

**AGENDA**  
**Luray Town Council Work Session**  
**Tuesday, April 23, 2019**  
**5:30pm**

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- |             |  |                  |
|-------------|--|------------------|
| <b>I.</b>   | <b>CALL TO ORDER</b>                                   | Mayor Presgraves |
| <b>II.</b>  | <b>PLEDGE OF ALLEGIANCE TO THE U.S. FLAG</b>           | Mayor Presgraves |
| <b>III.</b> | <b>ROLL CALL</b>                                       | Danielle Babb    |
| <b>IV.</b>  | <b>UPDATES &amp; DISCUSSION ITEMS</b>                  |                  |
|             | A) Luray Recreation Center – Facility Fee Payment Plan | Steve Burke      |
|             | B) 2019 Comprehensive Plan Update                      | Steve Burke      |
|             | C) Code Amendments – Chapters 74 & 302                 | Steve Burke      |
|             | D) Group Long Term Care Insurance Program              | Steve Burke      |
|             | E) Recycling Collection Outside Town Limits            | Steve Burke      |
|             | F) FY19-20 Budget Discussion – General Fund            | Steve Burke      |
| <b>V.</b>   | <b>ADJOURN</b>   | Mayor Presgraves |

*Version Date: April 11, 2019 11:00 am*

Town of Luray  
PO Box 629  
45 East Main Street  
Luray, VA 22835  
[www.townofluray.com](http://www.townofluray.com)  
540.743.5511



**Mayor**

***Barry Presgraves***  
150 Collins Avenue  
Luray, VA 22835  
Term: 2017-2020

**Council Members**

***Leroy Lancaster***  
112 Reservoir Avenue  
Luray, VA 22835  
Term: 2017-2020

***Joey Sours***  
525 Atkins Drive  
Luray, VA 22835  
Term: 2017-2020

***Leah Pence***  
51 W Main Street  
Luray, VA 22835  
Term: 2017-2020

***Jerry Schiro***  
142 Leaksville Road  
Luray, VA 22835  
Term: 2014-2022

***Jerry Dofflemyer***  
295 Heritage Drive  
Luray, VA 22835  
Term: 2015-2022

***Ronald Vickers***  
6 Lewis Street  
Luray, VA 22835  
Term: 2014-2022

**Town Officials:**

Town Manager – Steven Burke  
Assistant Town Manager- Bryan Chrisman  
Town Clerk/ Treasurer- Mary Broyles  
Deputy Town Clerk/ Treasurer- Danielle Babb  
Chief of Police- Bow Cook  
Superintendent of Public Works- Lynn Mathews  
Superintendent Parks & Recreation-Dakota Baker

**Commissions & Committees:**

Luray Planning Commission  
Luray-Page County Airport Commission  
Luray Tree and Beautification Committee  
Luray Board of Zoning Appeals  
Luray Downtown Initiative  
Luray-Page County Chamber of Commerce



**Town of Luray, Virginia**  
**Town Council Agenda Statement**

**Item No: IV-A**

**Meeting Date: April 23, 2019**

**Agenda Item:** TOWN COUNCIL DISCUSSION  
Item IV-A – Recreation Center Facility Fee Payment Plan

**Summary:** The Town Council is requested to discuss the request for a 10-year payment plan for the sanitary sewer facility fee relief submitted by Rev. Audre King for the West Luray Community Center located at 630 West Main Street. The Facility Fee for a sewer connection for a 5/8” water meter is \$5,940.00. This would equate to an approximate \$50 per month payment for ten years.

**Council Review:** March 26, 2019 Work Session

**Fiscal Impact:** N/A

**Suggested Motion:** N/A

## Steve Burke

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**From:** Audre King <akingservices1@gmail.com>  
**Sent:** Thursday, April 11, 2019 10:21 AM  
**To:** Steve Burke  
**Cc:** King, Audre H.S  
**Subject:** W Luray Recreation Center-Living Legacy 501c3 Nonprofit 630 W Main Street

[NOTICE: DO NOT CLICK on links or open attachments unless you are sure the content is safe. No email should ever ask you for your username or password.]

Good Morning Steve,

This email is in reference to the Luray Recreation Center (Living Legacy 501c3) located at 630 W Main Street Luray, Virginia 22835.

According to our previous conversation we are in agreement with a 10 year plan to pay the \$6,000 sewer tap fee (\$50 monthly) and would like to begin as expeditiously as possible to meet our June 8th open date.

Anything you can do to help this process would be greatly appreciated. If you can send me any information that needs to be signed or filled out, I will return to you as soon as possible.

Thank you for your time!

Audre King  
ER Church (Pastor)  
Living Legacy 501c3 (CEO)  
W Luray Recreation Center CDC (Founder)  
540-282-7524



**Town of Luray, Virginia**  
**Town Council Agenda Statement**

**Item No: IV-B**

**Meeting Date: April 23, 2019**

**Agenda Item:** TOWN COUNCIL DISCUSSION  
Item IV-B – 2019 Comprehensive Plan Adoption

**Summary:** The Town Council is requested to discuss the draft 2019 Comprehensive Plan and to consider recommending the adoption of the 2019 Comprehensive Plan for the Town of Luray

A Public Information Meeting to present the draft 2019 Comprehensive Plan to the citizens of Luray was conducted on February 27, 2019.

The Planning Commission conducted a Public Hearing on April 10<sup>th</sup> and unanimously recommended Town Council to adopt the 2019 Comprehensive Plan as presented.

**Council Review:** N/A

**Fiscal Impact:** N/A

**Suggested Motion:** N/A (Town Council Public Hearing – May 13, 2019)

# TOWN OF LURAY, VIRGINIA COMPREHENSIVE PLAN 2019



*FORWARD THINKING...*

# FOREWORD

## PHILOSOPHY OF THE PLAN

*Luray's Town Plan is intended to serve the purposes of evaluating community needs and addressing future development. It is a guiding document created to show the interrelationship of topics and advance important projects throughout the planning horizon.*

## PHILOSOPHY OF COMMUNITY DEVELOPMENT

*Community development is a coordinated effort that builds on the synergy of overlapping goals. Through public involvement at public meetings and the use of social media to engage the community and encourage feedback, we can spark the readers creativity.*

## CREATION OF ATMOSPHERE

*Luray strives to preserve its small-town charm while also providing some larger amenities and encouraging an environmentally friendly community.*

# VISION STATEMENT



*Photo by Lara Ellis*

***Through Carefully Managed Growth, the Town of Luray will be....***

*A four-season community that maintains our small-town look and feel. Our local economy encourages and promotes a climate that fosters small business growth. Tourism remains the backbone of the local economy, and small cottage industries thrive in an atmosphere that encourages and rewards creativity, ingenuity and a sense of hometown pride.*

*A vital community that guarantees the prosperity of the Town and the future of all citizens. We value heritage, community pride, valley setting, recreational facilities, tourism attractions, historic character, desirable housing, and local shopping opportunities. As a safe and walkable community, our parks and greenways are well used, well maintained, and accessible.*

*A good community to move to, grow up in, remain a part of the community, and to retire where all residents continue to enjoy and sustain a high quality of life.*

*A recognizable community that values managing growth through proper planning and zoning and benefits from having a defined transition between the Town and the rural countryside. Enhanced community activities, including education opportunities, are available for all to enjoy. Our infrastructure is well-maintained and superior technology systems are provided.*

*An active community of historical and artistic activity, surrounded by carefully protected green spaces. Agricultural areas feature environmentally-sound management of our natural resources, and an unobstructed view of the mountains and their safeguarded ridgelines.*

# ACKNOWLEDGEMENTS



Photo by Brooke Newman

## **MAYOR**

*Barry Presgraves*

## **TOWN COUNCIL**

*Leroy Lancaster*

*Joseph Sours*

*Jerry Schiro*

*Jerry Dofflemyer*

*Ron Vickers*

*Leah Pence*



Town of Luray Photo

## **PLANNING COMMISSION**

*Ronald Good*

*Grace Nowak*

*John Shaffer*

*Bill Huffman*

*Gail Kyle (2018)*

*Frankie Seaward (2019)*

*Brian Sours*

*Tracie Dickson*

## **TOWN MANAGER**

*Steve Burke*

## **ASSISTANT TOWN MANAGER**

*Bryan Chrisman*

**INDIVIDUAL CONTRIBUTORS**

*Sara Levinson*

**CITIZEN OF LURAY**

*Thank you to all who participated in the development of this Plan.*

**FRONT COVER**

*Photo by C. King Photography*

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Town of Luray Photo

# PLAN CREATION & IMPLEMENTATION



*Photo by C. King Photography*

## **AUTHORITY FOR THE PLAN**

*A comprehensive plan is an instrument that is designated to give a local jurisdiction within the Commonwealth of Virginia responsibility for managing development, services, and public infrastructure. The legal basis for the plan is establishment in the Code of Virginia, Section 15.2-2223, which states:*

*The local planning commission shall prepare and recommend a comprehensive plan for the physical development of the territory within its jurisdiction to achieve a coordinated, adjusted and harmonious development of territory which will, in accordance with present and probable future needs and resources, best promote the health, safety, morals, order, convenience, prosperity, and general welfare of the inhabitants.*

## **PLANNING HORIZON**

*Annual Review by Planning Commission, Staff  
Update Every 5 Years as Required*

## **PLANNING PROCESS**

*The development of the Comprehensive Plan is a Community-Based Effort. The Planning Process Used to Compile the 2018 Luray Comprehensive Plan is Summarized Below:*

## **PLANNING COMMISSION SESSIONS**

*Monthly Session Reviews*

## **COMMUNITY SURVEYS**

*Letters*

*E-Surveys*

*Group Discussions*

## **NORTHERN SHENANDOAH VALLEY REGIONAL COMMISSION INVOLVEMENT**

*New Plan Model, Data and Statistics, Overall Review and Comments, Review Transportation Plan to Ensure Compliance*

**COMMUNITY INPUT**

*Public input through survey of residents and businesses. Public meetings and hearing to solicit thoughts and ideas.*

**TOWN COUNCIL REVIEW & APPROVAL**

*Council review on **xxxxx** meeting(s), and approval at their **xxxxx** meeting.*

**IMPLEMENTATION**

***INSERT DATE OF ADOPTION***

*Implemented Over the Next 5, 10, or 20 Years*

# LAND USE & ZONING



Town of Luray Photo

## INTRODUCTION

*The Town of Luray shall ensure that the uses of land throughout the community are compatible, protected from non-compatible development, and encourage balanced development.*

- Establish Development Requirements*
- Create Harmonious Transition Between Zoning Types*
- Provide for Good Development*
- Smart Growth in Appropriate Areas*

## LAND USE

*Use of Open Areas*

*Enhance and Provide Open Green Space in the Community*  
*Require Commercial Developers to Provide Areas of Open Green Space in Site Plans*

***Aligning Land Use with Zoning***

*Change Zoning to match actual Land Use*  
*Identify and Promote alignment by altering Zoning*

***Agricultural***

*Identify Current Use of Agricultural Land*  
*Evaluate and Monitor – tall grass, chickens, care of animals, odors*

***Border Parcels with Page County - Corporate Limit Boundaries***

*Evaluate Compatible Uses for Parcels*  
*Create Work Group Joining Members of Both the Town of Luray and Page County Planning Commissions*

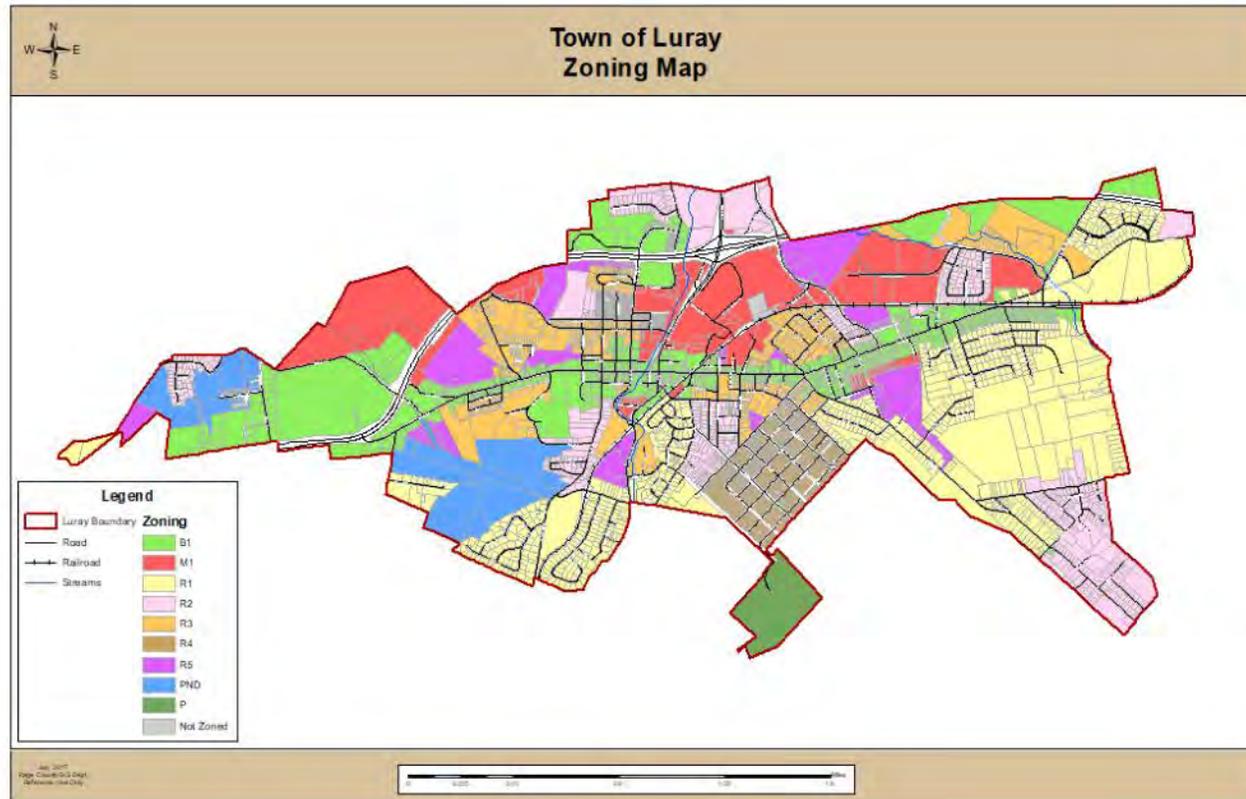
***Urban Development Areas***

*Map Other Resources*

***Preferred Growth Areas***

*Map Other Resources*

## ZONING



### ***Minimize or Eliminate “Spot” Zoning***

*Minimize or Eliminate Split Zoned Lots, Coordinate with Property Owners to Choose Zoning*

### ***Adapt Regulations to Fit Community Needs***

*Continued Assessment of Community Needs and Wants*

*Amend Ordinances*

**Landscaping Plan**

*Use of Buffer Areas Between Zoning Types and Right-of-Ways  
Create and Enhance Tree Canopy Requirements  
Buffer Zones that are an Acceptable*

**Dark Sky Initiative**

*Enhance Current Light Plan Requirements  
Encourage downward shielded LED lighting  
Minimize Side Light*

**Implement Floodplain Education & Assistance**

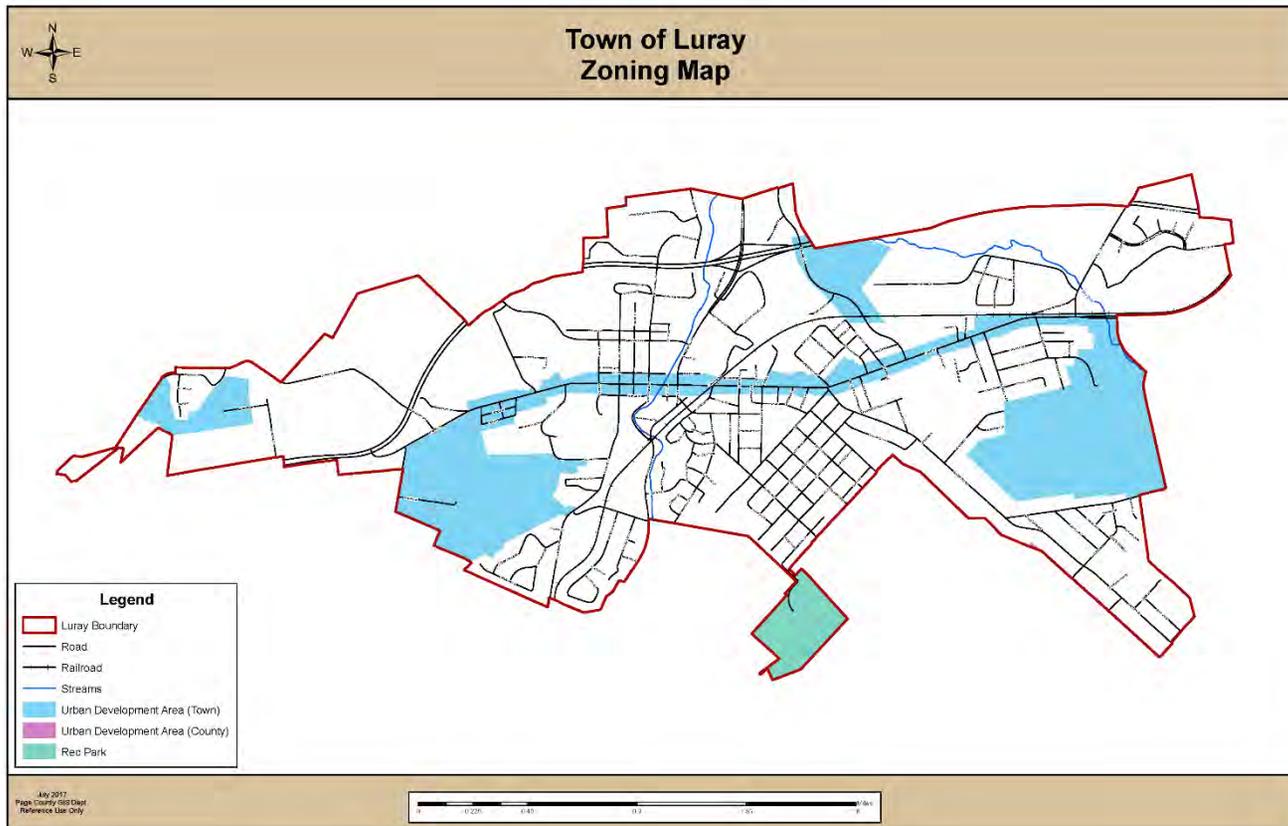
*Enhance Compliance with Flood Plain Ordinance  
Flood Plain Certificates – Easier & Cheaper to Obtain*

**Require Site Plan for all Special Use Permits, Community Development**

*Enforce in All Areas of the Ordinance – Except Single Family Homes  
Amend Section 515 to Include All Components*

**URBAN DEVELOPMENT AREAS**

*In compliance with Virginia Code Section 15.2.2223.1, the Town Council established urban development areas within the Town limits in September 2015 to promote higher density development due to its proximity to transportation facilities and utilities. The Town's Zoning and Subdivision Ordinances provide mechanisms for traditional neighborhood design such as pedestrian friendly street design, interconnected streets, preservation of natural areas, mixed-use neighborhoods that include mixed housing types, shallow or no building setback requirements, and reduction of subdivision street widths.*



Designated Urban Development Areas

# HOUSING



*Photo by Derek Horn*

## INTRODUCTION

*The Town should pursue the provision of a large variety of housing types and affordable housing.*

### PERMANENT

#### ***Variety of Housing Types***

*Evaluate Zoning Map for Adequate Distribution of Zoning that Supports a Variety of Housing Types*

*Work with Developers to Provide a Variety of Housing*

*Work with Developers to Ensure Completion of Development*

*Planned Neighborhood Developments (PND's) – Development to provide a variety of housing types and possible commercial use that will incorporate multi-modal transportation at its heart.*

### **Affordable Housing**

*The Town's Zoning requirements permit affordable housing conforming with the regulations in each of our Zoning Districts. The following developments were established as public/subsidized housing:*

*Rugby Square  
Village Place  
Luray Meadows - People Inc.*

### **Active Adult/Senior Housing**

*Develop Ordinance to Allow Age Restricted Housing  
Pursue developments that enable active lifestyles for seniors*

### **Housing Compatible with Zoning**

*Evaluate Zoning regulations to ensure appropriate development in each Zoning District*

### **Mixed-Use in B1**

*Promote a Combination of Residential and Business Uses in Business District  
Investigate Residential Use in Commercial Districts as a By Right Use*

### **More Opportunities for Leased Housing**

*Update Ordinances to Allow for Leased Housing  
Update Ordinances to Allow for Development of Apartments*

## **TEMPORARY**

### **Hotel/Motel**

*Provide and Maintain True Transient Lodging Establishments - Work with Building Officials, Owners & Health Department to Ensure They Remain True Transient Lodging Establishments*

### **Bed & Breakfast**

*Encourage in Zoning Districts  
Ensure Special Use Permit & Conditions*

### **Lodging Houses/Short Term Home Rentals**

*Identify Special Use Permit, Correct Zoning  
Collect Tourism Lodging Tax  
Solicit public input to ensure appropriate Short-Term Rental locations*

## **GREAT NEIGHBORHOODS**

### **Code Enforcement**

*The Town shall equitably enforce its Zoning Ordinance to ensure proper land use and promote increasing property values.*

### **Virginia Maintenance Code**

*The Town should investigate the possible benefits of implementing the Virginia Maintenance Code.*

# SPECIAL DISTRICTS



*Photo by Derek Horn*

## INTRODUCTION

*Many areas of Luray offer specific uses such as art, historic, and business a welcome location. The Town shall highlight districts that promote work, provide incentives, and enhance opportunities.*

### **DOWNTOWN MAINSTREET**

#### ***Expansion***

*Work with Luray Downtown Initiative to Enhance Business District*

#### ***Town Business Loan Pool***

*Offer Finance Options to Help Kickstart Businesses  
List of Advantages for Businesses in Business District*

## **HISTORIC DISTRICT**

*Provide Incentives to Property Owners*  
*Historical District Tax Credits*  
*Historic District Map*  
*Link to Department of Historic Resources*

## **ARTS & CULTURAL**

*Enhance Awareness*  
*Promote Activities*  
*Provide Arts & Cultural Map*  
*Identify Artists*  
*Provide Additional Incentives*  
*Establish a Local Events Coordinator*

## **ENTERPRISE ZONE**

*Maintain & Utilize by Informing Applicants*  
*Enhance Mapping*

## **FUTURE TOURISM ZONE**

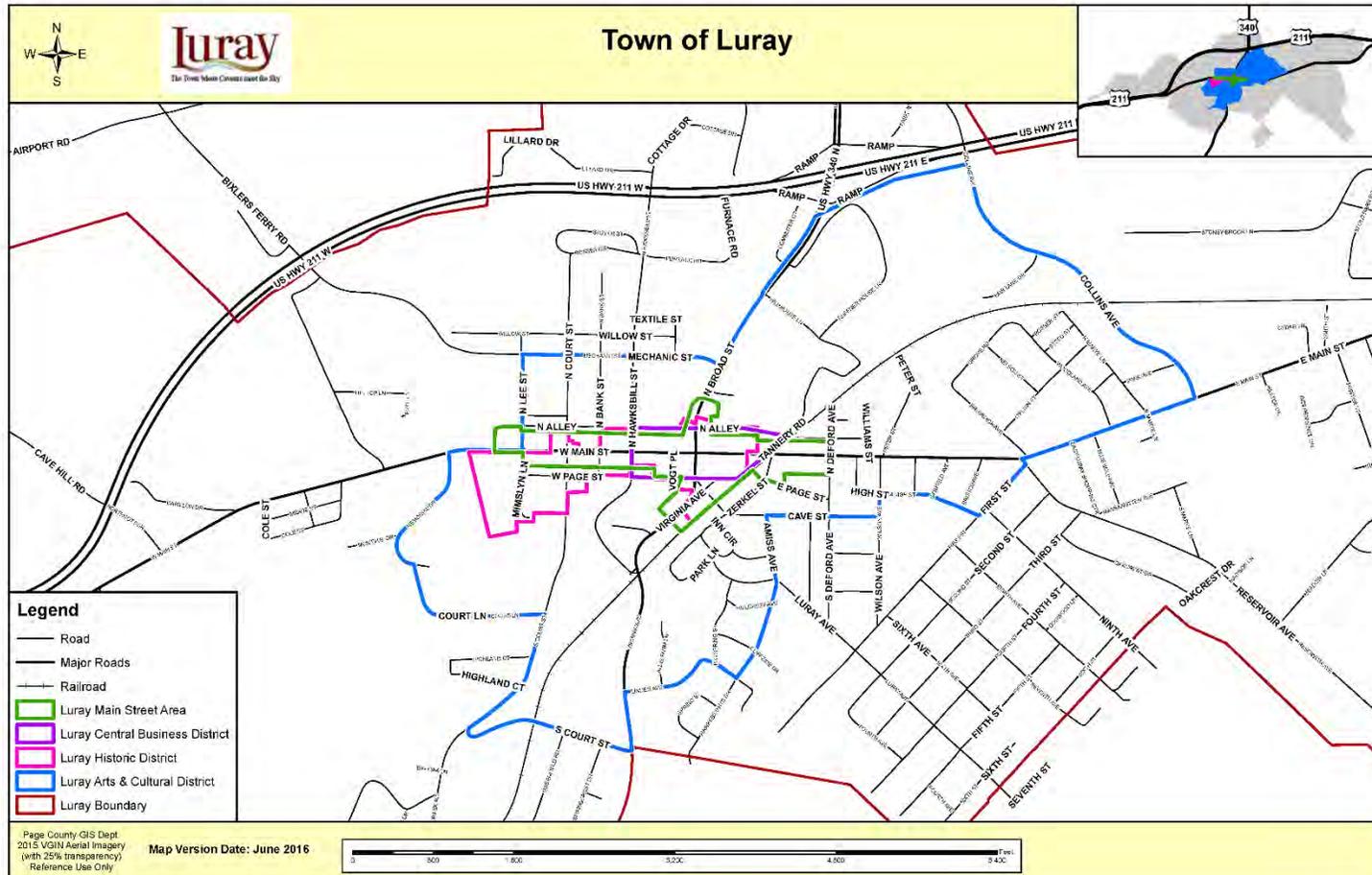
*Work with LDI, Chamber, EDA to adopt*

## **HUB ZONE**

*Maintain Luray's HUB Zone*  
*Educate community about business opportunities and incentives*

# FLOOD PLAIN

- Encourage Owners About Requirements
- Flood Plain Map, FIRM Maps (Hawksbill Creek & Dry Run)
- Increase Flood Certificate Program Through Local Surveyors
- Initiate Flood Plain Review on Applications that are in a Flood Plain, Flood Plain Elevation



# RECREATION

## INTRODUCTION

*Luray's vast park system and open spaces provide essential outdoor options for local families. These facilities enhance and maintain a wide variety of venues and activities to support Luray's citizens and the tourist economy.*

## GREENWAY

*Investigate Extension to Ralph H. Dean Recreational Park  
Investigate Extension to West Side of Town  
Engage Greenway Foundation to Provide Information to Council  
Engage Property Owners  
Maintain Linear Trail System to Provide for and Meet the  
Community and Guest Needs*

## POCKET PARKS

*Enhance and Promote Locations to Citizens and Visitors*

## RUFFNER PLAZA

*Expand Events  
Update & Enhance  
Add Public Restrooms*

## LAKE ARROWHEAD

*Add Additional Restrooms  
Parking  
Repair Existing Shelters  
Implement More Recreational Activities*



*Photo by Dakota Baker*

## RALPH H. DEAN RECREATION PARK

*Work on Implementing Master Plan Elements  
Map  
Implement More Recreational Activities*

## MARKETING

*Promote Four Seasons of Adventure  
Enhance Use of Social Media  
Expand Use of Sports Fields and Event Venues  
Coordination of Seasonal and Periodic Users  
Create Event Planning Position in Parks & Recreation Department  
Educate the Public with More Informational Rack Cards  
Coordinate Events  
Market Events*



Future Dean Park Concept

# QUALITY OF LIFE

## INTRODUCTION

*The Town of Luray and its Comprehensive Plan shall endeavor to preserve and enhance the elements that contribute to the Town's Desirable Quality of Life as the Community Plans for the Future.*

## EDUCATION

- Lord Fairfax Community College*
- Page County Technical Center*
- Workforce Development & Training Options*
- Locate Small Business Development Center*
- Provide Training Program for Small Businesses*

## HEALTHCARE

- Continue to Support Valley Health*
- Transportation Between Medical and Pharmacy Facilities*
- Encourage Expansion of Specialists*
- Drug Rehabilitation*
- Programs and Counseling Programs*

## ENVIRONMENT

- Recycling/Reuse – Curbside Collection*
- Air Quality – Shenandoah National Park*
- Promote Replace a Tree Program*
- Clean Water – Riparian areas/Buffer/Trees, Hawksbill Creek*
- Promote Policies*
- Clean Soil - Identify Underground Storage Tanks & Industrial Sites*
- View Sheds*



Photo by LFCC



TOWN OF LURAY PHOTO

*Remain Cognizant During Planning, Special Use Permits and Rezoning  
Include in Site Plan Process  
Evaluate Construction Height Ordinances*

## **COMMUNITY ATMOSPHERE**

*Adopting Philosophy of Small Community Living  
Create Mindset of Cooperative Existence  
Residential & Business Philosophies*

# PUBLIC SAFETY & EMERGENCY SERVICES

## INTRODUCTION

*The Town shall ensure and promote the Safety of our citizens.*

## POLICE DEPARTMENT

*Enhance Presence and Outreach in the Community*

*Enhance Patrols*

*Enhance Safety Programs*

## DRUG INTERDICTION

*Active Approach in the Community*

*Quba – Police Drug Canine*

*Training for Officers*

## COMMUNITY SAFETY & SECURITY

*Expand Camera System*

*School Safety*

*Work with Luray Police Department to Enhance School Safety*

*Safe Routes of Access*

*Encourage and Promote the Use of Safe Routes to School*

## CODE ENFORCEMENT

*Handling Complaints*

*Zoning Infractions*



*Photo: Luray Police Department*

## EMERGENCY SERVICES

*Incident Response*

*Enhance Annual Training for Department Heads, Staff, and Community Members*

*Disaster Response*

*Enhance and Educate*

## FIRE DEPARTMENT

*Fire Programs Grant – continue*

*Hydrant Testing*

*GPS Hydrant Mapping*

## RESQUE SQUAD

*Signalization of Memorial Drive for Better Access*

*Safe and Efficient Access for Rescue Squad*

*Widening Memorial Drive – Safety & Signs*

*Advanced Beacon Computer in Memorial Drive Intersection Cabinet*



*Photo by Luray Fire Department*

# ARTS & CULTURE



Town of Luray Photos

## INTRODUCTION

*Luray provides a Variety of Arts and Cultural Opportunities that promote Community and Tourism.*

## PERFORMING ARTS CENTER

*Coordinate and Promote Activities*

## FREE CONCERTS FOR PUBLIC

*Music – Evenings on Main*



## EXPANDING ARTS & CULTURE EVENTS IN LURAY

*Arts Council*

*Participate in Other Town Events*

## PROMOTING ARTS & CULTURE IN EDUCATION FACILITIES

*Educational Topics – Reach Out to Schools and Promote to Students*

## TOURS OF ARTS & CULTURE ASSETS

*Artisans Trail – Encourage Membership*

*Local Musicians/Artists/Craftsman*

*Heritage Festivals*

## UNIQUE EVENT VENUES

*Performing Arts Luray*

*Warehouse Art Gallery*

*Trackside Theater*

*Ruffner Plaza*

*Luray Singing Tower*

*Ralph Dean Park*

*Lake Arrowhead*



Town of Luray Photo

# COMMUNITY ENHANCEMENTS



Town of Luray Photo

## INTRODUCTION

*Luray offers our residents and visitors a number of facilities to enjoy life and to greet neighbors. From our recreational sites to our school properties, public space is abundant to enjoy in Luray.*

## COMMUNITY FACILITIES

*Page County Public Library*

*Luray Singing Tower – 47 Bell Taylor Carillon*

*Ruffner Plaza*

*Investigate a Multi-Use/Multipurpose Facility with Meeting Rooms, Catering Area*

## **PUBLIC POOL**

*Investigate an Indoor Pool Facility that Engages Swim/Dive Teams and Healthcare Aqua-Aerobics/Rehabilitation Groups, Dive Compatible, Separate Toddler Areas, Snack Bar*

## **ENHANCED DOWNTOWN ACTIVITIES**

*Luray Downtown Initiative  
Community Events  
Streetscape Planning  
Downtown Beautification  
Greenway Expansion  
Dog Park*

## **EXPANDING COMMUNITY COMMUNICATION**

*Citizen/Visitor/Government Interactions  
Enhance Use of Social Media  
Create Online Tools to Engage the Community*

## **AIRPORT**

*Continue Implementation of Capital Improvements Plan*

## **OPEN AIR MARKET/VENUE**

*Public/Private Partnership  
Close to Downtown  
Overhead Canopy, Lights, Electric, Parking, Bathrooms*



*Mural Photo by Derek Horn*

# ECONOMIC DEVELOPMENT



*Main Street Photo by Standout Arts, LLC*

## INTRODUCTION

*Luray is a tourism destination due to its proximity to the Shenandoah National Park, Skyline Drive, Luray Caverns, and other recreational amenities. In addition, the Town is an Enterprise Zone, HUB Zone, and Opportunity Zone that offers numerous incentives to business development. Even further, the Town strives to work with businesses to promote new and expanded business opportunities.*

## TOURISM

*Coordinating with Surrounding Attractions – Shenandoah National Park, Luray Caverns, George Washington & Jefferson National Forests, Shenandoah River*

*Promoting Tourism & Hospitality Services in Educational Facilities – Lord Fairfax Community College, Page County Technical Center*

*Create Tourism Zone*

## **PROPERTY MARKETING**

*Chamber & Luray Downtown Initiative – Quarterly listings  
Identify Properties and Zoning  
Standard Fact Sheet – Searchable Online, Brochure  
Realistic Valuations of Real Estate/Buildings*

## **ECONOMIC DESIGNATIONS**

*Maintain and Enhance Incentive Zones and Adopt Policies that Support these Zones*

*Enterprise Zone  
HUB Zone  
Tourism Zone  
Opportunity Zone  
Technology Zone*

## **COMMUNITY POLICIES**

*Small Business Development  
Business Expansion  
Business Retention  
New Business Attraction*

## **DOWNTOWN REDEVELOPMENT**

*Several incentives are available to encourage business development, as well as property improvements in our Downtown.*

## **EDUCATION CONNECTION**

*The LFCC Luray Campus is working with local businesses and industries to develop education and training opportunities to further the skills necessary to meet business and industry needs in Luray and Page County.*

# TRANSPORTATION



Town of Luray Photo

## INTRODUCTION

*Luray strives to provide safe, efficient movement of vehicles, bicycles, and pedestrians throughout our community. Coordinating with the Virginia Department of Transportation and communicating future plans to our residents is essential to the success of our transportation networks.*

## PEDESTRIANS & BICYCLES

### ***Improving Connectivity***

*Between Neighborhoods & Downtown Business District  
Connector Sidewalks & Trail Systems*

### ***Safe & Efficient Crossings***

*Midblock Crossing Points that are Appropriately Signed to Direct Pedestrians to those Areas for Safe Crossing*

**ADA Accessibility**

*Major Sidewalk Connectors*

**Expand Opportunities**

*Greenway Expansion*

**Connectivity**

*Link Multi-Modal and Pedestrian Sidewalks with Trail Expansion*  
*Interconnect Multimodal and Street Intersections*

**Safe & Effective Pedestrian Routes**

*Provide Routes Separated from Street Traffic*  
*Provide Routes that Enable Multiple Users Simultaneously*



Town of Luray Photos

## VEHICULAR

**Additional Electric Charging Stations (\$12,000)**  
*Virginia Clean Cities (Harrisonburg)*

**West Main Bridge (2018-2019) (\$3.9 M) – V1**  
*Replacement of West Main Street Bridge*

**Memorial Drive Intersection (2018) (\$550,000) – V2**  
*Signalization*  
*Pedestrian Efficiencies*  
*Traffic Cabinet Beacon System*

**Memorial Drive Corridor (2020-2021) (\$1.8 M) – V3**  
*Widening*  
*Drainage*

**Roundabout (2020-2021) (\$2.3 M) – V4**  
*Traffic Management at Intersection West Main & US HWY 211*  
*Roundabout at Northcott Drive & West Main Street*

**Advanced Beacon Systems (\$50,000) – all 3 traffic cabinets**

## PUBLIC TRANSIT

*Encourage and Promote Qualified Private Transit for Citizens*

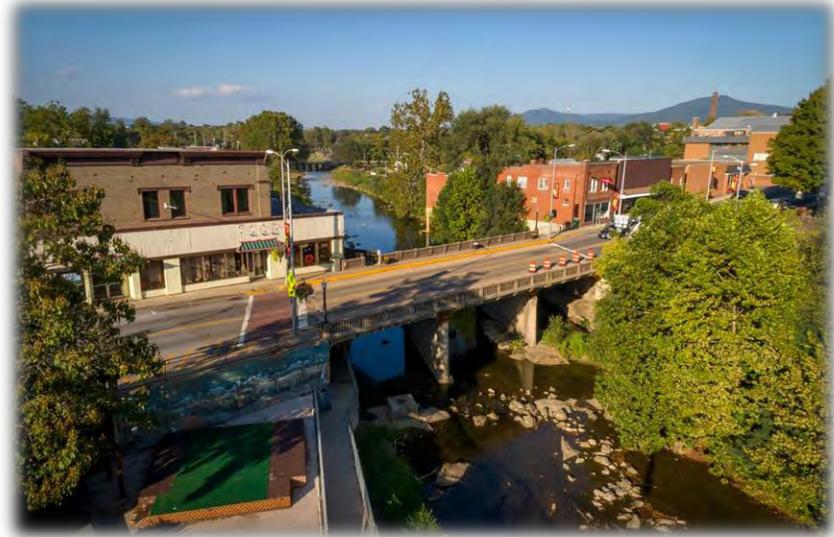
### **Park & Ride**

*Continue to Maintain – Lights, Safety, Trash, Restrooms*

### **Ride Smart Program (\$6,000)**

*Improve & Relocate Signage*

*Educate & Promote on Website & Social Media*



*Photo by C. King Photography*

## WAYFINDINGS

**Update Gateway Signs (\$130,000)**  
*Retro Reflective*

**Add Directional Signs (\$25,000)**  
*Enhance Navigation*

## FUTURE PROJECTS

### SAFETY PROJECTS

**Pedestrian Improvements on Cave Hill Road at Luray Caverns (\$500,000)**

**Turning Lane at Cave Hill Road and Luray Caverns (\$450,000) – V5**

**Extend Turning Lanes on 211 with VDOT Assistance (\$600,000)**  
*At West Main – Northcott – North Hawksbill Street – Wallace Avenue Intersections*

### CULVERT PROJECTS

**Replacement to better enhance storm water flow**  
*West Main Street Bridge (West Bridge Project V1)*  
*North Bank Street Culvert (\$185,000)*  
*North Court Street Culvert (\$155,000)*  
*North Hawksbill Street Culvert (\$175,000)*  
*Eden Road Culvert (\$150,000)*  
*Main Street (\$750,000)*  
*Mechanic Street (\$130,000)*



Town of Luray Photo

## STREET PROJECTS

**Canaan/Charles Intersection Project** (\$65,000) – V6

*Improve Intersections & Safety by Improving Line of Site for Motorists*

**South Court Street Retaining Wall** (Wall Installed 2018; Sidewalk & Rail - \$65,000) – V7

**Street Lighting** – Minimize Light Pollution

## PEDESTRIAN PROJECTS

**Massanutten/South Marye Crosswalks & Walkways** (\$75,000)

*Connect Rugby Square Pedestrian on dedicated walkway along Massanutten Avenue to East Luray Shopping Center*

**Cave Street Sidewalk Extension & Crosswalk** (\$45,000)

**Lee Street Southwest Installation** – West Main Street to Mechanic Street (\$85,000)

*Widen Lee Street sidewalk on Mechanic Street, East Side*

**Mechanic Street Sidewalk Extension** (\$45,000)

**Boomfield Pedestrian Project** (\$130,000)

*Multi-Modal Travel Way Project Bisecting Several Areas of the Boomfield Residential Subdivision.*

*Connections to Existing Travel Way on Luray Avenue and First Street as well as East End Shopping Center on Reservoir*

**Safe Routes to Schools** – Chamber of Commerce to Second Street

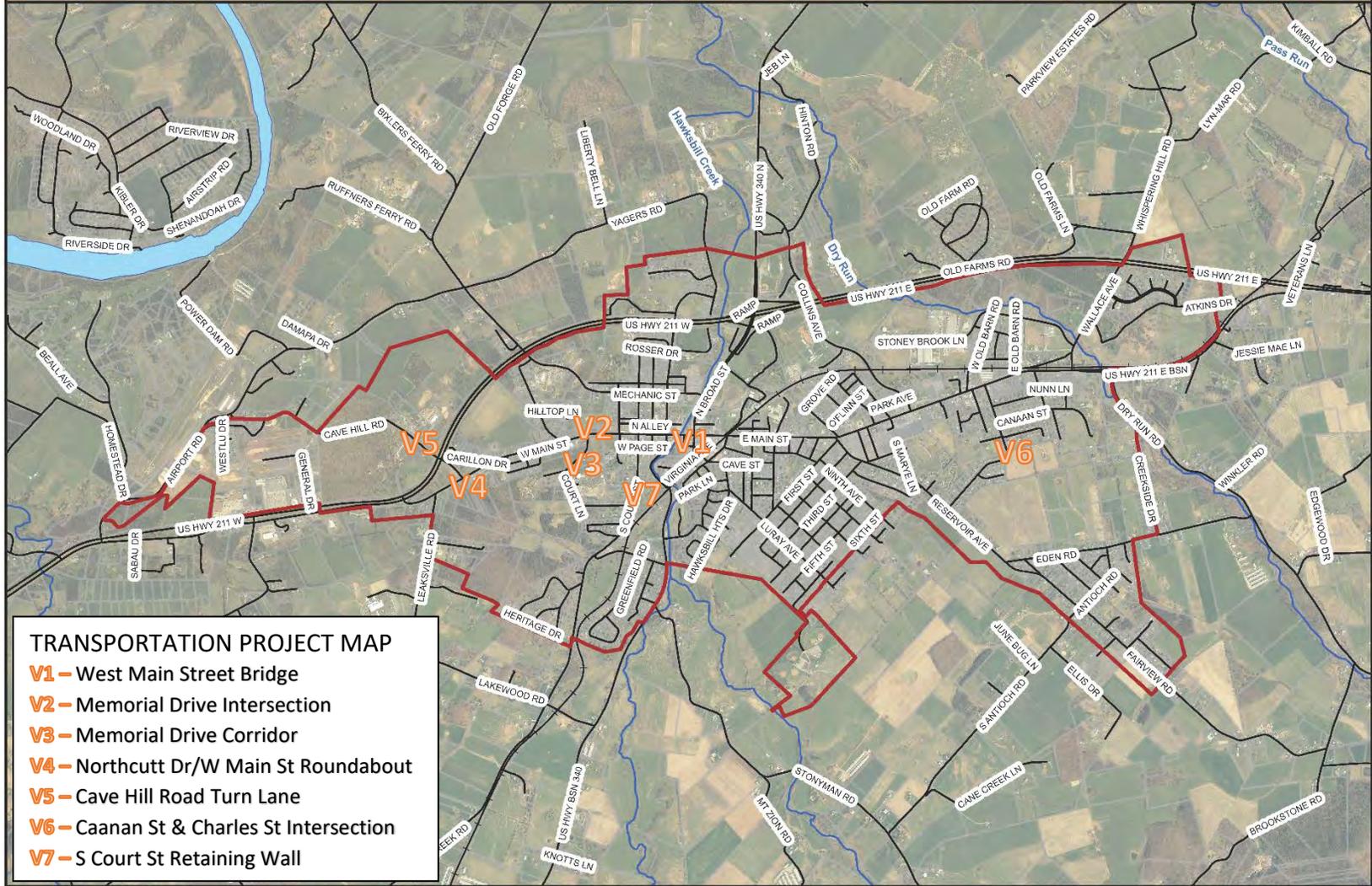
*Blue Ridge Avenue Sidewalk Extension (Completed 2018)*

*Flashing Lights Luray Avenue (\$25,000)*

**School Crossings** – Signs, Lights



# Town of Luray



- TRANSPORTATION PROJECT MAP**
- V1** - West Main Street Bridge
  - V2** - Memorial Drive Intersection
  - V3** - Memorial Drive Corridor
  - V4** - Northcutt Dr/W Main St Roundabout
  - V5** - Cave Hill Road Turn Lane
  - V6** - Caanan St & Charles St Intersection
  - V7** - S Court St Retaining Wall

Map Generated on 11/29/2018  
Reference Use Only



# INFRASTRUCTURE

## WATER PROJECTS

### **Water Storage – West End**

*Provide/Expand 1 Million Gallon Ground Mounted Tank with VFD Pumps*

### **Larger Tanks/Pumps – West Main Street**

*Provide Larger Tank – 1 million Gallon Ground Mounted Tank & 2 sets of VFD Pumps – Cave Hill & Pressurize West Main Street*

### **Larger Water Main – East to West**

*East – Water Treatment Plant, Rosser Drive  
West – Develop Larger Line from 8” to 12”,  
US HWY 211 from Water Treatment Plant to 340 up Main Street, Northcott Connection*

### **New Water Treatment Plant – West End**

*Construct Treatment Works on West End*

### **New Cover & Mixing Unit - Reservoir**

### **Utilize Yager Spring – Extra Water Source**

*Raw Water Bottling Facility*

### **Meter Replacement**

*Continue Water Meter Replacement Programs*

### **Additional Control Valves**

*Install Additional Valves to Control Water Loss*



*Photo by Brooke Newman*

***Mapping/Maintenance of Fire Hydrants, Locator Maps***

***Additional Water Storage Tanks – Enhance Valve & Pressure System***

*Airport Road  
Springview  
Charles Street  
Forest Hills  
Woodland Park  
Bixlers Ferry/Mechanic Street*

***Upsize West Main Water Line – Tower to Luray Landing***  
*From West Tank Past High School on 211, McDonald's to PND*

***Water Line Loop at Tannery***  
*Complete 4" Connector Line Approximately 200'*

***Water Line Loop at Mechanic Street/340***  
*Complete 4' Connector Line, Provides Water Pressure, Pressurizes Hydrants*



*Photo by Brooke Newman*

## **SEWER PROJECTS**

***Upgrades to Waste Water Treatment Plant – Pumps, Influent***

***Septage Receiving***  
*Provide Technology Based Septage Receiver with Flow Meters & 24-hour Access  
Pump Improvements, Provide Efficiency for Waste Water Treatment Plant*

***East Luray Sewer Project***

*Upsize Sewer Collection Mains  
Eliminate Bottlenecks  
Create Larger Pump Station  
Eliminate 3 Existing Pump Stations  
Gravity Sewer to Stoneybrook Industrial Park*

***Upgrade Sewer Main – Park and Ride to WWTP***

*Eliminate Bottleneck of 18” – 24” Line  
Eliminate 75% Inflow & Infiltration in Section  
Enhance Capacity*

***Inflow & Infiltration – Dry Run, Hawksbill Mains***

*Inflow & Infiltration Testing, Locate Problems,  
Complete Repairs to Prevent Inflow  
Replace Old/Undersized Lines  
Sewer Manhole Maintenance & Sealing  
Addition of Cleanouts at Property Lines*

***Upgrade Sewer Main - Mechanic Street to Waste Water Treatment Plant***

***Upgrade Sewer Main - Reservoir/Fairview to Main at Hawksbill Creek, South Court Street, Mill Creek Road to Hawksbill Creek***

***New Sewer Force Main - Airport Road/Yager’s Spring Road to Main Line North of Yager’s Spring***



Photo by Page County GIS Aerials

## STORMWATER

*Hudson Subdivision (Greenfield, Springcrest)*  
*Meadow Lane*  
*Oakcrest Drive*  
*6<sup>th</sup> Avenue & 6<sup>th</sup> Street*  
*5<sup>th</sup> Street Project*  
*West Main Street – Court Street to Hawksbill Street*  
*West Page Street*  
*Mechanic Street*  
*South Court Street – Mill Creek to Highway 340*

## COMMUNICATION

**Broadband Service:** *Broadband Authority Information*  
*Vendors*  
*Expand Backbone – Provide More Neighborhoods with Access*

**Phone/Cell:**  
*Century Link (Rates, Service, Town Council Action)*

**TV/Data:**  
*Comcast (Rates, Service, Town Council Action)*  
*Enhance Options for Citizens*



*Town of Luray Photo*

## FLOOD CONTROL

*Flood Elevation Control Surveying*

*Dams:*

*Lake Arrowhead*

*Lake Morningstar*

*Maintain Flood Control Dams*

## LIGHTING

*Expand Lighting Criteria in Zoning Code*

*Reduce Light Pollution*

*Better Control Lighting*



*Photos by Brooke Newman*

# IMPORTANT DATA & STATISTICS

## AGE DISTRIBUTION

*Luray, VA – Comparison of Age Distribution 2016 & 2010*

## POPULATION TOTALS & DISTRIBUTION TRENDS

*Luray, VA General Population Trends  
Page County Population, Historic & Projected*

## DEMOGRAPHICS

*Race  
Socio-Economic Factors  
Median Household  
Number of People Per Family Household*

## ECONOMIC STATISTICS

*Luray  
Page County*

## EMPLOYMENT/UNEMPLOYMENT TRENDS

*Page County & Town of Luray – Labor Force Characteristics  
Page County, Town of Luray & Virginia - Historic Unemployment Rates  
Page County – Employment by Occupation  
Luray – Employment by Sector*



*Photo by Ken Weaverling*

## AFFORDABILITY INDEX – OVERALL LIVING

### HOUSING TYPES, NUMBERS, YEAR BUILD, AFFORDABILITY INDEX

- Town of Luray – Types of Housing*
- Town of Luray – Year Structure Built*
- Town of Luray – Monthly Housing Costs*
- Town of Luray – Types of Heating*

### PUBLIC PROPERTY

- Greenway*
- Ralph Dean Recreational Park –  
625 6<sup>th</sup> Street, Luray, VA*
- Pocket Parks –*
  - Eugene Park*
  - Slye Pocket Park*
  - Inn Lawn Park*
  - Ruffner Plaza*
  - Cliffside Pocket Park*
- Lake Arrowhead –  
265 Lake Arrowhead Road, Luray, VA*
- Park Master Use Plan*



*Photo by Brooke Newman*

## OTHER RESOURCES



*Photo of the Shenandoah River by Brooke Newman*

### RELEVANT WEBSITES

Town of Luray ([www.townofluray.com](http://www.townofluray.com))

Luray Downtown Initiative ([www.downtownluray.com](http://www.downtownluray.com))

Luray-Page Chamber of Commerce ([www.visitluraypage.com](http://www.visitluraypage.com))

Page County Economic Development ([www.pageforbusiness.com](http://www.pageforbusiness.com))

Virginia Department of Historical Resources ([www.dhr.virginia.gov](http://www.dhr.virginia.gov))

### WATER PROTECTION PLAN

[http://www.townofluray.com/assets/luray\\_swpp\\_draft\\_08\\_02\\_2018\\_public\\_version.pdf](http://www.townofluray.com/assets/luray_swpp_draft_08_02_2018_public_version.pdf)

## REPORTS

HOTEL FEASIBILITY STUDY - <http://www.townofluray.com/assets/feasibility-study-luray%2c-virginia-by-section.pdf>

HOUSING STUDY

TRANSPORTATION PLAN - [http://users.neo.registeredsite.com/5/4/9/18967945/assets/2035\\_rlrp.pdf](http://users.neo.registeredsite.com/5/4/9/18967945/assets/2035_rlrp.pdf)

VIRGINIA RECREATION PLAN

NORTHERN SHENANDOAH VALLEY REGIONAL COMMISSION REPORTS - <http://nsvregion.org/>

## ARTICLES

NEWS:

*20 Best Small Towns 2018 Smithsonian.com*

E-VERSIONS

## MAPS

ZONING DISTRICT

BUSINESS DISTRICT

HISTORIC DISTRICT

ARTS & CULTURAL DISTRICT

DOWNTOWN DISTRICT

ENTERPRISE ZONE

OPPORTUNITY ZONE

URBAN DEVELOPMENT AREAS

PREFERRED GROWTH AREAS

FEDERAL EMERGENCY MANAGEMENT AGENCY (FEMA)

FLOOD INSURANCE RATE MAP (FIRM)

DEPARTMENT OF MINES MINERALS & ENERGY

LAKE ARROWHEAD DAM

LAKE MORNING STAR DAM

**IMAGERY**

*PARK MASTER LAND USE PLAN  
BRIDGE*

**PAGE COUNTY COMPREHENSIVE PLAN**

**STATE RESOURCES PLANNING DATA**

**FEDERAL WEBSITES**



**Town of Luray, Virginia**  
**Town Council Agenda Statement**

Item No: IV-C

Meeting Date: April 23, 2019

Agenda Item: TOWN COUNCIL DISCUSSION  
Item IV-C – Code Amendments – Chapter 74 & 302

Summary: The Town Council is requested to discuss the draft Code Amendments to Chapters 74 & 302 of the Town Code.

Chapter 74 – Article IV House Numbering – Changes shall specify numbering assigned by the Page County Administrator

Chapter 302 – Amendment shall include Planned Neighborhood Development District and the Luray Enterprise Zone

The Planning Commission conducted a Public Hearing on April 10<sup>th</sup> and unanimously recommended adoption of the Code Amendments as presented.

Council Review: N/A

Fiscal Impact: N/A

Suggested Motion: N/A (Council Public Hearing – May 13, 2019)

#### **Article IV. – House Numbering**

Sec. 74-111. - System of numbering established.

A uniform system of numbering properties and principal buildings, as described in the document entitled "Luray House Numbering System," is hereby established. This document and the supplemental map, which are on file in the office of the town manager, are hereby adopted and made part of this article.

(Code 1981, § 16-74; Ord. of 4-8-1991, § 16-64)

Sec. 74-112. - Administrative official.

The ~~town manager~~ Page County Administrator's Office, or ~~his~~ their agent, shall be responsible for implementing and maintaining the numbering system, in accordance with the provisions of this article.

(Code 1981, § 16-75; Ord. of 4-8-1991, § 16-65)

Sec. 74-113. - Identification of properties by reference to numbering system; assignment of numbers; conformance required.

- (a) All properties or parcels of land with the town to which a number is assigned ~~by the town manager, or his agent,~~ shall thereafter be identified by reference to the uniform numbering system adopted herein.
- (b) Properties and buildings shall be assigned numbers in accordance with a schedule determined by the ~~town manager~~ Page County Administrator's Office, and thereafter shall conform to the system adopted herein within 30 days from the date of notification by the office of the town manager or his agent.
- (c) Numbers will be assigned at intervals determined by ~~town manager~~ Page County Administrator's Office, or their agent. Direction of streets will also be determined by the town manager or his agent.

(Code 1981, § 16-76; Ord. of 4-8-1991, § 16-66)

Sec. 74-114. - Size and posting requirements.

Numerals of a minimum of four inches in height or larger, indicating the official numbers for each principal building or each front entrance to such building, shall be posted by the owner(s) in a manner as to be permanently visible and distinguishable from the street on which the property is located.

(Code 1981, § 16-77; Ord. of 4-8-1991, § 16-67; Ord. of 9-13-2010(2), § 1)

Sec. 74-115. - Assignment of numbers on preliminary subdivision plats.

Numbers will be assigned to each proposed lot or tract on the surveyor's and the planning commission's copies of preliminary subdivision plats by the ~~town manager~~ Page County Administrator's Office, or their agent.

(Code 1981, § 16-78; Ord. of 4-8-1991, § 16-68)

Sec. 74-116. - Number required prior to issuance of building permit.

No building permit shall be issued for any structure until the owner or developer has procured from ~~town manager~~ **Page County Administrator's Office**, or ~~his~~ **their** agent, the official house number for the premises.

(Code 1981, § 16-79; Ord. of 4-8-1991, § 16-69)

Sec. 74-117. - Record of assigned numbers.

The office of the town manager, or his agent, shall keep a record of all numbers assigned pursuant to this article.

(Code 1981, § 16-80; Ord. of 4-8-1991, § 16-70)

Sec. 74-118. - Official atlas; duplicate street names prohibited.

An official atlas of all street names shall be compiled by the office of the town manager. Duplication of street names shall be eliminated and new street names shall not duplicate or closely approximate street names already assigned.

(Code 1981, § 16-81; Ord. of 4-8-1991, § 16-71)

Sec. 74-119. - Violations and penalties.

Violation of this article shall constitute a misdemeanor, punishable by a fine of not more than \$100.00.

(Code 1981, § 16-82; Ord. of 4-8-1991, § 16-72)

Chapters 75—77 - RESERVED

### **Sec. 302. – Zoning Districts**

For the purpose of this ordinance, the incorporated area of Luray, Virginia, is hereby classified into the following districts:

R-1	Low-Density Residential
R-2	Medium-Density Residential
R-3	High-Density Residential
R-4	High-Density Residential (Boomfield)
R-5	Townhouse and Apartment Residential
B-1	Business

M-1	Limited Industrial
	Floodplain Conservation
PND	Planned Neighborhood Development District (PND)
	Arts and Cultural District
	Luray Enterprise Zone



**Town of Luray, Virginia**  
Town Council Agenda Statement

Item No: IV-D

Meeting Date: April 23, 2019

Agenda Item: TOWN COUNCIL DISCUSSION  
Item IV-D – Voluntary Group Long Term Care Insurance Program

Summary: The Town Council is requested to discuss the Virginia Retirement System's new employee participation program for group long term care insurance. The program would be available to any active VRS participating employees working at least 20 hours per week and select members of their family.

There is no cost to the Town to adopt and offer this VRS Program. The Town does need to allow the program's insurance carrier to meet with Town staff to discuss the program.

A summary of the benefits and the rates is included for review.

If Town Council desires to include the program as a benefit offered by the Town, a Resolution of Agreement would need to be approved.

Council Review: N/A

Fiscal Impact: N/A

Suggested Motion: N/A



VIRGINIA RETIREMENT SYSTEM  
P.O. Box 2500  
Richmond, VA 23218-2500

## Commonwealth of Virginia Voluntary Group Long Term Care Insurance Program Employer Adoption Agreement

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THIS AGREEMENT (the “Agreement”), executed this [insert date] \_\_\_\_ day of \_\_\_\_\_, 20 \_\_\_\_, is by and between [insert Locality, School Division, or Other Political Subdivision] \_\_\_\_\_ (the “Employer”) and the Virginia Retirement System (the “Plan Sponsor”) (hereinafter collectively referred to as the “Parties”).

### WITNESSETH

WHEREAS, the Commonwealth of Virginia has established, and the Plan Sponsor is responsible for, the Commonwealth of Virginia Voluntary Group Long Term Care Insurance Program (the “Plan”) in which employees of local governments, local officers, and teachers, as defined in § 51.1-513.3 of the *Code of Virginia* (the “Code”), as amended, may participate; and

WHEREAS, pursuant to the same section of the *Code*, the Employer desires to enter into this Agreement with the Plan Sponsor to permit participation in the Plan by its eligible employees; and

WHEREAS, the official entering into this Agreement is duly authorized on behalf of the Employer’s governing body.

NOW, THEREFORE, in consideration of the premises herein, the Parties agree as follows:

- 1) The Plan Sponsor represents and warrants to the Employer that it will comply with all applicable laws affecting the Plan.
- 2) The Plan Sponsor represents to the Employer that it will provide sufficient services to administer the Plan and to appropriately respond to inquiries by employees and participants.
- 3) The Employer acknowledges and agrees to the terms and conditions established in the Plan.
- 4) The Employer agrees to provide the Plan Sponsor’s selected long term care insurance carrier with a mail file of all active employees, in the format provided by the insurance carrier.

- 
- 5) When requested by the Plan Sponsor or the insurance carrier, the Employer agrees to permit the Plan Sponsor's selected long term care insurance carrier to conduct group and individual meetings for the purpose of explaining the Plan or enrolling employees on the Employer's premises during normal working hours subject to such reasonable restrictions that the Employer communicates in writing to the Plan Sponsor and that are accepted by the Plan Sponsor.
  - 6) This Agreement may be amended from time to time by written agreement between the Plan Sponsor and the Employer.
  - 7) The term of this Agreement shall be for three years beginning on the date of its execution, and thereafter may be terminated by either party upon 60 days written notice to the other party.

IN WITNESS WHEREOF, the Parties have caused this Agreement to be duly executed, intending to be bound thereby.

**Employer**

**Virginia Retirement System**

By: \_\_\_\_\_

By: \_\_\_\_\_

Title: \_\_\_\_\_

Title: \_\_\_\_\_

Date: \_\_\_\_\_, 20\_\_

Date: \_\_\_\_\_, 20\_\_

# Coverage and Eligibility

Commonwealth of Virginia Voluntary Group Long Term Care Insurance Program

April 2019



Underwritten by Genworth Life Insurance Company

Genworth Life

6620 West Broad Street, Richmond, VA 23230

# Plan Selection Summary

## Commonwealth of Virginia Employee Options

<b>Coverage Effective Date</b>	December 01, 2019
<b>Situs State</b>	Virginia
<b>Benefit Period</b>	2 Year 3 Year 4 Year
<b>Benefit Amount</b> Nursing Facility Maximum (Nursing Facilities and Assisted Living Facilities)	\$3,000 Monthly Nursing Facility Maximum \$4,500 Monthly Nursing Facility Maximum \$6,000 Monthly Nursing Facility Maximum
<b>Inflation Protection</b>	Future Purchase Option Automatic 3% Increase for Life - Compound Automatic 5% Increase for Life - Compound
<b>Coverage Maximum</b> (Total Coverage)	The Coverage Maximum is the total coverage, which is a product of the Benefit Period and the Benefit Amount. For example: A monthly benefit amount of \$6,000 x 36 months (3 Year) Period = \$216,000 Coverage Maximum.
<b>Partnership-Qualified</b>	This Group Program is Partnership-Qualified under the Virginia Partnership for Long Term Care.
<b>Nonforfeiture Benefit</b>	The optional Nonforfeiture Benefit maintains some coverage even if the Insured stops paying premiums. This Benefit may be made available to the applicant at an additional cost of 12%.

## Built-In

<b>Benefit Amount</b> Nursing Facility Maximum	100%
<b>Benefit Amount</b> Home and Community Care Maximum	50% of the Nursing Facility Maximum
<b>Elimination Period</b>	One time, 90 Calendar Days
<b>Informal Care</b>	Included

# Program & Plan Summary

## Key Program Information

<b>Tax Benefits for Employees</b>	This plan is intended to be a federally tax-qualified long term care insurance contract under Section 7702B(b) of the Internal Revenue Code of 1986. Benefits received for qualified long term care services are not taxable and premiums paid may be tax deductible, under certain conditions. The individual should consult a tax advisor for details.
<b>Participation Requirements</b>	Genworth Life does not impose a minimum participation requirement beyond the statutory requirements for group insurance.
<b>Pre-Existing Conditions Limitations</b>	There is an exclusion for pre-existing conditions.
<b>No Linkage Requirements</b>	There are no linkage requirements. The employee does not need to apply for coverage in order for any other eligible family members to apply.
<b>Fully Portable</b>	If an Insured leaves the company or sponsorship of the program ends, those who are insured are guaranteed the right to continue the same coverage as long as they continue to pay premiums when due.
<b>Payment Options</b>	Electronic Funds Transfer (EFT), Direct Billing
<b>Availability</b>	The Program is available to eligible classes, based on the situs state of the Group Policy. Some states extend their governing authority to employer group insurance sold to their residents and may require variations to the coverage. Coverage under this plan is not available to residents of Vermont.
<b>Online Enrollment</b>	The customized website allows employees, spouses and other family members to enroll online.

## Key Plan Information

<b>Guaranteed Renewable</b>	The coverage is Guaranteed Renewable, as long as premiums are paid when due.
<b>Partnership-Qualified</b>	The Partnership Program is designed to help provide asset protection for those who own long term care insurance and seek to access Medicaid benefits. Insureds with Partnership-qualified coverage may be able to qualify for Medicaid while retaining more assets than would otherwise be required under their state's Medicaid eligibility requirements. In order to qualify an insured must buy long term care insurance that has the basic benefits required by their resident state's partnership program – including inflation protection tiered to certain age ranges.
<b>Nursing Facility and Assisted Living Facility Benefit</b>	This benefit reimburses covered expenses incurred for care (including room and board) provided by a Nursing Facility or an Assisted Living Facility.

---

### Home and Community Care Benefit

Most people prefer to receive care at home. This benefit reimburses expenses incurred for adult day care, nurse and therapist services, home health or personal care services, and incidental homemaker and chore care services.

These services received from an independent provider or a home health agency, can include, but are not limited to the following:

- Substantial assistance with bathing, dressing, eating, moving in or out of a bed or chair; physical, occupational, respiratory, or speech therapy; managing medications, preparation of meals, changing bedding, washing dishes, mopping, laundry, cleaning and household chores and repairs.

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## Benefits Not Subject to the Elimination Period

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### Home Assistance Benefit

This benefit reimburses the following expenses incurred (including tax, installation and labor costs):

- Home Modifications, Assistive Devices and Supportive Equipment
- Emergency Medical Response Systems
- Caregiver Training

Covered Expenses must be:

- Intended to enable the Insured to remain safely in his or her home
- Stated in, and furnished in accordance with, the Insured's Plan of Care

This benefit is not subject to the Elimination Period. Its Coverage Maximum equals 3 times the Monthly Nursing Facility Maximum. For example, the Coverage Maximum based on a \$3,000 Monthly Nursing Facility Maximum would be \$9,000.

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### Hospice Care Benefit

This benefit reimburses expenses incurred for hospice care received in a Hospice, Assisted Living, or Nursing Facility or in the Insured's home.

- Inpatient - Covered up to Nursing Facility Maximum
- Outpatient - Covered up to Home and Community Care Maximum

---

### Respite Care Benefit

Many individuals who give their time and energy to help someone in need of care, eventually find they need a respite. This benefit reimburses expenses incurred for Home and Community Care, Assisted Living Facility care and Nursing Facility care when it provides temporary relief for regular, unpaid caregivers.

The calendar year maximum equals 1 x Monthly Nursing Facility Maximum.

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### Privileged Care Coordination Services

During the often difficult time when care is needed, it's an invaluable asset to have a care coordinator who can help in recognizing the types of care that are needed. Genworth's Privileged Care Coordinators are licensed health care practitioners, qualified by training and experience to assess and coordinate overall care needs. Their services are provided without charge and without reducing the amount available under the Insured's Coverage.

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## Other Important Benefits

<b>International Nursing Facility Benefit</b>	This benefit reimburses expenses incurred during confinement in an out-of-country Nursing Facility (including room and board), up to 75% of the Nursing Facility Maximum per calendar month, for up to 4 years.
<b>Bed Reservation Benefit</b>	This benefit reimburses expenses to reserve the Insured's room when receiving benefits for care in a Nursing Facility, Hospice Care Facility or Assisted Living Facility, when the Insured's confinement is interrupted by a temporary absence from the facility for any reason for up to 60 days per year.
<b>Alternate Care Benefit</b>	This benefit reimburses long term care expenses for care, services, devices, or treatments not otherwise included and allows covered expenses to be paid in a manner other than specified, upon agreement between Genworth Life, the Insured and the Insured's physician.
<b>Waiver of Premium Benefit</b>	While receiving benefits for care in a Nursing Facility, Assisted Living Facility, Home and Community Care, Hospice Care, or under the Bed Reservation Benefit, the Insured's premium will be waived.
<b>30 Day Free Look</b>	An Insured may return his or her Certificate to Genworth Life within 30 days of receipt, if dissatisfied for any reason. Any premium paid will be returned.
<b>Informal Care Benefit</b>	<p>This benefit pays for personal care and maintenance or supervision that helps the Insured to stay in his or her home and is furnished based on the Insured's Plan of Care, when received from someone who is not with a Home Health Agency or an independent provider. This care may be provided by a friend or family member (other than a person who normally resided in the Insured's home prior to the time the Insured became eligible for benefits) to help with simple health care tasks, personal hygiene, managing medications or activities of daily living.</p> <p>This benefit covers up to 1% of the Monthly Nursing Facility Maximum per day for up to 30 days per calendar year.</p>
<b>Contingent Nonforfeiture Benefit</b>	This benefit provides reduced coverage, if a substantial premium increase were to occur and cause coverage to lapse.
<b>Nonforfeiture Benefit</b>	A reduced coverage amount is provided without further premium payments, if coverage ends due to non-payment of premiums after 3 years. Employees can choose this option for an additional 12% increase to the premium.

# Eligible Participants

## Eligible Persons

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### Eligible Persons Include

All individuals associated with Commonwealth of Virginia in the manner described below. Persons must be 18 or older at the time of application, maintain a permanent U.S. residence and have a valid Social Security or Tax Identification Number from the U.S. Government. There is no maximum issue age for the eligible Employee, but eligible family members must be less than age 76.

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### Employees

- Actively at Work full-time or part-time Commonwealth of Virginia employees who work at least 20 hours per week.
  - Actively at Work full-time or part-time employees and faculty (including adjunct) of a Virginia Public Institution of higher Education who work at least 20 hours per week.
  - Actively at Work full-time, part-time, or other employees as determined and defined by any participating Virginia school division, city, county, town, or political subdivision.
- 

- Newly hired employees who are eligible for all broadly offered employer sponsored benefits, and are Actively at Work, Full-time or Part-time and work at least 20 hours per week up to and including age 65, who apply during their initial new hire enrollment period

- Modified Guarantee Issue Comprehensive: An abbreviated health question form, Height/weight parameters.
- 

- During an open enrollment period mutually agreed upon by both parties, employees who are eligible for all broadly offered employer sponsored benefits and are Actively at Work, Full-time or Part-Time, and work at least 20 hours per week up to and including age 65, who apply during the initial enrollment period

- Modified Guarantee Issue Comprehensive: An abbreviated health question form, Height/weight parameters.
- 

- Employees who are eligible for all broadly offered employer sponsored benefits and are Actively at Work, Full-time or Part-time, and work at least 20 hours per week ages 66 and older and new hires meeting the same criteria as above

- Long Form: Full medical underwriting, a telephonic or in-person interview may be requested. In-person interviews may include a cognitive exam and the applicant will be asked to provide blood and urine samples.
-

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## Other Eligible Individuals

### Spouses, Surviving Spouses

Spouse: A person to whom an eligible Employee is joined by marriage. The eligible Employee and such person cannot be joined to anyone else: by (a) marriage; or (b) a relationship legally recognized under State law. A Spouse does not include a person from whom the eligible Employee is divorced or legally separated. Surviving Spouse : A person who is participating in a health benefits program or a retirement plan sponsored by the Policyholder and was a Spouse at the time of the eligible Employee's death.

### Retirees and Spouses of Retirees

Retirees and their spouses who have retired under the Commonwealth of Virginia retirement plan, satisfy the appropriate plan's age and service requirements, and are former employees of:

- The Commonwealth of Virginia
- Virginia Public Institutions of Higher Education
- Any school, division, city, county, town, or political subdivision that participates in one of the retirement plans administered by VRS
- Any school division, city, county, town, or political subdivision that does not participate in any of the retirement plans administered by VRS but has elected to participate in the Commonwealth of Virginia Voluntary Group Long Term Care Insurance Program

### Parents and Grandparents of Eligible Employees, Spouses

The natural or adoptive parent, or step-parent of an eligible Employee or Spouse. The natural grandparent, adoptive grandparent or step-grandparents of an eligible Employee, or Spouse.

### Adult Children and Siblings of Eligible Employees

Children include a natural, step or adopted child who has reached full legal age, with attendant rights and responsibilities. Siblings include those related to the eligible Employee or Spouse, as a brother, sister, step-brother or step-sister.

Terminated employees of any employer participating in a retirement plan administered by the Virginia Retirement System who:

- Have five or more years of service
- Are not active employees or retirees of any local government or school system in the Commonwealth of Virginia

- 
- [Spouses up to and including age 75](#)
  - [All other eligible applicants ages 18-75; including late entrants into the plan](#)

- Long Form: Full medical underwriting, a telephonic or in-person interview may be requested. In-person interviews may include a cognitive exam and the applicant will be asked to provide blood and urine samples.
-

Elimination Period	<p>The Elimination Period, based on calendar days, is the total number of days that the Insured remains a Chronically Ill Individual before benefits are payable. The Elimination Period begins on the first day that the Insured is both a Chronically Ill Individual and incurs covered expenses. However, the Insured is not required to continue to incur covered expenses to satisfy the Elimination Period. Elimination Period days may be accumulated before the filing of a claim if it can be established that the Insured met these requirements before the claim was filed.</p>
Policy Exclusions and Limitations	<p>We will not pay benefits for any expenses incurred for any Covered Care:</p> <ul style="list-style-type: none"> <li>• For which no charge is normally made in the absence of insurance.</li> <li>• Provided outside the fifty (50) United States, the District of Columbia and any territory or possession of the United States of America, unless specifically provided for by a Benefit,</li> <li>• Provided by an Insured's immediate family, unless a benefit specifically states that a member of an Insured's immediate family can provide Covered Care. We will not consider care to have been provided by a member of the Insured's immediate family when: <ul style="list-style-type: none"> <li>- He or she is a regular employee of the organization that is providing the services; and</li> <li>- Such organization received payment for the services; and</li> <li>- He or she receives no compensation other than the normal compensation for employees in his or her job category.</li> </ul> </li> <li>• Provided by or in a Veteran's Administration or Federal government facility, unless a valid charge is made to an Insured or an Insured's estate;</li> <li>• Resulting from illness, treatment or medical condition arising out of any of the following: <ul style="list-style-type: none"> <li>- War or any act of war; whether declared or not;</li> <li>- Attempted suicide or an intentionally self-inflicted injury;</li> <li>- Participation in a felony; riot or insurrection;</li> </ul> </li> <li>• Provided for an Insured's alcoholism or addiction to drugs or narcotics (except for an addiction to a prescription medication when administered in accordance with the advice of a Physician).</li> </ul> <p>Note: We will pay benefits for Alzheimer's Disease, subject to the same exclusions, limitations and provisions otherwise applicable to other Covered Care.</p>
Coordination of Benefits	<p>We will reduce the amount of benefits we will pay for Covered Expenses when the total amount payable under this and all other group Long Term Care Coverage is greater than the actual Covered Expense incurred for that Covered Care. State variations may apply.</p>
Non-Duplication of Benefits	<p>Benefits will be paid only for Covered Care expenses that are in excess of the amount paid or payable under:</p> <ul style="list-style-type: none"> <li>• Medicare (including amounts that would be reimbursable, but for the application of a deductible or coinsurance amount); and</li> <li>• Any other Federal, State or other governmental health care program or long term care program or law, except Medicaid.</li> <li>• Any State or Federal workers' compensation, employer's liability or occupational disease law</li> <li>• State variations may apply. Please refer to the state specific Certificate of Coverage.</li> </ul>
Pre-Existing Conditions Limitations	<p>Genworth Life will not pay for Covered Expenses incurred for any care or confinement that is a result of a Pre-Existing Condition. A Pre-Existing condition means a condition (illness, disease, injury, or symptom) for which medical advice or treatment was recommended by, or received from, a Health Care Professional within a defined period prior to the initial Certificate Effective Date. State variations may apply.</p>

# Rates

Important Information

Quotation Summary

Monthly Premium Rate Tables

# Important Information

This information is for Commonwealth of Virginia use only. Not for further distribution.

## Rates

Rates are for illustrative purposes only and are based on case information provided as of the date of this proposal. Any change in the case data could result in a change in rates, plan design, or inability to offer a program. Final rates to be agreed upon between Genworth Life Insurance Company and the proposed Group Policyholder.

# Quotation Summary

## Commonwealth of Virginia Employee Options

Effective Date	February 01, 2019
Situs State	Virginia
Partnership Qualified	Yes
Plan(s) Quoted	2 Year 3 Year 4 Year
Monthly Benefits Quoted	\$3,000 Monthly Nursing Facility Maximum \$4,500 Monthly Nursing Facility Maximum \$6,000 Monthly Nursing Facility Maximum
Nonforfeiture Benefit	The optional Nonforfeiture Benefit maintains some coverage even if the Insured stops paying premiums. This Benefit may be made available to the applicant at an additional cost of 12%.
Elimination Period	90 Calendar Days
Proposal/Offer Valid	90 days from date of proposal

Census Information Our premium quotation is based on the census received from Commonwealth of Virginia. We reserve the right to recalculate rates prior to the enrollment campaign based on changes to the census demographics or plan design.

# Monthly Premium Rate Tables

## Commonwealth of Virginia

### Genworth Voluntary Group Long-Term Care Insurance

#### Monthly Premiums

Total Benefit Amount: 2 Years

Elimination Period: 90 Calendar Days

Situs State: VA

Policy Effective Date: 12/1/2019

Nonforfeiture: Not Included

50% Home Health Care Reimbursement

Informal Care: Included

Monthly Benefit:	\$3,000	\$4,500	\$6,000	\$3,000	\$4,500	\$6,000	\$3,000	\$4,500	\$6,000
Inflation:	FPO	FPO	FPO	3%C	3%C	3%C	5%C	5%C	5%C
Age									
30	30.25	45.37	60.49	66.41	99.61	132.81	106.50	159.75	213.01
31	30.40	45.60	60.79	67.04	100.56	134.08	107.59	161.39	215.19
32	30.55	45.82	61.10	67.67	101.50	135.34	108.70	163.05	217.40
33	30.71	46.07	61.43	68.31	102.47	136.63	109.79	164.68	219.58
34	30.86	46.30	61.73	68.95	103.42	137.89	110.89	166.34	221.79
35	31.02	46.52	62.03	69.58	104.37	139.15	113.03	169.54	226.05
36	31.65	47.47	63.30	71.33	106.99	142.65	115.91	173.86	231.82
37	32.28	48.42	64.56	73.08	109.61	146.15	118.80	178.21	237.61
38	32.91	49.37	65.83	74.83	112.24	149.65	121.69	182.53	243.37
39	33.55	50.32	67.09	76.58	114.86	153.15	124.58	186.87	249.17
40	33.83	50.74	67.66	78.31	117.47	156.63	127.43	191.15	254.87
41	34.20	51.29	68.39	79.46	119.19	158.92	129.32	193.98	258.65
42	34.56	51.85	69.13	80.59	120.89	161.18	131.21	196.82	262.42
43	34.92	52.38	69.84	81.73	122.60	163.47	133.09	199.63	266.18
44	35.28	52.93	70.57	82.87	124.30	165.73	134.98	202.47	269.95
45	35.65	53.48	71.30	84.80	127.20	169.61	138.12	207.18	276.24
46	37.34	56.01	74.68	86.57	129.85	173.14	141.11	211.67	282.22
47	39.03	58.54	78.05	88.33	132.50	176.67	144.10	216.15	288.20
48	40.71	61.07	81.43	90.10	135.15	180.20	147.11	220.66	294.21
49	42.40	63.60	84.80	91.87	137.80	183.73	150.10	225.14	300.19
50	44.30	66.45	88.60	96.36	144.53	192.71	158.16	237.25	316.33
51	47.17	70.76	94.34	98.23	147.34	196.46	162.16	243.24	324.32
52	50.04	75.06	100.09	100.10	150.15	200.20	166.14	249.21	332.28
53	52.90	79.35	105.80	101.99	152.98	203.97	170.14	255.21	340.28
54	55.77	83.66	111.54	103.86	155.79	207.71	174.12	261.18	348.24
55	58.53	87.79	117.06	110.09	165.14	220.19	181.28	271.92	362.57
56	63.84	95.75	127.67	118.29	177.43	236.58	187.57	281.36	375.14
57	69.16	103.74	138.32	126.48	189.73	252.97	193.86	290.79	387.72
58	74.47	111.70	148.93	134.67	202.00	269.33	200.13	300.20	400.27
59	79.79	119.68	159.58	142.86	214.29	285.72	206.42	309.63	412.84
60	85.44	128.16	170.88	149.90	224.84	299.79	214.29	321.43	428.58
61	93.37	140.06	186.75	162.15	243.23	324.30	226.01	339.02	452.03
62	101.31	151.96	202.61	174.40	261.61	348.81	237.75	356.63	475.51
63	109.24	163.86	218.48	186.65	279.97	373.29	249.48	374.22	498.96
64	117.17	175.76	234.34	198.90	298.35	397.80	261.22	391.83	522.44
65	126.26	189.39	252.53	211.71	317.57	423.43	267.09	400.63	534.18
66	140.62	210.92	281.23	225.32	337.98	450.64	282.50	423.75	565.00
67	154.97	232.45	309.94	238.92	358.38	477.84	297.93	446.89	595.86
68	169.32	253.98	338.65	252.51	378.77	505.02	313.34	470.01	626.68
69	183.68	275.51	367.35	266.12	399.17	532.23	328.77	493.15	657.54
70	198.94	298.41	397.88	278.49	417.73	556.97	341.16	511.74	682.32
71	221.68	332.52	443.36	308.37	462.55	616.73	384.92	577.38	769.84
72	244.40	366.61	488.81	338.24	507.37	676.49	428.70	643.04	857.39
73	267.15	400.72	534.29	368.14	552.20	736.27	472.46	708.68	944.91
74	289.87	434.81	579.74	398.01	597.02	796.03	516.23	774.35	1,032.46
75	315.47	473.20	630.93	423.55	635.32	847.10	554.31	831.46	1,108.61
76	362.78	544.17	725.56	478.61	717.92	957.22	620.82	931.23	1,241.64
77	410.10	615.16	820.21	533.67	800.51	1,067.35	687.34	1,031.00	1,374.67
78	457.42	686.12	914.83	588.74	883.10	1,177.47	753.87	1,130.80	1,507.73
79	504.74	757.11	1,009.48	643.80	965.70	1,287.59	820.38	1,230.57	1,640.76

Legend: Future Purchase Option, Automatic 3% Increase for Life - Compound, Automatic 5% Increase for Life - Compound.

# Monthly Premium Rate Tables

## Commonwealth of Virginia

Genworth Group Long-Term Care Insurance									
<b>Monthly Premiums</b>									
Total Benefit Amount: 3 Years							Nonforfeiture: Not Included		
Elimination Period: 90 Calendar Days							50% Home Health Care Reimbursement		
Situs State: VA							Informal Care: Included		
Policy Effective Date: 12/1/2019									
Monthly Benefit:	\$3,000	\$4,500	\$6,000	\$3,000	\$4,500	\$6,000	\$3,000	\$4,500	\$6,000
Inflation:	FPO	FPO	FPO	3%C	3%C	3%C	5%C	5%C	5%C
Age									
30	36.55	54.82	73.09	80.68	121.02	161.36	129.35	194.03	258.70
31	36.60	54.90	73.20	81.37	122.05	162.73	130.56	195.84	261.11
32	36.64	54.97	73.29	82.06	123.10	164.13	131.78	197.67	263.55
33	36.70	55.05	73.40	82.75	124.13	165.50	132.98	199.48	265.97
34	36.74	55.11	73.48	83.45	125.17	166.90	134.20	201.31	268.41
35	36.80	55.19	73.59	84.53	126.80	169.06	137.28	205.92	274.56
36	37.30	55.96	74.61	85.59	128.39	171.18	139.48	209.22	278.96
37	37.81	56.72	75.63	86.64	129.96	173.27	141.69	212.54	283.39
38	38.31	57.47	76.62	87.70	131.54	175.39	143.89	215.84	287.79
39	38.82	58.23	77.64	88.74	133.11	177.49	146.11	219.16	292.21
40	39.33	58.99	78.66	90.63	135.94	181.25	148.93	223.40	297.86
41	39.52	59.28	79.05	90.97	136.46	181.95	149.98	224.97	299.96
42	39.72	59.57	79.43	91.32	136.98	182.64	151.02	226.52	302.03
43	39.92	59.88	79.84	91.68	137.52	183.36	152.06	228.10	304.13
44	40.12	60.17	80.23	92.03	138.04	184.06	153.10	229.65	306.20
45	40.31	60.46	80.62	93.23	139.85	186.46	155.54	233.31	311.08
46	42.04	63.07	84.09	95.51	143.27	191.02	158.66	237.99	317.32
47	43.78	65.67	87.56	97.79	146.69	195.58	161.78	242.67	323.55
48	45.52	68.27	91.03	100.06	150.08	200.11	164.91	247.37	329.82
49	47.25	70.88	94.50	102.34	153.50	204.67	168.03	252.05	336.06
50	50.41	75.61	100.82	107.58	161.37	215.16	176.69	265.03	353.37
51	53.56	80.33	107.11	110.19	165.28	220.37	181.21	271.82	362.43
52	56.70	85.05	113.41	112.81	169.21	225.62	185.74	278.62	371.49
53	59.86	89.80	119.73	115.42	173.12	230.83	190.27	285.41	380.55
54	63.01	94.52	126.02	118.04	177.06	236.08	194.80	292.20	389.60
55	68.01	102.02	136.03	124.99	187.49	249.99	203.68	305.52	407.37
56	74.05	111.07	148.09	133.79	200.68	267.58	211.81	317.71	423.61
57	80.07	120.10	160.13	142.57	213.85	285.14	219.93	329.90	439.86
58	86.10	129.15	172.20	151.36	227.04	302.72	228.04	342.06	456.08
59	92.12	138.18	184.24	160.14	240.21	320.29	236.17	354.25	472.33
60	99.97	149.96	199.94	171.23	256.85	342.47	246.37	369.56	492.75
61	111.71	167.57	223.43	186.73	280.10	373.46	264.92	397.39	529.85
62	123.44	185.16	246.88	202.23	303.34	404.46	283.47	425.21	566.95
63	135.18	202.77	270.36	217.73	326.59	435.45	302.03	453.04	604.05
64	146.91	220.36	293.82	233.22	349.84	466.45	320.58	480.86	641.15
65	160.78	241.18	321.57	249.79	374.69	499.59	334.82	502.22	669.63
66	179.71	269.56	359.42	270.67	406.00	541.34	359.01	538.52	718.02
67	198.63	297.95	397.27	291.54	437.32	583.09	383.22	574.83	766.44
68	217.56	326.34	435.11	312.40	468.61	624.81	407.42	611.12	814.83
69	236.48	354.72	472.96	333.28	499.92	666.56	431.63	647.44	863.25
70	254.28	381.41	508.55	349.59	524.39	699.19	448.00	671.99	895.99
71	288.08	432.12	576.16	392.28	588.42	784.56	509.04	763.56	1,018.08
72	321.88	482.82	643.76	434.96	652.45	869.93	570.09	855.13	1,140.18
73	355.70	533.55	711.40	477.65	716.47	955.30	631.15	946.72	1,262.30
74	389.50	584.25	779.00	520.33	780.50	1,040.67	692.19	1,038.29	1,384.39
75	425.19	637.78	850.37	563.02	844.53	1,126.04	743.37	1,115.06	1,486.75
76	488.97	733.46	977.94	636.22	954.32	1,272.43	832.58	1,248.87	1,665.16
77	552.74	829.11	1,105.48	709.41	1,064.12	1,418.82	921.78	1,382.68	1,843.57
78	616.52	924.78	1,233.05	782.59	1,173.89	1,565.19	1,010.98	1,516.46	2,021.95
79	680.29	1,020.44	1,360.58	855.79	1,283.69	1,711.58	1,100.18	1,650.27	2,200.36

Legend: Future Purchase Option, Automatic 3% Increase for Life - Compound, Automatic 5% Increase for Life - Compound.

# Monthly Premium Rate Tables

## Commonwealth of Virginia

### Genworth Voluntary Group Long-Term Care Insurance

#### Monthly Premiums

Total Benefit Amount: 4 Years

Elimination Period: 90 Calendar Days

Situs State: VA

Policy Effective Date: 12/1/2019

 Nonforfeiture: Not Included  
 50% Home Health Care Reimbursement  
 Informal Care: Included

Monthly Benefit:	\$3,000	\$4,500	\$6,000	\$3,000	\$4,500	\$6,000	\$3,000	\$4,500	\$6,000
Inflation:	FPO	FPO	FPO	3%C	3%C	3%C	5%C	5%C	5%C
Age									
30	39.20	58.81	78.41	89.64	134.46	179.28	145.36	218.03	290.71
31	39.42	59.14	78.85	90.51	135.77	181.03	146.85	220.28	293.70
32	39.66	59.49	79.32	91.39	137.08	182.77	148.35	222.52	296.69
33	39.88	59.82	79.76	92.27	138.41	184.54	149.84	224.76	299.68
34	40.12	60.17	80.23	93.14	139.71	186.29	151.34	227.01	302.67
35	40.53	60.79	81.06	94.46	141.69	188.92	154.95	232.42	309.89
36	41.21	61.81	82.42	96.00	144.00	192.00	157.63	236.45	315.27
37	41.89	62.83	83.78	97.54	146.31	195.08	160.33	240.50	320.67
38	42.55	63.83	85.11	99.07	148.60	198.13	163.02	244.53	326.04
39	43.24	64.85	86.47	100.61	150.91	201.22	165.72	248.59	331.45
40	43.47	65.20	86.93	103.08	154.63	206.17	170.65	255.97	341.29
41	43.80	65.70	87.59	103.83	155.75	207.67	172.03	258.04	344.06
42	44.13	66.19	88.25	104.57	156.86	209.14	173.42	260.14	346.85
43	44.46	66.68	88.91	105.32	157.98	210.64	174.81	262.21	349.61
44	44.79	67.18	89.57	106.06	159.09	212.12	176.20	264.31	352.41
45	45.33	67.99	90.66	107.80	161.70	215.60	179.17	268.76	358.34
46	47.43	71.14	94.86	109.96	164.94	219.93	182.95	274.42	365.90
47	49.51	74.27	99.02	112.13	168.19	224.25	186.72	280.09	373.45
48	51.61	77.41	103.22	114.28	171.42	228.56	190.51	285.77	381.03
49	53.69	80.54	107.39	116.44	174.66	232.88	194.29	291.44	388.58
50	56.32	84.48	112.64	123.11	184.67	246.23	204.51	306.77	409.03
51	59.56	89.35	119.13	126.10	189.16	252.21	209.72	314.59	419.45
52	62.81	94.22	125.62	129.08	193.62	258.16	214.95	322.42	429.89
53	66.06	99.09	132.12	132.07	198.11	264.14	220.16	330.23	440.31
54	69.30	103.96	138.61	135.05	202.57	270.10	225.38	338.07	450.76
55	73.71	110.57	147.42	143.58	215.38	287.17	235.58	353.37	471.16
56	80.32	120.48	160.64	153.79	230.69	307.58	245.34	368.01	490.69
57	86.93	130.40	173.87	164.00	246.00	328.00	255.11	382.66	510.22
58	93.54	140.32	187.09	174.21	261.31	348.42	264.87	397.31	529.75
59	100.15	150.23	200.31	184.42	276.62	368.83	274.64	411.96	549.28
60	108.12	162.18	216.24	195.30	292.96	390.61	283.98	425.97	567.97
61	119.76	179.64	239.52	212.64	318.96	425.28	302.73	454.09	605.46
62	131.38	197.08	262.77	229.98	344.97	459.95	321.46	482.19	642.92
63	143.02	214.54	286.05	247.33	370.99	494.66	340.20	510.31	680.41
64	154.65	231.98	309.30	264.66	397.00	529.33	358.93	538.40	717.87
65	168.50	252.75	337.00	282.00	423.00	564.00	373.87	560.81	747.74
66	190.64	285.95	381.27	305.49	458.24	610.99	403.01	604.51	806.01
67	212.76	319.14	425.52	329.00	493.50	658.00	432.14	648.21	864.28
68	234.89	352.34	469.79	352.49	528.74	704.98	461.27	691.91	922.55
69	257.02	385.53	514.04	376.00	563.99	751.99	490.41	735.61	980.82
70	275.50	413.25	551.00	394.39	591.58	788.78	511.16	766.75	1,022.33
71	311.12	466.68	622.24	443.16	664.74	886.32	577.80	866.70	1,155.60
72	346.76	520.14	693.52	491.93	737.89	983.86	644.44	966.66	1,288.88
73	382.38	573.57	764.76	540.69	811.03	1,081.37	711.09	1,066.64	1,422.19
74	418.02	627.03	836.04	589.46	884.18	1,178.91	777.73	1,166.60	1,555.46
75	459.67	689.50	919.33	634.47	951.70	1,268.94	847.34	1,271.00	1,694.67
76	533.44	800.16	1,066.88	725.32	1,087.99	1,450.65	962.57	1,443.86	1,925.14
77	607.22	910.83	1,214.43	816.18	1,224.27	1,632.36	1,077.81	1,616.71	2,155.61
78	680.98	1,021.47	1,361.96	907.05	1,360.57	1,814.09	1,193.04	1,789.56	2,386.08
79	754.75	1,132.13	1,509.51	997.90	1,496.85	1,995.80	1,308.28	1,962.42	2,616.55

Legend: Future Purchase Option, Automatic 3% Increase for Life - Compound, Automatic 5% Increase for Life - Compound.



**Town of Luray, Virginia**  
**Town Council Agenda Statement**

Item No: IV-E

Meeting Date: April 23, 2019

Agenda Item: TOWN COUNCIL DISCUSSION  
Item IV-E – Recycling Program

Summary: The Town Council is requested to discuss a request for the Town to consider recycling collection for customers located outside of the Town limits which are currently served by Town water service and garbage collection by Waste Management.

The Town's curbside recycling program originated in 2008 as a service to the residents and businesses located within the Town of Luray. The Town currently collect residential recycling on Wednesday and Thursday of each week in different halves of the Town. The Town also collects commercial recycling on Friday, and as time permits on Wednesday and Thursday due to the high volume of material collected from commercial businesses. The FY 2020 budget for our recycling program includes \$35,500 for our part-time employees, \$1,500 for fuel, and \$7,000 for recycling equipment.

The Town currently has forty-seven (47) customers (primarily residential) located outside of the Town limits that could participate if the program were expanded. Expansion of the program would require an additional day of collection services to maintain our current level of service to Town customers. An additional day of service is estimated to add approximately \$10,000 in programs costs which would equate to \$17.75 per month if all customers participated.

Council Review: N/A

Fiscal Impact: N/A

Suggested Motion: N/A



## ***Town of Luray Curbside Recycling*** ***\*Every Friday\****



Atkins Auto Deals  
Appalachian Outdoors  
BB & T  
Bill Dudley  
Bo's Belly Barn  
Blue Mountain Animal Clinic  
Chamber of Commerce  
Crossroads Counseling  
Deleware North  
Domino's  
Emco  
Fairview Grocery  
Gathering Grounds  
Gennaro's  
Herman Stuehmyer  
Hotel Laurance  
Import Motor  
Lancaster  
Luray Car Care  
Luray Copy Center  
Luray Elementary  
Luray Vet  
Long's Florist  
Main Street Bakery  
Mimslyn  
Mok-N-She's  
Montvue

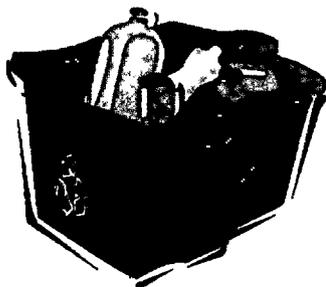
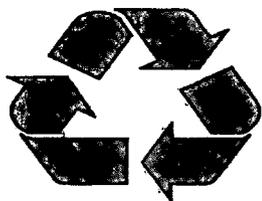
Moon Shadows  
Open Arms Hostel  
Page County Tire & Auto  
Page One Food Pantry  
Page Valley Bank  
Post Office  
Shenpaco  
Shenandoah River Properties  
Skyline Paints & Hardware  
South Court Inn  
Southern States  
St. Mark's Preschool  
Suntrust Bank  
Town Office  
Uncle Bucks  
Uncle D's Pool & Spa  
Valley Automation  
Valley Cabins  
Valley Eye Clinic  
Valley Total Fitness  
Vivians  
Willow Grove Market

### **Trackside Theater**

#### **\*Every 2 Weeks Schedule\***

#### **Days 3 & 4**

Bunch's Auto  
Health Department  
Hospital  
Reed & Reed  
Shine Systems  
Tactical Speed Shop



***Note: Trackside Theater may not have it out every week, But please ride by just to see. Thank you!***



# Town of Luray, Virginia

## Council Agenda Statement

Item No: IV - F

Meeting Date: April 23, 2019

Agenda Item:

**COUNCIL DISCUSSION**  
 Item IV-F – FY19-20 Budget Discussion – General Fund

Summary:

Council is requested to discuss the General Fund portion of the proposed FY19-20 Budget.

<b>Mayor &amp; Council</b>		<b>Board of Elections</b>		<b>Planning &amp; Zoning</b>	
Personnel	124,604	Personnel	-	Personnel	29,600
Operating	63,500	Operating	-	Operating	23,500
Capital	-	Capital	-	Capital	-
TOTAL \$ 188,104		TOTAL \$ -		TOTAL \$ 53,100	
<b>Town Manager</b>		<b>Police Department</b>		<b>Economic Development</b>	
Personnel	94,281	Personnel	1,093,128	Personnel	-
Operating	24,300	Operating	183,150	Operating	171,133
Capital	-	Capital	11,000	Capital	-
TOTAL \$ 118,581		TOTAL \$ 1,287,278		TOTAL \$ 171,133	
<b>Legal Services</b>		<b>Public Works - Streets</b>		<b>Capital Projects</b>	
Personnel	-	Personnel	267,142	Personnel	-
Operating	35,000	Operating	293,350	Operating	-
Capital	-	Capital	582,000	Capital	2,480,000
TOTAL \$ 35,000		TOTAL \$ 1,142,492		TOTAL \$ 2,480,000	
<b>Annual Audit</b>		<b>Refuse Collections</b>		<b>General Fund Debt Service</b>	
Personnel	-	Personnel	-	Personnel	-
Operating	6,700	Operating	279,000	Operating	310,945
Capital	-	Capital	-	Capital	-
TOTAL \$ 6,700		TOTAL \$ 279,000		TOTAL \$ 310,945	
<b>Treasurer</b>		<b>Tax Relief</b>			
Personnel	264,183	Personnel	-		
Operating	55,650	Operating	20,000		
Capital	-	Capital	-		
TOTAL \$ 319,833		TOTAL \$ 20,000		<b>TOTAL GENERAL FUND</b>	
<b>IT Support</b>		<b>General Properties</b>		<b>Personnel</b>	<b>2,421,132</b>
Personnel	-	Personnel	-	<b>Operating</b>	<b>2,283,078</b>
Operating	24,000	Operating	382,050	<b>Capital</b>	<b>3,274,000</b>
Capital	-	Capital	140,000	<b>TOTAL \$</b>	<b>7,978,210</b>
TOTAL \$ 24,000		TOTAL \$ 522,050			
<b>Safety Programs</b>		<b>Parks &amp; Recreation</b>			
Personnel	3,000	Personnel	545,194		
Operating	28,500	Operating	382,300		
Capital	-	Capital	61,000		
TOTAL \$ 31,500		TOTAL \$ 988,494			



# Town of Luray, Virginia

## Council Agenda Statement

Item No: IV - F

Meeting Date: April 23, 2019

General Fund Case Balance	\$2,274,621
Water Fund Balance	\$ 65,840
Sewer Fund Balance	<u>\$1,063,026</u>
TOTAL FUND BALANCE	\$3,403,488
FY19-20 Debt Service Obligations	\$ 983,634
TOTAL UNOBLIGATED BALANCE	\$2,419,854

A 10-Year Capital Funding Plan indicates that the Town will be capital heavy in our budgets for the next two years due to the road construction projects. In addition, the Town will need to evaluate our options for the Dean Recreation Park Loan that will have a balloon payment due next year.

Review of similar park facilities reveals that our current field rates of \$75 without lights and \$100 with lights are approximately in the middle of the rates. A complete summary will be provided at the meeting.

Council Review: March 26, 2019

Fiscal Impact: N/A

Suggested Motion: N/A



EXPENDITURES		FY Ending	FY Ending	Budget	Proposed	Proposed	Proposed	Proposed	
Description		2016-2017	2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	Notes
<b>Water Operations - Capital Outlay</b>									
501-42250	8201								
501-42250	8201		16,282	-	0				
501-42250	8202								
501-42250	8203								
501-42250	8205	42,487	-	-	25,000	16,000			1/3 Dump truck (1)
501-42250	8206		-						
501-42250	8214								
501-42250	8215								
501-42250	8217	23,090	11,083	6,000	0				
501-42250	8218				20000				leak detection (4)
501-42250	8219		-	14,000	10,000	25,000			valves (3)
501-42250	8220								
501-42250	8226								
		<b>Totals</b>	<b>65,577</b>	<b>27,365</b>	<b>20,000</b>	<b>55,000</b>	<b>41,000</b>	<b>-</b>	<b>-</b>
<b>Water Plant - Capital Outlay</b>									
501-43250	8201		1,049		0				
501-43250	8202								
501-43250	8203	654							
501-43250	8205			-	25000				(1) Vehicle Replacement \$25000
501-43250	8206								
501-43250	8214				0				
501-43250	8215								
501-43250	8217								
501-43250	8218								
501-43250	8219	12,184	19,563	72,000	10,000	35,000			(2) Reservoir Data Upgrade \$10000
501-43250	8220						15,000	15,000	4 yr PAL Replacement
501-43250	8226	2,500							
		<b>Totals</b>	<b>15,338</b>	<b>20,612</b>	<b>72,000</b>	<b>35,000</b>	<b>35,000</b>	<b>15,000</b>	<b>15,000</b>
<b>Water Fund Debt Service</b>									
501-95100	9110	160,159	167,702	172,831	179,723				
501-95100	9120	236,299	229,575	224,980	216,318				
501-95100	9130	-	-	450	450				
501-95100	9140	-	-	15,000	20,000				
		<b>Total</b>	<b>396,458</b>	<b>397,277</b>	<b>413,261</b>	<b>416,491</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>Total Water Fund Expenditures</b>	<b>477,373</b>	<b>445,254</b>	<b>505,261</b>	<b>506,491</b>	<b>76,000</b>	<b>15,000</b>	<b>15,000</b>

		EXPENDITURES	FY Ending	FY Ending	Budget	Proposed	Proposed	Proposed	Proposed	
		Description	2016-2017	2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	Notes
<b>Police - Capital Outlay</b>										
100-31150	8201	Machinery & Equipment	9,672	66,534	9,000	11,000	-	10,000		Expand Camera Project \$11000
100-31150	8205	Vehicles	97,221	57,996	35,000	-	46,000		35,000	
100-31150	8219	Improvement Projects		12,650	11,000	-				
100-31150	8220	Compliance		-						
100-31150	8226	Other Projects								
<b>Total</b>			<b>106,893</b>	<b>137,180</b>	<b>55,000</b>	<b>11,000</b>	<b>46,000</b>	<b>10,000</b>	<b>35,000</b>	
<b>Streets - Capital Outlay</b>										
100-41250	8201	Machinery & Equipment	29,259	50,486	-	7,000				1/3 snow plow,Lights,Upfit
100-41250	8205	Vehicles	42,487	2,500	-	25,000	16,000		25,000	1/3 Flat Bed Dump
100-41250	8206	Buildings & Structures		20,016						
100-41250	8220	Compliance								
100-41250	8226	Other Projects		-						
<b>Totals</b>			<b>71,746</b>	<b>73,002</b>	<b>-</b>	<b>32,000</b>	<b>16,000</b>	<b>-</b>	<b>25,000</b>	
<b>VDOT Reimbursements</b>										
100-41300	3140	St. Engineering/Bridge Repairs	87,077	23,738	50,000	50,000	50,000	50,000	50,000	
100-41300	5847	Snow & Ice Removal	7,419	9,763	20,000	20,000	20,000	20,000	20,000	
100-41300	5848	Storm Drainage	43,077	15,480	25,000	30,000	30,000	30,000	30,000	
100-41300	5849	Street-Sidewalk Materials	145,044	148,276	100,000	150,000	150,000	150,000	150,000	
100-41300	5850	Paving	353,837	400,488	200,000	175,000	175,000	175,000	175,000	
100-41300	5851	Street Repairs	128,598	122,760	125,000	75,000	75,000	75,000	75,000	
100-41300	6014	Materials & Supplies	39,514	71,950	30,000	50,000	50,000	50,000	50,000	
<b>Totals</b>			<b>804,566</b>	<b>792,455</b>	<b>550,000</b>	<b>550,000</b>	<b>550,000</b>	<b>550,000</b>	<b>550,000</b>	
<b>General Properties - Capital Outlay</b>										
100-43250	8201	Machinery & Equipment	13,167	16,282		15,000				Ruffner Plaza Bridge Exhibit/Design & Build
100-43250	8217	Replacement Projects		67,659		-				
100-43250	8218	Engineering/Surveying/Studies								
100-43250	8219	Improvement Projects	40,000	44,928	14,000	125,000				Waste Areas Reclamation \$25000 RHD Wayfinding Sign \$50,000
<b>Totals</b>			<b>53,167</b>	<b>128,869</b>	<b>14,000</b>	<b>140,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	Luray Ave, Safety lights \$25000 - Cave St. Ext Swalks \$25000
<b>Parks &amp; Recreation - Capital Outlay</b>										
100-71250	8201	Machinery & Equipment	15,163		-	11,000				upfit for trucks
100-71250	8205	Vehicles	49,087		49,000	30,000	55,000		35,000	4WD Pickup
100-71250	8206	Buildings & Structures		-		-	15,000	15,000	15,000	
100-71250	8214	Structures & Property Maint. & Repairs	7,822	-						
100-71250	8217	Replacement Projects		-		20,000				replace failing drainfields (1)/fixtures
100-71250	8218	Engineering/Surveying/Studies		5,760		-				
100-71250	8226	Other Projects	21,331	12,515						
<b>Totals</b>			<b>93,403</b>	<b>18,275</b>	<b>49,000</b>	<b>61,000</b>	<b>70,000</b>	<b>15,000</b>	<b>50,000</b>	
<b>Capital Projects</b>										
Lord Fairfax Community College				85,000	85,000	85,000	85,000	85,000		
100-94000	8500	West Main Street Bridge Replacement	59,476	12,013	250,000	375,000	-			
100-94000	8502	Revenue Sharing- Northcott/West Main	-	300	5,000	250,000	250,000			
100-94000	8600	Rev Sharing - Memorial Drive Upgrades- Phase 2	10,701	10,249	225,000	50,000	250,000			Corridor Plans
<b>Totals</b>			<b>70,177</b>	<b>107,562</b>	<b>565,000</b>	<b>760,000</b>	<b>585,000</b>	<b>85,000</b>	<b>-</b>	
<b>General Fund Total Expenditures</b>			<b>1,199,952</b>	<b>1,257,343</b>	<b>1,233,000</b>	<b>1,554,000</b>	<b>1,267,000</b>	<b>660,000</b>	<b>660,000</b>	

EXPENDITURES		FY Ending	FY Ending	Budget	Proposed	Proposed	Proposed	Proposed	
Description		2016-2017	2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	Notes
<b>General Fund Debt Service</b>									
100-94000	9110	Principal on Loan - Bridge	83,182	181,565	1,280,000	850,000	-		Note 4 - \$100,000      Note 5 \$750,000
100-94000	9120	Interest on Loan	21	1,224	10,000	30,000	-		
100-94000	8500	West Main Street Bridge Replacement	32,294	803,894	3,220,000	750,000	-		
100-94000	8501	Transportation Reserves	-	150	250,000	250,000	-		
100-95100	9110	Debt Service - Principal							
		Town Office Building	61,213	61,589	61,500	8,300	-		Software - Dodge SUV/Ford Motr (3 SUV) will be paid off in Oct 2020
		Loan - \$159,000 Blue Ridge Bank PAID							
100-95100	9112	Debt Service - Lease to own - Police	43,294	59,198	70,846	70,000			Chipper
100-95100	9113	Interest - Vehicles		2,226	3,290	3,100	3,100		
100-95100	9115	Equipment - Lease to Own	8,924	8,925	8,925	8,925	8,925		
100-95100	9120	Debt Service - Interest Payments							
		Town Hall	22,198	19,980	20,410	19,000	19,000		
		Loan - \$159,000 Blue Ridge Bank PAID	-	-					
100-95100	9135	Debt Issuance Costs	545	-					
100-95100	9140	Airport Hangars Reserves	-	-	45,120	45,120	45,120	45,120	
100-95100	9150	Little League Complex - Principal	25,000	25,000	50,000	70,000	70,000	70,000	
100-95100	9160	Little League Complex - Interest	6,894	6,199	7,000	8,000	8,000	8,000	
100-95100	9170	Browns Bld. - Principal	-	-	75,000	70,000	70,000	70,000	
100-95100	9180	Browns Bld - Interest	8,339	7,746	8,500	8,500	8,500	8,500	
<b>Totals</b>			<b>176,407</b>	<b>190,863</b>	<b>350,591</b>	<b>310,945</b>	<b>232,645</b>	<b>201,620</b>	<b>201,620</b>

### WATER DEBT SERVICE

Type	Rural Development Community Facilities Loan - \$500,000 (Town Hall)	VRA Revolving Loan - \$722,052 (Reservoir Waterline)	VRA Gen Obligation Bond - \$832,804 2003 Plant Upgrade Refinance	Gen Obligation Note Series 2010 - \$5,000,000 WTP Upgrade	Total
Issued	9/13/2002	6/1/2000	8/2/2012	11/17/2010	
Complete	6/1/2044	12/1/2020	10/1/2029	11/17/2050	
Interest	4.5%	4.25%	3.1%	3.8%	
Balance	\$500,000	\$722,052	\$700,000	\$4,576,745	
2019	\$27,300	\$50,000	\$73,000	\$244,200	\$394,500
2020	\$27,300	\$50,000	\$73,000	\$244,200	\$394,500
2021	\$27,300		\$73,000	\$244,200	\$344,500
2022	\$27,300		\$73,000	\$244,200	\$344,500
2023	\$27,300		\$73,000	\$244,200	\$344,500
2024	\$27,300		\$73,000	\$244,200	\$344,500
2025	\$27,300		\$73,000	\$244,200	\$344,500
2026	\$27,300		\$73,000	\$244,200	\$344,500
2027	\$27,300		\$73,000	\$244,200	\$344,500
2028	\$27,300		\$73,000	\$244,200	\$344,500

**SEWER DEBT SERVICE**

Type	Rural Development Community Facilities Loan - \$500,000 (Town Hall)	VRA Revolving Loan - \$373,731 (Wallace Pump Station)	VRA Revolving Loan - \$2,080,038 WWTP	VRA Gen Obligation Bond - \$860,000 2000 Plant Upgrade Refinance	VRA Revolving Loan - \$1,985,000 WWTP	Future Loan \$1,250,000 WWTP	Total
Issued	9/13/2002	7/4/2004	1/2/2011	8/2/2012	10/1/2009	7/1/2019	
Complete	6/1/2044	7/1/2023	7/1/2030	10/1/2029	4/1/2026	7/1/2029	
Interest	4.5%	3.50%	2.9%	3.1%	3.9%	4.0%	
Balance	\$500,000	\$373,731	\$2,080,038	\$700,000	\$1,985,000	\$1,250,000	
2019	\$27,300	\$26,500	\$104,000	\$61,500	\$175,000	\$100,000	\$394,300
2020	\$27,300	\$26,500	\$104,000	\$61,500	\$175,000	\$100,000	\$394,300
2021	\$27,300	\$26,500	\$104,000	\$61,500	\$175,000	\$100,000	\$394,300
2022	\$27,300	\$26,500	\$104,000	\$61,500	\$175,000	\$100,000	\$394,300
2023	\$27,300	\$26,500	\$104,000	\$61,500	\$175,000	\$100,000	\$394,300
2024	\$27,300		\$104,000	\$61,500	\$175,000	\$100,000	\$367,800
2025	\$27,300		\$104,000	\$61,500	\$175,000	\$100,000	\$367,800
2026	\$27,300		\$104,000	\$61,500	\$175,000	\$100,000	\$367,800
2027	\$27,300		\$104,000	\$61,500		\$100,000	\$192,800
2028	\$27,300		\$104,000	\$61,500		\$100,000	\$192,800

**GENERAL FUND DEBT SERVICE**

Type	Rural Development Community Facilities Loan - \$500,000 (Town Hall)	Gen Obligation Note - Series 2015- \$266,158 (Dean Park)	Gen Obligation Note - Series 2014 - \$327,000 (Browns Building)	Gen Obligation Note - Series 2015 - \$159,000	Capital Lease - Police Vehicles - \$94,298	Capital Lease - Public Works Chipper - \$39,500	Total
Issued	9/13/2002	7/7/2015	9/30/2014	7/7/2015	7/8/2016	7/12/2016	
Complete	6/1/2044	7/7/2020	9/30/2024	7/1/2018	7/8/2019	7/12/2022	
Interest	4.5%	2.75%	1.69%	2.0%	5.6%	4.8%	
Balance	\$421,975	\$191,158	\$327,000	\$53,000	\$31,402	\$23,637	
2019	\$27,240	\$25,000	\$8,500	\$53,000	\$33,160	\$8,925	\$155,825
2020	\$27,240	\$166,158	\$8,500			\$8,925	\$210,823
2021	\$27,240		\$8,500			\$8,925	\$44,665
2022	\$27,240		\$8,500			\$8,925	\$44,665
2023	\$27,240		\$8,500				\$35,740
2024	\$27,240		\$335,500				\$362,740
2025	\$27,240						\$27,240
2026	\$27,240						\$27,240
2027	\$27,240						\$27,240
2028	\$27,240						\$27,240

**GENERAL FUND  
10 YEAR CIP**

Department	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Police Dept Capital	137,180	55,000	11,000	46,000	10,000	35,000		35,000			35,000
Streets Capital	73,002	-	32,000	16,000	-	25,000			35,000		
VDOT	792,455	550,000	550,000	550,000	550,000	550,000	550,000	550,000	550,000	550,000	550,000
General Properties Capital	128,869	14,000	140,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Park & Rec Capital	18,275	49,000	61,000	70,000	15,000	50,000		30,000		30,000	
Capital Projects (Reserves)	22,562	480,000	675,000	500,000	-	-					
Capital Projects	85,000	85,000	85,000	85,000	85,000	-					
SUBTOTAL	1,234,781	753,000	879,000	787,000	680,000	680,000	570,000	635,000	605,000	600,000	605,000
<b>Debt Service</b>											
Rural Dev Comm Facilities -											
\$500,000	27,240	27,240	27,240	27,240	27,240	27,240	27,240	27,240	27,240	27,240	27,240
Gen Obl (Dean) - \$266,158	25,000	25,000	166,158	-	-	-	-	-	-	-	-
Gen Obl (Browns) - \$327,000	8,500	8,500	8,500	8,500	8,500	8,500	335,500	-	-	-	-
Gen Obl - \$159,000	53,000	53,000	-	-	-	-	-	-	-	-	-
Lease - PD Vehicles	33,160	33,160	-	-	-	-	-	-	-	-	-
Lease - PW Chipper	8,925	8,925	8,925	8,925	8,925	-	-	-	-	-	-
SUBTOTAL	155,825	155,825	210,823	44,665	44,665	35,740	362,740	27,240	27,240	27,240	27,240
<b>TOTAL</b>	<b>1,390,606</b>	<b>908,825</b>	<b>1,089,823</b>	<b>831,665</b>	<b>724,665</b>	<b>715,740</b>	<b>932,740</b>	<b>662,240</b>	<b>632,240</b>	<b>627,240</b>	<b>632,240</b>

**SEWER FUND  
10 YEAR CIP**

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
<b>Department</b>											
Sewer Line Maint	21,077	99,000	59,000	71,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
WWTP	102,824	3,500	140,000	25,000	-	25,000			25,000		
SUBTOTAL	123,901	102,500	199,000	96,000	40,000	65,000	40,000	40,000	65,000	40,000	40,000
<b>Debt Service</b>											
Rural Dev Comm Facilities (Town Hall) - \$500,000	27,300	27,300	27,300	27,300	27,300	27,300	27,300	27,300	27,300	27,300	27,300
VRA Loan (Wallace Pump Station) - \$373,731	26,500	26,500	26,500	26,500	26,500	26,500	-	-	-	-	-
VRA Loan (WWTP) - \$2,080,038	104,000	104,000	104,000	104,000	104,000	104,000	104,000	104,000	104,000	104,000	104,000
VRA Bond (WWTP Refi) - \$860,000	61,500	61,500	61,500	61,500	61,500	61,500	61,500	61,500	61,500	61,500	61,500
VRA Loan (WWTP) - \$1,985,000 Future Loan (WWTP) - \$1,250,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000	-	-
SUBTOTAL	394,300	394,300	394,300	394,300	394,300	394,300	367,800	367,800	367,800	192,800	192,800
<b>TOTAL</b>	<b>518,201</b>	<b>496,800</b>	<b>593,300</b>	<b>490,300</b>	<b>434,300</b>	<b>459,300</b>	<b>407,800</b>	<b>407,800</b>	<b>432,800</b>	<b>232,800</b>	<b>232,800</b>

**WATER FUND  
10 YEAR CIP**

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
<b>Department</b>											
Water Line Maint	27,365	20,000	55,000	41,000	-	-					
WTP	20,612	72,000	35,000	35,000	15,000	15,000	15,000	15,000			
SUBTOTAL	47,977	92,000	90,000	76,000	15,000	15,000	15,000	15,000	-	-	-
<b>Debt Service</b>											
Rural Dev Comm Facilities (Town Hall) - \$500,000	27300	27,300	27,300	27,300	27,300	27,300	27,300	27,300	27,300	27,300	27,300
VRA Loan (Reservoir Waterline) - \$722,052	50000	50,000	50,000	-	-	-	-	-	-	-	-
VRA Bond (WTP Refi) - \$832,804	73000	73,000	73,000	73,000	73,000	73,000	73,000	73,000	73,000	73,000	73,000
Gen Obligation Note (WTP) - \$5,000,000	244200	244,200	244,200	244,200	244,200	244,200	244,200	244,200	244,200	244,200	244,200
SUBTOTAL	394,500	394,500	394,500	344,500	344,500	344,500	344,500	344,500	344,500	344,500	344,500
<b>TOTAL</b>	<b>442,477</b>	<b>486,500</b>	<b>484,500</b>	<b>420,500</b>	<b>359,500</b>	<b>359,500</b>	<b>359,500</b>	<b>359,500</b>	<b>344,500</b>	<b>344,500</b>	<b>344,500</b>

**TOWN OF LURAY**  
**FY19-20 BUDGET**  
**UNFUNDED BUDGET REQUESTS**

**GENERAL FUND**

**POLICE**

New Full-Time Officer - Narcotics Invest (Salary & Benefits)	\$85,500
New Patrol Vehicle - Narcotics Investigations	\$46,000

**PUBLIC WORKS**

One-Ton Service Body Truck (1/3 w/ Utilities)	\$16,000
Main Street Utility & Drainage Upgrades - Phase 3	\$80,000
Wayfinding Sign Replacement	\$50,000
Boomfield Pedestrian Access - Phase 1	\$50,000
Parking Lot Paving (Browns & Town Hall)	\$175,000

**PARKS & RECREATION**

Lake Arrowhead - Conversion of Pump&Haul Restroom	\$10,000
Septage Pump Truck (1/3 w/ Utilities)	\$25,000
Greenway Extension Study & Survey/Deed Work	\$10,000 extra
Contractor Relocation of Playground	\$8,000

**DEBT SERVICE**

RHD Fields 4&5 Loan Principal Repayment	\$5,000 extra
Browns Building Load Principal Repayment	\$5,000 extra

**TOTAL** \$565,500

**WATER FUND**

**OPERATIONS**

One-Ton Service Body Truck (1/3 w/ PW)	\$16,000
New Water Meters	\$15,000
New Water Valves	\$12,000

**WATER TREATMENT PLANT**

Operations Bay Floor Refinishing	\$27,000
Lighting Repairs & LED Upgrades	\$7,000
Wall Pump & VFD Control Wiring	\$20,000

**TOTAL** \$97,000

**TOWN OF LURAY  
FY19-20 BUDGET  
UNFUNDED BUDGET REQUESTS**

**SEWER FUND**

**OPERATIONS**

One-Ton Service Body Truck (1/3 w/ PW)	\$16,000
Septage Pump Truck (1/3 w/ P&R)	\$25,000
Sewer Manhole Repairs & Re-Lining	\$10,000 extra

**WASTEWATER TREATMENT PLANT**

WWTP Repairs & Upgrades	\$1,168,650
<i>Ditch Jet Aeration Pumps &amp; Piping</i>	
<i>Septage Receiving Upgrade</i>	
<i>Influent Screening</i>	
<i>Influent Pump VFD's</i>	
Luray Landing Pump Station #2 Upgrade	\$60,000 extra
Septage Pump Truck (1/3 w/ P&R)	\$25,000

<b>TOTAL</b>	<b>\$1,304,650</b>
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Synopsis							
FY 2019-2020	Year End FY 2016-2017	Year End FY 2017-2018	Budget FY 2018-2019	Proposed FY 2019-2020	Increase (Decrease)	%	Notes
<b>Revenues</b>							
General Fund Revenues	5,513,555	6,864,251	10,555,548	7,978,210	(2,577,338)	-24%	
Project Funds (CDBG-People Inc)	0	0	700,000	700,000	-	0%	
Water Fund	1,289,872	1,325,237	1,399,317	1,522,982	123,665	9%	
Sewer Fund	1,673,555	1,704,061	1,764,851	1,904,345	139,494	8%	
<b>Total Revenues</b>	<b>8,476,982</b>	<b>9,893,549</b>	<b>14,419,716</b>	<b>12,105,537</b>	<b>(2,314,179)</b>	<b>-16%</b>	
<b>Expenditures</b>							
General Fund	5,198,009	6,348,256	10,555,548	7,978,210	(2,577,338)	-24%	
Project Fund (CDBG)	-	-	700,000	700,000	-	0%	
Water Fund	1,305,426	1,323,565	1,399,317	1,522,982	123,665	9%	
Sewer Fund	1,518,752	1,584,785	1,764,851	1,904,345	139,494	8%	
<b>Total Expenditures</b>	<b>8,022,187</b>	<b>9,256,606</b>	<b>14,419,716</b>	<b>12,105,537</b>	<b>(2,314,179)</b>	<b>-16%</b>	
General Fund Variance	315,546	515,995	-	-			
Project Fund Variance (CDBG)	-	-	-	-			
Water Fund Variance	(15,554)	1,672	0	-			
Sewer Fund Variance	154,803	119,276	-	-			
<b>Variance</b>	<b>454,794</b>	<b>636,943</b>	<b>0</b>	<b>-</b>			

Synopsis							
FY 2018-2019	Year End FY 2016-2017	Year End FY 2017-2018	Budget FY 2018-2019	Proposed FY 2019-2020	Increase (Decrease)	%	Notes
<b>Expenditures by Department</b>							
Mayor & Council	153,325	170,765	185,109	188,104	2,995	2%	
Town Manager	96,399	81,697	115,799	118,581	2,782	2%	
Town Attorney	36,099	42,177	30,000	35,000	5,000	17%	
Annual Audit	5,766	5,900	6,100	6,700	600	10%	
Treasurer	262,490	284,600	312,909	319,833	6,924	2%	
IT Support	18,113	22,102	20,000	24,000	4,000	20%	
Safety Program	12,213	23,069	25,500	31,500	6,000	24%	
Board of Elections	2,339	-	3,100	-	(3,100)	-100%	
Police Dept.	1,236,566	1,273,772	1,305,890	1,287,278	(18,612)	-1%	
Street Dept.	1,334,689	1,374,380	1,111,847	1,142,492	30,645	3%	
Refuse Collection	268,750	272,933	275,000	279,000	4,000	1%	
General Properties	412,015	567,148	448,150	522,050	73,900	16%	
Tax Relief	17,361	17,951	20,000	20,000	-	0%	
Parks & Recreation	888,834	888,829	896,679	988,494	91,815	10%	
Planning & Zoning	65,688	39,233	61,875	53,100	(8,775)	-14%	
Economic Development	84,758	95,455	171,999	171,133	(866)	-1%	
Main St. Capital Projects	126,198	997,382	5,215,000	2,480,000	(2,735,000)	-52%	
Debt Service	176,407	190,863	350,591	310,945	(39,646)	-11%	
<b>Total Gen.Fund Exp.</b>	<b>5,198,009</b>	<b>6,348,256</b>	<b>10,555,548</b>	<b>7,978,210</b>	<b>(2,577,338)</b>	<b>-24%</b>	
			-				
<b>CDBG Project Fund</b>	-		700,000	700,000	-	0%	
<b>Water Fund</b>							
Administration	132,039	118,054	158,019	160,192	2,173	1%	
Data Processing	81,119	81,136	96,827	94,431	(2,396)	-2%	
Operations	386,708	375,682	354,905	400,685	45,780	13%	
Water Plant	309,102	351,416	376,305	451,183	74,878	20%	
Debt Service	396,458	397,277	413,261	416,491	3,230	1%	
<b>Total Water Fund</b>	<b>1,305,426</b>	<b>1,323,565</b>	<b>1,399,317</b>	<b>1,522,982</b>	<b>123,665</b>	<b>9%</b>	

Synopsis							
FY 2017-2018	Year End FY 2016-2017	Year End FY 2017-2018	Budget FY 2018-2019	Proposed FY 2019-2020	Increase (Decrease)	%	Notes
<b>Sewer Fund</b>							
Administration	139,177	155,985	185,118	185,452	334	0%	
Data Processing	80,542	80,879	99,322	96,231	(3,091)	-3%	
Operations	313,091	272,038	372,815	335,591	(37,224)	-10%	
Wastewater Treat.Plant	592,920	678,268	710,791	893,622	182,831	26%	
Debt Service	393,022	397,615	396,805	393,449	(3,356)	-1%	
<b>Total Sewer Fund</b>	<b>1,518,752</b>	<b>1,584,785</b>	<b>1,764,851</b>	<b>1,904,345</b>	<b>139,494</b>	<b>8%</b>	
<b>Total Expenditures</b>	<b>8,022,187</b>	<b>9,256,606</b>	<b>14,419,716</b>	<b>12,105,537</b>	<b>(2,314,179)</b>	<b>-16%</b>	

REVENUES										
Account #	General Fund Description	Year End FY 2016-2017	Year End FY 2017-2018	Budget FY 2018-2019	Year to Date Dec. 31,2018	Balance FY 2018-2019	Proposed FY 2019-2020	Increase (Decrease)		Notes
3-100-11010-0001	Current Real Property Taxes	1,234,668	1,218,561	1,265,865	572,590	693,275	1,265,303	(562)	0%	
3-100-11010-0002	Delinquent Real Property Taxes	8,187	22,034	10,149	11,266	(1,117)	23,000	12,851	127%	
3-100-11010-0004	Enterprise Zone - Real Estate Rebate		(1,342)	(1,000)	(671)	(329)	(1,300)	(300)	-30%	
3-100-11020-0001	Public Service Corp. Taxes	57,274	56,339	56,600	57,449	(849)	57,500	900	2%	
3-100-11030-0001	Current Personal Prop.Taxes	169,811	169,476	170,000	82,037	87,963	169,500	(500)	0%	
3-100-11030-0002	Delinquent Personal Prop. Taxes	14,221	6,857	14,200	1,440	12,760	7,000	(7,200)	-51%	
3-100-11031-0001	Current Mobile Homes Tax	624	647	650	239	411	650	-	0%	
3-100-11060-0001	Penalties - all taxes	9,267	10,273	9,300	5,058	4,242	10,500	1,200	13%	
3-100-11060-0002	Interest - all taxes	10,863	13,917	11,000	8,084	2,916	16,000	5,000	45%	
3-100-12010-0001	Local Sales and Use Taxes	206,361	192,407	207,000	91,622	115,378	202,000	(5,000)	-2%	
3-100-12020-0001	Consumer Utility Taxes	69,128	71,111	70,000	33,216	36,784	71,000	1,000	1%	
3-100-12020-0002	State Communications Tax	72,918	70,639	72,000	33,700	38,300	71,000	(1,000)	-1%	
3-100-12020-0005	Right of Way Fees	29,557	18,185	29,500	9,587	19,913	19,000	(10,500)	-36%	
3-100-12030-0001	Business License Tax	330,702	304,024	331,000	7,072	323,928	312,000	(19,000)	-6%	
3-100-12030-0002	Enterprise Zone - Bus. Lic. Rebate	-	(4,557)	(3,398)	(3,716)	318	(4,000)	(602)	-18%	
3-100-12030-0003	Tourism Zone - Bus. Lic. Rebate			(2,000)	-	(2,000)	(2,000)	-	0%	
3-100-12040-0001	Franchise License Tax	25,218	32,620	25,200	17,401	7,799	35,000	9,800	39%	
3-100-12050-0001	Motor Vehicle Fee	57,121	58,580	57,200	7,226	49,974	59,000	1,800	3%	
3-100-12060-0001	Bank Franchise Tax	191,122	200,873	191,200	-	191,200	201,000	9,800	5%	
3-100-12070-0001	Transient Occupancy Tax	220,370	232,345	231,000	135,316	95,684	238,000	7,000	3%	
3-100-12070-0002	Enterprise Zone -TO Rebate		(14,995)	(8,000)	(5,326)	-	(6,000)	2,000	25%	
3-100-12070-0003	Tourism Zone - TO Rebate			(1,000)	-	-	(1,000)	-	0%	
3-100-12080-0001	Meals Tax	708,844	696,855	725,000	371,026	353,974	712,000	(13,000)	-2%	
3-100-12080-0002	Enterprise Zone - Meals Tax Rebate	-	(11,109)	(6,000)	(3,163)	5,065	(4,000)	2,000	33%	
3-100-12080-0003	Tourism Zone - Meals Tax Rebate			(1,000)	-	-	(1,000)	-	0%	
3-100-12090-0001	Cigarette Tax	145,436	128,487	147,500	65,316	82,184	130,000	(17,500)	-12%	
3-100-13030-0001	Zoning-Special Use Permit	12,054	10,220	14,000	4,016	9,984	14,000	-	0%	
3-100-14010-0001	Court Fines & Foreitures	15,892	13,629	18,000	4,643	13,357	14,000	(4,000)	-22%	
3-100-14010-0003	Parking Fines	-	1,035	100	165	(65)	1,000	900	100%	
3-100-15010-0001	Interest on Investments	5,368	134	5,000	144	4,856	500	(4,500)	-90%	
3-100-15020-0001	Rental - General Property	3,200	850	1,700		1,700	1,000	(700)	-41%	
3-100-15020-0002	Rental - Rec. Prop. & Facilities	6,100	5,410	6,000	5,475	525	6,500	500	8%	
3-100-15020-0005	Rental - Depot	6,000	6,000	6,000	3,000	3,000	6,000	-	0%	
3-100-15020-0006	Rental - Airport Hangars	-	-	45,120	-	45,120	45,120	-	0%	
3-100-16030-0001	Police - Vehicle Impoundment		199		110		500			
3-100-16080-0001	Waste Collections & Disposal	264,440	271,013	280,500	140,630	139,870	282,000	1,500	1%	
3-100-16120-0001	Swimming Fees	17,449	18,446	17,500	15,334	2,166	19,000	1,500	9%	
3-100-16120-0002	Fishing & Boating Fees	3,444	8,567	4,000	4,024	(24)	9,000	5,000	125%	
3-100-16120-0003	Shelter Rentals	10,070	9,785	10,000	2,314	7,686	10,000	-	0%	
3-100-16120-0004	Cola Commissions	172	318	200	104	96	500	300	150%	
3-100-16120-0005	Recreation Program Donations	720	1,190	1,000	1,090	(90)	1,500	500	50%	
3-100-16120-0006	Greenway Donations	1,000	1,250	1,000	1,100	(100)	1,200	200	20%	
3-100-16120-0007	Hawksbill Greenway Foundation	-	23,015	20,000	-	20,000	24,000	4,000	20%	donating a water fountain
3-100-16120-0010	Depot Donations	-	-	100	-	100	100	-	0%	
3-100-16120-0011	Lake Arrowhead Concessions	2,427	3,089	2,500	1,900	600	3,500	1,000	40%	
3-100-16120-0013	Recreation - Special Events	25,797	29,876	30,000	10,366	19,634	31,875	1,875	6%	
3-100-16120-0015	Page County Donation-TOT	10,000	-	22,000	13,356	8,644	20,000	(2,000)	-9%	

REVENUES										
Account #	General Fund Description	Year End FY 2016-2017	Year End FY 2017-2018	Budget FY 2018-2019	Year to Date Dec. 31,2018	Balance FY 2018-2019	Proposed FY 2019-2020	Increase (Decrease)		Notes
3-100-18030-0001	Rebates & Refunds	300	158	300	-	300	300	-	0%	
3-100-18990-0001	Miscellaneous Income	3,910	1,892	4,000	125	3,875	2,000	(2,000)	-50%	
3-100-18990-0002	Sale of Equipment	4,845	-	5,000	8,104	(3,104)	5,000	-	0%	
3-100-18990-0003	Police/Community Grants	2,500	650	4,000	300	3,700	4,000	-	0%	
3-100-18990-0004	Police Grants	3,273	3,759	5,000	2,195	2,805	3,000	(2,000)	-40%	
3-100-18990-0005	K-9 Donations	-	13,880	-	1,400	-	1,500	1,500	100%	
3-100-18990-0013	Bad Checks	1,758	1,050	2,000	595	1,405	1,000	(1,000)	-50%	
3-100-19010-0001	Recoveries & Rebates	-	764	100	1,359	(1,259)	1,400	1,300	1300%	
3-100-19020-0001	Depot Electricity	2,945	3,488	2,500	1,196	1,304	2,500	-	0%	
3-100-19020-0003	Credit Card Fees	1,398	4,546	3,600	3,026	574	4,500	900	25%	
3-100-19020-0004	FOIA Recovered Costs	39	-	50	-	50	50	-	0%	
3-100-19020-0005	Valley Health Proffer	-	-	165,000	-	165,000	-	(165,000)	-100%	
3-100-22010-0003	Rolling Stock Tax-Vehicle Carrier	4,076	30	4,100	4,098	2	4,100	-	0%	
3-100-22010-0009	Pers. Property Tax Reimbursement	74,574	74,575	74,574	74,574	0	74,574	-	0%	
3-100-22011-0001	4% DMV Rental Tax	694	712	800	397	403	800	-	0%	
3-100-22011-0002	DMV - Animal Friendly Plates	31	16	50	-	50	50	-	0%	
3-100-24010-0001	State Aid - Localities Police	119,888	119,888	119,888	62,162	57,726	119,888	-	0%	
3-100-24020-0001	Fire Program Funds	15,886	17,065	16,400	16,943	(543)	17,000	600	4%	
3-100-24020-0002	EMS-Disaster Recover Funds	-	-	100	-	100	100	-	0%	
3-100-24030-0001	Street and Highway Maintenance	1,110,472	1,130,418	1,130,500	582,084	548,416	1,180,500	50,000	4%	
3-100-24030-0002	Litter Control	2,775	2,706	2,700	2,790	(90)	2,800	100	4%	
3-100-24030-0004	Parks & Recreation Grants	-	-	-	-	-	2,000	2,000	100%	
3-100-24030-0005	VDOT Rev. Sharing-Mem Dr-Phase 2	18,342	-	225,000	-	225,000	50,000	(175,000)	-78%	Phase 2 Corridor
3-100-24030-0006	VDOT Revenue Sharing-Roundabout	-	-	-	-	-	250,000	250,000	100%	
3-100-24030-0007	VDOT-Revenue Sharing - Bridge	-	-	-	-	-	375,000	375,000	100%	
3-100-24030-0008	VDOT-State of Good Repair Funds	-	-	-	-	-	250,000	250,000	100%	
3-100-24070-0003	Virginia Commission for the Arts	5,000	4,500	4,500	4,500	-	4,500	-	0%	
3-100-24070-0005	Asset Forfeiture Proceeds	-	-	-	1,780	(1,780)	15,000	15,000	100%	
3-100-24090-0003	TEA-21 - Depot	-	-	55,000	103,793	(48,793)	-	(55,000)	-100%	
3-100-31010-0008	Law Enforcement Block Grant	788	-	1,500	-	1,500	-	(1,500)	-100%	
3-100-31010-0010	Bullet Proof Vest Grant	8,452	9,379	-	-	-	5,000	-		
3-100-31010-0013	Federal Hwy Admin.Bridge Grant Funds	25,567	704,561	1,280,000	1,364,174	(84,174)	-	(1,280,000)	-100%	
3-100-41010-0001	Insurance Recoveries	-	3,026	7,000	-	7,000	3,000	(4,000)	-57%	
3-100-41020-0001	Restitution (Court Ordered)	2,138	2,022	2,200	-	2,200	2,200	-	0%	
3-100-41040-0001	(Bridge Proceeds) Proceeds from Indebted	24,280	781,233	2,453,000	1,706,498	746,502	750,000	(1,703,000)	-69%	Note #5
3-100-41040-0002	Proceeds from Indebtedness	133,798	107,680	-	-	-	-	-		
3-100-41999-0009	Transfer from Reserves	-	-	900,000	-	-	775,000	(125,000)	-14%	Match/Off set funds
	<b>Total General Fund Revenues</b>	<b>5,513,555</b>	<b>6,864,251</b>	<b>10,555,548</b>	<b>5,646,633</b>	<b>4,908,915</b>	<b>7,978,210</b>	<b>(2,577,338)</b>	<b>-24%</b>	

Account #	CDBG Description	Year End FY 2016-2017	Year End FY 2017-2018	Budget FY 2018-2019	Year to Date Dec. 31,2018	Balance FY 2018-2019	Proposed FY 2019-2020	Increase (Decrease)		Notes
	<b>Project Fund</b>									
3-320-15010-0005	CDBG Revolving Loan - Interest	0	0		-	-		-		
3-320-32010-0001	CDBG - People Inc./NSVRC			700000		-	700000	700,000	100%	Luray Meadows Apts
	(CDBG Loan Proceeds)	0	0		-	-		-		
	<b>Water Fund</b>									
3-501-13030-0033	Water Tap Fees	1,200	1,800	7,200	-	7,200	10,000	2,800	39%	Luray Meadows Apt.
3-501-13030-0035	Reconnection Fees	5,645	6,395	7,000	2,025	4,975	6,500	(500)	-7%	
3-501-13030-0036	Water Facility Fees	33,809	6,640	33,650	-	33,650	108,000	74,350	221%	Luray Meadows Apt.
3-501-16190-0001	Customer Sales - Water	1,247,684	1,310,402	1,280,266	659,396	620,870	1,320,482	40,216	3%	1% increase
3-501-18010-0001	Miscellaneous Income	305	-	300	-	300	300	-	0%	
3-501-19120-0003	Recoveries & Rebates	-	-	100	-	100	100	-	0%	
3-501-24303-0001	VDH Grant	1,229	-	1,800	2,635	(835)	2,600	800	44%	
0-501-00102-0002	Transfer to/from other funds		0	69,000			75,000	6,000	9%	
	<b>Total Water Funds Revenues</b>	<b>1,289,872</b>	<b>1,325,237</b>	<b>1,399,317</b>	<b>664,057</b>	<b>735,260</b>	<b>1,522,982</b>	<b>123,665</b>	<b>9%</b>	
	<b>Sewer Fund Revenue</b>									
3-502-13030-0033	Sewer Tap Fees	1,200	8,340	6,000	-	6,000	10,000	4,000	67%	Luray Meadows Apt.
3-502-13030-0035	Sewer Facility Fees	23,760	5,940	35,640	-	35,640	185,000	149,360	419%	Luray Meadows Apt.
3-502-16190-0001	Customer Sales - Sewer	1,505,837	1,535,196	1,521,411	741,396	780,015	1,545,745	24,334	2%	1% increase
3-502-16190-0002	Sewer Surcharges	136,560	151,090	145,000	89,353	55,648	160,000	15,000	10%	
3-502-16190-0005	Nutrient Credit Program	6,198	2,995	6,200	2,996	3,204	3,000	(3,200)	-52%	
3-502-18010-0001	Miscellaneous Income	-	500	500	-	500	500	-	0%	
3-502-19020-0003	Recoveries & Rebates	-	-	100	-	100	100	-	0%	
0-502-00102-0002	Transfer to/from other funds		0	50,000	-	50000		(50,000)	-100%	
	<b>Total Sewer Fund Revenues</b>	<b>1,673,555</b>	<b>1,704,061</b>	<b>1,764,851</b>	<b>833,744</b>	<b>931,107</b>	<b>1,904,345</b>	<b>139,494</b>	<b>8%</b>	
	<b>Total Revenues</b>	<b>8,476,982</b>	<b>9,893,549</b>	<b>14,419,716</b>	<b>7,144,434</b>	<b>7,275,282</b>	<b>12,105,537</b>	<b>(2,314,179)</b>	<b>-16%</b>	

EXPENDITURES		FY Ending	FY Ending	Budget	Year-to-Date	Balance	%	Proposed	Increase		
Description		2016-2017	2017-2018	FY 2018-2019	12/31/2018	FY 2018-2019	Remaining	FY 2019-2020	(Decrease)	%	`Notes
<i>Mayor &amp; Council</i>											
100-11100	1111	Salaries & Wages	33,355	34,012	34,875	17,431	17,444	50%	35,800	925	3%
100-11100	2100	FICA	2,551	2,602	2,670	1,334	1,336	50%	2,740	70	3%
100-11100	2300	Group Ins. Programs	62,334	77,148	86,064	46,632	39,432	46%	86,064	-	0%
100-11100	5307	Public Official Liability	5,000	6,700	7,000	6,010	990	14%	7,000	-	0%
100-11100	5540	Travel & Training	6,776	5,965	9,000	3,139	5,861	65%	8,000	(1,000)	-11%
100-11100	5810	Membership Dues/Subscriptions	5,726	6,454	6,500	6,992	(492)	-8%	7,000	500	8%
100-11100	5811	Contributions	25,000	24,500	25,000	23,500	1,500	6%	27,000	2,000	8%
<i>PAL - \$4500 Library - \$6000 Earth Day \$500</i> <i>Fire Dept. - \$ 7000 After Prom \$ 1000 Greenhill Cen. \$1500</i> <i>Luray Page Chamber of Commerce - \$ 3000</i> <i>Luray Page Co. Tourism - \$ 3000</i>											Additional requests - not included
											PVAC \$3000.00
											Shenandoah Valley Soil & Water \$1200.00
100-11100	5840	Misc. Expenses	10,570	10,271	11,000	2,110	8,890	81%	11,000	-	0%
100-11100	6001	Office Supplies	2,013	3,113	3,000	1,725	1,275	43%	3,500	500	17%
		<b>Total</b>	<b>153,325</b>	<b>170,765</b>	<b>185,109</b>	<b>108,873</b>	<b>76,236</b>	<b>41%</b>	<b>188,104</b>	<b>2,995</b>	<b>2%</b>
<i>Town Manager</i>											
100-12100	1102	Salaries & Wages-Town Manager	33,240	15,638	40,317	20,199	20,118	50%	41,325	1,008	3%
100-12100	1104	Salaries & Wages-Asst. Town Manager	26,873	29,560	28,112	14,284	13,828	49%	28,815	703	3%
100-12100	2100	FICA	4,527	3,884	5,240	2,673	2,567	49%	5,370	130	2%
100-12100	2210	VRS	6,179	5,029	7,600	3,989	3,611	48%	7,771	171	2%
100-12100	2300	Group Ins. Programs	6,018	4,707	10,080	5,132	4,948	49%	10,080	-	0%
100-12100	2400	Group Life Ins. (VRS)	775	631	900	472	428	48%	920	20	2%
100-12100	3310	Maint.Repairs. Mach. & Equip.	506	125	750	100	650	87%	750	-	0%
100-12100	3311	Repair Parts	971	111	750	-	750	100%	750	-	0%
100-12100	3600	Advertising	2,445	3,796	2,000	947	1,053	53%	2,000	-	0%
100-12100	5210	Postal Services	1,226	837	1,500	125	1,375	92%	1,000	(500)	-33%
100-12100	5410	Vehicle Allowance	3,400	4,800	4,800	2,200	2,600	54%	4,800	-	0%
100-12100	5540	Travel & Training	4,966	3,872	6,000	1,732	4,268	71%	6,000	-	0%
100-12100	5810	Membership Dues - Subscriptions	1,023	532	1,000	806	194	19%	1,000	-	0%
100-12100	5841	Website/Email Maintenance	2,807	4,097	3,500	2,128	1,372	39%	4,500	1,000	29%
100-12100	6001	Office Supplies	705	2,042	1,500	100	1,400	93%	1,500	-	0%
100-12100	6008	Gasoline, Lube, Tire	-	84	250	-	250	100%	250	-	0%
100-12100	6014	Materials & Supplies	273	-	500	-	500	100%	500	-	0%
100-12100	8201	Machinery & Equipment	465	1,704	1,000	-	-	-	1,000	-	0%
100-12100	8202	Furniture & Fixtures	-	248	-	-	-	-	250	250	100%
		<b>Totals</b>	<b>96,399</b>	<b>81,697</b>	<b>115,799</b>	<b>54,886</b>	<b>60,913</b>	<b>53%</b>	<b>118,581</b>	<b>2,782</b>	<b>2%</b>

EXPENDITURES		FY Ending	FY Ending	Budget	Year-to-Date	Balance	%	Proposed	Increase		
Description		2016-2017	2017-2018	FY 2018-2019	12/31/2018	FY 2018-2019	Remaining	FY 2019-2020	(Decrease)	%	
<i>Legal Services</i>											
100-12210	3150	Town Attorney	36,099	42,177	30,000	15,236	49%	35000	5,000	17%	Town Attorney increase
<i>Annual Audit</i>											
100-12240	3120	Independent Auditors	5,766	5,900	6,100	-	6,100	100%	6,700	600	10%
<i>Treasurer</i>											
100-12410	1101	Salaries & Wages - Clerk-Treasurer	77,058	80,098	82,064	41,032	41,032	50%	84,115	2,051	2%
100-12410	1102	Salaries & Wages- Personnel	73,584	76,035	79,415	39,734	39,681	50%	81,401	1,986	3%
100-12410	1103	Salaries & Wages- PT Personnel	10,751	22,084	24,000	2,820	21,180	88%	24,000	-	0%
100-12410	2100	FICA	12,135	13,386	14,200	6,275	7,925	56%	14,498	298	2%
100-12410	2210	VRS	15,800	16,114	17,900	8,969	8,931	50%	18,339	439	2%
100-12410	2300	Group Ins. Programs	30,691	35,632	39,660	19,893	19,767	50%	39,660	-	0%
100-12410	2400	Group Life (VRS)	1,983	2,022	2,120	1,060	1,060	50%	2,170	50	2%
100-12410	3310	Maint.Repairs Mach. & Equip.	9,108	7,098	12,000	7,158	4,842	40%	12,000	-	0%
100-12410	3600	Advertising	212	-	100	150	(50)	-50%	100	-	0%
100-12410	5210	Postal Service	2,500	2,138	3,000	1,000	2,000	67%	3,000	-	0%
100-12410	5306	Surety Bond Premiums	699	645	750	656	94	13%	700	(50)	-7%
100-12410	5410	Lease/Rent of Equip.	8,656	8,414	11,000	2,344	8,656	79%	9,500	(1,500)	-14%
100-12410	5450	Credit Card Expense	7,878	8,439	7,000	4,931	2,069	30%	10,000	3,000	43%
100-12410	5540	Travel & Training	457	665	1,500	70	1,430	95%	1,000	(500)	-33%
100-12410	5810	Membership Dues/Subscriptions	500	1,125	1,200	1,575	(375)	-31%	1,600	400	33%
100-12410	6001	Office Supplies	10,436	10,092	14,500	2,498	12,002	83%	14,000	(500)	-3%
100-12410	6014	Materials & Supplies		263	500	286	214	43%	250	(250)	-50%
100-12410	8201	Machinery & Equipment	42	-	1,500	-	1,500	100%	3,000	1,500	100%
100-12410	8202	Furniture & Fixtures	-	350	500	163	338	0%	500	-	-100%
		<b>Totals</b>	<b>262,490</b>	<b>284,600</b>	<b>312,909</b>	<b>140,614</b>	<b>172,295</b>	<b>55%</b>	<b>319,833</b>	<b>6,924</b>	<b>2%</b>

EXPENDITURES		FY Ending	FY Ending	Budget	Year-to-Date	Balance	%	Proposed	Increase		
Description		2016-2017	2017-2018	FY 2018-2019	12/31/2018	FY 2018-2019	Remaining	FY 2019-2020	(Decrease)	%	
<i>IT Support</i>											
100-12610	3130	IT Technician	10,446	9,227	11,000	5,175	5,825	53%	11,000	-	0%
100-12610	3310	IT Repairs & Maintenance	2,673	12,235	4,000	1,940	2,060	52%	6,000	2,000	50%
100-12610	3311	IT Repair Parts & Supplies	4,994	640	5,000	274	4,726	95%	7,000	2,000	40%
<b>Totals</b>			<b>18,113</b>	<b>22,102</b>	<b>20,000</b>	<b>7,389</b>	<b>12,611</b>	<b>63%</b>	<b>24,000</b>	<b>4,000</b>	<b>20%</b>
<i>Safety Programs</i>											
100-12710	1101	Salaries & Wages - Safety Officer	2,000	2,000	2,000	2,000	-	0%	3,000	1,000	50%
100-12710	5140	Contract Services	3,608	3,900	4,000	1,625	2,375	59%	-	(4,000)	-100%
100-12710	5540	Travel & Training	1,893	-	2,500	60	2,440	98%	5,000	2,500	100%
100-12710	6014	Materials & Supplies	1,958	6,432	5,000	1,330	3,670	73%	6,000	1,000	20%
100-12710	8201	Equipment	2,754	10,737	12,000	-	12,000	100%	17,500	5,500	46%
<b>Totals</b>			<b>12,213</b>	<b>23,069</b>	<b>25,500</b>	<b>5,015</b>	<b>20,485</b>	<b>80%</b>	<b>31,500</b>	<b>6,000</b>	<b>24%</b>
<i>Board of Elections</i>											
100-13100	3000	Personal Services	270	-	500	-	500	100%	0	(500)	-100%
100-13100	3310	Maint.,Repairs Mach.&Equip	390	-	500	-	500	100%	0	(500)	-100%
100-13100	3600	Advertising	50	-	100	-	100	100%	0	(100)	-100%
100-13100	6001	Materials & Supplies	1,629	-	2,000	-	2,000	100%	0	(2,000)	-100%
<b>Total</b>			<b>2,339</b>	<b>-</b>	<b>3,100</b>	<b>-</b>	<b>3,100</b>	<b>100%</b>	<b>-</b>	<b>(3,100)</b>	<b>-100%</b>

		EXPENDITURES	FY Ending	FY Ending	Budget	Year-to-Date	Balance	%	Proposed	Increase		
		Description	2016-2017	2017-2018	FY 2018-2019	12/31/2018	FY 2018-2019	Remaining	FY 2019-2020	(Decrease)	%	
		<b>Police Department</b>										
100-31100	1101	Salaries & Wages - Chief	81,600	84,732	86,813	43,406	43,407	50%	88,893	2,080	2%	
100-31100	1102	Salaries & Wages Personnel Patrol	476,674	468,674	484,962	245,824	239,138	49%	500,813	15,851	3%	\$1500 K-9 Handler
100-31100	1122	Salaries & Wages Dispatchers	40,550	41,361	42,395	21,198	21,197	50%	43,455	1,060	3%	
100-31100	1141	Salaries & Wages - Overtime	12,988	27,465	35,000	14,666	20,334	58%	35,000	-	0%	
100-31100	1142	Overtime - Special Event	4,777	2,696	6,000	3,098	2,902	48%	6,000	-	0%	
100-31100	1311	Part time - Dispatchers	2,880	2,680	3,500	966	2,534	72%	3,500	-	0%	
100-31100	1312	Part time - temporary	85,690	81,366	93,000	40,990	52,010	56%	93,000	-	0%	
100-31100	2100	FICA	48,980	49,507	57,240	26,561	30,679	54%	58,692	1,452	3%	
100-31100	2210	VRS	62,833	61,975	68,100	34,114	33,986	50%	90,156	22,056	32%	
100-31100	2300	Group Ins. Program	161,514	171,519	193,680	85,620	108,060	56%	165,240	(28,440)	-15%	
100-31100	2400	Group Life Ins. (VRS)	7,643	7,777	8,050	4,034	4,016	50%	8,379	329	4%	
100-31100	3110	Physicals	60	-	500	-	500	100%	500	-	0%	
100-31100	3310	Maint. Repairs Mach. & Equipment	14,286	10,717	12,000	7,359	4,641	39%	15,000	3,000	25%	Fleet no longer under warranty
100-31100	3311	Repair Parts	8,656	4,774	8,000	5,226	2,774	35%	10,000	2,000	25%	Fleet no longer under warranty
100-31100	3600	Advertising	175	187	100	30	70	70%	100	-	0%	
100-31100	5210	Postal Service	409	600	750	500	250	33%	750	-	0%	
100-31100	5230	Communications	11,122	18,402	15,000	7,789	7,211	48%	18,000	3,000	20%	Mobile Data Terminals AirCards
100-31100	5310	Liability Insurance	11,000	12,000	14,000	12,000	2,000	14%	14,000	-	0%	
100-31100	5410	Lease/Rental of Equipment	5,418	3,708	7,000	1,494	5,506	79%	7,000	-	0%	
100-31100	5540	Travel & Training	15,457	2,863	15,000	11,042	3,958	26%	15,000	-	0%	
100-31100	5810	Membership Dues - Subscriptions	9,866	14,641	19,500	4,302	15,198	78%	19,500	-	0%	
100-31100	5844	Grant Expenditures	9,819	9,254	9,000	235	8,765	97%	9,000	-	0%	
100-31100	5845	Court Costs	3,934	4,087	4,500	1,979	2,521	56%	4,500	-	0%	
100-31100	5850	Emergency Operations	-	59	1,000	-	1,000	100%	1,000	-	0%	
100-31100	5855	Senior/Physically Challenged	289	225	300	-	300	100%	300	-	0%	
100-31100	6001	Office Supplies	3,083	3,963	4,500	529	3,971	88%	4,500	-	0%	
100-31100	6008	Gas, Lube, Tires, Etc.	22,557	23,513	20,000	10,941	9,059	45%	20,000	-	0%	
100-31100	6010	Police Supplies & Range	10,709	13,005	14,000	8,757	5,243	37%	14,000	-	0%	
100-31100	6011	Uniforms	12,506	10,631	12,000	3,750	8,250	69%	10,000	(2,000)	-17%	Transfer to materials & Supplies
100-31100	6014	Materials & Supplies	231	1,593	2,000	2,266	(266)	-13%	4,000	2,000	100%	Special Event supplies
100-31100	8201	Machinery & Equipment	299	2,419	8,000	16,451	(8,451)	-106%	11,000	3,000	38%	Mobile Data Terminals
100-31100	8202	Furniture & Fixtures	1,110	199	2,500	1,436	1,064	43%	2,500	-	0%	
100-31100	8203	Communication Equipment	2,558	-	2,500	-	2,500	100%	2,500	-	0%	
		<b>Total</b>	<b>1,129,673</b>	<b>1,136,592</b>	<b>1,250,890</b>	<b>616,562</b>	<b>634,328</b>	<b>51%</b>	<b>1,276,278</b>	<b>25,388</b>	<b>2%</b>	
		<b>Police - Capital Outlay</b>										
100-31150	8201	Machinery & Equipment	9,672	66,534	9,000	-	9,000	100%	11,000	2,000	22%	Expand Camera Project \$11000
100-31150	8202	Mach.-Equip - Maintenance & Repairs	-	-	-	-	-	-	-	-	-	
100-31150	8203	Communications	-	-	-	-	-	-	-	-	-	
100-31150	8205	Vehicles	97,221	57,996	35,000	-	35,000	100%	-	(35,000)	-100%	
100-31150	8206	Buildings & Structures	-	-	-	-	-	-	-	-	-	
100-31150	8214	Structures & Property Maint. & Repairs	-	-	-	-	-	-	-	-	-	
100-31150	8215	Property Acquisition	-	-	-	-	-	-	-	-	-	
100-31150	8217	Replacement Projects	-	-	-	-	-	-	-	-	-	
100-31150	8218	Engineering/Surveying/Studies	-	-	-	-	-	-	-	-	-	
100-31150	8219	Improvement Projects	-	12,650	11,000	16,174	(5,174)	-47%	-	(11,000)	-100%	
100-31150	8220	Compliance	-	-	-	-	-	-	-	-	-	
100-31150	8226	Other Projects	-	-	-	-	-	-	-	-	-	
		<b>Total</b>	<b>106,893</b>	<b>137,180</b>	<b>55,000</b>	<b>16,174</b>	<b>38,826</b>	<b>71%</b>	<b>11,000</b>	<b>(44,000)</b>	<b>-80%</b>	
		<b>Total Police Dept.</b>	<b>1,236,566</b>	<b>1,273,772</b>	<b>1,305,890</b>	<b>632,736</b>	<b>673,154</b>	<b>52%</b>	<b>1,287,278</b>	<b>(18,612)</b>	<b>-1%</b>	

EXPENDITURES		FY Ending	FY Ending	Budget	Year-to-Date	Balance	%	Proposed	Increase			
Description		2016-2017	2017-2018	FY 2018-2019	12/31/2018	FY 2018-2019	Remaining	FY 2019-2020	(Decrease)	%		
<i>Streets</i>												
100-41200	1100	Salaries & Wages Town Supt.	23,317	23,783	25,329	12,690	12,639	50%	25,962	633	2%	
100-41200	1101	Salaries & Wages Personnel	115,749	124,888	130,318	53,504	76,814	59%	122,100	(8,218)	-6%	
100-41200	1102	Salaries - Part Time	6,114	25,176	35,500	9,360	26,140	74%	35,500	-	0%	
100-41200	1141	Salaries & Wages Overtime	9,651	9,002	11,000	925	10,075	92%	11,000	-	0%	
100-41200	1142	Overtime - Special	1,808	1,347	2,500	1,269	1,231	49%	2,500	-	0%	
100-41200	2100	FICA	11,959	13,259	15,700	5,927	9,773	62%	15,100	(600)	-4%	
100-41200	2210	VRS	14,439	15,533	17,300	7,052	10,248	59%	16,400	(900)	-5%	
100-41200	2300	Group Ins. Programs	34,234	46,495	51,840	23,284	28,556	55%	36,000	(15,840)	-31%	
100-41200	2400	Group Life Ins. (VRS)	1,812	1,953	2,050	842	1,208	59%	1,940	(110)	-5%	
100-41200	2450	VLDP (Virginia Local Disability Program)	381	599	710	262	448	63%	640	(70)	-10%	
100-41200	3310	Maint.Repairs Mach & Equipment	21,861	27,638	25,000	7,536	17,464	70%	28,000	3,000	12%	
100-41200	3311	Repair Parts	32,138	31,498	25,000	9,527	15,473	62%	32,000	7,000	28%	
100-41200	3600	Advertising	665	152	500	317	184	37%	500	-	0%	
100-41200	5110	Electricity	136,329	136,519	150,000	57,825	92,175	61%	165,000	15,000	10%	New Street light expenses
100-41200	5120	Heating Expenses	2,452	3,705	2,500	837	1,663	67%	3,000	500	20%	
100-41200	5210	Postage	35	-	100	-	100	100%	100	-	0%	
100-41200	5230	Communications	2,069	4,419	3,500	1,915	1,585	45%	4,000	500	14%	
100-41200	5310	Insurance - VML Liability	4,000	6,000	8,000	8,000	-	0%	8,000	-	0%	
100-41200	5410	Lease of Equipment	980	-	4,000	-	4,000	100%	500	(3,500)	-88%	chipper In debt service
100-41200	5540	Travel & Training	75	715	500	-	500	100%	750	250	50%	
100-41200	5860	Certifications	-	-	-	-	-	-	2,000	2,000	100%	
100-41200	6001	Office Supplies	37	486	500	226	274	55%	500	-	0%	
100-41200	6008	Gas, Lube Tires, Etc.	10,890	11,282	11,000	5,600	5,400	49%	12,000	1,000	9%	
100-41200	6011	Uniforms	4,103	4,852	4,000	2,203	1,797	45%	4,500	500	13%	
100-41200	6014	Material & Supplies	19,514	17,012	30,000	9,717	20,283	68%	25,000	(5,000)	-17%	
100-41200	8201	Machinery & Equipment	3,765	2,610	5,000	6,284	(1,284)	-26%	7,500	2,500	50%	
<b>Totals</b>		<b>458,377</b>	<b>508,923</b>	<b>561,847</b>	<b>225,102</b>	<b>336,745</b>	<b>60%</b>	<b>560,492</b>	<b>(1,355)</b>	<b>0%</b>		
<i>Streets - Capital Outlay</i>												
100-41250	8201	Machinery & Equipment	29,259	50,486	-	-	-	0%	7,000	7,000	100%	1/3 snow plow,Lights,Upfit
100-41250	8202	Mach.-Equip - Maintenance & Repairs	-	-	-	-	-	0%	-	-	0%	
100-41250	8203	Communications	-	-	-	-	-	0%	-	-	0%	
100-41250	8205	Vehicles	42,487	2,500	-	-	-	0%	25,000	25,000	100%	1/3 Flat Bed Dump
100-41250	8206	Buildings & Structures	-	20,016	-	-	-	0%	-	-	0%	
100-41250	8214	Structures & Property Maint. & Repairs	-	-	-	-	-	0%	-	-	0%	
100-41250	8215	Property Acquisition	-	-	-	-	-	0%	-	-	0%	
100-41250	8217	Replacement Projects	-	-	-	-	-	0%	-	-	0%	
100-41250	8218	Engineering/Surveying/Studies	-	-	-	-	-	0%	-	-	0%	
100-41250	8219	Improvement Projects	-	-	-	-	-	0%	-	-	0%	
100-41250	8220	Compliance	-	-	-	-	-	0%	-	-	0%	
100-41250	8226	Other Projects	-	-	-	-	-	0%	-	-	0%	
<b>Totals</b>		<b>71,746</b>	<b>73,002</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0%</b>	<b>32,000</b>	<b>32,000</b>	<b>100%</b>		

EXPENDITURES		FY Ending	FY Ending	Budget	Year-to-Date	Balance	%	Proposed	Increase		
Description		2016-2017	2017-2018	FY 2018-2019	12/31/2018	FY 2018-2019	Remaining	FY 2019-2020	(Decrease)	%	
<b>VDOT Reimbursements</b>											
100-41300	3140	St. Engineering/Bridge Repairs	87,077	23,738	50,000	22,059	27,941	118%	50,000	-	0%
100-41300	5847	Snow & Ice Removal	7,419	9,763	20,000	8,458	11,543	118%	20,000	-	0%
100-41300	5848	Storm Drainage	43,077	15,480	25,000	23,626	1,374	9%	30,000	5,000	20%
100-41300	5849	Street-Sidewalk Materials	145,044	148,276	100,000	288,412	(188,412)	-127%	150,000	50,000	50%
100-41300	5850	Paving	353,837	400,488	200,000	140,075	59,925	15%	175,000	(25,000)	-13%
100-41300	5851	Street Repairs	128,598	122,760	125,000	114,801	10,199	8%	75,000	(50,000)	-40%
100-41300	6014	Materials & Supplies	39,514	71,950	30,000	22,379	7,621	11%	50,000	20,000	67%
<b>Totals</b>		<b>804,566</b>	<b>792,455</b>	<b>550,000</b>	<b>619,810</b>	<b>(69,810)</b>	<b>-9%</b>	<b>550,000</b>	<b>-</b>	<b>0%</b>	
<b>Total Streets</b>		<b>1,334,689</b>	<b>1,374,380</b>	<b>1,111,847</b>	<b>844,911</b>	<b>266,936</b>	<b>24%</b>	<b>1,142,492</b>	<b>30,645</b>	<b>3%</b>	
<b>Refuse Collections</b>											
100-42300	5140	Contract Services- Trash Collection	259,448	263,977	260,000	109,924	150,076	58%	265,000	5,000	2%
100-42300	5150	Landfill Tipping Fees	3,983	3,979	7,000	3,045	3,955	57%	7,000	-	0%
100-42300	5160	Recycling Expense	5,319	4,977	8,000	1,128	6,872	86%	7,000	(1,000)	-13%
<b>Totals</b>		<b>268,750</b>	<b>272,933</b>	<b>275,000</b>	<b>114,097</b>	<b>160,903</b>	<b>59%</b>	<b>279,000</b>	<b>4,000</b>	<b>1%</b>	
100-53300	5700	Tax Relief for the Elderly & Disabled	17,361	17,951	20,000	-	20,000	100%	20,000	-	0%

EXPENDITURES		FY Ending	FY Ending	Budget	Year-to-Date	Balance	%	Proposed	Increase		
Description		2016-2017	2017-2018	FY 2018-2019	12/31/2018	FY 2018-2019	Remaining	FY 2019-2020	(Decrease)	%	
<i>General Properties</i>											
100-43200	2220	Line of Duty	10,780	12,482	12,500	16,233	(3,733)	-30%	16,500	4,000	32%
100-43200	3130	Professional Services (Year End)	3,500	5,574	3,500	2,223	1,277	36%	3,500	-	0%
100-43200	3150	Legal Fees		136	200	-	(136)	-100%	500		150%
100-43200	3160	Bank Charges	6,614	-	9,000	-	9,000	100%	-	(9,000)	-100%
100-43200	3310	Maint.Repairs, Machinery & Equip.	36,806	40,925	36,000	6,884	29,116	81%	36,000	-	0%
100-43200	3311	Repair Parts	5,397	6,469	8,000	1,477	6,523	82%	8,000	-	0%
100-43200	3312	Tree Maintenance and Removal	4,220	5,130	5,000	1,750	3,250	65%	5,000	-	0%
100-43200	3320	Dam Inspection	1,000	7,533	20,000	-	20,000	100%	20,000	-	0%
100-43200	3330	Dam Maintenance	22,256	29,505	40,000	9,008	30,992	77%	40,000	-	0%
100-43200	3550	Lake/Pond Maintenance	18,075	18,700	19,000	15,950	3,050	16%	2,000	(17,000)	-89%
100-43200	3600	Advertising		166	200	230	(166)	-100%	200	-	0%
100-43200	3820	Janitorial Services	10,060	17,070	15,000	6,470	8,530	57%	15,000	-	0%
100-43200	3840	Sheriff's Dept. Workforce	613	2,944	300	1,283	(983)	-328%	2,000	1,700	567%
100-43200	5110	Electricity	27,739	29,650	29,000	11,746	17,254	59%	29,000	-	0%
100-43200	5120	Heating Service	3,299	4,425	5,000	557	4,443	89%	5,000	-	0%
100-43200	5210	Postal Service	-	-	50	-	50	100%	50	-	0%
100-43200	5230	Communications	33,515	32,382	35,000	9,286	25,714	73%	35,000	-	0%
100-43200	5310	Liability Insurance	43,557	44,552	58,000	55,087	2,913	5%	58,000	-	0%
100-43200	5410	Lease/Rental of Equipment	15,860	17,455	12,000	5,240	6,760	56%	12,000	-	0%
100-43200	5420	Rents	3,188	2,767	3,000	1,358	1,642	55%	3,000	-	0%
100-43200	5840	Mowing Expense	-	-	-	220	(220)	-100%	500	500	0%
100-43200	5852	Animal Friendly Plates	30	15	50	-	50	100%	50	-	0%
100-43200	5853	Employee Expenses/Retirement	17,277	13,014	18,000	13,436	4,564	25%	18,000	-	0%
100-43200	5854	Dept.of Fire Programs	15,886	17,065	16,500	16,943	(443)	-3%	17,000	500	3%
100-43200	5855	Matching Funds - Pals	5,000	4,500	4,500	4,500	-	0%	4,500	-	0%
100-43200	6001	Office Supplies	58	293	500	-	500	100%	500	-	0%
100-43200	6012	Browns Building - VCI Grant Fees	-	43,402	100	-	100	100%	-	(100)	-100%
100-43200	6013	Browns Building Maintenance	(1,662)	898	1,000	-	(898)	-100%	1,000	-	0%
100-43200	6014	Materials & Supplies	8,437	15,574	14,000	10,954	3,046	22%	16,000	2,000	14%
100-43200	6015	Human Resources Training/Supplies	24	32	500	-	500	100%	500	-	0%
100-43200	6016	PCORI - Affordable Care Act Fee	213	232	250	233	17	7%	250	-	0%
100-43200	8201	Machinery & Equipment	1,370	-	6,500	4,546	1,954	30%	6,500	-	0%
100-43200	8227	Wreaths - Banners	1,533	46	1,500	665	835	56%	1,500	-	0%
100-43200	8236	Depot Phase V	54,157	59,570	50,000	-	50,000	100%	-	(50,000)	-100%
100-43200	8238	Depot Maintenance	10,046	5,773	10,000	14,035	(4,035)	-40%	25,000	15,000	150%
		<b>Totals</b>	<b>358,848</b>	<b>438,279</b>	<b>434,150</b>	<b>210,313</b>	<b>223,837</b>	<b>52%</b>	<b>382,050</b>	<b>(52,100)</b>	<b>-12%</b>
<i>General Properties - Capital Outlay</i>											
100-43250	8201	Machinery & Equipment	13,167	16,282	-	-	0%	15,000	15,000	100%	Ruffner Plaza Bridge Exhibit/Design & Build
100-43250	8217	Replacement Projects		67,659		5,350	(5,350)	-100%	-		100%
100-43250	8218	Engineering/Surveying/Studies									
100-43250	8219	Improvement Projects	40,000	44,928	14,000	14,000	-	0%	125,000	111,000	793%
		<b>Totals</b>	<b>53,167</b>	<b>128,869</b>	<b>14,000</b>	<b>19,350</b>	<b>(5,350)</b>	<b>-38%</b>	<b>140,000</b>	<b>126,000</b>	<b>900%</b>
		<b>Total General Properties</b>	<b>412,015</b>	<b>567,148</b>	<b>448,150</b>	<b>229,663</b>	<b>218,487</b>	<b>49%</b>	<b>522,050</b>	<b>73,900</b>	<b>16%</b>

EXPENDITURES		FY Ending	FY Ending	Budget	Year-to-Date	Balance	%	Proposed	Increase		
Description		2016-2017	2017-2018	FY 2018-2019	12/31/2018	FY 2018-2019	Remaining	FY 2019-2020	(Decrease)	%	
<b>Parks &amp; Recreation</b>											
100-71200	1100	Salaries & Wages Park Superintendent	69,810	71,206	72,990	32,199	40,791	56%	56,375	(16,615)	-23%
100-71200	1101	Salaries & Wages Personnel	172,494	200,151	213,829	104,294	109,535	51%	225,679	11,850	6%
100-71200	1102	Salaries & Wages Part time Personnel	85,875	59,136	65,000	43,492	21,508	33%	78,500	13,500	21%
											Additional guard/part time staff
100-71200	1141	Salaries & Wages - Overtime	22,124	31,182	22,000	18,381	3,619	16%	22,000	-	0%
100-71200	1142	Overtime - Special	2,952	3,370	8,000	3,525	4,475	56%	8,000	-	0%
100-71200	2100	FICA	26,130	26,866	29,300	14,898	14,402	49%	29,800	500	2%
100-71200	2210	VRS	25,151	28,297	32,000	14,541	17,459	55%	30,920	(1,080)	-3%
100-71200	2300	Group Ins. Programs	59,087	77,784	56,760	41,580	15,180	27%	86,760	30,000	53%
100-71200	2400	Group Life Ins. (VRS)	3,156	3,551	3,800	1,719	2,081	55%	3,660	(140)	-4%
100-71200	2450	VLDP (Virginia Local Disability Program)	18	404	500	279	(202)	-40%	500	-	0%
100-71200	2600	Unemployment	5,614	3,030	3,000	-	3,000	100%	3,000	-	0%
100-71200	3310	Maint. Repairs. Machinery & Equip.	21,329	18,660	20,000	10,460	9,540	48%	20,000	-	0%
100-71200	3311	Repair Parts	21,064	24,946	22,000	15,031	6,969	32%	22,000	-	0%
100-71200	3600	Advertising	3,279	2,039	3,000	541	2,459	82%	3,000	-	0%
100-71200	5110	Electricity	39,319	45,163	42,000	17,369	24,631	59%	42,000	-	0%
100-71200	5120	Heating Services	2,685	5,207	4,000	643	3,357	84%	4,500	500	13%
100-71200	5210	Postal Services	974	1,049	2,000	1,050	950	48%	1,300	(700)	-35%
100-71200	5230	Communications	15,269	15,121	18,000	6,521	11,479	64%	16,000	(2,000)	-11%
100-71200	5310	Liability Insurance	6,000	6,000	7,500	6,000	1,500	20%	7,500	-	0%
100-71200	5410	Rental/lease Fees	16,263	11,188	15,000	9,098	5,902	39%	15,000	-	0%
100-71200	5540	Travel & Training	187	1,207	7,000	2,300	4,700	67%	6,000	(1,000)	-14%
100-71200	5810	Membership Dues & Subscriptions	-	875	1,000	1,145	(145)	-100%	1,500	500	50%
100-71200	5860	Licenses/Certifications	-	-	-	-	-	-	3,000	1,000	100%
100-71200	6001	Office Supplies	4,886	3,433	3,500	393	3,107	89%	3,500	-	0%
100-71200	6008	Gas, Lube, Tires, Etc.	14,483	20,983	18,000	10,599	7,401	41%	18,000	-	0%
100-71200	6011	Uniforms	8,935	9,585	7,000	4,447	2,553	36%	7,000	-	0%
100-71200	6013	Greenway Maintenance	5,013	7,820	8,000	3,373	4,627	58%	8,000	-	0%
100-71200	6014	Materials & Supplies	56,666	60,105	50,000	28,140	21,860	44%	55,000	5,000	10%
100-71200	6015	Tree/Beautific.Improvement Projects	7,374	13,671	16,000	7,903	8,097	51%	10,000	(6,000)	-38%
100-71200	6016	Recreation Special Events	49,478	49,575	48,000	15,358	32,642	68%	47,000	(1,000)	-2%
											Added Nature Programs - youth programs
100-71200	6017	Lake Arrowhead Concession Expenses	1,650	2,550	1,500	708	792	53%	2,000	500	33%
100-71200	6020	Tree Maintenance	700	6,314	4,000	2,450	1,550	39%	5,000	1,000	25%
100-71200	8201	Machinery & Equipment	2,678	9,282	5,000	1,019	3,981	80%	2,500	(2,500)	-50%
100-71200	8330	Fourth of July Fireworks	17,425	17,300	18,000	8,650	9,350	52%	18,000	-	0%
100-71200	8405	Lake Arrowhead Projects & Development	5,119	11,616	6,000	4,662	1,338	22%	12,000	6,000	100%
											TOL Shelter Roof Replacement - \$5000
100-71200	8406	RHD Park Projects & Development	21,939	16,307	10,000	12,174	(2,174)	-22%	12,000	2,000	20%
100-71200	8407	Greenway Projects/Development	305	5,581	4,000	12,174	(8,174)	-204%	25,000	21,000	525%
											phase 2 trashcans - pedestrian bridge repairs water fountain
100-71200	8408	RH D Park Field Maintenance	-	-	-	-	-	0%	15,500	15,500	100%
											spring/fall annual pest control / fertilizing
<b>Totals</b>		<b>795,431</b>	<b>870,554</b>	<b>847,679</b>	<b>457,113</b>	<b>390,566</b>	<b>46%</b>	<b>927,494</b>	<b>79,815</b>	<b>9%</b>	

EXPENDITURES		FY Ending	FY Ending	Budget	Year-to-Date	Balance	%	Proposed	Increase			
Description		2016-2017	2017-2018	FY 2018-2019	12/31/2018	FY 2018-2019	Remaining	FY 2019-2020	(Decrease)	%		
<b>Parks &amp; Recreation - Capital Outlay</b>												
100-71250	8201	Machinery & Equipment	15,163	-	-	-	0%	11,000	11,000	100%	upfit for trucks	
100-71250	8202	Mach.-Equip - Maintenance & Repairs					0%			0%		
100-71250	8203	Communications					0%			0%		
100-71250	8205	Vehicles	49,087	49,000	49,000	49,000	0%	30,000	(19,000)	-39%	4WD Pickup	
100-71250	8206	Buildings & Structures		-			0%			100%		
100-71250	8214	Structures & Property Maint. & Repairs	7,822	-			0%			0%		
100-71250	8215	Property Acquisition					0%			0%		
100-71250	8217	Replacement Projects		-			0%	20,000	20,000	100%	replace failing drainfields (1)/fixtures	
100-71250	8218	Engineering/Surveying/Studies		5,760			0%			100%		
100-71250	8219	Improvement Projects		-			0%			100%		
100-71250	8220	Compliance					0%			0%		
100-71250	8226	Other Projects	21,331	12,515			0%			100%		
<b>Totals</b>		<b>93,403</b>	<b>18,275</b>	<b>49,000</b>	<b>-</b>	<b>49,000</b>	<b>100%</b>	<b>61,000</b>	<b>12,000</b>	<b>24%</b>		
<b>Total Parks &amp; Rec.</b>		<b>888,834</b>	<b>888,829</b>	<b>896,679</b>	<b>457,113</b>	<b>439,566</b>	<b>49%</b>	<b>988,494</b>	<b>91,815</b>	<b>10%</b>		
<b>Planning &amp; Zoning</b>												
100-81100	1101	Planning Commission Meeting Fees	2,150	2,750	3,600	1,450	2,150	60%	3,600	-	0%	
100-81100	1102	Salary - Planning & Zoning Admin.	34,185	-	-	-	-	-	-	-	-	
100-81100	1103	Salaries - Part time personnel - Admin.Assist.	-	23,312	25,000	3,329	21,671	87%	24,000	(1,000)		
100-81100	2100	FICA	2,510	1,795	2,000	255	1,745	87%	2,000	-	0%	
100-81100	2210	VRS	3,555	-	-	-	-	-	-	-	-	
100-81100	2300	Group Ins. Programs	7,512	-	-	-	-	-	-	-	-	
100-81100	2400	Group Life Ins. (VRS)	446	-	500	-	-	0%	(500)	-100%		
100-81100	2450	VLDP (Virginia Local Disability Program)			275	-	-	0%	(275)	-100%		
100-81100	3141	Engineering	7,225	4,740	8,000	600	7,400	93%	8,000	-	0%	
100-81100	3200	Comp Plan Update		3,778	10,000			0%	(10,000)	-100%		
100-81100	3600	Advertising	5,772	300	6,000	848	5,152	86%	6,000	-	0%	
100-81100	5210	Postage	-	-	1,000	200	800	80%	1,000	-	0%	
100-81100	5540	Travel & Training	-	-	1,000	-	1,000	100%	4,000	3,000	300%	Training PC Members/Planning staff
100-81100	5810	Membership Dues	422	175	500	150	350	70%	500	-	0%	
100-81100	6001	Office Supplies	496	1,546	2,000	1	1,999	100%	2,000	-	0%	
100-81100	6014	Materials & Supplies	1,415	837	2,000	-	2,000	100%	2,000	-	0%	
<b>Totals</b>		<b>65,688</b>	<b>39,233</b>	<b>61,875</b>	<b>6,833</b>	<b>55,042</b>	<b>89%</b>	<b>53,100</b>	<b>(8,775)</b>	<b>-14%</b>		
<b>Economic Development</b>												
100-81500	8230	Luray Downtown Initiative	30,000	35,000	35,000	35,000	-	0%	37,000	2,000	6%	
100-81500	8231	Farmers Market	370	4,512	2,000	1,900	100	5%	(2,000)	-100%		
100-81500	8232	Lord Fairfax Community College	11,578	11,560	80,099	80,060	39	0%	80,433	334	0%	
100-81500	8237	Project Expenses	-	1,400	-	-	-	0%	-	-	-	
100-81500	8238	Airport Expenses	42,000	41,750	49,900	49,000	900	2%	48,700	(1,200)	-2%	
<b>Economic Development Totals</b>		<b>84,758</b>	<b>95,455</b>	<b>171,999</b>	<b>165,960</b>	<b>6,039</b>	<b>4%</b>	<b>171,133</b>	<b>(866)</b>	<b>-1%</b>		

		EXPENDITURES	FY Ending	FY Ending	Budget	Year-to-Date	Balance	%	Proposed	Increase	
		Description	2016-2017	2017-2018	FY 2018-2019	12/31/2018	FY 2018-2019	Remaining	FY 2019-2020	(Decrease)	%
<b>Capital Projects</b>											
100-94000	8500	West Main Street Bridge Replacement	32,294	803,894	3,220,000	1,727,106	1,492,894	46%	750,000	(2,470,000)	-77%
100-94000	8501	Transportation Reserves	-	150	250,000	-	250,000	100%	250,000	-	0%
100-94000	8502	Revenue Sharing- Northcott/West Main	-	300	5,000	-	5,000	100%	500,000	495,000	9900%
100-94000	8600	Rev Sharing - Memorial Drive Upgrades- Phase 2	10,701	10,249	450,000	304,000	146,000	32%	100,000	(350,000)	-78%
100-94000	9110	Principal on Loan - Bridge	83,182	181,565	1,280,000	1,364,174	(10,429)	-100%	850,000	(430,000)	-34%
100-94000	9120	Interest on Loan	21	1,224	10,000	9,111	889	9%	30,000	20,000	200%
<b>Totals</b>			<b>126,198</b>	<b>997,382</b>	<b>5,215,000</b>	<b>3,404,391</b>	<b>1,810,609</b>	<b>35%</b>	<b>2,480,000</b>	<b>(2,735,000)</b>	<b>-52%</b>
<b>General Fund Debt Service</b>											
100-95100	9110	Debt Service - Principal					-				
		Town Office Building	61,213	61,589	61,500	57,358	4,142	7%	8,300	(53,200)	-87%
		Loan - \$159,000 Blue Ridge Bank PAID								-	
100-95100	9112	Debt Service - Lease to own - Police	43,294	59,198	70,846	50,727	20,119	28%	70,000	(846)	-1%
100-95100	9113	Interest - Vehicles		2,226	3,290	1,276	2,014	-100%	3,100	(190)	-6%
100-95100	9115	Equipment - Lease to Own	8,924	8,925	8,925	-	8,925	0%	8,925	-	
100-95100	9120	Debt Service - Interest Payments									
		Town Hall	22,198	19,980	20,410	9,528	10,882	53%	19,000	(1,410)	-7%
		Loan - \$159,000 Blue Ridge Bank PAID								-	
100-95100	9135	Debt Issuance Costs	545	-			-				
100-95100	9140	Airport Hangars Reserves	-	-	45,120	-	45,120	100%	45,120	-	0%
100-95100	9150	Little League Complex - Principal	25,000	25,000	50,000	25,000	25,000	50%	70,000	20,000	40%
100-95100	9160	Little League Complex - Interest	6,894	6,199	7,000	4,180	2,820	40%	8,000	1,801	14%
100-95100	9170	Browns Bld. - Principal	-		75,000	-	75,000	100%	70,000	70,000	0%
100-95100	9180	Browns Bld - Interest	8,339	7,746	8,500	4,762	3,738	44%	8,500	-	0%
<b>Totals</b>			<b>176,407</b>	<b>190,863</b>	<b>350,591</b>	<b>152,831</b>	<b>197,760</b>	<b>56%</b>	<b>310,945</b>	<b>(39,646)</b>	<b>-11%</b>
<b>General Fund Total Expenditures</b>			<b>5,198,009</b>	<b>6,348,256</b>	<b>10,555,548</b>	<b>6,340,548</b>	<b>4,215,000</b>	<b>40%</b>	<b>7,978,210</b>	<b>(2,577,338)</b>	<b>-24%</b>
<b>CDBG Fund Project Fund</b>											
320-7000	8234	CDBG Expenditures- People Inc.	-	-	700,000		700,000	100%	700,000	-	0%
											Luray Meadows Apts.

EXPENDITURES		FY Ending	FY Ending	Budget	Year-to-Date	Balance	%	Proposed	Increase		
Description		2016-2017	2017-2018	FY 2018-2019	12/31/2018	FY 2018-2019	Remaining	FY 2019-2020	(Decrease)	%	
<b>Water Fund</b>											
<b>Water Administration</b>											
501-41000	1101	Salaries & Wages Town Supt.	23,246	23,711	25,330	12,652	12,678	50%	25,962	632	2%
501-41000	1102	Salaries & Wages Town Manager	31,749	15,196	40,317	20,138	20,179	50%	41,325	1,008	3%
501-41000	1104	Salaries & Wages Asst. Town Manager	26,543	29,675	28,112	14,042	14,070	50%	28,815	703	3%
501-41000	2100	FICA	5,956	5,046	7,200	3,442	3,758	52%	7,400	200	3%
501-41000	2210	VRS	8,308	6,594	10,400	5,088	5,312	51%	10,700	300	3%
501-41000	2300	Group Ins. Programs	9,003	8,382	13,680	6,785	6,895	50%	13,680	-	0%
501-41000	2400	Group Life Ins. (VRS)	1,042	827	1,230	602	628	51%	1,260	30	2%
501-41000	3120	Annual Audit	5,766	5,900	6,100	-	6,100	100%	6,600	500	8%
501-41000	3130	Professional Services (Year End)	3,926	5,574	4,000	2,223	1,777	44%	4,000	-	0%
501-41000	3141	Engineering	-	-	5,000	-	5,000	100%	-	(5,000)	-100%
501-41000	3150	Legal Costs	1,766	2,389	1,000	1,030	(30)	-3%	2,000	1,000	100%
501-41000	5210	Postal Service	500	500	500	-	500	100%	500	-	0%
501-41000	5310	Liability Insurance	13,500	13,500	14,000	12,000	2,000	14%	14,000	-	0%
501-41000	5540	Travel & Training	-	-	200	-	200	0%	200	-	0%
501-41000	5810	Membership Dues & Subscriptions	734	724	750	724	26	3%	750	-	0%
501-41000	5860	Licenses - Certification	-	36	200	-	200	100%	3,000	2,800	1400%
<b>Total</b>		<b>132,039</b>	<b>118,054</b>	<b>158,019</b>	<b>78,726</b>	<b>79,293</b>	<b>50%</b>	<b>160,192</b>	<b>2,173</b>	<b>1%</b>	
<b>Data Processing</b>											
501-41220	1100	Salaries & Wages Personnel	42,030	41,946	44,587	22,280	22,307	50%	45,701	1,114	2%
501-41220	2100	FICA	2,907	2,892	3,420	1,536	1,884	55%	3,500	80	2%
501-41220	2210	VRS	4,397	4,485	4,950	2,466	2,484	50%	5,100	150	3%
501-41220	2300	Group Ins. Programs	11,010	12,785	14,280	7,129	7,151	50%	14,280	-	0%
501-41220	2400	Group Life Ins. (VRS)	551	563	590	292	298	51%	600	10	2%
501-41220	3310	Maint. Repairs, Machinery & Equip.	9,426	8,422	13,000	9,173	3,827	29%	12,000	(1,000)	-8%
501-41220	5210	Postal Service	8,000	7,000	8,000	3,400	4,600	58%	8,000	-	0%
501-41220	5410	Rental/lease Fees	-	-	2,500	-	2,500	100%	-	(2,500)	-100%
501-41220	6001	Office Supplies	2,567	2,862	3,000	282	2,718	91%	3,000	-	0%
501-41220	6014	Materials & Supplies	-	181	500	-	500	100%	250	(250)	-50%
501-41220	8201	Machinery & Equipment	231	-	2,000	315	1,685	84%	2,000	-	0%
<b>Total</b>		<b>81,119</b>	<b>81,136</b>	<b>96,827</b>	<b>46,873</b>	<b>49,954</b>	<b>52%</b>	<b>94,431</b>	<b>(2,396)</b>	<b>-2%</b>	

EXPENDITURES		FY Ending	FY Ending	Budget	Year-to-Date	Balance	%	Proposed	Increase			
Description		2016-2017	2017-2018	FY 2018-2019	12/31/2018	FY 2018-2019	Remaining	FY 2019-2020	(Decrease)	%		
<b>Water Operations</b>												
501-42000	1101	Salaries & Wages Personnel	133,810	137,800	141,240	70,264	70,976	50%	147,770	6,530	5%	
501-42000	1141	Salaries & Wages Overtime	16,398	20,844	11,000	9,543	1,457	13%	19,000	8,000	73%	
501-42000	1142	Overtime - Special	2,004	1,192	2,500	872	1,628	65%	2,500	-	0%	
501-42000	2100	FICA	11,300	11,588	11,850	5,839	6,011	51%	12,750	900	8%	
501-42000	2210	VRS	13,745	14,386	15,650	7,824	7,826	50%	16,050	400	3%	
501-42000	2300	Group Ins. Programs	39,511	46,476	51,840	25,548	26,292	51%	51,840	-	0%	
501-42000	2400	Group Life Ins. (VRS)	1,724	1,805	1,850	925	925	50%	1,900	50	3%	
501-42000	2450	VLDP (Virginia Local Disability Program)	179	221	275	136	139	51%	275	-	0%	
501-42000	3310	Maint. Repairs Machinery & Equip.	13,460	25,677	15,000	2,296	12,704	85%	10,000	(5,000)	-33%	
501-42000	3311	Repair Parts	8,805	23,306	12,000	1,634	10,366	86%	9,000	(3,000)	-25%	
501-42000	3600	Advertising	-	89	100	-	(89)	-100%	100	-	0%	
501-42000	5110	Electricity	11,262	12,163	12,000	3,667	8,333	69%	12,000	-	0%	
501-42000	5210	Postal Service	-	-	100	-	100	100%	100	-	0%	
501-42000	5230	Communications	5,559	5,069	5,000	1,988	3,012	60%	5,000	-	0%	
501-42000	5410	Rents & Leases - Equip	150	-	500	-	500	100%	500	-	0%	
501-42000	5540	Travel & Training	1,151	180	1,200	-	1,200	100%	1,000	(200)	-17%	
501-42000	5810	Membership Dues & Subscriptions	400	483	500	450	50	10%	500	-	0%	
501-42000	5858	Water Lab Fees	-	-	100	146	(46)	-46%	200	100	100%	
501-42000	5860	Certifications	-	-	-	-	-	-	1,000	1,000	100%	
501-42000	6001	Office Supplies	-	-	200	1	199	100%	200	-	0%	
501-42000	6008	Gas, Lube, Tires	8,172	10,136	8,000	4,512	3,488	44%	9,000	1,000	13%	
501-42000	6011	Uniforms	3,768	4,681	4,000	2,595	1,405	35%	5,000	1,000	25%	
501-42000	6014	Materials & Supplies	49,733	32,221	40,000	35,707	4,293	11%	40,000	-	0%	
<b>Totals</b>		<b>321,131</b>	<b>348,317</b>	<b>334,905</b>	<b>173,946</b>	<b>160,959</b>	<b>48%</b>	<b>345,685</b>	<b>10,780</b>	<b>3%</b>		
<b>Water Operations - Capital Outlay</b>												
501-42250	8201	Machinery & Equipment	-	16,282	-	-	0%	0	-	100%		
501-42250	8202	Mach.-Equip - Maintenance & Repairs	-	-	-	-	0%	-	-	0%		
501-42250	8203	Communication Equipment	-	-	-	-	0%	-	-	0%		
501-42250	8205	Vehicles	42,487	-	-	-	0%	25,000	25,000	100%	1/3 Dump truck (1)	
501-42250	8206	Buildings & Structures	-	-	-	-	0%	-	-	0%		
501-42250	8214	Structures & Property Maint. & Repairs	-	-	-	-	0%	-	-	0%		
501-42250	8215	Property Acquisition	-	-	-	-	0%	-	-	0%		
501-42250	8217	Replacement Projects	23,090	11,083	6,000	6,000	100%	0	(6,000)	-100%		
501-42250	8218	Engineering/Surveying/Studies	-	-	-	-	0%	20000	20,000	100%	leak detection (4)	
501-42250	8219	Improvement Projects	-	-	14,000	-	14,000	100%	10,000	(4,000)	-29%	valves ( 3 )
501-42250	8220	Compliance	-	-	-	-	0%	-	-	0%		
501-42250	8226	Other Projects	-	-	-	-	0%	-	-	0%		
<b>Totals</b>		<b>65,577</b>	<b>27,365</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>100%</b>	<b>55,000</b>	<b>35,000</b>	<b>175%</b>		
<b>Water Operations Totals</b>		<b>386,708</b>	<b>375,682</b>	<b>354,905</b>	<b>173,946</b>	<b>180,959</b>	<b>51%</b>	<b>400,685</b>	<b>45,780</b>	<b>13%</b>		

		EXPENDITURES	FY Ending	FY Ending	Budget	Year-to-Date	Balance	%	Proposed	Increase		
		Description	2016-2017	2017-2018	FY 2018-2019	12/31/2018	FY 2018-2019	Remaining	FY 2019-2020	(Decrease)	%	
		<b>Water Plant Operations</b>										
501-43000	1102	Salaries - WTP Superintendent	79,358	76,824	48,125	24,213	23,912	50%	58,537	10,412	22%	
501-43000	1103	WTP Operator			32,620	21,766	10,853	33%	51,166	18,546	57%	Different operator than previous budget
501-43000	1103	Part time Personnel		7,452								
501-43000	1141	Salaries - Overtime	14,188	4,845	3,000	2,736	264	9%	6,000	3,000	100%	
501-43000	2100	FICA	6,301	6,142	6,410	3,505	2,905	45%	8,550	2,140	33%	
501-43000	2210	VRS	8,285	8,020	8,950	5,151	3,799	42%	11,700	2,750	31%	
501-43000	2300	Group Insurance Program	28,399	27,108	30,240	18,457	11,783	39%	38,880	8,640	29%	
501-43000	2400	Group Life (VRS)	1,039	1,007	1,060	609	451	43%	1,400	340	32%	
501-43000	3309	Tank Inspections		6,600	8,500	6,645	1,855	22%	8,500	-	0%	
501-43000	3310	Maint. Repairs. Mach & Equip.	17,776	21,207	20,000	5,358	14,642	73%	22,000	2,000	10%	Compressor & Generator Service Plans
501-43000	3311	Repair Parts	20,019	26,148	12,500	7,631	4,869	39%	54,000	41,500	332%	Rebuild Pumps, new motor \$39000
501-43000	3312	PALL Inspections		7,938	8,000	7,260	740	9%	8,000	-	0%	
501-43000	3600	Advertising	-	179	200		200	100%	200	-	0%	
501-43000	5110	Electricity	74,606	76,762	68,250	33,040	35,210	52%	75,000	6,750	10%	
501-43000	5120	Heating	408	4,497	1,000	1,839	(839)	-84%	5,000	4,000	400%	
501-43000	5210	Postage/ shipping costs	346	100	200		200	100%	500	300	150%	
501-43000	5230	Communications	6,699	12,321	7,000	3,892	3,108	44%	8,000	1,000	14%	
501-43000	5410	Rents & Leases- Equipment	310	-	250		250	100%	250	-	0%	
501-43000	5540	Travel & Training	916	1,826	2,000	885	1,115	56%	5,000	3,000	150%	credit hours (2 operators)
501-43000	5858	Water System Sample Fees	1,840	6,117	6,000	1,536	4,464	74%	6,000	-	0%	
501-43000	5859	VDH Permit Fees	6,926	6,927	10,000	6,927	3,073	31%	7,000	(3,000)	-30%	
501-43000	5860	Certification Expense	80	200	600	100	500	83%	2,500	1,900	317%	licenses - CDL Certification
501-43000	5864	Lab Supplies	7,305	3,455	6,000	2,512	3,488	58%	6,000	-	0%	
501-43000	6001	Office Supplies	762	703	1,000	173	827	83%	1,000	-	0%	
501-43000	6008	Gas, Lube, Tires, Etc.	1,502	1,781	800	1,495	(695)	-87%	3,000	2,200	275%	
501-43000	6011	Uniforms		308	1,600	1,355	(289)	-100%	3,000	1,400	88%	
501-43000	6014	Materials & Supplies	16,699	22,337	20,000	12,501	7,499	37%	25,000	5,000	25%	Chemical pricing increase
		<b>Total</b>	<b>293,764</b>	<b>330,804</b>	<b>304,305</b>	<b>169,587</b>	<b>134,718</b>	<b>44%</b>	<b>416,183</b>	<b>111,878</b>	<b>37%</b>	
		<b>Water Plant - Capital Outlay</b>										
501-43250	8201	Machinery & Equipment	-	1,049			-	0%	0	-	100%	
501-43250	8202	Mach.-Equip - Maintenance & Repairs					-	0%		-	0%	
501-43250	8203	Communication Equipment	654				-	0%		-	0%	
501-43250	8205	Vehicles			-		-	0%	25000	25,000	100%	(1) Vehicle Replacement \$25000
501-43250	8206	Buildings & Structures					-	0%		-	0%	
501-43250	8214	Structures & Property Maint. & Repairs					-	0%	0	-	100%	
501-43250	8215	Property Acquisition					-	0%		-	0%	
501-43250	8217	Replacement Projects	-				-	0%		-	0%	
501-43250	8218	Engineering/Surveying/Studies					-	0%		-	0%	
501-43250	8219	Improvement Projects	12,184	19,563	72,000	31,669	40,331	56%	10,000	(62,000)	-86%	(2) Reservoir Data Upgrade \$10000
501-43250	8220	Compliance					-	0%		-	0%	
501-43250	8226	Other Projects	2,500				-	0%		-	0%	
		<b>Totals</b>	<b>15,338</b>	<b>20,612</b>	<b>72,000</b>	<b>31,669</b>	<b>40,331</b>	<b>56%</b>	<b>35,000</b>	<b>(37,000)</b>	<b>-51%</b>	
		<b>Water Plant Totals</b>	<b>309,102</b>	<b>351,416</b>	<b>376,305</b>	<b>201,255</b>	<b>175,049</b>	<b>47%</b>	<b>451,183</b>	<b>74,878</b>	<b>20%</b>	

EXPENDITURES		FY Ending	FY Ending	Budget	Year-to-Date	Balance	%	Proposed	Increase	
Description		2016-2017	2017-2018	FY 2018-2019	12/31/2018	FY 2018-2019	Remaining	FY 2019-2020	(Decrease)	%
<b>Water Fund Debt Service</b>										
501-95100	9110	160,159	167,702	172,831	102,852	69,980	40%	179,723	6,892	4%
501-95100	9120	236,299	229,575	224,980	97,130	127,850	57%	216,318	(8,662)	-4%
501-95100	9130	-	-	450	-	450	100%	450	-	0%
501-95100	9140	-	-	15,000	-	15,000	100%	20,000	5,000	33%
<b>Total</b>		<b>396,458</b>	<b>397,277</b>	<b>413,261</b>	<b>199,982</b>	<b>213,279</b>	<b>52%</b>	<b>416,491</b>	<b>3,230</b>	<b>1%</b>
<b>Total Water Fund Expenditures</b>		<b>1,305,426</b>	<b>1,323,565</b>	<b>1,399,317</b>	<b>700,783</b>	<b>698,534</b>	<b>53%</b>	<b>1,522,982</b>	<b>123,665</b>	<b>9%</b>
<b>Sewer Fund Expenditures</b>										
<b><u>Sewer Administration</u></b>										
502-41000	1101	23,246	23,712	25,329	12,652	12,677	50%	25962	633	2%
502-41000	1102	31,749	15,196	40,317	20,138	20,179	50%	41325	1,008	3%
502-41000	1103	26,544	29,675	28,112	14,042	14,070	50%	28815	703	3%
502-41000	2100	5,956	5,045	7,200	3,442	3,758	52%	7360	160	2%
502-41000	2210	8,089	6,594	10,400	5,088	5,312	51%	10700	300	3%
502-41000	2300	8,852	8,382	13,680	6,786	6,894	50%	13,680	-	0%
502-41000	2400	1,014	827	1,230	602	628	51%	1260	30	2%
502-41000	3120	5,766	5,900	6,100	-	6,100	100%	6600	500	8%
502-41000	3130	3,926	5,574	4,000	2,223	1,777	44%	4000	-	0%
502-41000	3141	-	32,595	20,000	15,428	4,573	23%	20000	-	0%
502-41000	3150	535	485	500	999	(499)	-100%	500	-	0%
502-41000	5210	-	-	250	-	250	100%	250	-	0%
502-41000	5310	23,500	22,000	28,000	13,149	14,851	53%	22000	(6,000)	-21%
502-41000	5860	-	-	-	-	-	0%	3000	3,000	100%
<b>Totals</b>		<b>139,177</b>	<b>155,985</b>	<b>185,118</b>	<b>94,548</b>	<b>90,570</b>	<b>49%</b>	<b>185,452</b>	<b>334</b>	<b>0%</b>
<b><u>Data Processing</u></b>										
502-41220	1100	41,633	41,947	44,587	22,280	22,307	50%	45701	1,114	2%
502-41220	2100	2,395	2,881	3,420	1,525	1,895	55%	3500	80	2%
502-41220	2210	4,383	4,471	4,950	2,451	2,499	50%	5100	150	3%
502-41220	2300	10,977	12,747	14,280	7,088	7,192	50%	14,280	-	0%
502-41220	2400	550	561	585	290	295	50%	600	15	3%
502-41220	3310	9,426	8,422	14,000	8,323	5,677	41%	13000	(1,000)	-7%
502-41220	5210	9,000	7,150	9,000	3,400	5,600	62%	9000	-	0%
502-41220	5410	-	-	2,500	-	-	0%	(2,500)	(2,500)	-100%
502-41220	5540	-	-	500	-	500	100%	300	(200)	-40%
502-41220	6001	1,947	2,700	3,000	375	2,625	88%	2500	(500)	-17%
502-41220	6014	-	-	500	-	500	100%	250	(250)	-50%
502-41220	8201	231	-	2,000	315	1,685	84%	2000	-	0%

		Totals	80,542	80,879	99,322	46,046	53,276	54%	96,231	(3,091)	-3%
		EXPENDITURES	FY Ending	FY Ending	Budget	Year-to-Date	Balance	%	Proposed	Increase	
		Description	2016-2017	2017-2018	FY 2018-2019	12/31/2018	FY 2018-2019	Remaining	FY 2019-2020	(Decrease)	%
<b>Sewer Operations</b>											
502-42000	1104	Salaries - Personnel	121,722	119,957	126,830	57,612	69,218	55%	126,411	(419)	0%
502-42000	1141	Salaries - Wages Overtime	11,231	12,364	13,000	6,845	6,155	47%	14,000	1,000	8%
502-42000	1142	Overtime - Special	2,784	10,397	2,500	1,643	857	34%	3,000	500	20%
502-42000	2100	FICA	9,710	10,417	10,900	4,843	6,057	56%	10,600	(300)	-3%
502-42000	2210	VRS	12,534	12,491	14,100	6,368	7,732	55%	13,500	(600)	-4%
502-42000	2300	Group Insurance Programs	28,271	31,308	34,920	13,953	20,967	60%	34,920	-	0%
502-42000	2400	Goup Life Ins. (VRS)	1,572	1,567	1,665	753	912	55%	1,600	(65)	-4%
502-42000	2450	VLDP	-	-	-	151	(151)	-100%	400	400	100%
502-42000	3310	Maint. Repairs, Machinery & Equip.	11,269	6,745	12,000	12,147	(147)	-1%	15,000	3,000	25%
502-42000	3311	Repair Parts	317	588	4,000	599	3,401	85%	4,000	-	0%
502-42000	3600	Advertising	-	-	200	-	200	100%	100	(100)	-50%
502-42000	5110	Electricity	9,851	10,629	10,000	4,755	5,245	52%	11,000	1,000	10%
502-42000	5210	Postal Service	109	18	100	-	100	100%	10	(90)	-90%
502-42000	5230	Communications	1,739	2,403	5,000	384	4,616	92%	3,000	(2,000)	-40%
502-42000	5410	Rental/Lease of Equipment	2	-	500	-	500	100%	500	-	0%
502-42000	5540	Travel & Training	-	-	500	-	500	100%	750	250	50%
502-42000	5810	Membership Dues & Subscriptions	-	-	100	-	100	100%	100	-	0%
502-42000	5860	Certification Expense	-	-	-	-	-	-	1,000	1,000	100%
502-42000	6008	Gas, Lube and Tires	7,958	10,144	9,000	5,031	3,969	44%	10,000	1,000	11%
502-42000	6011	Uniforms	4,027	3,870	4,000	2,112	1,888	47%	4,200	200	5%
502-42000	6014	Materials & Supplies	22,819	15,592	22,000	5,040	16,960	77%	20,000	(2,000)	-9%
502-42000	8201	Machinery & Equipment	200	2,471	2,500	-	2,500	100%	2,500	-	0%
		<b>Totals</b>	<b>246,115</b>	<b>250,961</b>	<b>273,815</b>	<b>122,237</b>	<b>151,578</b>	<b>55%</b>	<b>276,591</b>	<b>2,776</b>	<b>1%</b>
<b>Sewer Operation - Capital Outlay</b>											
502-42250	8201	Machinery & Equipment	-	16,282	10,000	-	10,000	100%	14,000	4,000	40%
502-42250	8202	Mach.-Equip - Maintenance & Repairs	-	-	-	-	-	0%	-	-	-
502-42250	8203	Vehicles	42,487	-	52,000	-	52,000	100%	25,000	(27,000)	-52%
502-42250	8205	Communication Equipment	-	-	-	-	-	0%	-	-	-
502-42250	8206	Buildings & Structures	-	-	-	-	-	0%	-	-	-
502-42250	8214	Structures & Property Maint. & Repairs	-	-	-	-	-	0%	-	-	-
502-42250	8215	Property Acquisition	-	-	-	-	-	0%	-	-	-
502-42250	8217	Replacement Projects	-	4,795	12,000	-	12,000	100%	-	(12,000)	-100%
502-42250	8218	Engineering/Surveying/Studies	-	-	-	-	-	0%	-	-	-
502-42250	8219	Improvement Projects	24,489	-	25,000	-	25,000	100%	20000	(5,000)	-20%
502-42250	8220	Compliance	-	-	-	-	-	0%	-	-	-
502-42250	8226	Other Projects	-	-	-	-	-	0%	0	-	-
		<b>Totals</b>	<b>66,976</b>	<b>21,077</b>	<b>99,000</b>	<b>-</b>	<b>99,000</b>	<b>100%</b>	<b>59,000</b>	<b>(40,000)</b>	<b>-40%</b>
		<b>Sewer Operations Totals</b>	<b>313,091</b>	<b>272,038</b>	<b>372,815</b>	<b>122,237</b>	<b>250,578</b>	<b>67%</b>	<b>335,591</b>	<b>(37,224)</b>	<b>-10%</b>

EXPENDITURES		FY Ending	FY Ending	Budget	Year-to-Date	Balance	%	Proposed	Increase			
Description		2016-2017	2017-2018	FY 2018-2019	12/31/2018	FY 2018-2019	Remaining	FY 2019-2020	(Decrease)	%		
<i>Sewer Plant Operations</i>												
502-43000	1101	Salaries - WWTP Supt.	66,072	66,122	67,775	33,888	33,887	50%	69470	1,695	3%	
502-43000	1102	Salaries - WWTP Operators	91,419	94,328	131,691	56,576	75,115	57%	122492	(9,199)	-7%	
502-43000	1103	Salaries - Part Time	-	6,360	18,000	5,166	12,834	71%	18,500	500	3%	
502-43000	1141	Salaries - Overtime	12,771	14,301	9,000	8,598	402	4%	18000	9,000	100%	
502-43000	2100	FICA	12,763	13,505	17,400	7,777	9,623	55%	17100	(300)	-2%	
502-43000	2210	VRS	16,553	16,751	22,105	9,925	12,180	55%	20640	(1,465)	-7%	
502-43000	2300	Group Insurance	31,530	36,792	51,840	22,455	29,385	57%	45720	(6,120)	-12%	
502-43000	2400	Group Life (VRS)	2,077	2,102	2,620	1,173	1,447	55%	2440	(180)	-7%	
502-43000	2450	VLDP (Virginia Local Disability Program)			260	97	163	63%	260	-	0%	
502-43000	2600	Unemployment		4,392		-	-	0%	0	-	0%	
502-43000	3310	Maint. Repairs, Machinery & Equip.	3,038	5,356	8,300	2,840	5,460	66%	10000	1,700	20%	Aging Equipment
502-43000	3311	Repair Parts	60,450	43,240	50,000	16,378	33,622	67%	60000	10,000	20%	Aging Equipment
502-43000	3312	Pump Stations Costs		16,926	15,000	3,260	11,740	78%	25000	10,000	67%	\$5940 - 11 annual RTU subscrip.,level and/or flow meters at Wallace & Westlu
502-43000	3600	Advertising	121	137	200	122	78	39%	200	-	0%	
502-43000	5110	Electricity	179,104	165,149	195,000	65,900	129,100	66%	214500	19,500	10%	Increased flow = increased amp draw.
502-43000	5210	Postal Service	884	749	1,500	-	1,500	100%	1500	-	0%	
502-43000	5230	Communications	8,259	7,038	7,000	4,023	2,977	43%	7000	-	0%	
502-43000	5410	Rents & Leases - Equipment	978	1,196	600	451	149	25%	2600	2,000	333%	Core Drilling and Lifting equipment for maintenance
502-43000	5540	Travel & Training	10,117	1,584	10,500	240	10,260	98%	10500	-	0%	
502-43000	5810	Membership Dues/Subscriptions	257	176	200	-	200	100%	200	-	0%	
502-43000	5858	Sample Fees	8,265	7,395	11,000	6,047	4,953	45%	12200	1,200	11%	Increase in cost of testing
502-43000	5859	DEQ Plant Permit	8,549	7,984	8,600	8,104	496	6%	8600	-	0%	
502-43000	5863	Sewer-Certification Expense	380	205	600	300	300	50%	1600	1,000	167%	CDL / Class exp.
502-43000	5864	Lab Supplies	5,535	7,644	9,000	2,032	6,968	77%	10000	1,000	11%	Increase in cost
502-43000	5865	Sludge Disposal	645	907	3,000	-	3,000	100%	6000	3,000	100%	No sludge application in previous year- double this budget year
502-43000	5866	Nutrient Credit Program	1,875	1,875	2,000	-	2,000	100%	2000	-	0%	
502-43000	5867	Land Application Permit Fees	300	2,562	2,600	3	2,597	100%	2600	-	0%	
502-43000	5868	Lab Permit Fees	300	600	1,000	-	1,000	100%	1000	-	0%	
502-43000	6001	Office Supplies	732	150	1,000	6	994	99%	1000	-	0%	
502-43000	6008	Gas, Lube, Tires etc.	6,400	3,938	4,000	2,051	1,949	49%	4000	-	0%	
502-43000	6011	Uniforms	5,969	5,792	5,500	3,044	2,456	45%	5500	-	0%	
502-43000	6014	Materials & Supplies	35,202	40,188	50,000	14,249	35,751	72%	50000	-	0%	
502-43000	8201	Machinery & Equipment	-	-	-	375	(375)	-100%	3000	3,000	100%	new server for plant - current server obsolete
<b>Totals</b>		<b>570,545</b>	<b>575,444</b>	<b>707,291</b>	<b>275,079</b>	<b>432,212</b>	<b>61%</b>	<b>753,622</b>	<b>46,331</b>	<b>7%</b>		





# TOWN OF LURAY RATE & FEE SCHEDULE July 2019 to June 2020



## ZONING PERMIT & LAND USE FEES (per application)

PERMIT DESCRIPTION	RATE
Residential Dwelling Unit Zoning Permit (New Construction/Change of Use)	\$50.00 per unit
Residential Dwelling Unit Zoning Permit (Additions/Accessory Structure)	\$35.00 per structure
Sign Permit	\$35.00 per sign
Zoning Clearance	No fee
Commercial/Non-Residential/Multi-Family Structures Zoning Permit <sup>1</sup>	\$100.00 per structure
Sketch Plat Submission	\$50.00
Preliminary Subdivision Plan Submission – Minor (Less than 4 lots) <sup>2</sup>	\$350.00 + \$50.00 per lot
Preliminary Subdivision Plan Submission – Major (4 lots or more) <sup>2</sup>	\$500.00 + \$75.00 per lot
Final Subdivision Plan Submission w/ Survey Record Plats – Minor <sup>2</sup>	\$300.00 + 25.00 per lot
Final Subdivision Plan Submission w/ Survey Record Plats – Major <sup>2</sup>	\$300.00 + \$50.00 per lot
Boundary Line Adjustment – Survey Review & Signature <sup>2</sup>	\$250.00 per survey plat
Developmental Site Plan Review – Residential Dwelling Unit <sup>2</sup>	\$300.00 + \$100.00 per dwelling unit
Developmental Site Plan Review – Commercial/Non-Residential/Multi-Family Structures <sup>2</sup> (Based on total square footage of all structures)	\$600.00 (first 1,000 sq. ft.) plus \$600.00 for each addl 2,400 sq. ft. (pro rated)
Zoning Variance <sup>3</sup>	\$250.00 + 2 ads
Special Use Permit <sup>1&amp;3</sup>	\$250.00 + 4 ads
Special Use Permit – Home Occupation <sup>3</sup>	\$50.00 + 4 ads
Rezoning <sup>1&amp;3</sup>	\$250.00 + \$100.00 per acre + 4 ads
Petition for Annexation <sup>2&amp;3</sup>	\$1,000.00 + 1 ad
<sup>1</sup> May also require Site Plan Review with separate fee	
<sup>2</sup> Applicant is responsible for reimbursing the Town for the cost of all required engineering reviews	<b>Invoiced separately during the process</b>
<sup>3</sup> Applicant is responsible for the cost of all advertisements	<b>Paid in full at time of application</b>

## BUSINESS LICENSE

LICENSE DESCRIPTION	RATE
New Business Application Fee	\$40.00 per Business Category
Retail Merchant	\$0.12/\$100.00 of Gross Receipts
Wholesale Merchant	\$0.05/\$100.00 of Gross Receipts
Professional	\$0.25/\$100.00 of Gross Receipts
Business/Personal/Repair Service	\$0.25/\$100.00 of Gross Receipts
Contractor in Town Corporation Limits	\$0.10/\$100.00 of Gross Receipts
Contractor outside Town Corporation Limits	\$0.10/\$100.00 of Gross Receipts
Financial Services	\$0.25/\$100.00 of Gross Receipts
Gasoline & Fuel Oil Dealer	\$0.10/\$100.00 of Gross Receipts
Itinerant Merchant or Peddler	\$500.00 / Year
Real Estate Broker, Appraiser or Salesman	\$0.25/\$100.00 of Gross Receipts
Direct Seller w/ Sales greater than \$4,000.00	\$0.20/\$100.00 of Gross Receipts
Telephone/Telegraph	0.005% of Gross Receipts less Long Distance Calls
Water/Gas/Electric Companies	0.005% of Gross Receipts
Vending Machines over 9 Machines	\$0.12/\$100.00 of Gross Receipts
Beer & Wine Off Premises	\$50.00 / Year
Beer & Wine On Premises	\$50.00 / Year
Alcoholic Beverages	\$200.00 / Year
Tobacco	\$20.00 / Year



**TOWN OF LURAY**  
**RATE & FEE SCHEDULE**  
 July 2019 to June 2020



**WATER**

DESCRIPTION	RATE
Minimum Fee – Includes up to 1,000 gallons	\$25.52
1,001 to 10,000 gallons	\$5.25 per thousand
10,001 to 25,000 gallons	\$5.35 per thousand
25,001 to 50,000 gallons	\$5.45 per thousand
50,001 to 100,000 gallons	\$5.56 per thousand
100,001 gallons and up	\$5.69 per thousand
Water Rates Outside of Town Corporate Limits	Above Rates + 50%
Water Deposit	\$150.00
Utility Bill Late Payment Penalty (Water, Sewer, Garbage)	10% of Current Balance (Payment must be received on or before the 10 <sup>th</sup> of the month)
Reconnection Fee due to Non-Payment Normal Hours (Monday to Friday 8:00am to 5:00 pm)	\$30.00
Reconnection Fee due to Non-Payment After Hours, Weekends, & Holidays	\$60.00
Reconnections due to Non-Payment will be made ONLY Monday through Friday 8:00 am to 8:00 pm and Saturdays, Sundays, and Holidays 7:00 am to 12:00 pm (noon)	

**SEWER**

DESCRIPTION	RATE
Minimum Fee – Includes up to 1,000 gallons	\$33.63
1,001 to 10,000 gallons	\$7.04 per thousand
10,001 to 25,000 gallons	\$7.18 per thousand
25,001 to 50,000 gallons	\$7.31 per thousand
50,001 to 100,000 gallons	\$7.45 per thousand
100,001 gallons and up	\$7.61 per thousand
Water Rates Outside of Town Corporate Limits	Above Rates + 50%
Septage Disposal Fee	\$0.15/Gallon

**REFUSE RATES**

DESCRIPTION	RATE	
<i>Monthly – 1 Pick-up per Week</i>		
	IN TOWN	OUT OF TOWN
Residential – Base Price per House/Unit (Includes 1 Rollout Cart)	\$8.75	\$13.15
Residential – Each Extra Rollout Cart	\$5.50	\$8.25
Business – Base Price (Includes 1 Rollout Cart)	\$11.75	\$17.60
Business – Each Extra Rollout Cart	\$11.75	\$17.60



**TOWN OF LURAY**  
**RATE & FEE SCHEDULE**  
July 2019 to June 2020



**TAX RATES**

<b>DESCRIPTION</b>	<b>RATE</b>
Personal Property Tax	\$0.62 per \$100.00 of assessed valuation
Real Estate Tax	\$0.29 per \$100.00 of assessed valuation
Mobile Home Tax	\$0.29 per \$100.00 of assessed valuation
Sales Tax	5% (1% Town & 4% State)
Meals & Beverage Tax	4%
Transient Occupancy Tax	5%
Cigarette Tax	\$0.15 per pack
<i>**Personal Property Assessed Value based on N.A.D.A Book**</i>	

**PERMITS**

<b>DESCRIPTION</b>	<b>RATE</b>
Yard Sale Permit – 1 <sup>st</sup> and 2 <sup>nd</sup> Sale (Per Address) <i>(No more than 2 sales per address per year)</i>	FREE
Right-of-Way Construction Permit	\$150.00 + 0.5% of Underground Construction Cost in Right-of-Way

**MISCELLANEOUS**

<b>DESCRIPTION</b>	<b>RATE</b>
Copy Charges (Letter, Legal, or Ledger)	\$0.15 per page (B&W); \$0.20 per page (Color) plus Staff Time at 15 minute increments
Electronic Card Payments (Real Estate Tax, Personal Property Tax, Utility Bills, Fee Payments, All Other Tax)	\$1.95 per transaction



**TOWN OF LURAY  
RATE & FEE SCHEDULE  
July 2019 to June 2020**



**PARKS AND RECREATION**

<b>SHELTER RENTALS</b>	<b>RATE</b>
Shelter Rentals are for all day of reservation date Shelter capacity in parentheses	
Modern Woodman Shelter (100)	\$45.00 / day
Ruritan Shelter (100)	\$45.00 / day
Lions Shelter (100)	\$45.00 / day
FFA/VICA Shelter (50)	\$40.00 / day
Town of Luray Shelter (50)	\$40.00 / day
Sorority Shelter (30)	\$35.00 / day
Rotary Shelter at Imagination Station (75)	\$45.00 / day
Class of '71 Shelter at Recreation Park (100)	\$45.00 / day
<i>Shelter Reservations for parties greater than 25 will require a \$100.00 refundable deposit Deposit refunded if shelter left clean and undamaged</i>	

<b>FACILITY USAGE (Out-of-Town Organizations)</b>	<b>RATE</b>
Athletic Field Usage (without lights)	\$75.00 per field per day
Athletic Field Usage (with lights)	\$100.00 per field per day
Scout Camping Area	\$50.00 per activity/event
<i>Facility Reservations will require a \$100.00 refundable deposit Deposit refunded if facility left clean and undamaged</i>	

<b>LAKE ARROWHEAD</b>	<b>RATE</b>
Swimming	Free – Ages 2 & Under \$3.00 per day – Ages 3-12 \$5.00 per day – Ages 13 & Older
Annual Lake Arrowhead Swimming Pass	\$25.00 – Single \$50.00 – Couple \$75.00 – Family
Annual Lake Arrowhead Boating Permit	\$5.00 – Resident in Town of Luray Limits \$7.00 – Non-Resident (Outside of Town Limits)
Annual Lake Arrowhead Fishing Permit	\$5.00 – Resident in Town of Luray Limits \$7.00 – Non-Resident (Outside of Town Limits)
<i>Disabled persons and persons over age 65 may obtain Town of Luray boating and fishing permits at no charge with proper identification</i>	



**TOWN OF LURAY**  
**RATE & FEE SCHEDULE**  
 July 2019 to June 2020



**UTILITY FACILITY FEE**

The Facility Fee represents the cost for new utility customers to buy into the present value of the Town’s water and sewer system. The Facility Fee also cover the Town’s anticipated capital improvements to maintain the water and sewer services. In addition to the Facility Fee, the Town will charge for time and materials to provide the water and/or sewer connection (Connection Fee). If these connections are made by a licensed contractor, the Town may waive the appropriate Connection Fee amount proposed that:

- 1) The contractor consults with appropriate Town staff prior to the connections being started, and obtains proper permits.
- 2) The contractor uses Town-approved materials and standard installation methods, and coordinates construction with Town personnel.
- 3) The inspects the entire connection, utility run, and all materials prior to backfilling by the contractor.

<b>FACILITY FEE</b>				
	<b>IN-TOWN</b>		<b>OUT-OF-TOWN</b>	
<b>Meter Size</b>	<b>Water</b>	<b>Sewer</b>	<b>Water</b>	<b>Sewer</b>
5/8”	\$3,320.00	\$5,940.00	\$6,640.00	\$11,880.00
3/4"	\$5,130.00	\$9,370.00	\$7,695.00	\$14,054.00
1”	\$6,939.00	\$12,799.00	\$10,409.00	\$19,198.00
1.5”	\$13,428.00	\$24,477.00	\$20,141.00	\$36,716.00
2”	\$20,529.00	\$36,988.00	\$30,794.00	\$55,482.00
3”	\$39,724.00	\$70,740.00	\$59,586.00	\$106,110.00
4”	\$60,734.00	\$106,896.00	\$91,101.00	\$160,343.00
5”	\$81,611.00	\$141,971.00	\$122,417.00	\$212,956.00
6”	\$101,067.00	\$173,772.00	\$151,601.00	\$260,658.00
7”	\$118,305.00	\$201,045.00	\$177,457.00	\$301,567.00
8”	\$132,888.00	\$223,201.00	\$199,332.00	\$334,801.00
9”	\$144,640.00	\$240,115.00	\$216,960.00	\$360,172.00
10”	\$153,568.00	\$251,972.00	\$230,352.00	\$377,959.00
<b>CONNECTION FEE</b>				
	<b>IN-TOWN</b>		<b>OUT-OF-TOWN</b>	
No Road Cut	\$1,200.00	\$1,200.00	Contractor Installation Required	
With Road Cut	\$1,800.00	\$1,800.00		



**TOWN OF LURAY**  
**RATE & FEE SCHEDULE**  
 July 2019 to June 2020



**DROUGHT/LOW WATER SUPPLY RESPONSE**  
**ORDINANCE PENALTIES & FEE SCHEDULE**

<b>WATCH DECLARATION</b>		
	Any Offense	Verbal Reminder for any Noted Issues
<b>WARNING DECLARATION</b>		
	<b>First Offense</b>	Verbal Warning
	<b>Second Offense</b>	Written Warning Notice
	<b>Third &amp; Subsequent Offenses</b>	Written Penalty Notice Disconnection of Water Service Reconnection Fee of <b>\$250.00</b>
<b>EMERGENCY DECLARATION</b>		
	<b>First Offense</b>	Written Warning Notice
	<b>Second Offense</b>	Written Warning Notice Disconnection of Water Service Reconnection Fee of <b>\$375.00</b>
	<b>Third &amp; Subsequent Offenses</b>	Written Summons Class 1 Misdemeanor Disconnection of Water Service Reconnection Fee of <b>\$500.00</b>

**Each day of violation constitutes a separate offense.**

**The Luray Police Department is charged with enforcement of this Ordinance.**