



Colonial Heights
City Council Regular Meeting
May 9, 2023

Colonial Heights City Council Meeting

May 9, 2023



- 1. Call to Order**
- 2. Roll Call**
- 3. Devotion – The Honorable John E. Piotrowski**
- 4. Pledge of Allegiance**
- 5. Adoption of Agenda**
- 6. Declarations of Personal Interest**

Colonial Heights City Council Meeting

May 9, 2023



7. Commendations And Presentations:

A. A PROCLAMATION

Proclaiming May 15 through 21, 2023 As National Law Enforcement Officers' Memorial Week in the City of Colonial Heights, Virginia.

Colonial Heights City Council Meeting

May 9, 2023



7. Commendations And Presentations:

B. A PROCLAMATION

Proclaiming the week of May 21 through 27, 2023 as National Emergency Medical Services Week in the City of Colonial Heights, Virginia.

Colonial Heights City Council Meeting

May 9, 2023



7. Commendations And Presentations:

C. New City Employee Introductions

Introduction Of New Employees Hired By The Police Department and The Public Works Department.


Colonial Heights City Council Meeting

May 9, 2023



7. Commendations And Presentations:

C. Presentation Of The City Manager's FY2023-2024 Proposed Annual Operating Budget

The background of the slide features abstract, overlapping geometric shapes in various shades of blue, ranging from light sky blue to deep navy blue. These shapes are primarily located on the left and right sides, framing the central white area where the text is placed.

FY2023-2024 City Manager's Proposed Budget Presentation

May 9, 2023 City Council Regular Meeting

Top Six General Fund Revenues

	<u>FY22 Actual</u>	<u>FY23 Budget</u>	<u>FY23 Projected</u>	<u>FY24 Proposed</u>
Real Estate	22,325,543	22,686,946	23,000,000	23,249,924
Sales Tax	9,386,200	8,650,000	9,445,690	9,000,000
Meals Tax	8,844,339	7,500,000	8,700,000	9,330,000
BPOL	3,551,392	3,350,000	3,750,000	3,600,000
Personal Property	3,405,229	3,495,236	3,800,000	4,600,000
Lodging Tax	<u>1,491,915</u>	<u>1,300,000</u>	<u>1,380,000</u>	<u>1,400,000</u>
	49,004,618	46,982,182	50,075,690	51,179,924

Proposed Budget Highlights

EMPLOYEE COMPENSATION - General Employees

- ▶ 5% cost of living adjustment for Full-time employees who are not included in the Public Safety Step Plan
- ▶ Increase Pay Plan by 2%
- ▶ Estimated Salary/Benefit Cost: \$585,000
- ▶ CM to review potential additional employee salary movement based on longevity.

Proposed Budget Highlights

EMPLOYEE COMPENSATION:

- ▶ Maintenance Employee Adjustments
 - ▶ Various pay plan/pay grade changes.
 - ▶ Following the 5% Cost of Living Adjustment, increase salary to proposed new minimum/minimum starting pay, if below, on updated pay plan.
 - ▶ Provide additional base salary increases based on years of service for 2 or more years of service.
- ▶ Estimated Salary/Benefit Cost: \$55,000

Proposed Budget Highlights

EMPLOYEE COMPENSATION:

- ▶ Public Safety Pay Plan
 - ▶ Increase Plan (percentage varies)
 - ▶ Move ahead one step
 - ▶ Move Police to all on 80 hour schedule
 - ▶ Estimated Salary/Benefit Cost: \$717,000

Proposed Budget Highlights

PERSONNEL

- ▶ Adjust Grade of Paralegal/Deputy City Clerk
- ▶ Sheriff's Office
 - ▶ Budget one full-time Deputy Sheriff position in place of two part-time employees (once vacancy occurs later, vacant position will revert to part-time)
- ▶ Code Enforcement Officers budgeted as two part-time positions (had been budgeted as a full-time Building Inspector, and filled with part-time)
- ▶ Commonwealth's Attorney - change one Legal Secretary to Administrative Assistant
- ▶ Add Victim Witness positions to the Pay Plan

Proposed Budget Highlights

OPERATING- SERVICES

- ▶ Increase in Richmond Regional Tourism membership (\$40,000 to \$50,000; planned increase), Virginia's Gateway Region (\$48,634 to \$58,628), and Crater Planning District (\$10,000).
- ▶ Health Department cost increase
- ▶ Increase in City share of Employee Health Insurance (approx. \$177,000)
- ▶ Increase in Technology Costs (\$175,000)
 - ▶ Third Party Support
 - ▶ Microsoft Office Subscriptions
- ▶ Increase in Refuse Collection and Recycling Costs
- ▶ Increase in Chesterfield Shared Services Requests

Chesterfield Shared Services

Service	FY23 Adopted Budget	FY24 Chesterfield Request	FY24 Proposed Budget	Difference
Child Advocacy Center	\$10,000	\$10,000	\$10,000	\$0
Community Corrections	\$350,800	\$446,800	\$446,800	\$0
CSA Administration	\$53,800	\$53,214	\$53,214	\$0
Circuit Court	\$31,600	\$35,482	\$35,482	-\$0
Drug Courts	\$98,700	\$149,064	\$149,064	\$0
Juvenile Detention Home	\$101,967	\$71,500	\$71,500	\$0
Social Services	\$400,000	\$496,600	\$325,000	-\$171,600
Radio Shop	\$215,702	\$213,600	\$213,600	\$0
Total	\$1,262,569	\$1,476,260	\$1,304,660	-\$171,600

Proposed Budget Highlights

EQUIPMENT/ CAPITAL Highlights

- ▶ Council Conference Room-Chambers upgrades: \$15,000
- ▶ Sheriff's Office
 - ▶ Vehicle/Equipment: \$57,000
- ▶ Police
 - ▶ Patrol Vehicles (5): \$306,420
 - ▶ Admin. Vehicle (1): \$26,250
- ▶ Fire
 - ▶ Fire/EMS Equipment: \$110,000

Proposed Budget Highlights

EQUIPMENT/ CAPITAL Highlights

- ▶ Street Maintenance
 - ▶ Chemical Spreader - \$22,000
 - ▶ Pickup Truck - \$50,000
- ▶ Building Maintenance
 - ▶ Dunlop Fire Station Heat Pump - \$10,000
 - ▶ City Hall Alarm Panel - \$32,500
- ▶ Parks & Grounds
 - ▶ Diesel Tractor/Trailer - \$38,000
 - ▶ Infield Groomer - \$38,000

Proposed Budget Highlights

EQUIPMENT/ CAPITAL

IT Service Fund

- ▶ Technology Replacement - \$35,000

WATER

- ▶ Pick-up Truck \$50,000
- ▶ Utility Service Truck - \$70,000

SEWER

- ▶ Pickup Truck - \$50,000
- ▶ Tractor w/ Bushhog - \$60,000

Proposed Budget Highlights:

Use of Fund Balance

Capital Improvement Plan

▶ CIP	\$1,034,521
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Operating Budget

▶ Replacement Police Vehicles	325,000
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▶ Sheriff Vehicle	47,000
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▶ CAD System Maintenance Fees	30,000
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▶ Street Maintenance Truck	50,000
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▶ Parks Diesel Tractor	38,000
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▶ Council Conf. Room/Chambers upgrades	<u>15,000</u>
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Total for Operating Budget	\$577,500
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Proposed Budget Highlights: Fee-Rate changes

- ▶ Garbage/Recycling Rate
 - ▶ Increase monthly rate from \$18.50 to \$20.50
- ▶ Meals Tax
 - ▶ Recommended increase of ½ penny
 - ▶ Estimated Revenue:
 - ▶ City: \$335,036
 - ▶ Schools: \$344,964
- ▶ Water/Sewer Rate Increase

Overview - All Funds

	FY22-23 Adopted	FY23-24 Proposed	Change	Percent
General Fund	\$ 40,900,576	\$ 45,598,356	\$ 4,697,780	11.5%
Economic Dev. Auth.	28,580	\$ 29,580	1,000	3.5%
Recreation Fund	160,917	\$ 160,917	1	0.0%
IT Service Fund	212,625	\$ 388,106	175,481	N/A
Schools Fund*	52,342,567	\$ 54,292,287	1,949,720	3.7%
Capital Projects	11,193,158	\$ 6,604,029	(4,589,129)	-41.0%
Stormwater Fund	976,744	\$ 1,130,745	154,001	15.8%
Utilities Fund	5,383,093	\$ 5,902,892	519,799	9.7%
Total (net of transfers)	\$ 111,198,260	\$ 114,106,913	\$ 2,908,653	2.6%

Colonial Heights City Council Meeting

May 9, 2023



8. 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

May 9, 2023



9. Written Petitions and Communications By Members of the Public and Council Members

A. Kathy Temple-Harris, 613 Hamilton Avenue, Requests To Address Council Regarding Code Enforcement In The City.

Colonial Heights City Council Meeting

May 9, 2023



10. Advertised Public Hearings

A. A RESOLUTION NO 23-8

Approving the City of Colonial Heights Fiscal Years 2024-2028 Capital Improvement Plan.

Colonial Heights City Council Meeting

May 9, 2023



11. Hearing of Citizens Generally on Non-Agenda Items



12. Consideration of Uncontested Minutes, Ordinances, Resolutions, and Motions in Accordance with the Consent Agenda

A. AN ORDINANCE NO 22-12

(Second Reading) Amending § 286-322.10 of Chapter 286, Zoning, of the Colonial Heights City Code by providing that the application fee for development of a wetland is \$350.

Colonial Heights City Council Meeting

May 9, 2023



12. Consideration of Uncontested Minutes, Ordinances, Resolutions, and Motions in Accordance with the Consent Agenda

B. AN ORDINANCE NO 23-FIN-4

(Second Reading) To amend the General Fund Budget for the fiscal year beginning July 1, 2021 and ending June 30, 2022, to appropriate \$1,496,638 to transfer to the School Board per the Memorandum of Understanding between the City Council and the School Board.

Colonial Heights City Council Meeting

May 9, 2023



12. Consideration of Uncontested Minutes, Ordinances, Resolutions, and Motions in Accordance with the Consent Agenda

C. AN ORDINANCE NO 23-FIN-5

(Second Reading) Appropriating and providing funds for financing the City of Colonial Heights Public School Budget for the fiscal year beginning July 1, 2023 and ending June 30, 2024, and approving such budget.

Colonial Heights City Council Meeting

May 9, 2023



12. Consideration of Uncontested Minutes, Ordinances, Resolutions, and Motions in Accordance with the Consent Agenda

C. AN ORDINANCE NO 23-FIN-6

(Second Reading) To amend the General Fund Budget for the fiscal year beginning July 1, 2022 and ending June 30, 2023, by \$3,350 consisting of 1) a \$300 donation to the Sheriff's Department from the American Legion; and 2) \$3,050 in State Asset Forfeiture Funds to the Commonwealth Attorney's Office for a Cellebrite subscription to extract and collect digital data.



13. Introduction And Consideration Of Ordinances And Resolutions:

A. AN ORDINANCE NO 23-9

(First Reading) Awarding a \$1,000 bonus to all year-round part-time employees employed on April 25, 2023, who are not participating in the Public Safety Step Plan.

Colonial Heights City Council Meeting

May 9, 2023



13. Introduction And Consideration Of Ordinances And Resolutions:

B. AN ORDINANCE NO 23-FIN-7

(First Reading) To amend the General Fund Budget for the fiscal year beginning July 1, 2022 and ending June 30, 2023, by \$15,900 consisting of 1) \$5,900 in sale proceeds for a fire truck; and 2) a \$10,000 police donation from a citizen to purchase medical supplies.

To increase the Emergency Response Fund Budget for the fiscal year beginning July 1, 2022 and ending June 30, 2023 by \$12,500, consisting of American Rescue Plan Act funds from the Virginia Tourism Commission.

To amend the Capital Projects Budget for the fiscal year beginning July 1, 2022 and ending June 30, 2023 by appropriating of \$3,351 consisting of 1) \$1,676 in City bond funding; and 2) \$1,675 in grant funding from the Virginia Department of Conservation and Recreation.

Colonial Heights City Council Meeting

May 9, 2023



13. Introduction And Consideration Of Ordinances And Resolutions:

C. A RESOLUTION NO 23-13

Approving the City of Colonial Heights Housing and Community Development Annual Action Plan and Budget for 2023-2024.



COMMUNITY DEVELOPMENT BLOCK GRANT



CITY OF COLONIAL HEIGHTS, VA
HOME REPAIR PROGRAM

May 9, 2023



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

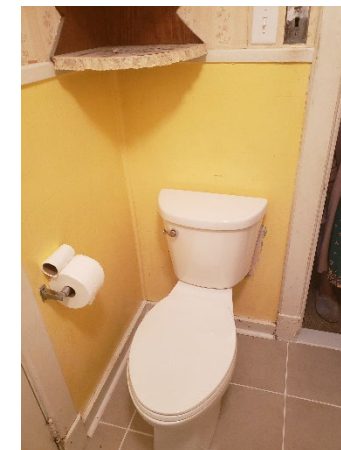
HUD Planning and Reporting

- Consolidated Plan (5 year Plan)
- **Annual Action Plan**
- Consolidated Action Plan
Evaluation Report (CAPER)
- Citizen Participation Plan
 - 2 Public Hearings
 - Annual Action Plan
 - CAPER



2005-2023

- Since 2005, the City has received **\$1,806,091** in CDBG funding and has provided home repair grants to **180** low to moderate-income owner-occupied households citywide.



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; and
- Lead-based paint testing.

Ineligible activities consist of any unnecessary physical improvements, any repairs of a cosmetic nature, repairs to sheds, and repairs to garages or any structure not attached to the living unit.



ELIGIBLE HOUSEHOLDS

Must...

- be single-family homeowners;
- have active home insurance;
- be current on property taxes;
- be at or below 80% of the area median income; and
- not have received the grant in the last 5 years.
- Renters with a disability



HUD Income Limits (80% AMI) PY2023

- **FY2023 HUD Income limits will be announced on May 15, 2023**
- **This is due to a delay in data collection from the US Census Bureau because of COVID 19**

FY 2022 Housing and Urban Development Income Limits

One	Two	Three	Four	Five	Six	Seven	Eight
\$56,400	\$64,450	\$72,500	\$80,550	\$87,000	\$93,450	\$99,900	\$106,350

Program Priorities

- Homeowners in the Violet Bank-Flora Hill, Shepherd Stadium, Westover-Snead, and Toll House Districts;
- First time applicants;
- Persons who are elderly or disabled;
- Lower income and larger households; and
- Those needing repairs that threaten the safety or well-being of the household members.



Subrecipient - Project:HOMES



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



Past Funding

■ 2006 - \$90,409	■ 2016 - \$84,367
■ 2007 - \$89,932	■ 2017 - \$87,108
■ 2008 - \$86,560	■ 2018 - \$94,495
■ 2009 - \$111,021*	■ 2019 - \$104,899
■ 2010 - \$94,234	■ 2020 - \$272,744*
■ 2011 - \$78,399	■ 2021 - \$109,405
■ 2012 - \$69,234	■ 2022 - \$106,471
■ 2013 - \$79,555	■ 2023 - \$96,493
■ 2014 - \$67,032	
■ 2015 - \$78,219	

- In 2009 the City received CDBG-R stimulus funding
- In 2020 the City received CDBG-COVID stimulus funding

Program Year 2023

\$96,493

- Funding levels are contingent upon approval of the Federal Budget.
- Approximately 10 households will be served.



Application Process

Applications are now taken continuously throughout the year.

- Website
- Social Media
- The City Focus

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



Colonial Heights City Council Meeting

May 9, 2023



14. Unfinished Business, Contested Ordinances And Resolutions, And Items Removed From The Consent Agenda

None

Colonial Heights City Council Meeting

May 9, 2023



15. Reports of Officers and Documents Related Thereto:

A. City Manager

1. General Activity Report

Dates of Interest

<u>May 2023</u>	<u>June 2023</u>	<u>July 2023</u>
<u>May 16th (6:00 pm)</u> - City Council Special Meeting (Budget Worksession) - Council Chambers	<u>June 6th (6:00 pm)</u> - Planning Commission Meeting - Council Chambers	<u>July 5th (6:00 pm)</u> - Planning Commission Meeting - Council Chambers (Tentative)
<u>May 23rd (6:00 pm)</u> - City Council Special Meeting (Budget items) - Council Chambers	<u>June 6th (6:00 pm)</u> - City Council Special Meeting (Budget Worksession) - Location TBD (Tentative/As Needed)	<u>July 11th (7:00 pm)</u> - City Council Regular Meeting- Council Chambers
	<u>June 13th (7:00 pm)</u> - City Council Regular Meeting- Council Chambers	<u>July 18th (6:00 pm)</u> - City Council Special Meeting- Council Chambers (Tentative)
	<u>June 20th (6:00 pm)</u> - City Council Special Meeting- Council Chambers	

CITY HOLIDAYS

- Monday, May 29th, 2023 – (Government Offices Closed)
- Monday, June 19th, 2023 – (Government Offices Closed)
- Tuesday, July 4th, 2023 – (Government Offices Closed)

CITY ACTIVITIES/EVENTS

- **2023 Fort Clifton Arts & Crafts Festival:** Saturday, May 13th and Sunday, May 14th from 10:30am-5:00pm both days.
- **Native American National Baseball Team Games:** National Warriors Games – May 12-14, 2023!
- **Tri-City Chili Peppers 2023 Baseball Opening Weekend:** May 25-27th
- **Spring Fling Family Festival:** Saturday, June 10th from 4:00pm-7:00pm at White Bank Park
- **National Night Out:** Tuesday, August 1st, 2023 (Rain Date: Thursday, Aug. 3rd) 5:30pm-8:30pm

Colonial Heights City Council Meeting

May 9, 2023



15. Reports of Officers and Documents Related Thereto cont.:

B. City Attorney

Colonial Heights City Council Meeting

May 9, 2023



15. **Reports of Officers and Documents Related Thereto cont.:**

C. Director Of Planning And Community Development

1. Planning Boards And Commissions Summary

Colonial Heights City Council Meeting

May 9, 2023



16. **Adjournment**



Colonial Heights
City Council Regular Meeting
May 9, 2023