# City of Harrisonburg

409 S. Main Street
Harrisonburg, VA 22801

## Meeting Agenda - Final

## City Council

**Tuesday, April 28, 2026** | **7:00 PM** | **Council Chambers**

**1. Roll Call**

**2. Moment of Silence**

**3. Pledge of Allegiance**

**4. Special Recognition**

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

**5.a.** Consider the special event application request for Harrisonburg City Public Schools End of Year Celebration on Thursday, June 4, 2026 at Turner Pavilion.

***Attachments:*** Memorandum
Special Event Application

**5.b.** Consider the special event application request for Harrisonburg Downtown Renaissance's Best.Weekend.Ever on Saturday, June 13, 2026.

***Attachments:*** Memorandum
Special Event Application

**5.c.** Consider the special event application request for the Valley 4th Run on Friday, July 4, 2026.

***Attachments:*** Memorandum
Special Event Application

**5.d.** Consider a request from Katherine S Moran and Marcie E Harris to rezone (proffer amendment) 361 Franklin Street

***Attachments:***
Memorandum
Extract from Planning Commission
Application and supporting documents
Site Maps
Approved 2023 Proffers
PC Memorandum
CC Notice of Public Hearing 4-14-26
Surrounding Property Owners' Notice
Presentation

**5.e.** Consider a request from Center for Health and Human Development to rezone 851 Madison Street

***Attachments:***
Memorandum
Extract from Planning Commission
Application and supporting documents
Site Maps
PC Memorandum
CC Notice of Public Hearing 4-14-26
Surrounding Property Owners' Notice
Presentation

**5.f.** Minutes from the April 14, 2026 City Council Meeting

***Attachments:***
Minutes

## 6. Public Hearings

**6.a.** Public hearing regarding the Fiscal Year 2026-2027 budget

***Attachments:***
Memorandum
FY 2026-2027 Proposed Budget
Budget in Brief
Public Hearing Notice

**6.b.** Consider a request from Trenton Inc. and Bernard LC to rezone 435, 445, 457, 473, 483 & 495 South Main Street and 282, 288, 294 & 298 South Liberty Street (The Link Apartments)

***Attachments:***
Memorandum
Extract from Planning Commission March 11, 2026
Extract from Planning Commission April 8, 2026
Updated Proffer Statement March 25, 2026
Engineering Response to Public Traffic Concerns April; 17, 2026
Site maps
Application and supporting documents
Facilitation Report - The Link Discussion Report
Proffer Analysis for Housing Affordability
Traffic Impact Analysis
TIA Supplement - Cut-Through Analysis
Public comments received by 12noon March 6, 2026
Public comments received after March 6-11, 2026
PC Memorandum
Notice of Public Hearing
Surrounding Property Owners Notice
Public comments to 04/23/26
Presentation

## 7. Regular Items

**7.a.** Consider nominations for the Virginia Municipal League (VML) Policy Committees 2026

***Attachments:***
VML Policy committees and process 2026
VML 2026 Nominations Form
2025 Committee members

**7.b.** Consider adopting a resolution authorizing participation in the six remnant defendants National Opioid Settlement

***Attachments:***
Memorandum
Resolution

## 8. Other Matters

**8.a. Comments from the public, limited to five minutes, on matters not on the regular agenda. (Name and address are required)**

**8.b. City Council and Staff**

## 9. Adjournment

## NOTE TO THE PUBLIC:

**Residents/Media will be able to attend the meeting.**

**The Public can also view the meeting live on:**

- **The City's website, https://harrisonburg-va.legistar.com/Calendar.aspx**
- **Public Education Government Channel 1072**

**A phone line will also be live where residents will be allowed to call in and speak with City Council during the Public Hearings and the Public Comments portion of the night's meeting. We ask those that wish to speak during the public comment period to not call in until after all the public hearings and public comment on those have been heard. This will avoid anyone calling on any other item from holding up the queue and then being asked to call back at a later time.**
**The telephone number to call in is: (540) 437-2687**

**Residents also may provide comment prior to the meeting by visiting this page: www.harrisonburgva.gov/agenda-comments**

## Interpretation Services

**Language interpretation service in Spanish, Arabic and Kurdish is available for City Council meetings. To ensure that interpreters are available at the meeting, interested persons must request the accommodation at least four (4) calendar days in advance of the meeting by contacting the City Clerk at (540) 432-7701 or by submitting a request online at: www.harrisonburgva.gov/interpreter-request-form**

**El servicio de intérpretes inglés-español está disponible para las reuniones públicas del consejo municipal. Para asegurar la disponibilidad de intérpretes, cualquier interesado deberá solicitar la presencia de un intérprete al menos cuatro (4) días calendarios antes de la reunión comunicándose con la Secretaría Municipal al (540) 432-7701 o por medio de la página por internet al: https://www.harrisonburgva.gov/interpreter-request-form**

Legislation Text

**File #:** ID 26-132, **Version:** 1

Subject:
Consider the special event application request for Harrisonburg City Public Schools End of Year Celebration on Thursday, June 4, 2026 at Turner Pavilion.
Presented By: Matt Little, Recreation and Events Manager, Parks & Recreation
**Background:** HCPS will be hosting an event to celebrate the end of the school year with staff and their families at Turner Pavilion. Food trucks will be present and live music.

This application was reviewed and approved by the Special Events Committee on March 26, 2026.

The total cost of this event is estimated to be around $1500. The event organizer is responsible for payment of applicable charges.

**Key Issues:**
- PW (barricades)
- Commissioner of Revenue

CITY OF HARRISONBURG
PARKS & RECREATION
901 CHICAGO AVENUE, HARRISONBURG, VA 22802
OFFICE (540) 438-1644 • FAX (540) 433-9169

TO: Ande Banks, City Manager
FROM: Matt Little, Recreation and Events Manager, Parks & Recreation
DATE: 4/15/26
RE: HCPS End of Year Celebration

**Summary:** Consider the special event application request for Harrisonburg City Public Schools End of Year Celebration on Thursday, June 4, 2026 at Turner Pavilion.

**Background:** HCPS will be hosting an event to celebrate the end of the school year with staff and their families at Turner Pavilion. Food trucks will be present and live music.

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# City of Harrisonburg Special Event Application

Use this application to submit special events planned in the City of Harrisonburg on public property. Special events can include concerts, festivals, benefits, run/walks, and more in the downtown area, public parks, and city neighborhoods.

A "Special Event" is a short-term organized activity, celebration, or other gathering on public property that, whether for profit or not for profit, due to the anticipated number of attendees or the nature of the event characterized by any of the following:

- Requires City services to ensure compliance with Federal, state, or local laws;
- Involves use of City owned or managed property such as public streets, sidewalks, parking lots, alleys, parks or any other City owned/managed open space (excluding standard parks shelter rentals)
- Involves closure or partial closure of any public right-of way, or requires traffic control procedures necessitating the involvement of the City's Police Department & Public Works Department
- Involves the erection of stages, utility poles, booths, tents, stands, or other temporary structures in a public place;
- Impair emergency vehicles access or requires the attendance of EMS/Fire personnel.

City supports may include waste management, traffic management, safety, and road closures. For the City to approve a road or parking lot closure, the following must be considered: resident/business impact, detour routes, signage and notification, use of barricades and directional signage, and traffic control and safety. **Please note: there may be a cost to your organization for these services.**

APPLICATION DEADLINE: Applications for events occurring between January 1 and June 30 will be accepted no later than 90 days prior to the event. Applications for events occurring between July 1 and December 31 will be accepted no later than March 31, 2026. Event organizers, especially those planning events for the first time, may be required to meet with City staff to discuss logistics and to determine the necessary City supports and resources to help make the event safe and successful. *The City of Harrisonburg reserves the right to decline approval of any event deemed not in the City's best interest. This includes, but is not limited to, events that have received unfavorable reviews from other cities or events that, in the City's discretion, do not align with the City's values or objectives.*

Submit completed applications, fees, and supporting documents to Harrisonburg Parks & Recreation (HPR):
HPR Events Manager, 305 South Dogwood Drive, Harrisonburg, VA 22801 or matthew.little@harrisonburgva.gov.

Electronic applications are preferred. Incomplete applications will not be processed. Call HPR's events manager at 540-433-2474 or email matthew.little@harrisonburgva.gov with questions about this application or the events approval process.

## Section 1: Applicant Contact Information and Event Location

| | | | |
|---|---|---|---|
| Organization/Applicant Name: | Harrisonburg City Schools | | |
| Event Name: | End of Year Celebration for HCPS Staff | | |
| Date of Event: | Thursday, June 4, 2026 | | |
| Daytime Phone: | 540-437-3308 | Cell Phone: (*Required for day-of event) | 540-271-2318 |
| E-mail Address: | pmay@harrisonburg.k12.va.us | | |
| Mailing Address: | One Court Square, Harrisonburg, VA 22801 | | |

**Preferred event location(s) (Check all that apply):**

☐ **Downtown - festivals, concerts, and other events that are not run/walk events**

☐ **Downtown - run/walk events** – Complete & attach map. Must complete section 5

☐ **Neighborhood run/walk events** – Attach a map/diagram of your course

☒ **Turner Pavilion & Park Rental** – Submit approved Facility Use Permit from Harrisonburg Parks and Recreation with application. Download the Facility Use Permit and find more information at https://www.harrisonburgva.gov/shelters. Fees apply.

☐ **City Park Reservation**
If the event involves the use of a city park, the applicant must submit approved Facility Use Permit from Harrisonburg Parks and Recreation with application. Download the Facility Use Permit and find more information at https://www.harrisonburgva.gov/shelters. Fees apply.

☐ **Court Square** – If the event involves the use of the Courthouse grounds, the applicant must obtain approval from Rockingham County before submitting a special event application. For availability, call 540.574.3517 or email lshepard@rockinghamcountyva.gov

## Section 2: Event Information and Required Permits

**Please describe the purpose of the event:**
This is an event to celebrate the end of the 2025-26 school year with HCPS staff and families.

**Is this an annual event?** ☒ Yes ☐ No If so, how many years has it been held? 8

**Event Hours:**
Set-up Start Time: 3 pm Event Start & End Times: 5 pm - 7:30 pm Clean-up End Time: 8 pm

**How many participants and spectators do you anticipate?** 500-600

**Community Notification:** List the name of businesses, churches and residences that you have notified about this event*:
N/A

**For events taking place downtown (including the Turner Pavilion), event organizers must notify the businesses, churches, organizations, or residences that are located near or adjacent to the event site. Businesses near a parking lot or parking structure that you wish to use for your event or that will be inaccessible because of a street closure must be notified as well.*

**Will food be sold or served?** ☐ Yes ☐ No **Will merchandise be sold?** ☐ Yes ☒ No

**All vendors must have a current business license for the City of Harrisonburg, unless the event organizer procures a show license; see below in Required Permits.*

***All food vendors, except those selling unprocessed food products, must file and pay the City of Harrisonburg food & beverage tax. Contact the Commissioner of Revenue 540-432-7704 for details. The collection and remittance of applicable taxes is the responsibility of the individual vendor. However, event organizers are responsible for providing the Commissioner of Revenue with a list of participating food vendors and contact information for each. Food vendor lists should be submitted to Karen Rose (karen.rose@harrisonburgva.gov) at least two weeks prior to the event date.*

****All food vendors must possess a valid food service permit. Contact the VA Department of Health for details: 540-574-5200*

**Will alcohol be served*?** ☐ Yes ■ No

- If yes, attach copy of ABC License
- If yes, describe the perimeter fencing that you plan to use*:

**Organizers must erect complete, stable fencing surrounding all areas where alcohol is to be served or consumed. Small events can use snow/plastic fencing. For large events, metal fencing may be required. For more information, contact VA ABC, Staunton Regional Office, 540.332.7800*

***Public events serving alcohol require an ABC license and require the organizer to hire off-duty uniformed Harrisonburg Police officers. Officers hired to work the event will be paid individually by the event organizer. See section 3 for more information.*

**Do you plan on providing portable restrooms?** ■ Yes ☐ No If yes, answer questions below:

- How many portable restrooms do you plan on having? 1 standard, 1 handicapped, 1 portable sink
- Where do you plan on placing them? south side of pavilion end close Liberty street
- When are they scheduled to be dropped off? June 4 Picked up? June 5

**Portable restroom facilities are required at a ratio of at least one per 150 event participants, unless additional bathroom facilities are available to event attendees, or unless the duration of the event program does not exceed two hours. 10% of these should be ADA accessible. Events serving alcohol should provide portable restrooms at a ratio of one per 50 participants.*

**Do you need access to water?** ■ Yes ☐ No

If yes, planned activities, vendors, entertainment that require water:

Caterer will need access to water.

**Do you need access to electricity?** ■ Yes ☐ No

List planned activities, vendors, entertainment that require electricity:

Caterer and musician will need access.

**Will your event involve the use of an offsite parking and/or shuttle plan?** ☐ Yes ■ No

If yes, please list shuttle sites to be used and detail plans for transportation:

**Are any public parking lots needed for exclusive use by this event?*** ☐ Yes ■ No

If yes, please list them:

**Public parking lots can only be requested if needed for event programming; they cannot be requested for exclusive event parking for public or private events.*

**Will your event require the closure of a portion of any city streets?*** ☐ Yes ■ No

If yes, describe:

*If your event requires street closures, you will need to issue a press release at least two weeks prior to your event specifying the impact of street closures and parking changes. Contact HPR (matthew.little@harrisonburgva.gov) for a sample press release and press list.

**Please describe your plan for removal of waste and garbage during and after your event*:**

HCPS Maintenance Dept. will remove all trash at conclusion of event

*It is the responsibility of the event organizer to provide trash cans and bags; and to remove all waste, debris, and materials from the site, if prior arrangement has not been made with Harrisonburg City Public Works.*
***For events with alcohol, food, or other products which may cause debris, residue, or stains to remain on the property, the City may require the use of flusher trucks, sweeper trucks or blowers to clean the area. Event organizers may be charged for this service.*
****There may be a penalty incurred if there is any damage to public property or structures, or if any trash or debris remains on-site.*
***** Harrisonburg City Public Works will provide a trash dumpster at Harrisonburg Electric Commission parking lot (89 W Bruce Street). It is the responsibility of the event organizer to transport trash bags from cans (including city receptacles) into the dumpster as appropriate and agreed upon with Special Events Team/Public Works.*

**Required Permits (Check all that apply):**

☐ **Permit for Tents/Structures** – Any tent greater than 900 square feet or accommodating more than 50 people requires a building permit and inspection. Building permit applications are available at www.harrisonburgva.gov/permits. The permit application should be filed with the Community Development office at least 10 days in advance of the event. Questions about the permit process can be directed to Community Development at 540-432-7700.

☐ **Permit for Platforms/Stages** – Any stage or platform, and the associated stair, erected more than 7 inches above the ground surface requires a building permit and inspection. Any field constructed stage or platform must be engineered by a VA Registered Design Professional. Building permit applications are available at www.harrisonburgva.gov/permits. The permit application should be filed with the Community Development office at least 10 days in advance of the event. Questions about the permit process can be directed to Community Development at 540-432-7700.

☐ **Inflatable/Regulated Amusement Device Permit** – Inflatable amusement devices and other regulated amusements require a permit to be allowed at events open to the public, and the device vendor must provide a certificate of insurance listing the City of Harrisonburg as additional insured. The permit application should be filed with the Community Development office at least 10 days in advance of the event. For more information, contact Mike Williams at 540-432-7700.

☐ **Fireworks Permit** – Any fireworks display requires a permit through the Fire Department. To apply for a fireworks permit, contact the Fire Marshall's office at 540-432-7703. City Code Section 16-6-57

☐ **Show License or Business Licenses** – A business license is required for all vendors selling any crafts, merchandise, or food in the City of Harrisonburg. However, event organizers can purchase a show license to cover any craft and food vendors during an event. For information, contact the Commissioner of Revenue Office at 540-432-7704.
*All food vendors must pay the 7% food and beverage tax to the City of Harrisonburg Commissioner of Revenue.
**Some event organizers may also be responsible for paying an admissions tax, depending on the nature of the event.

☐ **ABC Banquet License** – Sale and/or service of alcoholic beverages requires a banquet license. To apply for the proper ABC license, visit https://www.abc.virginia.gov/licenses/get-a-license/banquet-licenses. ABC Licenses must be submitted to matthew.little@harrisonburgva.gov *no later than 30 days prior to your event date*. Your license must be posted in a visible location for the duration of your event.

If you answer yes to any of the following questions, you'll need to contact the Fire Marshals Office at 540-432-7703.

- Will there be food trucks at the event?
- Will temporary fencing be used?
- Will fire be used in any way for the event?
- Will there be tents that cover a total area of at least 900sqft (9 – 10'x10' pop-ups = 900 sqft)?

## Section 3: Public Safety

Do you wish to request Emergency Medical Services support from the Harrisonburg Fire Department? ☐ Yes ■ No

- *The Harrisonburg Fire Department will work with event organizers to meet their emergency medical safety needs. Please note that the event organizers will be charged a rate as high as $66/hr per EMS provider. A minimum of 2 providers will be required for all requests, and a minimum of 2 hours will be charged.*

Do you acknowledge that the Harrisonburg Police Department will review this application and may determine that police support is necessary for your event? ■ Yes ☐ No

Do you wish to request police support for traffic management*? ☐ Yes ■ No

Will you provide additional traffic marshals? ☐ Yes ■ No If yes, how many: _____

- *Persons under the age of 18 are not allowed to assist with traffic.*
- *All marshals must be properly equipped with identification, a reflective vest, and communication equipment.*

Would you like to request the use of reflective vests? (A limited number are available) ☐ Yes ■ No

If yes, how many: _____

Would you like to request training on traffic/pedestrian management from HPD? ☐ Yes ■ No

Would you like to request a safety demonstration from the Harrisonburg Police Department? ☐ Yes ■ No

Would you like to request a safety demonstration from the Harrisonburg Fire Department? ☐ Yes ■ No

Are you hiring a security firm**? ☐ Yes ■ No

If yes, provide the following information:

- Have you hired a licensed, professional security company to help manage your event? ☐ Yes ☐ No
- Security Company Name: _____
- Number of Security Personnel Hired: _____
- Security Company Contact Name: _____
  Cell Phone: _____
- Describe plan for crowd management and safety:

_____
_____
_____
_____

The Harrisonburg VA Police Department has partnered with Off Duty Management to manage our off-duty employment program. **3 Hours Minimum per Request. Once your application has been submitted, and reviewed by the Special Event Team, a Police Department representative will reach out to you and provide an estimate of the number of officers needed for your event.**

**RATES:**

| Title | Total Hourly Rate |
|---|---|
| Regular | $67.20 |
| Traffic | $67.20 |
| Supervisor* | $72.80<br>5-10 Officers - 1 Supervisor required<br>11-15 Officers - 2 Supervisors required |

| | 16 or more Officers - 3 supervisors required |
|---|---|
| Holiday** | $72.80 |
| Outside Agency | $67.20 |
| Emergency*** | $78.40 |

**SUPERVISOR RATE*: A supervisor is required when 5 or more officers are requested and/or when HPD Command Staff determines a supervisor is needed.**

**HOLIDAY RATE**: The holiday rate will apply to the following days: New Year's Day, MLK Day, Easter, Memorial Day, Juneteenth, Independence Day, Labor Day, Veterans Day, Thanksgiving Day, Day after Thanksgiving, Christmas Eve, Christmas Day.**

**EMERGENCY RATE***: If request is received less than 72 hours prior to assignment the emergency pay rate goes into effect.**

**Off-Duty Employment Requests:** You can request services for the date of by using the website portal:

https://odm.officertrak.com/Harrisonburg-VA-PD

## Section 4: Required Documents

**The following documents MUST be included with this application:**

☐ Map with requested street closures and/or parking lots highlighted

☐ Diagram of event, including location of activities, food and/or vendors, generators, entrances/exits, ABC zones, etc.
*A sample vendor communication plan will be shared for those events having vendors. This will include a sample parking pass and instructions regarding arrival time/location and departure time/location based on road closure setups.*

**The following documents must be provided no later than 30 days prior to your event:**

- A **Certificate of Insurance** (COI) providing evidence of liability insurance of a minimum of $1,000,000 and property damage of $100,000. The addendum must include this exact wording: "**The City of Harrisonburg, 409 South Main St, Harrisonburg, VA 22801, is hereby named as additional insured.**"

☐ attached ■ will be submitted before the event

- An **Endorsement** from the insurance company listing the City as an **Additional Insured is also required**. The insurance company must have a minimum financial rating from the A.M. Best Company of an "A" or better*

☐ attached ■ will be submitted before the event

** A copy of the COI and Endorsement(s) must be submitted to the City Department of Finance at larry.propst@harrisonburgva.gov no later than 30 days prior to your event. For information, contact Larry Propst, Director of Finance, 540-432-7750 or larry.propst@harrisonburgva.gov.*

- If alcohol will be served, the City also requires a **Liquor Liability endorsement** be added to the insured's policy

☐ attached ☐ will be submitted before the event ■ not needed

- **ABC License** - If alcohol will be served, event organizers must obtain a VA ABC license*

☐ attached ☐ will be submitted before the event ■ not needed

**Contact VA ABC for information 804.213.4400*

- **Workers Compensation Insurance** - If your organization has employees, you must provide evidence of Workers Compensation insurance with statutory limits that meet state requirements

☐ attached ☐ will be submitted before the event ■ not needed

## Section 5: Run/ Walk Courses

Street closures for runs/walks on public roads are required to use certain courses within the City limits that have been designed to ensure the safety of the participants and the efficiency of the event for city crews. Small run/walks designed to release clusters of small groups of 25 or fewer people in waves can take place on city sidewalks and typically do not require street closures or police support. These run/walks may be approved at the discretion of City staff. Larger run/walks that intend to take place on city streets, or may flow into city streets, will require street closures and police support.

Applicants who wish to create a course on a college campus that flow into City streets or a local low-traffic neighborhood are allowed to submit a course for review.

The City has preapproved a grandfather clause for specific special event requests that use a different designated course in the city. Those events are: The Rocktown Turkey Trot & the Martin Luther King, Jr. Remembrance Walk. The Martin Luther King, Jr. Remembrance Walk has been approved by City Council to occur on the third Monday of January each year.

## Section 6: Emergency Management / Weather Planning

As part of the special event approval process, applicants are required to complete and submit the attached Emergency Action Plan (EAP). The EAP ensures that proper procedures and resources are in place to protect public safety during your event. Please provide detailed responses in the EAP and include any additional documentation as necessary. Submission of a completed EAP (see appendix) is a mandatory component for consideration of your application.

Do you agree to implement the Special Events Tornado & Severe Thunderstorm Trigger Chart?

☐ Yes, I agree. The individual who will have the responsibility of implementing this plan will be:

Name: Kris Vass/Shawn Printz Cell Number: 540-421-4150/ 540-860-9625

☐ No, I do not agree. I have submitted a severe weather plan that exceeds the minimum standards set forth in the Special Events Tornado & Severe Thunderstorm Trigger Chart, through the Emergency Action Plan. The individual who will have the responsibility of implementing this plan will be:

Name: _____ Cell Number: _____

For any assistance needed with the evacuation plan or inclement weather plan, please contact the Office of Emergency Management at (540) 432-7703.

## Special Events Severe Weather Trigger Chart

| WEATHER THREAT | ADVICE CONDITION | LOCATION From Venue | ACTION | RESPONSIBILITY |
|---|---|---|---|---|
| WEATHER ANTICIPATED 48 HOURS | ADVISORY | N/A | COMMUNICATION WITH HPR EVENTS MANAGER AND EVENT ORGANIZER.<br>MONITOR FORECAST.<br>REVIEW INCLEMENT WEATHER AND EVACUATION PLANS WITH YOUR TEAM. | EVENT ORGANIZER |
| WEATHER ANTICIPATED 24 HOURS | ADVISORY | ANTICIPATED WITHIN 200 MILES | COMMUNICATION WITH HPR EVENTS MANAGER AND EVENT ORGANIZER.<br>MONITOR FORECAST.<br>COORDINATE WITH TEAM, EVENT EQUIPMENT / TENT / STAGE SUPPLIERS, ETC. | EVENT ORGANIZER |
| LIGHTNING OR THUNDERSTORM | ADVISORY | 50 MILES ESTIMATED | COMMUNICATION WITH HPR EVENTS MANAGER AND EVENT ORGANIZER.<br>POSSIBLE ON-SITE MEETING.<br>ENSURE TEAM IS ON STANDBY TO IMPLEMENT INCLEMENT WEATHER / EVACUATION PLANS.<br>PREPARE ANNOUNCEMENTS. MONITOR RADAR. | EVENT ORGANIZER |
| LIGHTNING OR SURFACE WINDS 30-40 MPH OR THUNDERSTORM WATCH OR TORNADO WATCH | CONDITIONS ARE PRESENT OR WATCH IS ISSUED | 25 MILES ESTIMATED | COMMUNICATION WITH HPR EVENTS MANAGER AND EVENT ORGANIZER.<br>SECURE EVENT VENUE - EQUIPMENT / TENTS / STAGES.<br>NOTIFY EVENT ATTENDEES OF POSSIBLE THREAT.<br>START ANNOUNCEMENTS.<br>MONITOR RADAR. | EVENT ORGANIZER EVENT TEAM |
| LIGHTNING OR SURFACE WINDS 30-40 MPH OR THUNDERSTORM WATCH OR TORNADO WATCH | CONDITIONS ARE PRESENT OR WATCH IS ISSUED | 15 MILES ESTIMATED | CONTINUE TO SECURE EVENT VENUE.<br>TEAM IN POSITION TO IMPLEMENT INCLEMENT WEATHER / EVACUATION PLANS.<br>2ND NOTIFICATION TO EVENT ATTENDEES OF POSSIBLE THREAT.<br>CONTINUE ANNOUNCEMENTS.<br>MONITOR RADAR. | EVENT ORGANIZER EVENT TEAM |
| LIGHTNING OR SURFACE WINDS 30-40 MPH OR THUNDERSTORM WARNING OR TORNADO WARNING | CONDITIONS ARE PRESENT OR WARNING IS ISSUED | 10 MILES ESTIMATED | COMMUNICATION WITH HPR EVENTS MANAGER AND EVENT ORGANIZER.<br>IMPLEMENT INCLEMENT WEATHER / EVACUATION PLANS.<br>BEGIN EVACUATION OF EVENT SITE.<br>NOTIFY EVENT ATTENDEES OF EVACUATION.<br>CONTINUE ANNOUNCEMENTS.<br>MONITOR CROWD MOVEMENT. CONTINUE TO SECURE EVENT VENUE.<br>MONITOR RADAR. | EVENT ORGANIZER EVENT TEAM |
| LIGHTNING OR SURFACE WINDS 30-40 MPH OR THUNDERSTORM WARNING OR TORNADO WARNING | CONDITIONS ARE PRESENT OR WARNING IS ISSUED | 8 MILES | FINISH EVACUATION AND ALL PERSONS TAKE COVER. MONITOR EVENT VENUE. | EVENT ORGANIZER EVENT TEAM |
| ALL CLEAR (30 MINUTES AFTER LAST LIGHTNING) | Storm Passed All clear | 10 MILES | INSPECT EVENT VENUE FOR DAMAGE.<br>IF NO DAMAGE OR SAFETY ISSUES ARE IDENTIFIED, ALLOW RE-ENTRY AND CONTINUE EVENT. COMMUNICATION WITH HPR EVENTS MANAGER AND EVENT ORGANIZER. | EVENT ORGANIZER EVENT TEAM |

**Note: The speed and direction of advancing storms and the size and nature of the event may alter the time needed to safely evacuate the site.**
**Temporary structures shall not be used as sheltering locations for event participants.**
**Failure to comply with the terms of the weather plan or any term or condition of the permit may result in the immediate revocation of the permit.**
**Public safety agencies may order mandatory actions in the interest of public safety at any public place regardless of whether the permit has been revoked.**

## Special Event Rules & Regulations

**FAILURE TO OBTAIN PROPER APPROVALS OR VIOLATIONS OF ANY RULES & REGULATIONS CAN RESULT IN THE CANCELLATION OF YOUR EVENT OR DENIAL OF FUTURE EVENT APPLICATIONS.**

***Cancellation Notice***

- **The event organizer will notify the Special Events Team if they need to cancel their event. No cancellation fee will be assessed if done 72 hours prior to event day. If the event is cancelled within 72 hours of event day, fees may be assessed to the event organizer.**
- **If the event needs to be cancelled due to reasons outside their control, no charges will be assessed.**
- **I understand that the City of Harrisonburg has the authority to cancel the event if the City deems the event unsafe due to severe weather and/or not able to provide staffing based on weather related response.**

**The event organizer will also have to notify off-duty management of the cancellation 72 hours prior to the event, or they will be charged for the officer's time.**

**Revocation of Special Event Application Approval**
City Council's approval of a Special Event Application may be revoked upon consultation with the appropriate public safety forces when the health or safety of the public is threatened by an emergency, disorder or other unforeseen conditions that may have arisen.

### CERTIFICATION AND ACKNOWLEDGMENT OF APPLICANT

The undersigned certifies that he or she is familiar with the guidelines, rules and regulations for planning an event in the City of Harrisonburg and the same will be enforced and honored by the sponsoring organization. The undersigned further certifies that the information furnished in this application is true and correct to the best of the undersigned knowledge and information. Furthermore, the undersigned acknowledges that all necessary documents and permits are being submitted before the event.

The undersigned acknowledges that use of city resources to host an event in the City of Harrisonburg is contingent upon approval of this application by the city staff and Harrisonburg City Council.

**If the event is approved by City Council, the event organizer will receive an event permit detailing city services provided, potential costs, and event expectations.**

Signature of Applicant: _____ Date: February 27, 2026

Comments:

# Emergency Action Plan

The City of Harrisonburg mandates that all special events applicants complete and submit an Emergency Action Plan (EAP). This template is designed to assist event organizers in planning safe and exciting events. The Emergency Action Plan (EAP) outlines predetermined measures to be executed prior to and during the event in case of an emergency or other hazardous circumstances. These measures will involve coordination among organizers, management, staff, and attendees. It is essential to exercise flexibility when executing this plan, considering the wide range of potential hazards associated with the event. If your event does not have a comprehensive emergency action plan, please answer the questions below. All event staff, volunteers, and vendors must have a thorough understanding of their roles and responsibilities during an emergency.

| Name of person filling out form: | Event Role: |
|---|---|
| Shawn Printz / Kris Vass | Event Coordinators |
| Event Name: HCPS End of Year Celebration | |
| Event date(s) and time(s): Thursday, June 4, 2026 5pm - 7pm | |
| Event Location: Turner Pavilion | Expected Peak Attendance: 500 |

## Event Communications

**List key onsite decision makers, along with their role and cell phone numbers. The individuals listed below are responsible for making decisions during an emergency and implementing the procedures detailed in this plan.**

| | Name | Phone: |
|---|---|---|
| Primary | Shawn Printz | 540-860-9625 |
| Secondary | Kris Vass | 540-421-4150 |
| Tertiary | Peggy May | 540-271-2318 |

**How will the Emergency Action Plan (EAP) be shared with staff, volunteers, and vendors?**

| | |
|---|---|
| ☑ Share in person prior to event | ☐ Email to staff, volunteers, and vendors prior to event |
| ☐ Present to vendors/volunteers at check-in | ☐ Other – Specify: |

**In an emergency and/or for decision making purposes where will event staff and emergency personnel meet?**

| |
|---|
| Meet at the east end of the pavilion. |

**How will you communicate with participants and/or attendees before the event? (Check all that apply)**

| | |
|---|---|
| ☑ Email | ☐ Text message |
| ☐ Website updates | ☐ Press Release |
| ☐ Variable message signs | ☐ Social Media – Specify: |
| ☐ Other - Specify | |

**How will you communicate with staff, volunteers, and vendors during the event? (Check all that apply)**

| | |
|---|---|
| ☐ Phone Call | ☐ Walkie Talkie |
| ☑ Announcements through event sound system | ☐ Messaging on screens |
| ☑ In-person messengers | ☐ Text message/Messaging app – Specify: |
| ☐ Other - Specify | |

**How will you communicate with participants and/or attendees during the event? (Check all that apply)**

| | |
|---|---|
| ☐ Text messages or Alerts | ☐ Website updates |
| ☑ Announcements through event sound system | ☐ Messaging on screens |
| ☐ In-person messengers | ☐ Social media live updates – Specify: |
| ☐ Other - Specify | |

# Event Weather

**Who will monitor the weather before and during the event?**

| Name: | Title/Role: |
|---|---|
| Shawn Printz / Kris Vass | Chief Operating Officer / Coordinator of Operations |

**How will weather be monitored before and during the event? (Check all that apply)**

| | |
|---|---|
| ☑ National Weather Service website: https://www.weather.gov/lwx/ | ☐ Other weather website – Specify: |
| ☐ Phone App- Specify: | ☑ Other – Specify: Everbridge - H'burg/R'ham Emergency Alerts |

**If adhering to standards other than the Special Events Severe Weather Trigger Chart, what weather conditions would lead to the delaying or canceling of the event? (Check all that apply)**

| | |
|---|---|
| ☐ Sustained winds of _____ MPH | ☐ Winds Gusts of _____MPH |
| ☐ Tornado Watch | ☐ Tornado Warning |
| ☐ Forecasted Heavy Rain | ☐ Active Heavy Rain |
| ☐ Forecasted hail | ☐ Active hail |
| ☐ Forecasted heavy snow | ☐ Active heavy snow |
| ☐ Forecasted thunder and lightning | ☐ Active lightning within _____ miles |
| ☐ Temperature under _____ degrees | ☐ Temperature over _____ degrees |
| ☐ Icy roadways | ☐ Other - Specify |

**If severe weather occurs during the event, where can people seek shelter?**

| | |
|---|---|
| ☐ Buildings/business within special event space – Specify | |
| ☐ Buildings/business near special event space - Specify | |
| ☐ Other structures within or near special event space - Specify | |
| ☑ Personal vehicles | ☐ Event vehicles |
| ☐ Other - Specify | |
| ☐ Building and/or business owners listed are aware of your intention to utilize locations as an emergency shelter. ***Required*** | |
| Name | Phone: |

**In case of high winds, how will special event elements be secured to prevent them from becoming airborne or hazardous? (Check all that apply)**

| | |
|---|---|
| ☐ Tents 10x10 weighted down 40 pounds/leg<br>Larger tents 80 pounds/leg | ☐ Tents secured to stationary objects |
| ☑ Chairs and tables broken down | ☑ Small items placed in bin or other storage |
| ☐ Inflatables deflated | ☐ Open flames extinguished |
| ☐ Heating and electrical elements unplugged/turned off | ☐ Other - Specify |

**What pre-event messaging will occur in case of forecasted/observed extreme temperatures? (Check all that apply)**

| | |
|---|---|
| ☐ Website updates | ☑ Email |
| ☑ Text message/alerts | ☐ Press outreach |
| ☐ Social media - Specify | ☐ Other - Specify |

**During extreme heat, which of the following will be implemented? (check all that apply)**

| | |
|---|---|
| ☐ Water refill stations | ☑ Free bottled water |
| ☐ Cooling tent/location | ☐ Staged vehicles for cooling |
| ☐ Signage with symptoms of heat exhaustion/stroke and first aid actions | ☐ Extra medical personnel on site |
| ☐ Adjusting event timeline | ☐ Other - Specify |

**During extreme cold, which of the following will be implemented? (check all that apply)**

| | |
|---|---|
| ☐ Hand warmers available | ☐ Free hot beverages |
| ☐ Warming tent/location | ☐ Staged vehicles for warming |
| ☐ Signage warning of low temperatures | ☐ Extra medical personnel on site |
| ☐ Adjusting event timeline | ☐ Other - Specify |

# Medical

**If an attendee at your event has a medical emergency, what measures will be taken to ensure care is promptly received? (Check all that apply)**

| | |
|---|---|
| ☑ Entertainment will temporarily stop | ☑ Staff/volunteers will clear immediate area |
| ☑ Staff/volunteers will call 911 | ☐ On site medical personnel will be alerted via: |
| ☐ Other - Specify | |

# Safety & Security

**If alcohol is served what steps will be taken to prevent underage drinking and/or overconsumption? (Check all that apply)**

| | |
|---|---|
| ☐ 21+ wristbands | ☐ Limited drink tickets |
| ☐ Limit drinks per I.D. at point of sale | ☐ Other - Specify |

**If a child or other vulnerable person is found separated from their parent/guardian event staff will escort them to the following location and will remain until the missing party is either located or emergency services arrives:**

East end of the pavilion.

1. **If a child or other vulnerable person is reported lost, contact the Harrisonburg Police Department (911) immediately.**
2. **If a parent or guardian of a lost child/vulnerable person cannot be located in a reasonable amount of time contact the Harrisonburg Police Department (911)**

Legislation Text

**File #:** ID 26-133, **Version:** 1

Subject:
Consider the special event application request for Harrisonburg Downtown Renaissance's Best.Weekend.Ever on Saturday, June 13, 2026.
Presented By: Matt Little, Recreation and Events Manager, Parks & Recreation
**Background:** Best Weekend Ever will be an all-day, free, family-friendly event to kick-off summer and showcase the best of downtown. There will be vendors, activities held throughout downtown and on Court Square, live music at participating downtown restaurants, and sidewalk sales outside of participating downtown retail shops. The Sip & Stroll ABC license will be in effect as well.

This application was reviewed and approved by the Special Events Committee on March 26, 2026.

The total cost of this event is estimated to be around $15,000. The event organizer is responsible for payment of applicable charges.

**Key Issues:**
- PW Support (street closures, message boards, sweeper)
- HPD Support (off-duty officers)
- HFD Support (Command Post, EMS bike team)
- HDPT (activity buses)
- COI & Endorsement, ABC permit to be submitted prior to event

CITY OF HARRISONBURG
PARKS & RECREATION
901 CHICAGO AVENUE, HARRISONBURG, VA 22802
OFFICE (540) 438-1644 • FAX (540) 433-9169

TO: Ande Banks, City Manager
FROM: Matt Little, Recreation and Events Manager, Parks & Recreation
DATE: 4/15/26
RE: HDR's Best.Weekend.Ever

**Summary:** Consider the special event application request for Harrisonburg Downtown Renaissance's Best.Weekend.Ever on Saturday, June 13, 2026.

**Background:** Best Weekend Ever will be an all-day, free, family-friendly event to kick-off summer and showcase the best of downtown. There will be vendors, activities held throughout downtown and on Court Square, live music at participating downtown restaurants, and sidewalk sales outside of participating downtown retail shops. The Sip & Stroll ABC license will be in effect as well.

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# City of Harrisonburg Special Event Application

Use this application to submit special events planned in the City of Harrisonburg on public property. Special events can include concerts, festivals, benefits, run/walks, and more in the downtown area, public parks, and city neighborhoods.

A "Special Event" is a short-term organized activity, celebration, or other gathering on public property that, whether for profit or not for profit, due to the anticipated number of attendees or the nature of the event characterized by any of the following:

- Requires City services to ensure compliance with Federal, state, or local laws;
- Involves use of City owned or managed property such as public streets, sidewalks, parking lots, alleys, parks or any other City owned/managed open space (excluding standard parks shelter rentals)
- Involves closure or partial closure of any public right-of way, or requires traffic control procedures necessitating the involvement of the City's Police Department & Public Works Department
- Involves the erection of stages, utility poles, booths, tents, stands, or other temporary structures in a public place;
- Impair emergency vehicles access or requires the attendance of EMS/Fire personnel.

City supports may include waste management, traffic management, safety, and road closures. For the City to approve a road or parking lot closure, the following must be considered: resident/business impact, detour routes, signage and notification, use of barricades and directional signage, and traffic control and safety. **Please note: there may be a cost to your organization for these services.**

APPLICATION DEADLINE: Applications for events occurring between January 1 and June 30 will be accepted no later than 90 days prior to the event. Applications for events occurring between July 1 and December 31 will be accepted no later than March 31, 2026. Event organizers, especially those planning events for the first time, may be required to meet with City staff to discuss logistics and to determine the necessary City supports and resources to help make the event safe and successful. *The City of Harrisonburg reserves the right to decline approval of any event deemed not in the City's best interest. This includes, but is not limited to, events that have received unfavorable reviews from other cities or events that, in the City's discretion, do not align with the City's values or objectives.*

Submit completed applications, fees, and supporting documents to Harrisonburg Parks & Recreation (HPR):
HPR Events Manager, 305 South Dogwood Drive, Harrisonburg, VA 22801 or matthew.little@harrisonburgva.gov.

Electronic applications are preferred. Incomplete applications will not be processed. Call HPR's events manager at 540-433-2474 or email matthew.little@harrisonburgva.gov with questions about this application or the events approval process.

## Section 1: Applicant Contact Information and Event Location

| | | | |
|---|---|---|---|
| Organization/Applicant Name: | Harrisonburg Downtown Renaissance | | |
| Event Name: | Best.Weekend.Ever. | | |
| Date of Event: | Saturday, June 13, 2026 | | |
| Daytime Phone: | 540-432-8921 | Cell Phone: (*Required for day-of event) | 540-424-8011 |
| E-mail Address: | jennifer.bayes@harrisonburgva.gov | | |
| Mailing Address: | 217 S Liberty St, #204, Harrisonburg, VA 22801 | | |

**Preferred event location(s) (Check all that apply):**

☒ **Downtown - festivals, concerts, and other events that are not run/walk events**

☐ **Downtown - run/walk events** – Complete & attach map. Must complete section 5

☐ **Neighborhood run/walk events** – Attach a map/diagram of your course

☐ **Turner Pavilion & Park Rental** – Submit approved Facility Use Permit from Harrisonburg Parks and Recreation with application. Download the Facility Use Permit and find more information at https://www.harrisonburgva.gov/shelters. Fees apply.

☒ **City Park Reservation** (potentially Denton Park)
If the event involves the use of a city park, the applicant must submit approved Facility Use Permit from Harrisonburg Parks and Recreation with application. Download the Facility Use Permit and find more information at https://www.harrisonburgva.gov/shelters. Fees apply.

☒ **Court Square** – If the event involves the use of the Courthouse grounds, the applicant must obtain approval from Rockingham County before submitting a special event application. For availability, call 540.574.3517 or email lshepard@rockinghamcountyva.gov

## Section 2: Event Information and Required Permits

**Please describe the purpose of the event:**
Downtown-wide, free, community event with a Kid Zone, live music on Court Square and Shenandoah Bicycle Company, Sip & Stroll ABC license, vendors some sort of activity involving Liberty Stree businesses, Explore More's Farm-to-City programming on Newman Ave, skateboarding outside of Wonder, putt putt throughout downtown, potentially the VMFA Artmobile (tbd--coordinated by Arts Council), Dog Days of Summer event at Pale Fire, and other business-hosted activities and entertainment.

**Is this an annual event?** ☑ Yes ☐ No If so, how many years has it been held? This will be the 6th year

**Event Hours:**
Set-up Start Time: 10 AM Event Start & End Times: 1 PM - 5 PM Clean-up End Time: 6 PM

**How many participants and spectators do you anticipate?** ~7,000

**Community Notification:** List the name of businesses, churches and residences that you have notified about this event*:
HDR's all-business directory and press release list

**For events taking place downtown (including the Turner Pavilion), event organizers must notify the businesses, churches, organizations, or residences that are located near or adjacent to the event site. Businesses near a parking lot or parking structure that you wish to use for your event or that will be inaccessible because of a street closure must be notified as well.*

**Will food be sold or served?** ☒ Yes ☐ No **Will merchandise be sold?** ☒ Yes ☐ No

**All vendors must have a current business license for the City of Harrisonburg, unless the event organizer procures a show license; see below in Required Permits.*

***All food vendors, except those selling unprocessed food products, must file and pay the City of Harrisonburg food & beverage tax. Contact the Commissioner of Revenue 540-432-7704 for details. The collection and remittance of applicable taxes is the responsibility of the individual vendor. However, event organizers are responsible for providing the Commissioner of Revenue with a list of participating food vendors and contact information for each. Food vendor lists should be submitted to Karen Rose (karen.rose@harrisonburgva.gov) at least two weeks prior to the event date.*

****All food vendors must possess a valid food service permit. Contact the VA Department of Health for details: 540-574-5200*

*Designated Outdoor Refreshment Area License (Sip & Stroll)

**Will alcohol be served*?** ☒ Yes ☐ No

- If yes, attach copy of ABC License
- If yes, describe the perimeter fencing that you plan to use*:

**Organizers must erect complete, stable fencing surrounding all areas where alcohol is to be served or consumed. Small events can use snow/plastic fencing. For large events, metal fencing may be required. For more information, contact VA ABC, Staunton Regional Office, 540.332.7800*

***Public events serving alcohol require an ABC license and require the organizer to hire off-duty uniformed Harrisonburg Police officers. Officers hired to work the event will be paid individually by the event organizer. See section 3 for more information.*

**Do you plan on providing portable restrooms?** ☑ Yes ☐ No If yes, answer questions below:

- How many portable restrooms do you plan on having? 3 standard & 1 ADA
- Where do you plan on placing them? tbd, somewhere on Court Square
- When are they scheduled to be dropped off? Friday, June 12 Picked up? Monday, June 15

**Portable restroom facilities are required at a ratio of at least one per 150 event participants, unless additional bathroom facilities are available to event attendees, or unless the duration of the event program does not exceed two hours. 10% of these should be ADA accessible. Events serving alcohol should provide portable restrooms at a ratio of one per 50 participants.*

**Do you need access to water?** ☐ Yes ☐ No

If yes, planned activities, vendors, entertainment that require water:

will contact County, if needed

**Do you need access to electricity?** ☑ Yes ☐ No

List planned activities, vendors, entertainment that require electricity:

will contact Jeremy Harold, if needed in Liberty Park, and Parks & Rec., if needed in Denton Park

**Will your event involve the use of an offsite parking and/or shuttle plan?** ☐ Yes ☑ No

If yes, please list shuttle sites to be used and detail plans for transportation:

**Are any public parking lots needed for exclusive use by this event?*** ☑ Yes ☐ No

If yes, please list them:

Jimmy Madison's lot and Harrison House lot (for Jimmy Madison's vendor parking)

**Public parking lots can only be requested if needed for event programming; they cannot be requested for exclusive event parking for public or private events.*

**Will your event require the closure of a portion of any city streets?*** ☑ Yes ☐ No

If yes, describe: Main Street closure

*If your event requires street closures, you will need to issue a press release at least two weeks prior to your event specifying the impact of street closures and parking changes. Contact HPR (matthew.little@harrisonburgva.gov) for a sample press release and press list.

**Please describe your plan for removal of waste and garbage during and after your event***:

Roll-off container in HEC lot. HDR will hire Parks & Rec. staff

*It is the responsibility of the event organizer to provide trash cans and bags; and to remove all waste, debris, and materials from the site, if prior arrangement has not been made with Harrisonburg City Public Works.*
***For events with alcohol, food, or other products which may cause debris, residue, or stains to remain on the property, the City may require the use of flusher trucks, sweeper trucks or blowers to clean the area. Event organizers may be charged for this service.*
****There may be a penalty incurred if there is any damage to public property or structures, or if any trash or debris remains on-site.*
***** Harrisonburg City Public Works will provide a trash dumpster at Harrisonburg Electric Commission parking lot (89 W Bruce Street). It is the responsibility of the event organizer to transport trash bags from cans (including city receptacles) into the dumpster as appropriate and agreed upon with Special Events Team/Public Works.*

**Required Permits (Check all that apply):**

☐ **Permit for Tents/Structures** – Any tent greater than 900 square feet or accommodating more than 50 people requires a building permit and inspection. Building permit applications are available at www.harrisonburgva.gov/permits. The permit application should be filed with the Community Development office at least 10 days in advance of the event. Questions about the permit process can be directed to Community Development at 540-432-7700.

☐ **Permit for Platforms/Stages** – Any stage or platform, and the associated stair, erected more than 7 inches above the ground surface requires a building permit and inspection. Any field constructed stage or platform must be engineered by a VA Registered Design Professional. Building permit applications are available at www.harrisonburgva.gov/permits. The permit application should be filed with the Community Development office at least 10 days in advance of the event. Questions about the permit process can be directed to Community Development at 540-432-7700.

☐ **Inflatable/Regulated Amusement Device Permit** – Inflatable amusement devices and other regulated amusements require a permit to be allowed at events open to the public, and the device vendor must provide a certificate of insurance listing the City of Harrisonburg as additional insured. The permit application should be filed with the Community Development office at least 10 days in advance of the event. For more information, contact Mike Williams at 540-432-7700.

☐ **Fireworks Permit** – Any fireworks display requires a permit through the Fire Department. To apply for a fireworks permit, contact the Fire Marshall's office at 540-432-7703. City Code Section 16-6-57

☐ **Show License or Business Licenses** – A business license is required for all vendors selling any crafts, merchandise, or food in the City of Harrisonburg. However, event organizers can purchase a show license to cover any craft and food vendors during an event. For information, contact the Commissioner of Revenue Office at 540-432-7704.
*All food vendors must pay the 7% food and beverage tax to the City of Harrisonburg Commissioner of Revenue.
**Some event organizers may also be responsible for paying an admissions tax, depending on the nature of the event.

☐ **ABC Banquet License** – Sale and/or service of alcoholic beverages requires a banquet license. To apply for the proper ABC license, visit https://www.abc.virginia.gov/licenses/get-a-license/banquet-licenses. ABC Licenses must be submitted to matthew.little@harrisonburgva.gov *no later than 30 days prior to your event date*. Your license must be posted in a visible location for the duration of your event.

If you answer yes to any of the following questions, you'll need to contact the Fire Marshals Office at 540-432-7703.

- Will there be food trucks at the event?
- Will temporary fencing be used?
- Will fire be used in any way for the event?
- Will there be tents that cover a total area of at least 900sqft (9 – 10'x10' pop-ups = 900 sqft)?

## Section 3: Public Safety

*tbd, based on heat index

Do you wish to request Emergency Medical Services support from the Harrisonburg Fire Department? ☐ Yes ☐ No

- *The Harrisonburg Fire Department will work with event organizers to meet their emergency medical safety needs. Please note that the event organizers will be charged a rate as high as $66/hr per EMS provider. A minimum of 2 providers will be required for all requests, and a minimum of 2 hours will be charged.*

Do you acknowledge that the Harrisonburg Police Department will review this application and may determine that police support is necessary for your event? ☒ Yes ☐ No

Do you wish to request police support for traffic management*? ☒ Yes ☐ No

Will you provide additional traffic marshals? ☐ Yes ☒ No If yes, how many: _____

- *Persons under the age of 18 are not allowed to assist with traffic.*
- *All marshals must be properly equipped with identification, a reflective vest, and communication equipment.*

Would you like to request the use of reflective vests? (A limited number are available) ☐ Yes ☒ No

If yes, how many: _____

Would you like to request training on traffic/pedestrian management from HPD? ☐ Yes ☒ No

Would you like to request a safety demonstration from the Harrisonburg Police Department? ☐ Yes ☒ No

Would you like to request a safety demonstration from the Harrisonburg Fire Department? ☐ Yes ☒ No

Are you hiring a security firm**? ☐ Yes ☒ No

If yes, provide the following information:

- Have you hired a licensed, professional security company to help manage your event? ☐ Yes ☐ No
- Security Company Name: _____
- Number of Security Personnel Hired: _____
- Security Company Contact Name: _____
  Cell Phone: _____
- Describe plan for crowd management and safety:

_____
_____
_____
_____

The Harrisonburg VA Police Department has partnered with Off Duty Management to manage our off-duty employment program. **3 Hours Minimum per Request. Once your application has been submitted, and reviewed by the Special Event Team, a Police Department representative will reach out to you and provide an estimate of the number of officers needed for your event.**

**RATES:**

| Title | Total Hourly Rate |
|---|---|
| Regular | $67.20 |
| Traffic | $67.20 |
| Supervisor* | $72.80<br>5-10 Officers - 1 Supervisor required<br>11-15 Officers - 2 Supervisors required |

| | 16 or more Officers - 3 supervisors required |
|---|---|
| Holiday** | $72.80 |
| Outside Agency | $67.20 |
| Emergency*** | $78.40 |

**SUPERVISOR RATE*: A supervisor is required when 5 or more officers are requested and/or when HPD Command Staff determines a supervisor is needed.**

**HOLIDAY RATE**: The holiday rate will apply to the following days: New Year's Day, MLK Day, Easter, Memorial Day, Juneteenth, Independence Day, Labor Day, Veterans Day, Thanksgiving Day, Day after Thanksgiving, Christmas Eve, Christmas Day.**

**EMERGENCY RATE***: If request is received less than 72 hours prior to assignment the emergency pay rate goes into effect.**

**Off-Duty Employment Requests:** You can request services for the date of by using the website portal:

https://odm.officertrak.com/Harrisonburg-VA-PD

## Section 4: Required Documents

**The following documents MUST be included with this application:**

☒ Map with requested street closures and/or parking lots highlighted

☒ Diagram of event, including location of activities, food and/or vendors, generators, entrances/exits, ABC zones, etc.
*A sample vendor communication plan will be shared for those events having vendors. This will include a sample parking pass and instructions regarding arrival time/location and departure time/location based on road closure setups.*

**The following documents must be provided no later than 30 days prior to your event:**

- A **Certificate of Insurance** (COI) providing evidence of liability insurance of a minimum of $1,000,000 and property damage of $100,000. The addendum must include this exact wording: "**The City of Harrisonburg, 409 South Main St, Harrisonburg, VA 22801, is hereby named as additional insured.**"

☐ attached ☒ will be submitted before the event

- An **Endorsement** from the insurance company listing the City as an **Additional Insured is also required**. The insurance company must have a minimum financial rating from the A.M. Best Company of an "A" or better*

☐ attached ☒ will be submitted before the event

** A copy of the COI and Endorsement(s) must be submitted to the City Department of Finance at larry.propst@harrisonburgva.gov no later than 30 days prior to your event. For information, contact Larry Propst, Director of Finance, 540-432-7750 or larry.propst@harrisonburgva.gov.*

- If alcohol will be served, the City also requires a **Liquor Liability endorsement** be added to the insured's policy

☐ attached ☒ will be submitted before the event ☐ not needed

- **ABC License** - If alcohol will be served, event organizers must obtain a VA ABC license*

☒ attached ☐ will be submitted before the event ☐ not needed

**Contact VA ABC for information 804.213.4400*

- **Workers Compensation Insurance** - If your organization has employees, you must provide evidence of Workers Compensation insurance with statutory limits that meet state requirements

☐ attached ☒ will be submitted before the event ☐ not needed

## Section 5: Run/ Walk Courses

Street closures for runs/walks on public roads are required to use certain courses within the City limits that have been designed to ensure the safety of the participants and the efficiency of the event for city crews. Small run/walks designed to release clusters of small groups of 25 or fewer people in waves can take place on city sidewalks and typically do not require street closures or police support. These run/walks may be approved at the discretion of City staff. Larger run/walks that intend to take place on city streets, or may flow into city streets, will require street closures and police support.

Applicants who wish to create a course on a college campus that flow into City streets or a local low-traffic neighborhood are allowed to submit a course for review.

The City has preapproved a grandfather clause for specific special event requests that use a different designated course in the city. Those events are: The Rocktown Turkey Trot & the Martin Luther King, Jr. Remembrance Walk. The Martin Luther King, Jr. Remembrance Walk has been approved by City Council to occur on the third Monday of January each year.

## Section 6: Emergency Management / Weather Planning

As part of the special event approval process, applicants are required to complete and submit the attached Emergency Action Plan (EAP). The EAP ensures that proper procedures and resources are in place to protect public safety during your event. Please provide detailed responses in the EAP and include any additional documentation as necessary. Submission of a completed EAP (see appendix) is a mandatory component for consideration of your application.

Do you agree to implement the Special Events Tornado & Severe Thunderstorm Trigger Chart?

☒ Yes, I agree. The individual who will have the responsibility of implementing this plan will be:

Name: Jennifer Bayes Cell Number: 540-424-8011

☐ No, I do not agree. I have submitted a severe weather plan that exceeds the minimum standards set forth in the Special Events Tornado & Severe Thunderstorm Trigger Chart, through the Emergency Action Plan. The individual who will have the responsibility of implementing this plan will be:

Name: _____ Cell Number: _____

For any assistance needed with the evacuation plan or inclement weather plan, please contact the Office of Emergency Management at (540) 432-7703.

## Special Events Severe Weather Trigger Chart

| WEATHER THREAT | ADVICE CONDITION | LOCATION From Venue | ACTION | RESPONSIBILITY |
|---|---|---|---|---|
| WEATHER ANTICIPATED 48 HOURS | ADVISORY | N/A | COMMUNICATION WITH HPR EVENTS MANAGER AND EVENT ORGANIZER.<br>MONITOR FORECAST.<br>REVIEW INCLEMENT WEATHER AND EVACUATION PLANS WITH YOUR TEAM. | EVENT ORGANIZER |
| WEATHER ANTICIPATED 24 HOURS | ADVISORY | ANTICIPATED WITHIN 200 MILES | COMMUNICATION WITH HPR EVENTS MANAGER AND EVENT ORGANIZER.<br>MONITOR FORECAST.<br>COORDINATE WITH TEAM, EVENT EQUIPMENT / TENT / STAGE SUPPLIERS, ETC. | EVENT ORGANIZER |
| LIGHTNING OR THUNDERSTORM | ADVISORY | 50 MILES ESTIMATED | COMMUNICATION WITH HPR EVENTS MANAGER AND EVENT ORGANIZER.<br>POSSIBLE ON-SITE MEETING.<br>ENSURE TEAM IS ON STANDBY TO IMPLEMENT INCLEMENT WEATHER / EVACUATION PLANS.<br>PREPARE ANNOUNCEMENTS. MONITOR RADAR. | EVENT ORGANIZER |
| LIGHTNING OR SURFACE WINDS 30-40 MPH OR THUNDERSTORM WATCH OR TORNADO WATCH | CONDITIONS ARE PRESENT OR WATCH IS ISSUED | 25 MILES ESTIMATED | COMMUNICATION WITH HPR EVENTS MANAGER AND EVENT ORGANIZER.<br>SECURE EVENT VENUE - EQUIPMENT / TENTS / STAGES.<br>NOTIFY EVENT ATTENDEES OF POSSIBLE THREAT.<br>START ANNOUNCEMENTS.<br>MONITOR RADAR. | EVENT ORGANIZER EVENT TEAM |
| LIGHTNING OR SURFACE WINDS 30-40 MPH OR THUNDERSTORM WATCH OR TORNADO WATCH | CONDITIONS ARE PRESENT OR WATCH IS ISSUED | 15 MILES ESTIMATED | CONTINUE TO SECURE EVENT VENUE.<br>TEAM IN POSITION TO IMPLEMENT INCLEMENT WEATHER / EVACUATION PLANS.<br>2ND NOTIFICATION TO EVENT ATTENDEES OF POSSIBLE THREAT.<br>CONTINUE ANNOUNCEMENTS.<br>MONITOR RADAR. | EVENT ORGANIZER EVENT TEAM |
| LIGHTNING OR SURFACE WINDS 30-40 MPH OR THUNDERSTORM WARNING OR TORNADO WARNING | CONDITIONS ARE PRESENT OR WARNING IS ISSUED | 10 MILES ESTIMATED | COMMUNICATION WITH HPR EVENTS MANAGER AND EVENT ORGANIZER.<br>IMPLEMENT INCLEMENT WEATHER / EVACUATION PLANS.<br>BEGIN EVACUATION OF EVENT SITE.<br>NOTIFY EVENT ATTENDEES OF EVACUATION.<br>CONTINUE ANNOUNCEMENTS.<br>MONITOR CROWD MOVEMENT. CONTINUE TO SECURE EVENT VENUE.<br>MONITOR RADAR. | EVENT ORGANIZER EVENT TEAM |
| LIGHTNING OR SURFACE WINDS 30-40 MPH OR THUNDERSTORM WARNING OR TORNADO WARNING | CONDITIONS ARE PRESENT OR WARNING IS ISSUED | 8 MILES | FINISH EVACUATION AND ALL PERSONS TAKE COVER. MONITOR EVENT VENUE. | EVENT ORGANIZER EVENT TEAM |
| ALL CLEAR (30 MINUTES AFTER LAST LIGHTNING) | Storm Passed All clear | 10 MILES | INSPECT EVENT VENUE FOR DAMAGE.<br>IF NO DAMAGE OR SAFETY ISSUES ARE IDENTIFIED, ALLOW RE-ENTRY AND CONTINUE EVENT. COMMUNICATION WITH HPR EVENTS MANAGER AND EVENT ORGANIZER. | EVENT ORGANIZER EVENT TEAM |

**Note: The speed and direction of advancing storms and the size and nature of the event may alter the time needed to safely evacuate the site.**
**Temporary structures shall not be used as sheltering locations for event participants.**
**Failure to comply with the terms of the weather plan or any term or condition of the permit may result in the immediate revocation of the permit.**
**Public safety agencies may order mandatory actions in the interest of public safety at any public place regardless of whether the permit has been revoked.**

## Special Event Rules & Regulations

**FAILURE TO OBTAIN PROPER APPROVALS OR VIOLATIONS OF ANY RULES & REGULATIONS CAN RESULT IN THE CANCELLATION OF YOUR EVENT OR DENIAL OF FUTURE EVENT APPLICATIONS.**

***Cancellation Notice***

- **The event organizer will notify the Special Events Team if they need to cancel their event. No cancellation fee will be assessed if done 72 hours prior to event day. If the event is cancelled within 72 hours of event day, fees may be assessed to the event organizer.**
- **If the event needs to be cancelled due to reasons outside their control, no charges will be assessed.**
- **I understand that the City of Harrisonburg has the authority to cancel the event if the City deems the event unsafe due to severe weather and/or not able to provide staffing based on weather related response.**

**The event organizer will also have to notify off-duty management of the cancellation 72 hours prior to the event, or they will be charged for the officer's time.**

**Revocation of Special Event Application Approval**
City Council's approval of a Special Event Application may be revoked upon consultation with the appropriate public safety forces when the health or safety of the public is threatened by an emergency, disorder or other unforeseen conditions that may have arisen.

### CERTIFICATION AND ACKNOWLEDGMENT OF APPLICANT

The undersigned certifies that he or she is familiar with the guidelines, rules and regulations for planning an event in the City of Harrisonburg and the same will be enforced and honored by the sponsoring organization. The undersigned further certifies that the information furnished in this application is true and correct to the best of the undersigned knowledge and information. Furthermore, the undersigned acknowledges that all necessary documents and permits are being submitted before the event.

The undersigned acknowledges that use of city resources to host an event in the City of Harrisonburg is contingent upon approval of this application by the city staff and Harrisonburg City Council.

**If the event is approved by City Council, the event organizer will receive an event permit detailing city services provided, potential costs, and event expectations.**

Signature of Applicant: _____ Date: 01/21/2026

Comments:

# Emergency Action Plan

The City of Harrisonburg mandates that all special events applicants complete and submit an Emergency Action Plan (EAP). This template is designed to assist event organizers in planning safe and exciting events. The Emergency Action Plan (EAP) outlines predetermined measures to be executed prior to and during the event in case of an emergency or other hazardous circumstances. These measures will involve coordination among organizers, management, staff, and attendees. It is essential to exercise flexibility when executing this plan, considering the wide range of potential hazards associated with the event. If your event does not have a comprehensive emergency action plan, please answer the questions below. All event staff, volunteers, and vendors must have a thorough understanding of their roles and responsibilities during an emergency.

| Name of person filling out form: Jennifer Bayes | Event Role: Events Manager |
|---|---|
| Event Name: Best.Weekend.Ever. | |
| Event date(s) and time(s): Sat., June 13, 2026 from 1-5 PM | |
| Event Location: Downtown Harrisonburg | Expected Peak Attendance: 7000 |

## Event Communications

**List key onsite decision makers, along with their role and cell phone numbers. The individuals listed below are responsible for making decisions during an emergency and implementing the procedures detailed in this plan.**

| | Name | Phone: |
|---|---|---|
| Primary | Jennifer Bayes | 540-424-8011 |
| Secondary | Andrea Dono | 703-731-5821 |
| Tertiary | | |

**How will the Emergency Action Plan (EAP) be shared with staff, volunteers, and vendors?**

| | |
|---|---|
| ☐ Share in person prior to event | ☑ Email to staff, volunteers, and vendors prior to event |
| ☐ Present to vendors/volunteers at check-in | ☐ Other – Specify: |

**In an emergency and/or for decision making purposes where will event staff and emergency personnel meet?**

| |
|---|
| HDR booth on Court Square |

**How will you communicate with participants and/or attendees before the event? (Check all that apply)**

| | |
|---|---|
| ☑ **Email** | ☐ **Text message** |
| ☑ **Website updates** | ☑ **Press Release** |
| ☐ **Variable message signs** | ☑ **Social Media – Specify:** @downtownharrisonburg on Facebook & Instagram |
| ☐ **Other - Specify** | |

**How will you communicate with staff, volunteers, and vendors during the event? (Check all that apply)**

| | |
|---|---|
| ☑ **Phone Call** | ☐ **Walkie Talkie** |
| ☑ **Announcements through event sound system** | ☐ **Messaging on screens** |
| ☑ **In-person messengers** | ☑ **Text message/Messaging app – Specify:** HDR staff group text |
| ☐ **Other - Specify** | |

**How will you communicate with participants and/or attendees during the event? (Check all that apply)**

| | |
|---|---|
| ☐ **Text messages or Alerts** | ☐ **Website updates** |
| ☑ **Announcements through event sound system** | ☐ **Messaging on screens** |
| ☑ **In-person messengers** | ☑ **Social media live updates – Specify:** @downtownharrisonburg on Facebook & Instagram |
| ☐ **Other - Specify** | |

# Event Weather

**Who will monitor the weather before and during the event?**

| **Name:** | **Title/Role:** |
|---|---|
| Paul Helmuth | Office of Emergency Management |

**How will weather be monitored before and during the event? (Check all that apply)**

| | |
|---|---|
| ☑ **National Weather Service website:** https://www.weather.gov/lwx/ | ☐ **Other weather website – Specify:** |
| ☐ **Phone App- Specify:** | ☑ **Other – Specify:** Harrisonburg Weather Alert texts |

**If adhering to standards other than the Special Events Severe Weather Trigger Chart, what weather conditions would lead to the delaying or canceling of the event? (Check all that apply)**

| | |
|---|---|
| ☐ **Sustained winds of _____ MPH** | ☐ **Winds Gusts of _____MPH** |
| ☐ **Tornado Watch** | ☐ **Tornado Warning** |
| ☐ **Forecasted Heavy Rain** | ☐ **Active Heavy Rain** |
| ☐ **Forecasted hail** | ☐ **Active hail** |
| ☐ **Forecasted heavy snow** | ☐ **Active heavy snow** |
| ☐ **Forecasted thunder and lightning** | ☐ **Active lightning within _____ miles** |
| ☐ **Temperature under _____ degrees** | ☐ **Temperature over _____ degrees** |
| ☐ **Icy roadways** | ☐ **Other - Specify** |

**If severe weather occurs during the event, where can people seek shelter?**

| | |
|---|---|
| ☑ **Buildings/business within special event space – Specify** open downtown businesses and parking garages | |
| ☐ **Buildings/business near special event space - Specify** | |
| ☐ **Other structures within or near special event space - Specify** | |
| ☑ **Personal vehicles** | ☐ **Event vehicles** |
| ☐ **Other - Specify** | |
| ☑ **Building and/or business owners listed are aware of your intention to utilize locations as an emergency shelter. ***Required*** | |
| **Name** All downtown businesses | **Phone:** N/A - contacted via all-business email |

**In case of high winds, how will special event elements be secured to prevent them from becoming airborne or hazardous? (Check all that apply)**

| | |
|---|---|
| ☑ **Tents 10x10 weighted down 40 pounds/leg Larger tents 80 pounds/leg** | ☐ **Tents secured to stationary objects** |
| ☑ **Chairs and tables broken down** | ☑ **Small items placed in bin or other storage** |
| ☑ **Inflatables deflated** | ☐ **Open flames extinguished** |
| ☑ **Heating and electrical elements unplugged/turned off** | ☐ **Other - Specify** |

**What pre-event messaging will occur in case of forecasted/observed extreme temperatures? (Check all that apply)**

| | |
|---|---|
| ☑ **Website updates** | ☑ **Email** |
| ☐ **Text message/alerts** | ☐ **Press outreach** |
| ☑ **Social media - Specify** @downtownharrisonburg on Facebook & Instagram | ☐ **Other - Specify** |

**During extreme heat, which of the following will be implemented? (check all that apply)**

| | |
|---|---|
| ☑ **Water refill stations** | ☐ **Free bottled water** |
| ☐ **Cooling tent/location** | ☐ **Staged vehicles for cooling** |
| ☐ **Signage with symptoms of heat exhaustion/stroke and first aid actions** | ☐ **Extra medical personnel on site** |
| ☐ **Adjusting event timeline** | ☑ **Other - Specify** HFD Bike Team |

**During extreme cold, which of the following will be implemented? (check all that apply)** N/A summer event

| | |
|---|---|
| ☐ **Hand warmers available** | ☐ **Free hot beverages** |
| ☐ **Warming tent/location** | ☐ **Staged vehicles for warming** |
| ☐ **Signage warning of low temperatures** | ☐ **Extra medical personnel on site** |
| ☐ **Adjusting event timeline** | ☐ **Other - Specify** |

# Medical

**If an attendee at your event has a medical emergency, what measures will be taken to ensure care is promptly received? (Check all that apply)**

| | |
|---|---|
| ☑ **Entertainment will temporarily stop** | ☐ **Staff/volunteers will clear immediate area** |
| ☐ **Staff/volunteers will call 911** | ☑ **On site medical personnel will be alerted via:** phone call or radio (if provided) |
| ☐ **Other - Specify** | |

# Safety & Security

**If alcohol is served what steps will be taken to prevent underage drinking and/or overconsumption? (Check all that apply)**

| | |
|---|---|
| ☑ **21+ wristbands** | ☐ **Limited drink tickets** |
| ☐ **Limit drinks per I.D. at point of sale** | ☐ **Other - Specify** |

**If a child or other vulnerable person is found separated from their parent/guardian event staff will escort them to the following location and will remain until the missing party is either located or emergency services arrives:**

HDR info booth on Court Square (Jennifer will notify on-site, HPD Supervisor immediately

1. **If a child or other vulnerable person is reported lost, contact the Harrisonburg Police Department (911) immediately.**
2. **If a parent or guardian of a lost child/vulnerable person cannot be located in a reasonable amount of time contact the Harrisonburg Police Department (911)**

Legislation Text

**File #:** ID 26-134, **Version:** 1

Subject:
Consider the special event application request for the Valley 4th Run on Friday, July 4, 2026.
Presented By: Matt Little, Recreation and Events Manager, Parks & Recreation
**Background:** This is the 15th Annual Valley 4th Run, in downtown Harrisonburg. The organizer, VA Momentum, is requesting to use the approved 5k downtown route for their event this year.

This application was reviewed and approved by the Special Events Committee on March 26, 2026.

The total cost of this event is estimated to be around $13,000. The event organizer is responsible for payment of applicable charges.

**Key Issues:**
- PW Support (street closures, message boards, barricades)
- HPD Support (off-duty officers)
- HFD Support (EMS Bike Team)
- COI and endorsement will be provided prior to the event

CITY OF HARRISONBURG
PARKS & RECREATION
901 CHICAGO AVENUE, HARRISONBURG, VA 22802
OFFICE (540) 438-1644 • FAX (540) 433-9169

TO: Ande Banks, City Manager
FROM: Matt Little, Recreation and Events Manager, Parks & Recreation
DATE: 4/15/26
RE: VA Momentum's Valley 4th Run

**Summary:** Consider the special event application request for the Valley 4th Run on Friday, July 4, 2026.

**Background:** This is the 15th Annual Valley 4th Run, in downtown Harrisonburg. The organizer, VA Momentum, is requesting to use the approved 5k downtown route for their event this year.

This application was reviewed and approved by the Special Events Committee on March 26, 2026.

The total cost of this event is estimated to be around $13,000. The event organizer is responsible for payment of applicable charges.

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# City of Harrisonburg Special Event Application

Use this application to submit special events planned in the City of Harrisonburg on public property. Special events can include concerts, festivals, benefits, run/walks, and more in the downtown area, public parks, and city neighborhoods.

A "Special Event" is a short-term organized activity, celebration, or other gathering on public property that, whether for profit or not for profit, due to the anticipated number of attendees or the nature of the event characterized by any of the following:

- Requires City services to ensure compliance with Federal, state, or local laws;
- Involves use of City owned or managed property such as public streets, sidewalks, parking lots, alleys, parks or any other City owned/managed open space (excluding standard parks shelter rentals)
- Involves closure or partial closure of any public right-of way, or requires traffic control procedures necessitating the involvement of the City's Police Department & Public Works Department
- Involves the erection of stages, utility poles, booths, tents, stands, or other temporary structures in a public place;
- Impair emergency vehicles access or requires the attendance of EMS/Fire personnel.

City supports may include waste management, traffic management, safety, and road closures. For the City to approve a road or parking lot closure, the following must be considered: resident/business impact, detour routes, signage and notification, use of barricades and directional signage, and traffic control and safety. **Please note: there may be a cost to your organization for these services.**

APPLICATION DEADLINE: Applications for events occurring between January 1 and June 30 will be accepted no later than 90 days prior to the event. Applications for events occurring between July 1 and December 31 will be accepted no later than March 31, 2026. Event organizers, especially those planning events for the first time, may be required to meet with City staff to discuss logistics and to determine the necessary City supports and resources to help make the event safe and successful. *The City of Harrisonburg reserves the right to decline approval of any event deemed not in the City's best interest. This includes, but is not limited to, events that have received unfavorable reviews from other cities or events that, in the City's discretion, do not align with the City's values or objectives.*

Submit completed applications, fees, and supporting documents to Harrisonburg Parks & Recreation (HPR): HPR Events Manager, 305 South Dogwood Drive, Harrisonburg, VA 22801 or matthew.little@harrisonburgva.gov.

Electronic applications are preferred. Incomplete applications will not be processed. Call HPR's events manager at 540-433-2474 or email matthew.little@harrisonburgva.gov with questions about this application or the events approval process.

## Section 1: Applicant Contact Information and Event Location

Organization/Applicant Name: VA Momentum / Kevin Gibson

Event Name: Valley 4th RUN

Date of Event: July 4, 2026

Daytime Phone: 757-478-0495 Cell Phone: (*Required for day-of event) same

E-mail Address: kevin@vamomentum.com

Mailing Address: 1040 Toppin Blvd. Harrisonburg, VA 22801

**Preferred event location(s) (Check all that apply):**

☐ **Downtown - festivals, concerts, and other events that are not run/walk events**

☒ **Downtown - run/walk events** – Complete & attach map. Must complete section 5

☐ **Neighborhood run/walk events** – Attach a map/diagram of your course

☐ **Turner Pavilion & Park Rental** – Submit approved Facility Use Permit from Harrisonburg Parks and Recreation with application. Download the Facility Use Permit and find more information at https://www.harrisonburgva.gov/shelters. Fees apply.

☐ **City Park Reservation**

If the event involves the use of a city park, the applicant must submit approved Facility Use Permit from Harrisonburg Parks and Recreation with application. Download the Facility Use Permit and find more information at https://www.harrisonburgva.gov/shelters. Fees apply.

☐ **Court Square** – If the event involves the use of the Courthouse grounds, the applicant must obtain approval from Rockingham County before submitting a special event application. For availability, call 540.574.3517 or email lshepard@rockinghamcountyva.gov

## Section 2: Event Information and Required Permits

**Please describe the purpose of the event:** Annual running event to celebrate 4th of July as a community in Harrisonburg. This event provides a healthy option for residents + visitors.

**Is this an annual event?** ☒ Yes ☐ No If so, how many years has it been held? 15

**Event Hours:**

Set-up Start Time: 6AM Event Start & End Times: 8AM-11AM Clean-up End Time: 12pm

**How many participants and spectators do you anticipate?** 1,000

**Community Notification:** List the name of businesses, churches and residences that you have notified about this event*: All businesses, residents + churches along the route will be notified by press release.

**For events taking place downtown (including the Turner Pavilion), event organizers must notify the businesses, churches, organizations, or residences that are located near or adjacent to the event site. Businesses near a parking lot or parking structure that you wish to use for your event or that will be inaccessible because of a street closure must be notified as well.*

**Will food be sold or served?** ☐ Yes ☒ No **Will merchandise be sold?** ☐ Yes ☒ No

**All vendors must have a current business license for the City of Harrisonburg, unless the event organizer procures a show license; see below in Required Permits.*

***All food vendors, except those selling unprocessed food products, must file and pay the City of Harrisonburg food & beverage tax. Contact the Commissioner of Revenue 540-432-7704 for details. The collection and remittance of applicable taxes is the responsibility of the individual vendor. However, event organizers are responsible for providing the Commissioner of Revenue with a list of participating food vendors and contact information for each. Food vendor lists should be submitted to Karen Rose (karen.rose@harrisonburgva.gov) at least two weeks prior to the event date.*

****All food vendors must possess a valid food service permit. Contact the VA Department of Health for details: 540-574-5200*

**Will alcohol be served*?** ☐ Yes ☒ No

- If yes, attach copy of ABC License
- If yes, describe the perimeter fencing that you plan to use*:

**Organizers must erect complete, stable fencing surrounding all areas where alcohol is to be served or consumed. Small events can use snow/plastic fencing. For large events, metal fencing may be required. For more information, contact VA ABC, Staunton Regional Office, 540.332.7800*

***Public events serving alcohol require an ABC license and require the organizer to hire off-duty uniformed Harrisonburg Police officers. Officers hired to work the event will be paid individually by the event organizer. See section 3 for more information.*

**Do you plan on providing portable restrooms?** ☒ Yes ☐ No If yes, answer questions below:

- How many portable restrooms do you plan on having? 8
- Where do you plan on placing them? parking lot on Graham St. next to Capital Ale
- When are they scheduled to be dropped off? July 3 Picked up? July 5

**Portable restroom facilities are required at a ratio of at least one per 150 event participants, unless additional bathroom facilities are available to event attendees, or unless the duration of the event program does not exceed two hours. 10% of these should be ADA accessible. Events serving alcohol should provide portable restrooms at a ratio of one per 50 participants.*

**Do you need access to water?** ☐ Yes ☒ No

If yes, planned activities, vendors, entertainment that require water:

_____

**Do you need access to electricity?** ☐ Yes ☒ No

List planned activities, vendors, entertainment that require electricity:

_____

**Will your event involve the use of an offsite parking and/or shuttle plan?** ☐ Yes ☒ No

If yes, please list shuttle sites to be used and detail plans for transportation:

_____

_____

**Are any public parking lots needed for exclusive use by this event?*** ☐ Yes ☒ No

If yes, please list them:

_____

_____

**Public parking lots can only be requested if needed for event programming; they cannot be requested for exclusive event parking for public or private events.*

**Will your event require the closure of a portion of any city streets?*** ☒ Yes ☐ No

If yes, describe: Route was determined in 2023 in partnership with

special events team. Route is attached

*If your event requires street closures, you will need to issue a press release at least two weeks prior to your event specifying the impact of street closures and parking changes. Contact HPR (matthew.little@harrisonburgva.gov) for a sample press release and press list.

**Please describe your plan for removal of waste and garbage during and after your event*:**

All event trash will be placed in city receptacles or removed by VA Momentum staff.

**It is the responsibility of the event organizer to provide trash cans and bags; and to remove all waste, debris, and materials from the site, if prior arrangement has not been made with Harrisonburg City Public Works.*

***For events with alcohol, food, or other products which may cause debris, residue, or stains to remain on the property, the City may require the use of flusher trucks, sweeper trucks or blowers to clean the area. Event organizers may be charged for this service.*

****There may be a penalty incurred if there is any damage to public property or structures, or if any trash or debris remains on-site.*

***** Harrisonburg City Public Works will provide a trash dumpster at Harrisonburg Electric Commission parking lot (89 W Bruce Street). It is the responsibility of the event organizer to transport trash bags from cans (including city receptacles) into the dumpster as appropriate and agreed upon with Special Events Team/Public Works.*

**Required Permits (Check all that apply):**

☐ **Permit for Tents/Structures** – Any tent greater than 900 square feet or accommodating more than 50 people requires a building permit and inspection. Building permit applications are available at www.harrisonburgva.gov/permits. The permit application should be filed with the Community Development office at least 10 days in advance of the event. Questions about the permit process can be directed to Community Development at 540-432-7700.

☐ **Permit for Platforms/Stages** – Any stage or platform, and the associated stair, erected more than 7 inches above the ground surface requires a building permit and inspection. Any field constructed stage or platform must be engineered by a VA Registered Design Professional. Building permit applications are available at www.harrisonburgva.gov/permits. The permit application should be filed with the Community Development office at least 10 days in advance of the event. Questions about the permit process can be directed to Community Development at 540-432-7700.

☐ **Inflatable/Regulated Amusement Device Permit** – Inflatable amusement devices and other regulated amusements require a permit to be allowed at events open to the public, and the device vendor must provide a certificate of insurance listing the City of Harrisonburg as additional insured. The permit application should be filed with the Community Development office at least 10 days in advance of the event. For more information, contact Mike Williams at 540-432-7700.

☐ **Fireworks Permit** – Any fireworks display requires a permit through the Fire Department. To apply for a fireworks permit, contact the Fire Marshall's office at 540-432-7703. City Code Section 16-6-57

☐ **Show License or Business Licenses** – A business license is required for all vendors selling any crafts, merchandise, or food in the City of Harrisonburg. However, event organizers can purchase a show license to cover any craft and food vendors during an event. For information, contact the Commissioner of Revenue Office at 540-432-7704.
*All food vendors must pay the 7% food and beverage tax to the City of Harrisonburg Commissioner of Revenue.
**Some event organizers may also be responsible for paying an admissions tax, depending on the nature of the event.

☐ **ABC Banquet License** – Sale and/or service of alcoholic beverages requires a banquet license. To apply for the proper ABC license, visit https://www.abc.virginia.gov/licenses/get-a-license/banquet-licenses. ABC Licenses must be submitted to matthew.little@harrisonburgva.gov *no later than 30 days prior to your event date*. Your license must be posted in a visible location for the duration of your event.

If you answer yes to any of the following questions, you'll need to contact the Fire Marshals Office at 540-432-7703.

- Will there be food trucks at the event?
- Will temporary fencing be used?
- Will fire be used in any way for the event?
- Will there be tents that cover a total area of at least 900sqft (9 – 10'x10' pop-ups = 900 sqft)?

## Section 3: Public Safety

Do you wish to request Emergency Medical Services support from the Harrisonburg Fire Department? ☒ Yes ☐ No

- *The Harrisonburg Fire Department will work with event organizers to meet their emergency medical safety needs. Please note that the event organizers will be charged a rate as high as $66/hr per EMS provider. A minimum of 2 providers will be required for all requests, and a minimum of 2 hours will be charged.*

Do you acknowledge that the Harrisonburg Police Department will review this application and may determine that police support is necessary for your event? ☒ Yes ☐ No

Do you wish to request police support for traffic management*? ☒ Yes ☐ No

Will you provide additional traffic marshals? ☒ Yes ☐ No If yes, how many: 8

- *Persons under the age of 18 are not allowed to assist with traffic.*
- *All marshals must be properly equipped with identification, a reflective vest, and communication equipment.*

Would you like to request the use of reflective vests? (A limited number are available) ☐ Yes ☒ No

If yes, how many: _____

Would you like to request training on traffic/pedestrian management from HPD? ☒ Yes ☐ No

Would you like to request a safety demonstration from the Harrisonburg Police Department? ☐ Yes ☒ No

Would you like to request a safety demonstration from the Harrisonburg Fire Department? ☐ Yes ☒ No

Are you hiring a security firm**? ☐ Yes ☒ No

If yes, provide the following information:

- Have you hired a licensed, professional security company to help manage your event? ☐ Yes ☐ No
- Security Company Name: _____
- Number of Security Personnel Hired: _____
- Security Company Contact Name: _____
  Cell Phone: _____
- Describe plan for crowd management and safety:

_____

_____

_____

_____

The Harrisonburg VA Police Department has partnered with Off Duty Management to manage our off-duty employment program. **3 Hours Minimum per Request. Once your application has been submitted, and reviewed by the Special Event Team, a Police Department representative will reach out to you and provide an estimate of the number of officers needed for your event.**

**RATES:**

| Title | Total Hourly Rate |
|---|---|
| Regular | $67.20 |
| Traffic | $67.20 |
| Supervisor* | $72.80<br>5-10 Officers - 1 Supervisor required<br>11-15 Officers - 2 Supervisors required |

| | 16 or more Officers - 3 supervisors required |
|---|---|
| Holiday** | $72.80 |
| Outside Agency | $67.20 |
| Emergency*** | $78.40 |

**SUPERVISOR RATE*: A supervisor is required when 5 or more officers are requested and/or when HPD Command Staff determines a supervisor is needed.**

**HOLIDAY RATE**: The holiday rate will apply to the following days: New Year's Day, MLK Day, Easter, Memorial Day, Juneteenth, Independence Day, Labor Day, Veterans Day, Thanksgiving Day, Day after Thanksgiving, Christmas Eve, Christmas Day.**

**EMERGENCY RATE***: If request is received less than 72 hours prior to assignment the emergency pay rate goes into effect.**

**Off-Duty Employment Requests:** You can request services for the date of by using the website portal:

https://odm.officertrak.com/Harrisonburg-VA-PD

## Section 4: Required Documents

**The following documents MUST be included with this application:**

☒ Map with requested street closures and/or parking lots highlighted route attached

☒ Diagram of event, including location of activities, food and/or vendors, generators, entrances/exits, ABC zones, etc.
*A sample vendor communication plan will be shared for those events having vendors. This will include a sample parking pass and instructions regarding arrival time/location and departure time/location based on road closure setups.*

**The following documents must be provided no later than 30 days prior to your event:**

- A **Certificate of Insurance** (COI) providing evidence of liability insurance of a minimum of $1,000,000 and property damage of $100,000. The addendum must include this exact wording: **"The City of Harrisonburg, 409 South Main St, Harrisonburg, VA 22801, is hereby named as additional insured."**

☐ attached ☒ will be submitted before the event

- An **Endorsement** from the insurance company listing the City as an **Additional Insured is also required.** The insurance company must have a minimum financial rating from the A.M. Best Company of an "A" or better*

☐ attached ☒ will be submitted before the event

** A copy of the COI and Endorsement(s) must be submitted to the City Department of Finance at larry.propst@harrisonburgva.gov no later than 30 days prior to your event. For information, contact Larry Propst, Director of Finance, 540-432-7750 or larry.propst@harrisonburgva.gov.*

- If alcohol will be served, the City also requires a **Liquor Liability endorsement** be added to the insured's policy

☐ attached ☐ will be submitted before the event ☒ not needed

- **ABC License** - If alcohol will be served, event organizers must obtain a VA ABC license*

☐ attached ☐ will be submitted before the event ☒ not needed

**Contact VA ABC for information 804.213.4400*

- **Workers Compensation Insurance** - If your organization has employees, you must provide evidence of Workers Compensation insurance with statutory limits that meet state requirements

☐ attached ☐ will be submitted before the event ☑ not needed

## Section 5: Run/ Walk Courses

Street closures for runs/walks on public roads are required to use certain courses within the City limits that have been designed to ensure the safety of the participants and the efficiency of the event for city crews. Small run/walks designed to release clusters of small groups of 25 or fewer people in waves can take place on city sidewalks and typically do not require street closures or police support. These run/walks may be approved at the discretion of City staff. Larger run/walks that intend to take place on city streets, or may flow into city streets, will require street closures and police support.

Applicants who wish to create a course on a college campus that flow into City streets or a local low-traffic neighborhood are allowed to submit a course for review.

The City has preapproved a grandfather clause for specific special event requests that use a different designated course in the city. Those events are: The Rocktown Turkey Trot & the Martin Luther King, Jr. Remembrance Walk. The Martin Luther King, Jr. Remembrance Walk has been approved by City Council to occur on the third Monday of January each year.

## Section 6: Emergency Management / Weather Planning

As part of the special event approval process, applicants are required to complete and submit the attached Emergency Action Plan (EAP). The EAP ensures that proper procedures and resources are in place to protect public safety during your event. Please provide detailed responses in the EAP and include any additional documentation as necessary. Submission of a completed EAP (see appendix) is a mandatory component for consideration of your application.

Do you agree to implement the Special Events Tornado & Severe Thunderstorm Trigger Chart?

☑ Yes, I agree. The individual who will have the responsibility of implementing this plan will be:

Name: Kevin Gibson Cell Number: 757-478-0495

☐ No, I do not agree. I have submitted a severe weather plan that exceeds the minimum standards set forth in the Special Events Tornado & Severe Thunderstorm Trigger Chart, through the Emergency Action Plan. The individual who will have the responsibility of implementing this plan will be:

Name: _____ Cell Number: _____

For any assistance needed with the evacuation plan or inclement weather plan, please contact the Office of Emergency Management at (540) 432-7703.

## Special Events Severe Weather Trigger Chart

| WEATHER THREAT | ADVICE CONDITION | LOCATION From Venue | ACTION | RESPONSIBILITY |
|---|---|---|---|---|
| WEATHER ANTICIPATED 48 HOURS | ADVISORY | N/A | COMMUNICATION WITH HPR EVENTS MANAGER AND EVENT ORGANIZER.<br>MONITOR FORECAST.<br>REVIEW INCLEMENT WEATHER AND EVACUATION PLANS WITH YOUR TEAM. | EVENT ORGANIZER |
| WEATHER ANTICIPATED 24 HOURS | ADVISORY | ANTICIPATED WITHIN 200 MILES | COMMUNICATION WITH HPR EVENTS MANAGER AND EVENT ORGANIZER.<br>MONITOR FORECAST.<br>COORDINATE WITH TEAM, EVENT EQUIPMENT / TENT / STAGE SUPPLIERS, ETC. | EVENT ORGANIZER |
| LIGHTNING OR THUNDERSTORM | ADVISORY | 50 MILES ESTIMATED | COMMUNICATION WITH HPR EVENTS MANAGER AND EVENT ORGANIZER.<br>POSSIBLE ON-SITE MEETING.<br>ENSURE TEAM IS ON STANDBY TO IMPLEMENT INCLEMENT WEATHER / EVACUATION PLANS.<br>PREPARE ANNOUNCEMENTS. MONITOR RADAR. | EVENT ORGANIZER |
| LIGHTNING OR SURFACE WINDS 30-40 MPH OR THUNDERSTORM WATCH OR TORNADO WATCH | CONDITIONS ARE PRESENT OR WATCH IS ISSUED | 25 MILES ESTIMATED | COMMUNICATION WITH HPR EVENTS MANAGER AND EVENT ORGANIZER.<br>SECURE EVENT VENUE - EQUIPMENT / TENTS / STAGES.<br>NOTIFY EVENT ATTENDEES OF POSSIBLE THREAT.<br>START ANNOUNCEMENTS.<br>MONITOR RADAR. | EVENT ORGANIZER<br>EVENT TEAM |
| LIGHTNING OR SURFACE WINDS 30-40 MPH OR THUNDERSTORM WATCH OR TORNADO WATCH | CONDITIONS ARE PRESENT OR WATCH IS ISSUED | 15 MILES ESTIMATED | CONTINUE TO SECURE EVENT VENUE.<br>TEAM IN POSITION TO IMPLEMENT INCLEMENT WEATHER / EVACUATION PLANS.<br>2ND NOTIFICATION TO EVENT ATTENDEES OF POSSIBLE THREAT.<br>CONTINUE ANNOUNCEMENTS.<br>MONITOR RADAR. | EVENT ORGANIZER<br>EVENT TEAM |
| LIGHTNING OR SURFACE WINDS 30-40 MPH OR THUNDERSTORM WARNING OR TORNADO WARNING | CONDITIONS ARE PRESENT OR WARNING IS ISSUED | 10 MILES ESTIMATED | COMMUNICATION WITH HPR EVENTS MANAGER AND EVENT ORGANIZER.<br>IMPLEMENT INCLEMENT WEATHER / EVACUATION PLANS.<br>BEGIN EVACUATION OF EVENT SITE.<br>NOTIFY EVENT ATTENDEES OF EVACUATION.<br>CONTINUE ANNOUNCEMENTS.<br>MONITOR CROWD MOVEMENT. CONTINUE TO SECURE EVENT VENUE.<br>MONITOR RADAR. | EVENT ORGANIZER<br>EVENT TEAM |
| LIGHTNING OR SURFACE WINDS 30-40 MPH OR THUNDERSTORM WARNING OR TORNADO WARNING | CONDITIONS ARE PRESENT OR WARNING IS ISSUED | 8 MILES | FINISH EVACUATION AND ALL PERSONS TAKE COVER. MONITOR EVENT VENUE. | EVENT ORGANIZER<br>EVENT TEAM |
| ALL CLEAR (30 MINUTES AFTER LAST LIGHTNING) | Storm Passed All clear | 10 MILES | INSPECT EVENT VENUE FOR DAMAGE.<br>IF NO DAMAGE OR SAFETY ISSUES ARE IDENTIFIED, ALLOW RE-ENTRY AND CONTINUE EVENT. COMMUNICATION WITH HPR EVENTS MANAGER AND EVENT ORGANIZER. | EVENT ORGANIZER<br>EVENT TEAM |

**Note: The speed and direction of advancing storms and the size and nature of the event may alter the time needed to safely evacuate the site.**
**Temporary structures shall not be used as sheltering locations for event participants.**
**Failure to comply with the terms of the weather plan or any term or condition of the permit may result in the immediate revocation of the permit.**
**Public safety agencies may order mandatory actions in the interest of public safety at any public place regardless of whether the permit has been revoked.**

**FAILURE TO OBTAIN PROPER APPROVALS OR VIOLATIONS OF ANY RULES & REGULATIONS CAN RESULT IN THE CANCELLATION OF YOUR EVENT OR DENIAL OF FUTURE EVENT APPLICATIONS.**

***Cancellation Notice***

- **The event organizer will notify the Special Events Team if they need to cancel their event. No cancellation fee will be assessed if done 72 hours prior to event day. If the event is cancelled within 72 hours of event day, fees may be assessed to the event organizer.**
- **If the event needs to be cancelled due to reasons outside their control, no charges will be assessed.**
- **I understand that the City of Harrisonburg has the authority to cancel the event if the City deems the event unsafe due to severe weather and/or not able to provide staffing based on weather related response.**

**The event organizer will also have to notify off-duty management of the cancellation 72 hours prior to the event, or they will be charged for the officer's time.**

**Revocation of Special Event Application Approval**
City Council's approval of a Special Event Application may be revoked upon consultation with the appropriate public safety forces when the health or safety of the public is threatened by an emergency, disorder or other unforeseen conditions that may have arisen.

## CERTIFICATION AND ACKNOWLEDGMENT OF APPLICANT

The undersigned certifies that he or she is familiar with the guidelines, rules and regulations for planning an event in the City of Harrisonburg and the same will be enforced and honored by the sponsoring organization. The undersigned further certifies that the information furnished in this application is true and correct to the best of the undersigned knowledge and information. Furthermore, the undersigned acknowledges that all necessary documents and permits are being submitted before the event.

The undersigned acknowledges that use of city resources to host an event in the City of Harrisonburg is contingent upon approval of this application by the city staff and Harrisonburg City Council.

**If the event is approved by City Council, the event organizer will receive an event permit detailing city services provided, potential costs, and event expectations.**

Signature of Applicant: _____ Date: 2/10/26

Comments: Thanks!

# Emergency Action Plan

The City of Harrisonburg mandates that all special events applicants complete and submit an Emergency Action Plan (EAP). This template is designed to assist event organizers in planning safe and exciting events. The Emergency Action Plan (EAP) outlines predetermined measures to be executed prior to and during the event in case of an emergency or other hazardous circumstances. These measures will involve coordination among organizers, management, staff, and attendees. It is essential to exercise flexibility when executing this plan, considering the wide range of potential hazards associated with the event. If your event does not have a comprehensive emergency action plan, please answer the questions below. All event staff, volunteers, and vendors must have a thorough understanding of their roles and responsibilities during an emergency.

| | |
|---|---|
| Name of person filling out form: | Event Role: |
| Event Name: | |
| Event date(s) and time(s): | |
| Event Location: | Expected Peak Attendance: |

## Event Communications

**List key onsite decision makers, along with their role and cell phone numbers. The individuals listed below are responsible for making decisions during an emergency and implementing the procedures detailed in this plan.**

| | Name | Phone: |
|---|---|---|
| Primary | | |
| Secondary | | |
| Tertiary | | |

**How will the Emergency Action Plan (EAP) be shared with staff, volunteers, and vendors?**

| | |
|---|---|
| ☐ Share in person prior to event | ☐ Email to staff, volunteers, and vendors prior to event |
| ☐ Present to vendors/volunteers at check-in | ☐ Other – Specify: |

# Emergency Action Plan

The City of Harrisonburg mandates that all special events applicants complete and submit an Emergency Action Plan (EAP). This template is designed to assist event organizers in planning safe and exciting events. The Emergency Action Plan (EAP) outlines predetermined measures to be executed prior to and during the event in case of an emergency or other hazardous circumstances. These measures will involve coordination among organizers, management, staff, and attendees. It is essential to exercise flexibility when executing this plan, considering the wide range of potential hazards associated with the event. If your event does not have a comprehensive emergency action plan, please answer the questions below. All event staff, volunteers, and vendors must have a thorough understanding of their roles and responsibilities during an emergency.

| Name of person filling out form: Kevin Gibson | Event Role: Event Manager |
|---|---|
| Event Name: Valley 4th RUN | |
| Event date(s) and time(s): July 4, 2025 8a-11a | |
| Event Location: Downtown | Expected Peak Attendance: 1,000 |

## Event Communications

**List key onsite decision makers, along with their role and cell phone numbers. The individuals listed below are responsible for making decisions during an emergency and implementing the procedures detailed in this plan.**

| | Name | Phone: |
|---|---|---|
| Primary | Kevin Gibson | 757-478-0495 |
| Secondary | Alan Maynard | 614-560-4055 |
| Tertiary | Lizzy Natiello | 610-509-5665 |

**How will the Emergency Action Plan (EAP) be shared with staff, volunteers, and vendors?**

| | |
|---|---|
| ☑ Share in person prior to event | ☑ Email to staff, volunteers, and vendors prior to event |
| ☐ Present to vendors/volunteers at check-in | ☐ Other – Specify: |

In an emergency and/or for decision making purposes where will event staff and emergency personnel meet?

| |
|---|
| First Presbyterian Church Parking Lot |

How will you communicate with participants and/or attendees before the event? (Check all that apply)

| | |
|---|---|
| ☑ Email | ☑ Text message |
| ☐ Website updates | ☐ Press Release |
| ☐ Variable message signs | ☑ Social Media – Specify: Facebook & Instagram |
| ☐ Other - Specify | |

How will you communicate with staff, volunteers, and vendors during the event? (Check all that apply)

| | |
|---|---|
| ☑ Phone Call | ☐ Walkie Talkie |
| ☑ Announcements through event sound system | ☐ Messaging on screens |
| ☑ In-person messengers | ☑ Text message/Messaging app – Specify: Staff group text message |
| ☐ Other - Specify | |

How will you communicate with participants and/or attendees during the event? (Check all that apply)

| | |
|---|---|
| ☑ Text messages or Alerts | ☐ Website updates |
| ☑ Announcements through event sound system | ☐ Messaging on screens |
| ☑ In-person messengers | ☑ Social media live updates – Specify: Facebook & Instagram |
| ☑ Other - Specify email | |

# Event Weather

**Who will monitor the weather before and during the event?**

| Name: | Title/Role: |
|---|---|
| Kevin Gibson | Event Manager |

**How will weather be monitored before and during the event? (Check all that apply)**

| | |
|---|---|
| ☑ National Weather Service website: https://www.weather.gov/lwx/ | ☐ Other weather website – Specify: |
| ☑ Phone App- Specify: weatherbug | ☐ Other – Specify: |

**If adhering to standards other than the Special Events Severe Weather Trigger Chart, what weather conditions would lead to the delaying or canceling of the event? (Check all that apply)**

| | |
|---|---|
| ☐ Sustained winds of _____ MPH | ☐ Winds Gusts of _____MPH |
| ☐ Tornado Watch | ☐ Tornado Warning |
| ☐ Forecasted Heavy Rain | ☐ Active Heavy Rain |
| ☐ Forecasted hail | ☐ Active hail |
| ☐ Forecasted heavy snow | ☐ Active heavy snow |
| ☐ Forecasted thunder and lightning | ☐ Active lightning within _____ miles |
| ☐ Temperature under _____ degrees | ☐ Temperature over _____ degrees |
| ☐ Icy roadways | ☐ Other - Specify |

**If severe weather occurs during the event, where can people seek shelter?**

| | |
|---|---|
| ☐ Buildings/business within special event space – Specify | |
| ☐ Buildings/business near special event space - Specify | |
| ☐ Other structures within or near special event space - Specify | |
| ☑ Personal vehicles | ☐ Event vehicles |
| ☐ Other - Specify | |
| ☐ Building and/or business owners listed are aware of your intention to utilize locations as an emergency shelter. ***Required*** | |
| Name | Phone: |

In case of high winds, how will special event elements be secured to prevent them from becoming airborne or hazardous? (Check all that apply)

| | |
|---|---|
| ☐ Tents 10x10 weighted down 40 pounds/leg<br>Larger tents 80 pounds/leg | ☑ Tents secured to stationary objects |
| ☑ Chairs and tables broken down | ☐ Small items placed in bin or other storage |
| ☑ Inflatables deflated | ☐ Open flames extinguished |
| ☐ Heating and electrical elements unplugged/turned off | ☐ Other - Specify |

What pre-event messaging will occur in case of forecasted/observed extreme temperatures? (Check all that apply)

| | |
|---|---|
| ☐ Website updates | ☑ Email |
| ☑ Text message/alerts | ☐ Press outreach |
| ☑ Social media - Specify | ☐ Other - Specify |

During extreme heat, which of the following will be implemented? (check all that apply)

| | |
|---|---|
| ☑ Water refill stations | ☑ Free bottled water |
| ☐ Cooling tent/location | ☐ Staged vehicles for cooling |
| ☐ Signage with symptoms of heat exhaustion/stroke and first aid actions | ☑ Extra medical personnel on site |
| ☑ Adjusting event timeline | ☐ Other - Specify |

During extreme cold, which of the following will be implemented? (check all that apply)

| | |
|---|---|
| ☐ Hand warmers available | ☑ Free hot beverages |
| ☐ Warming tent/location | ☐ Staged vehicles for warming |
| ☐ Signage warning of low temperatures | ☑ Extra medical personnel on site |
| ☑ Adjusting event timeline | ☐ Other - Specify |

# Medical

**If an attendee at your event has a medical emergency, what measures will be taken to ensure care is promptly received? (Check all that apply)**

| | |
|---|---|
| ☐ Entertainment will temporarily stop | ☐ Staff/volunteers will clear immediate area |
| ☑ Staff/volunteers will call 911 | ☑ On site medical personnel will be alerted via: |
| ☑ Other - Specify<br>On staff EMT response, AED at start/finish at all times. | |

# Safety & Security

**If alcohol is served what steps will be taken to prevent underage drinking and/or overconsumption? (Check all that apply)**

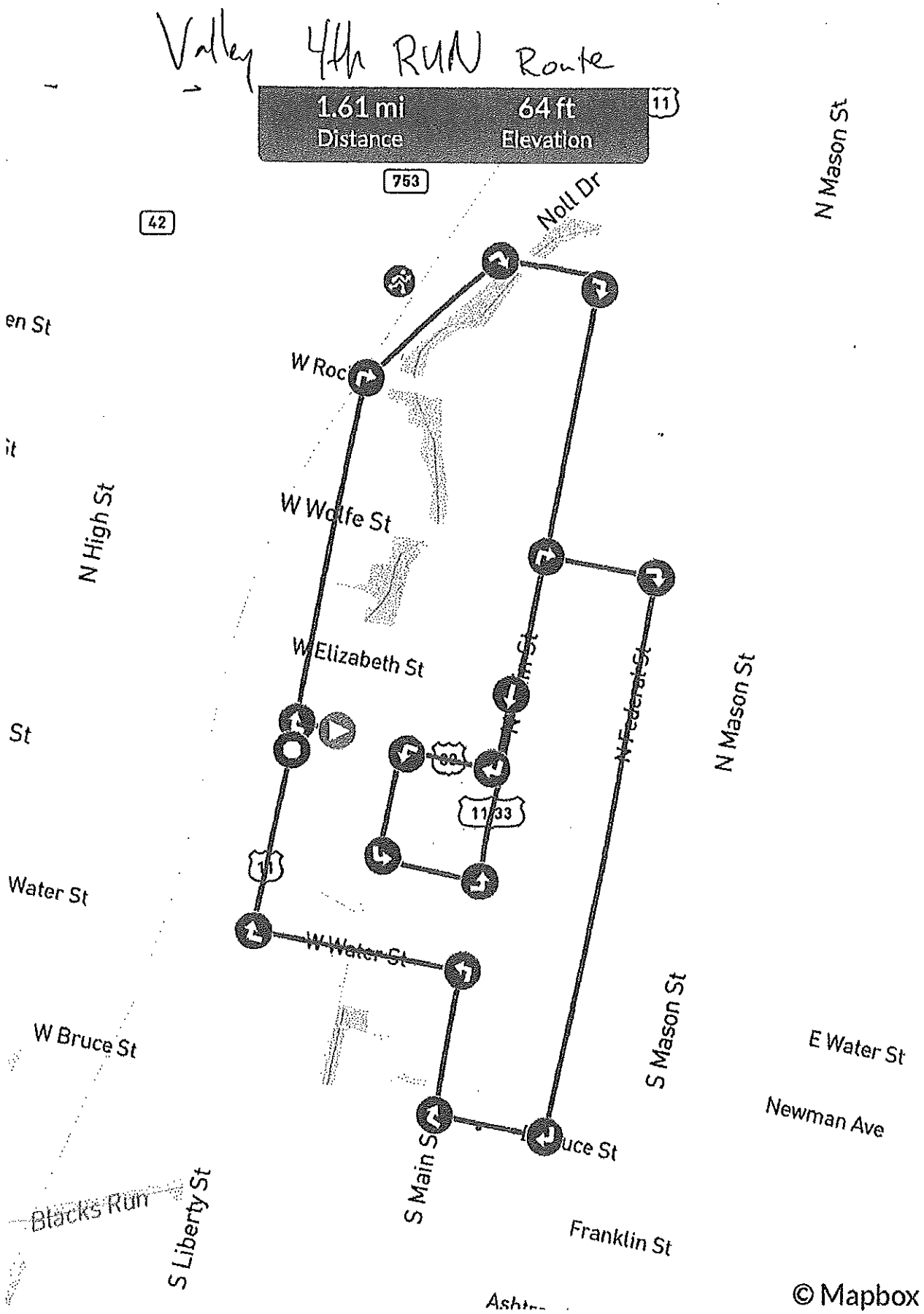
| | |
|---|---|
| ☐ 21+ wristbands | ☐ Limited drink tickets |
| ☐ Limit drinks per I.D. at point of sale | ☐ Other - Specify |

**If a child or other vulnerable person is found separated from their parent/guardian event staff will escort them to the following location and will remain until the missing party is either located or emergency services arrives:**

VA Momentum tent in front of First Presbyterian Church.

1. **If a child or other vulnerable person is reported lost, contact the Harrisonburg Police Department (911) immediately.**
2. **If a parent or guardian of a lost child/vulnerable person cannot be located in a reasonable amount of time contact the Harrisonburg Police Department (911)**

# Valley 4th RUN Route



# Legislation Text

**File #:** ID 26-069, **Version:** 1

Subject:
Consider a request from Katherine S Moran and Marcie E Harris to rezone (proffer amendment) 361 Franklin Street
Presented By:  Adam Fletcher, Director of Community Development
Click here to enter the action/summary (insert the summary from the memo here

CITY OF HARRISONBURG

April 14, 2026 City Council Meeting

**Title**
Consider a request to rezone (proffer amendment) 361 Franklin Street — Planning Commission and Adam Fletcher, Community Development

**Summary**

| | |
|---|---|
| Project name | NA |
| Address/Location | 361 Franklin Street |
| Tax Map Parcel | 27-Q-1 |
| Total Land Area | +/- 10,269 square feet |
| Property Owner | Katherine Moran and Marcie Harris |
| Owner's Representative | The Stratford Companies |
| Present Zoning | R-8C, Small Lot Residential District Conditional |
| Proposed Zoning | R-8C, Small Lot Residential District Conditional (Proffer Amendment) |
| Planning Commission | March 11, 2026 (Public Hearing) |
| City Council | April 14, 2026 (First Reading/Public Hearing)<br>Anticipated April 28, 2026 (Second Reading) |

**Recommendation**
Option 1. Staff and Planning Commission (6-0) recommended approval of the rezoning request.

**Context & Analysis**
The following land uses are located on and adjacent to the property:

| | |
|---|---|
| Site: | Vacant, zoned R-8C |
| North: | Across Franklin Street, single-family detached dwellings, zoned R-1 |
| East: | Single-family detached dwelling, zoned R-1 |
| South: | Single-family detached dwelling, zoned R-1 |
| West: | Across Monticello Avenue, duplex, zoned R-1 |

The applicant is requesting to amend proffers for a +/- 10,269-square-foot parcel, zoned R-8C, Small Lot Residential District Conditional. The vacant parcel is addressed as 361 Franklin Street and is identified as tax map parcel 27-Q-1. If the request is approved, the applicant continues to propose to construct a single-family dwelling.

On August 22, 2023, City Council approved the applicant's request to rezone the property from R-1, Single-family Residential District to R-8C, Small Lot Residential District Conditional to construct a single-family dwelling that would have exceeded the R-1 district setback requirements. The rezoning included a proffer to establish a 20-foot minimum setback along Franklin Street. The applicant's architectural site plan (Architectural Site Plan Sheet A-003, dated 06 Feb 2026) shows their desire to construct a porch roof near the southwest corner of the building that projects five (5) feet into the 20-foot setback.

Zoning Ordinance (ZO) Sec. 10-3-110(a) allows architectural treatments and functional elements such as chimneys, moldings, rain gutters, downspouts, roof eaves, buttresses and bay windows to project up to two (2) feet, eight (8) inches into the required yard setback, provided they do not include additional floor space. Without the proffer amendment, the proposed porch roof could project up to two (2) feet, eight (8) inches into the 20-foot setback. The requested proffer amendment would allow the porch roof to encroach into the proffered setback as indicated on the referenced architectural site plan.

Additionally, ZO Sec. 10-3-110(d) allows for an open, unenclosed and uncovered porch to project up to one-third of the front yard setback. For a 20-foot setback, the allowed projection would be about six (6) feet, seven (7) inches. The applicant's architectural site plan illustrates an open, unenclosed and uncovered deck ("cantilever deck above") that projects six (6) feet, four (4) inches into the 20-foot setback along Franklin Street. In contrast, the proposed porch roof would project up to five (5) feet into the 20-foot setback along Franklin Street.

*Proffers*
The applicant has offered the following proffers (written verbatim):

1. More than one dwelling is prohibited.
2. The minimum setback along Franklin Street shall be 20 feet, except for the porch roof, which shall extend no further than 5 feet into the setback and shall be in the general location indicated on the Architectural Site Plan A-003 dated 06 Feb 2026.

Proffer #1 remains unchanged from the 2023 rezoning.

Proffer #2 would amend the previously approved 20-foot setback along Franklin Street by allowing the porch roof to encroach as indicated on the architectural site plan. Without the proffered 20-foot setback along Franklin Street, the R-8 district would have permitted a minimum front yard setback of 10 feet. Existing setbacks along this portion of Franklin Street generally range from 20 to 25 feet or more from the public right of way and are generally nonconforming. At the time of the original rezoning, the applicant proffered a minimum setback of 20 feet along Franklin Street to ensure compatibility with other dwellings on Franklin Street.

*Land Use*
The Comprehensive Plan designates this site as Low Density Residential and states:

> These areas consist of single-family detached dwellings in and around well-established neighborhoods with a target density of around 4 dwelling units per acre.

> The low density residential areas are designed to maintain the character of existing neighborhoods. It should be understood that established neighborhoods in this designation could already be above 4 dwelling units per acre.

The proffered number of dwellings and the density conform with the Low Density Residential designation, and the occupancy regulations of the R-8 district are the same as the occupancy regulations for the R-1 district.

*Transportation and Traffic*
A traffic impact analysis (TIA) was not required for the rezoning request.

*Public Water and Sanitary Sewer*
Staff has no concerns with the requested rezoning regarding water and sanitary sewer matters.

*Housing Study*
The proffer amendment will not impact housing because current zoning allows one single-family detached dwelling, and the new proffers continue to restrict the property to having only one dwelling unit.

*Public Schools*
The proposed proffer amendment does not change the existing number of buildable units allowed on property and does not impact the calculated student generation.

*Conclusion*
The proposed proffer amendment is narrowly tailored to allow the porch roof shown on the architectural plans to project no more than 5 feet into the 20-foot setback along Franklin Street. Staff does not believe that the request would have an adverse impact on the surrounding properties; therefore, staff recommends approval of the proffer amendment request.

**Options**
1. Approve the rezoning request.
2. Deny the rezoning request.

**Attachments**
- Extract from Planning Commission
- Site maps
- Application and supporting documents
- Approved 2023 Proffers

CITY OF HARRISONBURG
COMMUNITY
DEVELOPMENT

409 SOUTH MAIN STREET, HARRISONBURG, VA 22801
OFFICE (540) 432-7700 • FAX (540) 432-7777

March 31, 2026

**TO THE MEMBERS OF CITY COUNCIL**
**CITY OF HARRISONBURG, VIRGINIA**

**SUBJECT:** ***Consider a request from Katherine S Moran and Marcie E Harris to rezone (proffer amendment) 361 Franklin Street***

**EXTRACT FROM THE DRAFT MINUTES OF HARRISONBURG PLANNING COMMISSION MEETING HELD ON:** March 11, 2026

Chair Baugh read the request and asked staff to review.

Ms. Soffel said the applicant is requesting to amend proffers for a +/- 10,269-square-foot parcel, zoned R-8C, Small Lot Residential District Conditional. The vacant parcel is addressed as 361 Franklin Street and is identified as tax map parcel 27-Q-1. If the request is approved, the applicant continues to propose to construct a single-family dwelling.

On August 22, 2023, City Council approved the applicant's request to rezone the property from R-1, Single-family Residential District to R-8C, Small Lot Residential District Conditional to construct a single-family dwelling that would have exceeded the R-1 district setback requirements. The rezoning included a proffer to establish a 20-foot minimum setback along Franklin Street. The applicant's architectural site plan (Architectural Site Plan Sheet A-003, dated 06 Feb 2026) shows their desire to construct a porch roof near the southwest corner of the building that projects five (5) feet into the 20-foot setback.

Zoning Ordinance (ZO) Sec. 10-3-110(a) allows architectural treatments and functional elements such as chimneys, moldings, rain gutters, downspouts, roof eaves, buttresses and bay windows to project up to two (2) feet, eight (8) inches into the required yard setback, provided they do not include additional floor space. Without the proffer amendment, the proposed porch roof could project up to two (2) feet, eight (8) inches into the 20-foot setback. The requested proffer amendment would allow the porch roof to encroach into the proffered setback as indicated on the referenced architectural site plan.

Additionally, ZO Sec. 10-3-110(d) allows for an open, unenclosed and uncovered porch to project up to one-third of the front yard setback. For a 20-foot setback, the allowed projection would be about six (6) feet, seven (7) inches. The applicant's architectural site plan illustrates an

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*Proffers*
The applicant has offered the following proffers (written verbatim):

> 1. More than one dwelling is prohibited.
> 2. The minimum setback along Franklin Street shall be 20 feet, except for the porch roof, which shall extend no further than 5 feet into the setback and shall be in the general location indicated on the Architectural Site Plan A-003 dated 06 Feb 2026.

Proffer #1 remains unchanged from the 2023 rezoning.

Proffer #2 would amend the previously approved 20-foot setback along Franklin Street by allowing the porch roof to encroach as indicated on the architectural site plan. Without the proffered 20-foot setback along Franklin Street, the R-8 district would have permitted a minimum front yard setback of 10 feet. Existing setbacks along this portion of Franklin Street generally range from 20 to 25 feet or more from the public right of way and are generally nonconforming. At the time of the original rezoning, the applicant proffered a minimum setback of 20 feet along Franklin Street to ensure compatibility with other dwellings on Franklin Street.

*Land Use*
The Comprehensive Plan designates this site as Low Density Residential and states:

> These areas consist of single-family detached dwellings in and around well-established neighborhoods with a target density of around 4 dwelling units per acre. The low density residential areas are designed to maintain the character of existing neighborhoods. It should be understood that established neighborhoods in this designation could already be above 4 dwelling units per acre.

The proffered number of dwellings and the density conform with the Low Density Residential designation, and the occupancy regulations of the R-8 district are the same as the occupancy regulations for the R-1 district.

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A traffic impact analysis (TIA) was not required for the rezoning request.

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Staff has no concerns with the requested rezoning regarding water and sanitary sewer matters.

*Housing Study*
The proffer amendment will not impact housing because current zoning allows one single-family detached dwelling, and the new proffers continue to restrict the property to having only one dwelling unit.

*Public Schools*
The proposed proffer amendment does not change the existing number of buildable units allowed on property and does not impact the calculated student generation.

*Conclusion*
The proposed proffer amendment is narrowly tailored to allow the porch roof shown on the architectural plans to project no more than 5 feet into the 20-foot setback along Franklin Street. Staff does not believe that the request would have an adverse impact on the surrounding properties; therefore, staff recommends approval of the proffer amendment request.

Chair Baugh asked if there any questions for staff. Hearing none, he invited the applicant or applicant's representative to speak to their request.

Matthew Roberston, the applicant's representative from The Stratford Companies, came forward to speak to the request. He said we are the design and building company for this residence representing the Morans. Nyrma did a great job presenting the information. I am here to answer any questions you might have about the proffer amendments or the architecture that supports it.

Chair Baugh asked if there were any questions for the applicant's representative.

Vice Chair Porter said just a brief question about the decision to have the porch extend so far just what the design purpose was or what your rationale was.

Mr. Roberston said the Zoning Ordinance allows the uncovered balcony to project into this setback further than what this porch roof can project. We initially had this porch roof as a balcony and those two planes align in their projection towards Franklin Street. The decision to not make this a balcony and only have it a porched roof as nonaccessible was a part of the design process but at the end result having those alignments of those two planes along Franklin Street, the balcony and the porch roof was what we are looking for.

Vice Chair Porter said have you already built the porch overhang?

Mr. Robertson said no, we have not broken ground on the house yet.

Chair Baugh asked if there were any questions for the applicant's representative. Hearing none, he opened the public hearing and invited anyone in the room or on the phone wishing to speak to the request. Hearing none, he closed the public hearing and opened the matter for discussion.

Councilmember Dent said I would like to just recall when we approved this back in August 2023 part of the rationale of this place as I recall is to have one floor living for aging in place and that is part of why it needed the rezoning for smaller setbacks to have enough space on that one floor.

Vice Chair Porter said I will go ahead and call the question please.

Chair Baugh said that is a motion to approve as presented, is that correct?

Vice Chair Porter said that is correct, so moved.

Commissioner Kettler seconded the motion.

Chair Baugh called for a roll call vote.

| | |
|---|---|
| Commissioner Seitz | Aye |
| Commissioner Jezior | Aye |
| Councilmember Dent | Aye |
| Commissioner Kettler | Aye |
| Vice Chair Porter | Aye |
| Chair Baugh | Aye |

The motion to recommend approval of the rezoning request passed (6-0). The recommendation will move forward to City Council on April 14, 2026.

CITY OF HARRISONBURG
COMMUNITY DEVELOPMENT

# Change of Zoning District (Rezoning) Application

www.harrisonburgva.gov/zoning

## PROPERTY INFORMATION

| 361 Franklin St. Harrisonburg, VA | 27-Q-1 | 10,269 | acres or sq.ft. (circle) |
|---|---|---|---|
| Property Address | Tax Map Parcel/ID | Total Land Area | |

Existing Zoning District: R-8C

Proposed Zoning District: _____

Existing Comprehensive Plan Designation: LOW DENSITY RESIDENTIAL

## PROPERTY OWNER INFORMATION

Kathy Moran
Property Owner Name

Telephone

Street Address

E-Mail

City State Zip

## OWNER'S REPRESENTATIVE INFORMATION

The Stratford Companies / Matt Robertson
Owner's Representative

Telephone

Street Address

E-Mail

City State Zip

## CERTIFICATION

*I certify that the information supplied on this application and on the attachments provided (maps and other information) is accurate and true to the best of my knowledge. In addition, I hereby grant permission to the agents and employees of the City of Harrisonburg to enter the above property for the purposes of processing and reviewing this application. I also understand that, when required, public notice signs will be posted by the City on any property.*

Kathy Moran — 02/26/2026

PROPERTY OWNER — DATE

## REQUIRED ATTACHMENTS

- ☒ Letter explaining proposed use & reasons for seeking change in zoning.
- ☐ Statement on proffers, if applying for conditional rezoning.
- ☐ Survey of property or site map.
- ☐ Traffic Impact Analysis (TIA) Determination Form OR Traffic Impact Analysis (TIA) Acceptance Letter signed by Public Works Department. Applicant is responsible for coordinating with Public Works prior to submitting this application. For more information, visit www.harrisonburgva.gov/traffic-impact-analysis.

## TO BE COMPLETED BY PLANNING & ZONING DIVISION

2-6-2026
Date Application and Fee Received

Nyrma Sotelo
Received By

Total Fees Due: $ 580
Application Fee: $550.00 + $30.00 per acre

THE
STRATFORD
COMPANIES

05 March 2026

Planning Commission, Staff and all whom it concerns,

Our clients would like to maintain the existing proffer that states the setback along Franklin St. to be 20 feet.

They would like to add a proffer allowing the porch roof to extend no further than 5 feet into the setback and located generally as indicated on the Architectural Site Plan A-003 dated 06 Feb 2026.

The porch roof overhang in question provides balance to the facade, as well as shelter over a portion of the means of egress from the front porch. The porch roof overhang extends 2'-4" further into the setback that what is currently allowed.

We are happy to answer questions about this rezoning application at any time.

Thank you,

Thank you,

Matthew Robertson
Owner, The Stratford Companies
123 Cross Keys Rd
Penn Laird, VA 22801

THE STRATFORD COMPANIES

Statement of Proffered Conditions for the proposed single family detached home at 361 Franklin St.

In connection with the rezoning request for the property located at 361 Franklin Street and identified as tax map parcel 27-Q-1, I hereby proffer that the use and development of the subject property shall be in strict accordance with the conditions set forth in this submission.

1. More than one dwelling is prohibited.
2. The minimum setback along Franklin Street shall be 20 feet, except for the porch roof, which shall extend no further than 5 feet into the setback and shall be in the general location indicated on the Architectural Site Plan A-003 dated 06 Feb 2026.

Kathy Moran

Kathy Moran (owner)

3-6-2026

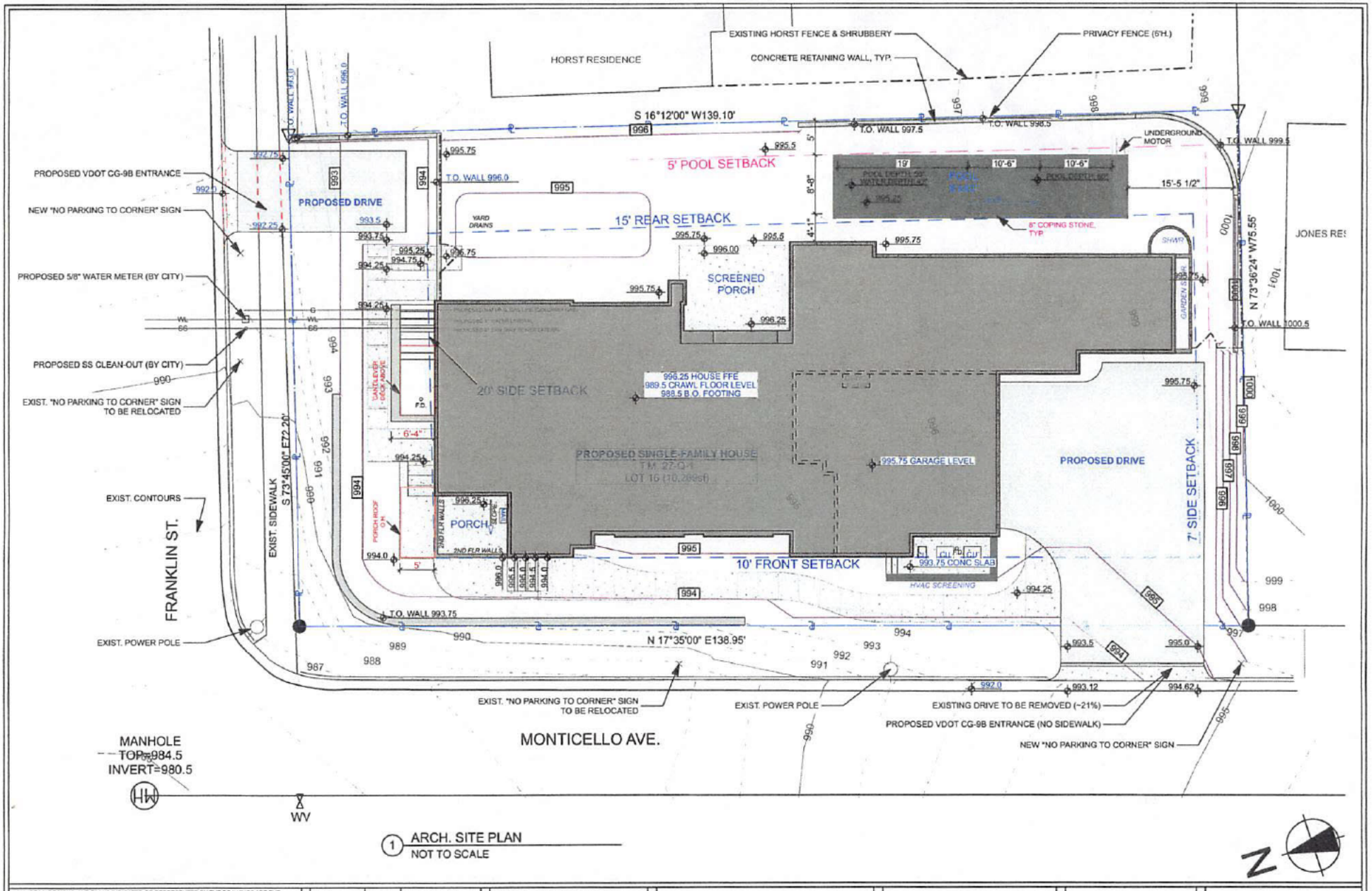
Date

Marcie Moran

Marcie Moran (owner)

3-6-2026

Date




1 ARCH. SITE PLAN
NOT TO SCALE

ALL IDEAS, DESIGNS, AND PLANS INDICATED OR REPRESENTED BY THE DRAWINGS ARE THE PROPERTY OF THE STRATFORD COMPANIES, INC. AND ARE CREATED AND DEVELOPED FOR USE IN CONNECTION WITH THE SPECIFIC PROJECT. NONE OF THE IDEA, DESIGNS OR PLANS SHALL BE USED BY OR DISCLOSED TO ANY PERSON, FIRM OR CORPORATION FOR ANY PURPOSE WITHOUT THE WRITTEN PERMISSION OF THE STRATFORD COMPANIES, INC.

WRITTEN DIMENSIONS SHALL TAKE PRECEDENCE OVER SCALED DIMENSIONS. CONTRACTORS SHALL VERIFY AND BE RESPONSIBLE FOR ALL DIMENSIONS AND CONDITIONS ON THE JOB AND SHALL NOTIFY THE STRATFORD COMPANIES OF ANY VARIATION FROM THE DIMENSIONS AND CONDITIONS SHOWN IN THESE DRAWINGS. IF THERE ARE DISCREPANCIES BETWEEN ANY ELECTRONIC FILES AND THE ORIGINAL, THE SEALED ORIGINAL SHALL GOVERN

COPYRIGHT: 2023

| REV. | DATE | COMMENTS |
|---|---|---|
| | | |

**Contractor:** Matt Robertson, (540)

Class A Contractor # 2705-106037A
Landscape Architect #0406-000897

**Designer:** Matt Robertson - Stratford Architectural Services,

THE STRATFORD COMPANIES

06 FEB 2026

SITE PLAN

THE MORAN RESIDENCE

361 FRANKLIN ST
HARRISONBURG VA
22801

A-003

City of Harrisonburg, VA
Department of Public Works

# Determination of Need for a Traffic Impact Analysis (TIA)

www.harrisonburgva.gov/traffic-impact-analysis

For inclusion in an application for Planning Commission review (for Special Use Permit, Rezoning or Preliminary Plat), this form must be submitted to the Public Works Department at least 5 business days prior to the Planning Commission application deadline.

| **Contact Information** | | | | |
|---|---|---|---|---|
| Consultant Name:<br>Telephone:<br>E-mail: | Stefan Novosel | | | |
| Owner Name:<br>Telephone:<br>E-mail: | Kathy Moran and Marcie Harris | | | |
| **Project Information** | | | | |
| Project Name: | 361 Franklin St | | | |
| Project Address:<br>TM #: | 361 Franklin Street<br>27-Q-1 | | | |
| Existing Land Use(s): | Vacant | | | |
| Proposed Land Use(s): (if applicable) | Single Family Home | | | |
| Submission Type: | Comprehensive Site Plan ○ | Special Use Permit ○ | Rezoning ◉ | Preliminary Plat ○ |
| Project Description: (Include site plan or preliminary sketch and additional details on land use, acreage, access to site, etc) | Construct a single family home on the vacant lot | | | |
| **Peak Hour Trip Generation (from row 15 on the second page)** | | | | |
| AM Peak Hour Trips: | 1 | | | |
| PM Peak Hour Trips: | 1 | | | |

## (reserved for City staff)

**TIA required?** Yes _____ No TM

**Comments:**

**Accepted by:** Timothy Mason **Date:** 6/13/2023

Revised Date: December 2019

## Peak Hour Trip Generation by Land Use

| Row | ITE Land Use | | ITE Land Use Code | Unit | Quantity | AM Peak Hour of Adjacent Street Traffic | PM Peak Hour of Adjacent Street Traffic |
|---|---|---|---|---|---|---|---|
| 1 | Proposed #1 | Single Family Home (Detached) | 210 | Dwelling Unit | 1 | 1 | 1 |
| 2 | Proposed #2 | | | | | | |
| 3 | Proposed #3 | | | | | | |
| 4 | Proposed #4 | | | | | | |
| 5 | Proposed #5 | | | | | | |
| 6 | Proposed #6 | | | | | | |
| 7 | Total New Trips | | | | | | |
| 8 | Existing #1 | Vacant | N/A | | | | |
| 9 | Existing #2 | | | | | | |
| 10 | Existing #3 | | | | | | |
| 11 | Existing #4 | | | | | | |
| 12 | Existing #5 | | | | | | |
| 13 | Existing #6 | | | | | | |
| 14 | Total Existing Trips | | | | | | |
| 15 | Final Total (Total New – Total Existing) | | | | | 1 | 1 |

**Instructions**

Determination of trip generation rates shall be in conformance with ITE guidelines.

1. Based on the intended use(s), calculate the AM Peak and PM Peak trip generation using the AM and PM Peak Hour of Adjacent Street Traffic rates from the most current version of the ITE Trip Generation Manual (rows 1-6). Attach additional sheets as necessary for more uses.
2. Sum up all of the trips generated for the new uses in the Total New Trips row (row 7).
3. If the development has any existing uses, calculate the AM Peak and PM Peak trip generations using the AM and PM Peak Hour of Adjacent Street Traffic rates from the most current version of the ITE Trip Generation Manual (rows 8-13). Attach additional sheets as necessary for more uses.
4. Sum up all of the trips generated for the existing uses in the Total Existing Trips row (row 14).
5. Subtract the total existing trips from the total new trips to get the final total number of trips generated by the development (row 15). Enter these numbers on the first page.

Revised Date: December 2019

CITY OF HARRISONBURG

Rezoning
(R-8C Proffer amendment)
361 Franklin Street
Tax Map Parcel: 27-Q-1
+/- 10,269 square feet

**ZONING**

328
332
334
340
342
346
356
366
380
Franklin St
351
355
357
361
367
373
379
Monticello Ave
R-8C
R-1
331
334
337
341
338
343
71

Date: 3/4/2026

CITY OF HARRISONBURG

Rezoning
(R-8C Proffer amendment)
361 Franklin Street
Tax Map Parcel: 27-Q-1
+/- 10,269 square feet

**(FUTURE) LAND USE GUIDE**

328
332
334
340
342
346
356
366
380
Franklin St
351
355
357
361
367
373
379
Monticello Ave
331
334
337
341
343
338
Low Density Residential

72

Date: 3/4/2026

CITY OF HARRISONBURG

Rezoning
(R-8C Proffer amendment)
361 Franklin Street
Tax Map Parcel: 27-Q-1
+/- 10,269 square feet

Date: 3/4/2026

11 July 2023

THE STRATFORD COMPANIES

In connection with the rezoning request for the property located at 361 Franklin Street and identified as tax map parcel 27-Q-1, I hereby proffer that the use and development of the subject property shall be in strict accordance with the conditions set forth in this submission.

1. More than one dwelling is prohibited.
2. The minimum setback along Franklin Street shall be 20 feet.

Kathy Moran

Kathy Moran (owner)

7/11/2023

Date

Marcie Harris

Marcie Harris (owner)

7/11/2023

Date

CITY OF HARRISONBURG

March 11, 2026 Planning Commission Meeting

**Title**
Consider a request to rezone (proffer amendment) 361 Franklin Street — Nyrma Soffel, Community Development

**Summary**

| | |
|---|---|
| Project name | NA |
| Address/Location | 361 Franklin Street |
| Tax Map Parcel | 27-Q-1 |
| Total Land Area | +/- 10,269 square feet |
| Property Owner | Katherine Moran and Marcie Harris |
| Owner's Representative | The Stratford Companies |
| Present Zoning | R-8C, Small Lot Residential District Conditional |
| Proposed Zoning | R-8C, Small Lot Residential District Conditional (Proffer Amendment) |
| Planning Commission | March 11, 2026 (Public Hearing) |
| City Council | Anticipated April 14, 2026 (First Reading/Public Hearing)<br>Anticipated April 28, 2026 (Second Reading) |

**Recommendation**
Option 1. Recommend approval of the rezoning request.

**Context & Analysis**
The following land uses are located on and adjacent to the property:

| | |
|---|---|
| Site: | Vacant, zoned R-8C |
| North: | Across Franklin Street, single-family detached dwellings, zoned R-1 |
| East: | Single-family detached dwelling, zoned R-1 |
| South: | Single-family detached dwelling, zoned R-1 |
| West: | Across Monticello Avenue, duplex, zoned R-1 |

The applicant is requesting to amend proffers for a +/- 10,269-square-foot parcel, zoned R-8C, Small Lot Residential District Conditional. The vacant parcel is addressed as 361 Franklin Street and is identified as tax map parcel 27-Q-1. If the request is approved, the applicant continues to propose to construct a single-family dwelling.

On August 22, 2023, City Council approved the applicant's request to rezone the property from R-1, Single-family Residential District to R-8C, Small Lot Residential District Conditional to construct a single-family dwelling that would have exceeded the R-1 district setback requirements. The rezoning included a proffer to establish a 20-foot minimum setback along Franklin Street. The applicant's architectural site plan (Architectural Site Plan Sheet A-003, dated 06 Feb 2026) shows their desire to construct a porch roof near the southwest corner of the building that projects five (5) feet into the 20-foot setback.

Zoning Ordinance (ZO) Sec. 10-3-110(a) allows architectural treatments and functional elements such as chimneys, moldings, rain gutters, downspouts, roof eaves, buttresses and bay windows to project up to two (2) feet, eight (8) inches into the required yard setback, provided they do not include additional floor space. Without the proffer amendment, the proposed porch roof could project up to two (2) feet, eight (8) inches into the 20-foot setback. The requested proffer amendment would allow the porch roof to encroach into the proffered setback as indicated on the referenced architectural site plan.

Additionally, ZO Sec. 10-3-110(d) allows for an open, unenclosed and uncovered porch to project up to one-third of the front yard setback. For a 20-foot setback, the allowed projection would be about six (6) feet, seven (7) inches. The applicant's architectural site plan illustrates an open, unenclosed and uncovered deck ("cantilever deck above") that projects six (6) feet, four (4) inches into the 20-foot setback along Franklin Street. In contrast, the proposed porch roof would project up to five (5) feet into the 20-foot setback along Franklin Street.

*Proffers*
The applicant has offered the following proffers (written verbatim):

1. More than one dwelling is prohibited.
2. The minimum setback along Franklin Street shall be 20 feet, except for the porch roof, which shall extend no further than 5 feet into the setback and shall be in the general location indicated on the Architectural Site Plan A-003 dated 06 Feb 2026.

Proffer #1 remains unchanged from the 2023 rezoning.

Proffer #2 would amend the previously approved 20-foot setback along Franklin Street by allowing the porch roof to encroach as indicated on the architectural site plan. Without the proffered 20-foot setback along Franklin Street, the R-8 district would have permitted a minimum front yard setback of 10 feet. Existing setbacks along this portion of Franklin Street generally range from 20 to 25 feet or more from the public right of way and are generally nonconforming. At the time of the original rezoning, the applicant proffered a minimum setback of 20 feet along Franklin Street to ensure compatibility with other dwellings on Franklin Street.

*Land Use*
The Comprehensive Plan designates this site as Low Density Residential and states:

> These areas consist of single-family detached dwellings in and around well-established neighborhoods with a target density of around 4 dwelling units per acre. The low density residential areas are designed to maintain the character of existing neighborhoods. It should be understood that established neighborhoods in this designation could already be above 4 dwelling units per acre.

The proffered number of dwellings and the density conform with the Low Density Residential designation, and the occupancy regulations of the R-8 district are the same as the occupancy regulations for the R-1 district.

*Transportation and Traffic*
A traffic impact analysis (TIA) was not required for the rezoning request.

*Public Water and Sanitary Sewer*
Staff has no concerns with the requested rezoning regarding water and sanitary sewer matters.

*Housing Study*
The proffer amendment will not impact housing because current zoning allows one single-family detached dwelling, and the new proffers continue to restrict the property to having only one dwelling unit.

*Public Schools*
The proposed proffer amendment does not change the existing number of buildable units allowed on property and does not impact the calculated student generation.

*Conclusion*
The proposed proffer amendment is narrowly tailored to allow the porch roof shown on the architectural plans to project no more than 5 feet into the 20-foot setback along Franklin Street. Staff does not believe that the request would have an adverse impact on the surrounding properties; therefore, staff recommends approval of the proffer amendment request.

**Options**
1. Recommend approval of the rezoning request.
2. Recommend denial of the rezoning request.

**Attachments**
- Site maps
- Application and supporting documents
- Approved 2023 Proffers

## NOTICE OF PUBLIC HEARING

The Harrisonburg City Council will hold public hearings in the City Council Chambers, 409 South Main Street, Harrisonburg, VA on Tuesday, April 14, 2026, at 7:00 p.m., to consider the following:

***Rezoning – 361 Franklin Street (Proffer Amendment, R-8C)***
A request from Katherine S Moran and Marcie E Harris to amend proffers for a +/- 10,269 square foot parcel zoned R-8C, Small Lot Residential Conditional. The property is addressed as 361 Franklin Street and is identified as tax map parcel 27-Q-1.

***Rezoning – 851 Madison Street (R-2 to R-8)***
A request from Center for Health and Human Development to rezone a +/- 12,330 square foot property from R-2, Residential District, to R-8, Small Lot Residential District. The property is addressed as 851 Madison Street and is identified as tax map parcel 41-K-5 & 6.

***Special Use Permit – 851 Madison Street (To reduce the required parking areas in R-8)***
A request from Center for Health and Human Development for a special use permit per Section 10-3-59.4(9) to reduce the required parking areas to fewer than the required number of vehicle parking spaces for any use, provided that an amount of open space equal to the amount of space that would have been used for the required number of vehicle parking spaces is left available for parking in the R-8, Small Lot Residential District. The +/- 12,330 square foot property is addressed as 851 Madison Street and is identified as tax map parcel 41-K-5 & 6.

Applications and other information are available for review by contacting the Department of Community Development, 409 South Main Street, Monday through Friday, 8:00 a.m. to 5:00 p.m. Please call (540) 432-7700 to obtain a copy by email or by appointment. More information is available at www.harrisonburgva.gov/public-hearings. Interested parties will be able to attend the meeting and to watch the meeting on Public Education Government Channel 1072, and the City's website at www.harrisonburg-va.legistar.com/Calendar.aspx.

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**Publication dates:**
Wednesday, April 1, 2026
Wednesday, April 8, 2026

**STATE OF VIRGINIA**
**CITY OF HARRISONBURG, to with:**

I, Pamela Ulmer, city clerk, certify that the Harrisonburg City Council will be addressed on Tuesday, April 14, 2026 at 7:00 p.m., or as soon as the agenda permits, to consider the following:

***Rezoning – 361 Franklin Street (Proffer Amendment, R-8C)***
A request from Katherine S Moran and Marcie E Harris to amend proffers for a +/- 10,269 square foot parcel zoned R-8C, Small Lot Residential Conditional. The property is addressed as 361 Franklin Street and is identified as tax map parcel 27-Q-1.

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Given under my hand this 27 day of March, 2026

City Clerk

Subscribed and sworn to before me this 27th day of March, 2026 a Notary Public in and for the Commonwealth of Virginia.

Notary

My commission expires 11/30/2029

AIMEE LYNN LONDEREE
Notary Public
Commonwealth of Virginia
My Commission Expires 11/30/2029
Commission ID# 332642

CRAIG GEORGE W TINA M
821 MADISON ST
HARRISONBURG VA 22802

CHARSTON CE AGUILUZ & KRISTEL AGUILUZ
131 ASHBY AVE
HARRISONBURG VA 22802

LONEWOLF ACQUISITIONS LLC
737 E MARKET ST
HARRISONBURG VA 22801

CENTER FOR HEALTH AND HUMAN DEVELOPMENT
340 MARYLAND AVE
HARRISONBURG VA 22801

SPITZER MYRNA E
141 ASHBY AVE
HARRISONBURG VA 22802

SNYDER LARRY E DEBORAH
1000 N MAIN ST
HARRISONBURG VA 22802

GUIVAS JOSE L
861 MADISON ST
HARRISONBURG VA 22802

CITY OF HARRISONBURG
409 S MAIN ST
HARRISONBURG VA 22801

CNL INVESTMENTS LLC
7156 WELL HOLLOW RD
SINGERS GLEN VA 22850

TAYLOR CHARLES E III
1678 SHERRY LA
HARRISONBURG VA 22801

LINSEY WOOD CLARKE & CHIPLEY JONES CLARKE
331 MONTICELLO AVE
HARRISONBURG VA 22801

HORST NATHAN D LARA RESSLER
367 FRANKLIN ST
HARRISONBURG VA 22801

THRONE DAVID R & HOLLY M
346 FRANKLIN ST
HARRISONBURG VA 22801

NORA L ANDERSON & JAMES C ANDERSON
356 FRANKLIN ST
HARRISONBURG VA 22801

JONES STEPHEN R SARAH F
334 MONTICELLO AVE
HARRISONBURG VA 22801

RVACHMBERLAYNE LLC
8401 MAYLAND DR STE S
RICHMOND VA 23294

MORAN KATHERINE S & MARCIE E HARRIS
3420 LAKE POINTE DR
HARRISONBURG VA 22801

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DART SHEILA SHERMAN
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HARRISONBURG VA 22801

LIBERTY TOWNES LLC
PO BOX 1584
HARRISONBURG VA 22803

BOX NINE LLC
202 N LIBERTY ST SUITE 101
HARRISONBURG VA 22802

HARRISONBURG BAPTIST CHURCH
501 S MAIN ST
HARRISONBURG VA 22801

BOYERS OTHO A KAYE H
293 S LIBERTY ST
HARRISONBURG VA 22801

SMITH D CRAIG SUE W
594 SOUTH MAIN ST
HARRISONBURG VA 228018628

J-M APARTMENTS LC
265 CHESAPEAKE AVE
HARRISONBURG VA 22801

TRENTON INC
7706 CARLTON PLACE
MCLEAN VA 22102

BERNARD L C
PO BOX 130548
HOUSTON TX 77219

512 S MAIN INTERMEDIARY LLC
512 S MAIN ST
HARRISONBURG VA 22801

TRUSTEES BPO ELKS LODGE 450
482 S MAIN ST
HARRISONBURG VA 22801

UNION FIRST MARKET BANK
4355 INNSLAKE DR SUITE 325
GLEN ALLEN VA 23060

RICOCHET LLC
412 S MAIN ST
HARRISONBURG VA 22801

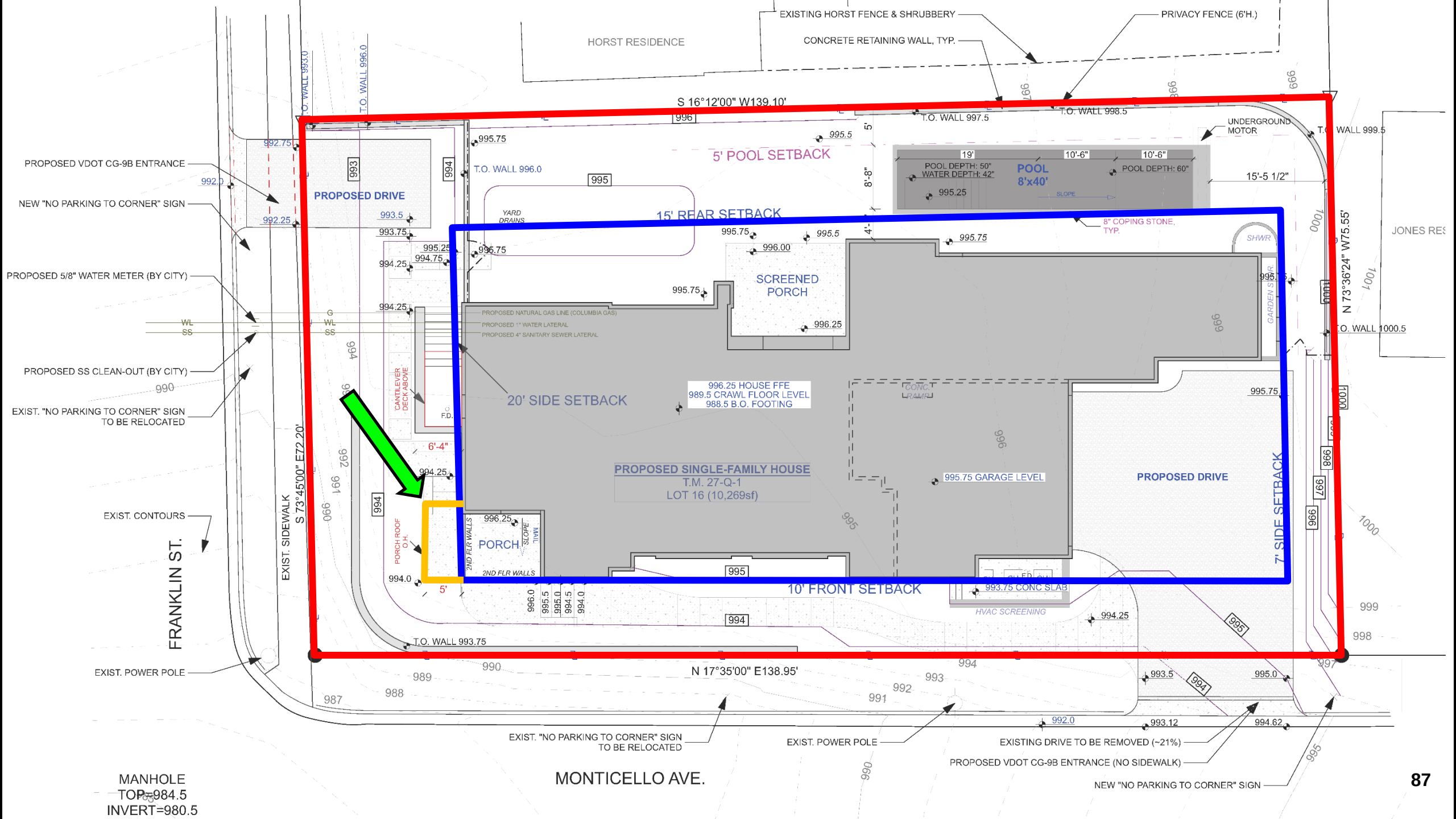
# Rezoning – 361 Franklin Street (Proffer Amendment)

# Rezoning – 361 Franklin Street (Proffer Amendment)

# Rezoning – 361 Franklin Street (Proffer Amendment)

# Proffers

1. More than one dwelling is prohibited.
2. The minimum setback along Franklin Street shall be 20 feet


HORST RESIDENCE
EXISTING HORST FENCE & SHRUBBERY
CONCRETE RETAINING WALL, TYP.
PRIVACY FENCE (6'H.)
S 16°12'00" W139.10'
T.O. WALL 997.5
T.O. WALL 998.5
T.O. WALL 999.5
UNDERGROUND MOTOR
5' POOL SETBACK
POOL 8'x40'
POOL DEPTH: 50"
WATER DEPTH: 42"
POOL DEPTH: 60"
995.25
15'-5 1/2"
8" COPING STONE, TYP.
15' REAR SETBACK
SCREENED PORCH
995.75
996.00
996.25
PROPOSED VDOT CG-9B ENTRANCE
NEW "NO PARKING TO CORNER" SIGN
PROPOSED 5/8" WATER METER (BY CITY)
PROPOSED DRIVE
T.O. WALL 996.0
YARD DRAINS
PROPOSED NATURAL GAS LINE (COLUMBIA GAS)
PROPOSED 1" WATER LATERAL
PROPOSED 4" SANITARY SEWER LATERAL
PROPOSED SS CLEAN-OUT (BY CITY)
EXIST. "NO PARKING TO CORNER" SIGN TO BE RELOCATED
CANTILEVER DECK ABOVE
20' SIDE SETBACK
996.25 HOUSE FFE
989.5 CRAWL FLOOR LEVEL
988.5 B.O. FOOTING
PROPOSED SINGLE-FAMILY HOUSE
T.M. 27-Q-1
LOT 16 (10,269sf)
995.75 GARAGE LEVEL
PROPOSED DRIVE
7' SIDE SETBACK
6'-4"
PORCH ROOF O.H.
PORCH
2ND FLR WALLS
10' FRONT SETBACK
993.75 CONC SLAB
HVAC SCREENING
EXIST. CONTOURS
FRANKLIN ST.
EXIST. SIDEWALK
S 73°45'00" E72.20'
T.O. WALL 993.75
EXIST. POWER POLE
N 17°35'00" E138.95'
N 73°36'24" W75.55'
JONES RES
EXIST. "NO PARKING TO CORNER" SIGN TO BE RELOCATED
EXIST. POWER POLE
EXISTING DRIVE TO BE REMOVED (~21%)
PROPOSED VDOT CG-9B ENTRANCE (NO SIDEWALK)
NEW "NO PARKING TO CORNER" SIGN
MONTICELLO AVE.
MANHOLE
TOP=984.5
INVERT=980.5

# Recommendation

Staff and Planning Commission (6-0) recommends approval of the proffer amendment.

# Legislation Text

**File #:** ID 26-071, **Version:** 1

Subject:
Consider a request from Center for Health and Human Development to rezone 851 Madison Street
Presented By:  Adam Fletcher, Director of Community Development
Click here to enter the action/summary (insert the summary from the memo here

CITY OF HARRISONBURG

April 14, 2026 City Council Meeting

**Title**
Consider rezoning and special use permit requests for 851 Madison Street — Planning Commission and Adam Fletcher, Community Development

**Summary**

| | |
|---|---|
| Project name | NA |
| Address/Location | 851 Madison Street |
| Tax Map Parcels | 41-K-5 and 6 |
| Total Land Area | +/- 12,944 square feet |
| Property Owner | Center for Health and Human Development |
| Owner's Representative | Sam Nickels |
| Present Zoning | R-2, Residential District |
| Proposed Zoning | R-8, Small Lot Residential District |
| Special Use Permit Request | Section 10-3-59.4(9) to allow a reduction in the required number of vehicle parking spaces |
| Planning Commission | March 11, 2026 (Public Hearing) |
| City Council | April 14, 2026 (First Reading/Public Hearing)<br>Anticipated April 28, 2026 (Second Reading) |

**Recommendation**
Option 1. Staff recommended approval of the rezoning and special use permit requests with the following condition:

> The special use permit shall apply only to the two planned dwelling units as shown on the conceptual layout.

Planning Commission recommended approval of the rezoning (6-0) and special use permit (6-0) with a different condition. Staff will seek clarification from the Planning Commission at their April 8, 2026 meeting and will present an update at City Council's April 14 meeting.

**Context & Analysis**
The following land uses are located on and adjacent to the property:

Site: Single-family detached dwelling, zoned R-2

North: Across the undeveloped alley, City-owned vacant property and single-family detached dwelling, zoned R-2

East: Across the undeveloped alley, Single-family detached dwellings, zoned R-2

South: Across Madison Street, duplex dwellings, zoned R-2

West: Single-family detached dwelling, zoned R-2

The applicant is requesting to rezone a +/- 12,944-square-foot property from R-2, Residential District to R-8, Small Lot Residential District. The property is addressed as 851 Madison Street and is identified as tax map parcels 41-K-5 and 6. If approved, the applicant plans to subdivide the property into three parcels, one of which would contain the existing single-family detached dwelling, and the remaining two parcels would be for a duplex structure containing one (1) dwelling unit on each parcel. In addition, the applicant is requesting a special use permit (SUP) pursuant to Zoning Ordinance (ZO) Section 10-3-59.4(9) to allow a reduction in the required number of vehicle parking spaces to zero spaces.

The existing two-story single-family detached dwelling on the parcel is nonconforming to the R-2 district's front and side yard setback regulations. The proposed rezoning to the R-8 district would make the existing front yard setback conforming. The minimum side yard setback for a two-story dwelling in the R-8 district is seven (7) feet. The house is approximately five (5) feet from the property line and would continue to be nonconforming to side yard setback regulations along the northwest property boundary.

The R-8 district's area and dimensional regulations require that each duplex unit be located on its own parcel. For a duplex, a minimum lot width of 25 feet per unit and a minimum lot depth of 60 feet are required. If rezoned to the R-8 district, the two new proposed duplex lots would have sufficient depth to be further subdivided, for a total of four (4) new lots. Should the applicant desire to further subdivide the lots in the future, they would have to come before the Planning Commission and City Council to request a variance from the Subdivision Ordinance because the lots would not have public street frontage.

It should be noted that a significant portion of this parcel is in floodplain. The proposed duplex would be located within the 100-year floodplain and subject to a higher risk of flooding, which may impact financing and insurance. The elevation of the lowest floor, including basement, of each dwelling must be at least 1-foot above the base flood elevation (BFE), and the development will require a floodplain development permit and elevation certificates. In addition, the Design and Construction Standards Manual section 1.3.1.13 requires an engineered comprehensive site plan (ECSP) for any development in the floodplain.

*Proffers*
There are no proffers with this request. The conceptual site layout is not proffered.

*Special Use Permit*
Per the ZO, one (1) parking space is required per dwelling unit for single-family detached and duplex dwellings within all zoning districts. The SUP, if approved, would allow for the reduction in the required number of vehicle parking spaces provided that an equivalent amount of open space is reserved on the property. This area would be required to remain available should it be needed at some time in the future to accommodate parking needs. In addition, the open space used for this purpose must be noted in a deed and not used to meet other requirements of the ZO. The applicant

is requesting to reduce the required number of parking spaces to zero and has shown the reserved area on the conceptual layout.

If the SUP request is approved, and if the applicant further subdivides the property in the future, the SUP would apply to all future and existing dwellings located on the site. While staff does not object to the proposed reduction in parking for the duplex shown on the conceptual layout, staff believes that any additional subdivision and/or additional dwelling units should be evaluated for parking if/when such development is proposed. Therefore, staff recommends the following condition:

> The special use permit shall apply only to the two planned dwelling units as shown on the conceptual layout.

*Land Use*
The Comprehensive Plan designates this site as Neighborhood Residential and states:

> These areas are typically older residential neighborhoods, which contain a mixture of densities and a mixture of housing types, but should have more single-family detached homes than other types of housing. This type of land use highlights those neighborhoods in which existing conditions dictate the need for careful consideration of the types and densities of future residential development. Infill development and redevelopment must be designed so as to be compatible with the desired character of the neighborhood.

The surrounding neighborhood is an established residential neighborhood composed of a mix of single-family detached, duplex, and small multi-family dwellings. The proposed duplex would be compatible with the existing neighborhood.

*Transportation and Traffic*
A traffic impact analysis (TIA) was not required for the rezoning request.

*Public Water and Sanitary Sewer*
Staff has no concerns with the requested rezoning regarding water and sanitary sewer matters.

*Housing Study*
The City's Comprehensive Housing Assessment and Market Study (Housing Study) places the subject property within Market Type D, which states:

> Market type D has lower market activity as well as lower access to amenities. This could be because the areas are stable residential neighborhoods or because the area is less developed and therefore has fewer sales and fewer amenities. Strategies that would be appropriate in the latter case include concurrent development of the housing and economic opportunities through mixed-use developments to build commerce and housing centers across the City.

Staff believes that the requested rezoning to R-8 supports efforts to increase the availability of housing in the City.

*Public Schools*
The City contracted with the University of Virginia's Weldon Cooper Center for Public Service to complete a report titled "Population and School Enrollment Projects for the City of Harrisonburg" (April 2025). The report can be found at the following link: https://harrisonburgva.gov/sites/default/files/city-manager/HarrisonburgSchoolEnrollment_2025-04-30_Final.pdf. This report provides overall student enrollment projections through 2034 as well as estimated student generation by housing type for each elementary school attendance zone.

The Weldon Cooper Center report states that "[s]ample sizes were too small to reliability calculate duplex yields for Keister, Smithland, Stone Spring, and Waterman [attendance boundaries]," and therefore, the duplex student generation rate for the aforementioned attendance boundary is zero. For this reason, staff used the Weldon Cooper Center report's student generation rate for single-family detached dwelling units, and thus a development proposal for two single-family detached dwelling units is estimated to generate one K-12 student at full build-out. According to the School Board's current attendance boundaries, Waterman Elementary School, Thomas Harrison Middle School, and Harrisonburg High School would serve the students residing in this development.

*Conclusion*
The requested rezoning from R-2 to R-8 is generally consistent with the Comprehensive Plan and allows for the development of additional housing in a mixed-density neighborhood. Staff recommends approval of the rezoning. Staff also recommends approval of the SUP request with the following condition:

> The special use permit shall apply only to the two planned dwelling units as shown on the conceptual layout.

**Options**
1. Approve the rezoning and special use permit requests with staff's recommended condition.
2. Approve the rezoning and special use permit requests with other condition(s).
3. Approve the rezoning and special use permit requests as submitted by the applicant (without conditions).
4. Approve the rezoning request and deny the special use permit request.
5. Deny both the rezoning and special use permit requests.

**Attachments**
- Extract from Planning Commission
- Site maps
- Application and supporting documents

CITY OF HARRISONBURG
COMMUNITY
DEVELOPMENT

409 SOUTH MAIN STREET, HARRISONBURG, VA 22801
OFFICE (540) 432-7700 • FAX (540) 432-7777

March 31, 2026

**TO THE MEMBERS OF CITY COUNCIL**
**CITY OF HARRISONBURG, VIRGINIA**

**SUBJECT:** ***Consider a request from Center for Health and Human Development to rezone 851 Madison Street***
***Consider a request from Center for Health and Human Development for a special use permit at 851 Madison Street***

**EXTRACT FROM THE DRAFT MINUTES OF HARRISONBURG PLANNING COMMISSION MEETING HELD ON:** March 11, 2026

Chair Baugh read the request and asked staff to review.

Ms. Soffel said the applicant is requesting to rezone a +/- 12,944-square-foot property from R-2, Residential District to R-8, Small Lot Residential District. The property is addressed as 851 Madison Street and is identified as tax map parcels 41-K-5 and 6. If approved, the applicant plans to subdivide the property into three parcels, one of which would contain the existing single-family detached dwelling, and the remaining two parcels would be for a duplex structure containing one (1) dwelling unit on each parcel. In addition, the applicant is requesting a special use permit (SUP) pursuant to Zoning Ordinance (ZO) Section 10-3-59.4(9) to allow a reduction in the required number of vehicle parking spaces to zero spaces.

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The R-8 district's area and dimensional regulations require that each duplex unit be located on its own parcel. For a duplex, a minimum lot width of 25 feet per unit and a minimum lot depth of 60 feet are required. If rezoned to the R-8 district, the two new proposed duplex lots would have sufficient depth to be further subdivided, for a total of four (4) new lots. Should the applicant desire to further subdivide the lots in the future, they would have to come before the

Planning Commission and City Council to request a variance from the Subdivision Ordinance because the lots would not have public street frontage.

It should be noted that a significant portion of this parcel is in floodplain. The proposed duplex would be located within the 100-year floodplain and subject to a higher risk of flooding, which may impact financing and insurance. The elevation of the lowest floor, including basement, of each dwelling must be at least 1-foot above the base flood elevation (BFE), and the development will require a floodplain development permit and elevation certificates. In addition, the Design and Construction Standards Manual section 1.3.1.13 requires an engineered comprehensive site plan (ECSP) for any development in the floodplain.

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If the SUP request is approved, and if the applicant further subdivides the property in the future, the SUP would apply to all future and existing dwellings located on the site. While staff does not object to the proposed reduction in parking for the duplex shown on the conceptual layout, staff believes that any additional subdivision and/or additional dwelling units should be evaluated for parking if/when such development is proposed. Therefore, staff recommends the following condition:

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The Comprehensive Plan designates this site as Neighborhood Residential and states:

> These areas are typically older residential neighborhoods, which contain a mixture of densities and a mixture of housing types, but should have more single-family detached homes than other types of housing. This type of land use highlights those neighborhoods in which existing conditions dictate the need for careful consideration of the types and densities of future residential development. Infill development and redevelopment must be designed so as to be compatible with the desired character of the neighborhood.

The surrounding neighborhood is an established residential neighborhood composed of a mix of single-family detached, duplex, and small multi-family dwellings. The proposed duplex would be compatible with the existing neighborhood.

*Transportation and Traffic*
A traffic impact analysis (TIA) was not required for the rezoning request.

*Public Water and Sanitary Sewer*
Staff has no concerns with the requested rezoning regarding water and sanitary sewer matters.

*Housing Study*
The City's Comprehensive Housing Assessment and Market Study (Housing Study) places the subject property within Market Type D, which states:

> Market type D has lower market activity as well as lower access to amenities. This could be because the areas are stable residential neighborhoods or because the area is less developed and therefore has fewer sales and fewer amenities. Strategies that would be appropriate in the latter case include concurrent development of the housing and economic opportunities through mixed-use developments to build commerce and housing centers across the City.

Staff believes that the requested rezoning to R-8 supports efforts to increase the availability of housing in the City.

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The City contracted with the University of Virginia's Weldon Cooper Center for Public Service to complete a report titled "Population and School Enrollment Projects for the City of Harrisonburg" (April 2025). The report can be found at the following link: https://harrisonburgva.gov/sites/default/files/city-manager/HarrisonburgSchoolEnrollment_2025-04-30_Final.pdf. This report provides overall student enrollment projections through 2034 as well as estimated student generation by housing type for each elementary school attendance zone.

The Weldon Cooper Center report states that "[s]ample sizes were too small to reliability calculate duplex yields for Keister, Smithland, Stone Spring, and Waterman [attendance boundaries]," and therefore, the duplex student generation rate for the aforementioned attendance boundary is zero. For this reason, staff used the Weldon Cooper Center report's student generation rate for single-family detached dwelling units, and thus a development proposal for two single-family detached dwelling units is estimated to generate one K-12 student at full build-out. According to the School Board's current attendance boundaries, Waterman Elementary School, Thomas Harrison Middle School, and Harrisonburg High School would serve the students residing in this development.

*Conclusion*
The requested rezoning from R-2 to R-8 is generally consistent with the Comprehensive Plan and allows for the development of additional housing in a mixed-density neighborhood. Staff

recommends approval of the rezoning. Staff also recommends approval of the SUP request with the following condition:

> The special use permit shall apply only to the two planned dwelling units as shown on the conceptual layout.

Ms. Soffel asked if there any questions.

Councilmember Dent said if they were to subdivide further in the future is that what this is about? Because they would have to address the parking somehow. Perhaps some kind of easement for a driveway to the back.

Ms. Soffel said there is a public alley in the back so they would have access.

Commissioner Jezior said who is responsible for developing that alley if that does go back?

Ms. Soffel said if it requires development the applicant would be required to make any changes to [the alley].

Chair Baugh asked if there were any more questions for staff. Hearing none, he invited the applicant or applicant's representative to speak to their request.

Sam Nickels, the applicant, came forward to speak to the request. He said I am a board member with the Center for Health and Human Development. We are the ones who currently own the property and our intent is to subdivide it and then provide affordable low-cost housing via a small duplex on that property. Our design team, Adam Butler is here. He is with JZ Engineering. They have been working with us through the whole process as have the staff of the City. Thank you Nyrma and others. That is basically what we are doing. The floodplain was mentioned so I will just say that our intent is to provide a solid cement base foundation with accessible access to that and it would be two feet above the flood stage. More than what is required by guidelines.

Councilmember Dent said I just wanted to commend you once again for planning to build housing for formerly homeless people and understand that they do not have the need for the cars; so that is good thinking.

Chair Baugh opened the public hearing and invited anyone in the room or on the phone wishing to speak to the request. Hearing none, he closed the public hearing and opened the matter for discussion.

Commissioner Kettler said I would also like to thank you for coming forward with this project. I always love to see more housing for folks that need it and this is a great project. I also appreciate the request for the reduction of parking. One of many reasons why parking minimums cannot always be terribly effective is folks, and particularly folks who were formerly homeless, do not necessarily need a car and therefore needing that additional parking will often increase the development costs. I appreciate you for recognizing that.

Vice Chair Porter said I will also join the admiration society. I really sincerely appreciate this. You know that this population is extremely near and dear to my heart and I want to thank you all personally for the work that you are doing to create this opportunity. This community needs this type of housing so desperately and I assume that I could have asked the question when you were up there and you do not have to do anything other than nod, but will you be providing supportive services as well for these folks? He said yes. I am truly appreciative and I would certainly ask more questions about the parking spaces, but I understand exactly why the request is the way it is so thank you for what you are doing.

Commissioner Kettler said I could not quite hear it. Providing what services?

Vice Chair Porter said supportive services. I would take these would be folks that have been recently homeless or in the process of kind of transitioning. Obviously, Mr. Nickels has some experience in this area so I am quite certain that they will do a wonderful job welcoming these folks.

Vice Chair Porter said I would like to go ahead and make a motion to accept the staff's recommendation to approve the special use permit with the special condition regarding the prohibition of subdividing the lot further.

Chair Baugh said let me just make a suggestion here. I think we can take one vote together. Do you mean that for both items?

Vice Chair Porter said if we could get away with that, absolutely.

Chair Baugh said I will basically say if anybody is not okay with that or would want to split their vote indicate that. Otherwise, I think as long we are clear we can take them both together.

Commissioner Seitz seconded the motion.

Chair Baugh called for a roll call vote.

| | |
|---|---|
| Commissioner Seitz | Aye |
| Commissioner Jezior | Aye |
| Councilmember Dent | Aye |
| Commissioner Kettler | Aye |
| Vice Chair Porter | Aye |
| Chair Baugh | Aye |

The motion to recommend approval of both the rezoning and special use permit request passed (6-0). The recommendation will move forward to City Council on April 14, 2026.

CITY OF HARRISONBURG
COMMUNITY DEVELOPMENT

# Special Use Permit Application

www.harrisonburgva.gov/zoning

## PROPERTY INFORMATION

| 851 Madison Street, Harrisonburg VA 22802 | 41 K 5 6 | 12944 sq ft | acres or sq.ft. (circle) |
|---|---|---|---|
| Property Address | Tax Map | Total Land Area | |

Existing Zoning Classification: R2, changing to R8

Special Use being requested: Exemption from requirement to build parking spaces.

## PROPERTY OWNER INFORMATION

Center for Health and Human Development
Property Owner Name

Telephone

Sam Nickels
Street Address

E-Mail

City State Zip

## OWNER'S REPRESENTATIVE INFORMATION

Sam Nickels
Owner's Representative

same
Telephone

same
Street Address

same
E-Mail

City State Zip

## CERTIFICATION

*I certify that the information supplied on this application and on the attachments provided (maps and other information) is accurate and true to the best of my knowledge. In addition, I hereby grant permission to the agents and employees of the City of Harrisonburg to enter the above property for the purposes of processing and reviewing this application. I also understand that, when required, public notice signs will be posted by the City on any property.*

Sam Nickels
**PROPERTY OWNER**

2/25/26
**DATE**

## REQUIRED ATTACHMENTS

- ☐ Site or Property Map
- ☐ Letter explaining proposed use & reasons for seeking a Special Use Permit.
- ☐ Traffic Impact Analysis (TIA) Determination Form OR Traffic Impact Analysis (TIA) Acceptance Letter signed by Public Works Department. Applicant is responsible for coordinating with Public Works prior to submitting this application. For more information, visit www.harrisonburgva.gov/traffic-impact-analysis. This requirement is waived for the following SUPs: major family day homes, reducing required parking areas, reduction in required side yard setback, wireless telecommunication facilities, wall and fences, and short-term rentals. To prevent delays in reviewing your application, please consult with Planning staff to confirm your application does not require a TIA Determination Form or TIA Acceptance Letter.

Note: If applying for a Wireless Telecommunications Facility allowed only by SUP, then also submit a wireless telecommunications facility application.

## TO BE COMPLETED BY PLANNING & ZONING DIVISION

Date Application and Fee Received

Total Fees Due: $_____
Application Fee: $425.00 + $30.00 per acre

Received By

CITY OF HARRISONBURG
COMMUNITY DEVELOPMENT

# Change of Zoning District (Rezoning) Application

www.harrisonburgva.gov/zoning

## PROPERTY INFORMATION

| 851 Madison St. Harrisonburg VA 22802 | 041 K 5 6 | 12,944 | acres or sq.ft. (circle) |
|---|---|---|---|
| Property Address | Tax Map Parcel/ID | Total Land Area | |

Existing Zoning District: R2 Proposed Zoning District: R8

Existing Comprehensive Plan Designation: Neighborhood Residential

## PROPERTY OWNER INFORMATION

Center for Health and Human Development
Property Owner Name

Telephone

Street Address

E-Mail

Harrisonburg VA 22801
City State Zip

## OWNER'S REPRESENTATIVE INFORMATION

Sam Nickels
Owner's Representative

same
Telephone

same
Street Address

same
E-Mail

City State Zip

## CERTIFICATION

*I certify that the information supplied on this application and on the attachments provided (maps and other information) is accurate and true to the best of my knowledge. In addition, I hereby grant permission to the agents and employees of the City of Harrisonburg to enter the above property for the purposes of processing and reviewing this application. I also understand that, when required, public notice signs will be posted by the City on any property.*

Sam Nickels
**PROPERTY OWNER**

2/25/26
**DATE**

## REQUIRED ATTACHMENTS

- ☑ Letter explaining proposed use & reasons for seeking change in zoning.
- ☑ Statement on proffers, if applying for conditional rezoning.
- ☑ Survey of property or site map.
- ☑ Traffic Impact Analysis (TIA) Determination Form OR Traffic Impact Analysis (TIA) Acceptance Letter signed by Public Works Department. Applicant is responsible for coordinating with Public Works prior to submitting this application. For more information, visit www.harrisonburgva.gov/traffic-impact-analysis.

## TO BE COMPLETED BY PLANNING & ZONING DIVISION

Total Fees Due: $_____
Application Fee: $550.00 + $30.00 per acre

Date Application and Fee Received

Received By

From: Center for Health & Human Development (CHHD)

To: City of Harrisonburg

Re: Letter explaining proposed use and reasons for seeking change in zoning and special use permit

2/25/26

Dear City of Harrisonburg,

CHHD seeks an approval to rezone 851 Madison Street, Harrisonburg VA 22802, from R2 to R8. This is necessary so we can build a duplex on the property.

We are also seeking approval of a special use permit (SUP) to exempt CHHD from having to build a parking area on the property in front of the proposed duplex. While we will keep land available for that purpose, should it be needed or desired at any time in the future, at this time we will not need the parking. This is because the target population of only 1 family per unit in the 2 efficiency units will be formerly homeless persons who are very low income (<30% AMI) and who thus rarely have cars or other vehicles needing parking space.

Best regards,

Sam Nickels
Director, CHHD

# CHHD Zoning Proposal: R2 to R8

851 Madison Street
Harrisonburg, VA 22802

PROPOSED
NOT FOR CONSTRUCTION

Structural Engineer
JZ ENGINEERING

Developer
CHHD

**CHHD Zoning Proposal**
851 Madison Street
Harrisonburg, VA 22802

COMMONWEALTH OF VIRGINIA
JOHANNES ZIMMERMANN
Lic. No. 040535
PROFESSIONAL ENGINEER

DATE: 02-25-26

SCALE:
As Shown

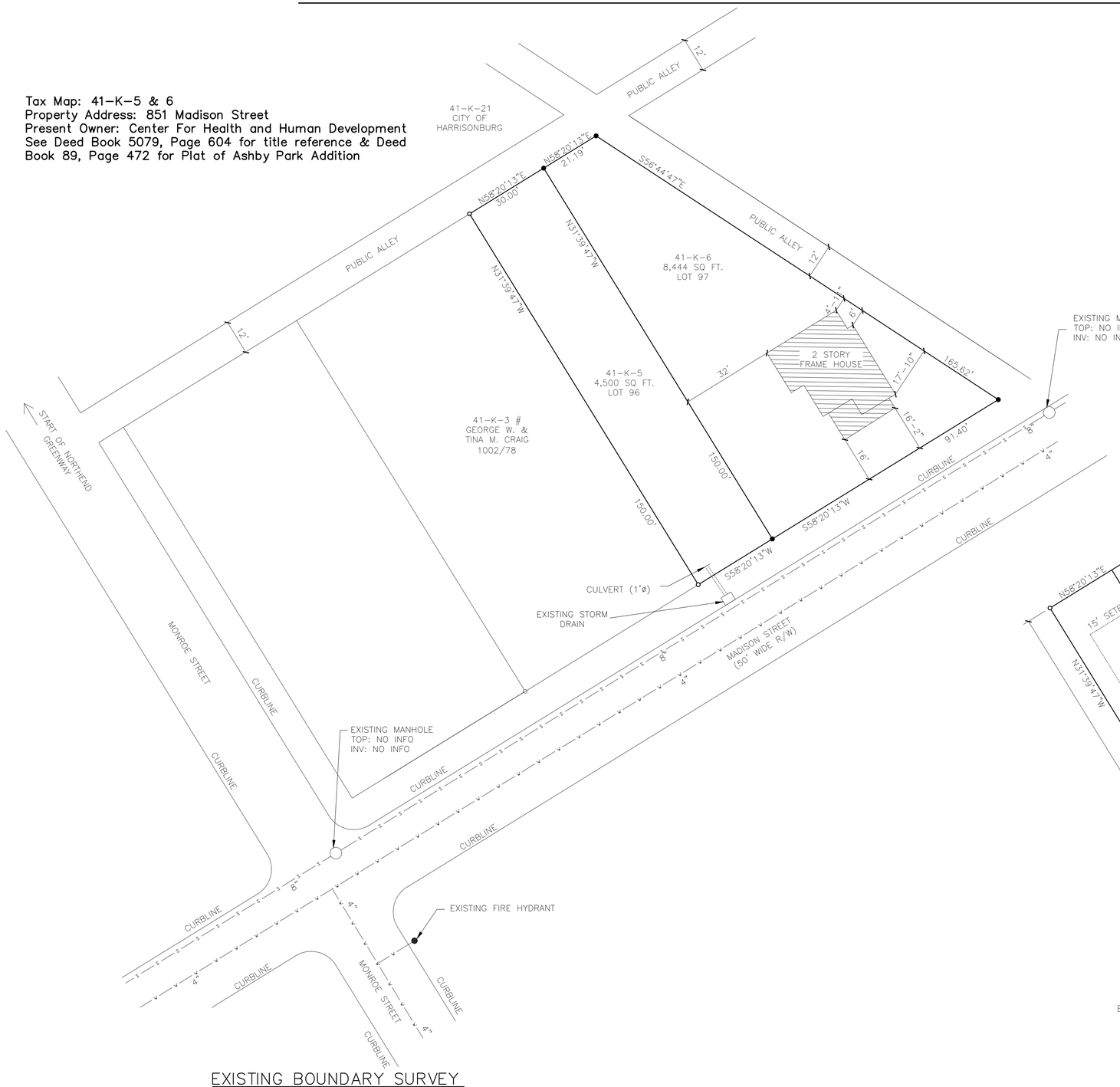
DRAWN BY:
MA/AB

SHEET TITLE:
LOTS 96 & 97

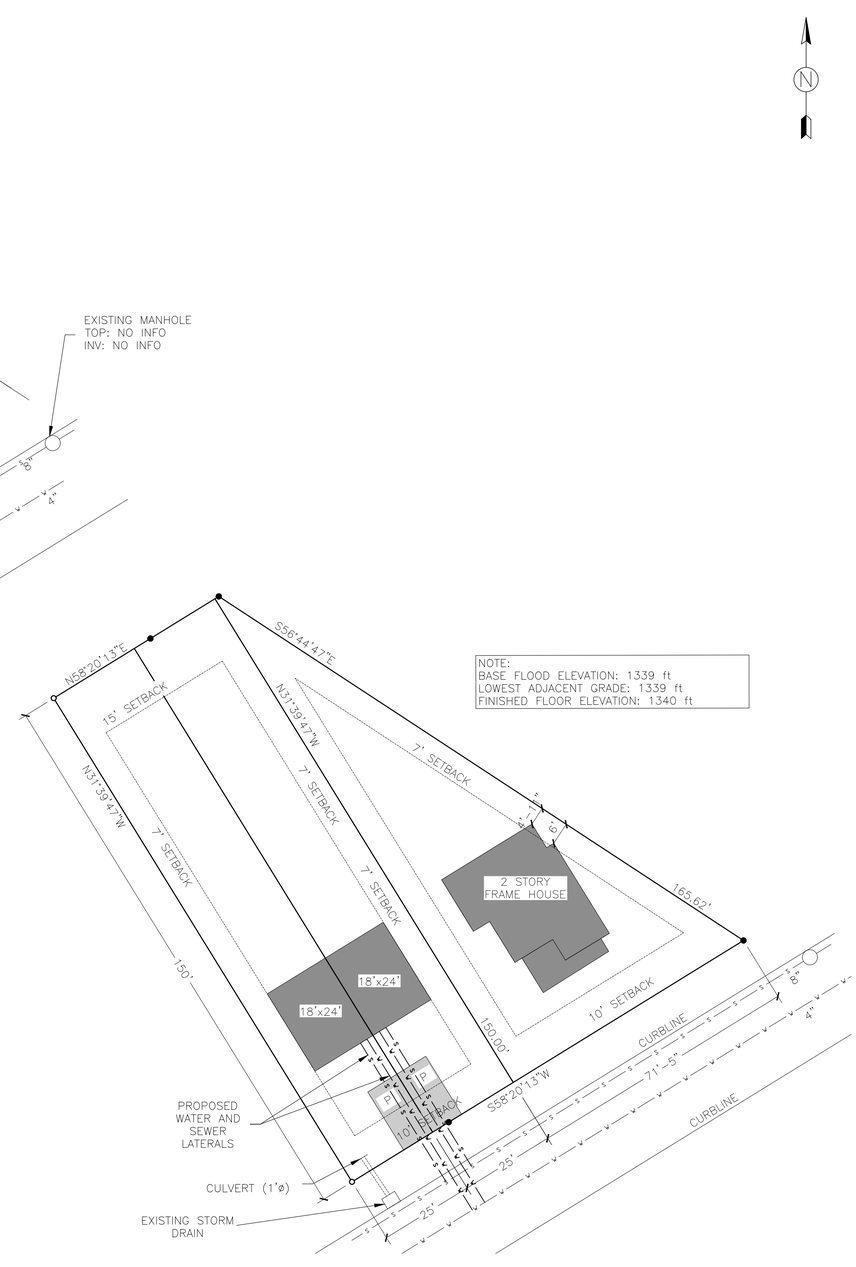
SHEET NO.
1

FULL SIZE SHEET: 22"x34"

Tax Map: 41–K–5 & 6
Property Address: 851 Madison Street
Present Owner: Center For Health and Human Development
See Deed Book 5079, Page 604 for title reference & Deed Book 89, Page 472 for Plat of Ashby Park Addition




EXISTING BOUNDARY SURVEY
SCALE: 1" = 20'




NOTE:
BASE FLOOD ELEVATION: 1339 ft
LOWEST ADJACENT GRADE: 1339 ft
FINISHED FLOOR ELEVATION: 1340 ft

DUPLEX
SCALE: 1" = 20'

PROPOSED
NOT FOR CONSTRUCTION

Structural Engineer
JZ ENGINEERING

Developer
CHHD

**CHHD Zoning Proposal**
851 Madison Street
Harrisonburg, VA 22802

COMMONWEALTH OF VIRGINIA
JOHANNES ZIMMERMANN
Lic. No. 040535
PROFESSIONAL ENGINEER

DATE: 02-25-26

SCALE:
As Shown

DRAWN BY:
MA/AB

SHEET TITLE:
LOTS 96 & 97

SHEET NO.
2

FULL SIZE SHEET: 22"x34"

City of Harrisonburg, VA
Department of Public Works

# Determination of Need for a Traffic Impact Analysis (TIA)

www.harrisonburgva.gov/traffic-impact-analysis

For inclusion in an application for Planning Commission review (for Special Use Permit, Rezoning or Preliminary Plat), this form must be submitted to the Public Works Department at least 5 business days prior to the Planning Commission application deadline.

| **Contact Information** | | | | |
|---|---|---|---|---|
| Consultant Name:<br>Telephone:<br>E-mail: | | | | |
| Owner Name:<br>Telephone:<br>E-mail: | Sam Nickels | | | |
| **Project Information** | | | | |
| Project Name: | | | | |
| Project Address:<br>TM #: | 851 Madison St<br>041 K 5 & 6 | | | |
| Existing Land Use(s): | Residential single-family detached, zoned R-2 | | | |
| Proposed Land Use(s): (if applicable) | Duplex, zoned R-8 | | | |
| Submission Type: | Comprehensive Site Plan ○ | Special Use Permit ○ | Rezoning ◉ | Preliminary Plat ○ |
| Project Description: (Include site plan or preliminary sketch and additional details on land use, acreage, access to site, etc) | Rezone & subdivide property to construct a duplex. | | | |
| **Peak Hour Trip Generation (from row 15 on the second page)** | | | | |
| AM Peak Hour Trips: | 2 | | | |
| PM Peak Hour Trips: | 2 | | | |

## (reserved for City staff)

**TIA required?** Yes _____ No ✓

**Comments:**

**Accepted by:** Timothy Mason **Date:** 02/05/2026

Revised Date: December 2019

# Peak Hour Trip Generation by Land Use

| Row | ITE Land Use | | ITE Land Use Code | Unit | Quantity | AM Peak Hour of Adjacent Street Traffic | PM Peak Hour of Adjacent Street Traffic |
|---|---|---|---|---|---|---|---|
| 1 | Proposed #1 | Single Family Detached | 210 | Dwelling Unit | 1 | 1 | 1 |
| 2 | Proposed #2 | Single Family Attached | 215 | Dwelling Unit | 4 | 2 | 2 |
| 3 | Proposed #3 | | | | | | |
| 4 | Proposed #4 | | | | | | |
| 5 | Proposed #5 | | | | | | |
| 6 | Proposed #6 | | | | | | |
| 7 | Total New Trips | | | | | 3 | 3 |
| 8 | Existing #1 | Single Family Detached | 210 | Dwelling Unit | 1 | 1 | 1 |
| 9 | Existing #2 | | | | | | |
| 10 | Existing #3 | | | | | | |
| 11 | Existing #4 | | | | | | |
| 12 | Existing #5 | | | | | | |
| 13 | Existing #6 | | | | | | |
| 14 | Total Existing Trips | | | | | 1 | 1 |
| 15 | Final Total (Total New – Total Existing) | | | | | 2 | 2 |

**Instructions**

Determination of trip generation rates shall be in conformance with ITE guidelines.

1. Based on the intended use(s), calculate the AM Peak and PM Peak trip generation using the AM and PM Peak Hour of Adjacent Street Traffic rates from the most current version of the ITE Trip Generation Manual (rows 1-6). Attach additional sheets as necessary for more uses.
2. Sum up all of the trips generated for the new uses in the Total New Trips row (row 7).
3. If the development has any existing uses, calculate the AM Peak and PM Peak trip generations using the AM and PM Peak Hour of Adjacent Street Traffic rates from the most current version of the ITE Trip Generation Manual (rows 8-13). Attach additional sheets as necessary for more uses.
4. Sum up all of the trips generated for the existing uses in the Total Existing Trips row (row 14).
5. Subtract the total existing trips from the total new trips to get the final total number of trips generated by the development (row 15). Enter these numbers on the first page.

CITY OF HARRISONBURG

Rezoning
(R-2 to R-8)
Special Use Permit
(Reduce parking in the R-8)
851 Madison Street
Tax map parcel: 41-K-5 & 6
+/- 12,330 square feet

**ZONING**

R-2

Ashby Ave

Ashby Ave

Madison

Madison St

Monroe St

Greenway

M-1

150
140
130
120
110
151
141
131
881
861
141
821
801
APT B
856
854
852
850
842
840
795
775
765
49

106

Date: 3/4/2026

CITY OF HARRISONBURG

Rezoning
(R-2 to R-8)
Special Use Permit
(Reduce parking in the R-8)
851 Madison Street
Tax map parcel: 41-K-5 & 6
+/- 12,330 square feet

**(Future) Land Use Guide**

Governmental/
Quasi-Gov.

Neighborhood
Residential

Mixed Use

Ashby Ave

Madison St

Monroe St

Greenway

150
140
130
120
110
151
141
131
881
861
851
821
801
APT B
856
854
852
850
842
840
40
APT A
795
775
765
49
141
107

Date: 3/4/2026

# CITY OF HARRISONBURG

Rezoning
(R-2 to R-8)
Special Use Permit
(Reduce parking in the R-8)
851 Madison Street
Tax map parcel: 41-K-5 & 6
+/- 12,330 square feet

Ashby Ave
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765
49
108

Date: 3/4/2026

CITY OF HARRISONBURG

March 11, 2026 Planning Commission Meeting

**Title**
Consider rezoning and special use permit requests for 851 Madison Street — Nyrma Soffel, Community Development

**Summary**

| | |
|---|---|
| Project name | NA |
| Address/Location | 851 Madison Street |
| Tax Map Parcels | 41-K-5 and 6 |
| Total Land Area | +/- 12,944 square feet |
| Property Owner | Center for Health and Human Development |
| Owner's Representative | Sam Nickels |
| Present Zoning | R-2, Residential District |
| Proposed Zoning | R-8, Small Lot Residential District |
| Special Use Permit Request | Section 10-3-59.4(9) to allow a reduction in the required number of vehicle parking spaces |
| Planning Commission | March 11, 2026 (Public Hearing) |
| City Council | Anticipated April 14, 2026 (First Reading/Public Hearing)<br>Anticipated April 28, 2026 (Second Reading) |

**Recommendation**
Option 1. Recommend approval of the rezoning and special use permit requests with the recommended condition.

**Context & Analysis**
The following land uses are located on and adjacent to the property:

Site: Single-family detached dwelling, zoned R-2

North: Across the undeveloped alley, City-owned vacant property and single-family detached dwelling, zoned R-2

East: Across the undeveloped alley, Single-family detached dwellings, zoned R-2

South: Across Madison Street, duplex dwellings, zoned R-2

West: Single-family detached dwelling, zoned R-2

The applicant is requesting to rezone a +/- 12,944-square-foot property from R-2, Residential District to R-8, Small Lot Residential District. The property is addressed as 851 Madison Street

and is identified as tax map parcels 41-K-5 and 6. If approved, the applicant plans to subdivide the property into three parcels, one of which would contain the existing single-family detached dwelling, and the remaining two parcels would be for a duplex structure containing one (1) dwelling unit on each parcel. In addition, the applicant is requesting a special use permit (SUP) pursuant to Zoning Ordinance (ZO) Section 10-3-59.4(9) to allow a reduction in the required number of vehicle parking spaces to zero spaces.

The existing two-story single-family detached dwelling on the parcel is nonconforming to the R-2 district's front and side yard setback regulations. The proposed rezoning to the R-8 district would make the existing front yard setback conforming. The minimum side yard setback for a two-story dwelling in the R-8 district is seven (7) feet. The house is approximately five (5) feet from the property line and would continue to be nonconforming to side yard setback regulations along the northwest property boundary.

The R-8 district's area and dimensional regulations require that each duplex unit be located on its own parcel. For a duplex, a minimum lot width of 25 feet per unit and a minimum lot depth of 60 feet are required. If rezoned to the R-8 district, the two new proposed duplex lots would have sufficient depth to be further subdivided, for a total of four (4) new lots. Should the applicant desire to further subdivide the lots in the future, they would have to come before the Planning Commission and City Council to request a variance from the Subdivision Ordinance because the lots would not have public street frontage.

It should be noted that a significant portion of this parcel is in floodplain. The proposed duplex would be located within the 100-year floodplain and subject to a higher risk of flooding, which may impact financing and insurance. The elevation of the lowest floor, including basement, of each dwelling must be at least 1-foot above the base flood elevation (BFE), and the development will require a floodplain development permit and elevation certificates. In addition, the Design and Construction Standards Manual section 1.3.1.13 requires an engineered comprehensive site plan (ECSP) for any development in the floodplain.

*Proffers*
There are no proffers with this request. The conceptual site layout is not proffered.

*Special Use Permit*
Per the ZO, one (1) parking space is required per dwelling unit for single-family detached and duplex dwellings within all zoning districts. The SUP, if approved, would allow for the reduction in the required number of vehicle parking spaces provided that an equivalent amount of open space is reserved on the property. This area would be required to remain available should it be needed at some time in the future to accommodate parking needs. In addition, the open space used for this purpose must be noted in a deed and not used to meet other requirements of the ZO. The applicant is requesting to reduce the required number of parking spaces to zero and has shown the reserved area on the conceptual layout.

If the SUP request is approved, and if the applicant further subdivides the property in the future, the SUP would apply to all future and existing dwellings located on the site. While staff does not object to the proposed reduction in parking for the duplex shown on the conceptual layout, staff

believes that any additional subdivision and/or additional dwelling units should be evaluated for parking if/when such development is proposed. Therefore, staff recommends the following condition:

> The special use permit shall apply only to the two planned dwelling units as shown on the conceptual layout.

*Land Use*
The Comprehensive Plan designates this site as Neighborhood Residential and states:

> These areas are typically older residential neighborhoods, which contain a mixture of densities and a mixture of housing types, but should have more single-family detached homes than other types of housing. This type of land use highlights those neighborhoods in which existing conditions dictate the need for careful consideration of the types and densities of future residential development. Infill development and redevelopment must be designed so as to be compatible with the desired character of the neighborhood.

The surrounding neighborhood is an established residential neighborhood composed of a mix of single-family detached, duplex, and small multi-family dwellings. The proposed duplex would be compatible with the existing neighborhood.

*Transportation and Traffic*
A traffic impact analysis (TIA) was not required for the rezoning request.

*Public Water and Sanitary Sewer*
Staff has no concerns with the requested rezoning regarding water and sanitary sewer matters.

*Housing Study*
The City's Comprehensive Housing Assessment and Market Study (Housing Study) places the subject property within Market Type D, which states:

> Market type D has lower market activity as well as lower access to amenities. This could be because the areas are stable residential neighborhoods or because the area is less developed and therefore has fewer sales and fewer amenities. Strategies that would be appropriate in the latter case include concurrent development of the housing and economic opportunities through mixed-use developments to build commerce and housing centers across the City.

Staff believes that the requested rezoning to R-8 supports efforts to increase the availability of housing in the City.

*Public Schools*
The City contracted with the University of Virginia's Weldon Cooper Center for Public Service to complete a report titled "Population and School Enrollment Projects for the City of Harrisonburg" (April 2025). The report can be found at the following link:

https://harrisonburgva.gov/sites/default/files/city-manager/HarrisonburgSchoolEnrollment_2025-04-30_Final.pdf. This report provides overall student enrollment projections through 2034 as well as estimated student generation by housing type for each elementary school attendance zone.

The Weldon Cooper Center report states that "[s]ample sizes were too small to reliability calculate duplex yields for Keister, Smithland, Stone Spring, and Waterman [attendance boundaries]," and therefore, the duplex student generation rate for the aforementioned attendance boundary is zero. For this reason, staff used the Weldon Cooper Center report's student generation rate for single-family detached dwelling units, and thus a development proposal for two single-family detached dwelling units is estimated to generate one K-12 student at full build-out. According to the School Board's current attendance boundaries, Waterman Elementary School, Thomas Harrison Middle School, and Harrisonburg High School would serve the students residing in this development.

*Conclusion*
The requested rezoning from R-2 to R-8 is generally consistent with the Comprehensive Plan and allows for the development of additional housing in a mixed-density neighborhood. Staff recommends approval of the rezoning. Staff also recommends approval of the SUP request with the following condition:

> The special use permit shall apply only to the two planned dwelling units as shown on the conceptual layout.

**Options**
1. Recommend approval of the rezoning and special use permit requests with the recommended condition.
2. Recommend approval of the rezoning and special use permit requests with other condition(s).
3. Recommend approval of the rezoning and special use permit requests as submitted by the applicant.
4. Recommend approval of the rezoning request and denial of special use permit request.
5. Recommend denial of the rezoning and special use permit requests.

**Attachments**
- Site maps
- Application and supporting documents

## NOTICE OF PUBLIC HEARING

The Harrisonburg City Council will hold public hearings in the City Council Chambers, 409 South Main Street, Harrisonburg, VA on Tuesday, April 14, 2026, at 7:00 p.m., to consider the following:

***Rezoning – 361 Franklin Street (Proffer Amendment, R-8C)***
A request from Katherine S Moran and Marcie E Harris to amend proffers for a +/- 10,269 square foot parcel zoned R-8C, Small Lot Residential Conditional. The property is addressed as 361 Franklin Street and is identified as tax map parcel 27-Q-1.

***Rezoning – 851 Madison Street (R-2 to R-8)***
A request from Center for Health and Human Development to rezone a +/- 12,330 square foot property from R-2, Residential District, to R-8, Small Lot Residential District. The property is addressed as 851 Madison Street and is identified as tax map parcel 41-K-5 & 6.

***Special Use Permit – 851 Madison Street (To reduce the required parking areas in R-8)***
A request from Center for Health and Human Development for a special use permit per Section 10-3-59.4(9) to reduce the required parking areas to fewer than the required number of vehicle parking spaces for any use, provided that an amount of open space equal to the amount of space that would have been used for the required number of vehicle parking spaces is left available for parking in the R-8, Small Lot Residential District. The +/- 12,330 square foot property is addressed as 851 Madison Street and is identified as tax map parcel 41-K-5 & 6.

Applications and other information are available for review by contacting the Department of Community Development, 409 South Main Street, Monday through Friday, 8:00 a.m. to 5:00 p.m. Please call (540) 432-7700 to obtain a copy by email or by appointment. More information is available at www.harrisonburgva.gov/public-hearings. Interested parties will be able to attend the meeting and to watch the meeting on Public Education Government Channel 1072, and the City's website at www.harrisonburg-va.legistar.com/Calendar.aspx.

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**Publication dates:**
Wednesday, April 1, 2026
Wednesday, April 8, 2026

**STATE OF VIRGINIA**
**CITY OF HARRISONBURG, to with:**

I, Pamela Ulmer, city clerk, certify that the Harrisonburg City Council will be addressed on Tuesday, April 14, 2026 at 7:00 p.m., or as soon as the agenda permits, to consider the following:

***Rezoning – 361 Franklin Street (Proffer Amendment, R-8C)***
A request from Katherine S Moran and Marcie E Harris to amend proffers for a +/- 10,269 square foot parcel zoned R-8C, Small Lot Residential Conditional. The property is addressed as 361 Franklin Street and is identified as tax map parcel 27-Q-1.

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Given under my hand this 27 day of March, 2026

City Clerk

Subscribed and sworn to before me this 27th day of March, 2026 a Notary Public in and for the Commonwealth of Virginia.

Notary

My commission expires 11/30/2029

AIMEE LYNN LONDEREE
Notary Public
Commonwealth of Virginia
My Commission Expires 11/30/2029
Commission ID# 332642

CRAIG GEORGE W TINA M
821 MADISON ST
HARRISONBURG VA 22802

CHARSTON CE AGUILUZ & KRISTEL AGUILUZ
131 ASHBY AVE
HARRISONBURG VA 22802

LONEWOLF ACQUISITIONS LLC
737 E MARKET ST
HARRISONBURG VA 22801

CENTER FOR HEALTH AND HUMAN DEVELOPMENT
340 MARYLAND AVE
HARRISONBURG VA 22801

SPITZER MYRNA E
141 ASHBY AVE
HARRISONBURG VA 22802

SNYDER LARRY E DEBORAH
1000 N MAIN ST
HARRISONBURG VA 22802

GUIVAS JOSE L
861 MADISON ST
HARRISONBURG VA 22802

CITY OF HARRISONBURG
409 S MAIN ST
HARRISONBURG VA 22801

CNL INVESTMENTS LLC
7156 WELL HOLLOW RD
SINGERS GLEN VA 22850

TAYLOR CHARLES E III
1678 SHERRY LA
HARRISONBURG VA 22801

LINSEY WOOD CLARKE & CHIPLEY JONES CLARKE
331 MONTICELLO AVE
HARRISONBURG VA 22801

HORST NATHAN D LARA RESSLER
367 FRANKLIN ST
HARRISONBURG VA 22801

THRONE DAVID R & HOLLY M
346 FRANKLIN ST
HARRISONBURG VA 22801

NORA L ANDERSON & JAMES C ANDERSON
356 FRANKLIN ST
HARRISONBURG VA 22801

JONES STEPHEN R SARAH F
334 MONTICELLO AVE
HARRISONBURG VA 22801

RVACHMBERLAYNE LLC
8401 MAYLAND DR STE S
RICHMOND VA 23294

MORAN KATHERINE S & MARCIE E HARRIS
3420 LAKE POINTE DR
HARRISONBURG VA 22801

AVERY 5160 | Easy Peel® Address Labels | Go to avery.com/templates
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DART SHEILA SHERMAN
271 S LIBERTY ST
HARRISONBURG VA 22801

LIBERTY TOWNES LLC
PO BOX 1584
HARRISONBURG VA 22803

BOX NINE LLC
202 N LIBERTY ST SUITE 101
HARRISONBURG VA 22802

HARRISONBURG BAPTIST CHURCH
501 S MAIN ST
HARRISONBURG VA 22801

BOYERS OTHO A KAYE H
293 S LIBERTY ST
HARRISONBURG VA 22801

SMITH D CRAIG SUE W
594 SOUTH MAIN ST
HARRISONBURG VA 228018628

J-M APARTMENTS LC
265 CHESAPEAKE AVE
HARRISONBURG VA 22801

TRENTON INC
7706 CARLTON PLACE
MCLEAN VA 22102

BERNARD L C
PO BOX 130548
HOUSTON TX 77219

512 S MAIN INTERMEDIARY LLC
512 S MAIN ST
HARRISONBURG VA 22801

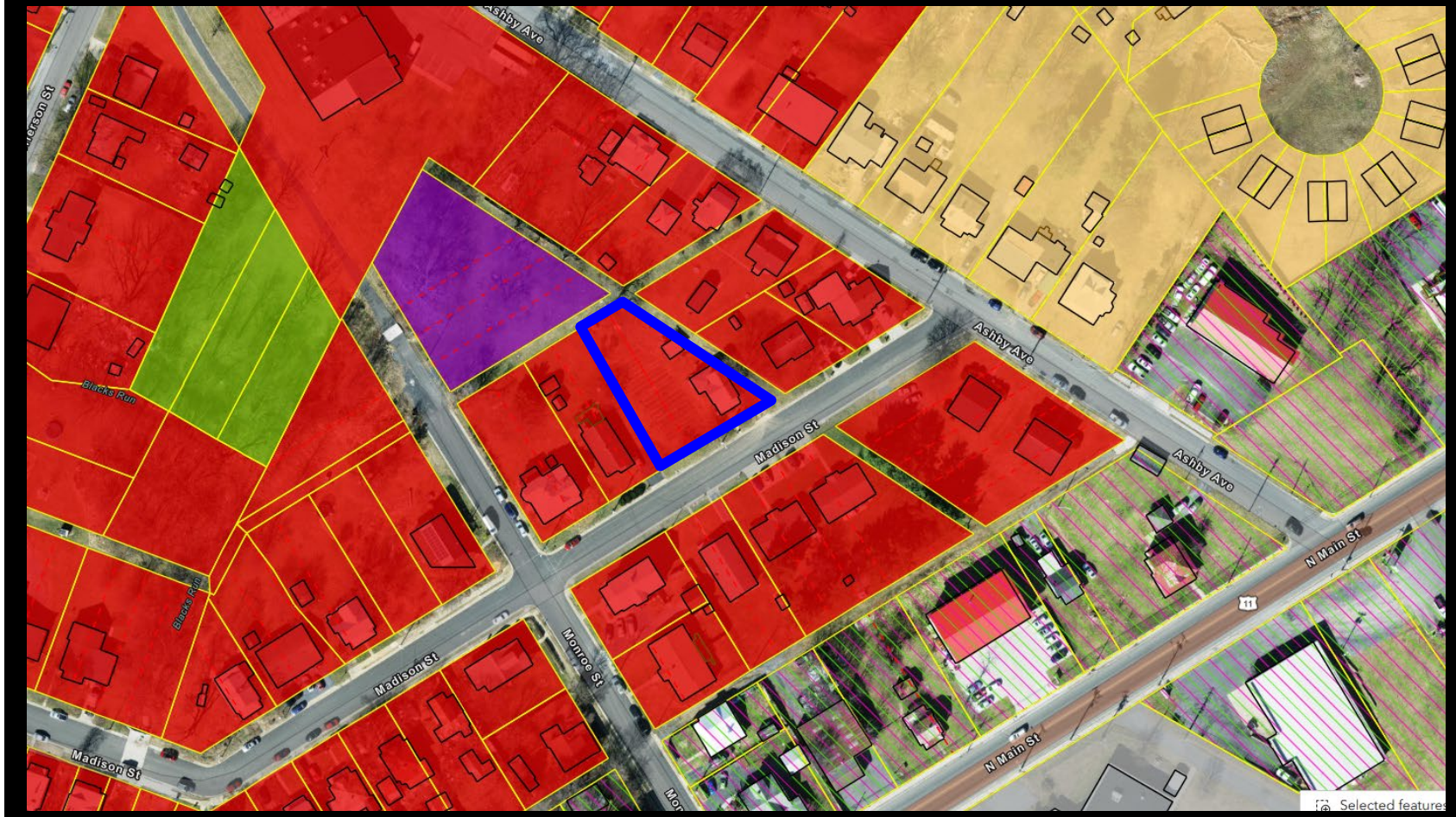
TRUSTEES BPO ELKS LODGE 450
482 S MAIN ST
HARRISONBURG VA 22801

UNION FIRST MARKET BANK
4355 INNSLAKE DR SUITE 325
GLEN ALLEN VA 23060

RICOCHET LLC
412 S MAIN ST
HARRISONBURG VA 22801

# Rezoning – 851 Madison Street (R-2 to R-8)
# Special Use Permit – Reduced Parking

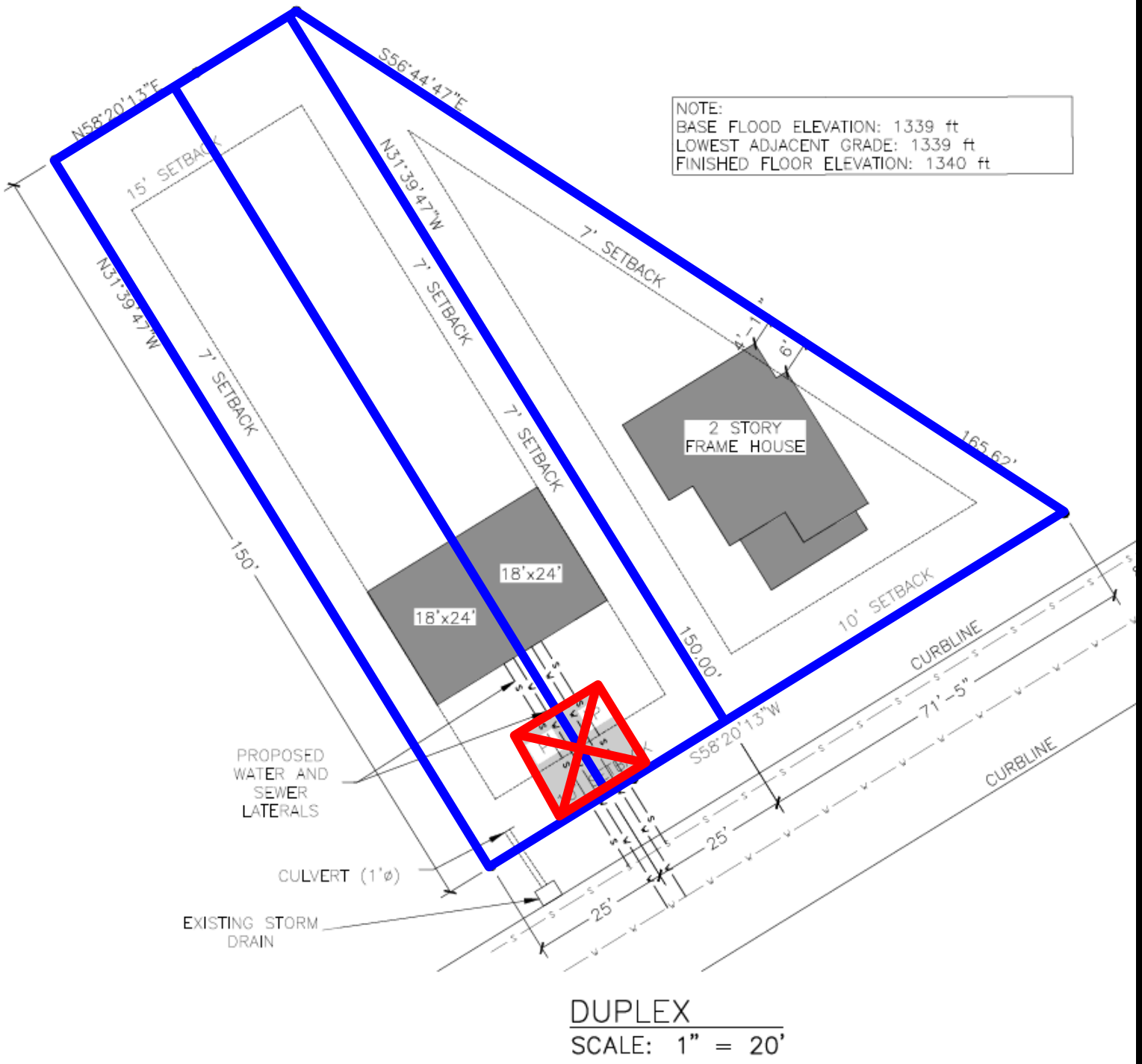
# Rezoning – 851 Madison Street (R-2 to R-8)
# Special Use Permit – Reduced Parking



# Rezoning – 851 Madison Street (R-2 to R-8)
# Special Use Permit – Reduced Parking

Rezoning

R-2 to R-8




SUP

10-3-59.4 (9)
Reducing
Required
Parking
Areas

# Staff's Recommended Condition

The special use permit shall apply only to the two planned dwelling units as shown on the conceptual layout.

Ashby Ave
Zone AE
Madison St
Madison St
Monroe St
123
Selected features

# Recommendation

Staff and Planning Commission (6-0) recommends approval rezoning request.

Staff and Planning Commission (6-0) recommends approval of the SUP request with the condition.

# Legislation Text

**File #:** ID 26-135, **Version:** 1

# City of Harrisonburg

409 S. Main Street
Harrisonburg, VA 22801

## Meeting Minutes - Draft
## City Council

**Tuesday, April 14, 2026** | **7:00 PM** | **Council Chambers**

### 1. Roll Call

**Present:** 4 - Vice-Mayor Dany Fleming, Council Member Laura Dent, Council Member Nasser Alsaadun and Council Member Monica Robinson

**Absent:** 1 - Mayor Deanna R. Reed

**Also Present:** 5 - City Manager Ande Banks, City Attorney Chris Brown, Chief Matthew Tobia, Police Chief Joseph Tucker and Brian Vandenberg

### 2. Moment of Silence

Vice Mayor Fleming offered the moment of silence.

### 3. Pledge of Allegiance

Vice Mayor Fleming led the Pledge of Allegiance.

### 4. Special Recognition

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

Vice Mayor Fleming highlighted the special events that are upcoming.

**A motion was made by Council Member Dent, seconded by Council Member Alsaadun, to approve the Consent Agenda as presented. The motion carried with a recorded roll call vote taken as follows:**

**Yes:** 4 - Vice-Mayor Fleming, Council Member Dent, Council Member Alsaadun and Council Member Robinson

**No:** 0

**Absent:** 1 - Mayor Reed

**5.a.** Minutes from the March 24, 2026 City Council Meeting

**These minutes were approved on the Consent Agenda.**

**5.b.** Consider the special event application request for Massanutten Regional Library's Summer Reading Kick-Off Celebration on Sunday, May 31, 2026, at Turner Pavilion.

**This Special Event Application was approved.**

**5.c.** Consider the special event application request for the Shenandoah Valley Pride Celebration on Sunday, September 20, 2026.

**This Special Event Application was approved.**

**5.d.** Consider the special event application request for the Harrisonburg Half Marathon on Saturday, October 3, 2026.

**This Special Event Application was approved.**

**5.e.** Consider a supplemental appropriation for the General Fund and the Water Capital Projects Fund

**This Supplemental Appropriation was approved on second reading.**

**5.f.** Consider a supplemental appropriation for the General Fund, Water Fund and the Stormwater Fund

**This Supplemental Appropriation was approved on second reading**

**5.g.** Consider a supplemental appropriation for the Harrisonburg City School Board (HCPS)

**This Supplemental Appropriation was approved on second reading.**

## 6. Public Hearings

**6.a.** Consider a request from Katherine S Moran and Marcie E Harris to rezone (proffer amendment) 361 Franklin Street

Adam Fletcher, director of Community Development, provided an overview on the current zoning and land use for the property, mentioned its status as one of the few undeveloped properties in the area, and reviewed the proffer to extend the roof overhang beyond the setback limitations. He stated staff and Planning Commission (6-0) recommended approval.

Vice Mayor Fleming asked about the frequency of these types of occurrences. Council Member Dent asked for clarification on the second floor layout.

At 7:09 p.m., Vice Mayor Fleming closed the regular session and called the first public hearing to order. A notice appeared in the Daily News-Record on April 1 and April 8, 2026.

Matthew Robertson, representative for the applicant, spoke on a potential future bedroom on the second floor.

Panayotis Giannakouros spoke on principles of zoning to reconsider as ordinance is being rewritten.

At 7:14 p.m., Vice Mayor Fleming closed the public hearing and the regular session reconvened.

**A motion was made by Council Member Robinson, seconded by Council Member Alsaadun, to approve the rezoning request as presented. The motion carried with a recorded roll call vote taken as follows:**

**6.b.** Consider a request from Center for Health and Human Development to rezone 851 Madison Street

Adam Fletcher, Director of Community Development, explained how the applicant would like to remove parking minimums, described zoning and land use of the property, and that the property is requested to be rezoned to R-8 to reduce setbacks and allow different dimensions of the property. He stated staff and Planning Commission (6-0) recommend approval on conditions this only apply to the two planned units. He mentioned the property is within the flood plain and the requirements of properties within the flood plain.

Vice Mayor Fleming asked for clarification on the applicant's plan for slab height vs. what was required. Council Member Dent mentioned this property could be a good candidate for affordable housing at a future date.

At 7:22 p.m., Vice Mayor Fleming closed the regular session and called the second public hearing to order. A notice appeared in the Daily News-Record on April 1 and April 8, 2026.

Mary Ta, Center for Health and Human Development (CHHD), explained nonprofit's purpose to develop affordable housing for the project and how this could work for people with housing vouchers as well.

Panayotis Giannakouros spoke on familiarity with the property and the need to follow procedure with projects.

At 7:29 p.m., Vice Mayor Fleming closed the public hearing and the regular session reconvened.

Council Member Robinson spoke on the merits of the model being employed by the project.

Council Member Dent asked if there would be case management with the project and the applicant stated that is the intent. Vice Mayor Fleming clarified that the supportive services would be recommended but would not be a requirement.

**A motion was made by Council Member Alsaadun, seconded by Council Member Dent, to approve the rezoning request as presented. The motion carried with a recorded roll call vote taken as follows:**

**6.c.** Consider a request from Center for Health and Human Development for a special use permit at 851 Madison Street

6.c. was presented concurrently with 6.b.

**A motion was made by Council Member Alsaadun, seconded by Council Member Robinson, to approve the Special Use Permit as presented. The motion carried with a recorded roll call vote taken as follows:**

**Yes:** 4 - Vice-Mayor Fleming, Council Member Dent, Council Member Alsaadun and Council Member Robinson

**No:** 0

**Absent:** 1 - Mayor Reed

## 7. Regular Items

**7.a.** Planning Commission Annual Report 2025

Adam Fletcher, Director of Community Development, presented the data of planning commission activity over the last year.

Council Member Dent asked why there was lower activity compared to years past.

Vice Mayor Fleming asked how the activity compares to other similar cities. Mr. Fletcher did not have that data but pointed out how robust the discussion is in Planning Commission meetings.

Council Member Alsaadun suggested the number of rezonings is indicative of the need for the zoning ordinance rewrite currently underway. Mr. Fletcher suggested that there is unlikely to be a reduction even after the rewriting process.

Council Member Robinson stated that the activity level appeared to be in line with broader economic conditions.

**This Presentation was received and filed.**

**7.b.** Consider approval of the proposed sculpture design by Maxwell Emcays for the roundabout at the Spraygrounds at Ralph Sampson Park

Steve Carpenter,the applicant, talked about the Spraygrounds site and the desire to install three pieces of art. He explained the level of community engagement that went into the art considerations, and discussed how only one proposal, for the roundabout, is being presented now as they would like to receive more proposals for the other two sections.

Council Member Robinson expressed satisfaction with the artist's proposal.

Council Member Dent asked if the same artist will design for the other sections and applicant said that may be how it works out, but there may be others.

Council Member Alsaadun asked if lights are included in the design or if the city would need to illuminate it. Deputy City Manager Amy Snider stated that the city has plans to enhance the area after art is installed.

Vice Mayor Fleming asked if the structure could be climbable and applicant stated it was designed to not be a hazard but was not designed specifically to climb. Vice Mayor Fleming asked and the City Manager confirmed that Public Works would oversee the structural integrity of the art during the installation process.

**A motion was made by Council Member Robinson, seconded by Council Member Dent, to approve this item as presented. The motion carried with a recorded roll call vote taken as follows:**

**Yes:** 4 - Vice-Mayor Fleming, Council Member Dent, Council Member Alsaadun and Council Member Robinson

**No:** 0

**Absent:** 1 - Mayor Reed

**7.c.** Update on the Harrison House Project

City Manager Banks explained the history of the project and how it got to this point.

Tom Hartman, Director of Public Works, presented on history of the property, and that since the City was not selected for a competitive grant for the project, the City proceeded in a different direction with an architect. He explained how some demolition will take place to open up a terrace space and to connect the site to Denton Park. He stated how the project scope is for the exterior and how the interior will need to be looked at in the future. He explained the funding plan and timeline for the project.

Council Member Alsaadun asked about additional details concerning project timeline and increasing costs that may come up over the duration of the project.

City Manager Banks mentioned how there will be some independent archaeological work around the building exterior. If there are changes to the budget, it will be brought up to Council.

**This Presentation was received and filed.**

**7.d.** Overview of the Artificial Intelligence Policy

Bud Ritchie, Cybersecurity Specialist in Information Technology, presented on the reasoning for creating an artificial intelligence policy, how AI is being used in the City currently, how it may be used, what the policy states, and how the City selected a particular AI tool to launch across the organization.

Vice Mayor Fleming explained how GovAI acts as other market products but information remains in the City, making it a secure alternative.

Council Member Robinson expressed how she likes that the AI tool can navigate internal policy documents and asked if Council members can have access to it, which Mr. Ritchie affirmed.

Council Member Dent asked if Council could receive training and Mr. Ritchie answered affirmatively.

Vice Mayor Fleming talked about future applications for residents on City websites or other platforms, and about the importance of being proactive with cybersecurity.

Council Member Alsaadun asked if all employees had access to the platform. Mr. Ritchie said yes but everyone may not be using it based on their job responsibilities.

Discussion took place on public access on city websites, including with permitting.

**This Presentation was received and filed.**

**7.e.** City Manager’s Proposed FY 2026-2027 Budget Presentation

City Manager Banks read Council's 2045 Vision Statement and how it informed the budget process; explained the budget development process; presented highlights, challenges, council priorities, full-time positions added, and non-profit organizations funded. He indicated that in the proposed budget, real estate tax rates would remain the same, and utility rates would slightly increase to accommodate future infrastructure needs. He then presented figures for revenues and expenditures, pointing out noticeable changes between the current year's budget and the proposed budget. He indicated that while the City's transfer to HCPS would decrease for the first time in ten years, their overall budget is increasing.

Council Members asked clarifying questions throughout the presentation and credited City staff for their stewardship of public money.

City Council indicated their consent to proceed in the budget process with the real estate tax rate proposed. Discussion took place on if there were other fees or taxes that could be raised to offset the need to raise utility rates.

**This Presentation was received and filed.**

**7.f.** Overview of Automated License Plate Readers

Joe Tucker, Chief of Police, discussed the number and locations of Automated License Plate Readers in the city; what they do and do not capture; the number of crimes they have helped solve; state statute governing the use of ALPRs; the auditing requirements to provide oversight of improper use; and court precedence about the use of ALPRs.

Vice Mayor Fleming asked about the process of other agencies requesting

Harrisonburg data. Chief Tucker said that data can only be shared within state and that other agencies are held to same standards of use by law.

Council Member Robinson questioned why people are afraid of ALPRs and Chief Tucker said the profession as a whole could have done better at informing communities prior to implementation.

Council Member Alsaadun asked if there were plans for adding more cameras and Chief Tucker said there were no plans to at this time.

City Attorney Brown stated that whatever law enforcement technology the City were to use, it has to be on an approved, vetted list by the State.

**This Presentation was received and filed.**

**7.g.** Presentation of the Proposed Restoration and Renovation of the City Hall Complex

Amy Snider, Deputy City Manager, provided a status update on the City Hall Complex, including the phases that existing structures were built over time; new nomenclature for the North and South portions of the complex; the need and historic plans to expand City Hall across both structures; renovation floor plans; renderings of the space; and project cost and timeline.

Vice Mayor Fleming asked about how the contingency for the project was determined. The project architect, Anna Campbell of LDDBlueline, explained the process of cost estimation.

Council Member Alsaadun asked if the building would have solar power and Ms. Snider explained how the power generated from Turner Pavilion will be directed to the building.

**This Presentation was received and filed.**

**7.h.** Consider nominations for the Virginia Municipal League (VML) Policy Committees 2026

Vice Mayor Fleming indicated his desire to move to the Finance Committee and other Council Members indicated their desire to remain in the same committees. Council decided to follow up with Mayor Reed before voting.

**This Action Item was tabled.**

## 8. Other Matters

**8.a. Comments from the public, limited to five minutes, on matters not on the regular agenda. (Name and address are required)**

Sam Nichols, 240 Maryland Avenue, asked clarification on budget item, asked City Council to write letter to U.S. Supreme Court about a pending case.

Panayotis Giannakouros, asked for support of No Mow May and announced helping individuals run for City Council seats.

James Sheets, expressed dissatisfaction with public services.

**8.b. City Council and Staff**

Council Member Alsaadun: Attended immigration roundtable, JMU president inauguration

Council Member Dent: Attended groundbreaking of I-81 project and a ribbon cutting for local business attended by Governor and State leadership. Participated in Black's Run cleanup project. Attended inauguration. Filmed video about City solar panels. Will go on a tour of local waterways. Will speak with NLC representatives.

Council Member Robinson: Attended event against mining in DR Congo, spoke with Sheriff about services provided to inmates and victims of crime. Attended inauguration. Introduced Senator Warner at local event. Attended events with the Governor. Met with Goodwill Industries on improvements for Northeast neighborhood.

Vice Mayor Fleming: Attended AI meeting with NLC, JMU Inauguration, Point in Time announcement event; mentioned JMU liaison meeting this week; and commented on events with Governor.

## 9. Boards and Commissions

### 9.a. EPSAC

**A motion was made by Council Member Dent, seconded by Council Member Alsaadun to appoint Rob Alexander to a second term on EPSAC to expire on April 25, 2029, and Camryn Raynes and David Husain to first terms. The motion carried with a unanimous voice vote.**

**Yes:** 4 - Vice-Mayor Fleming, Council Member Dent, Council Member Alsaadun and Council Member Robinson

**No:** 0

**Absent:** 1 - Mayor Reed

### 9.b. Harrisonburg Redevelopment and Housing Authority (HRHA)

**A motion was made by Council Member Robinson, seconded by Council Member Dent, that Joyce Sampson-Franklin be appointed to HRHA for the unexpired term expiring on February 11, 2028. The motion carried with a unanimous voice vote.**

**Yes:** 4 - Vice-Mayor Fleming, Council Member Dent, Council Member Alsaadun and Council Member Robinson

**No:** 0

## 10. Closed Session

**10.a.** Closed Session as authorized by the Virginia Freedom of Information Act, Virginia Code Section 2.2-3711(A), under:

Subsection 7 for consultation with legal counsel and staff regarding actual or probable litigation where such consultation in open session would adversely affect the negotiating or litigating posture of City Council.

**At 11:04 p.m., a motion was made by Council Member Dent, seconded by Council Member Robinson, to enter into closed session as authorized by the Virginia Freedom of Information Act, Virginia Code Section 2.2-3711(A), under: subsection 7 for consultation with legal counsel and staff regarding actual or probable litigation where such consultation in open session would adversely affect the negotiating or litigating posture of City Council. The motion carried with a recorded roll call vote taken as follows:**

**Yes:** 4 - Vice-Mayor Fleming, Council Member Dent, Council Member Alsaadun and Council Member Robinson

**No:** 0

## 11. Adjournment

At 11:27 p.m. the closed session ended and the regular session reconvened. City Attorney Brown read the following statement, which was agreed to with a unanimous recorded vote of Council: I hereby certify that to the best of my knowledge (1) only public business matters lawfully exempted from open meeting requirements under Chapter 37 of Title 2.2 of the Code, of Virginia, 1950, as amended, and (2) only such public business matters as were identified in the motion by which the closed meeting was convened were heard, discussed or considered in the closed meeting by the City Council.

At 11:27 p.m., there being no further business and on motion adopted, the meeting was adjourned.

_____ _____

DEPUTY CITY CLERK MAYOR

# Legislation Text

**File #:** ID 26-138, **Version:** 1

Subject:
Public hearing regarding the Fiscal Year 2026-2027 budget
Presented By: City Staff
The proposed Fiscal Year 2026-2027 budget was presented to City Council at its April 14, 2026 meeting. A public hearing must be held prior to adoption by City Council.

CITY OF HARRISONBURG

April 28, 2026 City Council Meeting

**Title**

Public hearing regarding the Fiscal Year 2026-2027 budget — Larry Propst, Department of Finance

**Summary**

The proposed Fiscal Year 2026-2027 budget was presented to City Council at its April 14, 2026 meeting. A public hearing must be held prior to adoption by City Council.

**Recommendation**

No action required.

**Fiscal Impact**

N/A.

**Context & Analysis**

A public hearing must be held prior to adoption by City Council. It is recommended that the first reading of the budget and approval of the appropriation ordinance occur at the May 12, 2026 City Council meeting. The second and final approval of the appropriation ordinance will occur at the May 26, 2026 City Council meeting. The budget must be approved by May 31, 2026.

**Options**

1. No action required

**Attachments**

1. 2026-2027 Proposed Budget
2. Budget in Brief
3. Public Hearing Notice as advertised in the DNR

# CITY OF HARRISONBURG, VIRGINIA

## Proposed Budget

## For the Fiscal Year

## July 1, 2026 to June 30, 2027

# CITY OF HARRISONBURG, VIRGINIA
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# CITY OF HARRISONBURG, VIRGINIA

## OFFICIALS

Deanna R. Reed, Mayor

Dany Fleming, Vice Mayor

Nasser A. Alsaadun, Council Member

Laura A. Dent, Council Member

Monica L. Robinson, Council Member

Alexander "Ande" Banks, IV, City Manager

Amy E. Snider, Deputy City Manager

# CITY MANAGER'S BUDGET LETTER

CITY OF HARRISONBURG
OFFICE OF THE CITY MANAGER

ALEXANDER "ANDE" BANKS, VI, CITY MANAGER
409 SOUTH MAIN STREET, HARRISONBURG, VA 22801
OFFICE (540) 432-7701 • FAX (540) 432-7778

April 14, 2026

Esteemed Members of the City Council:

I am pleased to present for your consideration the City Manager's proposed budget for fiscal year 2026-2027.

Your 2045 Vision and 2025-2028 Action Plan served as key guides throughout the budget development process. The needs of our vibrant, multifaceted city are numerous and prioritizing them with finite resources require careful consideration to meet your expectation of strong fiscal sustainability and planning. Though some difficult decisions were made, I am confident this budget positions Harrisonburg as a City for All.

This year's budget was developed in an environment of constrained revenue growth and an increase to the City's portion of shared services. Despite these challenges, this balanced budget maintains current tax rates while focusing on delivering high-quality services, recruiting and retaining an industry-leading workforce, and investing in capital improvements.

The proposed FY 2026-2027 operating budget totals $407.5 million, a 2.2 percent decrease from the adopted FY 2025-2026 budget. The proposed budget for the General Fund, the primary fund for most City operations, is $174.9 million, a 0.2 percent decrease compared to this fiscal year. Although the General Fund and City services will be maintained at their current levels, new full-time positions were added through reallocating existing funds, use of external revenue sources, or due to state mandate.

At your direction, this budget maintains the current real estate tax rate of $1.01 per $100 valuation. As in previous years, the City has strategically used the fund balance in the budget to offset the costs of ongoing capital improvements and one-time expenditures. The proposed budget includes an increase of $2.05 per month in utility fees for the average residential customer as we continue to replace and upgrade water and sewer systems. In addition, the proposed budget includes a $2 per billing unit increase to the stormwater fee to fund upcoming stormwater projects.

*Workforce Recruitment and Retention*

Recognizing that talented people are indispensable to public service delivery and to more effectively compete with the private sector, this budget proposes a 3% increase in employee compensation. This builds upon last year's 4% compensation increase as part of the City's ongoing commitment to its workforce. Additionally, the City continues its efforts to increase employer contributions to health insurance. This action by the City reduces the expected insurance cost increase for covered employees from 15% to 3.5%.

On top of industry-leading benefits, the City is committed to retaining its employees through meaningful training opportunities. This budget will provide for new leadership curriculum designed to provide supervisors with the skills and tools they need to lead teams across all City departments.

*School Funding*

Harrisonburg City Public Schools (HCPS) anticipates receiving $6,000,000 more in funding from the State above this year's funding level. This year's budget proposes a decrease of $500,000 in the operating transfer to HCPS for a total of $48.2 million.

*Infrastructure and Facility Investment*

This proposed budget recommends $21.8 million in capital investments, with $15.4 million allocated for general capital projects. Among these, $3,700,000 is designated for the replacement and upgrading of aging water and sewer infrastructure. These upgrades will improve safety and quality of life while permitting the city to grow at a sustainable pace. Likewise, $1,400,000 will be set aside for stormwater improvements to mitigate the impacts of flooding and improve water quality across the city. Other infrastructure projects included in this budget are Reservoir Street sidewalk additions that will connect the east side of the street from Dutch Mill Court to the Harrisonburg Crossing shopping center, establishment of an R-Cut for the Erickson Avenue and Pear Street intersection, Exit 243 enhancements, and HCPS' stormwater management facilities the City is now taking over the responsibility for.

Investments in City facilities include funding for Parks and Recreation to replace a restroom in Westover Park, beginning the replacement of the Community Activities Center roof, and resurfacing the Hillandale Park basketball court. Additionally, funding is provided to reglaze and caulk the windows of the Public Safety Building.

*Council Vision Priorities*

At your 2026 City Council retreat, you unanimously reaffirmed or newly identified 32 priorities for staff to focus on beyond core services as part of the 2025-2028 Action Plan. This proposed budget supports these priorities. In FY 2026-2027, $250,000 will be set aside for a potential housing fund to help address Council's concern about housing affordability. Additionally, this budget continues the successful Harrisonburg Entrepreneurship Development Initiative, designs a new City website, expands summer camp programming, and furthers the implementation of the Traffic Calming Program. Beyond these items, staff continue to make progress on the Action Plan by strategically utilizing base-level departmental budgets.

*Budget Next Steps*

In accordance with Section 15.2-2506 of the Code of Virginia, a public hearing is required to be held at least seven days prior to the final adoption of the budget. As such, it is suggested the public hearing for the budget be held on April 28, 2026, and the final adoption occur on May 26, 2026. Additionally, a public hearing will be held on the real estate tax rate on May 26, 2026. The City Charter requires the budget to be adopted by May 31 of each year.

I would like to thank the City's Executive Leadership Team for meeting the challenges posed by this year's budget process. When asked to work within tight constraints, each member contributed in a selfless manner. I look forward to working with each of you in the coming weeks to discuss how the proposed budget addresses the needs of our community and advances Harrisonburg as a City for All.

Respectfully,

Alexander Banks VI
City Manager

# BUDGET SUMMARY

# CITY OF HARRISONBURG, VIRGINIA
# BUDGET SUMMARY
# FISCAL YEAR 2027


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**CITY OF HARRISONBURG, VIRGINIA**
**COMPARISON OF REVENUE BUDGETS**
**For Fiscal Year 2027**

| Fund and Major Revenue Sources | FY 2026 Original Budget | FY 2027 Proposed Budget | Percentage of Fund's Budget | Increase (Decrease) | Percentage Change |
|---|---|---|---|---|---|
| **General Fund** | | | | | |
| Amount from fund balance | 7,757,000 | 4,077,930 | 2.33% | (3,679,070) | -47.43% |
| General property taxes | 81,751,200 | 83,528,000 | 47.76% | 1,776,800 | 2.17% |
| Other local taxes | 57,886,000 | 59,390,400 | 33.96% | 1,504,400 | 2.60% |
| Permits, privilege fees and regulatory licenses | 567,950 | 567,950 | 0.32% | - | 0.00% |
| Fines and forfeitures | 595,000 | 565,000 | 0.32% | (30,000) | -5.04% |
| Use of money and property | 2,232,000 | 2,075,000 | 1.19% | (157,000) | -7.03% |
| Charges for services | 1,843,200 | 1,917,700 | 1.10% | 74,500 | 4.04% |
| Miscellaneous | 6,077,995 | 6,085,000 | 3.48% | 7,005 | 0.12% |
| Recovered costs | 924,702 | 924,581 | 0.53% | (121) | -0.01% |
| State revenue | 12,557,733 | 13,172,033 | 7.53% | 614,300 | 4.89% |
| Federal revenue | 903,500 | 253,300 | 0.14% | (650,200) | -71.96% |
| Nonrevenue receipts | 43,940 | 45,630 | 0.03% | 1,690 | 3.85% |
| Transfers from other funds | 2,010,600 | 2,286,600 | 1.31% | 276,000 | 13.73% |
| ***Total General Fund*** | **175,150,820** | **174,889,124** | | **(261,696)** | **-0.15%** |
| **School Fund** | | | | | |
| Charges for services | 420,000 | 635,398 | 0.49% | 215,398 | 51.29% |
| State revenue | 70,344,171 | 76,349,005 | 58.94% | 6,004,834 | 8.54% |
| Federal revenue | 3,831,928 | 3,820,434 | 2.95% | (11,494) | -0.30% |
| Transfers from other funds | 49,046,005 | 48,742,305 | 37.63% | (303,700) | -0.62% |
| ***Total School Fund*** | **123,642,104** | **129,547,142** | | **5,905,038** | **4.78%** |
| **School Nutrition Fund** | | | | | |
| Amount from fund balance | 225,985 | 326,017 | 4.48% | 100,032 | 44.26% |
| Charges for services | 230,000 | 185,000 | 2.54% | (45,000) | -19.57% |
| State revenue | 212,392 | 206,125 | 2.83% | (6,267) | -2.95% |
| Federal revenue | 5,855,204 | 6,561,925 | 90.15% | 706,721 | 12.07% |
| ***Total School Nutrition Fund*** | **6,523,581** | **7,279,067** | | **755,486** | **11.58%** |
| **Emergency Communications Center Fund** | | | | | |
| Amount from fund balance | 1,819,000 | 1,445,000 | 12.32% | (374,000) | -20.56% |
| Use of money and property | 270,000 | 270,000 | 2.30% | - | 0.00% |
| Miscellaneous | 4,308,372 | 4,358,470 | 37.17% | 50,098 | 1.16% |
| Recovered costs | 916,000 | 600,000 | 5.12% | (316,000) | -34.50% |
| State revenue | 746,500 | 781,000 | 6.66% | 34,500 | 4.62% |
| Federal revenue | 90,000 | 90,000 | 0.77% | - | 0.00% |
| Transfers from other funds | 4,144,372 | 4,180,680 | 35.66% | 36,308 | 0.88% |
| ***Total Emergency Communications Center Fund*** | **12,294,244** | **11,725,150** | | **(569,094)** | **-4.63%** |
| **Community Development Block Grant Fund** | | | | | |
| Federal revenue | 512,366 | 490,000 | 100.00% | (22,366) | -4.37% |
| ***Total Community Development Block Grant Fund*** | **512,366** | **490,000** | | **(22,366)** | **-4.37%** |

**CITY OF HARRISONBURG, VIRGINIA**
**COMPARISON OF REVENUE BUDGETS**
**For Fiscal Year 2027**

| Fund and Major Revenue Sources | FY 2026 Original Budget | FY 2027 Proposed Budget | Percentage of Fund's Budget | Increase (Decrease) | Percentage Change |
|---|---|---|---|---|---|
| **School Transportation Fund** | | | | | |
| Amount from fund balance | 930,500 | 1,232,500 | 16.02% | 302,000 | 32.46% |
| Use of money and property | 25,000 | 25,000 | 0.32% | - | 0.00% |
| Charges for services | 6,106,080 | 6,422,400 | 83.46% | 316,320 | 5.18% |
| Miscellaneous | 15,000 | 15,000 | 0.19% | - | 0.00% |
| ***Total School Transportation Fund*** | **7,076,580** | **7,694,900** | | **618,320** | **8.74%** |
| **General Capital Projects Fund** | | | | | |
| Amount from fund balance | - | - | 0.00% | - | 0.00% |
| Recovered costs | 700,000 | - | 0.00% | (700,000) | -100.00% |
| Federal revenue | 12,168,180 | 12,714,405 | 82.08% | 546,225 | 4.49% |
| Transfers from other funds | 4,650,000 | 2,775,230 | 17.92% | (1,874,770) | -40.32% |
| ***Total General Capital Projects Fund*** | **17,518,180** | **15,489,635** | | **(2,028,545)** | **-11.58%** |
| **School Capital Projects Fund** | | | | | |
| Transfers from other funds | 3,269,000 | - | 0.00% | (3,269,000) | -100.00% |
| ***Total School Capital Projects Fund*** | **3,269,000** | **-** | | **(3,269,000)** | **-100.00%** |
| **ECC Capital Projects Fund** | | | | | |
| Transfers from other funds | 600,000 | 1,200,000 | 46.17% | 600,000 | 100.00% |
| ***Total ECC Capital Projects Fund*** | **600,000** | **1,200,000** | | **600,000** | **100.00%** |
| **Water Capital Projects Fund** | | | | | |
| Transfers from other funds | 3,947,000 | 2,599,300 | 100.00% | (1,347,700) | -34.14% |
| ***Total Water Capital Projects Fund*** | **3,947,000** | **2,599,300** | | **(1,347,700)** | **-34.14%** |
| **Sewer Capital Projects Fund** | | | | | |
| Transfers from other funds | 3,275,000 | 1,094,600 | 100.00% | (2,180,400) | -66.58% |
| ***Total Sewer Capital Projects Fund*** | **3,275,000** | **1,094,600** | | **(2,180,400)** | **-66.58%** |
| **Sanitation Capital Projects Fund** | | | | | |
| Transfers from other funds | - | - | 0.00% | - | 0.00% |
| ***Total Sanitation Capital Projects Fund*** | **-** | **-** | | **-** | **0.00%** |
| **Stormwater Capital Projects Fund** | | | | | |
| State revenue | - | - | 0.00% | - | 0.00% |
| Transfers from other funds | 350,000 | 1,417,800 | 100.00% | 1,067,800 | 305.09% |
| ***Total Stormwater Capital Projects Fund*** | **350,000** | **1,417,800** | | **1,067,800** | **305.09%** |

**CITY OF HARRISONBURG, VIRGINIA**
**COMPARISON OF REVENUE BUDGETS**
**For Fiscal Year 2027**

| Fund and Major Revenue Sources | FY 2026 Original Budget | FY 2027 Proposed Budget | Percentage of Fund's Budget | Increase (Decrease) | Percentage Change |
|---|---|---|---|---|---|
| **Water Fund** | | | | | |
| Amount from fund balance | 1,000,000 | 825,000 | 5.00% | (175,000) | -17.50% |
| Permits, privilege fees and regulatory fees | 200,000 | 200,000 | 1.21% | - | 0.00% |
| Use of money and property | 270,000 | 200,000 | 1.21% | (70,000) | -25.93% |
| Charges for services | 13,206,380 | 13,324,140 | 80.83% | 117,760 | 0.89% |
| Miscellaneous | 1,000 | 1,000 | 0.01% | - | 0.00% |
| Recovered costs | 10,000 | 10,000 | 0.06% | - | 0.00% |
| Intrafund transfers | 1,854,000 | 1,923,900 | 11.67% | 69,900 | 3.77% |
| ***Total Water Fund*** | **16,541,380** | **16,484,040** | | **(57,340)** | **-0.35%** |
| **Sewer Fund** | | | | | |
| Amount from fund balance | 1,655,400 | 795,000 | 4.80% | (860,400) | -51.98% |
| Permits, privilege fees and regulatory fees | 100,000 | 100,000 | 0.60% | - | 0.00% |
| Use of money and property | 200,000 | 150,000 | 0.91% | (50,000) | -25.00% |
| Charges for services | 15,116,000 | 14,164,780 | 85.53% | (951,220) | -6.29% |
| Miscellaneous | 1,000 | 1,000 | 0.01% | - | 0.00% |
| Recovered costs | 40,000 | 39,000 | 0.24% | (1,000) | -2.50% |
| Intrafund transfers | 1,219,800 | 1,312,200 | 7.92% | 92,400 | 7.58% |
| ***Total Sewer Fund*** | **18,332,200** | **16,561,980** | | **(1,770,220)** | **-9.66%** |
| **Public Transportation Fund** | | | | | |
| Amount from fund balance | 115,500 | - | 0.00% | (115,500) | -100.00% |
| Use of money and property | 40,000 | 60,000 | 0.53% | 20,000 | 50.00% |
| Charges for services | 2,845,963 | 3,004,945 | 26.43% | 158,982 | 5.59% |
| Recovered costs | 129,824 | 133,719 | 1.18% | 3,895 | 3.00% |
| State revenue | 3,048,022 | 2,384,480 | 20.97% | (663,542) | -21.77% |
| Federal revenue | 8,776,523 | 4,538,240 | 39.91% | (4,238,283) | -48.29% |
| Transfers from other funds | 750,000 | 1,250,000 | 10.99% | 500,000 | 66.67% |
| ***Total Public Transportation Fund*** | **15,705,832** | **11,371,384** | | **(4,334,448)** | **-27.60%** |
| **Sanitation Fund** | | | | | |
| Amount from fund balance | 76,160 | 35,000 | 0.86% | (41,160) | -54.04% |
| Use of money and property | 35,000 | 35,000 | 0.86% | - | 0.00% |
| Charges for services | 4,032,160 | 3,977,040 | 98.27% | (55,120) | -1.37% |
| ***Total Sanitation Fund*** | **4,143,320** | **4,047,040** | | **(96,280)** | **-2.32%** |
| **Business Loan Program Fund** | | | | | |
| Amount from fund balance | 89,530 | 89,530 | 89.53% | - | 0.00% |
| Use of money and property | 1,100 | 650 | 0.65% | (450) | -40.91% |
| Miscellaneous | 9,370 | 9,820 | 9.82% | 450 | 4.80% |
| ***Total Business Loan Program Fund*** | **100,000** | **100,000** | | **-** | **0.00%** |

**CITY OF HARRISONBURG, VIRGINIA**
**COMPARISON OF REVENUE BUDGETS**
**For Fiscal Year 2027**

| Fund and Major Revenue Sources | FY 2026 Original Budget | FY 2027 Proposed Budget | Percentage of Fund's Budget | Increase (Decrease) | Percentage Change |
|---|---|---|---|---|---|
| **Stormwater Fund** | | | | | |
| Amount from fund balance | 1,060,430 | - | 0.00% | (1,060,430) | -100.00% |
| Use of money and property | 11,000 | 16,000 | 0.69% | 5,000 | 45.45% |
| Charges for services | 1,844,800 | 2,295,120 | 99.31% | 450,320 | 24.41% |
| State revenue | 1,454,670 | - | 0.00% | (1,454,670) | -100.00% |
| ***Total Stormwater Fund*** | **4,370,900** | **2,311,120** | | **(2,059,780)** | **-47.12%** |
| **Central Garage Fund** | | | | | |
| Amount from fund balance | 250,000 | 215,000 | 7.38% | (35,000) | -14.00% |
| Use of money and property | 10,000 | 10,000 | 0.34% | - | 0.00% |
| Charges for services | 2,582,300 | 2,687,450 | 92.20% | 105,150 | 4.07% |
| Miscellaneous | 500 | 1,000 | 0.03% | 500 | 100.00% |
| Recovered costs | 1,500 | 1,500 | 0.05% | - | 0.00% |
| ***Total Central Garage Fund*** | **2,844,300** | **2,914,950** | | **70,650** | **2.48%** |
| **Central Stores Fund** | | | | | |
| Amount from fund balance | - | - | 0.00% | - | 0.00% |
| Transfers from other funds | 242,250 | 241,040 | 100.00% | (1,210) | -0.50% |
| ***Total Central Stores Fund*** | **242,250** | **241,040** | | **(1,210)** | **-0.50%** |
| **Total All Funds** | **416,439,057** | **407,458,272** | | **(8,980,785)** | **-2.16%** |

**CITY OF HARRISONBURG, VIRGINIA**
**COMPARISON OF EXPENDITURE BUDGETS**
**For Fiscal Year 2027**

| Fund, Function and Elements | FY 2026 Original Budget | FY 2027 Proposed Budget | Percentage of Fund's Budget | Increase (Decrease) | Percentage Change |
|---|---|---|---|---|---|
| **General Fund** | | | | | |
| General government administration: | | | | | |
| City council | 359,627 | 372,280 | 0.21% | 12,653 | 3.52% |
| City manager | 967,854 | 903,874 | 0.52% | (63,980) | -6.61% |
| Communications | 466,356 | 566,654 | 0.32% | 100,298 | 21.51% |
| City attorney | 446,463 | 474,299 | 0.27% | 27,836 | 6.23% |
| Human resources | 1,013,153 | 1,080,239 | 0.62% | 67,086 | 6.62% |
| Independent auditor | 27,490 | 29,510 | 0.02% | 2,020 | 7.35% |
| Commissioner of revenue | 752,476 | 765,842 | 0.44% | 13,366 | 1.78% |
| Assessor | 514,685 | 494,238 | 0.28% | (20,447) | -3.97% |
| Equalization board | 3,300 | 3,300 | 0.00% | - | 0.00% |
| Treasurer | 907,571 | 942,227 | 0.54% | 34,656 | 3.82% |
| Finance | 1,060,668 | 1,094,847 | 0.63% | 34,179 | 3.22% |
| Information technology | 3,273,399 | 3,157,105 | 1.81% | (116,294) | -3.55% |
| Purchasing | 247,354 | 259,106 | 0.15% | 11,752 | 4.75% |
| Office of elections | 514,204 | 731,942 | 0.42% | 217,738 | 42.34% |
| Total general government administration | 10,554,600 | 10,875,463 | 6.22% | 320,863 | 3.04% |
| Public safety: | | | | | |
| Police administration | 5,691,696 | 6,168,706 | 3.53% | 477,010 | 8.38% |
| Police operations | 6,775,299 | 7,311,540 | 4.18% | 536,241 | 7.91% |
| Police criminal investigation | 2,445,991 | 2,527,284 | 1.45% | 81,293 | 3.32% |
| Police special operations | 2,391,297 | 2,513,942 | 1.44% | 122,645 | 5.13% |
| Police grants | 466,390 | 690,585 | 0.39% | 224,195 | 48.07% |
| Fire administration | 1,461,262 | 1,564,113 | 0.89% | 102,851 | 7.04% |
| Fire suppression | 11,521,937 | 11,653,640 | 6.66% | 131,703 | 1.14% |
| Fire prevention | 958,769 | 1,048,228 | 0.60% | 89,459 | 9.33% |
| Fire training | 358,366 | 423,738 | 0.24% | 65,372 | 18.24% |
| Court appointed attorney | 25,000 | 25,000 | 0.01% | - | 0.00% |
| Regional juvenile detention (SVJC) | 300,090 | 315,100 | 0.18% | 15,010 | 5.00% |
| Regional jail (MRRJ) | 1,904,892 | 1,835,524 | 1.05% | (69,368) | -3.64% |
| Building inspection | 1,194,069 | 1,199,801 | 0.69% | 5,732 | 0.48% |
| Animal control | 183,808 | 200,249 | 0.11% | 16,441 | 8.94% |
| Animal control (SPCA) | 549,542 | 599,000 | 0.34% | 49,458 | 9.00% |
| Emergency management | 230,120 | 211,249 | 0.12% | (18,871) | -8.20% |
| Community paramedic | 241,167 | 232,404 | 0.13% | (8,763) | -3.63% |
| Public safety building | 444,744 | 781,008 | 0.45% | 336,264 | 75.61% |
| Total public safety | 37,144,439 | 39,301,111 | 22.47% | 2,156,672 | 5.81% |
| Public works: | | | | | |
| General engineering | 919,536 | 1,043,222 | 0.60% | 123,686 | 13.45% |
| Public works administration | 2,147,540 | 2,192,553 | 1.25% | 45,013 | 2.10% |
| Highway and street maintenance | 5,359,914 | 5,591,845 | 3.20% | 231,931 | 4.33% |
| Public works grants | - | 83,262 | 0.05% | 83,262 | 0.00% |
| Street lights | 588,135 | 536,300 | 0.31% | (51,835) | -8.81% |
| Snow and ice removal | 322,365 | 287,805 | 0.16% | (34,560) | -10.72% |
| Traffic engineering | 3,474,225 | 2,344,959 | 1.34% | (1,129,266) | -32.50% |

**CITY OF HARRISONBURG, VIRGINIA**
**COMPARISON OF EXPENDITURE BUDGETS**
**For Fiscal Year 2027**

| Fund, Function and Elements | FY 2026 Original Budget | FY 2027 Proposed Budget | Percentage of Fund's Budget | Increase (Decrease) | Percentage Change |
|---|---|---|---|---|---|
| **General Fund (continued)** | | | | | |
| Public works (continued): | | | | | |
| Highway and street beautification | 863,080 | 1,042,249 | 0.60% | 179,169 | 20.76% |
| Downtown parking maintenance | 347,659 | 175,380 | 0.10% | (172,279) | -49.55% |
| Street and road cleaning | 502,696 | 506,699 | 0.29% | 4,003 | 0.80% |
| General properties | 682,074 | 613,352 | 0.35% | (68,722) | -10.08% |
| Navigation center facility | 97,860 | 97,765 | 0.06% | (95) | -0.10% |
| Total public works | 15,305,084 | 14,515,391 | 8.30% | (789,693) | -5.16% |
| Health and human services: | | | | | |
| Local health department | 360,470 | 370,463 | 0.21% | 9,993 | 2.77% |
| Community services board | 1,256,044 | 1,243,213 | 0.71% | (12,831) | -1.02% |
| Tax relief for the elderly/disabled veterans | 390,000 | 390,000 | 0.22% | - | 0.00% |
| Navigation center | 150,000 | 150,000 | 0.09% | - | 0.00% |
| Total health and human services | 2,156,514 | 2,153,676 | 1.23% | (2,838) | -0.13% |
| Parks, recreation and cultural: | | | | | |
| Parks administration | 1,223,529 | 983,187 | 0.56% | (240,342) | -19.64% |
| Parks | 1,960,377 | 1,965,652 | 1.12% | 5,275 | 0.27% |
| Field maintenance | 514,469 | 572,227 | 0.33% | 57,758 | 11.23% |
| Community activity center | 602,922 | 638,643 | 0.37% | 35,721 | 5.92% |
| Special events and programs | 844,046 | 907,718 | 0.52% | 63,672 | 7.54% |
| Simms recreation center | 577,938 | 632,227 | 0.36% | 54,289 | 9.39% |
| Aquatics | 1,093,138 | 1,097,587 | 0.63% | 4,449 | 0.41% |
| Athletics | 661,866 | 680,984 | 0.39% | 19,118 | 2.89% |
| Golf course | 1,197,248 | 1,205,771 | 0.69% | 8,523 | 0.71% |
| Regional library (MRL) | 696,758 | 731,596 | 0.42% | 34,838 | 5.00% |
| Total parks, recreation and cultural | 9,372,291 | 9,415,592 | 5.38% | 43,301 | 0.46% |
| Planning and community development: | | | | | |
| Planning | 443,559 | 460,560 | 0.26% | 17,001 | 3.83% |
| Zoning administration | 404,791 | 408,793 | 0.23% | 4,002 | 0.99% |
| Board of zoning appeals | 7,444 | 8,074 | 0.00% | 630 | 8.46% |
| Economic development | 849,343 | 889,074 | 0.51% | 39,731 | 4.68% |
| Tourism and visitors services | 582,975 | 593,142 | 0.34% | 10,167 | 1.74% |
| Blacks run greenway | 108,153 | 109,632 | 0.06% | 1,479 | 1.37% |
| Total planning and community development | 2,396,265 | 2,469,275 | 1.41% | 73,010 | 3.05% |

**CITY OF HARRISONBURG, VIRGINIA**
**COMPARISON OF EXPENDITURE BUDGETS**
**For Fiscal Year 2027**

| Fund, Function and Elements | FY 2026 Original Budget | FY 2027 Proposed Budget | Percentage of Fund's Budget | Increase (Decrease) | Percentage Change |
|---|---|---|---|---|---|
| **General Fund (continued)** | | | | | |
| Other: | | | | | |
| Community and civic organizations | 906,012 | 1,138,897 | 0.65% | 232,885 | 25.70% |
| Joint operations with Rockingham County | 13,863,600 | 16,431,960 | 9.40% | 2,568,360 | 18.53% |
| Conference center (SVCC) | 1,300,000 | 1,300,000 | 0.74% | - | 0.00% |
| Reserve for contingencies | 225,000 | 225,000 | 0.13% | - | 0.00% |
| Debt service | 20,067,638 | 20,064,544 | 11.47% | (3,094) | -0.02% |
| Transfers to other funds | 61,859,377 | 56,998,215 | 32.59% | (4,861,162) | -7.86% |
| Total other | 98,221,627 | 96,158,616 | 54.98% | (2,063,011) | -2.10% |
| ***Total General Fund*** | **175,150,820** | **174,889,124** | **100.00%** | **(261,696)** | **-0.15%** |
| **School Fund** | | | | | |
| Instruction | 95,575,798 | 99,895,944 | 77.11% | 4,320,146 | 4.52% |
| Admin., attendance and health services | 6,383,359 | 7,036,243 | 5.43% | 652,884 | 10.23% |
| Pupil transportation | 6,397,449 | 6,728,020 | 5.19% | 330,571 | 5.17% |
| Operations and maintenance | 9,134,333 | 9,371,870 | 7.23% | 237,537 | 2.60% |
| Debt service | 163,406 | 168,500 | 0.13% | 5,094 | 3.12% |
| Technology | 5,987,759 | 6,346,565 | 4.90% | 358,806 | 5.99% |
| ***Total School Fund*** | **123,642,104** | **129,547,142** | | **5,905,038** | **4.78%** |
| **School Nutrition Fund** | | | | | |
| Food service | 6,482,581 | 7,238,067 | 99.44% | 755,486 | 11.65% |
| Technology | 41,000 | 41,000 | 0.56% | - | 0.00% |
| ***Total School Nutrition Fund*** | **6,523,581** | **7,279,067** | | **755,486** | **11.58%** |
| **Emergency Communications Center Fund** | | | | | |
| Emergency communications center | 9,882,685 | 9,012,864 | 76.87% | (869,821) | -8.80% |
| Computer aided dispatch (CAD) | 1,668,127 | 1,343,299 | 11.46% | (324,828) | -19.47% |
| Debt service | 143,432 | 113,987 | 0.97% | (29,445) | -20.53% |
| Transfers to other funds | 600,000 | 1,255,000 | 10.70% | 655,000 | 109.17% |
| ***Total Emergency Communications Center Fund*** | **12,294,244** | **11,725,150** | | **(569,094)** | **-4.63%** |
| **Community Development Block Grant Fund** | | | | | |
| Community development block grant | 512,366 | 490,000 | 100.00% | (22,366) | -4.37% |
| ***Total Community Development Block Grant Fund*** | **512,366** | **490,000** | | **(22,366)** | **-4.37%** |
| **School Transportation Fund** | | | | | |
| School buses | 6,057,061 | 6,334,268 | 82.32% | 277,207 | 4.58% |
| Field trips and charters | 273,926 | 269,984 | 3.51% | (3,942) | -1.44% |
| Administration | 742,952 | 773,007 | 10.05% | 30,055 | 4.05% |
| Debt service | 2,641 | 2,641 | 0.03% | - | 0.00% |
| Transfers to other funds | - | 315,000 | 4.09% | 315,000 | 0.00% |
| ***Total School Transportation Fund*** | **7,076,580** | **7,694,900** | | **618,320** | **8.74%** |

**CITY OF HARRISONBURG, VIRGINIA**
**COMPARISON OF EXPENDITURE BUDGETS**
**For Fiscal Year 2027**

| Fund, Function and Elements | FY 2026 Original Budget | FY 2027 Proposed Budget | Percentage of Fund's Budget | Increase (Decrease) | Percentage Change |
|---|---|---|---|---|---|
| **General Capital Projects Fund** | | | | | |
| Capital projects (general) | - | - | 0.00% | - | 0.00% |
| Capital projects (public works) | 14,368,180 | 14,814,635 | 95.64% | 446,455 | 3.11% |
| Capital projects (parks & recreation) | 3,150,000 | 675,000 | 4.36% | (2,475,000) | -78.57% |
| ***Total General Capital Projects Fund*** | **17,518,180** | **15,489,635** | | **(2,028,545)** | **-11.58%** |
| **School Capital Projects Fund** | | | | | |
| Capital projects | 3,269,000 | - | 0.00% | (3,269,000) | -100.00% |
| ***Total School Capital Projects Fund*** | **3,269,000** | **-** | | **(3,269,000)** | **-100.00%** |
| **ECC Capital Projects Fund** | | | | | |
| Capital projects | 600,000 | 1,200,000 | 46.17% | 600,000 | 100.00% |
| ***Total ECC Capital Projects Fund*** | **600,000** | **1,200,000** | | **600,000** | **100.00%** |
| **Water Capital Projects Fund** | | | | | |
| Capital projects | 3,947,000 | 2,599,300 | 100.00% | (1,347,700) | -34.14% |
| ***Total Water Capital Projects Fund*** | **3,947,000** | **2,599,300** | | **(1,347,700)** | **-34.14%** |
| **Sewer Capital Projects Fund** | | | | | |
| Capital projects | 3,275,000 | 1,094,600 | 100.00% | (2,180,400) | -66.58% |
| ***Total Sewer Capital Projects Fund*** | **3,275,000** | **1,094,600** | | **(2,180,400)** | **-66.58%** |
| **Sanitation Capital Projects Fund** | | | | | |
| Capital projects | - | - | 0.00% | - | 0.00% |
| ***Total Sanitation Capital Projects Fund*** | **-** | **-** | | **-** | **0.00%** |
| **Stormwater Capital Projects Fund** | | | | | |
| Capital projects | 350,000 | 1,417,800 | 100.00% | 1,067,800 | 305.09% |
| ***Total Stormwater Capital Projects Fund*** | **350,000** | **1,417,800** | | **1,067,800** | **305.09%** |
| **Water Fund** | | | | | |
| Administration | 875,495 | 918,889 | 5.57% | 43,394 | 4.96% |
| Pumping, storage and monitoring | 967,117 | 1,086,055 | 6.59% | 118,938 | 12.30% |
| Transmission and distribution | 1,231,236 | 1,386,150 | 8.41% | 154,914 | 12.58% |
| Utility billing | 812,687 | 905,316 | 5.49% | 92,629 | 11.40% |
| Miscellaneous | 2,628,430 | 2,732,140 | 16.57% | 103,710 | 3.95% |
| Purification | 1,936,914 | 2,004,474 | 12.16% | 67,560 | 3.49% |
| Capital outlay | 376,000 | 490,000 | 2.97% | 114,000 | 30.32% |
| Debt service | 2,661,411 | 3,257,536 | 19.76% | 596,125 | 22.40% |
| Transfers to other funds | 5,052,090 | 3,703,480 | 22.47% | (1,348,610) | -26.69% |
| ***Total Water Fund*** | **16,541,380** | **16,484,040** | | **(57,340)** | **-0.35%** |

**CITY OF HARRISONBURG, VIRGINIA**
**COMPARISON OF EXPENDITURE BUDGETS**
**For Fiscal Year 2027**

| Fund, Function and Elements | FY 2026 Original Budget | FY 2027 Proposed Budget | Percentage of Fund's Budget | Increase (Decrease) | Percentage Change |
|---|---|---|---|---|---|
| **Sewer Fund** | | | | | |
| Administration | 987,225 | 1,113,359 | 6.72% | 126,134 | 12.78% |
| Treatment and disposal | 5,400,000 | 5,464,000 | 32.99% | 64,000 | 1.19% |
| Collection and transmission | 1,381,044 | 1,435,720 | 8.67% | 54,676 | 3.96% |
| Miscellaneous | 1,778,530 | 1,888,340 | 11.40% | 109,810 | 6.17% |
| Utility billing | 946,272 | 1,034,541 | 6.25% | 88,269 | 9.33% |
| Pumping and monitoring | 479,169 | 463,760 | 2.80% | (15,409) | -3.22% |
| Capital outlay | 401,000 | 389,000 | 2.35% | (12,000) | -2.99% |
| Debt service | 2,700,000 | 2,695,000 | 16.27% | (5,000) | -0.19% |
| Transfers to other funds | 4,258,960 | 2,078,260 | 12.55% | (2,180,700) | -51.20% |
| ***Total Sewer Fund*** | **18,332,200** | **16,561,980** | | **(1,770,220)** | **-9.66%** |
| **Public Transportation Fund** | | | | | |
| Transit buses | 6,435,411 | 7,060,143 | 62.09% | 624,732 | 9.71% |
| Miscellaneous | 500,000 | - | 0.00% | (500,000) | -100.00% |
| Paratransit buses | 1,584,991 | 1,635,256 | 14.38% | 50,265 | 3.17% |
| Administration | 1,050,268 | 1,092,213 | 9.60% | 41,945 | 3.99% |
| Capital outlay | 6,131,390 | 1,380,000 | 12.14% | (4,751,390) | -77.49% |
| Debt service | 3,772 | 3,772 | 0.03% | - | 0.00% |
| Transfers to other funds | - | 200,000 | 1.76% | 200,000 | 0.00% |
| ***Total Public Transportation Fund*** | **15,705,832** | **11,371,384** | | **(4,334,448)** | **-27.60%** |
| **Sanitation Fund** | | | | | |
| Solid waste collection | 2,508,324 | 2,526,298 | 62.42% | 17,974 | 0.72% |
| Landfill | 263,287 | 253,546 | 6.26% | (9,741) | -3.70% |
| Miscellaneous | - | - | 0.00% | - | 0.00% |
| Solid waste management | 819,559 | 843,796 | 20.85% | 24,237 | 2.96% |
| Capital outlay | 417,350 | 275,000 | 6.80% | (142,350) | -34.11% |
| Transfers to other funds | 134,800 | 148,400 | 3.67% | 13,600 | 10.09% |
| ***Total Sanitation Fund*** | **4,143,320** | **4,047,040** | | **(96,280)** | **-2.32%** |
| **Business Loan Program Fund** | | | | | |
| Revolving loan program | 100,000 | 100,000 | 100.00% | - | 0.00% |
| ***Total Business Loan Program Fund*** | **100,000** | **100,000** | | **-** | **0.00%** |
| **Stormwater Fund** | | | | | |
| Stormwater management | 882,560 | 1,050,020 | 45.43% | 167,460 | 18.97% |
| Capital outlay | 3,109,340 | 306,900 | 13.28% | (2,802,440) | -90.13% |
| Transfers to other funds | 379,000 | 954,200 | 41.29% | 575,200 | 151.77% |
| ***Total Stormwater Fund*** | **4,370,900** | **2,311,120** | | **(2,059,780)** | **-47.12%** |

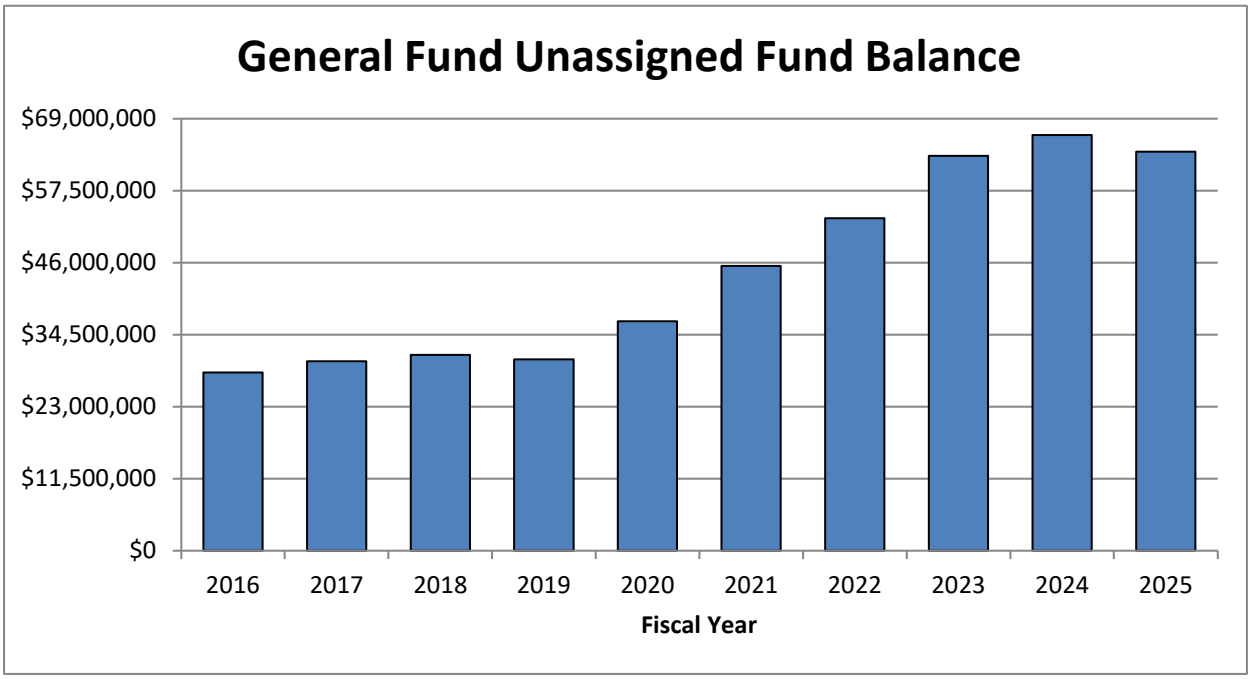
**CITY OF HARRISONBURG, VIRGINIA**
**COMPARISON OF EXPENDITURE BUDGETS**
**For Fiscal Year 2027**

| Fund, Function and Elements | FY 2026 Original Budget | FY 2027 Proposed Budget | Percentage of Fund's Budget | Increase (Decrease) | Percentage Change |
|---|---|---|---|---|---|
| **Central Garage Fund** | | | | | |
| Operating | 2,349,401 | 2,451,508 | 84.10% | 102,107 | 4.35% |
| Administration | 243,767 | 247,310 | 8.48% | 3,543 | 1.45% |
| Capital outlay | 250,000 | 80,000 | 2.74% | (170,000) | -68.00% |
| Debt service | 1,132 | 1,132 | 0.04% | - | 0.00% |
| Transfers to other funds | - | 135,000 | 4.63% | 135,000 | 0.00% |
| ***Total Central Garage Fund*** | **2,844,300** | **2,914,950** | | **70,650** | **2.48%** |
| **Central Stores Fund** | | | | | |
| Operating | 227,250 | 239,040 | 99.17% | 11,790 | 5.19% |
| Capital outlay | 15,000 | 2,000 | 0.83% | (13,000) | -86.67% |
| ***Total Central Stores Fund*** | **242,250** | **241,040** | | **(1,210)** | **-0.50%** |
| **Total All Funds** | **416,439,057** | **407,458,272** | | **(8,980,785)** | **-2.16%** |

# GENERAL FUND
# BUDGET SUMMARY

**CITY OF HARRISONBURG, VIRGINIA**
**GENERAL FUND SUMMARY OF FUND BALANCES**
**LAST TEN FISCAL YEARS**

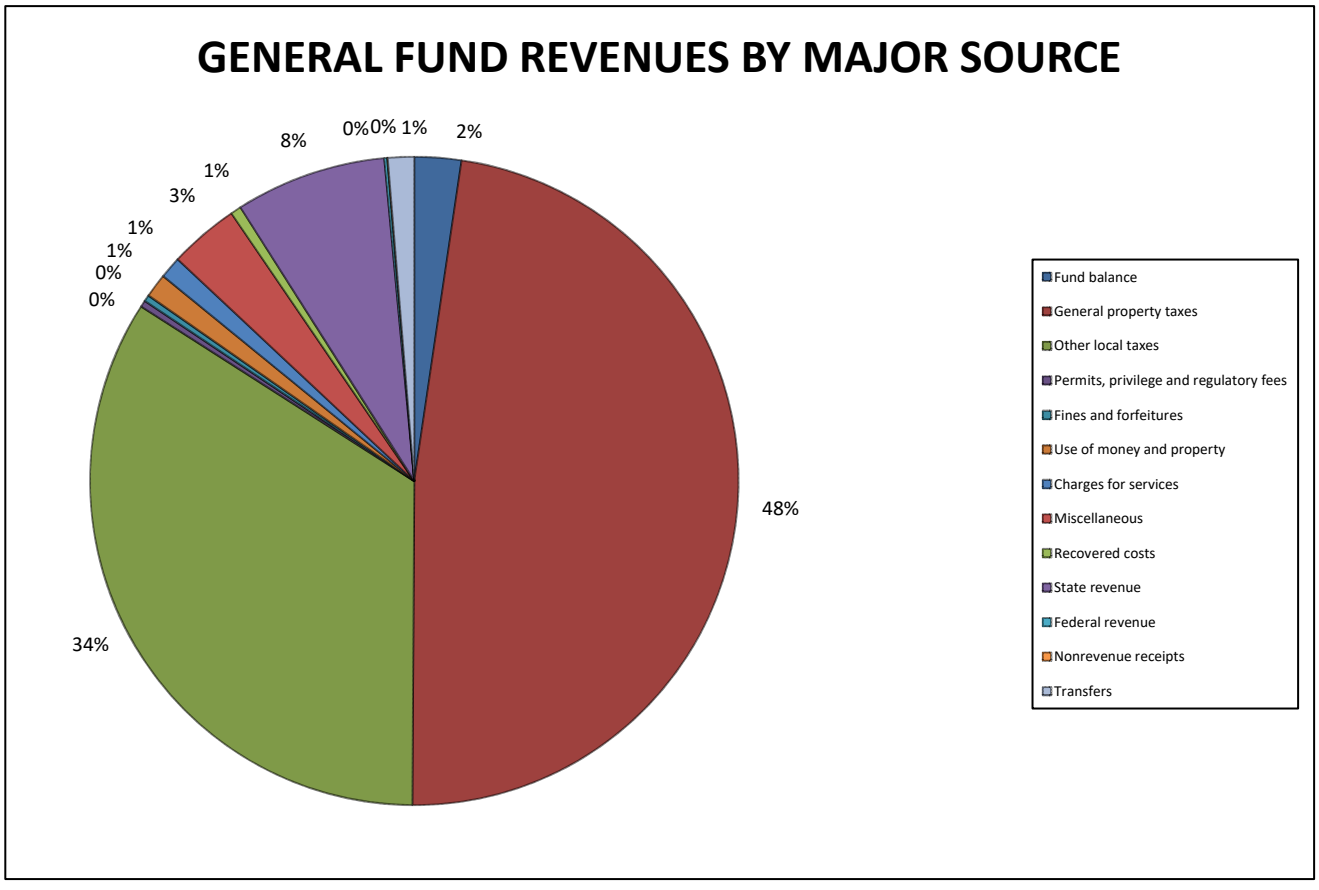
| Fiscal Year | Unassigned Fund Balance | Total Fund Balance |
|---|---|---|
| 2025 | 63,695,162 | 80,484,930 |
| 2024 | 66,374,744 | 82,470,488 |
| 2023 | 63,065,854 | 75,236,169 |
| 2022 | 53,108,748 | 65,086,859 |
| 2021 | 45,459,532 | 52,123,510 |
| 2020 | 36,632,322 | 39,466,793 |
| 2019 | 30,561,724 | 35,698,366 |
| 2018 | 31,239,773 | 36,470,507 |
| 2017 | 30,226,183 | 32,697,066 |
| 2016 | 28,435,301 | 30,355,709 |




*Source: City of Harrisonburg, Virginia Comprehensive Annual Financial Report*

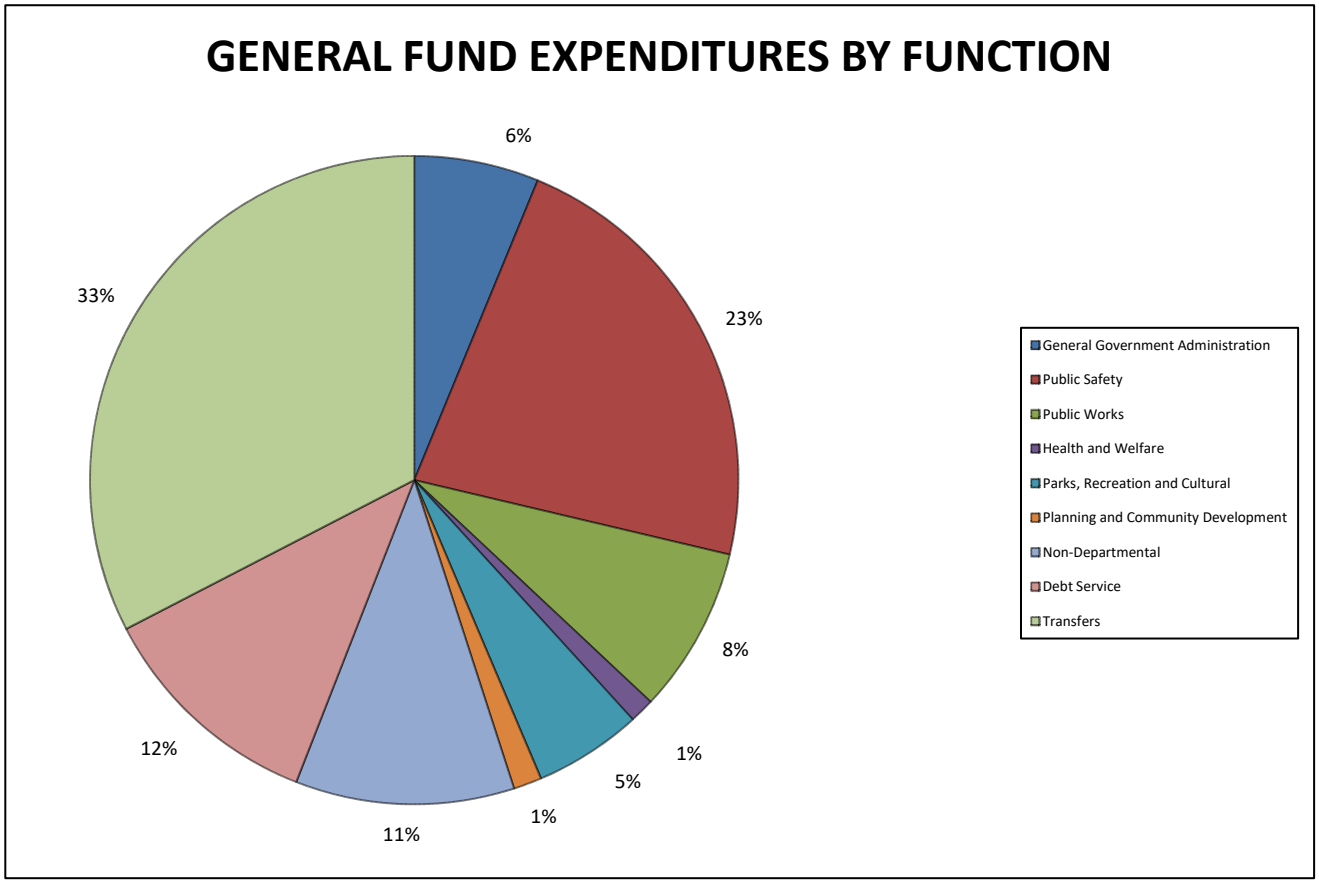
**CITY OF HARRISONBURG, VIRGINIA**
**GENERAL FUND REVENUES BY MAJOR SOURCE**
**For Fiscal Year 2027**

| Function | | Budgeted Amount | Percent of Budget |
|---|---|---|---|
| Fund balance | $ | 4,077,930 | 2.33% |
| General property taxes | | 83,528,000 | 47.76% |
| Other local taxes | | 59,390,400 | 33.96% |
| Permits, privilege and regulatory fees | | 567,950 | 0.32% |
| Fines and forfeitures | | 565,000 | 0.32% |
| Use of money and property | | 2,075,000 | 1.19% |
| Charges for services | | 1,917,700 | 1.10% |
| Miscellaneous | | 6,085,000 | 3.48% |
| Recovered costs | | 924,581 | 0.53% |
| State revenue | | 13,172,033 | 7.53% |
| Federal revenue | | 253,300 | 0.14% |
| Nonrevenue receipts | | 45,630 | 0.03% |
| Transfers | | 2,286,600 | 1.31% |
| ***Total*** | $ | 174,889,124 | |



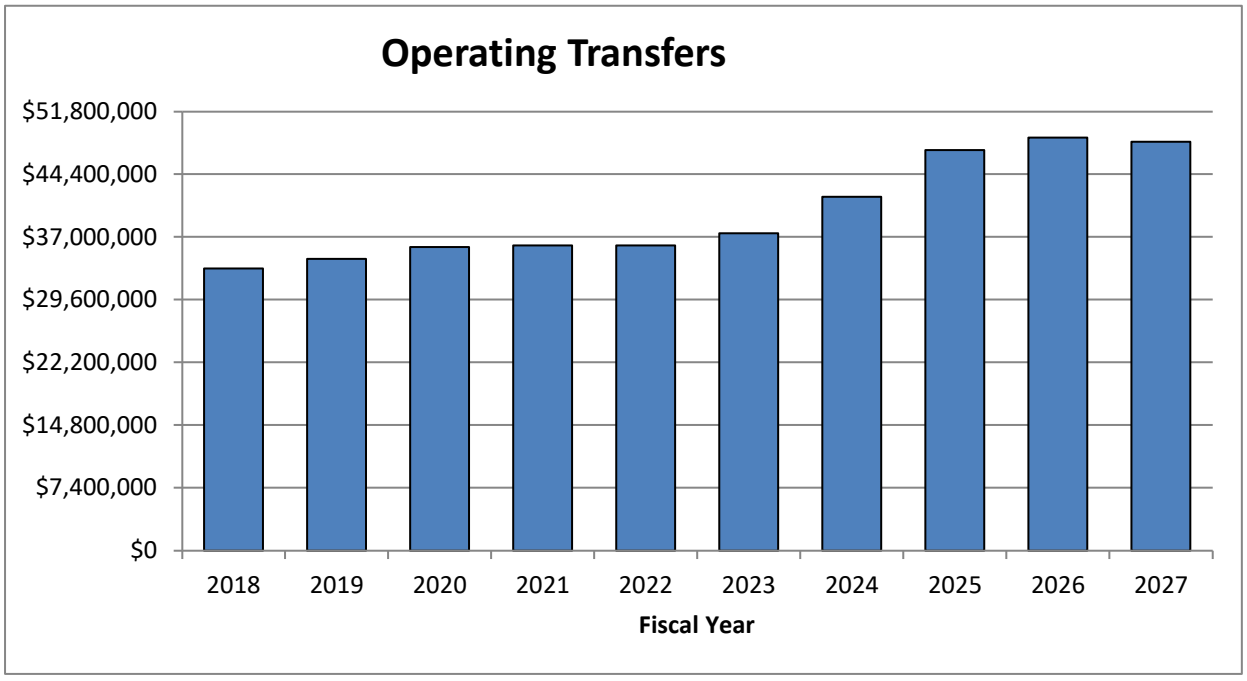
**CITY OF HARRISONBURG, VIRGINIA**
**GENERAL FUND EXPENDITURES BY FUNCTION**
**For Fiscal Year 2027**

| Function | | Budgeted Amount | Percent of Budget |
|---|---|---|---|
| General Government Administration | $ | 10,875,463 | 6.22% |
| Public Safety | | 39,301,111 | 22.47% |
| Public Works | | 14,515,391 | 8.30% |
| Health and Welfare | | 2,153,676 | 1.23% |
| Parks, Recreation and Cultural | | 9,415,592 | 5.38% |
| Planning and Community Development | | 2,469,275 | 1.41% |
| Non-Departmental | | 19,095,857 | 10.92% |
| Debt Service | | 20,064,544 | 11.47% |
| Transfers | | 56,998,215 | 32.59% |
| ***Total*** | $ | 174,889,124 | |



**CITY OF HARRISONBURG, VIRGINIA**
**SCHOOL OPERATING FUNDING FROM THE GENERAL FUND**
**FOR THE TEN YEAR PERIOD JULY 1, 2017 THROUGH JUNE 30, 2027**

| Fiscal Year | Operating Transfers | Change | Percentage Change |
|---|---|---|---|
| 2027 | 48,224,305 | (500,000) | -1.0% |
| 2026 | 48,724,305 | 1,463,848 | 3.1% |
| 2025 | 47,260,457 | 5,546,547 | 13.3% |
| 2024 | 41,713,910 | 4,278,737 | 11.4% |
| 2023 | 37,435,173 | 1,426,914 | 4.0% |
| 2022 | 36,008,259 | - | 0.0% |
| 2021 | 36,008,259 | 204,951 | 0.6% |
| 2020 | 35,803,308 | 1,384,086 | 4.0% |
| 2019 | 34,419,222 | 1,156,683 | 3.5% |
| 2018 | 33,262,539 | | |

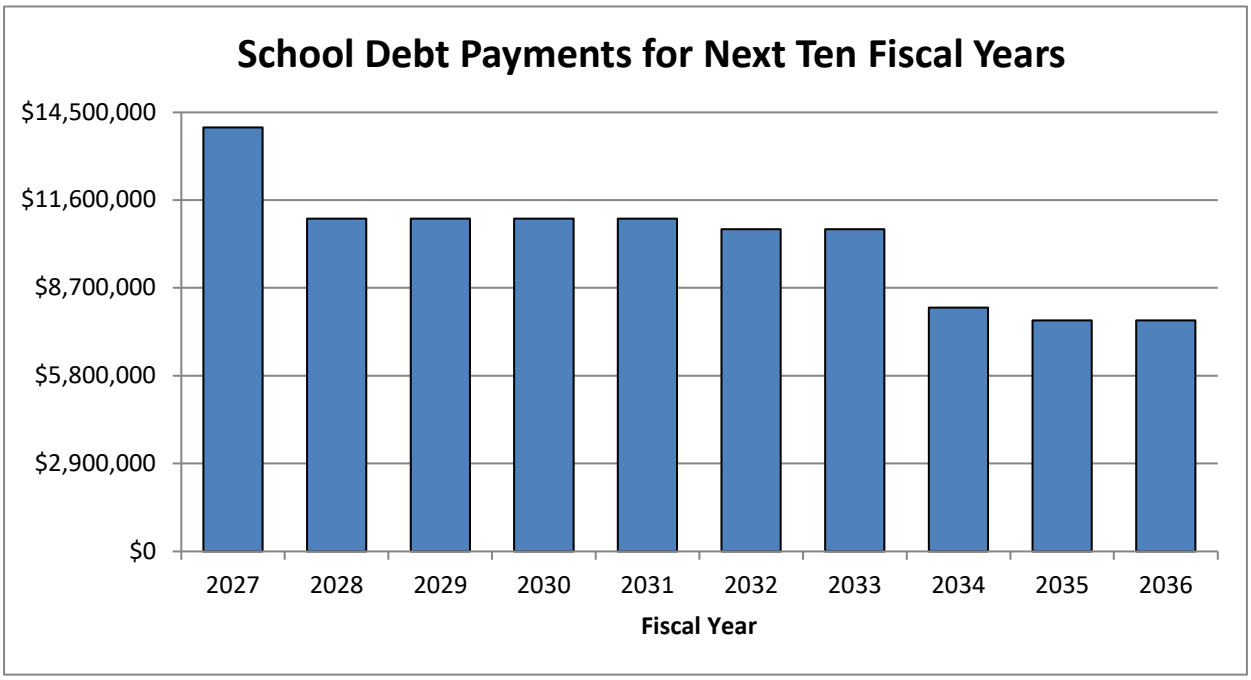



Note - Fiscal Year 2027 is the City Manager's proposed budget transfer.

Note - Capital funding included $2,300,000 and $3,590,700 in FY2022 and FY2026, respectively.

**CITY OF HARRISONBURG, VIRGINIA**
**GENERAL FUND SCHOOL DEBT PAYMENTS**
**FOR THE NEXT TEN FISCAL YEARS**

| Fiscal Year | Principal | Interest | Total |
|---|---|---|---|
| 2027 | 9,919,000 | 4,080,456 | 13,999,456 |
| 2028 | 7,295,000 | 3,691,320 | 10,986,320 |
| 2029 | 7,601,000 | 3,378,339 | 10,979,339 |
| 2030 | 7,936,500 | 3,046,444 | 10,982,944 |
| 2031 | 8,306,500 | 2,681,179 | 10,987,679 |
| 2032 | 8,325,500 | 2,307,975 | 10,633,475 |
| 2033 | 8,704,500 | 1,926,679 | 10,631,179 |
| 2034 | 6,435,000 | 1,611,360 | 8,046,360 |
| 2035 | 6,230,000 | 1,397,531 | 7,627,531 |
| 2036 | 6,390,000 | 1,236,981 | 7,626,981 |



# GENERAL FUND REVENUES

## GENERAL PROPERTY TAXES

General property taxes consist of taxes levied on real estate, personal property, mobile homes and machinery and tools. This revenue category also includes penalty, interest and other various fees collected that pertain to property taxes. General property taxes are projected to increase $1.8 million (2.2%). No tax rate changes are proposed.

The following table provides information on real estate and personal property rates for some comparable localities.

| Real Estate Tax Rates | | Personal Property Tax Rate | |
|---|---|---|---|
| Harrisonburg | $1.01 | Harrisonburg | $3.45 |
| Charlottesville | 0.98 | Charlottesville | 4.40 |
| Lynchburg | 0.84 | Lynchburg | 3.80 |
| Staunton | 0.91 | Staunton | 2.90 |
| Waynesboro | 0.82 | Waynesboro | 3.25 |
| Winchester | 0.795 | Winchester | 4.80 |
| Rockingham County | 0.68 | Rockingham County | 3.00 |

Tax Rates are for Fiscal Year 2026.

### General Property Taxes Budget Highlights

- A 2.5% increase in projected real estate assessments is anticipated to provide an additional $1.3 million in increased real estate tax revenue.

- Modest growth of $320,400 (2.1%) in personal property tax revenue is projected.

| | FY 2026 Adopted | FY 2027 Proposed | FY 2027 Adopted | Increase (Decrease) | Percentage Change |
|---|---|---|---|---|---|
| Real estate | $ 62,618,000 | $ 63,997,500 | $ - | $ 1,379,500 | 2.20% |
| Personal property | 15,272,800 | 15,593,200 | - | 320,400 | 2.10% |
| Public service corp | 786,900 | 812,800 | - | 25,900 | 3.29% |
| Mobile homes | 11,800 | 12,300 | - | 500 | 4.24% |
| Machinery and tools | 2,495,200 | 2,501,700 | - | 6,500 | 0.26% |
| Penalty and interest | 480,000 | 525,000 | - | 45,000 | 9.38% |
| Other | 86,500 | 85,500 | - | (1,000) | -1.16% |
| Total | $ 81,751,200 | $ 83,528,000 | $ - | $ 1,776,800 | 2.17% |

## OTHER LOCAL TAXES

Other local taxes consist of local taxes generated from within the city other than general property taxes. The more significant tax revenue includes sales tax, restaurant food (meals) tax, business license tax, and hotel and motel (lodging) tax. No change in tax rates are proposed. Other local taxes are projected to increase $1.5 million (2.6%) due to a general increase in economic activity.

### Other Local Taxes Budget Highlights

- Sales tax revenue is projected to increase $220,900 (1.2%).
- Restaurant food (meals) tax revenue is projected to increase $306,100 (1.5%).
- Business license tax revenue is projected to increase $353,400 (4.1%).
- Hotel and motel (lodging) tax revenue is projected to increase $605,000 (14.8%).

| | FY 2026 Adopted | FY 2027 Proposed | FY 2027 Adopted | Increase (Decrease) | Percentage Change |
|---|---|---|---|---|---|
| Sales tax | $ 18,923,600 | $ 19,144,500 | $ - | $ 220,900 | 1.17% |
| Restaurant food tax | 19,843,800 | 20,149,900 | - | 306,100 | 1.54% |
| Business license tax | 8,689,900 | 9,043,300 | - | 353,400 | 4.07% |
| Hotel and motel tax | 4,078,700 | 4,683,700 | - | 605,000 | 14.83% |
| Consumer utility tax | 1,845,400 | 1,841,400 | - | (4,000) | -0.22% |
| Bank stock tax | 1,033,400 | 1,033,400 | - | - | 0.00% |
| Cigarette tax | 365,900 | 326,400 | - | (39,500) | -10.80% |
| Other | 3,105,300 | 3,167,800 | - | 62,500 | 2.01% |
| Total | $ 57,886,000 | $ 59,390,400 | $ - | $ 1,504,400 | 2.60% |

## PERMITS, FEES AND LICENSES

Permits, privilege fees and regulatory licenses consist mainly of various permit fees charged by the Department of Planning and Community Development. The more significant revenue includes building permit fees, electrical permit fees, mechanical permit fees and fees for the Virginia Stormwater Management Program (VSMP). Permits, fees and licenses are projected to remain unchanged. There are no anticipated changes in the various fee schedules.

### Permits, Fees and Licenses Budget Highlights

- All permit fees are projected to remain flat.

| | FY 2026 Adopted | FY 2027 Proposed | FY 2027 Adopted | Increase (Decrease) | Percentage Change |
|---|---|---|---|---|---|
| Building permit fees | $ 332,500 | $ 332,500 | $ - | $ - | 0.00% |
| Other permit fees | 137,700 | 137,700 | - | - | 0.00% |
| VSMP fees | 26,600 | 26,600 | - | - | 0.00% |
| Site plan review fees | 11,400 | 11,400 | - | - | 0.00% |
| Animal licenses | 4,000 | 4,000 | - | - | 0.00% |
| Other | 55,750 | 55,750 | - | - | 0.00% |
| Total | $ 567,950 | $ 567,950 | $ - | $ - | 0.00% |

## FINES AND FORFEITURES

Fines and forfeitures consist mainly of various court fines, E-summons fee and parking fines. The most significant revenue items in this category are speed camera fines and court fines. Fines and forfeitures are projected to decrease on a budgetary basis by $30,000 (5%).

### Fines and Forfeitures Budget Highlights

- Speed camera fines are projected at $270,000.
- Court fines are anticipated to remain flat.

| | FY 2026 Adopted | FY 2027 Proposed | FY 2027 Adopted | Increase (Decrease) | Percentage Change |
|---|---|---|---|---|---|
| Speed camera fines | $ 320,000 | $ 270,000 | $ - | $ (50,000) | -15.63% |
| Court fines | 200,000 | 200,000 | - | - | 0.00% |
| Parking fines | 45,000 | 65,000 | - | 20,000 | 44.44% |
| E-summons fee | 25,000 | 25,000 | - | - | 0.00% |
| Other | 5,000 | 5,000 | - | - | 0.00% |
| Total | $ 595,000 | $ 565,000 | $ - | $ (30,000) | -5.04% |

## USE OF MONEY AND PROPERTY

Use of money and property consists of investment revenue and revenue from the rental of property. Use of money and property is projected to decrease on a budgetary basis by $157,000 (7%).

### Use of Money and Property Budget Highlights

- Budgeted investment revenue is estimated to decrease $157,000 as a result of decreasing interest rates and the continued spenddown of ARPA funds.

| | FY 2026 Adopted | FY 2027 Proposed | FY 2027 Adopted | Increase (Decrease) | Percentage Change |
|---|---|---|---|---|---|
| Investment revenue | $ 2,217,000 | $ 2,060,000 | $ - | $ (157,000) | -7.08% |
| Rental of property | 10,000 | 10,000 | - | - | 0.00% |
| Other | 5,000 | 5,000 | - | - | 0.00% |
| Total | $ 2,232,000 | $ 2,075,000 | $ - | $ (157,000) | -7.03% |

## CHARGES FOR SERVICES

Charges for services consists of revenue charged for services provided by the city. The more significant revenue items include golf course fees and parks and recreation fees. Charges for services are projected to increase $74,500 (4%).

**Charges for Services Budget Highlights**

- Golf course fees have continued trending up over the past 5 years as the demand for playing has increased and budgeted revenues are projected to increase $74,500 (6.7%).
- Other parks and recreation fees are projected to remain flat.
- Cost recovery provided by the Harrisonburg Rescue Squad is anticipated to remain flat.

| | FY 2026 Adopted | FY 2027 Proposed | FY 2027 Adopted | Increase (Decrease) | Percentage Change |
|---|---|---|---|---|---|
| Golf course | $ 1,113,300 | $ 1,187,800 | $ - | $ 74,500 | 6.69% |
| Parks and recreation | 445,400 | 445,400 | - | - | 0.00% |
| Rescue service | 150,000 | 150,000 | - | - | 0.00% |
| Parking | 125,000 | 125,000 | - | - | 0.00% |
| Fire and rescue | 9,500 | 9,500 | - | - | 0.00% |
| Total | $ 1,843,200 | $ 1,917,700 | $ - | $ 74,500 | 4.04% |

## MISCELLANEOUS

Miscellaneous revenue consists mainly of the contribution from the Harrisonburg Electric Commission (HEC) and the contribution from James Madison University (JMU). Miscellaneous revenue is projected to essentially remain flat.

### Miscellaneous Budget Highlights

- The contribution from the HEC is anticipated to remain unchanged.
- Other miscellaneous revenue is projected to increase $7,005 primarily from an increase in the use of opioid settlement funds for the community paramedic program.

| | FY 2026 Adopted | FY 2027 Proposed | FY 2027 Adopted | Increase (Decrease) | Percentage Change |
|---|---|---|---|---|---|
| HEC contribution | $ 5,200,000 | $ 5,200,000 | $ - | $ - | 0.00% |
| VPSA refunding | 244,575 | 243,300 | - | (1,275) | -0.52% |
| JMU contribution | 300,000 | 300,000 | - | - | 0.00% |
| Donations | 20,000 | 20,000 | - | - | 0.00% |
| Other | 313,420 | 321,700 | - | 8,280 | 2.64% |
| Total | $ 6,077,995 | $ 6,085,000 | $ - | $ 7,005 | 0.12% |

## RECOVERED COSTS

Recovered costs consist of costs incurred by the city and subsequently reimbursed by another entity. This revenue consists of reimbursements from the Harrisonburg Redevelopment and Housing Authority (HRHA) and the Harrisonburg-Rockingham Community Services Board (CSB) for their share of debt service expenditures and other general costs recovered by the city. Recovered costs are projected to remain flat.

### Recovered Costs Budget Highlights

- HRHA will reimburse the city $611,850 for its participation in two previously issued bonds.
- CSB will reimburse the city $162,731 for its share of the new CSB facility.

| | FY 2026 Adopted | FY 2027 Proposed | FY 2027 Adopted | Increase (Decrease) | Percentage Change |
|---|---|---|---|---|---|
| Reimb-HRHA | $ 613,000 | $ 611,850 | $ - | $ (1,150) | -0.19% |
| Reimb-CSB | 161,702 | 162,731 | - | 1,029 | 0.64% |
| Recovered costs | 120,000 | 120,000 | - | - | 0.00% |
| Other | 30,000 | 30,000 | - | - | 0.00% |
| Total | $ 924,702 | $ 924,581 | $ - | $ (121) | -0.01% |

## STATE REVENUE

State revenue consists of various funding provided by the Commonwealth of Virginia or collected and remitted on behalf of the city. State revenue includes categorical aid funding for highway maintenance and local police support as well as shared expenses for the Treasurer's, Commissioner of the Revenue and Registrar's offices. The state also collects and remits to the city the communications sales tax and a tax on rental cars. State revenue is projected to increase $614,300 (4.9%).

### State Revenue Budget Highlights

- Highway and street maintenance funding is projected to increase $225,000 (3.2%).
- Funding for local police support is projected to increase $34,800 (2%).
- Communications sales tax revenue is projected to decrease $11,900 (1.2%). This revenue continues a declining trend that has taken place over the past ten years or more.
- Fire Programs funds are projected to increase $24,500 (9.2%).
- Other state funding includes two Police Department grants for School Resource Officers and additional police personnel to investigate violent crime.

| | FY 2026 Adopted | FY 2027 Proposed | FY 2027 Adopted | Increase (Decrease) | Percentage Change |
|---|---|---|---|---|---|
| Highway maint. | $ 7,015,000 | $ 7,240,000 | $ - | $ 225,000 | 3.21% |
| Reimb-PPTRA | 1,522,583 | 1,522,583 | - | - | 0.00% |
| Communications sales | 1,005,700 | 993,800 | - | (11,900) | -1.18% |
| Police support | 1,743,400 | 1,778,200 | - | 34,800 | 2.00% |
| Auto rental tax | 402,800 | 441,000 | - | 38,200 | 9.48% |
| Shared services | 522,700 | 535,000 | - | 12,300 | 2.35% |
| Fire programs funds | 265,500 | 290,000 | - | 24,500 | 9.23% |
| Other | 80,050 | 371,450 | - | 291,400 | 364.02% |
| Total | $ 12,557,733 | $ 13,172,033 | $ - | $ 614,300 | 4.89% |

## FEDERAL REVENUE

Federal revenue is typically revenue received from grant funds that are to be used for specific purposes. Budgeted federal revenue consists mainly of a VSTOP grant awarded to the Police Department and a Community Paramedic grant awarded to the Fire Department. Federal revenue is projected to decrease $650,200.

### Federal Revenue Budget Highlights

- The VSTOP (Violence Against Women) grant will remain unchanged.
- $179,800 is budgeted for a Connect and Protect grant awarded to the Police Department.
- A decrease for a one-time Safe Streets for All grant in the amount of $600,000.

| | FY 2026 Adopted | FY 2027 Proposed | FY 2027 Adopted | Increase (Decrease) | Percentage Change |
|---|---|---|---|---|---|
| VSTOP Grant | $ 50,000 | $ 50,000 | $ - | $ - | 0.00% |
| TAP Grant | 60,000 | 16,000 | - | (44,000) | -73.33% |
| DOJ - C&P Grant | 186,000 | 179,800 | - | (6,200) | -3.33% |
| DOT - SS4A Grant | 600,000 | - | - | (600,000) | -100.00% |
| Other | 7,500 | 7,500 | - | - | 0.00% |
| Total | $ 903,500 | $ 253,300 | $ - | $ (650,200) | -71.96% |

## TRANSFERS FROM OTHER FUNDS

Transfers from other funds consist of funds transferred from other city funds and is comprised mainly of transfers from the Water and Sewer Funds. Transfers will increase $276,000.

**Transfers From Other Funds Budget Highlights**

- The transfer from the Public Transportation Fund increases $200,000 with more modest increases from the Sanitation and Stormwater Funds.

- Transfers include $55,000 from the Emergency Communications Center Fund for its share of the reglazing and caulking of the Public Safety Building.

| | FY 2026 Adopted | FY 2027 Proposed | FY 2027 Adopted | Increase (Decrease) | Percentage Change |
|---|---|---|---|---|---|
| Water Fund | $ 923,400 | $ 923,400 | $ - | $ - | 0.00% |
| Sewer Fund | 923,400 | 923,400 | - | - | 0.00% |
| Public Transp. Fund | - | 200,000 | - | 200,000 | 0.00% |
| Sanitation Fund | 134,800 | 148,400 | - | 13,600 | 10.09% |
| Stormwater Fund | 29,000 | 36,400 | - | 7,400 | 25.52% |
| ECC Fund | - | 55,000 | - | 55,000 | 0.00% |
| Total | $ 2,010,600 | $ 2,286,600 | $ - | $ 276,000 | 13.73% |

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# GENERAL FUND EXPENDITURES

## GENERAL GOVERNMENT ADMINISTRATION

**City Council (110111).** Harrisonburg is governed by a five-member City Council, who are elected for four-year staggered terms. This means that for one election cycle, three members are elected to Council for the next four years and two years later the other two members are elected to Council for the next four years. Council members are elected at-large, which means they each represent the entire city and not a specific district, ward, or area. The Mayor and Vice Mayor are chosen by the full Council at their reorganization meeting, which is held every two years in odd-numbered years. Council meetings are held on the second and fourth Tuesday of each month in the City Hall Council Chambers.

The City Clerk is responsible for recording the official minutes of City Council meetings, maintaining all records and documents pertaining to the affairs of the City, and performing such other duties as may be required by law or as the City Council may direct.

**City Manager (120111).** The City Manager's Office is responsible for leading an organization that is responsive to the directives and desires of the City Council and to the service needs of the citizens. The City Manager implements the policies of the City Council, directs business and administrative procedures, and appoints all department heads.

**Communications (120211).** The Communication's Office is responsible for the internal and external communication material of the City, encourages civic and community engagement, leads the annual Citizen's Academy, serves as the City's FOIA officer, coordinates outreach programming with City departments and serves as an information conduit on programs, services, issues, and policies.

**City Attorney (120411).** The City Attorney's Office is responsible for advising the City Council and other City officials with respect to the legal affairs of the town, defending the City against lawsuits, drafting all legal documents and proposed ordinances and resolutions for the City, reviewing all agreements, contracts, franchises, and other legal instruments on behalf of the City, attending all meetings of the City Council, performing such other duties as may be required by the office.

**Human Resources (120511).** The Human Resources Department oversees and coordinates the compensation and benefits program, recruitment, screening and selection of applicants, employee relations, and organizational development. The Department serves a City workforce of over 800 full-time, part-time, and temporary employees.

**Independent Auditor (120811).** The Independent Auditor is a non-city, non-departmental entity that reviews and expresses opinions on the City's financial statements per the specifications of the Auditor of Public Accounts of the Commonwealth of Virginia as well as the Federal Government. This budget appropriates funding to pay for the General Fund's share of the Independent Auditor.

**Commissioner of Revenue (120912), Assessor (121012) and Board of Equalization (121112).** The Commissioner of Revenue is a constitutional office. Constitutional officers are directly elected by the voters for a term of four years and do not fall under the direct authority of City Council or the City Manager. Approximately 18% of the funding to operate the Commissioner's Office is provided by the Commonwealth of Virginia, while the remaining 82% is provided by the City.

The Commissioner and Assessor's duties include preparing real estate and personal property tax books and bills; assessing personal property, machinery and tools, merchants' capital, and some business taxes (like the business, professional, and occupational license tax); and assessing real estate. In addition, the commissioner serves a significant state function as a receiving point for state income tax forms.
The Board of Equalization is a three-person board typically appointed by the circuit court to hear complaints about real estate assessments. The board may increase or decrease assessments.

**Treasurer (121313).** The Treasurer's Office is also a constitutional office, with the Treasurer being directly elected by the voters for a term of four years. The Treasurer also does not fall under the direct authority of City Council or the City Manager. Approximately 22% of the funding to operate the Treasurer's Office is provided by the Commonwealth of Virginia, while the remaining 78% is provided by the City.

The Treasurer's office is charged with the collection, custody, deposit, and disbursement of city funds. The Treasurer furnishes a monthly account of receipts and expenditures and a statement of the treasurer's account to City Council. The treasurer also collects income tax for the state and reports on these accounts to the state comptroller.

**Finance (121511).** The Finance Department provides assistance to staff and elected officials in maintaining the City's overall financial stability through sound financial planning and management. It is responsible for the management of public funds and records in accordance with City ordinances, the Code of Virginia and other state and federal requirements. The Finance Department is also responsible for accounting, payroll, IRS W-2 and 1095 processing, audit report preparation, purchasing, risk management, administration of property and liability insurance programs, administration of a multi-organization health insurance plan, debt management, investments, and budgeting.

**Information Technology (122011).** The Information Technology Department provides technical and professional technology support to City staff, maintains and secures the City's computer network and infrastructure, and oversees the City's telephone networks, cell phones, and computer software.

**Purchasing (122211).** Purchasing is a division of the Finance Department that oversees and audits all city purchases and payments for goods and services; prepares purchase orders; maintains vendor information; processes IRS 1099s and prepares or assists with the preparation of Requests for Proposals and Invitations to Bid.

**Office of Elections (130114).** The General Assembly determines the state's election laws. Each county and city in the Commonwealth, however, has an independent Electoral Board that is responsible for the actual conduct of all federal, state, and local elections to public office within its jurisdiction. This Board is composed of three qualified voters of the locality who are appointed by the circuit court for three-year terms. The board also appoints the General Registrar, who is responsible for all voter registration matters. The general registrar serves for a four-year term.

**General Government Administration Budget Highlights**

- The Communications budget includes the transfer of an existing position from Information Technology and funding for the purchase of message boards.

- The Information Technology budget includes $402,000 in funding for the replacement of the phone system and various technology hardware upgrades.

- The Office of Elections budget includes $135,000 in funding for replacement tabulator machines and computer equipment.

| | FY 2026 Adopted | FY 2027 Proposed | FY 2027 Adopted | Increase (Decrease) | Percentage Change |
|---|---|---|---|---|---|
| City council | $ 359,627 | $ 372,280 | $ - | $ 12,653 | 3.52% |
| City manager | 967,854 | 903,874 | - | (63,980) | -6.61% |
| Communications | 466,356 | 566,654 | - | 100,298 | 21.51% |
| City attorney | 446,463 | 474,299 | - | 27,836 | 6.23% |
| Human resources | 1,013,153 | 1,080,239 | - | 67,086 | 6.62% |
| Independent auditor | 27,490 | 29,510 | - | 2,020 | 7.35% |
| Comm of revenue | 752,476 | 765,842 | - | 13,366 | 1.78% |
| Assessor | 514,685 | 494,238 | - | (20,447) | -3.97% |
| Equalization board | 3,300 | 3,300 | - | - | 0.00% |
| Treasurer | 907,571 | 942,227 | - | 34,656 | 3.82% |
| Finance | 1,060,668 | 1,094,847 | - | 34,179 | 3.22% |
| Information tech | 3,273,399 | 3,157,105 | - | (116,294) | -3.55% |
| Purchasing | 247,354 | 259,106 | - | 11,752 | 4.75% |
| Office of elections | 514,204 | 731,942 | - | 217,738 | 42.34% |
| Total | $ 10,554,600 | $ 10,875,463 | $ - | $ 320,863 | 3.04% |

## PUBLIC SAFETY

**Police Administration (310131).** The Police Administration Division includes the Police Chief and senior staff who are responsible for the oversight and management of all divisions. The Harrisonburg Police Department is committed to enhancing the safety and quality of life in Harrisonburg. The Department works cooperatively with the community to reduce crime, solve problems and improve quality of life through a commitment to providing community safety and security.

**Police Operations (310231).** The Operations Division is the largest expenditure category of the total Police Department budget. Operations staff respond on a 24/7 basis to calls for service from the public. It is comprised of four patrol squads and a power shift.

**Police Criminal Investigations (310331).** The Criminal Investigations Division responsibilities include the investigation of violent crimes, major property crimes and other investigations which require a degree of specialized investigative approach. Each investigator has specialized training in areas such as sex crimes, crimes involving children, fraud, forensic evidence and computer crimes.

**Police Special Operations (310631).** The Special Operations Division encompasses various duties including the Traffic Unit and the Parking Enforcement Unit. Other duties include the K9 Team, Auxiliary Police Unit, Crash Reconstruction Team, Victim Services Liaison, Civil Disturbance Unit, Crisis Negotiations Team, SWAT, School Crossing Guards and Special Events.

**Police Grants (310731).** The Grants Division more effectively and efficiently manages the various grant-funded positions and programs that are implemented by HPD.

**Fire Administration (320231).** The Fire Administration Division includes the Fire Chief and senior staff who are responsible for the oversight and management of all divisions. The Harrisonburg Fire Department is committed to public safety by providing a professional level of emergency service that continually enhances the quality of life, health, safety and welfare of the community. The Department has four stations strategically located throughout the City with a fifth station under construction.

**Fire Suppression (320232).** The Fire Suppression Division is the largest division for the fire department, consisting of most of the firefighting personnel and emergency service first responders.

**Fire Prevention (320332).** The Fire Prevention Division is responsible for three areas: education, inspections, and investigations. Public education further includes campus fire safety, recreational fires, kitchen fires and stove top fire stops, outdoor fire safety and fireworks. Fire code enforcement additionally encompasses nightclub inspections, fireworks in the City, and KNOX® Box Requirements. This division also includes the child safety seat program that focuses on the reduction of accidents involving children.

**Fire Training (320432).** The Fire Training Division is responsible for coordinating and implementing the ongoing training requirements for HFD personnel.

**Court Appointed Attorney (330231).** The Court Appointed division is a budget account that only funds the City's share of Court appointed attorney costs. This separate division is required by the State Auditor of Public Accounts.

**Regional Juvenile Detention (330511).** The Regional Juvenile Detention budget provides funding for the City's costs associated with being a member of the Shenandoah Valley Juvenile Center (SVJC). Membership in the SVJC includes the Counties of Augusta, Rockingham and Rockbridge and the Cities of Staunton, Waynesboro, and Lexington.

**Regional Jail (330711).** The Regional Jail budget provides funding for the City's costs associated with being a member of the Middle River Regional Jail (MRRJ). The City joined the MRRJ as a 50-50 partner with Rockingham County. Other members include the County of Augusta and the Cities of Staunton and Waynesboro.

**Building Inspection (340121).** Building Inspection is a division of the Department of Community Development. This division performs building plan review, permitting, and inspections for all permitted new construction and remodeling as well as providing general building code interpretation for the public. The division implements the Virginia Uniform Statewide Building Code along with International Codes.

**Animal Control (350131).** Animal Control is a sub-unit of the Police Department's Special Operations division. This unit is responsible for enforcing state regulations as well as the local ordinances relating to domestic animals. It identifies public safety issues and works directly with the community on animal and pet care issues. The Animal Control Officer acts as a liaison to and with the Rockingham-Harrisonburg SPCA.

**Animal Control – SPCA (350511).** The City and Rockingham County contracts with the Rockingham-Harrisonburg SPCA (SPCA) for animal sheltering services. The SPCA provides sheltering and adoption services for homeless animals, focuses on reducing pet overpopulation, and provides resources to improve the lives of animals. Their vision is to be a leader in animal welfare that empowers the community to treat animals with kindness and respect.

**Emergency Management (350532).** Emergency Management is a division of the Fire Department. This division includes activities related to public safety planning and response to large scale events such as public health outbreaks, snowstorms and natural disasters. This budget is also used to account for grant funding awarded to the Fire Department.

**Community Paramedic (350932).** Community Paramedic is a division of the Fire Department. This division was originally funded through a federal grant but will be funded through the use of opioid settlement funds. The Community Paramedic division proactively connects identified community members with health and social services to address substance abuse which includes opioid dependence, chronic disease, mental health and housing needs – reducing strain on emergency responders and hospitals while improving overall quality of life.

**Public Safety Building (360241).** The Public Safety Building budget is a division of the Public Works Department which provides funding for the operation and maintenance of the Public Safety Building. The Public Safety Building currently houses the Police Department, Fire Department, and the Harrisonburg-Rockingham Emergency Communications Center.

**Public Safety Budget Highlights**

- The Police Administration budget includes an increase of $177,000 for various service contracts such as for body worn cameras, in-car cameras and tasers. $270,000 is included in capital outlay for the purchase of four replacement vehicles.

- The increase in the Police Operations budget is primarily from the implementation of a new stipend program for police officers.

- The Fire Suppression budget includes capital outlay funding for the purchase of equipment for the ladder truck anticipated to be delivered during the year and other various equipment.

- The increase in the regional juvenile detention budget is due to an increase in the city's share of costs at the Shenandoah Valley Juvenile Center.

- The regional jail (Middle River Regional Jail) budget will decrease by $69,000 (3.6%).

- The contribution to the Rockingham-Harrisonburg SPCA will increase $49,000 (9%).

- The Public Safety Building budget includes capital outlay funding to glaze and caulk the windows of the Public Safety Building.

| | FY 2026 Adopted | FY 2027 Proposed | FY 2027 Adopted | Increase (Decrease) | Percentage Change |
|---|---|---|---|---|---|
| Police admin | $ 5,691,696 | $ 6,168,706 | $ - | $ 477,010 | 8.38% |
| Police operations | 6,775,299 | 7,311,540 | - | 536,241 | 7.91% |
| Police crim investig | 2,445,991 | 2,527,284 | - | 81,293 | 3.32% |
| Police special ops | 2,391,297 | 2,513,942 | - | 122,645 | 5.13% |
| Police grants | 466,390 | 690,585 | - | 224,195 | 48.07% |
| Fire admin | 1,461,262 | 1,564,113 | - | 102,851 | 7.04% |
| Fire suppression | 11,521,937 | 11,653,640 | - | 131,703 | 1.14% |
| Fire prevention | 958,769 | 1,048,228 | - | 89,459 | 9.33% |
| Fire training | 358,366 | 423,738 | - | 65,372 | 18.24% |
| Court appointed att | 25,000 | 25,000 | - | - | 0.00% |
| Regional juv center | 300,090 | 315,100 | - | 15,010 | 5.00% |
| Regional jail (MRRJ) | 1,904,892 | 1,835,524 | - | (69,368) | -3.64% |
| Building inspection | 1,194,069 | 1,199,801 | - | 5,732 | 0.48% |
| Animal control | 183,808 | 200,249 | - | 16,441 | 8.94% |
| Animal control (SPCA) | 549,542 | 599,000 | - | 49,458 | 9.00% |
| Emergency manag | 230,120 | 211,249 | - | (18,871) | -8.20% |
| Comm paramedic | 241,167 | 232,404 | - | (8,763) | -3.63% |
| Public safety building | 444,744 | 781,008 | - | 336,264 | 75.61% |
| Total | $ 37,144,439 | $ 39,301,111 | $ - | $ 2,156,672 | 5.81% |

**General Engineering (410121).** General Engineering is a division of the Department of Community Development. This division is responsible for administering the City's comprehensive site plan review process, erosion and sediment control regulations, and stormwater management requirements relative to site development. The division also provides professional services in support of other City departments in the areas of engineering and surveying. Among other functions, the division implements the Design and Construction Standards Manual, the Erosion and Sedimentation Control Ordinance, and the Stormwater Management Ordinance.

**Public Works Administration (410141).** The Public Works Administration Division includes the Director of Public Works, who is responsible for the oversight and management of all divisions, senior staff and the construction inspection program. This budget division provides general oversight of the planning, design, and inspection of projects for street improvements including bridge repair and replacement, major highway improvement projects, stormwater management, facility maintenance, and bicycle/pedestrian facilities.

**Highway and Street Maintenance (410241).** Highway and Street Maintenance is a division of the Department of Public Works. This division is responsible for the maintenance of a transportation network that encompasses over 333 lane miles of streets throughout the City, 70 miles of sidewalk, over 95 miles of curb and gutter, and 38 drainage structures (bridges and box culverts).

**Public Works Grants (410341).** The Grants Division more effectively and efficiently manages the various grant-funded positions and programs that are implemented by Public Works.

**Street Lights (410441).** Street Lights is a budget division of the Department of Public Works. This division consists of funding to pay for the street lighting throughout the City. This service is provided in conjunction with Harrisonburg Electric Commission (HEC). HEC provides installation and maintenance and is then reimbursed for this work through this division. In total the City has a network of over 3,200 street lights.

**Snow and Ice Removal (410541).** Snow and Ice Removal is a division of the Department of Public Works. This division exists for funding purposes only. Department-wide equipment, staffing and operations charges are applied to this budget when the City is experiencing inclement weather conditions. More than 60 employees and nearly 30 pieces of snow removal equipment are used throughout the City during snow and ice events.

**Traffic Engineering (410741).** Traffic Engineering is a division of the Department of Public Works. This division is responsible for installation and maintenance of traffic signals. Currently there are 88 signalized intersections in the City. This division also maintains all the traffic control signals along the travel ways and provides installation and maintenance of all pavement markings (striping) for street and parking areas.

**Highway and Street Beautification (410841).** Highway and Street Beautification is a division of the Department of Public Works. This division is responsible for maintaining nearly 200 acres of public right of way (green space) that requires mowing and routine maintenance.

**Downtown Parking Maintenance (410941).** Downtown Parking Maintenance is a division of the Department of Public Works. This division is responsible for the maintenance of all city-owned downtown parking spaces including parking decks and parking lots.

**Street and Road Cleaning Street (420241).** Street and Road Cleaning is a division of the Department of Public Works. This division is responsible for all publicly maintained streets, parking lots, trails, and sidewalks.

**General Properties (430241).** General Properties is a division of the Public Works Department. This division is primarily responsible for the care and maintenance of City Hall and other city-owned facilities as required.

**Navigation Center Facility (430641).** Navigation Center Facility is a division of the Public Works Department. This division is primarily responsible for the care and maintenance of the Navigation Center.

**Public Works Budget Highlights**

- The Highway and Street Maintenance budget includes capital outlay funding for the purchase of one replacement dump truck.

- The Traffic Engineering budget decrease is primarily from a one-time federal grant in the amount of $750,000 and a decrease in capital outlay funding from the purchase of street barricades in the current year's budget.

- The Street Beautification capital outlay budget includes $100,000 for a replacement leaf collector.

- The Downtown Parking Maintenance budget decrease is primarily from repairs at the Elizabeth Street parking deck in the current year's budget.

| | FY 2026 Adopted | FY 2027 Proposed | FY 2027 Adopted | Increase (Decrease) | Percentage Change |
|---|---|---|---|---|---|
| Gen engineering | $ 919,536 | $ 1,043,222 | $ - | $ 123,686 | 13.45% |
| PW admin | 2,147,540 | 2,192,553 | - | 45,013 | 2.10% |
| Highway maint | 5,359,914 | 5,591,845 | - | 231,931 | 4.33% |
| PW grants | - | 83,262 | - | 83,262 | 0.00% |
| Street lights | 588,135 | 536,300 | - | (51,835) | -8.81% |
| Snow and ice removal | 322,365 | 287,805 | - | (34,560) | -10.72% |
| Traffic engineering | 3,474,225 | 2,344,959 | - | (1,129,266) | -32.50% |
| Street beautification | 863,080 | 1,042,249 | - | 179,169 | 20.76% |
| Downtown parking | 347,659 | 175,380 | - | (172,279) | -49.55% |
| Street cleaning | 502,696 | 506,699 | - | 4,003 | 0.80% |
| General properties | 682,074 | 613,352 | - | (68,722) | -10.08% |
| Nav center - facility | 97,860 | 97,765 | - | (95) | -0.10% |
| Total | $ 15,305,084 | $ 14,515,391 | $ - | $ (789,693) | -5.16% |

## HEALTH AND HUMAN RESOURCES

**Local Health Department (510111).** Virginia Code requires every city and county to have a local health department. The local governing body may contract with the State Board of Health to administer the health services mandated by the Board. The state health commissioner appoints the local director. The director and staff are state employees. The contract specifies the amount of state and local funding to support the provision of required health services. Most Virginia cities and counties operate under this model, and most of these districts are regional. Harrisonburg is part of the Central Shenandoah Health District.

**Community Services Board (520511).** Community Services Boards (CSBs) or Behavioral Health Authorities (BHAs) carry out a system of community-based services, collectively known as behavioral health services (mental health, mental retardation, and substance abuse services) that are mandated by the Commonwealth. Harrisonburg and Rockingham County share a CSB. The local CSB operates independently of the City and County but receives funding from both. Both City Council and the Board of Supervisors appoint CSB board members. Funding amounts are established through an annual performance contract between the CSB, the localities and the Commonwealth.

**Tax Relief for the Elderly & Disabled Veterans (530611).** Virginia law allows for localities to grant real estate and personal property tax relief to the elderly (at least 65 years old) and disabled veterans. An application must be submitted annually to the Commissioner of Revenue to claim these exemptions.

**Navigation Center (530911).** The Navigation Center hosts a year-round overnight shelter for adults experiencing homelessness. The shelter contains space for up to 80 congregant beds and four universal rooms, with other support facilities such as showers and a laundry room. The Navigation Center also includes a drop-in center open to anyone in the community to access resources, wrap-around services, and programs that support their efforts to access housing, achieve self-sufficiency, and personal growth. The City currently contracts the operational aspects of the center to Open Doors, a local nonprofit.

**Health and Human Resources Budget Highlights**

- Tax Relief for the Elderly and Disabled Veterans budget includes $285,000 in funding for the elderly tax relief program and $105,000 in funding for the state mandated disabled veterans tax relief program.

| | FY 2026 Adopted | FY 2027 Proposed | FY 2027 Adopted | Increase (Decrease) | Percentage Change |
|---|---|---|---|---|---|
| Local health dep | $ 360,470 | $ 370,463 | $ - | $ 9,993 | 2.77% |
| Comm svcs board | 1,256,044 | 1,243,213 | - | (12,831) | -1.02% |
| Tax relief | 390,000 | 390,000 | - | - | 0.00% |
| Navigation center | 150,000 | 150,000 | - | - | 0.00% |
| Total | $ 2,156,514 | $ 2,153,676 | $ - | $ (2,838) | -0.13% |

## PARKS, RECREATION AND CULTURAL

**Parks & Recreation Administration (710171).** The Parks & Recreation Administration Division includes the Director of Parks and Recreation and senior staff who are responsible for the oversight and management of all divisions. This budget division provides leadership, development of short and long-range goals and plans for the City's parks and recreational system. Administration also assists with individual program areas and divisions across the department.

**Park Maintenance (710271).** Parks Maintenance is a division of the Department of Parks & Recreation. This division provides a comprehensive program of park and facility maintenance services in a clean and safe manner for the maximum use and enjoyment of the community. The division maintains over 363 acres that include 20 parks and facilities, seven playgrounds, 27 picnic shelters, seven outdoor restroom facilities, various athletic fields, a 21-hole disc golf course, four pickleball courts, two Futsal courts and over six miles of fitness trails.

**Field Maintenance (710371).** Field Maintenance is a division of the Department of Parks & Recreation. This division provides a comprehensive program of field and turf maintenance services in accordance with established standards and best practices for parks and recreational facilities. The goal of this division is to ensure safety and the playability of turf fields as well as their sustainability in the face of increased usage and to enhance their attractiveness for potential tournament play. Efforts are focused on athletic facilities at Purcell Park, Ralph Sampson Park, Ramblewood Park and the Smithland Road Sports Complex.

**Community Activity Center (710471).** Community Activity Center is a division of the Department of Parks & Recreation. This division provides facility management for the Community Activity Center that includes facility rentals, open gym usage, fitness center usage, special events and supporting the Recreation and Athletic divisions in their programming efforts.

**Special Events and Programs (710571).** Special Events and Programs is a division of the Department of Parks & Recreation. This division provides year-round comprehensive recreation programs for the community. These programs include youth and childcare programs, adult and senior programs, fitness training and exercise programs, special needs programs, special events, and dance programs. Also supports other division programs as well as special events coordinated by the Parks & Recreation Department.

**Simms Center (710671).** Simms Center is a division of the Department of Parks & Recreation. This division provides recreational programs at the Lucy F. Simms Continuing Education Center that include a gymnasium, weight training and fitness area, facility rentals, and special events programs. The Simms Center also houses the Boys and Girls Club, and the ARC/Op-Shop, providing administrative space for the programs and defined recreation program areas.

**Aquatics (710771).** Aquatics is a division of the Department of Parks & Recreation. This division provides a year-round comprehensive aquatic program for the community including high school swim meets and community swim team meets, open swim, and special events and programs at Westover Pool. This division also oversees the Ralph Sampson Park Spraygrounds.

**Athletics (710871).** Athletics is a division of the Department of Parks & Recreation. This division provides management and implementation of youth and adult athletic programs and camps. It also provides assistance in the management of athletic facilities.

**Golf Course (730171).** Golf Course is a division of the Department of Parks & Recreation. This division manages the day-to-day operations of Heritage Oaks Golf Course which is a City-owned 18-hole golf course. The clubhouse provides exceptional customer service, promotes the golf course and its amenities, cleans and stages golf carts, supervises the pace of play and player conduct, pro-shop operations, marketing and organization of leagues, tournaments, and events. the grounds crew implements best practices in the care and condition of the golf course, including turf health, overall course conditions and equipment maintenance. Activities specific to turf health include aeration, top dressing, and soil conditioning.

**Regional Library (750511).** The Regional Library budget provides funding for the City's costs associated with the Massanutten Regional Library (MRL). In addition to the city, MRL serves the Counties of Rockingham and Page.

**Parks, Recreation and Cultural Budget Highlights**

- The Parks and Recreation Administration budget decrease is due one-time funding of a parks and recreation master plan in the current year's budget.

- The Parks budget includes $150,000 in capital outlay funding for the resurfacing of the Hillandale Park basketball court.

- The Parks and the Field Maintenance budgets include three new full-time maintenance positions. These positions were funded through reductions to various part-time hours throughout the Parks and Recreation department budget.

- The contribution to the Massanutten Regional Library will increase $34,800 (5%).

| | FY 2026 Adopted | FY 2027 Proposed | FY 2027 Adopted | Increase (Decrease) | Percentage Change |
|---|---|---|---|---|---|
| Parks admin | $ 1,223,529 | $ 983,187 | $ - | $ (240,342) | -19.64% |
| Parks | 1,960,377 | 1,965,652 | - | 5,275 | 0.27% |
| Field maintenance | 514,469 | 572,227 | - | 57,758 | 11.23% |
| Comm activity center | 602,922 | 638,643 | - | 35,721 | 5.92% |
| Special events/prog | 844,046 | 907,718 | - | 63,672 | 7.54% |
| Simms center | 577,938 | 632,227 | - | 54,289 | 9.39% |
| Aquatics | 1,093,138 | 1,097,587 | - | 4,449 | 0.41% |
| Athletics | 661,866 | 680,984 | - | 19,118 | 2.89% |
| Golf course | 1,197,248 | 1,205,771 | - | 8,523 | 0.71% |
| Regional library (MRL) | 696,758 | 731,596 | - | 34,838 | 5.00% |
| Total | $ 9,372,291 | $ 9,415,592 | $ - | $ 43,301 | 0.46% |

## PLANNING AND COMMUNITY DEVELOPMENT

**Planning (810121) and Zoning Administration (810221).** Planning and Zoning Administration are divisions of the Department of Community Development. These divisions are directly responsible for maintaining the City's Comprehensive Plan and, in general, propose, facilitate, and provide recommendations for land use policies that reflect the long-range goals of the City. Among other duties, they coordinate the review of property subdivisions, rezonings, special use permits, street and alley closings, and other miscellaneous development processes that are ultimately reviewed by City Council.

**Board of Zoning Appeals (810421).** The Board of Zoning Appeals (BZA) members are appointed by the Circuit Court and serve five-year terms; one member of the Planning Commission serves on this Board. The BZA is a quasi-judicial board which has, among other duties, the power to hear and decide appeals to decisions of the Zoning Administrator in the application of the zoning ordinance and authorize upon request in specific cases a variance from the zoning ordinance,

**Economic Development (810521).** The Economic Development Department is engaged in activities intended to improve the City's economy and foster a better quality of life for citizens and its responsibilities include the attraction and retention of business and industry, workforce development and attracting new retail opportunities.

**Tourism and Visitors Services (810821).** Tourism and Visitors Services is a division of the Department of Economic Development. Primary responsibilities include the development of tourism within the area and for the operations of the Hardesty-Higgins House which serves as a visitor's center.

**Blacks Run Greenway (820241).** The Blacks Run Greenway is a division of the Public Works department. The primary purpose of this division is to help facilitate the clean-up and beautification of Blacks Run including removal of trash, debris, overgrowth and other pollutants, planting of low-maintenance perennial native plants to aid in the prevention of erosion and directing volunteer cleanup activities.

**Planning and Community Development Budget Highlights**

- The Economic Development budget includes $52,500 for the entrepreneurship development initiative.

| | FY 2026 Adopted | FY 2027 Proposed | FY 2027 Adopted | Increase (Decrease) | Percentage Change |
|---|---|---|---|---|---|
| Planning | $ 443,559 | $ 460,560 | $ - | $ 17,001 | 3.83% |
| Zoning admin | 404,791 | 408,793 | - | 4,002 | 0.99% |
| Board of zoning app | 7,444 | 8,074 | - | 630 | 8.46% |
| Econ development | 849,343 | 889,074 | - | 39,731 | 4.68% |
| Tourism and visitors | 582,975 | 593,142 | - | 10,167 | 1.74% |
| Blacks run greenway | 108,153 | 109,632 | - | 1,479 | 1.37% |
| Total | $ 2,396,265 | $ 2,469,275 | $ - | $ 73,010 | 3.05% |

## OTHER (NONDEPARTMENTAL)

**Community and Civic Organizations (910411).** The Contributions budget is a listing of non-city, non-departmental entities to which the City makes annual contributions. Some of the entities listed, including Central Shenandoah Planning District Commission, Blue Ridge Community College, and Shenandoah Valley Regional Airport, are considered non-discretionary, meaning there are statutory or contractual obligations in place for them. For some of the other entities listed, there is no legal obligation on the part of City Council to provide funding.

**Joint Operations with Rockingham County (910511).** Joint Operations includes City-County jointly funded services which include costs for the Sheriff's Office, Harrisonburg-Rockingham Jail, Circuit Court, General District Court, Commonwealth Attorney's Office, Circuit Court Clerk's Office, Court Services Office, Social Services District, and Children Services Act (CSA) Office.

**Conference Center (910811).** The Conference Center budgets the tax revenue generated from the Hotel Madison and the Shenandoah Valley Conference Center that is required to be paid to the JMU Foundation based on an agreement between the City, the JMU Foundation and the Harrisonburg Economic Development Authority.

**Reserve for Contingencies (940111).** Reserve for Contingencies is funding set aside in each annual budget for unexpected expenditures that may occur during the fiscal year and is used at the discretion of the City Manager.

**Debt Service (980142).** The Debt Service budget item provides funding to service the City's General Fund bonded indebtedness and capital lease obligations. Funding appropriated for debt service currently represents 11.5% of the General Fund budget. The City's Financial Management Policies impose a 15% limitation on the amount of the General Fund budget that can be dedicated to debt service.

**Transfers to Other Funds (990111).** Transfers represent funds that are appropriated to other funds in support of the operations of those funds. Funding includes transfers to the Emergency Communications Center Fund, General Capital Projects Fund, Public Transportation Fund, Stormwater Capital Projects Fund and School Fund.

**Other Budget Highlights**

- The Community and Civic Organizations budget includes a $250,000 set aside for a housing fund.

- The increase in the Joint Operations with Rockingham County budget includes $780,520 for the Children's Services Act (CSA), $524,250 for the Social Services District and $1.3 million for other shared services such as the local jail, courts and commonwealth's attorney. The increase in other shared services was primarily due to HVAC replacements at court facilities and capital maintenance at the jail as well as general increases in operating costs.

- Transfers to other funds includes an increase of $36,000 to the Harrisonburg-Rockingham ECC, a decrease of $500,000 in local operating funding to Harrisonburg City Public Schools (HCPS) and $518,000 in funding for startup costs for HCPS's new career and technical education program.

- Transfers to other funds includes $2.8 million in capital funding to the General Capital Projects Fund for a culvert replacement on South Avenue, replacement of the Community Activities Center roof and replacement of a Westover Park restroom.

- Transfers to other funds includes $500,000 to the Stormwater Capital Projects Fund for the rehabilitation of the stormwater retention pond at Thomas Harrison Middle School.

| | FY 2026 Adopted | FY 2027 Proposed | FY 2027 Adopted | Increase (Decrease) | Percentage Change |
|---|---|---|---|---|---|
| Community orgs | $ 906,012 | $ 1,138,897 | $ - | $ 232,885 | 25.70% |
| Joint operations | 13,863,600 | 16,431,960 | - | 2,568,360 | 18.53% |
| Conference center | 1,300,000 | 1,300,000 | - | - | 0.00% |
| Reserve for conting | 225,000 | 225,000 | - | - | 0.00% |
| Debt service | 20,067,638 | 20,064,544 | - | (3,094) | -0.02% |
| Transfers | 61,859,377 | 56,998,215 | - | (4,861,162) | -7.86% |
| Total | $ 98,221,627 | $ 96,158,616 | $ - | $ (2,063,011) | -2.10% |

# OTHER FUNDS
# REVENUES AND EXPENDITURES

## SCHOOL FUND

School funding (which includes school bus operations) represents the largest single expenditure in the city's General Fund budget. The proposed School Fund budget is $5.9 million (4.8%) more than the fiscal year 2026 budget. The School Fund budget includes a decrease of $500,000 in operational funding from the City to the School Board bringing total operational funding to $48.2 million. In addition, one-time funding in the amount of $518,000 is being provided for startup costs related to a new career and technical education program.

Based on this proposed funding, the operational transfer to the School Board represents approximately 27.6% of the General Fund budget (27.9% inclusive of the one-time funding). In addition to the direct school funding transfer, current debt service expenditures paid from the General Fund for school facilities total approximately $14 million bringing total school related funding to approximately 35.9% of the total General Fund budget.

**Revenue**

| | FY 2026 Adopted | FY 2027 Proposed | FY 2027 Adopted | Increase (Decrease) | Percentage Change |
|---|---|---|---|---|---|
| Charges for services | $ 420,000 | $ 635,398 | $ - | $ 215,398 | 51.29% |
| State revenue | 70,344,171 | 76,349,005 | - | 6,004,834 | 8.54% |
| Federal revenue | 3,831,928 | 3,820,434 | - | (11,494) | -0.30% |
| Transfers in | 48,724,305 | 48,224,305 | - | (500,000) | -1.03% |
| Transfers in (cap) | 321,700 | - | - | (321,700) | -100.00% |
| Transfers in (mtc) | - | 518,000 | - | 518,000 | 0.00% |
| Total | $ 123,642,104 | $ 129,547,142 | $ - | $ 5,905,038 | 4.78% |

**Expenditures**

| | FY 2026 Adopted | FY 2027 Proposed | FY 2027 Adopted | Increase (Decrease) | Percentage Change |
|---|---|---|---|---|---|
| Instruction | $ 95,575,798 | $ 99,895,944 | $ - | $ 4,320,146 | 4.52% |
| Administration | 6,383,359 | 7,036,243 | - | 652,884 | 10.23% |
| Pupil transportation | 6,397,449 | 6,728,020 | - | 330,571 | 5.17% |
| Operations/maint. | 9,134,333 | 9,371,870 | - | 237,537 | 2.60% |
| Debt service | 163,406 | 168,500 | - | 5,094 | 3.12% |
| Technology | 5,987,759 | 6,346,565 | - | 358,806 | 5.99% |
| Total | $ 123,642,104 | $ 129,547,142 | $ - | $ 5,905,038 | 4.78% |

## SCHOOL NUTRITION FUND

This fund's budget of $7.3 million has increased $755,486 (11.6%) compared to the current year budget.

**Revenue**

| | FY 2026 Adopted | FY 2027 Proposed | FY 2027 Adopted | Increase (Decrease) | Percentage Change |
|---|---|---|---|---|---|
| Fund balance | $ 225,985 | $ 326,017 | $ - | $ 100,032 | 44.26% |
| Charges for services | 230,000 | 185,000 | - | (45,000) | -19.57% |
| State revenue | 212,392 | 206,125 | - | (6,267) | -2.95% |
| Federal revenue | 5,855,204 | 6,561,925 | - | 706,721 | 12.07% |
| Total | $ 6,523,581 | $ 7,279,067 | $ - | $ 755,486 | 11.58% |

**Expenditures**

| | FY 2026 Adopted | FY 2027 Proposed | FY 2027 Adopted | Increase (Decrease) | Percentage Change |
|---|---|---|---|---|---|
| Food service | $ 6,482,581 | $ 7,238,067 | $ - | $ 755,486 | 11.65% |
| Technology | 41,000 | 41,000 | - | - | 0.00% |
| Total | $ 6,523,581 | $ 7,279,067 | $ - | $ 755,486 | 11.58% |

## EMERGENCY COMMUNICATIONS CENTER FUND

The Emergency Communications Center (ECC) Fund is a joint venture with Rockingham County. The ECC is responsible for operating the joint emergency dispatch center, the joint radio system and the joint CAD/DMS system.

The budget for the ECC Fund has decreased $569,094 (4.6%) from the current year's budget primarily from capital outlay funding. Funding is primarily provided by the City, Rockingham County and from James Madison University for its share of the CAD operational costs.

No new positions are proposed. Capital outlay includes $75,000 for a replacement tower site generator, $90,000 for radio cache portable radio replacements which are funded through grants, $115,000 for vehicle replacements and $110,000 for other technology upgrades. Capital project funding in the amount of $1.2 million is included to replace the radio equipment at the Feedstone radio tower site.

**Revenue**

| | FY 2026 Adopted | FY 2027 Proposed | FY 2027 Adopted | Increase (Decrease) | Percentage Change |
|---|---|---|---|---|---|
| Fund balance | $ 1,819,000 | $ 1,445,000 | $ - | $ (374,000) | -20.56% |
| Investment revenue | 270,000 | 270,000 | - | - | 0.00% |
| Reimb-R'ham County | 4,308,372 | 4,358,470 | - | 50,098 | 1.16% |
| Recovered costs | 916,000 | 600,000 | - | (316,000) | -34.50% |
| State revenue | 746,500 | 781,000 | - | 34,500 | 4.62% |
| Federal revenue | 90,000 | 90,000 | - | - | 0.00% |
| Transfers in | 4,144,372 | 4,180,680 | - | 36,308 | 0.88% |
| Total | $ 12,294,244 | $ 11,725,150 | $ - | $ (569,094) | -4.63% |

**Expenditures**

| | FY 2026 Adopted | FY 2027 Proposed | FY 2027 Adopted | Increase (Decrease) | Percentage Change |
|---|---|---|---|---|---|
| ECC | $ 9,882,685 | $ 9,012,864 | $ - | $ (869,821) | -8.80% |
| CAD | 1,668,127 | 1,343,299 | - | (324,828) | -19.47% |
| Debt service | 143,432 | 113,987 | - | (29,445) | -20.53% |
| Transfers out | 600,000 | 1,255,000 | - | 655,000 | 109.17% |
| Total | $ 12,294,244 | $ 11,725,150 | $ - | $ (569,094) | -4.63% |

## COMMUNITY DEVELOPMENT BLOCK GRANT FUND

The Community Development Block Grant Fund accounts for the administration of the Community Development Block Grant funding that the City receives from the federal government. The total budget for this fund is $490,000 which is a decrease of $22,400 from the current year's original budget.

**Revenue**

| | FY 2026 Adopted | FY 2027 Proposed | FY 2027 Adopted | Increase (Decrease) | Percentage Change |
|---|---|---|---|---|---|
| Federal revenue | $ 512,366 | $ 490,000 | $ - | $ (22,366) | -4.37% |
| Total | $ 512,366 | $ 490,000 | $ - | $ (22,366) | -4.37% |

**Expenditures**

| | FY 2026 Adopted | FY 2027 Proposed | FY 2027 Adopted | Increase (Decrease) | Percentage Change |
|---|---|---|---|---|---|
| Total budget | $ 512,366 | $ 490,000 | $ - | $ (22,366) | -4.37% |
| Total | $ 512,366 | $ 490,000 | $ - | $ (22,366) | -4.37% |

## SCHOOL TRANSPORTATION FUND

The budget for the School Transportation Fund has increased $618,320 (8.7%) from the current year's original budget. The increase is primarily from an increase in capital outlay. Funding is almost entirely provided by the School Fund. Fund balance in the amount of $1.2 million is being used to fund various capital outlay.

The proposed budget reflects no new positions. Transfers out provides partial funding to the Public Transportation Fund for its share of an expanded employee parking lot. Capital outlay includes $107,500 to install fencing around the old reservoir that is used for bus parking, $450,000 for an expanded employee parking lot and $720,000 for four new school buses.

**Revenue**

| | FY 2026 Adopted | FY 2027 Proposed | FY 2027 Adopted | Increase (Decrease) | Percentage Change |
|---|---|---|---|---|---|
| Fund balance | $ 930,500 | $ 1,232,500 | $ - | $ 302,000 | 32.46% |
| Investment revenue | 25,000 | 25,000 | - | - | 0.00% |
| Charges for services | 6,106,080 | 6,422,400 | - | 316,320 | 5.18% |
| Miscellaneous | 15,000 | 15,000 | - | - | 0.00% |
| Total | $ 7,076,580 | $ 7,694,900 | $ - | $ 618,320 | 8.74% |

**Expenditures**

| | FY 2026 Adopted | FY 2027 Proposed | FY 2027 Adopted | Increase (Decrease) | Percentage Change |
|---|---|---|---|---|---|
| School buses | $ 6,057,061 | $ 6,334,268 | $ - | $ 277,207 | 4.58% |
| Field trips/charters | 273,926 | 269,984 | - | (3,942) | -1.44% |
| Administration | 742,952 | 773,007 | - | 30,055 | 4.05% |
| Debt service | 2,641 | 2,641 | - | - | 0.00% |
| Transfers out | - | 315,000 | - | 315,000 | 0.00% |
| Total | $ 7,076,580 | $ 7,694,900 | $ - | $ 618,320 | 8.74% |

## GENERAL CAPITAL PROJECTS FUND

Proposed expenditures in the General Capital Projects Fund for fiscal year 2027 total $15.5 million. Proposed project funding includes $6.5 million for the Reservoir Street sidewalk project, $4.3 million for the Erickson Avenue and Pear Street R-Cut project, $2.5 million in additional funding for the I-81 Exit 243 project, $1 million for the replacement of a culvert on South Avenue, $425,000 to replace a restroom at Westover Park, $250,000 for a partial roof replacement at the Community Activities Center and $200,000 for traffic calming projects.

**Revenue**

| | FY 2026 Adopted | FY 2027 Proposed | FY 2027 Adopted | Increase (Decrease) | Percentage Change |
|---|---|---|---|---|---|
| Recovered costs | $ 700,000 | $ - | $ - | $ (700,000) | -100.00% |
| Federal revenue | 12,168,180 | 12,714,405 | - | 546,225 | 4.49% |
| Transfers in | 4,650,000 | 2,775,230 | - | (1,874,770) | -40.32% |
| Total | $ 17,518,180 | $ 15,489,635 | $ - | $ (2,028,545) | -11.58% |

**Expenditures**

| | FY 2026 Adopted | FY 2027 Proposed | FY 2027 Adopted | Increase (Decrease) | Percentage Change |
|---|---|---|---|---|---|
| Public works | $ 14,368,180 | $ 14,814,635 | $ - | $ 446,455 | 3.11% |
| Parks and recreation | 3,150,000 | 675,000 | - | (2,475,000) | -78.57% |
| Total | $ 17,518,180 | $ 15,489,635 | $ - | $ (2,028,545) | -11.58% |

## WATER FUND

The Water Fund budget has decreased $57,340 (0.4%) from the current year's original budget. A $0.27/1000 gallons (5%) rate increase is proposed. The additional funds will primarily be used to fund ongoing asset replacements of aging infrastructure. Charges for services are estimated to increase $117,760 (0.9%). Fund balance in the amount of $825,000 is being used to fund various capital projects.

Asset Manager and Water Service Technician positions (50% share) are proposed. Capital outlay includes $490,000 for replacement vehicles and equipment, computers, various small equipment and the installation of service lines.

The Water Capital Projects Fund's budget includes $1.5 million in funding for transmission/distribution asset replacements, $400,000 for the raw water supply project, $374,300 for the western raw waterline project and $325,000 in funding for other various repairs and replacements to existing infrastructure.

**Revenue**

| | FY 2026 Adopted | FY 2027 Proposed | FY 2027 Adopted | Increase (Decrease) | Percentage Change |
|---|---|---|---|---|---|
| Fund balance | $ 1,000,000 | $ 825,000 | $ - | $ (175,000) | -17.50% |
| Permits and fees | 200,000 | 200,000 | - | - | 0.00% |
| Investment revenue | 270,000 | 200,000 | - | (70,000) | -25.93% |
| Charges for services | 13,206,380 | 13,324,140 | - | 117,760 | 0.89% |
| Miscellaneous | 1,000 | 1,000 | - | - | 0.00% |
| Recovered costs | 10,000 | 10,000 | - | - | 0.00% |
| Intrafund transfers | 1,854,000 | 1,923,900 | - | 69,900 | 3.77% |
| Total | $ 16,541,380 | $ 16,484,040 | $ - | $ (57,340) | -0.35% |

**Expenditures**

| | FY 2026 Adopted | FY 2027 Proposed | FY 2027 Adopted | Increase (Decrease) | Percentage Change |
|---|---|---|---|---|---|
| Administration | $ 875,495 | $ 918,889 | $ - | $ 43,394 | 4.96% |
| Pumping, storage | 967,117 | 1,086,055 | - | 118,938 | 12.30% |
| Transmission/distrib | 1,231,236 | 1,386,150 | - | 154,914 | 12.58% |
| Utility billing | 812,687 | 905,316 | - | 92,629 | 11.40% |
| Miscellaneous | 2,628,430 | 2,732,140 | - | 103,710 | 3.95% |
| Purification | 1,936,914 | 2,004,474 | - | 67,560 | 3.49% |
| Capital outlay | 376,000 | 490,000 | - | 114,000 | 30.32% |
| Debt service | 2,661,411 | 3,257,536 | - | 596,125 | 22.40% |
| Transfers out | 5,052,090 | 3,703,480 | - | (1,348,610) | -26.69% |
| Total | $ 16,541,380 | $ 16,484,040 | $ - | $ (57,340) | -0.35% |

## SEWER FUND

The Sewer Fund budget has decreased $1.8 million (9.7%) from the current year's original budget. A $0.14/1000 gallons (2%) rate increase is being proposed. The additional funds will primarily be used to fund projects at the Harrisonburg-Rockingham Regional Sewer Authority and ongoing asset replacements of aging infrastructure. Charges for services are estimated to decrease $951,220 (6.3%). Fund balance in the amount of $795,000 is being used to fund various capital projects.

Asset Manager and Water Service Technician positions (50% share) are proposed. Capital outlay includes $389,000 for replacement vehicles and equipment, computers, various small equipment and the installation of service lines.

The Sewer Capital Projects Fund's budget includes $902,460 in funding for collection/transmission asset replacements and $192,140 in funding for other various repairs and replacements to existing infrastructure.

**Revenue**

| | FY 2026 Adopted | FY 2027 Proposed | FY 2027 Adopted | Increase (Decrease) | Percentage Change |
|---|---|---|---|---|---|
| Fund balance | $ 1,655,400 | $ 795,000 | $ - | $ (860,400) | -51.98% |
| Permits and fees | 100,000 | 100,000 | - | - | 0.00% |
| Investment revenue | 200,000 | 150,000 | - | (50,000) | -25.00% |
| Charges for services | 15,116,000 | 14,164,780 | - | (951,220) | -6.29% |
| Miscellaneous | 1,000 | 1,000 | - | - | 0.00% |
| Recovered costs | 40,000 | 39,000 | - | (1,000) | -2.50% |
| Intrafund transfers | 1,219,800 | 1,312,200 | - | 92,400 | 7.58% |
| Total | $ 18,332,200 | $ 16,561,980 | $ - | $ (1,770,220) | -9.66% |

**Expenditures**

| | FY 2026 Adopted | FY 2027 Proposed | FY 2027 Adopted | Increase (Decrease) | Percentage Change |
|---|---|---|---|---|---|
| Administration | $ 987,225 | $ 1,113,359 | $ - | $ 126,134 | 12.78% |
| Treatment/disposal | 5,400,000 | 5,464,000 | - | 64,000 | 1.19% |
| Collection/transm | 1,381,044 | 1,435,720 | - | 54,676 | 3.96% |
| Miscellaneous | 1,778,530 | 1,888,340 | - | 109,810 | 6.17% |
| Utility billing | 946,272 | 1,034,541 | - | 88,269 | 9.33% |
| Pumping/monitoring | 479,169 | 463,760 | - | (15,409) | -3.22% |
| Capital outlay | 401,000 | 389,000 | - | (12,000) | -2.99% |
| Debt service | 2,700,000 | 2,695,000 | - | (5,000) | -0.19% |
| Transfers out | 4,258,960 | 2,078,260 | - | (2,180,700) | -51.20% |
| Total | $ 18,332,200 | $ 16,561,980 | $ - | $ (1,770,220) | -9.66% |

## PUBLIC TRANSPORTATION FUND

The Public Transportation Fund budget has decreased $4.3 million (27.6%) from the current year's original budget. This decrease is mainly from a decrease in capital outlay. The payment from James Madison University for transit bus services is projected to increase $150,000 while Federal and State revenue will decrease $4.9 million which is reflective of the decreased capital outlay purchases. No use of fund balance is being proposed to balance the budget.

Ten new Transit Bus Driver positions are proposed. This budget reflects a decrease of $500,000 for the micro transit pilot program. Capital outlay includes $130,000 for bus shelter benches, $450,000 for construction of an expanded employee parking lot and $800,000 for four paratransit vehicles which are all 96 percent reimbursed by federal and state funds.

**Revenue**

| | FY 2026 Adopted | FY 2027 Proposed | FY 2027 Adopted | Increase (Decrease) | Percentage Change |
|---|---|---|---|---|---|
| Fund balance | $ 115,500 | $ - | $ - | $ (115,500) | -100.00% |
| Investment revenue | 40,000 | 60,000 | - | 20,000 | 50.00% |
| Charges for services | 2,845,963 | 3,004,945 | - | 158,982 | 5.59% |
| Recovered costs | 129,824 | 133,719 | - | 3,895 | 3.00% |
| State revenue | 3,048,022 | 2,384,480 | - | (663,542) | -21.77% |
| Federal revenue | 8,776,523 | 4,538,240 | - | (4,238,283) | -48.29% |
| Transfers in | 750,000 | 1,250,000 | - | 500,000 | 66.67% |
| Total | $ 15,705,832 | $ 11,371,384 | $ - | $ (4,334,448) | -27.60% |

**Expenditures**

| | FY 2026 Adopted | FY 2027 Proposed | FY 2027 Adopted | Increase (Decrease) | Percentage Change |
|---|---|---|---|---|---|
| Transit buses | $ 6,435,411 | $ 7,060,143 | $ - | $ 624,732 | 9.71% |
| Miscellaneous | 500,000 | - | - | (500,000) | -100.00% |
| Paratransit buses | 1,584,991 | 1,635,256 | - | 50,265 | 3.17% |
| Administration | 1,050,268 | 1,092,213 | - | 41,945 | 3.99% |
| Capital outlay | 6,131,390 | 1,380,000 | - | (4,751,390) | -77.49% |
| Debt service | 3,772 | 3,772 | - | - | 0.00% |
| Transfers out | - | 200,000 | - | 200,000 | 0.00% |
| Total | $ 15,705,832 | $ 11,371,384 | $ - | $ (4,334,448) | -27.60% |

## SANITATION FUND

The Sanitation Fund budget has decreased $96,280 (2.3%) from the current year's original budget. The decrease is primarily from a decrease in capital outlay. Fund balance in the amount of $35,000 is being used to fund capital outlay.

No new positions are proposed. Capital outlay includes $275,000 for the replacement of a refuse collection truck, the purchase of a big belly solar compactor in the downtown area and replacement rolloff bins. No capital projects are proposed.

**Revenue**

| | FY 2026 Adopted | FY 2027 Proposed | FY 2027 Adopted | Increase (Decrease) | Percentage Change |
|---|---|---|---|---|---|
| Fund balance | $ 76,160 | $ 35,000 | $ - | $ (41,160) | -54.04% |
| Investment revenue | 35,000 | 35,000 | - | - | 0.00% |
| Charges for services | 4,032,160 | 3,977,040 | - | (55,120) | -1.37% |
| Total | $ 4,143,320 | $ 4,047,040 | $ - | $ (96,280) | -2.32% |

**Expenditures**

| | FY 2026 Adopted | FY 2027 Proposed | FY 2027 Adopted | Increase (Decrease) | Percentage Change |
|---|---|---|---|---|---|
| Solid waste collect. | $ 2,508,324 | $ 2,526,298 | $ - | $ 17,974 | 0.72% |
| Landfill | 263,287 | 253,546 | - | (9,741) | -3.70% |
| Solid waste mngmt. | 819,559 | 843,796 | - | 24,237 | 2.96% |
| Capital outlay | 417,350 | 275,000 | - | (142,350) | -34.11% |
| Transfers out | 134,800 | 148,400 | - | 13,600 | 10.09% |
| Total | $ 4,143,320 | $ 4,047,040 | $ - | $ (96,280) | -2.32% |

## BUSINESS LOAN PROGRAM FUND

This fund accounts for the activity of the Harrisonburg Business Loan Program. Funding in the amount of $100,000 is included to continue providing loans from payments made from existing loans. Since 2012, this program has made a total of 23 loans valued at over $482,000 to various startup businesses of which 21 loans have been paid in full.

**Revenue**

| | FY 2026 Adopted | FY 2027 Proposed | FY 2027 Adopted | Increase (Decrease) | Percentage Change |
|---|---|---|---|---|---|
| Fund balance | $ 89,530 | $ 89,530 | $ - | $ - | 0.00% |
| Investment revenue | 1,100 | 650 | - | (450) | -40.91% |
| Miscellaneous | 9,370 | 9,820 | - | 450 | 4.80% |
| Total | $ 100,000 | $ 100,000 | $ - | $ - | 0.00% |

**Expenditures**

| | FY 2026 Adopted | FY 2027 Proposed | FY 2027 Adopted | Increase (Decrease) | Percentage Change |
|---|---|---|---|---|---|
| Revolving loan prgm | $ 100,000 | $ 100,000 | $ - | $ - | 0.00% |
| Total | $ 100,000 | $ 100,000 | $ - | $ - | 0.00% |

## STORMWATER FUND

The Stormwater Fund budget has decreased $2.1 million from the current year's original budget. This increase is primarily due to decreased capital outlay and capital projects. A $2 per billing unit rate increase is being proposed as the City begins to address identified water quantity projects.

Three new maintenance positions are proposed. These positions will be responsible for the maintenance of various stormwater retention infrastructure as required by state regulations. In addition, the new positions will also be responsible for the required maintenance of the stormwater retention infrastructure on school property. Capital outlay includes $306,900 for equipment for the new maintenance positions and replacement computers.

The Stormwater Capital Projects Fund's budget includes $917,800 to address the rehabilitation of the stormwater retention pond at Thomas Harrison Middle School, $450,000 for a Waterman Drive stormwater project that begins to address water quantity and $50,000 in additional funding to plant trees on city-owned property.

**Revenue**

| | FY 2026 Adopted | FY 2027 Proposed | FY 2027 Adopted | Increase (Decrease) | Percentage Change |
|---|---|---|---|---|---|
| Fund balance | $ 1,060,430 | $ - | $ - | $ (1,060,430) | -100.00% |
| Investment revenue | 11,000 | 16,000 | - | 5,000 | 45.45% |
| Charges for services | 1,844,800 | 2,295,120 | - | 450,320 | 24.41% |
| State revenue | 1,454,670 | - | - | (1,454,670) | -100.00% |
| Total | $ 4,370,900 | $ 2,311,120 | $ - | $ (2,059,780) | -47.12% |

**Expenditures**

| | FY 2026 Adopted | FY 2027 Proposed | FY 2027 Adopted | Increase (Decrease) | Percentage Change |
|---|---|---|---|---|---|
| Stormwater mngmt. | $ 882,560 | $ 1,050,020 | $ - | $ 167,460 | 18.97% |
| Capital outlay | 3,109,340 | 306,900 | - | (2,802,440) | -90.13% |
| Transfers out | 379,000 | 954,200 | - | 575,200 | 151.77% |
| Total | $ 4,370,900 | $ 2,311,120 | $ - | $ (2,059,780) | -47.12% |

## CENTRAL GARAGE FUND

The Central Garage Fund has increased by $70,650 (2.5%). This fund accounts for the operations of the city's central garage. All repairs of city vehicles and equipment are performed through the Central Garage Fund. Funding is provided by charges to other departments for services rendered. Each department will make payments for labor based on the prior year's usage. Each year department usage is evaluated and the labor contribution is based on the new evaluation.

No new positions are proposed. Transfers out provides partial funding to the Public Transportation Fund for its share of an expanded employee parking lot. Capital outlay includes $80,000 for the Mosby Road fuel pumps.

**Revenue**

| | FY 2026 Adopted | FY 2027 Proposed | FY 2027 Adopted | Increase (Decrease) | Percentage Change |
|---|---|---|---|---|---|
| Fund balance | $ 250,000 | $ 215,000 | $ - | $ (35,000) | -14.00% |
| Investment revenue | 10,000 | 10,000 | - | - | 0.00% |
| Charges for services | 2,582,300 | 2,687,450 | - | 105,150 | 4.07% |
| Miscellaneous | 500 | 1,000 | - | 500 | 100.00% |
| Recovered costs | 1,500 | 1,500 | - | - | 0.00% |
| Total | $ 2,844,300 | $ 2,914,950 | $ - | $ 70,650 | 2.48% |

**Expenditures**

| | FY 2026 Adopted | FY 2027 Proposed | FY 2027 Adopted | Increase (Decrease) | Percentage Change |
|---|---|---|---|---|---|
| Operating | $ 2,349,401 | $ 2,451,508 | $ - | $ 102,107 | 4.35% |
| Administration | 243,767 | 247,310 | - | 3,543 | 1.45% |
| Capital outlay | 250,000 | 80,000 | - | (170,000) | -68.00% |
| Debt service | 1,132 | 1,132 | - | - | 0.00% |
| Transfers out | - | 135,000 | - | 135,000 | 0.00% |
| Total | $ 2,844,300 | $ 2,914,950 | $ - | $ 70,650 | 2.48% |

## CENTRAL STORES FUND

The Central Stores Fund budget is essentially flat compared to the current year's original budget. This fund accounts for the personnel and miscellaneous expenses related to the operations of the city's central stores. Funding is provided by the Water Fund and Sewer Fund for overhead costs.

Capital outlay includes $2,000 for a security system conversion.

**Revenue**

| | FY 2026 Adopted | FY 2027 Proposed | FY 2027 Adopted | Increase (Decrease) | Percentage Change |
|---|---|---|---|---|---|
| Fund balance | $ - | $ - | $ - | $ - | 0.00% |
| Transfers in | 242,250 | 241,040 | - | (1,210) | -0.50% |
| Total | $ 242,250 | $ 241,040 | $ - | $ (1,210) | -0.50% |

**Expenditures**

| | FY 2026 Adopted | FY 2027 Proposed | FY 2027 Adopted | Increase (Decrease) | Percentage Change |
|---|---|---|---|---|---|
| Operating | $ 227,250 | $ 239,040 | $ - | $ 11,790 | 5.19% |
| Capital outlay | 15,000 | 2,000 | - | (13,000) | -86.67% |
| Total | $ 242,250 | $ 241,040 | $ - | $ (1,210) | -0.50% |

# REVENUE BUDGET

**CITY OF HARRISONBURG, VIRGINIA**
**REVENUE BUDGET**
**FISCAL YEAR 2027**


| | | |
|---|---|---|
| 1000 | General Fund | 1-7 |
| 1111 | School Fund | 8 |
| 1114 | School Nutrition Fund | 9 |
| 1116 | Emergency Communications Center Fund | 10-11 |
| 1117 | Community Development Block Grant Fund | 12 |
| 1118 | School Transportation Fund | 13 |
| 1310 | General Capital Projects Fund | 14-15 |
| 1311 | School Capital Projects Fund | 16 |
| 1316 | Emergency Communications Center Capital Projects Fund | 17 |
| 1321 | Water Capital Projects Fund | 18 |
| 1322 | Sewer Capital Projects Fund | 19 |
| 1324 | Sanitation Capital Projects Fund | 20 |
| 1328 | Stormwater Capital Projects Fund | 21 |
| 2011 | Water Fund | 22-23 |
| 2012 | Sewer Fund | 24-25 |
| 2013 | Public Transportation Fund | 26-27 |
| 2014 | Sanitation Fund | 28 |
| 2017 | Business Loan Program Fund | 29 |
| 2018 | Stormwater Fund | 30 |
| 2111 | Central Garage Fund | 31 |
| 2112 | Central Stores Fund | 32 |

FUND - 1000 - GENERAL FUND
FUNCTION - 10 - GENERAL FUND GROUP

| ACCOUNT---------- TITLE ---------- | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|
| 31010 AMOUNT FROM FUND BALANCE | 18,624,614 | 18,624,614 | 7,757,000 | 4,077,930 | (3,679,070) |
| TOTAL AMOUNT FROM FUND BALANCE | 18,624,614 | 18,624,614 | 7,757,000 | 4,077,930 | (3,679,070) |
| 31111 R.E. TAX - PRIOR YRS | 3,000 | 17,759 | 3,000 | 3,000 | - |
| 311116 R.E. TAX - 2015/16 | 100 | 1,382 | | | - |
| 311117 R.E. TAX - 2016/17 | 500 | 2,382 | 100 | | (100) |
| 311118 R.E. TAX - 2017/18 | 500 | 1,008 | 500 | 100 | (400) |
| 311119 R.E. TAX - 2018/19 | 1,000 | 593 | 500 | 500 | - |
| 311120 R.E. TAX - 2019/20 | 10,000 | 5,066 | 1,000 | 500 | (500) |
| 311121 R.E. TAX - 2020/21 | 10,000 | 21,884 | 10,000 | 1,000 | (9,000) |
| 311122 R.E. TAX - 2021/22 | 20,000 | 38,656 | 10,000 | 10,000 | - |
| 311123 R.E. TAX - 2022/23 | 60,000 | 86,663 | 20,000 | 10,000 | (10,000) |
| 311124 R.E. TAX - 2023/24 | 450,000 | 809,959 | 60,000 | 20,000 | (40,000) |
| 311125 R.E. TAX - 2024/25 | 58,638,700 | 58,471,504 | 550,000 | 60,000 | (490,000) |
| 311126 R.E. TAX - 2025/26 | | | 61,962,900 | 600,000 | (61,362,900) |
| 311127 R.E. TAX - 2026/27 | | | | 63,292,400 | 63,292,400 |
| TOTAL REAL ESTATE TAXES | 59,193,800 | 59,456,856 | 62,618,000 | 63,997,500 | 1,379,500 |
| 31121 P.P. TAX - PRIOR YRS | 1,000 | 1,067 | 1,000 | 1,000 | - |
| 311216 P.P. TAX - 2015/16 | 100 | 402 | | | - |
| 311217 P.P. TAX - 2016/17 | 100 | 728 | 100 | | (100) |
| 311218 P.P. TAX - 2017/18 | 500 | 1,014 | 100 | 100 | - |
| 311219 P.P. TAX - 2018/19 | 500 | 1,465 | 500 | 100 | (400) |
| 311220 P.P. TAX - 2019/20 | 1,000 | 3,648 | 500 | 500 | - |
| 311221 P.P. TAX - 2020/21 | 1,000 | 153,084 | 1,000 | 500 | (500) |
| 311222 P.P. TAX - 2021/22 | 10,000 | 32,560 | 1,000 | 1,000 | - |
| 311223 P.P. TAX - 2022/23 | 30,000 | 70,878 | 10,000 | 1,000 | (9,000) |
| 311224 P.P. TAX - 2023/24 | 250,000 | 478,158 | 30,000 | 10,000 | (20,000) |
| 311225 P.P. TAX - 2024/25 | 14,587,200 | 14,830,980 | 350,000 | 50,000 | (300,000) |
| 311226 P.P. TAX - 2025/26 | | | 14,878,600 | 400,000 | (14,478,600) |
| 311227 P.P. TAX - 2026/27 | | | | 15,129,000 | 15,129,000 |
| TOTAL PERSONAL PROPERTY TAXES | 14,881,400 | 15,573,985 | 15,272,800 | 15,593,200 | 320,400 |
| 311324 R.E. PSC TAX - 2023/24 | | 86,151 | | | - |
| 311325 R.E. PSC TAX - 2024/25 | 665,100 | 785,885 | | | - |
| 311326 R.E. PSC TAX - 2025/26 | | | 785,800 | | (785,800) |
| 311327 R.E. PSC TAX - 2026/27 | | | | 811,900 | 811,900 |
| 311425 P.P. PSC TAX - 2024/25 | 1,400 | 1,194 | | | - |
| 311426 P.P. PSC TAX - 2025/26 | | | 1,100 | | (1,100) |
| 311427 P.P. PSC TAX - 2026/27 | | | | 900 | 900 |
| TOTAL PUBLIC SERVICE CORP TAXES | 666,500 | 873,230 | 786,900 | 812,800 | 25,900 |
| 311518 M.H. TAX - 2017/18 | | 71 | | | - |
| 311519 M.H. TAX - 2018/19 | | 71 | | | - |

FUND - 1000 - GENERAL FUND
FUNCTION - 10 - GENERAL FUND GROUP

| ACCOUNT | TITLE | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|---|
| 311520 | M.H. TAX - 2019/20 | | 20 | | | - |
| 311523 | M.H. TAX - 2022/23 | 100 | | | | - |
| 311524 | M.H. TAX - 2023/24 | 300 | 445 | 100 | | (100) |
| 311525 | M.H. TAX - 2024/25 | 11,000 | 12,265 | 300 | 100 | (200) |
| 311526 | M.H. TAX - 2025/26 | | | 11,400 | 300 | (11,100) |
| 311527 | M.H. TAX - 2026/27 | | | | 11,900 | 11,900 |
| 311624 | M.T. TAX - 2023/24 | | 34,163 | | | - |
| 311625 | M.T. TAX - 2024/25 | 2,851,000 | 2,905,279 | | | - |
| 311626 | M.T. TAX - 2025/26 | | | 2,495,200 | | (2,495,200) |
| 311627 | M.T. TAX - 2026/27 | | | | 2,501,700 | 2,501,700 |
| TOTAL OTHER PROPERTY TAXES | | 2,862,400 | 2,952,314 | 2,507,000 | 2,514,000 | 7,000 |
| 31191 | PENALTIES-PROP TAXES | 333,000 | 544,282 | 380,000 | 400,000 | 20,000 |
| 31192 | INTEREST-PROP TAXES | 100,000 | 166,449 | 100,000 | 125,000 | 25,000 |
| 31193 | ADVERTISING RECOVERY | 500 | 841 | 500 | 500 | - |
| 31194 | COURT COST | 50,000 | 65,836 | 50,000 | 50,000 | - |
| 31195 | COLLECTION FEE - SET OFF | 5,000 | | 1,000 | | (1,000) |
| 31196 | COLLECTION FEE - DMV STOP | 40,000 | 43,237 | 35,000 | 35,000 | - |
| TOTAL PENALTIES, INTEREST, ETC. | | 528,500 | 820,645 | 566,500 | 610,500 | 44,000 |
| TOTAL PROPERTY TAXES | | 78,132,600 | 79,677,030 | 81,751,200 | 83,528,000 | 1,776,800 |
| 31201 | SALES TAX-LOCAL SHARE | 18,273,600 | 18,820,616 | 18,923,600 | 19,144,500 | 220,900 |
| 31202 | ELECTRICAL TAX | 938,000 | 946,514 | 946,600 | 946,300 | (300) |
| 31203 | GAS TAX | 259,700 | 280,774 | 258,800 | 255,100 | (3,700) |
| 31205 | WATER/SEWER UTILITY TAX | 626,000 | 637,133 | 640,000 | 640,000 | - |
| 31208 | BUSINESS & PRO. LICENSES | 8,689,900 | 8,710,847 | 8,689,900 | 9,043,300 | 353,400 |
| 31210 | MOTOR VEHICLE FEES | | 12,807 | | | - |
| 31211 | BANK STOCK TAX | 1,033,400 | 1,041,633 | 1,033,400 | 1,033,400 | - |
| 31212 | HOTEL/MOTEL ROOM TAX | 4,114,000 | 4,061,407 | 4,078,700 | 4,683,700 | 605,000 |
| 31213 | RESTAURANT FOOD TAX | 19,340,800 | 19,483,575 | 19,843,800 | 20,149,900 | 306,100 |
| 31214 | ELECTRIC PLANT/EQUIP-HEC | 689,600 | 770,773 | 770,700 | 758,000 | (12,700) |
| 31215 | WATER PLANT & EQUIPMENT | 675,000 | 675,000 | 714,000 | 748,800 | 34,800 |
| 31216 | SEW. DISPOSAL PLNT. & EQU | 483,300 | 483,300 | 525,300 | 551,700 | 26,400 |
| 31217 | RECORDATION TAXES | 550,000 | 440,626 | 550,000 | 550,000 | - |
| 31220 | ADMISSIONS TAX | 151,400 | 147,706 | 146,900 | 139,600 | (7,300) |
| 31222 | CIGARETTE TAX | 367,300 | 397,899 | 365,900 | 326,400 | (39,500) |
| 31225 | SHORT-TERM RENTAL TAX | 114,400 | 117,976 | 114,400 | 117,200 | 2,800 |
| 31233 | PUB RIGHT OF WAY USER FEE | 110,300 | 142,722 | 110,300 | 130,000 | 19,700 |
| 31240 | UTIL CONSUMPTION TAX-ELEC | 155,100 | 160,740 | 158,400 | 156,900 | (1,500) |
| 31241 | UTIL CONSUMPTION TAX-GAS | 14,800 | 16,697 | 15,300 | 15,600 | 300 |
| TOTAL OTHER LOCAL TAXES | | 56,586,600 | 57,348,745 | 57,886,000 | 59,390,400 | 1,504,400 |
| 31301 | ANIMAL LICENSES | 4,000 | 4,704 | 4,000 | 4,000 | - |

FUND - 1000 - GENERAL FUND
FUNCTION - 10 - GENERAL FUND GROUP

| ACCOUNT | TITLE | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|---|
| 31303 | STREET PRIVILEGES/PERMITS | 3,000 | 4,123 | 3,000 | 3,000 | - |
| 31304 | LAND USE APPLICATION FEE | 150 | 400 | 150 | 150 | - |
| 31305 | TRANSFER FEES | 500 | 689 | 500 | 500 | - |
| 31306 | ZONING APPEALS | 1,000 | | 1,000 | 1,000 | - |
| 31308 | SITE PLAN REVIEW | 11,400 | 23,045 | 11,400 | 11,400 | - |
| 31309 | BLDG. INSPECTION FEES | 332,500 | 499,790 | 332,500 | 332,500 | - |
| 31311 | ELECTRICAL INSPECT. FEES | 61,700 | 72,888 | 61,700 | 61,700 | - |
| 31312 | E&S CONTROL PLAN REVIEW | 5,700 | 11,000 | 5,700 | 5,700 | - |
| 31313 | PLUMBING INSPECTION FEES | 28,500 | 30,496 | 28,500 | 28,500 | - |
| 31314 | BLASTING PERMIT FEES | 100 | 40 | 100 | 100 | - |
| 31315 | SUBDIVISION FEES | 4,700 | 8,375 | 4,700 | 4,700 | - |
| 31316 | SIGN PERMITS | 11,400 | 12,920 | 11,400 | 11,400 | - |
| 31322 | PRECIOUS METALS PERMITS | 500 | 800 | 500 | 500 | - |
| 31323 | SOLICITOR'S PERMITS | | 225 | | | - |
| 31326 | MECHANICAL PERMITS | 47,500 | 76,377 | 47,500 | 47,500 | - |
| 31327 | FEE FOR EXEMPT.REHAB.PROP | | 100 | | | - |
| 31328 | SPECIAL USE PERMIT APPLI. | 9,500 | 15,485 | 9,500 | 9,500 | - |
| 31329 | RE-ZONING APPLICATIONS | 5,000 | 26,595 | 5,000 | 5,000 | - |
| 31332 | TAXI CAB LIC./INSPECTION | | 50 | | | - |
| 31334 | VSMP FEES (STMWATR MNGMT) | 26,600 | 31,584 | 26,600 | 26,600 | - |
| 31337 | ZONING VERIFICATION FEES | 1,000 | 800 | 1,000 | 1,000 | - |
| 31339 | MISCELLAENOUS PERMIT FEES | 2,000 | | 2,000 | 2,000 | - |
| 31343 | WIRELESS T'COM REVIEW FEE | 1,000 | 100 | 1,000 | 1,000 | - |
| 31344 | FOWL PERMIT FEE | 200 | 550 | 200 | 200 | - |
| 31346 | PUBLIC ACCESS PERMIT FEE | 10,000 | 7,960 | 10,000 | 10,000 | - |
| 31348 | STR & HOMESTAY REG FEE | | 525 | | | - |
| TOTAL LIC., PERMITS & PRIV. FEE | | 567,950 | 829,620 | 567,950 | 567,950 | - |
| 31402 | R'HAM COUNTY COURT FINES | 200,000 | 211,954 | 200,000 | 200,000 | - |
| 31404 | PARKING FINES | 45,000 | 70,247 | 45,000 | 65,000 | 20,000 |
| 31409 | ALARM ORDINANCE | 5,000 | 13,660 | 5,000 | 5,000 | - |
| 31410 | E-SUMMONS FEE | 25,000 | 24,728 | 25,000 | 25,000 | - |
| 31412 | SPEED CAMERA FINES | 2,220,000 | 2,650,903 | 320,000 | 270,000 | (50,000) |
| TOTAL FINES & FORFEITURES | | 2,495,000 | 2,971,491 | 595,000 | 565,000 | (30,000) |
| 31513 | INVESTMENT EARNINGS | 5,011,200 | 5,065,839 | 2,217,000 | 2,060,000 | (157,000) |
| TOTAL USE OF MONEY | | 5,011,200 | 5,065,839 | 2,217,000 | 2,060,000 | (157,000) |
| 31521 | RENTAL OF PROPERTY | 10,000 | 16,300 | 10,000 | 10,000 | - |
| 31522 | CONCESSIONS & RENTALS | 5,000 | 16,637 | 5,000 | 5,000 | - |
| TOTAL USE OF PROPERTY | | 15,000 | 32,937 | 15,000 | 15,000 | - |
| TOTAL USE OF MONEY & PROPERTY | | 5,026,200 | 5,098,776 | 2,232,000 | 2,075,000 | (157,000) |

FUND - 1000 - GENERAL FUND
FUNCTION - 10 - GENERAL FUND GROUP

| ACCOUNT | TITLE | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|---|
| 31661 | PARKING PERMITS | 125,000 | 130,980 | 125,000 | 125,000 | - |
| 31670 | TV3 LOT | | 13,680 | | | - |
| 31672 | LIBERTY ST./E ELIZABETH | | 3,000 | | | - |
| TOTAL CHARGES FOR PARKING | | 125,000 | 147,660 | 125,000 | 125,000 | - |
| 31681 | CFG COMM. ACTIVITY CENTER | 54,900 | 63,180 | 58,000 | 58,000 | - |
| 31682 | WESTOVER SWIMMING POOL | 95,000 | 168,354 | 140,000 | 140,000 | - |
| 31683 | RIVEN ROCK USER FEE | 2,400 | 225 | 2,400 | 2,400 | - |
| 31684 | PICNIC RESERVATION FEES | 28,500 | 27,855 | 25,000 | 25,000 | - |
| 31685 | ADULT PROGRAM FEES | | 560 | | | - |
| 31686 | YOUTH PROGRAM FEES | 85,500 | 89,033 | 85,000 | 85,000 | - |
| 31687 | CLASS PROGRAM FEES | 125,000 | 118,561 | 125,000 | 125,000 | - |
| 31693 | SIMMS RECREATION CENTER | 10,000 | 9,384 | 10,000 | 10,000 | - |
| TOTAL CHARGES FOR RECREATION | | 401,300 | 476,031 | 445,400 | 445,400 | - |
| 31709 | HANDICAP FEE | 500 | 700 | 500 | 500 | - |
| 31711 | 18 HOLE WEEKDAY ROUNDS | 160,000 | 234,647 | 190,000 | 240,000 | 50,000 |
| 31712 | 9 HOLE WEEKDAY ROUNDS | 43,000 | 94,267 | 60,000 | 70,000 | 10,000 |
| 31713 | 18 HOLE WEEKEND/HOL ROUND | 165,000 | 230,782 | 190,000 | 230,000 | 40,000 |
| 31714 | 9 HOLE WEEKEND/HOL ROUNDS | 30,000 | 36,159 | 30,000 | 35,000 | 5,000 |
| 31715 | OUTING/TOURNAMENT ROUNDS | 55,000 | | 45,000 | | (45,000) |
| 31716 | TWILIGHT ROUNDS | 35,000 | 395 | 30,000 | | (30,000) |
| 31719 | MEMBERSHIP/ANNUAL ROUNDS | 150,000 | 241,836 | 200,000 | 220,000 | 20,000 |
| 31721 | GOLF ASSOCIATION DUES | 7,600 | 9,844 | 10,000 | 10,000 | - |
| 31722 | DRIVING RANGE FEE | 25,000 | 40,925 | 25,000 | 35,000 | 10,000 |
| 31723 | 18 HOLE CART FEE | 185,000 | 229,509 | 200,000 | 220,000 | 20,000 |
| 31724 | 9 HOLE CART FEE | 55,000 | 50,061 | 55,000 | 50,000 | (5,000) |
| 31726 | 9/18 HOLE HAND CART FEE | 900 | 1,218 | 900 | 900 | - |
| 31727 | GOLF LESSSONS | 5,000 | 6,160 | 5,000 | 5,000 | - |
| 31728 | CLUB RENTAL | 900 | 1,148 | 900 | 900 | - |
| 31729 | CLUB REPAIR | 1,500 | 215 | 1,000 | 500 | (500) |
| 31731 | FOOD/BEVERAGE SALES-GOLF | 30,000 | 33,055 | 30,000 | 30,000 | - |
| 31732 | MERCHANDISE-RESALE-GOLF | 25,000 | 43,100 | 40,000 | 40,000 | - |
| TOTAL CHARGES FOR GOLF | | 974,400 | 1,254,020 | 1,113,300 | 1,187,800 | 74,500 |
| 31678 | FIRE DEPT - JMU CHGS | 9,500 | 8,045 | 9,500 | 9,500 | - |
| 31679 | RESCUE SERVICES FEE | 150,000 | 152,066 | 150,000 | 150,000 | - |
| TOTAL MISCELLANEOUS CHARGES | | 159,500 | 160,111 | 159,500 | 159,500 | - |
| TOTAL CHARGES FOR SERVICES | | 1,660,200 | 2,037,822 | 1,843,200 | 1,917,700 | 74,500 |
| 31801 | CONTRIBUTION FROM HEC | 5,200,000 | 5,200,000 | 5,200,000 | 5,200,000 | - |

FUND - 1000 - GENERAL FUND
FUNCTION - 10 - GENERAL FUND GROUP

| ACCOUNT | TITLE | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|---|
| 31809 | DONATIONS | 70,000 | 65,350 | 20,000 | 20,000 | - |
| 31810 | SALE OF MAT'L & SUPPLIES | 1,000 | 19,842 | 1,000 | 1,000 | - |
| 31811 | SALE OF USED EQUIPMENT | 20,000 | 94,056 | 20,000 | 20,000 | - |
| 31813 | DONATIONS - JMU | 300,000 | 295,935 | 300,000 | 300,000 | - |
| 31823 | DONATIONS - BLACKS RUN | | 1,898 | | | - |
| 31824 | DONATIONS-ZANE SHOWKER FD | 46,000 | 50,452 | 46,000 | 50,000 | 4,000 |
| 31825 | MISC OVERAGE/SHORTAGE | | 78 | | | - |
| 31830 | SERV CHG TAX EXEMPT PROPE | 150,000 | 158,396 | 158,000 | 158,000 | - |
| 31831 | MERCHANDISE SALE-GIFT SHO | 10,000 | 19,179 | 15,000 | 15,000 | - |
| 31836 | BAD CHECK/ACH FEE | 5,000 | 28,315 | 5,000 | 5,000 | - |
| 31838 | OVERAGE/SHORTAGE | | 108 | | | - |
| 31839 | ECON DEV CONFERENCE | 25,000 | 18,325 | | | - |
| 31841 | SAFE KIDS GRANTS | | 500 | | | - |
| 31846 | MISCELLANEOUS GRANTS | 100,000 | 125,292 | | | - |
| 31847 | VPSA REFUNDING | 247,125 | 247,125 | 244,575 | 243,300 | (1,275) |
| 31848 | ECON DEV PROGRAMS | | 1,538 | | | - |
| 31851 | OPIOID SETTLEMENT FUND | 30,000 | 99,854 | 68,420 | 72,700 | 4,280 |
| TOTAL | MISCELLANEOUS REVENUES | 6,204,125 | 6,426,028 | 6,077,995 | 6,085,000 | 7,005 |
| 31901 | RECOVERIES & REBATES | 30,000 | 54,314 | 30,000 | 30,000 | - |
| 31904 | COURT APPOINTED ATTORNEY | | 199 | | | - |
| 31913 | OVERPAYMENTS | | 1,045 | | | - |
| 31914 | RECOVERED COSTS | 186,250 | 146,107 | 120,000 | 120,000 | - |
| 31928 | REIMB FOR DEBT - HRHA | 604,600 | 604,600 | 613,000 | 611,850 | (1,150) |
| 31940 | REIMB FOR DEBT - HRCSB | 162,040 | 162,041 | 161,702 | 162,731 | 1,029 |
| TOTAL | RECOVERED COSTS | 982,890 | 966,217 | 924,702 | 924,581 | (121) |
| TOTAL | LOCAL REVENUES | 170,280,179 | 173,980,342 | 159,635,047 | 159,131,561 | (503,486) |
| 32203 | ROLLING STOCK TAX | 16,000 | 18,935 | 16,000 | 19,000 | 3,000 |
| 32204 | PP TAX REIMBURSEMENT | 1,522,583 | 1,522,583 | 1,522,583 | 1,522,583 | - |
| 32205 | MOBIL HOME TITLING TAX | 4,000 | 2,895 | 4,000 | 4,000 | - |
| 32207 | ANIMAL FRIENDLY LIC PLATE | 500 | 687 | 500 | 500 | - |
| 32208 | POLICE SUPPORT (HB599) | 1,683,300 | 1,743,418 | 1,743,400 | 1,778,200 | 34,800 |
| 32209 | AUTO RENTAL TAX | 433,300 | 412,337 | 402,800 | 441,000 | 38,200 |
| 32213 | COMMUNICA SALES & USE TAX | 1,019,700 | 1,048,340 | 1,005,700 | 993,800 | (11,900) |
| TOTAL | NON-CATEGORICAL AID | 4,679,383 | 4,749,194 | 4,694,983 | 4,759,083 | 64,100 |
| 32303 | ST.SHARE-COMR. OF REVENUE | 215,000 | 220,628 | 226,700 | 233,000 | 6,300 |
| 32304 | STATE SHARE-TREASURER | 197,000 | 200,050 | 206,000 | 210,000 | 4,000 |
| 32306 | STATE SHARE-REGISTRAR | 85,000 | 92,649 | 90,000 | 92,000 | 2,000 |
| TOTAL | SHARED EXPENSES | 497,000 | 513,327 | 522,700 | 535,000 | 12,300 |

FUND - 1000 - GENERAL FUND
FUNCTION - 10 - GENERAL FUND GROUP

| ACCOUNT | TITLE | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|---|
| 32456 | VTC-MARKETING GRANT | 39,000 | 38,367 | | | - |
| TOTAL CATEGORICAL AID | | 39,000 | 38,367 | | | - |
| 32506 | STREET & HIGHWAY MAINT. | 6,830,300 | 6,877,469 | 7,015,000 | 7,240,000 | 225,000 |
| 32507 | LITTER CONTROL | 15,000 | 18,923 | 15,000 | 15,000 | - |
| 32510 | HAZARDOUS MATERIALS | 10,000 | 10,000 | 10,000 | 10,000 | - |
| 32512 | FIRE PROGRAMS FUND | 233,290 | 265,543 | 265,500 | 290,000 | 24,500 |
| 32514 | 4-FOR-LIFE | 34,760 | 34,506 | 34,500 | 34,900 | 400 |
| 32533 | SPAY & NEUTER FUNDS | 50 | 84 | 50 | 50 | - |
| 32547 | ICAC FUNDS | | 14,983 | | | - |
| 32558 | VDOT SGR FUNDS | 1,100,819 | | | | - |
| 32561 | MISC GRANTS AND REIMB | | 35,596 | | | - |
| 32562 | OPIOID ABTMNT AUTH (OAA) | 200,000 | 200,000 | | | - |
| 32563 | DCJS - TDO/ECO REIMBRSMNT | | 4,615 | | | - |
| 32564 | DCJS-CHC GRANT PROGRAM | 96,016 | 75,512 | | | - |
| 32565 | DCJS-SRO GRANT | | 34,523 | | 113,000 | 113,000 |
| 32569 | DCJS-OC GRANT PROGRAM | | | | 175,000 | 175,000 |
| TOTAL OTHER CATEGORICAL AID | | 8,520,235 | 7,571,753 | 7,340,050 | 7,877,950 | 537,900 |
| TOTAL STATE REVENUES | | 13,735,618 | 12,872,642 | 12,557,733 | 13,172,033 | 614,300 |
| 33210 | ARPA FUNDS (CSLFRF) | 3,174,044 | 3,626,175 | | | - |
| 33212 | ARPA FUNDS - DOE P&R | 17,270 | 11,930 | | | - |
| 33215 | ARPA - DCJS | | 290,209 | | | - |
| TOTAL NON-CATEGORICAL AID | | 3,191,313 | 3,928,314 | | | - |
| 33504 | BULLETPROOF VEST PART ACT | | 11,538 | | | - |
| 33521 | VSTOP GRANT | 40,000 | 74,675 | 50,000 | 50,000 | - |
| 33524 | DMV GRANT | 53,454 | 20,076 | | | - |
| 33534 | HOMELAND SECURITY GRANT | 401,670 | 230,892 | 7,500 | 7,500 | - |
| 33546 | DOJ - BYRNE GRANT | 13,932 | 50,632 | | | - |
| 33564 | VDOT - TAP GRANT | 60,000 | 8,699 | 60,000 | 16,000 | (44,000) |
| 33573 | DOJ - COMMUNITY PARAMEDIC | 200,466 | 222,785 | | | - |
| 33575 | NPS - HIST PRESERV GRANT | 180,260 | 152 | | | - |
| 33576 | DOJ - CPBH GRANT | | 7,000 | 186,000 | 179,800 | (6,200) |
| 33581 | DOT - SS4A GRANT | | | 600,000 | | (600,000) |
| TOTAL CATEGORICAL AID | | 949,783 | 626,449 | 903,500 | 253,300 | (650,200) |
| TOTAL FEDERAL REVENUES | | 4,141,096 | 4,554,762 | 903,500 | 253,300 | (650,200) |
| 34011 | INSURANCE RECOVERIES | 20,000 | 115,107 | 20,000 | 20,000 | - |
| 34012 | SALE OF LAND | 30,000 | 50 | | | - |

FUND - 1000 - GENERAL FUND
FUNCTION - 10 - GENERAL FUND GROUP

| ACCOUNT | TITLE | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|---|
| 34017 | INS RECOVERY - LODA | | 11,970 | 23,940 | 25,630 | 1,690 |
| TOTAL NON-REVENUE RECEIPTS | | 50,000 | 127,127 | 43,940 | 45,630 | 1,690 |
| 34130 | LEASE - RIGHT TO USE | 300,128 | 300,128 | | | - |
| TOTAL LONG-TERM DEBT ISSUED | | 300,128 | 300,128 | | | - |
| 34220 | TR FROM WATER FUND | 923,400 | 923,400 | 923,400 | 923,400 | - |
| 34230 | TR FROM SEWER FUND | 923,400 | 923,400 | 923,400 | 923,400 | - |
| 34260 | TR FROM PBLC TRANSP FUND | 160,000 | 160,000 | | 200,000 | 200,000 |
| 34270 | TR FROM SANITATION FUND | 134,800 | 134,800 | 134,800 | 148,400 | 13,600 |
| 34285 | TR FROM STORMWATER FUND | 29,000 | 29,000 | 29,000 | 36,400 | 7,400 |
| 34296 | TR FROM ECC FUND | | | | 55,000 | 55,000 |
| TOTAL INTER-FUND TRANSFERS | | 2,170,600 | 2,170,600 | 2,010,600 | 2,286,600 | 276,000 |
| TOTAL NON-REVENUE RECEIPTS | | 2,520,728 | 2,597,855 | 2,054,540 | 2,332,230 | 277,690 |
| TOTAL GENERAL FUND | | 190,677,621 | 194,005,601 | 175,150,820 | 174,889,124 | (261,696) |

FUND - 1111 - SCHOOL FUND
FUNCTION - 11 - SPECIAL REVENUE FUNDS

| ACCOUNT | TITLE | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|---|
| 31010 | AMOUNT FROM FUND BALANCE | 4,457,564 | 4,457,564 | | | - |
| TOTAL | AMOUNT FROM FUND BALANCE | 4,457,564 | 4,457,564 | | | - |
| 31691 | SCHOOL REVENUE-OTHER | 565,998 | 1,033,694 | 420,000 | 635,398 | 215,398 |
| TOTAL | CHARGES FOR EDUCATION | 565,998 | 1,033,694 | 420,000 | 635,398 | 215,398 |
| TOTAL | CHARGES FOR SERVICES | 565,998 | 1,033,694 | 420,000 | 635,398 | 215,398 |
| TOTAL | LOCAL REVENUES | 5,023,561 | 5,491,258 | 420,000 | 635,398 | 215,398 |
| 32442 | SCHOOL REVENUE-STATE | 70,963,975 | 69,797,848 | 70,344,171 | 76,349,005 | 6,004,834 |
| TOTAL | CATEGORICAL AID | 70,963,975 | 69,797,848 | 70,344,171 | 76,349,005 | 6,004,834 |
| TOTAL | STATE REVENUES | 70,963,975 | 69,797,848 | 70,344,171 | 76,349,005 | 6,004,834 |
| 33301 | SCHOOL REVENUE-FEDERAL | 3,954,008 | 5,581,305 | 3,831,928 | 3,820,434 | (11,494) |
| TOTAL | FEDERAL REVENUES | 3,954,008 | 5,581,305 | 3,831,928 | 3,820,434 | (11,494) |
| TOTAL | FEDERAL REVENUES | 3,954,008 | 5,581,305 | 3,831,928 | 3,820,434 | (11,494) |
| 34210 | TR FROM GENERAL FUND | 47,260,457 | 47,260,457 | 48,724,305 | 48,224,305 | (500,000) |
| 34212 | TR FR GENERAL FUND (CAP) | | | 321,700 | | (321,700) |
| 34213 | TR FR GENERAL FUND (MTC) | | | | 518,000 | 518,000 |
| TOTAL | INTER-FUND TRANSFERS | 47,260,457 | 47,260,457 | 49,046,005 | 48,742,305 | (303,700) |
| TOTAL | NON-REVENUE RECEIPTS | 47,260,457 | 47,260,457 | 49,046,005 | 48,742,305 | (303,700) |
| TOTAL | SCHOOL FUND | 127,202,001 | 128,130,868 | 123,642,104 | 129,547,142 | 5,905,038 |

FUND - 1114 - SCHOOL NUTRITION FUND
FUNCTION - 11 - SPECIAL REVENUE FUNDS

| ACCOUNT---------- TITLE ---------- | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|
| 31010 AMOUNT FROM FUND BALANCE | 632,306 | 632,306 | 225,985 | 326,017 | 100,032 |
| TOTAL AMOUNT FROM FUND BALANCE | 632,306 | 632,306 | 225,985 | 326,017 | 100,032 |
| 31691 SCHOOL REVENUE-OTHER | 270,000 | 264,520 | 230,000 | 185,000 | (45,000) |
| TOTAL CHARGES FOR EDUCATION | 270,000 | 264,520 | 230,000 | 185,000 | (45,000) |
| TOTAL CHARGES FOR SERVICES | 270,000 | 264,520 | 230,000 | 185,000 | (45,000) |
| TOTAL LOCAL REVENUES | 902,306 | 896,826 | 455,985 | 511,017 | 55,032 |
| 32442 SCHOOL REVENUE-STATE | 205,000 | 201,600 | 212,392 | 206,125 | (6,267) |
| TOTAL CATEGORICAL AID | 205,000 | 201,600 | 212,392 | 206,125 | (6,267) |
| TOTAL STATE REVENUES | 205,000 | 201,600 | 212,392 | 206,125 | (6,267) |
| 33301 SCHOOL REVENUE-FEDERAL | 5,465,575 | 6,116,345 | 5,855,204 | 6,561,925 | 706,721 |
| TOTAL FEDERAL REVENUES | 5,465,575 | 6,116,345 | 5,855,204 | 6,561,925 | 706,721 |
| TOTAL FEDERAL REVENUES | 5,465,575 | 6,116,345 | 5,855,204 | 6,561,925 | 706,721 |
| 34281 TR FROM SCHOOL FUND | | 104,215 | | | - |
| TOTAL INTER-FUND TRANSFERS | | 104,215 | | | - |
| TOTAL NON-REVENUE RECEIPTS | | 104,215 | | | - |
| TOTAL SCHOOL NUTRITION FUND | 6,572,881 | 7,318,985 | 6,523,581 | 7,279,067 | 755,486 |

FUND - 1116 - EMERG COMM CENTER FUND
FUNCTION - 11 - SPECIAL REVENUE FUNDS

| ACCOUNT---------- TITLE ---------- | -------- 2024-2025 -------- BUDGET | ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|
| 31010 AMOUNT FROM FUND BALANCE | 210,420 | 210,420 | 1,819,000 | 1,445,000 | (374,000) |
| TOTAL AMOUNT FROM FUND BALANCE | 210,420 | 210,420 | 1,819,000 | 1,445,000 | (374,000) |
| 31513 INVESTMENT EARNINGS | 60,000 | 374,913 | 60,000 | 60,000 | - |
| TOTAL USE OF MONEY | 60,000 | 374,913 | 60,000 | 60,000 | - |
| 31523 RENTAL OF ECC TOWER SPACE | 210,000 | 233,400 | 210,000 | 210,000 | - |
| TOTAL USE OF PROPERTY | 210,000 | 233,400 | 210,000 | 210,000 | - |
| TOTAL USE OF MONEY & PROPERTY | 270,000 | 608,312 | 270,000 | 270,000 | - |
| 31805 ECC PAYMENTS FM R'HAM CO | 3,931,060 | 3,931,060 | 4,144,372 | 4,180,680 | 36,308 |
| 31810 SALE OF MAT'L & SUPPLIES | | 11 | | | - |
| 31852 PAYMENT FROM PAGE COUNTY | 164,000 | | 164,000 | 177,790 | 13,790 |
| TOTAL MISCELLANEOUS REVENUES | 4,095,060 | 3,931,071 | 4,308,372 | 4,358,470 | 50,098 |
| 31901 RECOVERIES & REBATES | 2,500 | 24,414 | | | - |
| 31914 RECOVERED COSTS | 13,000 | | | | - |
| 31933 EQUIP REP/PRCH FOR OTHERS | 250,000 | 91,364 | 250,000 | 250,000 | - |
| 31934 REIMB-JMU | 280,000 | 141,253 | 416,000 | 300,000 | (116,000) |
| 31939 CAD/DMS PRCH FOR OTHERS | 250,000 | | 250,000 | 50,000 | (200,000) |
| TOTAL RECOVERED COSTS | 795,500 | 257,031 | 916,000 | 600,000 | (316,000) |
| TOTAL LOCAL REVENUES | 5,370,980 | 5,006,833 | 7,313,372 | 6,673,470 | (639,902) |
| 32308 STATE SHARE - DISPATCHERS | 201,500 | 209,180 | 206,500 | 231,000 | 24,500 |
| TOTAL SHARED EXPENSES | 201,500 | 209,180 | 206,500 | 231,000 | 24,500 |
| 32536 VA WIRELESS E911 TAX | 510,000 | 494,663 | 540,000 | 550,000 | 10,000 |
| 32542 VA 911 SERVICES BOARD GRT | 3,000 | 93,750 | | | - |
| TOTAL OTHER CATEGORICAL AID | 513,000 | 588,413 | 540,000 | 550,000 | 10,000 |
| TOTAL STATE REVENUES | 714,500 | 797,592 | 746,500 | 781,000 | 34,500 |
| 33559 CACHE TEAM GRNT - OPERTNG | | 7,442 | | | - |
| 33566 CACHE TEAM GRNT - CAPITAL | 90,000 | | 90,000 | 90,000 | - |
| TOTAL CATEGORICAL AID | 90,000 | 7,442 | 90,000 | 90,000 | - |

FUND - 1116 - EMERG COMM CENTER FUND
FUNCTION - 11 - SPECIAL REVENUE FUNDS

| ACCOUNT---------- TITLE ---------- | -------- 2024-2025 -------- BUDGET | ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|
| TOTAL FEDERAL REVENUES | 90,000 | 7,442 | 90,000 | 90,000 | - |
| 34210 TR FROM GENERAL FUND | 3,931,060 | 3,931,060 | 4,144,372 | 4,180,680 | 36,308 |
| 34298 TR FROM ECC CP FUND | | 62,264 | | | - |
| TOTAL INTER-FUND TRANSFERS | 3,931,060 | 3,993,324 | 4,144,372 | 4,180,680 | 36,308 |
| TOTAL NON-REVENUE RECEIPTS | 3,931,060 | 3,993,324 | 4,144,372 | 4,180,680 | 36,308 |
| TOTAL EMERG COMM CENTER FUND | 10,106,540 | 9,805,191 | 12,294,244 | 11,725,150 | (569,094) |

FUND - 1117 - COMM DEV BLOCK GRANT FUND
FUNCTION - 11 - SPECIAL REVENUE FUNDS

| ACCOUNT---------- TITLE ---------- | -------- 2024-2025 -------- BUDGET | ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|
| 33201 COMM DEV BLOCK GRANT | 1,014,740 | 491,601 | 512,366 | 490,000 | (22,366) |
| TOTAL NON-CATEGORICAL AID | 1,014,740 | 491,601 | 512,366 | 490,000 | (22,366) |
| TOTAL FEDERAL REVENUES | 1,014,740 | 491,601 | 512,366 | 490,000 | (22,366) |
| TOTAL COMM DEV BLOCK GRANT FUND | 1,014,740 | 491,601 | 512,366 | 490,000 | (22,366) |

FUND - 1118 - SCHOOL TRNSPORTATION FUND
FUNCTION - 11 - SPECIAL REVENUE FUNDS

| ACCOUNT | TITLE | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|---|
| 31010 | AMOUNT FROM FUND BALANCE | 1,292,089 | 1,292,089 | 930,500 | 1,232,500 | 302,000 |
| TOTAL AMOUNT FROM FUND BALANCE | | 1,292,089 | 1,292,089 | 930,500 | 1,232,500 | 302,000 |
| 31513 | INVESTMENT EARNINGS | 25,000 | 164,155 | 25,000 | 25,000 | - |
| TOTAL USE OF MONEY | | 25,000 | 164,155 | 25,000 | 25,000 | - |
| TOTAL USE OF MONEY & PROPERTY | | 25,000 | 164,155 | 25,000 | 25,000 | - |
| 31644 | SCH BD-SPEC.ED-SP ARRANGE | 90,000 | 107,525 | 90,000 | 100,000 | 10,000 |
| 31645 | SCHOOL BD-SPEC.ED-BUS | 1,896,700 | 1,896,700 | 1,929,100 | 2,020,900 | 91,800 |
| 31646 | SCHOOL BOARD-ATHLETICS | 75,000 | 100,082 | 75,000 | 85,000 | 10,000 |
| 31647 | SCHOOL BOARD-CHARTERS | 80,000 | 88,704 | 80,000 | 80,000 | - |
| 31650 | SCHOOL BOARD-SUMMER SCH. | 150,000 | 216,538 | 160,000 | 170,000 | 10,000 |
| 31656 | SCHOOL BD-SCHOOL BUS | 3,707,279 | 3,702,729 | 3,763,980 | 3,958,500 | 194,520 |
| 31658 | SCHOOL BUS CHARTERS | 8,000 | | 8,000 | 8,000 | - |
| TOTAL TRANSIT CHARGES | | 6,006,979 | 6,112,277 | 6,106,080 | 6,422,400 | 316,320 |
| TOTAL CHARGES FOR SERVICES | | 6,006,979 | 6,112,277 | 6,106,080 | 6,422,400 | 316,320 |
| 31810 | SALE OF MAT'L & SUPPLIES | | 100 | | | - |
| 31811 | SALE OF USED EQUIPMENT | 15,000 | | 15,000 | 15,000 | - |
| TOTAL MISCELLANEOUS REVENUES | | 15,000 | 100 | 15,000 | 15,000 | - |
| TOTAL LOCAL REVENUES | | 7,339,068 | 7,568,621 | 7,076,580 | 7,694,900 | 618,320 |
| 32527 | DEQ GRANT | | 570,330 | | | - |
| TOTAL OTHER CATEGORICAL AID | | | 570,330 | | | - |
| TOTAL STATE REVENUES | | | 570,330 | | | - |
| 33577 | EPA - CSB REBATE PROGRAM | 600,000 | | | | - |
| TOTAL CATEGORICAL AID | | 600,000 | | | | - |
| TOTAL FEDERAL REVENUES | | 600,000 | | | | - |
| TOTAL SCHOOL TRNSPORTATION FUND | | 7,939,068 | 8,138,951 | 7,076,580 | 7,694,900 | 618,320 |

FUND - 1310 - GENERAL CAPITAL PROJECTS
FUNCTION - 13 - CAPITAL PROJECTS FUNDS

| ACCOUNT | TITLE | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|---|
| 31010 | AMOUNT FROM FUND BALANCE | 18,215,085 | 18,215,085 | | | - |
| TOTAL | AMOUNT FROM FUND BALANCE | 18,215,085 | 18,215,085 | | | - |
| 31514 | INTEREST EARNINGS - BONDS | 6,089 | 6,089 | | | - |
| TOTAL | USE OF MONEY | 6,089 | 6,089 | | | - |
| TOTAL | USE OF MONEY & PROPERTY | 6,089 | 6,089 | | | - |
| 31846 | MISCELLANEOUS GRANTS | 114,228 | 114,228 | | | - |
| 31850 | SENTARA GRANT | 20,000 | 20,000 | | | - |
| TOTAL | MISCELLANEOUS REVENUES | 134,228 | 134,228 | | | - |
| 31914 | RECOVERED COSTS | 187,839 | 118,409 | 700,000 | | (700,000) |
| 31934 | REIMB-JMU | 5,501,307 | 5,501,307 | | | - |
| TOTAL | RECOVERED COSTS | 5,689,146 | 5,619,716 | 700,000 | | (700,000) |
| TOTAL | LOCAL REVENUES | 24,044,548 | 23,975,118 | 700,000 | | (700,000) |
| 32544 | VDOT REVENUE SHARING | 6,942,295 | 1,013,002 | | | - |
| TOTAL | OTHER CATEGORICAL AID | 6,942,295 | 1,013,002 | | | - |
| TOTAL | STATE REVENUES | 6,942,295 | 1,013,002 | | | - |
| 33210 | ARPA FUNDS (CSLFRF) | 11,255,380 | 7,654,217 | | | - |
| TOTAL | NON-CATEGORICAL AID | 11,255,380 | 7,654,217 | | | - |
| 33560 | DOE-EECBG | 117,870 | | | | - |
| 33564 | VDOT - TAP GRANT | 1,685,675 | 174,893 | | | - |
| 33571 | VDOT-HSIP GRANT | 1,799,567 | | | | - |
| 33572 | VDOT SMART SCALE FUNDS | 37,744,666 | 880,213 | | 12,714,405 | 12,714,405 |
| 33580 | DOT - RAISE GRANT | 2,200,000 | 14,542 | 12,168,180 | | (12,168,180) |
| TOTAL | CATEGORICAL AID | 43,547,778 | 1,069,648 | 12,168,180 | 12,714,405 | 546,225 |
| TOTAL | FEDERAL REVENUES | 54,803,158 | 8,723,865 | 12,168,180 | 12,714,405 | 546,225 |
| 34210 | TR FROM GENERAL FUND | 12,002,130 | 12,002,130 | 4,650,000 | 2,775,230 | (1,874,770) |
| 34296 | TR FROM ECC FUND | 60,000 | 60,000 | | | - |

FUND - 1310 - GENERAL CAPITAL PROJECTS
FUNCTION - 13 - CAPITAL PROJECTS FUNDS

| ACCOUNT---------- TITLE ---------- | -------- 2024-2025 -------- BUDGET | ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|
| TOTAL INTER-FUND TRANSFERS | 12,062,130 | 12,062,130 | 4,650,000 | 2,775,230 | (1,874,770) |
| TOTAL NON-REVENUE RECEIPTS | 12,062,130 | 12,062,130 | 4,650,000 | 2,775,230 | (1,874,770) |
| TOTAL GENERAL CAPITAL PROJECTS | 97,852,131 | 45,774,115 | 17,518,180 | 15,489,635 | (2,028,545) |

FUND - 1311 - SCHOOL CAPITAL PROJECTS
FUNCTION - 13 - CAPITAL PROJECTS FUNDS

| ACCOUNT | TITLE | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|---|
| 31010 | AMOUNT FROM FUND BALANCE | 3,812,646 | 3,812,646 | | | - |
| TOTAL | AMOUNT FROM FUND BALANCE | 3,812,646 | 3,812,646 | | | - |
| TOTAL | LOCAL REVENUES | 3,812,646 | 3,812,646 | | | - |
| 34210 | TR FROM GENERAL FUND | 520,000 | 520,000 | 3,269,000 | | (3,269,000) |
| 34215 | TR FROM SCHOOL FUND | 841,860 | 841,860 | | | - |
| TOTAL | INTER-FUND TRANSFERS | 1,361,860 | 1,361,860 | 3,269,000 | | (3,269,000) |
| TOTAL | NON-REVENUE RECEIPTS | 1,361,860 | 1,361,860 | 3,269,000 | | (3,269,000) |
| TOTAL | SCHOOL CAPITAL PROJECTS | 5,174,506 | 5,174,506 | 3,269,000 | | (3,269,000) |

FUND - 1316 - ECC CAPITAL PROJECTS
FUNCTION - 13 - CAPITAL PROJECTS FUNDS

| ACCOUNT | TITLE | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|---|
| 31010 | AMOUNT FROM FUND BALANCE | 2,837,288 | 2,837,288 | | | - |
| TOTAL | AMOUNT FROM FUND BALANCE | 2,837,288 | 2,837,288 | | | - |
| TOTAL | LOCAL REVENUES | 2,837,288 | 2,837,288 | | | - |
| 34296 | TR FROM ECC FUND | | | 600,000 | 1,200,000 | 600,000 |
| TOTAL | INTER-FUND TRANSFERS | | | 600,000 | 1,200,000 | 600,000 |
| TOTAL | NON-REVENUE RECEIPTS | | | 600,000 | 1,200,000 | 600,000 |
| TOTAL | ECC CAPITAL PROJECTS | 2,837,288 | 2,837,288 | 600,000 | 1,200,000 | 600,000 |

FUND - 1321 - WATER CAPITAL PROJECTS
FUNCTION - 13 - CAPITAL PROJECTS FUNDS

| ACCOUNT | TITLE | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|---|
| 31010 | AMOUNT FROM FUND BALANCE | 27,157,321 | 27,157,321 | | | - |
| TOTAL | AMOUNT FROM FUND BALANCE | 27,157,321 | 27,157,321 | | | - |
| 31514 | INTEREST EARNINGS - BONDS | 359,441 | 471,748 | | | - |
| TOTAL | USE OF MONEY | 359,441 | 471,748 | | | - |
| TOTAL | USE OF MONEY & PROPERTY | 359,441 | 471,748 | | | - |
| TOTAL | LOCAL REVENUES | 27,516,762 | 27,629,069 | | | - |
| 33578 | EPA - CMP GRANT | 1,000,000 | | | | - |
| TOTAL | CATEGORICAL AID | 1,000,000 | | | | - |
| TOTAL | FEDERAL REVENUES | 1,000,000 | | | | - |
| 34220 | TR FROM WATER FUND | 3,798,489 | 3,798,489 | 3,947,000 | 2,599,300 | (1,347,700) |
| 34291 | TR FROM GENERAL CP FUND | 860,230 | 860,230 | | | - |
| TOTAL | INTER-FUND TRANSFERS | 4,658,719 | 4,658,719 | 3,947,000 | 2,599,300 | (1,347,700) |
| TOTAL | NON-REVENUE RECEIPTS | 4,658,719 | 4,658,719 | 3,947,000 | 2,599,300 | (1,347,700) |
| TOTAL | WATER CAPITAL PROJECTS | 33,175,481 | 32,287,788 | 3,947,000 | 2,599,300 | (1,347,700) |

FUND - 1322 - SEWER CAPITAL PROJECTS
FUNCTION - 13 - CAPITAL PROJECTS FUNDS

| ACCOUNT | TITLE | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|---|
| 31010 | AMOUNT FROM FUND BALANCE | 4,781,260 | 4,781,260 | | | - |
| TOTAL | AMOUNT FROM FUND BALANCE | 4,781,260 | 4,781,260 | | | - |
| TOTAL | LOCAL REVENUES | 4,781,260 | 4,781,260 | | | - |
| 34230 | TR FROM SEWER FUND | 1,304,998 | 1,304,998 | 3,275,000 | 1,094,600 | (2,180,400) |
| TOTAL | INTER-FUND TRANSFERS | 1,304,998 | 1,304,998 | 3,275,000 | 1,094,600 | (2,180,400) |
| TOTAL | NON-REVENUE RECEIPTS | 1,304,998 | 1,304,998 | 3,275,000 | 1,094,600 | (2,180,400) |
| TOTAL | SEWER CAPITAL PROJECTS | 6,086,258 | 6,086,258 | 3,275,000 | 1,094,600 | (2,180,400) |

FUND - 1324 - SANITATION CAP. PROJECTS
FUNCTION - 13 - CAPITAL PROJECTS FUNDS

| ACCOUNT | TITLE | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|---|
| 31010 | AMOUNT FROM FUND BALANCE | 2,130,816 | 2,130,816 | | | - |
| TOTAL AMOUNT FROM FUND BALANCE | | 2,130,816 | 2,130,816 | | | - |
| TOTAL LOCAL REVENUES | | 2,130,816 | 2,130,816 | | | - |
| TOTAL SANITATION CAP. PROJECTS | | 2,130,816 | 2,130,816 | | | - |

FUND - 1328 - STMWTR CAP PROJECTS
FUNCTION - 13 - CAPITAL PROJECTS FUNDS

| ACCOUNT | TITLE | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|---|
| 31010 | AMOUNT FROM FUND BALANCE | 1,893,237 | 1,893,237 | | | - |
| TOTAL | AMOUNT FROM FUND BALANCE | 1,893,237 | 1,893,237 | | | - |
| TOTAL | LOCAL REVENUES | 1,893,237 | 1,893,237 | | | - |
| 32557 | SLAF GRANT (DEQ) | 603,976 | 467,745 | | | - |
| TOTAL | OTHER CATEGORICAL AID | 603,976 | 467,745 | | | - |
| TOTAL | STATE REVENUES | 603,976 | 467,745 | | | - |
| 34210 | TR FROM GENERAL FUND | | | | 500,000 | 500,000 |
| 34285 | TR FROM STORMWATER FUND | 200,000 | 200,000 | 350,000 | 917,800 | 567,800 |
| TOTAL | INTER-FUND TRANSFERS | 200,000 | 200,000 | 350,000 | 1,417,800 | 1,067,800 |
| TOTAL | NON-REVENUE RECEIPTS | 200,000 | 200,000 | 350,000 | 1,417,800 | 1,067,800 |
| TOTAL | STMWTR CAP PROJECTS | 2,697,214 | 2,560,982 | 350,000 | 1,417,800 | 1,067,800 |

FUND - 2011 - WATER FUND
FUNCTION - 20 - ENTERPRISE FUNDS

| ACCOUNT | TITLE | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|---|
| 31010 | AMOUNT FROM FUND BALANCE | 2,318,790 | 2,318,790 | 1,000,000 | 825,000 | (175,000) |
| TOTAL AMOUNT FROM FUND BALANCE | | 2,318,790 | 2,318,790 | 1,000,000 | 825,000 | (175,000) |
| 31318 | APPLICATION FEES | 200,000 | 341,110 | 200,000 | 200,000 | - |
| TOTAL LIC., PERMITS & PRIV. FEE | | 200,000 | 341,110 | 200,000 | 200,000 | - |
| 31513 | INVESTMENT EARNINGS | 325,000 | 1,073,048 | 250,000 | 200,000 | (50,000) |
| TOTAL USE OF MONEY | | 325,000 | 1,073,048 | 250,000 | 200,000 | (50,000) |
| 31521 | RENTAL OF PROPERTY | 50,000 | 30,669 | 20,000 | | (20,000) |
| TOTAL USE OF PROPERTY | | 50,000 | 30,669 | 20,000 | | (20,000) |
| TOTAL USE OF MONEY & PROPERTY | | 375,000 | 1,103,716 | 270,000 | 200,000 | (70,000) |
| 31611 | UTILITY SALES TO CUSTOMER | 11,070,000 | 11,635,212 | 12,606,380 | 12,724,140 | 117,760 |
| 31613 | WATER SURCHARGE FEE | 250,000 | 273,893 | 300,000 | 300,000 | - |
| 31615 | FIRE HYDRANT CHARGE | 70,000 | 70,000 | 100,000 | 100,000 | - |
| 31617 | UTILITY BILLING CHARGE | 100,000 | 161,280 | 200,000 | 200,000 | - |
| TOTAL WATER CHARGES | | 11,490,000 | 12,140,385 | 13,206,380 | 13,324,140 | 117,760 |
| TOTAL CHARGES FOR SERVICES | | 11,490,000 | 12,140,385 | 13,206,380 | 13,324,140 | 117,760 |
| 31810 | SALE OF MAT'L & SUPPLIES | 5,000 | 21,004 | 1,000 | 1,000 | - |
| 31832 | COLLECTION FEE | | 181 | | | - |
| TOTAL MISCELLANEOUS REVENUES | | 5,000 | 21,185 | 1,000 | 1,000 | - |
| 31901 | RECOVERIES & REBATES | | 2,326 | | | - |
| 31902 | RECOVERABLE CHARGES | 50,000 | 94,793 | 10,000 | 10,000 | - |
| 31905 | CONNECTION CHARGES | 50,000 | | | | - |
| TOTAL RECOVERED COSTS | | 100,000 | 97,119 | 10,000 | 10,000 | - |
| TOTAL LOCAL REVENUES | | 14,488,790 | 16,022,306 | 14,687,380 | 14,560,140 | (127,240) |
| 34310 | TR FROM DEPR RESERVE | 1,871,700 | 1,871,700 | 1,854,000 | 1,923,900 | 69,900 |
| TOTAL INTRA-FUND TRANSFERS | | 1,871,700 | 1,871,700 | 1,854,000 | 1,923,900 | 69,900 |

FUND - 2011 - WATER FUND
FUNCTION - 20 - ENTERPRISE FUNDS

| ACCOUNT---------- TITLE ---------- | -------- 2024-2025 -------- BUDGET | ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|
| TOTAL NON-REVENUE RECEIPTS | 1,871,700 | 1,871,700 | 1,854,000 | 1,923,900 | 69,900 |
| TOTAL WATER FUND | 16,360,490 | 17,894,006 | 16,541,380 | 16,484,040 | (57,340) |

FUND - 2012 - SEWER FUND
FUNCTION - 20 - ENTERPRISE FUNDS

| ACCOUNT---------- TITLE ---------- | -------- 2024-2025 -------- BUDGET | ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|
| 31010 AMOUNT FROM FUND BALANCE | 1,735,502 | 1,735,502 | 1,655,400 | 795,000 | (860,400) |
| TOTAL AMOUNT FROM FUND BALANCE | 1,735,502 | 1,735,502 | 1,655,400 | 795,000 | (860,400) |
| 31318 APPLICATION FEES | 200,000 | 195,000 | 100,000 | 100,000 | - |
| TOTAL LIC., PERMITS & PRIV. FEE | 200,000 | 195,000 | 100,000 | 100,000 | - |
| 31513 INVESTMENT EARNINGS | 250,000 | 518,214 | 200,000 | 150,000 | (50,000) |
| TOTAL USE OF MONEY | 250,000 | 518,214 | 200,000 | 150,000 | (50,000) |
| 31521 RENTAL OF PROPERTY | | 9,000 | | | - |
| TOTAL USE OF PROPERTY | | 9,000 | | | - |
| TOTAL USE OF MONEY & PROPERTY | 250,000 | 527,214 | 200,000 | 150,000 | (50,000) |
| 31621 UTILITY SALES TO CUSTOMER | 5,115,000 | 6,241,259 | 6,623,250 | 6,314,780 | (308,470) |
| 31623 SEWER AUTHORITY FEE | 7,812,590 | 8,066,583 | 8,492,750 | 7,850,000 | (642,750) |
| TOTAL SEWER CHARGES | 12,927,590 | 14,307,842 | 15,116,000 | 14,164,780 | (951,220) |
| TOTAL CHARGES FOR SERVICES | 12,927,590 | 14,307,842 | 15,116,000 | 14,164,780 | (951,220) |
| 31810 SALE OF MAT'L & SUPPLIES | 2,500 | | 1,000 | 1,000 | - |
| 31811 SALE OF USED EQUIPMENT | 2,500 | 8,880 | | | - |
| TOTAL MISCELLANEOUS REVENUES | 5,000 | 8,880 | 1,000 | 1,000 | - |
| 31901 RECOVERIES & REBATES | 1,000 | 705 | 1,000 | | (1,000) |
| 31902 RECOVERABLE CHARGES | 59,000 | 45,631 | 39,000 | 39,000 | - |
| TOTAL RECOVERED COSTS | 60,000 | 46,336 | 40,000 | 39,000 | (1,000) |
| TOTAL LOCAL REVENUES | 15,178,092 | 16,820,775 | 17,112,400 | 15,249,780 | (1,862,620) |
| 34310 TR FROM DEPR RESERVE | 1,146,600 | 1,146,600 | 1,219,800 | 1,312,200 | 92,400 |
| TOTAL INTRA-FUND TRANSFERS | 1,146,600 | 1,146,600 | 1,219,800 | 1,312,200 | 92,400 |
| TOTAL NON-REVENUE RECEIPTS | 1,146,600 | 1,146,600 | 1,219,800 | 1,312,200 | 92,400 |

FUND - 2012 - SEWER FUND
FUNCTION - 20 - ENTERPRISE FUNDS

| | -------- 2024-2025 -------- | | 2025-2026 | 2026-2027 | NET |
|---|---|---|---|---|---|
| ACCOUNT---------- TITLE ---------- | BUDGET | ACTUAL | BUDGET | PROPOSED | CHANGE |
| TOTAL SEWER FUND | 16,324,692 | 17,967,375 | 18,332,200 | 16,561,980 | (1,770,220) |

FUND - 2013 - PUBLIC TRNSPORTATION FUND
FUNCTION - 20 - ENTERPRISE FUNDS

| ACCOUNT---------- TITLE ---------- | -------- 2024-2025 -------- BUDGET | ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|
| 31010 AMOUNT FROM FUND BALANCE | 594,314 | 594,314 | 115,500 | | (115,500) |
| TOTAL AMOUNT FROM FUND BALANCE | 594,314 | 594,314 | 115,500 | | (115,500) |
| 31513 INVESTMENT EARNINGS | 10,000 | 3,064 | 10,000 | 10,000 | - |
| TOTAL USE OF MONEY | 10,000 | 3,064 | 10,000 | 10,000 | - |
| 31524 ADVERTISEMENT ON BUSES | 80,000 | 42,953 | 30,000 | 50,000 | 20,000 |
| TOTAL USE OF PROPERTY | 80,000 | 42,953 | 30,000 | 50,000 | 20,000 |
| TOTAL USE OF MONEY & PROPERTY | 90,000 | 46,017 | 40,000 | 60,000 | 20,000 |
| 31641 SPECIAL TRANSIT SERVICES | 40,000 | 4,321 | 10,000 | 10,000 | - |
| 31654 JMU TRANSIT CONTRACT | 2,286,555 | 2,282,881 | 2,536,555 | 2,686,555 | 150,000 |
| 31689 OTHER TRANSIT CONTRACTS | 290,687 | 290,688 | 299,408 | 308,390 | 8,982 |
| TOTAL TRANSIT CHARGES | 2,617,242 | 2,577,890 | 2,845,963 | 3,004,945 | 158,982 |
| TOTAL CHARGES FOR SERVICES | 2,617,242 | 2,577,890 | 2,845,963 | 3,004,945 | 158,982 |
| 31810 SALE OF MAT'L & SUPPLIES | | 100 | | | - |
| 31811 SALE OF USED EQUIPMENT | | 122,019 | | | - |
| 31828 VRSA/VTLP SAFETY GRANT | | 4,500 | | | - |
| TOTAL MISCELLANEOUS REVENUES | | 126,419 | | | - |
| 31901 RECOVERIES & REBATES | | 90 | | | - |
| 31935 CAPITAL MATCH - JMU | 126,043 | 129,824 | 129,824 | 133,719 | 3,895 |
| TOTAL RECOVERED COSTS | 126,043 | 129,914 | 129,824 | 133,719 | 3,895 |
| TOTAL LOCAL REVENUES | 3,427,599 | 3,474,553 | 3,131,287 | 3,198,664 | 67,377 |
| 32515 VDRPT - MICROTRANSIT GRNT | 400,000 | 2,666 | 400,000 | | (400,000) |
| 32516 VDRPT - OTHER FUNDS | 93,059 | 52,244 | 5,000 | 5,000 | - |
| 32518 VDRPT - CAPITAL FUNDS | 1,902,907 | 3,365,176 | 981,022 | 148,800 | (832,222) |
| 32519 VDRPT - OPERATING FUNDS | 1,658,400 | 1,973,597 | 1,662,000 | 2,230,680 | 568,680 |
| TOTAL OTHER CATEGORICAL AID | 4,054,366 | 5,393,684 | 3,048,022 | 2,384,480 | (663,542) |
| TOTAL STATE REVENUES | 4,054,366 | 5,393,684 | 3,048,022 | 2,384,480 | (663,542) |

FUND - 2013 - PUBLIC TRNSPORTATION FUND
FUNCTION - 20 - ENTERPRISE FUNDS

| ACCOUNT | TITLE | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|---|
| 33305 | FTA - CAPITAL FUNDS | 9,514,521 | 4,112,196 | 4,905,112 | 744,000 | (4,161,112) |
| 33306 | FTA - OPERATING FUNDS | 4,776,759 | 2,462,118 | 3,871,411 | 3,784,240 | (87,171) |
| 33308 | HRMPO | 126,053 | 10,058 | | 10,000 | 10,000 |
| TOTAL CATEGORICAL AID | | 14,417,333 | 6,584,372 | 8,776,523 | 4,538,240 | (4,238,283) |
| TOTAL FEDERAL REVENUES | | 14,417,333 | 6,584,372 | 8,776,523 | 4,538,240 | (4,238,283) |
| 34210 | TR FROM GENERAL FUND | 660,000 | 660,000 | 750,000 | 800,000 | 50,000 |
| 34240 | TR FROM CTRL GARAGE FUND | | | | 135,000 | 135,000 |
| 34282 | TR FROM SCHL TRANSP FUND | | | | 315,000 | 315,000 |
| TOTAL INTER-FUND TRANSFERS | | 660,000 | 660,000 | 750,000 | 1,250,000 | 500,000 |
| TOTAL NON-REVENUE RECEIPTS | | 660,000 | 660,000 | 750,000 | 1,250,000 | 500,000 |
| TOTAL PUBLIC TRNSPORTATION FUND | | 22,559,298 | 16,112,609 | 15,705,832 | 11,371,384 | (4,334,448) |

FUND - 2014 - SANITATION FUND
FUNCTION - 20 - ENTERPRISE FUNDS

| ACCOUNT---------- TITLE ---------- | -------- 2024-2025 -------- BUDGET | ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|
| 31010 AMOUNT FROM FUND BALANCE | 1,417,504 | 1,417,504 | 76,160 | 35,000 | (41,160) |
| TOTAL AMOUNT FROM FUND BALANCE | 1,417,504 | 1,417,504 | 76,160 | 35,000 | (41,160) |
| 31513 INVESTMENT EARNINGS | 35,000 | 77,718 | 35,000 | 35,000 | - |
| TOTAL USE OF MONEY | 35,000 | 77,718 | 35,000 | 35,000 | - |
| TOTAL USE OF MONEY & PROPERTY | 35,000 | 77,718 | 35,000 | 35,000 | - |
| 31631 SOLID WASTE COLLECTIN FEE | 1,650,000 | 1,734,208 | 2,792,310 | 2,465,770 | (326,540) |
| 31637 SOLID WASTE MNGMENT FEE | 2,760,000 | 2,750,052 | 1,239,850 | 1,511,270 | 271,420 |
| TOTAL REFUSE CHARGES | 4,410,000 | 4,484,260 | 4,032,160 | 3,977,040 | (55,120) |
| TOTAL CHARGES FOR SERVICES | 4,410,000 | 4,484,260 | 4,032,160 | 3,977,040 | (55,120) |
| 31810 SALE OF MAT'L & SUPPLIES | | 31,205 | | | - |
| TOTAL MISCELLANEOUS REVENUES | | 31,205 | | | - |
| TOTAL LOCAL REVENUES | 5,862,504 | 6,010,687 | 4,143,320 | 4,047,040 | (96,280) |
| 34011 INSURANCE RECOVERIES | | 7,485 | | | - |
| TOTAL NON-REVENUE RECEIPTS | | 7,485 | | | - |
| TOTAL NON-REVENUE RECEIPTS | | 7,485 | | | - |
| TOTAL SANITATION FUND | 5,862,504 | 6,018,172 | 4,143,320 | 4,047,040 | (96,280) |

FUND - 2017 - BUSINESS LOAN PROGRAM
FUNCTION - 20 - ENTERPRISE FUNDS

| ACCOUNT---------- TITLE ---------- | -------- 2024-2025 -------- BUDGET | ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|
| 31010 AMOUNT FROM FUND BALANCE | 76,800 | 76,800 | 89,530 | 89,530 | - |
| TOTAL AMOUNT FROM FUND BALANCE | 76,800 | 76,800 | 89,530 | 89,530 | - |
| 31513 INVESTMENT EARNINGS | | 12,381 | | | - |
| 31515 LOAN PROGRAM INTEREST | 2,300 | 1,728 | 1,100 | 650 | (450) |
| TOTAL USE OF MONEY | 2,300 | 14,110 | 1,100 | 650 | (450) |
| TOTAL USE OF MONEY & PROPERTY | 2,300 | 14,110 | 1,100 | 650 | (450) |
| 31842 LOAN PROGRAM PRINCIPLE | 20,900 | 31,687 | 9,370 | 9,820 | 450 |
| TOTAL MISCELLANEOUS REVENUES | 20,900 | 31,687 | 9,370 | 9,820 | 450 |
| TOTAL LOCAL REVENUES | 100,000 | 122,596 | 100,000 | 100,000 | - |
| TOTAL BUSINESS LOAN PROGRAM | 100,000 | 122,596 | 100,000 | 100,000 | - |

FUND - 2018 - STORMWATER FUND
FUNCTION - 20 - ENTERPRISE FUNDS

| ACCOUNT---------- TITLE ---------- | -------- 2024-2025 -------- BUDGET | ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|
| 31010 AMOUNT FROM FUND BALANCE | 569,496 | 569,496 | 1,060,430 | | (1,060,430) |
| TOTAL AMOUNT FROM FUND BALANCE | 569,496 | 569,496 | 1,060,430 | | (1,060,430) |
| 31513 INVESTMENT EARNINGS | 45,000 | 176,020 | 11,000 | 16,000 | 5,000 |
| TOTAL USE OF MONEY | 45,000 | 176,020 | 11,000 | 16,000 | 5,000 |
| TOTAL USE OF MONEY & PROPERTY | 45,000 | 176,020 | 11,000 | 16,000 | 5,000 |
| 31752 STORMWATER MNGMT FEE | 1,427,680 | 1,386,274 | 1,844,800 | 2,295,120 | 450,320 |
| TOTAL CHARGES FOR STORMWATER MN | 1,427,680 | 1,386,274 | 1,844,800 | 2,295,120 | 450,320 |
| TOTAL CHARGES FOR SERVICES | 1,427,680 | 1,386,274 | 1,844,800 | 2,295,120 | 450,320 |
| TOTAL LOCAL REVENUES | 2,042,176 | 2,131,790 | 2,916,230 | 2,311,120 | (605,110) |
| 32557 SLAF GRANT (DEQ) | | 491,416 | 1,454,670 | | (1,454,670) |
| TOTAL OTHER CATEGORICAL AID | | 491,416 | 1,454,670 | | (1,454,670) |
| TOTAL STATE REVENUES | | 491,416 | 1,454,670 | | (1,454,670) |
| TOTAL STORMWATER FUND | 2,042,176 | 2,623,206 | 4,370,900 | 2,311,120 | (2,059,780) |

FUND - 2111 - CENTRAL GARAGE FUND
FUNCTION - 21 - INTERNAL SERVICE FUNDS

| ACCOUNT---------- TITLE ---------- | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|
| 31010 AMOUNT FROM FUND BALANCE | 775,739 | 775,739 | 250,000 | 215,000 | (35,000) |
| TOTAL AMOUNT FROM FUND BALANCE | 775,739 | 775,739 | 250,000 | 215,000 | (35,000) |
| 31513 INVESTMENT EARNINGS | 10,000 | 101,886 | 10,000 | 10,000 | - |
| TOTAL USE OF MONEY | 10,000 | 101,886 | 10,000 | 10,000 | - |
| TOTAL USE OF MONEY & PROPERTY | 10,000 | 101,886 | 10,000 | 10,000 | - |
| 31695 SALE OF SERVICES TO DEPTS | 2,479,430 | 2,471,180 | 2,567,300 | 2,672,450 | 105,150 |
| 31696 SERVICES TO EXT AGENCIES | 15,000 | 19,950 | 15,000 | 15,000 | - |
| TOTAL CHARGES FOR SERVICES | 2,494,430 | 2,491,131 | 2,582,300 | 2,687,450 | 105,150 |
| 31810 SALE OF MAT'L & SUPPLIES | 500 | 1,728 | 500 | 1,000 | 500 |
| TOTAL MISCELLANEOUS REVENUES | 500 | 1,728 | 500 | 1,000 | 500 |
| 31901 RECOVERIES & REBATES | 1,500 | 30,153 | 1,500 | 1,500 | - |
| TOTAL RECOVERED COSTS | 1,500 | 30,153 | 1,500 | 1,500 | - |
| TOTAL LOCAL REVENUES | 3,282,169 | 3,400,638 | 2,844,300 | 2,914,950 | 70,650 |
| 34011 INSURANCE RECOVERIES | | 2,131 | | | - |
| TOTAL NON-REVENUE RECEIPTS | | 2,131 | | | - |
| TOTAL NON-REVENUE RECEIPTS | | 2,131 | | | - |
| TOTAL CENTRAL GARAGE FUND | 3,282,169 | 3,402,769 | 2,844,300 | 2,914,950 | 70,650 |

FUND - 2112 - CENTRAL STORES FUND
FUNCTION - 21 - INTERNAL SERVICE FUNDS

| ACCOUNT---------- TITLE ---------- | -------- 2024-2025 -------- BUDGET | ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|
| 31010 AMOUNT FROM FUND BALANCE | 9,185 | 9,185 | | | - |
| TOTAL AMOUNT FROM FUND BALANCE | 9,185 | 9,185 | | | - |
| TOTAL LOCAL REVENUES | 9,185 | 9,185 | | | - |
| 34220 TR FROM WATER FUND | 169,013 | 169,013 | 181,690 | 180,780 | (910) |
| 34230 TR FROM SEWER FUND | 56,339 | 56,339 | 60,560 | 60,260 | (300) |
| TOTAL INTER-FUND TRANSFERS | 225,352 | 225,352 | 242,250 | 241,040 | (1,210) |
| TOTAL NON-REVENUE RECEIPTS | 225,352 | 225,352 | 242,250 | 241,040 | (1,210) |
| TOTAL CENTRAL STORES FUND | 234,537 | 234,537 | 242,250 | 241,040 | (1,210) |
| TOTAL REPORT | 560,232,409 | 509,118,218 | 416,439,057 | 407,458,272 | (8,980,785) |

# EXPENDITURE BUDGET

**CITY OF HARRISONBURG, VIRGINIA**
**EXPENDITURE BUDGET**
**FISCAL YEAR 2027**


| | | |
|---|---|---|
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| 1111 | School Fund | 120 |
| 1114 | School Nutrition Fund | 121 |
| 1116 | Emergency Communications Center Fund | 122-126 |
| 1117 | Community Development Block Grant Fund | 127 |
| 1118 | School Transportation Fund | 128-134 |
| 1310 | General Capital Projects Fund | 135-138 |
| 1311 | School Capital Projects Fund | 139 |
| 1316 | Emergency Communications Center Capital Projects Fund | 140 |
| 1321 | Water Capital Projects Fund | 141 |
| 1322 | Sewer Capital Projects Fund | 142 |
| 1324 | Sanitation Capital Projects Fund | 143 |
| 1328 | Stormwater Capital Projects Fund | 144 |
| 2011 | Water Fund | 145-158 |
| 2012 | Sewer Fund | 159-171 |
| 2013 | Public Transportation Fund | 172-181 |
| 2014 | Sanitation Fund | 182-190 |
| 2017 | Business Loan Program Fund | 191 |
| 2018 | Stormwater Fund | 192-195 |
| 2111 | Central Garage Fund | 196-202 |
| 2112 | Central Stores Fund | 203-205 |

# CITY OF HARRISONBURG, VIRGINIA
# EXPENDITURE BUDGET CONTENTS BY FUNDS AND DEPARTMENTS
# FISCAL YEAR 2027

**1000 General Fund:**


| | | | |
|---|---|---|---|
| 110111 | City Council | | 1-2 |
| 120111 | City Manager | | 3-4 |
| 120211 | Communications | | 5-6 |
| 120411 | City Attorney | | 7-8 |
| 120511 | Human Resources | | 9-10 |
| 120811 | Independent Auditor | | 11 |
| 120912 | Commissioner of the Revenue | | 12-13 |
| 121012 | Assessors | | 14-15 |
| 121112 | Equalization | | 16 |
| 121313 | City Treasurer | | 17-18 |
| 121511 | Finance | Finance | 19-20 |
| 122011 | Information Technology | | 21-22 |
| 122211 | Finance | Purchasing | 23-24 |
| 130114 | Office of Elections | | 25-26 |
| 310131 | Police | Administration | 27-29 |
| 310231 | Police | Operations Division | 30-31 |
| 310331 | Police | Criminal Investigation Division | 32-33 |
| 310631 | Police | Special Operations | 34-35 |
| 310731 | Police | Police Grants | 36-37 |
| 320132 | Fire | Administration | 38-39 |
| 320232 | Fire | Suppression | 40-41 |
| 320332 | Fire | Prevention | 42-43 |
| 320432 | Fire | Training | 44-45 |
| 330231 | Police | Court Appointed Attorney | 46 |
| 330511 | Regional Juvenile Home | | 47 |
| 330711 | Regional Jail | | 48 |
| 340121 | Community Development | Building Inspection | 49-50 |
| 350131 | Police | Animal Control | 51 |
| 350511 | Regional SPCA | | 52 |
| 350532 | Fire | Emergency Management | 53-54 |
| 350932 | Fire | Community Paramedic | 55 |
| 360241 | Public Works | Public Safety Building | 56-57 |
| 410121 | Community Development | General Engineering | 58-59 |
| 410141 | Public Works | Administration | 60-61 |
| 410241 | Public Works | Highway and Street Maintenance | 62-63 |
| 410341 | Public Works | Public Works Grants | 64 |
| 410441 | Public Works | Street Lights | 65 |
| 410541 | Public Works | Snow and Ice Removal | 66-67 |
| 410741 | Public Works | Traffic Engineering | 68-69 |
| 410841 | Public Works | Highway and Street Beautification | 70-71 |

# CITY OF HARRISONBURG, VIRGINIA
# EXPENDITURE BUDGET CONTENTS BY FUNDS AND DEPARTMENTS
# FISCAL YEAR 2027


| | | | |
|---|---|---|---|
| **1000** | **General Fund (continued):** | | |
| 410941 | Public Works | Downtown Parking Maintenance | 72-73 |
| 420241 | Public Works | Street and Road Cleaning | 74-75 |
| 430241 | Public Works | General Properties | 76-77 |
| 430641 | Public Works | Navigation Center Facility | 78 |
| 510111 | Local Health Department | | 79 |
| 520511 | Community Services Board | | 80 |
| 530611 | Tax Relief for the Elderly/Disabled Veterans | | 81 |
| 530911 | Navigation Center | | 82 |
| 710171 | Parks and Recreation | Administration | 83-84 |
| 710271 | Parks and Recreation | Parks | 85-86 |
| 710371 | Parks and Recreation | Field Maintenance | 87-88 |
| 710471 | Parks and Recreation | Community Activity Center | 89-90 |
| 710571 | Parks and Recreation | Special Events & Programs | 91-92 |
| 710671 | Parks and Recreation | Simms Recreation Center | 93-94 |
| 710771 | Parks and Recreation | Aquatics | 95-96 |
| 710871 | Parks and Recreation | Athletics | 97-98 |
| 730171 | Parks and Recreation | Golf Course | 99-100 |
| 750511 | Regional Library | | 101 |
| 810121 | Community Development | Planning | 102-103 |
| 810221 | Community Development | Zoning Administration | 104-105 |
| 810421 | Community Development | Board of Zoning Appeals | 106 |
| 810521 | Economic Development | Economic Development | 107-108 |
| 810821 | Economic Development | Tourism and Visitors Services | 109-110 |
| 820241 | Public Works | Blacks Run Greenway | 111-112 |
| 910411 | Contributions - Community & Civic Organizations | | 113-114 |
| 910511 | Joint Operations with Rockingham County | | 115 |
| 910811 | Conference Center (SVCC) | | 116 |
| 940111 | Reserve for Contingencies | | 117 |
| 980142 | Debt Service | | 118 |
| 990111 | Transfers | | 119 |
| **1111** | **School Fund:** | | |
| 111114 | School | | 120 |
| **1114** | **School Nutrition Fund:** | | |
| 111414 | School Nutrition | | 121 |

# CITY OF HARRISONBURG, VIRGINIA
# EXPENDITURE BUDGET CONTENTS BY FUNDS AND DEPARTMENTS
# FISCAL YEAR 2027


| | | | |
|---|---|---|---|
| **1116** | **Emergency Communications Center Fund:** | | |
| | 321132 | Emergency Operations Center | 122-123 |
| | 321432 | Computer Aided Dispatch (CAD) | 124 |
| | 321832 | Debt Service | 125 |
| | 321932 | Transfers | 126 |
| **1117** | **Community Development Block Grant Fund:** | | |
| | 810721 | Community Development Block Grant | 127 |
| **1118** | **School Transportation Fund:** | | |
| | 622081 | School Buses | 128-129 |
| | 632081 | Field Trips and Charters | 130 |
| | 662081 | Administration | 131-132 |
| | 682081 | Debt Service | 133 |
| | 692081 | Transfers | 134 |
| **1310** | **General Capital Projects Fund:** | | |
| | 910111 | Capital Projects - General | 135 |
| | 910131 | Capital Projects - Public Safety | 136 |
| | 910141 | Capital Projects - Public Works | 137 |
| | 910171 | Capital Projects - Parks and Recreation | 138 |
| **1311** | **School Capital Projects Fund:** | | |
| | 910114 | Capital Projects | 139 |
| **1316** | **Emergency Communications Center Capital Projects Fund:** | | |
| | 910132 | Capital Projects | 140 |
| **1321** | **Water Capital Projects Fund:** | | |
| | 910161 | Capital Projects | 141 |
| **1322** | **Sewer Capital Projects Fund:** | | |
| | 911161 | Capital Projects | 142 |
| **1324** | **Sanitation Capital Projects Fund:** | | |
| | 910142 | Capital Projects | 143 |
| **1328** | **Stormwater Capital Projects Fund:** | | |
| | 910541 | Capital Projects | 144 |
| **2011** | **Water Fund:** | | |
| | 312061 | Administration | 145-146 |
| | 322061 | Pumping, Storage and Monitoring | 147-148 |
| | 332061 | Transmission and Distribution | 149-150 |
| | 342061 | Utility Billing- Water | 151-152 |
| | 352061 | Miscellaneous | 153 |
| | 362061 | Purification | 154-155 |
| | 372061 | Capital Outlay | 156 |
| | 382061 | Debt Service | 157 |
| | 392061 | Transfers | 158 |

# CITY OF HARRISONBURG, VIRGINIA
# EXPENDITURE BUDGET CONTENTS BY FUNDS AND DEPARTMENTS
# FISCAL YEAR 2027


| | | | |
|---|---|---|---|
| **2012** | **Sewer Fund:** | | |
| | 412061 | Administration | 159-160 |
| | 422061 | Treatment and Disposal | 161 |
| | 432061 | Collection and Transmission | 162-163 |
| | 442061 | Miscellaneous | 164 |
| | 452061 | Utility Billing- Sewer | 165-166 |
| | 462061 | Pumping and Monitoring | 167-168 |
| | 472061 | Capital Outlay | 169 |
| | 482061 | Debt Service | 170 |
| | 492061 | Transfers | 171 |
| **2013** | **Public Transportation Fund:** | | |
| | 812081 | Transit Buses | 172-173 |
| | 842081 | Miscellaneous | 174 |
| | 852081 | Paratransit Buses | 175-176 |
| | 862081 | Administration | 177-178 |
| | 872081 | Capital Outlay | 179 |
| | 882081 | Debt Service | 180 |
| | 892081 | Transfers | 181 |
| **2014** | **Sanitation Fund:** | | |
| | 922041 | Solid Waste Collection | 182-183 |
| | 932042 | Landfill | 184-185 |
| | 962042 | Solid Waste Management | 186-187 |
| | 972043 | Capital Outlay | 188 |
| | 982042 | Debt Service | 189 |
| | 992042 | Transfers | 190 |
| **2017** | **Business Loan Program Fund Fund:** | | |
| | 850521 | Revolving Loan Program | 191 |
| **2018** | **Stormwater Fund:** | | |
| | 452041 | Stormwater Management | 192-193 |
| | 472041 | Capital Outlay | 194 |
| | 492041 | Transfers | 195 |
| **2111** | **Central Garage Fund:** | | |
| | 612141 | Operating | 196-197 |
| | 662141 | Administration | 198-199 |
| | 672141 | Capital Outlay | 200 |
| | 682141 | Debt Service | 201 |
| | 692141 | Transfers | 202 |
| **2112** | **Central Stores Fund:** | | |
| | 712141 | Operating | 203-204 |
| | 772141 | Capital Outlay | 205 |

FUND - 1000 - GENERAL FUND
FUNCTION - 100 - GENERAL GOVERNMENT
ACTIVITY - 1100 - LEGISLATIVE
DEPARTMENT - 110111 - CITY COUNCIL

| ACCOUNT---------- TITLE ---------- | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|
| 41010 SALARIES & WAGES-REG. | 71,427 | 71,427 | 74,284 | 76,513 | 2,229 |
| 41030 PT SALARIES & WAGES-REG | 92,000 | 92,000 | 92,000 | 92,000 | - |
| TOTAL PERSONAL SERVICES | 163,427 | 163,427 | 166,284 | 168,513 | 2,229 |
| TOTAL PERSONAL SERVICES | 163,427 | 163,427 | 166,284 | 168,513 | 2,229 |
| 42010 FICA | 12,502 | 11,993 | 12,721 | 12,892 | 171 |
| 42020 RETIREMENT - VRS (DB) | 9,936 | 9,936 | 10,333 | 9,955 | (378) |
| 42030 RETIREMENT - VRS (DC) | 1,734 | 2,500 | 1,786 | 1,857 | 71 |
| 42050 HEALTH INSURANCE | 14,107 | 14,136 | 14,468 | 7,779 | (6,689) |
| 42060 LIFE INSURANCE - VRS | 957 | 843 | 877 | 812 | (65) |
| 42070 DISABILITY (VLDP) | 368 | 378 | 379 | 394 | 15 |
| 42080 DENTAL INSURANCE | 156 | 156 | 156 | 156 | - |
| 42110 WORKER'S COMP. | 40 | 29 | 30 | 40 | 10 |
| TOTAL FRINGE BENEFITS | 39,800 | 39,970 | 40,750 | 33,885 | (6,865) |
| 43100 PROFESSIONAL SERVICES | 8,300 | 17,752 | 8,300 | 21,800 | 13,500 |
| 43320 SERVICE CONTRACTS | 6,384 | 33 | 4,957 | 4,957 | - |
| 43600 ADVERTISING | 18,000 | 12,457 | 16,000 | 16,000 | - |
| TOTAL PURCHASED SERVICES | 32,684 | 30,242 | 29,257 | 42,757 | 13,500 |
| 45210 POSTAGE | 150 | 222 | 150 | 150 | - |
| 45230 TELECOMMUNICATIONS | 485 | 485 | 521 | 486 | (35) |
| 45305 PROPERTY/LIABILITY INS. | 940 | 951 | 1,060 | 1,050 | (10) |
| 45410 LEASE/RENT OF EQUIPMENT | 799 | 621 | 799 | 656 | (143) |
| 45530 TRAINING & TRAVEL | 42,000 | 52,046 | 42,000 | 42,000 | - |
| 45810 DUES & MEMBERSHIPS | 48,627 | 27,653 | 49,381 | 54,391 | 5,010 |
| TOTAL OTHER CHARGES | 93,001 | 81,978 | 93,911 | 98,733 | 4,822 |
| 46010 OFFICE SUPPLIES | 300 | 58 | 300 | 300 | - |
| 46120 BOOKS & SUBSCRIPTIONS | 6,400 | 7,415 | 7,933 | 8,200 | 267 |
| 46140 OTHER SUPPLIES | 18,892 | 15,374 | 18,892 | 18,892 | - |
| TOTAL MATERIALS & SUPPLIES | 25,592 | 22,846 | 27,125 | 27,392 | 267 |
| TOTAL OTHER OPERATING EXPENSES | 191,077 | 175,037 | 191,043 | 202,767 | 11,724 |
| 48172 HARDWARE | 5,265 | 5,998 | 2,300 | 1,000 | (1,300) |
| TOTAL CAPITAL OUTLAY | 5,265 | 5,998 | 2,300 | 1,000 | (1,300) |

FUND - 1000 - GENERAL FUND
FUNCTION - 100 - GENERAL GOVERNMENT
ACTIVITY - 1100 - LEGISLATIVE
DEPARTMENT - 110111 - CITY COUNCIL

| | 2024-2025 | | 2025-2026 | 2026-2027 | NET |
|---|---|---|---|---|---|
| ACCOUNT---------- TITLE ---------- | BUDGET | ACTUAL | BUDGET | PROPOSED | CHANGE |
| TOTAL CAPITAL OUTLAY | 5,265 | 5,998 | 2,300 | 1,000 | (1,300) |
| TOTAL CITY COUNCIL | 359,769 | 344,462 | 359,627 | 372,280 | 12,653 |

FUND - 1000 - GENERAL FUND
FUNCTION - 100 - GENERAL GOVERNMENT
ACTIVITY - 1200 - GENERAL & FINANCIAL ADMIN
DEPARTMENT - 120111 - MANAGER

| ACCOUNT | TITLE | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|---|
| 41010 | SALARIES & WAGES-REG. | 568,356 | 558,334 | 596,014 | 618,467 | 22,453 |
| TOTAL PERSONAL SERVICES | | 568,356 | 558,334 | 596,014 | 618,467 | 22,453 |
| TOTAL PERSONAL SERVICES | | 568,356 | 558,334 | 596,014 | 618,467 | 22,453 |
| 42010 | FICA | 43,479 | 39,471 | 45,595 | 47,314 | 1,719 |
| 42020 | RETIREMENT - VRS (DB) | 79,059 | 75,283 | 82,906 | 80,463 | (2,443) |
| 42030 | RETIREMENT - VRS (DC) | 8,495 | 11,271 | 8,877 | 9,355 | 478 |
| 42050 | HEALTH INSURANCE | 46,585 | 52,231 | 55,150 | 65,000 | 9,850 |
| 42060 | LIFE INSURANCE - VRS | 7,616 | 6,386 | 7,033 | 6,556 | (477) |
| 42070 | DISABILITY (VLDP) | 1,800 | 1,777 | 1,882 | 1,983 | 101 |
| 42080 | DENTAL INSURANCE | 702 | 533 | 702 | 702 | - |
| 42110 | WORKER'S COMP. | 270 | 176 | 190 | 200 | 10 |
| TOTAL FRINGE BENEFITS | | 188,006 | 187,127 | 202,335 | 211,573 | 9,238 |
| 43100 | PROFESSIONAL SERVICES | 231,000 | 155,618 | 111,000 | 11,000 | (100,000) |
| 43320 | SERVICE CONTRACTS | 181 | 150 | 181 | 181 | - |
| TOTAL PURCHASED SERVICES | | 231,181 | 155,767 | 111,181 | 11,181 | (100,000) |
| 45210 | POSTAGE | 1,320 | 568 | 1,320 | 1,320 | - |
| 45230 | TELECOMMUNICATIONS | 1,880 | 2,329 | 2,280 | 2,280 | - |
| 45305 | PROPERTY/LIABILITY INS. | 2,340 | 2,367 | 2,620 | 2,590 | (30) |
| 45360 | SURETY BONDS | 10 | | | | - |
| 45370 | PUB.OFFICIAL LIABILITY IN | 1,510 | | | | - |
| 45380 | GENERAL LIABILITY INS. | 550 | | | | - |
| 45394 | RETIREE H'CARE BENEFIT | 1,920 | 1,920 | 1,920 | 4,032 | 2,112 |
| 45410 | LEASE/RENT OF EQUIPMENT | 804 | 621 | 804 | 804 | - |
| 45530 | TRAINING & TRAVEL | 31,100 | 18,465 | 24,898 | 27,423 | 2,525 |
| 45810 | DUES & MEMBERSHIPS | 3,960 | 6,372 | 4,224 | 4,374 | 150 |
| TOTAL OTHER CHARGES | | 45,394 | 32,641 | 38,066 | 42,823 | 4,757 |
| 46010 | OFFICE SUPPLIES | 1,000 | 640 | 1,000 | 1,000 | - |
| 46120 | BOOKS & SUBSCRIPTIONS | 2,285 | 1,009 | 2,098 | 2,278 | 180 |
| 46140 | OTHER SUPPLIES | 17,500 | 12,213 | 12,500 | 13,500 | 1,000 |
| TOTAL MATERIALS & SUPPLIES | | 20,785 | 13,862 | 15,598 | 16,778 | 1,180 |
| TOTAL OTHER OPERATING EXPENSES | | 485,366 | 389,397 | 367,180 | 282,355 | (84,825) |
| 48121 | FURNITURE & FIXTURES | | 3,667 | | | - |
| 48172 | HARDWARE | 2,840 | 2,291 | 4,660 | 2,452 | (2,208) |
| 48273 | SOFTWARE | | 142 | | 600 | 600 |

FUND - 1000 - GENERAL FUND
FUNCTION - 100 - GENERAL GOVERNMENT
ACTIVITY - 1200 - GENERAL & FINANCIAL ADMIN
DEPARTMENT - 120111 - MANAGER

| ACCOUNT---------- TITLE ---------- | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|
| TOTAL CAPITAL OUTLAY | 2,840 | 6,100 | 4,660 | 3,052 | (1,608) |
| TOTAL CAPITAL OUTLAY | 2,840 | 6,100 | 4,660 | 3,052 | (1,608) |
| TOTAL MANAGER | 1,056,562 | 953,831 | 967,854 | 903,874 | (63,980) |

FUND - 1000 - GENERAL FUND
FUNCTION - 100 - GENERAL GOVERNMENT
ACTIVITY - 1200 - GENERAL & FINANCIAL ADMIN
DEPARTMENT - 120211 - COMMUNICATIONS

| ACCOUNT | TITLE | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|---|
| 41010 | SALARIES & WAGES-REG. | 171,534 | 160,311 | 186,814 | 260,302 | 73,488 |
| TOTAL PERSONAL SERVICES | | 171,534 | 160,311 | 186,814 | 260,302 | 73,488 |
| TOTAL PERSONAL SERVICES | | 171,534 | 160,311 | 186,814 | 260,302 | 73,488 |
| 42010 | FICA | 13,122 | 12,114 | 14,292 | 19,913 | 5,621 |
| 42020 | RETIREMENT - VRS (DB) | 23,861 | 22,349 | 25,985 | 33,865 | 7,880 |
| 42030 | RETIREMENT - VRS (DC) | 4,199 | 4,971 | 4,491 | 4,690 | 199 |
| 42050 | HEALTH INSURANCE | 19,082 | 6,448 | 6,600 | 15,558 | 8,958 |
| 42060 | LIFE INSURANCE - VRS | 2,299 | 1,896 | 2,205 | 2,759 | 554 |
| 42070 | DISABILITY (VLDP) | 891 | 852 | 952 | 994 | 42 |
| 42080 | DENTAL INSURANCE | 312 | 156 | 312 | 468 | 156 |
| 42110 | WORKER'S COMP. | 100 | 64 | 50 | 90 | 40 |
| TOTAL FRINGE BENEFITS | | 63,866 | 48,849 | 54,887 | 78,337 | 23,450 |
| 43100 | PROFESSIONAL SERVICES | 7,000 | 1,076 | 15,750 | 68,000 | 52,250 |
| 43320 | SERVICE CONTRACTS | 72 | 33 | 172,300 | 50,400 | (121,900) |
| 43600 | ADVERTISING | | 259 | | | - |
| TOTAL PURCHASED SERVICES | | 7,072 | 1,368 | 188,050 | 118,400 | (69,650) |
| 45230 | TELECOMMUNICATIONS | 1,515 | 1,133 | 1,440 | 1,600 | 160 |
| 45410 | LEASE/RENT OF EQUIPMENT | | 444 | 665 | 665 | - |
| 45530 | TRAINING & TRAVEL | 2,000 | 4,448 | 9,800 | 12,000 | 2,200 |
| 45810 | DUES & MEMBERSHIPS | 750 | 2,151 | 1,700 | 2,350 | 650 |
| TOTAL OTHER CHARGES | | 4,265 | 8,176 | 13,605 | 16,615 | 3,010 |
| 46010 | OFFICE SUPPLIES | | 38 | | | - |
| 46120 | BOOKS & SUBSCRIPTIONS | 2,976 | 1,422 | 2,000 | 2,000 | - |
| 46140 | OTHER SUPPLIES | 13,100 | 4,752 | 16,500 | 40,500 | 24,000 |
| TOTAL MATERIALS & SUPPLIES | | 16,076 | 6,212 | 18,500 | 42,500 | 24,000 |
| TOTAL OTHER OPERATING EXPENSES | | 91,279 | 64,606 | 275,042 | 255,852 | (19,190) |
| 48111 | MACHINERY & EQUIPMENT | | | | 45,000 | 45,000 |
| 48172 | HARDWARE | 2,200 | 189 | 4,500 | 5,500 | 1,000 |
| TOTAL CAPITAL OUTLAY | | 2,200 | 189 | 4,500 | 50,500 | 46,000 |
| TOTAL CAPITAL OUTLAY | | 2,200 | 189 | 4,500 | 50,500 | 46,000 |

FUND - 1000 - GENERAL FUND
FUNCTION - 100 - GENERAL GOVERNMENT
ACTIVITY - 1200 - GENERAL & FINANCIAL ADMIN
DEPARTMENT - 120211 - COMMUNICATIONS

| ACCOUNT---------- TITLE ---------- | -------- 2024-2025 -------- BUDGET | ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|
| TOTAL COMMUNICATIONS | 265,013 | 225,107 | 466,356 | 566,654 | 100,298 |

FUND - 1000 - GENERAL FUND
FUNCTION - 100 - GENERAL GOVERNMENT
ACTIVITY - 1200 - GENERAL & FINANCIAL ADMIN
DEPARTMENT - 120411 - ATTORNEY

| ACCOUNT | TITLE | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|---|
| 41010 | SALARIES & WAGES-REG. | 312,191 | 312,187 | 324,674 | 339,335 | 14,661 |
| 41054 | VACATION CASHOUT | | 2,222 | | | - |
| TOTAL PERSONAL SERVICES | | 312,191 | 314,410 | 324,674 | 339,335 | 14,661 |
| TOTAL PERSONAL SERVICES | | 312,191 | 314,410 | 324,674 | 339,335 | 14,661 |
| 42010 | FICA | 23,883 | 22,226 | 24,838 | 25,959 | 1,121 |
| 42020 | RETIREMENT - VRS (DB) | 43,426 | 43,425 | 45,163 | 44,148 | (1,015) |
| 42030 | RETIREMENT - VRS (DC) | 2,805 | 4,045 | 2,889 | 2,889 | - |
| 42050 | HEALTH INSURANCE | 26,267 | 30,174 | 26,941 | 41,026 | 14,085 |
| 42060 | LIFE INSURANCE - VRS | 4,184 | 3,684 | 3,831 | 3,598 | (233) |
| 42070 | DISABILITY (VLDP) | 595 | 612 | 612 | 662 | 50 |
| 42080 | DENTAL INSURANCE | 312 | 312 | 312 | 312 | - |
| 42110 | WORKER'S COMP. | 130 | 120 | 90 | 100 | 10 |
| TOTAL FRINGE BENEFITS | | 101,602 | 104,598 | 104,676 | 118,694 | 14,018 |
| 43152 | OTHER LEGAL SERVICES | 90,500 | 83,082 | 2,500 | 2,500 | - |
| 43320 | SERVICE CONTRACTS | | 66 | | | - |
| 43600 | ADVERTISING | 400 | | 400 | 400 | - |
| TOTAL PURCHASED SERVICES | | 90,900 | 83,148 | 2,900 | 2,900 | - |
| 45210 | POSTAGE | 150 | 42 | 150 | 150 | - |
| 45230 | TELECOMMUNICATIONS | 970 | 972 | 970 | 970 | - |
| 45305 | PROPERTY/LIABILITY INS. | 1,250 | 1,264 | 1,400 | 1,390 | (10) |
| 45410 | LEASE/RENT OF EQUIPMENT | 800 | 621 | 800 | 800 | - |
| 45530 | TRAINING & TRAVEL | 3,700 | 3,889 | 3,700 | 3,700 | - |
| 45810 | DUES & MEMBERSHIPS | 1,540 | 1,760 | 1,540 | 1,760 | 220 |
| TOTAL OTHER CHARGES | | 8,410 | 8,549 | 8,560 | 8,770 | 210 |
| 46010 | OFFICE SUPPLIES | 300 | 4 | 300 | 300 | - |
| 46120 | BOOKS & SUBSCRIPTIONS | 4,300 | 4,441 | 4,403 | 4,300 | (103) |
| 46140 | OTHER SUPPLIES | | 95 | | | - |
| TOTAL MATERIALS & SUPPLIES | | 4,600 | 4,540 | 4,703 | 4,600 | (103) |
| TOTAL OTHER OPERATING EXPENSES | | 205,512 | 200,836 | 120,839 | 134,964 | 14,125 |
| 48172 | HARDWARE | 2,220 | 1,754 | 950 | | (950) |
| TOTAL CAPITAL OUTLAY | | 2,220 | 1,754 | 950 | | (950) |

FUND - 1000 - GENERAL FUND
FUNCTION - 100 - GENERAL GOVERNMENT
ACTIVITY - 1200 - GENERAL & FINANCIAL ADMIN
DEPARTMENT - 120411 - ATTORNEY

| | 2024-2025 | | 2025-2026 | 2026-2027 | NET |
|---|---|---|---|---|---|
| ACCOUNT---------- TITLE ---------- | BUDGET | ACTUAL | BUDGET | PROPOSED | CHANGE |
| TOTAL CAPITAL OUTLAY | 2,220 | 1,754 | 950 | | (950) |
| TOTAL ATTORNEY | 519,923 | 516,999 | 446,463 | 474,299 | 27,836 |

FUND - 1000 - GENERAL FUND
FUNCTION - 100 - GENERAL GOVERNMENT
ACTIVITY - 1200 - GENERAL & FINANCIAL ADMIN
DEPARTMENT - 120511 - HUMAN RESOURCES

| ACCOUNT | TITLE | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|---|
| 41010 | SALARIES & WAGES-REG. | 588,293 | 493,946 | 608,227 | 637,642 | 29,415 |
| 41030 | PT SALARIES & WAGES-REG | | 799 | | | - |
| 41053 | VACATION LEAVE - PAYOUT | | 555 | | | - |
| 41054 | VACATION CASHOUT | | 1,464 | | | - |
| TOTAL PERSONAL SERVICES | | 588,293 | 496,765 | 608,227 | 637,642 | 29,415 |
| TOTAL PERSONAL SERVICES | | 588,293 | 496,765 | 608,227 | 637,642 | 29,415 |
| 42010 | FICA | 45,005 | 36,237 | 46,530 | 48,780 | 2,250 |
| 42020 | RETIREMENT - VRS (DB) | 81,832 | 68,439 | 84,604 | 82,958 | (1,646) |
| 42030 | RETIREMENT - VRS (DC) | 7,824 | 5,708 | 6,259 | 6,612 | 353 |
| 42050 | HEALTH INSURANCE | 80,809 | 66,389 | 84,379 | 99,450 | 15,071 |
| 42060 | LIFE INSURANCE - VRS | 7,884 | 5,806 | 7,177 | 6,760 | (417) |
| 42070 | DISABILITY (VLDP) | 1,659 | 986 | 1,327 | 1,402 | 75 |
| 42080 | DENTAL INSURANCE | 1,092 | 754 | 1,092 | 1,092 | - |
| 42110 | WORKER'S COMP. | 280 | 184 | 170 | 220 | 50 |
| TOTAL FRINGE BENEFITS | | 226,385 | 184,504 | 231,538 | 247,274 | 15,736 |
| 43100 | PROFESSIONAL SERVICES | 94,284 | 14,155 | 73,000 | 73,000 | - |
| 43320 | SERVICE CONTRACTS | 13,975 | 13,441 | 17,367 | 16,206 | (1,161) |
| 43600 | ADVERTISING | 600 | 1,722 | 2,000 | 2,000 | - |
| TOTAL PURCHASED SERVICES | | 108,859 | 29,319 | 92,367 | 91,206 | (1,161) |
| 45210 | POSTAGE | 1,716 | 1,154 | 1,716 | 1,716 | - |
| 45230 | TELECOMMUNICATIONS | 970 | 971 | 970 | 972 | 2 |
| 45305 | PROPERTY/LIABILITY INS. | 1,810 | 1,831 | 2,030 | 2,010 | (20) |
| 45410 | LEASE/RENT OF EQUIPMENT | 3,120 | 3,116 | 3,120 | 3,120 | - |
| 45530 | TRAINING & TRAVEL | 22,370 | 1,998 | 22,370 | 30,070 | 7,700 |
| 45810 | DUES & MEMBERSHIPS | 4,225 | 3,239 | 5,465 | 5,649 | 184 |
| TOTAL OTHER CHARGES | | 34,211 | 12,308 | 35,671 | 43,537 | 7,866 |
| 46010 | OFFICE SUPPLIES | 3,000 | 2,486 | 3,000 | 3,000 | - |
| 46120 | BOOKS & SUBSCRIPTIONS | 900 | 964 | 900 | 1,080 | 180 |
| 46140 | OTHER SUPPLIES | 30,700 | 33,514 | 37,700 | 44,700 | 7,000 |
| TOTAL MATERIALS & SUPPLIES | | 34,600 | 36,965 | 41,600 | 48,780 | 7,180 |
| TOTAL OTHER OPERATING EXPENSES | | 404,055 | 263,095 | 401,176 | 430,797 | 29,621 |
| 48121 | FURNITURE & FIXTURES | | 2,847 | | | - |
| 48172 | HARDWARE | 3,660 | 5,425 | 3,750 | 4,800 | 1,050 |
| 48273 | SOFTWARE | | | | 7,000 | 7,000 |

FUND - 1000 - GENERAL FUND
FUNCTION - 100 - GENERAL GOVERNMENT
ACTIVITY - 1200 - GENERAL & FINANCIAL ADMIN
DEPARTMENT - 120511 - HUMAN RESOURCES

| ACCOUNT---------- TITLE ---------- | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|
| TOTAL CAPITAL OUTLAY | 3,660 | 8,272 | 3,750 | 11,800 | 8,050 |
| TOTAL CAPITAL OUTLAY | 3,660 | 8,272 | 3,750 | 11,800 | 8,050 |
| TOTAL HUMAN RESOURCES | 996,007 | 768,131 | 1,013,153 | 1,080,239 | 67,086 |

FUND - 1000 - GENERAL FUND
FUNCTION - 100 - GENERAL GOVERNMENT
ACTIVITY - 1200 - GENERAL & FINANCIAL ADMIN
DEPARTMENT - 120811 - INDEPENDENT AUDITOR

| | 2024-2025 | | 2025-2026 | 2026-2027 | NET |
|---|---|---|---|---|---|
| ACCOUNT---------- TITLE ---------- | BUDGET | ACTUAL | BUDGET | PROPOSED | CHANGE |
| 43120 ACCOUNTING & AUDITING | 28,290 | 28,290 | 27,490 | 29,510 | 2,020 |
| TOTAL PURCHASED SERVICES | 28,290 | 28,290 | 27,490 | 29,510 | 2,020 |
| TOTAL OTHER OPERATING EXPENSES | 28,290 | 28,290 | 27,490 | 29,510 | 2,020 |
| TOTAL INDEPENDENT AUDITOR | 28,290 | 28,290 | 27,490 | 29,510 | 2,020 |

FUND - 1000 - GENERAL FUND
FUNCTION - 100 - GENERAL GOVERNMENT
ACTIVITY - 1200 - GENERAL & FINANCIAL ADMIN
DEPARTMENT - 120912 - REVENUE

| ACCOUNT | TITLE | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|---|
| 41010 | SALARIES & WAGES-REG. | 446,786 | 446,782 | 471,321 | 477,230 | 5,909 |
| 41020 | SALARIES & WAGES-O/T | | 801 | | | - |
| 41030 | PT SALARIES & WAGES-REG | 14,972 | 14,461 | 33,758 | 34,319 | 561 |
| 41040 | PT SALARIES & WAGES-O/T | 1,000 | 672 | 1,000 | 1,000 | - |
| TOTAL PERSONAL SERVICES | | 462,758 | 462,716 | 506,079 | 512,549 | 6,470 |
| TOTAL PERSONAL SERVICES | | 462,758 | 462,716 | 506,079 | 512,549 | 6,470 |
| 42010 | FICA | 33,578 | 32,955 | 38,716 | 39,210 | 494 |
| 42020 | RETIREMENT - VRS (DB) | 62,148 | 62,143 | 64,629 | 62,088 | (2,541) |
| 42030 | RETIREMENT - VRS (DC) | 1,244 | 1,025 | 1,282 | 1,333 | 51 |
| 42050 | HEALTH INSURANCE | 74,446 | 73,561 | 76,218 | 82,910 | 6,692 |
| 42060 | LIFE INSURANCE - VRS | 5,987 | 5,272 | 5,483 | 5,059 | (424) |
| 42070 | DISABILITY (VLDP) | 263 | 272 | 272 | 283 | 11 |
| 42080 | DENTAL INSURANCE | 936 | 936 | 936 | 936 | - |
| 42110 | WORKER'S COMP. | 700 | 548 | 460 | 470 | 10 |
| TOTAL FRINGE BENEFITS | | 179,302 | 176,712 | 187,996 | 192,289 | 4,293 |
| 43100 | PROFESSIONAL SERVICES | 605 | 627 | 610 | 1,220 | 610 |
| 43320 | SERVICE CONTRACTS | 17,071 | 17,129 | 17,917 | 18,685 | 768 |
| 43600 | ADVERTISING | 660 | 480 | 685 | 635 | (50) |
| TOTAL PURCHASED SERVICES | | 18,336 | 18,236 | 19,212 | 20,540 | 1,328 |
| 44300 | CENTRAL STORES | 250 | | 250 | 125 | (125) |
| TOTAL INTERNAL SERVICES | | 250 | | 250 | 125 | (125) |
| 45210 | POSTAGE | 7,065 | 6,513 | 7,125 | 7,578 | 453 |
| 45305 | PROPERTY/LIABILITY INS. | 1,870 | 1,891 | 2,090 | 2,070 | (20) |
| 45410 | LEASE/RENT OF EQUIPMENT | 5,985 | 5,854 | 5,985 | 5,648 | (337) |
| 45530 | TRAINING & TRAVEL | 4,380 | 2,544 | 4,525 | 4,790 | 265 |
| 45810 | DUES & MEMBERSHIPS | 2,339 | 1,810 | 2,549 | 2,035 | (514) |
| 45831 | INT ON BPOL & PP REFUNDS | 7,500 | 4,483 | 7,500 | 7,500 | - |
| TOTAL OTHER CHARGES | | 29,139 | 23,094 | 29,774 | 29,621 | (153) |
| 46010 | OFFICE SUPPLIES | 4,200 | 4,841 | 5,000 | 5,250 | 250 |
| 46120 | BOOKS & SUBSCRIPTIONS | 1,969 | 2,469 | 2,565 | 2,568 | 3 |
| TOTAL MATERIALS & SUPPLIES | | 6,169 | 7,310 | 7,565 | 7,818 | 253 |
| TOTAL OTHER OPERATING EXPENSES | | 233,196 | 225,352 | 244,797 | 250,393 | 5,596 |

FUND - 1000 - GENERAL FUND
FUNCTION - 100 - GENERAL GOVERNMENT
ACTIVITY - 1200 - GENERAL & FINANCIAL ADMIN
DEPARTMENT - 120912 - REVENUE

| | 2024-2025 | | 2025-2026 | 2026-2027 | NET |
|---|---|---|---|---|---|
| ACCOUNT---------- TITLE ---------- | BUDGET | ACTUAL | BUDGET | PROPOSED | CHANGE |
| 48171 EDP EQUIPMENT | 3,480 | 2,866 | 1,600 | 2,900 | 1,300 |
| TOTAL CAPITAL OUTLAY | 3,480 | 2,866 | 1,600 | 2,900 | 1,300 |
| TOTAL CAPITAL OUTLAY | 3,480 | 2,866 | 1,600 | 2,900 | 1,300 |
| TOTAL REVENUE | 699,434 | 690,934 | 752,476 | 765,842 | 13,366 |

FUND - 1000 - GENERAL FUND
FUNCTION - 100 - GENERAL GOVERNMENT
ACTIVITY - 1200 - GENERAL & FINANCIAL ADMIN
DEPARTMENT - 121012 - ASSESSOR

| ACCOUNT | TITLE | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|---|
| 41010 | SALARIES & WAGES-REG. | 255,486 | 236,965 | 269,537 | 253,403 | (16,134) |
| 41030 | PT SALARIES & WAGES-REG | 48,717 | 46,286 | 50,178 | 42,117 | (8,061) |
| 41050 | VACATION - SEPARATION | 19,400 | 19,407 | | | - |
| 41051 | SICK LEAVE - SEPARATION | 8,100 | 10,000 | | | - |
| 41053 | VACATION LEAVE - PAYOUT | | 2,426 | | | - |
| TOTAL PERSONAL SERVICES | | 331,703 | 315,084 | 319,715 | 295,520 | (24,195) |
| TOTAL PERSONAL SERVICES | | 331,703 | 315,084 | 319,715 | 295,520 | (24,195) |
| 42010 | FICA | 23,271 | 22,680 | 24,458 | 22,608 | (1,850) |
| 42020 | RETIREMENT - VRS (DB) | 35,539 | 33,052 | 36,960 | 32,968 | (3,992) |
| 42030 | RETIREMENT - VRS (DC) | 3,650 | 5,127 | 3,759 | 6,151 | 2,392 |
| 42050 | HEALTH INSURANCE | 19,866 | 41,319 | 48,622 | 41,069 | (7,553) |
| 42060 | LIFE INSURANCE - VRS | 3,424 | 2,804 | 3,136 | 2,686 | (450) |
| 42070 | DISABILITY (VLDP) | 774 | 795 | 797 | 1,304 | 507 |
| 42080 | DENTAL INSURANCE | 624 | 429 | 624 | 624 | - |
| 42110 | WORKER'S COMP. | 800 | 695 | 540 | 550 | 10 |
| TOTAL FRINGE BENEFITS | | 87,948 | 106,901 | 118,896 | 107,960 | (10,936) |
| 43100 | PROFESSIONAL SERVICES | 5,080 | 5,402 | 5,457 | 5,761 | 304 |
| 43320 | SERVICE CONTRACTS | 41,560 | 39,033 | 46,337 | 50,579 | 4,242 |
| TOTAL PURCHASED SERVICES | | 46,640 | 44,434 | 51,794 | 56,340 | 4,546 |
| 44200 | C.G. - PARTS AND LABOR | 4,800 | 5,095 | 3,900 | 4,400 | 500 |
| 44310 | C.G. - FUEL | 1,100 | 1,123 | 1,200 | 1,100 | (100) |
| TOTAL INTERNAL SERVICES | | 5,900 | 6,217 | 5,100 | 5,500 | 400 |
| 45210 | POSTAGE | 5,700 | 7,036 | 6,300 | 7,345 | 1,045 |
| 45230 | TELECOMMUNICATIONS | 1,025 | 1,003 | 1,026 | | (1,026) |
| 45305 | PROPERTY/LIABILITY INS. | 1,740 | 1,760 | 1,950 | 1,930 | (20) |
| 45394 | RETIREE H'CARE BENEFIT | | 540 | | 6,804 | 6,804 |
| 45410 | LEASE/RENT OF EQUIPMENT | 2,700 | 2,411 | 2,700 | 2,835 | 135 |
| 45530 | TRAINING & TRAVEL | 4,360 | 861 | 4,515 | 5,090 | 575 |
| TOTAL OTHER CHARGES | | 15,525 | 13,610 | 16,491 | 24,004 | 7,513 |
| 46010 | OFFICE SUPPLIES | 750 | 880 | 1,200 | 1,200 | - |
| 46120 | BOOKS & SUBSCRIPTIONS | 1,428 | 1,082 | 1,289 | 1,114 | (175) |
| TOTAL MATERIALS & SUPPLIES | | 2,178 | 1,963 | 2,489 | 2,314 | (175) |
| TOTAL OTHER OPERATING EXPENSES | | 158,191 | 173,125 | 194,770 | 196,118 | 1,348 |

FUND - 1000 - GENERAL FUND
FUNCTION - 100 - GENERAL GOVERNMENT
ACTIVITY - 1200 - GENERAL & FINANCIAL ADMIN
DEPARTMENT - 121012 - ASSESSOR

| ACCOUNT---------- TITLE ---------- | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|
| 48171 EDP EQUIPMENT | 5,101 | 4,534 | 200 | 2,600 | 2,400 |
| TOTAL CAPITAL OUTLAY | 5,101 | 4,534 | 200 | 2,600 | 2,400 |
| TOTAL CAPITAL OUTLAY | 5,101 | 4,534 | 200 | 2,600 | 2,400 |
| TOTAL ASSESSOR | 494,995 | 492,743 | 514,685 | 494,238 | (20,447) |

FUND - 1000 - GENERAL FUND
FUNCTION - 100 - GENERAL GOVERNMENT
ACTIVITY - 1200 - GENERAL & FINANCIAL ADMIN
DEPARTMENT - 121112 - EQUALIZATION

| ACCOUNT | TITLE | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|---|
| 43130 | MANAGEMENT CONSULTANT | 2,900 | 2,850 | 2,900 | 2,900 | - |
| TOTAL PURCHASED SERVICES | | 2,900 | 2,850 | 2,900 | 2,900 | - |
| 46140 | OTHER SUPPLIES | 400 | 249 | 400 | 400 | - |
| TOTAL MATERIALS & SUPPLIES | | 400 | 249 | 400 | 400 | - |
| TOTAL OTHER OPERATING EXPENSES | | 3,300 | 3,099 | 3,300 | 3,300 | - |
| TOTAL EQUALIZATION | | 3,300 | 3,099 | 3,300 | 3,300 | - |

FUND - 1000 - GENERAL FUND
FUNCTION - 100 - GENERAL GOVERNMENT
ACTIVITY - 1200 - GENERAL & FINANCIAL ADMIN
DEPARTMENT - 121313 - TREASURER

| ACCOUNT | TITLE | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|---|
| 41010 | SALARIES & WAGES-REG. | 553,886 | 542,913 | 565,944 | 573,317 | 7,373 |
| 41020 | SALARIES & WAGES-O/T | 500 | 565 | 500 | 500 | - |
| 41030 | PT SALARIES & WAGES-REG | 14,601 | 7,795 | 14,748 | 15,336 | 588 |
| 41050 | VACATION - SEPARATION | | 8,016 | | | - |
| 41051 | SICK LEAVE - SEPARATION | | 2,527 | | | - |
| 41053 | VACATION LEAVE - PAYOUT | | 196 | | | - |
| TOTAL PERSONAL SERVICES | | 568,987 | 562,011 | 581,192 | 589,153 | 7,961 |
| TOTAL PERSONAL SERVICES | | 568,987 | 562,011 | 581,192 | 589,153 | 7,961 |
| 42010 | FICA | 43,528 | 39,256 | 44,463 | 45,070 | 607 |
| 42020 | RETIREMENT - VRS (DB) | 77,045 | 75,430 | 77,604 | 74,590 | (3,014) |
| 42030 | RETIREMENT - VRS (DC) | 2,526 | 2,837 | 3,833 | 3,986 | 153 |
| 42050 | HEALTH INSURANCE | 87,743 | 82,035 | 82,818 | 97,610 | 14,792 |
| 42060 | LIFE INSURANCE - VRS | 7,421 | 6,399 | 6,583 | 6,078 | (505) |
| 42070 | DISABILITY (VLDP) | 536 | 791 | 813 | 845 | 32 |
| 42080 | DENTAL INSURANCE | 1,248 | 949 | 1,248 | 1,248 | - |
| 42110 | WORKER'S COMP. | 340 | 214 | 200 | 210 | 10 |
| TOTAL FRINGE BENEFITS | | 220,387 | 207,910 | 217,562 | 229,637 | 12,075 |
| 43100 | PROFESSIONAL SERVICES | 19,900 | 16,637 | 17,588 | 23,258 | 5,670 |
| 43320 | SERVICE CONTRACTS | 616 | 332 | 400 | 400 | - |
| 43330 | MAINT & REP.-MACH & EQUIP | 200 | | 200 | 200 | - |
| 43600 | ADVERTISING | 1,500 | 737 | 1,000 | 1,000 | - |
| 43700 | CONTRACTED SERVICES | 250 | 230 | 250 | 250 | - |
| TOTAL PURCHASED SERVICES | | 22,466 | 17,935 | 19,438 | 25,108 | 5,670 |
| 44200 | C.G. - PARTS AND LABOR | 1,800 | 1,744 | 1,000 | 800 | (200) |
| 44300 | CENTRAL STORES | 500 | | 500 | 500 | - |
| 44310 | C.G. - FUEL | 100 | 86 | 100 | 100 | - |
| TOTAL INTERNAL SERVICES | | 2,400 | 1,830 | 1,600 | 1,400 | (200) |
| 45210 | POSTAGE | 48,000 | 42,296 | 48,000 | 50,000 | 2,000 |
| 45300 | PREVENT MAINTENANCE INSUR | 230 | | 230 | 230 | - |
| 45305 | PROPERTY/LIABILITY INS. | 4,110 | 4,157 | 4,600 | 4,550 | (50) |
| 45410 | LEASE/RENT OF EQUIPMENT | 5,006 | 7,853 | 6,220 | 5,675 | (545) |
| 45530 | TRAINING & TRAVEL | 4,755 | 5,550 | 4,845 | 4,490 | (355) |
| 45810 | DUES & MEMBERSHIPS | 550 | 605 | 550 | 550 | - |
| 45850 | FREIGHT & DRAYAGE | 200 | 233 | 200 | 200 | - |
| TOTAL OTHER CHARGES | | 62,851 | 60,693 | 64,645 | 65,695 | 1,050 |
| 46010 | OFFICE SUPPLIES | 9,000 | 9,338 | 9,000 | 9,500 | 500 |

FUND - 1000 - GENERAL FUND
FUNCTION - 100 - GENERAL GOVERNMENT
ACTIVITY - 1200 - GENERAL & FINANCIAL ADMIN
DEPARTMENT - 121313 - TREASURER

| ACCOUNT---------- TITLE ---------- | -------- 2024-2025 -------- BUDGET | ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|
| 46120 BOOKS & SUBSCRIPTIONS | | | 206 | 206 | - |
| 46140 OTHER SUPPLIES | 250 | 794 | 250 | 250 | - |
| 46152 TAGS DECALS STAMPS-RESALE | 12,516 | 7,958 | 12,078 | 13,078 | 1,000 |
| TOTAL MATERIALS & SUPPLIES | 21,766 | 18,090 | 21,534 | 23,034 | 1,500 |
| TOTAL OTHER OPERATING EXPENSES | 329,870 | 306,458 | 324,779 | 344,874 | 20,095 |
| 48172 HARDWARE | 2,819 | 1,419 | 1,600 | 7,700 | 6,100 |
| 48211 MACHINERY & EQUIPMENT | | 4,160 | | 500 | 500 |
| TOTAL CAPITAL OUTLAY | 2,819 | 5,579 | 1,600 | 8,200 | 6,600 |
| TOTAL CAPITAL OUTLAY | 2,819 | 5,579 | 1,600 | 8,200 | 6,600 |
| TOTAL TREASURER | 901,676 | 874,048 | 907,571 | 942,227 | 34,656 |

FUND - 1000 - GENERAL FUND
FUNCTION - 100 - GENERAL GOVERNMENT
ACTIVITY - 1200 - GENERAL & FINANCIAL ADMIN
DEPARTMENT - 121511 - FINANCE

| ACCOUNT | TITLE | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|---|
| 41010 | SALARIES & WAGES-REG. | 484,869 | 470,345 | 690,461 | 706,393 | 15,932 |
| 41020 | SALARIES & WAGES-O/T | 967 | | 1,000 | 1,040 | 40 |
| 41030 | PT SALARIES & WAGES-REG | 10,059 | 8,618 | 10,359 | 10,771 | 412 |
| 41053 | VACATION LEAVE - PAYOUT | | 9,558 | | | - |
| 41060 | PTO - SEPARATION | | 2,282 | | | - |
| TOTAL PERSONAL SERVICES | | 495,895 | 490,803 | 701,820 | 718,204 | 16,384 |
| TOTAL PERSONAL SERVICES | | 495,895 | 490,803 | 701,820 | 718,204 | 16,384 |
| 42010 | FICA | 37,962 | 35,790 | 53,690 | 54,943 | 1,253 |
| 42020 | RETIREMENT - VRS (DB) | 67,493 | 65,622 | 96,044 | 91,902 | (4,142) |
| 42030 | RETIREMENT - VRS (DC) | 8,633 | 3,614 | 8,767 | 9,001 | 234 |
| 42050 | HEALTH INSURANCE | 105,849 | 66,978 | 103,754 | 115,364 | 11,610 |
| 42060 | LIFE INSURANCE - VRS | 6,796 | 5,567 | 8,148 | 7,488 | (660) |
| 42070 | DISABILITY (VLDP) | 1,487 | 840 | 1,859 | 1,909 | 50 |
| 42080 | DENTAL INSURANCE | 1,326 | 897 | 1,326 | 1,326 | - |
| 42110 | WORKER'S COMP. | 290 | 185 | 180 | 190 | 10 |
| TOTAL FRINGE BENEFITS | | 229,836 | 179,493 | 273,768 | 282,123 | 8,355 |
| 43100 | PROFESSIONAL SERVICES | 19,110 | 3,790 | 21,910 | 24,170 | 2,260 |
| 43160 | BANKING SERVICE FEES | 32,000 | 32,026 | 32,000 | 33,000 | 1,000 |
| 43320 | SERVICE CONTRACTS | 1,820 | 1,934 | 1,800 | 1,800 | - |
| 43330 | MAINT & REP.-MACH & EQUIP | 500 | | 500 | 500 | - |
| 43600 | ADVERTISING | 1,950 | 2,855 | 1,500 | 1,500 | - |
| 43700 | CONTRACTED SERVICES | 300 | 230 | 300 | 300 | - |
| TOTAL PURCHASED SERVICES | | 55,680 | 40,834 | 58,010 | 61,270 | 3,260 |
| 44300 | CENTRAL STORES | 250 | | 200 | 200 | - |
| TOTAL INTERNAL SERVICES | | 250 | | 200 | 200 | - |
| 45210 | POSTAGE | 1,200 | 958 | 700 | 700 | - |
| 45230 | TELECOMMUNICATIONS | 540 | 545 | 550 | 550 | - |
| 45305 | PROPERTY/LIABILITY INS. | 2,130 | 2,154 | 2,390 | 2,360 | (30) |
| 45355 | INSURANCE DEDUCTIBLE | | 2,409 | | | - |
| 45394 | RETIREE H'CARE BENEFIT | 4,200 | 4,200 | 4,200 | 7,560 | 3,360 |
| 45410 | LEASE/RENT OF EQUIPMENT | 2,500 | 2,493 | 2,500 | 2,500 | - |
| 45530 | TRAINING & TRAVEL | 6,700 | 6,289 | 7,300 | 7,300 | - |
| 45810 | DUES & MEMBERSHIPS | 2,200 | 1,760 | 2,030 | 2,080 | 50 |
| TOTAL OTHER CHARGES | | 19,470 | 20,807 | 19,670 | 23,050 | 3,380 |
| 46010 | OFFICE SUPPLIES | 2,000 | 1,909 | 2,000 | 2,000 | - |
| 46120 | BOOKS & SUBSCRIPTIONS | 500 | 252 | 500 | 500 | - |

FUND - 1000 - GENERAL FUND
FUNCTION - 100 - GENERAL GOVERNMENT
ACTIVITY - 1200 - GENERAL & FINANCIAL ADMIN
DEPARTMENT - 121511 - FINANCE

| ACCOUNT---------- TITLE ---------- | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|
| 46140 OTHER SUPPLIES | 3,700 | 3,970 | 3,700 | 3,700 | - |
| TOTAL MATERIALS & SUPPLIES | 6,200 | 6,131 | 6,200 | 6,200 | - |
| TOTAL OTHER OPERATING EXPENSES | 311,436 | 247,266 | 357,848 | 372,843 | 14,995 |
| 48121 FURNITURE & FIXTURES | | 1,039 | | | - |
| 48171 EDP EQUIPMENT | 1,200 | 2,580 | 1,000 | 3,800 | 2,800 |
| TOTAL CAPITAL OUTLAY | 1,200 | 3,619 | 1,000 | 3,800 | 2,800 |
| TOTAL CAPITAL OUTLAY | 1,200 | 3,619 | 1,000 | 3,800 | 2,800 |
| TOTAL FINANCE | 808,531 | 741,688 | 1,060,668 | 1,094,847 | 34,179 |

FUND - 1000 - GENERAL FUND
FUNCTION - 100 - GENERAL GOVERNMENT
ACTIVITY - 1200 - GENERAL & FINANCIAL ADMIN
DEPARTMENT - 122011 - INFORMATION TECHNOLOGY

| ACCOUNT | TITLE | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|---|
| 41010 | SALARIES & WAGES-REG. | 1,011,309 | 994,633 | 1,053,853 | 1,017,404 | (36,449) |
| 41017 | STAND BY PAY | 200 | 18 | 100 | 100 | - |
| 41020 | SALARIES & WAGES-O/T | | 77 | | | - |
| 41027 | STANDBY & BLENDED - OT | | 179 | 200 | 200 | - |
| 41054 | VACATION CASHOUT | | 894 | | | - |
| 41060 | PTO - SEPARATION | | 496 | | | - |
| TOTAL PERSONAL SERVICES | | 1,011,509 | 996,296 | 1,054,153 | 1,017,704 | (36,449) |
| TOTAL PERSONAL SERVICES | | 1,011,509 | 996,296 | 1,054,153 | 1,017,704 | (36,449) |
| 42010 | FICA | 77,380 | 71,976 | 80,643 | 77,854 | (2,789) |
| 42020 | RETIREMENT - VRS (DB) | 140,673 | 138,384 | 146,591 | 132,365 | (14,226) |
| 42030 | RETIREMENT - VRS (DC) | 14,030 | 15,115 | 14,502 | 14,963 | 461 |
| 42050 | HEALTH INSURANCE | 124,082 | 138,818 | 155,729 | 158,711 | 2,982 |
| 42060 | LIFE INSURANCE - VRS | 13,551 | 11,739 | 12,436 | 10,785 | (1,651) |
| 42070 | DISABILITY (VLDP) | 2,974 | 2,975 | 3,075 | 3,172 | 97 |
| 42080 | DENTAL INSURANCE | 2,340 | 2,106 | 2,340 | 2,184 | (156) |
| 42090 | UNEMPLOYMENT | | 8,918 | | | - |
| 42110 | WORKER'S COMP. | 1,310 | 1,109 | 810 | 820 | 10 |
| TOTAL FRINGE BENEFITS | | 376,340 | 391,141 | 416,126 | 400,854 | (15,272) |
| 43100 | PROFESSIONAL SERVICES | 88,040 | 62,540 | 49,000 | 27,000 | (22,000) |
| 43310 | REPAIRS & MAINTENANCE | 14,580 | 2,880 | | 15,000 | 15,000 |
| 43320 | SERVICE CONTRACTS | 1,082,399 | 832,249 | 1,111,115 | 1,105,100 | (6,015) |
| 43330 | MAINT & REP.-MACH & EQUIP | 1,000 | | 1,000 | 1,000 | - |
| 43600 | ADVERTISING | 150 | | 150 | 150 | - |
| TOTAL PURCHASED SERVICES | | 1,186,169 | 897,669 | 1,161,265 | 1,148,250 | (13,015) |
| 44200 | C.G. - PARTS AND LABOR | 2,500 | 2,200 | 2,300 | 1,700 | (600) |
| 44300 | CENTRAL STORES | 150 | 93 | 150 | | (150) |
| 44307 | C.S.-OFFICE SUPPLIES | 300 | | 300 | | (300) |
| 44310 | C.G. - FUEL | 500 | 219 | 200 | 200 | - |
| TOTAL INTERNAL SERVICES | | 3,450 | 2,513 | 2,950 | 1,900 | (1,050) |
| 45230 | TELECOMMUNICATIONS | 34,470 | 72,354 | 36,105 | 41,017 | 4,912 |
| 45305 | PROPERTY/LIABILITY INS. | 21,960 | 22,048 | 22,890 | 24,970 | 2,080 |
| 45530 | TRAINING & TRAVEL | 80,250 | 33,196 | 55,100 | 56,400 | 1,300 |
| 45810 | DUES & MEMBERSHIPS | 1,110 | 325 | 1,610 | 20,110 | 18,500 |
| TOTAL OTHER CHARGES | | 137,790 | 127,924 | 115,705 | 142,497 | 26,792 |
| 46010 | OFFICE SUPPLIES | 5,000 | 2,291 | 5,000 | 5,000 | - |
| 46140 | OTHER SUPPLIES | 15,000 | 13,985 | 10,000 | 10,000 | - |

FUND - 1000 - GENERAL FUND
FUNCTION - 100 - GENERAL GOVERNMENT
ACTIVITY - 1200 - GENERAL & FINANCIAL ADMIN
DEPARTMENT - 122011 - INFORMATION TECHNOLOGY

| ACCOUNT---------- TITLE ---------- | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|
| TOTAL MATERIALS & SUPPLIES | 20,000 | 16,276 | 15,000 | 15,000 | - |
| TOTAL OTHER OPERATING EXPENSES | 1,723,749 | 1,435,522 | 1,711,046 | 1,708,501 | (2,545) |
| 48030 LEASE - RIGHT TO USE | 55,308 | 55,308 | | | - |
| 48121 FURNITURE & FIXTURES | 1,000 | 515 | | | - |
| 48132 TELEPHONE EQUIPMENT | | | | 150,000 | 150,000 |
| 48171 EDP EQUIPMENT | 3,660 | 660 | | | - |
| 48172 HARDWARE | 192,849 | 84,364 | 485,200 | 280,900 | (204,300) |
| 48173 SOFTWARE | | 9,163 | 23,000 | | (23,000) |
| 48271 EDP EQUIPMENT | 1,319 | | | | - |
| 48272 HARDWARE | | 98,541 | | | - |
| TOTAL CAPITAL OUTLAY | 254,136 | 248,550 | 508,200 | 430,900 | (77,300) |
| TOTAL CAPITAL OUTLAY | 254,136 | 248,550 | 508,200 | 430,900 | (77,300) |
| TOTAL INFORMATION TECHNOLOGY | 2,989,394 | 2,680,369 | 3,273,399 | 3,157,105 | (116,294) |

FUND - 1000 - GENERAL FUND
FUNCTION - 100 - GENERAL GOVERNMENT
ACTIVITY - 1200 - GENERAL & FINANCIAL ADMIN
DEPARTMENT - 122211 - PURCHASING

| ACCOUNT---------- TITLE ---------- | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|
| 41010 SALARIES & WAGES-REG. | 127,602 | 77,334 | 131,696 | 135,657 | 3,961 |
| 41030 PT SALARIES & WAGES-REG | 37,952 | 43,049 | 39,088 | 47,422 | 8,334 |
| TOTAL PERSONAL SERVICES | 165,554 | 120,384 | 170,784 | 183,079 | 12,295 |
| TOTAL PERSONAL SERVICES | 165,554 | 120,384 | 170,784 | 183,079 | 12,295 |
| 42010 FICA | 12,665 | 9,224 | 13,065 | 14,006 | 941 |
| 42020 RETIREMENT - VRS (DB) | 17,750 | 10,757 | 18,320 | 17,649 | (671) |
| 42030 RETIREMENT - VRS (DC) | 3,098 | 2,707 | 3,166 | 3,293 | 127 |
| 42050 HEALTH INSURANCE | 12,647 | | 12,970 | 7,779 | (5,191) |
| 42060 LIFE INSURANCE - VRS | 1,711 | 912 | 1,555 | 1,439 | (116) |
| 42070 DISABILITY (VLDP) | 657 | 410 | 672 | 699 | 27 |
| 42080 DENTAL INSURANCE | 312 | | 312 | 312 | - |
| 42110 WORKER'S COMP. | 60 | 41 | 30 | 60 | 30 |
| TOTAL FRINGE BENEFITS | 48,900 | 24,051 | 50,090 | 45,237 | (4,853) |
| 43320 SERVICE CONTRACTS | 22,295 | 5,283 | 17,430 | 18,260 | 830 |
| 43600 ADVERTISING | 400 | | 350 | 350 | - |
| TOTAL PURCHASED SERVICES | 22,695 | 5,283 | 17,780 | 18,610 | 830 |
| 45210 POSTAGE | 50 | 240 | 50 | 50 | - |
| 45305 PROPERTY/LIABILITY INS. | 700 | 708 | 790 | 790 | - |
| 45410 LEASE/RENT OF EQUIPMENT | 620 | 623 | 620 | 620 | - |
| 45530 TRAINING & TRAVEL | 3,600 | 632 | 5,000 | 7,200 | 2,200 |
| 45810 DUES & MEMBERSHIPS | 460 | 333 | 1,640 | 1,770 | 130 |
| TOTAL OTHER CHARGES | 5,430 | 2,536 | 8,100 | 10,430 | 2,330 |
| 46010 OFFICE SUPPLIES | 400 | | 400 | 250 | (150) |
| 46120 BOOKS & SUBSCRIPTIONS | 100 | | 100 | | (100) |
| 46140 OTHER SUPPLIES | 100 | 406 | 100 | 100 | - |
| TOTAL MATERIALS & SUPPLIES | 600 | 406 | 600 | 350 | (250) |
| TOTAL OTHER OPERATING EXPENSES | 77,625 | 32,278 | 76,570 | 74,627 | (1,943) |
| 48171 EDP EQUIPMENT | | | | 1,400 | 1,400 |
| TOTAL CAPITAL OUTLAY | | | | 1,400 | 1,400 |
| TOTAL CAPITAL OUTLAY | | | | 1,400 | 1,400 |

FUND - 1000 - GENERAL FUND
FUNCTION - 100 - GENERAL GOVERNMENT
ACTIVITY - 1200 - GENERAL & FINANCIAL ADMIN
DEPARTMENT - 122211 - PURCHASING

| ACCOUNT---------- TITLE ---------- | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|
| TOTAL PURCHASING | 243,179 | 152,661 | 247,354 | 259,106 | 11,752 |

FUND - 1000 - GENERAL FUND
FUNCTION - 100 - GENERAL GOVERNMENT
ACTIVITY - 1300 - BOARD OF ELECTIONS
DEPARTMENT - 130114 - OFFICE OF ELECTIONS

| ACCOUNT | TITLE | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|---|
| 41010 | SALARIES & WAGES-REG. | 164,558 | 164,570 | 171,153 | 175,184 | 4,031 |
| 41020 | SALARIES & WAGES-O/T | | 3,500 | | | - |
| 41030 | PT SALARIES & WAGES-REG | 95,376 | 84,990 | 98,230 | 100,194 | 1,964 |
| 41040 | PT SALARIES & WAGES-O/T | 3,600 | 2,624 | 3,600 | 3,800 | 200 |
| TOTAL PERSONAL SERVICES | | 263,534 | 255,684 | 272,983 | 279,178 | 6,195 |
| TOTAL PERSONAL SERVICES | | 263,534 | 255,684 | 272,983 | 279,178 | 6,195 |
| 42010 | FICA | 20,161 | 25,320 | 20,884 | 21,357 | 473 |
| 42020 | RETIREMENT - VRS (DB) | 22,891 | 22,892 | 23,808 | 22,792 | (1,016) |
| 42030 | RETIREMENT - VRS (DC) | 2,608 | 1,612 | 2,686 | 2,767 | 81 |
| 42050 | HEALTH INSURANCE | 6,435 | 6,448 | 6,600 | 7,779 | 1,179 |
| 42060 | LIFE INSURANCE - VRS | 2,205 | 1,942 | 2,020 | 1,857 | (163) |
| 42070 | DISABILITY (VLDP) | 553 | 570 | 569 | 587 | 18 |
| 42080 | DENTAL INSURANCE | 312 | 156 | 312 | 312 | - |
| 42110 | WORKER'S COMP. | 140 | 88 | 90 | 100 | 10 |
| TOTAL FRINGE BENEFITS | | 55,305 | 59,026 | 56,969 | 57,551 | 582 |
| 43100 | PROFESSIONAL SERVICES | | 46 | | | - |
| 43105 | POLL WORKERS | 89,570 | 80,090 | 89,350 | 133,423 | 44,073 |
| 43320 | SERVICE CONTRACTS | | 166 | 300 | 300 | - |
| 43330 | MAINT & REP.-MACH & EQUIP | 11,345 | | 12,043 | 17,980 | 5,937 |
| 43600 | ADVERTISING | 2,400 | 217 | 2,400 | 2,600 | 200 |
| TOTAL PURCHASED SERVICES | | 103,315 | 80,519 | 104,093 | 154,303 | 50,210 |
| 44300 | CENTRAL STORES | 500 | | 100 | 100 | - |
| TOTAL INTERNAL SERVICES | | 500 | | 100 | 100 | - |
| 45210 | POSTAGE | 13,000 | 13,353 | 11,040 | 14,000 | 2,960 |
| 45230 | TELECOMMUNICATIONS | 2,000 | 485 | 2,000 | 2,000 | - |
| 45305 | PROPERTY/LIABILITY INS. | 1,060 | 1,072 | 1,190 | 1,180 | (10) |
| 45410 | LEASE/RENT OF EQUIPMENT | 8,215 | 2,104 | 2,105 | 3,140 | 1,035 |
| 45510 | MILEAGE | | | 370 | 590 | 220 |
| 45530 | TRAINING & TRAVEL | 13,950 | 8,998 | 17,024 | 23,370 | 6,346 |
| 45810 | DUES & MEMBERSHIPS | 790 | 794 | 910 | 910 | - |
| TOTAL OTHER CHARGES | | 39,015 | 26,806 | 34,639 | 45,190 | 10,551 |
| 46010 | OFFICE SUPPLIES | 10,000 | 4,761 | 10,000 | 10,000 | - |
| 46120 | BOOKS & SUBSCRIPTIONS | 460 | 4,174 | 480 | 520 | 40 |
| 46140 | OTHER SUPPLIES | 33,000 | 24,607 | 33,000 | 45,300 | 12,300 |
| TOTAL MATERIALS & SUPPLIES | | 43,460 | 33,542 | 43,480 | 55,820 | 12,340 |

FUND - 1000 - GENERAL FUND
FUNCTION - 100 - GENERAL GOVERNMENT
ACTIVITY - 1300 - BOARD OF ELECTIONS
DEPARTMENT - 130114 - OFFICE OF ELECTIONS

| ACCOUNT---------- TITLE ---------- | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|
| TOTAL OTHER OPERATING EXPENSES | 241,595 | 199,894 | 239,281 | 312,964 | 73,683 |
| 48110 MACHINERY & EQUIPMENT | 21,700 | 21,700 | | 99,000 | 99,000 |
| 48171 EDP EQUIPMENT | 60,170 | 61,275 | 1,940 | 36,000 | 34,060 |
| 48264 EQUIPMENT | | | | 4,800 | 4,800 |
| 48271 EDP EQUIPMENT | 500 | 1,319 | | | - |
| TOTAL CAPITAL OUTLAY | 82,370 | 84,294 | 1,940 | 139,800 | 137,860 |
| TOTAL CAPITAL OUTLAY | 82,370 | 84,294 | 1,940 | 139,800 | 137,860 |
| TOTAL OFFICE OF ELECTIONS | 587,499 | 539,873 | 514,204 | 731,942 | 217,738 |

FUND - 1000 - GENERAL FUND
FUNCTION - 300 - PUBLIC SAFETY
ACTIVITY - 3100 - LAW ENFORCEMENT
DEPARTMENT - 310131 - POLICE ADMINISTRATION

| ACCOUNT | TITLE | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|---|
| 41010 | SALARIES & WAGES-REG. | 2,109,514 | 1,882,559 | 2,189,527 | 2,336,035 | 146,508 |
| 41016 | UNIFORM CLEANING ALLOW. | 3,600 | 3,000 | 3,600 | 3,600 | - |
| 41020 | SALARIES & WAGES-O/T | 52,500 | 83,337 | 57,750 | 57,750 | - |
| 41029 | SPECIAL PAY TRAINERS | 1,800 | 1,500 | 1,800 | 1,800 | - |
| 41030 | PT SALARIES & WAGES-REG | 59,313 | 78,134 | 62,082 | 64,569 | 2,487 |
| 41040 | PT SALARIES & WAGES-O/T | | 265 | 1,000 | 1,000 | - |
| 41053 | VACATION LEAVE - PAYOUT | | 873 | | | - |
| 41054 | VACATION CASHOUT | | 3,722 | | | - |
| 41200 | INCENTIVE PAYMENT | | 2,000 | | | - |
| TOTAL PERSONAL SERVICES | | 2,226,727 | 2,055,389 | 2,315,759 | 2,464,754 | 148,995 |
| TOTAL PERSONAL SERVICES | | 2,226,727 | 2,055,389 | 2,315,759 | 2,464,754 | 148,995 |
| 42010 | FICA | 170,344 | 148,875 | 177,155 | 188,554 | 11,399 |
| 42020 | RETIREMENT - VRS (DB) | 293,434 | 261,638 | 304,563 | 303,919 | (644) |
| 42030 | RETIREMENT - VRS (DC) | 10,310 | 8,916 | 11,769 | 24,908 | 13,139 |
| 42050 | HEALTH INSURANCE | 295,175 | 268,899 | 302,177 | 381,732 | 79,555 |
| 42060 | LIFE INSURANCE - VRS | 28,267 | 22,195 | 25,837 | 24,762 | (1,075) |
| 42070 | DISABILITY (VLDP) | 2,185 | 2,497 | 2,495 | 2,640 | 145 |
| 42080 | DENTAL INSURANCE | 4,680 | 3,250 | 4,680 | 4,680 | - |
| 42110 | WORKER'S COMP. | 33,340 | 28,784 | 29,650 | 29,920 | 270 |
| 42120 | CLOTHING ALLOWANCE | 7,800 | 3,250 | 7,800 | 7,800 | - |
| 42190 | LODA | 15,630 | 14,868 | 14,870 | 12,840 | (2,030) |
| TOTAL FRINGE BENEFITS | | 861,165 | 763,173 | 880,996 | 981,755 | 100,759 |
| 43100 | PROFESSIONAL SERVICES | 18,795 | 6,467 | 18,795 | 35,110 | 16,315 |
| 43110 | MEDICAL SERVICES | 41,844 | 23,761 | 33,954 | 29,090 | (4,864) |
| 43160 | BANKING SERVICE FEES | | 2,549 | | | - |
| 43320 | SERVICE CONTRACTS | 565,038 | 470,676 | 655,212 | 832,700 | 177,488 |
| 43340 | MAINT & REP.-FURN & FIX | 1,000 | | 1,000 | 1,000 | - |
| 43350 | MAINT & REP.-AUTOS | 22,000 | 38,135 | 29,000 | 31,900 | 2,900 |
| 43360 | MAINT & REP.-BLDGS & GNDS | 25,000 | 19,880 | 25,000 | 25,000 | - |
| 43500 | PRINTING AND BINDING | 3,785 | 224 | 3,785 | 3,785 | - |
| 43600 | ADVERTISING | 15,000 | 7,826 | 15,000 | 15,000 | - |
| 43604 | RECRUITMENT | 10,000 | 9,211 | 10,000 | 10,000 | - |
| 43720 | LAUNDRY & DRY CLEANING | 500 | 105 | 500 | 500 | - |
| TOTAL PURCHASED SERVICES | | 702,962 | 578,834 | 792,246 | 984,085 | 191,839 |
| 44200 | C.G. - PARTS AND LABOR | 247,600 | 327,249 | 341,900 | 435,900 | 94,000 |
| 44300 | CENTRAL STORES | 500 | | 500 | 500 | - |
| 44307 | C.S.-OFFICE SUPPLIES | 1,500 | 19 | 1,500 | 1,500 | - |
| 44309 | C.S.-OTHER SUPPLIES | 2,000 | 1,901 | 2,000 | 2,000 | - |
| 44310 | C.G. - FUEL | 208,500 | 196,051 | 195,300 | 200,600 | 5,300 |

FUND - 1000 - GENERAL FUND
FUNCTION - 300 - PUBLIC SAFETY
ACTIVITY - 3100 - LAW ENFORCEMENT
DEPARTMENT - 310131 - POLICE ADMINISTRATION

| ACCOUNT | TITLE | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|---|
| TOTAL INTERNAL SERVICES | | 460,100 | 525,220 | 541,200 | 640,500 | 99,300 |
| 45110 | ELECTRICITY | 700 | 486 | 700 | 700 | - |
| 45130 | WATER & SEWER | 350 | | 350 | 350 | - |
| 45210 | POSTAGE | 1,500 | 1,773 | 1,500 | 1,500 | - |
| 45220 | MESSENGER SVS./PACKAGES | 1,000 | 1,111 | 1,500 | 1,500 | - |
| 45230 | TELECOMMUNICATIONS | 86,013 | 92,742 | 94,980 | 97,800 | 2,820 |
| 45305 | PROPERTY/LIABILITY INS. | 90,690 | 91,732 | 101,370 | 100,100 | (1,270) |
| 45355 | INSURANCE DEDUCTIBLE | | 5,000 | | | - |
| 45394 | RETIREE H'CARE BENEFIT | 10,920 | 10,920 | 10,920 | 14,742 | 3,822 |
| 45410 | LEASE/RENT OF EQUIPMENT | 29,511 | 23,750 | 29,510 | 29,510 | - |
| 45530 | TRAINING & TRAVEL | 81,100 | 88,650 | 76,695 | 76,220 | (475) |
| 45540 | EDUCATION | 2,000 | 1,000 | 1,000 | | (1,000) |
| 45810 | DUES & MEMBERSHIPS | 97,550 | 98,182 | 100,280 | 102,350 | 2,070 |
| TOTAL OTHER CHARGES | | 401,334 | 415,346 | 418,805 | 424,772 | 5,967 |
| 46010 | OFFICE SUPPLIES | 20,000 | 11,240 | 20,000 | 20,000 | - |
| 46070 | REPAIR & MAINT. SUPPLIES | 2,000 | 2,290 | 2,000 | 2,000 | - |
| 46030 | FOOD SUPPLIES | 8,300 | 9,077 | 8,700 | 9,700 | 1,000 |
| 46080 | POWERED EQUIPMENT FUELS | 1,000 | 298 | 1,000 | 1,000 | - |
| 46100 | POLICE SUPPLIES | 23,370 | 17,726 | 21,000 | 20,600 | (400) |
| 46101 | AMMUNITION | 180,100 | 157,221 | 92,000 | 92,000 | - |
| 46102 | EVIDENCE SUPPLY | 6,000 | 5,827 | 6,000 | 6,600 | 600 |
| 46110 | UNIFORMS | 72,200 | 65,445 | 72,200 | 72,200 | - |
| 46120 | BOOKS & SUBSCRIPTIONS | 4,500 | 1,977 | 3,800 | 3,800 | - |
| 46140 | OTHER SUPPLIES | 8,000 | 11,428 | 8,000 | 8,000 | - |
| 46170 | EMS/MEDICAL SUPPLIES | 3,900 | 5,354 | 3,900 | 3,900 | - |
| TOTAL MATERIALS & SUPPLIES | | 329,370 | 287,882 | 238,600 | 239,800 | 1,200 |
| TOTAL OTHER OPERATING EXPENSES | | 2,754,931 | 2,570,454 | 2,871,847 | 3,270,912 | 399,065 |
| 48113 | EQUIPMENT | 91,800 | 70,588 | 18,400 | 21,000 | 2,600 |
| 48121 | FURNITURE & FIXTURES | 4,000 | 330 | 5,000 | 5,000 | - |
| 48131 | RADIO EQUIPMENT | 9,000 | 638 | 21,250 | 17,500 | (3,750) |
| 48140 | BULLET PROOF VESTS | 11,200 | 3,545 | 9,500 | 10,500 | 1,000 |
| 48151 | MOTOR VEHICLES & EQUIP. | 761,125 | 519,840 | 327,790 | 270,170 | (57,620) |
| 48172 | HARDWARE | 62,278 | 55,433 | 122,150 | 108,870 | (13,280) |
| 48241 | POLICE K9 | 16,500 | | | | - |
| 48251 | MOTOR VEHICLES & EQUIP. | 362,000 | 32,923 | | | - |
| 48272 | HARDWARE | | 189 | | | - |
| TOTAL CAPITAL OUTLAY | | 1,317,903 | 683,485 | 504,090 | 433,040 | (71,050) |
| TOTAL CAPITAL OUTLAY | | 1,317,903 | 683,485 | 504,090 | 433,040 | (71,050) |

FUND - 1000 - GENERAL FUND
FUNCTION - 300 - PUBLIC SAFETY
ACTIVITY - 3100 - LAW ENFORCEMENT
DEPARTMENT - 310131 - POLICE ADMINISTRATION

| ACCOUNT---------- TITLE ---------- | -------- 2024-2025 -------- BUDGET | ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|
| TOTAL POLICE ADMINISTRATION | 6,299,562 | 5,309,329 | 5,691,696 | 6,168,706 | 477,010 |

FUND - 1000 - GENERAL FUND
FUNCTION - 300 - PUBLIC SAFETY
ACTIVITY - 3100 - LAW ENFORCEMENT
DEPARTMENT - 310231 - POLICE OPERATIONS

| ACCOUNT | TITLE | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|---|
| 41010 | SALARIES & WAGES-REG. | 4,192,532 | 4,021,377 | 4,172,726 | 4,555,621 | 382,895 |
| 41016 | UNIFORM CLEANING ALLOW. | 19,500 | 19,500 | 19,200 | 19,350 | 150 |
| 41017 | STAND BY PAY | 6,000 | 4,917 | 6,000 | 6,000 | - |
| 41020 | SALARIES & WAGES-O/T | 296,550 | 483,249 | 296,550 | 296,550 | - |
| 41027 | STANDBY & BLENDED - OT | 83,000 | 84,962 | 83,000 | 74,000 | (9,000) |
| 41028 | SPECIAL PAY K-9 HANDLER | 54,750 | 33,900 | | | - |
| 41029 | SPECIAL PAY TRAINERS | 33,600 | 20,650 | 33,600 | 33,600 | - |
| 41030 | PT SALARIES & WAGES-REG | 63,200 | 95,147 | 65,104 | 96,984 | 31,880 |
| 41040 | PT SALARIES & WAGES-O/T | | 2,169 | | | - |
| 41053 | VACATION LEAVE - PAYOUT | | 2,819 | | | - |
| 41054 | VACATION CASHOUT | | 11,667 | | | - |
| 41060 | PTO - SEPARATION | | 11,684 | | | - |
| 41200 | INCENTIVE PAYMENT | | 82,000 | | | - |
| TOTAL PERSONAL SERVICES | | 4,749,132 | 4,874,042 | 4,676,180 | 5,082,105 | 405,925 |
| TOTAL PERSONAL SERVICES | | 4,749,132 | 4,874,042 | 4,676,180 | 5,082,105 | 405,925 |
| 42010 | FICA | 363,309 | 357,111 | 357,728 | 388,782 | 31,054 |
| 42020 | RETIREMENT - VRS (DB) | 583,181 | 553,862 | 580,426 | 592,687 | 12,261 |
| 42030 | RETIREMENT - VRS (DC) | | 62 | | 1,400 | 1,400 |
| 42050 | HEALTH INSURANCE | 622,288 | 562,823 | 598,894 | 689,930 | 91,036 |
| 42060 | LIFE INSURANCE - VRS | 56,180 | 46,984 | 49,238 | 48,290 | (948) |
| 42070 | DISABILITY (VLDP) | | 24 | | 297 | 297 |
| 42080 | DENTAL INSURANCE | 10,452 | 7,911 | 9,828 | 9,984 | 156 |
| 42110 | WORKER'S COMP. | 155,470 | 144,206 | 125,550 | 126,650 | 1,100 |
| 42120 | CLOTHING ALLOWANCE | | 975 | | | - |
| 42190 | LODA | 55,550 | 52,840 | 52,840 | 45,620 | (7,220) |
| TOTAL FRINGE BENEFITS | | 1,846,430 | 1,726,798 | 1,774,504 | 1,903,640 | 129,136 |
| 43100 | PROFESSIONAL SERVICES | 10,000 | 7,439 | 10,000 | 10,000 | - |
| 43330 | MAINT & REP.-MACH & EQUIP | 2,000 | | 2,000 | 5,000 | 3,000 |
| 43350 | MAINT & REP.-AUTOS | | 41 | | | - |
| 43500 | PRINTING AND BINDING | 2,500 | 1,599 | 6,900 | 6,000 | (900) |
| 43720 | LAUNDRY & DRY CLEANING | | | 2,000 | 2,000 | - |
| TOTAL PURCHASED SERVICES | | 14,500 | 9,079 | 20,900 | 23,000 | 2,100 |
| 45130 | WATER & SEWER | 350 | 476 | | | - |
| 45305 | PROPERTY/LIABILITY INS. | 48,740 | 49,300 | 54,480 | 53,800 | (680) |
| 45394 | RETIREE H'CARE BENEFIT | 3,100 | 620 | | | - |
| 45398 | LODA CLAIM | | 11,970 | 23,940 | 26,910 | 2,970 |
| 45530 | TRAINING & TRAVEL | 78,100 | 71,856 | 74,195 | 76,070 | 1,875 |
| 45540 | EDUCATION | 1,000 | | 1,000 | | (1,000) |
| 45810 | DUES & MEMBERSHIPS | 1,500 | | 1,435 | 1,510 | 75 |

FUND - 1000 - GENERAL FUND
FUNCTION - 300 - PUBLIC SAFETY
ACTIVITY - 3100 - LAW ENFORCEMENT
DEPARTMENT - 310231 - POLICE OPERATIONS

| ACCOUNT---------- TITLE ---------- | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|
| TOTAL OTHER CHARGES | 132,790 | 134,222 | 155,050 | 158,290 | 3,240 |
| 46010 OFFICE SUPPLIES | | 166 | | | - |
| 46100 POLICE SUPPLIES | 85,000 | 69,243 | 67,040 | 60,800 | (6,240) |
| 46110 UNIFORMS | 40,350 | 40,713 | 54,150 | 56,730 | 2,580 |
| 46140 OTHER SUPPLIES | 2,500 | 1,514 | 5,000 | 5,000 | - |
| TOTAL MATERIALS & SUPPLIES | 127,850 | 111,635 | 126,190 | 122,530 | (3,660) |
| TOTAL OTHER OPERATING EXPENSES | 2,121,570 | 1,981,734 | 2,076,644 | 2,207,460 | 130,816 |
| 48121 FURNITURE & FIXTURES | 4,000 | 4,111 | 5,000 | 6,000 | 1,000 |
| 48131 RADIO EQUIPMENT | 9,375 | 364 | 9,375 | 9,375 | - |
| 48140 BULLET PROOF VESTS | 11,600 | 11,219 | 8,100 | 6,600 | (1,500) |
| 48241 POLICE K9 | | 17,000 | | | - |
| TOTAL CAPITAL OUTLAY | 24,975 | 32,694 | 22,475 | 21,975 | (500) |
| TOTAL CAPITAL OUTLAY | 24,975 | 32,694 | 22,475 | 21,975 | (500) |
| TOTAL POLICE OPERATIONS | 6,895,677 | 6,888,470 | 6,775,299 | 7,311,540 | 536,241 |

FUND - 1000 - GENERAL FUND
FUNCTION - 300 - PUBLIC SAFETY
ACTIVITY - 3100 - LAW ENFORCEMENT
DEPARTMENT - 310331 - POLICE CRIMINAL INVESTIG.

| ACCOUNT | TITLE | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|---|
| 41010 | SALARIES & WAGES-REG. | 1,180,119 | 1,212,996 | 1,494,036 | 1,533,187 | 39,151 |
| 41016 | UNIFORM CLEANING ALLOW. | 5,700 | 4,200 | 5,700 | 5,700 | - |
| 41017 | STAND BY PAY | 8,000 | 5,857 | 8,000 | 8,000 | - |
| 41020 | SALARIES & WAGES-O/T | 70,000 | 90,059 | 70,000 | 70,000 | - |
| 41027 | STANDBY & BLENDED - OT | 18,000 | 11,858 | 18,000 | 18,000 | - |
| 41028 | SPECIAL PAY K-9 HANDLER | | 10,350 | 10,950 | 10,950 | - |
| 41053 | VACATION LEAVE - PAYOUT | | 2,538 | | | - |
| 41054 | VACATION CASHOUT | | 4,223 | | | - |
| 41060 | PTO - SEPARATION | | 4,025 | | | - |
| TOTAL PERSONAL SERVICES | | 1,281,819 | 1,346,106 | 1,606,686 | 1,645,837 | 39,151 |
| TOTAL PERSONAL SERVICES | | 1,281,819 | 1,346,106 | 1,606,686 | 1,645,837 | 39,151 |
| 42010 | FICA | 98,091 | 98,359 | 122,912 | 125,907 | 2,995 |
| 42020 | RETIREMENT - VRS (DB) | 164,105 | 168,043 | 207,820 | 199,468 | (8,352) |
| 42030 | RETIREMENT - VRS (DC) | 2,454 | 1,188 | 2,473 | 1,172 | (1,301) |
| 42050 | HEALTH INSURANCE | 231,819 | 201,644 | 271,655 | 311,479 | 39,824 |
| 42060 | LIFE INSURANCE - VRS | 16,199 | 14,255 | 17,630 | 16,252 | (1,378) |
| 42070 | DISABILITY (VLDP) | 520 | 313 | 524 | 248 | (276) |
| 42080 | DENTAL INSURANCE | 3,276 | 2,243 | 3,276 | 3,120 | (156) |
| 42110 | WORKER'S COMP. | 43,200 | 36,011 | 34,220 | 42,020 | 7,800 |
| 42120 | CLOTHING ALLOWANCE | 24,700 | 18,200 | 24,700 | 24,700 | - |
| 42190 | LODA | 16,500 | 15,695 | 15,700 | 13,560 | (2,140) |
| TOTAL FRINGE BENEFITS | | 600,864 | 555,951 | 700,910 | 737,926 | 37,016 |
| 43100 | PROFESSIONAL SERVICES | 8,500 | 8,613 | 8,500 | 8,500 | - |
| 43500 | PRINTING AND BINDING | | 146 | | | - |
| TOTAL PURCHASED SERVICES | | 8,500 | 8,759 | 8,500 | 8,500 | - |
| 45230 | TELECOMMUNICATIONS | | 1,890 | | | - |
| 45305 | PROPERTY/LIABILITY INS. | 13,930 | 14,090 | 15,570 | 15,380 | (190) |
| 45394 | RETIREE H'CARE BENEFIT | | | | 7,056 | 7,056 |
| 45530 | TRAINING & TRAVEL | 46,400 | 43,954 | 44,270 | 44,350 | 80 |
| 45540 | EDUCATION | 3,000 | 1,000 | 2,000 | 3,000 | 1,000 |
| 45810 | DUES & MEMBERSHIPS | 1,859 | 1,244 | 1,955 | 1,535 | (420) |
| TOTAL OTHER CHARGES | | 65,189 | 62,179 | 63,795 | 71,321 | 7,526 |
| 46010 | OFFICE SUPPLIES | 4,000 | 4,210 | 4,000 | 4,000 | - |
| 46100 | POLICE SUPPLIES | 61,536 | 41,793 | 46,000 | 40,000 | (6,000) |
| 46110 | UNIFORMS | 3,500 | 1,660 | 3,500 | 4,300 | 800 |
| 46140 | OTHER SUPPLIES | 4,000 | 113 | 4,000 | 4,000 | - |
| TOTAL MATERIALS & SUPPLIES | | 73,036 | 47,776 | 57,500 | 52,300 | (5,200) |

FUND - 1000 - GENERAL FUND
FUNCTION - 300 - PUBLIC SAFETY
ACTIVITY - 3100 - LAW ENFORCEMENT
DEPARTMENT - 310331 - POLICE CRIMINAL INVESTIG.

| ACCOUNT---------- TITLE ---------- | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|
| TOTAL OTHER OPERATING EXPENSES | 747,589 | 674,664 | 830,705 | 870,047 | 39,342 |
| 48121 FURNITURE & FIXTURES | 5,000 | 150 | 5,000 | 5,000 | - |
| 48140 BULLET PROOF VESTS | 4,500 | 3,250 | 3,600 | 6,400 | 2,800 |
| TOTAL CAPITAL OUTLAY | 9,500 | 3,400 | 8,600 | 11,400 | 2,800 |
| TOTAL CAPITAL OUTLAY | 9,500 | 3,400 | 8,600 | 11,400 | 2,800 |
| TOTAL POLICE CRIMINAL INVESTIG. | 2,038,908 | 2,024,170 | 2,445,991 | 2,527,284 | 81,293 |

FUND - 1000 - GENERAL FUND
FUNCTION - 300 - PUBLIC SAFETY
ACTIVITY - 3100 - LAW ENFORCEMENT
DEPARTMENT - 310631 - POLICE SPECIAL OPERATIONS

| ACCOUNT | TITLE | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|---|
| 41010 | SALARIES & WAGES-REG. | 838,164 | 827,505 | 1,257,533 | 1,345,727 | 88,194 |
| 41016 | UNIFORM CLEANING ALLOW. | 3,450 | 2,700 | 4,950 | 4,800 | (150) |
| 41017 | STAND BY PAY | | 593 | | | - |
| 41020 | SALARIES & WAGES-O/T | 89,250 | 112,024 | 97,500 | 97,500 | - |
| 41028 | SPECIAL PAY K-9 HANDLER | | 780 | 43,800 | 43,800 | - |
| 41029 | SPECIAL PAY TRAINERS | | 100 | | | - |
| 41030 | PT SALARIES & WAGES-REG | 66,773 | 68,033 | 148,332 | 103,330 | (45,002) |
| 41040 | PT SALARIES & WAGES-O/T | | 628 | | | - |
| 41053 | VACATION LEAVE - PAYOUT | | 3,558 | | | - |
| 41054 | VACATION CASHOUT | | 270 | | | - |
| 41200 | INCENTIVE PAYMENT | | 1,000 | | | - |
| TOTAL PERSONAL SERVICES | | 997,637 | 1,017,189 | 1,552,115 | 1,595,157 | 43,042 |
| TOTAL PERSONAL SERVICES | | 997,637 | 1,017,189 | 1,552,115 | 1,595,157 | 43,042 |
| 42010 | FICA | 76,378 | 73,165 | 118,737 | 122,029 | 3,292 |
| 42020 | RETIREMENT - VRS (DB) | 116,571 | 114,082 | 174,923 | 175,079 | 156 |
| 42030 | RETIREMENT - VRS (DC) | | 468 | 1,200 | 1,246 | 46 |
| 42050 | HEALTH INSURANCE | 169,027 | 143,380 | 214,002 | 261,201 | 47,199 |
| 42060 | LIFE INSURANCE - VRS | 11,360 | 9,678 | 14,839 | 14,265 | (574) |
| 42070 | DISABILITY (VLDP) | 247 | 254 | 254 | 264 | 10 |
| 42080 | DENTAL INSURANCE | 2,028 | 1,703 | 2,652 | 2,652 | - |
| 42110 | WORKER'S COMP. | 41,310 | 24,198 | 26,010 | 36,240 | 10,230 |
| 42190 | LODA | 8,690 | 8,266 | 8,270 | 7,140 | (1,130) |
| TOTAL FRINGE BENEFITS | | 425,611 | 375,194 | 560,887 | 620,116 | 59,229 |
| 43100 | PROFESSIONAL SERVICES | 16,100 | 8,392 | 17,600 | 17,600 | - |
| 43330 | MAINT & REP.-MACH & EQUIP | 2,500 | | 5,000 | 5,000 | - |
| 43337 | MAINT & REP.-RADAR EQUIP | 2,500 | 2,769 | 5,000 | 5,000 | - |
| 43500 | PRINTING AND BINDING | 2,000 | 1,275 | 3,000 | 3,000 | - |
| TOTAL PURCHASED SERVICES | | 23,100 | 12,436 | 30,600 | 30,600 | - |
| 45305 | PROPERTY/LIABILITY INS. | 23,140 | 23,406 | 25,870 | 25,550 | (320) |
| 45390 | OTHER INSURANCE | 6,347 | 3,686 | | | - |
| 45394 | RETIREE H'CARE BENEFIT | 12,840 | 12,840 | 12,840 | 26,964 | 14,124 |
| 45395 | LODA - VOLUNTEERS | 3,630 | 3,260 | 3,260 | 3,260 | - |
| 45530 | TRAINING & TRAVEL | 58,010 | 53,684 | 57,000 | 57,270 | 270 |
| 45540 | EDUCATION | 1,000 | | 1,000 | | (1,000) |
| 45810 | DUES & MEMBERSHIPS | 3,225 | 1,484 | 1,955 | 1,955 | - |
| TOTAL OTHER CHARGES | | 108,192 | 98,359 | 101,925 | 114,999 | 13,074 |
| 46010 | OFFICE SUPPLIES | | 2,304 | | | - |
| 46100 | POLICE SUPPLIES | 107,060 | 104,159 | 99,520 | 99,520 | - |

FUND - 1000 - GENERAL FUND
FUNCTION - 300 - PUBLIC SAFETY
ACTIVITY - 3100 - LAW ENFORCEMENT
DEPARTMENT - 310631 - POLICE SPECIAL OPERATIONS

| ACCOUNT | TITLE | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|---|
| 46110 | UNIFORMS | 34,755 | 20,568 | 29,650 | 29,650 | - |
| 46140 | OTHER SUPPLIES | 4,000 | 3,489 | 4,000 | 4,000 | - |
| TOTAL MATERIALS & SUPPLIES | | 145,815 | 130,521 | 133,170 | 133,170 | - |
| TOTAL OTHER OPERATING EXPENSES | | 702,718 | 616,510 | 826,582 | 898,885 | 72,303 |
| 48121 | FURNITURE & FIXTURES | | 291 | | | - |
| 48131 | RADIO EQUIPMENT | 1,110 | | 1,100 | 1,100 | - |
| 48140 | BULLET PROOF VESTS | 18,508 | 21,562 | 11,500 | 18,800 | 7,300 |
| 48240 | BULLET PROOF VESTS | 3,440 | | | | - |
| 48251 | MOTOR VEHICLES & EQUIP. | 265,000 | | | | - |
| TOTAL CAPITAL OUTLAY | | 288,058 | 21,853 | 12,600 | 19,900 | 7,300 |
| TOTAL CAPITAL OUTLAY | | 288,058 | 21,853 | 12,600 | 19,900 | 7,300 |
| TOTAL POLICE SPECIAL OPERATIONS | | 1,988,413 | 1,655,553 | 2,391,297 | 2,513,942 | 122,645 |

FUND - 1000 - GENERAL FUND
FUNCTION - 300 - PUBLIC SAFETY
ACTIVITY - 3100 - LAW ENFORCEMENT
DEPARTMENT - 310731 - POLICE GRANTS

| ACCOUNT | TITLE | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|---|
| 41010 | SALARIES & WAGES-REG. | 164,609 | 133,501 | 330,970 | 471,157 | 140,187 |
| 41016 | UNIFORM CLEANING ALLOW. | 900 | 450 | 900 | 1,500 | 600 |
| 41017 | STAND BY PAY | | 1,331 | | | - |
| 41020 | SALARIES & WAGES-O/T | 138,848 | 61,800 | | | - |
| 41030 | PT SALARIES & WAGES-REG | | 212 | | | - |
| 41060 | PTO - SEPARATION | | 2,766 | | | - |
| 41200 | INCENTIVE PAYMENT | | 5,000 | | | - |
| TOTAL PERSONAL SERVICES | | 304,357 | 205,059 | 331,870 | 472,657 | 140,787 |
| TOTAL PERSONAL SERVICES | | 304,357 | 205,059 | 331,870 | 472,657 | 140,787 |
| 42010 | FICA | 23,238 | 14,585 | 25,388 | 36,158 | 10,770 |
| 42020 | RETIREMENT - VRS (DB) | 22,898 | 18,486 | 46,038 | 61,298 | 15,260 |
| 42030 | RETIREMENT - VRS (DC) | | | 3,187 | 3,219 | 32 |
| 42050 | HEALTH INSURANCE | 38,724 | 19,435 | 46,316 | 94,705 | 48,389 |
| 42060 | LIFE INSURANCE - VRS | 2,205 | 1,568 | 3,905 | 4,994 | 1,089 |
| 42070 | DISABILITY (VLDP) | | | 676 | 682 | 6 |
| 42080 | DENTAL INSURANCE | 468 | 247 | 780 | 1,092 | 312 |
| 42110 | WORKER'S COMP. | 3,000 | 3,081 | 6,090 | 11,150 | 5,060 |
| 42120 | CLOTHING ALLOWANCE | 1,300 | 1,300 | 1,300 | 3,900 | 2,600 |
| 42190 | LODA | 880 | 837 | 840 | 730 | (110) |
| TOTAL FRINGE BENEFITS | | 92,713 | 59,540 | 134,520 | 217,928 | 83,408 |
| 43100 | PROFESSIONAL SERVICES | | 19,840 | | | - |
| 43320 | SERVICE CONTRACTS | | 7,000 | | | - |
| 43700 | CONTRACTED SERVICES | | 41,400 | | | - |
| TOTAL PURCHASED SERVICES | | | 68,240 | | | - |
| 45530 | TRAINING & TRAVEL | | 7,797 | | | - |
| TOTAL OTHER CHARGES | | | 7,797 | | | - |
| 46100 | POLICE SUPPLIES | 13,932 | 37,883 | | | - |
| 46110 | UNIFORMS | | 9,926 | | | - |
| TOTAL MATERIALS & SUPPLIES | | 13,932 | 47,810 | | | - |
| TOTAL OTHER OPERATING EXPENSES | | 106,645 | 183,386 | 134,520 | 217,928 | 83,408 |
| 48140 | BULLET PROOF VESTS | | 3,220 | | | - |
| TOTAL CAPITAL OUTLAY | | | 3,220 | | | - |

FUND - 1000 - GENERAL FUND
FUNCTION - 300 - PUBLIC SAFETY
ACTIVITY - 3100 - LAW ENFORCEMENT
DEPARTMENT - 310731 - POLICE GRANTS

| ACCOUNT---------- TITLE ---------- | -------- 2024-2025 -------- BUDGET | ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|
| TOTAL CAPITAL OUTLAY | | 3,220 | | | - |
| TOTAL POLICE GRANTS | 411,002 | 391,665 | 466,390 | 690,585 | 224,195 |

FUND - 1000 - GENERAL FUND
FUNCTION - 300 - PUBLIC SAFETY
ACTIVITY - 3200 - FIRE & RESCUE
DEPARTMENT - 320132 - FIRE ADMINISTRATION

| ACCOUNT | TITLE | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|---|
| 41010 | SALARIES & WAGES-REG. | 722,739 | 689,164 | 736,289 | 763,809 | 27,520 |
| 41020 | SALARIES & WAGES-O/T | | 3,156 | | 2,000 | 2,000 |
| 41030 | PT SALARIES & WAGES-REG | 64,609 | 22,272 | 65,720 | 67,090 | 1,370 |
| 41050 | VACATION - SEPARATION | | 8,328 | | 20,000 | 20,000 |
| 41051 | SICK LEAVE - SEPARATION | | 7,500 | | 5,000 | 5,000 |
| 41053 | VACATION LEAVE - PAYOUT | | 4,647 | | | - |
| 41054 | VACATION CASHOUT | | 3,902 | | | - |
| TOTAL PERSONAL SERVICES | | 787,348 | 738,968 | 802,009 | 857,899 | 55,890 |
| TOTAL PERSONAL SERVICES | | 787,348 | 738,968 | 802,009 | 857,899 | 55,890 |
| 42010 | FICA | 60,232 | 54,243 | 61,353 | 65,629 | 4,276 |
| 42020 | RETIREMENT - VRS (DB) | 100,534 | 96,968 | 102,418 | 99,372 | (3,046) |
| 42030 | RETIREMENT - VRS (DC) | 3,658 | 2,724 | 3,766 | 5,222 | 1,456 |
| 42050 | HEALTH INSURANCE | 65,181 | 61,101 | 61,750 | 64,363 | 2,613 |
| 42060 | LIFE INSURANCE - VRS | 9,685 | 8,226 | 8,688 | 8,097 | (591) |
| 42070 | DISABILITY (VLDP) | 776 | 887 | 798 | 1,107 | 309 |
| 42080 | DENTAL INSURANCE | 1,248 | 670 | 1,248 | 1,248 | - |
| 42110 | WORKER'S COMP. | 24,050 | 19,807 | 18,510 | 18,680 | 170 |
| 42190 | LODA | 2,620 | 2,492 | 2,500 | 2,160 | (340) |
| TOTAL FRINGE BENEFITS | | 267,984 | 247,118 | 261,031 | 265,878 | 4,847 |
| 43100 | PROFESSIONAL SERVICES | 43,350 | 27,857 | 51,350 | 35,000 | (16,350) |
| 43110 | MEDICAL SERVICES | 1,100 | 1,030 | 3,000 | 4,000 | 1,000 |
| 43320 | SERVICE CONTRACTS | 51,387 | 39,093 | 50,000 | 50,000 | - |
| 43330 | MAINT & REP.-MACH & EQUIP | 500 | | 500 | | (500) |
| 43336 | MAINT & REP.-RADIO EQUIP | 12,000 | 4,745 | 12,000 | 12,000 | - |
| 43340 | MAINT & REP.-FURN & FIX | 350 | | 350 | | (350) |
| 43600 | ADVERTISING | 1,500 | 200 | 1,500 | 2,000 | 500 |
| TOTAL PURCHASED SERVICES | | 110,187 | 72,926 | 118,700 | 103,000 | (15,700) |
| 44200 | C.G. - PARTS AND LABOR | 14,200 | 13,442 | 15,300 | 16,300 | 1,000 |
| 44307 | C.S.-OFFICE SUPPLIES | 500 | | | | - |
| 44309 | C.S.-OTHER SUPPLIES | 1,500 | 537 | 1,500 | 1,000 | (500) |
| 44310 | C.G. - FUEL | 10,200 | 6,580 | 9,200 | 6,700 | (2,500) |
| TOTAL INTERNAL SERVICES | | 26,400 | 20,559 | 26,000 | 24,000 | (2,000) |
| 45140 | HYDRANTS | 70,000 | 70,000 | 100,000 | 100,000 | - |
| 45145 | FIRE MUSEUM | 1,500 | 74 | 1,500 | 500 | (1,000) |
| 45210 | POSTAGE | 1,000 | 274 | 1,000 | 1,000 | - |
| 45230 | TELECOMMUNICATIONS | 6,107 | 3,698 | 35,772 | 41,500 | 5,728 |
| 45305 | PROPERTY/LIABILITY INS. | 10,900 | 11,025 | 12,190 | 12,040 | (150) |
| 45355 | INSURANCE DEDUCTIBLE | | 5,000 | | | - |

FUND - 1000 - GENERAL FUND
FUNCTION - 300 - PUBLIC SAFETY
ACTIVITY - 3200 - FIRE & RESCUE
DEPARTMENT - 320132 - FIRE ADMINISTRATION

| ACCOUNT | TITLE | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|---|
| 45394 | RETIREE H'CARE BENEFIT | 2,760 | 2,760 | 2,760 | 5,796 | 3,036 |
| 45410 | LEASE/RENT OF EQUIPMENT | 6,200 | 5,911 | 6,200 | 6,500 | 300 |
| 45530 | TRAINING & TRAVEL | 10,000 | 10,020 | 10,000 | 15,000 | 5,000 |
| 45810 | DUES & MEMBERSHIPS | 2,200 | 2,097 | 2,000 | 3,000 | 1,000 |
| TOTAL OTHER CHARGES | | 110,667 | 110,858 | 171,422 | 185,336 | 13,914 |
| 46010 | OFFICE SUPPLIES | 9,000 | 5,763 | 9,000 | 9,000 | - |
| 46070 | REPAIR & MAINT. SUPPLIES | 500 | 220 | 500 | | (500) |
| 46078 | MAINT & REPAIRS-COMPUTERS | 1,000 | | 1,000 | 1,000 | - |
| 46110 | UNIFORMS | 6,200 | 2,310 | 4,000 | 5,000 | 1,000 |
| 46120 | BOOKS & SUBSCRIPTIONS | 500 | 3,113 | 2,600 | 3,000 | 400 |
| 46140 | OTHER SUPPLIES | 15,000 | 16,928 | 15,000 | 20,000 | 5,000 |
| TOTAL MATERIALS & SUPPLIES | | 32,200 | 28,334 | 32,100 | 38,000 | 5,900 |
| TOTAL OTHER OPERATING EXPENSES | | 547,438 | 479,795 | 609,253 | 616,214 | 6,961 |
| 48121 | FURNITURE & FIXTURES | | 37 | | | - |
| 48131 | RADIO EQUIPMENT | | | | 40,000 | 40,000 |
| 48272 | HARDWARE | 44,225 | 43,459 | 50,000 | 50,000 | - |
| TOTAL CAPITAL OUTLAY | | 44,225 | 43,497 | 50,000 | 90,000 | 40,000 |
| TOTAL CAPITAL OUTLAY | | 44,225 | 43,497 | 50,000 | 90,000 | 40,000 |
| TOTAL FIRE ADMINISTRATION | | 1,379,011 | 1,262,260 | 1,461,262 | 1,564,113 | 102,851 |

FUND - 1000 - GENERAL FUND
FUNCTION - 300 - PUBLIC SAFETY
ACTIVITY - 3200 - FIRE & RESCUE
DEPARTMENT - 320232 - FIRE SUPPRESSION

| ACCOUNT | TITLE | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|---|
| 41010 | SALARIES & WAGES-REG. | 6,133,840 | 5,820,138 | 6,243,903 | 6,302,806 | 58,903 |
| 41017 | STAND BY PAY | | 385 | | | - |
| 41020 | SALARIES & WAGES-O/T | 280,000 | 543,375 | 310,000 | 375,000 | 65,000 |
| 41030 | PT SALARIES & WAGES-REG | 80,000 | 30,227 | 80,000 | 80,000 | - |
| 41050 | VACATION - SEPARATION | 30,000 | 6,683 | 10,000 | 7,000 | (3,000) |
| 41051 | SICK LEAVE - SEPARATION | 30,000 | 24,535 | 10,000 | 6,000 | (4,000) |
| 41053 | VACATION LEAVE - PAYOUT | | 3,876 | | | - |
| 41054 | VACATION CASHOUT | | 551 | | | - |
| 41060 | PTO - SEPARATION | | 4,164 | | | - |
| TOTAL PERSONAL SERVICES | | 6,553,840 | 6,433,934 | 6,653,903 | 6,770,806 | 116,903 |
| TOTAL PERSONAL SERVICES | | 6,553,840 | 6,433,934 | 6,653,903 | 6,770,806 | 116,903 |
| 42010 | FICA | 501,369 | 461,892 | 509,023 | 517,967 | 8,944 |
| 42020 | RETIREMENT - VRS (DB) | 853,218 | 810,546 | 868,527 | 819,995 | (48,532) |
| 42050 | HEALTH INSURANCE | 1,021,379 | 945,626 | 1,022,301 | 1,148,377 | 126,076 |
| 42060 | LIFE INSURANCE - VRS | 82,195 | 68,758 | 73,679 | 66,810 | (6,869) |
| 42080 | DENTAL INSURANCE | 13,338 | 11,284 | 13,572 | 13,572 | - |
| 42110 | WORKER'S COMP. | 247,080 | 243,484 | 197,220 | 198,950 | 1,730 |
| 42190 | LODA | 79,290 | 64,387 | 64,390 | 66,930 | 2,540 |
| TOTAL FRINGE BENEFITS | | 2,797,869 | 2,605,977 | 2,748,712 | 2,832,601 | 83,889 |
| 43100 | PROFESSIONAL SERVICES | 35,000 | 32,323 | 25,000 | 25,000 | - |
| 43110 | MEDICAL SERVICES | 50,000 | 29,376 | 51,500 | 70,000 | 18,500 |
| 43310 | REPAIRS & MAINTENANCE | | 440 | | | - |
| 43320 | SERVICE CONTRACTS | 94,000 | 51,074 | 92,900 | 100,000 | 7,100 |
| 43330 | MAINT & REP.-MACH & EQUIP | 41,000 | 28,234 | 41,000 | 50,000 | 9,000 |
| 43340 | MAINT & REP.-FURN & FIX | | 22 | | | - |
| 43345 | MAINT & REP.-TURNOUT GEAR | | | 55,000 | 55,000 | - |
| 43350 | MAINT & REP.-AUTOS | 32,857 | 15,829 | 35,000 | 30,000 | (5,000) |
| 43360 | MAINT & REP.-BLDGS & GNDS | 40,000 | 40,449 | 50,000 | 122,000 | 72,000 |
| TOTAL PURCHASED SERVICES | | 292,857 | 197,747 | 350,400 | 452,000 | 101,600 |
| 44200 | C.G. - PARTS AND LABOR | 288,300 | 367,614 | 301,900 | 305,600 | 3,700 |
| 44302 | C.S.-POWER.EQUIP.SUPPLIES | 500 | 100 | 500 | | (500) |
| 44304 | C.S.-BLDG. & GROUNDS SUPP | 12,000 | 16,626 | 12,000 | 17,500 | 5,500 |
| 44309 | C.S.-OTHER SUPPLIES | 2,500 | | 2,500 | | (2,500) |
| 44310 | C.G. - FUEL | 58,200 | 49,790 | 55,000 | 56,700 | 1,700 |
| TOTAL INTERNAL SERVICES | | 361,500 | 434,129 | 371,900 | 379,800 | 7,900 |
| 45110 | ELECTRICITY | 70,000 | 64,043 | 70,000 | 70,000 | - |
| 45120 | HEATING | 10,000 | 11,496 | 10,000 | 15,000 | 5,000 |
| 45130 | WATER & SEWER | 18,275 | 15,439 | 18,275 | 20,000 | 1,725 |

FUND - 1000 - GENERAL FUND
FUNCTION - 300 - PUBLIC SAFETY
ACTIVITY - 3200 - FIRE & RESCUE
DEPARTMENT - 320232 - FIRE SUPPRESSION

| ACCOUNT | TITLE | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|---|
| 45230 | TELECOMMUNICATIONS | 13,726 | 26,044 | | | - |
| 45305 | PROPERTY/LIABILITY INS. | 56,100 | 56,744 | 62,710 | 65,570 | 2,860 |
| 45390 | OTHER INSURANCE | 3,157 | 2,870 | 3,157 | 3,000 | (157) |
| 45394 | RETIREE H'CARE BENEFIT | 72,200 | 67,184 | 59,540 | 108,423 | 48,883 |
| 45395 | LODA - VOLUNTEERS | 990 | | 990 | 990 | - |
| 45398 | LODA CLAIM | 33,000 | 30,932 | 34,000 | 37,950 | 3,950 |
| 45530 | TRAINING & TRAVEL | 65,000 | 62,475 | 65,000 | 70,000 | 5,000 |
| 45540 | EDUCATION | 6,000 | 2,565 | 8,000 | 12,000 | 4,000 |
| 45810 | DUES & MEMBERSHIPS | 500 | 244 | 500 | 1,000 | 500 |
| 45850 | FREIGHT & DRAYAGE | 1,000 | 829 | 1,000 | 1,000 | - |
| TOTAL OTHER CHARGES | | 349,948 | 340,863 | 333,172 | 404,933 | 71,761 |
| 46010 | OFFICE SUPPLIES | | 41 | | | - |
| 46070 | REPAIR & MAINT. SUPPLIES | 20,000 | 15,071 | 22,000 | 22,000 | - |
| 46078 | MAINT & REPAIRS-COMPUTERS | 5,000 | 200 | | | - |
| 46090 | POWERED EQUIPMENT SUPPLY | 1,500 | 706 | 1,500 | 1,500 | - |
| 46110 | UNIFORMS | 86,180 | 88,318 | 50,000 | 60,000 | 10,000 |
| 46111 | TURN OUT GEAR | 393,500 | 328,456 | 188,500 | 180,000 | (8,500) |
| 46120 | BOOKS & SUBSCRIPTIONS | 1,000 | 768 | 1,000 | 1,000 | - |
| 46140 | OTHER SUPPLIES | 26,000 | 28,232 | 26,000 | 30,000 | 4,000 |
| 46170 | EMS/MEDICAL SUPPLIES | 40,000 | 59,847 | 70,000 | 80,000 | 10,000 |
| TOTAL MATERIALS & SUPPLIES | | 573,180 | 521,638 | 359,000 | 374,500 | 15,500 |
| TOTAL OTHER OPERATING EXPENSES | | 4,375,354 | 4,100,355 | 4,163,184 | 4,443,834 | 280,650 |
| 48113 | EQUIPMENT | 229,344 | 247,207 | 200,000 | 115,000 | (85,000) |
| 48114 | FIRE HOSE | 42,334 | 57,006 | 30,000 | 10,000 | (20,000) |
| 48121 | FURNITURE & FIXTURES | 25,000 | 25,845 | 45,000 | 20,000 | (25,000) |
| 48131 | RADIO EQUIPMENT | 16,000 | 19,208 | 16,000 | | (16,000) |
| 48151 | MOTOR VEHICLES & EQUIP. | 261,663 | 363,855 | 144,000 | | (144,000) |
| 48165 | FIRE TRUCK | 4,498,080 | 1,568,988 | | | - |
| 48181 | BUILDINGS & GROUNDS | | 1,004 | 4,350 | 4,000 | (350) |
| 48203 | FIRE PROGRAMS FUND | 712,741 | 194,481 | 265,500 | 290,000 | 24,500 |
| 48272 | HARDWARE | 7,699 | 28,203 | | | - |
| TOTAL CAPITAL OUTLAY | | 5,792,861 | 2,505,797 | 704,850 | 439,000 | (265,850) |
| TOTAL CAPITAL OUTLAY | | 5,792,861 | 2,505,797 | 704,850 | 439,000 | (265,850) |
| TOTAL FIRE SUPPRESSION | | 16,722,055 | 13,040,086 | 11,521,937 | 11,653,640 | 131,703 |

FUND - 1000 - GENERAL FUND
FUNCTION - 300 - PUBLIC SAFETY
ACTIVITY - 3200 - FIRE & RESCUE
DEPARTMENT - 320332 - FIRE PREVENTION

| ACCOUNT | TITLE | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|---|
| 41010 | SALARIES & WAGES-REG. | 465,908 | 418,823 | 482,502 | 497,509 | 15,007 |
| 41017 | STAND BY PAY | 4,000 | 4,008 | 3,000 | 4,000 | 1,000 |
| 41020 | SALARIES & WAGES-O/T | 70,000 | 79,655 | 70,000 | 75,000 | 5,000 |
| 41027 | STANDBY & BLENDED - OT | 15,000 | 3,735 | 10,000 | 5,000 | (5,000) |
| 41030 | PT SALARIES & WAGES-REG | 40,086 | 40,027 | 41,284 | 42,931 | 1,647 |
| 41060 | PTO - SEPARATION | 15,000 | | 6,000 | | (6,000) |
| TOTAL PERSONAL SERVICES | | 609,994 | 546,248 | 612,786 | 624,440 | 11,654 |
| TOTAL PERSONAL SERVICES | | 609,994 | 546,248 | 612,786 | 624,440 | 11,654 |
| 42010 | FICA | 46,664 | 39,083 | 46,878 | 47,770 | 892 |
| 42020 | RETIREMENT - VRS (DB) | 64,809 | 58,496 | 67,116 | 64,726 | (2,390) |
| 42030 | RETIREMENT - VRS (DC) | 2,245 | 1,186 | 2,278 | 2,335 | 57 |
| 42050 | HEALTH INSURANCE | 79,363 | 77,150 | 89,268 | 128,232 | 38,964 |
| 42060 | LIFE INSURANCE - VRS | 6,243 | 4,962 | 5,694 | 5,274 | (420) |
| 42070 | DISABILITY (VLDP) | 476 | 322 | 483 | 495 | 12 |
| 42080 | DENTAL INSURANCE | 936 | 819 | 936 | 936 | - |
| 42110 | WORKER'S COMP. | 20,020 | 17,054 | 16,690 | 16,840 | 150 |
| 42190 | LODA | 2,620 | 2,492 | 2,500 | 2,160 | (340) |
| TOTAL FRINGE BENEFITS | | 223,376 | 201,564 | 231,843 | 268,768 | 36,925 |
| 43100 | PROFESSIONAL SERVICES | | 124 | | | - |
| 43110 | MEDICAL SERVICES | 1,100 | 1,420 | 2,300 | 3,200 | 900 |
| 43320 | SERVICE CONTRACTS | 9,100 | 8,280 | 9,350 | 10,000 | 650 |
| 43330 | MAINT & REP.-MACH & EQUIP | 2,000 | 1,999 | | 2,000 | 2,000 |
| TOTAL PURCHASED SERVICES | | 12,200 | 11,823 | 11,650 | 15,200 | 3,550 |
| 44200 | C.G. - PARTS AND LABOR | 15,100 | 12,538 | 15,300 | 14,000 | (1,300) |
| 44310 | C.G. - FUEL | 9,300 | 6,230 | 7,900 | 6,500 | (1,400) |
| TOTAL INTERNAL SERVICES | | 24,400 | 18,767 | 23,200 | 20,500 | (2,700) |
| 45230 | TELECOMMUNICATIONS | 7,508 | 4,276 | | | - |
| 45305 | PROPERTY/LIABILITY INS. | 4,680 | 4,734 | 5,240 | 5,180 | (60) |
| 45394 | RETIREE H'CARE BENEFIT | 8,400 | 8,400 | 8,400 | 17,640 | 9,240 |
| 45530 | TRAINING & TRAVEL | 10,000 | 13,895 | 10,000 | 15,000 | 5,000 |
| 45810 | DUES & MEMBERSHIPS | 1,650 | 1,056 | 1,650 | 3,500 | 1,850 |
| TOTAL OTHER CHARGES | | 32,238 | 32,361 | 25,290 | 41,320 | 16,030 |
| 46078 | MAINT & REPAIRS-COMPUTERS | 1,200 | | | | - |
| 46110 | UNIFORMS | 3,000 | 6,147 | 3,000 | 3,000 | - |
| 46112 | FIRE PREVENTION WEEK EXP. | 7,000 | 11,741 | 7,000 | 7,000 | - |
| 46113 | PIZZA PROGRAM PROMOTION | 6,000 | 4,175 | 6,000 | 7,000 | 1,000 |

FUND - 1000 - GENERAL FUND
FUNCTION - 300 - PUBLIC SAFETY
ACTIVITY - 3200 - FIRE & RESCUE
DEPARTMENT - 320332 - FIRE PREVENTION

| | 2024-2025 | | 2025-2026 | 2026-2027 | NET |
|---|---|---|---|---|---|
| ACCOUNT---------- TITLE ---------- | BUDGET | ACTUAL | BUDGET | PROPOSED | CHANGE |
| 46120 BOOKS & SUBSCRIPTIONS | 6,000 | 1,762 | 6,000 | 6,000 | - |
| 46140 OTHER SUPPLIES | 26,000 | 36,110 | 28,000 | 49,000 | 21,000 |
| TOTAL MATERIALS & SUPPLIES | 49,200 | 59,934 | 50,000 | 72,000 | 22,000 |
| TOTAL OTHER OPERATING EXPENSES | 341,414 | 324,450 | 341,983 | 417,788 | 75,805 |
| 48113 EQUIPMENT | 8,225 | 6,856 | 4,000 | 6,000 | 2,000 |
| 48121 FURNITURE & FIXTURES | | 49 | | | - |
| TOTAL CAPITAL OUTLAY | 8,225 | 6,905 | 4,000 | 6,000 | 2,000 |
| TOTAL CAPITAL OUTLAY | 8,225 | 6,905 | 4,000 | 6,000 | 2,000 |
| TOTAL FIRE PREVENTION | 959,633 | 877,603 | 958,769 | 1,048,228 | 89,459 |

FUND - 1000 - GENERAL FUND
FUNCTION - 300 - PUBLIC SAFETY
ACTIVITY - 3200 - FIRE & RESCUE
DEPARTMENT - 320432 - FIRE TRAINING

| ACCOUNT | TITLE | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|---|
| 41010 | SALARIES & WAGES-REG. | 197,101 | 125,644 | 183,634 | 235,278 | 51,644 |
| 41020 | SALARIES & WAGES-O/T | | 1,539 | | | - |
| 41060 | PTO - SEPARATION | | 7,546 | | | - |
| TOTAL PERSONAL SERVICES | | 197,101 | 134,729 | 183,634 | 235,278 | 51,644 |
| TOTAL PERSONAL SERVICES | | 197,101 | 134,729 | 183,634 | 235,278 | 51,644 |
| 42010 | FICA | 15,078 | 9,947 | 14,048 | 17,998 | 3,950 |
| 42020 | RETIREMENT - VRS (DB) | 27,418 | 17,577 | 25,543 | 30,610 | 5,067 |
| 42050 | HEALTH INSURANCE | 33,264 | 13,169 | 26,746 | 23,201 | (3,545) |
| 42060 | LIFE INSURANCE - VRS | 2,641 | 1,491 | 2,167 | 2,495 | 328 |
| 42080 | DENTAL INSURANCE | 312 | 182 | 312 | 390 | 78 |
| 42090 | UNEMPLOYMENT | | 3,219 | | | - |
| 42110 | WORKER'S COMP. | 7,360 | 6,826 | 4,880 | 4,930 | 50 |
| 42190 | LODA | 1,740 | 1,655 | 1,660 | 1,440 | (220) |
| TOTAL FRINGE BENEFITS | | 87,813 | 54,066 | 75,356 | 81,064 | 5,708 |
| 43110 | MEDICAL SERVICES | 550 | 320 | 1,100 | 1,600 | 500 |
| 43320 | SERVICE CONTRACTS | 13,703 | 8,996 | 16,000 | 16,000 | - |
| 43330 | MAINT & REP.-MACH & EQUIP | 1,500 | 304 | 1,500 | 1,500 | - |
| 43340 | MAINT & REP.-FURN & FIX | 300 | | 300 | 300 | - |
| 43360 | MAINT & REP.-BLDGS & GNDS | 6,300 | 7,942 | 10,000 | 15,000 | 5,000 |
| TOTAL PURCHASED SERVICES | | 22,353 | 17,562 | 28,900 | 34,400 | 5,500 |
| 44200 | C.G. - PARTS AND LABOR | 6,000 | 8,666 | 8,800 | 11,600 | 2,800 |
| 44304 | C.S.-BLDG. & GROUNDS SUPP | | 1,919 | | 750 | 750 |
| 44310 | C.G. - FUEL | 5,200 | 3,551 | 4,300 | 3,600 | (700) |
| TOTAL INTERNAL SERVICES | | 11,200 | 14,136 | 13,100 | 15,950 | 2,850 |
| 45110 | ELECTRICITY | 2,500 | 3,177 | 2,500 | 2,500 | - |
| 45130 | WATER & SEWER | 536 | 514 | 536 | 536 | - |
| 45230 | TELECOMMUNICATIONS | 1,448 | 1,726 | | | - |
| 45305 | PROPERTY/LIABILITY INS. | 2,630 | 2,660 | 2,940 | 2,910 | (30) |
| 45530 | TRAINING & TRAVEL | 5,000 | 5,091 | 5,000 | 8,000 | 3,000 |
| 45560 | REGIONAL ACADEMY | 20,000 | 19,349 | 22,000 | 22,000 | - |
| 45810 | DUES & MEMBERSHIPS | 725 | | 725 | 1,000 | 275 |
| 45850 | FREIGHT & DRAYAGE | 75 | | 75 | | (75) |
| TOTAL OTHER CHARGES | | 32,914 | 32,518 | 33,776 | 36,946 | 3,170 |
| 46010 | OFFICE SUPPLIES | | 130 | | | - |
| 46070 | REPAIR & MAINT. SUPPLIES | 500 | 198 | 500 | 500 | - |
| 46078 | MAINT & REPAIRS-COMPUTERS | 800 | | | | - |

FUND - 1000 - GENERAL FUND
FUNCTION - 300 - PUBLIC SAFETY
ACTIVITY - 3200 - FIRE & RESCUE
DEPARTMENT - 320432 - FIRE TRAINING

| ACCOUNT---------- TITLE ---------- | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|
| 46110 UNIFORMS | 820 | 61 | 3,000 | 2,000 | (1,000) |
| 46120 BOOKS & SUBSCRIPTIONS | 10,000 | 3,759 | 8,000 | 8,000 | - |
| 46140 OTHER SUPPLIES | 3,600 | 3,552 | 3,600 | 3,600 | - |
| TOTAL MATERIALS & SUPPLIES | 15,720 | 7,700 | 15,100 | 14,100 | (1,000) |
| TOTAL OTHER OPERATING EXPENSES | 170,000 | 125,983 | 166,232 | 182,460 | 16,228 |
| 48113 EQUIPMENT | 5,000 | 4,181 | 7,500 | 5,000 | (2,500) |
| 48121 FURNITURE & FIXTURES | 6,000 | 4,526 | 1,000 | 1,000 | - |
| 48181 BUILDINGS & GROUNDS | | 1,445 | | | - |
| 48272 HARDWARE | 1,350 | 605 | | | - |
| TOTAL CAPITAL OUTLAY | 12,350 | 10,757 | 8,500 | 6,000 | (2,500) |
| TOTAL CAPITAL OUTLAY | 12,350 | 10,757 | 8,500 | 6,000 | (2,500) |
| TOTAL FIRE TRAINING | 379,451 | 271,470 | 358,366 | 423,738 | 65,372 |

FUND - 1000 - GENERAL FUND
FUNCTION - 300 - PUBLIC SAFETY
ACTIVITY - 3300 - CORRECTION & DETENTION
DEPARTMENT - 330231 - COURT APPOINTED ATTORNEY

| | 2024-2025 | | 2025-2026 | 2026-2027 | NET |
|---|---|---|---|---|---|
| ACCOUNT---------- TITLE ---------- | BUDGET | ACTUAL | BUDGET | PROPOSED | CHANGE |
| 43151 COURT APPOINTED ATTORNEY | 50,000 | 40,477 | 25,000 | 25,000 | - |
| TOTAL PURCHASED SERVICES | 50,000 | 40,477 | 25,000 | 25,000 | - |
| TOTAL OTHER OPERATING EXPENSES | 50,000 | 40,477 | 25,000 | 25,000 | - |
| TOTAL COURT APPOINTED ATTORNEY | 50,000 | 40,477 | 25,000 | 25,000 | - |

FUND - 1000 - GENERAL FUND
FUNCTION - 300 - PUBLIC SAFETY
ACTIVITY - 3300 - CORRECTION & DETENTION
DEPARTMENT - 330511 - REGIONAL JUVENILE HOME

| | -------- 2024-2025 -------- | | 2025-2026 | 2026-2027 | NET |
|---|---|---|---|---|---|
| ACCOUNT---------- TITLE ---------- | BUDGET | ACTUAL | BUDGET | PROPOSED | CHANGE |
| 47030 JUVENILE DETENTION HOME | 198,568 | 198,568 | 300,090 | 315,100 | 15,010 |
| TOTAL PMT. TO JOINT OPERATIONS | 198,568 | 198,568 | 300,090 | 315,100 | 15,010 |
| TOTAL OTHER OPERATING EXPENSES | 198,568 | 198,568 | 300,090 | 315,100 | 15,010 |
| TOTAL REGIONAL JUVENILE HOME | 198,568 | 198,568 | 300,090 | 315,100 | 15,010 |

FUND - 1000 - GENERAL FUND
FUNCTION - 300 - PUBLIC SAFETY
ACTIVITY - 3300 - CORRECTION & DETENTION
DEPARTMENT - 330711 - REGIONAL JAIL

| | -------- 2024-2025 -------- | | 2025-2026 | 2026-2027 | NET |
|---|---|---|---|---|---|
| ACCOUNT---------- TITLE ---------- | BUDGET | ACTUAL | BUDGET | PROPOSED | CHANGE |
| 47074 MRRJ-OPERATING | 1,446,392 | 1,446,392 | 1,667,316 | 1,590,923 | (76,393) |
| 47075 MRRJ-DEBT SERVICE | 234,675 | 234,675 | 237,576 | 244,601 | 7,025 |
| 47076 MRRJ-BUY-IN AGREEMENT | 1,076,299 | 1,076,298 | | | - |
| TOTAL PMT. TO JOINT OPERATIONS | 2,757,366 | 2,757,365 | 1,904,892 | 1,835,524 | (69,368) |
| TOTAL OTHER OPERATING EXPENSES | 2,757,366 | 2,757,365 | 1,904,892 | 1,835,524 | (69,368) |
| TOTAL REGIONAL JAIL | 2,757,366 | 2,757,365 | 1,904,892 | 1,835,524 | (69,368) |

FUND - 1000 - GENERAL FUND
FUNCTION - 300 - PUBLIC SAFETY
ACTIVITY - 3400 - INSPECTIONS
DEPARTMENT - 340121 - BUILDING INSPECTION

| ACCOUNT | TITLE | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|---|
| 41010 | SALARIES & WAGES-REG. | 828,539 | 753,611 | 808,648 | 793,095 | (15,553) |
| 41017 | STAND BY PAY | 8,476 | 8,335 | 8,476 | 8,476 | - |
| 41020 | SALARIES & WAGES-O/T | | 7 | | | - |
| 41027 | STANDBY & BLENDED - OT | 1,000 | 2,230 | 2,000 | 2,000 | - |
| 41050 | VACATION - SEPARATION | | | 5,048 | | (5,048) |
| 41051 | SICK LEAVE - SEPARATION | | | 2,092 | | (2,092) |
| 41053 | VACATION LEAVE - PAYOUT | | 521 | | | - |
| 41060 | PTO - SEPARATION | | 869 | | | - |
| TOTAL PERSONAL SERVICES | | 838,015 | 765,573 | 826,264 | 803,571 | (22,693) |
| TOTAL PERSONAL SERVICES | | 838,015 | 765,573 | 826,264 | 803,571 | (22,693) |
| 42010 | FICA | 64,108 | 55,981 | 63,209 | 61,473 | (1,736) |
| 42020 | RETIREMENT - VRS (DB) | 115,251 | 105,194 | 112,483 | 103,182 | (9,301) |
| 42030 | RETIREMENT - VRS (DC) | 10,871 | 11,652 | 9,923 | 12,146 | 2,223 |
| 42050 | HEALTH INSURANCE | 120,295 | 99,138 | 109,607 | 133,084 | 23,477 |
| 42060 | LIFE INSURANCE - VRS | 11,103 | 8,924 | 9,542 | 8,407 | (1,135) |
| 42070 | DISABILITY (VLDP) | 2,304 | 1,991 | 2,104 | 2,575 | 471 |
| 42080 | DENTAL INSURANCE | 1,716 | 1,177 | 1,560 | 1,560 | - |
| 42110 | WORKER'S COMP. | 3,460 | 2,877 | 2,430 | 2,460 | 30 |
| TOTAL FRINGE BENEFITS | | 329,108 | 286,932 | 310,858 | 324,887 | 14,029 |
| 43320 | SERVICE CONTRACTS | 500 | 1,050 | 515 | 960 | 445 |
| 43350 | MAINT & REP.-AUTOS | | 2,726 | | | - |
| 43600 | ADVERTISING | 1,500 | | 1,500 | 1,500 | - |
| 43875 | DEMOLITION OF BUILDINGS | 2,500 | | 2,500 | 2,500 | - |
| TOTAL PURCHASED SERVICES | | 4,500 | 3,776 | 4,515 | 4,960 | 445 |
| 44200 | C.G. - PARTS AND LABOR | 8,200 | 8,247 | 7,900 | 8,000 | 100 |
| 44310 | C.G. - FUEL | 5,200 | 3,641 | 4,300 | 3,700 | (600) |
| TOTAL INTERNAL SERVICES | | 13,400 | 11,888 | 12,200 | 11,700 | (500) |
| 45210 | POSTAGE | | | | 300 | 300 |
| 45230 | TELECOMMUNICATIONS | 3,984 | 4,739 | 3,876 | 4,248 | 372 |
| 45305 | PROPERTY/LIABILITY INS. | 5,270 | 5,331 | 5,900 | 5,830 | (70) |
| 45394 | RETIREE H'CARE BENEFIT | 2,760 | 2,760 | 2,760 | 5,796 | 3,036 |
| 45410 | LEASE/RENT OF EQUIPMENT | 1,376 | 1,393 | 1,376 | 1,396 | 20 |
| 45530 | TRAINING & TRAVEL | 10,189 | 5,565 | 12,237 | 14,995 | 2,758 |
| 45810 | DUES & MEMBERSHIPS | 1,943 | 822 | 1,983 | 1,648 | (335) |
| TOTAL OTHER CHARGES | | 25,522 | 20,610 | 28,132 | 34,213 | 6,081 |
| 46010 | OFFICE SUPPLIES | 1,000 | 948 | 1,000 | 1,000 | - |

FUND - 1000 - GENERAL FUND
FUNCTION - 300 - PUBLIC SAFETY
ACTIVITY - 3400 - INSPECTIONS
DEPARTMENT - 340121 - BUILDING INSPECTION

| ACCOUNT | TITLE | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|---|
| 46110 | UNIFORMS | 2,765 | 3,976 | 3,750 | 3,750 | - |
| 46120 | BOOKS & SUBSCRIPTIONS | 10,987 | 10,127 | 3,640 | 3,120 | (520) |
| 46140 | OTHER SUPPLIES | 1,400 | 2,673 | 1,400 | 2,000 | 600 |
| TOTAL MATERIALS & SUPPLIES | | 16,152 | 17,724 | 9,790 | 9,870 | 80 |
| TOTAL OTHER OPERATING EXPENSES | | 388,682 | 340,930 | 365,495 | 385,630 | 20,135 |
| 48151 | MOTOR VEHICLES & EQUIP. | 9,550 | | | | - |
| 48171 | EDP EQUIPMENT | 4,010 | 5,388 | 2,310 | 10,600 | 8,290 |
| 48221 | FURNITURE & FIXTURES | | 433 | | | - |
| TOTAL CAPITAL OUTLAY | | 13,560 | 5,821 | 2,310 | 10,600 | 8,290 |
| TOTAL CAPITAL OUTLAY | | 13,560 | 5,821 | 2,310 | 10,600 | 8,290 |
| TOTAL BUILDING INSPECTION | | 1,240,257 | 1,112,324 | 1,194,069 | 1,199,801 | 5,732 |

FUND - 1000 - GENERAL FUND
FUNCTION - 300 - PUBLIC SAFETY
ACTIVITY - 3500 - OTHER PROTECTION
DEPARTMENT - 350131 - ANIMAL CONTROL

| ACCOUNT | TITLE | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|---|
| 41010 | SALARIES & WAGES-REG. | 111,019 | 112,218 | 115,450 | 126,209 | 10,759 |
| 41016 | UNIFORM CLEANING ALLOW. | 600 | 600 | 600 | 600 | - |
| 41020 | SALARIES & WAGES-O/T | 4,000 | 3,753 | 4,000 | 4,000 | - |
| 41053 | VACATION LEAVE - PAYOUT | | 331 | | | - |
| TOTAL PERSONAL SERVICES | | 115,619 | 116,903 | 120,050 | 130,809 | 10,759 |
| TOTAL PERSONAL SERVICES | | 115,619 | 116,903 | 120,050 | 130,809 | 10,759 |
| 42010 | FICA | 8,844 | 8,569 | 9,184 | 10,007 | 823 |
| 42020 | RETIREMENT - VRS (DB) | 15,443 | 15,561 | 16,059 | 16,420 | 361 |
| 42030 | RETIREMENT - VRS (DC) | 1,022 | 421 | 1,053 | 3,063 | 2,010 |
| 42050 | HEALTH INSURANCE | 12,869 | 12,896 | 13,200 | 15,558 | 2,358 |
| 42060 | LIFE INSURANCE - VRS | 1,487 | 1,320 | 1,362 | 1,338 | (24) |
| 42070 | DISABILITY (VLDP) | 217 | 223 | 223 | 232 | 9 |
| 42080 | DENTAL INSURANCE | 312 | 312 | 312 | 312 | - |
| 42110 | WORKER'S COMP. | 3,980 | 3,391 | 3,200 | 3,230 | 30 |
| 42190 | LODA | 880 | 837 | 840 | 730 | (110) |
| TOTAL FRINGE BENEFITS | | 45,054 | 43,531 | 45,433 | 50,890 | 5,457 |
| 43100 | PROFESSIONAL SERVICES | 2,500 | 1,374 | 2,500 | 2,500 | - |
| TOTAL PURCHASED SERVICES | | 2,500 | 1,374 | 2,500 | 2,500 | - |
| 45305 | PROPERTY/LIABILITY INS. | 5,120 | 5,179 | 5,730 | 5,660 | (70) |
| 45530 | TRAINING & TRAVEL | 9,770 | 8,474 | 5,725 | 5,770 | 45 |
| 45810 | DUES & MEMBERSHIPS | 120 | | 120 | 120 | - |
| TOTAL OTHER CHARGES | | 15,010 | 13,653 | 11,575 | 11,550 | (25) |
| 46100 | POLICE SUPPLIES | 2,000 | 1,130 | 1,750 | 2,000 | 250 |
| 46110 | UNIFORMS | 3,300 | 565 | 2,500 | 2,500 | - |
| TOTAL MATERIALS & SUPPLIES | | 5,300 | 1,695 | 4,250 | 4,500 | 250 |
| TOTAL OTHER OPERATING EXPENSES | | 67,864 | 60,251 | 63,758 | 69,440 | 5,682 |
| TOTAL ANIMAL CONTROL | | 183,483 | 177,154 | 183,808 | 200,249 | 16,441 |

FUND - 1000 - GENERAL FUND
FUNCTION - 300 - PUBLIC SAFETY
ACTIVITY - 3500 - OTHER PROTECTION
DEPARTMENT - 350511 - ANIMAL CONTROL (SPCA)

| | 2024-2025 | | 2025-2026 | 2026-2027 | NET |
|---|---|---|---|---|---|
| ACCOUNT---------- TITLE ---------- | BUDGET | ACTUAL | BUDGET | PROPOSED | CHANGE |
| 45657 SPCA | 495,602 | 495,602 | 549,542 | 599,000 | 49,458 |
| TOTAL OTHER CHARGES | 495,602 | 495,602 | 549,542 | 599,000 | 49,458 |
| TOTAL OTHER OPERATING EXPENSES | 495,602 | 495,602 | 549,542 | 599,000 | 49,458 |
| TOTAL ANIMAL CONTROL (SPCA) | 495,602 | 495,602 | 549,542 | 599,000 | 49,458 |

FUND - 1000 - GENERAL FUND
FUNCTION - 300 - PUBLIC SAFETY
ACTIVITY - 3500 - OTHER PROTECTION
DEPARTMENT - 350532 - EMERGENCY MANAGEMENT

| ACCOUNT | TITLE | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|---|
| 41010 | SALARIES & WAGES-REG. | 56,002 | 55,994 | 58,234 | 59,987 | 1,753 |
| 41020 | SALARIES & WAGES-O/T | | 182 | | | - |
| TOTAL PERSONAL SERVICES | | 56,002 | 56,175 | 58,234 | 59,987 | 1,753 |
| TOTAL PERSONAL SERVICES | | 56,002 | 56,175 | 58,234 | 59,987 | 1,753 |
| 42010 | FICA | 4,284 | 4,302 | 4,455 | 4,589 | 134 |
| 42020 | RETIREMENT - VRS (DB) | 7,791 | 7,789 | 8,101 | 7,805 | (296) |
| 42030 | RETIREMENT - VRS (DC) | 1,359 | 1,055 | 1,400 | 1,456 | 56 |
| 42050 | HEALTH INSURANCE | 12,647 | | | | - |
| 42060 | LIFE INSURANCE - VRS | 751 | 661 | 687 | 637 | (50) |
| 42070 | DISABILITY (VLDP) | 288 | 297 | 297 | 309 | 12 |
| 42080 | DENTAL INSURANCE | 156 | | 156 | 156 | - |
| 42110 | WORKER'S COMP. | 20 | 1,908 | 1,820 | 1,840 | 20 |
| TOTAL FRINGE BENEFITS | | 27,296 | 16,012 | 16,916 | 16,792 | (124) |
| 43320 | SERVICE CONTRACTS | 11,000 | 14,060 | 15,500 | 17,500 | 2,000 |
| 43330 | MAINT & REP.-MACH & EQUIP | 12,000 | 6,073 | 15,000 | 15,000 | - |
| TOTAL PURCHASED SERVICES | | 23,000 | 20,133 | 30,500 | 32,500 | 2,000 |
| 45305 | PROPERTY/LIABILITY INS. | 640 | 647 | 720 | 720 | - |
| 45530 | TRAINING & TRAVEL | 14,000 | 8,932 | 1,000 | 1,000 | - |
| TOTAL OTHER CHARGES | | 14,640 | 9,579 | 1,720 | 1,720 | - |
| 46070 | REPAIR & MAINT. SUPPLIES | 750 | | 750 | 750 | - |
| 46120 | BOOKS & SUBSCRIPTIONS | 500 | 303 | 2,500 | 2,000 | (500) |
| 46140 | OTHER SUPPLIES | 3,000 | 2,854 | 3,000 | 3,000 | - |
| 46155 | 4-FOR-LIFE | 53,655 | 3,045 | 35,000 | 35,000 | - |
| 46160 | HAZ-MAT SUPPLIES | 21,500 | 7,615 | 21,500 | 21,500 | - |
| TOTAL MATERIALS & SUPPLIES | | 79,405 | 13,818 | 62,750 | 62,250 | (500) |
| TOTAL OTHER OPERATING EXPENSES | | 144,341 | 59,541 | 111,886 | 113,262 | 1,376 |
| 48113 | EQUIPMENT | 406,170 | 258,639 | 25,000 | 25,000 | - |
| 48273 | SOFTWARE | 30,000 | 30,279 | 35,000 | 13,000 | (22,000) |
| TOTAL CAPITAL OUTLAY | | 436,170 | 288,918 | 60,000 | 38,000 | (22,000) |
| TOTAL CAPITAL OUTLAY | | 436,170 | 288,918 | 60,000 | 38,000 | (22,000) |

FUND - 1000 - GENERAL FUND
FUNCTION - 300 - PUBLIC SAFETY
ACTIVITY - 3500 - OTHER PROTECTION
DEPARTMENT - 350532 - EMERGENCY MANAGEMENT

| ACCOUNT---------- TITLE ---------- | -------- 2024-2025 -------- BUDGET | ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|
| TOTAL EMERGENCY MANAGEMENT | 636,513 | 404,634 | 230,120 | 211,249 | (18,871) |

FUND - 1000 - GENERAL FUND
FUNCTION - 300 - PUBLIC SAFETY
ACTIVITY - 3500 - OTHER PROTECTION
DEPARTMENT - 350932 - COMMUNITY PARAMEDIC

| ACCOUNT | TITLE | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|---|
| 41010 | SALARIES & WAGES-REG. | 126,402 | 21,712 | 122,351 | 122,417 | 66 |
| 41030 | PT SALARIES & WAGES-REG | 31,368 | 15,627 | 36,005 | 35,655 | (350) |
| 41060 | PTO - SEPARATION | | 583 | | | - |
| TOTAL PERSONAL SERVICES | | 157,770 | 37,923 | 158,356 | 158,072 | (284) |
| TOTAL PERSONAL SERVICES | | 157,770 | 37,923 | 158,356 | 158,072 | (284) |
| 42010 | FICA | 12,070 | 2,868 | 12,114 | 12,093 | (21) |
| 42020 | RETIREMENT - VRS (DB) | 17,583 | 3,079 | 17,019 | 15,927 | (1,092) |
| 42050 | HEALTH INSURANCE | 19,081 | 1,609 | 26,585 | 30,572 | 3,987 |
| 42060 | LIFE INSURANCE - VRS | 1,694 | 261 | 1,444 | 1,298 | (146) |
| 42080 | DENTAL INSURANCE | 312 | | 312 | 312 | - |
| 42110 | WORKER'S COMP. | 3,750 | 2,884 | 1,610 | 1,630 | 20 |
| TOTAL FRINGE BENEFITS | | 54,490 | 10,702 | 59,084 | 61,832 | 2,748 |
| 43100 | PROFESSIONAL SERVICES | 18,000 | 18,000 | 18,000 | | (18,000) |
| 43110 | MEDICAL SERVICES | | | | 2,000 | 2,000 |
| TOTAL PURCHASED SERVICES | | 18,000 | 18,000 | 18,000 | 2,000 | (16,000) |
| 45230 | TELECOMMUNICATIONS | 1,445 | | 1,445 | | (1,445) |
| 45530 | TRAINING & TRAVEL | 782 | | 782 | 5,000 | 4,218 |
| 45820 | CERTIFICATIONS | 1,000 | | 1,000 | 1,000 | - |
| TOTAL OTHER CHARGES | | 3,227 | | 3,227 | 6,000 | 2,773 |
| 46110 | UNIFORMS | 2,000 | | 2,000 | 3,000 | 1,000 |
| 46170 | EMS/MEDICAL SUPPLIES | | | | 1,000 | 1,000 |
| TOTAL MATERIALS & SUPPLIES | | 2,000 | | 2,000 | 4,000 | 2,000 |
| TOTAL OTHER OPERATING EXPENSES | | 77,717 | 28,702 | 82,311 | 73,832 | (8,479) |
| 48151 | MOTOR VEHICLES & EQUIP. | 500 | | 500 | 500 | - |
| TOTAL CAPITAL OUTLAY | | 500 | | 500 | 500 | - |
| TOTAL CAPITAL OUTLAY | | 500 | | 500 | 500 | - |
| TOTAL COMMUNITY PARAMEDIC | | 235,987 | 66,624 | 241,167 | 232,404 | (8,763) |

FUND - 1000 - GENERAL FUND
FUNCTION - 300 - PUBLIC SAFETY
ACTIVITY - 3600 - PUBLIC SAFETY FACILITY
DEPARTMENT - 360241 - PUBLIC SAFETY BUILDING

| ACCOUNT | TITLE | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|---|
| 41010 | SALARIES & WAGES-REG. | 135,465 | 131,437 | 133,383 | 137,371 | 3,988 |
| 41020 | SALARIES & WAGES-O/T | 1,897 | 970 | 1,850 | 1,924 | 74 |
| TOTAL PERSONAL SERVICES | | 137,362 | 132,406 | 135,233 | 139,295 | 4,062 |
| TOTAL PERSONAL SERVICES | | 137,362 | 132,406 | 135,233 | 139,295 | 4,062 |
| 42010 | FICA | 10,508 | 9,532 | 10,345 | 10,656 | 311 |
| 42020 | RETIREMENT - VRS (DB) | 18,844 | 18,258 | 18,554 | 17,873 | (681) |
| 42030 | RETIREMENT - VRS (DC) | 914 | 765 | 1,809 | 1,881 | 72 |
| 42050 | HEALTH INSURANCE | 32,702 | 21,159 | 13,200 | 15,558 | 2,358 |
| 42060 | LIFE INSURANCE - VRS | 1,815 | 1,549 | 1,574 | 1,456 | (118) |
| 42070 | DISABILITY (VLDP) | 194 | 307 | 384 | 399 | 15 |
| 42080 | DENTAL INSURANCE | 468 | 377 | 468 | 468 | - |
| 42110 | WORKER'S COMP. | 1,420 | 1,284 | 860 | 870 | 10 |
| TOTAL FRINGE BENEFITS | | 66,865 | 53,232 | 47,194 | 49,161 | 1,967 |
| 43100 | PROFESSIONAL SERVICES | | 9,903 | | | - |
| 43110 | MEDICAL SERVICES | | 85 | | | - |
| 43320 | SERVICE CONTRACTS | 39,392 | 40,773 | 40,547 | 60,722 | 20,175 |
| 43330 | MAINT & REP.-MACH & EQUIP | 9,000 | 2,782 | 9,000 | 9,000 | - |
| 43360 | MAINT & REP.-BLDGS & GNDS | 57,000 | 61,098 | 40,000 | 40,000 | - |
| 43710 | UNIFORM MAINTENANCE CONT. | | | | 800 | 800 |
| 43720 | LAUNDRY & DRY CLEANING | 600 | 563 | 500 | 500 | - |
| TOTAL PURCHASED SERVICES | | 105,992 | 115,204 | 90,047 | 111,022 | 20,975 |
| 44300 | CENTRAL STORES | 10,000 | 13,338 | 10,000 | 10,000 | - |
| TOTAL INTERNAL SERVICES | | 10,000 | 13,338 | 10,000 | 10,000 | - |
| 45110 | ELECTRICITY | 100,000 | 106,507 | 100,000 | 100,000 | - |
| 45120 | HEATING | 24,000 | 23,301 | 24,000 | 24,000 | - |
| 45130 | WATER & SEWER | 8,000 | 10,723 | 8,000 | 8,000 | - |
| 45230 | TELECOMMUNICATIONS | 1,500 | 1,710 | 1,500 | 1,500 | - |
| 45305 | PROPERTY/LIABILITY INS. | 11,420 | 11,551 | 12,770 | 12,610 | (160) |
| TOTAL OTHER CHARGES | | 144,920 | 153,792 | 146,270 | 146,110 | (160) |
| 46070 | REPAIR & MAINT. SUPPLIES | 11,000 | 9,592 | 11,000 | 11,000 | - |
| 46110 | UNIFORMS | 800 | 394 | 800 | | (800) |
| 46140 | OTHER SUPPLIES | 3,500 | 753 | 3,500 | 3,500 | - |
| TOTAL MATERIALS & SUPPLIES | | 15,300 | 10,740 | 15,300 | 14,500 | (800) |

FUND - 1000 - GENERAL FUND
FUNCTION - 300 - PUBLIC SAFETY
ACTIVITY - 3600 - PUBLIC SAFETY FACILITY
DEPARTMENT - 360241 - PUBLIC SAFETY BUILDING

| | 2024-2025 | | 2025-2026 | 2026-2027 | NET |
|---|---|---|---|---|---|
| ACCOUNT---------- TITLE ---------- | BUDGET | ACTUAL | BUDGET | PROPOSED | CHANGE |
| TOTAL OTHER OPERATING EXPENSES | 343,077 | 346,304 | 308,811 | 330,793 | 21,982 |
| 48181 BUILDINGS & GROUNDS | 50,587 | 37,622 | | 310,000 | 310,000 |
| 48272 HARDWARE | | | 700 | 920 | 220 |
| TOTAL CAPITAL OUTLAY | 50,587 | 37,622 | 700 | 310,920 | 310,220 |
| TOTAL CAPITAL OUTLAY | 50,587 | 37,622 | 700 | 310,920 | 310,220 |
| TOTAL PUBLIC SAFETY BUILDING | 531,026 | 516,333 | 444,744 | 781,008 | 336,264 |

FUND - 1000 - GENERAL FUND
FUNCTION - 400 - PUBLIC WORKS
ACTIVITY - 4100 - STREET MAINTENANCE
DEPARTMENT - 410121 - GENERAL ENGINEERING

| ACCOUNT | TITLE | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|---|
| 41010 | SALARIES & WAGES-REG. | 642,442 | 512,970 | 635,656 | 665,901 | 30,245 |
| 41020 | SALARIES & WAGES-O/T | | 16 | | | - |
| 41050 | VACATION - SEPARATION | | | | 19,900 | 19,900 |
| 41051 | SICK LEAVE - SEPARATION | | | | 17,400 | 17,400 |
| TOTAL PERSONAL SERVICES | | 642,442 | 512,986 | 635,656 | 703,201 | 67,545 |
| TOTAL PERSONAL SERVICES | | 642,442 | 512,986 | 635,656 | 703,201 | 67,545 |
| 42010 | FICA | 49,146 | 37,332 | 48,627 | 53,795 | 5,168 |
| 42020 | RETIREMENT - VRS (DB) | 89,364 | 71,674 | 88,420 | 86,634 | (1,786) |
| 42030 | RETIREMENT - VRS (DC) | 5,985 | 5,051 | 8,595 | 9,209 | 614 |
| 42050 | HEALTH INSURANCE | 120,145 | 82,558 | 85,106 | 126,048 | 40,942 |
| 42060 | LIFE INSURANCE - VRS | 8,609 | 6,080 | 7,500 | 7,059 | (441) |
| 42070 | DISABILITY (VLDP) | 1,268 | 1,314 | 1,822 | 1,952 | 130 |
| 42080 | DENTAL INSURANCE | 1,404 | 1,014 | 1,404 | 1,404 | - |
| 42110 | WORKER'S COMP. | 3,240 | 2,322 | 2,120 | 2,140 | 20 |
| TOTAL FRINGE BENEFITS | | 279,161 | 207,344 | 243,594 | 288,241 | 44,647 |
| 43100 | PROFESSIONAL SERVICES | 2,000 | 205 | 1,376 | 1,200 | (176) |
| 43110 | MEDICAL SERVICES | | 50 | | | - |
| 43320 | SERVICE CONTRACTS | 1,200 | 1,863 | 2,814 | 2,380 | (434) |
| 43600 | ADVERTISING | 1,500 | 1,682 | 1,500 | 1,500 | - |
| TOTAL PURCHASED SERVICES | | 4,700 | 3,801 | 5,690 | 5,080 | (610) |
| 44200 | C.G. - PARTS AND LABOR | 2,700 | 4,741 | 3,200 | 5,700 | 2,500 |
| 44300 | CENTRAL STORES | | 21 | | | - |
| 44310 | C.G. - FUEL | 800 | 1,362 | 800 | 1,400 | 600 |
| TOTAL INTERNAL SERVICES | | 3,500 | 6,124 | 4,000 | 7,100 | 3,100 |
| 45210 | POSTAGE | | | | 100 | 100 |
| 45230 | TELECOMMUNICATIONS | 624 | 604 | 1,116 | 1,126 | 10 |
| 45305 | PROPERTY/LIABILITY INS. | 3,980 | 4,026 | 4,450 | 4,400 | (50) |
| 45410 | LEASE/RENT OF EQUIPMENT | 5,252 | 4,927 | 5,252 | 7,796 | 2,544 |
| 45530 | TRAINING & TRAVEL | 2,734 | 4,038 | 4,572 | 6,228 | 1,656 |
| 45540 | EDUCATION | 1,000 | | | | - |
| 45810 | DUES & MEMBERSHIPS | 3,130 | 4,905 | 3,306 | 3,600 | 294 |
| TOTAL OTHER CHARGES | | 16,720 | 18,500 | 18,696 | 23,250 | 4,554 |
| 46010 | OFFICE SUPPLIES | 500 | 212 | 500 | 500 | - |
| 46110 | UNIFORMS | 2,055 | 279 | 3,550 | 3,550 | - |
| 46120 | BOOKS & SUBSCRIPTIONS | 300 | 72 | 200 | 200 | - |
| 46140 | OTHER SUPPLIES | 1,800 | 2,305 | 1,800 | 1,800 | - |

FUND - 1000 - GENERAL FUND
FUNCTION - 400 - PUBLIC WORKS
ACTIVITY - 4100 - STREET MAINTENANCE
DEPARTMENT - 410121 - GENERAL ENGINEERING

| ACCOUNT---------- TITLE ---------- | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|
| TOTAL MATERIALS & SUPPLIES | 4,655 | 2,868 | 6,050 | 6,050 | - |
| TOTAL OTHER OPERATING EXPENSES | 308,736 | 238,636 | 278,030 | 329,721 | 51,691 |
| 48171 EDP EQUIPMENT | 4,800 | 4,310 | 5,350 | 9,800 | 4,450 |
| 48221 FURNITURE & FIXTURES | | 1,713 | | | - |
| 48271 EDP EQUIPMENT | 1,300 | 2,425 | | | - |
| 48273 SOFTWARE | 1,000 | 330 | 500 | 500 | - |
| TOTAL CAPITAL OUTLAY | 7,100 | 8,777 | 5,850 | 10,300 | 4,450 |
| TOTAL CAPITAL OUTLAY | 7,100 | 8,777 | 5,850 | 10,300 | 4,450 |
| TOTAL GENERAL ENGINEERING | 958,278 | 760,399 | 919,536 | 1,043,222 | 123,686 |

FUND - 1000 - GENERAL FUND
FUNCTION - 400 - PUBLIC WORKS
ACTIVITY - 4100 - STREET MAINTENANCE
DEPARTMENT - 410141 - PW ADMINISTRATION

| ACCOUNT | TITLE | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|---|
| 41010 | SALARIES & WAGES-REG. | 1,326,832 | 1,229,738 | 1,371,685 | 1,404,022 | 32,337 |
| 41020 | SALARIES & WAGES-O/T | 14,995 | 11,091 | 12,003 | 12,184 | 181 |
| 41030 | PT SALARIES & WAGES-REG | 48,026 | 33,596 | 46,787 | 49,142 | 2,355 |
| 41040 | PT SALARIES & WAGES-O/T | 1,000 | 1,854 | 1,000 | 1,000 | - |
| 41053 | VACATION LEAVE - PAYOUT | | 6,097 | | | - |
| 41060 | PTO - SEPARATION | | 13,961 | | | - |
| TOTAL PERSONAL SERVICES | | 1,390,853 | 1,296,336 | 1,431,475 | 1,466,348 | 34,873 |
| TOTAL PERSONAL SERVICES | | 1,390,853 | 1,296,336 | 1,431,475 | 1,466,348 | 34,873 |
| 42010 | FICA | 106,401 | 94,447 | 109,508 | 112,175 | 2,667 |
| 42020 | RETIREMENT - VRS (DB) | 184,563 | 171,594 | 190,801 | 182,663 | (8,138) |
| 42030 | RETIREMENT - VRS (DC) | 14,922 | 15,030 | 16,346 | 16,927 | 581 |
| 42050 | HEALTH INSURANCE | 158,394 | 158,940 | 190,424 | 200,458 | 10,034 |
| 42060 | LIFE INSURANCE - VRS | 17,779 | 14,557 | 16,186 | 14,883 | (1,303) |
| 42070 | DISABILITY (VLDP) | 3,163 | 3,022 | 3,465 | 3,588 | 123 |
| 42080 | DENTAL INSURANCE | 2,808 | 2,392 | 3,120 | 3,120 | - |
| 42110 | WORKER'S COMP. | 7,080 | 5,965 | 5,410 | 5,460 | 50 |
| TOTAL FRINGE BENEFITS | | 495,110 | 465,947 | 535,260 | 539,274 | 4,014 |
| 43010 | MISC. CONTRACTED SERVICES | 1,000 | | 1,000 | 1,000 | - |
| 43100 | PROFESSIONAL SERVICES | 2,500 | | 2,500 | 2,500 | - |
| 43110 | MEDICAL SERVICES | 1,000 | 55 | 1,000 | 1,000 | - |
| 43310 | REPAIRS & MAINTENANCE | 2,500 | 388 | 11,000 | 11,000 | - |
| 43320 | SERVICE CONTRACTS | 29,912 | 35,487 | 39,844 | 49,741 | 9,897 |
| 43600 | ADVERTISING | 3,000 | 594 | 3,000 | 3,000 | - |
| 43710 | UNIFORM MAINTENANCE CONT. | 5,200 | 4,859 | 5,200 | 5,200 | - |
| 43720 | LAUNDRY & DRY CLEANING | | | 600 | 600 | - |
| TOTAL PURCHASED SERVICES | | 45,112 | 41,383 | 64,144 | 74,041 | 9,897 |
| 44302 | C.S.-POWER.EQUIP.SUPPLIES | 1,000 | 43 | 1,000 | 1,000 | - |
| TOTAL INTERNAL SERVICES | | 1,000 | 43 | 1,000 | 1,000 | - |
| 45110 | ELECTRICITY | 13,000 | 20,119 | 13,000 | 13,000 | - |
| 45120 | HEATING | 1,500 | 4,794 | 1,500 | 4,000 | 2,500 |
| 45130 | WATER & SEWER | 5,000 | 16,827 | 5,000 | 5,000 | - |
| 45210 | POSTAGE | 400 | 31 | 400 | 800 | 400 |
| 45220 | MESSENGER SVS./PACKAGES | 250 | | 250 | 250 | - |
| 45230 | TELECOMMUNICATIONS | 7,700 | 6,795 | 7,700 | 6,700 | (1,000) |
| 45305 | PROPERTY/LIABILITY INS. | | 3,140 | 6,410 | 6,330 | (80) |
| 45355 | INSURANCE DEDUCTIBLE | | 9,465 | | | - |
| 45410 | LEASE/RENT OF EQUIPMENT | 31,856 | 12,794 | 31,856 | 32,000 | 144 |
| 45530 | TRAINING & TRAVEL | 19,571 | 27,479 | 19,425 | 24,410 | 4,985 |

FUND - 1000 - GENERAL FUND
FUNCTION - 400 - PUBLIC WORKS
ACTIVITY - 4100 - STREET MAINTENANCE
DEPARTMENT - 410141 - PW ADMINISTRATION

| ACCOUNT | TITLE | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|---|
| 45540 | EDUCATION | 1,500 | | | | - |
| 45810 | DUES & MEMBERSHIPS | 2,220 | 2,295 | 2,220 | 2,260 | 40 |
| TOTAL OTHER CHARGES | | 82,997 | 103,739 | 87,761 | 94,750 | 6,989 |
| 46010 | OFFICE SUPPLIES | 2,000 | 2,845 | 2,000 | 2,000 | - |
| 46070 | REPAIR & MAINT. SUPPLIES | 3,500 | 3,191 | 3,500 | 3,500 | - |
| 46120 | BOOKS & SUBSCRIPTIONS | 500 | 325 | 500 | 500 | - |
| 46140 | OTHER SUPPLIES | 3,000 | 7,089 | 3,000 | 3,000 | - |
| TOTAL MATERIALS & SUPPLIES | | 9,000 | 13,450 | 9,000 | 9,000 | - |
| TOTAL OTHER OPERATING EXPENSES | | 633,219 | 624,562 | 697,165 | 718,065 | 20,900 |
| 48121 | FURNITURE & FIXTURES | 3,000 | 2,956 | 3,000 | 3,000 | - |
| 48181 | BUILDINGS & GROUNDS | 16,700 | 18,952 | 1,000 | 1,000 | - |
| 48272 | HARDWARE | 17,907 | 22,044 | 14,900 | 4,140 | (10,760) |
| TOTAL CAPITAL OUTLAY | | 37,607 | 43,953 | 18,900 | 8,140 | (10,760) |
| TOTAL CAPITAL OUTLAY | | 37,607 | 43,953 | 18,900 | 8,140 | (10,760) |
| TOTAL PW ADMINISTRATION | | 2,061,679 | 1,964,851 | 2,147,540 | 2,192,553 | 45,013 |

FUND - 1000 - GENERAL FUND
FUNCTION - 400 - PUBLIC WORKS
ACTIVITY - 4100 - STREET MAINTENANCE
DEPARTMENT - 410241 - HIGHWAY & STREET MAINT.

| ACCOUNT | TITLE | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|---|
| 41010 | SALARIES & WAGES-REG. | 1,288,544 | 1,277,347 | 1,342,440 | 1,430,373 | 87,933 |
| 41017 | STAND BY PAY | 8,484 | 6,334 | 8,484 | 8,484 | - |
| 41020 | SALARIES & WAGES-O/T | 20,874 | 32,505 | 34,466 | 37,179 | 2,713 |
| 41027 | STANDBY & BLENDED - OT | 9,000 | 4,725 | 9,000 | 9,000 | - |
| 41030 | PT SALARIES & WAGES-REG | 27,644 | 16,653 | 27,909 | 28,189 | 280 |
| 41040 | PT SALARIES & WAGES-O/T | 1,000 | | 1,000 | 1,000 | - |
| 41053 | VACATION LEAVE - PAYOUT | | 609 | | | - |
| 41060 | PTO - SEPARATION | | 850 | | | - |
| TOTAL PERSONAL SERVICES | | 1,355,546 | 1,339,024 | 1,423,299 | 1,514,225 | 90,926 |
| TOTAL PERSONAL SERVICES | | 1,355,546 | 1,339,024 | 1,423,299 | 1,514,225 | 90,926 |
| 42010 | FICA | 103,699 | 97,911 | 108,883 | 115,838 | 6,955 |
| 42020 | RETIREMENT - VRS (DB) | 179,237 | 178,026 | 186,733 | 186,092 | (641) |
| 42030 | RETIREMENT - VRS (DC) | 15,171 | 9,021 | 14,434 | 15,187 | 753 |
| 42050 | HEALTH INSURANCE | 199,380 | 191,672 | 204,502 | 228,669 | 24,167 |
| 42060 | LIFE INSURANCE - VRS | 17,267 | 15,102 | 15,841 | 15,163 | (678) |
| 42070 | DISABILITY (VLDP) | 3,216 | 2,997 | 3,060 | 3,220 | 160 |
| 42080 | DENTAL INSURANCE | 3,588 | 2,886 | 3,588 | 3,588 | - |
| 42110 | WORKER'S COMP. | 31,840 | 29,899 | 33,490 | 31,330 | (2,160) |
| TOTAL FRINGE BENEFITS | | 553,398 | 527,514 | 570,531 | 599,087 | 28,556 |
| 43010 | MISC. CONTRACTED SERVICES | 56,331 | 34,810 | 18,000 | 18,000 | - |
| 43100 | PROFESSIONAL SERVICES | 2,500 | 38,868 | 2,500 | 72,500 | 70,000 |
| 43110 | MEDICAL SERVICES | 4,500 | 985 | 4,500 | 4,500 | - |
| 43320 | SERVICE CONTRACTS | 3,134 | 831 | 3,134 | 1,523 | (1,611) |
| 43325 | TIPPING FEE-CO LANDFILL | 2,000 | 111 | 2,000 | 2,000 | - |
| 43330 | MAINT & REP.-MACH & EQUIP | 10,000 | 6,269 | 10,000 | 10,000 | - |
| 43336 | MAINT & REP.-RADIO EQUIP | 2,000 | | 2,000 | 2,000 | - |
| 43340 | MAINT & REP.-FURN & FIX | 1,500 | | 1,500 | 1,500 | - |
| 43350 | MAINT & REP.-AUTOS | 15,000 | | 15,000 | 15,000 | - |
| 43360 | MAINT & REP.-BLDGS & GNDS | 5,000 | 4,919 | 5,000 | 5,000 | - |
| 43372 | MAINT & REP.-BRIDGES | 199,210 | 144,489 | 150,000 | 150,000 | - |
| 43374 | MAINT & REP.-ALLOWABLE | 5,105,777 | 3,179,412 | 2,125,000 | 2,125,000 | - |
| 43375 | MAINT & REP.-NON-ALLOW. | 25,000 | 16,147 | 25,000 | 25,000 | - |
| 43376 | MAINT & REP.-TRAILS/BRIDG | 20,000 | 4,102 | 20,000 | 20,000 | - |
| 43385 | MAINT & REP.-ADA | 200,000 | 70,558 | 200,000 | 200,000 | - |
| 43600 | ADVERTISING | 11,767 | 9,380 | 3,000 | 3,000 | - |
| 43710 | UNIFORM MAINTENANCE CONT. | 9,200 | 9,096 | 9,200 | 9,200 | - |
| 43890 | STATE FEES AND PERMITS | 500 | | 500 | 500 | - |
| TOTAL PURCHASED SERVICES | | 5,673,419 | 3,519,977 | 2,596,334 | 2,664,723 | 68,389 |
| 44200 | C.G. - PARTS AND LABOR | 302,400 | 357,280 | 295,200 | 221,700 | (73,500) |
| 44300 | CENTRAL STORES | | 12 | | | - |

FUND - 1000 - GENERAL FUND
FUNCTION - 400 - PUBLIC WORKS
ACTIVITY - 4100 - STREET MAINTENANCE
DEPARTMENT - 410241 - HIGHWAY & STREET MAINT.

| ACCOUNT | TITLE | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|---|
| 44302 | C.S.-POWER.EQUIP.SUPPLIES | 22,000 | 31,930 | 22,000 | 22,000 | - |
| 44310 | C.G. - FUEL | 92,900 | 86,025 | 95,000 | 94,400 | (600) |
| TOTAL INTERNAL SERVICES | | 417,300 | 475,248 | 412,200 | 338,100 | (74,100) |
| 45110 | ELECTRICITY | 13,000 | 6,915 | 13,000 | 10,000 | (3,000) |
| 45120 | HEATING | 9,000 | 9,381 | 9,000 | 8,000 | (1,000) |
| 45210 | POSTAGE | 400 | | 400 | 200 | (200) |
| 45230 | TELECOMMUNICATIONS | 16,700 | 15,598 | 16,700 | 18,500 | 1,800 |
| 45305 | PROPERTY/LIABILITY INS. | 49,160 | 49,725 | 54,950 | 54,260 | (690) |
| 45394 | RETIREE H'CARE BENEFIT | 4,200 | 4,200 | 4,200 | 4,410 | 210 |
| 45410 | LEASE/RENT OF EQUIPMENT | 10,000 | 2,164 | 10,000 | 10,000 | - |
| 45530 | TRAINING & TRAVEL | 9,150 | 5,463 | 8,100 | 8,250 | 150 |
| 45540 | EDUCATION | 2,500 | | | | - |
| 45675 | TRANSPORTATION SAFETY | 3,000 | 6,680 | 3,000 | 3,000 | - |
| 45810 | DUES & MEMBERSHIPS | 1,210 | | 500 | 500 | - |
| TOTAL OTHER CHARGES | | 118,320 | 100,126 | 119,850 | 117,120 | (2,730) |
| 46010 | OFFICE SUPPLIES | 1,000 | 1,507 | 1,000 | 1,000 | - |
| 46070 | REPAIR & MAINT. SUPPLIES | 15,000 | 17,518 | 20,000 | 20,000 | - |
| 46080 | POWERED EQUIPMENT FUELS | 1,000 | 337 | 1,000 | 1,000 | - |
| 46120 | BOOKS & SUBSCRIPTIONS | 500 | | 250 | 250 | - |
| 46140 | OTHER SUPPLIES | 4,000 | 3,446 | 4,000 | 4,000 | - |
| 46170 | EMS/MEDICAL SUPPLIES | 5,600 | 5,966 | 500 | 500 | - |
| TOTAL MATERIALS & SUPPLIES | | 27,100 | 28,775 | 26,750 | 26,750 | - |
| TOTAL OTHER OPERATING EXPENSES | | 6,789,537 | 4,651,640 | 3,725,665 | 3,745,780 | 20,115 |
| 48106 | SIDEWALKS | 252,248 | 86,239 | 150,000 | 150,000 | - |
| 48121 | FURNITURE & FIXTURES | | 4,000 | | | - |
| 48151 | MOTOR VEHICLES & EQUIP. | 348,697 | | 55,000 | 180,000 | 125,000 |
| 48181 | BUILDINGS & GROUNDS | 3,000 | 988 | 5,000 | | (5,000) |
| 48271 | EDP EQUIPMENT | 2,638 | 2,638 | | | - |
| 48272 | HARDWARE | 6,400 | 7,712 | 950 | 1,840 | 890 |
| TOTAL CAPITAL OUTLAY | | 612,983 | 101,578 | 210,950 | 331,840 | 120,890 |
| TOTAL CAPITAL OUTLAY | | 612,983 | 101,578 | 210,950 | 331,840 | 120,890 |
| TOTAL HIGHWAY & STREET MAINT. | | 8,758,066 | 6,092,241 | 5,359,914 | 5,591,845 | 231,931 |

FUND - 1000 - GENERAL FUND
FUNCTION - 400 - PUBLIC WORKS
ACTIVITY - 4100 - STREET MAINTENANCE
DEPARTMENT - 410341 - PW GRANTS

| ACCOUNT | TITLE | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|---|
| 41010 | SALARIES & WAGES-REG. | | | | 49,018 | 49,018 |
| 41020 | SALARIES & WAGES-O/T | | | | 343 | 343 |
| TOTAL PERSONAL SERVICES | | | | | 49,361 | 49,361 |
| TOTAL PERSONAL SERVICES | | | | | 49,361 | 49,361 |
| 42010 | FICA | | | | 3,776 | 3,776 |
| 42020 | RETIREMENT - VRS (DB) | | | | 6,378 | 6,378 |
| 42030 | RETIREMENT - VRS (DC) | | | | 1,190 | 1,190 |
| 42050 | HEALTH INSURANCE | | | | 7,779 | 7,779 |
| 42060 | LIFE INSURANCE - VRS | | | | 520 | 520 |
| 42070 | DISABILITY (VLDP) | | | | 252 | 252 |
| 42080 | DENTAL INSURANCE | | | | 156 | 156 |
| TOTAL FRINGE BENEFITS | | | | | 20,051 | 20,051 |
| 43010 | MISC. CONTRACTED SERVICES | | | | 1,000 | 1,000 |
| TOTAL PURCHASED SERVICES | | | | | 1,000 | 1,000 |
| 45530 | TRAINING & TRAVEL | | | | 2,000 | 2,000 |
| TOTAL OTHER CHARGES | | | | | 2,000 | 2,000 |
| 46140 | OTHER SUPPLIES | | | | 10,850 | 10,850 |
| TOTAL MATERIALS & SUPPLIES | | | | | 10,850 | 10,850 |
| TOTAL OTHER OPERATING EXPENSES | | | | | 33,901 | 33,901 |
| TOTAL PW GRANTS | | | | | 83,262 | 83,262 |

FUND - 1000 - GENERAL FUND
FUNCTION - 400 - PUBLIC WORKS
ACTIVITY - 4100 - STREET MAINTENANCE
DEPARTMENT - 410441 - STREET LIGHTS

| ACCOUNT---------- TITLE ---------- | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|
| 45111 STREET LIGHTS | 341,415 | 320,919 | 341,415 | 305,110 | (36,305) |
| 45112 ARTERIAL STREET LIGHTS | 244,100 | 230,193 | 244,100 | 228,600 | (15,500) |
| 45305 PROPERTY/LIABILITY INS. | 2,340 | 2,367 | 2,620 | 2,590 | (30) |
| TOTAL OTHER CHARGES | 587,855 | 553,478 | 588,135 | 536,300 | (51,835) |
| TOTAL OTHER OPERATING EXPENSES | 587,855 | 553,478 | 588,135 | 536,300 | (51,835) |
| TOTAL STREET LIGHTS | 587,855 | 553,478 | 588,135 | 536,300 | (51,835) |

FUND - 1000 - GENERAL FUND
FUNCTION - 400 - PUBLIC WORKS
ACTIVITY - 4100 - STREET MAINTENANCE
DEPARTMENT - 410541 - SNOW & ICE REMOVAL

| ACCOUNT | TITLE | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|---|
| 41020 | SALARIES & WAGES-O/T | 50,000 | 119,706 | 50,000 | 50,000 | - |
| TOTAL PERSONAL SERVICES | | 50,000 | 119,706 | 50,000 | 50,000 | - |
| TOTAL PERSONAL SERVICES | | 50,000 | 119,706 | 50,000 | 50,000 | - |
| 42010 | FICA | 3,825 | 8,819 | 3,825 | 3,825 | - |
| 42110 | WORKER'S COMP. | | | | 2,470 | 2,470 |
| TOTAL FRINGE BENEFITS | | 3,825 | 8,819 | 3,825 | 6,295 | 2,470 |
| 43320 | SERVICE CONTRACTS | 176,000 | 175,442 | 70,000 | 70,000 | - |
| 43330 | MAINT & REP.-MACH & EQUIP | 9,000 | | 9,000 | 9,000 | - |
| 43360 | MAINT & REP.-BLDGS & GNDS | 11,208 | 2,676 | 6,500 | 6,500 | - |
| 43374 | MAINT & REP.-ALLOWABLE | 2,000 | | 2,000 | 2,000 | - |
| 43375 | MAINT & REP.-NON-ALLOW. | 2,000 | | 2,000 | 2,000 | - |
| TOTAL PURCHASED SERVICES | | 200,208 | 178,118 | 89,500 | 89,500 | - |
| 44200 | C.G. - PARTS AND LABOR | 62,100 | 18,946 | 62,200 | 55,500 | (6,700) |
| 44302 | C.S.-POWER.EQUIP.SUPPLIES | 12,000 | 3,428 | 12,000 | 12,000 | - |
| 44310 | C.G. - FUEL | 4,400 | 3,188 | 3,600 | 3,300 | (300) |
| TOTAL INTERNAL SERVICES | | 78,500 | 25,562 | 77,800 | 70,800 | (7,000) |
| 45110 | ELECTRICITY | 4,000 | 7,365 | 4,000 | 4,000 | - |
| 45120 | HEATING | 2,500 | 276 | 2,500 | 2,500 | - |
| 45305 | PROPERTY/LIABILITY INS. | 2,450 | 2,478 | 2,740 | 2,710 | (30) |
| 45530 | TRAINING & TRAVEL | | 176 | | | - |
| TOTAL OTHER CHARGES | | 8,950 | 10,295 | 9,240 | 9,210 | (30) |
| 46070 | REPAIR & MAINT. SUPPLIES | 299,000 | 305,819 | 30,000 | 30,000 | - |
| 46140 | OTHER SUPPLIES | 4,000 | 7,534 | 4,000 | 4,000 | - |
| TOTAL MATERIALS & SUPPLIES | | 303,000 | 313,353 | 34,000 | 34,000 | - |
| TOTAL OTHER OPERATING EXPENSES | | 594,483 | 536,146 | 214,365 | 209,805 | (4,560) |
| 48111 | MACHINERY & EQUIPMENT | 58,000 | | 58,000 | 28,000 | (30,000) |
| TOTAL CAPITAL OUTLAY | | 58,000 | | 58,000 | 28,000 | (30,000) |
| TOTAL CAPITAL OUTLAY | | 58,000 | | 58,000 | 28,000 | (30,000) |

FUND - 1000 - GENERAL FUND
FUNCTION - 400 - PUBLIC WORKS
ACTIVITY - 4100 - STREET MAINTENANCE
DEPARTMENT - 410541 - SNOW & ICE REMOVAL

| ACCOUNT---------- TITLE ---------- | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|
| TOTAL SNOW & ICE REMOVAL | 702,483 | 655,852 | 322,365 | 287,805 | (34,560) |

FUND - 1000 - GENERAL FUND
FUNCTION - 400 - PUBLIC WORKS
ACTIVITY - 4100 - STREET MAINTENANCE
DEPARTMENT - 410741 - TRAFFIC ENGINEERING

| ACCOUNT | TITLE | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|---|
| 41010 | SALARIES & WAGES-REG. | 832,408 | 793,913 | 872,594 | 845,991 | (26,603) |
| 41017 | STAND BY PAY | 8,484 | 12,490 | 8,484 | 8,484 | - |
| 41020 | SALARIES & WAGES-O/T | 27,644 | 23,767 | 25,321 | 26,581 | 1,260 |
| 41027 | STANDBY & BLENDED - OT | 3,000 | 6,538 | 5,000 | 5,000 | - |
| 41030 | PT SALARIES & WAGES-REG | 28,170 | | 28,440 | 28,725 | 285 |
| 41054 | VACATION CASHOUT | | 2,365 | | | - |
| TOTAL PERSONAL SERVICES | | 899,706 | 839,073 | 939,839 | 914,781 | (25,058) |
| TOTAL PERSONAL SERVICES | | 899,706 | 839,073 | 939,839 | 914,781 | (25,058) |
| 42010 | FICA | 68,828 | 61,489 | 71,897 | 69,981 | (1,916) |
| 42020 | RETIREMENT - VRS (DB) | 115,787 | 112,313 | 121,377 | 110,064 | (11,313) |
| 42030 | RETIREMENT - VRS (DC) | 16,544 | 11,181 | 17,177 | 18,025 | 848 |
| 42050 | HEALTH INSURANCE | 123,107 | 100,667 | 107,462 | 143,375 | 35,913 |
| 42060 | LIFE INSURANCE - VRS | 11,093 | 9,527 | 10,297 | 8,968 | (1,329) |
| 42070 | DISABILITY (VLDP) | 3,507 | 3,474 | 3,642 | 3,821 | 179 |
| 42080 | DENTAL INSURANCE | 2,340 | 1,872 | 2,340 | 2,184 | (156) |
| 42090 | UNEMPLOYMENT | | 3,266 | | | - |
| 42110 | WORKER'S COMP. | 12,120 | 11,067 | 12,430 | 12,540 | 110 |
| TOTAL FRINGE BENEFITS | | 353,326 | 314,856 | 346,622 | 368,958 | 22,336 |
| 43010 | MISC. CONTRACTED SERVICES | 19,000 | 8,250 | 21,500 | 9,000 | (12,500) |
| 43100 | PROFESSIONAL SERVICES | 383,856 | 227,303 | 955,000 | 185,000 | (770,000) |
| 43110 | MEDICAL SERVICES | 2,000 | 370 | 2,000 | 2,000 | - |
| 43320 | SERVICE CONTRACTS | 22,314 | 20,232 | 22,314 | 76,210 | 53,896 |
| 43330 | MAINT & REP.-MACH & EQUIP | 4,000 | 4,967 | 4,000 | 4,000 | - |
| 43360 | MAINT & REP.-BLDGS & GNDS | 1,000 | 1,206 | 1,000 | 1,000 | - |
| 43374 | MAINT & REP.-ALLOWABLE | 2,500 | | 2,500 | 2,500 | - |
| 43375 | MAINT & REP.-NON-ALLOW. | 2,500 | | 2,500 | 2,500 | - |
| 43385 | MAINT & REP.-ADA | 15,000 | 8,563 | 15,000 | 15,000 | - |
| 43386 | MAINT & REP.-SIGNALS | 195,000 | 226,456 | 140,000 | 140,000 | - |
| 43387 | MAINT & REP.-SIGNS | 70,000 | 38,032 | 75,000 | 75,000 | - |
| 43388 | MAINT & REP.-PAVE MARKING | 132,500 | 132,145 | 132,500 | 132,500 | - |
| 43600 | ADVERTISING | 1,000 | 465 | 750 | 750 | - |
| 43710 | UNIFORM MAINTENANCE CONT. | 6,000 | 4,677 | 6,000 | 6,000 | - |
| TOTAL PURCHASED SERVICES | | 856,670 | 672,668 | 1,380,064 | 651,460 | (728,604) |
| 44200 | C.G. - PARTS AND LABOR | 36,200 | 47,723 | 51,900 | 45,700 | (6,200) |
| 44300 | CENTRAL STORES | | 15 | | | - |
| 44302 | C.S.-POWER.EQUIP.SUPPLIES | 8,800 | 440 | 8,800 | 8,800 | - |
| 44310 | C.G. - FUEL | 24,200 | 20,472 | 22,700 | 21,900 | (800) |
| TOTAL INTERNAL SERVICES | | 69,200 | 68,650 | 83,400 | 76,400 | (7,000) |

FUND - 1000 - GENERAL FUND
FUNCTION - 400 - PUBLIC WORKS
ACTIVITY - 4100 - STREET MAINTENANCE
DEPARTMENT - 410741 - TRAFFIC ENGINEERING

| ACCOUNT | TITLE | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|---|
| 45110 | ELECTRICITY | 50,000 | 44,018 | 50,000 | 50,000 | - |
| 45120 | HEATING | 1,000 | 1,583 | 1,000 | 1,000 | - |
| 45210 | POSTAGE | 500 | 507 | 500 | 500 | - |
| 45230 | TELECOMMUNICATIONS | 4,500 | 6,631 | 4,500 | 5,100 | 600 |
| 45305 | PROPERTY/LIABILITY INS. | 15,640 | 15,820 | 17,490 | 17,280 | (210) |
| 45410 | LEASE/RENT OF EQUIPMENT | 500 | | 500 | 500 | - |
| 45530 | TRAINING & TRAVEL | 13,530 | 7,404 | 11,350 | 20,225 | 8,875 |
| 45810 | DUES & MEMBERSHIPS | 1,200 | 663 | 1,200 | 1,200 | - |
| TOTAL OTHER CHARGES | | 86,870 | 76,626 | 86,540 | 95,805 | 9,265 |
| 46010 | OFFICE SUPPLIES | 1,000 | 985 | 1,000 | 1,000 | - |
| 46070 | REPAIR & MAINT. SUPPLIES | 57,286 | 61,993 | 20,000 | 20,000 | - |
| 46080 | POWERED EQUIPMENT FUELS | 1,500 | 1,365 | 1,500 | 1,500 | - |
| 46140 | OTHER SUPPLIES | 18,500 | 22,864 | 22,500 | 3,500 | (19,000) |
| TOTAL MATERIALS & SUPPLIES | | 78,286 | 87,207 | 45,000 | 26,000 | (19,000) |
| TOTAL OTHER OPERATING EXPENSES | | 1,444,352 | 1,220,007 | 1,941,626 | 1,218,623 | (723,003) |
| 48104 | TRAFFIC SIGNAL | 800,814 | 110,837 | | | - |
| 48111 | MACHINERY & EQUIPMENT | 230,000 | 188,900 | 450,000 | 205,000 | (245,000) |
| 48113 | EQUIPMENT | 464,564 | 464,564 | | | - |
| 48151 | MOTOR VEHICLES & EQUIP. | 244,580 | 244,580 | 125,000 | | (125,000) |
| 48181 | BUILDINGS & GROUNDS | 9,140 | 16,996 | 11,000 | | (11,000) |
| 48272 | HARDWARE | 11,067 | 5,530 | 6,760 | 6,555 | (205) |
| TOTAL CAPITAL OUTLAY | | 1,741,884 | 1,031,405 | 592,760 | 211,555 | (381,205) |
| TOTAL CAPITAL OUTLAY | | 1,741,884 | 1,031,405 | 592,760 | 211,555 | (381,205) |
| TOTAL TRAFFIC ENGINEERING | | 4,085,942 | 3,090,485 | 3,474,225 | 2,344,959 | (1,129,266) |

FUND - 1000 - GENERAL FUND
FUNCTION - 400 - PUBLIC WORKS
ACTIVITY - 4100 - STREET MAINTENANCE
DEPARTMENT - 410841 - HIWAY/ST. BEAUTIFICATION

| ACCOUNT | TITLE | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|---|
| 41010 | SALARIES & WAGES-REG. | 385,054 | 371,811 | 404,542 | 422,353 | 17,811 |
| 41017 | STAND BY PAY | 1,468 | 2,281 | 1,468 | 1,468 | - |
| 41020 | SALARIES & WAGES-O/T | 5,213 | 9,191 | 7,903 | 8,378 | 475 |
| 41027 | STANDBY & BLENDED - OT | 1,000 | 3,476 | 2,500 | 2,500 | - |
| 41030 | PT SALARIES & WAGES-REG | 19,531 | | 19,718 | 19,916 | 198 |
| TOTAL PERSONAL SERVICES | | 412,266 | 386,759 | 436,131 | 454,615 | 18,484 |
| TOTAL PERSONAL SERVICES | | 412,266 | 386,759 | 436,131 | 454,615 | 18,484 |
| 42010 | FICA | 31,538 | 27,405 | 33,364 | 34,778 | 1,414 |
| 42020 | RETIREMENT - VRS (DB) | 53,562 | 52,880 | 56,272 | 54,948 | (1,324) |
| 42030 | RETIREMENT - VRS (DC) | 5,575 | 4,984 | 5,763 | 6,069 | 306 |
| 42050 | HEALTH INSURANCE | 88,704 | 83,510 | 90,483 | 106,643 | 16,160 |
| 42060 | LIFE INSURANCE - VRS | 5,159 | 4,570 | 4,774 | 4,477 | (297) |
| 42070 | DISABILITY (VLDP) | 1,182 | 1,175 | 1,222 | 1,287 | 65 |
| 42080 | DENTAL INSURANCE | 1,092 | 1,040 | 1,092 | 1,092 | - |
| 42110 | WORKER'S COMP. | 7,080 | 7,365 | 6,550 | 6,610 | 60 |
| TOTAL FRINGE BENEFITS | | 193,892 | 182,929 | 199,520 | 215,904 | 16,384 |
| 43010 | MISC. CONTRACTED SERVICES | 88,000 | 89,954 | 90,000 | 130,000 | 40,000 |
| 43100 | PROFESSIONAL SERVICES | 25,000 | 9,801 | | | - |
| 43110 | MEDICAL SERVICES | 500 | 315 | 500 | 500 | - |
| 43320 | SERVICE CONTRACTS | 674 | 233 | 674 | 315 | (359) |
| 43330 | MAINT & REP.-MACH & EQUIP | 2,500 | 193 | 2,500 | 2,500 | - |
| 43350 | MAINT & REP.-AUTOS | 1,500 | | 1,500 | 1,500 | - |
| 43360 | MAINT & REP.-BLDGS & GNDS | 1,000 | 10,314 | 1,000 | 1,000 | - |
| 43374 | MAINT & REP.-ALLOWABLE | 5,500 | | 5,500 | 5,000 | (500) |
| 43710 | UNIFORM MAINTENANCE CONT. | 2,800 | 2,870 | 2,800 | 2,800 | - |
| TOTAL PURCHASED SERVICES | | 127,474 | 113,678 | 104,474 | 143,615 | 39,141 |
| 44200 | C.G. - PARTS AND LABOR | 37,900 | 50,669 | 35,900 | 43,000 | 7,100 |
| 44302 | C.S.-POWER.EQUIP.SUPPLIES | 8,000 | 3,274 | 8,000 | 8,000 | - |
| 44310 | C.G. - FUEL | 19,000 | 21,108 | 19,200 | 22,100 | 2,900 |
| TOTAL INTERNAL SERVICES | | 64,900 | 75,051 | 63,100 | 73,100 | 10,000 |
| 45110 | ELECTRICITY | 500 | 831 | 500 | 500 | - |
| 45230 | TELECOMMUNICATIONS | 500 | 480 | 500 | 500 | - |
| 45305 | PROPERTY/LIABILITY INS. | 3,240 | 3,277 | 3,630 | 3,590 | (40) |
| 45410 | LEASE/RENT OF EQUIPMENT | 5,500 | 180 | 5,500 | 1,000 | (4,500) |
| 45530 | TRAINING & TRAVEL | 5,600 | 1,355 | 3,675 | 4,325 | 650 |
| 45540 | EDUCATION | | 480 | | | - |
| TOTAL OTHER CHARGES | | 15,340 | 6,603 | 13,805 | 9,915 | (3,890) |

FUND - 1000 - GENERAL FUND
FUNCTION - 400 - PUBLIC WORKS
ACTIVITY - 4100 - STREET MAINTENANCE
DEPARTMENT - 410841 - HIWAY/ST. BEAUTIFICATION

| ACCOUNT---------- TITLE ---------- | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|
| 46010 OFFICE SUPPLIES | 400 | 120 | 400 | 400 | - |
| 46070 REPAIR & MAINT. SUPPLIES | 5,000 | 3,692 | 5,000 | 5,000 | - |
| 46080 POWERED EQUIPMENT FUELS | 4,200 | 6,887 | 4,200 | 4,200 | - |
| 46140 OTHER SUPPLIES | 2,500 | 1,395 | 2,500 | 2,500 | - |
| 46181 HORTICULTURE | 33,000 | 34,230 | 33,000 | 33,000 | - |
| TOTAL MATERIALS & SUPPLIES | 45,100 | 46,324 | 45,100 | 45,100 | - |
| TOTAL OTHER OPERATING EXPENSES | 446,706 | 424,585 | 425,999 | 487,634 | 61,635 |
| 48111 MACHINERY & EQUIPMENT | 30,000 | 15,878 | | 100,000 | 100,000 |
| 48181 BUILDINGS & GROUNDS | 13,000 | 12,520 | | | - |
| 48272 HARDWARE | 2,250 | | 950 | | (950) |
| TOTAL CAPITAL OUTLAY | 45,250 | 28,398 | 950 | 100,000 | 99,050 |
| TOTAL CAPITAL OUTLAY | 45,250 | 28,398 | 950 | 100,000 | 99,050 |
| TOTAL HIWAY/ST. BEAUTIFICATION | 904,222 | 839,742 | 863,080 | 1,042,249 | 179,169 |

FUND - 1000 - GENERAL FUND
FUNCTION - 400 - PUBLIC WORKS
ACTIVITY - 4100 - STREET MAINTENANCE
DEPARTMENT - 410941 - DOWNTOWN PARKING MAINT

| ACCOUNT | TITLE | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|---|
| 41010 | SALARIES & WAGES-REG. | 48,783 | 48,799 | 50,727 | 52,253 | 1,526 |
| 41020 | SALARIES & WAGES-O/T | 683 | 158 | 704 | 732 | 28 |
| TOTAL PERSONAL SERVICES | | 49,466 | 48,958 | 51,431 | 52,985 | 1,554 |
| TOTAL PERSONAL SERVICES | | 49,466 | 48,958 | 51,431 | 52,985 | 1,554 |
| 42010 | FICA | 3,784 | 3,294 | 3,934 | 4,053 | 119 |
| 42020 | RETIREMENT - VRS (DB) | 6,787 | 6,785 | 7,056 | 6,799 | (257) |
| 42030 | RETIREMENT - VRS (DC) | 1,184 | 976 | 1,219 | 1,268 | 49 |
| 42050 | HEALTH INSURANCE | 14,107 | 14,136 | 14,468 | 17,053 | 2,585 |
| 42060 | LIFE INSURANCE - VRS | 654 | 576 | 599 | 554 | (45) |
| 42070 | DISABILITY (VLDP) | 251 | 258 | 259 | 269 | 10 |
| 42080 | DENTAL INSURANCE | 156 | 156 | 156 | 156 | - |
| 42110 | WORKER'S COMP. | 1,190 | 1,030 | 930 | 940 | 10 |
| TOTAL FRINGE BENEFITS | | 28,113 | 27,210 | 28,621 | 31,092 | 2,471 |
| 43100 | PROFESSIONAL SERVICES | 33,750 | 26,019 | 2,500 | 2,500 | - |
| 43110 | MEDICAL SERVICES | 200 | | 200 | 200 | - |
| 43320 | SERVICE CONTRACTS | 97 | 33 | 97 | 53 | (44) |
| 43330 | MAINT & REP.-MACH & EQUIP | 1,500 | | 1,500 | 1,500 | - |
| 43360 | MAINT & REP.-BLDGS & GNDS | 1,500 | 208 | 201,500 | 7,500 | (194,000) |
| 43710 | UNIFORM MAINTENANCE CONT. | 400 | 400 | 400 | 400 | - |
| TOTAL PURCHASED SERVICES | | 37,447 | 26,660 | 206,197 | 12,153 | (194,044) |
| 44200 | C.G. - PARTS AND LABOR | 1,900 | 2,349 | 1,100 | 19,900 | 18,800 |
| 44302 | C.S.-POWER.EQUIP.SUPPLIES | 6,500 | 4,279 | 6,500 | 6,500 | - |
| 44310 | C.G. - FUEL | 700 | 603 | 500 | 600 | 100 |
| TOTAL INTERNAL SERVICES | | 9,100 | 7,231 | 8,100 | 27,000 | 18,900 |
| 45110 | ELECTRICITY | 32,000 | 23,299 | 32,000 | 32,000 | - |
| 45130 | WATER & SEWER | 650 | 742 | 650 | 650 | - |
| 45230 | TELECOMMUNICATIONS | 1,000 | 485 | 1,000 | | (1,000) |
| 45305 | PROPERTY/LIABILITY INS. | 11,460 | 11,592 | 12,810 | 12,650 | (160) |
| 45410 | LEASE/RENT OF EQUIPMENT | 1,500 | | 1,500 | 1,500 | - |
| 45530 | TRAINING & TRAVEL | 450 | | 450 | 450 | - |
| TOTAL OTHER CHARGES | | 47,060 | 36,119 | 48,410 | 47,250 | (1,160) |
| 46010 | OFFICE SUPPLIES | 1,000 | | 1,000 | 1,000 | - |
| 46070 | REPAIR & MAINT. SUPPLIES | 2,500 | 5,648 | 2,500 | 2,500 | - |
| 46080 | POWERED EQUIPMENT FUELS | 1,000 | 45 | 1,000 | 1,000 | - |
| 46140 | OTHER SUPPLIES | 400 | 371 | 400 | 400 | - |

FUND - 1000 - GENERAL FUND
FUNCTION - 400 - PUBLIC WORKS
ACTIVITY - 4100 - STREET MAINTENANCE
DEPARTMENT - 410941 - DOWNTOWN PARKING MAINT

| ACCOUNT---------- TITLE ---------- | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|
| TOTAL MATERIALS & SUPPLIES | 4,900 | 6,064 | 4,900 | 4,900 | - |
| TOTAL OTHER OPERATING EXPENSES | 126,620 | 103,285 | 296,228 | 122,395 | (173,833) |
| 48272 HARDWARE | 1,000 | 168 | | | - |
| TOTAL CAPITAL OUTLAY | 1,000 | 168 | | | - |
| TOTAL CAPITAL OUTLAY | 1,000 | 168 | | | - |
| TOTAL DOWNTOWN PARKING MAINT | 177,086 | 152,411 | 347,659 | 175,380 | (172,279) |

FUND - 1000 - GENERAL FUND
FUNCTION - 400 - PUBLIC WORKS
ACTIVITY - 4200 - SANITATION-WASTE REMOVAL
DEPARTMENT - 420241 - STREET & ROAD CLEANING

| ACCOUNT | TITLE | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|---|
| 41010 | SALARIES & WAGES-REG. | 281,769 | 239,249 | 276,522 | 292,888 | 16,366 |
| 41017 | STAND BY PAY | 1,468 | 163 | 1,468 | 1,468 | - |
| 41020 | SALARIES & WAGES-O/T | 3,946 | 3,552 | 3,835 | 4,101 | 266 |
| 41027 | STANDBY & BLENDED - OT | 2,000 | 373 | 2,000 | 2,000 | - |
| 41050 | VACATION - SEPARATION | | 6,628 | | | - |
| 41051 | SICK LEAVE - SEPARATION | | 10,000 | | | - |
| 41060 | PTO - SEPARATION | | 61 | | | - |
| TOTAL PERSONAL SERVICES | | 289,183 | 260,025 | 283,825 | 300,457 | 16,632 |
| TOTAL PERSONAL SERVICES | | 289,183 | 260,025 | 283,825 | 300,457 | 16,632 |
| 42010 | FICA | 22,123 | 18,181 | 21,713 | 22,985 | 1,272 |
| 42020 | RETIREMENT - VRS (DB) | 39,195 | 33,637 | 38,464 | 38,105 | (359) |
| 42030 | RETIREMENT - VRS (DC) | 4,450 | 2,096 | 6,647 | 7,109 | 462 |
| 42050 | HEALTH INSURANCE | 31,950 | 68,842 | 81,320 | 71,870 | (9,450) |
| 42060 | LIFE INSURANCE - VRS | 3,776 | 2,854 | 3,262 | 3,105 | (157) |
| 42070 | DISABILITY (VLDP) | 943 | 1,132 | 1,409 | 1,507 | 98 |
| 42080 | DENTAL INSURANCE | 936 | 624 | 936 | 936 | - |
| 42090 | UNEMPLOYMENT | | 756 | | | - |
| 42110 | WORKER'S COMP. | 5,950 | 3,576 | 5,530 | 5,580 | 50 |
| TOTAL FRINGE BENEFITS | | 109,323 | 131,697 | 159,281 | 151,197 | (8,084) |
| 43100 | PROFESSIONAL SERVICES | | 92 | | | - |
| 43110 | MEDICAL SERVICES | 1,000 | 580 | 1,000 | 1,000 | - |
| 43320 | SERVICE CONTRACTS | 630 | 199 | 630 | 315 | (315) |
| 43330 | MAINT & REP.-MACH & EQUIP | 1,500 | | 1,500 | 1,500 | - |
| 43360 | MAINT & REP.-BLDGS & GNDS | 1,000 | | 1,000 | 1,000 | - |
| 43374 | MAINT & REP.-ALLOWABLE | 3,000 | | 3,000 | 3,000 | - |
| 43375 | MAINT & REP.-NON-ALLOW. | 500 | | 500 | 500 | - |
| 43600 | ADVERTISING | 500 | | 500 | 500 | - |
| 43710 | UNIFORM MAINTENANCE CONT. | 2,400 | 2,756 | 2,400 | 2,400 | - |
| TOTAL PURCHASED SERVICES | | 10,530 | 3,628 | 10,530 | 10,215 | (315) |
| 44200 | C.G. - PARTS AND LABOR | 15,300 | 13,791 | 14,100 | 10,000 | (4,100) |
| 44302 | C.S.-POWER.EQUIP.SUPPLIES | 15,000 | 10,984 | 15,000 | 15,000 | - |
| 44310 | C.G. - FUEL | 3,800 | 4,176 | 4,800 | 4,700 | (100) |
| TOTAL INTERNAL SERVICES | | 34,100 | 28,951 | 33,900 | 29,700 | (4,200) |
| 45120 | HEATING | 2,500 | 4,717 | 2,500 | 2,500 | - |
| 45305 | PROPERTY/LIABILITY INS. | 2,330 | 2,357 | 2,610 | 2,580 | (30) |
| 45410 | LEASE/RENT OF EQUIPMENT | 1,500 | | 1,500 | 1,500 | - |
| 45530 | TRAINING & TRAVEL | 1,500 | 792 | 2,000 | 2,000 | - |

FUND - 1000 - GENERAL FUND
FUNCTION - 400 - PUBLIC WORKS
ACTIVITY - 4200 - SANITATION-WASTE REMOVAL
DEPARTMENT - 420241 - STREET & ROAD CLEANING

| ACCOUNT---------- TITLE ---------- | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|
| TOTAL OTHER CHARGES | 7,830 | 7,866 | 8,610 | 8,580 | (30) |
| 46010 OFFICE SUPPLIES | 250 | | 250 | 250 | - |
| 46070 REPAIR & MAINT. SUPPLIES | 2,500 | 2,532 | 3,000 | 3,000 | - |
| 46080 POWERED EQUIPMENT FUELS | 300 | | 300 | 300 | - |
| 46140 OTHER SUPPLIES | 3,000 | 1,938 | 3,000 | 3,000 | - |
| TOTAL MATERIALS & SUPPLIES | 6,050 | 4,470 | 6,550 | 6,550 | - |
| TOTAL OTHER OPERATING EXPENSES | 167,833 | 176,613 | 218,871 | 206,242 | (12,629) |
| TOTAL STREET & ROAD CLEANING | 457,016 | 436,638 | 502,696 | 506,699 | 4,003 |

FUND - 1000 - GENERAL FUND
FUNCTION - 400 - PUBLIC WORKS
ACTIVITY - 4300 - MAINT. OF GENERAL BLDGS.
DEPARTMENT - 430241 - GENERAL PROPERTIES

| ACCOUNT | TITLE | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|---|
| 41010 | SALARIES & WAGES-REG. | 172,785 | 171,911 | 220,984 | 228,037 | 7,053 |
| 41020 | SALARIES & WAGES-O/T | 1,049 | 192 | 1,677 | 1,725 | 48 |
| 41030 | PT SALARIES & WAGES-REG | 25,847 | 14,945 | 26,626 | 25,115 | (1,511) |
| TOTAL PERSONAL SERVICES | | 199,681 | 187,049 | 249,287 | 254,877 | 5,590 |
| TOTAL PERSONAL SERVICES | | 199,681 | 187,049 | 249,287 | 254,877 | 5,590 |
| 42010 | FICA | 15,276 | 13,607 | 19,071 | 19,498 | 427 |
| 42020 | RETIREMENT - VRS (DB) | 24,035 | 24,034 | 30,738 | 29,668 | (1,070) |
| 42030 | RETIREMENT - VRS (DC) | 842 | 337 | 1,900 | 1,945 | 45 |
| 42050 | HEALTH INSURANCE | 22,287 | 19,261 | 32,769 | 38,623 | 5,854 |
| 42060 | LIFE INSURANCE - VRS | 2,315 | 2,039 | 2,608 | 2,417 | (191) |
| 42070 | DISABILITY (VLDP) | 179 | 184 | 403 | 412 | 9 |
| 42080 | DENTAL INSURANCE | 468 | 468 | 624 | 624 | - |
| 42110 | WORKER'S COMP. | 1,780 | 1,780 | 1,520 | 1,540 | 20 |
| TOTAL FRINGE BENEFITS | | 67,182 | 61,711 | 89,633 | 94,727 | 5,094 |
| 43100 | PROFESSIONAL SERVICES | 125,000 | 62,450 | 45,000 | 20,000 | (25,000) |
| 43110 | MEDICAL SERVICES | 400 | | 400 | 400 | - |
| 43320 | SERVICE CONTRACTS | 37,392 | 31,224 | 36,254 | 42,838 | 6,584 |
| 43330 | MAINT & REP.-MACH & EQUIP | 20,000 | | 20,000 | 20,000 | - |
| 43360 | MAINT & REP.-BLDGS & GNDS | 17,000 | 31,502 | 18,000 | 18,000 | - |
| 43362 | MAINT & REP.-409 S. MAIN | 15,000 | 22,407 | 15,000 | 20,000 | 5,000 |
| 43600 | ADVERTISING | 1,500 | | 1,500 | 1,500 | - |
| 43710 | UNIFORM MAINTENANCE CONT. | | | | 1,100 | 1,100 |
| 43720 | LAUNDRY & DRY CLEANING | 600 | 571 | 600 | 600 | - |
| 43890 | STATE FEES AND PERMITS | 80 | | 80 | 80 | - |
| TOTAL PURCHASED SERVICES | | 216,972 | 148,154 | 136,834 | 124,518 | (12,316) |
| 44200 | C.G. - PARTS AND LABOR | | | 200 | | (200) |
| 44300 | CENTRAL STORES | 7,000 | 7,973 | 7,000 | 7,000 | - |
| TOTAL INTERNAL SERVICES | | 7,000 | 7,973 | 7,200 | 7,000 | (200) |
| 45110 | ELECTRICITY | 15,000 | 21,401 | 16,000 | 24,000 | 8,000 |
| 45114 | ELECTRICITY-409 S. MAIN | 63,000 | 66,395 | 63,000 | 63,000 | - |
| 45120 | HEATING | 6,000 | 7,567 | 6,000 | 6,000 | - |
| 45130 | WATER & SEWER | 7,000 | 7,959 | 7,000 | 9,000 | 2,000 |
| 45230 | TELECOMMUNICATIONS | 1,000 | 4,970 | | 1,100 | 1,100 |
| 45305 | PROPERTY/LIABILITY INS. | 19,760 | 21,061 | 23,570 | 23,280 | (290) |
| 45530 | TRAINING & TRAVEL | | 2,150 | | | - |
| 45810 | DUES & MEMBERSHIPS | 1,810 | 1,900 | 2,000 | 2,350 | 350 |
| TOTAL OTHER CHARGES | | 113,570 | 133,402 | 117,570 | 128,730 | 11,160 |

FUND - 1000 - GENERAL FUND
FUNCTION - 400 - PUBLIC WORKS
ACTIVITY - 4300 - MAINT. OF GENERAL BLDGS.
DEPARTMENT - 430241 - GENERAL PROPERTIES

| ACCOUNT | TITLE | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|---|
| 46010 | OFFICE SUPPLIES | 500 | | 500 | 500 | - |
| 46070 | REPAIR & MAINT. SUPPLIES | 2,000 | 1,680 | 2,000 | 2,000 | - |
| 46110 | UNIFORMS | 1,100 | 982 | 1,100 | | (1,100) |
| 46140 | OTHER SUPPLIES | 1,000 | 124 | 1,000 | 1,000 | - |
| TOTAL MATERIALS & SUPPLIES | | 4,600 | 2,786 | 4,600 | 3,500 | (1,100) |
| TOTAL OTHER OPERATING EXPENSES | | 409,324 | 354,026 | 355,837 | 358,475 | 2,638 |
| 48111 | MACHINERY & EQUIPMENT | 10,700 | 4,499 | | | - |
| 48121 | FURNITURE & FIXTURES | 20,126 | 20,126 | | | - |
| 48151 | MOTOR VEHICLES & EQUIP. | | | 75,000 | | (75,000) |
| 48172 | HARDWARE | | 1,884 | | | - |
| 48181 | BUILDINGS & GROUNDS | 39,100 | 1,424 | | | - |
| 48272 | HARDWARE | 4,260 | 1,537 | 1,950 | | (1,950) |
| TOTAL CAPITAL OUTLAY | | 74,186 | 29,470 | 76,950 | | (76,950) |
| TOTAL CAPITAL OUTLAY | | 74,186 | 29,470 | 76,950 | | (76,950) |
| TOTAL GENERAL PROPERTIES | | 683,191 | 570,545 | 682,074 | 613,352 | (68,722) |

FUND - 1000 - GENERAL FUND
FUNCTION - 400 - PUBLIC WORKS
ACTIVITY - 4300 - MAINT. OF GENERAL BLDGS.
DEPARTMENT - 430641 - NAVIGATION CNTR FACILITY

| ACCOUNT | TITLE | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|---|
| 43100 | PROFESSIONAL SERVICES | 1,000 | | 1,000 | 1,000 | - |
| 43320 | SERVICE CONTRACTS | 12,000 | 2,773 | 20,400 | 23,355 | 2,955 |
| 43330 | MAINT & REP.-MACH & EQUIP | 5,000 | | 5,000 | 5,000 | - |
| 43360 | MAINT & REP.-BLDGS & GNDS | 5,000 | 2,468 | 5,000 | 5,000 | - |
| TOTAL PURCHASED SERVICES | | 23,000 | 5,241 | 31,400 | 34,355 | 2,955 |
| 44300 | CENTRAL STORES | 1,500 | 38 | 1,500 | 1,500 | - |
| TOTAL INTERNAL SERVICES | | 1,500 | 38 | 1,500 | 1,500 | - |
| 45110 | ELECTRICITY | 12,000 | 16,753 | 12,000 | 15,000 | 3,000 |
| 45120 | HEATING | 5,000 | | 5,000 | | (5,000) |
| 45130 | WATER & SEWER | 5,000 | 1,084 | 5,000 | 4,000 | (1,000) |
| 45210 | POSTAGE | 100 | | | | - |
| 45305 | PROPERTY/LIABILITY INS. | 2,040 | 2,063 | 4,560 | 4,510 | (50) |
| TOTAL OTHER CHARGES | | 24,140 | 19,900 | 26,560 | 23,510 | (3,050) |
| 46070 | REPAIR & MAINT. SUPPLIES | 22,400 | 1,837 | 37,400 | 37,400 | - |
| 46140 | OTHER SUPPLIES | 1,000 | 722 | 1,000 | 1,000 | - |
| TOTAL MATERIALS & SUPPLIES | | 23,400 | 2,559 | 38,400 | 38,400 | - |
| TOTAL OTHER OPERATING EXPENSES | | 72,040 | 27,738 | 97,860 | 97,765 | (95) |
| TOTAL NAVIGATION CNTR FACILITY | | 72,040 | 27,738 | 97,860 | 97,765 | (95) |

FUND - 1000 - GENERAL FUND
FUNCTION - 500 - HEALTH & HUMAN SERVICES
ACTIVITY - 5100 - HEALTH
DEPARTMENT - 510111 - LOCAL HEALTH DEPT.

| | 2024-2025 | | 2025-2026 | 2026-2027 | NET |
|---|---|---|---|---|---|
| ACCOUNT---------- TITLE ---------- | BUDGET | ACTUAL | BUDGET | PROPOSED | CHANGE |
| 45610 LOCAL HEALTH DEPARTMENT | 324,870 | 235,309 | 360,470 | 370,463 | 9,993 |
| TOTAL OTHER CHARGES | 324,870 | 235,309 | 360,470 | 370,463 | 9,993 |
| TOTAL OTHER OPERATING EXPENSES | 324,870 | 235,309 | 360,470 | 370,463 | 9,993 |
| TOTAL LOCAL HEALTH DEPT. | 324,870 | 235,309 | 360,470 | 370,463 | 9,993 |

FUND - 1000 - GENERAL FUND
FUNCTION - 500 - HEALTH & HUMAN SERVICES
ACTIVITY - 5200 - MENTAL HEALTH & RETARD.
DEPARTMENT - 520511 - COMM. SERVICES BOARD

| | -------- 2024-2025 -------- | | 2025-2026 | 2026-2027 | NET |
|---|---|---|---|---|---|
| ACCOUNT---------- TITLE ---------- | BUDGET | ACTUAL | BUDGET | PROPOSED | CHANGE |
| 45620 CSB-OPERATING | 1,264,332 | 1,264,332 | 1,256,044 | 1,243,213 | (12,831) |
| TOTAL OTHER CHARGES | 1,264,332 | 1,264,332 | 1,256,044 | 1,243,213 | (12,831) |
| TOTAL OTHER OPERATING EXPENSES | 1,264,332 | 1,264,332 | 1,256,044 | 1,243,213 | (12,831) |
| TOTAL COMM. SERVICES BOARD | 1,264,332 | 1,264,332 | 1,256,044 | 1,243,213 | (12,831) |

FUND - 1000 - GENERAL FUND
FUNCTION - 500 - HEALTH & HUMAN SERVICES
ACTIVITY - 5300 - WELFARE/SOCIAL SERVICES
DEPARTMENT - 530611 - TAX RELF ELDRLY/DSAB VETS

| ACCOUNT---------- TITLE ---------- | -------- 2024-2025 -------- BUDGET | ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|
| 45740 TAX RELIEF FOR ELDERLY | 241,000 | 240,080 | 290,000 | 285,000 | (5,000) |
| 45742 TAX RELIEF FOR DISAB VETS | 106,000 | 106,099 | 100,000 | 105,000 | 5,000 |
| TOTAL OTHER CHARGES | 347,000 | 346,180 | 390,000 | 390,000 | - |
| TOTAL OTHER OPERATING EXPENSES | 347,000 | 346,180 | 390,000 | 390,000 | - |
| TOTAL TAX RELF ELDRLY/DSAB VETS | 347,000 | 346,180 | 390,000 | 390,000 | - |

FUND - 1000 - GENERAL FUND
FUNCTION - 500 - HEALTH & HUMAN SERVICES
ACTIVITY - 5900 - HUMAN SERVICES
DEPARTMENT - 590111 - NAVIGATION CENTER

| | 2024-2025 | | 2025-2026 | 2026-2027 | NET |
|---|---|---|---|---|---|
| ACCOUNT---------- TITLE ---------- | BUDGET | ACTUAL | BUDGET | PROPOSED | CHANGE |
| 43700 CONTRACTED SERVICES | 100,000 | 100,000 | 150,000 | 150,000 | - |
| TOTAL PURCHASED SERVICES | 100,000 | 100,000 | 150,000 | 150,000 | - |
| TOTAL OTHER OPERATING EXPENSES | 100,000 | 100,000 | 150,000 | 150,000 | - |
| TOTAL NAVIGATION CENTER | 100,000 | 100,000 | 150,000 | 150,000 | - |

FUND - 1000 - GENERAL FUND
FUNCTION - 700 - PARKS, REC. & CULTURAL
ACTIVITY - 7100 - PARKS & RECREATION
DEPARTMENT - 710171 - P & R ADMINISTRATION

| ACCOUNT | TITLE | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|---|
| 41010 | SALARIES & WAGES-REG. | 411,384 | 411,362 | 427,816 | 439,513 | 11,697 |
| 41020 | SALARIES & WAGES-O/T | | 476 | | | - |
| 41054 | VACATION CASHOUT | | 2,382 | | | - |
| TOTAL PERSONAL SERVICES | | 411,384 | 414,220 | 427,816 | 439,513 | 11,697 |
| TOTAL PERSONAL SERVICES | | 411,384 | 414,220 | 427,816 | 439,513 | 11,697 |
| 42010 | FICA | 31,471 | 30,194 | 32,728 | 33,622 | 894 |
| 42020 | RETIREMENT - VRS (DB) | 57,224 | 57,220 | 59,509 | 57,181 | (2,328) |
| 42030 | RETIREMENT - VRS (DC) | 5,687 | 6,683 | 5,857 | 5,903 | 46 |
| 42050 | HEALTH INSURANCE | 40,373 | 40,458 | 41,409 | 50,645 | 9,236 |
| 42060 | LIFE INSURANCE - VRS | 5,513 | 4,854 | 5,048 | 4,660 | (388) |
| 42070 | DISABILITY (VLDP) | 1,206 | 1,242 | 1,242 | 1,251 | 9 |
| 42080 | DENTAL INSURANCE | 780 | 325 | 780 | 780 | - |
| 42090 | UNEMPLOYMENT | 250 | | | | - |
| 42110 | WORKER'S COMP. | 250 | 160 | 140 | 150 | 10 |
| TOTAL FRINGE BENEFITS | | 142,754 | 141,136 | 146,713 | 154,192 | 7,479 |
| 43100 | PROFESSIONAL SERVICES | 12,242 | 9,122 | 287,242 | 12,242 | (275,000) |
| 43110 | MEDICAL SERVICES | 9,950 | 5,490 | 9,950 | 9,950 | - |
| 43165 | CREDIT CARD SERVICE FEES | 14,000 | 13,585 | 18,000 | 18,000 | - |
| 43320 | SERVICE CONTRACTS | 104,170 | 103,977 | 138,949 | 174,466 | 35,517 |
| 43360 | MAINT & REP.-BLDGS & GNDS | | 1,606 | | | - |
| 43600 | ADVERTISING | 7,500 | 6,729 | 12,500 | 12,500 | - |
| 43700 | CONTRACTED SERVICES | 20,000 | 20,982 | 20,632 | 10,632 | (10,000) |
| 43860 | ROCKINGHAM COUNTY | 850 | 875 | 850 | 850 | - |
| 43890 | STATE FEES AND PERMITS | 80 | | 80 | 80 | - |
| TOTAL PURCHASED SERVICES | | 168,792 | 162,365 | 488,203 | 238,720 | (249,483) |
| 44200 | C.G. - PARTS AND LABOR | 21,500 | 21,764 | 19,800 | 3,000 | (16,800) |
| 44300 | CENTRAL STORES | 500 | 27 | 500 | 500 | - |
| 44310 | C.G. - FUEL | 400 | 854 | 900 | 900 | - |
| TOTAL INTERNAL SERVICES | | 22,400 | 22,644 | 21,200 | 4,400 | (16,800) |
| 45110 | ELECTRICITY | 500 | 385 | 500 | 500 | - |
| 45210 | POSTAGE | 675 | 235 | 675 | 675 | - |
| 45230 | TELECOMMUNICATIONS | 10,800 | 11,216 | 12,200 | 14,100 | 1,900 |
| 45305 | PROPERTY/LIABILITY INS. | 14,890 | 15,061 | 16,650 | 16,450 | (200) |
| 45410 | LEASE/RENT OF EQUIPMENT | 10,600 | 11,507 | 11,892 | 11,892 | - |
| 45530 | TRAINING & TRAVEL | 6,990 | 6,561 | 23,665 | 24,133 | 468 |
| 45540 | EDUCATION | | 236 | | | - |
| 45803 | FESTIVALS | | 2,500 | | | - |
| 45810 | DUES & MEMBERSHIPS | 4,751 | 3,879 | 8,430 | 8,537 | 107 |

FUND - 1000 - GENERAL FUND
FUNCTION - 700 - PARKS, REC. & CULTURAL
ACTIVITY - 7100 - PARKS & RECREATION
DEPARTMENT - 710171 - P & R ADMINISTRATION

| ACCOUNT---------- TITLE ---------- | -------- 2024-2025 -------- BUDGET | ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|
| TOTAL OTHER CHARGES | 49,206 | 51,579 | 74,012 | 76,287 | 2,275 |
| 46010 OFFICE SUPPLIES | 16,261 | 15,287 | 13,900 | 13,900 | - |
| 46110 UNIFORMS | 22,715 | 22,636 | 15,000 | 15,000 | - |
| 46120 BOOKS & SUBSCRIPTIONS | 175 | 638 | 175 | 175 | - |
| 46140 OTHER SUPPLIES | 4,000 | 2,628 | 4,000 | 4,000 | - |
| 46145 SAFETY MATERIALS | 17,000 | 16,639 | 3,500 | 14,000 | 10,500 |
| TOTAL MATERIALS & SUPPLIES | 60,151 | 57,828 | 36,575 | 47,075 | 10,500 |
| TOTAL OTHER OPERATING EXPENSES | 443,303 | 435,552 | 766,703 | 520,674 | (246,029) |
| 48181 BUILDINGS & GROUNDS | | 426 | | | - |
| 48221 FURNITURE & FIXTURES | 425 | | 3,000 | 3,000 | - |
| 48272 HARDWARE | 19,619 | 20,538 | 26,010 | 20,000 | (6,010) |
| TOTAL CAPITAL OUTLAY | 20,044 | 20,964 | 29,010 | 23,000 | (6,010) |
| TOTAL CAPITAL OUTLAY | 20,044 | 20,964 | 29,010 | 23,000 | (6,010) |
| TOTAL P & R ADMINISTRATION | 874,732 | 870,736 | 1,223,529 | 983,187 | (240,342) |

FUND - 1000 - GENERAL FUND
FUNCTION - 700 - PARKS, REC. & CULTURAL
ACTIVITY - 7100 - PARKS & RECREATION
DEPARTMENT - 710271 - PARKS

| ACCOUNT | TITLE | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|---|
| 41010 | SALARIES & WAGES-REG. | 768,024 | 733,420 | 767,742 | 865,637 | 97,895 |
| 41020 | SALARIES & WAGES-O/T | 1,000 | 90 | 1,000 | 1,000 | - |
| 41030 | PT SALARIES & WAGES-REG | 94,558 | 42,329 | 109,368 | 29,447 | (79,921) |
| 41050 | VACATION - SEPARATION | 19,800 | 10,676 | 8,800 | | (8,800) |
| 41051 | SICK LEAVE - SEPARATION | 7,000 | 3,424 | 7,500 | | (7,500) |
| 41053 | VACATION LEAVE - PAYOUT | | 2,350 | | | - |
| 41060 | PTO - SEPARATION | | 481 | | | - |
| TOTAL PERSONAL SERVICES | | 890,382 | 792,771 | 894,410 | 896,084 | 1,674 |
| TOTAL PERSONAL SERVICES | | 890,382 | 792,771 | 894,410 | 896,084 | 1,674 |
| 42010 | FICA | 68,114 | 57,957 | 68,422 | 68,551 | 129 |
| 42020 | RETIREMENT - VRS (DB) | 106,833 | 102,020 | 106,793 | 112,620 | 5,827 |
| 42030 | RETIREMENT - VRS (DC) | 8,767 | 8,624 | 11,332 | 13,901 | 2,569 |
| 42050 | HEALTH INSURANCE | 115,151 | 113,922 | 125,975 | 154,489 | 28,514 |
| 42060 | LIFE INSURANCE - VRS | 10,292 | 8,654 | 9,059 | 9,177 | 118 |
| 42070 | DISABILITY (VLDP) | 1,859 | 2,156 | 2,402 | 2,947 | 545 |
| 42080 | DENTAL INSURANCE | 2,184 | 1,794 | 2,184 | 2,496 | 312 |
| 42110 | WORKER'S COMP. | 10,490 | 9,834 | 8,850 | 8,930 | 80 |
| TOTAL FRINGE BENEFITS | | 323,690 | 304,960 | 335,017 | 373,111 | 38,094 |
| 43330 | MAINT & REP.-MACH & EQUIP | 20,000 | 20,679 | 20,000 | 20,000 | - |
| 43360 | MAINT & REP.-BLDGS & GNDS | 49,200 | 74,710 | 54,410 | 63,500 | 9,090 |
| TOTAL PURCHASED SERVICES | | 69,200 | 95,389 | 74,410 | 83,500 | 9,090 |
| 44200 | C.G. - PARTS AND LABOR | 139,800 | 114,970 | 125,000 | 139,100 | 14,100 |
| 44300 | CENTRAL STORES | 10,600 | 13,838 | 10,600 | 12,000 | 1,400 |
| 44310 | C.G. - FUEL | 51,100 | 45,519 | 47,700 | 48,200 | 500 |
| TOTAL INTERNAL SERVICES | | 201,500 | 174,327 | 183,300 | 199,300 | 16,000 |
| 45110 | ELECTRICITY | 29,000 | 26,541 | 29,000 | 29,000 | - |
| 45120 | HEATING | 23,000 | 8,606 | 17,000 | 17,000 | - |
| 45130 | WATER & SEWER | 17,000 | 14,471 | 14,000 | 15,000 | 1,000 |
| 45136 | LANDFILL/STEAM PLANT | 6,000 | 4,522 | 5,000 | 10,000 | 5,000 |
| 45230 | TELECOMMUNICATIONS | | 25 | | | - |
| 45305 | PROPERTY/LIABILITY INS. | 18,400 | 18,611 | 20,570 | 21,070 | 500 |
| 45394 | RETIREE H'CARE BENEFIT | 1,470 | 1,470 | 2,520 | 5,292 | 2,772 |
| 45410 | LEASE/RENT OF EQUIPMENT | 13,400 | 20,435 | 13,400 | 21,570 | 8,170 |
| 45530 | TRAINING & TRAVEL | | 1,664 | | | - |
| 45540 | EDUCATION | | 500 | | | - |
| TOTAL OTHER CHARGES | | 108,270 | 96,847 | 101,490 | 118,932 | 17,442 |

FUND - 1000 - GENERAL FUND
FUNCTION - 700 - PARKS, REC. & CULTURAL
ACTIVITY - 7100 - PARKS & RECREATION
DEPARTMENT - 710271 - PARKS

| ACCOUNT | TITLE | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|---|
| 46050 | JANITORIAL SUPPLIES | 22,400 | 19,994 | 22,400 | 21,700 | (700) |
| 46075 | MAINT&REP-ROADS/TRAILS/BR | 4,000 | 3,440 | 4,000 | 4,000 | - |
| 46110 | UNIFORMS | 1,520 | 1,454 | 2,800 | 2,625 | (175) |
| 46140 | OTHER SUPPLIES | | 1,179 | | | - |
| 46145 | SAFETY MATERIALS | 2,400 | 1,738 | 2,400 | 2,400 | - |
| 46180 | CHEMICALS | | | 1,000 | | (1,000) |
| 46181 | HORTICULTURE | 49,687 | 32,043 | 45,450 | 47,500 | 2,050 |
| 46183 | SEED, SOD, STRAW, ETC. | 2,000 | 4,225 | 2,000 | 4,000 | 2,000 |
| 46184 | NUTRIENT MANAGEMENT | | 60 | | | - |
| TOTAL MATERIALS & SUPPLIES | | 82,007 | 64,133 | 80,050 | 82,225 | 2,175 |
| TOTAL OTHER OPERATING EXPENSES | | 784,667 | 735,656 | 774,267 | 857,068 | 82,801 |
| 48111 | MACHINERY & EQUIPMENT | 61,936 | 46,518 | 14,700 | 29,500 | 14,800 |
| 48151 | MOTOR VEHICLES & EQUIP. | | | 200,000 | | (200,000) |
| 48181 | BUILDINGS & GROUNDS | 26,984 | 18,472 | 14,000 | 14,000 | - |
| 48184 | IMPROVEMENTS | 308,474 | 122,135 | 48,000 | 150,000 | 102,000 |
| 48277 | PLAYGROUND EQUIPMENT | 15,000 | 7,346 | 15,000 | 19,000 | 4,000 |
| TOTAL CAPITAL OUTLAY | | 412,394 | 194,471 | 291,700 | 212,500 | (79,200) |
| TOTAL CAPITAL OUTLAY | | 412,394 | 194,471 | 291,700 | 212,500 | (79,200) |
| TOTAL PARKS | | 2,087,443 | 1,722,898 | 1,960,377 | 1,965,652 | 5,275 |

FUND - 1000 - GENERAL FUND
FUNCTION - 700 - PARKS, REC. & CULTURAL
ACTIVITY - 7100 - PARKS & RECREATION
DEPARTMENT - 710371 - FIELD MAINTENANCE

| ACCOUNT | TITLE | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|---|
| 41010 | SALARIES & WAGES-REG. | 223,217 | 226,126 | 238,623 | 286,825 | 48,202 |
| 41020 | SALARIES & WAGES-O/T | | 42 | | | - |
| 41030 | PT SALARIES & WAGES-REG | 37,161 | 18,142 | 37,883 | | (37,883) |
| TOTAL PERSONAL SERVICES | | 260,378 | 244,310 | 276,506 | 286,825 | 10,319 |
| TOTAL PERSONAL SERVICES | | 260,378 | 244,310 | 276,506 | 286,825 | 10,319 |
| 42010 | FICA | 19,919 | 17,324 | 21,153 | 21,943 | 790 |
| 42020 | RETIREMENT - VRS (DB) | 31,050 | 31,700 | 33,193 | 37,316 | 4,123 |
| 42030 | RETIREMENT - VRS (DC) | 3,020 | 2,785 | 3,266 | 4,394 | 1,128 |
| 42050 | HEALTH INSURANCE | 49,791 | 65,253 | 67,623 | 94,985 | 27,362 |
| 42060 | LIFE INSURANCE - VRS | 2,991 | 2,689 | 2,816 | 3,041 | 225 |
| 42070 | DISABILITY (VLDP) | 641 | 684 | 693 | 932 | 239 |
| 42080 | DENTAL INSURANCE | 624 | 468 | 624 | 780 | 156 |
| 42110 | WORKER'S COMP. | 2,770 | 2,679 | 2,400 | 2,430 | 30 |
| TOTAL FRINGE BENEFITS | | 110,806 | 123,581 | 131,768 | 165,821 | 34,053 |
| 43330 | MAINT & REP.-MACH & EQUIP | 9,000 | 1,600 | 9,000 | 9,000 | - |
| 43360 | MAINT & REP.-BLDGS & GNDS | 15,600 | 22,908 | 11,000 | 13,000 | 2,000 |
| TOTAL PURCHASED SERVICES | | 24,600 | 24,508 | 20,000 | 22,000 | 2,000 |
| 44300 | CENTRAL STORES | 2,000 | 584 | 2,000 | 2,000 | - |
| TOTAL INTERNAL SERVICES | | 2,000 | 584 | 2,000 | 2,000 | - |
| 45110 | ELECTRICITY | 1,500 | 1,548 | 1,500 | 1,500 | - |
| 45130 | WATER & SEWER | 8,500 | 10,442 | 8,500 | 8,500 | - |
| 45136 | LANDFILL/STEAM PLANT | 200 | 19 | 200 | 200 | - |
| 45305 | PROPERTY/LIABILITY INS. | 1,340 | 1,355 | 1,500 | 1,490 | (10) |
| 45394 | RETIREE H'CARE BENEFIT | | | | 5,796 | 5,796 |
| 45410 | LEASE/RENT OF EQUIPMENT | 3,000 | 4,380 | 3,000 | 3,000 | - |
| 45530 | TRAINING & TRAVEL | | 75 | | | - |
| 45810 | DUES & MEMBERSHIPS | | 205 | | | - |
| TOTAL OTHER CHARGES | | 14,540 | 18,025 | 14,700 | 20,486 | 5,786 |
| 46076 | MAINT&REP-IRRIGATION SYS. | 7,000 | 6,694 | 7,000 | 7,000 | - |
| 46090 | POWERED EQUIPMENT SUPPLY | 3,000 | 57 | 3,000 | 3,000 | - |
| 46110 | UNIFORMS | 600 | 334 | 875 | 875 | - |
| 46145 | SAFETY MATERIALS | 1,000 | 357 | 1,000 | 1,000 | - |
| 46180 | CHEMICALS | 10,000 | 6,478 | 10,000 | 10,000 | - |
| 46182 | SANDS AND SOILS MIXES | 32,350 | 25,910 | 26,900 | 32,000 | 5,100 |
| 46183 | SEED, SOD, STRAW, ETC. | 14,000 | 1,488 | 14,000 | 9,500 | (4,500) |
| 46184 | NUTRIENT MANAGEMENT | 6,720 | 6,546 | 6,720 | 6,720 | - |

FUND - 1000 - GENERAL FUND
FUNCTION - 700 - PARKS, REC. & CULTURAL
ACTIVITY - 7100 - PARKS & RECREATION
DEPARTMENT - 710371 - FIELD MAINTENANCE

| ACCOUNT---------- TITLE ---------- | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|
| TOTAL MATERIALS & SUPPLIES | 74,670 | 47,864 | 69,495 | 70,095 | 600 |
| TOTAL OTHER OPERATING EXPENSES | 226,616 | 214,562 | 237,963 | 280,402 | 42,439 |
| 48111 MACHINERY & EQUIPMENT | 17,245 | 17,245 | | | - |
| 48211 MACHINERY & EQUIPMENT | 1,400 | 4,622 | | 5,000 | 5,000 |
| TOTAL CAPITAL OUTLAY | 18,645 | 21,867 | | 5,000 | 5,000 |
| TOTAL CAPITAL OUTLAY | 18,645 | 21,867 | | 5,000 | 5,000 |
| TOTAL FIELD MAINTENANCE | 505,639 | 480,739 | 514,469 | 572,227 | 57,758 |

FUND - 1000 - GENERAL FUND
FUNCTION - 700 - PARKS, REC. & CULTURAL
ACTIVITY - 7100 - PARKS & RECREATION
DEPARTMENT - 710471 - COMMUNITY ACTIVITY CENTER

| ACCOUNT---------- TITLE ---------- | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|
| 41010 SALARIES & WAGES-REG. | 221,482 | 216,415 | 225,331 | 232,086 | 6,755 |
| 41030 PT SALARIES & WAGES-REG | 124,578 | 94,947 | 126,585 | 123,301 | (3,284) |
| TOTAL PERSONAL SERVICES | 346,060 | 311,362 | 351,916 | 355,387 | 3,471 |
| TOTAL PERSONAL SERVICES | 346,060 | 311,362 | 351,916 | 355,387 | 3,471 |
| 42010 FICA | 26,474 | 22,988 | 26,922 | 27,188 | 266 |
| 42020 RETIREMENT - VRS (DB) | 30,808 | 30,138 | 31,344 | 30,194 | (1,150) |
| 42030 RETIREMENT - VRS (DC) | 2,857 | 1,945 | 2,822 | 2,935 | 113 |
| 42050 HEALTH INSURANCE | 23,790 | 35,765 | 39,098 | 46,083 | 6,985 |
| 42060 LIFE INSURANCE - VRS | 2,968 | 2,557 | 2,659 | 2,461 | (198) |
| 42070 DISABILITY (VLDP) | 606 | 598 | 599 | 623 | 24 |
| 42080 DENTAL INSURANCE | 702 | 676 | 702 | 702 | - |
| 42110 WORKER'S COMP. | 3,880 | 3,624 | 3,260 | 3,290 | 30 |
| TOTAL FRINGE BENEFITS | 92,085 | 98,290 | 107,406 | 113,476 | 6,070 |
| 43330 MAINT & REP.-MACH & EQUIP | 7,640 | 3,070 | 5,000 | 7,000 | 2,000 |
| 43360 MAINT & REP.-BLDGS & GNDS | 21,750 | 31,355 | 26,000 | 51,000 | 25,000 |
| TOTAL PURCHASED SERVICES | 29,390 | 34,425 | 31,000 | 58,000 | 27,000 |
| 44300 CENTRAL STORES | 500 | 106 | 500 | 500 | - |
| TOTAL INTERNAL SERVICES | 500 | 106 | 500 | 500 | - |
| 45110 ELECTRICITY | 35,000 | 30,557 | 35,000 | 35,000 | - |
| 45120 HEATING | 12,000 | 19,810 | 12,000 | 21,000 | 9,000 |
| 45130 WATER & SEWER | 4,000 | 3,004 | 4,000 | 4,000 | - |
| 45305 PROPERTY/LIABILITY INS. | 3,500 | 3,540 | 3,920 | 3,880 | (40) |
| 45394 RETIREE H'CARE BENEFIT | 4,080 | 4,080 | 4,080 | 6,300 | 2,220 |
| 45803 FESTIVALS | 1,000 | 140 | 1,000 | 1,000 | - |
| 45810 DUES & MEMBERSHIPS | | 347 | | | - |
| TOTAL OTHER CHARGES | 59,580 | 61,478 | 60,000 | 71,180 | 11,180 |
| 46050 JANITORIAL SUPPLIES | 25,750 | 23,075 | 18,500 | 18,500 | - |
| 46110 UNIFORMS | | | 450 | 450 | - |
| 46130 RECREATIONAL SUPPLIES | 22,953 | 26,381 | 12,000 | 12,000 | - |
| 46140 OTHER SUPPLIES | 3,000 | 2,250 | 3,000 | 3,000 | - |
| 46145 SAFETY MATERIALS | 150 | | 150 | 150 | - |
| TOTAL MATERIALS & SUPPLIES | 51,853 | 51,706 | 34,100 | 34,100 | - |
| TOTAL OTHER OPERATING EXPENSES | 233,408 | 246,005 | 233,006 | 277,256 | 44,250 |

FUND - 1000 - GENERAL FUND
FUNCTION - 700 - PARKS, REC. & CULTURAL
ACTIVITY - 7100 - PARKS & RECREATION
DEPARTMENT - 710471 - COMMUNITY ACTIVITY CENTER

| ACCOUNT---------- TITLE ---------- | -------- 2024-2025 -------- BUDGET | ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|
| 48181 BUILDINGS & GROUNDS | | 686 | | | - |
| 48184 IMPROVEMENTS | 11,528 | 9,623 | 10,000 | | (10,000) |
| 48272 HARDWARE | | | 8,000 | 6,000 | (2,000) |
| TOTAL CAPITAL OUTLAY | 11,528 | 10,309 | 18,000 | 6,000 | (12,000) |
| TOTAL CAPITAL OUTLAY | 11,528 | 10,309 | 18,000 | 6,000 | (12,000) |
| TOTAL COMMUNITY ACTIVITY CENTER | 590,995 | 567,676 | 602,922 | 638,643 | 35,721 |

FUND - 1000 - GENERAL FUND
FUNCTION - 700 - PARKS, REC. & CULTURAL
ACTIVITY - 7100 - PARKS & RECREATION
DEPARTMENT - 710571 - SPECIAL EVENTS/PROGRAMS

| ACCOUNT | TITLE | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|---|
| 41010 | SALARIES & WAGES-REG. | 375,713 | 364,609 | 388,122 | 397,180 | 9,058 |
| 41020 | SALARIES & WAGES-O/T | | 3 | | | - |
| 41030 | PT SALARIES & WAGES-REG | 170,069 | 160,494 | 219,302 | 254,619 | 35,317 |
| 41040 | PT SALARIES & WAGES-O/T | | 13 | | | - |
| TOTAL PERSONAL SERVICES | | 545,782 | 525,118 | 607,424 | 651,799 | 44,375 |
| TOTAL PERSONAL SERVICES | | 545,782 | 525,118 | 607,424 | 651,799 | 44,375 |
| 42010 | FICA | 45,501 | 39,220 | 46,468 | 49,862 | 3,394 |
| 42020 | RETIREMENT - VRS (DB) | 52,263 | 50,746 | 53,988 | 51,674 | (2,314) |
| 42030 | RETIREMENT - VRS (DC) | 5,564 | 5,806 | 5,668 | 5,832 | 164 |
| 42050 | HEALTH INSURANCE | 47,802 | 37,391 | 45,720 | 53,887 | 8,167 |
| 42060 | LIFE INSURANCE - VRS | 5,034 | 4,305 | 4,580 | 4,211 | (369) |
| 42070 | DISABILITY (VLDP) | 1,180 | 1,157 | 1,202 | 1,237 | 35 |
| 42080 | DENTAL INSURANCE | 936 | 780 | 936 | 936 | - |
| 42110 | WORKER'S COMP. | 6,300 | 8,024 | 5,970 | 6,030 | 60 |
| TOTAL FRINGE BENEFITS | | 164,580 | 147,429 | 164,532 | 173,669 | 9,137 |
| 43700 | CONTRACTED SERVICES | 15,000 | 12,965 | 15,000 | 18,000 | 3,000 |
| 43890 | STATE FEES AND PERMITS | 100 | | 100 | 100 | - |
| TOTAL PURCHASED SERVICES | | 15,100 | 12,965 | 15,100 | 18,100 | 3,000 |
| 45803 | FESTIVALS | 7,800 | 7,487 | 12,450 | 13,950 | 1,500 |
| 45810 | DUES & MEMBERSHIPS | | 347 | | | - |
| TOTAL OTHER CHARGES | | 7,800 | 7,834 | 12,450 | 13,950 | 1,500 |
| 46130 | RECREATIONAL SUPPLIES | 20,500 | 18,391 | 22,550 | 25,750 | 3,200 |
| 46131 | ED/REC SUPP-PLAYGROUNDS | 19,900 | 18,914 | 21,990 | 24,450 | 2,460 |
| TOTAL MATERIALS & SUPPLIES | | 40,400 | 37,305 | 44,540 | 50,200 | 5,660 |
| TOTAL OTHER OPERATING EXPENSES | | 227,880 | 205,534 | 236,622 | 255,919 | 19,297 |
| 48181 | BUILDINGS & GROUNDS | 17,270 | 13,014 | | | - |
| 48211 | MACHINERY & EQUIPMENT | | 17,000 | | | - |
| TOTAL CAPITAL OUTLAY | | 17,270 | 30,014 | | | - |
| TOTAL CAPITAL OUTLAY | | 17,270 | 30,014 | | | - |

FUND - 1000 - GENERAL FUND
FUNCTION - 700 - PARKS, REC. & CULTURAL
ACTIVITY - 7100 - PARKS & RECREATION
DEPARTMENT - 710571 - SPECIAL EVENTS/PROGRAMS

| | -------- 2024-2025 -------- | | 2025-2026 | 2026-2027 | NET |
|---|---|---|---|---|---|
| ACCOUNT---------- TITLE ---------- | BUDGET | ACTUAL | BUDGET | PROPOSED | CHANGE |
| TOTAL SPECIAL EVENTS/PROGRAMS | 790,932 | 760,665 | 844,046 | 907,718 | 63,672 |

FUND - 1000 - GENERAL FUND
FUNCTION - 700 - PARKS, REC. & CULTURAL
ACTIVITY - 7100 - PARKS & RECREATION
DEPARTMENT - 710671 - SIMMS RECREATION CENTER

| ACCOUNT | TITLE | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|---|
| 41010 | SALARIES & WAGES-REG. | 185,452 | 174,353 | 203,265 | 209,355 | 6,090 |
| 41020 | SALARIES & WAGES-O/T | | 8 | | | - |
| 41030 | PT SALARIES & WAGES-REG | 98,539 | 96,843 | 119,294 | 117,971 | (1,323) |
| 41060 | PTO - SEPARATION | | 390 | | | - |
| TOTAL PERSONAL SERVICES | | 283,991 | 271,595 | 322,559 | 327,326 | 4,767 |
| TOTAL PERSONAL SERVICES | | 283,991 | 271,595 | 322,559 | 327,326 | 4,767 |
| 42010 | FICA | 23,257 | 20,477 | 24,676 | 25,040 | 364 |
| 42020 | RETIREMENT - VRS (DB) | 27,188 | 24,833 | 28,274 | 27,237 | (1,037) |
| 42030 | RETIREMENT - VRS (DC) | 1,950 | 583 | 2,008 | 2,088 | 80 |
| 42050 | HEALTH INSURANCE | 11,143 | 11,167 | 11,430 | 13,472 | 2,042 |
| 42060 | LIFE INSURANCE - VRS | 2,619 | 2,173 | 2,399 | 2,220 | (179) |
| 42070 | DISABILITY (VLDP) | 414 | 336 | 426 | 443 | 17 |
| 42080 | DENTAL INSURANCE | 546 | 234 | 546 | 546 | - |
| 42110 | WORKER'S COMP. | 3,440 | 3,159 | 3,080 | 3,110 | 30 |
| TOTAL FRINGE BENEFITS | | 70,557 | 62,962 | 72,839 | 74,156 | 1,317 |
| 43320 | SERVICE CONTRACTS | | 60 | | | - |
| 43330 | MAINT & REP.-MACH & EQUIP | | | 1,500 | 4,000 | 2,500 |
| 43360 | MAINT & REP.-BLDGS & GNDS | 27,000 | 19,970 | 33,000 | 28,000 | (5,000) |
| 43600 | ADVERTISING | 1,900 | 152 | | | - |
| TOTAL PURCHASED SERVICES | | 28,900 | 20,182 | 34,500 | 32,000 | (2,500) |
| 44300 | CENTRAL STORES | 500 | | 500 | 500 | - |
| TOTAL INTERNAL SERVICES | | 500 | | 500 | 500 | - |
| 45110 | ELECTRICITY | 75,000 | 72,320 | 75,000 | 80,000 | 5,000 |
| 45120 | HEATING | 32,500 | 31,829 | 35,000 | 40,000 | 5,000 |
| 45130 | WATER & SEWER | 6,500 | 6,392 | 6,750 | 6,750 | - |
| 45305 | PROPERTY/LIABILITY INS. | 9,160 | 9,265 | 10,240 | 10,120 | (120) |
| 45530 | TRAINING & TRAVEL | | 234 | | | - |
| 45810 | DUES & MEMBERSHIPS | 300 | 347 | 350 | | (350) |
| TOTAL OTHER CHARGES | | 123,460 | 120,387 | 127,340 | 136,870 | 9,530 |
| 46050 | JANITORIAL SUPPLIES | 12,750 | 12,173 | 11,750 | 11,750 | - |
| 46110 | UNIFORMS | | | 300 | 475 | 175 |
| 46130 | RECREATIONAL SUPPLIES | 3,000 | 2,228 | 4,000 | 4,000 | - |
| 46145 | SAFETY MATERIALS | 150 | | 150 | 150 | - |
| TOTAL MATERIALS & SUPPLIES | | 15,900 | 14,401 | 16,200 | 16,375 | 175 |

FUND - 1000 - GENERAL FUND
FUNCTION - 700 - PARKS, REC. & CULTURAL
ACTIVITY - 7100 - PARKS & RECREATION
DEPARTMENT - 710671 - SIMMS RECREATION CENTER

| ACCOUNT---------- TITLE ---------- | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|
| TOTAL OTHER OPERATING EXPENSES | 239,317 | 217,933 | 251,379 | 259,901 | 8,522 |
| 48111 MACHINERY & EQUIPMENT | | | | 22,000 | 22,000 |
| 48122 FURNITURE | | | | 17,000 | 17,000 |
| 48172 HARDWARE | 35,392 | 35,688 | 4,000 | 6,000 | 2,000 |
| 48181 BUILDINGS & GROUNDS | 178,360 | | | | - |
| TOTAL CAPITAL OUTLAY | 213,752 | 35,688 | 4,000 | 45,000 | 41,000 |
| TOTAL CAPITAL OUTLAY | 213,752 | 35,688 | 4,000 | 45,000 | 41,000 |
| TOTAL SIMMS RECREATION CENTER | 737,060 | 525,216 | 577,938 | 632,227 | 54,289 |

FUND - 1000 - GENERAL FUND
FUNCTION - 700 - PARKS, REC. & CULTURAL
ACTIVITY - 7100 - PARKS & RECREATION
DEPARTMENT - 710771 - AQUATICS

| ACCOUNT | TITLE | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|---|
| 41010 | SALARIES & WAGES-REG. | 307,006 | 299,125 | 311,090 | 323,268 | 12,178 |
| 41020 | SALARIES & WAGES-O/T | | 3 | | | - |
| 41030 | PT SALARIES & WAGES-REG | 161,947 | 146,143 | 207,643 | 199,482 | (8,161) |
| 41054 | VACATION CASHOUT | | 2,717 | | | - |
| TOTAL PERSONAL SERVICES | | 468,953 | 447,988 | 518,733 | 522,750 | 4,017 |
| TOTAL PERSONAL SERVICES | | 468,953 | 447,988 | 518,733 | 522,750 | 4,017 |
| 42010 | FICA | 35,875 | 32,250 | 39,683 | 39,991 | 308 |
| 42020 | RETIREMENT - VRS (DB) | 42,705 | 41,608 | 43,272 | 42,058 | (1,214) |
| 42030 | RETIREMENT - VRS (DC) | 7,452 | 6,710 | 7,478 | 7,847 | 369 |
| 42050 | HEALTH INSURANCE | 58,968 | 58,177 | 60,482 | 80,558 | 20,076 |
| 42060 | LIFE INSURANCE - VRS | 4,115 | 3,530 | 3,671 | 3,427 | (244) |
| 42070 | DISABILITY (VLDP) | 1,580 | 1,585 | 1,586 | 1,664 | 78 |
| 42080 | DENTAL INSURANCE | 780 | 780 | 780 | 780 | - |
| 42110 | WORKER'S COMP. | 6,330 | 8,296 | 5,300 | 5,350 | 50 |
| TOTAL FRINGE BENEFITS | | 157,805 | 152,936 | 162,252 | 181,675 | 19,423 |
| 43320 | SERVICE CONTRACTS | | 20 | | | - |
| 43330 | MAINT & REP.-MACH & EQUIP | 65,790 | 67,829 | 59,540 | 25,945 | (33,595) |
| 43360 | MAINT & REP.-BLDGS & GNDS | 8,250 | 51,343 | 8,250 | 18,250 | 10,000 |
| 43700 | CONTRACTED SERVICES | | 180 | | | - |
| TOTAL PURCHASED SERVICES | | 74,040 | 119,372 | 67,790 | 44,195 | (23,595) |
| 44300 | CENTRAL STORES | | 233 | | | - |
| TOTAL INTERNAL SERVICES | | | 233 | | | - |
| 45110 | ELECTRICITY | 57,500 | 34,657 | 80,000 | 80,000 | - |
| 45120 | HEATING | 75,000 | 46,385 | 95,000 | 95,000 | - |
| 45130 | WATER & SEWER | 25,000 | 44,492 | 47,500 | 50,000 | 2,500 |
| 45305 | PROPERTY/LIABILITY INS. | 9,810 | 9,923 | 10,970 | 13,840 | 2,870 |
| 45410 | LEASE/RENT OF EQUIPMENT | 3,200 | 4,919 | 3,200 | 5,000 | 1,800 |
| 45530 | TRAINING & TRAVEL | 7,155 | 1,927 | 7,155 | 7,155 | - |
| 45757 | SWIM FOR SADIE PROGRAM | 50,000 | | | | - |
| TOTAL OTHER CHARGES | | 227,665 | 142,303 | 243,825 | 250,995 | 7,170 |
| 46110 | UNIFORMS | 2,625 | 1,393 | 3,025 | 4,375 | 1,350 |
| 46130 | RECREATIONAL SUPPLIES | 4,887 | 3,841 | 4,887 | 8,267 | 3,380 |
| 46145 | SAFETY MATERIALS | 2,286 | 1,892 | 2,286 | 6,830 | 4,544 |
| 46180 | CHEMICALS | 49,800 | 30,767 | 68,000 | 68,500 | 500 |
| TOTAL MATERIALS & SUPPLIES | | 59,598 | 37,892 | 78,198 | 87,972 | 9,774 |

FUND - 1000 - GENERAL FUND
FUNCTION - 700 - PARKS, REC. & CULTURAL
ACTIVITY - 7100 - PARKS & RECREATION
DEPARTMENT - 710771 - AQUATICS

| ACCOUNT---------- TITLE ---------- | -------- 2024-2025 -------- BUDGET | ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|
| TOTAL OTHER OPERATING EXPENSES | 519,108 | 452,736 | 552,065 | 564,837 | 12,772 |
| 48122 FURNITURE | | | | 10,000 | 10,000 |
| 48184 IMPROVEMENTS | | 6,425 | | | - |
| 48284 IMPROVEMENTS | | | 22,340 | | (22,340) |
| TOTAL CAPITAL OUTLAY | | 6,425 | 22,340 | 10,000 | (12,340) |
| TOTAL CAPITAL OUTLAY | | 6,425 | 22,340 | 10,000 | (12,340) |
| TOTAL AQUATICS | 988,061 | 907,149 | 1,093,138 | 1,097,587 | 4,449 |

FUND - 1000 - GENERAL FUND
FUNCTION - 700 - PARKS, REC. & CULTURAL
ACTIVITY - 7100 - PARKS & RECREATION
DEPARTMENT - 710871 - ATHLETICS

| ACCOUNT | TITLE | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|---|
| 41010 | SALARIES & WAGES-REG. | 305,506 | 305,511 | 317,731 | 327,295 | 9,564 |
| 41020 | SALARIES & WAGES-O/T | | 6 | | | - |
| 41030 | PT SALARIES & WAGES-REG | 14,617 | 8,022 | 19,137 | 16,690 | (2,447) |
| TOTAL PERSONAL SERVICES | | 320,123 | 313,539 | 336,868 | 343,985 | 7,117 |
| TOTAL PERSONAL SERVICES | | 320,123 | 313,539 | 336,868 | 343,985 | 7,117 |
| 42010 | FICA | 24,490 | 22,939 | 25,771 | 26,315 | 544 |
| 42020 | RETIREMENT - VRS (DB) | 42,497 | 42,497 | 44,197 | 42,581 | (1,616) |
| 42030 | RETIREMENT - VRS (DC) | 5,272 | 3,854 | 5,430 | 5,649 | 219 |
| 42050 | HEALTH INSURANCE | 41,367 | 46,044 | 43,928 | 67,970 | 24,042 |
| 42060 | LIFE INSURANCE - VRS | 4,094 | 3,605 | 3,750 | 3,470 | (280) |
| 42070 | DISABILITY (VLDP) | 1,118 | 1,151 | 1,152 | 1,198 | 46 |
| 42080 | DENTAL INSURANCE | 780 | 468 | 780 | 780 | - |
| 42110 | WORKER'S COMP. | 3,200 | 3,817 | 3,580 | 3,620 | 40 |
| TOTAL FRINGE BENEFITS | | 122,818 | 124,374 | 128,588 | 151,583 | 22,995 |
| 43700 | CONTRACTED SERVICES | 25,800 | 23,559 | 27,700 | 27,100 | (600) |
| TOTAL PURCHASED SERVICES | | 25,800 | 23,559 | 27,700 | 27,100 | (600) |
| 45110 | ELECTRICITY | 29,000 | 15,422 | 29,000 | 29,000 | - |
| 45305 | PROPERTY/LIABILITY INS. | 1,750 | 3,552 | 5,270 | 5,210 | (60) |
| 45390 | OTHER INSURANCE | | 490 | 600 | 500 | (100) |
| TOTAL OTHER CHARGES | | 30,750 | 19,464 | 34,870 | 34,710 | (160) |
| 46132 | ED/REC SUPP-ATHLETICS | 106,405 | 90,778 | 97,950 | 98,350 | 400 |
| 46145 | SAFETY MATERIALS | 650 | 16 | 390 | 350 | (40) |
| TOTAL MATERIALS & SUPPLIES | | 107,055 | 90,794 | 98,340 | 98,700 | 360 |
| TOTAL OTHER OPERATING EXPENSES | | 286,423 | 258,191 | 289,498 | 312,093 | 22,595 |
| 48111 | MACHINERY & EQUIPMENT | 45,000 | 44,797 | | | - |
| 48181 | BUILDINGS & GROUNDS | 104,000 | 22,947 | 15,500 | 2,566 | (12,934) |
| 48272 | HARDWARE | | | 20,000 | | (20,000) |
| 48284 | IMPROVEMENTS | 44,064 | 36,499 | | 22,340 | 22,340 |
| TOTAL CAPITAL OUTLAY | | 193,064 | 104,243 | 35,500 | 24,906 | (10,594) |
| TOTAL CAPITAL OUTLAY | | 193,064 | 104,243 | 35,500 | 24,906 | (10,594) |

FUND - 1000 - GENERAL FUND
FUNCTION - 700 - PARKS, REC. & CULTURAL
ACTIVITY - 7100 - PARKS & RECREATION
DEPARTMENT - 710871 - ATHLETICS

| ACCOUNT---------- TITLE ---------- | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|
| TOTAL ATHLETICS | 799,610 | 675,974 | 661,866 | 680,984 | 19,118 |

FUND - 1000 - GENERAL FUND
FUNCTION - 700 - PARKS, REC. & CULTURAL
ACTIVITY - 7100 - PARKS & RECREATION
DEPARTMENT - 730171 - GOLF COURSE

| ACCOUNT | TITLE | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|---|
| 41010 | SALARIES & WAGES-REG. | 368,171 | 368,160 | 382,886 | 394,395 | 11,509 |
| 41020 | SALARIES & WAGES-O/T | | 3 | | | - |
| 41030 | PT SALARIES & WAGES-REG | 149,118 | 146,542 | 191,096 | 198,299 | 7,203 |
| 41053 | VACATION LEAVE - PAYOUT | | 2,653 | | | - |
| TOTAL PERSONAL SERVICES | | 517,289 | 517,358 | 573,982 | 592,694 | 18,712 |
| TOTAL PERSONAL SERVICES | | 517,289 | 517,358 | 573,982 | 592,694 | 18,712 |
| 42010 | FICA | 42,250 | 38,376 | 43,911 | 45,341 | 1,430 |
| 42020 | RETIREMENT - VRS (DB) | 51,214 | 51,211 | 53,259 | 51,311 | (1,948) |
| 42030 | RETIREMENT - VRS (DC) | 3,768 | 2,648 | 3,881 | 4,037 | 156 |
| 42050 | HEALTH INSURANCE | 59,002 | 53,274 | 53,342 | 62,869 | 9,527 |
| 42060 | LIFE INSURANCE - VRS | 4,934 | 4,344 | 4,519 | 4,181 | (338) |
| 42070 | DISABILITY (VLDP) | 799 | 823 | 823 | 856 | 33 |
| 42080 | DENTAL INSURANCE | 936 | 936 | 936 | 936 | - |
| 42110 | WORKER'S COMP. | 4,180 | 4,134 | 3,290 | 3,320 | 30 |
| TOTAL FRINGE BENEFITS | | 167,083 | 155,747 | 163,961 | 172,851 | 8,890 |
| 43165 | CREDIT CARD SERVICE FEES | 35,000 | 31,949 | 35,000 | 35,000 | - |
| 43320 | SERVICE CONTRACTS | 42,110 | 40,651 | 42,658 | 41,609 | (1,049) |
| 43330 | MAINT & REP.-MACH & EQUIP | 25,000 | 21,108 | 25,000 | 25,000 | - |
| 43360 | MAINT & REP.-BLDGS & GNDS | 9,000 | 11,297 | 9,000 | 9,000 | - |
| TOTAL PURCHASED SERVICES | | 111,110 | 105,006 | 111,658 | 110,609 | (1,049) |
| 44200 | C.G. - PARTS AND LABOR | 5,900 | 6,859 | 7,300 | 7,500 | 200 |
| 44300 | CENTRAL STORES | 500 | 189 | 500 | 500 | - |
| 44310 | C.G. - FUEL | 500 | 623 | 700 | 600 | (100) |
| TOTAL INTERNAL SERVICES | | 6,900 | 7,671 | 8,500 | 8,600 | 100 |
| 45110 | ELECTRICITY | 23,500 | 24,022 | 25,000 | 25,000 | - |
| 45120 | HEATING | 8,000 | 8,226 | 8,000 | 8,000 | - |
| 45130 | WATER & SEWER | 4,400 | 2,806 | 4,400 | 4,400 | - |
| 45136 | LANDFILL/STEAM PLANT | 150 | 16 | 150 | 150 | - |
| 45210 | POSTAGE | | 168 | | | - |
| 45305 | PROPERTY/LIABILITY INS. | 9,610 | 9,721 | 10,750 | 10,620 | (130) |
| 45410 | LEASE/RENT OF EQUIPMENT | 7,997 | 1,388 | 9,397 | 9,397 | - |
| 45530 | TRAINING & TRAVEL | | 737 | | | - |
| 45810 | DUES & MEMBERSHIPS | | 4,017 | | | - |
| TOTAL OTHER CHARGES | | 53,657 | 51,100 | 57,697 | 57,567 | (130) |
| 46010 | OFFICE SUPPLIES | 4,000 | 3,632 | 4,000 | 4,000 | - |
| 46050 | JANITORIAL SUPPLIES | 200 | 102 | 200 | 200 | - |

FUND - 1000 - GENERAL FUND
FUNCTION - 700 - PARKS, REC. & CULTURAL
ACTIVITY - 7100 - PARKS & RECREATION
DEPARTMENT - 730171 - GOLF COURSE

| ACCOUNT | TITLE | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|---|
| 46075 | MAINT&REP-ROADS/TRAILS/BR | 1,500 | 155 | 1,500 | 1,500 | - |
| 46076 | MAINT&REP-IRRIGATION SYS. | 12,000 | 8,933 | 12,000 | 11,000 | (1,000) |
| 46080 | POWERED EQUIPMENT FUELS | 11,400 | 8,786 | 16,000 | 16,000 | - |
| 46110 | UNIFORMS | 900 | 585 | 1,050 | 1,050 | - |
| 46145 | SAFETY MATERIALS | 1,700 | 280 | 1,700 | 1,700 | - |
| 46150 | MAT'L FOR RESALE-FOOD/BEV | 24,815 | 20,118 | 20,000 | 20,000 | - |
| 46151 | MERCHANDISE-RESALE | 31,100 | 30,505 | 32,500 | 32,500 | - |
| 46180 | CHEMICALS | 42,000 | 57,625 | 50,000 | 52,000 | 2,000 |
| 46182 | SANDS AND SOILS MIXES | 23,100 | 24,640 | 6,000 | 6,000 | - |
| 46183 | SEED, SOD, STRAW, ETC. | 2,500 | 2,488 | 2,500 | 1,500 | (1,000) |
| 46184 | NUTRIENT MANAGEMENT | 21,000 | 25,505 | 25,000 | 25,000 | - |
| TOTAL MATERIALS & SUPPLIES | | 176,215 | 183,352 | 172,450 | 172,450 | - |
| TOTAL OTHER OPERATING EXPENSES | | 514,965 | 502,876 | 514,266 | 522,077 | 7,811 |
| 48030 | LEASE - RIGHT TO USE | 244,820 | 244,820 | | | - |
| 48111 | MACHINERY & EQUIPMENT | 69,676 | 69,676 | | 74,000 | 74,000 |
| 48176 | PRACTICE RANGE EQUIP&ACC. | 8,500 | 9,971 | 9,000 | 17,000 | 8,000 |
| 48184 | IMPROVEMENTS | | | 100,000 | | (100,000) |
| 48273 | SOFTWARE | | 299 | | | - |
| 48284 | IMPROVEMENTS | 20,799 | 20,799 | | | - |
| TOTAL CAPITAL OUTLAY | | 343,795 | 345,566 | 109,000 | 91,000 | (18,000) |
| TOTAL CAPITAL OUTLAY | | 343,795 | 345,566 | 109,000 | 91,000 | (18,000) |
| TOTAL GOLF COURSE | | 1,376,049 | 1,365,800 | 1,197,248 | 1,205,771 | 8,523 |

FUND - 1000 - GENERAL FUND
FUNCTION - 700 - PARKS, REC. & CULTURAL
ACTIVITY - 7500 - LIBRARY
DEPARTMENT - 750511 - REGIONAL LIBRARY

| | 2024-2025 | | 2025-2026 | 2026-2027 | NET |
|---|---|---|---|---|---|
| ACCOUNT---------- TITLE ---------- | BUDGET | ACTUAL | BUDGET | PROPOSED | CHANGE |
| 47010 MRL-OPERATING | 683,096 | 683,096 | 696,758 | 731,596 | 34,838 |
| TOTAL PMT. TO JOINT OPERATIONS | 683,096 | 683,096 | 696,758 | 731,596 | 34,838 |
| TOTAL OTHER OPERATING EXPENSES | 683,096 | 683,096 | 696,758 | 731,596 | 34,838 |
| TOTAL REGIONAL LIBRARY | 683,096 | 683,096 | 696,758 | 731,596 | 34,838 |

FUND - 1000 - GENERAL FUND
FUNCTION - 800 - COMMUNITY DEVELOPMENT
ACTIVITY - 8100 - PLAN. & COMM. DEVELOPMENT
DEPARTMENT - 810121 - PLANNING

| ACCOUNT | TITLE | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|---|
| 41010 | SALARIES & WAGES-REG. | 247,426 | 215,391 | 266,723 | 274,677 | 7,954 |
| 41030 | PT SALARIES & WAGES-REG | 9,000 | 8,750 | 9,000 | 9,000 | - |
| 41053 | VACATION LEAVE - PAYOUT | | 1,769 | | | - |
| TOTAL PERSONAL SERVICES | | 256,426 | 225,909 | 275,723 | 283,677 | 7,954 |
| TOTAL PERSONAL SERVICES | | 256,426 | 225,909 | 275,723 | 283,677 | 7,954 |
| 42010 | FICA | 19,616 | 16,020 | 21,093 | 21,701 | 608 |
| 42020 | RETIREMENT - VRS (DB) | 34,417 | 29,858 | 37,101 | 35,736 | (1,365) |
| 42030 | RETIREMENT - VRS (DC) | 2,941 | 2,986 | 3,097 | 3,220 | 123 |
| 42050 | HEALTH INSURANCE | 38,913 | 29,874 | 36,601 | 43,138 | 6,537 |
| 42060 | LIFE INSURANCE - VRS | 3,315 | 2,533 | 3,147 | 2,912 | (235) |
| 42070 | DISABILITY (VLDP) | 623 | 449 | 657 | 683 | 26 |
| 42080 | DENTAL INSURANCE | 468 | 371 | 468 | 468 | - |
| 42090 | UNEMPLOYMENT | | 101 | | | - |
| 42110 | WORKER'S COMP. | 510 | 405 | 540 | 700 | 160 |
| TOTAL FRINGE BENEFITS | | 100,803 | 82,595 | 102,704 | 108,558 | 5,854 |
| 43100 | PROFESSIONAL SERVICES | 77,901 | 5,358 | 4,000 | 4,000 | - |
| 43320 | SERVICE CONTRACTS | 300 | 4,644 | 309 | 4,860 | 4,551 |
| 43600 | ADVERTISING | 34,860 | 7,347 | 36,210 | 37,560 | 1,350 |
| TOTAL PURCHASED SERVICES | | 113,061 | 17,349 | 40,519 | 46,420 | 5,901 |
| 44200 | C.G. - PARTS AND LABOR | 500 | 532 | 500 | 500 | - |
| 44300 | CENTRAL STORES | | 25 | | | - |
| 44310 | C.G. - FUEL | 500 | 478 | 500 | 500 | - |
| TOTAL INTERNAL SERVICES | | 1,000 | 1,035 | 1,000 | 1,000 | - |
| 45210 | POSTAGE | | | | 350 | 350 |
| 45305 | PROPERTY/LIABILITY INS. | 1,350 | 1,366 | 1,510 | 1,500 | (10) |
| 45394 | RETIREE H'CARE BENEFIT | 3,480 | 3,480 | 3,480 | 1,218 | (2,262) |
| 45410 | LEASE/RENT OF EQUIPMENT | 1,376 | 1,393 | 1,376 | 1,396 | 20 |
| 45530 | TRAINING & TRAVEL | 13,308 | 6,873 | 8,627 | 12,050 | 3,423 |
| 45540 | EDUCATION | | 195 | | | - |
| 45810 | DUES & MEMBERSHIPS | 1,820 | 2,193 | 1,920 | 1,891 | (29) |
| TOTAL OTHER CHARGES | | 21,334 | 15,500 | 16,913 | 18,405 | 1,492 |
| 46010 | OFFICE SUPPLIES | 700 | 356 | 700 | 700 | - |
| 46110 | UNIFORMS | | | 600 | 600 | - |
| 46120 | BOOKS & SUBSCRIPTIONS | 400 | 525 | 400 | 400 | - |
| 46140 | OTHER SUPPLIES | 500 | 1,894 | 500 | 800 | 300 |

FUND - 1000 - GENERAL FUND
FUNCTION - 800 - COMMUNITY DEVELOPMENT
ACTIVITY - 8100 - PLAN. & COMM. DEVELOPMENT
DEPARTMENT - 810121 - PLANNING

| | 2024-2025 | | 2025-2026 | 2026-2027 | NET |
|---|---|---|---|---|---|
| ACCOUNT---------- TITLE ---------- | BUDGET | ACTUAL | BUDGET | PROPOSED | CHANGE |
| TOTAL MATERIALS & SUPPLIES | 1,600 | 2,774 | 2,200 | 2,500 | 300 |
| TOTAL OTHER OPERATING EXPENSES | 237,798 | 119,253 | 163,336 | 176,883 | 13,547 |
| 48151 MOTOR VEHICLES & EQUIP. | 9,550 | | | | - |
| 48171 EDP EQUIPMENT | 1,300 | 2,204 | | | - |
| 48173 SOFTWARE | 4,500 | | 4,500 | | (4,500) |
| 48271 EDP EQUIPMENT | 1,200 | | | | - |
| TOTAL CAPITAL OUTLAY | 16,550 | 2,204 | 4,500 | | (4,500) |
| TOTAL CAPITAL OUTLAY | 16,550 | 2,204 | 4,500 | | (4,500) |
| TOTAL PLANNING | 510,774 | 347,366 | 443,559 | 460,560 | 17,001 |

FUND - 1000 - GENERAL FUND
FUNCTION - 800 - COMMUNITY DEVELOPMENT
ACTIVITY - 8100 - PLAN. & COMM. DEVELOPMENT
DEPARTMENT - 810221 - ZONING ADMINISTRATOR

| ACCOUNT | TITLE | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|---|
| 41010 | SALARIES & WAGES-REG. | 244,865 | 202,837 | 265,576 | 274,505 | 8,929 |
| 41020 | SALARIES & WAGES-O/T | | 39 | | | - |
| 41030 | PT SALARIES & WAGES-REG | | 3,913 | 7,883 | | (7,883) |
| 41060 | PTO - SEPARATION | | 1,240 | | | - |
| TOTAL PERSONAL SERVICES | | 244,865 | 208,029 | 273,459 | 274,505 | 1,046 |
| TOTAL PERSONAL SERVICES | | 244,865 | 208,029 | 273,459 | 274,505 | 1,046 |
| 42010 | FICA | 18,733 | 15,087 | 20,919 | 21,000 | 81 |
| 42020 | RETIREMENT - VRS (DB) | 34,061 | 28,227 | 36,942 | 35,713 | (1,229) |
| 42030 | RETIREMENT - VRS (DC) | 5,943 | 3,425 | 6,384 | 6,663 | 279 |
| 42050 | HEALTH INSURANCE | 39,136 | 31,917 | 39,370 | 48,169 | 8,799 |
| 42060 | LIFE INSURANCE - VRS | 3,282 | 2,394 | 3,134 | 2,911 | (223) |
| 42070 | DISABILITY (VLDP) | 1,260 | 1,075 | 1,353 | 1,413 | 60 |
| 42080 | DENTAL INSURANCE | 624 | 611 | 780 | 780 | - |
| 42110 | WORKER'S COMP. | 1,160 | 736 | 720 | 930 | 210 |
| TOTAL FRINGE BENEFITS | | 104,199 | 83,472 | 109,602 | 117,579 | 7,977 |
| 43100 | PROFESSIONAL SERVICES | | 690 | | | - |
| 43320 | SERVICE CONTRACTS | 400 | 766 | 515 | 810 | 295 |
| 43600 | ADVERTISING | 1,000 | 180 | | | - |
| 43700 | CONTRACTED SERVICES | 3,000 | | 3,000 | 3,000 | - |
| TOTAL PURCHASED SERVICES | | 4,400 | 1,636 | 3,515 | 3,810 | 295 |
| 45210 | POSTAGE | | | | 600 | 600 |
| 45230 | TELECOMMUNICATIONS | 480 | | 360 | | (360) |
| 45305 | PROPERTY/LIABILITY INS. | 660 | 668 | 740 | 740 | - |
| 45530 | TRAINING & TRAVEL | 4,395 | 7,031 | 12,635 | 8,549 | (4,086) |
| 45810 | DUES & MEMBERSHIPS | 1,449 | 300 | 620 | 510 | (110) |
| TOTAL OTHER CHARGES | | 6,984 | 7,999 | 14,355 | 10,399 | (3,956) |
| 46010 | OFFICE SUPPLIES | 500 | | 500 | 500 | - |
| 46110 | UNIFORMS | 790 | 348 | 1,750 | 1,750 | - |
| 46140 | OTHER SUPPLIES | 250 | 225 | 250 | 250 | - |
| TOTAL MATERIALS & SUPPLIES | | 1,540 | 573 | 2,500 | 2,500 | - |
| TOTAL OTHER OPERATING EXPENSES | | 117,123 | 93,680 | 129,972 | 134,288 | 4,316 |
| 48171 | EDP EQUIPMENT | 1,300 | 1,804 | 1,360 | | (1,360) |
| 48271 | EDP EQUIPMENT | | 1,364 | | | - |

FUND - 1000 - GENERAL FUND
FUNCTION - 800 - COMMUNITY DEVELOPMENT
ACTIVITY - 8100 - PLAN. & COMM. DEVELOPMENT
DEPARTMENT - 810221 - ZONING ADMINISTRATOR

| ACCOUNT---------- TITLE ---------- | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|
| TOTAL CAPITAL OUTLAY | 1,300 | 3,168 | 1,360 | | (1,360) |
| TOTAL CAPITAL OUTLAY | 1,300 | 3,168 | 1,360 | | (1,360) |
| TOTAL ZONING ADMINISTRATOR | 363,288 | 304,877 | 404,791 | 408,793 | 4,002 |

FUND - 1000 - GENERAL FUND
FUNCTION - 800 - COMMUNITY DEVELOPMENT
ACTIVITY - 8100 - PLAN. & COMM. DEVELOPMENT
DEPARTMENT - 810421 - BOARD OF ZONING APPEALS

| ACCOUNT---------- TITLE ---------- | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|
| 41030 PT SALARIES & WAGES-REG | 1,800 | | 1,800 | 1,800 | - |
| TOTAL PERSONAL SERVICES | 1,800 | | 1,800 | 1,800 | - |
| TOTAL PERSONAL SERVICES | 1,800 | | 1,800 | 1,800 | - |
| 42010 FICA | 138 | | 138 | 138 | - |
| TOTAL FRINGE BENEFITS | 138 | | 138 | 138 | - |
| 43100 PROFESSIONAL SERVICES | | | | 100 | 100 |
| 43600 ADVERTISING | 2,600 | | 2,600 | 2,600 | - |
| TOTAL PURCHASED SERVICES | 2,600 | | 2,600 | 2,700 | 100 |
| 45530 TRAINING & TRAVEL | 1,223 | | 2,906 | 3,436 | 530 |
| TOTAL OTHER CHARGES | 1,223 | | 2,906 | 3,436 | 530 |
| TOTAL OTHER OPERATING EXPENSES | 3,961 | | 5,644 | 6,274 | 630 |
| TOTAL BOARD OF ZONING APPEALS | 5,761 | | 7,444 | 8,074 | 630 |

FUND - 1000 - GENERAL FUND
FUNCTION - 800 - COMMUNITY DEVELOPMENT
ACTIVITY - 8100 - PLAN. & COMM. DEVELOPMENT
DEPARTMENT - 810521 - ECONOMIC DEVELOPMENT

| | | 2024-2025 | | 2025-2026 | 2026-2027 | NET |
|---|---|---|---|---|---|---|
| ACCOUNT | TITLE | BUDGET | ACTUAL | BUDGET | PROPOSED | CHANGE |
| 41010 | SALARIES & WAGES-REG. | 271,507 | 271,502 | 282,362 | 290,833 | 8,471 |
| TOTAL PERSONAL SERVICES | | 271,507 | 271,502 | 282,362 | 290,833 | 8,471 |
| TOTAL PERSONAL SERVICES | | 271,507 | 271,502 | 282,362 | 290,833 | 8,471 |
| 42010 | FICA | 20,771 | 19,783 | 21,601 | 22,249 | 648 |
| 42020 | RETIREMENT - VRS (DB) | 37,767 | 37,766 | 39,277 | 37,838 | (1,439) |
| 42030 | RETIREMENT - VRS (DC) | | 4,045 | 2,889 | 3,005 | 116 |
| 42050 | HEALTH INSURANCE | 33,939 | 34,010 | 34,809 | 41,025 | 6,216 |
| 42060 | LIFE INSURANCE - VRS | 3,639 | 3,204 | 3,332 | 3,084 | (248) |
| 42070 | DISABILITY (VLDP) | 1,398 | 612 | 612 | 637 | 25 |
| 42080 | DENTAL INSURANCE | 312 | 312 | 312 | 312 | - |
| 42110 | WORKER'S COMP. | 220 | 178 | 150 | 160 | 10 |
| TOTAL FRINGE BENEFITS | | 98,046 | 99,909 | 102,982 | 108,310 | 5,328 |
| 43100 | PROFESSIONAL SERVICES | 58,322 | 47,970 | 30,900 | 31,648 | 748 |
| 43134 | LAB MKT & TRAINING SURVEY | 12,925 | 17,120 | 14,400 | 15,400 | 1,000 |
| 43320 | SERVICE CONTRACTS | 608 | 701 | 694 | 853 | 159 |
| 43600 | ADVERTISING | 50,933 | 52,965 | 50,000 | 50,000 | - |
| 43603 | SPONSORSHIPS | 21,000 | 21,000 | 29,000 | 25,500 | (3,500) |
| 43890 | STATE FEES AND PERMITS | 40 | 20 | 40 | 40 | - |
| TOTAL PURCHASED SERVICES | | 143,828 | 139,777 | 125,034 | 123,441 | (1,593) |
| 44200 | C.G. - PARTS AND LABOR | 1,000 | 1,961 | 1,300 | 1,500 | 200 |
| 44300 | CENTRAL STORES | | 8 | 100 | 100 | - |
| 44310 | C.G. - FUEL | 700 | 534 | 700 | 600 | (100) |
| TOTAL INTERNAL SERVICES | | 1,700 | 2,504 | 2,100 | 2,200 | 100 |
| 45210 | POSTAGE | 100 | | 100 | 100 | - |
| 45230 | TELECOMMUNICATIONS | 1,170 | 1,028 | 970 | 972 | 2 |
| 45305 | PROPERTY/LIABILITY INS. | 2,590 | 2,620 | 2,900 | 2,870 | (30) |
| 45410 | LEASE/RENT OF EQUIPMENT | 799 | 621 | 666 | 642 | (24) |
| 45530 | TRAINING & TRAVEL | 6,000 | 3,316 | 5,500 | 13,200 | 7,700 |
| 45745 | PROPERTY REHAB TAX RELIEF | 144,315 | 160,828 | 135,189 | 156,366 | 21,177 |
| 45746 | INCENTIVE GRANTS | 17,650 | | 65,000 | 72,000 | 7,000 |
| 45754 | BUSINESS ASSISTANCE | 72,350 | 72,350 | 62,500 | 52,500 | (10,000) |
| 45810 | DUES & MEMBERSHIPS | 56,664 | 55,514 | 63,340 | 63,440 | 100 |
| TOTAL OTHER CHARGES | | 301,638 | 296,278 | 336,165 | 362,090 | 25,925 |
| 46010 | OFFICE SUPPLIES | 150 | 219 | 200 | 200 | - |
| 46120 | BOOKS & SUBSCRIPTIONS | 300 | 96 | 300 | 300 | - |
| 46140 | OTHER SUPPLIES | 200 | 184 | 200 | 200 | - |

FUND - 1000 - GENERAL FUND
FUNCTION - 800 - COMMUNITY DEVELOPMENT
ACTIVITY - 8100 - PLAN. & COMM. DEVELOPMENT
DEPARTMENT - 810521 - ECONOMIC DEVELOPMENT

| ACCOUNT---------- TITLE ---------- | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|
| TOTAL MATERIALS & SUPPLIES | 650 | 499 | 700 | 700 | - |
| TOTAL OTHER OPERATING EXPENSES | 545,862 | 538,966 | 566,981 | 596,741 | 29,760 |
| 48172 HARDWARE | 1,700 | 2,028 | | 1,500 | 1,500 |
| TOTAL CAPITAL OUTLAY | 1,700 | 2,028 | | 1,500 | 1,500 |
| TOTAL CAPITAL OUTLAY | 1,700 | 2,028 | | 1,500 | 1,500 |
| TOTAL ECONOMIC DEVELOPMENT | 819,069 | 812,497 | 849,343 | 889,074 | 39,731 |

FUND - 1000 - GENERAL FUND
FUNCTION - 800 - COMMUNITY DEVELOPMENT
ACTIVITY - 8100 - PLAN. & COMM. DEVELOPMENT
DEPARTMENT - 810821 - TOURISM & VISITORS SER

| ACCOUNT | TITLE | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|---|
| 41010 | SALARIES & WAGES-REG. | 183,732 | 178,915 | 191,081 | 195,687 | 4,606 |
| 41030 | PT SALARIES & WAGES-REG | 99,278 | 76,016 | 86,636 | 89,496 | 2,860 |
| 41060 | PTO - SEPARATION | | 1,696 | | | - |
| TOTAL PERSONAL SERVICES | | 283,010 | 256,628 | 277,717 | 285,183 | 7,466 |
| TOTAL PERSONAL SERVICES | | 283,010 | 256,628 | 277,717 | 285,183 | 7,466 |
| 42010 | FICA | 21,649 | 18,529 | 21,245 | 21,816 | 571 |
| 42020 | RETIREMENT - VRS (DB) | 25,557 | 24,920 | 26,579 | 25,460 | (1,119) |
| 42030 | RETIREMENT - VRS (DC) | 2,427 | 2,173 | 2,500 | 2,572 | 72 |
| 42050 | HEALTH INSURANCE | 32,702 | 33,093 | 36,601 | 39,532 | 2,931 |
| 42060 | LIFE INSURANCE - VRS | 2,462 | 2,114 | 2,255 | 2,074 | (181) |
| 42070 | DISABILITY (VLDP) | 515 | 506 | 530 | 1,007 | 477 |
| 42080 | DENTAL INSURANCE | 468 | 442 | 468 | 468 | - |
| 42110 | WORKER'S COMP. | 270 | 279 | 140 | 150 | 10 |
| TOTAL FRINGE BENEFITS | | 86,050 | 82,056 | 90,318 | 93,079 | 2,761 |
| 43100 | PROFESSIONAL SERVICES | 400 | 46 | 400 | 400 | - |
| 43165 | CREDIT CARD SERVICE FEES | 2,300 | 1,539 | 2,300 | 1,800 | (500) |
| 43320 | SERVICE CONTRACTS | 8,058 | 7,072 | 8,058 | 8,058 | - |
| 43360 | MAINT & REP.-BLDGS & GNDS | 6,175 | | 6,175 | 6,175 | - |
| 43600 | ADVERTISING | 131,357 | 127,882 | 105,397 | 105,397 | - |
| 43601 | CONTRACT PRINTING/MAILING | 3,460 | 1,076 | 3,460 | 3,460 | - |
| 43603 | SPONSORSHIPS | 7,500 | 9,150 | 7,500 | 3,350 | (4,150) |
| TOTAL PURCHASED SERVICES | | 159,250 | 146,764 | 133,290 | 128,640 | (4,650) |
| 44200 | C.G. - PARTS AND LABOR | 800 | 728 | 800 | 1,100 | 300 |
| 44300 | CENTRAL STORES | 1,500 | 1,414 | 1,500 | 1,500 | - |
| 44310 | C.G. - FUEL | 800 | 428 | 500 | 400 | (100) |
| TOTAL INTERNAL SERVICES | | 3,100 | 2,570 | 2,800 | 3,000 | 200 |
| 45110 | ELECTRICITY | 10,000 | 8,788 | 10,000 | 10,000 | - |
| 45120 | HEATING | 4,500 | 3,129 | 2,600 | 3,300 | 700 |
| 45130 | WATER & SEWER | 2,300 | 2,528 | 2,600 | 2,600 | - |
| 45210 | POSTAGE | 10,300 | 10,125 | 10,300 | 10,300 | - |
| 45230 | TELECOMMUNICATIONS | 2,650 | 3,054 | 2,750 | 3,100 | 350 |
| 45305 | PROPERTY/LIABILITY INS. | 4,390 | 4,440 | 4,910 | 4,850 | (60) |
| 45530 | TRAINING & TRAVEL | 11,100 | 11,524 | 11,100 | 11,100 | - |
| 45810 | DUES & MEMBERSHIPS | 3,765 | 10,225 | 4,025 | 4,025 | - |
| TOTAL OTHER CHARGES | | 49,005 | 53,814 | 48,285 | 49,275 | 990 |
| 46010 | OFFICE SUPPLIES | 2,310 | 1,887 | 2,310 | 2,310 | - |

FUND - 1000 - GENERAL FUND
FUNCTION - 800 - COMMUNITY DEVELOPMENT
ACTIVITY - 8100 - PLAN. & COMM. DEVELOPMENT
DEPARTMENT - 810821 - TOURISM & VISITORS SER

| | 2024-2025 | | 2025-2026 | 2026-2027 | NET |
|---|---|---|---|---|---|
| ACCOUNT---------- TITLE ---------- | BUDGET | ACTUAL | BUDGET | PROPOSED | CHANGE |
| 46120 BOOKS & SUBSCRIPTIONS | 555 | 473 | 555 | 555 | - |
| 46140 OTHER SUPPLIES | 1,500 | 370 | 1,500 | 1,500 | - |
| 46151 MERCHANDISE-RESALE | 16,000 | 13,390 | 16,000 | 16,000 | - |
| TOTAL MATERIALS & SUPPLIES | 20,365 | 16,120 | 20,365 | 20,365 | - |
| TOTAL OTHER OPERATING EXPENSES | 317,770 | 301,324 | 295,058 | 294,359 | (699) |
| 48121 FURNITURE & FIXTURES | 200 | | 200 | 200 | - |
| 48172 HARDWARE | 3,919 | 5,109 | | 3,400 | 3,400 |
| 48281 BUILDINGS & GROUNDS | 10,000 | 5,805 | 10,000 | 10,000 | - |
| TOTAL CAPITAL OUTLAY | 14,119 | 10,915 | 10,200 | 13,600 | 3,400 |
| TOTAL CAPITAL OUTLAY | 14,119 | 10,915 | 10,200 | 13,600 | 3,400 |
| TOTAL TOURISM & VISITORS SER | 614,899 | 568,866 | 582,975 | 593,142 | 10,167 |

FUND - 1000 - GENERAL FUND
FUNCTION - 800 - COMMUNITY DEVELOPMENT
ACTIVITY - 8200 - ENVIRONMENTAL MGT.
DEPARTMENT - 820241 - BLACKS RUN GREENWAY

| ACCOUNT---------- TITLE ---------- | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|
| 41010 SALARIES & WAGES-REG. | 70,850 | 50,068 | 63,014 | 64,915 | 1,901 |
| 41020 SALARIES & WAGES-O/T | 1,984 | 178 | 1,748 | 1,818 | 70 |
| 41060 PTO - SEPARATION | | 5,228 | | | - |
| TOTAL PERSONAL SERVICES | 72,834 | 55,474 | 64,762 | 66,733 | 1,971 |
| TOTAL PERSONAL SERVICES | 72,834 | 55,474 | 64,762 | 66,733 | 1,971 |
| 42010 FICA | 5,572 | 4,267 | 4,954 | 5,105 | 151 |
| 42020 RETIREMENT - VRS (DB) | 9,856 | 7,023 | 8,765 | 8,446 | (319) |
| 42030 RETIREMENT - VRS (DC) | | 1,652 | 1,515 | 1,576 | 61 |
| 42060 LIFE INSURANCE - VRS | 950 | 596 | 744 | 689 | (55) |
| 42070 DISABILITY (VLDP) | | 268 | 321 | 334 | 13 |
| 42080 DENTAL INSURANCE | 156 | | 156 | 156 | - |
| 42110 WORKER'S COMP. | 490 | 985 | 710 | 820 | 110 |
| TOTAL FRINGE BENEFITS | 17,024 | 14,791 | 17,165 | 17,126 | (39) |
| 43100 PROFESSIONAL SERVICES | 3,000 | 46 | 3,000 | 3,000 | - |
| 43320 SERVICE CONTRACTS | 296 | 139 | 296 | 53 | (243) |
| 43330 MAINT & REP.-MACH & EQUIP | 200 | | 200 | 200 | - |
| 43600 ADVERTISING | 200 | 97 | 200 | 200 | - |
| 43710 UNIFORM MAINTENANCE CONT. | 400 | 395 | 400 | 400 | - |
| TOTAL PURCHASED SERVICES | 4,096 | 676 | 4,096 | 3,853 | (243) |
| 44200 C.G. - PARTS AND LABOR | 1,800 | 1,957 | 1,700 | 1,500 | (200) |
| 44300 CENTRAL STORES | 500 | 593 | 500 | 500 | - |
| 44310 C.G. - FUEL | 1,000 | 490 | 600 | 500 | (100) |
| TOTAL INTERNAL SERVICES | 3,300 | 3,040 | 2,800 | 2,500 | (300) |
| 45230 TELECOMMUNICATIONS | 500 | 106 | 500 | 500 | - |
| 45305 PROPERTY/LIABILITY INS. | 1,200 | 1,214 | 1,350 | 1,340 | (10) |
| 45410 LEASE/RENT OF EQUIPMENT | 1,000 | | 1,000 | 1,000 | - |
| 45530 TRAINING & TRAVEL | 2,100 | 1,094 | 1,780 | 1,780 | - |
| TOTAL OTHER CHARGES | 4,800 | 2,414 | 4,630 | 4,620 | (10) |
| 46010 OFFICE SUPPLIES | 200 | 123 | 200 | 300 | 100 |
| 46140 OTHER SUPPLIES | 4,500 | 5,774 | 4,500 | 7,000 | 2,500 |
| 46181 HORTICULTURE | 5,000 | 4,994 | 5,000 | 7,500 | 2,500 |
| TOTAL MATERIALS & SUPPLIES | 9,700 | 10,891 | 9,700 | 14,800 | 5,100 |
| TOTAL OTHER OPERATING EXPENSES | 38,920 | 31,812 | 38,391 | 42,899 | 4,508 |

FUND - 1000 - GENERAL FUND
FUNCTION - 800 - COMMUNITY DEVELOPMENT
ACTIVITY - 8200 - ENVIRONMENTAL MGT.
DEPARTMENT - 820241 - BLACKS RUN GREENWAY

| ACCOUNT---------- TITLE ---------- | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|
| 48151 MOTOR VEHICLES & EQUIP. | | 3,722 | | | - |
| 48184 IMPROVEMENTS | 5,000 | | 5,000 | | (5,000) |
| TOTAL CAPITAL OUTLAY | 5,000 | 3,722 | 5,000 | | (5,000) |
| TOTAL CAPITAL OUTLAY | 5,000 | 3,722 | 5,000 | | (5,000) |
| TOTAL BLACKS RUN GREENWAY | 116,754 | 91,008 | 108,153 | 109,632 | 1,479 |

FUND - 1000 - GENERAL FUND
FUNCTION - 900 - NON-DEPARTMENTAL
ACTIVITY - 9201 - NON DEPARTMENTAL
DEPARTMENT - 910411 - CONTRIBUTIONS

| ACCOUNT | TITLE | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|---|
| 45642 | CHAMBER OF COMMERCE | 3,475 | 2,175 | 2,500 | | (2,500) |
| 45644 | SALVATION ARMY | 12,000 | 12,000 | 3,000 | | (3,000) |
| 45645 | HBURG RESCUE SQUAD | 64,150 | 73,348 | 73,350 | 63,840 | (9,510) |
| 45647 | SHEN.VAL.SOIL & WAT. CONS | 5,600 | 5,600 | 5,600 | 5,600 | - |
| 45648 | BLUE RIDGE COMMUNITY COLL | 68,766 | 68,766 | 68,766 | 68,766 | - |
| 45649 | RHAM. CO. HISTORICAL SOC. | | | 495 | | (495) |
| 45650 | VALLEY PROG.FOR AGING SVS | 15,000 | 15,000 | 15,000 | | (15,000) |
| 45652 | FIRST STEP, INC. | 20,000 | 20,000 | 18,750 | | (18,750) |
| 45655 | GEMEINSCHAFT HOUSE | 750 | 750 | | | - |
| 45659 | BLUE RIDGE LEGAL SERVICES | 3,000 | 3,000 | 16,443 | | (16,443) |
| 45666 | WAY TO GO | 13,500 | 13,500 | 9,480 | | (9,480) |
| 45667 | COLLINS CENTER | 11,074 | 11,074 | 15,075 | | (15,075) |
| 45668 | VALLEY ASSOC.FOR IND LIVI | 1,600 | 1,600 | 2,000 | | (2,000) |
| 45669 | BOYS AND GIRLS CLUB | 24,000 | 24,000 | 22,500 | | (22,500) |
| 45671 | ON THE ROAD COLLABORATIVE | 15,000 | 15,000 | 20,370 | | (20,370) |
| 45673 | MERCY HOUSE | 24,000 | 24,000 | 22,500 | | (22,500) |
| 45674 | ARC OF HBURG/RHAM | 12,000 | 12,000 | 10,000 | | (10,000) |
| 45680 | SKYLINE LITERACY | 11,840 | 11,840 | 14,250 | | (14,250) |
| 45683 | HBURG-RHAM CHILD DAY CARE | 15,000 | 15,000 | 18,750 | | (18,750) |
| 45684 | NENA | 800 | 800 | | | - |
| 45685 | UNITED WAY OF HBURG-RHAM | 10,000 | 10,000 | 1,500 | | (1,500) |
| 45686 | STRENGTH IN PEERS | 6,122 | 6,122 | 4,200 | | (4,200) |
| 45687 | BRIDGE OF HOPE | 9,000 | 9,000 | 12,884 | | (12,884) |
| 45689 | S'DOAH LGBTQ CENTER | 1,000 | 1,000 | | | - |
| 45691 | VILLAGE TO VILLAGE INC | 1,000 | 1,000 | 2,000 | | (2,000) |
| 45692 | ADAGIO HOUSE | 10,000 | 10,000 | 10,000 | | (10,000) |
| 45693 | CHURCH WORLD SERVICE | 6,000 | 6,000 | 11,250 | | (11,250) |
| 45697 | YOUTH POPULAR CULTURE | 8,000 | 8,000 | 2,000 | | (2,000) |
| 45698 | ABLE SOLUTIONS, INC. | 1,000 | 1,000 | 1,478 | | (1,478) |
| 45699 | BRAIN INJURY CONNECTIONS | 9,700 | 9,700 | 9,600 | | (9,600) |
| 45756 | UTILITY FEE WAIVER PGRM | 40,000 | | 40,000 | 40,000 | - |
| 45805 | OPEN DOORS | 6,000 | 6,000 | 4,000 | | (4,000) |
| 45882 | BLUE RIDGE CASA | 6,000 | 6,000 | 11,250 | | (11,250) |
| 45884 | OASIS | | | 450 | | (450) |
| 45885 | ARTS COUNCIL OF VALLEY | 12,000 | 12,000 | 15,000 | | (15,000) |
| 45886 | VIRGINIA QUILT MUSEUM | 6,976 | | | | - |
| 45889 | GENERATIONS CROSSING | 1,000 | 1,000 | 480 | | (480) |
| 45893 | CATS CRADLE | 375 | 343 | 375 | 350 | (25) |
| 45899 | BLUE RIDGE FREE CLINIC | | | 480 | | (480) |
| 45900 | BIG BROTHERS/BIG SISTERS | 15,000 | 15,000 | 18,750 | | (18,750) |
| 45901 | CENT VLLEY HAB FOR HUMANI | 18,000 | 18,000 | | | - |
| 45902 | NEWBRIDGES IMMIGRANT RESO | 12,405 | 12,405 | 14,835 | | (14,835) |
| 45903 | COMMUNITY COUNSELING CTR | 9,000 | 9,000 | 6,000 | | (6,000) |
| 45905 | SECOND HOME LEARNING CTR | 15,200 | 15,200 | 15,000 | | (15,000) |
| 45908 | EXPLORE MORE MUSEUM | 20,000 | 20,000 | 18,750 | | (18,750) |
| 45909 | HDR - JULY 4TH | 2,000 | | 400 | | (400) |
| 45910 | SHEN VALLEY SPAY & NEUTER | 120 | 84 | 120 | 120 | - |
| 45912 | OUR COMMUNITY PLACE | 1,000 | 1,000 | 18,415 | | (18,415) |

FUND - 1000 - GENERAL FUND
FUNCTION - 900 - NON-DEPARTMENTAL
ACTIVITY - 9201 - NON DEPARTMENTAL
DEPARTMENT - 910411 - CONTRIBUTIONS

| ACCOUNT | TITLE | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|---|
| 45915 | H'BURG DOWNTOWN RENAISSAN | 143,151 | 143,151 | 143,151 | 143,151 | - |
| 45916 | COURT SQUARE THEATER | 15,000 | 15,000 | 18,750 | | (18,750) |
| 45921 | COMMUNITY ASSISTANCE | 858,108 | 679,487 | | | - |
| 45922 | HOUSING ASSISTANCE | 1,335,000 | 1,300,000 | | | - |
| 45923 | FAMILY RESOURCE CENTER | 750 | 750 | | | - |
| 45924 | HEALTHY FAMILIES BLUE RDG | 7,200 | 7,200 | 7,200 | | (7,200) |
| 45925 | S'DOAH COMMUNITY CAPITAL | 10,850 | 10,850 | | | - |
| 45926 | NEW CREATION VA | | | 500 | | (500) |
| 45927 | PEOPLE HELPING PEOPLE | | | 500 | | (500) |
| 45928 | HEALTHY COMM HLTH CENTER | | | 3,000 | | (3,000) |
| 45929 | HBURG DANCE COOPERATIVE | | | 400 | | (400) |
| 45930 | VIJANA AFRICA | | | 1,500 | | (1,500) |
| 45931 | SENTARA RMH | | | 500 | | (500) |
| 45998 | NEW PROGRAMS | | | | 250,000 | 250,000 |
| 45999 | OUTSIDE CONTRIBUTIONS | 233 | | 315 | 400,000 | 399,685 |
| TOTAL OTHER CHARGES | | 2,918,745 | 2,663,744 | 733,862 | 971,827 | 237,965 |
| 47005 | CENT. SHEN. PLANNING DIST | 54,989 | 54,989 | 55,917 | 50,837 | (5,080) |
| 47015 | R'HAM-H'BURG ASAP | 20,000 | 20,000 | 12,500 | 12,500 | - |
| 47040 | SHEN VALLEY REG AIRPORT | 103,733 | 103,733 | 103,733 | 103,733 | - |
| TOTAL PMT. TO JOINT OPERATIONS | | 178,722 | 178,722 | 172,150 | 167,070 | (5,080) |
| TOTAL OTHER OPERATING EXPENSES | | 3,097,467 | 2,842,466 | 906,012 | 1,138,897 | 232,885 |
| TOTAL CONTRIBUTIONS | | 3,097,467 | 2,842,466 | 906,012 | 1,138,897 | 232,885 |

FUND - 1000 - GENERAL FUND
FUNCTION - 900 - NON-DEPARTMENTAL
ACTIVITY - 9201 - NON DEPARTMENTAL
DEPARTMENT - 910511 - JOINT OPERATIONS

| ACCOUNT | TITLE | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|---|
| 47070 | JAIL, COURTS, ETC. | 8,688,800 | 7,771,884 | 8,309,610 | 9,573,200 | 1,263,590 |
| 47071 | SOCIAL SERVICES DISTRICT | 2,894,893 | 2,894,893 | 3,034,510 | 3,558,760 | 524,250 |
| 47073 | CHILDREN'S SERVICES ACT | 2,945,486 | 2,945,485 | 2,519,480 | 3,300,000 | 780,520 |
| 47077 | OAA-COOPERATIVE PRTN GRNT | 200,000 | 154,282 | | | - |
| TOTAL PMT. TO JOINT OPERATIONS | | 14,729,179 | 13,766,544 | 13,863,600 | 16,431,960 | 2,568,360 |
| TOTAL OTHER OPERATING EXPENSES | | 14,729,179 | 13,766,544 | 13,863,600 | 16,431,960 | 2,568,360 |
| TOTAL JOINT OPERATIONS | | 14,729,179 | 13,766,544 | 13,863,600 | 16,431,960 | 2,568,360 |

FUND - 1000 - GENERAL FUND
FUNCTION - 900 - NON-DEPARTMENTAL
ACTIVITY - 9201 - NON DEPARTMENTAL
DEPARTMENT - 910811 - CONFERENCE CENTER (SVCC)

| | -------- 2024-2025 -------- | | 2025-2026 | 2026-2027 | NET |
|---|---|---|---|---|---|
| ACCOUNT---------- TITLE ---------- | BUDGET | ACTUAL | BUDGET | PROPOSED | CHANGE |
| 45749 EDA (SVCC) GRANT | 1,200,000 | 1,105,762 | 1,300,000 | 1,300,000 | - |
| TOTAL OTHER CHARGES | 1,200,000 | 1,105,762 | 1,300,000 | 1,300,000 | - |
| TOTAL OTHER OPERATING EXPENSES | 1,200,000 | 1,105,762 | 1,300,000 | 1,300,000 | - |
| TOTAL CONFERENCE CENTER (SVCC) | 1,200,000 | 1,105,762 | 1,300,000 | 1,300,000 | - |

FUND - 1000 - GENERAL FUND
FUNCTION - 900 - NON-DEPARTMENTAL
ACTIVITY - 9400 - RESERVE FOR CONTINGENCIES
DEPARTMENT - 940111 - RESERVE FOR CONTINGENCIES

| ACCOUNT | TITLE | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|---|
| 49310 | RESERVE FOR CONTINGENCIES | | | 225,000 | 225,000 | - |
| TOTAL RESERVES | | | | 225,000 | 225,000 | - |
| TOTAL OTHER USES OF FUNDS | | | | 225,000 | 225,000 | - |
| TOTAL RESERVE FOR CONTINGENCIES | | | | 225,000 | 225,000 | - |

FUND - 1000 - GENERAL FUND
FUNCTION - 900 - NON-DEPARTMENTAL
ACTIVITY - 9800 - DEBT SERVICE
DEPARTMENT - 980142 - DEBT SERVICE

| ACCOUNT | TITLE | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|---|
| 49161 | RIGHT OF USE LEASE | 169,078 | 169,078 | 169,712 | 181,931 | 12,219 |
| 49163 | SBITA | 74,897 | 74,897 | 40,317 | | (40,317) |
| 49406 | G.O. SERIES 2001C (VPSA) | 2,660,000 | 2,660,000 | 2,795,000 | 2,945,000 | 150,000 |
| 49417 | G.O. SERIES 2014A | 700,000 | 700,000 | 730,000 | 755,000 | 25,000 |
| 49418 | G.O. SERIES 2014B | 2,675,000 | 2,675,000 | 2,785,000 | 2,380,000 | (405,000) |
| 49420 | G.O. SERIES 2016 | 1,520,000 | 1,520,000 | 1,605,000 | 1,685,000 | 80,000 |
| 49423 | G.O. SERIES 2018 (VPSA) | 270,000 | 270,000 | 285,000 | 300,000 | 15,000 |
| 49424 | G.O. SERIES 2019 (VRA) | 305,000 | 305,000 | 320,000 | 340,000 | 20,000 |
| 49427 | G.O. SERIES 2021A | 4,880,000 | 4,880,000 | 5,485,000 | 5,775,000 | 290,000 |
| 49428 | G.O. SERIES 2021B | 820,000 | 820,000 | | | - |
| TOTAL PRINCIPAL | | 14,073,975 | 14,073,975 | 14,215,029 | 14,361,931 | 146,902 |
| 49150 | BANK HANDLING CHARGES | 8,000 | 5,805 | 6,000 | 6,000 | - |
| 49181 | RIGHT OF USE LEASE | 53,101 | 53,101 | 55,947 | 52,488 | (3,459) |
| 49183 | SBITA | 2,959 | 2,959 | 1,209 | | (1,209) |
| 49506 | G.O. SERIES 2001C (VPSA) | 360,570 | 360,570 | 221,468 | 75,098 | (146,370) |
| 49517 | G.O. SERIES 2014A | 264,169 | 264,169 | 235,719 | 209,669 | (26,050) |
| 49518 | G.O. SERIES 2014B | 878,025 | 878,025 | 769,375 | 691,900 | (77,475) |
| 49520 | G.O. SERIES 2016 | 1,062,825 | 1,062,825 | 984,700 | 902,450 | (82,250) |
| 49523 | G.O. SERIES 2018 (VPSA) | 153,893 | 153,893 | 139,879 | 125,108 | (14,771) |
| 49524 | G.O. SERIES 2019 (VRA) | 181,122 | 181,122 | 165,106 | 148,194 | (16,912) |
| 49527 | G.O. SERIES 2021A | 3,532,331 | 3,532,331 | 3,273,206 | 2,991,706 | (281,500) |
| 49528 | G.O. SERIES 2021B | 2,050 | 2,050 | | | - |
| 49549 | NEW SERIES BONDS | | | | 500,000 | 500,000 |
| TOTAL INTEREST & FISCAL CHARGES | | 6,499,045 | 6,496,849 | 5,852,609 | 5,702,613 | (149,996) |
| TOTAL DEBT SERVICE | | 20,573,020 | 20,570,824 | 20,067,638 | 20,064,544 | (3,094) |
| TOTAL OTHER USES OF FUNDS | | 20,573,020 | 20,570,824 | 20,067,638 | 20,064,544 | (3,094) |
| TOTAL DEBT SERVICE | | 20,573,020 | 20,570,824 | 20,067,638 | 20,064,544 | (3,094) |

FUND - 1000 - GENERAL FUND
FUNCTION - 900 - NON-DEPARTMENTAL
ACTIVITY - 9900 - TRANSFERS
DEPARTMENT - 990111 - TRANSFERS

| | -------- 2024-2025 -------- | | 2025-2026 | 2026-2027 | NET |
|---|---|---|---|---|---|
| ACCOUNT---------- TITLE ---------- | BUDGET | ACTUAL | BUDGET | PROPOSED | CHANGE |
| 49218 TR TO ECC FUND | 3,931,060 | 3,931,060 | 4,144,372 | 4,180,680 | 36,308 |
| 49219 TR TO GENERAL CAP PROJ | 12,002,130 | 12,002,130 | 4,650,000 | 2,775,230 | (1,874,770) |
| 49220 TR TO SCHOOL FUND | 47,260,457 | 47,260,457 | 48,724,305 | 48,224,305 | (500,000) |
| 49223 TR TO SCHOOL FUND (CAP) | | | 321,700 | | (321,700) |
| 49224 TR TO SCHOOL FUND (MTC) | | | | 518,000 | 518,000 |
| 49225 TR TO SCHOOL CAP PROJECTS | 520,000 | 520,000 | 3,269,000 | | (3,269,000) |
| 49248 TR TO STMWTR CAP PROJ | | | | 500,000 | 500,000 |
| 49270 TR TO PUBLIC TRANSP FUND | 660,000 | 660,000 | 750,000 | 800,000 | 50,000 |
| TOTAL FUND TRANSFERS | 64,373,647 | 64,373,647 | 61,859,377 | 56,998,215 | (4,861,162) |
| TOTAL OTHER USES OF FUNDS | 64,373,647 | 64,373,647 | 61,859,377 | 56,998,215 | (4,861,162) |
| TOTAL TRANSFERS | 64,373,647 | 64,373,647 | 61,859,377 | 56,998,215 | (4,861,162) |
| TOTAL GENERAL FUND | 190,677,621 | 176,935,932 | 175,150,820 | 174,889,124 | (261,696) |

FUND - 1111 - SCHOOL FUND
FUNCTION - 1111 - SCHOOL

DEPARTMENT - 111114 - SCHOOL FUND

| | -------- 2024-2025 -------- | | 2025-2026 | 2026-2027 | NET |
|---|---|---|---|---|---|
| ACCOUNT---------- TITLE ---------- | BUDGET | ACTUAL | BUDGET | PROPOSED | CHANGE |
| 40610 INSTRUCTION | 94,532,542 | 90,774,384 | 95,575,798 | 99,895,944 | 4,320,146 |
| 40620 ADMIN-ATTEND-HEALTH SER. | 6,778,627 | 6,636,216 | 6,383,359 | 7,036,243 | 652,884 |
| 40630 PUPIL TRANSPORTATION | 6,853,900 | 6,511,726 | 6,397,449 | 6,728,020 | 330,571 |
| 40640 OPERATIONS & MAINTENANCE | 10,404,288 | 9,419,433 | 9,134,333 | 9,371,870 | 237,537 |
| 40670 DEBT SERVICE | 196,860 | 196,860 | 163,406 | 168,500 | 5,094 |
| 40680 TECHNOLOGY | 7,429,200 | 7,179,805 | 5,987,759 | 6,346,565 | 358,806 |
| TOTAL SCHOOLS | 126,195,418 | 120,718,423 | 123,642,104 | 129,547,142 | 5,905,038 |
| 49222 TR TO SCHL NUTRITION FUND | 164,724 | 104,215 | | | - |
| 49225 TR TO SCHOOL CAP PROJECTS | 841,860 | 841,860 | | | - |
| TOTAL FUND TRANSFERS | 1,006,584 | 946,075 | | | - |
| TOTAL OTHER USES OF FUNDS | 1,006,584 | 946,075 | | | - |
| TOTAL SCHOOL FUND | 127,202,001 | 121,664,498 | 123,642,104 | 129,547,142 | 5,905,038 |
| TOTAL SCHOOL FUND | 127,202,001 | 121,664,498 | 123,642,104 | 129,547,142 | 5,905,038 |

FUND - 1114 - SCHOOL NUTRITION FUND
FUNCTION - 1114 - SCHOOL NUTRITION FUND

DEPARTMENT - 111414 - SCHOOL NUTRITION FUND

| | -------- 2024-2025 -------- | | 2025-2026 | 2026-2027 | NET |
|---|---|---|---|---|---|
| ACCOUNT---------- TITLE ---------- | BUDGET | ACTUAL | BUDGET | PROPOSED | CHANGE |
| 40650 FOOD SERVICES | 6,531,881 | 6,075,842 | 6,482,581 | 7,238,067 | 755,486 |
| 40680 TECHNOLOGY | 41,000 | 9,226 | 41,000 | 41,000 | - |
| TOTAL SCHOOLS | 6,572,881 | 6,085,068 | 6,523,581 | 7,279,067 | 755,486 |
| TOTAL SCHOOL NUTRITION FUND | 6,572,881 | 6,085,068 | 6,523,581 | 7,279,067 | 755,486 |
| TOTAL SCHOOL NUTRITION FUND | 6,572,881 | 6,085,068 | 6,523,581 | 7,279,067 | 755,486 |

FUND - 1116 - EMERG COMM CENTER FUND
FUNCTION - 300 - PUBLIC SAFETY
ACTIVITY - 3500 - OTHER PROTECTION
DEPARTMENT - 321132 - EMERG COMMUNICATIONS CENT

| ACCOUNT | TITLE | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|---|
| 41010 | SALARIES & WAGES-REG. | 3,045,148 | 2,558,253 | 3,233,648 | 3,146,735 | (86,913) |
| 41017 | STAND BY PAY | 15,000 | 17,651 | 20,000 | 20,000 | - |
| 41020 | SALARIES & WAGES-O/T | 284,510 | 424,968 | 338,792 | 325,453 | (13,339) |
| 41027 | STANDBY & BLENDED - OT | 110,000 | 194,152 | 150,000 | 150,000 | - |
| 41029 | SPECIAL PAY TRAINERS | 50,000 | 8,440 | 50,000 | 40,000 | (10,000) |
| 41030 | PT SALARIES & WAGES-REG | 179,887 | 97,058 | 117,462 | 105,488 | (11,974) |
| 41040 | PT SALARIES & WAGES-O/T | 15,000 | 2,745 | 5,000 | 5,000 | - |
| 41050 | VACATION - SEPARATION | 6,000 | 10,587 | 6,000 | 6,000 | - |
| 41051 | SICK LEAVE - SEPARATION | 6,000 | 1,274 | 6,000 | 6,000 | - |
| 41053 | VACATION LEAVE - PAYOUT | | 8,754 | | | - |
| 41054 | VACATION CASHOUT | | 7,693 | | | - |
| 41060 | PTO - SEPARATION | 6,000 | 28,420 | 6,000 | | (6,000) |
| TOTAL PERSONAL SERVICES | | 3,717,545 | 3,359,996 | 3,932,902 | 3,804,676 | (128,226) |
| TOTAL PERSONAL SERVICES | | 3,717,545 | 3,359,996 | 3,932,902 | 3,804,676 | (128,226) |
| 42010 | FICA | 284,392 | 245,718 | 300,868 | 291,058 | (9,810) |
| 42020 | RETIREMENT - VRS (DB) | 423,581 | 353,270 | 449,801 | 409,390 | (40,411) |
| 42030 | RETIREMENT - VRS (DC) | 62,914 | 36,086 | 65,753 | 60,583 | (5,170) |
| 42050 | HEALTH INSURANCE | 472,791 | 322,001 | 450,321 | 641,633 | 191,312 |
| 42060 | LIFE INSURANCE - VRS | 40,806 | 30,013 | 38,158 | 33,356 | (4,802) |
| 42070 | DISABILITY (VLDP) | 13,338 | 9,494 | 13,940 | 12,844 | (1,096) |
| 42080 | DENTAL INSURANCE | 8,112 | 5,532 | 8,268 | 8,268 | - |
| 42110 | WORKER'S COMP. | 2,850 | 3,367 | 2,380 | 2,490 | 110 |
| TOTAL FRINGE BENEFITS | | 1,308,784 | 1,005,480 | 1,329,489 | 1,459,622 | 130,133 |
| 43090 | RENTAL OF PROPERTY | 78,400 | 78,807 | 81,100 | 83,900 | 2,800 |
| 43100 | PROFESSIONAL SERVICES | 200,000 | 30,888 | 400,000 | 50,000 | (350,000) |
| 43110 | MEDICAL SERVICES | 20,000 | 4,020 | 20,000 | 20,000 | - |
| 43120 | ACCOUNTING & AUDITING | 12,770 | 12,430 | 13,030 | 13,740 | 710 |
| 43310 | REPAIRS & MAINTENANCE | | 889 | | | - |
| 43320 | SERVICE CONTRACTS | 1,259,166 | 1,324,135 | 1,400,000 | 1,470,000 | 70,000 |
| 43330 | MAINT & REP.-MACH & EQUIP | 108,720 | 17,707 | 108,720 | 108,720 | - |
| 43340 | MAINT & REP.-FURN & FIX | 90,000 | 66,505 | 90,000 | 90,000 | - |
| 43360 | MAINT & REP.-BLDGS & GNDS | 198,752 | 98,058 | 154,300 | 154,300 | - |
| 43600 | ADVERTISING | 15,250 | 3,081 | 15,250 | 20,000 | 4,750 |
| TOTAL PURCHASED SERVICES | | 1,983,058 | 1,636,520 | 2,282,400 | 2,010,660 | (271,740) |
| 44200 | C.G. - PARTS AND LABOR | 11,900 | 16,039 | 16,000 | 19,100 | 3,100 |
| 44307 | C.S.-OFFICE SUPPLIES | 1,000 | | 1,000 | 1,000 | - |
| 44309 | C.S.-OTHER SUPPLIES | 7,000 | | 2,000 | 2,000 | - |
| 44310 | C.G. - FUEL | 8,500 | 6,008 | 8,200 | 6,600 | (1,600) |
| TOTAL INTERNAL SERVICES | | 28,400 | 22,046 | 27,200 | 28,700 | 1,500 |

FUND - 1116 - EMERG COMM CENTER FUND
FUNCTION - 300 - PUBLIC SAFETY
ACTIVITY - 3500 - OTHER PROTECTION
DEPARTMENT - 321132 - EMERG COMMUNICATIONS CENT

| ACCOUNT | TITLE | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|---|
| 45110 | ELECTRICITY | 90,000 | 87,882 | 94,000 | 100,000 | 6,000 |
| 45119 | NATURAL GAS | 12,500 | 5,979 | 12,500 | 12,500 | - |
| 45120 | HEATING | 8,000 | 5,825 | 8,000 | 8,000 | - |
| 45130 | WATER & SEWER | 5,000 | 3,769 | 4,000 | 4,500 | 500 |
| 45210 | POSTAGE | 2,000 | 32 | 1,500 | 1,500 | - |
| 45230 | TELECOMMUNICATIONS | 193,952 | 105,402 | 181,230 | 181,230 | - |
| 45240 | E911 TELECOMMUNICATIONS | 354,204 | 270,725 | 354,204 | 354,204 | - |
| 45305 | PROPERTY/LIABILITY INS. | 31,240 | 30,942 | 33,110 | 35,560 | 2,450 |
| 45394 | RETIREE H'CARE BENEFIT | 6,840 | 6,840 | 5,600 | 12,222 | 6,622 |
| 45395 | LODA - VOLUNTEERS | 7,270 | 4,903 | 4,910 | 2,700 | (2,210) |
| 45530 | TRAINING & TRAVEL | 121,000 | 53,095 | 121,000 | 121,000 | - |
| 45810 | DUES & MEMBERSHIPS | 42,040 | 15,982 | 47,000 | 47,000 | - |
| 45814 | LANGUAGE LINE-INTERPRETAT | 35,000 | 49,293 | 40,000 | 50,000 | 10,000 |
| 45850 | FREIGHT & DRAYAGE | 300 | | 300 | 300 | - |
| TOTAL OTHER CHARGES | | 909,346 | 640,669 | 907,354 | 930,716 | 23,362 |
| 46010 | OFFICE SUPPLIES | 16,200 | 8,204 | 18,000 | 20,000 | 2,000 |
| 46070 | REPAIR & MAINT. SUPPLIES | 6,000 | 972 | 6,000 | 6,000 | - |
| 46065 | AUTOMOTIVE SUPPLIES | | 1,279 | | | - |
| 46078 | MAINT & REPAIRS-COMPUTERS | 32,000 | 22,077 | 32,000 | 12,000 | (20,000) |
| 46110 | UNIFORMS | 13,500 | 18,087 | 14,850 | 20,000 | 5,150 |
| 46120 | BOOKS & SUBSCRIPTIONS | 490 | 219 | 490 | 490 | - |
| 46140 | OTHER SUPPLIES | 61,375 | 81,580 | 70,000 | 70,000 | - |
| 46153 | EQUIP REP/PRCH FOR OTHERS | 250,000 | 132,628 | 250,000 | 250,000 | - |
| TOTAL MATERIALS & SUPPLIES | | 379,565 | 262,488 | 391,340 | 378,490 | (12,850) |
| TOTAL OTHER OPERATING EXPENSES | | 4,609,153 | 3,567,204 | 4,937,783 | 4,808,188 | (129,595) |
| 48111 | MACHINERY & EQUIPMENT | | | | 75,000 | 75,000 |
| 48121 | FURNITURE & FIXTURES | 10,000 | 3,418 | 10,000 | 10,000 | - |
| 48131 | RADIO EQUIPMENT | | 700 | | | - |
| 48151 | MOTOR VEHICLES & EQUIP. | 3,000 | | 3,000 | 115,000 | 112,000 |
| 48181 | BUILDINGS & GROUNDS | | 5,177 | | | - |
| 48231 | RADIO EQUIPMENT | 95,000 | 15,823 | 90,000 | 90,000 | - |
| 48272 | HARDWARE | 90,000 | 62,451 | 909,000 | 110,000 | (799,000) |
| 48273 | SOFTWARE | | 4,367 | | | - |
| TOTAL CAPITAL OUTLAY | | 198,000 | 91,936 | 1,012,000 | 400,000 | (612,000) |
| TOTAL CAPITAL OUTLAY | | 198,000 | 91,936 | 1,012,000 | 400,000 | (612,000) |
| TOTAL EMERG COMMUNICATIONS CENT | | 8,524,698 | 7,019,137 | 9,882,685 | 9,012,864 | (869,821) |

FUND - 1116 - EMERG COMM CENTER FUND
FUNCTION - 300 - PUBLIC SAFETY
ACTIVITY - 3500 - OTHER PROTECTION
DEPARTMENT - 321432 - COMP AIDED DISPATCH (CAD)

| ACCOUNT | TITLE | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|---|
| 41010 | SALARIES & WAGES-REG. | 54,503 | 54,459 | 56,676 | 58,380 | 1,704 |
| 41017 | STAND BY PAY | 2,278 | 22 | 1,000 | 100 | (900) |
| 41020 | SALARIES & WAGES-O/T | 2,000 | 237 | 2,000 | 1,000 | (1,000) |
| 41027 | STANDBY & BLENDED - OT | 2,000 | 105 | 2,000 | 1,000 | (1,000) |
| TOTAL PERSONAL SERVICES | | 60,781 | 54,823 | 61,676 | 60,480 | (1,196) |
| TOTAL PERSONAL SERVICES | | 60,781 | 54,823 | 61,676 | 60,480 | (1,196) |
| 42010 | FICA | 4,650 | 3,395 | 4,719 | 4,627 | (92) |
| 42020 | RETIREMENT - VRS (DB) | 7,582 | 7,580 | 7,883 | 7,596 | (287) |
| 42030 | RETIREMENT - VRS (DC) | 1,380 | 1,499 | 1,362 | 1,417 | 55 |
| 42050 | HEALTH INSURANCE | 19,833 | 19,874 | 20,341 | 23,974 | 3,633 |
| 42060 | LIFE INSURANCE - VRS | 730 | 643 | 669 | 619 | (50) |
| 42070 | DISABILITY (VLDP) | 293 | 289 | 301 | 300 | (1) |
| 42080 | DENTAL INSURANCE | 156 | 156 | 156 | 156 | - |
| 42110 | WORKER'S COMP. | | | 20 | 30 | 10 |
| TOTAL FRINGE BENEFITS | | 34,624 | 33,435 | 35,451 | 38,719 | 3,268 |
| 43320 | SERVICE CONTRACTS | 721,220 | 729,356 | 962,000 | 1,010,100 | 48,100 |
| TOTAL PURCHASED SERVICES | | 721,220 | 729,356 | 962,000 | 1,010,100 | 48,100 |
| 45230 | TELECOMMUNICATIONS | 38,430 | 26,602 | 50,000 | 50,000 | - |
| 45530 | TRAINING & TRAVEL | 40,000 | 32,039 | 40,000 | 40,000 | - |
| TOTAL OTHER CHARGES | | 78,430 | 58,641 | 90,000 | 90,000 | - |
| 46070 | REPAIR & MAINT. SUPPLIES | 110,000 | | 110,000 | 25,000 | (85,000) |
| 46078 | MAINT & REPAIRS-COMPUTERS | 69,000 | 8,013 | 69,000 | 69,000 | - |
| 46156 | CAD_DMS/PRCH FOR OTHERS | 250,000 | 4,825 | 250,000 | 50,000 | (200,000) |
| TOTAL MATERIALS & SUPPLIES | | 429,000 | 12,838 | 429,000 | 144,000 | (285,000) |
| TOTAL OTHER OPERATING EXPENSES | | 1,263,274 | 834,270 | 1,516,451 | 1,282,819 | (233,632) |
| 48272 | HARDWARE | 90,000 | 1,485 | 90,000 | | (90,000) |
| TOTAL CAPITAL OUTLAY | | 90,000 | 1,485 | 90,000 | | (90,000) |
| TOTAL CAPITAL OUTLAY | | 90,000 | 1,485 | 90,000 | | (90,000) |
| TOTAL COMP AIDED DISPATCH (CAD) | | 1,414,055 | 890,579 | 1,668,127 | 1,343,299 | (324,828) |

FUND - 1116 - EMERG COMM CENTER FUND
FUNCTION - 300 - PUBLIC SAFETY
ACTIVITY - 9800 - DEBT SERVICE
DEPARTMENT - 321832 - DEBT SERVICE

| | 2024-2025 | | 2025-2026 | 2026-2027 | NET |
|---|---|---|---|---|---|
| ACCOUNT---------- TITLE ---------- | BUDGET | ACTUAL | BUDGET | PROPOSED | CHANGE |
| 49161 RIGHT OF USE LEASE | 82,998 | 82,998 | 120,091 | 92,762 | (27,329) |
| TOTAL PRINCIPAL | 82,998 | 82,998 | 120,091 | 92,762 | (27,329) |
| 49181 RIGHT OF USE LEASE | 24,788 | 24,788 | 23,341 | 21,225 | (2,116) |
| TOTAL INTEREST & FISCAL CHARGES | 24,788 | 24,788 | 23,341 | 21,225 | (2,116) |
| TOTAL DEBT SERVICE | 107,786 | 107,786 | 143,432 | 113,987 | (29,445) |
| TOTAL OTHER USES OF FUNDS | 107,786 | 107,786 | 143,432 | 113,987 | (29,445) |
| TOTAL DEBT SERVICE | 107,786 | 107,786 | 143,432 | 113,987 | (29,445) |

FUND - 1116 - EMERG COMM CENTER FUND
FUNCTION - 300 - PUBLIC SAFETY
ACTIVITY - 9900 - TRANSFERS
DEPARTMENT - 321932 - TRANSFERS

| ACCOUNT | TITLE | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|---|
| 49210 | TR TO GENERAL FUND | | | | 55,000 | 55,000 |
| 49219 | TR TO GENERAL CAP PROJ | 60,000 | 60,000 | | | - |
| 49247 | TR TO ECC CAP PROJ | | | 600,000 | 1,200,000 | 600,000 |
| TOTAL FUND TRANSFERS | | 60,000 | 60,000 | 600,000 | 1,255,000 | 655,000 |
| TOTAL OTHER USES OF FUNDS | | 60,000 | 60,000 | 600,000 | 1,255,000 | 655,000 |
| TOTAL TRANSFERS | | 60,000 | 60,000 | 600,000 | 1,255,000 | 655,000 |
| TOTAL EMERG COMM CENTER FUND | | 10,106,540 | 8,077,502 | 12,294,244 | 11,725,150 | (569,094) |

FUND - 1117 - COMM DEV BLOCK GRANT FUND
FUNCTION - 800 - COMMUNITY DEVELOPMENT
ACTIVITY - 8100 - PLAN. & COMM. DEVELOPMENT
DEPARTMENT - 810721 - COMM DEV BLOCK GRANT

| ACCOUNT | TITLE | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|---|
| 41030 | PT SALARIES & WAGES-REG | 38,272 | 37,028 | 39,416 | 45,096 | 5,680 |
| TOTAL PERSONAL SERVICES | | 38,272 | 37,028 | 39,416 | 45,096 | 5,680 |
| TOTAL PERSONAL SERVICES | | 38,272 | 37,028 | 39,416 | 45,096 | 5,680 |
| 42010 | FICA | 2,928 | 2,833 | 3,016 | 3,450 | 434 |
| 42110 | WORKER'S COMP. | 20 | 8 | 10 | 20 | 10 |
| TOTAL FRINGE BENEFITS | | 2,948 | 2,841 | 3,026 | 3,470 | 444 |
| 43100 | PROFESSIONAL SERVICES | 10,000 | | 5,000 | 36,836 | 31,836 |
| 43120 | ACCOUNTING & AUDITING | 1,360 | 1,290 | 1,360 | 1,460 | 100 |
| 43320 | SERVICE CONTRACTS | | 139 | 200 | 20 | (180) |
| 43600 | ADVERTISING | 4,000 | 1,661 | 4,000 | 4,000 | - |
| TOTAL PURCHASED SERVICES | | 15,360 | 3,090 | 10,560 | 42,316 | 31,756 |
| 45210 | POSTAGE | | 1 | | | - |
| 45230 | TELECOMMUNICATIONS | 545 | 546 | 1,145 | 1,145 | - |
| 45305 | PROPERTY/LIABILITY INS. | 1,250 | 1,264 | 1,400 | 1,390 | (10) |
| 45410 | LEASE/RENT OF EQUIPMENT | 1,200 | 621 | 1,200 | 1,200 | - |
| 45530 | TRAINING & TRAVEL | | | 3,000 | 3,000 | - |
| 45676 | PROJECTS & PROGRAMS | 954,515 | 300,586 | 452,169 | 391,933 | (60,236) |
| TOTAL OTHER CHARGES | | 957,510 | 303,018 | 458,914 | 398,668 | (60,246) |
| 46010 | OFFICE SUPPLIES | 450 | 42 | 450 | 450 | - |
| TOTAL MATERIALS & SUPPLIES | | 450 | 42 | 450 | 450 | - |
| TOTAL OTHER OPERATING EXPENSES | | 976,268 | 308,991 | 472,950 | 444,904 | (28,046) |
| 48121 | FURNITURE & FIXTURES | | 3,484 | | | - |
| 48172 | HARDWARE | | 46 | | | - |
| 48273 | SOFTWARE | 200 | | | | - |
| TOTAL CAPITAL OUTLAY | | 200 | 3,530 | | | - |
| TOTAL CAPITAL OUTLAY | | 200 | 3,530 | | | - |
| TOTAL COMM DEV BLOCK GRANT | | 1,014,740 | 349,549 | 512,366 | 490,000 | (22,366) |
| TOTAL COMM DEV BLOCK GRANT FUND | | 1,014,740 | 349,549 | 512,366 | 490,000 | (22,366) |

FUND - 1118 - SCHOOL TRNSPORTATION FUND
FUNCTION - 600 - SCHOOL TRANSPORTATION
ACTIVITY - 6302 - PUPIL TRANSPORTATION
DEPARTMENT - 622081 - SCHOOL BUSES

| ACCOUNT | TITLE | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|---|
| 41010 | SALARIES & WAGES-REG. | 2,199,124 | 2,094,404 | 2,274,074 | 2,344,010 | 69,936 |
| 41020 | SALARIES & WAGES-O/T | 33,671 | 37,256 | 35,572 | 37,708 | 2,136 |
| 41030 | PT SALARIES & WAGES-REG | 46,828 | 37,978 | 51,143 | 57,563 | 6,420 |
| 41040 | PT SALARIES & WAGES-O/T | 2,550 | 623 | 2,600 | 2,600 | - |
| 41050 | VACATION - SEPARATION | 10,000 | 5,900 | 10,000 | 30,000 | 20,000 |
| 41051 | SICK LEAVE - SEPARATION | 10,000 | 4,853 | 10,000 | 10,000 | - |
| 41053 | VACATION LEAVE - PAYOUT | | 4,269 | | | - |
| 41054 | VACATION CASHOUT | | 878 | | | - |
| 41060 | PTO - SEPARATION | 20,000 | 4,958 | 20,000 | | (20,000) |
| 41200 | INCENTIVE PAYMENT | | 500 | | | - |
| TOTAL PERSONAL SERVICES | | 2,322,173 | 2,191,618 | 2,403,389 | 2,481,881 | 78,492 |
| TOTAL PERSONAL SERVICES | | 2,322,173 | 2,191,618 | 2,403,389 | 2,481,881 | 78,492 |
| 42010 | FICA | 177,646 | 157,983 | 183,859 | 189,098 | 5,239 |
| 42020 | RETIREMENT - VRS (DB) | 250,811 | 231,419 | 253,059 | 259,212 | 6,153 |
| 42030 | RETIREMENT - VRS (DC) | 30,398 | 18,674 | 32,176 | 35,623 | 3,447 |
| 42050 | HEALTH INSURANCE | 401,228 | 313,759 | 389,479 | 504,420 | 114,941 |
| 42060 | LIFE INSURANCE - VRS | 23,012 | 20,118 | 21,468 | 21,119 | (349) |
| 42070 | DISABILITY (VLDP) | 6,444 | 6,034 | 7,021 | 7,551 | 530 |
| 42080 | DENTAL INSURANCE | 11,357 | 6,005 | 13,260 | 13,416 | 156 |
| 42090 | UNEMPLOYMENT | 5,000 | | 5,000 | | (5,000) |
| 42110 | WORKER'S COMP. | 38,050 | 46,048 | 34,830 | 35,140 | 310 |
| TOTAL FRINGE BENEFITS | | 943,946 | 800,040 | 940,152 | 1,065,579 | 125,427 |
| 43100 | PROFESSIONAL SERVICES | 3,000 | 1,833 | 3,000 | 3,000 | - |
| 43110 | MEDICAL SERVICES | 25,000 | 11,195 | 25,000 | 25,000 | - |
| 43133 | COMPUTER SUPPORT | 500 | | 500 | 500 | - |
| 43310 | REPAIRS & MAINTENANCE | 700 | | 700 | 700 | - |
| 43320 | SERVICE CONTRACTS | 65,000 | 53,277 | 75,000 | 85,000 | 10,000 |
| 43330 | MAINT & REP.-MACH & EQUIP | 500 | | 500 | 500 | - |
| 43336 | MAINT & REP.-RADIO EQUIP | 500 | | 500 | 500 | - |
| 43360 | MAINT & REP.-BLDGS & GNDS | 20,000 | | 20,000 | 20,000 | - |
| 43600 | ADVERTISING | 7,000 | 2,317 | 7,000 | 7,000 | - |
| TOTAL PURCHASED SERVICES | | 122,200 | 68,623 | 132,200 | 142,200 | 10,000 |
| 44200 | C.G. - PARTS AND LABOR | 948,500 | 913,400 | 935,800 | 992,700 | 56,900 |
| 44300 | CENTRAL STORES | 500 | | 500 | 500 | - |
| 44310 | C.G. - FUEL | 322,500 | 186,355 | 248,300 | 230,600 | (17,700) |
| TOTAL INTERNAL SERVICES | | 1,271,500 | 1,099,755 | 1,184,600 | 1,223,800 | 39,200 |
| 45110 | ELECTRICITY | 4,000 | 5,607 | 5,500 | 6,500 | 1,000 |
| 45230 | TELECOMMUNICATIONS | 2,000 | 971 | 2,000 | 2,000 | - |

FUND - 1118 - SCHOOL TRNSPORTATION FUND
FUNCTION - 600 - SCHOOL TRANSPORTATION
ACTIVITY - 6302 - PUPIL TRANSPORTATION
DEPARTMENT - 622081 - SCHOOL BUSES

| ACCOUNT | TITLE | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|---|
| 45305 | PROPERTY/LIABILITY INS. | 65,700 | 66,455 | 73,440 | 72,520 | (920) |
| 45394 | RETIREE H'CARE BENEFIT | | 2,280 | 2,280 | 4,788 | 2,508 |
| 45530 | TRAINING & TRAVEL | 7,000 | 2,847 | 7,000 | 7,000 | - |
| 45810 | DUES & MEMBERSHIPS | 500 | | 500 | 500 | - |
| TOTAL OTHER CHARGES | | 79,200 | 78,160 | 90,720 | 93,308 | 2,588 |
| 46010 | OFFICE SUPPLIES | 500 | 80 | 500 | | (500) |
| 46120 | BOOKS & SUBSCRIPTIONS | | 22 | | | - |
| 46140 | OTHER SUPPLIES | 20,000 | 6,241 | 20,000 | 20,000 | - |
| 46200 | COMPUTER (DESKTOP_LAPTOP) | 30,000 | 1,755 | 30,000 | 30,000 | - |
| TOTAL MATERIALS & SUPPLIES | | 50,500 | 8,099 | 50,500 | 50,000 | (500) |
| TOTAL OTHER OPERATING EXPENSES | | 2,467,346 | 2,054,677 | 2,398,172 | 2,574,887 | 176,715 |
| 48181 | BUILDINGS & GROUNDS | | 16,011 | | | - |
| 48254 | SCHOOL BUSES | 2,183,971 | 2,212 | 650,000 | 720,000 | 70,000 |
| 48271 | EDP EQUIPMENT | | | 300,000 | | (300,000) |
| 48281 | BUILDINGS & GROUNDS | | | 305,500 | 557,500 | 252,000 |
| TOTAL CAPITAL OUTLAY | | 2,183,971 | 18,223 | 1,255,500 | 1,277,500 | 22,000 |
| TOTAL CAPITAL OUTLAY | | 2,183,971 | 18,223 | 1,255,500 | 1,277,500 | 22,000 |
| TOTAL SCHOOL BUSES | | 6,973,490 | 4,264,518 | 6,057,061 | 6,334,268 | 277,207 |

FUND - 1118 - SCHOOL TRNSPORTATION FUND
FUNCTION - 600 - SCHOOL TRANSPORTATION
ACTIVITY - 6302 - PUPIL TRANSPORTATION
DEPARTMENT - 632081 - FIELD TRIPS & CHARTERS

| ACCOUNT---------- TITLE ---------- | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|
| 41010 SALARIES & WAGES-REG. | 72,442 | 21,961 | 76,082 | 75,935 | (147) |
| 41020 SALARIES & WAGES-O/T | 13,200 | 7,048 | 12,500 | 9,400 | (3,100) |
| 41030 PT SALARIES & WAGES-REG | 53,057 | 61,272 | 64,155 | 69,205 | 5,050 |
| 41040 PT SALARIES & WAGES-O/T | 400 | 3,568 | 1,200 | 2,000 | 800 |
| TOTAL PERSONAL SERVICES | 139,099 | 93,849 | 153,937 | 156,540 | 2,603 |
| TOTAL PERSONAL SERVICES | 139,099 | 93,849 | 153,937 | 156,540 | 2,603 |
| 42010 FICA | 10,641 | 7,089 | 11,776 | 11,975 | 199 |
| 42020 RETIREMENT - VRS (DB) | 5,112 | 2,365 | 5,393 | 4,940 | (453) |
| 42030 RETIREMENT - VRS (DC) | 780 | 225 | 815 | 882 | 67 |
| 42050 HEALTH INSURANCE | 4,796 | 3,294 | 4,294 | 2,597 | (1,697) |
| 42060 LIFE INSURANCE - VRS | 492 | 202 | 458 | 403 | (55) |
| 42070 DISABILITY (VLDP) | 166 | 85 | 173 | 187 | 14 |
| 42080 DENTAL INSURANCE | 135 | 68 | | | - |
| 42110 WORKER'S COMP. | 1,460 | 253 | 1,500 | 1,520 | 20 |
| TOTAL FRINGE BENEFITS | 23,582 | 13,581 | 24,409 | 22,504 | (1,905) |
| 43100 PROFESSIONAL SERVICES | 2,000 | 396 | 2,000 | 2,000 | - |
| 43110 MEDICAL SERVICES | 2,000 | 1,380 | 2,000 | 2,000 | - |
| 43320 SERVICE CONTRACTS | 1,500 | 499 | 1,500 | 1,500 | - |
| 43600 ADVERTISING | 1,000 | | 1,000 | 1,000 | - |
| TOTAL PURCHASED SERVICES | 6,500 | 2,275 | 6,500 | 6,500 | - |
| 44200 C.G. - PARTS AND LABOR | 56,300 | 50,671 | 65,000 | 57,800 | (7,200) |
| 44310 C.G. - FUEL | 13,000 | 12,125 | 11,600 | 14,300 | 2,700 |
| TOTAL INTERNAL SERVICES | 69,300 | 62,796 | 76,600 | 72,100 | (4,500) |
| 45230 TELECOMMUNICATIONS | 1,000 | 485 | 1,000 | 1,000 | - |
| 45305 PROPERTY/LIABILITY INS. | 10,090 | 10,206 | 11,280 | 11,140 | (140) |
| TOTAL OTHER CHARGES | 11,090 | 10,691 | 12,280 | 12,140 | (140) |
| 46140 OTHER SUPPLIES | 200 | 17 | 200 | 200 | - |
| TOTAL MATERIALS & SUPPLIES | 200 | 17 | 200 | 200 | - |
| TOTAL OTHER OPERATING EXPENSES | 110,672 | 89,360 | 119,989 | 113,444 | (6,545) |
| TOTAL FIELD TRIPS & CHARTERS | 249,771 | 183,209 | 273,926 | 269,984 | (3,942) |

FUND - 1118 - SCHOOL TRNSPORTATION FUND
FUNCTION - 600 - SCHOOL TRANSPORTATION
ACTIVITY - 6302 - PUPIL TRANSPORTATION
DEPARTMENT - 662081 - ADMINISTRATION

| ACCOUNT | TITLE | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|---|
| 41010 | SALARIES & WAGES-REG. | 371,793 | 364,978 | 388,824 | 403,046 | 14,222 |
| 41020 | SALARIES & WAGES-O/T | 21,833 | 21,281 | 29,225 | 27,965 | (1,260) |
| 41030 | PT SALARIES & WAGES-REG | 8,203 | 4,967 | 6,853 | 9,828 | 2,975 |
| 41040 | PT SALARIES & WAGES-O/T | 2,030 | 1,568 | 1,190 | 1,715 | 525 |
| 41050 | VACATION - SEPARATION | 1,575 | | 1,575 | 1,575 | - |
| 41051 | SICK LEAVE - SEPARATION | 1,750 | | 1,750 | 1,750 | - |
| 41053 | VACATION LEAVE - PAYOUT | | 261 | | | - |
| 41054 | VACATION CASHOUT | | 464 | | | - |
| 41060 | PTO - SEPARATION | 1,400 | | 1,400 | | (1,400) |
| TOTAL PERSONAL SERVICES | | 408,584 | 393,519 | 430,817 | 445,879 | 15,062 |
| TOTAL PERSONAL SERVICES | | 408,584 | 393,519 | 430,817 | 445,879 | 15,062 |
| 42010 | FICA | 31,257 | 28,505 | 32,956 | 34,110 | 1,154 |
| 42020 | RETIREMENT - VRS (DB) | 51,718 | 50,882 | 54,085 | 52,437 | (1,648) |
| 42030 | RETIREMENT - VRS (DC) | 5,252 | 4,122 | 5,425 | 6,260 | 835 |
| 42050 | HEALTH INSURANCE | 51,783 | 48,278 | 52,978 | 66,244 | 13,266 |
| 42060 | LIFE INSURANCE - VRS | 4,983 | 4,318 | 4,588 | 4,272 | (316) |
| 42070 | DISABILITY (VLDP) | 1,113 | 1,147 | 1,150 | 1,327 | 177 |
| 42080 | DENTAL INSURANCE | 979 | 862 | 1,048 | 1,048 | - |
| 42110 | WORKER'S COMP. | 1,100 | 820 | 900 | 910 | 10 |
| TOTAL FRINGE BENEFITS | | 148,185 | 138,934 | 153,130 | 166,608 | 13,478 |
| 43100 | PROFESSIONAL SERVICES | 350 | 19 | 390 | 390 | - |
| 43110 | MEDICAL SERVICES | 430 | 74 | 490 | 490 | - |
| 43120 | ACCOUNTING & AUDITING | 3,410 | 3,250 | 3,410 | 3,660 | 250 |
| 43133 | COMPUTER SUPPORT | 10,500 | | 10,670 | 10,670 | - |
| 43320 | SERVICE CONTRACTS | 32,900 | 19,907 | 34,130 | 34,280 | 150 |
| 43330 | MAINT & REP.-MACH & EQUIP | 2,520 | 82 | 2,670 | 2,670 | - |
| 43360 | MAINT & REP.-BLDGS & GNDS | 8,410 | 3,824 | 8,410 | 9,980 | 1,570 |
| 43600 | ADVERTISING | 1,880 | | 2,100 | 2,100 | - |
| TOTAL PURCHASED SERVICES | | 60,400 | 27,157 | 62,270 | 64,240 | 1,970 |
| 44200 | C.G. - PARTS AND LABOR | 2,690 | 2,780 | 2,590 | 2,760 | 170 |
| 44300 | CENTRAL STORES | 2,680 | 1,729 | 2,850 | 3,150 | 300 |
| 44310 | C.G. - FUEL | 380 | 454 | 560 | 490 | (70) |
| TOTAL INTERNAL SERVICES | | 5,750 | 4,964 | 6,000 | 6,400 | 400 |
| 45110 | ELECTRICITY | 27,830 | 21,290 | 28,170 | 28,190 | 20 |
| 45120 | HEATING | 550 | 276 | 560 | 570 | 10 |
| 45130 | WATER & SEWER | 1,330 | 1,106 | 1,610 | 1,610 | - |
| 45210 | POSTAGE | 490 | 2 | 500 | 530 | 30 |
| 45230 | TELECOMMUNICATIONS | 4,090 | 1,306 | 4,150 | 4,160 | 10 |

FUND - 1118 - SCHOOL TRNSPORTATION FUND
FUNCTION - 600 - SCHOOL TRANSPORTATION
ACTIVITY - 6302 - PUPIL TRANSPORTATION
DEPARTMENT - 662081 - ADMINISTRATION

| ACCOUNT | TITLE | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|---|
| 45305 | PROPERTY/LIABILITY INS. | 2,830 | 2,863 | 3,045 | 3,010 | (35) |
| 45410 | LEASE/RENT OF EQUIPMENT | 8,390 | 2,662 | 8,570 | 2,570 | (6,000) |
| 45530 | TRAINING & TRAVEL | 4,930 | 2,488 | 5,150 | 5,150 | - |
| 45810 | DUES & MEMBERSHIPS | 740 | 277 | 910 | 940 | 30 |
| TOTAL OTHER CHARGES | | 51,180 | 32,270 | 52,665 | 46,730 | (5,935) |
| 46010 | OFFICE SUPPLIES | 4,070 | 236 | 4,140 | 4,150 | 10 |
| 46070 | REPAIR & MAINT. SUPPLIES | 370 | | 370 | 370 | - |
| 46110 | UNIFORMS | 4,580 | 2,025 | 5,080 | 8,750 | 3,670 |
| 46120 | BOOKS & SUBSCRIPTIONS | 130 | 75 | 130 | 130 | - |
| 46140 | OTHER SUPPLIES | 14,530 | 18,671 | 18,550 | 19,950 | 1,400 |
| 46170 | EMS/MEDICAL SUPPLIES | 800 | 327 | 800 | 800 | - |
| 46200 | COMPUTER (DESKTOP_LAPTOP) | 6,470 | 3,489 | 7,000 | 7,000 | - |
| TOTAL MATERIALS & SUPPLIES | | 30,950 | 24,822 | 36,070 | 41,150 | 5,080 |
| TOTAL OTHER OPERATING EXPENSES | | 296,465 | 228,146 | 310,135 | 325,128 | 14,993 |
| 48121 | FURNITURE & FIXTURES | 8,118 | 8,118 | 2,000 | 2,000 | - |
| TOTAL CAPITAL OUTLAY | | 8,118 | 8,118 | 2,000 | 2,000 | - |
| TOTAL CAPITAL OUTLAY | | 8,118 | 8,118 | 2,000 | 2,000 | - |
| TOTAL ADMINISTRATION | | 713,167 | 629,784 | 742,952 | 773,007 | 30,055 |

FUND - 1118 - SCHOOL TRNSPORTATION FUND
FUNCTION - 600 - SCHOOL TRANSPORTATION
ACTIVITY - 9800 - DEBT SERVICE
DEPARTMENT - 682081 - DEBT SERVICE

| | 2024-2025 | | 2025-2026 | 2026-2027 | NET |
|---|---|---|---|---|---|
| ACCOUNT---------- TITLE ---------- | BUDGET | ACTUAL | BUDGET | PROPOSED | CHANGE |
| 49161 RIGHT OF USE LEASE | 2,382 | 2,382 | 2,444 | 2,507 | 63 |
| TOTAL PRINCIPAL | 2,382 | 2,382 | 2,444 | 2,507 | 63 |
| 49181 RIGHT OF USE LEASE | 258 | 258 | 197 | 134 | (63) |
| TOTAL INTEREST & FISCAL CHARGES | 258 | 258 | 197 | 134 | (63) |
| TOTAL DEBT SERVICE | 2,640 | 2,640 | 2,641 | 2,641 | - |
| TOTAL OTHER USES OF FUNDS | 2,640 | 2,640 | 2,641 | 2,641 | - |
| TOTAL DEBT SERVICE | 2,640 | 2,640 | 2,641 | 2,641 | - |

FUND - 1118 - SCHOOL TRNSPORTATION FUND
FUNCTION - 600 - SCHOOL TRANSPORTATION
ACTIVITY - 9900 - TRANSFERS
DEPARTMENT - 692081 - TRANSFERS

| ACCOUNT---------- TITLE ---------- | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|
| 49270 TR TO PUBLIC TRANSP FUND | | | | 315,000 | 315,000 |
| TOTAL FUND TRANSFERS | | | | 315,000 | 315,000 |
| TOTAL OTHER USES OF FUNDS | | | | 315,000 | 315,000 |
| TOTAL TRANSFERS | | | | 315,000 | 315,000 |
| TOTAL SCHOOL TRNSPORTATION FUND | 7,939,068 | 5,080,151 | 7,076,580 | 7,694,900 | 618,320 |

FUND - 1310 - GENERAL CAPITAL PROJECTS
FUNCTION - 900 - NON-DEPARTMENTAL
ACTIVITY - 9100 - CAPITAL PROJECTS
DEPARTMENT - 910111 - CAPITAL PROJECTS

| ACCOUNT | TITLE | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|---|
| 48758 | JAIL/COURTS HVAC | 149,317 | 149,317 | | | - |
| 48764 | COURT EXPANSION | 1,691,730 | 1,404,495 | | | - |
| 48774 | NAVIGATION CENTER | 3,110,194 | 2,971,845 | | | - |
| 48776 | JAIL CAMERA SYSTEM | 31,546 | 31,546 | | | - |
| TOTAL CAPITAL PROJECTS | | 4,982,787 | 4,557,204 | | | - |
| TOTAL CAPITAL OUTLAY | | 4,982,787 | 4,557,204 | | | - |
| TOTAL CAPITAL PROJECTS | | 4,982,787 | 4,557,204 | | | - |

FUND - 1310 - GENERAL CAPITAL PROJECTS
FUNCTION - 900 - NON-DEPARTMENTAL
ACTIVITY - 9100 - CAPITAL PROJECTS
DEPARTMENT - 910131 - CAPITAL PROJECTS (PS)

| ACCOUNT | TITLE | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|---|
| 48742 | FIRE STATION RENOVATIONS | 1,918,849 | | | | - |
| 48778 | FIRE STATION 5 | 7,188,841 | 4,612,034 | | | - |
| TOTAL CAPITAL PROJECTS | | 9,107,690 | 4,612,034 | | | - |
| TOTAL CAPITAL OUTLAY | | 9,107,690 | 4,612,034 | | | - |
| TOTAL CAPITAL PROJECTS (PS) | | 9,107,690 | 4,612,034 | | | - |

FUND - 1310 - GENERAL CAPITAL PROJECTS
FUNCTION - 900 - NON-DEPARTMENTAL
ACTIVITY - 9100 - CAPITAL PROJECTS
DEPARTMENT - 910141 - CAPITAL PROJECTS (PW)

| ACCOUNT | TITLE | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|---|
| 48604 | GAY ST IMPROVEMENTS | 568,904 | | | | - |
| 48606 | PUBLIC SAFETY BUILDING | 566,573 | 128,040 | | | - |
| 48617 | PORT REPUBLIC RD ST IMP | 6,758,533 | 149,319 | | | - |
| 48640 | TRAFFIC CALMING PROJECTS | 79,618 | 38 | | 200,000 | 200,000 |
| 48656 | COUNTRY CLUB IMPROVEMENTS | 597,195 | 8,800 | | | - |
| 48658 | RESERVOIR ST SIDEWALKS | | | | 6,520,138 | 6,520,138 |
| 48675 | FEDERAL STREET IMPROVMNTS | 435,328 | 223,066 | | | - |
| 48676 | ERICKSON_PEAR RCUT PROJ | | | | 4,305,291 | 4,305,291 |
| 48693 | NEW HIGH SCHOOL | 290,481 | 173,499 | | | - |
| 48713 | FARMERS MARKET PAVILION | 250,000 | | | | - |
| 48718 | SOUTH MAIN ST IMPROVEMENT | 2,432,428 | 134,379 | | | - |
| 48726 | MT CLINTON PIKE IMPRVMNTS | 2,367,674 | 2,355,016 | | | - |
| 48731 | NORTHEND GREENWAY | 527,441 | 97,897 | | | - |
| 48741 | THOMAS HARRISON HOUSE | 183,289 | | | 320,000 | 320,000 |
| 48743 | MUNICIPAL BLDG RENOVATION | 8,576,641 | 307,447 | 1,500,000 | | (1,500,000) |
| 48768 | UNIV BLVD REALIGNMENT | 12,481,088 | 238,011 | | | - |
| 48769 | CULVERT REPLACEMENT | 750,000 | 113,754 | | 1,000,000 | 1,000,000 |
| 48771 | UNIV BLVD_EVELYN BYRD AV | 3,300,508 | 100,090 | | | - |
| 48772 | S MAIN ST_I-81 EXIT 243 | 17,413,986 | 822,409 | 700,000 | 2,469,206 | 1,769,206 |
| 48773 | NORTH MAIN ST SIDEWALKS | 8,126,148 | 130,841 | | | - |
| 48775 | PUBLIC WORKS BUILDING | 3,648,405 | 3,517,791 | | | - |
| 48779 | NORTHEAST SIDEWALKS/TRAIL | 604,333 | 259,077 | | | - |
| 48788 | SRTS PROJECTS | 687,380 | 10,452 | | | - |
| 48790 | LIBERTY ST IMPROVEMENTS | 2,200,000 | 14,542 | 12,168,180 | | (12,168,180) |
| 48791 | PEDESTRIAN CROSSINGS PROJ | 1,230,663 | | | | - |
| TOTAL CAPITAL PROJECTS | | 74,076,614 | 8,784,469 | 14,368,180 | 14,814,635 | 446,455 |
| TOTAL CAPITAL OUTLAY | | 74,076,614 | 8,784,469 | 14,368,180 | 14,814,635 | 446,455 |
| 49216 | TR TO WATER CAP PROJ | 860,230 | 860,230 | | | - |
| TOTAL FUND TRANSFERS | | 860,230 | 860,230 | | | - |
| TOTAL OTHER USES OF FUNDS | | 860,230 | 860,230 | | | - |
| TOTAL CAPITAL PROJECTS (PW) | | 74,936,844 | 9,644,699 | 14,368,180 | 14,814,635 | 446,455 |

FUND - 1310 - GENERAL CAPITAL PROJECTS
FUNCTION - 900 - NON-DEPARTMENTAL
ACTIVITY - 9100 - CAPITAL PROJECTS
DEPARTMENT - 910171 - CAPITAL PROJECTS (P&R)

| ACCOUNT | TITLE | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|---|
| 48674 | CAC ROOF REPLACEMENT | | | | 250,000 | 250,000 |
| 48691 | SIMMS BLDG.RENOVATION | | | 2,250,000 | | (2,250,000) |
| 48719 | RALPH SAMPSON PARK | 3,744,500 | 3,230,415 | | | - |
| 48762 | KIDS CASTLE | 3,493,602 | 564,572 | | | - |
| 48782 | THMS SOCCER FACILITY | 301,897 | 104,924 | | | - |
| 48783 | WESTOVER SKATE PARK | 389,811 | 389,628 | | | - |
| 48786 | PARK RESTROOMS | 320,000 | 269,397 | 400,000 | 425,000 | 25,000 |
| 48787 | POOL DOME | 575,000 | 19,850 | 500,000 | | (500,000) |
| TOTAL CAPITAL PROJECTS | | 8,824,811 | 4,578,786 | 3,150,000 | 675,000 | (2,475,000) |
| TOTAL CAPITAL OUTLAY | | 8,824,811 | 4,578,786 | 3,150,000 | 675,000 | (2,475,000) |
| TOTAL CAPITAL PROJECTS (P&R) | | 8,824,811 | 4,578,786 | 3,150,000 | 675,000 | (2,475,000) |
| TOTAL GENERAL CAPITAL PROJECTS | | 97,852,131 | 23,392,723 | 17,518,180 | 15,489,635 | (2,028,545) |

FUND - 1311 - SCHOOL CAPITAL PROJECTS
FUNCTION - 900 - NON-DEPARTMENTAL
ACTIVITY - 9100 - CAPITAL PROJECTS
DEPARTMENT - 910114 - CAPITAL PROJECTS

| ACCOUNT | TITLE | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|---|
| 48693 | NEW HIGH SCHOOL | 3,082,576 | 1,440,263 | | | - |
| 48757 | FACILITIES | 1,087,864 | 882,466 | 769,000 | | (769,000) |
| 48759 | MVTC RENOVATIONS | 520,000 | | 2,500,000 | | (2,500,000) |
| 48777 | HHS RENOVATIONS | 484,065 | 319,080 | | | - |
| TOTAL CAPITAL PROJECTS | | 5,174,506 | 2,641,809 | 3,269,000 | | (3,269,000) |
| TOTAL CAPITAL OUTLAY | | 5,174,506 | 2,641,809 | 3,269,000 | | (3,269,000) |
| TOTAL CAPITAL PROJECTS | | 5,174,506 | 2,641,809 | 3,269,000 | | (3,269,000) |
| TOTAL SCHOOL CAPITAL PROJECTS | | 5,174,506 | 2,641,809 | 3,269,000 | | (3,269,000) |

FUND - 1316 - ECC CAPITAL PROJECTS
FUNCTION - 900 - NON-DEPARTMENTAL
ACTIVITY - 9100 - CAPITAL PROJECTS
DEPARTMENT - 910132 - CAPITAL PROJECTS

| ACCOUNT | TITLE | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|---|
| 48610 | RADIO SYSTEM | 1,605,083 | 1,378,915 | | | - |
| 48767 | ECC BACKUP SITE | 419,941 | | | | - |
| 48784 | ECC HVAC | 750,000 | | | | - |
| 48789 | FEEDSTONE TOWER | | | 600,000 | 1,200,000 | 600,000 |
| TOTAL CAPITAL PROJECTS | | 2,775,024 | 1,378,915 | 600,000 | 1,200,000 | 600,000 |
| TOTAL CAPITAL OUTLAY | | 2,775,024 | 1,378,915 | 600,000 | 1,200,000 | 600,000 |
| 49218 | TR TO ECC FUND | 62,264 | 62,264 | | | - |
| TOTAL FUND TRANSFERS | | 62,264 | 62,264 | | | - |
| TOTAL OTHER USES OF FUNDS | | 62,264 | 62,264 | | | - |
| TOTAL CAPITAL PROJECTS | | 2,837,288 | 1,441,179 | 600,000 | 1,200,000 | 600,000 |
| TOTAL ECC CAPITAL PROJECTS | | 2,837,288 | 1,441,179 | 600,000 | 1,200,000 | 600,000 |

FUND - 1321 - WATER CAPITAL PROJECTS
FUNCTION - 900 - NON-DEPARTMENTAL
ACTIVITY - 9100 - CAPITAL PROJECTS
DEPARTMENT - 910161 - CAPITAL PROJECTS

| ACCOUNT | TITLE | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|---|
| 48621 | WESTERN RAW WATER LINE | 3,616,245 | 429,364 | 1,080,000 | 374,300 | (705,700) |
| 48654 | EASTERN SOURCE DEVELOPMEN | 22,457,127 | 4,894,518 | 500,000 | | (500,000) |
| 48670 | WESTERN POTABLE WATER SYS | 1,971,139 | 105,406 | 420,000 | | (420,000) |
| 48688 | PMPING, STORGE & MONTORNG | 504,587 | 47,134 | 200,000 | | (200,000) |
| 48732 | TRANSMISSION-DISTRIBUTION | 2,112,896 | 1,058,009 | 1,500,000 | 1,500,000 | - |
| 48733 | WTP ASSETS | 502,155 | 27,435 | 100,000 | | (100,000) |
| 48734 | METERING | 1,436,671 | 481,654 | 50,000 | 150,000 | 100,000 |
| 48740 | IT STRATEGIC PLAN | 137,817 | | | | - |
| 48757 | FACILITIES | 386,845 | 351,023 | 47,000 | 175,000 | 128,000 |
| 48785 | RAW WATER SUPPLY DROUGHT | 50,000 | 102 | 50,000 | 400,000 | 350,000 |
| TOTAL CAPITAL PROJECTS | | 33,175,481 | 7,394,644 | 3,947,000 | 2,599,300 | (1,347,700) |
| TOTAL CAPITAL OUTLAY | | 33,175,481 | 7,394,644 | 3,947,000 | 2,599,300 | (1,347,700) |
| TOTAL CAPITAL PROJECTS | | 33,175,481 | 7,394,644 | 3,947,000 | 2,599,300 | (1,347,700) |
| TOTAL WATER CAPITAL PROJECTS | | 33,175,481 | 7,394,644 | 3,947,000 | 2,599,300 | (1,347,700) |

FUND - 1322 - SEWER CAPITAL PROJECTS
FUNCTION - 900 - NON-DEPARTMENTAL
ACTIVITY - 9100 - CAPITAL PROJECTS
DEPARTMENT - 911161 - CAPITAL PROJECTS

| ACCOUNT | TITLE | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|---|
| 48641 | BLACKS RUN INTERCEPTOR | 1,302,510 | 277,145 | 200,000 | 902,460 | 702,460 |
| 48734 | METERING | 1,850,663 | | 1,065,000 | 142,140 | (922,860) |
| 48735 | COLLECTION & TRANSMISSION | 1,862,341 | 946,726 | 1,750,000 | | (1,750,000) |
| 48736 | PUMPING & MONITORING | 201,747 | 22,250 | 50,000 | | (50,000) |
| 48740 | IT STRATEGIC PLAN | 101,479 | | | | - |
| 48757 | FACILITIES | 767,518 | 575,717 | 210,000 | 50,000 | (160,000) |
| TOTAL CAPITAL PROJECTS | | 6,086,258 | 1,821,838 | 3,275,000 | 1,094,600 | (2,180,400) |
| TOTAL CAPITAL OUTLAY | | 6,086,258 | 1,821,838 | 3,275,000 | 1,094,600 | (2,180,400) |
| TOTAL CAPITAL PROJECTS | | 6,086,258 | 1,821,838 | 3,275,000 | 1,094,600 | (2,180,400) |
| TOTAL SEWER CAPITAL PROJECTS | | 6,086,258 | 1,821,838 | 3,275,000 | 1,094,600 | (2,180,400) |

FUND - 1324 - SANITATION CAP. PROJECTS
FUNCTION - 900 - NON-DEPARTMENTAL
ACTIVITY - 9100 - CAPITAL PROJECTS
DEPARTMENT - 910142 - CAPITAL PROJECTS

| | -------- 2024-2025 -------- | | 2025-2026 | 2026-2027 | NET |
|---|---|---|---|---|---|
| ACCOUNT---------- TITLE ---------- | BUDGET | ACTUAL | BUDGET | PROPOSED | CHANGE |
| 48681 CITY LANDFILL | 332,173 | | | | - |
| 48684 R'HAM COUNTY LANDFILL | 1,798,643 | 1,798,643 | | | - |
| TOTAL CAPITAL PROJECTS | 2,130,816 | 1,798,643 | | | - |
| TOTAL CAPITAL OUTLAY | 2,130,816 | 1,798,643 | | | - |
| TOTAL CAPITAL PROJECTS | 2,130,816 | 1,798,643 | | | - |
| TOTAL SANITATION CAP. PROJECTS | 2,130,816 | 1,798,643 | | | - |

FUND - 1328 - STMWTR CAP PROJECTS
FUNCTION - 900 - NON-DEPARTMENTAL
ACTIVITY - 9100 - CAPITAL PROJECTS
DEPARTMENT - 910541 - CAPITAL PROJECTS

| | -------- 2024-2025 -------- | | 2025-2026 | 2026-2027 | NET |
|---|---|---|---|---|---|
| ACCOUNT---------- TITLE ---------- | BUDGET | ACTUAL | BUDGET | PROPOSED | CHANGE |
| 48745 TREE PLANTINGS | | | 350,000 | 50,000 | (300,000) |
| 48746 HCPS BMPS | | | | 917,800 | 917,800 |
| 48748 VMRC EXTENDED RETENTION | 654,500 | | | | - |
| 48749 MTN VIEW DR STREAM RESTOR | 928,724 | 11,934 | | | - |
| 48770 BR STREAM RESTORATION | 1,113,990 | 580,520 | | | - |
| 48792 WATERMAN DRIVE PROJECT | | | | 450,000 | 450,000 |
| TOTAL CAPITAL PROJECTS | 2,697,214 | 592,454 | 350,000 | 1,417,800 | 1,067,800 |
| TOTAL CAPITAL OUTLAY | 2,697,214 | 592,454 | 350,000 | 1,417,800 | 1,067,800 |
| TOTAL CAPITAL PROJECTS | 2,697,214 | 592,454 | 350,000 | 1,417,800 | 1,067,800 |
| TOTAL STMWTR CAP PROJECTS | 2,697,214 | 592,454 | 350,000 | 1,417,800 | 1,067,800 |

FUND - 2011 - WATER FUND
FUNCTION - 3020 - WATER FUND
ACTIVITY - 312061 - ADMINISTRATION
DEPARTMENT - 0000 - ADMINISTRATION
DEPT/FUND - 312061 - ADMINISTRATION

| ACCOUNT | TITLE | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|---|
| 41010 | SALARIES & WAGES-REG. | 588,148 | 492,881 | 538,887 | 583,665 | 44,778 |
| 41020 | SALARIES & WAGES-O/T | | 7 | | | - |
| 41030 | PT SALARIES & WAGES-REG | 27,382 | | 9,223 | 5,500 | (3,723) |
| 41050 | VACATION - SEPARATION | | 6,614 | 5,000 | 5,000 | - |
| 41051 | SICK LEAVE - SEPARATION | | 5,000 | 2,500 | 5,000 | 2,500 |
| 41053 | VACATION LEAVE - PAYOUT | | 3,185 | | | - |
| TOTAL PERSONAL SERVICES | | 615,530 | 507,687 | 555,610 | 599,165 | 43,555 |
| TOTAL PERSONAL SERVICES | | 615,530 | 507,687 | 555,610 | 599,165 | 43,555 |
| 42010 | FICA | 47,854 | 37,544 | 42,505 | 45,837 | 3,332 |
| 42020 | RETIREMENT - VRS (DB) | 81,812 | 68,371 | 74,959 | 75,936 | 977 |
| 42030 | RETIREMENT - VRS (DC) | 4,365 | 3,928 | 12,954 | 5,671 | (7,283) |
| 42050 | HEALTH INSURANCE | 70,619 | 61,928 | 67,601 | 87,026 | 19,425 |
| 42060 | LIFE INSURANCE - VRS | 7,882 | 5,823 | 6,359 | 6,188 | (171) |
| 42070 | DISABILITY (VLDP) | 925 | 595 | 881 | 1,252 | 371 |
| 42080 | DENTAL INSURANCE | 1,092 | 703 | 936 | 1,014 | 78 |
| 42110 | WORKER'S COMP. | 3,560 | 3,080 | 2,480 | 3,010 | 530 |
| TOTAL FRINGE BENEFITS | | 218,109 | 181,970 | 208,675 | 225,934 | 17,259 |
| 43100 | PROFESSIONAL SERVICES | 16,500 | 16,450 | 15,000 | 5,000 | (10,000) |
| 43110 | MEDICAL SERVICES | 4,000 | 1,750 | 3,000 | 2,000 | (1,000) |
| 43320 | SERVICE CONTRACTS | 4,300 | 2,520 | 4,300 | 4,000 | (300) |
| 43600 | ADVERTISING | 1,000 | 23,144 | 3,000 | 3,000 | - |
| 43610 | CONSUMER CONFIDENCE REPT. | 7,000 | | 12,000 | 6,000 | (6,000) |
| TOTAL PURCHASED SERVICES | | 32,800 | 43,864 | 37,300 | 20,000 | (17,300) |
| 44200 | C.G. - PARTS AND LABOR | 7,300 | 5,939 | 11,900 | 11,600 | (300) |
| 44310 | C.G. - FUEL | 3,000 | 2,216 | 2,400 | 2,200 | (200) |
| TOTAL INTERNAL SERVICES | | 10,300 | 8,155 | 14,300 | 13,800 | (500) |
| 45210 | POSTAGE | 400 | 108 | | 500 | 500 |
| 45220 | MESSENGER SVS./PACKAGES | 50 | | | | - |
| 45305 | PROPERTY/LIABILITY INS. | 8,590 | 8,689 | 9,610 | 9,490 | (120) |
| 45410 | LEASE/RENT OF EQUIPMENT | 4,500 | 4,564 | | | - |
| 45530 | TRAINING & TRAVEL | 5,000 | 937 | | | - |
| 45540 | EDUCATION | 3,000 | 338 | | | - |
| 45810 | DUES & MEMBERSHIPS | 6,000 | 5,000 | | | - |
| 45880 | SDWA OPERATING FUND | 49,000 | 49,551 | 50,000 | 50,000 | - |
| TOTAL OTHER CHARGES | | 76,540 | 69,188 | 59,610 | 59,990 | 380 |
| 46010 | OFFICE SUPPLIES | 2,000 | 1,393 | | | - |

FUND - 2011 - WATER FUND
FUNCTION - 3020 - WATER FUND
ACTIVITY - 312061 - ADMINISTRATION
DEPARTMENT - 0000 - ADMINISTRATION
DEPT/FUND - 312061 - ADMINISTRATION

| | 2024-2025 | | 2025-2026 | 2026-2027 | NET |
|---|---|---|---|---|---|
| ACCOUNT---------- TITLE ---------- | BUDGET | ACTUAL | BUDGET | PROPOSED | CHANGE |
| 46110 UNIFORMS | 600 | 325 | | | - |
| 46120 BOOKS & SUBSCRIPTIONS | 200 | 291 | | | - |
| 46140 OTHER SUPPLIES | 5,000 | 3,499 | | | - |
| TOTAL MATERIALS & SUPPLIES | 7,800 | 5,508 | | | - |
| TOTAL OTHER OPERATING EXPENSES | 345,549 | 308,684 | 319,885 | 319,724 | (161) |
| TOTAL ADMINISTRATION | 961,079 | 816,372 | 875,495 | 918,889 | 43,394 |

FUND - 2011 - WATER FUND
FUNCTION - 3020 - WATER FUND
ACTIVITY - 322061 - PUMPING,STORAGE & MONITOR
DEPARTMENT - 0000 - PUMPING,STORAGE & MONITOR
DEPT/FUND - 322061 - PUMPING,STORAGE & MONITOR

| ACCOUNT | TITLE | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|---|
| 41010 | SALARIES & WAGES-REG. | 239,322 | 227,935 | 249,692 | 252,814 | 3,122 |
| 41017 | STAND BY PAY | 8,627 | 8,603 | 8,627 | 8,627 | - |
| 41020 | SALARIES & WAGES-O/T | 1,197 | 3,453 | 6,184 | 3,019 | (3,165) |
| 41027 | STANDBY & BLENDED - OT | 3,192 | 4,433 | 3,957 | 4,025 | 68 |
| 41053 | VACATION LEAVE - PAYOUT | | 1,091 | | | - |
| TOTAL PERSONAL SERVICES | | 252,338 | 245,515 | 268,460 | 268,485 | 25 |
| TOTAL PERSONAL SERVICES | | 252,338 | 245,515 | 268,460 | 268,485 | 25 |
| 42010 | FICA | 19,304 | 17,901 | 20,538 | 20,540 | 2 |
| 42020 | RETIREMENT - VRS (DB) | 33,291 | 31,445 | 34,732 | 32,892 | (1,840) |
| 42030 | RETIREMENT - VRS (DC) | 4,955 | 5,809 | 5,140 | 5,265 | 125 |
| 42050 | HEALTH INSURANCE | 49,206 | 35,862 | 38,642 | 39,250 | 608 |
| 42060 | LIFE INSURANCE - VRS | 3,206 | 2,668 | 2,946 | 2,680 | (266) |
| 42070 | DISABILITY (VLDP) | 1,050 | 1,016 | 1,090 | 1,137 | 47 |
| 42080 | DENTAL INSURANCE | 546 | 390 | 546 | 546 | - |
| 42110 | WORKER'S COMP. | 6,160 | 4,457 | 3,410 | 3,450 | 40 |
| TOTAL FRINGE BENEFITS | | 117,718 | 99,548 | 107,044 | 105,760 | (1,284) |
| 43310 | REPAIRS & MAINTENANCE | 7,000 | 18,377 | 7,000 | 7,000 | - |
| 43320 | SERVICE CONTRACTS | 52,706 | 33,675 | 47,933 | 55,000 | 7,067 |
| 43331 | MAINT & REP.-PUMPS & MACH | 9,000 | 1,525 | 9,000 | 9,000 | - |
| 43891 | FEDERAL FEES | 8,200 | 16,218 | 16,500 | 17,000 | 500 |
| TOTAL PURCHASED SERVICES | | 76,906 | 69,795 | 80,433 | 88,000 | 7,567 |
| 44200 | C.G. - PARTS AND LABOR | | 147 | | | - |
| TOTAL INTERNAL SERVICES | | | 147 | | | - |
| 45110 | ELECTRICITY | 412,000 | 436,546 | 424,000 | 525,000 | 101,000 |
| 45120 | HEATING | | 609 | 500 | 500 | - |
| 45305 | PROPERTY/LIABILITY INS. | 27,000 | 27,310 | 30,180 | 29,810 | (370) |
| 45330 | FLOOD INSURANCE | | 10,601 | 7,000 | 7,000 | - |
| 45410 | LEASE/RENT OF EQUIPMENT | | 97 | | | - |
| 45530 | TRAINING & TRAVEL | 7,000 | 4,520 | | 7,000 | 7,000 |
| 45850 | FREIGHT & DRAYAGE | 500 | 13 | 500 | 500 | - |
| TOTAL OTHER CHARGES | | 446,500 | 479,696 | 462,180 | 569,810 | 107,630 |
| 46070 | REPAIR & MAINT. SUPPLIES | 5,000 | 65 | 5,000 | 5,000 | - |
| 46061 | MATERIALS - PUMPS | 15,000 | 5,710 | 15,000 | 15,000 | - |
| 46062 | MATERIALS - SCADA | 8,000 | 3,959 | 8,000 | 10,000 | 2,000 |
| 46063 | MATERIALS - GENERAL | 12,000 | 5,948 | 12,000 | 15,000 | 3,000 |
| 46080 | POWERED EQUIPMENT FUELS | 3,000 | 2,216 | 3,000 | 3,000 | - |

FUND - 2011 - WATER FUND
FUNCTION - 3020 - WATER FUND
ACTIVITY - 322061 - PUMPING,STORAGE & MONITOR
DEPARTMENT - 0000 - PUMPING,STORAGE & MONITOR
DEPT/FUND - 322061 - PUMPING,STORAGE & MONITOR

| | 2024-2025 | | 2025-2026 | 2026-2027 | NET |
|---|---|---|---|---|---|
| ACCOUNT---------- TITLE ---------- | BUDGET | ACTUAL | BUDGET | PROPOSED | CHANGE |
| 46140 OTHER SUPPLIES | 6,000 | 8,420 | 6,000 | 6,000 | - |
| TOTAL MATERIALS & SUPPLIES | 49,000 | 26,318 | 49,000 | 54,000 | 5,000 |
| TOTAL OTHER OPERATING EXPENSES | 690,124 | 675,505 | 698,657 | 817,570 | 118,913 |
| TOTAL PUMPING,STORAGE & MONITOR | 942,462 | 921,020 | 967,117 | 1,086,055 | 118,938 |

FUND - 2011 - WATER FUND
FUNCTION - 3020 - WATER FUND
ACTIVITY - 332061 - TRANSMISSION-DISTRIBUTION
DEPARTMENT - 0000 - TRANSMISSION-DISTRIBUTION
DEPT/FUND - 332061 - TRANSMISSION-DISTRIBUTION

| ACCOUNT | TITLE | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|---|
| 41010 | SALARIES & WAGES-REG. | 640,579 | 593,196 | 661,333 | 685,247 | 23,914 |
| 41017 | STAND BY PAY | 12,941 | 12,188 | 12,941 | 12,941 | - |
| 41020 | SALARIES & WAGES-O/T | 8,155 | 22,548 | 13,549 | 13,617 | 68 |
| 41027 | STANDBY & BLENDED - OT | 27,182 | 28,383 | 29,182 | 29,329 | 147 |
| 41030 | PT SALARIES & WAGES-REG | 3,271 | 181 | 5,173 | 4,979 | (194) |
| 41050 | VACATION - SEPARATION | | | | 10,000 | 10,000 |
| 41051 | SICK LEAVE - SEPARATION | | | | 10,000 | 10,000 |
| 41053 | VACATION LEAVE - PAYOUT | | 355 | | | - |
| 41054 | VACATION CASHOUT | | 52 | | | - |
| 41060 | PTO - SEPARATION | | 313 | | | - |
| TOTAL PERSONAL SERVICES | | 692,128 | 657,216 | 722,178 | 766,113 | 43,935 |
| TOTAL PERSONAL SERVICES | | 692,128 | 657,216 | 722,178 | 766,113 | 43,935 |
| 42010 | FICA | 52,947 | 48,129 | 55,247 | 58,608 | 3,361 |
| 42020 | RETIREMENT - VRS (DB) | 89,105 | 82,322 | 91,991 | 89,151 | (2,840) |
| 42030 | RETIREMENT - VRS (DC) | 8,420 | 5,382 | 8,587 | 9,118 | 531 |
| 42050 | HEALTH INSURANCE | 109,211 | 97,071 | 108,921 | 135,701 | 26,780 |
| 42060 | LIFE INSURANCE - VRS | 8,584 | 6,984 | 7,804 | 7,264 | (540) |
| 42070 | DISABILITY (VLDP) | 1,785 | 1,604 | 1,820 | 2,109 | 289 |
| 42080 | DENTAL INSURANCE | 1,716 | 1,080 | 1,716 | 1,716 | - |
| 42110 | WORKER'S COMP. | 14,170 | 11,488 | 8,950 | 9,030 | 80 |
| TOTAL FRINGE BENEFITS | | 285,938 | 254,060 | 285,036 | 312,697 | 27,661 |
| 43100 | PROFESSIONAL SERVICES | 4,000 | 709 | 4,000 | 4,000 | - |
| 43310 | REPAIRS & MAINTENANCE | 4,000 | 1,968 | 4,000 | 4,000 | - |
| 43320 | SERVICE CONTRACTS | | 145 | | | - |
| 43890 | STATE FEES AND PERMITS | 750 | 510 | 750 | 750 | - |
| TOTAL PURCHASED SERVICES | | 8,750 | 3,332 | 8,750 | 8,750 | - |
| 44314 | INVENTORY ADJ - UTILITIES | 1,000 | | 1,000 | 1,000 | - |
| TOTAL INTERNAL SERVICES | | 1,000 | | 1,000 | 1,000 | - |
| 45305 | PROPERTY/LIABILITY INS. | 10,950 | 11,076 | 12,240 | 12,090 | (150) |
| 45410 | LEASE/RENT OF EQUIPMENT | 31,749 | 5,700 | 24,232 | 1,000 | (23,232) |
| 45530 | TRAINING & TRAVEL | 4,800 | 3,762 | 16,800 | 25,500 | 8,700 |
| 45850 | FREIGHT & DRAYAGE | 1,000 | | 1,000 | 1,000 | - |
| TOTAL OTHER CHARGES | | 48,499 | 20,538 | 54,272 | 39,590 | (14,682) |
| 46070 | REPAIR & MAINT. SUPPLIES | 14,500 | 10,093 | 8,000 | 8,000 | - |
| 46073 | MAINT&REP SUPP-PAVE.ASST. | 2,000 | | 2,000 | | (2,000) |
| 46074 | MAINT&REP SUPP-MAINS | 140,000 | 245,363 | 140,000 | 240,000 | 100,000 |

FUND - 2011 - WATER FUND
FUNCTION - 3020 - WATER FUND
ACTIVITY - 332061 - TRANSMISSION-DISTRIBUTION
DEPARTMENT - 0000 - TRANSMISSION-DISTRIBUTION
DEPT/FUND - 332061 - TRANSMISSION-DISTRIBUTION

| | 2024-2025 | | 2025-2026 | 2026-2027 | NET |
|---|---|---|---|---|---|
| ACCOUNT---------- TITLE ---------- | BUDGET | ACTUAL | BUDGET | PROPOSED | CHANGE |
| 46140 OTHER SUPPLIES | 10,000 | 6,526 | 10,000 | 10,000 | - |
| TOTAL MATERIALS & SUPPLIES | 166,500 | 261,983 | 160,000 | 258,000 | 98,000 |
| TOTAL OTHER OPERATING EXPENSES | 510,687 | 539,913 | 509,058 | 620,037 | 110,979 |
| TOTAL TRANSMISSION-DISTRIBUTION | 1,202,815 | 1,197,129 | 1,231,236 | 1,386,150 | 154,914 |

FUND - 2011 - WATER FUND
FUNCTION - 3020 - WATER FUND
ACTIVITY - 342061 - UTILITY BILLING-WATER
DEPARTMENT - 0000 - UTILITY BILLING-WATER
DEPT/FUND - 342061 - UTILITY BILLING-WATER

| ACCOUNT | TITLE | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|---|
| 41010 | SALARIES & WAGES-REG. | 393,768 | 360,188 | 496,219 | 526,409 | 30,190 |
| 41020 | SALARIES & WAGES-O/T | 104 | 288 | 810 | 10,000 | 9,190 |
| 41030 | PT SALARIES & WAGES-REG | 28,313 | 2,310 | | | - |
| 41040 | PT SALARIES & WAGES-O/T | | 245 | | | - |
| 41050 | VACATION - SEPARATION | | | | 10,000 | 10,000 |
| 41051 | SICK LEAVE - SEPARATION | | | | 10,000 | 10,000 |
| 41053 | VACATION LEAVE - PAYOUT | | 2,679 | | | - |
| 41060 | PTO - SEPARATION | | 657 | | | - |
| TOTAL PERSONAL SERVICES | | 422,185 | 366,367 | 497,029 | 556,409 | 59,380 |
| TOTAL PERSONAL SERVICES | | 422,185 | 366,367 | 497,029 | 556,409 | 59,380 |
| 42010 | FICA | 32,297 | 26,404 | 38,023 | 42,566 | 4,543 |
| 42020 | RETIREMENT - VRS (DB) | 54,773 | 50,189 | 69,024 | 68,487 | (537) |
| 42030 | RETIREMENT - VRS (DC) | 5,843 | 3,045 | 7,318 | 6,987 | (331) |
| 42050 | HEALTH INSURANCE | 62,566 | 59,069 | 81,190 | 99,585 | 18,395 |
| 42060 | LIFE INSURANCE - VRS | 5,277 | 4,258 | 5,855 | 5,581 | (274) |
| 42070 | DISABILITY (VLDP) | 1,239 | 1,090 | 1,552 | 1,527 | (25) |
| 42080 | DENTAL INSURANCE | 1,092 | 624 | 1,326 | 1,404 | 78 |
| 42090 | UNEMPLOYMENT | | 2,527 | | | - |
| 42110 | WORKER'S COMP. | 3,160 | 2,132 | 1,570 | 1,590 | 20 |
| TOTAL FRINGE BENEFITS | | 166,247 | 149,339 | 205,858 | 227,727 | 21,869 |
| 43310 | REPAIRS & MAINTENANCE | 200 | | 200 | 200 | - |
| 43320 | SERVICE CONTRACTS | 1,696 | 695 | | | - |
| 43601 | CONTRACT PRINTING/MAILING | 90,000 | 69,256 | 90,000 | 90,000 | - |
| 43885 | COURT COSTS | 1,750 | 145 | 1,750 | 1,750 | - |
| TOTAL PURCHASED SERVICES | | 93,646 | 70,096 | 91,950 | 91,950 | - |
| 45210 | POSTAGE | 3,000 | 2,952 | 3,000 | 3,000 | - |
| 45305 | PROPERTY/LIABILITY INS. | 5,950 | 6,018 | 6,650 | 6,570 | (80) |
| 45394 | RETIREE H'CARE BENEFIT | | | | 7,560 | 7,560 |
| 45410 | LEASE/RENT OF EQUIPMENT | 2,500 | 1,133 | 2,500 | 2,500 | - |
| 45510 | MILEAGE | | | 3,500 | | (3,500) |
| 45530 | TRAINING & TRAVEL | 1,500 | 553 | | 7,400 | 7,400 |
| 45540 | EDUCATION | 500 | | | | - |
| 45806 | CASH SHORTAGES | 200 | | 200 | 200 | - |
| TOTAL OTHER CHARGES | | 13,650 | 10,656 | 15,850 | 27,230 | 11,380 |
| 46010 | OFFICE SUPPLIES | 2,000 | 1,809 | 2,000 | 2,000 | - |
| 46110 | UNIFORMS | 1,350 | | | | - |
| 46140 | OTHER SUPPLIES | 500 | 339 | | | - |

FUND - 2011 - WATER FUND
FUNCTION - 3020 - WATER FUND
ACTIVITY - 342061 - UTILITY BILLING-WATER
DEPARTMENT - 0000 - UTILITY BILLING-WATER
DEPT/FUND - 342061 - UTILITY BILLING-WATER

| | 2024-2025 | | 2025-2026 | 2026-2027 | NET |
|---|---|---|---|---|---|
| ACCOUNT---------- TITLE ---------- | BUDGET | ACTUAL | BUDGET | PROPOSED | CHANGE |
| TOTAL MATERIALS & SUPPLIES | 3,850 | 2,148 | 2,000 | 2,000 | - |
| TOTAL OTHER OPERATING EXPENSES | 277,393 | 232,239 | 315,658 | 348,907 | 33,249 |
| TOTAL UTILITY BILLING-WATER | 699,578 | 598,607 | 812,687 | 905,316 | 92,629 |

FUND - 2011 - WATER FUND
FUNCTION - 3020 - WATER FUND
ACTIVITY - 352061 - MISCELLANEOUS
DEPARTMENT - 0000 - MISCELLANEOUS
DEPT/FUND - 352061 - MISCELLANEOUS

| | 2024-2025 | | 2025-2026 | 2026-2027 | NET |
|---|---|---|---|---|---|
| ACCOUNT---------- TITLE ---------- | BUDGET | ACTUAL | BUDGET | PROPOSED | CHANGE |
| 43120 ACCOUNTING & AUDITING | 13,450 | 12,780 | 13,430 | 14,440 | 1,010 |
| 43860 ROCKINGHAM COUNTY | 26,000 | 18,190 | 26,000 | 25,000 | (1,000) |
| TOTAL PURCHASED SERVICES | 39,450 | 30,970 | 39,430 | 39,440 | 10 |
| 45355 INSURANCE DEDUCTIBLE | 20,000 | | 20,000 | 15,000 | (5,000) |
| 45881 WATER PURCH FROM OTHERS | 500 | 778 | 1,000 | 5,000 | 4,000 |
| TOTAL OTHER CHARGES | 20,500 | 778 | 21,000 | 20,000 | (1,000) |
| TOTAL OTHER OPERATING EXPENSES | 59,950 | 31,748 | 60,430 | 59,440 | (990) |
| 48310 DEPRECIATION | 1,871,700 | 1,871,700 | 1,854,000 | 1,923,900 | 69,900 |
| TOTAL DEPRECIATION | 1,871,700 | 1,871,700 | 1,854,000 | 1,923,900 | 69,900 |
| TOTAL CAPITAL OUTLAY | 1,871,700 | 1,871,700 | 1,854,000 | 1,923,900 | 69,900 |
| 49215 PROP. TAX-PUBLIC UTILITY | 675,000 | 675,000 | 714,000 | 748,800 | 34,800 |
| TOTAL FUND TRANSFERS | 675,000 | 675,000 | 714,000 | 748,800 | 34,800 |
| TOTAL OTHER USES OF FUNDS | 675,000 | 675,000 | 714,000 | 748,800 | 34,800 |
| TOTAL MISCELLANEOUS | 2,606,650 | 2,578,448 | 2,628,430 | 2,732,140 | 103,710 |

FUND - 2011 - WATER FUND
FUNCTION - 3020 - WATER FUND
ACTIVITY - 362061 - PURIFICATION
DEPARTMENT - 0000 - PURIFICATION
DEPT/FUND - 362061 - PURIFICATION

| ACCOUNT | TITLE | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|---|
| 41010 | SALARIES & WAGES-REG. | 908,984 | 840,700 | 936,664 | 946,984 | 10,320 |
| 41020 | SALARIES & WAGES-O/T | 88,837 | 90,349 | 90,064 | 94,233 | 4,169 |
| 41050 | VACATION - SEPARATION | | | | 10,000 | 10,000 |
| 41051 | SICK LEAVE - SEPARATION | | | | 10,000 | 10,000 |
| 41053 | VACATION LEAVE - PAYOUT | | 2,063 | | | - |
| 41054 | VACATION CASHOUT | | 6,592 | | | - |
| TOTAL PERSONAL SERVICES | | 997,821 | 939,703 | 1,026,728 | 1,061,217 | 34,489 |
| TOTAL PERSONAL SERVICES | | 997,821 | 939,703 | 1,026,728 | 1,061,217 | 34,489 |
| 42010 | FICA | 76,332 | 66,859 | 78,545 | 81,184 | 2,639 |
| 42020 | RETIREMENT - VRS (DB) | 126,441 | 114,876 | 130,290 | 123,204 | (7,086) |
| 42030 | RETIREMENT - VRS (DC) | 6,578 | 4,015 | 6,657 | 6,868 | 211 |
| 42050 | HEALTH INSURANCE | 141,834 | 139,218 | 165,088 | 189,719 | 24,631 |
| 42060 | LIFE INSURANCE - VRS | 12,180 | 9,745 | 11,053 | 10,039 | (1,014) |
| 42070 | DISABILITY (VLDP) | 1,395 | 1,095 | 1,411 | 1,541 | 130 |
| 42080 | DENTAL INSURANCE | 1,872 | 1,560 | 1,872 | 1,872 | - |
| 42110 | WORKER'S COMP. | 24,820 | 19,828 | 13,010 | 13,130 | 120 |
| TOTAL FRINGE BENEFITS | | 391,452 | 357,197 | 407,926 | 427,557 | 19,631 |
| 43153 | LABORATORY TESTING | 30,500 | 27,478 | 30,500 | 50,000 | 19,500 |
| 43310 | REPAIRS & MAINTENANCE | 5,800 | 12,292 | 5,800 | 5,800 | - |
| 43890 | STATE FEES AND PERMITS | 1,500 | | 1,500 | 1,500 | - |
| TOTAL PURCHASED SERVICES | | 37,800 | 39,769 | 37,800 | 57,300 | 19,500 |
| 44200 | C.G. - PARTS AND LABOR | 6,600 | 7,878 | 7,400 | 7,600 | 200 |
| 44310 | C.G. - FUEL | 6,200 | 4,575 | 5,000 | 4,700 | (300) |
| TOTAL INTERNAL SERVICES | | 12,800 | 12,453 | 12,400 | 12,300 | (100) |
| 45110 | ELECTRICITY | 34,500 | 30,867 | 34,500 | 34,500 | - |
| 45120 | HEATING | 6,000 | 2,515 | 6,000 | 3,000 | (3,000) |
| 45305 | PROPERTY/LIABILITY INS. | 22,370 | 22,627 | 25,010 | 24,700 | (310) |
| 45530 | TRAINING & TRAVEL | 4,000 | 1,301 | 4,000 | 7,000 | 3,000 |
| 45810 | DUES & MEMBERSHIPS | 1,200 | 1,192 | 1,500 | 1,500 | - |
| TOTAL OTHER CHARGES | | 68,070 | 58,502 | 71,010 | 70,700 | (310) |
| 46010 | OFFICE SUPPLIES | 1,600 | 469 | 1,600 | 1,600 | - |
| 46070 | REPAIR & MAINT. SUPPLIES | 11,250 | 12,061 | 11,250 | 18,000 | 6,750 |
| 46090 | POWERED EQUIPMENT SUPPLY | 1,000 | 310 | 1,000 | 1,000 | - |
| 46110 | UNIFORMS | 4,800 | 5,679 | 7,200 | 7,800 | 600 |
| 46120 | BOOKS & SUBSCRIPTIONS | 1,000 | 107 | 1,000 | 1,000 | - |
| 46140 | OTHER SUPPLIES | 12,000 | 11,686 | 12,000 | 15,000 | 3,000 |

FUND - 2011 - WATER FUND
FUNCTION - 3020 - WATER FUND
ACTIVITY - 362061 - PURIFICATION
DEPARTMENT - 0000 - PURIFICATION
DEPT/FUND - 362061 - PURIFICATION

| ACCOUNT---------- TITLE ---------- | -------- 2024-2025 -------- BUDGET | ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|
| 46170 EMS/MEDICAL SUPPLIES | 1,000 | 1,014 | 1,000 | 1,000 | - |
| 46180 CHEMICALS | 346,000 | 266,598 | 346,000 | 330,000 | (16,000) |
| TOTAL MATERIALS & SUPPLIES | 378,650 | 297,926 | 381,050 | 375,400 | (5,650) |
| TOTAL OTHER OPERATING EXPENSES | 888,772 | 765,846 | 910,186 | 943,257 | 33,071 |
| TOTAL PURIFICATION | 1,886,593 | 1,705,550 | 1,936,914 | 2,004,474 | 67,560 |

FUND - 2011 - WATER FUND
FUNCTION - 3020 - WATER FUND
ACTIVITY - 372061 - CAPITAL OUTLAY
DEPARTMENT - 0000 - CAPITAL OUTLAY
DEPT/FUND - 372061 - CAPITAL OUTLAY

| | -------- 2024-2025 -------- | | 2025-2026 | 2026-2027 | NET |
|---|---|---|---|---|---|
| ACCOUNT---------- TITLE ---------- | BUDGET | ACTUAL | BUDGET | PROPOSED | CHANGE |
| 48111 MACHINERY & EQUIPMENT | 15,000 | 2,924 | 10,000 | 10,000 | - |
| 48151 MOTOR VEHICLES & EQUIP. | 100,000 | | | | - |
| 48161 CONST. VEHICLES & EQUIP. | 250,000 | 250,000 | 200,000 | 325,000 | 125,000 |
| 48221 FURNITURE & FIXTURES | 5,000 | | 5,000 | 5,000 | - |
| 48271 EDP EQUIPMENT | 15,000 | 15,869 | 26,000 | 20,000 | (6,000) |
| 48272 HARDWARE | | 1,329 | | | - |
| 48273 SOFTWARE | 39,000 | 21,139 | 45,000 | | (45,000) |
| 48298 INSTALL SER. LINES (CITY) | 90,000 | 82,001 | 90,000 | 130,000 | 40,000 |
| TOTAL CAPITAL OUTLAY | 514,000 | 373,261 | 376,000 | 490,000 | 114,000 |
| TOTAL CAPITAL OUTLAY | 514,000 | 373,261 | 376,000 | 490,000 | 114,000 |
| TOTAL CAPITAL OUTLAY | 514,000 | 373,261 | 376,000 | 490,000 | 114,000 |

FUND - 2011 - WATER FUND
FUNCTION - 3020 - WATER FUND
ACTIVITY - 382061 - DEBT SERVICE
DEPARTMENT - 0000 - DEBT SERVICE
DEPT/FUND - 382061 - DEBT SERVICE

| | -------- 2024-2025 -------- | | 2025-2026 | 2026-2027 | NET |
|---|---|---|---|---|---|
| ACCOUNT---------- TITLE ---------- | BUDGET | ACTUAL | BUDGET | PROPOSED | CHANGE |
| 49410 G.O. SERIES 2009 (VRA) | 37,867 | 37,867 | 37,867 | 37,867 | - |
| 49427 G.O. SERIES 2021A | 1,460,000 | 1,460,000 | 1,540,000 | 1,615,000 | 75,000 |
| TOTAL PRINCIPAL | 1,497,867 | 1,497,867 | 1,577,867 | 1,652,867 | 75,000 |
| 49150 BANK HANDLING CHARGES | 300 | 190 | 300 | 300 | - |
| 49527 G.O. SERIES 2021A | 1,158,244 | 1,158,244 | 1,083,244 | 1,004,369 | (78,875) |
| 49549 NEW SERIES BONDS | | | | 600,000 | 600,000 |
| TOTAL INTEREST & FISCAL CHARGES | 1,158,544 | 1,158,434 | 1,083,544 | 1,604,669 | 521,125 |
| TOTAL DEBT SERVICE | 2,656,411 | 2,656,300 | 2,661,411 | 3,257,536 | 596,125 |
| TOTAL OTHER USES OF FUNDS | 2,656,411 | 2,656,300 | 2,661,411 | 3,257,536 | 596,125 |
| TOTAL DEBT SERVICE | 2,656,411 | 2,656,300 | 2,661,411 | 3,257,536 | 596,125 |

FUND - 2011 - WATER FUND
FUNCTION - 3020 - WATER FUND
ACTIVITY - 392061 - TRANSFERS
DEPARTMENT - 0000 - TRANSFERS
DEPT/FUND - 392061 - TRANSFERS

| ACCOUNT | TITLE | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|---|
| 49210 | TR TO GENERAL FUND | 923,400 | 923,400 | 923,400 | 923,400 | - |
| 49216 | TR TO WATER CAP PROJ | 3,798,489 | 3,798,489 | 3,947,000 | 2,599,300 | (1,347,700) |
| 49260 | TR TO CENTRAL STORES FUND | 169,013 | 169,013 | 181,690 | 180,780 | (910) |
| TOTAL FUND TRANSFERS | | 4,890,902 | 4,890,902 | 5,052,090 | 3,703,480 | (1,348,610) |
| TOTAL OTHER USES OF FUNDS | | 4,890,902 | 4,890,902 | 5,052,090 | 3,703,480 | (1,348,610) |
| TOTAL TRANSFERS | | 4,890,902 | 4,890,902 | 5,052,090 | 3,703,480 | (1,348,610) |
| TOTAL WATER FUND | | 16,360,490 | 15,737,588 | 16,541,380 | 16,484,040 | (57,340) |

FUND - 2012 - SEWER FUND
FUNCTION - 4020 - SEWER FUND
ACTIVITY - 412061 - ADMINISTRATION
DEPARTMENT - 0000 - ADMINISTRATION
DEPT/FUND - 412061 - ADMINISTRATION

| ACCOUNT | TITLE | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|---|
| 41010 | SALARIES & WAGES-REG. | 588,148 | 492,880 | 538,887 | 583,665 | 44,778 |
| 41020 | SALARIES & WAGES-O/T | | 7 | | | - |
| 41030 | PT SALARIES & WAGES-REG | 37,382 | | 9,223 | 5,500 | (3,723) |
| 41050 | VACATION - SEPARATION | | 6,614 | 5,000 | 5,000 | - |
| 41051 | SICK LEAVE - SEPARATION | | 5,000 | 2,500 | 5,000 | 2,500 |
| 41053 | VACATION LEAVE - PAYOUT | | 3,185 | | | - |
| TOTAL PERSONAL SERVICES | | 625,530 | 507,687 | 555,610 | 599,165 | 43,555 |
| TOTAL PERSONAL SERVICES | | 625,530 | 507,687 | 555,610 | 599,165 | 43,555 |
| 42010 | FICA | 47,854 | 37,511 | 42,505 | 45,837 | 3,332 |
| 42020 | RETIREMENT - VRS (DB) | 81,812 | 68,370 | 74,959 | 75,936 | 977 |
| 42030 | RETIREMENT - VRS (DC) | 4,365 | 3,928 | 12,954 | 5,671 | (7,283) |
| 42050 | HEALTH INSURANCE | 70,619 | 61,927 | 67,601 | 87,026 | 19,425 |
| 42060 | LIFE INSURANCE - VRS | 7,882 | 5,822 | 6,359 | 6,188 | (171) |
| 42070 | DISABILITY (VLDP) | 925 | 595 | 881 | 1,252 | 371 |
| 42080 | DENTAL INSURANCE | 1,092 | 701 | 936 | 1,014 | 78 |
| 42110 | WORKER'S COMP. | 3,560 | 3,080 | 2,480 | 3,010 | 530 |
| TOTAL FRINGE BENEFITS | | 218,109 | 181,934 | 208,675 | 225,934 | 17,259 |
| 43310 | REPAIRS & MAINTENANCE | 20,000 | 7,613 | 20,000 | 20,000 | - |
| 43320 | SERVICE CONTRACTS | 51,440 | 60,812 | 59,000 | 124,000 | 65,000 |
| TOTAL PURCHASED SERVICES | | 71,440 | 68,425 | 79,000 | 144,000 | 65,000 |
| 44200 | C.G. - PARTS AND LABOR | 4,100 | 10,955 | 9,200 | 11,400 | 2,200 |
| 44310 | C.G. - FUEL | 1,000 | 3,072 | 4,000 | 3,200 | (800) |
| TOTAL INTERNAL SERVICES | | 5,100 | 14,027 | 13,200 | 14,600 | 1,400 |
| 45110 | ELECTRICITY | 25,000 | 20,261 | 22,000 | 22,000 | - |
| 45120 | HEATING | 3,000 | 6,320 | 4,500 | 4,500 | - |
| 45130 | WATER & SEWER | 4,000 | 3,951 | 4,200 | 5,000 | 800 |
| 45210 | POSTAGE | | | 400 | 400 | - |
| 45230 | TELECOMMUNICATIONS | 32,000 | 31,971 | 32,000 | 35,000 | 3,000 |
| 45260 | MISS UTILITY TRANSMISSION | 10,000 | 9,686 | 10,000 | 15,000 | 5,000 |
| 45305 | PROPERTY/LIABILITY INS. | 13,540 | 13,696 | 15,140 | 14,960 | (180) |
| 45410 | LEASE/RENT OF EQUIPMENT | | | 4,000 | 2,000 | (2,000) |
| 45530 | TRAINING & TRAVEL | 7,000 | 7,083 | 17,000 | 12,000 | (5,000) |
| 45810 | DUES & MEMBERSHIPS | 500 | 978 | 7,800 | 4,300 | (3,500) |
| TOTAL OTHER CHARGES | | 95,040 | 93,945 | 117,040 | 115,160 | (1,880) |
| 46010 | OFFICE SUPPLIES | 1,000 | 952 | 3,000 | 3,000 | - |
| 46070 | REPAIR & MAINT. SUPPLIES | 1,000 | 263 | 1,000 | 1,000 | - |

FUND - 2012 - SEWER FUND
FUNCTION - 4020 - SEWER FUND
ACTIVITY - 412061 - ADMINISTRATION
DEPARTMENT - 0000 - ADMINISTRATION
DEPT/FUND - 412061 - ADMINISTRATION

| | -------- 2024-2025 -------- | | 2025-2026 | 2026-2027 | NET |
|---|---|---|---|---|---|
| ACCOUNT---------- TITLE ---------- | BUDGET | ACTUAL | BUDGET | PROPOSED | CHANGE |
| 46050 JANITORIAL SUPPLIES | 2,000 | 1,729 | 2,000 | 2,000 | - |
| 46090 POWERED EQUIPMENT SUPPLY | 1,000 | 1,150 | 1,000 | 2,000 | 1,000 |
| 46110 UNIFORMS | 2,250 | 2,467 | 3,000 | 3,000 | - |
| 46120 BOOKS & SUBSCRIPTIONS | 500 | 320 | 700 | 500 | (200) |
| 46140 OTHER SUPPLIES | 2,000 | 1,440 | 3,000 | 3,000 | - |
| TOTAL MATERIALS & SUPPLIES | 9,750 | 8,321 | 13,700 | 14,500 | 800 |
| TOTAL OTHER OPERATING EXPENSES | 399,439 | 366,653 | 431,615 | 514,194 | 82,579 |
| TOTAL ADMINISTRATION | 1,024,969 | 874,339 | 987,225 | 1,113,359 | 126,134 |

FUND - 2012 - SEWER FUND
FUNCTION - 4020 - SEWER FUND
ACTIVITY - 422061 - TREATMENT & DISPOSAL
DEPARTMENT - 0000 - TREATMENT & DISPOSAL
DEPT/FUND - 422061 - TREATMENT & DISPOSAL

| ACCOUNT | TITLE | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|---|
| 43840 | HRRSA - OPERATING | 3,803,760 | 3,396,036 | 4,000,000 | 4,124,000 | 124,000 |
| 43841 | HRRSA - PRETREATMENT | 55,220 | 432,222 | 100,000 | 57,000 | (43,000) |
| 43842 | HRRSA - CAPITAL OUTLAY | 164,510 | 166,973 | 200,000 | 188,000 | (12,000) |
| 43844 | HRRSA - CONSTRUCTION | 1,118,880 | 951,470 | 1,100,000 | 1,095,000 | (5,000) |
| TOTAL PURCHASED SERVICES | | 5,142,370 | 4,946,702 | 5,400,000 | 5,464,000 | 64,000 |
| TOTAL OTHER OPERATING EXPENSES | | 5,142,370 | 4,946,702 | 5,400,000 | 5,464,000 | 64,000 |
| TOTAL TREATMENT & DISPOSAL | | 5,142,370 | 4,946,702 | 5,400,000 | 5,464,000 | 64,000 |

FUND - 2012 - SEWER FUND
FUNCTION - 4020 - SEWER FUND
ACTIVITY - 432061 - COLLECTION & TRANSMISSION
DEPARTMENT - 0000 - COLLECTION & TRANSMISSION
DEPT/FUND - 432061 - COLLECTION & TRANSMISSION

| ACCOUNT | TITLE | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|---|
| 41010 | SALARIES & WAGES-REG. | 640,579 | 593,195 | 661,333 | 685,247 | 23,914 |
| 41017 | STAND BY PAY | 12,941 | 12,187 | 12,941 | 12,941 | - |
| 41020 | SALARIES & WAGES-O/T | 8,155 | 22,547 | 13,549 | 13,617 | 68 |
| 41027 | STANDBY & BLENDED - OT | 27,182 | 28,382 | 29,182 | 29,329 | 147 |
| 41030 | PT SALARIES & WAGES-REG | 3,271 | 181 | 5,173 | 4,979 | (194) |
| 41050 | VACATION - SEPARATION | | | | 10,000 | 10,000 |
| 41051 | SICK LEAVE - SEPARATION | | | | 10,000 | 10,000 |
| 41053 | VACATION LEAVE - PAYOUT | | 355 | | | - |
| 41054 | VACATION CASHOUT | | 52 | | | - |
| 41060 | PTO - SEPARATION | | 313 | | | - |
| TOTAL PERSONAL SERVICES | | 692,128 | 657,213 | 722,178 | 766,113 | 43,935 |
| TOTAL PERSONAL SERVICES | | 692,128 | 657,213 | 722,178 | 766,113 | 43,935 |
| 42010 | FICA | 52,947 | 48,128 | 55,247 | 58,608 | 3,361 |
| 42020 | RETIREMENT - VRS (DB) | 89,105 | 82,321 | 91,991 | 89,151 | (2,840) |
| 42030 | RETIREMENT - VRS (DC) | 8,420 | 5,381 | 8,587 | 9,118 | 531 |
| 42050 | HEALTH INSURANCE | 109,211 | 97,069 | 108,921 | 135,701 | 26,780 |
| 42060 | LIFE INSURANCE - VRS | 8,584 | 6,983 | 7,804 | 7,264 | (540) |
| 42070 | DISABILITY (VLDP) | 1,785 | 1,604 | 1,820 | 2,109 | 289 |
| 42080 | DENTAL INSURANCE | 1,716 | 1,078 | 1,716 | 1,716 | - |
| 42110 | WORKER'S COMP. | 14,170 | 11,488 | 8,950 | 9,030 | 80 |
| TOTAL FRINGE BENEFITS | | 285,938 | 254,052 | 285,036 | 312,697 | 27,661 |
| 43310 | REPAIRS & MAINTENANCE | 1,000 | | 1,000 | 1,000 | - |
| 43890 | STATE FEES AND PERMITS | 750 | | 750 | 750 | - |
| TOTAL PURCHASED SERVICES | | 1,750 | | 1,750 | 1,750 | - |
| 44200 | C.G. - PARTS AND LABOR | 155,100 | 161,256 | 183,400 | 174,500 | (8,900) |
| 44310 | C.G. - FUEL | 85,300 | 48,910 | 62,900 | 55,200 | (7,700) |
| 44314 | INVENTORY ADJ - UTILITIES | 1,000 | | 1,000 | | (1,000) |
| TOTAL INTERNAL SERVICES | | 241,400 | 210,166 | 247,300 | 229,700 | (17,600) |
| 45136 | LANDFILL/STEAM PLANT | 500 | 547 | 500 | 500 | - |
| 45305 | PROPERTY/LIABILITY INS. | 37,200 | 37,627 | 41,580 | 41,060 | (520) |
| 45410 | LEASE/RENT OF EQUIPMENT | 2,000 | 2,967 | 2,000 | 2,000 | - |
| 45850 | FREIGHT & DRAYAGE | 1,000 | | 1,000 | 1,000 | - |
| TOTAL OTHER CHARGES | | 40,700 | 41,141 | 45,080 | 44,560 | (520) |
| 46070 | REPAIR & MAINT. SUPPLIES | 11,000 | 6,666 | 11,000 | 11,000 | - |
| 46074 | MAINT&REP SUPP-MAINS | 30,000 | 24,799 | 30,000 | 30,000 | - |
| 46090 | POWERED EQUIPMENT SUPPLY | 10,000 | 9,092 | 10,000 | 10,000 | - |

FUND - 2012 - SEWER FUND
FUNCTION - 4020 - SEWER FUND
ACTIVITY - 432061 - COLLECTION & TRANSMISSION
DEPARTMENT - 0000 - COLLECTION & TRANSMISSION
DEPT/FUND - 432061 - COLLECTION & TRANSMISSION

| ACCOUNT | TITLE | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|---|
| 46110 | UNIFORMS | 8,800 | 11,874 | 12,600 | 13,800 | 1,200 |
| 46140 | OTHER SUPPLIES | 8,000 | 8,146 | 8,000 | 8,000 | - |
| 46145 | SAFETY MATERIALS | 7,500 | 5,745 | 7,500 | 7,500 | - |
| 46170 | EMS/MEDICAL SUPPLIES | 600 | 607 | 600 | 600 | - |
| TOTAL MATERIALS & SUPPLIES | | 75,900 | 66,928 | 79,700 | 80,900 | 1,200 |
| TOTAL OTHER OPERATING EXPENSES | | 645,688 | 572,287 | 658,866 | 669,607 | 10,741 |
| TOTAL COLLECTION & TRANSMISSION | | 1,337,816 | 1,229,499 | 1,381,044 | 1,435,720 | 54,676 |

FUND - 2012 - SEWER FUND
FUNCTION - 4020 - SEWER FUND
ACTIVITY - 442061 - MISCELLANEOUS
DEPARTMENT - 0000 - MISCELLANEOUS
DEPT/FUND - 442061 - MISCELLANEOUS

| | 2024-2025 | | 2025-2026 | 2026-2027 | NET |
|---|---|---|---|---|---|
| ACCOUNT---------- TITLE ---------- | BUDGET | ACTUAL | BUDGET | PROPOSED | CHANGE |
| 43120 ACCOUNTING & AUDITING | 13,450 | 12,780 | 13,430 | 14,440 | 1,010 |
| TOTAL PURCHASED SERVICES | 13,450 | 12,780 | 13,430 | 14,440 | 1,010 |
| 45355 INSURANCE DEDUCTIBLE | 20,000 | | 20,000 | 10,000 | (10,000) |
| TOTAL OTHER CHARGES | 20,000 | | 20,000 | 10,000 | (10,000) |
| TOTAL OTHER OPERATING EXPENSES | 33,450 | 12,780 | 33,430 | 24,440 | (8,990) |
| 48310 DEPRECIATION | 1,146,600 | 1,146,600 | 1,219,800 | 1,312,200 | 92,400 |
| TOTAL DEPRECIATION | 1,146,600 | 1,146,600 | 1,219,800 | 1,312,200 | 92,400 |
| TOTAL CAPITAL OUTLAY | 1,146,600 | 1,146,600 | 1,219,800 | 1,312,200 | 92,400 |
| 49215 PROP. TAX-PUBLIC UTILITY | 483,300 | 483,300 | 525,300 | 551,700 | 26,400 |
| TOTAL FUND TRANSFERS | 483,300 | 483,300 | 525,300 | 551,700 | 26,400 |
| TOTAL OTHER USES OF FUNDS | 483,300 | 483,300 | 525,300 | 551,700 | 26,400 |
| TOTAL MISCELLANEOUS | 1,663,350 | 1,642,680 | 1,778,530 | 1,888,340 | 109,810 |

FUND - 2012 - SEWER FUND
FUNCTION - 4020 - SEWER FUND
ACTIVITY - 452061 - UTILITY BILLING-SEWER
DEPARTMENT - 0000 - UTILITY BILLING-SEWER
DEPT/FUND - 452061 - UTILITY BILLING-SEWER

| ACCOUNT | TITLE | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|---|
| 41010 | SALARIES & WAGES-REG. | 393,768 | 360,188 | 496,219 | 526,409 | 30,190 |
| 41017 | STAND BY PAY | 104 | | | | - |
| 41020 | SALARIES & WAGES-O/T | | 288 | 810 | 10,000 | 9,190 |
| 41030 | PT SALARIES & WAGES-REG | 28,313 | 2,310 | | | - |
| 41040 | PT SALARIES & WAGES-O/T | | 245 | | | - |
| 41050 | VACATION - SEPARATION | | | | 10,000 | 10,000 |
| 41051 | SICK LEAVE - SEPARATION | | | | 10,000 | 10,000 |
| 41053 | VACATION LEAVE - PAYOUT | | 2,679 | | | - |
| 41060 | PTO - SEPARATION | | 657 | | | - |
| TOTAL PERSONAL SERVICES | | 422,185 | 366,367 | 497,029 | 556,409 | 59,380 |
| TOTAL PERSONAL SERVICES | | 422,185 | 366,367 | 497,029 | 556,409 | 59,380 |
| 42010 | FICA | 32,297 | 26,402 | 38,023 | 42,566 | 4,543 |
| 42020 | RETIREMENT - VRS (DB) | 54,773 | 50,189 | 69,024 | 68,487 | (537) |
| 42030 | RETIREMENT - VRS (DC) | 5,843 | 3,045 | 7,318 | 6,987 | (331) |
| 42050 | HEALTH INSURANCE | 62,566 | 59,068 | 81,190 | 99,585 | 18,395 |
| 42060 | LIFE INSURANCE - VRS | 5,277 | 4,257 | 5,855 | 5,581 | (274) |
| 42070 | DISABILITY (VLDP) | 1,239 | 1,090 | 1,552 | 1,527 | (25) |
| 42080 | DENTAL INSURANCE | 1,092 | 624 | 1,326 | 1,404 | 78 |
| 42090 | UNEMPLOYMENT | | 2,527 | | | - |
| 42110 | WORKER'S COMP. | 3,160 | 2,132 | 1,570 | 1,590 | 20 |
| TOTAL FRINGE BENEFITS | | 166,247 | 149,334 | 205,858 | 227,727 | 21,869 |
| 43320 | SERVICE CONTRACTS | 3,760 | | 5,455 | 9,215 | 3,760 |
| 43382 | H2O LOSS MGT-METER TEST | 224,075 | 109,440 | 90,000 | 90,000 | - |
| TOTAL PURCHASED SERVICES | | 227,835 | 109,440 | 95,455 | 99,215 | 3,760 |
| 44200 | C.G. - PARTS AND LABOR | 20,800 | 23,629 | 28,700 | 33,500 | 4,800 |
| 44310 | C.G. - FUEL | 10,000 | 7,516 | 10,300 | 7,600 | (2,700) |
| TOTAL INTERNAL SERVICES | | 30,800 | 31,145 | 39,000 | 41,100 | 2,100 |
| 45305 | PROPERTY/LIABILITY INS. | 6,810 | 6,888 | 7,620 | 7,530 | (90) |
| 45394 | RETIREE H'CARE BENEFIT | 7,560 | 7,560 | 7,560 | 7,560 | - |
| 45530 | TRAINING & TRAVEL | 2,000 | | | | - |
| TOTAL OTHER CHARGES | | 16,370 | 14,448 | 15,180 | 15,090 | (90) |
| 46070 | REPAIR & MAINT. SUPPLIES | 75,000 | 76,297 | 75,000 | 75,000 | - |
| 46072 | MAINT&REP SUPP-METER REPL | 10,000 | 9,977 | 10,000 | 10,000 | - |
| 46110 | UNIFORMS | 2,000 | 3,012 | 6,000 | 6,000 | - |
| 46140 | OTHER SUPPLIES | 2,000 | 1,119 | 2,500 | 3,500 | 1,000 |
| 46145 | SAFETY MATERIALS | 250 | 134 | 250 | 500 | 250 |

FUND - 2012 - SEWER FUND
FUNCTION - 4020 - SEWER FUND
ACTIVITY - 452061 - UTILITY BILLING-SEWER
DEPARTMENT - 0000 - UTILITY BILLING-SEWER
DEPT/FUND - 452061 - UTILITY BILLING-SEWER

| ACCOUNT---------- TITLE ---------- | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|
| TOTAL MATERIALS & SUPPLIES | 89,250 | 90,539 | 93,750 | 95,000 | 1,250 |
| TOTAL OTHER OPERATING EXPENSES | 530,502 | 394,905 | 449,243 | 478,132 | 28,889 |
| TOTAL UTILITY BILLING-SEWER | 952,687 | 761,272 | 946,272 | 1,034,541 | 88,269 |

FUND - 2012 - SEWER FUND
FUNCTION - 4020 - SEWER FUND
ACTIVITY - 462061 - PUMPING & MONITORING
DEPARTMENT - 0000 - PUMPING & MONITORING
DEPT/FUND - 462061 - PUMPING & MONITORING

| ACCOUNT | TITLE | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|---|
| 41010 | SALARIES & WAGES-REG. | 239,322 | 227,935 | 249,692 | 252,814 | 3,122 |
| 41017 | STAND BY PAY | 8,627 | 8,604 | 8,627 | 8,627 | - |
| 41020 | SALARIES & WAGES-O/T | 1,197 | 3,453 | 6,184 | 3,019 | (3,165) |
| 41027 | STANDBY & BLENDED - OT | 3,192 | 4,433 | 3,957 | 4,025 | 68 |
| 41053 | VACATION LEAVE - PAYOUT | | 1,091 | | | - |
| TOTAL PERSONAL SERVICES | | 252,338 | 245,516 | 268,460 | 268,485 | 25 |
| TOTAL PERSONAL SERVICES | | 252,338 | 245,516 | 268,460 | 268,485 | 25 |
| 42010 | FICA | 19,304 | 17,900 | 20,538 | 20,540 | 2 |
| 42020 | RETIREMENT - VRS (DB) | 33,291 | 31,445 | 34,732 | 32,892 | (1,840) |
| 42030 | RETIREMENT - VRS (DC) | 4,955 | 5,809 | 5,140 | 5,265 | 125 |
| 42050 | HEALTH INSURANCE | 49,206 | 35,862 | 38,642 | 39,250 | 608 |
| 42060 | LIFE INSURANCE - VRS | 3,206 | 2,667 | 2,946 | 2,680 | (266) |
| 42070 | DISABILITY (VLDP) | 1,050 | 1,015 | 1,090 | 1,137 | 47 |
| 42080 | DENTAL INSURANCE | 546 | 390 | 546 | 546 | - |
| 42110 | WORKER'S COMP. | 6,160 | 4,457 | 3,410 | 3,450 | 40 |
| TOTAL FRINGE BENEFITS | | 117,718 | 99,545 | 107,044 | 105,760 | (1,284) |
| 43320 | SERVICE CONTRACTS | 11,102 | 7,418 | 11,000 | 8,500 | (2,500) |
| 43331 | MAINT & REP.-PUMPS & MACH | 2,000 | | 2,000 | 2,000 | - |
| TOTAL PURCHASED SERVICES | | 13,102 | 7,418 | 13,000 | 10,500 | (2,500) |
| 44200 | C.G. - PARTS AND LABOR | 20,800 | 22,351 | 18,800 | 21,700 | 2,900 |
| 44310 | C.G. - FUEL | 21,000 | 18,164 | 18,200 | 2,300 | (15,900) |
| TOTAL INTERNAL SERVICES | | 41,800 | 40,515 | 37,000 | 24,000 | (13,000) |
| 45110 | ELECTRICITY | 16,500 | 12,069 | 16,995 | 17,495 | 500 |
| 45130 | WATER & SEWER | 650 | 1,221 | 650 | 650 | - |
| 45305 | PROPERTY/LIABILITY INS. | 10,930 | 11,056 | 12,220 | 12,070 | (150) |
| 45850 | FREIGHT & DRAYAGE | 100 | 23 | 100 | 100 | - |
| TOTAL OTHER CHARGES | | 28,180 | 24,369 | 29,965 | 30,315 | 350 |
| 46061 | MATERIALS - PUMPS | 10,000 | 13,462 | 10,000 | 10,000 | - |
| 46062 | MATERIALS - SCADA | 3,000 | 6,827 | 3,000 | 4,000 | 1,000 |
| 46063 | MATERIALS - GENERAL | 5,000 | 3,969 | 5,000 | 5,000 | - |
| 46080 | POWERED EQUIPMENT FUELS | 1,500 | 1,864 | 1,500 | 1,500 | - |
| 46110 | UNIFORMS | 2,000 | 3,880 | 4,200 | 4,200 | - |
| 46140 | OTHER SUPPLIES | | 325 | | | - |
| TOTAL MATERIALS & SUPPLIES | | 21,500 | 30,327 | 23,700 | 24,700 | 1,000 |

FUND - 2012 - SEWER FUND
FUNCTION - 4020 - SEWER FUND
ACTIVITY - 462061 - PUMPING & MONITORING
DEPARTMENT - 0000 - PUMPING & MONITORING
DEPT/FUND - 462061 - PUMPING & MONITORING

| ACCOUNT---------- TITLE ---------- | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|
| TOTAL OTHER OPERATING EXPENSES | 222,300 | 202,174 | 210,709 | 195,275 | (15,434) |
| TOTAL PUMPING & MONITORING | 474,638 | 447,689 | 479,169 | 463,760 | (15,409) |

FUND - 2012 - SEWER FUND
FUNCTION - 4020 - SEWER FUND
ACTIVITY - 472061 - CAPITAL OUTLAY
DEPARTMENT - 0000 - CAPITAL OUTLAY
DEPT/FUND - 472061 - CAPITAL OUTLAY

| | -------- 2024-2025 -------- | | 2025-2026 | 2026-2027 | NET |
|---|---|---|---|---|---|
| ACCOUNT---------- TITLE ---------- | BUDGET | ACTUAL | BUDGET | PROPOSED | CHANGE |
| 48111 MACHINERY & EQUIPMENT | 5,000 | 17,210 | 10,000 | 10,000 | - |
| 48151 MOTOR VEHICLES & EQUIP. | 428,205 | 278,304 | 160,000 | | (160,000) |
| 48161 CONST. VEHICLES & EQUIP. | 250,000 | 315,044 | 150,000 | 350,000 | 200,000 |
| 48221 FURNITURE & FIXTURES | 3,000 | 1,400 | 3,000 | 3,000 | - |
| 48271 EDP EQUIPMENT | 15,881 | 1,537 | 26,000 | 20,000 | (6,000) |
| 48273 SOFTWARE | 39,000 | | 40,000 | | (40,000) |
| 48298 INSTALL SER. LINES (CITY) | 10,000 | 4,132 | 12,000 | 6,000 | (6,000) |
| TOTAL CAPITAL OUTLAY | 751,085 | 617,627 | 401,000 | 389,000 | (12,000) |
| TOTAL CAPITAL OUTLAY | 751,085 | 617,627 | 401,000 | 389,000 | (12,000) |
| TOTAL CAPITAL OUTLAY | 751,085 | 617,627 | 401,000 | 389,000 | (12,000) |

FUND - 2012 - SEWER FUND
FUNCTION - 4020 - SEWER FUND
ACTIVITY - 482061 - DEBT SERVICE
DEPARTMENT - 0000 - DEBT SERVICE
DEPT/FUND - 482061 - DEBT SERVICE

| | -------- 2024-2025 -------- | | 2025-2026 | 2026-2027 | NET |
|---|---|---|---|---|---|
| ACCOUNT---------- TITLE ---------- | BUDGET | ACTUAL | BUDGET | PROPOSED | CHANGE |
| 47060 HRRSA - DEBT SERVICE | 2,693,040 | 2,693,039 | 2,700,000 | 2,695,000 | (5,000) |
| TOTAL PMT. TO JOINT OPERATIONS | 2,693,040 | 2,693,039 | 2,700,000 | 2,695,000 | (5,000) |
| TOTAL OTHER OPERATING EXPENSES | 2,693,040 | 2,693,039 | 2,700,000 | 2,695,000 | (5,000) |
| TOTAL DEBT SERVICE | 2,693,040 | 2,693,039 | 2,700,000 | 2,695,000 | (5,000) |

FUND - 2012 - SEWER FUND
FUNCTION - 4020 - SEWER FUND
ACTIVITY - 492061 - TRANSFERS
DEPARTMENT - 0000 - TRANSFERS
DEPT/FUND - 492061 - TRANSFERS

| | -------- 2024-2025 -------- | | 2025-2026 | 2026-2027 | NET |
|---|---|---|---|---|---|
| ACCOUNT---------- TITLE ---------- | BUDGET | ACTUAL | BUDGET | PROPOSED | CHANGE |
| 49210 TR TO GENERAL FUND | 923,400 | 923,400 | 923,400 | 923,400 | - |
| 49244 TR TO SEWER CAP PROJ | 1,304,998 | 1,304,998 | 3,275,000 | 1,094,600 | (2,180,400) |
| 49260 TR TO CENTRAL STORES FUND | 56,339 | 56,339 | 60,560 | 60,260 | (300) |
| TOTAL FUND TRANSFERS | 2,284,737 | 2,284,737 | 4,258,960 | 2,078,260 | (2,180,700) |
| TOTAL OTHER USES OF FUNDS | 2,284,737 | 2,284,737 | 4,258,960 | 2,078,260 | (2,180,700) |
| TOTAL TRANSFERS | 2,284,737 | 2,284,737 | 4,258,960 | 2,078,260 | (2,180,700) |
| TOTAL SEWER FUND | 16,324,692 | 15,497,584 | 18,332,200 | 16,561,980 | (1,770,220) |

FUND - 2013 - PUBLIC TRNSPORTATION FUND
FUNCTION - 8020 - PUBLIC TRANSIT
ACTIVITY - 812081 - TRANSIT BUSES
DEPARTMENT - 0000 - TRANSIT BUSES
DEPT/FUND - 812081 - TRANSIT BUSES

| ACCOUNT | TITLE | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|---|
| 41010 | SALARIES & WAGES-REG. | 1,538,914 | 1,292,977 | 1,629,625 | 2,143,746 | 514,121 |
| 41020 | SALARIES & WAGES-O/T | 224,894 | 249,359 | 249,394 | 263,394 | 14,000 |
| 41030 | PT SALARIES & WAGES-REG | 936,183 | 600,239 | 976,419 | 776,613 | (199,806) |
| 41040 | PT SALARIES & WAGES-O/T | 75,900 | 84,373 | 90,900 | 98,900 | 8,000 |
| 41050 | VACATION - SEPARATION | 5,000 | | 5,000 | 11,000 | 6,000 |
| 41051 | SICK LEAVE - SEPARATION | 10,000 | | 10,000 | 10,000 | - |
| 41054 | VACATION CASHOUT | | 3,462 | | | - |
| 41060 | PTO - SEPARATION | 6,000 | 5,654 | 6,000 | | (6,000) |
| 41200 | INCENTIVE PAYMENT | | 1,000 | | | - |
| TOTAL PERSONAL SERVICES | | 2,796,891 | 2,237,065 | 2,967,338 | 3,303,653 | 336,315 |
| TOTAL PERSONAL SERVICES | | 2,796,891 | 2,237,065 | 2,967,338 | 3,303,653 | 336,315 |
| 42010 | FICA | 213,963 | 165,796 | 227,002 | 252,729 | 25,727 |
| 42020 | RETIREMENT - VRS (DB) | 253,485 | 180,107 | 259,375 | 295,907 | 36,532 |
| 42030 | RETIREMENT - VRS (DC) | 39,397 | 20,262 | 39,518 | 54,234 | 14,716 |
| 42050 | HEALTH INSURANCE | 265,486 | 188,092 | 286,077 | 427,119 | 141,042 |
| 42060 | LIFE INSURANCE - VRS | 24,419 | 15,433 | 21,079 | 24,573 | 3,494 |
| 42070 | DISABILITY (VLDP) | 8,352 | 5,964 | 8,378 | 11,497 | 3,119 |
| 42080 | DENTAL INSURANCE | 6,460 | 2,695 | 5,884 | 7,519 | 1,635 |
| 42090 | UNEMPLOYMENT | 5,000 | 279 | 5,000 | | (5,000) |
| 42110 | WORKER'S COMP. | 40,828 | 22,594 | 27,750 | 44,500 | 16,750 |
| TOTAL FRINGE BENEFITS | | 857,390 | 601,223 | 880,063 | 1,118,078 | 238,015 |
| 43100 | PROFESSIONAL SERVICES | 1,087,799 | 374,868 | 4,000 | 20,000 | 16,000 |
| 43110 | MEDICAL SERVICES | 25,000 | 9,735 | 25,000 | 25,000 | - |
| 43133 | COMPUTER SUPPORT | 500 | | 500 | 500 | - |
| 43320 | SERVICE CONTRACTS | 150,000 | 135,962 | 150,000 | 150,000 | - |
| 43330 | MAINT & REP.-MACH & EQUIP | 2,000 | | 2,000 | 2,000 | - |
| 43336 | MAINT & REP.-RADIO EQUIP | 500 | | 500 | 500 | - |
| 43360 | MAINT & REP.-BLDGS & GNDS | 6,500 | 3,838 | 7,000 | 7,000 | - |
| 43600 | ADVERTISING | 6,500 | 2,317 | 6,500 | 6,500 | - |
| TOTAL PURCHASED SERVICES | | 1,278,799 | 526,720 | 195,500 | 211,500 | 16,000 |
| 44200 | C.G. - PARTS AND LABOR | 1,435,000 | 1,341,223 | 1,385,100 | 1,414,400 | 29,300 |
| 44300 | CENTRAL STORES | 10,000 | | 10,000 | 10,000 | - |
| 44310 | C.G. - FUEL | 648,400 | 382,942 | 511,000 | 469,100 | (41,900) |
| TOTAL INTERNAL SERVICES | | 2,093,400 | 1,724,164 | 1,906,100 | 1,893,500 | (12,600) |
| 45210 | POSTAGE | 100 | 77 | 100 | 100 | - |
| 45230 | TELECOMMUNICATIONS | 40,000 | 21,562 | 40,000 | 40,000 | - |
| 45305 | PROPERTY/LIABILITY INS. | 18,420 | 18,632 | 20,590 | 20,340 | (250) |
| 45351 | VEH & EQUIP INS (VTLP) | 200,000 | 110,442 | 250,000 | 300,000 | 50,000 |

FUND - 2013 - PUBLIC TRNSPORTATION FUND
FUNCTION - 8020 - PUBLIC TRANSIT
ACTIVITY - 812081 - TRANSIT BUSES
DEPARTMENT - 0000 - TRANSIT BUSES
DEPT/FUND - 812081 - TRANSIT BUSES

| ACCOUNT | TITLE | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|---|
| 45355 | INSURANCE DEDUCTIBLE | 55,000 | | 55,000 | 55,000 | - |
| 45394 | RETIREE H'CARE BENEFIT | 9,720 | 10,200 | 9,720 | 6,972 | (2,748) |
| 45530 | TRAINING & TRAVEL | 25,000 | 9,476 | 25,000 | 25,000 | - |
| 45810 | DUES & MEMBERSHIPS | 20,000 | 9,912 | 20,000 | 20,000 | - |
| TOTAL OTHER CHARGES | | 368,240 | 180,301 | 420,410 | 467,412 | 47,002 |
| 46010 | OFFICE SUPPLIES | 2,000 | 217 | 2,000 | 2,000 | - |
| 46070 | REPAIR & MAINT. SUPPLIES | 500 | | 500 | 500 | - |
| 46110 | UNIFORMS | | 112 | | | - |
| 46120 | BOOKS & SUBSCRIPTIONS | 1,000 | 300 | 1,000 | 1,000 | - |
| 46140 | OTHER SUPPLIES | 55,000 | 26,246 | 60,000 | 60,000 | - |
| 46200 | COMPUTER (DESKTOP_LAPTOP) | 2,500 | 2,332 | 2,500 | 2,500 | - |
| TOTAL MATERIALS & SUPPLIES | | 61,000 | 29,207 | 66,000 | 66,000 | - |
| TOTAL OTHER OPERATING EXPENSES | | 4,658,829 | 3,061,614 | 3,468,073 | 3,756,490 | 288,417 |
| TOTAL TRANSIT BUSES | | 7,455,720 | 5,298,679 | 6,435,411 | 7,060,143 | 624,732 |

FUND - 2013 - PUBLIC TRNSPORTATION FUND
FUNCTION - 8020 - PUBLIC TRANSIT
ACTIVITY - 842081 - MISCELLANEOUS
DEPARTMENT - 0000 - MISCELLANEOUS
DEPT/FUND - 842081 - MISCELLANEOUS

| ACCOUNT---------- TITLE ---------- | -------- 2024-2025 -------- BUDGET | ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|
| 49316 MICROTRANSIT GRANT | 500,000 | | 500,000 | | (500,000) |
| TOTAL RESERVES | 500,000 | | 500,000 | | (500,000) |
| TOTAL OTHER USES OF FUNDS | 500,000 | | 500,000 | | (500,000) |
| TOTAL MISCELLANEOUS | 500,000 | | 500,000 | | (500,000) |

FUND - 2013 - PUBLIC TRNSPORTATION FUND
FUNCTION - 8020 - PUBLIC TRANSIT
ACTIVITY - 852081 - PARATRANSIT BUSES
DEPARTMENT - 0000 - PARATRANSIT BUSES
DEPT/FUND - 852081 - PARATRANSIT BUSES

| ACCOUNT | TITLE | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|---|
| 41010 | SALARIES & WAGES-REG. | 634,165 | 550,112 | 638,726 | 606,531 | (32,195) |
| 41020 | SALARIES & WAGES-O/T | 100,100 | 87,652 | 104,600 | 105,000 | 400 |
| 41030 | PT SALARIES & WAGES-REG | 97,449 | 56,486 | 105,448 | 111,443 | 5,995 |
| 41040 | PT SALARIES & WAGES-O/T | 14,000 | 22,071 | 19,500 | 34,000 | 14,500 |
| 41050 | VACATION - SEPARATION | 5,000 | 2,936 | 5,000 | 10,000 | 5,000 |
| 41051 | SICK LEAVE - SEPARATION | 10,000 | 4,387 | 10,000 | 10,000 | - |
| 41053 | VACATION LEAVE - PAYOUT | | 782 | | | - |
| 41060 | PTO - SEPARATION | | 677 | 1,000 | | (1,000) |
| TOTAL PERSONAL SERVICES | | 860,714 | 725,103 | 884,274 | 876,974 | (7,300) |
| TOTAL PERSONAL SERVICES | | 860,714 | 725,103 | 884,274 | 876,974 | (7,300) |
| 42010 | FICA | 65,845 | 52,281 | 67,647 | 67,089 | (558) |
| 42020 | RETIREMENT - VRS (DB) | 91,968 | 75,706 | 93,119 | 78,910 | (14,209) |
| 42030 | RETIREMENT - VRS (DC) | 10,494 | 6,897 | 11,571 | 11,870 | 299 |
| 42050 | HEALTH INSURANCE | 117,414 | 95,993 | 125,000 | 176,563 | 51,563 |
| 42060 | LIFE INSURANCE - VRS | 8,860 | 6,524 | 7,899 | 6,429 | (1,470) |
| 42070 | DISABILITY (VLDP) | 2,224 | 2,005 | 2,361 | 2,516 | 155 |
| 42080 | DENTAL INSURANCE | 2,174 | 1,484 | 1,760 | 1,685 | (75) |
| 42090 | UNEMPLOYMENT | 5,000 | | 5,000 | | (5,000) |
| 42110 | WORKER'S COMP. | 12,898 | 10,303 | 9,980 | 10,070 | 90 |
| TOTAL FRINGE BENEFITS | | 316,877 | 251,192 | 324,337 | 355,132 | 30,795 |
| 43100 | PROFESSIONAL SERVICES | 200 | 522 | 750 | 750 | - |
| 43110 | MEDICAL SERVICES | 1,500 | 1,225 | 1,500 | 1,500 | - |
| 43133 | COMPUTER SUPPORT | 100 | | 100 | 100 | - |
| 43320 | SERVICE CONTRACTS | 55,000 | 44,929 | 55,000 | 55,000 | - |
| 43336 | MAINT & REP.-RADIO EQUIP | 200 | | 200 | 200 | - |
| 43360 | MAINT & REP.-BLDGS & GNDS | 100 | | 100 | 100 | - |
| 43600 | ADVERTISING | 500 | 41 | 500 | 500 | - |
| TOTAL PURCHASED SERVICES | | 57,600 | 46,717 | 58,150 | 58,150 | - |
| 44200 | C.G. - PARTS AND LABOR | 123,100 | 124,734 | 133,600 | 150,700 | 17,100 |
| 44300 | CENTRAL STORES | 200 | | 200 | 200 | - |
| 44310 | C.G. - FUEL | 107,200 | 101,352 | 109,200 | 103,900 | (5,300) |
| TOTAL INTERNAL SERVICES | | 230,500 | 226,086 | 243,000 | 254,800 | 11,800 |
| 45210 | POSTAGE | 100 | 2 | 100 | 100 | - |
| 45230 | TELECOMMUNICATIONS | 8,500 | 6,120 | 8,500 | 8,500 | - |
| 45305 | PROPERTY/LIABILITY INS. | 2,620 | 2,650 | 2,930 | 2,900 | (30) |
| 45351 | VEH & EQUIP INS (VTLP) | 35,000 | 17,979 | 35,000 | 50,000 | 15,000 |
| 45355 | INSURANCE DEDUCTIBLE | 6,000 | | 6,000 | 6,000 | - |
| 45530 | TRAINING & TRAVEL | 10,000 | 7,820 | 15,000 | 15,000 | - |

FUND - 2013 - PUBLIC TRNSPORTATION FUND
FUNCTION - 8020 - PUBLIC TRANSIT
ACTIVITY - 852081 - PARATRANSIT BUSES
DEPARTMENT - 0000 - PARATRANSIT BUSES
DEPT/FUND - 852081 - PARATRANSIT BUSES

| ACCOUNT | TITLE | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|---|
| 45810 | DUES & MEMBERSHIPS | 2,000 | 1,614 | 2,000 | 2,000 | - |
| TOTAL OTHER CHARGES | | 64,220 | 36,184 | 69,530 | 84,500 | 14,970 |
| 46010 | OFFICE SUPPLIES | 100 | 10 | 100 | 100 | - |
| 46070 | REPAIR & MAINT. SUPPLIES | 500 | | 500 | 500 | - |
| 46120 | BOOKS & SUBSCRIPTIONS | 100 | 49 | 100 | 100 | - |
| 46140 | OTHER SUPPLIES | 5,000 | 1,768 | 5,000 | 5,000 | - |
| 46200 | COMPUTER (DESKTOP_LAPTOP) | | 4,161 | | | - |
| TOTAL MATERIALS & SUPPLIES | | 5,700 | 5,988 | 5,700 | 5,700 | - |
| TOTAL OTHER OPERATING EXPENSES | | 674,897 | 566,167 | 700,717 | 758,282 | 57,565 |
| TOTAL PARATRANSIT BUSES | | 1,535,611 | 1,291,270 | 1,584,991 | 1,635,256 | 50,265 |

FUND - 2013 - PUBLIC TRNSPORTATION FUND
FUNCTION - 8020 - PUBLIC TRANSIT
ACTIVITY - 862081 - ADMINISTRATION
DEPARTMENT - 0000 - ADMINISTRATION
DEPT/FUND - 862081 - ADMINISTRATION

| ACCOUNT | TITLE | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|---|
| 41010 | SALARIES & WAGES-REG. | 526,675 | 517,021 | 550,773 | 570,789 | 20,016 |
| 41020 | SALARIES & WAGES-O/T | 30,282 | 29,559 | 40,490 | 38,750 | (1,740) |
| 41030 | PT SALARIES & WAGES-REG | 11,594 | 7,030 | 9,731 | 13,834 | 4,103 |
| 41040 | PT SALARIES & WAGES-O/T | 2,820 | 2,224 | 1,660 | 2,410 | 750 |
| 41050 | VACATION - SEPARATION | 2,250 | | 2,250 | 2,250 | - |
| 41051 | SICK LEAVE - SEPARATION | 2,500 | | 2,500 | 2,500 | - |
| 41053 | VACATION LEAVE - PAYOUT | | 373 | | | - |
| 41054 | VACATION CASHOUT | | 643 | | | - |
| 41060 | PTO - SEPARATION | 2,000 | | 2,000 | | (2,000) |
| TOTAL PERSONAL SERVICES | | 578,121 | 556,850 | 609,404 | 630,533 | 21,129 |
| TOTAL PERSONAL SERVICES | | 578,121 | 556,850 | 609,404 | 630,533 | 21,129 |
| 42010 | FICA | 44,227 | 40,343 | 46,618 | 48,236 | 1,618 |
| 42020 | RETIREMENT - VRS (DB) | 73,262 | 72,075 | 76,612 | 74,260 | (2,352) |
| 42030 | RETIREMENT - VRS (DC) | 7,440 | 5,841 | 7,687 | 8,846 | 1,159 |
| 42050 | HEALTH INSURANCE | 73,017 | 68,216 | 74,804 | 93,202 | 18,398 |
| 42060 | LIFE INSURANCE - VRS | 7,058 | 6,117 | 6,499 | 6,051 | (448) |
| 42070 | DISABILITY (VLDP) | 1,577 | 1,623 | 1,630 | 1,876 | 246 |
| 42080 | DENTAL INSURANCE | 1,385 | 1,216 | 1,479 | 1,479 | - |
| 42110 | WORKER'S COMP. | 1,570 | 1,187 | 1,280 | 1,300 | 20 |
| TOTAL FRINGE BENEFITS | | 209,536 | 196,618 | 216,609 | 235,250 | 18,641 |
| 43100 | PROFESSIONAL SERVICES | 500 | 82 | 550 | 550 | - |
| 43110 | MEDICAL SERVICES | 610 | 104 | 700 | 700 | - |
| 43120 | ACCOUNTING & AUDITING | 4,875 | 4,650 | 4,875 | 5,230 | 355 |
| 43133 | COMPUTER SUPPORT | 15,000 | | 15,250 | 15,250 | - |
| 43320 | SERVICE CONTRACTS | 47,000 | 28,436 | 48,750 | 48,980 | 230 |
| 43330 | MAINT & REP.-MACH & EQUIP | 3,600 | 117 | 3,810 | 3,810 | - |
| 43360 | MAINT & REP.-BLDGS & GNDS | 12,020 | 5,449 | 12,020 | 14,250 | 2,230 |
| 43600 | ADVERTISING | 2,680 | | 3,000 | 3,000 | - |
| TOTAL PURCHASED SERVICES | | 86,285 | 38,838 | 88,955 | 91,770 | 2,815 |
| 44200 | C.G. - PARTS AND LABOR | 3,850 | 3,823 | 3,700 | 3,950 | 250 |
| 44300 | CENTRAL STORES | 3,820 | 2,471 | 4,080 | 4,500 | 420 |
| 44310 | C.G. - FUEL | 550 | 646 | 800 | 700 | (100) |
| TOTAL INTERNAL SERVICES | | 8,220 | 6,939 | 8,580 | 9,150 | 570 |
| 45110 | ELECTRICITY | 39,750 | 30,414 | 40,250 | 40,280 | 30 |
| 45120 | HEATING | 790 | 394 | 800 | 820 | 20 |
| 45130 | WATER & SEWER | 1,900 | 1,579 | 2,300 | 2,310 | 10 |
| 45210 | POSTAGE | 700 | 3 | 700 | 750 | 50 |
| 45230 | TELECOMMUNICATIONS | 5,850 | 2,621 | 5,920 | 5,930 | 10 |

FUND - 2013 - PUBLIC TRNSPORTATION FUND
FUNCTION - 8020 - PUBLIC TRANSIT
ACTIVITY - 862081 - ADMINISTRATION
DEPARTMENT - 0000 - ADMINISTRATION
DEPT/FUND - 862081 - ADMINISTRATION

| ACCOUNT | TITLE | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|---|
| 45305 | PROPERTY/LIABILITY INS. | 4,010 | 4,056 | 4,350 | 4,310 | (40) |
| 45410 | LEASE/RENT OF EQUIPMENT | 11,978 | 3,636 | 12,250 | 3,640 | (8,610) |
| 45530 | TRAINING & TRAVEL | 7,050 | 3,554 | 7,350 | 7,350 | - |
| 45810 | DUES & MEMBERSHIPS | 1,050 | 395 | 1,290 | 1,340 | 50 |
| TOTAL OTHER CHARGES | | 73,078 | 46,653 | 75,210 | 66,730 | (8,480) |
| 46010 | OFFICE SUPPLIES | 5,810 | 337 | 5,910 | 5,920 | 10 |
| 46070 | REPAIR & MAINT. SUPPLIES | 520 | | 520 | 520 | - |
| 46110 | UNIFORMS | 6,550 | 2,893 | 7,250 | 12,500 | 5,250 |
| 46120 | BOOKS & SUBSCRIPTIONS | 180 | 220 | 180 | 190 | 10 |
| 46140 | OTHER SUPPLIES | 20,750 | 26,388 | 26,500 | 28,500 | 2,000 |
| 46170 | EMS/MEDICAL SUPPLIES | 1,150 | 467 | 1,150 | 1,150 | - |
| 46200 | COMPUTER (DESKTOP_LAPTOP) | 9,250 | 4,757 | 10,000 | 10,000 | - |
| TOTAL MATERIALS & SUPPLIES | | 44,210 | 35,062 | 51,510 | 58,780 | 7,270 |
| TOTAL OTHER OPERATING EXPENSES | | 421,329 | 324,110 | 440,864 | 461,680 | 20,816 |
| TOTAL ADMINISTRATION | | 999,450 | 880,960 | 1,050,268 | 1,092,213 | 41,945 |

FUND - 2013 - PUBLIC TRNSPORTATION FUND
FUNCTION - 8020 - PUBLIC TRANSIT
ACTIVITY - 872081 - CAPITAL OUTLAY
DEPARTMENT - 0000 - CAPITAL OUTLAY
DEPT/FUND - 872081 - CAPITAL OUTLAY

| | | 2024-2025 | | 2025-2026 | 2026-2027 | NET |
|---|---|---|---|---|---|---|
| ACCOUNT | TITLE | BUDGET | ACTUAL | BUDGET | PROPOSED | CHANGE |
| 48121 | FURNITURE & FIXTURES | 11,598 | 11,598 | | | - |
| 48153 | TRANSIT BUSES | 676,374 | 735,075 | | | - |
| 48181 | BUILDINGS & GROUNDS | 123,790 | 22,111 | 344,500 | 580,000 | 235,500 |
| 48251 | MOTOR VEHICLES & EQUIP. | 184,860 | | 203,350 | | (203,350) |
| 48253 | TRANSIT BUSES | 10,908,123 | 8,006,943 | 2,583,540 | 800,000 | (1,783,540) |
| 48271 | EDP EQUIPMENT | | | 3,000,000 | | (3,000,000) |
| TOTAL CAPITAL OUTLAY | | 11,904,745 | 8,775,726 | 6,131,390 | 1,380,000 | (4,751,390) |
| TOTAL CAPITAL OUTLAY | | 11,904,745 | 8,775,726 | 6,131,390 | 1,380,000 | (4,751,390) |
| TOTAL CAPITAL OUTLAY | | 11,904,745 | 8,775,726 | 6,131,390 | 1,380,000 | (4,751,390) |

FUND - 2013 - PUBLIC TRNSPORTATION FUND
FUNCTION - 8020 - PUBLIC TRANSIT
ACTIVITY - 882081 - DEBT SERVICE
DEPARTMENT - 0000 - DEBT SERVICE
DEPT/FUND - 882081 - DEBT SERVICE

| ACCOUNT---------- TITLE ---------- | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|
| 49161 RIGHT OF USE LEASE | 3,403 | 3,403 | 3,491 | 3,581 | 90 |
| TOTAL PRINCIPAL | 3,403 | 3,403 | 3,491 | 3,581 | 90 |
| 49181 RIGHT OF USE LEASE | 369 | 369 | 281 | 191 | (90) |
| TOTAL INTEREST & FISCAL CHARGES | 369 | 369 | 281 | 191 | (90) |
| TOTAL DEBT SERVICE | 3,772 | 3,772 | 3,772 | 3,772 | - |
| TOTAL OTHER USES OF FUNDS | 3,772 | 3,772 | 3,772 | 3,772 | - |
| TOTAL DEBT SERVICE | 3,772 | 3,772 | 3,772 | 3,772 | - |

FUND - 2013 - PUBLIC TRNSPORTATION FUND
FUNCTION - 8020 - PUBLIC TRANSIT
ACTIVITY - 892081 - TRANSFERS
DEPARTMENT - 0000 - TRANSFERS
DEPT/FUND - 892081 - TRANSFERS

| | -------- 2024-2025 -------- | | 2025-2026 | 2026-2027 | NET |
|---|---|---|---|---|---|
| ACCOUNT---------- TITLE ---------- | BUDGET | ACTUAL | BUDGET | PROPOSED | CHANGE |
| 49210 TR TO GENERAL FUND | 160,000 | 160,000 | | 200,000 | 200,000 |
| TOTAL FUND TRANSFERS | 160,000 | 160,000 | | 200,000 | 200,000 |
| TOTAL OTHER USES OF FUNDS | 160,000 | 160,000 | | 200,000 | 200,000 |
| TOTAL TRANSFERS | 160,000 | 160,000 | | 200,000 | 200,000 |
| TOTAL PUBLIC TRNSPORTATION FUND | 22,559,298 | 16,410,407 | 15,705,832 | 11,371,384 | (4,334,448) |

FUND - 2014 - SANITATION FUND
FUNCTION - 9020 - SANITATION
ACTIVITY - 922041 - SOLID WASTE COLLECTION
DEPARTMENT - 0000 - SOLID WASTE COLLECTION
DEPT/FUND - 922041 - SOLID WASTE COLLECTION

| ACCOUNT | TITLE | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|---|
| 41010 | SALARIES & WAGES-REG. | 891,714 | 851,856 | 917,392 | 919,903 | 2,511 |
| 41020 | SALARIES & WAGES-O/T | 9,769 | 5,641 | 9,923 | 9,970 | 47 |
| 41053 | VACATION LEAVE - PAYOUT | | 1,928 | | | - |
| 41060 | PTO - SEPARATION | | 5,282 | | | - |
| TOTAL PERSONAL SERVICES | | 901,483 | 864,707 | 927,315 | 929,873 | 2,558 |
| TOTAL PERSONAL SERVICES | | 901,483 | 864,707 | 927,315 | 929,873 | 2,558 |
| 42010 | FICA | 68,962 | 61,676 | 70,940 | 71,135 | 195 |
| 42020 | RETIREMENT - VRS (DB) | 124,037 | 121,540 | 127,610 | 119,679 | (7,931) |
| 42030 | RETIREMENT - VRS (DC) | 6,196 | 3,726 | 7,452 | 8,792 | 1,340 |
| 42050 | HEALTH INSURANCE | 181,521 | 166,419 | 179,119 | 196,978 | 17,859 |
| 42060 | LIFE INSURANCE - VRS | 11,949 | 10,311 | 10,825 | 9,750 | (1,075) |
| 42070 | DISABILITY (VLDP) | 1,314 | 1,535 | 1,580 | 1,864 | 284 |
| 42080 | DENTAL INSURANCE | 2,496 | 2,262 | 2,496 | 2,496 | - |
| 42110 | WORKER'S COMP. | 47,040 | 34,652 | 31,480 | 31,760 | 280 |
| TOTAL FRINGE BENEFITS | | 443,515 | 402,121 | 431,502 | 442,454 | 10,952 |
| 43010 | MISC. CONTRACTED SERVICES | 7,500 | | 7,500 | 7,500 | - |
| 43100 | PROFESSIONAL SERVICES | 200 | 92 | 200 | 200 | - |
| 43110 | MEDICAL SERVICES | 3,000 | 795 | 3,000 | 3,000 | - |
| 43320 | SERVICE CONTRACTS | 62,607 | 30,785 | 42,800 | 45,303 | 2,503 |
| 43325 | TIPPING FEE-CO LANDFILL | | | 750,000 | 750,000 | - |
| 43330 | MAINT & REP.-MACH & EQUIP | 7,500 | 10 | 7,500 | 7,500 | - |
| 43350 | MAINT & REP.-AUTOS | 1,000 | | 1,000 | 1,000 | - |
| 43360 | MAINT & REP.-BLDGS & GNDS | 2,500 | | 2,500 | 2,500 | - |
| 43600 | ADVERTISING | 5,500 | 1,915 | 500 | 500 | - |
| 43710 | UNIFORM MAINTENANCE CONT. | 6,400 | 5,830 | 6,400 | 6,400 | - |
| 43890 | STATE FEES AND PERMITS | 5,000 | | 5,000 | 5,000 | - |
| TOTAL PURCHASED SERVICES | | 101,207 | 39,427 | 826,400 | 828,903 | 2,503 |
| 44200 | C.G. - PARTS AND LABOR | 170,800 | 168,531 | 192,100 | 185,800 | (6,300) |
| 44302 | C.S.-POWER.EQUIP.SUPPLIES | 3,500 | 4,025 | 3,500 | 3,500 | - |
| 44310 | C.G. - FUEL | 74,000 | 56,803 | 65,800 | 65,900 | 100 |
| TOTAL INTERNAL SERVICES | | 248,300 | 229,359 | 261,400 | 255,200 | (6,200) |
| 45120 | HEATING | 1,500 | | 1,500 | 1,500 | - |
| 45130 | WATER & SEWER | 1,200 | | 1,200 | | (1,200) |
| 45210 | POSTAGE | 250 | | 250 | 250 | - |
| 45230 | TELECOMMUNICATIONS | 3,000 | 2,550 | 3,000 | 2,600 | (400) |
| 45305 | PROPERTY/LIABILITY INS. | 13,120 | 13,271 | 14,670 | 14,490 | (180) |
| 45394 | RETIREE H'CARE BENEFIT | | 2,880 | 2,880 | 12,978 | 10,098 |
| 45410 | LEASE/RENT OF EQUIPMENT | 2,357 | 585 | 2,357 | 2,300 | (57) |

FUND - 2014 - SANITATION FUND
FUNCTION - 9020 - SANITATION
ACTIVITY - 922041 - SOLID WASTE COLLECTION
DEPARTMENT - 0000 - SOLID WASTE COLLECTION
DEPT/FUND - 922041 - SOLID WASTE COLLECTION

| ACCOUNT---------- TITLE ---------- | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|
| 45530 TRAINING & TRAVEL | 2,200 | 2,953 | 2,200 | 2,100 | (100) |
| 45810 DUES & MEMBERSHIPS | 250 | 85 | 250 | 250 | - |
| TOTAL OTHER CHARGES | 23,877 | 22,325 | 28,307 | 36,468 | 8,161 |
| 46010 OFFICE SUPPLIES | 1,200 | 494 | 1,200 | 1,200 | - |
| 46070 REPAIR & MAINT. SUPPLIES | 2,000 | 533 | 2,000 | 2,000 | - |
| 46077 MAINT&REP-BINS & EQUIPMNT | 52,546 | 21,072 | 25,000 | 25,000 | - |
| 46080 POWERED EQUIPMENT FUELS | 200 | | 200 | 200 | - |
| 46140 OTHER SUPPLIES | 5,000 | 4,938 | 5,000 | 5,000 | - |
| TOTAL MATERIALS & SUPPLIES | 60,946 | 27,037 | 33,400 | 33,400 | - |
| TOTAL OTHER OPERATING EXPENSES | 877,845 | 720,268 | 1,581,009 | 1,596,425 | 15,416 |
| TOTAL SOLID WASTE COLLECTION | 1,779,328 | 1,584,975 | 2,508,324 | 2,526,298 | 17,974 |

FUND - 2014 - SANITATION FUND
FUNCTION - 9020 - SANITATION
ACTIVITY - 932042 - LANDFILL
DEPARTMENT - 0000 - LANDFILL
DEPT/FUND - 932042 - LANDFILL

| ACCOUNT---------- TITLE ---------- | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|
| 41010 SALARIES & WAGES-REG. | 53,603 | 54,315 | 56,870 | 58,573 | 1,703 |
| 41020 SALARIES & WAGES-O/T | 3,002 | 507 | 3,155 | 3,281 | 126 |
| TOTAL PERSONAL SERVICES | 56,605 | 54,822 | 60,025 | 61,854 | 1,829 |
| TOTAL PERSONAL SERVICES | 56,605 | 54,822 | 60,025 | 61,854 | 1,829 |
| 42010 FICA | 4,330 | 3,721 | 4,592 | 4,732 | 140 |
| 42020 RETIREMENT - VRS (DB) | 7,457 | 7,544 | 7,910 | 7,621 | (289) |
| 42050 HEALTH INSURANCE | 19,833 | 19,874 | 20,341 | 23,974 | 3,633 |
| 42060 LIFE INSURANCE - VRS | 718 | 640 | 671 | 621 | (50) |
| 42080 DENTAL INSURANCE | 156 | 156 | 156 | 156 | - |
| 42110 WORKER'S COMP. | 1,020 | 917 | 850 | 860 | 10 |
| TOTAL FRINGE BENEFITS | 33,514 | 32,852 | 34,520 | 37,964 | 3,444 |
| 43100 PROFESSIONAL SERVICES | 139,676 | 64,413 | 130,000 | 115,000 | (15,000) |
| 43110 MEDICAL SERVICES | 200 | 6,002 | 200 | 200 | - |
| 43140 ENGINEER.,ARCH. & MAPPING | 8,000 | | | | - |
| 43320 SERVICE CONTRACTS | 97 | 33 | 97 | 53 | (44) |
| 43330 MAINT & REP.-MACH & EQUIP | 10,000 | 132 | 5,000 | 5,000 | - |
| 43360 MAINT & REP.-BLDGS & GNDS | 15,000 | 14,529 | 15,000 | 15,000 | - |
| 43710 UNIFORM MAINTENANCE CONT. | 400 | 397 | 400 | 400 | - |
| 43890 STATE FEES AND PERMITS | 5,000 | 1,392 | 5,000 | 5,000 | - |
| TOTAL PURCHASED SERVICES | 178,373 | 86,898 | 155,697 | 140,653 | (15,044) |
| 44302 C.S.-POWER.EQUIP.SUPPLIES | 1,000 | 549 | 1,000 | 1,000 | - |
| TOTAL INTERNAL SERVICES | 1,000 | 549 | 1,000 | 1,000 | - |
| 45110 ELECTRICITY | 4,000 | 2,074 | 4,000 | 4,000 | - |
| 45210 POSTAGE | 100 | | 100 | 100 | - |
| 45305 PROPERTY/LIABILITY INS. | 1,530 | 1,548 | 1,720 | 1,700 | (20) |
| 45530 TRAINING & TRAVEL | 225 | 75 | 225 | 275 | 50 |
| TOTAL OTHER CHARGES | 5,855 | 3,697 | 6,045 | 6,075 | 30 |
| 46010 OFFICE SUPPLIES | 750 | | 750 | 750 | - |
| 46070 REPAIR & MAINT. SUPPLIES | 5,000 | 414 | 5,000 | 5,000 | - |
| 46080 POWERED EQUIPMENT FUELS | 250 | | 250 | 250 | - |
| TOTAL MATERIALS & SUPPLIES | 6,000 | 414 | 6,000 | 6,000 | - |
| TOTAL OTHER OPERATING EXPENSES | 224,742 | 124,410 | 203,262 | 191,692 | (11,570) |

FUND - 2014 - SANITATION FUND
FUNCTION - 9020 - SANITATION
ACTIVITY - 932042 - LANDFILL
DEPARTMENT - 0000 - LANDFILL
DEPT/FUND - 932042 - LANDFILL

| ACCOUNT---------- TITLE ---------- | -------- 2024-2025 -------- BUDGET | ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|
| TOTAL LANDFILL | 281,347 | 179,233 | 263,287 | 253,546 | (9,741) |

FUND - 2014 - SANITATION FUND
FUNCTION - 9020 - SANITATION
ACTIVITY - 962042 - SOLID WASTE MANAGEMENT
DEPARTMENT - 0000 - SOLID WASTE MANAGEMENT
DEPT/FUND - 962042 - SOLID WASTE MANAGEMENT

| ACCOUNT | TITLE | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|---|
| 41010 | SALARIES & WAGES-REG. | 282,905 | 285,914 | 298,305 | 307,199 | 8,894 |
| 41020 | SALARIES & WAGES-O/T | 2,742 | 1,049 | 2,881 | 2,995 | 114 |
| 41030 | PT SALARIES & WAGES-REG | 57,990 | 47,310 | 58,035 | 60,360 | 2,325 |
| 41040 | PT SALARIES & WAGES-O/T | | 148 | | | - |
| 41053 | VACATION LEAVE - PAYOUT | | 335 | | | - |
| 41060 | PTO - SEPARATION | | 248 | | | - |
| TOTAL PERSONAL SERVICES | | 343,637 | 335,005 | 359,221 | 370,554 | 11,333 |
| TOTAL PERSONAL SERVICES | | 343,637 | 335,005 | 359,221 | 370,554 | 11,333 |
| 42010 | FICA | 26,287 | 24,513 | 27,482 | 28,347 | 865 |
| 42020 | RETIREMENT - VRS (DB) | 39,351 | 39,419 | 41,495 | 39,966 | (1,529) |
| 42030 | RETIREMENT - VRS (DC) | 1,963 | 1,909 | 2,120 | 2,201 | 81 |
| 42050 | HEALTH INSURANCE | 46,808 | 40,801 | 40,141 | 47,311 | 7,170 |
| 42060 | LIFE INSURANCE - VRS | 3,790 | 3,344 | 3,520 | 3,256 | (264) |
| 42070 | DISABILITY (VLDP) | 416 | 431 | 449 | 467 | 18 |
| 42080 | DENTAL INSURANCE | 624 | 611 | 780 | 780 | - |
| 42110 | WORKER'S COMP. | 13,370 | 11,823 | 9,810 | 9,900 | 90 |
| TOTAL FRINGE BENEFITS | | 132,609 | 122,852 | 125,797 | 132,228 | 6,431 |
| 43010 | MISC. CONTRACTED SERVICES | 129,500 | 115,959 | 161,600 | 161,600 | - |
| 43100 | PROFESSIONAL SERVICES | 2,500 | 46 | 2,500 | 2,500 | - |
| 43110 | MEDICAL SERVICES | 600 | 85 | 600 | 600 | - |
| 43120 | ACCOUNTING & AUDITING | 7,670 | 7,320 | 7,670 | 8,210 | 540 |
| 43320 | SERVICE CONTRACTS | 12,266 | 8,815 | 10,376 | 9,899 | (477) |
| 43325 | TIPPING FEE-CO LANDFILL | 567,000 | 535,880 | | | - |
| 43328 | TIPPING FEES-OTHER DISP | 1,000 | | 1,000 | 1,000 | - |
| 43330 | MAINT & REP.-MACH & EQUIP | 20,000 | 2,382 | 20,000 | 30,000 | 10,000 |
| 43350 | MAINT & REP.-AUTOS | 2,500 | | 2,500 | 2,500 | - |
| 43360 | MAINT & REP.-BLDGS & GNDS | 27,296 | 25,397 | 20,000 | 10,000 | (10,000) |
| 43600 | ADVERTISING | 18,767 | 14,318 | 8,100 | 8,600 | 500 |
| 43710 | UNIFORM MAINTENANCE CONT. | 2,800 | 2,343 | 2,800 | 2,800 | - |
| 43890 | STATE FEES AND PERMITS | 12,000 | | 1,000 | 1,000 | - |
| TOTAL PURCHASED SERVICES | | 803,899 | 712,544 | 238,146 | 238,709 | 563 |
| 44200 | C.G. - PARTS AND LABOR | 28,500 | 24,123 | 24,100 | 25,900 | 1,800 |
| 44302 | C.S.-POWER.EQUIP.SUPPLIES | 5,500 | 1,989 | 5,500 | 5,500 | - |
| 44310 | C.G. - FUEL | 11,500 | 10,010 | 10,800 | 10,800 | - |
| TOTAL INTERNAL SERVICES | | 45,500 | 36,122 | 40,400 | 42,200 | 1,800 |
| 45110 | ELECTRICITY | 6,000 | 7,903 | 6,000 | 12,000 | 6,000 |
| 45130 | WATER & SEWER | 2,000 | 1,573 | 2,000 | 2,000 | - |
| 45210 | POSTAGE | 1,000 | | 250 | 250 | - |

FUND - 2014 - SANITATION FUND
FUNCTION - 9020 - SANITATION
ACTIVITY - 962042 - SOLID WASTE MANAGEMENT
DEPARTMENT - 0000 - SOLID WASTE MANAGEMENT
DEPT/FUND - 962042 - SOLID WASTE MANAGEMENT

| ACCOUNT | TITLE | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|---|
| 45230 | TELECOMMUNICATIONS | 1,000 | 585 | 1,000 | 1,100 | 100 |
| 45305 | PROPERTY/LIABILITY INS. | 13,570 | 13,726 | 15,170 | 14,980 | (190) |
| 45394 | RETIREE H'CARE BENEFIT | 8,160 | 4,200 | 2,450 | | (2,450) |
| 45530 | TRAINING & TRAVEL | 1,125 | | 1,125 | 1,775 | 650 |
| 45810 | DUES & MEMBERSHIPS | 1,000 | | 1,000 | 1,000 | - |
| TOTAL OTHER CHARGES | | 33,855 | 27,988 | 28,995 | 33,105 | 4,110 |
| 46010 | OFFICE SUPPLIES | 1,500 | 198 | 1,500 | 1,500 | - |
| 46070 | REPAIR & MAINT. SUPPLIES | 7,000 | 1,734 | 7,000 | 7,000 | - |
| 46080 | POWERED EQUIPMENT FUELS | 2,000 | 1,688 | 2,000 | 2,000 | - |
| 46090 | POWERED EQUIPMENT SUPPLY | 4,500 | | 4,500 | 4,500 | - |
| 46140 | OTHER SUPPLIES | 12,000 | 8,311 | 12,000 | 12,000 | - |
| 46170 | EMS/MEDICAL SUPPLIES | 500 | | | | - |
| TOTAL MATERIALS & SUPPLIES | | 27,500 | 11,931 | 27,000 | 27,000 | - |
| TOTAL OTHER OPERATING EXPENSES | | 1,043,363 | 911,436 | 460,338 | 473,242 | 12,904 |
| TOTAL SOLID WASTE MANAGEMENT | | 1,387,000 | 1,246,441 | 819,559 | 843,796 | 24,237 |

FUND - 2014 - SANITATION FUND
FUNCTION - 9020 - SANITATION
ACTIVITY - 972043 - CAPITAL OUTLAY
DEPARTMENT - 0000 - CAPITAL OUTLAY
DEPT/FUND - 972043 - CAPITAL OUTLAY

| | -------- 2024-2025 -------- | | 2025-2026 | 2026-2027 | NET |
|---|---|---|---|---|---|
| ACCOUNT---------- TITLE ---------- | BUDGET | ACTUAL | BUDGET | PROPOSED | CHANGE |
| 48111 MACHINERY & EQUIPMENT | 42,000 | 9,990 | 25,000 | 35,000 | 10,000 |
| 48151 MOTOR VEHICLES & EQUIP. | 705,579 | 504,038 | 385,000 | 240,000 | (145,000) |
| 48172 HARDWARE | 3,600 | | 7,350 | | (7,350) |
| 48181 BUILDINGS & GROUNDS | 22,000 | 7,005 | | | - |
| 48272 HARDWARE | | 3,109 | | | - |
| TOTAL CAPITAL OUTLAY | 773,179 | 524,143 | 417,350 | 275,000 | (142,350) |
| TOTAL CAPITAL OUTLAY | 773,179 | 524,143 | 417,350 | 275,000 | (142,350) |
| TOTAL CAPITAL OUTLAY | 773,179 | 524,143 | 417,350 | 275,000 | (142,350) |

FUND - 2014 - SANITATION FUND
FUNCTION - 9020 - SANITATION
ACTIVITY - 982042 - DEBT SERVICE
DEPARTMENT - 0000 - DEBT SERVICE
DEPT/FUND - 982042 - DEBT SERVICE

| | 2024-2025 | | 2025-2026 | 2026-2027 | NET |
|---|---|---|---|---|---|
| ACCOUNT---------- TITLE ---------- | BUDGET | ACTUAL | BUDGET | PROPOSED | CHANGE |
| 49427 G.O. SERIES 2021A | 1,470,000 | 1,470,000 | | | - |
| TOTAL PRINCIPAL | 1,470,000 | 1,470,000 | | | - |
| 49150 BANK HANDLING CHARGES | 100 | 20 | | | - |
| 49527 G.O. SERIES 2021A | 36,750 | 36,750 | | | - |
| TOTAL INTEREST & FISCAL CHARGES | 36,850 | 36,770 | | | - |
| TOTAL DEBT SERVICE | 1,506,850 | 1,506,770 | | | - |
| TOTAL OTHER USES OF FUNDS | 1,506,850 | 1,506,770 | | | - |
| TOTAL DEBT SERVICE | 1,506,850 | 1,506,770 | | | - |

FUND - 2014 - SANITATION FUND
FUNCTION - 9020 - SANITATION
ACTIVITY - 992042 - TRANSFERS
DEPARTMENT - 0000 - TRANSFERS
DEPT/FUND - 992042 - TRANSFERS

| | -------- 2024-2025 -------- | | 2025-2026 | 2026-2027 | NET |
|---|---|---|---|---|---|
| ACCOUNT---------- TITLE ---------- | BUDGET | ACTUAL | BUDGET | PROPOSED | CHANGE |
| 49210 TR TO GENERAL FUND | 134,800 | 134,800 | 134,800 | 148,400 | 13,600 |
| TOTAL FUND TRANSFERS | 134,800 | 134,800 | 134,800 | 148,400 | 13,600 |
| TOTAL OTHER USES OF FUNDS | 134,800 | 134,800 | 134,800 | 148,400 | 13,600 |
| TOTAL TRANSFERS | 134,800 | 134,800 | 134,800 | 148,400 | 13,600 |
| TOTAL SANITATION FUND | 5,862,504 | 5,176,361 | 4,143,320 | 4,047,040 | (96,280) |

FUND - 2017 - BUSINESS LOAN PROGRAM
FUNCTION - 800 - COMMUNITY DEVELOPMENT
ACTIVITY - 850521 - REVOLVING LOAN PROGRAM
DEPARTMENT - 0000 - REVOLVING LOAN PROGRAM
DEPT/FUND - 850521 - REVOLVING LOAN PROGRAM

| | 2024-2025 | | 2025-2026 | 2026-2027 | NET |
|---|---|---|---|---|---|
| ACCOUNT---------- TITLE ---------- | BUDGET | ACTUAL | BUDGET | PROPOSED | CHANGE |
| 45679 BUSINESS LOAN PROGRAM | 100,000 | | 100,000 | 100,000 | - |
| TOTAL OTHER CHARGES | 100,000 | | 100,000 | 100,000 | - |
| TOTAL OTHER OPERATING EXPENSES | 100,000 | | 100,000 | 100,000 | - |
| TOTAL REVOLVING LOAN PROGRAM | 100,000 | | 100,000 | 100,000 | - |
| TOTAL BUSINESS LOAN PROGRAM | 100,000 | | 100,000 | 100,000 | - |

FUND - 2018 - STORMWATER FUND
FUNCTION - 4520 - PUBLIC WORKS
ACTIVITY - 452041 - STORMWATER MANAGEMENT
DEPARTMENT - 0000 - STORMWATER MANAGEMENT
DEPT/FUND - 452041 - STORMWATER MANAGEMENT

| ACCOUNT | TITLE | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|---|
| 41010 | SALARIES & WAGES-REG. | 211,227 | 145,700 | 218,353 | 374,106 | 155,753 |
| 41020 | SALARIES & WAGES-O/T | 3,707 | 454 | 3,782 | 5,970 | 2,188 |
| 41030 | PT SALARIES & WAGES-REG | 43,890 | 5,244 | 44,340 | 44,790 | 450 |
| TOTAL PERSONAL SERVICES | | 258,824 | 151,398 | 266,475 | 424,866 | 158,391 |
| TOTAL PERSONAL SERVICES | | 258,824 | 151,398 | 266,475 | 424,866 | 158,391 |
| 42010 | FICA | 19,800 | 11,084 | 20,387 | 32,505 | 12,118 |
| 42020 | RETIREMENT - VRS (DB) | 29,382 | 20,265 | 30,373 | 48,673 | 18,300 |
| 42030 | RETIREMENT - VRS (DC) | 5,127 | 5,099 | 5,249 | 9,081 | 3,832 |
| 42050 | HEALTH INSURANCE | 25,515 | 20,584 | 34,038 | 92,896 | 58,858 |
| 42060 | LIFE INSURANCE - VRS | 2,831 | 1,719 | 2,576 | 3,967 | 1,391 |
| 42070 | DISABILITY (VLDP) | 1,087 | 772 | 1,113 | 1,926 | 813 |
| 42080 | DENTAL INSURANCE | 468 | 312 | 468 | 936 | 468 |
| 42110 | WORKER'S COMP. | 2,860 | 2,519 | 2,290 | 2,310 | 20 |
| TOTAL FRINGE BENEFITS | | 87,070 | 62,354 | 96,494 | 192,294 | 95,800 |
| 43010 | MISC. CONTRACTED SERVICES | 15,000 | | 70,000 | 70,000 | - |
| 43100 | PROFESSIONAL SERVICES | 355,430 | 278,435 | 196,000 | 130,000 | (66,000) |
| 43110 | MEDICAL SERVICES | 250 | | 250 | 250 | - |
| 43120 | ACCOUNTING & AUDITING | 1,390 | 1,320 | 1,390 | 1,490 | 100 |
| 43320 | SERVICE CONTRACTS | 9,659 | 724 | 17,974 | 17,940 | (34) |
| 43325 | TIPPING FEE-CO LANDFILL | 27,000 | 1,786 | | | - |
| 43330 | MAINT & REP.-MACH & EQUIP | 2,000 | 86 | 2,000 | 2,000 | - |
| 43360 | MAINT & REP.-BLDGS & GNDS | 2,500 | 134 | 2,500 | 2,500 | - |
| 43600 | ADVERTISING | 12,767 | 11,273 | 4,000 | 4,000 | - |
| 43710 | UNIFORM MAINTENANCE CONT. | 1,200 | 394 | 1,200 | 1,200 | - |
| 43890 | STATE FEES AND PERMITS | 3,000 | 3,000 | 4,000 | 4,800 | 800 |
| TOTAL PURCHASED SERVICES | | 430,195 | 297,151 | 299,314 | 234,180 | (65,134) |
| 44200 | C.G. - PARTS AND LABOR | 57,700 | 33,509 | 47,600 | 33,500 | (14,100) |
| 44302 | C.S.-POWER.EQUIP.SUPPLIES | 4,000 | | 4,000 | 3,250 | (750) |
| 44310 | C.G. - FUEL | 20,700 | 11,248 | 16,000 | 12,900 | (3,100) |
| TOTAL INTERNAL SERVICES | | 82,400 | 44,757 | 67,600 | 49,650 | (17,950) |
| 45210 | POSTAGE | 500 | 727 | 500 | 500 | - |
| 45220 | MESSENGER SVS./PACKAGES | 50 | | 50 | 50 | - |
| 45230 | TELECOMMUNICATIONS | 1,500 | 1,441 | 1,500 | 1,500 | - |
| 45305 | PROPERTY/LIABILITY INS. | 3,900 | 3,945 | 4,360 | 4,310 | (50) |
| 45410 | LEASE/RENT OF EQUIPMENT | 1,857 | | 1,857 | 2,000 | 143 |
| 45530 | TRAINING & TRAVEL | 7,600 | 3,112 | 9,310 | 10,970 | 1,660 |
| 45540 | EDUCATION | 1,500 | | 1,500 | | (1,500) |
| 45751 | HCAP DISBURSEMENTS | 233,865 | 50,756 | 110,000 | 110,000 | - |

FUND - 2018 - STORMWATER FUND
FUNCTION - 4520 - PUBLIC WORKS
ACTIVITY - 452041 - STORMWATER MANAGEMENT
DEPARTMENT - 0000 - STORMWATER MANAGEMENT
DEPT/FUND - 452041 - STORMWATER MANAGEMENT

| ACCOUNT | TITLE | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|---|
| 45752 | SSCP DISBURSEMENTS | 9,000 | 2,000 | 8,000 | 4,000 | (4,000) |
| 45810 | DUES & MEMBERSHIPS | 2,500 | 4,535 | 2,600 | 2,700 | 100 |
| TOTAL OTHER CHARGES | | 262,272 | 66,516 | 139,677 | 136,030 | (3,647) |
| 46010 | OFFICE SUPPLIES | 2,000 | 2,157 | 2,000 | 2,000 | - |
| 46070 | REPAIR & MAINT. SUPPLIES | 750 | | 750 | 750 | - |
| 46120 | BOOKS & SUBSCRIPTIONS | 500 | | 250 | 250 | - |
| 46140 | OTHER SUPPLIES | 10,000 | 3,764 | 10,000 | 10,000 | - |
| TOTAL MATERIALS & SUPPLIES | | 13,250 | 5,921 | 13,000 | 13,000 | - |
| TOTAL OTHER OPERATING EXPENSES | | 875,187 | 476,699 | 616,085 | 625,154 | 9,069 |
| TOTAL STORMWATER MANAGEMENT | | 1,134,011 | 628,096 | 882,560 | 1,050,020 | 167,460 |

FUND - 2018 - STORMWATER FUND
FUNCTION - 4520 - PUBLIC WORKS
ACTIVITY - 472041 - CAPITAL OUTLAY
DEPARTMENT - 0000 - CAPITAL OUTLAY
DEPT/FUND - 472041 - CAPITAL OUTLAY

| | 2024-2025 | | 2025-2026 | 2026-2027 | NET |
|---|---|---|---|---|---|
| ACCOUNT---------- TITLE ---------- | BUDGET | ACTUAL | BUDGET | PROPOSED | CHANGE |
| 48211 MACHINERY & EQUIPMENT | | | | 200,000 | 200,000 |
| 48251 MOTOR VEHICLES & EQUIP. | 300,000 | 284,008 | | 100,000 | 100,000 |
| 48272 HARDWARE | 3,035 | 3,423 | | 6,900 | 6,900 |
| 48278 NUTRIENT CREDITS-PERM | 351,130 | 80,893 | 3,109,340 | | (3,109,340) |
| 48281 BUILDINGS & GROUNDS | 25,000 | 12,123 | | | - |
| TOTAL CAPITAL OUTLAY | 679,165 | 380,446 | 3,109,340 | 306,900 | (2,802,440) |
| TOTAL CAPITAL OUTLAY | 679,165 | 380,446 | 3,109,340 | 306,900 | (2,802,440) |
| TOTAL CAPITAL OUTLAY | 679,165 | 380,446 | 3,109,340 | 306,900 | (2,802,440) |

FUND - 2018 - STORMWATER FUND
FUNCTION - 4520 - PUBLIC WORKS
ACTIVITY - 492041 - TRANSFERS
DEPARTMENT - 0000 - TRANSFERS
DEPT/FUND - 492041 - TRANSFERS

| | -------- 2024-2025 -------- | | 2025-2026 | 2026-2027 | NET |
|---|---|---|---|---|---|
| ACCOUNT---------- TITLE ---------- | BUDGET | ACTUAL | BUDGET | PROPOSED | CHANGE |
| 49210 TR TO GENERAL FUND | 29,000 | 29,000 | 29,000 | 36,400 | 7,400 |
| 49248 TR TO STMWTR CAP PROJ | 200,000 | 200,000 | 350,000 | 917,800 | 567,800 |
| TOTAL FUND TRANSFERS | 229,000 | 229,000 | 379,000 | 954,200 | 575,200 |
| TOTAL OTHER USES OF FUNDS | 229,000 | 229,000 | 379,000 | 954,200 | 575,200 |
| TOTAL TRANSFERS | 229,000 | 229,000 | 379,000 | 954,200 | 575,200 |
| TOTAL STORMWATER FUND | 2,042,176 | 1,237,542 | 4,370,900 | 2,311,120 | (2,059,780) |

FUND - 2111 - CENTRAL GARAGE FUND
FUNCTION - 6021 - CENTRAL GARAGE
ACTIVITY - 612141 - OPERATING
DEPARTMENT - 0000 - OPERATING
DEPT/FUND - 612141 - OPERATING

| ACCOUNT | TITLE | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|---|
| 41010 | SALARIES & WAGES-REG. | 905,932 | 891,428 | 931,344 | 953,561 | 22,217 |
| 41017 | STAND BY PAY | 8,500 | 7,745 | 8,500 | 8,500 | - |
| 41020 | SALARIES & WAGES-O/T | 22,700 | 18,058 | 24,200 | 25,200 | 1,000 |
| 41027 | STANDBY & BLENDED - OT | 3,000 | 4,295 | 3,000 | 3,000 | - |
| 41030 | PT SALARIES & WAGES-REG | 85,001 | 12,234 | 72,615 | 71,484 | (1,131) |
| 41040 | PT SALARIES & WAGES-O/T | 6,300 | 1,311 | 6,300 | 6,300 | - |
| 41050 | VACATION - SEPARATION | 6,000 | | 6,000 | 6,000 | - |
| 41051 | SICK LEAVE - SEPARATION | 10,000 | | 10,000 | 15,000 | 5,000 |
| 41053 | VACATION LEAVE - PAYOUT | | 2,216 | | | - |
| 41054 | VACATION CASHOUT | | 499 | | | - |
| 41060 | PTO - SEPARATION | 2,500 | 2,089 | 2,500 | | (2,500) |
| TOTAL PERSONAL SERVICES | | 1,049,933 | 939,875 | 1,064,459 | 1,089,045 | 24,586 |
| TOTAL PERSONAL SERVICES | | 1,049,933 | 939,875 | 1,064,459 | 1,089,045 | 24,586 |
| 42010 | FICA | 80,318 | 66,593 | 81,430 | 83,311 | 1,881 |
| 42020 | RETIREMENT - VRS (DB) | 132,130 | 123,480 | 145,490 | 121,202 | (24,288) |
| 42030 | RETIREMENT - VRS (DC) | 16,821 | 15,547 | 18,648 | 19,248 | 600 |
| 42050 | HEALTH INSURANCE | 167,288 | 164,335 | 170,751 | 217,297 | 46,546 |
| 42060 | LIFE INSURANCE - VRS | 12,729 | 10,475 | 11,518 | 10,613 | (905) |
| 42070 | DISABILITY (VLDP) | 3,566 | 3,720 | 3,953 | 4,080 | 127 |
| 42080 | DENTAL INSURANCE | 2,652 | 1,623 | 2,652 | 2,652 | - |
| 42110 | WORKER'S COMP. | 10,530 | 9,707 | 8,610 | 8,690 | 80 |
| TOTAL FRINGE BENEFITS | | 426,034 | 395,480 | 443,052 | 467,093 | 24,041 |
| 43100 | PROFESSIONAL SERVICES | 1,200 | 46 | 1,200 | 1,200 | - |
| 43110 | MEDICAL SERVICES | 3,000 | 2,285 | 3,000 | 3,000 | - |
| 43133 | COMPUTER SUPPORT | 6,000 | 5,535 | 7,000 | 7,000 | - |
| 43310 | REPAIRS & MAINTENANCE | 500 | 55 | 500 | 1,000 | 500 |
| 43320 | SERVICE CONTRACTS | 420,000 | 356,800 | 450,000 | 500,000 | 50,000 |
| 43330 | MAINT & REP.-MACH & EQUIP | 45,000 | 35,213 | 45,000 | 45,000 | - |
| 43360 | MAINT & REP.-BLDGS & GNDS | 75,000 | 66,381 | 75,000 | 75,000 | - |
| 43600 | ADVERTISING | 2,500 | | 2,500 | 2,500 | - |
| 43710 | UNIFORM MAINTENANCE CONT. | 30,000 | 20,189 | 35,000 | 35,000 | - |
| TOTAL PURCHASED SERVICES | | 583,200 | 486,502 | 619,200 | 669,700 | 50,500 |
| 44200 | C.G. - PARTS AND LABOR | 7,300 | 14,323 | 8,700 | 11,900 | 3,200 |
| 44300 | CENTRAL STORES | 5,500 | 2,624 | 5,500 | 5,500 | - |
| 44310 | C.G. - FUEL | 3,000 | 2,216 | 2,700 | 2,300 | (400) |
| TOTAL INTERNAL SERVICES | | 15,800 | 19,164 | 16,900 | 19,700 | 2,800 |
| 45110 | ELECTRICITY | 60,000 | 31,589 | 60,000 | 60,000 | - |
| 45120 | HEATING | 16,000 | 11,356 | 16,000 | 16,000 | - |

FUND - 2111 - CENTRAL GARAGE FUND
FUNCTION - 6021 - CENTRAL GARAGE
ACTIVITY - 612141 - OPERATING
DEPARTMENT - 0000 - OPERATING
DEPT/FUND - 612141 - OPERATING

| ACCOUNT | TITLE | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|---|
| 45130 | WATER & SEWER | 6,500 | 6,456 | 7,000 | 7,000 | - |
| 45210 | POSTAGE | 400 | 123 | 400 | 400 | - |
| 45230 | TELECOMMUNICATIONS | 5,000 | 1,066 | 5,000 | 5,000 | - |
| 45305 | PROPERTY/LIABILITY INS. | 19,540 | 19,764 | 21,840 | 21,570 | (270) |
| 45410 | LEASE/RENT OF EQUIPMENT | 5,000 | 2,618 | 5,000 | 5,000 | - |
| 45530 | TRAINING & TRAVEL | 10,000 | 2,659 | 10,000 | 10,000 | - |
| 45540 | EDUCATION | 1,000 | | | | - |
| 45810 | DUES & MEMBERSHIPS | 1,500 | | 1,500 | 1,500 | - |
| TOTAL OTHER CHARGES | | 124,940 | 75,631 | 126,740 | 126,470 | (270) |
| 46010 | OFFICE SUPPLIES | 2,000 | | 2,000 | 2,000 | - |
| 46070 | REPAIR & MAINT. SUPPLIES | 20,000 | 19,381 | 25,000 | 25,000 | - |
| 46110 | UNIFORMS | 4,000 | 1,870 | 5,000 | 5,000 | - |
| 46120 | BOOKS & SUBSCRIPTIONS | 550 | 2,716 | 550 | 1,000 | 450 |
| 46140 | OTHER SUPPLIES | 40,000 | 19,505 | 40,000 | 40,000 | - |
| 46170 | EMS/MEDICAL SUPPLIES | 3,000 | 1,838 | 3,000 | 3,000 | - |
| 46200 | COMPUTER (DESKTOP_LAPTOP) | 3,500 | 4,736 | 3,500 | 3,500 | - |
| TOTAL MATERIALS & SUPPLIES | | 73,050 | 50,045 | 79,050 | 79,500 | 450 |
| TOTAL OTHER OPERATING EXPENSES | | 1,223,024 | 1,026,822 | 1,284,942 | 1,362,463 | 77,521 |
| 48271 | EDP EQUIPMENT | 660 | | | | - |
| TOTAL CAPITAL OUTLAY | | 660 | | | | - |
| TOTAL CAPITAL OUTLAY | | 660 | | | | - |
| TOTAL OPERATING | | 2,273,617 | 1,966,697 | 2,349,401 | 2,451,508 | 102,107 |

FUND - 2111 - CENTRAL GARAGE FUND
FUNCTION - 6021 - CENTRAL GARAGE
ACTIVITY - 662141 - ADMINISTRATION
DEPARTMENT - 0000 - ADMINISTRATION
DEPT/FUND - 662141 - ADMINISTRATION

| ACCOUNT | TITLE | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|---|
| 41010 | SALARIES & WAGES-REG. | 119,225 | 117,046 | 124,429 | 127,818 | 3,389 |
| 41020 | SALARIES & WAGES-O/T | 1,185 | 1,544 | 1,185 | 1,185 | - |
| 41030 | PT SALARIES & WAGES-REG | 2,390 | 1,532 | 2,412 | 2,348 | (64) |
| 41040 | PT SALARIES & WAGES-O/T | 150 | 527 | 150 | 375 | 225 |
| 41050 | VACATION - SEPARATION | 675 | | 675 | 675 | - |
| 41051 | SICK LEAVE - SEPARATION | 750 | | 750 | 750 | - |
| 41053 | VACATION LEAVE - PAYOUT | | 112 | | | - |
| 41054 | VACATION CASHOUT | | 20 | | | - |
| 41060 | PTO - SEPARATION | 600 | | 600 | | (600) |
| TOTAL PERSONAL SERVICES | | 124,975 | 120,780 | 130,201 | 133,151 | 2,950 |
| TOTAL PERSONAL SERVICES | | 124,975 | 120,780 | 130,201 | 133,151 | 2,950 |
| 42010 | FICA | 9,561 | 8,806 | 9,959 | 10,186 | 227 |
| 42020 | RETIREMENT - VRS (DB) | 16,585 | 16,289 | 17,307 | 16,629 | (678) |
| 42030 | RETIREMENT - VRS (DC) | 1,691 | 1,337 | 1,752 | 1,814 | 62 |
| 42050 | HEALTH INSURANCE | 13,558 | 13,910 | 14,797 | 15,489 | 692 |
| 42060 | LIFE INSURANCE - VRS | 1,598 | 1,382 | 1,468 | 1,355 | (113) |
| 42070 | DISABILITY (VLDP) | 359 | 353 | 372 | 385 | 13 |
| 42080 | DENTAL INSURANCE | 281 | 243 | 281 | 281 | - |
| 42110 | WORKER'S COMP. | 440 | 334 | 370 | 380 | 10 |
| TOTAL FRINGE BENEFITS | | 44,073 | 42,654 | 46,306 | 46,519 | 213 |
| 43100 | PROFESSIONAL SERVICES | 150 | 7 | 160 | 160 | - |
| 43110 | MEDICAL SERVICES | 180 | 12 | 210 | 210 | - |
| 43120 | ACCOUNTING & AUDITING | 1,465 | 1,380 | 1,465 | 1,570 | 105 |
| 43133 | COMPUTER SUPPORT | 4,500 | | 4,580 | 4,580 | - |
| 43320 | SERVICE CONTRACTS | 14,100 | 8,502 | 14,620 | 14,690 | 70 |
| 43330 | MAINT & REP.-MACH & EQUIP | 1,080 | 35 | 1,140 | 1,140 | - |
| 43360 | MAINT & REP.-BLDGS & GNDS | 3,600 | 1,517 | 3,600 | 4,270 | 670 |
| 43600 | ADVERTISING | 810 | | 900 | 900 | - |
| TOTAL PURCHASED SERVICES | | 25,885 | 11,453 | 26,675 | 27,520 | 845 |
| 44200 | C.G. - PARTS AND LABOR | 1,160 | 826 | 1,110 | 1,190 | 80 |
| 44300 | CENTRAL STORES | 1,150 | 741 | 1,220 | 1,350 | 130 |
| 44310 | C.G. - FUEL | 170 | 147 | 240 | 210 | (30) |
| TOTAL INTERNAL SERVICES | | 2,480 | 1,715 | 2,570 | 2,750 | 180 |
| 45110 | ELECTRICITY | 11,920 | 9,124 | 12,080 | 12,080 | - |
| 45120 | HEATING | 240 | 118 | 240 | 250 | 10 |
| 45130 | WATER & SEWER | 570 | 474 | 690 | 690 | - |
| 45210 | POSTAGE | 210 | 1 | 210 | 220 | 10 |
| 45230 | TELECOMMUNICATIONS | 1,760 | 674 | 1,780 | 1,780 | - |

FUND - 2111 - CENTRAL GARAGE FUND
FUNCTION - 6021 - CENTRAL GARAGE
ACTIVITY - 662141 - ADMINISTRATION
DEPARTMENT - 0000 - ADMINISTRATION
DEPT/FUND - 662141 - ADMINISTRATION

| ACCOUNT | TITLE | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|---|
| 45305 | PROPERTY/LIABILITY INS. | 930 | 941 | 1,305 | 1,290 | (15) |
| 45410 | LEASE/RENT OF EQUIPMENT | 3,588 | 715 | 3,670 | 810 | (2,860) |
| 45530 | TRAINING & TRAVEL | 2,120 | 1,066 | 2,200 | 2,200 | - |
| 45810 | DUES & MEMBERSHIPS | 310 | 119 | 390 | 400 | 10 |
| TOTAL OTHER CHARGES | | 21,648 | 13,232 | 22,565 | 19,720 | (2,845) |
| 46010 | OFFICE SUPPLIES | 1,750 | 99 | 1,770 | 1,780 | 10 |
| 46070 | REPAIR & MAINT. SUPPLIES | 160 | | 160 | 160 | - |
| 46110 | UNIFORMS | 1,970 | 868 | 2,170 | 3,750 | 1,580 |
| 46120 | BOOKS & SUBSCRIPTIONS | 50 | 42 | 50 | 60 | 10 |
| 46140 | OTHER SUPPLIES | 6,220 | 7,559 | 7,950 | 8,550 | 600 |
| 46170 | EMS/MEDICAL SUPPLIES | 350 | 140 | 350 | 350 | - |
| 46200 | COMPUTER (DESKTOP_LAPTOP) | 2,780 | 651 | 3,000 | 3,000 | - |
| TOTAL MATERIALS & SUPPLIES | | 13,280 | 9,358 | 15,450 | 17,650 | 2,200 |
| TOTAL OTHER OPERATING EXPENSES | | 107,366 | 78,412 | 113,566 | 114,159 | 593 |
| TOTAL ADMINISTRATION | | 232,341 | 199,192 | 243,767 | 247,310 | 3,543 |

FUND - 2111 - CENTRAL GARAGE FUND
FUNCTION - 6021 - CENTRAL GARAGE
ACTIVITY - 672141 - CAPITAL OUTLAY
DEPARTMENT - 0000 - CAPITAL OUTLAY
DEPT/FUND - 672141 - CAPITAL OUTLAY

| | 2024-2025 | | 2025-2026 | 2026-2027 | NET |
|---|---|---|---|---|---|
| ACCOUNT---------- TITLE ---------- | BUDGET | ACTUAL | BUDGET | PROPOSED | CHANGE |
| 48111 MACHINERY & EQUIPMENT | 750,000 | 161,605 | 250,000 | 80,000 | (170,000) |
| 48121 FURNITURE & FIXTURES | 3,479 | 3,479 | | | - |
| 48181 BUILDINGS & GROUNDS | 21,600 | 21,600 | | | - |
| TOTAL CAPITAL OUTLAY | 775,079 | 186,684 | 250,000 | 80,000 | (170,000) |
| TOTAL CAPITAL OUTLAY | 775,079 | 186,684 | 250,000 | 80,000 | (170,000) |
| TOTAL CAPITAL OUTLAY | 775,079 | 186,684 | 250,000 | 80,000 | (170,000) |

FUND - 2111 - CENTRAL GARAGE FUND
FUNCTION - 6021 - CENTRAL GARAGE
ACTIVITY - 682141 - DEBT SERVICE
DEPARTMENT - 0000 - DEBT SERVICE
DEPT/FUND - 682141 - DEBT SERVICE

| | -------- 2024-2025 -------- | | 2025-2026 | 2026-2027 | NET |
|---|---|---|---|---|---|
| ACCOUNT---------- TITLE ---------- | BUDGET | ACTUAL | BUDGET | PROPOSED | CHANGE |
| 49161 RIGHT OF USE LEASE | 1,021 | 1,021 | 1,047 | 1,074 | 27 |
| TOTAL PRINCIPAL | 1,021 | 1,021 | 1,047 | 1,074 | 27 |
| 49181 RIGHT OF USE LEASE | 111 | 111 | 85 | 58 | (27) |
| TOTAL INTEREST & FISCAL CHARGES | 111 | 111 | 85 | 58 | (27) |
| TOTAL DEBT SERVICE | 1,132 | 1,131 | 1,132 | 1,132 | - |
| TOTAL OTHER USES OF FUNDS | 1,132 | 1,131 | 1,132 | 1,132 | - |
| TOTAL DEBT SERVICE | 1,132 | 1,131 | 1,132 | 1,132 | - |

FUND - 2111 - CENTRAL GARAGE FUND
FUNCTION - 6021 - CENTRAL GARAGE
ACTIVITY - 692141 - TRANSFERS
DEPARTMENT - 0000 - TRANSFERS
DEPT/FUND - 692141 - TRANSFERS

| | -------- 2024-2025 -------- | | 2025-2026 | 2026-2027 | NET |
|---|---|---|---|---|---|
| ACCOUNT---------- TITLE ---------- | BUDGET | ACTUAL | BUDGET | PROPOSED | CHANGE |
| 49270 TR TO PUBLIC TRANSP FUND | | | | 135,000 | 135,000 |
| TOTAL FUND TRANSFERS | | | | 135,000 | 135,000 |
| TOTAL OTHER USES OF FUNDS | | | | 135,000 | 135,000 |
| TOTAL TRANSFERS | | | | 135,000 | 135,000 |
| TOTAL CENTRAL GARAGE FUND | 3,282,169 | 2,353,704 | 2,844,300 | 2,914,950 | 70,650 |

FUND - 2112 - CENTRAL STORES FUND
FUNCTION - 7021 - CENT. STORES OPERATING
ACTIVITY - 712141 - OPERATING
DEPARTMENT - 0000 - OPERATING
DEPT/FUND - 712141 - OPERATING

| ACCOUNT | TITLE | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|---|
| 41010 | SALARIES & WAGES-REG. | 109,568 | 109,677 | 113,936 | 114,789 | 853 |
| 41020 | SALARIES & WAGES-O/T | 6,137 | 8,284 | 6,320 | 6,430 | 110 |
| TOTAL PERSONAL SERVICES | | 115,705 | 117,960 | 120,256 | 121,219 | 963 |
| TOTAL PERSONAL SERVICES | | 115,705 | 117,960 | 120,256 | 121,219 | 963 |
| 42010 | FICA | 8,852 | 8,339 | 9,198 | 9,273 | 75 |
| 42020 | RETIREMENT - VRS (DB) | 15,241 | 15,239 | 15,848 | 14,934 | (914) |
| 42030 | RETIREMENT - VRS (DC) | 2,659 | 3,834 | 2,738 | 2,785 | 47 |
| 42050 | HEALTH INSURANCE | 26,267 | 26,342 | 26,941 | 39,259 | 12,318 |
| 42060 | LIFE INSURANCE - VRS | 1,468 | 1,293 | 1,344 | 1,217 | (127) |
| 42070 | DISABILITY (VLDP) | 564 | 581 | 581 | 591 | 10 |
| 42080 | DENTAL INSURANCE | 312 | 312 | 312 | 312 | - |
| 42110 | WORKER'S COMP. | 2,040 | 2,036 | 1,400 | 1,420 | 20 |
| TOTAL FRINGE BENEFITS | | 57,403 | 57,976 | 58,362 | 69,791 | 11,429 |
| 43010 | MISC. CONTRACTED SERVICES | | | 1,500 | | (1,500) |
| 43100 | PROFESSIONAL SERVICES | 50 | | 50 | 50 | - |
| 43110 | MEDICAL SERVICES | 200 | 95 | 200 | 200 | - |
| 43120 | ACCOUNTING & AUDITING | 1,300 | 1,230 | 1,290 | 1,390 | 100 |
| 43320 | SERVICE CONTRACTS | 8,706 | 4,528 | 9,504 | 10,487 | 983 |
| 43330 | MAINT & REP.-MACH & EQUIP | | | 1,500 | 1,500 | - |
| 43340 | MAINT & REP.-FURN & FIX | 700 | | 1,700 | 1,700 | - |
| 43360 | MAINT & REP.-BLDGS & GNDS | 2,000 | 3,131 | 2,000 | 2,000 | - |
| 43600 | ADVERTISING | 200 | | 200 | 200 | - |
| 43710 | UNIFORM MAINTENANCE CONT. | 800 | 378 | 800 | 800 | - |
| TOTAL PURCHASED SERVICES | | 13,956 | 9,362 | 18,744 | 18,327 | (417) |
| 44200 | C.G. - PARTS AND LABOR | 1,200 | 1,145 | 1,800 | 1,300 | (500) |
| 44304 | C.S.-BLDG. & GROUNDS SUPP | 500 | 524 | 500 | 500 | - |
| 44307 | C.S.-OFFICE SUPPLIES | 600 | 547 | 600 | 600 | - |
| 44308 | C.S.-SAFETY/MEDICAL SUPP. | 100 | 60 | 100 | 100 | - |
| 44309 | C.S.-OTHER SUPPLIES | 600 | 962 | 600 | 600 | - |
| 44310 | C.G. - FUEL | 600 | 647 | 500 | 700 | 200 |
| 44313 | CONTRACTOR EQUIP. LOANS | 300 | 501 | 300 | 300 | - |
| 44316 | INV ADJ-OTHER THAN UTILIT | 750 | 261 | 750 | 750 | - |
| TOTAL INTERNAL SERVICES | | 4,650 | 4,648 | 5,150 | 4,850 | (300) |
| 45110 | ELECTRICITY | 5,400 | 3,807 | 5,400 | 5,400 | - |
| 45120 | HEATING | 3,500 | 3,390 | 3,500 | 3,500 | - |
| 45130 | WATER & SEWER | 850 | 1,107 | 850 | 1,000 | 150 |
| 45210 | POSTAGE | 100 | | 100 | 100 | - |
| 45220 | MESSENGER SVS./PACKAGES | 600 | | 600 | 600 | - |

FUND - 2112 - CENTRAL STORES FUND
FUNCTION - 7021 - CENT. STORES OPERATING
ACTIVITY - 712141 - OPERATING
DEPARTMENT - 0000 - OPERATING
DEPT/FUND - 712141 - OPERATING

| ACCOUNT | TITLE | 2024-2025 BUDGET | 2024-2025 ACTUAL | 2025-2026 BUDGET | 2026-2027 PROPOSED | NET CHANGE |
|---|---|---|---|---|---|---|
| 45230 | TELECOMMUNICATIONS | 1,000 | 1,447 | 1,000 | 1,000 | - |
| 45305 | PROPERTY/LIABILITY INS. | 2,480 | 2,508 | 2,780 | 2,750 | (30) |
| 45394 | RETIREE H'CARE BENEFIT | 3,300 | 300 | | | - |
| 45410 | LEASE/RENT OF EQUIPMENT | 2,433 | | 2,433 | 2,433 | - |
| 45530 | TRAINING & TRAVEL | 4,550 | 2,391 | 5,150 | 5,150 | - |
| 45540 | EDUCATION | 600 | | | | - |
| 45810 | DUES & MEMBERSHIPS | 1,000 | 197 | 1,000 | 1,000 | - |
| 45850 | FREIGHT & DRAYAGE | 50 | | 50 | 50 | - |
| TOTAL OTHER CHARGES | | 25,863 | 15,147 | 22,863 | 22,983 | 120 |
| 46010 | OFFICE SUPPLIES | 700 | 697 | 800 | 800 | - |
| 46070 | REPAIR & MAINT. SUPPLIES | 150 | | 150 | 150 | - |
| 46120 | BOOKS & SUBSCRIPTIONS | 125 | | 125 | 120 | (5) |
| 46140 | OTHER SUPPLIES | 800 | 1,181 | 800 | 800 | - |
| TOTAL MATERIALS & SUPPLIES | | 1,775 | 1,878 | 1,875 | 1,870 | (5) |
| TOTAL OTHER OPERATING EXPENSES | | 103,647 | 89,011 | 106,994 | 117,821 | 10,827 |
| TOTAL OPERATING | | 219,352 | 206,971 | 227,250 | 239,040 | 11,790 |

FUND - 2112 - CENTRAL STORES FUND
FUNCTION - 7021 - CENT. STORES OPERATING
ACTIVITY - 772141 - CAPITAL OUTLAY
DEPARTMENT - 0000 - CAPITAL OUTLAY
DEPT/FUND - 772141 - CAPITAL OUTLAY

| | -------- 2024-2025 -------- | | 2025-2026 | 2026-2027 | NET |
|---|---|---|---|---|---|
| ACCOUNT---------- TITLE ---------- | BUDGET | ACTUAL | BUDGET | PROPOSED | CHANGE |
| 48121 FURNITURE & FIXTURES | 4,000 | | | | - |
| 48172 HARDWARE | 2,000 | | 3,000 | | (3,000) |
| 48181 BUILDINGS & GROUNDS | 9,185 | 9,185 | 12,000 | 2,000 | (10,000) |
| 48272 HARDWARE | | 1,884 | | | - |
| TOTAL CAPITAL OUTLAY | 15,185 | 11,069 | 15,000 | 2,000 | (13,000) |
| TOTAL CAPITAL OUTLAY | 15,185 | 11,069 | 15,000 | 2,000 | (13,000) |
| TOTAL CAPITAL OUTLAY | 15,185 | 11,069 | 15,000 | 2,000 | (13,000) |
| TOTAL CENTRAL STORES FUND | 234,537 | 218,040 | 242,250 | 241,040 | (1,210) |
| TOTAL REPORT | 560,232,409 | 413,907,217 | 416,439,057 | 407,458,272 | (8,980,785) |

HARRISONBURG|VA
FRIENDLY BY NATURE

# BUDGET IN BRIEF

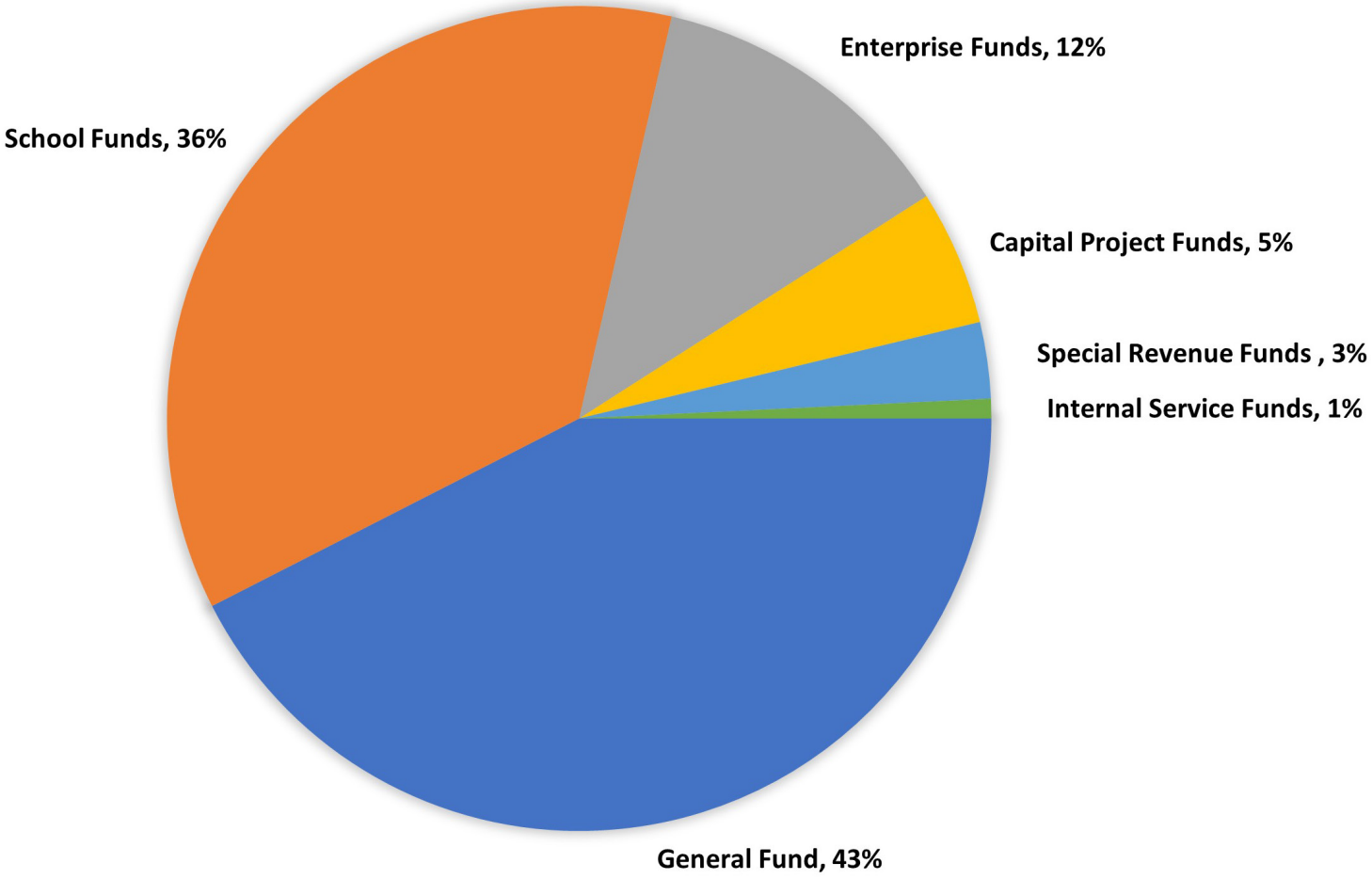
## PROPOSED FISCAL YEAR 2026-2027

CITY OF HARRISONBURG
ESTABLISHED 1780
VIRGINIA

# BUDGETING INTRODUCTORY INFORMATION

The proposed Fiscal Year 2026-2027 Citywide budget amounts to $407.5 million. The largest budget is the General Fund, which primarily funds police, fire, planning, parks and recreation services, and public works, as well as internal support functions. The second largest budget is the School Fund, which supports school administration, instruction, pupil transportation, maintenance, and technology.

The City expects to fund approximately $27 million in capital investments, including for vital water and sewer infrastructure projects, roof repairs at the popular Westover Park Community Activities Center, culvert work along South Avenue and many other important needs.




## Budget FY26-27

The budget operates on a fiscal year, which runs July 1 through June 30.

## Public Participation

The City invites members of the public to provide feedback in this process.

## Contact

Call the City Manager's Office at 540.432.7701

# DEVELOPING THE CITY'S BUDGET

Designing a City budget is one of the most important jobs of a City Manager and the City Council. It requires a great deal of effort, a lot of time, a careful ordering of priorities, consultation with the comprehensive plan and capital improvement plan, and considerable input from residents.

## BUDGET CHALLENGES

This year's budget was developed in an environment of constrained revenue growth and an increase to the City's portion of shared services with Rockingham County. Despite these challenges and the fact this proposed budget is a 2.2 percent decrease from the current fiscal year, this balanced budget maintains current tax rates while focusing on delivering high-quality services, recruiting and retaining an industry-leading workforce, and investing in capital improvements.

A main driving force in this year's proposed budget is the continued effort toward workforce recruitment and retention, which includes steps to improve employee compensation, address rising insurance costs, and complete benefits improvement requests that staff learned during the 2024 Comprehensive Benefits Study. Talented people are indispensable to public service delivery, and continuing to make these kinds of investments into our staff whenever possible is expected to remain a staple of each City of Harrisonburg budget proposal.

In order to achieve these goals while not impacting the current real estate tax rate of $1.01 per $100 valuation, this proposed budget strategically uses the City's fund balance to offset the costs of ongoing capital improvements and one-time expenditures. The proposal also includes an increase of $2.05 per month in utility fees for the average residential customer in order to support the replacement and upgrade of water and sewer systems across the community. In addition, the proposed budget includes a $2 per billing unit increase to the stormwater fee to fund upcoming stormwater projects.

## BUDGET HIGHLIGHTS

**$3.7 million**
**WATER & SEWER NEEDS**
Harrisonburg Public Utilities will continue efforts to replace and upgrade infrastructure across the community.

**$2.5 million**
**SHARED SERVICES**
Economic impacts and other needs related to shared services continues driving increases in this area.

**$1.8 million**
**Employee Retention/Recruitment**
City of Harrisonburg employees will see a 3 percent compensation increase.

**$1.4 million**
**STORMWATER IMPROVEMENTS**
Stormwater improvements will focus on mitigating the impacts of flooding and improving water quality across the city.

**$1.4 million**
**EMPLOYEE HEALTH INSURANCE**
The amount of health insurance premiums covered by the City will increase, reducing the expected insurance cost increase for covered employees from 15 percent to 3.5 percent

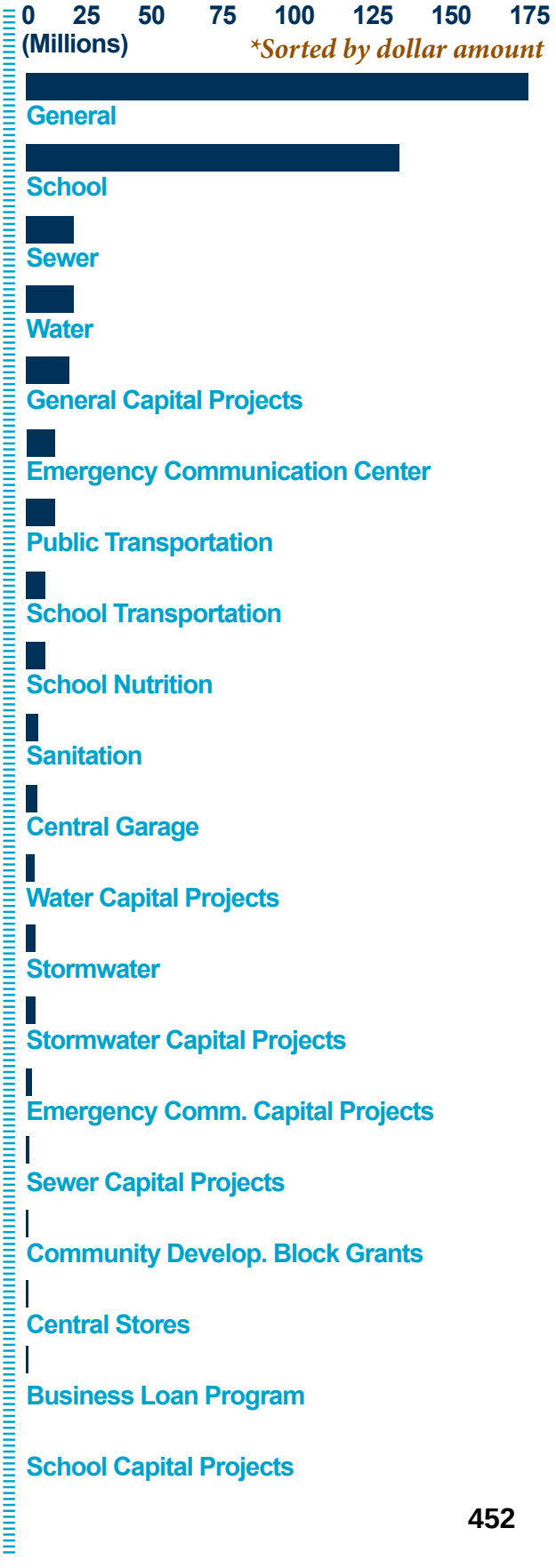
**$1 million**
**SOUTH AVENUE CULVERT**
Harrisonburg Public Works will replace a Blacks Run culvert at South Avenue to improve water flow.

**$647,000+**
**CITY COUNCIL PRIORITIES**
A number of City Council priorities will be addressed, ranging from business assistance programs to neighborhood traffic calming improvements

# THE CITY'S FUNDS

The accounts of the City are organized into funds. A fund is a group of related accounts used to control money marked for specific activities or objectives. By keeping revenue in its appropriate funds, the City is able to obey laws that require certain money to be spent on specific uses.

| ALL FUNDS | FY27 PROPOSED BUDGET | INCREASE (DECREASE) |
|---|---|---|
| General | $174,889,124 | ($261,696) |
| School | 129,547,142 | 5,905,038 |
| School Nutrition | 7,279,067 | 755,486 |
| Emergency Comms. Center | 11,725,150 | (569,094) |
| Community Develop. Block Grant | 490,000 | (22,366) |
| School Transportation | 7,694,900 | 618,320 |
| General Capital Projects | 15,489,635 | (2,028,545) |
| School Capital Projects | - | (3,269,000) |
| Emergency Comm. Capital Projects | 1,200,000 | 600,000 |
| Water Capital Projects | 2,599,300 | (1,347,700) |
| Sewer Capital Projects | 1,094,600 | (2,180,400) |
| Stormwater Capital Projects | 1,417,800 | 1,067,800 |
| Water | 16,484,040 | (57,340) |
| Sewer | 16,561,980 | (1,770,220) |
| Public Transportation | 11,371,384 | (4,334,448) |
| Sanitation | 4,047,040 | (96,280) |
| Business Loan Program | 100,000 | - |
| Stormwater | 2,311,120 | (2,059,780) |
| Central Garage | 2,914,950 | 70,650 |
| Central Stores | 241,040 | (1,210) |
| **Total All Funds** | **$407,458,272** | **($8,980,785)** |



# GENERAL FUND REVENUES

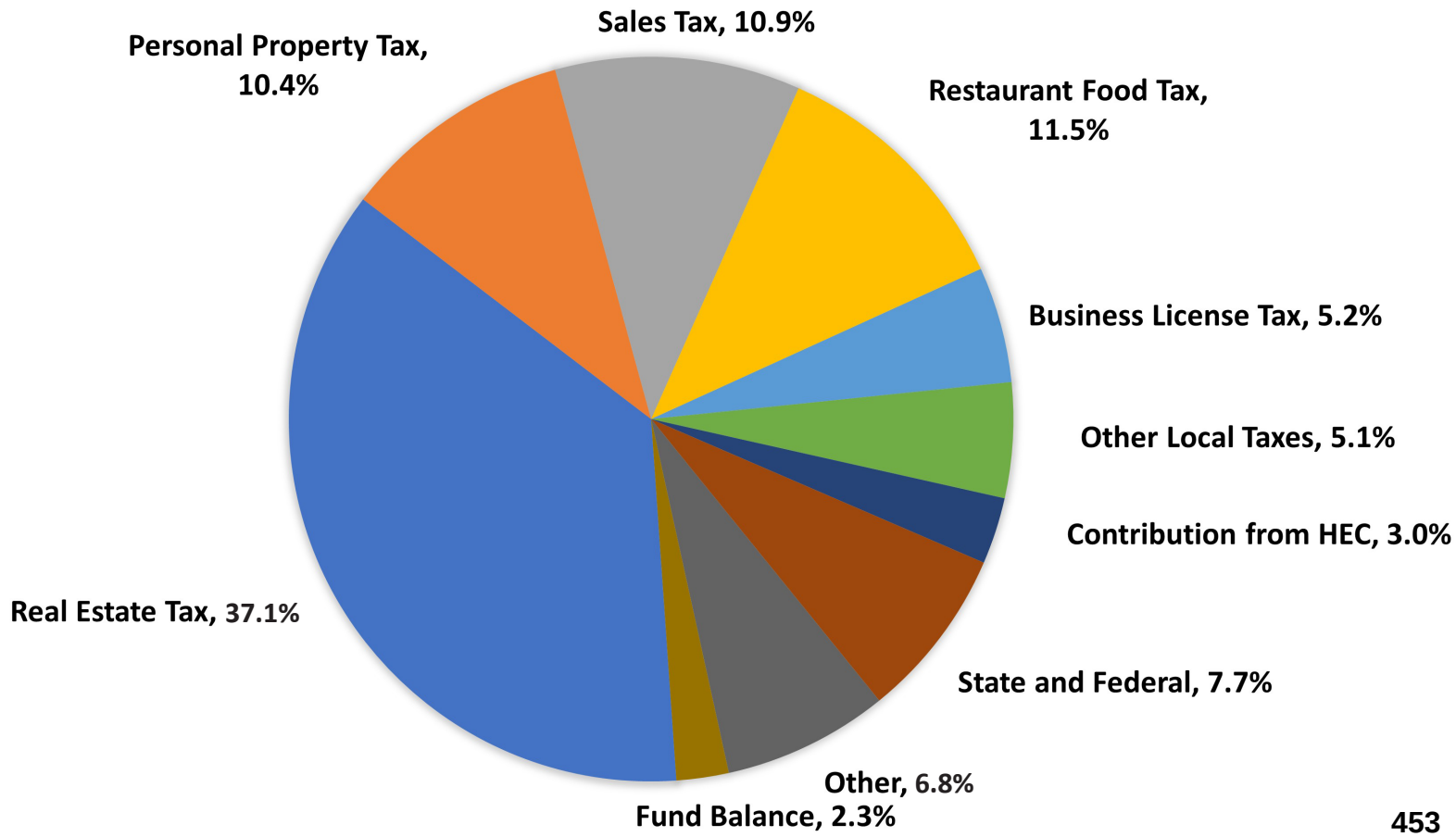
The General Fund revenues are the different taxes, fees, and other sources of money that come in to the City.

The largest source of funding for the General Fund is real estate tax, which makes up 37.1% of the fund's revenue.

Other significant General Fund funding sources are sales tax and restaurant tax, which combined are 22.4% of revenue.

The fund balance -- considered the City's "savings account" -- is sometimes used to pay for one time capital expenditures.

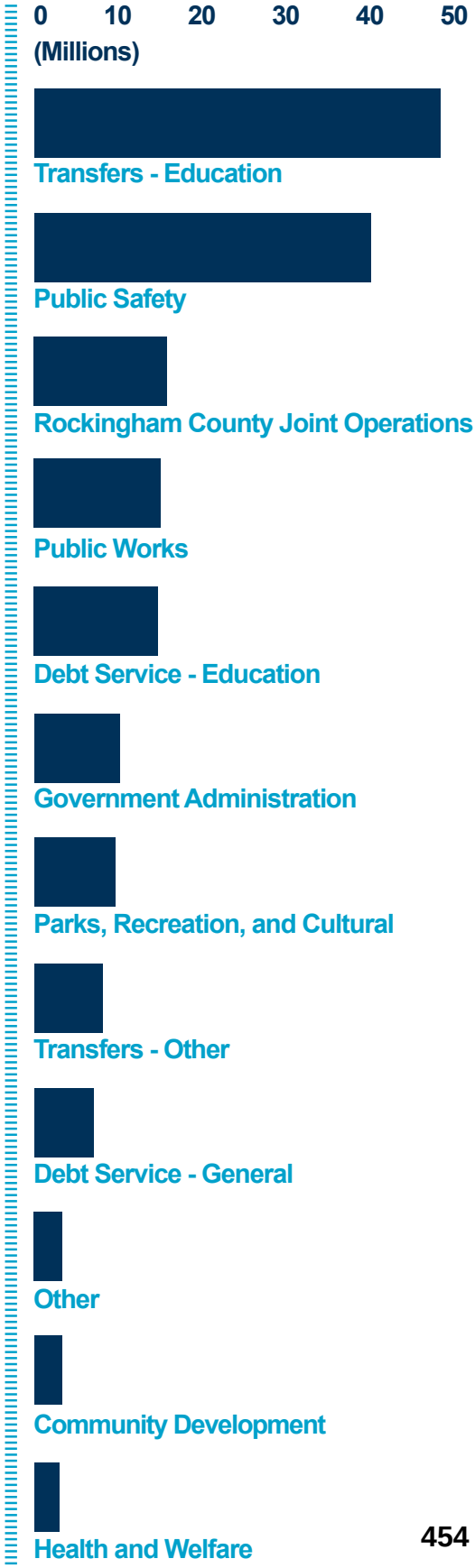
| REVENUE SOURCE | FY27 PROPOSED BUDGET | INCREASE (DECREASE) |
|---|---|---|
| Real Estate Tax | $64,809,400 | $1,405,600 |
| Personal Property Tax | 18,108,100 | 327,200 |
| Sales Tax | 19,144,500 | 220,900 |
| Restaurant Food Tax | 20,149,900 | 306,100 |
| Business License Tax | 9,043,300 | 353,400 |
| Other Local Taxes | 8,994,200 | 575,500 |
| Contribution from HEC | 5,200,000 | --- |
| State and Federal | 13,425,333 | (35,900) |
| Other | 11,936,461 | 264,574 |
| Fund Balance | 4,077,930 | (3,679,070) |
| Total General Funds | $174,889,124 | (261,696) |



# GENERAL FUND EXPENDITURES

The General Fund expenditures are the funds from which the departments expend money to provide quality services to community members on a daily basis. Of the City's proposed budget, most of the big spending decisions occur within the General Fund. This fund is also where the City has the most discretion.

| GENERAL FUND | FY27 PROPOSED BUDGET | INCREASE (DECREASE) |
|---|---|---|
| Government Administration | $10,875,463 | $320,863 |
| Public Safety | 39,301,111 | 2,156,672 |
| Public Works | 14,515,391 | (789,693) |
| Health and Welfare | 2,153,676 | (2,838) |
| Parks, Recreation and Cultural | 9,415,592 | 43,301 |
| Community Development | 2,469,275 | 73,010 |
| Joint Operations (w/Rockingham County) | 16,431,960 | 2,568,360 |
| Debt Service - General | 6,065,088 | 1,533 |
| Debt Service - Education | 13,999,456 | (4,627) |
| Transfers - Others | 8,255,910 | (1,288,462) |
| Transfers - Education | 48,742,305 | (3,572,700) |
| Other | 2,663,897 | 232,885 |
| **Total General Fund** | **$174,889,124** | **($261,696)** |



# WHERE DO YOUR TAX DOLLARS AND FEE PAYMENTS GO?

The City's General Fund revenue is diversified. More than half of the City's revenue is generated by taxes such as real estate, sales, and restaurant food. User fees for services are another key source of funding, including charges for refuse collection and stormwater management. The dollar graphic below demonstrates how many cents of each dollar received by the City's General Fund is used to support the many services received by the community.

## PROPOSED TAX & FEE RATES

| | |
|---|---|
| **Real Estate Tax** | $1.01 per $100 of assessed value |
| **Personal Property Tax (vehicles)** | $3.45 per $100 of assessed value |
| **Personal Property Tax (other)** | $2.12 per $100 of assessed value |
| **Restaurant Food (meals) Tax** | 7% |
| **Transient Occupancy (lodging) Tax** | 7% |
| **Cigarette Tax** | 35¢ per pack |
| **Admissions Tax** | 5% |
| **Water** | 5% Increase |
| **Sewer** | 2% Increase |
| **Stormwater Fee** | $10 per 500 square feet of impervious area |

### Sanitation Fee

| | |
|---|---|
| **Solid Waste Collection Fee** | $22 per month |
| **Solid Waste Management Fee** | $10 per month |

## PUTTING THAT DOLLAR TO WORK

**Public Safety 22.5 cents**

**Education 35.9 cents (includes debt service)**

**Joint Services - 9.4 cents**

**Public Works - 8.3 cents**

**General Government - 6.2 cents**

**Parks, Recreation & Cultural - 5.4 cents**

**Transfers - 4.7 cents**

**City Debt - 3.5 cents**

**Other - 1.5 cents**

**Community Development - 1.4 cents**

**Health and Welfare - 1.2 cents**

# CAPITAL IMPROVEMENT PROJECTS

Planning for capital equipment and improvements is a matter of prudent fiscal management. During each budget cycle the City reviews maintenance, replacement, and repair needs in the Capital Improvement Plan and selects projects to incorporate into the budget based on priority and availability of funds. The 2026-27 proposed budget includes $27 million in capital funding.

## INVESTMENTS IN OUR COMMUNITY'S WATER & SEWER

**$3.7 million**

Harrisonburg Public Utilities continues to identify aging infrastructure in need of replacement and new upgrades needed.

### COMMUNITY ACTIVITIES CENTER ROOF

**$250,000**

Project will address aging infrastrucutre in need of replacement.

### RESERVOIR STREET SIDEWALK OVER INTERSTATE 81

**$6.5 Million (from VDOT)**

In partnership with VDOT, this will provide a safe path for community.

### STORMWATER NEEDS & SOUTH AVENUE CULVERT PROJECT

**$2.4 Million**

This includes multiple projects including some HCPS facili...

# FINANCIAL REPORTING RECOGNITION

**Aa2** **AA+**

In 2021, the City was rated Aa2 from Moody's and AA+ from Standard & Poor's rating agencies. The ratings represent the strength of the City's credit and thus the safety of investing in City bonds. The City's top bond ratings reflect the sound financial management of the City and allow the City to borrow money from investors at low interest rates.

**ACFR**

The Government Finance Officers Association of the United States and Canada awarded a certificate of achievement for excellence in financial reporting to the City for its Annual Comprehensive Financial Report (ACFR). The City has received this for the 30th consecutive year. This certificate is the highest form of recognition in this area of government.

## ANNUAL BUDGET CALENDAR - NOV. 2025 TO JULY 2026

| November | December | January | February |
|---|---|---|---|
| Internal budget discussions begin | Departments submit budget requests for review | Outside agency requests are due and preliminary budget projections are made | Meetings with directors take place and projections are updated |
| **March** | **April** | **May** | **July 1** |
| City Manager prepares proposed budget | Proposed budget is presented to City Council and public<br><br>Budget public hearing | Public hearing for real estate tax rate<br><br>Second reading is held and the budget is adopted | Newly adopted budget begins |

## HARRISONBURG CITY COUNCIL & STAFF

**Mayor Deanna Reed**
Deanna.Reed@HarrisonburgVA.gov

**Vice Mayor Dany Fleming**
Dany.Fleming@HarrisonburgVA.gov

**Council Member Nasser Alsaadun**
Nasser.Alsaadun@HarrisonburgVA.gov

**Council Member Laura Dent**
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**Council Member Monica Robinson**
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**City Manager Ande Banks**
City Hall, 409 S. Main St. - 540-432-7701

**Finance Director Larry Propst**
City Hall, 409 S. Main St. - 540-432-7702

**Deputy City Manager Amy Snider**
City Hall, 409 S. Main St.

**CITY OF HARRISONBURG, VIRGINIA**
**PROPOSED BUDGET FOR FISCAL YEAR ENDED JUNE 30, 2027**
For information and fiscal planning purposes only

A public hearing will be held by the Harrisonburg City Council on **Tuesday, April 28, 2026 at 7:00 PM,** or as soon as the agenda permits, in the Harrisonburg City Council Chambers located at 409 South Main Street, Harrisonburg, Virginia. Members of the public are encouraged to participate and express their views by attending in person, or electronically by emailing comments to www.harrisonburgva.gov/agenda-comments, or by calling in during the public hearing at the telephone number to be listed on the agenda. The agenda will be posted at https://harrisonburg-va.legistar.com/Calendar.aspx. Interested parties may watch the City Council meeting including the public hearing, on Public Education Government Channel 3 or on the City's website, https://harrisonburg-va.legistar.com/Calendar.aspx.

| **Revenues - By Funds** | |
|---|---|
| General Fund | $174,889,124 |
| School Fund | 129,547,142 |
| School Nutrition Fund | 7,279,067 |
| ECC Fund | 11,725,150 |
| CDBG Fund | 490,000 |
| School Transportation Fund | 7,694,900 |
| General Capital Projects Fund | 15,489,635 |
| ECC Capital Projects Fund | 1,200,000 |
| Water Capital Projects Fund | 2,599,300 |
| Sewer Capital Projects Fund | 1,094,600 |
| Stormwater Capital Projects Fund | 1,417,800 |
| Water Fund | 16,484,040 |
| Sewer Fund | 16,561,980 |
| Public Transportation Fund | 11,371,384 |
| Sanitation Fund | 4,047,040 |
| Business Loan Program Fund | 100,000 |
| Stormwater Fund | 2,311,120 |
| Central Garage Fund | 2,914,950 |
| Central Stores Fund | 241,040 |
| **Total Revenues** | **$407,458,272** |

| **Expenditures - By Funds** | |
|---|---|
| General Fund | $174,889,124 |
| School Fund | 129,547,142 |
| School Nutrition Fund | 7,279,067 |
| ECC Fund | 11,725,150 |
| CDBG Fund | 490,000 |
| School Transportation Fund | 7,694,900 |
| General Capital Projects Fund | 15,489,635 |
| ECC Capital Projects Fund | 1,200,000 |
| Water Capital Projects Fund | 2,599,300 |
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| Sanitation Fund | 4,047,040 |
| Business Loan Program Fund | 100,000 |
| Stormwater Fund | 2,311,120 |
| Central Garage Fund | 2,914,950 |
| Central Stores Fund | 241,040 |
| **Total Expenditures** | **$407,458,272** |

| **Current and Proposed Tax Rates:** | |
|---|---|
| Real Estate Tax | $1.01 |
| Manufactured Homes Tax | $1.01 |
| Personal Property Tax (includes business vehicles) | $3.45 |
| Personal Property Tax (includes certain for hire trucks) | $2.12 |
| Machinery & Tools Tax | $2.12 |

**Utility Rates and Fees:**
Water rate increase of $0.27 per 1000 gallons
Sewer rate increase of $0.14 per 1000 gallons
Stormwater rate increase of $2 per billing unit

The estimated aggregate assessed value of all tax-exempt real estate is $2,899,179,000. Based on the proposed real estate tax rate, the resulting reduction in real estate tax revenue would be $29,282,000.

A copy of the proposed budget is available for public review on the City's website at www.harrisonburgva.gov/ and in the City Manager's Office located at 409 South Main Street, Harrisonburg, Virginia 22801.

CITY OF HARRISONBURG
Ande Banks, City Manager

**458**

4/16, 4/20

Legislation Text

**File #:** ID 26-080, **Version:** 1

Subject:
Consider a request from Trenton Inc. and Bernard LC to rezone 435, 445, 457, 473, 483 & 495 South Main Street and 282, 288, 294 & 298 South Liberty Street (The Link Apartments)
Presented By: Thanh Dang, Deputy Director of Community Development
The applicant is requesting to rezone a +/- 2.75-acre site consisting of 10 parcels from R-3, Medium Density Residential District to B-1C, Central Business District Conditional. If the request is approved, the applicant plans to construct a 6-story apartment building consisting of a maximum of 250 units and 2,000 to 5,000 square feet of commercial space, with a parking garage consisting of a minimum of 480 off-street parking spaces.

CITY OF HARRISONBURG

April 28, 2026 City Council Meeting

**Title**
Consider a request to rezone at 435, 445, 457, 473, 483 & 495 South Main Street and 282, 288, 294 & 298 South Liberty Street — Planning Commission and Thanh Dang, Community Development

**Summary**

| | |
|---|---|
| Project name | The Link Apartments |
| Address/Location | 435, 445, 457, 473, 483 & 495 South Main Street and 282, 288, 294 & 298 South Liberty Street |
| Tax Map Parcels | 25-J-2, 3, 4, 5, 6, 7, 15, 16, 17 and 18 |
| Total Land Area | +/- 2.75-acres |
| Property Owner | Trenton Inc. and Bernard L C |
| Owner's Representative | Timberwolf Capital Partners LLC |
| Present Zoning | R-3, Medium Density Residential District |
| Proposed Zoning | B-1C, Central Business District Conditional |
| Planning Commission | July 9, 2025 (Invalid Public Hearing Date)<br>March 11, 2026 (Public Hearing) |
| City Council | August 12, 2025 (Invalid First Reading/Public Hearing)<br>April 28, 2026 (First Reading/Public Hearing)<br>Anticipated May 12, 2026 (Second Reading) |

**Recommendation**
Option 1. Planning Commission (5-1) and staff recommend approval of the rezoning request.

**Context & Analysis**
The following land uses are located on and adjacent to the property:

| | |
|---|---|
| Site: | Lindsey Funeral Home and vacant office building, zoned R-3 |
| North: | City Hall, Turner Pavilion, parking lots, zoned B-1 |
| East: | Across South Main Street, commercial properties, zoned B-1C and B-2C |
| South: | Harrisonburg Baptist Church, zoned R-3 |
| West: | Across South Liberty Street, residential uses, zoned R-3 |

The applicant is requesting to rezone a +/- 2.75-acre site consisting of 10 parcels from R-3, Medium Density Residential District to B-1C, Central Business District Conditional. If the request is approved, the applicant plans to construct a 6-story apartment building consisting of a maximum of 250 units and 2,000 to 5,000 square feet of commercial space, with a parking garage consisting of a minimum of 480 off-street parking spaces.

Planning Commission reviewed a request to rezone the subject property on July 9, 2025. Due to an error in advertising for the July 2025 Planning Commission public hearing, a new public hearing must be held for the request. Before staff realized there was an advertising error, City Council held a public hearing on August 12, 2025, where they tabled the request and directed staff to facilitate a process in engaging the applicant and residents for discussion of the project. Previous staff reports, application materials, and public comments are available at: https://harrisonburg-va.legistar.com/LegislationDetail.aspx?ID=7507770&GUID=BCCA5060-6091-4F84-B392-674CDE97EBE5&Options=&Search=.

Since August 2025, the applicant worked with facilitators to engage with community members, updated the Traffic Impact Analysis (TIA), completed a cut-through analysis of Paul Street, and updated the rezoning application.

*Proffers*

The applicant has organized their proffer statement into five sections:

I. Development Standards
II. Transportation Improvements
III. Parking/Access Improvements
IV. Amenities
V. Implementation

Please refer to the attached file "Application and supporting documents," which includes a document titled "Rezoning Request Proffer Statement" for the entire proffer statement. Note that in response to comments and discussions at the March 11, 2026 Planning Commission meeting, the applicant has amended their proffers by adding new Proffer I.k and revising Proffer II.e. These amendments are described within this report.

Proffers within *Section I. Development Standards* control the layout and design of structures on the property, including general layout and architectural features and screening on the parking garage's north facing wall and west facing building plane (Proffer I.a., I.g., and I.i.). Additionally, with recent applications to rezone property to B-1, staff has encouraged applicants to consider proffering to prohibit drive-through facilities and that no parking lot would be located between any building and public streets. Both drive-throughs and parking lots between any building and public streets would be prohibited through the details of Proffer I.a., which requires that the development substantially conforms with the Concept Plan.

Proffer I.k., added after the March 11, 2026 Planning Commission meeting, requires that the property owner designate with the City a local management representative who shall be available to respond to operational issues or concerns.

The applicant has proffered sustainability features including, but not limited to, rough-in measures to allow for future installation of solar panels (Proffer I.j.), a minimum of 14 electrical vehicle (EV) charging stations (Proffer III.c.), a minimum of 120 secure indoor bicycle parking spaces, and a minimum of 16 exterior bicycle parking spaces (Proffer III.d.).

Proffers related to the Downtown Park, Land Use, Transportation, Parking, and Cash Proffers are discussed in the following sections.

*Downtown Park*

Providing a downtown park in the area between the subject site and the Turner Pavilion (home to the Harrisonburg Farmers Market) has been discussed for a number of years. On September 24, 2024, City Council approved a conceptual plan for the park, which included a stage for performances. Later that year, on November 26th, City Council unanimously voted to accept a Downtown Park Donation Agreement, which was then executed between the City of Harrisonburg and Build Our Park's Board of Directors on December 10, 2024. The agreement formally defines the process of constructing and operating the downtown park. General next steps for the park include fundraising, completing final design plans, and securing a contractor for park construction.

With this rezoning request, Proffer III.e. includes commitments by the applicant to coordinate back-of-stage access and a vehicle turnaround for the downtown park as generally shown on the Concept Plan and includes the dedication of an ingress and egress easement across the applicant's property to the park.

*Land Use*

The Comprehensive Plan designates this site as Mixed Use and states:

> The Mixed Use category includes both existing and proposed areas for mixed use. Mixed Use areas shown on the Land Use Guide map are intended to combine residential and non-residential uses in neighborhoods, where the different uses are finely mixed instead of separated. Mixed Use can take the form of a single building, a single parcel, a city block, or entire neighborhoods. Quality architectural design features and strategic placement of green spaces for large scale developments will ensure development compatibility of a mixed use neighborhood with the surrounding area. These areas are prime candidates for "live-work" and traditional neighborhood developments (TND). Live-work developments combine residential and commercial uses allowing people to both live and work in the same area. The

scale and massing of buildings is an important consideration when developing in Mixed Use areas. Commercial uses would be expected to have an intensity equivalent to a Floor Area Ratio of at least 0.4, although the City does not measure commercial intensity in that way. Downtown is an existing area that exhibits and is planned to continue to contain a mix of land uses.

The downtown Mixed Use area often has no maximum residential density, however, development should take into consideration the services and resources that are available (such as off-street parking) and plan accordingly. Residential density in Mixed Use areas outside of downtown should be around 24 dwelling units per acre, and all types of residential units are permitted: single-family detached, single-family attached (duplexes and townhomes), and multi-family buildings. Large scale developments, which include multi-family buildings are encouraged to include single-family detached and/or attached dwellings.

Proffer I.b. restricts the number of dwelling units on the property to a maximum of 250 units putting the development at about 91 units per acre. The table below compares Lineweaver Apartments, The Colonnade, Urban Exchange, and The Link Apartments:

| **Apartment Name** | **Acres** | **Units** | **Units/Acre** (rounded up) | **Bedrooms** | **Bedrooms/ Acre** (rounded up) |
|---|---|---|---|---|---|
| Lineweaver, 265 North Main Street | +/- 1.98 | 121 | 62 | 121 | 62 |
| The Colonnade, 351 North Mason Street | +/- 2.20 | 60 | 28 | 126 | 58 |
| Urban Exchange, 238 East Water Street | +/- 2.63 | 194 | 74 | 407 | 155 |
| The Link Apartments | +/- 2.75 | 250 (max. Proffered) | 91 | 555 (max. Proffered) | 202 |

Staff believes that there is a high probability that college students would be interested in residing at this location. The applicant is planning for a mixture of 1-, 2-, 3-, and 4-bedroom apartments and has stated that the 4-bedroom units will be designed as 4-bedrooms/4-bathrooms. Staff encourages developers to provide a balanced mix of bedrooms per unit so that such buildings can serve a variety of needs. There can be disadvantages to providing too many 4-bedroom/4-bathroom units as they typically best serve college students and can be difficult to accommodate other users. However, staff also recognizes the advantages of providing student housing in close and walkable proximity (about ¼-mile) to the James Madison University campus as well as to the downtown area. Providing college housing in such locations can help reduce daily vehicle trips on City streets—especially Reservoir Street and Port Republic Road, off of which many college students currently reside.

The applicant has proffered a minimum of 110 studio or one-bedroom apartments (Proffer I.c.), a maximum of 85 four-bedroom units (Proffer I.d.), and that no units will consist of more than 4-bedrooms (Proffer I.d). While the exact bedroom count and unit type composition is not known at this time, if there are 110 one-bedroom units and 85 four-bedroom units, then the remaining 55 units would be made up of a combination of 2 or 3-bedroom units. However, there could be other combinations if there are more than 110 one-bedroom units or less than 85 four-bedroom units.

Additionally, the applicant has proffered restrictions on occupancy; that studio and one-bedroom units may be leased to a family or no more than two unrelated individuals and that all other residential units may be leased to a family or no more than one unrelated individual per bedroom (Proffer I.f.). In the B-1 district, without proffers, zoning occupancy regulations allow a family or no more than four individuals in each dwelling unit. While staff can accept the occupancy related proffer, we have concerns that such a proffer can be overly restrictive. The proffered constraint, applied to two- or three- bedroom units, could limit choices for non-student, non-family households such as a married couple and their friend seeking a two-bedroom unit, or a three-person family that wishes to include a roommate seeking a 3-bedroom unit. For market-rate rentals, these types of shared housing scenario may be what makes housing costs affordable and attainable for Harrisonburg's non-student population.

With regard to non-residential uses, the applicant proffered a minimum of 2,000 square feet and a maximum of 5,000 square feet of commercial space to be on the southeast corner (Paul Street and South Main Street) of the building (Proffer I.e.). The proffered 5,000-square-foot maximum reflects the largest commercial space evaluated in the TIA. As a comparison with commercial spaces within Urban Exchange, Coffee Hound occupies about 1,600 square feet and Benny Sorrentino's occupies about 1,400 square feet.

At this time, the proposed 6-story building is planned to be close to the maximum height allowed in the B-1 district of 75-feet, which is about the same height as Urban Exchange. The applicant has proffered that the fifth and sixth floors of the building will contain stepped back elevations along the South Liberty Street and South Main Street frontages as generally shown in the exhibits provided (Proffer I.h.).

Staff believes that the proposed uses, with the submitted proffers, generally conform with the Mixed Use area designation.

Additionally, the proposed development would support the Harrisonburg Downtown 2040 Plan goal to "Grow Downtown as a Neighborhood." The development would further support the following two action items from the same plan:

- #16: Encourage mixed-use and residential development in key clusters (page 58) and
- #17: In the long-term, seek opportunities to add density and improve the urban design at key Downtown sites (page 58).

The Harrisonburg Downtown 2040 plan describes that "[w]hile the number of housing units and residents have grown Downtown, there is need for more housing to support local businesses." Additionally, the subject property is within a key cluster area for potential residential development identified as "South Downtown." The Harrisonburg Downtown 2040 plan is available at the following link: https://www.harrisonburgva.gov/downtown-2040.

*Transportation and Traffic*

A traffic impact analysis (TIA) was first accepted by the Department of Public Works on March 31, 2025. Since August 2025, the TIA was revised to account for changes to proffered conditions (namely, reducing the unit count from 290 to 265 – which has been proffered to be lower at 250 - and increase the commercial space to 5,000 square feet). A new acceptance letter was issued by the Department of Public Works on January 12, 2026.

The TIA models "showed that both controlled delay and queueing increases minimally at all intersection movements within the study area, none of which were deemed to warrant mitigation to be borne by this development." Additionally, the study noted that multiple movements within the study area have a level of service categorized as failing under current traffic conditions, even without the proposed development and that such movements may warrant further study by the City. These locations include:

- The westbound left-turn movement from East Grattan Street onto South Main Street,
- The westbound through movement from East Grace Street across the South Main Street intersection, and
- The eastbound left turn from West Grace Street onto South Main Street.

Since the August 2025 City Council presentation, the applicant completed a cut-through analysis of Paul Street to evaluate concerns raised by community members. The cut-through analysis "[found] no evidence that any significant traffic will opt for the cut-through route over the existing, traditional route" and "[t]he existing traffic calming measures on Paul St are expected to continue in their effectiveness to deter cut-through traffic."

The Department of Public Works will be making changes to the intersection of South Main Street, Liberty Street, and East Grattan Street as part of the Liberty Street project. The Liberty Street Project proposes to transform one lane of South Liberty Street in the downtown area (starting at Noll Drive at Kratzer Avenue, moving south on Liberty Street to South Main Street) into two-way separated bicycle lanes protected by a median separating the bike lanes from traffic and to make other improvements along the corridor. The project is anticipated to begin construction in 2028. Changes associated with the Liberty Street Project were assumed as part of the completed TIA for this project for the future conditions. More information on the Liberty Street Project is available

at the following link: https://www.harrisonburgva.gov/transportation-projects#LibertyStreetProject.

The *Transportation Improvement* proffer II.a. explains that the applicant would design and construct a public street extension of Paul Street between South Liberty Street and South Main Street, adding to the gridded street network encouraged by the Comprehensive Plan and staff. The Paul Street extension would include sidewalks on both sides of the street. Proffer II.b. describes how the Paul Street extension could accommodate new entrances from the existing Harrisonburg Baptist Church (HBC) parking lot to the new street. While the applicant has been in communications with representatives from HBC, HBC has not formally committed to this change and completion of this proffer will require HBC's approval during the engineered comprehensive site plan (ECSP) phase of the project. Proffer II.b. also includes the installation of street bump-outs (curb extensions) along South Main Street by the applicant. Street bump-outs have many safety benefits including, but not limited to, improving pedestrian visibility and reducing crossing distance, prohibiting vehicle parking close to the intersection, and reducing vehicle speeds (both for through and turning vehicles). While at this time, staff does not foresee waiving the requirement for the applicant to complete the bump-outs, staff requested language in the proffer to allow the Department of Public Works to waive the requirement in case there were unforeseen reasons why the bump-outs should not be constructed in the future.

The applicant's completion of proffers II.c. and d. would help improve the pedestrian experience with improved sidewalks along the development's South Main Street and South Liberty Street frontages to match the width, material, and appearance of sidewalk fronting the adjacent City Hall and future downtown park properties. These improvements will be complemented by pedestrian-scale lighting, street furniture, and landscaping (Proffers IV.b. and c.). The applicant has also proffered a minimum of two sidewalk connections from the project site to City Hall and to the future Downtown Park (Proffer II.d.).

The applicant is aware that if the rezoning request is approved, they must request approval from City Council for any needed Subdivision Ordinance and Design & Construction Standards Manual (DCSM) variances prior to the Department of Public Works' approval of an ECSP for extending Paul Street. The applicant has identified on the Concept Plan that they intend to request a variance to Subdivision Ordinance Section 10-2-41 (a) to allow alternative street design for curb radii and access (entrance) spacing on the Paul Street extension. The Concept Plan illustrates a street width that does not meet DCSM standards, and thus a variance would be needed for such a design. Staff will further evaluate these and any other variances at the time they are requested.

*Parking*

The applicant has proffered to provide a minimum of 480 structured parking spaces on the property (Proffer III.a.). Proffer III.a. includes language that the structured parking spaces shall be

"substantially completed" and open for public use prior to the first issuance of any Certificate of Occupancy (or Temporary Certificate of Occupancy) for the property. "Substantial completion" is a term used in construction to describe a milestone occurring when a project is sufficiently complete for its intended use, even if minor "punch list" items remain. For the parking garage, this means that it is safe and can be open for use as determined by the Building Official and Zoning Administrator, but there is minor work to be completed prior to overall project completion.

Proffer III.b. states that the applicant would enter into a Parking Agreement with the City consistent with the attached Memorandum of Understanding to reserve up to 65 parking spaces for municipal/public uses in the parking garage.

A parking occupancy count completed in April 2019 as part of the most recent Downtown Parking Study (April 2020) indicated that the midday count period for the Municipal Lot (identified as ID# 44B in the Study and described as "Harrisonburg Farmers Market") had an 80% utilization rate (145 parking spaces occupied out of 181 parking spaces). Utilization rates reflect the ability of a motorist to find convenient and available parking within a particular area. It is a generally accepted principle that a supply of parking operates at optimum efficiency when peak occupancy is at 85% to 95% of capacity.

The Downtown Parking Study evaluated 17 potential developments that could impact parking dynamics in the near future. Within the study, Figure 21, Long Term Peak Hour (long term being described as 6 to 10 years from 2020), illustrated a peak hour demand with greater than 95% utilization for Block 43, which constituted the subject site. The proposal for 250 apartment units and 2,000 to 5,000 square feet of commercial space on the subject site was not known or studied in 2020. Staff believes the applicant's proffer to provide a minimum of 480 parking spaces on the property will assist in mitigating parking pressures resulting from this development, the Downtown Park, and the surrounding area.

More information on the Downtown Parking study is available at the following link: https://www.harrisonburgva.gov/transportation-studies-plans#DowntownParkingStudy.

On-street parking on the South Main Street and South Liberty Street frontages of the subject site has a 10-hour time limit. The on-street parking on South Liberty Street will be removed by the City as part of the South Liberty Street Project. If the proposed development is constructed, staff recommends the City evaluate whether on-street parking on South Main Street should be converted to different time-limits.

*Cash Proffers*
The Applicant has proffered cash contributions for

- Proffer II.e. Traffic calming ($60,000, increased from $30,000 when presented to Planning Commission on March 11, 2026),
- Proffer III.f. Parking enforcement ($30,000), and
- Proffer V. Affordable housing ($93,738).

The applicant commissioned a report completed by Virginia Proffer Solutions titled “Proffer Analysis for Housing Affordability, The Link Project, City of Harrisonburg, VA” (January 2026). The report details impact to affordable housing in the City related to the project. The applicant has based the amount of the affordable housing cash proffer on the report.

Staff notes that parking enforcement and affordable housing fall outside of the specific categories of cash contributions for off-site infrastructure under Virginia Code Section 15.2-2303.4. Additionally, the Traffic Impact Analysis (TIA) and cut-through analysis submitted for the project did not identify a specific need for transportation mitigations.

The Applicant submits these proffers pursuant to Virginia Code Section 15.2-2303.4(D)(1), which states that an applicant many submit any offsite proffer they "deem reasonable and appropriate, as conclusively evidenced by the signed proffers” and the Applicant has "conclusively evidenced" their belief that these are reasonable by signing the proffer statement.

*Public Water and Sanitary Sewer*
The applicant has been advised that they will be responsible for completing a study of the water and sanitary sewer capacity prior to submittal of an engineered comprehensive site plan. Any public system improvements required to meet the increased demands resulting from the project will be the responsibility of the developer.

*Housing Study*
Matters related to housing have been discussed in the *Land Use* section of this report. Additionally, the City’s Comprehensive Housing Assessment and Market Study (Housing Study) has this property in a Census block group that is classified as “No Data” according to market types. This block group did not have any housing sales data at the time of the study. The Housing Study identified that there is strong demand for expanding rental housing inventory at the lowest and highest income spectrum because the number of households in the lowest and highest income groups significantly exceed the number of housing units available for and affordable to them.

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The City contracted with the University of Virginia’s Weldon Cooper Center for Public Service to complete a report titled "Population and School Enrollment Projects for the City of Harrisonburg"

(April 2025). The report can be found at the following link: https://harrisonburgva.gov/sites/default/files/city-manager/HarrisonburgSchoolEnrollment_2025-04-30_Final.pdf. This report provides overall student enrollment projections through 2034 as well as estimated student generation by housing type for each elementary school attendance zone.

Based on the Weldon Cooper Center report's calculation, the proposed 250 apartment units are estimated to generate 83 K-12 students at full build-out. According to the School Board's current attendance boundaries, Keister Elementary School, Thomas Harrison Middle School, and Harrisonburg High School would serve the students residing in this development.

*Conclusion*

Staff believes rezoning the property to B-1C has more advantages than disadvantages and it generally conforms with the City's Comprehensive Plan and the Harrisonburg Downtown 2040 Plan.

**Options**

1. Approve the rezoning request.
2. Deny the rezoning request.

**Attachments**

- Extract from Planning Commission, March 11, 2026
- Extract from Planning Commission April 8, 2026
- Updated Proffer Statement, March 25, 2026
- Engineering Response to Public Traffic Concerns, April 17, 2026
- Site maps
- Application and supporting documents
- Facilitation Report – The Link Discussion Report
- Proffer Analysis for Housing Affordability
- Traffic Impact Analysis (TIA) report, December 2025
- TIA Supplement Cut-Through Analysis, January 2026
- Public comments received prior to 12noon March 6, 2026
- Public comments received between March 6, 2025 through March 11, 2026

CITY OF HARRISONBURG
COMMUNITY
DEVELOPMENT

409 SOUTH MAIN STREET, HARRISONBURG, VA 22801
OFFICE (540) 432-7700 • FAX (540) 432-7777

March 11, 2026

**TO THE MEMBERS OF CITY COUNCIL**
**CITY OF HARRISONBURG, VIRGINIA**

**SUBJECT:** ***Consider a request from Trenton Inc. and Bernard LC to rezone 435, 445, 457, 473, 483 & 495 South Main Street and 282, 288, 294 & 298 South Liberty Street (The Link Apartments)***

**EXTRACT FROM THE MINUTES OF HARRISONBURG PLANNING COMMISSION MEETING HELD ON:** March 11, 2026

Chair Baugh read the request and asked staff to review.

Ms. Dang said the applicant is requesting to rezone a +/- 2.75-acre site consisting of 10 parcels from R-3, Medium Density Residential District to B-1C, Central Business District Conditional. If the request is approved, the applicant plans to construct a 6-story apartment building consisting of a maximum of 250 units and 2,000 to 5,000 square feet of commercial space, with a parking garage consisting of a minimum of 480 off-street parking spaces.

Planning Commission reviewed a request to rezone the subject property on July 9, 2025. Due to an error in advertising for the July 2025 Planning Commission public hearing, a new public hearing must be held for the request. Before staff realized there was an advertising error, City Council held a public hearing on August 12, 2025, where they tabled the request and directed staff to facilitate a process in engaging the applicant and residents for discussion of the project. Previous staff reports, application materials, and public comments are available at: https://harrisonburg-va.legistar.com/LegislationDetail.aspx?ID=7507770&GUID=BCCA5060-6091-4F84-B392-674CDE97EBE5&Options=&Search=.

Since August 2025, the applicant worked with facilitators to engage with community members, updated the Traffic Impact Analysis (TIA), completed a cut-through analysis of Paul Street, and updated the rezoning application.

*Proffers*

The applicant has organized their proffer statement into five sections:

I. Development Standards
II. Transportation Improvements
III. Parking/Access Improvements
IV. Amenities
V. Implementation

Please refer to the attached file "Application and supporting documents," which includes a document titled "Rezoning Request Proffer Statement" for the entire proffer statement.

Proffers within *Section I. Development Standards* control the layout and design of structures on the property, including general layout and architectural features and screening on the parking garage's north facing wall and west facing building plane (Proffer I.a., I.g., and I.i.). Additionally, with recent applications to rezone property to B-1, staff has encouraged applicants to consider proffering to prohibit drive-through facilities and that no parking lot would be located between any building and public streets. Both drive-throughs and parking lots between any building and public streets would be prohibited through the details of Proffer I.a., which requires that the development substantially conforms with the Concept Plan.

The applicant has proffered sustainability features including, but not limited to, rough-in measures to allow for future installation of solar panels (Proffer I.j.), a minimum of 14 electrical vehicle (EV) charging stations (Proffer III.c.), a minimum of 120 secure indoor bicycle parking spaces, and a minimum of 16 exterior bicycle parking spaces (Proffer III.d.).

Proffers related to the Downtown Park, Land Use, Transportation, Parking, and Cash Proffers are discussed in the following sections.

*Downtown Park*
Providing a downtown park in the area between the subject site and the Turner Pavilion (home to the Harrisonburg Farmers Market) has been discussed for a number of years. On September 24, 2024, City Council approved a conceptual plan for the park, which included a stage for performances. Later that year, on November 26th, City Council unanimously voted to accept a Downtown Park Donation Agreement, which was then executed between the City of Harrisonburg and Build Our Park's Board of Directors on December 10, 2024. The agreement formally defines the process of constructing and operating the downtown park. General next steps for the park include fundraising, completing final design plans, and securing a contractor for park construction.

With this rezoning request, Proffer III.e. includes commitments by the applicant to coordinate back-of-stage access and a vehicle turnaround for the downtown park as generally shown on the Concept Plan and includes the dedication of an ingress and egress easement across the applicant's property to the park.

*Land Use*

The Comprehensive Plan designates this site as Mixed Use and states:

> The Mixed Use category includes both existing and proposed areas for mixed use. Mixed Use areas shown on the Land Use Guide map are intended to combine residential and non-residential uses in neighborhoods, where the different uses are finely mixed instead of separated. Mixed Use can take the form of a single building, a single parcel, a city block, or entire neighborhoods. Quality architectural design features and strategic placement of green spaces for large scale developments will ensure development compatibility of a mixed use neighborhood with the surrounding area. These areas are prime candidates for "live-work" and traditional neighborhood developments (TND). Live-work developments combine residential and commercial uses allowing people to both live and work in the same area. The scale and massing of buildings is an important consideration when developing in Mixed Use areas. Commercial uses would be expected to have an intensity equivalent to a Floor Area Ratio of at least 0.4, although the City does not measure commercial intensity in that way. Downtown is an existing area that exhibits and is planned to continue to contain a mix of land uses.
>
> The downtown Mixed Use area often has no maximum residential density, however, development should take into consideration the services and resources that are available (such as off-street parking) and plan accordingly. Residential density in Mixed Use areas outside of downtown should be around 24 dwelling units per acre, and all types of residential units are permitted: single-family detached, single-family attached (duplexes and townhomes), and multi-family buildings. Large scale developments, which include multi-family buildings are encouraged to include single-family detached and/or attached dwellings.

Proffer I.b. restricts the number of dwelling units on the property to a maximum of 250 units putting the development at about 91 units per acre. The table below compares Lineweaver Apartments, The Colonnade, Urban Exchange, and The Link Apartments:

| **Apartment Name** | **Acres** | **Units** | **Units/Acre** (rounded up) | **Bedrooms** | **Bedrooms/ Acre** (rounded up) |
|---|---|---|---|---|---|
| Lineweaver, 265 North Main Street | +/- 1.98 | 121 | 62 | 121 | 62 |
| The Colonnade, 351 North Mason Street | +/- 2.20 | 60 | 28 | 126 | 58 |
| Urban Exchange, 238 East Water Street | +/- 2.63 | 196 | 75 | 407 | 155 |
| The Link Apartments | +/- 2.75 | 250 (max. Proffered) | 91 | 555 (max. Proffered) | 202 |

Staff believes that there is a high probability that college students would be interested in residing at this location. The applicant is planning for a mixture of 1-, 2-, 3-, and 4-bedroom apartments and has stated that the 4-bedroom units will be designed as 4-bedrooms/4-bathrooms. Staff encourages developers to provide a balanced mix of bedrooms per unit so that such buildings can serve a variety of needs. There can be disadvantages to providing too many 4-bedroom/4-bathroom units as they typically best serve college students and can be difficult to accommodate other users. However, staff also recognizes the advantages of providing student housing in close and walkable proximity (about ¼-mile) to the James Madison University campus as well as to the downtown area. Providing college housing in such locations can help reduce daily vehicle trips on City streets—especially Reservoir Street and Port Republic Road, off of which many college students currently reside.

The applicant has proffered a minimum of 110 studio or one-bedroom apartments (Proffer I.c.), a maximum of 85 four-bedroom units (Proffer I.d.), and that no units will consist of more than 4-bedrooms (Proffer I.d). While the exact bedroom count and unit type composition is not known at this time, if there are 110 one-bedroom units and 85 four-bedroom units, then the remaining 55 units would be made up of a combination of 2 or 3-bedroom units. However, there could be other combinations if there are more than 110 one-bedroom units or less than 85 four-bedroom units.

Additionally, the applicant has proffered restrictions on occupancy; that studio and one-bedroom units may be leased to a family or no more than two unrelated individuals and that all other residential units may be leased to a family or no more than one unrelated individual per bedroom (Proffer I.f.). In the B-1 district, without proffers, zoning occupancy regulations allow a family or no more than four individuals in each dwelling unit. While staff can accept the occupancy related proffer, we have concerns that such a proffer can be overly restrictive. The proffered constraint, applied to two- or three- bedroom units, could limit choices for non-student, non-family households such as a married couple and their friend seeking a two-bedroom unit, or a three-person family that wishes to include a roommate seeking a 3-bedroom unit. For market-rate rentals, these types of shared housing scenario may be what makes housing costs affordable and attainable for Harrisonburg's non-student population.

With regard to non-residential uses, the applicant proffered a minimum of 2,000 square feet and a maximum of 5,000 square feet of commercial space to be on the southeast corner (Paul Street and South Main Street) of the building (Proffer I.e.). The proffered 5,000-square-foot maximum reflects the largest commercial space evaluated in the TIA. As a comparison with commercial spaces within Urban Exchange, Coffee Hound occupies about 1,600 square feet and Benny Sorrentino's occupies about 1,400 square feet.

At this time, the proposed 6-story building is planned to be close to the maximum height allowed in the B-1 district of 75-feet, which is about the same height as Urban Exchange. The applicant has proffered that the fifth and sixth floors of the building will contain stepped back elevations along the South Liberty Street and South Main Street frontages as generally shown in the exhibits provided (Proffer I.h.).

Staff believes that the proposed uses, with the submitted proffers, generally conform with the Mixed Use area designation.

Additionally, the proposed development would support the Harrisonburg Downtown 2040 Plan goal to "Grow Downtown as a Neighborhood." The development would further support the following two action items from the same plan:

- #16: Encourage mixed-use and residential development in key clusters (page 58) and
- #17: In the long-term, seek opportunities to add density and improve the urban design at key Downtown sites (page 58).

The Harrisonburg Downtown 2040 plan describes that "[w]hile the number of housing units and residents have grown Downtown, there is need for more housing to support local businesses." Additionally, the subject property is within a key cluster area for potential residential development identified as "South Downtown." The Harrisonburg Downtown 2040 plan is available at the following link: https://www.harrisonburgva.gov/downtown-2040.

*Transportation and Traffic*

A traffic impact analysis (TIA) was first accepted by the Department of Public Works on March 31, 2025. Since August 2025, the TIA was revised to account for changes to proffered conditions (namely, reducing the unit count from 290 to 265 – which has been proffered to be lower at 250 - and increase the commercial space to 5,000 square feet). A new acceptance letter was issued by the Department of Public Works on January 12, 2026.

The TIA models "showed that both controlled delay and queueing increases minimally at all intersection movements within the study area, none of which were deemed to warrant mitigation to be borne by this development." Additionally, the study noted that multiple movements within the study area have a level of service categorized as failing under current traffic conditions, even without the proposed development and that such movements may warrant further study by the City. These locations include:

- The westbound left-turn movement from East Grattan Street onto South Main Street,
- The westbound through movement from East Grace Street across the South Main Street intersection, and
- The eastbound left turn from West Grace Street onto South Main Street.

Since the August 2025 City Council presentation, the applicant completed a cut-through analysis of Paul Street to evaluate concerns raised by community members. The cut-through analysis "[found] no evidence that any significant traffic will opt for the cut-through route over the existing, traditional route" and "[t]he existing traffic calming measures on Paul St are expected to continue in their effectiveness to deter cut-through traffic."

The Department of Public Works will be making changes to the intersection of South Main Street, Liberty Street, and East Grattan Street as part of the Liberty Street project. The Liberty Street Project proposes to transform one lane of South Liberty Street in the downtown area (starting at Noll Drive at Kratzer Avenue, moving south on Liberty Street to South Main Street) into two-way separated bicycle lanes protected by a median separating the bike lanes from traffic and to make other improvements along the corridor. The project is anticipated to begin construction in 2028. Changes associated with the Liberty Street Project were assumed as part of the completed TIA for this project for the future conditions. More information on the Liberty Street Project is available at the following link: https://www.harrisonburgva.gov/transportation-projects#LibertyStreetProject.

The *Transportation Improvement* proffer II.a. explains that the applicant would design and construct a public street extension of Paul Street between South Liberty Street and South Main Street, adding to the gridded street network encouraged by the Comprehensive Plan and staff. The Paul Street extension would include sidewalks on both sides of the street. Proffer II.b. describes how the Paul Street extension could accommodate new entrances from the existing Harrisonburg Baptist Church (HBC) parking lot to the new street. While the applicant has been in communications with representatives from HBC, HBC has not formally committed to this change and completion of this proffer will require HBC's approval during the engineered comprehensive site plan (ECSP) phase of the project. Proffer II.b. also includes the installation of street bump-outs (curb extensions) along South Main Street by the applicant. Street bump-outs have many safety benefits including, but not limited to, improving pedestrian visibility and reducing crossing distance, prohibiting vehicle parking close to the intersection, and reducing vehicle speeds (both for through and turning vehicles). While at this time, staff does not foresee waiving the requirement for the applicant to complete the bump-outs, staff requested language in the proffer to allow the Department of Public Works to waive the requirement in case there were unforeseen reasons why the bump-outs should not be constructed in the future.

The applicant's completion of proffers II.c. and d. would help improve the pedestrian experience with improved sidewalks along the development's South Main Street and South Liberty Street frontages to match the width, material, and appearance of sidewalk fronting the adjacent City Hall and future downtown park properties. These improvements will be complemented by pedestrian-scale lighting, street furniture, and landscaping (Proffers IV.b. and c.). The applicant has also proffered a minimum of two sidewalk connections from the project site to City Hall and to the future Downtown Park (Proffer II.d.).

The applicant is aware that if the rezoning request is approved, they must request approval from City Council for any needed Subdivision Ordinance and Design & Construction Standards Manual (DCSM) variances prior to the Department of Public Works' approval of an ECSP for extending Paul Street. The applicant has identified on the Concept Plan that they intend to request a variance

to Subdivision Ordinance Section 10-2-41 (a) to allow alternative street design for curb radii and access (entrance) spacing on the Paul Street extension. The Concept Plan illustrates a street width that does not meet DCSM standards, and thus a variance would be needed for such a design. Staff will further evaluate these and any other variances at the time they are requested.

*Parking*

The applicant has proffered to provide a minimum of 480 structured parking spaces on the property (Proffer III.a.). Proffer III.a. includes language that the structured parking spaces shall be "substantially completed" and open for public use prior to the first issuance of any Certificate of Occupancy (or Temporary Certificate of Occupancy) for the property. "Substantial completion" is a term used in construction to describe a milestone occurring when a project is sufficiently complete for its intended use, even if minor "punch list" items remain. For the parking garage, this means that it is safe and can be open for use as determined by the Building Official and Zoning Administrator, but there is minor work to be completed prior to overall project completion.

Proffer III.b. states that the applicant would enter into a Parking Agreement with the City consistent with the attached Memorandum of Understanding to reserve up to 65 parking spaces for municipal/public uses in the parking garage.

A parking occupancy count completed in April 2019 as part of the most recent Downtown Parking Study (April 2020) indicated that the midday count period for the Municipal Lot (identified as ID# 44B in the Study and described as "Harrisonburg Farmers Market") had an 80% utilization rate (145 parking spaces occupied out of 181 parking spaces). Utilization rates reflect the ability of a motorist to find convenient and available parking within a particular area. It is a generally accepted principle that a supply of parking operates at optimum efficiency when peak occupancy is at 85% to 95% of capacity.

The Downtown Parking Study evaluated 17 potential developments that could impact parking dynamics in the near future. Within the study, Figure 21, Long Term Peak Hour (long term being described as 6 to 10 years from 2020), illustrated a peak hour demand with greater than 95% utilization for Block 43, which constituted the subject site. The proposal for 250 apartment units and 2,000 to 5,000 square feet of commercial space on the subject site was not known or studied in 2020. Staff believes the applicant's proffer to provide a minimum of 480 parking spaces on the property will assist in mitigating parking pressures resulting from this development, the Downtown Park, and the surrounding area.

More information on the Downtown Parking study is available at the following link: https://www.harrisonburgva.gov/transportation-studies-plans#DowntownParkingStudy.

On-street parking on the South Main Street and South Liberty Street frontages of the subject site has a 10-hour time limit. The on-street parking on South Liberty Street will be removed by the City as part of the South Liberty Street Project. If the proposed development is constructed, staff recommends the City evaluate whether on-street parking on South Main Street should be converted to different time-limits.

*Cash Proffers*
The Applicant has proffered cash contributions for

- Proffer II.c. Traffic calming ($30,000),
- Proffer III.f. Parking enforcement ($30,000), and
- Proffer V. Affordable housing ($93,738).

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*Conclusion*
Staff believes rezoning the property to B-1C has more advantages than disadvantages and it generally conforms with the City's Comprehensive Plan and the Harrisonburg Downtown 2040 Plan. Staff recommends approval of the request.

Ms. Dang said I am happy to answer any questions you have, the applicant is here, and the Director of Public Works Tom Hartman is also here to answer questions related to traffic and the TIA.

Chair Baugh asked if there were any questions for staff.

Vice Chair Porter said [to Tom Hartman] there was definitely some questions brought forward about the methodology of the TIA and there are multiple. Can you speak a little bit to the methodology in terms of the [unintelligible] of whether this is an adequate study?

Mr. Hartman said the TIA [Traffic Impact Analysis] follows standard procedures that we look at when we see Traffic Impact Analysis provided to the City from developers from any type of development that would trigger our threshold. Any development that would generate more than 100 new trips in either the AM or PM peak hour they are required to go through a TIA. This development triggered that threshold, so they went through the TIA process. It was written and sealed by a professional engineer in Virginia, which is a requirement, and it followed the standard methodology that we would expect to see for any type of TIA of this nature. A thing to remember that within the TIA we do not look at a 24-hour day because that modeling would be way too much and way too involved for the impact of a development. In a TIA we look at what we would consider to be the AM peak hour and the PM peak hour. We determine that based on traffic counts that we take within the network that we would anticipate would be impacted by the development. For the City, we do [traffic counts] when JMU is in session and when schools are in session. We do not do that in the summer because we know those rates are going to lower and they are not going to be accurate. This development followed that protocol as well. Once we collect the data, we determine the AM and PM peak hour then we have to distribute those new trips onto our street network. We do that with percentages. We say that 50 percent would go down [South] Main Street.

10 percent are going to then turn and go up MLK [Martin Luther King Jr Way] or go to Grace Street. We do that in percentage basis and we typically do not like to get lower than five percent because then those become margins too small to really equate any kind of impact to the network or to those intersections. We went through the process. We went through scoping, then we had one or two rounds of review where we received a TIA. Our staff went through it and found areas of concern and areas we needed some additional insight. Their engineer provided those corrections and at the end of the day we found that the document was acceptable. As Thanh mentioned, after the August meeting, they did a resubmittal of the TIA to correct the unit count for the development as well as the commercial space. They did that, we rechecked the analysis and still found it to be sound and we accepted it again. I do not know if that answered your question but that is the general process for how we handle TIAs when they come into the City.

Vice Chair Porter said one of the questions that I saw on the packet that was provided by folks in opposition was saying that the westbound trips were not analyzed. It says, "section seven study only examined eastbound trips and westbound inbound trips during peak congestion on MLK [Martin Luther King Jr Way] are likely to prefer Paul Street from distributing traffic onto residential streets." Was that taken into consideration?

Mr. Hartman said again that goes back to the distribution that we select. We assumed that most of the trips would stay on MLK [Martin Luther King Way] and [South] Main Street. We have a few trips that would be down Mason [Street] that would turn onto Paul [Street]. Predominantly, those trips would stay on MLK [Martin Luther King Way] and Mason [Street]. I cannot speak specifically to exactly why we did not assign a trip to a certain movement. If we did not, then that means we just did not anticipate any attributable percentage of that AM or PM peak trip to trigger that movement.

Commissioner Kettler said would you be available for questions after we hear from the applicant and the public?

Mr. Hartman said yes.

Vice Chair Porter said I just have one question also and I apologize if you had a follow up. You are probably about the closest thing to an expert I am going to have access to tonight. What is your opinion of the impact of the Paul Street extension? In general, how do you think that will impact if it was not completed and if it was completed in terms of how you would view the results of…this is somewhat of a hypothetical at the moment, but what is your opinion?

Mr. Hartman said in Public Works we see a benefit with the Paul Street extension just because of the gridded network in the downtown. As you get a little bit further north in the downtown with one-way streets. Right now, when you are heading north into Downtown, the soonest that you could take a city street to go westbound is Water [Street]. By adding Paul [Street] that gives us more connectivity throughout the City, which will help some of the other intersections within downtown. We see that as a benefit to make that connection to help the overall health of the network in downtown.

Vice Chair Porter said do you have any concerns about that left hand turn coming out onto [South] Liberty [Street] in terms of bottlenecking or causing problems there with that?

Mr. Hartman said the left turn off of the new Paul Street extension?

Vice Chair Porter said if you enter onto Paul [Street] and then come onto [South] Liberty [Street], do you feel like the flow of traffic will be adequate as it relates to the current flow of traffic on [South] Liberty [Street] and will there be any issues or problems with that kind of merge?

Mr. Hartman said I do not think that the study saw any significant queuing issues with the left turn from Paul Street onto [South] Liberty [Street]. Also, [South] Liberty Street is signalized. With the signalized nature of Downtown, we are going to get platooning. Which means the signal will turn red, there will be a gap, and there will be the ability to get gap acceptance to get into the lane off of [South] Liberty Street. We will have to see how that works with the new cycle track once that is built in 2028. That is going to be some learning curve for everyone as they are driving through Downtown. I think we did not predict any type of queuing or impact significant issues with that left turn off of Paul [Street] extended onto [South] Liberty Street.

Vice Chair Porter said what about pedestrian issues with a pretty impacted intersection already with MLK and [South] Main [Street]? Do you have any impact on how that might affect traffic on those two streets?

Mr. Hartman said what streets?

Vice Chair Porter said the current intersection over by Hotel Madison entering the campus. There is obviously substantial traffic during certain times of the day and student foot traffic. Obviously with more students in this area and more cars in the area, what is your opinion of how that would impact MLK or [South] Main Street in that section?

Mr. Hartman said minimal. I think we still allow enough time for pedestrians to cross the intersection. That is a signalized intersection with appropriate pedestrian timing. I think pedestrian services will still remain as consistent as they are. You might see more pedestrians using it, which would be great. Let's hope that equates to less vehicles in the intersection. We have not foreseen any significant concerns. If we start to see issues with needing more pedestrian time to cross or some close calls there is always some tools in our toolbox that we can throw into the intersection and increase the pedestrian time for crossing and we can do leading pedestrian intervals to help get the pedestrians out in the intersection to be visible by vehicles before they make those turns. We will continue to evaluate like we do with the rest of our intersections in the City with our pedestrian volumes, we would just evaluate and react as needed.

Commissioner Jezior said the TIA right now is saying that MLK and Grace Street are already failing.

Mr. Hartman said certain movements at those intersections…the level of service was below what we expect it to be.

Commissioner Jezior said how is if you were adding in this new population here how is that not affecting the…

Mr. Hartman said it did not substantially make it substantially worse. It was already in failing condition when we added the trips to it, it did not trigger something that would require mitigation from the developer because there was already some issues with those specific…

Chair Baugh interrupted to remind the audience to be mindful that comments and laughter are disruptive and makes it difficult to hear the speakers. Everyone will have the opportunity to speak during public hearing.

Mr. Hartman said again that goes back to the standard practice we see when we review any other TIA within the City. If we are at an intersection that has some failing concerns, we cannot impose to a developer to fix our problems. We did see that they were not those problems significantly worse.

Commissioner Jezior said second question, if we get four or five years from now and there is an impact, what is the mitigation process? Would it have to go through the Neighborhood and Traffic Calming Program or is there another avenue to help correct traffic problems?

Mr. Hartman said which concern?

Commissioner Jezior said if there is traffic coming down Paul Street or wherever it is going through that we were not expecting the traffic to go.

Mr. Hartman said if there were concerns on the arterials on Martin Luther King Street [MLK], [South] Main Street, or Grace Street those larger roadways, if we see issues four, five, or ten years down that is the City's responsibility. As administrative staff, we would look at either retiming, capital projects, capital improvements to help alleviate those concerns because some of that you could not track it back that far to just one specific development because we are a growing city. We are growing every year. If we see concerns within the neighborhood, we have a new traffic calming program where those residents can apply yearly to the program. If the street meets some benchmarks we would accept it into our program. Our staff would go out, we would do a quick analysis to look at traffic volumes, traffic speeds, safety concerns and then it would be scored and ranked with the remaining requests that we receive that year. If we prioritized it high enough then we would allocate funds to that street to go out and address those problems. We would use our new traffic calming program for any concerns that may come to fruition four, five or ten years down the road within the neighborhood.

Commissioner Jezior said how did the proffers that are in there, the $30,000 for the traffic calming, how would that be implemented or does that just go into the neighborhood traffic calming program?

Mr. Hartman said within the event horizon that the proffer would be valid and the City would have access to those funds, if we were to receive a request from the neighborhood to enter into the traffic calming program, if we did our analysis and it was prioritized high enough that it would be a street

that we would have concerns with and we would select it... then we would go to the further steps in the traffic calming program, determine a budget and access those funds and that that point to implement those measures. If we received a request with an analysis and it did not meet the thresholds to be prioritized and be funded within our current program, it would sit on the list and we would wait. We would not allow it to jump over needs in traffic calming in the City.

Commissioner Jezior said I do not know if this is a question for you or not. Is there something in the proffers that link that money directly to like it has to be attributed to The Link or can that be Citywide?

Mr. Hartman said not Citywide. Within Paul Street and surrounding streets I think is how it is worded. It would be impossible to go back and say that vehicle came from that development. I think as long as it is within Paul [Street] or the surrounding area within the Old Town neighborhood then we can access those funds.

Councilmember Dent said I have sort of a follow up question to the one about the so called failing as of now intersections MLK and Grattan [Street]. Is there some possibility that the Paul Street extension could help alleviate that pressure?

Mr. Hartman said I would have to look more into the analysis before I answer that question for you.

Commissioner Kettler said just to make sure that I understand with respect to the proffer for traffic calming and prioritization. Basically, it needs to meet that minimum threshold and then once it hits that point then the fact of their being some funding already available will affect its prioritization?

Mr. Hartman said no. We would accept the street into the traffic calming program, we would do our analysis and then in the winter when our staff ranks the new streets that we have received if that segment would be high enough to be prioritized and we would select it, whether we have funds are not, then we would go access the funds. If it is below our funding threshold of where we would select the street, then it would have to wait until the subsequent year and see where it would rank out that next round. That is being fair because not only are the funds to implement the measures, it is staff time to do the additional analysis, the design, the engagement, all of the outreach that has to happen before we get to the point where we just put in a speedhump or the raised intersection or the bump out. We have to think about the use of our staff time and being fair to the other 17 and half square miles of the City where we have 40 neighborhood streets or more that are in the program already.

Commissioner Seitz said I just have one question regarding TIA methodologies. You said the TIA that was submitted was done according to methodologies that you have seen before with other developments and so on. Are there multiple methodologies that could be accepted by the City? I guess what I am ultimately asking is that obviously groups opposed to this did their own analysis and came out with significantly different conclusions. Is that on the basis of starting with different assumptions or selecting different methodologies?

Mr. Hartman said I think within the TIA the goal was to study existing conditions of what the network looks like. Understand what the impact and the trips generated from that development would be. Plug that into a build year so a predicted year of what your street would look like and see how it breaks and then fix those breaks and see how it operates once you propose mitigations. That is the standard process for how a TIA is put together. Each engineer, similar to each architect, goes about it a little bit differently but the general methodology is that. In the report that we received and read, they looked at it from a non-traffic engineer perspective. One part of the report assumed the trip generation for the use that they provided. They just did some ratio comparisons to get to a larger trip generation number. That is not how we do that. Each different use has a different code that relates to a different trip generation per dwelling unit. It is not linear. They are based on studies from around the country. I think they were looking at larger numbers because they did the math wrong or they approached it in a way that we would not approach it in a formal TIA. When we look at the City grid, we are going to look at key intersections that would be impacted during the peak hours. Again, that is the busiest times of day. Granted we are not saying there is not going to be a vehicle that travels to Old Town and Franklin [Street] to get to Ott [Street]; we are not saying that is not going to happen but during the AM or PM peak hour the percentage of vehicle trips that leave the site are not going to do that. They are going to leave and take the major corridors of those larger intersections. That is where we need to look out for our infrastructure.

Commissioner Seitz said there was a route analysis in the information that was provided to us about different routes and times to get to Target as an example. Is that kind of route analysis part of a TIA or is that…

Mr. Hartman said it can be, we typically do not see that in TIAs that are submitted and that was not part of the formal TIA that we accepted. I think that was an analysis that the developers wanted to look at just to provide some context about trips and time and houses and streets. Things may be more effective versus going through the neighborhood. If we would have added it to the TIA there would have been different points of analysis and different ways to look at it that we did not do. That is the reason we did not provide comments on that and it was not part of the accepted TIA it was just an appendices note that the developer wanted to share with Council and Planning Commission.

Commissioner Jezior said I was wondering what kind of review was done on how the public utilities would be affected by it.

Ms. Dang said from a water and sewer perspective the Department of Public Utilities is part of the review team when we receive rezoning requests and they are reviewing for water and sewer capacity. They had submitted a comment to the effect of any upgrades that would be needed to the system that is caused by this development, the costs would be on the developer. They encourage the developer begin any studies of water and sewer capacity as early as they can so that they can begin working on the design. In conversations also with the Deputy Director of Public Utilities just about this area and Downtown in general, I want to acknowledge that the Liberty Street Project that I spoke about earlier, there is also this opportunity to…while the road improvement changes project is occurring there is also an opportunity to upgrade or repair the infrastructure that is underground so there is some work that Public Utilities will be doing on their own not because of

this development but people will see things happening on South Liberty Street just because it is an opportunity to do that. A need also because the infrastructure is pretty old in the Downtown area.

Commissioner Jezior said the cost of that would be on the developer?

Ms. Dang said anything beyond what the City was already planning to do for the Downtown area as a whole.

Vice Chair Porter said any consideration for special events? For example, we are looking to have a concert space very close to this property or we have a large turnout for an event at the church for example. How does that impact the circumstances when you have these events that come up that could really create, particularly the church because it would probably not be a weekly event but I am sure there are times where they have a fairly full house. What does that look like in this tight space?

Mr. Hartman said from a traffic prospective?

Vice Chair Porter said I think that it definitely could create particularly if the parking lot for the Harrisonburg Baptist Church is coming out on this new Paul Street extension, potentially, we could run into some significant problems I would think.

Mr. Hartman said we do not look at special events or large trip generating events within a TIA because it is like designing for a hurricane. If we designed for a hurricane all of our storm sewers would be gigantic.

Vice Chair Porter said this hurricane is going to hit probably every Sunday.

Mr. Hartman said even better on Sundays our traffic volumes are much lower in the City. Paul Street is not going to be busy, Main Street is not busy. There is going to be offsetting peaks when it comes to that type of impact. When we have large concerts or Levitt Series or things in the evenings it is going to be a busier half hour of people moving around and then luckily things will die back down. We see that in the City routinely traveling Port [Republic] Road. Those are things that we accommodate. That is the reason within the TIA we only look at the AM and the PM peak hour because we know that is when we are the busiest. That is what we want to understand how your development is going to impact us when we are the busiest on a consistently busy methodology not a Super Bowl Sunday or something along those lines. We did not look at it and I do not anticipate any significant challenges other than what we have already experienced when have special events that close streets and detour traffic around Downtown.

Vice Chair Porter said same thing for a JMU football game? Obviously, the traffic pattern changes significantly.

Mr. Hartman said we have provisions in place and right now with JMU events they do a very good job of housing them internally and controlling those intersections along Port [Republic Road] and [South] Main [Street] and Reservoir Street appropriately. If this development is approved and we see things start to creep over to MLK, we would work with the University to put those provisions

in place for gameday or gameday changes and impacts to traffic patterns. We would accommodate it and move on fluidly like we do with the rest of the things that happen in the City. We would be reactive to it.

Chair Baugh asked if there were any more questions for staff. Hearing none, he invited the applicant or applicant's representative to speak to their request.

Todd Rhea, the applicant's representative, came forward to speak to the request. He said I would ask the chair for a little leeway in presenting given the complexity and time we have taken with this project. I will try to be concise and be consistent with the presentation made last summer. Good evening Chair Baugh, Vice Chair Porter, Councilwoman Dent and fellow Commissioners, I am Todd Rhea, a local attorney with Clark & Bradshaw here in downtown Harrisonburg. With me this evening are John Hoover, the Principal of Timberwolf Capital Partners, developer of The Link project. Seth Roderick, our traffic and design engineer and Seth will be available to answer traffic and civil engineering related questions that the Commission may have. Sal LaHood with QPK architects, our design architect for this project is also with us this evening. As well as Dr. Charlie Lindsey, property owner. For efficiency I will be making the applicant presentation with John, Seth and Sal available for questions relating to their areas of expertise.

The Commission has heard a detailed presentation of The Link application from staff. Staff and City departments have reviewed the project and the report and questions and answers are indicative of the thorough vetting the project has received. We are pleased with the staff recommendation of approval as the proposal aligns with current City land use plans. The rezoning represents a logical extension of the central B-1 district to those parcels immediately contiguous to the southern end of that district. Every other parcel between Liberty and Main Streets throughout Harrisonburg except for this very southern end is currently zoned B-1. Additionally, extensive voluntary proffers made for the project demonstrate specific commitments by the applicant to traditional architectural design and materials, upper floor step backs, parking, affordable housing and other community priorities.

A brief history, the Lindsey family has been planning for the redevelopment for over a decade. The funeral home was sold and rented to a national operator in 1993. After that 30 year lease terminated in 2023 the property was put up for sale. The lease was extended on a short-term basis with an understanding that the property was slated for redevelopment. In early 2024, Mr. Hoover, who is connected to Harrisonburg through his wife being a JMU graduate, contracted with the Lindsey family for the acquisition for Timberwolf's next project. From inception The Link project was guided by a study of the 2040 Downtown Plan. This award-winning plan adopted by City Council in 2022 after months of public input and committee work established the vision and planning framework for Downtown. Let's review a few specific sections of that plan. An overarching goal of the 2040 Plan is the pressing need to increase population density in the City center. Simply stated, Downtown needs more residents, and more residential density is needed to help support Downtown businesses. The plan also recognized that the City is running out of old buildings to remodel and focused on the areas where new and dense residential construction should be directed. South Downtown containing the Lindsey property is highlighted in the 2040 Plan as one of those targeted areas right for reinvestment to accommodate the goal of "encouraging mixed use and residential developments in key clusters of underutilized space." Zooming in closer to

south Downtown, the plan calls for integrating new housing close to City Hall to activate the area south of Turner Pavilion and the need for additional parking in this vicinity. This slide in the 2040 Plan specifically shows B-1 scale residential buildings on the Lindsey site that could not be constructed under the current R-3 zoning classification. The Lindsey property was further highlighted by the City Economic Development team as a targeted site for redevelopment in a 2024 Economic Development awards presentation surrounding the 2040 Downtown Plan. Leaving it as R-3 does not permit the types of uses the 2040 Plan envisions. In fact, the R-3 current zoning classification permits a little more by-right than townhomes with large areas of required surface parking. The Link project represents the first large new build project in Downtown in over a decade and the largest economic investment ever made in Downtown. It would be equivalent in completed assessed value to the Hotel Madison Conference Center and Parking Garage complex at around $60 million.

I will now review local land use patterns which are a critical planning consideration for the Commission. The last large multi family build as mentioned was completed at Urban Exchange in 2009. Since that time, eight large for rent multifamily or townhome developments have opened in Rockingham County adjacent to the City limits. Similar projects are in the County pipeline to be built. This development on the City periphery represents hundreds of millions of dollars in residential investment and millions of dollars in recurring real estate tax revenue flowing outside of the City. All from property types with student and nonstudent are not high public school student generating properties. The City bears significant negative peak hour traffic impacts from this development pattern where projects are pushed to the periphery. We see this on Port [Republic] Road. We see it on Reservoir Street. Those challenges pale in comparison to the Grace Street intersection. The City has a competitive advantage to reserve this trend. That competitive advantage lies in promoting density and investment in your downtown corridor. The B-1 zoning district contains 100 acres or just one percent of City land and as this slide from a 2023 presentation to Planning Commission illustrates B-1 contains the most valuable and productive land in the City on an assessed per value basis. At over $15 million per acre the Lindsey property developed from The Link would represent the highest peaks on this graph. Promoting intensive development in Downtown is the City's competitive advantage and best strategy for reversing the sprawl-centric development patterns which have persisted for the last 15 years since Urban Exchange opened. As described by staff and shown on the proffered concept plan, The Link has been designed to fit under existing B-1 district regulations including building height with no structure related variances. This site has natural separation and buffering on both the east and west in both the wide Main and Liberty Street corridors. On the north by the existing City Hall parking lot and Build Our Park pavilion. On the south from the Baptist church parking lot and the new Paul Street extension. Anticipating comments about open space the concept plan and Ms. Dang's comments demonstrates how the upgraded sidewalks and Liberty Street cycle lane integrate with the Build Our Park space next door providing ample outdoor circulation areas for residents and citizens. Finally, if you look along the Paul Street extension a large drop off area is designated along Paul Street to serve all rideshare, delivery and related needs to the property; moving these stop and go trips off of Main and Liberty Streets.

In response to citizen and stakeholder feedback the upper or sixth floor of The Link has been stepped back a full 35 feet or a half floor along both South Main and South Liberty Streets with additional four foot fifth floor insets to lessen the vertical appearance of the structure along these

two primary street corridors. These design changes reduce maximum unit and bedroom counts from the initial application and design. The applicant has proffered that the sixth floor roof area will not be open and accessible to residents and will not be used for gathering spaces or displays. Finally, the unit count for one bedroom units, in short supply in Harrisonburg, has been increased from 25 percent to 44 percent or a minimum of 110 single bedroom units providing a unit type preferred by recent graduates, young professionals and indeed retirees wanting to stay in Harrisonburg and live Downtown. The applicant's architectural team has worked hard to address community feedback relative to the exterior appearance of the building by fully redesigning and incorporating finished colors and elements, such as brick and gray stone materials, found in downtown Harrisonburg. Townhome style elements, traditional wrought iron balconies and signage cornices, varied foundation materials at pedestrian level and the signature clock tower element as a gateway to downtown. Exterior design is a subjective process as is evident from the complete redesign of the project.

The Link team has listened to feedback and invested significant time and resources in presenting this new proffered designed for approval. This initial view again shows the building from the southeastern corner from the Paul [Street] and [South] Main [Street] intersection looking northwest towards City Hall. The clocktower feature, the commercial area with sidewalk patios a more traditionally mounted sign along Paul Street and building design elements and colors are clearly shown. This gateway corner under the clocktower contains a wide pedestrian circulation area at its base in front of the commercial shops. The second view from the northeast corner looks south towards the back of the property. This view most clearly shows the impact from the fifth and sixth floor insets looking at the back of the building and provides an example of how parking garage screening through muralization can provide a pallet for art installations similar to what is already found in downtown. It shows how the South Main Street sidewalk is widened and landscaped as it activated pedestrian corridor. Activating South Main [Street] is a key goal of the 2040 Plan. The third elevation is from the southwest corner of the property looking north up [South] Liberty Street. The view shows the new Paul Street intersection, the Liberty Street cycle track and additional views of the transformed exterior building design elements. The lower elevation of the site along Liberty [Street] gives you a good view of the very gray stone foundational element added as a part of the stakeholder discussion process. You can also see an example of street level landscape space and pedestrian seating areas along the new Paul Street extension.

I will now touch briefly on six areas of positive planning impact from The Link project. Transportation improvements. The Link solves a significant east-west transportation circulation issue by installing a new two way public street connection at developer expense between South Main [Street] and South Liberty [Street]. The new public street would facilitate the City replacing or repurposing the current substandard Grattan [Street] [unintelligible] turn around there by the statue and Warren Street where you have to drive through the City Hall parking lot to transit between [South] Main and Liberty Streets. As discussed, the Paul Street design provides improved entrance and circulation options. Not requirements but options for the Baptist church parking lot which currently serves for some cut through traffic. If the church would decide to close those entrances the developer would pay the cost for the closure and to extend sidewalks on both streets. The property construction timeline also aligns with the Liberty Street cycle track and intentionally integrates with it through ample secure bike storage in a direct connection from the bike storage area to the cycle lane. There are existing transit stops on both South Main [Street] and South

Liberty [Street] in close proximity to the site served by HDPT lines. The applicant has proffered a cash contribution as mentioned to fund Paul Street or surrounding neighborhood for neighborhood traffic calming improvements. We felt like that was most properly run through the City's existing program so that a neutral and professional evaluation of those improvements could be done by Public Works since they are public streets outside of the developer's control.

Two, parking. Parking is a big issue that we have talked about. The Link is designed to meet its resident parking needs within an onsite parking garage. The applicant has proffered a 480-space garage designed for almost 500 spaces. Parking spaces have been increased while units and bedrooms have been reduced from the initial proffers to provide a more ample parking buffer. Timberwolf plans to charge separately for parking as an economic incentive to promote walk, bike, and transit options. Timberwolf has also proffered below market rate parking for 65 spaces at entrance level for municipal use with further opportunity of City parking to be used for night and weekend public parking. Build Our Park is removing about 30 spaces in the gravel lot over here. There is another 20 or 30 spaces being lost along [South] Liberty Street. This public parking would replace those public parking spaces. The parking garage will be built over what is today largely surface parking, greatly increasing the efficiency of that space and not taking up new land for parking. The location close to City Hall was designed to allow City employees to walk directly from the parking garage to City Hall without having to go through the residential building. Finally, in direct response to citizen and neighboring property owner concerns, the project has proffered funding for parking enforcement or public parking technology upgrades to mitigate overflow parking impacts. The project will also employe full time onsite management staff who can monitor and respond to parking issues.

In talking about events on this site, walking around Harrisonburg when Lindsey [Funeral Home] has a large funeral there is a large queue taking up all of those spaces along South Main Street on a fairly consistent basis during the week. There is some existing event parking on that space which the change in use would impact. We could judge on whether it would improve it or not improve it, but we have put resources in place to address it.

Third, civic space synergy. The Link has been purposely integrated with the Build Our Park design as the complementary use connecting the public commons to an urban residential backdrop. The project provides multiple points of pedestrian connection to the park as well as back of house vehicular access to the park's event stage. With pedestrian seating areas, South Main commercial space, outdoor bike parking, wider sidewalks, The Link will be at the center of creating a new and vibrant south downtown envisioned in the 2040 Plan.

Community Cohesion. The project ties JMU to downtown as a visual waypoint filling a current economic inactivity dead zone identified in the 2040 Plan. The Link would bring a large cohort of residents as potential retail workers and retail customers with an easy walking distance of Downtown establishments in the Ice House, on Water Street, along South Main Street. The property will contain a student population component. Which is easily walk, bike, and transit convenient to campus. This would reverse the trend in recent decades of locating student housing on the Port [Republic] Road and Reservoir Street corridors causing peak hour traffic impacts. Yes, many Link residents will have cars but they will pay for the privilege and will have realistic alternatives to minimize daily driving trips. Centralized and high quality housing convenient to

campus also serves to pull students out of the shadow market of chopped up single family homes in residential neighborhoods. With onsite professional management there will be no backyard parties or front yard beer pong tables at The Link.

Fiscal benefits. The project will be highly fiscally accretive to the City with anticipated resident demographics that would generate few public school students. At the comparable Urban Exchange property, 196 bedrooms generates a handful of public school students. The Altitude, 865 East, and other comparable properties have similar demographics. A rezoning of the Lindsey site for the B-1 project, The Link project would provide significant tax revenues to help fund important City priorities. At the budget margin where new initiatives, elective capital projects like new parking decks, and employee raises are funded. The City is currently in a solid financial position but with property evaluations flattening, property tax rates at historically elevated levels and federal funding sources in a state of uncertainty. A focus on fiscally impactful new projects is of growing importance for the City budget. They do not come around all the time.

Lastly, affordable housing. During our community engagement process, affordable housing impacts were stressed as citizen priorities. The Link team took the initiative to develop an affordable housing cash proffer supported by legal and financial analysis prepared by Virginia Proffer Solutions [VPS], a leader in proffer analysis in the Commonwealth. The first of its kind presented to the City. A copy of the report is on file and I am sure the commission members reviewed it with interest.

In summary, The Link provides passive affordability benefits in the form of additional supply of higher end or class A units in a prime location. There are demonstrated benefits from adding more supply to the tight local market benefitting renters over landlords through increased competition all down the housing chain. Additionally, the $93,000 cash proffer provides direct City housing affordability support in relation to objective affordability impacts at the maximum level legally supported in the VPS study and as was presented to the City Attorney's office and reviewed on that basis.

The Commission will hear much public comment this evening about whether the Lindsey property should be B-1 like the rest of Downtown or remain R-3. This slide summarizes that comparison and the two forward for the Lindsey site in south Downtown. The absence of a decision is a decision. B-1 is your competitive advantage. R-3 allows nothing beyond townhomes with no mixed use component, no on-site management, no public parking, no investment in improved streets and sidewalks and a large reduction in tax revenues to the City.

Thank you all for your time, attention and patience to our presentation. The Timberwolf team is happy to answer questions and respond to comments. We welcome everyone both in favor and opposed to the project this evening to express those views as respectfully as possible. We know everyone is not in agreement. Just like the similar Urban Exchange property The Link represents change and opportunity. Harrisonburg needs dense walkable housing in its City center. Your planning documents call for it. The Link is an urban project strategically located and well designed to provide what the 2040 plan calls for in south downtown. The Lindsey family and Timberwolf team respectfully request the Commission to follow City planning documents and endorse City planning staffs recommendation of approval for the project.

Chair Baugh asked if there were any questions for the applicant or applicant's representatives.

Councilmember Dent said I have a question that I believe that Mr. John Hoover would be able to answer about the soundproofing. We got one comment with some very specific questions about that. I remember you were saying there is more than the minimum sound proofing, could you elaborate on that?

John Hoover, applicant's representative with Timberwolf Capital Partners, came forward to answer the question. He said it is a bit of a pet peeve of mine. We definitely go code plus on sound proofing. I can get into details of how you do it but if you do not do it right from the start it never gets done properly, I learned a long time ago. We will use floor to ceiling assemblies that are robust with chipcrete and sound matting in between the rooms themselves. Staggered studs, multiple installations, five-eighths drywall. There is RC [resilient] channel. There are assemblies that work really well and that is our baseline to start with. That is code plus. STC [sound transmission class] is like 60 plus usually.

Councilmember Dent said there were specific STC recommendations as in a minimum of 60, so you have already answered that.

Mr. Hoover said that is code plus and any good developer should do that.

Commissioner Seitz said I have a question for you Mr. Hoover, do you know yet what the general construction type of the building is going to be?

Mr. Hoover said Sal would tell you the exact type, but it is a podium with five stories of stick built above it. It is 1-RC, Sal?

Sal Lahood, applicant's representative from QPK Design, came forward to answer the question. He said the podium will be a I-A structure and that has a horizontal separation. Then there are five levels of wood construction type III-A.

Commissioner Kettler said I have a question about parking. The MOU [memorandum of understanding] says that the City shall utilize the leased spaces exclusively for municipal or public parking purposes resale or subletting of the spaces is especially prohibited. I read that to mean certainly that the City cannot just transfer its interest entirely.

Mr. Rhea said that is correct. We would not want those spaces to turn over to a private parking operator.

Commissioner Kettler said I do not think this was intended but would that commit the City to free parking spaces for those 65 spaces?

Mr. Rhea said the City would have control over how much it wanted to charge or not charge for public or City uses yes.

Commissioner Jezior said I have a question on the two-to-three-bedroom units. There has not been too much discussion on those. Is there a plan for the layout on those? Is it going to be an individual bathroom for each unit or is that going to be more of a single bathroom family style orientation?

Mr. Hoover said it is really up in the air right now. Typically, we would do for two bedrooms, two bathrooms. The threes could have a mix.

Vice Chair Porter said one of the questions that was brought forth in the community's response was the issue of light pollution. Which, if I lived in that neighborhood, I would have some concerns about that especially if the slope of that neighborhood comes towards the building and you are kind of at an elevated level. What sort of efforts are being made to address light pollution and the impact on the neighborhood?

Mr. Hoover said we always install blinds and shades so that is the starting point. We can do a light study analysis. That is typically done through the architectural side.

Vice Chair Porter said have you determined what the rent schedule is going to be for each type of unit?

Mr. Hoover said we certainly have a range, but I cannot say that we could not speak to it right now. You back into it to a certain point as to what the total project costs and then you balance against what the market would bear. I would say if there is a statement that is going to be what is currently around Harrisonburg. We cannot come in and try to charge X percent more. I would say within what the market bears currently is where we will land as well. I know there is some variety in that. I would say it will probably be 80 percent threshold of the current rates.

Vice Chair Porter said affordability is one of the tenants you are putting forward. As I look at the website for the site affordability is mentioned quite prominently. I understand that we have a low vacancy rate, putting in more housing theoretically should help some of that. Again, your choices as you make in terms of what you are going to rent a specific unit for is going to have an impact on our local marketplace. Would you be willing to share what those ranges are?

Mr. Hoover said we do not have them today. They are being developed as we run through the pro forma to really understand what we can develop. I would say supply is one of the biggest effects on affordability. Usually in new markets we do pull people from other homes that are scattered about neighborhoods from other apartments, its competition. Usually that has a downward pressure on some other rentals in the area, that just happens. I am convinced that any supply, especially this supply, should help affordability in the macro market.

Vice Chair Porter said would it be fair to say that rents will at least be an excess of the fair market rent for the area?

Mr. Hoover said the average for market rent? I think we will be within the 80 percentile of current rents, I think that is a fair statement.

Commissioner Seitz said there was a suggestion in one of the materials provided to us by the community, they make an argument that the Paul Street piece is not necessary. I am not asking you to comment on that, but I am asking if you did not build the Paul Street piece what would you do with that additional real estate?

Mr. Hoover said from the onset just working with the City, Paul Street seemed to be very important. It was never contemplated not to do the Paul Street extension because that helps alleviate what was thought of as a lot of traffic problems. It also works nicely with our egress into the main of the building. It just worked well so I have not thought about if Paul Street was not improved what that could be.

Mr. Rhea said as part of discussions with the City and bringing up a significant project forward the City has certain priorities one of which was providing additional parking resources and another one was the Paul Street extension. There are existing street openings on the Lindsey property by consolidating those on Paul Street it reduces those street openings. Again, as discussed, it helps facilitate the closure of Grattan and Warren [Streets] in full which are not good east-west connections. It seemed to make sense to everybody in our discussions with the City from the onset. It was never alternately discussed.

Commissioner Seitz said I am not advocating one way or the other I am simply saying that if that path was followed there could be unintended consequences that have not been considered yet. If all of a sudden there is opportunity to do more development because you have more footprint at your disposal.

Mr. Hoover said again we did not even contemplate that.

Vice Chair Porter said I noticed you did not include a management plan, or at least a detailed management plan, as it relates to the property in any of the documents that I have seen. This is going to be a pretty important part of this process and obviously I think the community has significant concerns about the concentration of students that would be in the building and how that would be managed. The opposition group also pointed to some issues in Williamsburg where you had some problems. I would like to hear a little bit more about the management plan.

Mr. Hoover said we always hire staff, ideally local individuals. I would say 90 percent of locals that we hire. A project of this size would probably have a staff of 8 to 10. A general manager, a couple of leasing agents, a few resident services individuals, a few full-time maintenance, maybe a part time maintenance person. You have to have to staff them well, it is a lot of work. As far as Williamsburg, I can address that. I sold that property three years ago. When I was there, we were 100 percent leased every single year. Never had a problem with anything. I hate to speak to what you are maybe hearing about what the current situation is. I know that real estate investment trust is having some issues, outside of just Williamsburg. But when I was there it ran swimmingly and we did very well with it. I can only manage what we own and at that point sadly enough I do not own it any longer.

Vice Chair Porter said that is a fair response but if you sell the property, you go and it stays, those issues will continue to be a problem in our community if it does become a problem. Also, I wanted

to ask some questions about the methodology related to the cash proffers themselves. Specifically, the methodology related to the affordable housing proffer that you have offered. In my sense I feel like it is an inadequate amount, but I would like to hear about the methodology that you spoke to. This might be my ignorance but you spoke to the legal limits. I would like to hear a little bit about that.

Mr. Rhea said it is a fascinating process. The City has only adopted an ordinance change to be able to accept cash proffers about 14 months ago, I believe in January of 2025. Before that time, you could not make a cash proffer that the City could accept. That was a part of the Bluestone Town Center discussions. There are specific categories, transportation being one through the well-known TIA process where cash proffers could be made on analyzed certain impacts. For affordable housing there is a separate code section where the City can adopt an ordinance in inclusionary zoning ordinance or an affordable dwelling unit ordinance and provide things like density bonuses. The City of Harrisonburg does not have such an ordinance in place, it does not exist. Our [housing] affordability cash proffer was thrown back into what is called a catch all proffer where an applicant can make a cash proffer that it deems voluntary and appropriate based upon certain legal limits in that analysis. That is why we hired VPS, who is an authority on the subject, why it is important for that report to be in this City files so it inoculates the City against claims that an appropriately high proffer was required beyond the actual impacts as analyzed under accepted methodologies. Does that make sense?

Vice Chair Porter said to a point. There is also the issue of the fact that the City currently does not have an affordable housing fund. This is a separate frustration I have with the City and the fact that we have not been able to advance a housing trust fund in our community. Again, maybe I will go to Attorney Russ in terms of what would actually happen to these funds. I guess the question I am going to ask, and I would like to have the City Attorney speak to that issue first, but also why not include some sort of affordability within the actual building itself? In other words, a certain number of units that would be affordable that someone could actually use a voucher. If you are in excess of the fair market rents for the area you will not have someone that could come in and use a voucher in this building. Has there been any consideration at all to make some of these units affordable. I would like to hear Attorney Russ…more for the benefit of the community to hear what would happen to those funds and what that actually looks like.

Mr. Russ said our Finance Department would have to weigh in more on the specifics but on an annual basis any locality that accepts cash proffers is required to report what category those cash proffers fell into. How much of it have they spent, how much of it is sitting there waiting to be spent and you have certain set period of time under State Code to spend the cash before you need to give it back. It would probably just exist as a line item somewhere while we worked on getting an actual mechanism for using the funds towards affordable housing in place. Ultimately, the City would be able to use it towards affordable housing generally and we would document it and report it to the extent that the auditors and the State requires that of us.

Vice Chair Porter said there would be no other funds to comingle this with?

Mr. Russ said correct.

Vice Chair Porter said it will become a line item?

Mr. Russ said yeah, there is no other revenue stream that is currently dedicated to affordable housing that this would be joining.

Vice Chair Porter said my job during the day as an affordable housing developer and I can assure you that $93,000 is not going to do a whole lot. I would have some concerns about whether this proffer has any validity in terms of actually having an impact.

Mr. Rhea said I certainly believe it has legal validity. I understand the disagreement with the amount. I would encourage the City to adopt appropriate legislation to be able to accept higher cash proffers. That may have been an opportunity in this case. I do not want to criticize an effort done in good faith using existing methodologies that does address a problem. The City has a problem and a lack of supply and a lack of permitting new apartments. There is always a reason. That is the reason behind the high occupancy and high rental rates. A significant amount of new supply like The Link as discussed at length in the VPS study does have beneficial impacts to affordability community wide.

Vice Chair Porter said have you given any consideration to actually putting some actual affordability convenants into this particular property where you would be able to at least have a portion of the units that conceivably could receive a voucher to be able to access the property?

Mr. Rhea said I do not want to speak for John, I believe it was considered but this property is not designed from a number of metrics for that to work as efficiently as a cash proffer.

Vice Chair Porter said now you have seen the AMI figures in our community, correct? A large portion of our community is below the 100 percent AMI in the area. That means a lot of people in this community would not be able to afford to live in this building.

Mr. Rhea said we are aware of the statistics and data.

Commissioner Kettler said I had a question about the ground floor and exactly what would be in there. In terms of what has been proffered there is 120 bike parking spaces and 2,000 to 5,000 square feet of commercial space that is proffered. I am wondering what else is to be included in that space.

Mr. Rhea said there is a lot of amenity space, mechanical space, all the offices for the building, a workout gym. Things that you would typically see on the first floor of a hotel for instance would be on the first floor. Both entrances going into the parking garage go through that first-floor area that cuts down the space by about ten or fifteen percent as well. I do not think there are any residences on the first floor, John?

Mr. Hoover said there are a few residences where the street falls away, and they are elevated enough above the road. You mentioned the bike parking that is in the first level. Gymnasium, management offices, maintenance offices and then there is that 2,000 to 5,000 of retail as well. The large majority, 80 plus percent is for back of office or amenity spaces or the retail side as well.

Chair Baugh asked if there were any questions for the applicant or applicant's representative.

At this time the meeting went into recess.

The meeting resumed after a 10-minute recess.

Chair Baugh opened the public hearing and invited anyone in the room or on the phone wishing to speak to the request. He reminded those who wanted to speak about the request of the 3-minute time limit.

Kathy Whitten, once a Harrisonburg resident and now a Bridgewater resident, came forward to speak to the request. She said I was appointed to Planning Commission in the '90s, some of that with Chairman Baugh, and served for nine years then. I also served on the Board of Zoning Appeals, so I have done a lot of this. I have always tried to consider and use what I thought to be key skills for a Planning Commissioner; analytical thinking, evaluating complex land development applications, communication with the public and with staff, both so important. Strategic planning, really trying to understand long term community growth. Doing the planning certification course through Virginia Tech way back in the '90s really equips new commissioners with vital information that helps in making good and sound decisions for our community. I hope that all of you have done the course. Can I see a show of hands? Has everybody done that course?

Vice Chair Porter said the course was through Virginia Commonwealth University [VCU] that I attended but I did it.

Ms. Whitten said VCU now it used to be Virginia Tech. I am sure it is every bit as excellent so some of you are brand new then.

Commissioner Seitz said I would have but it got cancelled because of the snowstorm.

Ms. Whitten said I understand. We will accept your excuse and if the dog ate your homework or any of those things just do the course, it really makes a big difference. In light of this, please ask yourself and tell us what is the strong case for increasing density and proportions for this project? What will the City and community gain from this project? I am not asking you about the rezoning. I am asking you about this project. By the way, while I was sitting in the audience I happened to have used this device [referring to her cell phone] and the rent currently for a one bedroom in Williamsburg, which they do not own anymore, is $2,100 a month for a one bedroom one bath apartment. I do not think a lot of students…I do not even know, maybe students can afford that these days. If the answer to what will the City and community gain from this project is more students in downtown, then that may not be enough. That may very well not be enough. Please consider the demands on water and sewer, huge. We just had a situation where our sewer treatment plant was at capacity and we were in big trouble. This is more of that. One day somebody is going to turn on the faucet and go "well where is the water?" That is reality right now guys, it really is. The demands on surface streets and traffic overlay, reduction of green space in Downtown. I know this has been a very big issue for all of the people that I have served with on Planning Commission. Social disruption, a big piece. The larger student occupied buildings in Old Town where I used to

live created noise, traffic, and trash in excess. This is many times larger than any of those large complexes except for Urban Exchange but within the neighborhood. It is not enough to vote for a project that is good enough. For this major gateway to our Downtown we must find the project that really fits and enhances our City. If this developer is willing to pay $6.3 million for this piece of property to tear all of the buildings down and put up a big six story building, believe you me, somebody else will be interested in this property. Just a couple more things, there are multiple large complexes that are approved in the City but not built and you all know that. That makes me wonder why do we need this housing so badly for students? We know from our own commissioned housing study that student housing was not on the list as a big need in Harrisonburg. You need to think about that one. The last thing I want to say, does this firm build and then sell most of their properties? Williamsburg and Clemson are two that I know about that they built and sold. They do have capital management in their name. That always makes me think of Pretty Woman in some way. The City's Housing Study though, remember that one. I thank you for your time very much. I appreciate the fact that you are willing to serve and take that class.

John McGehee, a resident on Franklin Street, came forward to speak to the request. He said I have just a couple of comments one is about the traffic. I engaged in and led the Old Town traffic calming program which is one of the first traffic calming programs in the City. I am aware of traffic flows. I have thought about traffic flows a lot. The JMU students residing in The Link will enter campus through two ways. They will either go straight over Paul [Street] and go into Paul [Street]. The idea of perhaps some go around on Martin Luther King [Jr. Way]. But I am more concerned, personally, but I know that the Paul Street residents probably have grave concerns about traffic. For Franklin Street, any student who wants to go to the East Campus, they are not going to go around onto Martin Luther King [Jr. Way] they are going to go take a left and go straight down Main Street and they are going to go straight up Franklin Street and connect to Reservoir [Street] and then straight to the East Campus that way. We spent a lot of time, the City spent well over $100,000 probably $150,000 installing traffic calming on our street. This will destroy that effort, and it will increase traffic dramatically especially in the mornings and the evenings. I just want to point out a couple other things in the 2040 Plan that does include a provision which no one mentioned, not staff or the developer, about preserving the historical character of the City. I think that is vital. I think that is really my biggest objection is the scale of this building in this historical corridor will destroy the quaint character of the City and that quaintness is precious to us and it should not be just discarded just in the name of profit. In the 1960s the City destroyed a huge swath of the Northeast Neighborhood and destroyed a lot of old homes, primarily minority homes, in the name of progress. It surely was a cadre of men in suits who promised us that this was progress, this was going to benefit us and it is going to have all these economic and social benefits. What it ended up being was a very destructive and then really tragic episode in our City. This strikes me as the same kind of promise. I will lastly just mention that one of you in the Commission here today exchanged a text message that was brought to the public through a FOIA request. Texting back and forth with one of the developers calling us NIMBYs [not in my back yard]. The quote from the Commissioner was something to the effect of

better you than me. I would say that I appreciate that you are here listening to our concerns that are made in good faith and that I am not a NIMBY. I care about our City plan. I think that this project is wrong. I think it is the right project, but it is the exact wrong location. It is the only location that should not be built, and I encourage you to vote no. Thank you.

Jordan Leaman, a resident at 345 East Elizabeth Street, came forward to speak to the request. He said if I may just ask for a quick show of hands, I want to see how many people are here from Old Town? Is anybody here from the west side of Liberty Street, Lewis Street, Walnut Street, or West Grattan? I am here to express my support for the rezoning of the parcels of the current Lindsey Funeral Home location for all of the reasons the Planning Commission has heard including increasing the housing supply in an already very tight rental market promoting mixed use development that encourages pedestrian and bicycle transportation and the general alignment of the proposed development with the Harrisonburg Downtown 2040 Plan. I am also here to challenge an underlying assumption here that many of these vocal opponents of this project represent the City of Harrisonburg or Downtown residents. Last September, I walked through all the streets in a one third mile radius around the proposed development in order to count the signs that are represented on many pins here tonight. There were 49 in total as of September and I just wanted to share some general observations. First 42 out of the 49, or 86 percent of them, were found east of Mason Street, which is sort of the upper part of Old Town. Despite this area representing less than one third of the surveyed area and being on the outer ring farthest from the proposed development. Second, according to 2025 tax assessments, the median value of homes displaying signs was an excess of $500,000 or about $175,000 more than the median sale price of homes that are out in the City in the same time period. Tax assessment values have generally been lagging behind sale prices in the past few years, so this gap may be even greater than that. Third, in checking public MLS database I could not find a single one of these homes listed for rent as far back as data was available. There are of course many ways to advertise and fill a property with renters but broadly speaking these appear to be homeowners. Finally, excluding non-sale property transfers, current homeowners appear to have been in their homes for an average of 16 years. All together the strongest antidevelopment sentiment appears to be coming from a relatively small geographic area. Not even in the immediate vicinity of the parcels being considered for rezoning. They appear to be long-term homeowners of high value properties. I would like to contrast that with the most recent census data that indicate less than 40 percent of Harrisonburg residents own their own home. I do not have data for Downtown Harrisonburg specifically, but homeownership rates are often much lower in urban centers than in surrounding areas. Homeownership is something I wish all of us could attain. I do not intend for my comments to be an attack on any individual, homeowners in general, or this group as a whole. I simply want to call out that this group does not represent all of our neighbors, nor can they speak for all of them. The Link is first and foremost a housing project and I guess that very few of these people here are in the market for an affordable rental or afraid that their rent at their existing place might rise to unaffordable levels in the coming years. I implore Planning Commission and City Council to weigh any concerns about neighborhood character or the look and feel of downtown. Second, to the very real need for

mor housing in our City, particularly the kind of dense urban housing this project puts forth. Thank you for your time.

Sam Nickels, a resident at 340 Maryland Avenue came forward to speak to the request. He said I will have to disagree with my good friend John McGehee. I think it wrong to compare this project to the destruction of low-income, Black neighborhoods in our community from 50 or 60 years ago. What I wanted to say is that Harrisonburg has double the poverty rate of the Virginia average. Five years ago, we had a housing survey and it showed that the largest percentage of people without housing, or trouble accessing housing in the community, was people under 30 percent adjusted median income. It showed that 1,600 of these households did not have access to housing in our community. There was another big issue in this housing survey. It showed that the highest income bracket also did not have enough housing in our community. The dynamic that they talked about was that folks with higher incomes who do not have enough housing then go down and get housing from the next bracket and they go down and get housing from the next bracket. Who is left over with the least housing? The lowest income population. One thing that is important about this development is not that it would serve low-income people directly, but it would do so indirectly because it will take pressure off of the lowest income group by providing more housing for middle-and upper-income population. I have a few questions here. One is for Thanh and the question is the $93,000 that is being proffered for affordable housing. Is this cash to the City? Can it be used to help us start up a housing trust fund that Shannon discussed earlier. I also have a couple questions for the developers. When would this cash be available? Like at the beginning of the process? After you get the rezoning? I do not know at what point you can make that decision. We need the money now. I do not want to be in a position where you are making a proffer and then three to five years down the road you are ready to do that. I would be interested in hearing from the developers on that. My last question had to with what Shannon asked earlier which was accessing vouchers. That is the lowest income population in our community has vouchers. They will pay market rate but they will not pay in the top 25 percent of market rate. So you would have to come up with some other way. The reason I bring this up again is that $93,000 will help to construct one or two units of housing. If you guys do 2 percent of your units and say you have 10 units that are taking vouchers you are going to be providing housing right from the start for ten families every year. If you want to make a really big impact on this, do a small percentage of your units for voucher housing instead of the housing choice voucher. My last comment is to Ms. Whitten's who asked what is the argument for density? The argument for density is that we need to increase supply. Density is low-cost supply. That slows down demand pushing for increased housing prices and that will help us to slow down housing increases for middle-and low-income people and provide more access.

Cam Giesler, a JMU Student and resident of 725 South Main Street, came forward to speak to the request. He said I do feel as familiar as I could be with Harrisonburg and the surrounding community being a student. I want to recognize that as a student who has lived here temporarily I am providing a certain viewpoint that is different from a lot of people here. With JMU being roughly 30 percent of the City's population when school is in session, I feel like it is an important

one to consider. I came across the project in my studies and just keeping up with local happenings and I was pretty intrigued by it. Looking into it I asked myself such a significant project, what is it bringing to the table? Looking at housing supply that we have in Harrisonburg and the very low vacancy rates it has gotten to a situation where landlords can charge and just keep raising rent. Just as a small example, my rent - me and my 15 housemates - our rent has been increased 47 percent in the past three years alone. Just asking around to classmates and peers I find that a lot of people are having similar experiences. I do think that the project would provide housing supply. Not saying that it would be completely dominated by students. I think it is very possible that students would live in the proposed development, but I think that ripple effect of the supply would allow for more affordable rent in general around town for students and non-students. I think a big fact to be considered here is as a graduating senior me and my peers, people are moving to Northern Virginia, Arlington, McLean. People are moving to Richmond, other big cities around, and not a lot of people are considering staying in Harrisonburg. I think a development like this with a great location and premium amenities, similar to Urban Exchange apartments as already been discussed, provides an actual place recent college grads, capable and educated, can see themselves living in and providing service, goods and filling capable job openings in the City. Keep educated, young graduates local and continue to simulate Harrisonburg's growth. To touch on concerns, I think the traffic concerns…I think the planning has been very thorough and I think the walkability from the proposed development to Downtown is going to offset a lot of the traffic concerns. Any resident that lives at The Link would be able to walk to Downtown businesses and continue to stimulate economic growth by providing business there. I think that the character Downtown is still going to be preserved. I think the building is beautiful and they have revised it to make sure that stayed the case. I just think the bottom line it provides necessary housing to students and non-students alike. Thank you guys for your time.

Weston Marcus, a resident of 1018 Blue Ridge Drive, came forward to speak to the request. He said everybody here has their own vision on what Downtown should be. For me, I see Downtown as a place to live not just a place to visit. Adding housing needs to be a part of that. Housing is a serious issue in the City, we have already talked about it tonight. It is the same across the country and if we want to be serious about housing we need to consider thoroughly how we are using the limited land in the City. I believe that promoting higher density housing is a key component to solving the housing problem and helping create a City that can sustain itself while offering quality City services. Now how high density is applied might look different depending on the location so I am glad that we have as much community feedback as we have been getting to draw from to make our own decision. I support the zoning change when it was proposed in front of City Council last and I still support it as it is today. Hearing comments made by other citizens since then I am open to taking the time to make sure that any changes that could make the project even better should be considered. The developers already spent some time and shown some commitment to making sure they are properly addressing our concerns so even if this passes Planning Commission tonight I hope that Todd and Timberwolf can continue to work with the community to make sure

that it can be the best that it can be. Nothing would make me happier than having a project that everyone can be proud of.

Mark Facknitz, a resident of 221 East Grattan Street, came forward to speak to the request. He said I oppose the rezoning of 473 South Main Street from R-3 to B-1C. I attended several meetings of City Council last year and heard some dubious claims that I hope will not be repeated. For example, some speakers last year and this year apparently seem not to distinguish between affordability and availability. Harrisonburg does need affordable housing. Not a surplus of $1,900 per month one bedrooms. I also heard the rationalization that The Link would not put pressure on the local elementary school because only 3 school aged children live at Urban Exchange. A project is inhospitable to families with young children is not a selling point. I heard that The Link would provide an estimated $600,000 in taxes to City coffers. The math on that was never explained. There was no promise that the development would remain in private hands and indeed such developments often sell within a few years. Need I mention that there is a large public nontax paying institution several blocks south of here that would be very happy to increase its cashflow by renting to students. Or worse it could stay in private hands and devolve into an enormous version of the Forkovitch building across the street. I heard the complaint that the building is ugly is a matter of taste, that may be. There is a metric for big. For the fact that six stories in a street-to-street sprawl would change access to sunlight, to the movement of air, to the percolation of rain and the way people, residents and visitors, regard the approach to downtown. To give you some idea of what I mean, I want you when you walk out tonight to look south and realize that instead of seeing the steeple of the Baptist church you will see an enormous cinder block full of automobiles. Of course my principal concern is the building's adjacency to my neighborhood, a large part of my reason for being here. Yes, we have a deep investment in our house, in good reason, to worry about property values. More important I would like you to look at Old Town as part of what makes Harrisonburg a great area that visitors notice and envy. Which those who move away remember fondly and it will be literally overshadowed by The Link. I would ask you to compare this project to the disaster of Urban Renewal in Northeast Harrisonburg decades ago. With all respect to my friend Sam aside from the obvious issues of racism and class biases that motivated that project there are several important similarities. A few people with a big idea full of confidence amply funded and knowing they will not live in the neighborhood, they are profoundly altering and want to build something that will radically disrupt a social dynamic that is working. I live in very close harmony with my neighbors who are students. It is also a neighborhood that is loved by its residents. We are saying R-3 is okay, R-3 we can work around. We can put up with the construction we can imagine how R-3 will have modest effects on traffic. B-1C would change Paul Street into a major cross town road. I know because I use it. B-1C would exacerbate the pedestrian hazards on Main Street, north of here, where the sidewalks are too narrow and traffic is often fast and there are lots of trucks. Affordable R-3 by contrast, come build you houses there Sam, opens the neighborhood to new residents, promotes diversity and intergenerational living. Please keep this link the missing link.

Sarah Baker-McEvilly, the owner of BMC Bakes in Downtown Harrisonburg, came forward to speak to the request. She said I feel like I am connected to multiple parts of this community that will feel the effects of The Link. I am here speaking in support rezoning 473 South Main Street. Before I go further, I want to say a few names of a few businesses Downtown: Water Street Vintage and Bohemian, Charlie Rose, Rocktown Yarn, Firefly Emporium, BoBoKo., Glen's Fair Price, Village Juice and Kitchen, Capitol Waffle Shop, Mashita, and Lola's. The names of ten businesses that have closed in just the past two years. That is 14 percent of Downtown's retail shops and restaurants closing in two years. I want to be clear that I do not speak for those owners, or their individual struggles, but the closure of ten small town businesses is not a sign of economic growth. It is a sign that something is not working the way that it should. I have lived and worked downtown for almost a decade. Before opening my bakery, I worked at four food service businesses here and I managed one of them for over two years. Long before I was an entrepreneur there was one topic that never stopped coming up behind the counter: foot traffic. Downtown businesses survive on busy seasons. The energy of fall and spring must carry us through slow summers and winters. When there are fewer people Downtown the margin for survival becomes incredibly thin. Despite the challenges I love this downtown. I often say I would not have started a business anywhere else. The community here has been warm, supportive and deeply meaningful to me both personally and professional. Loving Downtown also means being honest about what it means. One of the most important things we can do to support Downtown businesses is simple. Allow for the development of more housing for the many people that desire to live downtown. Right now, there is an extreme shortage of apartments downtown. A healthy rental market typically has a vacancy rate of around eight percent. Downtown rental vacancy rate is closer to two percent. Most units are rented nearly a year in advance and prices continue to rise because supply simply is not keeping up with demand. Small renovation projects have helped, I personally rent my business in one of them, but they only add a few dozen units at a time and that approach alone cannot meet the need. Contrary to the belief of the opposition, more than just students are attracted to these apartments. Young professionals are more and more attracted to these dwellings and many buildings Downtown are a strong mixture of students and locals. Projects like The Link represent something different. A meaningful increase in housing that brings residents within walking distance of downtown business every day of the year. When housing needs are satisfied outside City limits, as we have increasingly seen in recent years, it pushes tax revenue into the County and forces more people to drive everywhere they go. That in turn aggravates the very parking issues that many opponents are concerned about. When high density housing is built downtown it creates a walkable community that supports the businesses that make the City special. Those ten businesses I named earlier were not just store fronts. They were livelihoods, they were gathering places and they were part of the identity of this downtown and we have lost them. If we want fewer names on that list in the future, then we need to make sure downtown has the density and the residence required for small businesses to thrive. I also want to acknowledge that in my vocal support of this development through my involvement in the developer's community outreach I have received threatening anonymous letters, comments on Facebook and face to face taunts suggestion that I should leave

Harrisonburg for supporting this project. I have been told that I am greedy and that my business is destined to fail. While I am happy to be a part of a community so passionate they are engaging in my perspective at all and I welcome their feedback, I want to be very clear, I am not speaking tonight simply in the interest of revenue. I am speaking as someone who has built a life here. I have lived here for years. I have invested my work here and I care deeply about the future of this community. While I draw heavily on my experience as a business owner to support this project, I believe as a resident that this is the best course of action. Approving this rezoning will not solve every challenge facing Downtown nor is it meant to. We should not make a promising development this scapegoat for frustrations with issues that are the responsibility of the City to solve. It is a meaningful step forward for a stronger, more vibrant and more resilient community. I urge you to support the rezoning.

Dr. Bronson Griscom, a homeowner and resident on Franklin Street, came forward to speak to the request. He said I want to touch on primarily the issue of environmental scientist; it is my profession. On the issue of environment and the environmental impact. In my view the fundamental comparison here is the question about the environmental impact of a higher density development and the alternative equivalent development of lower density to house the same number of people. That comparison is very clearly higher impact for the lower density as compared to this higher density. In terms of kind of all in, this is a much lower environmental impact to allow for this higher density development. I had not heard that articulated quite in terms of the whole thing. I think folks are focusing on the local impact which is my neighborhood, and that is very important and of course I care about that. At the whole City level and in fact the whole kind of landscape level involved, this is good for the environment. I am in favor of this rezoning for higher density. One personal point which is me and my family, we have the privilege of living right near Downtown and we love walking Downtown. It is just a wonderful thing and to be able to enjoy all the businesses that we heard about. I think we would just love to have more people to be able to enjoy that experience. I was one of the core players with John on the traffic calming efforts on Franklin Street and other parts of Old Town. I am right there with them. We are definitely concerned about the traffic. I think there should be more traffic calming measures put in place but I think the reason that I am willing to accept more traffic and accept some of that personally for us is that I think that overall this is a good thing for the future of the City.

Valarie Salfaro, a resident of 611 Ott Street, came forward to speak to the request. She said the first thing I would like to say in defense of people in my neighborhood and who are here. Yes, we might have waited a couple of decades to buy a house in a nice neighborhood and we do pay a lot of taxes. What those taxes support is children from families that cannot afford to live in our neighborhood to go to public schools and other services in this community. The implication that we do not have a right to make comments or that we are somehow free riders I find very objectionable. My other concern is that I think people here are not telling the truth. In particular the developer is not telling the truth. That they could not commit to a price range today just seems fundamentally dishonest. At our group's first meeting with them they suggested $1,900 for a single. If you take that over the course of the year, we are talking about a commitment of $24,000

just for a single. For many of us, including those of us who live in Old Town, that is as much as our mortgage for a year. This is not affordable housing. People can call it affordable housing all day long but that does not make it affordable housing. I am going to suggest that we have been presented with a straw man fallacy. The straw man is we have to accept this project or we get nothing in return. We get no development, we get no benefits of trying to have a better and more affordable kind of housing. We therefore have to take this, or we get nothing and it will be our suffering as a result. I am in favor of R-3 and keeping this property R-3. The seller of this property has known for decades that it has been R-3 and it has not been until now that they have suggested that it should be something else. We actually have a lot of R-3 projects inside the City. I am not talking about Massanetta Springs that are under way, like the ones on Lucy [Drive] behind the mall. The difference between this proposed development and that one is the ones on Lucy [Drive] have children's playgrounds, they have greenspace and this has none of those things. It is not a family friendly unit. The construction is not going to make it so. It can be 80 percent three, four and two bedrooms which is not family friendly. The way the building is configured the interior walls are going to support the upper floors. This building cannot be made into something else later. It cannot be made into retirement housing. It cannot be made into family housing. We cannot undo this building once it gets built. Once we commit to this, we lose all possibility for developing that space in another way. I want us to stop and think about what the community needs. We are going to get more green space from the medians and the bike lane than we are going to get from this development which is a sad thing. We can get our bike lanes and our park without this development. We can still have R-3. We can have people downtown and we can attempt to provide affordable housing. The housing proffer being offered of $93,000 would what support three or four people for a year in a one bedroom in this building? I am not really sure how that is going to be operationalized, but I do not see it making a dent in this community. The developer and the property owner are going to earn millions off of this property. That under $100,000 to help the needy in our community is a pittance. It is symbolic, but it is not really doing anything to help us. It is also not something that is probably going to appeal to young professionals although it may appeal to some. Speaking as somebody who started out 30 years ago as a JMU faculty member looking for affordable housing I had to look long and hard before I found a townhouse that was not near students and now it is on Reservoir [Street] and I would never live anywhere near there again. My colleagues live in Bridgewater because they would rather live next to people who work in poultry factories than they would be willing to live next to students. It is just not hitting that market. It is hitting the student market which is fine, but we do not really have a need for more student housing. Let us get thinking about all of the properties you have approved for students and think about what we could do with this space instead. Do we want to keep the character of our downtown and the historic downtown that we have? It is one of the few things we have going for us in Downtown at this point. We certainly need more stores, and I do not feel like it is my job to defend the demise of those stores. I am even unhappy that we have lost some art galleries downtown. The sad fact of the matter is my students do not go to most of those restaurants and they are not going to just because more students are living in that building. They go to get wings

and burgers but most of the time they get their food on campus, or they get their food on Port Republic [Road]. JMU has expanding campus dining facilities that serve most of their needs. Essentially, we could build a giant Mall of America monstrosity. We could get rid of our daylight. We could block people's views. We could prevent ourselves from constructing a better historic downtown like Charlottesville and Staunton have. Or we could try to think outside the box and not just jump at every offer every developer gives us in this town and think about what our needs and wants are rather than what their needs and their wants are. I think people in the Harrisonburg community have more extensive needs than are being addressed by this project. Thank you.

Les Bolt, a resident of 255 Campbell Street, came forward to speak to the request. He said we have lived there for over 40 years and have spent a ton of money in putting our house together and fixing our house up and renovating. I was active on the committee that set up the zoning for the Old Town area. I was on the citizen planning committee that developed the Comprehensive Plan to foster mixed use development. We kind of drew the line down Mason Street as to one side would be mixed use and the other side would be residential. The Old Town area that we are talking about…I have been in higher education for almost 50 years and trust me, students do not drive rationally. They do not make logical traffic decisions. They turn in the middle of the road. They pull in parking spaces that are not parking spaces just to go the other direction. Your traffic studies do not incorporate the rationale of students driving in an irrational manner. I agree with my colleague Dr. Facknitz. I agree with my neighbor that was in front of us just a moment ago. The other thing that bothers me about this is what happens five years down the line. Their business model is to build something and run it for four or five years and sell it. Who buys it? The logical buyer in this case would be JMU. I taught at JMU for 30 years so I am not bashing JMU but it would just be logical. Here this thing sits a block from campus, and it is available, why would I not buy it? It would be a foolish decision on my part. The big problem I have with this is that this is an inflection point. Right now, we are building a balance between the City, the neighborhoods in the City, and JMU. If you approve this you change that balance point, you change that inflection. There are plenty of properties close to the Old Town area I am thinking of one in particular that is on the corner of Mason [Street] and the little block Campbell [Street] that was bought for $3 million and a property that was assessed for $400,000 or $500,000. What is the point of doing that? The point of doing that is to wait for this to happen and then you open the door and you have a precedent. You have more people walking through that door wanting to take away chunks of neighborhood. I do not want to see that. I am getting pretty old so I probably will not see all of that, but I certainly do not want to see it for our neighborhood. We have families in there, we have kids and neighborhoods turn over and people that come in have families and kids and they love the neighborhood. They are willing to spend all of their money on it. I think this is the beginning of a set of dominos that maybe you do not want to set in place. Thank you for your time.

Phil Yutzy, a teacher at Harrisonburg High School, rental investor, and developer in the Harrisonburg area, came forward to speak to the request. He said I am a developer in a very amateur way. With Habitat [For Humanity] we created a Suter Street [Development] extension and tried to build affordable housing. My big concern in doing that was the thousands of kids that

I walk with everyday at Harrisonburg High School and my big question is where are they going to buy a house? Are they going to be able to buy a house? The Link is obviously not affordable housing. I do not think it was ever designed to be affordable housing. I cannot build anything affordable on that property. I do not think anybody could without a mass of public input, a lot of money coming in there. It is just way too expensive it is not in the right place. So, I do not think it is really fair to talk about The Link in terms of affordable housing. It is housing, Harrisonburg needs housing. The whole process of people being able to be somewhere and disoccupying somewhere else is real. We need a lot more housing. We need a lot housing in different places. We need a lot more affordable housing and we need it to go up quicker than what it is going up. My project has taken seven years, and we are still not done. The biggest hit in my mind on affordability in the last years has been the rise in real estate taxes. That effects every single renter and it effects every single homeowner. This project is going to provide supply. It is going to supply taxing. I do not know what is going to happen in five years, nobody knows what is going to happen in five years. It is extremely difficult to develop property. It is extremely difficult to develop land and to put in buildings and to make them functional and to make them fit. I believe that this developer has shown a willingness to listen and to change. I was pretty surprised when I saw the changes that they had made from their first drawings. As a schoolteacher, of course I like to see the tax base increase. I believe that will strengthen downtown business. I believe that it is a project that is worth going forward and it is a hard decision. [Turning to speak to the audience] I love all your people have students in my classroom that disagree.

David Bernstein, a resident of 521 Ott Street, came forward to speak to the request. He said I am opposed to the project. A lot of people have talked about how the project is consistent with the 2040 Plan and other regional planning efforts, that is not the case. First, the project is bad for first impressions of the downtown. The 2040 Plan states that Main and Liberty Streets are the primary front doors to the downtown. I think this is currently true of all of the existing buildings changing the zoning from R-3 to B-1C will change that entrance to the downtown and is contrary to the 2040 Plan. Second, the project does not provide affordable housing in any way shape or form and to think that the provision of 600 beds in a market where there are 15,000 rental units is going to have any impact on the affordability of housing going ahead is just plain silly. The project provides an insignificant amount of mixed use development. 2,000 square feet is all that is promised. 5,000 square feet is not enough. The project is not bicycle friendly. It includes 120 indoor bicycle spaces for 695 residents as opposed to approximately 500 cars. It is oriented towards people who own cars. Beyond that the people that are driving cars onto Liberty Street are going to interfere with the people in the lovely bicycle lane that we are proposing to build and make it more difficult to use bicycles. The project is not business friendly. It is going to increase traffic in the downtown and it is going to worsen parking. The TIA was done with a very particular model in mind. It was based on 280 multifamily units. This is not a typical 280 multifamily unit development. It is a 660 resident unit that is target at university students. There are other ITE codes that are supposed to be used when that kind of analysis is done. Sixth, the project is not consistent with the historical zoning of the district. These ten parcels have been zoned R-3 forever. There had been ample time

to change the zoning of this as part of the normal zoning process. That change has never been made because that change would have been bad for the City. Seventh, I do not think the project is actually consistent with the B-1C designation. The B-1C designation allows transient housing. Provided that they are assuring a supportive role to the primary functions of the district. This is a transient housing unit that in my opinion does not assure a supporting role to the primary function of the district. In conclusion these lots should remain R-3. Other developers will come. How do I know? There are 21 different residential projects currently underway or recently completely in Harrisonburg. 44 duplexes, 415 townhomes, 763 multi-family homes and 87 single family units for 1,309 units in total are currently being built. If there is need for more someone will come in and develop R-3 here.

Steve Horn, a resident of 285 Campbell Street, came forward to speak to the request. He said I have lived in Old Town for 25 years. I submitted the comment about the soundproofing. I am glad the developers committed to soundproofing and onsite management. If you do not have a proffer on that onsite management, it is not going to carry over to the next owner. I suggest that you get a proffer on that. I would like to also see some type of combination for e-bike which is the biggest vehicle class right now that is driving a lot of growth. As far as the traffic goes, I live next to the triplex, two thirds of those students walk to school right now and one of them does not own a car. In statistics that is called a represented sample. If that holds for this development the City greatly overestimated the traffic impact of this development because they assumed it is an average unit of this type. What units of this type have two-thirds or even one-half within walking distance of where they are going to go? I made a visual traffic simulation if you are interested in it, it is like watching paint dry for most of the day the impact that this is going to have on the local traffic situation. I know it is hard to visualize all these cars certainly have to have some impact, right? It does. Affordability, density is the bedrock of affordability. Every housing economist will tell you that. You do not worry about the mix, you do not tell the developer what the mix is, let the market decide that. It will filter down that's what all the studies show. Even on this type of a five-over one unit it shows that the local rents go down when these types of things are developed. As far as the building not fitting, none of the buildings in downtown fit when they were built. Okay, the tall buildings. If we get stuck with buildings that fit then we are at one-story brick homes and houses and we never get any change.

Steven Tennyson, a resident of 507 Paul Street, came forward to speak to the request. He said I have been a City resident for 15 years and a lifelong resident of the Harrisonburg area. In difference to the Chairman's remarks, I will say that I agree with many of the points made against the rezoning and will abbreviate my remarks thusly. Maintaining the R-3 designation at this location would demonstrate that the City values thoughtful and consistent planning. It would affirm that the R-3 designation is an important component of the overall City Plan. The R-3 designation should mean something substantial in and of itself rather than simply indicating targets for potential commercial development. In closing, the narrative surrounding this issue has been portrayed as black or white, us or them, all or nothing. A six-story savior of all things Harrisonburg or a desolate wasteland. There can be a middle ground if we are brave enough to search for it. As this particular developer

has made clear they see no room in the middle. It is six stories period. As a City, we should be looking for a developer that sees the necessity of compromise. Thank you for giving me this opportunity to speak to you.

Shirley Cobb, a resident of 928 Lee Avenue, came forward to speak to the request. She said I am also a member of Harrisonburg Baptist Church. I have worked at JMU for over 40 years. I love students, most of the time. I am opposed to the rezoning of 473 South Main Street from R-3 to B-1C for many of the reasons that have so eloquently expressed. Thank you.

Sharon Cote, a resident of 521 Ott Street, came forward to speak to the request. She said I have lived there for about 24 years now. I have also been a member of the faculty at JMU for almost 30 years so I have my own perspective from what the students tell me and from their lifestyles about how much traffic there will actually be as a result of all of them living here. I will say one thing, I know that some will walk there sometimes but they are going to have classes that are two and half miles away on the other side of campus and they are not going to walk there and walk another 15 minutes to the buses and wait for the bus and then take the bus over there. Then when they want to come home for lunch, do that all in reverse, which they do they tell me they are going home for lunch and then do it the other way and when they want to go to UREC in the evening that is over on that side of campus. There is going to be a lot more trips actually than what they said. For many of the reasons that I have been hearing people say I will just say while I am not opposed to change and I love the downtown and I want it to thrive and I love Old Town too. I am opposed to the rezoning of 473 South Main Street. Thank you.

Derik Trissel, a resident of 487 Ott Street, came forward to speak to the request. He said I am in favor of this project. I think it is the right project in the right location. I do not think there is a better location for this six-story building if I am being honest. We need density in the City. It is imperative that we get density in the City. In the housing industry it is imperative that we get density. There has been a lot of smart people that said great things before me so I will not repeat any of that. The one thing that I do want to say is that I have lived in my home on Ott Street for 20 years. I have lived and worked in Downtown since 1997. Grew up in the community and I remember being Downtown in the late 90s and any evening of the week, weekend or not, you could walk from one side of Downtown to the other and not pass another person on the street in those early days. What changed is people. When we revitalized buildings Downtown and brought people Downtown that is what caused businesses to start up. That is what brought more people and more businesses and we have hit a point of stagnation. You have heard it already this evening the number of businesses that are closing and there are many reasons why businesses close. I just want to reiterate that I think in order for Harrisonburg to continue to grow and prosper in the right way we need density in Downtown. Thank you.

Jeff Roy, a resident of 519 Paul Street, came forward to speak to the request. He said I agree with the stuff that is in “The Cost of Compromise." You have got it, you can read it, you have already read it based on the questions you have had. I will not go into that anymore. I am opposed to the rezoning of this property. I just want to mention one thing that was discussed earlier and it was said that we can ask the developer to fix our traffic issues, but we do not have to approve a rezoning

for a massive development that is going to make those problems worse. Those problems are not theirs to start with. That is part of the reason why we have these meetings and we have this process and we have these hearings and we get to discuss these things. Sometimes projects are available at the right time, and the timing is not right and we have things we have to fix before we can just approve another project. There are a lot of projects that have been mentioned that have been approved and have yet to be built. There is one next to Regal Cinema that has been approved and not built. All of these things if they ever do come to fruition and do get built are going to add to our problem which is still not being addressed. The proffers offered are not going to mitigate our traffic problems and the taxpayers are going to pay for it. Seeing that we will come back and fix the problem later when we figure out exactly what those problems are going to be although some of them could be predicted is not going to take away from the fact that we as taxpayers are going to pay to fix that. There is no proffer that is going to cover the cost of that. If a speedbump is going to cost you five to fifteen thousand dollars to put one in, $30,000 does not do a whole lot for mitigating any kind of traffic. Long story short, when things do not go as suggested in the TIA the taxpayer is going pay to fix the problems. A developer is not going to bare any of that cost. Please vote no on the approval of this change in zoning.

Samson Roy, a resident of 519 Paul Street, came forward to speak to the request. He said I am against the rezoning of 473 South Main Street. I may only be 14 yet I understand this confliction regarding the space at 473 South Main Street. If we proceed with the development, we are destroying the skyline residents have seen for many years maybe even decades. We are destroying a place that has been here for almost a century. By destroying this building and placing a giant development in its place we will be destroying a part of this City's history. I cannot imagine an Airbnb across the street and looking out of the window and seeing a brick wall instead of a beautiful skyline. Please vote no on the rezoning of this property.

Sarah Leichty, a resident of Paul Street, came forward to speak to the request. She said I am against the rezoning of this parcel for The Link. I have appreciated being able to meet with many of you and I recognize that your role has a permanent impact on our City. It cannot be easy. The whole process requires a tremendous amount of information collection in order to make a good decision. It is not made easier with a proposal like this one where the basis for decision making is fundamentally inaccurate. The impact of transportation may be the most consequential aspect of this development. Before moving forward the developers should be required to conduct an appropriate TIA for the proposed usage, largely student housing. The developer requests the TIA format. Given that The Link is marketed as off-campus student housing. It uses per bedroom leasing and contains a unit mix dominated by four-bedroom units typical of student housing. Why was the TIA modeled using an ITE multifamily code rather than ITE off campus student housing code? That means that instead of calculating trips based on the number of bedrooms it is based on the number of units. 555 bedrooms versus 250 units is dramatically different in terms of traffic impact. The appropriate ITE code also accounts for trip generation by students which is 2.4 times higher than the suburban workforce code that was used. Interestingly enough this was very briefly addressed in our invitation only, Timberwolf directed, topic restricted, facilitated meeting last fall.

When asked why the off-campus student ITE code was not used, Monteverde's representative said that there was not enough precedent for using that code. However, the student based ITE code was used for the approval by this Planning Commission in June of 2025 for The Vista at Forest Hills on Port [Republic] Road. It turns out there is local precedent. It has been routinely used since the early 2000s and it is required by VDOT for accurate trip generation. The final analysis in The Link's TIA of a net zero impact on traffic Downtown would not be accurate. If we do not get this foundational error in the TIA correct then every other decision regarding rezoning and approval of the project is wrong, how does the City anticipate the costs of implementing appropriate traffic calming, pedestrian safety measures and appropriate proffers if the TIA reports no increased demand to our Downtown grid. Who will be left to cover the inevitable impact of adding 500 or more cars on our streets? Without an accurate TIA do we have the necessary information required to vote? The information before you tonight is not sufficient to support a decision of this magnitude. Until those issues are fully addressed, I respectfully request that the Planning Commission withhold approval of this rezoning. You have heard many opinions both for and against the proposal tonight. Please do not dismiss the community concerns as just NIMBYism. This unfairly dismisses the personal and professional experience of those who live here and who you represent. We support housing and we support students, but we believe that keeping the R-3 zoning for this site ensures that housing can be developed thoughtfully preserving the historic character and appropriate scale of this unique gateway to downtown without overwhelming it with oversized buildings. Thank you.

Mary Jane Tennyson, a resident of Bridgewater, Virginia, came forward to speak to the request. She said I am opposed to the rezoning of 473 South Main Street from R-3 to B-1C. My grandkids live on Paul Street. The Paul Street extension seems like a traffic funnel sending traffic up and over the hill. It has more problems than it would solve. I agree with all of the reasons so well expressed previously and I urge you to keep this lot R-3. Thank you.

Jack McCaslin, a resident of 611 Ott Street, came forward to speak to the request. He said I moved here 50 years ago this coming July. My good neighbor, a young Charlie Lindsey and his lovely family. His mother was actually my landlord, in essence. I do not want to see the property rezoned. I understand that it belongs to Dr. Lindsey, but I feel like that the quality of life that I have come to appreciate in nearly 50 years is going to be severely and negatively affected. I really want to ask you to think twice about this. Obviously, I was not provided with a prepared statement by someone else and I certainly did not get any money to say anything that I am saying. Thank you.

Patricia King, a resident of 280 Campbell Street, came forward to speak to the request. She said I am against the rezoning of 473 [South] Main Street from R-3 to B-1[C]. Thank you for your time.

John King, a resident of 280 Campbell Street, came forward to speak to the request. He said I also disagree with changing the zoning. I did not really come here to say anything but I can tell you this from driving this town and living on Campbell Street since the 1990s that this is going to be a terrible situation for parking, even with their parking garage, and with the traveling through all of Old Town. I drive through it every day for work and it is going to be bad news for all the people that live there. Putting a monstrosity coming into the downtown of Harrisonburg is going to make

us look like a big city. It is not going to make us look like a small town of close-knit neighborhoods and people. Thank you for your time.

Todd Alexsander, a resident of Paul Street, came forward to speak to the request. He said rezoning may sound to some like a technical adjustment of a boundary line or an abstract municipal policy. In reality it is an act that can reverberate deeply and irreversibly through the very fabric of our community. Tonight, I urge you to consider not only the technical aspects of this proposal, but also the profound human impact such a decision would have on the people of this community. R-3 zoning would preserve a delicate balance between homes and greenspaces between peace and vibrancy. Between tradition and thoughtful progress. Please leave this R-3 zoning in place. The proposed rezoning threatens to upend this balance by shifting land use designation and will open up the door to what you see tonight. Large developments out of scale, out of character and out of step with the values that have made our City so special. Once these changes are made they are difficult if not impossible to reverse. Our current zoning exists for a reason. It provides predictability and a sense of continuity to the residents and businesses alike. It ensures that families can raise their children in a safe environment. Seniors, like myself, can age in place. Everyone can enjoy tranquility and security that has become synonymous with our beautiful city. Rezoning this property threatens these assurances. Increased density brings more cars, more congestion, and a greater strain on our already overburdened infrastructure, roads, schools and emergency services. The peace and safety we value most is compromised. Some will argue that rezoning is necessary to address the need for affordable housing. Let me be clear, I am not opposed to affordable housing. In fact, it is a vital part of any healthy inclusive community but the solution is not as simple as rezoning this area. We must ensure that any new development is truly affordable not just in name but in practice. Too often developers promise affordable units that never materialize or are priced out of reach for those who need it those most. Effective affordable housing requires thoughtful planning, community involvement, and firm commitments. Not blanket zoning changes that favor profit over people. Just as Thurgood Marshall said "Zoning may indeed be the most essential function performed by a local government. For it is one of the primary means by which we protect that sometimes difficult to define concept quality of life." Please help us tonight to protect our quality of life. Let us not become just another city overshadowed by high rises and lot traditions. Let us instead be a model for how we can grow responsibly, compassionately and in harmony with those who call it home. Thank you for your time.

Jennifer Cunningham, a resident of Campbell Street, came forward to speak to the request. She said I live on Campbell Street. I was born and raised in Harrisonburg and I am against this rezoning. Like some of the other folks said in the '60s and '70s cities across America, including Harrisonburg, cleared entire neighborhoods in the name of Urban Renewal and promised modernization and prosperity. Today, the language has changed but the pattern can feel familiar. Mixed use is now a planning term stretched to justify projects that reshape communities while allowing highly capitalized investors to extract value and move on. Are we integrating new development into Downtown or are we fundamentally changing it by establishing a precedence that reshapes the gateway to our historic core in ways we never intended? Rezoning is a legislative

decision that should only be granted when a proposal clearly advances the City's adopted plans and has been proven necessary. When measured against Harrisonburg's own guiding documents; the Comprehensive Plan, the housing assessment, Downtown 2040, this proposal falls short. What it really does is that it sets a precedent for discretionary zoning. Land use decisions rarely effect only one parcel and when the City approves a major increase in density and intensity nearby properties often seek the same treatment. Over time those decisions reshape entire corridors. The question tonight is not simply to approve rezoning of one property. It is whether or not this rezoning establishes a development pattern that the citizens of Harrisonburg want repeated along the historic gateway to Downtown. Is this the legacy building we want anchoring the entrance to historic Harrisonburg 30 years from now? How many of these cut and paste buildings do we want? When and where does it stop. Today, this proposal is wrapped in polished renderings and in the language of mixed use. Purpose built, student housing leased by the bedroom to a single demographic and functioning as a real state asset follows a predictable life cycle and we have all seen it. Luxury student housing does not age gracefully and in 30 years The Link will become tomorrow's leftovers and my children will be asking how The Link became the nuisance property discussed in Downtown 2060. Just as certain properties over on Liberty Street are described as nuisance properties in Downtown 2040. Except, those are actual affordable housing over on Liberty Street. When everything goes to B-1C, where are those folks going to go? It is also worth asking who is shaping that future here and for whom. This project is driven by an outside investment firm whose model is to build these and exit. Timberwolf social media ads frame this as a choice between approving this rezoning or turning our backs on economic prosperity and that is a false choice. We all want Harrisonburg to thrive, and the real question is whether this project follows the plans, policies and municipal zoning laws the City has already adopted. Harrisonburg's plans call for call for context sensitive development and meaningful mixed use. Diverse housing options and careful stewardship of Downtown's character. If this is not what we want then maybe we need to revisit those plans and update the City's zoning ordinances before rezoning this gateway parcel. For those reasons I respectively ask that you do not approve the rezoning of this property.

Laura Cammaroto, a resident of Paul Street, came forward to speak to the request. She said as you know Virginia law tells us that zoning exists to protect the health, safety, and wellbeing of the community. To protect our natural environment and guide the land use in the most appropriate way. Zoning helps preserve the character of the neighborhood while guiding thoughtful growth. When making zoning decisions, the law asks you to consider things like the character of the area, the Comprehensive Plan, and whether the development could create congestion on an already strained infrastructure. Virginia courts also already state that community input matters. Our petition tells that story very clearly and now includes over 1,500 signatures. About 75 of those signers live right here in Harrisonburg in the 22801 and 22802 zip codes. That is well beyond our neighborhood. These are people who live here, work here. People who have raised families here and care deeply about how the City grows. When more than 1,500 people took the time to sign a petition about the future of their City. That is not just a list of names. It is about a community

participating in the very process that zoning was designed to support. That participation shows it is not simply about opposition or agreement. It shows that people care deeply about how Harrisonburg grows and what place they want it to become. Good planning is not about stopping growth it is about driving it so it strengthens the community, protects our environment, and preserves what makes Harrisonburg so special. These decisions that are going effect Harrisonburg generations from now are going to made by you guys tonight. Long after the project is built and sold, what remains will be the kind of place we have created together. The neighborhoods we live in, the landscape or cityscape that forms our City and the sense of place that makes Harrisonburg unique. Tonight I ask you to reflect on the legacy you would like to leave. I do ask you to please keep the property R-3. I have 200 more signatures to add to our already 1,300. Thank you so much for your time.

Shelia Dart, a resident of 271 South Liberty Street, came forward to speak to the request. She said my home sits directly across the street from the back entrance to the Lindsey family property. My house is an historically significant structure that was built approximately 20 years after the end of the Civil War. It is built on prime stone from the basement to the attic and the first and second stories were covered in stucco. The house is also unique because it has eight sides, a true octagonal house. A house that my grandmother bought when I was a child. I grew up in the house and spent over forty years restoring it. That included the re-stuccoing of each of the eight sides, they were all cracked by the blasting and machine vibration when South Liberty Street was widened to two lanes when I was a child. To say that the construction of a six-story building directly across the street from me will disrupt my wellbeing, as well as my neighborhood and surrounding neighborhoods, is an understatement. If the Lindsey property remains zoned R-3, family friendly and more affordable two- or three-story structures can be built. Those residents can be architecturally compatible with the surrounding neighborhood and greenspace can be preserved. A smooth transition into the rest of Downtown could be easily achieved. For the record I oppose the changing of the zoning for the Lindsey property from R-3 to B-1C. Thank you.

Diane Gray, a resident of 2192 Lake Terrace Dr, came forward to speak to the request. She said I have been involved with this group since the beginning. I have lived here almost all of my life. I went away for about ten years and decided that the big city life was not for me. I would rather come back to the community. Harrisonburg really does need more affordable housing. Remaining R-3 allows for the past planning councils have been insightful enough to keep it that way. Keep in mind there are many more choices not just B-1C or nothing. Developing duplexes and townhouses for example would address housing needs and have a much less dense impact on the existing neighbors and their quality of life. No rezoning change required to do that. Developers requesting B-1C are not interested in promoting what is good for Harrisonburg. Only wanting big bucks for themselves at our expense and as seen elsewhere walking away leaving us with a lifetime of changes. With the proposed change taxpayers and current residents will be stuck with the resulting burdens. Those living here, many for generations, will have their quality life to be completely disrupted. If the zoning change in the midst of Harrisonburg is allowed... completely out of the character of the surrounding buildings, there will be a six-story, seven hundred plus, mostly student

dormitory overshadowing all of the beautiful old homes and buildings which now serve as the gateway to a historic downtown. All this change leads to expensive infrastructure changes plus more policing, more fire protection, much more traffic congestion. I am not against building the appropriate structures at the Lindsey property. I am against rezoning from R-3 which would completely change the character of Harrisonburg. Thank you.

David, a resident at 217 South Liberty Street, came forward to speak to the request. He said anytime that I am on Reservoir [Street] and I need to get to the Ice House, I am cutting right down Paul Street. It is the most direct way there. This is going to be the same for everybody else. I would also like to go to the [Downtown] 2040 [Plan] which you had presented stating that the key cluster of currently underutilized space. 2 South Main is empty. The former Wells Fargo building is empty. This monstrosity would look beautiful across from the other monstrosity of Urban Exchange or where Red Front used to be. Giant empty space would be perfect for something like this. I will also add that I am a mailman and I deliver on Garbers Church Road which three years ago the City had approved over 800 addresses. They still have yet to break ground. It was supposed to be low income, mixed income, first time homebuyers, affordability and it still has yet to even break ground. I just found out last week that now they are putting 40 apartments on Erickson Avenue on top of the previous 1,300 an earlier person commented to that has been built. Building is not a problem in this community. Ryan Homes is putting them up faster than…I mean they are junk, but they are putting them up quick. Regarding property management, all of these complexes, Sunchase and all of them, they have new management come in every year. They do not know what they are doing. The kids do not know what they are doing, it is a mess. To bring this Downtown, to have a property management group that will be here today and gone tomorrow. It is not what we need Downtown. We do not want this giant ugly monstrosity to be the first thing you see as you come Downtown. Why would you block this beautiful bluestone building to put that? Lastly, I would just like to ask, the attorney representing the party stated that with the increased tax revenue that employees could receive a raise. Is that dangling a carrot for your votes? Just kind of curious.

Matt Winters, a resident of 2627 North Star Terrace in Rockingham County, came forward to speak to the request. He said I am here representing Harrisonburg Baptist Church as their Pastor. I do not speak on behalf of the church I just wanted share some of my observations. The first o which, if you have a proclivity toward looking toward the steeple and what that looks like from across town you can see it. It is beautiful and the trees all around it and I can only imagine from up on High Street on either side and looking towards downtown or even up toward EMU looking downtown is going to be blocked by the six story building that I think is going to just overwhelm the look. I really want to speak to my concerns about parking and the chokehold that we might be facing with the diminished parking that we are going to lose off of South Liberty Street when the City goes to condensing two lanes of traffic into one and creating the bike lane. A third of our congregation uses South Liberty Street to park. We are going to lose one half of that if not both of those. We do not have a huge problem on a Sunday morning right now because we can use [South] Main Street for parking for access to the church. JMU students will often use that when class is in

session during the week Monday through Friday. Outside the occasional funeral, we are able to share that space as needed without a problem from the church. My concern and I appreciate the developments desire to build a parking deck and I know that they have tried to assist with the mitigation of the parking by creating so many spots. I read into the future human laziness is that it might be easier to park on [South] Main Street and walk across than to drive up into a parking deck. My concern on a Sunday morning when we are trying to have services is that we may lose access to a lot of our parking on the street because residents instead of parking in The Link parking garage might just opt to park on the street. It is just imagining what could happen. There are a lot of things that we do not know and these are some puzzle pieces that we as a church are concerned about and what the impacts are. The impacts are unknown. Just kind of reading into the future we may have a real desire to have parking addressed now but what happens if that changes hands over the course of time the next five to seven years. If the apartments are sold and new management comes in and has a different mindset. How is the church going to be able to function its best way if we do not have access to that? Trying to imagine that out is a challenge for us. I do believe our value is to love our neighbors and I think you will find that we are going to love our neighbors whoever they are and whatever that might look like and so we are going to try our best to make whatever happens, whatever decisions you make, that you will be seeing us be supportive of loving our neighbors in whatever capacity looks like.

Kim Leach, a resident of 260 Paul Street, came forward to speak to the request. She said I have been a lifetime resident here. Living in a house that my grandfather built on land that my grandmother brought and it has gone through several generations of family in that house. Things that have not been brought up today are the $600,000 in revenue that we are supposably going to be getting from this project. Nobody has talked about the business that we are going to be losing from this project. We are going to be losing revenue. It is not going to be $600,000. As for affordable housing, the rents are one thing, but nobody talks about what these si-story buildings do is they have so many service fees. You have application fees, administration fees, parking fees, bike storage fees, key fob fees. Applications for getting an animal, you have a fee for that but then you have to pay monthly for that animal being in the building. All of these fees add up. It will not be affordable. As for the parking, like they were talking about on [South] Liberty [Street] taking away a lane, what they did across the street from George Mason [University] they made a walking bike path to get the kids across the street from the rentals into the campus, that is something that we could do on both sides of any project that is done on that parcel of land. The noise study, noise in Old Town Harrisonburg echoes. It sounds twice as loud than what it actually is. The cars that race down [South] Main Street sound like they are racing up my street. There was a party on that lovely Saturday that we had at the end of February, I thought it was a radio in my neighborhood, but it was actually something that was going on three blocks down and three blocks over. We need to have noise studies done. Not just on the six-story building but also on the parking deck because parking decks are notoriously loud. What is the air quality going to be in the park with having a parking deck next to it? Where are the dumpsters for this building? I did not see them on the front. I did not see it on Main Street. I did not see it on the [South] Liberty [Street] side. Are the dumpsters going to be next to the park also? Are we going to be getting that odor while we are in the park? Lastly, an unmanned swimming pool next to a public park. That is just a recipe for disaster. Please rethink this project. We would love to have this property developed. We could do what Old Town Downtown Historic Manassas did. They built wonderful townhomes that blending in with the rest

of the buildings. We would love to have permanent neighbors Downtown. Please rethink this. Keep it R-3 and let's develop wisely.

Caroline Allen, a resident of 250 Paul Street, came forward to speak to the request. She said my roots have been in Harrisonburg for the last 63 years. I am opposed to the rezoning of 473 South Main Street from R-3 to B-1C and I thank you.

Rich Ayers, a resident of 250 Franklin Street, came forward to speak to the request. He said I am opposed to the zoning change. The one additional thing that strikes me is 450 parking deck spots. You have 550 beds plus cohabitators. What happens when that does not meet the desire to bring their car? I do not know a single student that does not own a car. Even if they can walk to campus they want their car to drive home. They want their car to go out to dinner. What do you do when you have a 100 or 200 more cars than you have parking places? You park them illegally in the surrounding neighborhoods. I see that as a potential nightmare. Thank you.

Bonnie Ayers, a resident of 250 Franklin Street, came forward to speak to the request. She said I am opposed to this change for all of the reasons that have come up before. The young lady over here from Ott Street. From the gentleman over here from Grattan Street and John Mcgehee. For all of those reasons I oppose this change. Thank you very much have a good evening.

Aaron Garber, a resident of 221 Paul Street, came forward to speak to the request. He said I am a sixth generation Harrisonburg resident with strong ties to the area. I want to take you back to last Saturday and the life of Paul Street. Well over across the railroad tracks there was a party. There was a party at the bottom of our street as well. That party across the railroad tracks, next to the campus which is where students are going to go for classes. That party got a little out of hand and so it got shut down. Where did those party goers go? Right down Paul Street. They went up the hill and down into other parties in the area. I saw probably 500 to 600 students walking. I saw multiple cars with multiple people in them driving at unsafe speeds around my two young children. This is a safety issue. You heard earlier that Franklin Street spent over $100,000 on traffic calming. Now we are going to take and funnel a bunch of cars up and down Paul Street and they are talking about giving us $30,000. That is going to go a long way. I kind of wonder too why their traffic study did not talk about this. There are too many questions with the proffers. They are not enforceable. There is always a way out, that is what lawyers do. There are too many questions for you guys to go yes. There needs to be more questions asked. The public input session was invitation only. It was restricted and there were topics that were off the table. Was it truly public input? No, it was not. They chose the groups. They chose what they wanted. We did not get a say. I encourage you to vote no to B-1C.

Michael Boland, a resident of 469 Ott Street, came forward to speak to the request. He said I cannot really add anything. I am opposed to this rezoning and I do not want to take up a lot of time. I just want to say there has been some really good points made tonight that at the minimum should be considered for the things I think that we do not know the answers to. I personally think that this is inappropriate in this location. I am all for additional housing that I think that keeping it R-3 could accommodate some of those needs and the growth that would happen there would be appropriate for this particular part of town. This is a great project in a different spot maybe. Certainly, in my view where it is right now is not appropriate. I ask you to not approve this or at least consider the

opposition to this and trying to locate this somewhere else potentially. Lastly, thank you for your service here and being here tonight.

Kathy Schwartz, a resident of 457 Ott Street, came forward to speak to the request. She said I too am opposed to this rezoning request. Some of you might know me. I served on the Arts Council, and I am still on the Arts Council board, I have served for 20 years. During that time, I have seen tremendous progress in the City of Harrisonburg in terms of what we are offering for families. I thank you so much for your service on the Planning Commission because that is such a big part of the entire revitalization effort. When I started with the Arts Council 20 years ago I was so surprised. We had moved here from Alaska and I was so surprised to see that there were no children Downtown. Where are all the children? Where are the families? We made such an effort to put in programs that families and children might enjoy but those efforts, in combination with your efforts, in combination with all of the businesses that have come and gone. They tried to figure out what works and what works stays and what does not changes over. You look at all of the programs from the Children's Museum, all of the programs that the library is putting out now and all of the efforts that Harrisonburg has made to revitalize Downtown with our families. A place where people want to bring their children. This is your good work. I am asking you not to go backwards. I think this rezoning is…I agree with my neighbor Michael who just spoke. I think this project is actually beautiful. You have made so many good changes, but I would just like to see it somewhere else so it can preserve this kind of family community environment that we are cultivating for everybody. I will say we have a beautiful park right next to you here. If you have gone to any of our lovely summer concerts and you put your chair down part of what makes that part so beautiful is the greenspace. When you are sitting down you are looking out over at the sunset. The concerts are before dark but then you see the sunset and it is absolutely beautiful over the church steeple. That would be gone. You would be sitting there in a much smaller greenspace looking at that big wall. Thank you again for your service and I hope that you will vote no.

Nancy Steller, a resident of 487 Preston Drive, came forward to speak to the request. She said I just want to thank you for your service and for being here and for listening to us go on for a long time. Both my husband and I would like to vote no to this project for all the reasons that have already been stated tonight. Especially the traffic reasons. We live right on the corner of Preston [Drive] and Paul [Street] and it is hard getting out of our driveways sometimes because of the traffic now. I just cannot imagine what it will be like with so many more people coming down our road. That is only one thing. Many of the points made tonight we agree with. I also want to thank you for all of the changes that you did make to the building and the proffers. Again, I agree with Kathy it is not in the right spot. Thank you.

Sierra Lambert, a resident of East Elizabeth Street, came forward to speak to the request. She said I would like to reference the Downtown 2040 Plan, your guide for making recommendations to City Council. In the plan it says that less than one percent of Downtown is used for greenspace. Downtown lacks greenery and our current public outdoor downtown areas do not provide enough space for large groups to gather. Then it states its goals to address these issues being to expand off-menu paths, create new open spaces, redesign [South] Main [Street] at Liberty [Street] and showcase Downtown's history and identity in the streetscape. Although we are excited about Turner Pavillion's new makeover there is extremely little greenspace that will be available for the public at that park. The Lindsey lot is the last green area left in Downtown and it is perfectly

located right next to the Turner Pavillion and parcels already owned by the City making it the idea location for an expanded park. The commercial space and cash proffers in The Link's proposal are negligible. Their plan does not have setbacks, nor does their parking deck include enough spaces to accommodate one per person per bedroom let alone enough spaces for resident's families, visitors, or the public. The Link is not inclusive to a diverse range of people with this extremely close proximity to JMU and high rents. It is going to undoubtably served mainly as an off-campus dorm for those who have family to financially support them and they will not blink an eye at the idea of paying for parking. The Link offering rental units focuses on short term residence instead of selling units to allow for people to lay down roots and grow it into a community. Downtown's plan is to divert traffic away from [South] Main Street, remove a lane from [South] Main [Street] to replace it with a widened sidewalk and repurpose a lane on Liberty Street to be used for cyclists. The plan is to remove traffic lanes on the two main roads surrounding The Link that the residents would be primarily using. As someone who went to JMU and has lived with many students Downtown, I can confirm that many will drive no matter how close they are when they are rushing to get to class on time. Additionally, The Link residents would undoubtably use their car to get groceries and go elsewhere. To maintain Harrisonburg's historic charm and character, Downtown should prioritize building restoration instead of destruction. How housing is done and where it is places is key. The [Downtown] 2040 Plan involved redeveloping the current parking decks and wrapping them with new mixed use structures including housing. Which is a great idea. Additionally, there are over 421 units in the City that are currently under construction and over 444 units, excluding this, under review to serve the housing need. The majority of these units are within walking distance of JMU and Downtown. These developments can take the place of any need for housing and growth that The Link would have to offer. Projects like The Link have the potential to be beneficial to Downtown but only in the right location. Placing it on the north end of town where I am, that was historically destroyed by the Urban Renewal which was mentioned earlier, can help improve and reactivate that area making it more appealing for businesses to locate there encouraging positive growth. This location would also not have as negative of an impact on traffic as it would at this proposed location. The [Downtown] 2040 Plan mentions transforming Roses to better serve this area. Roses just so happens to be for sale for under $5 million, is over eight acres, a short walk to a local grocery store, and is still in walking distance of Downtown and JMU. Making it the perfect location for this project. You also still get your revenue. Let's consider the alternatives. I ask the City to think strategically about the long-term impacts of approving projects and where they allow them to be located in order to use land to its highest potential and best serve the community as a whole. Keep Lindsey R-3 say no to B-1C.

Sheree Boland, a resident of Ott Street, came forward to speak to the request. She said I came it Harrisonburg 55 years ago as a freshman at JMU. I was still a teenager. I have fell in love with Harrisonburg. If any of you were here at that time you remember Downtown before the mall was built it was like the perfect small town. I have stayed here my entire adult life and raised our children here because I love Harrisonburg. It has not been easy living in Old Town. I taught how to be a good neighbor 101 to college students every year. When I was raising my children, I dealt with an illegal rooming house for years that I was unable to stop and had to move to another house in Old Town because that became unbearable and I could not sleep at night. I have been through a lot to be there, but I still want to be there. I find it important that we maintain our Downtown and the integrity of our community and the spirit. I remember when Downtown Main Street has housing for older people and now I am in my 70s I would love to be able to move into a senior

housing on Lindsey's property if you could build little places for older people. We do not want these big houses anymore. We would love to have something Downtown where we could walk Downtown and have a townhouse and affordable housing for families down there would be great. I ask that you please consider keeping Lindsey property R-3 and not approving the B-1C. Thank you so much for your time.

Keith May, the listing agent for the property, came forward to speak to the request. He said I know that tonight is a night that you all really earn that extensive pay that you guys are getting. We appreciate you serving in this capacity to put up with all of us. I own several businesses here in the City and several residences and also a multi-family unit here in the City. Tonight, we are not here to really count how many are for and how many are against. We are here to really ascertain what is the best use for the property. It is normal to have a lot people to want to oppose a project because inherently as humans we are against change. Change creates fear. Tonight, we are here to determine what is best for this strategic property located in Downtown Harrisonburg. When I first listed this property, this is the exact type of project that we thought would do well here. In fact, we even marketed for this very thing for this very thing. For some retail and for multifamily above it. I have worked in commercial real estate almost 40 years now. Whenever I look at a property I try to ascertain what is the highest and best use for the community and what is the highest and best use for a locality. That is how we actually marketed the property and that is how even interest was obtained on the property, by marketing it in this way. Do we think that townhouses really make sense on this property? If we built 30 townhouse you have two major streets on both sides of you. A townhouse is made mainly for purchase and who wants to purchase and live between two very busy streets. Let's just think about this scenario. Let's say we move this project on the other side of the municipal building. If we did that we would have to tear down a whole lot of buildings to do so but we could do it by right and also would not have to supply any additional parking. In this situation you have some control over the situation. You are going through the process of getting community buy-in and getting all of this additional parking for Downtown. I think that is incredibly valuable. Right now we are going through a housing crisis in the US. We have builders, we have banks, we have demand and we have land. What we do not have enough of is zoned properties. The reason we do not have enough zoned property is because we allow anti-housing groups to actually control the process. The State is even considering taking part of these powers away from localities to make sure we have enough housing stock. What is on the line here? $600,000 additional real estate tax revenue for the City. A huge boost to the Downtown businesses. Bikeable and walkable to Downtown services and restaurants. A huge amount of parking to support the project, unlike other B-1 projects. A gorgeous building. Additional housing supply to help drive down the housing costs. The project does not adjoin any other single-family housing and it is exactly what the [Downtown] 2040 Plan called for. This building will be an asset for the City of Harrisonburg in just about every way. The Planning Commission made this decision once to recommend this approval. The project has only improved since that point. I hope that we have the courage to vote yes on this project. Thank you very much.

Carolyn Purdy, a resident of Harrisonburg, came forward to speak to the request. She said I did not come here planning to say anything, but I am adamantly opposed to this change in zoning and I agree completely with everything I have heard from the others who opposed. One thing no one has mentioned here…I do not live in Old Town. I am a JMU grad. I have lived here since '88. I live off of South Avenue and my dog and I walk South Avenue east, South Main [Street] north,

Maryland Avenue west and [Route] 42 south everyday a little over two miles. When we get to student housing the garbage and trash on the sidewalks, on the street and the yards it is just unbelievable. Most of it is on the sidewalk. I am talking broken beer bottles, broken wine bottles, beer cans, chicken bones and then fast food wrappings, which frankly do not worry me they are not going to cut my dogs paws they are not going to cut my feet. The garbage after games and after parties is just unbelievable. For those who do not think this is a bad idea and do not live near Old Town or South Main [Street] or [South] Liberty Street. You guys already know about the garbage you have on your streets, and it is only going to get worse. If you think the students because they live in a very nice, elite building are not going to throw their garbage down when they come in and out or they are walking home inebriated at night after another party. I get it, it is terrible. As I have said, I did not hear that mentioned before but for those of you how would like to see that on a Saturday or Sunday morning when you look at in your yard and see all of that. Thank you.

Marsha McGrath, a resident of Ott Street, came forward to speak to the request. She said I want to thank you for your service, I have been like you in a previous life, most of all for your patience with us tonight. I agree with much of what has been said tonight so in the interest of brevity I just wanted to let you know that my husband and I very much embrace change and welcome increased population in Downtown. We feel that this can be achieved with R-3. There is already a three-story apartment building there on the corner. What has not been addressed is our fear that if you do this zoning change what is going to happen with the Elk Street property? That property is going to be coming up for sale and any kind of zoning changes... how does it effect that property and areas in the Downtown. Once again, I will keep it brief but thank you for all that you guys are doing for us.

Carl Larsson, a resident of 487 South Mason St, came forward to speak to the request. He said I have sent you some emails on the physical impact of this project as well as sustainability concerns about this project. I am opposed to the rezoning of this property. I think most people here would agree that Harrisonburg needs more housing, including Downtown. The question tonight however is not whether housing should be built in the City. The question is whether this six-story building is compatible with this particular block in neighborhood context. Planning guidance used by Virginia localities such as the Albemarle County Land Use Law Handbook, which I believe you are all familiar with, notes that rezonings are typically evaluated based on compatibility with surrounding development appropriate transitions in scale. Consistency with adopted plans, and protection of historic resources. First, compatibility with the surrounding neighborhood. Virginia Law instructs that zoning decisions should give reasonable consideration to the character of the district and its suitability for particular uses. Around the site the surrounding buildings are overwhelmingly two or three-story historic structures along with our three-story City Hall. When planners evaluate compatibility they typically look first at the immediate block and neighborhood context. Not a building several blocks away on the JMU or in the Downtown commercial core. Within this block three stories whether R-3 or maybe even a three-story B-1C apartment, such as the Campbell Court apartments across the street, fits naturally within the existing pattern. While six stories represents a more jarring jump in height and massing. Second, good planning practice favors gradual transitions in scale. This site sits at an edge between a historic residential neighborhood and the Downtown civic core. A three-story building can provide housing while creating a natural transition between those areas. Whereas six stories introduces a much more abrupt change. Third, consistency with the Downtown 2040 Plan. Mr. Rhea pointed out that the

Downtown 2040 Plan rendering in his slide deck clearly shows B-1 scale on this property. I love to look at that image again. What I notice is that it shows the Lindsey site built out with low rise, three-story buildings with the two historic properties preserved. It also shows taller buildings appearing in areas already surrounded by taller buildings such as the Water Street garage. Preserving and integrating the historic buildings would align with both historic stewardship as well as environmental sustainability of not demolishing sound buildings. Finally, stewardship of our nationally listed Downtown Historic District and civic core, the reason many people are attracted to come to Downtown in the first place. This site sits within a national historic district where continuity of buildings contributes to the historic environment. The proposal would not only remove historic structures but also alter the setting of some of our most treasured buildings in the immediate vicinity. The site also sits directly beside City Hall, the focal point of our civic life. The current plan would block sight lines from South Main Street and place City Hall on the backside of a six-story student housing complex and parking deck. At the very least I hope the commission will encourage design improvements such as a wrapped parking deck, mandatory in many cities, or a pedestrian friendly tree lined promenade on South Main [Street] as illustrated in the rendering by local architect John Mather [holding up a poster of the rendering to show the Planning Commission] who also designed this building which we are in right now. The applicant has cited potential benefits such as housing walkability and support for downtown businesses. Even if these goals are worthwhile, it remains unclear why they require six stories at this location rather than a much more contextual three-story building. A three-story apartment building would still achieve the goals of the [Downtown] 2040 Plan of increasing downtown density. No where in the Downtown 2040 Plan does it call for six stories in this area. We heard that over 1,500 people have signed a petition opposing the proposed B-1C rezoning and supporting retention of the current R-3 zoning. Even if the developer insists on B-1C, I wonder how they would feel about a smaller three-story building, perhaps even under a B-1 zoning, that preserves the historic structures and fit the surrounding neighborhood. There have been many recently developed multifamily apartments such as the DNR building, the addition to the Ice House and The Foundry that could be a good role model for the type of density that we need in this particular location. I understand that discussion of building height and overall scale was apparently off the table at the developers invite only facilitation session last November. Fortunately, that question is very much on the table tonight. While I oppose approval of this rezoning request, something I would be open to as a possibility as a helpful next step tonight would simply be to ask the applicants to explain what specific public necessity requires six stories at this location rather than three stories. Three stories is what is depicted on page 60 of the Downtown 2040 Plan for this exact site. This is the exact image that Mr. Rhea appealed to earlier this evening. Thank you.

Karen Short, a resident of 905 Mockingbird Drive, came forward to speak to the request. She said I have been a resident of Harrisonburg for over 40 years. I love Harrisonburg. I do not want to say all that much except many of the people that have talked this evening their reasons for wanting the Lindsey location to stay R-3 are really compelling for me. You received ”The Cost of Compromise” document that was filed with you in February 2026 and those concerns concern me. I do think with R-3 we can still achieve a higher density population or housing in Harrisonburg; we really need it. We need cost affordable housing. I do think that this developer seems to have a pattern of building, maintain and then selling. I had a 34-year career with JMU after being a 1977 graduate. Within JMU the employees think “oh we are moving again!” if that property were to be developed and sold with six stories I do believe JMU would be one of the top betters on the resale

of the property. I do not know that we would necessarily want that. Thank you all for considering. I hope that you will vote to keep the property R-3 or some other zoning that would allow an apartment complex to be built, but not a high rise. Thank you very much.

John Mansfield, a resident of Mason Street, came forward to speak to the request. He said given the significant questions that have been raised by you and by the constituents here, I wonder if it would not be responsible to approve this project without having these questions adequately addressed. Specifically, the parking and the traffic. Does anyone really believe that 600 students coming in this area will not impact the surrounding streets? The adequacy of the financial reimbursement for the risk that the City is taking regarding these issues, regarding traffic, regarding the community input, regarding the infrastructure. There is competing interest. I hope you will consider approving this at this time without addressing these issues is not the most responsible position. Thank you.

Kathy Moran, a resident of 3420 Lake Pointe Drive in Rockingham County, came forward to speak to the request. She said I own three residences in the Old Town area. One is 361 Franklin [Street] which I hope soon enough to break ground and be living there within the next year or so. I am strongly opposed to the rezoning, but I really want to bring it home if I might. If you listened to all of the folks that have come up here tonight, those that are for Harrisonburg rezoning of this property are for it because they love Harrisonburg. They love what the Downtown culture and aesthetic bring and yet they might be for this project, but it is what brought them to Harrisonburg in the first place. Overwhelmingly if you count those that came up and spoke, let alone those that did not, it is clear there is strong concerns about rezoning this property. What I hear in being here from the beginning, four hours ago, and I think everybody heard is we are not opposed to building on the Lindsey property. I think there is overwhelming opposition to the rezoning and putting in a six-story building. It is not an opposition to housing it is an opposition to the type of housing that is being proposed. I know the realtor stood up a little while ago and said that tonight is not being about for or against well, I dispute that. I think tonight is exactly about being for or against. It is being for or against the rezoning that changes dramatically the landscape of those that live in this area. Whether you live in Old Town, or any other area within Harrisonburg, your taxes are supporting this. I think someone earlier mentioned that it was just the Old Town community opposing this; well, that is not true. It is not just the Old Town community opposing this. It is broadly opposed and I think as your constituents, you owe it to the constituents that have been here tonight that have opposed this because overwhelmingly there is opposition to this rezoning and I would find it a bit unconscionable not to take that for what it is. I do want to end with saying thank you because you have been here for four hours and I really appreciate that each of you volunteered your time and your effort in doing this work. I do hope that you take these comments into consideration.

Issac Whitmer, a resident of Rockingham Drive, called in to speak to the request. He said I was not able to listen to the presentation by the developer today, but I did sit in at City Council last year and spoke in favor of that. Since then, the project has only gotten better so I feel confident speaking in favor of it now. I would change the disaster that they are not prepared for. It continues to get worse and worse with no substantial changes in sight. The way we protect our [unintelligible] from climate change is to build a community that do not depend on cars. This project is not perfect, but it is a step in the right direction. Not just for this project but the next one like it and the next

one after that. Our Downtown needs to hold as many people as many people as we can fit because the future of our world demands us to find alternative forms of transportation. I wonder if this is a bitter struggle with those expecting to see our beautiful valley and hoping that we can move towards a City that houses people. It is understandable that those who are used to these views would be tense around the prospect of losing them. My concern is that those views are not compatible with a climate forward model. To protect the forest around us we need to build up. We need to block the views so that we can still [unintelligible]. The alternative if those forests being cut down so that people can work out there and then drive into our City. It is already happening as large housing projects are being built in the County to make up for the lack of housing that we have here. The other issue is that as we continue year after year to make wrong decisions regarding climate change. They are going to continue year after year to see an influx of climate refugees. Our town will continue to grow as we desperately need homes for them. Lastly, the alternative to The Link is not an open lot, it is townhomes. These townhomes will be worse than this project from all manner of the metric. More college students, more trash, more cars, and less places for our neighbors to stay. Please vote in favor of The Link so we can build up our City in a climate forward way.

A Harrisonburg resident called in however the call was unintelligible. (Following the meeting, Robert and Mary Sease of 286 Paul Street contacted City staff stating they were the callers and are opposed to the rezoning request. Their e-mail has been accepted into the record as written public comment received.)

Corey MacDonald, a resident of 271 West View Street, called in to speak to the request. She said I am in opposition and I echo the statements that were said by Todd Alexsander and other folks in opposition. I strongly urge you to vote no. Thank you.

Chair Baugh asked if there was anyone in the room or on the phone wishing to speak to the request. Hearing none, he closed the public hearing and opened the matter for discussion.

At this time the meeting went into recess.

The meeting resumed after a 6-minute recess.

Vice Chair Porter said I want to acknowledge the officer in the back of the room has been standing for over four hours. We live in a very difficult time and people have a hard time being able to communicate, listen to one another, and be able to actually compromise. I am very proud of the civic process that occurred here this evening and I want to thank all of you for your thoughtful comments. I learned a lot of things tonight. I think regardless of how this ends up, the fact is that this would be a better process because of what has occurred and I want to thank all of you for your time and willingness to come and sit here tonight. It is not lost on myself, and I am sure my fellow commissioners, that you deeply care about this. I was extremely impressed with the work that was put into both sides of this presentation. I will be very honest with you I am extremely impressed with how many concessions were made by the developer and the thoughtfulness of the issues that you as a community brought forward to us. This is not an easy decision, and I want to be very clear about this that as a Planning Commissioner we have really limited authority as to where this goes next. We are making a recommendation. There is only one person on the dais this evening that really has a vote that fully counts and that is Councilwoman Dent. With that being said I think that

this process has surfaced a lot of things that are extremely important for us to consider as a community. I appreciate it very much. I will pretty much give you where I stand on this and hopefully start the discussion this evening for the commission.

Commissioner Kettler said I would like to echo that as well and also just say for those that submitted written comments but did not feel comfortable with speaking, those were definitely read. They are every bit as much of a matter of the public record and I appreciate those as well.

Chair Baugh said I will just jump in also. I was giving people more than three minutes. I had a limit that you could cross and nobody did it. Again, I echo those comments made while at the same time just sort of saying I think everybody sort of did what they could. Yeah, we have been here four and a half hours but it could have been a lot longer and you guys certainly did good on that part. Mr. Porter you were still talking.

Vice Chair Porter said I want to first of all say there are no bad people in this room as far as I see this. I would like to thank Dr. Lindsey first and foremost. To give you a sense of how the Lindsey's care about this community, there is a house on the backside of this property that they went to painstaking lengths to try to relocate. At the time I was the Director of Mercy House here in Harrisonburg.. We are going to make that house available to our organization to try to shelter homeless families. Although that did not quite work out, the fact is that is the level of care that was taken to try to preserve the resource that existed a home that had been in that place for a long time but also some care for the community. Please understand as someone who is making this lot available, there has been some thought and care and consideration in this process that has started well before many of you knew that this place was going to be sold. I appreciate that. Thank you Dr. Lindsey for your consideration and care for the community. Also, I have a lot of respect, and I think he has taken a few knocks tonight, but I appreciate Todd Rhea and the work that he has done representing this. It is not an easy position to be in and I asked some pretty tough questions of Todd during this process; both the first time this came before the Commission and now. I guess I will wrap up here by simply saying this, the first time this came before the Commission I voted for it. I asked a lot of questions about affordability and did not quite feel very good about the decision that I made when I walked away. I am still of the opinion that there is great value to a lot of the things they are trying to do with this property. However, I do have some very significant concerns and because of the fact that we are a Planning Commission and ultimately we are making a recommendation, I have some significant concerns that would likely lead me to vote no.

I want you to understand. I have a lot of faults, but I am not a hypocrite. I believe in density. The B-1 designation that a lot of you are concerned about I think probably would still benefit this part of town. We need density in this community. The affordability issue in our community is a significant problem and I think that this property has some things that I have some deep concerns about. I will also tell you that the fact is that they would be adding 2.7 percent to our total amount of units in our community. It would change the balance, it would make a difference. However, I do believe that this process is in some ways a negotiation is set up in this way. I am going to tell you about the things that I am deeply concerned about that I would like to see addressed somewhere in the process before this goes to Council.

First of all, I think that there are enough significant concerns about the TIA and how it was conducted that this should be reevaluated. I am also deeply concerned about the fact that there is not a proffer for a management plan. The fact is that management piece is extremely important and if this property is sold, I would like a proffer in place to convey with the property. There are a lot of poorly managed units in our community that costs us a lot. Finally, I would like to see a greater investment in affordability. Again, I understand these folks here are business people and they are trying to make a deal work. They have financing and investors and people that they have to answer to. I do believe however that we do need affordability in this community. This is going to be a significant investment if this property is built and I do not necessarily believe that it is going to fully serve what it could serve in our community. By allowing a certain percentage of people to have access to this place it would have the ability to be able to take a voucher and live within the downtown area with a family. I still strongly suggest, and hope, that in the process as this goes before City Council and moves forward that somewhere in the process there is strong consideration given to that. Reality is that the Fair Market Rents [FMRs] in our community will not support the type of rents that have been discussed this evening. Finally, I hope that there is further discussion with the folks at Harrisonburg Baptist. I have deep concerns for not only your neighborhood for those of you that are in Old Town but also concerns about that church. I think that their parking issues are valid in concern and I think there needs to be more discussion about what that looks like. I hope that continues to move forward.

Regardless of what comes out of this process we need to make some really good decisions about how we will use this space. If it is this project, so be it. If it is not, then it needs to be a better project than it currently is. That being said the developers have made significant changes to the process, they have listened to you. I believe that there is still room for compromise and hopefully the cost of compromise sometimes is actually getting a better situation that serves a lot of people walking away with only half a loaf. Not everybody is going to be happy with what comes out this process. I think it is a thoughtful process that has occurred so far. I know there are some folks that feel very passionately about this issue. Please understand every person on this dais takes those issues seriously and again wherever we fall on this issue whatever City Council decides in a few weeks the reality is that you have been heard and it is a better process and it continues to be something that hopefully these developers will listen to.

Chair Baugh said we have guidelines for how we make decisions. I know probably like most people when I first became a Planning Commissioner, I thought that we would just sit up here and listen to pros and cons and did whatever we thought was best. We only get into the weeds a little bit but like earlier tonight we had special use permit items. Special use permit items kind of work that way. With a rezoning there is law in this. The Virginia Supreme Court says local governments are not strictly bound by their planning. When they deviate from their planning they really need a note to show how the deviation serves a public interest. In particular it is not sufficient that you deviated from planning just because it was popular with the public while leaving your planning largely in place. Those are the cases that local governments lose. Someone dear to me, who very much opposes this project, got frustrated with me and part of what she was articulating was a sense that our core downtown area extends to City Hall that this is a de facto boundary and that the core downtown area should extend to about here and no further. This generated a number of thoughts with me. One is that if you asked people a year ago whether Lindsey's is a part of downtown you would have gotten a lot of yes answers. It is Downtown if it is a funeral home, maybe not if it

something else. In any case, the ideas that where we are now should be the limit of where Downtown extends in this direction. What we want between there and JMU is the status quo which is something of a residential buffer and it something we want to preserve for the foreseeable future. That is not what our planning says. My first point is that for me to vote against this it would help a great deal if I agreed with that idea of a buffer. Our planning may say this is an appropriate place for this building. Well maybe our planning is wrong. Since our planning says this is an okay place for a building of this type. My reason to vote against it, if I am doing my job the way I understand it should be done, is to conclude that the planning is wrong. Not that I think it is too big, I do not like the way it looks, I am afraid of the parking issues, or things like that.

A quick aside I did not listen to all the public hearing when this went to Council but I listened to most of it. There was one person who made a comment that started off very interesting and the assertion was that there is research to support the fact, this is when they were talking about the aesthetics of the building, that one thing that is consistent you can pull people, across party lines and all sorts of stuff, 75 percent of people will always say that they prefer what they pursue to be a classic style of architecture. Then he proceeded to make the point that therefore it is okay for us to be against it and not like it. I remember sitting there thinking gee I thought you were about to say something more interesting which is that what I took out of that was affirmation that if a group was having a meeting like this 25 or 50 or 75 years ago that you get to a point where the stuff that we call classic now was the new crap that they did not want to see built.

So, I went to refresh my memory on the planning for this area in each Comprehensive Plan there is a document called the Land Use Guide it was put up here earlier. It is a map of the City that is color coded to say not how property is zoned or can be used now but it would be if we could wave a magic wand and pretty much have everything where we wanted it. Going back to the 2004 Comprehensive Plan this immediate area was designated for professional offices which reflects a lot of the actual use of this area. For a number of reasons I am thinking while professional offices were seen as largely okay, it was also seen maybe as too limiting. In any case, in the next update in 2011 this areas designation was changed to Mixed Use which translates to an extension of the B-1 zoning in our Downtown. Moreover, the boundary was not here. The boundaries were everything between this side of South Main Street and the railroad tracks all the way down to MLK [Martin Luther King Jr. Way]. The planning boundary for what we considered Downtown was extended such that in 2011 this property was not so much at or near the boundary of the planned downtown as it was surrounded on three sides by planned mix use property with the area across from South Main Street still designated for professional offices. The most recent update of the Land Use Guide which has now been in place going on eight years extended this area considerably. It now goes all the way to West Grace [Street] it is bounded by Routes 11 and 42 and does not extend to the other side of [Route] 42 but it does cover both sides of South Main [Street] and the downtown side of MLK until you are just short of Ott Street. For planning purposes this property is no longer at or near a boundary of the planned Downtown. It is well within it. To put it another way, if large mixed use structure is inappropriate here it is presumably inappropriate in a lot of this area between here and JMU. We could have said in our planning that the Downtown area stops here and that we envisioned the space between here and JMU as a buffer that would not be an extension of Downtown, but we have not said that. In my view a no vote on this really only consistent with good planning if we say we need to rethink this entire issue of a Downtown extension in this direction. While some people may hear me say that and say okay well then let's

do that. I am having a hard time seeing that the idea of potentially extending Downtown to Grace Street is a bad one. Much less that the plan should be to simply try to maintain a buffer between Downtown and JMU.

One point that was made, it is a scenario I have thought of... The example was given of the property right back here. I mean I do not think it is going to happen, but stranger things have happened. If somehow the City got the ability to build an office complex somewhere else, the property we are sitting in right now is B-1. In other words, this project could just be built we would not be having these meetings. The property line if I start walking in that direction is the next property line I am going to hit. That sure feels to me like we are putting a whole lot of weight on that property line that we have not until now said that we intended to do.

Finally, I am going to add that as a member of Harrisonburg Baptist Church, I know there are many folks there that would like for me to vote against this. I will simply say that one of the main reasons I am not still in elected office is I could never get over the idea that I was to trying to make decisions that to the best over my ability and thinking best serves the City as a whole, not the best decision I could make after first satisfying my friends and supporters. As I said I am not in elected office anymore.

I have lived here for over 40 years and I think I can say I love this place too. I am anxious to hear what my other colleagues up here have to say. As I would like to do, I am keeping an open mind on the subject incase things are brought up that I have not considered. At this point I see a project that checks a lot of boxes that we have sat in here planning that we like. From building up not out, promoting walkability, discouraging at least some levels of automobile use. Much less the fact that as our most recent housing study tells us we have a pervasive housing shortage at all levels. At this point all new housing benefits us to some extent. With that in mind it is my present intention to vote in favor of this proposal, but I look forward to hearing the thoughts of the rest of you.

Commissioner Kettler said I did not have something in particular I was planning to say prepared. I do have a few questions, but I am going to state some initial thoughts first. One thing that I look at when I see the process for this development and how it got here is how we look at proffers and how we look at when something is by right, what rules are there in place that are already there. Basically, to my mind, if you can build something by right in a place and there are rules in place that achieve the things that we need from that such as a percentage of a particular housing development be for a capital A Affordable housing, using housing vouchers. We can write that into our zoning laws, we can do that, we have not done it. There are several examples like that including the fact that there is not currently a housing fund that is set up with the City right now. What often happens with projects like this when there is a voluntary rezoning is that suddenly there are all sorts of things that can be a matter of proffers. That we all try and get one more thing whereas that would never be true if that was allowed by right and we would not be asking for it if it was by right. We do not get the things we really want because they are not a matter of policy. I think affordable housing in the context of the lowest income is a victim of that not being in our zoning code. When I look at this particular property, and where it is, I largely echo Chair Baugh's comments, in this particular property given its location it is a quarter mile from Court Square. It is a quarter mile from Hotel Madison. As a result of that there is going to be a lot of folks who can quickly and easily get to those locations. The need for housing is so acute on every level in

Harrisonburg and if you bought your home even five years ago then you may not have a sense of what that looks like. You go back to 2020 the median sale price was about $215,000 for a home. Now it is about $345,000. For renting it is a little harder to track that. Anecdotally a couple years ago I was living at Urban Exchange as a young professional with several young professional friends and very happy with it. The rent was about to shoot up by about $200 a month in one year. They can do that because they have no competition. The vacancy rate at two percent, they can do that. All of my friends moved out and we did too for that matter. Many moved to the County and now they drive everywhere. They did not before, but now they have to drive everywhere. We are paying for the taxes that repair the streets they are driving on and others moved elsewhere in Downtown or outside of Downtown where they could afford it. The need for new housing is so acute, and I think this addresses a key portion of that. Part of the Downtown 2040 Plan notes that there is a need for new housing at high income levels too. Just like Sam Nickels said towards the very beginning of public comment, if because of the housing mismatch there is a lot of people who are relatively high earners who are in lower and cheaper housing than they need but there is also a lot of need for the high income housing for people to live in. There is more of an opportunity and more housing in the other places and the last thing I am thinking is the walking and biking component. I am going to ask a few questions about this after we have some initial comments. The common theme that I have heard from people who are opposed to this project and in favor of this project is some combination that if we do not like traffic and we want it to be walkable and bikeable and that is the same thing. Often times there is one way to reduce traffic. Viable alternatives to driving, that is it. When you look at the plan and you look at the streets adjacent, I think about how can we make it easier for people to walk and bike and how can we make it more challenging to drive for folks to live in the project so that on balance it is easier for everyone to get where they need to go. Separating parking from the cost of rent is huge. That means people who are renting who do not necessarily need a car do not pay for the space. They are not subsidizing the parking for people who do need the car. It does not encourage people to drive when they otherwise would not have to. 120 bike parking spaces in the indoor the property is really helpful. The design of that is really important and it is really important to get that right. Making this easy as possible for folks there to go up [South] Liberty Street or go to JMU is really important. That is how you can encourage people to walk and bike and not drive. Paul Street in terms of wanting to discourage traffic there and encourage walking and biking, that I think is a through point through all of this and that is a point that I want to explore further.

Commissioner Seitz said thank you to everyone who has put a lot of effort into considering this and studying it. I appreciate the efforts of the developer in seeking input and I echo what has been said already about the changes that you all have made. I am going to avoid getting too philosophical about this because I think it raises a whole lot of issues, but I think it is a good project having been involved in both development of the last Comprehensive Plan as well as participating in the Downtown Master Planning process and also just my own experience. Ms. Whitten, I have not been through the planning course yet, but I have been an architect for 35 years so I have a little experience with this stuff. I am not an urban planner, but I do believe profoundly that density is important to a lot of the challenges in Harrisonburg. I appreciate the density. I do believe I know a lot people debated it but I do believe that it is largely consistent with the Downtown Master Plan. You can debate about the tax impact but as somebody who has owned a home in Harrisonburg for 20 years and seen my tax rate go up, I appreciate any additional revenue however incremental. I do also, as a friend of a lot of Downtown business owners, believe that this will raise the tide that

will raise a lot of boats economically Downtown. A 450-parking space garage, how does that not help the parking situation? I am trying to wrap my head around that. I do have some reservations and whether or not they are enough for me to vote no, I do not know.

I do take seriously the work that has been done to critique the Traffic Impact Analysis. Regarding, I think it is really difficult regardless of what approach you take to truly know what the traffic impact is going to be. When landscape architects and planners plan college campuses there is a practice that says we do not put in the sidewalks right away. We let people walk around on it for a couple of seasons and then we come back and put the sidewalks where they work. I think we should do the best required with a professionally competent TIA but understand that we cannot really know at the end of the day what the impact is going to be. What that means whenever there is a risk you have to figure out how you are going to mitigate it. All of which is a long way to say that I wish that the proffer for traffic mitigation was higher. I do not know short of voting against it this and going back to the negotiating table how we do that. I wish the number of four-bedroom units was less. What keeps going on in my head is the question are there enough JMU students from privileged households whose families can afford to rent this whether it is two, three, or one bedroom? How essential is the four-bedroom model to the success of this? That I do not know but just as I think about adaptable reuse of this building over time I would disagree with the person that said this cannot be senior housing. I am very involved in senior housing issues and it can be adapted within certain range. A wood framed residential building can be adapted quite a bit over time. Four bedrooms make that a little bit more challenging than standard configurations. I try to get my personal aesthetic tastes out of this, but I have to say I hope you guys do a better job on the screening of that parking garage. There are better choices for how to screen that from the park that is going to be built. The last thing I wanted to say to Vice Chair Porter is thank you for raising the issue of the property management I had not thought about that in all the stuff that I have read. I share your concern that I do think the fact that this is a managed property is huge relative to any other development that goes there which would not be managed centrally under its current zoning. To the extent that is important then there should be something in place to make sure that is done in perpetuity.

Commissioner Jezior said I will keep my comments brief as well but thank you so much for coming out and giving all of your opinions. I have some great conversations with some of you as well. I think a lot of what I heard tonight was this is the wrong location. And the way that our Comprehensive Plan and the way that our City is being designed to grow wants that density Downtown. I disagree with that I think that having this property Downtown is where we need people to be able to walk to Downtown to walk to campus. To be able to get around because we are not going to able to reduce traffic without alternatives to driving. The only way we can guarantee that we are going to get more cars in here is if we have more housing outside the town. At least even if get a ten percent reduction in driving, that is some reduction. I think while it is difficult we are also very lucky as a city to have so many people wanting to move here. It is a good problem to have because a lot of cities do not. They have people leaving and it is hard to get tax revenue. While it is hard, it is a good problem to have. A lot of Chair Baugh said I agree and I plan to vote yes.

Councilmember Dent said the whole time I have been on City Council and Planning Commission, for five years now, I have been saying Harrisonburg is a city, we need to grow inward and to some

degree upward because otherwise we lose all of the people and the revenue to the County and that is exactly what has been happening as housing building has been stagnant in the City and the County is literally building rings around us. This project is by far the best example I have seen of meeting that needs. Drawing inward and actually I would still say a limited degree upward. We could be building ten, twelve, twenty story buildings within a few years if Harrisonburg continues to grow and flourish and thrive. That is where I am seeing a city really growing. Now that is sort of futuristic mode where many of the people are fond of the rural community and classic beautiful neighborhood. My thought on that is Old Town will still be Old Town and in fact might become more valued for its proximity to a thriving Downtown. We do need that density, I will echo that. From all sorts of perspectives. One, to keep the businesses thriving. The environmental impact, I mean humans are not good for the environment. Downtown density is far better for the environment than suburban sprawl which generates car traffic and is a waste of land use. Addressing the concerns of climate change we are going to have to build in cities as laboratories of innovation. As for the students, I believe that part of welcoming our students is saying welcome to your new home rather than saying and now go live in the County and here is a place for you to live. The whole concept of The Link is to like JMU to Downtown. To integrate JMU instead of being just in its own bubble make that be a permeable membrane so that JMU students start to feel like they are a part of our community and that there is a link back and forth. I love the prospect of fewer cars and charging separately for the cars. Just from my own experience, I lived for four years in the Boston area in college and five years afterwards in San Francisco with no car. I loved it. I did not need it, and I did not want it. It would have been a major expense and a hassle. Those are some of the most expensive cities in the country and the most robust transit system so that I could live that way. I could either walk to work or take the cable car or take the electric bus and that was a wonderful robust sense being part of a downtown community that I foresee Harrisonburg growing into and this is a key anchor in being able to do that. As for the housing supply and their affordability, some years ago I was really baffled by the housing mismatched that there needs to be more upper scale housing because people who could afford more are buying cheaper houses or renting cheaper and I thought why would you not live in less than you could possibly afford. The problem is that squeezes the middle range that is all they could afford which then squeezes the lowest range. I have come to see that sort of migration chain upwards and as we grow and thrive we could well have more young professionals who can afford a higher rent and live Downtown. Somebody asked me what would pre-City Council Laura have said about this? I said when I was working at Rosetta Stone a lot of my colleagues would have been living there if this development were there.

A couple of things I would like to say that are really separate from this discussion put pertinent, recently in the General Assembly of Virginia there was a very strong bill that would have made all of this process moot. Meaning there was Senate Bill 454 that would have removed all rights to public input for proffers, special use permits. That multifamily housing could be built in all commercial zones by right. You were saying about proffers we would not have had the chance to do any proffers. It would have basically wiped out our Comprehensive Plan and all of the zoning that we have done. We fought hard against that and we won. That bill was stuck in the Senate and it might come back in a more form of lower percentages like 50 percent instead of 75 percent of the commercial zone. We fought hard for exactly this process to have the public input that I believe has made this a better project and I thank you for all your good faith participation in that and raising the concerns. Most of all I would like to thank the developer for your willingness to invest in our community to help us thrive and for your participation in this robust public input process.

Vice Chair Porter said at the risk of keeping us here longer I want to add a little bit more to my comments from earlier because I think there is some context that has been added. I think it is pretty clear that I am probably going to be the only no vote this evening. I want to be very clear about this, the folks that are sitting across from me have given some very thoughtful arguments to their positions. I will be perfectly honest with you as someone brought it up earlier, I was the Commissioner who talked about NIMBYism and not wanting to be in the shoes of the councilperson that was going to have to go through the process in a couple weeks. I want to provide some context to that. Very rarely does anyone want to see large scale development built in their neighborhood. There are very few people that would say absolutely yes, bring that to my neighborhood. I see the concerns on your faces. I see in your faces to a certain extent you feel like you have been betrayed in this process. You and almost everyone you know is opposed to this project. The reality is that I think there has been a lot of thoughtful consideration and I think you have made this process better and I encourage you to continue to stay in this process. The Planning Commission is merely a recommendation. Council will vote on this in a few weeks. This process should not be closed. I think that there are still things in this process that I have deep concerns about. I do not think the proffers are adequate. They have shown a willingness to at least make some changes. I hope that you continue to look at some of the suggestions. I will also speak to the four-bedroom model that was brought up earlier. I think that is not a good model. I think it creates housing that does not necessarily fall well back into other uses if we have to repurpose this space. I encourage you to continue to look at that design. I also encourage you to try to put that…I know there are design reasons why it may not be able to happen. If you are going to have folks that are going to be living in this building that are working professionals and local folks and possibly even maybe some families, I would keep those four-bedroom units as far away from them as possible. If you are able to design it in such a way to try to put that buffer, I encourage you to do it. I am not sure where Council will take this in a couple of weeks, but what I will tell you is this, I do believe very strongly that your concerns should be heard. I understand a lot of your concerns. I feel the same way about that parking structure. I feel the same way someone spoke this evening about being able to look at that steeple in the sunset while you are at the park, I get that. That speaks to me on a very profound level. The reason I am continuing to speak to you is the fact that a lot of you are going to walk out of here tonight angry, upset, and think it was a done deal. It was bought and put up situation. It is about tax revenue. It is about all of these things. I have seen some pretty ugly stuff written on Facebook and other places. I can tell you as someone that is new to this process that also has a deep stake in trying to improve the mixture of housing in our community I am an advocate for affordability. I am an advocate for the people in this community that do not have access to housing. The one thing that this project does do is it does bring more units to the table. That mathematics, regardless of all of the other concerns that have been brought up here tonight, there will be a benefit to having these units. That does make an impact. I wish they were affordable. I will also tell you if they were building the same property, which I would have voted for in a heartbeat, that included a substantial amount of affordable units in it, a lot of you would have still been here opposing it tonight. That is NIMBYism and it is okay. I do not judge you for that. Given your property or quality of life, your concerns about traffic, they are all valid. That phrase has taken a negative connotation. Literally you are saying put this someplace else, not in my backyard. I would support it just as long as it was any place else other than where it affects me. I encourage you to all think about that. I know a lot of people will walk out of here tonight offended by my statement. What I will tell you is that on some level that is absolutely true. We

have to weigh out the entire benefit to the community. Again, I will be voting no but I will also tell you that I think there is a lot of value to this project and you need to continue to stay engaged and hopefully we can make it better for our community.

Commissioner Kettler said to Tom Hartman, I have a couple of questions about Paul Street. A lot of the concerns that we heard tonight was about traffic generally but particularly on Paul Street being used as a through street. It is the only true through street in Old Town. We have talked about traffic calming and what that process looks like. I am wondering what feasibility there would be for a modal filter on [South] Main [Street] at the entrance to existing Paul Street now?

Mr. Hartman said that would have to be a reactionary tool that would come out of traffic calming. That type of measure is a tool in the toolbox for traffic calming. We would have to evaluate what would make us think that would be a suitable solution to the concerns. Is it angled crashes, rear end crashes, vehicle pedestrian interaction that would cause the crashes. I think there is a multitude of different scenarios that we would have to look at. That would be a reactive tool that we would put into play as part of a traffic calming process or if we would just generally see an intersection that had a spike in crashes and staff would look at it. It is not something that we evaluated as part of this development.

Commissioner Kettler said just for context a modal filter is basically a feature in the road such that cars cannot go one particular way, but bicycles and pedestrians can. This could eliminate all through traffic from [South] Main Street onto Paul Street and allow and encourage pedestrian and bicycle traffic.

Mr. Hartman said in the right spot because you are then going to push that traffic somewhere else. We have to evaluate and analyze where that traffic is going to be dispersed to and whether it is going to cause more of a problem there than it would be here. As far as the reactionary tool that we would use if we saw something get to that level. The closest we have to one in Old Town is on Bruce Street where we had the half street closure. That is the closest to a modal filter that we have in the City.

Commissioner Kettler said generally Public Works favors a connected street grid. I wonder how do you look at that in the context of does it matter that people are going through whether that is in the form of pedestrian, cyclists, or drivers or whatever? Or is there something in particular about car traffic that we want to disperse more?

Mr. Hartman said we want our streets and neighborhoods to be as modal as possible. We want to be able to have sidewalks. We want to have safe bike lanes where we can. We want access to transit. When we look at it from a development perspective, we are focused on the vehicles because that is something that is measurable. You can calculate it. There are studies that help show it. We have very few developments where we consider pedestrians at any kind of scale that would offset a vehicle trip. We want to be that walkable and bikeable, but we are just not like more of an urban Northern Virginia community that is very dense and very urban where they can offset vehicle trips and assign them to the pedestrians. We just do not have that makeup yet.

Commissioner Kettler said Councilmember Dent and I basically had this conversation last time. We were talking about the legislation proposed on commercial properties to allow multifamily housing by right. That sounds huge and it is. It would be wildly disruptive to the whole process. I mentioned the jump in housing costs. The over 50 percent jump in the last few years. As a result of that, there is the better part of a generation coming to age believing that they will not own a home. That is what is driving it. Because they cannot own a home, they are stuck in the renter route and because renting is tight…it is a difficult stage for younger folks who are trying to get on that ladder.

Councilmember Dent said can I get clarification on what you mean of what is causing that jump in cost of housing? Is it that there is not multifamily being built or what?

Commissioner Kettler said in the case of Harrisonburg, certainly there is a lot of demand and there is not a supply. In terms of the jump in rent, that is because they can raise the rent because of that.

Councilmember Dent said in the discussions about that legislation I said I understand the impetus to make building housing easier and to remove some of the barriers to building housing. I push back hard on the preemption of our local authority.

Commissioner Kettler said to be clear I am not saying I agree with the legislation.

Commissioner Seitz said I would like to call the question.

Chair Baugh said I think we are just a few comments away ... Mr. Porter wants to say something.
Vice Chair Porter said I was just reacting to the point Commissioner Kettler was making about rent. This is one of the reasons why I bang on the table so hard about affordability and access. The reality is that we have an entire generation of young people that are getting trapped into an inability to move upward because of the fact that rent is so incredibly expensive. It was said here several times tonight that people's mortgages are less than the cost of rent. That is why it is extremely important that we find ways to build affordable housing and that is why I think it is so vitally important that affordability be included in every project that comes before us. This is not just you all that are getting this flack from me tonight. You are going to hear it a lot because I think that we have to start looking at how much is too much. The market may be able to bear it, but what are the long-term costs of that. I think that we as a nation organically understand that homeownership and the American dream is getting taken out of the hands of a lot of young people. Not people that are of marginal incomes, people that would be considered upwardly mobile, working-class, middle-class people. That is the reason why I sit here on this side of the dais is because I believe in these issues and that is why I want to be a part of the planning process that would facilitate affordability at every level. I am conflicted tonight about some of the things that are going on but your point is extremely well taken. Also, before we close this evening, I do think that there are issues with the traffic on Paul Street that needs to be addressed whether this place gets built or not. The reality is that there is a point made in the document that was prodding us about the sight line issues on the intersection of Paul [Street] and Ott [Street], that is 100 percent correct. I know someone who almost got killed in that very spot because they could not see the oncoming traffic. We as a City need to look at that section. I think if we are going to make this move and we are going to allow this to move forward, we need to look at Paul Street very strongly in terms of... I think it is good

to have that flow coming across from [South] Main [Street] to [South] Liberty [Street], but I do think we need to look at that street and what is happening in that neighborhood. The concerns of the people tonight are valid and need to be addressed by the City.

Chair Baugh said just going back to Commissioner Kettler's point, I would just like to say this and tell me if you think this a reasonably fair paraphrase of points you are trying to make because this is something that I have always tried to be aware of which is I do not care really what issue it is... If you have something that sort of festers and gets unaddressed, there historically has been a tendency in our system for that to eventually to result in people exercising their political rights to get control over things. When the buildup is something like that, you often get overreaction. There are communities in Virginia that have certainly been through this of growth and development. It is one thing that we have avoided here. I know of one jurisdiction where they went through a stretch where every election, they turned over the group because it was split and then it was literally the pendulum had to go this way or this way. There was no come together and work out what we can do. I agree with you that needs to be addressed. I get it. I know if there were folks in my neighborhood being told that you get a chance to participate in traffic calming group a few years from now is a very unsatisfying answer. It also may be about the best answer we come up with. A lot of communities do not have a traffic calming program. You know how it is the old two ways to fail. One is failure to plan and the other is rigid adhearance to your planning. With some of this stuff you have to let it go and see what happens. As Mr. Hartman was telling us, what we will do on that? Well, it makes more sense to do that when we have some actual data.

Commissioner Seitz said I do want to echo what I said and again I do not know how to bring this issue back to the negotiating table short of voting against the rezoning. I would like there to be consideration of more money allocated for future traffic improvements. I think if we ran out and thought we knew now what we needed to know before the project even happens, we might misspend the money. This type of development is complex enough that there are always unintended consequences so how do you plan for that kind of mitigation. I do believe that the project as it exists now creates more positive upsides that will improve chronic situations in Downtown as a whole.

Chair Baugh called for a roll call vote.

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| Commissioner Seitz | Aye |
| Commissioner Jezior | Aye |
| Councilmember Dent | Aye |
| Commissioner Kettler | Aye |
| Vice Chair Porter | No |
| Chair Baugh | Aye |

The motion for the rezoning request passed (5-1). The recommendation will move forward to City Council on April 14, 2026.

CITY OF HARRISONBURG
COMMUNITY
DEVELOPMENT

409 SOUTH MAIN STREET, HARRISONBURG, VA 22801
OFFICE (540) 432-7700 • FAX (540) 432-7777

April 20, 2026

**TO THE MEMBERS OF CITY COUNCIL**
**CITY OF HARRISONBURG, VIRGINIA**

**SUBJECT:** ***Clarify action taken during the March 11, 2026, Planning Commission meeting regarding the rezoning request at 435, 445, 457, 473, 483 & 495 South Main Street and 282, 288, 294 & 298 South Liberty Street (The Link Apartments)***

**EXTRACT FROM THE DRAFT MINUTES OF HARRISONBURG PLANNING COMMISSION MEETING HELD ON:** April 8, 2026

Chair Baugh read the request and asked staff to review.

Ms. Dang said staff requests Planning Commission clarify its action taken during the March 11, 2026, meeting regarding the rezoning request for The Link Apartments.

During the March 11 meeting, staff recommended approval of the rezoning. While Planning Commission voted on the rezoning, the specific motion at hand was not explicitly stated for the record. To ensure the record accurately reflects Planning Commission's intent, staff requests a formal clarification of that prior action.

If the Commission agrees, then the following motion may be stated, seconded, and voted on:

*I move to clarify for the record that, by its vote on March 11, 2026, regarding 'The Link Apartments,' the Planning Commission intended its action to be a vote on a motion to recommend approval of the rezoning to City Council.*

Commissioner Kettler said just to clarify, this is a motion to clarify the purpose of the previous one, not voting on it again.

Ms. Dang said that is correct. If I may offer that the vote before as I understood it was an intention to vote on recommending approval of the rezoning.

Councilmember Dent said how did we word that? What was missing about it?

Vice Chair Porter said there was no motion. I think we were all stating our opinion and there was obviously a lot of discussion and I just think in the process we called the question and got a vote and did not state a motion.

Commissioner Kettler said I move to clarify for the record that by its vote on March 11, 2026 regarding The Link Apartments the Planning Commission intended its action to be a vote on a motion to recommend approval of the rezoning to City Council.

Councilmember Dent seconded the motion.

Chair Baugh called for a roll call vote.

| | |
|---|---|
| Commissioner Seitz | Aye |
| Councilmember Dent | Aye |
| Commissioner Kettler | Aye |
| Vice Chair Porter | Aye |
| Chair Baugh | Aye |

The motion to clarify the action on the rezoning request from the March 11, 2026 meeting passed (5-0).

Docusign Envelope ID: EE74FBA6-BDB4-8A8C-802B-2C3AA9299BCF

REZONING REQUEST PROFFER STATEMENT, AS
(Conditions for this Rezoning Request)

Applicant/Developer:
TCP Link Harrisonburg LLC
2400 Liberty Street, Suite 300
Harrisonburg, VA 22801

Owners:
Bernard, LC
Tax Map Parcel: 025 J 3 & 4
0.69 acres
473 S. Main Street
Harrisonburg, VA 22801

Trenton, Inc.
Tax Map Parcels: 025 J 2, 5, 6, 7, 15, 16, 17, 18
2.01 acres
473 S. Main Street
Harrisonburg, VA 22801

Total Acreage: 2.75 +/-

Dated: June 4, 2025; Revised July 1, 2025; Revised February 10, 2026; Revised March 2, 2026; Revised March 4, 2026; Revised March 25, 2026

TO THE MEMBERS OF THE COUNCIL OF THE CITY OF HARRISONBURG

**Property Information**

The Applicant (also referred to herein as "Developer") and the Owners of the above-described parcels, containing approximately 2.75 acres +/- of land (the "Property"), have petitioned the City of Harrisonburg, Virginia (the "Council") for a Change of Zoning District ("Rezoning") from R-3 (Medium Density Residential District) to B-1C (Central Business District with proffered conditions) to allow for the development of a primarily residential mixed-use project ("Project") as shown on the Concept Plan prepared by Monteverde Engineering dated February 6, 2026 ("Concept Plan" or "CP") which depicts the Property delineated in the Rezoning application filed with the City.

**Proffers**

In furtherance of the requested Rezoning, the Applicant and Owners hereby proffer that in the event the Council approves the Rezoning of the Property from R-3 (Medium Density Residential District) to B-1C (Central Business District with proffered conditions), then the development on the Property shall be done in conformity with the terms and conditions as set forth herein, except to the extent that such terms and conditions may be subsequently amended or revised

Docusign Envelope ID: EE74FBA6-BDB4-8A8C-802B-2C3AA9299BCF

by the Applicant and Owners and such be approved by the Council in accordance with Virginia law. These Proffers shall be binding upon Applicant, Owners, and their legal successors or assigns and shall run with the Property. The Applicant and Owners hereby agree that the proposed Rezoning itself gives rise to the need for these Proffers, that the Proffers have a reasonable relation to the proposed Rezoning, and that all conditions are in substantial conformity with the City's Comprehensive Plan. This Proffer Statement shall supersede and replace in full any previously filed Proffer Statement(s) for the Property in connection with the Application.

The Applicant and Owner hereby voluntarily proffer that, if the Council acts to rezone the Property as requested, the Applicant and Owners shall develop the Property in general accord with the following proffers pursuant to Sections 15.2-2303 and 15.2-2303.4, et al., of the Code of Virginia, 1950 as amended, and pursuant to Section 10-3-123, et al., of the City Of Harrisonburg Code of Ordinances, the Applicant and the Owners, or their successors and assigns, will provide the following:

**I. Development Standards:**

a. The development of the Property in terms of primary building structure location, parking garage location, and public street access points shall be in substantial conformance with the Concept Plan. The Concept Plan may be modified during site plan review as needed to meet applicable local, state, and federal requirements and otherwise deemed necessary/beneficial during the Comprehensive Engineered Site Plan ("Site Plan") approval process with approval by the Department of Community Development.

b. The maximum number of residential dwelling units on the Property shall not exceed 250 units. The maximum number of bedrooms on the Property shall not exceed 555.

c. A minimum of 44% of the maximum proffered residential dwelling units (as provided in proffer I.b. above) will consist of studio or one-bedroom apartments (for clarity, a minimum of 110 studio or one-bedroom apartments).

d. A maximum of 34% of the maximum proffered residential dwelling units (as provided in proffer I.b. above) will consist of four (4) bedroom apartments (for clarity, a maximum of 85 four (4) bedroom apartments). No dwelling units will consist of more than four (4) bedrooms.

e. A minimum of 2,000 square feet and a maximum of 5,000 square feet of commercial space shall be completed on the southeast corner of the first floor of the primary structure and along the Paul Street and South Main Street frontages. Commercial tobacco, smoke or vape shops uses shall be prohibited on the Property.

f. Studio and one-bedroom residential dwelling units may be leased to a family or no more than two unrelated individuals. All other residential dwelling units may be leased to a family or no more than one unrelated individual per bedroom.

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g. The Project shall be designed to include many architectural features intended to scale down the massing of the building by incorporating materials of various styles and elevations and by articulating the façade both vertically and horizontally with elements such as fluctuating parapet heights and depths, and containing multiple building projections including unit balconies, cornices, trim, sun shades in general conformance with the building elevations titled "Proposed Housing Development Project – 473 South Main Street, Harrisonburg, VA – View 1, View 2, View 3" (3 pages), dated January 26, 2026 and filed with these Proffers. Final colors, finishes, materials and exact exterior specifications shall be subject to final construction documents, Site Plan approval, and material availability.

h. The fifth ($5^{th}$) and sixth ($6^{th}$) floors of the structure will contain stepped back elevations along the South Liberty Street and South Main Street frontages generally as shown on the "Proposed Housing Development Project – 473 South Main Street, Harrisonburg, VA – Level 5 Plan, Level 6 Plan" (2 pages) dated January 26, 2026 and filed with these Proffers. No public or resident access will be provided to the sixth ($6^{th}$) floor rooftop area.

i. The parking garage's north facing wall and west facing building plane will contain at least one of the following exterior screening/décor features: a green wall (living plants), screening trees, mural art, sculptural screens, installed landscaping, lighting and other screening and exterior décor features. The gross coverage area of each of the north and west facing garage walls will be at a minimum of 60% surface coverage. For any tree plantings or living wall installations being counted as part of the minimum screening coverage ratio, detailed planting types and screening dimensions at levels of maturity will be submitted for review and approval by the Zoning Administrator as a supplement to the Site Plan.

j. The primary structure will include design elements and rough-in measures to allow for future installation of solar panels on a portion of the roof of the main building structure. Such measures include structural support considerations, electrical conduits, and placement of rooftop HVAC units.

k. The Property shall be managed by a qualified third-party property management company experienced in the management of comparable multifamily properties. The management company shall be responsible for the day-to-day operation of the Property, including but not limited to:

(1) marketing and leasing,
(2) resident services and community programming,
(3) enforcement of lease provisions, noise and lighting impacts and community rules,
(4) property maintenance, repairs, and unit turnover,
(5) capital improvements as needed, and
(6) parking management and enforcement.

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The Developer or any successor owners shall designate with the City a local management representative who shall be available to respond to operational issues or concerns. The Property shall maintain on-site staffing located in Harrisonburg, Virginia, which may include, but shall not be limited to, a property manager, leasing personnel, resident services staff and maintenance personnel.

Nothing in this proffer shall prevent the Developer or any successor owner from changing property management companies, provided that the Property continues to be professionally managed in accordance with this proffer.

**II. Transportation Improvements:**

a. A public street extension of Paul Street shall be designed and constructed as generally shown on the Concept Plan with sidewalks on both sides of the street and designed to accommodate 2-way traffic. Final width and configuration of this new public street extension will be reviewed and approved by Public Works during Site Plan approval.

b. The new Paul Street public street extension will be dedicated to the neighboring property line of Harrisonburg Baptist Church ("HBC"). The street will be designed and installed to accommodate entrances from the existing HBC parking lot onto the public street extension with locations shown on the Concept Plan and to be reviewed and approved by City Public Works during Site Plan approval, and with the approval of HBC. Upon HBC request and City approval, Developer will install curb, gutter and sidewalk extensions consistent with the installations on the Subject Property across the former (closed) Main and Liberty Street entrances to the HBC parking lot. Street bump-outs along South Main Street will be designed and installed as approved by Public Works during Site Plan approval in the locations as generally depicted on the Concept Plan. Public Works may, in its sole discretion, waive, in whole or in part, the completion of bump-outs.

c. At a minimum, sidewalks shall be constructed to conform with City standards along all public street frontages of the Property. The South Main Street and Liberty Street sidewalks along the length of the subject property shall be designed and constructed to match the width, material, and appearance of the sidewalk fronting the adjacent City Hall and Build Our Park properties, respectively, to be reviewed and approved by Public Works during the Site Plan approval process. Where new sidewalk width exceeds existing rights-of-way, public pedestrian access easements shall be granted to the City.

d. A minimum of two sidewalk connections will be made from the north property line of the Property connecting to adjacent City-owned parcels with a minimum of one sidewalk connection to the planned park (City tax map numbers 25-J-19, 20, 21 or 22) and a minimum of one sidewalk connection to the City Hall parcel (City tax map parcel 25-J-10). The specific locations of these connections shall be determined in consultation with and approved by the City during the Site Plan approval process. These two proffered north boundary pedestrian connections are in addition to, and do not include, the existing sidewalk connections fronting South Main and South Liberty Streets.

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e. A cash contribution shall be provided to the City upon request in the amount of Sixty Thousand Dollars ($60,000.00) for traffic calming improvements to Paul Street and/or connecting streets. The City may request funding for any traffic calming improvements that are selected through the City's Neighborhood Traffic Calming Program on Paul Street (or connecting streets) between South Main Street and Martin Luther King, Jr. Way. The cash contribution may be requested by the City after the issuance of the first Certificate of Occupancy for the Property and shall be provided within 180 days of the City request. The City shall make any request for a cash contribution under this proffer within five (5) years of the issuance of the first Certificate of Occupancy for the Property (and may make multiple requests up to the aggregate cash contribution amount).

f. All proffered Transportation Improvements in this section II, unless specifically provided otherwise, shall be substantially complete prior to the issuance of the first Certificate of Occupancy.

**III. Parking/Access Improvements:**

a. A minimum of 480 structured parking spaces shall be provided on the Property. The structured parking spaces shall be substantially completed and open for public use prior to the issuance of the first Certificate of Occupancy (or Temporary Certificate of Occupancy) for the Property.

b. A Parking Agreement with the City shall be entered into consistent with the Memorandum of Understanding ("Parking MOU") filed herewith reserving up to 65 parking spaces for municipal/public uses to be located on the entrance level(s) of the structured parking garage on the Property on terms consistent with the Parking MOU. The Parking Agreement will provide for a review of actual usage and demand for parking after two years of the issuance of the first Certificate of Occupancy for the Property for leased space adjustments based on demand and a history of parking space uses.

c. A minimum of fourteen (14) Level 2 or better (or equivalent to current Level 2 technology or better) electric vehicle charging stations shall be installed and maintained within the structured parking deck. A minimum of four (4) EV charging stations will be installed and maintained on the level leased for municipal/public parking.

d. Secure indoor bicycle storage for a minimum capacity of one hundred twenty (120) bikes shall be installed and maintained on the Property. A minimum of sixteen (16) exterior bike parking spaces shall be installed and maintained on the Property.

e. Coordinated back of stage access and turnaround as generally shown on the Concept Plan will be designed and installed in coordination with the timing of installation of adjacent Park improvements as constructed by the City or a third party. An ingress and egress easement shall be granted to the City or appropriate Park authority for this Park access within ninety (90) days of Site Plan approval or City request associated with Park construction needs, whichever first occurs, with the simultaneous release of the existing

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City access easement (found recorded at Deed Book 5542 at Page 793) located over a portion of the Property.

f. A cash contribution will be made to the City for parking enforcement or enhancements to the City's public permit parking programs in the amount of Thirty Thousand Dollars ($30,000.00) in order to offset parking related impacts from the Project. Such cash contribution shall be delivered to the City within thirty (30) days of the issuance of the first Certificate of Occupancy for the Project.

**IV. Amenities:**

a. A minimum of 10,000 square feet of indoor amenity space on the Property, and a minimum of 15,000 square feet of outdoor amenity space (including an outdoor pool / hot tub containing a combined minimum of 1,400 square feet) will be installed and maintained on the Property in the locations generally depicted on the Concept Plan.

b. The development shall incorporate pedestrian-scale lighting, street furniture (minimum of six (6) separate outdoor seating locations), and landscaping along public street frontages of the Property. Street furniture shall include, at a minimum, trash receptacles and varied seating options. Landscaping shall include, at a minimum, one (1) large deciduous tree or two (2) small deciduous trees or combination thereof at same ratios, planted for each 50 linear feet of street frontage of the Property. Up to 50% of the large tree requirement may be substituted with ten (10) shrubs or ornamental grasses, or any combination thereof at the same specified ratios. Trees and shrubs may be clustered. All improvements and installations contained in this section (including pedestrian area refuse management) shall be completed prior to the issuance of the first Certificate of Occupancy for the Property or bonded for completion within 180-days of Certificate of Occupancy issuance.

c. The development shall incorporate pedestrian-scale lighting and landscaping along the northern property lines. Lighting may be limited where necessary to avoid light trespass in excess of City standards, unless otherwise permitted via City Council waiver. Landscaping shall include, at a minimum, one (1) large deciduous planted tree for each 50 linear feet of property line north of the development. Up to 50% of required large deciduous trees may be substituted (per tree) with two (2) small deciduous or evergreen trees, ten (10) shrubs or ornamental grasses, or any combination thereof at the same specified ratios. Trees and shrubs may be clustered. Any trees or other landscaping placed to satisfy this proffer may also count towards screening requirements provided in Proffer I.i. above. All improvements and installations contained in this section shall be completed prior to the issuance of the first Certificate of Occupancy for the Property or bonded for completion within 180-days of Certificate of Occupancy issuance.

d. The Zoning Administrator may allow reduction or modification of tree and landscaping commitments contained in this article to meet public safety requirements from applicable City departments including Harrisonburg Fire Department, Harrisonburg Police Department and Public Works. The applicant shall demonstrate to the Zoning

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Administrator that alternatives to meet requirements have been explored and exhausted before the Zoning Administrator approves reduction or modification.

**V. Affordable Housing:**

a. A cash contribution to the City to fund affordable housing or housing programs or initiatives in the amount of Ninety-Three Thousand Seven Hundred and Thirty-Eight Dollars ($93,738.00) to offset impacts to City housing affordability from the Project. Such cash contribution shall be delivered to the City at the time of the issuance of the first Certificate of Occupancy for the Project. This voluntary proffer is supported by the Proffer Analysis dated January 27, 2026, prepared by Virginia Proffer Solutions on behalf of the Applicant and filed along with this revised Proffer Statement.

**VI. Implementation:**

These proffers shall take effect upon approval of the rezoning by the City Council. We hereby proffer that the development of the subject property on this application shall be in strict accordance with the conditions set forth in this submission.

In witness whereof, the Applicant/Owner has caused these Proffers to be executed as follows:

APPLICANT:
TIMBERWOLF CAPITAL PARTNERS LLC

DocuSigned by:
By: John T. Hoover III (SEAL)
7BAE9A41CB4C47B...
John T. Hoover, III, Managing Partner

Date: 3/25/2026

OWNER:
BERNARD, LC

DocuSigned by:
By: Dr. William Lindsey (SEAL)
8638B65167D5426...
Dr. William Lindsey, Manager

Date: 3/25/2026

OWNER:
TRENTON, INC.

DocuSigned by:
By: Dr. William Lindsey (SEAL)
8638B65167D5426...
Dr. William Lindsey, President

Date: 3/25/2026

Monteverde
Engineering & Design Studio

4/17/2026

Seth Roderick, PE
Monteverde Engineering & Design Studio
250 E Elizabeth St, Suite 114
Harrisonburg, VA 22801

RE: The Link – Engineering Response to Public Traffic Concerns

Mayor Reed and Members of Council,

Prior to the Planning Commission's public hearing on the referenced project's rezoning request, a "supplemental information packet" entitled *The Cost of Compromise* was prepared and submitted by an opposition group for consideration by both Planning Commission and Council. This packet included and heavily referenced a memo entitled *Shortcomings of the Traffic Impact Analysis Conducted for the Link*, which was prepared by a resident of Ott Street, David Bernstein. It should be noted that Mr. Bernstein is not a traffic engineer by trade. I am providing this letter as a formal response to the TIA criticism, in hopes of dispelling some of the noted concerns.

*Trip Generation*

The memo refences concerns relating to the TIA's methodology of trip generation for the project, insinuating that the report underrepresents the project's actual trip loading on adjacent streets. Please note that all aspects of the TIA, including that of trip generation basis and use-code utilization from the Institute of Transportation Engineers' (ITE's) *Trip Generation Manual*, are thoroughly vetted in advance of any TIA preparation in the City through a scoping session with the City's Public Works Department.

Usage of ITE Use Code 221, Mid-Rise Multifamily Housing, was deemed most appropriate for analysis of the Link due to its likely resident mix and competency of available data. ITE Use Code 221 is not inherently exclusionary for analysis of projects that include student residents, and suggestions that alternative Use Codes or basis metrics (residents vs units, etc.) ignore the statistical invalidities that those options present. The ITE *Trip Generation Manual* is a collection of data points, and is ever evolving as new data points are added with releases of new editions; as such, it includes many data sets that it states are not substantial enough for utilization at time of release, and that sound engineering judgment (such as that utilized by the author and the City's Public Works Department during the TIA scoping session) must be used when selecting which data set to utilize for trip generation analysis.

Further, the *Shortcomings* memo paints a picture that trip generation could be substantially higher if based on metrics of parking spaces provided or number of bedrooms vs number of units. In doing so, the memo misapplies trip generation rates that were derived from data sets exclusively tied to units alone. That is to say, an ITE scatter plot created using "units" as the x axis and "trips" as the y axis, with counts based solely on number of units without regard to number of residents, bedrooms, or parking spaces provided, can only derive an average rate of application to be used on a "unit" basis; it cannot be applied to metrics that were not segregated as part of the data set collection. Doing so, as the memo did in its Table 3 displays a fundamental misunderstanding of how to apply ITE Trip Generation rates.

I'll reiterate that the TIA's trip generation basis was reviewed in advance by the City's Public Works Department and deemed to be the most prudent option available. No additional reductions were made on the basis of public transit or alternative transit (walking, scooters, ride-share, etc.) in effort to be conservative in the trip generation process, in direct opposition to the claims made by the *Shortcomings* memo.

*Trip Distribution*

The *Shortcomings* memo claims fault in the TIA in that certain intersection approaches showed no increase in post-development build scenarios. This criticism shows a fundamental misunderstanding of the purpose of a TIA in this context. In the Trip Distribution process, all assumptions are again vetted through the City's Public Works Department. Trip assignments are made in 5-point integers, such that any movement deemed to yield less than 5% of the project's total inbound or outbound trip generation receives an assignment of 0%, with the understanding that an assignment of less than 5% on a project of this scale does not have any significant impact on the measures of effectiveness being studied. That is to say, the impact would be insignificant and yield no recommendations for mitigation. Trip assignments below a certain threshold would be less than day-to-day variations and thus inconsequential to the report's findings.

The Shortcomings memo asserts that some traffic will inevitably utilize Paul St as a connection between MLK, Jr Way and S Main St. I'll note that the TIA's supplemental cut-through analysis of Paul St does not assert that zero traffic will use this route, just that there is not any evidence to suggest that the project will incentivize any significant usage, on the basis of travel time, nuisance factors present on Paul St, etc. So long as Paul St remains a public street, it will remain an option for public usage; but existing deterrents for usage for this cut-through maneuver remain effective following development of the Link. Despite this, the developer of the Link has proffered a cash contribution that may be utilized to

create further deterrents on the basis of local resident concerns, versus any concern quantified by the TIA or voiced by the City's Public Works Department.

*Parking*

The Shortcomings memo asserts that insufficient parking is provided on the assumption that one car will be owned per bedroom of the development. While parking is not addressed by the TIA, as it falls outside of scope of the TIA's purpose, I'll note that the memo's author cites no basis for the very conservative car-ownership assumption utilized. Further, it is widely understood that an over-abundance of parking incentivizes car ownership and dependency in the worst of ways. This project seeks to reduce car dependency and associated traffic disruption through its centralized location and the deterrent of fee-based parking.

*Scope of the Analysis*

The *Shortcomings* memo asserts that the TIA scope is insufficient, as it did not study certain intersections further away from the development, and only examined peak hours as opposed other timeframes/durations. This criticism again shows a fundamental misunderstanding of the purpose of a TIA and how it is created. In short, the TIA seeks to define limitations in existing infrastructure, so that proper mitigation may be identified. To do so, it examines traffic measures of effectiveness during peak hours of any given work day. Again, the scope was created in direct coordination with and approval from the City's Public Works Department, and deemed to be sufficient to this task. Analyzing distant intersections with insignificant impact from the development, or off-hours with less impact to the analyzed measures of effectiveness, would produce zero additional recommendations for mitigation, and thus do not serve the purpose of the TIA.

*Paul Street*

The *Shortcomings* memo identifies several issues relating to existing Paul Street's geometry and grade. While not directly analyzed within the scope of the TIA, I'll note that the deficiencies identified are part of the "nuisance factors" described in the supplementary analysis of cut-through traffic, which results in less attractive justification in driver route choice in this location.

*Methodology*

The *Shortcomings* memo references known limitations to a standard TIA, such as non-analysis of driveway density, street grades, etc. I'll again note that the scope of the TIA was

created with and approved by the City's Public Works Department and deemed sufficient for the scale of the project in consideration. Reconstruction of a public street to address a steepness concern, for instance, would be significantly outside of any reasonable expectation for a project of this scale to bear. It should be noted, however, that one of the "limitations" cited by the memo, "queues backing up to and interfering with the operation of an upstream intersection" is most certainly covered in the report's queueing analysis, with no issues reported.

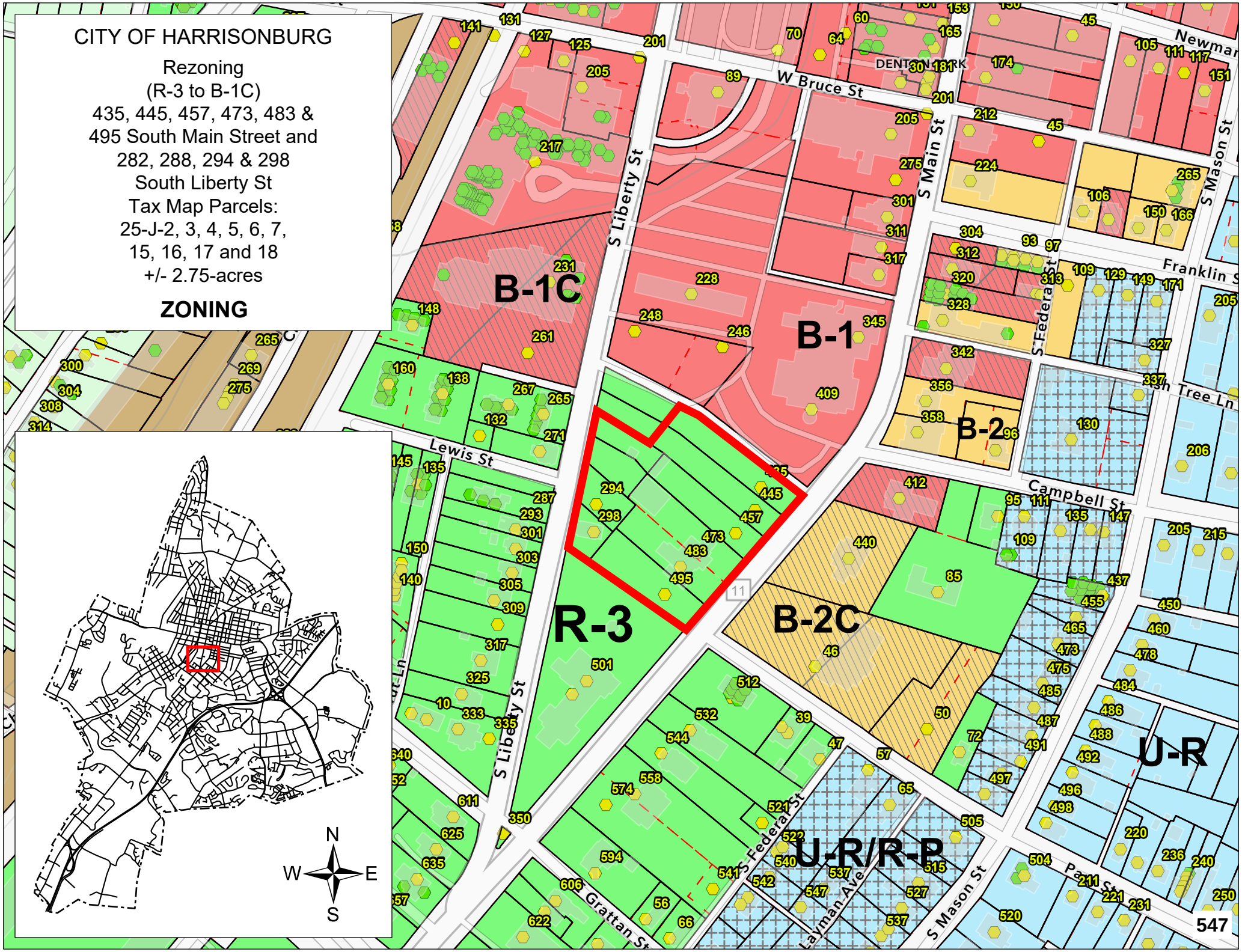
Paul *Street* Extension

Finally, the *Shortcomings* memo asserts that there is no basis for the proposed Paul St extension, as the TIA does not depict a significant background trip usage. The purpose of the Paul St extension is multifold, with creation of a north-south connection between S Liberty St and S Main St among them. Such a connection allows the City to potentially re-work or even close the Grattan St crossover "triangle" at some future date, if deemed appropriate at that time, without limiting north-south connectivity over a significant stretch of downtown. The same connectivity will benefit the City following its planned closure of Warren St in association with the Build Our Park project. In addition, the roadway extension will allow for critical services, such as deliveries and ride-share pick-up/drop-off, to be located outside of S Liberty St and S Main St. It also allows for potential relocation of entrances serving the southern church parking lot, which would further reduce the number of conflicts existent upon S Liberty St and S Main St. The criticizing memo fails to acknowledge these benefits in its overview.

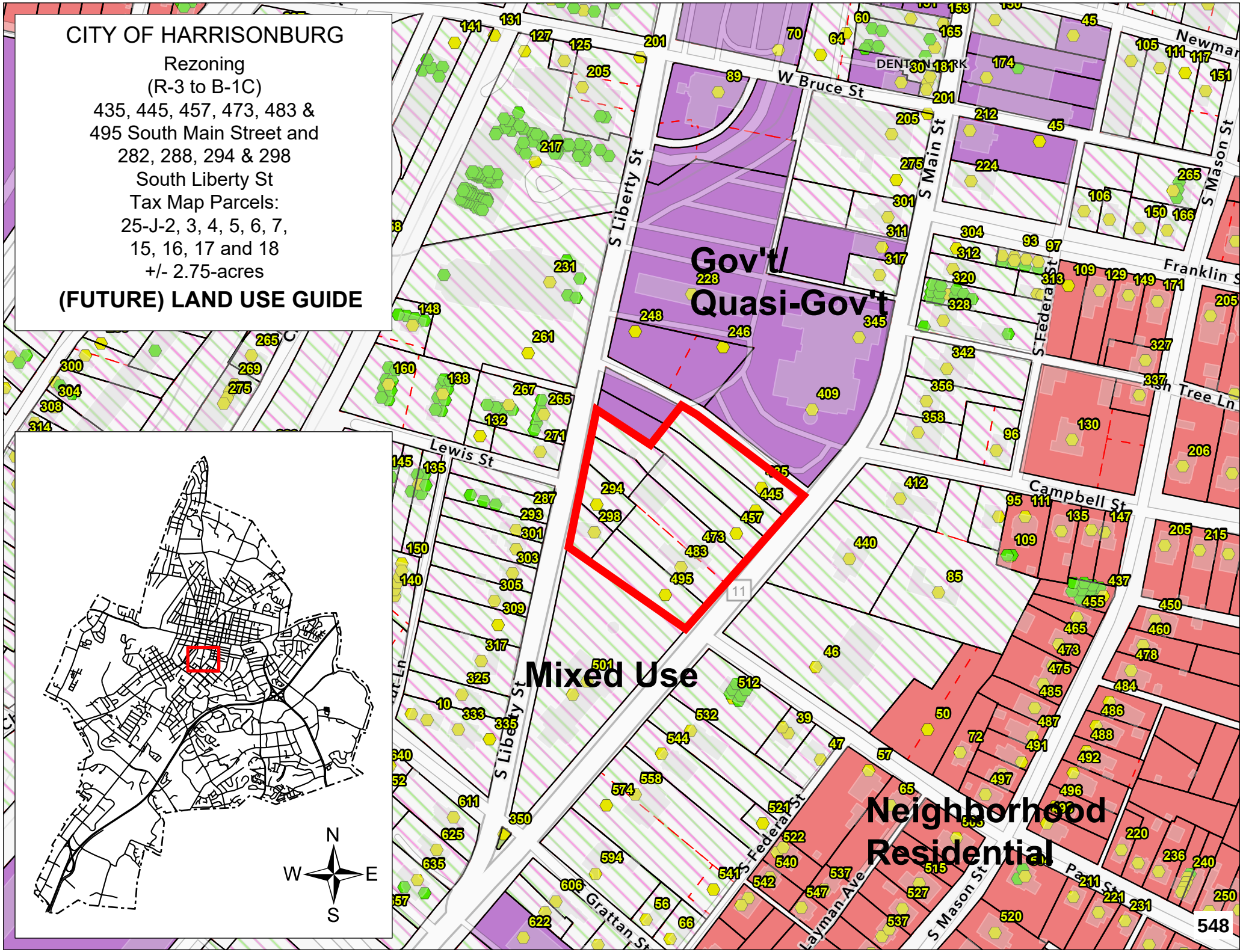
In sum, the *Shortcomings* memo seeks to create concern over the validity of the City-approved Traffic Impact Analysis through many assertions that are not grounded in sound, traffic engineering principles, and that do not hold up under scrutiny. As a licensed Professional Engineer and member of the Institute of Transportation Engineers that has been practicing traffic engineering for ~ 25 years, I welcome any questions from Council on any of the assertions made or lingering concerns that remain. I will be available during next week's public hearing for such questions, and look forward to seeing you then.

Sincerely,

Seth Roderick, PE
Managing Partner
Monteverde Engineering & Design Studio


CITY OF HARRISONBURG
Rezoning
(R-3 to B-1C)
435, 445, 457, 473, 483 &
495 South Main Street and
282, 288, 294 & 298
South Liberty St
Tax Map Parcels:
25-J-2, 3, 4, 5, 6, 7,
15, 16, 17 and 18
+/- 2.75-acres
ZONING
B-1C
B-1
B-2
B-2C
R-3
U-R
U-R/R-P
W Bruce St
S Liberty St
S Main St
S Mason St
S Federal St
Franklin St
Campbell St
Lewis St
Grattan St
Layman Ave
Newman
Park St
DENTON PARK
N
S
E
W
547

Date: 3/4/2026


CITY OF HARRISONBURG
Rezoning
(R-3 to B-1C)
435, 445, 457, 473, 483 &
495 South Main Street and
282, 288, 294 & 298
South Liberty St
Tax Map Parcels:
25-J-2, 3, 4, 5, 6, 7,
15, 16, 17 and 18
+/- 2.75-acres
(FUTURE) LAND USE GUIDE
Gov't/
Quasi-Gov't
Mixed Use
Neighborhood
Residential
W Bruce St
S Liberty St
S Main St
S Mason St
S Federal St
Franklin St
Campbell St
Lewis St
Grattan St
Layman Ave
Newman
Park St
DENTON PARK
N
S
E
W
548

Date: 3/4/2026

CITY OF HARRISONBURG

Rezoning
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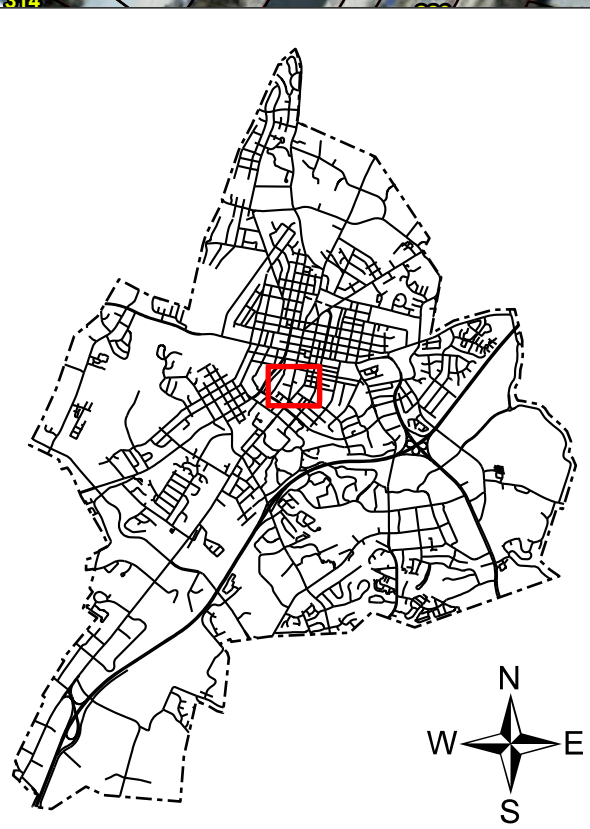


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Date: 3/4/2026

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CITY OF HARRISONBURG
COMMUNITY DEVELOPMENT

# Change of Zoning District (Rezoning) Application

www.harrisonburgva.gov/zoning

## PROPERTY INFORMATION

| | | |
|---|---|---|
| 473 South Main Street, Harrisonburg, VA 22801 | 025 J 2,3,4,5,6,7,15,16,17,18 | acres or sq.ft. (circle) |
| Property Address | Tax Map Parcel/ID | Total Land Area |

Existing Zoning District: R-3

Proposed Zoning District: B-1C

Existing Comprehensive Plan Designation: Mixed Use

## PROPERTY OWNER INFORMATION

| | |
|---|---|
| Trenton, Inc. & Bernard, LC (c/o Dr. William Lindsey) | [redacted] |
| Property Owner Name | Telephone |
| 473 S. Main Street | [redacted] |
| Street Address | E-Mail |

Harrisonburg | VA | 22801
City | State | Zip

## OWNER'S REPRESENTATIVE INFORMATION

| | |
|---|---|
| Todd Rhea | [redacted] |
| Owner's Representative | Telephone |
| 92 North Liberty Street | [redacted] |
| Street Address | E-Mail |

Harrisonburg | VA | 22802
City | State | Zip

## CERTIFICATION

*I certify that the information supplied on this application and on the attachments provided (maps and other information) is accurate and true to the best of my knowledge. In addition, I hereby grant permission to the agents and employees of the City of Harrisonburg to enter the above property for the purposes of processing and reviewing this application. I also understand that, when required, public notice signs will be posted by the City on any property.*

Dr. William Lindsey
6838865197D5429...
PROPERTY OWNER

6/5/2025
DATE

## REQUIRED ATTACHMENTS

- ☒ Letter explaining proposed use & reasons for seeking change in zoning.
- ☒ Statement on proffers, if applying for conditional rezoning.
- ☒ Survey of property or site map.
- ☒ Traffic Impact Analysis (TIA) Determination Form OR Traffic Impact Analysis (TIA) Acceptance Letter signed by Public Works Department. Applicant is responsible for coordinating with Public Works prior to submitting this application. For more information, visit www.harrisonburgva.gov/traffic-impact-analysis.

## TO BE COMPLETED BY PLANNING & ZONING DIVISION

6/5/25
Date Application and Fee Received

Total Fees Due: $ 640 Paid
Application Fee: $550.00 + $30.00 per acre

Received By



Last Updated: December 5, 2019

# CLARK & BRADSHAW, P.C.

ATTORNEYS AND COUNSELORS AT LAW

TODD C. RHEA
MATTHEW C. SUNDERLIN
BRADLEY J. MOYERS
QUINTON B. CALLAHAN
KAREN L. ROWELL
KATHERINE M. MANN
KEVIN M. WHEELER

92 North Liberty Street
Harrisonburg, Virginia 22802
Post Office Box 71
Harrisonburg, Virginia 22803-0071
[redacted]
Web Site: www.clark-bradshaw.com
[redacted]

AMY L. RUSH, C.P.A.
NOT AN ATTORNEY


March 2, 2026

City of Harrisonburg
Community Development
Attn: Adam Fletcher, Director
409 South Main St.
Harrisonburg, VA 22801

**Re: Change of Zoning District (Rezoning) Application**
**City Tax Map Parcels: 025 J 2, 3, 4, 5, 6, 7, 15, 16, 17, 18**
**Owners: Bernard, LC and Trenton, Inc.**
**Developer: TCP Link Harrisonburg, LLC**
**Project Address: 473 S. Main Street, Harrisonburg, VA 22801**

Dear Mr. Fletcher,

On behalf of the property Owners and Developer (referred to jointly herein as "Applicant"), this updated Zoning Justification Letter will replace the previously filed letter dated July 1, 2025, which was submitted along with a Change of Zoning District ("Rezoning") Application, Proffer Statement, survey, Concept Plan, and application fee. The Applicant seeks a Rezoning from R-3 (Medium Density Residential District) to B-1C (Central Business District with proffered conditions) to allow for the development of a primarily residential mixed-use project with structured parking on the approximately 2.75 acre site comprised of ten tax parcels located at 473 S. Main Street, Harrisonburg, VA 22801, bearing City Tax Map numbers 025 J 2, 3, 4, 5, 6, 7, 15, 16, 17, 18 ("Subject Property").

This supplemental Zoning Justification Letter will discuss and highlight several important additions to the revised Proffer Statement submitted in connection with the rezoning application in response to community and citizen feedback on the Project. The Applicant participated in a facilitated engagement process in the fall and winter of 2025 with a formal report dated December 5, 2025, and titled "Facilitation Report: The Link Discussion" being issued by the facilitation team which identified key Project concerns and involved a discussion regarding Project features and proffers surrounding those items. These areas of impact and comments included architectural design and materials, building step-backs, parking impacts, transportation impacts and housing affordability. A copy of the facilitation report is filed as an exhibit to this Zoning Justification Letter. The Report contains a detailed narrative description of the facilitated engagement process, participants, primary issues and suggestions received by the Applicant.

The parcels making up the Subject Property total 2.758 acres, all currently zoned R-3, with eight parcels owned by Trenton, Inc. and two parcels (025 J 3 & 4, 0.69 acres) owned by Bernard, LC. The current use of the Subject Property includes vacant land and surface parking, a funeral home business, garages, and a vacant single-family structure. A current survey of the Subject Property prepared by Balzar and Associates was submitted along with the rezoning application.

The requested Rezoning of the Subject Property from R-3 to B-1C is in accord with the current Mixed Use designation for the Subject Property found in the City Land Use Guide Map found in the Comprehensive Plan and the goals and objectives found in the Downtown 2040 Plan presented to City Council in 2021.The Rezoning represents a logical extension of the downtown B-1 Central Business District to encompass the Subject Parcels immediately contiguous to the southern end of the B-1 Central Business District between South Main and South Liberty Streets. This Rezoning requires neither a Comprehensive Plan Map Amendment nor Special Use Permit request. A revised Proffer Statement has been submitted which demonstrates commitments by the applicant to transportation, design, parking and other features which were identified as City and community stakeholder and citizen priorities during the facilitated engagement and review process.

This Subject Property was highlighted in the Downtown 2040 Plan both in concept and stated goals on the excerpted and previously submitted pages 16, 59 and 60 of the Plan under "Downtown Needs More Residents", "Potential Residential Development" and "South Downtown" Plan goals and directives. The Subject Property was also highlighted by HDR and City Economic Development for potential redevelopment, consistent with the Downtown 2040 Plan in a 2024 VEDA Community Economic Development Award presentation. Plan and Presentation excerpts were previously filed with the City along with the rezoning documents.

The Subject Property has frontage on both South Main Street and South Liberty Street, with existing infrastructure including water, sanitary, and storm utilities available. An illustrative and updated Concept Plan with certain committed elements as defined in the proffers was prepared by Monteverde Engineering & Design Studio and submitted along with the Rezoning application for reference, with an updated Concept Plan submitted with the revised Proffer Statement. The revised Concept Plan is referenced herein as a guide to certain elements of the Project.

The Project will be known as "The Link" or "The Link Apartments". The Project will provide up to 250 apartment style residential units for rent and between 2,000-5,000 square feet of first floor commercial space with integrated indoor and outdoor amenity areas for residents and a parking garage (the "Project"). The designation of The Link is meant to highlight the role of the proposed development in linking South Downtown more meaningfully to the northern end of the James Madison University campus in the Hotel Madison area, in linking South Main and South Liberty Streets with a highly valuable new east-west public street connection, and linking the City Hall, Build Our Park and Turner Pavilion with a vibrant and modern residential structure filling in a current economic and civic/public activity "dead zone" at the gateway to South Downtown.

Key benefits of approving the B-1C Rezoning proposal include:

**Transportation Improvements:** The Project solves a significant downtown east/west transportation circulation issue by proffering to install a new public street extension of Paul Street to provide a connection between South Main and South Liberty Streets, as well as to serve all

deliveries and ride-share needs of the proposed development. This new public street would allow the City to replace or repurpose the current substandard Warren and Grattan east-west public street connections. The Paul Street connection also provides an option for the neighboring Church parking lot to improve two-way functionality and add parking spaces by entering off the new Paul Street extension. The Paul Street extension would ultimately result in the reduction of entrances onto South Main Street and Liberty Street thus reducing vehicular conflict points on the two most-prominent thoroughfares of the City's Downtown district. The Rezoning and redevelopment of the Subject Property also aligns with the timeline of the Liberty Street cycle track project and integrates with it via location of on-site interior bike storage and direct bike path connection from the building to South Liberty Street. Design and construction of the Paul Street extension is anticipated to require two design variances, one for reduced curb radii to allow for the road's alignment to avoid conflicts with the neighboring property, and another for reduced entrance spacing to allow for the church's entrances to be relocated off of S Main St and Liberty St; both anticipated variances are itemized on the Concept Plan for clarity of intent. The Applicant has provided a voluntary cash proffer related to traffic calming measures which may be approved under the City's existing Neighborhood Traffic Calming program for potential impacts to Paul Street (and connecting public streets) between South Main Street and Martin Luther King, Jr. Way.

**Parking Solutions:** The Project addresses City municipal parking resource needs, particularly important as the development of the Build our Park initiative will result in the loss of over thirty existing parking spaces in close proximity to City Hall, with additional on-street parking likely to be lost with the completion of the Liberty Street cycle track project. The Applicant has proffered below market parking for up to 65 spaces at ground level for municipal/public use with the further opportunity of that ground level parking to be used for night and weekend public parking. The Subject Property is designed to meet all of its resident parking needs on-site, though the Developer plans to charge market rates for parking separately from base rents to encourage residents to consider walk/bike/transit, ride share or car light options. The Project would construct structured parking over what is today largely surface parking, greatly increasing the efficiency of that space in line with the Downtown 2040 Plan. The structured parking facility will also offer a minimum of 14 proffered Level 2 EV charging stations (with at least 4 in the public/municipal leased parking area) for resident and City use in line with City project EV standards. The Applicant has also provided a voluntary cash proffer to offset the costs of supplemental parking enforcement or public parking program technology enhancements which may be caused by parking impacts from the Project.

**Fiscal Benefits:** The Project will be highly fiscally accretive to the City, with anticipated resident demographics that will generate few public school students, while adding over 500 new residents to the downtown area in direct accord with the Downtown 2040 Plan "Downtown Needs More Residents" directive. A preliminary analysis of R-3 zoned properties proximate to the Subject Property along South Main and South Liberty streets indicates current average improved assessed values in the $1.5-2 million dollars per acre range. A Rezoning of the Subject Property and redevelopment as a B-1 property consistent with the Concept Plan would likely yield in excess of $15 million dollars per acre in assessed value and approximately $600,000 annually in recurring real estate tax revenues given anticipated assessed values and current City tax rates. Substantial City revenues would also be generated from permitting and construction activities and increased meals and sales taxes from both businesses located in the Project and from increased retail/restaurant activity in the downtown core generated from over 500 new downtown Link residents.

**Community Cohesion:** The Project ties JMU to Downtown both as a visual waypoint and through stronger pedestrian connections between the campus and downtown communities. The redevelopment would also bring a large cohort of residents as potential retail workers and retail customers within easy walking distance of downtown retail and restaurant establishments (without the need to drive and park to work or shop downtown). The productive redevelopment of the Subject Property also serves to reduce a significant south downtown economic activity "dead zone" identified in the Downtown 2040 Plan. The Project would contain a student component which is easily walkable, bikeable and transit convenient to the JMU campus (less than 0.5 miles to most of the main campus). This would reverse the trend of locating student housing remotely on the Port Road and Reservoir Street corridors and out into Rockingham County where walking and biking over 2-3 miles of congested and auto-centric roadways are not realistic options.

**Open Space Synergy:** The redevelopment concept for the Subject Property has been closely integrated with the Build Our Park design (endorsed by the City in 2024) as a complementary use, connecting a vibrant public commons to an urban residential backdrop. The Project provides multiple points of pedestrian connection to the Park, as well as back-of-house vehicular access to the Park's proposed sound stage. Additionally, the Developer is committed to collaborating on murals, green wall screening, creative lighting and other art installations on its planned parking structure to create supportive visual integration with both the adjacent Park and neighboring City Hall.

**Affordable Housing.** The Applicant recognizes that housing affordability is a high priority for the City given low vacancy rates and the lack of housing supply as evidenced in recent City and regional studies of the local housing market. These priorities were clearly shared with the Applicant during the facilitated community engagement process for the Project. The Applicant commissioned and has filed a Proffer Analysis from Virginia Proffer Solutions detailing impacts (both positive and negative) to affordable housing in the City related to the Project. Consistent with this Proffer Analysis, the Applicant has provided a voluntary cash proffer to offset net negative impacts to housing affordability in the City related to the Project.

The vision for the Project stems from Timberwolf Capital Partners' proven track record of creating sustainable, community-focused developments across the Mid-Atlantic region. With over 125 years of collective experience in planning and development, Timberwolf has assembled a team uniquely qualified to transform the Subject Property into a vibrant mixed-use destination that will serve as a catalyst for continued investment and revitalization in Downtown Harrisonburg. Timberwolf has most recently completed and opened similar projects in Williamsburg, VA (Midtown Row, 2022) and Syracuse, NY (CODA, 2024).

The building height aligns with existing downtown signature structures, including Hotel Madison, the Student Success Center (former RMH site), two bank buildings on Court Square, Urban Exchange, and the Public Safety Building. The site has natural separation and buffering from bordering both Main and Liberty Streets, the large existing surface parking lots at City Hall and the Baptist Church surface parking lot and new Paul Street extension. The Applicant has also elicited and integrated community stakeholder, citizen and City input into its exterior architectural design to provide vertical and horizontal dimensions and materials and coloring consistent with more traditional architecture and exterior materials found in downtown Harrisonburg. These include enhanced cornices, modified balconies and pedestrian scale, varied foundational elements at street

level responsive to public input and suggestions. The Applicant has also revised and proffered substantial changes to its building design to provide sixth ($6^{th}$) floor step-backs along South Main and South Liberty Streets (with smaller fifth ($5^{th}$) floor step-backs also proffered) to lessen the vertical height appearance of the structure from those streets. These features are demonstrated on the revised elevation views (3 pages) and Level 5 and Level 6 plans (2 pages) prepared by QPK Design and filed with the revised Proffer Statement for the Project.

The Project incorporates sustainable design principles, including energy-efficient building systems, LED lighting, enhanced sound separation between units, stormwater management features, and pedestrian-friendly spaces that will reduce vehicle dependency and promote a healthier urban environment. The Project will offer access and climate-controlled bike storage at LEED recommended levels with direct access to the new Liberty Street bike lane. The Project location also provides an opportunity for e-bike and similar sharing programs to facilitate non-vehicular transit between downtown and the JMU campus. There are also existing HDPT transit stops on both S. Main and S. Liberty streets in close proximity to the Subject Property.

This Rezoning represents a significant opportunity to transform an underutilized property into a valuable community asset that aligns with the City's long-term planning goals. It is the first large new-build residential structure in the Downtown area since the 2009 completion of Urban Exchange, and likely represents the largest single investment in Downtown in current dollars. The project will create jobs during construction and operation phases, significantly increase Downtown housing supply, tie the JMU and downtown communities together visually to enhance Downtown economic activity, and generate substantial tax revenue that will benefit the City for decades to come. The Rezoning request to B-1C aligns with any logical extension of the existing B-1 District filling the full width between Main and Liberty Streets in the downtown core. Finally, the Applicant has made significant investments in community engagement and has responded meaningfully to community priorities and concerns regarding Project impacts raised during this process as reflected in the revised Proffer Statement for the Project.

Thank you for your assistance and cooperation. If you have any questions, please do not hesitate to contact me.

Sincerely,

Todd C. Rhea, Esq.

Docusign Envelope ID: 7DA7E61C-7367-4295-95C6-37737A1AAFD1

REZONING REQUEST PROFFER STATEMENT, AS
(Conditions for this Rezoning Request)

Applicant/Developer:
TCP Link Harrisonburg LLC
2400 Liberty Street, Suite 300
Harrisonburg, VA 22801

Owners:
Bernard, LC
Tax Map Parcel: 025 J 3 & 4
0.69 acres
473 S. Main Street
Harrisonburg, VA 22801

Trenton, Inc.
Tax Map Parcels: 025 J 2, 5, 6, 7, 15, 16, 17, 18
2.01 acres
473 S. Main Street
Harrisonburg, VA 22801

Total Acreage: 2.75 +/-

Dated: June 4, 2025; Revised July 1, 2025; Revised February 10, 2026; Revised March 2, 2026; Revised March 4, 2026

TO THE MEMBERS OF THE COUNCIL OF THE CITY OF HARRISONBURG

**Property Information**

The Applicant (also referred to herein as "Developer") and the Owners of the above-described parcels, containing approximately 2.75 acres +/- of land (the "Property"), have petitioned the City of Harrisonburg, Virginia (the "Council") for a Change of Zoning District ("Rezoning") from R-3 (Medium Density Residential District) to B-1C (Central Business District with proffered conditions) to allow for the development of a primarily residential mixed-use project ("Project") as shown on the Concept Plan prepared by Monteverde Engineering dated February 6, 2026 ("Concept Plan" or "CP") which depicts the Property delineated in the Rezoning application filed with the City.

**Proffers**

In furtherance of the requested Rezoning, the Applicant and Owners hereby proffer that in the event the Council approves the Rezoning of the Property from R-3 (Medium Density Residential District) to B-1C (Central Business District with proffered conditions), then the development on the Property shall be done in conformity with the terms and conditions as set forth herein, except to the extent that such terms and conditions may be subsequently amended or revised

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by the Applicant and Owners and such be approved by the Council in accordance with Virginia law. These Proffers shall be binding upon Applicant, Owners, and their legal successors or assigns and shall run with the Property. The Applicant and Owners hereby agree that the proposed Rezoning itself gives rise to the need for these Proffers, that the Proffers have a reasonable relation to the proposed Rezoning, and that all conditions are in substantial conformity with the City's Comprehensive Plan. This Proffer Statement shall supersede and replace in full any previously filed Proffer Statement(s) for the Property in connection with the Application.

The Applicant and Owner hereby voluntarily proffer that, if the Council acts to rezone the Property as requested, the Applicant and Owners shall develop the Property in general accord with the following proffers pursuant to Sections 15.2-2303 and 15.2-2303.4, et al., of the Code of Virginia, 1950 as amended, and pursuant to Section 10-3-123, et al., of the City Of Harrisonburg Code of Ordinances, the Applicant and the Owners, or their successors and assigns, will provide the following:

**I. Development Standards:**

a. The development of the Property in terms of primary building structure location, parking garage location, and public street access points shall be in substantial conformance with the Concept Plan. The Concept Plan may be modified during site plan review as needed to meet applicable local, state, and federal requirements and otherwise deemed necessary/beneficial during the Comprehensive Engineered Site Plan ("Site Plan") approval process with approval by the Department of Community Development.

b. The maximum number of residential dwelling units on the Property shall not exceed 250 units. The maximum number of bedrooms on the Property shall not exceed 555.

c. A minimum of 44% of the maximum proffered residential dwelling units (as provided in proffer I.b. above) will consist of studio or one-bedroom apartments (for clarity, a minimum of 110 studio or one-bedroom apartments).

d. A maximum of 34% of the maximum proffered residential dwelling units (as provided in proffer I.b. above) will consist of four (4) bedroom apartments (for clarity, a maximum of 85 four (4) bedroom apartments). No dwelling units will consist of more than four (4) bedrooms.

e. A minimum of 2,000 square feet and a maximum of 5,000 square feet of commercial space shall be completed on the southeast corner of the first floor of the primary structure and along the Paul Street and South Main Street frontages. Commercial tobacco, smoke or vape shops uses shall be prohibited on the Property.

f. Studio and one-bedroom residential dwelling units may be leased to a family or no more than two unrelated individuals. All other residential dwelling units may be leased to a family or no more than one unrelated individual per bedroom.

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g. The Project shall be designed to include many architectural features intended to scale down the massing of the building by incorporating materials of various styles and elevations and by articulating the façade both vertically and horizontally with elements such as fluctuating parapet heights and depths, and containing multiple building projections including unit balconies, cornices, trim, sun shades in general conformance with the building elevations titled "Proposed Housing Development Project – 473 South Main Street, Harrisonburg, VA – View 1, View 2, View 3" (3 pages), dated January 26, 2026 and filed with these Proffers. Final colors, finishes, materials and exact exterior specifications shall be subject to final construction documents, Site Plan approval, and material availability.

h. The fifth ($5^{th}$) and sixth ($6^{th}$) floors of the structure will contain stepped back elevations along the South Liberty Street and South Main Street frontages generally as shown on the "Proposed Housing Development Project – 473 South Main Street, Harrisonburg, VA – Level 5 Plan, Level 6 Plan" (2 pages) dated January 26, 2026 and filed with these Proffers. No public or resident access will be provided to the sixth ($6^{th}$) floor rooftop area.

i. The parking garage's north facing wall and west facing building plane will contain at least one of the following exterior screening/décor features: a green wall (living plants), screening trees, mural art, sculptural screens, installed landscaping, lighting and other screening and exterior décor features. The gross coverage area of each of the north and west facing garage walls will be at a minimum of 60% surface coverage. For any tree plantings or living wall installations being counted as part of the minimum screening coverage ratio, detailed planting types and screening dimensions at levels of maturity will be submitted for review and approval by the Zoning Administrator as a supplement to the Site Plan.

j. The primary structure will include design elements and rough-in measures to allow for future installation of solar panels on a portion of the roof of the main building structure. Such measures include structural support considerations, electrical conduits, and placement of rooftop HVAC units.

**II. Transportation Improvements:**

a. A public street extension of Paul Street shall be designed and constructed as generally shown on the Concept Plan with sidewalks on both sides of the street and designed to accommodate 2-way traffic. Final width and configuration of this new public street extension will be reviewed and approved by Public Works during Site Plan approval.

b. The new Paul Street public street extension will be dedicated to the neighboring property line of Harrisonburg Baptist Church ("HBC"). The street will be designed and installed to accommodate entrances from the existing HBC parking lot onto the public street extension with locations shown on the Concept Plan and to be reviewed and approved by City Public Works during Site Plan approval, and with the approval of HBC. Upon HBC request and City approval, Developer will install curb, gutter and sidewalk extensions

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consistent with the installations on the Subject Property across the former (closed) Main and Liberty Street entrances to the HBC parking lot. Street bump-outs along South Main Street will be designed and installed as approved by Public Works during Site Plan approval in the locations as generally depicted on the Concept Plan. Public Works may, in its sole discretion, waive, in whole or in part, the completion of bump-outs.

c. At a minimum, sidewalks shall be constructed to conform with City standards along all public street frontages of the Property. The South Main Street and Liberty Street sidewalks along the length of the subject property shall be designed and constructed to match the width, material, and appearance of the sidewalk fronting the adjacent City Hall and Build Our Park properties, respectively, to be reviewed and approved by Public Works during the Site Plan approval process. Where new sidewalk width exceeds existing rights-of-way, public pedestrian access easements shall be granted to the City.

d. A minimum of two sidewalk connections will be made from the north property line of the Property connecting to adjacent City-owned parcels with a minimum of one sidewalk connection to the planned park (City tax map numbers 25-J-19, 20, 21 or 22) and a minimum of one sidewalk connection to the City Hall parcel (City tax map parcel 25-J-10). The specific locations of these connections shall be determined in consultation with and approved by the City during the Site Plan approval process. These two proffered north boundary pedestrian connections are in addition to, and do not include, the existing sidewalk connections fronting South Main and South Liberty Streets.

e. A cash contribution shall be provided to the City upon request in the amount of Thirty Thousand Dollars ($30,000.00) for traffic calming improvements to Paul Street and/or connecting streets. The City may request this funding for any traffic calming improvements that are selected through the City's Neighborhood Traffic Calming Program on Paul Street (or connecting streets) between South Main Street and Martin Luther King, Jr. Way. The cash contribution may be requested by the City after the issuance of any Certificate of Occupancy for the Property and shall be provided within 180 days of the City request. The City shall make any request for a cash contribution under this proffer within five (5) years of the issuance of any Certificate of Occupancy for the Property (and may make multiple requests up to the aggregate cash contribution amount).

f. All proffered Transportation Improvements in this section II, unless specifically provided otherwise, shall be substantially complete prior to the issuance of any Certificate of Occupancy.

**III. Parking/Access Improvements:**

a. A minimum of 480 structured parking spaces shall be provided on the Property. The structured parking spaces shall be substantially completed and open for public use prior to the first issuance of any Certificate of Occupancy (or Temporary Certificate of Occupancy) for the Property.

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b. A Parking Agreement with the City shall be entered into consistent with the Memorandum of Understanding ("Parking MOU") filed herewith reserving up to 65 parking spaces for municipal/public uses to be located on the entrance level(s) of the structured parking garage on the Property on terms consistent with the Parking MOU. The Parking Agreement will provide for a review of actual usage and demand for parking after two years of the issuance of a Certificate of Occupancy for the Property for leased space adjustments based on demand and a history of parking space uses.

c. A minimum of fourteen (14) Level 2 or better (or equivalent to current Level 2 technology or better) electric vehicle charging stations shall be installed and maintained within the structured parking deck. A minimum of four (4) EV charging stations will be installed and maintained on the level leased for municipal/public parking.

d. Secure indoor bicycle storage for a minimum capacity of one hundred twenty (120) bikes shall be installed and maintained on the Property. A minimum of sixteen (16) exterior bike parking spaces shall be installed and maintained on the Property.

e. Coordinated back of stage access and turnaround as generally shown on the Concept Plan will be designed and installed in coordination with the timing of installation of adjacent Park improvements as constructed by the City or a third party. An ingress and egress easement shall be granted to the City or appropriate Park authority for this Park access within ninety (90) days of Site Plan approval or City request associated with Park construction needs, whichever first occurs, with the simultaneous release of the existing City access easement (found recorded at Deed Book 5542 at Page 793) located over a portion of the Property.

f. A cash contribution will be made to the City for parking enforcement or enhancements to the City's public permit parking programs in the amount of Thirty Thousand Dollars ($30,000.00) in order to offset parking related impacts from the Project. Such cash contribution shall be delivered to the City within thirty (30) days of the issuance of any Certificate of Occupancy for the Project.

**IV. Amenities:**

a. A minimum of 10,000 square feet of indoor amenity space on the Property, and a minimum of 15,000 square feet of outdoor amenity space (including an outdoor pool / hot tub containing a combined minimum of 1,400 square feet) will be installed and maintained on the Property in the locations generally depicted on the Concept Plan.

b. The development shall incorporate pedestrian-scale lighting, street furniture (minimum of six (6) separate outdoor seating locations), and landscaping along public street frontages of the Property. Street furniture shall include, at a minimum, trash receptacles and varied seating options. Landscaping shall include, at a minimum, one (1) large deciduous tree or two (2) small deciduous trees or combination thereof at same ratios, planted for each 50 linear feet of street frontage of the Property. Up to 50% of the large tree requirement may be substituted with ten (10) shrubs or ornamental grasses, or any

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combination thereof at the same specified ratios. Trees and shrubs may be clustered. All improvements and installations contained in this section (including pedestrian area refuse management) shall be completed prior to the issuance of any Certificate of Occupancy for the Property or bonded for completion within 180-days of Certificate of Occupancy issuance.

c. The development shall incorporate pedestrian-scale lighting and landscaping along the northern property lines. Lighting may be limited where necessary to avoid light trespass in excess of City standards, unless otherwise permitted via City Council waiver. Landscaping shall include, at a minimum, one (1) large deciduous planted tree for each 50 linear feet of property line north of the development. Up to 50% of required large deciduous trees may be substituted (per tree) with two (2) small deciduous or evergreen trees, ten (10) shrubs or ornamental grasses, or any combination thereof at the same specified ratios. Trees and shrubs may be clustered. Any trees or other landscaping placed to satisfy this proffer may also count towards screening requirements provided in Proffer I.i. above. All improvements and installations contained in this section shall be completed prior to the issuance of any Certificate of Occupancy for the Property or bonded for completion within 180-days of Certificate of Occupancy issuance.

d. The Zoning Administrator may allow reduction or modification of tree and landscaping commitments contained in this article to meet public safety requirements from applicable City departments including Harrisonburg Fire Department, Harrisonburg Police Department and Public Works. The applicant shall demonstrate to the Zoning Administrator that alternatives to meet requirements have been explored and exhausted before the Zoning Administrator approves reduction or modification.

**V. Affordable Housing:**

a. A cash contribution to the City to fund affordable housing or housing programs or initiatives in the amount of Ninety-Three Thousand Seven Hundred and Thirty-Eight Dollars ($93,738.00) to offset impacts to City housing affordability from the Project. Such cash contribution shall be delivered to the City at the time of the issuance of any Certificate of Occupancy for the Project. This voluntary proffer is supported by the Proffer Analysis dated January 27, 2026, prepared by Virginia Proffer Solutions on behalf of the Applicant and filed along with this revised Proffer Statement.

**VI. Implementation:**

These proffers shall take effect upon approval of the rezoning by the City Council. We hereby proffer that the development of the subject property on this application shall be in strict accordance with the conditions set forth in this submission.

Docusign Envelope ID: 7DA7E61C-7367-4295-95C6-37737A1AAFD1

In witness whereof, the Applicant/Owner has caused these Proffers to be executed as follows:

APPLICANT:
TIMBERWOLF CAPITAL PARTNERS LLC

By: DocuSigned by: John T. Hoover III 7BAE9A41CB4C47B... (SEAL)
John T. Hoover, III, Managing Partner

Date: 3/4/2026

OWNER:
BERNARD, LC

By: DocuSigned by: Dr. William Lindsey 8638B65167D5426... (SEAL)
Dr. William Lindsey, Manager

Date: 3/4/2026

OWNER:
TRENTON, INC.

By: DocuSigned by: Dr. William Lindsey 8638B65167D5426... (SEAL)
Dr. William Lindsey, President

Date: 3/4/2026

## SITE INFORMATION:

| | |
|---|---|
| TAX MAP#: | 025 J 2, 3, 4, 5, 6, 7, 15, 16, 17, 18 |
| TOTAL ACREAGE: | 2.758 AC |
| EXISTING ZONING: | R-3 (MEDIUM DENSITY RESIDENTIAL DISTRICT) |
| PROPOSED ZONING: | B-1C (CENTRAL BUSINESS DISTRICT WITH PROFFERED CONDITIONS) |

NOTE: IT IS ANTICIPATED THAT THE FOLLOWING VARIANCE WILL BE OBTAINED IN ORDER TO CONSTRUCT THE PROJECT AS DEPICTED:

- SECTION 10-2-41(a) - TO ALLOW ALTERNATIVE STREET DESIGN (CURB RADII AND ACCESS SPACING)

MUNICIPAL BUILDING

HARRISONBURG CITY HALL

CAMPBELL ST.

FORMER DAILY NEWS RECORD

Development shall be illuminated and landscaped along northern parcel lines; refer to Proffered Condition IV(c).

Sidewalk connection (typ.); refer to Proffered Condition II(d).

Build Our Park Concept Plan as approved by City Council. Plan shown for conceptual/contextual purposes only.

Liberty St improvements of proposed two-way Cycle Track, as awarded in 2023. Layout shown for conceptual/contextual purposes only.

Stage access & turnaround; refer to Proffered Condition III(e).

Parking Garage

WEST COURTYARD

EAST COURTYARD

RETAIL

S. LIBERTY ST.

S. MAIN ST

LEWIS ST.

Curb bump-out (typ.); refer to Proffered Condition II(b). May require variance for curb radii; refer to Transportation Improvements section of Zoning Support Letter.

PROPOSED PAUL ST. EXTENSION

PAUL ST.

HBC parking lot modification with Paul Street access; refer to Proffered Condition II(b). May require variance for entrance spacing from intersection; refer to Transportation Improvements section of Zoning Support Letter.

HARRISONBURG BAPTIST CHURCH

SCALE: 1" = 40'-0"

0 40 80 Feet

Monteverde
Engineering & Design Studio
250 E. Elizabeth St, Suite 114 • Harrisonburg, VA 22802
www.monteverdedesigns.com

# PLAN OF DEVELOPMENT
# LINDSEY PROPERTIES

473 S. MAIN STREET, HARRISONBURG, VA 22801

Revisions:

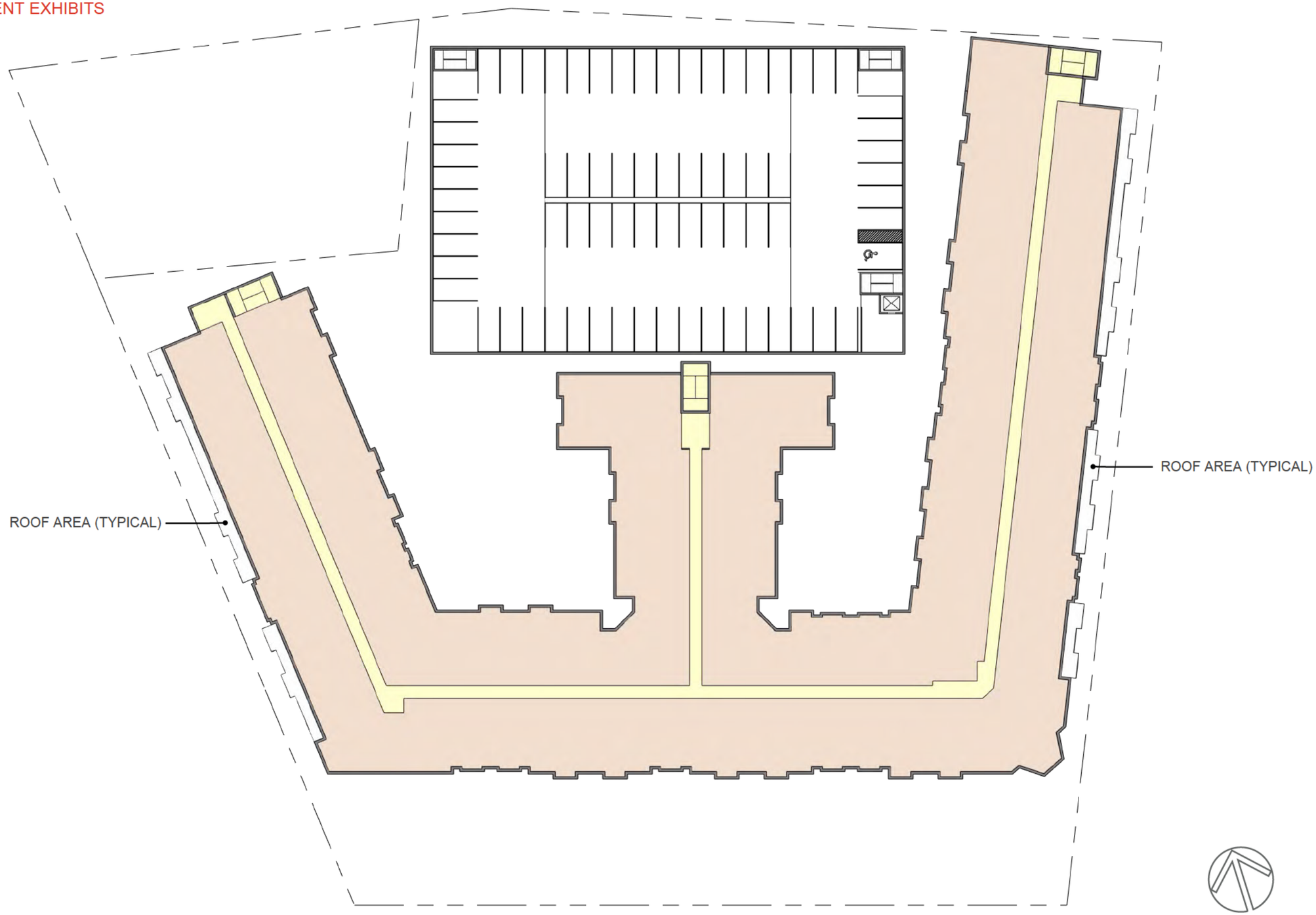
| No. | Description | Date |
|---|---|---|

PRELIMINARY ISSUE
NOT FOR CONSTRUCTION

## CONCEPT PLAN

| | |
|---|---|
| Project number: | 24024C |
| Date: | FEBRUARY 06, 2026 |
| Drawn by: | OP |
| Checked by: | SOR |

1 OF 1




PROPOSED HOUSING DEVELOPMENT PROJECT | 473 S. MAIN STREET | HARRISONBURG VA 01 | 26 | 2026

LEVEL 5 PLAN

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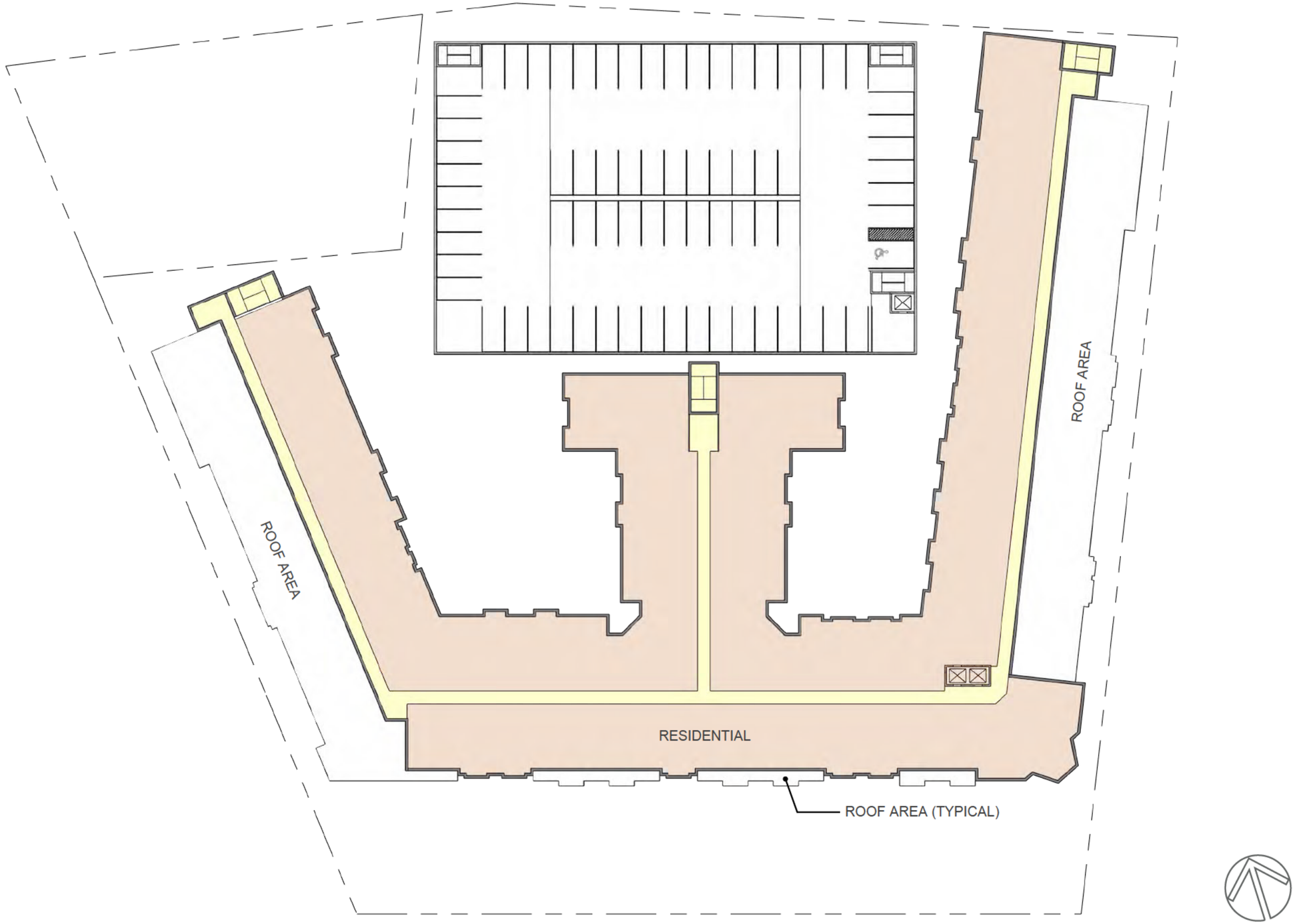


PROPOSED HOUSING DEVELOPMENT PROJECT | 473 S. MAIN STREET | HARRISONBURG VA

01 | 26 | 2026

LEVEL 6 PLAN

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QPK DES 565

PROPOSED HOUSING DEVELOPMENT PROJECT | 473 S. MAIN STREET | HARRISONBURG VA

01 | 26 | 2026

VIEW 1

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QPK DES 566

PROPOSED HOUSING DEVELOPMENT PROJECT | 473 S. MAIN STREET | HARRISONBURG VA

01 | 26 | 2026

VIEW 2

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QPK DES 567

PROPOSED HOUSING DEVELOPMENT PROJECT | 473 S. MAIN STREET | HARRISONBURG VA

01 | 26 | 2026

VIEW 3

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QPK DES 568

# Memorandum of Understanding ("MOU") among of City of Harrisonburg and TCP Link Harrisonburg, LLC

**City of Harrisonburg**
**Attn: Ande Banks, III, City Manager**
**409 South Main Street**
**Harrisonburg, VA 22801**

**This Memorandum of Understanding ("MOU")** is submitted as an exhibit to the Revised Proffers related to the Project as of the **2nd day of March, 2026**, by and between the **City of Harrisonburg**, an independent City located in the Commonwealth of Virginia (hereinafter, the **"City"**), and **TCP Link Harrisonburg, LLC**, a Wyoming limited liability company, or its assigns (hereinafter, **"TCP"** and, together with the City, the **"Parties"**).

This MOU is filed in connection with the entitlement applications and potential acquisition and development of certain real property located at **473 S. Main Street, Harrisonburg, VA** (the **"Project"**).

**1. PROJECT BACKGROUND**
TCP is in the process of securing rezoning and entitlements for the Project, which is planned to be a six-story mixed-use residential complex comprising:

- No more than 250 dwelling units;
- 2,000-5,000 square feet of ground-floor retail space; and
- A structured parking garage of no fewer than six stories, providing a minimum of 480 parking spaces (estimated at 500 total parking spaces).

**2. PURPOSE**
The purpose of this MOU is to establish the Parties' intent for the Developer (TCP) to lease **sixty-five (65) parking spaces ("Leased Spaces")** on the first floor of the proposed parking garage to the City at a ***discounted, below-cost lease rate***, subject to the terms outlined below.

**3. LEASE TERMS**

- **Initial Term:** Five (5) years, commencing on date of issuance of a Certificate of Occupancy for the Project and availability of Leased Spaces.
- **Lease Rate:** $55 per parking space per month for the first five (5) years ("Initial Term") with an option to renew for five (5) successive three-year (3) renewal terms thereafter.
- **Escalation Clause:** The monthly lease rate per space shall increase by 10% on the first day of the sixth year of the lease and shall increase by 10% every three (3) years following the initial term (i.e. on the first day of the ninth lease year, twelfth lease year).
- **Total Monthly Lease Payment (Initial Term):** $3,575 per month ($55 × 65 spaces), equating to $42,900 per year.
- **Renewal Option:** The City may negotiate a renewal under mutually agreeable terms upon expiration of each lease term. See the renewal options above
- **Use of Spaces:** The City shall utilize the leased spaces exclusively for municipal or public parking purposes. Resale or subletting of the spaces is expressly prohibited.

**4. RESPONSIBILITIES**

**4.1 Developer (TCP) Responsibilities**

- Ensure the continuous availability of the leased parking spaces for the City.
- Maintain the structural integrity, lighting, security, and general upkeep of the parking garage in accordance with standard commercial practices. Developer may control access to the garage for safety and commercial reasons but shall facilitate access to Leased Spaces consistent with this MOU.

**4.2 City Responsibilities**

- Timely payment of all lease amounts as specified.
- Ensure the proper use and upkeep of the leased parking spaces in accordance with municipal guidelines.

**5. NON-BINDING NATURE**

This MOU reflects the Parties' mutual understanding and intent but is not legally binding. The Parties agree to negotiate in good faith to execute a formal lease agreement that incorporates the terms outlined herein.

**6. TERMINATION**

This MOU shall remain in effect until the earlier of:

- The execution of a formal lease agreement; or
- Terminated earlier by mutual written consent of both Parties.
- The denial or withdrawal of rezoning and site plan approval applications for the Project.

**7. GOVERNING LAW**

This MOU shall be governed by and construed in accordance with the laws of the **Commonwealth of Virginia**.

**8. REPRESENTATIONS & WARRANTIES**

Each Party represents and warrants that:

- It has full legal authority to enter into this MOU and execute its obligations hereunder.
- The execution and performance of this MOU do not conflict with any existing contract, legal duty, or obligation to which the Party is bound.

**9. ENTIRE AGREEMENT**

This MOU constitutes the entire understanding between the Parties concerning the subject matter hereof and supersedes all prior discussions, representations, and agreements.

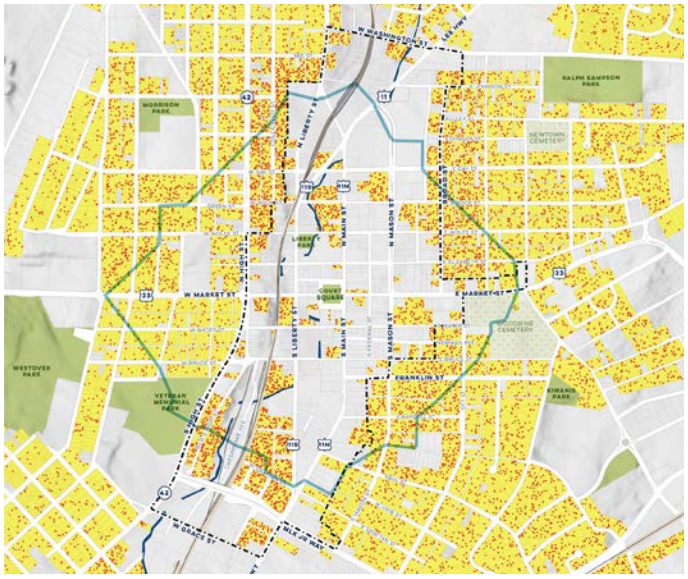
# Downtown needs more residents.

Much of Downtown's residential growth has been accommodated through the conversion of older buildings into residential lofts. However, Downtown is running out of old buildings to reuse, and new approaches are needed to create more housing Downtown. Today, there are almost 2,600 housing units in Downtown. 3,400 people (6% of the City's population) live within a 10-minute walk of Court Square, though much of Downtown's housing is scattered in specific buildings. More residential density is needed to help Downtown feel more like a neighborhood and to support local businesses.

Catering primarily to younger and relatively more affluent residents, the availability of housing and the range of housing types in Downtown are severely limited. Many of the units are loft-style apartments available at higher price points than can be found in other sections of the City. At the same time, Downtown has the largest concentration of low-income housing in Harrisonburg, with 181 units (21% of the City's subsidized units) within a one-block radius. [7] The Downtown real estate market has one of the highest rates of housing purchased as investment properties, and research confirms that buyers with more income are looking for housing, not finding options on the upper end of their budgets, and effectively squeezing the housing options for lower-income residents. In addition, the student market and higher rents they can pay puts further pressure on existing housing when the rental vacancy rate citywide is already low - below 3.5%.[8]

7 *City of Harrisonburg Housing Assessment & Market Study, 2021*
8 *City of Harrisonburg Housing Assessment & Market Study, 2021*

## DOWNTOWN POPULATION

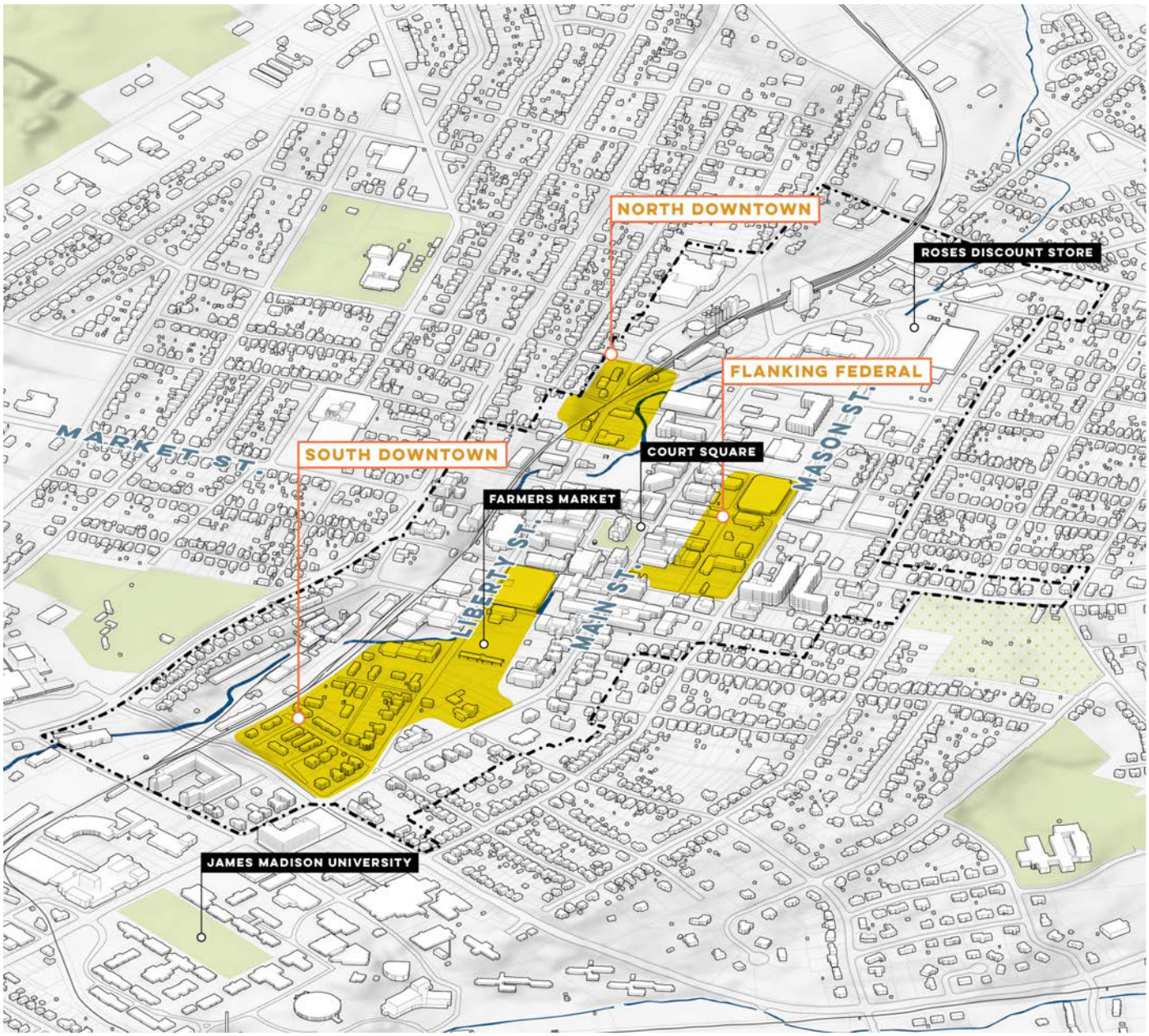



*Sources: City of Harrisonburg, ESRI*

Roughly **3,400 people - 6% of the total City population**, live within a 10-minute walk of Court Square

EXHIBIT 1

## POTENTIAL RESIDENTIAL DEVELOPMENT




**16**

**Encourage mixed-use and residential development in key clusters of currently underutilized space**

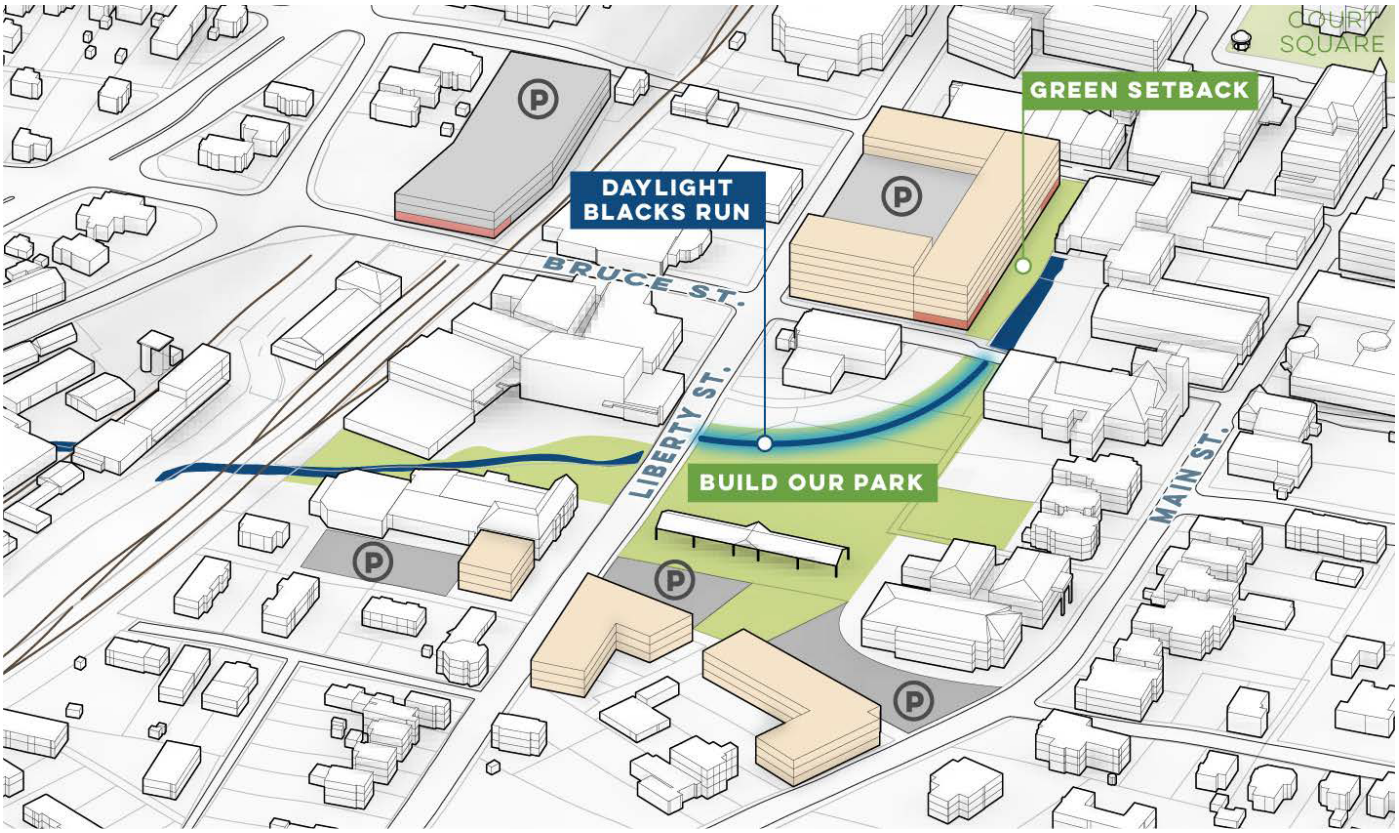
While there are potential opportunities to develop housing across Downtown, there are two areas where there are clusters of underutilized property ripe for reinvestment. Both of these areas are around the existing City-controlled parking decks that are in need of redevelopment. Redevelopment in these two pockets of Downtown alone could bring 580 new homes to Downtown, 50,000 square feet of new commercial space and an additional 300 parking spaces.

EXHIBIT 2

*Conceptual site plan for:*

## SOUTH DOWNTOWN

*residential* *commercial* *parking* *open space*




**A**

Create more activity south of Water Street - The Ice House has brought new life in Downtown south of the concentration of restaurants along Water and Main Streets. Currently, the Farmers Market anchors what is now a large surface parking lot. The recent parking study indicates the Water Street parking deck should be redeveloped given its age and condition. Redevelop the deck as a new mixed-use structure with housing wrapping a new parking deck. Activate Water Street and Blacks Run with new space for commercial uses. Step the new building back from Blacks Run as well to create a linear park along the creek to help connect this area south toward the Farmers Market and the proposed park. Integrate new housing close to City Hall to activate the south side of the Farmers Market, encouraging green building solutions, such as solar energy and recycled or sustainable materials. Coordinate with nearby private property owners about the possibility of creating new parking just to the west of Liberty Street intended to serve a range of developments and businesses.

**New Parking:**
1,040 spaces

**Net New Parking:**
270 spaces

**New Residential:**
270 units

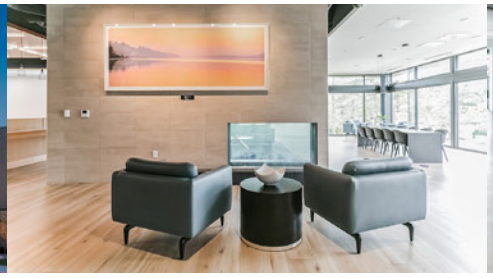
**New Commercial:**
13,000 square feet

**New Park Space:**
2 acres

EXHIBIT 3

# Lindsey Redevelopment Site

**EXHIBIT 4**



# Midtown Row

## Williamsburg, Virginia

With the development team winning the 2022 Best Multi-Family/Commercial Housing Project Award of Excellence, Bonstra Haresign Architects provided architectural, geotechnical and structural engineering, landscape and interior design services for Midtown Row and Current Midtown Apartments, a project consisting of four modern five-story mixed-use residential building of approximately 340,000 residential GSF and 56k GSF retail/office. Located at the corner “Main and Main” of Williamsburg, VA (Monticello Avenue & Richmond Road), current Midtown has 240 residential units with a mix of studio 1-, 2-, 3-, and 4-bedroom apartments.

Current Midtown offers its residents a variety of amenities including group and private study areas, private video gaming rooms, two-story sports bar, coffee bar, co-working areas, numerous study hubs, fitness facilities and yoga studio, tiered theater room, and a year-round heated pool with two adjacent hot tubs. Also, there is a two-story structured parking garage for both residents and retail guests.

TIMBERWOLF
CAPITAL PARTNERS LLC



EXHIBIT 5

TIMBERWOLF CAPITAL PROPERTIES, LLC

# CODA Residential Building

**LOCATION**
Syracuse, NY

**COMPLETION**
2023

**SIZE**
300,000 sf

**COST**
Withheld

**PROJECT TYPE**
New Construction

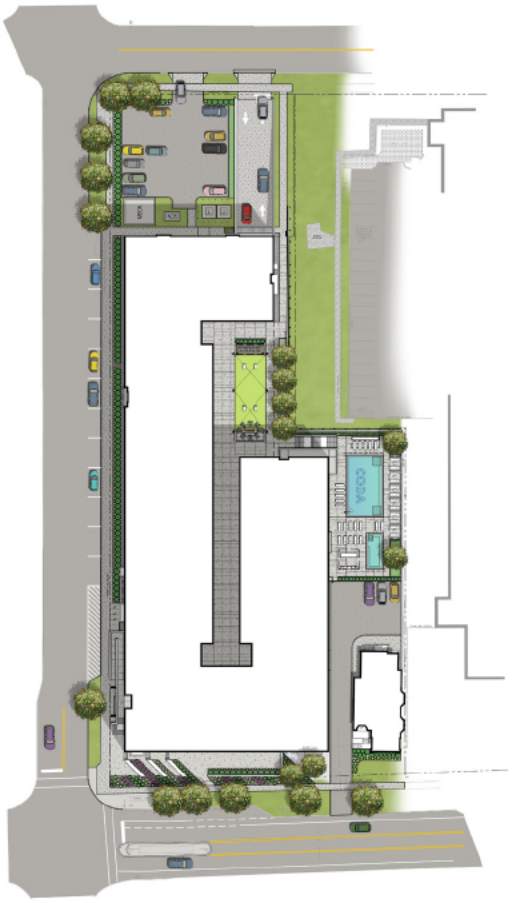
**SUMMARY**
QPK Design provided architectural, geotechnical and structural engineering, landscape and interior design services for CODA, a modern six-story mixed-use residential development project of approximately 300,000 SF situated in the greater university area located at the corner of East Genesee Street and South Crouse Avenue providing 282 residential units with a mix of studio 1-, 2-, and 3-bedroom apartments. The project also includes the renovation and reuse of an historically designed Ward Wellington Ward structure located on site.

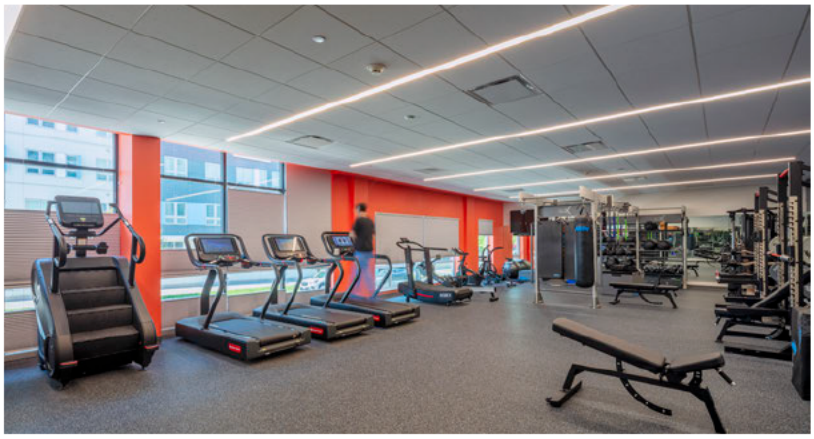
CODA offers its residents a variety of amenities including group and private work hubs, fitness facilities, yoga studio, gaming and TV viewing rooms, indoor cafe, and a podcast/media room. A year-round heated pool with hot tub and cabana facilities, an outdoor cooking area, and recreational courtyard with fire-pit locations are also provided.

**REFERENCE**
Timberwolf Capital Properties, LLC

TIMBERWOLF CAPITAL PROPERTIES

# CODA Residential Building (continued)





CITY OF HARRISONBURG
PUBLIC WORKS
320 EAST MOSBY ROAD, HARRISONBURG, VA 22801
OFFICE (540) 434-5928 • FAX (540) 434-2695

January 12th, 2026

Seth Rodrick, PE
Monteverde Engineering & Design Studios
250 E Elizabeth St, Ste 114
Harrisonburg, VA 22801

RE: Link Apartments Traffic Impact Analysis

Mr. Rodrick,

Harrisonburg Public Works has reviewed the Traffic Impact Analysis submitted in January 2026. City staff consider this analysis to accurately represent both existing and future conditions of the transportation network surrounding the proposed development site.

Thank you,

Timothy Mason
City of Harrisonburg – Public Works

# FACILITATION REPORT: THE LINK DISCUSSION

## DECEMBER 5, 2025

Submitted by
Eric Schmucker
Amy Knorr
Jess Cochran

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# Background and Context for the Facilitation

On Tuesday, August 12, 2025 Harrisonburg City Council considered a request to rezone 435, 445, 457, 473, 483 & 495 South Main Street and 282, 288, 294 & 298 South Liberty St from R-3 to B-1C, which would allow Timberwolf Capital Partners LLC (hereafter referred to as “The Developer”) to construct a six-story apartment building, called The Link, on the site of the existing Lindsey Funeral Home. City staff and Planning Commission (6-0) had recommended approval of the request. This proposed rezoning drew a large number of people to the council meeting (many attendees were unable to enter due to insufficient room capacity) with around 60 attendees providing public comment. Some key points from the public comment included concerns about The Link's aesthetic/appearance, size, location, and the potential impact on downtown traffic and parking. Additional concerns regarding the proposal included the mix of unit types (specifically the number of units and the proportion of 4-bedroom units designed for student occupancy), the amount of retail space available, and the six story height of the building.

Prior to the August 12th City Council meeting, The Developer had created a series of voluntary proposals to change The Link development (proffers) in response to these concerns. According to Todd Rhea, local attorney for The Developer, these proffers were unable to be brought before City Council at the August 12th meeting for technical/legal reasons.

In response to the extensive public comments, City Council voted unanimously to table this rezoning request and “direct[ed] staff to facilitate a process in engaging the developer and residents for discussion of this project” (August 12, 2025 City Council Meeting Minutes). After the August 12th City Council meeting, The Developer began looking for local facilitators to help lead a discussion regarding the proposed Link development, eventually enlisting a facilitation team composed of Eric Schmucker, Amy Knorr, and Jess Cochran.

# Facilitation Scope and Framing

## *Roles*

Defining the scope and framing of the discussion was complicated as it was initially unclear what roles the various parties (City Staff, City Council, Developer, etc.) were assuming. Ultimately, it was determined that The Developer was to be the convener, responsible for organizing and funding a discussion involving community representatives. Members of City Council declined to be involved in the planning process, or participate in the discussion (it is worth noting that some discussion participants requested that a member of City Council come as an observer). City staff did not participate in the discussion; however, they assisted the discussion through logistical support (providing meeting space, a staff member to address logistical issues during the discussion, and staff for pre-discussion set-up and technical support).

Given the atmosphere of distrust and the emotional nature of the issue, the developer as convener generated some suspicion among groups opposed to the development. Some worried that the facilitation was just a formality, that their concerns would not be addressed. As facilitators, we worked to create an authentic process to give people the opportunity to share concerns, hear one another, and ideate together.

## *Nature of the Discussion*

Initially there were different understandings and expectations among interested civic groups regarding the nature of the discussion. These varied from visions of open conversations to opportunities to debate the issue to direct mediation between specific civic groups and The Developer. Part of this confusion likely stemmed from some parties interchangeably using the words discussion and mediation when initially calling for and describing the process. To clarify the nature of the discussion we utilized the below chart from the newDemocracy Foundation to introduce the conversation as, what the chart describes as, dialogue.

| Debate | Dialogue | Deliberation |
|---|---|---|
| Compete | Exchange | Weigh |
| Argue | Discuss | Choose |
| Promote opinion | Build relationships | Make choices |
| Seek majority | Understand | Seek overlap |
| Persuade | Seek understanding | Seek common ground |
| Dig in | Reach across | Framed to make choices |
| Tight structure | Loose structure | Flexible structure |
| Express | Listen | Learn |
| Usually fast | Usually slow | Usually slow |
| Clarifies | Clarifies | Clarifies |
| Win/lose | No decision | Common ground |

This discussion (described as dialogue above) was not about arguing for or against competing perspectives, nor was it about making definitive decisions; it was about exchanging ideas and perspectives, seeking understanding, and listening across groups in response to the proffers.

## *Framing*

With The Developer as the convener of the discussion, the scope and focus centered on reviewing the proffers The Developer created using the initial guiding question: *Thinking of yourself, your neighbors, and the city: If there were to be a six-story apartment building in this space, how could it best meet our needs and maintain quality of life? What are some important considerations?*

The specific proffers and community concerns discussed included

1. Appearance and design of the building
2. Paul St. safety and traffic
3. Parking availability and impacts

Some proffers and concerns (below) were not included in the discussion as economic and design parameters limited further changes.

1. The mix of units
    a. Maximum Number of 4-bedroom Units reduced from 40% to 33%
    b. Increased the Minimum number of One-Bedroom/Efficiency Units from 25% to 40%
2. The amount of retail space available
    a. Increased the commercial space from 2,000 square feet to a maximum of 5,000 square feet and prohibited tobacco, smoke, vape businesses in the commercial spaces.
3. The six story height of the building necessitating a rezoning to B-1 [though not a universal concern among representatives of interested civic groups]

## *Additional Discussion Possibilities*

The Link development and proposed rezoning brought up many different underlying resident concerns and important discussion possibilities that the Harrisonburg community could have. Our initial meetings revealed that some opposed groups felt concerned with the way the proposed development had been processed by City Staff, and were distrustful of City Council. For many groups and people, The Link was important because it embodied people's hopes, fears, and concerns for the future of the city. Potential discussions that would be appropriate to be convened by City Staff or City Council, not a developer, were surfaced in focus group meetings, including:

### Concerns about growing sustainably and responsibly while safeguarding identity

How does the city continue to meet changing needs and plan for the future? How do we, as a community, want to grow while maintaining what is important and unique about us? What is the Harrisonburg we want to see? What policies/codes/procedures do we need as a city to achieve this?

### Concerns about transparency in city processes, trust, and accountability

How can we build public engagement and participation earlier into city processes so that residents have a voice while also recognizing the technical expertise of City Staff? What standards do we want to maintain? How can we best disseminate information and solicit input? How can we make city processes more conducive to mutual listening?

### Concerns about the externalities of being a university town

How do we see local university students as members of the community during their time in school and afterwards? How should the city and local universities ideally grow together?

# Statement of Facilitation Purpose

Through this conversation, concerned civic groups in Harrisonburg will have an opportunity to learn about and provide feedback on the proffers The Developer has offered on The Link development. Participants will be able to share together as a community, hear different perspectives, and ideate together in response to the proffers.

# Methodology

As a facilitation team we began by convening small focus groups–meeting with representatives of interested civic groups individually–and then built towards a larger conversation between group representatives together. Focus group meetings started on October 1, 2025 and wrapped up on November 11, 2025.

## *Focus Group Meetings*

Interested Civic Groups that we met with included:

- No to B1-C
- Harrisonburg Downtown Renaissance
- Liveable Harrisonburg
- Shenandoah Valley Bicycle Coalition
- Harrisonburg Baptist Church
- Build Our Park
- Northeast Neighborhood Association
- Harrisonburg Farmers Market
- Chabad of The Shenandoah Valley

These groups were selected for being representatives of the most vocal groups during the August 12 City Council meeting, those with connections to downtown or representing downtown interests, proximity to the proposed development, or for being representative of an important city interest group. A facilitation team member met with Vice Mayor Dany Fleming to provide a general overview of the process, identify goals, and answer questions. Additionally the team met with a past City Council member, a previous Planning Commission member, and a local community organizer.

Our goals in these meetings were first and foremost to listen and learn from the groups, and then to clarify expectations for the multi-group conversation we were going to have together. We wanted to be very transparent with the groups about who we were and what the facilitation would be (ie not a mediation).

## *Larger Conversation Between Group Representatives*

Each of the interested civic groups were invited to send representatives to a larger conversation which happened on November 13, 2025 from 5:30 - 8:45pm in the Harrisonburg City Public Works building. Harrisonburg Downtown Renaissance sent information regarding the conversation to downtown business owners inviting any to join.

### Attendees

| | |
|---|---|
| Eric Schmucker<br>Amy Knorr<br>Jess Cochran<br>Lori Britt<br>Jamila Gaskins | Facilitation Team |
| Caleb Christen | Support for logistics and participants |
| John T. Hoover<br>(*Founder of the development company*)<br>Todd Rhea<br>(*Attorney for the developer*)<br>Seth Roderick<br>(*Monteverde Engineering and Design Studios*)<br>Salem “Sal” Richard LaHood<br>(*Architect with QPK Design*)<br>Michael P. O'Shea<br>(*Architect with QPK Design*) | Development Team |
| Representatives of the following interested civic groups (25 total representatives) | |
| Old Town Residents | Harrisonburg Downtown Renaissance |
| Liveable Harrisonburg | Shenandoah Valley Bicycle Coalition |
| Build Our Park | Harrisonburg Baptist Church |
| Downtown Businesses | Northeast Neighborhood Association |
| Harrisonburg Farmers Market | Past Planning Commission Member |

Members of No to B1-C, a group opposed to the development as proposed, were frustrated and concerned by the specificity of the discussion scope (not including a discussion of the height of the building and the rezoning). Members of No to B1-C felt that, due to the scope of the discussion and their position against the specific rezoning, which allows for a six-story building, participating in the discussion would be seen as implicitly supporting the six-story development, which they do not. Instead, relevant attendees participated as Old Town Residents, not representing the No to B1-C group.

## Discussion Design

Participants were pre-organized into four small table groups, each with a professional facilitator. Members of the various interested civic groups were dispersed among the tables to provide a diversity of perspective. Table facilitators guided small group discussions and activities, and a lead facilitator guided full group reporting and discussion. Development team members were situated at their own table to listen and learn, and were available to answer technical questions if a group became stuck on specifics during the discussion. One half of the room was dedicated to table groups, the other half was filled with large renderings of The Link with the updated architecture.

This conversation progressed as follows:

### (1) Welcome, Introductions, Purpose

After introductions, John, the developer, gave a brief welcome that clarified his role and the role of the members of the development team was to listen, learn, and answer any technical questions preventing groups from moving forward in discussion. We then reviewed the purpose and framing of the discussion.

### (2) Surfacing group ideals for development

In an effort to ground and frame our conversation, we had a discussion around the priorities and values that were important to keep in mind when considering development in downtown Harrisonburg. These values and priorities, generated by the group, were the scaffolding within which participants were invited to reflect on the questions in subsequent rounds and respond to the developer's proffers.

- *Thinking of yourself, your neighbors, and the city: If there were to be a 6 story apartment building in this space, how could it best meet our needs and maintain quality of life? What are some important considerations?*
- *What are the priorities or values that are important to us as a group when we think about development in Harrisonburg?*

## (3) Discussion of the updated architecture / Presentation by Salem “Sal” Richard LaHood

Architect Salem “Sal” Richard LaHood presented the updated architecture, using 12 large renderings depicting the building at different angles. After the presentation and a brief question and answer time, participants were invited to move around and react to the new designs, followed by table group discussions.

- *What are some of your initial reactions to these images?*
- *What comes up for you when you view these images, considering what we identified as important to us?*
- *What do you like, what’s missing, what could be possible changes be?*
- *This is one vision, what is your vision?*

## (4) Discussion of Parking and Paul St. Traffic/Safety concerns and proffers

This section began with a presentation from Seth Roderick on the traffic study that was conducted. Tables were then divided between those that would discuss Parking concerns and proffers, and those that would discuss Paul St. Traffic/Safety concerns and proffers. Participants were invited to select the issue they were most concerned about and move to that table for a discussion.

- *How does this proffer align with, or not, our list of priorities and values?*
- *What possible solutions can you imagine to address our concerns?*

# Key Items and Themes from the Discussion

## *Surfacing group ideals for development*

### Framework Created Through Full Group Discussion

These points formed the group framework through which we discussed the proffers

- Any building in that space must encourage outward involvement, be inviting, and connect the community. A building in that space must create and add to the community not colonize it or exist as an island within it. [**This was a key point from numerous tables**] Ex. A through corridor; a way to walk through from Liberty St. to Main St.
- Given the importance of the specific property (represents “the gateway” to downtown) the amount of investment in the property must match the community value of the property.
- The architecture needs to fit in with current downtown architecture and match who we are and what we value as a community. The building should integrate well with downtown, while also emphasizing elements unique to us.
- Need to think about how light and shadow from the building will affect the surrounding community
- A building should have room for green space for people and for nature (ex. space for people off of the road and a Pollinator Corridor)
- A building shouldn’t have a net negative impact on the city
- There should be onsite management of the building
- Anchor residents or businesses should be selected with intentionality

### Table Group Discussion Themes

Responses prioritized development that is integrated, inclusive, sustainable, and supportive of downtown vibrancy, valuing a building that strengthens the neighborhood (economically, socially, and aesthetically) while mitigating strain on infrastructure, maintaining the character, and supporting the livability of Harrisonburg.

#### 1. Community-Serving Businesses and Economic Vitality in the Commercial Space

- Desire for unique, non-duplicated businesses that add something new.
- Businesses should attract people downtown and address unmet needs.
- Retail should complement residential spaces and create a reason to live or visit downtown.
- Development should support existing businesses, not compete harmfully with them.

## 2. Architectural Integration and Aesthetics

- The building should fit Harrisonburg's character and "age gracefully."
- Visual cohesion with surrounding areas and avoiding jarring changes to the landscape.
- Thoughtful façade, sun/shade analysis, and long-term durability.
- As a gateway property, it must "be done right" and reflect community values.

## 3. Public Realm, Outdoor Space and Walkability

- Wide sidewalks, benches, outdoor seating, sidewalk planters.
- Spaces that encourage outdoor engagement and a sense of community.
- Inclusion of green space, especially for families and children.
- Creation of 3rd spaces (informal gathering areas).
- Designing for flow and connectivity—movement through and around the building.

## 4. Housing Needs and Resident Mix

- Housing should reflect community needs, including affordable options.
- Desire for age and socioeconomic diversity.
- Preference for long-term, invested residents rather than transient populations.
- Concern about an influx of students shifting downtown culture

## 5. Parking, Transportation and Mobility

- Balance needed between sufficient but not excessive parking.
- Interest in underground parking to reduce visual impact.
- Reduce car trips to campus; promote biking, walking, and public transit.
- Integration with existing transportation systems and bike lanes.
- Concern about traffic impacts, safety, and enforcement.

## 6. Environmental Sustainability and Infrastructure Capacity

- Managing stormwater runoff, waste, noise, and greenspace impacts.
- Interest in sustainable systems (composting, waste management).
- Avoiding added stress on utilities and city infrastructure (water, sewer, emergency services).
- Desire for no net negative impact on city systems.

## 7. Community Cohesion and Social Integration

- Building should create community, not isolate residents.
- Publicly accessible spaces that signal "community welcome."
- Should serve as a bridge between campus and the wider community.
- Support and strengthen existing initiatives, e.g., Farmers Market.

### 8. Safety, Enforcement and Quality of Life

- Noise restrictions and maintaining a family-friendly environment.
- Safety considerations: traffic, bike lanes, liability (e.g., pool), sufficient lighting.
- Need for effective parking, safety, and noise enforcement.
- Concern about how increased activity will affect neighbors.

### 9. Planning, Collaboration and Long-Term Vision

- Collaboration needed with city, county, JMU, and local businesses.
- Coordinated comprehensive planning around development, traffic, and parking.
- Need clarity on funding for spillover costs (parking, bike lanes, infrastructure).
- Development should serve as a model of intentional, well-planned growth.

## *Discussion on Updated Architecture*

Group feedback reflected a desire for architecture that is contextual, inclusive, and deeply integrated into Harrisonburg's cultural and physical fabric. While many aspects of the revised design received strong positive feedback, concerns remain regarding public realm integration, greenspace, and accurate representation.

## Table Group Discussion Themes

### 1. Positive Architectural Feedback

Groups identified numerous improvements compared to earlier designs. Highlights included a stronger alignment with the Harrisonburg aesthetic, greater integration with bicycle and pedestrian networks, attractive treatment of the parking deck (including public art), and a less imposing appearance from several vantage points. Elements such as the marquee-style sign, improved spacing between buildings, and enhanced ground-level programming were well received.

### 2. Inclusivity and Social Signaling

Overall, there is a desire for architectural choices that communicate inclusivity, diversity, and a stronger relationship to the city center, including façade treatments, public entrances, and orientation conveying openness and integration with downtown.

### 3. Public Cost and Infrastructure Impacts Reflected in Design

A number of comments expressed concerns about who will bear the cost for streetscape elements, including lighting, traffic-calming devices, and signage. Some concerns about public safety, noise, and the limited capacity of existing streets, especially Paul Street. There was a desire to minimize burden on public infrastructure and incorporate clear strategies for safe circulation, and noise mitigation.

### 4. Scale, Massing, and Accuracy of Visual Representations

Group members at several tables noted that the scale depicted in the renderings did not seem accurate. Some participants expressed a preference for a building height of 4–5 stories instead of six.

### 5. Desire for Additional Greenspace and Setbacks

Many comments emphasized the desire for more green infrastructure. Participants noted a lack of dog space, shade trees, mature landscaping, and outdoor seating. One comment preferred recessed balconies instead of protruding ones, as well as upper-floor setbacks to lighten the building’s presence.

### 6. Architectural Style, Character, and Fit with Harrisonburg

Another major theme was the building’s stylistic relationship to downtown and the broader Harrisonburg identity. Requests included incorporating more historical detailing, using bluestone or other local materials, adding ornamentation at rooflines, and breaking up the façade to appear as several smaller connected structures. Participants wanted the building to reflect the value of its prime location.

### 7. Street-Level Activation and Public Space Integration

Comments frequently addressed how the building meets the ground and interacts with public space. Participants valued the bike lanes, sidewalks, benches, and trees but requested more gathering areas along Main Street, wider sidewalks, and additional street trees. Several asked for clearer visuals of how the parking garage will appear from key community sites, especially the Farmer's Market and Turner Pavilion. There was also concern that the building could become inward-facing, limiting public engagement or community building.

## Specific Responses

**Positives**

- Great improvements in design
- Like the bike lane, sidewalks, benches and trees
- Doesn't look so close to/imposing on city hall (this is an improvement if accurate)
- Love the artwork/mural on the parking deck. Makes it feel not like a parking garage.
- Like the marquee style sign to match others and distinguish downtown
- Trees between the property and the church are an improvement
- There appears to be plenty of space between the church and The Link
- Like the ability to traverse the corner
- Love the integration of the park and garage and building

**Would still like**

- Even more nods to the historical downtown
- More ornamental details at the very top similar to other downtown buildings (several mentioned this)
- Can it look less like one big building and look like several connected buildings (like Urban Exchange)
- Ensure that Gig and RideShare volume of a student-centric community can be supported without impacts on traffic flow.
- Incorporate Bluestone in design
- More vertical differentiation (row-house like)
- Need a grocery store (even a small one) in retail space
- More shade trees around outdoor seating
- Could there be more gathering areas on Main Street (greater width of sidewalk?)
- Plant trees in the median between cars and bikes
- Materials and design do not reflect "investment" or "value" in prime real estate
- Paul Street extension needs a bike lane
- Can we prevent cars from turning left off Liberty onto the Paul Street extension?

# *Discussion Paul St. Traffic/Safety Concerns and Proffers*

## Previously Identified Concerns Prior to the Discussion

- There is a desire to decrease car traffic downtown and there is a concern that The Link will increase traffic
- Safety concerns about how traffic will be routed
- Paul St. has been cited as an already dangerous road because cars drive very fast over the hill and lose control
- Not all of the neighboring roads have sidewalks for pedestrians making increased traffic potentially dangerous

## Discussed Proffer

Added funding for Paul Street safety and traffic improvements. Provides resources to implement future improvements which meet City Public Works parameters in coordination with neighborhood residents.

## Discussion Summary

- Need to be realistic about the traffic impact and the number of cars this will add
- Block off Paul Street with a bollard or make it one way
- Be realistic about the impacts on Paul Street, Franklin and Ott which may have trickle down impacts on school buses that traverse through this area (as buses are shared across elementary, middle and high school and already have trouble staying on schedule and serving all of these needs. Additional traffic in this neighborhood will make this worse,)
- As a city we need to be moving away from cars
- Install traffic cameras which will be a bigger deterrent than other traffic calming measures (although admittedly will have negative impacts on immigrant communities whose license plates may be tracked by cameras)
- Need a traffic impact analysis based on the number of “beds”
- The traffic analysis presented was done in the summer – needs to be done while school is in session.
- Add blinking pedestrian lights and raised pedestrian crosswalks on Paul St.

**Note**: This group suggested that all proffers be run through VPS – Virginia Proffer Solutions – to make them legally binding.

# *Discussion of Parking Concerns and Proffers*

Note–this was the issue that most participants chose to discuss when moving to the topic specific tables.

## Previously Identified Concerns Prior to the Discussion

- There won't be enough parking–concern that Link residents may fill up street parking
    - For current city residents or visitors to downtown
    - For neighboring institutions (ex. Harrisonburg Baptist Church needs spots for congregation and visitors- don't want to be the church that tows! Wants to "be a good neighbor")
- There aren't enough spaces for bike parking for encouraging more non-motorized modes of transportation especially with the installation of the Liberty Street cycle lane project

## Discussed Proffers

Increased parking garage capacity from 425 designed (Minimum 400 Proffered) to 500 designed (Minimum 480 Proffered). The garage is designed in concept for the higher spaces, the slightly lower proffered numbers intended to provide final design flexibility.

- Respond to concerns received regarding sufficient parking for residents and provides an opportunity to increase future public parking in the south downtown area.

Increased secure bike parking from 90 to 120 spaces and outdoor bike parking from 8 to 16 spaces.

- Respond to Stakeholder and Citizen feedback to increase and encourage cycling resources at the property and encourage non-motorized modes of transportation with the installation of the Liberty Street cycle lane project.

## Discussion Summary

Concerns

- Parking study done in 2021–Outdated? Still relevant?
- Garage capacity
    - Not addressing parking overflow into surrounding area
    - Does it take into consideration visitors to residents?
- Concerns for the City to address
    - The parking garage will have a large number of spaces designated for city employees–why can't city employees use other, underutilized existing parking structures?
    - How will the city monitor and protect ground level parking for city staff & public use?
- Concerns about uber-eats, delivery drop offs blocking traffic (and the impact on the church next door)--need sufficient off-street access for deliveries and ride sharing.

Suggestions

- The added proffers were helpful for parking spaces
- Suggesting a Community Board online for residents to offer ride shares or car pool
- Creating a transportation demand management plan
- Distributing parking information to new residents
- Consider offering a shuttle for students to JMU
- Lower price point parking for lower income residents
- Preserving existing municipal spots surrounding the Link
- Adding time limits on street parking?
- Increasing parking enforcement- $$ talks!
- Increasing public transportation: Ex putting a bus stop in front of the building to encourage public transit (in talking to the table, John, the developer, mentioned it might be possible to add a bus stop next to/near the building)

# Conclusion

The facilitated process provided an opportunity for interested civic groups to engage directly with the developer's updated proffers and design revisions. The discussion generated meaningful insights into community priorities and specific improvements related to architecture, and traffic / parking issues. The discussion atmosphere was positive and constructive.

The themes identified reflect a collective desire for intentional, integrated, community-serving development that strengthens downtown Harrisonburg, minimizes negative impacts, and reflects the values and identity of the city. The process also highlighted the need for future city-led conversations about growth, policies, and procedures.

# Acknowledgements

To host a conversation with many interested civic groups is no small feat. We are profoundly grateful to all who participated in the many aspects leading up to the larger facilitated conversation. We recognize all the individuals and community groups (mentioned specifically above) who engaged in preliminary conversations and brainstorming of what might be possible. We are grateful to the Harrisonburg City Staff who assisted with the logistics of where to host the meeting and those who stayed late until the large meeting ended.

With deep gratitude,

Jess, Eric, and Amy

# *Proffer Analysis for Housing Affordability*

The Link Project
City of Harrisonburg, VA
January 27, 2026

Submitted by Timberwolf Capital Partners, LLC

**Prepared by Virginia Proffer Solutions™**
**a division of Impact Analysis, LLC**

**Providing Data Driven Proffer Analysis Utilizing the ProfferPro System™**

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# Introduction

For the last seven years, Virginia Proffer Solutions (VPS) has been preparing proffer impact analysis reports that evaluate methods that can be utilized as a basis for proffers by analyzing the impacts of a specific project and evaluating possible mitigation of those impacts. Fundamental to the report is VPS' deep understanding of the legal basis for proffers under Virginia and Federal Law, including the enabling legislation and applicable legal limitations. This is combined with the experience VPS has in locating and utilizing project and location specific data and information. Timberwolf Capital Partners, LLC, has retained VPS to evaluate the impacts its proposed multifamily project will have on housing affordability in Harrisonburg, VA, and establish a range for a cash proffer to mitigate that impact.

# The Role of Virginia Proffer Solutions

VPS is committed to providing independent analyses of development impacts and potential mitigating proffers. We believe this is particularly important given the complexity of developing a proffer for housing affordability in light of the Virginia enabling legislation, Timberwolf's rights under the U.S. and Virginia Constitutions as interpreted by the U.S. and Virginia Supreme Courts, the potential for proffers being subsequently voided, and the potential liability faced by a jurisdiction arising from requesting or suggesting excessive proffers.

As a matter of policy, local governments seek to obtain monetary contributions from developers to help pay for the impacts that will be generated by the development. These contributions may take the form of voluntary proffers, specific conditions imposed by the government, or impact fees. Virginia Proffer Solutions, a division of Impact Analysis, LLC, specializes in providing developers and local governments with a rigorous analysis of the land use impacts of specific real estate developments located in that jurisdiction.

While the courts and Virginia legislature have recognized the need for and legality of the contributions, the courts and state governments have imposed limits on what contributions can be offered and accepted. Examples of this include the United States Supreme Court *Koontz* case and its progeny in Virginia, Section 15.2-2303.4 of the Code of Virginia. These limits require that the contributions must relate to the specific impacts of a particular development and must not be greater than is necessary to mitigate those impacts. Consequently, for contributions to be valid, they should be based upon verifiable data and predictive analytics.

The importance of a factual basis for proffers is amplified by Section 15.2-2208.1 of the Code of Virginia that imposes liability on jurisdictions that violate constitutional rights. Virginia Proffer Solutions reports are intended to help protect local jurisdictions from this liability, to protect jurisdictions from proffers that are later found to be unenforceable and to protect applicants from demands for excessive proffers by providing the in-depth, high-quality analysis that we believe is required by the *Koontz* case and the applicable proffer legislation.

Virginia Proffer Solutions gathers the necessary data and uses predictive analysis to determine the impacts of each development upon a locality. For each Virginia Proffer Solutions

engagement, the data that is gathered and the predictive analysis that is conducted takes into consideration the legal and policy constraints and requirements applicable to the project. The result is a detailed and substantiated *Proffer Analysis for Housing Affordability* that will permit Timberwolf to scientifically present the impacts of its development and the level of mitigation that is appropriate and defensible to the City of Harrisonburg where the project is located. In this case, much of the data utilized is from two studies prepared for the city of Harrisonburg: The City of Harrisonburg Comprehensive Housing Assessment and Market Study, (published in 2021) (The Housing Study) and "The Central Shenandoah Regional Housing Study Technical Report" (published in 2025) prepared by the Central Shenandoah Planning District Commission (the CSPDC report).

This report sets forth our opinion as analysts. However, we do not provide legal advice, and to the extent such advice is needed, it should be provided by legal counsel for Timberwolf and the City Attorney for the City of Harrisonburg. Our role is to provide information, data and analysis that can be utilized by Timberwolf, the City of Harrisonburg, and their respective counsel during the rezoning process. As part of that process, we will set forth our opinion as to a reasonable range of proffer amounts. This is done for two reasons: First, predictive analytics is not an exact science that can provide a precise answer. Secondly, as explained later in this report, an affordability proffer is voluntary, and the amount is to be determined solely by the applicant and owner after taking into consideration the economics of a particular project.

# The VPS Team

The Virginia Proffer Solutions team combines the talents of outstanding individuals in the areas of law, land use planning, analytics, fiscal impacts and research. Mike Vanderpool has been a zoning and land use attorney in Virginia for more than 50 years and has handled numerous re-zonings, special use permits and variances.[1] He has represented both developers and local governments, including serving as a Deputy City Attorney, and he is a Martindale Hubble AV rated attorney. For nine years, he was an adjunct professor at George Mason University, teaching in the Master of Real Estate Development program, where he taught the program's law class. He was recognized as faculty member of the year in that program in three of those years. Virginia Business Magazine and other publications have recognized him for many years as a Legal Elite business and real estate attorney. Mike is a Phi Beta Kappa graduate of Penn State University and earned his law degree from the Georgetown University Law School where he was a member of one of the Law Reviews.

Mike has participated in a Virginia Local Governments Attorneys panel discussion on proffer reform, led the presentation of a webinar on how to deal with the proffer law to over 200 local Virginia government attorneys and planners, testified before the Virginia Senate Subcommittee on Local Laws, written a published article on the topic, advised several jurisdictions and the mayors and chairs in Northern Virginia with regard to the law and presented a seminar on proffers at the 2019 Virginia Planning Association annual meeting

Chris Garcia, PhD, is an Associate Professor in the College of Business at The University of Mary Washington. He is a specialist in analytics and big data and has published works in the areas of computational economics. He specializes in providing advanced analytics consulting and technology development. Chris is responsible for vetting and improving the Proffer Pro™ computational model developed by Impact Analysis, LLC and reviewing the computations set out in the reports on an as needed basis. He said, "I have been teaching advanced analytics and consulting in the field for several years. I am excited to bring that experience and my expertise to Virginia Proffer Solutions." Chris received his B.S. degree from Old Dominion University and holds Masters' degrees from NOVA Southeastern University and Florida Institute of Technology; his doctorate degree is from Old Dominion University. Dr. Garcia has published articles in the journals *International Series in Operations Research and Management Science*, *Engineering Optimization, AIS Educator Journal*, and *Computational Economics*

Eileen Settlemyer is a Phi Beta Kappa graduate of The University of Mary Washington, where she double majored in Business Administration and English. As an undergraduate, she completed two research-oriented internships, one in Shanghai, China, with Web2Asia, and one with TechInt Solutions Group in Virginia. Upon graduation, she was accepted into a dual master's program at the McIntire School of Commerce at The University of Virginia. Through this

[1]While Mike Vanderpool is a licensed Virginia attorney, his role regarding this report is solely that of an analyst. He has not entered into an attorney-client relationship with the Applicant or the city.

innovative program, involving attendance at three universities around the world, Eileen earned a master's degree in Global Commerce from The University of Virginia, a master's degree in Global Strategic Management from ESADE University in Barcelona, Spain, and a certificate in International Management from Lingnan University in Guangzhou, China. As the former Chief Research Analyst for Virginia Proffer Solutions, she developed the research protocols for mining the data that is at the core of every Virginia Proffer Solutions report.

Stan Feuerberg serves as an analyst for Virginia Proffer Solutions. Stan earned both an undergraduate degree in electrical engineering (BSEE) and a law degree (JD) from the University of Nebraska-Lincoln. Stan began his industry experience with the Nebraska Municipal Power Pool / Municipal Energy Agency of Nebraska as its in-house counsel and chief contract negotiator. He moved to Colorado to serve as the General Counsel for the Western Area Power Administration in the US Department of Energy, and later to New England when offered the position of Vice President and Chief Operating Officer of the Vermont Electric Power Company. He recently retired after more than 30 years as the President and Chief Executive Officer of the Northern Virginia Electric Cooperative. For ten years, he served on an advisory board to the Federal Reserve Bank of Atlanta. In matters of land use, he has extensive experience in various regulatory approval proceedings. During its 2022 session, both houses of the Virginia General Assembly passed a special resolution honoring Stan's service to the Commonwealth.

Karen Settlemyer is the Senior Analyst for Virginia Proffer Solutions. Karen received her undergraduate degree from Indiana University, a master's degree from the University of North Florida and a second master's degree in Organization Management and Development from Fielding Graduate University. She spent several years working for Roche Pharmaceuticals and ended her career there as the Development Director for the Oncology Sales Force. She then joined Regeneron as a sales director for their initial product launch. As a result of the company's tremendous growth and her background in Organization Development, she had the opportunity to create and lead the Commercial Organization's Leadership Development Program.

Phyllis McCullagh serves as an analyst for Virginia Proffer Solutions. Phyllis spent 35 years in the technology field in roles that include executive leadership, sales, marketing, strategy development and planning. Born and educated in Canada, she moved to the United States in 1991 and continued her successful career with several of the largest computer companies in the IT industry. Prior to retiring from Hewlett Packard as Regional Director of the Americas, Phyllis led the American division of Jabra/GN Netcom as the President and General Manager. She brings a broad spectrum of analytical skills and development experience to her consulting role with Virginia Proffer Solutions.

Calvin Hackeman who serves as an analyst for Virginia Proffer Solutions earned a Bachelor of Science degree, cum laude, from The American University with a double major in accounting and real estate/urban development. He was engaged in public accounting at Grant Thornton LLP from 1975 until retiring in 2012. He served in various positions including client service partner and National Managing Partner of the Technology Industry.

# About the ProfferPro™ System

At the heart of the ProfferPro™ System developed by Impact Analysis, LLC, is a deep understanding of the Federal, state, and local levels of legal scrutiny that must now be applied to each zoning case involving any proffer, condition or impact fee. The foundational legal principals are based in the jurisprudence that has evolved around the "takings" clause in the 5th Amendment to the United States Constitution and Article I, Section 11 of the Virginia Constitution. These legal principles have given birth to the Virginia proffer legislation, which has, in turn, spawned local regulations. Together we believe they require a factual and economic analysis to support every governmental exaction in a land use case.

According to Mike Vanderpool, "Much has changed in zoning and land use during my 50 plus years of practice. With that said, the *Koontz* case is truly revolutionary. Even without legislation at the state level, it has created the potential for liability at the local government level. And because *Koontz* was decided under the 5th Amendment of the Constitution, it cannot be legislated away. Essentially, the *Koontz* case is another step in the evolving jurisprudence that requires local governments to rely on and be able to demonstrate a factual, statistical basis for their decisions involving land use exactions, including proffers, conditions, and impact fees."

The ProfferPro™ System provides that factual and statistical basis through an independent, well-researched, rigorous analysis that can be relied upon by developers and local jurisdictions. The ProfferPro™ System builds on the prior work performed by localities in the creation of monetary proffer guidelines but corrects several of the defects that made them subject to attack on constitutional grounds. Each ProfferPro™ report documents the facts required to show a nexus between the impacts of a project and the proffer condition or impact fee that is offered and also demonstrates their proportionality to the impacts. Each report is individually prepared and reflects the unique characteristics of each development and each jurisdiction.

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# Applicable Law

*The following sections of this Report are not intended to provide legal advice but rather set forth Virginia Proffer Solutions' understanding of the Applicable Law. To the extent legal advice is deemed necessary, it shall be provided, as applicable, by the Applicant's Attorney and the City's Attorney.*

Proffers are governed by Federal and State Constitutional Law and Virginia Statutes. The 5th Amendment to the U.S. Constitution and Article 1 of the Virginia Constitution provide that private property cannot be taken for public purposes without appropriate compensation. Several U.S. Supreme Court and Virginia Supreme Court decisions have applied these constitutional provisions to the real estate development process. At the Federal level, the *Nollan, Dolan* and *Koontz* cases[2] [3] [4] have established a three-part test for determining when land use exactions are valid or invalid. Under those cases, an exaction is constitutional only if it has a nexus to the impacts of a development, the amount of the exaction is roughly proportionate to the impacts of the development, and the determination is made on a case-by-case basis. More recently, the U.S. Supreme Court in the *Sheetz* case[5] stated that exactions relating to the permitting process are subject to these tests whether the exaction is made by a legislative body or by an administrative body. The Virginia Supreme Court has applied these tests in the case of *Board of Supervisors of the County of Albemarle vs Route 29, LLC*.[6] In that case, the Court in 2022 reviewed a proffer that had been made and accepted in 2007. In finding the proffer invalid, the Virginia Supreme Court, based on the U.S. Supreme Court decisions, found that even voluntary proffers must meet the nexus and proportionality tests, and that the determination concerning these tests must be made on a case-by-case basis, rejecting the County's contention that a voluntary proffer is exempt from the unconstitutional conditions doctrine. The Virginia *Cupp* and *Rowe*[7] [8]cases embody the same tests under the Virginia Constitution stating that improvements to roads cannot be demanded from a developer if the need for the improvement is "substantially generated" by public demand rather than by the development.

Of particular note is the Koontz case. The opinion in that case stated "Land-use permit applicants are especially vulnerable to the type of coercion that the unconstitutional conditions doctrine prohibits because the government often has broad discretion to deny a permit that is worth far more than property it would like to take…So long as the building permit is more valuable than any just compensation the owner could hope to receive for the right-of-way, the owner is likely to accede to the government's demand, no matter how unreasonable. Extortionate demands of this

[2] Nollan vs. California Commission 483 U.S.825 (1987)
[3] Dolan vs. City of Tygard 512 U.S.374 (1994)
[4] Koontz vs. St. Johns River Management District 570 U.S.595 (2013)
[5] Sheetz vs. El Dorado County 601 U.S.267 (2024)
[6] Board of Supervisors of the County of Albermarle vs. Route 29, LLC, Supreme Court of Virginia, Record No. 201523 (2022).
[7] Cupp vs. Board of Supervisors of Fairfax County, 227 Va 580 (1984)
[8] Board of Supervisors of James City County vs. Rowe, 216 Va 128 (1975)

sort frustrate the Fifth Amendment right to just compensation and the unconstitutional conditions doctrine prohibit them."[9] In that case, the U.S. Supreme Court further determined that a suggestion by a locality for a voluntary monetary proffer triggers the *Nollan/Dolan* analysis requiring nexus, rough proportionality and the need for an individualized determination. Importantly, the Court not only found that a mere suggestion for an excessive exaction can be a violation of the 5th Amendment, but that is the case even if the project is approved.[10] If those requirements are not met, a locality can face liability under Federal and state law. The *Koontz* case resulted in the Virginia legislature adopting section 15.2-2303.4 of the Code of Virginia in 2016 and amending it during the 2019 legislative session. That Code section incorporates the constitutional test by specifying that a voluntary proffer is unreasonable unless it "addresses an impact that is specifically attributable to a proposed new residential development, that the new residential development or new residential use creates a need, or an identifiable portion of a need in excess of existing public facility capacity at the time of the rezoning or proffer condition amendment… A locality may base its assessment of public facility capacity on the projected impacts specifically attributable to the new residential development or new residential use." These requirements are in addition to those required under the applicable case law. For example, while the proffer legislation also specifies that communications between a jurisdiction and locality cannot be used as a basis for deeming a proffer to be unreasonable, that language does not erase the holding of the cases under the U.S. Constitution to the contrary. Further, while subsection D.1 of the state statute permits a developer to offer any proffer it deems reasonable, the proffer must still meet the *Nollan*, *Dolan,* and *Koontz* requirements. If it fails to do so, the locality may face liability under Section 15.2-2208.1 of the Code of Virginia which states in part: "Any applicant aggrieved by the grant or denial by a locality of approval or permit, however described or delivered…where such grant included or denial was based upon, an unconstitutional condition pursuant to the United States Constitution, the Constitution of Virginia, shall be entitled to an award of compensatory damages…"

Turning to affordability proffers, the Virginia Legislature has adopted a number of statutes authorizing the acceptance of affordable units by jurisdictions in exchange for density bonuses.[11] We believe this was done because the density bonuses provide a quid pro quo in an effort to avoid the risks of violating a developer's constitutional rights.[12] The Central Shenandoah Regional Housing Study Technical Report (2025, CSPDC Study) recommends that the city adopt a density bonus ordinance since the authority exists under section 15.2-2305.1 of the Code of Virginia. However, the study recognizes that the city "*cannot* condition the approval of any development on the inclusion of affordable units"[13] and recognizes that the rental prices required cannot be so low "that the developer/owner will suffer 'economic loss' by not recouping costs.[14] (Emphasis in the original quote.)

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[9] Koontz @ page 605

[10] Koontz @ page 606

[11] See Section 15.2-2304 et seq Code of Virginia

[12] Ibid

[13] The Central Shenandoah Regional Housing Study Technical Report (2025), pages 293

[14] Ibid, page 294

The City of Harrisonburg has not, as of this date, adopted an ordinance utilizing the applicable ADU statute. As a result, affordability proffers in Harrisonburg must be based on Section 15.2-2303.4 of the Code of Virginia which authorizes proffers for residential projects. In that context, it is important to understand that statutory bonuses are quite different from impact proffers. The bonus proffers are, in essence, offers by the government to pay for affordable dwelling units by permitting developers to build extra units they would not otherwise be able to build. The rules are set out in the legislation as to what the "payment" will be for a specific number of affordable units. As a result, no significant analysis is required. However, voluntary proffers which are governed by a different set of statutes, including section 15.2-2303.4, cannot be used to solve preexisting problems as that would violate the Fifth Amendment prohibition on a taking without compensation, and the Virginia Constitution pursuant to the ruling in the Cupp Case. Rather, they are designed to mitigate the specific impacts that will be produced by a specific project in a specific location. Because each project is unique, and can produce unique impacts and mitigations, both the impacts and mitigation must be established on a case-by-case basis.[15] And the fact that they are deemed to be voluntary does not isolate them from the limits imposed by the U.S. and Virginia Constitutions.[16]

[15] Dolan vs City of Tygard 512 U.S.374 (1994) at page 386

[16] *Board of Supervisors of the County of Albermarle vs Route 29, LLC*, Virginia Supreme Court

# "D.1 Proffers"

Subsection C.1 of Virginia code section 15.2-2303.4 sets forth specific criteria for determining whether a proffer is reasonable when the proffer relates to facilities but not affordability. However, subsection D.1 provides that notwithstanding the aforesaid, an applicant may submit any proffer it and the owner deem reasonable, and the statute clearly states that the failure to do so shall not be a basis for the denial of a rezoning. It is important to note that determination of reasonableness is not an objective standard but is to be determined solely by the applicant and owner. This helps to protect the jurisdiction. Subsection D.1 also serves a second function. In our opinion, it provides the authorization required by the Dillon rule[17] for affordability proffers as it speaks to "any proffers" and is part of a statute that deals with proffers for residential development.

Subsection D.1, however, does not erase all limitations on proffers. As noted above, proffers are also limited by the 5th Amendment to the U.S. Constitution and Article I of the Virginia Constitution. These limitations cannot be waived by a state statute, including subsection D.1 of the Virginia Proffer Statute. The U.S. Supreme Court and the Virginia Supreme Court have set forth these limitations in a series of cases. The Albemarle Virginia Supreme Court case says these requirements must be met for a voluntary proffer to be enforceable. Failure to acknowledge these limitations may void an otherwise voluntary proffer even after a property is rezoned subject to the proffer. In addition, mandatory affordability exactions in real estate cases have been attacked on constitutional grounds. In the *Yu* case[18], a California city dropped its demand for an affordability impact fee when the fee was challenged on constitutional grounds using the theory that new housing does not cause a need for affordable housing. The allegations in that case included the allegation that new residential development "Neither creates nor contributes to the need for affordable housing; Does not cause anybody else to be unable to afford housing; and alleviates the need for affordable housing by creating new housing. Because new residential development categorially does not have a negative public impact on housing affordability, there is no set of circumstances in which the Ordinance could satisfy *Nollan* and *Dolan." (*allegations 62 and 63).

[17] The Dillon Rule in Virginia limits the authority of local jurisdictions to that provided by the Virginia Legislature. See *"Back to Basics: Dillon Rule,"* Housing Forward Virginia. May 28, 2025, www.housingforwardva.org

[18] *Wesley YUU vs City of East Palo Alto*, U.S District Court , Northern District of California, San Francisco Complaint N0. 3:25-cv-06456 . *California family wins settlement after City charges $55K to build ADU*. https://Pacificlegal.org. November 19, 2025, Retrieved January 22, 2026, from https://pacificlegal.org/

# Description of the Project

The Link Project is proffered to consist of up to 250 units with up to 555 bedrooms together with 5,000 square feet of retail space, in a multi-story, mixed-use building. The Project will be located in close proximity to James Madison University.

# Nexus, Rough Proportionality and Individual Evaluations in the Context of Proffer for Affordability

We believe there may be a nexus between new housing and the need for affordable housing as well as rough proportionality, depending upon the specific characteristics of a particular community and a specific project. It has been commonly assumed that the required nexus exists because growth in housing is linked to increasing demand for affordable housing. This is premised on the theory that new houses bring more people to a community who demand more goods and services. This in turn increases the demand for low-wage jobs, resulting in an increased demand for affordable housing. This is often referred to in the literature as "the housing nexus methodology." However, we believe that theory is not universally accurate and there is a need for more detailed examination. In our opinion, there are other different scenarios.

The first scenario supports the nexus theory. It can occur in places like California where a rapid increase in high income jobs (for example, in the IT industry) fuels a surge in high income earners. We believe it can also occur in communities with a large growing university presence that requires additional employees with advanced degrees and provides relatively high incomes. In these scenarios, it is likely that the increase in population will cause a need for economically challenged jobs. But there are other possible scenarios. It seems to us that the cause may rise from the bottom of the wage scale rather than the top. This situation occurs when there is a significant growth in employment in one or more low wage jobs due to the growth of certain industries such

as the poultry industry that require low-wage earners. We refer to this as the "employment nexus theory." Another scenario is when affordability is stifled by significant limitations on the construction of new housing. This happens when a zoning ordinance is exclusionary rather than inclusive. "When designed thoughtfully, zoning laws can promote the development of affordable housing, while restrictive policy can inhibit it by limiting density."[19] This can be described as the "land use constraint theory." Finally, there can be situations where new units primarily serve existing residents rather than new residents. We refer to this as "the supply theory" because the new housing provides more capacity, reducing pressure on existing rents.

It is also important to note that the cause of an affordability problem can change over time as localized growth and decline occurs. For example, historically West Virginia experienced growth due to the coal industry. As that industry went into decline, growth ceased and the population declined.[20] Currently, however, parts of West Virginia are now growing rapidly, primarily due to migration from Northern Virginia where the cost of living is much higher.

The underpinnings of these various nexus theories, however, have been challenged in the *Yu* case. That case, which arose in California, was brought by a plaintiff who challenged an impact fee for affordable dwellings when he sought to add an additional dwelling unit on his property.. After receiving a notice that a large impact fee would be payable, he filed suit challenging the constitutionality of the fee. The challenge was based on the assertion that additional housing does not create a need for affordable dwelling units. The defendant city of East Palo Alto, California, settled the case and revoked its impact fee. While this does not create a legal precedent because there was no court ruling in the matter, the settlement indicates a significant concern about the constitutionality of exactions whether voluntary or mandatory for affordable dwelling units.

[19] *How Zoning Regulations Affect Affordable Housing,* National Association of Home Builders, https://www.nahb.org/blog/2024/11/zoning-regulation-and-affordable-housing

[20] *WV Continues Population Loss Despite Influx of New Residents in Eastern Panhandle*, Real News (January 7, 2025) www.therealwv.com

# Measuring the Effect of New Market Rate Housing on Housing Affordability—"Rent Compression," "Mitigation Chains" and "Filtering"

There has been significant debate among academics, analysts, politicians, and home builders regarding the impact of new housing on housing affordability. One side suggests that new housing exacerbates the need for more affordable housing. This is encapsulated in the nexus theory described above. It posits that new housing attracts new additional residents which increases the needs for goods and services, including those provided by low-income wage earners. We refer to this as "external inward migration." However, others suggest that it is new jobs that create the need for more housing and any additional housing supply is inherently helpful to address affordability based on the foundational concepts of an imbalance of supply and demand at any level of housing cost. Under this analysis, increased supply at a given level (e.g. high end) provides relief for all lower levels, including at the lowest level of housing costs. This effect is described in several well researched studies outlined in the UCLA Research Roundup described below (The UCLA Report).

A result of external inward migration is what we refer to as "rent compression" which occurs where the rental market is tight, with few vacancies. Simply stated, if there is inadequate supply of higher cost units, those that can afford them move to mid-level rental units, artificially creating increased demand and pushing up rents. This process continues all the way downstream resulting in upward rent trends in even the most affordable units. When not enough homes are built in high-income neighborhoods, people who would have lived in those neighborhoods can usually afford to move into middle income neighborhoods, and middle-income residents can usually afford to move into low-income neighborhoods, but residents of low-income neighborhoods have nowhere to turn. Their options are limited and the data indicates that they keep their housing by absorbing large rent increases. According to the Housing Study these conditions exist in the City of Harrisonburg, describing them as a "housing mismatch."[21]

However, when supply is increased by a project, particularly in tight markets, rents decline due to what has been described as a "migration chain." In 2021, a research roundup paper titled "*Research Roundup, The Effect of Market Rate Development on Neighborhood Rents"* prepared by the UCLA Lewis Center,[22] summarized the findings of several research papers dealing with the effects of new rental housing units on the rents charged in existing units, concluding that there really isn't any doubt that in areas where there is high housing demand building more housing can keep help keep the prices of existing housing down. The specific key findings of these relatively recent studies can be summarized as follows:

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[21] Housing Study Executive Summary, page 2, Key Findings

[22] UCLA Lewis Center for Regional Policy Studies (n.d.). *The Effect of Market-Rate Development on Neighborhood Rents*. Https://eschorlarship.org. Retrieved January 22, 2026, from https://escholarship.org/uc/item/5d00z6y1m

(1) New large market-rate units result in a rent reduction in nearby units of 5-7%. According to Supply *Shock versus Demand Shock: The Local Effects of New Housing in Low Income Areas* Brian Asquith, Evan Mast, David Reed (2019).

(2) Based on a study of nearly 700 market-rate multi-family developments in central city and the tracking of 52,000 of their current residents to their previous address, the author concludes that new development establishes "a migration chain: a series of household moves that can be attributed to the new development. As a new market rate project is completed, residents leave their previous address to move in, opening their old home for someone else to move into; someone else moves into that unit, opening up their previous address to new occupants and so on. These migration chains reveal an indirect, yet important effect of market-rate development on the lower- and middle-income housing market…it frees up space in cheaper housing." From *The Effect of New Market-Rate Housing Construction on the Low Income Housing Market,* Evan Mast (2019). Hereafter the Mast Study.

(3) Building market rate units leads to movement out of below median and bottom quintile income tracts respectively, creating slack in the lower end housing market. Almost all of this effect takes place within five years. From the Mast Study.

(4) As for new migration. "…67% of residents come from the same Metro area. Most likely, the remaining 33% would have moved to the new city in any case. These were people who could afford to rent at a new market rate unit…Indeed, in the absence of new housing they would have taken up residence in an older, more affordable home instead." From the Mast Study.

(5) According to the UCLA Research Roundup, the active mechanism behind 'filtering,' is the process by which homes become more affordable as they age. That mechanism is new building. Without new homes coming onto the market, migration chains cannot be initiated and filtering cannot readily occur." This helps explain the findings of Liu, McManus and Yannopolous (2020), in which older homes "filter up—aka gentrify—to higher-income households in markets with limited housing production."

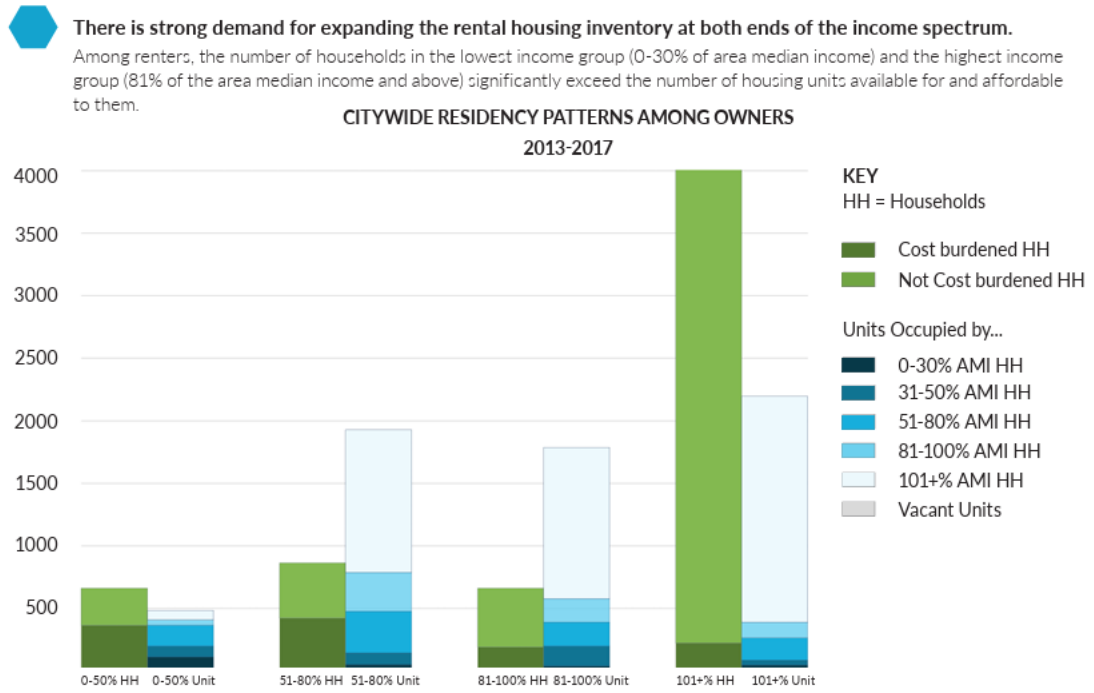
(6) "…the conclusion is clear: market rate housing improves affordability at both the metro area and neighborhood level." *Does Building New Housing Cause Displacement?: The Supply and Demand Effects of Construction in San Francisco,* Kate Pennington (2021).

The Housing Study describes this effect in Harrisonburg:

***There is a "housing mismatch" in which thousands of households live in units that do not align with their income.*** *In other words, many higher income households live in housing "beneath their means" while many lower income households live in units where they must pay 30-50%, or more of their monthly income for housing costs. While there are*

*numerous reasons why people choose to live where they live, this housing mismatch has a disproportionately greater impact on lower income households. Higher income households have greater choice in the housing market as a result of having more income available for housing. However, when higher income households reside in lower cost housing, they are effectively "squeezing out" lower income households—who because they are lower income, have the fewest housing options.*[23]

The rental marketplace in the City evidences the lack of units for residents with incomes between 80% and 120% of Average Median Income (AMI). For example, the CSPDC Study reveals only 311 rental units exist at the 80-120% AMI level, 522 at the 100-120% AMI, and 219 at the 120% AMI level.[24] That level of supply appears to be very limited in the context of a city with more than 50,000 residents, an overall vacancy rate of approximately 2%. In fact, affordable multifamily units already represent approximately 61% of the multifamily rental units in the City[25] but there is still a lack of units at the lower and upper ends of the housing continuum. The above data points to classic conditions where a lack of upper end housing results in rent compression that can be alleviated by new upper end units that initiate chain migration and reduce rents throughout the system.




[23] Housing Study, Executive Summary, page 2, https://harrisonburgva.gov/housing-study
[24] CSPDC Study, page 95 (However several units were not accounted for)
[25] Ibid, Page 93

The chart[26] on page 16 indicates that residents earning 101+% of Average Median Income represent the largest segment of the 51-80% units (below the level of affordable) and are even present in the 0-50% units.

[26] Housing Study, Executive Summary, page 4. https://harrisonburgva.gov/housing-study

# The VPS Individualized Analytic Model™

VPS has developed an analytic model specifically for measuring impacts on affordability and potential mitigation for a particular project in a particular location. We refer to this model as the "VPS Individualized Model." We believe this methodology is mandated by the constitutional requirement for "individualized determinations" to demonstrate both nexus and proportionality.[27] Our model seeks to integrate our understanding of the applicable law with the available data and information for a specific case. Measuring impacts on capital facilities is relatively straight forward. But that is not case for affordability. With that said, there is one significant element that we believe is central to the analysis for both facilities and affordability. It is based on a recognition that impacts are generated by people, not buildings. It is important to acknowledge that new net residential growth can create a demand for more goods and services which in some circumstances may lead to a need for more employees, including those at the lowest income level. But, if there is not a net increase in residents in the jurisdiction as a result the project, there is no basis for an affordability proffer as exactions must be based on the impacts of the project under consideration. A simple example is an apartment building that is obsolete and replaced with a building that yields the same number of residents. Another, germane to this project, is if the project serves existing residents, not new residents, as the demand created by those residents already exists.

To determine the magnitude of the impact, we first project the number of individuals that will occupy the project and their characteristics. We next examine the possibility that a portion of the occupants of the project will be existing City residents. Not only do these existing residents already account for impacts, but by moving into the project, they can also have a significant positive impact on affordability due to the migration chain and the attendant relief on rent compression. Next, in an appropriate case, we turn to the type of jobs that are likely to be needed in order to address any increased demand for affordable housing, At the same time new residents, particularly students, can fill jobs in these industries, mitigating the impacts they create.

Having identified the primary impact on employment, we next evaluate the current number of employees in the impacted job sectors and the existing population it serves. The workforce population in each low wage employment category is then divided by the population of the jurisdiction to obtain a per capita impact factor. This impact factor is then multiplied by the applicable number of net new residents generated by the development, resulting in an estimate of the number of new low wage employees that are needed in the impacted sector. The result is an estimation of the number of new individuals in low wage jobs that are required to serve the net number of new residents.

Next, we gather data on the average salary of the workers in the applicable sectors and utilize the accepted definitions of affordability[28] to determine the amount that these workers can pay for rent without being house burdened. This is then compared to the median rental costs. These

[27] See *Nollan* and *Dolan*

[28] CSPDC Study, page 81. Not more than 30% of income is used to pay for rent and utilities.

steps provide a gross impact number; however, the inherent positive impact that the specific new housing can have on the jurisdiction, particularly in jurisdictions where the housing market is very tight, and any additional factors that mitigate the impact of new development must be considered in order to evaluate the net impact of the project. The results of these factors are considered in our model to establish a nexus and estimate the rough proportionality of impacts as required by the applicable law.

A final consideration to be made by the developer under Section D.1 of the proffer law, is the amount the proposed project can bear for affordability proffers. If the amount is too large, the project may not pencil out to provide a reasonable return on the investment or to provide a debt coverage ratio demanded by lenders. In these circumstances the new project will not be built. As previously noted, the amount of the D.1 proffer is to be determined solely by the developer and owner.[29]

[29] Section 2303.4.D.1 Code of Virginia

# The Historic and Current Causes of a Lack of Affordability in the City of Harrisonburg

Under the VPS Individualized Model an understanding of the historic and current causes of a lack of affordable housing in a particular jurisdiction is important for two reasons. First, it can be quite easy to simply adopt the housing nexus theory. However, an examination of the historic causes compared to current causes can better inform expectations and solutions. Even more importantly, the legal requirements for an individualized analysis and rough proportionality demand an evaluation of current causes, not historic causes as proffers cannot be used to alleviate a preexisting affordability problem.[30] A failure to understand the historic and current causes can also lead to a distorted view of rough proportionality, leading to a violation of a housing provider's constitutional rights and, in Virginia, the possibility a proffer can be subsequently voided[31] or that a jurisdiction can be held liable for damages. Thus, it is our position that in addition to historic causation, an individualized study of current data and information is necessary to establish the applicable nexus and rough proportionality to protect jurisdictions and housing providers.

In the context of a potential proffer for The Link Project, it is important to understand why there is currently an affordability problem in the City of Harrisonburg, its magnitude, and its causes. But it is worth repeating that proffers are to be used to mitigate the future impacts caused by a specific project, not preexisting capacity shortfalls. The Virginia and U.S. Supreme Courts have made this clear. Thus, while examination of historic causes are important, a proffer determination must be made on current conditions.

**Information from the Housing Study**

The Housing Study sets forth a number of key conclusions and provides information which is germane to our analysis. The key findings of that study include the following:

- *There is a 'housing mismatch' in which thousands of households live in units that do not align with their income. In other words, many higher income households live in housing 'beneath their means' while many lower income households live in units where they must pay 30-50% or more of their monthly income for housing costs…when higher income households reside in lower cost housing they are effectively 'squeezing out'* lower income households…[32] *See graph on page 16.*

[30] *Cupp vs Board of Supervisors of Fairfax County,* previously cited
[31] *Board of Supervisors of the County of Albermarle vs Route 29, LLC,* previously cited
[32] The Housing Study, page 6

- *The City's rental market is comparably tight…this creates high levels of competition within the market as renters compete for scarce units and where the lowest income households have the fewest options.*[33]
- *College students drive population growth in the housing market. College students accounted for 37% of population growth between 2010-2018. Demand for off-campus rental units to accommodate college students exerts upward pressure on rental rates, pricing out non-student households.*[34]
- *There is strong demand for expanding the rental housing inventory at both ends of the income spectrum. Among renters, the number of households in the lowest income group (0-30% of Area Median Income) and the highest income group (81% of the Area Median Income and above) significantly exceed the number of housing units available for and affordable to them.*[35]

The report contains the following supporting information and data that form a basis for the study's key findings.

*Harrisonburg has grown by 13% since 2010 from a population of 47,406 in 2010 to 53,391 in 2018. This growth has largely been fueled by students and adults 65 years and older. Of the 5,985-person increase from 2010 to 2018, increased student enrollments accounted for 2,224 additional residents, representing 37% of overall population growth…Students represent 43% of the population in Harrisonburg with off-campus students comprising 30% of the population. Off-campus students are a significant portion of the population across all neighborhoods and market types.*[36]

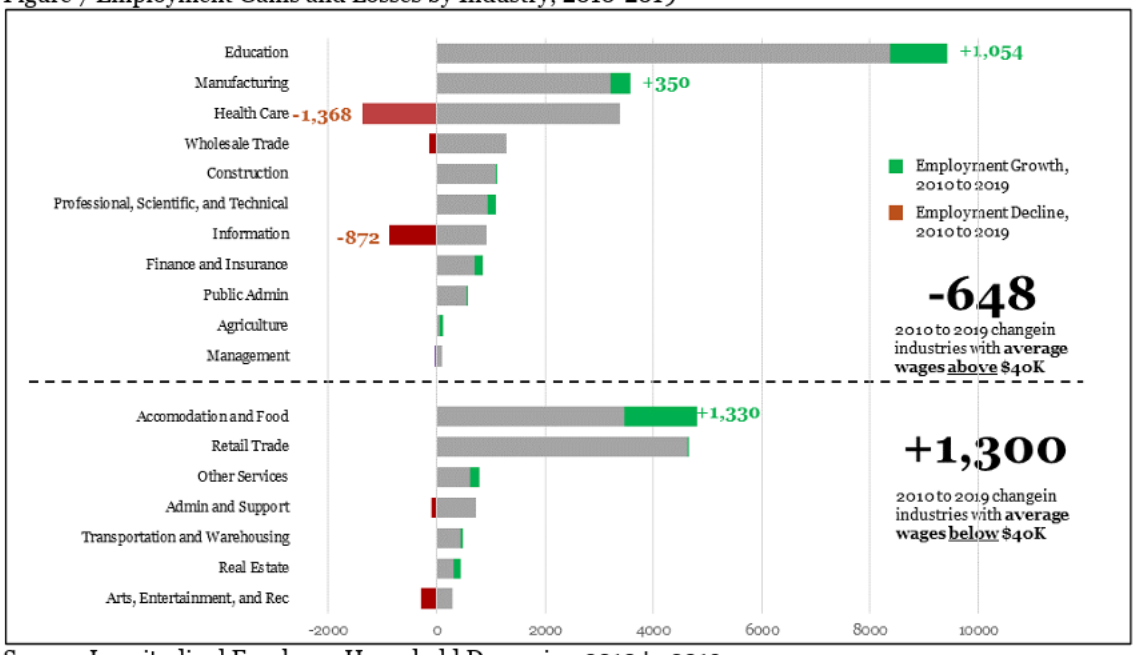
*The majority of post-secondary students in Harrisonburg come from high income backgrounds. According to FAFSA data, compiled since 2010, 92% of JMU and EMU students were claimed as dependents by their parents with many likely receiving rental support from their families…61% of students come from families with incomes above $75,000.00.*[37]

Turning to the job market, the report found that between 2010 and 2019, the City lost relatively high paying jobs and gained a substantial number of low-wage jobs.[38] The report concludes that *because growing industries are largely in low-wage industries, Harrisonburg will need additional affordable housing to meet the needs of future workers.*[39] The report also states that "since 2010,

[33] Ibid
[34] Ibid
[35] Ibid page 8
[36] Ibid page 43
[37] The Housing Study, page 44
[38] Ibid, page, 47
[39] Ibid page 48

cost of living increases have outpaced average wage and household income gains in Harrisonburg."[40]

Figure 7 Employment Gains and Losses by Industry, 2010-2019




Source: Longitudinal Employer-Household Dynamics, 2010 to 2019

The chart[41] above reflects that most of the gain in high income jobs occurred in education (1,054).

As to affordability and cost burden, The Housing Study cites Comprehensive Housing Affordable Strategy (CHAS) data, and states that over 60% of all rental units in Harrisonburg are affordable to households up to 80% of AMI.[42] The report reveals that according to CHAS data, only 2% of rental units were vacant.[43] However, "because there are many more households with incomes above 80% AMI, but few units available for this income tier, these higher income households occupy rental units that cost less, thereby increasing competition among lower income households for the affordable units."[44] *More specifically, there is a critical 'housing mismatch' where higher income households are residing in units that are more financially appropriate for lower income households. Without an adequate supply of units available for higher income households, they rent and buy 'down market' to meet their housing needs. This exerts greater pressure in a tight market with lower income households negatively impacted the most as they have less income and fewer housing choices. Compounding this trend is the significant additional demand that college students who live off campus exert on both the rental and sales markets."*[45]

[40] The Housing Study, page 48
[41] Ibid, page 47
[42] Ibid, page 53
[43] Ibid, page 60
[44] Ibid, page 59
[45] Ibid, page 100

*The analysis indicates that there is a need for 790 to 951 additional rental units in 2025 based on current vacancy rates and projected increases the number of rental households. However, there are 335 known rental units in the pipeline to be completed by 2025, bringing the number of needed units down to a range of 455 to 616.*[46] However, from January 1, 2021, through December 31, 2024, the city issued only 212 new certificates of occupancy, of which only 62 were for multifamily units.[47]

Finally, the Housing Study determined that there is public recognition of the need for more apartments, with survey responses revealing that this need is second only to the need for single family detached homes, with 50% of the population identifying apartments and approximately 55% choosing single family detached homes. Other unit types generated less support. (Respondents were able to make more than one choice in the survey.)[48]

**Information from the CSPDC Study**

In summary, The CSPDC Study states "…the tight rental market may encourage buyers to make minimal investments and 'flip' previously owner-occupied homes for the purposes of renting. Simlutaneously, high demand for rental units with a limited supply can discourage long-term investments in rental properties because tenants must compete for properties (by accepting less quality for higher rent) rather than landlords competing for tenants with upgraded properties and good property maintenance. Indeed, focus group participants discussed deteriorating rental housing and especially instances of mold and poor maintenance. This tendency is likely to have the greatest impact on low- and moderate-income renters who compete less successfully for lower-cost units and may be displaced as landlords increase rents."[49]

To us, the foregoing data and information is a clear indication that there is significant "rent compression" in the city with much of it caused by students that live off campus. Finally, the report also identifies the need to reduce the costs of construction as that is part of the problem. "Given the increasing costs of development, focus group participants discussed strategies for reducing costs of building, including increased density and mixed uses as well as reductions in time spent in the regulatory processes, such as re-zonings and site plan approval"[50] This serves as a warning that regulatory costs, including proffers, must be kept at reasonable levels in order avoid creating the unintended consequence of increasing costs that can result in new development not being realized.

[46] Ibid, appendix, page 87
[47] Memorandum to City Council from Liz Webb, Housing Coordinator, and Adam Fletcher, Director of Community Development, "Residential Use-Approved Development Update," March 25, 2025, City Council Meeting
[48] Ibid, appendix, page 128
[49] CSPDC Study, pages 90-91
[50] Ibid, page 98

# Harrisonburg Affordability Root Cause Analysis

There is clearly a housing affordability problem in Harrisonburg. The purpose of this report is to inform Timberwolf and the City with data, information, and analysis to answer this question: To what extent will the Link project exacerbate or relieve the affordability problem? The answer to this informs us in our efforts to determine the impact of the project and the roughly proportionate mitigation in the form of a cash proffer. However, as is often the case, answering the question is not easy and cannot be done in a vacuum. As a result, we believe that conducting a brief Root Cause Analysis will be informative. Six Sigma Company describes the analysis as follows:

*Root Cause Analysis (RCA) refers to a set of approaches leveraged to uncover the underlying explanatory factors or root causes behind problems. Essentially, RCA provides a structured investigation process for identifying the true sources from which issues emerge in systems, products, workflows or outcomes. Whereas our instinct is often to address the most visible or proximate causes behind defects, errors or negative events, root cause analysis deliberately digs deeper.*[51]

This technique, developed decades ago, is widely used in the health care industry and other industries such as aerospace and manufacturing where it is important to dissect a complex problem in order to find the optimum solution. Thus, it can be used to search for the causes of problems in diverse situations such as the cause of unnecessary deaths in hospitals or why equipment keeps breaking in a manufacturing plant. The RCA involves the following steps:

1. Identify the problem.
2. Gather information and data.
3. List the possible causes.
4. Determine the dominant and secondary causes.
5. Evaluate possible solutions to address the primary cause and as many secondary causes as possible.

Although not referred to as A Root Cause Analysis, EconoFact used the process at the macro level examining the U.S. housing affordability problem in an article titled *Hitting Home: Housing Availability in the U.S.*[52] EconoFact asks the key question. "What factors are making housing unaffordable, and can policies counter them? The company describes the problem as housing affordability declining across the entire rental spectrum but declining more acutely for renters who are becoming increasingly house burdened. After reviewing the data, they identify the causes as a mix of long-term and cyclical factors including, among others:

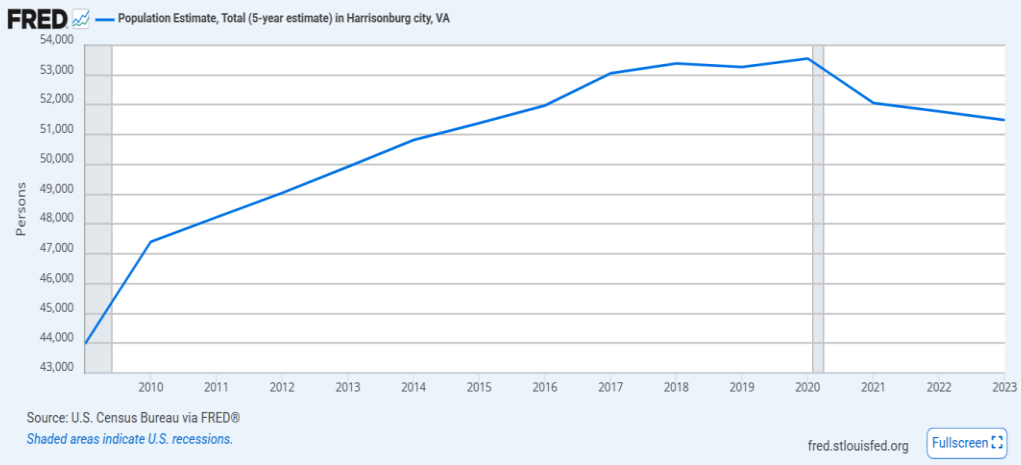
- More Americans aging in place, increasing the length of housing "tenure" combined with an increase in household formation by millennials.
- A long-standing lack of homebuilding in the years between 2008 and 2018, lower than any period since the 1960's.

[51] https://www.6sigma.us/rca/how-to-do-root-cause-analysis/
[52] https://econofact.org/hitting-home-housing-affordability-in-the-u-s

- Zoning Regulations driven by "not in my backyard" opposition.
- High interest rates that cause people with mortgages to stay in their current homes.

Several of the above causes exist in Harrisonburg as evidenced below:

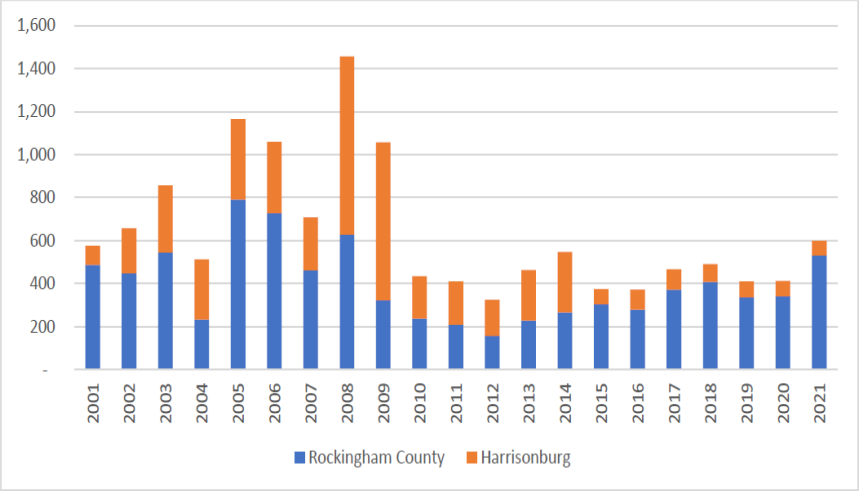
- Housing construction declined significantly while the population was increasing rapidly, particularly the student population. The data reveals the extent to which has happened in Harrisonburg where the population grew rapidly in prior years while new housing construction lagged behind surrounding jurisdictions.[53] The population growth is reflected in a graph from the Saint Louis Federal Reserve bank.[54]




The slowdown in new housing production in the City is reflected in the following graph.

**Units Created Annually**

Source: 2001-2021 Rockingham County and City of Harrisonburg Certificate of Occupancy Data



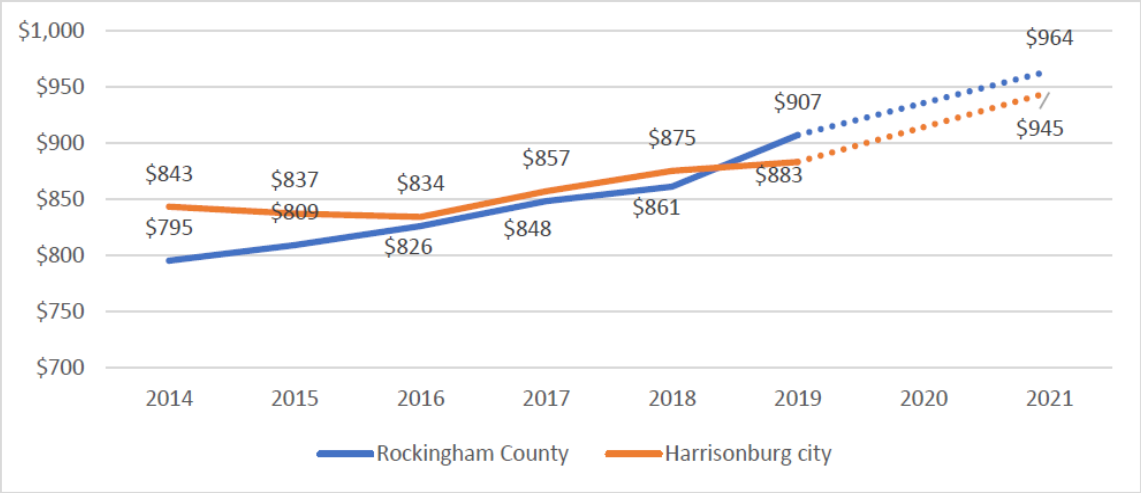

[53] CPSDC study, page 88, graph

[54] https://fred.stlouisfed.org/series/B03002001e051660

- The resulting impact on rents is obvious. ( "Over the five years from 2016 to 2021 gross rents in the City have risen by approximately 13.3%."[55] According to the CSPCD Study, "decreases in building in the MSA, particularly in the City of Harrisonburg, are followed by evidence of a tightening market…despite recent increases, building still must 'catch up' to demand."[56] Later, the report states that this has led to an overall rental vacancy rate of 1.9%,[57] well below the normal 'healthy' range of approximately 5%.[58]

**Median Gross Rent**

Source: VCHR Tabulation of 2015-2021 ACS 5-year, Not Adjusted




- Eighty percent[59] of the land in Harrisonburg is not planned for the construction of multifamily units even though we believe vertical development is the most efficient use of land for housing.
- Even though a very high percentage of the housing stock is affordable (61%), the rental housing market is tight due to a lack of new units at the top and bottom of the rental scale, putting tremendous pressure on rents at the lowest level.
- The employment market in the city is shifting as lower wage jobs increase in number while higher paying jobs are decreasing, placing even more pressure on demand for affordable units.

The reasons for the affordability problem are clear. But the existing impacts from these conditions are not due to the impact of the proposed Link project and cannot legally be mitigated by proffers related to its rezoning. There are solutions for the existing problem. The CSPD study proposes several steps the city can take to address its affordability problem by addressing the lack

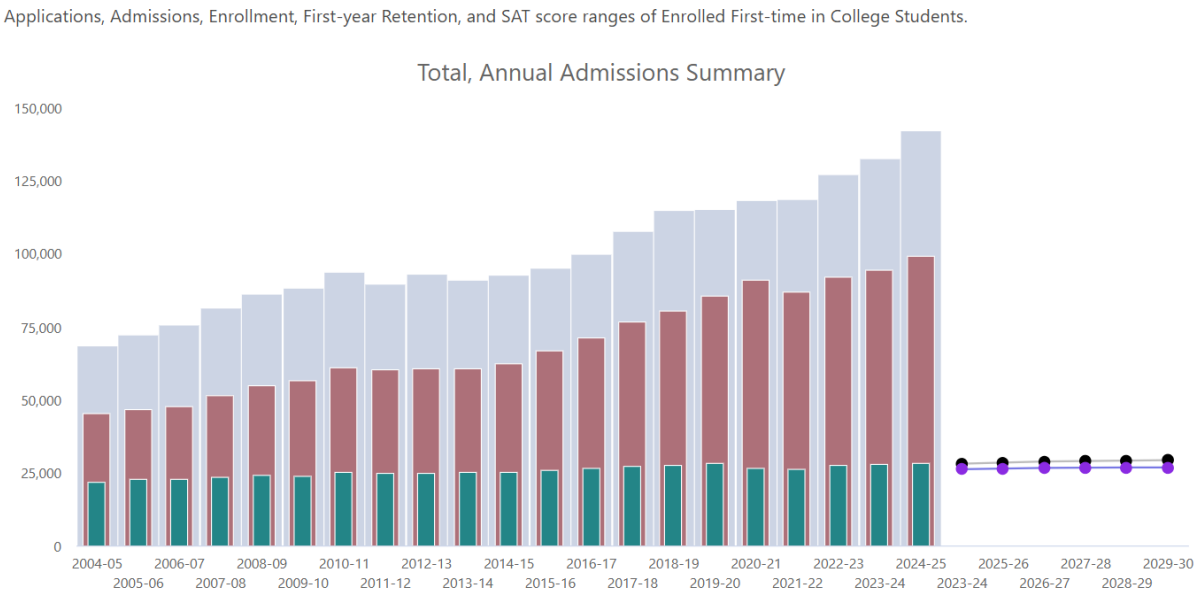
[55] Ibid, page 89, graph
[56] Ibid, page 88
[57] Ibid, page 90
[58] https://www.chase.com/personal/mortgage/education/finding-a-home/vacancy-rate.html
[59] The Housing Study, page 17

of rental units at the bottom of the spectrum. We agree that this will help temper the problem at the lower end of the rental market. However, the proposed solutions will not address the rent compression problem at the top end of the market. We believe that while the study identified the "top end" problem, solutions were not suggested for this part of the problem by the study because top tier issues can realistically only be addressed by more units being built by the apartment building industry.

We now turn to the question of whether the conditions causing the problem continues to exist. As noted above, a review of the data points to a major cause of the current availability problem stemming from the population growing relatively rapidly with a significant percentage of that growth being students without a commensurate increase in new housing units.[60] We find that the data shows the historic growth pattern is changing. Both the census data and the Weldon Cooper center show a leveling off of growth starting in 2017 although the specific population numbers differ. This is because Weldon Cooper used its 2020 population estimate of 54,810 as a 2020 base rather than the Census Bureau estimate due to the fact that students had been sent home during the Covid pandemic, resulting in an undercount of the Harrisonburg population in the census data. With this adjustment Weldon Cooper estimates the population grew by 3.8% between 2020 and 2024, or an average of less than 1% per year.[61] This appears to be a much slower rate than had previously been experienced.

While a significant portion of the City's historical population growth was caused by JMU's student population growth, it appears that is changing as well. For example, in 1964 enrollment was just over 2,000 students. In 1972, it was slightly more than 5,000 students. In 1987, enrollment passed 10,000. In 1997, enrollment passed 13,000. In 2001, enrollment exceeded 15,000.[62] JMU's Planning, Analytics and Institutional Research Department estimates that the total on campus headcount is 20,483 in 2025-2026.[63] Official projections approved by the State Council of Higher Education for Virginia (SHEV) in 2023 shows students taking classes on campus declining from 20,673 in 2021-22 to 20,315 in 2028-2029.[64] Thus the approved projections are that, going forward, student enrollment will remain relatively stable

[60] Ibid, page 87
[61] www.demographics.coopercenter.org, retrieved January 25, 2026
[62] Centennial Celebration (1908-2008), JMU Historical Timeline, www.jmu.edu./centennialcelebration/timeline.shtml
[63] Official Enrollment Projections 2023-24 through 2028-29, JMU Planning, Analytics and Institutional Research
[64] Official Enrollment Projections 2023-2024 through 2028-2029, JMU Planning, Analytics and Institutional Research Approved by SCHEV, August 2023.




This conclusion is also reached in the James Madison University, Six-Year Plan, Part II, page 7 which states "Our 2023 enrollment projections indicated stable enrollment over the next six years."

Based on all the above, we believe that the major cause for the affordability problem is the lack of high-end units and that the Link project will have a significant positive impact on the affordability problem. The CSPDC 2025 Study states "vacancy rates from both ACS data and CoStar data suggest that the region has a tightening rental market and that units should be added to keep up with demand. Adding more units beyond the 'keep up' level will give renters more options and encourage reinvestment in rental properties in order to compete for renters as well as discouraging the transition of owner-occupied single-family properties into investor-owned rental properties."[65] This is particularly true since the population level is relatively stable and not likely to increase in the near future by additional student enrollment. That means that the project is more likely to serve existing residents, including college students, who are already creating a demand for low wage jobs. We believe that the project, based on the research we have cited, will help unfreeze the housing market by providing more supply at the top end, helping to initiate a migration chain that will help lower rents. However, with that said. we recognize that some portion of those renting units in the project may be residents that are new to the city and that may increase the overall demand for low wage jobs. But, overall, given the lack of aggressive growth, the demand effect of the project from new in -migrating residents will likely be less than the supply effect resulting from the migration chain triggered by the Project housing of existing residents.

This Root Cause Analysis informs our detailed review of the net impact of the Project and the appropriate level of mitigation by cash proffers.

[65] CSPDC Study, page 90

# Application of the VPS Individualized Model to the Proposed Link Project

**Population Projections for the Project:**

The Project is proffered to provide up to 250 residential units with up to 555 bedrooms. However, the exact number of units and bedrooms depend upon the final structural and architectural plans. While the exact mix of units by bedroom size has not yet been determined at this point, Timberwolf currently estimates the following illustrative mix:

| Type of Unit | % Units | # Units | % Bedrooms | # Bedrooms | Student % |
|---|---|---|---|---|---|
| 1 BR/Studio | 46.9% | 112 | 20.7% | 112 | 10% |
| 2 BR | 14.2% | 34 | 12.6% | 68 | 20% |
| 3 BR | 5.0% | 12 | 6.7% | 36 | 100% |
| 4 BR | 33.9% | 81 | 60% | 324 | 100% |
| Total | 100% | 239 | 100% | 540 | |

The city's planning staff has concluded in its staff report that "staff believes that there is a high probability that college students would be interested in residing at this location."[66] This conclusion is based on the proximity to James Madison University, which is within easy walking distance from the Project, particularly since many students enjoy contributed income from other sources,[67] most likely their parents, allowing them to rent newer units. Staff also noted that 4-bedroom units are most likely to house students.[68] We agree with both of staff's conclusions and extend them to the 3-bedroom units based upon Timberwolf's estimates.

| Type of Unit | # Units | # Occupants | Student % | # Students* | # Non-Students* |
|---|---|---|---|---|---|
| 1 BR/Studio | 112 | 112 | 10% | 11 | 101 |
| 2 BR | 34 | 68 | 20% | 14 | 54 |
| 3 BR | 12 | 36 | 100% | 36 | 0 |
| 4 BR | 81 | 324 | 100% | 324 | 0 |
| | 239 | 540 | | 385 | 155 |

**Numbers of occupants have been rounded to a whole number.*

***Large apartments are particularly attractive to students because the rent can be divided among the occupants, while families with children are typically looking for housing in single-family or townhouse units that normally provide more outdoor space and amenities geared toward children.*

[66] Staff Report for the July 9, 2025, Planning Commission Meeting by Thanh Dang, Community Development

[67] CSPDC Study, page 79

[68] Staff Report for the Link Apartments to the Planning Commission dated July 9, 2025 by Thanh Dang, Community Development

**Impact of Students**

The data reveals that the University will not in the near future be a primary cause of population increase in Harrisonburg as it was in the past, but the student population will remain relatively stable per the official projections. Based on the aforesaid data, we conclude that the student population at the Project will not come from a net increase of students at JMU, but rather from the existing student population as it rotates in and out. This results in two subsequent conclusions: First, the supposition in the traditional nexus analysis relies on the assumption that there will be a net increase in the population for new residents that in turn require more low-income employees, exacerbating the affordability shortage. However, the Link Project presents a unique case because the student occupants will most likely come from the stable existing student base rather than from an increasing student population. As a result, we conclude that the underlying nexus premise is not applicable in this case. Second, since the units will be occupied by the existing student population that is currently creating a demand for low wage jobs, some of which are filled by the students themselves, there will be no additional low wage job demand generated by students. Rather, the Project will free up units that are currently occupied by students for occupancy by others, initiating a migration chain which should alleviate rent compression currently caused by students. Therefore, we find that it is unlikely that there will be a net detrimental impact from students residing at the Project on housing affordability in the City of Harrisonburg, and that it is likely there will be a positive impact. Under these circumstances and the applicable law as we understand it, a proffer for this segment of the Project's residents would not be appropriate.

**Non-Student Residents:**

While the City experienced a significant rate of growth for several years, as discussed above, that trend is not continuing. Based on information from the Weldon Cooper Center, net migration into the city between 2020 and 2024 equaled 1,090 people, or an average of 273 people per year. Thus, inward migration accounted for less than 1% of the population growth.[69]

As a result, while the City is experiencing job growth,[70] the migration into the City is relatively low. This data, together with current economic conditions and the recent drop in foreign immigration leads us to conclude that the City population is likely to remain relatively stable in the near future. Thus, it is our opinion that the Project will be primarily populated by existing residents. This is especially true given the significant number of residents who are currently "buying down" housing due to a lack of rental units at the top of the housing continuum.

It is likely that approximately one third of the 155 non-student residents will be new residents to the city, while the remaining two thirds will be existing residents that "move up" to

[69] July 1, 2024, Components of Population Change for Virginia and Its Counties and Cities published, January 27, 2025, *University of Virginia Weldon Cooper Center for Public Service, Demographics Research Group (2025). Retrieved from* https://demographics.coopercenter.org

[70] According to Brian Shull, Executive Director of Economic Development for Harrisonburg, in an article published by WHSV.com on April 29, 2025, "Harrisonburg Is Enjoying an 'all-time' high of 25,000 works in the city."

the new multi-family units. In the seminal study conducted by Evan Mast of the Effects of the Migration Chain Resulting from New Residential Development, he reports that, on average, 67% of residents in new residential units come from the existing area while 33% are from external migration.[71] Applying these percentages to the non-student population at The Link, we believe 33% of the non-student residents (51 people) could possibly be from external migration. These 51 residents could, if the population does increase, result in the need for additional goods and services beyond the demand that exists today and we turn to calculating that impact.

Occupants that spend more than 30% of their wages on housing and utility costs are deemed to be "housing burdened." According to the CSPDC Study, the median rent in Harrisonburg is $819.00 and utility costs are $126.00 a month for a total of $945 per month in housing expenses.[72] That means that a salary of $37,800.00 is necessary to support these expenses calculated as follows: $945 x 12 = $11,340.00 annual rent/.30 = $37,800.00.

Stacker, a content distribution platform, utilized data from the Bureau of Labor Statistics to compile a list of the 50 lowest paying jobs in Harrisonburg.[73] We selected those jobs where the total number of employees in the community exceeds 100 (since the impact of these types of jobs would be de minimis) but, having said that, we included jobs at that level that would typically be utilized by the residents of The Link such as hairdressers or manicurists. We excluded jobs such as meat packing because the residents of the Project are unlikely to require services from this sector.

[71] See the UCLA Study referencing the Mast Report

[72] CSPDC Study, page 90

[73] https://stacker.com/stories/virginia/harrisonburg/lowest-paying-jobs-harrisonburg

**Impact of New Non-Student Residents in The Link Project on Low Wage Jobs**

| Job<br>A | # Employees<br>B | Workers per Capita<br>C | *New Demand<br>D | Annual Wages<br>E | Wage Shortfall<br>F | Total Shortfall from $37,800 Attributable to New Demand<br>G |
|---|---|---|---|---|---|---|
| Waiter/Waitress | 1,270 | 0.022 | 1.139 | $36,970 | $830 | $945.15 |
| Customer Service | 690 | 0.012 | 0.619 | $36,440 | $1,360 | $841.41 |
| Restaurant Cook | 790 | 0.014 | 0.708 | $36,170 | $1,630 | $1,154.60 |
| Manicurist | 70 | 0.001 | 0.063 | $35,940 | $1,860 | $116.74 |
| Vehicle Cleaner | 130 | 0.002 | 0.117 | $34,900 | $2,900 | $338.03 |
| Exercise Trainer | 140 | 0.002 | 0.126 | $33,630 | $4,170 | $523.46 |
| Hairdresser | 90 | 0.002 | 0.081 | $32,730 | $5,070 | $409.14 |
| Dishwasher | 260 | 0.005 | 0.233 | $30,510 | $7,290 | $1,699.49 |
| Food Prep | 200 | 0.004 | 0.179 | $30,490 | $7,310 | $1,310.89 |
| Retail Sales | 1,840 | 0.032 | 1.650 | $30,210 | $7,590 | $12,522.12 |
| Animal Caretaker | 110 | 0.002 | 0.099 | $29,310 | $8,490 | $837.37 |
| Cashier | 1,480 | 0.026 | 1.327 | $28,820 | $8,980 | $11,916.71 |
| Fast Food Cook | 270 | 0.005 | 0.242 | $28,420 | $9,380 | $2,270.83 |
| Total | | | | | | $34,885.94 |

**New demand = workers per capita x projected new residents (51)*

- Column A represents selected low wage jobs in Harrisonburg.
- Column B represents the total number of employees in the city of Harrisonburg for each job according to the Stacker Report titled "Lowest Paying Jobs in Harrisonburg."
- Column C represents the number of workers divided by the population of the city (56,879), according to City of Harrisonburg Department of Economic Development.
- Column D was derived by multiplying the total number of non-student residents (155) by .33 (=51) representing the net increase from external inward migration, non-student residents.
- Column E is sourced from the U.S. Bureau of Labor Statistics.
- Column F represents the difference between the wage necessary to support a median-rate rental unit and the salary for each job
- Column G represents the cumulative shortfall due to new non-student residents

## Reductions in the Impact of the Project Due to the Migration Chain, Relief of Rent Compression, and Filtering

While the table above reflects the gross impact of residents on the Project for one year as $34,886.00, that number does not take into consideration the positive impact that the Link Project has on affordability due to the migration chain, relief of rent compression and filtering referred to previously. According to the Mast Study, that reduction will occur over five years as residents move into the Link Project and free up units that are occupied at a lower cost. In addition to the positive impacts the new building will have due to the migration chain, Mast and other researchers concluded that overall rents in nearby units decrease. We believe this is due to the easing of rent compression as residents who have chosen the opportunity to live in new units reduce the demand on nearby existing units.

Failure to account for these positive attributes would result in an overstating of the net impacts the new building will have on affordability and therefore the roughly proportionate share potentially attributable to the Project. We have chosen to reflect the positive impacts of the migration chain by reducing the income deficits over the course of five years, representing both the affordability provided by the migration chain and the easing of rent compression. As a result, we propose that a reasonable proffer can be calculated by reducing the amount of the annual mitigation pro rata for each year during which the five-year mitigation chain and the reduction in rent compression occur. This leads to the following calculation:

**Cumulative Adverse Impact Reduced by Offsetting Benefits of New Construction**

| Years | Mitigation Amount |
|---|---|
| First | $27,885.00* |
| Second | $22,308.00 |
| Third | $17,846.00 |
| Fourth | $14,277.00 |
| Fifth | $11,422.00 |
| Total | $93,738.00 |

**The initial impact is $34,886.00. In the first year, based on a five year migration chain, the migration chain will result in a reduction of $7,001.00 resulting in a net impact of $27,885.00.*

As a result, in our opinion, the maximum reasonable proffer is $93,738.00.

We now turn to the bottom potential range of a proffer in this case. This number is driven by two factors; one based on causation theory and the second by Harrisonburg data. As noted above, a key consideration in the enforceability of a proffer is the causation which is often described as a nexus. This springs from the Fifth Amendment jurisprudence under Federal Law and Article I of the Virginia Constitution. These limitations mean that a developer should only bear the burden of mitigating the harm its project causes. For example, a developer who seeks to damage wetlands can be required to mitigate this damage by paying for the creation of new wetlands but not for damage to wetlands caused by others. However, as stated previously, the causation for the lack of affordable housing may not be the construction of new housing, as

suggested by the traditional nexus theory. As the Plaintiff in the *Yu* case argued, it appears that new housing may not be the true cause of inward migration in specific situations. The fact that the *Yu* case was settled indicates that its allegation that new housing is not detrimental in any way to affordable housing must be taken seriously. We expect that there will be further challenges to ADU exactions based on the theories used in the *Yu* case, particularly since the attorneys for Mr. Yu are based in Virginia.

In addition, we noticed an anomaly in the Harrisonburg data. Employment in the city hit an all-time high while the population was growing slowly. We believe the explanation for this is that as workers move to the area for jobs in Harrisonburg, they choose to live in other jurisdictions. Data from the CSPDC Study shows that large numbers of employees commute into the city every day: 38% of the workforce in Harrisonburg lives in Rockingham County and 7% commute from Augusta County, representing inward commuting of 45%[74] of the City's workforce. What this all means is that there is a possibility that the existing trends—employment in Harrisonburg with residents living elsewhere—will not produce or will severely limit the number of new residents coming to the city, further weakening the key underpinning of the traditional nexus theory. This does not mean that new residential projects will be unsuccessful, particularly given the low vacancy rates but rather the new units will house existing residents, which does not justify a proffer.

Finally, we consider the possibility that our assumptions and projections could be wrong in light of the fact that there are several multi-family projects in the approval pipeline. However, only four of these are under construction, and one of the other projects in the pipeline has an expired special use permit. As explained by the City's Housing Coordinator, Liz Webb, in her March 25, 2025, memorandum to the City Council, "Use approval is not a guarantee of development. Some use approved projects have been completed, some are in construction, and others exist only on paper."[75] In addition, the Links Project is ideally located to house JMU students who are a major cause of rent compression. As a result, it is our opinion that the Links Project is highly likely to set off a significant migration chain that will help relieve the current pressures on rents by providing additional housing in close proximity to the University. Even if other projects are in the process of approval or construction, having sufficient future capacity in the form of approved projects is, in our opinion, healthy because it allows the marketplace to respond to demand more quickly, preventing the City from experiencing exaggeration of the current shortage or from developing a future shortage of housing. Logic dictates this is important to any city that is seeking a balanced housing stock with a healthy vacancy rate while also recognizing that land use decisions must be made on conditions that exist as of the time of approval as noted in section 15.2-2303.4 of the Code of Virginia which speaks to capacity as of the date of the rezoning.

[74] CSPCD Study, Page 95

[75] Memorandum for the March 25, 2025, City Council Meeting, "Residential Use-Approved Development Update," from Liz Webb, Housing Coordinator and Adam Fletcher, Director of Community Development.

## Conclusion

Based on our understanding of the applicable law, the research we have referred to and the facts and data specific to Harrisonburg, it is our opinion as analysts that the range of a possible affordability proffer for The Link Project in Harrisonburg based on current conditions ranges from a low of $0 (in light of the *Cupp* and *Yu* cases) up to $93,738.00 based on our calculations. However, as the law specifically states, the decision as to whether to offer a proffer in this case, and if so, in what amount, is to be determined solely by the applicant.

# THE LINK APARTMENTS

***(formerly Liberty Multifamily Development)***

# TRAFFIC IMPACT ANALYSIS

**December 2025**

(Revision: 03)

Prepared By:

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# 1. INTRODUCTION

The Link Apartments project is located between South Main Street and South Liberty Street in the proximity of Paul Street in Harrisonburg, Virginia, and necessitates a thorough Traffic Impact Analysis (TIA) to assess the potential effects on the surrounding transportation network. This analysis will provide crucial insights into traffic flow, intersection performance, and necessary improvements to accommodate the anticipated increase in vehicular activity within the adjacent study area. Key components of this TIA include collecting peak hour turning movement counts at critical intersections, evaluating existing and projected traffic conditions, and analyzing potential mitigation measures to ensure efficient and safe traffic operations. The results will inform design decisions and support compliance with city and VDOT regulations, ultimately contributing to the successful implementation of the new development and associated traffic enhancements.

## 1.1. Executive Summary

This report provides traffic analysis for existing, no-build, build, and post-build conditions for the proposed development of a six-story mixed-use building, containing up to 265 apartment units and approximately 5,000 sq.ft of ground-floor commercial space. The development is to be located on the southern end of Harrisonburg's downtown, between South Main Street and South Liberty Street in the vicinity of Paul Street. The project intends to incorporate a multi-story parking garage, and will facilitate the extension of Paul Street through the development to intersect South Liberty Street. If approved, the project is expected to be completed and open to residents sometime in the year 2027.

The traffic impact study shows that the project can be expected to have little impact on the surrounding roadway network from a controlled delay and queuing perspectives. The nature of the project and its location derives traffic with origin-destinations that are scattered fairly evenly in multiple directions. The mixed-use nature of the development helps to minimize impacts generally associated with commercial / restaurant usage, as many trips are captured internal of the project. The surrounding roadway network, consisting of a grid configuration, helps to disperse all newly generated trips quickly, thereby minimizing overload on any particular intersection. Modeling showed that both controlled delay and queueing increases minimally at all intersection movements within the study area, none of which were deemed to warrant mitigation to be borne by this development.

### 1.2. Site Location and Study Area

The project's study area is located in the downtown section of Harrisonburg, Virginia. The studied intersections included in the traffic impact analysis are as follows:

1. South Main Street & Grace Street (Signalized)
2. South Main Street & MLK Jr Way (Signalized)
3. South Main Street/South Liberty & Grattan Street (Unsignalized)
4. South Liberty Street & Paul Street (Unsignalized, future intersection)
5. South Main Street & Paul Street (Unsignalized)
6. South Mason Street & Paul Street (Unsignalized)
7. South Liberty Street & West Bruce Street (Signalized)
8. South Main Street & Bruce Street (Signalized)
9. South Mason Street & MLK Jr Way (Signalized)

These intersections will undergo a thorough evaluation to determine existing conditions and project future traffic impacts, ensuring that the proposed developments do not adversely affect local traffic flow and safety. **Figure 1** shows the project's vicinity.

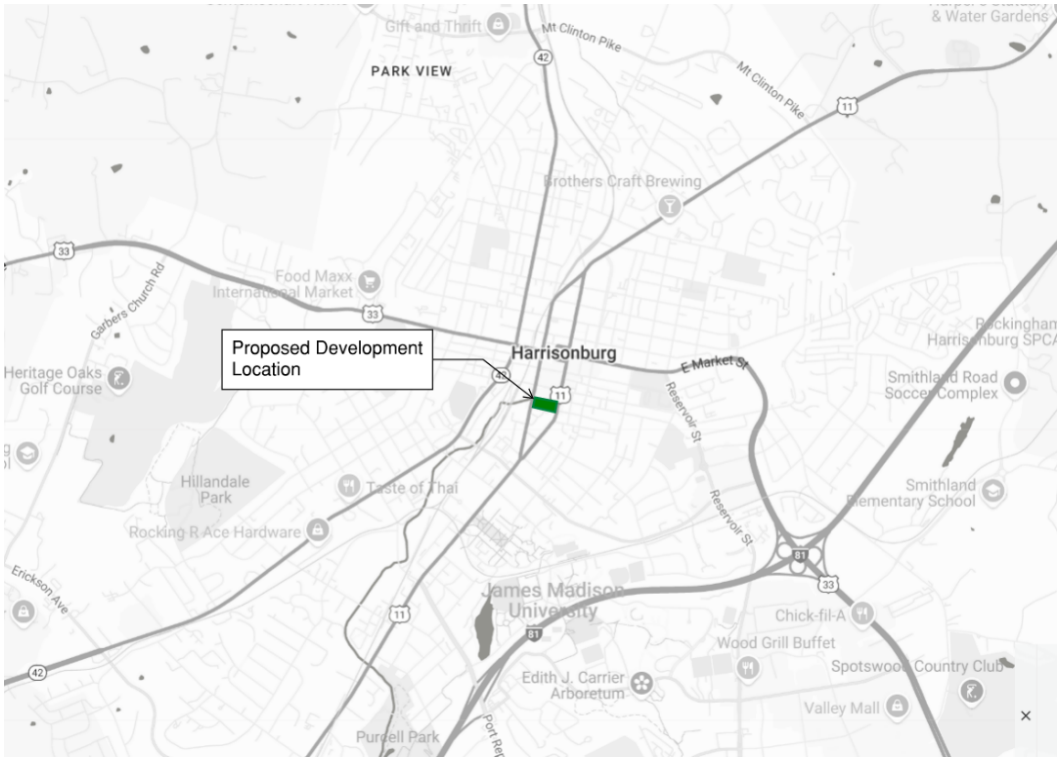


*Figure 1 - Vicinity Map*

### 1.3. Exiting Roadway Network

The proposed development is located in the southern section of downtown between South Main Street and South Liberty Street, on the current Lindsey Funeral Home site. Descriptions of the various streets comprising the project's study area are as follows:

**South Main Street:** serving as the eastern boundary of the development, is a two-lane one-way street serving northbound traffic. VDOT classifies Main Street as a major collector within the study area. Its speed limit is posted as 25 mph.

**South Liberty Street:** serving as the western boundary of the development, is a two-lane, one-way street serving southbound traffic. VDOT classifies Liberty Street as a minor arterial within the study area. Its speed limit is 25 mph. Plans exist to reduce Liberty Street to a single lane with a two-way cycle track (funded but not yet fully designed); assumed as constructed by the development's build-out year of 2027 for the purpose of this study.

**West Bruce Street:** is a one-lane, one-way street serving eastbound traffic between South Liberty Street and South Main Street. West of South Liberty St, the road serves two-way traffic with two lanes. Its intersections with South Liberty Street and South Main Street are signalized. VDOT classifies Bruce Street as a minor collector within the study area. Its speed limit is posted as 25 mph.

**South Mason Street** is a two-lane, two-way street serving both northbound and southbound traffic through the study area**.** VDOT classifies South Mason Street as a major collector within the study area. Its speed limit is posted as 25 mph.

**Martin Luther King Jr Way:** is a four-lane, two-way street serving east- and westbound traffic. It is a median-divided roadway within the study area. VDOT classifies Martin Luther King Jr Way as minor arterial. Its posted speed limit is 25 mph within the study area.

**Paul Street:** is a two-lane, two–way street serving east- and westbound traffic between South Main Street and South Mason Street. The proposed development proposes to extend Paul Street to South Liberty Street as a base condition. VDOT classifies it as a minor collector within the study area. It has a posted speed limit of 25 mph.

### 1.4. Proposed Development

The proposed development includes a 6-story building, containing up to 265 residential units and approximately 5,000 sq. ft. of commercial space on the ground floor, and a 4-story parking garage intended to serve both residents and adjoining public uses (during non-peak hours only). An extension of Paul Street to its south is also included. Currently anticipated configuration of the development is presented below (retail space shaded separately), as **Figure 2**.

*Figure 2 - Plan of Development*

## 2. ANALYSIS METHODOLOGY

The methodology used in this analysis follows the standard approach adopted by VDOT, as detailed in the VDOT Traffic Operations and Safety Analysis Manual (TOSAM). It incorporates guidance from the City of Harrisonburg during the TIA Scoping Session held on December 4, 2024. **Appendix A** of this report includes a copy of the scoping form resulting from this session.

### 2.1. Analysis Scenarios

To evaluate the impact of the project, the following scenarios are examined in this report:

- Existing Conditions (2024)
- Buildout Year (2027), No-Build Condition
- Buildout Year (2027), Build Condition
- 6-Year Post-Build Condition (2033)

Analysis of the various scenarios includes determining the appropriate mitigation necessary to derive reasonable levels of service and queuing within the constraints of the existing infrastructure and right-of-way.

### 2.2. Analysis Tools

The traffic capacity analysis was performed with Synchro 11, which is a comprehensive software package that allows the user to determine the Level-Of-Service (LOS) for the study intersections based on the control-delay thresholds specified in the Highway Capacity Manual (HCM).

### 2.3. Measures of Effectiveness

All signalized and unsignalized intersections were analyzed for Levels of Service (LOS) through Synchro utilizing Highway Capacity Manual (2000), with the LOS corresponding to the average delay witnessed per turning movement, per approach, and per intersection. Grades of LOS range from A to F, with A corresponding to the lowest levels of average delay and F corresponding to the worst. The average delay, in seconds, corresponding to each LOS grade is presented in **Table 1.** 95$^{th}$ percentile queue is reported for unsignalized intersections.

*Table 1 - Levels of Service and Delay (HCM)*

| LOS | Signalized Intersection | Unsignalized Intersection |
|---|---|---|
| A | ≤10 sec | ≤10 sec |
| B | 10–20 sec | 10–15 sec |
| C | 20–35 sec | 15–25 sec |
| D | 35–55 sec | 25–35 sec |
| E | 55–80 sec | 35–50 sec |
| F | >80 sec | >50 sec |

# 3. EXISTING CONDITIONS (2024)

The existing condition was modeled for both AM and PM peak hours, with turning movements obtained from a combination of new counts and previous counts provided by the City. This data was combined and the network-wide peak hours were determined. Synchro 11 was used to perform operational analysis. In addition to traffic data collection, field conditions were reviewed during peak hours to ensure compatibility with base model assumptions.

## 3.1. Data Collection

As part of this study, peak hour turning movement counts were collected in December 2024 at the following intersections:

1. South Main Street & Paul Street
2. South Main Street & Grattan Street
3. South Mason Street & Paul Street

The following intersections' turning movement counts were collected for a different traffic study in November 2023, as provided by the City:

2. South Liberty Street & West Bruce Street
3. South Main Street & East Bruce Street

Recent historic data in downtown area of the city shows that traffic volumes are not significantly changes annually. Therefore, in agreement with the city, traffic volumes were not adjusted for the year difference.

The City of Harrisonburg also provided turning movements for the following intersections from their detection systems, as collected in September 2024.

1. South Main Street & Martin Luther King Jr. Way
2. South Main Street & East Grace Street
3. Martin Luther King Jr. Way & South Mason Street

## 3.2. Peak Hour Determination

As defined in the study scope, the traffic operational analysis is to be performed for the morning (AM) and evening (PM) peak hours. For isolated intersection analyses, four consecutive 15-

minute intervals of turning movement traffic count data that represent the highest hourly volume should be considered the peak hour. The peak hours were calculated for each intersection and the overall network. The analysis shows that each intersection has a slightly different peak hour during the morning period, but during the evening period, all peak hours fall into the same hour. Since the study intersections are modeled together in one network, the network peak hour is calculated based on combined turning movement counts then applied to each intersection. The peak hours were selected as follows:

- The morning peak (AM) occurred from 8:00 to 9:00,
- The evening peak (PM) occurred from 16:30 to 17:30.

### 3.3. Network Traffic Volume Balancing

As indicated in section 3.1, the traffic counts were obtained from different sources, and two intersections were collected in 2023. Traffic volume data from different sources, among other factors mentioned in TOSAM, causes imbalances in traffic volumes departing one intersection and arriving at the next. Additionally, the data provided by the City of Harrisonburg for South Main Street & MLK Jr Way is missing northbound right turn counts coming from South Main Street to MLK Jr Way.

Referencing historical data from the Synchro files provided by the City and using an iterative procedure, the right turn turning counts at South Main Street & MLK Jr Way estimated. The other turning movements count balancing deemed unnecessary as no network evaluation planned. **Figure 3** shows the collected AM & PM peak hours turning movement counts, and **Figure 4** shows the complete turning movement counts. Raw count data is presented in **Appendix B**

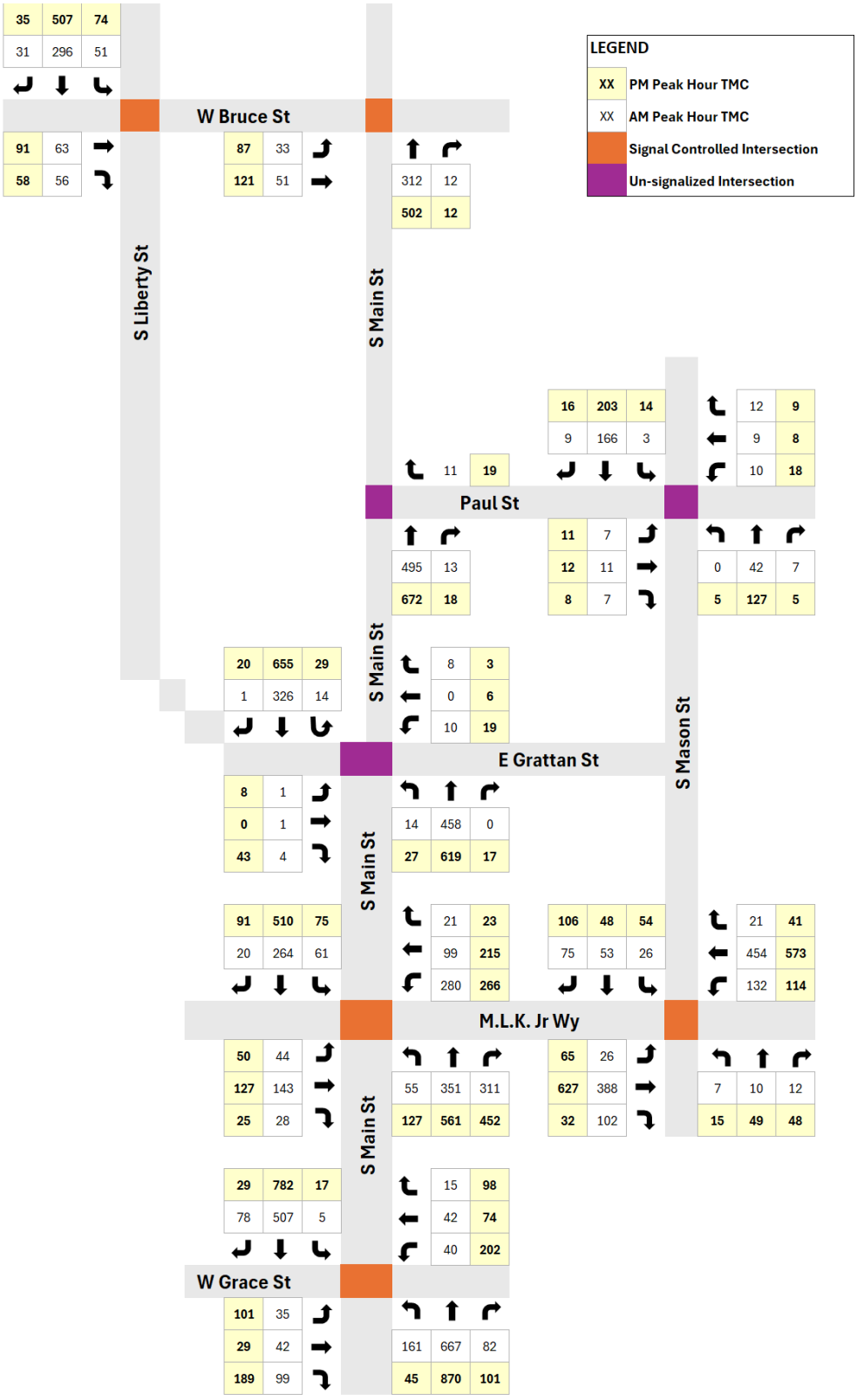


*Figure 3 - AM & PM Existing 2024 Collected Turning Movement Counts*

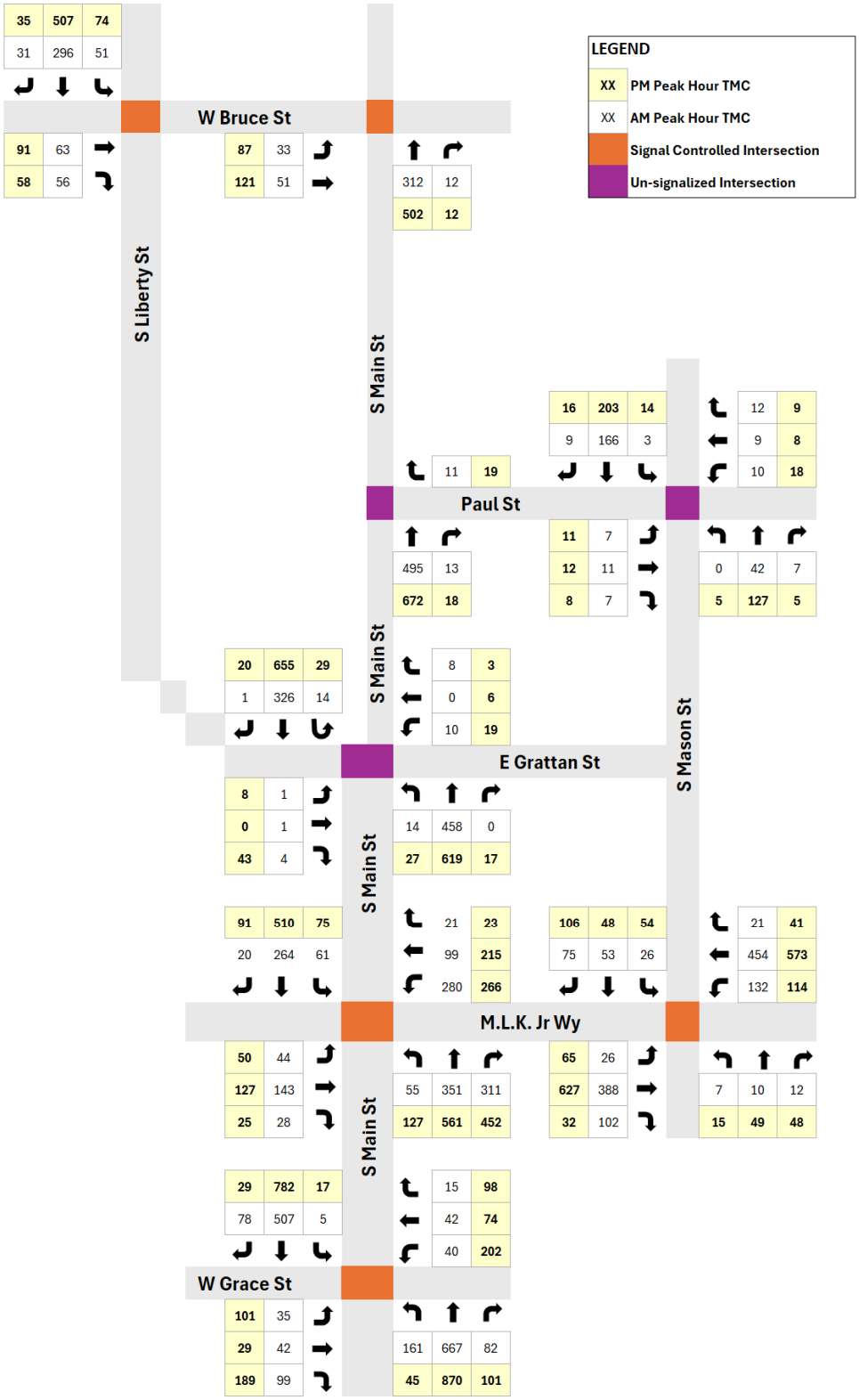


*Figure 4 - AM & PM Existing 2024 Complete Turning Movement Counts*

### 3.4. Field Review

The various roadways within the study area were reviewed in the field for pavement conditions, lane configurations, turn lane storage lengths, sight distances, limits of right-of-way, and other factors that could affect proposed mitigation. No modeling adjustments were determined necessary as part of this field analysis.

### 3.5. Existing 2024 Peak Hour Traffic Conditions

As previously stated, the AM peak hour for the studied intersections has been defined as 08:00 to 09:00, with the PM peak hour defined as 16:30 to 17:30.

The intersections studied were analyzed for the following measures of effectiveness:

- Control delay – measured in seconds per vehicle.
- 95th percentile queue length – measured in feet.

**Figures 5, and 6** depict representations of the control delay and queue length for each studied intersection during the 2024 AM and PM peak hours. The HCM 6$^{th}$ Edition methodology was utilized where applicable. At intersections where the configuration is not supported by HCM 6$^{th}$ Ed, HCM 2000 is used.

The analysis results show that the network performs at acceptable levels, with a few exceptions. Three movements show Level of Service (LOS) F during PM Peak Hour: eastbound left turn and westbound through movement at the South Main Street & Grace Street intersection, and westbound left turn movement at the South Main Street & MLK Jr. Way intersection.

Full results of the Synchro Analysis for Existing 2024 Peak Hour Traffic Conditions can be found in **Appendix C**.

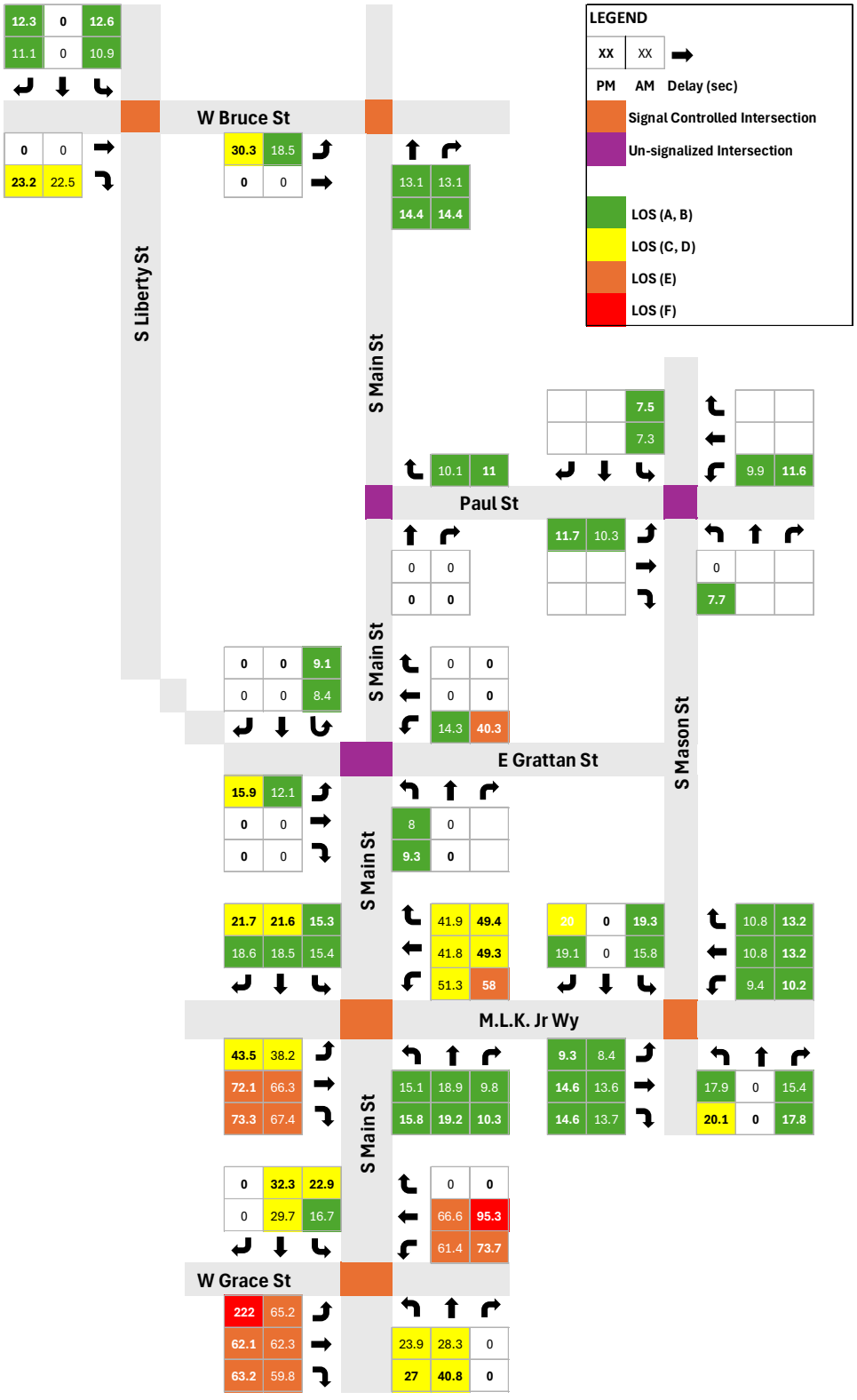


*Figure 5 - Existing 2024 AM & PM Delay and LOS*

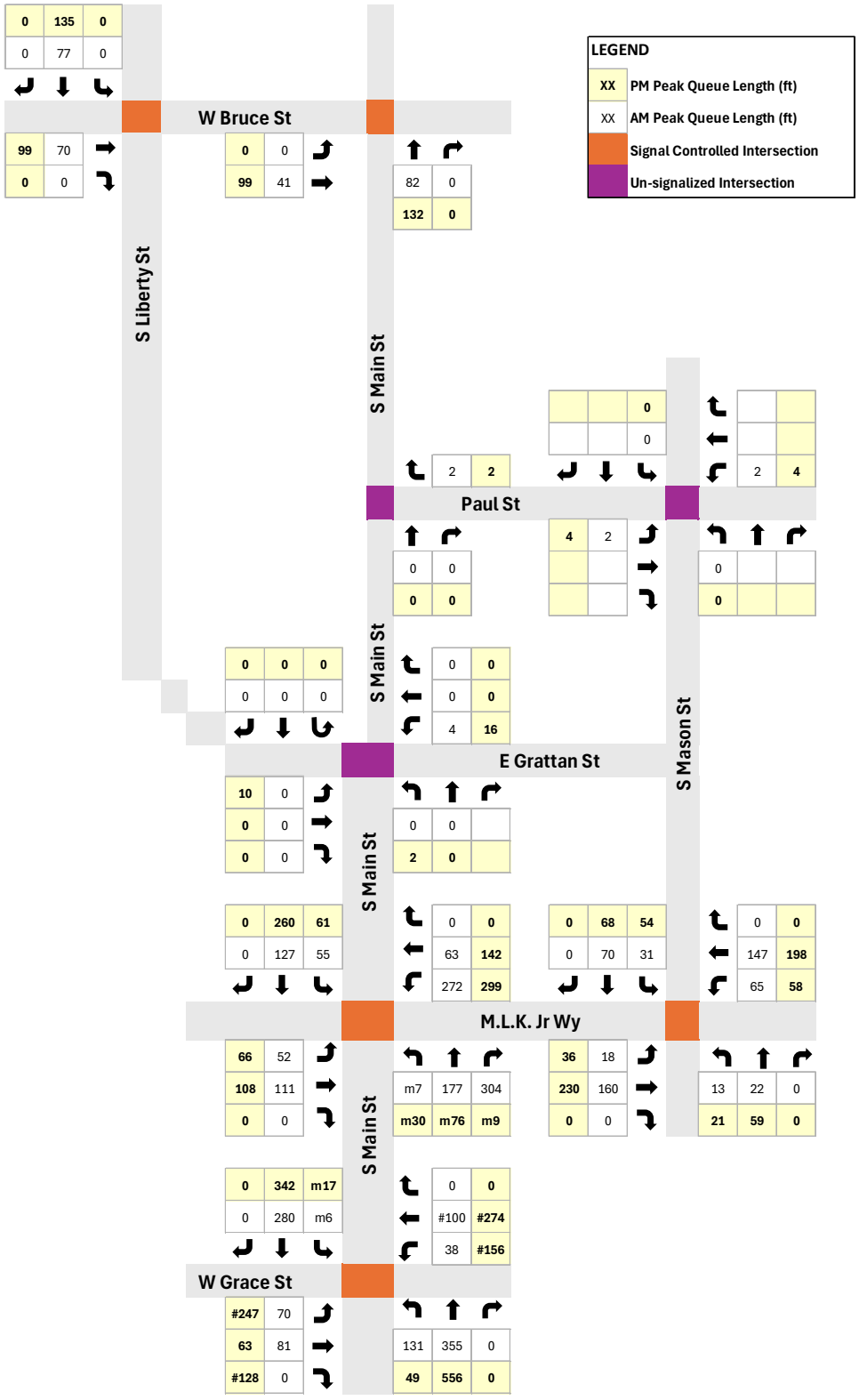


*Figure 6 - Existing 2024 AM & PM Peak Hour Queue Length (ft)*

# 4. NO-BUILD TRAFFIC CONDITIONS (2027)

To determine the impact of the proposed development, a comparison of the future conditions of the study intersections must be made. This is done by analyzing the future build-out year with and without the traffic generated by the proposed development. The future year condition without the development is called the no-build condition and is determined by projecting the existing traffic to the build-out year using an annualized growth rate and adding it to traffic from approved (but not yet built) developments in the study

## 4.1. Background Traffic

Traffic volumes were projected to 2027 using a background growth rate of 1%, as directed by the City during the scoping session. 2027 No-Build turning movement counts are provided on the following page as **Figure 7.**

## 4.2. No-Build 2027 Peak Hour Traffic Conditions

The existing AM and PM peak-hour Synchro models were used to develop the No-Build models. The signal timing remained the same for the signalized intersections in this scenario, and no adjustments were made to the models regarding traffic signal phasing or geometric factors. The same measures of effectiveness were selected as the existing traffic conditions to report the performance of each study intersection quantitatively.

**Figures 8 and 9** include depictive representations of the control delay, LOS, and queue length for each studied intersection during the 2027 No-Build AM and PM peak hours.

Analysis suggests that background traffic operations in the No-Build 2027 condition will not significantly degrade from those witnessed in current conditions.

Results of the Synchro Analysis for No-Build 2027 Peak Hour Traffic Conditions can be found in **Appendix D.**

It should be noted that the westbound left-turn movement of the East Grattan approach to South Main Street potentially warrants further study by the City. Restricting this currently failing movement may be warranted as part of the Liberty Street Improvement project. Further description of this suggestion is included in this project's Conclusion section.

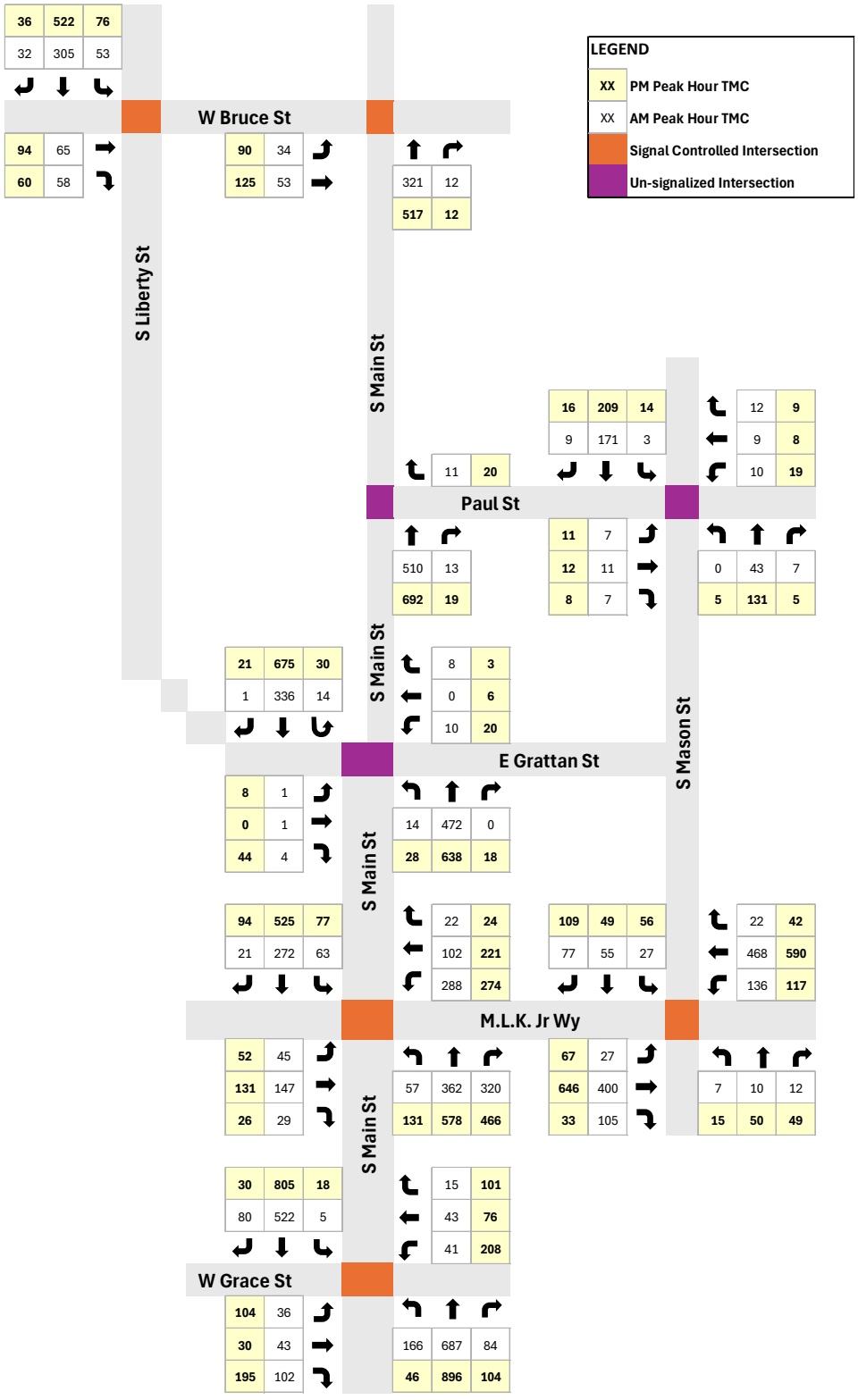


*Figure 7 - AM & PM Peak Hour No-Build 2027 Turning Movement Counts*

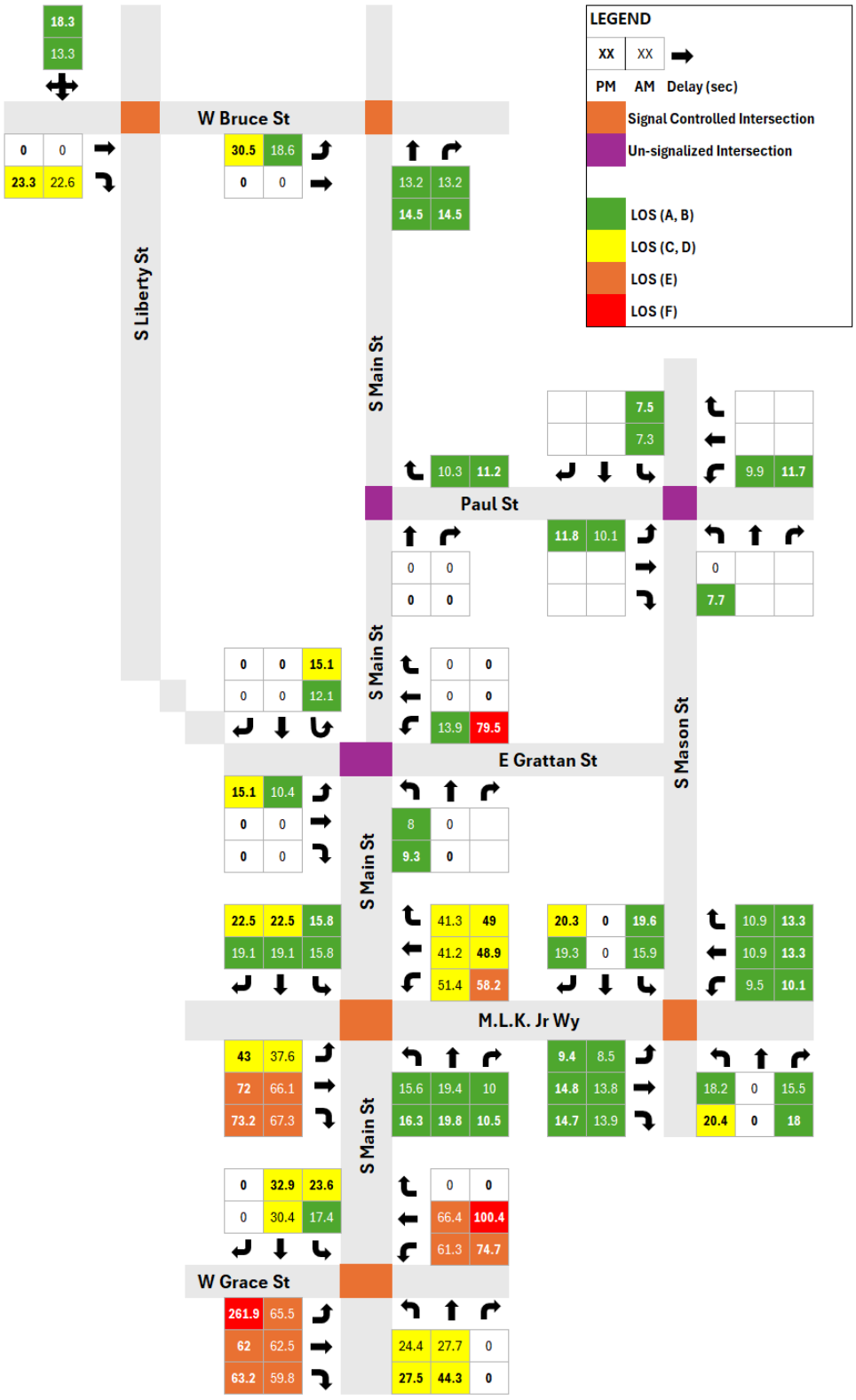


*Figure 8 - No-Build 2027 AM & PM Peak Hour Delay and LOS*

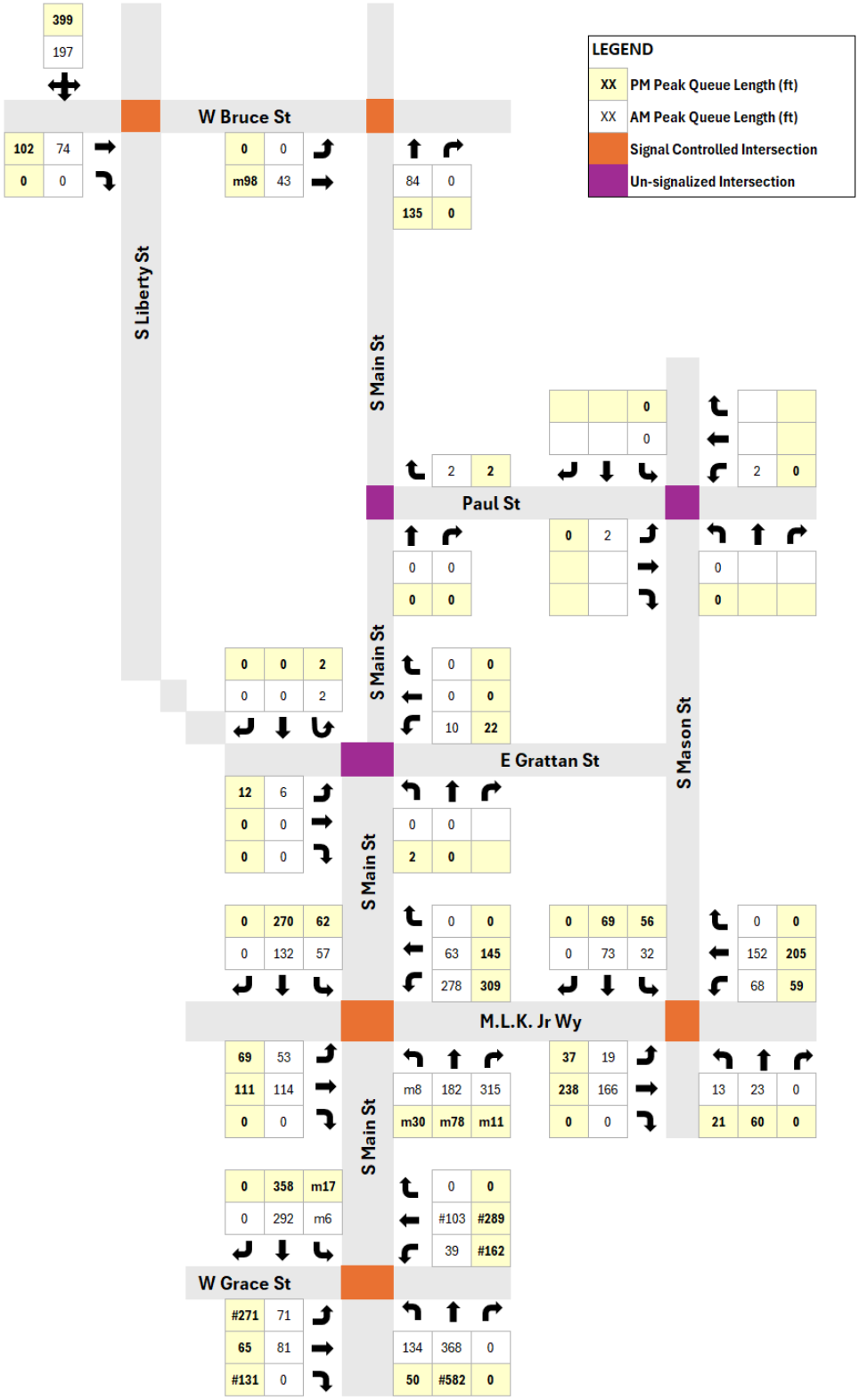


*Figure 9 - No-Build 2027 AM & PM Peak Hour Queue Length (ft)*

## 5. BUILD CONDITIONS TRIP ESTIMATION

The methodology of estimating Build conditions trip-loading involved the following steps:

### 5.1. Trip Generation

The proposed development comprises 265 residential units and approximately 5,000 sq.ft of commercial area. Although the exact use of commercial use is not yet decided, a potential highest trip generator use is assumed, which is Fast-Food Restaurants without Drive-throughs (small cafe or similar). Table 2 shows the trip generation calculation per ITE Trip Generation Manual 11th Edition.

*Table 2 - Development Trip Generation Per ITE Trip Generation Manual*

| No | Use | ITE Code | Unit | Qty | AM | | | PM | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | Total | Entry | Exit | Total | Entry | Exit |
| 1 | Multifamily Housing (Mid-Rise) | 221 | DU | 265 | 98 | 23 | 75 | 103 | 63 | 40 |
| 2 | Fast-Food Restaurant without Drive-Through | 933 | 1000 Sq. Ft GFA | 5.0 | 216 | 125 | 91 | 166 | 83 | 83 |
| | | | | **Total** | **314** | **148** | **166** | **269** | **146** | **123** |

### 5.2. Internal Capture Trips

Internal capture trips refer to trips in mixed-use developments where trips between different uses (e.g., residential, retail, and office) occur within the development itself, and without requiring external travel on surrounding road networks. This reduces overall traffic demand on public streets as people can walk, bike, or use on-site connections for their trips. The internal trip capture allowance assumed for the proposed development is 30% of the commercial use area. Table 3 shows the calculation of the internal capture trips.

*Table 3 - Internal Capture Trips*

| No | Use | Internal Capture | AM | | | PM | | |
|---|---|---|---|---|---|---|---|---|
| | | | Total | Entry | Exit | Total | Entry | Exit |
| 1 | Multifamily Housing (Mid-Rise) | 0% | 0 | 0 | 0 | 0 | 0 | 0 |
| 2 | Fast-Food Restaurant without Drive-Through | 30% | 65 | 38 | 27 | 50 | 25 | 25 |
| | | **Total** | **65** | **38** | **27** | **50** | **25** | **25** |

With internal-capture incorporated, the total trips coming to the site can be calculated as the total generated trips (shown in Table 2) minus the internal capture trips (shown in Table 3). Table 4 shows the total trips to the site.

*Table 4 - Total Trips to the site*

| No | Use | ITE Code | Unit | Qty | AM | | | PM | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | Total | Entry | Exit | Total | Entry | Exit |
| 1 | Multifamily Housing (Mid-Rise) | 221 | DU | 265 | 98 | 23 | 75 | 103 | 63 | 40 |
| 2 | Fast-Food Restaurant without Drive-Through | 933 | 1000 Sq. Ft GFA | 5.0 | 151 | 87 | 64 | 116 | 58 | 58 |
| | | | | **Total** | **249** | **110** | **139** | **219** | **121** | **98** |

### 5.3. Pass-by Trips

A pass-by trip refers to a trip made by a vehicle that is already traveling on a nearby roadway and stopping at the development without altering its primary route or destination. These trips do not generate new traffic, but rather simply temporarily divert existing traffic to the site. The ITE 12th Edition Trip Generation Manual does not provide a pass-by allowance for ITE Use 933 (Fast-Food restaurant without a Drive-Through) use, but ITE Use 932 (high-turnover sit-down restaurant) has a 43% pass-by allowance, so an allowance of 35% was chosen to be conservative for the use in question.

*Table 5 - Pass-by Trips*

| No | Use | Pass-By Rate | AM | | | PM | | |
|---|---|---|---|---|---|---|---|---|
| | | | Total | Entry | Exit | Total | Entry | Exit |
| 1 | Multifamily Housing (Mid-Rise) | 0% | 0 | 0 | 0 | 0 | 0 | 0 |
| 2 | Fast-Food Restaurant without Drive-Through | 35% | 53 | 30 | 22 | 41 | 20 | 20 |
| | | **Total** | **53** | **30** | **22** | **41** | **20** | **20** |

### 5.4. Total New Trips

The total new trips that will be added to the development's surrounding streets is equal to the total trips generated minus both internally captured trips and pass-by trips. The Table 6 shows total new trips added to the adjacent roadway network.

*Table 6 - Total New Trips on Surrounding Streets*

| No | Use | ITE Code | Unit | Qty | AM | | | PM | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | Total | Entry | Exit | Total | Entry | Exit |
| 1 | Multifamily Housing (Mid-Rise) | 221 | DU | 265 | 98 | 23 | 75 | 103 | 63 | 40 |
| 2 | Fast-Food Restaurant without Drive-Through | 933 | 1000 Sq. Ft GFA | 5.0 | 98 | 57 | 42 | 75 | 38 | 38 |
| | | | | **Total** | **196** | **80** | **117** | **178** | **101** | **78** |

### 5.5. Distribution and Assignment

The proposed development's primary site trip distribution was determined through a review of existing traffic patterns, surrounding land uses, engineering judgment, and discussions with the City. The distribution is below.

1. 30% to/from south on South Main Street.
2. 35% to/from the southeast on Martin Luther King Jr. Way
3. 5% to/from the southwest on Martin Luther King Jr. Way
4. 10% to/from the northeast on South Mason Street.
5. 10% to/from the north on South Liberty Street.
6. 5% to/from the northwest on South High Street.
7. 5% to/from the northwest on West Market Street.

**Figure 6** shows the distribution percentage of incoming and outgoing trips. **Figure 7** shows the number of trips on the study street network.

The total number of trips at site entrances is calculated from the site trips (trip generated minus internally captured trips). The number of trips on the surrounding streets is calculated from the distribution percentages applied to new trips only (trip generated minus internal capture trips and pass-by trips)

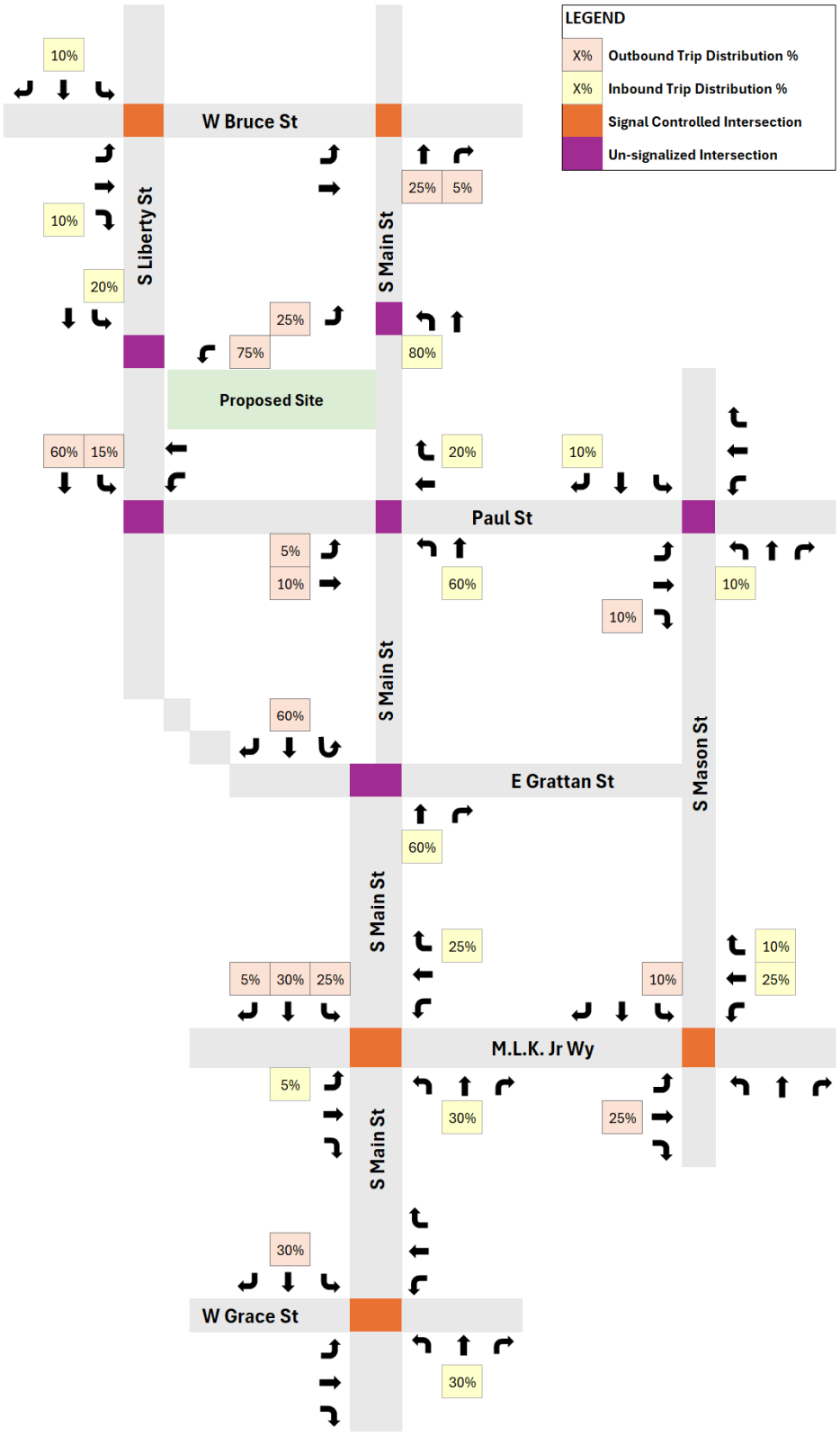


*Figure 10 - New Trip Distribution Percentage*

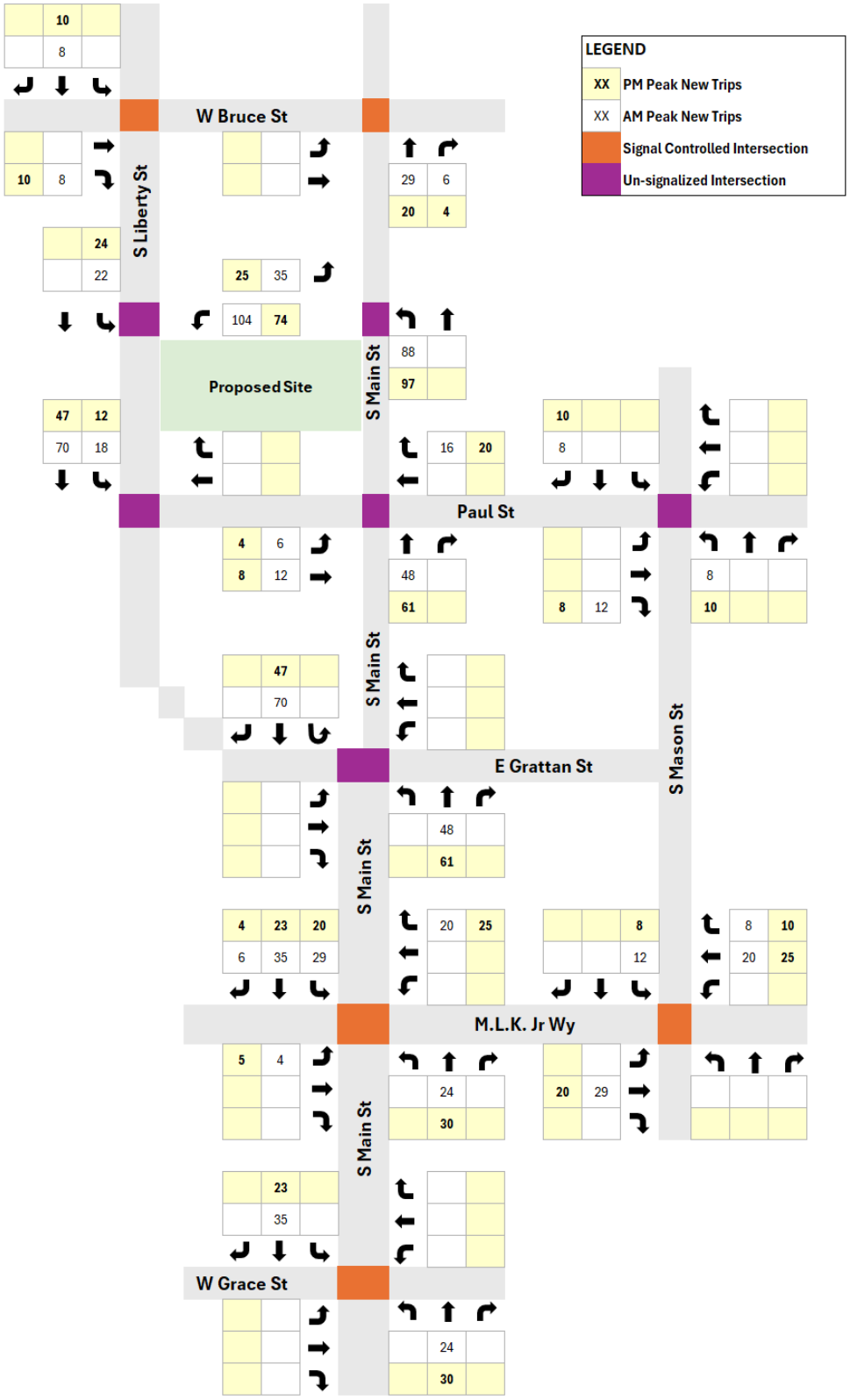


*Figure 11 - Total AM & PM Site Trips*

# 6. BUILD TRAFFIC CONDITIONS (2027)

The Build scenario represents the project completion with any/all street changes implemented. It is determined by combining the No-Build scenario's background traffic condition and the Build condition's trip assignments.

## 6.1. Build 2027 Peak Hour Traffic Conditions

The Build 2027 condition's AM and PM peak-hour turning movement counts were used to develop the Build Synchro models. The South Liberty Street proposed bike lane and lane configuration is assumed to be constructed in this scenario. Then, the same measures of effectiveness were selected as the No-Build traffic conditions to report the performance of each studied intersection quantitatively.

**Figures 13 and 14** include depictive representations of the control delay, LOS, and queue length for each studied intersection during the AM and PM peak hours.

While the overall level of service did not increase for any intersection between the 2027 No-Build and Build conditions, two individual movements did decrease in LOS. The NBT movement at Martin Luther King Jr. Way & S Main Street decreased to LOS C during the PM peak, and the WBL movement at Grattan Street and S Main Street decreased to LOS C in the AM peak. The increase in delay for the NBT movement at the Martin Luther King Jr. Way & S Main Street intersection increased by 1.1 seconds per vehicle, which Public Works does not consider significant enough to necessitate mitigation. The increase in delay for the WBL movement at the Grattan Street & S Main Street intersection, the increase is 5.2 seconds of delay per vehicle. This increase would require more investigation for potential mitigation; however, Public Works notes that the upcoming Liberty Street proposes acceptable mitigations that negate the conflicts leading to the increased delay for the WBL movement.

The proposed site access and extension of Paul Street show acceptable operational conditions in terms of delays and queues.

Results of the Synchro Analysis for Build 2027 Peak Hour Traffic Conditions can be found in **Appendix E**.

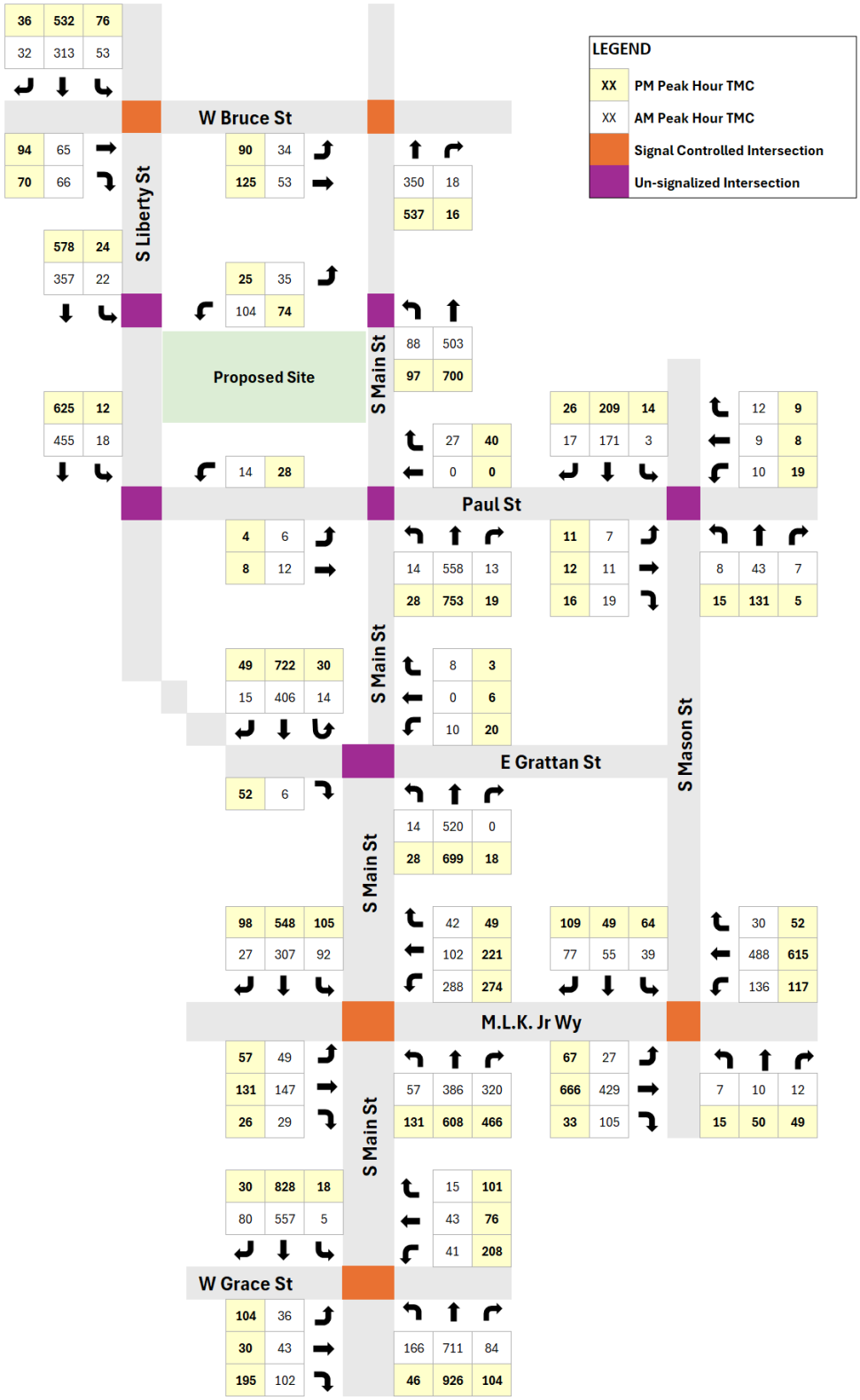


*Figure 12 - Build 2027 AM & PM Peak Hour Turning Movement Counts*

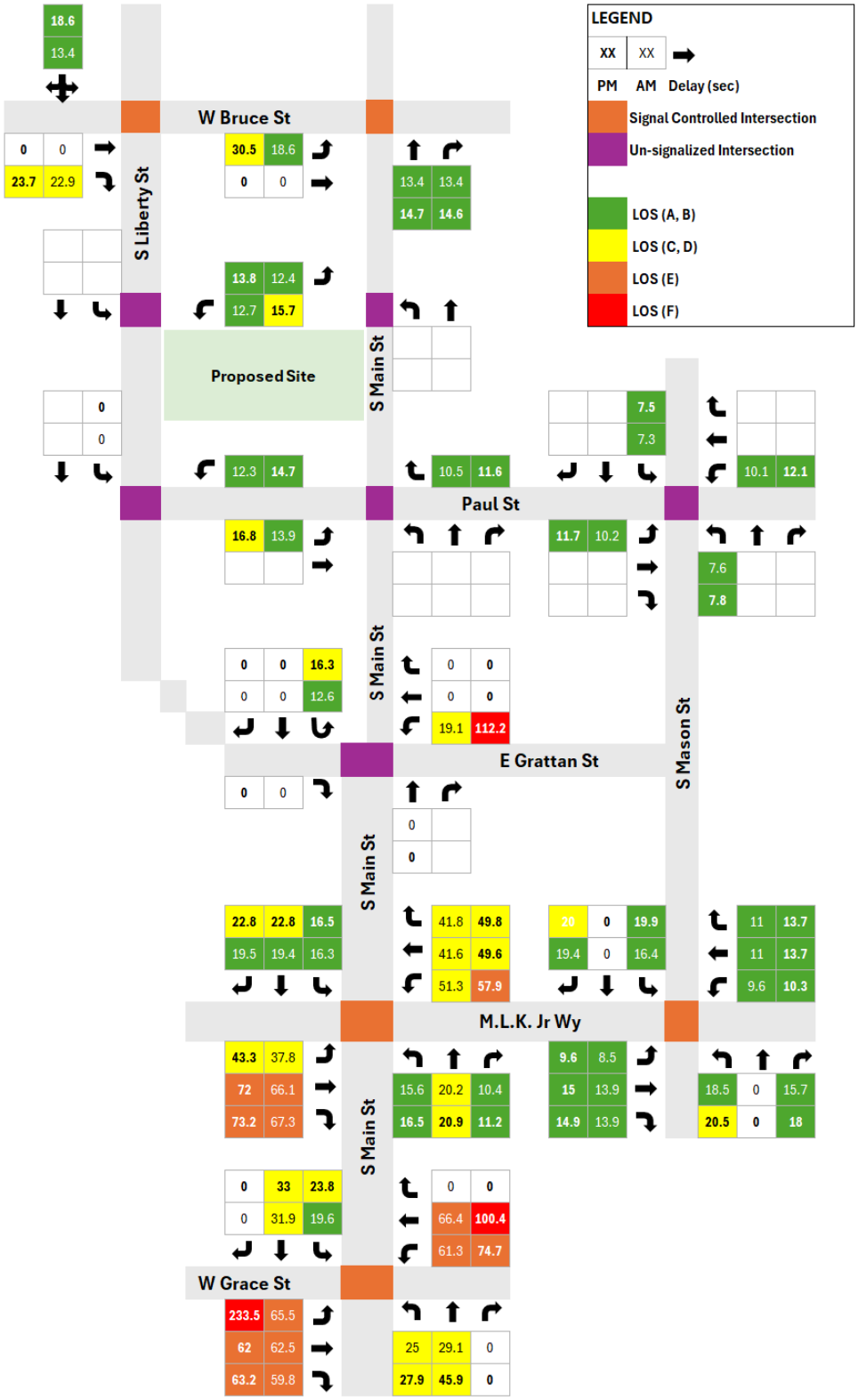


*Figure 13 - Build 2027 AM & PM Peak Hour Delay and LOS*

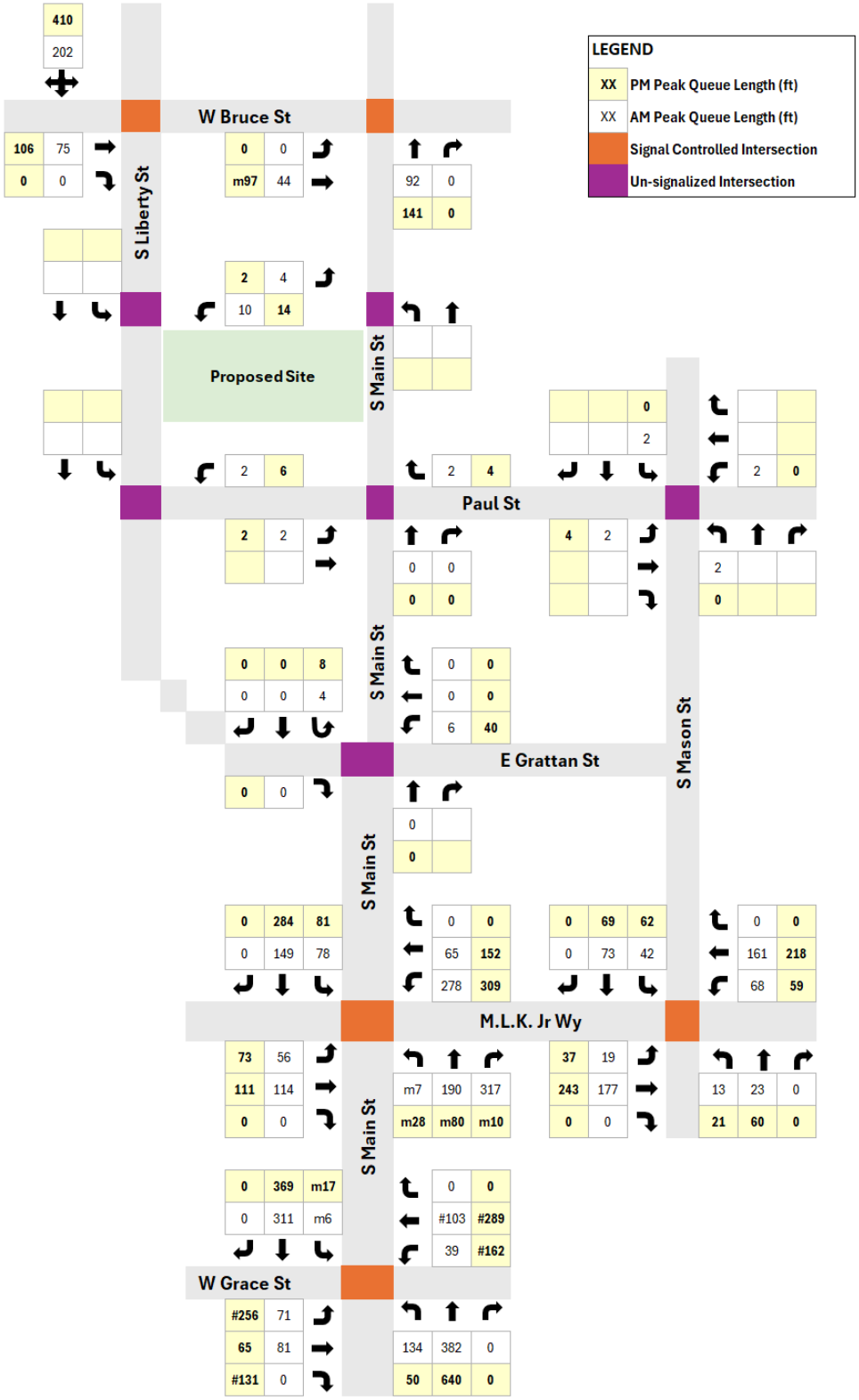


*Figure 14 - Build 2027 AM & PM Peak Hour Queue Length (ft)*

### 6.2. Build 2027 Peak Hour Turning Movement Counts

Build (2027) conditions were determined by adding the No-Build (2027) traffic volumes (**Figure 7**) with the total site trips (**Figure 11**). **Figure 12** shows the projected build (2027) peak hour traffic volumes.

### 6.3. Post-Build 2033 Peak Hour Traffic Conditions

As a sensitivity test, a six-year post-build condition scenario was developed. Based on Build 2027 turning movement counts, the scenario assumes continued background growth of 1% annually; site trips are unaffected. **Figure 15** shows Post-Build 2033 AM and PM peak hour turning movement counts.

**Figures 16 and 17** depict control delay, LOS, and queue length for each intersection studied during the Post-Build 2033 AM and PM peak hours.

The analysis shows that the network operates at acceptable traffic conditions, excepting the limited movements previously denoted as failing. Due to an increase in traffic volumes, delays are slightly increased for all movements, but the increase is not significant enough to change the LOS of the movements or warrant mitigation.

Results of the Synchro Analysis for Post-Build 2033 Peak Hour Traffic Conditions can be found in **Appendix F**.

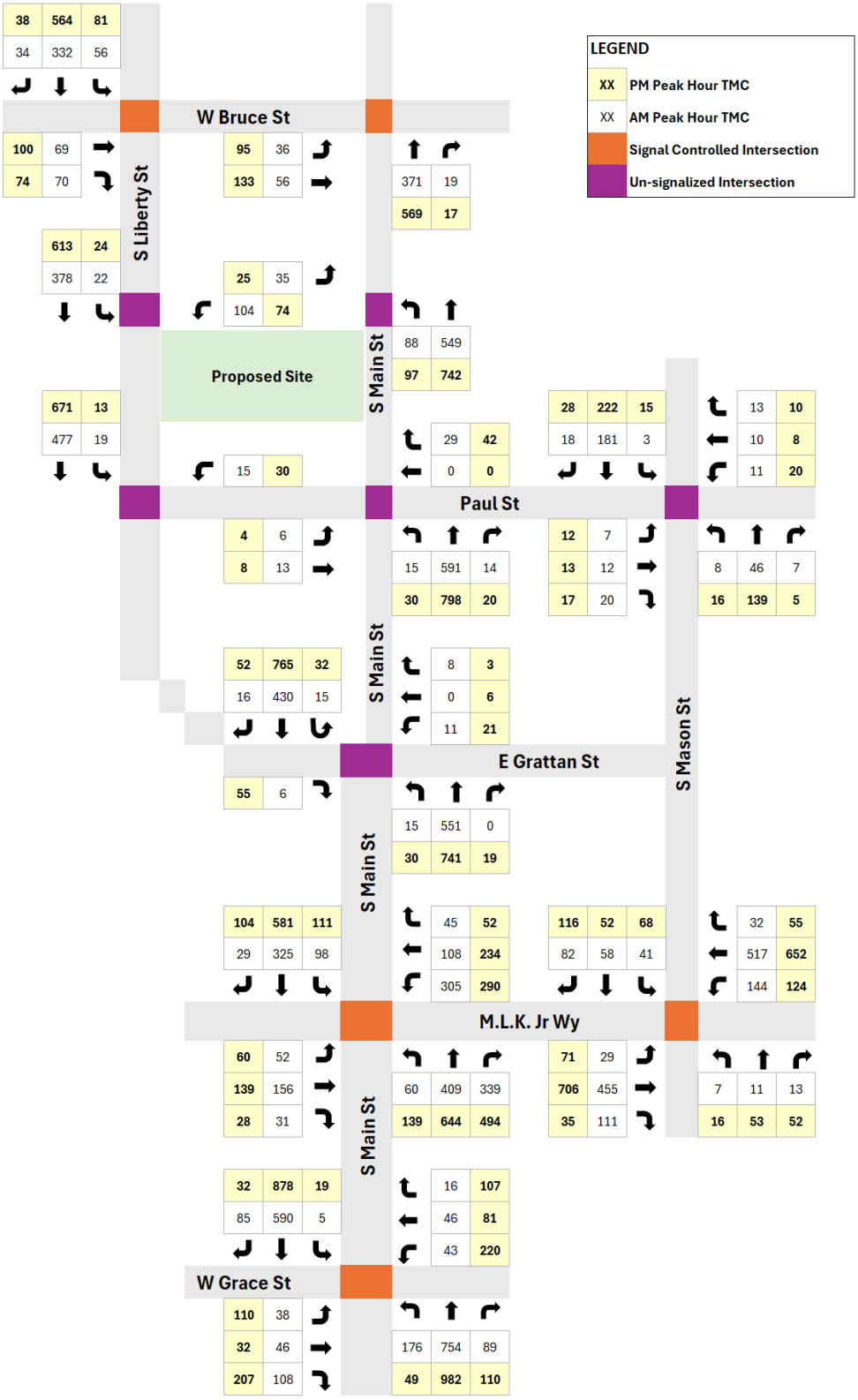


*Figure 15 - Post-Build 2033 AM & PM Peak Hour TMC*

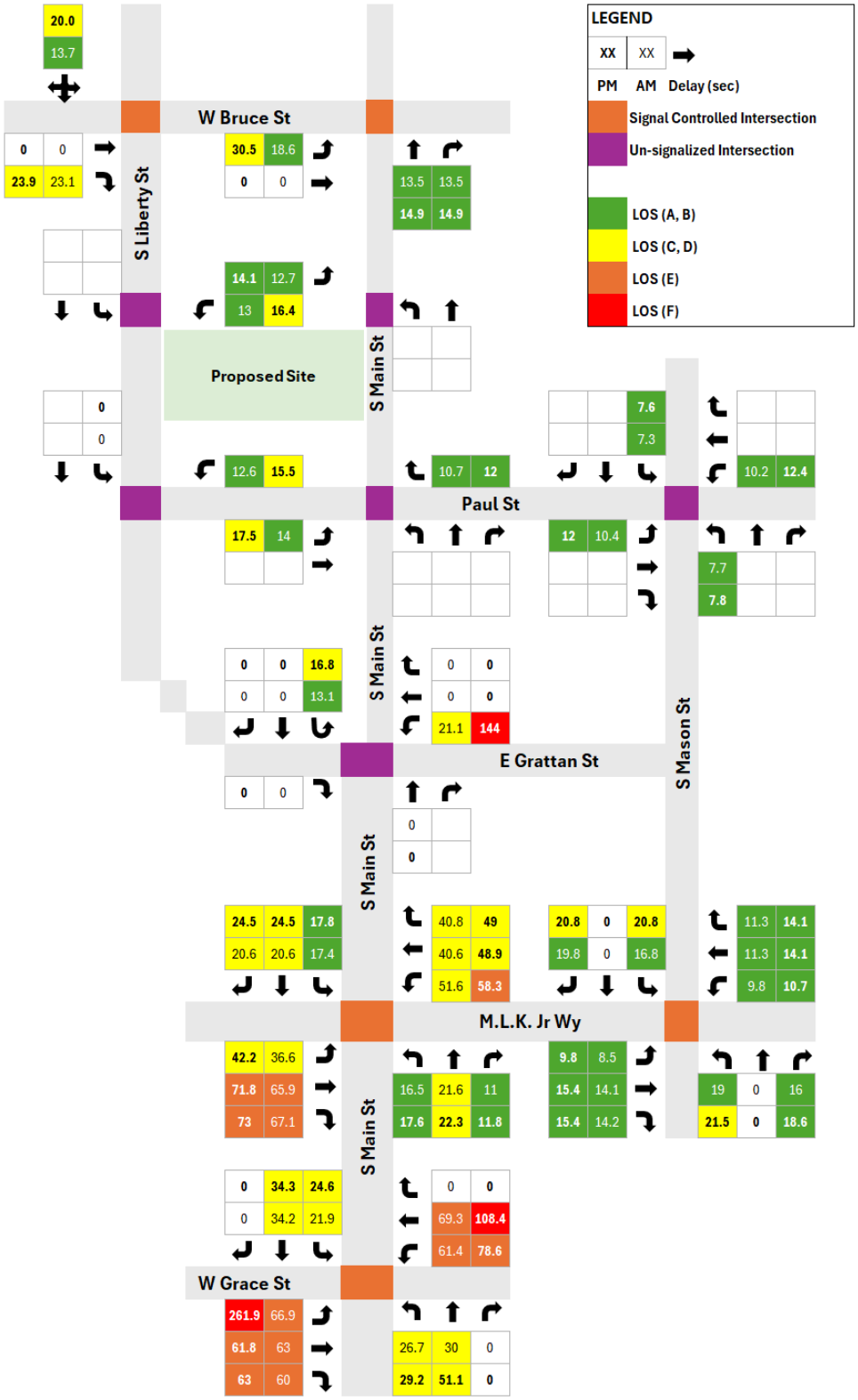


*Figure 16 - Post Build 2033 AM & PM Peak Hour Delay and LOS*

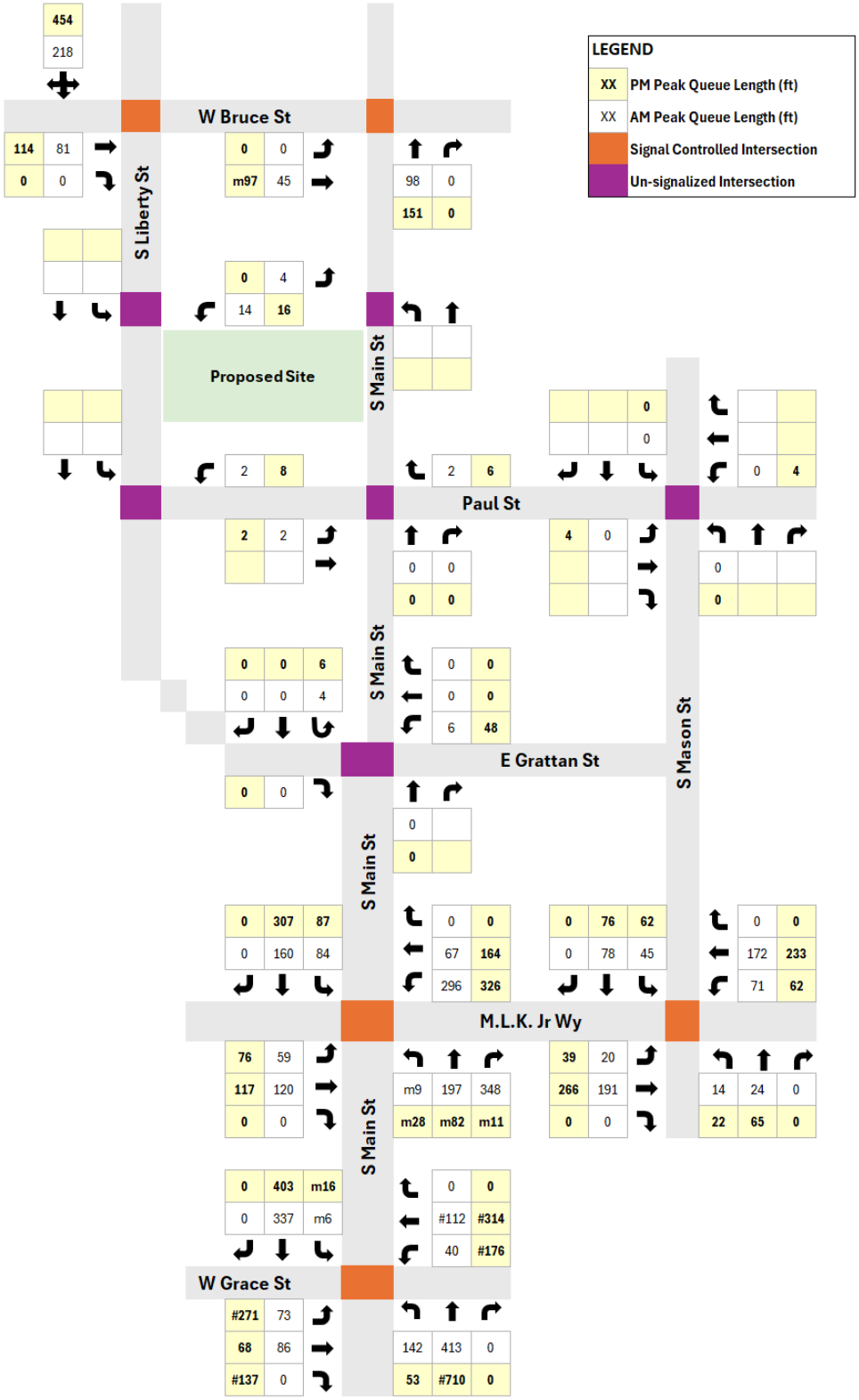


*Figure 17 - Post Build 2033 AM & PM Peak Hour Queue Length (ft)*

## 7. CONCLUSION

The traffic impact study shows that the proposed Link Apartments, inclusive of its proposed 5,000 sf of commercial / restaurant use, can be expected to have little impact on the surrounding roadway network from a controlled delay and queuing perspectives. The nature of the project and its location derives traffic with origin-destinations that are scattered fairly evenly in multiple directions. The mixed-use nature of the development helps to minimize impacts generally associated with commercial / restaurant usage, as many trips are captured internal of the project. The surrounding roadway network, consisting of a grid configuration, helps to disperse all newly generated trips quickly, thereby minimizing overload on any particular intersection. Modeling showed that both controlled delay and queueing increases minimally at all intersection movements within the study area, none of which were deemed to warrant mitigation.

This study does note, however, three movements within the study area that are failing in present day, even without the proposed development. As the proposed development is expected to have very little impact upon those movement delays/queues, no mitigation was studied as part of this report. Such movements may warrant further study by the City, however. In particular, the westbound left-turn movement on the East Grattan approach to S Main St may want to be analyzed for closure as part of the Liberty St improvements, as this intersection's geometry is less than ideal, and the movement can easily be served elsewhere within the system. As no volume of this movement's traffic is generated by the Link Apartments project, this potential mitigation scenario is included in this report as merely a suggestion for further study.

## 7.1. Summary Tables

*Table 8 - Analysis Summary of South Main Street & East Grace Street Intersection*

| South Main Street & East Grace Street | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Intersection | EBL | EBT | EBR | WBL | WBT | WBR | NBL | NBT | NBR | SBL | SBT | SBR |
| Existing 2024 | AM | LOS | C | E | E | E | E | E | | C | C | | B | C | |
| | | Delay | 31.9 | 65.2 | 62.3 | 59.8 | 61.4 | 66.6 | | 23.9 | 28.3 | | 16.7 | 29.7 | |
| | | 95th Queue | | 70 | 81 | 0 | 38 | #100 | | 131 | 355 | | m6 | 280 | |
| | PM | LOS | D | F | E | E | E | F | | C | D | | C | C | |
| | | Delay | 53.2 | 221.9 | 62.1 | 63.2 | 73.7 | 95.3 | | 27 | 40.8 | | 22.9 | 32.3 | |
| | | 95th Queue | | #247 | 63 | #128 | #156 | #274 | | 49 | 556 | | m17 | 342 | |
| No-Build 2027 | AM | LOS | C | E | E | E | E | E | | C | C | | B | C | |
| | | Delay | 34 | 65.5 | 62.5 | 59.8 | 61.3 | 66.4 | | 24.4 | 27.7 | | 17.4 | 30.4 | |
| | | 95th Queue | | 71 | 81 | 0 | 39 | #103 | | 134 | 368 | | m6 | 292 | |
| | PM | LOS | E | F | E | E | E | F | | C | D | | C | D | |
| | | Delay | 57.2 | 261.9 | 62.0 | 63.2 | 74.7 | 100.4 | | 27.5 | 44.3 | | 23.6 | 32.9 | |
| | | 95th Queue | | #271 | 65 | #131 | #162 | #289 | | 50 | #582 | | m17 | 358 | |
| Build 2027 | AM | LOS | C | E | E | E | E | E | | C | C | | B | C | |
| | | Delay | 34.7 | 65.5 | 62.5 | 59.8 | 61.3 | 66.4 | | 25 | 29.1 | | 19.6 | 31.9 | |
| | | 95th Queue | | 71 | 81 | 0 | 39 | #103 | | 134 | 382 | | m6 | 311 | |
| | PM | LOS | E | F | E | E | E | F | | C | D | | C | D | |
| | | Delay | 55.9 | 233.5 | 62 | 63.2 | 74.7 | 100.4 | | 27.9 | 45.9 | | 23.8 | 33 | |
| | | 95th Queue | | #256 | 65 | #131 | #162 | #289 | | 50 | 640 | | m17 | 369 | |
| Post Build 2033 | AM | LOS | D | E | E | E | E | E | | C | C | | C | C | |
| | | Delay | 36.1 | 66.9 | 63 | 60 | 61.4 | 69.3 | | 26.7 | 30 | | 21.9 | 34.2 | |
| | | 95th Queue | | 73 | 86 | 0 | 40 | #112 | | 142 | 413 | | m6 | 337 | |
| | PM | LOS | E | F | E | E | E | F | | C | D | | C | C | |
| | | Delay | 60.3 | 261.9 | 61.8 | 63 | 78.6 | 108.4 | | 29.2 | 51.1 | | 24.6 | 34.3 | |
| | | 95th Queue | | #271 | 68 | #137 | #176 | #314 | | 53 | #710 | | m16 | 403 | |

*Table 9 - Analysis Summary of South Main Street & Martin Luther King Jr. Way Intersection*

| South Main & Martin Luther King Jr Way | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Intersection | EBL | EBT | EBR | WBL | WBT | WBR | NBL | NBT | NBR | SBL | SBT | SBR |
| Existing 2024 | AM | LOS | C | D | E | E | D | D | D | B | B | A | B | B | B |
| | | Delay | 29.3 | 38.2 | 66.3 | 67.4 | 51.3 | 41.8 | 41.9 | 15.1 | 18.9 | 9.8 | 15.4 | 18.5 | 18.6 |
| | | 95th Queue | | 52 | 111 | | 272 | 63 | | m7 | 177 | 304 | 55 | 127 | |
| | PM | LOS | C | D | E | E | E | D | D | B | B | B | B | C | C |
| | | Delay | 28.5 | 43.5 | 72.1 | 73.3 | 58 | 49.3 | 49.4 | 15.8 | 19.2 | 10.3 | 15.3 | 21.6 | 21.7 |
| | | 95th Queue | | 66 | 108 | | 299 | 142 | | m30 | m76 | m9 | 61 | 260 | |
| No-Build 2027 | AM | LOS | C | D | E | E | D | D | D | B | B | A | B | B | B |
| | | Delay | 29.6 | 37.6 | 66.1 | 67.3 | 51.4 | 41.2 | 41.3 | 15.6 | 19.4 | 10 | 15.8 | 19.1 | 19.1 |
| | | 95th Queue | | 53 | 114 | | 278 | 63 | | m8 | 182 | 315 | 57 | 132 | |
| | PM | LOS | C | D | E | E | E | D | D | B | B | B | B | C | C |
| | | Delay | 28.9 | 43.0 | 72.0 | 73.2 | 58.2 | 48.9 | 49.0 | 16.3 | 19.8 | 10.5 | 15.8 | 22.5 | 22.5 |
| | | 95th Queue | | 69 | 111 | | 309 | 145 | | m30 | m78 | m11 | 62 | 270 | |
| Build 2027 | AM | LOS | C | D | E | E | D | D | D | B | B | B | B | C | C |
| | | Delay | 29.5 | 37.8 | 66.1 | 67.3 | 51.3 | 41.6 | 41.8 | 15.6 | 20.2 | 10.4 | 16.3 | 19.4 | 19.5 |
| | | 95th Queue | | 56 | 114 | | 278 | 65 | | m7 | 190 | 317 | 78 | 149 | |
| | PM | LOS | C | D | E | E | E | D | D | B | C | B | B | C | C |
| | | Delay | 29.3 | 43.3 | 72 | 73.2 | 57.9 | 49.6 | 49.8 | 16.5 | 20.9 | 11.2 | 16.5 | 22.8 | 22.8 |
| | | 95th Queue | | 73 | 111 | | 309 | 152 | | m28 | m80 | m10 | 81 | 284 | |
| Post Build 2033 | AM | LOS | C | D | E | E | D | D | D | B | C | B | B | C | C |
| | | Delay | 30.1 | 36.6 | 65.9 | 67.1 | 51.6 | 40.6 | 40.8 | 16.5 | 21.6 | 11 | 17.4 | 20.6 | 20.6 |
| | | 95th Queue | | 59 | 120 | | 296 | 67 | | m9 | 197 | 348 | 84 | 160 | |
| | PM | LOS | C | D | E | E | E | D | D | B | C | B | B | C | C |
| | | Delay | 30.2 | 42.2 | 71.8 | 73 | 58.3 | 48.9 | 49 | 17.6 | 22.3 | 11.8 | 17.8 | 24.5 | 24.5 |
| | | 95th Queue | | 76 | 117 | | 326 | 164 | | m28 | m82 | m11 | 87 | 307 | |

*Table 10 - Analysis Summary of South Mason Street & Martin Luther King Jr. Way Intersection*

| South Mason & Martin Luther King Jr Way | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Intersection | EBL | EBT | EBR | WBL | WBT | WBR | NBL | NBT | NBR | SBL | SBT | SBR |
| Existing 2024 | AM | LOS | B | A | B | B | A | B | B | B | A | B | B | A | B |
| | | Delay | 12.7 | 8.4 | 13.6 | 13.7 | 9.4 | 10.8 | 10.8 | 17.9 | 0.0 | 15.4 | 15.8 | 0.0 | 19.1 |
| | | 95th Queue | | 18 | 160 | | 65 | 147 | | 13 | 22 | | 31 | 70 | |
| | PM | LOS | B | A | B | B | B | B | B | C | A | B | B | A | C |
| | | Delay | 14.4 | 9.3 | 14.6 | 14.6 | 10.2 | 13.2 | 13.2 | 20.1 | 0 | 17.8 | 19.3 | 0 | 20 |
| | | 95th Queue | | 36 | 230 | | 58 | 198 | | 21 | 59 | | 54 | 68 | |
| No-Build 2027 | AM | LOS | B | A | B | B | A | B | B | B | A | B | B | A | B |
| | | Delay | 12.8 | 8.5 | 13.8 | 13.9 | 9.5 | 10.9 | 10.9 | 18.2 | 0 | 15.5 | 15.9 | 0 | 19.3 |
| | | 95th Queue | | 19 | 166 | | 68 | 152 | | 13 | 23 | | 32 | 73 | |
| | PM | LOS | B | A | B | B | B | B | B | C | A | B | B | A | C |
| | | Delay | 14.6 | 9.4 | 14.8 | 14.7 | 10.1 | 13.3 | 13.3 | 20.4 | 0.0 | 18.0 | 19.6 | 0.0 | 20.3 |
| | | 95th Queue | | 37 | 238 | | 59 | 205 | | 21 | 60 | | 56 | 69 | |
| Build 2027 | AM | LOS | B | A | B | B | A | B | B | B | A | B | B | A | B |
| | | Delay | 12.9 | 8.5 | 13.9 | 13.9 | 9.6 | 11 | 11 | 18.5 | 0 | 15.7 | 16.4 | 0 | 19.4 |
| | | 95th Queue | | 19 | 177 | | 68 | 161 | | 13 | 23 | | 42 | 73 | |
| | PM | LOS | B | A | B | B | B | B | B | C | A | B | B | A | C |
| | | Delay | 14.8 | 9.6 | 15 | 14.9 | 10.3 | 13.7 | 13.7 | 20.5 | 0 | 18 | 19.9 | 0 | 20 |
| | | 95th Queue | | 37 | 243 | | 59 | 218 | | 21 | 60 | | 62 | 69 | |
| Post Build 2033 | AM | LOS | B | A | B | B | B | B | B | B | A | B | B | A | B |
| | | Delay | 13.2 | 8.5 | 14.1 | 14.2 | 9.8 | 11.3 | 11.3 | 19 | 0 | 16 | 16.8 | 0 | 19.8 |
| | | 95th Queue | | 20 | 191 | | 71 | 172 | | 14 | 24 | | 45 | 78 | |
| | PM | LOS | B | A | B | B | B | B | B | C | A | B | C | A | C |
| | | Delay | 15.3 | 9.8 | 15.4 | 15.4 | 10.7 | 14.1 | 14.1 | 21.5 | 0 | 18.6 | 20.8 | 0 | 20.8 |
| | | 95th Queue | | 39 | 266 | | 62 | 233 | | 22 | 65 | | 62 | 76 | |

*Table 71 - Analysis Summary of South Main Street & West Grattan Street Intersection*

| S Main St & W Grattan St/E Grattan St | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Intersection | EBL | EBT | EBR | WBL | WBT | WBR | NBL | NBT | NBR | SBL | SBT | SBR |
| Existing 2024 | AM | LOS | A | B | | | B | | | A | | | A | | |
| | | Delay | 0.7 | 12.1 | | | 14.3 | | | 8.0 | | | 8.4 | | |
| | | 95th Queue | | 0 | | | 4 | | | | | | | | |
| | PM | LOS | A | C | | | E | | | A | | | A | | |
| | | Delay | 2.0 | 15.9 | | | 40.3 | | | 9.3 | | | 9.1 | | |
| | | 95th Queue | | 10 | | | 16 | | | 2 | | | | | |
| No-Build 2027 | AM | LOS | A | B | | | B | | | A | | | B | | |
| | | Delay | 0.8 | 10.4 | | | 13.9 | | | 8.1 | | | 12.1 | | |
| | | 95th Queue | | 6 | | | 10 | | | 0 | | | 2 | | |
| | PM | LOS | A | C | | | F | | | A | | | C | | |
| | | Delay | 2.5 | 15.1 | | | 79.5 | | | 9.4 | | | 15.1 | | |
| | | 95th Queue | | 12 | | | 22 | | | 2 | | | 2 | | |
| Build 2027 | AM | LOS | A | B | | | C | | | A | | | B | | |
| | | Delay | 0.7 | 11 | | | 19.1 | | | 8.3 | | | 12.6 | | |
| | | 95th Queue | | | | | 6 | | | | | | 4 | | |
| | PM | LOS | A | C | | | F | | | A | | | C | | |
| | | Delay | 3 | 16.2 | | | 112.2 | | | 9.7 | | | 16.3 | | |
| | | 95th Queue | | | | | 40 | | | | | | 8 | | |
| Post Build 2033 | AM | LOS | A | B | | | C | | | A | | | B | | |
| | | Delay | 0.7 | 11.2 | | | 21.1 | | | 8.4 | | | 13.1 | | |
| | | 95th Queue | | | | | 6 | | | | | | 4 | | |
| | PM | LOS | A | C | | | F | | | A | | | C | | |
| | | Delay | 3.6 | 16.7 | | | 144 | | | 9.8 | | | 16.8 | | |
| | | 95th Queue | | | | | 48 | | | | | | 6 | | |

*Table 82 - Analysis Summary of South Main Street & Paul Street Intersection*

| South Main & Paul St | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Intersection | EBL | EBT | EBR | WBL | WBT | WBR | NBL | NBT | NBR |
| Existing 2024 | AM | LOS | A | | | | | | B | | | |
| | | Delay | 0.2 | | | | | | 10.1 | | | |
| | | 95th Queue | | | | | | | 2 | | | |
| | PM | LOS | A | | | | | | B | | | |
| | | Delay | 0.3 | | | | | | 11 | | | |
| | | 95th Queue | | | | | | | 2 | | | |
| No-Build 2027 | AM | LOS | A | | | | | | B | | | |
| | | Delay | 0.3 | | | | | | 10.3 | | | |
| | | 95th Queue | | | | | | | 2 | | | |
| | PM | LOS | A | | | | | | B | | | |
| | | Delay | 0.4 | | | | | | 11.2 | | | |
| | | 95th Queue | | | | | | | 2 | | | |
| Build 2027 | AM | LOS | A | B | | | | | B | | | |
| | | Delay | 0.8 | 13.9 | | | | | 10.5 | | | |
| | | 95th Queue | | 2 | | | | | 2 | | | |
| | PM | LOS | A | B | | | | | B | | | |
| | | Delay | 0.7 | 16.8 | | | | | 11.6 | | | |
| | | 95th Queue | | 2 | | | | | 4 | | | |
| Post Build 2033 | AM | LOS | A | B | | | | | B | | | |
| | | Delay | 0.7 | 14 | | | | | 10.7 | | | |
| | | 95th Queue | | 2 | | | | | 2 | | | |
| | PM | LOS | A | C | | | | | B | | | |
| | | Delay | 0.7 | 17.5 | | | | | 12 | | | |
| | | 95th Queue | | 2 | | | | | 6 | | | |

*Table 93 - Analysis Summary of South Mason Street & Paul Street Intersection*

| South Mason & Paul St | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Intersection | EBL | EBT | EBR | WBL | WBT | WBR | NBL | NBT | NBR | SBL | SBT | SBR |
| Existing 2024 | AM | LOS | A | | B | | | A | | | | | A | | |
| | | Delay | 2.1 | | 10.3 | | | 9.9 | | | | | 7.3 | | |
| | | 95th Queue | | | 2 | | | 2 | | | | | 0 | | |
| | PM | LOS | A | | B | | | B | | A | | | A | | |
| | | Delay | 2.1 | | 11.7 | | | 11.6 | | 7.7 | | | 7.5 | | |
| | | 95th Queue | | | 4 | | | 4 | | 0 | | | 0 | | |
| No-Build 2027 | AM | LOS | A | | B | | | A | | | | | A | | |
| | | Delay | 2.2 | | 10.1 | | | 9.9 | | | | | 7.3 | | |
| | | 95th Queue | | | 2 | | | 2 | | | | | 0 | | |
| | PM | LOS | A | | B | | | B | | A | | | A | | |
| | | Delay | 2.1 | | 11.8 | | | 11.7 | | 7.7 | | | 7.5 | | |
| | | 95th Queue | | | | | | | | | | | | | |
| Build 2027 | AM | LOS | A | | B | | | A | | A | | | A | | |
| | | Delay | 2.4 | | 10.2 | | | 10.1 | | 7.6 | | | 7.3 | | |
| | | 95th Queue | | | 2 | | | 2 | | 2 | | | 2 | | |
| | PM | LOS | A | | B | | | B | | A | | | A | | |
| | | Delay | 2.3 | | 11.7 | | | 12.1 | | 7.8 | | | 7.5 | | |
| | | 95th Queue | | | 4 | | | 4 | | 0 | | | 0 | | |
| Post Build 2033 | AM | LOS | A | | B | | | A | | A | | | A | | |
| | | Delay | 2.5 | | 10.4 | | | 10.2 | | 7.7 | | | 7.3 | | |
| | | 95th Queue | | | | | | | | | | | | | |
| | PM | LOS | A | | B | | | B | | A | | | A | | |
| | | Delay | 2.4 | | 12 | | | 12.4 | | 7.8 | | | 7.6 | | |
| | | 95th Queue | | | 4 | | | 4 | | 0 | | | 0 | | |

*Table 104 – Analysis Summary of South Liberty Street & West Bruce Street Intersection*

| S Liberty St & W Bruce St | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | | | Intersection | EBT | EBR | SBL | SBT | SBR |
| Existing 2024 | AM | LOS | B | A | C | B | A | B |
| | | Delay | 13.7 | 0.0 | 22.5 | 10.9 | 0.0 | 11.1 |
| | | 95th Queue | | 70 | | | 77 | |
| | PM | LOS | B | A | C | B | A | B |
| | | Delay | 14.5 | 0 | 23.2 | 12.3 | 0 | 12.6 |
| | | 95th Queue | | 99 | | | 135 | |
| No-Build 2027 | AM | LOS | B | A | C | B | | |
| | | Delay | 15.5 | 0 | 22.6 | 13.3 | | |
| | | 95th Queue | | 74 | | | 197 | |
| | PM | LOS | B | A | C | B | | |
| | | Delay | 19.3 | 0.0 | 23.3 | 18.3 | | |
| | | 95th Queue | | 102 | | | 399 | |
| Build 2027 | AM | LOS | B | A | C | B | | |
| | | Delay | 15.7 | 0 | 22.9 | 13.4 | | |
| | | 95th Queue | | 75 | | | 202 | |
| | PM | LOS | B | A | C | B | | |
| | | Delay | 19.6 | 0 | 23.7 | 18.6 | | |
| | | 95th Queue | | 106 | | | 410 | |
| Post Build 2033 | AM | LOS | B | A | C | B | | |
| | | Delay | 16 | 0 | 23.1 | 13.7 | | |
| | | 95th Queue | | 81 | | | 218 | |
| | PM | LOS | B | A | C | B | | |
| | | Delay | 20.8 | 0 | 23.9 | 20 | | |
| | | 95th Queue | | 114 | | | 454 | |

*Table 115 - Analysis Summary of South Main Street & West Bruce Street Intersection*

| South Main & W Bruce St/E Bruce St | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | | | Intersection | EBL | EBT | NBL | NBT | NBR |
| Existing 2024 | AM | LOS | B | B | A | A | B | B |
| | | Delay | 14.2 | 18.5 | 0.0 | 0.0 | 13.1 | 13.1 |
| | | 95th Queue | | | 41 | | 82 | |
| | PM | LOS | B | C | A | A | B | B |
| | | Delay | 19 | 30.3 | 0 | 0 | 14.4 | 14.4 |
| | | 95th Queue | | | 99 | | 132 | |
| No-Build 2027 | AM | LOS | B | B | A | A | B | B |
| | | Delay | 14.3 | 18.6 | 0 | 0 | 13.2 | 13.2 |
| | | 95th Queue | | | 43 | | 84 | |
| | PM | LOS | B | C | A | A | B | B |
| | | Delay | 19.1 | 30.5 | 0.0 | 0.0 | 14.5 | 14.5 |
| | | 95th Queue | | | m98 | | 135 | |
| Build 2027 | AM | LOS | B | B | A | A | B | B |
| | | Delay | 14.4 | 18.6 | 0 | 0 | 13.4 | 13.4 |
| | | 95th Queue | | | 44 | | 92 | |
| | PM | LOS | B | C | A | A | B | B |
| | | Delay | 19.1 | 30.5 | 0 | 0 | 14.7 | 14.6 |
| | | 95th Queue | | | m97 | | 141 | |
| Post Build 2033 | AM | LOS | B | B | A | A | B | B |
| | | Delay | 14.5 | 18.6 | 0 | 0 | 13.5 | 13.5 |
| | | 95th Queue | | | 45 | | 98 | |
| | PM | LOS | B | C | A | A | B | B |
| | | Delay | 19.4 | 30.9 | 0 | 0 | 14.9 | 14.9 |
| | | 95th Queue | | | m97 | | 151 | |

*Table 126 - Analysis Summary of South Main Street & Site Access Intersection*

| South Main Street & Site Access | | | | | | |
|---|---|---|---|---|---|---|
| | | | Intersection | EBL | NBL | NBT |
| Build 2027 | AM | LOS | A | B | | |
| | | Delay | 0.7 | 12.4 | | |
| | | 95th Queue | | 4 | | |
| | PM | LOS | A | B | | |
| | | Delay | 0.4 | 13.8 | | |
| | | 95th Queue | | 2 | | |
| Post Build 2033 | AM | LOS | A | B | | |
| | | Delay | 0.7 | 12.7 | | |
| | | 95th Queue | | 4 | | |
| | PM | LOS | A | B | | |
| | | Delay | 0.4 | 14.1 | | |
| | | 95th Queue | | | | |

*Table 137 - Analysis Summary of South Liberty Street & Site Access Intersection*

| South Liberty Street & Site Access | | | | | | |
|---|---|---|---|---|---|---|
| | | | Intersection | WBL | SBL | SBT |
| Build 2027 | AM | LOS | A | B | | |
| | | Delay | 2.7 | 12.7 | | |
| | | 95th Queue | | 10 | | |
| | PM | LOS | A | B | | |
| | | Delay | 1.7 | 15.7 | | |
| | | 95th Queue | | 14 | | |
| Post Build 2033 | AM | LOS | A | B | | |
| | | Delay | 2.7 | 13 | | |
| | | 95th Queue | | 14 | | |
| | PM | LOS | A | C | | |
| | | Delay | 1.7 | 16.4 | | |
| | | 95th Queue | | 16 | | |

*Table 148 - Analysis Summary of South Liberty Street & Paul Street Intersection*

| South Liberty Street & Paul Street | | | | | | |
|---|---|---|---|---|---|---|
| | | | Intersection | WBL | SBL | SBT |
| Build 2027 | AM | LOS | A | B | | |
| | | Delay | 0.4 | 12.3 | | |
| | | 95th Queue | | 2 | | |
| | PM | LOS | A | B | | |
| | | Delay | 0.6 | 14.7 | | |
| | | 95th Queue | | 6 | | |
| Post Build 2033 | AM | LOS | A | B | | |
| | | Delay | 0.4 | 12.6 | | |
| | | 95th Queue | | 2 | | |
| | PM | LOS | A | B | | |
| | | Delay | 0.7 | 15.5 | | |
| | | 95th Queue | | 8 | | |

# TECHNICAL APPENDICES

# APPENDIX A

# (Pre-Scope Form)

# APPENDIX B

# (Traffic Count Data)

# APPENDIX C

# (Synchro Output – Existing 2024 Conditions)

# APPENDIX D

# (Synchro Output – No-Build 2027 Conditions)

# APPENDIX E

# (Synchro Output – Build 2027 Conditions)

# APPENDIX F

# (Synchro Output – Post-Build 2033 Conditions)

# THE LINK APARTMENTS

*(formerly Liberty Multifamily Development)*

# TIA Supplement – Cut-Through Analysis

**January 2026**

Prepared By:

Monteverde
Engineering & Design Studio

250 E Elizabeth St, Ste 114 ~ Harrisonburg, Virginia

Following initial presentation of the proposed apartment project, public sentiment raised the concern of increased "cut-through" traffic on Paul St … traffic originating on Liberty St that would be enticed to utilize Paul St as a preferred route for destinations located north-northeast of MLK Jr Way. This supplemental study is provided in effort to address this concern. As the Paul St extension does not presently exist, this traffic currently travels via the direct connection to MLK Jr Way, located approximately 0.02 miles south of the proposed Paul St extension. Both routes are included below in Figure 1. Projecting the probability of new cut-through traffic via this created route requires an analysis of those factors typically influencing traffic routing behavior. In this situation, those can largely be distilled down to, in order of ascending priority: nuisance factors, travel distance, and travel time.

*Figure 1 – Cut-Through Analysis Vicinity*

In terms of driving, nuisance factors include those elements that create variance in travel time (e.g., railroad crossings, work zones), create stoppage (e.g., stop signs, traffic signals), are cumbersome to traverse (e.g., speed bumps or speed humps), are potential hazards, etc. Here, the existing route contains a number of elements that can be deemed a nuisance, including three stop-controlled intersections (Paul St & S Main, Paul St & Mason St, and Paul St & Ott St), two speed humps, and one signalized intersection. Additionally, the portion of Paul St between Mason St and Ott St can feel hazardous at times; with unmarked parking on both sides of the street, a driver must sometimes pause between parked vehicles to allow another driver to pass in the opposite direction. Finally, between Ott St and MLK, Jr Way, there is no sidewalk, while there are numerous pedestrians. In contrast, the traditional route requires traversing three signalized intersections (S Main St & MLK, Jr Way, MLK & Mason St, and MLK & Paul St), with significant pedestrian crossings at the intersection of MLK & Mason St, but relatively little else; only one of the traffic signals requires a turning movement (S Main St & MLK, Jr Way), and it includes a flashing yellow that helps to mitigate its presence. Nuisance factors are subjective in nature, but there is little present to suggest the traditional route as a more cumbersome path of travel than the cut-through alternative.

In terms of travel distance, the cut-through route would be approximately 700 LF shorter than the traditional route, ~3650 LF versus 4,350 LF. This is a relatively minor differential, and not likely to influence driving choices in this vicinity.

For shorter routes absent of other determining factors, travel time is the most influential impactor on a driver's route choice. In order to compare the routes in question, travel time runs were completed in accordance with guidance provided in the VDOT *Traffic Operations and Safety Analysis Manual (TOSAM)*. This included collecting ten time runs for each route, with data collected over two weekdays (Oct 1-2), during peak hours, when JMU was in full-session and no other traffic impacts were present. As the Paul St Extension is not yet constructed, routes were chosen to accomplish equitable distances and traffic control; starting from the stop-controlled intersection of W Grattan & S Main to insert a left-turn movement onto one-way S Main St in lieu of crossing at Paul St for the cut-through route, and then utilizing a starting location on S Liberty St to create an equitable distance factor for the traditional route comparison.

Once data was collected, the highest and lowest values were deleted from each route and the remaining eight values were analyzed for means and median times. Results show that even during peak hours, the

traditional route for traffic had faster median and mean times. As the traditional route is more heavily influenced by peak hour traffic than the cut-through route, it can be assumed that the deltas in travel time are even greater during off-peak hours. Tabulated data is presented below, in Table 1.

*Table 1 – Time Run Analysis*

| | AM Peak Hour | | PM Peak Hour | |
|---|---|---|---|---|
| | From Site to East | | From Site to East | |
| Run | Traditional | Cut-Through | Traditional | Cut-Through |
| 1 | 3:18 | 3:18 | 2:52 | 3:05 |
| 2 | 2:23 | 2:36 | 2:29 | 3:12 |
| 3 | 2:21 | 3:08 | 2:54 | 3:20 |
| 4 | 2:09 | 3:14 | 2:07 | 2:45 |
| 5 | 2:24 | 2:49 | 2:33 | 2:58 |
| 6 | 2:15 | 3:21 | 2:18 | 3:02 |
| 7 | 1:36 | 2:30 | 3:05 | 3:07 |
| 8 | 1:30 | 2:27 | 2:35 | 2:35 |
| 9 | 2:33 | 2:29 | 2:52 | 3:09 |
| 10 | 2:12 | 2:39 | 3:27 | 2:32 |
| MED | **2:18** | **2:44** | **2:43** | **3:03** |
| AVG | **2:14** | **2:50** | **2:42** | **2:59** |

*Red – indicates time eliminated from calculations as outlier.*
*Green – indicates lower median or average travel time.*

In sum, without the creation of enhanced travel time, significant travel distance savings, or reduced travel nuisances, this supplemental analysis finds no evidence that any significant traffic will opt for the cut-through route over the existing, traditional route. The existing traffic calming measures located on Paul St are expected to continue in their effectiveness to deter cut-through traffic. Should additional traffic calming measures be sought, however, creation of a 4-way stop at the intersection of Paul St & Myers Ave could be an option. Currently, the stop-control is only on the Myers Ave approaches, but sight distance is somewhat limited on the Paul St approaches, and thus may be warranted for their own stop-control following additional analysis. Additional analysis should be performed prior to implementation.

**SUPPLEMENTAL INFORMATION PACKET**

# THE COST OF COMPROMISE

Response to Revised Application Materials
B-1C Rezoning Request — 473 South Main Street, Harrisonburg, Virginia
"The Link" — TCP Link Harrisonburg, LLC / Timberwolf Capital Partners

**Submitted to:**
Harrisonburg Planning Commission
Harrisonburg City Council

February 2026

*This packet supplements the original Opposition Packet submitted to Planning Commission and City Council. It incorporates analysis of revised application materials filed February 10, 2026, and the updated Traffic Impact Analysis review by David Bernstein dated February 17, 2026.*

## Executive Summary

On February 10, 2026, the applicant submitted revised materials for the proposed B-1C rezoning of 473 South Main Street, including an updated Proffer Statement, Supplemental Zoning Justification Letter, revised Concept Plan, building elevations, an affordable housing analysis prepared by Virginia Proffer Solutions (VPS), and a Parking Memorandum of Understanding. This supplemental packet addresses each of these revisions and incorporates new findings from an independent Traffic Impact Analysis review completed February 17, 2026.

Our analysis identifies the following critical deficiencies in the revised application:

**1. The Traffic Impact Analysis severely understates impacts to neighborhood streets.** The TIA generated trips using 290 units while the proffer structure allows up to 695 legal residents. At four intersections, the Build model shows identical traffic to the No-Build model — assuming the building adds zero cars to neighborhood streets. Traffic counts were collected on the next-to-last day of JMU classes. Key residential streets were excluded from the study area.

**2. The Proffer Statement contains systematic escape clauses.** Nearly every commitment delegates final decisions from elected Council to appointed staff or developer discretion during site plan review, using qualifier language including "substantial conformance," "material availability," "deemed beneficial," and "may waive in whole or in part."

**3. The affordable housing proffer ($93,738) is nominal.** At $169 per bedroom, this amount represents less than one month's rent and was derived using a consultant methodology that assumes students create zero affordability impact — contradicting the City's own Housing Study findings.

**4. The parking "benefit" is a non-binding commercial lease.** The Parking MOU is explicitly not legally binding, requires the City to pay $42,900 annually, and includes a mechanism to reduce public spaces after two years. The MOU and proffers contain inconsistent unit counts and parking figures.

**5. The project will degrade quality of life and threaten tax base stability** in surrounding residential neighborhoods without adequate mitigation. No proffers address noise, outdoor amenity hours, light pollution from a six-story structure with rooftop parking, or operational impacts. Total cash proffers ($153,738) represent 0.37% of estimated project value.

# Section 1: Traffic Impact Analysis — Critical Deficiencies

This section incorporates findings from *Shortcomings of the Traffic Impact Analyses Conducted for The Link* by David Bernstein, dated February 17, 2026 (attached as Appendix A). The analysis reviews the Liberty Multifamily Development TIA (March 2025) and Section 7 of the October 2025 revision, evaluated against the February 2026 Proffer Statement.

## 1.1 Trip Generation: 695 Residents, Not 290 Units

The TIA generated trips using ITE Code 221 (Mid-Rise Multifamily Housing) with 290 units. However, the Proffer Statement's leasing structure materially changes the occupancy calculation. Proffer I.f states that studio and one-bedroom units may be leased to "a family of no more than two unrelated individuals" and all other units "to a family of no more than one unrelated individual per bedroom."

Applying the proffer's unit mix constraints (minimum 44% studio/1-BR, maximum 34% 4-BR), Bernstein identifies four configurations consistent with the proffers, all yielding between 665 and 695 potential lessees. Using 695 lessees rather than 290 units in the same ITE Code 221 formula produces the following trip generation comparison:

| "Unit" Definition | AM Total | AM Exit | PM Total | PM Exit |
|---|---|---|---|---|
| Units in TIA (290) | 107 | 82 | 113 | 44 |
| Parking Spaces (415) | 153 | 117 | 162 | 63 |
| All Spaces (480) | 177 | 136 | 187 | 73 |
| Bedrooms (555) | 205 | 157 | 216 | 84 |
| **Lessees (695)** | **256** | **197** | **271** | **105** |

At maximum occupancy, the project would generate **2.4 times the AM trips and 2.4 times the PM trips** assumed in the TIA. This estimate does not include visitor trips (student housing generates above-average visitor traffic) or the possibility of "informal cohabitants" beyond the lease. It also excludes trips generated by the 65 municipal parking spaces, whose trip generation rate depends on their use (commuter, shopper, or displacement of existing spaces) and was not analyzed.

## 1.2 Build/No-Build Turning Movements Are Identical at Four Intersections

Bernstein's comparison of the "Build 2027" and "No-Build 2027" models reveals that at **four separate intersections**, the TIA assigns zero additional trips from the project to neighborhood streets:

| Intersection / Direction | Build vs. No-Build |
|---|---|
| Westbound on Paul St. at Mason St. | Identical — zero change |
| Eastbound on Paul St. at Mason St. (thru + left) | Identical — zero change |
| Westbound on E. Grattan St. at S. Main St. | Identical — zero change |
| Northbound on S. Mason St. at MLK Jr. Way | Identical — zero change |

This means the traffic engineer modeled a 555-bedroom complex and concluded it would add precisely zero vehicles to these neighborhood streets. This assumption contradicts the applicant's own proffer of the Paul Street Extension (which presupposes traffic demand on Paul Street) and contradicts the October 2025 Section 7 analysis (which studied the Paul Street route specifically because traffic was expected there).

## 1.3 The Paul Street Paradox

The October 2025 TIA Section 7 concludes that the project will not significantly impact Paul Street traffic, with the "traditional" MLK Jr. Way route being preferred by residents. If this conclusion is accurate, **there is no traffic justification for constructing the Paul Street Extension** — the applicant's primary transportation infrastructure proffer.

Conversely, if the Paul Street Extension is warranted (which the applicant clearly believes, having proffered it), then the TIA's conclusion that the project will not impact Paul Street is incorrect, and the neighborhood street analysis is fundamentally understated.

> ***The applicant cannot simultaneously argue that the project requires a Paul Street Extension AND that the project will not impact Paul Street traffic. These positions are mutually exclusive.***

Bernstein further identifies multiple flaws in the Section 7 route choice analysis:

**Simplistic route choice model.** The analysis assumes all drivers choose the single "best" route. Standard transportation engineering practice uses Wardropian (equilibrium) assignment models, which account for the reality that as the "best" route becomes congested, drivers shift to alternatives until all routes are equally attractive.

**Travel time difference is statistically insignificant.** The measured difference between routes is 16–20 seconds, approximately 1% of any real trip (to campus, Target, shopping). Drivers will perceive the routes as equivalent and distribute across both.

**Driving speed assumptions favor MLK.** Data was collected at the posted 25 mph speed limit on Paul Street. Drivers traveling at 35 mph (a reasonable real-world expectation) would reduce Paul Street travel times by up to 28 seconds, making Paul Street the faster route — with fewer traffic signals.

**The driven route was longer than the actual route.** Because the Paul Street Extension does not yet exist, the actual path driven to collect data was longer than the extension would be. With a shorter actual route, the time advantage of MLK disappears entirely.

**Westbound trips were not analyzed.** The Section 7 study only examined eastbound (outbound) trips. Westbound (inbound) trips during PM peak congestion on MLK are likely to prefer Paul Street, further distributing traffic onto residential streets.

## 1.4 Scope Limitations and Data Quality

The TIA excludes key residential streets from its study area, including Myers Avenue, Franklin Street between Main and Myers, Ott Street from Paul to E. Market, Mountain View Drive, and Paul Street between MLK and Eastover Drive — all of which serve trips to and from JMU's East Campus, the Walmart Shopping Center, and E. Market Street commercial areas.

Traffic counts at the S. Main/E. Grattan intersection were collected on December 5, 2024 — the next-to-last day of JMU classes — likely producing an undercount of typical conditions. These counts were then applied to the Paul Street Extension turning movements, compounding the underestimate.

The TIA analyzes only AM and PM peak hours. However, traffic count data presented in the TIA itself shows that congestion on South Main Street and MLK Jr. Way is sustained from 9:00 AM to 7:00 PM, never falling below approximately 1,600 vehicles per hour. Neighborhood street impacts are not limited to peak hours.

## 1.5 Paul Street Geometry and Safety Conditions

The TIA does not account for the physical characteristics of Paul Street that limit its capacity to safely handle additional traffic:

**Effective width of 15 feet east of Mason Street.** Existing chokers (bulb-outs) and on-street parking on both sides reduce Paul Street to a single usable lane east of Mason. Vehicles currently must take turns, yielding to oncoming traffic. Bernstein's photographic documentation (attached) confirms this condition.

**Misaligned segments at intersections.** Paul Street segments do not align at either the Main Street or Mason Street intersections. The proposed extension would connect a wide segment (west of Main) to the existing narrow segment (east of Main), creating a transition that the TIA does not evaluate.

**Sight-line obstruction at Paul and Ott.** The grade of Paul Street at the Ott Street intersection creates an area where eastbound drivers cannot see oncoming westbound vehicles. Additional traffic through this intersection increases exposure to collision risk.

**$30,000 traffic calming fund is inadequate.** A single speed table costs $5,000–$15,000 installed. A comprehensive traffic calming program for the Paul Street corridor would cost $100,000–$200,000+ based on comparable Virginia municipal programs. The proffered amount covers approximately two speed tables.

## Section 2: Proffer Statement — Systematic Escape Clauses

The revised Proffer Statement (signed February 10, 2026) presents commitments that appear binding on initial reading but contain qualifier language that delegates final decisions from the elected City Council to appointed staff or developer discretion during site plan review. This section catalogs the escape clauses identified throughout the document.

| Proffer | Apparent Commitment | Escape Clause Language |
|---|---|---|
| I.a — Concept Plan | Building conforms to plan Council reviews | Modifiable if "deemed beneficial"; approved by Dept. of Community Development, not Council |
| I.g — Architecture | Building matches renderings | "Subject to final construction documents, Site Plan approval, and material availability" |
| I.h — Architectural Detail | Upper floors include balconies, varied facade | "In general conformance" — weaker than "substantial conformance" |
| I.i — Garage Screening | 60% surface coverage on structured parking | "Lighting" counts toward coverage percentage; reviewed by Zoning Administrator |
| I.j — Solar Energy | Sustainable energy features | "Rough-in measures to allow for future installation" — no panels required |
| II.b — Bump-outs | Traffic calming at intersections | Public Works "may, in its sole discretion, waive, in whole or in part" |
| II.d — Sidewalks | Improved pedestrian infrastructure | "Determined in consultation with and approved by the City" — no enforceable standard |
| II.e — Traffic Calming $ | $30,000 contribution | Payable only "upon request" within 5-year window; obligation expires if City doesn't ask |
| III.b — Public Parking | 65 municipal spaces in garage | Non-binding MOU (Section 5); reducible after 2-year "demand review" |
| IV.b/c — Landscaping | Trees and screening installed by CO | "Or bonded for completion" — developer can occupy building and finish later |
| IV.d — Landscape Buffer | Screening for adjacent properties | Zoning Administrator "may allow reduction or modification" for "public safety" |
| V.a — Affordable Housing | $93,738 contribution | "Voluntary" proffer — under VA Code § 15.2-2303.4(D.1), reasonableness determined solely by applicant |

The cumulative effect of these provisions is that Council would approve a rezoning based on representations — renderings, concept plans, and proffer language — that the developer retains the contractual right to substantially modify during site plan review. The community would have no meaningful opportunity to object to these modifications because site plan review is an administrative process, not a legislative one.

### Total Cash Proffers

| Proffer | Amount | Per Bedroom |
|---|---|---|
| Traffic calming (II.e) | $30,000 | $54 |
| Parking enforcement (III.f) | $30,000 | $54 |
| Affordable housing (V.a) | $93,738 | $169 |
| **TOTAL** | **$153,738** | **$277** |

For a project the developer estimates at over $15 million per acre on 2.75 acres (≥$41 million in assessed value), $153,738 in total cash proffers represents **0.37% of the project's estimated assessed value**. At $277 per bedroom, these proffers are not proportional to the scale of the project or its impacts on the surrounding community.

## Section 3: Virginia Proffer Solutions Affordable Housing Analysis — Methodological Concerns

The VPS Proffer Analysis (dated January 27, 2026) arrives at an affordable housing proffer of $93,738 — approximately $375 per unit or $169 per bedroom. This section identifies the methodological choices that systematically minimized this figure.

### 3.1 The "Net New Resident" Assumption

VPS assumes only 51 of the building's estimated 540 occupants will be "net new" residents of Harrisonburg, with the remainder being existing residents who relocate from other local housing. This 9.4% net-new rate is the foundation of the entire affordability calculation. It is derived from VPS's proprietary assumptions about student enrollment stability and local migration patterns, is not independently verified, and dramatically reduces the proffer obligation.

## 3.2 Students Create "Zero Affordability Impact"

VPS assumes that 385 student occupants (71% of the building) create zero additional demand for affordable housing because JMU enrollment is "stable." This assumption confuses *whether* students exist in the market with *where* they live. Moving 385 students from dispersed rental housing into a premium downtown building does not remove them from the market — it changes which housing they occupy. The units they vacate re-lease to other students in a college town with persistent demand, not to lower-income households.

This directly contradicts the City's own Housing Study, which identifies student demand as the primary mechanism by which lower-income households are squeezed from the rental market. Students renting units above their income level absorb housing that would otherwise filter to lower-income residents. Adding 555 premium-priced bedrooms targeting the 80%+ AMI population accelerates precisely this dynamic.

## 3.3 The Migration Chain Discount

VPS applies a five-year "migration chain" model that discounts affordability impacts by approximately 20% per year, arguing that housing vacated by The Link's residents will filter through the market to lower-income occupants. This theoretical filtering process does not operate as described in markets with persistent student demand, where vacated units are re-absorbed by students rather than filtering downward. The discount is applied multiplicatively, reducing the calculated impact substantially.

## 3.4 The Yu v. East Palo Alto Citation

VPS cites *Yu v. City of East Palo Alto* to support the argument that new housing construction creates no affordability impact. This citation is misleading: the case was a settlement (creating no legal precedent), involved a single accessory dwelling unit (ADU), and is not analogous to a 250-unit commercial development. The settlement terms of a single-home ADU dispute have no applicability to the proffer analysis for a 555-bedroom student-oriented apartment complex.

> ***The VPS methodology was specifically designed to minimize the affordable housing proffer. Every major assumption — net new residents, zero student impact, migration chain discount — reduces the figure. The result ($169 per bedroom) does not reflect the project's actual impact on Harrisonburg's housing affordability.***

# Section 4: Parking MOU — Non-Binding Obligations and Document Inconsistencies

## 4.1 The MOU Is Not Legally Binding

Section 5 of the Parking MOU (dated July 3, 2025) states: *"This Letter of Intent is not legally binding on either party."* Despite this explicit disclaimer, the Proffer Statement and Zoning Justification Letter present the 65 municipal parking spaces as a confirmed public benefit. The community is being asked to support a rezoning based in part on a parking arrangement that neither party is obligated to honor.

## 4.2 The City Pays the Developer

The lease terms require the City to pay $55 per space per month ($42,900 annually) with 10% escalation every three years. Over a 20-year term, the per-space cost rises to approximately $82/month. This is not a public benefit — it is a commercial lease. The total 20-year cost to the City exceeds $1 million for access to spaces in a private garage where the developer "may control access for safety and commercial reasons."

## 4.3 Document Inconsistencies

| Item | MOU (July 2025) | Proffers (Feb. 2026) |
|---|---|---|
| Maximum dwelling units | No more than 265 | Not to exceed 250 |
| Total parking spaces | Minimum 400 (est. 425) | Minimum 480 |

These discrepancies raise a fundamental question: which numbers govern? The MOU was negotiated based on a larger project with fewer parking spaces. The proffers describe a smaller project with more spaces. The two documents have not been reconciled.

## 4.4 The Two-Year Reduction Mechanism

Proffer III.b provides that the parking agreement will "provide for a review of actual usage and demand for parking after two years" for "leased space adjustments based on demand." No methodology is specified for this review. No minimum number of public spaces is guaranteed beyond the initial period. This mechanism allows the developer to reduce or eliminate public parking access based on a review process that has no defined standards.

# Section 5: Quality of Life and Tax Base Impact

The neighborhoods surrounding 473 South Main Street — along South Main, Paul Street, Ott Street, Franklin St, Campbell Street, and the corridors connecting to Martin Luther King Jr. Way — represent one of Harrisonburg's most stable and significant residential tax base contributions. The proposed rezoning would relocate approximately 385 to 695 predominantly college-age residents into the center of this established middle-class residential area with no proportional mitigation of the resulting impacts.

## 5.1 Unmitigated Noise and Operational Impacts

The proffers commit to 15,000 square feet of outdoor amenity space including a pool and hot tub complex of at least 1,400 square feet. There are **no proffers whatsoever** governing hours of operation for these outdoor amenities, amplified sound, quiet hours, or noise mitigation measures for adjacent residential properties. College-age residents maintain different schedules and social patterns than the families, retirees, and working professionals who occupy the surrounding homes. The noise impacts from 500+ residents with outdoor amenity access are predictable, well-documented in college-adjacent communities, and entirely unaddressed.

## 5.2 Light Pollution from a Six-Story Structure

A six-story building with a rooftop parking garage will generate light intrusion that does not currently exist in this area: vehicle headlights sweeping through upper garage levels, building-mounted and unit lighting, and illumination of outdoor amenity spaces. The proffers reference pedestrian-scale lighting along property boundaries but include no provisions addressing light trespass from the building itself, the parking structure, or amenity areas. The escape clause in Proffer IV.d allows even the limited landscaping screening to be reduced by the Zoning Administrator.

## 5.3 Tax Revenue Claim Lacks Integrity

The Zoning Justification Letter claims approximately $600,000 in annual real estate tax revenue. This figure is presented as a gross number without:

**Current site revenue.** The existing R-3 structures generate tax revenue that should be subtracted to calculate net benefit.

**Increased service costs.** Police, fire (six-story building requiring aerial apparatus), stormwater infrastructure for impervious surfaces, sanitation, and road maintenance costs attributable to the project have not been quantified.

**Tax incentive eligibility.** Nothing in the proffers prevents the developer from seeking Technology Zone, Enterprise Zone, urban development area, or other Virginia tax abatement programs that could substantially reduce the claimed revenue.

**Surrounding property value impacts.** A 5–10% reduction in assessed values across surrounding residential parcels from proximity to concentrated student housing could offset a significant portion of the net revenue gain. No analysis has been provided.

> ***A net fiscal impact analysis has never been provided. The community is being asked to evaluate a tax revenue claim that accounts for none of its offsets.***

## 5.4 Long-Term Tax Base Erosion

Approval of a 555-bedroom student-oriented complex at the gateway to these neighborhoods signals to existing homeowners that the City values developer revenue over residential stability. The consequences are predictable: long-term homeowners begin to exit, properties are purchased by investors for student rental conversion, and the residential tax base transitions from stable owner-occupied homes to transient rental properties. The City's own Housing Study documented this conversion pattern in Harrisonburg's tight rental market.

## 5.5 The Rezoning Is Permanent

B-1C zoning runs with the land. If the proffers prove inadequate, if traffic impacts exceed projections, if noise and safety concerns materialize as predicted, there is no mechanism to undo the zoning change. The residents of these neighborhoods will live with the consequences indefinitely. The developer retains the option to sell the property and exit.

## Conclusion and Requests

The revised application materials do not resolve the concerns raised in our original opposition packet. They introduce new deficiencies, including a proffer structure built on escape clauses, an affordable housing analysis designed to minimize the contribution, and a non-binding parking arrangement presented as a guaranteed benefit. The Traffic Impact Analysis remains fundamentally flawed, with the updated independent review demonstrating that trip generation may be understated by a factor of 2.5 and that neighborhood streets were excluded from meaningful analysis.

We respectfully request that the Planning Commission and City Council:

**1.** Require a corrected Traffic Impact Analysis using actual occupancy projections consistent with the proffer's leasing structure, including all neighborhood streets within the study area, with traffic counts collected during representative conditions (not the last day of classes).

**2.** Require a net fiscal impact analysis that accounts for current site revenue, increased service costs, tax incentive eligibility, and surrounding property value impacts.

**3.** Require the Parking MOU to be executed as a legally binding agreement with reconciled unit and parking space counts before any vote.

**4.** Evaluate whether total cash proffers of $153,738 ($277/bedroom) are proportional to the scale and impact of a $41M+ project at the gateway to downtown.

**5.** Require enforceable proffers addressing noise, outdoor amenity hours, light pollution, and operational impacts on adjacent residential properties.

**6.** Deny the B-1C rezoning unless and until these deficiencies are addressed.

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*Respectfully submitted by the Concerned Citizens of Harrisonburg*
February 2026

*Appendix A: Shortcomings of the Traffic Impact Analyses Conducted for The Link (Bernstein, Feb. 17, 2026) — attached separately*

# Shortcomings of the *Traffic Impact Analyses Conducted for The Link*

**David Bernstein**
521 Ott St. Harrisonburg VA 22801
[redacted]

What follows is a detailed discussion of the *Liberty Multifamily Development Traffic Impact Analysis* (TIA) dated March 2025 and Section 7 of the version dated October 25. This discussion is based on the numbers presented in the February 10, 2026 revision of the *Rezoning Request Proffer Statement* (The Proffer Statement).

The main conclusions are as follows:

- Though the complex is described as having a maximum of 250 units, 695 lessees could legally reside there and there could be even more "informal cohabitants".
- The number of trips generated by lessees and their visitors could be more than 2.5 times the number that is used in the TIA.
- Though the TIA concludes that the vast majority of trips from the complex will use Main St. to MLK Jr. Way, half the trips (or more) might use neighborhood streets, increasing traffic on those streets and raising safety concerns.
- The TIA does not consider the increased demand for parking that will result from the complex or the traffic that will be caused by residents, visitors, and shoppers searching for spaces.
- There are known limitations to the methodology used in basic traffic analyses. In particular, the Federal Highway Administration (FHWA) has noted that a standard traffic impact analysis ignores many important issues that arise in the City of Harrisonburg.

In other words, there are many reasons to believe that the TIA severely underestimates the traffic impacts of The Link. However, if the TIA is correct:

- There is no reason to build the Paul St. Extension.

## Issues Related to Trip Generation

The TIA analysis classifies the proposed project as Code 221 (i.e., Mid-Rise Multifamily Housing) with 290 units. However, it is important to recognize that the proposed project will have a minimum of 480 parking spaces (of which, the City may reserve 65) and will likely have considerably more lessees. The *Rezoning Request Proffer Statement* states that the maximum number of residential dwelling units shall not exceed 250, a minimum of 44% of all dwelling units (i.e., 110) will consist of studio or one-

bedroom apartments, and a maximum of 34% of all dwelling units (i.e., 85) will consist of 4 bedroom apartments. It also states that the maximum number of bedrooms shall not exceed 555.

There are many configurations that are consistent with the proffer statement, including those listed in Table 1.

*Table 1. Configurations that are Consistent with The Proffer Statement*

| | 1 Bed. Units | 2 Bed. Units | 3 Bed. Units | 4 Bed. Units |
|---|---|---|---|---|
| Configuration 1 | 110 | 57 | 0 | 82 |
| Configuration 2 | 110 | 0 | 115 | 25 |
| Configuration 3 | 115 | 50 | 0 | 85 |
| Configuration 4 | 140 | 0 | 25 | 85 |

The Proffer Statement also states that studio and one-bedroom units may be leased to a family of no more than two unrelated individuals and that all other residential dwelling units may be leased to a family of no more than one unrelated individual per bedroom. This means that the different configurations may lead to the number of lessees shown in Table 2. Note that, **the 695 potential lessees is far greater than the 290 units that was used to generate trips in the TIA**.

*Table 2. Possible Number of Lessees*

| | In 1BR Units | In 2BR Units | In 3BR Units | In 4BR Units | Total |
|---|---|---|---|---|---|
| Configuration 1 | 220 | 115 | 0 | 330 | 665 |
| Configuration 2 | 220 | 0 | 345 | 100 | 665 |
| Configuration 3 | 230 | 100 | 0 | 340 | 670 |
| Configuration 4 | 280 | 0 | 75 | 340 | 695 |

Using the same trip generation rates (as in land use code 221) but different numbers of "units" corresponding to the number of spaces or bedrooms, **there would be a significantly larger number of trips** as shown in Table 3 (where the first row is the estimate used in the TIA).

*Table 3. Total New Trips on Surrounding Streets*

| Definition of a "Unit" | Qty | AM | | | PM | | |
|---|---|---|---|---|---|---|---|
| | | Total | Entry | Exit | Total | Entry | Exit |
| Units in the TIA | 290 | 107 | 25 | 82 | 113 | 69 | 44 |
| Spaces (Not Reserved) | 415 | 153 | 36 | 117 | 162 | 99 | 63 |
| Spaces (All) | 480 | 177 | 41 | 136 | 187 | 114 | 73 |
| Bedrooms (Max) | 555 | 205 | 48 | 157 | 216 | 132 | 84 |
| Lessees (Max) | 695 | 256 | 60 | 197 | 271 | 165 | 105 |



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This ignores the fact that student residents are likely to have a larger number of visitors than is typical and that students may "informally cohabitate" with only one name per bedroom on the lease.

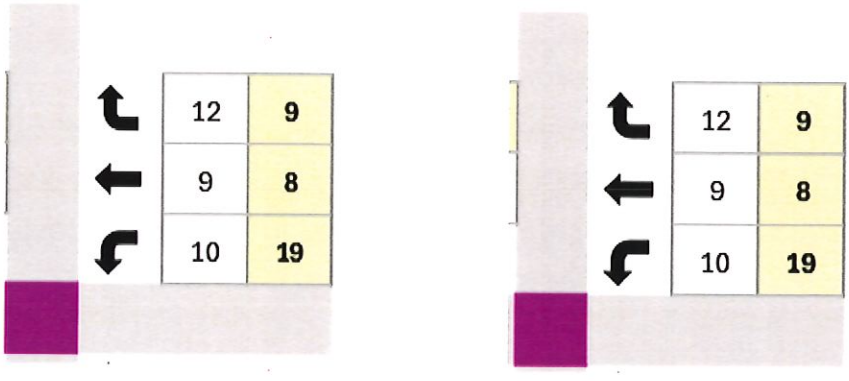
Finally, **the trip generation section of the report ignores the number of trips that will be generated by the 65 municipal parking spaces** that will be included in the proposed project. In order to correctly estimate the number of trips that will be generated by these spaces, the City will need to be clear about how these spaces will be used. If they simply replace existing municipal spaces no new trips will be generated, but the spots will be of little value. If they will be used by municipal employees the generation rates similar to those of City Hall should be included in the TIA. If they will be used by shoppers then generation rates like those of the Water St. and Elizabeth St. parking decks should be included in the TIA.

## Issues Related to Trip Distribution and Traffic Assignment

There are also a variety of troubling aspects related to how the TIA handles trip distribution (i.e., decisions related to origin and destination choice) and traffic assignment (i.e., decisions related to route/path choice).

First, the turning movements in the "Build 2027" model westbound on Paul St. at Mason St. are identical to those in the "No-Build 2027" model. AM & PM Site Trips).

*Figure 1. Westbound on Paul St. at Mason St.*




This ignores the fact that some percentage of the trips from the East Campus, the Walmart Shopping Center, and E. Market St. shopping to the proposed project will use Paul St. to get to MLK Jr. Way.

Second, the thru and left turn movements in the "Build 2027" model eastbound on Paul St. at Mason St. are also identical to those in the "No-Build 2027" model.



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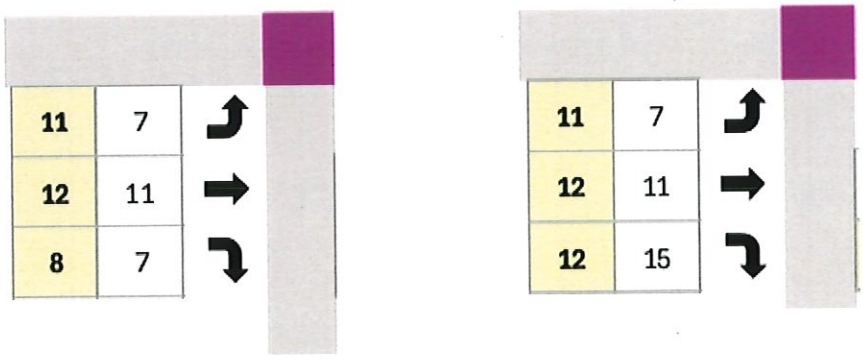
*Figure 2. Eastbound on Paul St. at Mason St.*




No-Build 2027 Build 2027

This ignores the fact that some percentage of the trips from the proposed project to East Campus, the Walmart Shopping Center, and E. Market St. shopping will use Paul St. to get to MLK Jr. Way. In addition, the right turn movements are assumed to increase by 4 during the peak and 12 during the off-peak. This means that the model assumes very few trips from the proposed project to West Campus will use Paul St. to get to S. Mason St.

Third, the turning movements in the "Build 2027" model westbound on E. Grattan St. at S. Main St. are identical to those in the "No-Build 2027" model.

*Figure 3. Westbound on E. Grattan St. at Ss Main St.*

No-Build 2027 Build 2027



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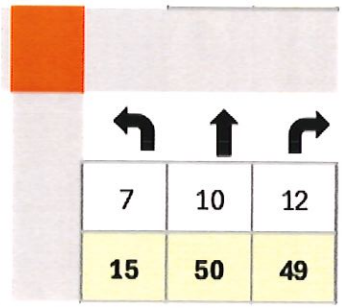
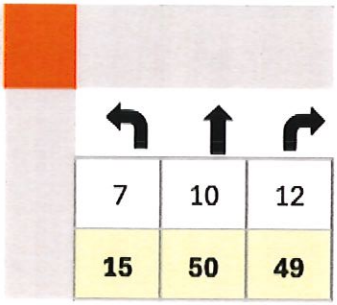
It is not clear what the origins and destinations of the current trips are, but it seems very unlikely that the number won't increase as a result of the proposed project

Fourth, the turning movements in the "Build 2027" model northbound on S. Mason St. at MLK Jr. Way are identical to those in the "No-Build 2027" model. This ignores the fact that some percentage of the trips from the East Campus to the proposed project will use S. Mason St. to get to Paul St. and MLK Jr. Way.

*Figure 4. Northbound on S. Mason St. at MLK Jr. Way*




No-Build 2027




Build 2027

Finally, the traffic counts at the corner of S. Main St. and E. Grattan St. were collected on Thursday 12/5/2024 which was the next to last day of classes at James Madison University. Hence, they are likely to be an under-count. This causes a problem with the turning movements at the corner of S. Main St. and Paul St. in the "Build 2027" model because the left-turn movements at that intersection are assumed to be the same as those at S. Main St. and E. Grattan St.

These shortcomings are, in large part because the original TIA (dated March 2025) did not take route/path choice decisions into account at all. As an example, the following figure illustrates the approximate lengths and travel times from The Link Apartments to one likely destination, Target.



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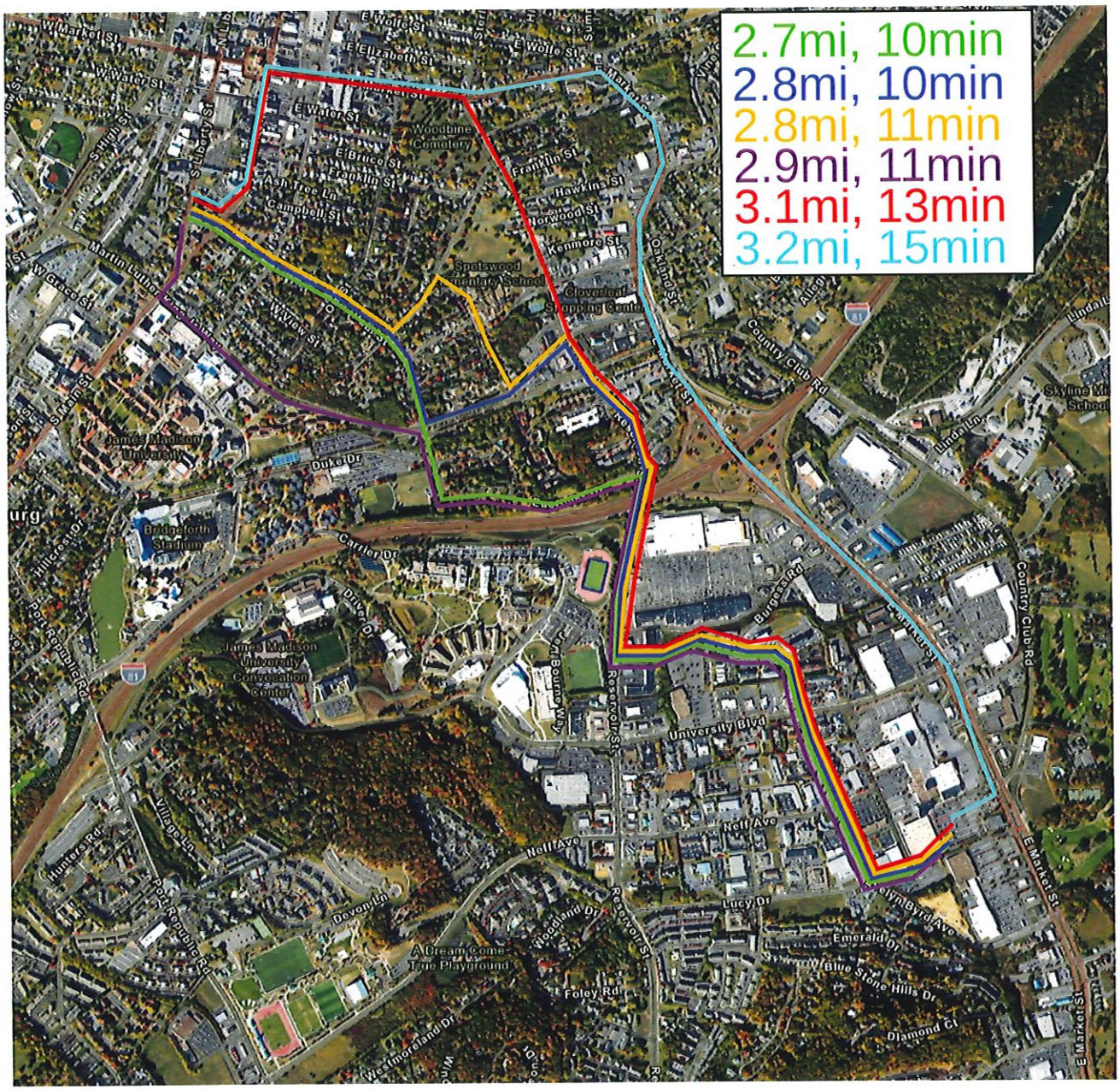
*Map 1. Some Alternative Paths/Routes from The Link to Target*




As shown in Map 1, **there are many paths/routes from The Link Apartments to Target that have very similar lengths and travel times, and hence are likely to be considered viable alternatives.**

Section 7 of *The Link Apartments – Traffic Impact Analysis* dated October 2025 attempts to address this issue, and concludes that the proposed Link Apartments will only have an impact on the route that uses Main St. and Martin Luther King Jr. Way. However, there are several shortcomings of the October 2025 analysis that call its conclusions into question.

First, and perhaps most importantly, the analysis uses a very simplistic model of route/path choice. Specifically, it assumes that all travelers will choose the "best" route/path (ignoring, for the moment, how "best" is defined) and that this will not have any impact on the "best" route/path. However, it is well known that this is unrealistic and that one should, instead, use an equilibrium assignment model (sometimes called a Wardropian assignment model) when predicting route/path choices. Though the mathematics of such models can be difficult to understand, the basic principal is actually quite simple – as more people use the "best" route it becomes less and less preferred (because it becomes more congested). In fact, at some point, what was the "best" route will no longer be preferred, and people will look for alternatives. This adjustment process will continue until all used routes are equally preferred. What this means in the current context is that **some of the new trips will use the MLK Jr. Way route/path (what the report calls the "traditional" route/path) and some of the new trips will use the Paul St. route/path (what the report calls the "cut-through" route/path**.

Second, how people define "best" can vary. Some people may be concerned with distance (indeed, some people use distance as the criterion in their GPS navigation systems rather than time), some people may be concerned with travel time variability (i.e., the prefer consistency) as measured by the standard deviation in travel times, and same people may be risk averse (and, hence, don't take the route/path with the maximum possible travel time). Comparing the two routes/paths using the criteria in Table 4, **a significant number of people (including visitors and other non-residents relying on a GPS navigation system) may consider Paul St. the "best" route/path.**

*Table 4. Trip Characteristics on Two (Partial) Paths/Routes*

| | From Site (AM) | | From Site (PM) | |
|---|---|---|---|---|
| | MLK | Paul | MLK | Paul |
| Length (ft) | 4350 | 3650 | 4350 | 3650 |
| StDev (sec) | 29.9 | 21.9 | 23.5 | 16.0 |
| Max (sec) | 198 | 201 | 207 | 200 |

Third, it is not clear that the differences in measured median travel times (i.e., 16 seconds during the AM peak and 20 seconds during the PM peak) is significant enough to have an impact on people's behavior. It may look like a significant difference as a percentage of the trip time, but that is because the analysis treats The Link Apartments as the origin of the trip and the intersection of Paul St. and MLK Jr. Way as the destination. So, 16-20 seconds appears to be a significant percentage (on the order of 10%) of what is a trip of between 130 seconds and 180 seconds. However, when considered as a percentage of a real trip (e.g., to East Campus or Target) it is a much smaller percentage difference (on the order of 1%). In fact, it is quite likely that people who experiment with the different routes/paths



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will perceive the travel times as being identical, and, hence, will not prefer one route/path over another. This is exacerbated by the fact that the Paul St. route/path is misrepresented slightly on the map (though correctly described in the text). The actual route they drove to collect the data is shown in Map 2.

*Map 2. The Actual Path/Route Driven to Collect Travel Times*

Of course, it was impossible to drive the actual route since the Paul St. Extension doesn't exist. However, given the small difference in times between the two routes, **the fact that the actual route/path will be shorter than the driven route/path, could significantly impact route choices**. It is also exacerbated by the fact that, when collecting this data, the drivers probably drove the speed limit on Paul St., and there is no reason to believe that this will be true of actual drivers. **Assuming that people drive at 35mph rather than 25mph could reduce the travel time on Paul St. by as much as 28 seconds (based on the lengths of the routes/paths), again making Paul St. the preferred route for many, especially since the other route/path has two additional traffic signals.**



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Finally, the study only considers trips in the eastbound direction (i.e., away from the proposed development site). It is quite possible, indeed likely, that trips in the westbound direction will use Paul St., especially during the PM peak, when MLK Jr. Way is very congested.

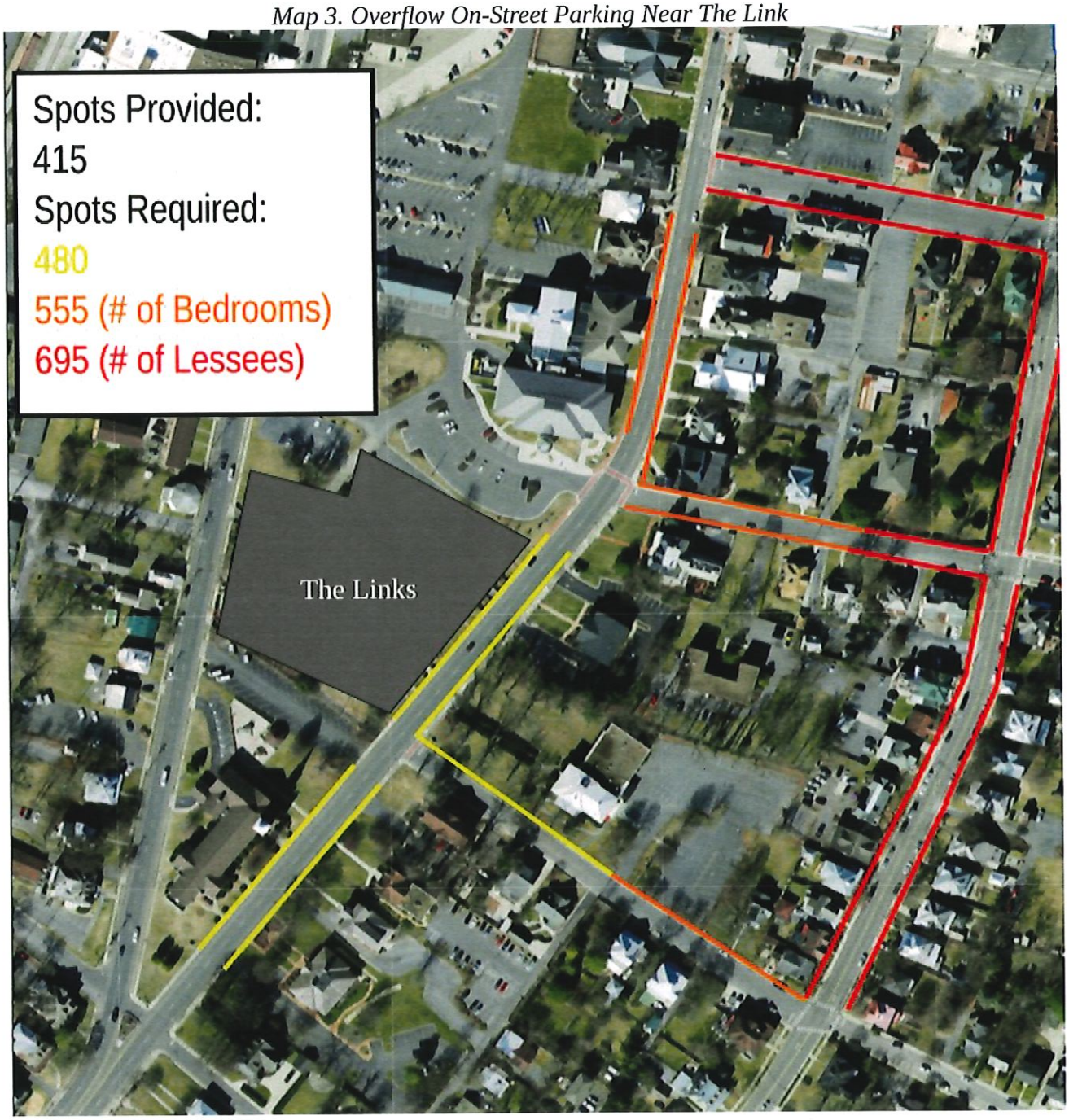
## Issues Related to Parking

The Proffer states that a minimum of 480 structured parking spaces will be provided with up to 65 spaces reserved for municipal/public uses. This could be far fewer spaces than are required, and this could have an enormous impact on parking and traffic in the city.

If, in fact, all 480 spaces are required by residents, the closest 65 on-street spaces are on Main St. and Paul St. (as shown in yellow on Map 3). If, instead, there is one car per bedroom (as is possible in a complex in which the residents are college students and/or unmarried professionals), then 555 spaces will be required. The next closest spaces are farther north on Main St.,and on Campbell St. (as shown in orange on Map 3). If, in fact, there is one car per lessee, then 695 spaces will be required (with the next closest spaces to the complex shown in red on Map 3).

Of course, many of these spaces are already used by existing residents and shoppers. Hence, either the existing residents and shoppers will be displaced, or the residents of the new complex will have to park farther away. **It is also important to note that the amount of traffic generated by people circling for a space is likely to be significant.**

*Map 3. Overflow On-Street Parking Near The Link*



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## Issues Related to the Scope of the Analysis

It is also important to note the the scope of the TIA was limited in many ways.

First, the geographic extent of the model is quite limited. Most importantly, it does not include:

- Myers Ave.
- Franklin St. between Main St. and Myers Ave.
- Ott St. from Paul St. to E. Market St.
- Mountain View Dr.
- Paul St. between MLK Jr. Way and Eastover Dr.

all of which are relevant for trips to/from East Campus, the Walmart Shopping Center, and E. Market St.

Second, the TIA only considers the AM and PM peaks However, as the traffic counts for 9/11/2024 on Grace St. and and S. Main St. show, the hourly traffic counts are fairly constant from 9:00 until 19:00, never falling below about 1600 vehicles per hour (with the study peaks at 1846 and 2470). The same pattern is shown for S. Main St. at MLK Jr. Way in the plot on page 58, and for MLK Jr. Way and S. Mason St. as shown in the plot on page 60.

This means that the congestion problems in the study area are not just limited to the peaks, they occur all day long.

## Issues Related to the Geometry and Grade of Paul St.

There are several aspects of the geometric design of Paul St. that should not be ignored.

The various segments of Paul St. have different widths and different traffic calming elements. This will likely make it difficult for Paul St. to safely handle additional traffic.

At the location of the proposed extension, Paul St. will go from a wide segment (on the east side of S. Main St.) to a narrow segment (on the west side of S. Main St), and the two segments may not align well. This is illustrated in Photo 1 and Photo 2.

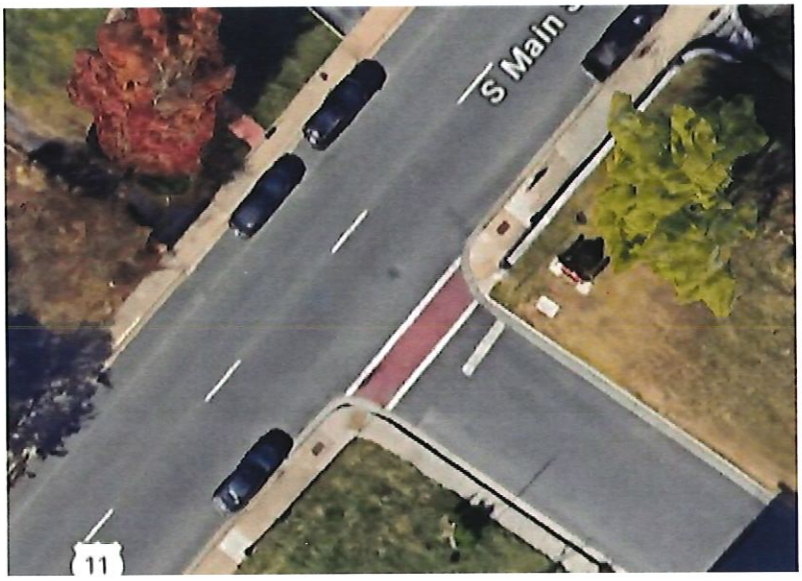
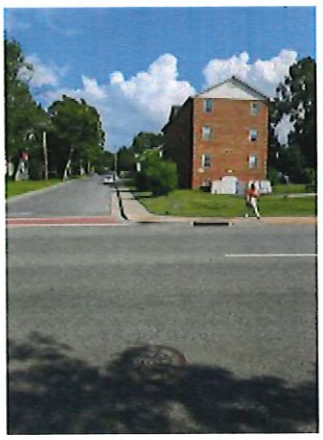



*Photo 1. Overhead View of Paul St. and S. Main St.*

*Photo 2. The Intersection of Paul St. and S. Main St.*
*taken from the Property Line of 25-J-2 (The Proposed Extension)*





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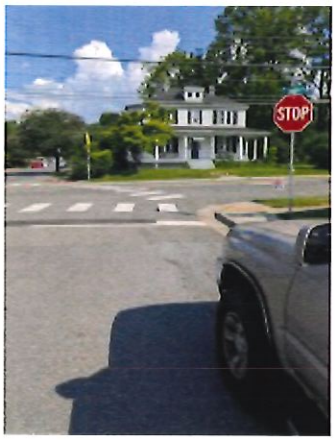
Similarly, at the intersection of Paul St. and S. Mason St., Paul St. goes from a wide segment (to the west of S. Mason St.) to a narrow segment that contains traffic calming measures, and the two segments do not align on the south side of the intersection. This is illustrated in Photo 3 and Photo 4.

*Photo 3. Overhead View of Paul St. and S. Mason St.*

*Photo 4. The Intersection of Paul St. and S. Mason St. taken from the Eastbound Curb*



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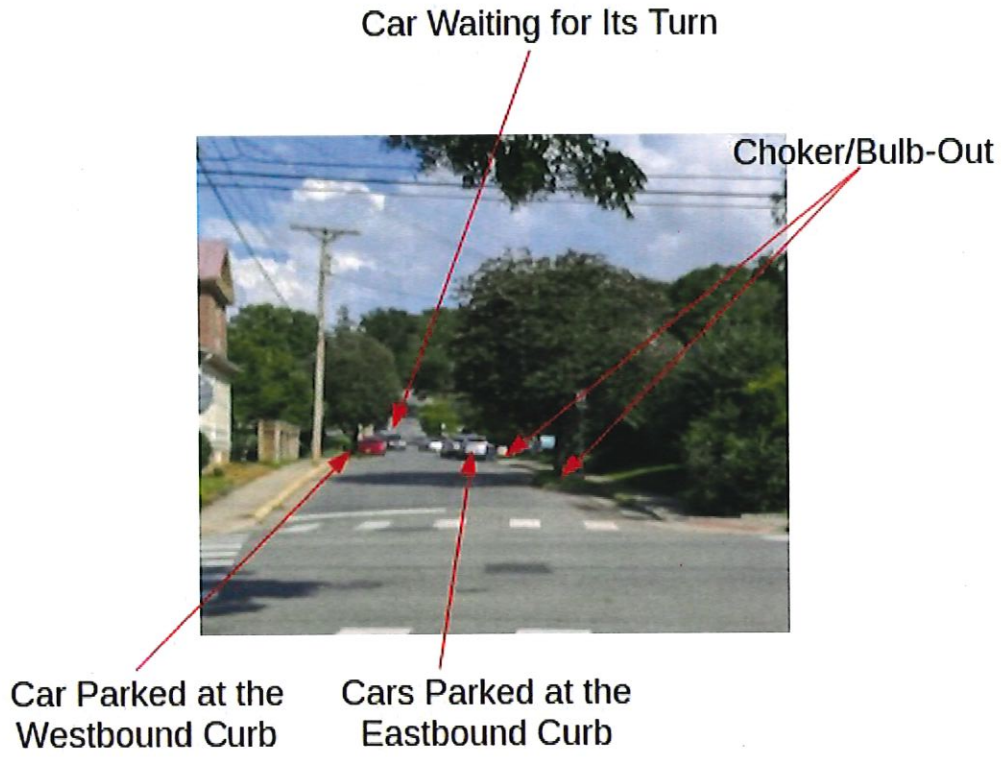
S. Mason St. is very difficult to cross as a result of the geometry. This difficulty is exacerbated by the fact that there are chokers on the narrow segment and by the fact that cars are always parked on both sides of the street. The result is that the effective width of this segment of Paul St. is only 15 feet. Hence, cars must take turns using this segment. This is illustrated in Photo 5.

*Photo 5. Looking Eastward on Paul St. at the Intersection of Paul St. and S. Mason St.*




Finally, though it varies, the grade of Paul St. is quite steep n places. This is particularly true in and around the intersection with Ott St. This causes a large number of problems when the road is slick, but also causes problems under normal conditions. In particular, when crossing Ott St. on Paul St. in the eastbound direction, there is a fairly large area in which it is impossible to see oncoming cars. This is illustrated in Photo 6.



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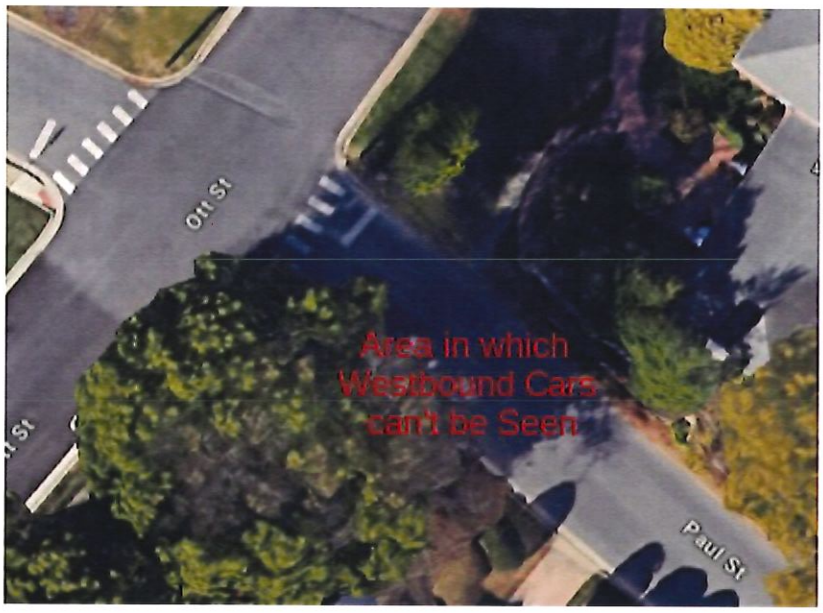
*Photo 6. Paul St. and Ott St.*




## Issues Related to Known Limitations in the Methodology

There are known limitations to the methodology used in basic traffic analyses. In particular, the Federal Highway Administration (FHWA) has noted that a standard traffic impact analysis does not directly account for the following conditions that can occur between intersections:

- Presence or lack of on-street parking;
- Driveway density or access control;
- Lane additions leading up to or lane drops leading away from intersections;
- Impact of grades between intersections;
- Any capacity constraints between intersections (such as a narrow bridge);
- Mid-block medians and two-way left-turn lanes;
- Turning movements that exceed 20 percent of the total volume on the street; and
- Queues backing up to and interfering with the operation of an upstream intersection.

**Many of these exist in downtown Harrisonburg and the surrounding residential neighborhoods and should be accounted for, at least subjectively.**

In addition, it is important to recognize that many of the "connectors" in the TIA are really "neighborhood streets". Though they do connect busy roads, they should not be treated as such and should not be used for traffic dispersal.

## Issues Specific to the Paul St. Extension

Based on the TIA, there is no justification for building the Paul St. Extension.



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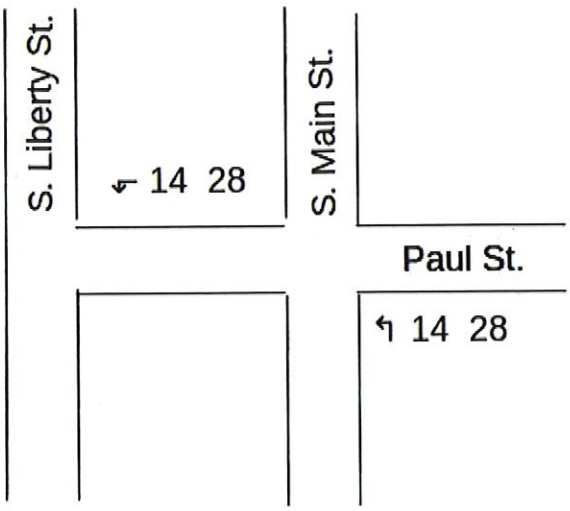
Section 7 of *The Traffic Impact Analysis* dated October 2025 argues that the project won't have a significant impact on the traffic on Paul St. Hence, the only possible justification for the Paul St. Extension is based on existing traffic. However, the *Traffic Impact Analysis* dated March 2025 makes it clear that existing traffic does not justify its construction because it will not carry a significant amount of traffic.

On eastbound Paul St. at S. Main St., the TIA predicts 4 left-turn movements and 8 thru movements during the AM Peak Hour and 2 left-turn movements and 4 thru movements during the PM Peak Hour. **This is certainly not enough trips to warrant the construction of the extension.**

On westbound Paul St. at S. Liberty St., the TIA predicts 14 left-turn movements during the AM Peak Hour and 28 left-turn movements during the PM Peak Hour. While these numbers are significant, if one takes a closer look at the area, one sees that these numbers are very unlikely. As shown in Figure 5, the northbound trips on S. Main St. that turn onto the Paul St. extension immediately turn southbound onto S. Liberty St.

*Figure 5. Turning Movements from S. Main St. to S. Liberty St.*




**It turns out that these movements are identical to the northbound movements from S. Main St. onto E. Grattan St. that were measured on 12/5/2024. While those movements make sense (because W. Grattan St. continues past S. Liberty St.), it does not make sense to assume the same movements for the Paul St. extension.**

In other words, there are many reasons to believe that the Traffic Impact Analyses severely underestimate the traffic impacts of the proposed Link Apartments and, hence, that the zoning change should not be approved. However, if the Traffic Impact Analyses are correct and the zoning change is approved, then there is no reason to build the Paul St. Extension.



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Outlook

**The Link Proposed Development**

**From** [redacted]
**Date** Tue 1/13/2026 10:36 AM
**To** Adam Fletcher <Adam.Fletcher@harrisonburgva.gov>; Thanh Dang <Thanh.Dang@harrisonburgva.gov>

**WARNING: External email. Be cautious when clicking on links or opening attachments.**

Good morning!

I am writing to you about my concerns over the proposed Link Development at 473 South Main Street. I participated in the 2040 Downtown Plan visioning exercises and support ideas to bring coherent development to this part of town. I am not opposed to development at this location but the density and scale of this project seems out of step with the Plan and therefore concerns me.

In regard to density, the potential for close to 700 bedrooms (in the proposed 265 apartments) will significantly increase traffic in the surrounding area. As a frequent pedestrian in this part of downtown, that kind of increase in traffic makes me concerned for my safety. It is already difficult enough to navigate as a pedestrian. Relatedly, increasing the amount of traffic at the terminus point of the Liberty Street bike lanes seems like an accident waiting to happen. And while I am not opposed to students living in the complex, the mix of apartments must meet the needs of a broader group of Harrisonburg citizens, especially our young professionals who work downtown or at JMU. The ratio of apartment sizes has been adjusted by the developer, but I would ask the Planning Commission to look closely at the final mix to ensure it can alleviate housing pressure for our permanent residents.

Secondly, the scale and mass of the building will dwarf everything around it without adding significant benefits to the community. A six-story building is excessive for this area of town, which is mostly residential, and many of the amenities seem to be solely for Link residents. The building should engage the public by providing useful services and welcoming space. Retail space that adds to our mix of downtown businesses and larger setbacks (like the adjacent municipal building) would go a long way toward this objective. As a regular participant in events at the Turner Pavilion, I also worry about the effect on the proposed park. Six stories will overshadow the park and make it feel boxed in - even with wall murals to "soften" the effect.

Here are a few questions I would ask the Planning Commission to consider as they review the Link development proposal:

- **Does this development make sense as part of Harrisonburg's 2040 Downtown Plan?** While the proposal meets some of the 2040 downtown plan goals, it significantly misses the spirit of the plan. The developer has made some modifications to their proposal, but I hope the City will encourage them to continue to evaluate options to further meet these goals.

- **Looking to the future, what would the effect of allowing B1C at this spot now have on future zoning in this area?**
- **Are there exceptions that can be made for R3 zoning that would make this attractive to the developer?**
- **Are there proffers we can require for B1C zoning that would ensure the safety of residents in the area and make the development a better compliment to the neighborhood?**
- **And finally, is it all or nothing? Or is there a different zoning that could better serve Harrisonburg and the developer?**

I appreciate the opportunity to voice my concerns. Thank you for your time and for your service to our city.

Sincerely,
Mary Hoffman

Outlook

## The Link - public comment

**From** Nyrma C. Soffel <Nyrma.Soffel@harrisonburgva.gov>
**Date** Thu 9/25/2025 3:30 PM
**To** Thanh Dang <Thanh.Dang@harrisonburgva.gov>

Thanh,

Linda Hammer [redacted] called today (9/25/2025) with questions and comments regarding the Link project on S. Main Street. Her comments are as follows:

Ms. Hammer is a long-time city resident. She was born and raised in Harrisonburg. Her family has been in Harrisonburg for generations, since the mid-1800's. The proposed apartment building is "so gigantic and out of place" and "does not fit in." She does not support the proposed development and would not like to see something of that size at that location.

Nyrma

---

Nyrma C Soffel
Planner
City of Harrisonburg
Department of Community Development
409 South Main Street
Harrisonburg, VA 22801
(540) 432-7700 Ext. 1804
*Pronouns: she, her, hers*
*Se habla español.*

Outlook

**Webform submission from: Agenda Comment Form**

**From** City of Harrisonburg, VA <noreply@harrisonburgva.gov>
**Date** Wed 2/25/2026 8:31 PM
**To** Michael E. Parks <Michael.Parks@harrisonburgva.gov>; Pamela S. Ulmer <Pamela.Ulmer@harrisonburgva.gov>; Thanh Dang <Thanh.Dang@harrisonburgva.gov>

**WARNING: External email. Be cautious when clicking on links or opening attachments.**

Submitted on Wed, 02/25/2026 - 20:31

Submitted values are:

**Name**
Anna Bricker

**Type of Meeting**
Harrisonburg Planning Commission

**Date of Upcoming Meeting**
2026-03-11

**Agenda Item Number**
1

**Comment**
I oppose rezoning 473 S. Main Street from R-3 to B1-C.

**Would you like to be contacted by city staff?**
No

Outlook

**Webform submission from: Agenda Comment Form**

**From** City of Harrisonburg, VA <noreply@harrisonburgva.gov>
**Date** Wed 2/25/2026 9:38 PM
**To** Michael E. Parks <Michael.Parks@harrisonburgva.gov>; Pamela S. Ulmer <Pamela.Ulmer@harrisonburgva.gov>; Thanh Dang <Thanh.Dang@harrisonburgva.gov>

**WARNING: External email. Be cautious when clicking on links or opening attachments.**

Submitted on Wed, 02/25/2026 - 21:38

Submitted values are:

**Name**
Abigail Spitzer

**Type of Meeting**
Harrisonburg Planning Commission

**Date of Upcoming Meeting**
2026-03-11

**Agenda Item Number**
Unsure

**Comment**
I oppose rezoning 473 S. Main Street from R-3 to B1-C.

**Would you like to be contacted by city staff?**
No

Outlook

## No to B-1C Rezoning Downtown

**From** Nicole Kornblatt <[redacted]>
**Date** Thu 2/26/2026 7:15 AM
**To** CD Planning <CDPlanning@harrisonburgva.gov>

WARNING: External email. Be cautious when clicking on links or opening attachments.

Please do NOT rezone the Lindsey Funeral Home to a a 500+ student housing monstrosity.

Please do not ruin our downtown with a huge modern building.

As a local resident who enjoys going downtown regularly for the library, weekly dance classes for my daughter, the children's museum, restaurants, stores, coffee, photography and more I do not want to fight with college students to find parking.

Also aesthetically it will not match our small and cute downtown.

Please preserve our beautiful downtown.

Thank you,

Nicole Kornblatt
My address is 911 Confederacy Drive, Penn Laird, VA 22846

Outlook

**Re: No to B-1C Rezoning Downtown**

**From** Ben Kornblatt <[redacted]>
**Date** Thu 2/26/2026 8:12 AM
**To** CD Planning <CDPlanning@harrisonburgva.gov>

**WARNING: External email. Be cautious when clicking on links or opening attachments.**

Good morning planning committee,

I would like to submit my request of not rezoning the Lindsey Funeral Home to a 500+ student housing giant eyesore.

Please do not ruin our downtown with a huge modern building.

As a local resident who enjoys going downtown regularly for the library, weekly dance classes for my daughter, the children's museum, restaurants, stores, coffee, photography and more I do not want to fight with college students to find parking.

Also aesthetically it will not match our small and cute downtown. This would be extremely out of place for our town.

Please preserve our beautiful downtown. There is enough place in town that is not directly downtown for this sort of building.

Thank you,

Benjamin Kornblatt
My address is 911 Confederacy Drive, Penn Laird, VA 22846
912.660.4302

On Thu, Feb 26, 2026 at 7:15 AM Nicole Kornblatt <[redacted]> wrote:

> Please do NOT rezone the Lindsey Funeral Home to a a 500+ student housing monstrosity.
>
> Please do not ruin our downtown with a huge modern building.
>
> As a local resident who enjoys going downtown regularly for the library, weekly dance classes for my daughter, the children's museum, restaurants, stores, coffee, photography and more I do not want to fight with college students to find parking.
>
> Also aesthetically it will not match our small and cute downtown.

Please preserve our beautiful downtown.

Thank you,

Nicole Kornblatt
My address is 911 Confederacy Drive, Penn Laird, VA 22846

Outlook

**Webform submission from: Agenda Comment Form**

**From** City of Harrisonburg, VA <noreply@harrisonburgva.gov>
**Date** Thu 2/26/2026 8:28 AM
**To** Michael E. Parks <Michael.Parks@harrisonburgva.gov>; Pamela S. Ulmer <Pamela.Ulmer@harrisonburgva.gov>; Thanh Dang <Thanh.Dang@harrisonburgva.gov>

**WARNING: External email. Be cautious when clicking on links or opening attachments.**

Submitted on Thu, 02/26/2026 - 08:28

Submitted values are:

**Name**
Ben Melton

**Type of Meeting**
Harrisonburg Planning Commission

**Date of Upcoming Meeting**
2026-03-11

**Agenda Item Number**
I don't know the item number. The topic is the rezoning involving the proposed Link project at the current Lindsay Funeral Home site.

**Comment**
I am opposed to this proposed rezoning. It poses a number of known and potential problems that will cause traffic and quality of life issues for years to come. Housing needs can be addressed by developing the property for residences under its existing zoning.

**Would you like to be contacted by city staff?**
Yes

**If you would like to be contacted, please provide preferred contact information**
[redacted]

Outlook

**Webform submission from: Agenda Comment Form**

**From** City of Harrisonburg, VA <noreply@harrisonburgva.gov>
**Date** Mon 3/2/2026 11:18 AM
**To** Michael E. Parks <Michael.Parks@harrisonburgva.gov>; Pamela S. Ulmer <Pamela.Ulmer@harrisonburgva.gov>; Thanh Dang <Thanh.Dang@harrisonburgva.gov>

**WARNING: External email. Be cautious when clicking on links or opening attachments.**

Submitted on Mon, 03/02/2026 - 11:18

Submitted values are:

**Name**
Ted Tallent

**Type of Meeting**
Harrisonburg Planning Commission

**Date of Upcoming Meeting**
2026-03-11

**Agenda Item Number**
Rezoning o 473 S. Main St.

**Comment**
"I oppose rezoning 473 S. Main Street from R-3 to B1-C."

Outlook

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**473 S. Main St**

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**From** T Webster <[redacted]>
**Date** Sun 3/1/2026 4:56 PM
**To** CD Planning <CDPlanning@harrisonburgva.gov>

**WARNING: External email. Be cautious when clicking on links or opening attachments.**

**I oppose rezoning 473 S. Main Street from R-3 to B1-C.**

Outlook

**comment on B-1C rezoning**

**From** Bronson Griscom <[redacted]>
**Date** Tue 3/3/2026 9:31 AM
**To** CD Planning <CDPlanning@harrisonburgva.gov>

WARNING: External email. Be cautious when clicking on links or opening attachments.

Please forward the following comment to the planning Commissioners.

This is to voice my support for proposed B-1C rezoning, as a homeowner and resident in old town Harrisonburg. I support higher density and not-too-expensive housing within walking distance of downtown Harrisonburg, both for social reasons (we need more less expensive housing) and for environmental reasons (higher density housing is lower impact on the environment per unit).

In concert with this re-zoning, i also advocate for more pedestrian friendly downtown infrastructure, such as more clearly designated bicycle/pedestrian lanes and closing off Court Square to automobile traffic so Harrrisonburg would have a truly pedestrian downtown experience that would draw business and enhance our civic experience.

Regards,

Bronson Griscom
217 Franklin St, Harrisonburg

Sent from my iPhone

Outlook

**Rezoning of 473 S. Main**

**From** Parentheses Books <[redacted]>
**Date** Wed 3/4/2026 10:21 AM
**To** CD Planning <CDPlanning@harrisonburgva.gov>

**WARNING: External email. Be cautious when clicking on links or opening attachments.**

Dear Planning Commissioners,

My name is Amanda Friss and I am a homeowner in Old Town (315 E Grattan St) and a business owner here in downtown (Parentheses Books).

I just want you to know that **I oppose the rezoning of 473 S. Main Street from R-3 to B-1C**.

Aesthetics are just as important to a place as other factors to be considered, like population density or mixed uses. We don't need to sacrifice one for the other. There are ways to do both. Please keep this in mind.

Thank you for the work you're doing to care for our wonderful little city.

Sincerely,
Amanda Friss

--

(Parentheses)
BOOKS

76 W Gay Street
Harrisonburg VA 22802

Outlook

**Webform submission from: Agenda Comment Form**

**From** City of Harrisonburg, VA <noreply@harrisonburgva.gov>
**Date** Wed 3/4/2026 11:52 AM
**To** Michael E. Parks <Michael.Parks@harrisonburgva.gov>; Pamela S. Ulmer <Pamela.Ulmer@harrisonburgva.gov>; Thanh Dang <Thanh.Dang@harrisonburgva.gov>

**WARNING: External email. Be cautious when clicking on links or opening attachments.**

Submitted on Wed, 03/04/2026 - 11:52

Submitted values are:

**Name**
Tom Reynolds

**Type of Meeting**
Harrisonburg Planning Commission

**Date of Upcoming Meeting**
2026-03-11

**Agenda Item Number**
rezoning of Lindsey Property

**Comment**
"I oppose rezoning 473 S. Main Street from R-3 to B1-C."

**If you would like to be contacted, please provide preferred contact information**
[redacted]

Outlook

**Rezoning 473 S Main Street**

**From** Gloeckner, Janet W - gloeckjw <[redacted]>
**Date** Wed 3/4/2026 2:01 PM
**To** CD Planning <CDPlanning@harrisonburgva.gov>

**WARNING: External email. Be cautious when clicking on links or opening attachments.**

I am opposed to rezoning 473 South Main Street (and the rest of the addresses involved) from R-3 to B1-C and would like this to be included in the agenda packet for the public record.

Janet W. Gloeckner
231 West View Street
Harrisonburg, VA 22801

Outlook

**Webform submission from: Agenda Comment Form**

**From** City of Harrisonburg, VA <noreply@harrisonburgva.gov>
**Date** Wed 3/4/2026 2:59 PM
**To** Michael E. Parks <Michael.Parks@harrisonburgva.gov>; Pamela S. Ulmer <Pamela.Ulmer@harrisonburgva.gov>; Thanh Dang <Thanh.Dang@harrisonburgva.gov>

**WARNING: External email. Be cautious when clicking on links or opening attachments.**

Submitted on Wed, 03/04/2026 - 14:58

Submitted values are:

**Name**
Kimberly Shipe

**Type of Meeting**
Harrisonburg Planning Commission

**Date of Upcoming Meeting**
2026-03-11

**Agenda Item Number**
1

**Comment**
I oppose rezoning 473 S. Main Street from R-3 to B1-C.

**Would you like to be contacted by city staff?**
No

Outlook

**Webform submission from: Agenda Comment Form**

**From** City of Harrisonburg, VA <noreply@harrisonburgva.gov>
**Date** Wed 3/4/2026 3:28 PM
**To** Michael E. Parks <Michael.Parks@harrisonburgva.gov>; Pamela S. Ulmer <Pamela.Ulmer@harrisonburgva.gov>; Thanh Dang <Thanh.Dang@harrisonburgva.gov>

**WARNING: External email. Be cautious when clicking on links or opening attachments.**

Submitted on Wed, 03/04/2026 - 15:28

Submitted values are:

**Name**
Katherine Byers

**Type of Meeting**
Harrisonburg Planning Commission

**Date of Upcoming Meeting**
2026-03-11

**Agenda Item Number**
Rezoning of Lindsey Funeral Home property

**Comment**
As I tried to drive through downtown on 2/28/26 I was rather dismayed at the very large numbers of students walking from house party to house party. While I am grateful for the many benefits JMU brings to our community, my feelings were quite negative towards the students on that day. I do not see having more student housing downtown as a good thing.
I would like to know how the proposed housing contribution meaningfully addresses local affordability needs? Does The Link broaden housing diversity?
What lasting burdens and unintended consequences will adjacent neighborhoods and the citizens of Harrisonburg be forced to carry for years to come?

**Would you like to be contacted by city staff?**
No

Outlook

**The Link Rezoning Comments**

**From** Steven Tennyson [redacted]
**Date** Wed 3/4/2026 7:17 PM
**To** CD Planning <CDPlanning@harrisonburgva.gov>

**WARNING: External email. Be cautious when clicking on links or opening attachments.**

Dear Ms Dang,
Please share these comments regarding the rezoning of 473 South Main Street with the members of the Harrisonburg Planning Commision in anticipation of their March meeting. Please include them in the agenda packet for the public record.

Dear Planning Commission Members,
I am Steven Tennyson, residing at 507 Paul Street, and I oppose the rezoning of 473 South Main Street from R-3 to B-1C for the following reasons:

First and foremost: this property has been zoned R-3 for decades and, along with Harrisonburg Baptist Church, anchors the adjoining neighborhoods while connecting them to Downtown. Until this point, no one has seen a need to rezone it. There are other properties with B-1C zoning that can be redeveloped to accomplish the goals of creating a walkable Downtown living community without the need for rezoning. If this property is rezoned and the proposed development proceeds, it will alienate rather than anchor the surrounding neighborhoods as well as City Hall by towering over everything in sight and stretching from sidewalk to sidewalk. One look at the 3-D printed scale model of the proposed structure and adjacent buildings clearly shows how out-of-character this is.

Neighborhood Safety: My family has lived on Paul Street in the Preston Heights neighborhood for 15 years. In that time, Paul Street has become increasingly hazardous to pedestrians as more cars use it as a way to bypass the traffic snarls at the intersection of MLK Way and South Main Street. There are no sidewalks on my side of Paul Street and cars routinely travel well above the 25 mile per hour speed limit. Preston Heights is a neighborhood of families who are grateful that their children can walk to and from school at Spotswood Elementary. On the Old Town side, Paul Street is one and a half lanes wide at best and cannot support increased traffic. By approving the rezoning and the Paul Street Extension included in the proposed development, more traffic will divert onto Paul Street and increase the risk for people who live in the neighborhood. One of the goals of the proposed development is to improve walkability. Is sacrificing one neighborhood's walkability for another really a net gain for the City?

Student Housing: Originally, the proposed development was marketed as student housing. Although the developer has changed the narrative to spotlight "mixed use," little of substance regarding the proposal has changed meaningfully. The majority of the residents will be students. There is clear evidence that students are not good neighbors to the residents in and around Old Town. They host

massive, loud parties along South Main Street and Mason Street. They litter the surrounding properties with plastic cups, beer cans, and bottles. They shout obscenities at all hours of the night. They urinate wherever they please. Approving the rezoning will put more students in closer proximity to the party hotspots and exacerbate the problem.

Please note that I am not opposed to more housing in Harrisonburg. I am not opposed to high density housing either. I am opposed to this rezoning because R-3 has been and will continue to be the appropriate zoning for this location. Other properties already zoned B-1C should be considered first for redevelopment.

Respectfully,
Steven Tennyson

Outlook

**Webform submission from: Agenda Comment Form**

**From** City of Harrisonburg, VA <noreply@harrisonburgva.gov>
**Date** Wed 3/4/2026 5:14 PM
**To** Michael E. Parks <Michael.Parks@harrisonburgva.gov>; Pamela S. Ulmer <Pamela.Ulmer@harrisonburgva.gov>; Thanh Dang <Thanh.Dang@harrisonburgva.gov>

**WARNING: External email. Be cautious when clicking on links or opening attachments.**

Submitted on Wed, 03/04/2026 - 17:14

Submitted values are:

**Type of Meeting**
Harrisonburg Planning Commission

**Date of Upcoming Meeting**
2026-03-11

**Agenda Item Number**
Rezoning of 473 S. Main St from R-3 to B1-C

**Comment**
To the Planning Commissioners,
I have been a resident of Harrisonburg, Virginia since 1973. I live in Old Town. I am opposed to the proposed rezoning of 473 S. Main Street from R-3 to B1-C. I believe that this unwarranted change would have a negative impact on Old Town and the city of Harrisonburg since it would permit the creation of far too many residences on this site. Traffic will increase and there will be insufficient places for parking.
I hope that you, as Planning Commissioners, recognizing that the construction of this residence has not been voted on by residents in the city, seriously take the opinions of citizens into account. Harrisonburg can grow and create new apartments on the outskirts of the city to meet demand, but the creation of high rise buildings in Old Town will diminish the attractiveness and quality of life in Harrisonburg.
Thank you for your dedicated service to our community.
Sincerely,
Mary Louise Loe
201 West View Street
Harrisonburg, Va. 22801

**Would you like to be contacted by city staff?**

No

Outlook

**No B-1C**

**From** Louise Loe <[redacted]>
**Date** Wed 3/4/2026 5:07 PM
**To** CD Planning <CDPlanning@harrisonburgva.gov>

**WARNING: External email. Be cautious when clicking on links or opening attachments.**

To the Planning Commissioners,
I have been a resident of Harrisonburg, Virginia since 1973. I live in Old Town. I am opposed to the proposed rezoning of 473 S. Main Street from R-3 to B1-C. I believe that this unwarranted change would have a negative impact on Old Town and the city of Harrisonburg since it would permit the creation of far too many residences on this site. Traffic will increase and there will be insufficient places for parking.
I hope that you, as Planning Commissioners, recognizing that the construction of this residence has not been voted on by residents in the city, seriously take the opinions of citizens into account. Harrisonburg can grow and create new apartments on the outskirts of the city to meet demand, but the creation of high rise buildings in Old Town will diminish the attractiveness and quality of life in Harrisonburg.
Thank you for your dedicated service to our community.
Sincerely,
Mary Louise Loe
201 West View Street
Harrisonburg, Va. 22801

Outlook

**Rezoning of 473 S. Main St from R-3 to B1-C**

**From** jhmhull <[redacted]>
**Date** Thu 3/5/2026 10:47 AM
**To** CD Planning <CDPlanning@harrisonburgva.gov>

**WARNING: External email. Be cautious when clicking on links or opening attachments.**

For public record:

I oppose rezoning 473 S. Main Street from R-3 to B1-C.

Please forward this comment to the Planning Commissioners and include it in the agenda packet for the public record.

Your response confirming receipt of this email would be appreciated.

Best,

John Hull
252 West View Street
Harrisonburg, VA 22801
[redacted]

Fecisti nos ad te, et inquietum est cor nostrum donec resquiescat in Te.
You created us for yourself, and our heart is restless until it rests in you.

Outlook

**Link Apartments Sound Proofing for better tenant mix**

**From** Stephen Horn <[redacted]>
**Date** Thu 3/5/2026 1:46 PM
**To** CD Planning <CDPlanning@harrisonburgva.gov>

**WARNING: External email. Be cautious when clicking on links or opening attachments.**

Dear Members of the Planning Commission,

My name is Stephen Horn and I have lived in the old town area for over twenty five years, first on Franklin St. and now on Campbell St. I am writing to you about the proposed Link apartment complex. I am neutral in terms of whether it should be approved or not, but if it is approved I would like to see it done right. The city would like to see a mixed use building in this location with a mix of tenants between students and older tenants, as would I, and if that's the case then it's essential that the city require adequate soundproofing in the building.
One of the problems with 5-over-1 buildings is that they are frequently designed to last 30 years but lose their luster before that. In particular the wooden upper stories are frequently not very soundproof or even sound resistant. This prevents these buildings from having mixed tenants. The minimum level of soundproofing required (STC 50) allows loud talking to be heard through walls. Students who have later schedules disturb the nonstudents in the building who need to get up earlier. Eventually the nonstudents move out and the remaining tenants are all students.
Both Urban Exchange and the development by this developer in Williamsburg have complaints about the amount of noise that can be heard from adjacent units. For this reason I strongly urge you to consider making approval of this change in zoning contingent on a proffer of higher levels of soundproofing. In particular:

**Walls:** Proffer that walls separating *different* apartments and in bedroom units within apartments must meet an **STC rating of 60**.

**Common Area Walls:** Proffer that walls bordering hallways, elevators, or lounges meet an **STC of 60**.

**Floor/Ceiling Assembly:** Proffer an **IIC (Impact Insulation Class)** rating of 55+

**Hallway Buffer**: Proffer Hallway-to-unit entry doors shall include automatic drop-seals to mitigate noise from common areas.

**Structural Sound Buffers:** Proffer the rooftop perimeter include **acoustic glass railings** and/or sound-absorbing planters. This is important since the rooftop terrace will be at the level of many homes in Old Town.

**Windows**: Proffers that all residential building envelopes shall achieve a minimum **STC rating of 35** and a minimum **OITC rating of 28** for all glazing assemblies (windows and glass doors). (The interior courtyards are going to be echo chambers and a mixed use facility is going to be generating exterior early morning noise from delivery trucks).

These changes would address several concerns and goals of city residents and officials:

1. The building would be less likely to lose its “luster” before the end of its 30 year lifespan and become an eyesore.
2. The building would be more likely to contain a mix of students and nonstudents.
3. City resources would be less likely to be strained by having the police respond to noise complaints or deal with other violations of city codes (a resident in the Williamsburg complex noted that management didn’t handle noise complaints but instead referred them to local police).

Thin walls were one complaint about the Midtown Row building in Williamsburg but there were others related to management of the property. In addition to these changes the city should require a management plan proffer that addresses the concerns raised by other complaints about the Midtown Row property.

As I stated I’m neutral about this development, but if it’s done it needs to be done right which means the proffers need to be made to address the problems that occurred with other buildings done by this developer and the complaints you find in general about these 5-over-1 structures. Developers like the 5-over-1 buildings because they're cheap but that’s not in the best interest of the city or the city’s residents who might be future tenants. If this isn’t done right, there will not be much support for the rest of the city’s 2040 plan.

Best regards,
Stephen Horn

Outlook

**FOR PUBLIC RECORD: Rezoning of the Lindsey Funeral Home Property at 473 S. Main St.**

**From** Lindsay Denny <[redacted]>
**Date** Fri 3/6/2026 2:23 PM
**To** CD Planning <CDPlanning@harrisonburgva.gov>

**WARNING: External email. Be cautious when clicking on links or opening attachments.**

To the members of the Harrisonburg Planning Commission:

I am opposed to rezoning 473 S. Main Street from R-3 to B1-C.

The existing R-3 Medium Density zoning is approporiate for this entryway to our city. The proposed B1-C zoning and six-story building, The Links, will loom over all other buildings in the surrounding area. And the fact that is it right on the street, with no setback or green space, makes it seem all the more inappropriate for this location.

The proposed extension of Paul Street will make for increased traffic, and my concern is that it could endanger pedestrians crossing Paul Street at the various crosswalks. Students are not known for always looking up from their phones when crossing streets. Ask anyone who lives downtown!

The building, as it is currently proposed, is primarily for student housing, which does not seem to meaningfully address affordability needs, and probably does not broaden housing diversity downtown.

Many of us who live downtown, suffer the consequences of student housing throughout the school year. The rezoning of R-3 to B1-C seems likely to add to that burden. People looking for homes in our city may be more reluctant to move into a downtown area has an abundant concentration of student housing.

In closing, I ask that you oppose the downtown srezoning request of R-3 to B1-C.

Thank you for your time and consideration,
Lindsay

Lindsay Denny
641 Ott Street
Harrisonburg, VA 22801

I KNOW I HAVE MISSED THE DEADLINE BY A DAY, BUT I THOUGHT I'D BE ABLE TO ATTEND THE MEETING, AND NOW IT DOESN'T LOOK LIKE I CAN.
SO, I ASK YOU TO:

**PLEASE FORWARD MY COMMENTS HERE TO THE PLANNING COMMISSIONERS, AND INCLUDE THEM IN THE AGENDA PACKET FOR THE PUBLIC RECORD.**
**THANK YOU!**

Outlook

**Support for The Link Development**

**From** Gary Flory <[redacted]>
**Date** Sat 3/7/2026 7:56 AM
**To** CD Planning <CDPlanning@harrisonburgva.gov>
**Cc** Gary Flory <[redacted]>; ella flory <[redacted]>

**WARNING: External email. Be cautious when clicking on links or opening attachments.**

Dear Planning Commission Members,

I'm writing to express my support for The Link development proposed for downtown Harrisonburg.

From what I've reviewed, the project aligns well with several priorities the city has already identified. Harrisonburg's Vision 2040 plan calls for thoughtful infill development, more housing options near downtown, and continued investment that strengthens the city's economic base. This proposal appears to support those goals.

Projects like this can also help address practical challenges the city is facing. Increasing housing availability near the downtown area can reduce pressure on surrounding neighborhoods and help ease traffic congestion by allowing more people to live closer to where they work, shop, and spend time. In addition, private investment of this scale will generate new tax revenue that helps the city maintain services and infrastructure without placing additional burden on existing residents.

Downtown Harrisonburg has become an important economic and cultural center for the region. Responsible development that adds housing, supports local businesses, and increases the city's tax base can help ensure that the area continues to thrive.

For these reasons, I hope the Planning Commission will give the project favorable consideration.

Thank you for your time and for your service to the Harrisonburg community.

Cheers,
Gary and Ella Flory

--

**Gary A. Flory**
Founder & Principal
Global Outbreak Solutions |
Preparedness. Response. Resilience.

[redacted] +1-540-820-0934

[redacted]

[redacted] www.outbreaksolutions.com

[redacted] 265 Burgess Road 1031, Harrisonburg, VA 22801

Join Newsletter

Outlook

**Webform submission from: Agenda Comment Form**

**From** City of Harrisonburg, VA <noreply@harrisonburgva.gov>
**Date** Sun 3/8/2026 8:02 PM
**To** Michael E. Parks <Michael.Parks@harrisonburgva.gov>; Pamela S. Ulmer <Pamela.Ulmer@harrisonburgva.gov>; Thanh Dang <Thanh.Dang@harrisonburgva.gov>

**WARNING: External email. Be cautious when clicking on links or opening attachments.**

Submitted on Sun, 03/08/2026 - 20:02

Submitted values are:

**Name**
Virginia Cutchin

**Type of Meeting**
Harrisonburg Planning Commission

**Date of Upcoming Meeting**
2026-03-11

**Agenda Item Number**
Rezoning of 473 S. Main Street (Lindsey Funeral Home property) from R3 to B1-CI OPP

**Comment**
I OPPOSE REZONING OF 473 S. MAIN ST. FROM R3 TO B-1C.

**Would you like to be contacted by city staff?**
No

Outlook

## Support for the Link

**From** Christopher Tipton <[redacted]>
**Date** Mon 3/9/2026 9:58 AM
**To** Thanh Dang <Thanh.Dang@harrisonburgva.gov>

**WARNING: External email. Be cautious when clicking on links or opening attachments.**

To whom it may concern,

I write to voice my support for the Link project at this Wednesday's Planning Commission meeting. To keep our downtown alive, we need more of these mixed-use and dense-living buildings in our city's core and fewer car-dependent detached homes and stripmalls turning our rural farms into suburbs. Please don't let the opposition of current nearby residents (no one lives at the funeral home) deny this project from housing future neighbors.

Regards,

Chris Tipton

Outlook

**Webform submission from: Agenda Comment Form**

**From** City of Harrisonburg, VA <noreply@harrisonburgva.gov>
**Date** Mon 3/9/2026 12:14 PM
**To** Michael E. Parks <Michael.Parks@harrisonburgva.gov>; Pamela S. Ulmer <Pamela.Ulmer@harrisonburgva.gov>; Thanh Dang <Thanh.Dang@harrisonburgva.gov>

**WARNING: External email. Be cautious when clicking on links or opening attachments.**

Submitted on Mon, 03/09/2026 - 12:14

Submitted values are:

**Name**
Roberta McCorkle

**Type of Meeting**
Harrisonburg Planning Commission

**Date of Upcoming Meeting**
2026-03-11

**Agenda Item Number**
4d

**Comment**
I vehemently oppose the rezoning requested as it will allow construction of inappropriate structures.

Outlook

**Webform submission from: Agenda Comment Form**

**From** City of Harrisonburg, VA <noreply@harrisonburgva.gov>
**Date** Mon 3/9/2026 6:50 PM
**To** Michael E. Parks <Michael.Parks@harrisonburgva.gov>; Pamela S. Ulmer <Pamela.Ulmer@harrisonburgva.gov>; Thanh Dang <Thanh.Dang@harrisonburgva.gov>

**WARNING: External email. Be cautious when clicking on links or opening attachments.**

Submitted on Mon, 03/09/2026 - 18:50

Submitted values are:

**Name**
Gail Cunningham

**Type of Meeting**
Harrisonburg Planning Commission

**Date of Upcoming Meeting**
2026-03-11

**Agenda Item Number**
The Link (Rezoning of 473 S. Main St)

**Comment**
I am opposed to the rezoning of 473 S. Main St. (Lindsey Funeral Home) parcel.

**Would you like to be contacted by city staff?**
No

Outlook

**Concerns on the Environmental Impact of the Link Apartments**

**From** Carl Larsson <[redacted]
**Date** Mon 3/9/2026 10:29 PM
**To** CD Planning <CDPlanning@harrisonburgva.gov>

**WARNING: External email. Be cautious when clicking on links or opening attachments.**

Dear Members of Planning Commission,

Having reviewed the rezoning application for the Link apartments (i.e., 435 S Main Street, et al.), I feel that there are numerous, significant issues with the application that pose potentially costly, long-term risks to our city. In this email, I'd like to gently raise *just one category of these concerns,* which is that the currently proposed proffers for the Link fall far short of our city's ideals for environmental performance. **Given our city standards for sustainability, and because the developer has stated a commitment to sustainability (more details below), it's my hope that our Planning Commission will not recommend approval of the rezoning application until the developer has revised its written plan and proffers to be in accordance with the high standards that our city desires to see in large, prominently-located buildings such as the proposed Link apartments.**

**Sustainability Concern #1: Loss of tree canopy.** On this, I'd like to suggest that the developer should follow best-practices in exploring options to preserve as many of the existing, mature trees on the property as possible (see https://www.biophiliccities.org/ , from Professor Tim Beaty at UVA, for more on preserving trees in new-build developments). Similarly, I'd like to suggest that our city should expect the developer to commit (via written proffers) to **a more robust tree planting strategy that aims to achieve a specific canopy/coverage target** (as opposed to the current proffers, which are more vaguely written, with sparsely planted trees, and allowances to substitute up to 50% of the required large trees for shrubs or ornamental grasses). This could be further advanced by setting aside additional space on S Main St for **a large, tree-lined promenade that terminates at City Hall (see renderings from John Mathers, attached here;** this design would also preserve our sight-lines of City Hall when traveling up S Main Street. It's my understanding that the rezoning applicant has seen this rendering and should be familiar with the concept.). Imagine the great positive impact that a tree-lined promenade in front of City Hall would have on our city, both in terms of improving our tree canopy, as well as by creating a beautiful, pedestrian-focused public space! The tree-lined promenade is also a design idea that seems to be a point of mutual agreement among many who are both generally in favor and opposed to the 6-story apartments.

**Sustainability Concern #2 on the urban heat island effect,** especially due to the large, 6-story concrete parking deck in front of City Hall and immediately adjacent to Build Our Park. On this, I'd like to suggest that our city should not approve anything less than a **fully "wrapped" parking deck (aka, a "Texas Donut" design).** As an example of wrapped parking, please reference this recent development at George Mason University. The slides show that the developer's original concept had a

visible parking deck, but they then revised the plan to hide the parking by wrapping it with residential units along the street. It's a helpful illustration of how feedback during the planning review process can lead to substantial improvements in building design. (Notably, this project implemented wrapped parking despite being outside a historic district; in contrast, the Link site sits within Harrisonburg's historic district and civic core, where even stronger context-sensitive design should reasonably be expected.). Wrapped parking would improve the aesthetics, symbolically demonstrate how much we value people/pedestrians in our downtown civic core, and cut down on the heat radiating onto the park and farmers market from the current design of the large, concrete parking deck. Wrapped parking is also another example of a design change that I feel would have widespread support in our community, including among those who are both generally opposed and in favor of a 6-story building on this lot.

**Sustainability Concern #3 on LEED (or similar) certification.** Finally, on the sustainability of the building itself, it concerns me that the developer isn't pursuing any LEED (or similar) certifications. The developer's proffered sustainability commitments are minimal, as summarized in our city staff report on the Link's rezoning application:

> The applicant has proffered sustainability features including, but not limited to, rough-in measures to allow for future installation of solar panels (Proffer I.j.), a minimum of 14 electrical vehicle (EV) charging stations (Proffer III.c.), a minimum of 120 secure indoor bicycle parking spaces, and a minimum of 16 exterior bicycle parking spaces (Proffer III.d.).

The developer is not committing to install solar from the outset (so how likely is it that they will later on?), and out of a 480+ spot parking garage, they're only committing to 14 EV spots (~3% of the total). The developer's application claims they'll offer "bike storage at LEED recommended levels" - this sounds good to me, but imagine how much better it would be if they also followed LEED specifications on all aspects of the project!

An important reason why the LEED certification makes a difference is because research from the EPA shows that buildings generate roughly one-third of greenhouse-gas emissions in the United States, roughly comparable to the emissions from all cars and light trucks combined. I remember being surprised by this when I first encountered the data while studying real estate in graduate school. For this reason, *density alone is not enough to make a building truly sustainable*. The environmental outcome also depends heavily on how the building itself is designed and constructed. According to the USGBC, "*LEED-certified buildings typically consume 25% less energy, reduce carbon emissions by 34%, and use 11% less water.*" **For a building the size of the Link, a LEED (or similar) certification would result in *meaningful public benefit via a substantial reduction* in energy use, carbon emissions, and water use.**

Furthermore, **a LEED (or similar) certification for the Link would set an important precedent for future development while also symbolizing our city's values.** The proposed apartments will sit immediately adjacent to our city's primary civic spaces (e.g., City Hall, Build Our Park, and the Farmers Market), which are places designed to reflect the shared values of our community. Imagine the symbolic statement that a state-of-the-art, energy-efficient building on this block would make about our city's commitment to sustainability and environmental stewardship. Conversely, allowing such a visible project to move forward under its current proffers (which commit only to minimal sustainability

features) could unintentionally send the opposite message: that environmental stewardship is not a priority for our city.

**City sustainability standards, applied to the Link.** Thanks to the work of ESPAC, our city already has high standards for public building sustainability - *shouldn't we expect large, private developers to meet the same standards,* especially when requesting City Council to evaluate whether the proposal creates the public benefit needed to grant the privilege of a discretionary zoning change? Additionally, *many peer communities encourage or require green building certification for large developments such as the Link*. Once again, isn't this something that we, too, should expect of the Link before approving their requested change to the zoning map?

**Developer statements and the Downtown 2040 Plan explicitly recommend sustainable building practices on this specific building site:**

- The Downtown 2040 Plan (one of our city's guiding documents for planning decisions), clearly states that our city should encourage green building solutions on this specific site adjacent to City Hall (screenshot of this page attached, with the sustainability verbiage highlighted). This very exhibit is included in the developer's current application, and the developer frequently appeals to its commitment to realizing aspects of the Downtown 2040 Plan. I feel this is a good sign that they should be open to improving on the sustainability features of their building, too, to bring them in line with the 2040 Plan.
- The developer's rezoning application states that they have a "proven track record of creating **sustainable**, community-focused developments across the Mid-Atlantic region." (Bold font added for emphasis)
- The developer's webpage for the Link states, "*The Link will have 136+ secured bike parking spaces and 14 EV charges* [sic] *to further enhance* ***our commitment to Harrisonburg's sustainability goals.***" (Bold font for emphasis)

All of this evidence seems to suggest that the developer is both capable of and verbally committed to improving on the sustainability features of its proposed project. **I therefore gently suggest that the Planning Commission should not recommend approval of the current rezoning request until the developer has substantially improved on its proffered commitment to sustainability and environmental stewardship.**

**Additional concerns.** While this email focuses on environmental concerns with the Link, the 55 pages of public comments attached to the agenda for the 3/11 Planning Commission meeting indicates that there are numerous other, significant issues with the current application for the Link and its merits for rezoning that warrant serious investigation by our city before moving forward with a zoning change. Developers in other cities routinely go through multiple rounds of planning commission review before receiving the green light that their plan provides tangible public benefit and meets the city's criteria for rezoning. For all of these reasons combined, **I feel that it's important not to recommend approval of the current application until all of these matters—including, but not limited to, the environmental performance of such a prominent building—can be fully sorted out and improved upon in a future, revised application.**

**Long-term benefits.** Any buildings constructed on this property will likely stand for many decades. The effort we invest today towards keeping high standards on this rezoning request will yield large, long-term benefits for our community. Importantly, we need the developer to commit to these

changes within the written proffers of their application *before* a rezoning is granted and the city loses much of its leverage.

I hope that some of these ideas may be of service to you as members of the Planning Commission in evaluating the environmental aspects of the rezoning request during this Wednesday's public hearing. I have also sent a similar copy of these thoughts to our city's members of EPSAC for their consideration. Thank you all again for your service to Harrisonburg and for the thoughtful attention you give to the long-term well-being of our community.

Best,

Carl Larsson
487 S Mason St., Harrisonburg, VA

P.S. More indirectly related to environmental performance and sustainability, I also have concerns about the high proportion of student-focused, 3- and 4-bedroom units (units that are leased by the bedroom) in the current proposal for the Link. While the developer has offered some slight reductions in these types of student-focused units, **the current proffers still appear to allow for up to ~80% of the total 555 bedrooms to potentially be housed in 3- and 4-bedroom units** (I'm happy to share my calculations on this, if it'd be helpful). This unit mix is consistent with how the developer had originally labeled the project, "JMU Development / Student Housing" last summer, before later changing the label to "Harrisonburg Development / Market Rate Housing". If we want to create sustainable, centrally-located, walkable housing for both students and non-students alike, **it's my hope that our Planning Commission will not recommend approval of this project until the developer commits in its written proffers to a substantially larger proportion of 1 and 2 bedroom units, at ratios that they prove to be more in-line with local averages for non-student housing apartments.**

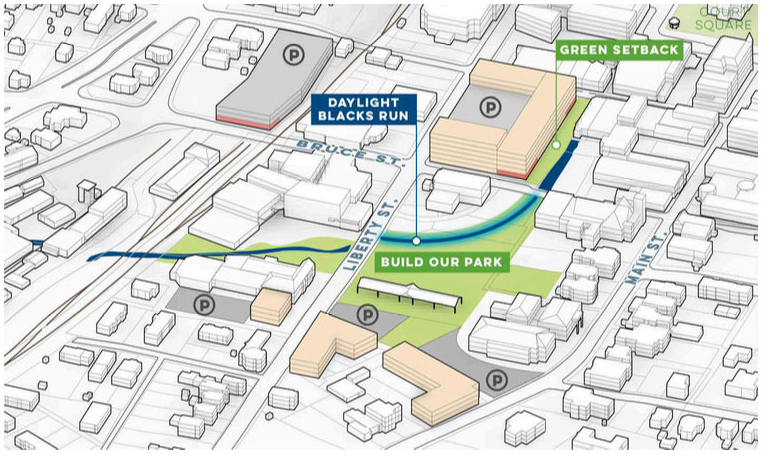
**List of cited URLs:**

- https://www.biophiliccities.org/
- https://relations.gmu.edu/wp-content/uploads/2018/04/Revised-Capstone-Collegiate-PowerPoint-Presentation-04.25.18.pdf
- https://www.usgbc.org/articles/new-report-us-green-building-council-details-data-three-decades-impact
- https://timberwolfcp.com/link-documents/
- https://harrisonburg-va.legistar.com/LegislationDetail.aspx?ID=7942375&GUID=4E20B6E0-221F-4BDE-BBFB-ED03DD341E09&Options=&Search=
- https://perma.cc/HQ5T-3TTH

*Conceptual site plan for:*

**SOUTH DOWNTOWN**

*residential* *commercial* *parking* *open space*




**A**

Create more activity south of Water Street - The Ice House has brought new life in Downtown south of the concentration of restaurants along Water and Main Streets. Currently, the Farmers Market anchors what is now a large surface parking lot. The recent parking study indicates the Water Street parking deck should be redeveloped given its age and condition. Redevelop the deck as a new mixed-use structure with housing wrapping a new parking deck. Activate Water Street and Blacks Run with new space for commercial uses. Step the new building back from Blacks Run as well to create a linear park along the creek to help connect this area south toward the Farmers Market and the proposed park. Integrate new housing close to City Hall to activate the south side of the Farmers Market, encouraging green building solutions, such as solar energy and recycled or sustainable materials. Coordinate with nearby private property owners about the possibility of creating new parking just to the west of Liberty Street intended to serve a range of developments and businesses.

**New Parking:**
1,040 spaces

**Net New Parking:**
270 spaces

**New Residential:**
270 units

**New Commercial:**
13,000 square feet

**New Park Space:**
2 acres

**EXHIBIT 3**

Outlook

**Webform submission from: Agenda Comment Form**

**From** City of Harrisonburg, VA <noreply@harrisonburgva.gov>
**Date** Tue 3/10/2026 7:10 AM
**To** Michael E. Parks <Michael.Parks@harrisonburgva.gov>; Pamela S. Ulmer <Pamela.Ulmer@harrisonburgva.gov>; Thanh Dang <Thanh.Dang@harrisonburgva.gov>

**WARNING: External email. Be cautious when clicking on links or opening attachments.**

Submitted on Tue, 03/10/2026 - 07:09

Submitted values are:

**Name**
Archer Byers

**Type of Meeting**
Harrisonburg Planning Commission

**Date of Upcoming Meeting**
2026-03-11

**Agenda Item Number**
B to 1C rezoning

**Comment**
I oppose rezoning 473 S. Main Street from R-3 to B1-C.

**Would you like to be contacted by city staff?**
Yes

**If you would like to be contacted, please provide preferred contact information**
[redacted]

Outlook

**could you circulate this to the Planning Commission?**

**From** Kerry Abbott <[redacted]>
**Date** Tue 3/10/2026 8:40 AM
**To** Thanh Dang <Thanh.Dang@harrisonburgva.gov>

1 attachment (30 KB)
A Missing Vision for Downtown Harrisonburg by Kerry Abbott.docx;

**WARNING: External email. Be cautious when clicking on links or opening attachments.**

Dear Thanh,

This will appear in the Daily News Record tomorrow.
Could you please circulate it to the Planning Commission, so they see it before their meeting?
I do not have the names or emails.

Many thanks,
Kerry Abbott

Virus-free.www.avg.com

**A Missing Vision for Downtown Harrisonburg**

by Kerry Abbott

How are decisions made in this town? When assertions are made by the City Council that people will have their say on an issue--like the rezoning plan for Main Street-- have they, in fact, already decided? And is their primary consideration the revenue a project may provide? There is no consideration of quality of life for long-term residents, or improving the overall appeal of the town to attract visitors? It is only short-term profit? That lack of imagination has killed the diversity of downtown Harrisonburg, something that could appeal to all residents.

Given that the downtown area has little space left, the plot of land up for rezoning on Main Street for a mega residential block is of concern. That proposal returns to the Planning Commission Tuesday night and should be rejected as against the public interest. Located at the entrance to the small downtown, that land could be of prime community use, including the much discussed park area. It could hold a skating rink in winter, a Christmas market over the holidays, in addition to other offerings. Yet, the City Council members seem clueless as to defining a vision for what remains of downtown and pursuing possibilities. Their own development plan never proposed a building of this scale at that location. Instead of designing an optimal plan that considers what appeals to residents, they wait for something to fall into their lap, and then view the money it brings as the determining factor.
That is an abdication of leadership.

There are many vacant shopfronts downtown. One loses count as to how many businesses fail.  Sandwich shops, bike shops, burger and beer joints, perhaps geared to snare the student population, do not provide enough variety to address a range of broader interests. The City Council considers Harrisonburg a "college town". That does not mean that it should orient its focus to meet the needs of the part-time population that is constantly in a flux. To do so generates a weak economy that caters to a narrow segment for a few years instead of the full spectrum of society. What about the services that address the interests of long-term residents, property owners, and people in the mainstream of life?

Students can be accommodated with housing and entertainment on campus. The new JMU President has indicated an interest in both. Investors in downtown would be acting rashly if they thought that demographic should be

cultivated more than it already is. Students grow into adults and need all that a household needs. Except most students move on.

The mega-building proposed for Main Street was initially designed to house large numbers of students. The plans have reportedly changed to create other apartments. The retail space on the ground floor, the swimming pool, and the park area all suggest it will still be a magnet for large numbers of students to gather in and party at all hours. That will markedly alter the nature of downtown and disrupt the life of one of Harrisonburg's "historic" districts. This is not a modest, three-story apartment building. It is of disproportionate scale for the site, and packs too many people into one residential complex. One hopes the Planning Commission sees the problems that the proposed rezoning would create, as well as the better opportunities that would be lost.

There is a large, untapped market of long-term residents who have not been accommodated. Poor leadership once concluded that downtown would be an entertainment hub for college students. Vacancies downtown prove there is a limit to the student economy. This rezoning threatens the soul of downtown Harrisonburg and its meager Main street area. We need a deeper quality of life on offer than catering to short-term residents and profiteers.

---

Kerry Abbott is a development strategist and evaluator, working with 12 international agencies in 24 countries.

Outlook

**Webform submission from: Agenda Comment Form**

**From** City of Harrisonburg, VA <noreply@harrisonburgva.gov>
**Date** Tue 3/10/2026 8:57 AM
**To** Michael E. Parks <Michael.Parks@harrisonburgva.gov>; Pamela S. Ulmer <Pamela.Ulmer@harrisonburgva.gov>; Thanh Dang <Thanh.Dang@harrisonburgva.gov>

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Submitted on Tue, 03/10/2026 - 08:56

Submitted values are:

**Name**
Robin Baker

**Type of Meeting**
Harrisonburg Planning Commission

**Date of Upcoming Meeting**
2026-03-11

**Agenda Item Number**
No item # on my email received Friday 3/6/2026. NO to B-1C. No to Rezoning.

**Comment**
I oppose rezoning 473 S. Main Street from R-3 to B1-C

**Would you like to be contacted by city staff?**
Yes

**If you would like to be contacted, please provide preferred contact information**
[redacted]

Dear Planning Commissioners,

The proposal to rezone 473 S. Main Street from R-3 to B-1C raises an important question for Harrisonburg:

**Are we integrating new development into downtown, or are we fundamentally changing it by establishing a precedent that reshapes the gateway to our historic core in ways the community never intended?**

Rezoning is not a formality. It is a legislative act that should only be granted when a proposal clearly advances the City's adopted plans and long-term policy goals. Measured against Harrisonburg's own guiding documents—the Comprehensive Plan, the Comprehensive Housing Assessment and Market Study, and the Downtown 2040 Plan—the proposed rezoning for The Link falls short in several critical ways.

**Context and Neighborhood Compatibility.** The scale and design of the project conflict with the context-sensitive growth principles outlined in the Comprehensive Plan. The property at 473 S. Main Street occupies a critical transition point between historic downtown, professional offices, houses of worship, civic buildings, and established residential neighborhoods that are generally one to three stories in height. Development at this location should reinforce the architectural identity and human scale of downtown while respecting adjacent neighborhoods.

Instead, the proposal introduces a standard five-over-one student apartment structure that represents a dramatic shift in mass, height, and intensity. Rather than functioning as a transition, the building overwhelms every building in its proximity. The project will visually dominate nearby historic structures like the Joshua Wilton House and even overshadow Harrisonburg's own municipal building—an intentionally designed civic landmark created by respected local architect John Mather. Downtown 2040 notes that Liberty and Main streets should aspire to the highest standards in design. At one of the most visible gateways to historic downtown, shouldn't we hold developers accountable for architecture that elevates the district's character, not a standardized "cut and paste" building type that could be placed in virtually any college town in America.

**Questions to Consider**

- How does a six-story structure at this location function as a transition between downtown and adjacent one- to three-story buildings?
- In what way does the proposed building scale reflect the Comprehensive Plan's emphasis on compatibility with surrounding neighborhoods?

**Mixed-Use Integrity** While the project has been described as mixed-use, it does not meaningfully fulfill the mixed-use vision described in Downtown 2040. The proffered

commercial space represents only a very small fraction of the building's total square footage. When such a limited percentage of a building is dedicated to commercial activity, the development functions primarily as a student housing complex rather than a balanced, finely mixed-use environment.

Downtown vitality depends on a diverse mix of uses and people—residents, visitors, workers, diners, shoppers, and entrepreneurs. An inward-facing, amenity-centric residential complex designed almost entirely for one tenant demographic does little to broaden that activity base. A single token storefront along Main Street (and as planned, no commercial activation along Liberty Street) does not create a true mixed-use building.

Parking garages and block-long concrete façades do little for street-level engagement. Walkability is not created simply by adding density; it depends on active ground-floor uses, frequent storefronts, and a range of destinations that invite people to linger, explore, and participate in downtown life.

**Questions to Consider**

- If only a small percentage of the building is commercial space, how does the project meaningfully advance the mixed-use goals described in the Downtown 2040 Plan?
- How many separate commercial storefronts are realistically supported by the proposed design?
- Does the building provide the kind of street-level activity and storefront frequency that has historically contributed to downtown vitality?
- How does the project expand the mix of uses that attract visitors, businesses, and cultural activity downtown?
- Does the project contribute to downtown as a destination, or primarily as a residential enclave?

**Housing Needs** The proposal does not align with the priorities identified in the Harrisonburg Housing Assessment and Market Study. That assessment highlights the need for a wider range of housing types and price points, particularly housing that supports workforce residents, families, and long-term community members.

Purpose-built student housing priced by the bedroom is a highly specialized housing product designed for a narrow segment of the market. Downtown 2040 itself acknowledges that the housing options currently available downtown are already limited and skew toward younger and relatively more affluent residents. The Link would reinforce this imbalance and do nothing to mitigate student-driven rent pressure. The project is market-rate, student-oriented, and contains no binding affordable housing component.

A project can add bedrooms and still fail to advance the City's housing strategy if it does not contribute to a diversified housing mix aligned with documented community needs.

**Questions to Consider**

- How does purpose-built student housing address the broader housing needs identified in the Harrisonburg Housing Assessment, particularly for workforce households and families?
- Would this project diversify Harrisonburg's housing supply, or concentrate a single housing type in one location?

**Infrastructure** The infrastructure impacts of this proposal deserve careful consideration. Development should take into consideration the services and resources that are available (such as off-street parking) and plan accordingly. Based on the proffered units and possible occupants/bedroom, where are 600+ people going to park when the proffered parking total is only 480 spaces (minus 65 spaces that will be leased to the city)?

The Planning Commission memorandum notes that the applicant's traffic analysis identified multiple study-area movements already categorized as failing in the present day—even without the proposed development. At the same time, the 2026 Street Scores & Staff Recommended Traffic Calming Study identified South Mason Street as the second highest scoring street in the entire study, indicating significant existing concerns related to pedestrian safety and traffic conditions. Infrastructure planning should address existing deficiencies before introducing development that significantly increases demand on already strained intersections and neighborhood streets.

**Precedent and Long-Term Planning** Finally, there is the question of precedent. Land-use decisions rarely affect only one parcel. When a city approves a significant increase in density and intensity, nearby property owners may reasonably seek similar treatment. Over time, incremental rezonings reshape entire corridors and neighborhoods.

For that reason, the decision before you is not simply whether one building should be approved. It is whether the proposed rezoning establishes a development pattern that the citizens of Harrisonburg wish to see repeated along South Main Street, the historic gateway to downtown.

It is also worth asking what this project will look like not in five years, but in thirty. Today the proposal is wrapped in polished renderings, and the slick language of "mixed use," but buildings like this in college towns often follow a predictable lifecycle – as we all know! They open as luxury student housing, command premium rents for a few years, and then gradually lose their appeal as newer projects arrive. As the years pass, façades weather, flat roofs age, mechanical systems falter, and the amenities that once looked impressive become expensive to maintain. By that point, Timberwolf CP has already carried out its exit strategy, but Harrisonburg will still be

here—left with a massive, aging building at the gateway to downtown that no longer reflects the planning goals or architectural aspirations of the community.

**Before granting a permanent rezoning, the Planning Commission should ask a simple question: is this the legacy building we want anchoring the entrance to downtown Harrisonburg decades from now?**

None of this suggests that Harrisonburg should stop building housing. Downtown thrives because it is a destination—a place where people come for restaurants, shops, events, culture, and a distinctive historic atmosphere. Housing is an important part of that ecosystem, but balance matters.

Thoughtful planning requires looking at the City's plans holistically, not selectively, and not through the lens of personal ideologies. When only a few isolated passages are cited from a comprehensive plan while the broader framework is overlooked, the interpretation risks becoming pretextual rather than faithful to the plan itself. In this case, the City's own adopted plans consistently emphasize **context-sensitive development, meaningful mixed use, diverse housing options, and careful stewardship of downtown's historic character**. The proposed rezoning for 473 S. Main Street does not meaningfully advance those goals.

For these reasons, I respectfully ask the Planning Commission **not to recommend approval of the rezoning of 473 S. Main Street.**

Kind Regards,

Jennifer Cunningham

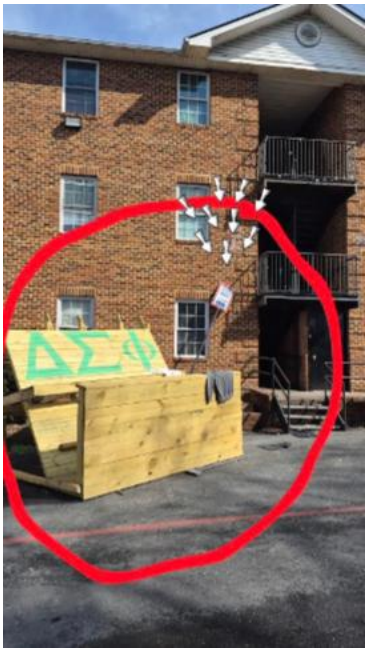
286 Campbell St. Harrisonburg, VA 22801

Additional Questions to Consider

- What precedent does approving B-1C zoning at this location set for future redevelopment along South Main Street?
- If similar rezonings were requested for neighboring properties, would the city view those requests as consistent with this decision?
- The nearest major intersections are already failing and S. Mason St. was flagged for traffic calming. Why are we layering density on top of documented deficiencies? Why doesn't the submitted Traffic Impact Analysis incorporate multi-modal analysis, including Pedestrian Level of Traffic Stress to assess sidewalks and crosswalks for safe access and circulation?

- How will this affect schools?  According to numbers from HCPS October 2025 Keister Elementary School is over capacity?  Effective capacity is 445 and enrollment is 487.

- What specific mechanisms will the City implement to mitigate quality-of-life impacts—such as trash management, late-night noise, and student party spillover—from a 250-unit student-oriented complex into the adjacent Old Town residential neighborhood?



Party Aftermath from 512 S. Main St

- Has the City evaluated how an influx of several hundred residents and their pets could impact nearby public spaces like Build Our Park, and what measures will ensure those spaces remain usable for families and visitors rather than becoming dog waste areas?

At least the overflowing doggy waste bags compliment the mural.

**Key Policy References**

**Harrisonburg Comprehensive Plan** *Chapter 6, Land Use and Development Quality, Objective 4.3 To adapt to new trends and demands while ensuring that new development and redevelopment of residential, commercial, and industrial properties will be compatible with adjacent existing uses and with planned land uses of surrounding parcels.*

**Harrisonburg Comprehensive Plan** *Chapter 7, Neighborhoods and Housing, Goal 5. To strengthen existing neighborhoods and promote the development of new neighborhoods that are quiet, safe, beautiful, walkable, enhance social interaction, and offer a balanced range of housing choices.*

**Downtown 2040** *Main and Liberty Streets are the primary front doors to Downtown. They should aspire to the highest standards in design, as they reflect the first impression visitors have of Downtown.*

**Harrisonburg Comprehensive Plan** *Chapter 6, Land Use and Development Quality The Mixed Use category includes both existing and proposed areas for mixed use. Mixed Use areas shown on the Land Use Guide map are intended to combine residential and non-residential uses in neighborhoods, where the different uses are finely mixed instead of separated. Mixed Use can take the form of a single building, a single parcel, a city block, or entire neighborhoods. Quality architectural design features and strategic placement of green spaces for large scale developments will ensure development compatibility of a mixed use neighborhood with the surrounding area. These areas are prime candidates for "live-work" and traditional neighborhood developments (TND). Live-work developments combine residential and commercial uses allowing people to both live and work in the same area. The scale and massing of buildings is an important consideration when developing in Mixed Use areas. Commercial uses would be expected to have an intensity equivalent to a Floor Area Ratio of at least 0.4, although the City does not measure commercial intensity in that way. Downtown is an existing area that exhibits and is planned to continue to contain a mix of land uses. The downtown Mixed Use area often has no maximum residential density, however, development should take into consideration the services and resources that are available (such as off-street parking) and plan accordingly. Residential density in Mixed Use areas outside of downtown should be around 24 dwelling units per acre, and all types of residential units are permitted: single-family detached, single-family attached (duplexes and townhomes), and multi-family buildings. Large scale developments, which include multi-family buildings are encouraged to include single-family detached and/or attached dwellings.*

**Downtown 2040** *The majority of Downtown's streetscapes (67%) are inactive, a category that includes parking garages and lots, blank windowless walls, and long expanses of reflective glass without entrances.*

**City of Harrisonburg Comprehensive Housing Assessment & Market Study** *College students accounted for 37% of population growth between 2010-2018. Demand for off-campus rental units to accommodate college students exerts upward pressure on rental rates, pricing out non-student households.*

**Downtown 2040** *Catering primarily to younger and relatively more affluent residents, the availability of housing and the range of housing types in Downtown are severely limited. Many of the units are loft-style apartments available at higher price points than can be found in other sections of the City. At the same time, Downtown has the largest concentration of low-income housing in Harrisonburg, with 181 units (21% of the City's subsidized units) within a one-block radius. The Downtown real estate market has one of the highest rates of housing purchased as investment properties, and research confirms that buyers with more income are looking for housing, not finding options on the upper end of their budgets, and effectively squeezing the housing options for lower-income residents. In addition, the student market and higher rents they can pay puts further pressure on existing housing when the rental vacancy rate citywide is already low - below 3.5%*

**2026 Street Scores & Staff Recommended Traffic Calming Study Scenario** *NTCP 2026 Street Scores_Public_2.4.26.pdf (see attached)*

**HCPS Capacity versus Enrollment Chart** (see attached)

## 2026 Street Scores & Staff Recommneded Traffic Calming Study Scenario

| Requested Street | Data Collection Year | Criteria: Speed 30 points | Volume 20 Points | Pedestrian Generators 10 Points | Roadway Features 10 Points | Household Density 10 Points | Additional Considerations 20 Points | SCORE TOTAL 100 Points |
|---|---|---|---|---|---|---|---|---|
| 3rd Street (East of Virginia Ave.) | 2023 | 24 | 20 | 6 | 5 | 5 | 15 | **75** |
| Central Avenue (South of South Ave.) | 2024 | 21 | 20 | 6 | 4 | 3 | 16 | **70** |
| Founders Way | 2023 | 27 | 20 | 1 | 3 | 6 | 10 | **67** |
| Blue Ridge Drive (North of Meadowlark Drive) | 2023 | 27 | 20 | 2 | 5 | 5 | 7 | **66** |
| Goldfinch Drive | 2024 | 24 | 14 | 0 | 5 | 8 | 14 | **65** |
| S Mason Street | 2025 | 15 | 26 | 7 | 10 | 6 | 16 | **74** |
| Old Furnace Road (West of Vine Street) | 2024 | 30 | 20 | 4 | 4 | 2 | 12 | **72** |
| 3rd Street (West of Virginia Ave.) | 2023 | 21 | 19 | 7 | 5 | 4 | 10 | **66** |
| W Wolfe Street (East of Chicago Ave.) | 2025 | 12 | 17 | 5 | 6 | 8 | 17 | **65** |
| Greystone Street | 2025 | 21 | 14 | 1 | 5 | 4 | 20 | **65** |
| Eastover Drive | 2024 | 21 | 16 | 3 | 5 | 2 | 17 | **64** |
| Meadowlark Drive (West) | 2023 | 24 | 16 | 0 | 5 | 10 | 7 | **62** |
| Aintry Lane | 2023 | 27 | 10 | 3 | 5 | 4 | 12 | **61** |
| N Willow Street | 2023 | 21 | 10 | 6 | 4 | 4 | 15 | **60** |
| King Edward Way | 2023 | 27 | 8 | 4 | 3 | 4 | 13 | **59** |
| Norwood Drive | 2024 | 9 | 18 | 5 | 5 | 10 | 12 | **59** |
| Kelley Street | 2024 | 21 | 8 | 4 | 3 | 4 | 19 | **59** |
| Chicago Avenue (WES) | 2025 | 12 | 20 | 6 | 4 | 2 | 12 | **56** |
| Broad Street | 2022 | 12 | 12 | 4 | 6 | 9 | 12 | **55** |
| Fairway Drive | 2025 | 27 | 6 | 0 | 5 | 2 | 14 | **54** |
| Paul Street (Off Street to MLK Jr. Way) | 2025 | 12 | 15 | 7 | 5 | 2 | 12 | **53** |
| Clinton Street | 2023 | 21 | 7 | 2 | 5 | 5 | 13 | **53** |
| Monument Avenue | 2023 | 30 | 12 | 3 | 5 | 3 | 0 | **53** |
| Chicago Avenue (South of Gay Street) | 2025 | 6 | 17 | 5 | 3 | 10 | 10 | **51** |
| Jefferson Street | 2023 | 9 | 14 | 2 | 5 | 5 | 14 | **49** |
| Crawford Avenue | 2023 | 15 | 10 | 8 | 5 | 4 | 7 | **49** |
| Stonebaigh Drive (W Market to Lonsdale Lane) | 2023 | 24 | 11 | 1 | 5 | 2 | 5 | **48** |
| Roosevelt Street | 2024 | 12 | 12 | 6 | 3 | 5 | 10 | **48** |
| Watermark Drive (North of Chicago Ave.) | 2025 | 15 | 5 | 2 | 5 | 3 | 18 | **48** |
| Ott Street | 2025 | 6 | 8 | 10 | 5 | 4 | 14 | **47** |
| Star Crest Drive | 2023 | 21 | 10 | 0 | 5 | 2 | 7 | **45** |
| Hawkins Street | 2024 | 3 | 12 | 5 | 3 | 10 | 12 | **45** |
| Middlebrook Street | 2025 | 18 | 5 | 0 | 3 | 4 | 15 | **45** |
| Broadview Drive | 2023 | 21 | 6 | 0 | 5 | 2 | 10 | **44** |
| Gay Street (WES) | 2025 | 6 | 12 | 6 | 5 | 4 | 10 | **43** |
| Willow Hill Drive | 2025 | 12 | 9 | 0 | 3 | 5 | 14 | **43** |
| E Gay Street (Broad Street to Sterling Street) | 2022 | 15 | 20 | 5 | 5 | 7 | 10 | **62** |
| Blue Stone Hills Drive (East) | 2022 | 24 | 13 | 0 | 5 | 4 | 15 | **61** |
| Crystal Lane | 2022 | 21 | 11 | 0 | 5 | 4 | 15 | **56** |
| Blue Stone Hills Drive (West) | 2022 | 21 | 10 | 0 | 5 | 3 | 17 | **56** |
| Sterling Street | 2022 | 15 | 20 | 5 | 6 | 4 | 5 | **55** |
| S Dogwood Drive (Maryland Ave. to W. Market) | 2022 | 18 | 20 | 5 | 3 | 3 | 4 | **53** |
| S Dogwood Drive (South Ave. to Maryland Ave.) | 2022 | 18 | 16 | 2 | 5 | 4 | 7 | **52** |
| Portland Drive | 2022 | 12 | 16 | 1 | 8 | 3 | 10 | **50** |
| Summit Street | 2022 | 9 | 17 | 3 | 5 | 6 | 10 | **50** |
| Hill Street | 2022 | 15 | 10 | 3 | 5 | 5 | 10 | **48** |
| Maryland Avenue (West of High Street) | 2022 | 12 | 20 | 3 | 3 | 4 | 5 | **47** |
| Sunrise Avenue | 2022 | 18 | 4 | 6 | 3 | 3 | 12 | **46** |
| E Wolfe Street (Sterling Street to Summit Street) | 2022 | 12 | 14 | 2 | 3 | 5 | 10 | **46** |
| Dixie Avenue | 2022 | 18 | 4 | 7 | 3 | 3 | 10 | **45** |
| Johnson Street (Myrtle Street to Simms Ave.) | 2022 | 12 | 4 | 5 | 6 | 8 | 10 | **45** |
| New York Ave. (West of High Street) | 2022 | 15 | 3 | 8 | 5 | 3 | 10 | **44** |
| E Gay Street (Sterling Street to Summit Street) | 2022 | 0 | 19 | 6 | 6 | 8 | 5 | **44** |
| Emerald Drive | 2022 | 15 | 4 | 1 | 3 | 8 | 12 | **43** |
| Weaver Avenue | 2023 | 12 | 7 | 0 | 3 | 4 | 7 | **39** |
| Source Street | 2025 | 12 | 3 | 0 | 3 | 4 | 17 | **39** |
| Codicello Street | 2025 | 6 | 6 | 5 | 2 | 8 | 12 | **39** |
| W Wolfe Street (Chicago Ave. to N Willow Street) | 2025 | 6 | 6 | 7 | 3 | 7 | 10 | **39** |
| E Water Street | 2025 | 0 | 14 | 4 | 5 | 10 | 5 | **38** |
| Lee Avenue (South of 2nd Street) | 2025 | 3 | 5 | 7 | 4 | 6 | 12 | **37** |
| S Willow Drive | 2022 | 12 | 12 | 4 | 4 | 4 | 0 | **36** |
| 2nd Street (East of Chicago Ave.) | 2025 | 0 | 10 | 6 | 5 | 4 | 10 | **35** |
| Carriage Drive | 2025 | 9 | 5 | 0 | 5 | 3 | 13 | **35** |
| Chris Avenue (West of High Street) | 2022 | 12 | 3 | 5 | 5 | 3 | 5 | **33** |
| Hillcrest Drive | 2023 | 6 | 3 | 7 | 5 | 2 | 7 | **30** |
| Maplehurst Avenue | 2023 | 9 | 4 | 6 | 3 | 3 | 5 | **30** |
| W Bruce Street | 2025 | 3 | 2 | 3 | 6 | 9 | 2 | **25** |

**Recommended Traffic Calming Study**

**Automatically Reconsidered in 2027 Round**

**Speed and Volume Data will expire, must be re-requested for 2027 Round**

**Ineligible due to scoring under 40 points, can be reconsidered in 3 years**

**Additional Considerations Points Breakdown**

**5 points** assigned if street has no existing traffic calming (physical measures)

**5 points** assigned if street contains a hill (5%-10% over 250 ft)

**5 points** assigned if street is within a disadvantaged census block (LMI or Economic Justice tool)

**2 points** assigned for every 1000 feet between or without existing physical traffic control measures, stop control devices, or speed impeding curve

**1 point** assigned for every additional 500 feet over 1000 feet between or without existing physical traffic calming measures, stop control devices, or speed impeding curve

**Why were streets with higher score totals not selected for the 2026 round?**

Although some streets received higher scores, the selected streets were chosen to optimize city resources. Implementing traffic calming measures on adjacent streets that scored well reduces study time and mobilization costs, allowing for more improvements to be installed overall. High-scoring streets not selected in the 2026 round will be automatically reconsidered in future rounds unless otherwise indicated.

| Key | |
|---|---|
| | Under Capacity |
| | At Capacity |
| | Over Capacity |

| | School | HHS | Rocktown | HS TOTAL | | SKMS | THMS | MS TOTAL | | BES | | KES | SMES | ERELC | SES | SSES | | WES | ES TOTAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | 9 - 12 | 9 - 12 | 9 - 12 | | 6 - 8 | 6 - 8 | 6 - 8 | | K - 5 | *PreK - 5* | K - 5 | K-5 | PreK | K - 5 | K - 5 | *PreK - 5* | K - 5 | PreK - 5 |
| | **Effective Capacity** | **1350** | **1200** | **2,550** | | **790** | **890** | **1,680** | | 755 | *755* | **445** | **487** | **170** | **485** | 470 | *470* | **446** | **3,258** |
| Enrollment as of | 08/22/25 | 948 | 998 | 1,946 | | 709 | 723 | 1,432 | | 590 | *640* | 477 | 502 | 142 | 411 | 432 | *490* | 477 | 3,139 |
| | 08/29/25 | 981 | 1,000 | 1,981 | | 718 | 741 | 1,459 | | 599 | *649* | 485 | 505 | 140 | 416 | 442 | *501* | 490 | 3,186 |
| | 09/05/25 | 981 | 1,010 | 1,991 | | 724 | 746 | 1,470 | | 602 | *652* | 482 | 506 | 146 | 418 | 449 | *506* | 492 | 3,202 |
| | 09/12/25 | 986 | 1,007 | 1,993 | | 722 | 750 | 1,472 | | 601 | *651* | 482 | 508 | 149 | 422 | 454 | *516* | 491 | 3,219 |
| | 9/19/2025 | 987 | 1,008 | 1,995 | | 723 | 748 | 1,471 | | 601 | *651* | 480 | 506 | 154 | 421 | 458 | *521* | 493 | 3,226 |
| | 09/26/25 | 983 | 1,015 | 1,998 | | 728 | 746 | 1,474 | | 601 | *652* | 481 | 506 | 156 | 421 | 457 | *520* | 493 | 3,229 |
| | 09/30/25 | 984 | 1,016 | 2,000 | | 726 | 745 | 1,471 | | 602 | *653* | 477 | 507 | 158 | 420 | 460 | *524* | 492 | 3,231 |
| | 10/03/25 | 986 | 1,017 | 2,003 | | 726 | 748 | 1,474 | | 599 | *650* | 482 | 507 | 158 | 420 | 460 | *520* | 493 | 3,230 |
| | 10/10/25 | 988 | 1,013 | 2,001 | | 728 | 750 | 1,478 | | 597 | *648* | 485 | 508 | 159 | 421 | 459 | *518* | 498 | 3,237 |
| | 10/17/25 | 992 | 1,009 | 2,001 | | 726 | 752 | 1,478 | | 595 | *648* | 487 | 512 | 157 | 422 | 458 | *518* | 498 | 3,242 |
| | 10/24/25 | 993 | 1,012 | 2,005 | | 728 | 752 | 1,480 | | 595 | *648* | 487 | 515 | 152 | 426 | 459 | *520* | 496 | 3,244 |
| | 10/31/25 | 989 | 1,011 | 2,000 | | 728 | 750 | 1,478 | | 594 | *645* | 487 | 514 | 152 | 427 | 459 | *520* | 495 | 3,240 |
| | 11/07/25 | | | 0 | | | | 0 | | | | | | | | | | | 0 |
| | 11/14/25 | | | 0 | | | | 0 | | | | | | | | | | | 0 |
| | 11/21/25 | | | 0 | | | | 0 | | | | | | | | | | | 0 |
| | 11/28/25 | | | 0 | | | | 0 | | | | | | | | | | | 0 |
| | 12/05/25 | | | 0 | | | | 0 | | | | | | | | | | | 0 |
| | 12/12/25 | | | 0 | | | | 0 | | | | | | | | | | | 0 |
| | 12/19/25 | | | 0 | | | | 0 | | | | | | | | | | | 0 |
| | 12/26/25 | | | 0 | | | | 0 | | | | | | | | | | | 0 |
| | 01/02/26 | | | 0 | | | | 0 | | | | | | | | | | | 0 |
| | 01/09/26 | | | 0 | | | | 0 | | | | | | | | | | | 0 |
| | 01/16/26 | | | 0 | | | | 0 | | | | | | | | | | | 0 |
| | 01/23/26 | | | 0 | | | | 0 | | | | | | | | | | | 0 |
| | 01/30/26 | | | 0 | | | | 0 | | | | | | | | | | | 0 |
| | 02/06/26 | | | 0 | | | | 0 | | | | | | | | | | | 0 |
| | 02/13/26 | | | 0 | | | | 0 | | | | | | | | | | | 0 |
| | 02/20/26 | | | 0 | | | | 0 | | | | | | | | | | | 0 |
| | 02/27/26 | | | 0 | | | | 0 | | | | | | | | | | | 0 |
| | 03/06/26 | | | 0 | | | | 0 | | | | | | | | | | | 0 |
| | 03/13/26 | | | 0 | | | | 0 | | | | | | | | | | | 0 |
| | 03/20/26 | | | 0 | | | | 0 | | | | | | | | | | | 0 |
| | 03/27/26 | | | 0 | | | | 0 | | | | | | | | | | | 0 |
| | 04/03/26 | | | 0 | | | | 0 | | | | | | | | | | | 0 |
| | 04/10/26 | | | 0 | | | | 0 | | | | | | | | | | | 0 |
| | 04/17/26 | | | 0 | | | | 0 | | | | | | | | | | | 0 |

HCPS Enrollment versus Capacity (October 2025)

Outlook

**Webform submission from: Agenda Comment Form**

**From** City of Harrisonburg, VA <noreply@harrisonburgva.gov>
**Date** Tue 3/10/2026 12:49 PM
**To** Michael E. Parks <Michael.Parks@harrisonburgva.gov>; Pamela S. Ulmer <Pamela.Ulmer@harrisonburgva.gov>; Thanh Dang <Thanh.Dang@harrisonburgva.gov>

**WARNING: External email. Be cautious when clicking on links or opening attachments.**

Submitted on Tue, 03/10/2026 - 12:48

Submitted values are:

**Name**
Sally Burger

**Type of Meeting**
Harrisonburg Planning Commission

**Date of Upcoming Meeting**
2026-03-11

**Agenda Item Number**
Rezoning 473 S. Main (Lindsey Funeral Home property) from R-3 to B1-C.

**Comment**
Dear Harrisonburg Planning Commission:

Both my spouse and I graduated from JMU and elected to stay in the Valley. We settled in Staunton where it seems those in charge value the history, historic buildings, and small/mid-size town vibe. We would have loved to have settle in Harrisonburg, but at the time, historic buildings were being demolished one after the other, changing forever downtown Harrisonburg. It seems that maybe this has improved some over the years for which we are thankful.

We write to implore you to not allow a 6-story apartment complex to be built on the site of the old Lindsey Funeral Home. This would be a gut-punch to efforts to protect and maintain what's left of the historic charm of Harrisonburg. This seems so apparent, it is difficult to see how this project would be seriously considered at all.

That you for your consideration.

Sally Burger and June Frinks

116 N Madison St
Staunton, VA 24401
[redacted]

**Would you like to be contacted by city staff?**
No

Outlook

Staff Note: John Mansfield submitted individual emails addressed to each Planning Commissioner. The content of the emails are identical and therefore only one copy is provided here.

**Link Project Rezoning, Community Impact and Proffer Concerns**

**From** john mansfield <[redacted]>
**Date** Mon 3/9/2026 2:42 PM
**To** CD Planning <CDPlanning@harrisonburgva.gov>

**WARNING: External email. Be cautious when clicking on links or opening attachments.**

**Dear Planning Commission Chair Baugh,**

As the Planning Commission prepares to reconsider the Link Project on March 11, 2026, I hope you will take into account the substantial concerns that remain within the community. Since the project was first reviewed in 2025, there have been more than 1,300 signatures to a petition opposing the proposal.

The developer's attorney, Mr. Rhea, submitted revised proffers dated February 10, 2026. Unfortunately, these revisions do not appear to resolve many of the major concerns, and the project remains highly divisive. Because this decision may set an important precedent for future high-density rezonings in Harrisonburg, careful consideration of these impacts is especially important. In your deliberations, I hope the Commission will consider several specific issues outlined below.

**Occupancy**
The proposal allows up to 555 bedrooms, which could reasonably translate to approximately 665–770 residents depending on occupancy patterns:

- Minimum 110 studio/one-bedroom units allowing up to two occupants (≈220 residents)
- Up to 85 four-bedroom units (≈340 residents)
- Remaining units in other configurations (≈105–210 residents)

While limits are described, similar student-oriented developments often experience co-habitation and informal subletting that can be difficult to monitor or enforce over time.

**Parking**
The project provides 480 structured spaces, with up to 65 reserved for municipal/public use, leaving roughly 415 resident spaces. At projected occupancy levels of 665–770 residents, this equates to approximately 0.5–0.6 spaces per resident.

Even if only half of residents bring vehicles, the development could generate 330–385 resident vehicles, leaving little margin for guests, service vehicles, or additional tenants. In practice, student-oriented developments with similar ratios frequently experience overflow parking that spills into adjacent residential streets.

To mitigate these impacts, the developer proposes a one-time payment of $60,000 (total for both parking and traffic impacts), which may not fully address the long-term parking pressures placed on

surrounding historic neighborhoods.

**Public Benefit**
Residents, members of your Committee, and Council have expressed concern regarding the continued need for affordable housing and challenges associated with student housing. Unfortunately, this project appears to addresses neither in a meaningful way. In compensation, the developer proposes a one-time $93,738 affordable housing contribution. This brings the project's total proffers for affordable housing, traffic, and parking mitigation to $153,738.

If the project houses approximately 665 residents at $1,350 per month, projected gross rent could approach $10.7 million annually. The proposed proffer therefore represents only about 1.4% of a single year's projected revenue. Given the permanent impacts of a development of this scale, it would be reasonable for the City to seek stronger, enforceable mitigation and more meaningful public benefits that better reflect the project's size and revenue potential.

Many nearby residents share concerns about how long-term neighborhood impacts will be addressed. We hope the City ensures that any approved project includes protections and public benefits commensurate with its scale.

Some proponents have cited the estimated $600,000 in annual property-tax revenue from the project as justification. However, this figure reflects gross revenue rather than net fiscal impact. When existing tax revenue from the Lindsey property—and potential revenue from alternative, conforming development—are considered, the incremental benefit appears more limited. Coupled with ongoing municipal service costs, infrastructure impacts, and neighborhood spillover effects, the net fiscal gain to the City may be substantially lower than the headline figure suggests.

While I respect the difficult balance your Commission must strike, I remain concerned that a development of this scale may not be fully compatible with the character and infrastructure of this historic residential district. I hope you will carefully consider whether the current proposal provides sufficient protections and public benefit to justify approval. Without substantially stronger proffers, the cost to city residents could exceed any potential benefit.

If there are aspects of the proposal that address these concerns more effectively than I understand, I would sincerely appreciate your perspective.

Thank you again for your time and service to Harrisonburg.

With kind regards,

**John Mansfield**

Outlook

**Questionable net-fiscal impact of the Link**

**From** Carl Larsson [redacted]
**Date** Tue 3/10/2026 1:07 PM
**To** CD Planning <CDPlanning@harrisonburgva.gov>
**Cc** Thanh Dang <Thanh.Dang@harrisonburgva.gov>

1 attachment (234 KB)
Notes on fiscal impact analysis.pdf;

**WARNING: External email. Be cautious when clicking on links or opening attachments.**

Dear Members of Planning Commission,

Having reviewed the rezoning application for the Link apartments (i.e., 435 S Main Street, et al.), I feel that there are many significant issues with the application that pose potentially costly risks to our city in both the short- and long-term. In this email, I'd like to gently raise *just one category of these concerns,* which is that **it is questionable that the Link apartments will be "highly fiscally accretive" to our city, as claimed by the rezoning applicants in their application cover letter (dated March 2, 2026).**

I'm attaching a framework that I hope may be of service to you in evaluating the ***net*-fiscal impact** of the project**,** which should account for both the potential fiscal benefits (i.e., the $600,000 in property tax revenues, frequently cited by the rezoning applicant), as well as the potential incremental fiscal costs to our city's taxpayers (which the applicant does not appear to identify or quantify). Some of the highlights of the attachment include the following:

- Using projections from the developer, the *incremental* impact on property tax revenues from rezoning the property (R3 to B1C) is $485,000, not $600,000.
- Timberwolf sought nearly $20 million in tax breaks on its Syracuse project in 2023: https://www.syracuse.com/news/2023/03/developer-seeks-tax-breaks-on-100m-apartment-project-near-syracuse-university.html
- Our city has a tax exemption program in place for new construction in this district: https://harrisonburgdevelopment.com/economic-revitalization-zone/
- A permalink record of the property sale listing specifically notes that it is located in a "coveted opportunity zone". https://perma.cc/8YHM-A8R8
- The Link (like any housing development) would impose incremental costs across a variety of categories on our city budget (e.g., incremental costs for public school enrollment, parking and traffic mitigation, emergency response, etc.). These costs need to be accounted for in any estimates of *net*-fiscal impact to the city budget.

- Even the frequently cited revenue estimate (ignoring incremental costs) of $600,000 amounts to only 0.14% of our $430 million city budget. A 0.14% change is quite small - for example, a 0.14% raise on a $50,000 salary amounts to only $70 per year.

**In summary, it seems like the developer is suggesting that the fiscal impact of the rezoning is a public benefit for our city. A closer look at the potential *net*-fiscal impact, however, raises serious questions about that conclusion.**

Thank you for your time and effort in reviewing the relevant information and advocating for the public good of our city.

Best,

Carl Larsson
487 S Mason St, Harrisonburg, VA

# Items to consider in a fiscal impact analysis of The Link apartments

## ESTIMATE INCREMENTAL REVENUES

- **First, estimate incremental revenues, not total revenues** (In other words, by *how much will taxes from this land change if City Council grants rezoning to B1C?*):
    - Start with the developer's estimated $600,000 in total annual property tax revenue, realized if the Link is constructed.
    - *To find the incremental increase in revenues vs. current revenues,* it is necessary to subtract out all tax revenues that the city currently receives from the current site. This includes both (1) property taxes on the existing real estate, and (2) all other types of taxes received from the business(es) currently operating on the property. *This is the incremental increase from current tax revenues for the site.*
    - *Alternatively, to find the forward-looking incremental impact of a B1C vs. R3 development,* it is instead necessary to subtract out the tax revenues that the alternative-scenario R3 development would generate. The developer's 8/12/2025 presentation slides to City Council state this alternative as, "Townhomes Assessed at $10-11 Million, Generating $115,000 In Tax Revenues Annually."
        - **To summarize, the developer estimates the city will receive property tax revenues of…**
            - **…$115,000 annually if the property is kept as R3**
            - **…$600,000 annually if the property is rezoned to B1C**
            - **<u>Therefore, the incremental increase in revenues of granting a B1C rezoning is $600,000 minus $115,000, or $485,000 (not $600,000). This is *before* deducting incremental costs to the city.</u>**
- **Finally, it is necessary to note the possibility of the developer applying for partial tax exemptions in the future. <u>If done, the incremental revenues would be substantially reduced.</u>**
    - Timberwolf sought $20 million in tax breaks on its Syracuse project in 2023: https://www.syracuse.com/news/2023/03/developer-seeks-tax-breaks-on-100m-apartment-project-near-syracuse-university.html
    - Our city already has a tax exemption program in place for new construction in this district: https://harrisonburgdevelopment.com/economic-revitalization-zone/
    - The property sale listing specifically notes that it is located in a "coveted opportunity zone". https://perma.cc/8YHM-A8R8

After estimating incremental revenues, it is next necessary to subtract out incremental costs to the city budget resulting from the proposed development.

## ESTIMATE INCREMENTAL COSTS

**Third, subtract out incremental costs to city taxpayers** likely to be incurred if the Link is constructed. Some examples of line items that should be quantified may include the following:

- **Costs due to increase in public school enrollment**. Public school enrollment is likely to increase, with new students coming from both (1) families who reside in the proposed Link, and (2) families moving to older housing units potentially opened by the construction of the Link (i.e., the "filtering" or "musical chairs" effect).
- **Costs to mitigate traffic impact.** Note that expert analysis by David Bernstein (previously submitted to the city's public record) has shown the TIA is flawed. The TIA needs to be redone to get a better estimate of total costs necessary to mitigate added traffic flows.
- **Costs to address potential incremental parking spillovers in surrounding area** (e.g., parking enforcement, construction of new public spaces, etc.)
- **Costs to upgrade water and sewer infrastructure.** Will all costs be borne by the developer, or are there any potential infrastructure upgrade costs related to the development that would burden city taxpayers?
- **Costs to mitigate added stormwater runoff and flooding risks** from the significant increase in impermeable surfaces, especially given its proximity to Blacks Run.
- **Costs of increased emergency response call volume**
- **Any other potential costs to the city**

## NET FISCAL IMPACT = INCREMENTAL REVENUES – INCREMENTAL COSTS

- **Fourth, provide an estimate of net fiscal impact** that accounts for both adjusted, incremental revenues and incremental costs of the project.
- **Finally**, after conducting this analysis, it would be helpful for interpretation to **see the net fiscal impact put in perspective of the overall city budget**. For example, even the promised revenues of $600,000 amount to only 0.14% of our $430 million city budget. This quite small – for example, a 0.14% raise on a $50,000 salary amounts to only $70 per year. And once the incremental costs are subtracted, the incremental, net fiscal impact will be even more negligible, with the risk of even running negative.

Outlook

**Webform submission from: Agenda Comment Form**

**From** City of Harrisonburg, VA <noreply@harrisonburgva.gov>
**Date** Tue 3/10/2026 1:37 PM
**To** Michael E. Parks <Michael.Parks@harrisonburgva.gov>; Pamela S. Ulmer <Pamela.Ulmer@harrisonburgva.gov>; Thanh Dang <Thanh.Dang@harrisonburgva.gov>

**WARNING: External email. Be cautious when clicking on links or opening attachments.**

Submitted on Tue, 03/10/2026 - 13:37

Submitted values are:

**Name**
David Bernstein

**Type of Meeting**
Harrisonburg Planning Commission

**Date of Upcoming Meeting**
2026-03-11

**Agenda Item Number**
Agenda #4d
File #26-080

**Comment**
I am opposed to the proposed zoning change.

The Project Is Bad For First Impressions Of The Downtown

The 2040 Plan states that:

"Main and Liberty Streets are are the primary front doors to Downtown. They should aspire to the highest standards in design, as they reflect the first impression visitors have of Downtown."

I think that this is currently true of all of the existing buildings on Main St. As a result, this is the way I direct people to the downtown. However, I don't think this will continue to be true if the 10 parcels are rezoned to B1-C and the proposed project is approved. In particular, the height, setbacks, greenery and facade are not consistent with the surrounding buildings.

The Project Does Not Provide Affordable Housing

The 2040 Plan states that:

"The recently completed housing market study for the City emphasizes the need for more housing at the upper and lower ends of the income scale."

However, the proposed project does not include any low-income units, and I doubt that trickle-down will lead to the kind of low-income housing that the City aspires to have. To the extent that people leave cheaper housing to live in the proposed development, it is likely to be from complexes in the County, not the City.

The Project Provides An Insignificant Amount Of Mixed Use Development

The 2040 Plan aims to:

"encourage mixed-use … development in key clusters of underutilized space" including in improvements of the Water St. Parking Deck and the Elizabeth St. Parking Deck.

Though the proposed project is technically mixed-use, it only includes a guarantee of 2000 sq. ft. of commercial space, so isn't in keeping with the spirit of the 2040 Plan.

The Project Is Not Bicycle Friendly

The 2040 Plan aims to:

make the city more bicycle-friendly, in part by "introduc[ing] bicycle infrastructure" on Liberty St.

However, the proposed project only includes 120 indoor bicycle spaces (for 550 bedrooms and up to 695 residents) and 16 exterior bicycle spaces for their guests and visitors to the commercial space. In addition, the exit from the parking deck onto Liberty St. will interfere with the new bicycle lane.

The Project Is Not Business Friendly

The proposed project will increase traffic in the downtown and worsen parking problems, both of which will be bad for downtown businesses. The Traffic Impact Analysis severely underestimates (perhaps by a factor of 2) the number of trips that are likely to be generated by the between 665 and 695 residents and their visitors. It also underestimates the parking demand by the residents and their visitors. The 65 spaces that will be reserved for municipal/public uses (at a cost to the city of $42,900) do not make up for the 250-280 residents that will not have spaces and will either use those spaces or other spaces in the vicinity of the proposed development, making it even more difficult for people to drive to the downtown.

The Project Is Not Consistent With The Historical Zoning Of The District

These 10 parcels have been zoned R-3 for a very long time. They are currently intended to be part of a Medium Density Residential District that includes the Harrisonburg Baptist Church to the south, 265-335 S. Liberty St. to the immediate west, 132-161 Lewis St. and 100-130 W. Grattan St. farther to the west, and 512-660 S. Main St. to the east. The parcels should remain a part of this district.

The Project Is Not Consistent With The Proposed Re-Zoning

The proposed project is not consistent with a B-1C designation. Though "transient and non-transient housing facilities are permitted within limits" in areas designated B-1, that is only true "if they will assure a supporting role to the primary functions of the district", which is not true in this project. Given that the proposed project will have one bathroom for every bedroom, it will almost certainly be occupied by transients and, hence, it does not play a supporting role to the primary function of the district.

**Would you like to be contacted by city staff?**
No

Outlook

**Webform submission from: Agenda Comment Form**

**From** City of Harrisonburg, VA <noreply@harrisonburgva.gov>
**Date** Tue 3/10/2026 4:54 PM
**To** Michael E. Parks <Michael.Parks@harrisonburgva.gov>; Pamela S. Ulmer <Pamela.Ulmer@harrisonburgva.gov>; Thanh Dang <Thanh.Dang@harrisonburgva.gov>

**WARNING: External email. Be cautious when clicking on links or opening attachments.**

Submitted on Tue, 03/10/2026 - 16:54

Submitted values are:

**Name**
Michael Miriello

**Type of Meeting**
Harrisonburg City Council

**Date of Upcoming Meeting**
2026-03-11

**Agenda Item Number**
4d

**Comment**
A Follow-Up: Addressing the Opposition

I want to dig into a few of the arguments I keep hearing against The Link, because I think some of them fall apart when you look at the actual data. I'm going to focus on three: affordable housing, traffic, and whether this project even fits our city's own plans. Spoiler: it does.

"What about affordable housing?"

I care about affordable housing. Deeply. And that's exactly why I support The Link.

Here's the thing: housing affordability isn't some mysterious force. It's supply and demand. Econ 101. When there are more people who want to live somewhere than there are places to live, prices go up. When you add supply, prices stabilize or come down. It's that simple.

Harrisonburg has the lowest rental vacancy rate in the entire state of Virginia at 2.1%. That means for every 100 rental units in this city, only about 2 are available at any given time. That's not a housing

market. That's a bidding war. And the people who lose that war are the ones who can least afford to compete: the young professionals just starting out, the service workers, the families trying to stay in the city they love.

Every unit we add to the market, whether it's a studio or a four-bedroom, takes pressure off the existing inventory. When new supply absorbs demand, landlords across the city lose leverage to jack up rents on older, more affordable units. That's how it works. That's how it's always worked. You don't solve a shortage by refusing to build.

The Link contributes $93,738 to Harrisonburg's Affordable Housing Fund, the maximum allowed under city guidelines. But the bigger contribution to affordability is the 250 units themselves. More doors. More options. More breathing room in a market that is suffocating.

And let's be clear: there is no developer lined up to build subsidized affordable housing on this site. That's not one of the options on the table. The choice is between The Link and *nothing*. And nothing doesn't lower anyone's rent.

"Traffic is going to be a nightmare."

The traffic study says otherwise, and it was conducted while JMU was in session, not over summer break. The site is walkable and bikeable, sitting between downtown and campus. The project includes 136 bike parking spaces, 14 EV chargers, and the Paul Street extension that will actually help alleviate traffic on the Grattan Street crossover.

And here's the irony: the people most concerned about traffic are also often the people asking for more parking. As one urbanist put it, "If your primary concern is traffic, and your primary request is parking, you need to understand that those things are at cross-purposes." More parking invites more cars. The Link unbundles rent from parking, meaning residents pay separately for a parking spot. That's a real incentive to show up without a car.

"This isn't what we planned for."

Actually, it is. Harrisonburg's own [Downtown 2040 Plan](https://timberwolfcp.com/link-documents/) specifically identifies this area of south downtown as a target for high-density housing development. The plan calls for new residential density to support local businesses, reduce sprawl, and grow the tax base. City staff has recommended the rezoning. The Planning Commission recommended approval. This project *is* the plan.

We spent years as a community building that vision. Now that someone is actually willing to invest $100 million of private capital to help make it happen, are we going to say no because it's not perfect?

Where I Stand

I said it before and I'll say it again: I'm a business owner on W Bruce Street and live in Old Town. I have skin in this game from both sides. And from both sides, The Link makes sense.

It adds supply. It grows the tax base by $600,000+ per year. It brings 500 new customers to our downtown businesses. It provides 65 public parking spaces. It funds affordable housing. It delivers on the 2040 Plan. And it does all of this with private investment, not taxpayer dollars.

We can keep waiting for the perfect project that checks every single box for every single person. But while we wait, rents keep climbing, talented people keep leaving, and downtown keeps underperforming its potential.

I'd rather build something great today than hold out for something perfect that never comes.

Let's move forward. Let's build The Link.

**Would you like to be contacted by city staff?**
Yes

**If you would like to be contacted, please provide preferred contact information**
[redacted]

Outlook

**Webform submission from: Agenda Comment Form**

**From** City of Harrisonburg, VA <noreply@harrisonburgva.gov>
**Date** Tue 3/10/2026 1:57 PM
**To** Michael E. Parks <Michael.Parks@harrisonburgva.gov>; Pamela S. Ulmer <Pamela.Ulmer@harrisonburgva.gov>; Thanh Dang <Thanh.Dang@harrisonburgva.gov>

**WARNING: External email. Be cautious when clicking on links or opening attachments.**

Submitted on Tue, 03/10/2026 - 13:57

Submitted values are:

**Name**
Brad Cohen

**Type of Meeting**
Harrisonburg Planning Commission

**Date of Upcoming Meeting**
2026-03-11

**Agenda Item Number**
4.d.

**Comment**
Members of the Planning Commission,

I don't think I have the patience to sit through another 2 hours of NIMBY comments on Wednesday trying to block a much needed housing project in Downtown, and a massive private investment in Harrisonburg - so I will outline my comments below, and I thank you for your commitment to public service.

TL;DR: I'm in favor. We need the tax dollars and private investment in our Downtown.

I spoke previously, but wanted to reiterate that I am IN FAVOR of this project and think it would set a terrible precedent if it didn't move forward. At the last council meeting about this project, I noticed a stark divide between older and younger people in the room. The number of young professionals who spoke in favor was pleasantly surprising, which says a lot about the needed housing supply in our Downtown Area.
First, Harrisonburg is facing increasing fiscal pressure. Many homeowners, myself included, have seen property assessments rise significantly in recent years, yet the City has limited tools to offset that

burden without expanding the tax base. A project like Link Apartments, which is projected to generate roughly $500,000 annually in tax revenue, represents exactly the type of investment that can help stabilize long-term tax pressures rather than continuing to shift them onto existing residents.

Second, our community clearly needs more housing supply. Harrisonburg remains constrained in the number of units available across nearly every segment of the market. Increasing supply—regardless of whether residents are students, young professionals, or workforce households—helps ease overall housing pressure and supports a healthier, more balanced market.

Third, I believe it is important to consider the message this decision sends beyond this individual project. This represents a roughly $70 million private investment in downtown housing. If Harrisonburg turns away projects that align with our long-term planning goals and economic interests, it risks creating a perception among outside investors that our city is not a reliable place to pursue responsible development. That precedent could have long-term consequences for our ability to attract future investment.

Finally, I also want to briefly address two of the most common concerns raised during the public hearing: design and traffic. On the design side, there were comments suggesting the building would be unattractive or out of character for the area. From my perspective, that concern has largely been addressed. The current design aligns well with the scale and aesthetic of downtown development and is consistent with other newer projects that have successfully integrated into the neighborhood. As for traffic on Paul Street, I live in Old Town and experience these streets daily. Paul Street already contains multiple traffic-calming features (namely speed bumps). Realistically, the majority of vehicles exiting the proposed parking area will naturally flow toward Main Street and MLK Ave rather than cutting through the neighborhood.

From both a practical traffic standpoint and a development feasibility standpoint, I do not see these concerns as outweighing the significant economic and housing benefits the project provides. Additionally, based on my experience working with development projects, it is difficult to see how the existing R3 zoning could ever support a financially viable project that produces meaningful housing supply on this parcel.

For these reasons, I respectfully encourage the Commission to support the rezoning request. I appreciate your time, thoughtful consideration, and continued service to our community.

Thanks,

Brad

**Would you like to be contacted by city staff?**
No

Outlook

**The Link Public Comment**

**From** Gabriella Crivilare <[redacted]>
**Date** Tue 3/10/2026 11:12 PM
**To** Thanh Dang <Thanh.Dang@harrisonburgva.gov>

**WARNING: External email. Be cautious when clicking on links or opening attachments.**

Hello,

I am writing in support of the Link.

Many of my friends who are younger than me do not envision themselves ever being able to afford a home. Plenty of friends older than me do not, either. Before my husband and I were lucky enough to purchase our home, we lived in Urban Exchange. If you bought your home twenty years ago, it's hard to understand how difficult it is to afford rent.

When we initially moved into Urban in 2021, we had five friends who also lived there. By the time we moved out at the beginning of 2025, rent had increased $175 per month in the past year, three of our friends had already found new housing and left themselves, and the remaining two had plans to leave in the next couple months.

There is a huge demand for more housing in Harrisonburg, but because there is limited supply, the companies that lease these apartment buildings downtown have less competition and are able to raise their rents until they verge on unaffordable. I understand that some people who live near the proposed project have concerns. I just want my friends and I to afford to live here.

Thank you,

Gabriella Crivilare

Outlook

**Public comment on Link development**

**From** charlotte shristi <[redacted]>
**Date** Wed 3/11/2026 11:25 AM
**To** CD Planning <CDPlanning@harrisonburgva.gov>

**WARNING: External email. Be cautious when clicking on links or opening attachments.**

Dear Planning Commission Members,
As a local resident and small business owner I would encourage you to approve the plan for the new Link housing development. My support of this plan is based on my desire for affordable housing in our community and also for our city's progress toward it's environmental and sustainability goals. Denser housing downtown will hopefully contribute to a more vibrant, walkable, bikeable and less car-dependent downtown area.

Even though I live just outside city limits and need to drive to downtown, I strongly urge the city to transition to less public parking and more pedestrian infrastructure and public transit. For a livable future for Harrisonburg, as the city grows, it needs to adopt smarter, denser zoning regulations and prioritize development that lead to lower carbon emissions which includes dense housing close to goods and services downtown.

Thank you for your hard work to improve our community!

Ms. Charlotte Shristi
1453 Switchboard Rd, Harrisonburg, VA 22802

--
*Charlotte Shristi*
*(she/her/hers)*
Visual Artist
Certified Stone Medicine Practitioner
Certified Stone Medicine Instructor
Owner/Founder Wild Poppy Healing Arts
Blog
[redacted]

*"We are called to assist the earth, to heal her wounds, and in the process heal our own." Wangari Maathai, Nobel Peace Prize Winner*
*"All life is interrelated. We are all caught in an inescapable network of mutuality, tied into a single garment of destiny"* Martin Luther King Jr.

*"We must find the courage to seek, create, and invent a reality consistent with the logic of life. Do not live in fear. Walk in certainty, in the nobility of a mighty spirit which you share with all creation. It is your right, your birthright, to seek out others to work toward a world you imagine, a world where we are all free."* Sarah Augustine, The Land is Not Empty

Outlook

**Webform submission from: Agenda Comment Form**

**From** City of Harrisonburg, VA <noreply@harrisonburgva.gov>
**Date** Wed 3/11/2026 1:13 PM
**To** Michael E. Parks <Michael.Parks@harrisonburgva.gov>; Pamela S. Ulmer <Pamela.Ulmer@harrisonburgva.gov>; Thanh Dang <Thanh.Dang@harrisonburgva.gov>

**WARNING: External email. Be cautious when clicking on links or opening attachments.**

Submitted on Wed, 03/11/2026 - 13:13

Submitted values are:

**Name**
Karl Waizecker

**Type of Meeting**
Harrisonburg Planning Commission

**Date of Upcoming Meeting**
2026-03-11

**Agenda Item Number**
4D

**Comment**
Dear Chair and Commissioners,
My name is Karl Waizecker, and I am writing as a private citizen to express support for the rezoning request associated with "The Link" on South Main Street and South Liberty Street. I appreciate the time you and City staff have put into reviewing the updated application, the technical studies, and the community feedback.

I support approval because the proposal advances several practical public goals that the City has already identified: adding badly needed housing in a central, walkable location; supporting downtown vitality; and pairing growth with specific mitigations. The staff memorandum describes enforceable proffers that meaningfully address common concerns, most notably a minimum of 480 structured parking spaces that must be open prior to residential occupancy, plus a set of pedestrian and transportation improvements such as the Paul Street extension and safer crosswalk geometry through bump-outs and sidewalk upgrades.

I also take traffic and neighborhood safety concerns seriously. The revised Traffic Impact Analysis concludes that the project is expected to have little impact on modeled delays and queues, and the

Paul Street cut-through supplemental analysis finds no evidence that significant traffic would choose Paul Street over the existing route. These findings do not remove the need for careful design and enforcement, but they are credible, record-based reasons to believe impacts can be managed.

Finally, the positive economic impacts for the City and local businesses have been well documented and will benefit all Harrisonburg citizens. For these reasons, I respectfully ask you to recommend approval of the rezoning request to City Council. Thank you for your public service and for considering my comments.

Sincerely,
Karl Waizecker

**Would you like to be contacted by city staff?**
No

**If you would like to be contacted, please provide preferred contact information**
[redacted]

Outlook

**Comments on Link Rezoning**

**From** Austin Sachs <[redacted]>
**Date** Wed 3/11/2026 1:20 PM
**To** Thanh Dang <Thanh.Dang@harrisonburgva.gov>

**WARNING: External email. Be cautious when clicking on links or opening attachments.**

Thanh,

I would like these comments submitted for the Link rezoning that will come before the city council (too late for PC, but I understand PC is only an advisory body so no matter the decision tonight it will still come before the city).

--

My opinion on the rezoning of the Link property is simple: Yes.

Rather, I want to focus on asking the city to be proactive in working with the community and developers in designing our downtown deeper the 2040 plan.

As most are aware, the Roses property is currently on the market. This presents another underdeveloped downtown gateway property abutting a historic neighborhood primarily consisting of single family homes (though plenty converted into denser housing).

The Link would be by right developable there but I would guess receive similar backlash. I therefore ask the City Council to convene community listening sessions to help inform a future developer of what is desired by the community there, what meets the needs of the community today and tomorrow, to help inform the community of the realities of new urban development, and to ensure our community doesn't feel caught off guard as it changes.

Listening sessions could also be held for the Water street and Elizabeth street parking deck redevelopments. These projects all might be 5+ years off, but strong listening sessions aren't quick and this feedback could help entice developers into our community the same way the 2040 plan does.

We can't afford to be reactive as the city grows and changes. We need to be proactive.

--

--
-Thanks
Austin Sachs

Outlook

## Comments on the Proposed Link Development

**From** Kyle Lawrence [redacted]
**Date** Wed 3/11/2026 2:05 PM
**To** CD Planning <CDPlanning@harrisonburgva.gov>; Thanh Dang <Thanh.Dang@harrisonburgva.gov>
**Cc** Adam Fletcher <Adam.Fletcher@harrisonburgva.gov>

1 attachment (138 KB)
SVBCoalition Link letter to Planning Commission 3.10.2026.pdf;

**WARNING: External email. Be cautious when clicking on links or opening attachments.**

Please find our attached comments on agenda item 4.d. of the Harrisonburg Planning Commission Meeting on 3/11/2026.

**TL;DR:** The Shenandoah Valley Bicycle Coalition sees real promise in The Link because its downtown location supports walking, biking, and transit access, exactly the type of development envisioned in Harrisonburg's plans. At the same time, projects of this scale should maximize their contribution to a safer, more connected transportation network.

We particularly appreciate the proposal's secure bicycle parking, unbundled parking, pedestrian-oriented street frontage, and proffered safety improvements such as curb extensions and sidewalk connections.

We encourage the Commission to ensure that:

- The **Paul Street connection is designed primarily for people walking and biking**, not as a faster vehicle cut-through.
- The development provides **clear connections to the Liberty Street cycle track and the surrounding bike network**.
- The City **monitors parking utilization over time** so excess parking does not induce unnecessary driving.
- Opportunities for **additional street activation and housing affordability** continue to be explored.

The Coalition is not issuing a formal endorsement, but we believe the decisions made about projects like The Link will shape Harrisonburg's transportation patterns and downtown vitality for decades.

Respectfully,
Kyle Lawrence
Shenandoah Valley Bicycle Coalition

--

**Kyle Lawrence**

Shenandoah Valley Bicycle Coalition I Executive Director

[redacted]

SVBCoalition.org I Impact

SHENANDOAH VALLEY BICYCLE COALITION

Dear Members of the City of Harrisonburg Planning Commission,

The Shenandoah Valley Bicycle Coalition submits these comments on the proposed Link development. As an organization committed to building communities where more people can safely walk and bike, we believe projects of this scale deserve careful scrutiny, not only for their immediate impacts, but for how they shape transportation choices, land use, and downtown vitality for decades to come.

Our position is grounded in a straightforward principle: **housing, transportation, and land use are inseparable**. Where we build and how we build determine whether people have the freedom to choose daily trips without a car. Viewed through that lens, the Link proposal offers significant promise, alongside specific opportunities that the City of Harrisonburg should ensure are fully realized.

## Why This Project Aligns with Harrisonburg's Goals

The Link's downtown location is one of its greatest assets. Situated near the planned Liberty Street two-way cycle track, James Madison University, numerous downtown businesses, the farmers market, and transit stops, this site is precisely where the city's Comprehensive Plan and Downtown 2040 vision call for more housing. Placing residents here, within a short walk or ride of daily destinations, reduces car dependence in a way that no amount of suburban development can replicate.

The rezoning also represents a more productive use of this land than what the current R-3 zoning would likely produce. A conventional R-3 build-out would likely yield a small number of high-end townhomes: modest in density, limited in community benefit, and largely disconnected from the city's active transportation network. The Link, by contrast, would bring significantly more residents into a walkable, bikeable, transit-served location, making better use of scarce downtown land and advancing the city's already adopted goals.

We specifically commend the following elements of the proposal:

- **A minimum of 120 secure indoor bicycle parking** spaces plus 16 exterior racks—practical, protected infrastructure that makes cycling a realistic daily transportation choice for residents.
- **Unbundled parking**: separating the cost of a parking space from monthly rent, so residents pay only for what they use and are not required to subsidize car ownership they may not want or need.

- **Active building frontage along the street**, with entrances and windows at the sidewalk level rather than blank walls or surface parking, is a design choice that makes the surrounding pedestrian environment safer and more inviting.
- **Proffered bump-outs (curb extensions)** along South Main Street, which will improve pedestrian visibility, reduce crossing distances, prevent parking too close to intersections, and slow vehicle speeds, provide direct and tangible safety benefits for people on foot.
- **A minimum of two proffered sidewalk connections** from the site to City Hall and the future Downtown Park, physically linking residents to the heart of the city's pedestrian network on day one.

## Recommendations for Strengthening the Project

Projects of this scale also present opportunities to advance the city's transportation network beyond the minimum required. We urge the City of Harrisonburg and the development team to prioritize the following:

### Paul Street: Design the Variance for People, Not Cars

The proposed Paul Street extension connecting South Main Street and South Liberty Street can become a genuine pedestrian and bicycle asset linking downtown, JMU, and the planned downtown park. Importantly, the developer's own cut-through analysis found that the traditional route via MLK Jr Way is actually faster than Paul Street during both AM and PM peak hours, meaning drivers have no meaningful time incentive to use Paul Street as a cut-through. This is good news. **It means the street can be designed primarily for people walking and biking without conflicting with vehicle throughput goals.**

However, the applicant has identified that they will need a variance to Subdivision Ordinance Section 10-2-41(a) to achieve the proposed street design. Variances are opportunities, not just concessions. We urge the Planning Commission to ensure that any variance granted for Paul Street results in a street that is narrower and calmer for vehicles, with wide sidewalks, street trees, and a design vocabulary that signals this is a pedestrian corridor first. The variance should not be used to accommodate a wider or faster street than the standard would otherwise require.

### Seamless Bicycle Network Connections

The proximity of the Liberty Street cycle track is an asset only if residents can easily reach it. The development should provide clear, safe, and legible connections between

the building's bicycle parking and the street-level network, eliminating friction that causes people to choose driving even when cycling is the faster option.

**Shared Micromobility Infrastructure**

We encourage the city and developer to explore integrating a bike or scooter share station into the development. A partnership with James Madison University, whose students and employees represent a natural user base, could make such a system viable and mutually beneficial.

**Parking Supply: Watch the Ceiling, Not Just the Floor**

Unbundled parking pricing is the right policy, and we commend the applicant for including it. Abundant, conveniently located parking tends to induce driving even when residents have other options, and a garage of this scale could signal to future residents that car ownership is the expected norm.

We recognize that a portion of the spaces are proffered for public and municipal use, which is a legitimate community benefit. We are not suggesting the parking garage should not be built. We are asking the Commission to require that the city monitor actual parking utilization over time, and that if the garage operates significantly below capacity, future policy discussions consider whether that supply could be reduced, repurposed, or priced more aggressively to further discourage unnecessary vehicle ownership among residents who have excellent alternatives on their doorstep.

**Housing Affordability**

We acknowledge and appreciate the applicant's proffered cash contribution of $93,738 toward affordable housing. This is a meaningful step, and we commend the developer for including it. At the same time, a cash contribution and increased housing supply, while both welcome, are not by themselves sufficient to guarantee that downtown living becomes accessible to lower-income residents.

We would also welcome continued exploration of opportunities to include a limited number of units priced below market rate within the development itself. Integrating some below-market units directly into projects like this can help ensure that people with a

range of incomes have the opportunity to live in walkable, well-connected neighborhoods close to jobs, services, and transit.

**Street-Level Activation and Public Space**

SHENANDOAH VALLEY BICYCLE COALITION

While we appreciate the inclusion of ground-floor commercial space, this site presents a rare opportunity to further activate the street and create a welcoming public presence along South Main and the new Paul Street connection. Additional retail or community-serving space could help ensure the building contributes to a lively and engaging streetscape throughout the day. We also encourage design elements that create a sense of public accessibility at street level—spaces where residents, neighbors, and visitors feel invited to linger rather than a development that reads primarily as private residential space.

## Why the Bicycle Coalition Is Weighing In

Active transportation advocacy is, at its core, land use advocacy. The built environment determines whether walking and biking are realistic options for everyday trips. Dense, mixed-use development in walkable locations like downtown Harrisonburg expands those options. Dispersed, low-density development on the city's edges narrows them, regardless of how many bike lanes are painted or constructed.

The Link is not a perfect project, and community members are right to ask hard questions about design details, affordability, and neighborhood character. Those conversations are healthy and should continue. But evaluated against the city's adopted plans and the long-term goal of a more sustainable, accessible Harrisonburg, this project is pointing in the right direction.

**For that reason, the Shenandoah Valley Bicycle Coalition is not submitting this letter as a formal endorsement of the project.** Rather, we recognize that the decisions made about developments like the Link will shape Harrisonburg's transportation patterns, housing opportunities, and downtown vitality for decades to come. Given its long-term significance, we believe it is important to highlight both the elements of the proposal that advance a more walkable and bikeable city and the opportunities that remain to further strengthen it.

Respectfully submitted,

Kyle Lawrence

On behalf of the **Shenandoah Valley Bicycle Coalition**

Outlook

**Rezoning 473 S. Main Street (Please Vote No)**

**From** Laura Light <[redacted]>
**Date** Thu 3/5/2026 4:12 PM
**To** CD Planning <CDPlanning@harrisonburgva.gov>

**WARNING: External email. Be cautious when clicking on links or opening attachments.**

To Whom it May Concern-

Since I am unable to attend the Planning Commission meeting on Wednesday, March 11th, I wanted to write and ask that you please vote **NO** to the Rezoning of 473 S. Main Street. My husband and I have lived on East Grattan Street for 19 years. Our street is already busy with college students and many fast drivers who use our street as a thru street. I am very concerned if LINK is built, it will negatively affect our quality of life in the downtown area. It is already quite busy when students are in session. Also, the fact that the Link Apartment Complex will be 6 stories high concerns me. Our family chose to live in Harrisonburg, not NOVA and adding this kind of complex creates a Northern VA feel. I would rather see buildings in the downtown area revamped and used than a new complex be added. The Denton building and Ice house are examples of this.

In addition, I have seen many ads for Link on Facebook and Instagram this past week. It creates the impression that this is a done deal and the folks who live in the surrounding neighborhoods have no real voice. Please listen to the folks who actually live in the downtown area and will have to deal with this new complex on a day to day basis. I have a hard time believing that this won't be another JMU housing complex. I suspect that this complex will not provide the **affordable** housing that Harrisonburg needs.

Thank you for taking the time to read this and consider what's best for our community. I usually stay quiet, but I know the building of this complex will really affect my family.

Thank you again.

Sincerely, Laura Light (Grattan Street)

Outlook

**Reasoning 473 S. Main Street**

**From** DJ <[redacted]
**Date** Fri 3/13/2026 8:49 AM
**To** CD Planning <CDPlanning@harrisonburgva.gov>

**WARNING: External email. Be cautious when clicking on links or opening attachments.**

I oppose rezoning 473 S. Main Street from R-3 to B1-C."

Please have my comment forwarded to the Planning Commissioners and included in the agenda packet for the public record.

Donna Jo McCloskey

Sent from my iPhone

Outlook

**Webform submission from: Agenda Comment Form**

**From** City of Harrisonburg, VA <noreply@harrisonburgva.gov>
**Date** Wed 3/11/2026 5:04 PM
**To** Michael E. Parks <Michael.Parks@harrisonburgva.gov>; Pamela S. Ulmer <Pamela.Ulmer@harrisonburgva.gov>; Thanh Dang <Thanh.Dang@harrisonburgva.gov>

**WARNING: External email. Be cautious when clicking on links or opening attachments.**

Submitted on Wed, 03/11/2026 - 17:03

Submitted values are:

**Name**
Leigh Anne McMurray

**Type of Meeting**
Harrisonburg Planning Commission

**Date of Upcoming Meeting**
2026-03-11

**Agenda Item Number**
B-1C Zoning change

**Comment**
I oppose the rezoning of 473 S. Main Street from R-3 to B1-C.
My concerns are Paul Street traffic and its impact on our old town neighborhood. As it is, Paul Street is a one lane road due to on-street resident parking necessitated by the lack of driveways. Fortunately, the neighborhood accommodates this as a courtesy to the residents. Not all out-of-towners are as friendly in our friendly city.
Current property values are affected by the the multi-unit residences already in place and not kept up. The modern and high density plan is not consistent with our historical downtown and surrounding areas.
This will diminish the value and allure of both downtown and the oldtown neighborhoods driving new buyers out side of our area.
Lastly, these units are really not student affordable, as far as I can tell.

Please forward these comments to the Planning Commissions and also please include these in the agenda packet for the public record. You are free to contact me per the question below if necessary.

**Would you like to be contacted by city staff?**
Yes

**If you would like to be contacted, please provide preferred contact information**
[redacted]

Outlook

**Webform submission from: Agenda Comment Form**

**From** City of Harrisonburg, VA <noreply@harrisonburgva.gov>
**Date** Wed 3/11/2026 8:49 PM
**To** Michael E. Parks <Michael.Parks@harrisonburgva.gov>; Pamela S. Ulmer <Pamela.Ulmer@harrisonburgva.gov>; Thanh Dang <Thanh.Dang@harrisonburgva.gov>

**WARNING: External email. Be cautious when clicking on links or opening attachments.**

Submitted on Wed, 03/11/2026 - 20:48

Submitted values are:

**Name**
Kelsey Rockey

**Type of Meeting**
Harrisonburg Planning Commission

**Date of Upcoming Meeting**
2026-03-11

**Agenda Item Number**
4.d.

**Comment**
Hello,
My name is Kelsey Rockey. I like on 487 S Mason Street.
I have two small (sick) kids at home and cannot attend the rezoning meeting today Wednesday, March 11.
I urge you to vote "NO" to rezoning 473 S. Main Street from R-3 to B1-C.
Please confirm your receipt of this message and addition to the record.
Thank you,
Kelsey Rockey

**Would you like to be contacted by city staff?**
Yes

**If you would like to be contacted, please provide preferred contact information**
[redacted]

Outlook

**Webform submission from: Agenda Comment Form**

**From** City of Harrisonburg, VA <noreply@harrisonburgva.gov>
**Date** Wed 3/11/2026 10:10 PM
**To** Michael E. Parks <Michael.Parks@harrisonburgva.gov>; Pamela S. Ulmer <Pamela.Ulmer@harrisonburgva.gov>; Thanh Dang <Thanh.Dang@harrisonburgva.gov>

**WARNING: External email. Be cautious when clicking on links or opening attachments.**

Submitted on Wed, 03/11/2026 - 22:09

Submitted values are:

**Name**
Josh Watkins

**Type of Meeting**
Harrisonburg Planning Commission

**Date of Upcoming Meeting**
2026-03-11

**Agenda Item Number**
Rezoning – 435, 445, 457, 473, 483 & 495 South Main Street and 282, 288, 294 & 298 South Liberty St (R-3 to B-1C) (The Link)

**Comment**
I believe the Link would adversely affect the downtown community.

It will:

-Add traffic to small neighborhood streets

-Increase noise pollution from students

-Negatively affect the charm and appearance of the downtown area

-Decrease property values of residents due to a sudden increase in student housing in close proximity.

-Shift the appeal of family's living in Old Town within walking distance of an elementary school to a student housing community.

**Would you like to be contacted by city staff?**
No

Saturday, March 7, 2026

# Oppose Rezoning in Downtown Harrisonburg

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**A six-story apartment complex is proposed for 473 S Main (site of Lindsey Funeral Home).**

To advance the project, the **developer is asking City Council to rezone the site** from R-3 (Medium-Density Residential — by-right up to ~35 ft / 3 stories) to B-1C (Central Business District-Conditional) and to extend Paul Street through the parcel between South Main and Liberty Streets. **The property can already be redeveloped with new three-story housing under its existing R-3 zoning—no special approvals required—but the proposed six-story, high-density complex cannot be built without this B-1C rezoning.**

**We ask Harrisonburg City Council to deny this request in order to:**

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Preserving the residential zoning at 473 South Main Street sends a clear message that Harrisonburg values thoughtful, community-centered development and responsible land-use decisions.

**City Council Public Hearing & Vote: Tue, Aug 12 2025 • 7 PM**

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*Prepared by Harrisonburg residents advocating responsible downtown growth; not affiliated with the City of Harrisonburg or any candidate.*

**Full Name** Sophie Starheim

**Signature**

**Email Address (Optional)**

[redacted]

**Phone Number (Optional)**

**Address**

24303 Empress ct
Gaithersburg, Maryland, 20882
United States

Sunday, March 8, 2026

# Oppose Rezoning in Downtown Harrisonburg

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**Full Name** Spencer Wilford

**Signature**

**Address**

4903 Tarheel Way
Annandale, Virginia, 22003
United States

Wednesday, February 25, 2026

# Oppose Rezoning in Downtown Harrisonburg

Please fill out the form to sign a petition to request the denial of rezoning 473 South Main Street (Lindsey Funeral Home property)

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*Prepared by Harrisonburg residents advocating responsible downtown growth; not affiliated with the City of Harrisonburg or any candidate.*

**Full Name** Sue Dinsmore

**Signature**

**Email Address (Optional)**

[redacted]

**Phone Number (Optional)**

**Address**

1730 Sherry Ln
Harrisonburg, Virginia, 22801-8448
United States

Wednesday, February 25, 2026

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*Prepared by Harrisonburg residents advocating responsible downtown growth; not affiliated with the City of Harrisonburg or any candidate.*

**Full Name** Suzanne Shirley

**Signature**

**Email Address (Optional)**

[redacted]

**Address**

86 Emery Street
Harrisonburg, Virginia, 22801
United States

Wednesday, February 25, 2026

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**Full Name** Terri Luginbyhl

**Signature**

**Email Address (Optional)**

[redacted]

**Address**

608 Franklin st
Harrisonburg, Virginia, 22801
United States

Sunday, March 8, 2026

# Oppose Rezoning in Downtown Harrisonburg

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*Prepared by Harrisonburg residents advocating responsible downtown growth; not affiliated with the City of Harrisonburg or any candidate.*

**Full Name** Theodore Andrewlevich

**Signature**

**Address**

865 Port Republic road
Harrisonburg, Virginia, 22802
United States

Tuesday, March 3, 2026

# Oppose Rezoning in Downtown Harrisonburg

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*Prepared by Harrisonburg residents advocating responsible downtown growth; not affiliated with the City of Harrisonburg or any candidate.*

**Full Name** Tim Arrington

**Signature**

**Address**

713 Ott Street
Harrisonburg, Virginia, 22801
United States

Saturday, March 7, 2026

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*Prepared by Harrisonburg residents advocating responsible downtown growth; not affiliated with the City of Harrisonburg or any candidate.*

**Full Name** Tomi Pfefferkorn

**Signature**

**Address**

362 arrowwood drive
Harrisonburg, Virginia, 22801
United States

Saturday, March 7, 2026

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*Prepared by Harrisonburg residents advocating responsible downtown growth; not affiliated with the City of Harrisonburg or any candidate.*

**Full Name** Tommy McKenna

**Signature**

Monday, September 8, 2025

# Oppose Rezoning in Downtown Harrisonburg

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*Prepared by Harrisonburg residents advocating responsible downtown growth; not affiliated with the City of Harrisonburg or any candidate.*

**Full Name** Uriel Villeda

**Signature**

**Address**

64 Easthampton Ct
Harrisonburg, Virginia, 22801
United States

Thursday, October 16, 2025

# Oppose Rezoning in Downtown Harrisonburg

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*Prepared by Harrisonburg residents advocating responsible downtown growth; not affiliated with the City of Harrisonburg or any candidate.*

**Full Name** Vanessa Baird

**Signature**

**Email Address (Optional)**

[redacted]

**Phone Number (Optional)**

**Address**

1083-A Smith Avenue
Harrisonburg, Virginia, 22802
United States

Saturday, September 13, 2025

# Oppose Rezoning in Downtown Harrisonburg

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*Prepared by Harrisonburg residents advocating responsible downtown growth; not affiliated with the City of Harrisonburg or any candidate.*

**Full Name** Virginia Paul

**Signature**

VP

**Email Address (Optional)**

[redacted]

**Phone Number (Optional)**

**Address**

37 Shenandoah Avenue
Harrisonburg, Virginia, 22802
United States

Sunday, September 14, 2025

# Oppose Rezoning in Downtown Harrisonburg

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*Prepared by Harrisonburg residents advocating responsible downtown growth; not affiliated with the City of Harrisonburg or any candidate.*

**Full Name** Abigail Christophel

**Signature**

**Email Address (Optional)**

[redacted]

**Address**

853 Hillside Ave
Harrisonburg, Virginia, 23802
United States

Tuesday, October 28, 2025

# Oppose Rezoning in Downtown Harrisonburg

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*Prepared by Harrisonburg residents advocating responsible downtown growth; not affiliated with the City of Harrisonburg or any candidate.*

**Full Name** abigail sheppard

**Signature**

Saturday, March 7, 2026

# Oppose Rezoning in Downtown Harrisonburg

Please fill out the form to sign a petition to request the denial of rezoning 473 South Main Street (Lindsey Funeral Home property)

**A six-story apartment complex is proposed for 473 S Main (site of Lindsey Funeral Home).**

To advance the project, the **developer is asking City Council to rezone the site** from R-3 (Medium-Density Residential — by-right up to ~35 ft / 3 stories) to B-1C (Central Business District-Conditional) and to extend Paul Street through the parcel between South Main and Liberty Streets. **The property can already be redeveloped with new three-story housing under its existing R-3 zoning—no special approvals required—but the proposed six-story, high-density complex cannot be built without this B-1C rezoning.**

**We ask Harrisonburg City Council to deny this request in order to:**

- **Protect** the scale and character of the neighborhood
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**City Council Public Hearing & Vote: Tue, Aug 12 2025 • 7 PM**

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*Prepared by Harrisonburg residents advocating responsible downtown growth; not affiliated with the City of Harrisonburg or any candidate.*

**Full Name** Adam Hakim

**Signature**

**Address**

287 S Liberty
Harrisonburg, Virginia, 22801
United States

Sunday, September 14, 2025

# Oppose Rezoning in Downtown Harrisonburg

Please fill out the form to sign a petition to request the denial of rezoning 473 South Main Street (Lindsey Funeral Home property)

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*Prepared by Harrisonburg residents advocating responsible downtown growth; not affiliated with the City of Harrisonburg or any candidate.*

**Full Name** Aedin Schwartz

**Signature**

**Email Address (Optional)** [redacted]

**Address**

862 Braley Pond Rd
West Augusta, Virginia, 24485
United States

Saturday, March 7, 2026

# Oppose Rezoning in Downtown Harrisonburg

Please fill out the form to sign a petition to request the denial of rezoning 473 South Main Street (Lindsey Funeral Home property)

**A six-story apartment complex is proposed for 473 S Main (site of Lindsey Funeral Home).**

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*Prepared by Harrisonburg residents advocating responsible downtown growth; not affiliated with the City of Harrisonburg or any candidate.*

**Full Name** Aiden Estrada

**Signature**

Wednesday, March 11, 2026

# Oppose Rezoning in Downtown Harrisonburg

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**City Council Public Hearing & Vote: Tue, Aug 12 2025 • 7 PM**

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*Prepared by Harrisonburg residents advocating responsible downtown growth; not affiliated with the City of Harrisonburg or any candidate.*

**Full Name** Alison Neal

**Signature**

**Address**

164 Billetts Bridge Road
Camden, North Carolina, 27921
United States

Tuesday, October 28, 2025

# Oppose Rezoning in Downtown Harrisonburg

Please fill out the form to sign a petition to request the denial of rezoning 473 South Main Street (Lindsey Funeral Home property)

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*Prepared by Harrisonburg residents advocating responsible downtown growth; not affiliated with the City of Harrisonburg or any candidate.*

**Full Name** Amanda Keller

**Signature**

**Address**

212 Dylan Circle
Bridgewater, Virginia, 22812
United States

Thursday, February 26, 2026

# Oppose Rezoning in Downtown Harrisonburg

Please fill out the form to sign a petition to request the denial of rezoning 473 South Main Street (Lindsey Funeral Home property)

**A six-story apartment complex is proposed for 473 S Main (site of Lindsey Funeral Home).**

To advance the project, the **developer is asking City Council to rezone the site** from R-3 (Medium-Density Residential — by-right up to ~35 ft / 3 stories) to B-1C (Central Business District-Conditional) and to extend Paul Street through the parcel between South Main and Liberty Streets. **The property can already be redeveloped with new three-story housing under its existing R-3 zoning—no special approvals required—but the proposed six-story, high-density complex cannot be built without this B-1C rezoning.**

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**City Council Public Hearing & Vote: Tue, Aug 12 2025 • 7 PM**

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*Prepared by Harrisonburg residents advocating responsible downtown growth; not affiliated with the City of Harrisonburg or any candidate.*

**Full Name** Amelia Baker

**Signature**

**Address**

412 west bruce
Harrisonburg, Virginia, 22801
United States

Monday, September 8, 2025

# Oppose Rezoning in Downtown Harrisonburg

Please fill out the form to sign a petition to request the denial of rezoning 473 South Main Street (Lindsey Funeral Home property)

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*Prepared by Harrisonburg residents advocating responsible downtown growth; not affiliated with the City of Harrisonburg or any candidate.*

**Full Name** Andrew Eddy

**Signature**

**Email Address (Optional)** [redacted]

Sunday, March 1, 2026

# Oppose Rezoning in Downtown Harrisonburg

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**A six-story apartment complex is proposed for 473 S Main (site of Lindsey Funeral Home).**

To advance the project, the **developer is asking City Council to rezone the site** from R-3 (Medium-Density Residential — by-right up to ~35 ft / 3 stories) to B-1C (Central Business District-Conditional) and to extend Paul Street through the parcel between South Main and Liberty Streets. **The property can already be redeveloped with new three-story housing under its existing R-3 zoning—no special approvals required—but the proposed six-story, high-density complex cannot be built without this B-1C rezoning.**

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**City Council Public Hearing & Vote: Tue, Aug 12 2025 • 7 PM**

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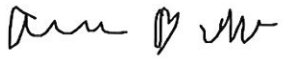
*Prepared by Harrisonburg residents advocating responsible downtown growth; not affiliated with the City of Harrisonburg or any candidate.*

**Full Name** Ann Baker

**Signature**



**Address**

541 Myers Ab
Harrisonburg, Virginia, 23802
United States

Friday, October 31, 2025

# Oppose Rezoning in Downtown Harrisonburg

Please fill out the form to sign a petition to request the denial of rezoning 473 South Main Street (Lindsey Funeral Home property)

**A six-story apartment complex is proposed for 473 S Main (site of Lindsey Funeral Home).**

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*Prepared by Harrisonburg residents advocating responsible downtown growth; not affiliated with the City of Harrisonburg or any candidate.*

**Full Name** Annmarie Early

**Signature**

**Address**

755 Neyland Dr
Harrisonburg, Virginia, 22801
United States

Wednesday, September 10, 2025

# Oppose Rezoning in Downtown Harrisonburg

Please fill out the form to sign a petition to request the denial of rezoning 473 South Main Street (Lindsey Funeral Home property)

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*Prepared by Harrisonburg residents advocating responsible downtown growth; not affiliated with the City of Harrisonburg or any candidate.*

**Full Name** April Milstead

**Signature**

**Email Address (Optional)** [redacted]

**Address**

702 Gum Ave
Grottoes, Virginia, 24441
United States

Saturday, March 7, 2026

# Oppose Rezoning in Downtown Harrisonburg

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**A six-story apartment complex is proposed for 473 S Main (site of Lindsey Funeral Home).**

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*Prepared by Harrisonburg residents advocating responsible downtown growth; not affiliated with the City of Harrisonburg or any candidate.*

**Full Name** Ava Goodson

**Signature**

**Address**

1728 port republic rd
Rockingham, Virginia, 22801
United States

Wednesday, December 3, 2025

# Oppose Rezoning in Downtown Harrisonburg

Please fill out the form to sign a petition to request the denial of rezoning 473 South Main Street (Lindsey Funeral Home property)

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*Prepared by Harrisonburg residents advocating responsible downtown growth; not affiliated with the City of Harrisonburg or any candidate.*

**Full Name** Ayla Landis Hottel

**Signature**

**Email Address (Optional)**

[redacted]

**Phone Number (Optional)**

**Address**

441 N Lee St
Woodstock, Virginia, 22664
United States

Tuesday, March 3, 2026

# Oppose Rezoning in Downtown Harrisonburg

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*Prepared by Harrisonburg residents advocating responsible downtown growth; not affiliated with the City of Harrisonburg or any candidate.*

**Full Name** Benjamin Melton

**Signature**

**Email Address (Optional)** [redacted]

**Address**

241 Paul St
Harrisonburg, Virginia, 22801
United States

Sunday, March 8, 2026

# Oppose Rezoning in Downtown Harrisonburg

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*Prepared by Harrisonburg residents advocating responsible downtown growth; not affiliated with the City of Harrisonburg or any candidate.*

**Full Name** Ben Sozio

**Signature**

**Address**

1141 Devon Lane
Harrisonburg, Virginia, 22801
United States

Tuesday, March 3, 2026

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*Prepared by Harrisonburg residents advocating responsible downtown growth; not affiliated with the City of Harrisonburg or any candidate.*

**Full Name** Bill Fisher

**Signature**

**Address**

310 Dixie Ave
Harrisonburg, Virginia, 22801
United States

Tuesday, March 3, 2026

# Oppose Rezoning in Downtown Harrisonburg

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*Prepared by Harrisonburg residents advocating responsible downtown growth; not affiliated with the City of Harrisonburg or any candidate.*

**Full Name** Bly Brown

**Signature**

**Address**

310 Dixie Avenue
Harrisonburg, Virginia, 22801
United States

Sunday, September 21, 2025

# Oppose Rezoning in Downtown Harrisonburg

Please fill out the form to sign a petition to request the denial of rezoning 473 South Main Street (Lindsey Funeral Home property)

**A six-story apartment complex is proposed for 473 S Main (site of Lindsey Funeral Home).**

To advance the project, the **developer is asking City Council to rezone the site** from R-3 (Medium-Density Residential — by-right up to ~35 ft / 3 stories) to B-1C (Central Business District-Conditional) and to extend Paul Street through the parcel between South Main and Liberty Streets. **The property can already be redeveloped with new three-story housing under its existing R-3 zoning—no special approvals required—but the proposed six-story, high-density complex cannot be built without this B-1C rezoning.**

**We ask Harrisonburg City Council to deny this request in order to:**

- **Protect** the scale and character of the neighborhood
- **Keep** future growth aligned with the Harrisonburg Downtown 2040 Plan
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Preserving the residential zoning at 473 South Main Street sends a clear message that Harrisonburg values thoughtful, community-centered development and responsible land-use decisions.

**City Council Public Hearing & Vote: Tue, Aug 12 2025 • 7 PM**

**Join us—your voice matters!**

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*Prepared by Harrisonburg residents advocating responsible downtown growth; not affiliated with the City of Harrisonburg or any candidate.*

**Full Name** Bobby Lifka

**Signature**

**Email Address (Optional)**

[redacted]

**Address**

220 W. View St.
Harrisonburg, Virginia, 22801
United States

Saturday, March 7, 2026

# Oppose Rezoning in Downtown Harrisonburg

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*Prepared by Harrisonburg residents advocating responsible downtown growth; not affiliated with the City of Harrisonburg or any candidate.*

**Full Name** Braiden Fletcher

**Signature**

**Address**

922 jones drive
Ruther glen, Virginia, 22546
United States

Saturday, March 7, 2026

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*Prepared by Harrisonburg residents advocating responsible downtown growth; not affiliated with the City of Harrisonburg or any candidate.*

**Full Name** Cameron Annis

**Signature**

**Address**

3412 tilton valley drive
Fairfax, Virginia, 22033
United States

Thursday, March 5, 2026

# Oppose Rezoning in Downtown Harrisonburg

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**City Council Public Hearing & Vote: Tue, Aug 12 2025 • 7 PM**

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*Prepared by Harrisonburg residents advocating responsible downtown growth; not affiliated with the City of Harrisonburg or any candidate.*

**Full Name** Candace Foster

**Signature**

**Email Address (Optional)**

[redacted]

**Address**

9037 Fox Hill Drive
Port Republic, Virginia, 24471
United States

Tuesday, March 3, 2026

# Oppose Rezoning in Downtown Harrisonburg

Please fill out the form to sign a petition to request the denial of rezoning 473 South Main Street (Lindsey Funeral Home property)

**A six-story apartment complex is proposed for 473 S Main (site of Lindsey Funeral Home).**

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**City Council Public Hearing & Vote: Tue, Aug 12 2025 • 7 PM**

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*Prepared by Harrisonburg residents advocating responsible downtown growth; not affiliated with the City of Harrisonburg or any candidate.*

**Full Name** Cara Showalter

**Signature**

**Address**

713 Ott Street
Harrisonburg, Virginia, 22801
United States

Tuesday, March 3, 2026

# Oppose Rezoning in Downtown Harrisonburg

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*Prepared by Harrisonburg residents advocating responsible downtown growth; not affiliated with the City of Harrisonburg or any candidate.*

**Full Name** Cathy Farabaugh

**Signature**

Thursday, January 1, 2026

# Oppose Rezoning in Downtown Harrisonburg

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**City Council Public Hearing & Vote: Tue, Aug 12 2025 • 7 PM**

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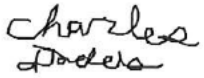
*Prepared by Harrisonburg residents advocating responsible downtown growth; not affiliated with the City of Harrisonburg or any candidate.*

**Full Name** Charles Dodds

**Signature**



**Email Address (Optional)**

[redacted]

**Phone Number (Optional)**

**Address**

473 South Main Street
Harrisonburg, Virginia, 22801
United States

Saturday, September 20, 2025

# Oppose Rezoning in Downtown Harrisonburg

Please fill out the form to sign a petition to request the denial of rezoning 473 South Main Street (Lindsey Funeral Home property)

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**City Council Public Hearing & Vote: Tue, Aug 12 2025 • 7 PM**

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*Prepared by Harrisonburg residents advocating responsible downtown growth; not affiliated with the City of Harrisonburg or any candidate.*

**Full Name** Chris Merica

**Signature**

**Phone Number (Optional)**

[redacted]

**Address**

420 Eastover Dr.
Harrisonburg, Virginia, 22801
United States

Tuesday, September 30, 2025

# Oppose Rezoning in Downtown Harrisonburg

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*Prepared by Harrisonburg residents advocating responsible downtown growth; not affiliated with the City of Harrisonburg or any candidate.*

**Full Name** Chris Tolar

**Signature**

**Email Address (Optional)**

[redacted]

**Address**

10994 Rawley Pike
Hinton, Virginia, 22831
United States

Sunday, March 8, 2026

# Oppose Rezoning in Downtown Harrisonburg

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*Prepared by Harrisonburg residents advocating responsible downtown growth; not affiliated with the City of Harrisonburg or any candidate.*

**Full Name** Christopher Blasone

**Signature**

**Address**

339 Phesant Run Cir
Harrisonburg, Virginia, 22801
United States

Saturday, March 7, 2026

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*Prepared by Harrisonburg residents advocating responsible downtown growth; not affiliated with the City of Harrisonburg or any candidate.*

**Full Name** Christopher Kerr

**Signature**

**Email Address (Optional)**

[redacted]

**Phone Number (Optional)**

**Address**

5352 Ashleigh Road
Fairfax, Virginia, 22030
United States

Thursday, February 26, 2026

# Oppose Rezoning in Downtown Harrisonburg

Please fill out the form to sign a petition to request the denial of rezoning 473 South Main Street (Lindsey Funeral Home property)

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**City Council Public Hearing & Vote: Tue, Aug 12 2025 • 7 PM**

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*Prepared by Harrisonburg residents advocating responsible downtown growth; not affiliated with the City of Harrisonburg or any candidate.*

**Full Name** Corin Jackson

**Signature**

**Email Address (Optional)**

[redacted]

**Phone Number (Optional)**

Tuesday, March 3, 2026

# Oppose Rezoning in Downtown Harrisonburg

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*Prepared by Harrisonburg residents advocating responsible downtown growth; not affiliated with the City of Harrisonburg or any candidate.*

**Full Name** Corinne Makarewich

**Signature**

Sunday, March 8, 2026

# Oppose Rezoning in Downtown Harrisonburg

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*Prepared by Harrisonburg residents advocating responsible downtown growth; not affiliated with the City of Harrisonburg or any candidate.*

**Full Name** Craig Off

**Signature**

**Address**

1814 putter ct
Harrisonburg, Virginia, 22801
United States

Saturday, March 7, 2026

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*Prepared by Harrisonburg residents advocating responsible downtown growth; not affiliated with the City of Harrisonburg or any candidate.*

**Full Name** David Cottrell

**Email Address (Optional)**

[redacted]

**Phone Number (Optional)**

**Address**

486 Myers Ave
Harrisonburg, Virginia, 22801
United States

Monday, March 2, 2026

# Oppose Rezoning in Downtown Harrisonburg

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*Prepared by Harrisonburg residents advocating responsible downtown growth; not affiliated with the City of Harrisonburg or any candidate.*

**Full Name** David McCarty

**Signature**

**Address**

366 Monticello Avenue
Harrisonburg, Virginia, 22801-4206
United States

Saturday, March 7, 2026

# Oppose Rezoning in Downtown Harrisonburg

Please fill out the form to sign a petition to request the denial of rezoning 473 South Main Street (Lindsey Funeral Home property)

**A six-story apartment complex is proposed for 473 S Main (site of Lindsey Funeral Home).**

To advance the project, the **developer is asking City Council to rezone the site** from R-3 (Medium-Density Residential — by-right up to ~35 ft / 3 stories) to B-1C (Central Business District-Conditional) and to extend Paul Street through the parcel between South Main and Liberty Streets. **The property can already be redeveloped with new three-story housing under its existing R-3 zoning—no special approvals required—but the proposed six-story, high-density complex cannot be built without this B-1C rezoning.**

**We ask Harrisonburg City Council to deny this request in order to:**

- **Protect** the scale and character of the neighborhood
- **Keep** future growth aligned with the Harrisonburg Downtown 2040 Plan
- **Consider** long-term impacts on traffic, parking, public services, and quality of life for neighboring residents and the broader community.

Preserving the residential zoning at 473 South Main Street sends a clear message that Harrisonburg values thoughtful, community-centered development and responsible land-use decisions.

**City Council Public Hearing & Vote: Tue, Aug 12 2025 • 7 PM**

**Join us—your voice matters!**

## PLEASE SIGN (anyone may sign—residents, workers, visitors)

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*Prepared by Harrisonburg residents advocating responsible downtown growth; not affiliated with the City of Harrisonburg or any candidate.*

**Full Name** David Neal

**Signature**

**Email Address (Optional)**

[redacted]

**Phone Number (Optional)**

**Address**

287 south liberty st b
Harrisonburg, Virginia, 27921
United States

Wednesday, March 11, 2026

# Oppose Rezoning in Downtown Harrisonburg

Please fill out the form to sign a petition to request the denial of rezoning 473 South Main Street (Lindsey Funeral Home property)

**A six-story apartment complex is proposed for 473 S Main (site of Lindsey Funeral Home).**

To advance the project, the **developer is asking City Council to rezone the site** from R-3 (Medium-Density Residential — by-right up to ~35 ft / 3 stories) to B-1C (Central Business District-Conditional) and to extend Paul Street through the parcel between South Main and Liberty Streets. **The property can already be redeveloped with new three-story housing under its existing R-3 zoning—no special approvals required—but the proposed six-story, high-density complex cannot be built without this B-1C rezoning.**

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*Prepared by Harrisonburg residents advocating responsible downtown growth; not affiliated with the City of Harrisonburg or any candidate.*

**Full Name** Dearl Neal

**Signature**

**Address**

164 Billets Bridge RD
Camden, North Carolina, 27921
United States

Thursday, February 26, 2026

# Oppose Rezoning in Downtown Harrisonburg

Please fill out the form to sign a petition to request the denial of rezoning 473 South Main Street (Lindsey Funeral Home property)

**A six-story apartment complex is proposed for 473 S Main (site of Lindsey Funeral Home).**

To advance the project, the **developer is asking City Council to rezone the site** from R-3 (Medium-Density Residential — by-right up to ~35 ft / 3 stories) to B-1C (Central Business District-Conditional) and to extend Paul Street through the parcel between South Main and Liberty Streets. **The property can already be redeveloped with new three-story housing under its existing R-3 zoning—no special approvals required—but the proposed six-story, high-density complex cannot be built without this B-1C rezoning.**

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**City Council Public Hearing & Vote: Tue, Aug 12 2025 • 7 PM**

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*Prepared by Harrisonburg residents advocating responsible downtown growth; not affiliated with the City of Harrisonburg or any candidate.*

**Full Name** Denise Dean

**Signature**

**Email Address (Optional)**

[redacted]

**Address**

838 stuart street
Harrisonburg, Virginia, 22802
United States

Thursday, October 30, 2025

# Oppose Rezoning in Downtown Harrisonburg

Please fill out the form to sign a petition to request the denial of rezoning 473 South Main Street (Lindsey Funeral Home property)

**A six-story apartment complex is proposed for 473 S Main (site of Lindsey Funeral Home).**

To advance the project, the **developer is asking City Council to rezone the site** from R-3 (Medium-Density Residential — by-right up to ~35 ft / 3 stories) to B-1C (Central Business District-Conditional) and to extend Paul Street through the parcel between South Main and Liberty Streets. **The property can already be redeveloped with new three-story housing under its existing R-3 zoning—no special approvals required—but the proposed six-story, high-density complex cannot be built without this B-1C rezoning.**

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**City Council Public Hearing & Vote: Tue, Aug 12 2025 • 7 PM**

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*Prepared by Harrisonburg residents advocating responsible downtown growth; not affiliated with the City of Harrisonburg or any candidate.*

**Full Name** Dennis Vondrak

| | |
|---|---|
| **Email Address (Optional)** | [redacted] |
| **Address** | 1012 Wyndham Dr<br>Harrisonburg, Virginia, 22801<br>United States |

Wednesday, February 25, 2026

# Oppose Rezoning in Downtown Harrisonburg

Please fill out the form to sign a petition to request the denial of rezoning 473 South Main Street (Lindsey Funeral Home property)

**A six-story apartment complex is proposed for 473 S Main (site of Lindsey Funeral Home).**

To advance the project, the **developer is asking City Council to rezone the site** from R-3 (Medium-Density Residential — by-right up to ~35 ft / 3 stories) to B-1C (Central Business District-Conditional) and to extend Paul Street through the parcel between South Main and Liberty Streets. **The property can already be redeveloped with new three-story housing under its existing R-3 zoning—no special approvals required—but the proposed six-story, high-density complex cannot be built without this B-1C rezoning.**

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**City Council Public Hearing & Vote: Tue, Aug 12 2025 • 7 PM**

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*Prepared by Harrisonburg residents advocating responsible downtown growth; not affiliated with the City of Harrisonburg or any candidate.*

**Full Name** Elena Zimmermann

**Signature**

**Email Address (Optional)**

[redacted]

**Address**

291 east grattan street
Harrisonburg, Virginia, 22801
United States

Thursday, March 5, 2026

# Oppose Rezoning in Downtown Harrisonburg

Please fill out the form to sign a petition to request the denial of rezoning 473 South Main Street (Lindsey Funeral Home property)

**A six-story apartment complex is proposed for 473 S Main (site of Lindsey Funeral Home).**

To advance the project, the **developer is asking City Council to rezone the site** from R-3 (Medium-Density Residential — by-right up to ~35 ft / 3 stories) to B-1C (Central Business District-Conditional) and to extend Paul Street through the parcel between South Main and Liberty Streets. **The property can already be redeveloped with new three-story housing under its existing R-3 zoning—no special approvals required—but the proposed six-story, high-density complex cannot be built without this B-1C rezoning.**

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**City Council Public Hearing & Vote: Tue, Aug 12 2025 • 7 PM**

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*Prepared by Harrisonburg residents advocating responsible downtown growth; not affiliated with the City of Harrisonburg or any candidate.*

**Full Name** Elizabeth Hiser

**Signature**

**Address**

1337 Goldfinch Dr
Harrisonburg, Virginia, 22802
United States

Wednesday, February 25, 2026

# Oppose Rezoning in Downtown Harrisonburg

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**A six-story apartment complex is proposed for 473 S Main (site of Lindsey Funeral Home).**

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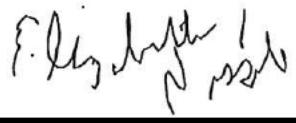
*Prepared by Harrisonburg residents advocating responsible downtown growth; not affiliated with the City of Harrisonburg or any candidate.*

**Full Name** Elizabeth Nesselrodt

**Signature**



**Email Address (Optional)**

[redacted]

**Address**

1407 Central Ave
Harrisonburg, Virginia, 22801
United States

Saturday, November 22, 2025

# Oppose Rezoning in Downtown Harrisonburg

Please fill out the form to sign a petition to request the denial of rezoning 473 South Main Street (Lindsey Funeral Home property)

**A six-story apartment complex is proposed for 473 S Main (site of Lindsey Funeral Home).**

To advance the project, the **developer is asking City Council to rezone the site** from R-3 (Medium-Density Residential — by-right up to ~35 ft / 3 stories) to B-1C (Central Business District-Conditional) and to extend Paul Street through the parcel between South Main and Liberty Streets. **The property can already be redeveloped with new three-story housing under its existing R-3 zoning—no special approvals required—but the proposed six-story, high-density complex cannot be built without this B-1C rezoning.**

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**City Council Public Hearing & Vote: Tue, Aug 12 2025 • 7 PM**

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*Prepared by Harrisonburg residents advocating responsible downtown growth; not affiliated with the City of Harrisonburg or any candidate.*

**Full Name** Elizabeth Rockey

**Signature**

**Address**

9322 crossover drive
Mechanicsville, Virginia, 23116
United States

Tuesday, October 28, 2025

# Oppose Rezoning in Downtown Harrisonburg

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*Prepared by Harrisonburg residents advocating responsible downtown growth; not affiliated with the City of Harrisonburg or any candidate.*

**Full Name** Emily Gravett

**Signature**

**Email Address (Optional)**

[redacted]

**Address**

440 E Wolfe St
Harrisonburg, Virginia, 22802
United States

Thursday, September 11, 2025

# Oppose Rezoning in Downtown Harrisonburg

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*Prepared by Harrisonburg residents advocating responsible downtown growth; not affiliated with the City of Harrisonburg or any candidate.*

**Full Name** Emily Kay

**Signature**

**Email Address (Optional)**

[redacted]

**Phone Number (Optional)**

**Address**

157 N Main Street, Apt 204
Harrisonburg, Virginia, 22801
United States

Tuesday, October 28, 2025

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*Prepared by Harrisonburg residents advocating responsible downtown growth; not affiliated with the City of Harrisonburg or any candidate.*

**Full Name** Esther Eaton

**Signature**

**Email Address (Optional)**

[redacted]

**Phone Number (Optional)**

**Address**

322 high st
dayton, Virginia, 22821
United States

Saturday, March 7, 2026

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*Prepared by Harrisonburg residents advocating responsible downtown growth; not affiliated with the City of Harrisonburg or any candidate.*

**Full Name** Ethan Sparrow

**Signature**

**Address**

1746 Ashford Ct
Harrisonburg, Virginia, 24018
United States

Thursday, September 18, 2025

# Oppose Rezoning in Downtown Harrisonburg

Please fill out the form to sign a petition to request the denial of rezoning 473 South Main Street (Lindsey Funeral Home property)

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*Prepared by Harrisonburg residents advocating responsible downtown growth; not affiliated with the City of Harrisonburg or any candidate.*

**Full Name** Evelin Gonzalez

**Signature**

**Email Address (Optional)**

[redacted]

**Phone Number (Optional)**

**Address**

530 Green Street
Harrisonburg, Virginia, 22802
United States

Wednesday, October 15, 2025

# Oppose Rezoning in Downtown Harrisonburg

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*Prepared by Harrisonburg residents advocating responsible downtown growth; not affiliated with the City of Harrisonburg or any candidate.*

**Full Name** Gail Nardi

**Signature**

Saturday, March 7, 2026

# Oppose Rezoning in Downtown Harrisonburg

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*Prepared by Harrisonburg residents advocating responsible downtown growth; not affiliated with the City of Harrisonburg or any candidate.*

**Full Name** Grace Supinsky

**Signature**

**Address**

340 Arrowwood drive
Harrisonburg, Virginia

Wednesday, January 28, 2026

# Oppose Rezoning in Downtown Harrisonburg

Please fill out the form to sign a petition to request the denial of rezoning 473 South Main Street (Lindsey Funeral Home property)

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*Prepared by Harrisonburg residents advocating responsible downtown growth; not affiliated with the City of Harrisonburg or any candidate.*

**Full Name** Ilse La Fleur

**Signature**

**Email Address (Optional)** [redacted]

Tuesday, September 16, 2025

# Oppose Rezoning in Downtown Harrisonburg

Please fill out the form to sign a petition to request the denial of rezoning 473 South Main Street (Lindsey Funeral Home property)

**A six-story apartment complex is proposed for 473 S Main (site of Lindsey Funeral Home).**

To advance the project, the **developer is asking City Council to rezone the site** from R-3 (Medium-Density Residential — by-right up to ~35 ft / 3 stories) to B-1C (Central Business District-Conditional) and to extend Paul Street through the parcel between South Main and Liberty Streets. **The property can already be redeveloped with new three-story housing under its existing R-3 zoning—no special approvals required—but the proposed six-story, high-density complex cannot be built without this B-1C rezoning.**

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**City Council Public Hearing & Vote: Tue, Aug 12 2025 • 7 PM**

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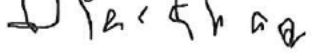
*Prepared by Harrisonburg residents advocating responsible downtown growth; not affiliated with the City of Harrisonburg or any candidate.*

**Full Name** Irvin Peckham

**Signature**



**Email Address (Optional)**

[redacted]

**Address**

610 Ott st
Harrisonburg, Virginia, 22801
United States

Thursday, October 23, 2025

# Oppose Rezoning in Downtown Harrisonburg

Please fill out the form to sign a petition to request the denial of rezoning 473 South Main Street (Lindsey Funeral Home property)

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*Prepared by Harrisonburg residents advocating responsible downtown growth; not affiliated with the City of Harrisonburg or any candidate.*

**Full Name** Isaiah Clark

**Signature**

**Address**

260 Kensington Dr
Elkton, Virginia, 22827
United States

Saturday, March 7, 2026

# Oppose Rezoning in Downtown Harrisonburg

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*Prepared by Harrisonburg residents advocating responsible downtown growth; not affiliated with the City of Harrisonburg or any candidate.*

**Full Name** Jack Brindisi

**Signature**

**Address**

287 S Liberty St
Harrisonburg, Virginia, 23466
United States

Tuesday, February 17, 2026

# Oppose Rezoning in Downtown Harrisonburg

Please fill out the form to sign a petition to request the denial of rezoning 473 South Main Street (Lindsey Funeral Home property)

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**City Council Public Hearing & Vote: Tue, Aug 12 2025 • 7 PM**

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*Prepared by Harrisonburg residents advocating responsible downtown growth; not affiliated with the City of Harrisonburg or any candidate.*

**Full Name** Janet Neff

**Signature**

**Email Address (Optional)**

[redacted]

**Address**

100 Sharon St.
Harrisonburg, Virginia, 22801
United States

Monday, September 15, 2025

# Oppose Rezoning in Downtown Harrisonburg

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*Prepared by Harrisonburg residents advocating responsible downtown growth; not affiliated with the City of Harrisonburg or any candidate.*

**Full Name** Jay Sheppard

**Signature**

**Email Address (Optional)**

[redacted]

**Address**

141 southampton dr APT B
Harrisonburg, Virginia, 22801
United States

Monday, September 22, 2025

# Oppose Rezoning in Downtown Harrisonburg

Please fill out the form to sign a petition to request the denial of rezoning 473 South Main Street (Lindsey Funeral Home property)

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To advance the project, the **developer is asking City Council to rezone the site** from R-3 (Medium-Density Residential — by-right up to ~35 ft / 3 stories) to B-1C (Central Business District-Conditional) and to extend Paul Street through the parcel between South Main and Liberty Streets. **The property can already be redeveloped with new three-story housing under its existing R-3 zoning—no special approvals required—but the proposed six-story, high-density complex cannot be built without this B-1C rezoning.**

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*Prepared by Harrisonburg residents advocating responsible downtown growth; not affiliated with the City of Harrisonburg or any candidate.*

**Full Name** Jennifer Bodden

**Signature**

Saturday, March 7, 2026

# Oppose Rezoning in Downtown Harrisonburg

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**City Council Public Hearing & Vote: Tue, Aug 12 2025 • 7 PM**

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*Prepared by Harrisonburg residents advocating responsible downtown growth; not affiliated with the City of Harrisonburg or any candidate.*

**Full Name** Jennifer Cottrell

**Signature**

**Email Address (Optional)** [redacted]

**Phone Number (Optional)**

**Address**

486 myers Ave
Harrisonburg, Virginia, 22801
United States

Wednesday, October 15, 2025

# Oppose Rezoning in Downtown Harrisonburg

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*Prepared by Harrisonburg residents advocating responsible downtown growth; not affiliated with the City of Harrisonburg or any candidate.*

**Full Name** Joe Harsh

**Signature**

Saturday, March 7, 2026

# Oppose Rezoning in Downtown Harrisonburg

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*Prepared by Harrisonburg residents advocating responsible downtown growth; not affiliated with the City of Harrisonburg or any candidate.*

**Full Name** Joey Foltz

**Signature**

Thursday, October 23, 2025

# Oppose Rezoning in Downtown Harrisonburg

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**City Council Public Hearing & Vote: Tue, Aug 12 2025 • 7 PM**

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*Prepared by Harrisonburg residents advocating responsible downtown growth; not affiliated with the City of Harrisonburg or any candidate.*

**Full Name** Johnathan Oneal

**Signature**

**Address**

395 village landing drive Gloucester Virginia
Gloucester, Virginia, 23061
United States

Saturday, March 7, 2026

# Oppose Rezoning in Downtown Harrisonburg

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*Prepared by Harrisonburg residents advocating responsible downtown growth; not affiliated with the City of Harrisonburg or any candidate.*

**Full Name** John Ruff

**Signature**

**Address**

1216 mountain view dr
Harrisonburg, Virginia, 22305
United States

Monday, March 2, 2026

# Oppose Rezoning in Downtown Harrisonburg

Please fill out the form to sign a petition to request the denial of rezoning 473 South Main Street (Lindsey Funeral Home property)

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*Prepared by Harrisonburg residents advocating responsible downtown growth; not affiliated with the City of Harrisonburg or any candidate.*

**Full Name** Judith Potepan- Mccarty

**Address**

366 Monticello Ave
Harrisonburg, Virginia, 22801
United States

Monday, October 27, 2025

# Oppose Rezoning in Downtown Harrisonburg

Please fill out the form to sign a petition to request the denial of rezoning 473 South Main Street (Lindsey Funeral Home property)

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*Prepared by Harrisonburg residents advocating responsible downtown growth; not affiliated with the City of Harrisonburg or any candidate.*

**Full Name** Juliet Mahan

**Signature**

**Address**

South main st
Virginia, Harrisonburg
United States

Monday, September 15, 2025

# Oppose Rezoning in Downtown Harrisonburg

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**City Council Public Hearing & Vote: Tue, Aug 12 2025 • 7 PM**

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*Prepared by Harrisonburg residents advocating responsible downtown growth; not affiliated with the City of Harrisonburg or any candidate.*

**Full Name** Katherine Kobert

**Signature**

**Email Address (Optional)**

[redacted]

**Phone Number (Optional)**

**Address**

238 Wakefield Place
Harrisonburg, Virginia, 22801
United States

Wednesday, February 25, 2026

# Oppose Rezoning in Downtown Harrisonburg

Please fill out the form to sign a petition to request the denial of rezoning 473 South Main Street (Lindsey Funeral Home property)

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*Prepared by Harrisonburg residents advocating responsible downtown growth; not affiliated with the City of Harrisonburg or any candidate.*

**Full Name** Kathy Hornick

**Signature**

**Email Address (Optional)**

[redacted]

**Phone Number (Optional)**

**Address**

605 Collicello St.
Harrisonburg, Virginia, 22802
United States

Saturday, February 28, 2026

# Oppose Rezoning in Downtown Harrisonburg

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*Prepared by Harrisonburg residents advocating responsible downtown growth; not affiliated with the City of Harrisonburg or any candidate.*

**Full Name** Kathy Sarver

**Signature**

**Email Address (Optional)** [redacted]

**Address**

3697 Buttermilk Creek Rd
Harrisonburg, Virginia, 23802
United States

Wednesday, February 25, 2026

# Oppose Rezoning in Downtown Harrisonburg

Please fill out the form to sign a petition to request the denial of rezoning 473 South Main Street (Lindsey Funeral Home property)

**A six-story apartment complex is proposed for 473 S Main (site of Lindsey Funeral Home).**

To advance the project, the **developer is asking City Council to rezone the site** from R-3 (Medium-Density Residential — by-right up to ~35 ft / 3 stories) to B-1C (Central Business District-Conditional) and to extend Paul Street through the parcel between South Main and Liberty Streets. **The property can already be redeveloped with new three-story housing under its existing R-3 zoning—no special approvals required—but the proposed six-story, high-density complex cannot be built without this B-1C rezoning.**

**We ask Harrisonburg City Council to deny this request in order to:**

- **Protect** the scale and character of the neighborhood
- **Keep** future growth aligned with the Harrisonburg Downtown 2040 Plan
- **Consider** long-term impacts on traffic, parking, public services, and quality of life for neighboring residents and the broader community.

Preserving the residential zoning at 473 South Main Street sends a clear message that Harrisonburg values thoughtful, community-centered development and responsible land-use decisions.

**City Council Public Hearing & Vote: Tue, Aug 12 2025 • 7 PM**

**Join us—your voice matters!**

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*Prepared by Harrisonburg residents advocating responsible downtown growth; not affiliated with the City of Harrisonburg or any candidate.*

**Full Name** Kerry Abbott

**Signature**

**Address**

469 Myers Ave
Harrisonburg, Virginia, 22801
United States

Wednesday, February 25, 2026

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**A six-story apartment complex is proposed for 473 S Main (site of Lindsey Funeral Home).**

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*Prepared by Harrisonburg residents advocating responsible downtown growth; not affiliated with the City of Harrisonburg or any candidate.*

**Full Name** Kimberly Shipe

**Signature**

Wednesday, September 24, 2025

# Oppose Rezoning in Downtown Harrisonburg

Please fill out the form to sign a petition to request the denial of rezoning 473 South Main Street (Lindsey Funeral Home property)

**A six-story apartment complex is proposed for 473 S Main (site of Lindsey Funeral Home).**

To advance the project, the **developer is asking City Council to rezone the site** from R-3 (Medium-Density Residential — by-right up to ~35 ft / 3 stories) to B-1C (Central Business District-Conditional) and to extend Paul Street through the parcel between South Main and Liberty Streets. **The property can already be redeveloped with new three-story housing under its existing R-3 zoning—no special approvals required—but the proposed six-story, high-density complex cannot be built without this B-1C rezoning.**

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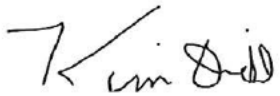
*Prepared by Harrisonburg residents advocating responsible downtown growth; not affiliated with the City of Harrisonburg or any candidate.*

**Full Name** Kim Diehl

**Signature**



**Email Address (Optional)** [redacted]

**Address**

611 Franklin Street
Harrisonburg, Virginia, 22801
United States

Thursday, March 5, 2026

# Oppose Rezoning in Downtown Harrisonburg

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To advance the project, the **developer is asking City Council to rezone the site** from R-3 (Medium-Density Residential — by-right up to ~35 ft / 3 stories) to B-1C (Central Business District-Conditional) and to extend Paul Street through the parcel between South Main and Liberty Streets. **The property can already be redeveloped with new three-story housing under its existing R-3 zoning—no special approvals required—but the proposed six-story, high-density complex cannot be built without this B-1C rezoning.**

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**City Council Public Hearing & Vote: Tue, Aug 12 2025 • 7 PM**

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*Prepared by Harrisonburg residents advocating responsible downtown growth; not affiliated with the City of Harrisonburg or any candidate.*

**Full Name** Laura Light

**Signature**

**Address**

95 East Grattan Street
Harrisonburg, Virginia, 22801

Monday, March 2, 2026

# Oppose Rezoning in Downtown Harrisonburg

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**A six-story apartment complex is proposed for 473 S Main (site of Lindsey Funeral Home).**

To advance the project, the **developer is asking City Council to rezone the site** from R-3 (Medium-Density Residential — by-right up to ~35 ft / 3 stories) to B-1C (Central Business District-Conditional) and to extend Paul Street through the parcel between South Main and Liberty Streets. **The property can already be redeveloped with new three-story housing under its existing R-3 zoning—no special approvals required—but the proposed six-story, high-density complex cannot be built without this B-1C rezoning.**

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**City Council Public Hearing & Vote: Tue, Aug 12 2025 • 7 PM**

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*Prepared by Harrisonburg residents advocating responsible downtown growth; not affiliated with the City of Harrisonburg or any candidate.*

**Full Name** Laura Miller

**Signature**

**Address**

1175 Dale Circle
Harrisonburg, Virginia, 22801
United States

Wednesday, November 26, 2025

# Oppose Rezoning in Downtown Harrisonburg

Please fill out the form to sign a petition to request the denial of rezoning 473 South Main Street (Lindsey Funeral Home property)

**A six-story apartment complex is proposed for 473 S Main (site of Lindsey Funeral Home).**

To advance the project, the **developer is asking City Council to rezone the site** from R-3 (Medium-Density Residential — by-right up to ~35 ft / 3 stories) to B-1C (Central Business District-Conditional) and to extend Paul Street through the parcel between South Main and Liberty Streets. **The property can already be redeveloped with new three-story housing under its existing R-3 zoning—no special approvals required—but the proposed six-story, high-density complex cannot be built without this B-1C rezoning.**

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**City Council Public Hearing & Vote: Tue, Aug 12 2025 • 7 PM**

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*Prepared by Harrisonburg residents advocating responsible downtown growth; not affiliated with the City of Harrisonburg or any candidate.*

**Full Name** Lauren jones

**Signature**

**Address**

770 Three Leagues Rd
McGaheysville, Virginia, 22840
United States

Thursday, February 26, 2026

# Oppose Rezoning in Downtown Harrisonburg

Please fill out the form to sign a petition to request the denial of rezoning 473 South Main Street (Lindsey Funeral Home property)

**A six-story apartment complex is proposed for 473 S Main (site of Lindsey Funeral Home).**

To advance the project, the **developer is asking City Council to rezone the site** from R-3 (Medium-Density Residential — by-right up to ~35 ft / 3 stories) to B-1C (Central Business District-Conditional) and to extend Paul Street through the parcel between South Main and Liberty Streets. **The property can already be redeveloped with new three-story housing under its existing R-3 zoning—no special approvals required—but the proposed six-story, high-density complex cannot be built without this B-1C rezoning.**

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**City Council Public Hearing & Vote: Tue, Aug 12 2025 • 7 PM**

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*Prepared by Harrisonburg residents advocating responsible downtown growth; not affiliated with the City of Harrisonburg or any candidate.*

**Full Name** Les Bolt

**Signature**

**Address**

255 Campbell Street
Harrisonburg, Virginia, 22801
United States

Saturday, November 22, 2025

# Oppose Rezoning in Downtown Harrisonburg

Please fill out the form to sign a petition to request the denial of rezoning 473 South Main Street (Lindsey Funeral Home property)

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To advance the project, the **developer is asking City Council to rezone the site** from R-3 (Medium-Density Residential — by-right up to ~35 ft / 3 stories) to B-1C (Central Business District-Conditional) and to extend Paul Street through the parcel between South Main and Liberty Streets. **The property can already be redeveloped with new three-story housing under its existing R-3 zoning—no special approvals required—but the proposed six-story, high-density complex cannot be built without this B-1C rezoning.**

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**City Council Public Hearing & Vote: Tue, Aug 12 2025 • 7 PM**

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*Prepared by Harrisonburg residents advocating responsible downtown growth; not affiliated with the City of Harrisonburg or any candidate.*

**Full Name** Linden Rockey

**Signature**

**Email Address (Optional)** [redacted]

**Address**

9322 Crossover Drive
Mechanicsville, Virginia, 23116
United States

Saturday, March 7, 2026

# Oppose Rezoning in Downtown Harrisonburg

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*Prepared by Harrisonburg residents advocating responsible downtown growth; not affiliated with the City of Harrisonburg or any candidate.*

**Full Name** Lucas Fisher

**Signature**

**Phone Number (Optional)**

[redacted]

**Address**

1151 Devon Ln
Fisher, Virginia, 22939
United States

Sunday, March 1, 2026

# Oppose Rezoning in Downtown Harrisonburg

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**City Council Public Hearing & Vote: Tue, Aug 12 2025 • 7 PM**

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*Prepared by Harrisonburg residents advocating responsible downtown growth; not affiliated with the City of Harrisonburg or any candidate.*

**Full Name** Lynda Blackwell

**Signature**

**Email Address (Optional)**

[redacted]

**Phone Number (Optional)**

**Address**

1301 Goldfinch Dr
Harrisonburg, Virginia, 22802
United States

Tuesday, September 16, 2025

# Oppose Rezoning in Downtown Harrisonburg

Please fill out the form to sign a petition to request the denial of rezoning 473 South Main Street (Lindsey Funeral Home property)

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*Prepared by Harrisonburg residents advocating responsible downtown growth; not affiliated with the City of Harrisonburg or any candidate.*

**Full Name** Lyn Stirewalt

**Signature**

**Email Address (Optional)** [redacted]

Tuesday, October 28, 2025

# Oppose Rezoning in Downtown Harrisonburg

Please fill out the form to sign a petition to request the denial of rezoning 473 South Main Street (Lindsey Funeral Home property)

**A six-story apartment complex is proposed for 473 S Main (site of Lindsey Funeral Home).**

To advance the project, the **developer is asking City Council to rezone the site** from R-3 (Medium-Density Residential — by-right up to ~35 ft / 3 stories) to B-1C (Central Business District-Conditional) and to extend Paul Street through the parcel between South Main and Liberty Streets. **The property can already be redeveloped with new three-story housing under its existing R-3 zoning—no special approvals required—but the proposed six-story, high-density complex cannot be built without this B-1C rezoning.**

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*Prepared by Harrisonburg residents advocating responsible downtown growth; not affiliated with the City of Harrisonburg or any candidate.*

**Full Name** Madelyn Herr

**Signature**

**Address**

1191 Portland Drive
Harrisonburg, Virginia, 22801
United States

Saturday, March 7, 2026

# Oppose Rezoning in Downtown Harrisonburg

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*Prepared by Harrisonburg residents advocating responsible downtown growth; not affiliated with the City of Harrisonburg or any candidate.*

**Full Name** Matheo Rojas

**Signature**

**Address**

1432 Devon lane
Harrisonburg, Virginia, 22031
United States

Tuesday, October 28, 2025

# Oppose Rezoning in Downtown Harrisonburg

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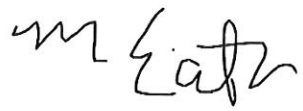
*Prepared by Harrisonburg residents advocating responsible downtown growth; not affiliated with the City of Harrisonburg or any candidate.*

**Full Name** Matt Eaton

**Signature**



**Address**

56 West Gay St #305
Harrisonburg, Virginia, 22802
United States

Saturday, March 7, 2026

# Oppose Rezoning in Downtown Harrisonburg

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*Prepared by Harrisonburg residents advocating responsible downtown growth; not affiliated with the City of Harrisonburg or any candidate.*

**Full Name** Matthew Guevara

**Signature**

**Address**

287 s liberty street
Harrisonburg, Virginia, 22801
United States

Saturday, March 7, 2026

# Oppose Rezoning in Downtown Harrisonburg

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*Prepared by Harrisonburg residents advocating responsible downtown growth; not affiliated with the City of Harrisonburg or any candidate.*

| | |
|---|---|
| **Full Name** | Matthew Harris |

**Signature**

Sunday, March 8, 2026

# Oppose Rezoning in Downtown Harrisonburg

Please fill out the form to sign a petition to request the denial of rezoning 473 South Main Street (Lindsey Funeral Home property)

**A six-story apartment complex is proposed for 473 S Main (site of Lindsey Funeral Home).**

To advance the project, the **developer is asking City Council to rezone the site** from R-3 (Medium-Density Residential — by-right up to ~35 ft / 3 stories) to B-1C (Central Business District-Conditional) and to extend Paul Street through the parcel between South Main and Liberty Streets. **The property can already be redeveloped with new three-story housing under its existing R-3 zoning—no special approvals required—but the proposed six-story, high-density complex cannot be built without this B-1C rezoning.**

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**City Council Public Hearing & Vote: Tue, Aug 12 2025 • 7 PM**

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*Prepared by Harrisonburg residents advocating responsible downtown growth; not affiliated with the City of Harrisonburg or any candidate.*

**Full Name** Matthias Desch

**Signature**

**Address**

1621 Carrier Dr
Harrisonburg, Virginia, 22807
United States

Sunday, March 8, 2026

# Oppose Rezoning in Downtown Harrisonburg

Please fill out the form to sign a petition to request the denial of rezoning 473 South Main Street (Lindsey Funeral Home property)

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*Prepared by Harrisonburg residents advocating responsible downtown growth; not affiliated with the City of Harrisonburg or any candidate.*

**Full Name** Maxwell Apesa

**Signature**

**Address**

402 Pheasant Run Cir
Harrisonburg, Virginia, 22801
United States

Sunday, March 8, 2026

# Oppose Rezoning in Downtown Harrisonburg

Please fill out the form to sign a petition to request the denial of rezoning 473 South Main Street (Lindsey Funeral Home property)

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*Prepared by Harrisonburg residents advocating responsible downtown growth; not affiliated with the City of Harrisonburg or any candidate.*

**Full Name** Maxwell Binder

**Signature**

**Address**

831 University Blvd, JMU Box 1726
Harrisonburg, Virginia, 22067
United States

Monday, August 25, 2025

# Oppose Rezoning in Downtown Harrisonburg

Please fill out the form to sign a petition to request the denial of rezoning 473 South Main Street (Lindsey Funeral Home property)

**A six-story apartment complex is proposed for 473 S Main (site of Lindsey Funeral Home).**

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**City Council Public Hearing & Vote: Tue, Aug 12 2025 • 7 PM**

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*Prepared by Harrisonburg residents advocating responsible downtown growth; not affiliated with the City of Harrisonburg or any candidate.*

**Full Name** Michelle Bishop

**Signature**

**Address**

1406 Valley Street
Harrisonburg, Virginia, 22801
United States

Friday, September 19, 2025

# Oppose Rezoning in Downtown Harrisonburg

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**City Council Public Hearing & Vote: Tue, Aug 12 2025 • 7 PM**

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*Prepared by Harrisonburg residents advocating responsible downtown growth; not affiliated with the City of Harrisonburg or any candidate.*

**Full Name** Mohammad Dannan

**Signature**

**Address**

210 Ikenberry Service Drive, Apt 803
Harrisonburg, Virginia, 22801
United States

Tuesday, March 3, 2026

# Oppose Rezoning in Downtown Harrisonburg

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*Prepared by Harrisonburg residents advocating responsible downtown growth; not affiliated with the City of Harrisonburg or any candidate.*

**Full Name** Murl Murphy

**Signature**

**Address**

904 Lee Ave
Harrisonburg, Virginia, 22802
United States

1000

Wednesday, October 1, 2025

# Oppose Rezoning in Downtown Harrisonburg

Please fill out the form to sign a petition to request the denial of rezoning 473 South Main Street (Lindsey Funeral Home property)

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**City Council Public Hearing & Vote: Tue, Aug 12 2025 • 7 PM**

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*Prepared by Harrisonburg residents advocating responsible downtown growth; not affiliated with the City of Harrisonburg or any candidate.*

**Full Name** Natalie Twigg

**Signature**

**Address**

151 Broad Street
HARRISONBURG, Virginia, 22802
United States

Sunday, March 8, 2026

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*Prepared by Harrisonburg residents advocating responsible downtown growth; not affiliated with the City of Harrisonburg or any candidate.*

**Full Name** Nathanael Goff

**Signature**

**Address**

1033 Lois lane
harrisonburg, Virginia, 22807
United States

Thursday, February 26, 2026

# Oppose Rezoning in Downtown Harrisonburg

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**City Council Public Hearing & Vote: Tue, Aug 12 2025 • 7 PM**

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*Prepared by Harrisonburg residents advocating responsible downtown growth; not affiliated with the City of Harrisonburg or any candidate.*

**Full Name** Nelson Dean

**Signature**

**Email Address (Optional)**

[redacted]

**Address**

838 stuart street
Harrisonburg, Virginia, 22802
United States

Saturday, March 7, 2026

# Oppose Rezoning in Downtown Harrisonburg

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*Prepared by Harrisonburg residents advocating responsible downtown growth; not affiliated with the City of Harrisonburg or any candidate.*

**Full Name** Noah Meno

**Signature**

1008

Tuesday, October 14, 2025

# Oppose Rezoning in Downtown Harrisonburg

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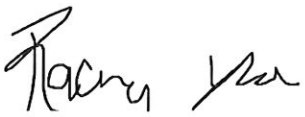
*Prepared by Harrisonburg residents advocating responsible downtown growth; not affiliated with the City of Harrisonburg or any candidate.*

**Full Name** Rachel Yborra

**Signature**



**Address** 20803 Greenfield Trail

1010

Friday, September 19, 2025

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*Prepared by Harrisonburg residents advocating responsible downtown growth; not affiliated with the City of Harrisonburg or any candidate.*

**Full Name** Rebekah Stoner

**Signature**

**Phone Number (Optional)** [redacted]

**Address**

383 Collicello St
Harrisonburg, Virginia, 22802
United States

Sunday, October 12, 2025

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*Prepared by Harrisonburg residents advocating responsible downtown growth; not affiliated with the City of Harrisonburg or any candidate.*

**Full Name** Robert Henson

**Signature**

**Email Address (Optional)**

[redacted]

**Phone Number (Optional)**

**Address**

660 Tower Street
Harrisonburg, Virginia, 22802
United States

Sunday, November 30, 2025

# Oppose Rezoning in Downtown Harrisonburg

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*Prepared by Harrisonburg residents advocating responsible downtown growth; not affiliated with the City of Harrisonburg or any candidate.*

**Full Name** RT Sweatman

**Signature**

**Email Address (Optional)**

[redacted]

**Phone Number (Optional)**

**Address**

33 Vale Cir, Apt C
Harrisonburg, Virginia, 22801
United States

Wednesday, February 25, 2026

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*Prepared by Harrisonburg residents advocating responsible downtown growth; not affiliated with the City of Harrisonburg or any candidate.*

**Full Name** Sarah Nieto

| | |
|---|---|
| **Email Address (Optional)** | [redacted] |
| **Phone Number (Optional)** | |
| **Address** | 1180 S Dogwood Dr<br>Harrisonburg, Virginia, 22801<br>United States |

1018

Saturday, March 7, 2026

# Oppose Rezoning in Downtown Harrisonburg

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**Join us—your voice matters!**

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*Names and street addresses will be filed with City Council and may become public record. E-mail addresses and phone numbers will be used only for petition updates and reminders for the Aug 12 2025 City Council meeting; they will not be shared publicly or filed with City Council. You may unsubscribe at any time.*

*Prepared by Harrisonburg residents advocating responsible downtown growth; not affiliated with the City of Harrisonburg or any candidate.*

**Full Name** sarah sawatzky

**Signature**

**Address**

362 arrowwood drive
Virginia

Sunday, March 8, 2026

# Oppose Rezoning in Downtown Harrisonburg

Please fill out the form to sign a petition to request the denial of rezoning 473 South Main Street (Lindsey Funeral Home property)

**A six-story apartment complex is proposed for 473 S Main (site of Lindsey Funeral Home).**

To advance the project, the **developer is asking City Council to rezone the site** from R-3 (Medium-Density Residential — by-right up to ~35 ft / 3 stories) to B-1C (Central Business District-Conditional) and to extend Paul Street through the parcel between South Main and Liberty Streets. **The property can already be redeveloped with new three-story housing under its existing R-3 zoning—no special approvals required—but the proposed six-story, high-density complex cannot be built without this B-1C rezoning.**

**We ask Harrisonburg City Council to deny this request in order to:**

- **Protect** the scale and character of the neighborhood
- **Keep** future growth aligned with the Harrisonburg Downtown 2040 Plan
- **Consider** long-term impacts on traffic, parking, public services, and quality of life for neighboring residents and the broader community.

Preserving the residential zoning at 473 South Main Street sends a clear message that Harrisonburg values thoughtful, community-centered development and responsible land-use decisions.

**City Council Public Hearing & Vote: Tue, Aug 12 2025 • 7 PM**

**Join us—your voice matters!**

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*Prepared by Harrisonburg residents advocating responsible downtown growth; not affiliated with the City of Harrisonburg or any candidate.*

**Full Name** Shane Dobosz

**Signature**

**Address** 49 meadow drive

Thursday, February 26, 2026

# Oppose Rezoning in Downtown Harrisonburg

Please fill out the form to sign a petition to request the denial of rezoning 473 South Main Street (Lindsey Funeral Home property)

**A six-story apartment complex is proposed for 473 S Main (site of Lindsey Funeral Home).**

To advance the project, the **developer is asking City Council to rezone the site** from R-3 (Medium-Density Residential — by-right up to ~35 ft / 3 stories) to B-1C (Central Business District-Conditional) and to extend Paul Street through the parcel between South Main and Liberty Streets. **The property can already be redeveloped with new three-story housing under its existing R-3 zoning—no special approvals required—but the proposed six-story, high-density complex cannot be built without this B-1C rezoning.**

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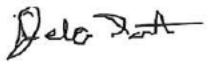
*Prepared by Harrisonburg residents advocating responsible downtown growth; not affiliated with the City of Harrisonburg or any candidate.*

**Full Name** Sheila Dart

**Signature**



**Email Address (Optional)**

[redacted]

**Phone Number (Optional)**

**Address**

271 S. Liberty Street
Harrisonburg, Virginia, 22801
United States

Thursday, October 23, 2025

# Oppose Rezoning in Downtown Harrisonburg

Please fill out the form to sign a petition to request the denial of rezoning 473 South Main Street (Lindsey Funeral Home property)

**A six-story apartment complex is proposed for 473 S Main (site of Lindsey Funeral Home).**

To advance the project, the **developer is asking City Council to rezone the site** from R-3 (Medium-Density Residential — by-right up to ~35 ft / 3 stories) to B-1C (Central Business District-Conditional) and to extend Paul Street through the parcel between South Main and Liberty Streets. **The property can already be redeveloped with new three-story housing under its existing R-3 zoning—no special approvals required—but the proposed six-story, high-density complex cannot be built without this B-1C rezoning.**

**We ask Harrisonburg City Council to deny this request in order to:**

- **Protect** the scale and character of the neighborhood
- **Keep** future growth aligned with the Harrisonburg Downtown 2040 Plan
- **Consider** long-term impacts on traffic, parking, public services, and quality of life for neighboring residents and the broader community.

Preserving the residential zoning at 473 South Main Street sends a clear message that Harrisonburg values thoughtful, community-centered development and responsible land-use decisions.

**City Council Public Hearing & Vote: Tue, Aug 12 2025 • 7 PM**

**Join us—your voice matters!**

## PLEASE SIGN (anyone may sign—residents, workers, visitors)

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*Prepared by Harrisonburg residents advocating responsible downtown growth; not affiliated with the City of Harrisonburg or any candidate.*

**Full Name** Sierra Lambert

**Signature**

**Email Address (Optional)**

[redacted]

**Phone Number (Optional)**

**Address**

321 East Elizabeth St
Harrisonburg, Virginia, 22801
United States

Outlook

## Recent planning commission meeting

**From** Robert Sease [redacted]
**Date** Thu 4/2/2026 7:57 PM
**To** Thanh Dang <Thanh.Dang@harrisonburgva.gov>

WARNING: External email. Be cautious when clicking on links or opening attachments.

Hello! Our neighbor notified me that at the recent call in concerning opposition to the Lindsey property rezoning to B1C, that 1 caller's objection could not be heard. The minutes reflect that the call was indistinct and consequently my wife's and my objection to the rezoning were not recorded. We are Mary and Bob Sease, we reside at 286 Paul St and we'd like to see amended minutes reflecting our opposition to the rezoning.
Regards,
Robert H Sease, Jr, MD
Sent from my iPhone

CITY OF HARRISONBURG

March 11, 2026 Planning Commission Meeting

**Title**
Consider a request to rezone at 435, 445, 457, 473, 483 & 495 South Main Street and 282, 288, 294 & 298 South Liberty Street — Thanh Dang, Community Development

**Summary**

| | |
|---|---|
| Project name | The Link Apartments |
| Address/Location | 435, 445, 457, 473, 483 & 495 South Main Street and 282, 288, 294 & 298 South Liberty Street |
| Tax Map Parcels | 25-J-2, 3, 4, 5, 6, 7, 15, 16, 17 and 18 |
| Total Land Area | +/- 2.75-acres |
| Property Owner | Trenton Inc. and Bernard L C |
| Owner's Representative | Timberwolf Capital Partners LLC |
| Present Zoning | R-3, Medium Density Residential District |
| Proposed Zoning | B-1C, Central Business District Conditional |
| Planning Commission | July 9, 2025 (Invalid Public Hearing Date)<br>March 11, 2026 (Public Hearing) |
| City Council | August 12, 2025 (Invalid First Reading/Public Hearing)<br>Anticipated April 14, 2026 (First Reading/Public Hearing)<br>Anticipated April 28, 2026 (Second Reading) |

**Recommendation**
Option 1. Recommend approval of the rezoning request.

**Context & Analysis**
The following land uses are located on and adjacent to the property:

| | |
|---|---|
| Site: | Lindsey Funeral Home and vacant office building, zoned R-3 |
| North: | City Hall, Turner Pavilion, parking lots, zoned B-1 |
| East: | Across South Main Street, commercial properties, zoned B-1C and B-2C |
| South: | Harrisonburg Baptist Church, zoned R-3 |
| West: | Across South Liberty Street, residential uses, zoned R-3 |

The applicant is requesting to rezone a +/- 2.75-acre site consisting of 10 parcels from R-3, Medium Density Residential District to B-1C, Central Business District Conditional. If the request is approved, the applicant plans to construct a 6-story apartment building consisting of a maximum of 250 units and 2,000 to 5,000 square feet of commercial space, with a parking garage consisting of a minimum of 480 off-street parking spaces.

Planning Commission reviewed a request to rezone the subject property on July 9, 2025. Due to an error in advertising for the July 2025 Planning Commission public hearing, a new public hearing must be held for the request. Before staff realized there was an advertising error, City Council held a public hearing on August 12, 2025, where they tabled the request and directed staff to facilitate a process in engaging the applicant and residents for discussion of the project. Previous staff reports, application materials, and public comments are available at: https://harrisonburg-va.legistar.com/LegislationDetail.aspx?ID=7507770&GUID=BCCA5060-6091-4F84-B392-674CDE97EBE5&Options=&Search=.

Since August 2025, the applicant worked with facilitators to engage with community members, updated the Traffic Impact Analysis (TIA), completed a cut-through analysis of Paul Street, and updated the rezoning application.

*Proffers*
The applicant has organized their proffer statement into five sections:

I. Development Standards
II. Transportation Improvements
III. Parking/Access Improvements
IV. Amenities
V. Implementation

Please refer to the attached file "Application and supporting documents," which includes a document titled "Rezoning Request Proffer Statement" for the entire proffer statement.

Proffers within *Section I. Development Standards* control the layout and design of structures on the property, including general layout and architectural features and screening on the parking garage's north facing wall and west facing building plane (Proffer I.a., I.g., and I.i.). Additionally, with recent applications to rezone property to B-1, staff has encouraged applicants to consider proffering to prohibit drive-through facilities and that no parking lot would be located between any building and public streets. Both drive-throughs and parking lots between any building and public streets would be prohibited through the details of Proffer I.a., which requires that the development substantially conforms with the Concept Plan.

The applicant has proffered sustainability features including, but not limited to, rough-in measures to allow for future installation of solar panels (Proffer I.j.), a minimum of 14 electrical vehicle

(EV) charging stations (Proffer III.c.), a minimum of 120 secure indoor bicycle parking spaces, and a minimum of 16 exterior bicycle parking spaces (Proffer III.d.).

Proffers related to the Downtown Park, Land Use, Transportation, Parking, and Cash Proffers are discussed in the following sections.

*Downtown Park*

Providing a downtown park in the area between the subject site and the Turner Pavilion (home to the Harrisonburg Farmers Market) has been discussed for a number of years. On September 24, 2024, City Council approved a conceptual plan for the park, which included a stage for performances. Later that year, on November 26th, City Council unanimously voted to accept a Downtown Park Donation Agreement, which was then executed between the City of Harrisonburg and Build Our Park's Board of Directors on December 10, 2024. The agreement formally defines the process of constructing and operating the downtown park. General next steps for the park include fundraising, completing final design plans, and securing a contractor for park construction.

With this rezoning request, Proffer III.e. includes commitments by the applicant to coordinate back-of-stage access and a vehicle turnaround for the downtown park as generally shown on the Concept Plan and includes the dedication of an ingress and egress easement across the applicant's property to the park.

*Land Use*

The Comprehensive Plan designates this site as Mixed Use and states:

> The Mixed Use category includes both existing and proposed areas for mixed use. Mixed Use areas shown on the Land Use Guide map are intended to combine residential and non-residential uses in neighborhoods, where the different uses are finely mixed instead of separated. Mixed Use can take the form of a single building, a single parcel, a city block, or entire neighborhoods. Quality architectural design features and strategic placement of green spaces for large scale developments will ensure development compatibility of a mixed use neighborhood with the surrounding area. These areas are prime candidates for "live-work" and traditional neighborhood developments (TND). Live-work developments combine residential and commercial uses allowing people to both live and work in the same area. The scale and massing of buildings is an important consideration when developing in Mixed Use areas. Commercial uses would be expected to have an intensity equivalent to a Floor Area Ratio of at least 0.4, although the City does not measure commercial intensity in that way. Downtown is an existing area that exhibits and is planned to continue to contain a mix of land uses.
>
> The downtown Mixed Use area often has no maximum residential density, however, development should take into consideration the services and resources

that are available (such as off-street parking) and plan accordingly. Residential density in Mixed Use areas outside of downtown should be around 24 dwelling units per acre, and all types of residential units are permitted: single-family detached, single-family attached (duplexes and townhomes), and multi-family buildings. Large scale developments, which include multi-family buildings are encouraged to include single-family detached and/or attached dwellings.

Proffer I.b. restricts the number of dwelling units on the property to a maximum of 250 units putting the development at about 91 units per acre. The table below compares Lineweaver Apartments, The Colonnade, Urban Exchange, and The Link Apartments:

| **Apartment Name** | **Acres** | **Units** | **Units/Acre**(rounded up) | **Bedrooms** | **Bedrooms/ Acre** (rounded up) |
|---|---|---|---|---|---|
| Lineweaver, 265 North Main Street | +/- 1.98 | 121 | 62 | 121 | 62 |
| The Colonnade, 351 North Mason Street | +/- 2.20 | 60 | 28 | 126 | 58 |
| Urban Exchange, 238 East Water Street | +/- 2.63 | 196 | 75 | 407 | 155 |
| The Link Apartments | +/- 2.75 | 250 (max. Proffered) | 91 | 555 (max. Proffered) | 202 |

Staff believes that there is a high probability that college students would be interested in residing at this location. The applicant is planning for a mixture of 1-, 2-, 3-, and 4-bedroom apartments and has stated that the 4-bedroom units will be designed as 4-bedrooms/4-bathrooms. Staff encourages developers to provide a balanced mix of bedrooms per unit so that such buildings can serve a variety of needs. There can be disadvantages to providing too many 4-bedroom/4-bathroom units as they typically best serve college students and can be difficult to accommodate other users. However, staff also recognizes the advantages of providing student housing in close and walkable proximity (about ¼-mile) to the James Madison University campus as well as to the downtown area. Providing college housing in such locations can help reduce daily vehicle trips on City streets—especially Reservoir Street and Port Republic Road, off of which many college students currently reside.

The applicant has proffered a minimum of 110 studio or one-bedroom apartments (Proffer I.c.), a maximum of 85 four-bedroom units (Proffer I.d.), and that no units will consist of more than 4-bedrooms (Proffer I.d). While the exact bedroom count and unit type composition is not known at this time, if there are 110 one-bedroom units and 85 four-bedroom units, then the remaining 55 units would be made up of a combination of 2 or 3-bedroom units. However, there could be other combinations if there are more than 110 one-bedroom units or less than 85 four-bedroom units.

Additionally, the applicant has proffered restrictions on occupancy; that studio and one-bedroom units may be leased to a family or no more than two unrelated individuals and that all other residential units may be leased to a family or no more than one unrelated individual per bedroom (Proffer I.f.). In the B-1 district, without proffers, zoning occupancy regulations allow a family or no more than four individuals in each dwelling unit. While staff can accept the occupancy related proffer, we have concerns that such a proffer can be overly restrictive. The proffered constraint, applied to two- or three- bedroom units, could limit choices for non-student, non-family households such as a married couple and their friend seeking a two-bedroom unit, or a three-person family that wishes to include a roommate seeking a 3-bedroom unit. For market-rate rentals, these types of shared housing scenario may be what makes housing costs affordable and attainable for Harrisonburg's non-student population.

With regard to non-residential uses, the applicant proffered a minimum of 2,000 square feet and a maximum of 5,000 square feet of commercial space to be on the southeast corner (Paul Street and South Main Street) of the building (Proffer I.e.). The proffered 5,000-square-foot maximum reflects the largest commercial space evaluated in the TIA. As a comparison with commercial spaces within Urban Exchange, Coffee Hound occupies about 1,600 square feet and Benny Sorrentino's occupies about 1,400 square feet.

At this time, the proposed 6-story building is planned to be close to the maximum height allowed in the B-1 district of 75-feet, which is about the same height as Urban Exchange. The applicant has proffered that the fifth and sixth floors of the building will contain stepped back elevations along the South Liberty Street and South Main Street frontages as generally shown in the exhibits provided (Proffer I.h.).

Staff believes that the proposed uses, with the submitted proffers, generally conform with the Mixed Use area designation.

Additionally, the proposed development would support the Harrisonburg Downtown 2040 Plan goal to "Grow Downtown as a Neighborhood." The development would further support the following two action items from the same plan:

- #16: Encourage mixed-use and residential development in key clusters (page 58) and
- #17: In the long-term, seek opportunities to add density and improve the urban design at key Downtown sites (page 58).

The Harrisonburg Downtown 2040 plan describes that "[w]hile the number of housing units and residents have grown Downtown, there is need for more housing to support local businesses." Additionally, the subject property is within a key cluster area for potential residential development identified as "South Downtown." The Harrisonburg Downtown 2040 plan is available at the following link: https://www.harrisonburgva.gov/downtown-2040.

*Transportation and Traffic*

A traffic impact analysis (TIA) was first accepted by the Department of Public Works on March 31, 2025. Since August 2025, the TIA was revised to account for changes to proffered conditions (namely, reducing the unit count from 290 to 265 – which has been proffered to be lower at 250 - and increase the commercial space to 5,000 square feet). A new acceptance letter was issued by the Department of Public Works on January 12, 2026.

The TIA models "showed that both controlled delay and queueing increases minimally at all intersection movements within the study area, none of which were deemed to warrant mitigation to be borne by this development." Additionally, the study noted that multiple movements within the study area have a level of service categorized as failing under current traffic conditions, even without the proposed development and that such movements may warrant further study by the City. These locations include:

- The westbound left-turn movement from East Grattan Street onto South Main Street,
- The westbound through movement from East Grace Street across the South Main Street intersection, and
- The eastbound left turn from West Grace Street onto South Main Street.

Since the August 2025 City Council presentation, the applicant completed a cut-through analysis of Paul Street to evaluate concerns raised by community members. The cut-through analysis "[found] no evidence that any significant traffic will opt for the cut-through route over the existing, traditional route" and "[t]he existing traffic calming measures on Paul St are expected to continue in their effectiveness to deter cut-through traffic."

The Department of Public Works will be making changes to the intersection of South Main Street, Liberty Street, and East Grattan Street as part of the Liberty Street project. The Liberty Street Project proposes to transform one lane of South Liberty Street in the downtown area (starting at Noll Drive at Kratzer Avenue, moving south on Liberty Street to South Main Street) into two-way separated bicycle lanes protected by a median separating the bike lanes from traffic and to make other improvements along the corridor. The project is anticipated to begin construction in 2028. Changes associated with the Liberty Street Project were assumed as part of the completed TIA for this project for the future conditions. More information on the Liberty Street Project is available at the following link: https://www.harrisonburgva.gov/transportation-projects#LibertyStreetProject.

The *Transportation Improvement* proffer II.a. explains that the applicant would design and construct a public street extension of Paul Street between South Liberty Street and South Main Street, adding to the gridded street network encouraged by the Comprehensive Plan and staff. The Paul Street extension would include sidewalks on both sides of the street. Proffer II.b. describes how the Paul Street extension could accommodate new entrances from the existing Harrisonburg

Baptist Church (HBC) parking lot to the new street. While the applicant has been in communications with representatives from HBC, HBC has not formally committed to this change and completion of this proffer will require HBC's approval during the engineered comprehensive site plan (ECSP) phase of the project. Proffer II.b. also includes the installation of street bump-outs (curb extensions) along South Main Street by the applicant. Street bump-outs have many safety benefits including, but not limited to, improving pedestrian visibility and reducing crossing distance, prohibiting vehicle parking close to the intersection, and reducing vehicle speeds (both for through and turning vehicles). While at this time, staff does not foresee waiving the requirement for the applicant to complete the bump-outs, staff requested language in the proffer to allow the Department of Public Works to waive the requirement in case there were unforeseen reasons why the bump-outs should not be constructed in the future.

The applicant's completion of proffers II.c. and d. would help improve the pedestrian experience with improved sidewalks along the development's South Main Street and South Liberty Street frontages to match the width, material, and appearance of sidewalk fronting the adjacent City Hall and future downtown park properties. These improvements will be complemented by pedestrian-scale lighting, street furniture, and landscaping (Proffers IV.b. and c.). The applicant has also proffered a minimum of two sidewalk connections from the project site to City Hall and to the future Downtown Park (Proffer II.d.).

The applicant is aware that if the rezoning request is approved, they must request approval from City Council for any needed Subdivision Ordinance and Design & Construction Standards Manual (DCSM) variances prior to the Department of Public Works' approval of an ECSP for extending Paul Street. The applicant has identified on the Concept Plan that they intend to request a variance to Subdivision Ordinance Section 10-2-41 (a) to allow alternative street design for curb radii and access (entrance) spacing on the Paul Street extension. The Concept Plan illustrates a street width that does not meet DCSM standards, and thus a variance would be needed for such a design. Staff will further evaluate these and any other variances at the time they are requested.

*Parking*

The applicant has proffered to provide a minimum of 480 structured parking spaces on the property (Proffer III.a.). Proffer III.a. includes language that the structured parking spaces shall be "substantially completed" and open for public use prior to the first issuance of any Certificate of Occupancy (or Temporary Certificate of Occupancy) for the property. "Substantial completion" is a term used in construction to describe a milestone occurring when a project is sufficiently complete for its intended use, even if minor "punch list" items remain. For the parking garage, this means that it is safe and can be open for use as determined by the Building Official and Zoning Administrator, but there is minor work to be completed prior to overall project completion.

Proffer III.b. states that the applicant would enter into a Parking Agreement with the City consistent with the attached Memorandum of Understanding to reserve up to 65 parking spaces for municipal/public uses in the parking garage.

A parking occupancy count completed in April 2019 as part of the most recent Downtown Parking Study (April 2020) indicated that the midday count period for the Municipal Lot (identified as ID# 44B in the Study and described as "Harrisonburg Farmers Market") had an 80% utilization rate (145 parking spaces occupied out of 181 parking spaces). Utilization rates reflect the ability of a motorist to find convenient and available parking within a particular area. It is a generally accepted principle that a supply of parking operates at optimum efficiency when peak occupancy is at 85% to 95% of capacity.

The Downtown Parking Study evaluated 17 potential developments that could impact parking dynamics in the near future. Within the study, Figure 21, Long Term Peak Hour (long term being described as 6 to 10 years from 2020), illustrated a peak hour demand with greater than 95% utilization for Block 43, which constituted the subject site. The proposal for 250 apartment units and 2,000 to 5,000 square feet of commercial space on the subject site was not known or studied in 2020. Staff believes the applicant's proffer to provide a minimum of 480 parking spaces on the property will assist in mitigating parking pressures resulting from this development, the Downtown Park, and the surrounding area.

More information on the Downtown Parking study is available at the following link: https://www.harrisonburgva.gov/transportation-studies-plans#DowntownParkingStudy.

On-street parking on the South Main Street and South Liberty Street frontages of the subject site has a 10-hour time limit. The on-street parking on South Liberty Street will be removed by the City as part of the South Liberty Street Project. If the proposed development is constructed, staff recommends the City evaluate whether on-street parking on South Main Street should be converted to different time-limits.

*Cash Proffers*

The Applicant has proffered cash contributions for

- Proffer II.c. Traffic calming ($30,000),
- Proffer III.f. Parking enforcement ($30,000), and
- Proffer V. Affordable housing ($93,738).

The applicant commissioned a report completed by Virginia Proffer Solutions titled "Proffer Analysis for Housing Affordability, The Link Project, City of Harrisonburg, VA" (January 2026). The report details impact to affordable housing in the City related to the project. The applicant has based the amount of the affordable housing cash proffer on the report.

Staff notes that parking enforcement and affordable housing fall outside of the specific categories of cash contributions for off-site infrastructure under Virginia Code Section 15.2-2303.4. Additionally, the Traffic Impact Analysis (TIA) and cut-through analysis submitted for the project did not identify a specific need for transportation mitigations.

The Applicant submits these proffers pursuant to Virginia Code Section 15.2-2303.4(D)(1), which states that an applicant many submit any offsite proffer they "deem reasonable and appropriate, as conclusively evidenced by the signed proffers" and the Applicant has "conclusively evidenced" their belief that these are reasonable by signing the proffer statement.

*Public Water and Sanitary Sewer*

The applicant has been advised that they will be responsible for completing a study of the water and sanitary sewer capacity prior to submittal of an engineered comprehensive site plan. Any public system improvements required to meet the increased demands resulting from the project will be the responsibility of the developer.

*Housing Study*

Matters related to housing have been discussed in the *Land Use* section of this report. Additionally, the City's Comprehensive Housing Assessment and Market Study (Housing Study) has this property in a Census block group that is classified as "No Data" according to market types. This block group did not have any housing sales data at the time of the study. The Housing Study identified that there is strong demand for expanding rental housing inventory at the lowest and highest income spectrum because the number of households in the lowest and highest income groups significantly exceed the number of housing units available for and affordable to them.

*Public Schools*

The City contracted with the University of Virginia's Weldon Cooper Center for Public Service to complete a report titled "Population and School Enrollment Projects for the City of Harrisonburg" (April 2025). The report can be found at the following link: https://harrisonburgva.gov/sites/default/files/city-manager/HarrisonburgSchoolEnrollment_2025-04-30_Final.pdf. This report provides overall student enrollment projections through 2034 as well as estimated student generation by housing type for each elementary school attendance zone.

Based on the Weldon Cooper Center report's calculation, the proposed 250 apartment units are estimated to generate 83 K-12 students at full build-out. According to the School Board's current attendance boundaries, Keister Elementary School, Thomas Harrison Middle School, and Harrisonburg High School would serve the students residing in this development.

*Conclusion*

Staff believes rezoning the property to B-1C has more advantages than disadvantages and it generally conforms with the City's Comprehensive Plan and the Harrisonburg Downtown 2040 Plan.

**Options**

1. Recommend approval of the rezoning request.
2. Recommend denial of the rezoning request.

**Attachments**

- Site maps
- Application and supporting documents
- Traffic Impact Analysis (TIA) report, December 2025
- TIA Supplement Cut-Through Analysis, January 2026
- Public comments

## NOTICE OF PUBLIC HEARING

The Harrisonburg City Council will hold public hearings in the City Council Chambers, 409 South Main Street, Harrisonburg, VA on Tuesday, April 28, 2026, at 7:00 p.m., to consider the following:

***Rezoning – 435, 445, 457, 473, 483 & 495 South Main Street and 282, 288, 294 & 298 South Liberty St (R-3 to B-1C) (The Link)***

A request from Trenton Inc. and Bernard LC to rezone a +/- 2.75-acre property from R-3, Medium Density Residential District to B-1C, Central Business District Conditional. The property is addressed as 435, 445, 457, 473, 483 & 495 South Main Street and 282, 288, 294 & 298 South Liberty Street and is identified as tax map parcels 25-J-2, 3, 4, 5, 6, 7, 15, 16, 17 and 18.

Applications and other information are available for review by contacting the Department of Community Development, 409 South Main Street, Monday through Friday, 8:00 a.m. to 5:00 p.m. Please call (540) 432-7700 to obtain a copy by email or by appointment. More information is available at www.harrisonburgva.gov/public-hearings. Interested parties will be able to attend the meeting and to watch the meeting on Public Education Government Channel 1072, and the City's website at www.harrisonburg-va.legistar.com/Calendar.aspx.

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**Publication dates:**
Wednesday, April 15, 2026
Wednesday, April 22, 2026

**STATE OF VIRGINIA**
**CITY OF HARRISONBURG, to with:**

I, Pamela Ulmer, city clerk, certify that the Harrisonburg City Council will be addressed on Tuesday, April 28, 2026 at 7:00 p.m., or as soon as the agenda permits, to consider the following:

**PLEASE NOTE: This was originally scheduled for April 14th, 2026 but has been postponed to the 28th by City Council.**

***Rezoning – 435, 445, 457, 473, 483 & 495 South Main Street and 282, 288, 294 & 298 South Liberty St (R-3 to B-1C) (The Link)***
A request from Trenton Inc. and Bernard LC to rezone a +/- 2.75-acre property from R-3, Medium Density Residential District to B-1C, Central Business District Conditional. The property is addressed as 435, 445, 457, 473, 483 & 495 South Main Street and 282, 288, 294 & 298 South Liberty Street and is identified as tax map parcels 25-J-2, 3, 4, 5, 6, 7, 15, 16, 17 and 18.

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Given under my hand this _____ day of March, 2026

_____
City Clerk

Subscribed and sworn to before me this _____ day of March, 2026 a Notary Public in and for the Commonwealth of Virginia.

_____
Notary

My commission expires _____

**Pamela S. Ulmer**

**From:** Betsy Mauzy <ecmauzy@gmail.com>
**Sent:** Thursday, April 23, 2026 1:20 PM
**To:** Pamela S. Ulmer
**Subject:** Rezoning Opposition

**WARNING: External email. Be cautious when clicking on links or opening attachments.**

I oppose the rezoning!

--
Elizabeth Cassell-Mauzy
ecmauzy@gmail.com

**Pamela S. Ulmer**

**From:** Thanh Dang
**Sent:** Thursday, April 23, 2026 11:25 AM
**To:** Pamela S. Ulmer
**Subject:** Fw: 4 Reasons against B-1C

**Thanh Dang, AICP** | Deputy Director of Community Development
(540) 432-7700 | Thanh.Dang@HarrisonburgVA.gov

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**From:** David Rudmin <rudminda@hotmail.com>
**Sent:** Thursday, April 23, 2026 8:33 AM
**To:** Deanna R. Reed <Deanna.Reed@harrisonburgva.gov>; Dany R. Fleming <Dany.Fleming@harrisonburgva.gov>; Nasser A. Alsaadun <Nasser.Alsaadun@harrisonburgva.gov>; Laura A. Dent <Laura.Dent@harrisonburgva.gov>; Monica L. Robinson <Monica.Robinson@harrisonburgva.gov>; CD Planning <CDPlanning@harrisonburgva.gov>
**Subject:** 4 Reasons against B-1C

**WARNING: External email. Be cautious when clicking on links or opening attachments.**

From: David Rudmin,
870 Chicago Ave.
Harrisonburg VA 22802
(540) 214-2633

To: City Council Members

The problem with the proposed B-1C development ("The Link" at 473 S. Main St.) is that it violates 4 rules of **Artistic Proportionality** in city planning:

1.) Stealing Center Stage - The central triangle of Harrisonburg (between Main, Liberty, & Bruce streets) has become its 'Public square,' its commons, its public green.' Like the focal point of an arena, it should remain low & indeterminate, useful for the varying public activities for which is has so far been used, from Farmers' Markets, to Concerts & Fairs, to Protests, to Municipal-Building-related activities . . . NOT . . . half-filled in by a monstrous bromide. Such a Northern-Virginia-style bromide will tower over the Farmer's Market & Concert Stage, **TOTALLY DESTROYING THE SMALL TOWN VIBE**, stealing the soul of the city.
2.) Line of Sight obstruction- The area that this building wants to 'fill in,' constitutes critical cultural airspace essential to the identity of Harrisonburg, as it constitutes the link between its 2 principal institutions and peoples of Harrisonburg, namely, JMU (and the students), and Downtown (and its townies). Each is to be sucked toward the other, by the awareness afforded by a line-of-sight; but the proposed development will break that, instead merely trampling a central, piece of downtown culture, in the name of JMU student-body expansion.
3.) Unflattering views - Such large buildings should be placed on the town's hills, where they can stand out and be admired as **landmarks**, not in its depressions where they'll hide, and be hidden. Conversely, the views from the building's own balconies will be more inspiring & satisfying if one can see further as a result of it being

situated some distance up (or even atop of) a hill, e.g, on the largely vacant or dilapidating hills of (Old) High St., around the feed mills, Community St., Chicago Ave., or even--though not a Hill—along Chesapeake St.).
4.) Traffic overload - The surrounding one-way streets, necessitating round-the-block maneuvering, and interspersed by long, obstructive stoplights, cannot reasonably accommodate the enormous traffic load from such a building, but will result in dysfunctional, smog-producing traffic jams, punctuated by the occasional mad college student, late for class, gunning his engine in frustration, at having to wait for so many lights and pedestrians.

As Proportionality, is (along with Brightness & Integrity) 1 of the 3 Classical components of Beauty, this building will de-beautify the city.

Thanks,
-David Rudmin

**Pamela S. Ulmer**

**From:** Skylar Wampler <skylarvwampler@gmail.com>
**Sent:** Thursday, April 23, 2026 10:58 AM
**To:** Pamela S. Ulmer
**Subject:** Rezoning for "The Link" Housing

**WARNING: External email. Be cautious when clicking on links or opening attachments.**

Hi Pamela,

I'm writing to request that this message be included in the public record for rezoning at 473 S. Main St. ("The Link").

Historic Downtown Harrisonburg has an obvious beginning and end. Not only is it important to preserve this space for aesthetic purposes (apartment buildings are ugly, I don't care what you do to the outside of them), it's important to preserve this area for its historic value. Placement of The Link at the proposed location not only disrupts the flow of the Downtown scene, it would take away a third space through disrupting the use of the Farmer's Market, block sun from reaching the grassy area there, contribute to more pollution, disrupt the residential areas on either side of the building, disrupt the Harrisonburg Baptist Preschool, disrupt traffic, create pollution, and disrupt attendance at Harrisonburg Baptist Church. I understand the importance of student housing - make no mistake, that's what this is - but there is no reason to put this apartment complex right in the center of a public area. No matter what "developers" are pushing, the burden shouldn't be on those living and working in Downtown Harrisonburg. Harrisonburg needs to get its priorities straight in deciding when it wants to roll over for those touting progress, and when it needs to maintain its integrity through listening to what residents and the local population actually want (which, spoiler alert, is not *another* apartment complex). It's important that this *not* be rezoned, as it would set a precedent for other apartment complexes to come in and destroy the peace cultivated in Downtown Harrisonburg.

Skylar Wampler

--
**Skylar Wampler**
She/Her
University of Virginia, Class of 2021
B.A. in Poetry Writing and Global Sustainability
With Distinction

**Pamela S. Ulmer**

**From:** David Rudmin <rudminda@hotmail.com>
**Sent:** Thursday, April 23, 2026 8:28 AM
**To:** Pamela S. Ulmer
**Subject:** My comment for the Public Record

**WARNING: External email. Be cautious when clicking on links or opening attachments.**

From: David Rudmin,
870 Chicago Ave.
Harrisonburg VA 22802
(540) 214-2633

To: City Clerk

Dear Pamela Ulmer,

Please include the message below, in the **public record for rezoning at 473 S. Main St**. ("The Link," a.k.a. "B-1C"):

Thank you,
David Rudmin,

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The problem with this development is that it violates 4 rules of **Artistic Proportionality** in city planning:

1.) Stealing Center Stage - The central triangle of Harrisonburg (between Main, Liberty, & Bruce streets) has become its 'Public square,' its commons, its public green.' Like the focal point of an arena, it should remain low & indeterminate, useful for the varying public activities for which is has so far been used, from Farmers' Markets, to Concerts & Fairs, to Protests, to Municipal-Building-related activities . . . NOT . . . half-filled in by a monstrous bromide. Such a Northern-Virginia-style bromide will tower over the Farmer's Market & Concert Stage, **TOTALLY DESTROYING THE SMALL TOWN VIBE**, stealing the soul of the city.
2.) Line of Sight obstruction- The area that this building wants to 'fill in,' constitutes critical cultural airspace essential to the identity of Harrisonburg, as it constitutes the link between its 2 principal institutions and peoples of Harrisonburg, namely, JMU (and the students), and Downtown (and its townies). Each is to be sucked toward the other, by the awareness afforded by a line-of-sight; but the proposed development will break that, instead merely trampling a central, piece of downtown culture, in the name of JMU student-body expansion.
3.) Unflattering views - Such large buildings should be placed on the town's hills, where they can stand out and be admired as **landmarks**, not in its depressions where they'll hide, and be hidden. Conversely, the views from the building's own balconies will be more inspiring & satisfying if one can see further as a result of it being situated some distance up (or even atop of) a hill, e.g, on the largely vacant or dilapidating hills of (Old) High St., around the feed mills, Community St., Chicago Ave., or even--though not a Hill—along Chesapeake St.).
4.) Traffic overload - The surrounding one-way streets, necessitating round-the-block maneuvering, and interspersed by long, obstructive stoplights, cannot reasonably accommodate the enormous traffic load from such a building, but will result in dysfunctional, smog-producing traffic jams, punctuated by the occasional

mad college student, late for class, gunning his engine in frustration, at having to wait for so many lights and pedestrians.

**Pamela S. Ulmer**

**From:** Patricia Shelton <pshelton5353@gmail.com>
**Sent:** Wednesday, April 22, 2026 7:13 PM
**To:** Pamela S. Ulmer
**Subject:** I oppose the rezoning.

**WARNING: External email. Be cautious when clicking on links or opening attachments.**

Please do not let this building be built. It will be a blight on our landscape just as Hotel Madison is. We're losing our precious downtown.

Patricia Shelton
2173 Lake Terrace Dr.
Harrisonburg, VA 22802

**Pamela S. Ulmer**

**From:** Elena Zimmermann <emzimmermann58@gmail.com>
**Sent:** Wednesday, April 22, 2026 4:29 PM
**To:** Pamela S. Ulmer
**Subject:** Rezoning

**WARNING: External email. Be cautious when clicking on links or opening attachments.**

Dear Ms. Ulmer,

I oppose the rezoning on the piece of land where Lindsey Funeral Home currently stands. Please include this in the public record.

Your assistance is appreciated,
Elena Zimmermann
Old Town Resident

Hey! City Hall! Can your
build this Somewhere
because it Someone
died at Linders I
not go here and
See them before
that get me are
her to the grave
yards it a lot
Somewhere else
that your Can builds

1048

# Planning commission supports Lindsay property rezoning

BY RICHARD H. HRONIK III
Daily News-Record

The council chambers in Harrisonburg City Hall were packed last Tuesday as the city's Planning Commission revisited The Link, a controversial proposal to build a six-story apartment complex on the Lindsay Funeral Home property between South Main Street and South Liberty Street.

The commission eventually voted 5-1-1 to recommend that the city council approve rezoning the property from R-3, a residential zoning that allows only townhomes, to B-1C, which would allow construction of a high-density, mixed-use building. Shannon Porter, vice chair of the commission, was the sole vote against the recommendation. Commissioner Heja Alsindi was absent.

Submitted

A revised render of The Link apartments, proposed for the Lindsay Funeral Home property. This shows what the apartment complex could look like.

Although the final decision on whether to rezone the property won't be made until a city council meeting next month, dozens of community members still wanted to voice their support or concerns about the rezoning request.

Although the project initially received strong criticism from Harrisonburg residents, particularly homeowners in the Old Town neighborhood, more attendees seemed to support The Link than did when the project was last before the city council in August 2025. That meeting ended with the council members directing Timberwolf to begin a public engagement process to rework the plans for the complex.

Since it was presented to council members, the project's designers, Timberwolf Capital Partners, based in Jackson, Wyo., have spoken with Harrisonburg residents who have a vested interest in the project to find a plan that would be more beneficial to the community.

As a result of the engagement process, which some commenters claimed was invitation-only, the building's architectural style was changed to better fit the historical buildings in downtown Harrisonburg. The maximum number of four-bedroom apartments in the complex was also reduced, while the minimum number of one-bedroom apartments was increased.

Similarly, more parking spots were added to the parking garage that would accompany the apartment complex, along with indoor bicycle parking capacity. Thanh Dang, Harrisonburg's deputy director of community development, said the project designers and community members worked to make the Link walkable and bikeable to reduce car traffic in the area.

However, these changes still did not assuage the concerns of some attendees. Many still said they believed the project was good for the city, but that it should not go on the Lindsay property. Many objectors claimed it would be an "eyesore" or detract from downtown's historical character.

Some commenters worried that people living at the Link might use nearby parking spaces instead of the garage. Reverend Matthew Winters, pastor at Harrisonburg Baptist Church, said they were worried that tenants from the Link would use parking on Main Street instead of in the garage, and push churchgoers out of spaces on Sunday mornings.

"I don't speak on behalf of the church," said Winters. "I just want to share some of my observations. I really want to speak to my concerns about parking and the chokehold we might be facing. We can use Main Street for parking and access to the church. JMU students will often use that when class is in session during the week. It might be easier to park on Main Street and walk across than drive into a parking deck."

Others, like Phillip Yutzy, a teacher at Harrisonburg High School, said that, despite assurances from Timberwolf and their representatives, the Link would be far from affordable. These concerns were also echoed by Commissioner Porter, who said before the vote that he would like to see more affordable housing options added to the project.

The project's supporters, however, argued that the housing density offered by the Link would help bring life back to downtown Harrisonburg, at a crucial time when 10 businesses have closed in the last two years.

Some attendees, like Derek Drissel, a Harrisonburg resident who works in the housing industry, said the additional density would help solve the city's ongoing housing shortage.

"I think it is the right project in the right location," Drissel said. "We need density in the city. I remember being downtown in the late 90s. Any evening of the week, weekend or not, you would walk from one side of downtown to the other and not see another person, in those early days. When we revitalized buildings downtown and brought people downtown, that's what caused businesses to start up. We've hit a point of stagnation."

Sarah Baker-McBvilly, who owns and operates BMC Bakes in downtown Harrisonburg, said the foot traffic from residents downtown could help re[illegible]. She said small bus[illegible] in a time when so many small businesses are shutting their doors.

"The closure of 10 small businesses is not a sign of economic growth," said Baker-McBvilly. "It's a sign that something is not working the way that it should. Long before I was an entrepreneur, there was one topic that never stopped coming up behind the counter: foot traffic."

Several attendees also raised concerns about the impact the Link and its tenants would have on traffic in the area, especially along Paul Street. Although Timberwolf conducted a traffic impact analysis, or TIA, some commenters criticized the study, claiming that it failed to account for the driving habits of James Madison University students, who many predict will be the complex's first inhabitants.

Tom Hartman, director of Harrisonburg Public Works, said the TIA only measured traffic at morning and afternoon peak commute times. Some attendees said the study should have been conducted throughout the day to follow the travel patterns of a JMU student.

Rich Harris, a Harrisonburg resident, said the number of beds estimated for the project, combined with the number of parking garage spaces, made the Link seem more tailored to cars than to bikes.

"One thing that strikes me is 450 parking deck spots. You've got 550 beds, plus cohabitors," Harris said. "What happens when that doesn't match the number of people who desire to bring their car? And I do not know a single student that doesn't own a car. What do you do when you have 100 or 200 more cars than you have parking places? You park them illegally in the surrounding neighborhoods. I see that as a potential nightmare."

Several of the commissioners also had concerns of their own. Vice Chair Porter said he believed that, to help relieve the city's housing shortage truly, the Link needed additional measures to ensure some of the apartments would be affordable.

"I do believe that we need affordability in this community," Porter said. "This is going to be a significant investment, if this property is built, and I don't necessarily believe it is going to fully serve what it could serve in our community."

Similarly, Commissioner KC Kettler wanted more data about how the Link would affect local traffic patterns once it was built. However, he ultimately voted to recommend that the city council rezone the property.

"The common theme that I've heard from people who are opposed to this project and in favor of this project is some combination of, we don't like traffic, and we want it to be walkable and bikeable," Kettler said. "That is the same thing. Oftentimes, there is one way to reduce traffic. Viable alternatives to driving. That is it."

Commission Chair Richard Baugh, who previously served on the city council, referred to Virginia law regarding planning commission recommendations for zoning changes. He said that, regardless of how he and the other commissioners felt about the project, their job was to evaluate the request and how it compared to Harrisonburg's plans for the future.

"If a large, mixed-use structure is inappropriate here, it's presumably inappropriate in a lot of this area between here [city hall] and JMU," Baugh said. "We could have said, in our planning, that the downtown area stops here, and we envision this space between here and JMU as a buffer that would not be an extension of downtown. But we haven't said that. In my view, a 'no' vote on this is only consistent with good planning if we say we need to rethink the entire idea of downtown extension in this direction."

Now that both the Planning Commission and staff from Harrisonburg's department of community development have supported the rezoning, the city council will vote on whether to rezone the Lindsay property at a meeting next month. The hearing date has yet to be announced.

**I remember being downtown in the late 90s. Any evening of the week, weekend or not, you would walk from one side of downtown to the other and not see another person, in those early days. When we revitalized buildings downtown and brought people downtown, that's what caused businesses to start up. We've hit a point of stagnation.**

HARRISONBURG RESIDENT DEREK DRISSEL

POLITICS

# 'No Kings' protest attracts large crowd

BY ANYA SCZERZENIE
Daily News-Record

Hundreds of Shenandoah Valley residents protested against the Trump administration Saturday in downtown Harrisonburg as part of "No Kings" demonstrations nationwide.

"I felt like I couldn't be quiet anymore," said Courtney Miller of Broadway. "I'm just to the point of despair, so I wanted to feel like I'm with other people who feel the same way."

The third iteration of "No Kings" protests attracted those wanting to vent displeasure at President Donald Trump and his administration's policy decisions. The Harrisonburg protest, which organizers estimated drew at least 700 people, was held near the Turner Pavilion on South Liberty Street.

Miller, who attended with her 2-year-old son, said it was her first protest.

"I'm scared for our country, and I'm scared for my son, who's our future," Miller said. "Our country is no longer a democracy, and it's not a place where anyone who's different is welcome."

The event attracted participants from as far away as Staunton, including M.G. White, who attended the Harrisonburg rally instead of the one in Staunton because she said the Harrisonburg demonstration would be more visible to the public.

White was one of about two dozen people who chose to stand along South Liberty Street, holding their signs to passing cars.

"As a Hispanic Black woman who lives alone, I'm scared about my safety, and the safety of my community," White said. "I'm scared to even go to the doctor's office, because if I get taken away [by ICE], nobody's gonna find me."

Attendees carried signs and chanted slogans opposing recent Immigration and Customs Enforcement actions, the war in Iran, and Israeli bombings in Gaza. Some people also protested the Flock cameras in Harrisonburg and conservative politicians such as Rep. Ben Cline, R-Botetourt County.

Thomas Harrison Middle School teacher Elizabeth Burzumato said her students inspired her to attend the protest.

"I've been seeing my students constantly afraid," Burzumato said. "I work in a civics classroom, and [ICE is] all they can ask about. My students aren't just scared; they're angry. And they're 13."

Burzumato wore a knitted

See PROTEST, A9

Anya Sczerzenie / DN-R

Rachael Wilcox, from left to right, Claudia Obenschain, Elizabeth Burzumato and Stacey Burzumato pose with signs during a "No Kings" protest in downtown Harrisonburg on Saturday.



## PROTEST

Cont. from A1

red "melt the ICE" hat, like the ones worn by protestors in Minnesota. The item originated in Norway as a WWII-era protest against the Nazis but has regained popularity at "No Kings" and anti-ICE rallies. The patterns are available online, and Burzumato said the hats her four-person group wore were knitted by her mother.

During the protest, a few speakers and musicians performed on a stage near the Turner Pavilion, while children played with hula hoops at the back of the rally.

"There are different ideologies and different strategies here," said Mitchell Smith, who volunteers with Mountain Valley Mutual Aid. "But everyone's coming together to oppose fascism. So, we need all the help we can get."

Some people who attended the demonstration hadn't even known about it when they left the house that morning. Harrisonburg resident and local musician Jeff Gorman went with his wife and 7-week-old daughter to the Harrisonburg Farmers Market, but the family decided to join the protest when they saw it. Gorman said he did it to "get the pulse of the community."

Anya Sczerzenie / DN-R

A person dressed in an inflatable frog costume attends a "No Kings" protest in Harrisonburg on Saturday.

"You can just feel the sense that people want change, and not the evil and darkness coming out of this administration," Gorman said.

Gorman said that despite his dislike of Trump, he felt fortunate to live in the United States.

"To be honest, we feel pretty fortunate. So much is amazing," Gorman said. "But it comes back to the darkness coming out of this administration, starting wars, having people deported. Our daughter is seven weeks old. We want her to grow up around love, peace and kindness."

Another attendee, Tom Brenneman, described himself as a "Rockingham County farmer." Brenneman said he attended the rally to stand with members of his community and "bear witness" to history.

"Democracy isn't just for the politicians, when they need us," Brenneman said. "We need each other. The politicians aren't listening, but our neighbors are."

As the protest wound down, White said the experience was positive.

"People have the [illegible] beautiful energy," [illegible] "There have been a [illegible] who flipped us [illegible] 'Go Trump,' [illegible] us up even [illegible] very pea[illegible]

When Pangle died in 1968, he wasn't even old enough to vote. A few years later, the voting age was lowered to 18.

"None of us were surprised when we learned of the military mission that took his life," Hill said. "Because of his smaller stature, he felt that he could easily conquer the tunnels, which were called rat holes, to help his unit. He was always ready and willing to try. We have remembered Billy fondly for 60 years. Now with his name included on this monument, we are assured that future generations will know our Billy and what a hero he was."

Mike Walsh told the story of Airman 1st Class Kenneth Wilson Shook, an only child born in Dayton who attended Turner Ashby High School.

Shook, Walsh said, "was a classmate of mine and a good friend."

After graduating in 1966, Shook enlisted in the Air Force and served in Vietnam as part of the 509th Bomb Wing, Walsh said.

On Sept. 24, 1968, Shook was aboard a USAF Boeing carrying 56 soldiers that was flying from Anderson Air Force Base in Guam when it encountered issues and crashed, Walsh said. Shook, one of 11 airmen killed, was engaged to be married at the time of his death, Walsh said.

Dave McGovern, who was a senior at Harrisonburg High School in the fall of 1970, said he was working at S.H. Nichols Department Store after school when his pastor came to tell him of his father, Staff Sgt. Charles Venton McGovern's, death.

"At the age of 16, I was the oldest child, and I was doing what I could to help mom with the bills," he said.

He said that his family was fortunate to receive insurance money from the army, which allowed his mom to build a house in Verona so she could be closer to her parents.

"Some of these men may have chosen to go off to war," McGovern said, "but you know a lot of them had no choice because their lottery number came up by the draft board. Now this was a time of tremendous upheaval in this country. There were anti-war demonstrations. There were riots, and there were all kinds of violence, but no matter where we stood on the war at that time, it is today that we are all united to pay honor to our brothers, our sons, and, yes, even our fathers, who came home in a casket covered by the flag of the United States. Their sacrifices are worthy of our gratitude and our remembrance with this memorial."

Tim Sutphin read a statement on behalf of his mom, Kathryn Whitmore Sutphin. Tim Sutphin's uncle, 1st Lt. "Skip" Whitmore, was among the veterans who died.

"He left behind a younger brother, Paul, a younger sister, Kathryn, [and] a fiancé," Tim Sutphin said.

As a child, Whitmore enjoyed playing with model trains, exploring caves, rappelling, and repairing electrical gadgets. In high school, Whitmore played drums, ran track and was an Eagle Scout.

Whitmore graduated from Harrisonburg High School and attended Virginia Tech, where he enrolled in Army ROTC and played drums.

Whitmore left Virginia Tech to enlist in the army, Sutphin said. After completing basic training, Whitmore was sent to officer training.

"At OCS, he graduated second in his class," Sutphin said. "He was clearly born to be a leader."

Whitmore is mentioned in the book, "Search and Destroy: The Story of an Armored Cavalry Squadron in Vietnam: 1-1 Cav, 1967-1968" by Keith Nolan.

A chapter near the beginning called "First Blood" is about Whitmore, Sutphin said.

Whitmore, who talked about making the army his career, died within a week of arriving in Vietnam, Sutphin said. Whitmore was 22 when he died. Posthumously, Whitmore was awarded the Bronze Star with valor.

Retired U.S. Navy Capt. James R "Ros" Poplar read the names and told the stories of the rest of the veterans who did not have friends or friends present to do so.

The names of the 12 local veterans listed on the memorial are: Sgt. Elza Morton Brewer Jr., Pfc. Dickie Carson Curry, Specialist 4th Class Basil Lee Hareford, Staff Sgt. Charles Venton McGovern, Specialist 4th Class Norman Norwood Miller, Cpl. Cecil Thomas Oscar, Pfc. William Medford Pangle, Specialist 4th Class Carroll Steven Plum, Ens. George William Simmers Jr., Airman 1st Class Kenneth Wilson Shook, Lance Cpl. George Dolbryn Thomas and 1st Lt. Garland D. Whitmore II.

Harrisonburg Councilwoman Monica Robinson, who attended alongside Congresswoman Laura Dent, said she was very impressed with the event.

"My father was a Vietnam veteran, and I can remember the scars he brought home," she said.

Rockingham County Sheriff Bryan Hutcheson also praised the event.

"It's a wonderful event," he said. "Great to see them take the time to do this, [to] honor those veterans, and it's a wonderful memorial, and I think it's a great place to have it here in Court Square."

Daniel Lin / DN-R

Vietnam veterans Sherilyn MacDougall, left, and Paul Parish unveil a Vietnam veterans' monument Sunday on Court Square in Harrisonburg.

**"There were riots, and there were all kinds of violence, but no matter where we stood on the war at that time, it is today that we are all united to pay honor to our brothers, our sons, and, yes, even our fathers, who came home in a casket covered by the flag of the United States. Their sacrifices are worthy of our gratitude and our remembrance with this memorial."**

– DAVE MCGOVERN

Daniel Lin / DN-R

Vietnam veterans and audience members salute during the singing of the National Anthem before the unveiling of a Vietnam veterans monument Sunday at the Rockingham County Circuit Courthouse in Harrisonburg.

Kathy Schwartz (schwarka @jmu.edu) Phone: 540-435-7944
457 Ott Street
Harrisonburg, VA 22801

April 20, 2026

Mayor Deanna Reed, Harrisonburg City Council
409 S. Main Street
Harrisonburg, VA 22801

Dear Mayor Reed,

Almost every day of the week, I walk by the Harrisonburg City Council Chambers at City Hall, either on my way to the library, the bank, the post office, the farmers market, or to meet with friends. I also walk by City Hall on my way over to West Over Park to swim, work out, or enjoy the Friendly City Trails. Thank you for your service as Mayor and for your work on the City Council for our beautiful community.

Although I have lived here for 26 years, in some ways I am still new to an area that has thrived and developed over many generations. I would like to do my part to help maintain our small-town environment, while at the same time, allowing for the growth that is needed to support families, business, and city infrastructure.

I am asking that you to vote against the proposed rezoning from R-3 to B-1C, currently under consideration for the current Lindsay Funeral Home property. I have spoken against rezoning at a previous City Council meeting, and during the Planning Commission meeting when it was approved; even after most of the public comments were against the proposed six-story dorm style housing for a range of reasons, including density, safety, traffic, and the historic preservation of Old Town.

I understand that a great deal of time has already been devoted to planning for the Link, but the final decision is up to our City Council. With hundreds of residents opposed to the rezoning request, please be one of the people to represent us by voting no.

Vote no to expensive dorm style housing that is not needed; and yes, to maintaining Harrisonburg as a family friendly walking community with lovely parks, community services, and a deep respect for our historic buildings and spaces.

Unfortunately, I will not be able to attend the upcoming City Council meeting on April 28th. Please accept this letter as my contribution to the public comments. I will remain optimistic, because we cannot give up on the things we value and cherish.

Sincerely,

Kathy Schwartz

April 19,2026
To: Mayor Deanna Reed
From: Diane S. Gray, Harrisonburg Resident

Having been a resident of Harrisonburg most of my life, I feel compelled to write to you about the current vote to change the Lindsey property from R3 to B-1C. Please consider the negative impact this will have on our City:

IF the rezoning is allowed, the FACE of Harrisonburg will change forever. Once the zoning change takes place, opening Pandora's box, many properties on the East side of Main St. will also change within the foreseeable future - even more Big City Development, no more beautiful entry to downtown. We do NOT want to become another Northern Virginia - many of us are located here to avoid those crowded living conditions.

The 20/40 Plan designates this property to be a 3 story structure, therefore suitable for duplexes, townhouses, & essentially families. Why ignore all the work and forethought that went into developing the 20/40 Plan? Affordable housing IS needed for families and young professionals - this development is NOT the answer. It is not intended for families and is NOT affordable.

A 6 story Dorm by any other name is still a 6 story Dorm. The short-term gain of income will not outweigh the long-term consequences. Our infrastructure is not conducive to handling that large a demand.

JMU's new President has stated he wants more ON CAMPUS housing - not OFF CAMPUS.

These Big Money Developers are known for keeping properties approximately 3-5 years then selling. Once they have gotten their money, they move on leaving those of us who live here to pay more taxes to deal with the consequences. ( Ex: Same developer/Williamsburg, VA.) * * If the structure was to sell in approximately 5 years, it could become a part of JMU - thereby voiding all tax revenue to our City.

As now proposed, the City will rent parking spaces from the developer. Current spaces are now free and even somewhat income producing. Absurd. How does this make good economic sense? A park is proposed next to the structure. However, the building will overshadow the park - not at all conducive to daily use or concerts which attract city residents downtown.

Quality of life issues are very obvious - putting 700+ students in the middle of an established R-3 neighborhood will not be conducive to a positive outcome. Neighbors on both sides of Main & Liberty Streets do not want to contend with even more students impacting their lives in immeasurable ways.

The Baptist Church will lose much of its parking. The City decided years ago that Liberty Street needed 2 traffic lanes, and now that is going to change to one traffic lane for vehicles & one lane

for walking/biking..leaving no parking on the East side of Liberty St for the Baptist Church attendees. If Paul St. is extended, the Baptist Church will lose another chunk of its off street parking. If that isn't impactful enough, then with 700+ students next door, the church can look forward to yet another encroachment on parking since there will not be as many parking spaces as there are student residents; partying, solo cups, and noise- does one really need to say more about this ongoing/non-enforced issue at student complexes?

Harrisonburg will lose its downtown historic designation, thereby costing many downtown businesses to lose tax credits…they will be impacted with loss of grants and tax breaks. (Ex: Joshua Wilton House, IceHouse, Daily News-Record, Others) The Preservation Virginia Organization has contacted the City about this issue.

The residents of Harrisonburg do not want to be overshadowed by this monstrosity of a building - and all the problems that come with it.

Please vote NO to rezoning the Lindsey property from R3 to B-1C.

Respectfully,

Diane S. Gray

Diane S. Gray

April 14, 2026

Mayor Deanna R. Reed
409 S Main St.
Harrisonburg, VA 22801

Dear Manager Banks, Mayor Reed, and Council members:

On behalf of concerned residents and advocates for historic preservation, I write to express strong support for the preservation of the Lindsey Funeral Home building and the broader protection of the Harrisonburg Downtown Historic District.

Designated on the National Register of Historic Places in 2005, the Downtown District represents a significant concentration of historic resources that collectively define the character, identity, and cultural legacy of Harrisonburg. While individual buildings may vary in age and designation status, each contributes to the district's overall integrity through scale, materials, design, and relationship to surrounding structures. The Lindsey Funeral Home, constructed in stages beginning in the mid-twentieth century, exemplifies this contribution. Its architectural presence, massing, and setback are in harmony with neighboring historic buildings and reinforce the cohesive streetscape that distinguishes this area.

We recognize the important role that James Madison University plays in the life and economy of Harrisonburg, as well as the need for student housing to support a growing population. The University and its students are vital to the city's vibrancy and continued success. At the same time, as demonstrated by many communities across Virginia, growth and preservation are not mutually exclusive. We have a shared responsibility to promote development that is context-sensitive and sustainable, particularly within historic districts.

We also recognize the many competing priorities the City must balance, particularly as it considers proposals for rezoning and redevelopment. However, this moment presents an important opportunity to reaffirm the City's stated commitment to historic preservation, as outlined in the Harrisonburg Comprehensive Plan. Protecting the physical character of downtown is not only a matter of cultural stewardship, but also an investment in economic vitality, community identity, and long-term stability.

We respectfully encourage the City to carefully consider the cumulative impact of continued demolition and incompatible new construction within the district. Development that disregards the established character of the area risks eroding the very qualities that make downtown Harrisonburg a destination for residents and visitors alike.

Thank you for your leadership and consideration.

Sincerely,

Will Glasco
President & CEO

**Pamela S. Ulmer**

**From:** Joanna Martin <bondjoannabond@gmail.com>
**Sent:** Wednesday, April 22, 2026 3:09 PM
**To:** Pamela S. Ulmer

**WARNING: External email. Be cautious when clicking on links or opening attachments.**

Please preserve our beautiful downtown by saying no to the b-1C!
Thank you so much!

**Pamela S. Ulmer**

**From:** Kerry Abbott <kerry.abbott@gmail.com>
**Sent:** Wednesday, April 22, 2026 1:30 PM
**To:** Pamela S. Ulmer
**Subject:** Public record for rezoning 473 Main Street

**WARNING: External email. Be cautious when clicking on links or opening attachments.**

Please include in the public record my opposition to this rezoning.
How can the City Council violate the City Development Plan, which was a consultative process to include residents interests instead of people with vested profit motives?
By ignoring the impact this will have on the nature of our small downtown area, this assures that Harrisonburg will never be the most beautiful town in the Shenandoah Valley.
It will be a disruptive eyesore, limited to catering to the marginal tastes of a college town.
Imagine what it could be if it planned each development with the aim of generating a beautiful, varied, harmonious space, with something for everyone--the tourist capital of the Valley?
If the Council cannot deliver reasoned governance that benefits the community, they should be removed. The Planning Commission is a disgrace.

Kerry Abbott
469 Myers Ave
Harrisonburg VA

Virus-free.www.avg.com

**Pamela S. Ulmer**

**From:** Donna Jo McCloskey <18socker18@gmail.com>
**Sent:** Wednesday, April 22, 2026 1:26 PM
**To:** Pamela S. Ulmer
**Subject:** No to B1-C

**WARNING: External email. Be cautious when clicking on links or opening attachments.**

To all Harrisonburg City Council members. I oppose the rezoning at 473 S. Main St. I lived in Northern Virginia and moved to this area because of the charm and historic richness and aesthetic it offers. An approval WILL allow for more development and choke the area with more traffic and ruin the charm of the city. I ask that my message be included in the public record for rezoning.

--
Donna Jo McCloskey, PhD, RN, FAAN
Massanutten Virginia

**= > ÷**

**Pamela S. Ulmer**

**From:** Joan Baughman <joan.baughman@emu.edu>
**Sent:** Wednesday, April 22, 2026 1:24 PM
**To:** Pamela S. Ulmer
**Cc:** Joan Baughman
**Subject:** Rezoning

**WARNING: External email. Be cautious when clicking on links or opening attachments.**

"I oppose the rezoning"! "No to B1-C"

Joan Baughman

Dear Mayor and City Council Members,

My name is Stephen Horn and I live at 285 Campbell St. in Oldtown and have lived in Oldtown for 25 years.

I am writing to encourage you to postpone approval of the Link apartment complex until you get better proffers and more clarity on the proffers already offered. I also would encourage you to consider the bigger picture and adopt a longer-term view of this project. I have example proffers at the end of this document that I believe would increase the likelihood that the proposed development meets the city's own stated goals in the 2040 plan. I believe the city should be hesitant to approve this rezoning for several reasons.

- Without a management proffer the management of the property will deteriorate over time, and new owners will transfer private costs onto the public as a way of creating value for themselves. This pattern can be observed in other properties of the developer and is in general a pattern observed in real estate for reasons I explain below.
- The city's viewpoint that the Link is a better option than town homes is erroneous and based on static thinking without considering the economics involved or the longer run dynamic and strategic dimensions.
- Other planned communities and preexisting cities have been reluctant to build or allow building of 6 story buildings in their town centers, and Harrisonburg should consider why this might be the case.

Personally, I would not approve the rezoning unless there was a robust management proffer. While it may not be legally possible to make approval contingent upon a management proffer, if multiple community members strongly request one before approval, you could vote to delay the rezoning to address this concern and others. This would allow more time to consider the community's concerns, and it might encourage the developer to submit proffers that address these issues.

I expand on the reasons behind these concerns below but briefly outline them above since I know you have limited time to review all the correspondence you have received.

I do not oppose the Link for NIMBY reasons. I think the Link will have very little impact on me and that traffic from the Link will be more negligible than what the TIA found. I am not even completely opposed to the development. The reasons for my doubts about the Link are because I have been interested in the topic of new urbanism for a long time and have seen attempts to implement the ideas of new urbanism in different locations with varying degrees of success. It requires a delicate balance to get it right, and I'm not sure the city has really considered the implications of the Link development in that overall balance, nor has the city done the due diligence necessary to make sure the Link is developed correctly if approved.

Sincerely,

Stephen Horn

P.S. See below for additional information.

**Management Proffer**

If the Planning Commission is going to rubberstamp any proposal approved by the Community Development department and the City Council is going to rubberstamp any proposal approved by the Planning Commission, then there is no reason to go through the process of bringing these decisions before these two groups.

Both the Planning Commission and City Council need to conduct due diligence on these proposals. In the Planning Commission meeting the developer was allowed to state that his properties were well run when he owned them and that the complaints about them only occurred after he sold them so how could he be responsible.

If the Commission had been doing due diligence they should have asked:

1. Did your property in Williamsburg have a management proffer?
2. Do any of your properties have management proffers?
3. Is there any connection between your company Timberwolf and the company that bought and now manages the property in Williamsburg?

I believe the developer is misleading the city as to his ability to better ensure his properties are better managed over the long term and if he is misleading you on this, then what else is he misleading you on? Also, if his properties have a history of poor management over the long run, what difference does it make if he is responsible or not. Most likely this property will be mismanaged over the long term

I think it is inevitable that this is the case. The way these transactions typically work is that the developer owns the building for several years and maximizes the net operating income (NOI) over those years. "Net" means that cost is subtracted from revenue. The historical NOI is then used to establish projected NOI into the future which is discounted to establish the value of the property, and the property is sold at this value.

The problem is that the buyer of the property hasn't gained any value in this transaction unless they can increase the future NOI over the projected NOI. The easiest way to do this is to decrease costs by transferring the private costs of ownership to the tenants and public by decreasing operation costs. The tenants pay the costs through degraded services such as pools that are not maintained, elevators that don't operate, and trash accumulation (see the Williamsburg property). The city pays the costs in terms of increased costs of enforcement of public ordinances such as noise complaints, and the citizens pay the cost in terms of increased taxes to pay for this enforcement (or for example less responsive police) and the negative externalities associated with the building becoming an eyesore and nuisance.

You also see this in purchases of other types of companies and the resulting degradation in quality and increase in prices that occur after these purchases.

Additional proffers I have included at the end of this document concern soundproofing and ebike accommodations. The developer claims he is committed to adequate sound proofing so he should not be averse to submitting such a proffer. The reason this proffer is important is because it will prevent noisy student residents from driving out non-student residents and non-noisy students, which will allow this complex to maintain the mix of residents the city wants. The current proffer on EV charging is unclear as to whether these are rented spaces or open for limited time for anyone who wants to charge their car. More importantly, it contains no provisions for ebikes which definitely should NOT be stored or charged in apartments in a wooden structure. Ebikes will reduce car traffic from the complex and reduce emissions.

**The Link vs Town Homes**

I believe the city is negotiating under the false premise that this development is better than town homes. This is discouraging the city from scrutinizing this development carefully and performing the due diligence necessary to make sure the development is being done correctly or from determining if the development is consistent with the 2040 "plan."

I know the city thinks it has a choice between the Link and town homes (perhaps poorly built), and that the Link is the better option. I do not think this framing is a useful way to view this decision and puts the city at disadvantage in these negotiations.

The Link is perhaps the better option when viewed statically but not necessarily dynamically or strategically. The 2040 plan is not really a plan. A plan would include economic analysis to determine exactly what level of density can be supported. The 2040 plan is better referred to as a vision statement.

If the Link is developed, then it makes it less likely other development takes place. The Link's high prices and large volume of units will sop up a lot of the monetary demand in the rental market. This makes other developments less likely to occur, including the approved development in the Regal Cinema Parking lot, which in my opinion is more important than this development since less space exists to accommodate students wanting to live near East Campus.

I think in an ideal world the Link would be built in the Regal Cinema location, and buildings of similar height proposed for that location would fit better in the Link location. What you need to consider is that if the Link is developed then all other developments become less likely, and the resulting tax revenue from those developments also become less likely. When viewed from this perspective it is not clear that the Link will be net revenue positive for city tax revenue or that in terms of affordability it will be better than more modest developments that result in a more competitive rental market. In making decisions of this nature, it is important to consider opportunity cost. It is also important to diversify and consider the overall long-term market structure.

I also think it is a bad precedent to make decisions based on adverse alternative development narratives presented by owners of properties who hope for a windfall through rezoning - not that this is happening in this particular instance. I think a good compromise here would be to approve rezoning based on a four story building consistent with the previous standards for R3, restoring the value of the current lot to what existed pre-1996.

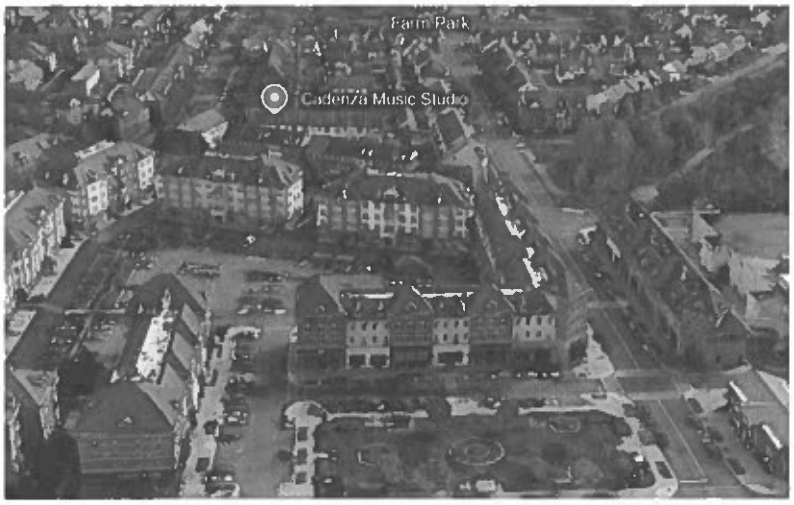
**Five-over-One Buildings**

Five-over-One buildings of the type that the Link represents frequently are viewed with suspicion by planned communities especially if over 5 stories. You will seldom find buildings of this type in the center of these planned communities primarily because they are viewed as overbearing and inimical to the quality of life these communities hope to promote.

In the planned community of Tioga outside Gainesville, FL the bandstand at the center of the "downtown" is surrounded by 3 and 4 story buildings.

In the downtown area of Gainesville proper, a city much larger than Harrisonburg, a recent apartment building that was added and connected to a city garage was 5 stories with the first story completely retail establishments and the second story professional office space.

In the town center for Kings Farm (a recent and prominent new urbanist community built on a 450 acre farm in Montgomery County, MD) you will find mostly 3, 4 and 5 story buildings near the downtown location.



Jan Sramek, the found of the largest planned city in the country, California Forever, recently described five-over-one buildings as "horrific."

I don't necessarily agree with these decisions or opinions about 5-over-1 buildings, but if I were the city of Harrisonburg I would want to understand them better before making a decision about this rezoning.

**Alternatives**

Unfortunately, the ideal outcome for this property is probably no longer feasible. The ideal outcome would have been to convert the property into a park and preserve some of the last large trees in the city. Green space is the most essential element necessary for a city to attract residents. It's why individuals choose the sprawl of the suburbs over the convenience of the city. Central Park and other parks are why New York is such a successful urban environment.

Had this property been converted to a park to expand the present park proposed next to it and behind city hall, the city would have had a signature feature that would have attracted residents to the downtown area and supported the density the city hopes to encourage.

Italian cities have their piazza; South American cities have their "El Parque." Modern planned cities always have a clearly defined green space in the center of the city. The 2040 plan states "So many Downtowns have transformed on the heels of creating a new park that acts as the central hub for bringing people of all backgrounds together." The proposed park adjacent to the Link project does little to serve this purpose and even if extended to the parking lot behind the municipal lot will not be very noteworthy. Other aspects of the Link are equally incompatible with the stated goals of the 2040 plan.

As I stated earlier, if somehow the Link could be moved to the Regal Cinema location and a more modest student apartment complex place here, that would be a better outcome on many levels and in terms of the 2040 plans stated goals.

Here are few pictures from a student housing apartment complex, 2nd Avenue Center, recently built between downtown Gainesville and the University of Florida campus. The units are rented on a per-bedroom basis as is proposed for many of the units in the Link. (Google Earth View)

**Summary**

The new urbanism vision is very difficult to implement. You need to look no farther than Charlottesville's downtown pedestrian mall to see this. Even with much greater surrounding density than what Harrisonburg will ever have, the pedestrian mall frequently feels like a ghost town with empty buildings, closed restaurants,

and one building, the Dewberry building, that has remained partially built since 2009. In Gainesville, even with the addition of the 5-story apartment building I mentioned earlier and two large hotels in the same block, much of the downtown feels the same as it did 30 years ago when I attended graduate school there. The same buildings are empty or underutilized even when located within a block of the new development. In my own hometown two ten story buildings were built within blocks of the main street downtown and the surrounding neighborhoods have much greater density than Harrisonburg, but still the downtown feels like a bigger version of Harrisonburg's current downtown.

The Link doesn't necessarily ensure nor comply with the vision in Harrisonburg's 2040 plan. It could very well be that the Link thwart's the plan by creating a large "moat" that prevents development further away from JMU's campus in town. JMU wants to house more students on campus, and developers might be reluctant to take on the risk of building additional housing downtown in areas that are less ideally located than the Link. Harrisonburg already has a problem with a few rental firms controlling much of the rental market and putting more rental control into one large player doesn't necessarily address that problem and could lead to a less efficient and less affordable rental market long term.

Again, I am not necessarily against the Link. I am just trying to make the point that the city doesn't have to approve this rezoning. It's not clear that the Link is better than townhomes or a more modest development that could be obtained with a more proactive approach to planning. So, if it's not clear that the Link is the better choice, then the city should be more willing to insist on certain proffers and provisions even if it risks losing the Link. Depending on how much economic space the Link takes up in the rental market, it might be the only development the city gets in downtown between now and 2040, so it's worth trying to get it done right.

See Proffers below.

**Proffer: Operations, Management, and Neighborhood Liaison Standards**

The Applicant hereby proffers the following standards to ensure professional accountability, high-quality maintenance of the public realm, and the long-term operational success of the Link development as a well-integrated urban community.

**1. Dedicated Professional Management (Non-Subcontracted)**

The Applicant proffers that the property shall be managed directly by the Owner or a dedicated, institutional-scale property management firm.

- **Prohibition of Local Subcontracting:** To ensure specialized oversight and prevent market consolidation of management practices, the leasing, marketing, and management functions **shall not be subcontracted** to any third-party residential leasing firm currently managing more than 500 units within the Harrisonburg-Rockingham market.
- **Staffing Requirement:** The development shall maintain at least one (1) **full-time, on-site Property Manager** and one (1) **full-time, on-site Maintenance Supervisor** dedicated exclusively to this property.
- **Office Hours:** The leasing and management office shall be staffed and open to residents and the public during standard business hours, at minimum five (5) days per week.

**2. Comprehensive Landscape and Exterior Maintenance**

The Applicant and/or Property Management shall be responsible for the perpetual maintenance, irrigation, and replacement of all landscaping elements as depicted on the approved Site Plan.

- **Scope of Responsibility:** This responsibility extends to all **exterior perimeter landscaping**, street-level planters, and "pocket parks" adjacent to public rights-of-way, in addition to all interior courtyards.
- **Standard of Care:** All landscaping shall be maintained in a healthy, weed-free condition. Any dead or diseased plantings shall be replaced within one (1) growing season with specimens of similar size and species.

**3. Operations and Maintenance Management Plan (OMMP)**

Prior to the issuance of a Certificate of Occupancy, the Applicant shall submit an **Operations and Maintenance Management Plan** to the Planning Department for review. This plan shall include:

- **Trash and Litter Mitigation:** A schedule for daily "litter walks" around the building perimeter, public sidewalks, and interior courtyards. It shall also include a plan for enclosed, odor-controlled trash compaction and frequent pickup to prevent overflow.
- **Snow and Ice Removal:** A commitment to clear all adjacent public sidewalks of snow and ice within four (4) hours of a snow event.

**4. 24/7 Community Liaison and Emergency Contact**

To facilitate proactive communication with the City of Harrisonburg and the surrounding neighborhood, the Applicant shall:

- **Designated Liaison:** Provide the City Manager and the Harrisonburg Police Department with the direct contact information (name, phone, and email) of a designated **Community Liaison** authorized to address operational concerns.
- **Emergency Hotline:** Maintain a **24-hour emergency telephone "hotline"** for residents and neighbors to report noise complaints, maintenance emergencies, or security concerns. This number shall be prominently posted on the building exterior.

**5. Security and Access Control**

To ensure the safety of residents and the security of the mixed-use environment:

- **Electronic Access:** All residential entrances, elevators, and amenity spaces shall be secured via an electronic "fob" or mobile-key access system.
- **CCTV Surveillance:** High-definition security cameras shall be installed at all building points of entry, parking garage levels, and common areas. Footage shall be retained for a minimum of thirty (30) days.
- **Lighting:** A lighting plan shall be implemented that provides "dark-sky" compliant, high-visibility LED lighting for all walkways and parking areas.

**6. Lease Enforcement and "Good Neighbor" Policy**

The Applicant shall utilize a standardized lease agreement that includes a **"Good Neighbor" clause**, specifically addressing the following:

- **Over-Occupancy:** Strict adherence to City of Harrisonburg occupancy limits. Any violation of these limits shall constitute a default under the lease.
- **Noise Mitigation:** Strict enforcement of quiet hours in common areas and courtyards.
- **Anti-Nuisance Provisions:** Provisions for lease termination in the event of repeated documented noise violations or illegal activity.

**7. Residential Management & Aesthetic Standards**

To maintain the architectural integrity of the downtown corridor and minimize the social impact on the surrounding Oldtown neighborhood:

- **Gathering Limits:** The use of the rooftop terrace and common amenity spaces shall be subject to a **Maximum Occupancy Cap** for non-resident guests. No organized parties or "large-scale gatherings" (defined as more than 25 non-resident individuals) shall be permitted without a specific temporary use permit and on-site management supervision.
- **Window & Railing "Clean Face" Policy:** To preserve the building's aesthetic and prevent visual blight, the property management agreement shall strictly prohibit the display of any items—including but not limited to **signage, flags, banners, laundry, or storage items**—from balcony/terrace railings or within public view from windows.
- **Enforcement:** These provisions shall be written into all residential lease agreements. A third-party property management firm shall be responsible for active enforcement, and a local point of contact must be provided to the City for neighbor complaints.

**8. Annual Compliance Reporting**

For the first three (3) years of operation, the Applicant proffers to submit an **Annual Management Report** to the Planning Department. This report shall summarize:

- The current resident demographic mix (e.g., percentage of students vs. professionals).
- A log of all neighborhood noise or maintenance complaints received via the 24-hour hotline and the documented resolution of each.
- Evidence of ongoing maintenance for landscaping and security systems.

**Proffer: Comprehensive Acoustic Mitigation and Quality Assurance Standards**

The Applicant hereby proffers the following performance-based standards to ensure a superior residential environment, mitigate sound transmission between units and building systems, and facilitate the successful cohabitation of a diverse mix of professional and student tenants:

**1. Exterior Glazing and Building Envelope**

To mitigate environmental noise from interior courtyards, public plazas, and South Main Street, all residential glazing assemblies (windows and balcony doors) shall meet two distinct acoustic performance metrics:

- **Airborne Sound Standard:** A minimum Sound Transmission Class (**STC**) rating of **38**.
- **Outdoor Noise Standard:** A minimum Outdoor-Indoor Transmission Class (**OITC**) rating of **30**.
- **Specifications:** These ratings shall be achieved through the use of high-performance insulated glass units (IGU) featuring **dissimilar glass thicknesses** (e.g., 6mm and 3mm) or **laminated acoustic glass**, installed with non-hardening acoustic sealants to minimize air infiltration.

**2. Inter-Unit and Corridor Partitions (Party Walls)**

All walls separating residential units from adjacent units, common corridors, mechanical rooms, or elevator shafts shall be engineered to achieve a minimum **STC rating of 55**.

- **Construction Standard:** Partitions shall utilize staggered-stud construction or resilient sound-isolation clips with at least one layer of 5/8-inch Type X gypsum board on each side. All perimeter junctions and penetrations (electrical outlets, etc.) shall be sealed with acoustical sealant.

**3. Intra-Unit Residential Partitions (Bedroom Privacy)**

To ensure internal privacy within multi-bedroom units, all interior walls separating a bedroom from another bedroom, or a bedroom from a common living area within the same unit, shall achieve a minimum **STC rating of 50**.

- **Requirement:** These interior partitions shall include full-depth fiberglass or mineral wool batt insulation within the wall cavity to prevent resonance.

**4. Floor and Ceiling Assemblies**

Floor and ceiling assemblies between residential units shall be engineered to mitigate both airborne and impact noise to the following standards:

- **Airborne Sound (STC):** A minimum rating of **55**.
- **Impact Insulation Class (IIC):** A minimum rating of **55**.
- **Construction Standard:** Assemblies shall include a minimum **1.5-inch poured gypsum underlayment** (e.g., Gyp-Crete) over a high-performance sound-reduction mat and a **resilient-channel suspended ceiling** for the unit below.

**5. Mechanical and Plumbing Noise Mitigation**

The Applicant shall implement the following "source-point" noise reduction measures:

- **Acoustic Piping Wrap:** All PVC sanitary waste lines and "stacks" located within or adjacent to residential living areas or bedroom walls shall be **acoustically wrapped** with high-density sound-dampening insulation to mitigate fluid-rush noise.
- **Vibration Isolation:** All individual and master HVAC units shall be mounted on **vibration-isolation pads** or spring hangers to decouple mechanical movement from the building's structural frame.

**6. Residential Unit Entry Assemblies**

All entry doors to residential units shall be **solid-core construction** and equipped with the following integrated sealing systems:

- **Automatic Door Bottoms:** Units shall be fitted with spring-loaded **automatic drop seals** that engage with the threshold upon closing to eliminate the air gap at the base of the door.
- **Peripheral Gasketing:** Continuous **silicone or neoprene gaskets** shall be installed on the head and jambs of the door frame.

**7. Rooftop Acoustic & Activity Mitigation**

To minimize the impact of the outdoor amenity deck on the adjacent Oldtown residential neighborhood and South Main Street:

- **Acoustic Barriers:** The developer shall install **acoustic glass railings** (minimum 1/2" laminated glass) or **sound-absorbing integrated planters** along the perimeter of the rooftop terrace. These structures must be designed to deflect ambient social noise upward rather than outward toward neighboring residences.

- **Amplified Sound Restriction:** There shall be **no amplified sound** (speakers, live performances, or outdoor televisions) permitted on the rooftop terrace after **9:00 PM** Sunday through Thursday, and **10:00 PM** on Friday and Saturday.
- **Directional Lighting:** All rooftop lighting must be **fully shielded and downward-facing** to prevent light trespass into the upper floors of adjacent buildings and to maintain "dark sky" compliance within the downtown district.

**8. Independent Field Verification and Compliance**

Prior to the issuance of a Certificate of Occupancy for any residential building, the Applicant shall submit a certification report from a licensed third-party acoustical engineer.

- **Field Testing Scope:** The engineer shall conduct **Field STC (F-STC)** and **Field IIC (F-IIC)** testing on a representative sample of **10% of the completed residential units**.
- **Mandatory Interior Testing:** This field testing **must explicitly include measurements of intra-unit bedroom partitions** to verify the STC 50 requirement is met in the as-built environment.
- **Tolerance:** The results must prove that the actual, as-built performance is within **5 points** of the laboratory ratings specified in this proffer. Any units failing to meet this threshold shall be remediated and re-tested at the Applicant's expense.

**Proposed Amendment to Proffer Statement: R-2024-03 (The Link)**

**1. Enhanced EV Infrastructure & Accessibility**

To clarify and strengthen the current commitment to 14 Electric Vehicle (EV) charging spaces:

- **Active Charging Requirement:** Of the 14 required spaces, a minimum of **seven (7) spaces** shall be designated as **"Non-Reserved Active Charging Zones."** These spaces shall not be leased to specific residents as permanent parking but shall remain available to any building resident or authorized user on a "charge-and-move" basis to maximize charger turnover.
- **Hardware Connectivity:** Each of the 14 spaces must be within the physical reach of a functional Level 2 (or higher) charging pedestal with no less than 7 such charging pedestals.

**2. Micro-Mobility & E-Bike Integration**

In addition to the 136 indoor bicycle parking spaces currently proffered:

- **E-Bike Capacity:** A minimum of **fifty (50) of the indoor bicycle parking spots** shall be specifically designed to accommodate the increased weight and dimensions of e-bikes (e.g., wider spacing or heavy-duty floor racks).
- **Charging Stations:** The developer shall provide a minimum of **twenty (20) e-bike charging outlets** (standard 120V) within the secure bicycle storage area.

**3. Shared Vehicle Infrastructure (The "Ride-Share" Proffer)**

To further reduce the single-occupancy vehicle (SOV) trip generation rates used in the project's traffic study:

- **Shared-Use Spaces:** The developer shall designate **five (5) parking spaces** near a primary entrance for the exclusive use of a car-sharing program (e.g., Zipcar, a city-managed fleet, or an internal residential ride-share program).

**4. Five-Year "Adaptive Use" Review**

Recognizing that technology and demand change:

- **Performance Audit:** On the **fifth anniversary** of the issuance of the Final Certificate of Occupancy, the developer shall submit a usage report to the Zoning Administrator.

- **Flexibility Clause:** If the audit shows a consistent vacancy rate in the EV or Ride-Share spots (below 20% utilization), the developer may petition the City to convert underutilized spots to standard parking. Conversely, if utilization exceeds 90%, the developer shall evaluate the feasibility of expanding these services into the "rough-in" infrastructure already required.

**Pamela S. Ulmer**

**From:** Thanh Dang
**Sent:** Monday, April 20, 2026 3:43 PM
**To:** Pamela S. Ulmer
**Subject:** Fw: In favor of the link

For City Council.

**Thanh Dang, AICP** | Deputy Director of Community Development
(540) 432-7700 | Thanh.Dang@HarrisonburgVA.gov

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**From:** Derik Trissel <derik.trissel@gmail.com>
**Sent:** Monday, April 20, 2026 3:30 PM
**To:** CD Planning <CDPlanning@harrisonburgva.gov>; Todd Rhea <tcrhea@clark-bradshaw.com>
**Subject:** In favor of the link

**WARNING: External email. Be cautious when clicking on links or opening attachments.**

Derik Trissel
487 Ott St, Harrisonburg, VA 22801 (the corner of Ott and Paul)

Much has been said about the Link. Many things have been presented as fact when it's just speculation and fear mongering. Many of my neighbors have been presented information as fact and have made emotional decisions based on that information without the full picture.
I know city staff and all the persons on the Planning Commission & City Council are dealing with facts. Like changing the zoning will bring this property more in line with the majority of downtown H'burg and NOT creating an exception. Like approving this project is in alignment with the 2040 plan and the cities Comprehensive plans. To the point that this project checks nearly every box of what RESIDENCE and planners have said we need.
Furthermore, the developer's proffers go above and beyond anything a developer has offered before. First they listened to the community and addressed nearly every single point. In his rant on The Citizen, one of the organizers of the opposition said this:
*" If the applicant insists on pursuing something larger than R-3 here, City Council should look for measurable, binding proffers that truly link private profits and public good. For example, the developer could commit to conducting a sun-and-shadow analysis and include setbacks and step-downs that ease the transition to nearby homes like the historic Octagon House; it could proffer on-site parking sized to demonstrated demand to reduce the risk of parking spillover on the curbs adjacent to nearby businesses, public spaces, and houses of worship; it could increase the proffered minimums of 8 exterior and 90 secure indoor bike parking spaces; and commit to a longer run of active, street-level commercial space to enliven the block. The developer could commit to installing green or solar roofs with third-party certification, and incorporate more specific, binding design proffers to help ensure quality is preserved from rezoning through construction. Let the promises live in the proffers, not only in the pictures. "*
- Step backs to ease transition and shading - Check!
- increased parking - Check!

- more bike space - Check!
- more commercial space - Check!
- solar improvements - Check!
- Design improvements - Check!
- fewer 4/4 student oriented units - Check!

There is no better place to put such a building. Look at any city in the world and tell me where density goes? Downtown. I grew up West of town and desperately want to protect the farmland and community that is a huge part of our community and livelihoods. Urban sprawl is for Charlottesville. Not here. Density in our core is the answer. Approving this project will help to protect our greater community, support our businesses, open up additional housing and reduce traffic on our streets. Hopefully this one significant investment in our community can jumpstar the next chapter of downtown renaissance.

Like it or not JMU is the life blood of our city. I'm embarrassed for some of my neighbors who oppose this project and yet they are employed by and supported by JMU which they are so quick to demonize in relation to this project. There are no Solo cups in the parking lot of Urban Exchange or the other apartment buildings downtown. No, those are in the yards of our neighbors. Some of which are student housing owned by persons opposing the project.

It is my belief that much like Urban exchange and other builds downtown, this build will be a mix of students and young professionals. It will most definitely add traffic past my house. I am not excited about that but it is what happens in the city. I will make one request. It's a big one and I know the city staff doesn't want it.

**Keep Paul Street Extended as a PRIVATE ROAD. Private roads do not show up on GPS and mapping apps. I can accept the occupants of The Link driving past my house. It's everyone taking a shortcut that I have a problem with. I know the data is saying this won't happen but I do not think the data can adequately account for how this will categorically change traffic. Persons traveling from say Pale Fire to hotels on the East end of town will take this shortcut. If the left turn light turns red their handheld gps will tell them to turn on Paul and go over the hill. You know how I know?? I see Uber drives all night long Thursday - Saturday making this drive. It will happen. Left as a private road it will not show up on maps much like JMU doesn't or Harrisonburg Crossing doesn't. This subtle change will make a significant impact on Paul St traffic. Saving the city and the developer thousands of dollars down the road. It cost NOTHING to leave it as a private road. Please consider this one last thing.**

Also, just know that many of my neighbors feel as I do. Most do not speak up. "The silent majority" is real. I have been chastised by my neighbors who oppose it and even lost business and a friend because of my views on this project. Others would rather not deal with the negative repercussions of speaking out in favor. 39 signs opposing the zoning change. Over 400 homes in the neighborhood.

Thank you for taking the time to read this. I've been attending and following the city meetings for 30 years. I know this is tough. Thank you for your service to the city.

Derik

**Pamela S. Ulmer**

**From:** Bernd Kaussler <kausslerb@gmail.com>
**Sent:** Monday, April 20, 2026 1:22 PM
**To:** Pamela S. Ulmer
**Subject:** 473 S Main Street

**WARNING: External email. Be cautious when clicking on links or opening attachments.**

Dear Ms Ulmer

Kindly include my message in the public record for this upcoming hearing:

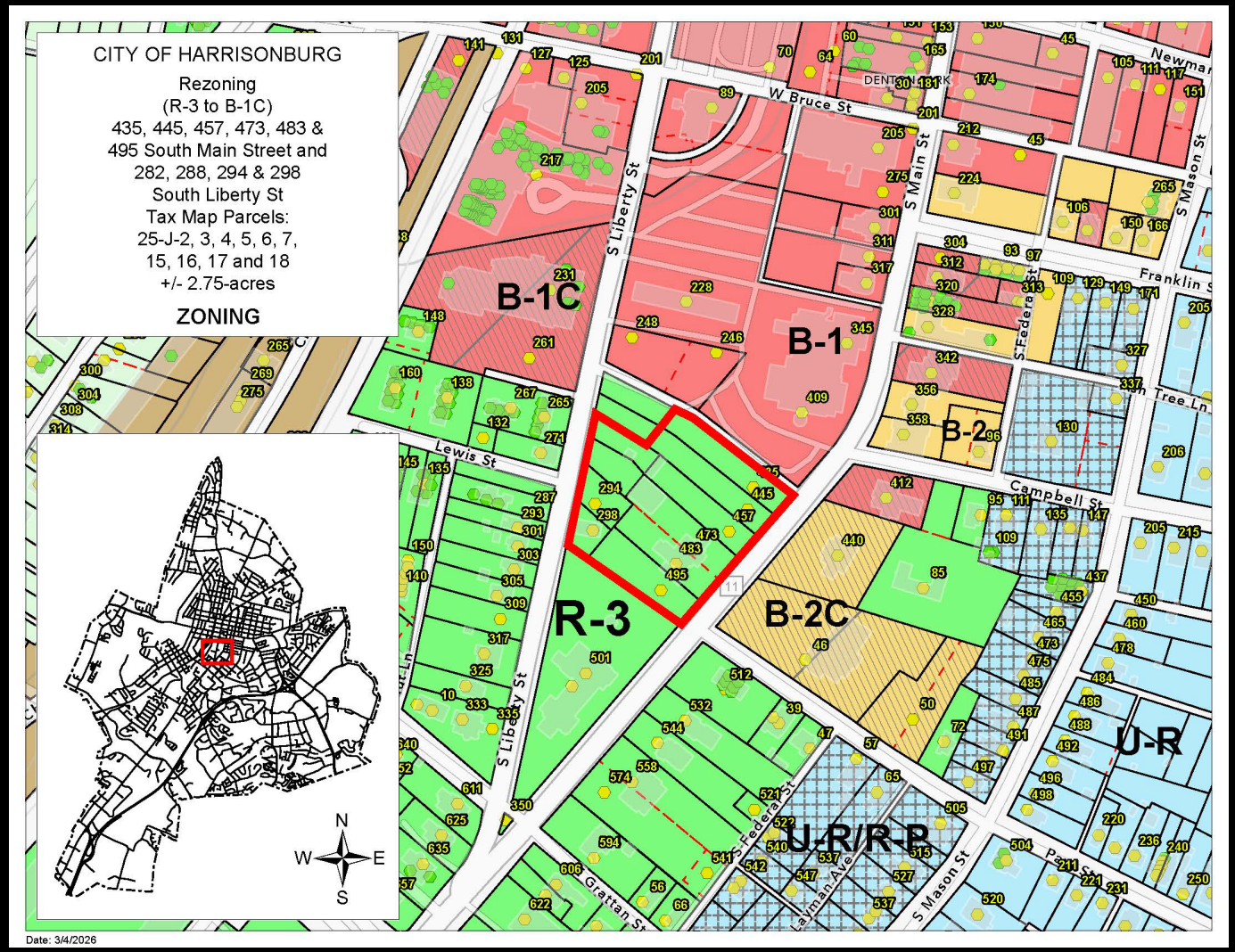
I am a resistent in told town and strongly oppose this proposed development because it threatens to undermine the historic character that makes our downtown unique and worth preserving. The scale and density of the project feel completely out of proportion with the existing landscape, risking the loss of architectural integrity and the small-town charm that residents and visitors value. Beyond aesthetics, the added strain on infrastructure—traffic, parking, utilities, and public services—would likely overwhelm a system that is already limited, diminishing quality of life for those who live and work here. Growth should be thoughtful and sustainable, not rushed in a way that erodes what makes this community special. For these reasons, I believe accountability is essential, and I would support voting out any council members who choose to approve this project despite its clear and lasting negative impacts. During the last two decades, Old town residents have consistently been sidelined as special interests by landlords and developers have swayed council decisions.

Many thanks for your assistance
Kind regards

Bernie Kaussler
540 S Mason Street

Bernie Kaussler, PhD
Professor of Political Science
James Madison University

# Rezoning – S Main St & S Liberty St
# The Link Apartments (R-3 to B-1C)



# Rezoning – S Main St & S Liberty St
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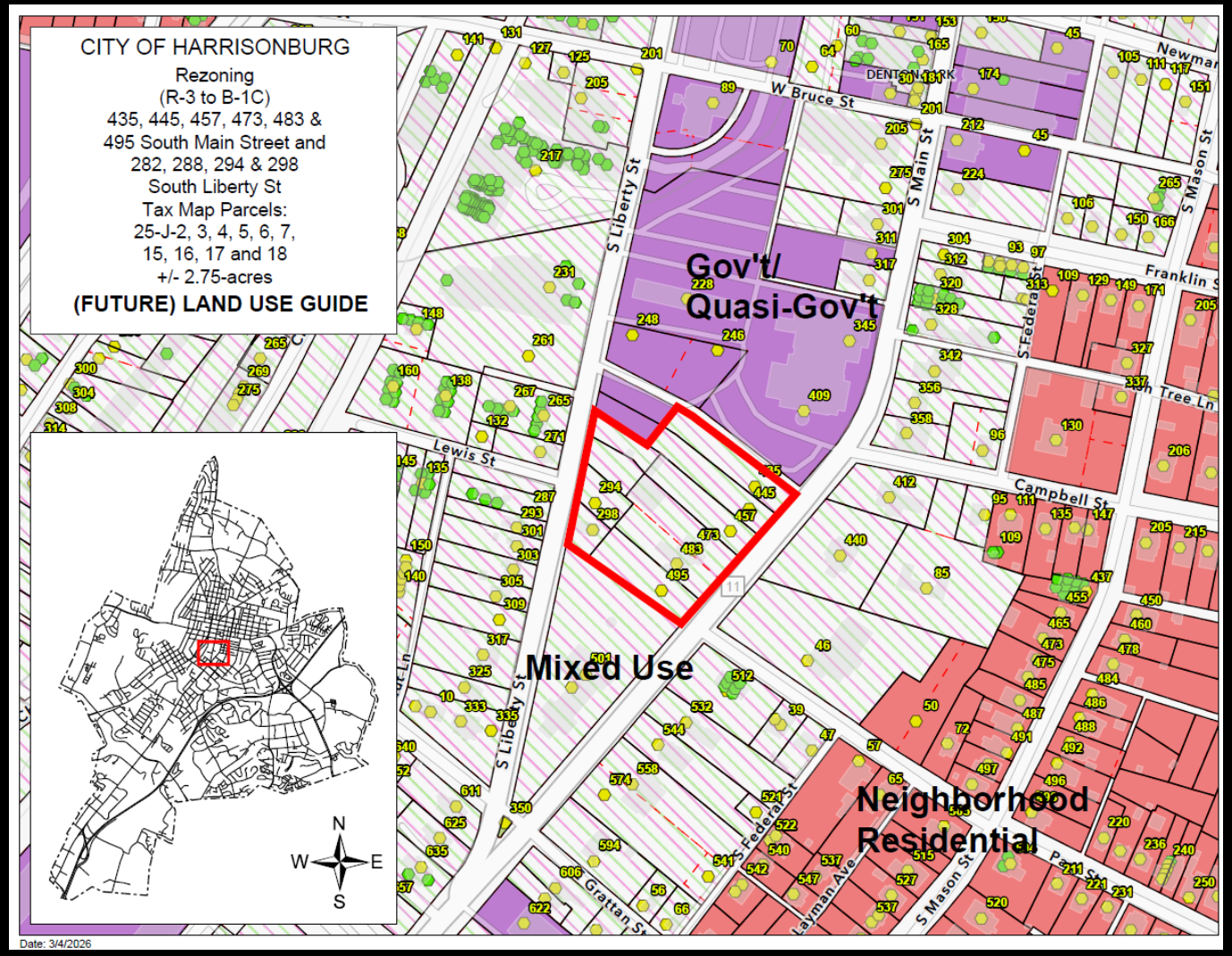

# Rezoning – S Main St & S Liberty St
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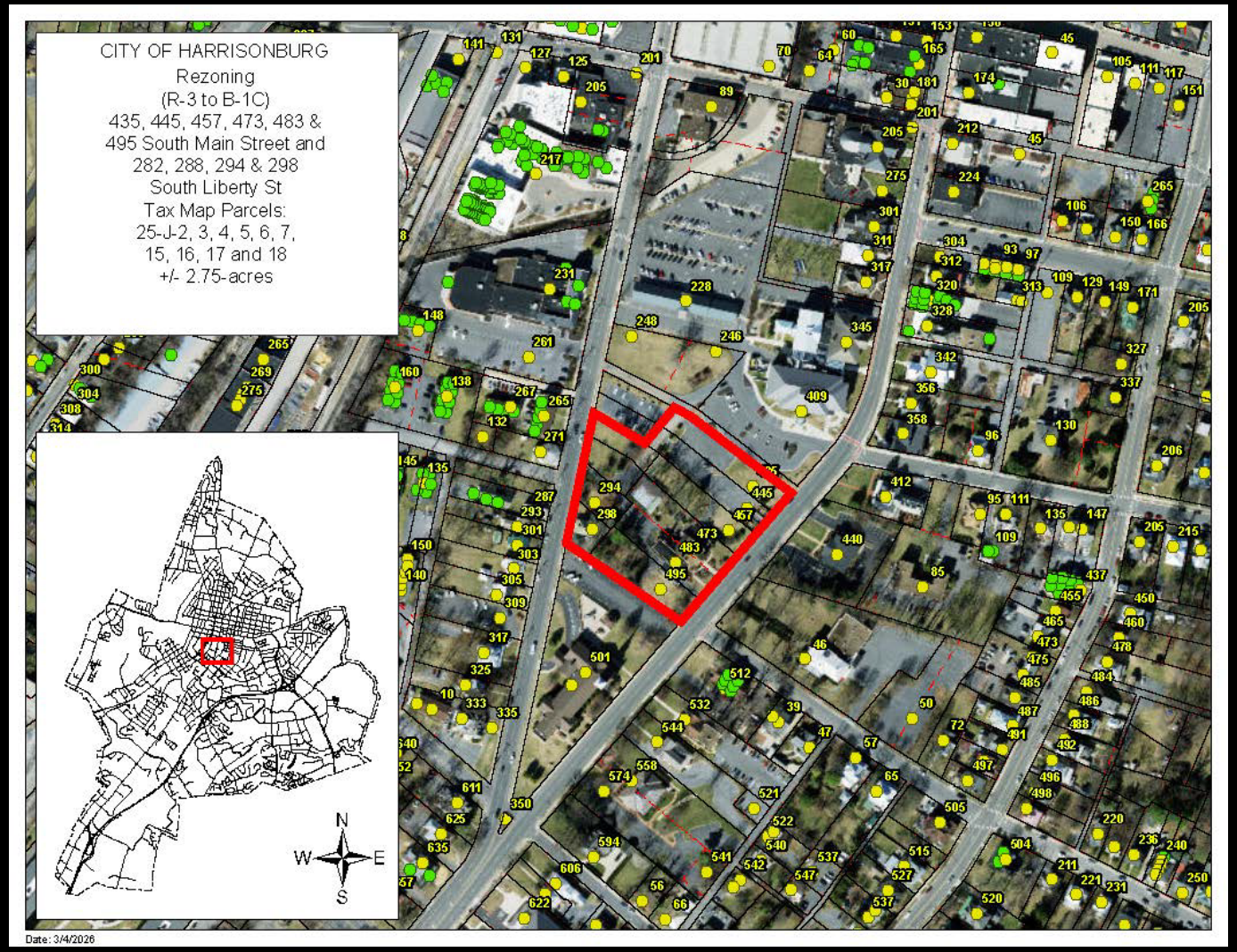

LINDSEY
FUNERAL HOME
& CREMATORY
FUNERALS • CREMATIONS

LINDSEY

PROPOSED HOUSING DEVELOPMENT PROJECT | 473 S. MAIN STREET | HARRISONBURG VA

01 | 26 | 2026

VIEW 1

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VIEW 2

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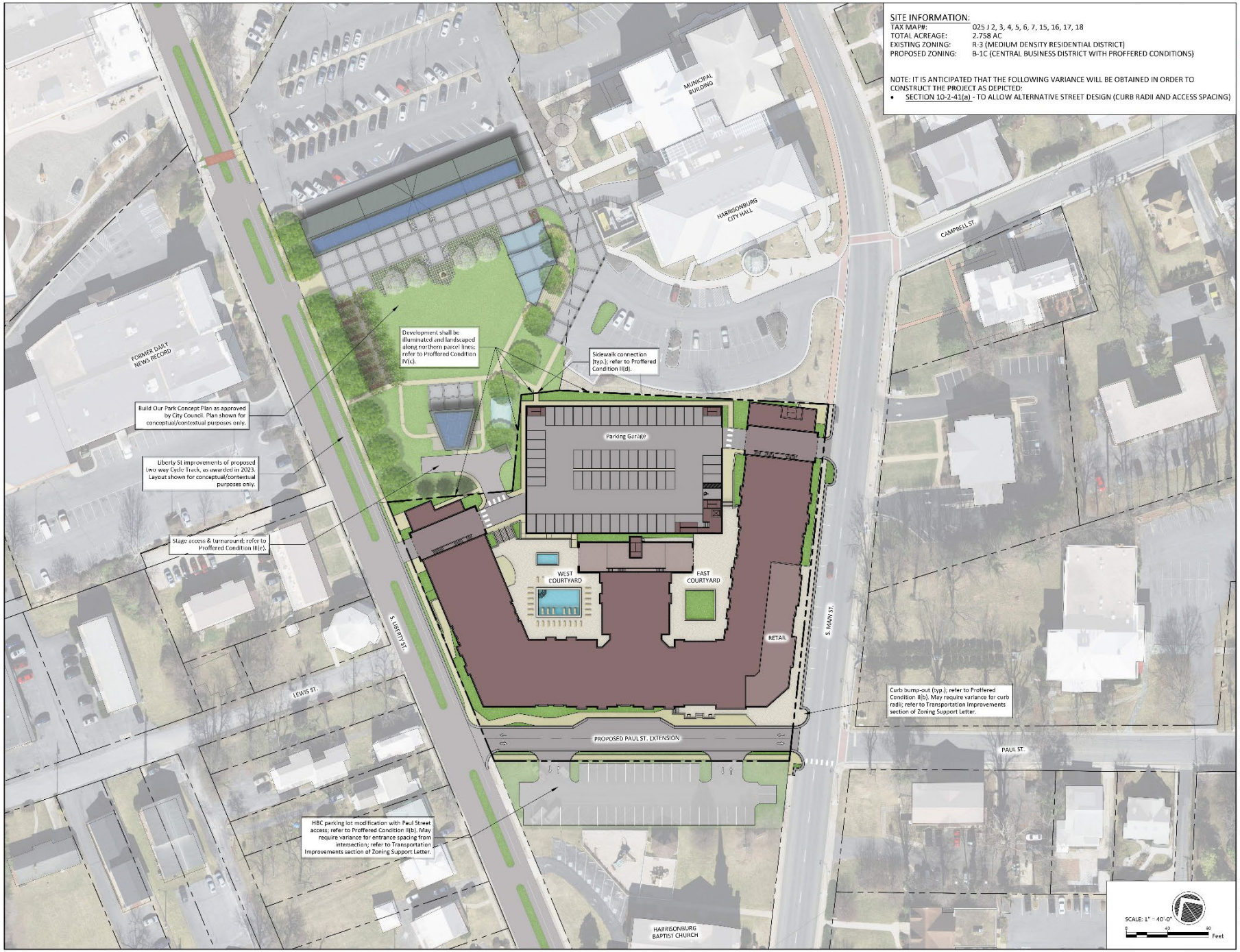


Monteverde
Engineering & Design Studio
[illegible] • Harrisonburg, VA 22801
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PLAN OF DEVELOPMENT

**LINDSEY PROPERTIES**

473 S. MAIN STREET, HARRISONBURG, VA 22801

Revisions:

| No. | Description | Date |
|---|---|---|

PRELIMINARY ISSUE
NOT FOR CONSTRUCTION

CONCEPT PLAN

| | |
|---|---|
| Project number: | 24024C |
| Date: | FEBRUARY 06, 2026 |
| Drawn by: | OP |
| Checked by: | SOR |

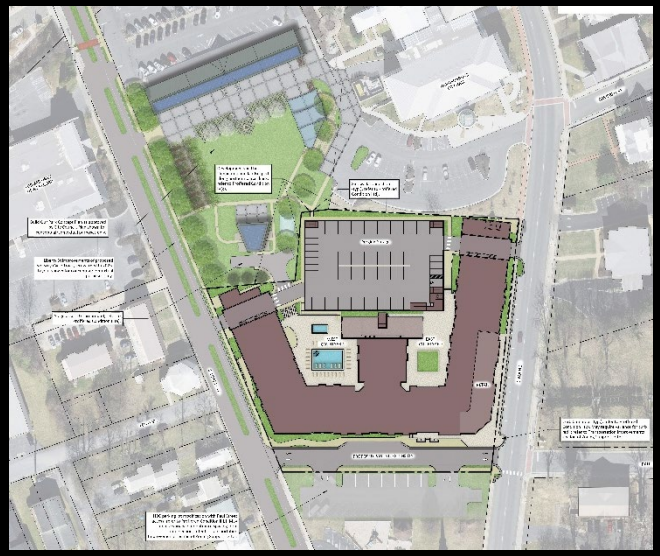
1 OF 1

# Proffers

I. Development Standards
II. Transportation Improvements
III. Parking/Access Improvements
IV. Amenities
V. Implementation

# Proffers - Development Standards

- Max. 250 units; Max. 555 bedrooms
- Min. 110 studio or one-bedroom units (44% of proffered max.)
- Max. 85 4-bedroom units (34% of proffered max.)
- Restrictions on occupancy
- 2,000-5,000 sf of commercial space
- Controls layout and design, architectural features, exterior screening/decor



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- Controls layout and design, architectural features, exterior screening/decor

Scenario. If max. 250 units constructed, 110 units are studio/1-bedroom and 85 units are 4-bedroom, then:

| | Units | Bedrooms | % of 555 bedrooms |
|---|---|---|---|
| Studio/1-bedroom | 110 | 110 | 20% |
| 4-bedroom units | 85 | 340 | 61% |
| 2- and 3-bedroom units | *35 to 52* | 105 | 19% |

Other combinations possible

# Proffers - Development Standards

- Max. 250 units; Max. 555 bedrooms
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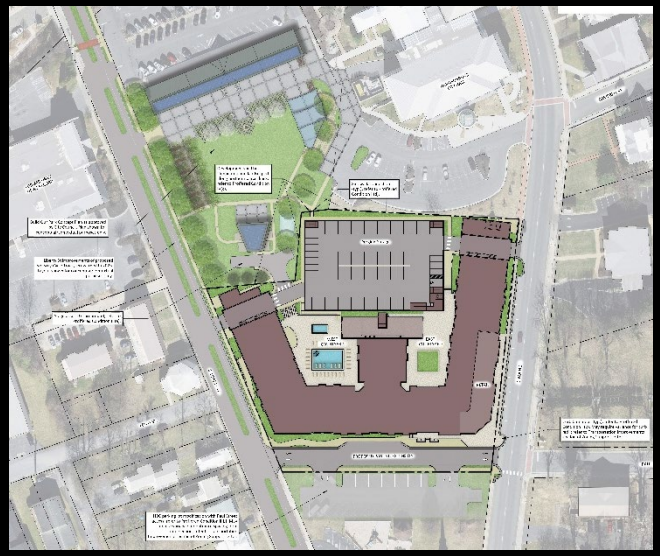

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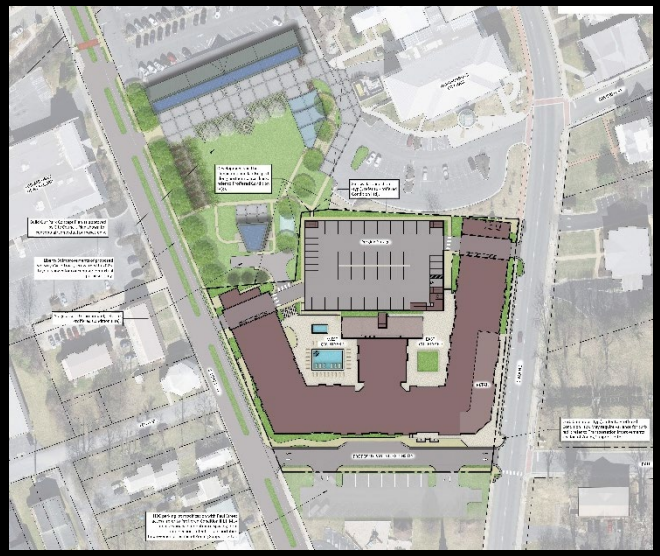

# Comparison with Urban Exchange

| | Urban Exchange | The Link Apartments (proposed) |
|---|---|---|
| Apartment units per acre | 194 units on 2.63-acres<br>= 74 units/acre | Max. 250 units on 2.75-acres<br>= 91 units/acre |
| Commercial space | Total commercial space ~12,000* | 2,000 sf – 5,000 sf |
| Stories/height | 6-stories / ~75-ft | 6-stories / ~ 75-ft |

- Coffee hound ~ 1,600 sf
- Benny Sorrentino's ~1,400 sf

Note: B-1 by right maximum height is 75-ft

# Proffers - Development Standards

- Max. 250 units; Max. 555 bedrooms
- Min. 110 studio or one-bedroom units (44% of proffered max.)
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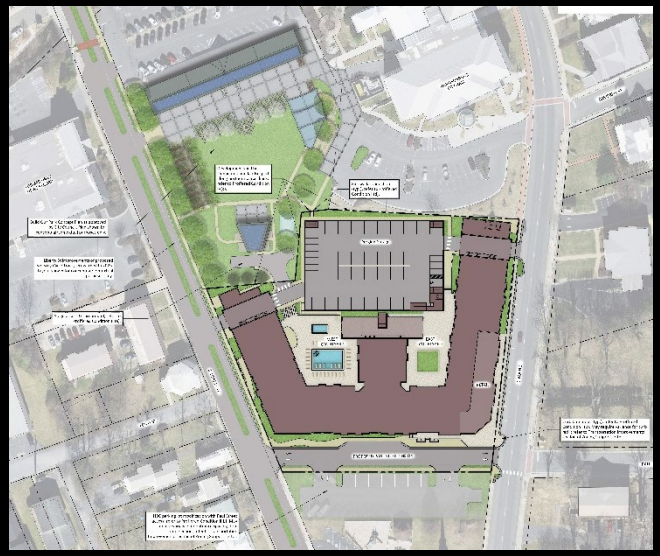
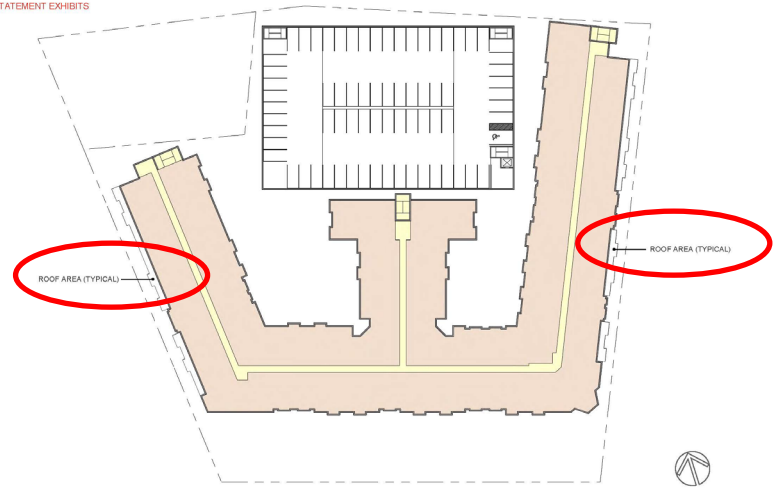


PROFFER STATEMENT EXHIBITS




PROPOSED HOUSING DEVELOPMENT PROJECT | 473 S. MAIN STREET | HARRISONBURG VA 01 | 26 | 2026

LEVEL 5 PLAN

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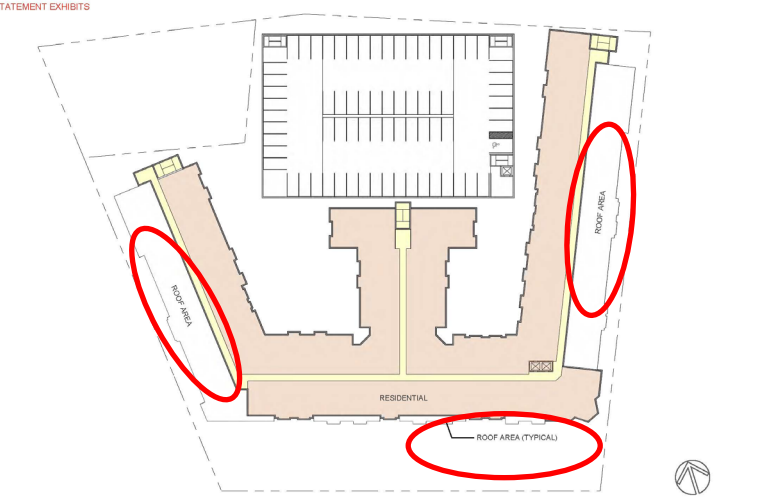
PROFFER STATEMENT EXHIBITS




PROPOSED HOUSING DEVELOPMENT PROJECT | 473 S. MAIN STREET | HARRISONBURG VA 01 | 26 | 2026

LEVEL 6 PLAN

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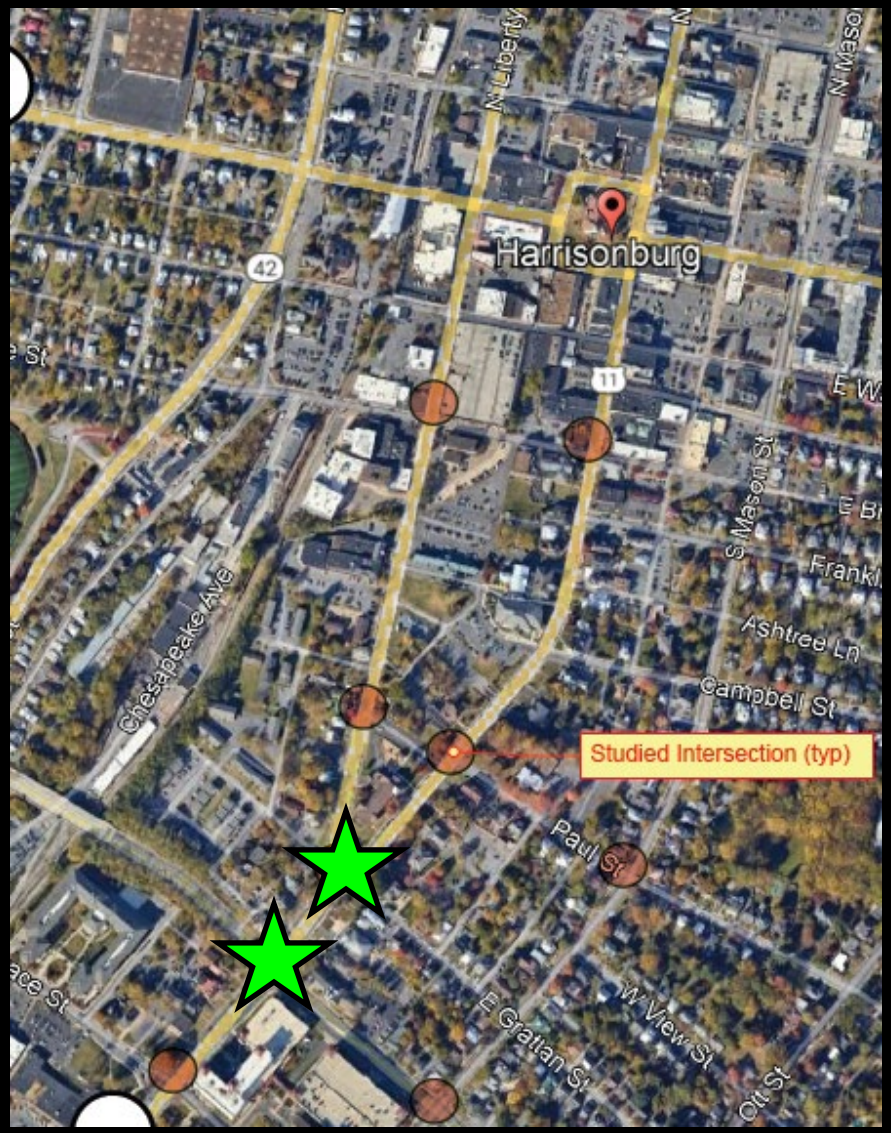
# New Proffer I.k. (Summarized)

- Requires the property owner designate with the City a local management representative who shall be available to respond to operational issues or concerns.

# Traffic Impact Analysis (TIA) Study

- 2 studied intersections already have movements that have a failing level of service (LOS) today.
- Delays increased minimally due to the development at the studied intersections.

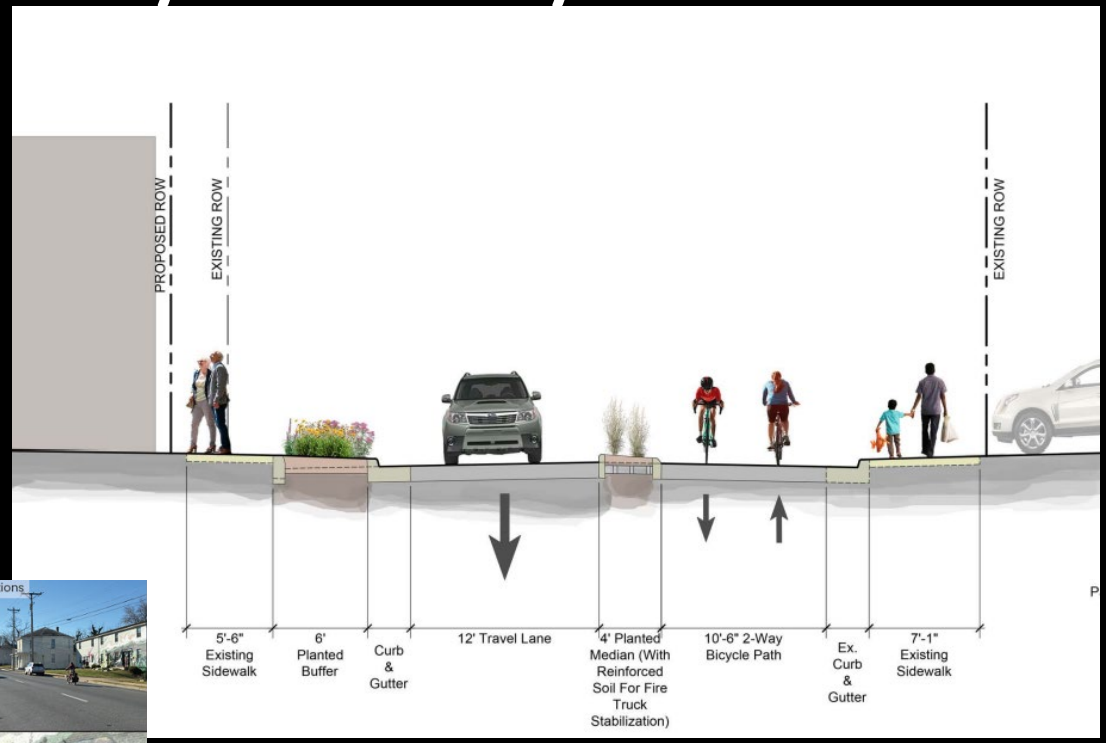


# Cut-Through Analysis

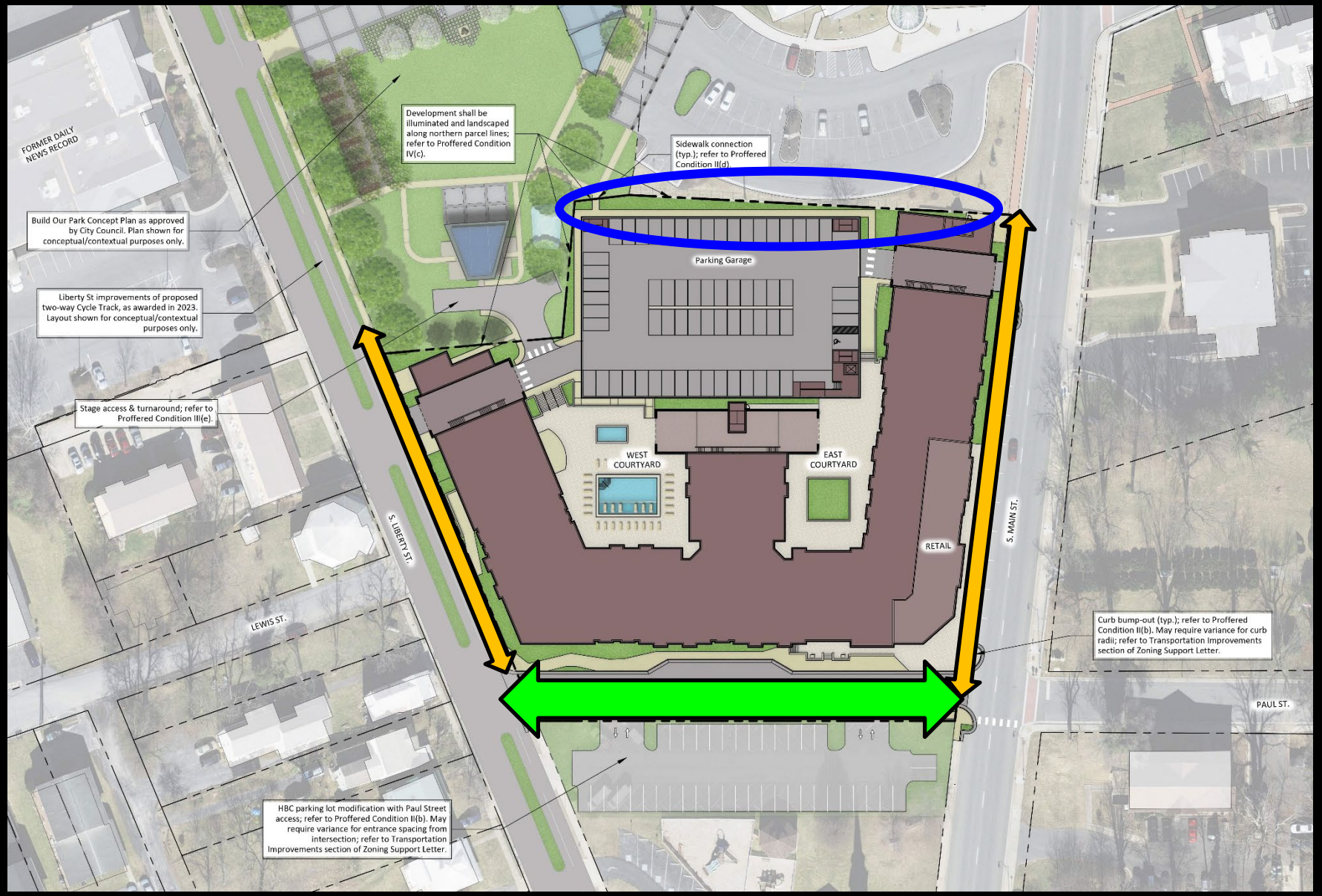
- "Existing traffic calming measures on Paul Street are expected to continue in their effectiveness to deter-cut through traffic."
- Proffer - $30,000 may be requested for future traffic calming needs

# Liberty St Project by the City

- Changes to Liberty St between Noll Dr at Kratzer Ave to S Main St
- Construction anticipated 2028



# Proffers - Paul Street Extension & Sidewalks

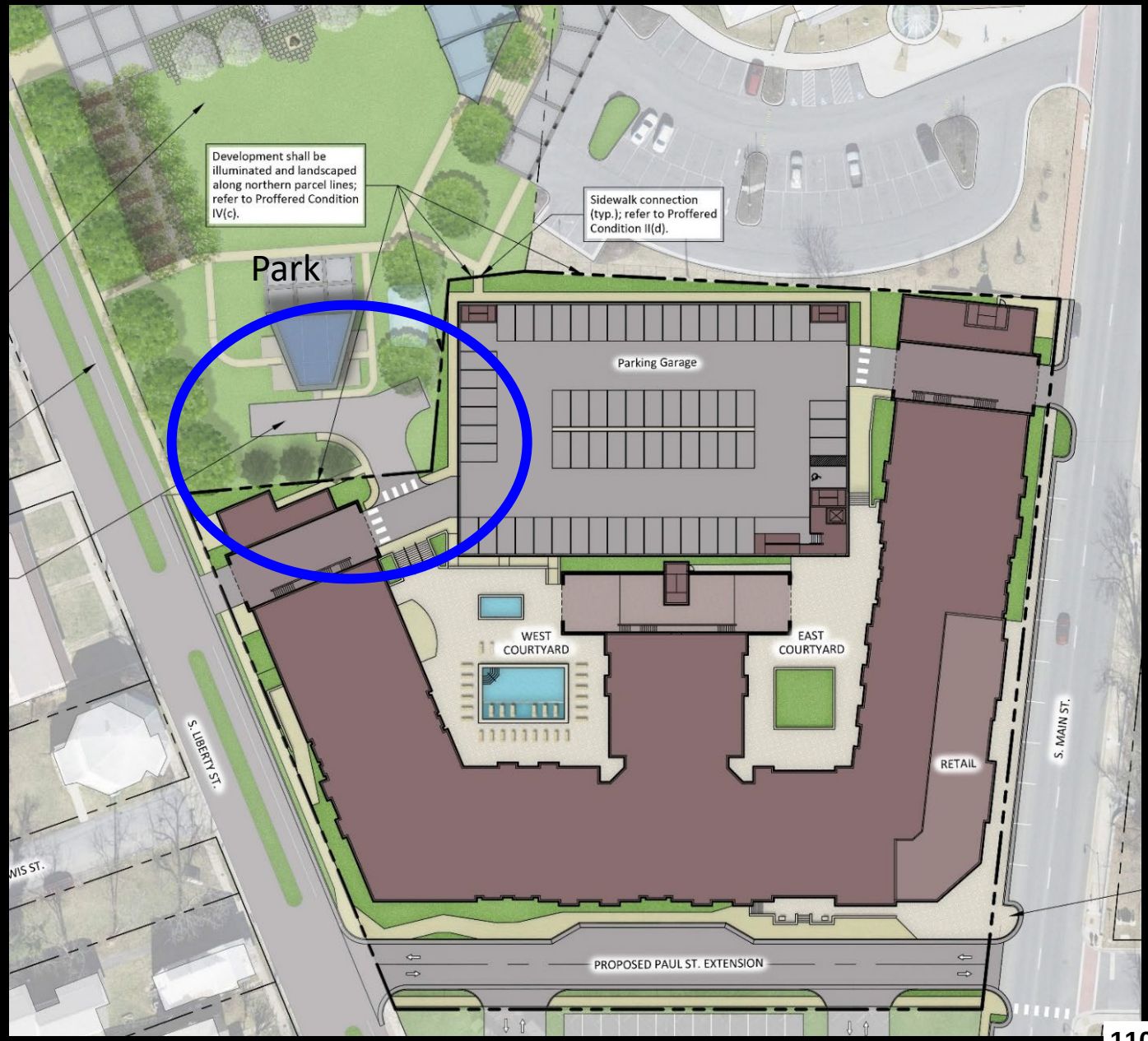


# Proffers - Parking

- Minimum 480 structured parking spaces
- Parking Agreement to reserve up to 65 parking spaces for municipal/public uses

# Proffers Related to Downtown Park

- Commitment by applicant to coordinate back-of-stage access and turnaround.



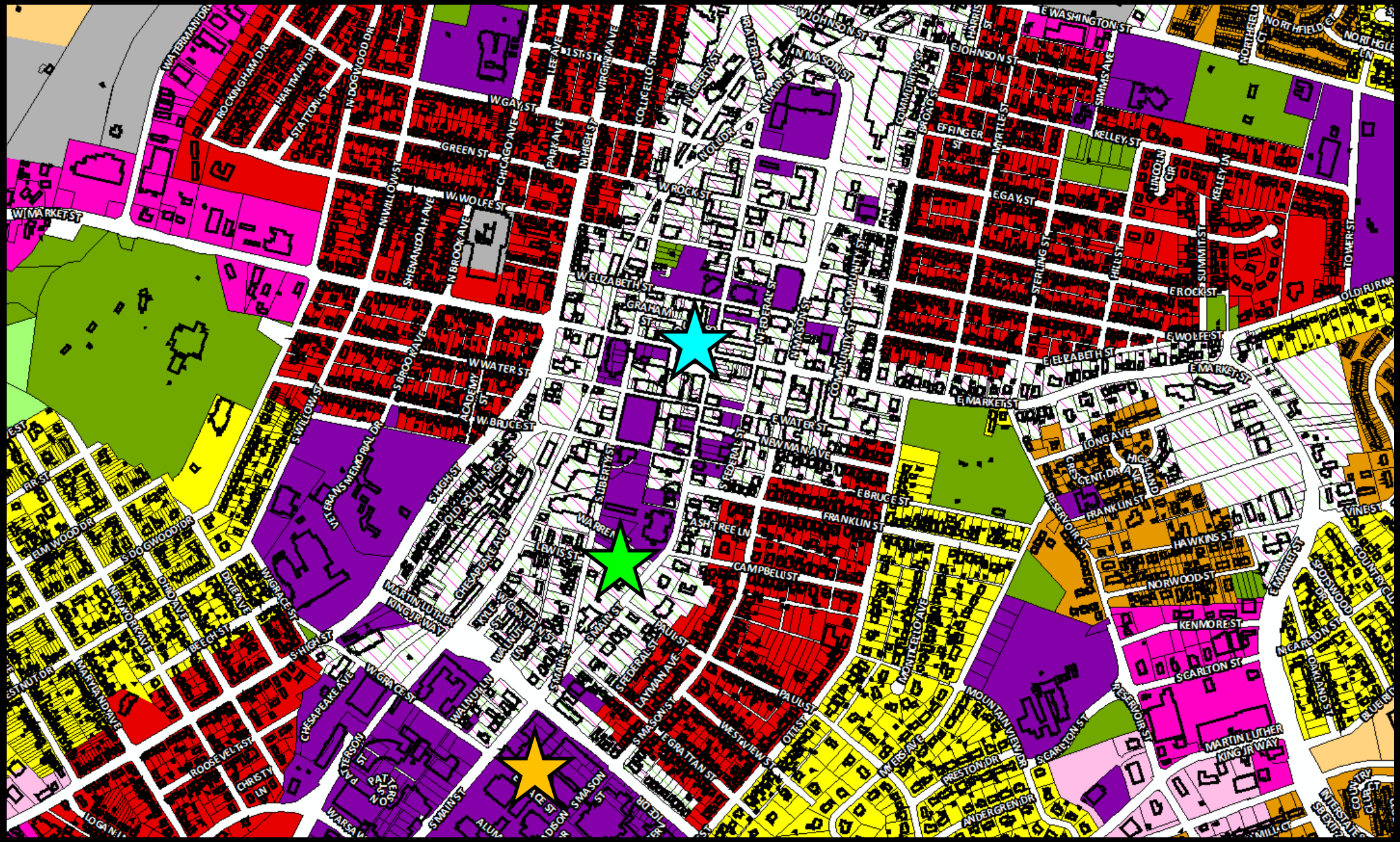
# Proffers – Sustainability Features

- Rough-in measures for future installation of solar panels
- Min. 14 EV charging stations
- Min. 120 secure indoor bicycle parking
- Min. 16 exterior bicycle parking spaces

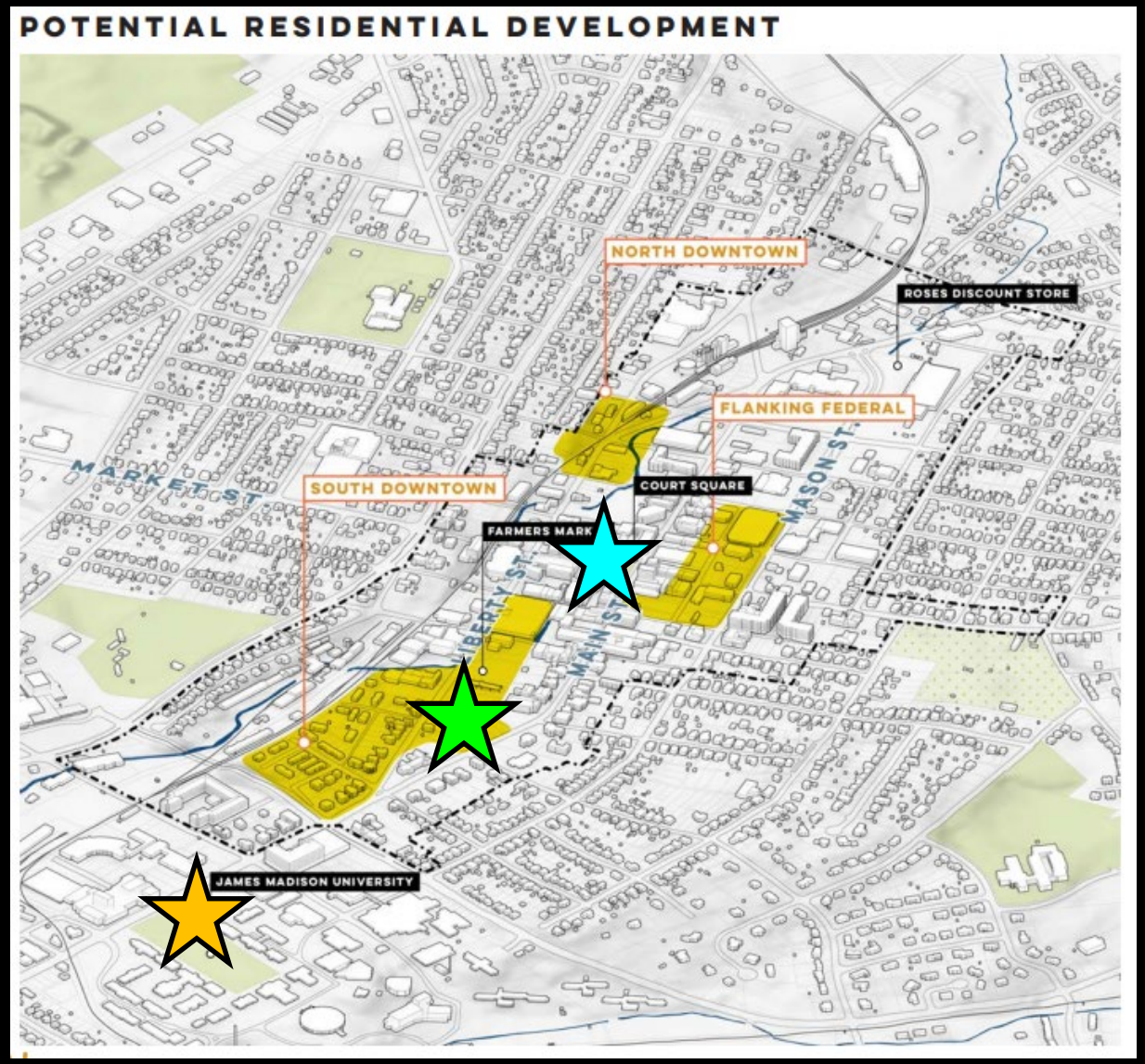
# Cash Proffers

- The applicant has proffered cash contributions for
  - Traffic calming - $60,000 *(increased from $30,000)*
  - Parking enforcement - $30,000
  - Affordable Housing - $93,738

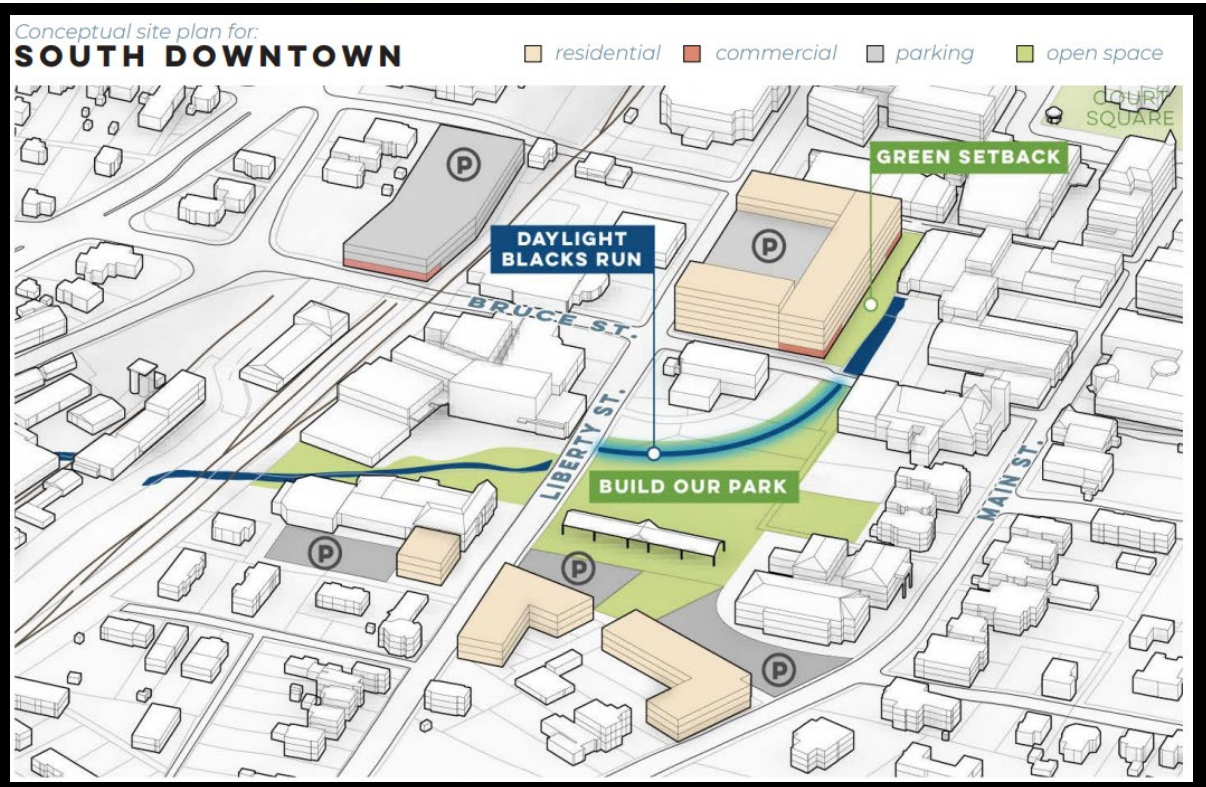
# 2018 Comprehensive Plan – Land Use Guide



# Harrisonburg Downtown 2040 Plan




## GROW DOWNTOWN AS A NEIGHBORHOOD




**16**

Encourage mixed-use and residential development in key clusters of currently underutilized space

**17**

In the long-term, seek opportunities to add density and improve the urban design at key Downtown sites

1104

# Recommendation

Staff and Planning Commission (5-1) recommend approval of the rezoning request.

Legislation Text

**File #:** ID 26-111, **Version:** 1

Subject:
Consider nominations for the Virginia Municipal League (VML) Policy Committees 2026

Presented By: Pamela Ulmer, City Clerk
The Virginia Municipal League (VML) is seeking nominations for the 2026 VML Policy Committee Appointments. For 2025 it was the following: Community and Economic Development - Council Member Robinson; Finance - None; General Laws - Attorney Chris Brown; Human Development & Education - Council Member Alsaadun; and Infrastructure (transportation and environment/natural resource) - Vice Mayor Fleming and Council Member Dent.

At the April 14, 2026 Council meeting it was decided to wait to finalize the nominations until Mayor Reed was able to partake in the discussion.

# VML's Policy Committee Process

Each year the Virginia Municipal League convenes policy committees to involve members in the development of policy statements to guide the League staff and members through the coming year.

Policy committees give members an opportunity to hear from subject matter experts on issues of interest and to talk with colleagues from VML's member localities about issues of common concern.

Policy committees also help develop potential positions for inclusion in VML's Legislative Program by looking at issues referred to the committee by the Legislative Committee and providing input to that Committee.

The policy committees meet once during the year, typically in late July. Meetings will be held on Zoom.

## FAQs about policy committees

**What is the role of the policy committees?**
Policy committees receive briefings on select statewide issues, consider additions and updates to the policy statement, and develop legislative recommendations for the Legislative Committee to consider.

**How are policy committees appointed?**
Policy committee membership consists of elected, appointed officials and senior staff/department heads of full-member local governments. Nomination information is sent in the spring to each locality, and each local government determines which of its officials/staff will be nominated for each of the five policy committees. Each local government may nominate up to two people per policy committee, at least one of whom must be a governing body member.

**What are the benefits of serving on a policy committee?**
VML policy committees offer members an opportunity to learn about current and emerging statewide issues affecting local governments, to develop through policy statements the broad philosophical framework that guides the league, and to network with local officials with similar policy interests.

**How many policy committees are there?**
There are five policy committees: 1) community and economic development; 2) finance; 3) general laws; 4) human development and education; and 5) infrastructure (addressing transportation and natural resources issues).

**What issues does each policy committee cover?**

- **Community & Economic Development:** Authority, administration, and funding of the full range of community and economic development issues, including business development and retention, international competitiveness, infrastructure development and investment, planning, land use and zoning, blight, enterprise zones, housing, workforce development and historic preservation.

- **Finance**: Powers, organization, and administration of local government financing, including taxing authority, debt financing, state aid to local governments and state and federal policies affecting local finance issues.
- **General Laws**: Powers, duties, responsibilities, organization, and administration of local governments, including state-local and interlocal relations, conflicts-of-interest, freedom-of-information, information management, personnel, telecommunications, utilities, and law and courts issues.
- **Human Development and Education**: Management and funding of human services including social services, behavioral health, CSA, juvenile justice, jails, health, and prek-12 public education.
- **Infrastructure**: Development, management, maintenance, and funding of environmental programs including water resources and quality, air quality, and waste management as well as transportation system management and funding.

**What is a policy statement?**
Each policy committee develops a policy statement that covers issues in its respective area. The policy statement expresses the views of VML's membership on matters of interest to local governments. The statement generally addresses broad, long-term, and philosophical positions. The VML membership approves the policy statements at the business meeting held during the VML annual conference.

**How do policy statements differ from VML's legislative program?**
Policy statements are general and longer-term in nature. They reflect local governments' positions on a range of issues. The Legislative Program addresses specific issues of an immediate nature. It is limited to legislative positions that VML expects to lobby on during the upcoming legislative session.

BETTER COMMUNITIES THROUGH SOUND GOVERNMENT

# VML 2026 Policy Committee Nominations

**Instructions:**

- **Please send your nominations no later than May 15, 2026.**
- Anyone can complete the form, however the person listed as authorizing the nominations (as indicated in question #1) must be a local government mayor, chair, manager, or administrator.
- You may nominate as many as two (2) people for each policy committee.
- If you have no nominations, leave the fields blank.

* 1. Name and title of person authorizing the nominations (must be a mayor, chair, manager, or administrator)

* 2. Locality

3. If your clerk's office like to be copied on communications going to policy committee members throughout the year, please include the contact person's information below.

Name

Title

Email

## Community & Economic Development Committee

4. Nominee #1 - Community & Economic Development

Name

Title

Email

5. Nominee #2 - Community & Economic Development

Name

Title

Email

## Finance Committee

6. Nominee #1 - Finance

Name

Title

Email

7. Nominee #2 - Finance

Name

Title

Email

**General Laws Committee**

8. Nominee #1 - General Laws

Name

Title

Email

9. Nominee #2 - General Laws

Name

Title

Email

## Human Development & Education Committee

10. Nominee #1 - Human Development & Education

Name

Title

Email

11. Nominee #2 - Human Development & Education

Name

Title

Email

## Infrastructure Committee (environmental/natural resources, transportation)

12. Nominee #1 - Infrastructure

Name

Title

Email

## 13. Nominee #2 - Infrastructure

Name

Title

Email

☐ Send me a copy of my responses via email

Done

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# VML 2025 Policy Committee Nominations

Please return this form by **May 16** to Keyara Johnson at VML, email: kjohnson@vml.org

***Community & Economic Development***

Name, Title, Email: **Council Member Monica Robinson – Monica.Robinson@harrisonburgva.gov**

Name, Title, Email: _____

***Finance***

Name, Title, Email: **none**

Name, Title, Email: _____

***General Laws***

Name, Title, Email: **Chris Brown, City Attorney – Chris.Brown@harrisonburgva.gov**

Name, Title, Email: _____

***Human Development & Education***

Name, Title, Email: **Council Member Nasser Alsaadun – Nasser.Alsaadun@harrisonburgva.gov**

Name, Title, Email: _____

***Infrastructure (covers Transportation and Environment/Natural Resources)***

Name, Title, Email: **Vice Mayor Dany Fleming – Dany.Fleming@harrisonburgva.gov**

Name, Title, Email: **Council Member Laura Dent – Laura.Dent@harrisonburgva.gov**

**Signed**: _____ **Locality:** **CITY OF HARRISONBURG**
(Mayor/Chair, or Manager/Administrator)

BETTER COMMUNITIES THROUGH SOUND GOVERNMENT

Legislation Text

**File #:** RES 26-002, **Version:** 1

Subject:
Consider adopting a resolution authorizing participation in the six remnant defendants National Opioid Settlement
Presented By: Chris Brown, City Attorney
The remaining defendants in the national opioid litigation have agreed to settlements.

CITY OF HARRISONBURG
OFFICE OF THE CITY ATTORNEY
409 SOUTH MAIN STREET, HARRISONBURG, VA 22801
OFFICE (540) 432-7701 • FAX (540) 432-7778

TO: Ande Banks, City Manager
FROM: Wesley Russ, Deputy City Attorney
DATE: April 20, 2026
RE: Additional Proposed Settlement of Opioid-Related Claims

**Summary:** Request for ratification of the City's participation in settlement of opioid-related claims with six remnant entities.

**Background:** The remaining defendants in the national opioid litigation have agreed to settlements.

**Key Issues:**

**Environmental Impact:** N/A

**Fiscal Impact:** While the City's portion of the proposed settlement with the remaining defendants has not yet been determined, the City will receive funding and resources related to mitigating opioid-related issues.

**Prior Actions:** City Council previously approved participation in similar settlement agreements with opioid manufacturer Janssen Pharmaceuticals and its parent company, Johnson & Johnson, and distributors McKesson, Cardinal Health, and Amerisource Bergen in 2021; and similar settlement agreements with retail pharmacies Walmart, Walgreens, and CVS, as well as opioid manufacturers Teva and Allergan in 2023.

**Alternatives:** (a)

**Community Engagement:** N/A

**Recommendation:** Staff recommends adoption of the resolution as presented.

**Attachments:** Resolution

**Review:**

*The initiating Department Director will place in Legistar, 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 completion of review only addresses the readiness of the issue for Council consideration. This does not address the recommendation for approval or denial of the issue.*

**RESOLUTION AUTHORIZING PARTICIPATION**
**IN THE SIX REMNANT DEFENDANTS NATIONAL OPIOID SETTLEMENT**

**WHEREAS,** the City of Harrisonburg is an Eligible Entity under the proposed national opioid settlement with six regional distributor/dispenser defendants, collectively referenced as the "Six Remnant Defendants," namely: Associated Pharmacies, Inc. (and American Associated Pharmacies), J M Smith Corporation, Louisiana Wholesale Drug Company, Inc., Morris and Dickson Co., North Carolina Mutual Wholesale Drug Company, Inc., and United Natural Foods, Inc., including its subsidiaries SuperValu and Advantage Logistics; and

**WHEREAS**, the Notice and Claims Administrator has issued a formal Notice of New National Opioid Settlement and Upcoming Action Needed to Participate, stating that the City of Harrisonburg is entitled to participate and must "opt in" by executing and returning the required Combined Subdivision Participation and Release Form; and

**WHEREAS**, according to the Settlement Overview, the proposed settlement would provide a combined $97,625,000.00 payment from the Six Remnant Defendants for purposes of abating the opioid epidemic, with direct one-time settlement payments made to participating Eligible Entities, and funds required to be used for Core Strategies and Approved Uses as set forth in the List of Opioid Remediation Uses; and

**WHEREAS**, the allocation calculation for participating entities will follow the national Denver model (as adjusted to remove state-level allocations), resulting in a national pro-rata percentage for Eligible Entities as described in Exhibit E of the Settlement Agreement; and

**WHEREAS**, participation requires affirmative action by the City through execution and timely return of the Combined Subdivision Participation and Release Form, which must be submitted no later than Monday, May 4, 2026; and

**WHEREAS**, the City Council finds it to be in the best interests of the City of Harrisonburg and its residents to participate in this national settlement in order to further support opioid abatement efforts within the City.

**NOW, THEREFORE, BE IT RESOLVED** that the City of Harrisonburg City Council hereby authorizes the City of Harrisonburg to participate in the Six Remnant Defendants National Opioid Settlement;

**BE IT FURTHER RESOLVED** that the City Council authorizes the City Attorney, or the City Manager or their designee, to execute the Combined Subdivision Participation and Release Form, together with any other documents necessary for participation in the settlement, and to submit such documents via DocuSign or the Rubris Platform Portal as required;

**BE IT FURTHER RESOLVED** that the City Attorney, City Manager, or their designee is authorized to take all actions reasonably necessary to implement this resolution and secure settlement funds, including entering payment and contact information into the settlement portal upon implementation.

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REZONING REQUEST PROFFER STATEMENT, AS
(Conditions for this Rezoning Request)

Applicant/Developer:
TCP Link Harrisonburg LLC
2400 Liberty Street, Suite 300
Harrisonburg, VA 22801

Owners:
Bernard, LC
Tax Map Parcel: 025 J 3 & 4
0.69 acres
473 S. Main Street
Harrisonburg, VA 22801

Trenton, Inc.
Tax Map Parcels: 025 J 2, 5, 6, 7, 15, 16, 17, 18
2.01 acres
473 S. Main Street
Harrisonburg, VA 22801

Total Acreage: 2.75 +/-

Dated: June 4, 2025; Revised July 1, 2025; Revised February 10, 2026; Revised March 2, 2026; Revised March 4, 2026; Revised March 25, 2026

TO THE MEMBERS OF THE COUNCIL OF THE CITY OF HARRISONBURG

**Property Information**

The Applicant (also referred to herein as "Developer") and the Owners of the above-described parcels, containing approximately 2.75 acres +/- of land (the "Property"), have petitioned the City of Harrisonburg, Virginia (the "Council") for a Change of Zoning District ("Rezoning") from R-3 (Medium Density Residential District) to B-1C (Central Business District with proffered conditions) to allow for the development of a primarily residential mixed-use project ("Project") as shown on the Concept Plan prepared by Monteverde Engineering dated February 6, 2026 ("Concept Plan" or "CP") which depicts the Property delineated in the Rezoning application filed with the City.

**Proffers**

In furtherance of the requested Rezoning, the Applicant and Owners hereby proffer that in the event the Council approves the Rezoning of the Property from R-3 (Medium Density Residential District) to B-1C (Central Business District with proffered conditions), then the development on the Property shall be done in conformity with the terms and conditions as set forth herein, except to the extent that such terms and conditions may be subsequently amended or revised

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by the Applicant and Owners and such be approved by the Council in accordance with Virginia law. These Proffers shall be binding upon Applicant, Owners, and their legal successors or assigns and shall run with the Property. The Applicant and Owners hereby agree that the proposed Rezoning itself gives rise to the need for these Proffers, that the Proffers have a reasonable relation to the proposed Rezoning, and that all conditions are in substantial conformity with the City's Comprehensive Plan. This Proffer Statement shall supersede and replace in full any previously filed Proffer Statement(s) for the Property in connection with the Application.

The Applicant and Owner hereby voluntarily proffer that, if the Council acts to rezone the Property as requested, the Applicant and Owners shall develop the Property in general accord with the following proffers pursuant to Sections 15.2-2303 and 15.2-2303.4, et al., of the Code of Virginia, 1950 as amended, and pursuant to Section 10-3-123, et al., of the City Of Harrisonburg Code of Ordinances, the Applicant and the Owners, or their successors and assigns, will provide the following:

**I. Development Standards:**

a. The development of the Property in terms of primary building structure location, parking garage location, and public street access points shall be in substantial conformance with the Concept Plan. The Concept Plan may be modified during site plan review as needed to meet applicable local, state, and federal requirements and otherwise deemed necessary/beneficial during the Comprehensive Engineered Site Plan ("Site Plan") approval process with approval by the Department of Community Development.

b. The maximum number of residential dwelling units on the Property shall not exceed 250 units. The maximum number of bedrooms on the Property shall not exceed 555.

c. A minimum of 44% of the maximum proffered residential dwelling units (as provided in proffer I.b. above) will consist of studio or one-bedroom apartments (for clarity, a minimum of 110 studio or one-bedroom apartments).

d. A maximum of 34% of the maximum proffered residential dwelling units (as provided in proffer I.b. above) will consist of four (4) bedroom apartments (for clarity, a maximum of 85 four (4) bedroom apartments). No dwelling units will consist of more than four (4) bedrooms.

e. A minimum of 2,000 square feet and a maximum of 5,000 square feet of commercial space shall be completed on the southeast corner of the first floor of the primary structure and along the Paul Street and South Main Street frontages. Commercial tobacco, smoke or vape shops uses shall be prohibited on the Property.

f. Studio and one-bedroom residential dwelling units may be leased to a family or no more than two unrelated individuals. All other residential dwelling units may be leased to a family or no more than one unrelated individual per bedroom.

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g. The Project shall be designed to include many architectural features intended to scale down the massing of the building by incorporating materials of various styles and elevations and by articulating the façade both vertically and horizontally with elements such as fluctuating parapet heights and depths, and containing multiple building projections including unit balconies, cornices, trim, sun shades in general conformance with the building elevations titled "Proposed Housing Development Project – 473 South Main Street, Harrisonburg, VA – View 1, View 2, View 3" (3 pages), dated January 26, 2026 and filed with these Proffers. Final colors, finishes, materials and exact exterior specifications shall be subject to final construction documents, Site Plan approval, and material availability.

h. The fifth ($5^{th}$) and sixth ($6^{th}$) floors of the structure will contain stepped back elevations along the South Liberty Street and South Main Street frontages generally as shown on the "Proposed Housing Development Project – 473 South Main Street, Harrisonburg, VA – Level 5 Plan, Level 6 Plan" (2 pages) dated January 26, 2026 and filed with these Proffers. No public or resident access will be provided to the sixth ($6^{th}$) floor rooftop area.

i. The parking garage's north facing wall and west facing building plane will contain at least one of the following exterior screening/décor features: a green wall (living plants), screening trees, mural art, sculptural screens, installed landscaping, lighting and other screening and exterior décor features. The gross coverage area of each of the north and west facing garage walls will be at a minimum of 60% surface coverage. For any tree plantings or living wall installations being counted as part of the minimum screening coverage ratio, detailed planting types and screening dimensions at levels of maturity will be submitted for review and approval by the Zoning Administrator as a supplement to the Site Plan.

j. The primary structure will include design elements and rough-in measures to allow for future installation of solar panels on a portion of the roof of the main building structure. Such measures include structural support considerations, electrical conduits, and placement of rooftop HVAC units.

k. The Property shall be managed by a qualified third-party property management company experienced in the management of comparable multifamily properties. The management company shall be responsible for the day-to-day operation of the Property, including but not limited to:

(1) marketing and leasing,
(2) resident services and community programming,
(3) enforcement of lease provisions, noise and lighting impacts and community rules,
(4) property maintenance, repairs, and unit turnover,
(5) capital improvements as needed, and
(6) parking management and enforcement.

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The Developer or any successor owners shall designate with the City a local management representative who shall be available to respond to operational issues or concerns. The Property shall maintain on-site staffing located in Harrisonburg, Virginia, which may include, but shall not be limited to, a property manager, leasing personnel, resident services staff and maintenance personnel.

Nothing in this proffer shall prevent the Developer or any successor owner from changing property management companies, provided that the Property continues to be professionally managed in accordance with this proffer.

**II. Transportation Improvements:**

a. A public street extension of Paul Street shall be designed and constructed as generally shown on the Concept Plan with sidewalks on both sides of the street and designed to accommodate 2-way traffic. Final width and configuration of this new public street extension will be reviewed and approved by Public Works during Site Plan approval.

b. The new Paul Street public street extension will be dedicated to the neighboring property line of Harrisonburg Baptist Church ("HBC"). The street will be designed and installed to accommodate entrances from the existing HBC parking lot onto the public street extension with locations shown on the Concept Plan and to be reviewed and approved by City Public Works during Site Plan approval, and with the approval of HBC. Upon HBC request and City approval, Developer will install curb, gutter and sidewalk extensions consistent with the installations on the Subject Property across the former (closed) Main and Liberty Street entrances to the HBC parking lot. Street bump-outs along South Main Street will be designed and installed as approved by Public Works during Site Plan approval in the locations as generally depicted on the Concept Plan. Public Works may, in its sole discretion, waive, in whole or in part, the completion of bump-outs.

c. At a minimum, sidewalks shall be constructed to conform with City standards along all public street frontages of the Property. The South Main Street and Liberty Street sidewalks along the length of the subject property shall be designed and constructed to match the width, material, and appearance of the sidewalk fronting the adjacent City Hall and Build Our Park properties, respectively, to be reviewed and approved by Public Works during the Site Plan approval process. Where new sidewalk width exceeds existing rights-of-way, public pedestrian access easements shall be granted to the City.

d. A minimum of two sidewalk connections will be made from the north property line of the Property connecting to adjacent City-owned parcels with a minimum of one sidewalk connection to the planned park (City tax map numbers 25-J-19, 20, 21 or 22) and a minimum of one sidewalk connection to the City Hall parcel (City tax map parcel 25-J-10). The specific locations of these connections shall be determined in consultation with and approved by the City during the Site Plan approval process. These two proffered north boundary pedestrian connections are in addition to, and do not include, the existing sidewalk connections fronting South Main and South Liberty Streets.

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e. A cash contribution shall be provided to the City upon request in the amount of Sixty Thousand Dollars ($60,000.00) for traffic calming improvements to Paul Street and/or connecting streets. The City may request funding for any traffic calming improvements that are selected through the City's Neighborhood Traffic Calming Program on Paul Street (or connecting streets) between South Main Street and Martin Luther King, Jr. Way. The cash contribution may be requested by the City after the issuance of the first Certificate of Occupancy for the Property and shall be provided within 180 days of the City request. The City shall make any request for a cash contribution under this proffer within five (5) years of the issuance of the first Certificate of Occupancy for the Property (and may make multiple requests up to the aggregate cash contribution amount).

f. All proffered Transportation Improvements in this section II, unless specifically provided otherwise, shall be substantially complete prior to the issuance of the first Certificate of Occupancy.

**III. Parking/Access Improvements:**

a. A minimum of 480 structured parking spaces shall be provided on the Property. The structured parking spaces shall be substantially completed and open for public use prior to the issuance of the first Certificate of Occupancy (or Temporary Certificate of Occupancy) for the Property.

b. A Parking Agreement with the City shall be entered into consistent with the Memorandum of Understanding ("Parking MOU") filed herewith reserving up to 65 parking spaces for municipal/public uses to be located on the entrance level(s) of the structured parking garage on the Property on terms consistent with the Parking MOU. The Parking Agreement will provide for a review of actual usage and demand for parking after two years of the issuance of the first Certificate of Occupancy for the Property for leased space adjustments based on demand and a history of parking space uses.

c. A minimum of fourteen (14) Level 2 or better (or equivalent to current Level 2 technology or better) electric vehicle charging stations shall be installed and maintained within the structured parking deck. A minimum of four (4) EV charging stations will be installed and maintained on the level leased for municipal/public parking.

d. Secure indoor bicycle storage for a minimum capacity of one hundred twenty (120) bikes shall be installed and maintained on the Property. A minimum of sixteen (16) exterior bike parking spaces shall be installed and maintained on the Property.

e. Coordinated back of stage access and turnaround as generally shown on the Concept Plan will be designed and installed in coordination with the timing of installation of adjacent Park improvements as constructed by the City or a third party. An ingress and egress easement shall be granted to the City or appropriate Park authority for this Park access within ninety (90) days of Site Plan approval or City request associated with Park construction needs, whichever first occurs, with the simultaneous release of the existing

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City access easement (found recorded at Deed Book 5542 at Page 793) located over a portion of the Property.

f. A cash contribution will be made to the City for parking enforcement or enhancements to the City's public permit parking programs in the amount of Thirty Thousand Dollars ($30,000.00) in order to offset parking related impacts from the Project. Such cash contribution shall be delivered to the City within thirty (30) days of the issuance of the first Certificate of Occupancy for the Project.

**IV. Amenities:**

a. A minimum of 10,000 square feet of indoor amenity space on the Property, and a minimum of 15,000 square feet of outdoor amenity space (including an outdoor pool / hot tub containing a combined minimum of 1,400 square feet) will be installed and maintained on the Property in the locations generally depicted on the Concept Plan.

b. The development shall incorporate pedestrian-scale lighting, street furniture (minimum of six (6) separate outdoor seating locations), and landscaping along public street frontages of the Property. Street furniture shall include, at a minimum, trash receptacles and varied seating options. Landscaping shall include, at a minimum, one (1) large deciduous tree or two (2) small deciduous trees or combination thereof at same ratios, planted for each 50 linear feet of street frontage of the Property. Up to 50% of the large tree requirement may be substituted with ten (10) shrubs or ornamental grasses, or any combination thereof at the same specified ratios. Trees and shrubs may be clustered. All improvements and installations contained in this section (including pedestrian area refuse management) shall be completed prior to the issuance of the first Certificate of Occupancy for the Property or bonded for completion within 180-days of Certificate of Occupancy issuance.

c. The development shall incorporate pedestrian-scale lighting and landscaping along the northern property lines. Lighting may be limited where necessary to avoid light trespass in excess of City standards, unless otherwise permitted via City Council waiver. Landscaping shall include, at a minimum, one (1) large deciduous planted tree for each 50 linear feet of property line north of the development. Up to 50% of required large deciduous trees may be substituted (per tree) with two (2) small deciduous or evergreen trees, ten (10) shrubs or ornamental grasses, or any combination thereof at the same specified ratios. Trees and shrubs may be clustered. Any trees or other landscaping placed to satisfy this proffer may also count towards screening requirements provided in Proffer I.i. above. All improvements and installations contained in this section shall be completed prior to the issuance of the first Certificate of Occupancy for the Property or bonded for completion within 180-days of Certificate of Occupancy issuance.

d. The Zoning Administrator may allow reduction or modification of tree and landscaping commitments contained in this article to meet public safety requirements from applicable City departments including Harrisonburg Fire Department, Harrisonburg Police Department and Public Works. The applicant shall demonstrate to the Zoning

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Administrator that alternatives to meet requirements have been explored and exhausted before the Zoning Administrator approves reduction or modification.

**V. Affordable Housing:**

a. A cash contribution to the City to fund affordable housing or housing programs or initiatives in the amount of Ninety-Three Thousand Seven Hundred and Thirty-Eight Dollars ($93,738.00) to offset impacts to City housing affordability from the Project. Such cash contribution shall be delivered to the City at the time of the issuance of the first Certificate of Occupancy for the Project. This voluntary proffer is supported by the Proffer Analysis dated January 27, 2026, prepared by Virginia Proffer Solutions on behalf of the Applicant and filed along with this revised Proffer Statement.

**VI. Implementation:**

These proffers shall take effect upon approval of the rezoning by the City Council. We hereby proffer that the development of the subject property on this application shall be in strict accordance with the conditions set forth in this submission.

In witness whereof, the Applicant/Owner has caused these Proffers to be executed as follows:

APPLICANT:
TIMBERWOLF CAPITAL PARTNERS LLC

DocuSigned by:
By: John T. Hoover III (SEAL)
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John T. Hoover, III, Managing Partner

Date: 3/25/2026

OWNER:
BERNARD, LC

DocuSigned by:
By: Dr. William Lindsey (SEAL)
8638B65167D5426...
Dr. William Lindsey, Manager

Date: 3/25/2026

OWNER:
TRENTON, INC.

DocuSigned by:
By: Dr. William Lindsey (SEAL)
8638B65167D5426...
Dr. William Lindsey, President

Date: 3/25/2026