



# CITY COUNCIL RETREAT

January 15, 2021

# COLONIAL HEIGHTS CITY COUNCIL RETREAT JANUARY 15, 2021

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## I. Call to Order



# COLONIAL HEIGHTS CITY COUNCIL RETREAT

## JANUARY 15, 2021

## II. Development-Related Update and Discussion

### a. Economic Development Strategic Plan Review (Kochuba/Wade)



# Economic Development Strategic Plan Review

City of Colonial Heights Council Retreat  
January 15, 2021

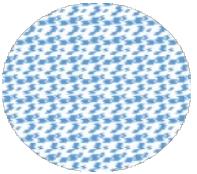
COLONIAL  
HEIGHTS VA



economic  
development  
strategic  
plan



- The Economic Development Strategic Plan (EDSP) is intended to guide the direction and focus of the economic development program for the City of Colonial Heights.
- Main purpose of a Strategic Plan is for the City of Colonial Heights to recognize the importance of creating a solid economic base that ensures the economic viability and sustainability of the City's quality of life.
- The goals, objectives, and policies outlined, provide the foundation for the work program for the City's Department of Economic Development.
- The policies also provide a framework for guiding other City sponsored activities that may affect the economic growth but do not fall within the responsibility of the Department of Economic Development, such as the Comprehensive Plan.



# GOALS

- Economic Stability
- Expansion of Tax Base
- Job Retention and Expansion
- Job Creation and Entrepreneurship

## BUSINESS ATTRACTION TARGETS

Life Sciences: Healthcare, Pharmaceuticals, Medical Devices

Creative and Knowledge-Based Services: Advertising, Public Relations, Engineering, and Architecture

Tourist, Convention, and Support Services: Individual Travel, Group Tours, Destination Retail

## **BUSINESS RETENTION AND EXPANSION PROGRAM (BREP)**

**Create a Business Retention and Expansion Program (BREP)** that will foster and encourage participation in the economic development process from the business community and business organizations.

- Conduct business interviews annually.
- Assess problems and concerns from the existing business community to determine issues that affect the business climate in the City.
- Facilitate assistance for businesses from appropriate resources.
- Identify and assist with potential business expansion opportunities.
- Increase communications with the real estate community.
- Conduct periodic business roundtable events to foster communication and dialogue on areas of business interest and concern.

## BUSINESS RETENTION AND EXPANSION

**Strengthen support** for the City's existing business community through programs and resources designed to increase their competitiveness and encourage expansions.

- Increase support for the City's small business community and entrepreneurs through closer coordination of existing resources among City, regional, state, and federal assistance providers, including the Small Business Development Center, SCORE small business counselors, and the Small Business Administration (SBA).
- Develop and maintain partnerships with the community college system, and other higher education institutions to promote workforce education and training.
- Publicize services offered by the Economic Development Department through the economic development website, Virginia Gateway's Region, and other business outlets.



## BUSINESS RETENTION AND EXPANSION

- In *Job Creation in America* (Birch 1987), the author reported that up to 80% of net new job growth comes from existing businesses. Today, virtually every economic development organization uses that percentage when asked about the importance of existing businesses to his/ her community
- A BRE Program can be accomplished by upgrading the existing part time Economic Development Specialist to a full time position. This responsibility would be added to the current position required duties.
- Economic Development Customer Relationship Management (CRM) software allows economic developer to store data collected from surveys for use in reporting issues and concerns. Necessary tool for successful BRE program.
- Virginia Economic Development Partnership creates Business Retention Expansion Team to work alongside local economic developers with visiting VEDP's target market businesses. Also allows VEDP staff to share state incentive programs.

# TOURISM, CONVENTION, & SPORTS SERVICES

**Strengthen travel promotion activities** in the City of Colonial Heights through Virginia Tourism Corporation (VTC), Petersburg Area Regional Tourism (PART), Richmond Region Tourism (RRT)

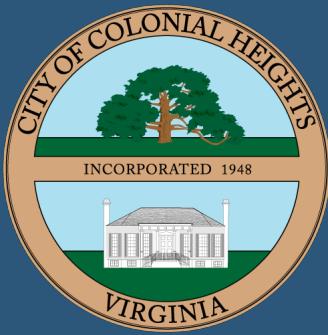
- Grow and encourage events and festivals within the City that will attract young families and millennials.
- Capitalize on the City's central location along Interstate 95, Interstate 85, and its proximity to major East Coast attractions and destinations
- Evaluate travel marketing and promotional materials regularly for accuracy and effectiveness.
- Work with the City's Parks and Recreation Department to market Shepherd Stadium for sports tourism.
- Continue cooperative tourism efforts such as financial support to Petersburg Area Regional Tourism (PART) and Richmond Region Tourism (RRT).
- Promote the City's Appomattox River Greenway Trail and river as a source of recreation

# COLONIAL HEIGHTS CITY COUNCIL RETREAT

## JANUARY 15, 2021

## **II. Development-Related Update and Discussion**

### **b. Staff Economic Development Update/Marketing Overview (Kochuba/Wade)**



# Economic Development Update/ Marketing Overview

City of Colonial Heights Council Retreat  
January 15, 2021

# Economic Development Projects Update

- Boot Barn – tentative Feb. 2021 opening
- Towneplace Suites - still in site plan
- Extended Stay Hotel – opened April 2020
- Volcano Crab – opened Sept. 2020
- Boil Bay – opened Mar. 2020
- Marco's Pizza – opened Feb. 2020
- Panera Drive thru – in site plan
- 401 Temple Avenue – closed on sale Dec. 2020

# Economic Development Projects Update

- **Cushman Wakefield Thalhimer** - contract renewed to market former Sears building
- **Mission BBQ** – tentative opening Oct. 2021
- **Vacant Walgreens** – under purchase contract by developer
- **Former Gordmans Building** – in lease negotiations
- **Former Wells Fargo building** – in lease negotiations
- **Charles Dimmock site** - funding in current year CIP to increase site readiness level for Virginia Economic Development Partnership



## RECRUITMENT TOOLS

## Retail Real Estate Terms

### Retailers

- Corporate Real Estate Directors and Managers
- Tenant Rep Broker
- Franchisees
- Franchisee brokers
- Investors
- Wall Street
- Research
- Developers/Preferred Developers

### Property Types & Players

- Property Owners
- Landlord Broker/Rep
- Grocery Anchored
- Mall
- Freestanding Building
- Strip Center
- Shadow Center
- Power Center



As the Economic Development Professional.....You Are the Matchmaker





HOW RETAILERS EXPAND

## Selecting Target Markets

- Where do they want to be in the market?
- Where is their target customer?
- How close is their nearest location?
- How does their comparable perform in the market?



**"We want a cozy, secluded 20-acre farm surrounded by hills, trees, and streams, within walking distance of shops, restaurants, schools, theaters, and hot night spots."**

2200 Magnolia Ave, Suite 100  
Birmingham, AL



retail strategies .com



[info@retailstrategies.com](mailto:info@retailstrategies.com)  
(205) 314-0386



# Economic Development Marketing Efforts

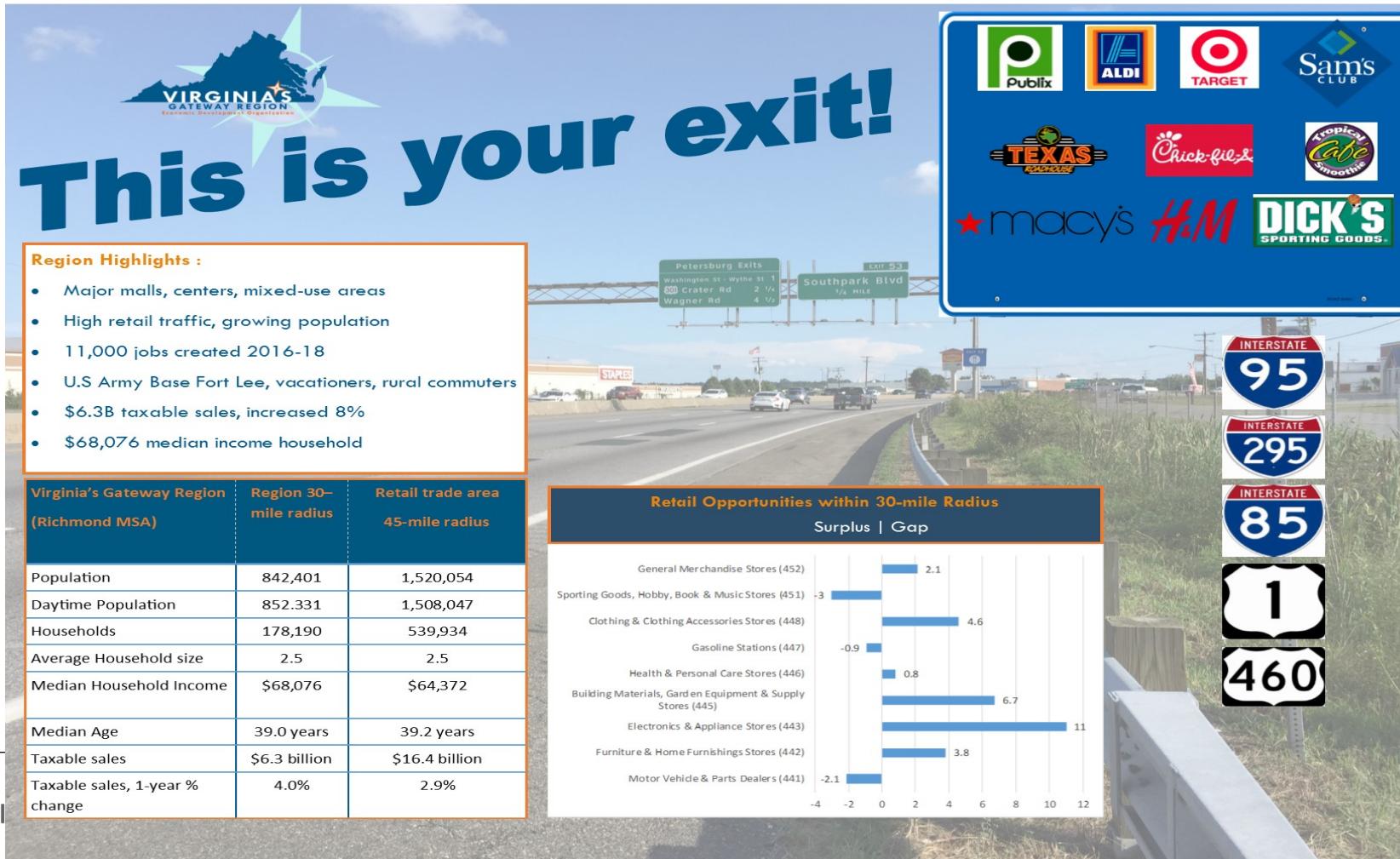
- Commercial Realtor Relationships/ International Council of Shopping Centers
- Fort Lee Economic Impact Analysis
- Colonial Heights Restaurant Brochure – Interstates 95, 85, 64.
- Sports Tourism, Hotels, and Restaurants are also marketed through the City's most recent membership with Richmond Regions Tourism (RRT)
- Petersburg Area Region Tourism (PART)
- Economic Development Website and Facebook Page
- Downtown Strategies Study
- Small Business Grants marketed to City businesses



## RECRUITMENT TOOLS

## Know Your Trade Area - Your Trade Area is Not Your City Limits!

- Identify a Retailer, Look at Nearest Locations to Determine Trade Area
- Know Nearest Locations



**VIRGINIA'S GATEWAY REGION**  
Economic Development Organization

# This is your exit!

**Region Highlights :**

- Major malls, centers, mixed-use areas
- High retail traffic, growing population
- 11,000 jobs created 2016-18
- U.S Army Base Fort Lee, vacationers, rural commuters
- \$6.3B taxable sales, increased 8%
- \$68,076 median income household

Virginia's Gateway Region (Richmond MSA)	Region 30-mile radius	Retail trade area 45-mile radius
Population	842,401	1,520,054
Daytime Population	852,331	1,508,047
Households	178,190	539,934
Average Household size	2.5	2.5
Median Household Income	\$68,076	\$64,372
Median Age	39.0 years	39.2 years
Taxable sales	\$6.3 billion	\$16.4 billion
Taxable sales, 1-year % change	4.0%	2.9%

**Retail Opportunities within 30-mile Radius**  
Surplus | Gap



Category	Surplus / Gap	Value
General Merchandise Stores (452)	Surplus	2.1
Sporting Goods, Hobby, Book & Music Stores (451)	Gap	-3
Clothing & Clothing Accessories Stores (448)	Gap	4.6
Gasoline Stations (447)	Gap	-0.9
Health & Personal Care Stores (446)	Surplus	0.8
Building Materials, Garden Equipment & Supply Stores (445)	Gap	6.7
Electronics & Appliance Stores (443)	Gap	11
Furniture & Home Furnishings Stores (442)	Gap	3.8
Motor Vehicle & Parts Dealers (441)	Gap	-2.1

**Retailer Logos:**

- Publix
- ALDI
- TARGET
- Sam's CLUB
- TEXAS ROADHOUSE
- Chick-fil-A
- Tropical Smoothie
- macy's
- H&M
- DICK'S SPORTING GOODS

**Interstate Signs:**

- INTERSTATE 95
- INTERSTATE 295
- INTERSTATE 85
- U.S. HIGHWAY 1
- INTERSTATE 460

# Fort Lee Study 2020

PREPARED FOR  
Virginia's Gateway Region  
Crater Planning District Commission



United States Army  
Fort Lee

August 14, 2020

**ECONOMIC IMPACT ANALYSIS OF  
FORT LEE, VIRGINIA**

 CHMURA  
Economics & Analytics

## Economic Impact

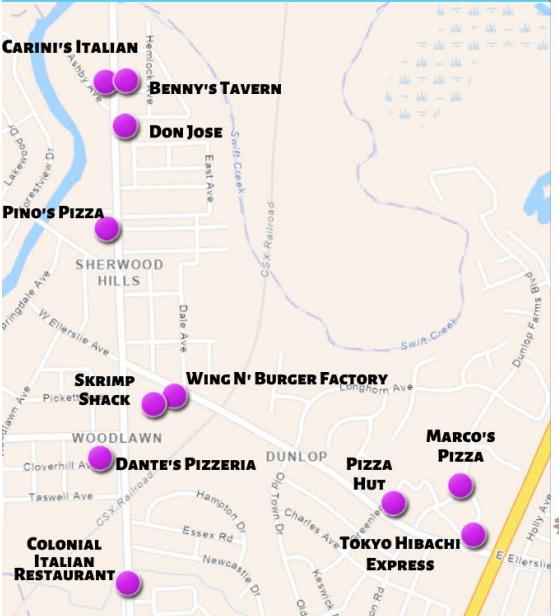
- Primary measures of change in economic activity in an economic impact analysis are 1) spending and 2) jobs.
- Economic Impact of Military Personnel
- Students and Trainees
- Civilians
- Contractors
- Defense Contract Spending
- Overall Economic Impact Summary of Fort Lee

LOCAL  
*Favorites*



OFFICE OF  
Economic Development

The historic **Boulevard Corridor**  
is home to many local favorites...



*Colonial Heights*  
VIRGINIA  
*Eats*



KAREN EPPS

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# Colonial Heights

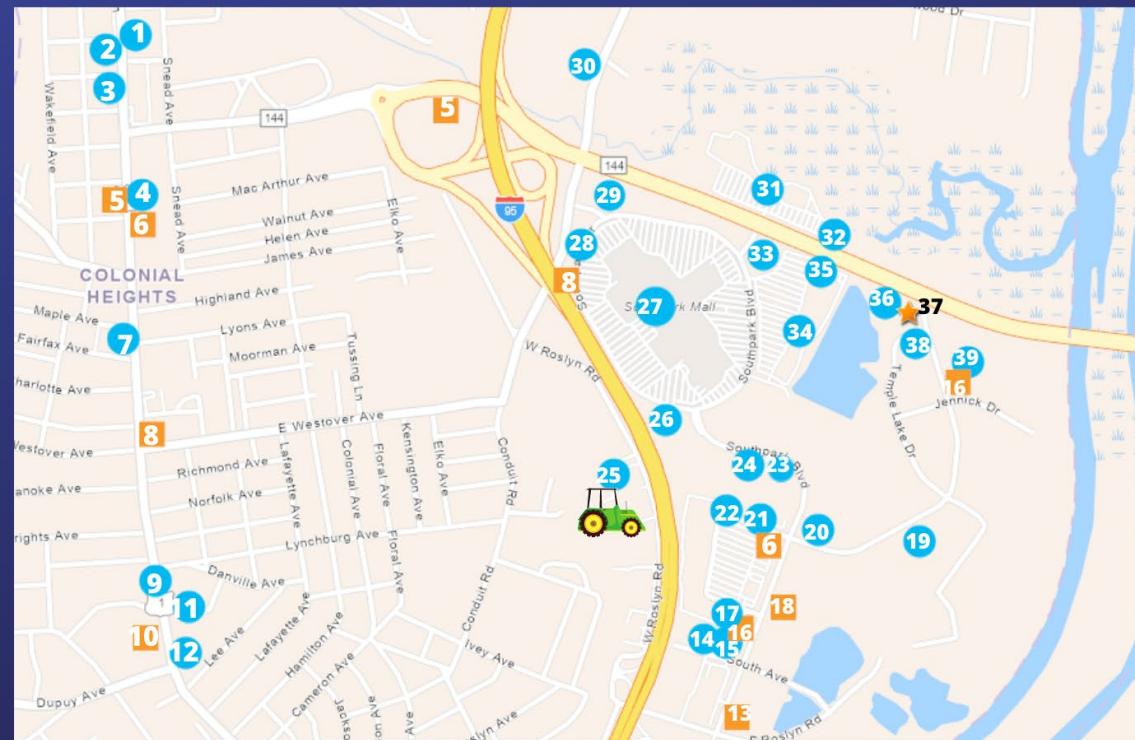


- 1 Sgt. Pepper's Pizza/Rosita's Pupuseria
- 2 Mi Rodeo
- 3 Cakes and Moore Bakery
- 4 Captain Tom's Seafood
- 5 Hardee's (2 locations)
- 6 Wendy's (2 locations)
- 7 Puerto Rican Bakery & Cafe
- 8 McDonald's (2 Locations)
- 9 Lucky's Pizzeria
- 10 Cookout
- 11 Lucky Garden
- 12 Vincenzo's
- 13 Burger King
- 14 Denny's
- 15 Olive Garden
- 16 Taco Bell
- 17 Zzaam! Korean Grill
- 18 Chick-Fil-A
- 19 El Caporal
- 20 Five Guys
- 21 Volcano Crab
- 22 Los Bandidos
- 23 Starbucks
- 24 Panera Bread
- 25 Keystone Grill

With over 100 food service establishments and 17,000 permanent residents, Colonial Heights has more dining opportunities per capita than any city in Virginia.

● = Restaurant  
■ = Fast Food

- 26 Outback Steakhouse
- 27 IHOP and Firehouse Subs
- 28 Applebee's
- 29 Golden Corral
- 30 Texas Roadhouse
- 31 Cici's Pizza
- 32 Buffalo Wild Wings
- 33 Longhorn Steakhouse
- 34 Boil Bay
- 35 Jimmy Johns/Chipotle
- 36 Red Lobster
- 37 World's Largest Arby's
- 38 Chicken Fiesta
- 39 Sedona Taphouse





# DOWNTOWN STRATEGIC PLAN

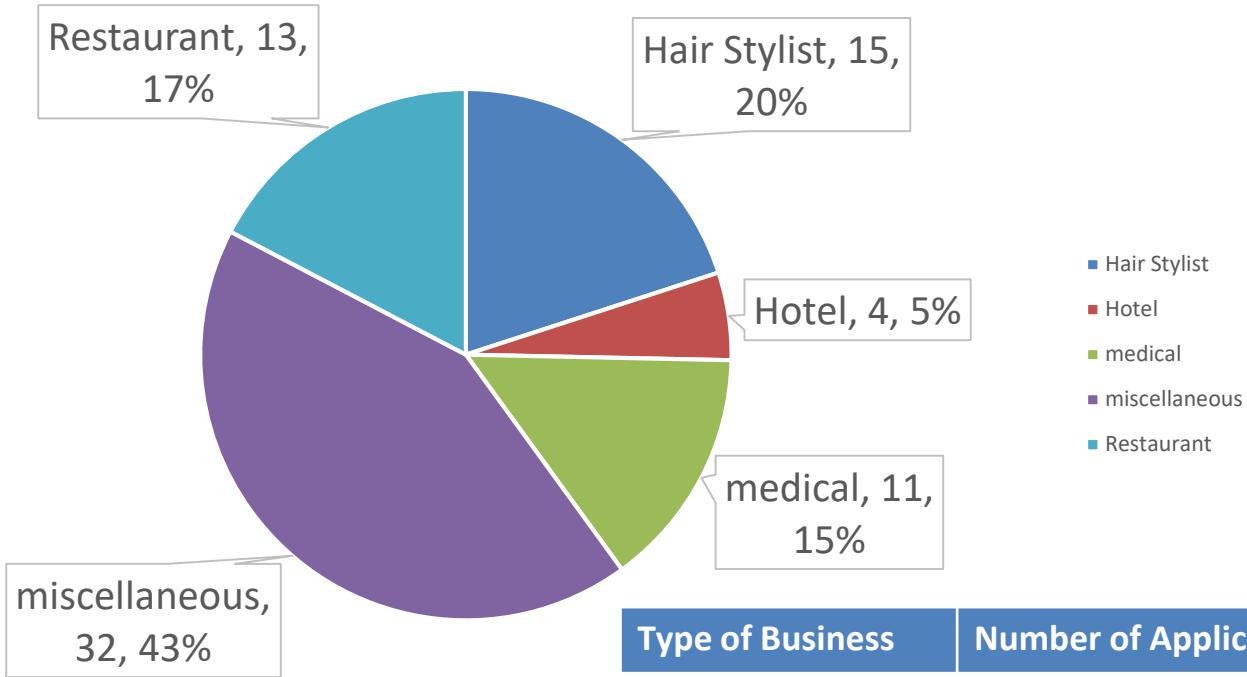
downtown strategies

The cities of Hopewell, Colonial Heights, and Petersburg, VA, and the counties of Prince George, Surry, Sussex, and Dinwiddie, VA will each be evaluated and each will receive a customized, strategic, asset-based and market driven plan will be provided with transformation strategies defined and developed considering the following:

- Connectivity & Walkability
- Landscaping & Streetscapes
- Public Art
- Historic Preservation
- Special Events & Promotions
- Wayfinding Signage
- Transportation & Parking
- Messaging & Branding
- Retail & Restaurant Recruitment
- Supporting Entrepreneurs
- Zoning Codes
- Incentives & Financial Tools
- Identifying Partnerships

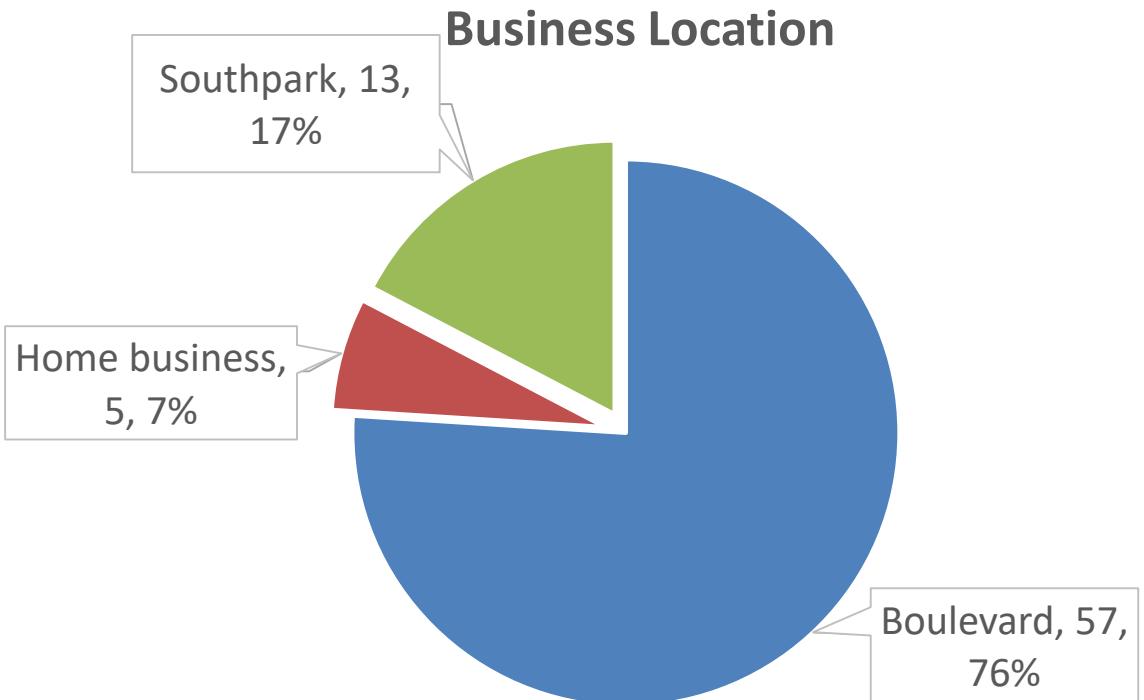
# COVID 19 Small Business Grant Program

## Business Types



We had a total of 75 applicants for Rounds 1 and 2, and 53 re-applied for the \$1,160 after December 15, 2020. Total of \$ 481,480.00 provided.

Type of Business	Number of Applicants
Miscellaneous	32
Hair Stylist	15
Restaurant	13
Medical	11
Hotel	4



As shown, the majority of our grants were awarded to business owners on the Boulevard, which is where the majority of our small businesses are located.

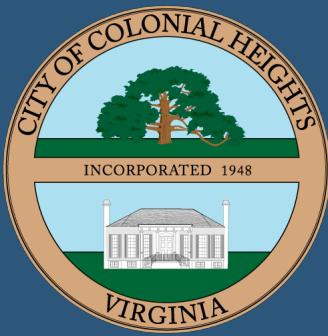
Business Sector	Number of Applicants
Boulevard	57
Southpark	13
Home Business	5

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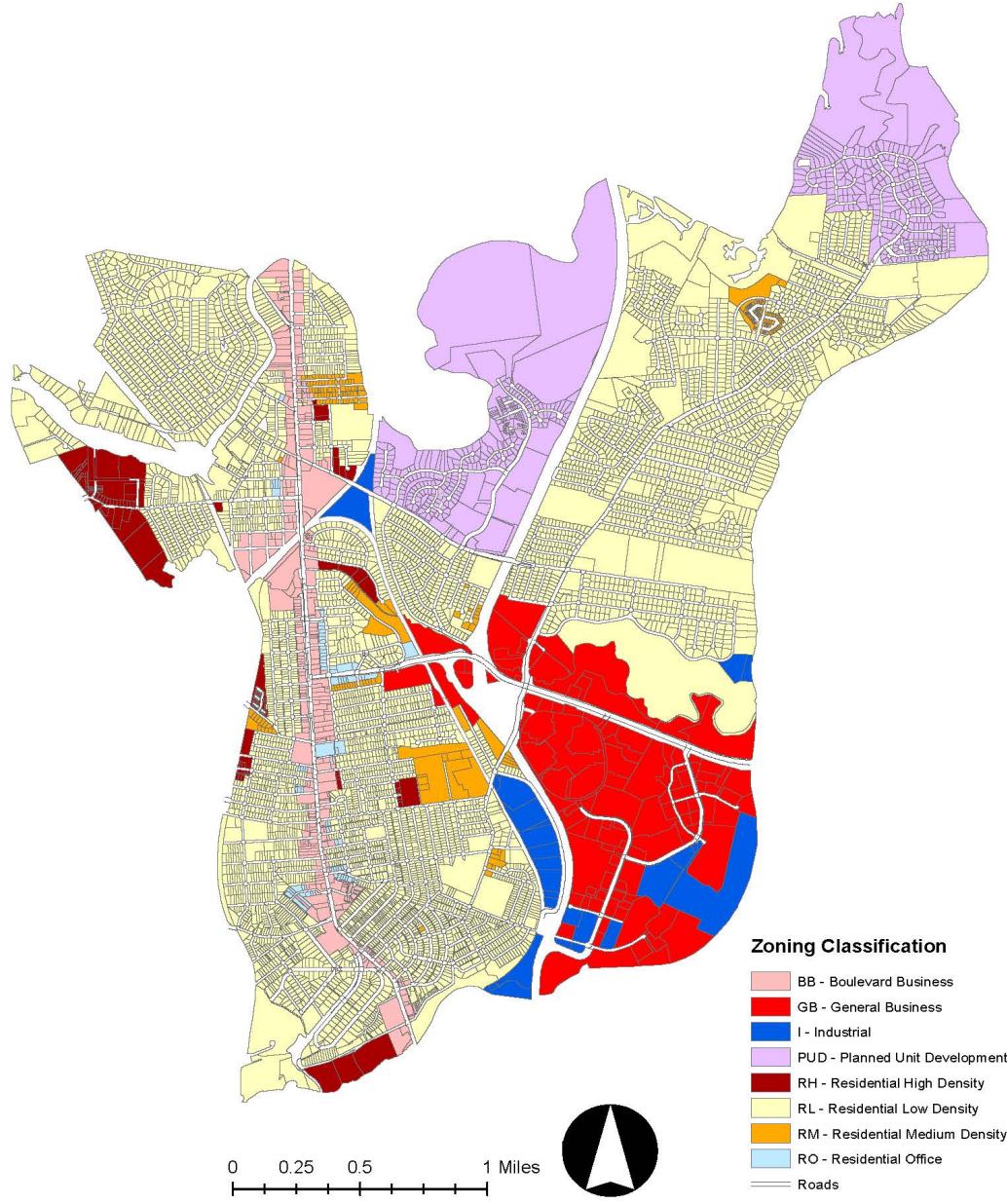
### **II. Development-Related Update and Discussion**

#### **c. Discussion Regarding Zoning Adjacent to the Boulevard (Wade)**



Revised 12/2016

## City of Colonial Heights Zoning Map



# COMPREHENSIVE PLAN

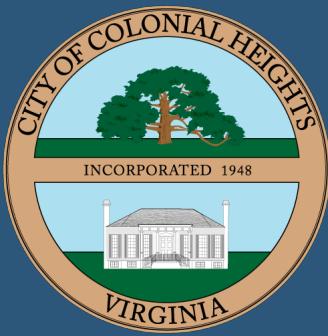
- Economic Development Chapter Policy:
  - Study the Boulevard Corridor to identify areas where it may be appropriate to allow expansion into the adjacent neighborhood to make the Boulevard sites more attractive for redevelopment and new businesses. Expansion should be done in accordance with a plan or strategy and not piecemeal.
- Neighborhood and Housing Chapter Policy:
  - Do not allow business areas to expand into neighborhoods. When there are conflicting land uses, create buffers to include landscaping and fencing that protect neighborhood uses. Additional protections should include limiting the hours of operation and restricting truck deliveries.
- Land Use Chapter Policy
  - Where possible, incorporate transitional land uses between higher activity uses, such as commercial, to lower activity uses such as single-family neighborhoods with less intense commercial or higher density residential uses.

# COLONIAL HEIGHTS CITY COUNCIL RETREAT

## JANUARY 15, 2021

## II. Development-Related Update and Discussion

### d. City-Owned Property Adjacent to the Courthouse for Park/Event Area (Wade)





# **COLONIAL HEIGHTS CITY COUNCIL RETREAT**

## **JANUARY 15, 2021**

### **III. Discussion Regarding Authority for Collective Bargaining**



# COLLECTIVE BARGAINING

Hugh P. Fisher, III, City Attorney

# What is collective bargaining?

- The process in which employees (through their union or other employee organization), and an employer, negotiate an agreement to establish pay, benefits, safety policies, leave time, work hours, or other terms of employment.
- A collective bargaining agreement is valid for a set number of years.
- Approximately two-thirds of public sector employees in the United States have the right to bargain collectively.

# Present Virginia Law (Until May 1, 2021)

- The Commonwealth, and all political subdivisions, are prohibited from recognizing any labor union or engaging in collective bargaining with a union concerning employees' terms of employment.
- Any group of three or more public employees acting collectively is prohibited from striking or willfully refusing to perform their employment duties. (A strike is an intentional effort to influence hours, wages, leave, or other terms of employment by engaging in a work stoppage or slowdown, or by willfully refusing to work.)
- A public employee engaging in such action is deemed to have terminated his employment and is ineligible for employment for the next 12 months with the Commonwealth or any political subdivision.

# Virginia Law as of May 1, 2021

- Upon approval of an ordinance or resolution, a political subdivision may recognize a labor union or similar employee organization concerning any aspect of its employees' employment or service. Any such ordinance or resolution shall specify procedures to certify and decertify exclusive bargaining unit representatives and allow reasonable public notice and an opportunity for labor unions to intervene in the process of designating a bargaining unit's representative.
- The certification process involves specifying the positions that comprise the bargaining unit and designating a union or similar employee organization as the exclusive bargaining unit's representative. A majority of the bargaining unit members must support the designation of an entity as the exclusive bargaining unit representative.

# Virginia Law as of May 1, 2021

- Strikes or the willful refusal to perform employment duties remain illegal, even after a political subdivision adopts an ordinance or resolution that authorizes collective bargaining.
- Constitutional officers and their employees are prohibited from participating in a collective bargaining process.

# Virginia Law as of May 1, 2021

- A governing body is not required to adopt an ordinance or resolution to authorize collective bargaining.
- The new law is brief and does not specify details as to its implementation. Accordingly, a political subdivision will need to draft many operational details.

# Possible Process to Certify an Exclusive Bargaining Unit Representative

## Petition for Certification

A labor union or similar employee organization seeking to become employees' "exclusive bargaining unit representative" files a petition for certification with the political subdivision that includes the following information:

- The entity's name, physical and email addresses, and telephone number;
- Every position or job title proposed to be in the bargaining unit and a description of those positions to be excluded from the bargaining unit;

# Possible Process to Certify an Exclusive Bargaining Unit Representative

## Petition for Certification

- An affirmation that a majority of the proposed bargaining unit's employees request certification of the proposed bargaining unit and the union or similar employee organization as the exclusive bargaining unit representative;
- Statement of support cards signed by a majority of employees in the proposed bargaining unit that indicate each employee's request to be represented by the union or employee organization and a dues deduction authorization; and
- A signature of a union or employee organization representative that certifies that the petition's information is accurate.

# Possible Process to Certify an Exclusive Bargaining Unit Representative

## Public Notice

- Prior to considering a valid petition, the political subdivision posts for 30 days a public notice of the petition's filing and a copy of the petition on its webpage and in work locations where employees in the proposed bargaining unit are likely to see them. The notice states that the political subdivision will accept petitions from other unions or employee organizations during the notice period, as well as accept public comments supporting or opposing the proposed exclusive bargaining unit representation.

# Possible Process to Certify an Exclusive Bargaining Unit Representative

## Decision of the Political Subdivision

- After the 30 day notice period, the political subdivision decides whether to certify a labor union or employee organization as the exclusive bargaining unit representative. The political subdivision makes such decision within 120 days of the filing of a valid petition.
- After a labor union's certification, if a majority of a bargaining unit's employees no longer desire for the union to represent them, then the political subdivision shall follow a process to consider whether to decertify the exclusive bargaining unit representative.

# Possible Process to Decertify an Exclusive Bargaining Unit Representative

## Petition for Decertification

- The decertification process begins with the filing of a petition for decertification by a bargaining unit employee or another labor organization on behalf of a majority of the bargaining unit members.

# Possible Process to Decertify an Exclusive Bargaining Unit Representative

## Public Notice

- Prior to considering a validly filed petition for decertification, the governing body posts for 30 days a public notice and a copy of the decertification petition on its webpage and in the work locations where employees in the bargaining unit are likely to see them.
- The notice states that during the notice period, the governing body will accept petitions from other labor organizations and accept public comments supporting or objecting to decertification.

# Possible Process to Decertify an Exclusive Bargaining Unit Representative

## Decision of the Political Subdivision

- Once the 30 day notice period expires, and within 120 days of the filing of the decertification petition, the governing body decides whether to certify another exclusive bargaining unit representative.

# Miscellaneous Points

- The political subdivision may employ a negotiator, facilitator, or mediator to assist in finalizing a collective bargaining agreement. The political subdivision should not agree to binding arbitration on any issue, as the political subdivision should always retain final decision-making authority.

# Miscellaneous Points

The collective bargaining agreement should provide that management of the political subdivision retains the following powers:

- Supervising, evaluating, directing, and hiring employees;
- Determining the process, methods, and personnel to conduct governmental operations;
- Managing the workforce;
- Disciplining employees for just cause, including reprimanding, suspending, demoting, or terminating employees;
- Assigning, laying off, transferring, retaining, or promoting employees; and
- Determining matters that are inherently managerial rights, such as the locality's programs, functions, and services; its organizational structure; and its budget.

# Miscellaneous Points

- Because collective bargaining is a new concept for Virginia political subdivisions, the process will be a learning experience for each of them.



**BREAK**  
(10:00-10:15 AM)

# **COLONIAL HEIGHTS CITY COUNCIL RETREAT**

## **JANUARY 15, 2021**

### **V. Code Enforcement Discussion**

#### **a. Code Enforcement Overview (Kochuba)**





## (A) CODE ENFORCEMENT OVERVIEW

CODE ENFORCEMENT DISCUSSION



# 2015-2020 CODE ENFORCEMENT VIOLATIONS

YEAR	Graffiti	Tall Grass	Trash/Debris	Exterior Storage	Trash Placement	In-op Vehicle	Comm/Rec Vehicle	Zoning	Temp Sign	Donation Bin	Building Code	Prop Maint	Year Total
2015	3	751	89	55		508	97	4	3		7	47	1,617
2016	5	680	148	153		308	97	10	20		11	62	1,494
2017	2	378	162	114		220	96	25	4		5	88	1,094
2018	0	345	338	149		164	94	26	1		1	73	1,191
2019	2	532	113	120	303	187	126	13	38		2	32	1,468
2020*	2	269	76	49	264	86	45	15	8	16	5	27	862

\*2020 Code Enforcement numbers are lower due to COVID.

03/16-05/31 - Enforcement suspended enforcement with exception of egregious cases approved by City Manager.

06/1-present – Enforcement resumed operations but provided generous extensions

# **COLONIAL HEIGHTS CITY COUNCIL RETREAT**

## **JANUARY 15, 2021**

### **V. Code Enforcement Discussion**

#### **b. Code Enforcement Staffing Discussion (Kochuba)**





## (B) CODE ENFORCEMENT STAFFING

CODE ENFORCEMENT DISCUSSION



# ORGANIZATIONAL CHART



## DEPARTMENTAL NEED

- ED/CD Specialist schedule is 8AM-12PM and evening meetings.
  - Between 12PM-5PM, administrative duties are covered by either Building Inspector or Assistant Director, with assistance from Director and Building Official.
  - All staff cross trained in Code Enforcement to handle inquiries.
  - When Assistant Director is covering afternoon duty, the volume is such that their job tasks are paused.
  - When Building Inspector is covering afternoon duty, the inspector cannot complete duties in field.
  - Since permit technician duties require consistent presence, Building Inspector is currently completing permit technician duties.
- Proactive Code Enforcement has created a demand for proactive zoning enforcement and building and property maintenance enforcement.
  - Building and Property Maintenance enforcement completed by Building Official and Building Inspector. Prior to the creation of the Code Enforcement Division, Building Inspections had 3 full-time staff.
  - Zoning Enforcement completed by Director and Assistant Director.

# DEPARTMENTAL NEED

- The creation of the Code Enforcement division did not include staffing for the management of the division.
  - Director completes management of Code Enforcement division, in addition to job duties that require a full-time role.
  - Additionally, Director has increased duties to cover the time Assistant Director spends on afternoon administrative duty.
  - Demand for proactive zoning enforcement has increased the job duties for the Director and Assistant Director.
- Management duties for enforcement of codes in all three divisions
  - Templates and GovQA platform must be kept updated to ensure consistency with Virginia State Code and Virginia Uniform Statewide Building Code.
  - Interpretation on enforcement necessary in grey areas.
  - “Escalated Cases” are cases within code, zoning, and building enforcement that were not resolved with the original letter. Escalated cases require management review, creation of letter, and review by the City Attorney’s Office.
  - Preparation for court.
  - Customer service for “may I speak to your manager?”
  - Respond to City Council, City Manager, and interdepartmental requests concerning code enforcement.

# ENFORCED VIOLATIONS BY DIVISION

## Code Enforcement Division:

- §129 Defacement
  - Graffiti
- §244 Solid Waste
  - Tall Grass
  - Trash/Debris
  - Exterior Storage of Interior Objects
  - Trash Can Placement
- §273 Vehicles
  - Inoperable Vehicles
- §286 Zoning
  - Commercial/Recreational Vehicles

## Planning Division:

- §286 Zoning
  - Temporary Sign
  - Fence
  - Donation Bin
  - Mobile Food Unit
  - Site Development Violations
  - Unpermitted Use
  - Floodplain
  - Wetland
  - Chesapeake Bay Preservation Area
  - Septic Tank Pump-Out
  - Any violation of the Zoning Code

## Building Inspections Division:

- Uniform Statewide Building Code
- Property Maintenance Code

## LOCALITY SURVEY

- Staff completed a survey in January 2021 of 35 cities and counties in the state of Virginia with populations between 15,000 – 30,000.
- Staff interviewed both the Building Inspections Dept and Planning Dept in those localities.
- How many permit technicians?
- How many administrative assistants for Building Inspections?
- How many administrative assistants for Planning?
- Are any of the positions shared?

## LOCALITY SURVEY RESULTS

### TOTAL NUMBER OF PERMIT TECH, BLG INSP ADMIN, AND PLANNING ADMIN



\*Some localities disclosed the number of staff was reduced due to COVID budget cuts.

\*\*Localities with less administrative staff tended to have a higher number of other staff assisting with administrative duties.

# PROPOSED POSITION

## FULL TIME CODE TECHNICIAN

**Provides administrative, technical, operational, and clerical support to all divisions within the Planning & Community Development Dept.**

- Duties
  - Provides customer service for the public by email, online portal, telephone, and at the front counter to include conducting intake of code enforcement complaints, scheduling building inspections, and answering public inquiries.
  - Accepts, processes, and issues building and zoning permits.
  - Maintains code enforcement, zoning enforcement, and building permit records in online database.
  - Prepares legal documentation for code enforcement, zoning, and building inspection cases.
  - Serves administrative role to Boards & Commissions including drafting minutes.
  - Conducts research and assists with responses to Freedom of Information Act (FOIA) requests.
  - Performs office manager duties including requisitions, payroll, and ordering office supplies.
  - Other duties as required.
- Must have or maintain the DHCD Permit Technician Certification within 12 months of hire

# **COLONIAL HEIGHTS CITY COUNCIL RETREAT**

## **JANUARY 15, 2021**

### **V. Code Enforcement Discussion**

#### **c. Discussion Regarding Code Enforcement Fines and Violation Timetable (Wade/Kochuba)**



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## (C) DISCUSSION REGARDING CODE ENFORCEMENT FINES AND VIOLATION TIME TABLE

CODE ENFORCEMENT DISCUSSION



# ENFORCEMENT TIMETABLE

Code Chapter	Title	Reinspection Period	Enforcement
§129 - Defacement	Graffiti	15 Day	City Remediation, if approved
§244 - Solid Waste	Trash Placement	10 Day (1 notice calendar year)	Fine
	Tall Grass	10 Day (1 notice grass season)	Contractor Cut
	Trash & Debris	10 Day	Contractor Clean-Up
	Exterior Storage	10 Day	Court
§273 - Vehicles and Traffic	In-Op Vehicle	5 Day	Contractor Tow
§286 - Zoning	Comm & Rec Vehicles	10 Business Day	Court
	Zoning		
	Temp Sign		
	Donation Bin		
Uniform Statewide Building Code	Building Code	30 Day, unless unsafe condition	Court
	Property Maintenance		

# FINES & CONTRACTS

## Heaton's Lawn Maintenance

### Grass Cutting and Trimming

- Lawn Mower (1/2 acre or less) \$80
- Lawn Mower (1/2 acre or more) \$100
- Multiple cuts or Bush Hog due to height of grass \$150

### Cleaning yard of trash, rubbish and or debris

- Removal on site, using City trash collection \$70
- Removal off-site, including properly disposal \$170

+ \$30 Administration Fee

## Palmer's Towing & Storage Service

- \$100 removal of vehicle
- \$50/day storage after first 24 hours
- Releases made after hours or on weekends additional \$50

## Trash Can Placement

- Fine by City
- \$50 per incident

# **COLONIAL HEIGHTS CITY COUNCIL RETREAT**

## **JANUARY 15, 2021**

### **V. Code Enforcement Discussion**

#### **d. Discussion Regarding Communication Process for Building Code/Safety Violations (Poe)**



# **COLONIAL HEIGHTS CITY COUNCIL RETREAT**

## **JANUARY 15, 2021**

### **V. Code Enforcement Discussion**

#### **e. Discussion Regarding Inoperable Vehicles (Wade)**



---



## (E) DISCUSSION REGARDING INOPERABLE VEHICLES

CODE ENFORCEMENT DISCUSSION



# CITY CODE

## **§ 273-36 Storage of inoperable vehicles; violations and penalties.**

- It shall be unlawful for any person, firm or corporation to keep, except within a fully enclosed building or structure, or otherwise shielded or screened from view, on any property zoned for residential or commercial purposes, any motor vehicle, trailer or semitrailer, as defined in Virginia Code § 46.2-100, which is inoperable. A person, firm, or corporation may keep one inoperable motor vehicle which is shielded or screened from view by a vehicle cover and kept outside of a fully enclosed building or structure. As used in this section, "vehicle cover" means a cover manufactured specifically for a vehicle and shall not include a tarp or other cover.
- A. As used in this section, an "inoperable motor vehicle" shall mean any one of the following: (i) any motor vehicle which is not in operating condition; (ii) any motor vehicle which for a period of 60 days or longer has been partially or totally disassembled by the removal of tires and wheels, the engine, or other essential parts required for operation of the vehicle; or (iii) any motor vehicle being without valid license plates and a valid inspection decal.
- B. Any person violating any provision of this section shall, upon conviction thereof, be fined not more than \$250, and each successive day that any person permits such motor vehicle, trailer or semitrailer to continue in violation of this section shall constitute a separate violation.

# CITY CODE

- C. Whenever any inoperable motor vehicle, trailer, or semitrailer violates this section, the real property owner shall remove the vehicle from the property or to a fully enclosed building or structure, or have it shielded or screened from view, within five days after being given written notice to do so. The written notice shall state in general terms the consequences of the owner not taking the requested action within five days. The notice to the land owner shall be given by any City employee the City Manager designates and shall be by certified mail, return receipt requested, to the land owner's last known address. The five-day' notice period shall commence on whichever of the following is applicable: (i) the date the land owner signs the certified mail receipt; or (ii) the date the post office designates on the certified mail receipt or envelope that the notice was unclaimed, not accepted, or otherwise not served. Also, on or about the date a City employee mails the certified letter, he or another designated employee shall post a copy of the violation notice on the front door of any residence that is rental property.
- D. Upon the land owner's failure to abate the violation, the designated City employee, or the City's agent or contractor, shall remove the inoperable vehicle from the property. If the City arranges for a towing company to remove the vehicle, the City may pay such company for the removal. Also, the vehicle may be disposed of if unclaimed after the ten-day' notice period discussed below. The City, or its agent or contractor, shall charge the cost of such removal and disposal to either the vehicle owner or the property owner. Provided, however, that prior to the disposal of a vehicle, the City, or its agent or contractor, shall give 10 days' notice by certified mail, return receipt requested, to the vehicle owner. The ten-day notice period shall commence on whichever of the following is applicable: (i) the date the vehicle owner signs the certified mail receipt; or (ii) the date the post office designates on the certified mail receipt or envelope that the notice was unclaimed, not accepted, or otherwise not served.

# CITY CODE

- E. Any charge the City incurs or assesses against the land owner shall constitute a lien against the property from which the vehicle was removed, and the lien shall continue until the land owner pays the Director of Finance the applicable charges. Notwithstanding this section's other provisions, if the vehicle owner demonstrates that he is actively restoring or repairing the inoperable vehicle, and if it is shielded or screened from view, the vehicle and one additional inoperable vehicle that is shielded or screened from view and being used for restoration or repair shall be allowed to remain on the property.
- F. As used in this section, notwithstanding any other provision of law, general or special, "shielded or screened from view" means not visible by someone standing at ground level from outside of the property on which the subject vehicle is located.
- G. Nothing in this section shall affect the applicability of other ordinances of the City, including Chapter 286, Zoning, concerning motor vehicles, trailers or semitrailers.
- H. The provisions of this section shall not apply to a licensed business which on June 26, 1970, was regularly engaged in, and which since continually has been engaged in, business as an automobile dealer, salvage dealer or scrap processor

## STATE CODE

### **§ 15.2-904. Authority to restrict keeping of inoperable motor vehicles, etc., on residential or commercial property; removal of such vehicles; penalty.**

- A. Any locality may, by ordinance, provide that it shall be unlawful for any person to keep, except within a fully enclosed building or structure or otherwise shielded or screened from view, on any property zoned for residential or commercial or agricultural purposes any motor vehicle, trailer or semitrailer, as such are defined in § 46.2-100, which is inoperable. Any locality in addition may, by ordinance, limit the number of inoperable motor vehicles which any person may keep outside of a fully enclosed building or structure, but which are shielded or screened from view by covers. As used in this section, an "inoperable motor vehicle" may, at the election of the locality, mean any one or more of the following: (i) any motor vehicle which is not in operating condition; (ii) any motor vehicle which for a period of 60 days or longer has been partially or totally disassembled by the removal of tires and wheels, the engine, or other essential parts required for operation of the vehicle; or (iii) any motor vehicle on which there are displayed neither valid license plates nor a valid inspection decal. However, the provisions of this section shall not apply to a licensed business which on June 26, 1970, is regularly engaged in business as an automobile dealer, salvage dealer or scrap processor.

## STATE CODE

- B. Any locality may, by ordinance, further provide that: (i) the owners of property zoned for residential, commercial or agricultural purposes shall, at such time or times as the locality prescribes, remove therefrom any such inoperable motor vehicles, trailers or semitrailers that are not kept within a fully enclosed building or structure; (ii) such locality through its own agents or employees may remove any such inoperable motor vehicles, trailers or semitrailers, whenever the owner of the premises, after reasonable notice, has failed to do so; (iii) in the event such locality, through its own agents or employees, removes any such motor vehicles, trailers or semitrailers, after having given such reasonable notice, such locality may dispose of such motor vehicles, trailers or semitrailers after giving additional notice to the owner of the vehicle; (iv) the cost of any such removal and disposal shall be chargeable to the owner of the vehicle or premises and may be collected by the locality as taxes are collected; and (v) every cost authorized by this section with which the owner of the premises has been assessed shall constitute a lien against the property from which the vehicle was removed, the lien to continue until actual payment of such costs has been made to the locality. Notwithstanding the other provisions of this subsection, if the owner of such vehicle can demonstrate that he is actively restoring or repairing the vehicle, and if it is shielded or screened from view, the vehicle and one additional inoperative motor vehicle that is shielded or screened from view and being used for the restoration or repair may remain on the property.

## STATE CODE

- C. The governing body of any locality may by ordinance provide that violations of this section shall be subject to a civil penalty, which may be imposed in accordance with the provisions of § 15.2-2209.
- D. Except as provided in this subsection, adoption of an ordinance pursuant to subsection C shall be in lieu of criminal penalties and shall preclude prosecution of such violation as a misdemeanor. The governing body of any locality may, however, by ordinance provide that such violations shall be a Class 3 misdemeanor in the event three civil penalties have previously been imposed on the same defendant for the same or similar violation, not arising from the same set of operative facts, within a 24-month period. Classifying such subsequent violations as criminal offenses shall preclude the imposition of civil penalties for the same violation.
- E. As used in this section, notwithstanding any other provision of law, general or special, "shielded or screened from view" means not visible by someone standing at ground level from outside of the property on which the subject vehicle is located.



# **BREAK**

**(11:45-12:00 PM)**

# **COLONIAL HEIGHTS CITY COUNCIL RETREAT**

## **JANUARY 15, 2021**

### **VII. Financial Overview**

#### **a. Revenue Trends**



# Financial Overview

City Council Retreat

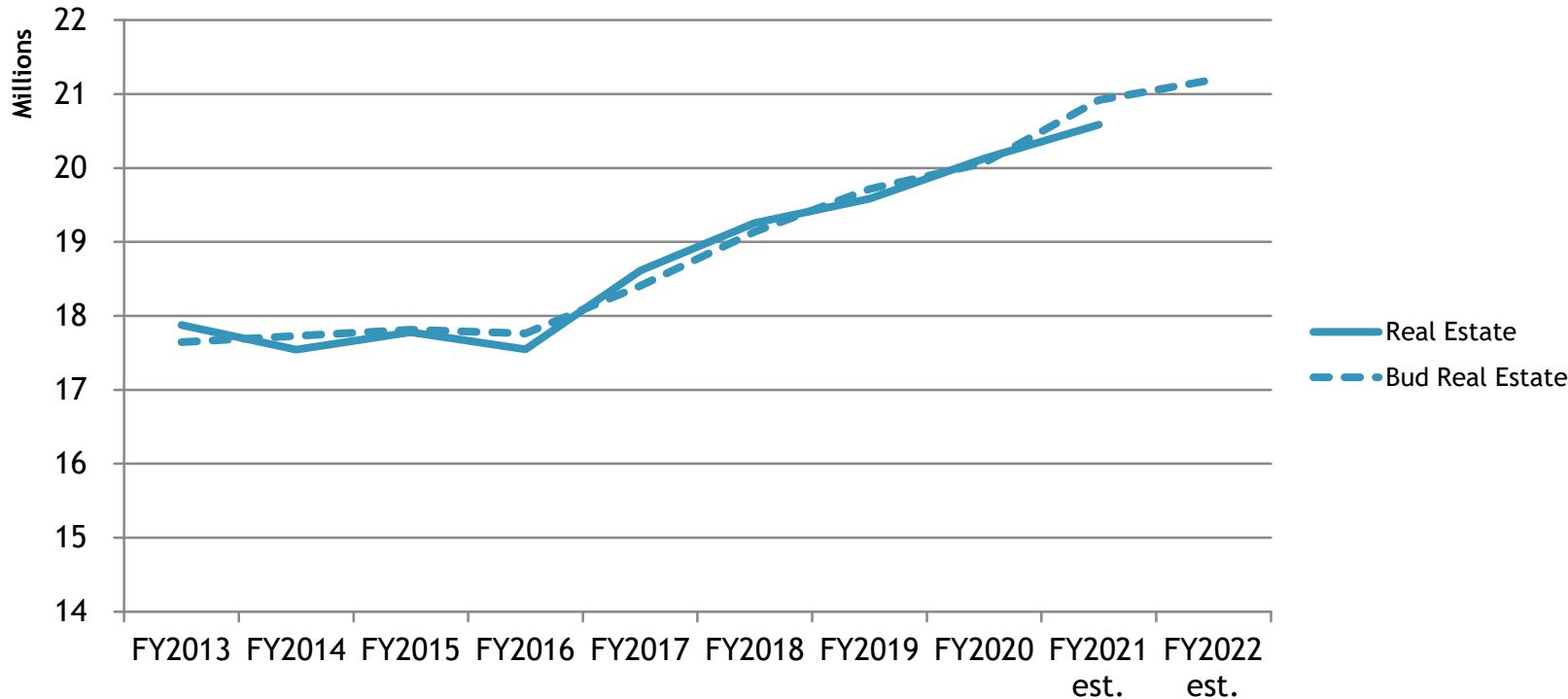
1/15/2021

# Agenda

- ▶ Revenue Trends
- ▶ FY22 Budget Preview
- ▶ 2Q FY21 Quarterly Financial Report
- ▶ Project Updates
  - ▶ ERP/Business Process Consultant
  - ▶ CAD
  - ▶ Hrouda Pump Station
  - ▶ Public Safety Generator
- ▶ Other Finance Items
  - ▶ Emergency Response Fund
  - ▶ Funding new programs
  - ▶ FY2020 Results

# Revenue Trends

## Real Estate Revenue FY2013 - FY2022 Budget & Actual (FY21,FY22 Est.)



### 1/1/20 Reassessment:

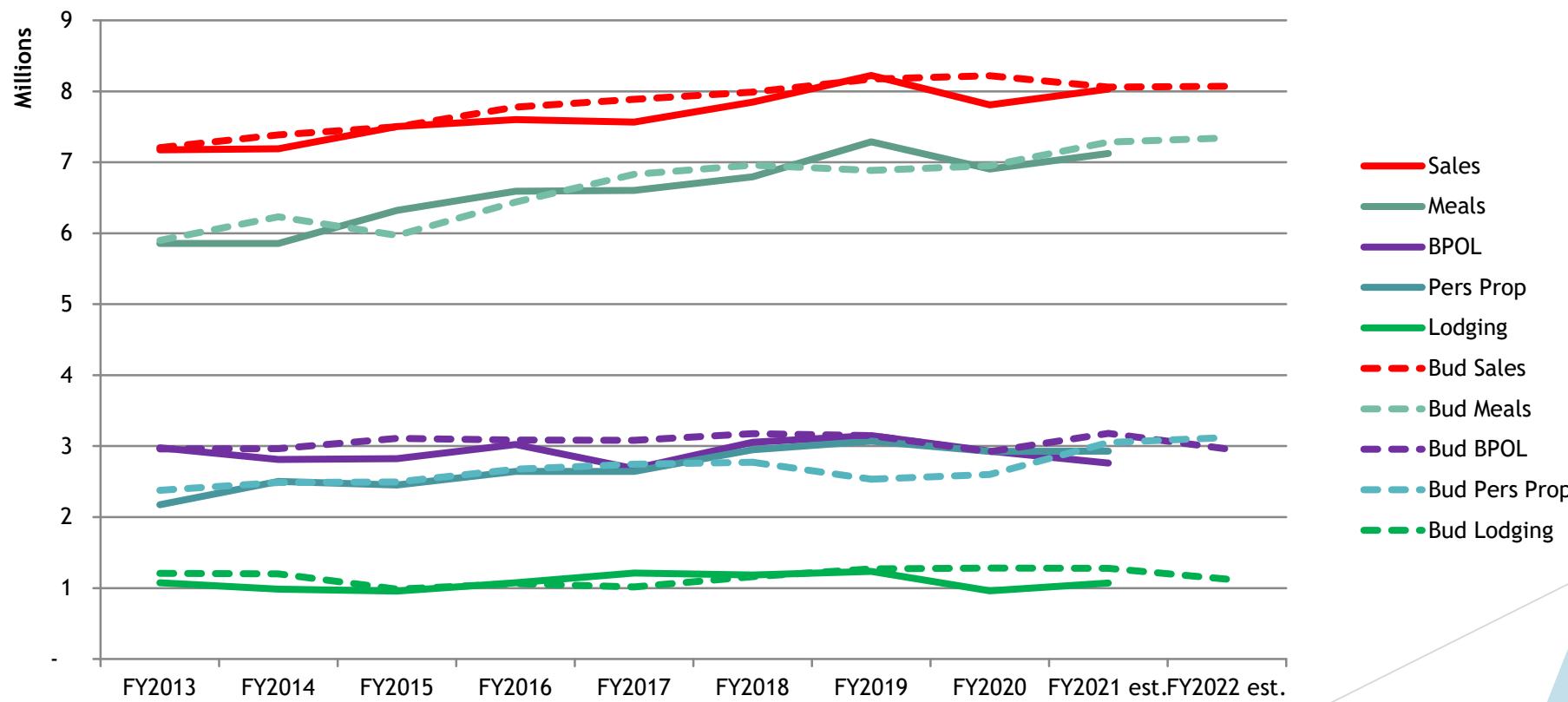
- 7% Avg. Increase in Residential
- No change in overall Commercial
- 15% Decrease in Shopping Center

### 1/1/22 Reassessment (projected):

- 9.2% Avg. Increase in Residential
- (8.0%) decline in Shopping Center(s)
- (3.5%) decline in other Commercial

# Revenue Trends

Five Largest Revenue Sources (Excl. RE Tax)  
FY2013 - FY2022 Budget & Actual (FY21, FY22 Est.)



# **COLONIAL HEIGHTS CITY COUNCIL RETREAT**

## **JANUARY 15, 2021**

## **VII. Financial Overview**

### **b. FY 21-22 Budget Preview**



# FY22 Budget Preview

## Revenue

- ▶ Top 6 revenue- Cautious recovery from FY20 COVID slump, most are close to pre-COVID collections with exception of lodging tax.
- ▶ Real Estate impacted by 1/1/22 reassessment

## Expenditure

- ▶ Regional Jail Per Diem increase (\$46 to \$58?)
- ▶ FY22 Bonds
- ▶ Comprehensive Services Act
- ▶ Chesterfield Shared Services
- ▶ Health Insurance
- ▶ Cost of Living and Salary market
- ▶ Minimum wage increase

# **COLONIAL HEIGHTS CITY COUNCIL RETREAT**

## **JANUARY 15, 2021**

## **VII. Financial Overview**

### **c. FY 20-21 2<sup>nd</sup> Quarter Financial Report**



# Quarterly Financial Report

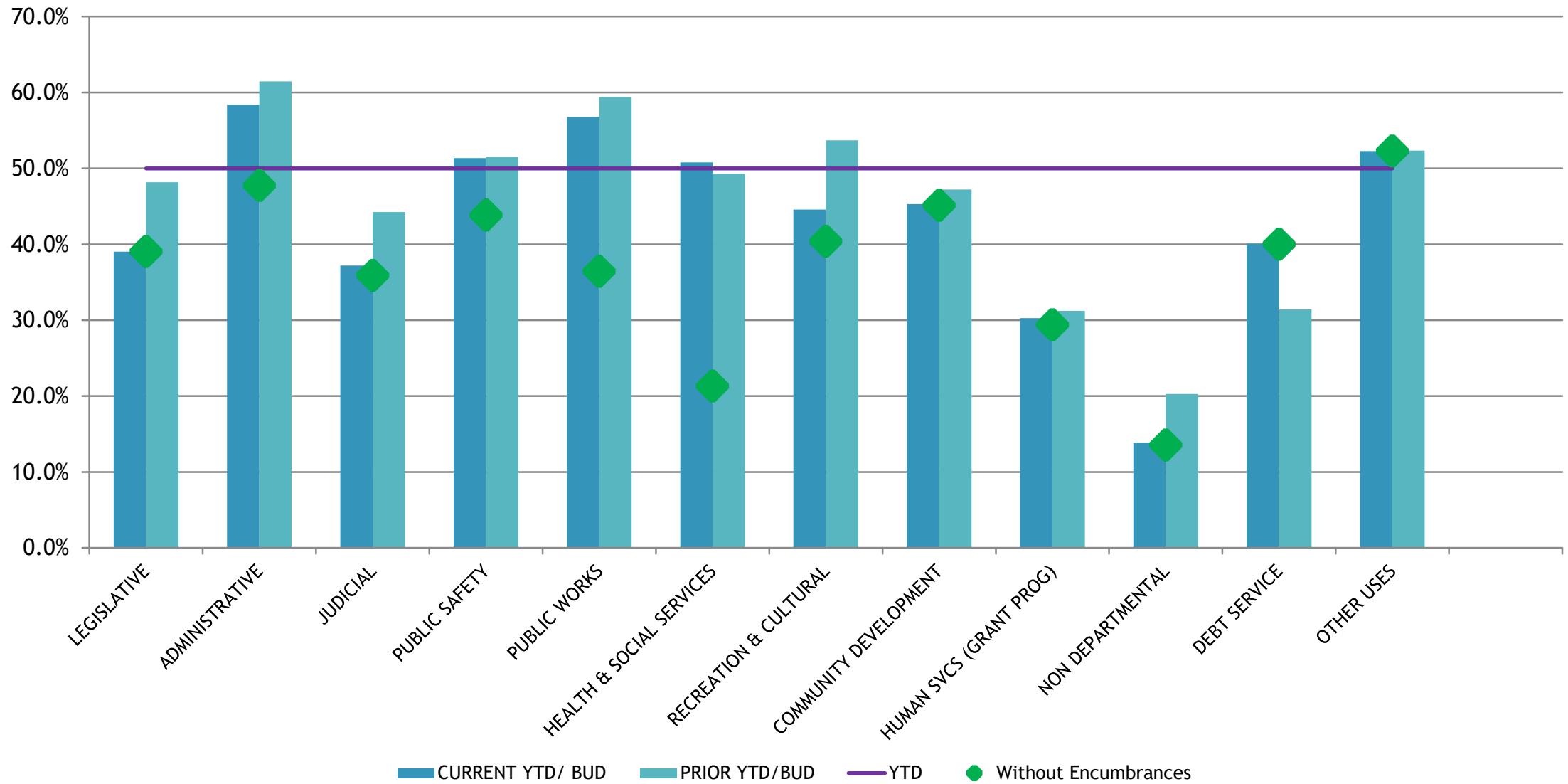
**City of Colonial Heights**  
**Quarterly Financial Report**  
**Revenue Collections FY2020-21 Through 12/31/20**

FUND	1ST SUB	----- TITLE -----	BUDGET	DECEMBER RECEIPTS	YEAR TO DATE RECEIPTS	AVAILABLE BALANCE	CURRENT YTD/ BUD	PRIOR YTD/ BUD
10	4100	GENERAL PROPERTY TAXES	25,036,661	923,741	11,352,122.03	13,865,646	45.3%	46.2%
10	4200	OTHER LOCAL TAXES	19,720,112	1,424,300	6,796,072.42	12,940,163	34.5%	37.6%
10	4300	LICENSE PERMITS & FEES	4,005,832	44,522	506,909.75	3,499,645	12.7%	10.8%
10	4400	FINES & FORFEITURES	361,843	18,251	93,541.44	268,302	25.9%	30.1%
10	4500	USE OF MONEY & PROPERTY	167,200	10,019	72,275.26	94,925	43.2%	53.9%
10	4600	INTERGOVERNMENTAL REVENU	7,959,280	1,045,265	3,576,264.34	4,383,016	44.9%	47.9%
10	4700	CHARGES-CURRENT SERVICES	2,533,100	131,460	706,533.82	1,826,909	27.9%	33.6%
10	4800	MISCELLANEOUS	1,247,927	24,643	258,971.33	988,956	20.8%	16.8%
10	4900	NON-OPERATING INCOME	1,839,042	-	-	1,839,042	0.0%	0.0%
		<b>GENERAL FUND TOTAL</b>	<b>62,870,997</b>	<b>3,622,201</b>	<b>23,362,690</b>	<b>39,706,602</b>	<b>37.2%</b>	<b>39.0%</b>
25	4600	INTERGOVERNMENTAL REVENU	500,000	-	500,000	-	100.0%	N/A
25	4900	NON-OPERATING INCOME	32,780	-	-	32,780	0.0%	N/A
30	4600	INTERGOVERNMENTAL REVENU	2,718,818	166,776	2,782,322	(63,504)	102.3%	N/A
30	4900	NON-OPERATING INCOME	13,735	-	-	13,735	0.0%	N/A
40	4700	CHARGES-CURRENT SERVICES	161,300	1,365	1,283	160,017	0.8%	42.0%
40	4800	MISCELLANEOUS	-	199	1,137	(1,137)	#DIV/0!	7.5%
40	4900	NON-OPERATING INCOME	9,000	-	-	9,000	0.0%	0.0%
60	4500	USE OF MONEY & PROPERTY	-	853	8,740	(8,740)	#DIV/0!	100.0%
60	4600	INTERGOVERNMENTAL REVENU	8,657,630	170,891	2,089,435	6,568,195	24.1%	18.9%
60	4800	MISCELLANEOUS	2,084,856	1,649,856	1,649,856	435,000	79.1%	63.0%
60	4900	NON-OPERATING INCOME	7,774,371	-	-	7,774,371	0.0%	0.0%
75	4700	CHARGES-CURRENT SERVICES	719,500	51,268	295,547	475,155	41.1%	43.5%
75	4900	NON-OPERATING INCOME	398,689	-	-	398,689	0.0%	N/A
80	4700	CHARGES-CURRENT SERVICES	5,192,565	350,255	2,065,593	3,471,348	39.8%	42.2%
80	4900	NON-OPERATING INCOME	78,139	39	1,887	76,253	2.4%	0.9%
		<b>TOTAL, ALL REVENUE</b>	<b>91,212,381</b>	<b>6,013,703</b>	<b>32,758,490</b>	<b>59,047,765</b>	<b>35.9%</b>	<b>33.1%</b>

**City of Colonial Heights**  
**Quarterly Financial Report**  
**Expenditures FY2020-21 Through 12/31/20**

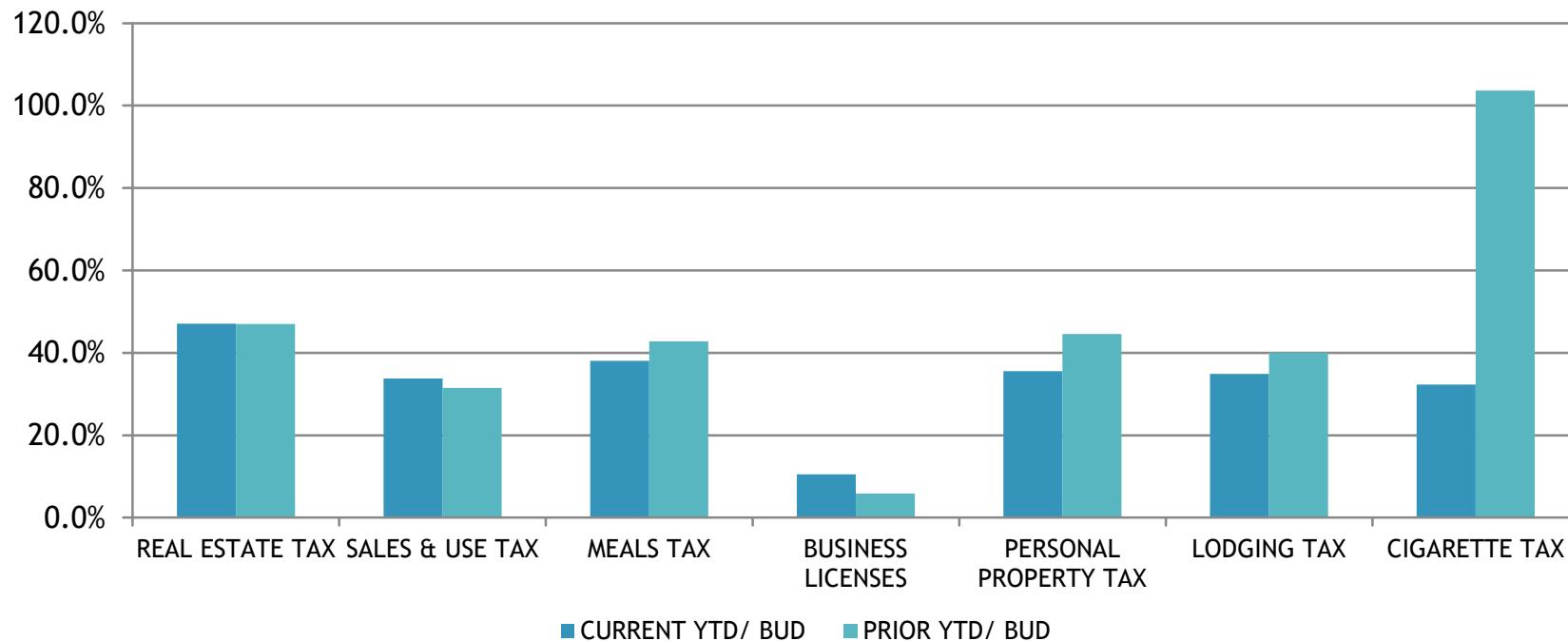
FUND	DIV	----- TITLE -----	BUDGET	DECEMBER EXPENDITURES	ENCUMB OUTSTANDING	YEAR TO DATE EXP	AVAILABLE BALANCE	T YTD/ BUD	PRIOR YTD/BUD
10	101	LEGISLATIVE	225,121	19,987	-	87,873	137,248	39.0%	48.2%
10	105	ADMINISTRATIVE	4,833,798	605,775	513,903	2,307,012	2,071,899	58.4%	61.5%
10	135	JUDICIAL	5,899,562	440,352	76,812	2,117,441	3,704,682	37.2%	44.2%
10	140	PUBLIC SAFETY	12,711,390	1,341,242	955,261	5,571,092	6,209,649	51.3%	51.5%
10	145	PUBLIC WORKS	5,647,747	430,160	1,150,404	2,057,056	2,427,481	56.8%	59.4%
10	150	HEALTH & SOCIAL SERVICES	1,352,466	162,653	398,260	288,412	665,794	50.8%	49.3%
10	160	RECREATION & CULTURAL	2,754,871	263,985	115,683	1,112,561	1,526,971	44.6%	53.7%
10	175	COMMUNITY DEVELOPMEN	599,461	61,174	904	270,600	328,108	45.3%	47.2%
10	180	HUMAN SVCS (GRANT PROG	483,578	32,133	4,318	142,031	337,229	30.3%	31.2%
10	190	NON DEPARTMENTAL	1,236,655	25,017	3,804	167,525	1,067,568	13.9%	20.3%
10	195	DEBT SERVICE	3,582,288	38,863	2,400	1,432,993	2,146,895	40.1%	31.4%
10	200	OTHER USES	23,544,060	2,941,465	-	12,306,280	11,237,780	52.3%	52.3%
<b>GENERAL FUND TOTAL</b>			<b>62,870,997</b>	<b>6,362,806</b>	<b>3,221,748</b>	<b>27,860,877</b>	<b>31,861,305</b>	<b>49.44%</b>	<b>50.8%</b>
25	250	ECONOMIC DEV AUTHORITY	532,780	71,480	-	481,480	51,300	90.4%	17.6%
30	300	EMERGENCY RESPONSE	2,732,553	1,368,656	92,953	2,569,859	69,742	97.4%	N/A
40	420	RECREATION ACTIVITIES	170,300	1,653	1,653	12,389	156,258	8.2%	18.4%
60	601	GENERAL GOVERNMENT	6,323,357	110,857	3,459,076	1,091,229	1,773,051	72.0%	80.4%
60	610	RECREATIONAL FACILITIES	1,018,093	1,780	401,443	22,448	594,202	41.6%	23.4%
60	615	EDUCATIONAL FACILITIES	320,257	-	-	-	320,257	0.0%	100.0%
60	620	STREETS & BRIDGES	7,580,582	5,311	1,253,031	867,137	5,460,414	28.0%	48.2%
60	630	UTILITY IMPROVEMENT	2,299,750	-	1,268,263	88,994	942,493	59.0%	3.2%
60	650	STORMWATER PROJECTS	974,818	-	-	-	974,818	0.0%	0.0%
75	750	STORM WATER	1,118,189	498,972	23,383	715,040	380,133	66.0%	26.5%
80	810	UTILITIES	5,755,020	602,537	1,594,140	2,913,096	1,252,405	78.3%	70.4%
<b>TOTAL, ALL EXPENDITURES</b>			<b>91,696,697</b>	<b>9,024,052</b>	<b>11,315,691</b>	<b>36,622,550</b>	<b>43,836,376</b>	<b>52.3%</b>	<b>47.5%</b>

**City of Colonial Heights  
Quarterly Financial Report  
Expenditures as Percent of Budget  
FY2020-21 Through 12/31/20**

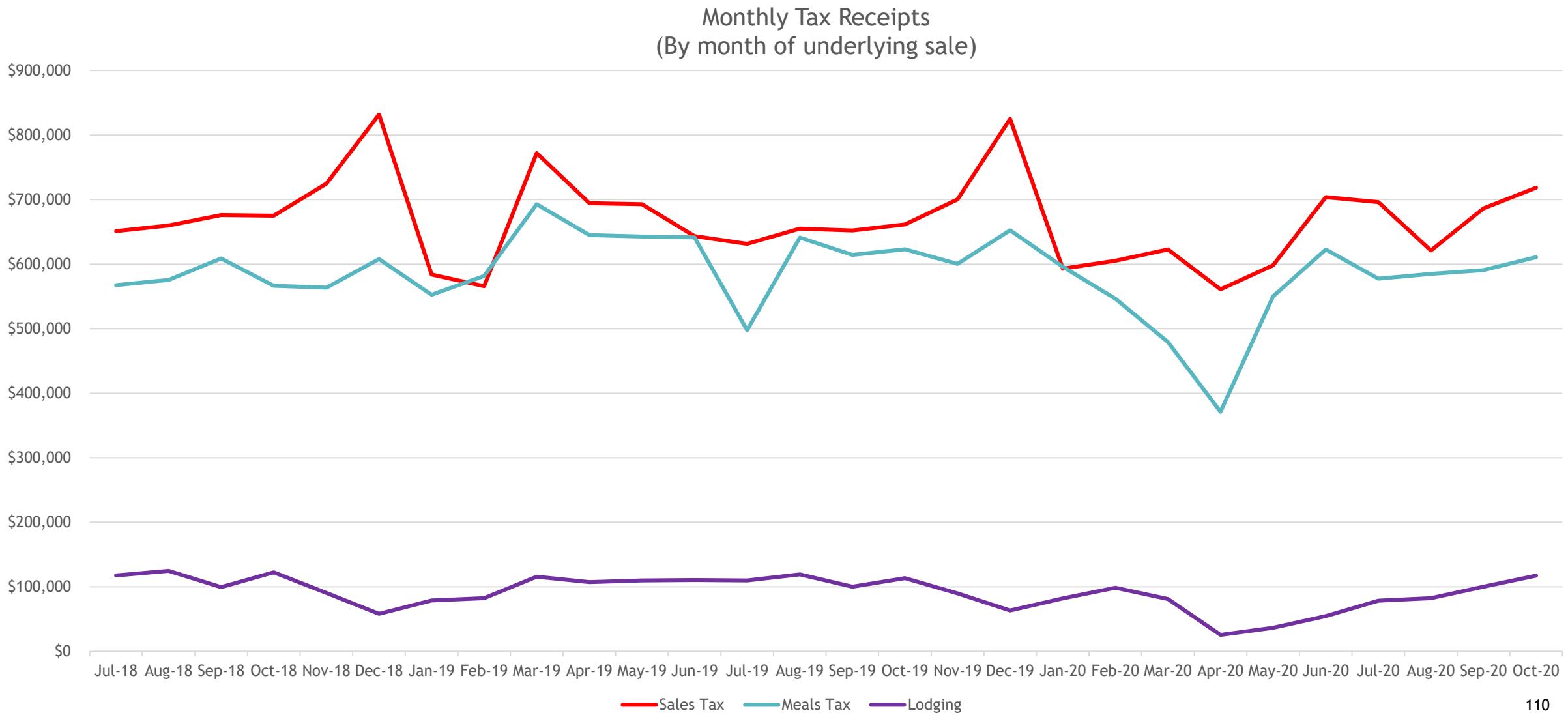


**City of Colonial Heights**  
**Quarterly Financial Report**  
**Big Six Revenue Collections FY2020-21 Through 12/31/20**

FD	ACCT	----- TITLE -----	FY20 ACTUAL	FY 21 BUDGET	DECEMBER RECEIPTS	YEAR TO DATE RECEIPTS	AVAILABLE BALANCE	CURRENT YTD/ BUD	PRIOR YTD/ BUD
10	4101	REAL ESTATE TAX	20,090,027	20,919,203	320,727	9,840,411	11,078,792	47.0%	47.0%
10	4203	SALES & USE TAX	7,809,472	8,061,260	718,455	2,721,926	5,339,334	33.8%	31.5%
10	4205	MEALS TAX	6,906,975	7,285,359	519,809	2,771,622	4,513,737	38.0%	42.8%
10	4301	BUSINESS LICENSES	2,929,460	3,179,917	16,501	333,235	2,846,682	10.5%	5.9%
10	4112	PERSONAL PROPERTY TAX	2,696,078	3,050,246	544,565	1,085,265	1,964,981	35.6%	44.6%
10	4207	LODGING TAX	962,871	1,279,296	76,719	446,267	833,029	34.9%	40.1%
10	4209	CIGARETTE TAX	840,442	862,843	32,572	278,419	584,424	32.3%	103.7%



# Sales, Meals & Lodging by Month



City of Colonial Heights  
Quarterly Financial Report  
Cash and Investments as of 12/31/20

Truist Checking	\$ 2,224,662.85
Truist EDA	340,252.70
Truist EMS Deposit	160,021.62
LGIP	12,260,563.76
SNAP	6,898,343.87
2016 GO Bonds	4,551,146.83
2018 Bond Proceeds	2,347,197.04
<b>Total Cash and Investments</b>	<b><u>\$ 21,883,844.80</u></b>

# **COLONIAL HEIGHTS CITY COUNCIL RETREAT**

## **JANUARY 15, 2021**

### **VII. Financial Overview**

#### **d. Project Updates**



# Project Updates

## ► ERP Project

- Phase I Chart of Accounts complete
- Phase II RE and PP Tax Administration Go Live January 2021
- Phase III Accounts Receivable/ Business Licenses/ Cashiering Live in August 2020
- Phase IV Utility Billing Live in August 2020
- Phase V Financials- mid-implementation, Planned Live April 2021
- Phase VI HR/Payroll- kickoff January 2021, Planned Live July 2021

# Project Updates

## ► Computer Aided Dispatch

- ▶ CAD Project continues to remain on track for implementation in July 2021.
- ▶ ECC staff members completed CAD software build and are currently finalizing various tasks to begin testing.
- ▶ Sheriff's Office completed initial set up of their civil portion and software is under development. It is expected for them to receive training and go-live in March of this year.
- ▶ Police utilizing e-citation successfully and Police/ECC staff are continuing to work through development of the records management system and are expecting to begin testing in February.
- ▶ IT continues to work with Tyler's data conversion team and it is expected to be completed in February.

# Project Updates

## ► Hrouda Pump Station

- ▶ Construction plans are substantially complete and awaiting final submittal/approval signatures.
- ▶ Awaiting an updated schedule, but on-site work currently scheduled to start late January 2021.
- ▶ Final completion of project scheduled for June 2021.

# Emergency Response Fund- COVID-19

Funding	Available	Spent through 12/30/20	Complete?
CARES	\$3,030,932	\$2,841,844	No
CDBG-CV	166,947	111,223	No
CRF for Utilities	166,776	45,555	No
ELECT	53,517	48,357	Yes
CESF	47,696	25,278	No
HHS	35,860	35,860	Yes

# **COLONIAL HEIGHTS CITY COUNCIL RETREAT**

## **JANUARY 15, 2021**

## **VII. Financial Overview**

### **e. Other Finance Items**



# Other Finance Items

Only two ways to fund new/ increased programs:

1. Increase revenue
  - ▶ New revenue sources
    - ▶ Short-term rental tax?
    - ▶ Admissions tax?
    - ▶ Rights-of-Way Use fees?
  - ▶ Increase rates on existing tax base
    - ▶ Personal Property tax?
  - ▶ Increase tax base
    - ▶ Economic Development/ Business Growth
  - ▶ Earmark/ reserve specific revenue sources

# Funding Update & Discussion

Only two ways to fund new/ increased programs:

2. Reduce other expenditures

- ▶ Vacancy savings/ turnover/ Reduce part-time
- ▶ Alternative shared services (different partner locality?)
- ▶ Level of service reductions?
- ▶ Efficiencies/ Technology?

# Other Finance Items

## FY2020 Results of Operations

- ▶ \$1.8M increase in GF Fund Balance
  - ▶ (\$2.37M) Revenue shortfall from amended budget:
    - ▶ 340,000 Property taxes
    - ▶ (840,000) Other local taxes (Meals, Sales, lodging, BPOL, etc.)
    - ▶ 380,000 Cigarette taxes
    - ▶ (382,000) Federal Revenue (SAFER, etc.)
    - ▶ (200,000) Not transferred to RRJA
    - ▶ (98,000) Other
    - ▶ (1,578,000) *Planned Use of Fund Balance*

# Other Finance Items

## FY2020 Results of Operations

- ▶ \$4.17M Expenditure savings:
  - ▶ 300,000 General Government
  - ▶ 200,000 RRJA Transfer not needed
  - ▶ 400,000 Incarceration savings
  - ▶ 770,000 Public Safety (incl. vacancies)
  - ▶ 850,000 Pavement Preservation not spent (restricted for FY21)
  - ▶ 300,000 Revenue Sharing MOU- Schools
  - ▶ 360,000 Contingency fund
  - ▶ 660,000 Other Public Works savings
  - ▶ 330,000 Other departmental savings

# Other Finance Items

## FY2020 Results of Operations

- ▶ Where the fund balance went:
  - ▶ \$330,000 increase in Unassigned
  - ▶ \$400,000 increase in Committed (Encumbrances)
  - ▶ \$940,000 increase in Restricted (VDOT street maintenance)
  - ▶ \$130,000 increase in Assigned
    - ▶ \$200,000 Net Increase for fire apparatus
    - ▶ (\$470,000) Street maintenance to restricted
    - ▶ \$100,000 OPEB reserve/ Contingency
    - ▶ \$200,000 Facilities
    - ▶ \$100,000 Vehicle replacement

# Other Finance Items

## FY2020 Results of Operations

- ▶ Current Assigned Fund Balances:

▶ Fire apparatus:	\$560,000
▶ Street Construction Local Match:	\$500,000
▶ Kroger property:	\$93,000
▶ OPEB/ Contingency:	\$350,000
▶ Facilities:	\$530,000
▶ Vehicle Replacement:	\$100,000

# Questions/ Comments



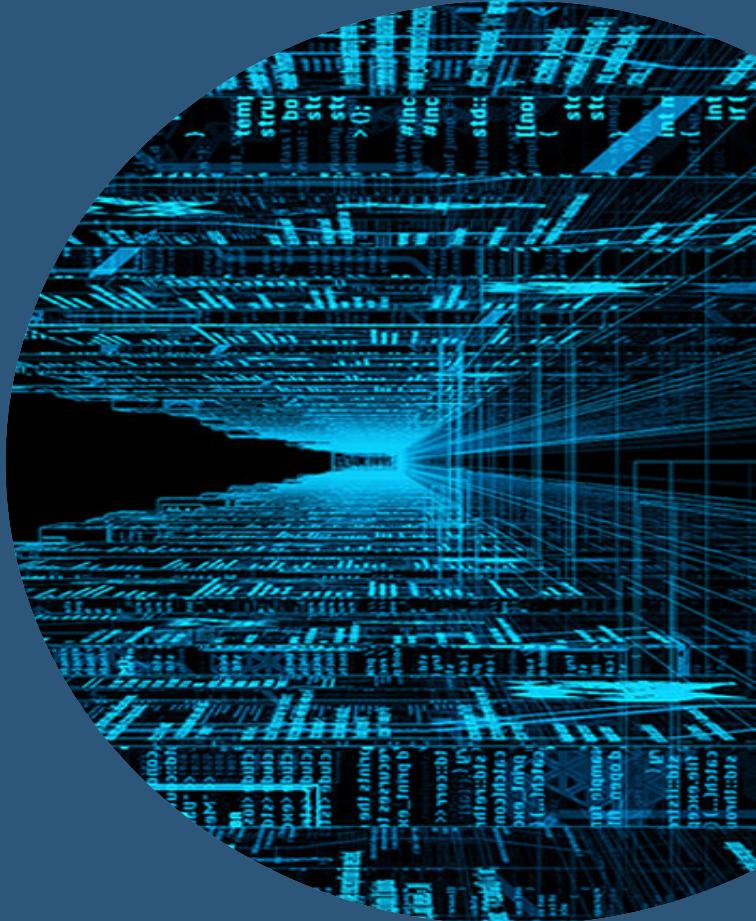
**BREAK FOR  
LUNCH  
(1:00-2:00 PM)**

# COLONIAL HEIGHTS CITY COUNCIL RETREAT

## JANUARY 15, 2021

### X. City Infrastructure Discussion

#### a. Utility Infrastructure Funding Discussion (Kochuba/Luck)



# Utility Rate Discussion

Presentation to Council

May 12, 2020

# Utility Rate Considerations

- Brief recap of Study results/ questions from last meeting
- Update on Repair Expenses
- FY21 Rate Options
- Long-Term Utility Fiscal Strategy

# Study Results

- City's existing infrastructure:
  - Water line: 609,122 linear feet, \$343M replacement cost
  - Sewer line: 535,583 linear feet, \$329M replacement cost
  - Total: 1.14 M linear feet, \$672M replacement cost
  - 308 “vertical assets” (water tanks, pump stations)
    - \$8.2M replacement cost
- In the next 25 years, we will reasonably have to replace:
  - 50,000 lf water (8%, \$27M)
  - **288,000 lf sewer (54%, \$159M)**
  - 206 vertical assets (67%, \$2M)
  - Total Cost: \$188,000,000



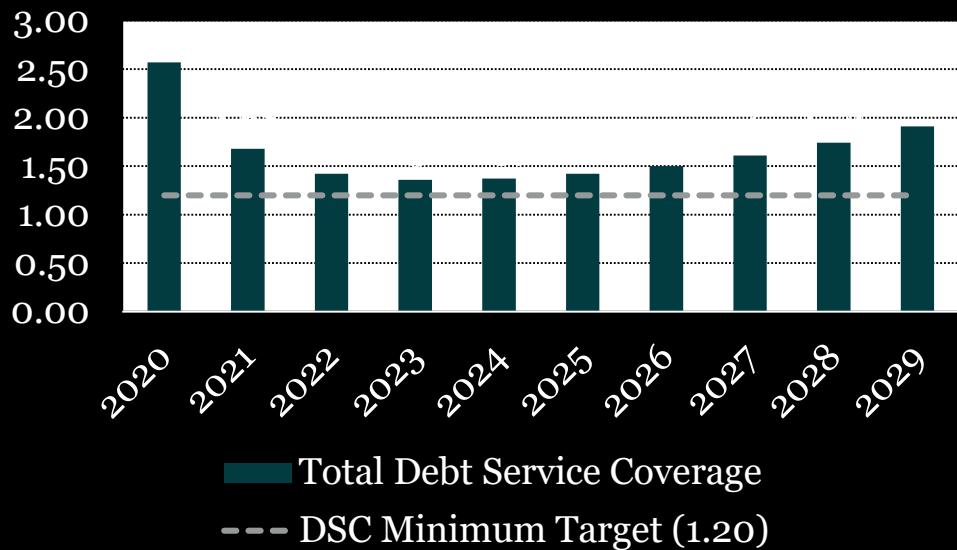
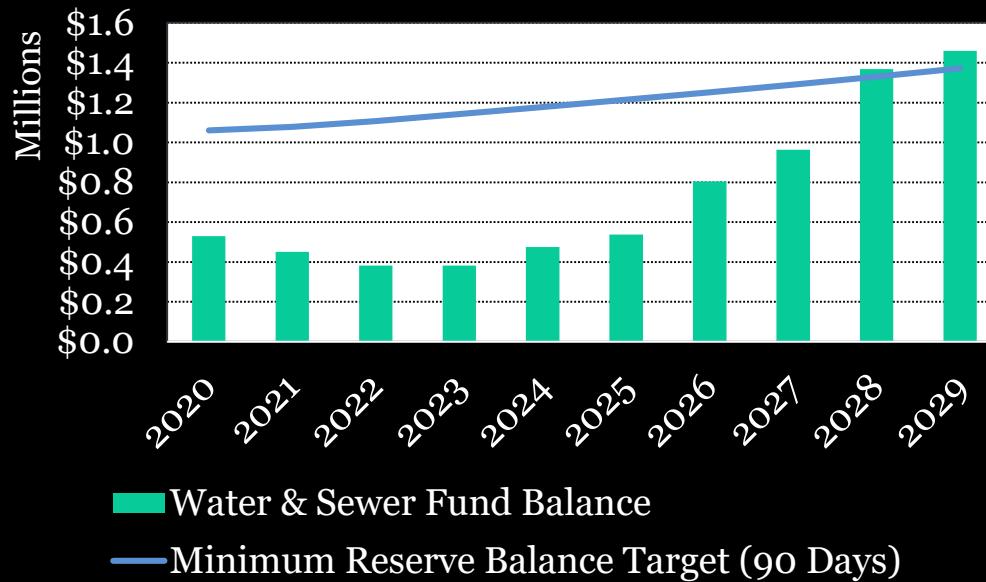
# Study Results (continued)

Current Revenue insufficient for:

- Liquidity (90 days cash)
- Future Debt Reserves (120% of debt service)
- Replacement of Existing Capital

Recommendation for longer-term rates:

- \$7.5M annual capital outlay
  - fully replace \$188M in 25 years
  - 11.6% avg. annual rate increase
- \$4.0M annual capital outlay
  - Replaces \$100M in 25 years
  - Requires 47 years to replace \$188M
  - 7.6% avg. annual rate increase



# Neighboring/ Benchmark Localities



# Utility Emergency Repairs

(earlier version included as attachment to 20-FIN-2, March / April)

<b>Sewer Emergency Repairs</b>	<b>FY20 Cost</b>
• Washington Avenue	\$145,231
• Hamilton Ave. at Bristol*	100,621
• Lee Ave. at Danville	161,132
• Lakeview Ave.	18,470
• Roanoke Ave.	<u>20,000</u>
<b>TOTAL</b>	<b>\$445,454</b>
 Funds available for capital/emergency repairs:**	 \$494,529

\*Does not include \$187,349 paid in FY19; total project = \$287,970

\*\* Includes \$3 capital charge proceeds, rebate from SCWA, and insurance proceeds

# Utility Emergency Repairs FY 2020-2021 (Up to January 1, 2021)

<b>Sewer Emergency Repairs</b>	<b>FY21 Cost</b>
• Conduit Road (North of Ellerslie)	\$198,000
• Conduit Road (South of Ellerslie – Adjacent to Sheetz)	335,000
• 514 Compton Ave.	23,983
• Jett Ave	116,975
• Piedmont Ave	<u>45,400</u>
 TOTAL	 \$719,358

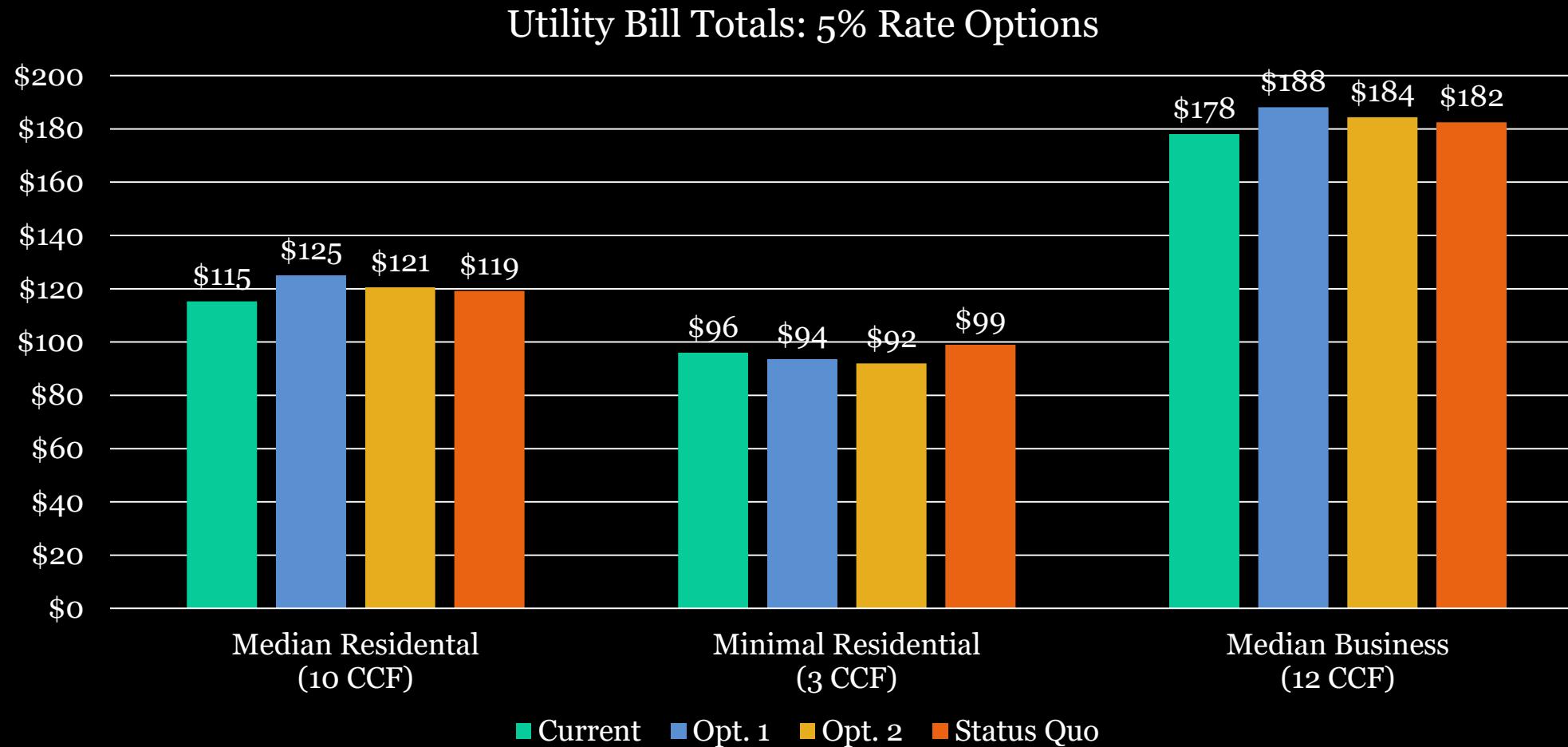
New slide since May presentation

# Rate Options for FY2020-2021

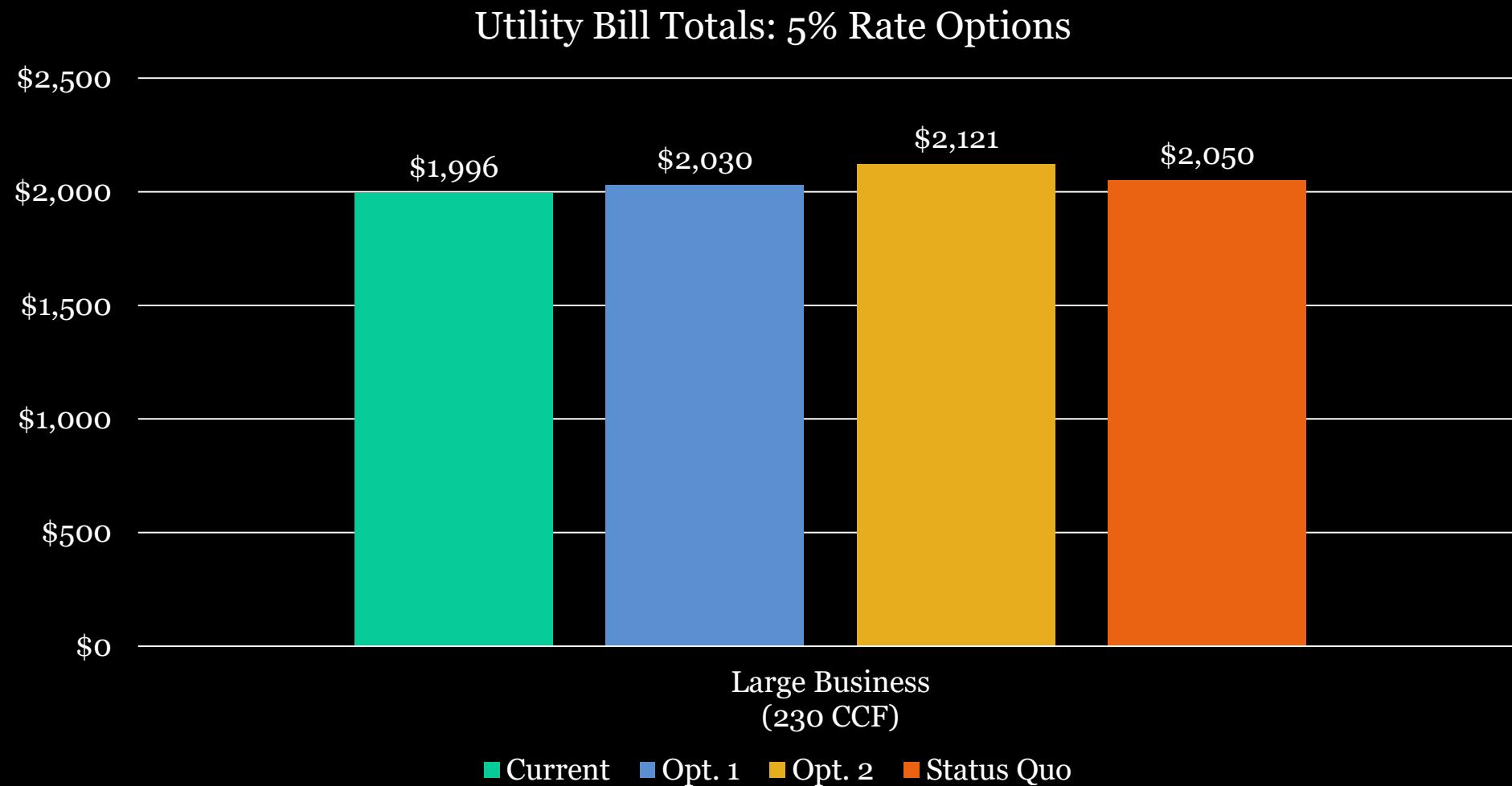
- Part 1 – Consideration of Rate Structure:
  - Option 1: Lower base , no “free” consumption
  - Option 2: Slightly lower base w/ 6 CCF\* “free”
  - “Status Quo”: Same rate structure as current, and the approved rate increase would be applied uniformly to the current rates.
- Part 2 – Consideration of Percent Increase:
  - 5% Increase in revenue
  - 2.5% Increase in revenue

\*One CCF is one-hundred cubic feet of water

# Rate Options: 5% Increase

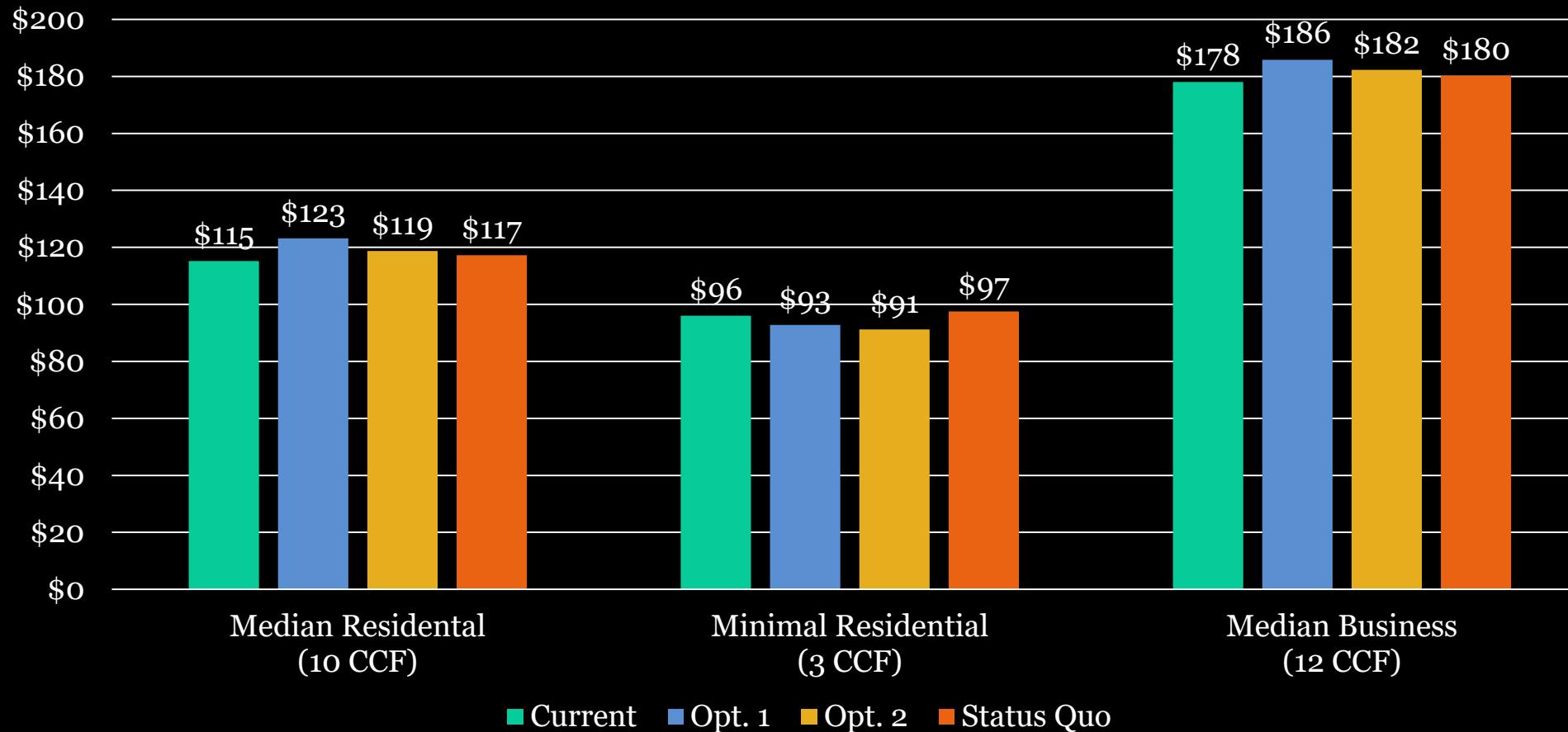


# Rate Options: 5% Increase

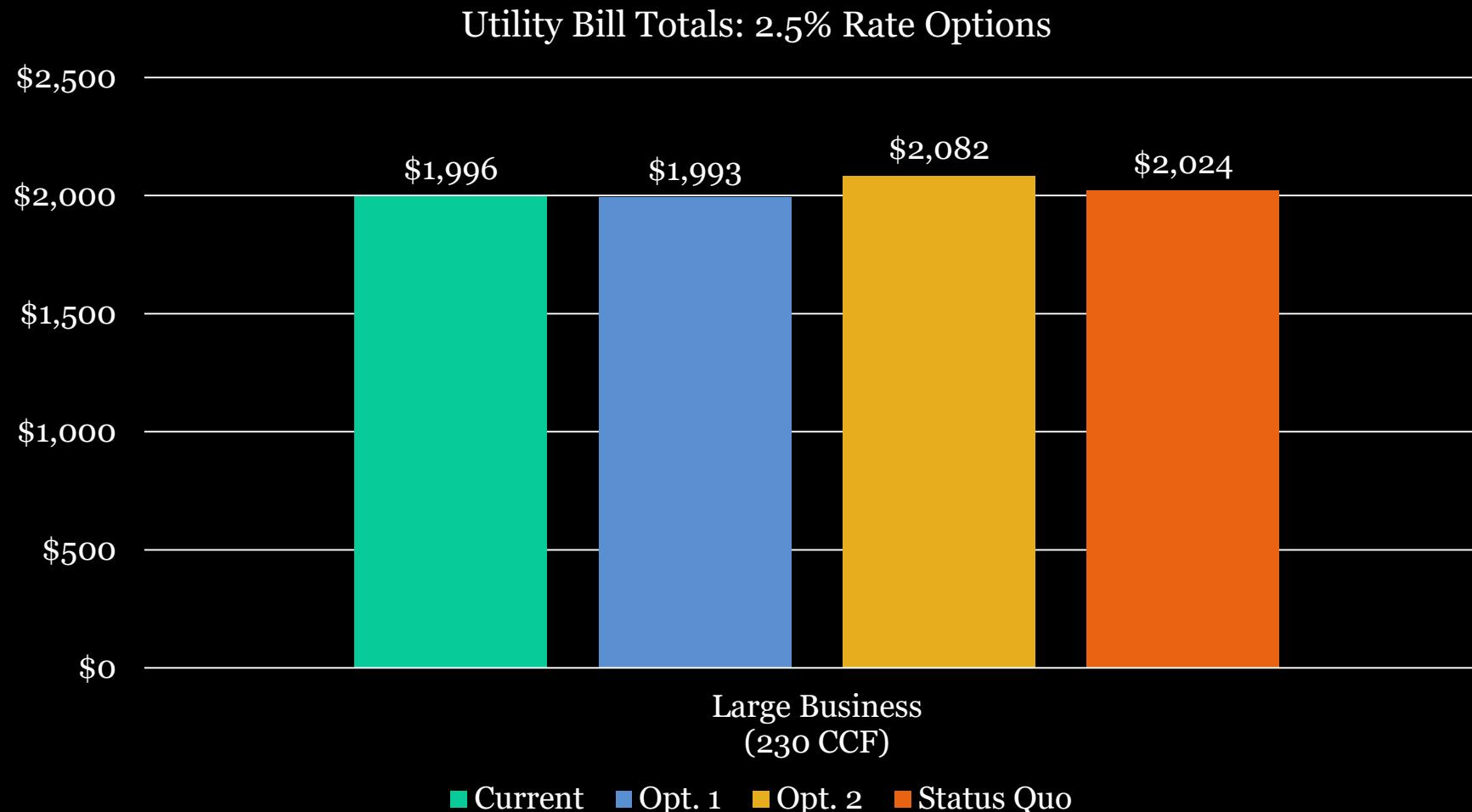


# Rate Options: 2.5% Increase

Utility Bill Totals: 2.5% Rate Options



# Rate Options: 2.5% Increase



## 2.5% Increase vs. 5% Increase

- Revenue Difference: (\$109,200)
- Would require reductions in operational expenses in the water/sewer fund based on budgeted revenues/expenses for FY 21.

# Utility Rate Decisions/ Discussion

Rate Structure:

Option 1 (Decrease base, no included minimum)

Option 2 (Slight Base Decrease, 6 CCF\* included)

No Change/ Status Quo

Percent Increase:

5% (Staff Proposed, Budgeted)

2.5% (\$109,200 reduction)

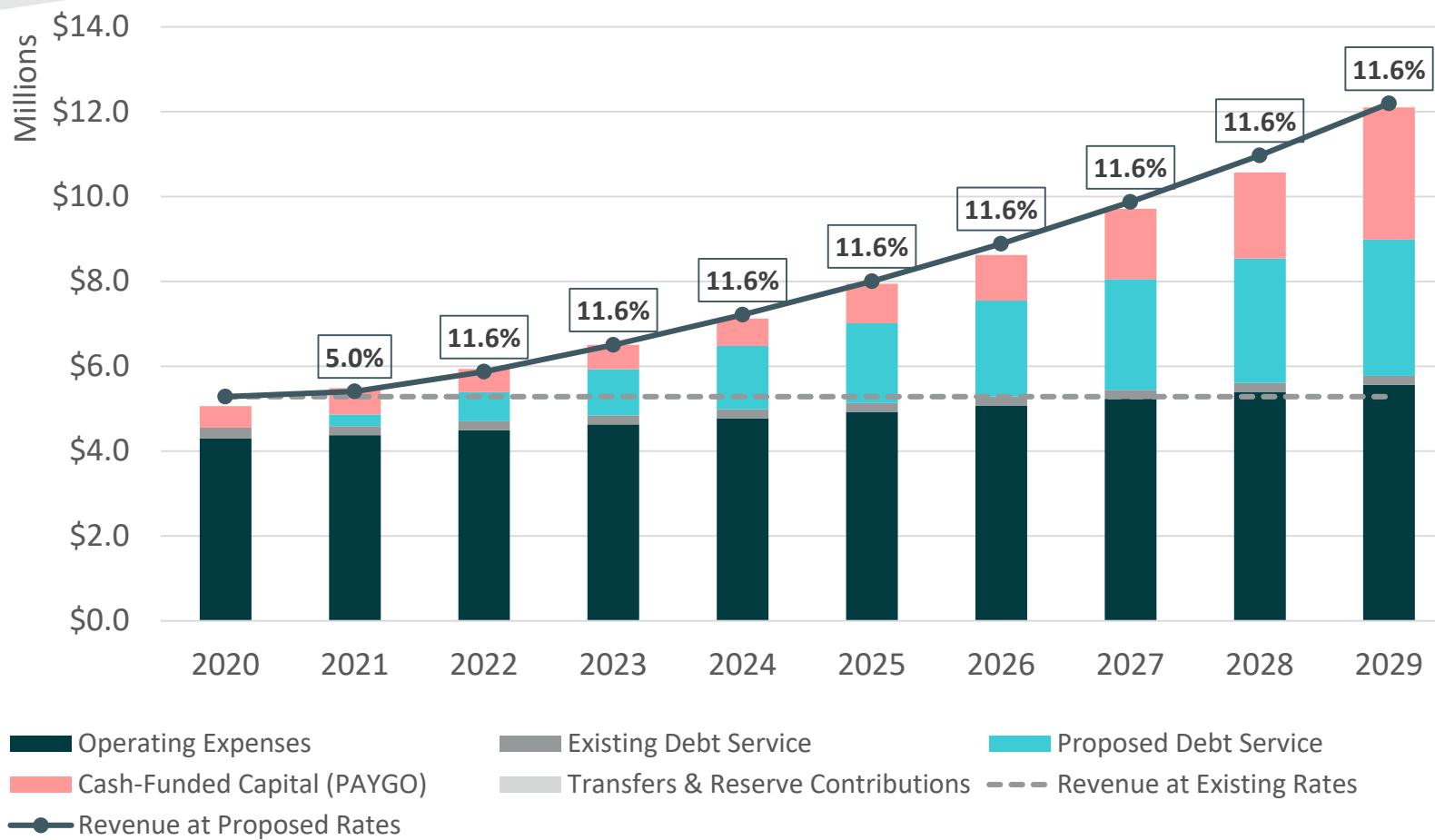
Long-Term Plan:

11.6% range, \$7M capital spend, 25 year replacement

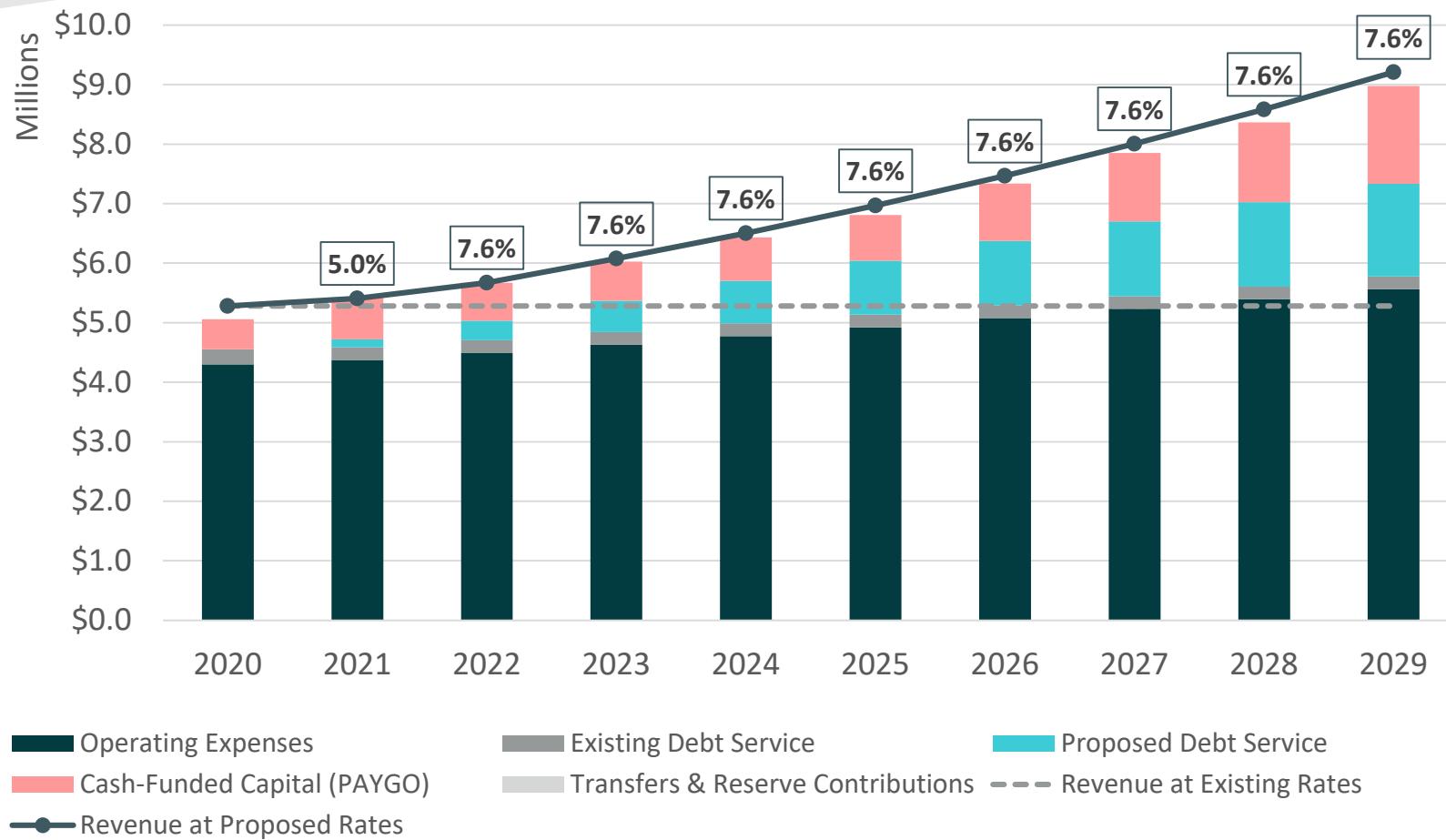
7.6% range, \$4.5M capital spend, 47+ year replacement

\*One CCF is one-hundred cubic feet of water

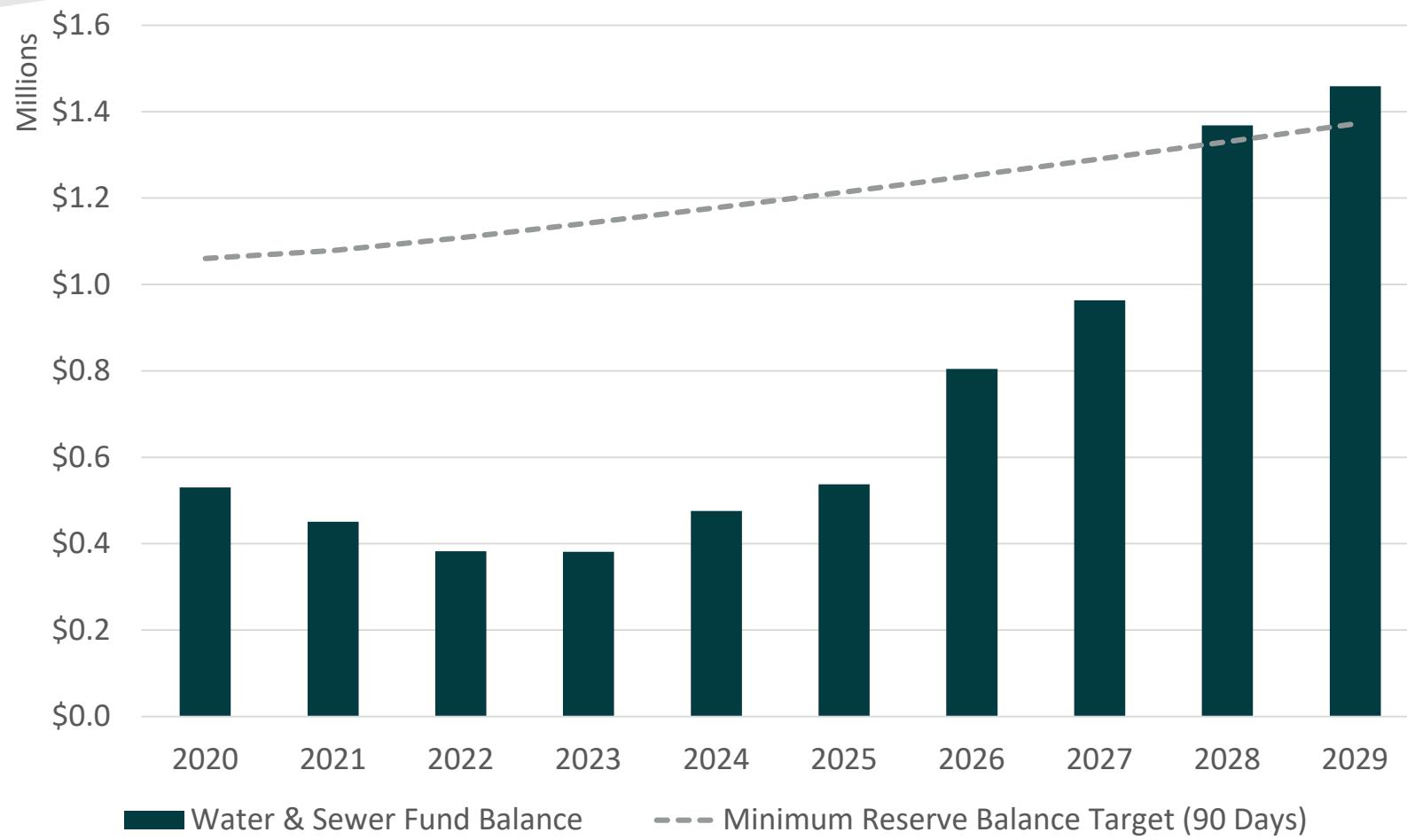
# Projected Financial Plan: \$7.5m Capital Spend



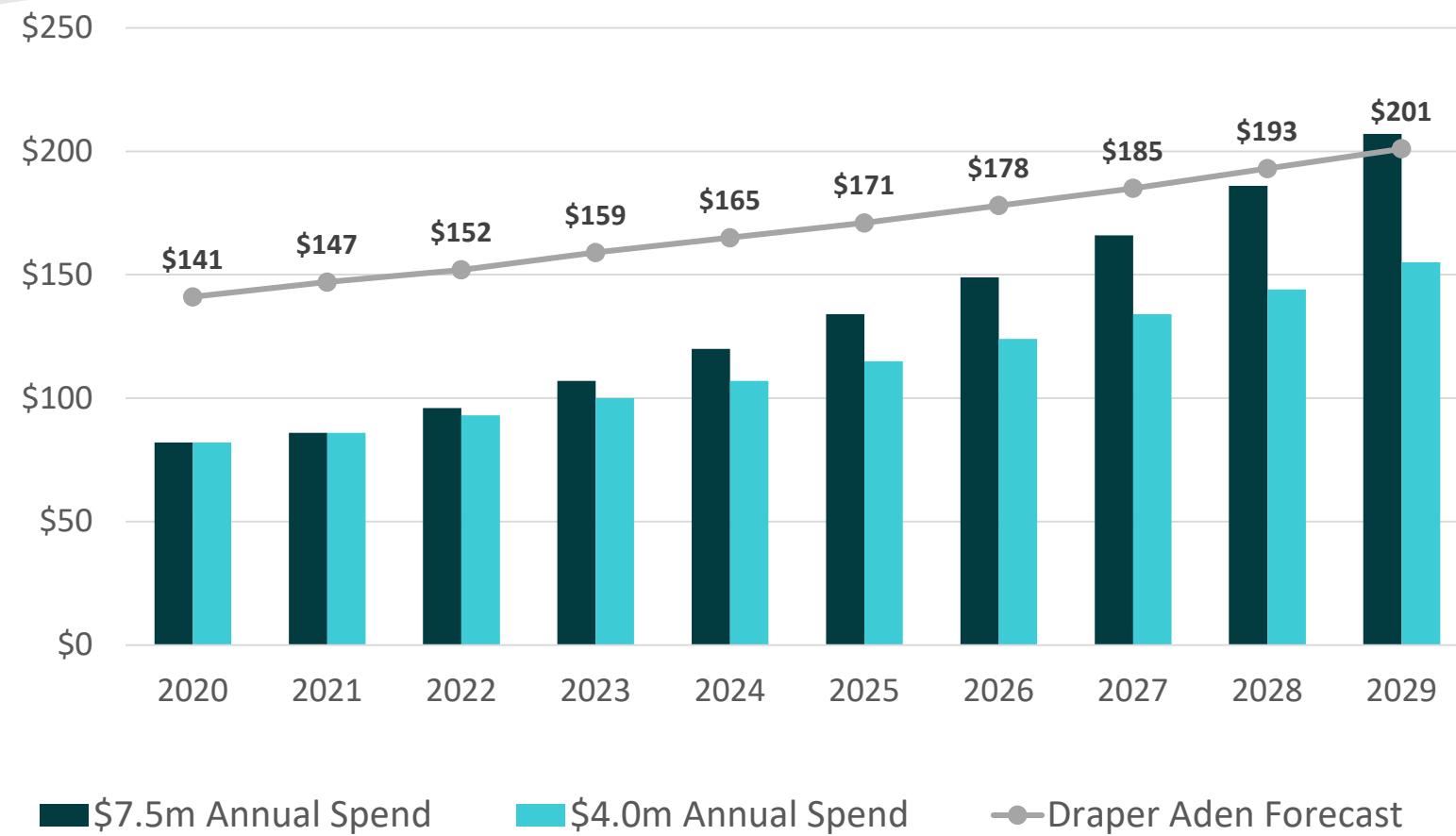
# Projected Financial Plan: \$4m Capital Spend



# Reserve Balance (\$7.5m Spend)



# Long-Range Customer Impacts (Bi-Monthly Bill for 10.7 Ccf or 4 Kgal)



*\*Draper Aden median bill, forecasted to grow at 4% per year  
(10-year avg. increase in VA)*

# COLONIAL HEIGHTS CITY COUNCIL RETREAT

## JANUARY 15, 2021

### X. City Infrastructure Discussion

#### b. Pavement Preservation Program Discussion (Luck)



# Current Pavement Preservation Plans

## Conduit Road - North

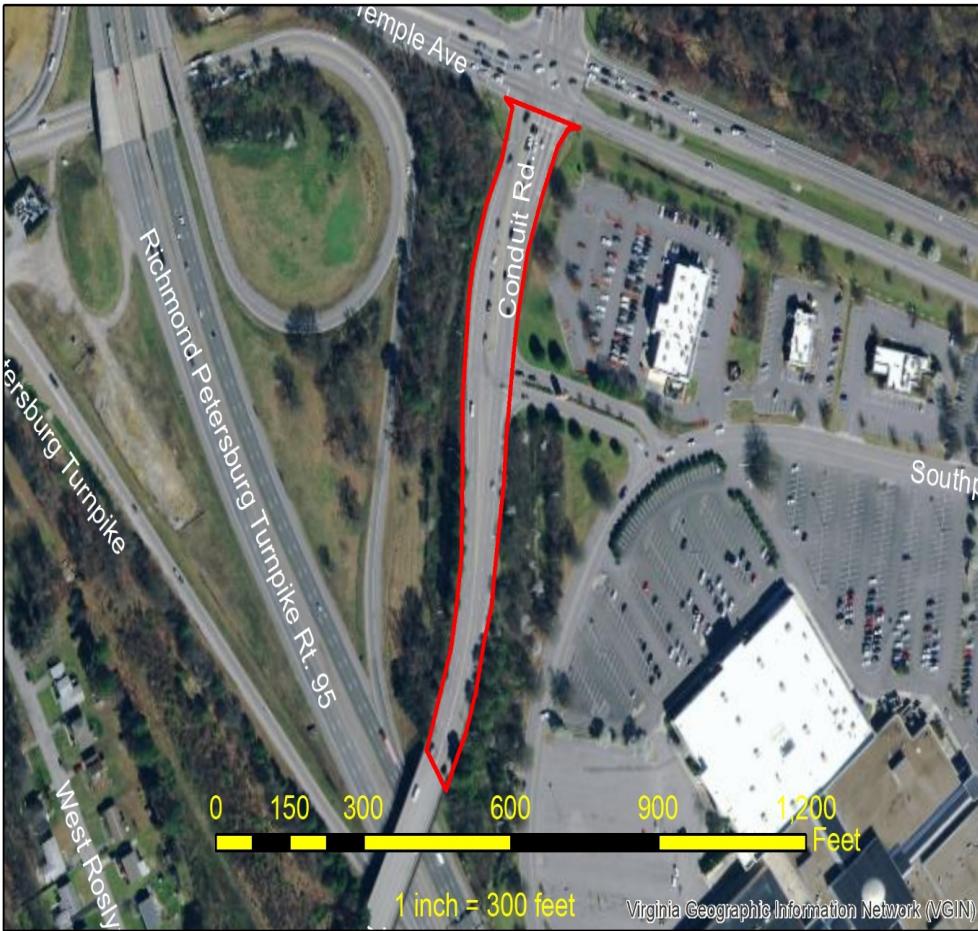


- Mill and Overlay pavement between Temple Ave and Ellerslie Ave
- Estimate for this section - ~\$300K



# Current Pavement Preservation Plans

## Conduit Road (Temple to I-95 Overpass)



- Mill and Overlay Pavement
- Reinstall Loop detectors
- Restore Pavement Markings
- Estimate ~\$400K



# Current Pavement Preservation Plans

## Conduit Road (I-95 Overpass to East Westover Avenue)



- Mill and Overlay Pavement
- Install Loop Detectors
- Restore Pavement Markings
- Estimate ~\$220K



# Current Pavement Preservation Plans

## Washington and Stuart Ave



- Patch and seal pavement where needed
- Application of Double Coat of latex modified emulsion treatment
- Estimate ~ \$270K



# Additional Funding Option #1

## Conduit Road (East Westover to Ivey Avenue)



- Mill and Overlay pavement between Westover and Ivey Ave
- Restore pavement markings
- Estimate ~\$150K



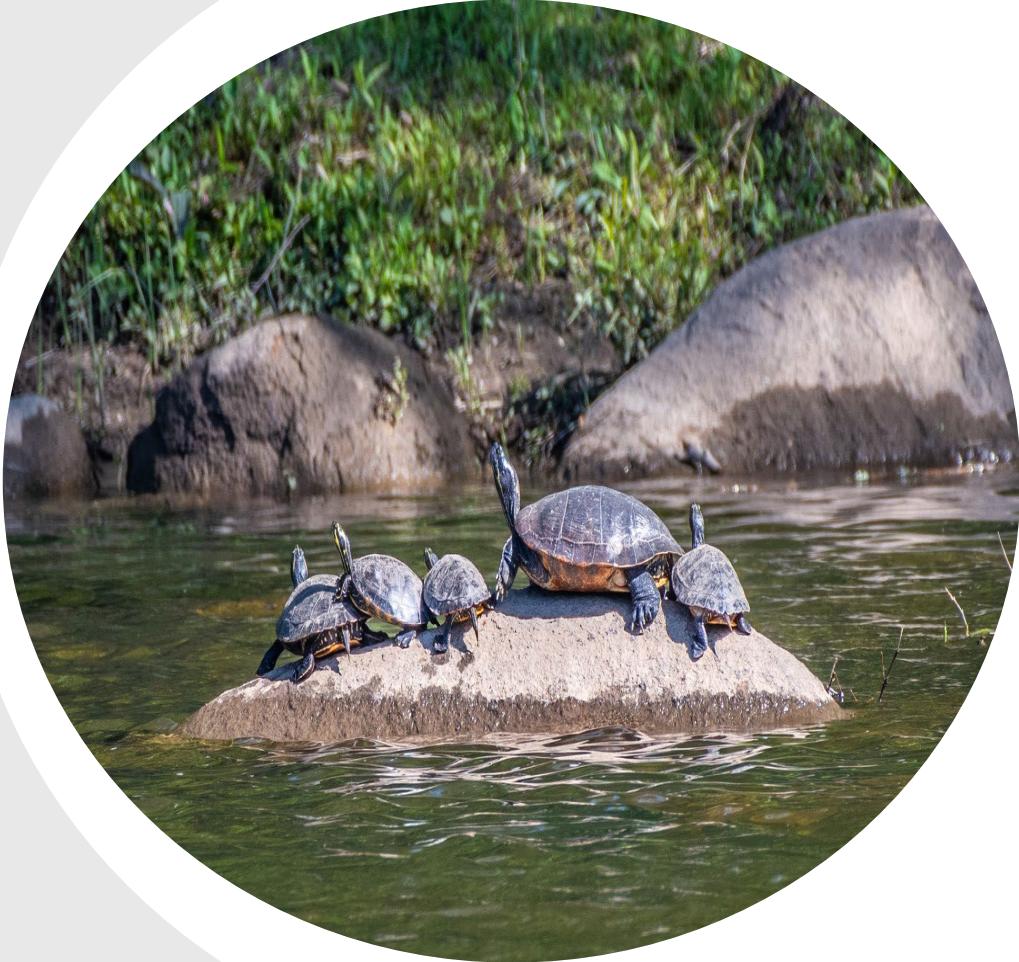
## Additional Funding Option #2

### Roslyn Ave. (Washington Ave. to Ivey Ave.)



- Patch and seal pavement where needed
- Application of Double Coat of latex modified emulsion treatment
- Estimate ~ \$250K





**BREAK**  
**(4:00-4:15 PM)**

**COLONIAL HEIGHTS CITY COUNCIL RETREAT  
JANUARY 15, 2021**

**XII. Discussion Regarding Public Safety  
Funding**

**a. Public Safety Compensation (Cherry)**



# Career Development Integration With Step Plan

- Employees move horizontally along the structure for each step.
- Vertical movement requires progression through career development plan (CDP).
- Employees receive step increase each fiscal year.
- CDPs require both time in position and the required training and performance.
- Each CDP level is a new title in the structure

Rank	Grade	1	2	3	4	5	6	7	8	9	10	11	12
Firefighter Recruit	F0	\$44,289	\$45,618					\$55,527	\$56,638	\$57,771	\$58,926	\$60,105	\$61,307
Firefighter I	F1	\$46,503	\$47,899	\$49,336	\$50,816	\$52,340	\$53,910	\$55,527	\$56,638	\$57,771	\$58,926	\$60,105	\$61,307
Firefighter II	F2			\$51,802	\$53,356	\$54,957	\$56,606	\$58,304	\$59,470	\$60,659	\$61,872	\$63,109	\$64,371
Firefighter III	F3				\$57,705	\$59,436	\$61,219	\$62,443	\$63,692	\$64,966	\$66,265	\$67,590	
Firefighter IV	F4					\$64,280	\$65,566	\$66,877	\$68,215	\$69,579	\$70,971		
Firefighter V	F5						\$70,222	\$71,626	\$73,059	\$74,520			

(Only a portion of the chart shown for illustrative purposes.)



**COLONIAL HEIGHTS CITY COUNCIL RETREAT  
JANUARY 15, 2021**

**XII. Discussion Regarding Public Safety  
Funding**

**b. Public Safety Vehicles (Cherry)**



## POLICE PATROL VEHICLES

## SRO VEHICLES

## ADMIN/INVESTIGATION VEHICLES\*

### Model Year Number

2011 3

2012 2

2013 1

2014 3

2015 2

2016 9

2018 3

2019 4

2020 5

2021\* 4

\*Just received by the City

### Model Year Number

2008 3

2010 2

2012 1

### Model Year Number

2010 1

2011 1

2012 3

2013 1

2015 1

2017 1

2018 1

2019 1

2021\*\* 2

\*These numbers do not include confiscated vehicles

\*\* On Order

# COLONIAL HEIGHTS CITY COUNCIL RETREAT

## JANUARY 15, 2021

### **XIII. Other Discussion Items**

#### **a. City Holiday Schedule**



# COLONIAL HEIGHTS CITY COUNCIL RETREAT

## JANUARY 15, 2021

### **XIII. Other Discussion Items**

#### **b. Tax Abatement Program Marketing (Kochuba)**



# COLONIAL HEIGHTS CITY COUNCIL RETREAT

## JANUARY 15, 2021

### **XIII. Other Discussion Items**

#### **c. Discussion Regarding Rental Properties (Kochuba)**





# ADJOURNMENT & THANK YOU



## Housing Type by Jurisdiction, 2019\*

	Colonial				Chesterfield County	Henrico County
	Richmond	Heights	Hopewell	Petersburg		
<b>Single family detached</b>	47%	80%	69%	58%	80%	64%
<b>Single family attached (townhomes)</b>	8%	4%	5%	5%	4%	12%
<b>Duplexes/triplexes/fourplexes</b>	10%	6%	10%	11%	3%	3%
<b>Apartments/Condos (5-49 units)</b>	22%	9%	10%	19%	9%	16%
<b>Apartments/Condos (50+ units)</b>	13%	2%	5%	6%	2%	5%
<b>Mobile homes</b>	1%	0%	1%	2%	1%	0%
<b>Total</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>

Note: \*2014-2018 American Community Survey 5-year estimates data used for Colonial Heights, Hopewell, and Petersburg.

Source: U.S. Census Bureau 2019 American Community Survey 1-year estimates, and 2014-2018 American Community Survey 5-year estimates.

## Owner-Renter Percentages – Census (2018)

2018	Owner %	Renter %
<b>Chesterfield</b>	75.5	24.5
<b>Virginia</b>	66.2	33.8
<b>Colonial Heights</b>	63.6	36.4
<b>Henrico</b>	62.7	37.3
<b>Hopewell</b>	49.7	50.3
<b>Richmond</b>	42.2	57.8
<b>Petersburg</b>	40.5	59.5

## Age of Householder – Census (2018)

### AGE OF HOUSEHOLDER

