

LURAY TOWN COUNCIL

June 23, 2026

5:30 p.m.

SPECIAL MEETING AGENDA
Council Chambers – Town Office
45 East Main Street, Luray, VA 22835

- | | |
|--|-----------------|
| I. CALL TO ORDER & PLEDGE OF ALLEGIANCE | Mayor Lillard |
| II. ROLL CALL | Danielle Alger |
| III. DISCUSSION ITEMS | |
| A) Chapter 98 – Parks Code Amendments | Jen Jenkins |
| B) Updated Rec Park Master Plan | Jen Jenkins |
| C) Atkins Drive Subdivision | Bryan Chrisman |
| D) Parking Waiver Request – 205/207 & 211 W. Main Street | Bryan Chrisman |
| E) County TOT Funding | Mayor Lillard |
| IV. ACTION ITEMS | |
| A) FY27 Budget | Mayor & Council |
| B) FY27 Rate & Fee Schedule | Mayor & Council |
| V. COUNCIL COMMENTS | Council Members |
| VI. MAYORS ANNOUNCEMENTS | Mayor Lillard |
| VII. ADJOURN | Mayor Lillard |

The meeting will be live streamed on the Town's website. Please submit any public comments concerning the agenda items through any of the following means: Attendance at meeting; Email – bchrisman@townofluray.com; Mail – Luray Town Council, Attention Bryan Chrisman, Post Office Box 629, Luray VA, 22835; Hand Delivery – Place in exterior DROP BOX in the alcove located at the front of the Town's Town Hall facing Main Street; or Phone – (540) 743-5511. All comments must be submitted by 12 noon on the day of the meeting and will be read aloud at the meeting.

Town of Luray
PO Box 629
45 East Main Street
Luray, VA 22835
www.townofluray.com
540.743.5511



Mayor

Stephanie Lillard
slillard@townofluray.com
Term: 2025-2028

Council Members

Jason Pettit
jpettit@townofluray.com
Term: 2025-2028

Ryan Dean
rdean@townofluray.com
Term: 2023-2026

Joey Sours
jfsours@townofluray.com
Term: 2025-2028

Jerry Dofflemyer
jdofflemyer@townofluray.com
Term: 2025

Chuck Butler
cbutler@townofluray.com
Term: 2025-2028

Ron Vickers, Vice Mayor
rvickers@townofluray.com
Term: 2023-2026

Town Officials:

Town Manager – Bryan Chrisman
Assistant Town Manager- Vacant
Planning & Zoning Technician – Brooke Newman
Town Clerk/ Treasurer- Danielle Babb
Deputy Town Clerk/ Treasurer- Danielle Alger
Chief of Police- Bow Cook
Superintendent of Public Works- Lynn Mathews
Superintendent Parks & Recreation-Jennifer Jenkins
Superintendent of the WTP – Joey Haddock
Superintendent of the WWTP – John Sonifrank

Commissions & Committees:

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



TOWN OF LURAY

Town Council

Special Meeting

June 23, 2026

Discussion Items

IIIA. Chapter 98

Parks Code Amendments



Town of Luray, Virginia
Town Council Agenda Statement

Item No: III-A

Meeting Date: June 23, 2026

Agenda Item: **TOWN COUNCIL DISCUSSION**
Item III. A – Chapter 98 Code Amendments Cover

Summary: The Council is requested to review and discuss proposed amendments to Chapter 98.

The Parks Superintendent, Chief of Police, and Town Attorney have been jointly working through this process. There have been a few changes since your last review.

A copy of the red line changes, and a clean version are included.

If satisfactory, Council can direct staff to advertise the amendments for a Public Hearing. A consensus of Council is acceptable to start the process.

Commission Review: N/A

Fiscal Impact: Advertising Costs, Town Attorney Fees

Suggested Motions: N/A

Chapter 98 PARKS AND RECREATION FACILITIES¹

ARTICLE I. PARKS GENERALLY

Sec. 98-1. "Park" defined.

"Park" shall mean any parcel of land owned by, or under the control of, the town which is used or designated to be used by the public for recreational purposes. **This includes linear trailways owned and/or maintained by the Town of Luray.**

(Ord. of 11-12-2019(1))

Sec. 98-2. Park hours generally.

The hours during which the parks will be available for public use shall be posted at the entrance of each park and may be amended by the town manager. No vehicle shall remain parked on park property after park closing hours, except in areas designated for such purposes, such as camping sites or other such areas.

(Ord. of 11-12-2019(1))

Sec. 98-3. Entering closed portions of park.

No person shall enter upon any closed portion of any park without the written permission of the town manager.

(Ord. of 11-12-2019(1))

Sec. 98-4. Enforcement by certain officials; penalties.

- (a) Any person violating any of the provisions of this chapter may be prosecuted in accordance with local and state law.
- (b) The town manager and chief of police shall have authority to enforce the provisions of this chapter, including the power to expel any person violating the same. The town manager may forbid the reentry of any such person for a designated period following any such violation. The town reserves the right to seek all available legal remedies for violations of this chapter and other local or state laws.

(Ord. of 11-12-2019(1))

¹Editor's note(s)—Ord. of Nov. 12, 2019(1) repealed the former chapter 98, §§ 98-31—98-46, 98-71—98-75, 98-101—98-106, 98-131—98-136, and enacted a new chapter 98 as set out herein. The former chapter 98 pertained to waterways and derived from Ord. of July 10, 1972; Ord. of July 8, 1974; and Code of 1981.

Sec. 98-5. Liability for use of facilities.

The town, in operating any park, recreational facility or playground, shall have no liability in any civil action or proceeding for damages resulting from any injury to any person or from a loss of or damage to the property of any person caused by any act or omission constituting ordinary negligence on the part of any officer or agent of the town in the maintenance or operation of any such park, recreational facility or playground.

(Ord. of 11-12-2019(1))

State law reference(s)—Authority of town to operate parks, etc., Code of Virginia, § 15.2-1806; liability of town in operation of parks, etc., Code of Virginia, § 15.2-1809.

Sec. 98-6. Fees.

- (a) The town council shall, from time to time by resolution, establish fees for daily and seasonal use of parks and recreational areas ~~, recreational areas and swimming facilities~~ owned by the town. A copy of the adopted fee schedule shall be posted in the park at points where such fees are to be collected.
- (b) Fees for programs or activities, and the rental of town-owned property, to include but not limited to ~~boats~~ ~~and~~ picnic shelters, shall be established by the town council.
- (c) Reservations and payment of fees for the use of reserved picnic shelters and fields shall be made in advance of such use under procedures established by the town council. Any picnic shelter or field that is not marked as reserved shall be available at no charge on a first come, first served basis.
- (d) Except as provided above in subsection (c), no person shall be permitted to use facilities for which fees are charged without paying the fee in advance.
- (e) The town manager may suspend fees for temporary time periods to encourage and promote use of the town's recreational facilities.

(Ord. of 11-12-2019(1))

State law reference(s)—Code of Virginia, § 15.2-1806.

Secs. 98-7—98-19. Reserved.

ARTICLE II. TRAFFIC AND ACCESS REGULATIONS

Sec. 98-20. Applicability of traffic laws, speed limit.

- (a) The provisions of chapter 82 of the Town Code regarding the operation of motor vehicles shall apply in and about all park property.
- (b) The maximum speed limit within a park shall be as posted.

(Ord. of 11-12-2019(1))

Sec. 98-21. ~~Traffic~~ Operation of motorized vehicles on park property to use regularly designated paved or improved park roads.

~~(a) Motor vehicles may only be operated on~~ Only designated park roads, driveways and parking areas ~~shall be used by vehicular traffic and trail bikes.~~

~~(b) The operation of motorized skateboards is prohibited on all pedestrian walkways, including the Hawksbill Greenway Trail, the Fitness Trail at Ralph H. Dean Park, and the Lake Arrowhead Trail.~~

~~(c) Nothing herein shall prohibit the operation of an assistive mobility device on park property.~~

~~(d)~~ All terms used herein are defined as provided in Virginia Code § 46.2-100, as amended.

(Ord. of 11-12-2019(1))

Sec. 98-22. Parking.

All vehicles shall be parked in the areas designated for parking.

(Ord. of 11-12-2019(1))

~~Sec. 98-23. – Motorized Vehicles.~~

~~Sec. 98-24 — Arrowhead Dam Access~~

~~_____—Nongovernmental m~~ Motorized vehicles- and horses are not permitted on any portion of the Lake Arrowhead Dam dam embankment structure without written permission from the town manager with the exception of town staff, contractors, or federal or state agencies.

Secs. 98-23—98-29. Reserved.

ARTICLE III. CONDUCT WITHIN AND USE OF PARKS

Sec. 98-30. Disorderly conduct, fireworks and discharge of weapons prohibited in parks.

(a) ~~No alcohol is allowed on park property~~ on Town Property without written authorization from the town manager. No intoxicated person shall be permitted entry to any park and, if discovered therein, any such person shall be ejected.

(b) The discharge of any firearm, air gun, gas gun, or B.B. gun is prohibited. This section shall not apply to:

(1) Any law enforcement officer in the performance of official duties;

(2) Any other person whose act is otherwise justifiable or excusable at law in the protection of life or property; or

(3) Any other discharge expressly authorized by a state law which unambiguously supersedes this section.

(c) Fireworks are prohibited in parks unless authorized in writing by the town manager.

(d) No person shall, while in any park, behave in any manner that interferes with the reasonable use of the park by others.

(Ord. of 11-12-2019(1))

Sec. 98-31. Fires.

Fires may be kindled only in facilities specifically provided for such purpose. Authorized fires must be attended at all times and fully extinguished before being left.

(Ord. of 11-12-2019(1))

Sec. 98-32. Games.

Games or activities involving thrown or otherwise propelled objects such as balls, stones, arrows, javelins, golf balls, model airplanes or rockets shall be played only in areas designated for such forms of recreation.

(Ord. of 11-12-2019(1))

Sec. 98-33. Protection and preservation of property.

No person shall damage or remove any park property, including plants, animals, or natural materials. No person shall disturb vegetation or animals. No person shall cut trees or landscaping for firewood. No person shall release or plant any organism (animals, plants, etc.) into a park. No person shall dig or excavate soil within a park, unless otherwise authorized by the parks and recreation superintendent. Metal detecting with the purpose of excavation is also prohibited unless otherwise approved by the town manager.

(Ord. of 11-12-2019(1); Am. of 6-14-2021(2))

Sec. 98-34. Baiting, hHunting and trapping prohibited.

(a) Placing, distributing, or allowing the placement of food, minerals, carrion, trash or similar substances to attract any species of wildlife is prohibited on park property.

~~(a)(b) No person shall h~~Hunting or trapping on park property ~~is prohibited except for with the exception of~~ written permission from the town manager for contracted pest control services by licensed vendors ~~and~~ state or federal agencies providing wildlife management services to the town.

(Ord. of 11-12-2019(1))

Sec. 98-35. Dumping and littering.

No person shall deposit any refuse of any kind at or on any park property, except in the receptacles provided for trash disposal. No person shall deposit any refuse not originating in the park in park trash receptacles.

(Ord. of 11-12-2019(1))

Sec. 98-36. Special events; permitting.

Any event, as defined in section 74-141, taking place within a park on park property is subject to the permit requirements and regulations set forth in article V of chapter 74 of the Town Code.

(Ord. of 11-12-2019(1))

Sec. 98-37. Loudspeakers and amplified sound equipment.

No person shall operate any radio, tape player or amplified sound equipment in any park in such a manner as to be plainly audible at a distance of 50 feet or more from the sound or the building where the sound is located, except by approval of special event permit.

(Ord. of 11-12-2019(1); Am. of 6-14-2021(2))

Sec. 98-38. Merchandising, vending, etc.

Nothing should be offered for sale or sold, rented or traded in or upon park land or facilities, except by the parks and recreation department, special event permit, or through licensed concessionaires.

(Ord. of 11-12-2019(1); Am. of 6-14-2021(2))

Sec. 98-39. Solicitation.

There shall be no commercial solicitation of any kind on park land or within park facilities

(Ord. of 11-12-2019(1))

Sec. 98-40. Pets.

All pets shall be kept on a leash and under **direct** control while on park lands except in areas designated by signs where pets may be unleashed. **Electronic collars are not considered direct control.**

(Ord. of 11-12-2019(1))

Sec. 98-40.1. Archery and pneumatic guns.

Individuals and groups shall not discharge any pneumatic gun that transmits a projectile within any park. Individuals and groups shall not discharge any missile-projecting device within any park without the written authorization of the parks and recreation superintendent.

(Am. of 6-14-2021(2))

Editor's note(s)—An amendment adopted June 14, 2021 set out provisions intended for use as § 98-41. To preserve the style of this Code, and at the editor's discretion, these provisions have been included as § 98-40.1.

ARTICLE IV. ~~RECREATIONAL~~ WATERS OWNED OR CONTROLLED BY THE TOWN

Sec. 98-41. Generally.

- (a) ~~Waters owned, leased, rented or otherwise controlled by the town which do not include the public water supply reservoirs, are~~ hereinafter referred to as "town waters," and include, without limitation, Lake Arrowhead, Hawksbill Creek, Cave Pond, Yager Springs, and public water supply reservoirs.
- (b) ~~Town waters~~ may be used for fishing and, operating water vessels ~~boating and swimming direct water contact only only when as~~ authorized by this article.
- (c) ~~activities~~ Any are prohibited at Lake Arrowhead Any use of town waters not expressly authorized is prohibited without. ~~Other activities involving direct water contact, including wading and swimming, are prohibited on all town waters other than Hawksbill Creek without a special event permit.~~

(Ord. of 11-12-2019(1))

State law reference(s)—Code of Virginia, § 15.2-1800.

Sec. 98-42. Fishing.

- (a) Fishing is permitted ~~in Lake Arrowhead, Hawksbill Creek, and Cave Pond town waters~~ subject to compliance with all applicable state laws and regulations.
- (b) Fishing in Lake Arrowhead requires a permit issued by the town treasurer's office. Fishing permits are issued on an annual basis beginning July 1 of each year and expiring on June 30 of each succeeding year with no proration.

(Ord. of 11-12-2019(1))

State law reference(s)—Code of Virginia, § 15.2-1800.

Sec. 98-43. ~~Boating—Boats, canoes, and other w~~ Water vessels.

- (a) ~~(a) Boats, canoes, kayaks, standup paddleboards, and other water vessels designed for open water or rafting are permitted on Lake Arrowhead unless prohibited by subsection (b).~~
- (b) ~~All innertubes, pool floats, and/or any water vessel powered by a gas or diesel engine (including jet skis) are prohibited on Lake Arrowhead.~~
- (c) The following rules and regulations govern the use of water vessels on Lake Arrowhead:
- (1) ~~Boating~~ Operating a water vessel on Lake Arrowhead requires a permit issued by the town treasurer's office. Boating ~~Permits are issued without proration and expire on the June 30 following the date of issuance.~~
 - (2) Any individual ~~who chooses to operate~~ ing a boat water vessel ~~craft in town waters~~ does so at their own risk.
 - (3) Any individual operating a boat water vessel must do so in a careful and prudent manner at all times, and at a rate of speed that does not endanger the life, limb, or property of any person.

(Supp. No. 55)

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~~(1)(4)~~ Water Use of water vessels may only be used during regular craft is limited to posted hours in the park hours.

~~(2)(5)~~ No ~~boats-water vessel~~craft may be left on Lake Arrowhead town waters overnight.

~~(3)~~ Any individual operating a boat watercraft on town waters shall do so in a careful and prudent manner at all times, and at a rate of speed that does not endanger the life, limb, or property of any person. Any individual who violates this responsibility may be expelled from the park and forbidden reentry for a designated period following any such violation.

~~(6)~~ No person shall operate a ~~boat-watercraft vessel~~on town waters under the influence of alcohol or narcotics.

~~(4)(7)~~ Any swimming in connection with the operation of a water vessel must be clearly incidental in nature. ~~Operators under the influence of alcohol or narcotics shall be expelled from the park subject to criminal prosecution.~~

~~(8)~~ Boating Use of watercraft on Lake Arrowhead requires a permit issued by the town treasurer's office. Boating Watercraft permits are issued on an annual basis beginning July 1 of each year and expiring on June 30 of each succeeding year with no proration. ~~Any individual who violates these rules and regulations this responsibility may be expelled from the park and forbidden reentry for a designated period following any such violation.~~

~~(9)~~ Expulsion from the park shall not preclude ~~Operators under the influence of alcohol or narcotics shall be expelled from the park subject to criminal prosecution.~~

~~(a)(d)~~ All water vessels of all types are prohibited on town waters other than Lake Arrowhead.

(Ord. of 11-12-2019(1))

State law reference(s)—Code of Virginia, § 15.2-1800.

~~Sec. 98-44. Swimming, Direct water contact or Primary Contact Recreation.~~

~~(a)~~ Any individual who chooses to swim in any town waters does so at their own risk and shall exercise appropriate caution to ensure their safety and the safety of others.

~~(b)~~ The town operates a public beach at Lake Arrowhead and provides lifeguards when the beach is open.

~~(c)~~ The town reserves the right to restrict swimming direct water contact or other public access to any town waters.

~~(d)~~ Swimming, Direct water contact (or Primary contact recreation) associated with an event or ceremony, and specialized emergency services water-based training activities are permitted only through an individually approved special event permit as authorized.

(Ord. of 11-12-2019(1))

State law reference(s)—Code of Virginia, § 15.2-1800.

~~Sec. 98-45. Pets. Wildlife.~~

~~Pets are prohibited in town waters except in those areas designated by the town as a dog park.~~

~~Placing, distributing, or allowing the placement of food, minerals, carrion, trash or similar substances to attract any species of wildlife is prohibited on town property.~~

~~(Ord. of 11-12-2019(1))~~

~~State law reference(s)—Code of Virginia, § 15.2-1800~~

Sec. 98-46. Exceptions to chapter.

- (a) The provisions of this chapter shall not apply to access to and activities within parks by town employees or other authorized personnel that are conducted for safety, maintenance, and other appropriate purposes.
- (b) The town manager is authorized to waive compliance with the provisions of this chapter to facilitate any of the purposes set forth above in subsection (a).

~~(c) The town manager is authorized to close and restrict access to any park property, in whole or in part, when necessary to protect public safety.~~

~~(Ord. of 11-12-2019(1))~~

Chapter 98 PARKS AND RECREATION FACILITIES¹

ARTICLE I. PARKS GENERALLY

Sec. 98-1. "Park" defined.

"Park" shall mean any parcel of land owned by, or under the control of, the town which is used or designated to be used by the public for recreational purposes. This includes linear trailways owned and/or maintained by the Town of Luray.

(Ord. of 11-12-2019(1))

Sec. 98-2. Park hours generally.

The hours during which the parks will be available for public use shall be posted at the entrance of each park and may be amended by the town manager. No vehicle shall remain parked on park property after park closing hours, except in areas designated for such purposes, such as camping sites or other such areas.

(Ord. of 11-12-2019(1))

Sec. 98-3. Entering closed portions of park.

No person shall enter upon any closed portion of any park without the written permission of the town manager.

(Ord. of 11-12-2019(1))

Sec. 98-4. Enforcement by certain officials; penalties.

- (a) Any person violating any of the provisions of this chapter may be prosecuted in accordance with local and state law.
- (b) The town manager and chief of police shall have authority to enforce the provisions of this chapter, including the power to expel any person violating the same. The town manager may forbid the reentry of any such person for a designated period following any such violation. The town reserves the right to seek all available legal remedies for violations of this chapter and other local or state laws.

(Ord. of 11-12-2019(1))

¹Editor's note(s)—Ord. of Nov. 12, 2019(1) repealed the former chapter 98, §§ 98-31—98-46, 98-71—98-75, 98-101—98-106, 98-131—98-136, and enacted a new chapter 98 as set out herein. The former chapter 98 pertained to waterways and derived from Ord. of July 10, 1972; Ord. of July 8, 1974; and Code of 1981.

Sec. 98-5. Liability for use of facilities.

The town, in operating any park, recreational facility or playground, shall have no liability in any civil action or proceeding for damages resulting from any injury to any person or from a loss of or damage to the property of any person caused by any act or omission constituting ordinary negligence on the part of any officer or agent of the town in the maintenance or operation of any such park, recreational facility or playground.

(Ord. of 11-12-2019(1))

State law reference(s)—Authority of town to operate parks, etc., Code of Virginia, § 15.2-1806; liability of town in operation of parks, etc., Code of Virginia, § 15.2-1809.

Sec. 98-6. Fees.

- (a) The town council shall, from time to time by resolution, establish fees for daily and seasonal use of parks and recreational areas owned by the town. A copy of the adopted fee schedule shall be posted in the park at points where such fees are to be collected.
- (b) Fees for programs or activities, and the rental of town-owned property, to include but not limited to ~~boats~~ and picnic shelters, shall be established by the town council.
- (c) Reservations and payment of fees for the use of reserved picnic shelters and fields shall be made in advance of such use under procedures established by the town council. Any picnic shelter or field that is not marked as reserved shall be available at no charge on a first come, first served basis.
- (d) Except as provided above in subsection (c), no person shall be permitted to use facilities for which fees are charged without paying the fee in advance.
- (e) The town manager may suspend fees for temporary time periods to encourage and promote use of the town's recreational facilities.

(Ord. of 11-12-2019(1))

State law reference(s)—Code of Virginia, § 15.2-1806.

Secs. 98-7—98-19. Reserved.

ARTICLE II. TRAFFIC AND ACCESS REGULATIONS

Sec. 98-20. Applicability of traffic laws, speed limit.

- (a) The provisions of chapter 82 of the Town Code regarding the operation of motor vehicles shall apply in and about all park property.
- (b) The maximum speed limit within a park shall be as posted.

(Ord. of 11-12-2019(1))

Sec. 98-21. Operation of motorized vehicles on park property.

- (a) Motor vehicles may only be operated on designated park roads, driveways and parking areas.

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- (b) The operation of motorized skateboards is prohibited on all pedestrian walkways, including the Hawksbill Greenway Trail, the Fitness Trail at Ralph H. Dean Park, and the Lake Arrowhead Trail.
 - (c) Nothing herein shall prohibit the operation of an assistive mobility device on park property.
 - (d) All terms used herein are defined as provided in Virginia Code § 46.2-100, as amended.

(Ord. of 11-12-2019(1))

Sec. 98-22. Parking.

All vehicles shall be parked in the areas designated for parking.

(Ord. of 11-12-2019(1))

Sec. 98-23. Arrowhead Dam

Nongovernmental motor vehicles and horses are not permitted on the Lake Arrowhead Dam embankment without written permission from the town manager.

Secs. 98-23—98-29. Reserved.

ARTICLE III. CONDUCT WITHIN AND USE OF PARKS

Sec. 98-30. Disorderly conduct, fireworks and discharge of weapons prohibited in parks.

- (a) No alcohol is allowed on park property without written authorization from the town manager. No intoxicated person shall be permitted entry to any park and, if discovered therein, any such person shall be ejected.
- (b) The discharge of any firearm, air gun, gas gun, or B.B. gun is prohibited. This section shall not apply to:
 - (1) Any law enforcement officer in the performance of official duties;
 - (2) Any other person whose act is otherwise justifiable or excusable at law in the protection of life or property; or
 - (3) Any other discharge expressly authorized by a state law which unambiguously supersedes this section.
- (c) Fireworks are prohibited in parks unless authorized in writing by the town manager.
- (d) No person shall, while in any park, behave in any manner that interferes with the reasonable use of the park by others.

(Ord. of 11-12-2019(1))

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Fires may be kindled only in facilities specifically provided for such purpose. Authorized fires must be attended at all times and fully extinguished before being left.

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(Ord. of 11-12-2019(1); Am. of 6-14-2021(2))

Sec. 98-34. Baiting, hunting and trapping prohibited.

- (a) Placing, distributing, or allowing the placement of food, minerals, carrion, trash or similar substances to attract any species of wildlife is prohibited on park property.
- (b) Hunting or trapping on park property is prohibited except for licensed vendors and state or federal agencies providing wildlife management services to the town.

(Ord. of 11-12-2019(1))

Sec. 98-35. Dumping and littering.

No person shall deposit any refuse of any kind at or on any park property, except in the receptacles provided for trash disposal. No person shall deposit any refuse not originating in the park in park trash receptacles.

(Ord. of 11-12-2019(1))

Sec. 98-36. Special events; permitting.

Any event, as defined in section 74-141, taking place on park property is subject to the permit requirements and regulations set forth in article V of chapter 74 of the Town Code.

(Ord. of 11-12-2019(1))

Sec. 98-37. Loudspeakers and amplified sound equipment.

No person shall operate any radio, tape player or amplified sound equipment in any park in such a manner as to be plainly audible at a distance of 50 feet or more from the sound or the building where the sound is located, except by approval of special event permit.

(Ord. of 11-12-2019(1); Am. of 6-14-2021(2))

Sec. 98-38. Merchandising, vending, etc.

Nothing should be offered for sale or sold, rented or traded in or upon park land or facilities, except by the parks and recreation department, special event permit, or through licensed concessionaires.

(Ord. of 11-12-2019(1); Am. of 6-14-2021(2))

Sec. 98-39. Solicitation.

There shall be no commercial solicitation of any kind on park land or within park facilities

(Ord. of 11-12-2019(1))

Sec. 98-40. Pets.

All pets shall be kept on a leash and under direct control while on park lands except in areas designated by signs where pets may be unleashed. Electronic collars are not considered direct control.

(Ord. of 11-12-2019(1))

Sec. 98-40.1. Archery and pneumatic guns.

Individuals and groups shall not discharge any pneumatic gun that transmits a projectile within any park. Individuals and groups shall not discharge any missile-projecting device within any park without the written authorization of the parks and recreation superintendent.

(Am. of 6-14-2021(2))

Editor's note(s)—An amendment adopted June 14, 2021 set out provisions intended for use as § 98-41. To preserve the style of this Code, and at the editor's discretion, these provisions have been included as § 98-40.1.

ARTICLE IV. WATERS OWNED OR CONTROLLED BY THE TOWN

Sec. 98-41. Generally.

- (a) Waters owned, leased, rented or otherwise controlled by the town are hereinafter referred to as "town waters" and include, without limitation, Lake Arrowhead, Hawksbill Creek, Cave Pond, Yager Springs, and public water supply reservoirs.
- (b) Town waters may be used for fishing and operating water vessels only when authorized by this article.
- (c) Other activities involving direct water contact, including wading and swimming, are prohibited on all town waters other than Hawksbill Creek without a special event permit.

(Ord. of 11-12-2019(1))

State law reference(s)—Code of Virginia, § 15.2-1800.

Sec. 98-42. Fishing.

- (a) Fishing is permitted in Lake Arrowhead, Hawksbill Creek, and Cave Pond subject to compliance with all applicable state laws and regulations.
- (b) Fishing in Lake Arrowhead requires a permit issued by the town treasurer's office. Fishing permits are issued on an annual basis beginning July 1 of each year and expiring on June 30 of each succeeding year with no proration.

(Ord. of 11-12-2019(1))

State law reference(s)—Code of Virginia, § 15.2-1800.

Sec. 98-43. Boats, canoes, and other water vessels.

- (a) Boats, canoes, kayaks, standup paddleboards, and other water vessels designed for open water or rafting are permitted on Lake Arrowhead unless prohibited by subsection (b).
- (b) All innertubes, pool floats, and/or any water vessel powered by a gas or diesel engine (including jet skis) are prohibited on Lake Arrowhead.

(c) The following rules and regulations govern the use of water vessels on Lake Arrowhead:

- (1) Operating a water vessel on Lake Arrowhead requires a permit issued by the town treasurer's office. Permits are issued without proration and expire on the June 30 following the date of issuance.
- (2) Any individual operating a ~~boat~~ water vessel does so at their own risk.
- (3) Any individual operating a ~~boat~~ water vessel must do so in a careful and prudent manner at all times, and at a rate of speed that does not endanger the life, limb, or property of any person.
- (4) Water vessels may only be used during regular park hours.
- (5) No ~~boats~~-water vessel may be left on Lake Arrowhead overnight.
- (6) No person shall operate a ~~boat~~-water vessel under the influence of alcohol or narcotics.
- (7) Any swimming in connection with the operation of a water vessel must be clearly incidental in nature.
- (8) Any individual who violates these rules and regulations may be expelled from the park and forbidden reentry for a designated period following any such violation.
- (9) Expulsion from the park shall not preclude criminal prosecution.

(d) All water vessels of all types are prohibited on town waters other than Lake Arrowhead.

(Ord. of 11-12-2019(1))

State law reference(s)—Code of Virginia, § 15.2-1800.

Sec. 98-44. Exceptions to chapter.

- (a) The provisions of this chapter shall not apply to access to and activities within parks by town employees or other authorized personnel that are conducted for safety, maintenance, and other appropriate purposes.

-
- (b) The town manager is authorized to waive compliance with the provisions of this chapter to facilitate any of the purposes set forth above in subsection (a).
 - (c) The town manager is authorized to close and restrict access to any park property, in whole or in part, when necessary to protect public safety.

(Ord. of 11-12-2019(1))



TOWN OF LURAY

Town Council

Special Meeting

June 23, 2026

Discussion Items

IIIB. Updated Rec Park Master Plan



Town of Luray, Virginia
Town Council Agenda Statement

Item No: III-B

Meeting Date: June 23, 2026

Agenda Item: **TOWN COUNCIL DISCUSSION**
Item III. B – Updated Rec Park Master Plan Cover

Summary: The Council is requested to review and discuss proposed updates to the R.H. Dean Recreational Park Master Plan.

The Parks Superintendent has been working with Racey Engineering to complete the updates.

Once the Plan is suitable for Council acceptance, it will be placed on a Council Agenda as an Action Item and a vote will be taken.

Comments and changes will be incorporated into the final version.

The approved version will be uploaded to the Town website and will supplement our Comprehensive Plan as an attachment until the next Plan update.

Commission Review: N/A

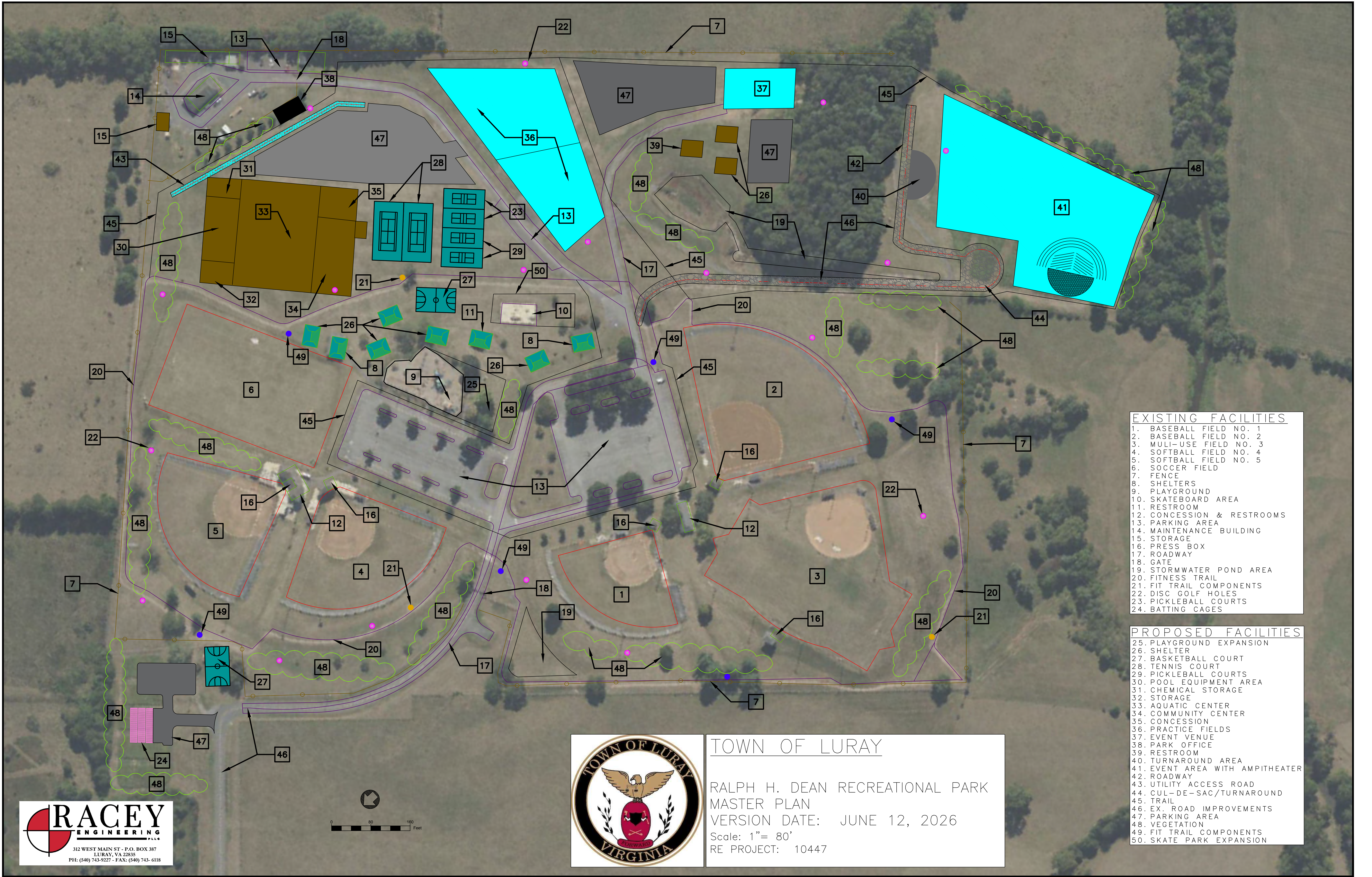
Fiscal Impact: Design Fees

Suggested Motions: **Potential Motions**

I move that the updated Rec Park Master Plan **be adopted**, as presented.

OR

I move that the updated Rec Park Master Plan **be adopted with the following change(s)** _____

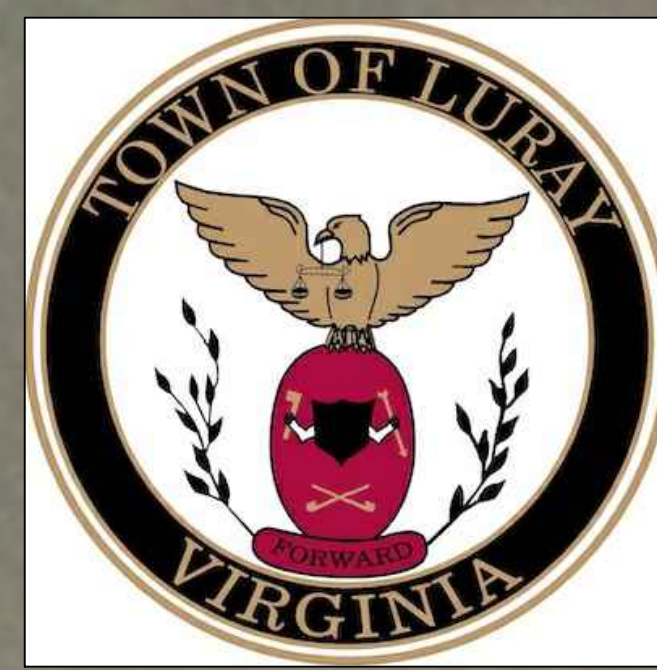
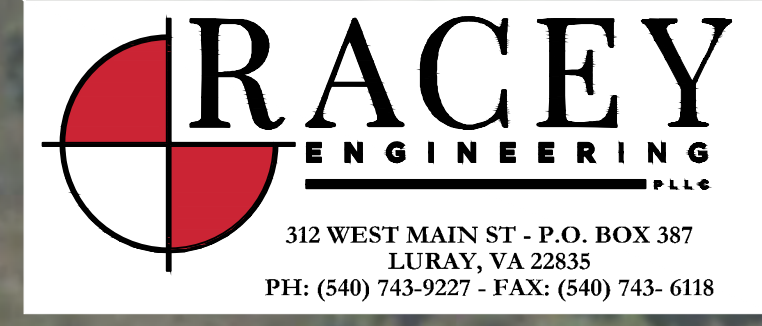


EXISTING FACILITIES

- 1. BASEBALL FIELD NO. 1
- 2. BASEBALL FIELD NO. 2
- 3. MULTI-USE FIELD NO. 3
- 4. SOFTBALL FIELD NO. 4
- 5. SOFTBALL FIELD NO. 5
- 6. SOCCER FIELD
- 7. FENCE
- 8. SHELTERS
- 9. PLAYGROUND
- 10. SKATEBOARD AREA
- 11. RESTROOM
- 12. CONCESSION & RESTROOMS
- 13. PARKING AREA
- 14. MAINTENANCE BUILDING
- 15. STORAGE
- 16. PRESS BOX
- 17. ROADWAY
- 18. GATE
- 19. STORMWATER POND AREA
- 20. FITNESS TRAIL
- 21. FIT TRAIL COMPONENTS
- 22. DISC GOLF HOLES
- 23. PICKLEBALL COURTS
- 24. BATTING CAGES

PROPOSED FACILITIES

- 25. PLAYGROUND EXPANSION
- 26. SHELTER
- 27. BASKETBALL COURT
- 28. TENNIS COURT
- 29. PICKLEBALL COURTS
- 30. POOL EQUIPMENT AREA
- 31. CHEMICAL STORAGE
- 32. STORAGE
- 33. AQUATIC CENTER
- 34. COMMUNITY CENTER
- 35. CONCESSION
- 36. PRACTICE FIELDS
- 37. EVENT VENUE
- 38. PARK OFFICE
- 39. RESTROOM
- 40. TURNAROUND AREA
- 41. EVENT AREA WITH AMPITHEATER
- 42. ROADWAY
- 43. UTILITY ACCESS ROAD
- 44. CUL-DE-SAC/TURNAROUND
- 45. TRAIL
- 46. EX. ROAD IMPROVEMENTS
- 47. PARKING AREA
- 48. VEGETATION
- 49. FIT TRAIL COMPONENTS
- 50. SKATE PARK EXPANSION



TOWN OF LURAY
 RALPH H. DEAN RECREATIONAL PARK
 MASTER PLAN
 VERSION DATE: JUNE 12, 2026
 Scale: 1"= 80'
 RE PROJECT: 10447



TOWN OF LURAY

Town Council

Special Meeting

June 23, 2026

Discussion Items

IIIC. Atkins Drive Subdivision



Town of Luray, Virginia
Town Council Agenda Statement

Item No: III-C

Meeting Date: June 23, 2026

Agenda Item: **TOWN COUNCIL DISCUSSION**
Item III. C – Atkins Drive Subdivision Cover

Summary: The Council is requested to review and discuss a proposed Subdivision along Atkins Drive. The current real property layout consists of three (3) parcels. All are zoned R-1 Low Density Residential.

The owner, Bob Brown, and his agent, Judy Bell, are proposing a total of six lots for residential single family home development.

A copy of the current parcel map, and the proposed subdivision exhibits are included.

All lots will be served by Town water, but have private on-site sewage disposal systems approved by the Virginia Department of Health. This is due to sanitary sewer not being available within a reasonable distance to the existing or new parcels.

The owner is proposing an 8.5+ acre boundary line adjustment with the Town to further enhance the source water protection buffers for Hite Spring. In response, the Town will provide a Valuation Letter based on the current assessed value of the donated property.

All lots front onto Atkins Drive, a public right-of-way, and all have a lot frontage exceeding one hundred feet. A twenty (20) foot wide water line easement for access and utilities will be platted along the front of each lot where it touches Atkins Drive.

Several items that can be required/requested from the owner/applicant in writing prior to final subdivision approval and before zoning permits are:

- Town-approved driveway entrances onto Atkins Drive,
- Required VDH approval for the onsite sewage disposal systems for each lot
- Requirement for Town water to be utilized for each lot
- No part of a private on-site sewage disposal system or reserve area shall be within fifty (50) feet of the western property line of Lot 6, and within two hundred (200) feet of the southern property lines of Lots 2,3,4,5, and 6.

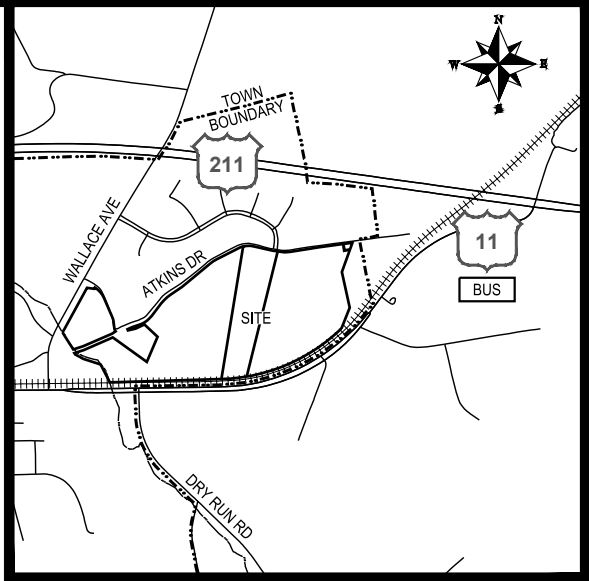
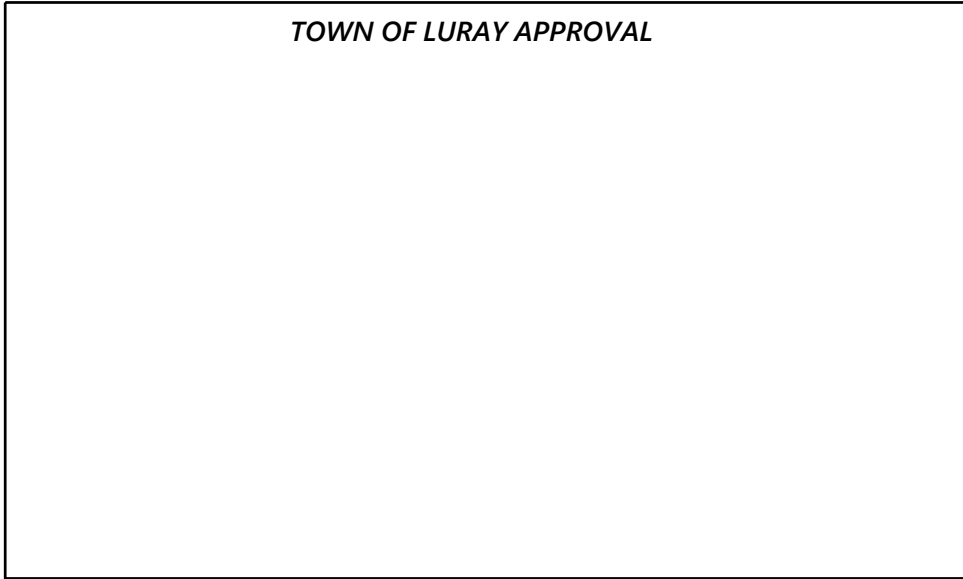
Commission Review: Reviewed June 10, 2026, and recommended for approval with Town stipulations

Fiscal Impact: Attorney fees

Suggested Motions: N/A

NOTES:

1. BOUNDARY INFORMATION TAKEN FROM DEED/PLATS RECORDED AT INSTRUMENT NO. 200100477, 200300041 AND DEED BOOK 412, PAGE 552 AS FOUND AMONG THE LAND RECORDS OF PAGE COUNTY, VIRGINIA.
2. THIS PLAT WAS PREPARED SOLELY FROM THE LAND RECORDS AND NOT A FIELD SURVEY BY RACEY ENGINEERING. NO PROPERTY CORNERS SHOWN AND THE OVERALL BOUNDARY IS SUBJECT TO CHANGE BASED ON FOUND EVIDENCE.
3. THIS SURVEY WAS DONE WITHOUT THE BENEFIT OF A CURRENT TITLE COMMITMENT, THEREFORE ALL SETBACKS, EASEMENTS, ENCUMBRANCES AND RESTRICTIONS MAY NOT BE SHOWN HEREON.
4. ACCORDING TO THE FEDERAL EMERGENCY MANAGEMENT AGENCY (FEMA) FLOOD INSURANCE RATE MAP (FIRM), PANEL NUMBER 51139C0091D, MAP REVISED DATE: 1/5/2007, THE PROPERTY DESCRIBED HEREON LIES WITHIN ZONE X. THIS AREA IS DETERMINED TO BE OUTSIDE THE 0.2% ANNUAL CHANCE FLOODPLAIN (AREAS OF MINIMAL FLOOD HAZARD).
5. THE PROPERTY IS CURRENTLY ZONED R-1 (LOW DENSITY RESIDENTIAL)
 Front Setback: 30'
 Side Setback: 10'
 Rear Setback: 25'



VICINITY MAP
SCALE 1"=2000'

OWNERS CONSENT

THE PLATTING OR DEDICATION OF THE FOLLOWING DESCRIBED LAND, IS WITH THE FREE CONSENT AND IN ACCORDANCE WITH THE DESIRE OF THE UNDERSIGNED OWNERS, PROPRIETORS, AND TRUSTEES, IF ANY.

ROBERT C. BROWN _____ DATE _____

THE FOREGOING INSTRUMENT WAS ACKNOWLEDGED BEFORE ME THIS ____ OF 20__.

BY _____

MY COMMISSION EXPIRES _____

NOTARY PUBLIC _____

SURVEYORS CERTIFICATE

I, KEVIN S. BLANKENSHIP, A DULY LICENSED LAND SURVEYOR IN THE COMMONWEALTH OF VIRGINIA, DO HEREBY CERTIFY THAT THE INFORMATION SHOWN HEREON IS CORRECT TO THE BEST OF MY PROFESSIONAL KNOWLEDGE AND EXPERIENCE AND THE PROPERTIES SHOWN HEREON ARE NOW IN THE NAME OF ROBERT C. BROWN, AS RECORDED IN INSTRUMENT NO. 201601986, AS FOUND AMONG THE LAND RECORDS OF PAGE COUNTY, VIRGINIA.

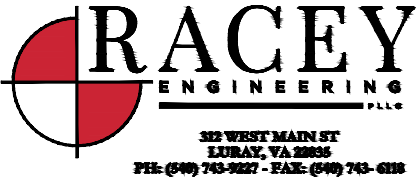
KEVIN S. BLANKENSHIP

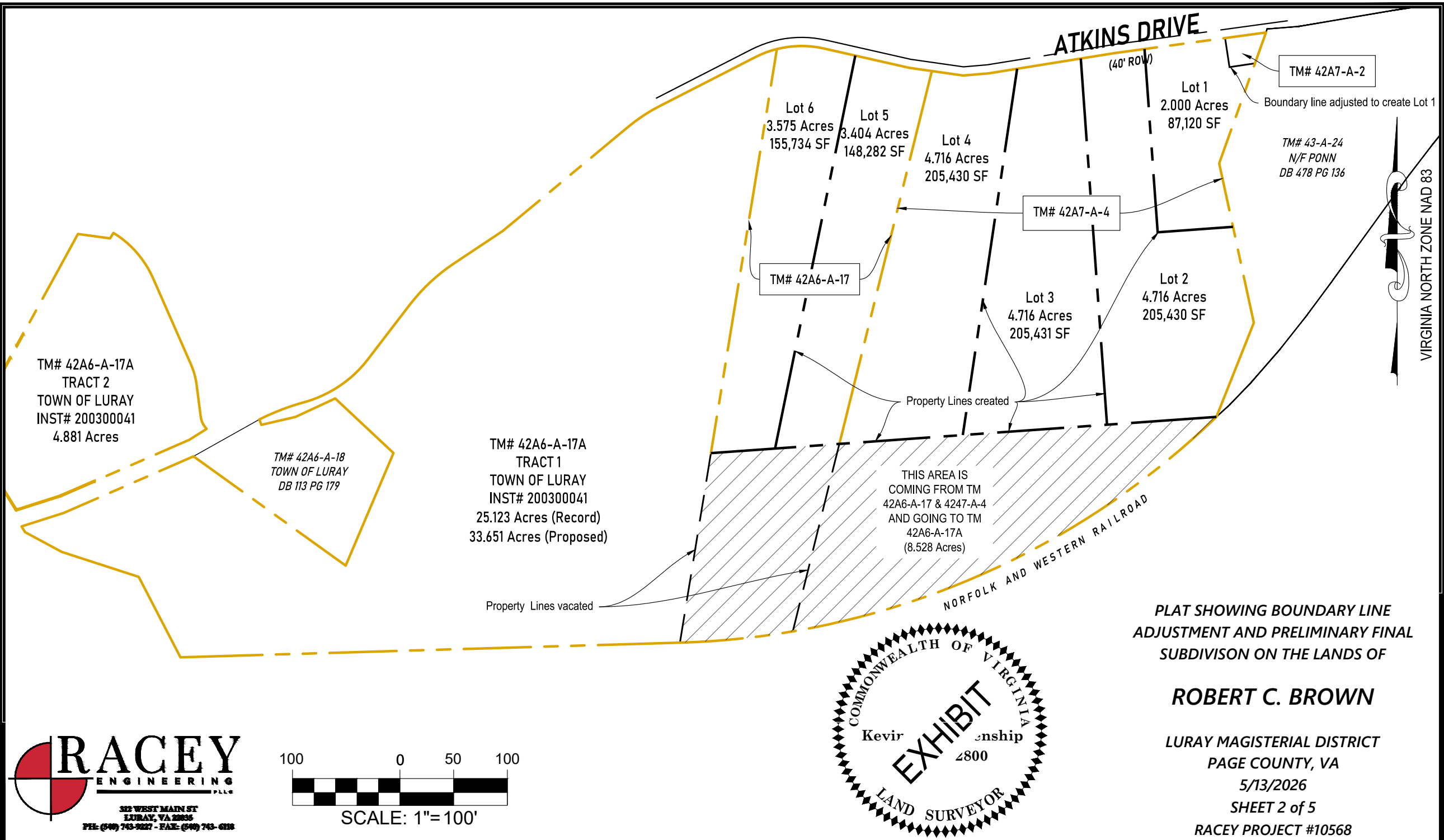


PLAT SHOWING BOUNDARY LINE
ADJUSTMENT AND PRELIMINARY FINAL
SUBDIVISION ON THE LANDS OF

ROBERT C. BROWN

LURAY MAGISTERIAL DISTRICT
PAGE COUNTY, VA
5/13/2026
SHEET 1 of 5
RACEY PROJECT #10568





**PLAT SHOWING BOUNDARY LINE
ADJUSTMENT AND PRELIMINARY FINAL
SUBDIVISION ON THE LANDS OF**

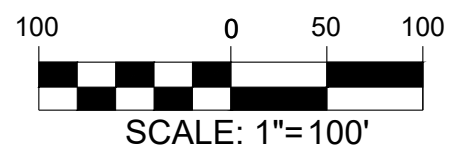
ROBERT C. BROWN

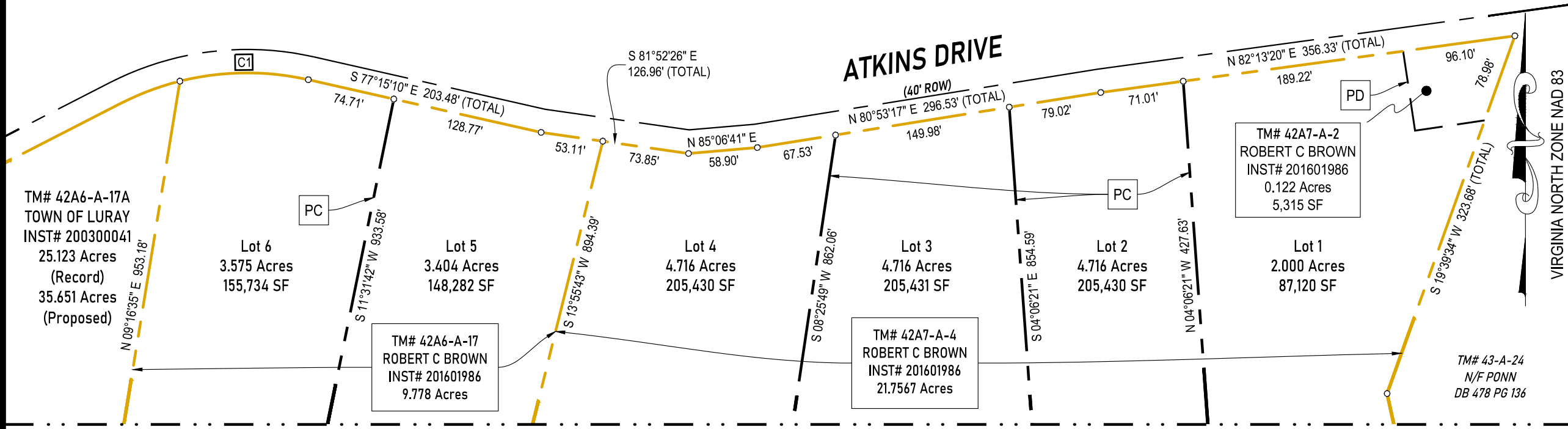
**LURAY MAGISTERIAL DISTRICT
PAGE COUNTY, VA**

5/13/2026

SHEET 2 of 5

RACEY PROJECT #10568

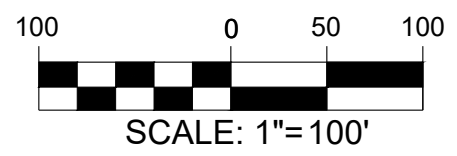
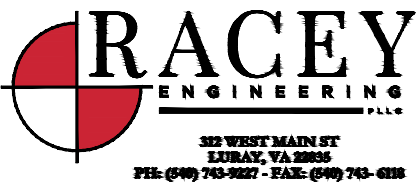




MATCHLINE SHEET 4

Curve Table						
Curve #	Radius	Arc Length	Delta	Tangent	Chord Bearing	Chord Length
C1	236.38'	110.53'	26° 47' 24"	56.29'	N 89° 21' 12" E	109.52'
C2	1877.08'	1385.99'	42° 18' 21"	726.30'	S 67° 10' 08" W	1354.72'

DUE TO PLAT BEING BASED ON LAND RECORDS NO PROPERTY CORNERS ARE SHOWN. VIRGINIA CODE REQUIRES PROPERTY CORNERS TO BE SET IN ACCORDANCE WITH A BOUNDARY SURVEY. A FIELD SURVEY IS NECESSARY BEFORE THIS PLAT GOES TO RECORD.



* PD = PROPERTY LINE HEREBY DELETED
 * PC = PROPERTY LINE HEREBY CREATED



PLAT SHOWING BOUNDARY LINE
 ADJUSTMENT AND PRELIMINARY FINAL
 SUBDIVISION ON THE LANDS OF

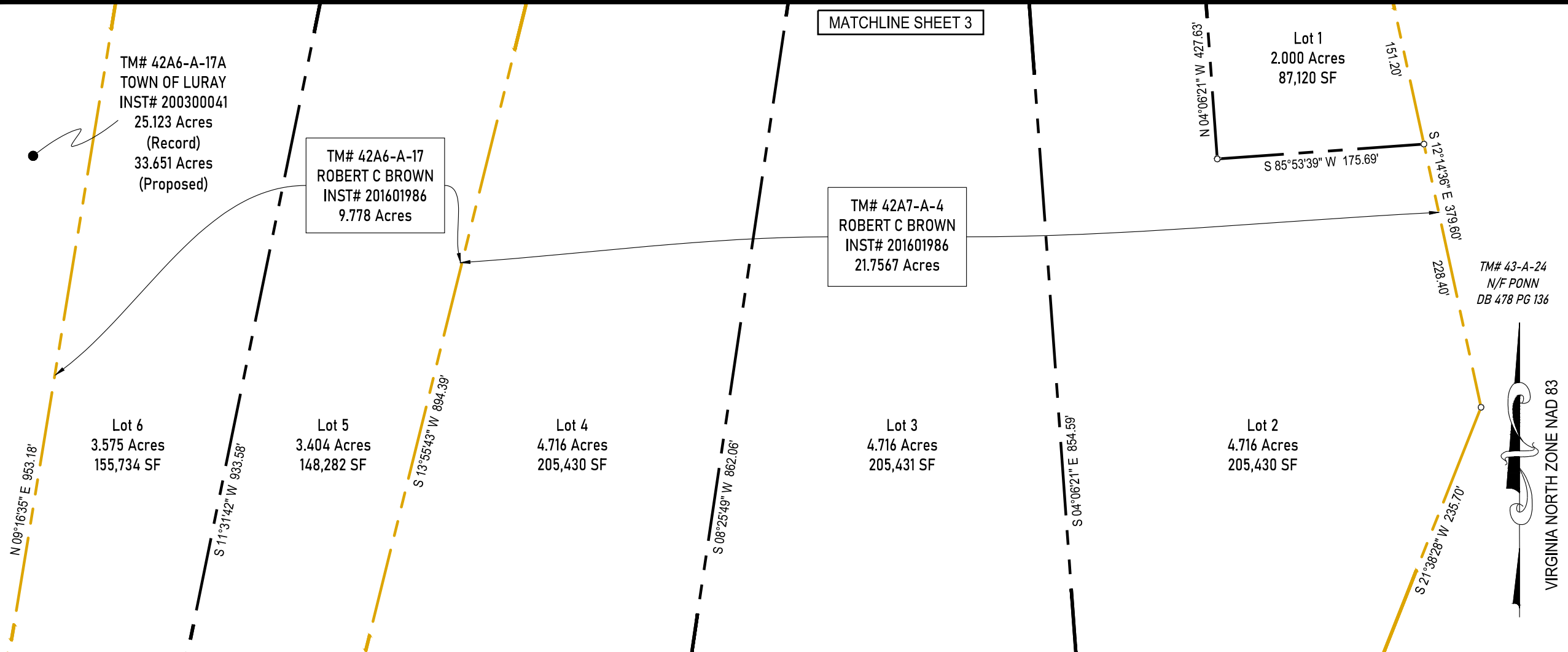
ROBERT C. BROWN

LURAY MAGISTERIAL DISTRICT
 PAGE COUNTY, VA

5/13/2026

SHEET 3 of 5

RACEY PROJECT #10568



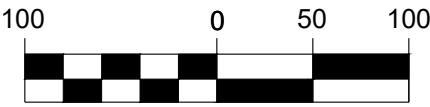
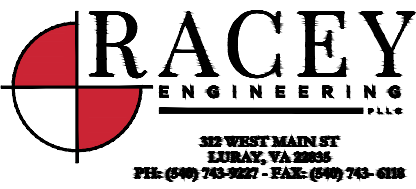
TM# 43-A-24
N/F P0NN
DB 478 PG 136



MATCHLINE SHEET 3

MATCHLINE SHEET 5

DUE TO PLAT BEING BASED ON LAND RECORDS NO PROPERTY CORNERS ARE SHOWN. VIRGINIA CODE REQUIRES PROPERTY CORNERS TO BE SET IN ACCORDANCE WITH A BOUNDARY SURVEY. A FIELD SURVEY IS NECESSARY BEFORE THIS PLAT GOES TO RECORD.



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* PC = PROPERTY LINE HEREBY CREATED



PLAT SHOWING BOUNDARY LINE
ADJUSTMENT AND PRELIMINARY FINAL
SUBDIVISION ON THE LANDS OF

ROBERT C. BROWN

LURAY MAGISTERIAL DISTRICT
PAGE COUNTY, VA

5/13/2026

SHEET 4 of 5

RACEY PROJECT #10568

33.651 Acres (Proposed)

MATCHLINE SHEET 4

Lot 6

Lot 5

Lot 4

Lot 3

Lot 2

149.84'

149.84'

288.12'

S 85°53'39" W 1179.55' (TOTAL)

336.52'

255.22'

PROPERTY LINE HEREBY CREATED

SPRING LOT
8.529 Acres

TM# 42A6-A-17
ROBERT C BROWN
INST# 201601986
9.778 Acres

TM# 42A7-A-4
ROBERT C BROWN
INST# 201601986
21.7567 Acres

PROPERTY LINE HEREBY VACATED

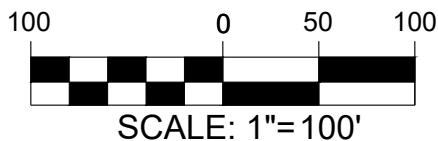
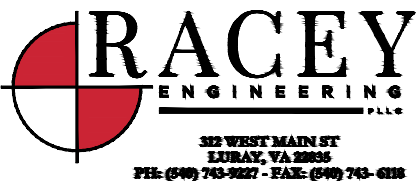
PROPERTY LINE HEREBY VACATED

NORFOLK AND WESTERN RAILROAD



VIRGINIA NORTH ZONE NAD 83

DUE TO PLAT BEING BASED ON LAND RECORDS NO PROPERTY CORNERS ARE SHOWN. VIRGINIA CODE REQUIRES PROPERTY CORNERS TO BE SET IN ACCORDANCE WITH A BOUNDARY SURVEY. A FIELD SURVEY IS NECESSARY BEFORE THIS PLAT GOES TO RECORD.



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* PC = PROPERTY LINE HEREBY CREATED



PLAT SHOWING BOUNDARY LINE
ADJUSTMENT AND PRELIMINARY FINAL
SUBDIVISION ON THE LANDS OF

ROBERT C. BROWN

LURAY MAGISTERIAL DISTRICT
PAGE COUNTY, VA

5/13/2026

SHEET 5 of 5

RACEY PROJECT #10568

Page County Property Map

1" = 463'

N



Page County, Virginia

THIS MAP IS PROVIDED WITHOUT WARRANTY OF ANY KIND, either expressed or implied, including, but not limited to, the implied warranties of merchantability and fitness for a particular purpose. Site-specific information is best obtained after an onsite visit by a competent professional.

- Parcels
- Parcels
- Parcels
- Addresses
- Streams
- Roads
- Railroads
- Hidden Other Counties



TOWN OF LURAY

Town Council

Special Meeting

June 23, 2026

Discussion Items

**IIID. Parking Waiver Request
205/205 & 211 W. Main Street**



Town of Luray, Virginia
Town Council Agenda Statement

Item No: III-D

Meeting Date: June 23, 2026

Agenda Item: **TOWN COUNCIL DISCUSSION**
Item III. D – Parking Waiver Request Cover

Summary: The Council is requested to review and discuss a proposed Parking Waiver serving 205, 207 and 211 West Main Street. These are the Porch & Vine Restaurant and Dolce.

The owners have developed Phase 1 of the restaurant at 211 W. Main St. using their existing parking and additional locations (see the aerial map)

The Phase 2 development requests adds The Garden to the rear of the restaurant with forty-two (42) additional seats, as well as Dolce, an adjacent eatery with eight (8) indoor seats.

The applicants have indicated that they are utilizing eighteen (18) parking spaces across the street. Also, they have stated that their employees (eight max staff per shift at one space each) are parking in the IBR office parking lot on South Broad Street/Campbell Street. Finally, the rear of the parcel for 205 & 207 has a large gravel lot which handles ADA parking spaces, delivery vehicle spaces, a trash dumpster, and general parking.

Based on their written operational plans and available facilities, the Ordinance would require the following number of 10' by 20' off-street parking spaces:

<u>Location:</u>	<u>Phase:</u>	<u>Seats:</u>	<u>Spaces Needed:</u>
Restaurant	1 (open)	36	9 spaces
Patio	1 (open)	10	2.5 spaces
Bar	1 (open)	5	1.25 spaces
Employees (8 max)	1 (open)	-	8 spaces
The Garden	2 (new)	42	10.5
Dolce	2 (new)	8	2
Employees (4 est.)	2 (new)	-	4 spaces (estimated)
TOTALS		101 seats	37.25 spaces = 38

Since the parcels are within 1,200 of a public parking lot, they can assign up to 75% of their required spaces to that public lot. That would be 28.5 = 29 spaces. Of the remaining required 9 spaces, they have room for them all on the rear of the Dolce parcel at 205/207 parcel. **No waiver is required.** Additionally, our Ordinance is not based on parking utilization, but rather on the size and content of the facilities proposed.

A copy of their request letter, aerial exhibits, and relevant code sections are attached.

Porch+Vine & Dolce Bakery · Caffé · Gelato

Main Street · Luray, Virginia

To the Town Council of Luray,

I am writing on behalf of Porch+Vine and Dolce Bakery · Caffé · Gelato to respectfully request parking waivers in connection with our Phase 2 garden expansion, and to place on record our position regarding the parking standard as it applies to both businesses on our property at [ADDRESS].

We ask the Council to grant a full waiver of any additional parking requirements triggered by the Phase 2 garden, and to consider a waiver for Dolce as well, based on the substantial parking infrastructure we have assembled and the demonstrated parking behavior of our guests.

SEATING CAPACITY — PHASE 2 GARDEN

The Phase 2 garden will add 42 seats to our operation: three cabanas seating six guests each (18 seats) and six tables seating four guests each (24 seats). Under the Town's current parking standard of one space per [X] seats, this expansion would require approximately [X] additional spaces. We respectfully submit that this requirement should be waived in full.

OUR PARKING INVESTMENT ACROSS THREE LOTS

Porch+Vine has made an extraordinary and voluntary investment in parking. We believe we are providing more parking across more lots than any other business currently operating on Main Street in Luray. We provide guest and employee parking across three separate locations:

1. On-site lot at Porch+Vine

Our property includes a purpose-built parking lot with two ADA-compliant spaces, a dedicated truck loading and unloading zone, and capacity for 10 or more additional vehicles. This lot was constructed at our own expense as part of our commitment to responsible operation.

2. Leased lot across the street — 18 dedicated spaces

We lease the parking lot directly across the street from Porch+Vine, which provides 18 additional spaces exclusively for our guests. This represents a significant ongoing expense that we absorb entirely.

3. IBR parking lot — employee parking

All Porch+Vine staff park at the IBR lot, several blocks away, and walk to work. This arrangement was implemented deliberately so that every space in our on-site and leased lots is available to guests — not staff.

In total, we maintain access to well over 30 dedicated parking spaces across three lots, in addition to the loading zone.

ACTUAL PARKING UTILIZATION

Despite our full restaurant being at capacity on peak evenings, our own observations consistently show parking utilization across all three lots running at approximately 60%. The remaining capacity sits unused because a meaningful portion of our guests do not arrive by car. Porch+Vine draws heavily from guests staying at vacation rentals along Main Street, the Hotel Laurance, the Mimslyn Inn, and the bed-and-breakfasts on Court Street — many of whom walk to us. Luray's walkable downtown character is a genuine asset, and it is reflected clearly in how our guests behave.

We are not seeking a waiver because we cannot provide parking. We are seeking a waiver because the data shows additional parking is simply not needed.

DOLCE BAKERY · CAFFÉ · GELATO

We also respectfully request that the Council extend waiver consideration to Dolce Bakery · Caffé · Gelato, which is physically connected to Porch+Vine on the same property. Dolce shares access to our same parking infrastructure and benefits from the same walkable guest base. We believe that treating both businesses as part of an integrated operation, served by the parking we have already provided, is the most reasonable and equitable approach.

CLOSING

We are proud of what we have built in Luray. Porch+Vine and Dolce represent a meaningful investment in this community — in jobs, in hospitality, in the vitality of Main Street — and our approach to parking reflects that same commitment to being a good neighbor. We have done more than has been asked, and we will continue to do so.

We respectfully request that the Town Council grant parking waivers for both the Phase 2 garden expansion at Porch+Vine and for Dolce Bakery · Caffé · Gelato. We welcome the opportunity to present this case in person, provide documentation of our parking arrangements, or answer any questions the Council may have.

Thank you for your time and your continued support of small business in Luray.

Respectfully submitted,

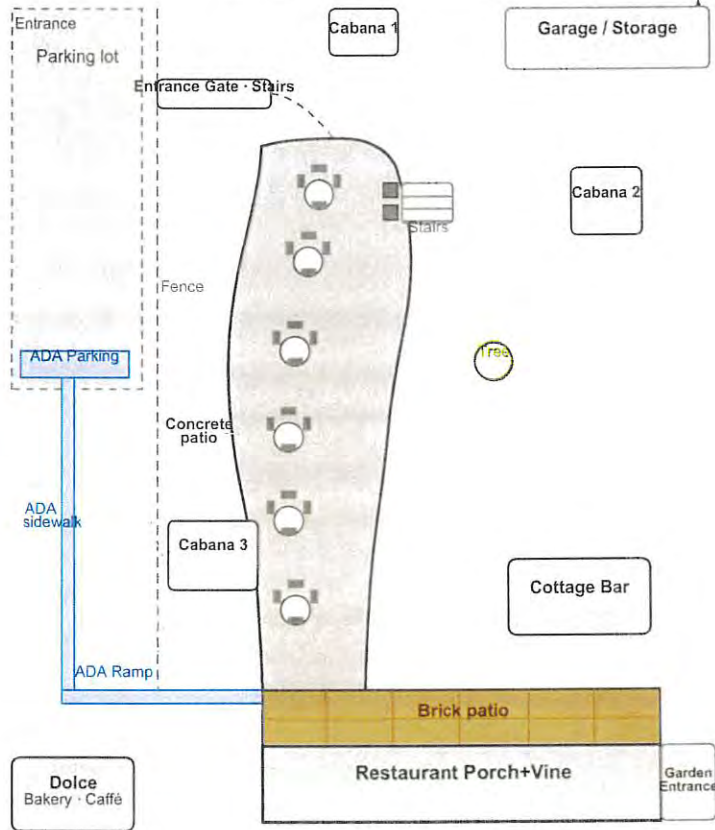
Tony

Owner, Porch+Vine and Dolce Bakery · Caffé · Gelato

Luray, Virginia

The Garden at Porch+Vine — Site Plan

Not to scale · Draft for permit submission



Legend

- Building / Structure
- ▭ ADA sidewalk / ramp / parking
- Brick patio
- Concrete patio

- - - Fence line
- Tree
- Table with 4 chairs



Yours,

Tony Villa
Gentleman Farmer & Owner
540.244.7133

Madeline Farms
1080 South Antioch Road
Luray, VA 22835
www.madelinefarms.com

Carriage Stone Farm
2948 Oak Forest Lane
Luray, VA 22835






Page County Property Map

1" = 167'



Page County, Virginia

THIS MAP IS PROVIDED WITHOUT WARRANTY OF ANY KIND, either expressed or implied, including, but not limited to, the implied warranties of merchantability and fitness for a particular purpose. Site-specific information is best obtained after an onsite visit by a competent professional.

-  Parcels
-  Roads
-  Streams
-  Railroads
-  Hidden Other Counties



ZONING CLEARANCE

Permit#: ZC25-028
Permit Fee: \$0.00

Date: 04/23/2025

Permission is granted to Porch & Vine-Tony Villa (applicant)/IBR Corporation (owner)

For: Restaurant

Page County Tax Map Number: 42A10-A-58
Zoning: B1

Address: 211 W Main Street

With application number ZC25-028 and plans, etc., pertaining to the same, on file in this office, and subject to the provisions of the ordinance regulating the zoning of the buildings within the Town Limits.

The right is reserved to examine the building as often as may be necessary, and to require any changes in construction authorized by the provisions of the zoning ordinance regulating the construction of buildings within the Town's limits.

Permitted Use:

<input checked="" type="checkbox"/>	By-Right	<input type="checkbox"/>	Located in Flood Plain
<input type="checkbox"/>	Special Permit	<input checked="" type="checkbox"/>	Not in Flood Plain
<input type="checkbox"/>	BL (Other)		

Bryan T. Chasman
ZONING ADMINISTRATOR

4/23/25
DATE

04/23/2026
PERMIT EXPIRES

SPECIAL CONDITIONS:

Phase I Approval ONLY

36 - Inside Dining Seats, 5 - Inside Bar Seats, 10 - Patio Seats

13 - Off Street Parking Spaces Required, plus one space for each employee on maximum shift (8); TOTAL 21

ADA Access Required, Off-Street Delivery Area Provided

The Stormwater Management Process must begin within six (6) months of issuance (October 23, 2025)

All Signs require a Town Issued Sign Permit

Contact Page County for any additional Permits

506. - Minimum off-street parking.

506.1. When an existing, or newly constructed, residential, commercial, industrial or institutional building is occupied for any use, minimum off-street parking spaces with adequate provisions shall be provided in conjunction with appropriate ingress and egress. Unless a parking waiver is requested in accordance to section 506.22 of this code, the standard dimensions of a parking space shall measure 10 feet by 20 feet (10 ft. × 20 ft.) and cover 200 square feet of area. Parking spaces and access driveways shall be covered with an appropriate surface, and shall be graded in order to facilitate appropriate site drainage.

506.2. A driveway or parking space shall be at least three feet from a property line and no parking space for a multiple-family dwelling shall be less than ten feet from a residential structure on the lot.

506.3. Off-street parking may not be located on or within any road, street, alley, or other public right-of-way.

506.4. The parking spaces required for other land uses shall be located on the same lot as the principal use or on a properly zoned lot which is within 1,200 feet of the principal use, such distance being measured along street lines abutting the property and such land shall be owned or leased by the operator of the principal use. Publically developed parking lots, located within 1,200 feet of the use may be utilized, but shall only satisfy 75 percent of the total number of parking spaces required for the principal use.

506.5. Collective provision of off-street parking facilities for two or more structures or uses is permissible, provided that the total number of parking spaces is at least equal to the sum of the minimum number of required spaces computed separately for each use. Collective parking is subject to all previously stated parking requirements. However, before such spaces are collectively provided or used, a written agreement thereto assuring their retention for such purposes shall be properly drawn and executed by the parties concerned, approved as to form by the town attorney, and shall be filed with the zoning administrator.

506.6. In all residential districts there shall be provided either in a private garage or on the lot, space for the parking of two automobiles for each dwelling unit in a new building, or each dwelling unit added in the case of the enlargement of an existing building. Off-street parking for residences in multiple-family dwellings or townhouses shall be provided at two spaces per dwelling unit.

506.7. Hotels and motels shall provide on the lot parking space for one automobile for each guest room or residence unit, plus one additional space for each ten guest rooms or residence units, plus required parking for any restaurant and/or assembly space, plus one space for each employee on the maximum shift.

506.8. For church and school auditoriums, and for theaters, general auditoriums, stadiums and other similar places of assembly, there shall be provided at least one off-street parking space for every four fixed seats, based on the maximum seating capacity in the main place of assembly for the building. For assembly halls without fixed seats, there shall be provided one parking space for each 100 square feet of usable floor area.

506.9. For public or private nursery, day care, kindergarten, elementary, intermediate or high schools, there shall be provided one parking space for each teacher, employee, or administrator, whether full or part time, whose activities are conducted between the hours of 8:00 a.m. and 4:00 p.m. in addition to the requirements of the auditoriums. In addition, high school shall provide one parking space for every 20 students for the maximum rated capacity of the school, as determined by the school board.

506.10. Parking space already provided to meet off-street parking requirements for stores, office buildings, and industrial establishments lying within 1,200 feet of the place of public assembly as measured along lines of public access, and which are not normally in use on Sundays or between the hours of 6:00 p.m. and midnight on other days, may be used to meet not more than 75 percent of the off-street parking requirements of a church or other similar place of public assembly.

506.11. For hospitals, there shall be provided at least one parking space for each two beds based on the maximum capacity in terms of beds, including those of infants and children, plus one space for each employee or staff member on maximum shift excluding doctors.

506.12. For medical and dental clinics, there shall be provided at least one parking space for each 200 square feet of floor area, or ten spaces, whichever is greater. In addition, three parking spaces shall be provided for each doctor or dentist in excess of three doctors and/or dentists having offices in such clinic.

506.13. For homes for adults, there shall be provided at least one parking space for each six beds, plus one space for each employee on maximum shift.

506.14. For retail stores selling directly to the public, there shall be provided one parking space for each 200 square feet of retail floor space in the building unless otherwise specified herein.

506.15. For funeral homes and mortuaries, there shall be one parking space for each four seats in chapels or parlors with fixed seats, or one parking space for each 100 square feet of floor area for assembly rooms without fixed seats for services, plus five parking spaces for employees in both instances noted above.

506.16. For restaurants (other than drive-in restaurants), there shall be provided at least one parking space for each four seats, or one space for each 50 square feet of gross floor area, whichever is greater. In addition, one parking space shall be provided for each employee on maximum shift.

506.17. For office buildings, offices of professionals and personal service establishments, there shall be provided one parking space for each 200 square feet of floor space occupied by the office or personal service.

506.18. For industrial establishments or wholesale establishments, there shall be provided one parking space for each 1½ employees computed on the basis of maximum number of individuals employed within an eight hours shift, plus space to accommodate all trucks and other vehicles used in connection therewith.

506.19. Any commercial building not listed above and hereafter erected, converted, or structurally altered, shall provide one parking space for each 200 square feet of business floor space in the building.

506.20. Every parcel of land hereafter used as a public parking area shall be surfaced with gravel, stone, asphalt, or concrete. It shall have appropriate guards where needed as determined by the administrator. Any lights used to illuminate said parking areas shall be so arranged as to reflect the light away from adjoining premises in a residential district.

506.21. Where a parking area adjoins a lot in a residential zone, suitable landscaping shall be planted between the parking lot and the adjoining property or street line. A plan for such planting shall be submitted to the administrator with a request for a zoning permit.

506.22. Because many existing downtown structures were constructed prior to the widespread use of vehicles, a reduction in required parking spaces, and variations in parking space dimensional requirements, may be requested. For all uses proposed to be operated from an existing, or newly constructed structure, located in Luray's downtown business district (extending from Memorial Drive to Bristol Avenue) which contain frontage and/or are located within 250 feet from Main Street, may request a waiver from the standard parking requirements detailed in this code section. The applicant shall be required to adhere to the following procedures in order to be granted a parking waiver:

- (a) The applicant shall provide the zoning administrator with a written request seeking a waiver from the parking standards required by this code section. This request must be provided to the zoning administrator and shall detail the proposed use(s) of the subject structure and specifically enumerate the total number parking spaces required under this code section; in conjunction with the written request, additional documents—such as a basic site plan sketch or visuals—may be requested. The applicant must detail the number of proposed off-street parking spaces, and demonstrate that a reasonable effort has been made to maximize off-street parking on-site and/or on nearby areas where off-street parking may be available by lease or agreement. In addition, a general summary of the existing on-street parking conditions should be addressed in this waiver request. These documents will be reviewed by the zoning administrator and forwarded to the town council for consideration at its next regularly scheduled meeting. The town council shall review the waiver request and render an approval, approval with proposed modifications or disapproval.
- (b) If a requested parking waiver is approved, and the subsequent use of the subject structure is changed or significantly modified, the zoning administrator may request that the previously submitted parking waiver be reviewed as detailed in 506.22(a) of this code.

(Rev. of 7-9-1984; Ord. of 4-12-1993; Mo. of 4-10-1995; Ord. of 12-11-1995; Ord. of 11-9-2015; Ord. No. 2026-2, Exh. A, 1-12-2026)

507. - Off-street loading requirements.

507.1. On the same premises with every building, structure, or part thereof, erected and occupied for uses involving the receipt or distribution of vehicles, materials or merchandise, there shall be provided and maintained on the lot adequate space for standing, turning, loading, and unloading services in order to avoid interference with public use of the streets and alleys.

507.2. Such space or spaces shall be a minimum of 15 feet wide and 50 feet in length with a minimum clear height of 15 feet. Off-street truck loading space shall be provided at a rate of one space for the first 10,000 square feet or less of gross floor area, plus a minimum of one additional space for each additional 40,000 square feet of gross floor area or part thereof. For the purpose of this section, gross floor area shall also include gross outdoor storage area, whether covered or uncovered.



TOWN OF LURAY

Town Council

Special Meeting

June 23, 2026

Discussion Items

IIIE. County TOT Funding



Town of Luray, Virginia
Town Council Agenda Statement

Item No: III-E

Meeting Date: June 23, 2026

Agenda Item: **TOWN COUNCIL DISCUSSION**
Item III. E – County TOT Funding Cover

Summary: The Council is requested to receive an update on this funding from the Mayor.

Commission Review: N/A

Fiscal Impact: \$70,000

Suggested Motions: N/A



TOWN OF LURAY

Town Council

Special Meeting

June 23, 2026

Action Items

IVA. FY27 Budget



Town of Luray, Virginia
Town Council Agenda Statement

Item No: IV-A

Meeting Date: June 23, 2026

Agenda Item: **TOWN COUNCIL REVIEW, DISCUSSION & ACTION**
Item IV-A – FY27 Budget

Summary: The Town Council is requested to discuss and take action on the FY27 Budget.

The budget documents included for review and discussion are:

- Draft 15 Versions of the Synopsis, Revenues & Expenditures
 - Graph of the Revenues by type
 - Graph of the General Fund Expenditures by type
 - Graph of the Total Expenditures
-
- Town Staff recommend adjustments to our water, sewer, and garbage rates of 5%, 6%, and 4.4% percent, respectively.
 - The proposed budget includes funding for necessary Department operations, a tiered COLA for employees ranging from 2%-4% based on current salary and reflects a 7% increase in health insurance rates imposed by Anthem. The Town saw a decrease in its defined contribution rates provided by the Virginia Retirement System.
 - Funding continues to be provided by VDOT for street improvements, maintenance, and emergency response for roads in the Urban Maintenance Program.
 - The proposed budget includes revenue increases of 10.4% of Transient Occupancy Tax, 26% in Sales and Use Tax, and 18.1% of Meals Tax which are reflective of a healthy and vibrant small-town economy.
 - The proposed budget includes funding for Depot Roof Repairs, a Rate and Fee Study, Parks and Recreation Equipment and Office Site Plans, Atkins Drive Improvements, matching funds for the Hawksbill Greenway Extension Plans, and continued pedestrian improvements on Luray Avenue.
 - The Water and Sewer funds include the cost of a Wastewater Preliminary Engineering Report, a new water line for the 15 Campbell Street project, improved communications at the Forest Hills Pump Station, and new roof at the West Main Tank Valve Building. Some water and sewer capital improvements are unfunded due to limited revenue sources. The backlog of needed capital projects that remain unfunded continues to grow. The CIP Items shown in red text are currently unfunded and will eventually need to be completed by some funding mechanism. Shrinking funding gaps between revenues and operational expenditures prevent some key capital projects from being engaged and completed.

The total proposed budget for FY 2026-2027 is \$14,758,898 comprised of \$8,941,919 for General Fund, \$22,710 in asset forfeiture funds, \$1,000,000 for Project Funds, \$2,106,302 for Water Fund, and \$2,687,968 for Sewer Fund. The proposed FY 2026-2027 Budget reflects less than 4.2% increase over FY 2025-2026.



Town of Luray, Virginia
Town Council Agenda Statement

Item No: IV-A

Meeting Date: June 23, 2026

While we recognize the impact of utility rate increases on residents, these increases are necessary due to ongoing increases in operational costs that ensure citizens receive continued reliable service.

Our thanks to our Department Heads for their assistance in presenting this balanced budget through the submittal of requested budgets with a strong prioritization of capital improvement requests.

Commission Review: N/A

Fiscal Impact: Establishing the budget for the FY27 Fiscal Year

Suggested Motions: I move that the FY27 Budget & Ordinance **be adopted**, as presented.

OR

I move that the FY27 Budget & Ordinance **be adopted with the following change(s)**

OR

I move that the FY27 Budget & Ordinance **be denied for the following reason(s)**

LURAY FY 2026-2027 BUDGET

Budget Summary

6/15/2026 DRAFT #15	Year End 2022-2023	Year End 2023-2024	Year End 2024-2025	Budget FY 2025-2026	Budget FY 2026-2027	Increase (Decrease)	%
Revenues							
General Fund Revenues	8,359,328	7,226,259	7,728,895	8,210,935	8,941,919	730,984	9%
ARPA Fund (6/29/2021)	2,543,866	992,222	613,410	-	-	-	
Fed Asst Forfeiture- moved from Gen Fund			6,882	10,000	2,510	(7,490)	-75%
State Asst Forfeiture- moved from Gen Fund			35,278	40,000	20,200	(19,800)	-50%
Project Funds (CDBG-People Inc)	107,243	24,500	-	-	1,000,000	1,000,000	0%
Water Fund	2,530,492	2,265,432	2,119,428	1,977,961	2,106,302	128,341	6%
Sewer Fund	3,374,528	2,436,990	2,519,967	3,929,766	2,687,968	(1,241,798)	-32%
						-	
Total Revenues	16,915,457	12,945,403	13,023,860	14,168,662	14,758,898	590,236	4%
Expenditures							
General Fund	8,470,858	7,599,617	7,519,539	8,210,935	8,941,919	730,984	9%
ARPA Fund	2,543,866	995,967	615,455	-	-	-	
Fed Asst Forfeiture- moved from Gen Fund		-	300	10,000	2,510	(7,490)	-75%
State Asst Forfeiture- moved from Gen Fund		-	3,333	40,000	20,200	(19,800)	-50%
Project Fund (CDBG)	108,135	24,500	4,557	-	1,000,000	1,000,000	
Water Fund	1,619,533	1,556,612	1,684,689	1,977,961	2,106,302	128,341	6%
Sewer Fund	1,778,970	1,924,547	2,229,531	3,929,766	2,687,968	(1,241,799)	-32%
Total Expenditures	14,521,362	12,101,243	12,057,403	14,168,662	14,758,898	590,236	4%
Overage / Shortage							
<i>General Fund</i>						0	
<i>ARPA Fund</i>						-	
<i>Fed Asst Forfeiture- moved from Gen Fund</i>						-	
<i>State Asst Forfeiture- moved from Gen Fund</i>						-	
<i>Project Fund (CDBG)</i>						-	
<i>Water Fund</i>						0	
<i>Sewer Fund</i>						0	

Budget Summary

	Year End	Year End	Year End	Budget	Budget	Increase	
6/15/2026	2022-2023	2023-2024	2024-2025	FY 2025-2026	FY 2026-2027	(Decrease)	%
DRAFT #15							

Budget Summary							
6/15/2026	Year End	Year End	Year End	Budget	Budget	Increase	
DRAFT #15	2022-2023	2023-2024	2024-2025	FY 2025-2026	FY 2026-2027	(Decrease)	%
Expenditures by Department							
Mayor & Council	180,244	180,912	195,629	238,589	228,643	(9,946)	-4%
Town Manager	90,605	85,893	118,795	125,136	128,540	3,404	3%
Town Attorney	81,934	76,246	87,194	80,000	87,500	7,500	9%
Annual Audit	7,733	8,167	7,165	10,000	11,000	1,000	10%
Treasurer	310,296	337,752	344,449	428,416	440,124	11,708	3%
IT Support	50,095	108,591	87,297	110,000	110,000	-	0%
Safety Program	36,281	38,480	42,713	41,306	40,300	(1,006)	-2%
Board of Elections	1,144	-	1,823	1,500	1,500	-	0%
Police Dept.	1,728,945	1,754,787	1,857,814	2,053,879	2,039,743	(14,136)	-1%
Street Dept.	1,924,475	2,086,270	2,136,341	2,068,750	2,334,854	266,104	13%
Refuse Collection	332,928	356,397	432,112	396,500	463,200	66,700	17%
General Properties	325,567	516,525	427,207	673,000	652,900	(20,100)	-3%
Tax Relief	14,116	19,245	19,254	21,000	23,000	2,000	10%
Parks & Recreation	1,061,137	1,380,025	1,380,283	1,394,769	1,651,658	256,889	18%
Planning & Zoning	11,601	16,225	76,918	135,746	137,347	1,601	1%
Economic Development	218,923	106,426	111,505	118,484	257,750	139,266	118%
Capital Projects	1,932,537	399,963	7,580	241,500	261,500	20,000	8%
Debt Service	162,297	127,713	185,462	72,360	72,360	(0)	0%
Total Gen.Fund Exp.	8,470,858	7,599,617	7,519,539	8,210,935	8,941,919	730,984	9%
Federal Asset Forfeiture			300	10,000	2,510	(7,490)	-75%
State Asset Forfeiture			3,333	40,000	20,200	(19,800)	-50%
CDBG Project Fund	108,135	24,500	4,557	-	1,000,000	1,000,000	0%
Water Fund							
Administration	175,447	142,676	175,147	210,777	171,825	(38,952)	-18%
Data Processing	78,892	82,167	91,208	107,858	115,090	7,232	7%
Operations	382,279	299,490	232,526	478,900	583,485	104,585	22%
Water Plant	536,551	-	569,290	780,015	758,657	(21,358)	-3%
Debt Service	189,625	194,241	207,975	400,411	477,245	76,834	19%
Total Water Fund	1,619,533	1,556,612	1,684,689	1,977,961	2,106,302	128,341	6%
Sewer Fund							
Administration	168,517	157,716	176,033	205,527	181,675	(23,852)	-12%
Data Processing	80,129	86,365	91,643	110,223	114,981	4,758	4%
Operations	260,043	243,796	296,534	327,613	449,695	122,082	37%
Wastewater Treat.Plant	653,029	763,841	1,022,162	2,813,088	1,520,450	(1,292,638)	-46%
Debt Service	57,582	21,928	13,123	473,315	421,167	(52,148)	-11%
Total Sewer Fund	1,778,970	1,924,547	2,229,531	3,929,766	2,687,968	1,700,235	-32%
Total Expenditures	11,977,496	11,105,276	11,441,948	14,168,662	14,758,898	2,726,714	4%

EXHIBIT A

6/15/2026	REVENUES	Audit	Audit	Audit		
DRAFT #15		Year End	Year End	Year End	Approved	Budget
Account #	Description	2022-2023	2023-2024	2024-2025	FY 2025-2026	FY 2026-2027
	General Fund					
3-100-11010-0001	Current Real Property Taxes	1,232,601	1,249,059	1,275,405	1,389,137	1,461,672
3-100-11010-0002	Delinquent Real Property Taxes	13,810	34,067	18,413	12,000	25,676
3-100-11010-0004	Enterprise Zone - Real Estate Rebate	(1,343)	(2,055)	-		
3-100-11020-0001	Public Service Corp. Taxes	60,272	63,412	65,339	59,000	64,000
3-100-11030-0001	Current Personal Prop. Taxes	168,825	167,479	209,221	251,944	292,000
3-100-11030-0002	Delinquent Personal Prop. Taxes	16,794	18,281	6,893	14,000	18,000
3-100-11031-0001	Current Mobile Homes Tax	779	1,016	817	1,000	1,000
3-100-11060-0001	Penalties - all taxes	10,319	14,683	10,736	10,000	11,500
3-100-11060-0002	Interest - all taxes	10,885	18,023	11,606	9,000	10,000
3-100-12010-0001	Local Sales and Use Taxes	230,069	258,464	270,094	280,176	353,520
3-100-12020-0001	Consumer Utility Taxes	68,787	72,032	65,513	70,000	60,000
3-100-12020-0002	State Communications Tax	64,038	56,880	55,208	50,000	50,000
3-100-12020-0005	Right of Way Fees	31,247	28,080	36,842	29,000	34,500
3-100-12030-0001	Business License Tax	324,546	361,863	398,277	495,000	540,000
3-100-12030-0002	Enterprise Zone - Bus. Lic. Rebate	(2,473)	-	-	-	
3-100-12030-0003	Tourism Zone - Bus. Lic. Rebate	-	-	-	-	
3-100-12040-0001	Franchise License Tax	33,467	29,528	30,880	32,360	35,760
3-100-12050-0001	Motor Vehicle Fee	64,263	61,084	56,212	66,500	66,500
3-100-12060-0001	Bank Franchise Tax	209,192	353,862	580,546	340,000	330,000
3-100-12070-0001	Transient Occupancy Tax	164,831	235,636	282,197	670,000	740,000
3-100-12070-0002	Enterprise Zone -TO Rebate	(7,892)	(259)	-		
3-100-12070-0003	Tourism Zone - TO Rebate	-	(2,333)			
3-100-12080-0001	Meals Tax	650,543	771,461	829,470	1,270,000	1,500,000
3-100-12080-0002	Enterprise Zone - Meals Tax Rebate	(5,458)	(1,505)	-		
3-100-12080-0003	Tourism Zone - Meals Tax Rebate	-	-	-		
3-100-12090-0001	Cigarette Tax	134,573	143,224	132,611	163,000	132,000
3-100-12000-0001	Admissions Tax				240,000	260,000
3-100-13030-0001	Zoning Permit Fees	6,579	10,594	15,180	22,000	17,500
3-100-14010-0001	Court Fines & Fees	7,828	13,289	19,512	22,000	23,000
3-100-14010-0003	Parking Fines	165	15	146	100	50
3-100-15010-0001	Interest on Investments	13,906	391	398	26,300	30,100
3-100-15020-0001	Rental - General Property	-	-	-	6,500	6,500
3-100-15020-0002	Rental - Rec. Prop. & Facilities	4,325	5,250	11,829	6,500	6,500
3-100-15020-0005	Rental - Depot	6,000	6,000	-	6,000	6,000
3-100-15020-0006	Rental - Airport Hangars	-	-	-	45,120	45,120
3-100-15020-0010	Lease Revenue- GASB 87			5,819	-	-
3-100-16030-0001	Police - Vehicle Impoundment	-	150	-		-
3-100-16080-0001	Waste Collections & Disposal	261,317	268,364	279,322	410,575	442,500
3-100-16120-0001	Swimming Fees	22,420	26,000	31,182		-
3-100-16120-0002	Fishing & Boating Fees	7,569	8,667	11,175	4,000	3,000
3-100-16120-0003	Shelter Rentals	5,605	10,627	10,532	16,000	13,000
3-100-16120-0004	Cola Commissions	42	146	111	25	25
3-100-16120-0005	Recreation Program Donations	1,941	655	1,160	1,000	500
3-100-16120-0006	Greenway Donations	4,200	-	-	10,000	10,000
3-100-16120-0007	Hawksbill Greenway Foundation	-	-	-	100,000	100,000
3-100-16120-0010	Depot Donations				-	-
3-100-16120-0011	Lake Arrowhead Concessions	2,204	790	2,699		-
3-100-16120-0013	Recreation - Special Events	16,725	5,094	12,568	20,000	20,000
3-100-16120-0015	Page County Donation-TOT	15,000	-	-	25,000	70,000
3-100-16120-023	Recreation - Event Deposits	(500)	240	100	100	100
3-100-18030-0001	Rebates & Refunds	1,082	192	253	300	800
3-100-18990-0001	Miscellaneous Income	4,276	3,113	1,623	1,500	1,500

6/15/2026	REVENUES	Audit	Audit	Audit		
DRAFT #15		Year End	Year End	Year End	Approved	Budget
Account #	Description	2022-2023	2023-2024	2024-2025	FY 2025-2026	FY 2026-2027
3-100-18990-0002	Sale of Equipment	9,019	5,609	-	12,000	12,000
3-100-18990-0004	Police Grants	1,700	811	600	100,000	50,000
3-100-18990-0005	Police Event Labor Reimbursement					-
3-100-18990-0006	Sale of Real Estate	-	47,000	-	-	-
3-100-18990-0007	Police Salary Reimb. (TDO + Contract)				5,000	4,000
3-100-18990-0013	Bad Checks	980	420	630	1,800	2,000
3-100-18990-0014	Contributions	-	82,500	102,500		-
3-100-19010-0001	Recoveries & Rebates	-	-	-	100	50
3-100-19020-0001	Depot Electricity	3,524	3,277	4,166	3,600	4,140
3-100-19020-0003	Credit Card Fees	10,101	13,010	15,116	14,000	17,000
3-100-19020-0004	FOIA Recovered Costs	-	180	-	100	100
3-100-22010-0003	Rolling Stock Tax-Vehicle Carrier	4,075	3,974	3,893	4,500	4,700
3-100-22010-0005	Games of Skill Distribution		1,152	-		-
3-100-22010-0009	Pers. Property Tax Reimbursement	74,574	74,574	74,574	74,574	74,574
3-100-22010-0010	Mobile Home Tax				-	-
3-100-22011-0001	4% DMV Rental Tax	1,452	4,643	7,245	5,600	4,232
3-100-22011-0002	DMV - Animal Friendly Plates	31	17	63		-
3-100-24010-0001	Police -599 Funds	129,176	137,916	129,187	154,724	155,000
3-100-24010-0003	NOVA / DC ICAC Grant	-	6,820		5,000	5,000
3-100-24010-0004	Police Salary Reimb. (TDO + Contract)					-
3-100-24020-0001	Fire Program Funds	17,828	18,655	19,812	25,000	25,000
3-100-24020-0002	EMS-Disaster Recover Funds	-	-	-		-
3-100-24030-0001	Street and Highway Maintenance	1,175,132	1,181,702	1,215,174	1,576,000	1,626,700
3-100-24030-0002	Litter Control	2,214	2,543	3,611	5,600	5,600
3-100-24030-0004	Parks & Recreation Grants	-	-	7,195		-
3-100-24030-0005	VDOT Rev. Sharing-Mem Dr Corridor	-	12,196	26,139		-
3-100-24030-0006	VDOT Revenue Sharing-Roundabout	-	-	-		-
3-100-24030-0007	VDOT-Revenue Sharing - Bridge	6,718	-	-		-
3-100-24030-0008	VDOT-State of Good Repair Funds	-	-	-		-
3-100-24030-0009	VDOT TAP Funding					-
3-100-24030-0010	VDOT RS Funding					-
3-100-24070-0002	Recreation Tree Grant		3,050		2,500	5,000
3-100-24070-0003	Virginia Commission for the Arts	4,500	4,500	4,500	4,500	4,500
3-100-24070-0005	Asset Forfeiture Proceeds-Federal	1,063	3,567	921		-
3-100-24070-0006	Asset Forfeiture Proceeds-State(DCJS)					-
3-100-24090-0003	LDI Broad St	-	26,000	-		-
3-100-28990-0012	VRA - Virginia Brownfield Dev Fund			42,000		-
3-100-31010-0008	Law Enforcement Block Grant		-	-	15,000	10,000
3-100-31010-0009	DMV Grant				10,000	-
3-100-31010-0010	Bullet Proof Vest Grant	3,098	-	-	15,000	5,000
3-100-33010-0001	Criminal Justice Asst Grants Federal					-
3-100-33020-0001	Federal Forest Land Mgmt Fund	-	1,685	1,371		-
3-100-33090-0001	CARES ACT - Coronavirus relief funds		872,993	-		-
3-100-33090-0002	Utility Relieif/ CRF	-	4,656	(4,656)		-
3-100-41010-0001	Insurance Recoveries	-	13,992	5,919	1,000	4,000
3-100-41020-0001	Restitution (Court Ordered)	138	214	-	200	1,000
3-100-41040-0001	(Bridge Proceeds) Proceeds from Indeb	386,001	-	-		-
3-100-41040-0002	Proceeds from Indebtedness		-	-		-
3-100-41040-0005	Proceeds from Capital Lease					-
3-100-41050-0001	Transfer from/to other funds		(176,666)			-
3-100-41999-0009	Transfer from Reserves	-	-	-		140,000
	Total General Fund Revenues	5,683,083	6,642,548	6,399,849	8,210,935	8,941,919
	ARPA		*			

6/15/2026	REVENUES	Audit	Audit	Audit		
DRAFT #15		Year End	Year End	Year End	Approved	Budget
Account #	Description	2022-2023	2023-2024	2024-2025	FY 2025-2026	FY 2026-2027
3-101-33090-0001	ARPA Proceeds		2,514,596	880038	0	-
	Federal Asset Forfeiture					
3-102-15010-0001	Interest Earned					10
3-102-24070-0005	Proceeds- Federal				10000	2500
					10000	2510
	State Asset Forfeiture					
3-103-15010-0001	Interest Earned					200
3-103-24070-0005	Proceeds- State				40000	20000
					40000	20200
	CDBG Project Fund					
	Project Fund					
3-320-15010-0005	CDBG Revolving Loan - Interest					0
3-320-15010-0006	IRF Revolving Loan- Interest Income					
3-320-32010-0001	CDBG - People Inc./NSVRC	0	141,221	427,035	-	0
					0	
3-320-32010-0002	DHCD IRF Funding Proceeds					1,000,000
	Water Fund					
3-501-13030-0033	Water Connection Fees	6,600	4,200	1,800	12,000	16,000
3-501-13030-0035	Reconnection Fees	3,005	1,860	4,440	4,500	3,500
3-501-13030-0036	Water Facility Fees	62,395	25,040	154,730	159,360	79,045
3-501-15030-0037	Water -Luray Landing Proffer Fees	-	-	18,887	46,359	20,604
3-501-16190-0001	Customer Sales - Water	1,015,970	1,278,092	1,381,804	1,697,042	1,787,153
3-501-18010-0001	Miscellaneous Income	-	317	1,062		
3-501-19120-0003	Recoveries & Rebates	176	-	-	100	-
3-501-24303-0001	VDH Grant	2,432	-	-	100	-
3-501-41040-0002	Proceeds from Financing			-		-
3-501-41050-0001	Transfer to/from other funds		25,183			-
3-501-41050-0502	Transfer from Sewer Fund	332,451	167,623			0
3-501-41999-0009	Reserve Fund Bal Appropriation		0		58500	200,000
	Total Water Funds Revenues	1,423,029	1,502,316	1,562,723	1,977,961	2,106,302
3-502-13030-0033	Sewer Connection Fees	5,400	4,200	10,140	12,000	16,000
3-502-13030-0035	Sewer Facility Fees	97,075	38,690	212,289	237,600	143,020
3-502-15030-0037	Sewer- Luray Landing Proffer Fees	-	-	56,661	15,453	6,868
3-502-15010-0002	Interest on Investments	9				

6/15/2026	REVENUES	Audit	Audit	Audit		
DRAFT #15		Year End	Year End	Year End	Approved	Budget
Account #	Description	2022-2023	2023-2024	2024-2025	FY 2025-2026	FY 2026-2027
3-502-16190-0001	Customer Sales - Sewer	1,696,667	1,579,619	1,592,275	1,849,013	1,906,580
3-502-16190-0002	Sewer Surcharges	164,808	240	-		5,000
3-502-16190-0005	Nutrient Credit Program	747	767	752		500
3-502-18010-0001	Miscellaneous Income	-	-	738	100	-
3-502-19020-0003	Recoveries & Rebates	-	-	-	100	-
			-			
0-502-00102-0002	Transfer to/from other funds	0	30,874	277,353		
3-502-41999-0009	Reserve Fund Balance Appropriation				215,500	160,000
3-502-41040-0002	Proceeds from Financing			-	1600000	450,000
	Total Sewer Fund Revenues	1,964,705	1,654,391	2,150,208	3,929,766	2,687,968
	Total Revenues	9,070,818	12,455,072	11,419,855	14,168,662	14,758,899

EXHIBIT A

6/15/2026				Audit						Budgetary		VRS Rates Lower!	
DRAFT #15		EXPENDITURES		FY Ending	FY Ending	Approved	Year-to-Date	Balance Remaining	Requested	Increase/ Decrease	Recommended	Anthem Rates Unknown	
		Description	FY 2023-2024	FY 2024-2025	FY 2025-2026	12/31/2025	FY 2025-2026	FY 2026-2027	FY 2026-2027	FY 27 vs FY 26	FY 2026-2027	(...) = CIP priority ranking	
													NOTES
		<i>Mayor & Council</i>											
													= grant funded
													= capital expenditure
100-11100	1111	Salaries & Wages	37,921	41,270	42,548	20,821	21,727	43,399	851.00		43,399		
100-11100	2100	FICA	2,901	3,157	3,255	1,593	1,662	3,320	65.00		3,320		
100-11100	2300	Group Ins. Programs	76,414	85,844	85,836	39,712	46,124	89,424	3,588.00		89,424		
100-11100	5307	Public Official Liability	8,500		8,500	-	8,500	8,500	0.00		8,500		estimated
100-11100	5540	Travel & Training	5,792	4,818	8,900	7,893	1,007	8,500	(400.00)		8,500		
100-11100	5810	Membership Dues/Subscriptions	8,831	9,726	9,300	10,337	(1,037)	10,500	1,200.00		10,500		
100-11100	5811	Contributions	26,000	41,500	29,000	31,500	(2,500)	23,500	(5,500.00)		23,500		
Previous		Library - \$6000								0.00			
Donations		Fire Dept. - \$ 7000 After From \$ 1000 Greenhill \$1500								0.00			Remove PAL - all under Grant Exp in Parks and Rec
		Luray Page Chamber of Commerce - \$ 6000								0.00			
		Luray Rescue \$2000								0.00			
100-11100	5840	Misc. Expenses	14,291	8,319	20,000	6,832	13,168	10,000	(10,000.00)		10,000		
100-11100	5850	Derelict Properties	-	-	30,000		30,000	30,000	0.00		30,000		
100-11100	6001	Office Supplies	262	996	1,250	1,042	208	1,500	250.00		1,500		
		Total	180,912	195,629	238,589	119,730	118,859	228,643	(9,946)		228,643		
		<i>Town Manager</i>											
100-12000	8910	Lease Expense- GASB 87		44250									
100-12100	1102	Salaries & Wages-Town Manager	56,639	41,420	42,024	21,054	20,970	42,864	840		42,864		
100-12100	1104	Salaries & Wages-Asst. Town Manager	5,443	(19,927)	28,016	14,036	13,980	28,576	560		28,576		
100-12100	2100	FICA	4,925	3,487	5,358	2,909	2,449	5,465	107		5,465		
100-12100	2210	VRS	6,258	4,466	12,467	6,632	5,835	9,816	(2,651)		9,816		VRS Rate Decrease
100-12100	2300	Group Ins. Programs	(9,943)	19,187	14,032	4,007	10,025	8,112	(5,920)		8,112		
100-12100	2400	Group Life Ins. (VRS)	837	857	939	440	499	757	(182)		757		VRS Rate Decrease
100-12100	3130	FOIA Expenses		-	100	-	100	100	-		100		
100-12100	3310	Maint.Repairs. Mach. & Equip.	482	702	400	95	305	400	-		400		
100-12100	3311	Repair Parts	254	393	400	175	225	400	-		400		
100-12100	3600	Advertising	2,919	1,567	2,000	190	1,810	500	(1,500)		500		
100-12100	5230	Communications											
100-12100	5210	Postal Services	500	1,000	750	450	300	600	(150)		600		
100-12100	5410	Vehicle Allowance	4,429	4,814	4,800	2,400	2,400	4,800	-		4,800		
100-12100	5540	Travel & Training	1,790	3,079	4,000	3,432	568	5,000	1,000		5,000		Asst TM Training Additions
100-12100	5810	Membership Dues - Subscriptions	483	1,029	1,000	864	136	1,000	-		1,000		
100-12100	5840	Misc Expenses		71	-	15	(15)	100	100		100		
100-12100	5841	Website/Email Maintenance	4,603	5,611	5,000	1,134	3,866	15,000	10,000		15,000		website upgrade- ADA
100-12100	6001	Office Supplies	2,109	1,487	1,500	482	1,018	1,000	(500)		1,000		
100-12100	6008	Gasoline, Lube, Tire	-	499	500	431	69	500	-		500		
100-12100	6014	Materials & Supplies	654	1,239	600	613	(13)	800	200		800		
100-12100	8201	Machinery & Equipment	3,511	3,564	1,000	196	804	750	(250)		2,500		Laptop Replacement
100-12100	8202	Furniture & Fixtures		-	250	-	250	250	-		250		
		Totals	85,893	118,795	125,136	59,553	65,583	126,790	1,654		128,540		
		<i>Legal Services</i>											
100-12210	3150	Town Attorney	76246	87194	80,000	48,474	31,526	87500	7,500		87,500		Rate Increase
		Totals	76246	87194	80,000	48474	31,526	87500	7,500		87,500		
		<i>Annual Audit</i>											
100-12240	3120	Independent Auditors	8,167	7,165	10000	8,867	1,133	11000	1,000		11000		
		<i>Treasurer</i>											
100-12410	1101	Salaries & Wages - Clerk-Treasurer	70,431	73,437	87,200	43,600	43,600	88,944	1,744		88,944		
100-12410	1102	Salaries & Wages- Personnel	105,211	114,595	128,896	71,926	56,970	131,891	2,995		131,891		
100-12410	1103	Salaries & Wages- PT Personnel											
100-12410	2100	FICA	13,309	13,792	16,531	8,522	8,009	16,894	363		16,894		
100-12410	2210	VRS	26,078	34,211	38,465	19,508	18,957	30,343	(8,122)		30,343		
100-12410	2300	Group Ins. Programs	46,219	42,740	56,124	24,981	31,143	66,936	10,812		66,936		
100-12410	2400	Group Life (VRS)	2,556	2,456	2,896	1,261	1,635	2,341	(555)		2,341		
100-12410	2450	VLPD (Hybrid VRS Disability)	379	366	404	235	169	451	47		451		
100-12410	2600	Unemployment											
100-12410	3310	Maint.Repairs Mach. & Equip.	11,301	9,964	11,000	1,599	9,401	10,000	(1,000)		10,000		
100-12410	3600	Advertising	600	298	400	400	300	300	(100)		300		
100-12410	5210	Postal Service	4,491	4,532	5,500	2,500	3,000	6,000	500		6,000		
100-12410-	5220	Maintenance	575										
100-12410	5221	Services	975	979									
100-12410	5306	Surety Bond Premiums											
100-12410	5410	Lease/Rent of Equip.	15,471	3,188	36,000	18,286	17,714	36,580	580		36,580		
100-12410	5450	Credit Card Expense	20,044	22,490	20,000	9,669	10,331	20,000	-		20,000		
100-12410	5540	Travel & Training	894	1,436	1,200	388	812	2,500	1,300		2,500		additional allow for possible query training at BAI
100-12410	5810	Membership Dues/Subscriptions	915	1,510	1,300	844	456	844	(456)		844		

6/15/2026												VRS Rates Lower!	
DRAFT #15				Audit		Approved		Requested		Budgetary		Anthem Rates Unknown	
		EXPENDITURES		FY Ending		Year-to-Date		Balance Remaining		Increase/ Decrease		Recommended	
		Description		FY 2023-2024		12/31/2025		FY 2025-2026		FY 27 vs FY 26		FY 2026-2027	
												NOTES	
100-12410	6001	Office Supplies	13,762	10,129	11,000	6,047	4,953	11,000	-	-	11,000		
100-12410	6014	Materials & Supplies	11	236	500	27	473	500	-	-	500		
100-12410	8201	Machinery & Equipment	2,413	2,552	7,500	5,275	2,225	11,100	3,600	-	11,100		PC upgrades for DA and Ashley (Billing) \$1861 ea (2)
100-12410	8202	Furniture & Fixtures	2,119	4,960	3,500	-	3,500	3,500	-	-	3,500		
		Totals	337,752	344,449	428,416	214,669	213,747	440,124	11,708	-	440,124		
		IT Support											
100-12610	3130	IT Technician	67,303	46,927	65,000	23,447	41,553	60,000	(5,000)	-	60,000		
100-12610	3310	IT Repairs & Maintenance	18,654	8,698	20,000	4,690	15,311	20,000	-	-	20,000		O.S. Updates/ 4 AC Pro's/ Cloud Key/ Firewalls
100-12610	3311	IT Repair Parts & Supplies	22,634	31,672	25,000	18,896	6,104	30,000	5,000	-	30,000		Updating/Replacing Computers
		Totals	108,591	87,297	110,000	47,033	62,967	110,000	-	-	110,000		
		Safety Programs											
100-12710	1101	Salaries & Wages - Safety Officer	2,786	3,996	4,000	1,332	2,668	4,000	-	-	4,000		
100-12710	2100	FICA	-	-	306	-	306	300	(6)	-	300		
100-12710	2210	VRS	-	-	-	-	-	-	-	-	-		
100-12710	2300	Group Ins. Program	-	-	-	-	-	-	-	-	-		
100-12710	2400	Group Life Ins. (VRS)	-	-	-	-	-	-	-	-	-		
100-12710	5540	Travel & Training	990	5,209	3,000	171	2,829	5,000	2,000	-	5,000		first aid /cpr/aed training
100-12710	6014	Materials & Supplies	15,293	20,731	18,000	1,295	16,705	16,000	(2,000)	-	16,000		
100-12710	8201	Equipment	19,411	12,777	16,000	4,548	11,452	15,000	(1,000)	-	15,000		
		Totals	38,480	42,713	41,306	7,346	33,960	40,300	(1,006)	-	40,300		
		Board of Elections											
100-13100	3000	Personal Services	0	380	800	-	380	800	-	-	800		Regular Council Election Nov. 26
100-13100	3310	Maint.,Repairs Mach.&Equip	0	0	0	-	-	-	-	-	0		
100-13100	3600	Advertising	0	0	0	-	-	-	-	-	0		
100-13100	6001	Materials & Supplies	0	1443.34	700	-	1,443	700	-	-	700		
		Total	-	1,823	1,500	-	1,823	1,500	-	-	1,500		
		Police Department											
100-31100	1101	Salaries & Wages - Chief	100,358	103,067	104,783	52,391	52,392	106,878	2,095	-	85,000		
100-31100	1102	Salaries & Wages Personnel Patrol	744,313	738,871	779,278	390,792	388,486	782,034	2,756	-	825,268		
100-31100	1122	Salaries & Wages Admin.	47,284	78,114	51,000	25,500	25,500	52,350	1,350	-	52,350		
100-31100	1141	Salaries & Wages - Overtime	41,052	38,334	35,000	25,978	9,022	35,000	-	-	40,000		
100-31100	1142	Overtime - Special Event	2,897	8,337	7,000	-	7,000	7,000	-	-	7,000		
100-31100	1311	Part time - Dispatchers	-	-	-	2,737	(2,737)	15,000	15,000	-	10,000		
100-31100	1312	Part time - temporary	36,913	44,513	51,000	17,098	33,902	43,000	(8,000)	-	45,264		
100-31100	2100	FICA	71,839	75,541	80,549	38,626	41,923	80,763	214	-	81,457		
100-31100	2210	VRS	127,040	163,467	165,442	81,917	83,525	129,354	(36,088)	-	132,288		
100-31100* new gl	2220*	Line of Duty	21,580	25,375	25,500	14,210	11,290	16,800	(8,700)	-	16,800		
100-31100	2300	Group Ins. Program	206,764	211,806	272,136	102,510	169,626	261,864	(10,272)	-	261,864		
100-31100	2400	Group Life Ins. (VRS)	11,376	10,840	12,455	5,470	6,985	9,979	(2,476)	-	10,206		
100-31100	2450	VLDP	-	220	336	189	147	389	53	-	389		
100-31100	2600	Unemployment	-	-	-	-	-	-	-	-	-		
100-31100	3110	Physicals	200	120	200	-	200	200	-	-	200		
100-31100	3310	Maint. Repairs Mach. & Equipment	18,531	8,432	15,000	8,762	6,238	15,000	-	-	12,000		
100-31100	3311	Repair Parts	15,286	8,737	15,000	2,262	12,738	15,000	-	-	10,000		
100-31100	3600	Advertising	52	-	100	(52)	152	100	-	-	100		
100-31099	5110	Electricity	67	1,000	1,000	66	934	500	(500)	-	250		electricity for street cameras
100-31100	5210	Postal Service	1,500	499	1,000	558	442	1,000	-	-	1,000		
100-31100	5230	Communications	6,985	15,551	15,000	3,808	11,182	10,000	(5,000)	-	8,000		phone , cell data
100-31100	5310	Liability Insurance	44,875	60,000	60,000	55,612	4,388	58,000	(2,000)	-	58,000		estimated based on last year's billing
100-31100	5410	Lease/Rental of Equipment	857	1,252	1,500	752	748	1,500	-	-	1,500		
100-31100	5540	Travel & Training	8,838	14,776	20,000	4,264	15,736	20,000	-	-	12,000		
100-31100	5810	Membership Dues - Subscriptions	31,121	40,313	58,000	31,415	26,585	95,000	37,000	-	85,000		5 year AXON Contract \$ 184,000 total/ \$37 k per year
100-31100	5840	Other Operating Expenses	-	123	-	8,594	(8,594)	-	-	-	-		
100-31100	5844	Grant Expenditures	11,277	20,078	100,000	40,930	59,070	50,000	(50,000)	-	50,000		funded by Revenue Line 3-100-18990-0004
100-31100	5845	Court Costs	2,309	450	2,000	660	1,340	2,000	-	-	2,000		
100-31100	5846	Federal Asset Forfeiture	-	-	-	-	-	-	-	-	-		
100-31100	5847	DMV Grants	-	-	10,000	-	10,000	-	(10,000)	-	-		funded by Revenue Line 3-100-31010-0009
100-31100	5848	ICAC Grants	-	124	5,000	-	5,000	5,000	-	-	5,000		
100-31100	5849	Bulletproof Vest Grant	-	1,304	15,000	-	15,000	5,000	(10,000)	-	5,000		funded by Revenue Line 3-100-31010-0009
100-31100	5850	Emergency Operations	-	-	100	-	100	100	-	-	100		
100-31100	5851	Federal Grant Expenses	-	-	-	-	-	-	-	-	-		
100-31100	5852	Law Enforcement Block Grant Expense	-	-	15,000	-	15,000	10,000	(5,000)	-	10,000		funded by Revenue Line 3-100-31010-0008
100-31100	5855	Community Policing	-	-	5,000	1,761	3,239	5,000	-	-	2,000		corrected

6/15/2026											VRS Rates Lower!
DRAFT #15											Anthem Rates Unknown
		Audit		Approved		Year-to-Date	Balance Remaining	Requested	Increase/ Decrease	Recommended	(...) = CIP priority ranking
		FY Ending	FY Ending	FY 2025-2026	12/31/2025	FY 2025-2026	FY 2026-2027	FY 27 vs FY 26	FY 2026-2027	NOTES	
		Description	FY 2023-2024	FY 2024-2025							
100-31100	6001	Office Supplies	1,817	4,154	4,000	652	3,348	4,000	-	4,000	corrected
100-31100	6008	Gas, Lube, Tires, Etc.	50,074	63,913	60,000	23,290	36,710	56,000	(4,000)	50,000	
100-31100	6010	Police Supplies & Range	19,219	9,052	14,000	6,683	7,317	14,000	-	12,000	
100-31100	6011	Uniforms	14,558	8,634	10,000	3,627	6,373	10,000	-	10,000	
100-31100	6012	New** Canine Expenditures						5,000	5,000	5,000	** new
100-31100	6014	Materials & Supplies	1,160	2,544	3,000	1,196	1,804	3,000	-	3,000	
100-31100	8201	Machinery & Equipment	2,248	9,258	30,000	15,004	14,996	25,000	(5,000)	18,707	1 laptop/1 desktop
100-31100	8202	Furniture & Fixtures		1,013	2,000	513	1,487	2,000	-	2,000	
100-31100	8203	Communication Equipment		-	2,500	-	2,500	4,000	1,500	4,000	task force radio
		Total	1,642,322	1,768,879	2,048,879	967,776	1,081,103	1,956,811	(92,068)	1,938,743	
		Police - Capital Outlay									
100-31150	8201	Machinery & Equipment	18,747	13,591		250	(250)	13,000	13,000	28,000	(2)upflit for new cruiser- \$13k/ (1) 1 server- 15k
100-31150	8202	Mach.-Equip - Maintenance & Repairs	2,958								
100-31150	8203	Communications									
100-31150	8205	Vehicles	90,760	71,030		5,097	(5,097)	58,000	58,000	58,000	(2)new police cruiser
100-31150	8206	Buildings & Structures			5,000	696	4,304		(5,000)		
100-31150	8214	Structures & Property Maint. & Repairs						5,000	5,000	5,000	(3)replace roof on pavilion at range
100-31150	8215	Property Acquisition									
100-31150	8217	Replacement Projects									
100-31150	8218	Engineering/Surveying/Studies									
100-31150	8219	Improvement Projects		4,315				10,000	10,000	10,000	(4)replace concrete at range
100-31150	8220	Compliance									
		Total	112,465	88,936	5,000	6,043	(1,043)	86,000	81,000	101,000	
		Total Police Dept.	1,754,787	1,857,814	2,053,879	973,819	1,080,060	2,042,811	(11,068)	2,039,743	
Public Works											
Streets											
100-41200	1100	Salaries & Wages Town Supt.	27,779	30,552	28,946	14,502	14,444	29,524	578	31,500	+5000 sick leave at retirement- Lynn/ + New Superintendent (1/3)
100-41200	1101	Salaries & Wages Personnel	91,538	94,163	146,765	74,682	72,084	153,474	6,649	153,414	
100-41200	1102	Salaries - Part Time	29,604	24,334	35,500	10,426	25,074	35,500	-	82,000	
100-41200	1141	Salaries & Wages Overtime	10,920	14,558	8,000	3,532	4,468	8,000	-	8,000	
100-41200	1142	Overtime - Special	947		2,000	-	2,000	1,500	(500)	1,500	
100-41200	2500	Employee Incentive Program			12,000	-	12,000	10,000	(2,000)	10,000	
100-41200	2100	FICA	12,927	13,832	17,841	8,024	9,817	18,394	553	21,951	
100-41200	2210	VRS	17,210	23,092	31,276	16,887	14,390	25,136	(6,140)	25,136	
100-41200	2300	Group Ins. Programs	46,753	47,290	49,296	26,108	23,188	52,728	3,432	52,728	
100-41200	2400	Group Life Ins. (VRS)	2,234	2,161	2,355	1,081	1,274	313	(2,042)	313	
100-41200	2450	VLDP (Virginia Local Disability Program)	1,090	1,078	1,071	424	647	1,212	141	1,212	
100-41200	3310	Maint.Repairs Mach & Equipment	27,075	15,278	28,000	20,763	7,237	28,000	-	28,000	
100-41200	3311	Repair Parts	17,178	29,062	25,000	19,093	5,907	25,000	-	25,000	
100-41200	3600	Advertising	2,213	1,091	1,000	(52)	1,052	1,000	-	1,000	
100-41200	5110	Electricity	118,727	120,280	160,000	67,427	92,573	140,000	(20,000)	140,000	
100-41200	5120	Heating Expenses	2,684	5,876	6,000	2,376	3,624	8,000	2,000	7,000	
100-41200	5210	Postage	100	100	200	-	200	200	-	200	
100-41200	5230	Communications	13,636	13,317	14,000	5,143	8,857	14,000	-	15,400	new firewall
100-41200	5310	Insurance - VML Liability	14,226	16,000	16,000	13,613	2,387	16,000	-	16,000	estimated based on last year's billing
100-41200	5410	Lease of Equipment	180	208	200	78	122	200	-	200	
100-41200	5540	Travel & Training	28	1,118	500	-	500	500	-	500	
100-41200	5860	Licenses/Certifications		80	200	-	200	200	-	1,200	CDL's
100-41200	6001	Office Supplies	411	724	600	95	505	600	-	600	
100-41200	6008	Gas, Lube Tires, Etc.	13,169	14,484	15,000	6,619	8,381	16,000	1,000	16,000	
100-41200	6011	Uniforms	14,759	14,668	14,000	4,790	9,210	15,000	1,000	15,000	
100-41200	6014	Material & Supplies	44,484	52,500	45,000	9,490	35,510	45,000	-	45,000	
100-41200	8201	Machinery & Equipment	2,100	160	2,000	-	2,000	2,000	-	2,000	
		Totals	511,972	536,006	662,750	305,099	357,651	647,421	(15,329)	700,854	
Streets - Capital Outlay											
100-41250	8201	Machinery & Equipment	21,500	25,217		1,908	(1,908)	67,500	67,500	67,000	(3)Pickup salt spreader- \$18k, (1) Utility Truck Outfit- \$30k, (2) Loader Push Blade- \$12,000, (4) Loader conversion tank -\$7000
100-41250	8202	Mach.-Equip - Maintenance & Repairs			16,000		16,000	-	-	-	
100-41250	8203	Communications									
100-41250	8205	Vehicles	13,337					105,000	105,000	105,000	(1) Utility Truck
100-41250	8206	Buildings & Structures		28,063				40,000	40,000	35,000	(4)Two Dump Truck Bays at N. Hawksbill
100-41250	8214	Structures & Property Maint. & Repairs	3,190		50,000	1,525	48,475		(50,000)		
100-41250	8215	Property Acquisition									
100-41250	8217	Replacement Projects									
100-41250	8218	Engineering/Surveying/Studies									

6/15/2026		VRS Rates Lower!											
DRAFT #15		Anthem Rates Unknown											
		(...) = CIP priority ranking											
		NOTES											
		Audit		Approved		Year-to-Date		Balance Remaining		Requested		Budgetary	
		FY Ending		FY Ending		12/31/2025		FY 2025-2026		FY 2026-2027		Increase/ Decrease	
		FY 2023-2024		FY 2024-2025		FY 2025-2026		FY 2025-2026		FY 2026-2027		FY 27 vs FY 26	
		Description		Description		Description		Description		Description		Description	
		FY 2023-2024		FY 2024-2025		FY 2025-2026		FY 2025-2026		FY 2026-2027		FY 2026-2027	
100-41250	8219	Improvement Projects	3,660	48,075	-	-	-	-	-	-	-	27,000	N Hawksbill St Shop Repairs
100-41250	8220	Compliance											
100-41250	8226	Other Projects	117,038										
		Totals	158,725	101,355	66,000	3,433	62,568	212,500	146,500	234,000			
		<i>VDOT Reimbursements</i>											
													<i>Estimated Transfers from dept line items</i>
100-41300	1101	VDOT Labor Expense	140162.49	191210.78									192,000
100-41300	2100	FICA	11002.3	12982.53									13,000
100-41300	2210	VRS	20926.45	34035.52									34,000
100-41300	2300	Group Ins.	18162.85	16829.12									17,000
100-41300	3140	St. Engineering/Bridge Repairs	37,330	92,888	50,000	11,440	38,560	350,000				350,000	
100-41300	5110	Electricity	34,173	34,486									35,000
100-41300	5310	Ins. (Work. Comp)	7,696	8,679									9,000
100-41300	5847	Snow & Ice Removal	13,474	14,613	40,000	-	40,000	20,000				20,000	
100-41300	5848	Storm Drainage	36,433	42,345	40,000	-	40,000	50,000				50,000	
100-41300	5849	Street-Sidewalk Materials	247,796	256,788	250,000	105,140	144,860	250,000				250,000	
100-41300	5850	Paving	684,265	586,945	700,000	40,465	659,535	450,000				450,000	
100-41300	5851	Street Repairs	135,554	182,656	230,000	24,161	205,839	250,000				250,000	
100-41300	6014	Materials & Supplies	28,598	24,521	30,000	8,768	21,232	30,000				30,000	
		Totals	1,415,573	1,498,980	1,340,000	189,973	1,150,027	1,400,000				1,400,000	<i>awaiting letter from VDOT</i>
		Total Streets	2,086,270	2,136,341	2,088,750	498,535	1,570,215	2,259,921				2,334,854	
		<i>Refuse Collections</i>											
100-42300	5140	Contract Services- Trash Collection	355,286	426,011	382,000	193,851	188,149	445,000				442,500	4.4% Increase
100-42300	5150	Landfill Tipping Fees	1,112	6,102	14,000	1,981	12,019	20,000				20,000	
100-42300	5160	Recycling Expense	-	-	500	-	500	500				700	
		Totals	356,397	432,112	396,500	195,832	200,668	465,500				463,200	
		<i>General Properties</i>											
100-10000	5415	General Fund- Lease offset	(7,341)										
100-43200	1102	Salaries- Part Time		0	0			0				0	
100-43200	2100	FICA	115	0	0							0	
100-43200	3130	Professional Services (Year End)	7,585	9,649	8,000	9,487	(1,487)					0	
100-43200	3150	Legal Fees	-	-	1,000	400	600					0	
100-43200	3310	Maint.Repairs, Machinery & Equip.	28,094	27,279	45,000	20,100	24,900	40,000	(5,000)			40,000	
100-43200	3311	Repair Parts	2,084	12,497	24,000	2,479	21,521	15,000	(9,000)			15,000	
100-43200	3312	Tree Maintenance and Removal	7,450	5,800	12,000	-	12,000	10,000	(2,000)			10,000	
100-43200	3320	Dam Inspection	5,971	14,930	12,000	7,265	4,735	25,500	13,500			25,500	AMT Inspections (\$7k or more)/ + Design Fee for Toe Drain Work \$17k/ + Full Dive Inspection/ FTS Subscription - \$800
100-43200	3330	Dam Maintenance	32,010	30,375	25,000	20,650	4,350	27,500	2,500			27,500	Jeff Dovel Contract \$ 24,550 + \$3,000 for Arrowhead Erosion
100-43200	3550	Lake/Pond Maintenance	2,488	3,225	2,500	-	2,500	5,000	2,500			5,000	increase based on actuals + upcoming trail repairs
100-43200	3600	Advertising	338	601	500	685	(185)	600	100			600	
100-43200	3820	Janitorial Services	15,068	13,650	15,000	5,600	9,400	15,000	-			15,000	
100-43200	3840	Sheriff's Dept. Workforce	-	-	500	-	500	500	-			6,000	Expanded Use of Inmates
100-43200	5110	Electricity	30,789	28,824	35,000	11,895	23,105	32,000	(3,000)			32,000	Rate Increase
100-43200	5120	Heating Service	5,681	5,423	7,000	1,118	5,882	6,000	(1,000)			6,000	
100-43200	5210	Postal Service	100	35	500	-	500	100	(400)			100	
100-43200	5230	Communications	16,112	17,805	20,000	6,099	13,901	15,000	(5,000)			15,000	
100-43200	5310	Liability Insurance	95,306	94,740	105,000	102,613	2,387	110,900	5,900			110,900	estimated based on last year
100-43200	5410	Lease/Rental of Equipment	4,140	3,055	4,000	860	3,140	3,000	(1,000)			3,000	
100-43200	5420	Rents	4,017	2,871	4,000	673	3,327	2,500	(1,500)			2,500	
100-43200	5540	Travel & Training	-	-	10,100	-	10,100	5,000	(5,100)			5,000	
100-43200	5840	Mowing Expense	1,200	275	5,000	1,125	3,875	3,000	(2,000)			3,000	
100-43200	5852	Animal Friendly Plates	-	-	-	-	-	-	-			-	
100-43200	5853	Employee Expenses/Retirement	33,539	35,906	46,900	34,992	11,908	55,000	8,100			50,000	(Retirements- Lynn / Bow) Christmas Dinner, Picnic, etc.
100-43200	5854	Dept. of Fire Programs	21,751	24,759	25,000	14,000	11,000	25,000	-			25,000	
100-43200	5855	Matching Funds - Pals	-	-	4,500	-	4,500	4,500	-			4,500	
100-43200	6001	Office Supplies	862	1,753	1,000	179	821	1,000	-			1,000	
100-43200	6012	Browns Building - VCI Grant Fees	-	-	-	-	-	-	-			-	
100-43200	6013	Browns Building Maintenance	-	-	-	-	-	-	-			-	
100-43200	6014	Materials & Supplies	14,110	12,067	15,000	3,739	11,261	12,000	(3,000)			12,000	
100-43200	6015	Human Resources Training/Supplies	-	-	1,000	-	1,000	500	(500)			500	
100-43200	6016	PCORI - Affordable Care Act Fee	533	287	500	-	500	500	-			500	
100-43200	8201	Machinery & Equipment	2,190	14,624	5,000	-	5,000	2,500	(2,500)			2,500	
100-43200	8203	Communication Equip.	-	-	1,000	-	1,000	1,000	-			1,000	
100-43200	8227	Wreaths - Banners- Flags	-	48,002	40,000	-	40,000	5,000	(35,000)			8,000	Flags , Receptacles, Brackets
100-43200	8236	Depot	-	-	-	-	-	25,000	25,000			25,000	Exhibits

6/15/2026																VRS Rates Lower!	
DRAFT #15				Audit		Approved		Year-to-Date		Balance Remaining		Requested		Budgetary		Anthem Rates Unknown	
		EXPENDITURES		FY Ending		FY 2025-2026		12/31/2025		FY 2025-2026		FY 2026-2027		Increase/ Decrease FY 27 vs FY 26		Recommended FY 2026-2027	
		Description		FY 2023-2024		FY 2024-2025		FY 2025-2026		FY 2025-2026		FY 2026-2027		FY 27 vs FY 26		() - CIP priority ranking	
																NOTES	
100-43200	8238	Depot Maintenance	4,956	18,775	20,000	4,604	15,396	20,000	468,600	20,000	(18,400)	20,000					Displays/ Exhibit Repairs
		Totals	329,147	427,207	496,000	248,562	247,438	468,600				472,100					
		General Properties - Capital Outlay															
100-43250	8201	Machinery & Equipment			62,000	50,441	11,559	-	(62,000)			1,800					(2) one laptop replacement
100-43250	8215	Property Acquisition															
100-43250	8217	Replacement Projects	185,739	-	65,000	-	65,000	60,000	(5,000)			68,000					(1) Depot Roof Resealing/ Repairs
100-43250	8218	Engineering/Surveying/Studies	1,639	-	20,000	-	20,000	-	(20,000)			71,000					Rates/Fees Study, Parking Study, GIS Mapping
100-43250	8219	Improvement Projects			30,000	-	30,000	30,000	-			40,000					Town Hall Parking Lot & Drainage
		Totals	187,379	-	177,000	50,441	126,559	90,000	(105,400)			180,800					
		Total General Properties	516,525	427,207	673,000	299,342	373,658	558,600	(123,800)			652,900					
100-53300	5700	Tax Relief for the Elderly & Disabled	19,245	19,254	21,000	-	21,000	23,000				23,000					
		Parks & Recreation															
100-71200	1100	Salaries & Wages Park Superintendent	63,459	70,431	73,661	36,831	36,830	75,135	1,474			75,135					
100-71200	1101	Salaries & Wages Personnel	267,724	313,429	329,937	161,542	168,395	336,884	6,947			336,884					
100-71200	1102	Salaries & Wages Part time Personnel	89,480	79,599	131,335	58,437	72,898	143,000	11,665			143,000					Includes Lake Staffing, includes increases for min wage, includes longer season march-nov
100-71200	1141	Salaries & Wages - Overtime	36,667	47,261	36,000	21,790	14,210	47,000	11,000			35,000					
100-71200	1142	Overtime - Special	10,557	6,917	10,000	2,717	7,283	7,000	(3,000)			7,000					
New-GL		Contract Lake Security Staff			21,289		21,289		(21,289)								
		Employee Incentive Program			2,000		2,000	2,000				2,000					
100-71200	2100	FICA	34,183	39,784	44,441	21,462	22,979	49,390	4,949			49,390					
100-71200	2210	VRS	47,935	69,852	72,196	36,658	35,538	56,886	(15,310)			56,886					
100-71200	2300	Group Ins. Programs	106,056	95,576	105,420	48,414	57,006	112,764	7,344			112,764					
100-71200	2400	Group Life Ins. (VRS)	4,321	4,456	5,435	2,337	3,098	4,389	(1,046)			4,389					
100-71200	2450	VLDP (Virginia Local Disability Program)	1,408	2,018	1,164	1,098	66	1,975	811			1,975					
100-71200	2600	Unemployment	2,826	4,592	3,000	3,000	3,000	5,435	2,435			5,435					based on current actuals
100-71200	3310	Maint. Repairs. Machinery & Equip.	28,632	30,805	30,000	16,657	13,343	30,000	-			30,000					
100-71200	3311	Repair Parts	24,688	31,152	28,000	10,067	17,933	28,000	-			28,000					
100-71200	3600	Advertising	7,331	458	3,000	(52)	3,052	3,000	-			3,000					
100-71200	5110	Electricity	49,730	51,320	60,000	18,744	41,256	60,000	-			55,000					
100-71200	5120	Heating Services	3,950	3,838	4,500	383	4,117	4,500	-			4,500					rate increase
100-71200	5210	Postal Services	1,000	572	500	250	250	500	-			500					
100-71200	5230	Communications	20,371	23,887	20,000	8,712	11,288	20,000	-			20,000					
100-71200	5310	Liability Insurance	15,070	19,188	21,000	18,613	2,387	21,000	-			21,000					estimated based on last year
100-71200	5410	Rental/lease Fees	8,222	18,394	31,400	17,342	14,058	31,400	-			25,000					(includes lease of office trailer)
100-71200	5540	Travel & Training	309	1,319	1,000	187	813	1,000	-			1,000					
100-71200	5844	New- Grant Expenditures						9,000	9,000			9,000					Performing Arts Luray- \$4500 Town Share/\$4500 Grant (Revenue Line is 3-100-24070-003)
100-71200	5810	Membership Dues & Subscriptions	1,332	1,250	1,500	280	1,220	1,500	-			1,500					
100-71200	5860	Licenses/Certifications	-	120	500	-	500	500	-			500					
100-71200	6001	Office Supplies	811	1,034	1,000	1,009	(9)	2,000	1,000			1,500					
100-71200	6008	Gas, Lube, Tires, Etc.	30,695	31,595	30,000	13,567	16,433	30,000	-			30,000					
100-71200	6011	Uniforms	13,214	15,963	12,000	4,996	7,004	15,300	3,300			15,300					reflect price increases
100-71200	6013	Greenway Maintenance	5,541	16,712	15,000	2,149	12,851	15,000	-			15,000					
100-71200	6014	Materials & Supplies	59,030	58,020	55,000	19,858	35,142	55,000	-			55,000					
100-71200	6015	Tree/Beautific.Improvement Projects	16,390	11,302	12,000	3,108	8,892	12,000	-			12,000					
100-71200	6016	Recreation Special Events	71,398	65,429	67,000	29,251	37,749	67,000	-			67,000					
100-71200	6017	Lake Arrowhead Concession Expenses															
100-71200	6020	Tree Maintenance	19,810	18,565	20,000	2,600	17,400	20,000	-			20,000					
100-71200	8201	Machinery & Equipment	9,876	14,158	10,000	18,612	(8,612)	10,000	-			12,000					+ 1 laptop
100-71200	8202	Furniture & Fixtures			500		500	500	-			500					
100-71200	8330	Fourth of July Fireworks	20,500	22,500	32,000	12,000	20,000	29,000	(3,000)			29,000					\$15k for rem of 7/2026 event/ \$12k deposit for '27/ + 2K contingency
100-71200	8405	Lake Arrowhead Projects & Development	13,607	47,423	16,000	2,483	13,517	16,000	-			16,000					
100-71200	8406	RHD Park Projects & Development	7,696	6,105	12,000	10,625	1,375	12,000	-			12,000					
100-71200	8407	Greenway Hawksbill Foundation Projects	20,870	9,558	20,000	675	19,325	20,000	-			20,000					
100-71200	8408	RH D Park Field Maintenance	26,377	27,871	30,000	10,470	19,530	30,000	-			25,000					
		Totals	1,141,164	1,262,454	1,369,769	613,872	755,897	1,386,058	16,289			1,359,158					
		Parks & Recreation - Capital Outlay															
100-71250	8201	Machinery & Equipment	118,097	16,000	-	-	-	109,500	109,500			45,000					(2)Truck Upfit-\$7k, (4)Zero Turn mower-\$ \$16k, (8)Mini Excav.- \$ 64,500/ (5) \$22k aluminum boat w trailer
100-71250	8202	Mach.-Equip - Maintenance & Repairs															
100-71250	8203	Communications															
100-71250	8205	Vehicles	55,852	50,274	-	-	-	83,000	83,000			83,000					(2)Chevrolet 3500 HD Work Truck with Plow (package pricing)- state contract
100-71250	8206	Buildings & Structures		9,630	-	-	-	105,000	105,000			80,000					(7)Ruffner Restroom Plans-\$25K/ (1) Park Office Utilities & Foundation- \$80k
100-71250	8214	Structures & Property Maint. & Repairs	7,500	5,575	10,000	10,000	10,000	(10,000)				25,000					Site Plans (1)/Permits
100-71250	8215	Property Acquisition															
100-71250	8217	Replacement Projects	4,308	20,362	-	-	-	45,000	45,000			45,000					(6)S. Hawksbill Guardrails (1/2)- 6
100-71250	8218	Engineering/Surveying/Studies	631	13,738	15,000	15,000	15,000	(15,000)									(1) Plans for new office/ permits
100-71250	8219	Improvement Projects	52,474	2,250	-	-	-	14,500	14,500			14,500					(3)Modern Woodmen Shelter Repairs (roof/facia - \$13k + paint \$1500)
100-71250	8220	Compliance															

6/15/2026											VRS Rates Lower!
DRAFT #15											Anthem Rates Unknown
		EXPENDITURES	Audit		Approved	Year-to-Date	Balance Remaining	Requested	Budgetary	Recommended	Notes
		Description	FY Ending	FY Ending	FY 2025-2026	12/31/2025	FY 2025-2026	FY 2026-2027	Increase/ Decrease	FY 27 vs FY 26	FY 2026-2027
			FY 2023-2024	FY 2024-2025							
100-71250	8226	Other Projects									
		Totals	238,862	117,829	25,000	-	25,000	357,000	332,000	292,500	
		Total Parks & Rec.	1,380,025	1,380,283	1,394,769	613,872	780,897	1,743,058	348,289	1,651,658	
		Planning & Zoning									
100-81100	1101	Planning Commission Meeting Fees	3,700	3,950	6,000	2,475	3,525	6,825	825	6,825	
100-81100	1102	Salary - Planning & Zoning Technician		40,555	43,493	21,746	21,747	45,232	1,739	48,000	
100-81100	1103	Salaries - PT personnel - GIS			42,000	-	42,000	35,000	(7,000)	38,000	GIS Mapping- contractor -35k, training 5k
100-81100	2100	FICA		3,133	6,081	1,654	4,427	3,461	(2,620)	3,461	
100-81100	2210	VRS		7,548	6,493	4,197	2,296	6,753	260	6,753	
100-81100	2300	Group Ins. Programs		10,428	11,376	5,688	5,688	12,168	792	12,168	
100-81100	2400	Group Life Ins. (VRS)		503	563	278	305	606	23	606	
100-81100	2450	VLDP (Virginia Local Disability Program)		289	370	161	209	384	14	384	
100-81100	3141	Engineering			3,000	-	3,000	5,000	2,000	5,000	additional projects, developments
100-81100	3200	Comp Plan Update		1,363	3,000	500	2,500	-	(3,000)	-	
100-81100	3600	Advertising	8,546	3,127	6,000	2,090	3,910	5,000	(1,000)	5,000	
100-81100	5210	Postage	1,600	1,500	2,000	850	1,150	2,000	-	2,000	
100-81100	5540	Travel & Training	2,242	-	2,500	-	2,500	3,500	1,000	5,000	PC Certification Training/ GIS
100-81100	5810	Membership Dues		135	150	73	77	150	-	150	
100-81100	6001	Office Supplies	113	2,444	1,200	555	645	2,000	800	1,000	
100-81100	6014	Materials & Supplies	24	1,943	1,500	401	1,099	2,000	500	3,000	printer/scanner
		Totals	16,225	76,918	135,746	40,669	95,077	130,079	(5,667)	137,347	
		Economic Development									
100-81500	8230	Luray Downtown Initiative	47,000	50,000	47,000	47,000	-	47,000	-	45,000	
100-81500	8231	Farmers Market		1,930	750	520	230	750	-	750	LDI Farmers Market
100-81500	8232	Laurel Ridge Community College	9,606	8,422	12,000	8,481	3,519	34,000	22,000	34,000	Normal \$9k donation + Program Additions - \$25k
100-81500	8237	Project Expenses			-	-	-	100,000	100,000	50,000	Public Transit/ Roundabout Signs Contribution
100-81500	8238	Airport Expenses	49,820	50,934	50,734	50,734	-	51,000	266	51,000	Annual
100-81500	8241	Living Legacy- VA Brownfield Funds			-	-	-	-	-	-	
100-81500	8240	Economic Development		219	8,000	7,072	928	5,000	(3,000)	77,000	Ad Program Fee + Page Co TOT
		Totals	106,426	111,505	118,484	113,807	4,677	237,750	119,266	257,750	
		Capital Projects									
100-94000	8500	Bridge Maintenance			-	-	-	-	-	-	
100-94000	8501	Construction Reserves	41,529	1,800	40,000		1,800	140,000	-	100,000	\$40k- normal- Atkins Dr. pH2- \$100k
100-94000	8502	Revenue Sharing- Northcott/West Main			-	-	-	-	-	-	
		GREENWAY CONSTRUCTION PLANS			200,000			100,000	(100,000)	85,000	Trail Extension Plans - Part 2
100-94000	8505	Pedestrian Projects	39,895	5,780			5,780	100,000	100,000	75,000	Luray Ave- Section 2
100-94000	8510	SGR Applications		1,160	1,500			1,500		1,500	
100-94000	8515	Dry Run Bridge	40,000							0	
100-94000	8600	Rev Sharing - Memorial Drive Corridor								0	
100-94000	8601	Property Purchase	235,185							0	
100-94000	8700	Land Donations	42,194							0	
100-94000	9110	Principal on Loan - Bridge								0	
100-94000	9120	Interest on Loan								0	
		Totals	399,963	7,580	241,500	-	7,580	341,500	-	261,500	
		General Fund Debt Service									
100-95100	9110	Debt Service - Principal- Town Office Bldg	20,426	21,981	12,092	6,062	6,030	12,648	556	12,648	
100-95100	9120	Debt Service - Interest Payments	17,831	17,022	15,148	7,558	7,590	14,592	(556)	14,592	
100-95100	9135	Debt Issuance Costs								-	
100-95100	9140	Airport Hangars Reserves			45,120		45,120	45,120	-	45,120	
100-95100	9150	Little League Complex - Principal	28,154	18,542						-	
100-95100	9160	Little League Complex - Interest	989	570						-	
100-95100	9170	Brown's Building Principal	50,000	72,650						-	
100-95100	9180	Brown's Building Interest	2,971	500						-	
100-96100	9210	GASB 87 PRINCIPAL PAYMENTS	6,874	20,685						-	
100-96100	9220	GASB 87 INTEREST PAYMENTS	467	580						-	
100-98100-102		Transfer to/from other funds		32,931						-	
		Totals	127,713	185,462	72,360	13,620	58,740	72,360	(0)	72,360	
		General Fund Total Expenditures	7,599,617	7,519,539	8,210,935	3,255,321	4,955,614	8,920,436		8,941,919	
		Asset Forfeiture- Federal									
4-102-31100-5846		Federal Asset Forfeiture Expense	0	300.4	\$ 10,000	3	9,997	2510		\$ 2,510	
			-	-	\$ 10,000	\$ 3	9,997	2,510		2,510	

6/15/2026									VRS Rates Lower !	
DRAFT #15		Audit		Audit		Budgetary		Anthem Rates Unknown		
		FY Ending	FY Ending	Approved	Year-to-Date	Balance Remaining	Requested	Increase/ Decrease	Recommended	(_) = CIP priority ranking
		FY 2023-2024	FY 2024-2025	FY 2025-2026	12/31/2025	FY 2025-2026	FY 2026-2027	FY 27 vs FY 26	FY 2026-2027	NOTES
Description										
Asset Forfeiture- State										
4-103-31100-5846	State Asset Forfeiture Expense	0	3332.62	40,000	5,698	34,302	20200		20,200	
		-	-	40,000	5,698	34,302	20,200		20,200	
CDBG Fund Project Fund										
320-7000	8234 CDBG Expenditures	24,500	4,557	-	226	(226)	-		-	
320-70000	8236 CDBG EXPENDITURES- IRF PROJECT**NEW						\$ 1,000,000		\$ 1,000,000	15 Campbell St
Water Fund										
Water Administration										
501-41000	1101 Salaries & Wages Town Supt.	27,848	29,768	28,946	14,458	14,488	29,524	578	26,500	new superintendent (1/3)
501-41000	1102 Salaries & Wages Town Manager	36,288	46,116	42,024	20,991	21,033	42,864	840	42,864	
501-41000	1104 Salaries & Wages Asst. Town Manager	21,286	28,442	28,016	13,994	14,022	28,576	560	28,576	
501-41000	2100 FICA	6,389	7,417	7,572	3,771	3,801	7,724	152	7,724	
501-41000	2210 VRS	12,757	16,893	17,619	8,585	9,034	13,873	(3,746)	13,873	
501-41000	2211 GASB 68 VRS Adjustment	(8,110)	(8,476)	-	-	-	-	-	-	
501-41000	2300 Group Ins. Programs	11,099	12,406	17,824	5,562	12,262	12,168	(5,656)	12,168	
501-41000	2400 Group Life Ins. (VRS)	1,145	1,120	1,326	569	757	1,070	(256)	1,070	
501-41000	2511 GASB 75 OPEB Adjustment	(4,125)	41	-	-	-	-	-	-	
501-41000	3120 Annual Audit	8166.66	7164	9,500	8,867	634	-	(9,500)	-	
501-41000	3130 Professional Services (Year End)	9,747	9,375	10,000	9,487	513	11,000	1,000	11,000	
501-41000	3141 Engineering	-	-	20,000	2,142	17,858	-	(20,000)	-	
501-41000	3150 Legal Costs	1,431	2,004	3,000	2,025	975	3,000	-	3,000	
501-41000	5210 Postal Service	-	1,500	1,500	200	1,300	1,500	-	1,500	
501-41000	5310 Liability Insurance	17,387	20,000	20,000	17,613	2,387	20,000	-	20,000	estimated based on last year
501-41000	5540 Travel & Training	-	-	200	-	200	200	-	200	
501-41000	5810 Membership Dues & Subscriptions	1,366	1,377	1,500	1,543	(43)	1,600	100	1,600	
501-41000	5860 Licenses - Certification	-	-	1,500	-	1,500	1,500	-	1,500	
501-41000	6014 Materials & Supplies	-	-	250	-	250	250	-	250	
	Total	142,676	175,147	210,777	109,806	100,971	174,849	(35,928)	171,825	
Data Processing										
501-41220	1100 Salaries & Wages Personnel	48,816	53,101	53,556	25,662	27,894	52,725	(831)	52,725	
501-41220	2100 FICA	3,742	4,034	4,097	1,859	2,238	4,033	(64)	4,033	
501-41220	2210 VRS	7,191	10,232	9,533	5,045	4,488	7,244	(2,289)	7,244	
501-41220	2211 GASB 68 VRS Adjustment	(4,570)	(5,184)	-	-	-	-	-	-	
501-41220	2300 Group Ins. Programs	7,576	7,513	7,584	4,701	2,883	15,012	7,428	15,012	
501-41220	2400 Group Life Ins. (VRS)	636	619	718	301	417	559	(159)	559	
501-41220	2450 VLDP (Virginia Long Term Disability)	273	265	270	168	102	417	147	417	
501-41220	2511 GASB 75 VRS Adjustment	-	-	-	-	-	-	-	-	
501-41220	2600 UNEMPLOYEMENT	-	-	-	-	-	-	-	-	
501-41220	3310 Maint. Repairs, Machinery & Equip.	6,549	9,739	18,000	10,357	7,643	20,600	2,600	20,600	BAI + Core & Main
501-41220	5210 Postal Service	7,000	8,000	9,000	6,000	9,000	9,000	-	9,000	
501-41220	5230 Water Data Processing Communication	8	-	100	-	100	100	-	100	
501-41220	5410 Rental/lease Fees	354	412	500	-	500	500	-	500	
502-41220	5540 Travel & Training	0	0	500	-	500	500	-	500	
501-41220	5840 Misc Expenses	-	-33.43	-	-	-	100	-	100	
501-41220	6001 Office Supplies	2,598	2,165	2,500	2,251	249	2,800	300	2,800	
501-41220	6014 Materials & Supplies	-	-	500	-	500	500	-	500	
501-41220	8201 Machinery & Equipment	1,994	344	1,000	144	857	1,000	-	1,000	

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DRAFT #15		Anthem Rates Unknown											
		(...) - CIP priority ranking											
		NOTES											
		Audit		Approved		Year-to-Date		Balance Remaining		Requested		Budgetary	
		FY Ending		FY 2025-2026		12/31/2025		FY 2025-2026		FY 2026-2027		Increase/ Decrease	
		FY 2023-2024		FY 2024-2025		FY 2025-2026		FY 2025-2026		FY 2026-2027		FY 27 vs FY 26	
		Description		Description		Description		Description		Description		Description	
		Total		Total		Total		Total		Total		Total	
		82,167		91,208		107,858		56,487		51,371		115,090	
		7,232								7,232			
		115,090										115,090	
		Water Operations											
501-42000	1101	Salaries & Wages Personnel	67,971	94,447	150,227	62,759	87,468	152,008	1,781	-	152,008		
501-42000	1141	Salaries & Wages Overtime	17,593	15,687	21,500	3,724	17,776	21,500	-	-	21,500		
501-42000	1142	Overtime - Special	1,088	-	2,500	239	2,261	2,000	(500)	-	2,000		
501-42000	2100	FICA	6,583	7,943	13,137	5,074	8,063	13,273	136	-	13,273		
501-42000	2210	VRS	10,041	19,522	26,740	12,250	14,490	20,886	(5,854)	-	20,886		
501-42000	2211	GASB 68 VRS Adjustment	(6,383)	(9,890)	-	-	-	-	-	-	-		
501-42000	2300	Group Ins. Programs	27,814	38,711	55,176	18,960	36,216	69,372	14,196	-	69,372		two vacancies, allowed for one to be family policy
501-42000	2400	Group Life Ins. (VRS)	1,292	1,477	2,013	760	1,253	1,611	(402)	-	1,611		
501-42000	2450	VLDP (Virginia Local Disability Program)	573	947	507	476	31	585	78	-	585		
501-42000	2500	OPEB HEALTH INS	-	-	-	-	-	-	-	-	-		
501-42000	2511	GASB 75 OPEB Adjustment	-	-	-	-	-	-	-	-	-		
501-42000	3310	Maint. Repairs Machinery & Equip.	2,085	6,740	15,000	7,330	7,670	15,000	-	-	15,000		
501-42000	3311	Repair Parts	28,072	3,945	25,000	21,655	3,345	25,000	-	-	25,000		JE to correct AP
501-42000	3600	Advertising	-	63	100	-	100	100	-	-	100		
501-42000	5110	Electricity	11,950	10,806	12,000	3,823	8,177	12,000	-	-	12,000		rate increase
501-42000	5210	Postal Service	-	1,000	500	-	500	500	-	-	500		
501-42000	5230	Communications	3,403	300	3,500	2,330	1,170	4,500	1,000	-	4,500		
501-42000	5410	Rents & Leases - Equip	-	-	500	-	500	100	(400)	-	100		
501-42000	5540	Travel & Training	-	1,000	-	-	1,000	750	(250)	-	750		
501-42000	5810	Membership Dues & Subscriptions	-	200	-	167	33	200	-	-	200		
501-42000	5858	Water Lab Fees	-	100	-	-	100	100	-	-	100		
501-42000	5860	Water Certification expense	-	100	-	-	100	100	-	-	100		
501-42000	6001	Office Supplies	-	100	-	-	100	100	-	-	100		
501-42000	6008	Gas, Lube, Tires	14,662	11,464	14,000	6,509	7,491	14,000	-	-	14,000		
501-42000	6011	Uniforms	9,975	5,720	10,000	5,119	4,881	10,800	800	-	10,800		
501-42000	6014	Materials & Supplies	5,842	8,806	50,000	13,494	36,506	50,000	-	-	45,000		
		202,559		217,688		403,900		164,671		239,229		414,485	
		10,585								10,585			
		409,485										409,485	
		Water Operations - Capital Outlay											
501-42250	8201	Machinery & Equipment	729.16	0	45,000	-	45,000	45,000	(45,000)	-	0		
501-42250	8202	Mach.-Equip - Maintenance & Repairs	14712.94	1850	0	-	-	50,000	50,000	-	0		(2)Fire Hydrants/Repair and/or replace
501-42250	8203	Communication Equipment	0	0	0	-	-	6000	6,000	-	4000		(6)Forest Hills Communication
501-42250	8205	Vehicles	0	0	0	-	-	-	-	-	0		
501-42250	8206	Buildings & Structures	0	0	0	-	-	-	-	-	0		
501-42250	8214	Structures & Property Maint. & Repairs	6800	0	0	-	-	5000	5,000	-	5000		(3)West Main Tank Valve Building Roof- \$5k
501-42250	8215	Property Acquisition	-	-	-	-	-	-	-	-	0		
501-42250	8217	Replacement Projects	42350.9	0	0	-	-	20000	20,000	-	20000		(2)Water Meters/ Valves
501-42250	8218	Engineering/Surveying/Studies	-	6487.5	20000	1,500	18,500	20000	-	-	20000		(4)Leak Detection
501-42250	8219	Improvement Projects	22,638	6,500	10,000	56,115	(46,115)	100,000	90,000	-	100,000		(1)New Water Line for 15 Campbell
501-42250	8220	Compliance	-	-	-	-	-	-	-	-	0		
501-42250	8226	Other Projects	-	-	-	-	-	25000	25,000	-	25000		(5)Water Tank Plans (LL, WM)
501-42250	8227	-	-	-	-	-	-	-	-	-	0		
501-42250	8228	Expenses from Proffer Fees	9700	-	-	-	-	-	-	-	0		
		96,931		14,838		75,000		57,615		17,385		226,000	
		151,000								151,000			
		174,000										174,000	
		Water Operations Totals											
		299,490		232,526		478,900		222,285		256,615		640,485	
		161,585								161,585			
		583,485										583,485	
		Water Plant Operations											
501-43000	1102	Salaries - WTP Superintendent	72,807	84,806	79,846	39,922	39,924	81,442	1,596	-	81,442		
501-43000	1103	WTP Operator	55,572	82,790	91,500	48,069	43,431	99,036	7,536	-	99,036		
501-43000	1141	Salaries - Overtime	5,306	11,504	10,000	6,196	3,804	10,000	-	-	10,000		
501-43000	2100	FICA	9,509	12,952	13,873	6,568	7,306	14,572	699	-	14,572		
501-43000	2210	VRS	18,268	30,062	30,500	16,165	14,335	24,798	(5,702)	-	24,798		
501-43000	2211	GASB 68 VRS Adjustment	(11,610)	(15,229)	-	-	-	-	-	-	-		
501-43000	2300	Group Insurance Program	37,254	45,888	53,472	22,944	30,528	57,204	3,732	-	57,204		
501-43000	2400	Group Life (VRS)	1,620	1,938	2,296	1,038	1,258	1,913	(383)	-	1,913		
501-43000	2450	VLDP	351	306	778	186	592	842	64	-	842		
501-43000	2511	GASB 75 OPEB Adjustment	-	-	-	-	-	-	-	-	-		
501-43000	3309	Tank Inspections	32,270	33,238	35,000	34,136	864	38,000	3,000	-	38,000		
501-43000	3310	Maint. Repairs. Mach & Equip.	46,233	20,600	47,000	33,533	13,467	47,000	-	-	47,000		
501-43000	3311	Repair Parts	70,736	50,777	68,000	21,613	46,387	68,000	-	-	68,000		
501-43000	3312	PALL Inspections	10,593	10,500	15,000	12,075	2,925	18,000	3,000	-	18,000		
501-43000	3314	Tank & Reservoir Maint	17,132	1,950	20,000	-	20,000	30,000	10,000	-	30,000		
501-43000	3315	Pump Station Maintenance	7,997	5,583	20,000	6,625	13,375	20,000	-	-	20,000		

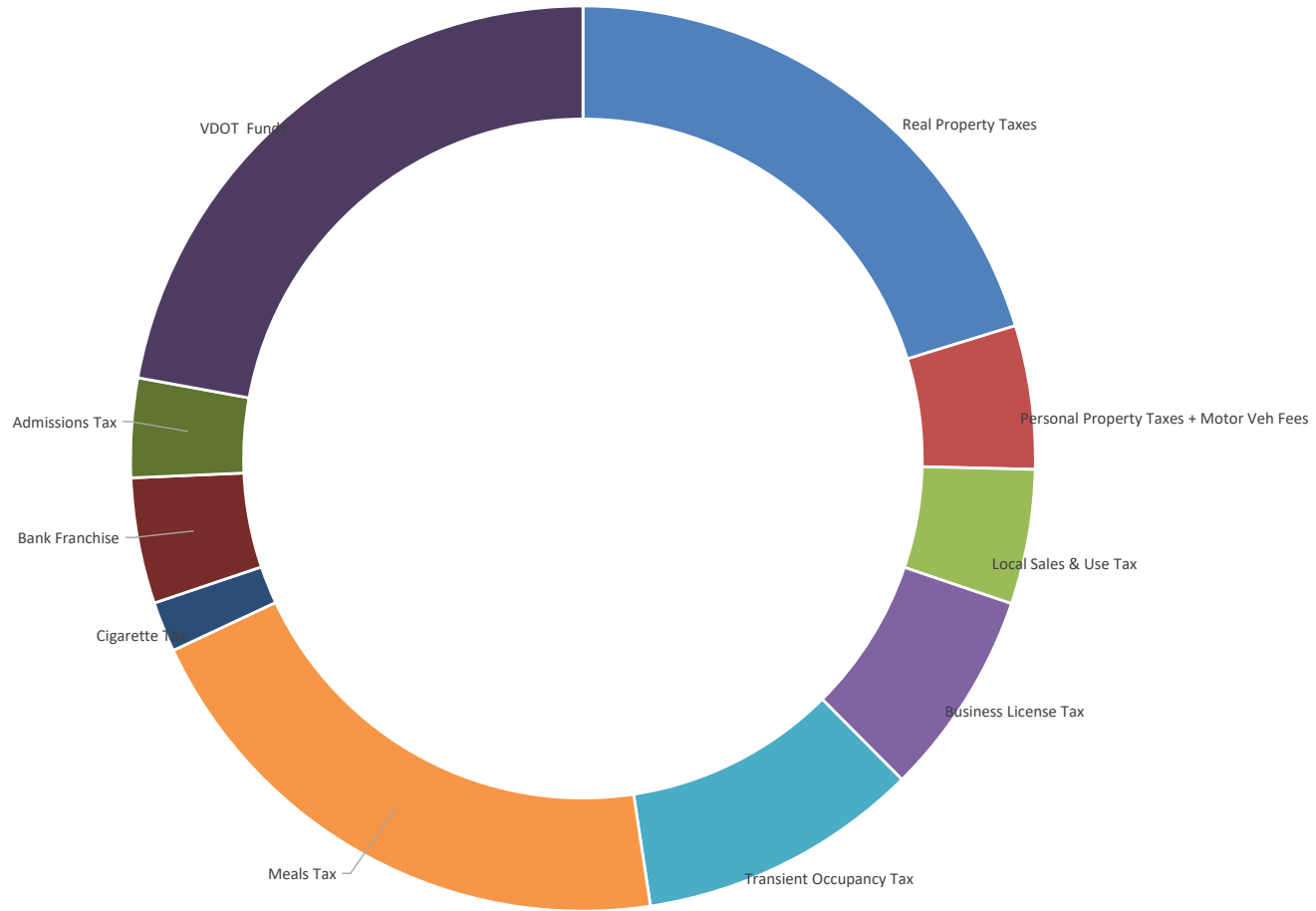
6/15/2026		VRS Rates Lower!											
DRAFT #15		Anthem Rates Unknown											
		(...) = CIP priority ranking											
		NOTES											
		Audit		Approved		Year-to-Date		Balance Remaining		Requested		Budgetary	
		FY Ending		FY 2025-2026		12/31/2025		FY 2025-2026		FY 2026-2027		Increase/ Decrease	
		FY 2023-2024		FY 2024-2025		FY 2025-2026		FY 2025-2026		FY 2026-2027		FY 27 vs FY 26	
		Description		Description		Description		Description		Description		Description	
501-43000	3600	Advertising	2,664	322	250	(52)	302	250	250	-	250	-	250
501-43000	5110	Electricity	88,188	82,504	93,000	37,972	55,028	90,000	90,000	(3,000)	90,000	-	90,000
501-43000	5120	Heating	3,356	4,338	6,000	1,719	4,281	5,000	5,000	(1,000)	5,000	-	5,000
501-43000	5210	Postage/ shipping costs	72	250	250	-	250	250	250	-	250	-	250
501-43000	5230	Communications	23,981	21,805	24,000	11,129	12,871	24,000	24,000	-	26,500	-	26,500
501-43000	5410	Rents & Leases- Equipment	-	-	250	-	250	250	250	-	250	-	250
501-43000	5540	Travel & Training	4,035	7,597	8,000	1,395	6,605	8,000	8,000	-	8,000	-	8,000
501-43000	5858	Water System Sample Fees	3,883	3,352	6,000	812	5,188	6,000	6,000	-	6,000	-	6,000
501-43000	5859	VDH Permit Fees	7,452	7,452	8,000	7,452	548	9,000	9,000	1,000	9,000	-	9,000
501-43000	5860	License - Certification Expense	2,201	1,942	2,000	352	1,648	2,000	2,000	-	2,000	-	2,000
501-43000	5864	Lab Supplies	5,864	3,703	7,000	3,167	3,833	7,000	7,000	-	7,000	-	7,000
501-43000	6001	Office Supplies	2,055	2,406	4,000	869	3,131	4,000	4,000	-	4,000	-	4,000
501-43000	6008	Gas, Lube, Tires, Etc.	708	4,178	5,000	3,646	1,354	6,000	6,000	1,000	6,000	-	6,000
501-43000	6011	Uniforms	6,486	6,335	6,000	2,581	3,419	6,600	6,600	600	6,600	-	6,600
501-43000	6014	Materials & Supplies	14,889	15,289	20,000	3,089	16,911	20,000	20,000	-	20,000	-	20,000
501-43000	6015	Chemicals	16,358	11,280	18,000	4,780	13,220	18,000	18,000	-	18,000	-	18,000
501-43000	8201	Machinery & Equipment	2,320	1,828	3,000	2,316	684	4,000	4,000	1,000	4,000	-	4,000
		Total	558,551	551,343	698,015	330,296	367,719	721,157	721,157	23,142	723,657	23,142	723,657
		Water Plant - Capital Outlay											
501-43250	4999	Gares Funding											0
501-43250	8201	Machinery & Equipment	3500		0			0	0	0	0	0	0
501-43250	8202	Mach.-Equip - Maintenance & Repairs											0
501-43250	8203	Communication Equipment						15000	15000	15000	15000		15000
501-43250	8205	Vehicles		15853				0	0	0	0		0
501-43250	8206	Buildings & Structures		312.15				20000	20000	20000	20000		20000
501-43250	8214	Structures & Property Maint. & Repairs						0	0	0	0		0
501-43250	8215	Property Acquisition						0	0	0	0		0
501-43250	8217	Replacement Projects			15500	347	15,153	0	-15500	0	0		0
501-43250	8218	Engineering/Surveying/Studies			8000		8,000	0	-8000	0	0		0
501-43250	8219	Improvement Projects		1,782	0			0	0	0	0		0
501-43250	8220	Compliance						0	0	0	0		0
501-43250	8226	Other Projects			58500	817	57,683	0	-58500	0	0		0
		Totals	3,500	17,947	82,000	1,164	80,836	35,000	(47,000)	35,000	35,000	(47,000)	35,000
501-81000	8999	Depreciation Expense	275988	408543	0			0	0	0	0		0
		Water Plant Totals		569,290	780,015	331,460	448,555	756,157	756,157	756,157	758,657	756,157	758,657
		Water Fund Debt Service											
501-95100	9110	Debt Service - Principal	-	-	180,661	108,951	71,710	298,323	117,662	298,323	298,323		298,323
501-95100	9120	Debt Service - Interest on Loan	194,241	207,974	214,750	102,997	111,753	178,922	(35,828)	178,922	178,922		178,922
501-95100	9130	Handling Charges											-
501-95100	9135	WTP Pall Upgrades											-
501-95100	9140	USDA - Rural Development Loan Reserves			5,000		5,000		(5,000)				-
		Total	194,241	207,975	400,411	211,948	188,463	477,245	76,834	477,245	477,245	76,834	477,245
		Total Water Fund Expenditures	1,556,612	1,684,689	1,977,961	931,987	1,045,974	2,163,826	185,865	2,163,826	2,163,826	185,865	2,163,826
		Sewer Fund Expenditures											
		Sewer Administration											
502-41000	1101	Salaries & Wages Town Supt.	27848.32	29768.05	28946	14,458	14,488	29254	308	26500	26500		26500
502-41000	1102	Salaries & Wages Town Manager	36288.38	46115.57	42024	20,991	21,033	42864	840	42864	42864		42864
502-41000	1103	Salaries & Wages - Asst Town Manager	21285.86	28441.87	28016	13,994	14,022	28576	560	28576	28576		28576
502-41000	1104												0
502-41000	2100	FICA	6388.95	7416.47	7272	3,771	3,501	7724	452	7724	7724		7724
502-41000	2210	VRS	12756.7	16892.99	17619	8,585	9,034	13873	(3,746)	13873	13873		13873
502-41000	2211	GASB 68 VRS Adjustment	-5804	-7940.27									0
502-41000	2300	Group Insurance Programs	11,099	10,253	17,824	5,562	12,262	12,168	(5,656)	12168	12168		12168
502-41000	2400	Group Life Ins. (VRS)	1145	1119.92	1326	569	757	1070	(256)	1070	1070		1070
502-41000	2511	GASB 75 OPEB Adjustment	-1903	-1185.02									0
502-41000	3120	Annual Audit	8166.67	7164	9500	8,867	634	10000	500	10000	10000		10000
502-41000	3130	Professional Services (Year End)	9746.33	9374.99	10000	9,488	512	11000	1,000	11000	11000		11000
502-41000	3141	Engineering	10000	2500	15000	23,803	(8,803)		(15,000)		0		0
502-41000	3150	Legal Costs	3197.42	2611.09	3000	665	2,335	3000	-	3000	3000		3000
502-41000	5210	Postal Service	0	500	500	100	400	500	-	500	500		500

6/15/2026										VRS Rates Lower !	
DRAFT #15		Audit		Audit		Budgetary		Recommended		Anthem Rates Unknown	
		FY Ending		FY Ending		Year-to-Date		Requested		Increase/ Decrease	
		FY 2023-2024		FY 2024-2025		12/31/2025		FY 2026-2027		FY 27 vs FY 26	
Description		Approved		Approved		Balance Remaining		Requested		Notes	
		FY 2025-2026		FY 2025-2026		FY 2025-2026		FY 2026-2027		FY 2026-2027	
502-41000	5310	Liability Insurance	17500	23000	23000	20,576	2,424	22900	(100)	22900	estimated based on last year
502-41000	5860	Licenses/Certifications		0	1500	-	1,500	1500	-	1500	
Totals			157,716	176,033	205,527	131,428	74,099	184,429	(21,098)	181,675	
Data Processing											
502-41220	1100	Salaries & Wages Personnel	50385.63	53101.45	53556	25,662	27,894	52725	(831)	52725	
502-41220	2100	FICA	3823.39	4003.73	4097	1,859	2,238	4033	(64)	4033	
502-41220	2210	VRS	7189.79	10159.22	9533	4,972	4,561	7244	(2,289)	7244	
502-41220	2211	GASB 68 VRS Adjustment	-3271	-4832.87						0	
502-41220	2300	Group Insurance Programs	7,576	7,513	7,584	4,701	2,883	15,012	7,428	15012	
502-41220	2400	Group Life Ins. (VRS)	636.26	614.38	718	297	421	559	(159)	559	
502-41220	2450	VLPD	272.48	262.58	135	165	(30)	208	73	208	
502-41220	2511	GASB 75 OPEB Adjustment		0				0	-	0	
502-41220	2600	Unemployment						0	-	0	
502-41220	3310	Maint. Repairs Machinery & Equip.	6549.37	9738.88	20000	10,357	9,643	20600	600	20600	
502-41220	5210	Postal Service	8000	8000	9000	6,000	3,000	9000	-	9000	
502-41220	5230	Sewer Data Processing - Communication	8.21	0	100		100	100	-	100	
502-41220	5410	Rental/lease Fees	354	412	500		500	500	-	500	
502-41220	5540	Travel & Training		0	500		500	500	-	500	
502-41220-5840				-33.33					-	0	
502-41220	6001	Office Supplies	2597.87	2060.76	2000	931	1,069	2000	-	2000	
502-41220	6014	Materials & Supplies	0	0	500		500	500	-	500	
502-41220	8201	Machinery & Equipment	2242.5	643.08	2000	268	1,732	2000	-	2000	
Totals			86,365	91,643	110,223	55,210	55,013	114,981	4,758	114,981	
Sewer Operations											
502-42000	1104	Salaries - Personnel	84,114	77,648	132,509	61,587	70,922	131,903	(606)	131,903	
502-42000	1141	Salaries - Wages Overtime	11,010	11,846	17,000	10,968	6,032	17,000	-	17,000	
502-42000	1142	Overtime - Special	2,980	-	1,500	-	1,500	1,500	-	1,500	
502-42000	2100	FICA	5,974	6,203	11,552	5,513	6,039	11,506	(46)	11,506	
502-42000	2210	VRS	12,873	15,776	23,587	12,271	11,316	18,123	(5,464)	18,123	
502-42000	2211	GASB 68 VRS Adjustment	(5,645)	(7,283)							
502-42000	2300	Group Insurance Programs	33,913	29,505	43,800	16,590	27,210	36,504	(7,296)	36,504	
502-42000	2400	Group Life Ins. (VRS)	1,544	1,239	1,775	725	1,051	1,398	(378)	1,398	
502-42000	2450	VLPD	819	798	689	465	224	761	72	761	
502-42000	2511	GASB 75 OPEB Adjustment		-					-		
502-42000	2600	Unemployment		-					-		
502-42000	3310	Maint. Repairs, Machinery & Equip.	12,733	28,458	15,000	1,616	13,384	15,000	-	15,000	
502-42000	3311	Repair Parts	8,692	11,018	10,000		10,000	10,000	-	10,000	
502-42000	3600	Advertising		-	100		100	100	-	100	
502-42000	5110	Electricity	12,640	19,154	15,000	6,532	8,468	15,000	-	15,000	
502-42000	5210	Postal Service		100	100		100	100	-	100	
502-42000	5230	Communications	728	474	1,000	124	876	1,000	-	1,000	
502-42000	5410	Rental/Lease of Equipment		-	500		500	100	(400)	100	
502-42000	5540	Travel & Training		-	1,000		1,000	500	(500)	500	
502-42000	5810	Membership Dues & Subscriptions	2,500	2,500	2,500		2,500	2,500	-	2,500	
502-42000	5860	Certification Expense		-	500		500	100	(400)	100	
502-42000	6008	Gas, Lube and Tires	12,130	13,265	14,000	4,769	9,231	14,000	-	14,000	
502-42000	6011	Uniforms	5,533	6,710	6,000	3,179	2,821	7,100	1,100	7,100	
502-42000	6014	Materials & Supplies	38,444	33,487	27,000	4,110	22,890	25,000	(2,000)	20,000	
502-42000	8201	Machinery & Equipment		1,850	2,500		2,500	2,500	-	2,500	
Totals			240,982	252,737	327,613	128,450	199,163	311,695	(15,918)	306,695	
Sewer Operation - Capital Outlay											
502-42250	8201	Machinery & Equipment	729	0	-				-		
502-42250	8202	Mach.-Equip - Maintenance & Repairs							-		
502-42250	8203	Communication Equipment							-		
502-42250	8205	Vehicles	0	0	-				-		
502-42250	8206	Buildings & Structures							-		
502-42250	8214	Structures & Property Maint. & Repairs	5236.33		0				-	0	
502-42250	8215	Property Acquisition							-		
502-42250	8217	Replacement Projects			0			40000	40,000	40000	(1)Sewer Line Replacements, Carillon Drive
502-42250	8218	Engineering/Surveying/Studies		15310	0	21,033	(21,033)	40000	40,000	68000	(2)Sewer Flow Testing \$40k, E Luray Pump Station Force Main Plans- 28k
502-42250	8219	Improvement Projects	17420	16296	0			35000	35,000	35000	(3)Manhole Lining \$ 25k, Manhole Line Pretreatment- \$10k
502-42250	8220	Compliance							-	0	
502-42250	8227	Exp fr Sewer Fac Fee Revenues	-50805						-	0	
502-42250	8228	Expenses from Proffer Fees	0						-	0	

6/15/2026											VRS Rates Lower!
DRAFT #15											Anthem Rates Unknown
		EXPENDITURES	FY Ending	Audit	Approved	Year-to-Date	Balance Remaining	Requested	Budgetary	Recommended	Notes
		Description	FY 2023-2024	FY 2024-2025	FY 2025-2026	12/31/2025	FY 2025-2026	FY 2026-2027	Increase/ Decrease FY 27 vs FY 26	FY 2026-2027	() = CIP priority ranking
											NOTES
502-42250	8226	Other Projects	30233.45	12191			-		-	0	
		Totals	2,814	43,797		21,033	(21,033)	115,000	115,000	143,000	
		Sewer Operations Totals	243,796	296,534	327,613	149,482	178,131	426,695	99,082	449,695	
		Sewer Plant Operations									
502-43000	1101	Salaries - WWTP Supt.	25168	75364	89301	44,650	44,651	97087	1,786	91087	
502-43000	1102	Salaries - WWTP Operators	155838	183820	183379	93,521	89,858	194547	11,168	194547	
502-43000	1103	Salaries - Part Time		0						0	
502-43000	1141	Salaries - Wages Overtime	15999	21359	18743	9,277	9,466	19493	750	19493	
502-43000	2100	FICA	14689	21661	22294	11,243	11,051	23285	991	23285	
502-43000	2210	VRS	26920	49634	48537	25,923	22,614	39246	(9,291)	39246	
502-43000	2211	GASB 68 VRS Adjustment	-12249	-23613						0	
502-43000	2300	Group Insurance	50538	58596	66552	28,914	37,638	60840	(5,712)	60840	
502-43000	2400	Group Life (VRS)	2416	3138	3654	1,631	2,023	3028	(626)	3028	
502-43000	2450	VLDP (Virginia Local Disability Program)	722	1152	728	630	98	824	96	824	
502-43000	2511	GASB 75 OPEB Adjustment		0				0		0	
502-43000	2600	Unemployment		0				0		0	
502-43000	3310	Maint. Repairs, Machinery & Equip.	36679	29112	34000	9,563	24,437	35,000	1,000	32000	
502-43000	3311	Repair Parts	27266	21740	50000	5,287	44,713	50,000	-	35000	
502-43000	3312	Pump Stations Costs	21964	58822	30000	5,667	24,333	30,000	-	30,000	
502-43000	3314	Generator Maintenance		17059	15000	12,580	2,421	20,000	5,000	20,000	
502-43000	3600	Advertising	3738	190	200	(52)		200		200	
502-43000	4999	Gas-Funding									
502-43000	5110	Electricity	183974	196339	194000	90,488	103,512	190000	(4,000)	195000	rate increase
502-43000	5210	Postal Service		200	200		200	100	(100)	100	
502-43000	5230	Communications	15473	12160	12000	6,686	5,314	12,200	200	15000	
502-43000	5410	Rents & Leases - Equipment		0	1000	1,306	(306)	2,000	1,000	2,000	
502-43000	5540	Travel & Training	2746	6143	10000	2,120	7,880	10,000	-	6500	
502-43000	5810	Membership Dues/Subscriptions		0	200	167	33	500	300	500	certification renewals
502-43000	5858	Sample Fees	24848	23013	25000	16,294	8,706	32,000	7,000	25,000	
502-43000	5859	DEQ Plant Permit	9164	23174	10000	12,175	(2,175)	20,000	10,000	12000	
502-43000	5863	Sewer-Certification Expense	160	0	0	100	(100)	100	100	500	
502-43000	5864	Lab Supplies	15911	16470	14000	4,234	9,766	14,000	-	14,000	labs supplies increasing
502-43000	5865	Sludge Disposal	315	15321	42000	7,520	34,480	42,000	-	20000	
502-43000	5866	Nutrient Credit Program	1975	1875	3600	2,025	1,575	4,000	400	6000	Permit Soon
502-43000	5867	Land Application Permit Fees	3596	0						4000	
502-43000	5868	Lab Permit Fees	690	788	1300		1,300	1300	-	1300	
502-43000	6001	Office Supplies	2716	1499	1400	4,077	(2,677)	4500	3,100	2000	printing toner = \$2k
502-43000	6008	Gas, Lube, Tires etc.		3727	3000	4610	2,514	486	5000	2,000	5000
502-43000	6011	Uniforms	9066	8955	9000	4,587	4,413	10000	1,000	10000	
502-43000	6014	Materials & Supplies	84193	53900	35000	4,869	30,131	35000	-	35000	
502-43000	6015	Chemicals			35000	14,915	20,085	35000	-	35000	
502-43000	8201	Machinery & Equipment	849	3517	2000	765	1,235	2000	-	5000	Printer/ Copier/ 1 Desktop
		Totals	729,091	885,998	961,088	423,674	537,414	987,250	26,162	943,450	
		Sewer Plant - Capital Outlay									
502-43250	8201	Machinery & Equipment		11,054	18,500	-	18,500		(18,500)		
502-43250	8202	Mach.-Equip - Maintenance & Repairs		-	18,000	-	18,000		(18,000)		
502-43250	8203	Communication Equipment									
502-43250	8205	Vehicles		987							
502-43250	8206	Buildings & Structures			0			152,000	152,000	0	(4)Blue Ridge Pump Station Replacement
502-43250	8214	Structures & Property Maint. & Repairs						117,000	117,000	17,000	(6)Plant Doors- Force Main (Blue Ridge) 4*
502-43250	8215	Property Acquisition								0	
502-43250	8217	Replacement Projects		2,006	1,600,000	296,661	1,303,339	960,000	(640,000)	450,000	holdover expenses from previous year 1.6 million borrowing
502-43250	8218	Engineering/Surveying/Studies	2,750	89,198		2,600	(2,600)	138,050	138,050	110,000	(1) WWTP PER
502-43250	8219	Improvement Projects	32,000	32,920				40000	40,000	-	(5)Pump Station Communications
502-43250	8220	Compliance						68000	68,000	-	(2) WWTP Metering
502-43250	8226	Other Projects			215,500	9,355	206,145	20000	(195,500)	-	(3)Rag Catchers- Pump Stations
		Totals	34,750	136,164	1,852,000	308,616	1,543,384	1,495,050		577,000	
		Total Sewer Plant	763,841	1,022,162	2,813,088	732,290	2,080,798	2,482,300		1,520,450	
502-81000	8999	Depreciation Expense	650,903	630,037							
502-94010	501	Transfer to Water Fund									
		Sewer Fund Debt Service									
502-95100	9110	Debt Service - Principal		0	370347.84	335,368	34,980	324105	(46,243)	324105	includes WWTP Construction Loan Principal payments

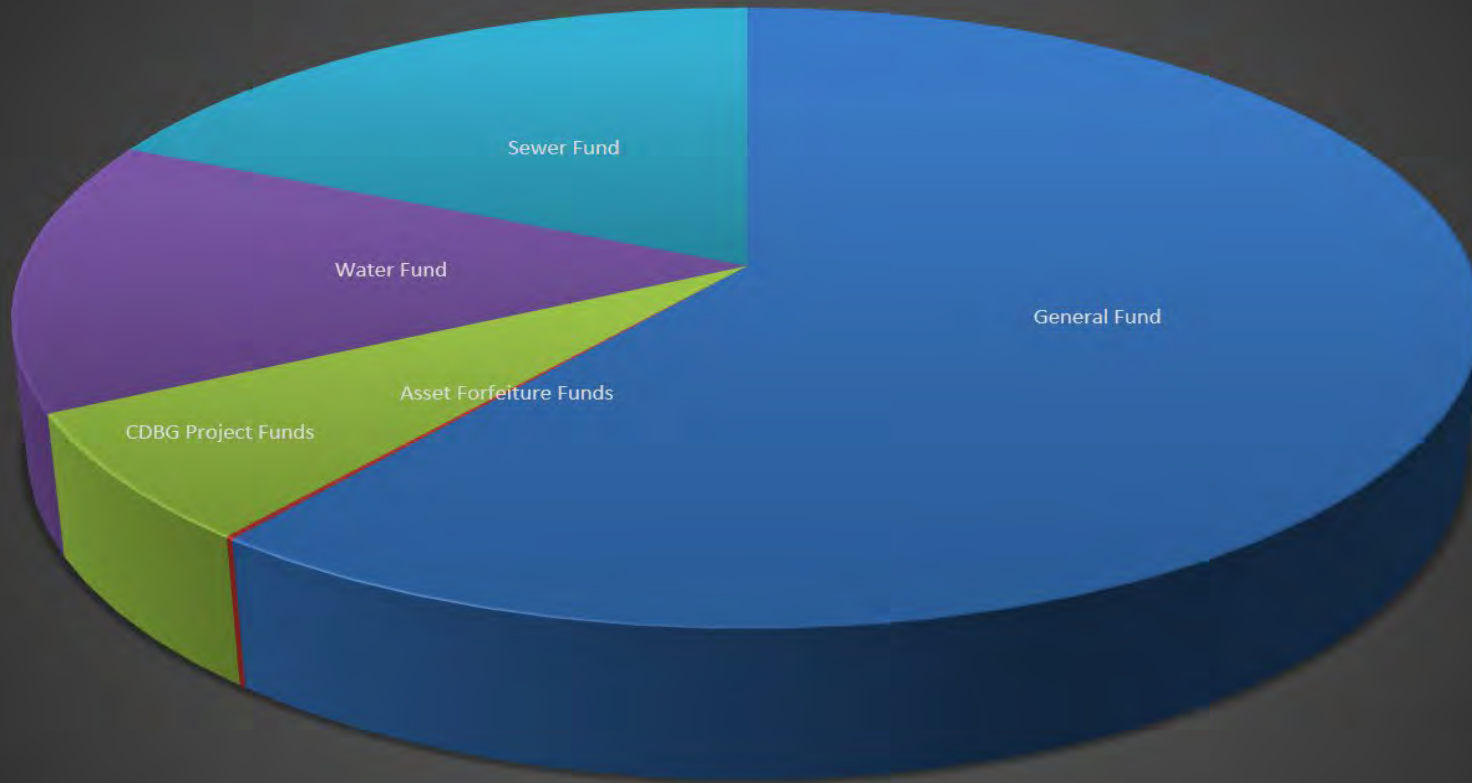
6/15/2026										VRS Rates Lower !	
DRAFT #15		Audit		Audit				Budgetary		Anthem Rates Unknown	
		FY Ending	FY Ending	Approved	Year-to-Date	Balance Remaining	Requested	Increase/ Decrease	Recommended	(...) = CIP priority ranking	
		FY 2023-2024	FY 2024-2025	FY 2025-2026	12/31/2025	FY 2025-2026	FY 2026-2027	FY 27 vs FY 26	FY 2026-2027	NOTES	
EXPENDITURES											
Description											
502-95100	9120	Debt Service - Interest	21928	13124.09	102967.34	56,900	46,067	97062	(5,905)	97062	includes WWTP Construction Loan Interest payments
502-95100	9130	Handling Charges		0		2,345	(2,345)		-		
502-98100	100	Transfer to General Fund				-		0	-		
Totals		21,928	13,123	473,315	394,613	78,702	421,167	(52,149)	421,167		
Total Sewer Fund Expenditures		1,924,547	2,229,531	3,929,766	1,463,023	2,466,743	3,629,571	(300,195)	2,687,968		
Total Expenditures		12,101,243	12,057,403	14,168,662	5,656,258	8,512,404	14,713,833	(114,330)	14,758,898		

Proposed Budget FY 2026-2027 Revenues by Major Source (General Fund)



■ Real Property Taxes ■ Personal Property Taxes + Motor Veh Fees ■ Local Sales & Use Tax ■ Business License Tax ■ Transient Occupancy Tax ■ Meals Tax ■ Cigarette Tax ■ Bank Franchise ■ Admissions Tax ■ VDOT Funds

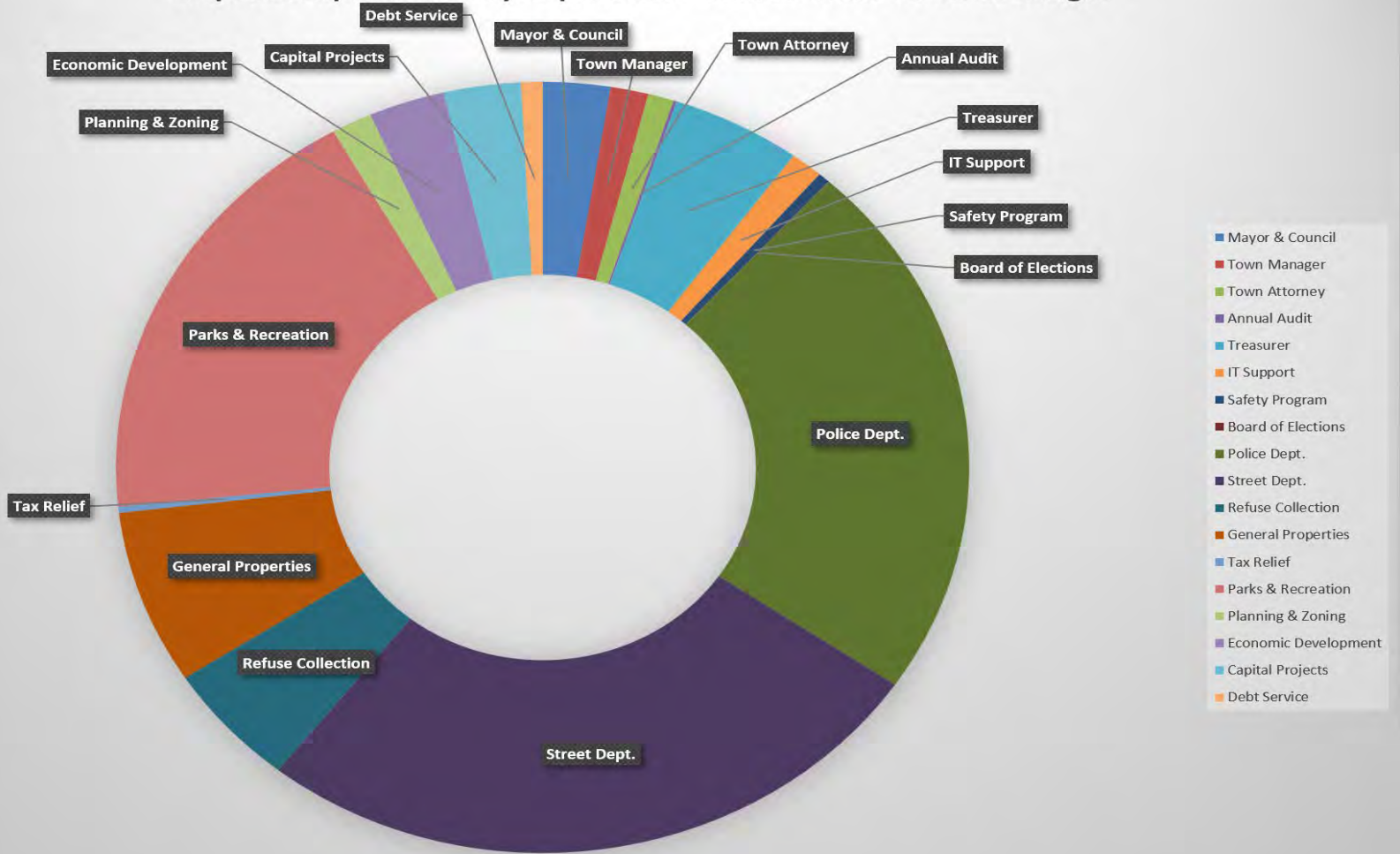
Proposed FY 26-27 Budget- Expenditures by Fund



■ General Fund
 ■ Asset Forfeiture Funds
 ■ CDBG Project Funds
 ■ Water Fund
 ■ Sewer Fund

General Fund	\$	8,941,919
Asset Forfeiture Funds	\$	22,710
CDBG Project Funds	\$	1,000,000
Water Fund	\$	2,106,302
Sewer Fund	\$	2,687,968
	\$	14,758,899

Proposed Expenditures by Department- General Fund- FY 26-27 Budget



Ordinance No. 2026-___

AN ORDINANCE SETTING TAX RATES, APPROVING FISCAL YEAR 2026-2027 BUDGET AND APPROPRIATING FUNDS FOR THE TOWN OF LURAY, VIRGINIA

WHEREAS, pursuant to Virginia Code § 15.2-2503, the Town of Luray, Virginia, must set tax rates and adopt a budget for FY 2026-2027 by July 1, 2026; and

WHEREAS, the officers and head of departments, offices, divisions, boards, commissions, and agencies of the Town of Luray submitted estimates of the amount of money needed during FY 2026-2027; and

WHEREAS, the Town Council has been presented with a balanced budget totaling \$14,758,898 for FY 2026-2027; and

WHEREAS, on June 8, 2026, the Town Council conducted a duly-noticed public hearing for citizen comment on the proposed budget for FY 2026-2027 and proposed increases to utility rates, refuse rates, and certain permit costs.

NOW, THEREFORE, be it ordained by the Council of the Town of Luray, Virginia, as follows:

1. The FY 2026-2027 budget attached as Exhibit A and fee schedule attached as Exhibit B are adopted for the period beginning July 1, 2026, and ending on June 30, 2027.
2. The spending recited in Exhibit A is authorized and the funds are accordingly appropriated effective July 1, 2026.
3. All tax rates are unchanged from the rates previously set for the prior fiscal year except for the real estate tax, which was set at \$0.22 per \$100 of assessed value for FY 2026-2027 following a duly-advertised public hearing on April 13, 2026.
4. This Ordinance shall take effect immediately.

Adopted this 23rd day of June, 2026.

Mayor

CERTIFICATE

I certify that I am the Clerk of the Town of Luray, Virginia, and that the foregoing is a true copy of an Ordinance adopted by the Council of the Town of Luray, Virginia, on June 23, 2026, upon the following vote:

NAME	AYE	NAY	ABSTAIN	ABSENT
Mayor Lillard ¹				
Ron Vickers				
Jerry Dofflemyer				
Ryan Dean				
Jason Pettit				
Joey Sours				
Charles Butler, Jr.				

Date: June 23, 2026

[SEAL]

ATTEST: _____
Danielle Babb, Clerk of Council

¹ Votes only in the event of a tie.



TOWN OF LURAY

Town Council

Special Meeting

June 23, 2026

Action Items

IVB. FY27 Rate & Fee Schedule



Town of Luray, Virginia
Town Council Agenda Statement

Item No: IV-B

Meeting Date: June 23, 2026

Agenda Item: **TOWN COUNCIL REVIEW, DISCUSSION & ACTION**
Item IV-B – FY27 Rate & Fee Schedule

Summary: The Town Council is requested to discuss and take action on the FY27 Rate & Fee Schedule.

A copy of the draft schedule is included for your review. Also included is the Draft Budget Ad which included advertised changes to the FY27 Rate & Fee Schedule.

Proposed changes from the FY26 Schedule are noted in red.

Noted changes included the recommended increases in Water, Sewer, and Refuse Rates. Water and Sewer increases are required in order to continue necessary capital improvements to the town’s infrastructure. Refuse rate increases are a direct result of increased pricing from Waste Management. Other changes include slight increases in Zoning Permit and administrative fees.

A reduction in the Town’s Real Estate Rate of .06 cents/100 is reflected in the Rate & Fee Schedule and was adopted by Council at its meeting of April 13, 2026.

No other changes are necessary at this time.

Commission Review: N/A

Fiscal Impact: Supporting the budget for the FY27 Fiscal Year

Suggested Motions: I move that the FY27 Rate & Fee Schedule and Ordinance **be adopted**, as presented.
OR

I move that the FY27 Rate & Fee Schedule and Ordinance **be adopted with the following change(s)** _____

OR

I move that the FY27 Rate & Fee Schedule and Ordinance **be denied for the following reason(s)** _____



TOWN OF LURAY
RATE & FEE SCHEDULE
 July 2026 to June 2027- Draft



EXHIBIT B
ZONING PERMIT & LAND USE FEES (per application)

PERMIT DESCRIPTION	RATE
Residential Dwelling Unit Zoning Permit (New Construction/Change of Use)	\$50.00 per unit
Residential Dwelling Unit Zoning Permit (Additions/Accessory Structure)	\$35.00 per structure
Sign Permit	\$35.00 per sign
Zoning Clearance	No fee
Commercial/Non-Residential/Multi-Family Structures Zoning Permit ^{1&2} (Change of Use)	\$100.00 per structure
Sketch Plat Submission	\$50.00
Preliminary Subdivision Plan Submission – Minor (Less than 5 lots) ²	\$385.00 + \$50.00 per lot
Preliminary Subdivision Plan Submission – Major (5 lots or more) ²	\$535.00 + \$75.00 per lot
Final Subdivision Plan Submission w/ Survey Record Plats – Minor ²	\$335.00 + 25.00 per lot
Final Subdivision Plan Submission w/ Survey Record Plats – Major ²	\$335.00 + \$50.00 per lot
Boundary Line Adjustment – Survey Review & Signature ²	\$285.00 per survey plat
Developmental Site Plan Review – Residential Dwelling Unit ²	\$350.00 + \$100.00 per dwelling unit
Developmental Site Plan Review – Commercial/Non-Residential/Multi-Family Structures ² (Based on total gross square footage of all structures)	\$600.00 (first 1,000 sq. ft.) plus \$600.00 for each addl 2,000 sq. ft. (pro rated)
Zoning Variance ^{1&3}	\$285.00 + 2 ads
Special Use Permit ^{1&3}	\$285.00 + 4 ads
Special Use Permit – Home Occupation ^{1&3}	\$85.00 + 4 ads
Rezoning ³	\$335.00 + \$100 per acre (pro rated) + 4 ads
Petition for Annexation ^{2&3}	\$575.00 & \$1000 (per acre) (pro rated) + 2 ads
¹ May also require Site Plan Review with separate fee	
² Applicant is responsible for reimbursing the Town for the cost of all required engineering reviews	Invoiced separately during the process
³ Applicant is responsible for the cost of all advertisements	Paid in full at time of application

TAX RATES

DESCRIPTION	RATE
Personal Property Tax	\$0.62 per \$100.00 of assessed valuation
Real Estate Tax	\$0.28 per \$100.00 of assessed valuation <i>.22 Adopted</i>
Mobile Home Tax	\$0.28 per \$100.00 of assessed valuation <i>.22 Adopted</i>
Sales Tax	5% (1% Town & 4% State)
Meals & Beverage Tax	5.0%
Transient Occupancy Tax	10%
Admissions Tax	1.5% on gross admissions receipts
Cigarette Tax	\$0.25 per pack
<i>**Personal Property Assessed Value based on N.A.D.A Book**</i>	

VEHICLE LICENSING FEE	RATE
Passenger Vehicle	\$15.00
Motorcycle	\$5.00



TOWN OF LURAY
RATE & FEE SCHEDULE
 July 2026 to June 2027- Draft



WATER

DESCRIPTION	IN TOWN Current	IN TOWN Proposed	OUT OF TOWN Current	OUT OF TOWN Proposed
Minimum Fee – Includes up to 1,000 gallons	29.26	30.72	43.89	46.08
1,001 to 10,000 gallons	6.02	6.32	9.03	9.48
10,001 to 25,000 gallons	6.14	6.45	9.21	9.67
25,001 to 50,000 gallons	6.25	6.56	9.38	9.84
50,001 to 100,000 gallons	6.38	6.70	9.57	10.05
100,001 gallons and up	6.52	6.85	9.78	10.27
DESCRIPTION			Existing Rate	
Water Deposit			\$150.00	
Utility Bill Late Payment Penalty (Water, Sewer, Garbage)			10% of Current Balance (Payment must be received on or before the 10 th of the month)	
Reconnection Fee due to Non-Payment Normal Hours (Monday to Friday 8:00am to 5:00 pm)			\$50.00	
Reconnection Fee due to Non-Payment After Hours, Weekends, & Holidays			\$75.00	
Reconnections due to Non-Payment will be made ONLY Monday through Friday 8:00 am to 8:00 pm and Saturdays, Sundays, and Holidays 7:00 am to 12:00 pm (noon)				

SEWER

DESCRIPTION	IN TOWN Current	IN TOWN Proposed	OUT OF TOWN Current	OUT OF TOWN Proposed
Minimum Fee – Includes up to 1,000 gallons	34.86	36.95	52.29	55.43
1,001 to 10,000 gallons	7.47	7.92	11.21	11.88
10,001 to 25,000 gallons	7.62	8.08	11.43	12.12
25,001 to 50,000 gallons	7.76	8.23	11.64	12.34
50,001 to 100,000 gallons	7.92	8.40	11.88	12.59
100,001 gallons and up	8.08	8.56	12.12	12.85
DESCRIPTION			Existing Rate	
Septage Disposal Fee			\$12.50 plus \$0.40/Gallon	



TOWN OF LURAY
RATE & FEE SCHEDULE
 July 2026 to June 2027- Draft



REFUSE RATES

DESCRIPTION	RATE			
	<i>Monthly – 1 Pick-up per Week</i>			
	IN TOWN		OUT OF TOWN	
	Existing	Proposed	Existing	Proposed
Residential – Base Price per House/Unit (Includes 1 Rollout Cart)	11.55	12.06	17.33	18.09
Residential – Each Extra Rollout Cart (1 Extra Max)	6.00	6.00	9.00	9.00
Business – Base Price (Includes 1 Rollout Cart)	12.75	13.32	19.25	19.98
Business – Each Extra Rollout Cart (3 Extra Max)*	12.75	13.32	19.25	19.98

* Additional Commercial Cart Requests Considered by Town Administration

PARKS AND RECREATION

SHELTER RENTALS	RATE	
Shelter Rentals are for all day of reservation date. Shelter capacity in parentheses		
	Town Resident	Non-Resident
Modern Woodman Shelter (100)	\$45.00 / day	\$65.00 / day
Ruritan Shelter (100)	\$45.00 / day	\$65.00 / day
Lions Shelter (100)	\$45.00 / day	\$65.00 / day
FFA/VICA Shelter (50)	\$40.00 / day	\$60.00 / day
Town of Luray Shelter (50)	\$40.00 / day	\$60.00 / day
Sorority Shelter (30)	\$35.00 / day	\$55.00 / day
Rotary Shelter at Imagination Station (75)	\$45.00 / day	\$65.00 / day
Class of '71 Shelter at Recreation Park (100)	\$45.00 / day	\$65.00 / day
Day Use Picnic Sites	Free	\$10.00/day
<i>Shelter Reservations for parties greater than 25 will require a \$100.00 refundable deposit Deposit refunded if shelter left clean and undamaged</i>		

FACILITY USAGE (Out-of-Town Organizations)	RATE
Athletic Field Usage (without lights)	\$100.00 per field/ per day
Athletic Field Usage (with lights)	\$125.00 per field/ per day
Turf Field Treatment	\$20.00 per bag
Scout Camping Area	\$25/ per night
Ruffner Plaza	\$50.00 (Resident) - \$100.00 (Non-Resident) per day
<i>Facility Reservations will require a \$250.00 refundable deposit Deposit refunded if facility left clean and undamaged \$100 refundable deposit</i>	
LAKE ARROWHEAD	RATE
Annual Lake Arrowhead Boating Permit	\$5.00 – Resident in Town of Luray Limits \$7.00 – Non-Resident (Outside of Town Limits)
Annual Lake Arrowhead Fishing Permit	\$5.00 – Resident in Town of Luray Limits \$7.00 – Non-Resident (Outside of Town Limits)



TOWN OF LURAY
RATE & FEE SCHEDULE
 July 2026 to June 2027- Draft



BUSINESS LICENSE

LICENSE DESCRIPTION	RATE
New Business Application Fee	\$40.00 per Business Category
Retail Merchant	\$0.12/\$100.00 of Gross Receipts
Wholesale Merchant	\$0.05/\$100.00 of Gross Receipts
Professional	\$0.25/\$100.00 of Gross Receipts
Business/Personal/Repair Service	\$0.25/\$100.00 of Gross Receipts
Contractor in Town Corporation Limits	\$0.10/\$100.00 of Gross Receipts
Contractor outside Town Corporation Limits	\$0.10/\$100.00 of Gross Receipts
Financial Services	\$0.25/\$100.00 of Gross Receipts
Gasoline & Fuel Oil Dealer	\$0.10/\$100.00 of Gross Receipts
Itinerant Merchant, Peddler, Mobile Food Unit <i>(Mobile Food Unit may be subject to additional Zoning Fee)</i>	\$500.00 / Year
Real Estate Broker, Appraiser or Salesman	\$0.25/\$100.00 of Gross Receipts
Direct Seller w/ Sales greater than \$4,000.00	\$0.20/\$100.00 of Gross Receipts
Telephone/Telegraph	0.005% of Gross Receipts less Long-Distance Calls
Water/Gas/Electric Companies	0.005% of Gross Receipts
Vending Machines over 9 Machines	\$0.12/\$100.00 of Gross Receipts
Beer & Wine Retailer - Off Premises	\$37.50 / Year ¹
Beer & Wine Retailer - On Premises	\$37.50 / Year ¹
Distiller's License <5,000 barrels per year	No Fee ¹
Distiller's License >5,000 and <36,000 barrels per year	\$750.00 ¹
Distiller's License >36,000 barrels per year	\$1,000.00 ¹
Winery License	\$50.00 ¹
Brewery License <500 barrels per year	\$250.00 ¹
Brewery License >500 barrels per year	\$1,000.00
Bottler's License	\$500.00 ¹
Wholesale Beer Distributor's License	\$50.00 ¹
Wholesale Wine Distributor's License	\$50.00 ¹
Banquet License	\$5.00 per day ¹
Beer Manufacturer's License (<3.2% Alcohol by Weight)	\$150.00 ¹
Wine Manufacturer's License (<3.2% Alcohol by Weight)	\$50.00 ¹
Bottler's License (<3.2% Alcohol by Weight)	\$100.00 ¹
Wholesale Beer Distributor's License (<3.2% ABW)	\$75.00 ¹
Wholesale Wine Distributor's License (<3.2% ABW)	\$50.00 ¹
Beer & Wine Retailer - Off Premises (<3.2% ABW)	\$10.00 / Year ¹
Beer & Wine Retailer - On Premises (<3.2% ABW)	\$10.00 / Year ¹
Tobacco	\$20.00 / Year ¹
¹ Amended January 10, 2022	



TOWN OF LURAY
RATE & FEE SCHEDULE
 July 2026 to June 2027- Draft



PERMITS

DESCRIPTION	RATE
Yard Sale Permit – 1 st and 2 nd Sale (Per Address) <i>(No more than 2 sales per address per year)</i>	FREE
Right-of-Way Construction Permit	\$250 + 1.0% of Construction Cost in Right-of-Way
Special Event Itinerant Merchant	\$100.00

MISCELLANEOUS

DESCRIPTION	RATE
Copy Charges (Letter, Legal, or Ledger)	\$0.15 per page (B&W); \$0.20 per page (Color) plus Staff Time at 15 minute increments
Electronic Card Payments (Real Estate Tax, Personal Property Tax, Utility Bills, Fee Payments, All Other Tax)	\$1.95 per transaction
Returned Bank Item Fee	\$50.00 per transaction

UTILITY FACILITY FEE

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

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

FACILITY FEE				
Meter Size	IN-TOWN		OUT-OF-TOWN	
	Water	Sewer	Water	Sewer
5/8”	\$3,320.00	\$5,940.00	\$6,640.00	\$11,880.00
3/4”	\$5,130.00	\$9,370.00	\$7,695.00	\$14,054.00
1”	\$6,939.00	\$12,799.00	\$10,409.00	\$19,198.00
1.5”	\$13,428.00	\$24,477.00	\$20,141.00	\$36,716.00
2”	\$20,529.00	\$36,988.00	\$30,794.00	\$55,482.00
3”	\$39,724.00	\$70,740.00	\$59,586.00	\$106,110.00
4”	\$60,734.00	\$106,896.00	\$91,101.00	\$160,343.00
5”	\$81,611.00	\$141,971.00	\$122,417.00	\$212,956.00
6”	\$101,067.00	\$173,772.00	\$151,601.00	\$260,658.00
7”	\$118,305.00	\$201,045.00	\$177,457.00	\$301,567.00
8”	\$132,888.00	\$223,201.00	\$199,332.00	\$334,801.00
9”	\$144,640.00	\$240,115.00	\$216,960.00	\$360,172.00
10”	\$153,568.00	\$251,972.00	\$230,352.00	\$377,959.00
CONNECTION FEE				
	IN-TOWN		OUT-OF-TOWN	
	No Road Cut	\$1,500	\$1,500	Contractor Installation Required
	With Road Cut	\$2,500	\$2,500	



TOWN OF LURAY
RATE & FEE SCHEDULE
 July 2026 to June 2027- Draft



HIGH GRASS, WEEDS, OR OTHER FOREIGN GROWTH ABATEMENT

Per Town Code Chapter 90 - Vegetation, the Town may cut grass, weeds and other growth at the owner's expense if the owner fails to do so after a written notice is provided. The Town's cost of completing the work will be billed to the owner.

NUISANCE ABATEMENT

Per Town Code Chapter 42 - Environment, the Town may abate or remove a nuisance at the expense of the responsible party after a written notice is provided and the deadline for abatement by the responsible party has passed. The Town's cost of abating the nuisance will be billed to the responsible party.

DROUGHT/LOW WATER SUPPLY RESPONSE

ORDINANCE PENALTIES & FEE SCHEDULE

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

Each day of violation constitutes a separate offense.

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

NOTICE OF PUBLIC HEARING

**TOWN OF LURAY
SYNOPSIS OF THE BUDGET AND
PROPOSED RATE AND FEE INCREASES
FISCAL YEAR JULY 1, 2026 - JUNE 30, 2027**

Pursuant to the Code of Virginia §§ 15.2-107, 15.2-2503, and 15.2-2506, notice is hereby given that a **PUBLIC HEARING** will be held by the Luray Town Council in the Luray Town Council Chambers, located at 45 East Main Street, Luray, Virginia, at 7:00 P.M., June 8, 2026.

Please submit public comment concerning the proposed budget and/or any rate or fee increase through any of the following means: During the Public Hearing at the Meeting; Email: bchrisman@townofluray.com; Mail: Luray Town Council, Attention: Bryan Chrisman, Town Manager, Post Office Box 629, Luray, Virginia, 22835; Hand delivery: Place in the exterior DROP BOX in the alcove located at the front of the Town's offices facing Main Street; or Phone: (540)743-5511. All comments must be submitted by noon Monday, June 8, 2026, and include the commentor's name and address to be read aloud at the hearing. This hearing will be live streamed on the Town's Facebook Live page. All normal Rules of Procedure will be followed.

The following represents a brief synopsis of the proposed budget for the FY 2026-2027:

	Current FY 2025-2026	Proposed FY2026-2027
<u>Revenues</u>		
Real Estate Taxes	1,401,137	1,487,348
Personal Property Taxes	265,944	310,000
Meals Tax	1,270,000	1,500,000
Transient Occupancy Tax	670,000	740,000
Admissions Tax	240,000	260,000
Other Taxes/Licenses/Fees	1,711,381	1,791,575
Income from State Sources	1,893,698	1,946,996
Service Fees	4,444,402	4,426,870
Community Development Block Grant (CDBG)	-	1,000,000
Income from Other Sources & Grants	<u>2,272,100</u>	<u>1,736,110</u>
	14,168,662	15,198,898
<u>Expenditures</u>		
General Administrative Expenses	2,084,193	2,143,254
Debt Service	946,086	970,772
Economic Development	118,484	187,750
Street Department	2,002,750	2,100,854
Police Department	2,098,879	1,961,453
Parks & Recreation Department	1,369,769	1,359,158
Water Department	1,420,550	1,420,057
Sewer Department	1,604,451	1,546,801
Capital Improvements	2,523,500	2,508,800
Community Development Block Grant (CDBG)	-	1,000,000
ARPA Qualifying Expenses	<u>-</u>	<u>-</u>
	14,168,662	15,198,898

The Proposed Budget reflects the following changes to the Town of Luray Rate and Fee Schedule:

WATER/SEWER RATES

WATER

DESCRIPTION	IN TOWN Current	IN TOWN Proposed	OUT OF TOWN Current	OUT OF TOWN Proposed
Minimum Fee – Includes up to 1,000 gallons	29.26	30.72	43.89	46.08
1,001 to 10,000 gallons	6.02	6.32	9.03	9.48
10,001 to 25,000 gallons	6.14	6.45	9.21	9.67
25,001 to 50,000 gallons	6.25	6.56	9.38	9.84
50,001 to 100,000 gallons	6.38	6.70	9.57	10.05
100,001 gallons and up	6.52	6.85	9.78	10.27

SEWER

DESCRIPTION	IN TOWN Current	IN TOWN Proposed	OUT OF TOWN Current	OUT OF TOWN Proposed
Minimum Fee – Includes up to 1,000 gallons	34.86	36.95	52.29	55.43
1,001 to 10,000 gallons	7.47	7.92	11.21	11.88
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50,001 to 100,000 gallons	7.92	8.40	11.88	12.59
100,001 gallons and up	8.08	8.56	12.12	12.85

TRASH SERVICE RATES

<i>Monthly – 1 Pick-up per Week</i>				
	IN TOWN		OUT OF TOWN	
	Existing	<i>Proposed</i>	Existing	<i>Proposed</i>
Residential – Base Price per House/Unit (Includes 1 Rollout Cart)	11.55	12.06	17.33	18.09
Residential – Each Extra Rollout Cart (1 Extra Max)	6.00	6.00	9.00	9.00
Business – Base Price (Includes 1 Rollout Cart)	12.75	13.32	19.25	19.98
Business – Each Extra Rollout Cart (3 Extra Max)*	12.75	13.32	19.25	19.98

TAX CHANGES

Real Estate Tax
Personal Property Tax

CURRENT RATE

\$0.28 per \$100 of assessed valuation
0.62 per \$100 of assessed valuation

NEW RATE

\$0.22 per \$100 of assessed valuation
No Change

ZONING PERMIT & LAND USE FEES (per application)

PERMIT DESCRIPTION	RATE
Residential Dwelling Unit Zoning Permit (New Construction/Change of Use)	\$50.00 per unit
Residential Dwelling Unit Zoning Permit (Additions/Accessory Structure)	\$35.00 per structure
Sign Permit	\$35.00 per sign
Zoning Clearance	No fee
Commercial/Non-Residential/Multi-Family Structures Zoning Permit ^{1&2}	\$100.00 per structure/use
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Petition for Annexation ^{2&3}	\$575.00 & \$1000 (per acre) (pro rated) + 2 ads
¹ May also require Site Plan Review with separate fee	
² Applicant is responsible for reimbursing the Town for the cost of all required engineering reviews	Invoiced separately during the process
³ Applicant is responsible for the cost of all advertisements	Paid in full at time of application

*****NO OTHER RATE OR FEE CHANGES ARE PROPOSED*****

Copies of the full text of the proposed budget ordinance and information concerning the documentation for the proposed rate and fee increases are on file and available at the Town of Luray Town Manager's Office, 45 East Main Street, Luray, Virginia, between the hours of 8 a.m. and 5 p.m. Monday – Friday, and may also be found online at the Town's website at www.townofluray.com.

Ordinance No. 2026-___

AN ORDINANCE SETTING TAX RATES, APPROVING FISCAL YEAR 2026-2027 BUDGET AND APPROPRIATING FUNDS FOR THE TOWN OF LURAY, VIRGINIA

WHEREAS, pursuant to Virginia Code § 15.2-2503, the Town of Luray, Virginia, must set tax rates and adopt a budget for FY 2026-2027 by July 1, 2026; and

WHEREAS, the officers and head of departments, offices, divisions, boards, commissions, and agencies of the Town of Luray submitted estimates of the amount of money needed during FY 2026-2027; and

WHEREAS, the Town Council has been presented with a balanced budget totaling \$14,758,898 for FY 2026-2027; and

WHEREAS, on June 8, 2026, the Town Council conducted a duly-noticed public hearing for citizen comment on the proposed budget for FY 2026-2027 and proposed increases to utility rates, refuse rates, and certain permit costs.

NOW, THEREFORE, be it ordained by the Council of the Town of Luray, Virginia, as follows:

1. The FY 2026-2027 budget attached as Exhibit A and fee schedule attached as Exhibit B are adopted for the period beginning July 1, 2026, and ending on June 30, 2027.
2. The spending recited in Exhibit A is authorized and the funds are accordingly appropriated effective July 1, 2026.
3. All tax rates are unchanged from the rates previously set for the prior fiscal year except for the real estate tax, which was set at \$0.22 per \$100 of assessed value for FY 2026-2027 following a duly-advertised public hearing on April 13, 2026.
4. This Ordinance shall take effect immediately.

Adopted this 23rd day of June, 2026.

Mayor

CERTIFICATE

I certify that I am the Clerk of the Town of Luray, Virginia, and that the foregoing is a true copy of an Ordinance adopted by the Council of the Town of Luray, Virginia, on June 23, 2026, upon the following vote:

NAME	AYE	NAY	ABSTAIN	ABSENT
Mayor Lillard ¹				
Ron Vickers				
Jerry Dofflemyer				
Ryan Dean				
Jason Pettit				
Joey Sours				
Charles Butler, Jr.				

Date: June 23, 2026

[SEAL]

ATTEST: _____
Danielle Babb, Clerk of Council

¹ Votes only in the event of a tie.