Common Council would like to proceed.

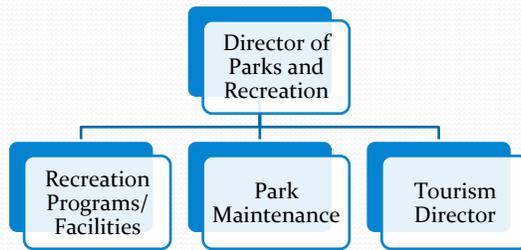
Attached please find a Power Point presentation and back-up materials regarding the Skate Pavilion in Jim Barnett Park.

Winchester Parks and Recreation Department

Creating a More Livable City For All

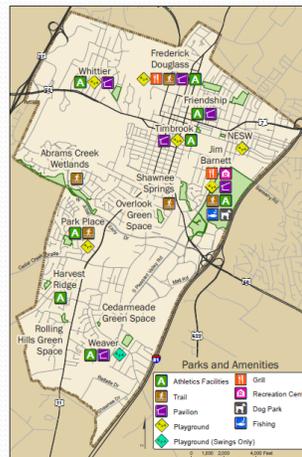


Quick Background Information



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

Annual Budget - \$2,710,280



Skate Pavilion Update

NEW SKATE PAVILION HOURS:

Mon-Fri 3pm-Dusk
Sat-Sun 12pm-Dusk

NEW POLICY: Skaters and Bikers must have helmets with sanctioned Winchester Parks & Recreation stickers to enter the Skate Pavilion facility.

NEW POLICY: Due to limited space, bikers may only use the Skate Pavilion on Mondays and Wednesdays.



THE SKATE PAVILION IS

CLOSED

UNTIL MARCH 21

DUE TO HELMET RULE

NON-COMPLIANCE.

No trespassing on premises.

Violators will be prosecuted.



Timeline

Skate Pavilion Project	START	NOTES
Project Start		
Milestone 1	9/24/2012	Email Anthony Williams to Brad Veach-area not designed for such use-greater duty of care to invitees
Milestone 2	10/3/2012	Memo B. Veach to A. Williams - expert Sparks recommendations regarding Skate Pavilion *
Milestone 3	10/24/2012	Memo B. Veach to P & R staff - Skate Pavilion Rules, Waiver Forms and Enforcement *
Milestone 4	10/1/2013	Grind Boxes installed under Skate Pavilion
Milestone 5	1/3/2014	Discussed Skate Pavilion Supervision Problems w/ Doug Hewett in Debrief
Milestone 6	1/21/2014	Winchester Star Article on Skate Pavilion- skater not wearing helmet
Milestone 7	1/23/2014	Letter to Skater's Father regarding breach of Acknowledgement and Waiver of Liability
Milestone 8	1/23/2014	Discussed Skate Pavilion Fund Raising and Rules with P and R at staff meeting
Milestone 9	1/27/2014	Memo to D. Hewett from J. Jones - Skate Pavilion Helmet Issue *
Milestone 10	2/24/2014	Skate Pavilion Helmet Enforcement and Fundraising Brought to Park Advisory Board- Minutes attached Board recommended to change the required rule to "recommended" Unanimous vote.
Milestone 11	3/11/2014	Unfunded Park Rangers brought in to enforce helmet rule - documented helmet violations
Milestone 12	03/18/2014	Park Advisory Board and Parks and Rec. Dept. hosts "interest meeting" at Daniel Morgan Middle School
Milestone 13	03/24/2014	Council Liaison Doug Hewett reported back to Park Advisory Board that City Council was not inclined to reduce rule.*
Milestone 14	04/01/2014	Emailed Mary Blowe about when matching funds begin - cumulative*
Milestone 15	04/08/2014	Skate Pavilion Operations Plan developed and sent to Doug Hewett and posted City website*
Milestone 16	04/28/2014	Park Advisory Board informed that new skateboard obstacles were ordered and an operations plan was now implemented.*
Milestone 17	05/13/2014	Chipotle Fundraiser - \$900 raised
Milestone 18	5/15/2014	Park Director, Park Superintendent and Park Advisory Board Members meet with participants at the Skate Pavilion to discuss helmet issue and fund raising
Milestone 18	05/18/2014	Director reports to Park Advisory Board that lapsed salaries being used to monitor skate park will end June 30**
Milestone 19	05/24/2014	Jamfest hosted by skateboarders to raise funds.
Milestone 20	05/28/2014	Craig Gerhart debriefed about Skate Pavilion fundraisers, equipment ordered, engineered drawings requested, RFQ on concessions and shop
Milestone 21	08/25/2014	Director reports to Park Advisory Board more issues with vandalism, helmets, lack of staff to monitor area and other problems.*
Milestone 22	10/27/2014	Director reports to Park Advisory Board more issues with helmets - fence now being erected. She recommends new hours based on nationwide research of fenced skate parks - Board approves new hours.
Milestone 23	12/08/2014	Park Advisory Board supports Park Director's plan to close the Skate Pavilion temporarily due to safety concerns for staff and users as well as helmet issues. The Director reported: Over the course of 4 weeks, the department implemented the plan to open at 3pm and close at dusk on weekdays and noon 1:50 dusk on weekends. I used seasonal labor money to open and close the facility. Averaged 3.2 skaters/bikers per day. Of the 63 potential participants over 19 days, 48 would not wear a helmet and were turned away. So 75% of the time, potential users were turned away for refusing to wear a helmet. The most helmet wearing participants we had in any one day was 2. The police were called three times as skaters refused to leave ----- staff were threatened twice.

Monitoring Efforts

- October 3, 2012 – Plan to have staff drop by Skate Pavilion to enforce helmet rule.
- 2 more FTE Park Maintenance workers retire and positions are not filled.
- January 29, 2014 Memo to Doug Hewett – at that time 21 registered skaters w/ helmet stickers.
- Over 2 weeks in March 2014, Rangers documented 20 helmet violations. Rangers handed out registration packets an additional 30 registered for helmet stickers.
- By April 2014 – 69 Skateboarders were registered.
- Over 19 days in November 2014 - Of the 63 potential participants over 19 days, 48 would not wear a helmet and were turned away – 75% would not wear a helmet
- Currently 86 registered with helmet sticker – 44 residents

Helmet Required



Fundraising



Current Status of Obstacles



Current Status of the Facility



Recommendations

- **Option 1-** Extreme Sports Area - Remove all the Skate Pavilion equipment/ obstacles and store them in the Park Maintenance compound and modify BMX ADA CIP to incorporate the Skate Park into the new design.
- **Option 2-** Move equipment into the McCormac Amphitheatre area temporarily until a BMX ADA implemented (usage vs. storage)
- **Options 3-** Close the Skate Pavilion permanently

Stipulation

- If the “helmet required” rule is carried over to the new skating area, funding will be necessary to hire skate park monitors to enforce the “helmet required” rule.

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Milestone 23	12/08/2014	Park Advisory Board supports Park Director's plan to close the Skate Pavilion temporarily due to safety concerns for staff and users as well as helmet issues.
		<p>The Director reported: Over the course of 4 weeks, the department implemented the plan to open at 3pm and close at dusk on weekdays and noon to dusk on weekends . I used seasonal labor money to open and close the facility. Averaged 3.2 skaters/bikers per day. Of the 63 potential participants over 19 days, 48 would not wear a helmet and were turned away. So 75% of the time, potential users were turned away for refusing to wear a helmet. The most helmet wearing participants we had in any one day was 2. The police were called three times as skaters refused to leave ----- staff were threatened twice.</p> <p>Conclusion: This is simply not worth using up seasonal labor budget that is not allocated for Skate Pavilion monitor use to help to open and close for an average of 2 people per day. At least once, skaters and bikers scaled the fence after hours and threw bikes and boards over the top of the fence. After this, we consulted with the WPD regarding this problem and staff simply cut the lights to deter use as the participants could not see to skate. The Director recommended the Pavilion close for the winter because the department does not have staff to open and close moreover, participants on the whole refuse to comply with the helmet rule. We can revisit new options for the spring and hope for staff funding in the next fiscal year. (Director's comments written out here as Park Advisory Board minutes not approved an on-line from November/December condensed meeting.</p>

This section of information summarizes the Skate Pavilion fund raising efforts. The first page in blue, is a breakdown of donations into the Park Foundation. The following pages are a breakdown of obstacles purchased and installed by June 30, 2014.

Winchester Park Foundation

Skate Pavilion Fund History

January 5, 2015

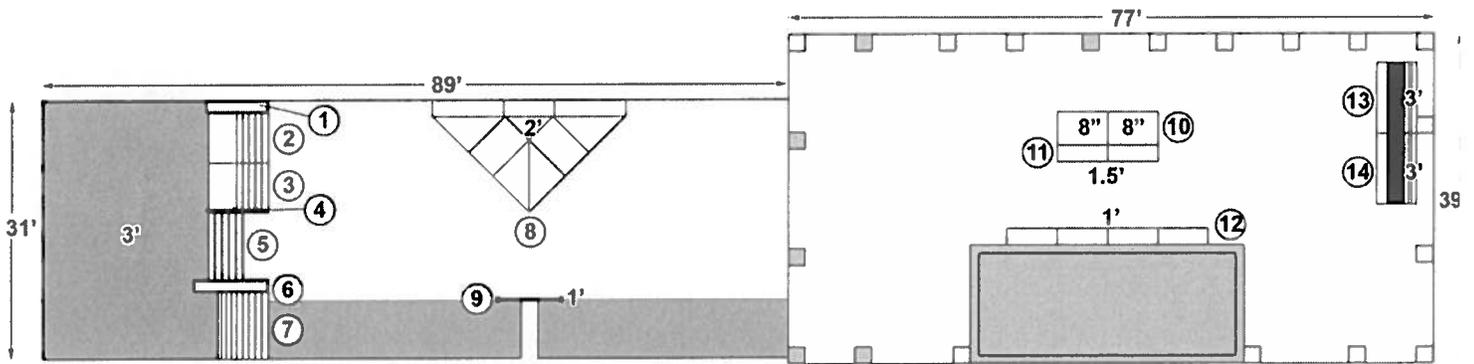
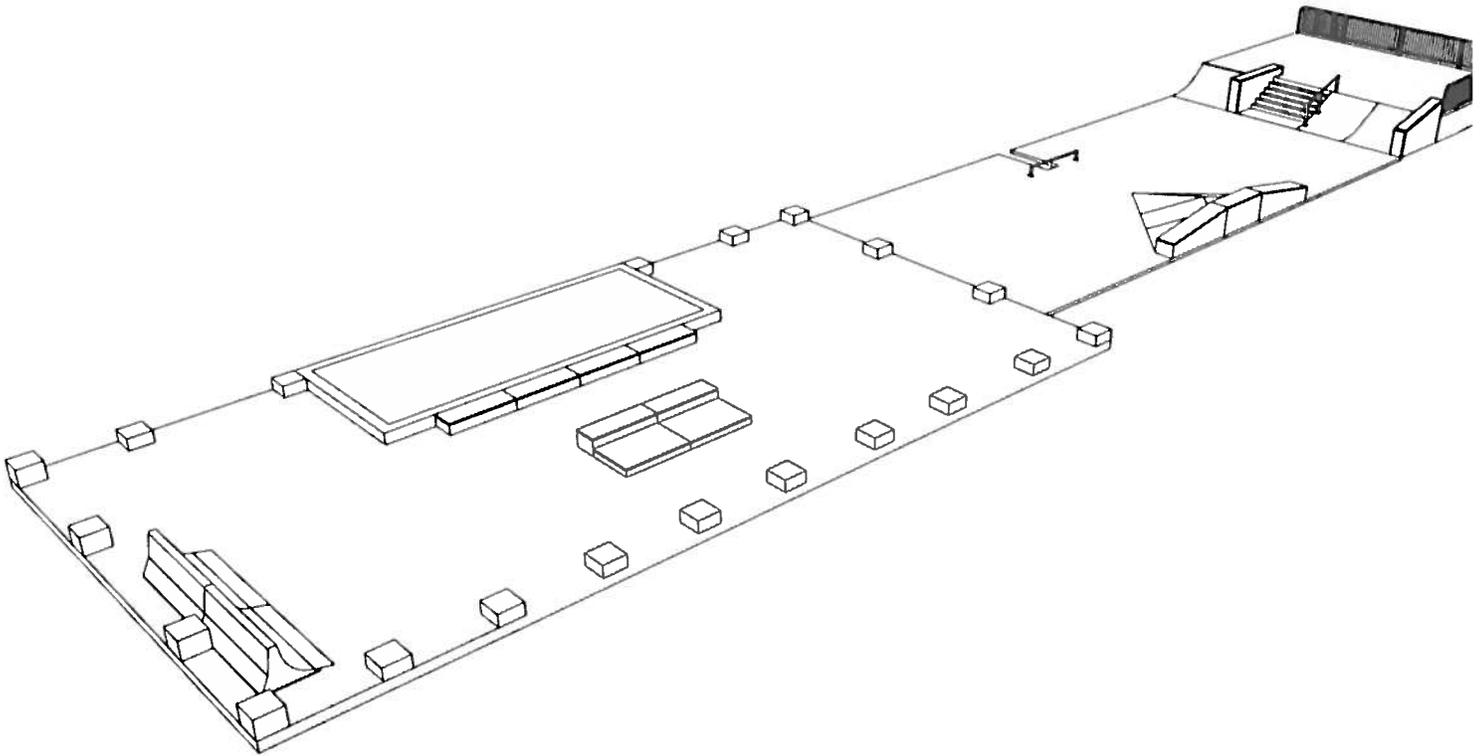
Deposits

Expenses

Date	Donation	Deposit	Balance	Expenses	Payment	Remaining Balance In Foundation
3/2/2004		\$8,798.28	\$8,798.28	Signage	\$4,742.28	
3/31/2004	Individual	\$300.00	\$9,098.28			
4/28/2004	Gift	\$1,031.52	\$10,129.80	Grading	\$4,064.00	
5/4/2004	Gift	\$1,431.65	\$11,561.45			
8/31/2004	Gift	\$268.00	\$11,829.45	Wallguards	\$2,577.52	
7/10/2005	Fundraiser	\$100.00	\$11,929.45	Camp Woodward	\$1,100.00	
2/11/2013	Business	\$50.00	\$11,979.45	Robertson/ grind boxes	\$3,360.00	
2/11/2013	Business	\$100.00	\$12,079.45			
5/16/2013	Business	\$1,000.00	\$13,079.45			
5/20/2013	Individual	\$900.00	\$13,979.45	Fencing	\$10,569.00	
5/30/2013	Individual	\$50.00	\$14,029.45			
5/30/2013	Business	\$2,000.00	\$16,029.45	Small Concrete Pour/Robertson	\$3,100.00	
6/3/2013	Business	\$500.00	\$16,529.45			
4/11/2014	Gift	\$25.00	\$16,554.45	Equipment	\$4,300.00	
5/13/2014	Business	\$8,000.00	\$24,554.45			
5/13/2014	Individual	\$5,000.00	\$29,554.45			
5/20/2014	Transfer/BF Light	\$5,058.00	\$34,612.45			
5/28/2014	Individual	\$100.00	\$34,712.45			
5/28/2014	Business	\$100.00	\$34,812.45			
5/28/2014	Fundraiser	\$456.25	\$35,268.70			
6/2/2014	Organization	\$500.00	\$35,768.70			
6/27/2014	Fundraiser	\$942.56	\$36,711.26		\$33,812.80	\$2,898.46

Total Deposits \$36,711.26

Total Expenses \$33,812.80



*Note - Existing Structures are highlighted in red. Concrete work highlighted in blue is done by others.

[CLICK HERE TO VIEW DESIGN VIDEOS](#)

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601 McKinley
 Joplin, MO 64801
 Toll-free 877-RAMP-778
 Local 417-206-6816
 Fax 417-206-6888
sales@americanrampcompany.com



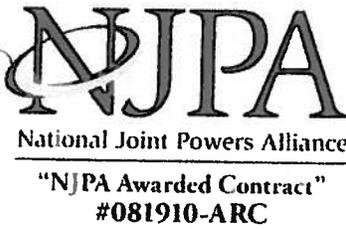
Quote #	Design #	FOB
01080_BR	5026	Winchester, VA

Item	Obstacle	Height	Width	Length
1	Hubba Ledge (Replica Series)	5.0'	1.5'	7.5'
2	Bank Ramp (ND - Concrete)	3.0'	6.0'	7.0'
3	Bank Ramp (ND - Concrete)	3.0'	6.0'	7.0'
4	Grind Rail (Round)	2.0'	2"	7.5'
5	Stairs (Concrete)	3.0'	8.0'	5.0'
6	Hubba Ledge (Replica Series)	4.0'	1.5'	9.0'
7	Quarter Pipe (ND - Concrete)	3.0'	8.0'	6.0'
Subtotal				\$18,023.19
Freight				FREE
Installation (Inground)				TBD
TOTAL				\$18,023.19

Notes:

- If your project is subject to prevailing wage, bonding requirements, or sales tax, call for revised quote.

*PO # 0456666
 13,723.19 City
 4,300.00 Foundation*



The City of Winchester (2509) is already a member of NJPA (competitively bid government contract). You can purchase this ARC skatepark through this contract.

WE LOOK FORWARD TO BUILDING YOU A GREAT SKATE PARK!

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601 McKinley
 Joplin, MO 64801
 Toll-free 877-RAMP-778
 Local 417-206-6816
 Fax 417-206-6888
sales@americanrampcompany.com



Quote #	Design #	FOB
00853_CD	5592	Winchester, VA

Item	Obstacle	Height	Width	Length	Pro Series
1	Pyramid, Hipped w/3' Ledge	3.0'	14'	24.0'	\$11,291.97
2	Grind Rail (Round)	1.0'	2"	12.0'	\$360.00
3	Grind Rail (Square)	1.5'	3"	8.0'	\$240.00
4	Jersey Barrier (Replica Series)	3.0'	8.5'	4.5'	\$3,493.03
5	Jersey Barrier (Replica Series)	3.0'	8.5'	4.5'	\$3,493.03
	Subtotal				\$18,878.04
	Freight				FREE
	Installation				\$1,887.80
	Framework Enclosures				\$2,076.58
	TOTAL				\$22,842.42
	7% NJPA Discount				-\$1,598.97
	GRAND TOTAL				\$21,243.45

Notes:

- If your project is subject to prevailing wage, bonding requirements, or sales tax, call for revised quote.



The City of Winchester (2509) is already a member of NJPA (competitively bid government contract). You can purchase this ARC skatepark through this contract.

WE LOOK FORWARD TO BUILDING YOU A GREAT SKATE PARK!

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This section of information summarizes the Parks and Recreation Director's conversation with the Park Advisory Board. These are excerpts from Park Advisory Board Minutes from September 23, 2013 to October 27, 2014.

September 23, 2013

The Skate Pavilion is still having helmet issues but the department's part-time Maintenance staff is now coming in a bit earlier to help monitor the facility. Milt McInturff commented the City took the Skate Pavilion under their wing with the aspect that helmets are required and the department will be educating participants and policing the facility.

January 27, 2014

Skate Pavilion Fundraising:

Jennifer Jones spoke to the Advisory Board about the Skate Pavilion and the fundraising efforts. She handed out the current sponsorship opportunity packet stating that \$7,000 has been raised and the City has \$35,000 in matching funds. Recently, two obstacles were put in place. The goal is to raise approximately \$28,000 more. She asked for thoughts on raising funds since only two people of the past fundraising parties have any time to put forth and the current fundraising group is no longer active. New disadvantages facing the effort is some people that were fundraising have left the area, some parents have children that have now aged out and at least three groups have fallen apart since efforts first began.

Idea sharing from the Advisory Board for fundraising efforts were reaching out to the schools to secure a school liaison, to have kids involved in the fundraisers, skateboard demos, a showcase of the facility with a City sponsored fundraiser, reaching out to the few past interested persons to see if they have any new connections, and contacting new businesses such as Element Sports for contacts of people interested in extreme sports such as skateboarding.

Jennifer Jones will set up an interest meeting with Brian Wigley, John Elliott and Shelly Lee to go in the area schools for some informal conversations about the facility and fundraising for it.

April 28, 2014

Skate Pavilion Fundraising:

Shelly Lee and Mike Nail met with the Skateboard interest group on Saturday, April 5, 2014 at the Skate Pavilion. Approximately 15 adults are representing the Skateboard Committee. They discussed plans and dates for fundraising:

Tuesday, May 13, 2014 Chipotle Mexican Grill Night from 5:00-9:00pm and 50% of the funds collected during this time will go to the Winchester Park Foundation, earmarked for the Skate Pavilion.

Saturday, May 24, 2014; a Skateboard Jam Fest, Anna Kronstein as the organizer for the event, is being planned.

Sunday, June 22, 2014; a Picnic Fund-raiser at Linda Ross's home is being planned.

A car wash is also being discussed. The next interest meeting will be Wednesday, May 7, 2014 at 5pm at the Skate Pavilion.

Shelly Lee is also working to have previously donated funds in the amount of \$5,000 that is currently in the Winchester Park Foundation; from the "Friends of Jim Barnett Park" fundraising efforts, for the Bridgeforth Field light replacements, transferred to the Skate Pavilion project. The committee that raised the initial funds will have to all sign a letter asking for those funds to be re-directed and the Winchester Park Foundation will have to post a public announcement of the request. The Skate Pavilion fundraising goal is \$10,400.00 to be collected by June 1, 2014.

Jennifer Jones informed the Advisory Board that Camp Woodward will extend the free Skate Camp weeks for one more year but it is the last extension.

- **Skate Pavilion Order**

With funds that have already been raised and the City matching funds the department was able to order 2 hubba ledges, 2 grind rails, a 3 foot ledge style pyramid and pour 2 smaller concrete sections adjoining the original concrete pad. The equipment should be in stock by June 13, 2014 and installed by June 16, 2014.

A remaining larger concrete pour with a retaining wall and the adjoining obstacles will still need to be completed as funds are raised.

Continuing efforts to raise the remaining \$10,400 by the Skateboard Committee before June 1, 2014 will enable the department to possibly secure the remaining adjoining obstacles that will eventually be attached to the large concrete pour once funding becomes available to complete that pour.

A new display case that displays a poster with a QR code scan code has been installed at the Skate Pavilion.

A new Skate Pavilion Operating Plan has been created and is on the City website.

An RFQ (Request for Quotes) has been drafted for concessionaires and or skate shop vendors and should be going out soon.

May 18, 2014

- **Skate Pavilion**

The equipment (phase 1) has been ordered should be in stock by June 13, 2014 and installed by June 16, 2014.

The Skate Pavilion monitoring effort has worked to some degree but with the helmet requirement Jennifer Jones feels the area will need to be fenced and continued to be monitored by a City Employee. Currently FY 14 lapse salaries are funding the additional monitoring, but no funding was built in to the FY15 budget. The cost for monitoring is approximately \$21,000.

John Bentley questioned if the same rules apply to the BMX Track. They do, but BMX is utilized mainly by an organized group that enforces the helmet rule.

The window at the concession area will have to be retro fitted with the building since the skate plan called for grind boxes to be installed in front of the original window. A discount to a Concessionaire vendor could be considered if they would want to help monitor the facility.

Matt Mintshcenko suggested having waivers and stickers available at the Skate Jam Event.

August 25, 2014

- **Skate Pavilion Issues and Fence**

- 1) The guttering system has been vandalized
- 2) Jennifer Jones has met with the Police Chief and several officers
- 3) Helmets are not being worn
- 4) Lapse salaries money ran out June 30th, so no staffing is done on a regular basis
- 5) Some of the skaters are disrespectful and confrontational
- 6) Everyone without helmets would have a (2) week notice and then be trespassed
- 7) Shelly Lee suggested if the concession area and or skate shop were to be opened that may help in supervising the pavilion
- 8) Kyle Homan has noticed more bikes using the facility since the new equipment was installed

- 9) A fence contractor has been contacted to install fencing around the Skate Pavilion; fence will encompass everything, except behind the jersey barriers where the picnic tables and restrooms are.
- 10) Skate Pavilion hours will be controlled once the fence is in place
- 11) Jennifer Jones will contact Harrisonburg to see if they have a monitor since they have a fenced in area
- 12) General comments from the Park Advisory Board consisted of policy enforcements, monitoring, closing the facility, policing helmets, paying to skate and security. John Bentley asked that a timeline be placed on the facility and it be discussed and re-evaluated once the fence was in place.

October 27, 2014

Skate Pavilion Hours and Policy

Jennifer Jones reviewed the issues surrounding the use of the Skate Pavilion including the helmet enforcement efforts, staffing requirements and erecting a fence around the facility. She provided a handout of operational hours and policies and asked the Park Advisory Board for their support. The proposed hours would be Monday- Friday from 3:00pm to dusk, Saturday and Sunday from noon to dusk. The new policies would be riders must have helmets and display the WPRD stickers to enter the facility and bike riders would only be allowed use of the facility on Mondays and Wednesdays. Bike riders change the entire dynamics at the Pavilion so limiting their use helps with safety issues. Matt Mintschenko suggested locking the facility for 24 hours when the rules are not being obeyed. Shelly Lee commented it was a great option. Brian Wigley made a motion to accept the operational hours and policies at the Skate Pavilion as it has been submitted; Jules Bacha seconded the motion the motion was approved on a 5-1 vote, with Matt Mintschenko voting no.

CITY OF WINCHESTER, VIRGINIA

PROPOSED CITY COUNCIL AGENDA ITEM

CITY COUNCIL/COMMITTEE MEETING OF: January 13, 2015 **CUT OFF DATE:** __

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

ITEM TITLE: Resolution Adopting the 2015 Legislative Agenda

STAFF RECOMMENDATION: Approval

PUBLIC NOTICE AND HEARING: N/A

ADVISORY BOARD RECOMMENDATION: N/A

FUNDING DATA: Significant. The City could be faced with several large and unforeseen expenditures should the State decide to shift additional funding authority of transportation and education initiatives as well as continue their adoption of unfunded local government mandates. Foreseeing these potential impacts on the City's general fund is difficult, but it can be assumed that they will have a significant negative impact in a worst case scenario.

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. _____	_____	_____	_____
2. _____	_____	_____	_____
3. _____	_____	_____	_____
4. _____	_____	_____	_____
5. City Attorney		_____	20150108
6. City Manager		_____	7 Jan 15
7. Clerk of Council	_____	_____	_____

Initiating Department Director's Signature:  Date:  7 Jan 15

City Manager



APPROVED AS TO FORM:


CITY ATTORNEY

CITY COUNCIL ACTION MEMO

To: Honorable Mayor and Members of City Council
From: Eden Freeman, City Manager
Date: January 13, 2015
Re: 2015 Legislative Agenda

THE ISSUE: Does the City Council wish to create a 2015 Legislative Agenda?

RELATIONSHIP TO STRATEGIC PLAN: Goal 2 – Create a More Livable City for All

BACKGROUND: Traditionally, the City Council has shared key City priorities with members of our State delegation. Last year, City Staff presented a 2014 legislative agenda to Council which was adopted and passed onto our state representatives.

For 2015, the City's legislative delegation includes Senator Vogel and Delegate Berg. If approved by City Council, it has been suggested that a legislative briefing be conducted with the delegation prior to the General Assembly reconvening on January 15, 2015.

To aid the City Council in identifying items for possible consideration, staff discussed items that have placed or may place unneeded difficulties on citizens and City departments. In addition, please find attached the legislative agendas from the Virginia Municipal League (VML), Virginia First Cities (VFC) and Virginia Association of Counties (VACo).

City Staff has gathered specific City of Winchester issues and concerns that have not been stated by any of the aforementioned organizations' legislative agendas:

1. **Delays Caused by the Virginia Department of Transportation (VDOT)** – The City has received Transportation Partnership Opportunity Funding (TPOF) approval to provide Rubbermaid Commercial Products (RCP) with a new entrance/exit into their local facility. The original scope of the project was dismissed due to expected property acquisition difficulties which forced us to relocate the proposed entrance and modify our TPOF proposal. VDOT was informally briefed and heavily consulted regarding our revised proposal during the spring of 2014 and received our formal TPOF modification proposal on October 21st. City staff did not receive feedback on its request until December 22nd. The City understands that adequate time is needed to process our request, but staff does not understand the need for an additional two-month review period after helping us craft our formal application. Furthermore, VDOT's request for additional information places an extended delay on our project.

In summary, the City requests that the Commonwealth's General Assembly review VDOT's communication protocols and implement actions that will improve their responsiveness to local governments.

2. **Delays caused by the Virginia Department of Historic Resources (DHR)** – The City of Winchester appreciates the wisdom, guidance and technical expertise that DHR provides and the overall importance of historic preservation. However, City Staff has encountered numerous delays during the implementation and completion of City projects due to the preservation of what DHR has labeled as our “potential” north end historic district. Although we do not dispute the historic value of this neighborhood, the City must be able to improve its infrastructure to benefit the entire community, in particular public safety concerns, despite the presence of potentially historic structures. The City has agreed to promote the historic aspect of the region in order to expedite the completion of our projects and resolve DHR’s concerns, but is requesting that the Commonwealth’s General Assembly review DHR’s decision-making timeliness and responsiveness to local governments.
3. **House Bill 1010 regarding Emergency Medical Services (EMS) certification** – Staff does not support the passage of this bill as it would reduce the number of hours required to obtain EMS certification and therefore reduce the knowledge base of EMS providers and lower their level of care.
4. **Support to combat illicit drug usage** – Our community has made great strides in fighting the drug epidemic through the creation of the Addiction Action Committee (AAC). This group is a coalition of law enforcement, health care, substance abuse treatment, youth advocacy organizations and families impacted by the increase in heroin overdose and death in the Winchester region. However, ongoing support, as listed below, and developed by the AAC, is needed from the State to continue our impactful efforts.
 - a. Require the review of community needs to determine the allocation of state funds to Community Service Boards in order to support addiction treatment.
 - b. Working collaboratively, establish longitudinal outcome metrics to be used to qualify treatment programs for reimbursement from public funds (measures of success over time).
 - c. Encourage legislative change to 18.2-30 of the Code of Virginia to allow for persons providing drugs in overdose deaths to be prosecuted under the crime of homicide.
 - d. Require mandatory reporting to law enforcement for physicians and hospitals treating someone presenting with symptoms of an opioid-based overdose.
 - e. Require the Virginia Department of Forensic Services to establish protocols to determine and report if a specific opioid based substance was the cause of death in victims and samples presented to them.
 - f. Mandate the use of the Prescription Monitoring Program by retail pharmacies whenever controlled substances are prescribed and to report potential abuse to the prescribing physician/extender and law enforcement.
 - g. Require mandatory notification of prescribing physician/extender whenever a prescription medication overdose or arrest occurs.
 - h. Require mandatory opening of an active case by local departments of social services when there is evidence of prenatal substance abuse and provide the necessary funding.
 - i. Establish reciprocity with neighboring states’ Departments of Social Services as a bridge to national reciprocity. Prevent flight from local jurisdiction oversight.
 - j. Provide appropriate state funding for Accountability (Drug) Courts.

5. **Personal Property Tax Relief (PPTR)** – While the City is not supportive of reductions to PPTR, should reductions in PPTR be approved by the General Assembly, it must be implemented gradually.

Staff supports both VML and VFC's priorities and feels that the following issues deserved advocacy and attention given their potential impact on the City.

1. **Education funding** – VML opposes changes in methodology and in the division of financial responsibility that result in a shift of funding accountability from the State to localities. Further, VML opposes policies that lower State contributions but do nothing to address the cost of meeting the requirements of the Standards of Accreditation and Standards of Learning.
2. **Transportation funding** – VML is requesting more dedicated revenue for transit operations and capital to keep pace with growing public needs and expectations. Local governments must retain their local revenue authority while halting the State's effort to shift traditional state funding responsibilities, excessive fee levying and large administrative and financial burdens onto local governments.
3. **Enterprise zones funding** – VFC is requesting that the State provide additional funding to the Virginia Department of Housing and Community Development's enterprise zone program. As a recent designee, Winchester has yet to fully capitalize on its enterprise zones, and the State's desire to continually underfund this program drastically reduces its beneficial impact on Virginia localities.

Staff reviewed the VACo's legislative priorities and felt that the following items were also worthy of inclusion:

1. **Unfunded mandates** – VACo opposes unfunded mandates and shifting of fiscal responsibilities from the State to local governments for existing programs by the Commonwealth. These unforeseen expenditures place unjust hardships on local governments and force us to remove funding from existing programs to cover these State budget shortfalls.
2. **Broadband availability** – VACo urges the Commonwealth and the Federal Government to assist communities in their efforts to deploy universal affordable access to broadband for all areas.
3. **Local-State Transportation Funding and Cooperation** – VACo remains concerned about the lack of secondary and urban construction funding and the possibility that several regions in the state will not receive an adequate share of construction funds.
4. **Fully fund the cost of housing post-adjudication inmates** – VACo requests the state reimburse local and regional jails for the actual costs of state responsible inmates.

BUDGET IMPACT:

Significant. The City could be faced with several large and unforeseen expenditures should the State decide to shift additional funding authority of transportation and education initiatives as well as continue their adoption of unfunded local government mandates. Foreseeing these potential impacts on the City's general fund is difficult, but it can be assumed that they will have a significant negative impact in a worst case scenario.

OPTIONS:

1. Approve the enclosed resolution
2. Modify the enclosed resolution
3. Provide additional direction to staff, and/or take no action at this time.

RECOMMENDATIONS: Staff recommends approval of the enclosed resolution.

A RESOLUTION ADOPTING THE 2015 STATE LEGISLATIVE AGENDA

WHEREAS, the City of Winchester has a comprehensive Strategic Plan that has the stated goal to “Create a More Livable City for All,” and

WHEREAS, the state government is a vital partner in advancing this goal, through setting policy and funding priorities in parallel with the City Council, and;

WHEREAS, the City is a member of both the Virginia Municipal League and Virginia First Cities, both of whom advocate on Winchester’s behalf through the creation and adoption of the attached 2015 Legislative Priorities, and;

NOW THEREFORE BE IT RESOLVED, that the Winchester City Council also supports the legislative priorities identified by staff that seek to:

1. Improve communication between the Virginia Department of Transportation and local governments;
2. Improve communication between the Virginia Department of Historic Resources and local governments;
3. Refrain from supporting House Bill 1010 regarding emergency medical services certification;
4. Provide support to combat illicit drug use in the region;
5. Incremental implementation of the reduction of personal property tax relief to localities;
6. Protect education funding;
7. Protect transportation funding;
8. Increase enterprise zones funding;
9. Support the desire to abolish unfunded mandates;
10. Support efforts to deploy universal broadband accessibility;
11. Support efforts to encourage continued state funding for road construction and maintenance projects; and
12. Support efforts to encourage the full funding of reimbursement costs to house post-adjudication state responsible inmates.

City Council also authorizes the creation of a 2015 Legislative Agenda to share with our local delegation of the Virginia General Assembly. This Agenda shall express to legislators the priorities of City Council in advancing goals to “Create a More Livable City for All.” The Agenda shall support proposals which advance goals in the Strategic Plan and oppose proposals in conflict with them, and it shall respect the current fiscal condition of state and local governments.

2015

**Virginia
Municipal
League**

**Legislative
Program**

Parks
Animal control
Police
Elementary schools
Building code enforcement
Recreation leagues
Libraries
Water and sewer systems
Public transportation
High schools
Fire services
Health clinics
Garbage collection
Storm water utilities
Behavioral health services
Traffic control
After-school programs
Landfills
Economic development
Street lights
Jails
Building inspections
Emergency medical services
Housing authorities
Services for at-risk youth
Community centers
Middle schools
Parking enforcement
Hazardous materials response
Bookmobiles
Historic preservation
Building permits
Community festivals
Medicaid eligibility
E-911

Dear legislators,

The members of the Virginia Municipal League recognize that the underpinnings of Virginia’s economy are stressed. Sacrifices will need to be made at all levels of government – and by citizens – to ensure a prosperous, sustainable future. Local governments stand ready to work with the General Assembly and the administration to craft solutions to the fiscal challenges ahead. The millions of Virginians who we represent as elected officials deserve no less.

There is no shortage of legislative issues crucial to helping local governments build vibrant communities where businesses thrive, and where the citizens we serve live, work and play. Local governments depend on a fair, reliable partnership with state government to carry out their numerous responsibilities, many of which are mandated by the General Assembly.

To improve the effectiveness of this state-local partnership, VML’s 2015 Legislative Program clarifies the obligations and responsibilities owed by each on issues affecting transportation and education funding, as well as taxing authority. The specifics are spelled out in this booklet.

As always, we stand ready to work with you in meeting our mutual goals to promote the long-term prosperity of Virginia. Please call on us as you seek solutions to the many issues that you will confront during the upcoming legislative session.

Sincerely,

Kimberly A. Winn
VML Executive Director

VML 2015 Legislative Program

VML's membership approved the legislative program set out in this pamphlet at the annual conference held in Roanoke in October. The first five items in this program were identified as the top priorities for local governments in 2015.

Education Funding

A strong public school system is essential to economic development and prosperity. The state must be a reliable funding partner in accordance with the Virginia Constitution and state statutes. The Standards of Quality should recognize the resources, including positions, required for a high-quality public education system. VML opposes changes in methodology and changes in the division of financial responsibility that result in a shift of funding responsibility from the state to localities. As an example, VML opposes the elimination or decrease of state funding for state-mandated benefits for school employees.

Further, VML opposes policies that lower state contributions but do nothing to address the cost of meeting the requirements of the Standards of Accreditation and Standards of Learning. The State Board of Education should identify areas within the Standards of Quality and other educational requirements, such as mandates for expenditures in the area of student health services that can be modified or eliminated in order to provide localities with greater flexibility in their use of scarce education funds.

VML supports a study by the Joint Legislative Audit and Review Commission to determine how the SOQ may be revised and adequately funded to meet the requirements contained in the Standards of Learning and Standards of Accreditation. VML also supports implementation of JLARC recommendations to promote 3rd grade reading performance.

State Assistance to Local Law Enforcement (HB 599)

Law enforcement is a basic service of government. Funding for this service should be a shared responsibility of state and local government as it has long been for sheriffs' departments. The state's commitment to HB 599 has

increasingly lagged in the past decade, and will be sorely tested again by the recent alarms about state revenues. The committee may consider asking the Finance Policy Committee to look at this issue and consider ways in which local governments can better prove and advocate the need for consistent funding for this program.

Transportation Funding

VML appreciates the actions taken by the General Assembly in the 2013 legislative session to boost transportation funding for new road construction, road maintenance, transit operating and capital, and rail passenger service. In order for Virginia to prosper a strong infrastructure is essential to meet the needs of commerce, commuters, and families.

VML understands that the landmark legislation from 2013 is a "down payment" or first step to comprehensively address transportation needs. More dedicated revenue for transit operations and capital as well as passenger and freight rail is needed to keep pace with growing public needs and expectations. It is also critical to find additional resources for urban and secondary road construction in light of actions taken by the state to halt allocations for these projects in the Six-Year Transportation Improvement Program.

State and Local Government Fiscal Relationship

Governance at the local level becomes ever more challenging as the Commonwealth and the federal government add new programs, or modify existing program guidelines, and promulgate complex regulations and higher standards for local governments to implement. It is not uncommon for the state and federal governments to either underfund their share of the costs or to ignore them altogether.

To that end, the Virginia Municipal League holds as essential these principles on local taxing and budget authority.

1. Specific local revenue authority and sources cannot be further restricted without first granting and providing alternative revenue authority with reliable, sustainable revenue sources. This includes, without limitation, the BPOL and M&T taxes.
2. Local general fund revenue and special funds cannot be confiscated or re-directed to the state treasury.
3. Local governments cannot be expected to bear the expenses related to the imposition of new funding requirements or the expansion of existing ones on services delivered at the local level without a com-

mensurate increase of state financial assistance or new local taxing authority.

4. Shifting traditional state funding responsibilities onto local governments, for such services including public education, law enforcement and public safety activities, is bad fiscal policy, resulting in the stress of local finances without reductions in overall program costs.
5. Piggybacking state fees, taxes or surcharges on local government services frustrates transparency at both the state and local level.
6. Placing additional administrative burdens on local governments without sufficient resources or administrative flexibility jeopardizes the quality of services delivered at the local level.
7. State budget cuts to state mandated and other high priority programs should specify the programs to be affected by the cuts.

The Commonwealth should:

1. Enter into a dialogue with local governments to examine state requirements and service expansions that can be suspended or modified to alleviate to the degree possible the financial burden on state and local taxpayers.

Specifically, the Commonwealth should:

- Critique the Standards of Accreditation and Standards of Learning to determine which standards impose costs on local governments that are not recognized in state funding formulas. In particular, changes adopted since 2009 to SOAs and SOLs should be examined as state funding on a per-pupil basis is now below 2009 levels.
- Re-examine those Standards of Quality that the Board of Education has adopted, but that the General Assembly has not funded. These standards reflect prevailing practices necessary to improve children's academic performance. Their academic performance is crucial to students and schools meeting the accountability standards under the SOL and SOA. If funding is not available to pay for prevailing practices, the accountability standards should be adjusted so that local governments are not in the position of having to bear the entire burden of meeting these unfunded mandates.

2. Develop spending and revenue priorities that support economic development, public safety, education and other public goals. State tax credits, tax deductions and tax relief policies must receive the same scrutiny as spending programs as part of the prioritization process.
3. In times of revenue crises, review ways to increase revenues to meet constitutional and statutory obligations to Virginia citizens after all other actions have been taken including eliminating unnecessary programs, achieving greater program efficiencies, and streamlining service delivery.
4. Include local government representatives on any "blue ribbon" commission or other body established by the state that has as its purpose changes to local revenue authority or governance."

Low Performing Schools

State Takeover of Persistently Low Performing Schools

VML supports repeal of the legislation establishing the Opportunity Educational Institution.

Improving Low-Performing Schools

Any approach to improving low-performing schools must include adequate state financial support. VML supports increased state funding for the Virginia Pre-school Initiative, the K-3 reduced class size program and Early Reading Intervention program. VML also supports increased state stipends for highly effective teachers in high-poverty schools, and other innovative programs.

The state has consistently underfunded the state Standards of Quality and other state accountability programs. In the absence of increased state funding, VML opposes any efforts that would transfer to the state additional local funding that localities choose to provide to school divisions. Such local funds exceed the amounts the state requires for SOQ and other state-local match programs.

Other legislative positions

First Day Introduction for Bills with Local Fiscal Impact

VML supports reinserting the requirement for first day introduction of bills with a local fiscal impact in the procedural resolution that governs the conduct of the General Assembly session. This recommendation was supported in the last session by the Governor's Task Force for Local Government Mandate Review and the Task Force for Fiscal Impact Review. The intent is to provide local governments more time to assess the fiscal impact of proposed legislation. During the 2014 session, delegates and senators had ten days after the start of the session to introduce legislation, leaving local governments with roughly three weeks to review bills, notify the Commission on Local Government about potential fiscal impacts and to lobby.

Fines and Costs Collections by Treasurers

VML seeks the repeal of language in the 2014 Appropriation Act that effectively bars local Treasurers from collecting delinquent fines and costs. Commonwealth's Attorneys should have the option to choose the most efficient and effective collection agent regardless of whether the agent is a public or private entity. VML does not support efforts to monopolize collection services.

Local Fines and Fees

VML supports a budget amendment to end state confiscation of local fines, fees and forfeitures. At the very least, the General Assembly should reform the policies and procedures associated with the Commonwealth's claims on these local dollars based on ideas introduced in the 2014 legislative session that adjusted court procedures to promote efficiencies, that narrowed the number of affected localities and that reduced the dollar amounts taken by the state.

Water Quality Funding

Virginia's local governments face mounting costs for water quality improvements for sewage treatment plants, urban stormwater, combined sewer overflows (CSOs), and sanitary sewer overflows (SSOs). In response to federal and state legislation, regulation and policies, VML urges the federal government and the Commonwealth to provide adequate funding for these water quality improvements.

Taxing, Licensing and Regulating Internet-based Businesses & Services

If the Commonwealth should take action to regulate private enterprises employing a business model that emphasizes the use of the Internet to either provide retail or facilitate lodging or ride-sharing services, then local government interests should be acknowledged and localities should be included in the decision-making. As general principles, VML believes state and local policies should (1) encourage a level playing field for competing services in the market place; (2) seek to preserve and/or replace local and state tax revenues; and (3) ensure safety and reliability for consumers.

Workers Compensation – Medical Costs

Virginia should adopt Medicare-based fee schedules for setting medical provider fees in workers' compensation cases, instead of the prevailing community rate standard now used. This will make providing workers' compensation coverage more affordable and will adequately protect the financial interests of the medical providers of Virginia.

Transportation Networking Companies

VML supports the continued option of the regulation of taxi companies at the local level. VML supports state regulation of ride-sharing companies as needed to ensure proper safety, liability, cleanliness, insurance coverage, local revenue, consideration of ADA access, and equitable service in communities.

Municipal Net Metering

To facilitate the deployment of onsite renewable for municipal facilities VML supports (1) allowing local governments to aggregate the electric load of their governmental buildings, facilities, and any other governmental operations for the purpose of net energy metering; and (2) raising the net-metering limit from 500 kilowatts to 2,000 kilowatts for non-residential customers.

Hydraulic fracturing petroleum extraction

The process of hydraulic fracturing raises concerns about the potential pollution of groundwater, the depletion of water supplies and an increase in seismic activity in previously benign or inactive zones. The consequences potentially are costly and irreversible to local communities. VML supports a state regulatory program that addresses these concerns while protecting the authority of local governments to regulate this type of mining activity through its land use ordinances.

VML Executive Committee

President – Mayor William D. Euille, Alexandria

President-Elect – Mayor Ron Rordam, Blacksburg

Vice President – Mayor Robert K. Coiner, Gordonsville

At-large – Vice Mayor Edythe Kelleher, Vienna

At-large – Board Vice Chair Mary Hynes, Arlington

At-large – Vice Mayor Ceasor Johnson, Lynchburg

At-large – Council Member Katie Hammler, Leesburg

At-large – Council Member Patricia Woodbury, Newport News

At-large – Mayor Mimi Elrod, Lexington

Town Section Chair – Council Member Faye Prichard, Ashland

City Section Chair – Councilor Christina Luman-Bailey, Hopewell

Urban Section Chair – Council Member Anita James Price,
Roanoke

Immediate Past President – Mayor David P. Helms, Marion

VML Legislative Committee

Chair: Council Member Sharon Scott, Newport News
(Urban Section)

Vice Chair: Council Member Ophie Kier, Staunton (City Section)

Urban Section

Council Member Larry Campbell, Danville

Council Member John Chapman, Alexandria

Mayor Satyendra Huja, Charlottesville

City Manager Kim Payne, Lynchburg

Council Member Ellen F. Robertson, Richmond

Mayor George Wallace, Hampton

Mayor Kenneth Wright, Portsmouth

Council Member Rosemary Wilson, Virginia Beach

Council Member Jonathan Way, Manassas

Council Member Thomas R. Smigiel Jr., Norfolk

Mayor Ted Byrd, Harrisonburg

City Section

Mayor Elizabeth Minor, Winchester

City Manager Brian Thrower, Emporia

Council Member Andrea Oakes, Staunton

Council Member Gene Teague, Martinsville

Mayor Guy Odum, Bristol

Town Section

Mayor Don Harris, Bluefield

Mayor Tim Taylor, Strasburg

Council Member Sheila Olem, Herndon

Vice Mayor Cathy Lowe, Abingdon

Mayor Edward Owens, South Boston

Mayor James Hudson III, West Point



Street maintenance
Public health
Neighborhood preservation
Recycling
Animal shelters
Cable television franchises
Sidewalks
Voter registration
Child protective services
Courts
Zoning enforcement
Farmers' markets
Engineering
Consumer protection
Green Government
Street sweeping
Social services
Industrial development
Paratransit
Fire marshal
Electric utilities
Comprehensive planning
Senior citizen programs
Community development
Main Streets
Kindergarten
Elections administration
Adult protective services
Welfare administration
Juvenile detention
County fairs
Natural gas utilities
Airports
Citizen boards and commissions

About VML

The Virginia Municipal League is a statewide, nonprofit, nonpartisan association of city, town and county governments established in 1905 to improve and assist local governments through legislative advocacy, research, education and other services. The membership includes all 38 cities in the state, 160 towns and 8 counties.



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e-mail@vml.org
www.vml.org



RESTORE THE STATE-LOCAL PARTNERSHIP FOR STATE MANDATED SERVICES

VFC supports added funding for the Priority Programs that disproportionately benefit core cities:

- | | |
|--------------------------------------|---|
| At-Risk Education Incentive Programs | State Aid to Local Police Depts. (HB 599) |
| Comprehensive Services Act (CSA) | Local Jails and Per Diems |
| Juvenile Justice Assistance | Community Service Boards (CSB's) |
| Enterprise Zone Programs | Brownfields |
| Street Maintenance Payments | Public Transit |

TRANSPORTATION/ LAND USE/ URBAN INFRASTRUCTURE

Focus resources on existing infrastructure and support land use policy initiatives that use existing infrastructure, augment city redevelopment, and discourage dispersed development patterns.

Street Maintenance/Primary and Urban Funds

Virginia First Cities spent \$76M more than state street maintenance payments provided in FY11. City and town streets are a vital part of the regional transportation network. They are more costly to maintain due to heavy use, age, and the need to accommodate pedestrian, bus, auto and truck service and complex adjacent utilities.

- **Adequately fund city and town street maintenance by increasing lane mileage rates.** The General Assembly increased these rates for Henrico in 2012, but city and town rates have not changed for many years.
- **Make all lane miles eligible for street maintenance payments** to be consistent with state policies for Henrico and Arlington County streets.

Water Infrastructure

- **\$50 million in FY 2015 for the Stormwater Local Assistance Fund**, to continue improvements for the installation of effective storm-water controls on urban lands to reduce the flow of excess nutrients and sediment to local streams, rivers and the Chesapeake Bay.
- **Protect the Water Supply.** VFC opposes lifting the ban on uranium mining. Further, the state should develop regulations to ensure safe horizontal hydraulic fracturing.

K-12 INITIATIVES TO ELIMINATE THE EDUCATION ACHIEVEMENT GAP

Provide Additional Funding for Extended Year and Extended School Day Programs. JLARC found that year round schools with additional instruction during intercessions can improve student performance, especially among minority students. The FY14 budget provided planning funds for schools interested in exploring this option. The additional costs will be known. Requests for state extended school year planning grants and start-up funding have been greater than expected. VFC requested funding last session and \$3.4 million was appropriated over 2014-16 for planning grants and start-up funding. The current year appropriation of \$1.164 million was fully subscribed. Grant requests for the current year exceeded \$2.4 million, leading to a proration of implementation grants based on prioritizing school systems demonstrating the greatest need. All planning grant requests (up to \$50,000) were fully funded. The Department of Education anticipates that additional resources will be needed for FY16 to fully fund requests without proration.

Give Schools Making Substantial Progress Special Designation and Extra Time to Achieve Full Accreditation

VFC proposes requesting that schools making substantial progress toward accreditation receive a special designation and extra time to accomplish the task of meeting these state achievement standards. VFC believes this would benefit students, teachers, parents, schools, localities and the business sector alike as full school accreditation is pursued. As struggling schools work to reach full accreditation, they face myriad challenges. Schools not fully accredited have three years to reach full accreditation or risk certain consequences. Localities with schools not fully accredited can have a wide ranging impact on all stakeholders: students, teachers, parents, school systems, neighborhoods, localities, citizens, the business community and the state. **Substantial progress toward achieving accreditation should be rewarded with encouragement toward further progress.** The esteem of a community is bolstered and businesses are better able to attract investment and jobs when they see progress being made in the struggling schools.

Quality Teacher Training for Hard to Staff Schools

VFC encourages expansion of the VCU - Richmond Teacher Residency Program model to other universities and localities. The VCU program is in its fifth year of training teachers to specifically work in some of Richmond's toughest schools. Based on the medical school model, it gives prospective teachers an entire year of teaching side-by-side with an established teacher. It then offers three more years of professional support to make sure the residents stay prepared, engaged and employed - which often doesn't happen with new teachers in urban settings. VFC wants to encourage expansion of this model for teacher training to other universities and target more schools in localities that have difficulty hiring well qualified teachers. VFC proposes working with Secretary of Education Ann Holton to determine what is necessary to expand this training program.

K-12 EDUCATION INITIATIVES TO CLOSE THE ACHIEVEMENT GAP – Increase and target funds to student programs and hard to staff schools to improve achievement among at-risk students, improve Standards of Learning (SOL) and NCLB scores, graduation rates, strengthen Virginia's workforce and long-term economy. Add investment to these proven effective strategies:

- **School Rebenchmarking – Remove the cap and restore school support positions to pre-recession levels.**
- **Virginia Preschool Initiative - Index funding for inflation like other education programs.** The per-pupil amount has remained at \$6,000 per enrolled child since 2008. Cost is approximately \$2M annually.
- **Virginia Pre-School Funding Hold Harmless** - VFC supports full hold harmless funding in the FY 2014-16 biennial budget for VPI that ensures that no school system receives fewer pre-K slots than they had in the previous year. In FY 2015, VFC was able to get about one-third of the necessary funding for a hold harmless with FY 2014 slots. The FY 2016 VPI budget is currently funded for close to 100 percent of FY 2014 slots.
- VFC also supports reallocating any balances available from FY15 for a state match to obtain and leverage the new four-year federal "Preschool Development Grant" program (deadline for the state application is October 15, 2014). This federal grant program (up to \$17.5 million per year) will target certain school districts (possibly Richmond, Norfolk, Petersburg and Winchester) for expansion of their pre-k programs through a parallel program to the Virginia Pre-school Initiative that enhances teacher quality, reduces class size, provides quality before and after care for children, etc. This could serve as a best practices model for improving the quality of pre-school programs statewide.
- **Continue to improve fund for Reading and Math Specialists.** VFC urges first priority be given to schools with a majority of at-risk students.
- **The State should fully fund its constitutional responsibility for public education prior to funding private education programs.**
- **Support policies to improve the Local Composite Index (LCI).** JLARC proposed a population density adjustment which recognizes higher service costs and demands in urban localities.
- **Amend the mandate of SJR 328 (2013), the JLARC study of the efficiency and effectiveness of elementary and secondary school funding in Virginia to include a review of the impact of the local composite index on school effectiveness.**
- **VFC opposes A-F grading of schools.**

TAXATION

- **BPOL /Machinery and Tools Tax:** Oppose efforts to eliminate these important revenue sources due to the impact their loss would have on local revenue.

HEALTH

- **Increase funding for the “Smart Beginnings” and “Healthy Families”;** these are effective programs that enhance school achievement and prevent poverty.
- **Expand Medicaid to include adults up to 138% of Federal Poverty Level (FPL) under the Affordable Care Act.**

PUBLIC SAFETY - Creating Safer Communities

- **Full funding for State Aid to Local Police Departments (599) to maintain low crime rates in Virginia’s urban areas.**
- **Restore funds to the Virginia Juvenile Community Crime Control Act (VJCCCA)** which provides court-approved individualized services to delinquent juveniles to avoid intake placement.
- **Provide additional drug court funding.**
- **Increase substance abuse and mental health rehabilitation funding for juvenile detention, jail, and DOC units.** Expand existing mental health pilot programs.
- **Support prisoner reentry programs and alternatives to incarceration** that reduce overcrowding and mitigate future growth in prisoner populations. This reduces recidivism and creates safer communities.
- **Regional Jail Funding - Restore \$10.7 million for already budgeted jail per diems.** VFC supports amending Item 69 of the biennial budget to increase jail per diems to the amount estimated to fully fund the program in FY 15. The state pays \$4 per day to local and regional jails for local inmates, and \$12 per day for state responsible inmates. The per diem payments had been \$8 per day for local inmates and \$14 per day for state responsible inmates for many years, but in 2010 those amounts were reduced to the current levels, resulting in a substantial reduction in the amount of per diems paid to local jails. The budget approved by the General Assembly includes \$10.7 million less for jail per diems than the Compensation Board indicated will be necessary to fully fund the program in each year of the biennium

EMPLOYMENT , ECONOMIC DEVELOPMENT AND HOUSING

Community Empowerment and Wealth Building Fund

VFC requests state funding for a pilot state-local match program intended to increase employment and wealth in high poverty areas. Several localities, such as Richmond, Norfolk, and Charlottesville, have developed comprehensive poverty reduction strategies that tie together multiple, complementary initiatives in workforce development, economic development, education, housing and transportation. Such strategies aim to harness local resources (public, private, and nonprofit) into effective, high-impact plans to extend opportunities and reduce social and economic isolation. The Community Empowerment and Wealth Building Fund would provide an incentive to Virginia localities to leverage state and private sector dollars to develop comprehensive plans aimed at reducing poverty and extending more and higher quality opportunities to residents of high-poverty communities.

Give priority for training and economic development programs to urban and rural localities with high unemployment. VFC localities had 19% of the state’s unemployed. As of July 2013, Virginia First Cities had a 7.5% unemployment rate versus the statewide rate of 5.5%. This is comparable to Southwest and Southside rates.

- **Job Training and Creation:** A comprehensive approach should include priority funds for the education of at-risk students and expanded funding for workforce training at community colleges.

- **Increase Regional Transit Access to Jobs:** Encourage financial participation by all urban/suburban localities in a region.
- **Support increasing the state minimum wage and indexing to inflation.**
- **Industrial Site Redevelopment:** Continue funding the Derelict Structures Fund to rehabilitate industrial sites for reuse.
- **Restore Brownfields Funding:** The state fund is depleted. It has been used with local and federal funds to restore land parcels and buildings with environmental problems so they can be marketed to new economic development prospects.
VFC requests \$1 million to restore Brownfields Assessment Grants. VFC was successful in 2011 in obtaining \$1 million GF for the Brownfields Restoration Fund to encourage economic development of properties out of use due to perceived contamination or other environmental problems. Due to high demand in a number of localities, the state fund is depleted. The previous appropriation was leveraged with private, local and federal funds to assess and encourage the restoration of land, parcels and buildings to usefulness. This work primes the properties for marketing to new economic development prospects.
- **Study and Fully Fund the Enterprise Zone Program:** This is a successful public-private program that stimulates investment and job creation in economically distressed urban and rural localities. Due to the state budget shortfall, \$2.5 million was cut from this successful business development program targeting distressed communities. The Department of Housing and Community Development's (DHCD) latest report for grant year 2013 showed that approximately 10% proration was required for businesses participating in the program – *and this was before the \$2.5 million reduction*. This means businesses counting on a return on their investment were shorted 10% of what they were promised. As we have heard before, this reduces the incentive power of the program. Distressed communities rely on Enterprise Zones as a tool for business attraction and redevelopment in their locales. VFC requests restoration of these important economic development grant dollars and supports funding for a **full study** of the program.
- **Neighborhood Preservation: Support incentives and policies that maintain vibrant neighborhoods and eliminate blight by:**
 - 1) Increasing the economic feasibility of reusing vacant, abandoned, and derelict structures
 - 2) Encouraging private investment to rehabilitate buildings in older neighborhoods and commercial districts such as Historic tax credits
 - 3) Support Housing Trust Fund Funding
 - 4) Oppose policies that discriminate in housing based on Source of Income
- **Direct the Department of Agriculture and Consumer Services to examine the issue of food deserts in the state and strategies for their elimination, including establishing incentives for:** 1) Production, distribution and procurement of foods from local farms, 2) Public-private partnerships to open and sustain full-service grocery stores in communities without access to healthy food (food deserts), 3) Encouraging food retailers to locate and increase food and beverage choices in underserved areas.

OTHER POSITIONS

- **Curtail Predatory Lending:** Pass legislation to prohibit and deter predatory, usurious lending practices.
- **Gubernatorial Succession:** Support legislation allowing Virginia's governor to serve a maximum of two successive terms.
- **Regional Strategies:** The state should incentivize regional cooperation and service delivery to promote efficiency, mitigate inequities, and overcome barriers that result from Virginia's unique local government structure and moratorium on annexation.
- **Enact recommendations of the Governor's Task Force for Local Government Mandates:**
 - **Restore the requirement that bills with a local fiscal impact must be introduced on the first day of a General Assembly Session** to allow time to assess fiscal impact prior to committee action.
- **Remove Barriers to Lawful Voting** by providing adequate funding for local registrars, allowing no excuse early voting, and restoring voting rights for felons who have served their time.

2015 LEGISLATIVE PROGRAM



Virginia Association of Counties

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1 **2015 Post Conference Legislative**
2 **Program**
3 **Virginia Association of Counties**

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7 **ECONOMIC DEVELOPMENT AND PLANNING**

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9 **Priorities**

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11 **Land Use/Growth Management Tools**

12 VACo supports maintaining local authority to plan and regulate land use and opposes any
13 legislation that weakens these key local responsibilities. VACo supports legislation that
14 grants localities additional tools to adequately meet increasing needs for public services
15 driven by new development without burdening current residents with the cost of new
16 growth through increased real estate taxes. Such additional tools may include broad
17 impact fee authority for all counties, adequate public facilities provisions in subdivision
18 ordinances, state funds for the purchase of development rights, and real estate transfer
19 charges.

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21 **Workforce Development**

22 Unemployment and underemployment are common challenges facing counties. County
23 officials are also concerned about the inability of current and potential employers to find
24 workers with the skills needed for current and future job openings. Counties support
25 flexibility for workforce programs to meet the specific workforce challenges identified by
26 the public and private sector at the local and regional level and continued funding for
27 Virginia’s workforce system. VACo supports state efforts to fund, encourage and
28 facilitate local and regional efforts to convene and facilitate cooperation between the
29 business community and other numerous stakeholders involved in Virginia’s workforce
30 investment system. VACo supports applying credit recognition and state incentives for both
31 certification, training or qualified credentialing and credit course hours.

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34 **Positions**

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36 **Affordable and Workforce Housing**

37 VACo supports maintaining federal and state funding and appropriate incentives to assist
38 localities in fostering affordable housing, as well as workforce housing for employees
39 such as teachers and first responders.

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Agriculture and Forestry Industries Development Fund (AFID)

VACo supports continued state funding for the Agriculture and Forestry Industries Development Fund (AFID).

Defense Funding

VACo supports maintaining federal Defense spending. Further cuts to military spending will impact our nation’s security and negatively impact economic growth in counties throughout the Commonwealth of Virginia.

Economic Development

VACo supports continued federal and state funding and technical assistance for infrastructure investments and economic development programs as effective means for enhancing business development in the Commonwealth. VACo supports economic development policies that bolster local and regional development efforts.

Impacts of Federal and Military Facilities (Federal)

VACo supports maintaining federal and state funding and technical assistance to mitigate the impacts on counties affected by federal budget cuts and to sustain current and future federal facilities in Virginia. VACo supports state and local partnerships to work to prevent encroachment and non-compatible land uses next to military installations. VACo also supports workforce training and retraining for programs that support Defense activities in Virginia.

Maintain Public Sector Role in Onsite Sewer Program

VACo supports an onsite sewage program at the Virginia Department of Health that protects public health and the environment in all regions of the Commonwealth. The state’s program should allow localities to develop and implement policies that support the state’s program. VACo supports the private sector providing onsite sewage system design, installation and repair services, as long as the services can be provided at affordable rates and in a timely manner, and as long as VDH continues to provide these direct services as well.

Natural Gas Pipelines

VACo supports federal and state efforts to ensure that counties are partners in the route selection process.

Regional Cooperation

VACo supports maintaining state funding and additional grants of authority to promote regional initiatives. VACo also supports state funding for Virginia’s planning district commissions, which play a key role in addressing regional challenges.

Siting of Utilities

VACo supports requiring utilities to seek input from localities and property owners before any actions to construct, modify or enlarge their facilities.

EDUCATION

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Priority

Education Funding

VACo urges the General Assembly to provide full state funding for public education including the Standards of Quality (SOQ) as recommended by the Board of Education, targeted incentive programs, capital and maintenance support and teacher salaries. Full state funding should be achieved without reduction to other parts of state public education budgets or to the other core services. The state must recognize that in FY 2013 local school divisions spent \$3.55 billion above required local effort.

VACo supports the current practice whereby all year-end funds appropriated to the school divisions by the locality revert to the locality, retaining discretion with the governing body to evaluate and approve the reallocation of year-end fund balances.

Positions

Composite Index Appeal process

VACo supports legislation that would establish an appeals process for local governments to challenge computation of the Local Composite Index.

Composite Index, Use Value

VACo supports legislation to adjust the calculation of the local Composite Index for public school funding by directing the Department of Education to adjust its funding calculations for the local ability to pay by using the use-value assessment of real property, instead of the true value, in localities that have adopted use-value taxation.

Funding Support Personnel

In addition to meeting its obligations to fully fund instructional staff, the Commonwealth should meet its obligation to fully fund the support side of K-12. Since 2009, Virginia has implemented sizable structural budget cuts to K-12, particularly in the area of support, costing localities more than \$1.7 billion per biennium statewide. VACo supports full restoration of these cuts, including: elimination of the funding cap on support positions; restoring the inflation factor for non-personal support costs; and full reinstatement of the Cost of Competing (COCA) for support staff. Adequate state funding for support staff and operations is critically important for the operation of any school system.

Library system

129 VACo supports maintaining the level of funding of financial aid to the library system at
130 levels budgeted for FY 15 and FY 16.

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135 **ENVIRONMENT AND AGRICULTURE**

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137 **Priority**

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139 **Water Quality Improvement Funding**

140 VACo supports effective partnerships among and across all levels of government to
141 improve water quality.

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143 VACo urges state and federal agencies to consider impacts on local governments of any
144 initiatives intended to reduce loadings of pollutants into state waters from both point and
145 non-point sources. In order for comprehensive, watershed-wide water quality
146 improvement strategies to be effective, major and reliable forms of financial and
147 technical assistance from federal and state governments will be necessary. VACo
148 supports the goal of improved water quality, but will oppose provisions of any strategy
149 that penalizes local governments by withdrawing current forms of financial assistance or
150 imposing monitoring, management or similar requirements on localities without
151 providing sufficient resources to accomplish those processes. VACo opposes the
152 imposition of a state fee, tax or surcharge on water, sewer, solid waste or any service
153 provided by a local government or authority.

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156 **Positions**

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158 **Agriculture Production**

159 VACo supports increased availability of local food for purchase. To accomplish this,
160 VACo supports the establishment of farmers' markets and the supplemental nutritional
161 assistance program (SNAP) for purchases at farmers' markets, policies to increase direct
162 delivery of food from growers to consumers and funding for the design and construction
163 of regional processing facilities to facilitate delivery of locally-produced food.

164

165 **Aquifer protection**

166 VACo supports initiatives by the state to assure adoption of actions to reduce high
167 chloride concentrations and loss of artesian head pressure in Virginia's aquifers. VACo
168 also requests that the Commonwealth conduct a review of regulations, and promote
169 education to promote reclamation of water on a local level for industrial and irrigation
170 uses to offset future demands on all ground and surface water used for human
171 consumption in the Commonwealth.

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Biosolids

VACo contends that the land application of biosolids, when conducted properly, provides important benefits to the public and Virginia’s agricultural sector. To reduce risks that might occur because of improper land application, VACo supports an effective statewide program and regulations governing land application of biosolids that protect the environment, public health and safety. VACo also supports the ability of local governments to monitor compliance with such regulations. To address concerns of neighboring property owners, VACo supports the ability of local governments to suggest amendments to biosolids permits as they are being considered by the Department of Environmental Quality.

Dam safety

VACo supports dam safety regulations that do not impose unreasonable costs on dam owners whose structures meet current safety standards. VACo encourages DCR to institute reasonable calculations of probable maximum precipitation rainfall amounts that accurately identify at-risk structures and facilitate the most efficient targeting of scarce resources to the most needy structure. VACo supports programs that keep downstream owners and developers aware of potential inundation zones.

Energy Efficiency

VACo endorses initiatives among all levels of government to reduce dependence upon foreign sources of energy, to reduce emissions of greenhouse gases and to improve energy efficiency. VACo also supports production of renewable energy in Virginia through the implementation of Renewable Portfolio Standards while continuing to support energy policies that take advantage of our abundant coal deposits and natural gas reserves while protecting the welfare and safety of agriculture and our water supplies.

Humane Investigators

VACo opposes legislation requiring local governments to accept court appointed humane investigators. Humane investigators should only be appointed when specifically requested by a local governing body. Local governments should have the option of terminating a humane investigator program.

Hydraulic fracturing

Advances in technology for the extraction of natural gas known as “hydraulic fracturing” has the potential to tap vast reserves in what are known as the Marcellus shale and Taylorsville Basin deposits. Concerns about how the process of hydraulic fracturing could impact both public and private groundwater supplies have been raised both regionally and nationally. VACo supports a state regulatory program that addresses these concerns while protecting the authority of local governments to regulate this type of mining activity through their land use ordinances. Specifically, VACo supports a regulatory program with the following components:

- 215 • A requirement for permit applicants to provide certification to the Department of
216 Mines, Minerals and Energy that the activity and associated activities are
217 consistent with applicable local ordinances;
- 218 • Authority for local governments to require documentation that all state
219 requirements are met as a condition for local approval;
- 220 • Requirements for operators of hydraulic fracturing operations to demonstrate
221 adequate financial assurance to ensure the availability of adequate resources to
222 correct any damages that could result from drilling operations;
- 223 • Through a portion of permit fee revenues, establish a state fund to defray local
224 costs that would be associated with the training of first responders as preparation
225 for emergencies stemming from fracturing activities; and
- 226 • To assure continuity in protection of health and natural resources, that provisions
227 in the Memorandum of Agreement between DMME And DEQ of August 12,
228 2014 be strengthened and perpetually institutionalized by statute or regulation.
229

230 **Industrial Hemp**

231 VACo supports legislation allowing for the cultivation of hemp as an industrial and
232 agricultural commodity that will open markets for farmers, manufacturers, businesses
233 and entrepreneurs in the emerging and growing hemp industry.
234

235 **Invasive Species**

236 VACo supports adequate funding to implement the Virginia Invasive Species
237 Management Plan. The Plan identifies strategies to prevent and control damage caused by
238 invasive species.
239

240 **Land Conservation**

241 VACo supports targeted initiatives to facilitate the protection of land for conservation
242 purposes. VACo also supports a Purchase of Development Rights program that includes
243 state funding for the Virginia Land Conservation Foundation, and that provides
244 incentives for landowners at all income levels to participate in the program. Such
245 programs preserve prime soils for food production and protect important forestal land and
246 environmentally sensitive areas in the Commonwealth.
247

248 **Local Regulation of Timbering**

249 VACo supports legislation to clarify that, once a subdivision plan is submitted for local
250 approval at the request of the property owner for a development project, any timbering on
251 the property is subject to such local requirements as erosion and sediment control
252 ordinances, stormwater management controls and other regulations pertaining to
253 development.
254

255 **Non-point Source Pollution**

256 VACo supports a well-financed state program to address the problem of non-point source
257 runoff from agricultural operations. The program should effectively encourage
258 implementation of priority best management practices such as nutrient management

259 planning, use of cover crops, continuous no-till farming and development of forested
260 riparian buffers and livestock stream exclusion.

261

262 **Onsite Wastewater Systems**

263 VACo supports legislation ensuring that potential buyers of real property are told about
264 the type, size and maintenance requirements and associated costs of the wastewater
265 systems on the property prior to the signing of the initial sales contract and the
266 recordation of engineered systems plat and deed at the time of sale.

267

268 **Recycling**

269 VACo supports the development of more aggressive strategies by the state to develop
270 markets for recycled materials.

271

272 **Southern Rivers Watershed**

273 VACo supports continued funding for the Southern Rivers Watershed Enhancement
274 Program to improve water quality in non-Chesapeake Bay watersheds.

275

276 **Stormwater programs**

277 VACo supports adequate funding to enable local governments to meet ongoing costs
278 associated with local stormwater management programs that became effective on July 1,
279 2014. VACo believes it will be critical to evaluate the effectiveness of the fee structure in
280 the Virginia Stormwater Management Permit regulations as the chief source of revenue
281 for funding local stormwater management programs.

282

283 VACo also supports legislation to:

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285 • Amend Section 62.1-44.15:48 of the Code of Virginia to remove the requirement
286 that proceeds from penalties must be used only for purposes only for the purposes
287 mandated under that section of the Code.

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289 • Remove the requirement from the Construction General Permit that permittees
290 must comply with Virginia’s post construction standards for water quality.

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292 • Amend Section 62.1-44.15:28 of the Code of Virginia to give localities the ability
293 to waive the state’s portion of the VSMP fees if a locality waiver policy has been
294 implemented by a locality and approved by the Board. VACo also requests a new
295 locality/state workload analysis to justify the state’s portion from the stormwater
296 permit fee. The new analysis should address long-term responsibilities placed on
297 localities that previous studies ignored.

298

299 • Amend Virginia’s Stormwater Management Law that would distribute a
300 maximum of 10 percent of statewide stormwater fees revenue to the Virginia
301 Stormwater Management Fund with the remaining 90 percent remaining with
302 local governments.

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- 304
305 • Amend Section 62.1-44.15:33 of the Code of Virginia to mandate that the State
306 Water Control Board consider long-term maintenance costs of a Best
307 Management practice when approving a local stormwater program.

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309 **Uranium Mining**
310 VACo supports continuation of a moratorium on uranium mining and milling within the
311 Commonwealth of Virginia.

312
313 **Virginia Cooperative Extension**
314 VACo supports sufficient funding for the Virginia Cooperative Extension Service.

315
316 **Virginia Outdoors Foundation**
317 VACo supports legislation that would increase funding for the Virginia Outdoors
318 Foundation through transfer fees and other dedicated sources of revenue.

319
320 **Waste Management**
321 VACo supports broad authority for local governments to adopt flow control ordinances.
322 VACo supports funding for infrastructure to increase energy harvest from the waste
323 system.

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325 **Water Supply Planning**
326 VACo supports adequate funding by the state for the ongoing development and
327 implementation of state-mandated water supply plans.

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FINANCE

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Priority

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Local Finances

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Positions

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County Authority Including Equal Taxation

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VACo supports granting counties equal taxing authority enjoyed by cities and towns to enact local excise taxes without referendum.

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Fiscal Impact Statements

In furtherance of the objectives to evaluate the local fiscal impact of proposed legislation, VACo recommends the reinstatement of the first day introduction requirement for bills with local fiscal impact.

Funding for State Mandated Positions and Jails

VACo urges the Commonwealth to meet its full funding obligations for constitutional officers and our state mandated positions. VACo further requests that the state budget be amended to increase jail per diems in the FY 2015 budget that will fully fund local and regional jails. Additionally, VACo requests the state to reimburse local and regional jails for the actual costs of state responsible inmates as determined by the Annual Jail Cost Report, published by the Compensation Board.

Line of Duty

VACo calls on the General Assembly to fully fund the Line of Duty Act (LODA) obligations and return LODA to a state program. LODA benefit eligibility determinations should be the responsibility of the Virginia Workers' Compensation Commission and not the State Comptroller's Office.

Local Ordinance Violations

VACo requests the repeal of budget language enacted by the 2012 General Assembly that required the deposit of local ordinance violation collections from General District Courts, Juvenile and Domestic Relations Courts, Combined District Courts and the Magistrate System to the State Treasury. This legislative action removed a source of local revenue for many localities.

Short-Term Disability

VACo urges the state to remove the short-term disability mandate from the new Hybrid Retirement Plan. Localities have already addressed short term disability issues through their leave and benefit policies.

Unfunded Teacher Pension Liability

Local governments and the state share responsibility for paying the cost of teacher pensions, but under GASB 68, Virginia local governments will have to begin accounting for both the state and local unfunded liabilities for teacher retirement plans on their FY 2015 financial statements. VACo urges the state to account for its proportional share of the liability by paying its current share of teacher pension contributions directly to VRS.

GENERAL GOVERNMENT

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Priority

Broadband

VACo urges the Commonwealth and the Federal Government to assist communities in their efforts to deploy universal affordable access to broadband for all areas, particularly in underserved and rural areas while preserving local land use, permitting, fees and other local authority. Widespread deployment of broadband should be a top priority for the Commonwealth to ensure competitive economic advantages, improve public safety, provide quality educational opportunities and facilitate telemedicine and other modern health care initiatives. Assistance should include economic incentives as well as budgetary and statutory policies that facilitate broadband deployment and adoption. VACo also urges state support of local and regional authorities created under the Virginia Wireless Service Authorities Act, the preservation of the powers granted under the Act, support for Virginia Resources Authority and other favorable financing mechanisms for broadband projects and improvement of the quality and accuracy of the state’s broadband availability map.

Ethics Reform

The Virginia Association of Counties supports common sense efforts to strengthen Virginia’s public ethics and conflicts of interest laws. VACo also supports efforts to make sure current and future changes to these laws are applicable and practical at the local level.

Positions

Aid to Localities

VACo requests that the Commonwealth use the most current population statistics available for the purposes of determining state aid to those localities that have experienced population growth in the 10-year period between the decennial enumerations. During that period, population statistics from the Weldon Cooper Center for Public Service, the American Community Survey and from other established entities should be used by the Commonwealth. The General Assembly should consider the many fixed costs of services in determining aid to those localities that have remained stable or lost population.

Annexation Moratorium

VACo supports full funding of the Commonwealth’s HB 599 commitments. VACo also supports the continuation of the current moratorium on city annexations regardless of whether those commitments have been met. The moratorium has promoted more intergovernmental cooperation between cities and counties, allowed counties to plan for

434 future growth and economic development within their borders and has allowed counties
435 to be able to protect their tax base in order to provide needed services to citizens.

436

437 **Collective Bargaining for Public Employees**

438 VACo opposes any effort to mandate collective bargaining for public employees.

439

440 **Dillon Rule/Local Authority**

441 VACo supports relaxation of the Dillon Rule by granting and maintaining local authority
442 and autonomy including land use matters, revenue measures, procurement and other
443 issues of local concern. The General Assembly should extend powers currently granted to
444 some local governments to all other local governments.

445

446 **Election Costs and Districts**

447 VACo supports legislation that would decrease the costs of elections to localities. These
448 costs include primaries, voting equipment, personnel and voting places. Cost reduction
449 solutions include requiring parties to pay for primary elections, having one date for
450 primary elections, using paper ballots, establishing countywide voting places and other
451 similar measures. The state should provide adequate funding to localities for optical scan
452 and other voting equipment and registrar costs. VACo also supports legislation to
453 minimize or eliminate Split Voting Precincts.

454

455 **Freedom of Information Act (FOIA)**

456 VACo opposes changes to the Virginia Freedom of Information Act that would impose
457 additional burdens on localities.

458

459 **Grievance Hearings**

460 VACo supports legislation authorizing localities to utilize an administrative hearing
461 officer instead of a three-member panel. VACo also supports providing immunity to local
462 government employees, officers, volunteers, administrative hearing officers and panel
463 members for claims arising out of participation in personnel grievance procedures.

464

465 **Immigration Reform**

466 VACo maintains a strong commitment to ensuring the security and safety of our
467 communities. Legislative reforms must recognize the contributions of immigrants to a
468 complex economy, as well as the costs associated with welcoming immigrants into our
469 communities. The U.S. Congress must enact comprehensive immigration reform that
470 provides a funding stream sufficient to address the fiscal impact on state and local
471 governments for any guest worker program and earned legalization program. The state
472 and local governments require a national immigration system that is fully funded at the
473 federal level, recognizes the realities of the marketplace, eases the fiscal stress on states
474 and localities and properly secures our borders. It is important that the federal
475 government establish a clear and understandable path to citizenship for those who are
476 eligible.

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Interoperability

VACo supports the state’s goal that by 2015 agencies and their representatives at the local, regional, state and federal levels will be able to communicate using compatible systems to respond more effectively during day-to-day operations and major emergencies. Local governments require dedicated federal and state funding sources to achieve this goal.

Pay Day Lending

VACo supports legislation to set a total cap of 25 percent for all interest, fees and other charges for payday lending and other similar businesses such as car title loans.

Public Notice, Public Hearing and Public Procurement

VACo supports legislation to reduce required advertising for public notices, public hearings and public procurement including legislation to give localities the option to use electronic or other forms of notification as an alternative to newspaper advertising.

Sovereign Immunity

VACo opposes any substantive change in local governments’ present defense of sovereign immunity. VACo opposes bringing counties under the Virginia Tort Claims Act.

State Assistance for Police Departments

VACo supports increasing state assistance for police departments through “599” Aid to Localities. This funding is designed to equalize state funding between counties in which the sheriff department provides law enforcement and those cities, counties and towns with a police department.

Unfunded Mandates

VACo opposes unfunded mandates and shifting of fiscal responsibility from the state to localities for existing programs by the Commonwealth. When funding for a mandated program is altered, the mandate should be suspended until full funding is restored. When legislation with a cost to localities is passed by the General Assembly, the cost should be borne by the Commonwealth, and the legislation should contain a sunset clause providing that the mandate is not binding on localities until funding by the Commonwealth is provided.

Workers’ Compensation Medical Costs

VACo supports the adoption of Medicare-based fee schedules for setting medical provider fees in worker’s compensation cases in Virginia, instead of the prevailing community rate standard now used.

HEALTH AND HUMAN RESOURCES

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Priority

Health and Human Resources Funding

VACo supports transparent state policies and funding to ensure the Commonwealth’s at-risk families have access to high quality and appropriate services. The Commonwealth should fully fund localities for state mandated human services and provide the necessary program flexibility to enable localities to provide comprehensive and case-tailored services.

Positions

Aging/Long-Term Care

VACo supports efforts that allow the elderly to remain at home in a safe and secure environment. VACo urges the General Assembly to provide sufficient funding for companion services, in-home services and home delivered meals.

Behavioral Health Care

VACo supports continued funding by the Commonwealth sufficient to allow community services boards to meet adequately the charge of providing services through a community-based system of care.

Comprehensive Services Act

VACo supports a requirement that the State Executive Council and Comprehensive Services Act follow the Administrative Process Act in promulgating, amending, or repealing regulations. Furthermore, VACo supports state CSA policies that prevent the shift of costs of services for at-risk children fully to local government CPMT-approved services.

VACo supports reasonable efforts by the state to give localities an opportunity to improve practice following audit findings, and that denial of funds be implemented in a rational, progressive fashion similar to that proposed by IV-E funding and other state and federal funding sources.

Early Intervention

VACo supports sustainable funding for Part C Early Intervention, which is an entitlement program that provides services for Virginia’s infants and toddlers. VACo also requests the General Assembly address funding concerns by increasing state general funding. Underfunding this entitlement program puts pressure on local revenues to fill funding gaps for this mandated service.

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Group Homes

VACo supports the ability of a locality to hold a public meeting when a group home is established in the locality’s jurisdiction. Further, VACo encourages the state to enforce appropriate regulation of group homes.

Healthcare

VACo supports continued state funding for offered dental care, school nurses and preventive services and maternal and child health programs through local health departments and local school systems. VACo encourages the state to prepare for emergency health services access to care and develop and fund incentives that would alleviate the nursing shortages felt in many communities.

Local EMS Involvement

VACo supports increased local involvement in state EMS planning to ensure statewide needs are met.

Prevention Services

VACo supports increased state general funding for startup costs associated with community-based service programs. VACo recognizes that programs, such as Healthy Families, Comprehensive Health Investment Project (CHIP) of Virginia, Smart Beginnings, and the Resource Mother, as important models and requests the General Assembly provide additional funding for these home-based activities. Reductions in prevention programs will put numerous youth at risk of high-end CSA placements.

Telehealth

VACo supports the use of electronic information and telecommunications technologies to support long-distance clinical health care, patient and professional health-related education, public health and health administration.

TRANSPORTATION

Priorities

Devolution of Secondary Roads

VACo opposes legislative or administrative initiatives that would transfer to counties the responsibility for the construction, maintenance or operation of new and existing roads.

Local-State Transportation Funding and Cooperation

VACo remains concerned about the lack of secondary and urban construction funding. Due to legislative changes in 2012, the Commonwealth Transportation Board (CTB) has

612 the authority to allocate up to \$500 million to priority projects before funds are provided
613 to the construction fund. It is imperative that each region receive its share of this
614 funding. Secondary and urban road programs are not expected to receive new funds until
615 FY 2017. This delay is concerning, as localities have not received funds for this program
616 since FY 2010.

617
618 Additionally, VACo is concerned that the 2012 transportation bill provides VDOT and
619 the CTB the ability to decide whether a local transportation plan is consistent with the
620 Commonwealth's priorities. While efforts to better coordinate local and state
621 transportation planning are appreciated, we want to ensure that land use planning remains
622 a local responsibility.

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625 **Positions**

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627 **Billboards**

628 VACo supports a requirement that proposed billboards in the Virginia Department of
629 Transportation's (VDOT) right of way conform to local zoning and other applicable
630 ordinances and local approval processes.

631

632

633 **Corridors of Statewide Significance**

634 VACo opposes the reduction of local control that is associated with the Commonwealth
635 Transportation Board's process of designating Corridors of Statewide Significance.

636

637 **Highway Tolls**

638 VACo opposes the installation of toll facilities on Virginia's interstate highways until the
639 Commonwealth Transportation Board has thoroughly reviewed and assessed the
640 components of a long-term capital improvement program, has identified and compared all
641 available funding alternatives and has adopted a proposal that matches capital
642 improvements with realistically available funding sources. Further, VACo supports
643 legislation to require that prior approval of the General Assembly shall be obtained prior
644 to the imposition and collection of tolls on any interstate highway in Virginia.

645

646 **Inter-Directional Signage Program**

647 VACo supports a requirement that any signs installed under VDOT's Inter-directional
648 Sign Program, including the Tourist Oriented Directional Signs Program, conform to
649 local ordinances, including any local approval processes.

650

651 **Local Public Hearings**

652 VACo supports the local ability and option to request a second public hearing when new
653 federal funds are allocated to the Virginia Department of Transportation for projects in a
654 locality's jurisdiction.

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656

657 **Maintenance Priorities**
658 VACo supports a requirement imposed upon VDOT to implement a notification plan
659 with the local governing body to establish maintenance priorities.

660
661 **Parking**
662 VACo supports general authority for counties to adopt ordinances regulating, including
663 prohibiting, the parking of boats, RVs, utility trailers, campers, etc. on subdivision
664 streets.

665
666 **Rail Enhancement Fund**
667 VACo supports authority for counties to approve Rail Enhancement Fund projects funded
668 by the state and constructed within their jurisdictions.

669
670 **Rest Stops**
671 VACo supports federal legislation to allow commercialization of rest stops on the
672 interstate highway system in Virginia.

673
674 **Road Construction and Maintenance**
675 VACo supports legislation that would prohibit VDOT from requiring localities to
676 administer any transportation project without the consent of the local governing body. In
677 addition, VACo supports amendments to legislation that would require VDOT to
678 administer all projects financed by VDOT, unless otherwise agreed to by the county. If
679 VDOT cannot administer the projects due to limited resources, then VDOT's consultant
680 services shall be utilized or the locality shall have the option to use VDOT's consultant
681 services on locally administered projects financed by VDOT.

682
683 **Securities for Subdivision Streets**
684 VACo supports authority for a local governing body to determine requirements for
685 developer securities for the construction of subdivision streets.

686
687 **Separation of Federal Funds**
688 VACo supports granting authority to counties, working with VDOT, to determine the
689 percentage of federal funds applied to all secondary road projects within their
690 jurisdiction. In addition, for any locally administered road projects, the county should be
691 allowed to use all state funds, as long as they can obligate their federal funds on other
692 projects.

693
694 **Service Contracts**
695 VACo supports administrative changes allowing all localities to use professional service
696 contracts similar to other agencies of the Commonwealth (i.e., Virginia Department of
697 General Services).

698
699 **Transportation Network Companies**
700 VACo supports state regulation of transportation network companies as needed to ensure
701 proper safety, liability, cleanliness, insurance coverage, local revenue, consideration of

702 access for disabled riders, and equitable service in communities. VACo also supports the
703 option of continued regulation of taxi companies at the local level.

704 **Truck Size and Weight (Federal)**

705 VACo strongly opposes any legislation that seeks to increase truck size or weight beyond
706 the current federal standards, thereby stressing the capacity of the Commonwealth's road
707 systems and putting highways, roads and bridges at risk of increased damage or
708 deterioration.

709

710 **Use of Transportation Tax Revenue**

711 VACo opposes taking any HB2313 transportation tax revenues for the use of non-
712 transportation purposes.

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Budget Summary

July 1, 2014- November 30, 2014

General Fund Revenue & Exp. Summary

To date in fiscal year 2015 (July 2014 through November 30, 2014) the G F revenues are \$25,091,876 representing 30% of the budget. Prior period last year was \$23,363,155 or 29.20%. Expenditures in the General fund are currently at \$31,289,549 representing 38.12% of the budget. Last year, in FY 2013 for the same period, our expenses were at \$29,507,981 or 36.88%. Sales Tax receipts for Sept. 2014 were \$741,190. Sales Tax receipts for Sept. 2013 were \$702,069.

Utility Fund Revenue & Exp. Summary

To date in fiscal year 2015 (July 2014 through November 30, 2014) the Utility fund revenues are \$9,424,424, representing 45.48% of the budget. Prior period last year was \$8,733,336 or 42.21%. Expenditures in the Utility fund are currently at \$10,196,160 representing 49.21% of the budget. Last year, in FY 2014 for the same period, our expenses were at \$9,134,297 or 44.15%.

Old Town Information	Nov-13	Nov-14
Meals tax Primary Dist.	\$ 39,626	\$ 52,916
Meals tax Second Dist	\$ 14,865	\$ 26,027

	Amended	Bgt. (5 mos)	Actual
Revenue		\$34,194,580	\$25,091,876
Expenditures		\$34,194,580	\$31,289,549

	Operating	Bgt. (5 mos)	Actual
Revenue		\$8,633,330	\$9,424,424
Exp.		\$8,633,330	\$10,196,160

Highlights

- 1 October Sales tax is \$735,867
- 2 Sales tax up \$78,038 comparing period to period
- 3 Meals tax up \$ 506,564 from last year
- 4 Motel tax up \$80,467 from last year

Highlights

- 1 Water & Sewer collections up \$694,961 from the same period last year.
- 2 Availability fees up \$75,430 from same period last fiscal year.
- 3 Capital expenditures to date are \$32,029

Operating Cash

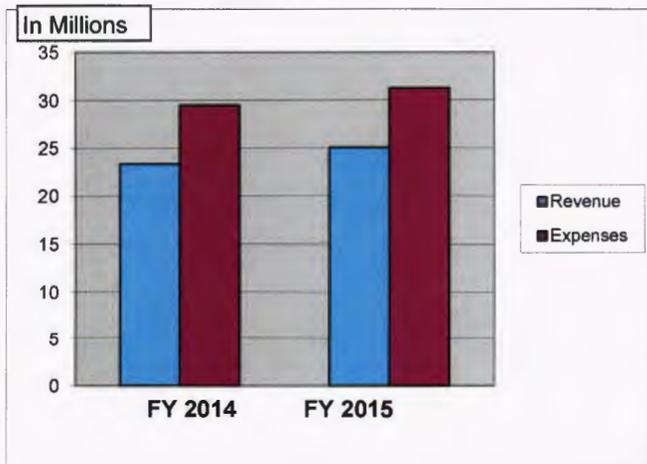
* Total Cash:	\$16,056,445	Fund balance
Reserved		Committed to date
cash:		
Available cash:	\$16,056,445	
* November-14 (General fund only)		

Cash & Investments

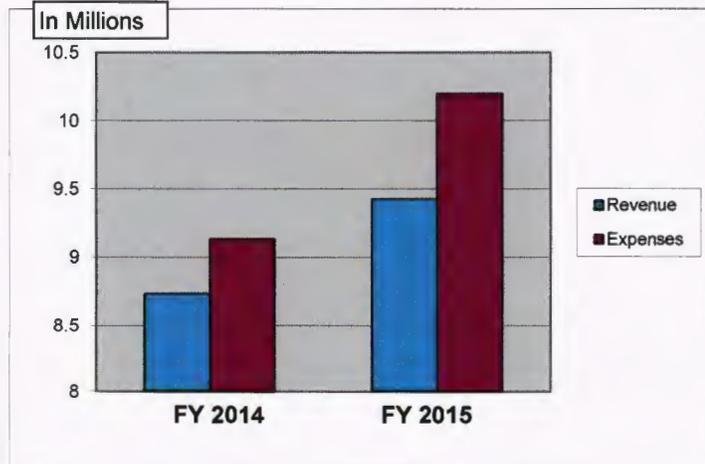
Operating Cash:	(\$392,185)
Reserves for CIP:	0
Bond Proceeds:	0
Total:	(\$392,185)
	As of Nov 2014

Period to Period Comparison FY 2014 to FY 2015

General Fund



Utilities Fund



PROGRAM GM601L

FOR FISCAL YEAR 2015

CRVPD05

JULY 1, 2014 - NOVEMBER30, 2014

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2014 YTD 7/1 - 11/30	FY 2014 Year-end Actual	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2015 YTD 7/1 - 11/30	FY 2015 % 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	5,912,202	25,108,519	25,539,000	25,539,000	5,772,838	22.60
111-0000-311.01-02	DELINQUENT	517,799	1,357,230	900,000	900,000	340,666	37.85
111-0000-311.01-03	DELINQUENT-PRIM/SECOND	2,114	9,125	10,000	10,000	2,183	21.83
111-0000-311.01-04	PRIMARY DISTRICT	12,367	71,329	70,000	70,000	8,155	11.65
111-0000-311.01-05	SECONDARY DISTRICT	23,564	82,591	80,500	80,500	12,662	15.73
111-0000-311.01-06	PENALTIES	46,071	127,404	115,000	115,000	31,902	27.74
111-0000-311.01-07	INTEREST	46,339	108,475	95,000	95,000	30,898	32.52
111-0000-311.02-01	REAL ESTATE	641,635	641,635	650,000	650,000	631,361	97.13
111-0000-311.02-03	PERSONAL PROPERTY	267	267	500	500	1,441	288.30
111-0000-311.03-01	CURRENT	3,547,704	7,745,012	7,700,000	7,700,000	4,229,570	54.93
111-0000-311.03-02	DELINQUENT	100,758	420,230	400,000	400,000	88,388	22.10
111-0000-311.03-03	MOBILE HOME TAXES	260	1,383	2,000	2,000	476	23.80
111-0000-311.03-04	MACHINERY & TOOLS	234,848	1,898,608	1,900,000	1,900,000	935,168	49.22
111-0000-311.03-06	PENALTIES	36,849	115,371	120,000	120,000	43,685	36.40
111-0000-311.03-07	INTEREST	20,424	59,811	50,000	50,000	19,677	39.35
* GENERAL PROPERTY TAXES		11,143,202	37,746,990	37,632,000	37,632,000	12,149,071	32.28
SUB 2 OTHER LOCAL TAXES							
111-0000-312.01-01	STATE SALES TAX	2,064,802	8,119,431	8,607,000	8,607,000	2,142,840	24.90
111-0000-312.01-02	COMMUNICATIONS TAXES	717,262	2,145,662	2,200,000	2,200,000	716,677	32.58
111-0000-312.02-01	ELECTRIC UTILITY	458,333	1,323,907	1,300,000	1,300,000	522,847	40.22
111-0000-312.02-02	TELEPHONE UTILITY	62	62	0	0	0	.00
111-0000-312.02-03	GAS UTILITY	63,644	751,485	450,000	450,000	19,071	4.24
111-0000-312.02-51	ELECTRIC CONSUMPTION	46,072	132,618	135,000	135,000	46,346	34.33
111-0000-312.02-52	GAS CONSUMPTION	875	25,265	25,000	25,000	472	1.89
111-0000-312.03-01	CONTRACTING	7,769	263,751	400,000	400,000	11,852	2.96
111-0000-312.03-02	RETAIL	54,894	2,153,215	2,150,000	2,150,000	24,421	1.14
111-0000-312.03-03	PROFESSIONAL	37,917	2,294,916	2,200,000	2,200,000	39,676	1.80
111-0000-312.03-04	REPAIR & PERSONAL	56,919	848,676	800,000	800,000	14,488	1.81
111-0000-312.03-05	WHOLESALE	9,805	264,394	200,000	200,000	2,342	1.17
111-0000-312.03-06	OTHER	1,911	4,429	4,000	4,000	479	11.98
111-0000-312.03-07	PENALTIES	26,580	99,307	75,000	75,000	8,463	11.28
111-0000-312.03-08	INTEREST	0	99	0	0	0	.00

PROGRAM GM601L

FOR FISCAL YEAR 2015

CRVPD05

JULY 1, 2014 - NOVEMBER30, 2014

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2014 YTD 7/1 - 11/30	FY 2014 Year-end Actual	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2015 YTD 7/1 - 11/30	FY 2015 % of Budget Realized
FUND 111 GENERAL OPERATING FUND							
BASIC 31 REVENUE FROM LOCAL SOURCE							
SUB 2 OTHER LOCAL TAXES							
111-0000-312.03-09	TELEPHONE	62	87,743	80,000	80,000	0	.00
111-0000-312.04-02	ELECTRICAL	73,708	242,662	200,000	200,000	62,828	31.41
111-0000-312.04-03	TELEPHONE ROW	39,756	111,299	100,000	100,000	35,874	35.87
111-0000-312.04-05	GAS	24,375	48,750	50,000	50,000	24,375	48.75
111-0000-312.05-01	LICENSES	241,471	563,891	562,400	562,400	226,460	40.27
111-0000-312.05-03	PENALTIES	18,909	45,010	40,000	40,000	17,257	43.14
111-0000-312.06-01	BANK FRANCHISE	1,586	466,517	430,000	430,000	0	.00
111-0000-312.07-01	RECORDATION	83,143	250,423	225,000	225,000	96,706	42.98
111-0000-312.07-02	WILL PROBATE	3,092	5,583	6,000	6,000	4,073	67.89
111-0000-312.08-02	CIGARETTES	228,690	498,544	812,600	812,600	313,411	38.57
111-0000-312.09-01	ADMISSIONS	52,019	142,249	140,000	140,000	41,486	29.63
111-0000-312.09-02	PENALTIES	792	871	1,000	1,000	11	1.10
111-0000-312.10-01	MOTEL	269,878	744,144	830,000	830,000	350,345	42.21
111-0000-312.10-02	PENALTIES	376	1,024	1,000	1,000	28	2.80
111-0000-312.10-03	INTEREST	21	1,399	0	0	0	.00
111-0000-312.11-01	MEALS	1,903,653	5,826,039	6,900,000	6,900,000	2,410,218	34.93
111-0000-312.11-02	PENALTIES	6,193	23,905	20,000	20,000	13,317	66.59
111-0000-312.11-03	INTEREST	84	170	1,000	1,000	99	9.93
111-0000-312.12-01	SHORT TERM	2,409	6,084	8,000	8,000	1,304	16.30
111-0000-312.12-02	PENALTIES	0	28	0	0	49	.00
111-0000-312.12-03	INTEREST	0	3	0	0	1	.00
* OTHER LOCAL TAXES		6,497,061	27,493,555	28,953,000	28,953,000	7,147,818	24.69
SUB 3 PERMITS, PRIVILEGE FEES							
111-0000-313.01-01	DOG	1,723	13,194	12,500	12,500	2,068	16.54
111-0000-313.03-03	ON STREET PARKING	50	155	100	100	65	65.00
111-0000-313.03-05	TRANSFER FEES	239	626	1,000	1,000	221	22.10
111-0000-313.03-24	EROSION, SEDIMENT CONTROL	1,563	3,313	5,000	5,000	3,159	63.17
111-0000-313.03-25	STORMWATER MGMT PERMIT	0	0	0	0	6,854	.00
111-0000-313.03-28	WEAPONS	2,478	7,931	7,500	7,500	2,195	29.26
111-0000-313.03-30	RE TAX APPLICATION FEE	20	20	0	0	60	.00
111-0000-313.03-31	RE PUBLIC HEARING FEE	20	390	0	0	350	.00
111-0000-313.03-36	HAZARDOUS USE	50	1,150	1,000	1,000	300	30.00

PROGRAM GM601L

FOR FISCAL YEAR 2015

CRVPD05

JULY 1, 2014 - NOVEMBER30, 2014

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2014 YTD 7/1 - 11/30	FY 2014 Year-end Actual	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2015 YTD 7/1 - 11/30	FY 2015 % 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	918	800	800	432	54.00
111-0000-313.03-50	STREET PERMITS	565	3,485	3,000	3,000	360	12.00
111-0000-313.04-08	BUILDING	35,325	71,691	100,000	100,000	37,377	37.38
111-0000-313.04-10	ELECTRICAL	315	691	1,000	1,000	237	23.69
111-0000-313.04-12	PLUMBING	9,249	19,481	25,000	25,000	8,218	32.87
111-0000-313.04-14	MECHANICAL	11,186	24,222	25,000	25,000	11,038	44.15
111-0000-313.04-15	ELEVATOR	1,320	3,740	3,000	3,000	1,240	41.33
111-0000-313.04-23	OCCUPANCY	550	1,150	1,000	1,000	400	40.00
111-0000-313.04-32	FIRE PROTECTION	3,360	7,853	7,000	7,000	2,285	32.64
111-0000-313.04-35	GAS	306	408	500	500	71	14.20
111-0000-313.04-37	BUILDING PERMITS - SIGNS	2,521	4,401	5,000	5,000	2,840	56.80
111-0000-313.05-04	LAND USE APPLICATION FEES	11,375	49,550	25,000	25,000	29,550	118.20
111-0000-313.05-06	PLANNING ADVERTISING FEES	200	625	1,000	1,000	325	32.50
111-0000-313.05-07	RE-ZONING & SUBDIV PERMIT	5,150	22,050	9,000	9,000	13,250	147.22
111-0000-313.05-19	SIGNS, PERMITS & INSPECTI	750	1,450	2,000	2,000	800	40.00
111-0000-313.05-33	ARCHITECTURAL REVIEW	0	0	1,000	1,000	0	.00
111-0000-313.05-34	BOARD OF ZONING APPEALS	2,500	6,500	10,000	10,000	3,500	35.00
111-0000-313.05-40	MISC FEES	1,500	3,550	2,500	2,500	1,200	48.00
111-0000-313.05-41	CIVIL PENALTIES	2,600	4,600	4,000	4,000	1,450	36.25
111-0000-313.06-02	RNTL HOUSING/INSPECTIONS	13,640	33,905	10,000	10,000	12,440	124.40
111-0000-313.06-03	RNTL HOUSING/PENALTIES	2,000	8,125	3,500	3,500	4,500	128.57
111-0000-313.06-05	MISC FEES	1,550	4,915	5,000	5,000	3,940	78.80
* PERMITS, PRIVILEGE FEES		112,391	300,089	271,400	271,400	150,724	55.54
SUB 4 FINES AND FORFEITURES							
111-0000-314.01-01	COURTS	45,504	144,912	150,000	150,000	57,668	38.45
111-0000-314.01-03	REGISTRAR	100	100	0	0	0	.00
111-0000-314.01-10	INTEREST	1,236	4,158	3,000	3,000	2,346	78.20
* FINES AND FORFEITURES		46,840	149,170	153,000	153,000	60,014	39.22
SUB 5 REVENUE-USE OF MONEY/PROP							
111-0000-315.01-01	INTEREST EARNINGS	18,447	57,775	75,000	75,000	5,421	7.23

PROGRAM GM601L

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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2014 YTD 7/1 - 11/30	FY 2014 Year-end Actual	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2015 YTD 7/1 - 11/30	FY 2015 % of Budget Realized
FUND 111 GENERAL OPERATING FUND							
BASIC 31 REVENUE FROM LOCAL SOURCE							
SUB 5 REVENUE-USE OF MONEY/PROP							
111-0000-315.02-02	RENTAL REC PROP/FACILITY	46,790	122,016	150,000	150,000	50,639	33.76
111-0000-315.02-03	CONCESSION RENTALS	0	0	2,500	2,500	1,500	60.00
* REVENUE-USE OF MONEY/PROP		65,237	179,791	227,500	227,500	57,560	25.30
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	11,978	28,305	30,000	30,000	11,491	38.30
111-0000-316.01-09	COURTHOUSE SECURITY FEE	17,774	51,133	60,000	60,000	18,528	30.88
111-0000-316.01-11	MISCELLANEOUS FEES	3,170	7,619	7,000	7,000	3,027	43.24
111-0000-316.01-12	COURTHOUSE COMPLIANCE FEE	15,576	37,576	50,000	50,000	15,385	30.77
111-0000-316.01-13	ELECTRONIC SUMMONS FEE	0	0	0	0	1,625	.00
111-0000-316.02-01	COMMONWEALTH ATTORNEY FEE	2,263	7,328	6,000	6,000	2,213	36.88
111-0000-316.04-03	HAZ/MAT	0	14,953	5,000	5,000	0	.00
111-0000-316.04-05	LEPC FUNDS	3,781	4,692	7,000	7,000	1,891	27.01
111-0000-316.04-06	ALARM FEES	0	0	5,000	5,000	0	.00
111-0000-316.04-07	FALSE ALARM FEES	4,800	15,700	20,000	20,000	5,200	26.00
111-0000-316.06-01	ANIMAL IMPOUNDING FEES	780	1,878	2,000	2,000	405	20.25
111-0000-316.06-02	MISC POLICE FEES	2,568	5,382	4,000	4,000	2,194	54.85
111-0000-316.06-10	POLICE O/T REIMBURSEMENT	3,971	15,887	10,000	10,000	2,351-	23.51-
111-0000-316.06-18	GAS INSPECTION	22,500	54,000	54,000	54,000	32,295	59.81
111-0000-316.08-01	SANITATION FEE	0	0	420,000	420,000	87,405	20.81
111-0000-316.08-02	WASTE COLL/DISPOSAL FEES	1,272	3,513	4,000	4,000	1,630	40.75
111-0000-316.08-05	SALE OF RECYCLE MATERIAL	8,363	24,881	30,000	30,000	7,753	25.84
111-0000-316.13-01	RECREATION ACTIVITIES	350	13,505	20,000	20,000	4,324	21.62
111-0000-316.13-02	INDOOR POOL	20,101	70,084	98,700	98,700	21,558	21.84
111-0000-316.13-06	OUTDOOR POOL	35,764	64,356	76,000	76,000	30,066	39.56
111-0000-316.13-21	ADMISSIONS & MEMBERSHIPS	30,051	99,086	108,000	108,000	29,228	27.06
111-0000-316.13-24	ATHLETICS	22,842	68,462	88,600	88,600	18,467	20.84
111-0000-316.13-26	CHILD CARE	88,080	187,802	180,000	180,000	91,088	50.60
111-0000-316.13-28	CONCESSION SALES	11,921	25,705	32,000	32,000	9,877	30.86
111-0000-316.13-30	PARKS CAPITAL REPL FEES	3,265	8,238	13,700	13,700	8,075	58.95
111-0000-316.13-31	SPECIAL EVENTS	0	915	14,000	14,000	248	1.77

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FUND 111 GENERAL OPERATING FUND							
BASIC 31 REVENUE FROM LOCAL SOURCE							
SUB 6 CHARGES FOR SERVICES							
* CHARGES FOR SERVICES		314,117	813,949	1,348,000	1,348,000	404,571	30.01
SUB 8 MISCELLANEOUS REVENUE							
111-0000-318.01-01	PAYMENT IN LIEU OF TAXES	447,915	822,915	825,000	825,000	431,776	52.34
111-0000-318.04-01	SPECIAL EVENTS	52,803	122,380	132,500	132,500	70,793	53.43
111-0000-318.04-03	OLD TOWN WINCHESTER MISC	1,100	1,110	0	0	300	.00
111-0000-318.04-04	ARTSCAPE PROGRAM	0	0	1,000	1,000	0	.00
111-0000-318.04-05	OLD TOWN PUBLIC RESTROOM	1,900	3,326	5,000	5,000	2,070	41.39
111-0000-318.98-01	BAD CHECKS	325	725	1,000	1,000	275	27.50
111-0000-318.98-02	ADMIN & COLLECTION FEES	17,705	46,817	45,000	45,000	22,003	48.89
111-0000-318.99-03	DONATIONS/SPEC GIFTS	0	0	15,000	15,000	11,000	73.33
111-0000-318.99-05	SALE OF SUPPLIES	243	508	24,000	24,000	21,466	89.44
111-0000-318.99-06	SALE OF SURPLUS PROPERTY	11,887	39,356	10,000	10,000	0	.00
111-0000-318.99-14	SALE OF COPIES & DOCUMENT	257	856	1,000	1,000	113	11.29
111-0000-318.99-17	TICKET SALES	0	0	35,000	35,000	20,901	59.72
111-0000-318.99-22	DONATIONS-FIRE DEPT	200	1,485	0	0	2,355	.00
111-0000-318.99-32	PARKS & RECREATION	6,915	45,945	0	0	3,054	.00
111-0000-318.99-33	SHERIFF	0	2,100	0	0	0	.00
111-0000-318.99-99	MISCELLANEOUS	119	276	0	0	120	.00
* MISCELLANEOUS REVENUE		541,369	1,087,799	1,094,500	1,094,500	586,225	53.56
SUB 9 RECOVERED COSTS							
111-0000-319.02-01	MISCELLANEOUS	202	1,256	0	0	872	.00
111-0000-319.02-05	REBATES	0	2,683	2,500	2,500	0	.00
111-0000-319.02-20	EXTERNAL RECOVERIES	0	0	0	0	8,056	.00
111-0000-319.02-21	PUBLIC WORKS	741	1,416	0	0	0	.00
111-0000-319.02-22	FIRE DEPARTMENT	3,500	6,515	0	0	828	.00
111-0000-319.02-24	SOCIAL SERVICES	0	52,008	55,000	55,000	0	.00
111-0000-319.02-25	COMMISSIONER OF REVENUE	0	14,905	0	0	0	.00
111-0000-319.02-34	CIRCUIT COURT	65,841	72,237	70,000	70,000	3,496	4.99
111-0000-319.02-35	JJC BUILDING	70,035	287,471	400,000	400,000	70,925	17.73
111-0000-319.02-40	LANDFILL-RECYCLING	0	68,245	170,000	170,000	0	.00
111-0000-319.02-43	POLICE DEPARTMENT	425	2,158	0	0	703	.00

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FUND 111 GENERAL OPERATING FUND							
BASIC 31 REVENUE FROM LOCAL SOURCE							
SUB 9 RECOVERED COSTS							
111-0000-319.02-45	PARKS & RECREATION	13	906	0	0	314	.00
111-0000-319.02-51	DATA PROCESSING	0	40,000	40,000	40,000	2,074	5.19
* RECOVERED COSTS		140,757	549,800	737,500	737,500	87,268	11.83
** REVENUE FROM LOCAL SOURCE		18,860,973	68,321,143	70,416,900	70,416,900	20,643,252	29.32
BASIC 32 REVENUE FROM COMMONWEALTH							
SUB 2 NON-CATEGORICAL AID							
111-0000-322.01-05	MOBILE HOME TITLING TAXES	180	810	0	0	165	.00
111-0000-322.01-06	TAX ON DEEDS	22,522	104,502	100,000	100,000	30,798	30.80
111-0000-322.01-08	RAILROAD ROLLING STOCK TX	8,251	8,267	8,000	8,000	7,947	99.34
111-0000-322.01-10	GRANTOR'S TAX	22,120	66,900	75,000	75,000	28,790	38.39
111-0000-322.01-11	RENTAL CARS TAX	82,048	185,054	198,000	198,000	71,024	35.87
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		2,757,205	2,987,617	3,003,100	3,003,100	2,760,809	91.93
SUB 3 SHARED EXPENSES							
111-0000-323.01-01	COMMONWEALTH'S ATTORNEY	235,905	708,387	680,000	680,000	228,713	33.63
111-0000-323.01-03	WITNESS FEES	0	0	0	0	1,266	.00
111-0000-323.02-01	SHERIFF	113,924	337,459	340,000	340,000	111,590	32.82
111-0000-323.02-02	SHERIFF MILEAGE	2,872	10,612	3,000	3,000	3,328	110.92
111-0000-323.03-01	COMMISSIONER OF REVENUE	33,313	101,954	100,000	100,000	33,651	33.65
111-0000-323.04-01	TREASURER	25,027	94,298	83,000	83,000	30,269	36.47
111-0000-323.06-01	REGISTRAR/ELECTORAL BOARD	0	41,442	40,000	40,000	0	.00
111-0000-323.07-01	CLERK OF CIRCUIT COURT	113,338	346,834	345,000	345,000	113,369	32.86
111-0000-323.07-02	JURY REIMBURSEMENT	0	10,710	5,000	5,000	0	.00
111-0000-323.10-01	SHARED-VICTIM WITNESS	0	50,021	50,000	50,000	0	.00
111-0000-323.10-03	SHARED-WITNESS FEES	0	354	0	0	0	.00
111-0000-323.10-04	SHARED-SPEC GRAND JURY	0	0	0	25,000-	0	.00
* SHARED EXPENSES		524,378	1,702,071	1,646,000	1,621,000	522,186	32.21

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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2014 YTD 7/1 - 11/30	FY 2014 Year-end Actual	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2015 YTD 7/1 - 11/30	FY 2015 % of Budget Realized
FUND 111 GENERAL OPERATING FUND							
BASIC 32 REVENUE FROM COMMONWEALTH							
SUB 3 SHARED EXPENSES							
111-0000-324.04-04	JUV & DOMESTIC RELATIONS	3,306	11,945	10,000	10,000	3,149	31.49
111-0000-324.04-07	LITTER CONTROL	6,682	6,682	7,000	7,000	6,677	95.39
111-0000-324.04-12	FIRE PROGRAMS FUND	66,253	78,695	70,000	70,000	70,826	101.18
111-0000-324.04-13	TWO FOR LIFE GRANT	0	23,740	20,000	20,000	0	.00
111-0000-324.04-17	HAZ MAT FUNDING	15,000	15,040	15,000	15,000	15,000	100.00
111-0000-324.04-23	POLICE	203,201	812,804	820,000	820,000	203,201	24.78
111-0000-324.04-25	JAIL	19,098	19,098	20,000	20,000	23,210	116.05
111-0000-324.04-42	HEALTH DEPARTMENT	104,427	243,774	252,000	252,000	104,427	41.44
111-0000-324.04-44	GENERAL DISTRICT COURT	1,971	8,690	8,000	8,000	2,330	29.12
111-0000-324.05-23	ASSET FORFEITURE POLICE	4,217	8,991	0	0	4,556	.00
111-0000-324.05-45	ASSET FORFEITURE COMM ATY	378	1,808	0	0	1,777	.00
111-0000-324.10-03	DEPARTMENT OF HEALTH	0	40,771	0	0	0	.00
111-0000-324.10-04	HOUSING & COMMUNITY DEVEL	0	0	0	0	26,936	.00
111-0000-324.10-38	WIRELESS E911 SERVICE BD	17,025	50,650	49,000	49,000	19,932	40.68
* STATE CATEGORICAL FUNDS		441,558	1,322,688	1,271,000	1,271,000	482,021	37.92
** REVENUE FROM COMMONWEALTH		3,723,142	6,012,376	5,920,100	5,895,100	3,765,016	63.87
BASIC 33 REVENUE FROM FEDERAL GOVT							
SUB 3 CATEGORICAL AID							
111-0000-333.01-13	EMERGENCY SERVICE GRANT	8,905	17,810	8,900	8,900	0	.00
111-0000-333.01-14	ASSET FORFEITURE FUNDS	8,162	89,488	0	0	0	.00
111-0000-333.04-15	COMMISSION OF ARTS GRANT	5,000	0	5,000	5,000	5,000	100.00
111-0000-333.06-04	CHILD/ADULT CARE FOOD	1,166	3,937	5,000	5,000	1,166	23.32
111-0000-333.10-08	JUVENILE JUSTICE	0	538	0	0	0	.00
111-0000-333.10-11	POLICE - DCJS GRANTS	708	8,204	0	0	28-	.00
111-0000-333.10-28	JUSTICE ASSISTANCE GRANTS	0	4,069	0	0	0	.00
111-0000-333.10-40	CDBG GRANT	321,178	287,175	235,000	235,000	223,744	95.21
111-0000-333.10-46	BALLISTIC VEST PROGRAM	2,238	5,463	5,000	5,000	0	.00
111-0000-333.10-47	DEPT OF HISTORIC RESOURCE	0	6,500	0	0	23,144	.00
111-0000-333.10-49	VICTIM WITNESS	0	50,021	50,000	75,000	0	.00

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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2014 YTD 7/1 - 11/30	FY 2014 Year-end Actual	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2015 YTD 7/1 - 11/30	FY 2015 % 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	6,007	29,045	25,000	25,000	2,586	10.35
111-0000-333.10-63	HOMELAND SECURITY/ODP	4,183	32,914	24,100	24,100	13,879	57.59
111-0000-333.10-64	NVRDTF GRANT	0	33,162	0	0	0	.00
* CATEGORICAL AID		357,547	568,326	358,000	383,000	269,492	70.36
** REVENUE FROM FEDERAL GOVT		357,547	568,326	358,000	383,000	269,492	70.36
BASIC 34 OTHER FINANCING SOURCES							
SUB 1 NON-REVENUE RECEIPTS							
111-0000-341.01-01	INSURANCE RECOVERIES	21,244	33,437	0	0	14,117	.00
111-0000-341.04-04	CDBG LOANS PRINCIPAL	195	195	0	0	0	.00
111-0000-341.04-11	CDBG LOANS INTEREST	55	55	0	0	0	.00
111-0000-341.04-20	PREMIUMS ON BONDS	0	1,481,730	0	0	1,309,592	.00
111-0000-341.04-58	SALE OF BONDS	0	18,701,837	0	0	11,255,180	.00
111-0000-341.05-27	UTILITIES FUND	400,000	1,600,000	1,600,000	1,600,000	400,000	25.00
111-0000-341.05-45	OTDB	0	50,000	50,000	50,000	0	.00
111-0000-341.06-01	FUND BALANCE	0	0	3,615,000	3,615,000	0	.00
111-0000-341.06-04	ASSIGNED FIRE PROGRAMS	0	0	57,000	57,000	0	.00
111-0000-341.07-03	ASSIGNED FUND BALANCE	0	0	50,000	50,000	0	.00
* NON-REVENUE RECEIPTS		421,494	21,867,254	5,372,000	5,372,000	12,978,889	241.60
** OTHER FINANCING SOURCES		421,494	21,867,254	5,372,000	5,372,000	12,978,889	241.60
*** GENERAL OPERATING FUND		23,363,155	96,769,099	82,067,000	82,067,000	37,656,648	45.89
		23,363,155	96,769,099	82,067,000	82,067,000	37,656,648	45.89

(12,564,772)
25,091,876

PROGRAM GM601L

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CXDVSM05

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ACCOUNT DESCRIPTION	FY 2014 YTD 7/1 - 11/30	FY 2014 Year-end Actual	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2015 YTD 7/1 - 11/30	FY 2015 % of Budget Realized
FUND 111 GENERAL OPERATING FUND						
DEPT 11 LEGISLATIVE						
* CITY COUNCIL	54,674	133,508	125,800	125,800	58,026	46.13
* CLERK OF COUNCIL	16,612	39,143	37,400	37,400	13,462	35.99
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** LEGISLATIVE	71,287	172,651	163,200	163,200	71,488	43.80
DEPT 12 GENERAL & FINANCIAL ADMIN						
* CITY MANAGER	151,003	471,281	359,000	359,000	194,426	54.16
* CITY ATTORNEY	106,143	318,658	350,900	350,900	127,562	36.35
* INDEPENDENT AUDITORS	39,050	66,950	80,000	80,000	41,905	52.38
* HUMAN RESOURCES	137,581	434,572	534,100	534,100	193,629	36.25
* COMMISSIONER OF REVENUE	185,356	508,867	527,100	527,100	190,393	36.12
* EQUALIZATION BOARD	72	0	0	0	0	.00
* TREASURER	135,431	398,911	427,600	427,600	165,335	38.67
* FINANCE	175,590	533,248	666,600	666,600	271,060	40.66
* INFORMATION TECHNOLOGY	474,785	1,466,001	1,800,900	1,800,900	546,920	30.37
* RISK MANAGEMENT	45,767	45,767	50,000	50,000	62,903	125.81
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** GENERAL & FINANCIAL ADMIN	1,450,777	4,244,255	4,796,200	4,796,200	1,794,134	37.41
DEPT 13 BOARD OF ELECTIONS						
* ELECTORAL BOARD OFFICIALS	18,658	34,009	51,000	51,000	17,390	34.10
* REGISTRAR	46,537	120,153	138,200	138,200	47,957	34.70
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** BOARD OF ELECTIONS	65,195	154,162	189,200	189,200	65,346	34.54
DEPT 21 COURTS						
* CIRCUIT COURT	30,701	80,544	83,600	83,600	30,734	36.76
* GENERAL DISTRICT COURT	7,934	22,524	29,100	29,100	9,686	33.28
* J & D RELATION DIST COURT	16,686	42,947	51,400	51,400	18,095	35.20
* CLERK OF CIRCUIT COURT	188,366	488,109	503,700	503,700	184,639	36.66
* CITY SHERIFF	458,433	1,084,984	1,035,600	1,035,600	418,896	40.45
* COURTHOUSE SECURITY	58,596	223,989	174,300	174,300	67,226	38.57
* JUROR SERVICES	0	15,250	26,000	26,000	0	.00
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** COURTS	760,716	1,958,347	1,903,700	1,903,700	729,275	38.31
DEPT 22 COMMONWEALTH'S ATTORNEY						
* COMMONWEALTH ATTORNEY	424,563	1,064,163	1,131,300	1,131,300	445,428	39.37
* VICTIM WITNESS PROGRAM	54,398	142,086	144,600	144,600	54,933	37.99

EXPENDITURES BY DIVISION BY CATEGORY

FOR FISCAL YEAR 2015

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ACCOUNT DESCRIPTION	FY 2014 YTD 7/1 - 11/30	FY 2014 Year-end Actual	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2015 YTD 7/1 - 11/30	FY 2015 % of Budget Realized
FUND 111 GENERAL OPERATING FUND						
DEPT 22 COMMONWEALTH'S ATTORNEY						
** COMMONWEALTH'S ATTORNEY	478,961	1,206,249	1,275,900	1,275,900	500,362	39.22
DEPT 31 LAW ENFORCEMENT & TRAFFIC						
* POLICE DEPARTMENT	2,738,456	7,473,634	7,590,100	7,590,100	2,827,330	37.25
* INVESTIGATION DIVISION	0	0	0	0	14,241	.00
* POLICE GRANTS	43,439	54,661	26,600	26,600	11,600	43.61
DEPT 32 FIRE AND RESCUE SERVICES						
** LAW ENFORCEMENT & TRAFFIC	2,781,896	7,528,295	7,616,700	7,616,700	2,853,172	37.46
* FIRE DEPARTMENT	1,919,222	4,957,103	5,199,600	5,199,600	1,915,605	36.84
* EMERGENCY MEDICAL	40	0	0	0	0	.00
* FIRE GRANTS	39,672	209,190	171,100	171,100	69,155	40.42
DEPT 33 CORRECTION AND DETENTION						
** FIRE AND RESCUE SERVICES	1,958,934	5,166,293	5,370,700	5,370,700	1,984,760	36.96
* PROBATION OFFICE	1,118	2,236	3,500	3,500	955	27.28
DEPT 34 INSPECTIONS						
** CORRECTION AND DETENTION	1,118	2,236	3,500	3,500	955	27.28
* INSPECTIONS DEPARTMENT	184,862	477,669	504,500	504,500	177,583	35.20
DEPT 35 OTHER PROTECTION						
** INSPECTIONS	184,862	477,669	504,500	504,500	177,583	35.20
* ANIMAL CONTROL	82,089	172,926	145,800	145,800	31,778	21.80
* EMERGENCY SERVICES CD	22,076	56,338	140,000	140,000	28,796	20.57
* HAZARDOUS MATERIAL	14,340	41,195	61,700	61,700	24,552	39.79
* COMMUNICATION OPERATIONS	373,110	933,137	1,056,300	1,056,300	382,197	36.18
DEPT 41 MAINT HIGHWAY, STREET ETC						
** OTHER PROTECTION	491,614	1,203,596	1,403,800	1,403,800	467,324	33.29
* STREETS	12,218	22,722	22,600	22,600	20,033	88.64
* STORM DRAINAGE	16,365	28,549	35,000	35,000	17,643	50.41
* LOUDOUN MALL	35,693	79,268	78,700	78,700	56,363	71.62
** MAINT HIGHWAY, STREET ETC	64,276	130,539	136,300	136,300	94,039	68.99

PROGRAM GM601L

FOR FISCAL YEAR 2015

CXDVSM05

JULY 1, 2014 - NOVEMBER 30, 2014

ACCOUNT DESCRIPTION	FY 2014 YTD 7/1 - 11/30	FY 2014 Year-end Actual	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2015 YTD 7/1 - 11/30	FY 2015 % of Budget Realized
FUND 111 GENERAL OPERATING FUND						
DEPT 42 SANITARY & WASTE REMOVAL						
DEPT 42 SANITARY & WASTE REMOVAL						
* REFUSE COLLECTION	512,812	1,352,412	1,532,600	1,532,600	507,359	33.10

** SANITARY & WASTE REMOVAL	512,812	1,352,412	1,532,600	1,532,600	507,359	33.10
DEPT 43 MAINT GENERAL BLDG/GROUND						
* JOINT JUDICIAL CENTER	185,068	469,205	663,400	663,400	171,710	25.88
* FACILITIES MAINTENANCE	427,800	1,120,069	1,235,600	1,235,600	475,934	38.52

** MAINT GENERAL BLDG/GROUND	612,868	1,589,274	1,899,000	1,899,000	647,644	34.10
DEPT 53 WELFARE/SOCIAL SERVICES						
* ELDERLY - PROP TAX RELIEF	0	358,334	270,000	270,000	0	.00

** WELFARE/SOCIAL SERVICES	0	358,334	270,000	270,000	0	.00
DEPT 71 PARKS & RECREATION						
* SUPERVISION PARKS & REC	184,174	583,549	603,400	603,400	275,536	45.66
* SPECIAL EVENTS TROLLEY	3,238	4,247	14,400	14,400	246	1.71
* MAINTENANCE	335,320	920,009	847,800	847,800	412,567	48.66
* COMMUNITY REC PROGRAMS	31,335	80,908	16,800	16,800	10,913	64.96
* OUTDOOR SWIMMING POOL	53,563	104,260	118,700	118,700	55,530	46.78
* INDOOR POOL	62,387	203,068	259,600	259,600	79,970	30.80
* WAR MEMORIAL & ADDITIONS	123,859	359,448	395,170	395,170	130,448	33.01
* SCHOOL AGE CHILD CARE	69,948	179,999	193,500	193,500	76,661	39.62
* ATHLETIC PROGRAMS	76,086	168,069	211,900	211,900	72,836	34.37

** PARKS & RECREATION	939,910	2,603,557	2,661,270	2,661,270	1,114,706	41.89
DEPT 72 CULTURAL ENRICHMENT						
* APPLE BLOSSOM FESTIVAL	0	49,017	29,300	29,300	0	.00

** CULTURAL ENRICHMENT	0	49,017	29,300	29,300	0	.00
DEPT 81 PLANNING & COMMUNITY DEVE						
* PLANNING DEPARTMENT	109,094	274,336	276,700	276,700	130,984	47.34
* REDEVELOPMENT & HOUSING	7,926	20,372	23,000	23,000	10,985	47.76
* ZONING DEPARTMENT	71,343	184,399	216,700	216,700	173,826	80.22
* ECONOMIC DEVELOPMENT	84,407	357,162	717,400	717,400	128,496	17.91
* OLD TOWN WINCHESTER	180,483	426,085	407,100	407,100	216,252	53.12

EXPENDITURES BY DIVISION BY CATEGORY

FOR FISCAL YEAR 2015

JULY 1, 2014 - NOVEMBER 30, 2014

ACCOUNT DESCRIPTION	FY 2014 YTD 7/1 - 11/30	FY 2014 Year-end Actual	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2015 YTD 7/1 - 11/30	FY 2015 % of Budget Realized
FUND 111 GENERAL OPERATING FUND						
DEPT 81 PLANNING & COMMUNITY DEVE						
* GIS	35,607	78,212	88,500	88,500	48,946	55.31
** PLANNING & COMMUNITY DEVE	488,860	1,340,566	1,729,400	1,729,400	709,489	41.03
DEPT 91 NONDEPARTMENTAL						
* OTHER	62,414	475,784	476,945	476,945	53,816	11.28
* OUTSIDE AGENCIES	122,951	282,713	338,938	338,938	276,063	81.45
* REGIONAL AGENCIES	2,265,241	5,145,992	5,177,995	5,177,995	2,445,290	47.22
** NONDEPARTMENTAL	2,450,605	5,904,489	5,993,878	5,993,878	2,775,169	46.30
DEPT 93 TRANSFERS						
* INTERFUND	10,984,168	51,372,521	34,238,402	34,238,402	11,589,368	33.85
** TRANSFERS	10,984,168	51,372,521	34,238,402	34,238,402	11,589,368	33.85
DEPT 95 DEBT SERVICE						
* DEBT	5,209,123	9,903,968	10,349,450	10,349,450	17,772,150	171.72
** DEBT SERVICE	5,209,123	9,903,968	10,349,450	10,349,450	17,772,150	171.72
*** GENERAL OPERATING FUND	29,507,981	96,718,430	82,067,000	82,067,000	43,854,321	53.44
	29,507,981	96,718,430	82,067,000	82,067,000	43,854,321	53.44

(12,564,772)

38.12%

31,289,549

2014 Fire and Rescue Department Statistics

Month	Incidents											Casualties		Training Hours		Resuscitation Efforts	
	EMS	Fire	Total	Struc. Fire	Fire Other	ALS 1	ALS 2	BLS	Pt. Ref.	Mutual Aid Given	Mutual Aid Recvd.	Fire	Civ.	Dept. Personnel	LFCC Ride-Along Students	Cardiac Arrest	Cardiac Arrest Saved
January	420	151	571	4	147	184	7	166	26	49	16	0	0	780	0	6	1
February	298	90	388	3	87	156	4	103	14	22	9	0	0	1034	0	3	2
March	332	107	439	2	105	187	3	96	32	22	4	0	0	1232	0	3	0
April	380	114	494	7	107	189	5	136	24	35	12	0	2	2148	0	3	0
May	440	112	552	7	105	195	4	131	40	43	29	0	1	1621	0	3	2
June	354	105	459	2	103	145	2	133	37	27	5	0	0	2232	0	2	0
July	340	93	433	2	91	145	6	117	38	34	9	0	0	2037	0	3	0
August	354	89	443	4	85	170	1	118	30	42	17	1	0	1000	0	4	0
September	425	121	546	5	116	184	3	133	53	32	13	0	0	1172	24	2	1
October	434	130	564	3	127	196	4	144	33	45	11	0	0	1654	0	3	0
November	352	105	457	4	101	165	1	121	23	35	8	0	1	1015	0	3	0
December	422	111	533	4	107	176	5	164	39	51	13	0	0	1352	0	2	0
TOTAL	4551	1328	5879	47	1281	2092	45	1562	389	437	146	1	4	17276	24	37	6
	77.41%	22.59%		3.54%	96.46%	45.97%	0.99%	34.32%	8.55%	7.43%	2.48%						16.22%
	% of Total			% of Fire		% of EMS Responses				% of Total			26.3% National Average				

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

Other Monthly Activity:



Christmas Parade, Holiday Family Support, 3 New Probationary Firefighters, First Night Fireworks

FY 2015 EMS Revenue Recovery Statistics

	Gross Revenue	Manual Contractual Allowances	Automatic Contractual Allowances	Refunds	Net Collectable	Payments from Patients	Payments from Insurance	Total Deposits
JULY	\$137,770.00	\$9,086.48	\$25,204.96	\$572.00	\$102,906.56	\$7,553.06	\$81,705.89	\$89,258.95
AUGUST	\$152,144.00	\$5,850.90	\$28,995.09	\$86.20	\$117,211.81	\$5,639.83	\$79,022.58	\$84,662.41
SEPTEMBER	\$167,371.00	\$5,788.36	\$32,894.74	\$0.00	\$128,687.90	\$3,870.80	\$65,254.01	\$69,124.81
OCTOBER	\$176,373.00	\$13,803.42	\$30,490.83	\$481.21	\$131,597.54	\$5,531.26	\$104,650.23	\$110,181.49
NOVEMBER	\$150,539.00	\$11,969.51	\$23,077.46	\$1,606.49	\$113,885.54	\$5,146.74	\$87,407.18	\$92,553.92
DECEMBER	\$172,016.00	\$7,560.54	\$34,430.04	\$0.00	\$130,025.42	\$4,406.02	\$86,192.37	\$90,598.39
JANUARY					\$0.00			\$0.00
FEBRUARY					\$0.00			\$0.00
MARCH					\$0.00			\$0.00
APRIL					\$0.00			\$0.00
MAY					\$0.00			\$0.00
JUNE					\$0.00			\$0.00
TOTALS	\$956,213.00	\$54,059.21	\$175,093.12	\$2,745.90	\$724,314.77	\$32,147.71	\$504,232.26	\$536,379.97



2014 Fire Marshal Division Statistics

Month	City Fire Property Dollar Loss/Save			Plan Review		Inspections/Investigations							Public Education				
	Loss	Value	Saved	#	Revenue Generated	Fire Insp.	Follow-up	Sprinkler	Alarm	Supres.	Site	Other Insp.	FMO Staff Investig.	Smoke Alarms Installs	Car Seat Installs	Pub Ed Children	Pub Ed Adult
January	\$21,750.00	\$294,500.00	\$272,750.00	7	\$1,249.50	9	8	1	0	3	0	17	1	1	9	32	16
February	\$37,400.00	\$301,500.00	\$264,100.00	7	\$278.48	0	1	1	0	0	0	7	1	1	8	13	60
March	\$50,070.00	\$180,550.00	\$130,480.00	17	\$1,302.03	16	4	2	6	1	1	7	1	2	15	253	62
April	\$41,500.00	\$529,600.00	\$488,100.00	1	\$0.00	7	9	2	5	4	1	1	2	3	16	34	50
May	\$10,100.00	\$468,057.00	\$457,957.00	8	\$0.00	2	1	0	1	1	0	2	0	4	10	127	29
June	\$33,080.00	\$290,805.00	\$257,725.00	8	\$864.45	12	2	3	1	0	1	4	1	1	20	142	68
July	\$19,200.00	\$150,500.00	\$131,300.00	12	\$683.91	38	16	3	3	5	0	5	2	0	11	179	113
August	\$50,500.00	\$261,300.00	\$210,800.00	6	\$498.27	14	25	6	2	0	0	7	3	0	11	116	159
September	\$38,500.00	\$337,000.00	\$298,500.00	4	\$135.66	22	9	0	1	3	0	1	3	0	4	18	114
October	\$89,905.00	\$3,339,405.00	\$3,249,500.00	6	\$233.58	17	22	2	0	1	0	4	3	2	7	4368	816
November	\$2,600.00	\$484,200.00	\$481,600.00	9	\$201.96	21	14	2	0	2	0	13	1	6	8	108	21
December	\$1,000.00	\$990,200.00	\$989,200.00	14	\$387.60	92	14	0	2	1	1	8	1	1	8	3	11
TOTAL	\$395,605.00	\$7,627,617.00	\$7,232,012.00	99	\$5,835.44	250	125	22	21	21	4	76	19	21	127	5393	1519



2014 Station/Apparatus Statistics

Month	Station Logbook Runs			
	1	2	4	5
January	155	126	180	275
February	143	79	136	178
March	168	87	157	210
April	190	100	156	249
May	224	81	166	224
June	170	92	150	223
July	157	70	131	217
August	186	78	133	200
September	218	114	174	255
October	233	107	199	253
November	205	102	138	214
December	232	100	165	241
TOTAL	2281	1136	1885	2739



A Virginia Accredited Law Enforcement Agency

Timbrook Public Safety Center
231 East Piccadilly Street
Winchester, VA 22601

Telephone: (540) 545-4700
FAX: (540) 542-1314
Website: www.winchesterva.gov

**WINCHESTER POLICE DEPARTMENT
MONTHLY COUNCIL REPORT
December 2014**

5 YEAR TREND FOR MAJOR CRIMES- DECEMBER

	2010	2011	2012	2013	2014
THEFT	76	51	55	77	52
GRAND THEFT	16	19	13	24	7
MVT	3	2	0	4	3
ROBBERY	2	6	3	2	2
RAPE	0	0	1	1	0
B&E	7	15	13	9	6

5 YEAR TREND ENFORCEMENT -Enforcement for DECEMBER - 5 year trend

	2010	2011	2012	2013	2014
Felony Arrests	13	32	11	39	41
Misdemeanor Arrests	148	117	152	169	156
Legal Document - Felony	13	29	50	37	48
Legal Document - Misdemeanor	159	117	166	109	103
DUI Arrests	32	26	31	9	12
Incident Reports	280	286	302	301	295
Field Contacts Documented	9	54	33	16	7
Speeding - Radar	117	144	62	82	45
Traffic Violations	325	273	199	198	199
Vehicle Crash Investigations	80	64	56	52	70
Warning Citations				75	47
Vehicle Stops				1122	914
Parking Violations	265	122	112	115	98

Up-to-date statistics can be found at www.winchesterpolice.org/crimestats/index1.html and up-to-date crime maps are available at www.winchesterpolice.org/crimemap/index1.html.