

City Council Work Session

**Tuesday, July 14, 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 R-2015-27: Resolution – Approval of Amendments to the 2011, 2012, 2013, and 2014 Annual Action – Alex Schweiger, Northern Shenandoah Valley Regional Commission (pages 2-8)

3.2 R-2015-28: Resolution – Approval of modifications near the intersection of Cork Street and Indian Alley – Perry Eisenach, Utilities Director (pages 9-21)

3.3 Discussion: Overview of the City of Winchester Seal, Flag and Logo – Tim Youmans, Planning Director (pages 22-34)

4.0 Monthly Reports

4.1 Finance Department (pages 35-48)

4.2 Fire & Rescue Department (pages 49-51)

4.3 Police Department (page 52)

5.0 Adjournment

B-2015-27

CITY OF WINCHESTER, VIRGINIA

PROPOSED CITY COUNCIL AGENDA ITEM

CITY COUNCIL/COMMITTEE MEETING OF: July 14, 2015 CUT OFF DATE: __

RESOLUTION X ORDINANCE ___ PUBLIC HEARING X

ITEM TITLE: Approval of Amendments to the 2011, 2012, 2013 and 2014 Annual Action Plans

STAFF RECOMMENDATION: Approval

PUBLIC NOTICE AND HEARING: NSVRC held a public hearing and held a public comment period that ran June 9, 2015 - July 9, 2015.

ADVISORY BOARD RECOMMENDATION: The City's Community Development Committee has discussed and recommends the attached amendment

FUNDING DATA: N/A

INSURANCE: N/A

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

<u>DEPARTMENT</u>	<u>INITIALS FOR APPROVAL</u>	<u>INITIALS FOR DISAPPROVAL</u>	<u>DATE</u>
1. Finance	B		7-8-15
2. _____			
3. _____			
4. _____			
5. City Attorney	[Signature]		7/8/2015
6. City Manager	[Signature]		9 July 2015
7. Clerk of Council			
Initiating Department Director's Signature: [Signature]			7/7/15
	Interim Human Resources Director		Date



APPROVED AS TO FORM:

[Signature] 7/8/2015 CITY ATTORNEY

CITY COUNCIL ACTION MEMO

To: Honorable Mayor and Members of City Council
From: Tyler Schenck, Interim Human Resources Director
Date: July 14, 2015
Re: Approval of Amendments to the 2011, 2012, 2013 and 2014 Annual Action Plans

THE ISSUE: Recipient jurisdictions of Community Development Block Grant, HOME Investment Partnership, Emergency Shelter or Housing for Persons with AIDS/HIV program funding must submit to the US Department of Housing and Urban Development (HUD) an Annual Action Plan every program year for use of specific allocations in a given year. All substantial changes or amendments to these Annual Action Plans must be approved by City Council before being submitted to HUD.

RELATIONSHIP TO STRATEGIC PLAN: The proposed amendments will be reallocating existing HOME funds to provide money for tenant based rental assistance in the Northern Shenandoah Valley Regional Commission's jurisdiction.

BACKGROUND: The amendments to the 2011, 2012, 2013 and 2014 Annual Action Plans are awaiting Council approval and will be final upon the conclusion of Council's adoption of the attached resolution. The proposed amendments regarding the aforementioned Annual Action Plans are listed below:

- Reallocation of \$583,254.42 from the 2011, 2012, and 2013 Annual Action Plans from Rental Housing Development (Luray Meadows Apartments) to Tenant Based Rental Assistance.
 - 2011: \$272,783.00 from Luray Meadows Rental Housing Project
 - 2012: \$224,070.60 from Luray Meadows Rental Housing Project
 - 2013: \$86,400.82 from Luray Meadows Rental Housing Project
- Total: \$583,254.42 to Tenant Based Rental Assistance
- This transferred balance, combined with the amount proposed for 2015 funding would be \$629,599.22.

BUDGET IMPACT: No impact on City's FY16 budget.

OPTIONS: Council may approve or disapprove the proposed amendments

RESOLUTION THAT AUTHORIZES THE NORTHERN SHENANDOAH VALLEY REGIONAL COMMISSION TO SUBMIT AMENDMENTS TO THE 2011, 2012, 2013 AND 2014 ANNUAL ACTION PLANS TO THE U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT FOR THE REALLOCATION OF HOME FUNDS

WHEREAS, agencies that receive U.S. Department of Housing and Urban Development (HUD) funds must prepare and submit an Annual Action Plan every year; and

WHEREAS, the Northern Shenandoah Valley Regional Commission (NSVRC) desires to reallocate HOME funds from the Luray Meadows Apartments project that was allocated money in the 2011, 2012, 2013 and 2014 Annual Action Plans to general tenant based rental assistance; and,

WHEREAS, amendments to these Annual Action Plans require public comment and City Council approval; and

WHEREAS, the NSVRC Housing and Community Services Policy Board approved of staff's initiation of the required 30-day public comment which ran from June 9, 2015 – July 9, 2015.

NOW THEREFORE BE IT RESOLVED, that the adoption of this Resolution shall serve as approval of the aforementioned amendments to the 2011, 2012, 2013 and 2014 Annual Action Plans; and

BE IT FURTHER RESOLVED, that the Mayor, or presiding officer, is hereby authorized to affix their signature to this Resolution signifying its adoption by the City Council of the City of Winchester, and the City Clerk, or their appointed deputy, is directed to attest thereto.

Rouss City Hall
15 North Cameron Street
Winchester, VA 22601

Telephone: (540) 667-1815
FAX: (540) 722-3618
TDD: (540) 722-0782
Website: www.winchesterva.gov

TO: Common Council of the City Of Winchester

FROM: Tyler Schenck, Economic Development Coordinator

DATE: October 7, 2014

RE: Overview of the HOME Program

Background

The federal HOME Investment Partnerships Program allows local governments to form a regional "consortium" in order to receive federal funding for affordable housing. Forming a consortium enables local governments that would not otherwise qualify for HOME program funding under the formula criteria to join with other units of local government to receive a direct allocation of funds. This creates an opportunity for these jurisdictions to take a more regional, collaborative approach to meeting their affordable housing needs.

In 2007, the Northern Shenandoah Valley region jurisdictions adopted Resolutions of Support and executed a Cooperative Agreement establishing a regional HOME Consortium (renewed in 2013). The Cooperative Agreement names the Northern Shenandoah Valley Regional Commission (NSVRC) as the administering agency. Since 2008, NSVRC has provided over \$4 million dollars in project funding (which is used to leverage additional financial resources) to local housing agencies in support of affordable housing initiatives.

The members of the area consortium include the governments of the City of Winchester, and the Counties of Clarke, Frederick, Page, Shenandoah, and Warren, and the Towns of Berryville, Boyce, Edinburg, Front Royal, Luray, Middletown, Mount Jackson, New Market, Shenandoah, Stanley, Stephens City, Strasburg, Toms Brook and Woodstock.

The members designate the City of Winchester as the lead entity to act in a representative capacity for all members for the purpose of executing an annual agreement with the Northern Shenandoah Valley Regional Commission for administration of the HOME Program, and to assume overall responsibility for ensuring that the consortium's HOME Program is carried out in compliance with the HOME Program requirements.

The NSVRC serves as the managing body for the HOME program and is responsible for the development of the Consolidated Plan to include regional use of HOME funds.

The City of Winchester is the final approving body of actions relating to the HOME program in the region. Before any final plans are submitted to HUD, they must be approved by the Winchester City Council.

The Annual Action Plan describes the funding priorities for HOME (HOME Investments Partnership) and Community Development Block Grant (CDBG) program funding for activities in our region. Each year, a new Action Plan is developed, distributed for public comment, and adopted by the presiding bodies (NSVRC for allocation of HOME funding; Winchester City Council for CDBG funding).



NORTHERN SHENANDOAH VALLEY REGIONAL COMMISSION

400E Kendrick Lane
Front Royal VA 22630
Phone: 540-636-8800
Fax: 540-635-4147
www.NSVregion.org

OFFICERS

Dennis M. Morris
Chairman

Vice Chairman

Nora Belle Comer
Secretary/Treasurer

July 6th, 2015

To: Winchester City Council
From: Alex Schweiger, Project Manager, Northern Shenandoah Valley Regional Commission
Re: HOME Reallocation

COMMISSIONERS

CLARKE COUNTY
Bev McKay
Brandon Stidham*

FREDERICK COUNTY
Charles S. DeHaven, Jr.
Eric R. Lawrence
Robert Hess

PAGE COUNTY
Nora Belle Comer*
D. Keith Guzy, Jr.
David Wiatrowski

SHENANDOAH COUNTY
Brandon Davis
Conrad Helsley
Dennis M. Morris*
Dick Neese

WARREN COUNTY
Daniel J. Murray, Jr.
Richard H. Traczyk
John E. Vance*

BERRYVILLE
Mayor Wilson Kirby

FRONT ROYAL
Daryl L. Funk
Jeremy F. Camp

LURAY
Jerry Schiro

MIDDLETOWN
Carolyn Aliff

STRASBURG
Robert Baker

STEPHENS CITY

WINCHESTER
Evan H. Clark
Timothy A. Youmans*

WOODSTOCK
Jacqueline Lambert

*denotes Executive Committee Member

This memo summarizes the action taken by Northern Shenandoah Valley Regional Commission to recommend that the Winchester City Council approve substantial amendments to the 2011, 2012, 2013, and 2014 Action Plans for reallocation of HOME Program funds.

Proposed Amendments to the 2011, 2012, 2013, and 2014 Annual Action Plans

On May 18, 2015, NSVRC was notified by phone with a follow up letter on May 19, 2015 indicating that project bids were reviewed for the Luray Meadows Apartments Project and were in excess of the funds secured to complete the project. The letter indicated the project could not move forward given the funding timeframe for obligation. In order to avoid recapture of funds allocated to this project, NSVRC staff took quick action to begin the mechanism to reallocate the funding from the Luray Meadows project to another eligible activity.

The proposed Action Plan Amendments would include the reallocation of \$583,254.42 from 2011, 2012, and 2013 Action Plans from Rental Housing Development (Luray Meadows Apartments) to Tenant Based Rental Assistance.

2011:
\$272,783.00 from Luray Meadows Rental Housing Project

2012:
\$224,070.60 from Luray Meadows Rental Housing Project

2013:
\$86,400.82 from Luray Meadows Rental Housing Project

Total
\$583,254.42 to Tenant Based Rental Assistance

This transferred balance, combined with the amount proposed for 2015 would be **\$629,599.22.**



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Fax: 540-635-4147
www.NSVregion.org

NORTHERN SHENANDOAH VALLEY
REGIONAL COMMISSION

Staff has presented this plan to the US Department of Housing and Urban Development to confirm eligibility.

On June 4th, 2015, the Housing and Community Services Policy Board of the Northern Shenandoah Valley Regional Commission approved staff to initiate the required 30 day public comment period. The public comment period runs June 9- July 9, with a public hearing occurring at the June 18th NSVRC meeting.

There were no public comments received during the public hearing. The NSVRC board took action to approve these Annual Action Plan amendments and send to Winchester City Council for final approval.

Recommended Action

Staff is requesting that the Winchester City Council take action to authorize staff to proceed to with the reallocation and commitment of \$583,254.42 to Tenant Based Rental Assistance from the Luray Meadows Rental Development Project.

CITY OF WINCHESTER, VIRGINIA

PROPOSED CITY COUNCIL AGENDA ITEM

CITY COUNCIL/COMMITTEE MEETING OF: July 14, 2015 **CUT OFF DATE:** _____

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

ITEM TITLE: Proposed Safety Improvements at Cork Street/Indian Alley

STAFF RECOMMENDATION: See attached.

PUBLIC NOTICE AND HEARING: NA

ADVISORY BOARD RECOMMENDATION: NA

FUNDING DATA: See attached.

INSURANCE: NA

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

<u>DEPARTMENT</u>	<u>INITIALS FOR APPROVAL</u>	<u>INITIALS FOR DISAPPROVAL</u>	<u>DATE</u>
1. Finance	<i>[Signature]</i>		7/7/15
2. Planning	<i>[Signature]</i>		7/7/15
3. Downtown	<i>[Signature]</i>		7/2/15
4. Police	<i>[Signature]</i>		7/7/15
5. Fire	<i>[Signature]</i>		7/7/15
6. Parking Authority	<i>[Signature]</i>		7/7/15
7. City Attorney	<i>[Signature]</i>		7/7/2015
8. City Manager	<i>[Signature]</i>		9 July 2015
9. Clerk of Council			
Initiating Department Director's Signature: <i>[Signature]</i>			7/6/15 Date

Revised: September 28, 2009



APPROVED AS TO FORM:

[Signature]
CITY ATTORNEY 7/6/2015

CITY COUNCIL ACTION MEMO

To: Honorable Mayor and Members of City Council
From: Perry Eisenach, Public Services Director
Date: July 14, 2015 (Council work session)
Re: Indian Alley/Cork Street Safety Improvements

THE ISSUE: Addressing safety concerns for pedestrians and motorists near the intersection of Cork Street/Indian Alley in the vicinity of Shenandoah Valley Discovery Museum.

RELATIONSHIP TO STRATEGIC PLAN: Goal #3 – Advance the quality of life for Winchester residents.

BACKGROUND: At the Council work session on April 28, staff presented four options to improve safety for pedestrians and motorists near the intersection of Cork/Indian Alley. At the work session, Council provided the following direction to staff:

1. Take immediate action as necessary to address the safety concern. As such, a temporary speed bump was placed in Indian Alley just south of Cork Street.
2. Take the options to the Planning Commission to get their input and recommendations.
3. As a part of Option #2, investigate the possibility of converting the travel direction the entire length of Indian Alley between Piccadilly and Clifford from one-way north to one-way south.

OPTIONS: There are five primary options for City Council to consider that are summarized in a matrix on the attached sheet. This matrix provides the estimated cost, advantages, and disadvantages for each option. There is also a schematic provided for each of the options.

Separate from the five options is a proposal to install a crosswalk across Cork Street at Indian Alley. This would not be a raised crosswalk and would not include bump-outs that were previously discussed.

Lastly, the only option that includes parking changes is the Modified Option #1. The possible parking changes on Cork Street that were discussed at the work session on April 28 have been removed from the proposal.

BUDGET IMPACT: The estimated cost for the options ranges from \$0 to approximately \$20,000. Funds are available in the Highway Maintenance operating budget for this expenditure.

PLANNING COMMISSION RECOMMENDATION: The Planning Commission recommended that Option #3 be selected. Option #1 was their second choice. Please see attachment for details.

PARKING AUTHORITY RECOMMENDATION: Since Option #3 impacts the parking lot operated by the Parking Authority, staff obtained input from the Parking Authority on this issue. The Parking Authority recommended that Option #1 be implemented (please see attachment for details). Subsequent to their meeting when this was discussed, Councilor Hill and Mr. Helm, the Parking Authority chair, have provided a proposed Modified Option #1 for consideration.

**RESOLUTION APPROVING
MODIFICATIONS NEAR THE INTERSECTION OF CORK STREET/INDIAN ALLEY**

WHEREAS, City Council has reviewed and considered five primary options of improvements that improve safety near the intersection of Cork Street and Indian Alley; and

WHEREAS, a new crosswalk across Cork Street at the Indian Alley intersection has also been proposed for Council's consideration.

NOW, THEREFORE, BE IT RESOLVED BY the Common Council of the City of Winchester hereby approves and authorizes the following:

1. Implementation of [*Option 1, Modified Option 1, Option 2A, Option 2B, Option 3, Option 4, or Option 5*].
2. Installation of a new crosswalk across Cork Street at the Indian Alley intersection.
3. The costs for these modifications shall be paid for from funds in the FY16 operating budget of Highway Maintenance that has already been adopted by City Council.

Options for Safety Improvements – Indian Alley/Cork Street

Option Description	Advantages	Disadvantages	Estimated Cost
<p>#1</p> <p>Close the northern section of Indian Alley just south of Cork Street. Allow two-way traffic in Indian Alley off of Clifford.</p>	<ul style="list-style-type: none"> Option that improves safety the most for pedestrians/motorists on Cork Street. Low Cost 	<ul style="list-style-type: none"> Decreases safety in section of alley just north of Clifford – alley is not wide enough for two way traffic. Decreases access/connectivity. Not supported by some adjacent property owners 	<p>< \$1,000</p>
<p>#1 – Modified</p> <p>Same as #1 (above) except closes off Cork Street entrance in parking lot.</p>	<ul style="list-style-type: none"> Adds four additional meter spaces, motorcycle parking area, bike racks Adds bus loading/unloading zone 	<ul style="list-style-type: none"> Higher cost than #1 (above) 	<p>\$10,000</p>
<p>#2A</p> <p>Convert traffic flow on Indian Alley between Clifford and Cork from one-way north to one-way south.</p>	<ul style="list-style-type: none"> Improves safety for pedestrians/motorists on Cork Street. 	<ul style="list-style-type: none"> Decreases safety at Clifford Street. May create confusion for some. Not supported by some adjacent property owners. Need to move existing fire hydrant. 	<p>\$5,000</p>
<p>#2B</p> <p>Convert traffic flow on Indian Alley between Clifford and Piccadilly from one-way north to one way south.</p>	<ul style="list-style-type: none"> Improve safety for pedestrians on sidewalk on south side of Cork. Improve safety for motorists at Piccadilly Street. Sight distance at Boscawen Street would be improved (green transformer box). 	<ul style="list-style-type: none"> Would decrease safety for motorists at Cork Street – sight distance is not any better than what exists at Piccadilly. Would lose existing handicap parking space on Cork. Wilkins Shoe Center would lose one parking space. Parking at People's Cleaners would need to be reconfigured. Sight distance would be decreased. Possible challenges for dumpster pickup. Cost 	<p>\$15,000</p>
<p>#3</p> <p>Close the northern section of Indian Alley just south of Cork Street and divert traffic into the City owned parking lot</p>	<ul style="list-style-type: none"> Increases sight distance at Cork for pedestrians/motorists. Low Cost. 	<ul style="list-style-type: none"> Decreases safety in the parking lot. Possible conflict with vehicles entering the parking lot from Cork Street and vehicles from Indian Alley. 	<p>< \$1,000</p>
<p>#4</p> <p>Extend the sidewalk in front of the alley and parking lot entrance farther north.</p>	<ul style="list-style-type: none"> Improves sight distance/safety for pedestrians on Cork Street sidewalk. No changes to traffic pattern on Indian Alley. 	<ul style="list-style-type: none"> Highest cost. Maintenance issues with drainage - trench drain. 	<p>\$20,000</p>
<p>#5</p> <p>Make no additional changes – leave speed bump in place in alley just south of Cork.</p>	<ul style="list-style-type: none"> Lowest cost. No changes to traffic pattern on Indian Alley. 	<ul style="list-style-type: none"> Still have limited sight distance for pedestrians and motorists at Cork Street. 	<p>None</p>



Cork

Possible Crosswalk

Discovery Museum

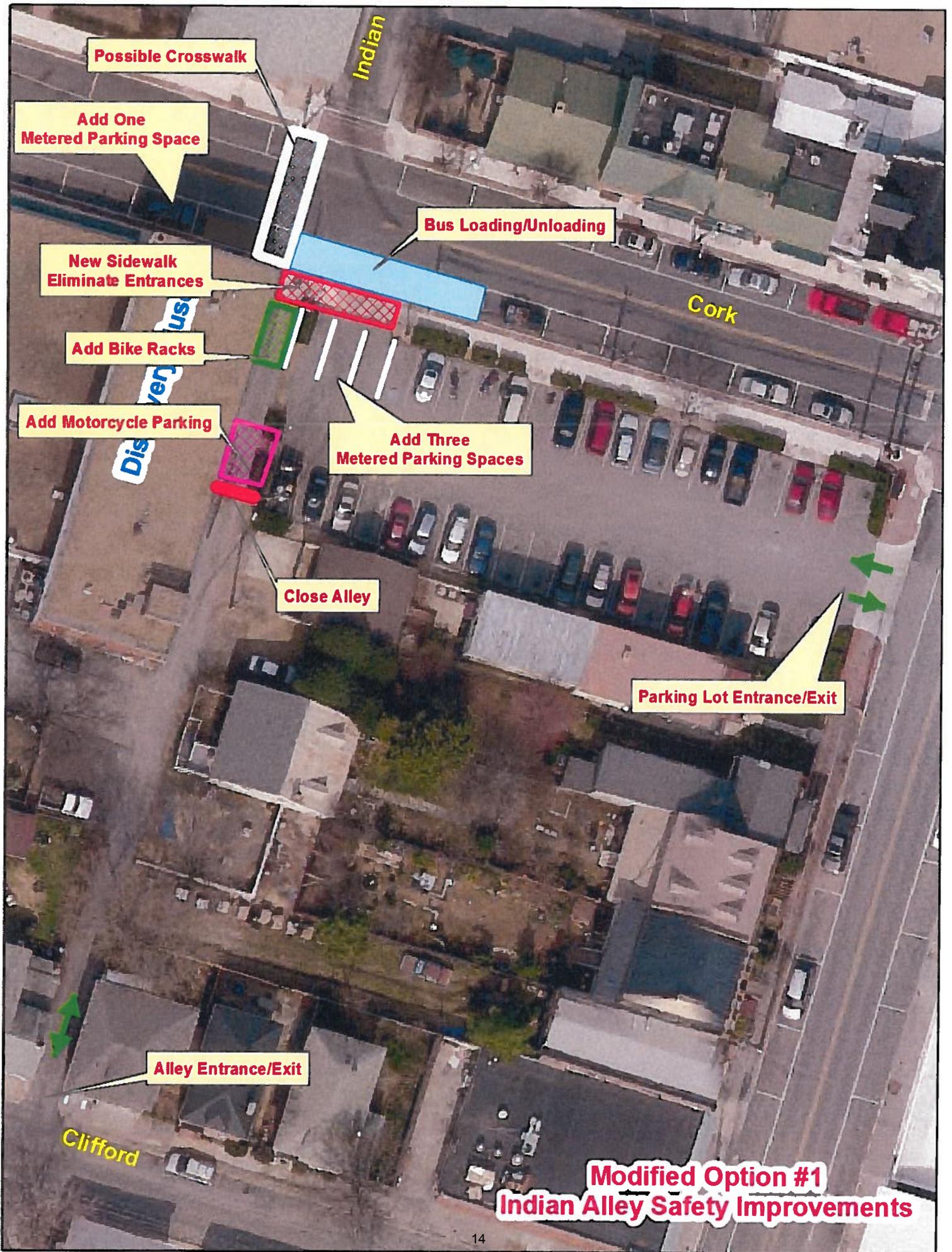
Close Alley

Close Alley

Two Way Traffic

Indian Alley Safety Improvements
Option 1

Clifford



Possible Crosswalk

Add One Metered Parking Space

New Sidewalk Eliminate Entrances

Add Bike Racks

Add Motorcycle Parking

Close Alley

Add Three Metered Parking Spaces

Bus Loading/Unloading

Alley Entrance/Exit

Parking Lot Entrance/Exit

**Modified Option #1
Indian Alley Safety Improvements**



Cork

Possible Crosswalk

Discovery Museum

One Way South

Indian Alley Safety Improvements
Option 2A

Clifford



Convert Indian Alley to One-Way Southbound Between Piccadilly and Clifford

Indian Alley Safety Improvements Option 2B



Cork

Possible Crosswalk

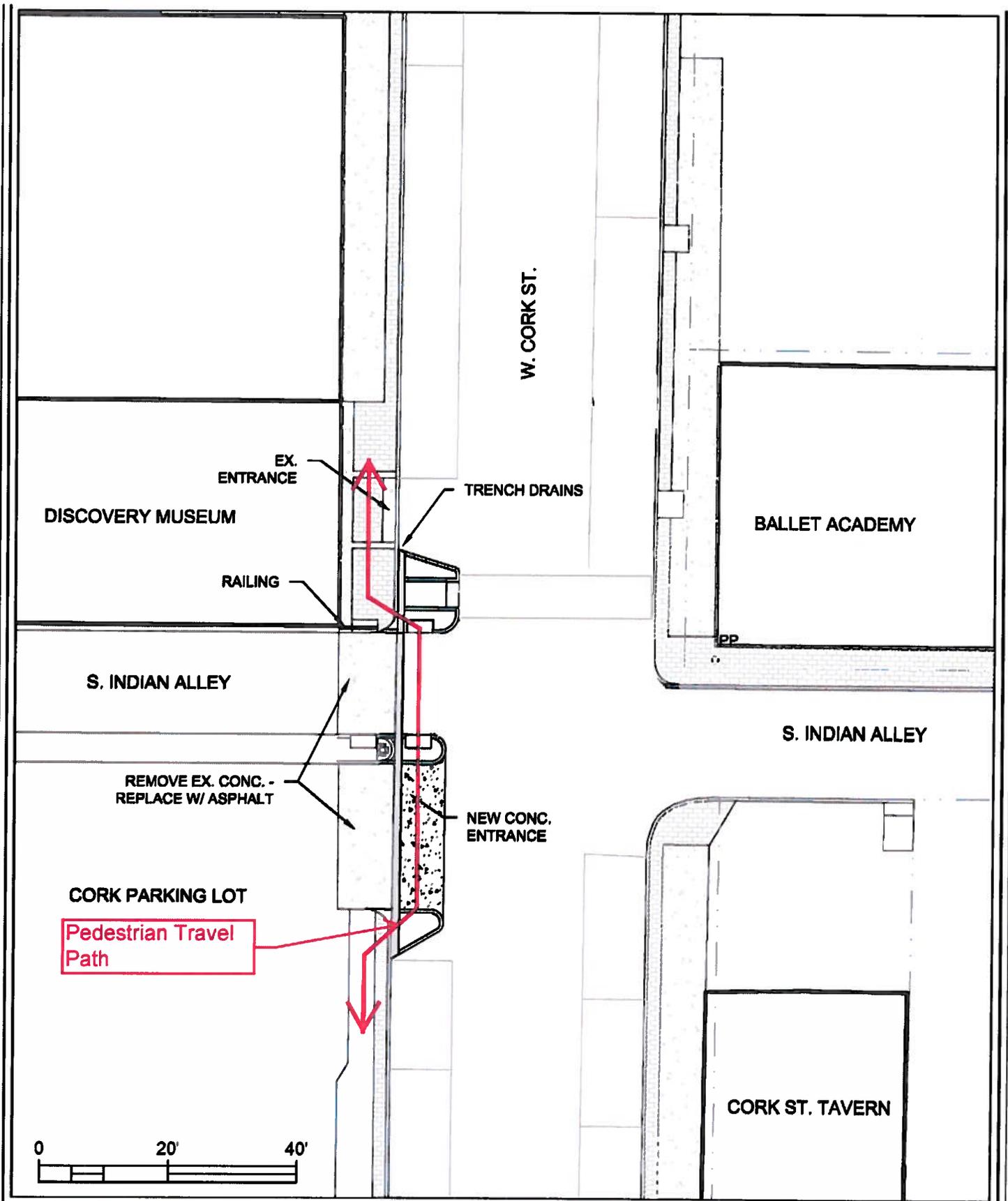
Discovery Museum

Close Alley

Divert Traffic Into Parking Lot

Indian Alley Safety Improvements Option 3

Clifford



CITY OF WINCHESTER
VIRGINIA
 PUBLIC SERVICES DEPARTMENT
 15 N. CAMERON STREET
 WINCHESTER, VA 22601
 PHONE: 540-667-1815
 FAX: 540-662-3351

Option #4

SCALE: 1"=20' DATE: 2/3/13

S. Indian Alley Recommendation from the Planning Commission

City Council requested that the Planning Commission review the alternatives for improving safety near the intersection of S. Indian Alley and W. Cork Street. At the June 9, 2015 Planning Commission work session and the June 16th regular meeting, Public Services Director Perry Eisenach and Planning Director Tim Youmans gave a presentation and asked the Commission to provide input and recommendations regarding the alternatives developed. A matrix of the alternatives that provides a description, advantages, disadvantages, and estimated cost of each was reviewed along with schematics provided for each alternative.

After carefully considering each of the alternatives, the Commission selected Option #3 as the preferred alternative, followed by Option #1. AT THE June 16, 2015 regular meeting, a motion recommending Option #3 was approved on a 5-1 vote with Commissioner Wolfe voting in opposition. She preferred Option #1 over Option #3.

The Commission felt that there was a much different land use character and volume of traffic associated with the portion of Indian Alley situated to the north of Cork St than the subject portion situated south of Cork St. With an estimated volume of fewer than 1.7 vehicles per hour on the segment south of Cork as compared to over 33 vehicles per hour on the segment between Cork and Boscawen, the Commission felt that the small volume of alley traffic coming in from Clifford St could either safely exit out through the Cork St parking lot (Option #3) or use Clifford Street to both enter and exit the alley (Option #1).

The Commission did not find any significant benefit to reversing the flow of traffic on the portion of Indian Alley north of Cork Street (Option 2B). Likewise, the Commission did not feel that forcing a circuitous route for pedestrians along the south side of Cork St (Option 4) represented good 'walkable community' planning as expressed in the Comprehensive Plan. The Commission felt that Options 3 and 1 are most consistent with the Comprehensive Plan. It also felt that the public benefit of Option 4 did not warrant the cost. Finally, the cost to relocate the fire hydrant with reversing the flow of the alley between Cork and Clifford (Option 2A) did not make that option attractive.

South Indian Alley Recommendations from the Winchester Parking Authority

The Winchester Parking Authority at their June 25, 2015 meeting reviewed the options for safety improvements at Indian Alley and Cork Street. Public Services Director Perry Eisenach was in attendance. The Authority was asked to provide input and recommendations regarding the alternatives developed.

The Parking Authority selected option 1 as their first choice, option 4 as their second choice and option 3 as their last choice. The Authority liked option 1 as that would solve the safety issue and may allow for creating additional parking spaces on the Cork lot since the portion of the alley would be closed. Option 4 would also solve the safety issue and would not impact the Cork Street parking lot.

The Parking Authority discussed option 3 as endorsed by the Planning Commission but the Authority did not endorse diverting traffic into an already intensely used parking lot. This option could cause more of a safety issue in the lot in terms of fender-benders. The Authority was also concerned about the residual space that would be closed on the Alley and what that space would become and how it would be maintained. The Authority would not recommend an activity area and did not like the idea of an abandoned street.

24-hour Traffic Volumes on Indian Alley



0 250 500 Feet
21

Prepared by:
06/15/2015

Winchester
planning Virginia

CITY OF WINCHESTER, VIRGINIA

PROPOSED CITY COUNCIL AGENDA ITEM

CITY COUNCIL MEETING OF: 7/14/15 (Work Session)

CUT OFF DATE: 07/8/15

RESOLUTION ___ ORDINANCE ___ PUBLIC HEARING ___

ITEM TITLE:

Presentation: Overview of the City Seal, Flag, and Logo

STAFF RECOMMENDATION:

None. Presentation previewed at 7-8-15 Sr. Management Team meeting

PUBLIC NOTICE AND HEARING:

None

ADVISORY BOARD RECOMMENDATION:

None

FUNDING DATA: N/A

INSURANCE: N/A

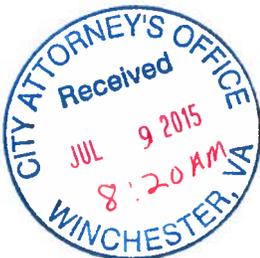
The initiating Department Director will place below, in sequence of transmittal, the names of each department that must initial their review in order for this item to be placed on the City Council agenda.

<u>DEPARTMENT</u>	<u>INITIALS FOR APPROVAL</u>	<u>INITIALS FOR DISAPPROVAL</u>	<u>DATE</u>
1. Public Information Officer	<i>As</i>		7/9/15
2. City Attorney	<i>aw</i>		7/9/2015
3. City Manager	<i>gs</i>		9 June 2015
4. Clerk of Council			

Initiating Department Director's Signature:
(Planning Dept)

[Handwritten Signature]

7/8/15

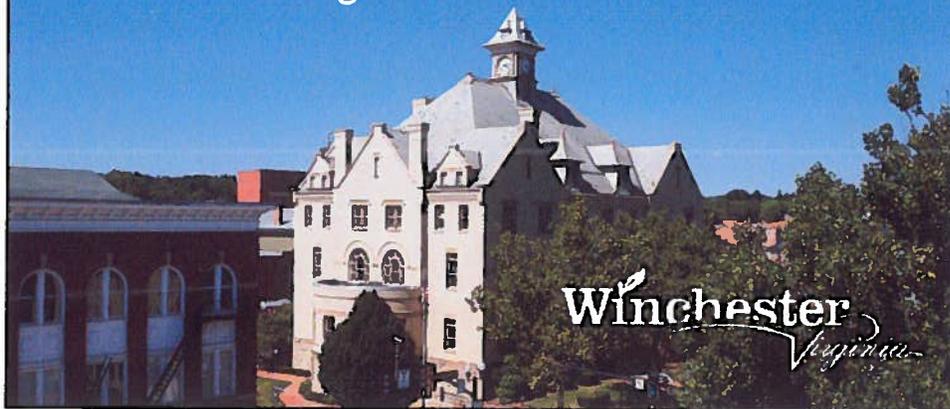


APPROVED AS TO FORM:

[Handwritten Signature] 7/9/2015
CITY ATTORNEY

City of Winchester

Overview of the Seal, the Logo,
and the Flag



SIGILLOGRAPHY- The Study of
Seals and emblems (also
Sphragistics)

VEXILLOLOGY- The Study of
Flags

[2]

City of Winchester Seal, Logo, and Flag



- Provisions in City Code
- Seal Meaning
- Seal Background
- Flag Meaning
- Flag Background
- Logo Meaning
- Logo Background
- Q&A

3

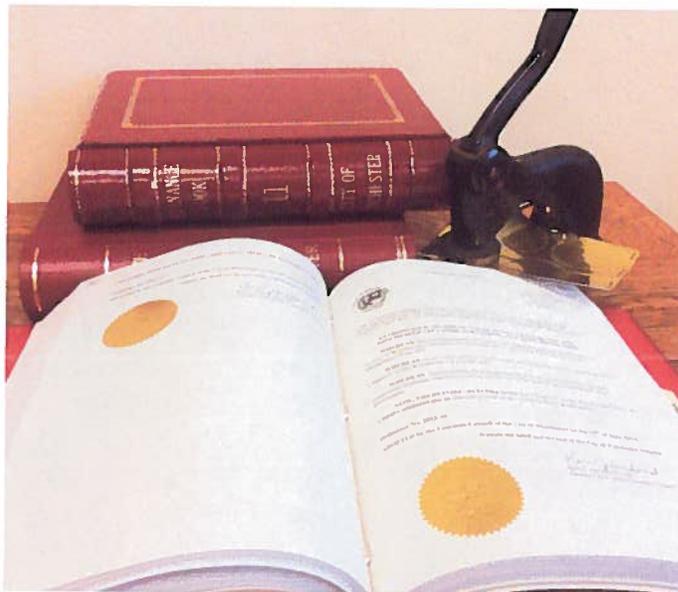
CITY CODE PROVISIONS

CHAPTER 2, ADMINISTRATION, ARTICLE I

- **SECTION 2-1. CITY SEAL—DESCRIBED**
 - City Charter reference—Authority to use a corporate seal, §1
- **SECTION 2.1-1. CITY LOGO – DESCRIBED**
- **SECTION 2-2. SAME--CUSTODIAN; USE**
 - *Council Clerk is custodian of Seal and Logo. Clerk shall affix Seal and/or Logo, to papers or documents as authorized by Council ordinance or resolution.*
- **SECTION 2-3. CITY FLAG.**
 - *“flag shall be the authorized and official and corporate flag of the City and shall be accepted and used as such”*

4

Ordinance & Resolution Seals



{ 5 }

MEANING OF THE SEAL

Bust of Shawnee
Indian Warrior

Tobacco Pipe

British flag of the
period when
Virginia was a
Royal Colony

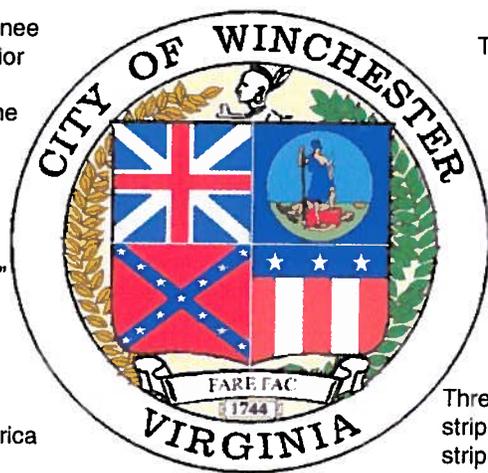
Flag of the
Commonwealth
of Virginia

Laurel – “Honor”
or “Victory”

Ivy Sprig –
“Remembrance”

Flag of the
Confederate
States of America

Three stars, three red
stripes, and two white
stripes of the flag of
the United States of
America”



Fare Fac - “Say it, Do it” – Lord Fairfax motto

1744 – year Col. Wood gave bond
to secure title to first lots in City

{ 6 }

Seal Background

- **Original seal** (Borough of Winchester) used as early as 1820. Found on documents signed by Mayor Obed Waite. Included figure symbolic of Justice and Motto: "Let Justice Prevail."
- **Second seal** (early 20th Century) was a modification of the seal for the Commonwealth of Virginia
- **Current (3rd) seal** was adopted April 1, 1936
 - Designed by Flag and Seal Commission appointed by Council Vice President Peyton Marshal, to be completed by Apple Blossom 1936.
 - Commission Members: Judge Phillip Williams; John M. Steck; C.V. Eddy; Richard Griffith, Sr.; and L. Neill Woods.
 - "Design of the seal will represent the different governments under which Winchester has existed."

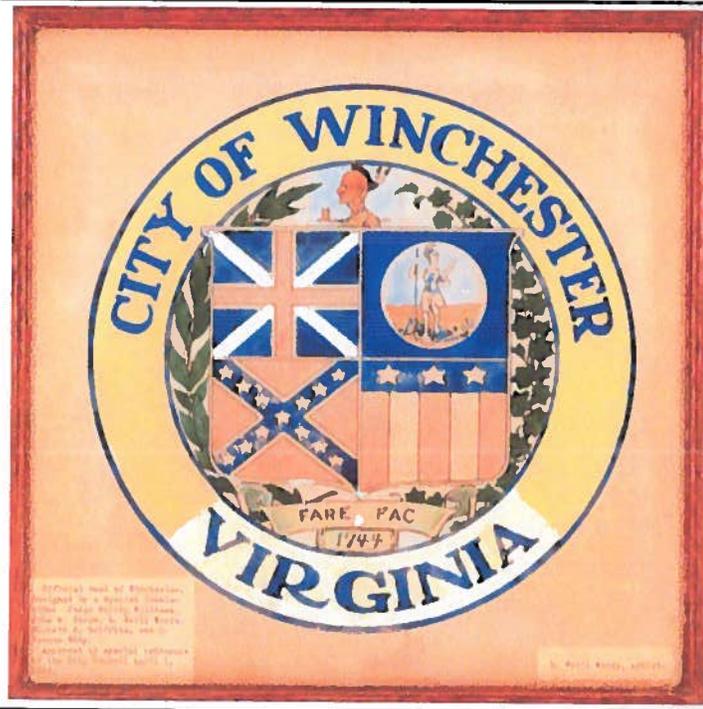
[7]

ALTERNATIVE DESIGNS



[8]

Approved by Special Ordinance of
the City Council April 1, 1936



9

79-Year Evolution of the City Seal



10

Seal Elements- Analysis



Coat of arms of Thomas Fairfax, 6th Lord Fairfax of Cameron, which was adapted into the official Seal of the County of Fairfax, Virginia



The 4 flags of the 'Governments to which the old town was successively subservient'

- Union Jack Flag- Virginia Colony of Great Britain: 1744-1776 (32 years)
- Virginia Flag - Commonwealth of VA in the USA: 1776-present (239 years)
- Confederate Battle Flag - Commonwealth of VA in the CSA: 1861-1865 (4 years)
- US Flag - Commonwealth of VA in the USA: 1776-1861 and 1865 - present (235 years)

Note: Reconstruction in VA actually began in 1863 and VA readmitted to Congress on January 26, 1870)

Note: 'City' of Winchester was chartered in 1874, so the 'City' has only been 'subservient' to Commonwealth of VA in the USA.

[11]

Confederate Flags- Winchester



City-owned property- Stonewall Jackson Museum (Jackson's Winter HQ 1861-1862)

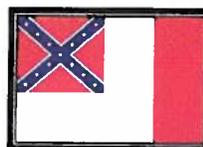
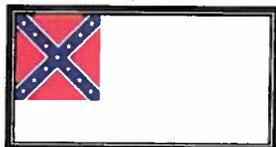
Note: Stonewall Jackson died May 10, 1863

Original Official Flags of CSA ("Stars & Bars") 1861-1863 with varying # of stars



Note: Battle Flag (Flag of the Army of Northern VA) was incorporated into latter flags of CSA on May 1, 1863 and March 4, 1865

"Stainless Banner"

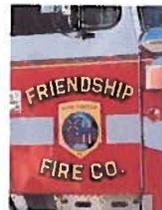
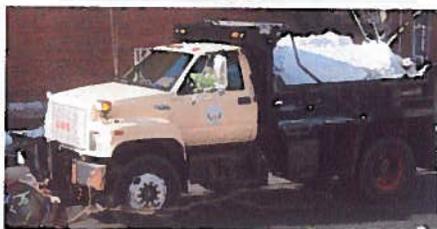
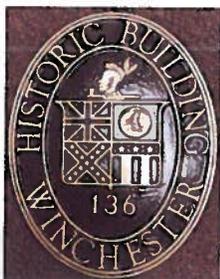


"Blood-stained Banner"

[12]

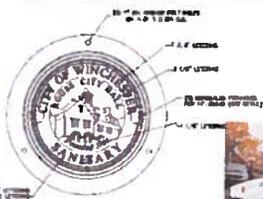
Use of Seal or Parts Thereof

- Ordinances & Resolutions
- Financial Reports
- Business Cards
- Tax & Utility Bills
- Stationary
- Posters
- Patches
- Commemorative items
- Historic Plaques
- Lectern and City Vehicle decals
- Lapel Pins



[13]

Where City seal elements are not used

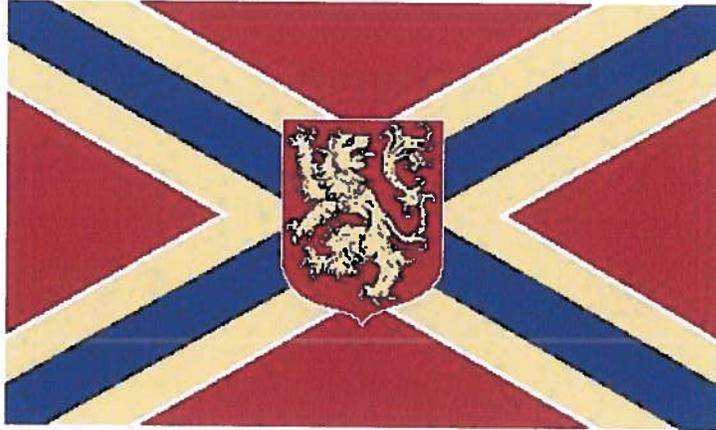


Rockin' Independence Eve



[14]

CITY OF WINCHESTER, VIRGINIA- OFFICIAL FLAG



Scarlet field with Saint Andrew's Cross and Norman Lion Regardant Crest at center

[15]

Flag Background

- Current flag was adopted April 1, 1936

Designed by Flag and Seal Commission appointed by Council V.P. Peyton Marshal, to be completed by Apple Blossom 1936.

Commission Members: Phillip Williams; John M. Steck; C.V. Eddy; Richard Griffith, Sr.; and L. Neill Woods.

"The Flag provides for a red background on which will be a St. Andrew's Cross, suggesting the Confederate Flag"

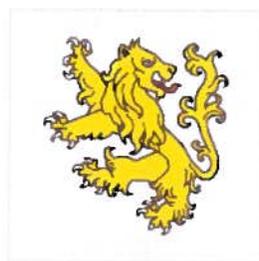
At the intersection of the arms of the cross, in the center of the flag will be a red shield...carrying the Norman Lion...a replica of one of the lions from the flag of Winchester, England."

[16]



[17]

Regardant Lion vs. Passant Guardant Lion (Leopard)



Lion regardant



Lion 'passant guardant' or 'Léopard'



Attitude	Example
Passant	
Passant	
Statant	
Salent	
Spairt	
Spairt erect	
Couchant	
Dormant	

[18]

Flag Analysis



Coat of arms of Winchester



Flag in Mayor's Office, War Memorial in Jim Barnett Park and JJC- Incorrect Lion



1993 effort by Councilman Kern to replace Norman Lion with City Seal



19

The City Logo



20

Logo Background

- Current logo was adopted by Council on October 12, 2010. Codified one year later.
- Designed by City Branding consultant (High Rock) to City Economic Redevelopment Office in 2010.
- Consultant provided several new City logo options as part of agreement with EDA to create an economic development marketing plan.
- Current logo chosen by Communications Team and approved by Council.

[21]

Intent of Logo

- **Whereas**, the Common Council of the City of Winchester, Virginia recognizes the need to **effectively present the City of Winchester in a uniform positive manner to all of its various constituents**: and,
- **Whereas**, the said Council desires to **have a unified recognizable branding element in all of its marketing and outreach efforts**; and,
- **Now, therefore, BE IT RESOLVED** that the Common Council of the City of Winchester, Virginia, does hereby adopt the logo, and **direct the use of the said logo on all official city letterhead, business cards and all other print material displaying the logo when new print material is purchased or produced.**

(Resolution adopted October 12, 2010)

[22]

“The specific spacing, color, font and usage of the City Logo shall be in accordance with the Brand Identity Style Guide printed and published in year 2010.”

City Review of Seal & Flag

Mar & June 1993- Councilman Kern proposes flag revision to replace lion with seal

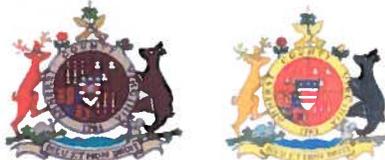
July 1993- Councilman Kern makes motion to keep current flag- unanimously approved

Nov 2001- City Treasurer Mark Garber disposes of \$3,000 worth of City car decals displaying City seal after receiving complaints from city residents

2003- Winchester, England Councilor Ray Love states that Winchester, VA seal is offensive

2004- Council President Gaynor states that he informally polled 6-7 councilors and was surprised to find that they were generally in favor of changing the seal

Mar 2006- Mayor Minor & President Gaynor note no proposal to change City seal in light of recent removal of Confederate flag from Amherst County, VA seal



Budget Summary

July 1, 2014- May 31, 2015

General Fund Revenue & Exp. Summary

To date in fiscal year 2015 (July 2014 through May 31, 2015) the G F revenues are \$68,232,364 representing 83.1% of the budget. Prior period last year was \$63,417,691 or 79.27%. Expenditures in the General fund are currently at \$68,267,404 representing 83.20% of the budget. Last year, in FY 2014 for the same period, our expenses were at \$63,987,978 or 79.98%. Sales Tax receipts for Mar. 2015 were \$739,402. Sales Tax receipts for Mar. 2014 were \$449,797.
** Sales tax difference due to refund in FY 2014*

Old Town Information	May-14	May-15
Meals tax Primary Dist.	\$ 42,415	\$ 54,562
Meals tax Second Dist	\$ 20,661	\$ 32,681

	Original	Bgt. (11 mos)	Actual
Revenue		\$75,228,076	\$56,584,009
Expenditures		\$75,228,076	\$63,436,118

Highlights

- 1 April Sales tax is \$741,464
- 2 Meals tax up \$ 1,306,680 from last year
- 3 Motel tax up \$119,231 from last year
- 4 Personal Property tax up \$711,647

Utility Fund Revenue & Exp. Summary

To date in fiscal year 2015 (July 2014 through May 31, 2015) the Utility fund revenues are \$19,701,103, representing 95.08% of the budget. Prior period last year was \$18,658,166 or 90.18%. Expenditures in the Utility fund are currently at \$20,849,856 representing 95.16% of the budget. Last year, in FY 2014 for the same period, our expenses were at \$20,183,120 or 87.50%.

	Operating	Bgt. (11 mos)	Actual
Revenue		\$18,993,333	\$19,701,103
Exp.		\$18,993,333	\$20,849,856

Highlights

- 1 Water & Sewer collections up \$1,037,112 from the same period last year.
- 2 Availability fees up \$84,172 from same period last fiscal year.
- 3 Capital expenditures to date are \$135,657

Operating Cash

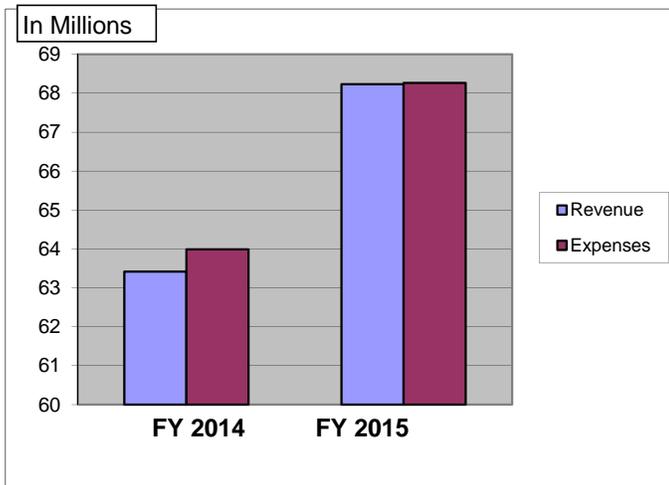
* Total Cash:	\$21,838,894	Fund balance
Restricted:	(475,790)	Committed to date
Committed:	(2,168,715)	\$1,670,699
Available cash:	\$19,194,389	
* May-15 (General fund only)		

Cash & Investments

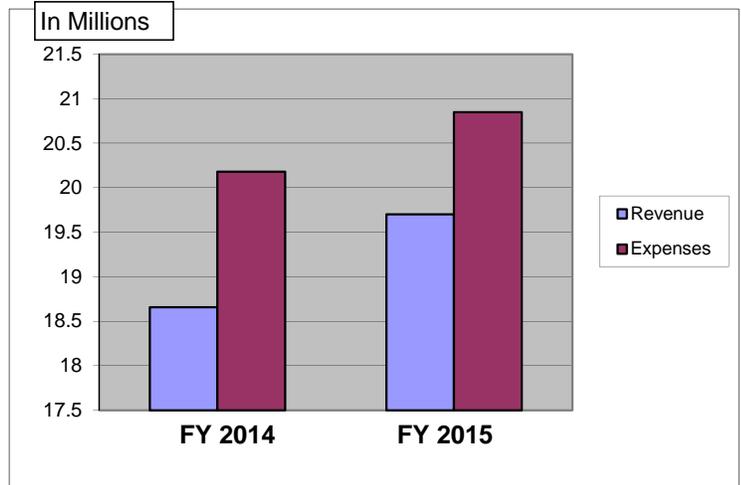
Operating Cash:	\$1,031,131
Reserves for CIP:	0
Bond Proceeds:	0
Total:	\$1,031,131
As of May 2015	

Period to Period Comparison FY 2014 to FY 2015

General Fund



Utilities Fund



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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2014 YTD 7/1 - 5/31	FY 2014 Year-end Actual	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2015 YTD 7/1 - 5/31	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	18,798,350	25,108,519	25,539,000	25,539,000	20,808,235	81.48
111-0000-311.01-02	DELINQUENT	1,102,497	1,357,230	900,000	900,000	957,180	106.35
111-0000-311.01-03	DELINQUENT-PRIM/SECOND	8,819	9,125	10,000	10,000	4,839	48.39
111-0000-311.01-04	PRIMARY DISTRICT	61,835	71,329	70,000	70,000	51,935	74.19
111-0000-311.01-05	SECONDARY DISTRICT	67,731	82,591	80,500	80,500	60,669	75.37
111-0000-311.01-06	PENALTIES	103,547	127,404	115,000	115,000	77,248	67.17
111-0000-311.01-07	INTEREST	99,363	108,475	95,000	95,000	64,788	68.20
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	7,365,109	7,745,012	7,700,000	8,000,000	8,082,880	101.04
111-0000-311.03-02	DELINQUENT	380,406	420,230	400,000	400,000	455,622	113.91
111-0000-311.03-03	MOBILE HOME TAXES	1,383	1,383	2,000	2,000	1,650	82.52
111-0000-311.03-04	MACHINERY & TOOLS	1,898,608	1,898,608	1,900,000	1,900,000	1,799,328	94.70
111-0000-311.03-06	PENALTIES	106,617	115,371	120,000	120,000	123,975	103.31
111-0000-311.03-07	INTEREST	54,429	59,811	50,000	50,000	54,744	109.49
* GENERAL PROPERTY TAXES		30,690,597	37,746,990	37,632,000	37,932,000	33,175,898	87.46
SUB 2 OTHER LOCAL TAXES							
111-0000-312.01-01	STATE SALES TAX	5,912,952	8,119,431	8,607,000	8,607,000	6,626,730	76.99
111-0000-312.01-02	COMMUNICATIONS TAXES	1,785,882	2,145,662	2,200,000	2,200,000	1,788,748	81.31
111-0000-312.02-01	ELECTRIC UTILITY	1,111,143	1,323,907	1,300,000	1,300,000	1,137,330	87.49
111-0000-312.02-02	TELEPHONE UTILITY	62	62	0	0	0	.00
111-0000-312.02-03	GAS UTILITY	486,036	751,485	450,000	450,000	425,140	94.48
111-0000-312.02-51	ELECTRIC CONSUMPTION	112,152	132,618	135,000	135,000	114,358	84.71
111-0000-312.02-52	GAS CONSUMPTION	11,541	25,265	25,000	25,000	16,099	64.39
111-0000-312.03-01	CONTRACTING	259,961	263,751	400,000	400,000	269,886	67.47
111-0000-312.03-02	RETAIL	2,148,608	2,153,215	2,150,000	2,150,000	2,153,427	100.16
111-0000-312.03-03	PROFESSIONAL	2,293,045	2,294,916	2,200,000	2,200,000	2,427,624	110.35
111-0000-312.03-04	REPAIR & PERSONAL	845,302	848,676	800,000	800,000	864,625	108.08
111-0000-312.03-05	WHOLESALE	399,760	264,394	200,000	200,000	203,397	101.70
111-0000-312.03-06	OTHER	4,209	4,429	4,000	4,000	2,035	50.88
111-0000-312.03-07	PENALTIES	97,654	99,307	75,000	75,000	57,468	76.62
111-0000-312.03-08	INTEREST	99	99	0	0	43	.00

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2014 YTD 7/1 - 5/31	FY 2014 Year-end Actual	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2015 YTD 7/1 - 5/31	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	87,549	87,743	80,000	80,000	86,766	108.46
111-0000-312.04-02	ELECTRICAL	207,043	242,662	200,000	200,000	189,576	94.79
111-0000-312.04-03	TELEPHONE ROW	94,547	111,299	100,000	100,000	88,203	88.20
111-0000-312.04-05	GAS	48,750	48,750	50,000	50,000	48,750	97.50
111-0000-312.05-01	LICENSES	511,319	563,891	562,400	562,400	504,884	89.77
111-0000-312.05-03	PENALTIES	41,265	45,010	40,000	40,000	40,417	101.04
111-0000-312.06-01	BANK FRANCHISE	340,899	466,517	430,000	430,000	520,323	121.01
111-0000-312.07-01	RECORDATION	201,009	250,423	225,000	225,000	249,701	110.98
111-0000-312.07-02	WILL PROBATE	5,011	5,583	6,000	6,000	8,826	147.09
111-0000-312.08-02	CIGARETTES	455,784	498,544	812,600	812,600	593,938	73.09
111-0000-312.09-01	ADMISSIONS	119,934	142,249	140,000	140,000	109,300	78.07
111-0000-312.09-02	PENALTIES	863	871	1,000	1,000	22	2.20
111-0000-312.09-03	INTEREST	0	0	0	0	1	.00
111-0000-312.10-01	MOTEL	590,427	744,144	830,000	830,000	712,037	85.79
111-0000-312.10-02	PENALTIES	1,024	1,024	1,000	1,000	43	4.29
111-0000-312.10-03	INTEREST	1,399	1,399	0	0	1	.00
111-0000-312.11-01	MEALS	4,770,958	5,826,039	6,900,000	6,900,000	6,066,123	87.91
111-0000-312.11-02	PENALTIES	17,698	23,905	20,000	20,000	28,874	144.37
111-0000-312.11-03	INTEREST	146	170	1,000	1,000	485	48.51
111-0000-312.12-01	SHORT TERM	4,936	6,084	8,000	8,000	2,109	26.36
111-0000-312.12-02	PENALTIES	28	28	0	0	49	.00
111-0000-312.12-03	INTEREST	3	3	0	0	1	.00
* OTHER LOCAL TAXES		22,968,998	27,493,555	28,953,000	28,953,000	25,337,338	87.51
SUB 3 PERMITS, PRIVILEGE FEES							
111-0000-313.01-01	DOG	12,215	13,194	12,500	12,500	12,057	96.46
111-0000-313.03-03	ON STREET PARKING	150	155	100	100	145	145.00
111-0000-313.03-05	TRANSFER FEES	509	626	1,000	1,000	570	57.02
111-0000-313.03-24	EROSION, SEDIMENT CONTROL	3,313	3,313	5,000	5,000	5,409	108.17
111-0000-313.03-25	STORMWATER MGMT PERMIT	0	0	0	0	25,450	.00
111-0000-313.03-28	WEAPONS	6,801	7,931	7,500	7,500	5,121	68.27
111-0000-313.03-30	RE TAX APPLICATION FEE	20	20	0	0	60	.00
111-0000-313.03-31	RE PUBLIC HEARING FEE	390	390	0	0	350	.00

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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2014 YTD 7/1 - 5/31	FY 2014 Year-end Actual	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2015 YTD 7/1 - 5/31	FY 2015 % of Budget Realized
FUND 111 GENERAL OPERATING FUND							
BASIC 31 REVENUE FROM LOCAL SOURCE							
SUB 3 PERMITS, PRIVILEGE FEES							
111-0000-313.03-36	HAZARDOUS USE	850	1,150	1,000	1,000	1,150	115.00
111-0000-313.03-37	TAXI	882	918	800	800	756	94.50
111-0000-313.03-50	STREET PERMITS	2,700	3,485	3,000	3,000	2,845	94.83
111-0000-313.04-08	BUILDING	65,389	71,691	100,000	100,000	93,331	93.33
111-0000-313.04-10	ELECTRICAL	636	691	1,000	1,000	505	50.52
111-0000-313.04-12	PLUMBING	17,292	19,481	25,000	25,000	19,322	77.29
111-0000-313.04-14	MECHANICAL	22,782	24,222	25,000	25,000	21,961	87.84
111-0000-313.04-15	ELEVATOR	3,340	3,740	3,000	3,000	3,000	100.00
111-0000-313.04-23	OCCUPANCY	1,000	1,150	1,000	1,000	400	40.00
111-0000-313.04-32	FIRE PROTECTION	7,001	7,853	7,000	7,000	5,644	80.62
111-0000-313.04-35	GAS	408	408	500	500	230	46.00
111-0000-313.04-37	BUILDING PERMITS - SIGNS	4,161	4,401	5,000	5,000	4,760	95.20
111-0000-313.05-04	LAND USE APPLICATION FEES	46,125	49,550	25,000	25,000	59,925	239.70
111-0000-313.05-06	PLANNING ADVERTISING FEES	475	625	1,000	1,000	575	57.50
111-0000-313.05-07	RE-ZONING & SUBDIV PERMIT	12,250	22,050	9,000	9,000	23,650	262.78
111-0000-313.05-19	SIGNS, PERMITS & INSPECTI	1,250	1,450	2,000	2,000	2,000	100.00
111-0000-313.05-33	ARCHITECTURAL REVIEW	0	0	1,000	1,000	300	30.00
111-0000-313.05-34	BOARD OF ZONING APPEALS	6,500	6,500	10,000	10,000	5,300	53.00
111-0000-313.05-40	MISC FEES	2,950	3,550	2,500	2,500	2,900	116.00
111-0000-313.05-41	CIVIL PENALTIES	4,600	4,600	4,000	4,000	1,450	36.25
111-0000-313.06-02	RNTL HOUSING/INSPECTIONS	30,545	33,905	10,000	10,000	19,680	196.80
111-0000-313.06-03	RNTL HOUSING/PENALTIES	7,525	8,125	3,500	3,500	8,050	230.00
111-0000-313.06-05	MISC FEES	3,512	4,915	5,000	5,000	5,756	115.11
* PERMITS, PRIVILEGE FEES		265,572	300,089	271,400	271,400	332,649	122.57
SUB 4 FINES AND FORFEITURES							
111-0000-314.01-01	COURTS	120,719	144,912	150,000	150,000	119,704	79.80
111-0000-314.01-03	REGISTRAR	100	100	0	0	0	.00
111-0000-314.01-10	INTEREST	3,562	4,158	3,000	3,000	4,733	157.78
* FINES AND FORFEITURES		124,381	149,170	153,000	153,000	124,438	81.33
SUB 5 REVENUE-USE OF MONEY/PROP							

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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2014 YTD 7/1 - 5/31	FY 2014 Year-end Actual	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2015 YTD 7/1 - 5/31	FY 2015 % of Budget Realized
FUND 111 GENERAL OPERATING FUND							
BASIC 31 REVENUE FROM LOCAL SOURCE							
SUB 5 REVENUE-USE OF MONEY/PROP							
111-0000-315.01-01	INTEREST EARNINGS	52,249	57,775	75,000	75,000	28,110	37.48
111-0000-315.02-02	RENTAL REC PROP/FACILITY	104,237	122,016	150,000	150,000	120,309	80.21
111-0000-315.02-03	CONCESSION RENTALS	0	0	2,500	2,500	1,500	60.00
* REVENUE-USE OF MONEY/PROP		156,486	179,791	227,500	227,500	149,919	65.90
SUB 6 CHARGES FOR SERVICES							
111-0000-316.01-03	SHERIFF FEES	2,949	2,949	3,000	3,000	2,949	98.29
111-0000-316.01-05	CASE ASSESSMENT	24,548	28,305	30,000	30,000	25,823	86.08
111-0000-316.01-09	COURTHOUSE SECURITY FEE	42,503	51,133	60,000	60,000	42,425	70.71
111-0000-316.01-11	MISCELLANEOUS FEES	6,530	7,619	7,000	7,000	7,645	109.21
111-0000-316.01-12	COURTHOUSE COMPLIANCE FEE	32,721	37,576	50,000	50,000	34,954	69.91
111-0000-316.01-13	ELECTRONIC SUMMONS FEE	0	0	0	0	10,661	.00
111-0000-316.02-01	COMMONWEALTH ATTORNEY FEE	6,156	7,328	6,000	6,000	6,411	106.85
111-0000-316.04-03	HAZ/MAT	4,826	14,953	5,000	5,000	5,174	103.48
111-0000-316.04-05	LEPC FUNDS	4,692	4,692	7,000	7,000	6,194	88.49
111-0000-316.04-06	ALARM FEES	0	0	5,000	5,000	0	.00
111-0000-316.04-07	FALSE ALARM FEES	12,300	15,700	20,000	20,000	11,800	59.00
111-0000-316.06-01	ANIMAL IMPOUNDING FEES	1,647	1,878	2,000	2,000	1,490	74.50
111-0000-316.06-02	MISC POLICE FEES	4,984	5,382	4,000	4,000	4,344	108.60
111-0000-316.06-10	POLICE O/T REIMBURSEMENT	9,097	15,887	10,000	10,000	5,655	56.55
111-0000-316.06-18	GAS INSPECTION	49,500	54,000	54,000	54,000	71,049	131.57
111-0000-316.08-01	SANITATION FEE	0	0	420,000	420,000	348,676	83.02
111-0000-316.08-02	WASTE COLL/DISPOSAL FEES	3,101	3,513	4,000	4,000	3,149	78.72
111-0000-316.08-05	SALE OF RECYCLE MATERIAL	21,035	24,881	30,000	30,000	17,689	58.96
111-0000-316.13-01	RECREATION ACTIVITIES	11,878	13,505	20,000	20,000	12,584	62.92
111-0000-316.13-02	INDOOR POOL	62,895	70,084	98,700	98,700	63,518	64.35
111-0000-316.13-06	OUTDOOR POOL	42,720	64,356	76,000	76,000	30,234	39.78
111-0000-316.13-21	ADMISSIONS & MEMBERSHIPS	89,870	99,086	108,000	108,000	80,690	74.71
111-0000-316.13-24	ATHLETICS	47,236	68,462	88,600	88,600	44,621	50.36
111-0000-316.13-26	CHILD CARE	158,618	187,802	180,000	180,000	170,558	94.75
111-0000-316.13-28	CONCESSION SALES	17,833	25,705	32,000	32,000	13,947	43.58
111-0000-316.13-30	PARKS CAPITAL REPL FEES	7,245	8,238	13,700	13,700	14,982	109.36
111-0000-316.13-31	SPECIAL EVENTS	915	915	14,000	14,000	870	6.21

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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2014 YTD 7/1 - 5/31	FY 2014 Year-end Actual	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2015 YTD 7/1 - 5/31	FY 2015 % of Budget Realized
FUND 111 GENERAL OPERATING FUND							
BASIC 31 REVENUE FROM LOCAL SOURCE							
SUB 6 CHARGES FOR SERVICES							
* CHARGES FOR SERVICES		665,798	813,949	1,348,000	1,348,000	1,038,091	77.01
SUB 8 MISCELLANEOUS REVENUE							
111-0000-318.01-01	PAYMENT IN LIEU OF TAXES	822,915	822,915	825,000	825,000	431,776	52.34
111-0000-318.04-01	SPECIAL EVENTS	106,375	122,380	132,500	132,500	130,711	98.65
111-0000-318.04-03	OLD TOWN WINCHESTER MISC	1,110	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	3,165	3,326	5,000	5,000	3,140	62.80
111-0000-318.98-01	BAD CHECKS	700	725	1,000	1,000	475	47.53
111-0000-318.98-02	ADMIN & COLLECTION FEES	42,584	46,817	45,000	45,000	52,244	116.10
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	508	508	24,000	24,000	22,001	91.67
111-0000-318.99-06	SALE OF SURPLUS PROPERTY	37,901	39,356	10,000	10,000	9,553	95.53
111-0000-318.99-14	SALE OF COPIES & DOCUMENT	833	856	1,000	1,000	752	75.20
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	1,485	1,485	0	0	2,355	.00
111-0000-318.99-32	PARKS & RECREATION	37,945	45,945	0	0	4,679	.00
111-0000-318.99-33	SHERIFF	2,000	2,100	0	0	0	.00
111-0000-318.99-99	MISCELLANEOUS	269	276	0	0	368	.00
* MISCELLANEOUS REVENUE		1,057,790	1,087,799	1,094,500	1,094,500	690,256	63.07
SUB 9 RECOVERED COSTS							
111-0000-319.02-01	MISCELLANEOUS	1,088	1,256	0	0	1,875	.00
111-0000-319.02-05	REBATES	2,683	2,683	2,500	2,500	4,367	174.69
111-0000-319.02-20	EXTERNAL RECOVERIES	0	0	0	8,056	8,056	100.00
111-0000-319.02-21	PUBLIC WORKS	1,416	1,416	0	0	0	.00
111-0000-319.02-22	FIRE DEPARTMENT	6,340	6,515	0	0	3,647	.00
111-0000-319.02-24	SOCIAL SERVICES	52,008	52,008	55,000	55,000	54,685	99.43
111-0000-319.02-25	COMMISSIONER OF REVENUE	14,905	14,905	0	0	0	.00
111-0000-319.02-34	CIRCUIT COURT	70,569	72,237	70,000	70,000	72,039	102.91
111-0000-319.02-35	JJC BUILDING	210,870	287,471	400,000	400,000	208,652	52.16
111-0000-319.02-40	LANDFILL-RECYCLING	0	68,245	170,000	70,000	0	.00

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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2014 YTD 7/1 - 5/31	FY 2014 Year-end Actual	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2015 YTD 7/1 - 5/31	FY 2015 % of Budget Realized
FUND 111 GENERAL OPERATING FUND							
BASIC 31 REVENUE FROM LOCAL SOURCE							
SUB 9 RECOVERED COSTS							
111-0000-319.02-43	POLICE DEPARTMENT	2,087	2,158	0	0	1,984	.00
111-0000-319.02-45	PARKS & RECREATION	906	906	0	0	504	.00
111-0000-319.02-51	DATA PROCESSING	40,000	40,000	40,000	40,000	2,074	5.19
111-0000-319.04-20	VML - SAFETY GRANT	0	0	0	0	3,068	.00
* RECOVERED COSTS		402,872	549,800	737,500	645,556	360,951	55.91
** REVENUE FROM LOCAL SOURCE		56,332,493	68,321,143	70,416,900	70,624,956	61,209,539	86.67
BASIC 32 REVENUE FROM COMMONWEALTH							
SUB 2 NON-CATEGORICAL AID							
111-0000-322.01-05	MOBILE HOME TITLING TAXES	570	810	0	0	915	.00
111-0000-322.01-06	TAX ON DEEDS	74,889	104,502	100,000	100,000	83,716	83.72
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	52,562	66,900	75,000	75,000	75,289	100.39
111-0000-322.01-11	RENTAL CARS TAX	168,658	185,054	198,000	198,000	179,785	90.80
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		2,927,014	2,987,617	3,003,100	3,003,100	2,969,737	98.89
SUB 3 SHARED EXPENSES							
111-0000-323.01-01	COMMONWEALTH'S ATTORNEY	571,159	708,387	680,000	630,000	585,939	93.01
111-0000-323.01-03	WITNESS FEES	0	0	0	0	2,165	.00
111-0000-323.02-01	SHERIFF	282,238	337,459	340,000	327,500	282,577	86.28
111-0000-323.02-02	SHERIFF MILEAGE	10,585	10,612	3,000	3,000	9,943	331.42
111-0000-323.03-01	COMMISSIONER OF REVENUE	84,770	101,954	100,000	87,500	76,532	87.47
111-0000-323.04-01	TREASURER	76,853	94,298	83,000	83,000	69,924	84.25
111-0000-323.06-01	REGISTRAR/ELECTORAL BOARD	0	41,442	40,000	32,526	40,128	123.37
111-0000-323.07-01	CLERK OF CIRCUIT COURT	284,696	346,834	345,000	345,000	295,748	85.72
111-0000-323.07-02	JURY REIMBURSEMENT	4,470	10,710	5,000	5,000	5,250	105.00
111-0000-323.10-01	SHARED-VICTIM WITNESS	31,263	50,021	50,000	25,000	0	.00
111-0000-323.10-03	SHARED-WITNESS FEES	354	354	0	0	710	.00

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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2014 YTD 7/1 - 5/31	FY 2014 Year-end Actual	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2015 YTD 7/1 - 5/31	FY 2015 % of Budget Realized
FUND 111 GENERAL OPERATING FUND							
BASIC 32 REVENUE FROM COMMONWEALTH							
SUB 3 SHARED EXPENSES							
*	SHARED EXPENSES	1,346,388	1,702,071	1,646,000	1,538,526	1,368,915	88.98
SUB 4 STATE CATEGORICAL FUNDS							
	111-0000-324.04-04 JUV & DOMESTIC RELATIONS	8,710	11,945	10,000	10,000	9,062	90.62
	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	23,459	117.30
	111-0000-324.04-17 HAZ MAT FUNDING	15,040	15,040	15,000	15,000	15,037	100.25
	111-0000-324.04-23 POLICE	609,603	812,804	820,000	795,000	597,236	75.12
	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	229,740	243,774	252,000	252,000	229,740	91.17
	111-0000-324.04-44 GENERAL DISTRICT COURT	6,348	8,690	8,000	8,000	6,707	83.84
	111-0000-324.04-98 MISC STATE FUNDS	0	0	0	0	3	.00
	111-0000-324.05-23 ASSET FORFEITURE POLICE	8,855	8,991	0	0	12,641	.00
	111-0000-324.05-45 ASSET FORFEITURE COMM ATY	1,596	1,808	0	0	5,804	.00
	111-0000-324.10-02 VIRGINIA MAIN STREET PROG	0	0	0	0	1,000	.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	26,936	26,936	100.00
	111-0000-324.10-36 FIRE PROGRAM FUNDS GRANT	0	0	0	0	964	.00
	111-0000-324.10-38 WIRELESS E911 SERVICE BD	43,871	50,650	49,000	49,000	47,677	97.30
	111-0000-324.10-45 RESCUE SQUAD ASST FUND	0	0	0	0	106,131	.00
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*	STATE CATEGORICAL FUNDS	1,015,797	1,322,688	1,271,000	1,272,936	1,183,111	92.94
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**	REVENUE FROM COMMONWEALTH	5,289,198	6,012,376	5,920,100	5,814,562	5,521,763	94.96
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	89,488	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	3,495	3,937	5,000	5,000	3,259	65.17
	111-0000-333.10-08 JUVENILE JUSTICE	538	538	0	0	1,913	.00

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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2014 YTD 7/1 - 5/31	FY 2014 Year-end Actual	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2015 YTD 7/1 - 5/31	FY 2015 % of Budget Realized
FUND 111 GENERAL OPERATING FUND							
BASIC 33 REVENUE FROM FEDERAL GOVT							
SUB 3 CATEGORICAL AID							
111-0000-333.10-11	POLICE - DCJS GRANTS	5,151	8,204	0	0	0	.00
111-0000-333.10-28	JUSTICE ASSISTANCE GRANTS	0	4,069	0	0	0	.00
111-0000-333.10-40	CDBG GRANT	285,691	287,175	235,000	235,000	223,744	95.21
111-0000-333.10-46	BALLISTIC VEST PROGRAM	5,463	5,463	5,000	5,000	0	.00
111-0000-333.10-47	DEPT OF HISTORIC RESOURCE	0	6,500	0	23,749	23,144	97.45
111-0000-333.10-49	VICTIM WITNESS	37,508	50,021	50,000	75,000	0	.00
111-0000-333.10-55	DMV GRANTS	20,931	29,045	25,000	25,000	13,773	55.09
111-0000-333.10-63	HOMELAND SECURITY/ODP	19,460	32,914	24,100	79,600	13,879	17.44
111-0000-333.10-64	NVRDTF GRANT	33,162	33,162	0	0	0	.00
* CATEGORICAL AID		514,791	568,326	358,000	462,249	284,712	61.59
** REVENUE FROM FEDERAL GOVT		514,791	568,326	358,000	462,249	284,712	61.59
BASIC 34 OTHER FINANCING SOURCES							
SUB 1 NON-REVENUE RECEIPTS							
111-0000-341.01-01	INSURANCE RECOVERIES	30,958	33,437	0	0	16,349	.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	1,481,730	1,481,730	0	1,295,670	1,309,592	101.07
111-0000-341.04-58	SALE OF BONDS	18,709,518	18,701,837	0	11,092,980	11,255,180	101.46
111-0000-341.05-27	UTILITIES FUND	1,200,000	1,600,000	1,600,000	1,600,000	1,200,000	75.00
111-0000-341.05-45	OTDB	50,000	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
111-0000-341.07-01	SUPPLEMENTAL APPROP	0	0	0	1,828,199	0	.00
111-0000-341.07-03	ASSIGNED FUND BALANCE	0	0	50,000	72,577	0	.00
* NON-REVENUE RECEIPTS		21,472,457	21,867,254	5,372,000	19,611,426	13,781,121	70.27
** OTHER FINANCING SOURCES		21,472,457	21,867,254	5,372,000	19,611,426	13,781,121	70.27

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2014 YTD 7/1 - 5/31	FY 2014 Year-end Actual	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2015 YTD 7/1 - 5/31	FY 2015 % of Budget Realized
FUND 111 GENERAL OPERATING FUND							
BASIC 34 OTHER FINANCING SOURCES							
SUB 1 NON-REVENUE RECEIPTS							
***	GENERAL OPERATING FUND	83,608,939	96,769,099	82,067,000	96,513,193	80,797,136	83.72
		83,608,939	96,769,099	82,067,000	96,513,193	80,797,136	83.72

- 12,564,772 - Bond proceeds

68,232,364 83.1 %

EXPENDITURES BY DIVISION
FOR FISCAL YEAR 2015
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ACCOUNT DESCRIPTION	FY 2014 YTD 7/1 - 5/31	FY 2014 Year-end Actual	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2015 YTD 7/1 - 5/31	FY 2015 % of Budget Realized
FUND 111 GENERAL OPERATING FUND						
DEPT 11 LEGISLATIVE						
* CITY COUNCIL	109,189	133,508	125,800	155,800	131,537	83.23
* CLERK OF COUNCIL	35,158	39,143	37,400	37,400	33,490	81.53
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** LEGISLATIVE	144,347	172,651	163,200	193,200	165,027	82.90
DEPT 12 GENERAL & FINANCIAL ADMIN						
* CITY MANAGER	374,754	471,281	359,000	359,000	370,936	96.42
* CITY ATTORNEY	268,611	318,658	350,900	350,900	289,310	75.97
* INDEPENDENT AUDITORS	55,100	66,950	80,000	80,000	53,716	67.14
* HUMAN RESOURCES	358,097	434,572	534,100	534,100	446,282	75.75
* COMMISSIONER OF REVENUE	440,990	508,867	527,100	527,100	435,611	75.78
* EQUALIZATION BOARD	72	0	0	0	114	.00
* TREASURER	344,493	398,911	427,600	427,600	381,999	81.67
* FINANCE	418,282	533,248	666,600	666,600	533,070	74.23
* INFORMATION TECHNOLOGY	1,120,502	1,466,001	1,800,900	1,800,900	1,324,957	62.88
* RISK MANAGEMENT	45,767	45,767	50,000	50,000	65,403	130.81
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** GENERAL & FINANCIAL ADMIN	3,426,668	4,244,255	4,796,200	4,796,200	3,901,398	73.23
DEPT 13 BOARD OF ELECTIONS						
* ELECTORAL BOARD OFFICIALS	25,435	34,009	51,000	51,000	21,477	41.28
* REGISTRAR	106,123	120,153	138,200	138,200	110,450	73.12
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** BOARD OF ELECTIONS	131,558	154,162	189,200	189,200	131,928	64.54
DEPT 21 COURTS						
* CIRCUIT COURT	70,879	80,544	83,600	83,600	72,354	78.91
* GENERAL DISTRICT COURT	20,040	22,524	29,100	29,100	22,667	68.84
* J & D RELATION DIST COURT	37,822	42,947	51,400	51,400	38,780	71.98
* CLERK OF CIRCUIT COURT	430,301	488,109	503,700	503,700	437,300	79.27
* CITY SHERIFF	951,984	1,084,984	1,035,600	1,037,200	888,314	78.19
* COURTHOUSE SECURITY	147,388	223,989	174,300	174,300	158,850	82.81
* JUROR SERVICES	15,250	15,250	26,000	26,000	26,000	100.00
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** COURTS	1,673,664	1,958,347	1,903,700	1,905,300	1,644,264	78.92
DEPT 22 COMMONWEALTH'S ATTORNEY						
* COMMONWEALTH ATTORNEY	934,807	1,064,163	1,131,300	1,159,457	1,043,514	81.98
* VICTIM WITNESS PROGRAM	125,055	142,086	144,600	144,600	127,098	80.16

EXPENDITURES BY DIVISION
FOR FISCAL YEAR 2015
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ACCOUNT DESCRIPTION	FY 2014 YTD 7/1 - 5/31	FY 2014 Year-end Actual	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2015 YTD 7/1 - 5/31	FY 2015 % of Budget Realized
FUND 111 GENERAL OPERATING FUND						
DEPT 22 COMMONWEALTH'S ATTORNEY						
** COMMONWEALTH'S ATTORNEY	1,059,862	1,206,249	1,275,900	1,304,057	1,170,612	81.78
DEPT 31 LAW ENFORCEMENT & TRAFFIC						
* POLICE DEPARTMENT	6,491,397	7,473,634	7,590,100	7,590,100	6,638,359	79.47
* INVESTIGATION DIVISION	18,944	0	0	0	0	.00
* POLICE GRANTS	88,831	54,661	26,600	38,920	29,463	75.48
** LAW ENFORCEMENT & TRAFFIC	6,599,172	7,528,295	7,616,700	7,629,020	6,667,821	79.45
DEPT 32 FIRE AND RESCUE SERVICES						
* FIRE DEPARTMENT	4,395,731	4,957,103	5,199,600	5,199,600	4,669,746	82.42
* EMERGENCY MEDICAL	40	0	0	0	0	.00
* FIRE GRANTS	196,028	209,190	171,100	226,600	235,907	100.53
** FIRE AND RESCUE SERVICES	4,591,799	5,166,293	5,370,700	5,426,200	4,905,652	83.17
DEPT 33 CORRECTION AND DETENTION						
* PROBATION OFFICE	2,061	2,236	3,500	3,500	2,160	61.71
** CORRECTION AND DETENTION	2,061	2,236	3,500	3,500	2,160	61.71
DEPT 34 INSPECTIONS						
* INSPECTIONS DEPARTMENT	417,165	477,669	504,500	494,026	386,194	71.36
** INSPECTIONS	417,165	477,669	504,500	494,026	386,194	71.36
DEPT 35 OTHER PROTECTION						
* ANIMAL CONTROL	152,047	172,926	145,800	145,800	86,093	51.57
* EMERGENCY SERVICES CD	51,220	56,338	140,000	140,000	93,942	59.14
* HAZARDOUS MATERIAL	45,578	41,195	61,700	61,700	45,850	70.21
* COMMUNICATION OPERATIONS	829,231	933,137	1,056,300	1,056,300	854,659	74.75
** OTHER PROTECTION	1,078,076	1,203,596	1,403,800	1,403,800	1,080,544	70.59
DEPT 41 MAINT HIGHWAY, STREET ETC						
* STREETS	19,880	22,722	22,600	22,600	24,833	99.26
* STORM DRAINAGE	20,435	28,549	35,000	80,000	63,377	47.50
* LOUDOUN MALL	64,671	79,268	78,700	124,700	96,705	70.43
** MAINT HIGHWAY, STREET ETC	104,986	130,539	136,300	227,300	184,916	65.23

EXPENDITURES BY DIVISION
FOR FISCAL YEAR 2015
JULY 1, 2014 - MAY 31, 2015

ACCOUNT DESCRIPTION	FY 2014 YTD 7/1 - 5/31	FY 2014 Year-end Actual	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2015 YTD 7/1 - 5/31	FY 2015 % of Budget Realized
FUND 111 GENERAL OPERATING FUND						
DEPT 42 SANITARY & WASTE REMOVAL						
DEPT 42 SANITARY & WASTE REMOVAL						
* REFUSE COLLECTION	1,163,512	1,352,412	1,532,600	1,532,600	1,368,431	82.54
** SANITARY & WASTE REMOVAL	1,163,512	1,352,412	1,532,600	1,532,600	1,368,431	82.54
DEPT 43 MAINT GENERAL BLDG/GROUND						
* JOINT JUDICIAL CENTER	398,814	469,205	663,400	603,400	402,471	61.24
* FACILITIES MAINTENANCE	987,266	1,120,069	1,235,600	1,295,600	1,224,228	85.78
** MAINT GENERAL BLDG/GROUND	1,386,080	1,589,274	1,899,000	1,899,000	1,626,699	77.98
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	429,032	583,549	603,400	605,737	522,778	80.00
* SPECIAL EVENTS TROLLEY	4,247	4,247	14,400	14,400	1,564	8.16
* MAINTENANCE	728,554	920,009	847,800	843,800	769,579	81.80
* COMMUNITY REC PROGRAMS	67,962	80,908	16,800	18,463	16,688	83.43
* OUTDOOR SWIMMING POOL	60,757	104,260	118,700	125,700	74,320	52.45
* INDOOR POOL	167,659	203,068	259,600	257,300	205,456	72.61
* WAR MEMORIAL & ADDITIONS	292,893	359,448	395,170	390,470	328,431	77.90
* SCHOOL AGE CHILD CARE	154,624	179,999	193,500	198,720	166,223	76.82
* ATHLETIC PROGRAMS	144,357	168,069	211,900	206,680	150,376	65.51
** PARKS & RECREATION	2,050,085	2,603,557	2,661,270	2,661,270	2,235,413	76.52
DEPT 72 CULTURAL ENRICHMENT						
* APPLE BLOSSOM FESTIVAL	49,859	49,017	29,300	29,300	49,190	57.28
** CULTURAL ENRICHMENT	49,859	49,017	29,300	29,300	49,190	57.28
DEPT 81 PLANNING & COMMUNITY DEVE						
* PLANNING DEPARTMENT	243,144	274,336	276,700	308,505	247,127	73.99
* REDEVELOPMENT & HOUSING	19,353	20,372	23,000	23,000	22,473	97.71
* ZONING DEPARTMENT	161,395	184,399	216,700	326,700	256,123	73.87
* ECONOMIC DEVELOPMENT	289,650	357,162	717,400	717,400	284,143	36.99
* OLD TOWN WINCHESTER	366,994	426,085	407,100	434,036	333,989	71.33

EXPENDITURES BY DIVISION
 FOR FISCAL YEAR 2015
 JULY 1, 2014 - MAY 31, 2015

ACCOUNT DESCRIPTION	FY 2014 YTD 7/1 - 5/31	FY 2014 Year-end Actual	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2015 YTD 7/1 - 5/31	FY 2015 % of Budget Realized
FUND 111 GENERAL OPERATING FUND						
DEPT 81 PLANNING & COMMUNITY DEVE						
* GIS	70,321	78,212	88,500	88,500	88,042	93.61

** PLANNING & COMMUNITY DEVE	1,150,858	1,340,566	1,729,400	1,898,141	1,231,898	60.58
DEPT 91 NONDEPARTMENTAL						
* OTHER	134,343	475,784	476,945	476,945	156,552	29.85
* OUTSIDE AGENCIES	272,713	282,713	338,938	363,938	338,938	93.13
* REGIONAL AGENCIES	4,999,858	5,145,992	5,177,995	5,331,467	5,150,408	94.76

** NONDEPARTMENTAL	5,406,914	5,904,489	5,993,878	6,172,350	5,645,898	89.64
DEPT 93 TRANSFERS						
* INTERFUND	44,185,269	51,372,521	34,238,402	35,740,629	26,138,996	66.67

** TRANSFERS	44,185,269	51,372,521	34,238,402	35,740,629	26,138,996	66.67
DEPT 95 DEBT SERVICE						
* DEBT	9,557,294	9,903,968	10,349,450	22,738,100	22,295,136	97.88

** DEBT SERVICE	9,557,294	9,903,968	10,349,450	22,738,100	22,295,136	97.88

*** GENERAL OPERATING FUND	84,179,226	96,718,430	82,067,000	96,513,193	80,832,176	78.75

	84,179,226	96,718,430	82,067,000	96,513,193	80,832,176	78.75

- 12,564,772 - Bonds
68,267,404 83.2 %

2015 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	356	111	467	8	103	190	5	123	23	43	12	0	2	1204	0	4	2
February	357	133	490	7	126	179	5	125	21	39	15	0	0	984	0	3	3
March	389	111	500	7	104	201	3	139	26	41	14	0	0	1456	0	3	1
April	397	87	484	4	83	198	7	129	28	32	9	0	0	1660	0	8	1
May	433	127	560	3	124	196	6	141	52	45	7	0	1	1336	0	5	2
June	420	116	536	4	112	219	2	118	42	38	13	0	0	1738	0	2	1
July			0		0												
August			0		0												
September			0		0												
October			0		0												
November			0		0												
December			0		0												
TOTAL	2352	685	3037	33	652	1183	28	775	192	238	70	0	3	8379	0	25	10
	77.44%	22.56%		4.82%	95.18%	50.30%	1.19%	32.95%	8.16%	7.84%	2.30%						40.00%
	% 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	2014
4932	5288	5711	5673	5571	5365	5407	5539	5541	5756	5605	5888

Other Monthly Activity:



VA Fire Officer Graduates (Lt. Williams, Chief Krippner, Lt. D. DeHaven), HOP Fest Aid Station, Movie Night

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	\$176,435.00	\$10,421.65	\$28,624.64	\$496.24	\$136,892.47	\$5,036.24	\$91,141.31	\$96,177.55
FEBRUARY	\$165,138.00	\$11,714.44	\$28,849.64	\$120.89	\$124,453.03	\$4,882.96	\$94,845.90	\$99,728.86
MARCH	\$183,307.00	\$9,500.65	\$28,505.68	\$813.16	\$144,487.51	\$9,837.78	\$104,192.45	\$114,030.23
APRIL	\$179,299.00	\$12,626.04	\$36,537.49	\$475.25	\$129,660.22	\$8,576.82	\$68,921.40	\$77,498.22
MAY	\$182,629.00	\$13,775.81	\$32,454.10	\$1,243.24	\$135,155.85	\$4,866.39	\$113,001.13	\$117,867.52
JUNE	\$181,887.00	\$10,823.66	\$32,821.92	\$0.00	\$138,241.42	\$6,473.16	\$88,474.57	\$94,947.73
TOTALS	\$2,024,908.00	\$122,921.46	\$362,886.59	\$5,894.68	\$1,533,205.27	\$71,821.06	\$1,064,809.02	\$1,136,630.08



2015 Fire Marshal Division Statistics

Month	City Fire Property Dollar Loss/Save			Plan Review		Inspections/Investigations									Public Education			
	Loss	Value	Saved	#	Revenue Generated	Annual Fire Insp.	Follow-up	New Business	Sprinkler	Alarm	Supres.	Site	Other Insp.	FMO Staff Investig.	Smoke Alarms Installs	Car Seat Installs	Pub Ed Children	Pub Ed Adult
January	\$212,000.00	\$1,869,100.00	\$1,657,100.00	10	\$272.34	9	27	0	2	0	1	0	13	3	2	8	0	9
February	\$21,500.00	\$318,200.00	\$296,700.00	7	\$74.46	40	37	0	2	0	0	0	23	2	0	23	3	28
March	\$25,050.00	\$4,673,500.00	\$4,648,450.00	17	\$1,383.12	17	14	0	0	0	1	1	25	3	0	10	39	25
April	\$2,000.00	\$2,000.00	\$0.00	10	\$485.52	20	29	0	2	1	3	0	49	2	0	10	231	230
May	\$10,000.00	\$25,000.00	\$15,000.00	22	\$0.00	10	7	0	6	3	2	7	8	1	4	18	52	31
June	\$6,500.00	\$185,000.00	\$178,500.00	17	\$683.40	33	13	5	3	3	1	0	18	1	1	1	584	617
July			\$0.00															
August			\$0.00															
September			\$0.00															
October			\$0.00															
November			\$0.00															
December			\$0.00															
TOTAL	\$277,050.00	\$7,072,800.00	\$6,795,750.00	83	\$2,898.84	129	127	5	15	7	8	8	136	12	7	70	909	940

Other Inspections includes:

- Message Permit Inspections
- Complaint Inspections
- Knox Box Installation and Maintenance
- Temporary Use Occupancy Inspections
- Night Club Life Safety Inspections



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
June 2015

5 YEAR TREND FOR MAJOR CRIMES- JUNE

Table with 5 columns (2011-2015) and 6 rows (THEFT, GRAND THEFT, MVT, ROBBERY, RAPE, B&E)

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

Table with 7 columns (2010-2014) and 15 rows of enforcement categories

Up-to-date statistics can be found at http://winchesterpolice.org/crime-statistics and up-to-date crime maps are available at http://winchesterpolice.org/city-of-winchester-crime-map.