



Colonial Heights City Council Meeting Agenda Item Executive Summary

City Council Meeting

MEETING TYPE: City Council Regular Meeting

MEETING DATE: January 14, 2020

ITEM: (First Reading 20-FIN-1) To amend the General Fund Budget for the fiscal year beginning July 1, 2019 and ending June 30, 2020, by increasing appropriations \$8,280 1) to appropriate \$5,280 in donations made to the Sheriff's Office, 2) to appropriate a \$3,000 grant received by Communications from the Virginia Department of Emergency Management.

To amend the Capital Projects Fund Budget for the fiscal year beginning July 1, 2019 and ending June 30, 2020, by increasing appropriations \$197,116 to appropriate anticipated federal and state funds for the Boulevard at Westover Intersection Improvements project.

DEPARTMENT: Finance

PROPOSED ACTION: This item is for first reading of requested budgetary changes.

BACKGROUND: The Sheriff's office has received various donations in the amount of \$5,280 and requests appropriation of these donations for their intended purposes. Communications has received a PSAP Education Program grant from the Virginia Information Technology Agency (VITA) for staff training.

In the Capital Projects fund, the Engineering department has secured additional state and federal funding for the construction of a westbound right turn lane on Boulevard onto Westover Avenue. The project was included in the CIP for a total of \$800,000 over three years; the updated plan provides \$1,087,216 for the whole project. The current year appropriation is \$125,000; this item would appropriate \$195,000 for land acquisition and right-of-way (originally planned for FY21), as well as an additional \$2,116 for project design. Note the current App A (attached) references a westbound left turn lane on Westover Avenue; staff is working with VDOT to revise the description/ scope.

BUDGET/FINANCIAL IMPACT:

Funding for this item was: included not included in the current-year budget N/A

RECOMMENDATION: The Director of Finance recommends approval.

ATTACHMENTS:

BUDGET SUMMARY 20-FIN-1; Blvd at Westover App A-1; Sheriff Donation Letter; ORDINANCE 20-FIN-1

- Staff will be making a detailed presentation on this agenda item at the meeting.**
- Staff will provide brief comments and answer questions on this item at the meeting.**
- This is a routine procedural item and no presentation is planned for the meeting.**

Councilmembers who have any detailed questions or would like to request additional information regarding this item are encouraged to contact the City Manager at their earliest convenience.