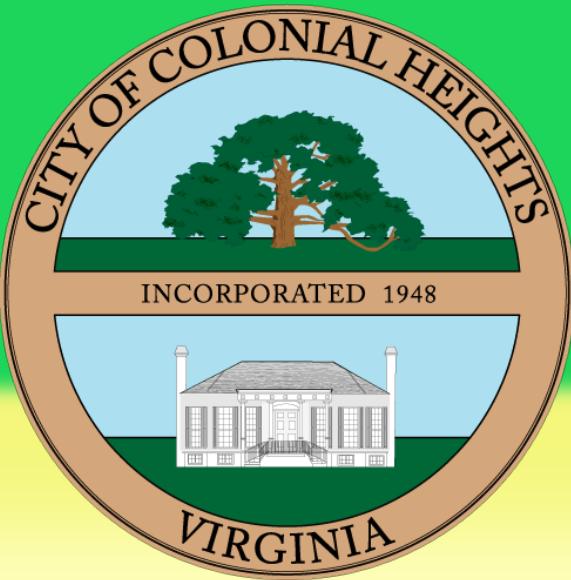


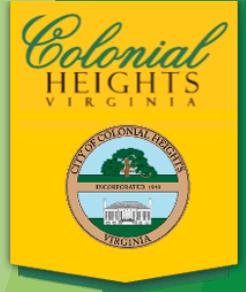
**Colonial Heights  
City Council Special Meeting  
April 8, 2025  
5:30 pm**



**Colonial Heights**  
**City Council Regular Meeting**  
**April 8, 2025**  
**7:00 pm**

# Colonial Heights City Council Meeting

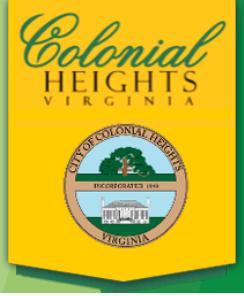
## April 8, 2025



1. **Call to Order**
2. **Roll Call**
3. **Devotion – The Honorable Craig R. Skalak**
4. **Pledge of Allegiance**
5. **Adoption of Agenda**
6. **Declarations of Personal Interest**

# Colonial Heights City Council Meeting

## April 8, 2025



### **7. Commendations And Presentations:**

#### **A. A PROCLAMATION**

*Proclaiming April 2025 As "Month of the Military Child" in the City of Colonial Heights, Virginia.*



# April 2025

## *Month of the Military Child*



# Colonial Heights City Council Meeting

## April 8, 2025



### 7. Commendations And Presentations:

#### B. A PROCLAMATION

*Proclaiming April 2025 as "Child Abuse and Prevention Month" in the City of Colonial Heights, Virginia.*

# Colonial Heights City Council Meeting

## April 8, 2025



### **7. Commendations And Presentations:**

#### **C. Presentation Of The City Manager's Proposed FY2025-2026 Annual Operating Budget**

# FY2025-2026 City Manager's Proposed Budget Presentation

April 8, 2025

# Top Six General Fund Revenues

	<u>FY24 Actual</u>	<u>FY25 Budget</u>	<u>FY25 Projected</u>	<u>FY26 Proposed</u>
Real Estate	24,618,852	25,036,567	26,000,000	27,537,062
Sales Tax	10,247,719	9,700,000	10,350,196	10,104,000
Meals Tax	11,102,723	10,200,000	11,879,914	11,440,000
BPOL	4,001,384	3,600,000	4,000,000	3,840,000
Personal Property	4,196,359	3,950,000	3,864,229	4,083,100
Lodging Tax	<u>1,480,988</u>	<u>1,550,000</u>	<u>1,480,000</u>	<u>1,600,000</u>
	<b>55,648,025</b>	<b>54,036,567</b>	<b>57,574,339</b>	<b>58,604,162</b>

# General Fund Proposed Budget

- ▶ Proposed General Fund Budget for FY 26: \$81,767,970
- ▶ Increase of 5.1% from FY 25 adopted budget
- ▶ The proposed FY 26 Budget includes less use of Fund balance than FY 25
- ▶ If the FY 26 budget used the same amount of Fund Balance as FY 25, the increase for FY 26 would be 6.8%

# Proposed Budget Highlights

## EMPLOYEE COMPENSATION

### General Employees

- ▶ Revise Pay Plan:
  - ▶ Increase pay range min by 1.5%
  - ▶ Increase pay range max by 5%
- ▶ 3% cost of living adjustment for Full-time employees who are not included in the Public Safety Step Plan
- ▶ Approximate \$350,000 salary/benefit cost

# Proposed Budget Highlights

## EMPLOYEE COMPENSATION

### Maintenance Employees

- ▶ Increase starting pay for various Maintenance positions
- ▶ A few employees receive increases to the new minimum (after the 3% general employee pay increase from the previous slide)
- ▶ Employees receive an additional base salary increase (not a bonus) based on years of service as follows:
  - ▶ 0 to 2 years of service: no additional increase
  - ▶ 3 to 6 years of service: \$750 salary increase
  - ▶ 7 to 14 years of service: \$1,000 salary increase
  - ▶ 15+ years of service: \$1,250 salary increase
- ▶ Approximate \$42,000 salary/benefit cost

# Proposed Budget Highlights

## EMPLOYEE COMPENSATION

### Public Safety Pay Plan

- ▶ Set new Police Officer starting salary at \$58,000
- ▶ Set Firefighter-EMT Advanced/Intermediate at same starting salary as Police Officer (EMT Basic starts lower with opportunity for 2.5% increase for EMT Advanced certification)
- ▶ Firefighter/Paramedic pay set at 10% above EMT Basic
- ▶ 2% plan increase for other positions in the plan
- ▶ Revisions to step structure:
  - ▶ 2% increase between steps for steps 1 - 16
  - ▶ 1.75% increase between steps for steps 17 - 21 for non-supervisory positions
  - ▶ 1.8% increase between steps for steps for supervisory positions
- ▶ Employees move one step in the pay plan (with Police and Fire employees in academy/recruit school receiving their step after graduation and release for full duty)
- ▶ Approximate \$508,000 salary/benefit cost

# Proposed Budget Highlights

## OTHER PERSONNEL

- ▶ Increase in City share of Employee Health Insurance (approx. cost \$183,000)
- ▶ Registrar - reclassify Deputy Registrar; change title to Chief Deputy Registrar (increase 1 grade)
- ▶ Finance - new full-time Accounting Manager
- ▶ Finance - regrade one Financial Specialist II to Financial Specialist I
- ▶ Finance - reclassify Utility Billing Supervisor (increase 1 grade)
- ▶ Finance - change status of Billing & Collections Supervisor to non-exempt
- ▶ Fire Dept. reorganization - change Deputy Chief position to Assistant Chief; change one Fire Lt. position to create a second Assistant Chief

# Proposed Budget Highlights

## OPERATING- SERVICES UPDATE

- ▶ Increase in City Property and Worker's Comp Insurance - \$45,858
- ▶ Increase in Mental Health - District 19 CSB - \$14,070
- ▶ Increase in Comprehensive Services - \$150,000
- ▶ Increase in Adult Incarceration - \$39,700
- ▶ Cooperative Outreach Opioid Abatement - \$235,242
- ▶ Increase in Refuse Collection and Recycling Rates

# Chesterfield Shared Services

Service	FY25 Adopted Budget	FY26 Chesterfield Request	FY26 Proposed Budget	Difference
<b>Child Advocacy Center</b>	\$10,000	\$10,000	\$10,000	-
<b>Community Corrections</b>	\$443,200	\$443,200	\$429,788	(\$13,412)
<b>CSA Administration</b>	\$53,214	\$53,214	\$53,214	-
<b>Circuit Court</b>	\$35,482	\$37,965	\$37,965	-
<b>Drug Courts</b>	\$149,064	\$149,064	\$54,200	(\$94,864)
<b>Juvenile Detention Home</b>	\$139,125	\$139,125	\$104,125	(\$35,000)
<b>Social Services</b>	\$350,000	\$496,600	\$400,000	(\$96,600)

# Proposed Budget Highlights

## EQUIPMENT/ CAPITAL Highlights

- ▶ Sheriff
  - ▶ Vehicle/Equipment: \$64,000
  - ▶ Second floor meeting room equipment: \$40,000 (partially grant funded)
- ▶ Police
  - ▶ Patrol Vehicles (2): \$131,000 total (partial school funding for 1 vehicle)
  - ▶ Admin. Vehicle (1): \$40,000
  - ▶ Other Capital Outlay: \$128,815 (partially grant funded)

# Proposed Budget Highlights

## EQUIPMENT/ CAPITAL Highlights

- ▶ Fire
  - ▶ Fire/EMS Equipment: \$154,450 (partially grant funded)
  - ▶ Cardiac Monitors: \$90,000
- ▶ Fire/EMS Communications
  - ▶ Dispatch Computers and Monitors - \$17,025
- ▶ Animal Control
  - ▶ Vehicle/Equipment - \$65,000

# Proposed Budget Highlights

## EQUIPMENT/ CAPITAL Highlights

- ▶ Street Maintenance
  - ▶ Dump Truck - \$90,000
  - ▶ Pickup Truck - \$55,000
- ▶ Building Maintenance
  - ▶ HVAC at Utilities: \$12,000
  - ▶ Fire Station #2 painting: \$6,000
  - ▶ Steel Carport for Fire Station #2: \$5,546

# Proposed Budget Highlights

## EQUIPMENT/ CAPITAL Highlights

- ▶ Parks & Grounds
  - ▶ Community Garden Phase 1 - \$25,000
  - ▶ Utility Trailers: \$7,000
  - ▶ Flat Bed Trailer - \$8,500
  - ▶ Brush Hog - \$6,000

# Proposed Budget Highlights

## EQUIPMENT/ CAPITAL

### Information Technology Service Fund

- ▶ Citywide Computer Replacement: \$200,000
- ▶ Computer Infrastructure: \$96,000

# Proposed Budget Highlights

## EQUIPMENT/ CAPITAL

### STORMWATER

- ▶ Stormwater Utility Improvements - \$105,000

### WATER

- ▶ Water Improvements - \$75,000
- ▶ Replacement Van - \$42,000
- ▶ Water Meters - \$78,000

### SEWER

- ▶ Reserve Pumps - \$70,000
- ▶ Bypass Pumps - \$80,000
- ▶ Sewer Improvements - \$336,729

### UTILITY BILLING

- ▶ Water Meters - \$50,000

# Proposed Budget Highlights: Use of Fund Balance

## Capital Improvement Plan

- ▶ CIP \$2,241,129

## Operating Budget

- ▶ Police Patrol Vehicles: \$65,500 (vehicle fund balance)
- ▶ Police Admin. Vehicle: \$40,000 (vehicle)
- ▶ Public Works Dump Truck: \$90,000 (vehicle)
- ▶ Public Works Truck: \$55,000 (vehicle)
- ▶ Animal Control Vehicle: \$55,000 (vehicle)
- ▶ Sheriff Admin. Vehicle: \$65,000 (Sheriff Restricted)

# Proposed Budget Highlights: Use of Fund Balance

- ▶ Cardiac Monitors: \$90,000 (Fire Equipment)
- ▶ Animal Shelter Gazebo: \$2,000 (Animal Shelter)
- ▶ Police Livescan system: \$11,327 (State Asset Forfeiture)

**Total for Fund Balance for Operating Budget  
Projects/Equipment (non-pass through): \$473,827**

# Proposed Budget Highlights: Use of Fund Balance

## OTHER GENERAL FUND, FUND BALANCE USE

- ▶ **Information Technology Fund**
  - ▶ **\$426,237 from assigned fund balance**
- ▶ **Economic Development Authority**
  - ▶ **\$340,000 from assigned fund balance for previously approved economic development incentives** (note: will need to be assigned prior to start of the budget year)

# Proposed Budget Highlights: Fee-Rate changes

- ▶ Garbage/Recycling Rate Increase monthly rate from \$21.25 to \$22.00
- ▶ Stormwater Rate Increase - proposed Jan. 1, 2026
- ▶ Water/Sewer Rate Increase - proposed Jan. 1, 2026

# Overview - All Funds

	<b>FY25-26 Proposed</b>
General Fund*	\$50,196,500
Economic Dev. Auth.	\$369,580
Recreation Fund	\$156,534
IT Service Fund	\$869,566
Schools Fund	\$65,790,453
Capital Projects	\$4,524,983
Stormwater Fund	\$953,707
Utilities Fund	\$5,958,915
<b>Total</b>	<b>\$128,820,238</b>
*(net of transfers)	

# Summary of Unfunded Requests

## Personnel

- ▶ Request for new Information Technology Help Desk Staff (PT)
- ▶ Request for new Real Estate Appraiser position (FT)
- ▶ Request to regrade Financial Systems Analyst
- ▶ Request to change PT Billing & Collections position to FT
- ▶ Request to regrade Financial Tech II to Admin Asst. in Utility Billing
- ▶ Request for new Commonwealth's Attorney Investigator (FT)
- ▶ Request to maintain vacant Sheriff's Deputy position (FT)
- ▶ Request for new Police Officers (4 FT)
- ▶ Request to upgrade PT position to a new Animal Control Staff Assistant (FT)
- ▶ Request for new Firefighter EMTs (3 FT)
- ▶ Utilities Superintendent (FT)

# Summary of Unfunded Requests

## Equipment/Capital

- ▶ Police Department various capital outlay items (\$28,900)
- ▶ Two Fire Department staff vehicle (\$150,000 total)
- ▶ LED Upgrades for City Hall Complex (\$10,000)
- ▶ Street Maintenance Pickup Truck (\$55,000)
- ▶ Engineering/Traffic Pickup Truck (\$53,000)
- ▶ Community Center wood floor replacement (\$20,000)
- ▶ Parks and Grounds Pickup Truck (\$45,000)
- ▶ Parks and Grounds Stand On Blower (\$12,000)

# Colonial Heights City Council Meeting

## April 8, 2025



### **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

## April 8, 2025



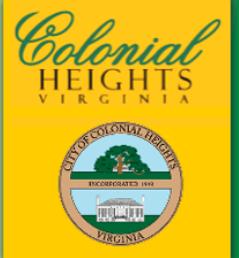
### **9. Written Petitions and Communications By Members of the Public and Council Members**

#### **A. Chuck Page, 100 Robinwood Court, Colonial Heights**

*Request the Council's consideration to allow golf carts on certain City streets.*

# Colonial Heights City Council Meeting

## April 8, 2025



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

#### **B. Alexis Shutt, 1221 Hermitage Road, Colonial Heights**

*Request the Council's consideration of a safety proposal for wheelchair crossing signs on Ellerslie Avenue at the Colonial Heights Health and Rehabilitation Center.*

# Colonial Heights City Council Meeting

## April 8, 2025



### 10. Advertised Public Hearings

#### A. AN ORDINANCE NO 25-6

*(Second Reading) To adopt a revised Public Safety Pay Plan that sets a new starting salary for Police Officer and Firefighter-EMT Combined; that provides a 2% increase between steps; that sets the Firefighter-Intermediate pay grade at 2% higher than the Firefighter-EMT Combined pay grade; that sets the Firefighter-Paramedic pay grade at 10% above the Firefighter-EMT Combined pay grade; and that increases by 1% the steps of each pay grade for all Police Department supervisor positions, all Fire Department supervisor positions, Communications Center positions, and Animal Control positions in the pay plan.*

# Colonial Heights City Council Meeting

## April 8, 2025



### 10. Advertised Public Hearings

#### B. A RESOLUTION NO 25-16

*Approving the City of Colonial Heights Fiscal Years 2026-2030 Capital Improvement Plan.*

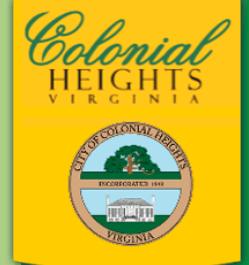
# FY27 Additional Proposed Projects

The City can apply for VDOT Transportation Alternatives Program (TAP) funds for two sidewalk projects with funds becoming available in July 2026.

• Charles Dimmock Sidewalks	– \$1,516,874 Total Cost
• VDOT TAP Funding	<u>1,213,499</u>
• Local Match	303,375
• Southpark Boulevard Sidewalks - \$	923,096 Total Cost
• VDOT TAP Funding	<u>738,477</u>
• Local Match	184,619

# Colonial Heights City Council Meeting

## April 8, 2025



### **11. Hearing of Citizens Generally on Non-Agenda Items**

# Colonial Heights City Council Meeting

## April 8, 2025

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

#### **A. AN ORDINANCE NO 25-FIN-2**

*(Second Reading) To amend the General Fund Budget for the fiscal year beginning July 1, 2024 and ending June 30, 2025, by appropriating \$560,302, consisting of: 1) \$84 in Office on Youth donations to Miscellaneous and to Human Services; and 2) \$14,020 in Police donations to Miscellaneous and to Public Safety; 3) \$16,198 in state funds from the Department of Criminal Justice to Public Safety and to Intergovernmental Revenues; and \$530,000 in Unassigned Fund Balance to Miscellaneous and to Debt Service & Transfers Out.*

*Also, to amend the General Fund Budget by transferring \$104,582 from Nondepartmental (Contingencies & Reserve) to Debt Service & Transfers Out.*

# Colonial Heights City Council Meeting

## April 8, 2025

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

#### **A. AN ORDINANCE NO 25-FIN-2 continued...**

*To amend the Capital Projects Fund Budget by appropriating \$530,000 to Miscellaneous and to Shepherd Stadium Improvements.*

*To amend the Capital Projects Fund Budget by transferring \$639,605, consisting of \$155,213 from Hamilton Avenue Repaving and \$484,392 from Conduit Repaving from Riveroaks to Heron Drive to Conduit Repaving from Ellerslie Avenue to Riveroaks Drive.*

*To amend the Information Technology Services Fund Budget by appropriating \$104,582 to Charges for Current Services and to Operating Expenses.*

# Colonial Heights City Council Meeting

## April 8, 2025

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

- B. February 13, 2025 Special meeting Minutes**
- C. February 13, 2025 Regular Meeting Minutes**

# Colonial Heights City Council Meeting

## April 8, 2025



### **13. Introduction And Consideration Of Ordinances And Resolutions:**

#### **A. AN ORDINANCE NO 25-8**

*(First Reading) Awarding the City Manager a bonus of \$4,000.00.*

# Colonial Heights City Council Meeting

## April 8, 2025



### **13. Introduction And Consideration Of Ordinances And Resolutions:**

#### **B. AN ORDINANCE NO 25-FIN-3**

*(First Reading) To amend the General Fund Budget for the fiscal year beginning July 1, 2024 and ending June 30, 2025, by appropriating \$376,211, consisting of: 1) \$10,286 in State Asset Forfeiture funds to Miscellaneous and to Public Safety; 2) \$1,000 in donations to the Police Department to Miscellaneous and to Public Safety; 3) \$24,790 in state funds (\$10,790 from the Department of Criminal Justice and \$14,000 from the Virginia Department of Fire Programs) to Public Safety and to Intergovernmental Revenues; 4) \$66,521 to Human Services and to Intergovernmental Revenues (\$47,867) and to Miscellaneous (\$18,654); 5) \$4,912 to Public Works and to Intergovernmental Revenues (\$720) and to Miscellaneous (\$4,192); and 6) \$268,702 in Unassigned Fund Balance to Miscellaneous and to Debt Service & Transfers Out.*

# Colonial Heights City Council Meeting

## April 8, 2025



### **13. Introduction And Consideration Of Ordinances And Resolutions:**

#### **B. AN ORDINANCE NO 25-FIN-3 continued...**

*Also, to amend the General Fund Budget by transferring \$454,500 from Nondepartmental (Contingencies & Reserve) to Health and Social Services.*

*To amend the Capital Projects Fund Budget by appropriating \$220,247 consisting of \$87,338 to Miscellaneous and to the Breezy Hill Stormwater Outfall project and \$132,909 to Miscellaneous and to the Appomattox River Trail Phase V project.*

*To amend the Capital Projects Fund Budget by transferring \$135,793 from Intergovernmental to Miscellaneous.*

# Colonial Heights City Council Meeting

## April 8, 2025

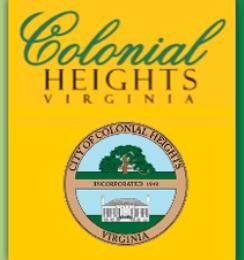


### **14. Unfinished Business, Contested Ordinances And Resolutions, And Items Removed From The Consent Agenda**

**None**

# Colonial Heights City Council Meeting

## April 8, 2025



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

#### ***A. City Manager***

##### *1. General Activity Report*

# UPCOMING DATES OF INTEREST

April 2025	May 2025	June 2025
<b>Apr. 22<sup>nd</sup> (6:00 pm) – City Council Special Meeting (Budget Worksession) – Council Chambers</b>	May 6 <sup>th</sup> (6:00 pm) – Planning Commission Meeting - Council Chambers	June 3 <sup>rd</sup> (6:00 pm) Planning Commission Meeting – Council Chamber
<b>Apr. 29<sup>th</sup> (6:00pm) – City Council Special Meeting (Public Hearing FY25-26 Annual Operating Budget) – Council Chambers</b>	May 6 <sup>th</sup> (6:00 pm) – City Council Budget Worksession (Tentative)	June 10 <sup>th</sup> (7:00 pm) City Council Regular Meeting – Council Chambers
	May 13 <sup>th</sup> (7:00 pm) – City Council Regular Meeting–Council Chambers	June 17 <sup>th</sup> (6:00 pm) City Council Special Meeting – Council Chambers
	May 20 <sup>th</sup> (6:00 pm) City Council Special Meeting – Council Chambers	

## CITY HOLIDAYS

- Friday, April 18th, 2025 – (Government Offices Closed)
- Monday, May 26th, 2025 – (Government Offices Closed)
- Thursday, June 19<sup>th</sup>, 2025 – (Government Offices Closed)

## CITY ACTIVITIES/EVENTS

- **Arbor Day 2025:** Friday, April 25th, 2025 at 10:00. This year's Arbor Day event will be held in honor of Kenny Frenier at Fire Station #2 (215 Dunlop Boulevard, Colonial Heights, VA 23834)
- **City Clean-Up/Adopt-A-Roadway Event:** Saturday, April 26th, 2025 from 8:00am-12:00pm. Volunteers can meet in the Community Center at 8:00am for gear and light refreshments. Contact Stacey Peterson at (804)520-9334.
- **CH Appomattox River Trail Plaque Dedication Ceremony:** Saturday, April 26th, 2025 at 1:00pm at Appamatuck Park. Join us to celebrate the Appomattox River Trail system and to thank all of the groups and volunteers that helped bring this trail system into our community.

## **CITY ACTIVITIES/EVENTS CONTINUED...**

- **Violet Bank Garden Club Yard Sale:** Saturday, April 26th, 2025 from 9:00am-2:00pm (Rain date is May 3rd at the CH Library) Join our vendors on the lawn of Violet Bank for the Spring Community Yard Sale. A 10' by 10' space is only \$5.00. No tables, chairs or canopies are provided so please bring your own. Registration is suggested to secure the space(s) you want but is not required. Have questions? Call Violet Bank Museum @ 804 520-9395.
- **2025 Fort Clifton Festival:** Saturday, May 10th and Sunday, May 11th from 10:30am-4:30pm on both days. Free admission and parking. Fort Clifton Park, 100 Brockwell Lane, Colonial Heights. For more information call (804)520-9390 or visit [www.colonialheightsva.gov/fortclifton](http://www.colonialheightsva.gov/fortclifton).
- **Tri-City Chili Peppers Home Schedule:** Get your tickets now at [chilipeppersbaseball.com/schedule](http://chilipeppersbaseball.com/schedule). Season kicks off on May 22, 2025!

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

### ***A. City Manager***

#### ***2. City of Colonial Heights Audit Statement***

##### **City of Colonial Heights Audit Statement**

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

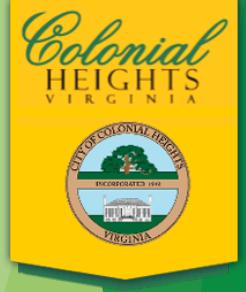
- That the required audit is pending,
- The reasons for the delay,
- And the estimated date of completion.

##### **City of Colonial Heights Audit Statement**

The City of Colonial Heights audit for the fiscal year ending June 30, 2024 is pending. The major factor for the delay of the audit is: delay in completion of the audit for the fiscal year ending June 30, 2023 resulting in significant delay in the year-end close and audit work for the fiscal year ending June 30, 2024. Our estimated date of completion for the audit report is April 30, 2025.

# Colonial Heights City Council Meeting

April 8, 2025

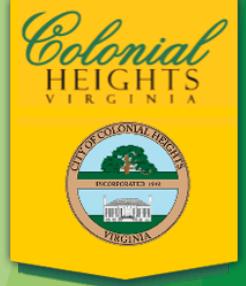


## **15. Reports of Officers and Documents Related Thereto cont.:**

### ***B. City Attorney***

# Colonial Heights City Council Meeting

## April 8, 2025



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

#### ***C. Director Of Planning And Community Development***

##### *1. Planning Boards And Commissions Summary*



## 16. *Adjournment*

Colonial Heights  
City Council Regular Meeting  
April 8, 2025