

AGENDA

Norton City Council

June 17, 2014

6:00 P.M.

1. Roll Call
2. Invocation – Father Tim Drake
3. Pledge of Allegiance
4. Approval of Minutes
 1. Regular Meeting of June 3, 2014
5. Audience for Visitors
6. Public Hearings
 - A. A Public Hearing to Solicit Input on an Ordinance Amending Article VI – Transient Occupancy Tax – Section 23-172 of the Norton City Code to Increase the Tax Rate Applicable Under that Section from 4% to 6%.
 1. Public Hearing
 2. Comments by City Council
 - B. A Public Hearing to Solicit Input Regarding a Proposed Increase of the Personal Property Tax Levy from \$1.85 per \$100 Assessed Value to \$2.05 per \$100 Assessed Value.
 1. Public Hearing
 2. Comments by City Council

C. A Public Hearing to Solicit Input on the Proposed 2014-15 Budget for the City of Norton.

1. Public Hearing
2. Comments by City Council

D. A Public Hearing to Repeal Chapter 7 of the City Code – Erosion and Sediment Control.

1. Public Hearing
2. Comments by City Council

7. Old Business

A. Consideration of the 2014-15 Fiscal Budget for the Norton City Schools.

B. Consideration of an Ordinance Enacting a Stormwater Management and Soil & Erosion Control Ordinance.

C. Consideration of Fee Schedule for Stormwater Management and Erosion & Sediment Control Program Administration and Permit Issuance.

8. New Business

A. Consideration of the Submission of a 2014 COPS Grant Application.

B. Consideration of the Proposed 2014-15 Fiscal Budget for the Norton Industrial Development Authority's Budget.

C. Confirmation of a Check(s)/Transfer(s) in Excess of \$100,000.

D. Closed Meeting to Discuss Personnel as Per Section 2.2-3711 (A) (1) of the Code of Virginia, as Amended.

1. Appointment to the Southwest Regional Recreation Authority for a Three (3) Year Term; Currently William "Buzz" Witt Whose Term Ends 6/30/2014.

To 6/30/2017

2. Appointment of a Student Representative to the Lonesome Pine Office on Youth for a Four (4) Year Term; Currently Megan Steffey Whose Term Ends 7/1/2014.

To 7/1/2018

3. Appointment to the Black Diamond Resource Conservation Development Council; Currently Joseph Fawbush.

9. Comments by the City Manager, City Attorney, and City Council.

10. Adjournment.

The regularly scheduled meeting of the Norton City Council was held on Tuesday, June 3, 2014 at 6:00 p.m. in the Municipal Council Chambers with Mayor William Mays presiding.

Present: Joseph Hunnicutt, William Mays, and Joseph Fawbush

Absent: Mark Caruso and Terry Roop

Also Present: Fred L. Ramey, Jr., City Manager and Bill Bradshaw, City Attorney

The invocation was given by Rev. Ken Taylor and was followed by the pledge of allegiance led by Dr. Jeff Comer, Superintendent of the Norton City Schools.

Upon a motion by Councilman Fawbush, seconded by Councilman Hunnicutt, and passed by unanimous vote, the minutes of the May 20, 2014 meeting were approved as presented. 26157

At this time, Mayor Mays amended the agenda to include Item 7-C-1 A Resolution Highlighting the City's Commitment to Outdoor Recreation. 26158

There was no response to the Mayor's call for visitors. 26159

A public hearing was held on the City of Norton Schools proposed 2014-2015 budget. Dr. Jeff Comer, Superintendent of the Norton City Schools, was present and advised Council that their budget totals \$7,906,954 and he would be willing to answer any questions that Council may have. He further stated he and the School Board appreciated Council's support.

The City Manager advised that the public hearing had been duly advertised per City Code. 26160

There were no comments from Council prior to the public hearing.

Mayor Mays opened the public hearing.

There being no public comment, Mayor Mays closed the public hearing.

The 2014-2015 Norton City Schools Budget will be considered for adoption at the June 20th regularly scheduled council meeting.

A public hearing was held to receive public comments on the proposed combined Stormwater Management and Erosion and Sediment Control Ordinance.

The City Manager advised that this proposed ordinance has been discussed at the last several meetings of Council and Council had authorized the City Administration to advise the state that the City is going to manage its own program. Winfred Collins, the City Building Official, gave Council an update at their May 20th meeting and the only point of discussion was how the appeals process would be handled.

A new first page of this ordinance had been given to Council members as there was a title change. The City Attorney had advised that the existing ordinance needs to be repealed and a public hearing will have to be held in order to do this.

Mr. Ramey advised that Mr. Collins was present again tonight to answer any questions Council may have.

Mr. Bradshaw advised that both the repealing of the current ordinance and the passage of the proposed combined Stormwater Management and Sediment Control Ordinance should be done at the same time.

Mayor Mays opened the public hearing.

There being no public comments, Mayor Mays closed the public hearing.

In comments from Council, Councilman Fawbush stated he had a concern with the appeals process starting with Council. This was suggested at the previous meeting and Council had directed the City Administration to modify the ordinance to reflect this. After discussion, the City Attorney was asked to present additional options for Council to consider at the next meeting.

After a discussion and upon a motion by Councilman Hunnicutt, seconded by Councilman Fawbush, and passed by unanimous vote, Council authorized the City Manager to advertise a public hearing to repeal the existing Sediment Control Ordinance which is Section 7 of the City Code.

26161

Mr. Ramey also advised that at the next meeting, the City Administration will provide Council the additional scenarios of the appeals process from which they can decide. They are: #1 - from Winfred Collins, Building Official, to the City Manager to Council or #2 - going from Winfred Collins to the City Manager to the Wise County Circuit Court.

Included in Council's packet for consideration was a Fee Schedule for the Stormwater Management and Erosion & Sediment Control Program Administration and Permit Issuance.

Mr. Ramey advised that no action needed to take place tonight unless Council decided to do so. It is separate from the ordinance due to the fact that should there be any changes to the fees in the future the ordinance would not have to be changed.

26162

Following a brief discussion and upon the recommendation of the City Attorney, consideration and adoption of this fee schedule will be done at the next meeting when the new ordinance will be adopted.

Council had been presented with a PowerPoint presentation on the City's 2014-2015 Budget. Mr. Ramey advised this is the fourth time that Council has seen this budget which has been impacted by several factors. These factors are: Delayed information on state budget impact to City and other agencies, decreased revenues, guidance to attempt to delay a real estate tax increase, and General Fund debt.

He went over highlights of the various areas of the overall budget. The Norton City Schools will receive \$2,260,495 in this budget. As directed by Council, discretionary agencies were cut ten percent from the current budget allocation.

26163

In conclusion, he advised that the 2014-2015 budget is in the approximate amount of 9.4 million dollars and is \$28,342 less than the current budget with no real estate tax increase. There is a proposed increase on the Transient Occupancy Tax of 2% from 4% to 6%), garbage rate increase of \$2.00 with a corresponding increase for commercial customers, and personal property tax increase of \$.20 to \$2.05, an increase to a couple of revenue line items due to historical trends, and no transfer from reserves. There is a proposed rate increase in water rates, both in and out of the City and no COLA raise for

employees. He sought authorization from Council to advertise a public hearing for the increase of the Transient Occupancy Tax and for the increases of Personal Property tax rate, and direction on the funding of discretionary funded agencies and the funding of the Lonesome Pine Regional Library.

Upon a motion by Councilman Fawbush, seconded by Councilman Hunnicutt, and passed by unanimous vote, Council authorized the City Manager to advertise a public hearing for the City of Norton 2014-2015 budget with a rate increase in water and garbage rates, an increase in the personal property tax rate, and the Transient and Occupancy Tax.

Council had been provided with a copy of a check payable to the Norton Industrial Development Authority in the amount of \$122,004.25.

Upon a motion by Councilman Fawbush, seconded by Councilman Hunnicutt, and passed by unanimous roll call vote, Council moved to approve a check payable to the Norton Industrial Development Authority in the amount of \$122,004.25. 26164

The City Manager advised that Councilman Caruso asked that City Council adopt a resolution regarding outdoor recreation which can be read at the Saturday, June 7th dedication of a mountain bike trail that Council had authorized three years ago. 26165

Upon a motion by Councilman Hunnicutt, seconded by Councilman Fawbush, and passed by the following unanimous vote: YES – Hunnicutt, Fawbush, Mays, NO – None, ABSENT – Caruso, Roop, Council moved to adopt A Resolution Highlighting the City's Commitment to Outdoor Recreation. (Insert)

Upon a motion by Councilman Hunnicutt, seconded by Councilman Fawbush, and passed by unanimous roll call vote, Council moved to go into closed meeting as per section No. 2.2-3711 (A) (1) of the Code of Virginia, as amended. 26166

Mayor Mays declared Council in closed meeting.

Upon a motion by Councilman Hunnicutt, seconded by Councilman Fawbush, and passed by unanimous vote, Council moved to go into open meeting. 26167

Mayor Mays declared Council back in open meeting.

The Clerk polled each member of Council as to the Certification of Closed Meeting with each answering yes. The Clerk read A Resolution of the Certification of Closed Meeting. Upon a motion by Councilman Hunnicutt, seconded by Councilman Fawbush, and passed by the following unanimous vote: YES – Hunnicutt, Fawbush, Mays, NO – None, ABSENT – Caruso, Roop, Council moved to adopt A Resolution of the Certification of Closed Meeting. (Insert) 26168

Mayor Mays opened the floor for nominations to the City of Norton Board of Zoning Appeals.

Councilman Hunnicutt nominated William "Butch" Hutchinson, William Bledsoe and Fred Gerald Lawson, Jr. to five year terms on this Board which will expire on June 2, 2019. These names will be submitted to the Wise County Circuit Court for appointment. 26169

Upon a motion by Councilman Fawbush, seconded by Councilman Hunnicutt, and passed by unanimous vote, Council moved that the nominations cease.

Mayor Mays declared William "Butch" Hutchinson, William Bledsoe, and Fred Gerald Lawson, Jr. nominated to the Board of Zoning Appeals for terms of five years which will expire June 2, 2019.

In comments from the City Manager, Mr. Ramey advised that:

The dedication ceremony for the new trail, which is 1.82 miles long, will be held Saturday, June 7th, at 11:00 at Shelter #2 at Flag Rock.

With the current budget schedule, we need to have a third meeting this month and he suggests that it will be on June 24th. It was the concurrence of Council to do so.

U. S. District Ranger Jorge Hersel has invited Council for a personal tour of the High Knob Tower Project in order that Council can see the status and their use of the City fill material that Council authorized. Please advise him and he will schedule a tour on Council members' behalf. Completion is scheduled for the second week in August.

26170

The 28th Annual Best Friend Festival kicks off on June 10th and runs until June 14th. A schedule of events was left on the desk of each council member.

The annual July 4th fireworks will be held on Saturday, July 5th.

There were no comments from the City Attorney.

26171

In comments from Council members, Councilman Fawbush asked if the old water tank located at the head of 5th Street and not in use could be taken down for the steel contained in it. Mr. Ramey advised he would check into this.

26172

There being no further business to come before the Council, the meeting was adjourned.

CITY OF NORTON, VIRGINIA

William J. Mays, Mayor

ATTEST:

Clerk

6-A



June 4, 2014

NOTICE OF PUBLIC HEARING

The City Council of the City of Norton, Virginia will hold a Public Hearing on Tuesday, June 17, 2014 at 6:00 PM in the Municipal Council Chambers located at 618 Virginia Avenue, N.W., Norton, Virginia. The purpose of the hearing is to solicit input on an ordinance amending Article VI – Transient Occupancy Tax – Section 23-172 of the Norton City Code to increase the tax rate applicable under that section from 4% to 6%. A copy of the proposed ordinance will be available for inspection Monday through Friday between 8:30 A.M. and 5:00 P.M. in the City Manager’s Office or available at www.nortonva.gov. All attendance and comments at the meeting are encouraged and welcome.

Fred L. Ramey, Jr.

City Manager

This institution is an equal opportunity provider and employer.

TO THE COALFIELD:

Please run in the Friday, June 6th and Tuesday, June 10th editions of the Coalfield.

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF NORTON,
VIRGINIA AMENDING ARTICLE VI. TRANSIENT OCCUPANCY TAX;
SECTION 23-172 OF THE NORTON CITY CODE.

BE IT ORDAINED AND ENACTED BY THE COUNCIL OF THE CITY OF
NORTON:

THE FOLLOWING IS HEREBY AMENDED:

SECTION 23-172. IMPOSED; AMOUNT.

There is hereby levied and imposed, in addition to all other taxes and fees of every kind now imposed by law, on each transient, a tax equivalent to six (6) percent of the total amount paid for lodging by or for such transient to any hotel.

THIS ORDINANCE shall become effective August 1, 2014.

ADOPTED this ____ day of _____. 2014.

CITY OF NORTON, VIRGINIA

William J. Mays, Mayor

ATTEST:

Clerk



City of Norton
618 Virginia Avenue
P. O. Box 618
Norton, Virginia 24273-0618

(276) 679-1160
fax: (276) 679-3510
www.nortonva.gov
email: cityhall@nortonva.gov

June 12, 2014

Holiday Inn
1051 Park Avenue, SW
Norton, Va. 24273

Attn: Manager

Dear Sir/Madam:

This is to advise that the Norton City Council will be holding a public hearing on Tuesday, June 17, 2014 to consider an increase in the Transient and Occupancy Tax Rate from 4% to 6% as a part of the upcoming 2014-2015 fiscal year budget.

Please feel free to attend this meeting or contact me if you should require additional information.

Sincerely,

Fred L. Ramey, Jr.
City Manager

FLR/mb

Attachment

Visit Flag Rock - Norton's Mountain Masterpiece

City of Norton
618 Virginia Avenue
P. O. Box 618
Norton, Virginia 24273-0618



(276) 679-1160
fax: (276) 679-3510
www.nortonva.gov
email: cityhall@nortonva.gov

June 12, 2014

Super 8 Motel
425 Wharton Lane
Norton, Va. 24273

Attn: Manager

Dear Sir/Madam:

This is to advise that the Norton City Council will be holding a public hearing on Tuesday, June 17, 2014 to consider an increase in the Transient and Occupancy Tax Rate from 4% to 6% as a part of the upcoming 2014-2015 fiscal year budget.

Please feel free to attend this meeting or contact me if you should require additional information.

Sincerely,

A stylized, handwritten signature in black ink that reads "Fred".

Fred L. Ramey, Jr.
City Manager

FLR/mb

Attachment

Visit Flag Rock - Norton's Mountain Masterpiece

City of Norton
618 Virginia Avenue
P. O. Box 618
Norton, Virginia 24273-0618



(276) 679-1160
fax: (276) 679-3510
www.nortonva.gov
email: cityhall@nortonva.gov

June 12, 2014

Days Inn
375 Wharton Lane
Norton, Va. 24273

Attn: Manager

Dear Sir/Madam:

This is to advise that the Norton City Council will be holding a public hearing on Tuesday, June 17, 2014 to consider an increase in the Transient and Occupancy Tax Rate from 4% to 6% as a part of the upcoming 2014-2015 fiscal year budget.

Please feel free to attend this meeting or contact me if you should require additional information.

Sincerely,

A stylized, handwritten signature in black ink that reads 'Fred'.

Fred L. Ramey, Jr.
City Manager

FLR/mb

Attachment

Visit Flag Rock - Norton's Mountain Masterpiece



City of Norton
618 Virginia Avenue
P. O. Box 618
Norton, Virginia 24273-0618

(276) 679-1160
fax: (276) 679-3510
www.nortonva.gov
email: cityhall@nortonva.gov

June 12, 2014

Khushi Hospitality, LLC
dba Quality Inn
551 Hwy. 58-E
Norton, Va. 24273

Attn: Manager

Dear Sir/Madam:

This is to advise that the Norton City Council will be holding a public hearing on Tuesday, June 17, 2014 to consider an increase in the Transient and Occupancy Tax Rate from 4% to 6% as a part of the upcoming 2014-2015 fiscal year budget.

Please feel free to attend this meeting or contact me if you should require additional information.

Sincerely,

Fred L. Ramey, Jr.
City Manager

FLR/mb

Attachment

Visit Flag Rock - Norton's Mountain Masterpiece

67



June 4, 2014

NOTICE OF PUBLIC HEARING

The City Council of the City of Norton, Virginia will hold a Public Hearing on Tuesday, June 17, 2014 at 6:00 PM in the Municipal Council Chambers located at 618 Virginia Avenue, N.W., Norton, Virginia. The purpose of the hearing is to solicit input regarding a proposed increase of the personal property tax levy from \$1.85 per \$100 assessed value to \$2.05 per \$100 assessed value. All attendance and comments at the meeting are encouraged and welcome.

Fred L. Ramey, Jr.

City Manager

This institution is an equal opportunity provider and employer.

TO THE COALFIELD:

Please run in the Friday, June 6th and Tuesday, June 10th editions of the Coalfield.

6-C

NOTICE OF PUBLIC HEARING

CITY OF NORTON, VIRGINIA

SYNOPSIS OF THE BUDGET

FOR INFORMATION

AND FISCAL PLANNING PURPOSES ONLY

FISCAL YEAR JULY 1, 2014 THROUGH JUNE 30, 2015

PUBLIC NOTICE IS HEREBY GIVEN THAT THE Council of the City of Norton, Virginia, will, pursuant to Section 15.2-2506 of the Code of Virginia, as amended, conduct a public hearing at the Municipal Building located at 618 Virginia Avenue, N. W. at 6:00 p.m. on the 17th day of June 2014 to consider the proposed municipal budget for the fiscal year of July 1, 2014 through June 30, 2015.

A real estate tax levy of \$.80 per \$100.00 assessed valuation of all taxable real estate, mobile homes and public utilities (at 100% assessment) with improvements thereon. Note the present tax rate of \$.80 per \$100.00.

A personal property tax levy of \$2.05 per \$100.00 assessed valuation. Note the present tax rate of \$1.85 per \$100.00.

A Transient and Occupancy Tax Rate of 6%. Note the current rate is 4%.

An increase in the residential and commercial garbage fee of 20% over that previously imposed.

An in-city water rate of \$4.30 per 1,000 gallons and an out-of-city water rate of \$8.60 per 1,000 gallons. Note the current rates are \$4.00 and \$8.00 respectively.

All other fees, licenses, bank stock tax, utility tax, franchise tax and other taxes previously imposed by the municipality unless repealed are again levied, assessed, and imposed as previously established by Council and shall remain in full force and effect until changed by Council.

Any citizen, taxpayer, or interested person shall have the right to attend and state his or her views, orally or in writing on the budget.

A copy of the entire proposed budget is available for public inspection at the Municipal Office during regular business hours or at the City of Norton's website at www.nortonva.gov.

TO THE COALFIELD: Please run in the Coalfield in a NON-LEGAL TYPE AD on June 6th and June 13th, 2014.

SYNOPSIS OF THE BUDGET

GENERAL FUND

<u>2014 - 2015</u> <u>REVENUE</u>	<u>2014 - 2015</u> <u>EXPENDITURES</u>
\$ 9,428,070	\$ 9,428,070
<u>2013 - 2014</u> <u>REVENUE</u>	<u>2013 - 2014</u> <u>EXPENDITURES</u>
\$ 9,456,412	\$ 9,456,412

WATER AND SEWER

<u>2014 - 2015</u> <u>REVENUE</u>	<u>2014 - 2015</u> <u>EXPENDITURES</u>
\$ 2,752,019	\$ 2,752,019
<u>2013 - 2014</u> <u>REVENUE</u>	<u>2013 - 2014</u> <u>EXPENDITURES</u>
\$ 2,739,817	\$ 2,739,817

SOCIAL SERVICES FUND

<u>2014 - 2015</u> <u>REVENUE</u>	<u>2014 - 2015</u> <u>EXPENDITURES</u>
\$ 1,108,242	\$ 1,108,242
<u>2013 - 2014</u> <u>REVENUE</u>	<u>2013 - 2014</u> <u>EXPENDITURES</u>
\$ 1,095,846	\$ 1,095,846

Norton City Schools

Operations

<u>2014 - 2015</u> <u>REVENUE</u>	<u>2014 - 2015</u> <u>EXPENDITURES</u>
\$ 7,906,054	\$ 7,906,054
<u>2013 - 2014</u> <u>REVENUE</u>	<u>2013 - 2014</u> <u>EXPENDITURES</u>
\$ 7,968,627	\$ 7,968,627

TEXTBOOKS

2014 - 2015
\$ 79,381

NCS EARLY RETIREMENT

2014 - 2015
\$ 32,400

POLICE INVESTIGATIVE RESTITUTION

<u>2014 - 2015</u> <u>Revenue</u>	<u>2014 - 2015</u> <u>Expenditures</u>
\$ 50,000	\$ 50,000
<u>2013 - 2014</u> <u>Revenue</u>	<u>2013 - 2014</u> <u>Expenditures</u>
\$ 40,000	\$ 40,000

Fred L. Ramey, Jr.
City Manager

**2014-15
CITY MANAGER'S
RECOMMENDED BUDGET**



**BUDGET
PRESENTATION
JUNE 3, 2014**

2014-15 City Manager's Recommended Municipal Budget

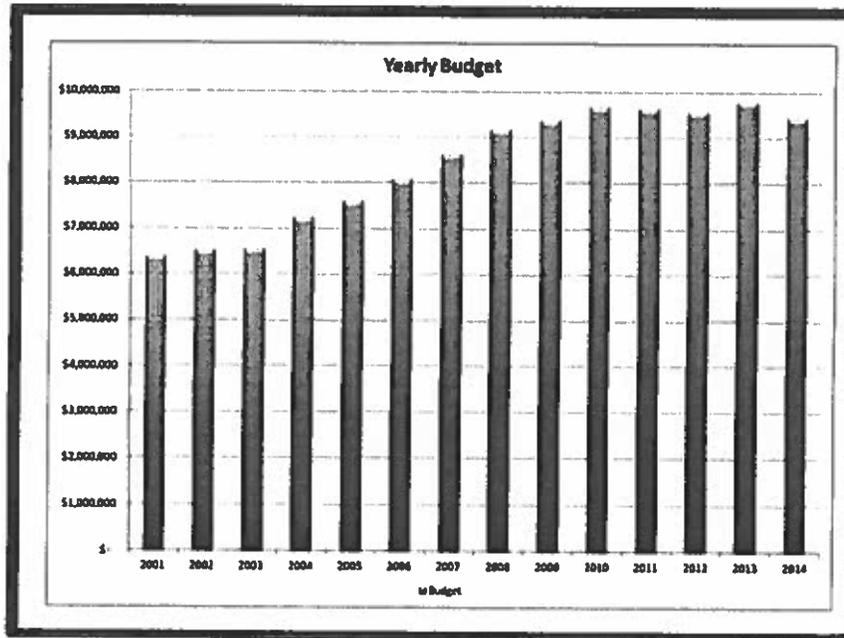
Introduction:

The FY15 Fiscal Budget development has been directly impacted by the inability of the General Assembly to adopt a budget for the upcoming year. The Commonwealth's budget impacts many facets of our local budget, including schools, social services, and outside agencies that we support. At this point, it does not appear that the state budget will be adopted anytime soon, therefore we must go forward with our normal budget process in order to have an adopted budget prior to our deadline of June 30, 2014. Based on the outcome of the state budget once it is adopted, we may be forced to amend our budget to account for any unanticipated impacts.

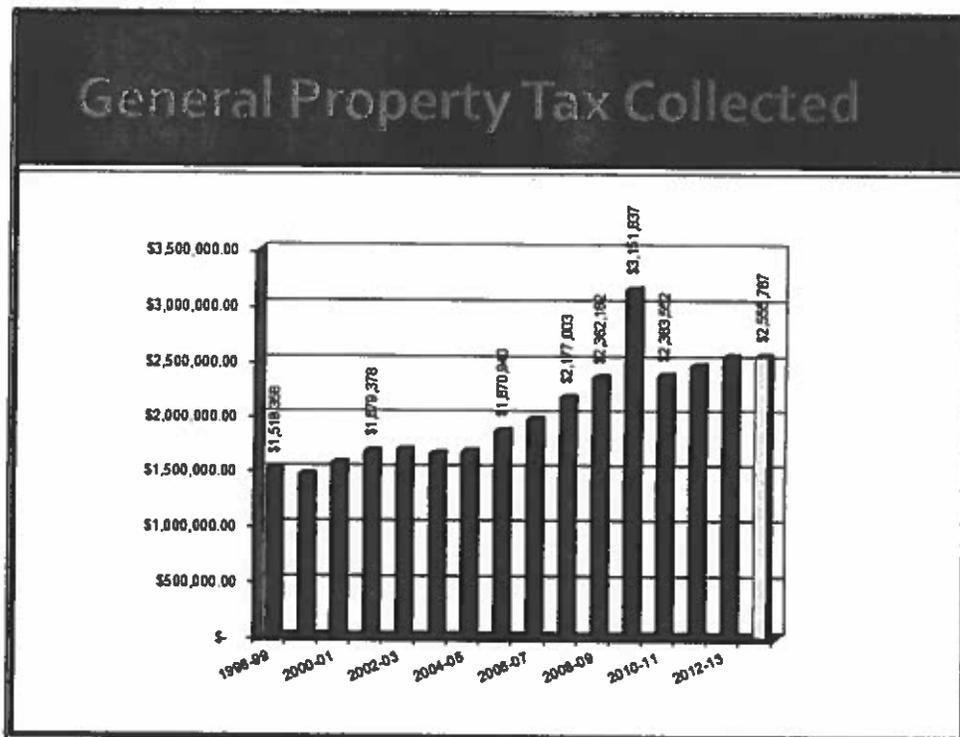
We began our FY15 Fiscal Budget Process facing a \$432,000 shortfall in our General Fund budget. At our first budget worksession with City Council we presented an unbalanced budget representing a \$103,000 shortfall of revenues compared with anticipated expenditures. At our most recent budget worksession on May 20th, council was presented a balanced budget. However we received additional information after that draft was prepared, which required further modifications. Attached you will find the revised recommended balanced budget of \$9,428,070 which represents a combination of additional budget cuts and three recommended revenue enhancements.

Recent Budget Trends:

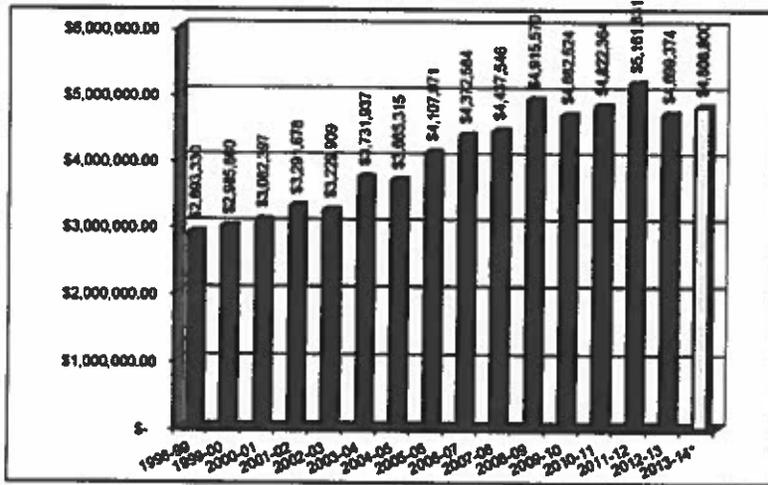
Since the 2007-08 Fiscal Budget, the total General Fund Budget has increased by only \$299,781 (3.3%) from \$9,156,631 to \$9,456,412 (FY14). However during this time the education portion of budget has increased by \$503,374 due primarily to debt service for school related projects. The remaining portion of the General Fund budget has decreased by \$203,593 and we have also absorbed in excess of \$500,000 in additional increases during this same period.



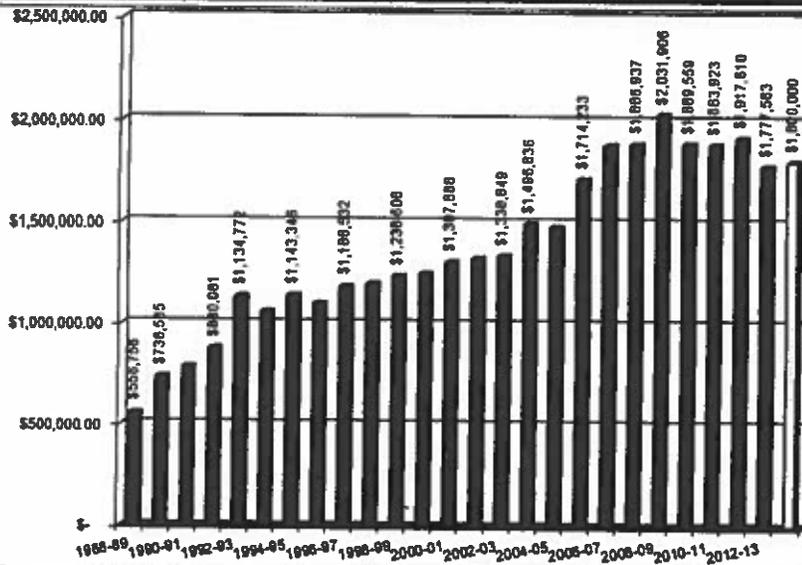
Key Revenue Trends:



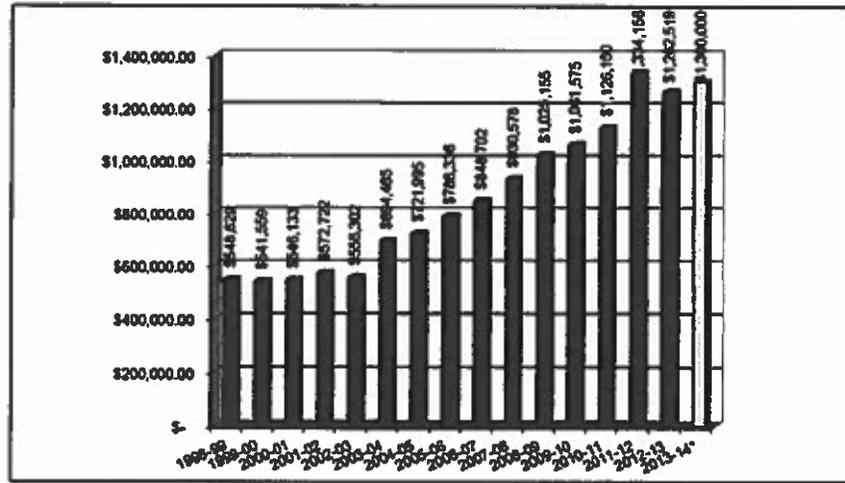
Total Local Taxes - Historical



Retail Sales - 1988 - 2014



Meals Taxes - Historical



FY15 Fiscal Budget Overview:

Attached you will find the City Manager's Recommended 2014-15 Budget Document for the City of Norton. It includes the General Operating Fund, Water/Sewer Fund, and Social Services Fund.

<u>Fund</u>	<u>2014-15</u>	<u>2013-14</u>	<u>Difference</u>
General Operating Fund	\$ 9,428,070	\$ 9,456,412	(\$ 28,342)
Water/Sewer Fund	\$ 2,752,019	\$ 2,739,817	\$ 12,202
Social Services Fund	\$ 1,108,242	\$ 1,095,846	\$ 12,396

The following is a breakdown of each fund and additional information as pertains to the budget.

GENERAL OPERATING FUND:

The proposed General Operating Fund totals \$9,428,070 for the 2014-15 fiscal year. This represents a decrease of \$28,342 (0.3%) over the previous fiscal year. This budget includes:

- Decrease in Salaries and Fringe Benefits for Employees
- Decrease in anticipated School Debt Service
- Decrease in Local Contributions for School Operations
- Decrease in Virginia Retirement System Funding Rate

- Increase of 4.1% Health Insurance
- Increase in Regional Jail Contribution
- Increase in Juvenile Detention Contribution
- Increase in Wise County Purchased Services
- Increase in electrical expenses
- Required VRS Changes
- No COLA for Employees
- Increased Tourism Committee Budget Line Item by \$4,500
- As in previous budgets, multiple budget line items have been reduced, eliminated, and/or level funded.

All departments are reduced with the exception of:

- General Government Administration – Increased \$39,973 Due Primarily to Funding for Required Reassessment of Real Property
- Public Safety – Increase of \$99,245 due primarily to an increase in the City's Share of the Southwest Virginia Regional Jail Authority and Appalachian Juvenile Detention Center
- Health & Welfare – Increase of \$5,141 due to Contribution to Local Department of Social Services
- Parks & Recreation – Indicates an increase of \$5,810 due to the addition of a budget line item for the Norton Friends & Farmers Market. The budget line item is actually offset by a revenue line item so there is actually no new budget increase related to this action. This action was requested by the City's auditor to record the Farmers Market financial activities that the City has been handling for the past few years.

Looking at the FY15 Fiscal Budget modifications from a categorical standpoint:

- **Salary and Fringe Benefits reduced by \$76,843**
 - Eliminated 1 Full-Time Position
 - Modified Employee Health Insurance coverage
 - Reduced Employee Christmas Bonus Program
 - Transfer remaining 3% VRS Contribution to Employees

- **Local Contribution to Schools reduced by \$133,098**
 - Reduced Funding Based on ADM drop from 855 to 825 students
 - Net reduction in school project debt service

- **Debt Service Increased by \$2,376**
 - Increase in 11th Street Bridge Debt

- **Operational Expenditures increased by \$41,500**
 - Increase in electrical services
 - Drug Task Force Membership
 - Increase in vehicle supplies for fire and refuse vehicles
 - Lease purchase of City Hall Server

- **Purchased Services increased by \$129,145**
 - Increase in regional jail services
 - Increase in shared services with Wise County
 - Increase in juvenile detention
 - Funding for Real Property Reassessment

- **Non-Departmental/Capital Projects decreased by \$11,000**
 - Reduction in contingency

- **Contracted Services decreased by \$4,000**
 - Reduced funding for Court Appointed Attorneys

- **Contributions to Boards and Agencies decreased by \$3,422**
 - Increase in anticipated funding for the Department of Social Services
 - 10% Cut to discretionary funded agencies

- **Other increased by \$27,000**
 - Increase in street light expense
 - Increased cost for snow removal
 - Increased funding for City's Tourism Committee

Revenues:

This proposed budget includes three revenue enhancements which, if enacted, anticipates \$190,000 in additional annual revenue. The recommended enhancements are:

1. Increase of the Transient Occupancy Tax from 4% to 6% - \$70,000 in additional revenue.

Transient Occupancy Tax Rates Virginia Cities			
Locality	Rate	Locality	Rate
1 Emporia	10.0%	21 Danville	6.0%
2 Chesapeake	8.0%	22 Fredericksburg	6.0%
3 Colonial Heights	8.0%	23 Galax	6.0%
4 Franklin	8.0%	24 Lexington	6.0%
5 Hampton	8.0%	25 Petersburg	6.0%
6 Hopewell	8.0%	26 Radford	6.0%
7 Norfolk	8.0%	27 Waynesboro	6.0%
8 Portsmouth	8.0%	28 Lynchburg	5.5%
9 Richmond	8.0%	29 Bedford	5.0%
10 Suffolk	8.0%	30 Manassas	5.0%
11 Val Beach	8.0%	31 Staunton	5.0%
12 Newport News	7.5%	32 Williamsburg	5.0%
13 Falls Church	7.0%	33 Winchester	5.0%
14 Roanoke	7.0%	34 Fairfax	4.0%
15 Salem	7.0%	35 Manassas Park	4.0%
16 Alexandria	6.5%	36 Norton	4.0%
17 Harrisonburg	6.5%	37 Covington	2.0%
18 Bristol	6.0%	38 Martinsville	2.0%
19 Buena Vista	6.0%	39 Poquoson	
20 Charlottesville	6.0%		

Average Transient Occupancy Tax Rate of 6.3%

Source: Western
Copper Center
for Public
Service, Virginia
Local Tax Rates
2012-2014
Annual Report

Transient Occupancy Tax Rates Selected Virginia Towns	
Locality	Rate
Abingdon	7.0%
Big Stone Gap	5.0%
Lebanon	5.0%
St Paul	5.0%
Wise	5.0%
Norton	4.0%
Pound	4.0%
Average	5.0%

Source: Western
Copper Center
for Public
Service, Virginia
Local Tax Rates
2012-2014
Annual Report

2. Increase of the Monthly Garbage Rate from \$10.00 to \$12.00 - \$70,000 in additional revenue.

Residential Garbage Rates Virginia Cities			
Locality	Rate	Locality	Rate
1 Franklin	\$ 42.24	21 Waynesboro	\$ 14.50
2 Portsmouth	\$ 33.00	22 Colonial Heights	\$ 13.25
3 Fredricksburg	\$ 31.50	23 Lynchburg	\$ 13.23
4 Alexandria	\$ 28.00	24 Bristol	\$ 12.00
5 Norfolk	\$ 27.28	25 Petersburg	\$ 12.00
6 Manassas	\$ 26.34	26 Harrisonburg	\$ 10.00
7 Va Beach	\$ 25.00	27 Norton	\$ 10.00
8 Charlottesville	\$ 23.63	28 Galax	\$ 8.00
9 Hopewell	\$ 20.65	29 Newport News	\$ 5.75
10 Emporia	\$ 20.50	30 Chesapeake	n/a
11 Martinsville	\$ 18.50	31 Fairfax	n/a
12 Richmond	\$ 17.50	32 Falls Church	n/a
13 Suffolk	\$ 17.50	33 Hampton	n/a
14 Buena Vista	\$ 17.00	34 Lexington	n/a
15 Radford	\$ 17.00	35 Poquoson	n/a
16 Danville	\$ 16.50	36 Roanoke	n/a
17 Bedford	\$ 15.00	37 Salem	n/a
18 Covington	\$ 15.00	38 Williamsburg	n/a
19 Staunton	\$ 15.00	39 Winchester	n/a
20 Manassas Park	\$ 14.63		

Average Residential Garbage Rate of \$18.64

Source: Western
County Center
for Public
Service, Virginia
Local Tax Rates
2012-2013
Annual Report

Residential Garbage Rates Selected Virginia Towns	
Locality	Rate
Richlands	\$ 36.00
Wise	\$ 12.00
Abingdon	\$ 10.00
Big Stone Gap	\$ 10.00
Norton	\$ 10.00
Pound	\$ 10.00
St Paul	\$ 8.50
Jonesville	\$ 7.25
Coeburn	\$ 7.00
Lebanon	\$ 6.00
Pennington Gap	\$ 4.50
Average	\$ 11.02

Source: Western
County Center
for Public
Service, Virginia
Local Tax Rates
2012-2013
Annual Report

3. Increase of the Personal Property Tax from \$1.85 per \$100 of Assessed Value to \$2.05 - \$50,000 in additional revenue.

Personal Property Tax Rates Virginia Cities

Locality	Rate	Effective Rate	Locality	Rate	Effective Rate
Alexandria	\$ 5.00	\$ 4.25	Chesapeake	\$ 4.00	\$ 3.04
Falls Church	\$ 4.84	\$ 4.11	Manassas Park	\$ 3.50	\$ 2.98
Buena Vista	\$ 5.85	\$ 3.98	VA Beach	\$ 3.70	\$ 2.81
Franklin	\$ 4.50	\$ 3.83	Manassas	\$ 3.25	\$ 2.76
Winchester	\$ 4.50	\$ 3.83	Colonial Heights	\$ 3.50	\$ 2.66
Emporia	\$ 5.00	\$ 3.80	Hopewell	\$ 3.50	\$ 2.66
Portsmouth	\$ 5.00	\$ 3.80	Williamsburg	\$ 3.50	\$ 2.66
Lexington	\$ 4.25	\$ 3.61	Roanoke	\$ 3.45	\$ 2.61
Charlottesville	\$ 4.20	\$ 3.57	Danville	\$ 3.00	\$ 2.55
Fairfax	\$ 4.43	\$ 3.51	Harrisonburg	\$ 3.00	\$ 2.55
Newport News	\$ 4.50	\$ 3.42	Waynesboro	\$ 5.00	\$ 2.50
Petersburg	\$ 4.40	\$ 3.34	Salem	\$ 3.20	\$ 2.43
Norfolk	\$ 4.33	\$ 3.25	Staunton	\$ 2.40	\$ 2.40
Hampton	\$ 4.25	\$ 3.23	Bedford	\$ 2.43	\$ 2.07
Lynchburg	\$ 3.80	\$ 3.23	Radford	\$ 2.44	\$ 2.07
Suffolk	\$ 4.25	\$ 3.23	Bristol	\$ 7.00	\$ 1.79
Poquoson	\$ 4.25	\$ 3.15	Martinsville	\$ 2.30	\$ 1.75
Richmond	\$ 3.70	\$ 3.15	Galax	\$ 2.25	\$ 1.71
Covington	\$ 5.60	\$ 3.08	Norton	\$ 2.85	\$ 1.57
Fredericksburg	\$ 3.40	\$ 3.06			

Average Personal Property Tax Rate of \$3.92
Average Effective Tax Rate of \$2.97

Source: Western
Census Center
for Public
Services, Virginia
Local Tax Rates
2012-23rd
Annual Report

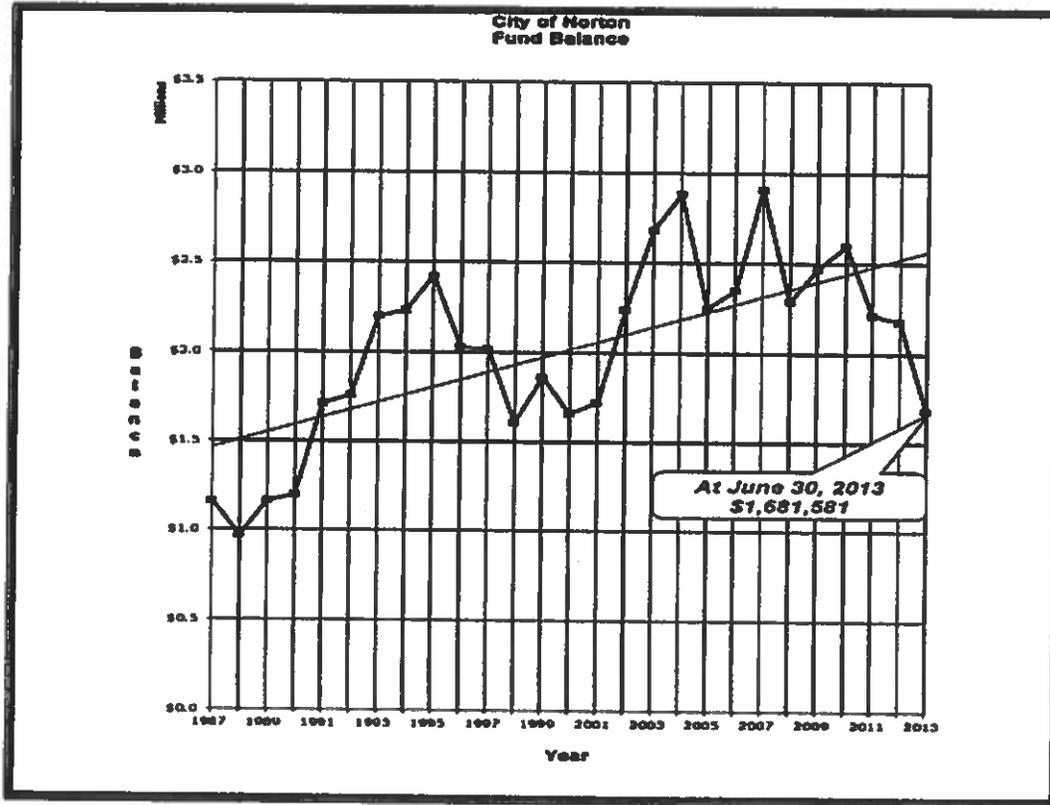
Personal Property Tax Rates Selected Virginia Towns (includes County Rate)

Locality	Rate	Effective Rate	County
Jonesville	\$ 2.25	\$ 1.91	Lee
Pennington Gap	\$ 2.20	\$ 1.89	Lee
Lebanon	\$ 2.40	\$ 1.82	Russell
Abingdon	\$ 2.25	\$ 1.71	Washington
Big Stone Gap	\$ 2.11	\$ 1.60	Wise
Wise	\$ 2.02	\$ 1.53	Wise
Richlands	\$ 2.00	\$ 1.52	Tazewell
Pound	\$ 1.98	\$ 1.50	Wise
Coeburn	\$ 1.89	\$ 1.43	Wise
St Paul	\$ 1.80	\$ 1.37	Wise
Average	\$ 2.09	\$ 1.63	
Norton	\$ 1.85	\$ 1.57	

Source: Western
Census Center
for Public
Services, Virginia
Local Tax Rates
2012-23rd
Annual Report

Even with these revenue increases, many projects have been put on hold, capital expenditures remain eliminated, most requests have been level funded, discretionary funded agencies have been reduced by 10%, and employees will once again not receive a Cost of Living (COLA) increase.

To initiate any of these items would require either further cuts to an already extremely tight budget or new/modified Revenue Enhancements. Due to the decline of the City's Fund Balance, transfers from Reserves to balance the budget are no longer an option in the City Administration's opinion.



Revenue Enhancements

The City has several options available to increase revenues if it so desires:

Real Estate Tax:	10-cents equals	\$ 215,000
Meals Tax:	1% equals	\$ 185,000
Transient Tax:	1% equals	\$ 35,000
Refuse Collection:	\$ 1.00 equals	\$ 35,000 (Residential & Commercial = %)
Personal Property Tax:	10-cents equals	\$ 20,000
Vehicle License Tax	\$5.00 equals	\$ 15,000

Expenditures:

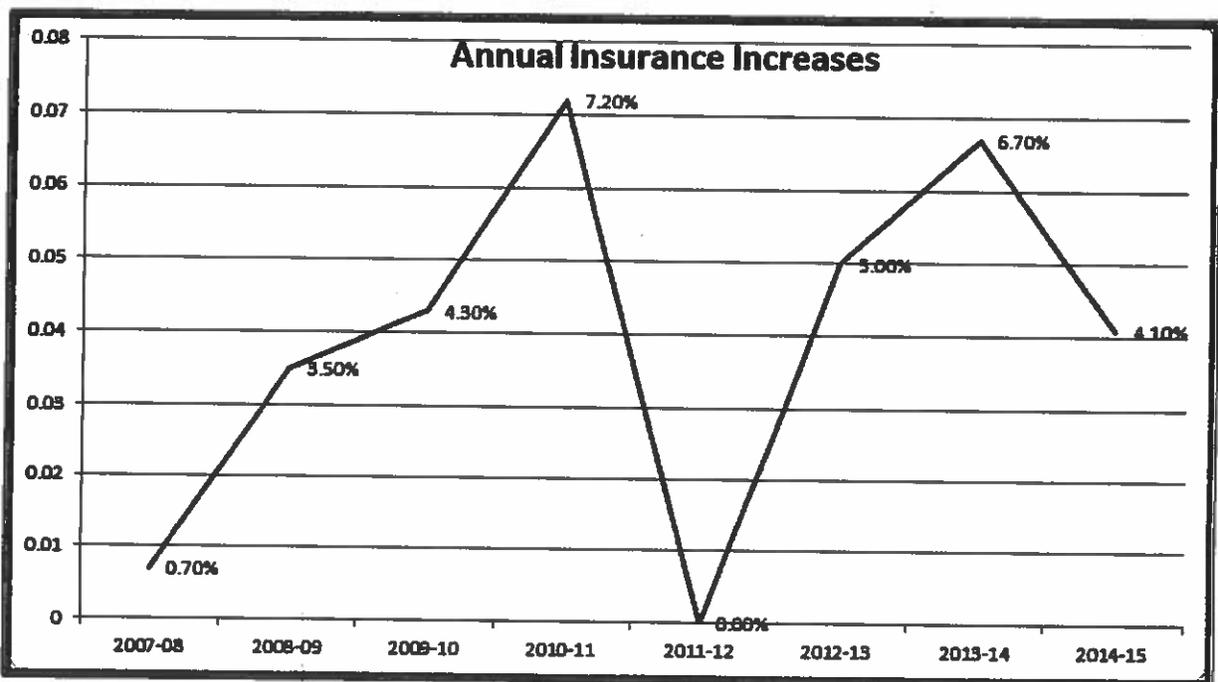
Employee Compensation:

The budget includes NO COLA or salary increase for 46 City General Fund employees, other than the required VRS changes. The last COLA increases for City Employees were 2% in 2012 and 2009. In addition, the annual Christmas Bonus has been reduced by half. Also in this budget, we have included reduced step increases, for 18 employees who may qualify if they receive a satisfactory job performance evaluation.

A 2% COLA would cost approximately \$ 54,800.

Health Insurance:

The City participates in the State's Local Choice Health Insurance Program. The annual premium renewal was presented to the City Administration with 4.1% increase for the upcoming fiscal year. Last year, we received a 6.7% increase and a 5% increase for the previous year.



In a cost savings measure, this budget includes a change in our health insurance coverage that moves all City Employees from the Expanded Coverage Plan to a \$250 Deductible Plan. Employees will have the option to remain with the Expanded Coverage Plan but they will have to pick up the additional costs.

School Funding:

The Norton City School Board has requested funding for the FY15 Fiscal Year, based on the anticipated student enrollment of 825 students. Using the Governor's recommended budget as its base, the School Board anticipates \$2,260,495 of local funds would be required in the upcoming budget to support the school system. This represents a decrease of \$133,098 compared with the previous year. Of this amount, \$ 77,825 reflects the estimated reduced local effort based on an ADM of 825 students compared with 855 students in FY14. The remaining decrease of \$55,273 represents the net decrease in debt service.

NOTE: Due to the use of the Virginia Public School Authority's bond pool for the refinancing of the Norton Elementary and Middle School debt and the additional debt for the J. I. Burton High School Project, all school debt has been transferred over to the schools financial books and funded accordingly.

SOCIAL SERVICES FUND:

The local contribution to the Department of Social Services is \$293,865. This amount represents an increase of \$8,160 in funding for the Department although this is only an estimate since we have not received final budgetary numbers from the State. However, we are hopeful that there will be no significant changes.

The state provides funds of which the City has a required match. However as noted in the past, once state funds are exhausted, the City may be required to provide 100% local funds to meet its case load. If this scenario occurs, a budget amendment sometime during the year may be required.

Planning and Development:

This department includes \$488,016 for debt retirement on the Norton Commons commercial development.

For information purposes, as of 2/7/2014 the remaining principle balance on the Norton Commons Development was \$1,035,171 and with a payoff scheduled for 3/3/16.

Funding for Boards and Agencies:

AGENCY	Existing Budget 2013-2014	Request (If Different)	Included 2014-15
LENOWISCO	\$ 8,123		\$ 8,123
Airport Commission	\$ 4,500		\$ 4,050
Wise County Chamber of Commerce	\$ 1,979		\$ 1,979
Black Diamond R.C. & D.	\$ 200		\$ 180
Virginia Municipal League	\$ 2,269		\$ 2,205
Let Freedom Ring	\$ - 0 -		\$ - 0 -
Appalachian Juvenile Commission	\$ 88,312		\$ 88,312
Southwest VA. Regional Jail	\$ 106,464		\$ 169,673
EMS Council	\$ 1,000		\$ 1,000
Department of Health	\$ 52,004		\$ 51,905
Community Services Board	\$ 14,000		\$ 14,000
Office on Youth	\$ 5,000		\$ 4,500
Mountain Empire Older Citizens Disability Board	\$ 20,000	\$ 25,000	\$ 18,000
Hope House - Family Crisis Support	\$ - 0 -		\$ - 0 -
Ram Project (Advocate Center)	\$ 2,000		\$ 1,800
Advocate Center	\$ 1,000	\$ 1,000	\$ 900
Brain Injury Services of SWVA	\$ 700		\$ 630
Food Bank	\$ - 0 -		\$ - 0 -
Mountain Empire Community College	\$ 500		\$ 450
LL Baseball	\$ 8,217		\$ 7,678
LL Football	\$ 4,000		\$ 3,600
LL Basketball	\$ 4,000		\$ 3,600
Pro - Art	\$ 1,400		\$ 1,260
Lonesome Pine Regional Library	\$ 10,000		\$ 9,000
Children's Theater	\$ 48,500	\$ 50,000	\$ 43,650
Country Cabin - Dock Boggs Festival	\$ 500	\$ 5,000	\$ 450
SW VA Recreation Authority	\$ 1,000		\$ 900
Norton Rescue Squad	\$ 1,500		\$ 1,350
Junction Center	\$ 25,000		\$ 25,000
Wise JAMS	\$ 0	\$ 5,000	\$ 0
William King Regional Arts Center	\$ 0		\$ 0
Health Wagon	\$ 0	\$ 1,000	\$ 0
Heart of Appalachia	\$ 0	\$ 1,500	\$ - 0 -
SW VA Heritage Commission	\$ 0		\$ 3,600

NOTE: All agencies highlighted in red have been cut 10% as directed by City Council.

General Fund Capital Projects:

No capital projects have been included in the budget, however continued funding of the municipal leases (\$56,174) for previously purchased equipment has been included.

In addition, the Safe Routes to School Project remains an encumbered project and is anticipated to be completed in November, 2014.

The replacement of the City Hall server has been included in the budget using an equipment lease.

A few Capital Projects that are not included for funding:

City House Roof	Community Center Roof
New City Shop	Dump Truck
New Pool/Community Center Complex	Façade Program
Housing Initiatives	Police Department Renovations
Garbage Truck	Residential Sidewalks
Commercial Sidewalks	City Hall Improvements
Vacant Home Demolition	Stone Wall Repair
City of Norton River Walk	New Fire Hall
Flag Rock Cabins	Used Public Works Equipment
Vehicle Replacement	Flag Rock Shelter Roofs
Office Equipment	High Knob Gateway Signage
New Fire Trucks	Emergency Shelter Supplies
Downtown Storm Water Improvements	

Summary of Expenditure Reductions:

The past several budgets included the reduction of several staff positions and numerous capital projects. In addition, this budget will mark the 4th time over the last six years in which City employees will not receive a COLA increase.

In the proposed budget further reductions/modifications have occurred to balance the budget:

- No COLA for City Employees
- Continued Delay of Important Capital Projects
- Eliminated One Full-Time Position
- Maintained Reduced Paving Budget
- Modified Employee Health Insurance Program
- Reduced Step Increase for Qualifying Employees
- Reduced Employee Christmas Bonus Program
- Reduced Contingency Line Item
- Reduced Funding to Discretionary Agencies

Additional Expenditure Reductions:

Should City Council desire to reduce expenditures above and beyond what has already been delineated; the delivery of services to our citizens will most certainly be adversely affected. However, below are some other areas that could be considered:

Eliminate July 4 th Fireworks	\$ 10,000
Eliminate Funding for Best Friends Festival	\$ 10,000
Further Reduce Paving Budget by	\$ 50,000
Eliminate Summer Camp/Programs	\$ 7,000
Eliminate Water Slide Activities	\$ 2,500
Reduce/Eliminate Funding for Christmas Parade	\$ 3,500
Further Reduce Promotion Expense	\$ 4,000
Further Reduce GIS Services	\$ 5,000
Additional Personnel Reductions	\$?????
Fringe Benefit modification/elimination	\$?????
Reduce Funding to Boards and Agencies	\$?????
Combine/Consolidate Services	\$?????

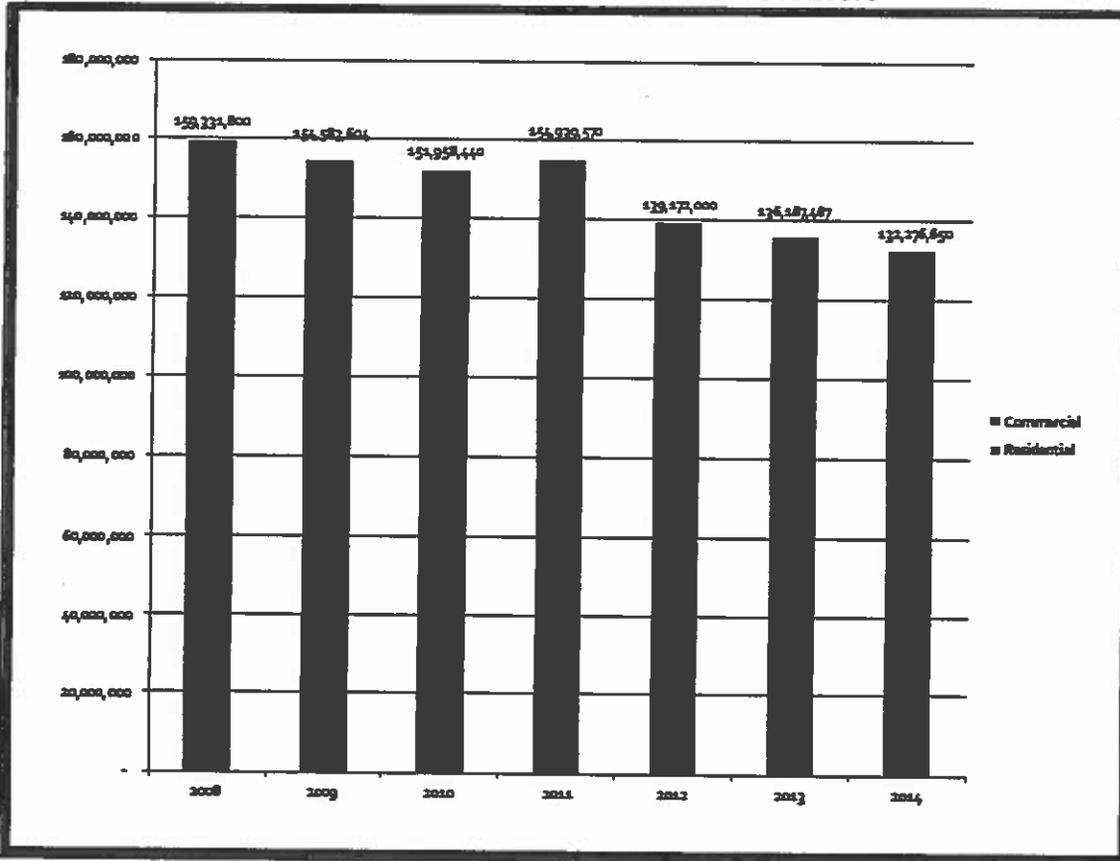
WATER/SEWER FUND:

The Water/Sewer Fund Budget totals \$2,752,019 which represents an increase of \$12,202 from the previous year's budget. This budget includes:

- Impact of Reduced Water Consumption/Billing
- Increase in Inside City Water Rate
- Increase in CNW Wastewater Authority Contribution
- Decrease in anticipated Enterprise Fund Debt Service
- Decrease in Virginia Retirement System Funding Rate
- Increase of 4.1% Health Insurance
- Increase in electrical expenses
- Required VRS Changes
- No COLA for Employees

Over the past two budget years, total billable water consumption has dropped over 575,000 gallons per month. In the FY14 budget, on average we are billing 28 less customers per month compared with FY13. Of those 28 customers, 21 are residential and 7 are commercial.

**Annual Water Consumption for
Commercial & Residential Customers**



Revenues:

The budget includes a proposed rate increase of 0.30 cent per 1,000 gallons of water. The last increase in the water rate was 0.25 cent per 1,000 gallons on July 1, 2013. The last sewer rate increase occurred July 1, 2011.

For an inside City customer using 4,200 gallons of water per month, this would amount to a total increase in the monthly bill of \$3.47 (\$1.26 for water and \$2.21 for sewer). For an inside City customer who is a "minimum" user (2,000 gallons or less) the monthly increase will be \$1.65 (\$0.60 for water and \$1.05 for sewer).

Water/Sewer Rate Regional Comparison : In-Town			
According to the Fiscal Year 2014 LENOWISCO Study In-Town Water Bill (based on 4,200 gallons of water usage)		According to the Fiscal Year 2014 LENOWISCO Study In-Town Sewer Bill (based on 4,200 gallons of water usage)	
City/Town	Bill	City/Town	Bill
1 St. Paul	\$17.28	1 St. Paul	\$27.65
2 Pennington Gap	\$20.04	2 Nicholasville	\$28.00
3 Town of Wise	\$22.80	2 Dungannon	\$28.00
4 Coeburn	\$27.39	3 Town Of Wise	\$28.50
5 Norton City	\$27.60	4 Pennington Gap	\$29.34
6 Dungannon	\$28.00	5 Big Stone Gap	\$31.94
7 Appalachia	\$28.48	6 Appalachia	\$32.75
8 Nicholasville	\$31.40	7 Jonesville	\$34.80
9 Pound	\$34.48	8 Coeburn	\$35.61
10 Big Stone Gap	\$38.39	9 Pound	\$36.96
11 Scott Co. PSA- Duffield	\$39.66	10 Norton	\$39.55
12 Jonesville	\$40.00	11 Gate City	\$44.54
13 Gate City	\$45.53	12 Scott Co. PSA	\$45.00
14 Gate City - Commercial	\$47.63		
Average Bill	\$32.05	Average Bill	\$34.05

Expenditures:

Employee Compensation:

The budget includes NO COLA increase for 8 Water/Sewer employees. However, step increases are included for 8 employees based on satisfactory job performance.

Contribution to C-N-W:

The annual contribution to the C-N-W Regional Wastewater Authority is \$ 887,197, an increase of \$46,669 compared with the previous year.

In 2013, the C-N-W Wastewater Authority broke ground on a \$15 million expansion project that will increase the capacity of the plant from 4.0 million to 6.5 million gallons per day. The City of Norton's allocation increases from 1.652 million to 2.497 million gallons per day.

Depreciation:

The budgeted depreciation expense for the year totals \$301,817. This is a non-cash expense and will help offset the \$301,739 reserve/other funds required to balance the budget.

Water Sewer Fund Capital Projects:

Tank Maintenance \$ 38,000

Capital Projects that are not included for funding:

Lower Dam Design/Repairs	Minor Water Line Replacement
Minor Sewer Line Replacement	Replace Water Plant Filters
SCADA Hardware/Software	Testing Master Water Meters
Upgrade Water Intake Structures	New Water Tank for Hoot Owl Hollow
Leak Detection Equipment	IDA Tank Telemetry
Install Pressure Stations	Variable Frequency Drives

Water/Sewer Capital Project Fund:

In recent years, the City has moved forward with several water/sewer enhancement projects that have been either recently completed, currently underway, or will begin in the 2014-2015 Fiscal Year. These important projects total \$16,641,578 of which the City received \$9,763,710 in grant dollars to assist the projects.

Upper Dam Spillway Project: Funding by Rural Development & VA Dept. of Health	\$3,360,000 (Completed)
Benges Branch Phase 1 Funded by Southern Rivers Program	\$1,000,000 (Completed)
Josephine Sewer Enhancements Funded by Community Development Block Grant & Appalachian Regional Commission	\$1,700,000 (Completed)
Guest River Sewer Interceptor Phase #1 Funded by Dept. of Environmental Quality	\$1,514,370 (Completed)
Guest River Interceptor Phase # II Funded by Dept. of Environmental Quality	\$1,222,430 (Completed)
Guest River Interceptor Phase # III Funded by USDA Rural Development	\$1,629,199 (Completed)
Guest River Interceptor Phase # IV Funded by USDA Rural Development	\$1,606,508 (Completed)
Benges Branch Phase II Funded by USDA Rural Development	\$1,171,331 (Completed)
System-Wide Water Improvements – Phase I VA Dept. of Health	\$1,076,116 (Underway)
System-Wide Water Improvements – Phase II VA Dept. of Health	\$1,482,179 (Completed)
System-Wide Water Improvements – Phase III VA Dept of Health (Applied April 2012)	<u>\$ 879,445</u> (Ready to Bid)
	\$16,641,578
	Minus <u>\$ 9,763,710</u> Grant
	\$ 6,877,868 Loans

Respectfully
Submitted by:

Fred L. Ramey, Jr.
City Manager

Jeffery A. Shupe,
Director of Finance

6-D



June 4, 2014

NOTICE OF PUBLIC HEARING

The City Council of the City of Norton, Virginia will hold a Public Hearing on Tuesday, June 24, 2014 at 6:00 PM in the Municipal Council Chambers located at 618 Virginia Avenue, N.W., Norton, Virginia. The purpose of the hearing is to solicit input on the repeal of Chapter 7 – Erosion and Sediment Control of the Norton City Code. A copy of the proposed ordinance will be available for inspection Monday through Friday between 8:30 A.M. and 5:00 P.M. in the City Manager's Office or available at www.nortonva.gov. All attendance and comments at the meeting are encouraged and welcome.

Fred L. Ramey, Jr.

City Manager

This institution is an equal opportunity provider and employer.

TO THE COALFIELD:

Please run in the Friday, June 6th and Tuesday, June 13th editions of the Coalfield.

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF NORTON,
VIRGINIA REPEALING CHAPTER 7 AS PERTAINS TO EROSION AND
SEDIMENT CONTROL;

BE IT ORDAINED AND ENACTED BY THE COUNCIL OF THE CITY OF
NORTON:

THE FOLLOWING SECTION OF THE NORTON CITY CODE IS HEREBY
REPEALED:

SECTION 7. EROSION AND SEDIMENT CONTROL.

THIS ORDINANCE shall become effective August 1, 2014.

ADOPTED this ____ day of _____. 2014.

CITY OF NORTON, VIRGINIA

William J. Mays, Mayor

ATTEST:

Clerk

7-A

NORTON CITY SCHOOLS



2014-2015 BUDGET

Approved by School Board: April 28, 2014
Amended by School Board: May 12, 2014
Approved by City Council: _____

		NO STEP	STEP - 1% VRS	2% STEP - 2% VRS	3% STEP - 3% VRS	4/29/2014	5/12/2014
BUDGET		BUDGETED	BUDGETED	BUDGETED	BUDGETED	BUDGETED	BUDGETED
MAJOR ACCT.#	DESCRIPTION	2010-2011	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	DIFFERENCES
		GOVERNOR		BUDGET C		REVISED # 2	
		B25	B50	B55	B55	B25	-30
		GOVERNOR		BUDGET C		REVISED # 2	
		B25	B50	B55	B55	B25	-30
999	**OPERATIONAL BUDGET**	B25	B50	B55	B55	B25	-30
1899	**REVENUE FROM OTHER FUNDS**						
0100	Insurance Adjustments	200	200.00	200.00	200	200	0
0120	Other Funds	0	0.00	0.00	20,327	13,200	-7,127
0121	Other Funds - Interest Income	0	0.00	0.00	600	600	0
0123	SWVA Consortium Mini Grant	0	0.00	0.00	0	0	0
0130	Project Graduation	2,600	2,600.00	2,600.00	2,600	2,600	0
	REVENUE FROM OTHER FUNDS	2,800	2,800.00	2,800.00	23,727	16,600	-7,127
2402	**STATE RECEIPTS**						
0010	Sales Tax Receipts	688,029	741,283.00	578,584.00	617,632	602,283	-15,349
0020	Basic School Aid	2,327,726	2,379,265.00	2,454,580.00	2,437,518	2,544,156	106,638
0030	ISAP Grant	7,859	7,859.00	7,859.00	7,859	7,859	0
0040	Remedial Summer School	10,516	9,879.00	8,908.00	12,726	6,664	-6,062
0050	Foster Care	29,722	16,045.00	2,257.00	2,846	18,667	15,821
0070	Gifted and Talented	25,832	26,614.00	26,453.00	26,453	26,751	298
0080	Remedial Education	86,105	88,715.00	93,737.00	93,162	113,834	20,672
0090	Enrollment Loss	0	0.00	0.00	0	0	0
0100	Teacher Incentive Payments	0	0.00	0.00	0	0	0
0110	Compensation Supplement	0	0.00	0.00	59,483	0	-59,483
0120	Special Education-SOO	242,817	250,175.00	372,072.00	403,701	406,386	2,685
0140	Textbook Payments	30,160	23,988.00	51,601.00	51,601	54,765	3,164
0150	School Food Service	4,402	4,402.00	4,723.00	4,955	4,955	0
0170	Vocational SOO Payments	36,738	37,852.00	32,779.00	32,779	37,565	4,786
0210	Social Security-Instructional	146,953	151,406.00	158,720.00	161,020	162,213	1,193
0220	Social Security-Non-Inst	0	0.00	0.00	0	0	0
0230	Teacher Retirement-Inst	86,679	137,212.00	264,534.00	268,559	332,963	64,404
0240	Teacher Retirement-Non-Inst	0	0.00	0.00	0	0	0
0250	Group Life Insurance-Inst	5,166	5,323.00	9,776.00	10,351	11,383	1,032
0260	Group Life Insurance-Non-Inst	0	0.00	0.00	0	0	0
0270	Gear Up Grant	0	0.00	0.00	0	0	0
0281/0810	Virginia Pre-School Initiative	0	0.00	56,498.00	60,534	24,836	-35,698
0284	Information Tech Academy Model	0	0.00	0.00	0	0	0
0285	Additional Assistance with Retirement Pre-School	0	0.00	7,385.00	6,928	0	-6,928
0349	Industry Certification Costs	0	0.00	0.00	0	0	0
0363	EpiPen Grants	0	0.00	197.00	0	0	0
0400	SOL Testing Contract	0	0.00	0.00	0	0	0
0460	Homebound	2,599	4,492.00	2,082.00	4,675	7,997	3,322
0470	School Breakfast	0	0.00	0.00	0	707	707
0470	Vocational Education	0	0.00	0.00	0	0	0
0530	Vocational Education	40,442	54,335.00	49,430.00	55,464	4,461	-51,003
0590	Special Education Foster Child	0	0.00	0.00	0	0	0
0900	Mentor Teacher	269	269.00	269.00	981	981	0
0989	Early Reading Intervention	19,027	19,027.00	14,699.00	14,699	15,312	613
0991	At-Risk Payment	87,326	90,027.00	99,404.00	99,726	111,809	12,083
0993	K-3 Ratio Reduction	121,836	121,380.00	141,660.00	138,097	134,300	-3,787
0994	Instructional Technology	102,000	102,000.00	102,000.00	102,000	102,000	0
1003	Small School Assistant Grant	145,896	145,896.00	145,896.00	145,896	145,896	0
1007	School Construction Grant	0	0.00	0.00	0	0	0
1007	Lottery Proceeds-Block Grant	0	0.00	0.00	0	0	0
1008	Additional Support for School Const & Oper	0	0.00	0.00	0	0	0
1016	SOL Algebra Readiness	10,886	10,886.00	12,899.00	12,899	13,454	555
1018	State Stimulus Funds-Carry Over	191,600	0.00	0.00	0	0	0
1019	English as a Second Language	1,127	3,831.00	2,807.00	4,010	3,873	-137
1020	Medicaid	0	0.00	0.00	0	0	0
1021	State Stimulus Funds-Phase II	179,369	0.00	0.00	0	0	0
1022	ARRA St Fiscal Stab Phase II	0	0.00	0.00	0	0	0
1023	Education Jobs Funding	0	197,363.00	0.00	0	0	0
1024	Supplemental Support School Operating	0	78,713.00	0.00	0	0	0
	STATE RECEIPTS	4,631,081	4,708,237.00	4,701,809.00	4,836,544	4,896,070	59,526
3302	**FEDERAL RECEIPTS**						
0020	Title I	231,880	244,834.00	233,365.00	207,167	198,615	-8,552
0030	Title V Part A (Library)	0	0.00	0.00	0	0	0
0125	Title I Carry-Over	19,088	17,198.00	17,198.00	0	0	0
0130	Meal Reimbursement Operations	185,000	210,000.00	210,000.00	250,000	250,000	0
0180	Title VI B-Pre-School	6,393	6,394.00	6,383.00	5,981	6,128	147
0240	Vocational Ed Carl Perkins	15,175	16,457.00	14,552.00	14,875	15,036	161
0260	Title II Part A (Class Size Reduction)	52,707	52,927.00	44,474.00	42,027	42,780	753
0270	DOE	0	0.00	0.00	0	0	0
0270	Title II Part D	2,071	1,590.00	0.00	0	0	0
0275	Title VI Part B Rural & Low Income	20,476	19,869.00	17,504.00	23,164	17,504	-5,660
0280	Title IV Part A (Drug)	3,763	0.00	0.00	0	0	0
0290	Title VI B Flow Thru	181,249	181,249.00	181,814.00	151,149	152,426	1,277
0291	Federal Stimulus Funds-Carry Over	78,640	0.00	0.00	0	0	0
0292	Title I ARRA Funds	0	0.00	0.00	0	0	0
0300	GEAR UP Grant	10,340	0.00	0.00	0	0	0
0400	ARRA Funds - Special Education	0	0.00	0.00	0	0	0
0405	E-Rate	20,400	20,400.00	20,400.00	20,400	20,400	0
0410	History Grant # 1	0	0.00	0.00	0	0	0
	FEDERAL RECEIPTS	827,181	770,918.00	745,690.00	714,763	702,889	-11,874

		BUDGET				Emp plus up HI		Emp plus up HI	
MAJOR ACCT.#	DESCRIPTION	BUDGETED 2010-2011	BUDGETED 2011 - 2012	BUDGETED 2012 - 2013	BUDGETED 2013 - 2014	BUDGETED 2014 - 2015	BUDGET DIFFERENCES	BUDGETED 2014 - 2015	BUDGET DIFFERENCES
						Governor	Governor	Budget C	Revised # 2
5105	**REVENUE FROM CITY FUNDS**								
0010	Appropriations-Operations	1,778,568	1,796,242.00	1,902,050.00	1,893,290	1,893,290	0	1,815,465	-77,825
0020	Appropriations-Debt Service	125,978	108,304.00	108,928.00	104,523	105,790	1,267	105,790	1,267
	Appropriations-Debt Service-NEMS Renovation	0	0.00	0.00	302,455	259,248	-43,208	259,248	-43,208
	Appropriations-Debt Service-BHS Renovation	0	0.00	0.00	93,325	79,993	-13,332	79,993	-13,332
0025	Other Appropriations	0	128,357.00	150,000.00	0		0	0	0
	REVENUE FROM CITY FUNDS	1,904,546	2,032,903.00	2,160,978.00	2,393,593	2,338,320	-55,273	2,260,495	-133,098
	--FUND TOTAL--	7,365,608	7,514,858.00	7,611,277.00	7,968,627	7,953,879	-14,748	7,906,054	-62,573
	RECAPITULATION-RECEIPTS								
	REVENUE FROM OTHER FUNDS	2,800	2,800.00	2,800.00	23,727	16,600	-7,127	16,600	-7,127
	STATE RECEIPTS	4,631,081	4,708,237.00	4,701,809.00	4,836,544	4,896,070	59,526	4,926,070	89,526
	FEDERAL RECEIPTS	827,181	770,918.00	745,690.00	714,763	702,889	-11,874	702,889	-11,874
	REVENUE FROM CITY FUNDS	1,904,546	2,032,903.00	2,160,978.00	2,393,593	2,338,320	-55,273	2,260,495	-133,098
	--FUND TOTAL--	7,365,608	7,514,858.00	7,611,277.00	7,968,627	7,953,879	-14,748	7,906,054	-62,573
	FUND 2 - ENCUMBRANCES	0	0.00	0.00	0	0	0	0	0
	FUND 3 - CAPITAL ACCOUNT	0	0.00	0.00	0	0	0	0	0
	FUND 5 - NES RENOVATIONS ADDITION	0	0.00	0.00	0	0	0	0	0
	FUND 6 - TEXTBOOKS	20,000	15,000.00	24,000.00	76,719	79,381	2,662	79,381	2,662
	FUND 7 - CONSORTIUM	331,000	293,429.00	0.00	0	0	0	0	0
	FUND 8 - NCS EARLY RETIRMENT PLAN-HOSP	0	25,000.00	41,300.00	25,000	32,400	7,400	32,400	7,400
	FUND 9 - HISTORY GRANT #2	293,429	298,334.00	0.00	0	0	0	0	0

		BUDGET				Emp picks up HI		BUDGET		Emp picks up HI	
MAJOR ACCT.#	DESCRIPTION	BUDGETED 2010-2011	BUDGETED 2011 - 2012	BUDGETED 2012 - 2013	BUDGETED 2013 - 2014	BUDGETED 2014 - 2015	DIFFERENCES	BUDGETED 2014 - 2015	DIFFERENCES	BUDGETED Revised # 2	
		Governor						Governor	Budget C	Revised # 2	
OPERATIONAL BUDGET											
INSTRUCTIONAL											
61100	**INSTRUCTIONAL** NORTON ELEMENTARY SCHOOL										
61100-002	Adm - History Grant - Wythe	0	0 00	0 00	0 00	0 00	0	0	0	0	
1120-001	Inst. Salaries-Regular	1,420,492	1,419,105 00	1,342,989 71	1,360,039	1,273,462	-86,577	1,273,462	-86,577	-86,577	
1120-002	Inst. Salaries-Spec Ed	130,110	130,110 00	169,826 00	175,970	182,262	6,293	182,262	6,293	6,293	
1120-004	Inst. Salaries-Gifted	0	0 00	0 00	0 00	1,000	1,000	1,000	1,000	1,000	
1120-005	Inst. Salaries-Title I	138,935	99,432 00	102,233 70	106,528	109,813	3,286	109,813	3,286	3,286	
1120-010	Inst. Sal - PALS	1,200	0 00	0 00	0 00	0 00	0	0	0	0	
1120-011	Inst. Sal - Summer School	14,000	14,000 00	5,000 00	5,000	5,000	0	5,000	0	0	
1120-012	Inst. Sal - VIB-Pre-School	47,270	33,420 00	34,162 00	35,204	35,985	781	35,985	781	781	
1120-016	Inst. Sal - Reading First Grant	0	0 00	0 00	0 00	0 00	0	0	0	0	
1120-021	Inst. Sal - Sat. School	9,000	0 00	0 00	0 00	0 00	0	0	0	0	
1140-001	Tech. Salaries-Regular	70,185	67,800 00	71,211 48	95,545	97,329	1,784	97,329	1,784	1,784	
1140-002	Tech. Salaries-Spec Ed	0	0 00	69,650 00	40,071	41,907	1,836	41,907	1,836	1,836	
1140-005	Tech. Salaries-Title I	72,845	56,180 00	64,751 50	57,417	59,807	2,390	59,807	2,390	2,390	
1140-006	Tech. Salaries-Title VIB	68,695	64,515 00	0 00	6,362	6,362	0	6,362	0	0	
1140-007	Tech Salaries-Drug Abuse	1,995	0 00	0 00	0 00	0 00	0	0	0	0	
1140-009	Tech. Salaries-FLE Nurse	31,745	31,745 00	45,191 74	0 00	0 00	0	0	0	0	
1140-011	Tech. Salaries-Tutors	8,000	8,000 00	10,000 00	10,000	10,000	0	10,000	0	0	
1140-012	Tech. Salaries-Pre-School	22,730	22,730 00	18,267 25	18,823	9,350	-9,473	9,350	-9,473	-9,473	
1140-022	Tech. Salaries-Technology	0	0 00	0 00	0 00	0 00	0	0	0	0	
1140-030	Adm Asst - History Grant - Wythe	0	0 00	0 00	0 00	0 00	0	0	0	0	
1140-080	Tech. Salaries - Others	0	0 00	0 00	0 00	1,200	1,200	1,200	1,200	1,200	
1520-001	Sub Salaries-Regular	38,000	38,000 00	45,000 00	42,000	42,000	0	42,000	0	0	
1520-002	Sub Salaries-Spec Ed	1,200	1,200 00	1,400 00	4,400	4,400	0	4,400	0	0	
1520-004	Sub Salaries-Gifted	0	0 00	0 00	0 00	0 00	0	0	0	0	
1520-005	Sub Salaries-Title I	1,200	1,200 00	1,000 00	1,500	1,500	0	1,500	0	0	
1520-006	Sub Salaries-In School Suspension	0	0 00	0 00	0 00	0 00	0	0	0	0	
2100-001	FICA Benefits-Regular	121,988	120,766 73	116,233 56	115,330	108,843	-6,487	108,843	-6,487	-6,487	
2100-002	FICA Benefits-Spec Ed	15,300	14,980 61	18,427 01	17,350	17,486	135	17,486	135	135	
2100-004	FICA Benefits-Gifted	0	0 00	0 00	0 00	77	77	77	77	77	
2100-005	FICA Benefits-Title I	16,293	11,996 12	12,850 87	12,657	13,091	434	13,091	434	434	
2100-006	FICA Benefits-In School Suspension	0	0 00	0 00	0 00	0 00	0	0	0	0	
2100-009	FICA Benefits - School Nurse	0	0 00	0 00	0 00	0 00	0	0	0	0	
2100-011	FICA Benefits - Summer School	0	0 00	0 00	383	383	0	383	0	0	
2100-012	FICA Benefits-Pre-School	5,355	4,295 48	4,010 84	4,133	3,468	-665	3,468	-665	-665	
2100-016	FICA Benefits-Reading First Grant	0	0 00	0 00	0 00	0 00	0	0	0	0	
2100-080	FICA Benefits - Others	0	0 00	0 00	0 00	0 00	0	0	0	0	
2210-001	VRS Benefits-Regular	135,952	172,063 05	223,076 15	207,752	219,616	11,265	219,616	11,265	11,265	
2210-002	VRS Benefits-Spec Ed	17,753	22,051 01	37,765 37	30,687	34,297	3,610	34,297	3,610	3,610	
2210-004	VRS Benefits-Gifted	0	0 00	0 00	0 00	0 00	0	0	0	0	
2210-005	VRS Benefits-Title I	18,912	17,630 84	26,333 57	24,034	27,987	3,953	27,987	3,953	3,953	
2210-012	VRS Benefits-Pre-School	6,251	6,361 80	8,268 09	7,920	7,293	-627	7,293	-627	-627	
2210-016	VRS Benefits-Reading First Grant	0	0 00	0 00	0 00	0 00	0	0	0	0	
2300-001	Hosp Benefits-Regular	197,604	249,120 00	257,634 00	266,556	244,824	-21,732	244,824	-21,732	-21,732	
2300-002	Hosp. Benefits-Spec Ed	32,292	23,700 00	27,924 00	32,832	33,948	1,116	33,948	1,116	1,116	
2300-004	Hosp. Benefits-Gifted	0	0 00	0 00	0 00	0 00	0	0	0	0	
2300-005	Hosp. Benefits-Title I	37,236	40,992 00	42,588 00	29,844	42,120	12,276	42,120	12,276	12,276	
2300-012	Hosp. Benefits-Pre-School	18,780	11,664 00	12,144 00	12,504	12,492	-12	12,492	-12	-12	
2300-016	Hosp. Benefits-Reading First Grant	0	0 00	0 00	0 00	0 00	0	0	0	0	
2400-001	Group Life Ins - Regular	4,263	4,252 22	17,030 19	17,203	17,884	681	17,884	681	681	
2400-002	Group Life Ins - Spec Ed	557	544 95	2,850 00	2,491	2,744	253	2,744	253	253	
2400-004	Group Life Ins - Gifted	0	0 00	0 00	0 00	0 00	0	0	0	0	
2400-005	Group Life Ins - Title I	593	435 71	1,987 12	1,951	2,239	288	2,239	288	288	
2400-012	Group Life Ins - Pre-School	574	157 22	623 91	643	598	-45	598	-45	-45	
2400-016	Group Life Ins - Reading First	0	0 00	0 00	0 00	0 00	0	0	0	0	
2510-001	VLDP - Hybrid Plan - Regular	0	0 00	0 00	0 00	95	95	95	95	95	
2510-002	VLDP - Hybrid Plan - Spec Ed	0	0 00	0 00	0 00	0 00	0	0	0	0	
2510-005	VLDP - Hybrid Plan - Title I	0	0 00	0 00	0 00	0 00	0	0	0	0	
2510-012	VLDP - Hybrid Plan - Pre-School	0	0 00	0 00	0 00	0 00	0	0	0	0	
2600-001	Unemployment-Regular	5,238	4,000 00	3,347 52	2,704	2,235	-469	2,235	-469	-469	
2600-002	Unemployment-Spec Ed	850	812 00	704 00	499	425	-74	425	-74	-74	
2600-004	Unemployment-Gifted	0	0 00	0 00	0 00	0 00	0	0	0	0	
2600-005	Unemployment-Title I	1,110	612 00	492 80	361	309	-53	309	-53	-53	
2600-012	Unemployment-Pre-School	277	172 00	140 80	117	100	-17	100	-17	-17	
2700-001	Workers Compensation-Regular	5,888	5,841 01	5,720 70	5,742	4,977	-765	4,977	-765	-765	
2700-002	Workers Compensation-Spec Ed	740	724 55	906 93	854	793	-61	793	-61	-61	
2700-004	Workers Compensation-Gifted	0	0 00	0 00	0 00	3	3	3	3	3	
2700-005	Workers Compensation-Title I	788	580 20	632 48	623	594	-29	594	-29	-29	
2700-012	Workers Compensation VIB Pre Sch	259	207 76	197 40	203	157	-46	157	-46	-46	
2750-001	Health Ins Credit-Regular	9,135	9,111 90	15,885 30	16,046	15,987	-59	15,987	-59	-59	
2750-002	Health Ins Credit-Spec Ed	1,193	1,167 75	2,658 00	2,323	2,453	129	2,453	129	129	
2750-004	Health Ins Credit-Gifted	0	0 00	0 00	0 00	0 00	0	0	0	0	
2750-005	Health Ins Credit-Title I	1,271	933 67	1,853 54	1,820	2,002	182	2,002	182	182	
2750-012	Health Ins Credit-Pre-School	420	336 90	581 96	600	535	-65	535	-65	-65	

		BUDGET				Emp posts up HI		BUDGET		Emp posts up HI	
MAJOR		BUDGETED	BUDGETED	BUDGETED	BUDGETED	BUDGETED	BUDGET	BUDGETED	BUDGET		
ACCT.#	DESCRIPTION	2010-2011	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	DIFFERENCES	2014 - 2015	DIFFERENCES		
						Governor	Governor	Budget C	Revised # 2		
2800-001	Other Benefits-Regular	0	0 00	0 00	0	0	0	0	0	0	0
3000-001	Purchased Serv -Tuition Reimb	6,145	6,145 00	5,145 00	5,145	5,145	0	4,000	-1,145		
3000-002	Purchased Services-Spec Ed	5,600	1,600 00	1,600 00	1,600	1,600	0	1,600	0		
3000-004	Purchased Services-Gifted	800	800 00	800 00	800	800	0	800	0		
3000-005	Purchased Services - Title I Inservice	0	0 00	0 00	200	200	0	200	0		
3000-009	Purchased Services-Title II Part D	1,000	1,000 00	0 00	0	0	0	0	0		
3000-018	Purchased Services-Misc	1,500	1,500 00	1,500 00	1,500	1,500	0	1,500	0		
	Purchased Services - Interactive Achievement	0	0 00	0 00	5,565	0	-5,565	0	-5,565		
3000-024	Purchased Services - Gear Up	0	0 00	0 00	0	0	0	0	0		
3810-001	Tuition Paid-Regular	2,750	0 00	0 00	0	0	0	0	0		
5500-001	Travel-Regular	1,656	1,656 00	1,656 00	1,656	1,656	0	1,656	0		
5500-002	Travel-Spec Ed	1,656	1,656 00	656 00	656	656	0	656	0		
5500-004	Travel-Gifted	414	414 00	414 00	414	414	0	414	0		
5500-005	Travel-Title I	500	500 00	500 00	500	500	0	500	0		
5500-008	Travel-School Nurse	0	0 00	300 00	0	0	0	0	0		
5500-009	Travel-Title II-Part A	7,264	7,264 00	0 00	0	0	0	0	0		
5500-015	Travel-Reading First Grant	0	0 00	0 00	0	0	0	0	0		
6000-001	Materials & Supplies-Regular	32,500	30,000 00	25,000 00	25,000	20,000	-5,000	20,000	-5,000		
6000-002	Materials & Supplies-Spec Ed	1,200	1,200 00	1,200 00	1,200	1,200	0	1,200	0		
6000-004	Materials & Supplies-Gifted	650	650 00	650 00	650	650	0	650	0		
6000-005	Materials & Supplies-Title I	9,113	16,910 00	5,441 00	3,000	3,000	0	3,000	0		
6000-006	Materials & Supplies-Title VIB	0	231 00	231 00	2,000	2,000	0	2,000	0		
6000-008	Materials & Supplies-School Nurse	0	0 00	1,000 00	0	0	0	0	0		
6000-012	Materials & Supp-VIB-Pre-School	1,525	1,525 00	1,525 00	1,525	1,525	0	1,525	0		
6000-014	Materials & Supplies-Textbooks	10,000	7,500 00	0 00	0	0	0	0	0		
6000-015	Materials & Supplies-Reading First	0	0 00	0 00	0	0	0	0	0		
6000-018	Materials & Supplies-Misc	1,545	1,545 00	1,545 00	1,545	1,545	0	1,545	0		
6000-022	Materials & Supplies-E-Rate	10,200	10,200 00	10,200 00	10,200	10,200	0	10,200	0		
6000-052	Materials & Supplies-Technology Local Match	0	0 00	0 00	0	0	0	0	0		
8100-005	Equipment-Title I	2,726	2,726 00	2,726 00	0	0	0	0	0		
8100-051	Equipment-Technology	51,000	51,000 00	51,000 00	51,000	31,000	-20,000	51,000	0		
	SUB TOTAL-	2,884,217	2,858,970 47	2,936,640 48	2,889,177	2,784,422	-104,756	2,803,277	-85,901		

		BUDGET							
MAJOR ACCT.#	DESCRIPTION	BUDGETED 2010-2011	BUDGETED 2011 - 2012	BUDGETED 2012 - 2013	BUDGETED 2013 - 2014	BUDGETED 2014 - 2015 Emp picks up MI Governor	BUDGET DIFFERENCES Governor	BUDGETED 2014 - 2015 Emp picks up MI Budget C	BUDGET DIFFERENCES Revised # 2
61100-003	**INSTRUCTIONAL** BURTON HIGH SCHOOL								
1120-001	Inst Salaries-Regular	764,889	782,983.00	711,494.66	760,442	764,975	4,533	764,975	4,533
1120-002	Inst Salaries-Spec Ed	16,848	19,490.00	8,842.40	16,621	16,621	0	16,621	0
1120-003	Inst Salaries-Voc Ed	125,392	125,392.00	128,546.90	132,928	130,888	-2,040	130,888	-2,040
1120-004	Inst Salaries-Gear Up	2,500	2,500.00	0.00	0	0	0	0	0
1120-006	Inst Salaries-Title V/B	100,544	100,552.00	68,723.60	63,256	52,298	-10,958	52,298	-10,958
1120-011	Inst Salaries-Summer School	12,600	8,000.00	4,000.00	4,000	4,000	0	4,000	0
1120-019	Inst Salaries-Electives	21,000	21,000.00	0.00	0	0	0	0	0
1120-021	Inst Salaries-Truancy	12,000	28,738.00	0.00	0	0	0	0	0
1140-001	ITech Salaries-Tutors	14,265	14,625.00	6,000.00	6,000	6,000	0	6,000	0
1140-080	ITech Salaries-Others	0	0.00	0.00	0	12,000	12,000	12,000	12,000
1520-001	Sub Salaries-Regular	22,900	27,000.00	27,000.00	25,000	25,000	0	25,000	0
1520-002	Sub Salaries-Spec Ed	1,200	1,200.00	1,200.00	1,200	1,200	0	1,200	0
1520-003	Sub Salaries-Voc Ed	3,000	3,000.00	2,000.00	4,000	4,000	0	4,000	0
1520-006	Sub Salaries-In-School Suspension	11,700	0.00	0.00	0	0	0	0	0
1620-001	Supp Salaries-Regular	105,168	118,287.00	108,287.00	110,453	106,240	-4,213	106,240	-4,213
2100-001	FICA Benefits-Regular	72,164	74,541.22	65,543.80	68,995	69,019	24	69,019	24
2100-002	FICA Benefits-Spec Ed	9,072	9,275.01	6,025.60	6,202	5,364	-638	5,364	-638
2100-003	FICA Benefits-Voc Ed	9,822	9,821.99	9,986.84	10,475	10,319	-156	10,319	-156
2100-004	FICA Benefits-Gifted	0	0.00	0.00	0	0	0	0	0
2100-006	FICA Benefits-In-School Suspension	895	0.00	0.00	0	0	0	0	0
2100-011	FICA Benefits - Summer School	0	0.00	0.00	306	306	0	306	0
2100-021	FICA Benefits-Truancy	918	2,198.46	0.00	0	0	0	0	0
2100-080	FICA Benefits-Others	0	0.00	0.00	0	0	0	0	0
2210-001	VRS Benefits-Regular	71,448	94,630.54	112,202.71	109,274	123,622	14,348	123,622	14,348
2210-002	VRS Benefits-Spec Ed	10,483	13,600.76	12,232.16	11,710	10,624	-1,086	10,624	-1,086
2210-003	VRS Benefits-Voc Ed	11,198	14,206.91	20,271.85	19,487	20,717	1,229	20,717	1,229
2210-004	VRS Benefits-Gifted	0	0.00	0.00	0	0	0	0	0
2300-001	Hosp. Benefits-Regular	143,904	153,168.00	139,350.00	148,800	153,060	4,260	153,060	4,260
2300-002	Hosp. Benefits-Spec Ed	0	5,832.00	6,072.00	0	19,128	19,128	19,128	19,128
2300-003	Hosp. Benefits-Voc Ed	18,780	18,780.00	19,668.00	28,152	28,572	420	28,572	420
2300-004	Hosp. Benefits-Gifted	0	0.00	0.00	0	0	0	0	0
2400-001	Group Life Ins - Regular	2,182	2,280.43	8,466.79	9,049	10,098	1,048	10,098	1,048
2400-002	Group Life Ins - Spec Ed	329	336.12	923.04	951	903	-47	903	-47
2400-003	Group Life Ins - Voc Ed	351	351.10	1,529.71	1,582	1,721	139	1,721	139
2400-004	Group Life Ins - Gifted	0	0.00	0.00	0	0	0	0	0
2510-001	VLDP - Hybrid Plan - Regular	0	0.00	0.00	0	0	0	0	0
2510-002	VLDP - Hybrid Plan - Spec Ed	0	0.00	0.00	0	0	0	0	0
2510-003	VLDP - Hybrid Plan - Voc Ed	0	0.00	0.00	0	0	0	0	0
2600-001	Unemployment Ins - Regular	3,048	2,030.00	1,953.36	1,821	1,543	-278	1,543	-278
2600-002	Unemployment Ins - Spec Ed	417	260.00	140.80	126	107	-19	107	-19
2600-003	Unemployment Ins - Voc Ed	417	270.00	211.20	204	173	-32	173	-32
2600-004	Unemployment Ins - Gifted	0	0.00	0.00	0	0	0	0	0
2700-001	Workers Compensation- Regular	3,578	3,711.59	3,225.89	3,885	3,651	-234	3,651	-234
2700-002	Workers Compensation-Spec Ed	439	448.60	296.56	305	243	-62	243	-62
2700-003	Workers Compensation-Voc Ed	475	475.05	491.52	516	468	-48	468	-48
2750-001	Health Ins Credit-Regular	4,801	5,011.33	7,897.59	8,441	9,027	586	9,027	586
2750-002	Health Ins Credit-Spec Ed	704	720.25	860.98	887	807	-79	807	-79
2750-003	Health Ins Credit-Voc Ed	752	752.35	1,426.87	1,476	1,539	63	1,539	63
2800-001	Other Benefits-Regular	0	0.00	0.00	0	0	0	0	0
3000-001	Purchased Serv - Tuition Reimbursement	6,145	10,000.00	8,000.00	8,000	8,000	0	4,000	-4,000
3000-002	Purchased Serv - Spec Ed	2,500	2,500.00	2,500.00	2,500	2,500	0	2,500	0
3000-004	Purchased Services-Gifted	600	600.00	600.00	600	600	0	600	0
3000-006	Purchased Serv - Title V/B	24,576	24,576.00	14,000.00	6,048	6,048	0	6,048	0
3000-007	Purchased Services - Drug Abuse	1,620	0.00	0.00	0	0	0	0	0
3000-017	Purchased Services - ISAAP Program	0	1,000.00	1,000.00	1,000	1,000	0	1,000	0
3000-018	Purchased Services - Misc (Elite Learning)	1,500	1,500.00	1,500.00	1,500	1,500	0	1,500	0
	Purchased Services - Elite Learning	0	0.00	25,000.00	25,000	25,000	0	25,000	0
	Purchased Services - Interactive Achievement	0	0.00	0.00	5,565	0	-5,565	0	-5,565
3810-001	Tuition Paid-Regular	2,750	2,750.00	2,750.00	2,750	2,750	0	2,750	0
3810-002	Tuition Paid-Spec Ed	44,172	0.00	0.00	0	0	0	0	0
3810-003	Tuition Paid-Voc Ed	72,500	67,500.00	60,000.00	40,000	35,000	-5,000	35,000	-5,000
3810-006	Tuition Paid-Title V/B	26,174	12,026.00	0.00	0	0	0	0	0
3810-010	Tuition-Learning Academy	18,000	16,000.00	16,000.00	16,000	16,000	0	16,000	0
3810-040	Tuition-Governor's School	2,000	3,000.00	3,000.00	3,000	3,000	0	3,000	0
5500-001	Travel-Regular	3,306	3,306.00	3,306.00	3,306	3,306	0	3,306	0
5500-002	Travel-Spec Ed	1,596	1,596.00	1,596.00	1,596	1,596	0	1,596	0
5500-003	Travel-Voc Ed	1,000	1,000.00	1,000.00	1,000	1,000	0	1,000	0
5500-004	Travel-Gifted	414	0.00	0.00	0	0	0	0	0
5500-013	Travel-Gear Up	5,340	5,340.00	0.00	0	0	0	0	0
6000-001	Materials & Supplies-Regular	40,300	37,800.00	32,800.00	32,800	27,800	-5,000	26,367	-6,433
6000-002	Materials & Supplies-Spec Ed	2,580	2,580.00	2,580.00	2,580	2,580	0	2,580	0
6000-003	Materials & Supplies-Voc Ed	6,425	6,425.00	6,425.00	6,425	6,425	0	6,425	0
6000-004	Materials & Supplies-Gifted	650	650.00	650.00	650	650	0	650	0
6000-006	Materials & Supplies-Title V/B	2,000	2,000.00	2,000.00	2,000	2,000	0	2,000	0
6000-012	Materials & Supplies-Title II Part D	3,817	3,817.00	0.00	0	0	0	0	0
6000-013	Materials & Supplies-CP	14,843	16,457.00	14,552.00	14,875	14,875	0	14,875	0
6000-014	Materials & Supplies-Textbooks	10,000	7,500.00	0.00	0	0	0	0	0
6000-017	Materials & Supplies-Gov School	500	500.00	500.00	500	500	0	500	0
6000-018	Materials & Supplies-Misc	2,000	2,000.00	2,000.00	2,000	2,000	0	2,000	0
6000-019	Materials & Supplies-Project Graduation	2,600	2,600.00	2,600.00	2,600	2,600	0	2,600	0
6000-022	Materials & Supplies-E Rate	10,200	10,200.00	10,200.00	10,200	10,200	0	10,200	0
6000-024	Materials & Supplies-GEAR UP	0	0.00	0.00	0	0	0	0	0
6000-026	Materials & Supplies-Ath. Acct	10,000	10,445.00	7,000.00	7,000	7,000	0	7,000	0
6000-052	Materials & Supplies-Technology Local Match	0	0.00	0.00	0	0	0	0	0
8100-003	Rep. & Repl Equip-Voc Ed	7,500	7,500.00	7,500.00	7,500	7,500	0	7,500	0
8100-016	Internet Service	32,500	32,500.00	32,500.00	30,000	30,000	0	30,000	0
8100-051	Equipment-Technology	51,000	51,000.00	51,000.00	51,000	51,000	0	51,000	0
	SUB-TOTAL	1,989,291	2,012,136.70	1,797,430.81	1,844,538	1,866,662	22,124	1,861,229	16,691
	TOTAL INSTRUCTION	4,873,508	4,871,107.16	4,734,071.30	4,733,715	4,651,084	-82,631	4,664,506	-69,209

		BUDGET								
MAJOR ACCT.#	DESCRIPTION	BUDGETED 2010-2011	BUDGETED 2011 - 2012	BUDGETED 2012 - 2013	BUDGETED 2013 - 2014	BUDGETED 2014 - 2015	BUDGET DIFFERENCES	BUDGETED 2014 - 2015	BUDGET DIFFERENCES	
							Emp posts up HI Governor	Emp posts up HI Governor	Budget C	Revised # 2
61210-002	**GUIDANCE SERVICES** NORTON ELEMENTARY SCHOOL									
1120-001	Inst. Salaries-Regular	0	36,670.00	39,000.60	40,149	39,046	-1,103	39,046	-1,103	
1140-008	Tech. Salaries-Family Outreach	0	0.00	0.00	0	0	0	0	0	
1150-001	Clerical Salaries-Regular	0	0.00	0.00	0	0	0	0	0	
2100-001	FICA Benefits-Regular	0	2,805.28	2,983.55	3,071	2,987	-84	2,987	-84	
2100-008	FICA Benefits-Family Outreach	0	0.00	0.00	0	0	0	0	0	
2210-001	VRS Benefits-Regular	0	4,154.71	6,150.39	5,886	6,443	557	6,443	557	
2210-008	VRS Benefits-Family Outreach	0	0.00	0.00	0	0	0	0	0	
2300-001	Hosp. Benefits-Regular	0	9,264.00	9,708.00	10,044	9,444	-600	9,444	-600	
2400-001	Group Life Ins -Regular	0	102.88	464.11	478	515	38	515	38	
2400-008	Group Life Ins -Family Outreach	0	0.00	0.00	0	0	0	0	0	
2510-001	VLDP - Hybrid Plan - Regular	0	0.00	0.00	0	0	0	0	0	
2510-008	VLDP - Hybrid Plan - Family Outreach	0	0.00	0.00	0	0	0	0	0	
2600-001	Unemployment Ins -Regular	0	80.00	70.40	58	50	-8	50	-8	
2600-008	Unemployment Ins -Family Outreach	0	0.00	0.00	0	0	0	0	0	
2700-001	Workers Compensation-Regular	0	135.68	146.84	151	135	-16	135	-16	
2700-008	Workers Compensation-Family Outreach	0	0.00	0.00	0	0	0	0	0	
2750-001	Health Ins. Credit-Regular	0	220.02	432.91	446	461	15	461	15	
2750-008	Health Ins. Credit-Family Outreach	0	0.00	0.00	0	0	0	0	0	
5500-001	Travel-Regular	0	600.00	500.00	500	500	0	500	0	
5500-008	Travel-Family Outreach	0	0.00	0.00	0	0	0	0	0	
6000-001	Materials & Supplies-Regular	0	2,000.00	2,000.00	2,000	2,000	0	2,000	0	
6000-008	Materials & Supplies-Testing	0	500.00	500.00	500	500	0	500	0	
	--SUB TOTAL--	0	56,532.34	61,956.80	63,284	62,081	-1,202	62,081	-1,202	
61210-003	**GUIDANCE SERVICES** BURTON HIGH SCHOOL									
1120-001	Inst. Salaries-Regular	40,752	40,752.00	41,607.60	41,284	40,598	-686	40,598	-686	
1140-008	Tech. Salaries-Family Outreach	0	0.00	0.00	0	0	0	0	0	
1150-001	Clerical Salaries-Regular	19,500	21,000.00	21,605.89	22,232	8,247	-13,984	8,247	-13,984	
2100-001	FICA Benefits-Regular	4,609	4,724.03	4,835.83	4,859	3,737	-1,122	3,737	-1,122	
2100-008	FICA Benefits-Family Outreach	0	0.00	0.00	0	0	0	0	0	
2210-001	VRS Benefits-Regular	5,381	6,996.50	9,968.77	8,073	7,248	-825	7,248	-825	
2210-008	VRS Benefits-Family Outreach	0	0.00	0.00	0	0	0	0	0	
2300-001	Hosp. Benefits-Regular	5,832	9,264.00	6,072.00	0	0	0	0	0	
2400-001	Group Life Ins -Regular	169	172.91	752.24	756	645	-111	645	-111	
2400-008	Group Life Ins -Family Outreach	0	0.00	0.00	0	0	0	0	0	
2510-001	VLDP - Hybrid Plan - Regular	0	0.00	0.00	0	0	0	0	0	
2510-008	VLDP - Hybrid Plan - Family Outreach	0	0.00	0.00	0	0	0	0	0	
2600-001	Unemployment Ins -Regular	150	160.00	140.80	117	50	-67	50	-67	
2600-008	Unemployment Ins -Family Outreach	75	0.00	0.00	0	0	0	0	0	
2700-001	Worker's Compensation-Regular	223	228.48	238.01	239	169	-70	169	-70	
2700-008	Worker's Compensation-Family Outreach	0	0.00	0.00	0	0	0	0	0	
2750-001	Health Ins. Credit-Regular	362	370.51	701.67	705	576	-129	576	-129	
2750-008	Health Ins. Credit-Family Outreach	0	0.00	0.00	0	0	0	0	0	
5500-001	Travel-Regular	1,550	1,200.00	1,000.00	1,000	1,000	0	1,000	0	
5500-008	Travel-Family Outreach	0	0.00	0.00	0	0	0	0	0	
6000-001	Materials & Supplies-Regular	4,460	4,000.00	3,000.00	3,000	3,000	0	3,000	0	
6000-008	Materials & Supplies-Testing	500	750.00	750.00	750	750	0	750	0	
	--SUB TOTAL--	83,563	89,618.43	90,672.81	83,015	66,020	-16,995	66,020	-16,995	
	GUIDANCE SERVICES	83,563	148,150.77	152,629.60	148,299	128,101	-18,197	128,101	-18,197	
61230	**HOMEBOUND INSTRUCTION**									
61230-002	**HOMEBOUND INSTRUCTION** NORTON ELEM. SCHOOL									
1120-001	Inst. Salaries-Regular	1,000	1,500.00	1,500.00	1,800	2,000	200	2,000	200	
2100-001	FICA Benefits-Regular	77	114.75	114.75	138	153	15	153	15	
2600-001	Unemployment Ins -Regular	10	11.55	13.20	13	11	-2	11	-2	
2700-001	Worker's Comp -Regular	4	5.55	5.65	7	7	0	7	0	
5500-001	Travel-Regular	0	0.00	0.00	500	500	0	500	0	
	--SUB TOTAL--	1,090	1,631.85	1,633.60	2,458	2,671	214	2,671	214	
61230-003	**HOMEBOUND INSTRUCTION** BURTON HIGH SCHOOL									
1120-001	Inst. Salaries-Regular	5,000	5,000.00	5,000.00	6,000	10,000	4,000	10,000	4,000	
2100-001	FICA Benefits-Regular	383	382.50	382.50	459	765	306	765	306	
2600-001	Unemployment Ins -Regular	51	38.50	44.00	44	57	13	57	13	
2700-001	Workmen's Comp-Regular	19	18.50	18.63	23	35	12	35	12	
5500-001	Travel-Regular	660	500.00	500.00	600	1,500	900	1,500	900	
	--SUB-TOTAL	6,112	5,939.50	5,945.33	7,125	12,357	5,231	12,357	5,231	
	HOMEBOUND INSTRUCTION	7,202	7,571.35	7,578.92	9,583	15,028	5,445	15,028	5,445	

		BUDGET				BUDGET		BUDGET	
MAJOR		BUDGETED	BUDGETED	BUDGETED	BUDGETED	BUDGETED	BUDGET	BUDGETED	BUDGET
ACCT.#	DESCRIPTION	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	DIFFERENCES	2014-2015	DIFFERENCES
						Emp picks up HI		Emp picks up HI	
						Governor	Governor	Budget C	Revised # 2
61310	**IMPROVEMENT OF INSTRUCTION**								
61310-002	**IMPROVEMENT OF INSTRUCTION** NORTON ELEM. SCHOOL								
1110-002	Administrative Salaries-Special Ed	6,990	7,000.00	7,070.00	7,000	7,000	0	7,000	0
2100-002	FICA Benefits-Special Ed	535	535.50	540.86	536	536	0	536	0
2210-002	VRS Benefits-Special Ed	624	793.10	1,114.94	1,026	1,155	129	1,155	129
2300-002	Hospitalization-Spec Ed	0	0.00	0.00	0	0	0	0	0
2400-002	Group Life-Special Ed	20	19.60	84.13	83	92	9	92	9
2510-002	VLDP - Hybrid Plan - Special Ed	0	0.00	0.00	0	0	0	0	0
2600-002	Unemployment Ins -Spec. Ed	0	0.00	0.00	0	0	0	0	0
2700-002	Worker's Compensation-Spec Ed	26	25.90	28.62	26	24	-2	24	-2
2750-002	Health Ins. Credit-Spec Ed	42	42.00	78.48	78	83	5	83	5
5500-002	Travel-Special Ed	0	0.00	0.00	0	0	0	0	0
	-SUB-TOTAL	8,236	8,416.10	8,915.02	8,749	8,890	141	8,890	141
61310-003	**IMPROVEMENT OF INSTRUCTION** BURTON HIGH SCHOOL								
1110-003	Administrative Salaries-Vocational	3,722	3,722.00	3,760.00	3,798	3,722	-76	3,722	-76
2100-003	FICA Benefits-Voc Ed	285	284.73	287.64	291	285	-6	285	-6
2210-003	VRS Benefits-Voc. Ed	332	421.70	592.95	557	614	57	614	57
2300-003	Hospitalization-Voc Ed	0	0.00	0.00	0	0	0	0	0
2400-003	Group Life Ins -Voc Ed.	10	10.42	44.74	45	49	4	49	4
2510-003	VLDP - Hybrid Plan - Voc Ed	0	0.00	0.00	0	0	0	0	0
2600-003	Unemployment Ins -Voc Ed	0	0.00	0.00	0	0	0	0	0
2700-003	Worker's Compensation-Voc Ed	14	13.77	14.16	14	13	-1	13	-1
2750-003	Health Ins. Credit-Voc Ed	22	22.33	41.74	42	44	2	44	2
5500-003	Travel-Voc Ed	825	500.00	500.00	500	500	0	500	0
	-SUB-TOTAL	5,211	4,974.96	5,241.23	5,247	5,227	-20	5,227	-20
	IMPROVEMENT OF INSTRUCTION	13,447	13,391.06	14,156.25	13,996	14,117	121	14,117	121
61320	**MEDIA SERVICES**								
61320-002	**MEDIA SERVICES** NORTON ELEMENTARY SCHOOL								
1122-001	Librarian Salaries-Regular	42,286	42,287.00	43,853.65	45,648	45,748	100	45,748	100
2100-001	FICA Benefits-Regular	3,235	3,234.96	3,354.80	3,492	3,500	8	3,500	8
2210-001	VRS Benefits-Regular	3,776	4,791.12	6,915.72	6,692	7,548	856	7,548	856
2300-001	Hospitalization-Regular	0	0.00	0.00	0	5,928	5,928	5,928	5,928
2400-001	Group Life Ins -Regular	118	118.40	521.86	543	604	61	604	61
2510-001	VLDP - Hybrid Plan - Regular	0	0.00	0.00	0	0	0	0	0
2600-001	Unemployment Ins -Regular	75	80.00	70.40	58	50	-8	50	-8
2700-001	Worker's Comp -Regular	156	156.46	165.11	172	159	-13	159	-13
2750-001	Health Ins. Credit-Regular	254	253.72	486.78	507	540	33	540	33
6000-001	Materials & Supplies-Regular	4,120	4,120.00	4,120.00	4,120	4,120	0	4,120	0
	-SUB-TOTAL	54,021	55,041.66	59,488.32	61,232	69,196	6,965	69,196	6,965
61320-003	**MEDIA SERVICES** BURTON HIGH SCHOOL								
1122-001	Librarian Salaries-Regular	50,001	50,002.00	51,460.50	53,025	34,251	-18,774	0	-53,025
2100-001	FICA Benefits-Regular	3,825	3,825.15	3,936.73	4,056	2,620	-1,436	0	-4,056
2210-001	VRS Benefits-Regular	4,465	5,665.23	8,115.32	7,773	4,966	-2,807	0	-7,773
2300-001	Hospitalization-Regular	5,832	9,264.00	9,708.00	10,044	5,928	-4,116	0	-10,044
2400-001	Group Life Ins -Regular	140	140.01	612.38	631	452	-179	0	-631
2510-001	VLDP - Hybrid Plan - Regular	0	0.00	0.00	0	99	99	0	0
2600-001	Unemployment Ins -Regular	75	80.00	70.40	58	50	-8	0	-58
2700-001	Worker's Comp -Regular	185	185.01	193.75	200	119	-81	0	-200
2750-001	Health Ins. Credit-Regular	300	300.01	571.21	589	404	-184	0	-589
6000-001	Materials & Supplies-Regular	5,974	5,974.00	5,974.00	5,974	5,974	0	5,974	0
	-SUB-TOTAL	70,797	75,435.40	80,642.30	82,350	54,864	-27,486	5,974	-76,376
	MEDIA SERVICES	124,818	130,477.06	140,130.62	143,582	123,060	-20,522	74,170	-69,412

		BUDGET				Emp pths up HI		Emp pths up HI	
MAJOR ACCT.#	DESCRIPTION	BUDGETED 2010-2011	BUDGETED 2011 - 2012	BUDGETED 2012 - 2013	BUDGETED 2013 - 2014	BUDGETED 2014 - 2015	BUDGET DIFFERENCES	BUDGETED 2014 - 2015	BUDGET DIFFERENCES
						Governor	Governor	Budget C	Revised # 2
61410	**OFFICE OF THE PRINCIPAL**								
61410-002	**OFFICE OF THE PRINCIPAL** NORTON ELEM SCHOOL								
1126-001	Principal Salaries-Regular	68 850	68 850 00	70 151 45	71 026	72 849	1 823	72 849	1 823
1127-001	Asst. Principal Salary-Regular	63 058	62 540 00	63 501 86	66 101	66 764	663	66 764	663
1140-001	Technical Salaries-Cal Aides	9 591	10 976 00	15 336 11	15 483	10 003	-5 480	10 003	-5 480
1150-001	Clerical Salaries-Regular	51 945	51 945 00	53 519 04	55 148	59 926	4 778	59 926	4 778
2100-001	FICA Benefits-Regular	14 798	14 864 79	15 491 90	15 893	16 030	136	16 030	136
2210-001	VRS Benefits-Regular	16 418	20 771 86	29 517 08	27 968	31 219	3 252	31 219	3 252
2300-001	Hosp Benefits-Regular	23 796	23 796 00	24 696 00	25 668	38 256	12 588	38 256	12 588
2400-001	Group Life Ins -Regular	515	513 34	2 227 35	2 270	2 614	344	2 614	344
2510-001	VLDP - Hybrid Plan - Regular	0	0 00	0 00	0	0	0	0	0
2600-001	Unemployment Ins -Regular	347	440 00	390 90	325	257	-68	257	-68
2700-001	Workers Comp -Regular	716	718 95	762 47	782	727	-55	727	-55
2750-001	Health Ins Credit-Regular	1 103	1 100 01	2 077 61	2 118	2 337	219	2 337	219
3000-001	Purchased Services - Regular				0	0	0	0	0
5500-001	Travel-Regular	822	800 00	600 00	600	600	0	600	0
	SUB-TOTAL	251 959	257 315 95	278 271 77	283 381	301 582	18 200	301 582	18 200
61410-003	**OFFICE OF THE PRINCIPAL** BURTON HIGH SCHOOL								
1126-001	Principal Salaries-Regular	75 480	75 480 00	76 262 55	80 397	81 225	828	81 225	828
1127-001	Asst. Principal Salaries Regular	63 240	63 240 00	71 313 06	36 500	23 259	-13 241	23 259	-13 241
1128-001	Gear-Up Data Coordinator	2 500	2 500 00	0 00	0	0	0	0	0
1128-010	Athletic Director	1 500	1 500 00	0 00	0	0	0	0	0
1150-001	Clerical Salaries-Regular	59 840	59 840 00	61 653 27	66 010	71 863	5 853	71 863	5 853
2100-001	FICA Benefits-Regular	15 496	15 495 84	16 006 01	13 992	13 491	-502	13 491	-502
2210-001	VRS Benefits-Regular	18 089	22 950 05	32 995 39	21 463	27 996	6 533	27 996	6 533
2300-001	Hosp Benefits-Regular	30 444	35 000 00	46 860 00	34 404	27 882	-6 522	27 882	-6 522
2400-001	Group Life Ins -Regular	567	567 17	2 489 82	1 742	2 240	497	2 240	497
2510-001	VLDP - Hybrid Plan - Regular	0	0 00	0 00	0	0	0	0	0
2600-001	Unemployment Ins -Regular	301	320 00	281 60	175	200	25	200	25
2700-001	Worker's Comp -Regular	755	760 57	787 77	689	612	-77	612	-77
2750-001	Health Ins Credit-Regular	1 215	1 215 36	2 322 44	1 625	2 002	377	2 002	377
5500-001	Travel-Regular	822	800 00	600 00	1 200	1 200	0	1 200	0
	SUB-TOTAL	270 249	279 668 99	311 771 92	258 197	251 069	-6 228	251 069	-6 228
	OFFICE OF THE PRINCIPAL	522 207	536 984 93	590 043 69	541 578	553 551	11 973	553 551	11 973
62100	**ADMINISTRATION**								
62100-009	**ADMINISTRATION** SCHOOL BOARD OFFICE								
1110-002	Compensation of School Board	6 600	6 600 00	6 600 00	6 600	6 600	0	6 600	0
1112-001	Superintendent-Salary	94 245	94 245 00	96 105 96	98 403	95 000	-3 403	95 000	-3 403
1112-002	Director of Administration & Federal Programs	68 840	68 840 00	70 747 90	72 899	73 652	753	73 652	753
1112-005	Title I Director	5 000	5 000 00	5 050 00	5 000	5 000	0	5 000	0
1112-030	Technology Director	7 200	7 200 00	7 273 00	7 347	25 000	17 653	25 000	17 653
1112-035	SAS Director	5 000	6 000 00	6 060 00	6 122	5 000	-1 122	5 000	-1 122
1150-001	Clerical Salaries-Regular	111 460	101 881 00	81 794 19	85 170	88 115	2 945	88 115	2 945
1150-005	Clerical Salaries-Title I	6 875	5 279 00	5 332 32	3 929	3 969	40	3 969	40
1150-006	Clerical Salaries-Title VI B	1 775	1 790 00	1 808 08	1 811	1 830	19	1 830	19
2100-001	FICA Benefits-Regular	21 936	21 203 20	19 485 17	20 088	14 008	-6 080	14 008	-6 080
2100-002	FICA Benefits - Fed Program Dir	0	0 00	0 00	0	5 634	5 634	5 634	5 634
2100-005	FICA Benefits-Title I	908	786 34	794 25	683	686	3	686	3
2100-006	FICA Benefits-Title VI B	136	136 94	138 32	139	140	1	140	1
2100-030	FICA Benefits-Technology Director	551	550 80	556 36	562	1 913	1 350	1 913	1 350
2100-035	FICA Benefits-SAS Director	0	0 00	0 00	0	383	383	383	383
2210-001	VRS Benefits-Regular	25 606	31 402 91	41 314 41	39 573	40 467	893	40 467	893
2210-005	VRS Benefits-Title I	1 060	1 277 91	1 637 29	1 309	1 480	171	1 480	171
2210-006	VRS Benefits-Title VI B	159	202 81	285 13	265	302	36	302	36
2300-001	Hosp Benefits-Regular	42 912	47 124 00	29 376 00	44 748	41 772	-2 976	41 772	-2 976
2400-001	Group Life Ins -Regular	1 832	1 761 25	3 117 57	3 212	3 389	177	3 389	177
2400-005	Group Life Ins -Title I	94	89 10	123 55	106	118	12	118	12
2400-006	Group Life Ins -Title VI B	15	14 68	21 52	22	24	3	24	3
2510-001	VLDP - Hybrid Plan - Regular	0	0 00	0 00	0	0	0	0	0
2510-005	VLDP - Hybrid Plan - Title I	0	0 00	0 00	0	0	0	0	0
2510-006	VLDP - Hybrid Plan - Title VI B	0	0 00	0 00	0	0	0	0	0
2600-001	Unemployment Ins -Regular	601	400 00	281 60	234	300	66	300	66
2600-005	Unemployment Ins -Title I	0	0 00	0 00	0	0	0	0	0
2700-001	Worker's Comp Ins Regular	1 061	1 029 21	986 39	1 023	1 001	-22	1 001	-22
2700-005	Worker's Comp Ins -Title I	48	45 12	390 91	34	31	-2	31	-2
2750-001	Health Ins Credit-Regular	1 750	1 699 00	2 907 99	2 996	3 030	34	3 030	34
2750-005	Health Ins Credit-Title I	7	6 17	115 24	99	106	7	106	7
2750-012	Health Ins Credit-Title VI B	11	10 74	20 07	20	22	1	22	1
3000-001	Purchased Services-Audit	8 500	30 000 00	25 000 00	20 000	15 000	-5 000	15 000	-5 000
3000-022	Purchased Services-Misc	12 000	12 000 00	8 000 00	8 000	8 000	0	8 000	0
3000-023	Purchased Services-Dues	5 800	5 800 00	5 800 00	9 000	9 000	0	9 000	0
3000-024	Purchased Services-Rent	16 800	16 800 00	16 800 00	16 800	16 800	0	16 800	0
3000-025	Purchased Services-Surveys-Reports-VRS	3 000	3 000 00	3 000 00	3 000	3 000	0	3 000	0
3000-026	Purchased Services-Attorneys	3 000	3 000 00	3 000 00	3 000	3 000	0	3 000	0
3000-027	Purchased Services-Contracts	5 000	5 000 00	5 000 00	5 000	5 000	0	5 000	0
5400-001	Leases and Rentals	0	0 00	0 00	0	0	0	0	0
5500-001	Travel-Executive Adm	10 480	10 480 00	10 480 00	10 480	10 480	0	10 523	43
6000-001	Materials & Supplies-Exe Adm	9 000	9 000 00	9 000 00	9 000	9 000	0	9 000	0
6000-025	Materials & Supplies-Census	0	0 00	0 00	0	0	0	0	0
	SUB-TOTAL	479 261	499 655 16	468 403 24	486 675	498 252	11 577	498 295	11 620
62110	**ADMINISTRATION**								
62110-009	**ADMINISTRATION**								
5500-001	Travel-Board Services	2 500	2 500 00	2 500 00	2 500	2 500	0	2 500	0
	SUB-TOTAL	2 500	2 500 00	2 500 00	2 500	2 500	0	2 500	0

		BUDGET				Emp picks up HI		BUDGET		Emp picks up HI	
MAJOR		BUDGETED	BUDGETED	BUDGETED	BUDGETED	BUDGETED	BUDGET	BUDGETED	BUDGET		
ACCT.#	DESCRIPTION	2010-2011	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	DIFFERENCES	2014 - 2015	DIFFERENCES		
						Governor	Governor	Budget C	Revised # 2		
62120											
62120-009											
9000-002	Discretionary Funds	30,000	25,000.00	12,360.00	12,360	12,360	0	12,360	0		
	--SUB-TOTAL--	30,000	25,000.00	12,360.00	12,360	12,360	0	12,360	0		
	ADMINISTRATION	511,781	527,155.16	483,263.24	501,535	513,112	11,577	513,155	11,620		
62200											
62200-009											
1131-001	School Nurse Salaries	0	0.00	0.00	48,959	50,288	1,329	50,288	1,329		
2100-001	FICA Benefits - School Nurse	0	0.00	0.00	3,745	3,847	102	3,847	102		
2210-001	VRS Benefits - School Nurse	0	0.00	0.00	4,844	5,618	774	5,618	774		
2300-001	Hospitalization - School Nurse	0	0.00	0.00	0	0	0	0	0		
2400-001	Group Life Ins. - School Nurse	0	0.00	0.00	393	449	56	449	56		
2510-001	VLDP - Hybrid Plan - School Nurse	0	0.00	0.00	0	0	0	0	0		
2600-001	Unemployment Ins. - School Nurse	0	0.00	0.00	117	100	-17	100	-17		
2700-001	Worker's Comp - School Nurse	0	0.00	0.00	184	174	-10	174	-10		
2750-001	Health Ins. Credit - School Nurse	0	0.00	0.00	367	402	35	402	35		
5500-001	Travel - School Nurse	0	0.00	0.00	300	300	0	300	0		
6000-001	Materials & Supplies-Regular	0	0.00	0.00	1,000	1,000	0	1,000	0		
	SUB-TOTAL	0	0.00	0.00	59,909	62,178	2,269	62,178	2,269		
62230-009											
3000-001	Psychological Services Regular	5,000	5,000.00	10,000.00	10,000	12,000	2,000	12,000	2,000		
5500-001	Travel - Psychologist	0	0.00	0.00	0	0	0	0	0		
6000-001	Materials & Supplies - Psych	0	0.00	0.00	0	0	0	0	0		
	SUB-TOTAL	5,000	5,000.00	10,000.00	10,000	12,000	2,000	12,000	2,000		
62240-009											
1130-001	Other Prof - Salaries-Speech	30,000	36,000.00	40,000.00	50,000	60,000	10,000	60,000	10,000		
3000-001	Purchased Services-Audiologist	6,000	6,000.00	6,000.00	6,000	7,000	1,000	7,000	1,000		
5500-001	Travel	0	0.00	0.00	0	0	0	0	0		
6000-001	Materials & Supplies-Speech	300	300.00	300.00	300	300	0	300	0		
	SUB-TOTAL	36,300	42,300.00	46,300.00	56,300	67,300	11,000	67,300	11,000		
	ATTENDANCE & HEALTH		47,300.00	56,300.00	126,209	141,478	15,269	141,478	15,269		
63200											
63200-009											
1110-001	Transportation Director	0	1,500.00	0.00	0	0	0	0	0		
1140-001	Technical Salaries-Bus Drivers	75,944	67,384.00	55,374.27	55,852	56,967	1,116	56,967	1,116		
1140-002	Technical Salaries-Bus Dr. Spec Ed	10,170	10,170.00	0.00	0	0	0	0	0		
1140-007	Technical Salaries-After-school	2,000	0.00	0.00	2,000	2,000	0	2,000	0		
1140-015	Technical Salaries-Summer School	1,000	1,000.00	1,000.00	1,000	1,000	0	1,000	0		
1140-090	Technical Salaries Subs	1,200	1,200.00	300.00	300	300	0	300	0		
2100-001	FICA Benefits-Bus Drivers	5,810	5,154.88	4,236.13	4,273	4,358	85	4,358	85		
2100-002	FICA Benefits-Bus Dr. Spec Ed	778	778.01	0.00	0	0	0	0	0		
2100-007	FICA Benefits-After-school	153	0.00	0.00	153	153	0	153	0		
2100-015	FICA Benefits-Bus Dr. Summer School	77	76.50	76.50	77	77	0	77	0		
2100-090	FICA Benefits-Bus Dr. Sub	92	91.80	22.95	23	23	0	23	0		
2210-001	VRS Benefits-Bus Drivers	1,179	2,250.00	2,359.92	599	1,100	501	1,100	501		
2300-001	Hosp. Benefits-Bus Driver	12,948	12,948.00	13,596.00	5,916	5,928	12	5,928	12		
2300-002	Hosp. Benefits-Bus Dr. Spec Ed	0	0.00	0.00	0	0	0	0	0		
2400-001	Group Life Ins. - Bus Drivers	236	126.00	317.68	186	210	24	210	24		
2510-001	VLDP - Hybrid Plan - Bus Drivers	0	0.00	0.00	0	0	0	0	0		
2600-001	Unemployment Ins. - Bus Dr	226	240.00	143.44	134	111	-22	111	-22		
2600-002	Unemployment Ins. - Bus Dr. Sp Ed	75	80.00	0.00	0	0	0	0	0		
2600-015	Unemployment Ins. - Bus Dr. Summer Sch	10	10.00	8.80	7	6	-2	6	-2		
2600-090	Unemployment Ins. - Others	13	20.00	0.00	0	2	2	2	2		
2700-001	Worker's Comp - Bus Drivers	1,833	3,025.54	2,201.01	2,299	2,492	193	2,492	193		
2700-002	Worker's Comp - Bus Dr. Spec Ed	457	456.63	0.00	0	0	0	0	0		
2700-015	Worker's Comp - Bus Dr. Summer Sch	45	44.90	39.53	40	42	3	42	3		
2700-090	Worker's Comp - Others	54	53.88	0.00	0	13	13	13	13		
5300-001	Insurance-Fleet	10,000	12,000.00	13,000.00	14,000	10,000	-4,000	7,500	-6,500		
5500-001	Travel-Regular	0	0.00	0.00	0	0	0	0	0		
6008-001	Vehicle & Powered Equip. Fuels	25,000	25,000.00	15,500.00	16,000	16,000	0	16,000	0		
6009-001	Vehicle & Powered Equip. Repairs	55,000	55,000.00	65,000.00	50,000	50,000	0	50,000	0		
6014-001	Other Operating Supplies	500	500.00	500.00	500	500	0	500	0		
	PUPIL TRANSPORTATION	205,298	199,610.14	173,676.24	153,357	151,281	-2,076	148,781	-4,576		

		BUDGET							
MAJOR ACCT #	DESCRIPTION	BUDGETED 2010-2011	BUDGETED 2011 - 2012	BUDGETED 2012 - 2013	BUDGETED 2013 - 2014	BUDGETED 2014 - 2015 Governor	BUDGET DIFFERENCES Governor	BUDGETED 2014 - 2015 Budget C	BUDGET DIFFERENCES Revised # 2
64200	**BUILDING SERVICES**								
64200-009	**BUILDING SERVICES** NES & BHS								
1120-001	Director of Buildings & Maintenance	2,500	2,500.00	0.00	0	0	0	0	0
1140-001	Technical Salaries	207,320	209,960.00	161,229.82	189,660	210,968	21,309	210,968	21,309
1140-080	Technical Sal-Overtime:Subs	15,332	12,000.00	12,000.00	12,000	12,000	0	12,000	0
2100-001	FICA Benefits-Regular	15,860	16,061.94	12,334.08	14,509	16,139	1,630	16,139	1,630
2100-080	FICA Benefits-O/M-Other	191	191.25	918.00	918	918	0	918	0
2100-100	FICA Benefits-Director of Buildings & Maintenance	1,173	918.00	0.00	0	0	0	0	0
2210-001	VRS Benefits-Regular	10,366	10,498.00	13,077.87	12,033	15,593	3,560	15,593	3,560
2210-001	VRS Benefits-Director of Buildings & Maintenance	213	213.25	0.00	0	0	0	0	0
2300-001	Hosp. Benefits-Regular	30,780	46,612.00	45,756.00	48,456	46,356	-2,100	46,356	-2,100
2400-001	Group Life Ins.-Regular	1,700	1,721.67	1,871.03	2,093	2,362	269	2,362	269
2400-001	Group Life-Director of Buildings & Maintenance	7	7.00	0.00	0	0	0	0	0
2510-001	VLPD - Hybrid Plan - Regular	0	0.00	0.00	0	0	0	0	0
2600-001	Unemployment Ins.-Regular	470	720.00	633.60	554	544	-10	544	-10
2700-001	Worker's Comp- Regular	5,210	5,193.86	3,954.15	4,603	5,691	1,088	5,691	1,088
2700-001	Worker's Comp-Director of Buildings & Maintenance	8	8.25	0.00	0	0	0	0	0
2750-001	Health Ins. Credit-Director of Buildings & Maintenance	15	15.00	0.00	0	0	0	0	0
5100-050	Utilities-Electricity-School Board	3,600	4,000.00	3,000.00	3,000	3,000	0	3,000	0
5100-051	Utilities-Electricity-High School	48,000	52,000.00	63,000.00	95,000	100,000	5,000	100,000	5,000
5100-052	Utilities-Electricity-Elementary	77,000	100,000.00	112,000.00	115,000	100,000	-15,000	100,000	-15,000
5100-060	Utilities-Water Bills-School Board	921	975.00	975.00	975	975	0	975	0
5100-061	Utilities-Water Bills-High School	12,500	13,000.00	13,000.00	10,000	9,000	-1,000	9,000	-1,000
5100-062	Utilities-Water Bills-Elementary	8,500	8,750.00	8,750.00	8,750	6,250	-2,500	6,250	-2,500
5100-071	Utilities-Coal-High School	24,000	25,000.00	30,000.00	0	0	0	0	0
5100-072	Utilities-Coal-Elementary	0	0.00	0.00	0	0	0	0	0
5100-081	Utilities-Gas	1,500	1,600.00	1,600.00	1,600	1,600	0	1,600	0
5200-050	Communications-School Board	5,500	6,000.00	6,000.00	6,000	6,000	0	6,000	0
5200-051	Communications-High School	10,200	10,500.00	11,000.00	11,000	11,000	0	11,000	0
5200-052	Communications-Elementary	7,000	7,200.00	7,500.00	8,000	8,000	0	8,000	0
5300-001	Insurance	39,500	42,000.00	45,000.00	50,000	43,849	-6,151	43,849	-6,151
6000-001	Materials & Supplies	25,000	25,000.00	25,000.00	25,000	25,000	0	25,000	0
8100-050	Repair & Replacement Equipment-School Board	2,000	2,000.00	2,000.00	2,000	2,000	0	2,000	0
8100-051	Repair & Replacement Equipment-High School	47,000	55,000.00	75,000.00	50,000	75,000	25,000	65,100	15,100
8100-052	Repair & Replacement Equipment-Elementary	41,000	30,000.00	30,000.00	30,000	30,000	0	30,000	0
8100-059	Cap Improve Projects - BHS	0	0.00	150,000.00	0	0	0	0	0
8100-060	School Construction Grant	0	0.00	0.00	0	0	0	0	0
8100-070	Computer Repair	0	0.00	0.00	0	0	0	0	0
64300-3000-001	Purchased Services - Grounds Service	960	960.00	15,900.00	15,900	15,900	0	15,900	0
64400-3000-050	Purchased Services-School Board	8,200	8,200.00	7,200.00	7,200	7,200	0	7,200	0
64400-3000-051	Purchased Services-High School	9,000	9,000.00	7,500.00	9,500	9,500	0	9,500	0
64400-3000-052	Purchased Services-Elementary School	9,000	9,000.00	9,000.00	13,000	13,000	0	13,000	0
9106-001	Redemption of Principal - Lease	0	0.00	0.00	0	65,600	65,600	65,600	65,600
9206-001	Interest - Lease	0	0.00	0.00	0	12,811	12,811	12,811	12,811
	BUILDING SERVICES	871,527	716,805.23	875,199.55	748,751	858,258	109,505	848,358	99,605
65100	**SCHOOL FOOD**								
65100-009	**SCHOOL FOOD**								
3000-001	Purchased Services	185,000	210,000.00	210,000.00	250,000	250,000	0	250,000	0
	SCHOOL FOOD	185,000	210,000.00	210,000.00	250,000	250,000	0	250,000	0
66100	**TRANSFERS**								
66100-009	**TEXTBOOK & HEALTH RETIREMENT**								
3000-001	Transfer to Textbook Fund	0	0.00	24,000.00	76,719	79,381	2,662	79,381	2,662
3000-002	Transfer to Health Retirement Fund	0	0.00	41,300.00	25,000	32,400	7,400	32,400	7,400
	TRANSFERS	0	0.00	65,300.00	101,719	111,781	10,062	111,781	10,062
67000	**DEBT SERVICE**								
67100-009	**DEBT SERVICE**								
9100-001	Redemption of Principal-Literary	20,000	0.00	0.00	0	0	0	0	0
9101-001	Redemption of Principal-Bonds	34,058	35,019.00	36,031.00	37,096	38,216	1,120	38,216	1,120
9102-001	Redemption of Principal-NES Kitchen	45,000	45,000.00	55,000.00	55,000	60,000	5,000	60,000	5,000
9103-001	Early Retirement Plan (1998)	1,200	1,200.00	800.00	0	0	0	0	0
9104-001	Redemption of Principal - NEMS Renovation	0	0.00	0.00	0	0	0	0	0
9105-001	Redemption of Principal - BHS Renovation	0	0.00	0.00	0	0	0	0	0
9200-001	Interest-Literary Loans	400	0.00	0.00	0	0	0	0	0
9201-001	Interest-Bonds	10,342	8,581.00	6,769.00	4,904	2,984	-1,920	2,984	-1,920
9202-001	Interest-NES Kitchen	14,978	13,505.00	10,328.00	7,523	4,590	-2,933	4,590	-2,933
9204-001	Interest - NEMS Renovation	0	0.00	0.00	302,455	259,248	-43,208	259,248	-43,208
9205-001	Interest - BHS Renovation	0	0.00	0.00	93,325	79,993	-13,332	79,993	-13,332
9400-001	NCS Early Retirement Plan - Hospitalization	0	5,000.00	0.00	0	0	0	0	0
	DEBT SERVICE	125,978	108,305.00	108,828.00	500,303	445,030	-55,273	445,030	-55,273
	--FUND TOTAL--	7,365,610	7,514,857.87	7,611,277.42	7,968,627	7,953,879	-14,748	7,906,054	-62,573

		<u>BUDGET</u>							
MAJOR ACCT.#	DESCRIPTION	BUDGETED 2010-2011	BUDGETED 2011-2012	BUDGETED 2012-2013	BUDGETED 2013-2014	BUDGETED 2014-2015 Governor	BUDGET DIFFERENCES Governor	BUDGETED 2014-2015 Budget C	BUDGET DIFFERENCES Revised # 2
	RECAPITULATION-EXPENDITURES								
	INSTRUCTION								
	SALARIES AND BENEFITS	4,873,508	4,871,107.16	4,734,071.30	4,733,715	4,651,084	-82,631	4,664,506	-69,209
	GUIDANCE	83,563	146,150.77	152,629.60	146,299	128,101	-18,197	128,101	-18,197
	HOMEBOUND	7,202	7,571.35	7,578.92	9,583	15,028	5,445	15,028	5,445
	IMPROVEMENT OF INSTRUCTION	13,447	13,391.06	14,156.25	13,996	14,117	121	14,117	121
	MEDIA SERVICES	124,818	130,477.06	140,130.62	143,582	123,060	-20,522	74,170	-69,412
	OFFICE OF THE PRINCIPAL	522,207	536,984.93	590,043.69	541,578	553,551	11,973	553,551	11,973
	ADMINISTRATION	511,761	527,155.16	483,263.24	501,535	513,112	11,577	513,155	11,620
	NURSING SERVICES	0	0.00	0.00	59,909	62,178	2,269	62,178	2,269
	PSYCHOLOGICAL SERVICES	5,000	5,000.00	10,000.00	10,000	12,000	2,000	12,000	2,000
	SPEECH AUDIOLOGY	36,300	42,300.00	46,300.00	56,300	67,300	11,000	67,300	11,000
	PUPIL TRANSPORTATION	205,298	199,610.14	173,676.24	153,357	151,281	-2,076	148,781	-4,576
	BUILDING SERVICES	671,527	716,805.23	875,199.55	746,751	856,256	109,505	846,356	99,605
	SCHOOL FOOD	185,000	210,000.00	210,000.00	250,000	250,000	0	250,000	0
	TRANSFERS	0	0.00	65,300.00	101,719	111,781	10,062	111,781	10,062
	DEBT SERVICE	125,978	108,305.00	108,928.00	500,303	445,030	-55,273	445,030	-55,273
	- FUND TOTAL -	7,365,810	7,514,857.87	7,611,277.42	7,968,627	7,953,879	-14,748	7,906,054	-62,573
	FUND 2 - ENCUMBRANCES	0	0.00	0.00	0	0	0	0	0
	FUND 3 - CAPITAL ACCOUNT	0	0.00	0.00	0	0	0	0	0
	FUND 5 - NES RENOVATIONS ADDITION	0	0.00	0.00	0	0	0	0	0
	FUND 6 - TEXTBOOKS	20,000	15,000.00	24,000.00	76,719	79,381	2,662	79,381	2,662
	FUND 7 - CONSTORTIUM	331,000	293,429.00	0.00	0	0	0	0	0
	FUND 8 - NCS EARLY RETIRMENT PLAN-HOSP	0	25,000.00	41,300.00	25,000	32,400	7,400	32,400	7,400
	FUND 9 - HISTORY GRANT #2	293,429	296,334.00	0.00	0	0	0	0	0
						0.00	0.01	0.00	0.01

7-B

APPEAL PATH A.
Administrator – City Manager – Circuit Court

Sec 7.14. Hearings and Appeals

- (a) Any person subject to this Ordinance who is aggrieved by a decision of the Administrator shall have the right to appeal that decision to the City Manager by giving notice within thirty (30) days of such decision. The standard for review shall be whether the Administrator's decision was supported by substantial evidence on the record taken as a whole.
- (b) The procedure on appeal shall be substantially in conformance with the procedures followed on appeal by the State Water Quality Control Board.
- (c) Any person subject to this Ordinance who is aggrieved by the decision on appeal by the City Manager shall have the right to appeal that decision to the Circuit Court for Wise County and the City of Norton by filing notice of appeal with the City Manager and the Clerk of Court within thirty (30) days of the City Manager's decision. The standard of review shall be whether the City Manager's decision is supported by substantial evidence on the record taken as a whole.

APPEAL PATH B.

Administrator – City Manager – City Council - Circuit Court

Sec 7.14. Hearings and Appeals

- (a) Any person subject to this Ordinance who is aggrieved by a decision of the Administrator shall have the right to appeal that decision to the City Manager by giving notice within thirty (30) days of such decision. The standard for review shall be whether the Administrator's decision was supported by substantial evidence on the record taken as a whole.
- (b) Any person subject to this Ordinance who is aggrieved by a decision on appeal by the City Manager shall have the right to have that decision reviewed by Council sitting as a whole or a designated member of Council, as Council may elect. The City Manager's decision shall be upheld if supported by substantial evidence on the record taken as a whole.
- (c) The procedure on appeal shall be substantially in conformance with the procedures followed on appeal by the State Water Quality Control Board.
- (d) Any person subject to this Ordinance who is aggrieved by the decision on appeal by City Council shall have the right to appeal that decision to the Circuit Court for Wise County and the City of Norton by filing notice of appeal with the City Clerk and the Clerk of Court within thirty (30) days of the City Council's decision. The standard of review shall be whether the City Council's decision is supported by substantial evidence on the record taken as a whole.

An Ordinance of the City Council of the City of Norton, Virginia Enacting a Stormwater Management & Soil & Erosion Control Ordinance

Be It Ordained and Enacted by the Council of the City of Norton, Virginia as Follows:

Pursuant to State Code Section 62.1-44.15:27, this ordinance is adopted as part of an initiative to integrate the City of Norton's stormwater management requirements with the City of Norton's erosion and sediment control program, and the flood plain management program of the City of Norton, (Chapter 26.1 of Norton City Code) requirements into a unified stormwater program. The unified stormwater program is intended to facilitate the submission and approval of plans, issuance of permits, payment of fees, and coordination of inspection and enforcement activities into a more convenient and efficient manner for both the City of Norton and those responsible for compliance with these programs.

Sec. 7-1. PURPOSE, AUTHORITY, AND APPLICABILITY.

- (a) The purpose of this Ordinance is to ensure the general health, safety, and welfare of the citizens of the City of Norton and protect the quality and quantity of state waters from the potential harm of unmanaged stormwater, including protection from a land disturbing activity causing unreasonable degradation of properties, water quality, stream channels, and other natural resources, and to establish procedures whereby stormwater and erosion and sediment control requirements related to water quality and quantity shall be administered and enforced.
- (b) This ordinance is applicable to all land-disturbing activities not specifically exempted under the definition of land disturbance or land disturbing activity (Section 7-2) and (Section 7-5) and exceeding 10,000 square feet of disturbance.
- (c) Land-disturbing activities exceeding 10,000 square feet but are less than one acre and not part of a larger common plan of development are subject only to the requirements of the Virginia Erosion and Sediment Control law and regulations.
- (d) Land-disturbing activities exceeding 10,000 square feet and exceeding one acre of disturbance, or are part of a larger common plan of development are subject to the law and regulations of both the Virginia Erosion and Sediment Control Program and the Virginia Stormwater Management Program.
- (e) This ordinance is adopted pursuant to Articles 2.3 & 2.4 (§ 62.1-44.15:24, § 62.1-44.15:51 et seq.) of Chapter 3.1 of Title 62.1 of the Code of Virginia.

Sec. 7-2. DEFINITIONS.

In addition to the definitions set forth in 9VAC25-840-10 and 9VAC25-870-10 of the Virginia Stormwater Management Regulations and Virginia Erosion and Sediment Control Regulations, as amended, which are expressly adopted and incorporated herein by reference, the following words and terms used in this Ordinance have the following meanings unless otherwise specified herein. Where definitions differ, those incorporated herein shall have precedence.

Administrator means the Virginia Stormwater Management Program authority,(VSMP) and the Virginia Erosion and Sediment Control Program authority, (VESCP), including the City of Norton staff person or department responsible for administering the VSMP and VESCP on behalf of the City of Norton. (*Building Official*)

Agreement in lieu of a plan means a contract between the plan-approving authority and the owner that specifies conservation measures that must be implemented in the construction of a single-family residence; this contract may be executed by the plan-approving authority in lieu of a formal site plan.

Applicant means any person submitting an application for a permit or requesting issuance of a permit under this Ordinance.

Areas of Extreme Slope means areas where conditions are favorable for significant stormwater runoff and/or significant sediment loss.

Best management practice or BMP means schedules of activities, prohibitions of practices, including both structural and nonstructural practices, maintenance procedures, and other management practices to prevent or reduce the pollution of surface waters and groundwater systems from the impacts of land-disturbing activities.

Certified inspector means an employee or agent of a program authority who (i) holds a certificate of competence from the board in the area of project inspection or (ii) is enrolled in the board's training program for project inspection and successfully completes such program within one (1) year after enrollment.

Certified plan reviewer means an employee or agent of a program authority who (i) holds a certificate of competence from the board in the area of plan review, (ii) is enrolled in the board's training program for plan review and successfully completes such program within one (1) year after enrollment, or (iii) is licensed as a professional engineer, architect, certified landscape architect or land surveyor pursuant to Article 1 (Section 54.1-400 et seq.) of Chapter 4 of Title 54.1 of the Code of Virginia.

Certified program administrator means an employee or agent of a program authority who (i) holds a certificate of competence from the board in the area of program administration or (ii) is enrolled in the board's training program for program administration and successfully completes such program within one (1) year after enrollment.

City means City of Norton.

Clearing means any activity which removes the vegetative ground cover including, but not limited to, root mat removal or top soil removal.

Clean Water Act or CWA means the federal Clean Water Act (33 U.S.C §1251 et seq.), formerly referred to as the Federal Water Pollution Control Act or Federal Water Pollution Control Act Amendments of 1972, Public Law 92-500, as amended by Public Law 95-217, Public Law 95-576, Public Law 96-483, and Public Law 97-117, or any subsequent revisions thereto.

Common plan of development or sale means a contiguous area where separate and distinct construction activities may be taking place at different times on difference schedules.

Control measure means any best management practice or stormwater facility, or other method used to minimize the discharge of pollutants to state waters.

Department means the Department of Environmental Quality.

Development means land disturbance and the resulting landform associated with the construction of residential, commercial, industrial, institutional, recreation, transportation or utility facilities or structures or the clearing of land for non-agricultural or non-silvicultural purposes.

Director means the Director of the Virginia Department of Environmental Quality.

Ecologically sensitive area means an area that is located near rivers, streams, wetlands or bodies of water.

Erosion and sediment control plan or plan means a document containing material for the conservation of soil and water resources of a unit or group of units of land. It may include appropriate maps, an appropriate soil and water plan inventory, and management information with needed interpretations and a record of decisions contributing to conservation treatment. The plan shall contain all major conservation decisions and all information deemed necessary by the plan approving authority to assure that the entire unit or units of land will be so treated to achieve the conservation objectives.

Erosion impact area means an area of land not associated with current land-disturbing activity but subject to persistent soil erosion resulting in the delivery of sediment onto neighboring properties or into state waters. This definition shall not apply to any lot or parcel of land of ten thousand (10,000) square feet or less used for residential purposes.

Excavating means any digging, scooping or other methods of removing earth materials.

Filling means any depositing or stockpiling of earth materials.

General permit means the state permit titled GENERAL PERMIT FOR DISCHARGES OF STORMWATER FROM CONSTRUCTION ACTIVITIES found in 9VAC25-880 et seq. of the Regulations authorizing a category of discharges under the CWA and the Act within a geographical area of the Commonwealth of Virginia.

Grading means any excavating or filling of earth material or any combination thereof, including the land in its excavated or filled conditions.

Land disturbance or land-disturbing activity means a man-made change to the land surface that potentially changes its runoff characteristics including clearing, grading, or excavation except that the term shall not include those the following exceptions and those exemptions contained in Section 7-5 of this ordinance:

- (1) Minor land-disturbing activities such as home gardens and individual home landscaping, repairs and maintenance work;
- (2) Individual service connections;
- (3) Installation, maintenance, or repair of any underground public utility lines when such activity occurs on an existing hard-surfaced road, street or sidewalk provided the land-disturbing activity is confined to the area of the road, street or sidewalk which is hard-surfaced;
- (4) Septic tank lines or drainage fields unless included in an overall plan for land-disturbing activity relating to construction of the building to be served by the septic tank system;
- (5) Surface or deep mining;
- (6) Exploration or drilling for oil and gas including the well site, roads, feeder lines, and off-site disposal areas;
- (7) Tilling, planting, or harvesting of agricultural, horticultural, or forest crops, or livestock feedlot operations; including engineering operations and agricultural engineering operations as follows: construction of terraces, terrace outlets, check dams, desilting basins, dikes, ponds not required to comply with the Dam Safety

Act, Article 2, (Section 10.1-604 et seq.) of Chapter 6 of the Code of Virginia, ditches, strip cropping, lister furrowing, contour cultivating, contour furrowing, land drainage, and land irrigation; however, this exception shall not apply to harvesting of forest crops unless the area on which harvesting occurs is reforested artificially or naturally in accordance with the provisions of Chapter 11 (Section 10.1-1100 et seq.) of the Code of Virginia or is converted to bona fide agricultural or improved pasture use as described in Subsection B of Section 10.1-1163;

(8) Repair or rebuilding of the tracks, rights-of-way, bridges, communications facilities and other related structures and facilities of a railroad company;

(9) Disturbed land areas of less than ten thousand (10,000) square feet in size.

(10) Installation of fence and sign posts or telephone and electric poles and other kinds of posts or poles;

(11) Shoreline erosion control projects on tidal waters when all of the land disturbing activities are within the regulatory authority of and approved by local wetlands boards, the Marine Resources Commission or the United States Army Corps of Engineers; however, any associated land that is disturbed outside of this exempted area shall remain subject to this chapter; and

(12) Emergency work to protect life, limb or property, and emergency repairs; however, if the land-disturbing activity would have required an approved erosion and sediment control plan, if the activity were not an emergency, then the land area disturbed shall be shaped and stabilized in accordance with the requirements of the plan-approving authority.

Land-disturbing permit means a permit issued by the City of Norton for the clearing, filling, excavating, grading, transporting of land or for any combination thereof or for any purpose set forth herein.

Layout means a conceptual drawing sufficient to provide for the specified stormwater management facilities required at the time of approval.

Local erosion and sediment control program or *local control program* means an outline of the various methods employed by the City of Norton to regulate land-disturbing activities and thereby minimize erosion and sedimentation in compliance with the state program and may include such items as local ordinances, policies and guidelines, technical materials, inspection, enforcement, and evaluation.

Minor modification means an amendment to an existing general permit before its expiration not requiring extensive review and evaluation including, but not limited to, changes in EPA promulgated test protocols, increasing monitoring frequency requirements, changes in

sampling locations, and changes to compliance dates within the overall compliance schedules. A minor general permit modification or amendment does not substantially alter general permit conditions, substantially increase or decrease the amount of surface water impacts, increase the size of the operation, or reduce the capacity of the facility to protect human health or the environment.

Natural channel design concepts means the utilization of engineering analysis and fluvial geomorphic processes to create, rehabilitate, restore, or stabilize an open conveyance system for the purpose of creating or recreating a stream that conveys its bankfull storm event within its banks and allows larger flows to access its bankfull bench and its floodplain

Operator means the owner or operator of any facility or activity subject to regulation under this Ordinance.

Owner means the owner or owners of the freehold of the premises or lesser estate therein, a mortgagee or vendee in possession, assignee of rents, receiver, executor, trustee, lessee or other person, firm or corporation in control of a property.

Peak flow rate means the maximum instantaneous flow from a given storm condition at a particular location.

Permit or VSMP Authority Permit means an approval to conduct a land-disturbing activity issued by the Administrator for the initiation of a land-disturbing activity, in accordance with this Ordinance, and which may only be issued after evidence of general permit coverage has been provided by the Department.

Permittee means the person to whom the permit authorizing land-disturbing activities is issued or the person who certifies that the approved erosion and sediment control plan will be followed and the person to whom the VSMP Authority Permit is issued.

Person means any individual, partnership, firm, association, joint venture, public or private corporation, trust, estate, commission, board, public or private institution, utility, cooperative, county, city, town or other political subdivision of the commonwealth, any interstate body, or any other legal entity.

Plan-approving authority means the program administrator responsible for determining the adequacy of a plan submitted for land-disturbing activities on a unit or units of lands and for approving plans.

Program authority means the City of Norton which has adopted a soil erosion and sediment control and stormwater management program that has been approved by the State Board.

Regulations means the Virginia Stormwater Management Program (VSMP) Permit Regulations, 9VAC25-870, and erosion and sediment control 9VAC25-840, as amended.

Responsible land disturber means an individual from the project or development team, who will be in charge of and responsible for carrying out a land-disturbing activity covered by an approved plan or agreement in lieu of a plan, who (i) holds a responsible land disturber certificate of competence, (ii) holds a current certificate of competence from the board in the areas of combined administration, program administration, inspection, or plan review, (iii) holds a current contractor certificate of competence for erosion and sediment control, or (iv) is licensed in Virginia as a professional engineer, architect, certified landscape architect or land surveyor pursuant to Article 1 (Section 54.1-400 et seq.) of Chapter 4 of Title 54.1 of the Code of Virginia.

Runoff volume means the volume of water that runs off the land development project from a prescribed storm event.

Single-family residence means a noncommercial dwelling that is occupied exclusively by one (1) family.

Site means the land or water area where any facility or land-disturbing activity is physically located or conducted, including adjacent land used or preserved in connection with the facility or land-disturbing activity.

State means the Commonwealth of Virginia.

State Board means the State Water Control Board.

State erosion and sediment control program or *state program* means the program administered by the Virginia Soil and Water Conservation Board pursuant to the Code of Virginia including regulations designed to minimize erosion and sedimentation.

State permit means an approval to conduct a land-disturbing activity issued by the State Board in the form of a state stormwater individual permit or coverage issued under a state general permit or an approval issued by the State Board for stormwater discharges from an MS4. Under these state permits, the Commonwealth imposes and enforces requirements pursuant to the federal Clean Water Act and regulations, the Virginia Stormwater Management Act and the Regulations.

State Water Control Law means Chapter 3.1 (§62.1-44.2 et seq.) of Title 62.1 of the Code of Virginia.

State waters means all waters on the surface and under the ground wholly or partially within or bordering the Commonwealth or within its jurisdiction, including wetlands.

Stormwater means precipitation that is discharged across the land surface or through conveyances to one or more waterways and that may include stormwater runoff, snow melt runoff, and surface runoff and drainage.

Stormwater management plan means a document(s) containing material describing methods for complying with the requirements of Section 7-12 of this Ordinance.

Stormwater Pollution Prevention Plan or SWPPP means a document that is prepared in accordance with good engineering practices and that identifies potential sources of pollutants that may reasonably be expected to affect the quality of stormwater discharges from the construction site, and otherwise meets the requirements of this Ordinance. In addition the document shall identify and require the implementation of control measures, and shall include, but not be limited to the inclusion of, or the incorporation by reference of, an approved erosion and sediment control plan, an approved stormwater management plan, and a pollution prevention plan.

Subdivision means the same as defined in Appendix A of Norton City Code.

Total maximum daily load or TMDL means the sum of the individual wasteload allocations for point sources, load allocations for nonpoint sources, natural background loading and a margin of safety. TMDLs can be expressed in terms of either mass per time, toxicity, or other appropriate measure. The TMDL process provides for point versus nonpoint source trade-offs.

Transporting means any moving of earth materials from one place to another place other than such movement incidental to grading, when such movement results in destroying the vegetative ground cover either by tracking or the buildup of earth materials to the extent that erosion and sedimentation will result from the soil or earth materials over which such transporting occurs.

Virginia Stormwater Management Act or Act means Article 2.3 (§62.1-44.15.24 et seq.) of Chapter 3.1 of Title 62.1 of the Code of Virginia.

Virginia Stormwater BMP Clearinghouse website means a website that contains detailed design standards and specifications for control measures that may be used in Virginia to comply with the requirements of the Virginia Stormwater Management Act and associated regulations.

Virginia Stormwater Management Program or VSMP means a program approved by the State Board after September 13, 2011, that has been established by a locality to manage the quality and quantity of runoff resulting from land-disturbing activities and shall include such items as local ordinances, rules, permit requirements, annual standards and specifications, policies and guidelines, technical materials, and requirements for plan review, inspection, enforcement, where authorized in this article, and evaluation consistent with the requirements of this article and associated regulations.

Virginia Stormwater Management Program authority or VSMP authority means an authority approved by the State Board after September 13, 2011, to operate a Virginia Stormwater Management Program.

Water quality volume means the volume equal to the first one-half inch of runoff multiplied by the impervious surface of the land development project.

Sec. 7-3. - Local Erosion & Sediment , Stormwater Management Programs Established. Submission and Approval of Plans; Prohibitions.

- (a) Pursuant to Section 62.1-44.15:54 of the Code of Virginia, the City of Norton hereby adopts the regulations, references, guidelines, standards and specifications promulgated by the board for the effective control of soil erosion and sediment deposition to prevent the unreasonable degradation of properties, stream channels, waters and other natural resources. Said regulations, references, guidelines, standards and specifications for erosion and sediment control are included in but not limited to the "Virginia Erosion and Sediment Control Regulations" and the Virginia Erosion and Sediment Control Handbook, as amended.
- (b) Pursuant to § 62.1-44.15:27 of the Code of Virginia, the City of Norton hereby establishes a Virginia stormwater management program for land-disturbing activities and adopts the applicable Regulations that specify standards and specifications for VSMPs promulgated by the State Board for the purposes set out in Section 7-1 of this Ordinance. The City of Norton hereby designates the Building Official as the Administrator of the Virginia stormwater management program.
- (c) No VSMP authority permit shall be issued by the Administrator, until the following items have been submitted to and approved by the Administrator as prescribed herein:
 - (1) A permit application that includes a general permit registration statement, if such statement is required.
 - (2) An erosion and sediment control plan approved in accordance with Section 7-4 of this Ordinance;
 - (3) A stormwater management plan that meets the requirements of Section 7-6 of this Ordinance.
- (d) No VSMP authority permit shall be issued until evidence of general permit coverage is obtained.

- (e) No VSMP authority permit shall be issued until the fees required to be paid pursuant to Section 7-15, are received and a reasonable performance bond required pursuant to Section 7-16 of this Ordinance has been submitted.
- (f) No VSMP authority permit shall be issued unless and until the permit application and attendant materials and supporting documentation demonstrate that all land clearing, construction, disturbance, land development and drainage will be done according to the approved permit.
- (g) No grading, building or other local permit shall be issued for a property unless a VSMP authority permit has been issued by the Administrator.
- (h) Before adopting or revising regulations, the City of Norton shall give due notice and conduct a public hearing on the proposed or revised regulations, except that a public hearing shall not be required when the City of Norton is amending its program to conform to revisions in the state program. However, a public hearing shall be held if the City of Norton proposes or revises regulations that are more stringent than the state program. In addition, in accordance with Section 62.1-44.15:52 of the Code of Virginia, stream restoration and relocation projects that incorporate natural channel design concepts are not manmade channels and shall be exempt from any flow rate capacity and velocity requirements for natural or manmade channels.

In accordance with Section 62.1-44.15:52 of the Code of Virginia, any plan approved prior to July 1, 2014 that provides for stormwater management intended to address any flow rate capacity and velocity requirements for natural or manmade channels shall satisfy the flow rate capacity and velocity requirements for natural or manmade channels if the practices are designed to (i) detain the water quality volume and to release it over forty-eight (48) hours; (ii) detain and release over a twenty-four-hour period the expected rainfall resulting from the one (1) year, 24-hour storm; and (iii) reduce the allowable peak flow rate resulting from the 1.5-, 2-, and 10-year, 24-hour storms to a level that is less than or equal to the peak flow rate from the site assuming it was in a good forested condition, achieved through multiplication of the forested peak flow rate by a reduction factor that is equal to the runoff volume from the site when it was in a good forested condition divided by the runoff volume from the site in its proposed condition, and shall be exempt from any flow rate capacity and velocity requirements for natural or manmade channels as defined in regulations promulgated pursuant to 62.1-44.15:54 or 62.1-44.15.65. For plans approved on and after July 1, 2014, the flow rate capacity and velocity requirements of this subsection shall be satisfied by compliance with water quantity requirements in the Stormwater Management Act (62.1-44.15:24 et seq.) and attendant regulations, unless such land-disturbing activities are in accordance with the

grandfathering provisions of the Virginia Stormwater Management Program (VSMP) Permit Regulations.

The regulations shall:

- (1) Be based upon relevant physical and developmental information concerning the watersheds and drainage basins of the Commonwealth, including, but not limited to, data relating to land use, soils, hydrology, geology, size of land area being disturbed, proximate water bodies and their characteristics, transportation, and public facilities and services;
 - (2) Include such survey of lands and waters as may be deemed appropriate by the Board or required by any applicable law to identify areas, including multijurisdictional and watershed areas, with critical erosion and sediment problems; and
 - (3) Contain conservation standards for various types of soils and land uses, which shall include criteria, techniques, and methods for the control of erosion and sediment resulting from land-disturbing activities.
- (i) Pursuant to Section 62.1-44.15:53 of the Code of Virginia, an erosion control plan shall not be approved until it is reviewed by a certified plan reviewer. Inspections of land-disturbing activities shall be conducted by a certified inspector. The Erosion Control Program of the City of Norton shall contain a certified program administrator, a certified plan reviewer, and a certified inspector, who may be the same person.
 - (j) The City of Norton hereby designates the Building Official as the plan-approving authority.
 - (k) The program and regulations provided for in this chapter shall be made available for public inspection at the office of the Building Official.

Sec. 7-4. Submission and approval of plans; contents of plans.

- (a) Except as provided herein, no person may engage in any land-disturbing activity until he or she has submitted to the erosion and sediment control program administrator for the City of Norton an erosion and sediment control plan for the land-disturbing activity and such plan has been approved by the plan-approving authority and evidence of Virginia Stormwater Management permit coverage on qualifying activities has been verified. Where land-disturbing activities involve lands under the jurisdiction of more than one (1) local control program, an erosion and sediment control plan, at the option of the

applicant, may be submitted to the State Board for review and approval rather than to each jurisdiction concerned. Where the land-disturbing activity results from the construction of a single-family residence, an agreement in lieu of a plan may be substituted for an erosion and sediment control plan or a stormwater plan if executed by the plan-approving authority. A registration statement is not required for a detached single-family dwelling home construction within or outside a common plan of development or sale, but such projects must adhere to the requirements of the general permit.

- (b) The standards contained within the "Virginia Erosion and Sediment Control and the Virginia Stormwater Regulations," the Virginia Erosion and Sediment Control Handbook and the Virginia Stormwater Management Handbook as amended and are to be used by the applicant when making a submittal under the provisions of this chapter and in the preparation of an Erosion and Sediment Control plan or Stormwater Pollution Prevention Plan. The plan-approving authority, in considering the adequacy of a submitted plan, shall be guided by the same standards, regulations and guidelines. When the standards vary between the publications, the state regulations shall take precedence.
- (c) The Administrator or any duly authorized agent of the Administrator shall review erosion and sediment control management plans and shall approve or disapprove erosion and sediment control management plans according to the following:
 - (1) The Administrator shall determine the completeness of a plan in accordance with Section 7-4 of this Ordinance, and shall notify the applicant, in writing, of such determination, within 15 calendar days of receipt. If the plan is deemed to be incomplete, the above written notification shall contain the reasons the plan is deemed incomplete.
 - (2) The Administrator shall have an additional 60 calendar days from the date of the communication of completeness to review the plan, except that if a determination of completeness is not made within the time prescribed in subdivision (1), then plan shall be deemed complete and the Administrator shall have 60 calendar days from the date of submission to review the plan.
 - (3) The Administrator shall review any plan that has been previously disapproved, within 45 calendar days of the date of resubmission.
 - (4) During the review period, the plan shall be approved or disapproved and the decision communicated in writing to the person responsible for the land-disturbing activity or his designated agent. If the plan is not approved, the reasons for not approving the

plan shall be provided in writing. Approval or denial shall be based on the plan's compliance with the requirements of this Ordinance.

- (5) If a plan meeting all requirements of this Ordinance is submitted and no action is taken within the time provided above in subdivision (2) for review, the plan shall be deemed approved.

The plan-approving authority may waive the certificate of competence requirement for an agreement in lieu of a plan for construction of a single family residence unless the land disturbance exceeds one acre. If a violation occurs during the land-disturbing activity, then the person responsible for carrying out the agreement in lieu of a plan shall correct the violation and provide the name of an individual holding a certificate of competence, as provided by Section 62.1-44.15:52 of the Virginia Erosion and Sediment Control Law. Failure to provide the name of an individual holding a certificate of competence shall be a violation of this chapter.

- (d) When the plan is determined to be inadequate, the plan-approving authority shall specify such modifications, terms and conditions that will permit approval of the plan. If no action is taken within forty-five (45) days, the plan shall be deemed approved and the person authorized to proceed with the proposed activity.
- (e) An approved plan may be changed by the plan-approving authority when:
- (1) The inspection reveals that the plan is inadequate to satisfy applicable regulations and/or deficiencies have been discovered; or
 - (2) The person responsible for carrying out the plan finds that because of changed circumstances or for other reasons the approved plan cannot be effectively carried out, and proposed amendments to the plan, consistent with the requirements of this chapter, are agreed to by the plan-approving authority and the person responsible for carrying out the plans.
- (f) Variances: The plan-approving authority may waive or modify any of the standards that are deemed to be too restrictive for site conditions, by granting a variance. A variance may be granted under these conditions:
- (1) At the time of plan submission, an applicant may request a variance to become part of the approved erosion and sediment control plan or stormwater pollution prevention plan. The applicant shall explain the reasons for requesting variances

in writing. Specific variances which are allowed by the plan-approving authority shall be documented in the plan.

- (2) During construction, the person responsible for implementing the approved plan may request a variance in writing from the plan-approving authority. The plan-approving authority shall respond in writing either approving or disapproving such a request. If the plan-approving authority does not approve a variance within ten (10) days of receipt of the request, the request shall be considered to be disapproved. Economic hardship alone is not a sufficient reason to request an exception from the requirements of this chapter. The request for an exception will be reviewed pursuant to 9VAC25-870-122. An exception to the requirement that the land-disturbing activity obtain a state permit will not be granted by the VSMP authority. Following disapproval, the applicant may resubmit a variance request with additional documentation.
- (g) In order to prevent further erosion, the City of Norton may require approval of a plan for any land identified in the local program as an erosion impact area.
- (h) When land-disturbing activity will be required of a contractor performing construction work pursuant to a construction contract, the preparation, submission, and approval of an erosion and sediment control plan and a shall be the responsibility of the owner. The preparation, submittal, and approval of stormwater plans shall be the operator as defined in Section 7-2 of this ordinance.
- (i) In accordance with the procedure set forth by Section 62.1-44.15:55(E) of the Code of Virginia, any person engaging, in more than one jurisdiction, in the creation and operation of wetland mitigation or stream restoration banks, which have been approved and are operated in accordance with applicable federal and state guidance, laws, or regulations for the establishment, use, and operation of wetlands mitigation or stream restoration banks, pursuant to a mitigation banking instrument signed by the Department of Environmental Quality, the Marine Resources Commission, or the U.S. Army Corps of Engineers, may, at the option of that person, file general erosion and sediment control specifications for wetland mitigation or stream restoration banks annually with the board for review and approval consistent with guidelines established by the board.
- (j) State agency projects are exempt from the provisions of this chapter except as provided for in the Code of Virginia, Section 62.1-44.15:56.

Sec. 7-5. STORMWATER PERMIT REQUIREMENT; EXEMPTIONS.

- (a) Except as provided herein, no person may engage in any land-disturbing activity until a VSMP authority permit has been issued by the Administrator in accordance with the provisions of this Ordinance.
- (b) Notwithstanding any other provisions of this Ordinance, the following activities are exempt, unless otherwise required by federal law:
 - (1) Permitted surface or deep mining operations and projects, or oil and gas operations and projects conducted under the provisions of Title 45.1 of the Code of Virginia;
 - (2) Clearing of lands specifically for agricultural purposes and the management, tilling, planting, or harvesting of agricultural, horticultural, or forest crops, livestock feedlot operations, or as additionally set forth by the State Board in regulations, including engineering operations as follows: construction of terraces, terrace outlets, check dams, desilting basins, dikes, ponds, ditches, strip cropping, lister furrowing, contour cultivating, contour furrowing, land drainage, and land irrigation; however, this exception shall not apply to harvesting of forest crops unless the area on which harvesting occurs is reforested artificially or naturally in accordance with the provisions of Chapter 11 (§ 10.1-1100 et seq.) of Title 10.1 of the Code of Virginia or is converted to bona fide agricultural or improved pasture use as described in Subsection B of § 10.1-1163 of Article 9 of Chapter 11 of Title 10.1 of the Code of Virginia;
 - (3) Single-family residences separately built and disturbing one to five acres, including additions or modifications to existing single-family detached residential structures but such projects must adhere to the requirements of the general permit.
 - (4) Land disturbing activities that disturb less than one acre of land area, that are not part of a larger common plan of development or sale that is one acre or greater of disturbance;
 - (5) Discharges to a sanitary sewer or a combined sewer system;
 - (6) Activities under a State or federal reclamation program to return an abandoned property to an agricultural or open land use;
 - (7) Routine maintenance that is performed to maintain the original line and grade, hydraulic capacity, or original construction of the project. The paving of an existing road with a compacted or impervious surface and reestablishment of existing associated ditches and shoulders shall be deemed routine maintenance if performed in accordance with this Subsection; and

- (8) Conducting land-disturbing activities in response to a public emergency where the related work requires immediate authorization to avoid imminent endangerment to human health or the environment. In such situations, the Administrator shall be advised of the disturbance within seven days of commencing the land-disturbing activity and compliance with the administrative requirements of Subsection (a) is required within 30 days of commencing the land-disturbing activity.

Sec. 7-6. STORMWATER POLLUTION PREVENTION PLAN; CONTENTS OF PLANS.

- (a) The Stormwater Pollution Prevention Plan (SWPPP) shall include the content specified by Section 9VAC25-870-54 and must also comply with the requirements and general information set forth in Section 9VAC25-880-70, Section II [stormwater pollution prevention plan] of the general permit.
- (b) The SWPPP shall be amended by the operator whenever there is a change in design, construction, operation, or maintenance that has a significant effect on the discharge of pollutants to state waters which is not addressed by the existing SWPPP.
- (c) The SWPPP must be maintained by the operator at a central location onsite. If an onsite location is unavailable, notice of the SWPPP's location must be posted near the main entrance at the construction site. Operators shall make the SWPPP available for public review in accordance with Section II of the general permit, either electronically or in hard copy.

Sec. 7-7. STORMWATER MANAGEMENT PLAN; CONTENTS OF PLAN.

- (a) The Stormwater Management Plan, required in Section 7-3 of this Ordinance, must apply the stormwater management technical criteria set forth in Section 7-10 of this Ordinance to the entire land-disturbing activity, consider all sources of surface runoff and all sources of subsurface and groundwater flows converted to surface runoff. Individual lots in new residential, commercial, or industrial developments shall not be considered separate land-disturbing activities. Stormwater management plans for residential, commercial or industrial subdivisions will govern the development of individual parcels within that plan, throughout the development life even if ownership changes. The Stormwater Management Plan must include the following information:
 - (1) Information on the type and location of stormwater discharges; information on the features to which stormwater is being discharged including surface waters or karst features, if present, and the predevelopment and post-development drainage areas;
 - (2) Contact information including the name, address, and telephone number of the owner and the tax reference number and parcel number of the property or properties affected;

- (3) A narrative that includes a description of current site conditions and final site conditions [**Alternatively, the City of Norton may allow the information that addresses the current and final site conditions to be provided and documented during the review process**];
 - (4) A general description of the proposed stormwater management facilities and the mechanism through which the facilities will be operated and maintained after construction is complete;
 - (5) Information on the proposed stormwater management facilities, including:
 - (i) The type of facilities;
 - (ii) Location, including geographic coordinates;
 - (iii) Acres treated; and
 - (iv) The surface waters or karst features, if present, into which the facility will discharge.
 - (6) Hydrologic and hydraulic computations, including runoff characteristics;
 - (7) Documentation and calculations verifying compliance with the water quality and quantity requirements of Section 7-10 of this ordinance.
 - (8) A map or maps of the site that depicts the topography of the site and includes:
 - (i) All contributing drainage areas;
 - (ii) Existing streams, ponds, culverts, ditches, wetlands, other water bodies, and floodplains;
 - (iii) Soil types, geologic formations if karst features are present in the area, forest cover, and other vegetative areas;
 - (iv) Current land use including existing structures, roads, and locations of known utilities and easements;
 - (v) Sufficient information on adjoining parcels to assess the impacts of stormwater from the site on these parcels;
 - (vi) The limits of clearing and grading, and the proposed drainage patterns on the site;
 - (vii) Proposed buildings, roads, parking areas, utilities, and stormwater management facilities; and
 - (viii) Proposed land use with tabulation of the percentage of surface area to be adapted to various uses, including but not limited to planned locations of utilities, roads, and easements.
- (b) If an operator intends to meet the water quality and/or quantity requirements set forth in Section 7-10 of this Ordinance through the use of off-site compliance options, where applicable, then a letter of availability from the off-site provider must be included. Approved off-site options must achieve the necessary nutrient reductions prior to the

commencement of the applicant's land-disturbing activity except as otherwise allowed by § 62.1-44.15:35 of the Code of Virginia.

- (c) Elements of the stormwater management plans that include activities regulated under Chapter 4 (§54.1-400 et seq.) of Title 54.1 of the Code of Virginia shall be appropriately sealed and signed by a professional registered in the Commonwealth of Virginia pursuant to Article 1 (§ 54.1-400 et seq.) of Chapter 4 of Title 54.1 of the Code of Virginia.
- (d) A construction record drawing for permanent stormwater management facilities shall be submitted to the Administrator. The construction record drawing shall be appropriately sealed and signed by a professional registered in the Commonwealth of Virginia, certifying that the stormwater management facilities have been constructed in accordance with the approved plan. **[NOTE: The Administrator may elect not to require construction record drawings for stormwater management facilities for which maintenance agreements are not required pursuant to Section 7-11 (b).]**

Sec. 7-8. – POLLUTION PREVENTION PLAN; CONTENTS OF PLANS.

- (a) Pollution Prevention Plan, required by 9VAC25-870-56, shall be developed, implemented, and updated as necessary and must detail the design, installation, implementation, and maintenance of effective pollution prevention measures to minimize the discharge of pollutants. At a minimum, such measures must be designed, installed, implemented, and maintained to:
 - (1) Minimize the discharge of pollutants from equipment and vehicle washing, wheel wash water, and other wash waters. Wash waters must be treated in a sediment basin or alternative control that provides equivalent or better treatment prior to discharge;
 - (2) Minimize the exposure of building materials, building products, construction wastes, trash, landscape materials, fertilizers, pesticides, herbicides, detergents, sanitary waste, and other materials present on the site to precipitation and to stormwater; and
 - (3) Minimize the discharge of pollutants from spills and leaks and implement chemical spill and leak prevention and response procedures.
- (b) The pollution prevention plan shall include effective best management practices to prohibit the following discharges:
 - (1) Wastewater from washout of concrete, unless managed by an appropriate control;
 - (2) Wastewater from washout and cleanout of stucco, paint, form release oils, curing compounds, and other construction materials;

- (3) Fuels, oils, or other pollutants used in vehicle and equipment operation and maintenance; and
 - (4) Soaps or solvents used in vehicle and equipment washing.
- (c) Discharges from dewatering activities, including discharges from dewatering of trenches and excavations, are prohibited unless managed by appropriate controls.

Sec. 7-9. - REVIEW OF STORMWATER MANAGEMENT PLAN.

- (a) The Administrator or any duly authorized agent of the Administrator shall review stormwater management plans and shall approve or disapprove a stormwater management plan according to the following:
- (1) The Administrator shall determine the completeness of a plan in accordance with Section 7-7 of this Ordinance, and shall notify the applicant, in writing, of such determination, within 15 calendar days of receipt. If the plan is deemed to be incomplete, the above written notification shall contain the reasons the plan is deemed incomplete.
 - (2) The Administrator shall have an additional 60 calendar days from the date of the communication of completeness to review the plan, except that if a determination of completeness is not made within the time prescribed in subdivision (1), then plan shall be deemed complete and the Administrator shall have 60 calendar days from the date of submission to review the plan.
 - (3) The Administrator shall review any plan that has been previously disapproved, within 45 calendar days of the date of resubmission.
 - (4) During the review period, the plan shall be approved or disapproved and the decision communicated in writing to the person responsible for the land-disturbing activity or his designated agent. If the plan is not approved, the reasons for not approving the plan shall be provided in writing. Approval or denial shall be based on the plan's compliance with the requirements of this Ordinance.
 - (5) If a plan meeting all requirements of this Ordinance is submitted and no action is taken within the time provided above in subdivision (2) for review, the plan shall be deemed approved.

(b) Approved stormwater plans may be modified as follows:

- (1) Modifications to an approved stormwater management plan shall be allowed only after review and written approval by the Administrator. The Administrator shall have 60 calendar days to respond in writing either approving or disapproving such request.
- (2) The Administrator may require that an approved stormwater management plan be amended, within a time prescribed by the Administrator, to address any deficiencies noted during inspection.

(c) The Administrator shall require the submission of a construction record drawing for permanent stormwater management facilities. The Administrator may elect not to require construction record drawings for stormwater management facilities for which recorded maintenance agreements are not required pursuant to Section 7-11(b).

Sec. 7-10 - TECHNICAL CRITERIA FOR REGULATED LAND DISTURBING ACTIVITIES.

(a) To protect the quality and quantity of state water from the potential harm of unmanaged stormwater runoff resulting from land-disturbing activities, the City of Norton hereby adopts the technical criteria for regulated land-disturbing activities set forth in Part II B of the Regulations, as amended, expressly to include 9VAC25-870-63 [water quality design criteria requirements]; 9VAC25-870-65 [water quality compliance]; 9VAC25-870-66 [water quantity]; 9VAC25-870-69 [offsite compliance options]; 9VAC25-870-72 [design storms and hydrologic methods]; 9VAC25-870-74 [stormwater harvesting]; 9VAC25-870-76 [linear development project]; and, 9VAC25-870-85 [stormwater management impoundment structures or facilities], and 9VAC25-870-93 through 9VAC25-870-99 which shall apply to all land-disturbing activities regulated pursuant to this Ordinance, except as expressly set forth in Subsection (b) of this Section.

(b) Any land disturbing activity shall be considered grandfathered by the VSMP authority and shall be subject to the Part II C technical criteria of the VSMP Regulation provided:

- (1) A proffered or conditional zoning plan, zoning with a plan of development, preliminary or final subdivision plat, preliminary or final site plan, or any document determined by the locality to be equivalent thereto (i) was approved by the locality prior to July 1, 2012, (ii) provided a layout as defined in 9VAC25-870-10, (iii) will comply with the Part II C technical criteria of the VSMP Regulation, and (iv) has not been subsequently modified or amended in a manner

resulting in an increase in the amount of phosphorus leaving each point of discharge, and such that there is no increase in the volume or rate of runoff;

- (2) A state permit has not been issued prior to July 1, 2014; and
 - (3) Land disturbance did not commence prior to July 1, 2014.
- (c) Locality, state and federal projects shall be considered grandfathered by the VSMP authority and shall be subject to the Part II C technical criteria of the VSMP Regulation provided:
- (1) There has been an obligation of locality, state or federal funding, in whole or in part, prior to July 1, 2012, or the department has approved a stormwater management plan prior to July 1, 2012;
 - (2) A state permit has not been issued prior to July 1, 2014; and
 - (3) Land disturbance did not commence prior to July 1, 2014.
- (d) Land disturbing activities grandfathered under subsections A and B of this section shall remain subject to the Part II C technical criteria of the VSMP Regulation for one additional state permit cycle. After such time, portions of the project not under construction shall become subject to any new technical criteria adopted by the board.
- (e) In cases where governmental bonding or public debt financing has been issued for a project prior to July 1, 2012, such project shall be subject to the technical criteria of Part II C.
- (f) Nothing in this section shall preclude an operator from constructing to a more stringent standard at his discretion.
- (g) The Administrator may grant exceptions to the technical requirements of Part II B or Part II C of the Regulations, provided that (i) the exception is the minimum necessary to afford relief, (ii) reasonable and appropriate conditions are imposed so that the intent of the Act, the Regulations, and this Ordinance are preserved, (iii) granting the exception will not confer any special privileges that are denied in other similar circumstances, and (iv) exception requests are not based upon conditions or circumstances that are self-imposed or self-created. Economic hardship alone is not sufficient reason to grant an exception from the requirements of this Ordinance.
- (1) Exceptions to the requirement that the land-disturbing activity obtain required VSMP authority permit shall not be given by the Administrator, nor shall the

Administrator approve the use of a BMP not found on the Virginia Stormwater BMP Clearinghouse Website, or any other control measure duly approved by the Director.

- (2) Exceptions to requirements for phosphorus reductions shall not be allowed unless offsite options otherwise permitted pursuant to 9VAC25-870-69 have been considered and found not available.

Sec. 7-11. LONG-TERM MAINTENANCE OF PERMANENT STORMWATER FACILITIES

- (a) The Administrator shall require the provision of long-term responsibility for and maintenance of stormwater management facilities and other techniques specified to manage the quality and quantity of runoff. Such requirements shall be set forth in an instrument recorded in the local land records prior to general permit termination or earlier as required by the Administrator and shall at a minimum:
 - (1) Be submitted to the Administrator for review and approval prior to the approval of the stormwater management plan;
 - (2) Be stated to run with the land;
 - (3) Provide for all necessary access to the property for purposes of maintenance and regulatory inspections;
 - (4) Provide for inspections and maintenance and the submission of inspection and maintenance reports to the Administrator; and
 - (5) Be enforceable by all appropriate governmental parties.
- (b) At the discretion of the Administrator, such recorded instruments need not be required for stormwater management facilities designed to treat stormwater runoff primarily from an individual residential lot on which they are located, provided it is demonstrated to the satisfaction of the Administrator that future maintenance of such facilities will be addressed through an enforceable mechanism at the discretion of the Administrator.
- (c) If a recorded instrument is not required pursuant to Subsection 7-11 (b), the Administrator shall develop a strategy for addressing maintenance of stormwater management facilities designed to treat stormwater runoff primarily from an individual residential lot on which they are located. Such a strategy may include periodic inspections, homeowner outreach and education, or other method targeted at promoting the long-term maintenance of such facilities. Such facilities shall not be subject to the requirement for an inspection to be conducted by the Administrator, or any duly authorized agent of the Administrator.

Sec. 7-12. Monitoring, reports, and inspections.

- (a) The City of Norton may require the person responsible for carrying out the plan to monitor the land-disturbing activity. The person responsible for carrying out the plan will maintain records of these inspections and maintenance, to ensure compliance with the approved plan and to determine whether the measures required in the plan are effective in controlling erosion and stormwater.
- (b) The Building Official shall periodically inspect the land-disturbing activity in accordance with Sections 9VAC25-840-60 & 9VAC25-870-114 of the Virginia Erosion and Sediment Control Regulations and the Virginia Stormwater Management Program regulations_(9VAC25-870)_to ensure compliance with the approved plan and to determine whether the measures required in the plan are effective in controlling erosion and sedimentation. The owner, permittee, or person responsible for carrying out the plan shall be given notice of the inspection.

If the Building Official determines that there is a failure to comply with the plan, notice shall be served upon the permittee or person responsible for carrying out the plan by mailing with delivery confirmation to the address specified in the permit application or in the plan certification, or by delivery at the site of the land-disturbing activities to the agent or employee supervising such activities.

The notice shall specify the measures needed to comply with the plan and shall specify the time within which such measures shall be completed. Upon failure to comply within the specified time, the permit may be revoked and the permittee or person responsible for carrying out the plan shall be deemed to be in violation of this chapter and shall be subject to the penalties provided by this chapter.

- (c) The Administrator, or any duly authorized agent of the Administrator shall inspect the land-disturbing activity during construction for:
 - (1) Compliance with the approved erosion and sediment control plan;
 - (2) Compliance with the approved stormwater management plan;
 - (3) Development, updating, and implementation of a pollution prevention plan; and
 - (4) Development and implementation of any additional control measures necessary to address a TMDL.

- (d) The Administrator, or any duly authorized agent of the Administrator may, at reasonable times and under reasonable circumstances, enter any establishment or upon any property, public or private, for the purpose of obtaining information or conducting surveys or investigations necessary in the enforcement of the provisions of this Ordinance.
- (e) In accordance with a performance bond with surety, cash escrow, letter of credit, any combination thereof, or such other legal arrangement or instrument, the Administrator may also enter any establishment or upon any property, public or private, for the purpose of initiating or maintaining appropriate actions which are required by the permit conditions associated with a land-disturbing activity when a permittee, after proper notice, has failed to take acceptable action within the time specified.
- (f) Pursuant to § 62.1-44.15:40 of the Code of Virginia, the Administrator may require every VSMP authority permit applicant or permittee, or any such person subject to VSMP authority permit requirements under this Ordinance, to furnish when requested such application materials, plans, specifications, and other pertinent information as may be necessary to determine the effect of his discharge on the quality of state waters, or such other information as may be necessary to accomplish the purposes of this Ordinance.
- (g) Post-construction inspections of stormwater management facilities required by the provisions of this Ordinance shall be conducted by the Administrator or any duly authorized agent of the Administrator pursuant to the City of Norton adopted and State Board approved inspection program, and shall occur, at minimum, at least once every five (5) years except as may otherwise be provided for in Section 7-11.
- (h) Upon determination of a violation of this chapter, the program administrator may, in conjunction with or subsequent to a notice to comply as specified in this chapter, issue an order requiring that all or part of the land-disturbing activities permitted on the site be stopped until the specified corrective measures have been taken.

If land-disturbing activities have commenced without an approved plan, the program administrator may, in conjunction with or subsequent to a notice to comply as specified in this chapter, issue an order requiring that all of the land-disturbing activities be stopped until an approved plan or any required permits are obtained.

Where the alleged noncompliance is causing or is in imminent danger of causing harmful erosion of lands or sediment deposition in waters within the watersheds of the Commonwealth, or where the land-disturbing activities have commenced without an approved plan or any required permits, such an order may be issued without regard to whether the permittee has been issued a notice to comply as specified in this chapter. Otherwise, such an order may be issued only after the permittee has failed to comply with such a notice to comply.

The order shall be served in the same manner as a notice to comply, and shall remain in effect for a period of seven (7) days from the date of service pending application by the enforcing authority or permit holder for appropriate relief to the Circuit Court of Wise County.

If the alleged violator has not obtained an approved plan or any required permits within seven (7) days from the date of service of the order, the administrator may issue an order to the owner requiring that all construction and other work on the site, other than corrective measures, be stopped until an approved plan and any required permits have been obtained. Such an order shall be served upon the owner by mailing with delivery conformation to the address specified in the permit application or the land records of the City of Norton.

The owner or operator may appeal the issuance of an order to the Circuit Court of Wise County.

Any person violating or failing, neglecting or refusing to obey an order issued by the program administrator may be compelled in a proceeding instituted in the Circuit Court of Wise County to obey same and to comply therewith by injunction, mandamus or other appropriate remedy. Upon completion and approval of corrective action or obtaining an approved plan or any required permits, the order shall immediately be lifted.

Nothing in this section shall prevent the program administrator from taking any other action authorized by this chapter.

Sec. 7-13. -Penalties, injunctions, and other legal actions.

- (a) Violators of this chapter shall be guilty of a Class I misdemeanor.
- (b) Any person who violates any provision of this chapter shall, upon a finding of the appropriate Court, be assessed a civil penalty. The civil penalty for any one violation shall be one hundred dollars (\$100.00), except that the civil penalty for commencement of land-disturbing activities without an approved plan shall be one thousand dollars (\$1,000.00). Each day during which the violation is found to have existed shall constitute a separate offense. In no event shall a series of specified violations arising from the same operative set of facts result in civil penalties which exceed a total of three thousand dollars (\$3,000.00), except that a series of violations arising from the commencement of land-disturbing activities without an approved plan for any site shall not result in civil penalties which exceed a total of ten thousand dollars (\$10,000.00).

- (c) The City of Norton or the owner or property which has sustained damage or which is in imminent danger of being damaged, may apply to the Circuit Court of Wise County to enjoin a violation or a threatened violation of this chapter, without the necessity of showing that an adequate remedy at law does not exist.
- However, an owner of property shall not apply for injunctive relief unless (i) he has notified in writing the person who has violated the local program, and the program authority, that a violation of the local program has caused, or creates a probability of causing, damage to his property, and (ii) neither the person who has violated the local program nor the program authority has taken corrective action within fifteen (15) days to eliminate the conditions which have caused, or create the probability of causing, damage to his property.
- (d) In addition to any criminal penalties provided under this chapter, any person who violates any provision of this chapter may be liable to the City of Norton in a civil action for damages.
- (e) Without limiting the remedies which may be obtained in this section, any person violating or failing, neglecting, or refusing to obey any injunction, mandamus or other remedy obtained pursuant to this section shall be subject, in the discretion of the court, to a civil penalty not to exceed two thousand dollars (\$2,000.00) for each violation. A civil action for such violation or failure may be brought by the City of Norton. Any civil penalties assessed by a court shall be paid into the treasury of the City of Norton, except that where the violator is the locality itself, or its agent, the court shall direct the penalty to be paid into the state treasury.
- (f) With the consent of any person who has violated or failed, neglected or refused to obey any regulation or condition of a permit or any provision of this chapter, the City of Norton may provide for the payment of civil charges for violations in specific sums, not to exceed the limit specified in subsection (e) of this section. Such civil charges shall be instead of any appropriate civil penalty which could be imposed under subsection (e).
- (g) The Commonwealth's Attorney shall, upon request of the City of Norton or the permit issuing authority, take legal action to enforce the provisions of this chapter.
- (h) Compliance with the provisions of this chapter shall be prima facie evidence in any legal or equitable proceeding for damages caused by erosion, siltation or sedimentation that all requirements of law have been met, and the complaining party must show negligence in order to recover any damages.

(i) Failure To Comply With VSMP Provisions:

- (1) If the Administrator determines that there is a failure to comply with the VSMP authority permit conditions or determines there is an unauthorized discharge, notice shall be served upon the permittee or person responsible for carrying out the permit conditions by any of the following: verbal warnings and inspection reports, notices of corrective action, consent special orders, and notices to comply. Written notices shall be served by registered or certified mail to the address specified in the permit application or by delivery at the site of the development activities to the agent or employee supervising such activities.
 - a. The notice shall specify the measures needed to comply with the permit conditions and shall specify the time within which such measures shall be completed. Upon failure to comply within the time specified, a stop work order may be issued in accordance with Subsection (b) or the permit may be revoked by the Administrator.
 - b. If a permittee fails to comply with a notice issued in accordance with this Section within the time specified, the Administrator may issue an order requiring the owner, permittee, person responsible for carrying out an approved plan, or the person conducting the land-disturbing activities without an approved plan or required permit to cease all land-disturbing activities until the violation of the permit has ceased, or an approved plan and required permits are obtained, and specified corrective measures have been completed.

Such orders shall be issued in accordance with Section 7-12 (h) of this ordinance. Such orders shall become effective upon service on the person by certified mail, return receipt requested, sent to his address specified in the land records of the locality, or by personal delivery by an agent of the Administrator. However, if the Administrator finds that any such violation is grossly affecting or presents an imminent and substantial danger of causing harmful erosion of lands or sediment deposition in waters within the watersheds of the Commonwealth or otherwise substantially impacting water quality, it may issue, without advance notice or hearing, an emergency order directing such person to cease immediately all land-disturbing activities on the site and shall provide an opportunity for a hearing, after reasonable notice as to the time and place thereof, to such person, to affirm, modify, amend, or cancel such emergency order. If a person who has been issued an order is not complying with the terms thereof, the Administrator may institute a proceeding for an injunction, mandamus, or other appropriate remedy in accordance with Subsection 7-13(i) (3).

- (2) In addition to any other remedy provided by this Ordinance, if the Administrator or his designee determines that there is a failure to comply with the provisions of this Ordinance, they may initiate such informal and/or formal administrative enforcement procedures in a manner that is consistent with Section 7-13 of this ordinance.
- (3) Any person violating or failing, neglecting, or refusing to obey any rule, regulation, ordinance, order, approved standard or specification, or any permit condition issued by the Administrator may be compelled in a proceeding instituted in Wise County Circuit Court by the City of Norton to obey same and to comply therewith by injunction, mandamus or other appropriate remedy.
- (4) Any person who violates any provision of this Ordinance or who fails, neglects, or refuses to comply with any order of the Administrator, shall be subject to a civil penalty not to exceed \$32,500 for each violation within the discretion of the court. Each day of violation of each requirement shall constitute a separate offense.
- a. Violations for which a penalty may be imposed under this Subsection shall include but not be limited to the following:
- (i) No state permit registration;
 - (ii) No SWPPP;
 - (iii) Incomplete SWPPP;
 - (iv) SWPPP not available for review;
 - (v) No approved erosion and sediment control plan;
 - (vi) Failure to install stormwater BMPs or erosion and sediment controls;
 - (vii) Stormwater BMPs or erosion and sediment controls improperly installed or maintained;
 - (viii) Operational deficiencies;
 - (ix) Failure to conduct required inspections;
 - (x) Incomplete, improper, or missed inspections; and
 - (xi) Discharges not in compliance with the requirements of Section 9VAC25-88-70 of the general permit.
- b. The Administrator may issue a summons for collection of the civil penalty and the action may be prosecuted in the appropriate court.
- c. In imposing a civil penalty pursuant to this Subsection, the court may consider the degree of harm caused by the violation and also the economic benefit to the violator from noncompliance.

d. Any civil penalties assessed by a court as a result of a summons issued by the City of Norton shall be paid into the treasury of the City of Norton to be used for the purpose of minimizing, preventing, managing, or mitigating pollution of the waters of the City of Norton and abating environmental pollution therein in such manner as the court may, by order, direct.

(5) Notwithstanding any other civil or equitable remedy provided by this Section or by law, any person who willfully or negligently violates any provision of this Ordinance, any order of the Administrator, any condition of a permit, or any order of a court shall, be guilty of a misdemeanor punishable by confinement in jail for not more than 12 months or a fine of not less than \$2,500 nor more than \$32,500, or both.

Sec. 7-14. Hearings and Appeals

- (a) Any permit applicant or permittee, or person subject to Ordinance requirements, aggrieved by any action of the City of Norton taken without a formal hearing, or by inaction of the City of Norton, may demand in writing a formal hearing by the City of Norton Council causing such grievance, provided a petition requesting such hearing is filed with the Administrator within 30 days after notice of such action is given by the Administrator.
- (b) The hearings held under this Section shall be conducted by the City of Norton Council at a regular or special meeting of the City of Norton Council, or by at least one member of the City of Norton Council designated by the City of Norton Council to conduct such hearings on behalf of the City of Norton Council at any other time and place authorized by the City of Norton Council.
- (c) A verbatim record of the proceedings of such hearings shall be taken and filed with the City of Norton Council. Depositions may be taken and read as in actions at law.
- (d) The City of Norton Council or its designated member, as the case may be, shall have power to issue subpoenas and subpoenas duces tecum, and at the request of any party shall issue such subpoenas. The failure of a witness without legal excuse to appear or to testify or to produce documents shall be acted upon by the City of Norton, or its designated member, whose action may include the procurement of an order of enforcement from the circuit court. Witnesses who are subpoenaed shall receive the same fees and reimbursement for mileage as in civil actions.

- (e) Any permit applicant or permittee or person subject to Ordinance requirements who is aggrieved by a permit or enforcement decision of the City, is entitled to judicial review thereof by the Wise County Circuit Court, provided an appeal is filed within 30 days from the decision being appealed.

Sec. 7-15. Permits; fees; security for performance.

- (a) Agencies authorized under any other law to issue grading, building, or other permits for activities involving land-disturbing activities may not issue any such permit unless the applicant submits with his application an approved erosion and sediment control plan and certification that the plan will be followed.
- (b) No person may engage in any land-disturbing activity until he has acquired a land-disturbing permit, unless the proposed land-disturbing activity is specifically exempt from the provisions of this chapter, and has paid the fees and posted the required bond.
- (c) A plan review and inspection fee in the amount authorized by City Council from time to time shall be paid at the time of submission of the erosion and sediment control plan and/or the Stormwater Pollution Prevention Plan.
- (d) No land-disturbing permit shall be issued until the applicant submits with his application an approved erosion and sediment control plan and certification that the plan will be followed.
- (e) Fees to cover costs associated with implementation of a VSMP related to land disturbing activities and issuance of general permit coverage and VSMP authority permits shall be imposed in accordance with a fee schedule or schedules approved by the City of Norton Council from time to time in accordance with and subject to statewide statutes and regulations of general applicability.
- (f) An approved fee schedule, entitled, "Fee Schedule for Stormwater Management Program Administration/Erosion and Sediment Control Program Administration/Permit Issuance" is on file in the Building Official's office.

Sec. 7-16. - Performance Bond

Prior to issuance of any permit, the Applicant may be required to submit a reasonable performance bond with surety, cash escrow, letter of credit, any combination thereof, or such other legal arrangement acceptable to the City of Norton Attorney, to ensure that measures could be taken by the City of Norton at the Applicant's expense should he fail, after proper notice, within the time specified to initiate or maintain appropriate actions

which may be required of him by the permit conditions as a result of his land disturbing activity. If the City of Norton takes such action upon such failure by the Applicant, the City of Norton may collect from the Applicant for the difference should the amount of the reasonable cost of such action exceed the amount of the security held, if any. Within 60 days of the completion of the requirements of the permit conditions, such bond, cash escrow, letter of credit or other legal arrangement, or the unexpended or unobligated portion thereof, shall be refunded to the Applicant or terminated.

Adopted this the 3rd day of June, 2014.

City of Norton

William J. Mays
Mayor

ATTEST:

City Clerk

**Fee Schedule for Stormwater Management Program Administration/Erosion and
Sediment Control Program Administration/Permit Issuance**

Table 1

Fee type	Total fee to be paid by Applicant (includes both VSMP authority and Department portions where applicable)	Department portion of "total fee to be paid by Applicant" (based on 28% of total fee paid*)
Land Disturbance Permit(Areas over 10,000 square feet but under 1 acre and not in a common plan of development.)	\$50	\$0
General/Stormwater Management-Single Family Homes whether located inside or outside a common plan of development.(1-5 acres, Does not include < acre)	\$100	\$0
General / Stormwater Management - Small Construction Activity/Land Clearing (Areas within common plans of development or sale with land disturbance acreage less than 1 acre. Does not include SFD)	\$290	\$0
General / Stormwater Management - Small Construction Activity/Land Clearing (Sites or areas within common plans of development or sale with land disturbance acreage equal to or greater than 1 acre and less than 5 Acres)	\$2,700	\$756
General / Stormwater Management - Large Construction Activity/Land Clearing (Sites or areas within common plans of development or sale with land disturbance acreage equal to or greater than 5 acres and less than 10 acres)	\$3,400	\$952
General / Stormwater Management - Large Construction Activity/Land Clearing [Sites or areas within common plans of development or sale with land disturbance acreage equal to or greater than 10 acres and less than 50 acres]	\$4,500	\$1,260
General / Stormwater Management - Large Construction Activity/Land Clearing (Sites or areas within common plans of development or sale with land disturbance acreage equal to or greater than 50 acres and less than 100 acres)	\$6,100	\$1,708
General / Stormwater Management - Large Construction Activity/Land Clearing (Sites or areas within common plans of development or sale with land disturbance acreage equal to or greater than 100 acres)	\$9,600	\$2,688

(1) If the project is completely administered by the Department such as may be the case for a state or federal project or projects covered by individual permits, the entire applicant fee shall be paid to the Department.

(2) City of Norton projects are only subjected to Column 2, "Department portion", of the fee chart.

(3) Applicants required to obtain a VSMP will not be required to pay the fee for a land disturbance permit though a land disturbance permit will be issued and maintained by the Administrator.

Fees for the modification or transfer of registration statements from the general permit issued by the State Board shall be imposed in accordance with Table 2. If the general permit modifications result in changes to stormwater management plans that require additional review by the City of Norton, such reviews shall be subject to the fees set out in Table 2. The fee assessed shall be based on the total disturbed acreage of the site. In addition to the general permit modification fee, modifications resulting in an increase in total disturbed acreage shall pay the difference in the initial permit fee paid and the permit fee that would have applied for the total disturbed acreage in Table 1. [NOTE: Fees specified in this Subsection go to the City of Norton.]

Table 2: Fees for the modification or transfer of registration statements for the General Permit for Discharges of Stormwater from Construction Activities

Type of Permit	Fee Amount
General / Stormwater Management – Small Construction Activity/Land Clearing (Areas within common plans of development or sale with land disturbance acreage less than 1 acre)	\$20
General / Stormwater Management – Small Construction Activity/Land Clearing (Sites or areas within common plans of development or sale with land disturbance acreage equal to or greater than 1 and less than 5 acres)	\$200
General / Stormwater Management – Large Construction Activity/Land Clearing (Sites or areas within common plans of development or sale with land disturbance acreage equal to or greater than 5 acres and less than 10 acres)	\$250
General / Stormwater Management – Large Construction Activity/Land Clearing (Sites or areas within common plans of development or sale with land disturbance acreage equal to or greater than 10 acres and less than 50 acres)	\$300
General / Stormwater Management – Large Construction Activity/Land Clearing (Sites or areas within common plans of development or sale with land disturbance acreage equal to or greater than 50 acres and less than 100 acres)	\$450
General / Stormwater Management – Large Construction Activity/Land Clearing (Sites or areas within common plans of development or sale with land disturbance acreage equal to or greater than 100 acres)	\$700

The following annual permit maintenance shall be imposed in accordance with Table 3, including fees imposed on expired permits that have been administratively continued. With respect to the general permit, these fees shall apply until the permit coverage is terminated. [NOTE: Fees specified in this Subsection go to the City of Norton.]

Table 3: Permit Maintenance Fees

Type of Permit	Fee Amount
General / Stormwater Management – Small Construction Activity/Land Clearing (Areas within common plans of development or sale with land disturbance acreage less than 1 acre)	\$50
General / Stormwater Management – Small Construction Activity/Land Clearing (Sites or areas within common plans of development or sale with land disturbance equal to or greater than 1 acre and less than 5 acres)	\$400
General / Stormwater Management – Large Construction Activity/Land Clearing (Sites or areas within common plans of development or sale with land disturbance acreage equal to or greater than 5 acres and less than 10 acres)	\$500
General / Stormwater Management – Large Construction Activity/Land Clearing (Sites or areas within common plans of development or sale with land disturbance acreage equal to or greater than 10 acres and less than 50 acres)	\$650
General / Stormwater Management – Large Construction Activity/Land Clearing (Sites or areas within common plans of development or sale with land disturbance acreage equal to or greater than 50 acres and less than 100 acres)	\$900
General / Stormwater Management – Large Construction Activity/Land Clearing (Sites or areas within common plans of development or sale with land disturbance acreage equal to or greater 100 acres)	\$1,400

General permit coverage maintenance fees shall be paid annually the City of Norton, by the anniversary date of general permit coverage. No permit will be reissued or automatically continued without payment of the required fee. General permit coverage maintenance fees shall be applied until a Notice of Termination is effective.

The fees set forth in Tables 1 -3 above, shall apply to:

- (1) All persons seeking coverage under the general permit.
- (2) All permittees who request modifications to or transfers of their existing registration statement for coverage under a general permit.
- (3) Persons whose coverage under the general permit has been revoked shall apply to the Department for an Individual Permit for Discharges of Stormwater From Construction Activities.

- (4) Permit and permit coverage maintenance fees outlined in table 3 may apply to each general permit holder.

No general permit application fees will be assessed to:

- (1) Permittees who request minor modifications to general permits as defined in Section 1-2 of this Ordinance. Permit modifications at the request of the permittee resulting in changes to stormwater management plans that require additional review by the Administrator shall not be exempt pursuant to this Section.
- (2) Permittees whose general permits are modified or amended at the initiative of the Department, excluding errors in the registration statement identified by the Administrator or errors related to the acreage of the site.

All incomplete payments will be deemed as nonpayments, and the applicant shall be notified of any incomplete payments. Interest may be charged for late payments at the underpayment rate set forth in §58.1-15 of the Code of Virginia and is calculated on a monthly basis at the applicable periodic rate. A 10% late payment fee shall be charged to any delinquent (over 90 days past due) account. The City of Norton shall be entitled to all remedies available under the Code of Virginia in collecting any past due amount.

ADOPTED this 17th day of June, 2014.

CITY OF NORTON, VIRGINIA

William J. Mays, Mayor

ATTEST:

Clerk



U.S. DEPARTMENT OF JUSTICE
OFFICE OF COMMUNITY ORIENTED POLICING SERVICES
145 N Street, NE, Washington, D.C. 20530

8-A
COPS

May 21, 2014

RE: 2014 COPS Hiring Program (CHP) Application Period – NOW OPEN!

Dear Colleague:

I am pleased to announce that the application period for the 2014 COPS Hiring Program (CHP) is now open. Applications for this year's CHP solicitation must be complete and submitted by 7:59 PM, EDT on Monday, June 23, 2014, in order to receive consideration. CHP is a competitive grant program that provides funding directly to law enforcement agencies having primary law enforcement authority to impact their community policing capacity and problem solving efforts.

Under Fiscal Year (FY) 2014 CHP, awardees may receive up to 75 percent of the approved entry-level officer salary and fringe benefit costs, with a minimum 25 percent local cash match requirement and a maximum federal share of \$125,000 per officer position over a three-year grant period. Grant funds may be used to hire new, full-time sworn officer positions, to rehire officers who have been laid off, or to rehire officers who are scheduled to be laid off on a specific future date as a result of local budget cuts. As in the past, CHP requires that each position awarded be retained with local funds for a minimum of 12 months at the conclusion of 36 months of federal funding for each position. Applicants must also use awarded CHP funding to supplement (increase) state, local and or Bureau of Indian Affairs funds that otherwise would have been dedicated to sworn officer positions in the absence of the grant. FY 2014 CHP funding is limited, and all awards are subject to the availability of appropriated funds and any modifications or additional requirements that may be imposed by law. For detailed information on CHP program requirements, application instructions, FAQs and more, please visit the CHP page on the COPS website at www.cops.usdoj.gov/Default.asp?Item=2367.

Please note that applications for this program must be submitted in two parts. First, applicants must apply online via www.grants.gov to complete the SF-424, the government-wide standard form required for competitive grant application packages. Once the SF-424 has been submitted, you will receive an e-mail with instructions on completing the second part of the CHP application through the COPS Office Online Application System, found on the COPS Office website at www.cops.usdoj.gov through the "Account Access" link in the upper right hand corner.

We thank you for your time and cooperation during the CHP application review process. If you have questions about completing a 2014 CHP application, please contact the COPS Office Response Center at 1.800.421.6770.

Sincerely,

Ronald L. Davis
Director

Highlights of the FY2014 COPS Hiring Program

School Resource Officers (SRO)

Applicants who select "School Based Policing through School Resource Officers" as a problem area will receive additional consideration for CHP funding. Applicants requesting officer position(s) in order to deploy SROs must deploy all their officer positions as SROs. If your agency requests officer position(s) to deploy as SROs, you must select "School Based Policing through School Resource Officers" as your community policing problem area in Section 6B of the online application. CHP grantees who use CHP funding to deploy SROs will also be required to submit to the COPS Office the contact information for each school partner where they intend to deploy the SROs, and to provide a Memorandum of Understanding between the CHP grantee and the school partner.

Please note that the COPS Office requires that the officer(s) deployed into the SRO position(s) spend a minimum of 75 percent of their time in and around primary and/or secondary schools, working on youth-related activities. There must be an increase in the level of community policing activities performed in and around primary and/or secondary schools as a result of the grant.

Homicide and Gun Violence

The COPS Office supports the Attorney General's priority goal of reducing violent crime, especially if gun related. Applicants who choose "Homicide" or "Gun Violence" as their community policing problem area in Section 6B of their 2014 CHP application will receive additional consideration for CHP funding.

Homeland Security

Applicants who select "Homeland Security" as a problem area will receive additional consideration for CHP funding. This problem area includes protecting critical infrastructures, information/intelligence problems, and other homeland security problems.

Trust Problems

Applicants who select "Trust Problems" as a problem area will receive additional consideration for CHP funding. This problem area includes issues of fairness and impartiality, transparency problems, respect problems, and other trust-related problems.

Please note: CHP grantees who choose one of the community policing problem areas listed above will not be allowed to change it post-award.

Additional consideration may also be given for the following:

- Applicants who have experienced an unanticipated catastrophic event. Applicants indicating that they have experienced an unanticipated catastrophic event will be required to submit an attachment documenting the event or incident as part of their application.
- Applicants that have a neighborhood or other geographic area designated as a Promise Zone as part of the President's Promise Zone Initiative.
- Applicants who commit to hire at least one military veteran. These military veterans may be in any of the three hiring categories; new hire, rehire or rehire scheduled to be laid off. The COPS Office defines a military veteran as someone "who served on active duty for a period of at least 180 days, any part of which occurred beginning on or after September 11, 2001, to the present, and who has been discharged or released from active duty in the armed forces under honorable conditions."

Additional details about these and other FY2014 CHP requirements can be found in the program's Application Guide (instructions), available to your agency at http://cops.usdoj.gov/pdf/2014AwardDocs/CHP/2014_CHP_AppGuide.pdf; frequently asked questions are also available and can be found at <http://cops.usdoj.gov/pdf/2014AwardDocs/CHP/2014-CHP-FAQs-meth.pdf>.

**NIDA
2014-15
Fiscal Budget**

8-B

	Proposed Budget FY 2014-15
REVENUE	
Lease Income:	
AT&T Property	\$ 173,995.56
900 Block Property	\$ 62,808.00
Logisticare	\$ 135,308.28
US Forest Service	\$ 67,980.00
Website Pros	\$ -
MERBI	\$ 440,091.84
Total Lease Income	
Rental Income:	
Goad Property	\$ -
Lobby Rentals (Event, Tables, & Chairs)	\$ 5,000.00
Total Rental Income	\$ 5,000.00
Other Income:	
Utility Billing Income	\$ 36,000.00
Interest Income	\$ 2,500.00
Vending Income	\$ -
Maintenance Income	\$ 2,500.00
Access Card Charges	\$ 500.00
Miscellaneous Income	\$ 25,000.00
Total Other Income	\$ 66,500.00
Contributions - City of Norton:	
Development	\$ 488,016.00
Goad Property Purchase	\$ -
Total Contributions	\$ 488,016.00
Rebudgeted Surplus	\$ -

**NIDA
2014-15
Fiscal Budget**

	Proposed Budget FY 2014-15
TOTAL REVENUE	\$ 999,607.84
EXPENDITURES	
Administrative:	
Accounting	\$ 4,000.00
Legal	\$ 4,000.00
Office Expense/Supplies	\$ 500.00
Administrative	\$ 1,500.00
Marketing	\$ 5,000.00
Insurance	\$ 20,000.00
Dues	\$ 75.00
Sponsorship	\$ 1,000.00
Communications	\$ 500.00
Meeting Supplies	\$ 250.00
Miscellaneous	\$ 2,500.00
Total Administrative	\$ 39,325.00
 LABOR:	
Labor - Cleaning	\$ 2,000.00
Labor - Events & Misc.	\$ 5,000.00
Labor - Maintenance	\$ 5,000.00
Full Time	\$ 30,000.00
Total Labor	\$ 42,000.00
 General Properties:	
Cleaning Supplies	\$ 5,000.00
Paper Supplies	\$ 2,500.00
Maintenance Supplies	\$ 10,000.00
HVAC Repairs Maintenance	\$ 10,000.00
Equipment	\$ 5,000.00
Contract Labor	\$ 2,500.00
Christmas Decorations	\$ 1,500.00
Building Accessories	\$ 1,500.00
Hotel Maintenance Contracts	\$ 20,000.00
Access Cards	\$ 500.00
Architectural & Engineering	\$ 5,000.00
Banking Fees	\$ 500.00
Mileage Reimbursement	\$ 500.00
Miscellaneous	\$ 10,000.00
Total General Properties	\$ 74,500.00
 Utilities:	
Utilities - Power	\$ 70,000.00
Utilities - Water/Trash	\$ 8,400.00
Utilities - Phone	\$ 1,000.00
Total Utilities	\$ 79,400.00
 Debt Service:	
Norton Revolving Loan	
PVNB (Commercial Note)	\$ 488,016.00
Total Debt Service	\$ 488,016.00

**NIDA
2014-15
Fiscal Budget**

	Proposed Budget FY 2014-15
	<u> </u>
Capital Projects	\$ -
Replace US Forest Service HVAC	\$ 125,000.00
Security Cameras-Hotel Norton	\$ -
Replace Vinyl Floor Tiles-Hotel Elevator	\$ -
Replace Fogged Window Sashes (15@ \$225)	\$ -
Patch and Paint Lobby Interior	\$ -
Paint Metal Ceiling Lobby	\$ -
Prep and Stain Mezzanine Floor	\$ -
Install Finish Trim Mezzanine Windows	\$ -
Install Electrical Outlets on Mezzanine	\$ -
AT&T Improvements	\$ -
AT&T Exterior Painting	\$ -
Miscellaneous	\$ 25,000.00
Total Capital Projects	\$ 150,000.00
Commissions/Contingency:	
Brokerage Commissions/AT&T	\$ -
Contingency	\$ 126,366.84
Total Commissions/Contingency	\$ 126,366.84
TOTAL EXPENDITURES	\$ 999,607.84
EXCESS REVENUES (EXPENDITURES)	\$ -



NORTON CITY SCHOOLS

SCHOOL BOARD

PO BOX 498
22 TENTH STREET
NORTON, VA 24273-0498

TIM CASSELL
CHAIRPERSON
STEVE CHILDERS
VICE-CHAIRPERSON
VALERIE BROWN
MARK LEONARD
SHERRY ADAMS

DIVISION SUPERINTENDENT
JEFF COMER

TO: Jeff Shupe
FROM:  Yvonne Isom, Finance Manager
SUBJECT: Request For Funds
DATE: June 6, 2014



The Norton City Schools request a deposit of City Funds in the amount of \$175,000.00 to cover employee fringe benefits.

132561

05-28-2014

Thomas Construction Company, Inc.
SKTS Sidewalk/AML Highwall Project
Construction Pay Application No. 3
DMME Funded Portion

\$322,756.23

4-001-096000-0113

V-8717

CITY OF NORTON
GENERAL OPERATING FUND
NORTON, VA 24273

THE FIRST BANK & TRUST
NORTON, VA

132561

68-446/514
10

Three Hundred Twenty-Two Thousand Seven Hundred Fifty-Six Dollars and Twenty-Three Cents

PAY TO THE ORDER OF:

Thomas Construction Company, Inc.
P O Box 4806 CRS
Johnson City, TN. 37602-4806

DATE
05-28-2014

AMOUNT
\$322,756.23

[Handwritten Signature]
AUTHORIZED SIGNATURE

⑈ 132561 ⑈ ⑆ 051404464 ⑆ 100002346 ⑈

Back Details Security Features Included