



CITY OF COLONIAL HEIGHTS

2026 Annual City Council Retreat
Williamsburg Lodge
310 S. England Street
Williamsburg, Virginia
January 16-17, 2026

AGENDA

Friday, January 16

- I. (10:00 a.m.) Call to Order (*Governor Jefferson Board Room*)**
- II. (10:00 a.m. – 10:30 a.m.) Review of 2025 City Council Retreat**
- III. (10:30 a.m. – 11:00 a.m.) 2026 City Council Retreat Goals and Objectives**
- IV. (11:00 a.m. – 12:00 p.m.) Financial Overview**
- V. (12:00 p.m. – 12:30 p.m.) Lunch**
- VI. (12:30 p.m. – 3:00 p.m.) Distinctive and Vibrant Community**
 - A. Recreation and Parks Plans
 - B. Code Enforcement Overhaul
 - C. Beautification Plan
 - D. City-Wide Signage/ Community Branding
 - E. Road Projects
 - F. Capital Projects Updates
- VII. (3:00 p.m. – 3:30 p.m.) Break**
- VIII. (3:30 p.m. – 6:00 p.m.) Strong Financial Stability**
 - A. Property Tax Rate
 - B. Utility Rate Review/Proposed Rates
 - C. Business License Process
 - D. General Permit Fees
 - E. School District Capital Projects
- IX. (6:00 p.m.) Recess/Dinner**

Dinner will be held at: Christina Campbell's Tavern, 101 South Waller Street, Williamsburg

Saturday, January 17

- I. (7:00 a.m. - 9:00 a.m.) Breakfast and Hotel Check Out**
- II. (9:00 a.m.) Reconvene/Call to Order (*Governor Jefferson Board Room*)**

III. (9:00 a.m. – 11:30 a.m.) Transformational & Forward Thinking

- A. Comprehensive Master Plan
- B. Housing
- C. Boulevard
- D. Southpark Mall
- E. Violet Bank
- F. City Facilities
- G. Economic Development

IV. (11:30 a.m. – 11:45 p.m.) Break

V. (11:45 p.m. – 1:30 p.m.) Operational Excellence (*and working lunch*)

- A. Compensation and Classification Study
- B. Position Study
- C. Accountability
- D. Charter Review/Ordinance Review
- E. Departmental Management Software
- F. Staff Position Updates
- G. Boards and Commissions Overview

VI. (1:30 p.m. – 2:00 p.m.) Items for Future Worksession Discussion/Retreat Wrap Up

VII. (2:00 p.m.) Adjourn (Exact recess time is unknown)

VIII. City Of Colonial Heights Audit Statement

In accordance with requirements in the Code of Virginia §15.2-2511, if a locality's audit is not completed as required by this statute, the locality must promptly post a statement on its website with the following information:

- **That the required audit is pending,**
- **The reasons for the delay,**
- **And the estimated date of completion.**

City of Colonial Heights Audit Statement

The City of Colonial Heights audits for the fiscal years ending June 30, 2024 and June 30, 2025 are pending. The major factor for the delay of the audits is: delay in completion of the audit for the fiscal year ending June 30, 2023 and additional work after financial system conversion resulting in significant delay in the year-end close and audit work for the fiscal year ending June 30, 2024, which consequently resulted in a delay in the year-end close and audit work for the fiscal year ending June 30, 2025. Our estimated date of completion for the 2024 audit report is February 10, 2026 and the estimated date of completion for the 2025 audit report is June 30, 2026.



Colonial Heights City Council Retreat

January 16, 2026

II. Review of 2025 City Council Retreat

Background:

City Manager will discuss items from the 2025 City Council Retreat.



Colonial Heights City Council Retreat

January 16, 2026

III. 2026 City Council Retreat Goals and Objectives

Background:

The Mayor and staff will discuss retreat objectives and goals with a focus on the pillars of success for 2026.

The following 4 Pillars will assist and guide the City of Colonial Heights City Council & Staff in their direction and strategic planning efforts. These pillars will also help direct our short term & long term vision.

Pillar 1 - Strong Financial Stability

Pillar 2 - Distinctive & Vibrant Community

Pillar 3 - Transformational & Forward Thinking

Pillar 4 - Operational Excellence

Enclosures:

- 4 Pillars of Success

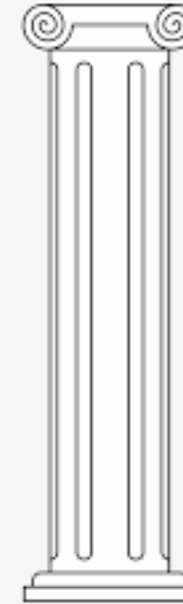
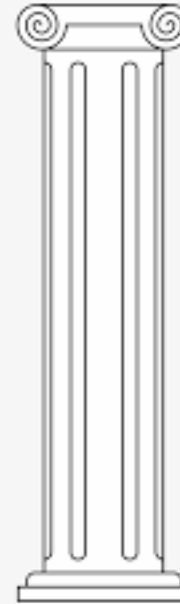
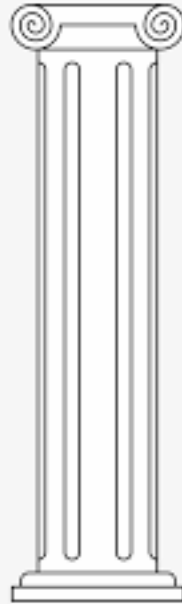
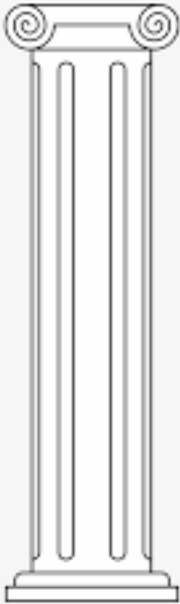
4 Pillars of Success

Strong
Financial
Stability

Distinctive
& Vibrant
Community

Transformational
& Forward
Thinking

Operational
Excellence





Colonial Heights City Council Retreat

January 16, 2026

IV. Financial Overview

Background:

Staff will provide council an overview for various financial topics including:

- A. Revenue & Expenses
- B. Fund Balance
- C. Debt
- D. Salary & Benefits
- E. Overtime
- F. Staff Positions

Enclosures:

- Staff Presentation



Financial Overview

- 
- A. Revenue & Expenses**
 - B. Fund Balance**
 - C. Debt**
 - D. Salary & Benefits**
 - E. Overtime**

General Fund Revenues/Expenses FY2024-2026

Budget/Actuals

	FY23 Actual	FY24 Budget	FY24 Actual*	FY25 Budget	FY25 Actual**	FY26 Budget
Revenue	74,093,665	70,575,890	76,695,345	77,836,214	74,886,757	81,827,970
Expense	67,161,228	70,575,890	71,543,609	77,836,214	74,507,806	81,827,970
Revenue in Excess of Expenses	6,932,437		5,151,736			

*FY24 Numbers have not been audited

**FY25 Does not include revenue accruals and end of year expenses

Six Largest Revenue Sources FY2024-FY2027 Budget & Actual (FY26, FY27 Estimated)

Source	FY24 Budget	FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY27 Budget
Real Estate	23,249,924	24,279,919	25,036,567	26,314,825	27,537,062	29,093,643
Pers Prop	4,630,000	3,677,339	3,950,000	3,833,129	4,083,100	4,000,000
Meals	9,330,000	11,102,723	10,200,000	11,865,700	11,440,000	11,840,750
Lodging	1,400,000	1,480,988	1,550,000	1,716,322	1,600,000	1,694,600
Sales	9,000,000	10,247,719	9,700,000	10,114,901	10,104,000	10,000,000
BPOL	3,600,000	4,001,384	3,600,000	4,283,456	3,900,000	4,139,200

Fund Balance Review

FY25 City Debt Issuance

- ▶ **FY25 Budgeted Projects for Bond Issuance (\$6 million)**
 - ▶ Breezy Hill Ave. replacement of Stormwater Outfall
 - ▶ Mt. Pleasant Dr. replacement of Stormwater Outfall
 - ▶ Yacht Basin Dr. replacement of Stormwater Outfall
 - ▶ Roanoke Ave. Reconstruction
 - ▶ Brookedge Dr. and Spring Dr. Drainage Improvements

City of Colonial Heights
Current Outstanding Debt as of 12/31/2025

Debt Issue	Projects	Project Cost Financed ¹	Total Issue	Maturity Date	Outstanding Balance at 12/31/2025	Approximate Annual Debt Service	
2012 Bonds	Courthouse	21,425,000	\$21,830,000	6/1/2032	\$9,365,000	\$1,506,000	
2015 Refi 2007	School Expansion Project	7,500,000	\$8,730,000	6/1/2027	\$1,354,999	\$707,000	
	Bruce Avenue Drainage	2,150,000					
	Boulevard Widening- North End	508,000					
2015 New Money	Bruce Avenue Drainage	2,250,000	\$4,185,000	6/1/2035	\$2,385,003	\$357,500	
	White Sands Court	83,000					
	Boulevard Modernization- Utilities	210,000					
	Dupuy Avenue Utilities	540,000					
	Utility Pipe Repair	502,000					
	Lakeview Ave Utilities	375,000					
	Lafayette/ Hamilton Pipe Repair	340,000					
2016 Bonds	800 MHz Radio System	5,500,000	\$10,285,000	12/1/2031	\$4,730,000	\$754,000	
	School Projects *	5,500,000					
2018 Priv. Placement	Fire Truck/ Quint	1,100,000	\$5,825,000	12/1/2034	\$3,845,000	\$500,000	
	ERP System	1,300,000					
	CAD System	1,200,000					
	Public Safety Generator	300,000					
	School Projects **	1,320,000					
	Hrouda Pump Station #	600,000					
2022 Bond	City Facilities Security Upgrade	2,000,000	\$5,981,277	12/1/2036	\$5,650,000	\$225,000	
	Violet Bank Restoration Phase II	250,000				(interest only	
	Lakeview Ave Pickleball Court/LE	250,000				until 2027)	
	Shepherd Stadium Field Renovati	140,000					
	Fire Engine 941 Replacement	240,000					
	Main Pump Station Valve Replace	100,000					
	Hill Place Sewer Replacement	234,236					
	School Projects ***	2,188,088					
				Total	\$27,330,002	\$4,049,500	Total P&I

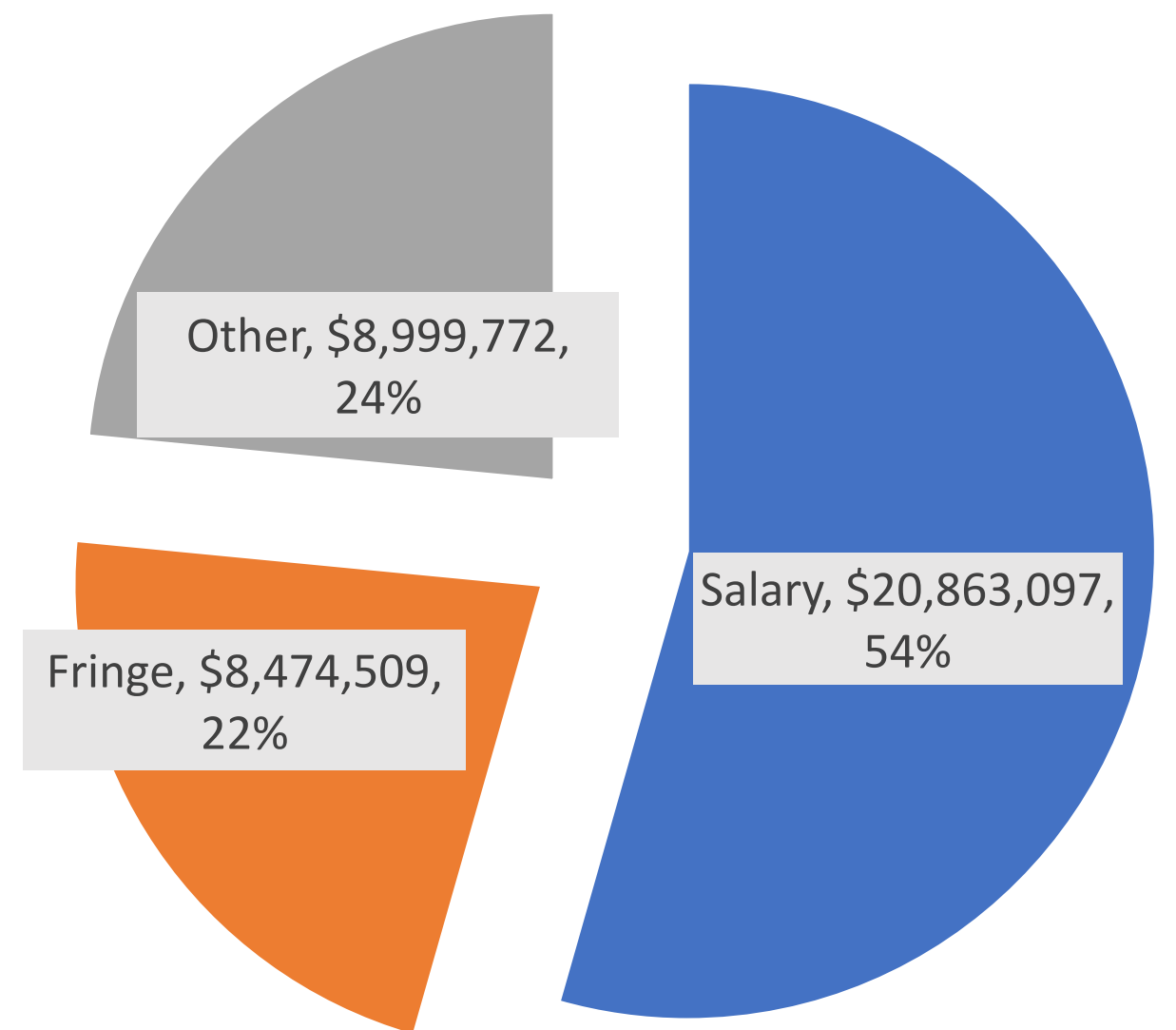
¹ Total project costs may differ from bond issue amount due to 1) bonds issued at premiums, 2) project cost reflecting original amounts and issue showing amount refunded, and/or 3) issuance costs

See notes next slide

* 2016 School Projects Include the Following:			** 2018 School Projects Include the Following:		
Buses			CHHS Locker Room PH II		
Replace CCHS Bleachers			Tussing Roof		
North Elementary School Drop off & Parking Lot			CHHS Chiller		
Roof Recoating CHMS & NE			CHHS Air Handler		
CHMS Cafeteria Addition & Renovation			*** 2022 School Projects Include the Following:		
CHMS Auditorium Renovation			CHHS Fine Arts Renovation (Music-Art)		
CHHS Locker Room & Team Room Renovation			CHHS Front Entrance, Admin Areas		
# Hrouda Pump Station partially funded by \$600,000 from 2018 bonds and \$500,000 of 2016 bond proceeds allocated for Bruce Avenue.					

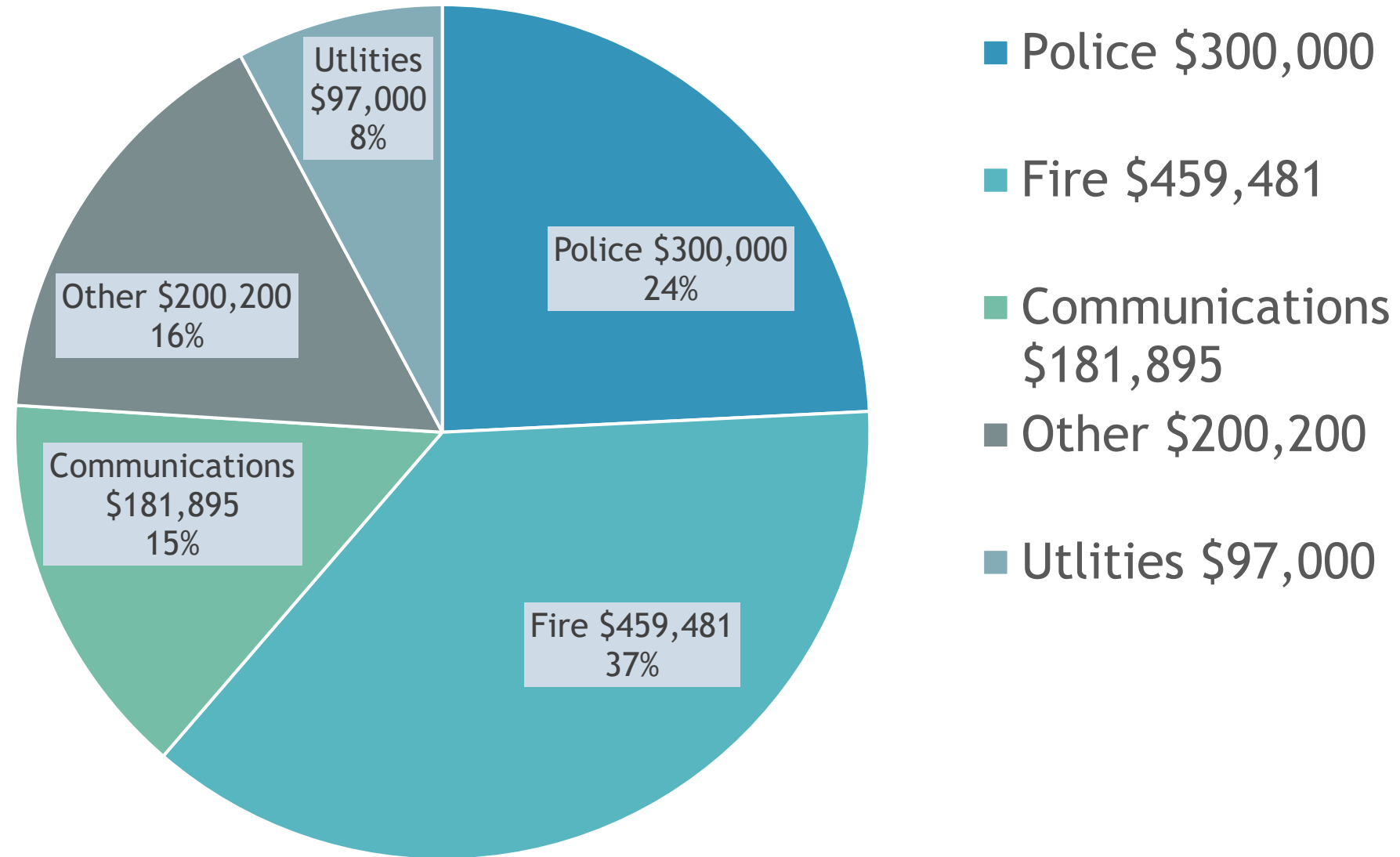
City of Colonial Heights 2026 General Fund Budget Salary versus Overall Expenses

* For Departments with Personnel Costs



■ Salary ■ Fringe ■ Other

City of Colonial Heights FY2026 Budgeted Overtime



Percentage = Percentage of Overtime to the Total Overtime

Questions/ Comments



Colonial Heights City Council Retreat

January 16, 2026

VI. Distinctive and Vibrant Community

Background:

Staff will discuss goals, objectives and updates for the following:

A. Recreation and Parks Planning

Staff will provide updates on various Recreation & Park projects and programs.

- Recreation Division
- Parks Division
- Beautification (Horticulture) Division
- Agency on Aging / Senior Center Division
- Building and Grounds Division
- Office on Youth Division

B. Code Enforcement

Staff will discuss the upcoming overhaul on practices and procedures for code enforcement.

C. Beautification

Staff will discuss a plan for litter pickup, graffiti, landscaping, signage, lighting, tree planting, and other areas to improve the visual component of the city

D. City-Wide Signage/Community Branding

Staff will be replacing welcome, park, monument, and way finding signs throughout the city with a new design and new branding/city seal logo.

E. Road Projects

Staff will provide updates overview of road projects for 2026.



F. Capital Projects

Staff will provide updates on various capital projects.

Enclosures:

- Recreation and Parks Planning
- Beautification
- City-Wide Signage/Community Branding
- Road Projects
- Capital Projects Updates

Recreation and Parks 2026 Plan

Recreation Division

- Complete long-term lease agreement and future plans with Chili Peppers
- Complete enhancements to restrooms and entry way at Shepherd Stadium
- Expand Ft. Clifton Festival to include extended hours on Saturday with live music
- Block parties June 2nd at Flora Hill Park, June 11th at Edinborough Park, June 16th at Colonial Heights Middle School, and June 25th at Wakefield Park
- Expanding Therapeutic Recreation program to include a weekly day time program at the Community Center beginning in March

Parks Division

- Complete tree and “vista view” trimming at Ft Clifton Park
- Repair water line and activate new water fountain at White Bank Park
- Replace FIBAR playground mulch at Wakefield Park
- Add additional infield material at High School Baseball Field and rebuild the mound

Beautification (Horticulture) Division

- Complete landscaping plan for City monument signs
- Institute an on-going roadside and facility trash clean-up plan Citywide

Agency on Aging / Senior Center Division

- Submit application for grant to replace Transportation vans
- Complete painting project in Senior Center multi-purpose room
- Complete power washing on facade of building
- Update exterior landscaping
- Add additional Farmer’s Market program in April

Buildings and Grounds Division

- Complete Council Chambers repairs
- Complete Health Department building renovations
- Continue replacing facility lighting with LED fixtures
- Transition to a new work order system software
- Replace sign shop doors

Office on Youth Division

- Implement the Botvin Life Skills substance abuse prevention program for 500 students at Colonial Heights Middle School and the Community Day Alternative School
- Community Resource Fair – March 26, 2026 - A community resource fair dedicated to raising awareness about domestic violence. The event will feature resource tables from vendors representing mental health services, local schools, the health department, and legal aid organizations.

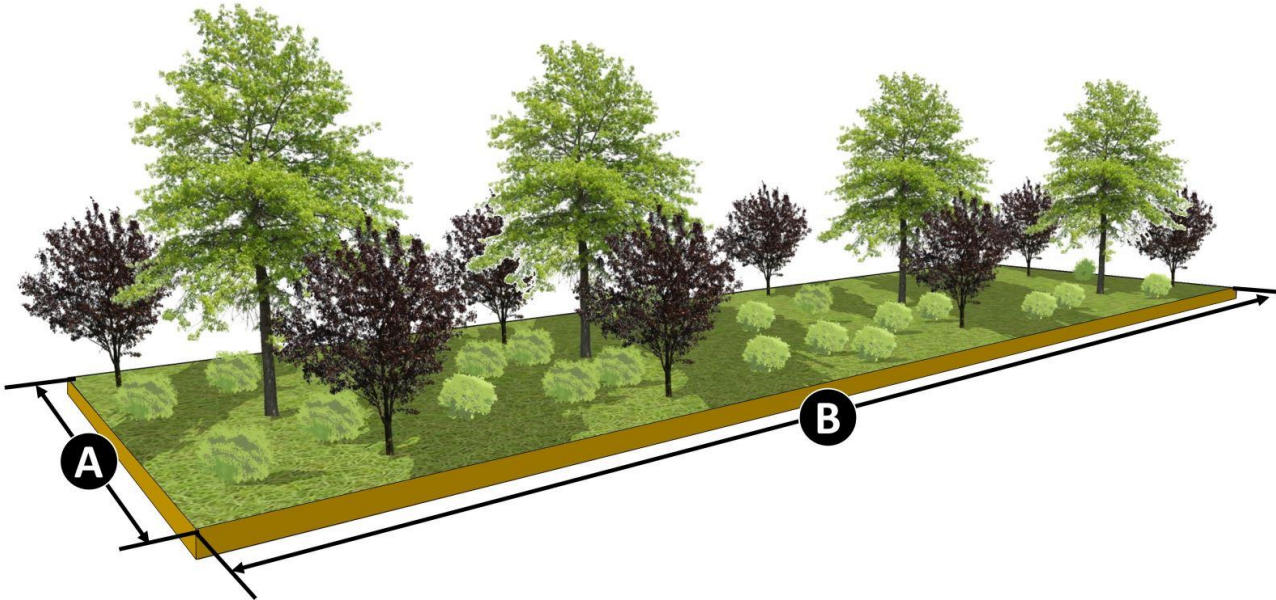
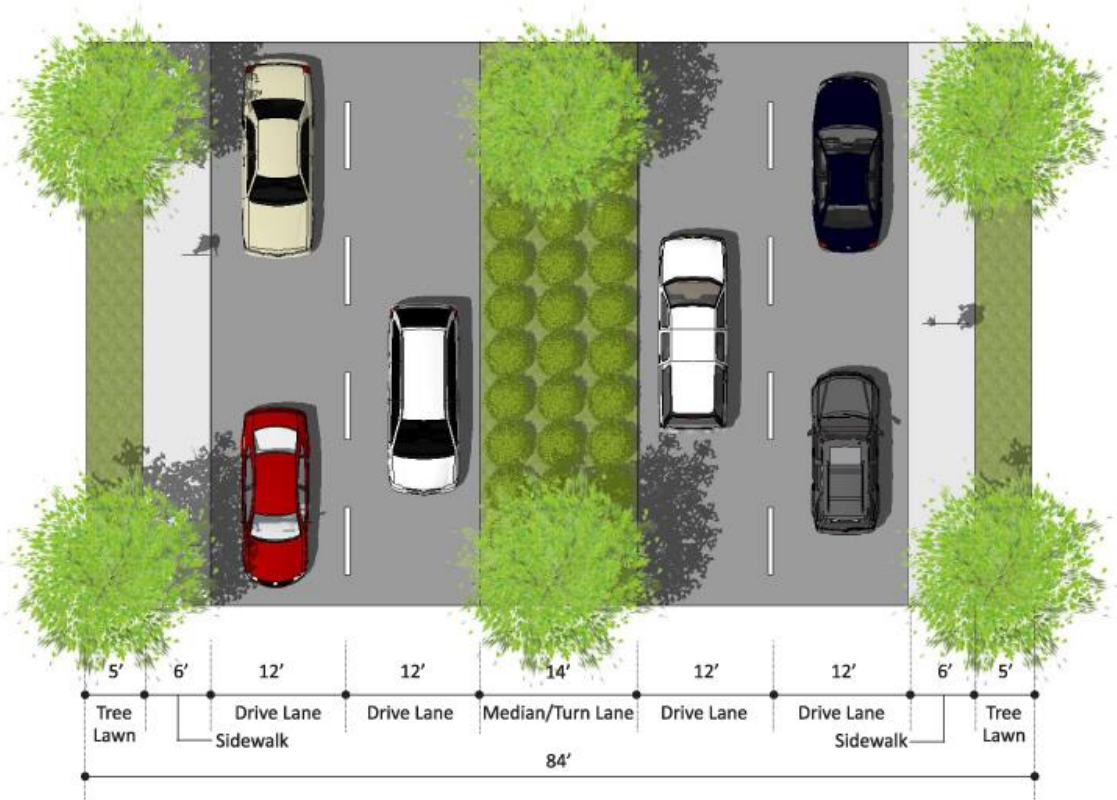
Beautification Opportunities

BLVD - Temple -Dimmock



Beautification Opportunities

BLVD - Temple -Dimmock



Signage Wayfinding



Signage
Wayfinding
Opportunities



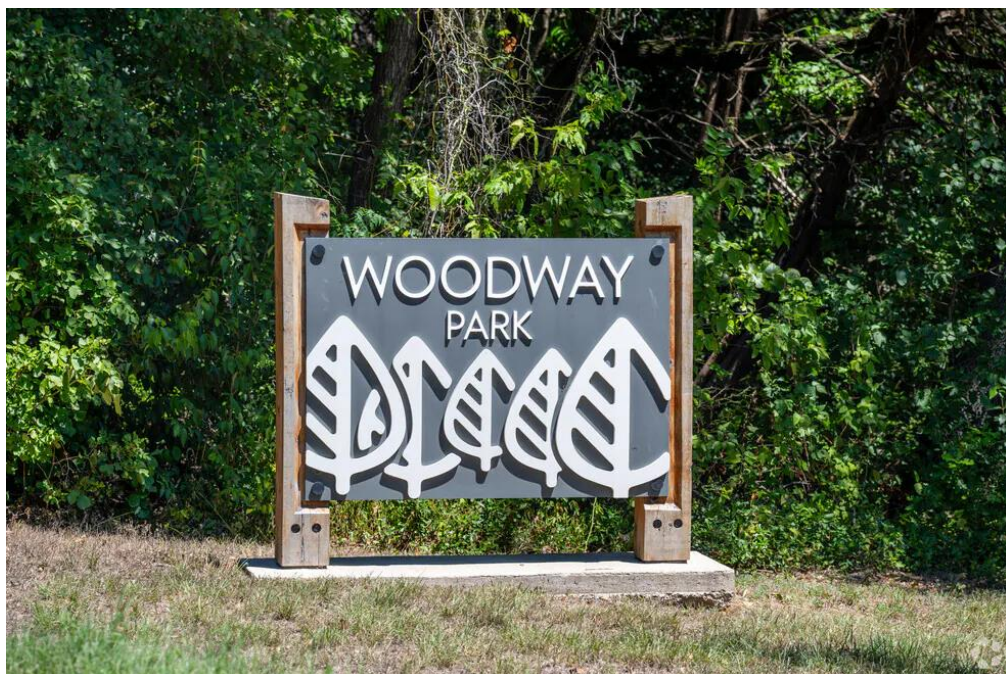
Signage Monuments



Signage Monuments



Signage Parks



Department of Public Works Road Projects

Staff will provide updates for Council on various road projects.

Road Paving

Public Works will begin prioritizing the City's Pavement Preservation Program (CIP) based road condition while attempting to factor contractor mobilization, citizen impact, and average road traffic (vehicles per day). Public Works currently has 3rd-party assessment data (circa 2021) that includes a Pavement Condition Index (PCI), which ranges from 0 (worst) to 100 (best).

- **Conduit Road** - Ellerslie to River Oaks Drive

Full width of Conduit Road from Ellerslie Ave. to River Oaks Drive.

- Funding: CIP \$915,334
- Schedule: June 2026 - July 2026

- **State of Good Repair Boulevard Paving**

North bound lanes of Boulevard from the MLK bridge north to Richmond Ave. as well as replacing 14 non-compliant ADA ramps.

- Funding: SGR (100% Reimbursable Grant) \$1,375,928
- Schedule: February 2026 - May 2026

- **Pavement Preservation**

Funding: Pavement Preservation (City Funds) \$738,517 (Estimated)

Project would pave 4.58 lane miles of residential road which is 2.76% of the total 141 lane miles in the City.

- Lynchburg -- Boulevard to Conduit
- Pickwick -- Boulevard to Danville
- Danville -- Lynchburg to Lafayette
- Hill -- Westover to Danville
- Shuford Ave -- Boulevard to Westover
- Lee Place -- Norfolk Ave. to Danville
- Elko Ave -- Westover to Lynchburg
- Lee Ave -- Danville to Boulevard
- Fischer Ave -- Westover to Richmond

Capital Projects Updates

Staff will provide updates for Council on various capital projects, etc. including:

FY 25 Projects for Bond Issuance

- **Breezy Hill Ave replacement of Stormwater Outfall**
Replacement of storm sewer outfall piping and rehabilitation of the drainage channel. In talks with homeowner about moving a shed and widening our easement so we won't destroy the homeowner's trees. Trees are planted in easement as a privacy screen.
- **Mt. Pleasant Dr. replacement of Stormwater Outfall**
Replacement of drop inlet and installation of new storm water pipe to connect drop inlet with drainage channel. Need to speak with homeowner about donation/conveyance of a storm sewer easement. Records show no easements in the area.
- **Yacht Basin Dr. replacement of Stormwater Outfall**
Rehabilitation of a stormwater outfall, private property was falling into the hole. Completed as an emergency project on 1/31/2025 for \$212,780.
- **Roanoke Ave. Reconstruction**
Full depth reconstruction of pavement, new water and sanitary sewer infrastructure, and drainage improvements for entire length of Roanoke Ave.
 - Preliminary Engineering: 40%
 - Applying for revenue sharing funds
 - Anticipated construction start September 2026
 - Anticipated completion December 2027
- **Brookedge Dr. and Spring Dr. Drainage Improvements**
New curb and gutter along Spring Dr. from Snead to Brookedge, outfall and drainage improvements along Brookedge.
 - Preliminary Engineering - started
 - Anticipated construction start date: November 2027
 - Anticipated completion date: June 2028

TMDL Project

Payments made for 2025 and 2026, etc., along with any upcoming planned payments. Summary of grant funds received and applied for with some not yet received. The City is currently at 63% of our 100% goal and is in compliance with DEQ. We are on track to reach 100% goal by June of 2027; the 100% goal must be reached by June of 2028. The City is under contract with EcoCAP VA to purchase the remainder of the credits to meet our 100% goal.

2025 Credit Purchase \$1,630,800
2026 Planned Purchase \$992,400
2027 Planned Purchase \$992,400

Stormwater Local Assistance Fund (SLAF) Grant Funding
2023 Received \$311,625
2024 Received \$931,275
2025 Applied for \$1,807,800

Water Storage Tank Rehabilitation

The City has contracted with USG Water Solutions for a period of 3 years to provide for the clean-out and repainting of the City's 3 water tanks (1 tank per year). Each of the tanks will have to be out of service for between 6-8 weeks while work takes place. The tank painting will not involve bringing the tanks to bare metal.

High School Sidewalks

New sidewalks on the west side of Conduit will run from School Ave. to Edinborough Dr., and from Pleasant Dale Ave. to River Oaks Dr. on the east side of Conduit.

- Funding: Transportation Alternatives Grant (80%/20%)
- Lowest responsive bid \$579,577.19
- Construction start October 2025
- Anticipated completion February 2026

Appomattox Greenway River Trail Phase 5

Appomattox River Greenway Trail Phase 5 UPC 107533

New trail from Roslyn landing north to Jennick Drive

- Funding: Transportation Alternatives Grant (80%/20%)
- Low Bid \$1,992,023.50
- Additional TAP funds procured
- Started construction January 2026
- Anticipated completion March 2027

Medic Unit Replacements

New Medic Unit 932 – Received by the City. In line for Radio installation and there a few other items for in house installation. Expected to be in service Mid – February 2026. New Medic Unit 933 – On the build line at the factory. Expect delivery late in calendar year 2026.

Galvanized Waterline Replacement

(Congressional Directed Funding Allocation)

Staff will provide an update related to the Congressional Directed Funding Allocation previously awarded to the City for waterline replacement (approximately \$959,000).

Public Works Operations Facility Consolidation

In 2026, Public Works will begin the process of consolidating Street Operations and Utilities at the Lakeview Shop/Yard. This will involve substantial cleanup of the existing facilities. Public Works will coordinate with the City Manager's office and Schools to affect the permanent relocation of School Buses to an existing school facility. DPW staff have identified North Elementary as a primary site, requiring minimal modifications.

Longterm, DPW plans to construct a pre-fabricated and/or pre-engineered structure to provide fleet maintenance facilities, inventory/material storage, office space, and training areas. External areas will be rehabilitated and consolidated.

Fleet Operations

Public Works, Finance, and the City Manager's office are coordinating to determine how best to handle the City's Fleet needs moving forward. Currently, the City has 182 vehicles with an average of 60,000 miles. Many individual vehicles have over 100,000 miles. The City will be assessing an opportunity to utilize Enterprise Fleet Management as a vehicle provider. Additionally, Public Works will determine industry best practices for Fleet management and devise a proactive replacement program.

Fleet





Colonial Heights City Council Retreat

January 16, 2026

VIII. Strong Financial Stability

Background:

Staff will discuss the following:

A. Property Tax Rate

A. Utility Rate Review/Proposed Rates

B. Business License Process

C. Department Permit Fees

- Staff will discuss Public Works and Planning Department Permit Fees.
- Council will have an opportunity to review/discuss a draft ordinance for the topic previously discussed by Council regarding payment of delinquent taxes/fees due to the City prior to certain types of approvals (such as special use permits and variances).

D. School District Capital Projects

Enclosures:

- Property Tax Rate Overview
- Utility Rate Review/Proposed Rates
- Business License Process
- Department Permit Fees
- Draft Ordinance – Payment of Taxes/Fees
- Draft School Capital Project Attachment

Real Estate Revenue FY2024-FY2027

Budget & Actual (FY26, FY27 Estimated)

Source	FY24 Budget	FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY27 Budget
Real Estate	23,249,924	24,279,919	25,036,567	26,314,825	27,537,062	29,093,643

Estimated 1 cent of Real Estate Revenue is estimated at \$240,000
based on January 2026 Real Estate Assessment

Utility Rates

Water & Sewer

Current Water and Wastewater Budgeting Trends (revenues and expenditures with forecasted escalations) would result in a cumulative deficit of \$10.1M through 2031. The annual projected deficits are fairly evenly split between water and wastewater.

Approximately 40% of Utility Revenue comes from fixed fees.

<i>Recommended Minimum Rate Stabilization</i>						
Average Residential Bill						
Water						
	<i>2026*</i>	2027	2028	2029	2030	2031
Rate (\$/kCF)	\$16.83	\$22.44	\$24.31	\$26.18	\$28.05	\$29.92
% Increase	-	33.3%	8.3%	7.7%	7.1%	6.7%
Base + CWIR, per bill	\$19.14	\$19.14	\$19.14	\$19.14	\$19.14	\$19.14
Avg. Residential Bill**	\$41.62	\$49.12	\$51.62	\$54.12	\$56.61	\$59.11
% Increase	-	18.0%	5.1%	4.8%	4.6%	4.4%
Wastewater						
	<i>2026*</i>	2027	2028	2029	2030	2031
Rate (\$/cCF)	\$3.33	\$3.55	\$3.74	\$3.93	\$4.11	\$4.30
% Increase	-	6.61%	5.35%	5.08%	4.58%	4.62%
Base + CSIR, per bill	\$35.25	\$35.25	\$35.25	\$35.25	\$35.25	\$35.25
Avg. Residential Bill**	\$79.74	\$82.68	\$85.22	\$87.75	\$90.16	\$92.70
% Increase	-	3.7%	3.1%	3.0%	2.7%	2.8%
*2026 represents rates currently in affect.						
** Average residential consumption per bill is assumed to be 5000 gallons per month or 668 CF, billed bi-monthly.						

The above commodity rate adjustment represents the impact to an average residential customer. In addition to the commodity rate adjustment, it is also recommended that the City assess Base fees, CWIR, and CSIR in accordance with meter size (according to Equivalent Residential Connection, ERC). This will not affect customers with 5/8" meters but will result in higher bills for customers with larger meters.

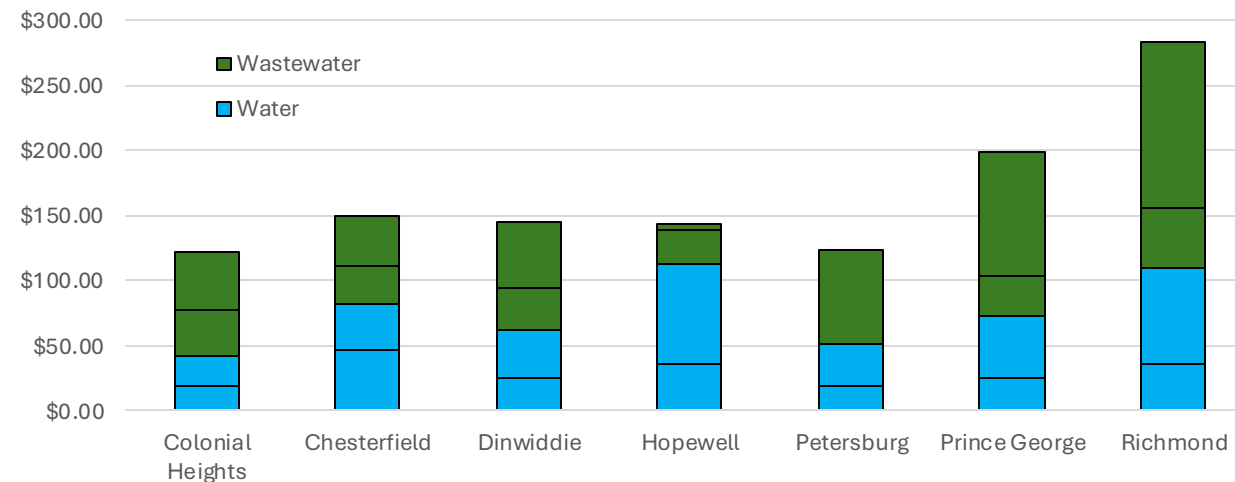
The above rates and recommendations provide for fund stabilization while accounting for a modest annual Capital Program. Also, the FY26 budget was based on a January 1, 2026 - 5% water/sewer increase, which will be discussed at the retreat.

Stormwater

The stormwater budget for FY26 included a proposed 50 cent per equivalent residential unit increase for January 1, 2026 - which will be discussed at the retreat. The City has recently accumulated a number of outfall and storm drain projects that will require substantial future funding. DPW, Finance, and IT will be meeting with Eagleview to discuss various opportunities to determine impervious area on a per-parcel basis. This will allow the City to further review and refine Stormwater Fees to assess costs as they are incurred.

Utility Bill Comparison

Typical 2-Month Residential Bill among Area Localities*							
	Colonial Heights	Chesterfield	Dinwiddie	Hopewell	Petersburg	Prince George	Richmond
Water							
Base Fees	\$19.14	\$46.12	\$24.64	\$36.00	\$19.84	\$25.86	\$35.32
Rate Fees	\$22.47	\$36.23	\$37.28	\$77.04	\$31.53	\$46.54	\$74.64
Subtotal	\$41.61	\$82.35	\$61.92	\$113.04	\$51.37	\$72.40	\$109.96
Wastewater							
Base Fees	\$35.25	\$28.58	\$32.06	\$26.28	\$0.00	\$31.18	\$45.92
Rate Fees	\$44.49	\$38.34	\$51.92	\$4.07	\$71.58	\$94.60	\$127.86
Subtotal	\$79.74	\$66.92	\$83.98	\$30.35	\$71.58	\$125.78	\$173.78
Combined	\$121.35	\$149.27	\$145.90	\$143.39	\$122.95	\$198.18	\$283.74
* Includes 10,000 Gallons (1,337 CF) of usage and associated fees for a 2-month period.							
* Locality fees and rate as of 12/15/25.							
* Assumes typical single-family residence with a 5/8" meter							
* Hopewell Utilities: Water: American Water, Sewer: Hopewell Water Renew							



Water & Sewer Infrastructure Replacement

- Water and Sewer lines can be expected to last between 50- and 100 years, on average, with significant variation due to material, soil conditions, etc.
- For a 75-year replacement cycle, the City would need to replace 1.33% of system-wide pipe every year. This doesn't account for actual year of installation or pipe that has already reached the end of its useful lifecycle.
- The tables below provides target amounts for annual Capital Investment.

Infrastructure Replacement						
	Quantity (Miles or each)	Lifecycle Duration (Years)	Target Annual Replacement Rate (System %)	Annual Replacement Goal (LF or ea)	Estimated Replacement Unit Cost (\$/LF, \$/Ea)	Annual Capital Investment Goal (\$)
Waterlines	115	75	1.33%	8,086	\$250	\$2,021,600
Water Meters	7,500	15	6.67%	500	\$200	\$100,000
Water Facilities						\$250,000
Water Subtotal						\$2,371,600
Sewer lines	102	75	1.33%	7,160	\$350	\$2,506,000
Sewer Facilities						\$500,000
Wastewater Subtotal						\$3,006,000

Annual Utility Capital Investment Summary*			
	Current FY 2026	Minimum Suggested	Target/Goal
Water	\$708,568	\$1,000,000	\$2,271,600
Wastewater	\$567,345	\$1,000,000	\$3,006,000
Utility Billing	\$12,001	\$100,000	\$100,000
Total	\$1,287,914	\$2,100,000	\$5,477,600

*Does not include vehicles and equipment.

*Does not include emergency repairs.

BUSINESS LICENSE APPLICATION PROCESS & OVERHAUL

I) New Business License Application & Process – All new businesses¹:

Starts at the Commissioner of Revenue:

Business License Application may be obtained on- line or in the office and completed by applicant – Application will be revised to include sections for Zoning approval/stamp, Building Official approval/stamp and Health Department stamp/approval (food service businesses only) PRIOR to business license application being returned to the Commissioner’s office for final sign-off and/or approval.

Once the applicant has completed the above steps, the application is returned to the Commissioner’s office and must have the following:

1. All agency reviews for completeness and signature/stamp

- All questions are answered
- All acknowledgements are checked
- Applicant signature
- Property owner verified

2. Upon the permit being deemed completed and ready for action by all agencies, Commissioner contacts applicant to inform applicant payment is due.



II) If a Business License has already been issued with no zoning or other agency review, business activity is occurring without business license or other required City approvals and the business has not been in operation for more than 30 days, the following steps will be taken: (unknown # at this time):

Starts at Planning & Zoning, other agencies as warranted:

The following steps will be undertaken to achieve zoning approval and other approvals as necessary:

1. Upon receiving any information of business activity or work without zoning approval, an on-site, same day inspection (if possible) will be performed
2. Determination of whether use is allowed; coordinate with Building Official, City Attorney, Fire Marshal and others if warranted
3. Official Notification stating desired compliance actions; including zoning permit application
4. Meet with applicant/business in person - if possible
5. Allow 30-day process; follow up; legal action if warranted

¹ Existing businesses open longer than 30 days not impacted by this change.

Public Works Fees - Plans of Development

Fee Type	When To Submit	Cost	Comments	Account
Plan Review and Program Administration §286-506.06.C	At Initial Final Plan Submission	\$750.00	1st acre of disturbance, + \$35 for each additional acre or part there of. (max fee \$1,100)	10-4318
	2nd plan resubmittal and per each additional plan resubmittal	\$250.00	1st resubmittal of plan is no cost	10-4318
Erosion & Sediment Control Plan Review §241-5.C	At Initial Final Plan Submission	\$500.00	1st acre of disturbance, + \$25 for each additional acre or part there of. (max fee \$750)	10-4318
	2nd plan resubmittal and per each additional plan resubmittal	\$350.00	Meant to be implemented when major changes drastically altering the comprehensive E&SC design	10-4318
E&SC Bond / Surety	Prior to issuing LDP	=	cost of all E&SC measures	10-2103
Performance Bond / Surety	Prior to issuing LDP	=	cost of all Public Improvements within the City's RoWs	10-2103
Streetlight Installation	Prior to Cert. of Occupancy	=	Dominion VA Power cost estimate	10-2104
			(+) 10% administration fee	10-4316
VSMP Stormwater Permit	Prior to issuing LDP	See	<u>City Code §245-42 "Fees"</u> to determine cost	10-4318
Land Disturbance Permit	Issued only after all other fees and forms have been received	No Cost	this permit is included as part of the plan administration process	N/A

Public Works Fees - Plats

Service Provided	To Be Paid / Submit To	Cost	Comments	Account
Preliminary Subdivision Review	At Submission of Prelim. Plat / Planning	\$1,000.00	the preliminary fee is paid to the Planning Department	N/A
Final Subdivision Review \$250-17	At Submission of Final Plat / Engineering	\$1,000.00		10-4316
Vacation / Line Adjustment \$250-17	Before Recordation / Planning	\$75.00	per each line vacated or adjusted	N/A
Plat / Easement Recordation	At Recordation / Court House	\$21.00	fee is per plat or agreement approved, <u>not</u> per copy submitted	N/A

Public Works Fees - RoWs

Fee / Surety Type	To Be Paid / Submit To	Cost	Comments	Account
Administration Fee	At Application / Engineering	\$50.00		10-4316
Encroachment	Before Work Begins / Engineering	\$250.00	surety returned upon approved completion	10-2102
Green Disturbance	Before Work Begins / Engineering	\$250.00	surety returned upon approved completion	10-2102
Paved Disturbance	Before Work Begins / Engineering	\$500.00	surety returned upon approved completion	10-2102

Permit Fee Schedule

Zoning Approval Fee

The current zoning approval fee has been in effect since 2016. Staff researched the fee schedule for zoning approvals in the surrounding communities (Petersburg, Prince George, Dinwiddie, Richmond) and found that the City's zoning fee schedule is in line with the surrounding communities. No fee changes are recommended at this time for the fees outlined below. The Building permit fees on the following page are still being evaluated.

Zoning & Other Permit Fees Schedule Amended 9-13-2016

Permit Type	Fee
Rezoning/Comprehensive Plan Amendment	\$1,500
Site Plan - Preliminary	\$500
Special Exception Permit	\$1,500
Special Use Permit	\$1,500
Variance	\$1,000
Fence Permit	\$50
Sign Permit	
Permanent Signs	\$75/sign
Temporary Signs - 45 days	\$50
Temporary Signs - 180 days	\$60
Wetland Development	\$350
Zoning Opinion	\$100
Zoning Permit	\$50
Certificate of Zoning Compliance	\$100
Mobile Food Unit Permit	\$100.00
Short Term Rental	\$500.00
Lot Line Vacation and Boundary Line Adjustment	\$75 per line
Preliminary Subdivision Plat	\$1,000.00

Building Permit Fee Schedule - Amended July 2016

BUILDING PERMITS: ALL PERMITS REQUIRE A 2% STATE LEVY ADDED TO THE PERMITS BELOW.	
RESIDENTIAL	FEES
Single or two-family dwellings, including additions, garages, carports, storage buildings, covered porches, and covered decks	\$75 base fee + \$0.20 per square foot
Basements, unfinished interior areas, uncovered porches, and uncovered decks	\$75 base fee + \$0.15 per square foot
Swimming Pool	\$50 Base fee—when actual cost not exceeding \$15,000 In excess of \$15,000 actual cost—\$50 base fee + 1% of amount over \$15,000
Demolition, moving or relocation, addition of brick, masonry fireplace including relining or replacement	\$75 base fee—when actual cost not exceeding \$15,000 In excess of \$15,000 actual cost—\$75 base fee + 1% of amount over \$15,000
COMMERCIAL	FEES
New Construction	\$75 base fee + 1% of contract price
Additions	\$75 base fee + 1% of contract price
Tenant upfits	\$75 base fee + 1% of contract price
RESIDENTIAL AND COMMERCIAL	FEES
Permit reinstatement (when renewed within 90 days of permit expiration dates)	\$75

ELECTRICAL PERMITS: ALL PERMITS REQUIRE A 2% STATE LEVY ADDED TO THE PERMITS BELOW.	
RESIDENTIAL	FEES
New single-family dwelling	\$75 base fee + \$0.06 per square foot
Additions	\$75 base fee + \$0.06 per square foot
Service change or temporary service	\$75
COMMERCIAL	FEES
All Service activity	\$75 base fee + 1% of contract price
RESIDENTIAL AND COMMERCIAL	FEES
Permit reinstatement (when renewed within 90 days of permit expiration dates)	\$75

PLUMBING PERMITS: ALL PERMITS REQUIRE A 2% STATE LEVY ADDED TO THE PERMITS BELOW.	
RESIDENTIAL	FEES
New single-family dwelling	\$75 base fee + \$0.06 per square foot
Additions	\$75 base fee + \$0.06 per square foot
COMMERCIAL	FEES
All commercial plumbing activity	\$75 base fee + 1% of contract price
RESIDENTIAL AND COMMERCIAL	FEES
Permit reinstatement (when renewed within 90 days of permit expiration dates)	\$75

MECHANICAL PERMITS: ALL PERMITS REQUIRE A 2% STATE LEVY ADDED TO THE PERMITS BELOW.	
RESIDENTIAL	FEES
New single-family dwelling	\$75 base fee + \$0.06 per square foot
Additions	\$75 base fee + \$0.06 per square foot
COMMERCIAL	FEES
All commercial mechanical activity	\$75 base fee + 1% of contract price
RESIDENTIAL AND COMMERCIAL	FEES
Permit reinstatement (when renewed within 90 days of permit expiration dates)	\$75

MISCELLANEOUS PERMITS	
MISCELLANEOUS	FEES
Passenger elevator, escalator per unit, freight elevator, hood system, tank permit, trailer permit, well permit, and all other areas covered under Uniform Statewide Building Code	\$75 base fee + 1% of contract price
Temporary Certificates of Occupancy	\$75
Re-inspections. Re-inspection fees are charged for each inspection made in excess of two if such inspection is made necessary due to work not being completed for inspection when request for inspection is made, or if corrections are not made before calling for re-inspection.	\$75

AN ORDINANCE NO. 26-?

Amending Chapter 258, Taxation, of the City Code by adding a new section § 258-17 requiring the payment of certain delinquent taxes and fees prior to approval of any zoning application or other permit.

THE CITY OF COLONIAL HEIGHTS HEREBY ORDAINS:

1. The City of Colonial Heights amends Chapter 258, Taxation, of the City Code by adding a new section as follows:

§258-17 Payment of delinquent taxes and fees required prior to submission of application.

- A. This section applies to any application made by the owner of the subject property, the owner's agent, or any entity in which the owner holds an ownership interest greater than 50%, for:

1. Zoning map amendment and rezoning;
2. Conditional or special use permit;
3. Variance;
4. Site-plan review;
5. Subdivision plat approval;
6. Land-disturbing or grading permit; and
7. Building permit.

- B. Requirement for payment.

No application listed above shall be accepted for review, processed, or approved by any department of the City until satisfactory evidence is presented that delinquent real estate taxes, nuisance charges, stormwater management utility fees, delinquent personal property and business taxes, and any other charges that constitute a lien on the subject property that are owed to the locality and have been properly assessed against the subject property, have been paid in full.

- C. Verification. Upon request from the Zoning Administrator, Planning Department, or Building Official, the Finance Director or her designee shall certify the payment status of the subject property.
- D. Condition of approval. No special use permit, variance, site plan, or building permit shall become effective or be issued until the applicant provides written verification from the Finance Director or her designee that no delinquent taxes or lienable charges remain outstanding.
- E. Authority. This section is adopted pursuant to paragraph B of § 15.2-2286 of the Code of Virginia (1950), as amended.

2. This ordinance shall be in full force and effect upon approval on second reading.

Approved:

Mayor

Attest:

City Clerk

I certify that the above ordinance was:

Adopted on its first reading on _____.

Ayes: _____. Nays: _____. Absent: _____. Abstain: _____.

The Honorable Elizabeth G. Luck, Councilwoman: _____

The Honorable Tricia L. Palmer, Councilwoman: _____

The Honorable Craig R. Skalak, Councilman: _____

The Honorable Brad E. Slaybaugh, Councilman: _____

The Honorable John T. Wood, Councilman: _____

The Honorable John E. Piotrowski, Vice-Mayor: _____

The Honorable T. Gregory Kochuba, Mayor: _____

Adopted on its second reading on _____.

Ayes: _____. Nays: _____. Absent: _____. Abstain: _____.

The Honorable Elizabeth G. Luck, Councilwoman: _____

The Honorable Tricia L. Palmer, Councilwoman: _____

The Honorable Craig R. Skalak, Councilman: _____

The Honorable Brad E. Slaybaugh, Councilman: _____

The Honorable John T. Wood, Councilman: _____

The Honorable John E. Piotrowski, Vice-Mayor: _____

The Honorable T. Gregory Kochuba, Mayor: _____

City Clerk

Approved as to form:

City Attorney

Colonial Heights Public Schools Five-Year Capital Improvement Plan Fiscal Years 2026-2030



Colonial Heights High School:

Year Built: 1964 (61 Years)

Renovations or Additions:

1972 - Math Wing

2003 - Auditorium renovation

2017 - Science & Biology Labs, Power & Fitness Center, Gym Bleachers and Gym Floor

2018 - Locker and Team Rooms

2018 - 6 New Tennis Courts, Fencing, Lights

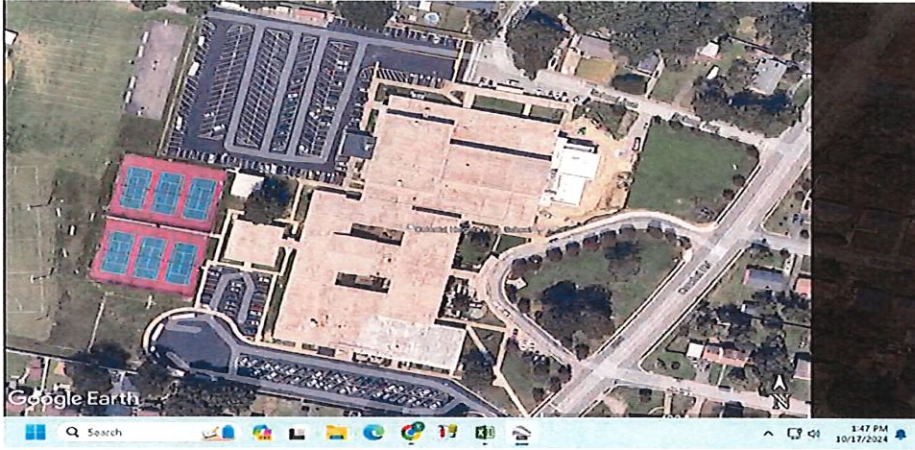
2021 - 158 New Windows

2022 - New Windows

2023 - Fine Arts Wing

2023 - Front Entrance, Admin & Guidance

2025 - Tennis Court Refurbishment



Colonial Heights High School Technical Center:

Year Built: 1981 (44 years)

Renovations or Additions:

2008 - Converted Division's maintenance shop area into 2 classrooms & a multi-purpose sports room

2016 - Agri-Project High Tunnel

2020 - Moved Modular Unit from North Elementary to Tech Center for Community Day School

2022 - New Windows

2024 - HVAC replacement



Colonial Heights Middle School:

Year Built: 1954 (71 years)

Renovations or Additions:

1997 - Roof, HVAC, Electrical, Windows, Classrooms - ceilings, lighting and flooring

2017 - Gym Floor and Bleachers

2018 - Auditorium Renovation, Cafeteria Renovation & Addition

2020 - Tennis and Pickleball Court Renovation

2022 - Faculty Restroom, Second Floor

2025 - Tennis/Pickle Ball Court Refurbishment



Tussing Elementary School:

Year Built: 1975 (50 years)

Renovations or Additions:

2006 - 6 Kindergarten Classrooms, New Gym, Music Room, Art Room, Create Room, 5 Special Program Rooms, Expanded Media Center and Modified Front Entrance

2007 - Replaced All Windows

2021 - HVAC Installation - Kitchen/Cafeteria

2023 - New Playground Equipment



Lakeview Elementary School:

Year Built: 1969 (56 years)

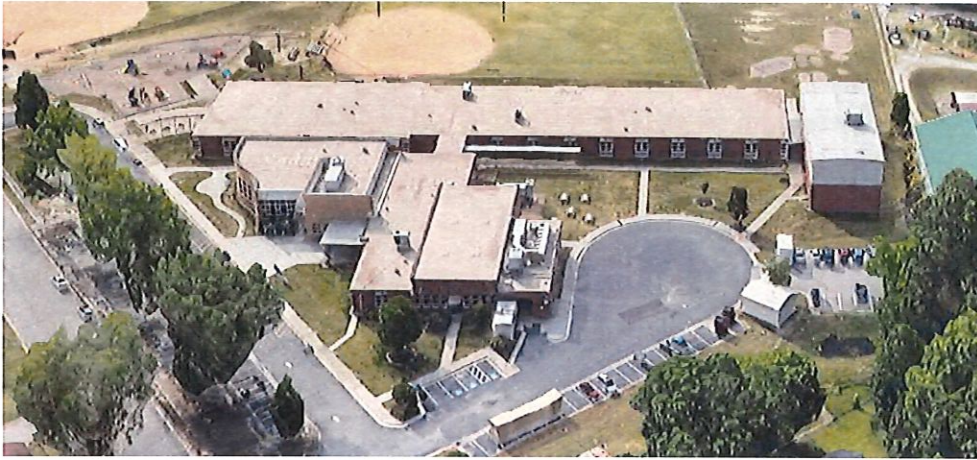
Renovations or Additions:

1992 - Gym

2008 - Media Center, Classroom Modifications/Expansions, Restrooms for 1st Grade Classrooms, Modified Front Entrance

2020 - Replaced All Windows

2022 - New Playground Equipment



North Elementary School:

Year Built: 1959 (66 years)

Renovations or Additions:

1962 - Rear Wing Addition - classrooms

1992 - Gym

2005 - Replaced All Windows

2018 - Media Center and Student Drop Off/Pick Up

2023 - New Playground Equipment



Maintenance Facility:

Year Built: 2008 (16 years)

Renovations or Additions – None



Athletic Complex:

Football Field and Track

2012 - Press Box Renovated

2017 - Field House - New Training Equipment & Flooring

2021 - Second Floor Renovation for IT Department

2025- New Ticket Booth



Summary of Current and Future Capital Improvement Costs:

Funding Years:

2025-2026	\$ 940,555
	<u>\$ 940,555</u>
2026-2027	\$ 653,241
2027-2028	\$ 14,762,500
2028-2029	\$ 4,792,210
2029-2030	\$ 6,670,745
	<u>\$ 26,878,696</u>
	<u>\$ 27,819,251</u>

Funded	\$ 940,555	3%
Unfunded	\$ 26,878,696	97%
	<u>\$ 27,819,251</u>	

Funded Capital Projects:

	<u>Project Start:</u>	
Technical Building - HVAC Replacement	Substantially Complete	\$ 704,513
CHHS & Tussing Cell Phone Signal Booster Project	Completed	\$ 123,784
Tennis and Pickleball Courts Refurbish	Substantially completed	\$ 112,258
		<u>\$ 940,555</u>

Total Funded Projects: \$ 940,555

Unfunded Capital Building Projects:

CHHS Kitchen, Serving,Dining - New Addition	2026-2027	\$ 10,517,188
Lakeview or Tussing Elementary, or both Expansion	2027-2028	\$ 4,200,813
Athletic Facility Enhancements	2027-2028	\$ 2,960,000
North Elementary Music & Art Room Addition	2028-2029	\$ 1,943,709
CHHS Auxiliary Gymnasium	2029-2030	\$ 6,670,745
		<u>\$ 26,292,455</u>

Unfunded Capital Maintenance or Security Projects:

CHMS and Technical Building Cell Phone Signal Booster Project	2026-2027	\$ 153,241
Football Field Stadium Lighting Upgrade	2028-2029	\$ 433,000
		<u>\$ 586,241</u>

Total Unfunded Projects: \$ 26,878,696

Available CIP Reserve Fund Balance November 2025	\$ 1,100,824
Budgeted CIP Reserve in FY 24-25 to be transfered upon FY Audit completion (*)	<u>\$ 1,377,691</u>
Budgeted CIP Reserve in FY 2526 to be transfered upon FY Audit completion (*)	<u>\$ 1,207,326</u>

(*) Assuming no material audit adjustments affecting carryover funds

Debt Analysis:

Current Debt & Payment Summary:

2007 Bonds (Ref 2015) - Payoff 6/1/2027	\$	341,139
2016 Bonds - Payoff 12/1/2031	\$	2,712,500
2018 Direct Loan - Payoff 12/1/2034	\$	938,455
Total Debt at 6/30/25	\$	3,992,094

- 2007 - Elementary School Expansions
- 2016 - CHHS Bleachers, North - Drop off & Parking Lot, CHMS Auditorium & Cafeteria, CHHS Locker Room & Team Rooms
- 2018 - CHHS Locker Room Phase II, CHHS Chiller & Air Handler and Tussing Roof

CHPS Debt Payment required in 25-26 -----> \$ 711,854

(Planning purposes) Annual Payment changes based on above payoff schedule:
CHPS Debt Payment changes in 27-28 to \$532,549
CHPS Debt Payment changes in 32-33 to \$110,614

2022 Dell Laptop Lease/Purchase - FINAL PAYMENT (26-27) -----> \$ 64,814

2024 Dell Laptop Lease/Purchase - FINAL PAYMENT (28-29) -----> \$ 43,952

Completed or In-Progress Projects: (since 2006)

Capital Improvement GF Budgeted Projects or [CHPS Reserve Fund or CHPS Debt*](#)

Window installation project-Tussing Elementary	\$175,000
Maintenance Facility	832,000
Lakeview renovation	973,406
Lakeview Air conditioning project (cafeteria, stage, kitchen)	446,186
Paving project-School Bus Lot	69,993
Financial & Human Resource Software System	110,000
Athletic Facility - Press Box Renovation	162,803
Rooftop A/C units-North Elementary	55,000
Rooftop A/C units-CHHS Math Wing	125,000
CHHS Science/Biology Labs & Fitness Center	761,800
16 Unit ventilators replacements CHHS second floor	80,000
12 Unit ventilators replacements CHHS-Front Hall, Science & History	108,000
12 classroom Bard HVAC unit replacement Lakeview Elementary Classrooms	87,600
CHMS Gym Floor	76,723
CHMS Gym Bleachers	48,860
CHHS Gym Floor	155,503
CHHS Phase II Locker Room *	362,743
CHHS Tennis Court Project*	426,000
CHMS Tennis Court Project*	36,000
Tussing Roof Recoating *	163,800
CHHS Chiller *	556,528
CHHS Air handler *	227,072
Lakeview Roof Recoating*	153,955
Lakeview Window Project*	280,762
Marquees for 5 school sites*	110,000
Promethean Boards*	310,000
Tussing Kitchen HVAC*	572,900
Tech Center Roof Recoating*	171,225
Window Project - Tech Center*	223,250
Roof renovation/recoating-CHHS*	391,679
High School Addition/Renovation (Fine Arts & Front Entrance/Admin Areas 2023)*	2,484,544
CHHS Student Parking Lot - Resurfacing	150,103
CHHS Bus Loop - Resurfacing	92,456
CHHS Front Loop - Resurfacing	27,921
Tech Center Parking Lot - Resurfacing	77,783
Football Field Stadium Parking Lot - Resurfacing	74,968
CHMS Asphalt replacement & sealing	202,982
North Elementary Asphalt replacement & sealing	144,290
Lakeview Asphalt replacement & sealing	101,594
Tech Building HVAC replacement*	917,697
CHHS HVAC controls	75,070
CHMS HVAC controls	94,000
CHHS Roof Recoat	70,000
CHHS & CHTB Intercom Replacement*	236,734
CHHS Tennis Courts Resurfacing and repairs	74,649
CHMS Tennis Courts Resurfacing and repairs	37,610
CHHS Cell Phone Booster	81,946
Tussing Cell Phone Booster	41,839
	<u>\$13,239,974</u>

Completed or In-Progress Projects: (since 2006)

Federal & State Funding:

8 Bard heat pumps Tussing Elementary	\$57,880
Roof renovation/recoating-Lakeview Elementary	59,750
Roof renovation/recoating-CHHS	149,203
Roof renovation/recoating-Tech Center	237,806
Energy Management Control System-Tussing Elementary	55,982
Classroom renovation/conversion-Tech Center	89,035
Window installation project-Tussing Elementary	247,433
Lighting & electrical upgrades	10,256
Window project - CHHS	330,330
Promethean Panels	555,220
Playground renovation - Lakeview Elementary	233,116
Playground renovation - North Elementary	191,126
Playground renovation - Tussing Elementary	189,956
High School Addition/Renovation (Fine Arts & Front Entrance/Admin Areas 2023)	5,615,936
	<u>\$8,023,029</u>

CHPS Priority List:

CHHS & CHMS Tennis & Pickle Ball Court resurface and repair	\$	112,258
Technical Building - HVAC Replacement	\$	704,513
CHHS & Tussing Cell Phone Signal Booster Project	\$	123,784
	\$	940,555
CHHS Student Commons & Dining & Food Preparation/Service	\$	10,517,188
CHMS and Technical Building Cell Phone Signal Booster Project	\$	153,241
Lakeview or Tussing Elementary, or both Expansion	\$	4,200,813
	\$	14,871,242
Total Cost of Priority Projects	\$	15,811,797
<u>Funding Sources:</u>		
CHPS Reserve Fund Tech Center HVAC Project	\$	704,513
CHPS Reserve Fund and Budget Cell Phone Project	\$	123,784
CHP Reserve Fund - Tennis & Pickle Ball Courts	\$	112,258
Total Funded Sources	\$	940,555
Funded Projects	\$	940,555
CHHS Dining & Food Preparation/Service	\$	10,517,188
CHMS and Technical Building Cell Phone Signal Booster Project	\$	153,241
Lakeview or Tussing Elementary, or both Expansion	\$	4,200,813
Unfunded Projects	\$	14,871,242
Total Funded and Unfunded Projects	\$	15,811,797

Colonial Heights City School Board
2026-2030 Five-Year Capital Improvement Program

Project: Technical Building - HVAC Replacement

Budget:
\$704,513

School/Department
CHTB

Funding Source:
CHPS
Reserve

Project Manager:
Maintenance Dir.



Project Description:

Design, furnish, and install ASHRAE (American Society of Heating, Refrigeration and Air-Conditioning Engineers) compliant VRF, DOAS and control systems to replace the 1980 HVAC System. VRF (Variable Refrigerant Units - outdoor units connected to multiple indoor units to heat & cool individual zones) and DOAS (dedicated outdoor air system to supply treated outdoor air). Rooftop unit and duct system need for athletic room.

Justification:

*Failure to replace the **1980 HVAC** will result in a system failure that will negatively impact the Technical Building environment, air quality and cost to operate. The HVAC System regulates and circulates air as part of a heating, ventilating, and air-conditioning. We experience higher operational costs due to system inefficiency and some parts are unavailable and have to be custom machined and fabricated by outside vendors.*

		FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Total
Studies		\$ -	\$ -	\$ -			\$ -
Design/Administration		\$ 3,131	\$ -	\$ -			\$ 3,131
Through-Wall Units		\$ 110,187		\$ -			\$ 110,187
Rooftop, DOAS, Duct		\$ 591,195					\$ 591,195
Contingency				\$ -			\$ -
Total Project Cost (1)		\$ 704,513	\$ -	\$ -	\$ -	\$ -	\$ 704,513
Funding Source(s)		FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Total
CHPS Reserve		\$ 704,513		\$ -			\$ 704,513
City/School Debt				\$ -			\$ -
Total Funding		\$ 704,513		\$ -			\$ 704,513
Surplus/(Deficit)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

(1) \$213,184 spent in 2024-2025 for total Project cost of \$917,697

**Colonial Heights City School Board
2026-2030 Five-Year Capital Improvement Program**

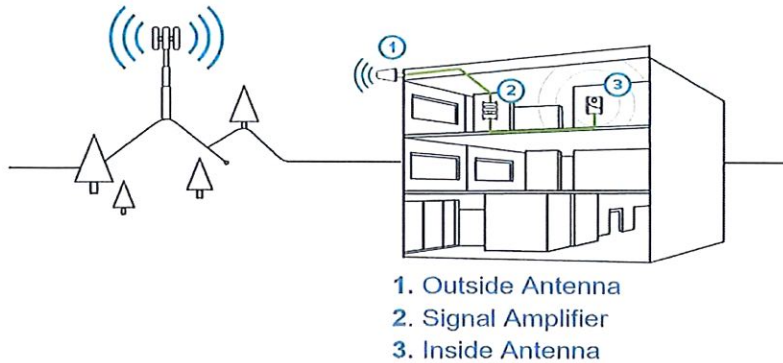
Project: Cell Phone Signal Booster Project

Budget:
\$222,291

School/Department
All 6 school sites

Funding Source:
GF Budget & Reserve

Project Manager:
Director of
Technology



Project Description:

New LED fixtures. Removal of Metal Halide Fixtures, Mounts, electrical to include service panel upgrades.

Justification:

CHPS were constructed during a time which Cell Phone Service was not considered. Due to the construction materials and location of school buildings, inadequate cell phone service reduces or eliminates the ability to use cell phones for routine work or emergencies.

		FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Total
Studies							\$ -
CHHS & Tussing		\$ 123,784					\$ 123,784
CHMS & CHTB			\$ 153,241				\$ 153,241
Lakeview & North							\$ -
Contingency							\$ -
Total Project Cost		\$ 123,784	\$ 153,241	\$ -	\$ -	\$ -	\$ 277,025
Funding Source(s)		FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Total
Shared CHPS/CH City							\$ -
CHPS CIP Reserve & Budget		\$ 123,784					\$ 123,784
Total Funding		\$ 123,784	\$ -	\$ -	\$ -	\$ -	\$ 123,784
Surplus/(Deficit)		\$ -	\$ (153,241)	\$ -	\$ -	\$ -	\$ (153,241)

CHHS	\$81,946	
CHTB.	\$64,661	
CHMS	\$88,580	
Tussing	\$41,838	
Lakeview	\$66,272	
North	\$66,174	
	\$409,471	\$153,241

*Completed

Colonial Heights City School Board
2025-2029 Five-Year Capital Improvement Program

Project: CHHS & CHMS Tennis & Pickle Ball Court resurface and repair

Budget:
\$508,000

School/Department
 All 6 school sites

Funding Source:
 GF Budget & Reserve and
 City funding

Project Manager:
 Director of
 Maintenance



Project Description:

Repair cracks and resurface 2018 tennis Courts

Justification:

The 6 tennis courts at CHHS and 2 Tennis Courts and 2 Pickleball courts at CHMS were renovated in 2018. The courts need resurfacing and crack repair as part of the cycle to maintain the courts playability and safety and avoid costly replacement due to poor maintenance.

		FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Total
Studies							\$ -
CHHS		\$ 74,648					\$ 74,648
CHMS		\$ 37,610					\$ 37,610
Contingency							\$ -
Total Project Cost		\$ 112,258	\$ -	\$ -	\$ -	\$ -	\$ 112,258
		FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Total
Funding Source(s)							
Shared CHPS/CH City							\$ -
CHPS CIP Reserve & Budget		\$ 112,258					\$ 112,258
Total Funding		\$ 112,258	\$ -	\$ -	\$ -	\$ -	\$ 112,258
Surplus/(Deficit)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Colonial Heights City School Board
2026-2030 Five-Year Capital Improvement Program**

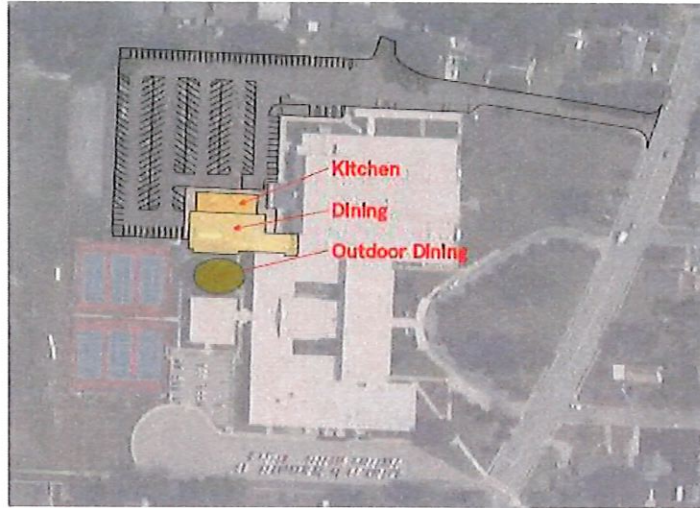
Project: CHHS Student Commons & Dining & Food Preparation/Service

Budget:
\$10,517,188

School/Department
High School

Funding Source:

Project Manager:
Maintenance Dir.



Project Description:

The proposed addition to the High School will be situated behind the gymnasium and will integrate seamlessly with the existing interior circulation. This new facility will eliminate the necessity for alternative food service during a multi-year renovation of the current dining room and kitchen and allow for the repurposing of space in the existing café area. The construction will expand the High School by 14,250 square feet.

Justification:

The current kitchen and dining facilities are dated (1963) and do not provide the environment for either efficient operations or dining enjoyment for High School age students. Modern High School cafeterias provide for an age appropriate "food court" layout that enhances a critical part of the student's day. Modern kitchens allow for safe, climate controlled and efficient preparation of diverse menus that High School students expect.

	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Total
Studies						\$ -
FFE & Other			\$ 200,000	\$ 503,438		\$ 703,438
Design/Administration		\$ 500,000	\$ 200,000	\$ 100,000		\$ 800,000
Construction			\$ 6,301,687	\$ 1,112,063		\$ 7,413,750
Contingency			\$ 400,000	\$ 200,000		\$ 600,000
Food Service Equip/Mechanical			\$ 500,000	\$ 500,000		\$ 1,000,000
Total Project Cost	\$ -	\$ 500,000	\$ 7,601,687	\$ 2,415,501	\$ -	\$ 10,517,188
	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Total
Funding Source(s)						
CHPS Reserve				\$ -	\$ -	\$ -
City/School Debt				\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Surplus/(Deficit)	\$ -	\$ (500,000)	\$ (7,601,687)	\$ (2,415,501)	\$ -	\$ (10,517,188)

***Various tiered Options for
Renovation of existing facility**

	Cost
Option A	\$5,096,875
Option B	\$7,149,063
Option C	\$8,450,250

Colonial Heights City School Board
2026-2030 Five-Year Capital Improvement Program

Project: Lakeview or Tussing Elementary, or both Expansion

Budget: \$4,200,813

School/Department
 Lakeview
 Tussing Elementary

Funding Source:
 CHPS , City
 State

Project Manager:
 Maintenance Dir.



Project Description:

Four (4) classroom addition. \$449.00 Sq. Foot new construction. Pre-K thru 1st grade at 1,100sf per room with a single fixture toilet included in each room. Walls, corridor and a support areas would be approximately 6,250sf for the addition.

Justification:

The increase in enrollment and use of space for programs requires additional permanent classrooms to reduce overcrowding in other classrooms.

	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Total
Studies						
Land Acquisition/ROW						
Design/Administration			\$ 465,500			\$ 465,500
Construction			\$ 3,086,875			\$ 3,086,875
FFE & Other			\$ 648,438			\$ 648,438
Total Project Cost	\$ -	\$ -	\$ 4,200,813	\$ -	\$ -	\$ 4,200,813
	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Total
Funding Source(s)						
CHPS Reserve						\$ -
City/School Debt						\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Surplus/(Deficit)	\$ -	\$ -	\$ (4,200,813)	\$ -	\$ -	\$ (4,200,813)

**Colonial Heights City School Board
2026-2030 Five-Year Capital Improvement Program**

Project: Football Field Stadium Lighting Upgrade

Budget:
\$433,000

School/Department
High School

Funding Source:

Project Manager:
Maintenance Dir.



Project Description:

New LED fixtures. Removal of Metal Halide Fixtures, Mounts, electrical to include service panel upgrades.

Justification:

Current stadium lighting is old and energy inefficient (1980's). LED offers much better and field focused lighting with significant energy saving and lower maintenance costs. Project includes removal of CHPS owned transformer and installing Virginia power's equipment from the meter in. Transformers and equipment have had several maintenance issues throughout the years and events such as football games and graduation cannot be interrupted.

		FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Total
Studies							
Land Acquisition/ROW							
Design/Administration							
Construction					\$ 418,000		\$ 418,000
Contingency					\$ 15,000		\$ 15,000
Total Project Cost		\$ -	\$ -	\$ -	\$ 433,000	\$ -	\$ 433,000
Funding Source(s)		FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Total
Shared CHPS/CH City							\$ -
CHPS CIP Reserve							\$ -
Total Funding		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Surplus/(Deficit)		\$ -	\$ -	\$ -	\$ (433,000)	\$ -	\$ (433,000)

**Colonial Heights City School Board
2026-2030 Five-Year Capital Improvement Program**

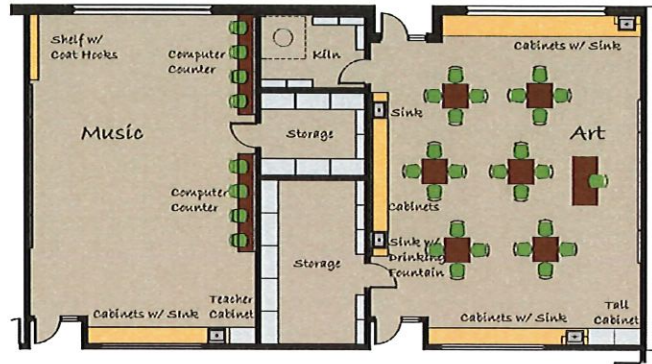
Project: North Elementary Music & Art Room Addition

Budget:
\$1,943,709

School/Department
North Elementary

Funding Source:

Project Manager:
Maintenance Dir.



Project Description:

1,100 sq ft Music Room, 1,300 sq ft Art Room, Storage and Kiln. Cabinets, IT, sinks, shelving, desks and chairs.

Justification:

The current art and music classrooms are normal classrooms converted to cover the music and art classes. The size does not accommodate the numbers of students and takes space from other classes such as special education. For art we would be able to place the kiln room and storage room for supplies all in one place while providing a safe environment for students to learn. The music room will be able to provide space for the state required keys programs in 4th and 5th grade. The numbers at North are up to 372 students currently from 330 students last year. If the enrollment continues to grow we will have to take the current music and art rooms to create additional grade level classrooms. The new area would tie into the front of the building to adjacent to the new media center

	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Total
Studies						
Land Acquisition/ROW						
Design/Administration				\$ 143,000		\$ 143,000
Construction				\$ 1,690,709		\$ 1,690,709
Contingency				\$ 110,000		\$ 110,000
Total Project Cost	\$ -	\$ -	\$ -	\$ 1,943,709	\$ -	\$ 1,943,709
	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Total
Funding Source(s)						
Shared CHPS/CH City						\$ -
Bond						\$ -
Total Funding						\$ -
Surplus/(Deficit)	\$ -	\$ -	\$ -	\$ (1,943,709)	\$ -	\$ (1,943,709)

**Colonial Heights City School Board
2026-2030 Five-Year Capital Improvement Program**

Project: CHHS Auxiliary Gymnasium

Budget:
\$6,670,745

School/Department
High School

Funding Source:

Project Manager:
Maintenance Dir.



Project Description:

Addition of 11,800 SF auxiliary gym without seating and storage, restrooms and lobby. Additional parking and stormwater management required in project.

Justification:

The current gymnasium does not accommodate the numbers of students and diverse sports that need the facility during inclement weather that prevents outside practice. In order for students to be competitive, off-season workouts are needed. The current facilities do not provide adequate space to accommodate this need. City recreational sports programs would benefit from the additional facility.

		FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Total
Studies							
Land Acquisition/ROW							
Design/Administration						\$ 700,425	\$ 700,425
Construction						\$ 5,470,320	\$ 5,470,320
Contingency						\$ 500,000	\$ 500,000
Total Project Cost		\$ -	\$ -	\$ -	\$ -	\$ 6,670,745	\$ 6,670,745
Funding Source(s)		FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Total
CHPS/City Debt					\$ -	\$ -	\$ -
CHPS Reserve					\$ -	\$ -	\$ -
Total Funding		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Surplus/(Deficit)		\$ -	\$ -	\$ -	\$ -	\$(6,670,745)	\$(6,670,745)

**Colonial Heights City School Board
2026-2030 Five-Year Capital Improvement Program**

Project: Football Field Stadium Turf Field and Track Upgrade

Budget:
\$2,960,000

School/Department
High School

Funding Source:

Project Manager:
Maintenance Dir.



Project Description:

Football stadium Turf Field and Track upgrade to 8 lanes.

Justification:

Modernization of our athletic facilities:

A turf field would allow us to truly have a multi-purpose site which could host events from football to field hockey, all at one site.

The turf field would require little to no regular maintenance.

The turf field would be visually appealing and aesthetically pleasing.

An 8 lane track would allow CHHS to host track events, which currently cannot be done.

A new 8 lane track would allow for more usage by more students.

	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Total
Studies						
Land Acquisition/ROW						
Design/Administration						
Construction			\$ 2,860,000			\$ 2,860,000
Contingency			\$ 100,000			\$ 100,000
Total Project Cost	\$ -	\$ -	\$ 2,960,000	\$ -	\$ -	\$ 2,960,000
	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	Total
Funding Source(s)						
CHPS/CH City Debt						\$ -
CHPS CIP Reserve						\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Surplus/(Deficit)	\$ -	\$ -	\$(2,960,000)	\$ -	\$ -	\$ (2,960,000)

3146000

Colonial Heights Public Schools Five-Year Capital Improvement Plan Fiscal Years 2026-2030

Shared Funding Document



Summary of Projected Capital Improvement Costs:

Funded Projects Projects:

CHHS & Tussing Cell Phone Signal Booster Project
 Technical Building - HVAC Replacement
 Tennis and Pickleball Courts Refurbish

Total Funded Projects:

Project Start:

Substantially Completed	\$	123,784
Completed	\$	704,513
Substantially Completed	\$	112,258
	\$	940,555

Unfunded Capital Projects:

CHHS Kitchen, Serving,Dining - New Addition
 Lakeview or Tussing Elementary, or both Expansion
 Athletic Facility Enhancements
 North Elementary Music & Art Room Addition
 CHHS Auxiliary Gymnasium

2026-2027	\$	10,517,188
2027-2028	\$	4,200,813
2027-2028	\$	2,960,000
2028-2029	\$	1,943,709
2029-2030	\$	6,670,745
	\$	26,292,455

Unfunded Capital Maintenance or Security Projects:

CHMS and Technical Building Cell Phone Signal Booster Project
 Football Field Stadium Lighting Upgrade

2026-2027	\$	153,241
2028-2029	\$	433,000
	\$	586,241

Total Unfunded Projects:

\$	26,878,696
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Colonial Heights City Council Retreat

January 17, 2026

III. Transformational & Forward Thinking

Background:

Staff will provide an overview of the following:

- A. Comprehensive Master Plan
- B. Housing
- C. Boulevard
- D. South Park Mall
- E. Violet Bank
- F. City Facilities
- G. Economic Development

Enclosures:

- Comprehensive Plan State Code Excepts
- Violet Bank Overview
- City Facilities Overview

Code of Virginia Comprehensive Plan Excerpts

Article 3. The Comprehensive Plan.

§ 15.2-2223. Comprehensive plan to be prepared and adopted; scope and purpose.

A. The local planning commission shall prepare and recommend a comprehensive plan for the physical development of the territory within its jurisdiction and every governing body shall adopt a comprehensive plan for the territory under its jurisdiction.

...

B. 1. As part of the comprehensive plan, each locality shall develop a transportation plan that designates a system of transportation infrastructure needs and recommendations that include the designation of new and expanded transportation facilities and that support the planned development of the territory covered by the plan and shall include, as appropriate, roadways, bicycle accommodations, pedestrian accommodations, railways, bridges, waterways, airports, ports, freight corridors, and public transportation facilities. The plan shall recognize and differentiate among a hierarchy of roads such as expressways, arterials, and collectors. In developing the plan, the locality shall take into consideration how to align transportation infrastructure and facilities with affordable, accessible housing and community services that are located within the territory to facilitate community integration of the elderly and persons with disabilities. The Department of Transportation shall, upon request, provide localities with technical assistance in preparing such transportation plan.

....

C. The comprehensive plan, with the accompanying maps, plats, charts, and descriptive matter, shall show the locality's long-range recommendations for the general development of the territory covered by the plan. It may include:

1. The designation of areas for various types of public and private development and use, such as residential, including age-restricted housing, tiny homes, or accessory dwelling units; business; industrial; agricultural; mineral resources; conservation; active and passive recreation; public service; and flood plain and drainage. For purposes of this subdivision, the term "tiny home" means a dwelling that is 400 square feet or less in floor area, excluding lofts, and the term "accessory dwelling unit" means an independent dwelling unit on a single-family dwelling lot with its own living, bathroom, and kitchen space. An accessory dwelling unit may be within or

attached to a single-family dwelling unit or in a detached structure on a lot containing a single-family dwelling;

2. The designation of a system of community service facilities such as parks, sports playing fields, forests, schools, playgrounds, public buildings and institutions, hospitals, nursing homes, assisted living facilities, community centers, waterworks, sewage disposal or waste disposal areas, and the like;

3. The designation of historical areas and areas for urban renewal or other treatment;

4. The designation of areas for the implementation of reasonable measures to provide for the continued availability, quality, and sustainability of groundwater and surface water;

5. A capital improvements program, a subdivision ordinance, a zoning ordinance, and zoning district maps, mineral resource district maps, and agricultural and forestal district maps, where applicable;

6. The location of existing or proposed recycling centers;

7. The location of military bases, military installations, and military airports and their adjacent safety areas; and

8. The designation of corridors or routes for electric transmission lines of 150 kilovolts or more.

D. The comprehensive plan shall include the designation of areas and implementation of measures for the construction, rehabilitation, and maintenance of affordable housing, which is sufficient to meet the current and future needs of residents of all levels of income in the locality while considering the current and future needs of the planning district within which the locality is situated.

E. The comprehensive plan shall consider strategies to provide broadband infrastructure that is sufficient to meet the current and future needs of residents and businesses in the locality. To this end, local planning commissions may consult with and receive technical assistance from the Center for Innovative Technology, among other resources.

F. The comprehensive plan is encouraged to consider strategies to address resilience. As used in this subsection, "resilience" means the capability to anticipate, prepare for, respond to, and recover from significant multi-hazard threats with minimum damage to social well-being, health, the economy, and the environment.

§ 15.2-2224. Surveys and studies to be made in preparation of plan; implementation of plan.

B. The comprehensive plan shall recommend methods of implementation and shall include a current map of the area covered by the comprehensive plan. Unless otherwise required by this chapter, the methods of implementation may include but need not be limited to:

1. An official map;
2. A capital improvements program;
3. A subdivision ordinance;
4. A zoning ordinance and zoning district maps;
5. A mineral resource map;
6. A recreation and sports resource map; and
7. A map of dam break inundation zones.

§ 15.2-2230. Plan to be reviewed at least once every five years.

At least once every five years the comprehensive plan shall be reviewed by the local planning commission to determine whether it is advisable to amend the plan.

Violet Bank Overview

Violet Bank Museum History & Planning

Projects

In November of 2017, the City of Colonial Heights contracted with Mesick Cohen Wilson Baker Architects, to prepare a Historic Structure Report on Violet Bank. Among other things, this report was to include a survey of the house's condition, with prioritized recommendations for remedial action and estimated costs for that work.

- Phase I of the exterior work identified from the survey was completed in the Fall of 2021. Total Phase I project cost - \$327,946.
- The City of Colonial Heights initiated an invitation for bid for Phase II Exterior Restoration on June 11, 2025 and received no bids. The bid was reopened in December 2025 and closes late-February 2026. Estimated cost at time of bid \$500,000.
- Phase III of the project includes interior restoration and repair work. At the time of the Architect's report the cost for recommended interior work was estimated at more than \$500,000

History

- Violet Bank Museum was part of the first recorded settlement in Colonial Heights by Thomas Shore in 1775. While the original main building was burned, the remaining structure, built in 1815, is registered as a Historic Landmark. Today, Violet Bank is on the National Register of Historic Places and is a registered Virginia Historic Landmark.
- In 1864, during the Civil War, Violet Bank became the headquarters for Confederate General Robert E. Lee from June to September of 1864 during the siege of Petersburg.
- Violet Bank was purchased in 1948 by the American Legion Post 284 from a private owner and the City of Colonial Heights acquired the house in 1959, first for the Chamber of Commerce, then as Colonial Heights' first public library. The Recreation & Parks Department began Museum operations in 1988 and the City bought the adjoining property in 2020 and is currently an open grass area.
- The Cucumber Tree is located on the property of Violet Bank Museum. This tree, one of the largest in the world, is truly rare east of the Blue Ridge Mountains and remains a popular destination for photos and visitation from the general public.

Current Use

Violet Bank currently operates as a Museum with various artifacts in the basement area of the facility. The upstairs portion of the house is currently used to host small meetings and Department programs. Tours of the house are given during normal operating hours, Tuesday-Friday 9am-5pm and Saturdays 10am-5pm. The Museum has one F/T

staff member and is budgeted an additional P/T employee that remains vacant as the Museum is preparing for the upcoming Phase II construction work.

Building Use Considerations for discussion

- Operate as normal with walk-in tours, small events, and group meetings
- Use upstairs area as a Tourism office for staff and City tourism/history information and various merchandise. Basement area would be used for City events storage space
- Tourism offices could be placed downstairs and the upper rooms be utilized for small event and meeting space

Violet Bank



Senior Center Overview

Senior Center

The current Senior/Community Center was built in 1954. There was an addition added in 2009 and the building now includes just under 8,000 square feet. The building is currently utilized Monday-Friday from 8:00am-4:00pm for Senior Citizen programs and services and also houses the Department's Administrative offices. The building is also used on weekday evenings for Department programs and the building is typically rented on weekends to citizens. The Center's parking lot was reconstructed in 2025 and a replacement ice machine in the kitchen was also installed in 2025.

The Senior Center programs and class usage annually exceeds 30,000 visits and our Senior Transportation Service typically exceeds 4,000 riders, 7,000 one-way trips, and over 36,000 miles traveled annually. This service provides Transportation to and from the Senior Center, medical appointments, grocery stores, banks, and food pantry deliveries. Program and building usage has grown over the years and many of our morning exercise classes are at or over a comfortable capacity.

Considerations for discussion

- Remain in current space with no options for growth or expansion of programs and services
- Staff is currently evaluating a local church for possibly moving the Senior/Community Center to that space. The space is larger and allows for some expansion in programming and services
- Begin to look at a much larger space as part of the City Center area that the City is considering

Animal Shelter

Staff will discuss various options for the Animal Shelter related to potential development of Dimmock property.

Scout Building History

The building was donated to the City on June 14, 1950 and includes a small building on an approximate 1 acre lot. The building has been used here and there by local Boy Scout and Girl Scout groups, and has also had times of being vacant.

The building has very limited parking and accessing the building from Temple Ave can be dangerous with slope and sight lines being an issue with accessing the parking area. The current shape of the building is poor and we did some minimal work in November of 2023 for a local Girl Scout troop that was looking to meet there. Currently, a small Girl Scout Troop meets there on Tuesdays and Thursdays at 6:00pm. We currently pay the electrical bill for the building, averaging less than \$20/month.

The Deed of the property places a restriction on the property stating that if the Scouts discontinue their program in the City then the building could be used for recreational, educational, or other Municipal purposes.

The building's current condition, small size, and limited parking/safe access make it difficult to repurpose for use without considerable funding to upgrade the building, create suitable parking, and provide a safe access to the building. The cost is unknown but would be substantial - the roof would need to be replaced, uneven flooring would need to be addressed, restrooms would need to be gutted and redone, and wall repairs and painting completed. The HVAC system would need to be replaced and a plan developed for parking and access from Temple Avenue.

Recommendation

Staff can work with the current Girl Scout group and provide them with another meeting space to hold their meetings and programs allowing us to pursue options for either removing the deeded requirements (if needed), or selling the building.

Old Health Department/City Hall

Staff will discuss plans for re-location of city staff offices to the old health department and within City Hall.



Colonial Heights City Council Retreat

January 17, 2026

V. Operational Excellence

Background:

Staff will discuss goals and objectives for the following:

A. Compensation and Classification Study

Staff sent out a Request for Proposal for a Compensation and Classification Study with 16 respondents. Staff has narrowed down the list to three companies to interview and a lone finalist to be selected by February 1.

B. Position Study

City Management will work with directors during the first half of the year to study and discuss all staff positions in each respective department.

C. Accountability

City Management will create action plans for accountability for each department head.

D. Charter Review/Ordinance Review

At the Retreat, the City Attorney and staff will discuss the process and options for updating the City Charter. The City Attorney and staff will also discuss some City Code sections recommended for review/revision.

E. Departmental Management Software

Staff has interviewed various companies and watched demos on software that can help staff communicate, become more strategic, responsive, resilient, and efficient. Key focus areas are: permitting, licensing, business licenses, code enforcement, asset management, procurement, and more. This software can be used by all departments including Public Works, Planning, Code Enforcement, Police, Fire, Finance, and modules can be added at later dates.

F. Staff Position Updates

Staff will present an overview of all city full-time and part-time positions.

G. Boards & Commissions Overview

Enclosures:

- Staff Position Vacancies

Full-Time Employees

Job Title	Filled	Vacant	Notes
Circuit Court			
Administrative Assistant	1		
Clerk of Circuit Court	1		
Chief Deputy Circuit Court	1		
Deputy I	1		
Deputy I		1	
Deputy II	1		
Deputy IV		1	New position created by CB; City approval in progress
City Attorney			
City Attorney	1		
Senior Paralegal/Deputy City Clerk	1		
City Clerk			
City Clerk	1		
City Manager			
City Manager	1		
Executive Assistant	1		
Commissioner of Revenue			
Commissioner of Revenue	1		
Deputy Commissioner of Revenue		1	
Deputy II		1	
Deputy II		1	
Commonwealth's Attorney			
Administrative Assistant	1		
Assistant Commonwealth's Attorney	1		
Assistant Commonwealth's Attorney	1		
Assistant Commonwealth's Attorney		1	New employee scheduled to start on 01/28/2026
Assistant Commonwealth's Attorney (<i>City Funded</i>)		1	
Chief Deputy Commonwealth's Attorney	1		
Commonwealth's Attorney	1		
Legal Secretary	1		
Legal Secretary	1		
Legal Secretary	1		Comm Attny filled position with PT employee
Economic Development			
Assistant City Manager	1		
Tourism & Economic Development Specialist	1		
Finance			
Accounting Manager	1		
Accountant	1		
Deputy Director of Finance	1		
Director of Finance	1		
Financial Specialist II - Payroll	1		
Financial Specialist II - Accounts Payable	1		
Financial Systems Analyst		1	
Billing & Collections			
Financial Technician I	1		
Financial Technician I	1		
Financial Technician II	1		
Revenue Supervisor	1		
City Assessor			
City Assessor	1		
Real Estate Assessor's Office Specialist	1		
Utility Billing Supervisor			
Financial Technician II	1		
Senior Meter Reader	1		
Meter Reader	1		
Utility Billing Supervisor	1		

Purchasing			
Procurement Specialist	1		
Purchasing Agent	1		
Fire & EMS			
Chief of Fire & EMS	1		
Assistant Chief of Fire & EMS	1		
Assistant Chief of Fire & EMS	1		
Administrative Assistant		1	New employee scheduled to start on 01/14/2026
Battalion Chief	1		
Battalion Chief	1		
Battalion Chief	1		
Deputy Fire Marshall	1		
Fire Lieutenant	1		
Fire Lieutenant	1		
Fire Lieutenant	1		
Fire Lieutenant	1		
Fire Lieutenant	1		
Fire Lieutenant	1		
Firefighter-EMT Advanced	1		
Firefighter-EMT Advanced	1		
Firefighter-EMT Advanced	1		
Firefighter-EMT Advanced	1		
Firefighter-EMT Advanced	1		
Firefighter-EMT Advanced	1		
Firefighter-EMT Advanced	1		
Firefighter-EMT/B	1		
Firefighter-EMT/B	1		
Firefighter-EMT/B	1		
Firefighter-EMT/B	1		
Firefighter-EMT/B	1		
Firefighter-EMT/B	1		
Firefighter-EMT/B	1		
Firefighter-EMT/B	1		
Firefighter-EMT/B	1		
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Firefighter-EMT/B	1		
Firefighter-EMT/B	1		
Firefighter-EMT/B	1		
Firefighter-EMT/B	1		
Firefighter-EMT/B	1		
Firefighter-Paramedic	1		
Firefighter-Paramedic	1		
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Firefighter-Paramedic	1		
Firefighter-Paramedic	1		
Firefighter-Paramedic	1		
Firefighter-Paramedic	1		
Communications			
Emergency Communications Center Manager	1		
Communications Officer	1		

Communications Officer	1		
Communications Officer	1		
Communications Officer	1		
Communications Officer	1		
Communications Officer	1		
Communications Officer	1		
Communications Officer		1	Recruitment closed 1/9/2026
Communications Officer	1		
Communications Officer	1		
Communications Officer		1	Recruitment closed 1/9/2026
Communications Officer	1		
Communications Supervisor	1		
Communications Supervisor		1	Comm. Officer covering this position in acting status
Communications Supervisor	1		
Communications Supervisor	1		
Human Resources			
Director of Human Resources	1		
Human Resources Specialist	1		
Information Technology			
Director of Information Technology	1		
Geographic Information Systems (GIS) Coordinator	1		
Information Systems Coordinator	1		
Library			
Library Director	1		
Digital Resources Specialist	1		
Digital Resources Specialist	1		
Senior Digital Resources Specialist	1		
Senior Digital Resources Specialist	1		
Planning & Community Development			
Assistant Director of Planning & Comm. Dev.	1		
Director of Planning & Comm. Dev.		1	
Permit Technician	1		
Planner		1	Recruitment closing 1/13/2026
Building Inspections/Code Enforcement			
Building Official	1		
Code Enforcement Inspector		1	Recruitment closing 1/13/2026
Police			
Chief of Police	1		
Major	1		
Administrative Assistant	1		
Staff Assistant	1		
Police Records Technician	1		
Police Records Technician	1		
Crime Analyst	1		
Police Captain	1		
Police Captain	1		
Police Lieutenant	1		
Police Lieutenant	1		
Police Lieutenant	1		
Police Lieutenant	1		
Police Lieutenant	1		
Police Sergeant	1		
Police Sergeant	1		
Police Sergeant	1		
Police Sergeant	1		
Police Sergeant	1		
Police Sergeant	1		
Police Detective	1		
Police Detective	1		

Police Detective		1	Police Officer assigned to special unit as needed
Police Detective	1		
Police Officer	1		
Police Officer	1		
Police Officer	1		
Police Officer	1		
Police Officer	1		
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Police Officer	1		
Police Officer	1		
Animal Control			
Animal Control Officer	1		
Animal Control Supervisor	1		
Staff Assistant	1		
Staff Assistant	1		
Public Works			
Engineering			
Director of Public Works/Engineering	1		
Assistant Director of Public Works	1		
Administrative Assistant	1		
Construction Inspector	1		
Engineering Technician	1		
Engineering Technician	1		
Project Coordinator	1		
Senior Engineering Technician	1		
Senior Traffic Technician	1		
Traffic Technician	1		
Fleet Maintenance			
Auto Maintenance Superintendent	1		
Emergency Equipment Technician	1		
Heavy Truck/Bus Technician	1		
Senior Automotive/Mechanic		1	
Stormwater			
Stormwater Foreman	1		
Stormwater Heavy Equipment Operator	1		
Streets			

Administrative Assistant	1		
Concrete Foreman	1		
Concrete Technician	1		
Concrete Technician	1		
Public Works Technician I	1		
Public Works Technician I	1		
Public Works Technician I	1		
Public Works Technician I		1	Recruitment open continuously
Public Works Technician I	1		
Public Works Technician II	1		
Streets Foreman	1		
Streets Foreman	1		
Streets Heavy Equipment Operator	1		
Streets Heavy Equipment Operator	1		
Streets Heavy Equipment Operator		1	Recruitment open continuously
Public Works Superintendent	1		
Utility/Sewer			
Utilities Superintendent		1	
Utility Technician-Water	1		
Cross-Connection Control Technician	1		
Public Works Heavy Equipment Operator-Water	1		
Utility Foreman-Water	1		
Utility Maintenance Specialist		1	
Waterworks Distribution Technician	1		
Public Works Heavy Equipment Operator	1		
Public Works Technician I	1		
Public Works Technician II	1		
Utility Foreman-Sewer	1		
Utility Heavy Equipment Operator-Sewer	1		
Utility Maintenance Specialist	1		
Recreation & Parks			
Building Maintenance			
Parks & Facilities Foreman	1		
Building Maintenance Technician	1		
Recreation & Parks Admin			
Assistant Director of Recreation & Parks	1		
Director of Recreation & Parks	1		
Recreation Specialist I	1		
Recreation Supervisor	1		
Recreation Supervisor	1		
Building & Grounds			
Facilities/Groundskeeper I	1		
Facilities/Groundskeeper I	1		
Facilities/Groundskeeper II	1		
Facilities/Groundskeeper II	1		
Facilities/Groundskeeper II	1		
Parks & Facilities Foreman	1		
Parks & Facilities Foreman	1		
Horticulture			
Horticulturist	1		
Museum			
Museum Curator	1		
Office on Youth & Human Services			
Youth Program Coordinator	1		
Youth Program Coordinator	1		
Youth Program Coordinator		1	
Office on Youth & Human Services Administrator	1		
Senior Center			
Recreation Assistant II	1		

Recreation Supervisor - III Senior Center	1		
Transportation Coordinator	1		
Van Driver	1		
Van Driver	1		
Social Services			
Outreach Program Coordinator	1		
Registrar			
Deputy Registrar	1		
Registrar	1		
Sheriff			
Administrative Assistant	1		
Chief Deputy Sheriff	1		
Deputy Sheriff	1		
Deputy Sheriff	1		
Deputy Sheriff	1		
Deputy Sheriff	1		
Deputy Sheriff	1		
Deputy Sheriff	1		
Lieutenant Deputy Sheriff	1		
Deputy Sheriff		1	Recruitment closing on 1/21/2026
Deputy Sheriff	1		
Sergeant Deputy Sheriff	1		
Sheriff	1		
Treasurer			
Deputy III	1		
Treasurer	1		
Victim Witness			
Victim Witness Program Assistant/Court Advocate	1		
Victim Witness Program Director	1		
Totals =	259	23	282 (Total Budgeted Full-time Positions)

Part-time Employees

Job Title	Filled	Vacant	Notes
City Attorney			
Administrative Assistant (Part-time)	1		
City Council			
Councilmember	1		
Councilmember	1		
Councilmember	1		
Councilmember	1		
Councilmember	1		
Councilmember	1		
Commonwealth's Attorney			
Temporary/Seasonal (part-time)	1		Part-time/Temporary to provide case assistance
Finance			
Accountant (part-time)	1		
Administrative Assistant (Part-time)	1		
Billing & Collections			
Administrative Assistant (Part-time)	1		
City Assessor's Office			
Administrative Assistant (Part-time)	1		
Utility Billing			
Administrative Assistant (Part-time)	1		Temporary/Seasonal
Information Technology			
Radio System Specialist (Part-time)		1	
Library			
Digital Resources Assistant (Part-time)	1		
Digital Resources Assistant (Part-time)	1		
Digital Resources Assistant (Part-time)	1		
Digital Resources Assistant (Part-time)	1		
Digital Resources Assistant (Part-time)	1		
Digital Resources Assistant (Part-time)	1		
Digital Resources Assistant (Part-time)	1		
Digital Resources Assistant (Part-time)	1		
Digital Resources Assistant (Part-time)	1		
Digital Resources Assistant (Part-time)	1		
Digital Resources Assistant (Part-time)		1	
Digital Resources Specialist (part-time)	1		
Police			
Police Officer (Part-time)	1		
Police Officer (Part-time)	1		
Police Officer (Part-time)	1		
Police Officer (Part-time)	1		
FOIA Specialist (Part-time)	1		
Fire & EMS			
Administrative Assistant (Part-time)		1	
Assistant Fire Marshal (Part-time)		1	
EMS-Firefighter (Part-time)	1		
EMS-Firefighter (Part-time)	1		
EMS-Firefighter (Part-time)	1		
EMS-Firefighter (Part-time)	1		
EMS-Firefighter (Part-time)	1		
EMS-Firefighter (Part-time)	1		
EMS-Firefighter (Part-time)	1		
EMS-Firefighter (Part-time)	1		
EMS-Firefighter (Part-time)	1		
EMS-Firefighter (Part-time)	1		
EMS-Firefighter (Part-time)	1		
EMS-Firefighter (Part-time)	1		
EMS-Firefighter (Part-time)		1	Part-time as needed
Fire Logistics Officer (Part-time)	1		
Fire Logistics Officer (Part-time)	1		

Fire Logistics Officer (Part-time)	1		
Emergency Management			
Emergency Management Assistant (Part-time)	1		
Emergency Management Assistant (Part-time)	1		
Communications			
Administrative Assistant (Part-time)	1		
Communications Officer (Part-time)	1		Temporary part-time as needed (Emp in IT Dept)
Communications Officer (Part-time)	1		
Communications Officer (Part-time)		1	
Communications Officer (Part-time)		1	
Planning & Community Development			
Building Inspector (Part-time)	1		Temporary coverage
Combination Inspector (Part-time)	1		Temporary coverage for PT position
Code Enforcement Inspector (Part-time)	1		
Code Enforcement Inspector (Part-time)	1		
Public Works			
Fleet Maintenance			
Senior Automotive Mechanic (Part-time)	1		
Recycling			
Recycling Center Attendant (Part-time)	1		
Recreation & Parks			
Recreation Assistant I (Part-time)	1		
Recreation Assistant I (Part-time)	1		
Recreation Assistant I (Part-time)	1		
Recreation Assistant I (Part-time)	1		
Recreation Assistant I (Part-time)	1		
Recreation Assistant I (Part-time)	1		
Recreation Assistant I (Part-time)	1		
Recreation Assistant II (part-time)	1		
Recreation Assistant II (part-time)	1		
Recreation Assistant II (part-time)		1	
Building & Grounds			
Groundskeeper Assistant (Part-time)	1		
Groundskeeper Assistant (Part-time)	1		
Groundskeeper Assistant (Part-time)	1		
Recreation Attendant (Part-time)		1	
Horticulture			
Landscaping Technician (Part-time)	1		
Landscaping Technician (Part-time)	1		
Landscaping Technician (Part-time)	1		
Office on Youth & Human Services			
Site Supervisor (Part-time)	1		
Site Supervisor (Part-time)		1	
Site Supervisor (Part-time)	1		
Support Worker (Part-time)	1		
Support Worker (Part-time)	1		
Support Worker (Part-time)		1	
Support Worker (Part-time)	1		
Support Worker (Part-time)	1		
Support Worker (Part-time)	1		
Support Worker (Part-time)	1		
Support Worker (Part-time)	1		
Senior Center			
Recreation Assistant II (Part-time)		1	
Van Driver (Part-time)	1		
Van Driver (Part-time)	1		
Registrar			
Electoral Board Member	1		
Electoral Board Member	1		
Electoral Board Member		1	

Sheriff			
Deputy Sheriff (Part-time)	1		
Deputy Sheriff (Part-time)	1		
Deputy Sheriff (Part-time)	1		
Deputy Sheriff (Part-time)	1		
Deputy Sheriff (Part-time)	1		
Totals =	88	13	101 Part-time Positions



Colonial Heights City Council Retreat

January 17, 2026

VI. Items for Future Work Session Discussion/ Retreat Wrap Up



Colonial Heights City Council Retreat

January 17, 2026

VIII. City of Colonial Heights Audit Statement

Background:

The City of Colonial Heights audits for the fiscal years ending June 30, 2024 and June 30, 2025 are pending. The major factor for the delay of the audits is: delay in completion of the audit for the fiscal year ending June 30, 2023 and additional work after financial system conversion resulting in significant delay in the year-end close and audit work for the fiscal year ending June 30, 2024, which consequently resulted in a delay in the year-end close and audit work for the fiscal year ending June 30, 2025. Our estimated date of completion for the 2024 audit report is February 10, 2026 and the estimated date of completion for the 2025 audit report is June 30, 2026.