



Colonial Heights
City Council Special Meeting
June 16, 2020

Colonial Heights City Council Meeting

June 16, 2020



- 1. Call to Order**
- 2. Roll Call**
- 3. Declarations of Personal Interest**

Colonial Heights City Council Meeting

June 16, 2020



4. Reading of Manner Addressing Council

ANY MEMBER OF THE PUBLIC addressing the Council shall approach the lectern, give his name and address in an audible tone of voice for the record, AND ADDRESS THE COUNCIL AS A BODY RATHER THAN SPEAK TO ANY MEMBER. Unless further time is granted by the Council, ANY MEMBER OF THE PUBLIC shall address the Council for a maximum of five (5) minutes, regardless of the number of issues he desires to discuss. PROVIDED however, that the main proponent of any application, petition, or plan that is the subject of a public hearing shall be allowed to address the Council initially for a maximum of ten (10) minutes and later in rebuttal for a maximum of three (3) minutes.

Colonial Heights City Council Meeting

June 16, 2020



5. Advertised Public Hearing

A. A RESOLUTION NO. 20-25

Adopting the City of Colonial Heights Housing and Community Development Annual Action Plan, Consolidated Plan, Citizen Participation Plan, and Budget for 2020-2021.



COMMUNITY DEVELOPMENT BLOCK GRANT



CITY OF COLONIAL HEIGHTS, VA
HOME REPAIR PROGRAM

June 16th, 2020



CDBG FUNDING

- Federally-funded grant administered by Department of Housing and Urban Development (HUD)
- Awarded to entitlement communities on annual basis
- Amount determined by statutory formula

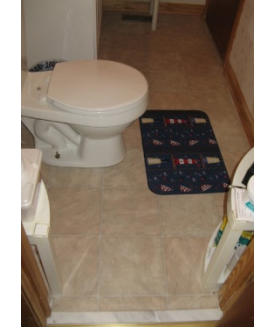
HUD Planning and Reporting

- Consolidated Plan (5 year Plan)
 - Citizen Participation Plan
 - Analysis of Fair Housing Impediments
- Annual Action Plan
- Consolidated Action Plan
Evaluation Report (CAPER)



2005-2020

- Since 2005, the City has received **\$1,460,399** in CDBG funding and has been able to provide home repair grants to **159** low to moderate income owner-occupied households citywide.



Past Funding

■ 2009 - \$111,021*	■ 2015 - \$78,219
■ 2010 - \$94,234	■ 2016 - \$84,367
■ 2011 - \$78,399	■ 2017 - \$87,108
■ 2012 - \$69,234	■ 2018 - \$94,495
■ 2013 - \$79,555	■ 2019 - \$104,899
■ 2014 - \$67,032	■ 2020 - \$168,034**

*2009 the City received CDBG-R stimulus funding

**2020 the City received CBDG-CV stimulus funding



Project Year 2020-21 Funding

- CDBG Annual Funding \$105,797
- CDBG-CV Supplemental Funding \$62,237
- **Total CDBG funds \$168,034**

Proposed Use of Funds

50% \$84,639 Home Repair Grant
6.5% \$10,579 Annual Water Utility Grant
37% \$62,237 COVID Water Utility Grant
6.5% \$10,579 Administrative and Program Costs
100% \$168,034 CDBG funds



HUD Income Limits (80% AMI) Project Year 2020-21

FY 2020 Housing and Urban Development Income Limits

One	Two	Three	Four	Five	Six	Seven	Eight
\$50,500	\$57,200	\$64,350	\$71,500	\$77,250	\$82,950	\$88,700	\$94,400

CONSOLIDATED PLAN

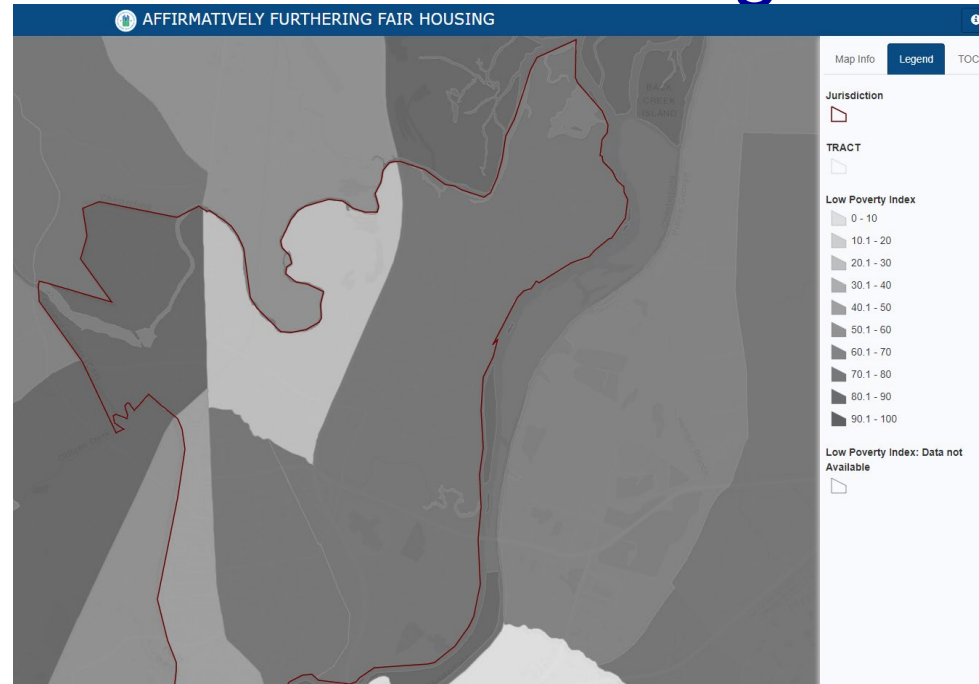
The Consolidated Plan is a five year update of how the annual CDBG funds will be used.

- Demographic shifts in the City
- Public comments
- Updated Citizen Participation Plan
- Analysis of Impediments Report
- Annual Action Plan

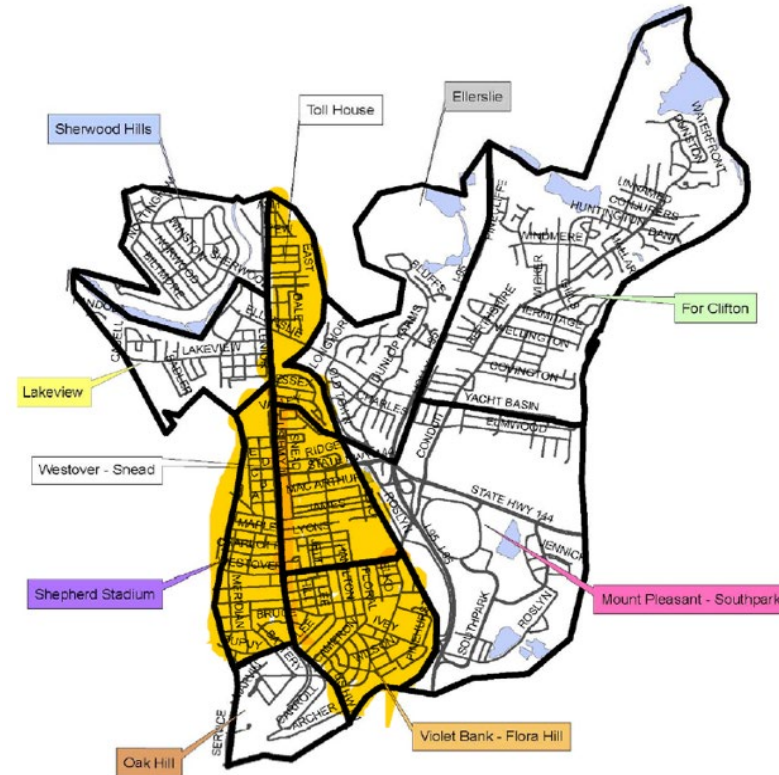


CONSOLIDATED PLAN HIGHLIGHTS

Low-Moderate Income Neighborhoods



Census Tract	Individuals in poverty	Percentage
8301	334	7%
8302	472	15%
8303	207	8%
8304	713	27%
8305	615	13.8%





CONSOLIDATED PLAN FEEDBACK

- The majority of low-moderate income (LMI) residents in the City are renters.
- All recipients of the program have been homeowners.
- Most LMI residents live along the Boulevard corridor with the majority being in the area of North Elementary School.
- The CDBG program has had minor impact on the exterior appearance of homes in LMI or historical neighborhoods.
- Many of the CDBG home repairs have been due to failed attempts from homeowners trying to repair issues in their home with limited funds or scam artists preying on a vulnerable population.

CONSOLIDATED PLAN

Citizen Participation Plan

The Citizen Participation Plan is required by HUD.

- It has been more than 5 years since the last update
- Increase outreach to active neighborhood committees
- Increase communication with Colonial Heights-Chesterfield Co. Dept. of Social Services and the Colonial Heights Youth and Social Services Dept.





CONSOLIDATED PLAN

Analysis of Impediments Report

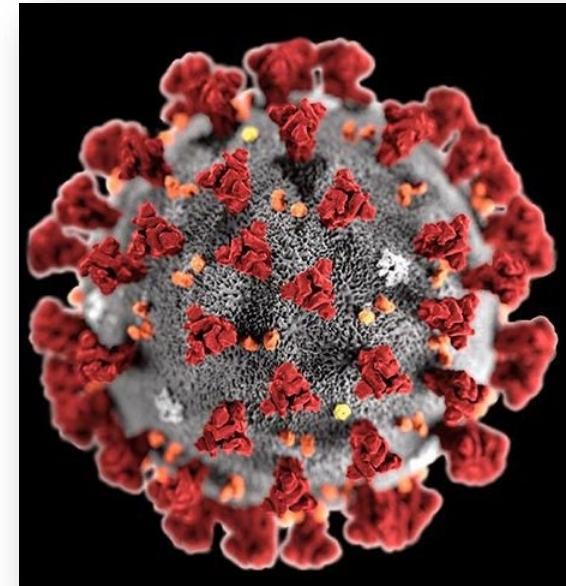
The Analysis of Impediments is a report required by HUD as part of the Consolidated Plan.

- The plan should identify impediments to fair housing in the City and steps to reduce those barriers.
- Best practices by HUD recommend taking a regional approach to reviewing fair housing.
- Richmond Region is doing a regional plan with the following localities: City of Colonial Heights, City of Richmond, City of Hopewell, City of Petersburg, Henrico County and Chesterfield County
- Root Policy firm was hired to conduct research on the region and provide specific feedback to each locality.

Consolidated Plan

HUD CDBG-CV Requirements

- Funds should be used to prevent, prepare for and respond to coronavirus.
- Funds should still be prioritized for low-moderate income individuals.
- 100% of CDBG-CV funds can be used for Public Service Activities (maximum of three months).
- The City of Colonial Heights received \$62,237 supplemental CDBG-CV funds.



Consolidated Plan

HUD CDBG-CV

Colonial Heights Community First Water Utility Grant

- Residents who have experienced a loss of income due to COVID-19 can apply for a grant to help pay their water bill in full.
- The maximum grant amount is \$300.
- Priority points will be given for
 - LMI neighborhoods: Violet Bank, Flora Hill, Shepherd Stadium, Westover-Snead, Toll House, or Ellerslie/Dunlop
 - Households with disabilities
 - Households with income loss



Annual Action Plan

HOME REPAIR PROGRAM: ELIGIBLE PROJECTS

Eligible activities or repairs include but are not limited to the following:

- Unsafe electrical, heating or plumbing systems
- Faulty roofs
- Faulty porches and steps that present a safety risk
- Accessibility needs
- Lead-based paint testing
- NEW eligible activity:
 - Security upgrades such as deadbolts and floodlights



Annual Action Plan

Home Repair Program: Eligible Households

Must...

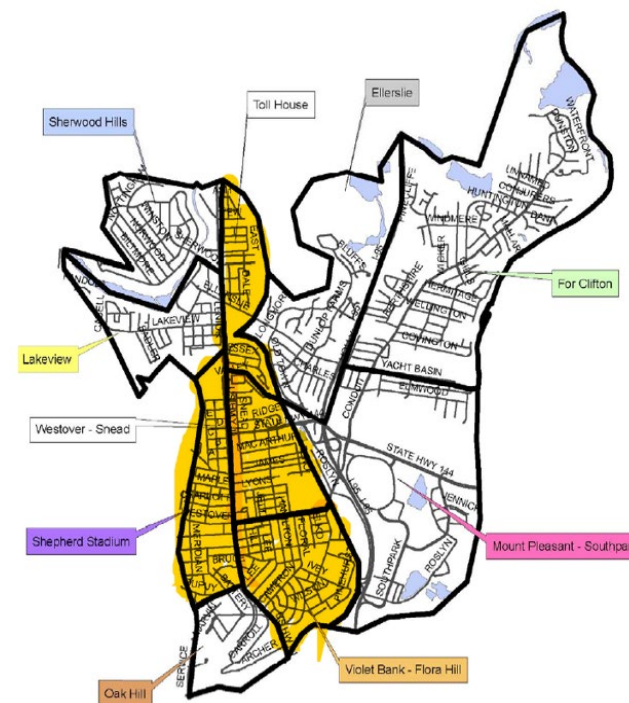
- Be a single-family homeowner
- NEW: Be a renter with a disability
- Have active home insurance
- Current on property taxes
- At or below 80% of the area median income
- Not have received the grant in the last 5 years



Annual Action Plan

Home Repair Program: Priorities

- Homeowners
- Neighborhoods: Violet Bank-Flora Hill, Shepherd Stadium, Westover-Snead, Toll House and Ellerslie/Dunlop
- First-time applicants
- Elderly residents
- People with disabilities
- Lower income and larger households
- Those needing repairs that threaten the safety or well-being of the household members.



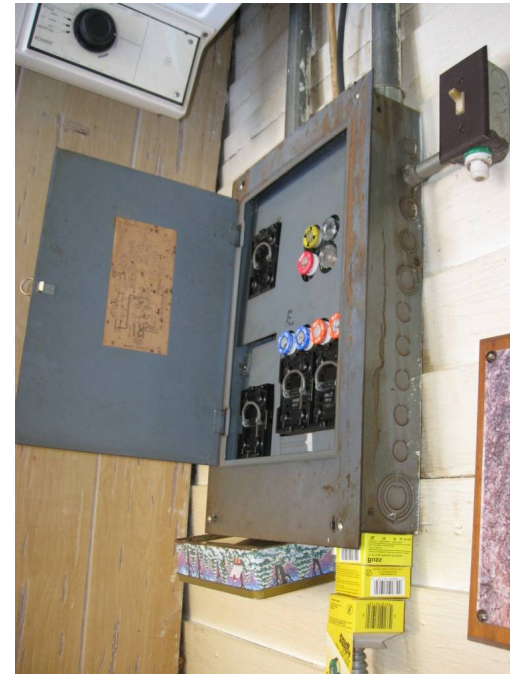
Annual Action Plan

Home Repair Program: Application Process

The application will be available on June 28th, 2020.

- Website
- Social Media
- The City Focus

Assistance is available for individuals who may need help filling out the application.



Annual Action Plan

NEW: Public Service Activity

- 100% CDBG-CV funds are being used for overdue water bills due to COVID-19.
- Continue using a portion of CDBG funds annually to assist with the long-term impact of COVID-19.
- 10% of the funds will be used to help residents pay their water utility bill in full. (15% cap for Public Service Activities)
- Approximately 50-60 households can be served annually.



**Colonial Heights
Community First
Water Utility Grant**

**Have you experienced loss of income due to COVID-19?
Are you *past due* on your water bill?**

- Apply today for a grant to bring your water bill current!
- **The application period is from June 17th-July 17th 2020.**
- Applications are available online at www.colonialheightsva.gov
- The CDBG Home Repair program for owner-occupied homes starts July 1st 2020.

Annual Action Plan

NEW: Diversify use of funds for Administrative and Program activities

- Funds have typically been used to post required advertisements in the Progress Index newspaper.
- Expand outreach and education to residents about home maintenance and savings:
 - Selecting a qualified contractor for home repair
 - Recognizing home repair scams
 - Applying for property tax relief
 - Water conservation tips





Annual Action Plan

NEW: Diversify use of funds for Administrative and Project activities

Project Year 2020-21

Total Amount of Funds \$105,797

80% \$84,639 Home Repair

10% \$10,579 Water Utility Grant

10% \$10,579 Administrative and Program Costs

Annual Action Plan

Subgrantee - Project:HOMES



In 2010 the City hired Project: HOMES to run the day-to-day business of the Home Repair Program.



Colonial Heights City Council Meeting

June 16, 2020



6. Work Session On The Following Items:

A. AN ORDINANCE NO 20-FIN12

(First Reading) To amend the General Fund Budget for the fiscal year beginning July 1, 2019 and ending June 30, 2020, by increasing appropriations by \$4,320 to 1) transfer anticipated revenue for vehicle rental tax in the amount of \$210,701 from use of money and property to intergovernmental revenue; and 2) appropriate \$4,320 in state asset forfeiture funds for training.

Colonial Heights City Council Meeting June 16, 2020



6. Work Session On The Following Items:

B. AN ORDINANCE NO 20-21

(First Reading) Awarding the City Manager a 4% bonus.

Colonial Heights City Council Meeting

June 16, 2020



6. Work Session On The Following Items:

C. Presentation Of The Quarterly Financial Report

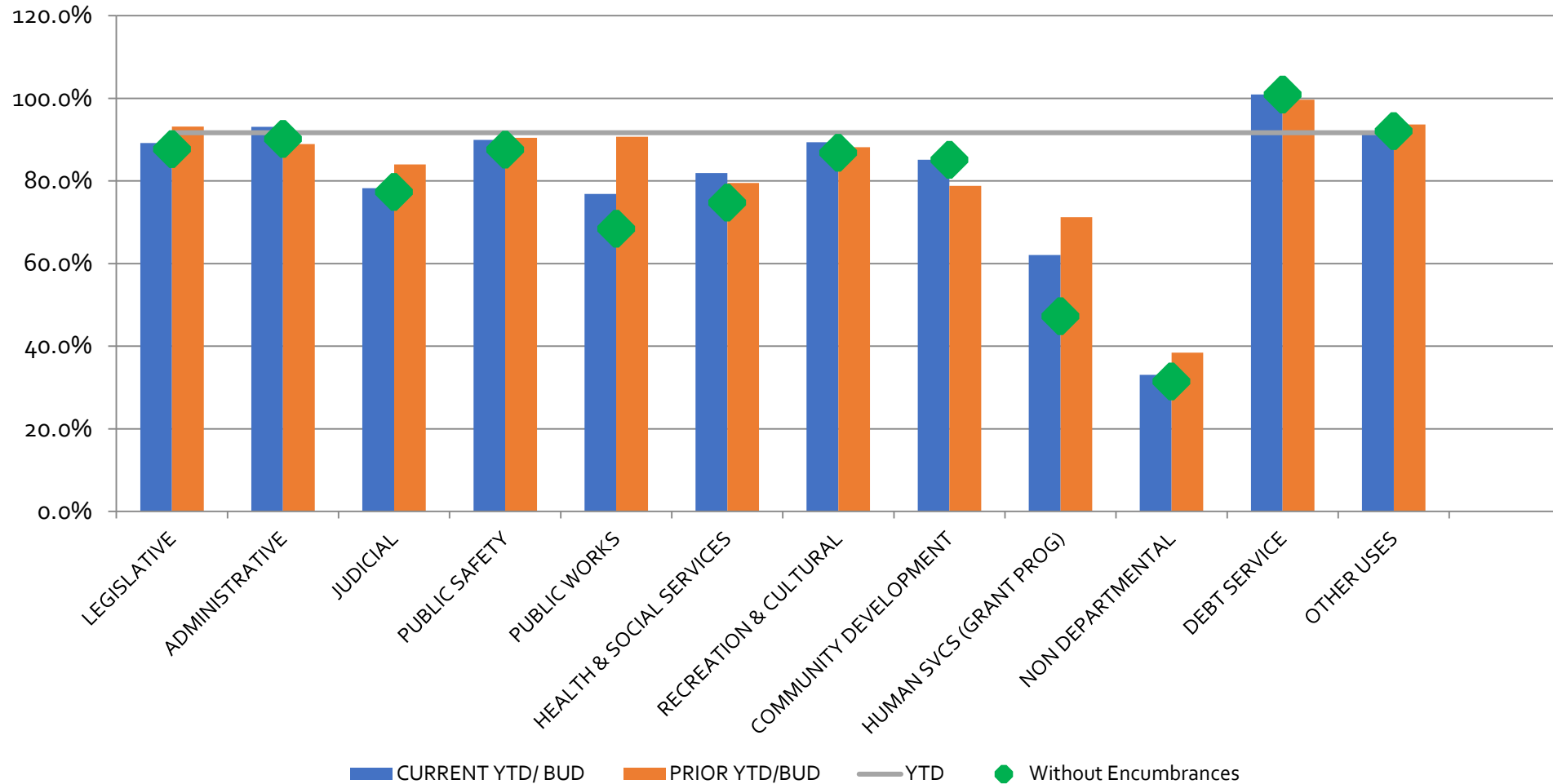
Quarterly Financial Report- Special Edition

FY2019-2020 as of May 31, 2020

FUND	1ST SUBTOTAL	----- TITLE -----	BUDGET	MAY RECEIPTS	YEAR TO DATE RECEIPTS	AVAILABLE BALANCE	CURRENT YTD/ BUD	PRIOR YTD/BUD
10	4100	GENERAL PROPERTY TAXES	23,790,977	8,361,272	21,428,059	2,362,918	90.1%	97.4%
10	4200	OTHER LOCAL TAXES	19,185,475	1,505,123	14,885,095	4,300,380	77.6%	82.1%
10	4300	LICENSE PERMITS & FEES	3,707,262	173,846	3,226,855	480,407	87.0%	104.2%
10	4400	FINES & FORFEITURES	375,077	19,041	221,717	153,360	59.1%	84.3%
10	4500	USE OF MONEY & PROPERTY	322,738	7,711	257,029	65,709	79.6%	152.2%
10	4600	INTERGOVERNMENTAL REVENUE	7,435,109	422,817	5,441,310	1,993,799	73.2%	70.2%
10	4700	CHARGES-CURRENT SERVICES	2,577,996	109,599	1,709,752	868,244	66.3%	67.9%
10	4800	MISCELLANEOUS	1,557,454	3,545	322,936	1,234,518	20.7%	25.7%
10	4900	NON-OPERATING INCOME	1,545,405	-	-	1,545,405	0.0%	0.0%
		GENERAL FUND TOTAL	60,497,493	10,602,953	47,492,752	13,004,741	78.5%	86.3%
25	4300	LICENSE PERMITS & FEES	31,250	-	-	31,250	0.0%	N/A
30	4600	INTERGOVERNMENTAL REVENUE	-	-	35,860	(35,860)	N/A	N/A
40	4700	CHARGES-CURRENT SERVICES	161,300	(2,946)	92,336	68,964	57.2%	84.0%
40	4800	MISCELLANEOUS	30,000	-	4,564	25,436	15.2%	0.0%
40	4900	NON-OPERATING INCOME	159,620	-	-	159,620	0.0%	0.0%
60	4500	USE OF MONEY & PROPERTY	-	4,641	142,979	(142,979)	N/A	0.0%
60	4600	INTERGOVERNMENTAL REVENUE	12,057,801	419,261	3,588,142	8,469,659	29.8%	7.9%
60	4800	MISCELLANEOUS	1,760,572	-	1,289,962	470,610	73.3%	94.6%
60	4900	NON-OPERATING INCOME	9,828,703	-	-	9,828,703	0.0%	0.0%
75	4700	CHARGES-CURRENT SERVICES	696,996	71,883	618,682	78,314	88.8%	80.9%
80	4700	CHARGES-CURRENT SERVICES	5,147,083	370,315	4,080,535	1,066,548	79.3%	81.1%
80	4800	MISCELLANEOUS	352,593	-	352,593	0	100.0%	39.9%
80	4900	NON-OPERATING INCOME	225,279	511	3,528	221,751	1.6%	1.9%
		TOTAL, ALL REVENUE	90,948,690	11,466,618	57,701,933	33,246,757	63.4%	68.6%

FD	DIV	----- TITLE -----	BUDGET	MAY EXPEND	ENCUMB OUTSTANDING	YEAR TO DATE EXP	AVAILABLE BALANCE	CURRENT YTD/ BUD	PRIOR YTD/BUD
10	101	LEGISLATIVE	202,001	13,622	2,997	177,177	21,827	89.2%	93.2%
10	105	ADMINISTRATIVE	4,423,583	255,067	129,761	3,988,028	305,794	93.1%	89.0%
10	135	JUDICIAL	5,879,750	314,647	53,030	4,546,609	1,280,112	78.2%	84.0%
10	140	PUBLIC SAFETY	12,141,964	835,907	293,030	10,628,795	1,220,140	90.0%	90.5%
10	145	PUBLIC WORKS	5,950,693	427,943	501,244	4,072,221	1,377,228	76.9%	90.7%
10	150	HEALTH & SOCIAL SERVICES	1,180,201	122,000	84,424	882,002	213,776	81.9%	79.5%
10	160	RECREATION & CULTURAL	2,646,898	175,194	66,859	2,297,809	282,230	89.3%	88.2%
10	175	COMMUNITY DEVELOPMENT	577,980	42,537	315	491,835	85,830	85.2%	78.8%
10	180	HUMAN SVCS (GRANT PROG)	486,530	8,637	72,016	229,895	184,619	62.1%	71.3%
10	190	NON DEPARTMENTAL	600,901	17,177	9,853	188,968	402,081	33.1%	38.4%
10	195	DEBT SERVICE	3,780,340	2,574,651	-	3,815,390	(35,050)	100.9%	99.7%
10	200	OTHER USES	22,626,652	1,797,200	-	20,829,447	1,797,205	92.1%	93.7%
		GENERAL FUND TOTAL	60,497,493	6,584,583	1,213,528	52,148,174	7,135,791	88.2%	90.6%
25	250	ECON. DEV. AUTHORITY	31,250	-	-	5,500	25,750	17.6%	0.0%
30	300	EMERGENCY RESPONSE	-	27,478	54,835	31,568	(86,403)	N/A	N/A
40	420	RECREATION ACTIVITIES	350,920	2,230	591	272,249	78,080	77.7%	93.4%
60	601	GENERAL GOVERNMENT	7,336,917	44,540	4,861,878	1,187,861	1,287,179	82.5%	73.6%
60	610	RECREATIONAL FACILITIES	2,709,783	84,151	506,271	588,020	1,615,491	40.4%	64.8%
60	615	EDUCATIONAL FACILITIES	6,173	-	-	6,172	1	100.0%	104.6%
60	620	STREETS & BRIDGES	11,273,081	886,542	3,646,597	3,530,761	4,095,722	63.7%	54.5%
60	630	UTILITY IMPROVEMENT	1,815,742	-	57,429	-	1,758,313	3.2%	3.4%
60	650	STORMWATER PROJECTS	505,380	-	-	-	505,380	0.0%	0.0%
75	750	STORM WATER	696,996	148,762	75,352	487,895	133,749	80.8%	47.1%
80	810	UTILITIES	6,127,547	628,431	510,335	4,894,384	722,828	88.2%	91.5%
		TOTAL, ALL EXPENDITURES	91,351,282	8,406,716	10,926,816	63,152,584	17,271,881	81.1%	81.1%

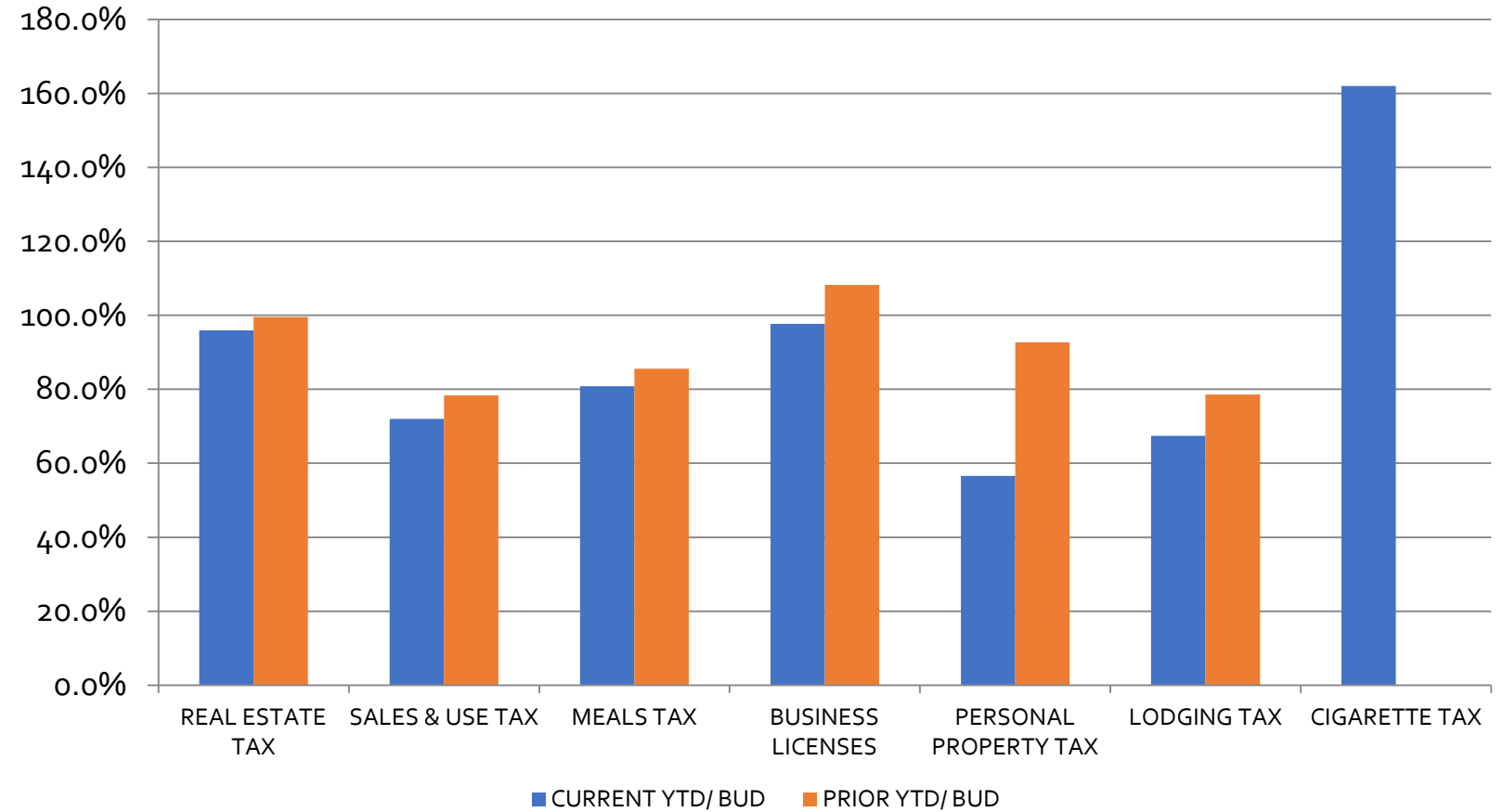
City of Colonial Heights
Quarterly Financial Report
Expenditures as Percent of Budget
FY2019-20 Through 5/31/20



Top 6 Revenue Sources and Cigarette Tax

FD	ACCT	----- TITLE -----	FY19 ACTUAL	FY 20 BUDGET	MAY RECEIPTS	YEAR TO DATE RECEIPTS	AVAILABLE BALANCE	CURRENT YTD/ BUD	PRIOR YTD/ BUD
10	4101	REAL ESTATE TAX	19,585,336	20,066,538	7,922,822	19,244,107	822,431	95.9%	99.6%
10	4203	SALES & USE TAX	8,171,187	8,257,414	622,804	5,946,297	2,311,117	72.0%	78.4%
10	4205	MEAL TAX	7,288,705	6,953,362	371,406	5,621,865	1,331,497	80.9%	85.5%
10	4301	BUSINESS LICENSES	3,148,433	2,920,442	85,962	2,854,566	65,876	97.7%	108.2%
10	4112	PERSONAL PROPERTY TAX	3,071,044	2,601,250	178,837	1,472,553	1,128,697	56.6%	92.8%
10	4207	LODGING TAX	1,235,791	1,280,483	25,390	863,092	417,391	67.4%	78.6%
10	4209	CIGARETTE TAX	134,345	460,000	6,660	745,249	(285,249)	162.0%	N/A

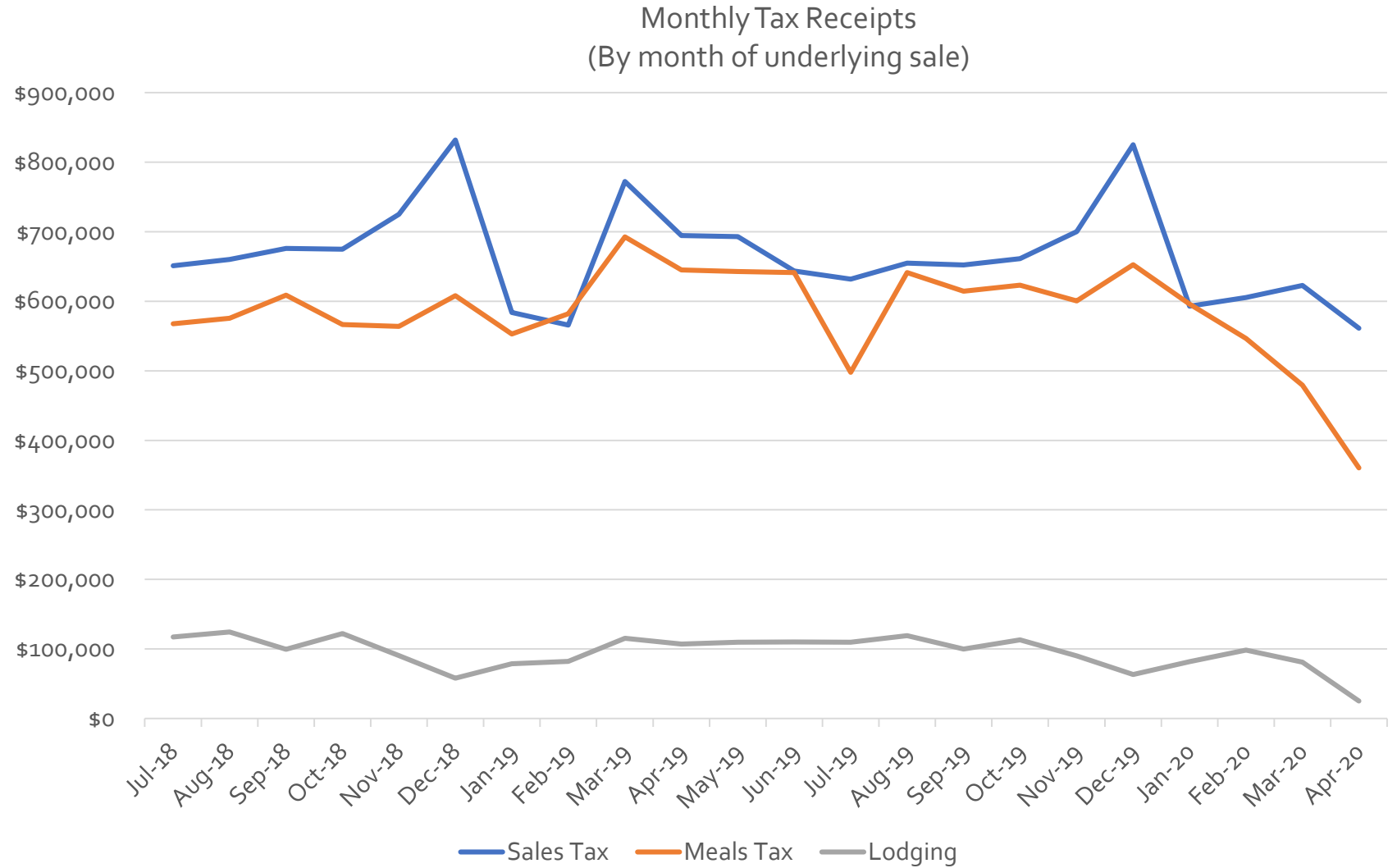
Top 6 Revenue Sources and Cigarette Tax



Cash & Investments

Truist Checking		\$ 2,326,117.41
Truist EDA		124,880.75
Truist EMS Deposit		570,547.04
LGIP		10,744,372.29
SNAP		8,194,668.76
2016 GO Bonds	4,543,406.51	
2018 Bond Proceeds	3,651,262.25	
Total Cash and Investments		\$ 21,960,586.25

Sales, Meals & Lodging Taxes



General Fund Estimated Year End: Revenue

			<u>Budget</u>	<u>Anticipated</u>	<u>Difference</u>	<u>Notes</u>	
		Property Taxes	23,790,977	23,032,000	(758,977)	Collections in RE & PP	
		Other Local Taxes	19,185,475	16,262,000	(2,923,475)	Loss from COVID	
		Licenses & Permits	3,707,262	3,678,000	(29,262)	Loss in BPOL Collections	
		Fines & Forfeitures	375,077	272,000	(103,077)	Reduction in court fines	
		Use of Money & Property	322,738	113,000	(209,738)	Veh Rental Tax moved to IGR	
		Intergovernmental	7,243,100	7,446,000	202,900	Veh Rental Tax moved to IGR	
		Charges for Services	2,577,996	2,537,300	(40,696)	Loss in EMS Transport, other misc.	
		Miscellaneous	1,749,463	1,549,000	(200,463)	RRJA refund	
		Use of Fund Balance	1,545,405	-	(1,545,405)	Anticipated use of Fund Balance	
			60,497,493	54,889,300			
		General Fund Revenue Shortfall		(5,608,193)			

General Fund
Estimated Year
End:
Expenditures

Expenditures			
		Salary Savings	550,000
		Incarceration savings	550,000
		Pavement Preservation	775,000
		Existing Contingency	400,000
		Reduction in Transfer to Schools	1,800,000
		Expenditure Hold	500,000
		CSA?	(200,000)
		Expenditure Savings	4,375,000

General Fund Estimated Year End

Revenue Loss		(\$5,600,000)
Non-Covid "shortfalls"		
Use of Fund Balance	1,545,400	
RRJA	200,000	
Est. Expenditure Savings		4,375,000
Anticipated Draw from Undesignated Fund Balance		(\$1,225,000)

Colonial Heights City Council Meeting

June 16, 2020



6. Work Session On The Following Items:

D. Public Safety Compression Adjustments

Police Department

- For Police Officers below supervisor level (*Except as noted below):

- **Proposed base salary increase based on the following:**

- Current new recruit officers: \$100 (4 staff members)

Years of service based salary increases based on July 1 (1/2 years of service rounded up) for officers with annual salary below \$51,000 (84 hour salary):

- 1 year - \$500 (4 staff members)
- 2 years - \$750 (1 staff member)
- 3 years - \$1,000 (2 staff members)
- 4 years - \$1,250 (5 staff members)
- 5 + years - \$1,500 (4 staff members)

*Note: For officers with annual salary above \$51,000 (84 hour salary) and supervisors who were promoted after implementation of last year's pay study:

- Base salary increase of \$500 (20 staff members)
- **Approximate Salary/Benefit Cost: \$34,000**

Fire Department

- For Firefighters below supervisor level
- **Proposed base salary increase based on the following:**

- Current new firefighter recruits: \$100 (11 staff members)

Years of service based salary increases based on July 1 (1/2 years of service rounded up) for firefighters with annual salary below \$51,000:

- 1 year - \$500 (8 staff members)
- 2 years - \$750 (0 staff members)
- 3 years - \$1,000 (2 staff members)
- 4 years - \$1,250 (2 staff members)
- 5 + years - \$1,500 (8 staff members)
- For firefighters (non-supervisors) with annual salary above \$51,000:
 - Base salary increase of \$500 (7 staff members)
- **Approximate Salary/Benefit Cost: \$31,000**

Fire Department – Emergency Communications

- For Communications Officers below supervisor level (***Except as noted below**)

- **Proposed base salary increase based on the following:**

- Recently hired Communications Officers: \$100 (2 staff members)

Years of service based salary increases based on July 1 (1/2 years of service rounded up) for Communications Officers with annual salary below \$40,000:

- 1 year - \$500 (2 staff members)
- 2 years - \$750 (2 staff members)
- 3 years - \$1,000 (1 staff member)
- 4 years - \$1,250 (1 staff member)

***Note: For Communications Officers below supervisor level with annual salary above \$44,000:**

- **Base salary increase of \$250 (3 staff members)**
- **Approximate Salary/Benefit Cost: \$7,000**

Sheriff's Office

- For full-time Deputy Sheriff staff below supervisor level (*Except as noted below)

- **Proposed base salary increase based on the following:**

Years of service based salary increases based on July 1 (1/2 years of service rounded up):

- 1 year - \$500 (1 staff member)
- 2 years - \$750 (1 staff member)
- 3 years - \$1,000 (1 staff member)
- 4 years - \$1,250 (1 staff members)
- 5 + years - \$1,500 (1 staff member)

***Note:** For previous Deputy Sheriff staff promoted since the last pay study (who did not receive a supervisor's percentage increase from the pay study) and Deputy Sheriff Staff with annual salary above \$42,000:

- Base salary increase of \$500 (2 staff members)
- **Approximate Salary/Benefit Cost: \$7,400**

Colonial Heights City Council Meeting

June 16, 2020



6. Work Session On The Following Items:

E. Discussion Regarding July 4th Fireworks

Colonial Heights City Council Meeting

June 16, 2020



6. Work Session On The Following Items:

F. Discussion Regarding The Tri-City Chili Peppers

Colonial Heights City Council Meeting

June 16, 2020



7. Adjournment



Colonial Heights
City Council Special Meeting
June 16, 2020